

# **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 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 as budgetary limitations allow.

**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 2004-05**

<b>Acct No.</b>	<b>Description</b>	<b>Dept Rec</b>	<b>Adopted</b>
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**CITY OF SALEM BUDGET  
2004 TO 2005  
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 01-02	Actual 01-02	Budget 02-03	Actual 02-03	Budget 03-04	Dept Rec 04-05	Difference from 03-04	Adopted 04-05
51010 SALARIES & WAGES	\$ 133,750	\$ 136,130	\$ 141,060	\$ 135,541	\$ 114,560	\$ 124,290	\$ 9,730	\$ 124,290
51020 SEASONAL & RELIEF	-	-	-	7,808	-	-	-	-
51120 LEAVE PAYOFF	2,805	2,586	2,360	19,776	2,440	260	(2,180)	260
51130 CAR ALLOWANCE	840	840	840	840	840	840	-	840
51150 DEPT. HEAD ANNUITY	4,740	4,860	5,060	4,685	5,080	4,010	(1,070)	4,010
51195 OTHER PAY/BENEFITS	-	-	-	-	-	-	-	1,410
51210 FICA & MEDICARE	10,230	9,757	10,790	11,568	11,090	9,510	(1,580)	9,510
51220 WORKERS' COMPENSATION	1,560	1,465	1,620	1,483	1,640	1,410	(230)	1,410
51240 EMPLR - RETIREMENT PERS	16,160	17,359	16,955	19,349	22,890	16,740	(6,150)	16,740
51250 INSURANCE - MEDICAL	12,820	12,896	14,475	12,163	13,220	17,640	4,420	17,640
51255 INSURANCE - VISION	490	478	480	539	480	710	230	710
51260 INSURANCE - DENTAL	1,605	1,578	1,585	1,564	1,680	2,540	860	2,540
51265 INSURANCE - LIFE	5	16	5	9	60	60	-	60
51270 INSURANCE - DISABILITY	350	353	365	324	370	330	(40)	330
51300 FRINGE BENEFITS	1,115	-	645	-	620	-	(620)	-
51310 PHYSICAL EXAMINATIONS	600	190	500	431	500	500	-	500
Total Personal Services	\$ 187,070	\$ 188,508	\$ 196,740	\$ 216,083	\$ 175,470	\$ 178,840	\$ 3,370	\$ 180,250
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00		2.00
52120 MAIL	\$ 100	\$ 83	\$ 115	\$ 49	\$ 100	\$ 100	\$ -	\$ 100
52130 SUPPLIES	500	1,031	500	627	1,050	1,050	-	1,050
52405 TELEPHONE - OFFICE	22,960	24,657	24,900	22,574	25,900	1,850	(24,050)	1,850
52410 TELEPHONE - CELLULAR	5,400	7,118	6,600	5,098	8,400	-	(8,400)	-
52510 TRAINING	3,250	61	-	100	-	-	-	-
52550 MILEAGE	75	-	75	131	80	80	-	80
53320 EQUIPMENT MAINTENANCE	200	33	550	282	-	-	-	-
53830 RADIO	940	940	1,065	1,065	1,170	1,290	120	1,290
53840 MOTOR POOL RENTAL	-	4	-	14	-	-	-	-
53850 PRINTING & DUPLIC. - CITY	2,750	3,376	3,200	2,900	3,400	-	(3,400)	-
53851 COPY	-	-	-	-	-	3,400	3,400	3,400
Total Materials & Services	\$ 36,175	\$ 37,303	\$ 37,005	\$ 32,839	\$ 40,100	\$ 7,770	\$ (32,330)	\$ 7,770
60120 PRINCIPAL	\$ -	\$ (1,931)	\$ -	\$ (1,931)	\$ -	\$ -	\$ -	\$ -
60130 INTEREST	-	1,931	-	1,931	-	-	-	-
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Requirements	\$ 223,245	\$ 225,811	\$ 233,745	\$ 248,922	\$ 215,570	\$ 186,610	\$ (28,960)	\$ 188,020

