

Records Division Program Descriptions - FY 2008-09

Records

- This section is managed by a civilian records supervisor. The primary function of the Records Section is to manage the documentation of police-related incidents and activities which include entry and retrieval of data in the local, regional, and national law enforcement data systems. The Records Section is operational 24 hours a day and is responsible for the police department front counter reception.

<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
FTE	COST	FTE	COST
23.00	\$ 1,821,210	23.00	\$ 1,820,760

Total Records Division

23.00	\$ 1,821,210	23.00	\$ 1,820,760
FTE	COST	FTE	COST
<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

**POLICE DEPARTMENT
RECORDS
(101-35-60)
FY 2008-09**

Acct No.	Description	Dept Rec	Mgr Rec
52510	TRAINING		
	Geo911 PRIORS Users Group	\$ 1,600	\$ 1,600
	State Law Enforcement Data System (LEDS) conference	900	450
	Management and supervisory training	1,400	1,400
	Line personnel training (diversity, ethics, leadership)	600	600
		<u>\$ 4,500</u>	<u>\$ 4,050</u>
52670	OTHER PROFESSIONAL SERVICES		
	Regional Area Information Network services (CopLink)	\$ 38,000	\$ 38,000
	PRIORS software contract programming	24,000	24,000
		<u>\$ 62,000</u>	<u>\$ 62,000</u>
52815	CONTROLLED EQUIPMENT		
	Facsimile machine (replacement)	\$ 1,300	\$ 1,300
53813	INTRA CITY - BUDGETED TRANSFERS		
	Supervision of Police Records Division (330-35501000)	\$ 36,600	\$ 36,600

**CITY OF SALEM BUDGET
2008 TO 2009
FUND NO. 101
GENERAL**

Department: Police
Cost Center: Records
Cost Center No: 35-60-00-00

Acct Code	Account Name	2nd Yr		1st Yr		Budget			Mgr Rec 08-09
		Budget 05-06	Actual 05-06	Budget 06-07	Actual 06-07	Budget 07-08	Dept Rec 08-09	Difference from 07-08	
51010	SALARIES & WAGES	\$ 773,930	\$ 788,839	\$ 804,690	\$ 829,635	\$ 914,100	\$ 937,250	\$ 23,150	\$ 937,250
51020	SEASONAL & RELIEF	91,350	30,038	48,800	15,371	20,000	20,000	-	20,000
51030	OVERTIME	17,380	82,153	57,030	58,919	37,880	28,800	(8,880)	28,800
51090	DIFFERENTIAL	7,300	7,896	7,500	7,683	8,000	8,200	200	8,200
51100	INCENTIVES	-	-	-	-	1,990	1,980	(10)	1,980
51120	LEAVE PAYOFF	3,910	27,499	6,900	22,939	10,000	22,000	12,000	22,000
51195	OTHER PAY/BENEFITS	-	2,308	-	2,038	-	-	-	-
51210	FICA & MEDICARE	59,220	69,919	61,580	70,326	69,040	71,700	2,660	71,700
51220	WORKERS' COMPENSATION	9,010	8,903	9,500	8,876	10,200	10,590	390	10,590
51240	EMPLR - RETIREMENT PERS	122,590	94,426	79,610	81,231	78,840	82,020	3,180	82,020
51243	PERS UNFUNDED LIABILITY	-	38,070	53,670	53,670	39,500	41,860	2,360	41,860
51245	EMPLR - PERS PICKUP	46,480	50,622	48,290	50,208	54,130	56,180	2,050	56,180
51250	INSURANCE - MEDICAL	124,210	143,366	140,020	150,906	172,860	181,250	8,390	181,250
51255	INSURANCE - VISION	4,990	5,747	5,530	5,985	6,660	6,490	(170)	6,490
51260	INSURANCE - DENTAL	18,560	21,675	20,600	21,727	24,820	24,180	(640)	24,180
51265	INSURANCE - LIFE	630	886	630	753	690	1,170	480	1,170
51270	INSURANCE - DISABILITY	3,190	2,846	3,360	3,376	3,760	3,910	150	3,910
51310	PHYSICAL EXAMINATIONS	80	-	-	-	-	-	-	-
	Total Personal Services	\$ 1,282,830	\$ 1,374,992	\$ 1,347,710	\$ 1,383,642	\$ 1,452,270	\$ 1,497,580	\$ 45,310	\$ 1,497,580
	NUMBER OF POSITIONS	21.00	21.00	21.00	21.00	23.00	23.00		23.00
52110	SUBSCRIPTIONS & BOOKS	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ 100
52130	SUPPLIES	19,100	12,803	19,100	17,566	16,000	16,500	500	16,500
52460	COMMUNICATION - OTHER	40,920	31,137	49,560	43,099	50,400	58,800	8,400	58,800
52510	TRAINING	4,240	1,260	4,400	1,379	4,400	4,500	(350)	4,050
52670	OTHER PROFESSIONAL SERVICES	84,750	37,549	36,200	63,217	96,900	62,000	(34,900)	62,000
52710	MEMBERSHIP DUES	100	-	-	20	-	-	-	-
52720	LICENSES/CERTIFICATIONS	240	264	240	235	240	240	-	240
52815	CONTROLLED EQUIPMENT	2,800	2,879	-	-	2,600	1,300	(1,300)	1,300
52820	SMALL EQUIPMENT & SUPPLIES	20,300	2,578	8,800	3,152	20,800	11,060	(9,740)	11,060
52830	COMPUTER SOFTWARE	144,200	129,003	148,400	133,820	52,350	51,450	(900)	51,450
53320	EQUIPMENT MAINTENANCE	11,500	11,415	11,800	2,588	3,800	3,800	-	3,800
53350	RADIO MAINTENANCE	2,500	-	-	-	-	-	-	-
53767	BANK CARD FEES	-	-	-	-	10,000	5,000	(5,000)	5,000
53812	INTRA CITY - DIRECT CHARGE	-	778	1,490	-	-	-	-	-
53813	INTRA CITY - BUDGETED TRANSFERS	34,000	34,000	35,200	35,200	35,520	36,600	1,080	36,600
53815	INTRA CITY - INTERDEPT. REIMBURSE.	-	7,890	-	-	-	-	-	-
53851	COPY	-	881	-	84	-	-	-	-
53853	PRINTING	-	-	-	282	-	-	-	-
53854	PHOTOCOPIES	50,000	63,212	72,000	70,174	65,000	72,280	7,280	72,280
53860	BUILDING SERVICES	-	-	1,910	-	-	-	-	-
	Total Materials & Services	\$ 414,750	\$ 335,650	\$ 391,200	\$ 370,816	\$ 358,110	\$ 323,630	\$ (34,930)	\$ 323,180
	Total Requirements	\$ 1,697,580	\$ 1,710,642	\$ 1,738,910	\$ 1,754,457	\$ 1,810,380	\$ 1,821,210	\$ 10,380	\$ 1,820,760

CITY OF *Salem*
AT YOUR SERVICE