

# 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

FTE (Full Time Equivalent) by Home Department

<b>Position</b>	<b>2018 FTEs</b>
Director of COMBAT	1.0
Deputy Director	1.0
Executive Assistant	1.0
Office Administrator	1.0
Program Manager	2.0
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	<b>6.0</b>
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## BUDGET OVERVIEW COMBAT

<u>Account Type</u>	2016 Actual	2017 Adopted	Exp. as of 12/31/2017	2018 Adopted
Salaries	745,083	1,136,096	980,209	1,188,256
Contractual Services	9,017,142	11,087,274	9,346,324	11,370,372
Supplies	46,404	59,220	60,641	55,700
Capital Outlay	16,941	4,200	13,591	5,219
	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>
<u>Department</u>				
COMBAT Administration	733,611	1,057,795	865,891	961,518
COMBAT Prevention	1,381,216	1,517,777	1,255,158	1,558,430
COMBAT DARE	1,079,129	1,215,279	1,106,515	1,247,770
COMBAT Treatment	2,206,934	3,035,554	2,492,256	3,116,859
COMBAT - Grant Match	898,447	1,092,799	934,695	1,122,069
COMBAT - PDMP	-	-	-	158,005
JC Drug Task Force	1,485,063	2,183,793	1,562,457	2,227,448
KC Police Department	2,041,171	2,183,793	2,183,793	2,227,448
	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>
<u>Fund</u>				
Anti-Drug Sales Tax Fund	<u>\$9,825,571</u>	<u>\$12,286,790</u>	<u>\$10,400,766</u>	<u>\$12,619,547</u>

**COMBAT Administration  
4401**

Line Item Description	Previous Year	Current Year	Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
<b>Anti-Drug Sales Tax Fund</b>					
5010 Regular Salaries	\$ 452,743	\$ 507,595	\$ 507,595	\$ 507,595	\$ 464,791
5025 Part Time Salaries	-	-	-	-	-
5040 FICA Taxes	34,223	39,856	39,856	39,856	36,582
5050 Pension Contributions	66,996	83,905	72,230	72,230	66,139
5060 Insurance Benefits	38,556	40,701	46,603	46,603	46,603
5061 Insurance Fixed Cost and Dental	26	2,367	2,367	2,367	2,367
5062 HSA Contribution	-	-	-	-	-
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	2,639	2,639	2,639	2,639	2,639
5090 Salary Adjustments	-	-	12,373	12,373	(1)
5110 Workmen's Compensation	8,293	8,293	8,293	8,293	8,293
5130 Vacation Payout	1,683	2,000	2,000	2,000	2,000
5140 Sick Leave Pay Out	1,639	1,000	1,000	1,000	1,000
5150 Long Term Disability	2,592	2,592	2,592	2,592	2,592
<b>Total Salaries</b>	<b>609,389</b>	<b>690,948</b>	<b>697,548</b>	<b>697,548</b>	<b>633,005</b>
6080 Other Professional Services	117,091	115,000	100,000	100,000	100,000
6110 Postage	1,388	1,000	1,000	1,000	1,000
6120 Car Allowance & Mileage	14,194	13,460	10,000	10,000	10,000
6140 Travel Expense	-	2,500	2,500	2,500	2,500
6160 Meeting Expense	2,019	2,000	1,500	1,500	1,500
6165 Coffee Service	249	247	247	247	247
6210 Advertising	65,794	70,000	60,000	60,000	60,000
6230 Printing	2,447	5,000	3,000	3,000	3,000
6240 Office Services Charges	-	500	325	325	325
6540 Maint & Repair - Office Equip	26	500	500	500	500
6641 Copier Rental/Maintenance	2,474	2,600	2,600	2,600	2,600
6643 Mobile Phone/Pager Rental	267	2,000	1,001	1,001	1,001
6661 Software Purchases	1,859	2,200	2,200	2,200	2,200
6662 Software Maintenance	19,518	39,000	39,000	39,000	39,000
6670 Rent - Miscellaneous	1,450	3,000	3,000	3,000	3,000
6676 Rent - Outside Sanitation Fac.	-	500	-	-	-
6710 Dues & Memberships	120	500	620	620	620
6750 Education Benefits	500	4,540	2,500	2,500	2,500
6790 Other Contractual Services	-	7,300	2,470	2,470	2,470
6793 Catering Services	4,284	3,500	6,200	6,200	6,200
6850 Boards & Commissions	61,913	75,600	75,600	75,600	75,600
<b>Total Contractual Services</b>	<b>295,593</b>	<b>350,947</b>	<b>314,263</b>	<b>314,263</b>	<b>314,263</b>

**COMBAT Administration  
4401**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
7010 Office Supplies	6,670	4,000	5,000	5,000	5,000
7020 Reference Books/Publications	673	1,000	750	750	750
7041 Paper Supplies - Copier Paper	364	1,000	500	500	500
7150 Kitchen/Dining Supplies	-	-	-	-	-
7160 Food	1,320	2,500	1,500	1,500	1,500
7190 Wearing Apparel	1,288	2,200	1,500	1,500	1,500
7230 Other Operating Supplies	1,221	1,000	1,000	1,000	1,000
<b>Total Supplies</b>	<b>11,537</b>	<b>11,700</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>
8170 Other Equipment	4,231	1,500	1,500	1,500	1,500
8171 Personal Computer/Accessories	4,801	2,700	2,500	2,500	2,500
<b>Total Capital Outlay</b>	<b>9,032</b>	<b>4,200</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 925,551</b>	<b>\$ 1,057,795</b>	<b>\$ 1,026,061</b>	<b>\$ 1,026,061</b>	<b>\$ 961,518</b>
<b>Total COMBAT Administration</b>	<b>\$ 925,551</b>	<b>\$ 1,057,795</b>	<b>\$ 1,026,061</b>	<b>\$ 1,026,061</b>	<b>\$ 961,518</b>

**COMBAT Prevention  
4402**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6005 Community Crime Prevention	\$ 1,466,609	\$ 1,517,777	\$ 1,558,430	\$ 1,558,430	\$ 1,558,430
Total Contractual Services	1,466,609	1,517,777	1,558,430	1,558,430	1,558,430
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,466,609</b>	<b>\$ 1,517,777</b>	<b>\$ 1,558,430</b>	<b>\$ 1,558,430</b>	<b>\$ 1,558,430</b>
<b>Total COMBAT Prevention</b>	<b>\$ 1,466,609</b>	<b>\$ 1,517,777</b>	<b>\$ 1,558,430</b>	<b>\$ 1,558,430</b>	<b>\$ 1,558,430</b>

**COMBAT DARE  
4403**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6005 Community Crime Prevention	\$ 1,079,129	\$ 1,215,279	\$ 1,247,770	\$ 1,247,770	\$ 1,247,770
Total Contractual Services	1,079,129	1,215,279	1,247,770	1,247,770	1,247,770
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,079,129</b>	<b>\$ 1,215,279</b>	<b>\$ 1,247,770</b>	<b>\$ 1,247,770</b>	<b>\$ 1,247,770</b>
<b>Total COMBAT DARE</b>	<b>\$ 1,079,129</b>	<b>\$ 1,215,279</b>	<b>\$ 1,247,770</b>	<b>\$ 1,247,770</b>	<b>\$ 1,247,770</b>

**COMBAT Treatment  
4404**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6789 Outside Agency Funding	\$ 2,820,151	\$ 3,035,554	\$ 3,116,859	\$ 3,116,859	\$ 3,116,859
Total Contractual Services	2,820,151	3,035,554	3,116,859	3,116,859	3,116,859
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 2,820,151</b>	<b>\$ 3,035,554</b>	<b>\$ 3,116,859</b>	<b>\$ 3,116,859</b>	<b>\$ 3,116,859</b>
<b>Total COMBAT Treatment</b>	<b>\$ 2,820,151</b>	<b>\$ 3,035,554</b>	<b>\$ 3,116,859</b>	<b>\$ 3,116,859</b>	<b>\$ 3,116,859</b>



**COMBAT - Grant Match  
4405**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6798 Grant Match	\$ 904,112	\$ 1,092,799	\$ 1,122,069	\$ 1,122,069	\$ 1,122,069
Total Contractual Services	904,112	1,092,799	1,122,069	1,122,069	1,122,069
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 904,112</b>	<b>\$ 1,092,799</b>	<b>\$ 1,122,069</b>	<b>\$ 1,122,069</b>	<b>\$ 1,122,069</b>
<b>Total COMBAT - Grant Match</b>	<b>\$ 904,112</b>	<b>\$ 1,092,799</b>	<b>\$ 1,122,069</b>	<b>\$ 1,122,069</b>	<b>\$ 1,122,069</b>

**COMBAT - PDMP  
4406**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
5010 Regular Salaries	-	-	-	-	\$ 74,787
5040 FICA Taxes	-	-	-	-	5,721
5050 Pension Contributions	-	-	-	-	10,642
5060 Insurance Benefits	-	-	-	-	14,136
<b>Total Salaries</b>	-	-	-	-	<b>105,286</b>
6790 Other Contractual Services	-	-	-	-	51,000
<b>Total Contractual Services</b>	-	-	-	-	<b>51,000</b>
7010 Office Supplies	-	-	-	-	500
<b>Total Supplies</b>	-	-	-	-	<b>500</b>
8171 Personal Computer/Accessories	-	-	-	-	900
8172 Printers	-	-	-	-	319
<b>Total Capital Outlay</b>	-	-	-	-	<b>1,219</b>
<b>Total Anti-Drug Sales Tax Fund</b>	-	-	-	-	<b>\$ 158,005</b>
<b>Total COMBAT - PDMP</b>	-	-	-	-	<b>\$ 158,005</b>

**JC Drug Task Force  
4151**

Line Item Description	Previous Year		Budget Year		
	2016	2017	2018	2018	2018
	Actual	Adopted	Request	Rec.	Adopted
<b>Anti-Drug Sales Tax Fund</b>					
5010 Regular Salaries	\$ 246,403	\$ 292,756	\$ 292,854	\$ 292,854	\$ 298,711
5025 Part Time Salaries	15,054	14,997	15,054	15,054	15,054
5030 Over Time Salaries	2,115	10,000	10,000	10,000	10,000
5040 FICA Taxes	17,543	23,811	23,811	23,811	24,259
5050 Pension Contributions	41,834	50,046	43,096	43,096	43,929
5060 Insurance Benefits	22,678	30,849	35,322	35,322	35,322
5061 Insurance Fixed Cost and Dental	(1)	1,695	1,695	1,695	1,695
5063 Insurance Admin Fee	-	-	-	-	-
5070 Unemployment Insurance	1,422	1,422	1,422	1,422	1,422
5090 Salary Adjustments	-	-	7,139	7,139	1
5110 Workmen's Compensation	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	1,422	1,422	1,422	1,422	1,422
<b>Total Salaries</b>	<b>353,020</b>	<b>445,148</b>	<b>449,965</b>	<b>449,965</b>	<b>449,965</b>
6020 Legal Services	2,429	1,000	3,500	3,500	3,500
6110 Postage	224	100	100	100	100
6120 Car Allowance & Mileage	32	-	-	-	-
6140 Travel Expense	9,526	6,000	16,000	16,000	16,000
6160 Meeting Expense	1,513	150	200	200	200
6165 Coffee Service	799	800	900	900	900
6230 Printing	180	250	250	250	250
6360 Life Insurance	72	150	150	150	150
6370 Liability Insurance	2,283	7,715	8,000	8,000	8,000
6410 Gas	1,263	2,500	2,500	2,500	2,500
6420 Electricity	6,706	7,000	7,000	7,000	7,000
6430 Telephone Utility	28,543	22,000	20,715	20,715	20,715
6440 Water	243	300	300	300	300
6450 Sewer Service	416	400	450	450	450
6460 Refuse Collection	1,510	1,800	1,800	1,800	1,800
6530 Maint & Repair - Auto Equip	9,790	8,000	8,000	8,000	8,000
6540 Maint & Repair - Office Equip	1,509	2,800	3,500	3,500	3,500
6570 Maint & Repair - Miscellaneous	-	-	410	410	410
6620 Rent - Buildings	48,000	48,000	48,000	48,000	48,000
6630 Rent - Auto Equipment	61,511	49,113	61,000	61,000	61,000
6641 Copier Rental/Maintenance	2,222	3,000	3,000	3,000	3,000
6643 Mobile Phone/Pager Rental	21,843	23,000	27,000	27,000	27,000
6661 Software Purchases	12,331	5,500	5,000	5,000	5,000

**JC Drug Task Force  
4151**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
6662 Software Maintenance	1,924	3,000	3,000	3,000	3,000
6670 Rent - Miscellaneous	86	-	-	-	-
6710 Dues & Memberships	150	150	150	150	150
6730 Janitor & Exterminating Svcs	-	-	-	-	-
6750 Education Benefits	9,641	7,500	11,000	11,000	11,000
6790 Other Contractual Services	939,860	1,197,897	1,217,608	1,217,608	1,217,608
6797 Alert II Charges	1,594	2,000	2,000	2,000	2,000
6798 Grant Match	-	60,000	60,000	60,000	60,000
6844 Narcotic Purchases	155,936	210,000	200,000	200,000	200,000
6845 Investigative Expense	5,653	5,000	5,000	5,000	5,000
6846 Informant Fee	17,409	16,000	16,000	16,000	16,000
<b>Total Contractual Services</b>	<b>1,345,197</b>	<b>1,691,125</b>	<b>1,732,533</b>	<b>1,732,533</b>	<b>1,732,533</b>
7010 Office Supplies	2,323	3,000	3,000	3,000	3,000
7041 Paper Supplies - Copier Paper	-	500	500	500	500
7110 Gasoline	31,863	35,000	34,000	34,000	34,000
7130 Building Cleaning Supplies	1,114	1,800	1,000	1,000	1,000
7165 Livestock Supplies/Services	-	-	-	-	-
7180 Laboratory Supplies	1,378	2,000	1,000	1,000	1,000
7190 Wearing Apparel	1,210	1,200	1,200	1,200	1,200
7230 Other Operating Supplies	1,818	1,200	1,200	1,200	1,200
7310 Auto & Truck Parts	859	600	600	600	600
7400 Signs, Badges & Markers	345	300	600	600	600
7410 License Plates & Registration	682	420	550	550	550
7510 Small Tools/Minor Equipment	10	500	300	300	300
7520 Small Arms & Ammunition	526	1,000	1,000	1,000	1,000
<b>Total Supplies</b>	<b>42,128</b>	<b>47,520</b>	<b>44,950</b>	<b>44,950</b>	<b>44,950</b>
8120 Automobiles	2,318	-	-	-	-
8170 Other Equipment	5,658	-	-	-	-
8171 Personal Computer/Accessories	6,269	-	-	-	-
<b>Total Capital Outlay</b>	<b>14,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 1,754,590</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>
<b>Total JC Drug Task Force</b>	<b>\$ 1,754,590</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>

**KC Police Department  
4153**

	Previous Year	Current Year	Budget Year		
	2016 Actual	2017 Adopted	2018 Request	2018 Rec.	2018 Adopted
<b>Anti-Drug Sales Tax Fund</b>					
Line Item Description					
6790 Other Contractual Services	\$ 2,126,926	\$ 2,183,793	\$ 2,227,448	\$ 2,227,448	\$ 2,227,448
Total Contractual Services	2,126,926	2,183,793	2,227,448	2,227,448	2,227,448
<b>Total Anti-Drug Sales Tax Fund</b>	<b>\$ 2,126,926</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>
<b>Total KC Police Department</b>	<b>\$ 2,126,926</b>	<b>\$ 2,183,793</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>	<b>\$ 2,227,448</b>