



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

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000	Salaries & Wages	0	0	0
51,492	55,452	60,353	7000-05	Salaries & Wages - Regular Full Time Support Services Manager - 1.00 FTE	60,348	60,348	60,348
0	0	0	7300	Fringe Benefits	0	0	0
0	0	3,742	7300-05	Fringe Benefits - FICA - Social Security	3,742	3,742	3,742
0	0	875	7300-06	Fringe Benefits - FICA - Medicare	875	875	875
4,295	4,196	0	7300-07	Fringe Benefits - FICA - History	0	0	0
12,714	12,590	14,484	7300-15	Fringe Benefits - PERS - OPSRP - IAP	12,070	12,070	12,070
8,926	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
71	69	63	7300-25	Fringe Benefits - Life Insurance	63	63	63
206	305	332	7300-30	Fringe Benefits - Long Term Disability	333	333	333
2,489	197	109	7300-35	Fringe Benefits - Workers' Compensation Insurance	121	121	121
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	29	29	29
80,193	72,809	79,958	TOTAL PERSONAL SERVICES		77,580	77,580	77,580

MATERIALS AND SERVICES

0	0	1,500	7530	Safety Training/OSHA	1,250	1,250	1,250
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				OSHA required safety items, ie fire extinguishers	1	500	500
				Hazardous materials disposal	1	750	750
3,142	1,135	2,565	7550	Travel & Education	2,315	2,315	2,315
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				VisionAir Conference - records management system	1	1,750	1,750
				Other training	1	500	500
				Membership - Oregon Peace Officers Association	1	15	15
				Membership - International Assoc for Property/Evidence	1	50	50

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
6,258	7,110	5,760	7620	Telecommunications		5,180	5,180	5,180
Includes telecommunications for entire Support Services Division.								
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Landline - Support Services, Evidence, Records	1	4,000	4,000	
				Nextel	1	625	625	
				Pager - Evidence	1	60	60	
				Cell phone - Language line	1	50	50	
				Cell phone - Evidence	1	50	50	
				Landline - Evidence facility	1	395	395	
0	0	0	7630	Uniforms			0	0
0	0	300	7630-05	Uniforms - Employee			300	300
27	165	250	7660	Materials & Supplies			250	250
0	0	0	7720	Repairs & Maintenance			0	0
225	7	400	7720-06	Repairs & Maintenance - Equipment			400	400
0	21	750	7750	Professional Services			500	500
Language line services								
9,850	18,572	20,450	7790	Maintenance & Rental Contracts			23,210	23,210
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Aircard usage	1	11,360	11,360	
				Photocopier rental and maintenance	1	7,550	7,550	
				Shred service	1	1,650	1,650	
				Professional standards database maintenance (TAME)	1	100	100	
				Policy management system maintenance (Imagine IDS)	1	2,550	2,550	
0	439	500	7800	M & S Equipment			500	500
19,502	27,448	32,475	TOTAL MATERIALS AND SERVICES			33,905	33,905	33,905
99,696	100,258	112,433	TOTAL REQUIREMENTS			111,485	111,485	111,485

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :049 - SUPPORT SERVICES
 Program :580 - RECORDS

2010 PROPOSED BUDGET
 2010 APPROVED BUDGET
 2010 ADOPTED BUDGET

REQUIREMENTS

PERSONAL SERVICES

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	0	7000	Salaries & Wages	0	0	0
80,415	76,282	90,033	7000-05	Salaries & Wages - Regular Full Time	87,625	87,625	87,625
				Police Records Specialist - 2.00 FTE			
11,581	14,796	15,815	7000-10	Salaries & Wages - Regular Part Time	15,661	15,661	15,661
				Police Records Specialist - 0.48 FTE			
0	4,344	8,000	7000-15	Salaries & Wages - Temporary	2,950	2,950	2,950
				Extra Help - Police Records - 0.09 FTE			
478	62	494	7000-20	Salaries & Wages - Overtime	1,010	1,010	1,010
0	0	0	7300	Fringe Benefits	0	0	0
0	0	7,070	7300-05	Fringe Benefits - FICA - Social Security	6,636	6,636	6,636
0	0	1,658	7300-06	Fringe Benefits - FICA - Medicare	1,555	1,555	1,555
7,658	7,260	0	7300-07	Fringe Benefits - FICA - History	0	0	0
22,669	17,239	25,523	7300-15	Fringe Benefits - PERS - OPSRP - IAP	20,922	20,922	20,922
15,916	21,767	30,940	7300-20	Fringe Benefits - Medical Insurance	31,470	31,470	29,499
127	121	126	7300-25	Fringe Benefits - Life Insurance	126	126	126
367	385	474	7300-30	Fringe Benefits - Long Term Disability	457	457	457
4,437	238	229	7300-35	Fringe Benefits - Workers' Compensation Insurance	254	254	254
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	72	72	72
0	3,634	0	7300-40	Fringe Benefits - Unemployment	0	0	0
143,649	146,128	180,362	TOTAL PERSONAL SERVICES		168,738	168,738	166,767

MATERIALS AND SERVICES

651	0	1,500	7550	Travel & Education	1,500	1,500	1,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				In-state records specialist training	3	500	1,500
0	0	0	7620	Telecommunications	0	0	0
1,440	360	1,500	7620-10	Telecommunications - RMS	0	0	0
0	0	0	7630	Uniforms	0	0	0
0	0	900	7630-05	Uniforms - Employee	900	900	900
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Uniform shirts and slacks	3	300	900

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :580 - RECORDS			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
30	42	200	7660	Materials & Supplies		6,700	6,700	6,700
				SpaceSaver mobile filing system was installed with new facility construction. Current filing supplies and procedures do not allow staff to take advantage of efficiencies created by this system. Initial cost to convert files includes combining archived records in folders containing 25 cases each. Folders are color coded to represent year and identify special files, i.e. Death, Juvenile, Missing Person, etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Miscellaneous records programs	1	200	200	
				Records file conversion for new building	1	6,500	6,500	
266	0	500	7800	M & S Equipment		500	500	500
7,521	7,521	7,550	8040	Regional Automated Info Network		8,690	8,690	8,690
				Cost to share police databases among RAIN agencies in Yamhill, Polk, and Marion counties.				
9,909	7,923	12,150	<u>TOTAL MATERIALS AND SERVICES</u>			18,290	18,290	18,290
153,558	154,051	192,512	<u>TOTAL REQUIREMENTS</u>			187,028	187,028	185,057

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :583 - EVIDENCE	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000	Salaries & Wages	0	0	0
45,589	53,724	49,057	7000-05	Salaries & Wages - Regular Full Time Police Evidence and Property Technician - 1.00 FTE	47,042	47,042	47,042
982	2,593	1,014	7000-20	Salaries & Wages - Overtime	3,002	3,002	3,002
0	0	0	7300	Fringe Benefits	0	0	0
0	0	3,066	7300-05	Fringe Benefits - FICA - Social Security	3,066	3,066	3,066
0	0	727	7300-06	Fringe Benefits - FICA - Medicare	725	725	725
3,789	4,279	0	7300-07	Fringe Benefits - FICA - History	0	0	0
11,214	12,805	12,017	7300-15	Fringe Benefits - PERS - OPSRP - IAP	9,536	9,536	9,536
7,874	7,160	15,470	7300-20	Fringe Benefits - Medical Insurance	18,270	18,270	17,140
63	63	63	7300-25	Fringe Benefits - Life Insurance	63	63	63
182	217	256	7300-30	Fringe Benefits - Long Term Disability	264	264	264
2,195	1,688	2,293	7300-35	Fringe Benefits - Workers' Compensation Insurance	208	208	208
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	29	29	29
71,887	82,529	83,963	TOTAL PERSONAL SERVICES		82,206	82,206	81,075

MATERIALS AND SERVICES

0	65	325	7550	Travel & Education	500	500	500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Membership - International Assoc of Property/Evidence	1	50	50
				Membership - Oregon Peace Officer Association	1	15	15
				Evidence and property training	1	435	435
2,207	4,421	5,000	7590	Fuel - Vehicle & Equipment	1,500	1,500	1,500
0	0	0	7630	Uniforms	0	0	0
0	0	300	7630-05	Uniforms - Employee	400	400	400

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :583 - EVIDENCE			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
2,470	1,259	3,450	7660	Materials & Supplies		3,200	3,200	3,200
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Evidence forms	1	500	500	
				Packaging material	1	1,000	1,000	
				Postage and shipping costs	1	350	350	
				Bar codes	1	500	500	
				Misc. - tow charges, DVD's/CD's	1	850	850	
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	600	7720-14	Repairs & Maintenance - Vehicles		300	300	300
210	210	300	7790	Maintenance & Rental Contracts		600	600	600
				Evidence storage building alarm contract.				
0	600	500	7800	M & S Equipment		500	500	500
4,887	6,555	10,475		<u>TOTAL MATERIALS AND SERVICES</u>		7,000	7,000	7,000
76,775	89,084	94,438		<i>TOTAL REQUIREMENTS</i>		89,206	89,206	88,075

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :586 - PROFESSIONAL STANDARDS				2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS									
<u>MATERIALS AND SERVICES</u>									
0	0	500	7550	Travel & Education			500	500	500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Dues - Northwest Pac	1	500	500			
100	104	2,000	7660	Materials & Supplies			1,650	1,650	1,650
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Annual accreditation dues	1	1,550	1,550			
			Materials-ensure policies in compliance with regulated standards	1	100	100			
100	104	2,500	<u>TOTAL MATERIALS AND SERVICES</u>				2,150	2,150	2,150
100	104	2,500	TOTAL REQUIREMENTS				2,150	2,150	2,150

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :049 - SUPPORT SERVICES Program :589 - IS - TECHNOLOGY			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS								
<u>MATERIALS AND SERVICES</u>								
0	0	0	7800	M & S Equipment		0	0	0
450	0	0	7800-27	M & S Equipment - Mobile Data Terminal		0	0	0
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
29,024	46,372	47,765	7830-98	M & S Computer Charges - IS Fund - Computer Services		62,600	62,600	63,268
Network and PC support agreements, licenses, financial systems, internet connection etc.								
			<u>Description</u>		<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			Shared network services cost		1	63,268	63,268	
45,198	54,650	63,921	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		32,377	32,377	37,281
			<u>Description</u>		<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			IS Department shared hardware and software		1	8,036	8,036	
			Workstations, 1 new and 3 replacements		4	1,500	6,000	
			Data911 model M6, mobile data computer replacements		3	5,948	17,844	
			Vision Mobile license for Incident Command unit		1	1,900	1,900	
			New printers, various locations		3	1,167	3,501	
74,672	101,022	111,686	<u>TOTAL MATERIALS AND SERVICES</u>			94,977	94,977	100,549
<u>CAPITAL OUTLAY</u>								
0	0	67,490	8740	Computer Equipment - IS Fund		10,257	10,257	10,257
			<u>Description</u>		<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			E-ticketing PDA for second traffic officer		1	10,257	10,257	
0	0	67,490	<u>TOTAL CAPITAL OUTLAY</u>			10,257	10,257	10,257
74,672	101,022	179,176	<u>TOTAL REQUIREMENTS</u>			105,234	105,234	110,806