

**Administrative Division Program Descriptions - FY 2008-09**

**Office of the Chief**

- The chief of police ensures the resources of the Salem Police Department are used as effectively and efficiently as possible to: prevent crime and reduce the fear of crime; apprehend offenders; and improve the quality of life by addressing issues such as public disorder. It is the Chief's duty to deliver a timely, well thought out response to patterns of crime and disorder that threaten the peace and safety of our community.

<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
FTE	COST	FTE	COST
3.00	\$ 315,900	3.00	\$ 313,500

**Total Administration Division**

<b>3.00</b>	<b>\$ 315,900</b>	<b>3.00</b>	<b>\$ 313,500</b>
FTE	COST	FTE	COST
<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

**POLICE DEPARTMENT  
ADMINISTRATION  
(101-35-10)  
FY 2008-09**

Acct No.	Description	Dept Rec	Mgr Rec
52510	<b>TRAINING</b>		
	International Association of Chiefs of Police conference	\$ 2,060	\$ -
	Oregon Association of Chiefs of Police membership meeting	90	90
	Oregon Association of Chiefs of Police leadership training	660	660
	Oregon Association of Chiefs of Police annual conference	580	580
	Oregon Association of Chiefs of Police meeting	90	90
	Miscellaneous management training	1,000	660
		\$ 4,480	\$ 2,080

**CITY OF SALEM BUDGET  
2008 TO 2009  
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 05-06	Actual 05-06	Budget 06-07	Actual 06-07	Budget 07-08	Dept Rec 08-09	Difference from 07-08	Mgr Rec 08-09
51010 SALARIES & WAGES	\$ 175,670	\$ 140,515	\$ 181,790	\$ 182,550	\$ 195,830	\$ 210,540	\$ 14,710	\$ 210,540
51030 OVERTIME	480	851	780	473	1,220	770	(450)	770
51120 LEAVE PAYOFF	-	71	-	217	50	190	140	190
51130 CAR ALLOWANCE	-	923	-	1,500	1,500	1,500	-	1,500
51150 DEPT. HEAD ANNUITY	5,030	3,077	5,180	5,528	5,640	6,220	580	6,220
51195 OTHER PAY/BENEFITS	-	663	-	1,686	-	-	-	-
51210 FICA & MEDICARE	13,440	10,312	13,910	13,392	14,930	16,110	1,180	16,110
51220 WORKERS' COMPENSATION	5,130	2,665	4,660	4,546	5,550	6,070	520	6,070
51240 EMPLR - RETIREMENT PERS	29,880	16,302	19,550	20,702	16,870	18,210	1,340	18,210
51243 PERS UNFUNDED LIABILITY	-	8,424	11,880	11,880	8,700	8,760	60	8,760
51245 EMPLR - PERS PICKUP	10,540	8,785	10,910	11,264	11,700	12,640	940	12,640
51250 INSURANCE - MEDICAL	24,660	19,920	25,460	22,932	26,260	24,060	(2,200)	24,060
51255 INSURANCE - VISION	1,020	829	1,040	935	1,050	890	(160)	890
51260 INSURANCE - DENTAL	4,200	2,796	3,620	3,224	3,520	3,130	(390)	3,130
51265 INSURANCE - LIFE	90	81	90	95	90	330	240	330
51270 INSURANCE - DISABILITY	460	356	490	475	530	560	30	560
51310 PHYSICAL EXAMINATIONS	-	-	-	190	400	-	(400)	-
Total Personal Services	\$ 270,600	\$ 216,570	\$ 279,360	\$ 281,588	\$ 293,840	\$ 309,980	\$ 16,140	\$ 309,980
NUMBER OF POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00		3.00
52110 SUBSCRIPTIONS & BOOKS	\$ 230	\$ -	\$ 250	\$ 149	\$ 250	\$ 150	\$ (100)	\$ 150
52130 SUPPLIES	100	18	100	12	100	100	-	100
52140 PRINTING & DUPLIC. - OUTSIDE	100	-	100	-	100	100	-	100
52510 TRAINING	3,170	3,054	3,370	3,237	3,870	4,480	(1,790)	2,080
52540 MEALS	500	117	240	80	240	240	-	240
52550 MILEAGE	100	-	-	79	100	120	20	120
52710 MEMBERSHIP DUES	600	265	390	319	390	380	(10)	380
52830 COMPUTER SOFTWARE	500	-	-	479	500	350	(150)	350
53799 OTHER EXPENSES	-	715	-	-	-	-	-	-
53840 MOTOR POOL RENTAL	3,970	-	-	-	-	-	-	-
53851 COPY	-	235	-	-	-	-	-	-
Total Materials & Services	\$ 9,270	\$ 4,404	\$ 4,450	\$ 4,354	\$ 5,550	\$ 5,920	\$ (2,030)	\$ 3,520
Total Requirements	\$ 279,870	\$ 220,975	\$ 283,810	\$ 285,942	\$ 299,390	\$ 315,900	\$ 14,110	\$ 313,500