



POLICE DEPARTMENT Support Services



Organization Set – Programs

- Administration**
- Records**
- Evidence**
- Professional Standards**
- IS Technology**

Organization Set #

01-11-049-501
01-11-049-580
01-11-049-583
01-11-049-586
01-11-049-589

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
0	0	0	7000	Salaries & Wages		0	0	0
47,322	51,492	55,450	7000-05	Salaries & Wages - Regular Full Time Support Services Manager - 1.00 FTE		60,353	60,353	60,353
0	0	0	7300	Fringe Benefits		0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security		3,742	3,742	3,742
0	0	0	7300-06	Fringe Benefits - FICA - Medicare		875	875	875
3,993	4,295	4,662	7300-07	Fringe Benefits - FICA - History		0	0	0
12,136	12,714	13,840	7300-15	Fringe Benefits - PERS - OPSRP - IAP		14,484	14,484	14,484
8,931	8,926	10,709	7300-20	Fringe Benefits - Medical Insurance		0	0	0
67	71	83	7300-25	Fringe Benefits - Life Insurance		69	69	63
191	206	291	7300-30	Fringe Benefits - Long Term Disability		338	338	332
2,021	2,489	2,650	7300-35	Fringe Benefits - Workers' Compensation Insurance		109	109	109
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund		0	0	0
74,660	80,193	87,685	TOTAL PERSONAL SERVICES			79,970	79,970	79,958
MATERIALS AND SERVICES								
0	0	0	7530	Safety Training/OSHA		1,500	1,500	1,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			OSHA required safety items; i.e., fire extinguishers, etc.	1	500	500		
			Hazardous materials disposal	1	1,000	1,000		
1,529	3,142	2,850	7550	Travel & Education		2,565	2,565	2,565
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Oregon Peace Officers Association - membership	1	15	15		
			VisionAir Records Management System Conference	1	2,000	2,000		
			Support Services Section miscellaneous training	1	500	500		
			International Association for Property/Evidence - membership	1	50	50		

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
5,154	6,258	5,575	7620	Telecommunications		5,760	5,760	5,760
Includes telecommunications for entire Support Services Division.								
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Nextel - blackberry service	1	600	600	
				Pager - Support Services Manager	1	60	60	
				Language line - cell phone	1	100	100	
				Telecom - land lines	1	5,000	5,000	
0	0	0	7630	Uniforms		0	0	0
0	0	0	7630-05	Uniforms - Employee		300	300	300
67	27	250	7660	Materials & Supplies		250	250	250
0	0	0	7720	Repairs & Maintenance		0	0	0
0	225	400	7720-06	Repairs & Maintenance - Equipment		400	400	400
0	0	0	7750	Professional Services		750	750	750
				Language line services				
15,322	9,850	20,560	7790	Maintenance & Rental Contracts		20,450	20,450	20,450
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Aircard usage	1	10,800	10,800	
				Photocopier rental and maintenance	1	6,700	6,700	
				Monthly shredding service	1	800	800	
				Professional standards database maintenance - TAME	1	100	100	
				Policy management system maintenance - Imagine IDS	1	2,050	2,050	
0	0	775	7800	M & S Equipment		500	500	500
22,072	19,502	30,410		TOTAL MATERIALS AND SERVICES		32,475	32,475	32,475
				DEBT SERVICE				
0	0	0	9410	Admin Vehicle Lease/Purchase		0	0	0
2,390	0	0	9410-05	Admin Vehicle Lease/Purchase - Principal		0	0	0
66	0	0	9410-10	Admin Vehicle Lease/Purchase - Interest		0	0	0
2,456	0	0		TOTAL DEBT SERVICE		0	0	0
99,189	99,696	118,095		TOTAL REQUIREMENTS		112,445	112,445	112,433

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :580 - RECORDS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
72,679	80,415	86,381	7000-05 Salaries & Wages - Regular Full Time Police Records Specialist - 2.00 FTE	90,033	90,033	90,033
9,743	11,581	15,083	7000-10 Salaries & Wages - Regular Part Time Police Records Specialist - 0.48 FTE	15,815	15,815	15,815
0	0	5,000	7000-15 Salaries & Wages - Temporary Extra Help - Police Records - 0.24 FTE	8,000	8,000	8,000
556	478	494	7000-20 Salaries & Wages - Overtime	494	494	494
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	7,070	7,070	7,070
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	1,658	1,658	1,658
6,950	7,658	9,164	7300-07 Fringe Benefits - FICA - History	0	0	0
21,123	22,669	26,236	7300-15 Fringe Benefits - PERS - OPSRP - IAP	25,523	25,523	25,523
15,544	15,916	24,753	7300-20 Fringe Benefits - Medical Insurance	30,940	30,940	30,940
117	127	145	7300-25 Fringe Benefits - Life Insurance	138	138	126
333	367	510	7300-30 Fringe Benefits - Long Term Disability	482	482	474
3,518	4,437	4,641	7300-35 Fringe Benefits - Workers' Compensation Insurance	229	229	229
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	3,000	7300-40 Fringe Benefits - Unemployment	0	0	0
130,563	143,649	175,407	TOTAL PERSONAL SERVICES	180,382	180,382	180,362
MATERIALS AND SERVICES						
1,024	651	1,250	7550 Travel & Education	1,500	1,500	1,500
0	0	0	7620 Telecommunications	0	0	0
1,440	1,440	1,500	7620-10 Telecommunications - RMS Oregon Tel-Webleds circuit	1,500	1,500	1,500
Budget Note: Yamhill County shares 1/2 of the records management system telecommunication costs. Budgeted dollars are net of Yamhill County reimbursements.						
0	0	0	7630 Uniforms	0	0	0
0	0	0	7630-05 Uniforms - Employee	900	900	900
66	30	200	7660 Materials & Supplies	200	200	200

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE		2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
				Section :049 - SUPPORT SERVICES			
				Program :580 - RECORDS			
938	266	500	7800	M & S Equipment	500	500	500
7,609	7,521	7,550	8040	Regional Automated Info Network	7,550	7,550	7,550
				Cost to share police databases among RAIN agencies in Yamhill, Polk, and Marion counties.			
11,077	9,909	11,000		<u>TOTAL MATERIALS AND SERVICES</u>	12,150	12,150	12,150
141,640	153,558	186,407		<u>TOTAL REQUIREMENTS</u>	192,532	192,532	192,512

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :049 - SUPPORT SERVICES
 Program :583 - EVIDENCE

2009 PROPOSED BUDGET
 2009 APPROVED BUDGET
 2009 ADOPTED BUDGET

REQUIREMENTS

PERSONAL SERVICES

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7000	Salaries & Wages	0	0	0
43,975	45,589	54,832	7000-05	Salaries & Wages - Regular Full Time Police Evidence and Property Technician - 1.00 FTE	49,057	49,057	49,057
1,142	982	3,014	7000-20	Salaries & Wages - Overtime	1,014	1,014	1,014
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	3,066	3,066	3,066
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	727	727	727
3,710	3,789	4,993	7300-07	Fringe Benefits - FICA - History	0	0	0
11,277	11,214	14,353	7300-15	Fringe Benefits - PERS - OPSRP - IAP	12,017	12,017	12,017
8,299	7,874	9,172	7300-20	Fringe Benefits - Medical Insurance	15,470	15,470	15,470
62	63	71	7300-25	Fringe Benefits - Life Insurance	69	69	63
178	182	249	7300-30	Fringe Benefits - Long Term Disability	260	260	256
1,878	2,195	2,270	7300-35	Fringe Benefits - Workers' Compensation Insurance	2,293	2,293	2,293
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
70,521	71,887	88,954		TOTAL PERSONAL SERVICES	83,973	83,973	83,963

MATERIALS AND SERVICES

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	300	7550	Travel & Education	325	325	325
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Evidence and property training	1	260	260
				Oregon Peace Officers Association - membership	1	15	15
				International Association of Property & Evidence - membership	1	50	50
1,157	2,207	4,000	7590	Vehicle & Equipment Fuel	1,000	1,000	5,000
0	0	0	7630	Uniforms	0	0	0
0	0	0	7630-05	Uniforms - Employee	300	300	300

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :583 - EVIDENCE			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
1,366	2,470	3,450	7660	Materials & Supplies			3,450	3,450	3,450
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Evidence forms	1	2,000	2,000		
				Packaging material and evidence supplies	1	600	600		
				Photo development	1	300	300		
				Postage and shipping costs	1	350	350		
				Bar codes	1	200	200		
0	0	0	7720	Repairs & Maintenance			0	0	0
0	0	0	7720-14	Repairs & Maintenance - Vehicles			600	600	600
210	210	300	7790	Maintenance & Rental Contracts			300	300	300
				Evidence storage building alarm contract.					
0	0	500	7800	M & S Equipment			500	500	500
2,733	4,887	8,550		<u>TOTAL MATERIALS AND SERVICES</u>			6,475	6,475	10,475
73,254	76,775	97,504		<u>TOTAL REQUIREMENTS</u>			90,448	90,448	94,438

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :586 - PROFESSIONAL STANDARDS			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS								
<u>MATERIALS AND SERVICES</u>								
0	0	500	7550	Travel & Education		500	500	500
2,471	100	3,500	7660	Materials & Supplies		2,000	2,000	2,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Annual accreditation dues	1	1,550	1,550		
			Materials to ensure policies in compliance w/regulated standards	1	450	450		
2,471	100	4,000	<u>TOTAL MATERIALS AND SERVICES</u>			2,500	2,500	2,500
2,471	100	4,000	<u>TOTAL REQUIREMENTS</u>			2,500	2,500	2,500

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :589 - IS - TECHNOLOGY	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
MATERIALS AND SERVICES						
0	0	0	7800 M & S Equipment	0	0	0
1,017	450	0	7800-27 M & S Equipment - Mobile Data Terminal	0	0	0
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
24,596	29,024	46,372	7830-98 Computer M&S Charges - IS Fund - Computer Services Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	47,765	47,765	47,765
36,439	45,198	54,650	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	46,141	46,141	46,141
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			IS Department shared hardware and software	1	15,640	15,640
			Workstations replacements from original Visionaire implementatio	5	1,673	8,364
			VisionAire RMS upgrade to 4.net - 50%, shared cost w/Yamhill Co	1	7,500	7,500
			Two new printers and laptop - Field Operations	1	4,600	4,600
			Workstations - new due to new Public Safety Building	6	1,673	10,037
62,052	74,672	101,022	TOTAL MATERIALS AND SERVICES	93,906	93,906	93,906
CAPITAL OUTLAY						
0	0	0	8740 Computer Equipment - IS Fund	67,490	67,490	67,490
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Mobile data terminals - Toughbooks	2	6,000	12,000
			Evidence software modules	1	20,500	20,500
			E-ticketing and Visionaire export software	1	19,365	19,365
			Mobile data terminals - Data 911	3	5,208	15,625
0	0	0	TOTAL CAPITAL OUTLAY	67,490	67,490	67,490
62,052	74,672	101,022	TOTAL REQUIREMENTS	161,396	161,396	161,396