

Administration Division (General Service Department)

Highlights and Division Program Budget Detail

Division Highlights and Significant Changes

The Administration Division's programs support City Council policies and directives furthering effective and efficient government. To support these goals and objectives the Administration Division will:

- Continue to develop program monitoring measures to ensure that all budgeted and routine projects are completed on time, within budget and in accordance with City Council's goals, objectives, and policies.
- Continue to provide timely, top-quality and efficient services to other City departments and programs.

Program Detail

Administration

Program Goal. Effectively manage the administration of, and work performed by, the General Services Department.

Program Improvement Objectives

- Ensure all General Services Department activities and services are operated in support of City Council goals, standards, and directions.
- Ensure program operations are efficiently conducted, providing timely and quality services to the public and to other City departments; to complete specialized projects within the budget year for which they are scheduled.
- Monitor program costs, ensuring that they are consistent with budget authorization levels and that costs of providing services with City staff are routinely measured against costs of contracting out those services.

Program Goal. Ensure that the City's telephone system is efficiently managed, providing quality communication to employees and the public.

Program Improvement Objectives

- Receive and monitor concerns about the operations of the City's telephone system, communicating equipment problems to the private repair/maintenance contractor within two hours of being notified.
- Work with private telephone/communications contractors to evaluate changes in equipment capabilities, instituting equipment upgrades within the approved budget.

Program Goal. Ensure that the City's public information telephone line is courteously and informatively answered.

Program Improvement Objectives

- Affirmatively respond to citizen inquiries made to the City's telephone information line, referring callers to appropriate City and non-City organizations/programs/individuals.

**GENERAL SERVICES
ADMINISTRATION
(101-22-10)
FY 2005-06**

Acct No.	Description	Dept Rec	Adopted
---------------------	--------------------	-----------------	----------------

**CITY OF SALEM BUDGET
2005 TO 2006
FUND NO. 101
GENERAL**

Department: General Services
Cost Center: Administration
Cost Center No: 22-10-00-00

Acct Code	Account Name	2nd Yr		1 st Yr		Budget			
		Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Dept Rec 05-06	Difference from 04-05	Adopted 05-06
51010	SALARIES & WAGES	\$ 141,060	\$ 135,541	\$ 114,560	\$ 43,425	\$ 124,290	\$ 133,300	\$ 8,800	\$ 133,090
51020	SEASONAL & RELIEF	-	7,808	-	97,053	-	-	-	-
51120	LEAVE PAYOFF	2,360	19,776	2,440	-	260	270	10	270
51130	CAR ALLOWANCE	840	840	840	775	840	840	-	840
51150	DEPT. HEAD ANNUITY	5,060	4,685	5,080	-	4,010	4,500	490	4,500
51195	OTHER PAY/BENEFITS	-	-	-	343	1,410	-	(1,410)	-
51210	FICA & MEDICARE	10,790	11,568	11,090	8,889	9,510	10,200	680	10,190
51220	WORKERS' COMPENSATION	1,620	1,483	1,640	1,503	1,410	1,540	130	1,540
51240	EMPLR - RETIREMENT PERS	16,955	19,349	22,890	5,849	16,740	24,220	5,900	22,640
51245	EMPLR - PERS PICKUP	-	-	-	-	-	8,000	7,990	7,990
51250	INSURANCE - MEDICAL	14,475	12,163	13,220	6,714	17,640	17,710	(360)	17,280
51255	INSURANCE - VISION	480	539	480	311	710	720	-	710
51260	INSURANCE - DENTAL	1,585	1,564	1,680	882	2,540	2,680	100	2,640
51265	INSURANCE - LIFE	5	9	60	3	60	60	-	60
51270	INSURANCE - DISABILITY	365	324	370	113	330	300	(40)	290
51300	FRINGE BENEFITS	645	-	620	-	-	-	-	-
51310	PHYSICAL EXAMINATIONS	500	431	500	535	500	500	-	500
Total Personal Services		\$ 196,740	\$ 216,083	\$ 175,470	\$ 166,397	\$ 180,250	\$ 204,840	\$ 22,290	\$ 202,540
NUMBER OF POSITIONS		2.00	2.00	2.00	2.00	2.00	2.00		2.00
52120	MAIL	\$ 115	\$ 49	\$ 100	\$ 57	\$ 100	\$ 100	\$ -	\$ 100
52130	SUPPLIES	500	627	1,050	975	1,050	1,050	-	1,050
52405	TELEPHONE - OFFICE	24,900	22,574	25,900	22,855	1,850	1,850	-	1,850
52410	TELEPHONE - CELLULAR	6,600	5,098	8,400	2,455	-	-	-	-
52510	TRAINING	-	100	-	-	-	-	-	-
52550	MILEAGE	75	131	80	-	80	80	-	80
53320	EQUIPMENT MAINTENANCE	550	282	-	-	-	-	-	-
53830	RADIO	1,065	1,065	1,170	1,170	1,290	1,290	-	1,290
53840	MOTOR POOL RENTAL	-	14	-	-	-	-	-	-
53850	PRINTING & DUPLIC. - CITY	3,200	2,900	3,400	-	-	-	-	-
53851	COPY	-	-	-	6	3,400	600	(2,800)	600
53853	PRINTING	-	-	-	2,835	-	2,970	2,970	2,970
53854	PHOTOCOPIES	-	-	-	286	-	-	-	-
Total Materials & Services		\$ 37,005	\$ 32,839	\$ 40,100	\$ 30,639	\$ 7,770	\$ 7,940	\$ 170	\$ 7,940
60120	PRINCIPAL	\$ -	\$ (1,931)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60130	INTEREST	-	1,931	-	-	-	-	-	-
Total Debt Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Requirements		\$ 233,745	\$ 248,922	\$ 215,570	\$ 197,036	\$ 188,020	\$ 212,780	\$ 22,460	\$ 210,480