

EXECUTIVE DIVISION

Mayor

Mayor

Mission Statement

The Office of the Mayor is responsible in ensuring that the visitors, businesses and residents of Salem are provided with the highest quality of services and assistance that is available to them and that is within the jurisdiction of the Office. The Mayor's Office is accountable to all individuals and municipal employees with the City of Salem and provides constituent services in a concise and business friendly manner.

Significant Changes

Professionalizing all aspects of municipal operations. The Re-organization and consolidation of municipal departments. At the time the Mayor took office, there were in excess of twenty department heads that reported directly to her. This number of direct reports made it difficult to communicate with each other on a regular basis, much less develop standards of accountability for citywide operations. As such, related municipal departments were organized into several divisions, headed up by one existing senior staff member. In addition, several staff and service consolidations were achieved as part of this structure. Privatization and outsourcing of municipal services to outside vendors.

Previous Fiscal Year Accomplishments

Financial

- The reduction of a \$3.5 million deficit and submitting a balanced FY07 budget, which entailed:
- Adoption of M.G.L. chapter 32B, section 18, a Massachusetts statute that requires all Medicare-eligible retirees to move from self-insured coverage to a fully insured Medicare supplement plan
- Implementation of a spending freeze and significant reduction of personnel in school and city operations
- Re-organization and consolidation of several municipal departments, combined with privatization and outsourcing of some municipal services to outside vendors;
- Bidding health insurance and general liability insurance, netting significant savings;
- Initiated 3 new Payment/Service In Lieu of Tax Agreements (P/SILOT) with North Shore Medical Center, Northeast Animal Shelter, and Children's Friend bringing in almost \$200,000 in a combination of revenues/services

Waterfront Revitalization Efforts

- Receipt of \$2.3m grant for purchase of Ferry vessel and start up of Ferry Service
- Receipt of \$200,000 grant for Blaney Street New Salem Wharf Design Plans
- Receipt of \$750,000 grant toward acquisition of Blaney Street Landing
- \$15,000 grant Winter Island Barracks Feasibility Study
- \$150,000 grant for Salem Willows Sea Wall Repair
- Receipt of \$135,000 grant for Harbormaster Boat

Public Safety Initiatives

- Implementation of a surveillance camera program
- Neighborhood Traffic Enforcement Details
- Re-organization of Police Department which allowed for new patrol officers to fill Superior Officer retirements
- Start up of Bilingual Police Crime Tip Hotline
- Receipt of \$200,000 in Shannon Grant funding for multi-jurisdictional strategies for enhanced youth and gang violence prevention and targeted law enforcement efforts (Salem was the lead community for the grant)
- Implementation of Reverse 911 System

Opening up the Process of Government

- Formed a strong partnership with the City Council
- Solicited public interest for municipal boards and commissions
- Over 50 new people appointed to boards and commissions and initiated several new boards such as Renewable Energy Task Force (Green Energy Committee), Beautification Committee, Affordable Housing Trust Fund, Recreation and Open Space Committee, Bike Path Committee
- Marketplace Block Development Review Process
- Start up of Senior Citizen Tax Work-Off Program
- Updated City Website to make it more accessible and user friendly

Public Works Initiatives

- Loring Avenue Water Improvement Project
- Re-paving of over 16 roadways (including, upper Lafayette Street, lower Derby Street, Winter St., Mill Hill intersection, mid-portion of Jefferson Avenue, etc.)
- Congress/Derby Intersection Improvements
- Bypass Road Construction Start Up
- North Street Improvements Construction Start Up
- Completion of first Dog Park in the City of Salem at Bridge Street

FY 2008 Goals and Objectives

- Renegotiate tax agreement with Dominion Energy/Salem Harbor Power Station
- Reinvigorate Main Streets Program
- Continue to vigorously seek out grant funding
- Make progress in the further stabilization of city finances
- Initiate City's first 3-5 year financial forecast
- Complete comprehensive Capital Improvement Plan (CIP)
- Continue to work together with City Council
- Organize the Inspectional Services Division for improved services and coordination and hire Inspectional Services Director
- Work with tourism industry to enhance marketing and promoting the City of Salem
- Evaluate staff re-organization plan
- Establish citizen academy program
- Create Fleet Management Policy
- Deliver first state of the schools address
- Continue to negotiate PILOT/SILOT with non-profits
- Commence labor negotiations with city unions

7/26/2007

11:01:14AM

CITY OF SALEM - FY 2008 OPERATING BUDGET

Expenditures		Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
FY 2006		FY 2007	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Mayor-Personnel							
11211	5111 SALARIES-FULL TIME	228,463.73	227,967.00	227,966.96	228,536.00	235,220.00	235,220.00
11211	5120 RETIREMENT ANTICIPATN	0.00	0.00	0.00	0.00	0.00	0.00
Total Mayor-Personnel		228,463.73	227,967.00	227,966.96	228,536.00	235,220.00	235,220.00
Mayor-Expenses							
11212	5242 OFFICE EQUIPMENT REP	387.26	400.00	161.84	0.00	0.00	0.00
11212	5299 BAKER ISLAND	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11212	5305 ACCOUNTING AND AUDIT	47,000.00	53,050.00	52,550.00	53,300.00	53,300.00	53,300.00
11212	5320 CONSULT SERV-DOMINION T	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
11212	5381 PRINTING AND BINDING	3,810.62	1,500.00	1,362.24	1,650.00	1,650.00	1,650.00
11212	5421 OFFICE SUPPLIES (GEN	1,046.71	700.00	618.06	1,900.00	1,900.00	1,900.00
11212	5710 IN STATE TRAVEL/MEETINGS	627.00	1,400.00	744.82	3,000.00	3,000.00	3,000.00
11212	5720 OUT OF STATE TRAVEL	0.00	300.00	250.00	0.00	0.00	0.00
11212	5730 DUES AND SUB	7,508.00	7,700.00	7,517.00	9,000.00	9,000.00	9,000.00
11212	5780 OTHER Expenses	2,349.69	3,000.00	2,975.64	950.00	950.00	950.00
11212	5782 INAUGURAL ENTERTAINM	1,762.50	0.00	0.00	0.00	0.00	0.00
11212	5852 OFFICE FURNITURE	491.96	500.00	118.17	250.00	250.00	250.00
Total Mayor-Expenses		72,483.74	127,050.00	123,297.77	127,050.00	127,050.00	127,050.00

160	121	Department Total	300,947.47	355,017.00	351,264.73	355,586.00	362,270.00	362,270.00
-----	-----	------------------	------------	------------	------------	------------	------------	------------

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
										4.5%		52.2	
DRISCOLL	KIMBERLEY J 160 MAYOR	11211-5111	MAYOR	1/1/2006	80,000.00		1		-	-	80,000.00	80,000.00	80,000.00
WESSSELL	JENIFFER S 160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	50,853.08		1		978.04	1,022.05	51,053.69	53,351.10	53,351.10
SILVA	JASON 160 MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	61,233.64		1		1,177.57	1,230.56	61,469.15	64,235.27	64,235.27
WATKINS	THOMAS 160 MAYOR	11211-5111	PROJECT MANAGER	1/23/2006	35,874.80		1		689.90	720.95	36,012.78	37,633.36	37,633.36
					<u>192,091.72</u>		<u>Total Full Time - 5111</u>				<u>228,535.62</u>	<u>235,219.72</u>	<u>235,219.72</u>
					<u>192,091.72</u>		<u>Department Total</u>				<u>228,535.62</u>	<u>235,219.72</u>	<u>235,219.72</u>

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0