

Public Property – Building/Plumbing/Gas Inspections

Mission Statement – Why We Exist

The Department is responsible for receiving, reviewing, and issuing all Building, Plumbing and Gas Permits. The majority of these permits require at least one inspection. The department also handles large amounts of complaints and inquiries regarding housing, zoning, and City Ordinance compliance

Significant Budget & Staffing Changes for FY 2013

There are no significant budget changes for FY 2013.

Recent Accomplishments

- Received, processed approx. 870 building permits and 663 gas and plumbing permits
- Assisted Fire, Health, Police, Electrical and many other Departments with numerous inspections and miscellaneous problems.

FY 2013 Goals & Objectives

- Will attempt to track numbers and source of calls made to the department.
- Additional coordination of annual inspections and enforcement actions.
- Will coordinate with health and Data Processing to select new software program that would tie all inspectional services together as well as much simplified reporting of activities.
- Will increase the 21D Ticket program for chronic offenders.

Outcomes and Performance Measures		Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Annual Inspections					
Number of Inspections---		800	800	1604	1,700
Revenue		\$ 320,000	\$ 320,000	\$ 282,030	\$ 330,000

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

The Department will upgrade our code publications to reflect the recent change to the I.C.C code family and the adoption of the eighth edition of the State Building Code. We will continue to share this information with the Contractors and trades people that frequent our counter

The City has signed an agreement with the Town of Swampscott to utilize the City's building inspector as part of a continued effort to regionalize and combine services with surrounding communities. The Town of Swampscott will pay the City of Salem an annual fee to cover the cost of the building inspector's services.

The Department is Coordinating with the School Department on two projects- Collins Middle School and Saltonstall as well as assisting with upcoming renovations to City Hall.

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Pub Prop/Inspections-Personnel								
12411	5111	266,173.09	273,278.00	273,278.00	267,176.89	272,231.00	275,993.00	275,993.00
12411	SALARIES-FULL TIME							
12411	5113	23,899.20	24,373.00	24,373.00	24,368.53	24,280.00	24,280.00	24,280.00
12411	SALARIES-PART TIME							
12411	5150	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
12411	FRINGE/STIPENDS							
Total Pub Prop/Inspections-Personnel		292,372.29	299,951.00	299,951.00	293,845.42	298,811.00	302,573.00	302,573.00
Bldg/Gas/Plumb Insp - Expenses								
12412	5295	0.00	0.00	0.00	0.00	250.00	250.00	250.00
12412	SAFETY GEAR							
12412	5320	5,036.88	6,000.00	6,000.00	4,468.20	6,000.00	6,000.00	6,000.00
12412	CONTRACTED SERVICES							
12412	5381	74.50	500.00	500.00	456.62	500.00	500.00	500.00
12412	PRINTING AND BINDING							
12412	5387	3,374.63	6,000.00	36,000.00	35,599.53	6,000.00	4,000.00	4,000.00
12412	FEES - DEP ADMIN							
12412	5421	1,136.96	2,000.00	2,000.00	1,767.69	2,000.00	2,000.00	2,000.00
12412	OFFICE SUPPLIES (GEN							
12412	5710	6,592.16	7,200.00	7,200.00	6,040.08	7,200.00	7,200.00	7,200.00
12412	IN STATE TRAVEL/MEETINGS							
12412	5713C	1,382.00	2,000.00	7,000.00	2,662.19	2,000.00	2,000.00	2,000.00
12412	EXPENSES-CLEAN IT/LIEN IT							
12412	5778	923.56	1,000.00	1,000.00	855.75	1,000.00	1,000.00	1,000.00
12412	SEALER WEIGHTS & MEASURERS E.							
12412	5846	0.00	0.00	20,000.00	18,730.65	0.00	0.00	0.00
12412	EMERGENCY DEMOLITION/REPAIR							
12412	5851	861.79	0.00	0.00	0.00	0.00	0.00	0.00
12412	OFFICE EQUIPMENT							
Total Bldg/Gas/Plumb Insp - Expenses		19,382.48	24,700.00	79,700.00	70,580.71	24,950.00	22,950.00	22,950.00

220	241	Department Total	311,754.77	324,651.00	379,651.00	364,426.13	323,761.00	325,523.00
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FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
MCGRATH THOMAS	220 PUBLIC PROP-INSP	12411-5111	ASST BUILDING INSPEC		52,484.53		0.0	0	100%	-	-	Resigned	-	Resigned	Resigned
ROSS DENNIS	220 PUBLIC PROP-INSP	12411-5111	PLUMBING & GAS INSP	03301987	54,750.81		1.0	1	100%	1,048.87	1,048.87	54,541.03	1,069.84	55,631.85	55,631.85
ST PIERRE THOMAS	220 PUBLIC PROP-INSP	12411-5111	INSPECTIONAL SERVICE DIR		81,579.07		1.0	1	100%	1,562.82	1,562.82	81,266.51	1,594.07	82,891.84	82,891.84
LUTRZYKOWSKI MICHAEL	220 PUBLIC PROP-INSP	12411-5111	ASST BUILDING INSPEC	9/29/11	-		1.0	1	100%	1,005.45	1,005.45	52,283.44	1,025.56	53,329.11	53,329.11
					84,462.83		2.0			Total AFSCME 1818		84,139.22		84,139.22	84,139.22
					273,277.24		5.0	Total Full Time - 5111				272,230.20		275,992.02	275,992.02
DOYLE JOHN	230 PUBLIC PROP-INSP	12411-5113	SEALER WEIGHTS/MEAS		24,372.74			19 hours per wk	24.57	24.57	24.57	24,279.36	24.57	24,279.36	24,279.36
					24,372.74			Total PartTime - 5113				24,279.36		24,279.36	24,279.36
	230 PUBLIC PROP-INSP	12411-5150	Fringe/Slipends		2,300.00			2.0		1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					299,949.98		5.0	Department Total				298,809.56		302,571.38	302,571.38

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees - Inspections	5.0	5.0	5.0	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
MURTAGH SALLY	220 PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	03/14/1989	42,231.41	1.0	809.03	809.03	100%	42,069.61	42,069.61	42,069.61
BILODEAU JOYCE	220 PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	3/16/06	42,231.41	1.0	809.03	809.03	100%	42,069.61	42,069.61	42,069.61
										84,139.22	84,139.22	84,139.22
										84,462.83	2.0	

FY 2013 DETAILED BUDGET REPORT
EXPENSES

PUBLIC PROPERTY - Inspections - 220					
ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12412	5295	SAFTY GEAR			
		Hard hats, protective eyewear, etc for inspectors	250	250	250
TOTAL			250	250	250
12412	5320	CONTRACTED SERVICES			
		Contracted Services - Temp Plumbing Inspector to cover vacations/sick/etc.	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000
12412	5381	Printing and Binding			
		For printing and binding of zoning book and maps			
		Letter Head & Envelopes	500	500	500
TOTAL			500	500	500
12412	5387	FEES - DEP ADMIN			
		Admin fees for Dept Environmental Protection (2K per incident)			
		Annual DEP Audit Fees for open projects.	6,000	4,000	4,000
		Setelza Lane ,Winter Island, Peabody Street			
TOTAL			6,000	4,000	4,000
12412	5421	General Office supplies			
		This is for general stationary and office supplies	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
12412	5710	IN-STATE TRAVEL/MEETING			
		Mileage and seminar reimbursements for 3 full time and one part time inspector	7,200	7,200	7,200
TOTAL			7,200	7,200	7,200
12412	5713C	EXPENSES-CLEAN IT/LIEN IT			
		Clean it or lien it- Monies to secure vacant buildings etc. Monies expended are	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
12412	5778	SEALER WEIGHTS & MEASURERS EXPENSES			
		Misc supplies	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
TOTAL PROPOSED			24,950	22,950	22,950

Inspectional Services – Board of Appeals

Mission Statement – Why We Exist

Department takes in Board of Appeals Applications and coordinates Abutters lists and the placing of Legal Adds for the Z.B.A hearings

Significant Budget & Staffing Changes for FY 2013

None

Recent Accomplishments

- Provided required services on time
- Michael Lutrzykowski has replaced Tom McGrath as the Assistant Building Inspector

FY 2013 Goals & Objectives

- Continue to provide professional staffing to Board of Appeals.
- Utilize updated software system and incorporate board findings and approvals.
- Offer training and educational opportunities to board members and staff.

CITY OF SALEM - FY 2013 OPERATING BUDGET

	Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
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Board of Appeals-Personnel

11761	5111	SALARIES-FULL TIME	2,960.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total	Board of Appeals-Personnel		2,960.40	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

Board of Appeals-Expenses

11762	5306	ADVERTISING	0.00	250.00	250.00	250.00	250.00	250.00
11762	5381	PRINTING AND BINDING	149.60	200.00	200.00	200.00	200.00	200.00
11762	5421	OFFICE SUPPLIES (GEN	238.49	100.00	100.00	100.00	100.00	100.00
Total	Board of Appeals-Expenses		388.09	550.00	550.00	550.00	550.00	550.00

220	176	Department Total	3,348.49	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
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FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Proposed FY 2013 52.0	Council Voted FY 2013
MCKNIGHT	DANNIEL	220 BOARD OF APPEALS	11761-5111 BOARD CLERK		3,000.00	B		12		250.00		3,000.00	250.00	3,000.00	3,000.00

3,000.00	0.0	Total Full Time - 5111	3,000.00	3,000.00
3,000.00	0.0	Department Total	3,000.00	3,000.00

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	0.0	0.0	0.0	0.0

FY 2013 DETAILED BUDGET REPORT
EXPENSES

PUBLIC PROPERTY - Board of Appeals - 220

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11762	5306 ADVERTISING				
		Advertising for meetings.	250	250	250
TOTAL			250	250	250
11762	5381 PRINTING AND BINDING				
		Letter head, envelopes.	200	200	200
TOTAL			200	200	200
11762	5421 OFFICE SUPPLIES				
		Miscellaneous office supplies as needed	100	100	100
TOTAL			100	100	100
TOTAL PROPOSED			550	550	550

Inspectional Services – Fixed Costs

Mission Statement – Why We Exist

The Department is responsible for reviewing and issuing Plumbing, Gas, and Building permits to insure Public safety, The Department also handles numerous complaints such as illegal housing units, zoning violations, City ordinance violations and request for assistance from numerous other Departments.

Significant Budget & Staffing Changes for FY 2013

There are no significant budget changes for FY 2013.

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Public Prop-Fixed Costs								
11962	5211	ELECTRICITY	61,000.00	63,367.90	63,090.30	60,000.00	60,000.00	60,000.00
11962	5212	HVAC/Water-120 Washington St	12,000.00	10,000.00	9,357.60	10,000.00	10,000.00	10,000.00
11962	5216	OIL HEAT	73,925.00	60,000.00	56,632.10	60,000.00	60,000.00	60,000.00
11962	5271	CITY HALL ANNEX RENT	362,700.00	374,508.00	374,508.00	393,234.00	393,234.00	393,234.00
11962	5274	ANNEX RENT TAXES	36,261.00	41,377.00	48,962.91	43,648.00	43,648.00	43,648.00
11962	5341	TELEPHONE	32,575.37	35,000.00	34,992.38	35,000.00	35,000.00	35,000.00
11962	5342	POSTAGE	104,914.04	105,000.00	104,966.06	105,000.00	105,000.00	105,000.00
Total		Public Prop-Fixed Costs	683,375.41	685,885.00	692,509.35	706,882.00	706,882.00	706,882.00
220	196	Department Total	683,375.41	685,885.00	692,509.35	706,882.00	706,882.00	706,882.00

FY 2013 DETAILED BUDGET REPORT
EXPENSES

PUBLIC PROPERTY - FIXED COSTS - 220

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11962	5211	Electricity			
		Old Town Hall- First 3K of electricity for 2011	12,800	12,800	12,800
		Council on Aging	12,400	12,400	12,400
		120 Washington Street	12,800	12,800	12,800
		City Hall	22,000	22,000	22,000
TOTAL			60,000	60,000	60,000
11962	5212	HVAC/Water 120 Washington Street			
		Water 120 Washington Street	5,024	5,024	5,024
		HVAC - 129 Washington St	6,976	6,976	6,976
		(Utility Bills paid to landlord for 120 Washington Street)	(2,000)	(2,000)	(2,000)
TOTAL		subject to change	10,000	10,000	10,000
11962	5216	Oil Heat			
		Gas for 120 Washington street	23,500	23,500	23,500
		first \$9,000 of gas or oil for old town hall- last year for agreement	9,000	9,000	9,000
		93 Washington Street	13,500	13,500	13,500
		Council on Aging	14,000	14,000	14,000
TOTAL			60,000	60,000	60,000
11962	5271	ANNEX RENT			
			393,234	393,234	393,234
TOTAL			393,234	393,234	393,234
11962	5274	ANNEX RENT TAXES			
TOTAL					
11962	5341	TELEPHONE			
		Telephone bills and Maintenance of existing system.			
		Bill for all of City Hall, Council on Aging, 120 Washington Street, Health Department	43,648	43,648	43,648
		fax lines and internet lines	43,648	43,648	43,648
TOTAL			35,000	35,000	35,000
11962	5342	POSTAGE			
		Mailing for City Hall . Note this fee has increased due to the increase in postage	105,000	105,000	105,000
		City Clerk - Census, Dog License			
		Collectors - Excise Tax, Real Estate			
		Miss. Mail of all Department			
TOTAL			105,000	105,000	105,000
TOTAL PROPOSED			706,882	706,882	706,882

Health Department

Mission Statement-Why We Exist

The Salem Board of Health is responsible for the stewardship of Public Health. The Board of Health is actively involved in the Promotion of Health, Prevention of Health Risks and Protection of the community from the adverse impact of those risks. The goals from this mission are to increase the general health of Salem. The Board of health currently enforces 4 General Laws, 16 State regulations and 28 Board of Health regulations. These are necessary to ensure the general health safety and wellbeing of the community

Significant Budget & Staffing Changes for FY 2013

The Board of Health is requesting an additional staff member; a Clerk to assist with the clerical duties in the department, due to a heavy workload, increased responsibilities, new programming currently we have to shift professional staff from field work to assist with clerical duties. Tracy Giarla, Public Health Nurse and Jennifer Keough have resigned to pursue opportunities in other communities and both vacancies will be filled. The Code enforcement position has been changed to a Sanitarian's position to allow for greater flexibility and improvement of Public Health services to the community. The Department has responsibilities to inspect food service events, respond to off-hour emergencies and continue follow-up after hours with emergency condemnation of housing units and closure of dwelling units, the current budget is not covering the costs of these additional duties

Recent Accomplishments

- Board of Health and Staff awarded a Collaboration award for the work done in developing an inter disciplinary Hoarding task force
- Improved community awareness on Public Health issues
- Followed up on cases of reportable contagious diseases.
- Responded to emergency calls from Police and Fire Departments
- Provided a community Health information program including, Blog, Facebook and Twitter presence.
- Provided Public Health information at Farmer's Market, Community wellness fair
- Provided vaccination clinics for influenza.
- Ensured compliance with conditions set for various developments.
- Ensured compliance with tobacco regulations.
- Entered into a Mutual Aid Agreement with communities in regional emergency preparedness coalition to provide for Mutual Aid during Public Health emergencies
- Enforced the State Sanitary Code for housing, food establishments bathing beaches, swimming pools and other permitted facilities conducting over 2500 inspections.

- Provided sanitary inspections for problem areas in neighborhoods.
- Participated in community health and wellness fairs on the North Shore.
- In conjunction with other North Shore communities and North Shore Elder Services participant in task force to handle hoarding issues on the North Shore.
- Entered into a reciprocity agreement with the City of Beverly to allow residents of both communities to participate in household hazardous waste collections twice per year.
- Secured Northshore Public Health District Incentive Grant management
- Acquisition of registered sanitarian Credentials by Elizabeth Gagakis, Sanitarian

FY 2013 Goals & Objectives

- Develop Community Health improvement program geared towards reducing Chronic disease risks within Salem, thus improving the health of the community
- Continue ongoing Staff development to improve the service delivery to the community
- Improve communication with residents to improve general health and well-being and resolve citizen concerns
- Use Technology to improve efficiencies and responsibilities in complaint tracking, inspection, increase and service delivery to residents
- Limit the exposure and incidence of infectious diseases through investigation, detection and prevention.
- Respond to residents' concerns regarding illness and sanitation issues.
- Maintain an inventory of vaccines and biologics required by the City sponsored clinics.
- Provide immunization clinics and educational seminars as determined by the Board.
- Ensure that the public health policies of the Board and State are followed.
- Maintain preparedness for public health emergencies.
- Maintain and strengthen working relationships with other City departments.
- Use the media and other avenues as a tool for disseminating information regarding public health concerns and education.
- Comply with Massachusetts Dept of Public Health regulations regarding inspection requirements for establishments governed by the State Sanitary Code.
- Respond to residents' public health concerns.

Outcomes and Performance Measurers		Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
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Number of inspections (not all inspections listed below)	2,890	2,859	2,900	2900
Number of permits issued from the Board of Health	1,200	1,200	1,200	1300
Number of Death Certificates processed/issued	475		625	600
Number of trash and general nuisance inspections	743	750	750	800
Number of Certificate of Fitness inspections/re-inspections	593	675	675	700
Number of food establishment inspections/re-inspections	444	400	400	450

Body art establishments	3	3	3	3	4
Recreational camp inspections	13	13	13	13	13
Pool inspections	20	20	20	20	20
Swimming beach sampling	150	150	150	150	150
Total number of communicable disease investigations	90	90	90	90	90
Flu Shots Administered	4,678	1,500	1,500	1,500	1500

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Work collaboratively with internal and community partners to improve the general health status of the community especially those most in need and who are generally most at risk
- The Salem Board of Health will participate in and manage Northshore Regionalization Public Health District Incentive Grant
- The Board of Health will review the department fee schedule to insure they adequately cover all administrative costs.
- Launch Community Wellness program
- Improve responsiveness to citizen complaints accessibility to Board of Health services and communication with citizens by adding clerical staff
- Enhance the effectiveness and efficiency inspection processes
- Improve/enhance (update) the professional skills of the Board of Health staff
- Review and update Public Health emergency plans and participate as a member of Regional Public Health Response Coalition

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Health-Personnel								
15101	5111	257,568.65	320,503.00	320,128.00	294,929.30	348,441.00	315,351.00	315,351.00
15101	5113	11,123.75	15,997.00	12,497.00	8,553.75	15,997.00	15,997.00	15,997.00
15101	5131	1,481.85	1,750.00	2,250.00	2,219.74	2,000.00	2,000.00	2,000.00
15101	5150	5,750.00	5,750.00	9,125.00	9,125.00	11,400.00	10,250.00	10,250.00
Total Health-Personnel		275,924.25	344,000.00	344,000.00	314,827.79	377,838.00	343,598.00	343,598.00
Health-Expenses								
15102	5306	1,655.76	1,000.00	1,000.00	672.92	1,000.00	1,000.00	1,000.00
15102	5318	2,250.24	2,500.00	2,500.00	2,226.46	2,500.00	2,500.00	2,500.00
15102	5320	160.00	500.00	250.00	160.00	500.00	500.00	500.00
15102	5396	4,716.51	5,000.00	5,270.00	4,888.98	5,500.00	5,500.00	5,500.00
15102	5421	2,623.63	2,800.00	2,800.00	2,728.78	2,800.00	2,800.00	2,800.00
15102	5710	3,302.60	5,000.00	5,000.00	978.58	500.00	500.00	500.00
15102	5785	1,025.00	2,000.00	2,500.00	2,250.00	2,000.00	2,000.00	2,000.00
15102	5786	340.00	800.00	280.00	70.00	800.00	800.00	800.00
Total Health-Expenses		16,073.74	19,600.00	19,600.00	13,975.72	15,600.00	15,600.00	15,600.00
120	510	291,997.99	363,600.00	363,600.00	328,803.51	393,438.00	359,198.00	359,198.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012	Prop Rate FY 2013	Dept Request FY 2013	Mayor Rate FY 2013	Mayor Proposed FY 2013	Council Voted FY 2013
LYONS RAMDIN	120 HEALTH 120 HEALTH	15101-5111 15101-5111	BOARD CLERK HEALTH AGENT	5/2011	2,000.00 66,655.75 8,345.00 243,501.77	B	1.0 5.0	1	4 100%	500.00 1,442.31 Total AFSCME 1818	500.00 1,442.31	2,000.00 75,000.12 271,440.84	500.00 1,471.16	2,000.00 76,500.12 236,850.44	2,000.00 76,500.12 236,850.44
					320,502.51		6.0	Total Full Time - 5111				348,440.96		315,350.56	315,350.56
REALE CODY	120 HEALTH 120 HEALTH	15101-5113 15101-5113	PT CODE ENFORCEMENT OFFICER PT CODE ENFORCEMENT OFFICER		12,350.00 11,992.00 (8,345.00) 15,997.00			9.5 9.5 Total PartTime - 5113	hours per wk hours per wk	25.00 25.00	25.00 25.00	12,350.00 11,992.00 (8,345.00) 15,997.00	25.00 25.00	12,350.00 11,992.00 (8,345.00) 15,997.00	12,350.00 11,992.00 (8,345.00) 15,997.00
					1,750.00			Total PartTime - 5113				2,000.00		2,000.00	2,000.00
					5,750.00			5.0 3.0 Total PartTime - 5113		1,150.00 1,500.00	1,150.00 1,500.00	6,900.00 4,500.00 11,400.00	1,150.00 1,150.00	5,750.00 4,500.00 10,250.00	5,750.00 4,500.00 10,250.00
					5,750.00			Total PartTime - 5113				11,400.00		10,250.00	10,250.00
					343,999.51		6.0	Department Total				377,837.96		343,597.56	343,597.56

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	6.0	6.0	6.0	0.0

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
GIARLA TRACEY	120 HEALTH	15101-5111	PUB HLTH NURSE STEP	3/19/2012	50,160.24	0.0	960.92	960.92	100%	Resigned	Resigned	Resigned
POLVERE JUSTINA	120 HEALTH	15101-5111	PUB HLTH NURSE STEP /II	3/19/2012		1.0	890.30	890.30	3/19/2013 924.94 37.0 15.0 100%	46,815.20	46,815.20	46,815.20
GREENBAUM DAVID	120 HEALTH	15101-5111	SR. SANITARIAN	11/03/03	53,099.93	1.0	1,017.24	1,017.24	100%	52,896.48	52,896.48	52,896.48
LYONS HEATHER	120 HEALTH	15101-5111	PRINCIPAL CLERK	10/12/04	42,231.10	1.0	809.02	809.02	100%	42,069.29	42,069.29	42,069.29
GAGAKIS ELIZABETH	120 HEALTH	15101-5111	SANITARIAN	1/7/2008	49,413.04	1.0	946.61	946.61	100%	49,223.72	49,223.72	49,223.72
KEOUGH JENNIFER	120 HEALTH	15101-5111	CODE ENFORCEMENT	11/25/2009	48,597.46	0.0	946.61	946.61	100%	Resigned	Resigned	Resigned
CASTRO DELILAH	120 HEALTH	15101-5111	SANITARIAN Step /III	5/14/2012		1.0	946.61	877.06	5/14/2013 911.15 45.0 7.0 100%	45,845.75	45,845.75	45,845.75
NEW	120 HEALTH	15101-5111	SR CLERK TYPIST STEP 1			0.0	665.20	665.20	100%	34,590.40	-	-
					243,501.76	5.0				271,440.84	236,850.44	236,850.44

**FY 2013 DETAILED BUDGET REPORT
EXPENSES**

HEALTH - 120

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
15102	5306	ADVERTISING			
		Public Health alerts, such as for Seasonal Flu, Avian Flu, other contagious diseases and legal notices required for regulations.	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
15102	5318	DENTAL/MEDICAL SERVICES			
		Influenza Clinic supplies including 12 boxes Sensicare sterile gloves, 1 carton Curad bandages, 20 boxes alcohol wipes, 10 sharps containers, 12 boxes 3cc 23G 1" syringes, NIOSH N95 masks, 4 Epipens, 7 ice packs, 10 packs 1X1's			
		Other general medical supplies as needed	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
15102	5320	CONTRACTED SERVICES			
		Fees for expert consultant to review plans and specs as needed.	500	500	500
TOTAL			500	500	500
15102	5396	HOUSING/SAN			
		Educational Conferences: Contagious diseases, inspections, emergency preparedness, Inspectional Equipment such as stem type thermometers, flashlights, batteries, License for computerized inspection module	700	700	700
		litmus paper, file, cameral supplies, hardware supplies	540	540	540
		Codes from Mass DEP and MDPH	425	425	425
		Professional Membership for 7 employees: MHOA, APHA, MPHA, NEHA, NALBOH newspaper	1,160	1,160	1,160
		Beach signs, pool test kits, instructional videos	300	300	300
		Training	1,200	1,200	1,200
			175	175	175
			500	500	500
			500	500	500
TOTAL			5,500	5,500	5,500
15102	5421	OFFICE SUPPLIES			
		General Office Supplies as needed	2,800	2,800	2,800
TOTAL			2,800	2,800	2,800
15102	5710	IN STATE TRAVEL			
		Mileage reimbursement for travel outside of Salem	500	500	500
TOTAL			500	500	500
15102	5785	RODENT CONTROL			
		20 professional exterminations @ \$100 each	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000
15102	5786	BEACH WATER ANALYSIS			
		Bacterial analysis of swimming water	800	800	800
TOTAL			800	800	800
TOTAL PROPOSED			15,600	15,600	15,600

Electrical Department

Mission Statement – Why We Exist

The Mission of the Electrical Department is to protect the safety and welfare of the City's residents and its visitors. More specifically, the department will enforce all laws, bylaws and regulations in accordance with the City and State of Massachusetts Electrical Codes. The Electrical Department will assist our residents as to any concern that they might have about there safety and well being.

Significant Budget & Staffing Changes for FY 2013

The level of funding for FY 2013 should increase slightly as our Holiday lighting program has expanded over the last couple of years. One of The City's main roadways Route 107 is under construction and is scheduled for completion with all new roadway lighting and traffic control systems. The Fire alarm system is being upgraded as well. We have expanded our Christmas lighting program to New Derby Street, Front Street and upper Essex Street. We will be finishing the Bridge Street Renovation project likely by the end of this calendar year. That will include all new decorative Street Lights, traffic signals and new Fire Alarm hardware as well. The Electrical department will be installing new Fire Alarm Cable from Porter Street to Gardner street as part of our ongoing maintenance to the system. The Department is seriously understaffed for Traffic Signal maintenance, Fire Alarm, and decorative Street light repairs. . The department needs 1 First Class Signal Maintainer so we can train them on how to utilize and install our equipment. The person should also have working knowledge of a 100 mil Fire Alarm System and traffic control Systems. These are the two issues of greatest concern.

Recent Accomplishments

- The City's Fire Alarm is being upgraded on Rte 107 to accommodate the Bridge street renovation project.
- We have completed a City wide installation of neighborhood speed signs.
- L E D walkway lights have been installed under the Bridge Street underpass to guide pedestrians to the M B T A train and bus depot.
- The department along with our energy sustainability manager has managed to retrofit some of our city owned buildings with more energy efficient lighting. The buildings that were completed are as follows. Department of public works, Police Station, Main Fire headquarters, Electrical department and the Library. This was done with incentives from National Grid at no cost to the City of Salem. As a result this will further reduce our electrical costs and our departments will have state of the art lighting as well.
- Coordinated electrical & Fire Alarm with Planning and Barrone Construction Company for the St. Joseph's Development.
- Installed 4 new flood lights in Peabody Park
- Maintaining lighting at Blaney Street.
- Maintaining lighting at the Salem Willows Park
- Maintaining lighting on the Bridge Street Bypass Roadway.

- Maintaining the lighting at the Common
- Installed new notification amplifiers for the Fire Department
- Phase 2 of led lense conversion for our traffic signals is complete
- Collins Cove lighting fixtures have been retrofitted to more energy efficient lamps.
- Working with Verizon to transfer the City's Fire Alarm Cables to the new poles being installed throughout the City
- Completely maintained our Decorative Roadway lighting system.
- Completely maintained our Traffic signals and controllers through out the City.
- Working with the Police department to bring our firing Range up to current standards.

FY 2013 Goals & Objectives

- To complete Bridge Street improvement plans and to complete installation of all utilities.
- To have all our traffic signals and hardware painted at all of our major intersections starting in April 2013
- To complete our traffic signal LED lamp conversion.
- To install power for the City's Radar speed control safety system signs.
- To work on a program to retrofit our shoebox style lighting fixtures with LED technology.
- To retrofit the remaining portion of our decorative street lights from 175 watt metal halide lamps to 55 watt led style lamps.
- To paint fireboxes in different locations through out the City.
- To install new Fire Alarm cable from Porter Street to Gardner street.
- To Complete installation of new Fire Alarm Cables and Fire boxes along Route 107 Bridge street Renovation project.
- To complete the J. Michael Ruane Judicial Center regarding Electrical and Fire Alarm inspections.
- The City is looking at long range energy procurement beyond 2012 to further reduce our energy costs.
- To work with Planning / Engineering Depts. To move for traffic signals to be installed at the intersection of New Derby Street and Congress Street.
- To complete all the pole transfers for the City's Fire Alarm cable
- To step up maintenance in potential problem area's with our Fire Alarm System and our traffic control system.
- To find a suitable permanent place for an Electronic banner that may be programmed via internet.

Outcomes and Performance Measurers				
	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
ELECTRICAL PERMITS ISSUED	725	818	850	850
ELECTRICAL INSPECTIONS PERFORMED	1,400	1543	1,638	1638

FIRE ALARM MASTERBOX RESETS	400	445	475	475
TRAFFIC SIGNAL REPAIRS	165	225	190	225
DECORATIVE STREET LIGHT REPAIRS	150	180	210	120
COBRAHEAD STREEET LIGHT REPAIRS	176	210	250	250
BOARD OF HEALTH ELEC. COMPLAINTS	18	26	30	30
FIRE PREVENTION ELEC. COMPLAINTS	12	30	38	38
ELECTRICAL REPAIRS TO PUBLIC BLDGS	25	42	50	50
FIRE ALARM OPEN CIRCUITS / REPAIR	35	57	57	57
MAINTAIN FOUNTAIN PUMPS	2	2	2	2
FIRE ALARM POLE TRANSFERS	85	110	100	50
ROADWAY BANNERS HUNG	38	40	40	40
DECORATED CHRISTMAS TREES	134	165	165	165

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- The Electrical Department will review fees to ensure they cover actual costs of services and are in line with surrounding communities. Any fees determined to be insufficient will be reviewed for possible increases.
- There are many on going economic development and infrastructure improvements that require coordination with the electrical inspectors on a regular basis. We work regularly with other City agencies and outside contractors in coordinating the inspections to ensure timely completion of these projects.
- We are looking to retrofit our decorative style lights at the Willows to LED lamps.
- Revitalization and improvement of the Essex Street pedestrian Mall, the lighting fixtures would be upgraded with LED lighting technology further helping the City to reduce energy costs and improve the lighting on the mall. This project will be ongoing.
- To retrofit our remaining decorative style roadway lights to more efficient LED type. The electrical department is always striving to being green every opportunity that presents itself. This project will be short term.
-
- The Senior center will need additional traffic control modifications to the intersection of Bridge Street and Boston Street to make that intersection fully pedestrian functional and safe. This could be completed in the short term.
- Working with all the utility companies to keep transferring the City's Fire Alarm cables to the new poles so that we may remove the old ones as quickly as possible. The End result being the double poles get removed.
- The department will be installing new Fire Alarm Cable from Porter Street to Gardner Street, this is a short term Goal and a long term goal. The finish line would be at West Avenue. We should be able to achieve the goal by beginning of fiscal 2013.

CITY OF SALEM - FY 2013 OPERATING BUDGET

		Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Electrical-Personnel								
12451	5111 SALARIES-FULL TIME	242,207.23	248,468.00	248,468.00	246,501.83	247,276.00	248,589.00	248,589.00
12451	5131 OVERTIME (GENERAL)	7,713.76	8,000.00	8,000.00	7,946.89	8,000.00	8,000.00	8,000.00
12451	5141 LONGEVITY	400.00	150.00	150.00	150.00	150.00	150.00	150.00
12451	5150 FRINGE/STIPENDS	4,600.00	4,600.00	4,600.00	4,120.88	4,600.00	4,600.00	4,600.00
Total Electrical-Personnel		254,920.99	261,218.00	261,218.00	258,719.60	260,026.00	261,339.00	261,339.00
Electrical-Expenses								
12452	5213 STREET LIGHTING	631,626.70	675,000.00	675,000.00	665,629.10	675,000.00	675,000.00	675,000.00
12452	5214 TRAFFIC SIGNAL LIGHT	48,135.12	50,000.00	50,000.00	41,542.91	50,000.00	35,000.00	35,000.00
12452	5254 STREET LIGHTING MAINT	11,675.84	12,000.00	12,000.00	11,800.93	13,200.00	13,200.00	13,200.00
12452	5255 BUILDING/EQUIP MAINT	7,667.84	8,000.00	8,000.00	6,227.91	8,000.00	8,000.00	8,000.00
12452	5256 FIRE/MUN SIGNAL MAIN	9,836.09	12,000.00	12,000.00	9,923.81	12,000.00	12,000.00	12,000.00
12452	5257 MAINT TRAFFIC SIGNAL	7,064.64	7,500.00	7,500.00	6,134.99	7,500.00	7,500.00	7,500.00
12452	5301 POLICE DETAIL	1,280.00	1,650.00	1,650.00	540.00	2,750.00	2,750.00	2,750.00
12452	5324 TRAINING & CERTIFICATION	757.00	850.00	850.00	474.00	1,250.00	1,250.00	1,250.00
12452	5341 TELEPHONE	2,313.77	2,000.00	2,200.00	2,080.39	2,000.00	2,000.00	2,000.00
12452	5421 OFFICE SUPPLIES (GEN	1,875.70	2,500.00	2,300.00	1,776.20	2,500.00	2,500.00	2,500.00
12452	5710 IN STATE TRAVEL/MEETINGS	438.06	500.00	500.00	281.20	500.00	500.00	500.00
Total Electrical-Expenses		722,670.76	772,000.00	772,000.00	746,411.44	774,700.00	759,700.00	759,700.00
080	245 Department Total	977,591.75	1,033,218.00	1,033,218.00	1,005,131.04	1,034,726.00	1,021,039.00	1,021,039.00

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	F T E	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New	Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
PARENT RICHARD	080 ELECTRICAL	12451-5111	Signal Maint Supervisor II/III	5/12/2011	46,756.03	1.0	887.12	887.12	5/12/2013 921.60 46.0 6.0 100%	46,337.12	46,337.12	46,337.12
ROCHON MARK	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/2001	49,413.00	1.0	946.61	946.61	100%	49,223.67	49,223.67	49,223.67
THIBODEAU ALISON	080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	03/20/1976	42,231.41	1.0	809.03	809.03	100%	42,069.61	42,069.61	42,069.61
VALLANTE KENNETH	080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	10/28/2002	44,190.19	1.0	846.56	846.56	100%	44,020.88	44,020.88	44,020.88
						182,590.63	4.0					
						181,651.28						181,651.28

FY 2013 DETAILED BUDGET REPORT
EXPENSES

ELECTRICAL - 080					
ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12452	5213	STREET LIGHTS			
		THIS ACCOUNT IS USED FOR ALL OF OUR ROADWAY LIGHTING, ALSO OUR DECORATIVE LIGHTING THROUGHOUT THE CITY.	675,000	675,000	675,000
		THIS LINE ITEM SHOULD SEE A DECREASE AS OUR ENERGY CONSUMPTION SHOULD BE LESS BECAUSE OF OUR LED CONVERSION PROGRAM			
TOTAL			675,000	675,000	675,000
12452	5214	TRAFFIC SIGNALS			
		THIS ACCOUNT IS USED FOR TRAFFIC SIGNALS.			
		WE HAVE COMPLETED PHASE 2 OF OUR LED LENSE CONVERSION, THIS LINE ITEM SHOULD SEE A DECREASE AS WELL.	50,000	35,000	35,000
TOTAL			50,000	35,000	35,000
12452	5254	ROADWAY AND MALL LIGHTING MAINTENANCE			
		USED FOR THE REPLACEMENT OF POLES,LUMINAIRES,WIRING,TRANSFORMERS,LAMPS AND LENSES. WE HAVE ADDED MORE HARDWARE AND ANTICIPATE A 10% INCREASE	13,200	13,200	13,200
TOTAL			13,200	13,200	13,200
12452	5255	BUILDING/EQUIPMENT MNT.			
		THE ELECTRICAL DEPT. ASSISTS OTHER DEPARTMENTS WITH REPAIRS TO OUR FACILITIES.	8,000	8,000	8,000
TOTAL			8,000	8,000	8,000
12452	5256	FIRE/MUN SIGNAL MNT			
		THE ACCOUNT IS USED TO MAINTAIN ALL OUR FIRE ALARM CABLE OVERHEAD AND UNDERGROUND AS WELL AS OUR FIREBOXES. AS A RESULT OF ALL THE DOUBLE POLES	12,000	12,000	12,000
TOTAL		THE CITY HAS TO TRANSFER OVER ALL FIRE ALARM CABLES AND HARDWARE. 10% ADD.	12,000	12,000	12,000
12452	5257	MNT TRAFFIC SIGNALS			
		TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING ARE ALL MAINTAINED FROM THIS ACCOUNT. AT ANY GIVEN TIME A CONTROLLER DUE TO AGE MAY EXPIRE. A NEW	7,500	7,500	7,500
TOTAL		TRAFFIC CONTROLLER WOULD COST APPROXIMATELY \$10,000.00 DOLLARS	7,500	7,500	7,500
12452	5301	POLICE DETAIL			
		REPLACING FIRE ALARM CABLE OVERHEAD AND UNDERGROUND. WE WILL BE TRANSFERING OUR CABLE AND HARDWARE TO THE NEW POLES THAT HAVE BEEN INSTALLED BY VERIZON AND NATIONAL GRID. ADDITIONAL DETAIL MONEY WILL BE NEEDED FOR THIS AND OUR CHRISTMAS LIGHTING PROGRAM HAS EXPANDED.	2,750	2,750	2,750
TOTAL			2,750	2,750	2,750

FY 2013 DETAILED BUDGET REPORT
EXPENSES

ELECTRICAL - 080					
ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12452	5324	TRAINING & CERTIFICATION			
		CERTIFICATION COURSES AND LISCENSE RENEWALS	400	400	400
		ESSEX CTY SIGNAL ASSOC.	36	36	36
		IMSA NFPA LED CERTIFICATION	225	225	225
		MUN.ELECTRICAL INSP ASSOC	60	60	60
		TRAFFIC SIGNAL SCHOOL	150	150	150
		COMP COURSES	379	379	379
TOTAL			1,250	1,250	1,250
12452	5341	TELEPHONE			
		2 BUSINESS PHONE LINES @ 120.MO	1,000	1,000	1,000
		LONG DISTANCE @ 82.50 X12 MOS	1,000	1,000	1,000
TOTAL			2,000	2,000	2,000
12452	5421	OFFICE SUPPLIES (GENERAL)			
		MISC OFFICE SUPPLIES AS NEEDED	2,500	2,500	2,500
TOTAL			2,500	2,500	2,500
12452	5710	IN STATE TRAVEL/MEETING			
		PROGRAMS AND SEMINARS			
		ESSEX CTY SIGNAL ASSOC. 10MEETINGS @30.	300	300	300
		MUN.ELECTRICAL INSP ASSOC10 MEETINGS@20.	200	200	200
TOTAL			500	500	500
TOTAL PROPOSED			774,700	759,700	759,700