

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 strategic plan for the Police Department which will assist in establishing benchmarks and setting goals for the future.
- Continued effort to better understand community needs by sponsoring community forums, as well as staff attendance at neighborhood association and other community organization meetings.
- Continued emphasis on projects involving various departments within the City of Salem that deal with cleaning up trash, removing junk cars, 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.

**POLICE DEPARTMENT
ADMINISTRATION
(101-35-10)
FY 2004-05**

**CITY OF SALEM BUDGET
2004 TO 2005
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			Adopted
		Budget 01-02	Actual 01-02	Budget 02-03	Actual 02-03	Budget 03-04	Dept Rec 04-05	Difference from 03-04	
51010	SALARIES & WAGES	\$ 165,195	\$ 168,286	\$ 173,045	\$ 168,521	\$ 175,100	\$ 174,820	\$ (280)	\$ 174,820
51030	OVERTIME	500	-	370	11	400	570	170	570
51120	LEAVE PAYOFF	1,120	-	495	2,830	-	-	-	-
51150	DEPT. HEAD ANNUITY	4,925	4,935	5,055	5,075	5,080	5,160	80	5,160
51195	OTHER PAY/BENEFITS	-	-	-	-	-	-	1,410	1,410
51210	FICA & MEDICARE	12,640	11,827	13,235	12,281	13,400	13,380	(20)	13,380
51220	WORKERS' COMPENSATION	1,920	3,916	2,000	4,039	2,010	5,100	3,090	5,100
51240	EMPLR - RETIREMENT PERS	19,955	18,301	20,800	21,420	27,650	23,540	(4,110)	23,540
51245	EMPLR - PERS PICKUP	-	-	-	948	1,810	1,870	60	1,870
51250	INSURANCE - MEDICAL	16,100	18,621	22,680	19,188	26,640	25,170	(1,470)	25,170
51255	INSURANCE - VISION	700	878	1,105	858	1,200	1,020	(180)	1,020
51260	INSURANCE - DENTAL	2,980	3,290	3,365	3,337	4,170	4,040	(130)	4,040
51265	INSURANCE - LIFE	80	24	85	37	130	90	(40)	90
51270	INSURANCE - DISABILITY	635	539	550	522	540	560	20	560
51300	FRINGE BENEFITS	320	-	175	-	120	-	(120)	-
51310	PHYSICAL EXAMINATIONS	-	319	500	209	200	-	(200)	-
	Total Personal Services	\$ 227,070	\$ 230,936	\$ 243,460	\$ 239,276	\$ 258,450	\$ 255,320	\$ (1,720)	\$ 256,730
	NUMBER OF POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00		3.00
52110	SUBSCRIPTIONS & BOOKS	\$ 890	\$ 360	\$ 100	\$ 20	\$ 230	\$ 230	\$ -	\$ 230
52130	SUPPLIES	100	333	100	25	100	100	-	100
52140	PRINTING & DUPLIC. - OUTSIDE	500	-	-	-	500	-	(500)	-
52405	TELEPHONE - OFFICE	-	162	-	-	-	-	-	-
52430	PAGERS	65	-	-	-	-	-	-	-
52510	TRAINING	3,055	3,377	2,425	1,990	3,470	3,220	(250)	3,220
52540	MEALS	-	495	1,000	230	1,000	500	(500)	500
52550	MILEAGE	250	38	100	93	100	100	-	100
52670	OTHER PROFESS. SERVICES	-	60	-	30	-	-	-	-
52710	MEMBERSHIP DUES	-	-	280	350	310	600	290	600
52820	SMALL EQUIPMENT	-	-	1,100	-	-	-	-	-
52830	COMPUTER SOFTWARE	-	-	-	-	500	500	-	500
52865	TECHNICAL SUPPLIES	-	179	-	-	-	-	-	-
53840	MOTOR POOL RENTAL	5,000	4,618	7,445	4,389	4,770	3,970	(800)	3,970
53850	PRINTING & DUPLIC. - CITY	-	-	500	-	-	-	-	-
	Total Materials & Services	\$ 9,860	\$ 9,622	\$ 13,050	\$ 7,127	\$ 10,980	\$ 9,220	\$ (1,760)	\$ 9,220
	Total Requirements	\$ 236,930	\$ 240,558	\$ 256,510	\$ 246,403	\$ 269,430	\$ 264,540	\$ (3,480)	\$ 265,950