

Planning – General Administration

Mission Statement – Why We Exist

To provide a strong, comprehensive approach for the future development of the City through a wide range of activities, including economic development, land use planning, housing policy, transportation projects, historic preservation, open space conservation, and neighborhood improvement efforts.

Significant Budget & Staffing Changes for FY 2014

There is no proposed change in the total budget request for FY 2014. However, you may notice a shift between the funding allocation of Planning Department funds and CDBG funds for two positions – the Economic Development Planner position (currently vacant) and the Staff Planner position..

The reason is that the Economic Development Planner spends significant time working on CDBG projects, while the Staff Planner spends limited time on CDBG projects. This change is overdue.

As an update to last year's budget narrative, we did promote the Housing Assistant to Housing Coordinator, and cut the Housing Assistant position, thereby reducing the number of total staff.

Recent Accomplishments

- Worked with City Solicitor, City Engineer, and engineering consultant to provide comments to the Energy Facilities Siting Board on Footprint's proposed natural gas facility at Salem Harbor Station.
- Helped coordinate startup of the Salem Harbor Station Stakeholder group to provide input on Footprints' proposed facility.
- The first construction phase of the Salem Wharf was completed, which consisted of \$1.4 million in landside improvements for Salem Wharf including utility installation, seawall construction, base paving and upgrading of terminal building. Additional construction funding for the next phase of the Salem Wharf project was acquired, including \$2.5 million in Federal Ferry Discretion funds and \$ 600,000 in State Seaport Council funds. The City of Salem has now begun construction of the marine structures for this second phase. Work includes completion of the seawall and construction of approximately half of the planned concrete and steel pier and wave fence. An aluminum gangway and ramp system will be installed along with a steel barge for passenger landing. Electrical service, water and pump out will be installed.



- The City also received \$1.2 million dollars for associated dredging and is completing the first phase of dredging (24,000 cubic yards) relating to the wharf. All work under this phase is expected to be completed by spring 2014.



- The permitting and final engineering phase of the South River dredging project is moving forward.
- The City has begun the renovation of Splaine Park with the support of a Parkland Acquisitions and Renovations for Communities (PARC) grant from the state's Division of Conservation Services in the amount of \$420,946.
- The City obtained a PARC grant to support the renovation of Bertram Field in the amount of \$400,000.
- The City partnered with the Town of Marblehead and Essex County Greenbelt to acquire the former Chadwick Lead Mills property for use as parkland.
- City received a Sustainable Communities grant in the amount of \$60,000 partnering with the North Shore Community Development Coalition (NSCDC) and the Metropolitan Area Planning Council for the development of a Point Vision Plan. The planning process is underway.
- Incremental improvements to the Essex Street pedestrian mall were undertaken and completed before the peak tourism season. Improvements included removal of several landscape beds to make the mall more pedestrian-friendly in terms of ease of walking and to improve the aesthetics. Construction documents are underway for additional improvements to take place this spring 2013, including removal of

additional landscape beds, refurbishing of the fountain at Washington Street, and removal of some cobblestone areas and replacement with brick. The extent of improvements will depend on the cost of construction and available budget.

- Continue to persistently work with the MBTA on moving forward with the parking garage/enhanced commuter rail station. The 60% public meeting was held on November 13, 2012 and the public meeting on 85% design is scheduled for March 20, 2013. Work is scheduled to begin in June 2013 with a completion date of October 1, 2014.
- Implementation of parking system management changes were implemented during 2012. While the changes as a whole were considered positive, there were tweaks proposed by the Mayor and Councilors and adopted by City Council to improve it.
- Significant progress was made toward the cleanup and redevelopment of the Universal Steel property on Bridge Street. A partnership involving the U.S. EPA, Massachusetts DEP, MassDevelopment, and the City has begun the cleanup of the contaminated former Universal Steel property. The remaining building was demolished utilizing MassDevelopment funds, and EPA is currently at the site undertaking the cleanup work. It is anticipated to be completed in late spring. The City's interim objective is to use the site for parking during construction of the MBTA parking garage.
- An architect was hired as part of the City Hall repair project and the roof replacement began in October 2012.
- The City completed the Phase II and Phase III environmental assessment testing and report for the City properties known as Szetela Lane as required by DEP. This assessment work was funded through the EPA Assessment grant. A request for proposals was released to developers.
- Continue to plan, engineer, and permit the 1.5 mile long extension of the Salem Bike Path from its current end at Canal Street near Gardner Mattress to Downtown Salem via a City owned right-of-way and portions of MBTA active and unused railroad rights-of-way. This project is being done in conjunction with the Canal Street Improvement Project and once completed will connect downtown Salem with downtown Marblehead and Salem State University with an entirely off-road multi-use path.

- The Bike Path Committee completed a Salem Bike Routes Map and is now working with Salem Mass-in-Motion to create a Bike Safety Brochure.
- Salem Energy and Sustainability Manager has undertaken numerous energy and sustainability projects, as described below.
 - Continues to work on purchase of National Grid-owned streetlights in the city. It is a complex project. The purchase is expected to save the City approximately \$150,000 per year after maintenance costs once implemented.
 - Partnered with the housing rehabilitation program to provide four Salem homes with \$25,000 worth of weatherization improvements to their homes.
 - Completed the installation of electric vehicle charging stations in the municipal garages, which was funded through a grant from the MA Department of Energy Resources and local funds.
 - Replaced toilets and faucets at the Salem Public Library, Fire Headquarters, and at the Bentley Elementary School with new low-flow or dual-flush toilets and low-flow metering faucets, which results in an estimated total savings of 613,625 gallons of water and \$9,170 on an annual basis.
 - Successfully implemented the first full season of the *Salem Spins* bike sharing program funded through Green Communities seeing over 1,000 individual rides and saving over 2,000 vehicle miles traveled, reducing traffic congestion and improving air quality.
 - Energy efficiency projects were completed for the Energy Efficiency and Conservation Block Grant (EECBG) and the grant was closed out.
 - Worked with WingPower Energy to install three hybrid wind/solar generation turbines on the South Harbor garage roof, powering video and telecommunications equipment that provides free wi-fi internet to the public in the immediate area.
 - Successfully completed the Green Communities grant, including all the financial and energy reporting for the following projects: facility lighting, LED streetlights, weatherization projects, and *Salem Spins*.
 - Will be preparing the grant application for the second round of Green Communities funding. The City is eligible because the Energy Manager was able to successfully complete the first program.
 - Secured grant funding for a more comprehensive acoustic study of the proposed Winter Island wind turbine. Consultant is on board to undertake this additional work.
 - Submitted a grant proposal for technical assistance
- Continued to implement the Downtown Retail Market Study in collaboration with Salem Main Streets.
- A \$25,000 grant was received from the National Endowment for the Arts (NEA) for development of a master plan for public art. Development of the master plan is underway.
- Continued to implement local elements of a regional creative economy initiative.
- The improvements to Lafayette Street from Harbor to Dow/Washington were completed, including traffic signalization and streetscape improvements, such as period lighting, benches, trash receptacles, bus shelters, and landscaping. It was funded with a \$1,000,000 grant from the State Public Works Economic Development (PWED) program and CDBG funds as the local match.
- Continue to work with Destination Salem to increase tourism. See marketing and Tourism.
- Had a successful 9th season of Artists' Row season.



- Gordon College rented Old Town Hall for eighty-eight events, including private, non-profit, city, corporate, and wedding events. Annual non-profit event hosts included the Salem Chamber of Commerce, the City of Salem, the Paul Madore Chorale, Commonwealth Vintage Dancers, Salem YMCA, Salem Main Streets, Salem Parks and Recreation Department, Salem Public Schools, and the Salem Charter School. The hall also hosted several private parties including art shows, theatrical and musical performances, birthday parties, wedding ceremonies and receptions.
- The Salem Museum, operated by Gordon College in Old Town Hall welcomed over 30,000 visitors in its second year.
- We recently completed our work on a possible zoning amendment for Bridge Street Neck, which was funded through a technical assistance grant from the Metropolitan Regional Planning Agency. It was based on a concept that was proposed as part of the Bridge Street Neck Neighborhood Plan. However, the working Group of residents, businesses, and property owners could not reach a consensus on a proposed rezoning. The issue has been tabled.
- The North Shore Transportation Management Association is successfully operating its fourth year through Mass DOT funding and membership dues. Northeast Transit Planning & Management Corp. serves as the director of the program, whose goals are to encourage alternative forms of transportation and reduce traffic congestion.



- Utilizing Massachusetts Historical Commission Survey and Planning Grant funds, the City completed an Existing Conditions Survey of the Salem Common Fence and produced bid documents for the restoration work. In June, 2012, the City of Salem received notification of a \$40,700 allocation from the Massachusetts Preservation Project's Fund to undertake the work. The project has been bid and the work is ready to commence.
- Neighborhood history signs were installed for the Point neighborhood and South Salem.
- The City was awarded a \$11,500 Massachusetts Historical Commission Survey and Planning Grant in March, 2012 for the update of Historic Interpretive Panels in Salem Neighborhoods (project is currently underway).
- Provided economic development loan to one business, which will create a minimum of 13 new jobs.
- Bike path delineation (striping) completed in several areas.
- Handicapped accessibility equipment purchased for Salem YMCA pool.
- Re-sodded the Palmer Cove Park baseball infield.
- New sand purchased for MaryJane Lee Playground.
- City Hall elevator directory sign installation completed.
- Through the Main Streets program, provided technical assistance to 6 new and 22 existing micro-enterprises.
- Working through the Main Streets program, a successful Farmers' Market continued at Derby Square, increasing the vitality of downtown and providing an economic boost, as well as fresh produce! A Winter Market was added for the second year.
- Numerous other downtown events were organized through or in collaboration with the Salem Main Streets program, including Ice Scream Bowl, Mayor's Night Out, management of information booth for Haunted Happenings, Holiday Happenings, Salem Common Family Fun Day, Salem Arts Festival, North Shore Pride Parade, development of a new downtown shopping and dining guide, technical assistance workshop on internet marketing, technical assistance workshop on film, Salem Living Green Fair, Clean Sweeps Day, Mass Poetry Festival, and Salem So Sweet.
- Housing
 - 5 families assisted to purchase their first home in Salem;
 - 7 housing units were renovated, with an additional 4 projects underway;
 - 58 families received assistance with first/last month's rent and/or security deposits.
- CDBG assistance was provided to 29 social service programs which assisted 9,142 persons, including at least 819 youth and at least 368 seniors.
- Congress/Derby intersection pedestrian lights installed.

- 25 trees planted in low-mod neighborhoods.

FY 2014 Goals & Objectives

1. Goal – To improve general government

Objectives:

- To improve responsiveness and accessibility to residents and businesses.
- To look for ways to deliver City services more efficiently and effectively.
- To keep the community informed and to share information through full utilization of the City's web site.
- To continue to provide high quality technical assistance to the various land use boards and commissions.
- To continue our green energy and sustainability initiatives and to continue to participate in the North Shore Transportation Management Association (TMA) in order to reduce traffic congestion and benefit the environment.

2. Goal – To encourage appropriate economic development

Objectives:

- To work with new owners of Salem Power Station to redevelop Power Plant site and harbor
- To develop Blaney Street Wharf.
- To enhance and encourage use of the waterfront through implementation of projects identified in the Harbor Plan.
- To dredge the South River basin and redevelop the area
- To cleanup and redevelop the Universal Steel property on Bridge Street.
- To revitalize and improve the Essex Street Pedestrian Mall.
- To create a Point neighborhood revitalization plan.
- To use Tax Increment Financing (TIF) to encourage desired economic development.
- To identify funding and implement the next phase of the Comprehensive Signage program, which consists of vehicular wayfinding signs.
- To encourage responsible private development and new growth opportunities.



3. Goal – To improve infrastructure and facilities

Objectives:

- To build an enhanced MBTA commuter rail station and parking garage facility.
- To create a new Senior Center.
- To continue to work with Gordon College toward the significant reuse and preservation of Old Town Hall.

- To maintain and upgrade City infrastructure (i.e. roads, parks, water & sewer) in the City's low-income neighborhoods through the CDBG program.
- To continue to advance the south River Basin flooding mitigation project
- Continue to advance the Canal Street improvement project

4. Goal – To improve recreation and quality of life

Objectives:

- To work with Park & Recreation to implement the Winter Island Master Plan.
- To continue to implement the Open Space & Recreation Plan.
- To provide affordable housing opportunities through housing rehabilitation funding, downpayment assistance, and support of other affordable housing initiatives; and to continue to work on initiatives to address the foreclosure problem.
- To identify funding sources and continue to implement the Bike Circulation Master Plan.

5. Goal – To enhance travel and tourism

Objective:

- To establish Salem as a dynamic year round arts & cultural destination
- To incorporate more public art throughout the City

Outcomes and Performance Measures	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Community Development Block Grants received	\$1,125,477	\$1,042,096	\$903,833	\$903,833
HOME funds received	\$208,768	\$181,248	\$102,250	\$102,250
Studies and reports completed	1	2	2	1
Zoning amendments adopted	0	1	0	0
CDBG projects completed	1	5	6	6
Rental housing subsidies provided	47	58	38	38
Affordable housing units assisted	0	0	0	51 (St. Joseph's site)
First-time homebuyers assisted	7	5	4	4
Housing units rehabilitated	17	7	7	7+77 units NSCDC
Social service programs assisted	31	25	26	26
Technical assistance to businesses	34	28	30	30

Financial assistance to businesses	3	1	1	1
Street/sidewalks improved	19	0	2	2
Contaminated sites cleaned up	1	0	1 (Universal Steel)	0
Street trees planted	8	25	32	10

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

The Department's goal To work with new owners of Salem Power Station to redevelop the Power Plant site and harbor is a high priority for the City.

- The Department's goal develop the Blaney Street Wharf is a high priority for the City.
- The Department's goal to dredge and develop the South River Basin is a high priority for the City.
- The Department's goal to enhance and encourage use of the waterfront in accordance with the Harbor Plan is a medium priority for the City.
- The Department's goal to build an enhanced MBTA commuter rail station and parking garage facility.
- is a high priority for the City.
- The Department's goal of a new Senior Center is a high priority for the City.
- The Department's goal to cleanup and redevelop the Universal Steel property is a medium priority for the City.
- The Department's goal to create a Point neighborhood revitalization plan is a medium priority for the City.
- The Department's goal to plan to revitalize and improve the Essex Street pedestrian mall is a medium priority for the City.
- The Department's goal to implement the Winter Island Master Plan is a high priority for the City as part of maintaining and upgrading the City's infrastructure, including parks.
- The Department's goal to maintain and upgrade City infrastructure (i.e. roads, parks, water and sewer) in low income neighborhoods through the CDBG program is a high priority for the City.
- The Department's goal to undertake green energy initiatives is a medium priority for the City.
- The Department's goal to provide better services and improve our communication with residents is a high priority for the City.
- The Department's goal to establish Salem as a dynamic year round arts & cultural destination is a high priority for the City as part of the travel and tourism goal to continue to improve upon City management of Haunted Happenings and other community events.



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
Planning-Personnel									
11821	5111	SALARIES-FULL TIME	255,662.84	276,969.00	276,969.00	238,530.50	273,291.00	278,697.00	278,697.00
	Total	Planning-Personnel	255,662.84	276,969.00	276,969.00	238,530.50	273,291.00	278,697.00	278,697.00
Planning-Expenses									
11822	5421	OFFICE SUPPLIES (GEN	4,265.00	4,275.00	4,275.00	3,937.36	4,375.00	4,375.00	4,375.00
11822	5426	REPRODUCTIONS	341.48	500.00	500.00	45.00	500.00	500.00	500.00
11822	5710	IN STATE TRAVEL/MEETINGS	1,256.77	2,000.00	2,000.00	1,556.90	2,000.00	2,000.00	2,000.00
11822	5730	DUES AND SUB	475.00	500.00	500.00	500.00	500.00	500.00	500.00
	Total	Planning-Expenses	6,338.25	7,275.00	7,275.00	6,039.26	7,375.00	7,375.00	7,375.00
200	182	Department Total	262,001.09	284,244.00	284,244.00	244,569.76	280,666.00	286,072.00	286,072.00

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
DANIEL THOMAS	200 PLANNING DEPT	11821-5111	ECON DEVELOP DIR		28,707.89		0.00	1	45%	1,226.83	-	-	-	-	-
DEVINE THOMAS	200 PLANNING DEPT	11821-5111	STAFF PLANNER		19,151.40		0.47	1	47.1%	864.54	864.54	21,255.75	881.83	21,680.87	21,680.87
DONAHUE LISA	200 PLANNING DEPT	11821-5111	ADMIN ASSISTANT		16,554.84		0.50	1	50%	-	-	Resigned	-	Resigned	Resigned
WALSH AMY	200 PLANNING DEPT	11821-5111	ADMIN ASSISTANT		-		0.50	1	50%	624.24	624.24	16,292.66	636.72	16,618.52	16,618.52
DUNCAN LYNN	200 PLANNING DEPT	11821-5111	DIRECTOR OF PLANNING	7/5/2004	57,862.99		0.64	1	64%	1,738.67	1,738.67	58,085.54	1,773.45	59,247.25	59,247.25
MARQUIS PAUL	200 PLANNING DEPT	11821-5111	ENERGY MANAGER		51,187.76		0.00	1	100%	984.38	984.38	Resigned	-	Resigned	Resigned
ELLE JEFF	200 PLANNING DEPT	11821-5111	ENERGY MANAGER	9/6/12	-		1.00	1	100%	846.20	846.20	44,171.64	863.12	45,055.07	45,055.07
MEDINA JULIA	200 PLANNING DEPT	11821-5111	PLANNING ASSISTANT	12/14/1979	45,547.78		0.80	1	80%	1,094.90	1,094.90	45,722.97	1,116.80	46,637.42	46,637.42
WINN KATHLEEN	200 PLANNING DEPT	11821-5111	ASST DIR OF PLANNING	1/10/2006	57,956.12		0.85	1	85.0%	1,447.46	1,447.46	64,208.69	1,476.41	65,492.86	65,492.86
SEXTON DANIEL	200 PLANNING DEPT	11821-5111	STAFF PLANNER		-		0.46	1	45.5%	865.38	865.38	20,553.64	882.69	20,964.71	20,964.71
SEXTON DANIEL	200 PLANNING DEPT	11821-5111	ZONING BOARD CLERK			From Pub Prop	B		12	250.00		3,000.00	250.00	3,000.00	3,000.00
					276,968.79		5.2	Total Full Time - 5111				273,290.89		278,696.71	278,696.71
					276,968.79		5.2	Department Total				273,290.89		278,696.71	278,696.71

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	4.1	4.6	5.2	0.6

PLANNING DEPARTMENT EMPLOYEES COMBINED SALARIES BUDGET & GRANTS

															Total			
SHAPIRO	ANDREW	CDBG - Grant	25513-5111	ECONOMIC DEVEL PLANNER	1.00		100.0%	1,105.77	57,721.19									
		Planning Budget	11821-5111		0.00		0.0%	1,105.77	-					57,721.19				
DUNCAN	LYNN	CDBG - Grant	25513-5111	PLANNER/CD DIRECTOR	0.36		36%	1,738.67	32,673.09									
		Planning Budget	11821-5111		0.64		64%	1,738.67	58,085.49					90,758.57				
DEVINE	THOMAS	CDBG - Grant	25513-5111	CDBG/Con Com Agent/Planning	0.00		0.0%	864.54	-									
		Planning Budget	11821-5111		0.47		47.1%	864.54	21,255.75									
		Con Com Budget	11711-5111		0.53		52.9%	864.54	23,873.23					45,128.99				
FRANCISCO	NAOMI	CDBG - Grant	25513-5111	HOUSING COORD	1.00		100%	843.46	44,028.61						44,028.61			
GUY	JANE	CDBG - Grant	25513-5111	ASST CD DIR/HIS AIDE	1.00		100%	1,224.23	63,904.81									
		Historic Comm Budget	16911-5111		0.00		0%	1,224.23	-					63,904.81				
LOVETTE	NATALIE	CDBG - Grant	25513-5111	CDBG PLANNER	0.57	20 hrs	76.2%	513.99	20,444.67									
		Historic Comm Budget	16911-5111				23.8%	513.99	6,385.61					26,830.28				
MEDINA	JULIA	CDBG - Grant	25513-5111	BUDGET COORDINATOR	0.20		20%	1,094.90	11,430.76									
		Planning Budget	11821-5111		0.80		80%	1,094.90	45,723.02					57,153.78				
SEXTON	DANIEL	CDBG - Grant	25513-5111	STAFF PLANNER	0.00		4.5%	865.38	2,032.78									
		Planning Budget	11821-5111		0.50		45.5%	865.38	20,553.64									
		Planning BOARD	11751-5111		0.50		50.0%	865.38	22,586.42					45,172.84				
TAORMINA	FRANK	HARBOR PLAN Grant	24713-5111	STAFF PLANNER/HARBOR COOR	1.00		100%	974.08	50,846.98						50,846.98			
WALSH	AMY	CDBG - Grant	25513-5111	JR CLERK	0.50		50%	624.24	16,292.66									
		Planning Budget	11821-5111		0.50		50%	624.24	16,292.66					32,585.33				
WINN	KATHY	CDBG - Grant	25513-5111	ASSISSTANT CITY PLANNER	0.18		15.02%	1,447.46	11,348.72									
		Planning Budget	11821-5111		0.82		84.98%	1,447.46	64,208.69					75,557.41				
PENNELL	JENNIFER	CDBG - Grant	25513-5111	BOARD		24		75.00	75.00					1,800.00				
		Planning Budget	11821-5111	ENERGY MANAGER	1.00		100%	849.45	44,341.29					44,341.29				
															11.6			635,830.07

FY 2014 DETAILED BUDGET REPORT
EXPENSES

PLANNING - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11822	5421	OFFICE SUPPLIES			
		COPIER PAPER - 15 CT @ \$30 PER CT.	950	950	950
		TONER CARTRIDGES - 6 @ \$70	920	920	920
		25 @ \$18	450	450	450
		15 @ \$35	525	525	525
		4 @ \$65	260	260	260
		RULED NOTE PADS, FILE FOLDERS, HANGING FOLDERS, CLASP ENVELOPES, BINDERS	350	350	350
		MISC. SUPPLIES - i.e. CLIPS, PENS, MARKERS, WATER COOLER RENTAL/WATER,	570	570	570
		MAILING LABELS, TAPE, STAPLES, ETC.			
		PLANNING DEPT. ENVELOPES, BUSINESS CARDS	350	350	350
TOTAL			4,375	4,375	4,375
11822	5426	REPRODUCTIONS			
		COPYING AND BINDING OF STUDIES	250	250	250
		PAPER AND TONER CARTRIDGES FOR LARGE SCALE PLANS	250	250	250
TOTAL			500	500	500
11822	5710	IN STATE TRAVEL/MEETINGS			
		MILEAGE	1,250	1,250	1,250
		PARKING FEES	500	500	500
		REGISTRATION FEE	250	250	250
TOTAL			2,000	2,000	2,000
11822	5730	DUES AND SUB			
		i.e. AMERICAN PLANNING ASSOCIATION;	500	500	500
		CITIZEN HOUSING AND PLANNING ASSOCIATION;			
		MASSACHUSETTS ASSOCIATION OF PLANNING DIRECTORS			
TOTAL			500	500	500
TOTAL PROPOSED			7,375	7,375	7,375

Planning – Conservation Commission

Mission Statement – Why We Exist

The mission of the Salem Conservation Commission is to protect wetlands, waterways, and riverfront areas through the administration of the Wetlands Protection Act, the Rivers Protection Act, Stormwater Management regulations, and the local Wetlands Protection and Conservation Ordinance, and to promote conservation awareness and practice.

Significant Budget & Staffing Changes For FY 2014

There are no significant personnel changes. The budget re-inserts the \$2,000 stipend for planning certification that was in the FY10 budget for the conservation agent at that time. When she left, the stipend was no longer applicable and it was removed from the budget. In order to be eligible for the stipend, the current conservation agent would need to pass the certification exam. He is now eligible to take the exam.

Recent Accomplishments

- In accordance with the Commission’s mission, the Commission:
 - Issued 12 Determinations of Applicability
 - Issued 10 Orders of Conditions
 - Issued 7 Certificates of Compliance
 - Issued 2 Enforcement Orders
- The Conservation Agent attended various workshops throughout the fiscal year on topics including revised state wetland regulations, sea level rise, and permitting transportation projects.
- The Commission continued its contribution towards the City’s membership to Greenscapes North Shore Coalition. Greenscapes educates homeowners about maintaining attractive lawns and gardens while protecting rivers, waterways, beaches, harbor and coast. As a member Salem residents benefited from free workshops, newsletters, and discounts on various plants from local nurseries. This is the fifth year the City has been a member of Greenscapes.
- The Commission hosted a public meeting to gather input from the community on the proposed renovation of Bertram Field.
- The Commission worked with Salem State University to address the ongoing problem of residents dumping yard waste into the Old Creek Salt Marsh on the Central Campus. The University removed debris and posted “No Dumping” signs and the Conservation Agent contacted residents.
- The Commission continues to work towards achieving goals stated in the Open Space and Recreation Plan.



FY 2014 Goals & Objectives

Goal – To improve application review

Objectives:

- Perform a thorough review of applications through site inspections, public hearings, and issuance of determinations of applicability and orders of conditions
- Review applications and issue decisions in a timely manner
- Inspect and resolve reported violations in a timely manner
- Maintain expertise of Conservation Commission membership
- Maintain expertise of the Conservation Agent by supporting attendance at appropriate workshops, seminars, certification courses, etc.

Goal – To protect wetlands

Objectives:

- Identify and plan for acquisition of key wetland and buffer properties
- Identify ways to restore filled wetlands and provide natural floodplain protection

Goal – To protect open space

Objectives:

- Protect examples of Salem's ecological diversity
- Revise local land use regulations to address open space preservation and protection
- Support establishment of "friends of" groups to help maintain open spaces
- Participate in the long range planning for protection of open spaces
- Apply the goals and objectives of the Open Space and Recreation Plan's 5 year Action Plan
- Work with other City departments to keep the Open Space and Recreation Plan current and updated

Goal – To undertake consistent public outreach

Objectives:

- Participate in public education activities to inform the public of the responsibilities of the Conservation Commission
- Provide information to the public regarding the City's open spaces and land owned by the Conservation Commission, including but not limited to trail maps, open space maps, etc.



Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Request for Determination of Applicability (RDA) applications reviewed/acted upon (Does the wetlands act apply)	7	12	12	12
Notices of Intent considered	18	10	12	12
Orders of Conditions issued	17	10	12	12
Full Certificates of Compliance issued	8	7	10	10

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

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
Conservation Comm-Personnel									
11711	5111	SALARIES-FULL TIME	24,286.93	25,432.00	25,432.00	23,520.11	25,524.00	26,001.00	26,001.00
11711	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
Total Conservation Comm-Personnel			24,286.93	25,432.00	25,432.00	23,520.11	27,524.00	28,001.00	28,001.00
Conservation Comm-Expenses									
11712	5421	OFFICE SUPPLIES (GEN	83.44	119.00	119.00	119.00	119.00	119.00	119.00
11712	5730	DUES AND SUB	306.00	306.00	306.00	306.00	306.00	306.00	306.00
Total Conservation Comm-Expenses			389.44	425.00	425.00	425.00	425.00	425.00	425.00
200	171	Department Total	24,676.37	25,857.00	25,857.00	23,945.11	27,949.00	28,426.00	28,426.00

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
ATCHINSON-KILI STACY	200 PLANNING-CON COM	11711-5111	CLERK	2007	1,650.00	B			22	75.00	75.00	1,650.00	75.00	1,650.00	1,650.00
DEVINE THOMAS	200 PLANNING-CON COM	11711-5111	CON COM AGENT/STAFF PLAN		23,781.90		0.5		52.9%	864.54	864.54	23,873.23	881.83	24,350.70	24,350.70
					25,431.90	0.5	Total Full Time - 5111					25,523.23		26,000.70	26,000.70
								1		-	-	2,000.00	-	2,000.00	2,000.00
					-			Total Fringe - 5150					2,000.00	2,000.00	2,000.00
					25,431.90	0.5	Department Total					27,523.23		28,000.70	28,000.70

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

CONSERVATION COMMISSION - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11712	5421	OFFICE SUPPLIES CONCOM ENVELOPES, NAME PLATES, BUSINESS CARDS	119	119	119
TOTAL			119	119	119
11712	5730	DUES & SUB MEMBERSHIP FOR CONSERVATION COMMISSION BOARD MEMBERS TO THE MASSACHUSETTS ASSOCIATION OF CONSERVATION COMMISSIONS	306	306	306
TOTAL			306	306	306
TOTAL PROPOSED			425	425	425

Planning – Planning Board

Mission Statement – Why We Exist

To ensure the best possible new development and redevelopment in accordance with the City of Salem Zoning Ordinance and the Subdivision Rules and Regulations, to review and comment on proposed zoning amendments, and to work on long-range community planning efforts.

Significant Budget & Staffing Changes for FY 2014

Daniel Sexton started work as Staff Planner on February 4, 2013 after resignation of Danielle McKnight. He comes on board with 4 ½ years of municipal planning experience in western Massachusetts, Alaska, and Minnesota.

There is no change in the Planning Board budget.

Recent Accomplishments

Between July 1, 2011 and June 30, 2012, the Planning Board considered the following applications:

- Form A Applications - Application Not Requiring Approval under the Subdivision Control Law** *(4 approved)*
- Form B Applications - Preliminary Subdivision Plans** *(none submitted)*
- Form C Applications - Definitive Subdivision Plans** *(none submitted)*
- Amendment to previously approved Definitive Subdivision Plan** *(2 approved)*
- Waiver from Frontage** *(2 approved)*
- Site Plan Review** *(2 approved, 1 pending)*
- Amendment to previously approved Site Plan Review** *(none submitted)*
- Flood Hazard District Special Permits** *(1 pending)*



the

Drive-Through Facilities Special Permit – Fast Food *(none submitted)*
Drive-Through Facilities Special Permit – Other *(1 approved)*
North River Canal Corridor (NRCC) Special Permit *(none submitted)*
Wireless Communication Facility Special Permits *(1 approved)*
Unit Development Special Permit *(1 approved, 1 pending)*
Amendment to previously approved Planned Unit Development Special Permit *(none submitted)*
Request for Insignificant Change *(2 approved)*

Planning Board Significant Projects:

Some of the Planning Board's significant projects during the 2012 fiscal year included the following:

- **CVS:** Proposed Planned Unit Development project at 72 Loring Avenue; 292, 296 & 300 Canal Street; and 399 ½ & 401 Jefferson Avenue. The project includes construction of a new CVS pharmacy with a drive-through, and associated parking, landscaping, and site improvements. *(This application has since been approved in FY 2013.)*

Ongoing Project:

As of June 30, 2012, the following project was undergoing review:

- **Legacy Park:** Proposed Planned Unit Development project located at 3 Harmony Grove Road and 60 & 64 Grove Street (Map 16, Lots 236, 237 and 239). The proposed project includes construction of three multi-family residential buildings (total of 141 units), re-use of an existing 17,000 square foot commercial office building, associated parking and landscaping, and a bicycle path providing public access to the North River Canal. *(This application has since been approved in FY 2013.)*

Zoning Ordinance Changes:

The Board made a favorable recommendation to City Council on the following matter:

- Adopting changes to the Wetlands and Flood Hazard Overlay District ordinance to eliminate the requirement for a Wetlands Special Permit, making corrections and updates to the Flood Hazard Special Permit according to new state and Federal regulations, and adopting updated Flood Insurance Rate Maps and a Flood Insurance Study for Salem.

Other Projects:

- The Board worked with a consultant to complete a transportation study for the North River Canal Corridor. This plan identified numerous roadway improvements to improve current safety and traffic issues and to mitigate traffic impacts associated with the anticipated development of five key sites in the corridor (28 Goodhue Street mixed use project, Riverview Place apartments, Legacy Park apartments, Gateway Center office/retail and senior center, and former Flynnntan site).

- The Board expects to receive a fling from Footprint Energy in the coming months regarding the demolition, remediation, and construction of a new natural gas facility at 24 Fort Avenue.

July 1, 2010 and June 30, 2011, the Planning Board considered the following applications:

Form A Applications - Application Not Requiring Approval under the Subdivision Control Law *(4 approved)*

Form B Applications - Preliminary Subdivision Plans *(none submitted)*

Form C Applications - Definitive Subdivision Plans *(none submitted)*

Amendment to previously approved Definitive Subdivision Plan *(1 pending)*

Waiver from Frontage *(3 approved)*

Site Plan Review *(3 approved, 1 pending)*

Amendment to previously approved Site Plan Review *(none submitted)*

Wetlands and Flood Hazard District Special Permits *(2 approved)*

Drive-Through Facilities Special Permit – Fast Food *(none submitted)*

Drive-Through Facilities Special Permit *(1 withdrawn without prejudice)*

North River Canal Corridor (NRCC) Special Permit *(none submitted)*

Wireless Communication Facility Special Permits *(2 approved)*

Planned Unit Development Special Permit *(3 approved)*

Amendment to previously approved Planned Unit Development Special Permit *(none submitted)*

FY 2014 Goals & Objectives

Goal – To ensure that proposed private development projects are done in a manner that best protects the interests of the City
Objectives:

- To professionally review development proposals and make recommendations to the Planning Board
- To ensure compliance with state laws and local ordinances.
- To work closely with the Design Review Board on specific development projects to ensure that the architecture and site design is compatible with and enhances the historic character of the city.
- To effectively work with other local boards and commissions reviewing development projects.

Goal – To enhance the future development of the City

- To work on long-range community planning efforts.
- To review and comment on proposed zoning amendments.
- To obtain training which can further the skills and knowledge of Board members, keep Board members up to date on current practices, and assist Board members in making effective land-use decisions.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Form A Applications - Application Not Requiring Approval under the Subdivision Control Law (Review/Action)	4	4	3	3
Subdivision Applications (Review/Action)	0	0	1	0
Special Permits (Review/Action)	10	4	10	10
Site Plan Review (Review/Action)	3	3	3	3

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

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
Planning Board-Personnel									
11751	5111	SALARIES-FULL TIME	22,667.57	24,275.00	24,275.00	20,931.88	25,107.00	25,559.00	25,559.00
Total Planning Board-Personnel			22,667.57	24,275.00	24,275.00	20,931.88	25,107.00	25,559.00	25,559.00
Planning Board-Expenses									
11752	5306	ADVERTISING	698.50	1,000.00	1,000.00	508.00	1,000.00	1,000.00	1,000.00
11752	5421	OFFICE SUPPLIES (GEN	278.00	300.00	300.00	0.00	300.00	300.00	300.00
11752	5426	REPRODUCTIONS	975.98	1,000.00	1,000.00	394.18	1,000.00	1,000.00	1,000.00
11752	5710	IN STATE TRAVEL/MEETINGS	82.28	450.00	450.00	380.62	450.00	450.00	450.00
11752	5730	DUES AND SUB	150.00	250.00	250.00	210.00	250.00	250.00	250.00
Total Planning Board-Expenses			2,184.76	3,000.00	3,000.00	1,492.80	3,000.00	3,000.00	3,000.00
200	175	Department Total	24,852.33	27,275.00	27,275.00	22,424.68	28,107.00	28,559.00	28,559.00

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
GERARD	BETH	200 PLANNING BOARD	11751-5111 CLERK		2,520.00	B			28	90.00	90.00	2,520.00	90.00	2,520.00	2,520.00
MCKNIGHT	DANIELLE	200 PLANNING BOARD	11751-5111 STAFF PLANNER	11/10/08	21,754.74	B	0.0	1	50%	836.72	-	-	-	-	-
SEXTON	DANIEL	200 PLANNING BOARD	11751-5111 STAFF PLANNER	2/4/13	-	B	0.5	1	50%	865.38	865.38	22,586.42	882.69	23,038.15	23,038.15
					24,274.74	0.5	Total Full Time - 5111					25,106.42		25,558.15	25,558.15
					24,274.74	0.5	Department Total					25,106.42		25,558.15	25,558.15

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	0.5	0.5	0.5	0.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

PLANNING BOARD - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11752	5306	ADVERTISING JOINT PUBLIC HEARINGS - CITY COUNCIL AND PLANNING BD (3 PER YEAR)	1,000	1,000	1,000
TOTAL			1,000	1,000	1,000
11752	5421	OFFICE SUPPLIES PLANNING BOARD ENVELOPES, NAME PLATES, MISC. BUSINESS CARDS	258 42	258 42	258 42
TOTAL			300	300	300
11752	5426	REPRODUCTIONS COPIER PAPER FOR PRINTERS, COPY MACHINE, and FAX PAPER AND TONER FOR LARGE SCALE PRINTS COURIER SERVICES	400 400 200	400 400 200	400 400 200
TOTAL			1,000	1,000	1,000
11752	5710	IN STATE TRAVEL/MEETINGS MILEAGE PARKING FEES REGISTRATION FEE	225 125 100	225 125 100	225 125 100
TOTAL			450	450	450
11752	5730	DUES AND SUB CITIZEN PLANNER TRAINING COLLABORATIVE; SALEM NEWS	250	250	250
TOTAL			250	250	250
TOTAL PROPOSED			3,000	3,000	3,000

Planning – Market & Tourism

Mission Statement – Why We Exist

Our goals are to establish Salem as dynamic year round arts & cultural destination; identify new markets and a fresh message and; explore and expand partnerships with the Boston tourism industry. We will also endeavor to boost the local creative economy by generating new markets for local artists through a variety of means including ongoing efforts to redevelop Old Town Hall into a more active venue for live performances and the visual arts, and through the continued, successful operation of Artists Row.

Significant Budget & Staffing Changes for FY 2014

There are no significant budget or staffing changes.

Recent Accomplishments

Destination Salem, the City's marketing organization, completed a successful sixth year of operation. The organization held its fifth annual meeting and put into place a newly elected Board of Directors. Destination Salem's operating budget continues to show a surplus, as a result of its reorganization.

Over the past year, Destination Salem:

- Engaged 126 Salem businesses in the marketing and promotion of Salem through the annual visitor guide, cooperative advertisements, and the annual guide to Salem Haunted Happenings.
- Generated \$211,612 in private investment to more than match the City of Salem's investment in the marketing and promotion of Salem, and using the total funds to create marketing campaigns that promote Salem as a destination for diners, day-trippers, and vacationers.
- Invested in and implemented an 18-month marketing plan.
- Produced and distributed 300,000 copies of the *2012 Salem Guide*, which is a resource for visitors, travel agents, tour operators, tourism professionals, and locals.
- Organized 29 media and trade familiarization tours, including two tours targeting the Greater Boston Concierge Association.
- Placed destination advertising with the Greater Boston Convention & Visitor Bureau, *Boston Spirit* Magazine, the North of Boston convention & Visitors Bureau and *Boston Magazine*.
- Run cooperative advertisements in the *Cape Cod Travel Guide*, AAA MidAtlantic *World*, CT-1/Hartford Courant and the Pennsylvania Bus Association Directory.



- Created advertising campaigns on Boston.com, Patch.com, and WBZ-AM Radio to promote Salem's festivals, shopping, and dining, including Holiday Happenings, Salem So Sweet, Restaurant Week, Salem Arts Festival and Heritage Days.
- Collaborated with the City of Salem, Salem Chamber of Commerce, and Salem Main Streets to create an insert in Boston Magazine to promote Salem as a great place to live, work, study, and play. Used this insert and its overruns as an economic development tool, as recommended by the marketing plan commissioned by Destination Salem.
- Launched a new and improved Salem.org, with easier navigation, more images, and a dynamic calendar of events that is a resource for locals and visitors alike. Traffic to Salem.org increased more than 8% in FY12, as compared to FY11.
- Continued to market and promote Salem Haunted Happenings as a family-friendly festival, including the maintenance of HauntedHappenings.org, where traffic increased 17.4% in FY12 over FY11, and the production of the *Guide to Haunted Happenings*, of which 125,000 copies were printed and distributed.
- Conducted successful social media campaigns, which utilized blogs, Facebook and Twitter to engage visitors from near and far in Salem programming and businesses.
- Organized the seventh annual Salem Tourism Day for the Greater Boston Concierge and tourism industry, represented Salem to the international market at the Discover New England Summit, and hosted 30 press and trade familiarization tours during FY12. Visitation to Salem during the calendar year 2011, as tracked by the National Park Service, increased more than 5%.



- Generated positive media coverage for Salem tourism in the *Salem News*, *Salem Gazette*, *Boston Globe*, Fox CT TV, *The Times Sun-Union* in Albany, NY, *Montreal Gazette*, *CD Traveler* (UK), and other publications.
- The City continues its associations with Gordon College in the management of Old Town Hall.
- The College's History Alive! Program produced original plays at Old Town Hall and Pioneer Village. The Marketplace stalls were successfully leased to local artists and artisans who provided entertainment and promotional events in addition to the selling of their crafts.
- The City continued to enliven the Marketplace by once again installing outside tables and chairs at Old Town Hall, which proved to be very popular.
- A very successful weekly Farmer's Market continued to enliven the Marketplace and draw residents to the downtown.
- Heritage Trail Red Line was re-vamped and re-painted.
- The City hired a new, larger Ferry Operator to run the Salem Ferry, Boston Harbor Cruises. BHC carries out a strong marketing campaign on behalf of the Salem Ferry and Salem as a destination. The City entered into an agreement with the MBTA designed to attract more commuters to

strengthen the ferry's viability, so that it may continue to provide an economic boost to downtown merchants and attractions.

- The City of Salem continued its efforts, through its Port Manager, to market the planned Wharf facility to the cruise industry.
- The City of Salem partnered with local artists for the first year of ArtBox, a program to create works of art transforming electrical boxes. The City and the artists created five new works of art. ArtBox 2013 is now underway with a Call to Artists. During FY14 six new works of art will be created.

- The City continued to work with local cultural groups and creative economy enterprises to carry out and promote local festivals including the Salem Film Fest, Literary Salem, the Salem Jazz Festival and the Salem Poetry Festival.

FY 2014 Goals & Objectives

Goal – To establish Salem as a dynamic year round arts & cultural destination

Objectives:

- Continue to identify new markets and a fresh message
- Explore and expand partnerships with the Boston tourism industry.
- To support the mission and efforts of Destination Salem through continued financial support from the hotel/motel tax and acquisition of grant funding.
- To work with Destination Salem in carrying out a new marketing strategy and message that positions Salem as a year-round, rather than simply a seasonal, destination.
- To increase awareness and generate business from the growing international cruise markets.

Goal - To boost the local creative economy by promoting the local arts community, generating new markets for local artists, and generating additional economic activity in the downtown.

Objectives:

- To continue to lease the Marketplace stalls to local artist and artisans to promote events and bring exposure to the City's Marketplace.
- To continue our association with Gordon College toward successful management of Old Town Hall and increased artistic programming.
- To continue to work with local artists in the installation of public art throughout the downtown.
- To continue to work with cultural groups and business to carry out and promote local festivals such as the Salem Film Fest, Literary Salem, the Salem Jazz Festival and the Salem Poetry festival.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Businesses participating in Visitors Guide	120	126	135	140
Visitor Guides Distributed	295,000	300,000	310,000	320,000
Marketplace stalls leased/licensed	5	5	5	5

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning - General Administration

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
Market & Tour-Expenses									
11992	5211	ELECTRICITY	1,867.21	3,275.00	3,275.00	1,222.99	3,275.00	3,275.00	3,275.00
11992	5306	ADVERTISING	491.40	500.00	500.00	475.69	500.00	500.00	500.00
11992	5389	PROMOTION & MARKETING	187,500.00	187,500.00	187,500.00	187,500.00	190,500.00	190,500.00	190,500.00
11992	5846	RENOVATION & REPAIRS	6,495.11	18,600.00	18,600.00	18,583.00	18,600.00	18,600.00	18,600.00
Total Market & Tour-Expenses			196,353.72	209,875.00	209,875.00	207,781.68	212,875.00	212,875.00	212,875.00
200	199	Department Total	196,353.72	209,875.00	209,875.00	207,781.68	212,875.00	212,875.00	212,875.00

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

MARKET & TOURISM - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
11992	5211	ELECTRICITY ELECTRICAL SERVICES FOR MARKET PLACE	3,275	3,275	3,275
TOTAL			3,275	3,275	3,275
11992	5306	ADVERTISING ADVERTISEMENT FOR RFP'S FOR MARKET PLACE STALLS	500	500	500
TOTAL			500	500	500
11992	5389	PROMOTION & MARKETING PROMOTION & MARKETING OF SALEM Free Trolley Rides for Salem Residents - July, August, Sept	187,500 3,000	187,500 3,000	187,500 3,000
TOTAL			190,500	190,500	190,500
11992	5846	RENOVATION & REPAIRS RENOVATION, REPAIRS & UPKEEP AS NEEDED TO PUBLIC RESTROOMS Public Art - Utility box art, sculpture series, public murals	8,600 10,000	8,600 10,000	8,600 10,000
TOTAL			18,600	18,600	18,600
TOTAL PROPOSED			212,875	212,875	212,875

Planning – Historical Commission

Mission Statement – Why We Exist

The mission of the Salem Historical Commission is to provide regulatory design review within Salem's four local historic districts and to undertake community-wide historic preservation planning.

Significant Budget & Staffing Changes for FY 2014

The Historical Commission is now being staffed by Natalie Lovett, CDBG Planner. There is no significant budget change.

Recent Accomplishments

- The Historic Commission issued 149 decisions on projects in local historic districts.
- The Commission reviewed and acted on 6 requests under the Demolition Delay Ordinance.
- The Commission commented on the Salem Common Fence Study and Restoration Plan
- The Commission commented on the proposed modification to the AT & T Mobility at 320 Lafayette Street and 39 Norman Street under Section 106 Review.
- The Commission commented on the proposed telecommunications installation at 72 Loring Ave./Eastern Bank
- The Commission commented on the St. Joseph's Complex redevelopment (2 letter), as well as the Memorandum of Agreement (3 letters)
- The Commission provided letters of support for
 - 2012 MHC Preservation Awards: Individual Lifetime Achievement Category: Annie C. Harris;
 - City of Salem's FY2012 Survey & Planning Grant application for neighborhood historic signage
 - City of Salem's application for a 2012 Massachusetts Preservation Projects fund grant for the Salem Common fence restoration
 - North Shore Community Development Coalition's request for Massachusetts Historic Rehabilitation Tax Credits
 - Placing the Community Preservation Act on the November, 2012 local ballot
- The Commission submitted a Certified Local Government evaluation for National Register listing for the Point Neighborhood.
- The nomination of 142 North Street (fire station) for the National Register of Historic Places was submitted to Massachusetts Historical Commission.

FY 2014 Goals & Objectives

Goals - To provide regulatory design review within Salem's four local historic districts and to undertake community-wide historic preservation planning.
Objectives:



- To ensure that the Salem Historical Commission Ordinance is legally enforced.
- To conduct public hearings and issue decisions for projects within local historic districts.
- To comment on projects that may impact historic resources.
- To prepare grant applications for funding in order to implement various preservation related projects through the Department of Planning & Community Development.
- To maintain relationships with other preservation-based organizations and the Massachusetts Historical Commission.
- To administer the Certified Local Government Program.
- To provide information to property owners within historic districts.
- To obtain training which can further the skills and knowledge of Board members, keep Board members up to date on current practices, and assist Board members in making decisions and recommendations.
- To continue to work with the State and other interested parties on the reuse of the Superior Court and County Commissioner's Building.
- To continue to enhance the Salem Historical Commission's web page on the city's website.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Regular meetings of the Salem Historical Commission	20	21	23	24
Applications will be received for approval	131	150	150	150
# of Certificates of Non-Applicability to be issued	75	79	79	79
# of Certificates of Appropriateness to be issued	57	66	66	66
# of Certificates of Hardship to be issued	0	1	1	1
Workshops/seminars/trainings related to historic preservation issues to be attended by Commission members	53	39	39	39

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

- See Planning – General Administration

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
Historical Comm-Personnel									
16911	5111	SALARIES-FULL TIME	8,019.52	8,166.00	8,166.00	7,540.85	8,186.00	8,314.00	8,314.00
Total Historical Comm-Personnel			8,019.52	8,166.00	8,166.00	7,540.85	8,186.00	8,314.00	8,314.00
Historical Comm-Expenses									
16912	5342	POSTAGE	450.89	500.00	500.00	159.00	500.00	500.00	500.00
16912	5421	OFFICE SUPPLIES (GEN	200.00	200.00	200.00	21.63	200.00	200.00	200.00
16912	5583	PHOTOGRAPHY SUPPLIES	289.00	300.00	300.00	0.00	300.00	300.00	300.00
16912	5730	DUES AND SUB	0.00	30.00	30.00	0.00	30.00	0.00	0.00
Total Historical Comm-Expenses			939.89	1,030.00	1,030.00	180.63	1,030.00	1,000.00	1,000.00
200	691	Department Total	8,959.41	9,196.00	9,196.00	7,721.48	9,216.00	9,314.00	9,314.00

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
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 ASST CD DIR/HIS AIDE	08171998	6,365.98		0.0	1	10%	-	-	-	-	-	-
GUY	JANE	200 PLANNING-HIST COMM	16911-5111 CLERK	07061987	1,800.00	B		1	24	-	-	-	-	-	-
LOVETTE	NATALIE	200 PLANNING-HIST COMM	16911-5111 CDBG Planner		-		0.1	1	23.80%	513.99	513.99	6,385.61	524.27	6,513.32	6,513.32
LOVETTE	NATALIE	200 PLANNING-HIST COMM	16911-5111 CLERK		-	B		1	24	75.00	75.00	1,800.00	75.00	1,800.00	1,800.00
					8,165.98	0.1	Total Full Time - 5111					8,185.61		8,313.32	8,313.32
					8,165.98	0.1	Department Total					8,185.61		8,313.32	8,313.32

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	0.1	0.1	0.1	0.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

Historical Commission - 200

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
16912	5342	POSTAGE POSTAGE AND LABELS	500	500	500
TOTAL			500	500	500
16912	5421	OFFICE SUPPLIES LETTERHEAD, ENVELOPES, COPIER PAPER MISC. i.e. BUSINESS CARDS, NAME PLATES	200	200	200
TOTAL			200	200	200
16912	5583	PHOTOGRAPHY SUPPLIES PHOTO SUPPLIES; i.e. BATTERIES, PAPER, AND TONER	300	300	300
TOTAL			300	300	300
16912	5730	DUES AND SUB HISTORIC SALEM INC.	30	-	-
TOTAL			30	-	-
TOTAL PROPOSED			1,030	1,000	1,000