

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 current level division staffing as well as material and service support. Due to the successful main office consolidation, no request was made to add back the Staff Assistant I position which was eliminated during the FY 2003-04 budget process.

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.
- Continue the improvements made to the front office/reception operations ensuring a strong customer service orientation for all that we serve.

- 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 major park projects including the Riverfront Park Dock/Overlook/Riverbank Project and the State Lands Ballfield/Community Park Project.

- 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.

**COMMUNITY SERVICES
ADMINISTRATIVE SERVICES
(101-28-15)
FY 2004-05**

Acct No.	Description	Dept Rec	Adopted
52510	TRAINING Various workshops/trainings	\$ 150	\$ 150
53812	INTRA CITY - DIRECT CHARGE (LABOR) Labor for unanticipated office modifications	\$ 300	\$ 300
53860	BUILDING SERVICES Materials for unanticipated office modifications	\$ 100	\$ 100

**CITY OF SALEM BUDGET
2004 TO 2005
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 04-05
		Budget 01-02	Actual 01-02	Budget 02-03	Actual 02-03	Budget 03-04	Dept Rec 04-05	Difference from 03-04	
51010	SALARIES & WAGES	\$ 210,285	\$ 188,911	\$ 214,445	\$ 197,008	\$ 212,110	\$ 213,510	\$ 1,400	\$ 213,510
51020	SEASONAL & RELIEF	19,250	26,032	20,310	10,606	20,050	28,000	7,950	28,000
51030	OVERTIME	1,735	-	1,680	322	1,650	990	(660)	990
51100	INCENTIVES	-	-	-	-	-	1,740	1,740	1,740
51120	LEAVE PAYOFF	2,010	-	9,485	6,868	2,010	1,480	(530)	1,480
51130	CAR ALLOWANCE	840	840	840	840	840	840	-	840
51150	DEPT. HEAD ANNUITY	1,810	4,824	4,945	4,962	4,960	5,040	80	5,040
51195	OTHER PAY/BENEFITS	-	-	-	-	-	-	1,830	1,830
51210	FICA & MEDICARE	16,090	15,652	16,405	15,668	16,230	16,330	100	16,330
51220	WORKERS' COMPENSATION	2,440	2,399	2,545	2,289	2,490	2,430	(60)	2,430
51240	EMPLR - RETIREMENT PERS	25,400	21,864	25,780	25,810	33,500	28,760	(4,740)	28,760
51245	EMPLR - PERS PICKUP	-	-	-	1,430	3,250	3,410	160	3,410
51250	INSURANCE - MEDICAL	19,100	17,069	21,015	18,870	27,900	21,670	(6,230)	21,670
51255	INSURANCE - VISION	790	809	955	861	1,200	870	(330)	870
51260	INSURANCE - DENTAL	3,540	2,947	3,060	3,032	4,200	3,090	(1,110)	3,090
51265	INSURANCE - LIFE	15	34	15	76	140	150	10	150
51270	INSURANCE - DISABILITY	900	592	925	730	720	740	20	740
51300	FRINGE BENEFITS	2,210	-	3,810	-	2,870	-	(2,870)	-
51310	PHYSICAL EXAMINATIONS	350	-	700	-	500	500	-	500
Total Personal Services		\$ 306,765	\$ 281,973	\$ 326,915	\$ 289,372	\$ 334,620	\$ 329,550	\$ (3,240)	\$ 331,380
NUMBER OF POSITIONS		4.50	4.50	4.50	4.50	4.50	4.60		4.60
52110	SUBSCRIPTIONS & BOOKS	\$ 810	\$ 600	\$ 210	\$ 125	\$ 210	\$ 180	\$ (30)	\$ 180
52120	MAIL	1,600	479	750	200	750	500	(250)	500
52130	SUPPLIES	2,960	5,390	2,960	4,305	6,090	6,600	510	6,600
52405	TELEPHONE - OFFICE	32,000	32,037	32,640	22,935	32,640	24,000	(8,640)	24,000
52410	TELEPHONE - CELLULAR	10,000	10,985	10,000	10,657	11,000	20,000	9,000	20,000
52420	TELEMETERING	-	43	-	-	-	-	-	-
52510	TRAINING	300	75	150	-	150	150	-	150
52520	TRAVEL	-	-	-	-	30	-	(30)	-
52550	MILEAGE	30	-	30	-	-	20	20	20
52630	DATA PROCESSING SERVICES	1,895	-	-	-	-	-	-	-
52710	MEMBERSHIP DUES	-	-	500	450	500	500	-	500
53320	EQUIPMENT MAINTENANCE	4,250	1,157	4,250	1,332	-	-	-	-
53810	INTRA CITY - INTERNAL CHGS	-	906	-	-	-	-	-	-
53812	INTRA CITY - DIRECT CHARGE	-	-	-	938	380	300	(80)	300
53840	MOTOR POOL RENTAL	100	218	100	-	100	50	(50)	50
53850	PRINTING & DUPLIC. - CITY	6,510	1,763	4,000	1,454	3,000	-	(3,000)	-
53851	COPY	-	-	-	-	-	2,000	2,000	2,000
53854	PHOTOCOPIES	-	-	-	-	-	250	250	250
53860	BUILDING SERVICES	500	-	500	-	120	100	(20)	100
Total Materials & Services		\$ 60,955	\$ 53,653	\$ 56,090	\$ 42,396	\$ 54,970	\$ 54,650	\$ (320)	\$ 54,650
Total Requirements		\$ 367,720	\$ 335,626	\$ 383,005	\$ 331,768	\$ 389,590	\$ 384,200	\$ (3,560)	\$ 386,030