

# **Administration (Fire Department)**

## **Highlights and Division Program Budget Detail**

### **Division Highlights and Significant Changes**

On November 7, 2006, voters approved a bond measure to replace aging fire trucks, add and replace fire stations, complete seismic upgrades to existing stations, and make other improvements to the community's fire protection system.

The Administration Division completed the Commission on Fire Accreditation International voluntary self-assessment and accreditation program and was awarded accredited agency status on March 2, 2006. This program provided the department with an opportunity to formally review department policies and procedures to determine whether the services provided are meeting the departments overall responsibilities to the community.

The Administrative Division continues to seek alternative funding sources, which include grants and donations from community members, to enhance current programs.

### **Program Detail**

#### **Administrative Services**

**Program Goal.** Direct, coordinate and support all aspects of administration and operations within the department.

#### **Program Objectives**

- Ensure responsible management of fiscal resources through the following core activities:
  - Prepare budget for all divisions in accordance with budgetary guidelines, management objectives and city management directives.
  - Monitor expenditures to ensure spending occurs within the limits of budgetary authority.

- Procure materials and services to support the department's mission, while adhering to purchasing regulations.

- Provide accurate, reliable and consistent financial information.

- Obtain alternative funding sources for department expenditures.

- Provide pertinent research information to support policy and decision making through the following core activities:

- Research issues and prepare staff reports, making appropriate recommendations to the City Council.

- Provide analysis and background information.

- Review and revise rules and guidelines per schedule.

- Ensure proper distribution and maintenance of all rules and guidelines.

- Ensure maintenance of department records to comply with mandated reporting requirements and assist with strategic planning through the following core activities:

- Generate and forward required reports to state and federal agencies.

- Create and/or maintain software used for data storage.

- Provide data to management to assist with decision making and the accomplishment of department objectives.

**FIRE  
ADMINISTRATION  
(101-37-10)  
FY 2007-08**

Acct No.	Description	Dept Rec	Adopted
<b>52670</b>	<b>OTHER PROFESSIONAL SERVICES</b>		
	City interpretation line	\$ 1,000	\$ 1,000
	Annual accreditation fee	1,200	1,200
		\$ 2,200	\$ 2,200
<b>52815</b>	<b>CONTROLLED EQUIPMENT</b>		
	2 computer monitors (replacements)	\$ 500	\$ 500
	2 desktop computers (replacements)	2,100	2,100
		\$ 2,600	\$ 2,600
<b>53812</b>	<b>INTRA CITY - DIRECT CHARGE (LABOR)</b>		
	Unanticipated labor for facilities projects	\$ 100	\$ 100
<b>53860</b>	<b>BUILDING SERVICES</b>		
	Unanticipated facilities projects	\$ 100	\$ 100

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

Department: Fire  
Cost Center: Administration  
Cost Center No: 37-10-00-00

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	\$ 375,010	\$ 332,543	\$ 359,550	\$ 366,629	\$ 365,710	\$ 396,320	\$ 30,610	\$ 396,320
51030	OVERTIME	1,360	1,063	1,550	112	890	740	(150)	740
51100	INCENTIVES	2,040	-	-	-	-	-	-	-
51120	LEAVE PAYOFF	-	4,601	-	1,103	12,000	5,990	(6,010)	5,990
51150	DEPT. HEAD ANNUITY	5,160	5,097	5,030	5,616	5,530	-	(5,530)	-
51195	OTHER PAY/BENEFITS	2,820	1,157	-	1,500	-	-	-	-
51210	FICA & MEDICARE	28,690	24,668	27,500	26,241	27,980	30,320	2,340	30,320
51220	WORKERS' COMPENSATION	5,900	4,811	5,780	4,911	6,120	6,950	830	6,950
51240	EMPLR - RETIREMENT PERS	50,510	45,633	61,160	45,702	36,320	38,850	2,530	38,850
51243	PERS UNFUNDED LIABILITY	-	-	-	17,010	23,980	17,600	(6,380)	17,600
51245	EMPLR - PERS PICKUP	6,090	19,832	21,580	24,198	21,940	23,770	1,830	23,770
51250	INSURANCE - MEDICAL	56,950	53,799	55,960	55,305	61,140	65,740	4,600	65,740
51255	INSURANCE - VISION	2,290	2,246	2,290	2,252	2,480	2,600	120	2,600
51260	INSURANCE - DENTAL	8,150	8,028	8,430	8,264	8,920	9,760	840	9,760
51265	INSURANCE - LIFE	210	236	210	210	210	180	(30)	180
51270	INSURANCE - DISABILITY	1,300	975	1,060	923	1,050	1,150	100	1,150
51275	INSURANCE - PEHP	-	-	-	54,779	-	-	-	-
51310	PHYSICAL EXAMINATIONS	500	-	500	65	400	400	-	400
	Total Personal Services	\$ 546,980	\$ 504,689	\$ 550,600	\$ 614,819	\$ 574,670	\$ 600,370	\$ 25,700	\$ 600,370
	NUMBER OF POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00		7.00
52110	SUBSCRIPTIONS & BOOKS	\$ 500	\$ 767	\$ 500	\$ 242	\$ 530	\$ 530	\$ -	\$ 530
52120	MAIL	820	1,058	840	1,224	1,300	1,320	20	1,320
52130	SUPPLIES	11,750	10,432	12,040	8,947	12,460	12,830	370	12,830
51240	PRINTING & DUPLIC. - OUTSIDE	-	-	-	-	-	1,030	1,030	1,030
52320	ADVERTISING	150	1,510	150	752	500	520	20	520
52340	EMPLOYEE RECOGNITION	-	-	-	-	200	200	-	200
52360	RECRUITMENT FEES	-	357	-	1,648	1,000	500	(500)	500
52405	TELEPHONE - OFFICE	42,150	42,551	42,150	41,465	44,000	46,410	2,410	46,410
52410	TELEPHONE - CELLULAR	1,000	1,963	1,460	2,166	1,950	2,010	60	2,010
52430	PAGERS	160	107	150	72	80	80	-	80
52460	COMMUNICATION - OTHER	45,420	34,003	45,420	37,219	36,400	37,500	1,100	37,500
52550	MILEAGE	150	31	150	-	150	-	(150)	-
52660	TEMPORARY EMPLOYMENT SERVICE	-	4,937	-	-	-	-	-	-
52670	OTHER PROFESS. SERVICES	8,000	1,660	13,500	5,840	2,200	2,200	-	2,200
52710	MEMBERSHIP DUES	520	460	530	430	530	530	-	530
52815	CONTROLLED EQUIPMENT	2,940	10,488	11,200	6,815	4,600	2,600	(2,000)	2,600
52820	SMALL EQUIPMENT	500	174	500	142	500	250	(250)	250
52830	COMPUTER SOFTWARE	18,380	9,639	6,050	2,669	4,100	3,700	(400)	3,700
53812	INTRA CITY - DIRECT CHARGE	100	-	100	-	100	100	-	100
53830	RADIO	3,140	3,140	2,090	2,090	2,190	2,410	220	2,410
53840	MOTOR POOL RENTAL	3,960	6,758	3,960	10,297	3,860	5,710	1,850	5,710
53851	COPY	1,500	1,225	1,500	806	2,000	1,750	(250)	1,750
53852	MICROFILM	500	18	500	-	500	200	(300)	200
53853	PRINTING	2,500	2,130	2,650	3,028	2,750	1,750	(1,000)	1,750
53854	PHOTOCOPIES	2,000	4,708	2,000	4,404	5,000	5,000	-	5,000
53860	BUILDING SERVICES	100	-	100	927	100	100	-	100
	Total Materials & Services	\$ 146,240	\$ 138,114	\$ 147,540	\$ 131,181	\$ 127,000	\$ 129,230	\$ 2,230	\$ 129,230
55150	FLEET REPLACEMENT	-	\$ 3,305	-	-	-	-	-	-
	Total Capital Outlay	\$ -	\$ 3,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Requirements	\$ 693,220	\$ 646,108	\$ 698,140	\$ 746,000	\$ 701,670	\$ 729,600	\$ 27,930	\$ 729,600

