

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 2014

For FY 2014 we are requesting 1 additional building inspector to assist in the increase in workload.

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 2014 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 Measurers	Actual	Actual	Estimated	Estimated
	FY 2011	FY 2012	FY 2013	FY 2014
Annual Inspections				
Number of Inspections--- Building ,plumbing and Gas and certificates of inspection	800	1700	1500	1800
Revenue	\$ 320,000	330,000	325,000	350,000

How FY 2014 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 continued renovations to City Hall.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Pub Prop/Inspections-Personnel									
12411	5111	SALARIES-FULL TIME	267,176.89	275,993.00	279,701.00	263,289.40	336,659.00	341,582.00	341,582.00
12411	5113	SALARIES-PART TIME	24,368.53	24,280.00	24,280.00	22,874.67	24,373.00	24,373.00	24,373.00
12411	5150	FRINGE/STIPENDS	2,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00	0.00
Total Pub Prop/Inspections-Personnel			293,845.42	302,573.00	306,281.00	288,464.07	361,032.00	365,955.00	365,955.00
Bldg/Gas/Plumb Insp - Expenses									
12412	5295	SAFETY GEAR	0.00	250.00	250.00	250.00	250.00	250.00	250.00
12412	5320	CONTRACTED SERVICES	4,468.20	6,000.00	7,515.00	7,406.38	7,500.00	7,500.00	7,500.00
12412	5381	PRINTING AND BINDING	456.62	500.00	500.00	499.25	500.00	500.00	500.00
12412	5387	FEES - DEP ADMIN	35,599.53	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
12412	5421	OFFICE SUPPLIES (GEN	1,767.69	2,000.00	1,775.00	1,031.96	2,000.00	2,000.00	2,000.00
12412	5710	IN STATE TRAVEL/MEETINGS	6,040.08	7,200.00	7,560.00	7,316.39	7,200.00	10,200.00	10,200.00
12412	5713C	EXPENSES-CLEAN IT/LIEN IT	2,662.19	2,000.00	2,000.00	1,999.42	2,000.00	2,000.00	2,000.00
12412	5778	SEALER WEIGHTS & MEASURERS E	855.75	1,000.00	550.00	536.56	1,000.00	1,000.00	1,000.00
12412	5846	EMERGENCY DEMOLITION/REPAIR	18,730.65	0.00	8,924.50	8,924.50	0.00	0.00	0.00
Total Bldg/Gas/Plumb Insp - Expenses			70,580.71	22,950.00	33,074.50	31,964.46	24,450.00	27,450.00	27,450.00
220	241	Department Total	364,426.13	325,523.00	339,355.50	320,428.53	385,482.00	393,405.00	393,405.00

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 Propsed FY 2014 52.2	Council Voted FY 2014
ROSS DENNIS	220 PUBLIC PROP-INSP	12411-5111	PLUMBING & GAS INSP	03301987	55,631.85		1.0	1	100%	1,069.84	1,069.84	55,845.82	1,091.24	56,962.74	56,962.74
ST PIERRE THOMAS	220 PUBLIC PROP-INSP	12411-5111	INSPECTIONAL SERVICE DIR		82,891.84		1.0	1	100%	1,594.07	1,594.07	83,210.65	1,625.96	84,874.87	84,874.87
LUTRZYKOWSKI MICHAEL	220 PUBLIC PROP-INSP	12411-5111	ASST BUILDING INSPEC	9/29/11	53,329.11		1.0	1	100%	1,025.56	1,025.56	53,534.22	1,066.58	55,675.59	55,675.59
New Position	220 PUBLIC PROP-INSP	12411-5111	ASST BUILDING INSPEC	7/1/13			1.0	1	100%		1,000.00	52,200.00	1,000.00	52,200.00	52,200.00
					84,139.22		2.0			Total AFSCME 1818		91,868.26		91,868.26	91,868.26
					275,992.02		6.0		Total Full Time - 5111			336,658.96		341,581.46	341,581.46
DOYLE JOHN	230 PUBLIC PROP-INSP	12411-5113	SEALER WEIGHTS/MEAS		24,279.36			19 hours per wk		24.57	24.57	24,372.74	25.07	24,372.74	24,372.74
					24,279.36				Total PartTime - 5113			24,372.74		24,372.74	24,372.74
	230 PUBLIC PROP-INSP	12411-5150	AFSME- Stipend		2,300.00			2.0		1,150.00					
					302,571.38		6.0		Department Total			361,031.70		365,954.20	365,954.20

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees - Inspections	5.0	5.0	6.0	1.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
MURTAGH	SALLY	220 PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	03/14/1989	42,069.61	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
BILODEAU	JOYCE	220 PUBLIC PROP-INSP	12411-5111	PRINCIPAL CLERK III	3/16/06	42,069.61	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
						84,139.22	2.0										

**FY 2014 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.	7,500	7,500	7,500
TOTAL			7,500	7,500	7,500
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)	4,000	4,000	4,000
		Annual DEP Audit Fees for open projects.			
		Setelza Lane ,Winter Island, Peabody Street			
TOTAL			4,000	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 4 full time and one part time inspector	7,200	10,200	10,200
TOTAL			7,200	10,200	10,200
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			24,450	27,450	27,450

Inspectional Services – Board of Appeals

Mission Statement – Why We Exist

The function of clerk for the Zoning Board of Appeals is now provided by Planning and Development

Significant Budget & Staffing Changes for FY 2014

None

Recent Accomplishments

FY 2014 Goals & Objectives

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Board of Appeals-Personnel									
11761	5111	SALARIES-FULL TIME	3,000.00	3,000.00	3,000.00	2,575.00	0.00	0.00	0.00
Total Board of Appeals-Personnel			3,000.00	3,000.00	3,000.00	2,575.00	0.00	0.00	0.00
Board of Appeals-Expenses									
11762	5306	ADVERTISING	0.00	250.00	250.00	0.00	250.00	250.00	250.00
11762	5381	PRINTING AND BINDING	170.34	200.00	200.00	107.00	200.00	200.00	200.00
11762	5421	OFFICE SUPPLIES (GEN	91.65	100.00	100.00	23.98	100.00	100.00	100.00
Total Board of Appeals-Expenses			261.99	550.00	550.00	130.98	550.00	550.00	550.00

220	176	Department Total	3,261.99	3,550.00	3,550.00	2,705.98	550.00	550.00	550.00
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FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013	Prop Rate FY 2014	Dept Request FY 2014	Mayor Rate FY 2014	Mayor Proposed FY 2014	Council Voted FY 2014
					52					2.0%	0.0%	52.2	2.0%	52.2	

MCKNIGHT	DANNIEL	220 BOARD OF APPEALS	11761-5111 BOARD CLERK		3,000.00	B			12			To Planning		To Planning	To Planning
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3,000.00	0.0	Total Full Time - 5111	-	-	-
3,000.00	0.0	Department Total	-	-	-

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

**FY 2014 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 2014

We are proposing adding one Assistant Building Inspector due to recent increase in Commercial permitting for FY 2014.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Public Prop-Fixed Costs									
11962	5211	ELECTRICITY	63,090.30	60,000.00	63,000.00	59,843.82	53,000.00	53,000.00	53,000.00
11962	5212	HVAC/Water-120 Washington St	9,357.60	10,000.00	10,000.00	8,577.80	10,000.00	10,000.00	10,000.00
11962	5216	OIL HEAT	56,632.10	60,000.00	58,000.00	57,796.63	60,000.00	60,000.00	60,000.00
11962	5271	CITY HALL ANNEX RENT	374,508.00	393,234.00	393,234.00	344,919.93	369,000.00	369,000.00	369,000.00
11962	5274	ANNEX RENT TAXES	48,962.91	43,648.00	43,648.00	42,965.60	48,407.00	48,407.00	48,407.00
11962	5341	TELEPHONE	34,992.38	35,000.00	39,000.00	38,916.24	49,600.00	49,600.00	49,600.00
11962	5342	POSTAGE	104,966.06	105,000.00	105,000.00	98,536.08	107,100.00	107,100.00	107,100.00
Total Public Prop-Fixed Costs			692,509.35	706,882.00	711,882.00	651,556.10	697,107.00	697,107.00	697,107.00
220	196	Department Total	692,509.35	706,882.00	711,882.00	651,556.10	697,107.00	697,107.00	697,107.00

**FY 2014 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	5,800	5,800	5,800
		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			53,000	53,000	53,000
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			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			
TOTAL			369,000	369,000	369,000
11962	5274	ANNEX RENT TAXES	48,407	48,407	48,407
TOTAL			48,407	48,407	48,407
11962	5341	TELEPHONE			
		Telephone bills and Maintenance of existing system.	40,000	40,000	40,000
		Bill for all of City Hall, Council on Aging, 120 Washington Street, Health Department fax lines and internet lines			
		Monthly Maintenance Fees - Carousel Industries 12 X 800.00	9,600	9,600	9,600
TOTAL			49,600	49,600	49,600
11962	5342	POSTAGE			
		Mailing for City Hall . Note this fee has increased due to the increase in postage	107,100	107,100	107,100
		City Clerk - Census, Dog License			
		Collectors - Excise Tax, Real Estate			
		Miss. Mail of all Department			
TOTAL			107,100	107,100	107,100
TOTAL PROPOSED			697,107	697,107	697,107

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 2014

The Board of Health is requesting an additional staff member, a Clerk to assist with the clerical duties in the department. This request is due to a heavy workload, increased responsibilities, new programming currently we have to shift professional staff from field work to assist with clerical duties. Justina Polvere RN, BSN has joined the Department as the Public Health Nurse and Delilah Castro as a Sanitarian. We are also asking for an increase in our rodent control budget due to increased rodent complaints and increases in cost of providing the service. 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

- 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
- Secured scholarships that allowed Larry Ramdin , Health Agent and Michael Lutrzykowski
- David Greenbaum attended Massachusetts Food Inspector training
- Board of Health went receives and processes communicable diseases online
- Larry Ramdin certified as a Massachusetts Food Inspection Trainer
- David Greenbaum and Delilah Castro completed FDA ORAU online training completing all food Safety modules
- Elizabeth completed Certified Pool operator and Certified Food Manager certification
- Justina Polvere Public Health Nurse Completed ICS training to the 400 level
- Emergency Go Kits provided to Salem seniors
- New tobacco regulations enacted
- Justina Polvere, attended Pandemic Influenza Preparedness training at the Department of Homeland Security, Center for Domestic Preparedness, Anniston Alabama.

FY 2014 Goals & Objectives

- Continue 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.
- Manage regional Shared Public Health services grant

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Number of inspections (not all inspections listed below)	2,859	2868	2900	2654
Number of permits issued from the Board of Health	1,200	1200	1300	1300
Number of Death Certificates processed/issued	600	533	600	800
Number of trash and general nuisance inspections	750	627	800	800
Number of Certificate of Fitness inspections/re-inspections	675	570	700	700
Number of food establishment inspections/re-inspections	400	358	450	400
Body art establishments	3	4	4	4
Recreational camp inspections	13	13	13	13
Pool inspections	20	20	20	30
Swimming beach sampling	150	140	150	150
Total number of communicable disease investigations	90	126	90	90
Flu Shots Administered	1,500	120	1500	500

How FY 2014 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.
- 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 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Health-Personnel									
15101	5111	SALARIES-FULL TIME	294,929.30	315,351.00	325,135.00	305,696.77	378,459.00	341,259.00	341,259.00
15101	5113	SALARIES-PART TIME	8,553.75	15,997.00	15,997.00	9,768.75	15,997.00	15,997.00	15,997.00
15101	5131	OVERTIME (GENERAL)	2,219.74	2,000.00	2,097.00	1,953.94	2,000.00	2,000.00	2,000.00
15101	5150	FRINGE/STIPENDS	9,125.00	10,250.00	10,250.00	9,336.86	4,500.00	4,500.00	4,500.00
Total Health-Personnel			314,827.79	343,598.00	353,479.00	326,756.32	400,956.00	363,756.00	363,756.00
Health-Expenses									
15102	5306	ADVERTISING	672.92	1,000.00	1,000.00	635.00	1,000.00	1,000.00	1,000.00
15102	5318	DENTAL/MEDICAL SERVI	2,226.46	2,500.00	2,500.00	1,794.38	2,500.00	2,500.00	2,500.00
15102	5320	CONTRACTED SERVICES	160.00	500.00	160.00	160.00	500.00	500.00	500.00
15102	5396	HOUSING-SAN	4,888.98	5,500.00	5,840.00	4,557.18	5,500.00	5,500.00	5,500.00
15102	5421	OFFICE SUPPLIES (GEN	2,728.78	2,800.00	2,800.00	2,131.53	2,800.00	2,800.00	2,800.00
15102	5710	IN STATE TRAVEL/MEETINGS	978.58	500.00	500.00	0.00	500.00	500.00	500.00
15102	5785	RODENT CONTROL	2,250.00	2,000.00	3,500.00	2,000.00	3,750.00	3,750.00	3,750.00
15102	5786	BEACH WATER ANALYSIS	70.00	800.00	800.00	0.00	800.00	800.00	800.00
Total Health-Expenses			13,975.72	15,600.00	17,100.00	11,278.09	17,350.00	17,350.00	17,350.00
120	510	Department Total	328,803.51	359,198.00	370,579.00	338,034.41	418,306.00	381,106.00	381,106.00

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
LYONS RAMDIN	HEATHER LARRY	120 HEALTH 120 HEALTH	15101-5111 BOARD CLERK 15101-5111 HEALTH AGENT	5/2011	2,000.00 76,500.12	B			4 100%	500.00 1,471.16	500.00 1,471.16	2,000.00 76,794.55	500.00 1,500.58	2,000.00 78,330.44	2,000.00 78,330.44
					236,850.44		5.0	Total AFSCME 1818				299,663.84		260,927.78	260,927.78
					315,350.56	6.0	Total Full Time - 5111					378,458.39		341,258.23	341,258.23
REALE CODY	JOSEPH ROBERTA	120 HEALTH 120 HEALTH	15101-5113 PT CODE ENFORCEMENT OFFICER 15101-5113 PT CODE ENFORCEMENT OFFICER		12,350.00 11,992.00 (8,345.00)			9.5 9.5	hours per wk hours per wk	25.00 25.00	25.00 25.00	12,350.00 11,992.00 (8,345.00)	25.00 25.00	12,350.00 11,992.00 (8,345.00)	12,350.00 11,992.00 (8,345.00)
					15,997.00			Total PartTime - 5113				15,997.00		15,997.00	15,997.00
					2,000.00							2,000.00		2,000.00	2,000.00
					2,000.00			Total PartTime - 5113				2,000.00		2,000.00	2,000.00
					5,750.00			5.0		1,150.00					
					4,500.00			3.0		1,500.00	1,500.00	4,500.00	1,150.00	4,500.00	4,500.00
					10,250.00			Total PartTime - 5113				4,500.00		4,500.00	4,500.00
					343,597.56	6.0	Department Total					400,955.39		363,755.23	363,755.23

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	6.0	6.0	6.0	0.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2			
										Date	Rate	# Wks Old	New							
POLVERE	JUSTINA	120	HEALTH	15101-5111	PUB HLTH NURSE STEP II/III	3/19/2012		46,815.20	1.0	980.94	1,000.56	3/19/2014	1,038.00	37.0	15.2	100%	52,798.28	52,798.28	52,798.28	
GREENBAUM	DAVID	120	HEALTH	15101-5111	SR. SANITARIAN	11/03/03		52,896.48	1.0	1,075.08	1,096.58					100%	57,241.56	57,241.56	57,241.56	
LYONS	HEATHER	120	HEALTH	15101-5111	PRINCIPAL CLERK	10/12/04		42,069.29	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13	
GAGAKIS	ELIZABETH	120	HEALTH	15101-5111	SANITARIAN	1/7/2008		49,223.72	1.0	1,003.04	1,023.10					100%	53,405.86	53,405.86	53,405.86	
CASTRO	DELILAH	120	HEALTH	15101-5111	SANITARIAN Step II/III	5/14/2012		45,845.75	1.0	966.86	986.20	5/14/2014	1,023.10	44.8	7.2	100%	51,547.95	51,547.95	51,547.95	
New		120	HEALTH	15101-5111	SR CLERK TYPIST I	7/1/13			0.0	742.07	742.07					100%	38,736.05	-	-	
						236,850.44	5.0											299,663.84	260,927.78	260,927.78

**FY 2014 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,	700	700	700
		Inspectional Equipment such as stem type thermometers, flashlights, batteries,	540	540	540
		License for computerized inspection module	425	425	425
		litmus paper, file, cameral supplies, hardware supplies	1,160	1,160	1,160
		Codes from Mass DEP and MDPH	300	300	300
		Professional Membership for 7 employees: MHOA, APHA, MPHA, NEHA, NALBOH	1,200	1,200	1,200
		newspaper	175	175	175
		Beach signs, pool test kits, instructional videos	500	500	500
		Training	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			
		30 professional exterminations @ \$125each	3,750	3,750	3,750
TOTAL			3,750	3,750	3,750
15102	5786	BEACH WATER ANALYSIS			
		Bacterial analysis of swimming water	800	800	800
TOTAL			800	800	800
TOTAL PROPOSED			17,350	17,350	17,350

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 their safety and well being.

Significant Budget & Staffing Changes for FY 2014

The level of funding for FY 2014 should increase slightly as our Holiday lighting program has expanded over the last couple of years. The Fire alarm system is being completed this year on Rte. 107. 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. The project is still incomplete at this time.
- We have completed a City wide installation of neighborhood speed signs.
- Installation of traffic signals at Harbor & Lafayette Streets
- Installation of traffic signals at Dow & Lafayette Streets
- Installation of Fire Alarm and Street lighting at the Osborne Hills Development
- Coordinated electrical & Fire Alarm with Planning and Barrone Construction Company for the St. Joseph's Development.
- U.S. Biological LLC has been completed Electrical inspections, Fire Alarm and street lighting
- Maintaining lighting at Blaney Street.
- Maintaining lighting at the Salem Willows Park
- Maintaining lighting on the Bridge Street Bypass Roadway.
- Maintaining lighting on Rte 107 Bridge Street
- Maintaining the lighting at the Common
- CVS on Canal street is complete with Fire Alarm and area lighting.

- Completed the Radar speed sign project throughout the City.
- The Ruane center has been completed with all Electrical inspections, area lighting and Fire Alarm System.
- Installation of traffic signals at Derby & Congress Streets.
- Working with Peabody Essex Museum to bring more power into the facility for it's expansion
- Working with the Planning Department for the Pedestrian Mall enhancements and Electrical equipment relocation.
- 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.
- Completed working with the Police department to bring our firing Range up to current standards.

FY 2014 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 2014
- To Retrofit our Area shoebox style lights from 175 watt metal halide lamps 55 watt LED style Lamps
- To work with all Utilities to complete the St. Joseph's Development and complete all Electrical inspections on the site during construction.
- To begin the MBTA Garage facility off of RTE 107 and work with the Engineers to develop a safe pedestrian traffic pattern and as well as a fully functional vehicle traffic pattern.
- 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.
- As the Council On Aging Development moves forward we will work with Planning and the Engineers to create Safe Pedestrian crossings and improve our signalization equipment.
- The City is looking at long range energy procurement beyond 2013 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 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
ELECTRICAL PERMITS ISSUED	818	922	850	850
ELECTRICAL INSPECTIONS PERFORMED	1543	1621	1650	1650
FIRE ALARM MASTERBOX RESETS	445	378	475	475
TRAFFIC SIGNAL REPAIRS	225	246	225	250
DECORATIVE STREET LIGHT REPAIRS	180	256	120	120
COBRAHEAD STREEET LIGHT REPAIRS	210	250	250	250
BOARD OF HEALTH ELEC. COMPLAINTS	26	10	30	30
FIRE PREVENTION ELEC. COMPLAINTS	30	18	38	35
ELECTRICAL REPAIRS TO PUBLIC BLDGS	42	13	50	50
FIRE ALARM OPEN CIRCUITS / REPAIR	57	86	57	57
MAINTAIN FOUNTAIN PUMPS	2	0	2	0
FIRE ALARM POLE TRANSFERS	110	140	50	30
ROADWAY BANNERS HUNG	40	40	40	40
DECORATED CHRISTMAS TREES	165	180	180	180

How FY 2014 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 shoebox 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 St Joseph's development shall be completed in the near term future.
- 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 2015.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Electrical-Personnel									
12451	5111	SALARIES-FULL TIME	246,501.83	248,589.00	256,273.00	242,025.17	316,184.00	321,560.00	321,560.00
12451	5131	OVERTIME (GENERAL)	7,946.89	8,000.00	8,872.00	5,370.26	8,000.00	8,000.00	8,000.00
12451	5141	LONGEVITY	150.00	150.00	150.00	150.00	150.00	150.00	150.00
12451	5150	FRINGE/STIPENDS	4,120.88	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00
Total Electrical-Personnel			258,719.60	261,339.00	269,895.00	252,145.43	324,334.00	329,710.00	329,710.00
Electrical-Expenses									
12452	5213	STREET LIGHTING	665,629.10	675,000.00	675,000.00	653,155.23	705,000.00	493,208.00	493,208.00
12452	5214	TRAFFIC SIGNAL LIGHT	41,542.91	35,000.00	35,000.00	26,140.75	35,000.00	35,000.00	35,000.00
12452	5254	STREET LIGHTING MAINT	11,800.93	13,200.00	13,200.00	12,175.16	13,200.00	48,200.00	48,200.00
12452	5255	BUILDING/EQUIP MAINT	6,227.91	8,000.00	8,000.00	5,208.22	8,000.00	8,000.00	8,000.00
12452	5256	FIRE/MUN SIGNAL MAIN	9,923.81	12,000.00	11,440.00	11,295.68	12,000.00	12,000.00	12,000.00
12452	5257	MAINT TRAFFIC SIGNAL	6,134.99	7,500.00	7,500.00	5,767.50	9,000.00	9,000.00	9,000.00
12452	5301	POLICE DETAIL	540.00	2,750.00	3,310.00	3,310.00	2,750.00	2,750.00	2,750.00
12452	5324	TRAINING & CERTIFICATION	474.00	1,250.00	1,250.00	634.00	1,250.00	1,250.00	1,250.00
12452	5341	TELEPHONE	2,080.39	2,000.00	2,000.00	1,363.58	2,000.00	2,000.00	2,000.00
12452	5421	OFFICE SUPPLIES (GEN	1,776.20	2,500.00	2,500.00	1,638.01	2,500.00	2,500.00	2,500.00
12452	5710	IN STATE TRAVEL/MEETINGS	281.20	500.00	500.00	60.00	500.00	500.00	500.00
Total Electrical-Expenses			746,411.44	759,700.00	759,700.00	720,748.13	791,200.00	614,408.00	614,408.00
080	245	Department Total	1,005,131.04	1,021,039.00	1,029,595.00	972,893.56	1,115,534.00	944,118.00	944,118.00

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
GIARDI	JOHN	080 ELECTRICAL	12451-5111 CITY ELECTRICIAN	06041984	66,936.80		1.0	1	100%	1,287.25	1,287.25	67,194.45	1,390.23	72,570.01	72,570.01
					181,651.28		5.0			Total AFSCME 1818		248,989.07		248,989.07	248,989.07
					248,588.08		6.0	Total Full Time - 5111				316,183.52		321,559.08	321,559.08
	080 ELECTRICAL	12451-5131	Overtime		8,000.00							8,000.00		8,000.00	8,000.00
	080 ELECTRICAL	12451-5141	Longevity- Thibodeau (150)		150.00					150.00	150.00	150.00	150.00	150.00	150.00
	080 ELECTRICAL	12451-5150	AFSCME Stipend		4,600.00			4.0		1,150.00					
					261,338.08		6.0	Department Total				324,333.52		329,709.08	329,709.08

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	5.0	5.0	6.0	1.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
PARENT	RICHARD	080 ELECTRICAL	12451-5111	Signal Maint Supervisor	5/12/2011	46,337.12	1.0	977.54	997.09					100%	52,048.14	52,048.14	52,048.14
ROCHON	MARK	080 ELECTRICAL	12451-5111	WIRE INSPECTOR	4/30/2001	49,223.67	1.0	1,003.04	1,023.10					100%	53,405.86	53,405.86	53,405.86
THIBODEAU	ALISON	080 ELECTRICAL	12451-5111	PRINCIPAL CLERK III	03/20/1976	42,069.61	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
VALLANTE	KENNETH	080 ELECTRICAL	12451-5111	SIGNAL MAINTAINER III	10/28/2002	44,020.88	1.0	900.99	919.01					100%	47,972.31	47,972.31	47,972.31
New		080 ELECTRICAL	12451-5111	WIRE INSPECTOR			1.0	-	950.74					100%	49,628.63	49,628.63	49,628.63
						181,651.28	5.0								248,989.07	248,989.07	248,989.07

FY 2014 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	675,000	675,000	675,000
		DECORATIVE LIGHTING THROUGHOUT THE CITY.	30,000	30,000	30,000
		ADDITIONAL REVENUE WILL BE NEEDED FOR UPKEEP OF THE STREET LIGHTING IF THE CITY			
		PURCHASES THE STREET LIGHTS FROM NATIONAL GRID AND IF WE WILL BE RESPONSIBLE FOR			
		THE UNDERGROUND WIRING NETWORK.			
		Cost Savings from purchasing Street Lights from National Grid		(299,792)	(299,792)
		Purchase of Street lights from National Grid		47,000	47,000
		Audit of New Street Lights New England Civil Engineering		41,000	41,000
TOTAL			705,000	493,208	493,208
12452	5214	TRAFFIC SIGNALS			
		THIS ACCOUNT IS USED FOR ALL OF OUR TRAFFIC SIGNAL ENERGY COSTS	35,000	35,000	35,000
TOTAL			35,000	35,000	35,000
12452	5254	ROADWAY AND MALL LIGHTING MAINTAINANCE			
		USED FOR THE REPLACEMENT OF POLES,LUMINAIRES,WIRING,TRANSFORMERS,LAMPS	13,200	13,200	13,200
		AND LENSES. WE HAVE ADDED MORE HARDWARE AND ANTICIPATE A 10% INCREASE			
		Maintenance for Additional Lights purchased from National Grid		35,000	35,000
TOTAL			13,200	48,200	48,200
12452	5255	BUILDING/EQUIPMENT MNT.			
		THE ELECTRICAL DEPT. ASSISTS OTHER DEPARTMENTS WITH REPAIRS TO OUR	8,000	8,000	8,000
		FACILITIES.			
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	12,000	12,000	12,000
		UNDERGROUND AS WELL AS OUR FIREBOXES. AS A RESULT OF ALL THE DOUBLE POLES			
		THE CITY HAS TO TRANSFER OVER ALL FIRE ALARM CABLES AND HARDWARE. 10% ADD.	12,000	12,000	12,000
TOTAL			12,000	12,000	12,000
12452	5257	MNT TRAFFIC SIGNALS			
		TRAFFIC CONTROLLERS, SIGNALS, CONDUITS AND LIGHTING ARE ALL MAINTAINED	9,000	9,000	9,000
		FROM THIS ACCOUNT. AT ANY GIVEN TIME A CONTROLLER DUE TO AGE MAY EXPIRE. A NEW			
		TRAFFIC CONTROLLER WOULD COST APPRXIMATELY \$10,000.00 DOLLARS	9,000	9,000	9,000
TOTAL			9,000	9,000	9,000
12452	5301	POLICE DETAIL			
		REPLACING FIRE ALARM CABLE OVERHEAD AND UNDERGROUND. WE WILL BE	2,750	2,750	2,750
		TRANSFERING OUR CABLE AND HARDWARE TO THE NEW POLES THAT HAVE BEEN			
		INSTALLED BY NATIONAL GRID AND VERIZON			
		FOR THIS AND OUR CHRISTMAS LIGHTING PROGRAM HAS EXPANDED.			
TOTAL			2,750	2,750	2,750

FY 2014 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			791,200	614,408	614,408