

## Compliance Services Program Descriptions - FY 2008-09

	<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
	FTE	COST	FTE	COST
<b>Multi-Family Housing Program</b>	1.80	\$ 151,676	2.30	\$ 191,864

- This program is responsible for the licensing, inspections, and code compliance for approximately 17,900 rental dwelling units within the City of Salem. The properties routinely inspected include all apartment buildings, hotels, motels, room and board establishments, and homeless shelters. Approximately 8,900 inspections are made annually, and these numbers increase each year as the City of Salem grows.

<b>Code Compliance</b>	8.00	\$ 938,499	8.50	\$ 878,970
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- **Solid Waste and Junk Abatement** program responds to over 3,300 violations of rotting garbage, old machinery, dismantled vehicles, scrap and other similar violations.

**Grass and Weed Abatement** program responds to over 1,400 tall grass and weed violations.

**Property/Structure Maintenance** program responds to over 1,300 violations such as tarped roofs, missing siding, broken windows and other similar violations.

**Derelict and Dangerous Buildings** program responds to over 350 violations of vacant/boarded buildings and provides the required re-inspections and abatement.

**Public Nuisances/Health Hazard Abatement** program responds to over 550 violations of raw sewage, large accumulations of waste, large accumulations of junk, dangerous excavations/pilings, alleged drug houses and other similar violations.

**Industrial and Commercial Noise Abatement** program responds to reports of noisy fans, HVAC equipment and/or fixed motor/pumps at commercial and industrial properties. Compliance Service officers monitor State Fair concerts and other large special events (labor costs recovered from event promoters), and help the Police Department with loud band, tavern and other similar violations.

**Zoning Compliance** program responds to an estimated annual 1,100 citizen concerns regarding potential zoning code violations. Also responds to tree code violations.

**Administrative Support** receives and inputs code complaints into the database and assists the field officers with administrative functions.

<b>Compliance Services Divisional Management</b>	2.00	\$ 218,665	1.00	\$ 134,526
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- Divisional Management provides general oversight of Compliance Services Division functions.

<b>Total Compliance Services Division</b>	<b>11.80</b>	<b>1,308,840</b>	<b>11.80</b>	<b>1,205,360</b>
	<i>FTE</i>	<i>COST</i>	<i>FTE</i>	<i>COST</i>
	<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

**COMMUNITY DEVELOPMENT  
COMPLIANCE SERVICES  
(101-25-35)  
FY 2008-09**

Acct No.	Description	Dept Rec	Mgr Rec
<b>52510</b>	<b>TRAINING</b>		
	State code enforcement conferences (10)	\$ 3,400	\$ 3,400
	Earthquake training	1,000	1,000
		<u>\$ 4,400</u>	<u>\$ 4,400</u>
<b>52670</b>	<b>OTHER PROFESSIONAL SERVICES</b>		
	Health hazard abatement	\$ 7,000	\$ 3,000
	Derelict building abatement	7,900	3,900
	Grass and weed abatement	2,000	2,000
	Contract hearings officer	12,000	-
	Mandatory recalibration of 3 noise meters (w/shipping)	1,200	600
	Application service provider for automated reporting system	31,000	-
	Process server	1,000	1,000
		<u>\$ 62,100</u>	<u>\$ 10,500</u>
<b>52815</b>	<b>CONTROLLED EQUIPMENT</b>		
	4 desktop computers (replacements)	\$ 5,415	\$ -
	7 laptop computers with docking stations (replacements)	10,475	12,220
	6 digital cameras (replacements)	1,000	1,200
	7 car printers (new)	1,530	1,790
		<u>\$ 18,420</u>	<u>\$ 15,210</u>
<b>55130</b>	<b>EQUIPMENT AND MACHINERY</b>		
	Mid-size 4x2 pickup truck (new)	\$ -	\$ 12,000

**CITY OF SALEM BUDGET  
2008 TO 2009  
FUND NO. 101  
GENERAL**

**Department: Community Development**  
**Cost Center: Compliance Services**  
**Cost Center No.: 25-35-00-00**

*Compliance Services was formed in FY 2007-08 joining staff from the Building and Safety Division and the former Community Enforcement Division.*

Acct Code	Account Name	2nd Yr		1 st Yr		Budget			Mgr Rec 08-09
		Budget 05-06	Actual 05-06	Budget 06-07	Actual 06-07	Budget 07-08	Dept Rec 08-09	Difference from 07-08	
51010	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 616,830	\$ 625,630	\$ (11,920)	\$ 604,910
51020	SEASONAL & RELIEF	-	-	-	-	24,330	26,990	(24,330)	-
51030	OVERTIME	-	-	-	-	20,920	25,880	4,960	25,880
51100	INCENTIVES	-	-	-	-	4,790	7,670	2,880	7,670
51120	LEAVE PAYOFF	-	-	-	-	3,470	4,690	1,220	4,690
51130	CAR ALLOWANCE	-	-	-	-	1,080	1,080	(1,080)	-
51210	FICA & MEDICARE	-	-	-	-	46,880	47,840	(620)	46,260
51220	WORKERS' COMPENSATION	-	-	-	-	6,900	7,040	(90)	6,810
51240	EMPLR - RETIREMENT PERS	-	-	-	-	53,220	54,490	(590)	52,630
51243	PERS UNFUNDED LIABILITY	-	-	-	-	21,640	28,500	6,860	28,500
51245	EMPLR - PERS PICKUP	-	-	-	-	36,780	37,550	(470)	36,310
51250	INSURANCE - MEDICAL	-	-	-	-	111,250	121,380	10,130	121,380
51255	INSURANCE - VISION	-	-	-	-	3,970	4,060	90	4,060
51260	INSURANCE - DENTAL	-	-	-	-	16,470	16,990	520	16,990
51265	INSURANCE - LIFE	-	-	-	-	360	590	230	590
51270	INSURANCE - DISABILITY	-	-	-	-	2,560	2,660	50	2,610
	Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 971,450	\$ 1,013,040	\$ (12,160)	\$ 959,290
	NUMBER OF POSITIONS	-	-	-	-	11.80	11.80		11.80
52110	SUBSCRIPTIONS & BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,420	\$ 170	\$ 1,420
52120	MAIL	-	-	-	-	3,470	7,070	3,600	7,070
52130	SUPPLIES	-	-	-	-	4,320	4,870	550	4,870
52140	PRINTING & DUPLIC. - OUTSIDE	-	-	-	-	1,430	1,480	50	1,480
52150	RECORDING FEES	-	-	-	-	1,350	1,500	150	1,500
52320	ADVERTISING	-	-	-	-	1,090	1,000	(90)	1,000
52360	RECRUITMENT FEES	-	-	-	-	370	370	-	370
52405	TELEPHONE - OFFICE	-	-	-	-	6,070	5,970	(100)	5,970
52410	TELEPHONE - CELLULAR	-	-	-	-	9,300	2,630	(6,670)	2,630
52460	COMMUNICATION - OTHER	-	-	-	-	9,680	8,280	(1,400)	8,280
52510	TRAINING	-	-	-	-	3,500	4,400	900	4,400
52550	MILEAGE	-	-	-	-	200	200	-	200
52670	OTHER PROFESSIONAL SERVICES	-	-	-	-	120,350	62,100	(109,850)	10,500
52710	MEMBERSHIP DUES	-	-	-	-	900	1,200	300	1,200
52720	LICENSES	-	-	-	-	1,800	3,350	1,550	3,350
52815	CONTROLLED EQUIPMENT	-	-	-	-	18,410	18,420	(3,200)	15,210
52830	COMPUTER SOFTWARE	-	-	-	-	15,990	27,830	(8,980)	7,010
53320	EQUIPMENT MAINTENANCE	-	-	-	-	500	3,000	2,500	3,000
53350	RADIO MAINTENANCE	-	-	-	-	3,600	1,590	(2,010)	1,590
53380	OTHER MAINTENANCE & REPAIRS	-	-	-	-	3,000	-	(3,000)	-
53510	BUILDING RENTAL	-	-	-	-	42,000	53,600	11,600	53,600
53530	OUTSIDE RENTAL	-	-	-	-	1,500	1,500	(1,500)	-
53730	CLOTHING - SAFETY & UNIFORMS	-	-	-	-	3,680	8,530	5,750	9,430
53740	CLOTHING - CLEANING CHARGES	-	-	-	-	300	300	-	300
53767	BANK CARD FEES	-	-	-	-	1,200	1,200	-	1,200
53770	BAD DEBT - WRITE OFF	-	-	-	-	-	4,970	14,970	14,970
53830	RADIO	-	-	-	-	1,320	15,260	13,940	15,260
53840	MOTOR POOL RENTAL	-	-	-	-	49,790	49,790	4,500	54,290
53851	COPY	-	-	-	-	1,620	1,620	-	1,620
53853	PRINTING	-	-	-	-	1,220	1,220	-	1,220
53854	PHOTOCOPIES	-	-	-	-	1,130	1,130	-	1,130
	Total Materials & Services	\$ -	\$ -	\$ -	\$ -	\$ 310,340	\$ 295,800	\$ (76,270)	\$ 234,070
55130	EQUIPMENT & MACHINERY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
	Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
	Total Requirements	\$ -	\$ -	\$ -	\$ -	\$ 1,281,790	\$ 1,308,840	\$ (76,430)	\$ 1,205,360

