

Administration (Fire Department)

Highlights and Division Program Budget Detail

Division Highlights and Significant Changes

■ The Administration Division aggressively sought alternative funding sources to purchase equipment and materials that are essential to the enhancement of fire services. The grant monies were used for the acquisition of trailers for mass casualty, hazardous materials, and technical response incidents, a rescue/pumper truck and enhancement of the Citizen Emergency Response Team program.

Program Detail

Administrative Services

Program Goal. Coordinate all support services for all Fire Department divisions, including operation of the Fire Department business office. Develop bid specifications, purchase, inventory, and distribute goods for all divisions in the department. Schedule public education requests and process department-wide training requests. Maintain the City's Emergency Management Plan and Annexes. Provide support for Salem Suburban Rural Fire Protection District.

Management Services

Program Goal. Review, develop, recommend and implement goals, objectives, policies, rules, and procedures. Coordinate, administer and monitor the budget for all divisions. Prepare staff reports, recommendations, resolutions, ordinances and exhibits for the City Council. Provide strategic planning, services and program evaluation. Monitor program objectives to assure compliance with state and administrative regulations and program guidelines. Develop division budget, and coordinate budget submission for all Fire Department divisions. Define problems, conduct research and work with other City departments and outside agencies to formulate recommendations. Analyze effect of current, pending and proposed bills, measures

and laws before the State Legislature. Analyze effect of court decisions on department operations. Represent City management during contract negotiations with the labor union. Prepare grant proposals and represent the City in its request for grant funds. Draft and administer professional service and interagency agreements. Provide statistical analysis to improve and optimize department operations.

**FIRE
ADMINISTRATION
(101-37-10)
FY 2004-05**

Acct No.	Description	Dept Rec	Adopted
52670	OTHER PROFESSIONAL SERVICES		
	Cabling (network) wiring for CAD printers, Zetron and MDC to apparatus connection	\$ 1,500	\$ 1,500
	Accreditation process	6,500	6,500
		<u>\$ 8,000</u>	<u>\$ 8,000</u>
52815	CONTROLLED EQUIPMENT		
	(3) Deskjet printers	\$ 710	\$ 710
	(1) Laserjet printer	630	630
	(1) Personal computer	1,600	1,600
		<u>\$ 2,940</u>	<u>\$ 2,940</u>

**CITY OF SALEM BUDGET
2004 TO 2005
FUND NO. 101
GENERAL**

Department: Fire
Cost Center: Administration
Cost Center No: 37-10-00-00

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	\$ 457,060	\$ 409,510	\$ 361,500	\$ 361,780	\$ 366,630	\$ 375,010	\$ 8,380	\$ 375,010
51030	OVERTIME	2,040	1,613	2,815	845	950	1,360	410	1,360
51100	INCENTIVES	630	-	875	-	1,920	2,040	120	2,040
51120	LEAVE PAYOFF	-	30,719	-	679	-	-	-	-
51150	DEPT. HEAD ANNUITY	4,925	3,677	5,055	5,043	5,080	5,160	80	5,160
51195	OTHER PAY/BENEFITS	-	-	-	-	-	-	2,820	2,820
51210	FICA & MEDICARE	34,970	31,186	27,655	27,141	28,050	28,690	640	28,690
51220	WORKERS' COMPENSATION	5,220	4,625	5,530	4,755	4,190	5,900	1,710	5,900
51230	UNEMPLOYMENT	-	-	-	12,025	-	-	-	-
51240	EMPLR - RETIREMENT PERS	55,210	53,551	43,455	44,854	41,860	50,510	8,650	50,510
51245	EMPLR - PERS PICKUP	-	-	-	3,062	5,970	6,090	120	6,090
51250	INSURANCE - MEDICAL	59,340	53,422	49,515	46,820	50,350	56,950	6,600	56,950
51255	INSURANCE - VISION	2,720	2,562	2,365	2,118	2,290	2,290	-	2,290
51260	INSURANCE - DENTAL	10,630	9,077	7,470	7,459	7,340	8,150	810	8,150
51265	INSURANCE - LIFE	105	72	95	103	250	210	(40)	210
51270	INSURANCE - DISABILITY	1,670	1,401	1,260	1,241	1,250	1,300	50	1,300
51300	FRINGE BENEFITS	525	-	380	-	280	-	(280)	-
51310	PHYSICAL EXAMINATIONS	1,350	263	700	85	800	500	(300)	500
	Total Personal Services	\$ 636,395	\$ 601,678	\$ 508,670	\$ 518,009	\$ 517,210	\$ 544,160	\$ 29,770	\$ 546,980
	NUMBER OF POSITIONS	10.00	10.00	7.00	7.00	7.00	7.00		7.00
52110	SUBSCRIPTIONS & BOOKS	\$ 390	\$ 445	\$ 485	\$ 476	\$ 490	\$ 500	\$ 10	\$ 500
52120	MAIL	950	975	650	843	800	820	20	820
52130	SUPPLIES	5,100	4,635	4,250	2,298	14,750	11,750	(3,000)	11,750
52320	ADVERTISING	500	474	2,500	132	500	150	(350)	150
52340	EMPLOYEE RECOGNITION	125	50	-	-	-	-	-	-
52360	RECRUITMENT FEES	750	-	-	-	-	-	-	-
52405	TELEPHONE - OFFICE	35,300	39,036	40,000	39,202	41,200	42,150	950	42,150
52410	TELEPHONE - CELLULAR	1,000	835	480	1,402	1,230	1,000	(230)	1,000
52430	PAGERS	320	457	300	342	450	160	(290)	160
52460	COMMUNICATION - OTHER	40,500	28,562	10,800	18,685	44,400	45,420	1,020	45,420
52510	TRAINING	-	239	-	7	-	-	-	-
52550	MILEAGE	400	44	300	24	150	150	-	150
52630	DATA PROCESSING SERVICES	28,400	3,020	63,800	24,920	5,000	-	(5,000)	-
52670	OTHER PROFESS. SERVICES	55,380	19,181	63,955	21,797	5,000	8,000	3,000	8,000
52710	MEMBERSHIP DUES	710	665	480	527	500	520	20	520
52815	CONTROLLED EQUIPMENT	-	-	-	827	-	2,940	2,940	2,940
52820	SMALL EQUIPMENT	1,500	2,435	1,700	267	500	500	-	500
52830	COMPUTER SOFTWARE	13,305	16,299	9,210	9,392	19,210	18,380	(830)	18,380
52870	TELEPHONE EQUIPMENT	1,000	470	1,000	1,020	-	-	-	-
52930	GASOLINE	-	5	-	-	-	-	-	-
53310	VEHICLE MAINTENANCE	-	21	-	-	-	-	-	-
53320	EQUIPMENT MAINTENANCE	4,220	4,551	6,800	6,661	-	-	-	-
53370	HYDRANT REPAIR	-	96	-	-	-	-	-	-
53380	OTHER MAINTENANCE. & REPAIRS	-	253	-	-	-	-	-	-
53510	BUILDING RENTAL	2,800	1,890	2,800	2,640	-	-	-	-
53730	CLOTHING - SAFETY & UNIFORM	234,930	206,272	166,410	107,735	-	-	-	-
53765	INTEREST - SHORT TERM	-	4,697	-	-	-	-	-	-

**FIRE
ADMINISTRATION
(101-37-10)
FY 2004-05**

Acct No.	Description	Dept Rec		Adopted	
53812	INTRA CITY - DIRECT CHARGE (LABOR) Labor for Facilities projects	\$	100	\$	100
53860	BUILDING SERVICES Unanticipated projects	\$	100	\$	100

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53810	INTRA CITY - INTERNAL CHARGES	-	1,479	-	-	-	-	-	-
53812	INTRA CITY - DIRECT CHARGE	-	-	-	83	200	100	(100)	100
53830	RADIO	-	-	1,150	1,150	2,860	3,140	280	3,140
53840	MOTOR POOL RENTAL	5,065	8,111	5,065	4,401	4,630	3,960	(670)	3,960
53850	PRINTING & DUPLIC. - CITY	14,500	7,458	6,000	7,673	6,500	-	(6,500)	-
53851	COPY	-	-	-	-	-	1,500	1,500	1,500
53852	MICROFILM	-	-	-	-	-	500	500	500
53853	PRINTING	-	-	-	-	-	2,500	2,500	2,500
53854	PHOTOCOPIES	-	-	-	-	-	2,000	2,000	2,000
53860	BUILDING SERVICES	250	-	250	123	60	100	40	100
	Total Materials & Services	\$ 447,395	\$ 352,655	\$ 388,385	\$ 252,626	\$ 148,430	\$ 146,240	\$ (2,190)	\$ 146,240
	Total Requirements	\$ 1,083,790	\$ 954,333	\$ 897,055	\$ 770,635	\$ 665,640	\$ 690,400	\$ 27,580	\$ 693,220