

# Administration Division (Police Department)

## Highlights and Division Program Budget Detail

### Division Highlights and Significant Changes

The Administration Division continues to direct the Police Department toward its goal of community policing with an objective of bringing together law enforcement and the community to make the City of Salem the safest city of its size in the United States.

Illustrations of the department's commitment to community policing are:

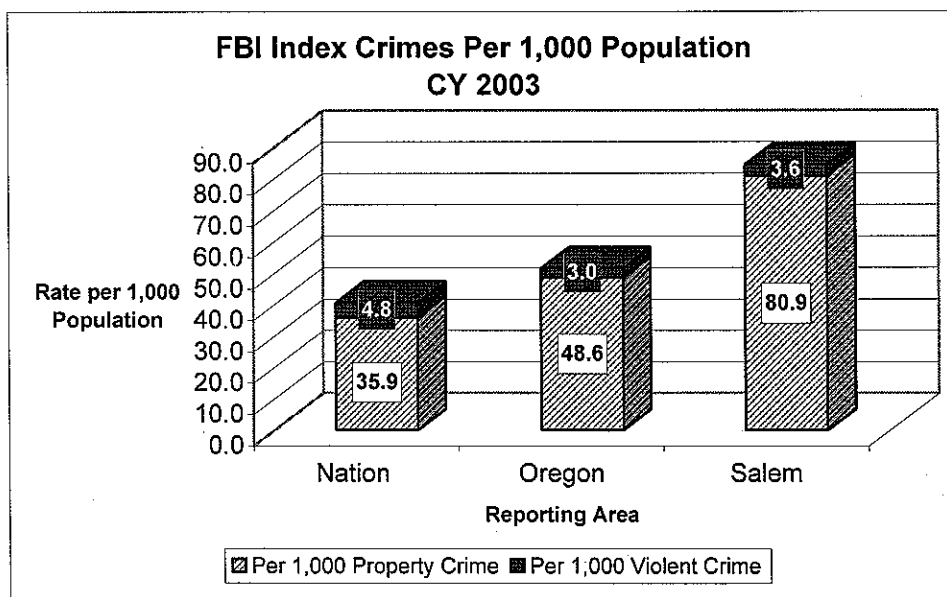
- Continued work on the plan for the Police Department to establish benchmarks and set goals for the future.
- Continued effort to better understand community needs by actively participating in community events, as well as attendance at neighborhood association and other community meetings.
- Continued emphasis on projects involving various departments within the City of Salem including dealing with cleaning up trash, removing junk cars, derelicts, and reducing crime in the neighborhood.

- Continued efforts by the Community Policing Advisory Committee to create a stronger partnership between Salem's communities and their police department, which in turn supports safety for all community members through fair and equitable services.

- Continued emphasis on drug law enforcement and education, recognizing the impact of illegal drug activity on the overall quality of life in Salem. Currently, methamphetamine use is at epidemic levels in this community. The department is very supportive of the citizen based "No Meth - Not In My Neighborhood!" Task Force, and the Chief of Police is the Chair of the Governor's Statewide Methamphetamine Task Force.

- Continued emphasis on keeping our downtown safe and free of graffiti and other nuisance related activity.

- Active participation in community meetings related to improving the diversity of this organization and renewed emphasis upon the recruitment and retention of qualified minority employees.



**POLICE DEPARTMENT  
ADMINISTRATION  
(101-35-10)  
FY 2005-06**

Acct No.	Description	Dept Rec	Adopted
<b>52510</b>	<b>TRAINING</b>		
	Oregon Association of Chiefs of Police	\$ 410	\$ 410
	Oregon Association of Chiefs of Police annual conference	360	360
	International Association of Chiefs of Police annual conference	1,650	1,650
	Management classes	750	750
		\$ 3,170	\$ 3,170

**CITY OF SALEM BUDGET  
2005 TO 2006  
FUND NO. 101  
GENERAL**

Department: Police  
Cost Center: Administration  
Cost Center No: 35-10-00-00

Acct Code Account Name	2nd Yr		1 st Yr		Budget			
	Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Dept Rec 05-06	Difference from 04-05	Adopted 05-06
51010 SALARIES & WAGES	\$ 173,045	\$ 168,521	\$ 175,100	\$ 172,001	\$ 174,820	\$ 176,520	\$ 850	\$ 175,670
51030 OVERTIME	370	11	400	-	570	480	(90)	480
51120 LEAVE PAYOFF	495	2,830	-	-	-	-	-	-
51150 DEPT. HEAD ANNUITY	5,055	5,075	5,080	5,075	5,160	5,060	(130)	5,030
51195 OTHER PAY/BENEFITS	-	-	-	-	1,410	-	(1,410)	-
51210 FICA & MEDICARE	13,235	12,281	13,400	12,178	13,380	13,500	60	13,440
51220 WORKERS' COMPENSATION	2,000	4,039	2,010	4,100	5,100	5,150	30	5,130
51240 EMPLR - RETIREMENT PERS	20,800	21,420	27,650	23,852	23,540	32,080	6,340	29,880
51245 EMPLR - PERS PICKUP	-	948	1,810	1,810	1,870	10,590	8,670	10,540
51250 INSURANCE - MEDICAL	22,680	19,188	26,640	22,444	25,170	25,270	(510)	24,660
51255 INSURANCE - VISION	1,105	858	1,200	1,018	1,020	1,040	-	1,020
51260 INSURANCE - DENTAL	3,365	3,337	4,170	3,777	4,040	4,260	160	4,200
51265 INSURANCE - LIFE	85	37	130	39	90	90	-	90
51270 INSURANCE - DISABILITY	550	522	540	542	560	470	(100)	460
51300 FRINGE BENEFITS	175	-	120	-	-	-	-	-
51310 PHYSICAL EXAMINATIONS	500	209	200	-	-	-	-	-
Total Personal Services	\$ 243,460	\$ 239,276	\$ 258,450	\$ 246,837	\$ 256,730	\$ 274,510	\$ 13,870	\$ 270,600
NUMBER OF POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00		3.00
52110 SUBSCRIPTIONS & BOOKS	\$ 100	\$ 20	\$ 230	\$ 40	\$ 230	\$ 230	\$ -	\$ 230
52130 SUPPLIES	100	25	100	-	100	100	-	100
52140 PRINTING & DUPLIC. - OUTSIDE	-	-	500	-	-	100	100	100
52510 TRAINING	2,425	1,990	3,470	2,623	3,220	3,170	(50)	3,170
52540 MEALS	1,000	230	1,000	308	500	500	-	500
52550 MILEAGE	100	93	100	-	100	100	-	100
52670 OTHER PROFESS. SERVICES	-	30	-	-	-	-	-	-
52710 MEMBERSHIP DUES	280	350	310	265	600	600	-	600
52820 SMALL EQUIPMENT	1,100	-	-	-	-	-	-	-
52830 COMPUTER SOFTWARE	-	-	500	154	500	500	-	500
53840 MOTOR POOL RENTAL	7,445	4,389	4,770	974	3,970	3,970	-	3,970
53850 PRINTING & DUPLIC. - CITY	500	-	-	-	-	-	-	-
Total Materials & Services	\$ 13,050	\$ 7,127	\$ 10,980	\$ 4,365	\$ 9,220	\$ 9,270	\$ 50	\$ 9,270
Total Requirements	\$ 256,510	\$ 246,403	\$ 269,430	\$ 251,201	\$ 265,950	\$ 283,780	\$ 13,920	\$ 279,870