

# Mayor

## Mission Statement – Why We Exist

The Office of the Mayor ensures that Salem's residents, businesses, and visitors receive the highest quality services and assistance that is available to them within the Mayor's jurisdiction. 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 Budget & Staffing Changes for FY 2014

The addition of a part-time employee to work out of the Mayor's office on strengthening collaborations within our Latino community is the only substantive staffing change.

## Recent Accomplishments

### **Finances**

- Completed Comprehensive Annual Financial Report (CAFR) in accordance with GFOA standards
- Received Distinguished Budget Presentation Award
- Continuation of City's first 5-year financial forecast
- Continuation of comprehensive Capital Improvement Plan
- Received an upgrade in Fiscal Management Practices to the highest grade offered by Standard & Poor's
- Completed successful negotiations resulting in a new collective bargaining agreements with public labor unions reducing costly sick leave buyback benefits.
- Competitively bid Solid Waste Collection and Disposal Contract resulting in an annual \$250,000 savings

### **Improving Government**

- Continuation of Salem State University Advisory Committee and Neighborhood Improvement Advisory Council
- Implementation of customer service initiatives
- Creation of BuildingSalem public information initiative
- Updated *New Resident Guide*
- Created annual online Resident Survey and provided it in Spanish for the first time
- Pro-actively advertised openings on City boards and committees
- Began implementation of CitiStat program helping to measure and document work system in various departments
- Continued worked to implement ViewPermit software and tablets to streamline licensing and permits

### **Public Improvement Initiatives**

- Completion of Bypass Road Construction Project
- Completion of North Street Improvements Construction Project
- Completion of Furlong Park clean-up and improvements
- Continued implementation of Pavement Management Plan
- Cleaning of downtown storm water/sewer siphons
- Initiation of Splaine Park clean-up and improvements
- Implementation of first phase of Canal Street flood control and mitigation project
- Initiation of Bertram Field improvement project

### **Other Accomplishments**

- Initiated Gateway Center project, including the new Mayor Jean Levesque Community Life Center and over 140,000 square feet of new commercial development
- Played a lead role in the efforts to revitalize the redevelopment of the former court properties downtown
- Worked with Salem Chamber of Commerce and Main Streets to once again organize and promote the Salem Farmers Market and Living Green & Renewable Energy Fair
- Salem designated one of the best communities in which to live in Massachusetts by *Boston* magazine
- Downtown Salem named the best shopping district in Massachusetts by the Retailers Association of Massachusetts
- Managed safe and successful Haunted Happenings
- Received \$3 million grant for Canal Street improvements
- Received \$400,000 grant for Bertram Field improvements
- Received \$130,000 grant to establish a summer ELL academy for Salem students
- Worked with partner stakeholders to develop the Point Visioning Plan and pursue a Working Cities Challenge Grant for implementation
- Re-dedicated the Salem Witch Trials Memorial
- Negotiated new contract for operation of the Salem-Boston Ferry service
- Continuation of the Senior Citizen Tax Work-Off Abatement program
- Purchase of new ladder truck for City's Fire Department
- Acquired and redeveloped Universal Steel lot for temporary displaced parking related to MBTA garage project

### **FY 2014 Goals and Objectives**

- Continue to work with the City Council on a pro-active agenda to professionalize local government and lead Salem forward
- Continue comprehensive turn-around and school improvement process for Salem Public Schools
- Continue to negotiate and/or increase PILOT/SILOT agreements with non-profits
- Continue to enhance the management and profitability of Haunted Happenings

- Continue efforts to improve and expand the Salem ferry pier and enhance Salem's waterfront activity
- Study opportunities to regionalize certain city services
- Continue process to appropriately manage redevelopment of the Salem Harbor Station power plant site
- Improve the energy efficiency and infrastructure of municipal buildings

# CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
<b>Mayor-Personnel</b>									
11211	5111	SALARIES-FULL TIME	268,135.66	272,298.00	272,298.00	256,733.86	276,484.00	282,506.00	282,506.00
11211	5113	SALARIES-PART TIME	0.00	0.00	0.00	0.00	10,179.00	10,179.00	10,179.00
<b>Total Mayor-Personnel</b>			<b>268,135.66</b>	<b>272,298.00</b>	<b>272,298.00</b>	<b>256,733.86</b>	<b>286,663.00</b>	<b>292,685.00</b>	<b>292,685.00</b>
<b>Mayor-Expenses</b>									
11212	5305	ACCOUNTING AND AUDIT	50,080.00	50,800.00	50,800.00	50,080.00	50,800.00	50,800.00	50,800.00
11212	5320	CONSULT/CONTRACTED SERVICES	14,425.00	40,000.00	40,000.00	26,407.73	100,000.00	100,000.00	100,000.00
11212	5381	PRINTING AND BINDING	1,153.84	1,650.00	1,650.00	1,355.32	1,650.00	1,650.00	1,650.00
11212	5421	OFFICE SUPPLIES (GEN	1,940.98	3,050.00	3,050.00	1,779.01	3,050.00	3,050.00	3,050.00
11212	5710	IN STATE TRAVEL/MEETINGS	1,952.69	3,000.00	3,000.00	1,726.07	3,000.00	3,000.00	3,000.00
11212	5730	DUES AND SUB	8,170.00	11,500.00	11,500.00	8,387.03	11,500.00	11,500.00	11,500.00
<b>Total Mayor-Expenses</b>			<b>77,722.51</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>89,735.16</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>
<b>160</b>	<b>121</b>	<b>Department Total</b>	<b>345,858.17</b>	<b>382,298.00</b>	<b>382,298.00</b>	<b>346,469.02</b>	<b>456,663.00</b>	<b>462,685.00</b>	<b>462,685.00</b>

**FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
ACKERMAN MEGHAN	160 MAYOR	11211-5111	PROJECT MANAGER	5/17/10	38,872.28		0.0	0	100%	-	-	Resigned	-	-	-
DRISCOLL KIMBERLEY	160 MAYOR	11211-5111	MAYOR	1/1/2006	100,000.16		1.0	1	100%	1,923.08	1,923.08	100,384.62	1,923.08	100,384.62	100,384.62
HOYSRADT KRISTIAN	160 MAYOR	11211-5111	PROJECT MANAGER	12/10/12			1.0	1	100%	807.69	807.69	42,161.42	823.84	43,004.65	43,004.65
PANGALLO DOMINICK	160 MAYOR	11211-5111	CHIEF ADMIN AIDE	3/18/2013			1.0	1	100%	1,431.90	1,431.90	74,745.09	1,460.54	76,239.99	76,239.99
SILVA JASON	160 MAYOR	11211-5111	CHIEF ADMIN AIDE	1/1/2006	74,458.71		0.0	0	100%	1,431.90		Resigned	-	-	-
WESSELL JENNIFER	160 MAYOR	11211-5111	EXECUTIVE SECY	1/1/2006	58,965.88		1.0	1	100%	1,133.96	1,133.96	59,192.67	1,156.64	60,376.53	60,376.53
Increase for Mayor as of 1/1/14														2,500.00	2,500.00
					<b>272,297.04</b>				<b>Total Full Time - 5111</b>			<b>276,483.80</b>		<b>282,505.78</b>	<b>282,505.78</b>
	160 MAYOR	11211-5113	Latino Translator/coordinator		-	P		15		13.00	13.00	10,179.00	13.00	10,179.00	10,179.00
									<b>Total Part Time - 5113</b>			<b>10,179.00</b>		<b>10,179.00</b>	<b>10,179.00</b>
					<b>272,297.04</b>		4.0		<b>Department Total</b>			<b>286,662.80</b>		<b>292,684.78</b>	<b>292,684.78</b>

**EMPLOYEES GRANTS/SPECIAL REVENUE FUNDING**

										Total
DEBSKI BETH	Canal St Project	TBD	Project Manager			0.57	20 Hours	1,100.00	1,100.00	57,200.00

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	4.0	4.0	4.0	0.0

**FY 2014 DETAILED BUDGET REPORT  
EXPENSES**

**MAYOR - 160**

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11212	5305	<b>Accounting and Audit</b>			
		Contractual services for annual city audit (includes Retirement)	48,000	48,000	48,000
		CAFR Filing Fees	2,800	2,800	2,800
<b>TOTAL</b>			<b>50,800</b>	<b>50,800</b>	<b>50,800</b>
11212	5320	<b>ContractedSevices</b>			
		Utility Lawyer for Power Plant issues	40,000	40,000	40,000
		EFB - Engineering Consultants	10,000	10,000	10,000
		National Grid Issues	25,000	25,000	25,000
		Gas Lines Issues	10,000	10,000	10,000
		Translation to Spanish services	15,000	15,000	15,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
11212	5381	<b>PRINTING AND BINDING</b>			
		City Seals, Business Cards,	1,000	1,000	1,000
		Envelopes	200	200	200
		Printing Special flyers/notices as required	450	450	450
<b>TOTAL</b>			<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
11212	5421	<b>OFFICE SUPPLIES</b>			
		Water, Fedex coss, Ota gifts	1,150	1,150	1,150
		Printer Cartridges for Printer (Color, Black)	400	400	400
		Other Miscellaneous supplies as needed: pens, pencils, scotch tape, staples, etc	1,500	1,500	1,500
<b>TOTAL</b>			<b>3,050</b>	<b>3,050</b>	<b>3,050</b>
11212	5710	<b>IN STATE TRAVEL/MEETINGS</b>			
		Registrations and travel expenses for various meetings and seminars	3,000	3,000	3,000
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
11212	5730	<b>DUES AND SUBSCRIPTIONS</b>			
		Massachusetts Municipal Association Dues	7,750	7,750	7,750
		North Shore Mayor's Coalition(Metropolitan Area Planning Council)	1,250	1,250	1,250
		Massachusetts Mayors Association	2,500	2,500	2,500
<b>TOTAL</b>			<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>TOTAL PROPOSED</b>			<b>170,000</b>	<b>170,000</b>	<b>170,000</b>