

COMBAT

Department Overview



COMBAT (the Community Backed Anti-Drug and Anti-Violence Tax) is dedicated to funding programs to address pressing and costly outcomes associated with drug abuse and violent crime.

COMBAT's mission is to ensure a strong, safe community for Jackson County's residents free from the dangers of illegal drugs and violent crime through the use of prevention education, treatment services and support of the criminal justice system. As a department, COMBAT seeks out cutting edge evidence-based programs to address violent crime and substance abuse, as well as substance abuse treatment.

Performance measures are vital to the continued success of the department. These include monthly reports from those contracted to perform COMBAT services and both scheduled and unscheduled Site Visits. All programs must meet national outcome measures as outlined by the Substance Abuse and Mental Health Administration and the Office of Justice Programs.

Each year COMBAT staff conducts neighborhood community events throughout Jackson County with volunteers, law enforcement and COMBAT funded agencies. A new addition in 2016 was the purchase of a "Drug Terminator" where citizens can safely dispose of Prescription Drugs at these community events. These outreach efforts seek to create partnerships with citizens and law enforcement and educate even more people about COMBAT.

COMBAT

Staffing by FTE (Full Time Equivalent)

	Adopted Budget 2013	Adopted Budget 2014	Adopted Budget 2015	Adopted Budget 2016	Adopted Budget 2017
Director	1	1	1	1	1
Administrative Advisor	0	0.5	0.5	0.6	0.6
Assistant (Deputy) Director	1	1	1	1	1
Community Engagement Coordinator	1	0	0	0	0
Community & Media Relations Liaison	0.85	0.85	0.85	0.85	0.85
GIS Developer	0.00	0.00	0.00	0.50	0.50
Office Administrator	1	1	1	1	1
Planning & Development Admin	1	1	1	1	1
Program Manager	1	1	1	1	1
Public Affairs Coordinator	1	1	1	1	1
Sr Advisor	0.10	0.10	0.10	0.29	0.29
	7.95	7.45	7.45	8.23	8.23

BUDGET OVERVIEW COMBAT

<u>Account Type</u>	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Adopted
Salaries	\$ 1,004,192	\$ 1,098,423	\$ 962,409	\$ 1,136,096
Contractual Services	9,529,694	10,822,260	9,456,815	11,087,274
Supplies	60,348	66,820	53,665	59,220
Capital Outlay	23,437	7,325	23,277	4,200
	<u>\$ 10,617,671</u>	<u>\$ 11,994,828</u>	<u>\$ 10,496,167</u>	<u>\$ 12,286,790</u>
 <u>Department</u>				
COMBAT Administration	913,858	1,042,531	879,326	1,057,795
COMBAT Prevention	1,398,196	1,479,813	1,295,287	1,517,777
COMBAT DARE	958,000	1,184,893	1,079,129	1,215,279
COMBAT Treatment	2,666,262	2,959,626	2,533,764	3,035,554
COMBAT - Grant Match	965,104	1,064,094	892,799	1,092,799
JC Drug Task Force	1,802,990	2,131,936	1,688,936	2,183,793
KC Police Department	1,913,262	2,131,935	2,126,926	2,183,793
	<u>\$ 10,617,671</u>	<u>\$ 11,994,828</u>	<u>\$ 10,496,167</u>	<u>\$ 12,286,790</u>
 <u>Fund</u>				
Anti-Drug Sales Tax Fund	<u>\$ 10,617,671</u>	<u>\$ 11,994,828</u>	<u>\$ 10,496,167</u>	<u>\$ 12,286,790</u>

**COMBAT Administration
4401**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 425,642	\$ 497,642	\$ 452,743	\$ 497,642	\$ 497,642	\$ 507,595
5025 Part Time Salaries	21,350	-	-	-	-	-
5040 FICA Taxes	34,498	39,095	34,223	39,095	39,095	39,856
5050 Pension Contributions	65,644	66,996	66,996	82,260	82,260	83,905
5060 Insurance Benefits	36,882	50,388	38,556	40,701	40,701	40,701
5061 Insurance Fixed Cost and Dental	-	-	26	2,367	2,367	2,367
5062 HSA Contribution	-	-	-	-	-	-
5070 Unemployment Insurance	2,639	2,639	2,639	2,639	2,639	2,639
5090 Salary Adjustments	-	-	-	12,359	12,359	-
5110 Workmen's Compensation	8,293	8,293	8,293	8,293	8,293	8,293
5130 Vacation Payout	10,862	2,000	1,683	2,000	2,000	2,000
5140 Sick Leave Pay Out	1,450	1,000	1,639	1,000	1,000	1,000
5150 Long Term Disability	2,592	2,592	2,592	2,592	2,592	2,592
Total Salaries	609,853	670,645	609,389	690,948	690,948	690,948
6080 Other Professional Services	117,248	164,000	103,116	115,000	115,000	115,000
6110 Postage	858	1,000	1,388	1,000	1,000	1,000
6120 Car Allowance & Mileage	9,503	10,000	14,194	13,460	13,460	13,460
6140 Travel Expense	1,678	2,500	-	2,500	2,500	2,500
6160 Meeting Expense	1,685	3,000	2,019	2,000	2,000	2,000
6165 Coffee Service	250	250	249	247	247	247
6210 Advertising	70,061	69,000	33,544	70,000	70,000	70,000
6230 Printing	2,472	5,000	2,447	5,000	5,000	5,000
6240 Office Services Charges	-	500	-	500	500	500
6540 Maint & Repair - Office Equip	-	500	26	500	500	500
6641 Copier Rental/Maintenance	2,637	2,600	2,474	2,600	2,600	2,600
6643 Mobile Phone/Pager Rental	1,798	2,000	267	2,000	2,000	2,000
6661 Software Purchases	1,867	2,200	1,859	2,200	2,200	2,200
6662 Software Maintenance	-	-	19,518	39,000	39,000	39,000
6670 Rent - Miscellaneous	1,200	2,000	1,450	3,000	3,000	3,000
6676 Rent - Outside Sanitation Fac.	-	-	-	500	500	500
6710 Dues & Memberships	500	500	120	500	500	500
6750 Education Benefits	2,690	3,000	500	4,540	4,540	4,540
6790 Other Contractual Services	18,064	9,236	-	7,300	7,300	7,300
6793 Catering Services	2,968	5,000	4,284	3,500	3,500	3,500
6850 Boards & Commissions	50,600	75,600	61,913	75,600	75,600	75,600
Total Contractual Services	286,081	357,886	249,368	350,947	350,947	350,947
7010 Office Supplies	5,309	5,000	6,670	4,000	4,000	4,000
7020 Reference Books/Publications	696	1,000	673	1,000	1,000	1,000
7041 Paper Supplies - Copier Paper	473	1,500	364	1,000	1,000	1,000
7150 Kitchen/Dining Supplies	-	-	-	-	-	-

**COMBAT Administration
4401**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
7160 Food	3,191	1,000	1,320	2,500	2,500	2,500
7190 Wearing Apparel	993	1,000	1,288	2,200	2,200	2,200
7230 Other Operating Supplies	1,822	1,000	1,221	1,000	1,000	1,000
7340 Paint & Supplies	187	-	-	-	-	-
7360 Electrical Supplies	264	-	-	-	-	-
7370 Building Operating Supplies	985	-	-	-	-	-
Total Supplies	13,920	10,500	11,537	11,700	11,700	11,700
8150 Office Furniture & Fixtures	1,324	-	-	-	-	-
8170 Other Equipment	-	1,000	4,231	1,500	1,500	1,500
8171 Personal Computer/Accessories	2,681	2,500	4,801	2,700	2,700	2,700
Total Capital Outlay	4,005	3,500	9,032	4,200	4,200	4,200
Total Anti-Drug Sales Tax Fund	\$ 913,858	\$ 1,042,531	\$ 879,326	\$ 1,057,795	\$ 1,057,795	\$ 1,057,795
Total COMBAT Administration	\$ 913,858	\$ 1,042,531	\$ 879,326	\$ 1,057,795	\$ 1,057,795	\$ 1,057,795

**COMBAT Prevention
4402**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6005 Community Crime Prevention	\$ 1,398,196	\$ 1,479,813	\$ 1,295,287	\$ 1,517,777	\$ 1,517,777	\$ 1,517,777
Total Contractual Services	1,398,196	1,479,813	1,295,287	1,517,777	1,517,777	1,517,777
Total Anti-Drug Sales Tax Fund	\$ 1,398,196	\$ 1,479,813	\$ 1,295,287	\$ 1,517,777	\$ 1,517,777	\$ 1,517,777
Total COMBAT Prevention	\$ 1,398,196	\$ 1,479,813	\$ 1,295,287	\$ 1,517,777	\$ 1,517,777	\$ 1,517,777

**COMBAT DARE
4403**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6005 Community Crime Prevention	\$ 958,000	\$ 1,184,893	\$ 1,079,129	\$ 1,215,279	\$ 1,215,279	\$ 1,215,279
Total Contractual Services	958,000	1,184,893	1,079,129	1,215,279	1,215,279	1,215,279
Total Anti-Drug Sales Tax Fund	\$ 958,000	\$ 1,184,893	\$ 1,079,129	\$ 1,215,279	\$ 1,215,279	\$ 1,215,279
Total COMBAT DARE	\$ 958,000	\$ 1,184,893	\$ 1,079,129	\$ 1,215,279	\$ 1,215,279	\$ 1,215,279

**COMBAT Treatment
4404**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6789 Outside Agency Funding	\$ 2,666,262	\$ 2,959,626	\$ 2,533,764	\$ 3,035,554	\$ 3,035,554	\$ 3,035,554
Total Contractual Services	2,666,262	2,959,626	2,533,764	3,035,554	3,035,554	3,035,554
Total Anti-Drug Sales Tax Fund	\$ 2,666,262	\$ 2,959,626	\$ 2,533,764	\$ 3,035,554	\$ 3,035,554	\$ 3,035,554
Total COMBAT Treatment	\$ 2,666,262	\$ 2,959,626	\$ 2,533,764	\$ 3,035,554	\$ 3,035,554	\$ 3,035,554

**COMBAT - Grant Match
4405**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6798 Grant Match	\$ 965,104	\$ 1,064,094	\$ 892,799	\$ 1,092,799	\$ 1,092,799	\$ 1,092,799
Total Contractual Services	965,104	1,064,094	892,799	1,092,799	1,092,799	1,092,799
Total Anti-Drug Sales Tax Fund	\$ 965,104	\$ 1,064,094	\$ 892,799	\$ 1,092,799	\$ 1,092,799	\$ 1,092,799
Total COMBAT - Grant Match	\$ 965,104	\$ 1,064,094	\$ 892,799	\$ 1,092,799	\$ 1,092,799	\$ 1,092,799

**JC Drug Task Force
4151**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
5010 Regular Salaries	\$ 284,402	\$ 287,016	\$ 246,403	\$ 287,016	\$ 287,016	\$ 292,756
5025 Part Time Salaries	15,054	14,997	15,054	14,997	14,997	14,997
5030 Over Time Salaries	2,762	3,500	2,115	10,000	10,000	10,000
5040 FICA Taxes	18,891	23,372	17,543	23,372	23,372	23,811
5050 Pension Contributions	41,253	41,834	41,834	49,097	49,097	50,046
5060 Insurance Benefits	26,480	36,065	22,678	30,849	30,849	30,849
5061 Insurance Fixed Cost and Dental	-	-	(1)	1,695	1,695	1,695
5070 Unemployment Insurance	1,057	1,422	1,422	1,422	1,422	1,422
5090 Salary Adjustments	-	-	-	7,128	7,128	-
5110 Workmen's Compensation	3,383	4,550	4,550	4,550	4,550	4,550
5130 Vacation Payout	-	6,500	-	6,500	6,500	6,500
5140 Sick Leave Pay Out	-	7,100	-	7,100	7,100	7,100
5150 Long Term Disability	1,057	1,422	1,422	1,422	1,422	1,422
Total Salaries	394,340	427,778	353,020	445,148	445,148	445,148
6020 Legal Services	-	2,000	2,429	1,000	1,000	1,000
6080 Other Professional Services	105	-	-	-	-	-
6110 Postage	115	100	224	100	100	100
6120 Car Allowance & Mileage	-	-	32	-	-	-
6140 Travel Expense	7,238	5,000	9,526	6,000	6,000	6,000
6160 Meeting Expense	636	150	1,513	150	150	150
6165 Coffee Service	799	800	799	800	800	800
6230 Printing	270	200	180	250	250	250
6360 Life Insurance	82	150	72	150	150	150
6370 Liability Insurance	7,013	7,715	2,283	7,715	7,715	7,715
6410 Gas	1,882	2,500	1,263	2,500	2,500	2,500
6420 Electricity	6,928	7,500	6,706	7,000	7,000	7,000
6430 Telephone Utility	29,567	22,000	28,543	22,000	22,000	22,000
6440 Water	363	300	243	300	300	300
6450 Sewer Service	390	300	416	400	400	400
6460 Refuse Collection	1,223	1,800	1,510	1,800	1,800	1,800
6530 Maint & Repair - Auto Equip	15,568	8,000	9,790	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	2,114	3,000	1,509	2,800	2,800	2,800
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	60,842	49,113	61,511	49,113	49,113	49,113
6641 Copier Rental/Maintenance	2,294	3,000	2,222	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	19,909	23,000	21,843	23,000	23,000	23,000
6661 Software Purchases	6,028	5,535	12,331	5,500	5,500	5,500
6662 Software Maintenance	2,599	2,000	1,924	3,000	3,000	3,000
6670 Rent - Miscellaneous	82	100	86	-	-	-
6710 Dues & Memberships	150	150	150	150	150	150
6730 Janitor & Exterminating Svcs	-	-	-	-	-	-

**JC Drug Task Force
4151**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
6750 Education Benefits	7,815	3,000	9,641	7,500	7,500	7,500
6790 Other Contractual Services	917,421	1,160,200	874,207	1,197,897	1,197,897	1,197,897
6797 Alert II Charges	1,502	1,400	1,594	2,000	2,000	2,000
6798 Grant Match	-	60,000	-	60,000	60,000	60,000
6844 Narcotic Purchases	182,026	210,000	155,936	210,000	210,000	210,000
6845 Investigative Expense	4,274	5,000	5,653	5,000	5,000	5,000
6846 Informant Fee	15,555	12,000	17,409	16,000	16,000	16,000
Total Contractual Services	1,342,790	1,644,013	1,279,543	1,691,125	1,691,125	1,691,125
7010 Office Supplies	3,246	3,000	2,323	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	473	500	-	500	500	500
7110 Gasoline	32,911	45,000	31,863	35,000	35,000	35,000
7130 Building Cleaning Supplies	2,158	1,800	1,114	1,800	1,800	1,800
7165 Livestock Supplies/Services	-	-	-	-	-	-
7180 Laboratory Supplies	1,958	1,500	1,378	2,000	2,000	2,000
7190 Wearing Apparel	1,040	1,200	1,210	1,200	1,200	1,200
7230 Other Operating Supplies	1,663	600	1,818	1,200	1,200	1,200
7310 Auto & Truck Parts	221	500	859	600	600	600
7370 Building Operating Supplies	111	-	-	-	-	-
7400 Signs, Badges & Markers	1,012	300	345	300	300	300
7410 License Plates & Registration	542	420	682	420	420	420
7510 Small Tools/Minor Equipment	48	500	10	500	500	500
7520 Small Arms & Ammunition	1,045	1,000	526	1,000	1,000	1,000
Total Supplies	46,428	56,320	42,128	47,520	47,520	47,520
8120 Automobiles	13,096	-	2,318	-	-	-
8170 Other Equipment	3,720	1,325	5,658	-	-	-
8171 Personal Computer/Accessories	2,616	2,500	6,269	-	-	-
Total Capital Outlay	19,432	3,825	14,245	-	-	-
Total Anti-Drug Sales Tax Fund	\$ 1,802,990	\$ 2,131,936	\$ 1,688,936	\$ 2,183,793	\$ 2,183,793	\$ 2,183,793
Total JC Drug Task Force	\$ 1,802,990	\$ 2,131,936	\$ 1,688,936	\$ 2,183,793	\$ 2,183,793	\$ 2,183,793

**KC Police Department
4153**

Line Item Description	Previous Years			Budget Year		
	2015 Actual	2016 Adopted	Exp. as of 12/31/2016	2017 Request	2017 Rec.	2017 Adopted
Anti-Drug Sales Tax Fund						
6790 Other Contractual Services	\$ 1,913,262	\$ 2,131,935	\$ 2,126,926	\$ 2,183,793	\$ 2,183,793	\$ 2,183,793
Total Contractual Services	1,913,262	2,131,935	2,126,926	2,183,793	2,183,793	2,183,793
Total Anti-Drug Sales Tax Fund	\$ 1,913,262	\$ 2,131,935	\$ 2,126,926	\$ 2,183,793	\$ 2,183,793	\$ 2,183,793
Total KC Police Department	\$ 1,913,262	\$ 2,131,935	\$ 2,126,926	\$ 2,183,793	\$ 2,183,793	\$ 2,183,793