

Administration (Community Development Department)

Highlights and Division Program Budget Detail

Mission Statement

The mission of the Community Development Department is to assist the citizens of Salem in developing a safe, dynamic and livable city through responsible land use planning and zoning, consistent application of building codes, solid support for compliance with all City codes, and an active and vibrant airport.

To accomplish our mission, we strive to:

- Create a positive image of government, continually improve our service delivery and ensure that every service recipient fully benefits from the services that we deliver.
- Implement plans, policies and procedures that meet or exceed the expectations of the community.
- Ensure timely response to directives and policies set by the City Council by maintaining and fostering a positive relationship with its members.
- Provide adequate training and support to employees, encourage decision-making and accountability at all employee levels. Be seen as the best place to work, attract and retain great employees.
- Create and maintain an environment which encourages communication and motivation among and between the community and employees.
- Develop tools to inform people of the activities within the department.

Division Highlights and Significant Changes

The Administration Division oversees the daily operation of the Community Development Department, including Airport, Building and Safety, Planning and Compliance Services divisions. This division consists of the department director, staff assistant, reception and a management analyst. The budget reflects adjustments made mid-year in FY 2006-07 to support the new Compliance Services Division, including changing an office supervisor position to an administrative analyst which was transferred to the Planning Division in late 2006-07, and adding a staff assistant position in FY 2007-08 to fulfill the support activities of the office manager.

Administration

Program Goal. Effectively manage the work performed by the Community Development Department. Review, develop, recommend and implement goals, objectives, policies, rules, and procedures.

Program Improvement Objectives

- Maintain department staff training and employee recognition programs.
- Provide administrative overview of division operations and goal attainment, meet weekly with division heads to provide coordination and management support.
- Support division management to achieve their goals of streamlining codes and regulations, and improving work processes, and enhancing customer service.

Legislative

Program Goal. Analyze the effects of current, pending, and proposed bills, measures and laws before the state legislature.

Program Improvement Objectives

- Ensure that Community Development managers respond to and manage as required, all relevant legislative interests and issues in a timely, effective and efficient manner.
- Facilitate communication between the City Manager's office and Community Development division managers concerning the City's legislative interests and issues with state and federal sessions.

Budget/Fiscal/Purchasing

Program Goal. Lead and oversee the preparation and control of Community Development budgets in accordance with legal requirements and generally accepted accounting principles. Provide oversight to the department's management of budgetary, fiscal, and purchasing practices, and performance measures.

Program Improvement Objectives

- Continue to manage budget resources, review revenue and expenditure projections on a quarterly basis, and cause mid-year adjustments as necessary to maintain budget.
- Analyze restricted revenue sources. Continue emphasis on improving and streamlining service delivery. Develop and implement fully burdened labor rates department-wide.
- Oversee the performance measures for the department, ensuring the measures are an effective and efficient management tool.

**COMMUNITY DEVELOPMENT
ADMINISTRATION
(101-25-15)
FY 2007-08**

Acct No.	Description	Dept Rec	Adopted
52510	TRAINING		
	American Planning Association conference	\$ 3,000	\$ 3,000
	Management training (director and division heads)	500	500
	Customer service training	100	100
	Oregon City Planning Director's Assoc. annual meeting	260	260
		<u>\$ 3,860</u>	<u>\$ 3,860</u>
52670	OTHER PROFESSIONAL SERVICES		
	Telelanguage services for department	\$ 350	\$ 350
52815	CONTROLLED EQUIPMENT		
	Desktop computer (eliminated)	\$ 1,050	\$ -

**CITY OF SALEM BUDGET
2007 TO 2008
FUND NO. 101
GENERAL**

Department: Community Development
Cost Center: Administration
Cost Center No.: 25-15-00-00

Acct Code	Account Name	2nd Yr		1st Yr		Budget			
		Budget 04-05	Actual 04-05	Budget 05-06	Actual 05-06	Budget 06-07	Dept Rec 07-08	Difference from 06-07	Adopted 07-08
51010	SALARIES & WAGES	\$ 219,620	\$ 205,881	\$ 218,840	\$ 232,572	\$ 235,270	\$ 282,090	\$ (5,680)	\$ 229,590
51120	LEAVE PAYOFF	1,970	-	10,000	288	2,000	2,000	0	2,000
51130	CAR ALLOWANCE	840	840	840	1,140	1,140	1,140	0	1,140
51150	DEPT. HEAD ANNUITY	4,830	4,808	4,710	4,957	5,000	5,330	330	5,330
51195	OTHER PAY/BENEFITS	1,410	1,778	-	-	-	-	0	-
51210	FICA & MEDICARE	16,810	15,286	16,740	16,864	18,000	21,590	(430)	17,570
51220	WORKERS' COMPENSATION	2,500	2,104	2,540	2,151	2,780	3,170	(200)	2,580
51240	EMPLR - RETIREMENT PERS	29,580	29,039	32,790	28,404	25,290	24,490	(5,340)	19,950
51243	PERS UNFUNDED LIABILITY	-	-	-	10,431	14,710	10,800	(3,910)	10,800
51245	EMPLR - PERS PICKUP	4,730	12,799	13,970	14,001	14,120	16,940	(330)	13,790
51250	INSURANCE - MEDICAL	22,590	29,100	32,220	31,509	33,080	40,990	50	33,130
51255	INSURANCE - VISION	930	1,233	1,330	1,301	1,360	1,620	(60)	1,300
51260	INSURANCE - DENTAL	2,890	4,088	4,660	4,583	4,560	5,830	290	4,850
51265	INSURANCE - LIFE	120	138	120	123	120	150	0	120
51270	INSURANCE - DISABILITY	830	569	690	530	610	710	(20)	590
51310	PHYSICAL EXAMINATIONS	500	-	500	-	-	-	0	-
Total Personal Services		\$ 310,150	\$ 307,662	\$ 339,950	\$ 348,854	\$ 358,040	\$ 416,850	\$ (15,300)	\$ 342,740
NUMBER OF POSITIONS		4.00	4.00	4.00	4.00	4.00	5.00		4.00
52120	MAIL	\$ 100	\$ 70	\$ 100	\$ 20	\$ 100	\$ 100	\$ -	\$ 100
52130	SUPPLIES	1,270	755	1,270	1,841	1,270	2,600	1,330	2,600
52340	EMPLOYEE RECOGNITION	-	-	500	-	500	500	-	500
52360	RECRUITMENT FEES	-	-	-	-	200	200	-	200
52405	TELEPHONE - OFFICE	3,660	3,662	4,100	3,259	4,100	3,800	(300)	3,800
52510	TRAINING	150	3,549	3,600	2,565	3,860	3,860	-	3,860
52520	TRAVEL	-	-	-	-	-	400	400	400
52540	MEALS	-	-	-	96	200	200	-	200
52550	MILEAGE	-	49	100	6	100	100	-	100
52560	REGISTRATION	-	-	-	37	130	130	-	130
52670	OTHER PROFESS. SERVICES	67,510	67,505	-	-	65,350	350	(65,000)	350
52710	MEMBERSHIP DUES	500	480	480	480	520	520	-	520
52815	CONTROLLED EQUIPMENT	-	1,415	1,500	875	2,000	1,050	(2,000)	-
52830	COMPUTER SOFTWARE	-	968	300	240	450	450	(450)	-
53320	EQUIPMENT MAINTENANCE	600	398	2,300	188	800	800	-	800
53799	OTHER EXPENSES	-	115	-	-	-	2,000	2,000	2,000
53812	INTRA CITY -	-	2,475	-	-	-	-	-	-
53851	COPY	400	104	600	54	600	300	(300)	300
53851	PRINTING	-	289	-	26	-	30	30	30
53854	PHOTOCOPIES	400	1,474	500	811	500	800	300	800
Total Materials & Services		\$ 74,590	\$ 83,310	\$ 15,350	\$ 10,498	\$ 80,680	\$ 18,190	\$ (63,990)	\$ 16,690
Total Requirements		\$ 384,740	\$ 390,972	\$ 355,300	\$ 359,352	\$ 438,720	\$ 435,040	\$ (79,290)	\$ 359,430