

# **Administration (Community Development Department)**

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

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

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

- Continue to encourage public/private partnerships to direct the growth and development of Salem.
- Continue to achieve long-range goals based on consistent and equal implementation of codes and policies.
- Facilitate investment in, and enhancement of the City's residential, commercial, industrial, public, and natural resources.
- Continue to remain accessible to the public's right to open and respectful communication regarding policies and programs.

### **Administration**

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

### **Program Improvement Objectives**

- Maintain departmental staff training and employee recognition programs.
- Provide administrative overview of divisional operations and goal attainment. Meet weekly with division heads to provide coordination and management support.
- Support division management in achieving 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, measure 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, efficient manner.
- Facilitate the 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 the 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.

### **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.

**COMMUNITY DEVELOPMENT  
ADMINISTRATIVE SERVICES  
(101-25-15)  
FY 2005-06**

Acct No.	Description	Dept Rec	Adopted
<b>52510</b>	<b>TRAINING</b>		
	Management training	\$ 400	\$ 400
	Software training (2 attendees)	300	300
	Customer service training (1 attendee)	100	100
	American Planning Association conference	2,800	2,800
		\$ 3,600	\$ 3,600
<b>52815</b>	<b>CONTROLLED EQUIPMENT</b>		
	1 computer and monitor (replacement)	\$ 1,500	\$ 1,500

**CITY OF SALEM BUDGET  
2005 TO 2006  
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			Adopted 05-06
		Budget 02-03	Actual 02-03	Budget 03-04	Actual 03-04	Budget 04-05	Dept Rec 05-06	Difference from 04-05	
51010	SALARIES & WAGES	\$ 213,015	\$ 193,963	\$ 201,010	\$ 186,624	\$ 219,620	\$ 219,910	\$ 290	\$ 218,840
51030	OVERTIME	925	1,801	250	75	-	-	-	-
51120	LEAVE PAYOFF	2,010	-	1,800	-	1,970	10,000	8,030	10,000
51130	CAR ALLOWANCE	840	711	840	840	840	840	-	840
51150	DEPT. HEAD ANNUITY	5,060	3,952	4,750	4,753	4,830	4,740	(90)	4,710
51195	OTHER PAY/BENEFITS	-	-	-	137	1,410	-	(1,410)	-
51210	FICA & MEDICARE	16,295	14,644	15,370	13,507	16,810	16,820	10	16,740
51220	WORKERS' COMPENSATION	2,475	2,069	2,470	1,920	2,500	2,550	50	2,540
51240	EMPLR - RETIREMENT PERS	25,605	24,477	31,750	25,920	29,580	34,930	5,350	32,790
51245	EMPLR - PERS PICKUP	-	2,230	3,750	2,901	4,730	13,190	8,460	13,970
51250	INSURANCE - MEDICAL	38,565	30,161	30,840	24,439	22,590	32,830	10,240	32,220
51255	INSURANCE - VISION	1,845	1,416	1,420	1,130	930	1,360	430	1,330
51260	INSURANCE - DENTAL	5,965	4,694	4,380	3,295	2,890	4,740	1,850	4,660
51265	INSURANCE - LIFE	15	85	130	72	120	120	-	120
51270	INSURANCE - DISABILITY	785	797	730	708	830	700	(130)	690
51300	FRINGE BENEFITS	755	-	790	-	-	-	-	-
51310	PHYSICAL EXAMINATIONS	500	-	500	-	500	500	-	500
Total Personal Services		\$ 314,655	\$ 281,001	\$ 300,780	\$ 266,322	\$ 310,150	\$ 343,230	\$ 33,080	\$ 339,950
NUMBER OF POSITIONS		4.65	4.65	4.15	4.15	4.00	4.00		4.00
52110	SUBSCRIPTIONS & BOOKS	\$ 240	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52120	MAIL	240	17	100	15	100	100	-	100
52130	SUPPLIES	1,775	1,552	1,270	783	1,270	1,270	-	1,270
52320	ADVERTISING	400	-	-	615	-	-	-	-
52340	EMPLOYEE RECOGNITION	-	-	-	-	-	500	500	500
52405	TELEPHONE - OFFICE	27,600	26,919	15,950	14,458	3,660	4,100	440	4,100
52410	TELEPHONE - CELLULAR	-	7	-	-	-	-	-	-
52510	TRAINING	3,910	995	150	359	150	3,600	3,450	3,600
52550	MILEAGE	200	-	-	77	-	100	100	100
52670	OTHER PROFESS. SERVICES	64,075	87,761	65,990	65,990	67,510	-	(67,510)	-
52710	MEMBERSHIP DUES	520	480	430	480	500	480	(20)	480
52815	CONTROLLED EQUIPMENT	-	-	-	-	-	1,500	1,500	1,500
52830	COMPUTER SOFTWARE	400	-	-	-	-	300	300	300
53320	EQUIPMENT MAINTENANCE	5,860	6,283	2,310	2,238	600	2,300	1,700	2,300
53850	PRINTING & DUPLIC. - CITY	3,150	2,006	800	-	-	-	-	-
53851	COPY	-	-	-	294	400	600	200	600
53854	PHOTOCOPIES	-	-	-	998	400	500	100	500
Total Materials & Services		\$ 108,370	\$ 126,033	\$ 87,000	\$ 86,305	\$ 74,590	\$ 15,350	\$ (59,240)	\$ 15,350
Total Requirements		\$ 423,025	\$ 407,035	\$ 387,780	\$ 352,626	\$ 384,740	\$ 358,580	\$ (26,160)	\$ 355,300