CITY OF SALEM, MASSACHUSETTS
Kimberley Driscoll
Mayor

May 22, 2014

Honorable Salem City Council
Salem City Hall
Salem, MA 01970

Ladies and Gentlemen of the Council:

Enclosed please find the proposed FY2015 operating budget for the City of Salem and the Salem Public Schools. The proposed FY2015 budget totals $140,149,357 and represents a 2.2% increase over the FY2014 adjusted budget. The City budget increases by just 1.3%, enterprise funds by 1.2%, and public schools by 3.6%. Also included is the FY2015 Capital Improvement Plan and Budget. Ordinances adjusting the water and sewer rates for the coming fiscal year have been submitted under separate cover; no change in the rates for trash fees is proposed for FY2015.

Each budget cycle brings its own unique challenges and opportunities. The FY2015 budget maintains our dedication to fiscal responsibility while simultaneously leading Salem forward in a number of important ways. Through close stewardship of public tax dollars and disciplined fiscal management, we are able to prioritize **public education**, **rebuilding our aging infrastructure**, and **improving service delivery**, in order to enhance how government works for the people of Salem. These efforts are possible due to our past attentiveness to City finances and numerous cost-saving actions, such as our entry to the GIC and the competitive bidding of City contracts. We have also witnessed a large number of public and private investments in our community; these developments enhance our short and long term economic growth, add to our tax base, and generate other revenues and jobs that improve Salem overall. The combination of our strong economic growth and our prudent financial management led to our bond rating being upgraded to AA this fiscal year, the highest rating our City has ever enjoyed.

FY2015 Operating Budget

To the greatest extent possible we will continue to meet or exceed the service level expectations of our constituents, while simultaneously ensuring fiscal prudency in all expenditures. This includes aligning operations with the short-term and long-term strategic goals and objectives and maintaining stringent fiscal controls and attention to our financial forecasts in our budgeting. This is a challenging balance to strike, but I believe the proposed budget accomplishes just that.

This fiscal year presents a number of budgetary challenges, including a higher than anticipated assessment for the new regional technical high school, the expected decline in water revenues from the power plant, the uncertainty of ongoing collective bargaining with our public employee unions, and a general drop in fees for services and receipts. This is coupled, as always, with the upward pressure of costs that are outside of our control, including fuel costs for vehicles, energy to heat public buildings and schools, and, of course, retirement and pension obligations. The City's pension assessment for FY2015 has increased by 5%, or about $485,000, and comprises around 7% of the total budget. In addition, based on the most recent figures, we are facing an approximately 3% increase in local aid revenue, but a comparable increase in state assessments by around 12.5%. While the net dollars are roughly equivalent, it is nevertheless a problematic trend and one that we are continuing to work with our legislative delegation to remedy.

There is much good news, too, however. Working in our favor are a number of strategic investments that will reduce our energy consumption and save tax dollars in the long term – including the window replacements at City Hall, the street light purchase and eventual conversion to LED, and the possibility of rooftop solar for schools and municipal buildings and grant opportunities to convert some of our municipal vehicles to hybrid, electric, or natural gas in the near future. A large number of major developments are primed for forward progress, from Blubber Hollow to Footprint to East Riley Plaza, all of which will add to our tax base and generate additional revenues beyond property taxes. Indeed, in the coming years there will be close to $1.8 billion in public and private projects and investments made in our City. We remain diligent about pursuing grant opportunities wherever possible, and prioritize CIP projects based on the availability of grant dollars. A rough estimate places the value of grants secured by the City in FY2014 at $8.4 million (not including local aid), with an additional $9.4 million being secured by our schools; this equates to close to 13% of the budget.

The elevation of our bond rating to AA, as mentioned above, means it is less expensive for the City to borrow money to engage in the kind of long-term capital projects that our aging infrastructure requires and allowed us to save close to a quarter million dollars in the long run through refinancing of debt. We are identifying opportunities for cost savings and efficiencies in a data-driven performance management process called SalemStat. And, most importantly, through our foresight in joining the Commonwealth's Group Insurance Commission, we will only realize a health insurance cost increase of just about 1% this fiscal year.

In the end, the balance works out in the City's favor, meaning we have the opportunity within this budget for limited additional services and resources to even better improve how government works in Salem for our residents. Most of these additions are partially or fully expenditure neutral – that is, they do not add significantly the bottom line.

The FY2015 budget includes an overhaul of our information technology departments, following the recommendations of a just completed year-long study: it consists of consolidation of IT and GIS across the City, police, fire, library, and schools, underneath the oversight of a new Chief Information Officer. Roughly half of the anticipated compensation of this position will be met through reorganization and efficiencies in information technology operations, making the addition a little more than 50% expenditure neutral initially, and possibly more so after the new CIO is able to identify further cost saving opportunities and improvements. This change is coupled by capital investments in computer-aided dispatch technology for the Police Department, server upgrades, computer replacements for our schools, and the implementation of technology tools to improve service delivery, including Granicus, Commonwealth Connect, KnowledgeBase, ViewPermit, mobile pay for parking, a new mobile-friendly website redesign, and a more user-friendly and data-rich online GIS platform.

Also new for FY2015 is the addition of a project manager within the Engineering Department, funded within the CIP, to help advance and oversee the numerous critical infrastructure investments both underway and planned for the immediate future, including paving, Canal Street, water and sewer repairs, and more. We will be strengthening our commitment to public arts and the vitality of our downtown through the creation of a public art planner who will also staff the new Public Art Commission and oversee the operation of Old Town Hall. This position will be almost entirely funded through event receipts at Old Town Hall and a donation generously provided by the Peabody Essex Museum, making it essentially expenditure neutral. Also downtown we will be retaining a private contractor to engage in additional daily cleaning and litter control, in season, to supplement the work done by our own Department of Public Services. This contract is expected to be expenditure neutral and will be funded by not filling the position of a recent retirement at DPS.

The FY2015 budget also extends our currently part-time Latino Affairs Coordinator into a full-time position; the coordinator not only provides translation and interpretation services for the City, she is also a critical component of our growing civic engagement efforts with the Point neighborhood and our Latino community in general. Finally we will be adding a net of two new police officers by the end of FY2015, to expand our community policing efforts, including park-and-walk patrols, and in conjunction with the new CAD system and a planned Park Ambassador effort, keep our neighborhoods, parks, and playgrounds safe as effectively and responsively as possible.

Education – Strengthening our commitment to first class public schools

The proposed budget increases funding to Salem's public schools to $54,461,543, a 3.6% increase over the FY2014 adjusted budget. Salem – as a district and as a City – is dedicated to providing our children with the best possible education. To that end we are focused on the implementation of our Accelerated Improvement Plan, including a strong emphasis on improving student achievement at the Bentley School and our Level 3 schools, especially.

In FY2015 our schools will make use of all the tools at their disposal to improve student achievement and success; this includes extended learning time where possible, expanded use of tutors, more rigorous curricula and higher expectations, autonomies in staffing, and a broader use of computers and learning technology. It also includes partnerships with outside experts with a track record of success and a continued close collaboration with our community partners and stakeholders. Highly frequent monitoring of student progress is underway to ensure accountability and all of our actions are being driven by the data and by what is best for our kids. Where plans are not working we have refused to watch idly as they fail to deliver the critical results our students unquestioningly deserve.

Infrastructure – Investing in our City's critical services

Salem is a 385 year old City and keeping pace with our aging infrastructure represents both a necessity and a challenge. Much of our major infrastructure investments are reflected in the Capital Improvement Plan, addressing roads and sidewalks, water and sewer, flood mitigation, parks and playgrounds, and more. While these items may seem costly today, we know that deferring this work only increases the cost to address these fundamental needs in later years. Beyond our public infrastructure we also expend funds to peer review and scrutinize proposed private projects, such as the National Grid cable replacement project, the Footprint power plant, and the Algonquin Salem lateral gas pipeline.

In 2014 we will repave around 100,000 square yards of roadways, about 60 to 70 streets in all. The reduction in Chapter 90 aid from the state will limit our ability to tackle as many roads in FY2015, but we will still have close to $850,000 in state funds and, as proposed, around $650,000 in loan funds, for a combined $1.5 million investment in additional roadway rehabilitation. Last year the City filled close to 1,000 potholes and repaired 117 sidewalks; we anticipate meeting or exceeding those figures in the year to come.

From seawalls to water mains, the infrastructure of Salem is what our constituents count on the most on a daily basis and we have an obligation to ensure it is maintained, repaired when needed, and upgraded whenever feasible.

<u>Service Delivery – Performance measurement and technology to improve government</u>

As more of our departments are rolled into the SalemStat performance management initiative we are increasing our ability to identify cost savings and efficiencies in how local services are delivered.

We will be expanding our contract with the Collins Center for Public Management at UMass Boston to reflect the addition of more departments in the program. We will also be launching ViewPermit, to streamline city permitting and reduce the amount of paperwork and time it takes to secure City permits. The coming fiscal year will also bring Commonwealth Connect, an online and mobile app already used by over forty Massachusetts municipalities to directly connect residents with the appropriate City department in order to report, track, and follow up on requests and questions. On the back end of Commonwealth Connect, we will be able to incorporate that data into the SalemStat program to even more robustly enhance performance evaluation of our operations. Also as part of the Commonwealth Connect system we will roll out KnowledgeBase, which functions as a Google for Salem city government, allowing residents to enter a question and immediately receive the appropriate information.

These are just a few of the technology improvements we hope to make in the coming year, in order to better provide City services to our residents. On balance many of these tools and programs do not cost a substantial amount, but the benefit they can provide is substantial. Beyond simply identifying ways in which we might be able to save tax dollars or better deploy our resources, they improve our ability to receive and respond to constituent requests and inquiries.

FY2015 Capital Improvement Plan & Budget

The FY2015 CIP and budget have, once again, been carefully developed to coordinate with our five-year financial forecast. Capital items reflected in the CIP are tangible assets or projects with a value of $25,000 or more and with a depreciable life of five or more years. Through the CIP the City is able to address deferred maintenance issues and plan for future needs. A CIP enables the City to better plan to reduce fuel consumption, decrease maintenance costs, reduce heating and electricity expenses, and implement efficiencies through technological advances and other improvements. Most importantly, though, a sound CIP ensures that Salem's facilities, equipment, and vehicles are safe, energy efficient, and operable at all times so that the City may continue to deliver the highest level of services to our residents.

Previous efforts focused on overhauling and renovating neglected parks, playgrounds, and recreational spaces, as well as a full assessment of roadway, sidewalk, and utility infrastructure conditions. This enabled the City to begin implementation of a comprehensive strategy to address long overdue maintenance needs in those areas. Parks, roadways and signage, public safety equipment, and technological improvements continue to be at the core of the CIP this year. Priority is given to projects that can utilize grant funds to help offset a portion or even all of a project's identified costs. Otherwise projects have been ranked based upon priority, as well as the ability to reduce long-term operational costs to the City. The CIP includes details on the anticipated continuing impact each item will have, positive or negative, on the general fund in the years to come.

The FY2015 CIP is fiscally responsible and transparent, focusing especially on asset preservation, replacement of apparatus and equipment, and continued improvements to the City's infrastructure in a balanced approach. The total general fund CIP expenditures for FY2015 is $8,468,913, of which $4,981,000 (59%) will come from grants and Chapter 90, $2,657,153 (31%) from a loan order, and the balance from a combination of capital leases, short-term CIP, revolving funds, receipts reserved, and estimated CPA funds. Within the general fund CIP we are looking to direct $4,850,000 (57%), to road improvements and Salem Wharf, $1,608,800 (19%) to general repairs and infrastructure, $498,975 (6%) to heavy equipment replacement, $400,378 (5%) to public safety equipment, $380,000 (4%) to schools, $328,552 (4%) to vehicle replacement, $187,208 (2%) to for revolving funds or receipts reserved projects, $125,000 (1%) to departmental equipment, and $90,000 (1%) to CPA funded projects.

In our water/sewer enterprise CIP we are seeking $3,100,000 for water projects and $4,125,000 for sewer work. $7,150,000 will come from bonding and the remainder from retained earnings and SESD. $3,300,000 (46%) will be utilized for the early stages of Phase II of the Canal Street flood mitigation project, $2,500,000 (35%) will be used for rehabilitation of the Folly Hill water storage tank, $825,000 (11%) for sewer system improvements, and $600,000 (8%) for water distribution system work.

Implementing a thoughtful and forward-looking capital plan is critical to developing a responsible budget for our City. By approaching our long-term capital investments in strategic manner we are able to achieve our long-range goals in a fiscally sound fashion.

Balancing the City's budget is no easy task and I appreciate the hard work and cooperation our Department heads have put into the preparation of this year's budget. I cannot say enough about the efforts made by our Finance Department, led by Director Sarah Stanton and assisted by Assistant Finance Director Nina Bridgman. Their tireless work ensured that the budget was ready for submission and in compliance with the high standards we set for ourselves pursuant to Government Finance Officers Association (GFOA) Distinguished Budget guidelines. The purpose of the GFOA is to enhance professional management of governments for public benefit by identifying and developing financial policies and best practices and promoting their use. We are one of only a handful of Massachusetts communities who annually qualify for both a Certificate of Excellence for our Comprehensive Annual Financial Reporting (CAFR) and a Distinguished Budget Award from the GFOA.

In 1884, William Hill – Salem's 23rd Mayor – observed the following to the then City Council:

> Great interests are committed to our care. To a great degree, the financial, educational, and benevolent interests of this fair old city are in your hands. You will, by your actions, shape the destiny of this community, it may be for many years. When our official year shall have closed may our actions merit the approval of our own consciences, and receive the endorsement of our fellow citizens. And may we accomplish much for the welfare of this goodly old city, so rich in its history, so prosperous in the present, and, with careful legislation, so full of promise in the future.

I echo Mayor Hill's sentiments to you and strongly urge adoption of the proposed FY2015 budget and CIP. Much may have changed in the last 130 years, but that spirit of civic pride, excitement about the opportunities before us in this moment, and great optimism for the future of our City has not diminished. I look forward to working with you in the coming weeks to enact this proposed FY2015 spending plan for the betterment of our great City.

Sincerely,

Kimberley Driscoll

Kimberley Driscoll
Mayor
City of Salem

City of Salem Update

Mayor Kimberley Driscoll

May 13, 2014

"So rich in its history, so prosperous in the present, and so full of promise in the future."
Salem Mayor William Hill, 1884

Fiscal Year 2015

- Goal: Maintain services as efficiently as possible
- Challenges:
  - North Shore Tech assessment – up 45% or $1.3m
  - Water revenue loss from plant-$700,000 impact
  - Retirement Assessment – up 5% or $485,000
  - Local aid expected to grow just around 2.7%, but state assessments up by about 12.5%
  - Collective bargaining negotiations underway
  - Aging infrastructure-roads, bridges, water, sewer, drainage

Fiscal Year 2015

- Good news:
  - Energy efficiency improvements in public buildings will reduce some energy costs.
  - Upcoming street light conversion to LED expected to reduce electric bills.
  - Substantial tax base growth on the horizon: RCG, Blubber Hollow, 5 Broad St, vacant courts, Footprint and developable waterfront.
  - Additional hotel revenue at Riley Plaza and Waterfront Hotel and host fee revenue from ATG.

Fiscal Year 2015

- Good news:
  - FY14 grants, not including local aid is $8.4M.
  - FY14 schools grants are an additional $9.4M.
  - AA bond rating means better rates on borrowing.
  - Refinance of debt in FY2014 saved around $250k.
  - SalemStat identifying efficiencies.
  - Health insurance costs up just over 1% due to GIC.

Fiscal Year 2015

Key Focus areas for FY15:

- **infrastructure investments.**
- **public schools.**
- **energy consumption.**
- **technology upgrades.**
- **service delivery improvements.**

SalemStat: a closer look

- Working with analyst from Collins Center for Public Management at UMass Boston.
- Monthly data compiled by DPW, Police, Fire, and Inspectional Services (so far).
- 1-hour meeting each month with Mayor, analyst, Finance Director, Department head.
- Identifying trends, opportunities for efficiencies, potential problems developing, etc.

DATA NOT VERIFIED

Calls for Service by Day and Hour: July – March Cumulative FY13 vs. FY14

	Mon		Tue		Wed		Thu		Fri		Sat		Sun	
	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14	FY13	FY14
Shift C 16 - 24	87	63	76	74	110	85	93	97	121	89	160	117	79	72
	125	109	121	91	130	106	110	124	136	124	144	127	120	95
	141	130	118	109	140	138	119	129	150	110	148	135	132	100
	141	131	131	120	133	133	116	108	132	132	136	126	125	108
	164	129	143	132	140	140	135	136	126	119	133	138	131	86
	164	148	148	142	137	160	154	118	158	145	129	137	120	142
	185	175	146	131	159	134	149	141	158	139	135	138	150	153
	208	198	180	161	173	178	161	180	159	170	157	149	123	151
Shift B 08 - 16	139	118	139	133	129	130	132	124	122	129	118	96	108	97
	149	143	175	170	174	156	122	159	149	156	127	143	132	124
	171	157	159	157	156	150	154	140	120	167	125	105	126	122
	129	138	147	131	101	132	99	125	134	156	99	105	114	108
	142	121	134	144	115	128	150	122	124	139	101	110	119	85
	115	127	128	117	130	138	136	131	128	130	115	115	114	82
	115	109	107	106	118	99	116	99	96	132	78	83	93	83
	94	113	82	120	81	96	88	106	101	86	81	82	85	62
Shift A 00 - 08	49	48	45	44	38	44	54	52	56	52	40	50	39	37
	37	47	41	49	50	36	49	51	48	43	38	43	42	38
	22	32	24	34	19	33	35	26	33	39	38	26	33	29
	27	28	19	21	28	17	24	23	38	25	43	35	49	46
	36	30	31	30	38	38	48	32	36	44	66	58	57	68
	49	40	37	51	47	40	54	43	60	67	109	89	116	87
	63	71	81	59	60	57	76	54	100	81	185	154	175	170
	86	88	102	87	99	80	101	91	115	112	156	158	184	129

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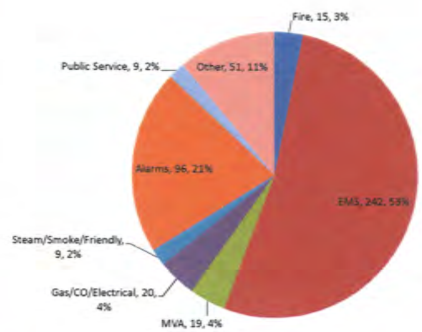
DATA NOT VERIFIED

Calls by Reason: March 2014



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Parks & Open Space Hours by Month: FY14 YTD (Part 1)

Activity	Oct		Nov		Dec		Jan		Feb		FY14 YTD Total		
	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Total	Cost
Supervision	192	16%	112	12%	116	12%	184	15%	136	16%	1218	15%	$41,436.36
Grass Cutting & Trimming	58	5%	16	2%	0	0%	0	0%	0	0%	371	5%	$8,770.44
Downtown Areas & Mall - Trash & Maintenance	60	5%	13	1%	38	4%	154	13%	77	9%	561	7%	$13,985.73
Tree Pits - Border Repair, Weed & Add Mulch	0	0%	0	0%	0	0%	0	0%	0	0%	48	1%	$1,134.72
Miscellaneous - Purchases, Meetings, Addressing Complaints & Issues, Etc.	0	0%	21	2%	8	1%	0	0%	20	2%	109	1%	$2,576.76
General Park Cleanup - Raking & Trash	5	0%	147	15%	132	13%	0	0%	0	0%	362	4%	$8,557.68
Ballfield Work - Line and Groom Fields	4	0%	0	0%	0	0%	0	0%	0	0%	145	2%	$3,427.80
Playground Equipment Repair	49	4%	12	1%	0	0%	2	0%	16	2%	82	1%	$1,938.48
Playground Equipment Installation	16	1%	45	5%	0	0%	0	0%	0	0%	413	5%	$9,763.32
Playground Area General Maintenance	24	2%	2	0%	0	0%	0	0%	0	0%	55	1%	$1,300.20
Trash Collection	22	2%	84	9%	86	9%	188	16%	128	15%	539	7%	$12,741.96
Beach Cleanup	0	0%	0	0%	0	0%	0	0%	0	0%	8	0%	$189.12
Shrub Work	0	0%	0	0%	0	0%	0	0%	0	0%	32	0%	$756.48
Roadside Clearing	0	0%	0	0%	6	1%	0	0%	0	0%	226	3%	$5,342.64
Facility/Structure Repair	30	2%	12	1%	25	3%	76	6%	75	9%	218	3%	$5,153.52
Fence Repair or Installation	4	0%	0	0%	0	0%	0	0%	0	0%	4	0%	$94.56

Salem

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DATA NOT VERIFIED

Parks & Open Space Hours by Month: FY14 YTD (Part 2)

Activity	Oct		Nov		Dec		Jan		Feb		FY14 YTD Total		
	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Month	Hours	% of Total	Cost
Pool Opening or Closing	0	0%	0	0%	10	1%	0	0%	0	0%	25	0%	$591.00
Maintenance of Equipment	0	0%	21	2%	0	0%	0	0%	16	2%	37	0%	$874.68
Dock Placement, Removal, Reapir or Maintenance	0	0%	26	3%	4	0%	3	0%	0	0%	33	0%	$780.12
Basketball Repair or Maintenance	0	0%	18	2%	0	0%	0	0%	0	0%	18	0%	$425.52
Irrigation System Work	133	11%	52	5%	0	0%	0	0%	0	0%	204	3%	$4,822.56
Fountain Repair or Maintenance	8	1%	0	0%	0	0%	0	0%	0	0%	17	0%	$401.88
Haunted Happenings Work	259	22%	0	0%	0	0%	0	0%	0	0%	259	3%	$6,122.76
Election Setup or Takedown	24	2%	40	4%	0	0%	0	0%	0	0%	140	2%	$3,309.60
Special Event Work	0	0%	49	5%	2	0%	3	0%	4	0%	130	2%	$3,073.20
Other Non-Park Related Work	0	0%	0	0%	0	0%	186	16%	40	5%	234	3%	$5,531.76
Repair & Maintenance of Small Equipment	0	0%	0	0%	16	2%	0	0%	0	0%	24	0%	$567.36
Work With Other Division	0	0%	0	0%	0	0%	0	0%	0	0%	7	0%	$165.48
Snow Plowing	0	0%	0	0%	161	16%	172	14%	232	27%	565	7%	$13,356.60
Vacation, Sick, Personal or Other Approved Time	192	16%	290	30%	356	36%	232	19%	96	11%	1836	23%	$43,403.04
Overtime (122 Hours in Oct. for Haunted Happenings; 29 in Dec. for Snow; 35 in Feb. for Snow)	122	10%	0	0%	29	3%	0	0%	35	4%	202	2%	$7,154.06
Total	1202	100%	960	100%	989	100%	1200	100%	875	100%	8122	100%	$207,749.39

Salem

DPS Employees: Tom O'Shea, Ed Pellitier (thru 5/26), John Wright (ill 7/8 & retired 9/1), John Clay (start 7/15 to 2/2), Dave Parsons, Scott Henderson, George Sands & Mike Stuart (start 10/21) (240 weekly regular hours)

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$1.8 billion and counting

BUILDING SALEM

Mayor Kimberley Driscoll
City of Salem

BUILDINGSALEM.COM

BuildingSalem – MBTA Garage under construction

BuildingSalem – NSMC-Salem Hospital project

BuildingSalem - New Footprint Power Plant Project

BuildingSalem - Footprint Power Plant overview

SIDE BY SIDE COMPARISON

PLAN VIEW

Existing Facility occupies approx.

700,000gsf on 65 Acres

Proposed Facility occupies approx.

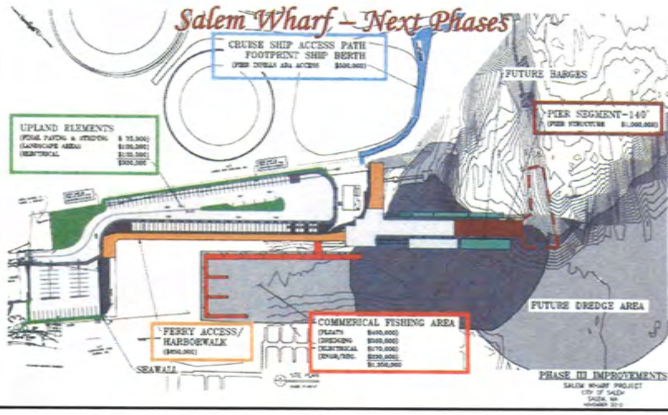
200,000gsf on 20 Acres

BuildingSalem – Blaney St. Wharf/Footprint Wharf Plans

ILLUSTRATIVE MASTER PLAN

Information from the SASAKI Site Assessment Study, January 2012

BuildingSalem - Salem Wharf Plans



BuildingSalem - National Grid Cable Project

BuildingSalem - New Gateway/Senior Center

BuildingSalem - Blubber Hollow Project Overview

BuildingSalem – Blubber Hollow

- Adds 315 units of mostly market rate housing & over 200k SF of commercial space. Also adds ~$1.2M to our tax base:

Roadways - Canal, Grove, Highland Paving Projects

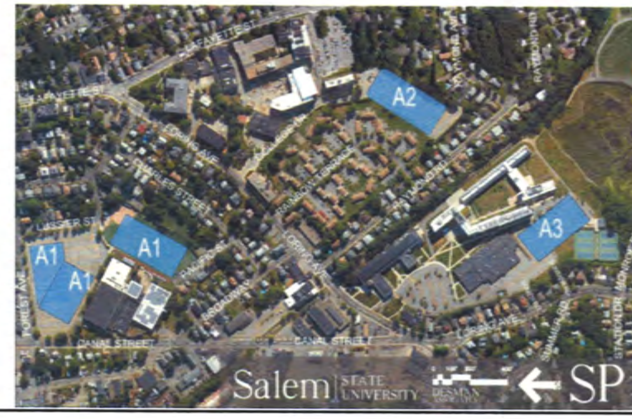
- FY2014 paving program ends in June: 41 streets comprising 86,000 square yards.
- Chapter 90 reliant for FY15 paving.

BuildingSalem - RCG @ Riley Plaza Project

BuildingSalem - Courthouse Projects

BuildingSalem - Salem State Viking Hall Project

BuildingSalem - Salem State Parking Proposal



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BUILDING
SALEM

Mayor Kimberley Driscoll
City of Salem

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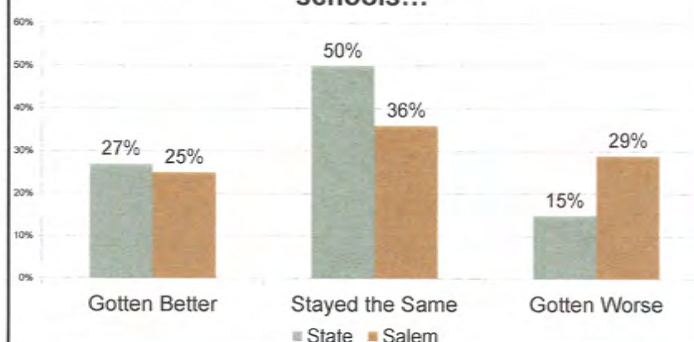
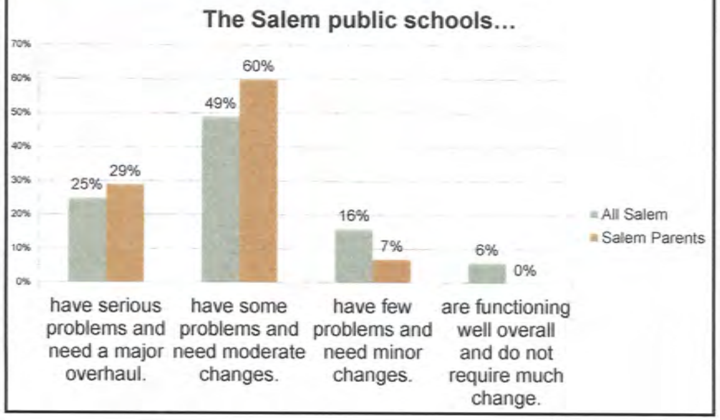
Salem Public Schools

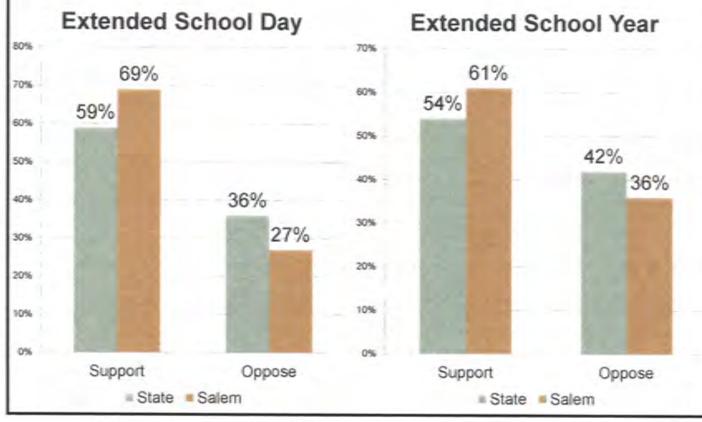
In the last five years have your public schools…



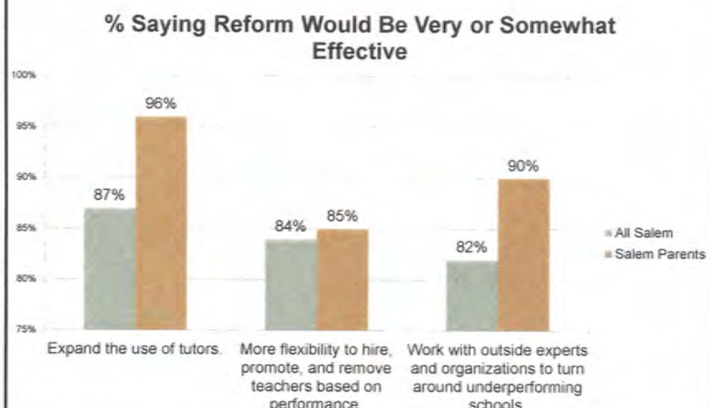
Salem Public Schools



Salem Public Schools



Salem Public Schools



The New Bentley

1. Hire, support, and promote excellent staff
Research shows that staffs that commit to a shared vision and work collaboratively to achieve that vision have a measurable positive impact on student achievement.
2. More time used well for students & teachers
Research has documented the impact that more time, used well, can have on students and teachers.
3. School culture with high expectations & support
Ensures that all students and staff understand expectations and responsibilities of being a member of the school community and focuses everyone on learning.
4. Comprehensive, rigorous curricula for all students
William Bentley was a scholar; following his example, the new Bentley curriculum will be rigorous, comprehensive, and completely aligned to the Massachusetts Curriculum Frameworks.
5. Family and community engagement
When parents and staff members collaborate around student learning, students have a better chance of succeeding academically.

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2015

	Goal/Objective	Source	Priority	Schedule	Division or Department	Status
EDUCATION						
Education	To raise the level of success for all Salem Public School Students to among the top 10% of the Commonwealth's Gateway Cities.	Mayor	1	Short & Medium Term	Executive and School	Underway
Education	To successfully implement the school districts Accelerated Improvement Plan and Bentley Restart Plan with demonstrable results.	Mayor & State	1	Short Term	Executive & School	Underway
Education	To strengthen school-community partnerships in building a culture of high expectations for all student success.	Mayor	1	Short & Long Term	Executive & School	Ongoing
Education	To offer a quality education.	Citizen Survey	1	Short & Long Term	Executive & School	Ongoing
GENERAL GOVERNMENT						
General Government	Improve communication and transparency with citizens.	Mayor	1	Short & Long Term	Executive & IT	Ongoing
General Government	To maintain a high level of responsiveness and accessibility to City departments and employees.	Mayor	1	Short & Long Term	All	Ongoing
General Government	Look for ways to deliver City services more efficiently and effectively through the use of technology.	Mayor	2	Short & Long Term	Executive & All Departments	Ongoing
General Government	Implement regionalized services where applicable in order to better utilize tax dollars.	Citizen Survey & Mayor	2	Medium & Long Term	Executive	Ongoing
General Government	Continue reorganization of departmental staff to more efficiently and effectively deliver services and respond to requests.	Mayor	2	Short & Medium Term	Executive	Ongoing
General Government	Expand implementation of SalemStat performance management program.	Mayor & Finance	2	Short & Medium Term	Executive	Ongoing
General Government	Successfully implement the first year of the voter approved Community Preservation Act.	Mayor, Finance & Planning	2	Short & Long Term	Executive	Ongoing
General Government	Continue City's commitment to Green Communities designation and energy efficiency goals.	Mayor	3	Short & Long Term	Executive	Ongoing
FINANCE & HUMAN RESOURCES						
Finance	Continue to attain GFOA designation by maintaining the highest level of budgetary practices and policies.	Mayor	1	Short & Long Term	Executive & Finance	Ongoing
Finance	Continue five year forecasting of capital improvement projects and needs.	Mayor	1	Short & Long Term	Executive & Finance	Ongoing

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2015

	Goal/Objective	Source	Priority	Schedule	Division or Department	Status
Finance	Continue conservative budgeting policies to limit the impact on property tax levels.	Mayor	1	Short, Medium & Long term	Executive & Finance	Ongoing
Finance	Limit long-term liability through the City's continued commitment to build reserves in Stabilization and OPEB Trust Funds.	Mayor	1	Short, Medium & Long term	Executive & Finance	Ongoing
Human Resources	Negotiate and manage all applicable Collective Bargaining Agreements.	Mayor	2	Short Term	Executive	Pending
PUBLIC SAFETY						
Public Safety	Maintain high level of all public safety services: police and fire.	Citizen Survey	1	Short & Long Term	Executive, Police & Fire	Ongoing
Public Safety	Improve traffic and parking enforcement.	Citizen Survey	2	Short & Long Term	Police & Parking	Ongoing
Public Safety	Enhance use of technology in public safety.	Mayor	2	Short & Long Term	Police & IT	Ongoing
ECONOMIC DEVELOPMENT						
Economic Development	Work with Footprint Energy to ensure the successful redevelopment of the Salem Habor Station Power Plant site.	Mayor	1	Short & Long Term	Executive	Ongoing
Economic Development	Complete Phase II of the Salem Wharf Development, and continue revitilization of Salem Habor and the waterfront.	Mayor	1	Planning - Short term, Implementation - medium to long term	Planning & CD	Underway
Economic Development	Encourage responsible private development and new growth opportunities.	Mayor	1	Short & Long Term	Planning & CD	Ongoing
Economic Development	Implement the Point Vision and Action Plan.	Mayor	2	Short & Medium Term	Planning & CD	Ongoing
Economic Development	Solicit and oversee the future re-use of the former Salem District and Superior Court buildings.	Mayor	2	Short & Medium Term	Planning and SRA	Ongoing
Economic Development	Support the growth of new and existing private businesses.	Citizen Survey	2	Short & Long Term	Mayor and Planning	Ongoing
PARKS AND RECREATION						
Recreation	Implement the Winter Island Master Plan as part of maintaining and upgrading the City's infrastructure, including parks.	Mayor	1	Planning - Short & Long term, Implementation - medium to long term	Planning & Parks	Pending
Recreation	Undertake a field assessment of existing facilities city-wide, and develop the framework for the creation of a Park Ambassador program.	Mayor	1	Short & Medium Term	Mayor & Recreation	Ongoing

City of Salem - Long and Short Term Strategic Plan Summary - Fiscal Year 2015

	Goal/Objective	Source	Priority	Schedule	Division or Department	Status
TRAVEL AND TOURISM						
Cultural	Continue to Improve upon Citywide management of Haunted Happenings & other communty events.	Mayor	1	Planning - Short & Long term, Implementation - medium to long term	Executive & Tourism	Ongoing
Cultural	Begin implementation of the Public Art Master Plan.	Mayor	2	Planning- Short & Long Term Imnplementation-medium to long term	Mayor & Planning	Ongoing
PUBLIC SERVICES + ENGINEERING						
Infrastructure & Facilities	New Senior Center/Gateway Center.	Mayor	1	Short Term	Planning & CD	Pending
Infrastructure & Facilities	Maintain and Upgrade City Infrastructure - Water and Sewer systems.	Citizen Survey	1	Short & Long Term	Planning & Engineering	Ongoing
Infrastructure & Facilities	Maintain and Upgrade City Infrastructure-Roads, Sidewalks and Open Spaces.	Mayor	1	Short and Long Term	Engineering	Ongoing
Infrastructure & Facilities	Continue to advance Canal Street improvement project.	Mayor	1	Short & Long Term	Planning & Engineering	Ongoing
Infrastructure & Facilities	Prepare for and manage impacts of the National Grid Cable Replacement project.	Mayor	1	Short & Medium Term	Legal, Engineering, Public Works, Mayor	Ongoing
Infrastructure & Facilities	Improve overall cleanliness of streets, parks and other public areas.	Citizen Survey & Mayor	1	Short & Medium Term	Public Works	Ongoing
Infrastructure & Facilities	Begin development and design of the Route 107/Highland Avenue improvement plan.	Mayor	2	Short & Long Term	Planning & Engineering	Ongoing
Infrastructure & Facilities	Identify stakeholders and timeline for improvements to Boston St. Corridor	Mayor	2	Medium & Long Term	Engineering and Planning	Pending
Infrastructure & Facilities	Maintain and upgrade City Buildings.	Mayor	3	Short & Long Term	ISD, DPW, School	Ongoing