



POLICE DEPARTMENT Special Operations



Organization Set – Programs

- **Administration**
- **Investigations**
- **Narcotics**
- **School Resource**
- **In-Service Training**

Organization Set #

01-11-046-501
01-11-046-568
01-11-046-571
01-11-046-574
01-11-046-577

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
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REQUIREMENTS**PERSONAL SERVICES**

87,627	93,017	93,127	7000-05	Salaries & Wages - Regular Full Time		92,227	92,227	92,227
				Police Captain - Special Operations - 1.00 FTE				
0	5,247	5,774	7300-05	Fringe Benefits - FICA - Social Security		5,718	5,718	5,718
0	1,227	1,350	7300-06	Fringe Benefits - FICA - Medicare		1,337	1,337	1,337
5,952	0	0	7300-07	Fringe Benefits - FICA - History		0	0	0
19,856	21,078	18,625	7300-15	Fringe Benefits - PERS - OPSRP - IAP		18,381	18,381	18,381
12,593	13,544	13,979	7300-20	Fringe Benefits - Medical Insurance		14,882	14,882	14,118
69	63	63	7300-25	Fringe Benefits - Life Insurance		63	63	63
243	517	504	7300-30	Fringe Benefits - Long Term Disability		500	500	494
4,898	3,819	3,558	7300-35	Fringe Benefits - Workers' Compensation Insurance		3,708	3,708	3,708
0	24	29	7300-37	Fringe Benefits - Workers' Benefit Fund		29	29	29
131,238	138,535	137,011	TOTAL PERSONAL SERVICES			136,845	136,845	136,075

MATERIALS AND SERVICES

0	630	0	7530	Safety Training/OSHA		0	0	0
2,805	916	1,000	7550	Travel & Education		1,145	1,145	1,145
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Oregon Assoc Chief's of Police conference	1	400	400	
				Other training	1	500	500	
				Membership - Oregon Assoc Chief's of Police	1	125	125	
				Membership - International Assoc Chief's of Police	1	120	120	
2,632	1,754	3,000	7590	Fuel - Vehicle & Equipment		2,000	2,000	2,000
11,311	9,811	10,340	7620	Telecommunications		10,222	10,222	10,222
				Includes telecommunications for entire Special Operations Division.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Nextel service - Detectives	1	3,120	3,120	
				Nextel service - School Resource officer	1	684	684	
				Nextel service - Detectives	1	420	420	
				Pager service - four pagers	1	240	240	
				Telecom - seven landlines	1	5,628	5,628	
				Telecom - two voicemail boxes	1	130	130	

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :501 - ADMINISTRATION				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	352	500	7630-05	Uniforms - Employee			700	700	700
				Description	Units	Amt/Unit	Total		
				Uniform cleaning	1	300	300		
				Uniforms	1	400	400		
716	299	600	7660	Materials & Supplies			600	600	600
0	2,284	1,000	7720-14	Repairs & Maintenance - Vehicles			1,500	1,500	1,500
0	865	1,500	7720-16	Repairs & Maintenance - Radio & Pagers			6,500	6,500	6,500
			Budget Note: In prior years repairs and maintenance for radios and pagers were budgeted in Field Operations - Patrol, org set # 01-11-043-553.7720-16.						
21	81	3,000	7750	Professional Services			1,900	1,900	1,900
			DNA testing, transcription service, records requests						
1,413	3,726	2,500	7800-06	M & S Equipment - Weapons			0	0	0
			Budget Note: There is not a need to purchase more weapons for this fiscal year.						
18,897	20,716	23,440	TOTAL MATERIALS AND SERVICES				24,567	24,567	24,567
CAPITAL OUTLAY									
21,902	0	0	8850	Vehicles			0	0	0
21,902	0	0	TOTAL CAPITAL OUTLAY				0	0	0
172,037	159,251	160,451	TOTAL REQUIREMENTS				161,412	161,412	160,642

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :568 - INVESTIGATIONS			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS									
PERSONAL SERVICES									
265,571	208,041	272,349	7000-05	Salaries & Wages - Regular Full Time Police Sergeant - Special Operations - 1.00 FTE Police Officer - Investigations - 4.00 FTE			362,193	362,193	362,193
563	31,064	27,000	7000-15	Salaries & Wages - Temporary Extra Help - Investigations - 0.05 FTE			2,000	2,000	2,000
32,604	16,656	35,010	7000-20	Salaries & Wages - Overtime			19,999	19,999	19,999
0	15,661	19,307	7300-05	Fringe Benefits - FICA - Social Security			23,059	23,059	23,059
0	3,663	4,558	7300-06	Fringe Benefits - FICA - Medicare			5,571	5,571	5,571
22,995	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
65,350	51,116	57,470	7300-15	Fringe Benefits - PERS - OPSRP - IAP			76,880	76,880	76,880
54,249	45,542	63,778	7300-20	Fringe Benefits - Medical Insurance			89,011	89,011	82,758
265	193	252	7300-25	Fringe Benefits - Life Insurance			315	315	315
932	1,066	1,381	7300-30	Fringe Benefits - Long Term Disability			1,771	1,771	1,760
11,816	10,777	12,008	7300-35	Fringe Benefits - Workers' Compensation Insurance			15,444	15,444	15,444
0	95	117	7300-37	Fringe Benefits - Workers' Benefit Fund			147	147	147
0	0	0	7300-40	Fringe Benefits - Unemployment			3,501	3,501	3,501
454,345	383,872	493,231	TOTAL PERSONAL SERVICES			599,891	599,891	593,627	
MATERIALS AND SERVICES									
3,973	3,101	4,405	7550	Travel & Education			2,980	2,980	2,980
				Description	Units	Amt/Unit	Total		
				Major crimes conference - 1 detectives	1	740	740		
				CARES training - 4 detectives	1	192	192		
				Homicide training	1	300	300		
				Gang investigators course	1	155	155		
				Membership - Oregon Peace Officer Association	1	120	120		
				Child abuse summit	1	1,473	1,473		
5,335	4,351	5,000	7590	Fuel - Vehicle & Equipment Investigations vehicle fuel and car cleaning.			5,500	5,500	5,500

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :568 - INVESTIGATIONS				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	2,008	2,100	7630-05	Uniforms - Employee			2,400	2,400	2,400
			Description	Units	Amt/Unit	Total			
			Clothing allowance	4	400	1,600			
			Uniforms	1	800	800			
4,056	1,287	3,500	7660	Materials & Supplies			3,500	3,500	3,500
0	4,051	4,500	7720-14	Repairs & Maintenance - Vehicles			5,000	5,000	5,000
0	0	0	7750	Professional Services			90	90	90
430	1,901	1,000	7800	M & S Equipment			700	700	700
			Replacement surveillance equipment						
13,794	16,699	20,505	TOTAL MATERIALS AND SERVICES				20,170	20,170	20,170
CAPITAL OUTLAY									
0	20,709	0	8850	Vehicles			0	0	0
0	20,709	0	TOTAL CAPITAL OUTLAY				0	0	0
DEBT SERVICE									
6,747	7,228	8,035	9420-05	Investigations Vehicle Lease/Pur - Principal			0	0	0
1,288	807	294	9420-10	Investigations Vehicle Lease/Pur - Interest			0	0	0
8,035	8,035	8,329	TOTAL DEBT SERVICE				0	0	0
476,173	429,315	522,065	TOTAL REQUIREMENTS				620,061	620,061	613,797

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :571 - NARCOTICS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES								
INTERGOVERNMENTAL								
0	2,490	0	4620-05	Police Federal Drug Funds - Dept of Justice-OCDETF	2,500	2,500	2,500	
0	4,955	0	4620-15	Police Federal Drug Funds - National Marijuana Initiative	0	0	0	
6,050	3,950	3,000	5200	YCINT - ERAD Grant US Department of Justice Marijuana Eradication Grant funds distributed to agencies that actively seek out persons involved in the illegal manufacture and distribution of marijuana. Budget Note: The City shares in these funds through the Police Department's participation with the Yamhill County Interagency Narcotics Team (YCINT).	1,500	1,500	1,500	
6,050	11,396	3,000	TOTAL INTERGOVERNMENTAL			4,000	4,000	4,000
FINES AND FORFEITURES								
13,233	12,419	20,640	6110-10	Drug Forfeitures - State	13,200	13,200	13,200	
13,233	12,419	20,640	TOTAL FINES AND FORFEITURES			13,200	13,200	13,200
19,283	23,814	23,640	TOTAL RESOURCES			17,200	17,200	17,200

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :571 - NARCOTICS				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
PERSONAL SERVICES									
139,835	145,239	149,061	7000-05	Salaries & Wages - Regular Full Time YCINT Police Officer - 1.00 FTE			73,918	73,918	73,918
14,897	17,594	19,989	7000-20	Salaries & Wages - Overtime			5,014	5,014	5,014
0	9,990	9,739	7300-05	Fringe Benefits - FICA - Social Security			4,703	4,703	4,703
0	2,336	2,306	7300-06	Fringe Benefits - FICA - Medicare			1,145	1,145	1,145
11,719	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
35,062	36,898	31,808	7300-15	Fringe Benefits - PERS - OPSRP - IAP			15,731	15,731	15,731
29,317	32,484	34,279	7300-20	Fringe Benefits - Medical Insurance			18,854	18,854	17,515
138	125	126	7300-25	Fringe Benefits - Life Insurance			63	63	63
486	711	719	7300-30	Fringe Benefits - Long Term Disability			342	342	342
6,920	6,530	6,075	7300-35	Fringe Benefits - Workers' Compensation Insurance			3,173	3,173	3,173
0	57	59	7300-37	Fringe Benefits - Workers' Benefit Fund			29	29	29
238,374	251,965	254,161	TOTAL PERSONAL SERVICES				122,972	122,972	121,633
MATERIALS AND SERVICES									
975	927	3,720	7550	Travel & Education			2,000	2,000	2,000
				Description	Units	Amt/Unit	Total		
				Oregon Narcotics Enforcement Assoc conference	1	800	800		
				Investigator development course	1	600	600		
				Other training	1	600	600		
4,159	3,056	4,000	7590	Fuel - Vehicle & Equipment			2,000	2,000	2,000
2,238	3,310	3,320	7620	Telecommunications			1,500	1,500	1,500
0	811	800	7630-05	Uniforms - Employee			600	600	600
				Description	Units	Amt/Unit	Total		
				Clothing allowance	1	400	400		
				Uniform	1	200	200		
5,860	5,126	7,000	7660	Materials & Supplies			6,000	6,000	6,000
				Description	Units	Amt/Unit	Total		
				Investigation fund participation - per YCINT agreement	1	5,000	5,000		
				Miscellaneous	1	1,000	1,000		
0	1,084	1,800	7720-14	Repairs & Maintenance - Vehicles			1,300	1,300	1,300

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :571 - NARCOTICS		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
0	1,268	0	7800	M & S Equipment	0	0	0
13,233	15,581	20,640		<u>TOTAL MATERIALS AND SERVICES</u>	13,400	13,400	13,400
251,607	267,546	274,801		<i>TOTAL REQUIREMENTS</i>	136,372	136,372	135,033

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :574 - SCHOOL RESOURCE			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
INTERGOVERNMENTAL									
37,461	40,280	40,600	5020-05	McMinnville School Dist #40 - SRO - High School McMinnville School District #40 shares in the cost of the High School Resource Officer by paying the City 50% of the officer's salary and fringe benefits for the nine-month school year.			37,600	37,600	37,400
37,328	38,455	38,700	5020-10	McMinnville School Dist #40 - SRO - Middle School			0	0	0
74,788	78,736	79,300	TOTAL INTERGOVERNMENTAL			37,600	37,600	37,400	
74,788	78,736	79,300	TOTAL RESOURCES			37,600	37,600	37,400	

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :574 - SCHOOL RESOURCE				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
PERSONAL SERVICES									
127,423	132,327	137,610	7000-05	Salaries & Wages - Regular Full Time High School Resource Officer - 1.00 FTE			70,661	70,661	70,661
13,720	7,541	3,002	7000-20	Salaries & Wages - Overtime			3,989	3,989	3,989
0	8,582	8,681	7300-05	Fringe Benefits - FICA - Social Security			4,476	4,476	4,476
0	2,007	2,039	7300-06	Fringe Benefits - FICA - Medicare			1,083	1,083	1,083
10,762	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
32,223	31,694	28,121	7300-15	Fringe Benefits - PERS - OPSRP - IAP			14,878	14,878	14,878
28,927	27,400	29,499	7300-20	Fringe Benefits - Medical Insurance			6,659	6,659	6,180
136	122	126	7300-25	Fringe Benefits - Life Insurance			63	63	63
486	660	678	7300-30	Fringe Benefits - Long Term Disability			352	352	342
6,222	5,812	5,371	7300-35	Fringe Benefits - Workers' Compensation Insurance			3,001	3,001	3,001
0	36	59	7300-37	Fringe Benefits - Workers' Benefit Fund			29	29	29
219,899	216,180	215,184	TOTAL PERSONAL SERVICES				105,191	105,191	104,702
MATERIALS AND SERVICES									
1,771	3,487	4,200	7550	Travel & Education			1,050	1,050	1,050
				Description	Units	Amt/Unit	Total		
				Safe school summit	1	250	250		
				Other training	1	800	800		
240	115	300	7660	Materials & Supplies Miscellaneous youth services program materials and supplies.			300	300	300
2,011	3,602	4,500	TOTAL MATERIALS AND SERVICES				1,350	1,350	1,350
221,910	219,782	219,684	TOTAL REQUIREMENTS				106,541	106,541	106,052

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES						
<u>CHARGES FOR SERVICES</u>						
0	4,000	3,000	5380-02 Facility Rentals - Training Facility Revenue received from Oregon State Police and Yamhill County Community Corrections for use of the Firearms Facility.	3,000	3,000	3,000
0	4,000	3,000	<u>TOTAL CHARGES FOR SERVICES</u>	3,000	3,000	3,000
0	4,000	3,000	<i>TOTAL RESOURCES</i>	3,000	3,000	3,000

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01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
9,370	10,390	15,600	7000-15	Salaries & Wages - Temporary Extra Help - Training Facility - 0.38 FTE		15,600	15,600	15,600
0	10	0	7000-20	Salaries & Wages - Overtime		0	0	0
0	645	967	7300-05	Fringe Benefits - FICA - Social Security		967	967	967
0	151	226	7300-06	Fringe Benefits - FICA - Medicare		226	226	226
717	0	0	7300-07	Fringe Benefits - FICA - History		0	0	0
450	460	596	7300-35	Fringe Benefits - Workers' Compensation Insurance		627	627	627
0	7	11	7300-37	Fringe Benefits - Workers' Benefit Fund		11	11	11
10,537	11,663	17,400	TOTAL PERSONAL SERVICES			17,431	17,431	17,431
MATERIALS AND SERVICES								
0	6,818	6,000	7540	Employee Development		0	0	0
3,163	2,827	7,450	7550-05	Travel & Education - Defensive Tactics Budget Note: The budget reflects a re-alignment of travel & education and materials & services expenditures.		2,600	2,600	2,600
801	6,370	2,000	7550-10	Travel & Education - Driving Training		1,000	1,000	1,000
720	563	1,400	7550-15	Travel & Education - Emergency Management		2,500	2,500	2,500
9,387	10,242	12,500	7550-20	Travel & Education - Firearms Training		1,500	1,500	1,500
0	0	0	7660	Materials & Supplies Budget Note: The budget reflects a re-alignment of travel & education and materials & services expenditures.		16,545	16,545	16,545
				Description	Units	Amt/Unit	Total	
				Simunitions	1	1,000	1,000	
				Taser duty cartridges	12	25	300	
				Taser training cartridges	70	20	1,400	
				Ammunition - Duty, Training, Citizen Academy, Reserves	1	10,190	10,190	
				Firearms training supplies	1	1,375	1,375	
				Taser training supplies	1	500	500	
				Defensive tactics training supplies	1	1,400	1,400	
				Firearms TLR tactical lights	4	95	380	
7,055	14,100	10,000	7720-18	Repairs & Maintenance - Training Facility		7,400	7,400	7,400
21,126	40,920	39,350	TOTAL MATERIALS AND SERVICES			31,545	31,545	31,545

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
31,662	52,582	56,750	TOTAL REQUIREMENTS	48,976	48,976	48,976