

Administration (Community Services Department)

Highlights and Division Program Budget Detail

Division Highlights and Significant Changes

The Administration Division consists of the department director, staff assistant, part-time department wide desktop publisher, and front office reception and clerical support. This budget also includes the telephone and computer support budgets for the entire department.

The budget maintains the full-time staffing level for the division but reduces seasonal staffing by approximately one-third. Material and services costs have been adjusted to reflect previous and current years experience.

Program Detail

Program Goal. Administer the operations of the Department of Community Services and its provision of quality neighborhood based programs and services to our community while ensuring maximum operational efficiency. Emphasis will be given to maintaining programs and services that help maintain community partnerships through use of volunteers and supplemental labor and to continuing community collaborative efforts.

Program Improvement Objectives

- Provide the needed levels of administrative and clerical support to assist the department's operational divisions in carrying out their programs and services to our community.
- Implement in all three divisions of the department, specific actions in support of the City's customer service goals.
- Ensure effective oversight of the department's management of budgetary, fiscal, and purchasing practices.
- Ensure staffing support and assistance to assigned boards/commissions/special committees/task forces and neighborhood associations, helping them carry out their designated functions and responsibilities.
- Department collaboration and leadership in the facilitation of the City's efforts to implement community governing practices.
- Ensure department roles and responsibilities are clarified as to the City's Emergency Management Plan and that all staff receive relevant training and orientation.
- Facilitate and monitor efforts to complete park projects including the State Lands Ballfield/Community Park Project, Weathers Neighborhood Park Project and other CIP approved projects.
- Participate on the community's Assets Leadership Council and provide leadership to the department's and City's efforts to incorporate elements of the "40 Assets" in our services and programs to youth and families.
- Utilize the City's IT department to best utilize e-government strategies to provide up-to-date information to citizens.

**COMMUNITY SERVICES
ADMINISTRATIVE SERVICES
(101-28-15)
FY 2005-06**

Acct No.	Description	Dept Rec	Adopted
52510	TRAINING Various workshops/training	\$ 150	\$ 150
52670	OTHER PROFESSIONAL SERVICES Language line	\$ 2,000	\$ 2,000
53812	INTRA CITY - DIRECT CHARGE (LABOR) Unanticipated office modifications (101-22510000)	\$ 300	\$ 300
53860	BUILDING SERVICES Materials for unanticipated office modifications	\$ 100	\$ 100

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

Department: Community Services
Cost Center: Administration
Cost Center No.: 28-15-00-00

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	\$ 214,445	\$ 197,008	\$ 212,110	\$ 196,183	\$ 213,510	\$ 221,570	\$ 7,000	\$ 220,510
51020	SEASONAL & RELIEF	20,310	10,606	20,050	13,592	28,000	22,200	(13,500)	14,500
51030	OVERTIME	1,680	322	1,650	-	990	1,000	-	990
51100	INCENTIVES	-	-	-	-	1,740	970	(770)	970
51120	LEAVE PAYOFF	9,485	6,868	2,010	114	1,480	1,500	20	1,500
51130	CAR ALLOWANCE	840	840	840	840	840	840	-	840
51150	DEPT. HEAD ANNUITY	4,945	4,962	4,960	5,075	5,040	5,060	(10)	5,030
51195	OTHER PAY/BENEFITS	-	-	-	-	1,830	-	(1,830)	-
51210	FICA & MEDICARE	16,405	15,668	16,230	15,264	16,330	16,940	540	16,870
51220	WORKERS' COMPENSATION	2,545	2,289	2,490	2,241	2,430	2,570	130	2,560
51240	EMPLR - RETIREMENT PERS	25,780	25,810	33,500	27,465	28,760	36,730	5,630	34,390
51245	EMPLR - PERS PICKUP	-	1,430	3,250	3,221	3,410	13,290	10,410	13,820
51250	INSURANCE - MEDICAL	21,015	18,870	27,900	18,254	21,670	21,740	(450)	21,220
51255	INSURANCE - VISION	955	861	1,200	823	870	880	-	870
51260	INSURANCE - DENTAL	3,060	3,032	4,200	2,734	3,090	3,260	120	3,210
51265	INSURANCE - LIFE	15	76	140	103	150	150	-	150
51270	INSURANCE - DISABILITY	925	730	720	816	740	640	(100)	640
51300	FRINGE BENEFITS	3,810	-	2,870	-	-	-	-	-
51310	PHYSICAL EXAMINATIONS	700	-	500	-	500	500	-	500
Total Personal Services		\$ 326,915	\$ 289,372	\$ 334,620	\$ 286,725	\$ 331,380	\$ 349,840	\$ 7,190	\$ 338,570
NUMBER OF POSITIONS		4.50	4.50	4.50	4.50	4.60	4.60		4.60
52110	SUBSCRIPTIONS & BOOKS	\$ 210	\$ 125	\$ 210	\$ 125	\$ 180	\$ 180	\$ -	\$ 180
52120	MAIL	750	200	750	127	500	350	(150)	350
52130	SUPPLIES	2,960	4,305	6,090	4,814	6,600	6,600	-	6,600
52405	TELEPHONE - OFFICE	32,640	22,935	32,640	24,471	24,000	24,000	-	24,000
52410	TELEPHONE - CELLULAR	10,000	10,657	11,000	12,141	20,000	15,000	(5,000)	15,000
52510	TRAINING	150	-	150	-	150	150	-	150
52520	TRAVEL	-	-	30	-	-	-	-	-
52550	MILEAGE	30	-	-	-	20	20	-	20
52660	TEMP. EMPLOYMENT SERVICES	-	-	-	3,767	-	-	-	-
52670	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	2,000	2,000	2,000
52710	MEMBERSHIP DUES	500	450	500	450	500	500	-	500
53320	EQUIPMENT MAINTENANCE	4,250	1,332	-	1,466	-	-	-	-
53812	INTRA CITY - DIRECT CHARGE	-	938	380	-	300	300	-	300
53840	MOTOR POOL RENTAL	100	-	100	-	50	50	-	50
53850	PRINTING & DUPLIC. - CITY	4,000	1,454	3,000	-	-	-	-	-
53851	COPY	-	-	-	597	2,000	1,500	(500)	1,500
53853	PRINTING	-	-	-	465	-	-	-	-
53854	PHOTOCOPIES	-	-	-	187	250	250	-	250
53860	BUILDING SERVICES	500	-	120	-	100	100	-	100
Total Materials & Services		\$ 56,090	\$ 42,396	\$ 54,970	\$ 48,610	\$ 54,650	\$ 51,000	\$ (3,650)	\$ 51,000
Total Requirements		\$ 383,005	\$ 331,768	\$ 389,590	\$ 335,335	\$ 386,030	\$ 400,840	\$ 3,540	\$ 389,570