

## Budget Document Survey

Your opinion is important to us! Please take a few minutes to tell us what you think about our budget document. Your comments will be used to help improve this document.

1. Readability: Is the subject matter presented in an easy to read format and in terms that are understandable?

*Please Circle One:*    Difficult                  Somewhat Difficult                  Adequate                  Good                  Very Easy

2. Using the following scale, please rate the following sections (1-Very Helpful, 2-Helpful, 3-Not Helpful):

Sec 1 – General Overview	_____	Sec 2 – City Overview	_____
Sec 3 – Budget Overview All Funds	_____	Sec 4 – Budget Overview School	_____
Sec 5 – Budget Overview Enterprise Funds	_____	Sec 6 – Financial Forecasts, Plans & Policies	_____
Sec 7 – Capital Improvement Program	_____	Sec 8 – Departmental Budgets	_____
Sec 9 – Appendix	_____	Sec10- Glossary	_____

3. Content: What would you like to see added, expanded, reduced or removed?

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4. Overall Impressions: How would you rate the entire document?

*Please Circle One:*    Start Over                  Minimal Help                  Answered Most Questions                  Good                  Very Helpful

5. Comments

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# **The Budget Process**

## **The Budget and Appropriation Process**

The budget document is the instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The legalistic view is that a budget is a plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them. In a much more general sense, budgets may be regarded as devised to aid management to operate an organization more effectively. In the general sense, budgets are the financial expression of plans prepared by managers for operating an organization during a time period and for changing its physical facilities and its capital structure.

The budget preparation process for all Cities is governed by Massachusetts General Law (MGL) Ch. 44. The General Laws require that the budget be supported by revenues earned during the year plus any savings from prior years. The General Laws also requires public involvement in the process, including the requirement for a public hearing on the proposed budget.

The Mayor provides leadership in the budget process by developing budgetary policy and working closely with department heads and the City Council to assure that the process identifies community needs and priorities and develops a farsighted and well-crafted plan. The Mayor initiates the budget process that provides the policy context for identification of priorities and development of initiatives.

Within 170 days after the annual organization of the city government (which is ordinarily in early January), the Mayor is required to submit a budget of proposed expenditures for the fiscal year beginning on the next July 1. The City Council may make appropriations for the recommended purposes and may reduce or reject any item. Without a recommendation of the Mayor, the City Council may not increase any item or make an appropriation for a purpose not included in the proposed budget (except by a two-thirds vote in case of the failure of the Mayor to recommend an appropriation for such a purpose within 7 days after a request from the City Council). If the City Council fails to act on any item of the proposed budget within 45 days, that item takes effect.

If the Mayor does not make a timely budget submission, provision is made for preparation of a budget by the City Council. Provision is also made for supplementary appropriations upon recommendation of the Mayor. Enterprise Fund expenditures are required to be included in the budget adopted by the City Council. The school budget is limited to the amount appropriated by the City Council, but the school committee retains full power to allocate the funds appropriated.

Under certain circumstances and subject to certain limits and requirements, the city council of a city, upon the recommendation of the Mayor, may transfer amounts appropriated for the use of the department (except for a municipal light department or a school department) to another appropriation for the same department or for the use of any other department.

Commencing September 1, 1992, the City established enterprise funds in accordance with Chapter 44, Section 531F 1/2, of the General Laws for the City's water and sewer services. In FY 2007 the City established an enterprise fund for Trash Disposal.

The Finance Department prepares budget packages for each department in January. The Mayor holds a City wide budget meeting, attended by all department heads and finance personnel, concerning a general overview of the state of the economy, and to outline specific guidelines dictating the preparation of individual department budgets. In consultation with the Finance Department, each department then prepares an operating budgets and a mission statement outlining the projected goals for the future. These operating budgets are submitted to the Finance Department for review and entry into the computerized accounting system. The budgets are then prepared for the Mayor's review.

In March and April, each department head meets with the Mayor, Mayor's Chief Administrative Aide, Finance Director, and Assistant Finance Director to review their proposed budgets and program changes for the coming year. As the proposed budgets are reviewed by the Mayor, the budgets submitted may be adjusted based on the individual needs of each department. During the months of April and May, the Mayor finalizes the Annual Budget document for submission to the City Council. The proposed budget documentation is prepared by the Finance Department. The City Council accepts the budget and submits it to the subcommittee on Administration and Finance. The City Council Subcommittee on Administration and Finance then holds subcommittee meetings with the Mayor, Finance Director, Assistant Finance Director, and Department heads to review each departmental budget. The budget must be approved by a majority vote of the City Council within 45 days of receipt of the budget, but no later than June 30th of each year.

The school department budgets are prepared by the Superintendent of Schools and the School Business Manager. The school budget is reviewed and approved by the School Committee, and subsequently submitted to the City Finance Department for inclusion in the City Budget presented to the City Council for approval and appropriation.

## **WHAT IS A BALANCED BUDGET?**

A budget is considered in balance when revenues are equal to, or exceed expenditures. This is a requirement of all Massachusetts communities.

## **THE BUDGET FORMAT**

The budget summary contains summary totals from all operating segments. The revenue section details revenue sources with expected trends. Each departmental section contains a department mission statement and financial data relating to the entire department, including personnel detail. The enterprise section includes revenue and expenditure trends of the self-sustaining enterprise funds along with departmental goals. The CIP section details all expected capital program outlays in the current fiscal year, as well as a summary of the next following years.

## **BUDGET AMENDMENTS**

**Budget Amendment Increases** – Any increase to the budget must be submitted to the City Council by the Mayor for approval. Budget amendments usually occur from transfers from other special revenue funds (usually receipts reserved for appropriation funds), free cash appropriations in general fund,

or retained earnings appropriations within the Enterprise Funds. They can also be voted as an additional appropriation to the budget to be offset by property taxes, local revenue, state aid, and reserves prior to the tax rate being set in December of each year.

**Budget Amendment Transfers**– Budget transfers within the school department are submitted to the School Committee for their approval, and are processed by the Finance Department once approved. Budget transfers for City (non-school) budgets, either between personnel and non-personnel line items or between departments, must be submitted to City Council for their approval. This is due to the fact that the City Council votes the original budget as follows:

- City Budgets – The City Council votes each personnel and non-personnel line separately within each departmental unit.
- School Budgets - The City Council votes the TOTAL for the school budget, not separate departments and/or organizational units as they do for the City budgets.

On June 27, 2013 the Salem City Council adopted the Department of Revenue, Division of Local Services Bulletin IGR no. 06-209 from May 2006 Section C2. This section refers to the alternative year end procedure which allows budget transfers during May and June and the first fifteen days of July, upon recommendation of the Mayor, of any departmental appropriation to another appropriation within the same department, not to exceed three percent of the department's annual budget. The Finance Department will provide the City Council Administration and Finance Committee with a list of these budget transfers in addition to the regular budget transfers provided in the A&F monthly report.

## BUDGET GOALS

**Policy Driven Planning:** The budget is developed based upon community values and key City strategic financial and program policies. The City's Five Year Financial Forecast provides the nexus between the long-term financial plan and budgetary development. The plan includes a comprehensive multi-year projection of the financial position and budget projections, including documentation of revenue and cost assumptions and projections.

**Program of Services for the Community:** The budget is designed to focus on financial information and missions and goals that have value added outcomes to the community through City services. The Mayor and the City Council will use the City's fundamental principles as a basis for allocation choices and policy discussions. It also provides a basis for measuring progress toward goals during the budget period.

**Financial Plan of Allocation and Resource Management:** The budget establishes the plan and legal appropriations to allow the City to operate during the fiscal year. The budget provides specific direction for departments and agencies for management of resources. It also provides broad goals related to the City's overall financial position and identifies business decisions required to keep the City financially viable and strong. It is developed using all available financial and planning reviews, including the Five Year Financial Forecast and the five-year rolling Capital Improvement Program.

**Communication Tool:** The budget is intended to communicate to a broad range of readers, both locally and around the region, as well as the larger governmental and financial community. The budget expresses priorities and goals, assignments and plans, targets and hopes. It is a key statement of City priorities, and is meant to provide confidence in, and confirmation of, the Ordinance mandated Mayor form of government.



# Budgeting & Accounting Practices

The *basic financial statements* of the City of Salem, Massachusetts are prepared in accordance with Generally Accepted Accounting Principles (GAAP) in the United States of America. The Governmental Accounting Standards Board (GASB) is the recognized standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting policies are described herein.

For budgetary financial reporting purposes, the Uniform Municipal Accounting System (UMAS) basis of accounting (established by the Commonwealth of Massachusetts) is followed, which differs from the GAAP basis of accounting are listed below. A reconciliation of budgetary-basis to GAAP-basis results for the general fund for the fiscal year ended June 30, can be found in the City's Comprehensive Annual Financial Statement (CAFR) at the following website: [http://www.salem.com/Pages/SalemMA\\_Finance/Financials](http://www.salem.com/Pages/SalemMA_Finance/Financials)

## BASIS OF ACCOUNTING & BUDGETING

The *basis of accounting* and the *basis of budgeting* determine when revenues and expenditures are recognized for the purposes of financial reporting and budget control. Accounting on a *cash basis* means that revenues and expenditures are recorded when cash is actually received or paid out. Most larger businesses employ *full accrual accounting* in which revenue are recorded when earned (rather than when received), and expenditures are recognized when an obligation to pay is incurred (rather than when the payment is made). Capital expenses (the cost of acquiring tangible assets) are recognized over the life of the asset, not when the asset is purchased.

Governments typically employ a hybrid basis of accounting termed *modified accrual*. Under this system, revenues are recognized when they become measurable and available; expenditures are recognized when the obligation to pay is incurred. Capital expenditures are recognized at the time of purchase. This means that governments may experience significant increases and decreases in total expenditures from year to year because capital expenses tend to be large and unevenly timed. To help explain year to year expenditure trends, capital expenditures are reported separately from operating costs in this budget document.

The City of Salem uses modified accrual accounting and budgeting for its governmental fund types which include the general fund, special revenue funds, and capital project funds. For proprietary fund types (enterprise funds) the city uses full accrual accounting and budgeting.

## FUND ACCOUNTING

Fund accounting is an accounting system organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses as appropriate. Resources are allocated to and accounted for in individual funds based upon purposed for which they are to be spent and the

means by which spending activities are controlled. Fund accounting is used by states and local governments and by not-for-profit organizations that need to account for resources the use of which is restricted by donors or grantors.

## **TYPES OF FUNDS**

There are seven types of funds that can be used, as needed, by state and local governments, both general purpose and limited purpose. The types of funds are as follows:

### **Governmental Funds**

1. ***The General Fund*** – The General Fund is the major operating fund of municipal governments, and it accounts for the vast majority of municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges. Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund.
2. ***Special Revenue Funds*** – to account for the proceeds of specific revenue sources (other than expendable trust or for major capital projects) that are legally restricted to expenditures for specific purposes. These funds are used mostly for donations, state, federal, and other intergovernmental revenue and expenditures.
3. ***Capital Projects Funds*** – to account for financial resources to be used for the acquisition or construction of major capital facilities – other than those financed by proprietary funds and trust funds.
4. ***Debt Service Funds*** – to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

### **Proprietary Funds**

5. ***Enterprise Funds*** – to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.
6. ***Internal Service Funds*** – to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

### **Fiduciary Funds**

7. **Trust and Agency Funds** – to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. These include (a) expendable trust funds, (b) nonexpendable trust funds, (c) pension trust funds, and (d) agency funds.

**Governmental Accounting-** The modified accrual basis of accounting, as appropriate, should be utilized in measuring financial position and operating results.

**Governmental fund** revenues and expenditures should be recognized on the modified accrual basis. Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt, which should be recognized when due.

**Proprietary fund** revenues and expenses should be recognized on the accrual basis. Revenues should be recognized in the accounting period in which they are earned and become measurable; expense should be recognized in the period incurred, if measurable.

**Fiduciary fund** revenues and expense or expenditures (as appropriate) should be recognized on the basis consistent with the fund's accounting measurement objective. Nonexpendable trust and pension trust funds (and investment trust funds) should be accounted for on the accrual basis; expendable trust funds should be accounted for on the modified accrual basis. Agency fund assets and liabilities should be accounted for on the modified accrual basis.

**Transfers** should be recognized in the accounting period in which the interfund receivable or payable arises.

**Fund Balance & Fund Equity** – The arithmetic difference between the amount of financial resources and the amount of liabilities recorded in the fund is the FUND EQUITY. Residents of the governmental unit have no legal claim on any excess of liquid assets over current liabilities; therefore, the Fund Equity is not analogous to the capital accounts of an investor-owned entity. Accounts in the Fund Equity category of the General Fund and special revenue funds consist of reserve accounts established to disclose that portions of the equity are not available for appropriation (reserved or designated); the portion of equity available for appropriation is disclosed in an account called FUND BALANCE.

## Annual Audits

At the close of each fiscal year, state law requires the City of Salem to publish a complete set of financial statements in conformity with accounting principles generally accepted in the United States of America (GAAP), and that are audited in accordance with generally accepted auditing standards by a firm of licensed certified public accountants. Pursuant to that requirement, the City of Salem has been audited by the firm of Powers & Sullivan, Certified Public Accountants, of Wakefield, Massachusetts. A copy of the most current CAFR and prior fiscal year financial statements can be found on the City's website at [http://www.salem.com/Pages/SalemMA\\_Finance/Financials](http://www.salem.com/Pages/SalemMA_Finance/Financials).

## **Reporting Entity**

For financial reporting purposes, the City has included all funds, organizations, agencies, boards, commissions and institutions. The City has also considered all potential component units for which it is financially accountable as well as other organizations for which the nature and significance of their relationship with the City are such that exclusion would cause the basic financial statements to be misleading or incomplete. As required by GAAP, these basic financial statements present the City (the primary government) and its component units. One entity has been included as a component unit in the reporting entity, because of the significance of its operational and/or financial relationship.

**Blended Component Units** – Blended component units are entities that are legally separate from the City, but are so related that they are, in substance, the same as the City, or entities providing services entirely or almost entirely for the benefit of the City. The following component unit is blended within the Fiduciary Funds of the primary government:

The Salem Contributory Retirement System (CRS) was established to provide retirement benefits to City employees, the Salem Housing Authority employees, the South Essex Sewerage District employees, the Salem-Beverly Water Supply Board employees, the North Shore Regional Vocational School employees and their beneficiaries. The System is governed by a five-member board comprised of the Finance Director (ex-officio), two members elected by the System's participants, one member appointed by the Mayor and one member appointed by the other board members. The CRS is presented using the accrual basis of accounting and is reported as a pension trust fund in the fiduciary fund financial statements.

The City is a member of the South Essex Sewerage District (SESD), a joint venture with the Cities of Salem and Beverly and the Towns of Danvers and Marblehead, for the operation of a septage disposal facility. The members share in overseeing the operations of SESD. Each member is responsible for its proportionate share of the operational costs of the SESD, which are paid in the form of assessments. Complete financial statements for the District can be obtained by contacting them at 50 Fort Avenue, Salem, MA 01970.

The City is a member of the Salem-Beverly Water Supply Board (SBWSB), a joint venture with the City of Beverly for the operation of a water distribution system. The City does not have an equity interest in the Salem-Beverly Water Supply Board. Complete financial information for the SBWSB can be obtained by contacting them at 50 Arlington Avenue, Beverly, MA 01915.

## **Availability of Financial Information for Component Units**

The Salem Contributory Retirement System does not issue separate audited financial statement. The CRS issues a publicly available unaudited financial report in accordance with guidelines established by the Commonwealth of Massachusetts' (Commonwealth) Public Employee Retirement Administration Commission (PERAC). That report may be obtained by contacting the CRS located at 20 Central Street, Suite 110, Salem, Massachusetts 01970.

## **Government-Wide and Fund Financial Statements**

### **Government-Wide Financial Statements**

The government-wide financial statements (i.e., statement of net assets and the statement of changes in net assets) report information on all of the non-fiduciary activities of the primary government and its component units. *Governmental activities*, which are primarily supported by taxes and intergovernmental revenues, are reported separately from *business-type activities*, which are supported primarily by user fees and charges.

### **Fund Financial Statements**

Separate financial statements are provided for governmental funds, proprietary funds, and fiduciary funds, even though fiduciary funds are excluded from the government-wide financial statements. Major individual governmental funds and major individual enterprise funds are reported as separate columns in the fund financial statements. Non-major funds are aggregated and displayed in a single column.

#### *Major Fund Criteria*

Major funds must be reported if the following criteria are met:

- If the total assets, liabilities, revenues, or expenditures/expenses of an individual governmental or enterprise fund are at least 10 percent of the corresponding element (assets, liabilities, etc.) for all funds of that category or type (total governmental or total enterprise funds), *and*
- If the total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding element for all governmental and enterprise funds combined.

Additionally, any other governmental or enterprise fund that management believes is particularly significant to the basic financial statements may be reported as a major fund.

Internal service funds and fiduciary funds are reported by fund type.

## **Measurement Focus, Basis of Accounting and Financial Statement Presentation**

### **Government-Wide Financial Statements**



The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded when the liabilities are incurred. Real estate and personal property taxes are recognized as revenues in the fiscal year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

The statement of activities demonstrates the degree to which the direct expenses of a particular function or segment are offset by program revenues. Direct expenses are those that are clearly identifiable with a specific function or segment. Program revenues include the following:

- Charges to customers or applicants who purchase, use, or directly benefit from goods, services, or privileges provided by a given function or segment.
- Grants and contributions are restricted to meeting the operational requirements of a particular function or segment.
- Grants and contributions are restricted to meeting the capital requirements of a particular function or segment.

Taxes and other items not identifiable as program revenues are reported as general revenues.

For the most part, the effect of inter-fund activity has been removed from the government-wide financial statements. However, the effect of inter-fund services provided and used between functions is not eliminated as the elimination of these charges would distort the direct costs and program revenues reported for the functions affected.

## **Fund Financial Statements**

**Governmental** fund financial statements are reported using the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e., measurable and available). Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, except for un-matured interest on general long-term debt which is recognized when due, and certain compensated absences, claims and judgments which are recognized when the obligations are expected to be liquidated with current expendable available resources.

Real estate and personal property tax revenues are considered available if they are collected within 60 days after fiscal year-end. Investment income is susceptible to accrual. Other receipts and tax revenues become measurable and available when the cash is received and are recognized as revenue at that time.

Entitlements and shared revenues are recorded at the time of receipt or earlier if the susceptible to accrual criteria is met. Expenditure driven grants recognize revenue when the qualifying expenditures are incurred and all other grant requirements are met.

The following major governmental funds are reported:

The *general fund* is the primary operating fund. It is used to account for all financial resources, except those that are required to be accounted for in another fund.

The *stabilization fund* is a special revenue fund used to account for the accumulation of resources to be used for general and/or capital purposes upon approval of City Council.

The *school capital projects fund* is used to account for the ongoing construction and renovations of the City's school buildings.

The non-major governmental funds consist of other special revenue, capital projects and permanent funds that are aggregated and presented in the *non-major governmental funds* column on the governmental funds financial statements. The following describes the general use of these fund types:

The *special revenue fund* is used to account for the proceeds of specific revenue sources (other than permanent funds or capital projects funds) that are restricted by law or administrative action to expenditures for specified purposes.

The *capital projects fund* is used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Enterprise Funds).

The *permanent fund* is used to account for financial resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the governmental programs.

**Proprietary** fund financial statements are reported using the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded when the liabilities are incurred.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with the proprietary funds principal ongoing operations. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses.

The following major proprietary funds are reported:

The *sewer enterprise fund* is used to account for the sewer activities.

The *water enterprise fund* is used to account for the water activities.

The *golf course enterprise fund* is used to account for the golf course activities.

The *parking activities enterprise fund* is used to account for parking activities.

The *trash enterprise fund* is used to account for the solid waste disposal activities.

Additionally, the following proprietary fund type is reported:

The *internal service fund* is used to account for the financing of services provided by one department to other departments or governmental units. This fund is used to account for risk financing activities related to retirees' health insurance.

**Fiduciary** fund financial statements are reported using the flow of economic resources measurement focus and use the accrual basis of accounting except for the Agency Fund, which has no measurement focus. Fiduciary funds are used to account for assets held in a trustee capacity for others that cannot be used to support the governmental programs.

The following fiduciary fund types are reported:

The *pension trust fund* is used to account for the activities of the System, which accumulates resources to provide pension benefits to eligible retirees and their beneficiaries.

The *private-purpose trust fund* is used to account for trust arrangements that exclusively benefit individuals, private organizations, or other governments. Some of these trusts have donor restrictions and trustee policies that do not allow the endowment portion and any unrealized appreciation to be spent. The donor restrictions and trustee policies only allow the trustees to authorize spending of the realized investment earnings. The City's educational scholarships and housing subsidy trust funds are accounted for in this fund.

The *agency fund* is used to account for assets held in a purely custodial capacity. The City's agency funds consist primarily of payroll withholdings, police and fire details, escrow deposits and unclaimed property.

## **Government-Wide and Fund Financial Statements**

Private-sector standards of accounting and financial reporting issued prior to December 1, 1989, generally are followed in both the government-wide and proprietary fund financial statements to the extent that those standards do not conflict with or contradict guidance of the Governmental Accounting Standards Board. Governments also have the option of following subsequent private-sector guidance for their business-type activities and enterprise funds, subject to this same limitation. The government has elected not to follow subsequent private-sector guidance.

# Major & Non-Major Funds Overview

## Major Governmental Funds

There are two types of major governmental funds – General Funds and Enterprise Funds. These funds are voted as part of the annual city budget.

### *General Fund*

The General Fund is the major operating fund of municipal governments, and it accounts for the vast majority of municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges. Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund.

### *Enterprise Funds*

Enterprise funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

The City of Salem currently has three (3) enterprise funds – Sewer Enterprise Fund, Water Enterprise Fund and Trash Enterprise Funds.

## Non-major Governmental Funds

Revolving funds are the only non-major governmental funds that are required to be voted on annually. A list of those funds and their purposes can be found later in this section. A description of all non-major governmental funds are listed below.



## ***Special Revenue Funds***

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

- ***City Grants Fund***- This fund is used to account for non-school related activity specifically financed by federal, state, and other grants which are designated for specific programs.
- ***School Grants Fund***- This fund is used to account for the educational programs specifically financed by federal, state, and other grants which are designated for specific programs.
- ***Community Development Grants Fund***- This fund is used to account for community development activity specifically financed by federal, state, and other grants which are designated for specific programs.
- ***School Lunch Fund***- This fund is used to account for all cafeteria activities and is funded by user charges, federal and state grants and commodities received.
- ***Highway Grants Fund***- This fund is used to account for construction, re-construction, and improvements to roadways, streets and sidewalks. Funding is provided primarily by grants.
- ***Donations and Gifts Fund***- This fund is used to account for gifts which have been accepted by the City to be used for the purpose specified by the donor.
- ***Receipts Reserved Fund***- This fund is used to account for receipts reserved for appropriation for Golf Course, Witch House and Harbormaster.
- ***City Revolving Accounts Fund***- This fund is used to account for non-school related revolving funds specifically allowed by the laws of the Commonwealth of Massachusetts. These funds are expended for purposes specified by the enabling statute.
- ***School Revolving Accounts Fund***- This fund is used to account for school related revolving funds specifically allowed by the laws of the Commonwealth of Massachusetts. These funds are expended for purposes specified by the enabling statutes.

## ***Capital Project Funds***

Capital Project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities and equipment other than those financed by proprietary funds and trust funds.

- ***Capital Improvement Plan Fund-*** These funds are used to account for the budgeted capital improvements voted on an annual basis.
- ***Other Funds*** – This fund is used to account for various capital projects.

## ***Permanent Funds***

Permanent funds are used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support governmental programs.

- ***Cemetery Fund-*** This fund is used to account for cemetery perpetual care contributions and expenditures.
- ***Human Service Fund-*** This fund is used to account for various contributions associated with human service activities.
- ***Other Funds-*** This fund is used to account for various contributions associated with governmental programs.

## ***Private Purpose Trust Funds***

- ***Trust Fund Commissioners-*** This fund is used to account for trusts held by the City to benefit individuals and is administered by the City's Board of Trust Fund Commissioners.
- ***Scholarship Funds-*** This fund is used to account for scholarships held by the City to benefit individuals.

### ***Agency Fund***

This fund is used primarily to account for payroll withholdings, police and fire details, escrow deposits and unclaimed property.

### ***Stabilization Fund***

A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose (MGL Ch. 40 §5B). Communities may establish one or more stabilization funds for different purposes and may appropriate into them in any year an amount not to exceed ten percent of the prior year's tax levy. The total of all stabilization fund balances shall not exceed ten percent of the community's equalized value, and any interest shall be added to and become a part of the funds. A two-thirds vote of the city council is required to establish, amend the purpose of, or appropriate money from the stabilization fund. More information on stabilizations fund can be found in Section 6.

# DEPARTMENTAL FUND RELATIONSHIPS

Department	Sub Department	Index #	Governmental Funds				Enterprise Funds			Trust & Agency Funds			
			Major	Non-Major	Non-Major	Non-Major	Major	Major	Major	Non-Major	Non-Major	Non-Major	Non-Major
			General Fund	Special Revenue Funds	Revolving Funds	Capital Projects	Water	Sewer	Trash	Permanent Trust Funds - Cemetery & Other	Private Scholarships & Trust Commissioners	Agency Funds - WH, Escrow, Details, etc.	Stabilization Funds
			Appropriated				Appropriated	Appropriated	Appropriated				Appropriated
Mayor	Executive	1	Yes	Yes	Yes	Yes				Yes	Yes		
City Clerk	Legislative- City Council	2	Yes										
	City Clerk	2	Yes										
	Elections & Registrations	2	Yes		Yes								
Assessors	Board of Assessors	3	Yes							Yes			
Collector	Tax Collections	4	Yes									Yes	
Data Processing	Information Technology/GIS	5	Yes			Yes							
	Fixed Costs	5	Yes										
Finance	Accounting	6	Yes										
Parking Dept	General Operation	7	Yes			Yes							
Purchasing	Purchasing	8	Yes									Yes	
	Fixed Costs	8	Yes										
Treasurer	Treasury Services	9	Yes									Yes	
	Debt Service	9	Yes										
	Short Term Debt	9	Yes										
	North Shore Regional Voc Schod	9	Yes										
	State Assessments	9	Yes										
	Contributory Retirement	9	Yes										
	Non-contributory Pensions	9	Yes										
	Medicare	9	Yes										
	Municipal Insurance	9	Yes										
Solicitor-Licensing	Legal Services & Licensing	11	Yes										
Human Resources	Personnel	12	Yes	Yes									
	Workmen's Compensation	12	Yes										
	Unemployment Compensation	12	Yes										
	Group Insurance	12	Yes										
Fire	Fire Suppression	13	Yes	Yes	Yes	Yes						Yes	
Police	Citizen Protection	14	Yes	Yes		Yes				Yes		Yes	
Harbormaster	Harbormaster	15	Yes	Yes	Yes	Yes							



# DEPARTMENTAL FUND RELATIONSHIPS

Department	Sub Department	Index #	Governmental Funds				Enterprise Funds			Trust & Agency Funds			
			Major	Non-Major	Non-Major	Non-Major	Major	Major	Major	Non-Major	Non-Major	Non-Major	Non-Major
			General Fund	Special Revenue Funds	Revolving Funds	Capital Projects	Water	Sewer	Trash	Permanent Trust Funds - Cemetery & Other	Private Scholarships & Trust Commissioners	Agency Funds - WH, Escrow, Details, etc.	Stabilization Funds
			Appropriated				Appropriated	Appropriated	Appropriated				Appropriated
Public Property	Building/Plumbing/Gas Insp	16	Yes		Yes								
	Zoning Appeals	16	Yes										
	Fixed Costs	16	Yes										
Health - Board of	Administration & Support	17	Yes	Yes	Yes	Yes							
Electrical	Electrical Inspection & Maint	18	Yes	Yes		Yes							
Planning	General Administration	19	Yes	Yes	Yes	Yes							
	Conservation Commission	19	Yes										
	Planning Board	19	Yes										
	Market & Tourism	19	Yes										
	Historic Preservation	19	Yes										
Public Services	Administration & Support	20	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes	
	Snow and Ice	20	Yes										
Engineering	Engineering	22	Yes	Yes	Yes	Yes	Yes	Yes	Yes			Yes	
Recreation	Administration & Support	24	Yes	Yes	Yes	Yes					Yes		
	Golf Course	24	Yes	Yes		Yes						Yes	
	Witch House	24	Yes	Yes								Yes	
	Pioneer Village	24	Yes										
	Winter Island	24	Yes	Yes	Yes	Yes							
Council On Aging	Administration & Support	25	Yes	Yes	Yes	Yes							
Library	Administration & Support	26	Yes	Yes	Yes	Yes				Yes			
Veterans Agent	Administration & Support	27	Yes	Yes									
GF Trans Out	Trans Out	28	Yes	Yes		Yes							Yes
School	School	29	Yes	Yes	Yes	Yes				Yes	Yes	Yes	
ENTERPRISE FUNDS													
Sewer Enterprise	Public Services	21				Yes	Yes	Yes	Yes				
	Engineering	23				Yes	Yes	Yes	Yes				
Treasurer	Debt Service	10					Yes	Yes	Yes				
	Sort Term Debt Service	10					Yes	Yes	Yes				
	SESD Assessment	10					Yes	Yes	Yes				



# DEPARTMENTAL FUND RELATIONSHIPS

Department	Sub Department	Index #	Governmental Funds				Enterprise Funds			Trust & Agency Funds			
			Major	Non-Major	Non-Major	Non-Major	Major	Major	Major	Non-Major	Non-Major	Non-Major	Non-Major
			General Fund	Special Revenue Funds	Revolving Funds	Capital Projects	Water	Sewer	Trash	Permanent Trust Funds - Cemetery & Other	Private Scholarships & Trust Commissioners	Agency Funds - WH, Escrow, Details, etc.	Stabilization Funds
			Appropriated				Appropriated	Appropriated	Appropriated				Appropriated
	Insurance Deductible	10					Yes	Yes	Yes				
Water Enterprise	Public Services	21				Yes	Yes	Yes	Yes				
	Engineering	23				Yes	Yes	Yes	Yes				
Treasurer	Water Long Term Debt	10					Yes	Yes	Yes				
	Water Short Term Debt	10					Yes	Yes	Yes				
	SBWSB Assessment	10					Yes	Yes	Yes				
	Insurance Deductible	10					Yes	Yes	Yes				
Trash Enterprise	Engineering	23					Yes	Yes	Yes				

## MAJOR & NON MAJOR FUNDS - CHANGES IN FUND BALANCE

### General Fund - 100

MAJOR

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007	2,010,721.00	1,969,775.00	1,969,775.00	
2008	1,969,775.00	1,666,376.00	(303,399.00)	-15%
2009	1,666,376.00	1,463,285.00	(203,091.00)	-12%
2010	1,463,285.00	2,031,102.00	567,817.00	39%
2011	2,031,102.00	5,352,058.41	3,320,956.41	164%
2012	5,352,058.41	5,916,542.97	564,484.56	11%
2013	5,916,542.97	8,053,385.87	2,136,842.90	36%
2014	8,053,385.87	4,800,000.00	(3,253,385.87)	-40%
2015	4,800,000.00	4,800,000.00	-	0%
2016	4,800,000.00	4,800,000.00	-	0%

Est.

Est.

*The objective of the General Fund is to raise revenue to cover expenses for the fiscal year. Increases in FY 2013 due to refinancing bonds and unanticipated increase in local revenues along with no Snow & Ice deficit to cover from FY 2012. In FY 2014 we transferred \$3.271M per finance policies and anticipate lower FB on 6/30*

### Water Enterprise Fund - 6100

MAJOR

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007	1,195,963.00	1,836,129.00	1,836,129.00	
2008	1,836,129.00	1,743,685.33	(92,443.67)	-5%
2009	1,743,685.33	1,189,261.00	(554,424.33)	-32%
2010	1,189,261.00	729,741.00	(459,520.00)	-39%
2011	729,741.00	450,153.47	(279,587.53)	-38%
2012	450,153.47	(218,737.73)	(668,891.20)	-149%
2013	(218,737.73)	542.00	219,279.73	-100%
2014	542.00	100,000.00	99,458.00	
2015	100,000.00	100,000.00	-	
2016	100,000.00	100,000.00	-	

Est.

Est.

*Water rates increased by 5% in FY 2014 to offset bond payments and generate enough revenue to cover expenditures. We are increasing water rates in FY 2016 to cover expenses and lost revenue from power plant shutdown.*

### Sewer Enterprise Fund - 6000

MAJOR

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007	364,609.00	511,158.00	511,158.00	
2008	511,158.00	168,999.31	(342,158.69)	-67%
2009	168,999.31	424,141.00	255,141.69	151%
2010	424,141.00	395,337.00	(28,804.00)	-7%
2011	395,337.00	729,765.97	334,428.97	85%
2012	729,765.97	640,064.23	(89,701.74)	-12%
2013	640,064.23	1,704,140.23	1,064,076.00	166%
2014	1,704,140.23	1,500,000.00	(204,140.23)	-12%
2015	1,500,000.00	1,500,000.00	-	0%
2016	1,500,000.00	1,500,000.00	-	0%

Est.

Est.

*There is an increase in bond payments in FY 2015 as well as a 4% increase in sewer rate charges to offset those bond payments and operating costs. We hope to generate retained earnings to cover increase in capital needs in current and future fiscal years and offset any water deficits.*

### Trash Enterprise Fund - 6200

MAJOR

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2008	-	(11,054.00)		
2009	(11,054.00)	(43,454.65)	(32,400.65)	293%
2010	(43,454.65)	7,904.99	51,359.64	-118%
2011	7,904.99	66,613.27	58,708.28	743%
2012	66,613.27	110,107.76	43,494.49	65%
2013	110,107.76	323,738.47	213,630.71	194%
2014	323,738.47	500,000.00	176,261.53	54%
2015	500,000.00	500,000.00	-	0%
2016	500,000.00	500,000.00	-	0%

Est.

Est.

*Trash fees were reduced in FY 2014 and trash contract renegotiated at a lower rate. Balance in retained earnings to be used for future capital needs and recycling initiatives. Fees increased in FY16 due to new trash contractor and increased prices.*



## MAJOR & NON MAJOR FUNDS - CHANGES IN FUND BALANCE

### Stabilization Fund - 8301

Non-Major

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007	277,759.00	487,979.00	487,979.00	
2008	487,979.00	648,946.66	160,967.66	33%
2009	648,946.66	1,489,906.53	840,959.87	130%
2010	1,489,906.53	1,913,913.00	424,006.47	28%
2011	1,913,913.00	2,736,776.70	822,863.70	43%
2012	2,736,776.70	3,453,722.00	716,945.30	26%
2013	3,453,722.00	3,438,798.74	(14,923.26)	0%
2014	3,438,798.74	5,100,000.00	1,661,201.26	48%
2015	5,100,000.00	5,600,000.00	500,000.00	10%
2016	5,600,000.00	5,600,000.00	-	0%

Est.  
Est.

*Increase due to Finance Policy of 20% of Free Cash to Stabilization and balance of Free Cash on 6/30.*

*Funds were used (522K) in FY13 to cover Union Contract Settlements and that money was replaced in FY 2014 when free cash was certified along with 1.1M which was 20% of free cash certified*

### Capital Improvement Fund (Short Term) - 2000

Non-Major

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007	265,606.00	53,259.00	53,259.00	
2008	53,259.00	146,130.93	92,871.93	174%
2009	146,130.93	367,566.93	221,436.00	152%
2010	467,566.93	300,000.00	(67,566.93)	-18%
2011	980,000.00	182,751.37	(117,248.63)	-39%
2012	1,032,626.37	525,874.00	343,122.63	188%
2013	1,253,900.00	500,000.00	(25,874.00)	-5%
2014	803,000.00	1,400,000.00	900,000.00	180%
2015	1,400,000.00	1,800,000.00	400,000.00	29%
2016	1,400,000.00	1,800,000.00	-	0%

Est.  
Est.

*This fund is used for unanticipated and smaller capital needs that cannot be bonded for during the fiscal year. Twenty percent of free cash is appropriated annually to this fund (per finance policies) to cover those capital needs.  
FY 2014 increase due to 1.1M in free cash transfers.*

### Stabilization Retirement Anticipation Fund - 8311

Non-Major

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2009	400,000.00	42,526.32		
2010	367,526.32	7,790.55	(34,735.77)	-82%
2011	857,784.67	256,088.78	248,298.23	3187%
2012	656,088.78	50,000.00	(206,088.78)	-80%
2013	900,000.00	195,088.47	145,088.47	290%
2014	700,000.00	100,000.00	(95,088.47)	-49%
2015	700,000.00	100,000.00	-	0%
2016	700,000.00	100,000.00	-	0%

Est.  
Est.

*Changes due to of retirements during fiscal year.*

*City policy is to build this fund balance to cover unanticipated retirement in current and future fiscal years.*

### Other Post Employment Benefits(OPEB)-8313

Non-Major

Fiscal Year	Beg FB	End FB	Inc/Decr from prior FY End Fund Bal	% Var in FB
2007				
2008				
2009				
2010				
2011	-	50,000.00		
2012	50,000.00	381,012.37	331,012.37	662%
2013	381,012.37	627,506.00	246,493.63	65%
2014	627,506.00	1,250,000.00	622,494.00	99%
2015	1,250,000.00	1,500,000.00	250,000.00	20%
2016	1,500,000.00	1,500,000.00	-	0%

Est.  
Est.

*Increases due to 10% free cash added to fund annually per financial policy and interest income.*

# Performance Management & Measurers

The Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award program requires all submitting agencies to incorporate Performance Management and Performance Measurers into their budget. The City of Salem is continuing to incorporate those ideas and strategies as part of the overall operation and management of the City.

The City has recently started a SalemStat program which uses performance measurers to determine where efficiencies can be applied based on statistical data. In the next few pages you will see the Police, Fire and Department of Public Services SalemStat data. The Mayor and her staff hope to use these statistics to better understand how to use city resources in more efficient ways.

City of Salem conducts an annual citizen survey on the City's website ([www.salem.com](http://www.salem.com)) that allowed all citizens of Salem to voice their opinions on various issues. The results of the recent year's survey are listed in the next few pages.

## Long and Short Term Strategic Goals

The City of Salem Long and Short Term Strategic Plan Summary is a listing of the Mayor's top priorities for the City of Salem for the current fiscal year and beyond. A chart of these goals is listed on the following pages. Several of the goals are high priority items of the current Citizens Survey result as noted.

Each department is required to include a table of Outcomes and Performance measurers in their mission statements. They are also required to include a description of "How Fiscal Year Departmental Goals relate to the City's Overall Long & Short Term Goals". This information defines how each department's goals tie in to the overall goals of the City and is included for each department in their mission statements throughout section 8.

## What is Performance Management?

Performance management is a logical and integrated approach to all aspects of the cycle of planning, budgeting, operations and evaluations that is based on data and analysis, for the purpose of continuously improving results. Performance management is:

- Data driven – using reliable, verifiable and relevant data.
- Outcome oriented – focused primarily on results, less on inputs and outputs.
- Citizen focused – based on community needs.
- Logically aligned – mission, goals, objectives, measurers, responsibilities are integrated.
- Transparent – information is available and understandable by outsiders and insiders alike.
- Sustainable – survives leadership changes.
- Learning, improvement and accountability driven.

Performance measurement has become increasingly prevalent in local government, yet most government managers still struggle with the fundamental question of what to do with performance measurement data when they have it. Management teams want to know how they can incorporate performance measurement into their management and decision making processes. Rather than simply reporting performance results, performance based management focuses on linking performance measurement to strategic planning and using it as a lever for cultural change. By creating a learning environment in which performance measures are regularly reviewed and discussed, organization can improve the pace of learning and decision making, improve performance, and facilitate broader cultural change.

## **Where to get more information**

The information above was obtained from the GFOA website ([www.gfoa.org](http://www.gfoa.org)) and more information on performance management and measurers is available on that website.

### **GFOA Recommended Practices:**

Budgeting for Results and Outcome (2007):

<http://www.gfoa.org/downloads/budgetingforresults.pdf>

Performance Management: Using Performance Measurement for Decision Making (2002 and 2007):

<http://www.gfoa.org/downloads/budgetperfmanagement.pdf>



## City of Salem Resident Survey Results 2015

The 2015 Salem Resident Survey is the sixth year of the city-wide survey of Salem residents. This year 1,030 people completed it online between March 10 and April 27, 2015.

### 1. How do you rate Salem as a place to live?

Great place to live	64.2%
Average place to live	29.6%
Not a great place to live	6.2%

Very good	12.9%
Good	38.8%
Fair	31.6%
Poor	16.7%

### 2. How do you rate your neighborhood as a place to live?

Great place to live	53.9%
Average place to live	36.4%
Not a great place to live	9.7%

#### *Effectively planning for the future*

Very good	18.2%
Good	39.7%
Fair	27.3%
Poor	14.9%

### 3. Would you recommend Salem as a place to live?

Yes	80.5%
No	19.5%

#### *Providing value for your tax dollars*

Very good	11.4%
Good	36.9%
Fair	32.9%
Poor	18.9%

### 4. How would you describe your overall opinion of Salem City government?

Very satisfied	14.6%
Satisfied	42.3%
Neutral	23.5%
Dissatisfied	14.2%
Very dissatisfied	5.4%

#### *Providing meaningful opportunities for citizens to give input on issues*

Very good	22.0%
Good	40.7%
Fair	25.2%
Poor	12.2%

### 5. How would you rate City government on the following?

#### *Informing residents on major issues in the City*

Very good	37.3%
Good	36.3%
Fair	18.0%
Poor	8.5%

#### *The overall direction that the City is taking*

Very good	23.3%
Good	39.8%
Fair	21.8%
Poor	15.1%

#### *Representing and providing for the needs of all its citizens*

## City of Salem Resident Survey Results 2015

### 6. Please rank the importance of the following City services to you.

#### *Rank ordering of "Very Important" services*

- #1 Repairing streets and sidewalks (68.8%)
- #2 Fire protection and emergency medical services (68.8%)
- #3 Quality public schools (68.8%)
- #4 Police services (61.8%)
- #5 Keeping streets and public areas clean (58.1%)
- #6 Garbage collection and recycling services (52.0%)
- #7 Revitalizing downtown (41.9%)
- #8 Recreation and community services (40.6%)
- #9 Improving parks and playgrounds (32.1%)
- #10 Cleaning up graffiti (25.1%)

#### *1. Repairing streets and sidewalks*

Very important	68.8%
Important	28.4%
Somewhat important	2.6%
Not at all important	0.2%

#### *2. Fire protection and emergency medical services*

Very important	68.8%
Important	26.6%
Somewhat important	4.3%
Not at all important	0.3%

#### *3. Quality public schools*

Very important	68.8%
Important	20.1%
Somewhat important	7.5%
Not at all important	3.6%

#### *4. Police services*

Very important	61.8%
Important	31.3%
Somewhat important	5.5%
Not at all important	1.4%

#### *5. Keeping streets and public areas clean*

Very important	58.1%
Important	36.8%
Somewhat important	5.0%
Not at all important	0.2%

#### *6. Garbage collection and recycling services*

Very important	52.0%
Important	41.5%
Somewhat important	5.7%
Not at all important	0.8%

#### *7. Revitalizing downtown*

Very important	41.9%
Important	36.8%
Somewhat important	16.6%
Not at all important	4.6%

#### *8. Recreation and community services*

Very important	40.6%
Important	42.9%
Somewhat important	13.9%
Not at all important	2.6%

## City of Salem Resident Survey Results 2015

### *9. Improving parks and playgrounds*

Very important	32.1%
Important	46.6%
Somewhat important	19.1%
Not at all important	2.1%

### *10. Cleaning up graffiti*

Very important	25.1%
Important	38.4%
Somewhat important	27.5%
Not at all important	9.1%

## 7. Please rate your satisfaction with the following City services.

### *Parking enforcement*

Very satisfied	10.9%
Satisfied	49.7%
Somewhat dissatisfied	17.5%
Very dissatisfied	14.0%
Not applicable to me	8.0%

### *Snow removal and plowing*

Very satisfied	16.5%
Satisfied	33.5%
Somewhat dissatisfied	26.9%
Very dissatisfied	22.0%
Not applicable to me	1.1%

### *Road maintenance and repair*

Very satisfied	3.4%
Satisfied	25.8%
Somewhat dissatisfied	45.3%
Very dissatisfied	25.2%

Not applicable to me 0.3%

### *Traffic enforcement*

Very satisfied	11.3%
Satisfied	50.9%
Somewhat dissatisfied	21.2%
Very dissatisfied	13.8%
Not applicable to me	2.8%

### *Recreation programs*

Very satisfied	9.7%
Satisfied	52.1%
Somewhat dissatisfied	12.0%
Very dissatisfied	3.3%
Not applicable to me	22.9%

### *Senior Center programs*

Very satisfied	6.4%
Satisfied	22.2%
Somewhat dissatisfied	6.9%
Very dissatisfied	4.1%
Not applicable to me	60.5%

### *Overall cleanliness of the City*

Very satisfied	10.0%
Satisfied	47.9%
Somewhat dissatisfied	30.4%
Very dissatisfied	11.4%
Not applicable to me	0.3%

### *Police services*

Very satisfied	39.9%
Satisfied	44.4%

## City of Salem Resident Survey Results 2015

Somewhat dissatisfied	7.1%
Very dissatisfied	2.8%
Not applicable to me	5.8%

### *Fire services*

Very satisfied	45.4%
Satisfied	39.0%
Somewhat dissatisfied	0.7%
Very dissatisfied	0.8%
Not applicable to me	14.1%

### *Trash and recycling collection*

Very satisfied	17.4%
Satisfied	42.7%
Somewhat dissatisfied	23.7%
Very dissatisfied	13.6%
Not applicable to me	2.7%

### *Public Library services*

Very satisfied	40.7%
Satisfied	42.9%
Somewhat dissatisfied	3.7%
Very dissatisfied	0.5%
Not applicable to me	12.2%

### *Appearance and maintenance of parks*

Very satisfied	12.5%
Satisfied	50.6%
Somewhat dissatisfied	28.3%
Very dissatisfied	5.9%
Not applicable to me	2.7%

### *Public schools*

Very satisfied	5.2%
Satisfied	18.9%
Somewhat dissatisfied	24.4%
Very dissatisfied	22.9%
Not applicable to me	28.7%

## 8. Please rank the importance of the following issues.

### *1. Offering quality public education*

Very important	68.1%
Important	20.2%
Somewhat important	8.7%
Not at all important	3.0%

### *2. Stabilizing property taxes*

Very important	48.6%
Important	33.7%
Somewhat important	13.8%
Not at all important	3.9%

### *3. Supporting the growth of new and existing businesses*

Very important	46.0%
Important	41.9%
Somewhat important	10.2%
Not at all important	1.9%

### *4. Supporting tourism, arts, and cultural opportunities*

Very important	41.9%
Important	38.4%
Somewhat important	16.3%
Not at all important	3.4%

## City of Salem Resident Survey Results 2015

### 5. Renewable energy and energy efficiency initiatives

Very important	40.7%
Important	34.9%
Somewhat important	17.7%
Not at all important	6.7%

### 6. Improving communication between the City and residents

Very important	38.7%
Important	45.4%
Somewhat important	14.2%
Not at all important	1.8%

### 7. Providing improved recreational opportunities for youth and adults

Very important	29.5%
Important	43.4%
Somewhat important	22.2%
Not at all important	4.9%

### 8. Regionalizing and combining City functions

Very important	14.8%
Important	32.5%
Somewhat important	36.4%
Not at all important	16.3%

### 9. Do you live or work in downtown Salem?

Live	32.7%
Work	7.2%
Neither	49.0%
Both	11.2%

### 10. In the past year, how often, if ever, did you go downtown?

*Only asked of those who answered "Neither" to Question 9.*

Never	1.4%
Less than a dozen times	18.8%
Frequently	45.6%
Regularly spend time downtown	34.2%

### 11. Where do you most often park when you come downtown?

*Only asked of those who answered less than a dozen times, frequently, or regularly to Question 10.*

MBTA garage	0.2%
South Harbor garage	2.0%
Riley Plaza lot	2.0%
Museum Place garage	5.7%
Church Street or Salem Green lots	6.5%
Sewall Street (YMCA) or Crombie Street lots	7.5%
Front Street or Klop Alley (Artists Row) lots	11.2%
On-street metered parking	14.7%
Walk or bike to get downtown	21.2%
No one specific location	21.8%
Other	7.1%

### 12. Why do you come to downtown Salem?

*Only asked of those who answered less than a dozen times, frequently, or regularly to Question 10. Respondents allowed to select all that apply.*

Dining	80.2%
Festivals and special events	57.4%
Visit museums	57.4%
Cultural offerings (art, cinema, music, live theater, etc.)	54.2%



## City of Salem Resident Survey Results 2015

Civic business (City Hall, post office, etc.)

53.4%

Farmers Market

50.3%

Retail shopping

49.3%

Service appointments (get a haircut, for example)

32.8%

Work

11.2%

Other

14.9%

### 13. What is the main reason that keeps you from spending more time in downtown Salem?

*This question was only asked of those who answered either "Never" or "Less than a dozen times" to Question 10.*

Lack of parking 22.8%

Traffic 19.8%

Not interested in downtown shops 12.9%

Prefer other shopping areas 9.7%

Cost of parking 8.8%

Too expensive 3.7%

Inconvenient 3.4%

Cleanliness 1.9%

Safety 0.7%

Other 15.9%

### 14. In general, how safe do you feel in downtown Salem?

*Only asked of those who answered they lived, worked, or had ever visited downtown Salem.*

Very safe 62.3%

Somewhat safe 34.5%

Not very safe 3.3%

### 15. About how often in the last 12 months have you used the Salem-Boston Ferry?

Once or twice

24.3%

Occasionally

10.6%

Frequently, but not as a regular method of commuting

3.0%

As my regular method of commuting to and from Boston

1.0%

Never

61.0%

### 14. What is the main reason you have not used the Salem-Boston Ferry?

*Only asked of those answered "Never" to Question 15.*

Do not need to travel to Boston 46.9%

Too expensive 25.3%

Lack of parking at the Ferry Wharf 2.9%

Concerned about safety 0.4%

Other 24.5%

### 17. How familiar or unfamiliar are you with CodeRED, the City's automated alert system?

Very familiar 49.3%

Somewhat familiar 24.1%

Not at all familiar 26.7%

## City of Salem Resident Survey Results 2015

### 18. Have you registered your telephone number and/or email address with CodeRED?

Yes	68.9%
No	31.1%

### 19. How do you receive notices and other information from the City?

*Respondent may select as many as apply.*

CodeRED telephone call	67.1%
Emergency blue lights	61.0%
Email notification	50.3%
City of Salem website	43.8%
Word of mouth	27.7%
Newspapers	13.5%
Other	19.9%

### 20. Where do you typically learn about news concerning Salem City government?

*Respondent may select as many as apply.*

Word of mouth, including social media and email	58.5%
City website or other official City notification	48.0%
Salem News	42.8%
Salem Patch	44.5%
Salem Gazette	12.2%
Television or radio news outlets	10.1%
Other	11.5%

### 21. In the last 12 months, have you contacted the City to obtain information or request services?

Yes	59.1%
No	40.9%

### 22. How have you contacted the City?

*Only asked of those answering "Yes" to Question 21.*

Telephone	65.5%
Email	38.2%
In person	36.5%
SeeClickFix	26.9%
Mail	5.6%
Other	4.6%

### 23. How would you describe the City employee with whom you most recently had contact?

*Knowledgeable*

Very good	40.9%
Good	29.6%
Fair	15.8%
Poor	6.4%
Not applicable	7.4%

*Courteous*

Very good	48.9%
Good	28.2%
Fair	11.3%
Poor	5.6%
Not applicable	6.0%

*Responsive to your needs*

Very good	37.9%
Good	27.6%
Fair	13.4%
Poor	17.5%
Not applicable	3.5%

## City of Salem Resident Survey Results 2015

### *Ease of getting in touch with the employee*

Very good	40.2%
Good	32.0%
Fair	13.1%
Poor	9.0%
Not applicable	5.9%

### *Respectfulness*

Very good	47.9%
Good	27.9%
Fair	12.0%
Poor	6.0%
Not applicable	6.2%

### *Timeliness of response*

Very good	38.6%
Good	28.1%
Fair	11.9%
Poor	16.0%
Not applicable	5.5%

### *Ability to accommodate the need for foreign language or sign language*

Very good	5.3%
Good	4.7%
Fair	1.8
Poor	2.4%
Not applicable	85.8%

### 24. In the last 12 months have you visited the City's website, [www.salem.com](http://www.salem.com)?

Yes	93.4%
No	6.1%

### 25. How would you rate each of the following characteristics of the City website?

*Only asked of those who answered "Yes" to Question 24.*

#### *Usefulness of information*

Very good	18.0%
Good	53.0%
Fair	25.6%
Poor	3.4%

#### *Ease of use or navigation*

Very good	11.1%
Good	42.4%
Fair	34.1%
Poor	12.5%

#### *Design and graphics*

Very good	8.7%
Good	36.8%
Fair	38.9%
Poor	15.6%

### 26. Have you used a mobile device to view the City's website?

Yes	47.1%
No	52.9%

### 27. How would you rate the functionality and appearance of the City's website on a mobile device?

*Only asked of those answering "Yes" to Question 26.*

Very good	2.8%
Good	33.7%
No opinion	28.6%
Poor	27.0%

## City of Salem Resident Survey Results 2015

Very poor 7.9%

28. With cutbacks in state funding, the City will need to operate differently and more efficiently. Using the scale below, please indicate how you feel about the following revenue and reform options.

*Privatizing or outsourcing some services*

Strongly support	7.7%
Support	27.1%
Somewhat support	37.3%
Do not support	27.9%

*Combining services with other communities (regionalization)*

Strongly support	17.8%
Support	35.3%
Somewhat support	33.3%
Do not support	13.7%

*Layoffs and reducing personnel*

Strongly support	4.1%
Support	10.4%
Somewhat support	37.7%
Do not support	47.9%

*Encouraging non-profits to pay the City payments in lieu of taxes*

Strongly support	23.4%
Support	27.2%
Somewhat support	30.8%
Do not support	18.7%

*Offer fewer City services*

Strongly support	2.0%
Support	7.2%
Somewhat support	27.7%
Do not support	63.1%

29. How long have you lived in Salem?

Less than a year	5.8%
1-5 years	22.9%
5-15 years	28.3%
More than 15 years	43.0%

30. Which neighborhood of Salem do you live in?

Bridge Street Neck	5.9%
Castle Hill	3.3%
Derby Street neighborhood	7.5%
Downtown Salem	8.0%
Gallows Hill	2.9%
Greater Endicott Street	2.9%
Highland Avenue	3.9%
McIntire Historic District	12.1%
North Salem	15.3%
The Point	1.8%
Salem Common	7.2%
Salem Willows/Juniper Point	1.8%
South Salem	16.0%
Witchcraft Heights	5.4%
Other	6.1%

31. What is your gender?

Female	65.4%
Male	34.6%

## City of Salem Resident Survey Results 2015

### 32. Do you have children in the Salem Public Schools?

Yes	16.6%
No, I do not have children	62.1%
No, my child/children attend school elsewhere	12.7%
No, my child/children are not yet in school	8.6%

### 33. What grade if your child or children in?

*Only asked of those who answered "Yes" or "No, my child/children attend school elsewhere" to Question 32.*

Kindergarten through 4 <sup>th</sup> Grade	41.7%
5 <sup>th</sup> Grade through 8 <sup>th</sup> Grade	16.6%
9 <sup>th</sup> Grade through 12 <sup>th</sup> Grade	19.4%
Children are in more than one of these ranges	22.3%


### 34. What age group are you in?

Less than 18 years old	0.3%
18-30 years old	11.5%
31-40 years old	24.1%
41-50 years old	25.0%
51-64 years old	26.1%
65 years old or older	13.0%

### 35. Do you own your home or rent?

Own	74.5%
Rent	24.4%
Other	1.2%







## SalemStat

Police Department

April 28, 2015




Still making history.

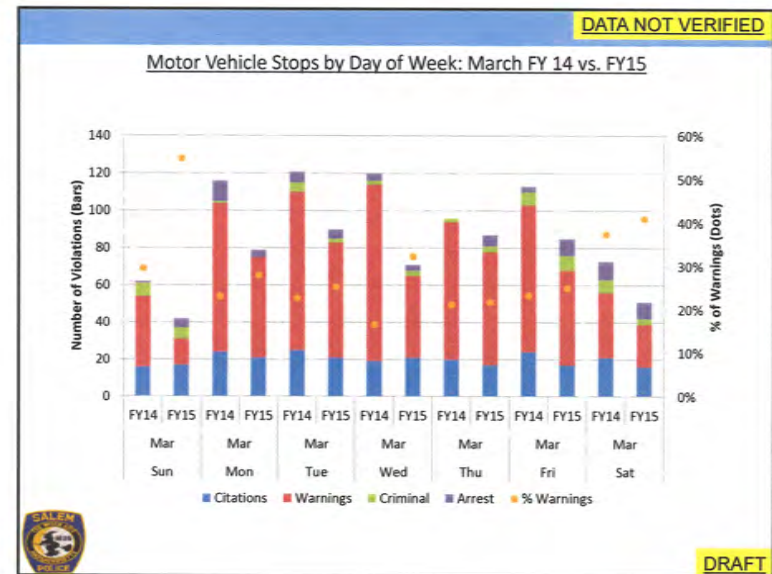
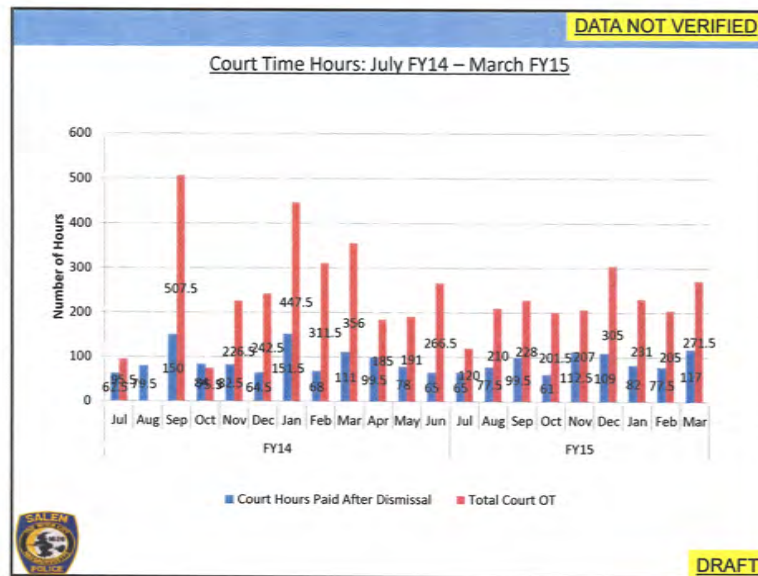
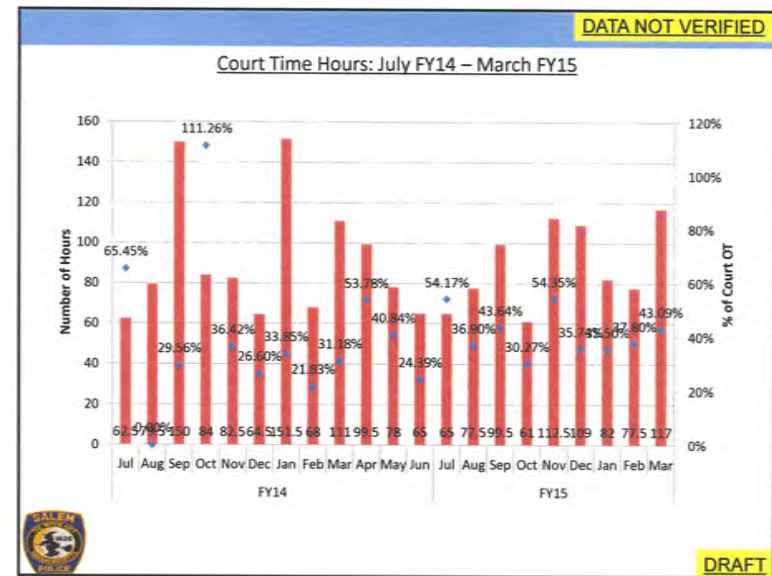


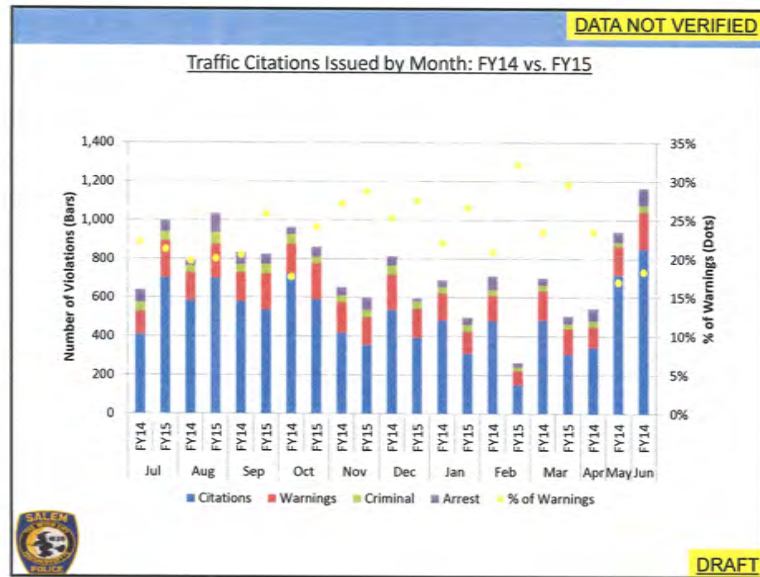
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JOHN W. MCCORMACK GRADUATE SCHOOL OF POLICY AND GLOBAL STUDIES

UNIVERSITY OF MASSACHUSETTS BOSTON





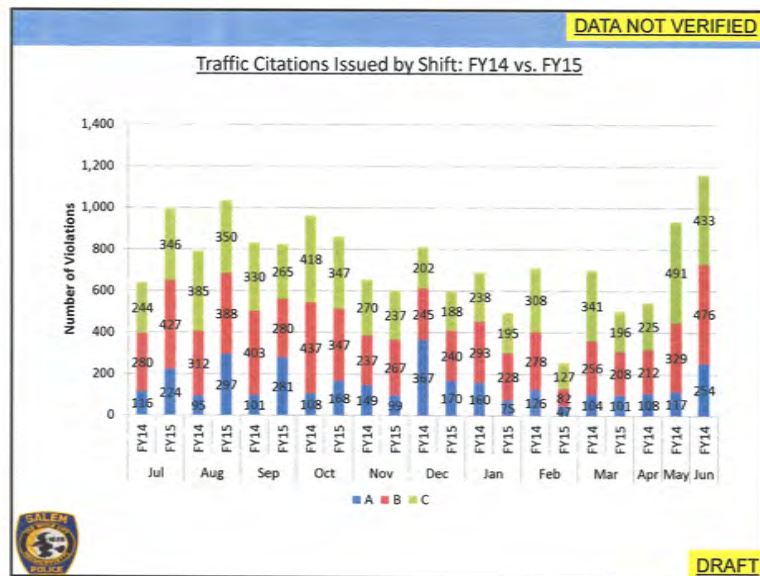


**DATA NOT VERIFIED**

UCR Crimes: July – March FY13 - FY15

UCR Group	FY13	FY14	FY15	Trend
Alarms	1,441	1,296	1,375	
Animal	440	408	377	
Arrest	376	320	246	
Assault	263	256	230	
Burglary	121	90	98	
Domestic Abuse	1,067	1,001	1,060	
Fire	176	153	127	
Medical	3,015	2,969	3,223	
MV	8,098	9,107	7,579	
Other	371	311	373	
Property Crimes	576	508	502	
Quality Of Life	6,596	6,273	6,891	
Robbery/Larceny	766	913	849	
Sexual Assault	18	30	27	
Special Reports	2,684	2,550	2,405	
Vice/Prostitution	43	43	43	

**DRAFT**



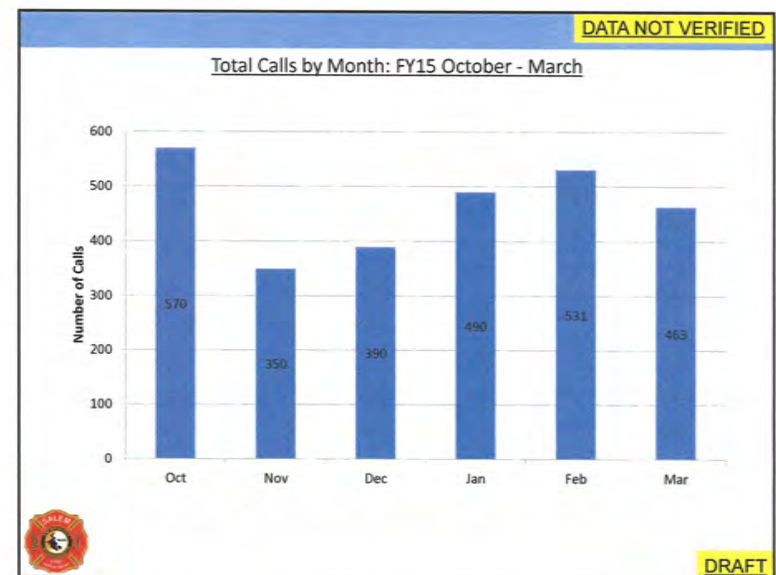
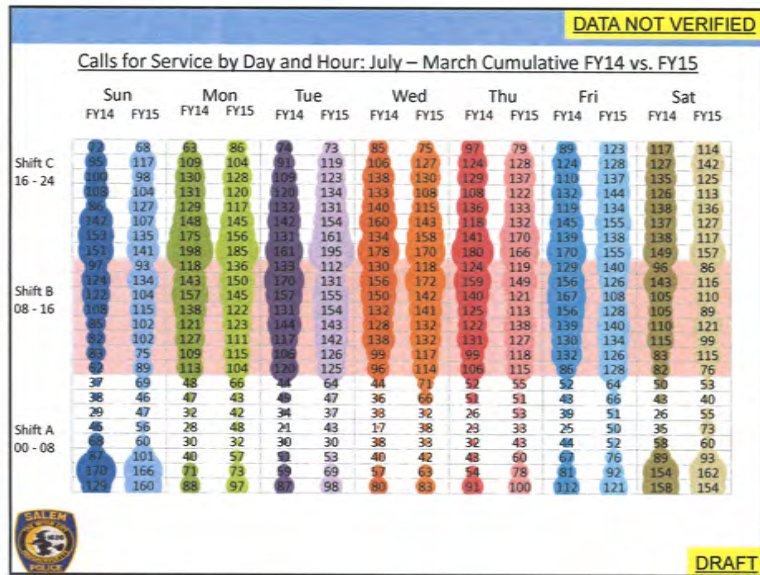
DATA NOT VERIFIED


# Calls for Service by Day and Hour: March FY14 vs. FY15

	Sun	Mon	Tue	Wed	Thu	Fri	Sat		
	FY14	FY15	FY14	FY15	FY14	FY15	FY14	FY15	
Shift C	4	4	5	11	3	8	12	5	9
16 - 24	10	11	13	12	9	10	10	13	9
	17	6	13	16	14	14	7	10	17
	16	14	10	17	9	15	11	14	10
	12	12	24	11	19	17	10	12	8
	17	16	12	22	17	14	18	15	6
	20	19	32	22	18	13	21	7	10
	16	17	17	27	16	22	19	18	15
	9	9	15	16	15	15	8	14	12
Shift B	13	13	16	16	18	18	20	18	17
08 - 16	13	8	17	26	17	17	15	13	13
	13	13	11	11	17	14	9	12	11
	10	9	10	12	10	11	10	8	16
	9	8	13	14	10	20	11	17	16
	13	11	10	13	10	14	9	13	12
	9	9	12	12	13	15	6	21	12
	6	6	2	10	4	9	2	7	6
	1	4	9	6	3	6	5	4	3
Shift A	3	4	3	4	1	1	2	1	8
00 - 08	3	3	2	4	1	3	2	3	1
	6	6	4	5	2	2	3	2	4
	7	7	4	3	3	6	1	3	3
	13	17	10	3	2	4	3	1	11
	10	11	9	10	9	9	6	5	7
									20
									6

DRAFT









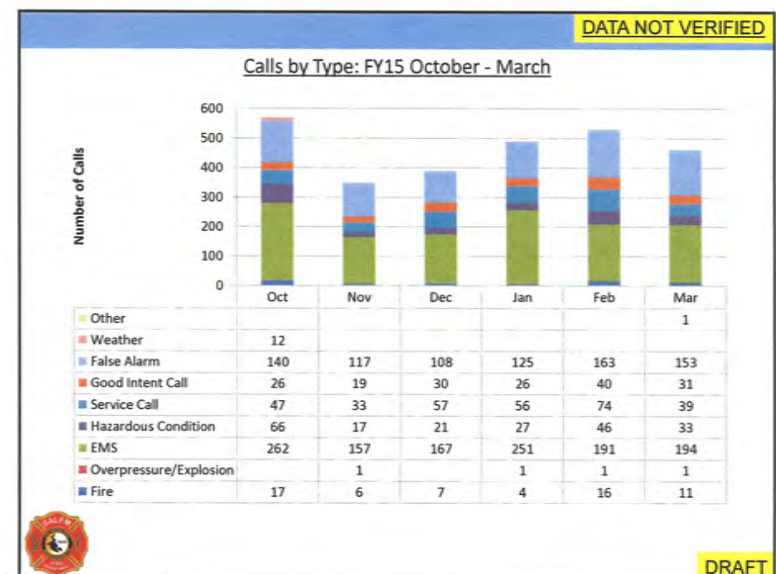
**SalemStat**  
Fire Department  
April 29, 2015

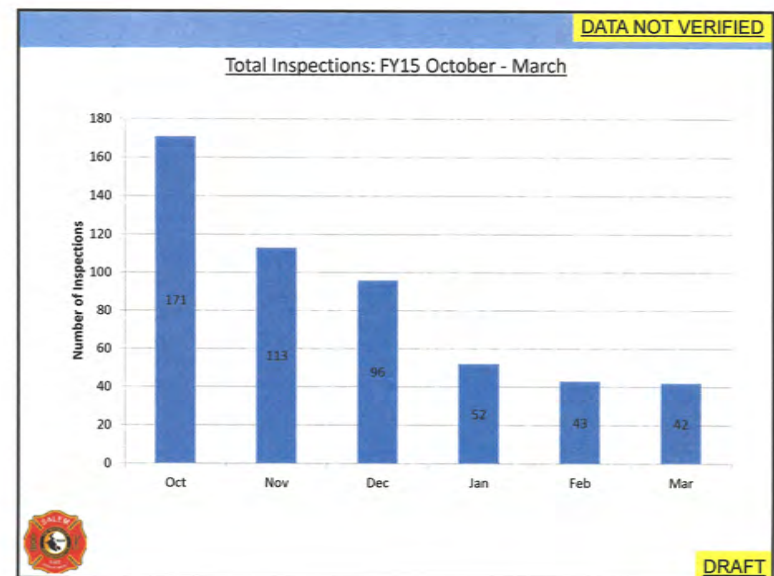
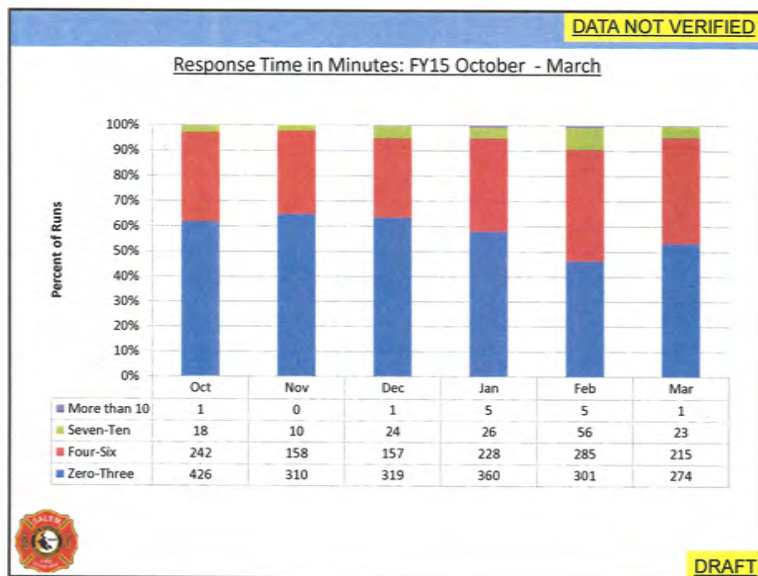
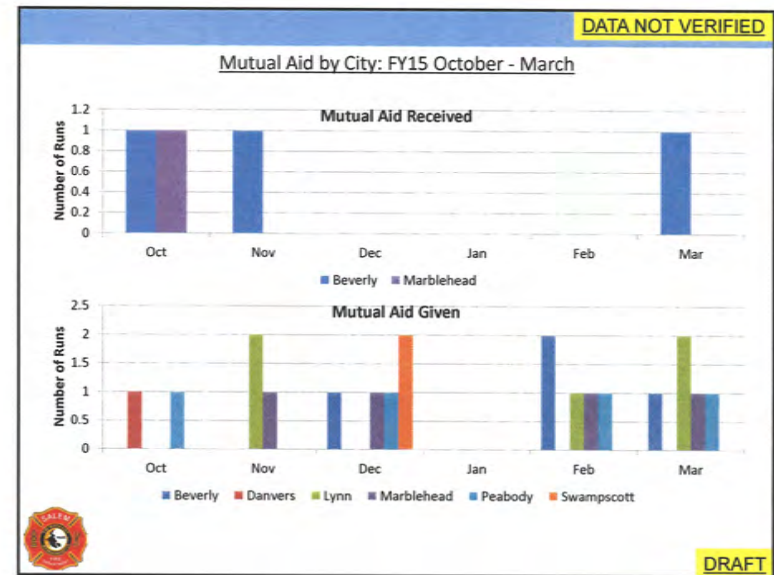
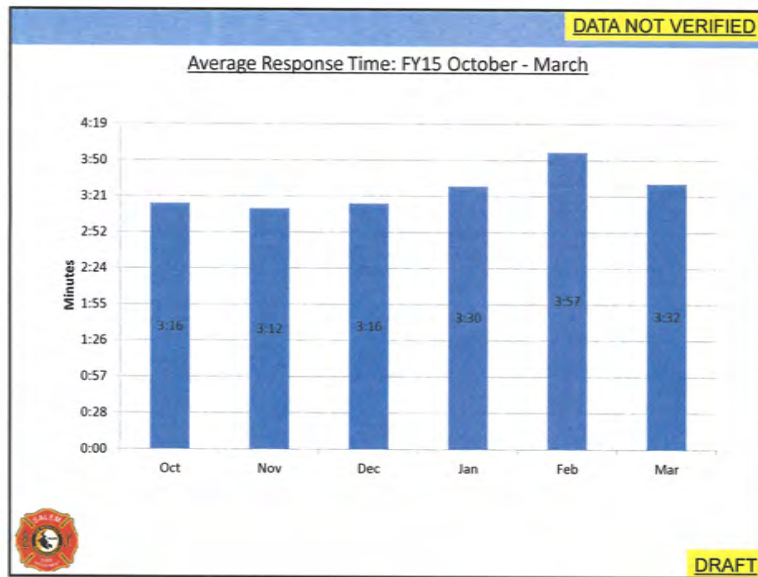
*Salem*  
Still making history.



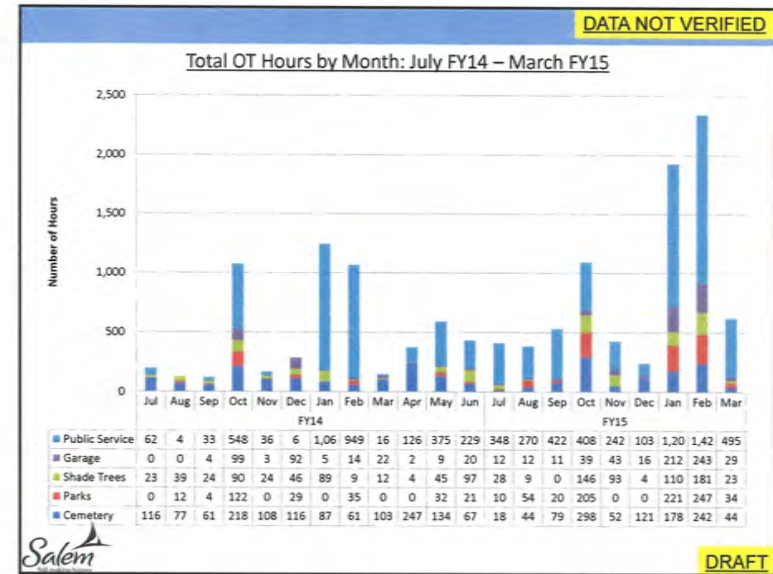
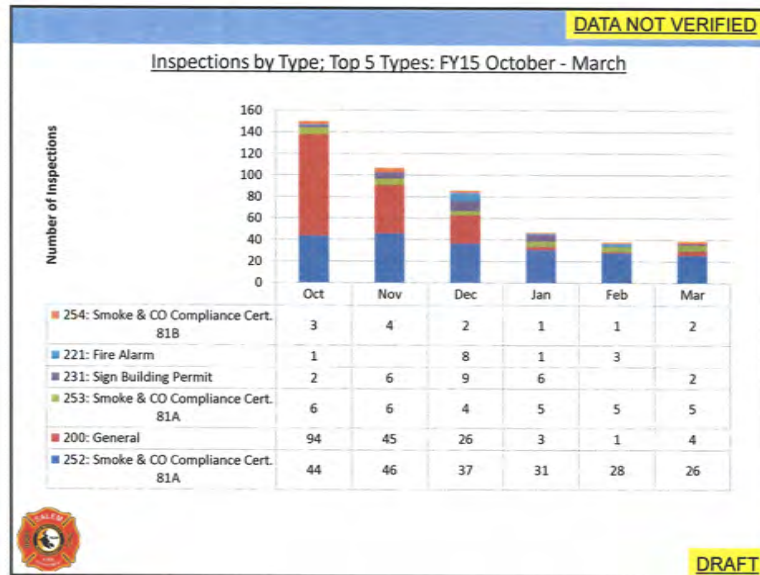
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UNIVERSITY OF MASSACHUSETTS BOSTON











**SalemStat**  
DPS  
*Cemetery, Parks & Open Space, Shade Tree, Garage and  
Public Services Divisions*  
April 16, 2015

**Salem**  
Still making history.

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**DATA NOT VERIFIED**

OT by Cause: FY15 YTD

Type of Work	FY15 Hours	Total OT \$
Burials	48	\$ 1,685.63
Forest River Trash & Bathrooms	45	\$ 1,596.92
Willows Concerts & Black Picnic	108	\$ 3,814.86
Heritage Days & Common Events	33	\$ 1,171.07
Cemetery Leaves	78	\$ 2,767.99
Cemetery Cleanup - Memorial Day	29	\$ 1,029.12
Plant Trees	77	\$ 2,732.50
Misc. Call Ins & Sidewalks	144	\$ 5,101.26
Truck Show	25	\$ 887.18
Elevator Work & Building Issues	165	\$ 5,855.36
Pool & Park Related	18	\$ 638.77
Vehicle Issue	47	\$ 1,659.02
Weekend Trash	90	\$ 3,193.83
Holiday Issues & Special Projects	82	\$ 2,909.94
Potholes & Patch	15	\$ 532.31
Street Signs	0	\$ -
Sinkholes & Trench Repair	26	\$ 922.66
Post Signs	10	\$ 354.87
Cancer walk, Races & Field Work	4	\$ 124.20
Line Painting	86	\$ 3,034.14
AM Sweeping & Cleanups	41	\$ 1,437.23
Farmers Market	121	\$ 4,302.80
Work Continuation	118	\$ 4,169.73
Buck Coverage	8	\$ 283.90
Voting Assistance	0	\$ -
Holiday & Weekend Coverage	30	\$ 1,064.61
Haunted Happenings	1160	\$ 41,164.97
Tree Work	80	\$ 2,838.96

**DRAFT**



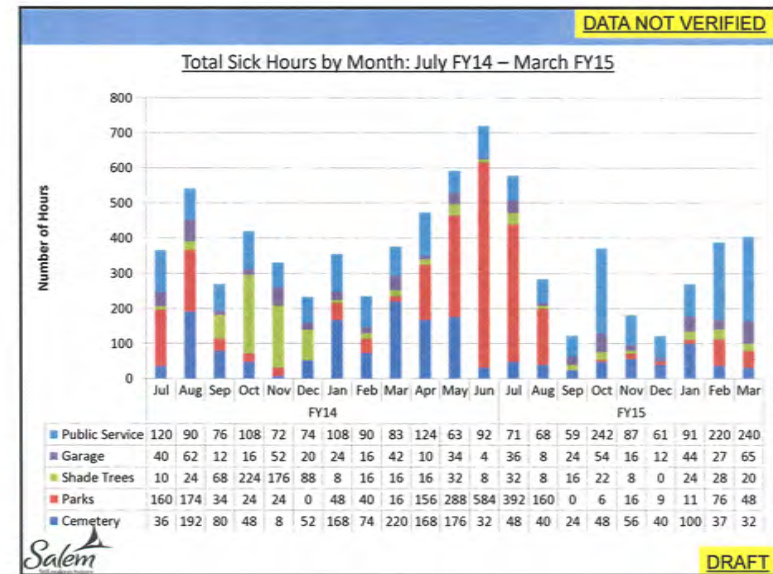
**DATA NOT VERIFIED**

OT Summary

OVERTIME SUMMARY 5/5/2013 - 8/31/2014

Division	Hours	% Total	Overtime per Employee
<b>Water &amp; Sewer (6 Employees)</b>			<b>297</b>
Work Overtime	1218	13.5%	203
Haunted Happenings	80	0.9%	13
Snow Plowing	484	5.4%	81
<b>Cemetery (4 Employees)</b>			<b>399</b>
Work Overtime	1165	12.9%	291
Haunted Happenings	169	1.9%	42
Snow Plowing	262	2.9%	66
<b>Shade Trees (2 Employees)</b>			<b>273</b>
Work Overtime	306	3.4%	153
Haunted Happenings	90	1.0%	45
Snow Plowing	150	1.7%	75
<b>Garage (4 Employees)</b>			<b>131</b>
Work Overtime	85	0.9%	21
Haunted Happenings	99	1.1%	25
Snow Plowing	338	3.8%	85
<b>Park (5 Employees)</b>			<b>201</b>
Work Overtime	478	5.3%	96
Haunted Happenings	169	1.9%	34
Snow Plowing	359	4.0%	72

**DRAFT**



**DATA NOT VERIFIED**


OT Summary


OVERTIME SUMMARY 5/5/2013 - 8/31/2014


Division	Hours	% Total	Overtime per Employee
<b>Buildings (2 Employees)</b>			<b>294</b>
Work Overtime	446	5.0%	223
Haunted Happenings	73	0.8%	37
Snow Plowing	68	0.8%	34
<b>Highway (10 Employees)</b>			<b>296</b>
Call Ins	57	0.6%	6
Truck Show	63	0.7%	6
Weekend Trash	85	0.9%	9
Special Projects	55	0.6%	6
Potholes	80	0.9%	8
Street Signs	16	0.2%	2
Building Call Ins	23	0.3%	2
Post Signs	61	0.7%	6
Line Painting	290	3.2%	29
AM Sweeping	172	1.9%	17
Work Continuation	243	2.7%	24
Holiday & Weekend Coverage	113	1.3%	11
Haunted Happenings	359	4.0%	36
Snow Plowing	1342	14.9%	134
<b>TOTAL</b>	<b>8998</b>	<b>100.0%</b>	<b>273</b>

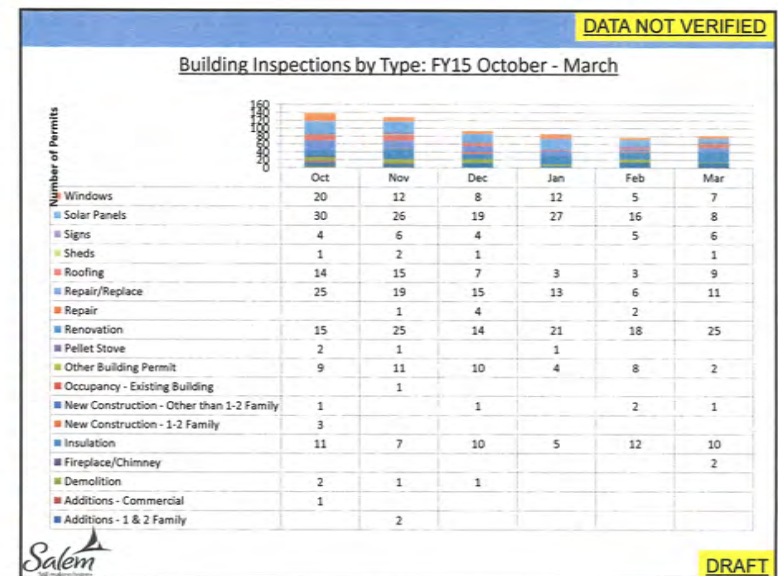
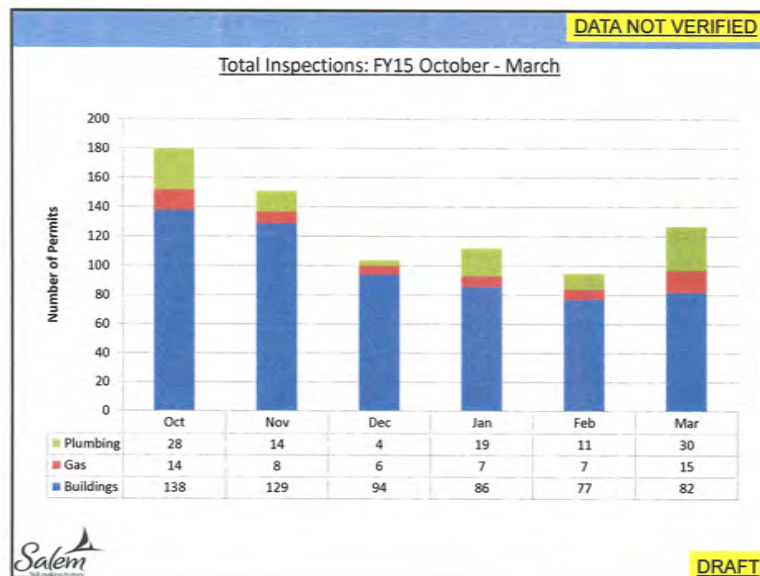
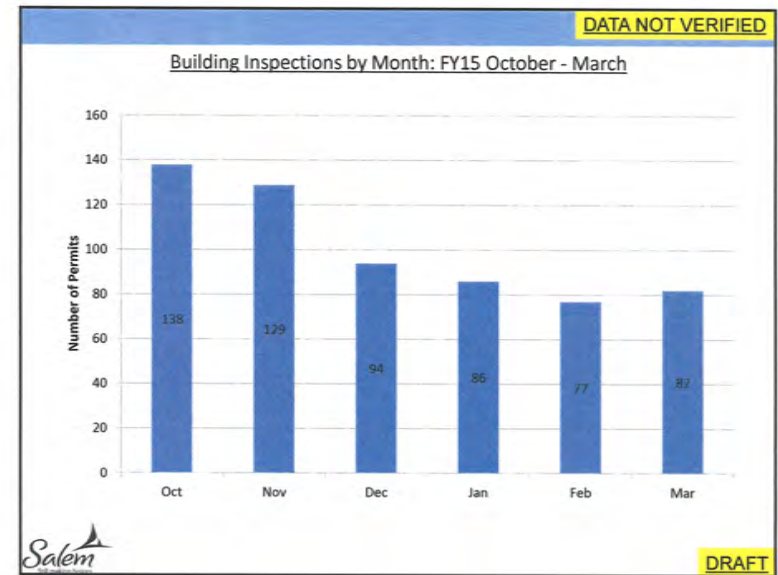
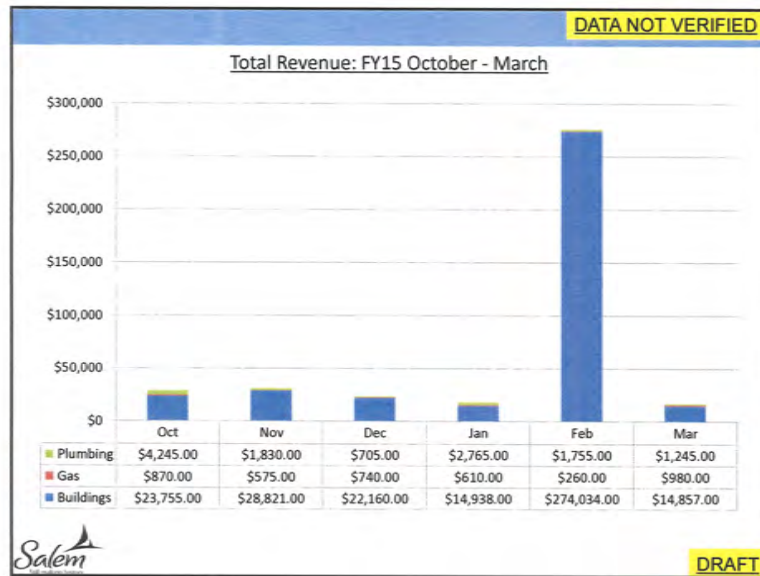
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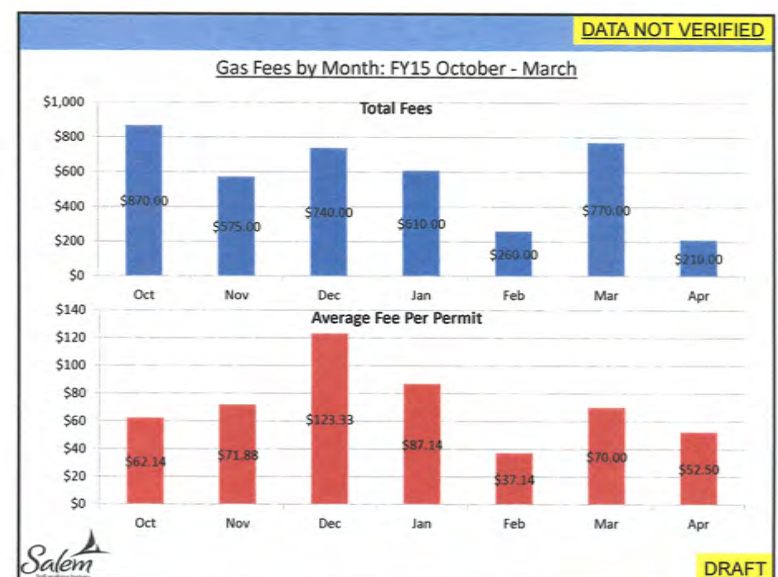
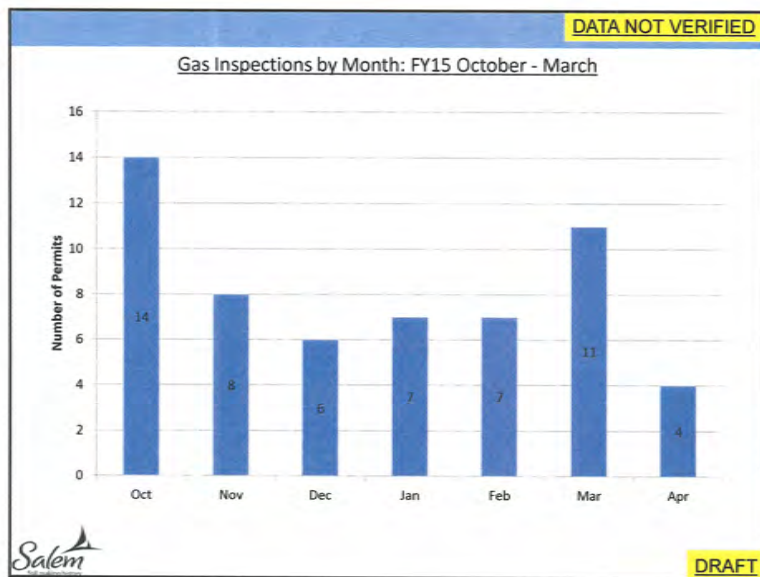
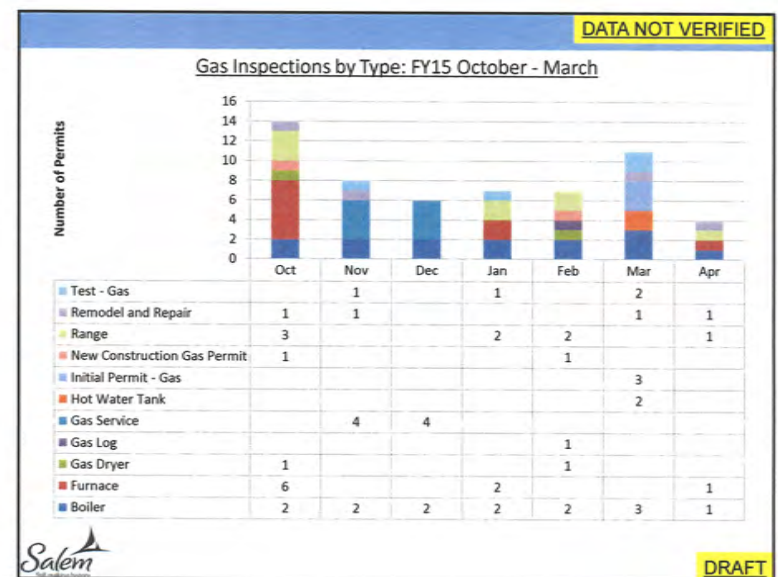
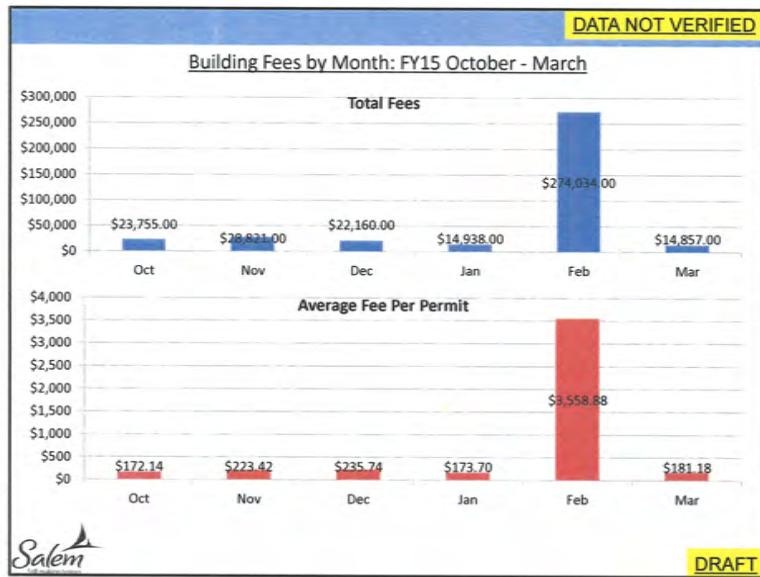
**SalemStat**  
Inspectional Services  
 April 29, 2015

  
 Still making history.

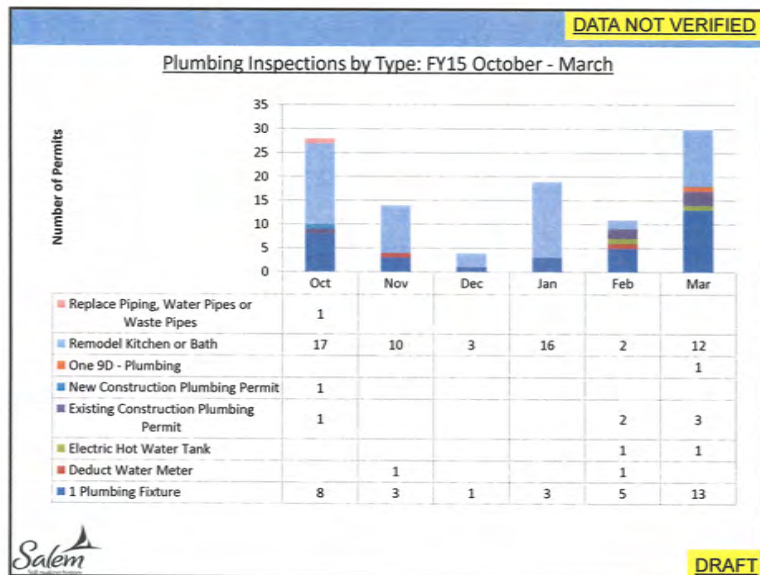
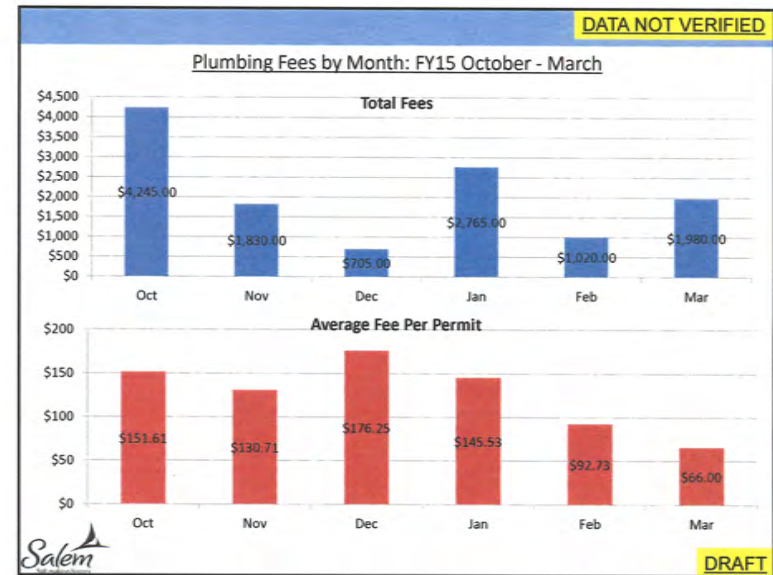
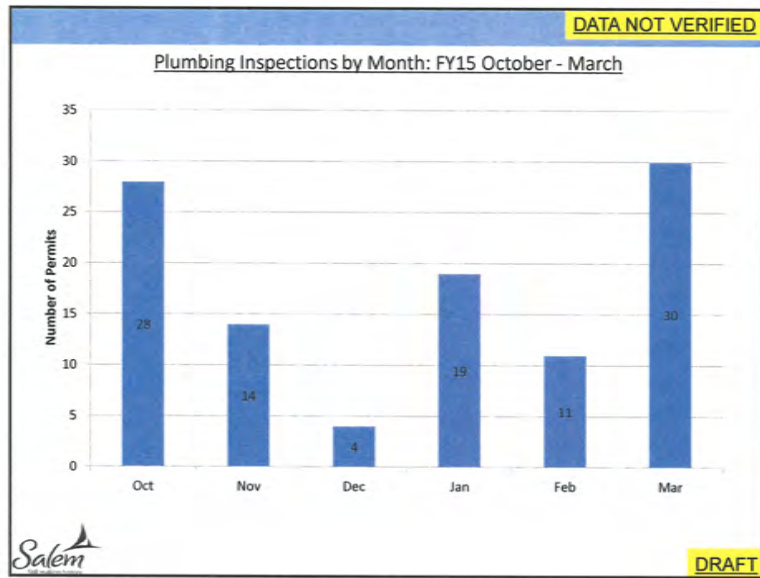
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 **UMASS BOSTON**









## SeeClickFix: Commonwealth Connect

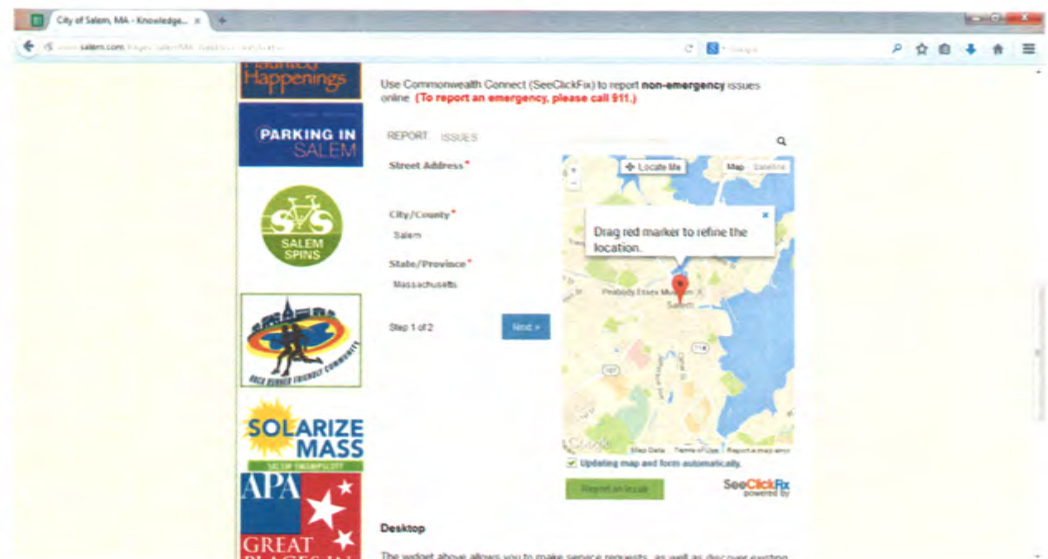
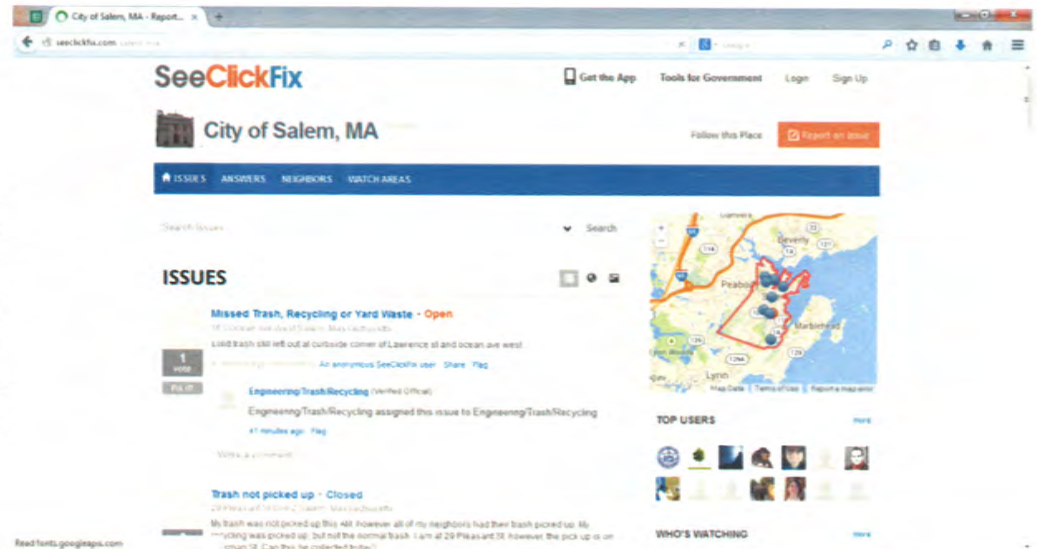


**SeeClickFix**

In July 2014, the City of Salem joined nearly 60 other Massachusetts cities and towns in the Commonwealth Connect initiative.

Using the SeeClickFix tool, residents can now directly request City services, report problems to relevant departments, ask questions about City policies and services, and interact with officials about issues of concern in the City. While Salem was not the first to use the tool and has only been utilizing it for several months, the City has quickly risen to the top as one of the top five most active communities in the system.

The tool, which is available both on the City's website and via a customized mobile app, also provides the City with robust data on the back end that allows the City to track response times, generate automatic work orders for service requests, manage customer service levels, map data, and more. When integrated with the SalemStat performance measurement program the tool is especially useful.





The app also gives residents links to critical City information and websites and is updated regularly to provide the most up-to-date information on time-sensitive events, news, and more.

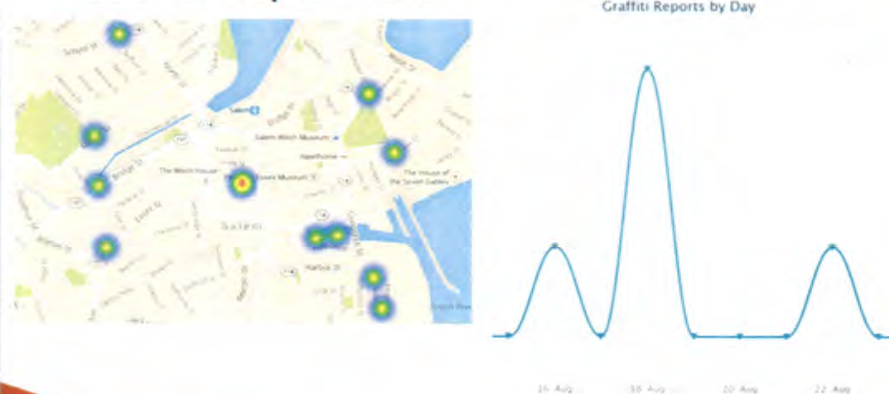
The free app is linked to a user's location services on their smartphone, so if they are in another Commonwealth Connect community, that community's mobile buttons will automatically load and all service requests reported will go to the appropriate department in that community.

The app and online version alike also include Knowledge Base. As the first Commonwealth Connect community to deploy Knowledge Base, Salem is leading the way with this new tool, which replaces the traditional static Frequently Asked Questions web page with a more dynamic wiki of City questions and information. Users can ask questions or answer questions that other users ask, and the City can tag "official" answers.

In addition to providing an enhanced level of public access, SeeClickFix has helped Salem improve planning, work flow, advocacy, and responsiveness.

## Improving Planning: Example

- ▶ Use data on frequency of graffiti reports to help inform CIU operations.



SeeClickFix

City of Salem, MA

ISSUES | ANSWERS | NEIGHBORS | WATCH AREAS

Search questions and answers nearby: Search

Do you have any Local Questions?

Please Login

Report an Issue

QUESTIONS & ANSWERS

All | Answered | Unanswered

Does the city provide public recycling receptacles? People are throwing loads of recyclables away in public trash barrels! :{  
Kate T asked - 2 months ago 1 Answer

How do I report my street not being plowed?  
Mayor's Office asked - 3 months ago 1 Answer

How do I report a missing or damaged street sign, or other issues related to traffic signage?  
Mayor's Office asked - 3 months ago 1 Answer

How often are lines painted in crosswalks, city streets and parking lots. How do I make a request?  
Mayor's Office asked - 3 months ago 1 Answer

Remember me Login Forgot your password? Register

POPULAR QUESTIONS more


Can I get a break on my property taxes by doing...

# Improving Work Flow: Example

- ▶ City worker uses mapping tool and automated work orders to plan sidewalk repair inspection routes more efficiently.

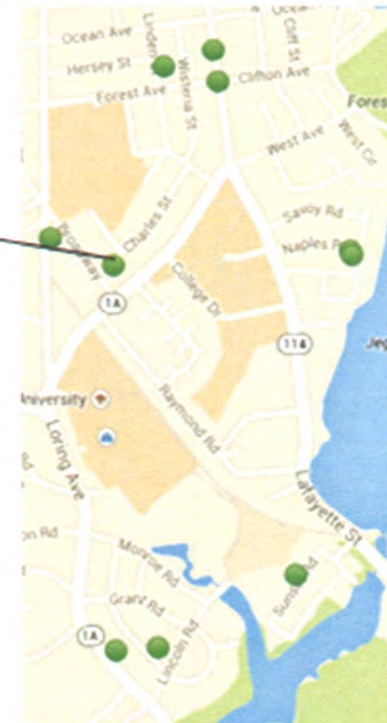
53 Charles Street #1310010

### Sidewalk Repair

<b>Summary</b> Sidewalk Repair <b>Description</b> No description given <b>Images</b>  <b>Comments</b> Salem DPS assigned this issue to Salem DPS The sidewalk has been repaired on inspection site	<b>Reported</b> 10/05/2014 04:40PM <b>Acknowledged</b> 10/06/2014 09:50AM <b>Assigned</b> 10/05/2014 04:40PM <b>SLA Expires</b> No SLA <b>By</b> Jen <b>To</b> Salem DPS <b>SLA Expires</b> No SLA <b>Location</b> 53 Charles Street Salem, MA 01970, USA 
---	--

<b>Internal Notes</b> No Notes <b>Questions</b> Q: Are there any raised curbs? A: No Q: Are there any holes or deep cracks in the sidewalk? A: Yes Q: Damage enough to be a hazard? A: Yes Q: Has anyone been injured? A: Yes	<b>Field Notes</b>
---	--------------------

#1310010 53 Charles Street





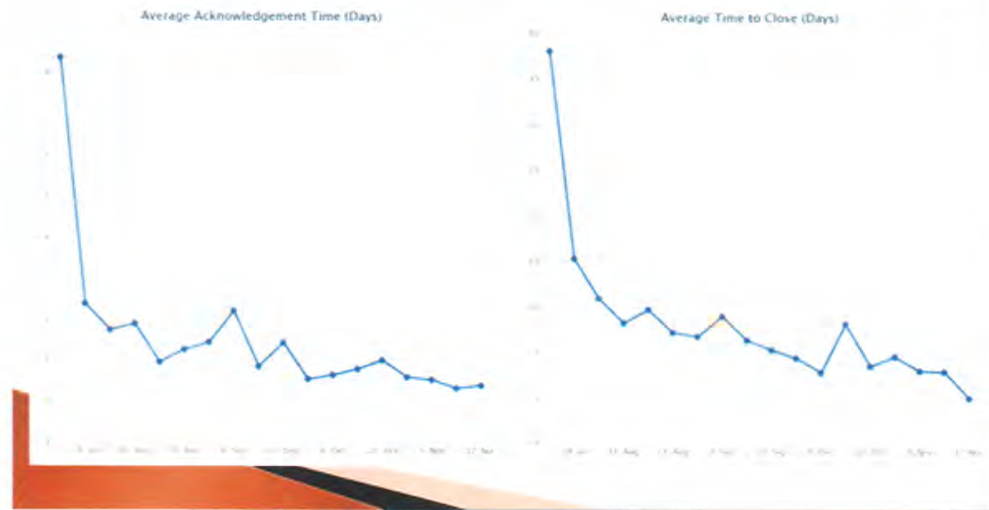
# Improving Advocacy: Example

- Use log of missed trash/recycling/yard waste pick-ups to exercise legal rights under collection contract and advocate for improved customer service from vendor.

A	B	C
145	1293751 Missed Trash Recycling or Yard Waste	95 Essex Street
146	1294827 Missed Trash Recycling or Yard Waste	Rainbow Terrace
147	1295024 Missed Trash Recycling or Yard Waste	12 Harrison Ave
148	1295104 Missed Trash Recycling or Yard Waste	70 Salem Street
149	1295170 Missed Trash Recycling or Yard Waste	17 Forester
150	1295359 Missed Trash Recycling or Yard Waste	8 Pearl Street
151	1295903 Missed Trash Recycling or Yard Waste	40 Barn Street Extension
152	1296841 Missed Trash Recycling or Yard Waste	212 North St
153	1296977 Missed Trash Recycling or Yard Waste	206 North St
154	1296925 Missed Trash Recycling or Yard Waste	10 Vale St
155	1302175 Missed Trash Recycling or Yard Waste	89 Canal Street
156	1302296 Missed Trash Recycling or Yard Waste	12 Pioneer Terrace
157	1303660 Missed Trash Recycling or Yard Waste	30 Perkins Street
158	1305220 Missed Trash Recycling or Yard Waste	28 Howard St
159	1305619 Missed Trash Recycling or Yard Waste	8 Penning Road
160	1306672 Missed Trash Recycling or Yard Waste	12 Broad Street Salem, MA 01970, USA
161	1306873 Missed Trash Recycling or Yard Waste	1-3 Broad Street Salem, MA 01970, USA
162	1307079 Missed Trash Recycling or Yard Waste	59 Leach Street
163	1307313 Missed Trash Recycling or Yard Waste	North Street
164	1307606 Missed Trash Recycling or Yard Waste	109 North St
165	1307727 Missed Trash Recycling or Yard Waste	109 North St
166	1307805 Missed Trash Recycling or Yard Waste	Tramont Place
167	1308296 Missed Trash Recycling or Yard Waste	45 Warren Street
168	1308435 Missed Trash Recycling or Yard Waste	55 Linden Street
169	1308512 Missed Trash Recycling or Yard Waste	8 Forest Ave
170	1311032 Missed Trash Recycling or Yard Waste	12 Cousins Street
171	1311560 Missed Trash Recycling or Yard Waste	1-5 Hodges Court Salem, MA 01970, USA
172	1312340 Missed Trash Recycling or Yard Waste	2 Hodges Court
173	1312610 Missed Trash Recycling or Yard Waste	8 Forest Ave
174	1312660 Missed Trash Recycling or Yard Waste	47 Leaville
175	1313609 Missed Trash Recycling or Yard Waste	9 Bengal Drive
176	1313708 Missed Trash Recycling or Yard Waste	14 Broad Street Salem, MA 01970, USA
177	1313643 Missed Trash Recycling or Yard Waste	Thorndike St
178		

## Improving Responsiveness

- ▶ Track acknowledgement and closing time to strive to improve timeliness of service delivery.



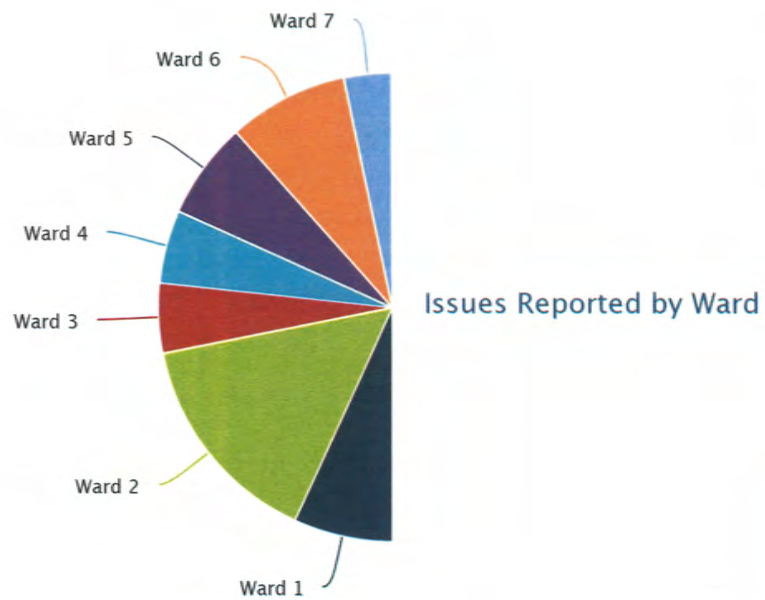
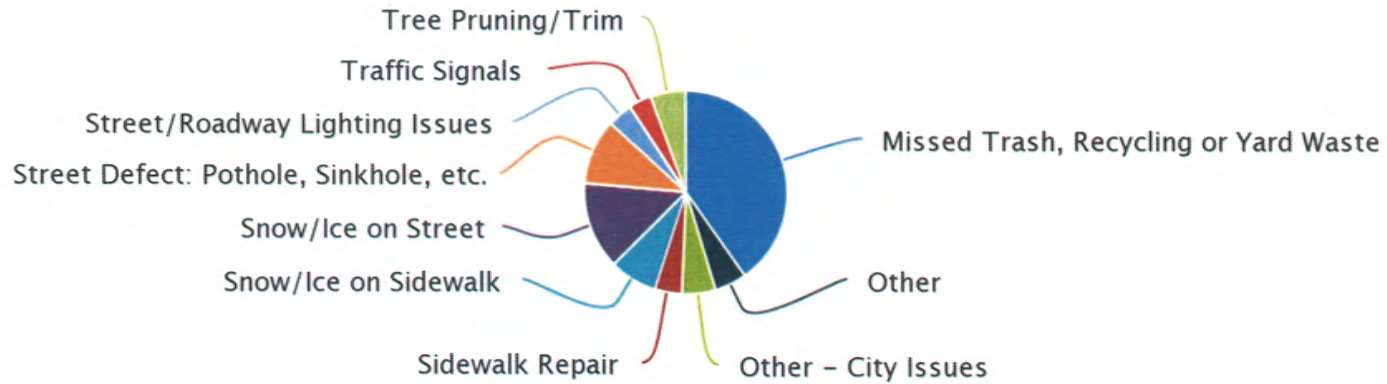
The City intends to expand the use of SeeClickFix in the coming fiscal year, to refine the existing service request categories, improve responsiveness, train more City staff on its usage, and to deploy the tool's field app module, which will enable City workers in the field to instantaneously report issues that they see. In the coming fiscal year the program will be utilized more by front-end City staff as a CRM tool and the City will also grow the interaction between SeeClickFix data and the SalemStat initiative.

**How to find it:** (1) search in your app store for SeeClickFix, (2) click the button in the upper right corner at [www.salem.com](http://www.salem.com), or (3) visit [www.seeclickfix.com/salem\\_ma](http://www.seeclickfix.com/salem_ma). The program is free to use.

**FY2015 YTD usage:** In the three quarters since the launch date (July 17, 2014) through April 17, 2015 – 9 months, or 75% of one year – a total of 2,775 service requests were submitted through the tool by 527 registered users and an additional 1,022 anonymous users. The total average time to acknowledge a request for services was 2.5 days and the total average time to close an issue was 17.5 days.

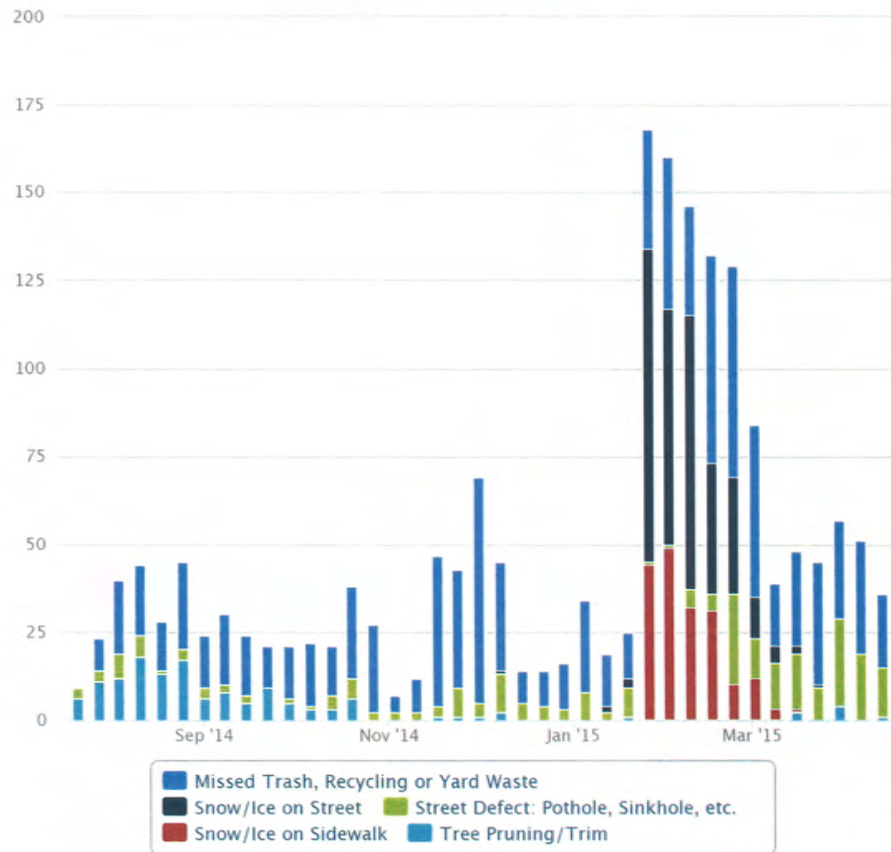
The charts and maps on the following page show key data from the first 9 months of program's use.

## Issues Reported by Category

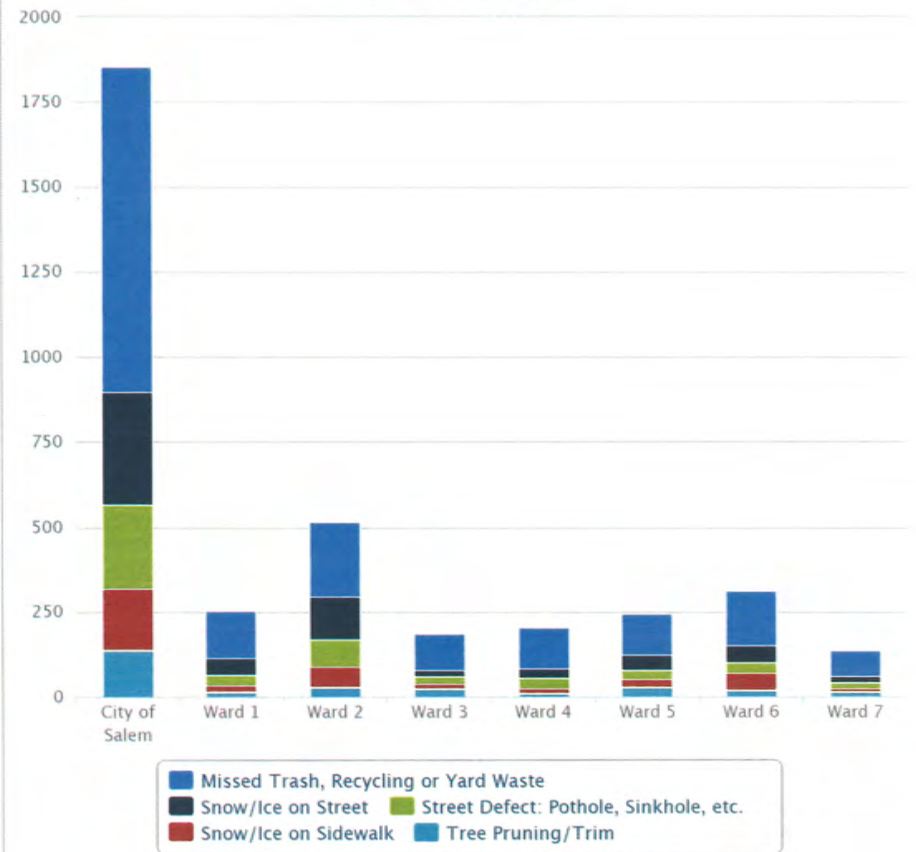


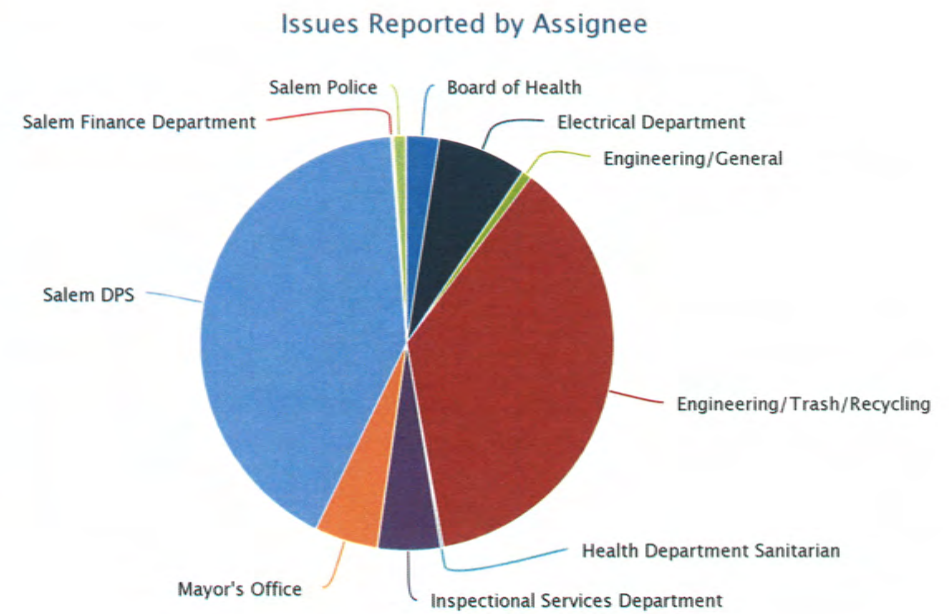
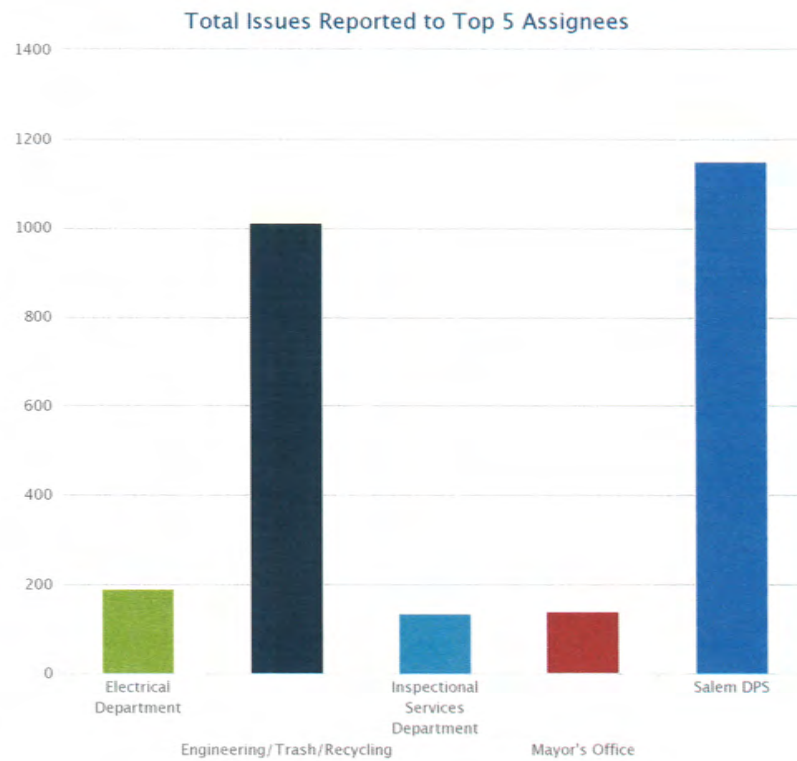


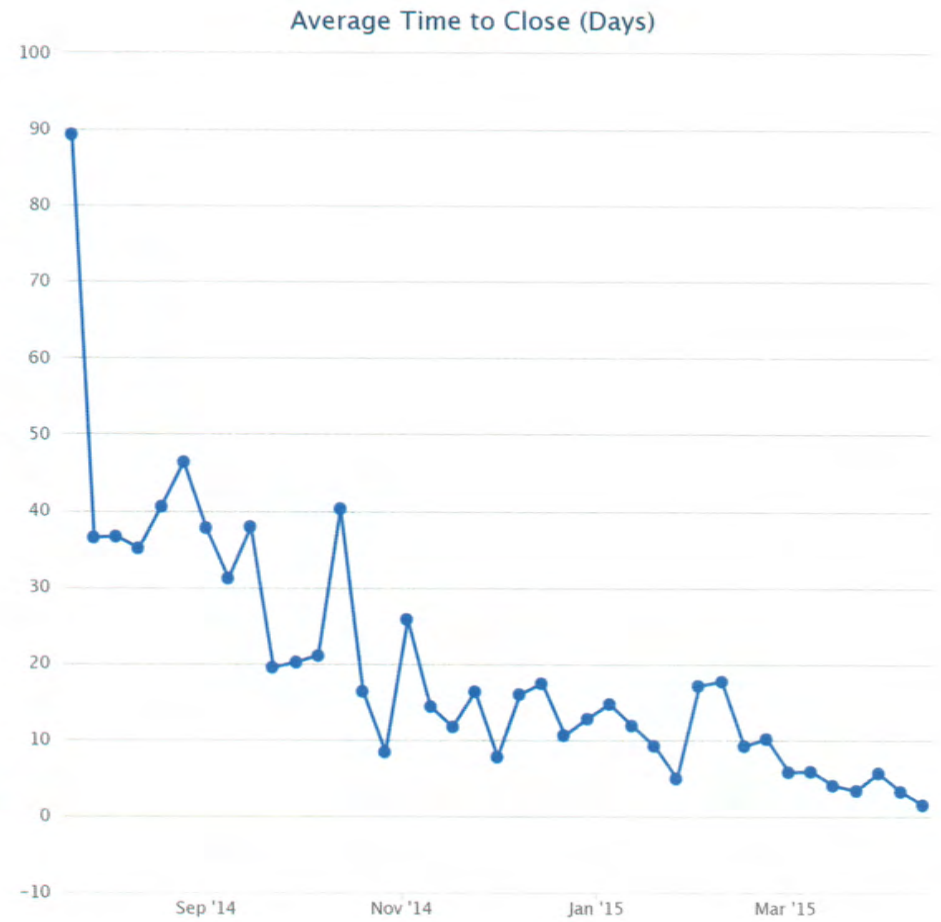
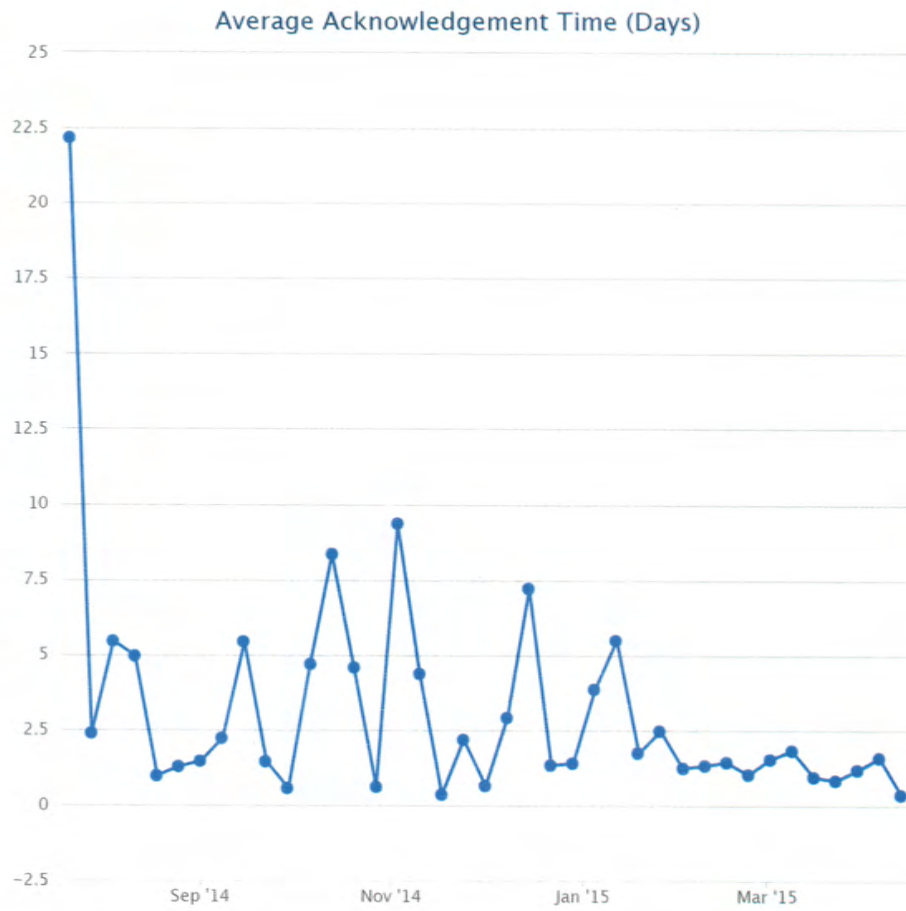
Top 5 Issues by Week



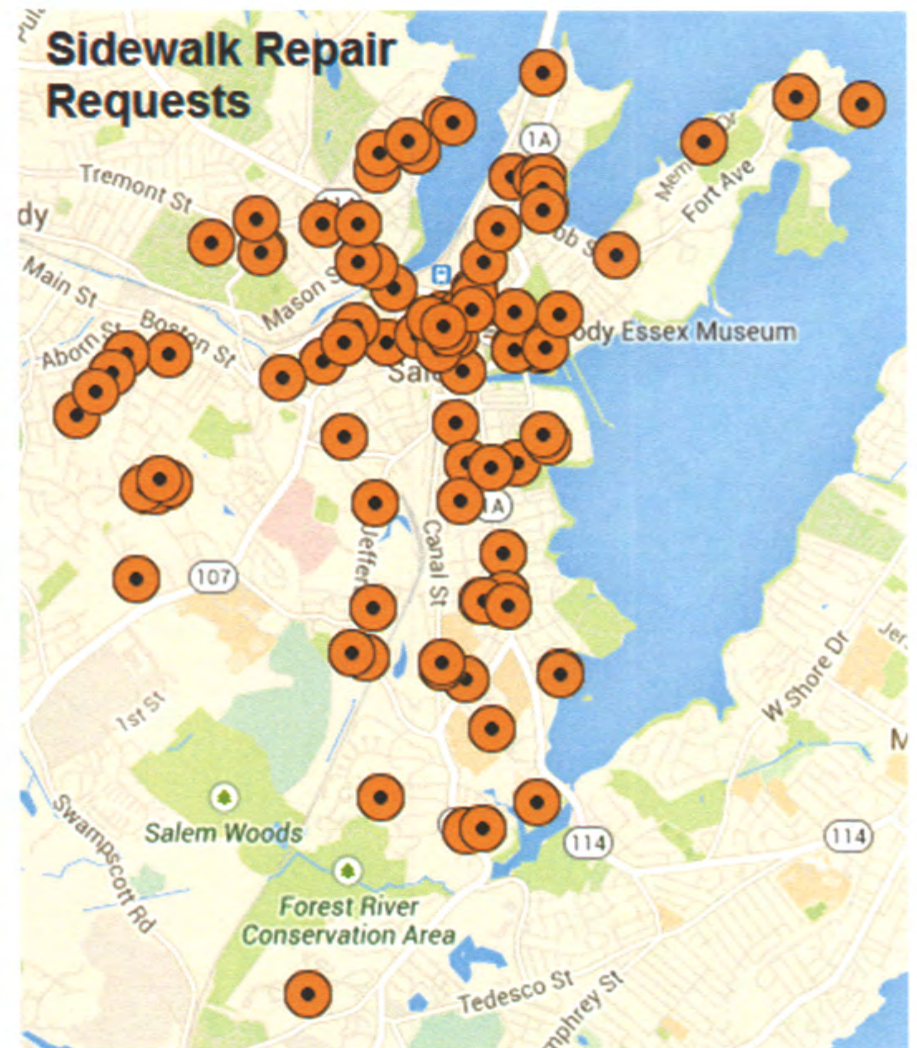
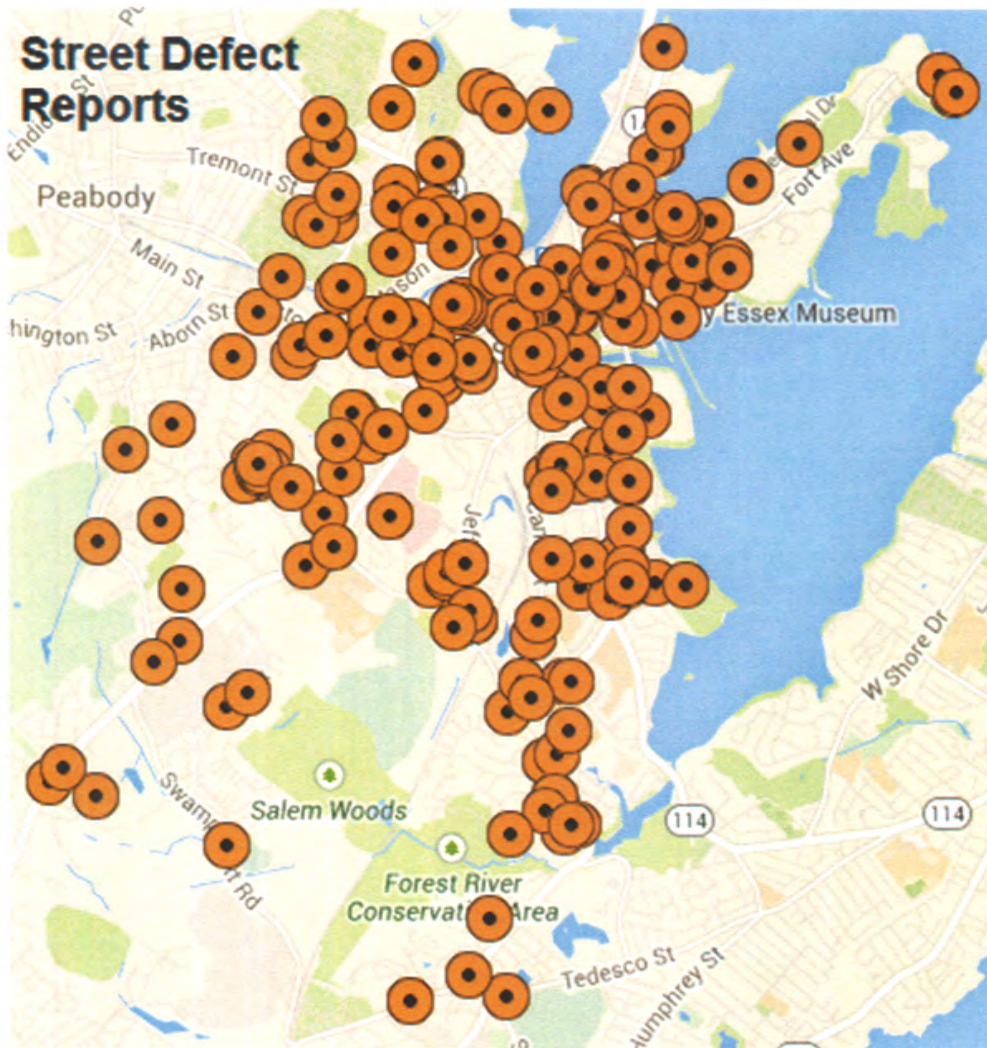
Top 5 Issues by Ward



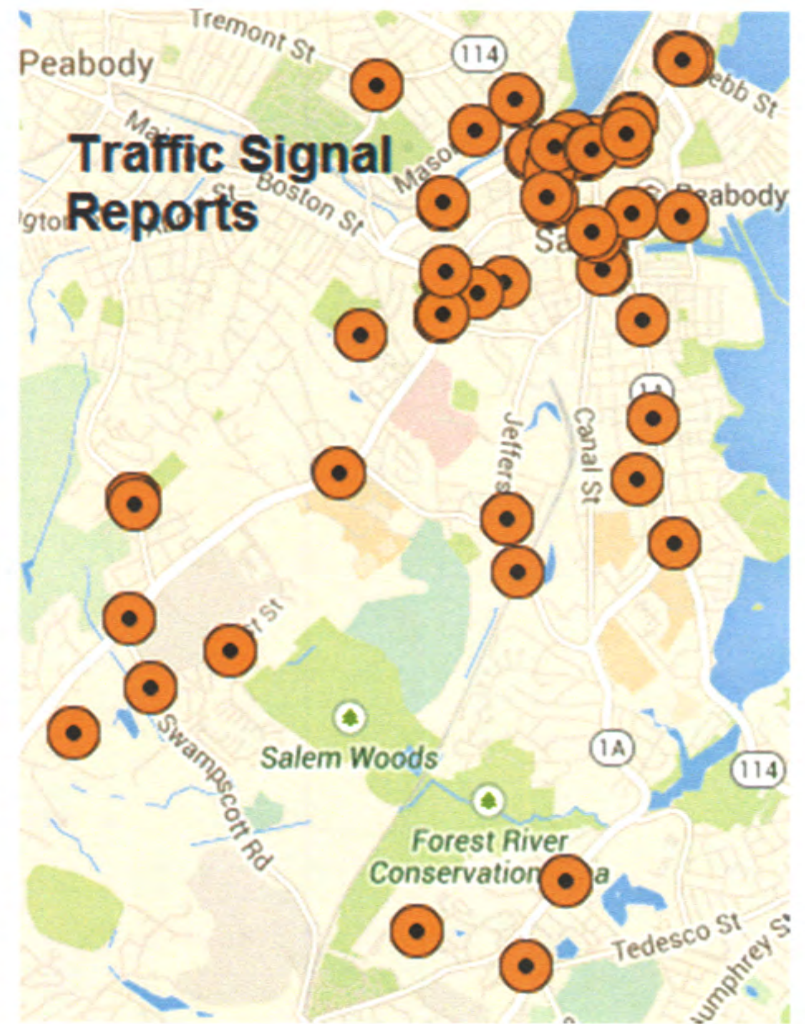




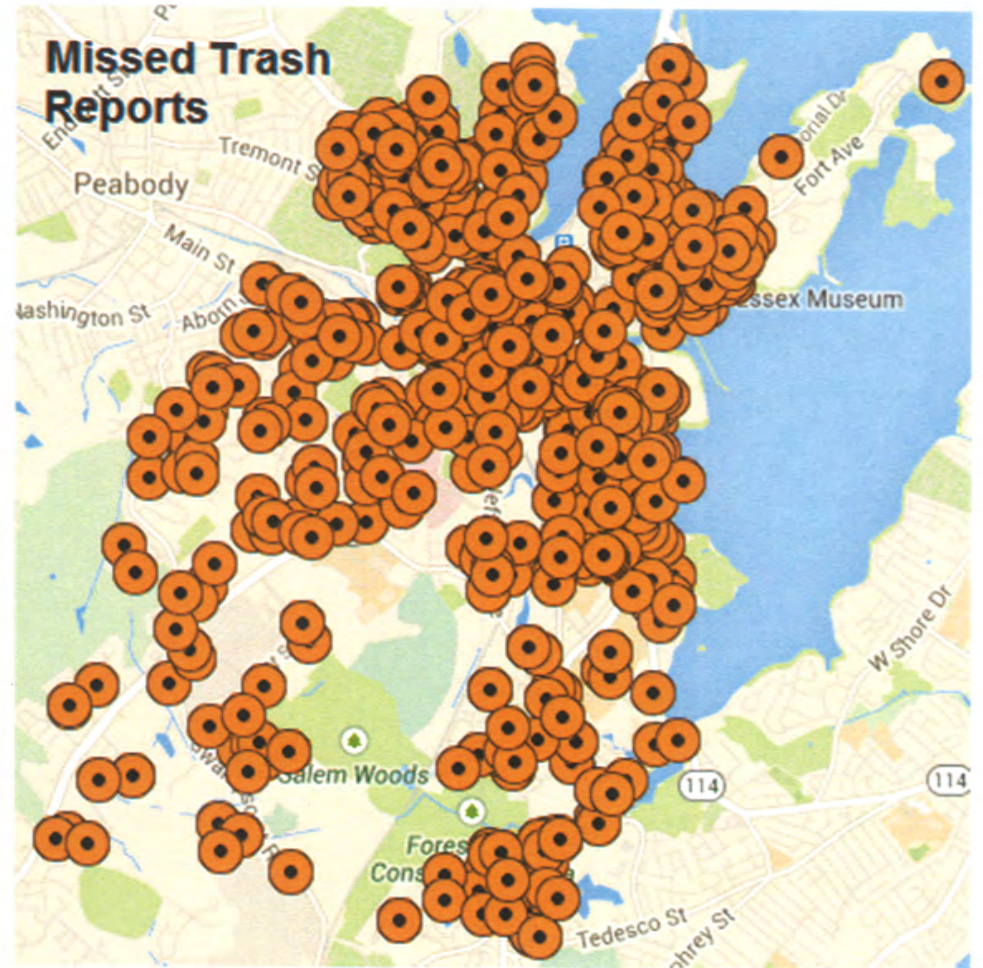














**MAYOR KIM  
DRISCOLL'S  
BIMONTHLY  
NEWSLETTER**

# FYI SALEM

VOLUME 1, ISSUE 1

DECEMBER 3, 2014

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## From the Mayor's Desk

and access to information regarding construction projects and constituent services in Salem.



For example, our **"Building Salem"** initiative serves to better

update residents on the \$1.7 billion in public and private development projects currently or soon to be underway throughout Salem.

Additionally, many of the Community Preservation Act-funded projects approved by the City Council last Spring are also moving forward. In our **"Better Know A Board"** section, we take a

look at the work of Salem's Community Preservation Committee and the progress being made through the CPA.

We also have a feature on our new **"SeeClickFix"** online constituent service tool, which enables residents to directly submit service requests to City departments via the web or mobile app. Then in our **"Working for You"**

section, we go inside the Mayor's Office to meet our City's Director of Constituent Services, Kristian Hoystradt.



Lastly, with the holiday season upon us, be sure to check out the **"Upcoming Events"** section and take a look at our **"Peas for Fees"** program. I hope you all enjoy this first edition of the new **FYI Salem**, and wish you all a happy holiday season!

*Kim Driscoll*

**INSIDE  
THIS ISSUE**

Building Salem	2
SeeClickFix	3
Working For You	3
Better Know A Board	3
Upcoming Events	4
Peas for Fees Program	4





# BuildingsSalem



BuildingSalem is the City of Salem's proactive, responsive, coordinated public information initiative for major construction projects across the City. Salem presently has over \$1.7 billion in public and private development projects underway. This initiative builds on the lessons learned from previous major construction projects in Salem. It is singularly focused on minimizing disruption and maintaining open lines of communication between those executing projects, and the residents, visitors, and businesses of our City.



Salem's New  
MBTA Commuter  
Rail Station &  
Parking Garage  
opened on  
October 24th.

***Where is some of the \$1.7 billion being invested in Salem?***

- 135 Lafayette Apartments
- Canal Street surface improvements and flood mitigation
- Causeway Park
- District Court redevelopment
- Footprint Power redevelopment
- Gateway Center & Mayor Jean Levesque Community Life Center
- Grove Street Apartments
- Highland Avenue/Route 107 improvements
- MBTA Commuter Rail Station & Garage
- National Grid Cable Replacement Project
- North River Apartments
- North River Canal Corridor roadway improvements
- North Shore Medical Center Power Plant
- Peabody Essex Museum expansion
- Probate & Family Court renovations
- Riverview Place
- Salem Gateway at Washington & Dodge
- Salem Hospital expansion
- SSU Fitness Center
- SSU Library
- SSU Meier Hall science labs
- SSU Parking Garage
- Salem Wharf
- Superior Court redevelopment



Footprint Salem Harbor Power Plant  
demolition continues

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# SeeClickFix

SeeClickFix, otherwise known as "Commonwealth Connect", is the City of Salem's online tool for reporting non-emergency issues, including road defects, sidewalk repairs, tree pruning, line painting requests, missing street signs, nonfunctioning street lights, missed trash and recycling pick-ups, graffiti incidents, and more. With just a few clicks, anyone can report and monitor an issue via the web at Salem.com or through the SCF app on their smart phone, and then share the issue via social media. Salem is among 60 Massachusetts communities now utilizing this service, which allows municipalities to increase access and transparency among City services, and gather data to enhance performance management among departments. Additionally, SCF includes a "wiki" tool providing access to information and answers about Salem municipal government.



Download the SeeClickFix app at [SeeClickFix.com/apps](http://SeeClickFix.com/apps)

## Working for You: Kristian Hoysradt



In every issue of FYI Salem, we will profile a different municipal employee to showcase who is working for you at City Hall. Each profile will include five "fun facts" about what they do and what they love best about Salem.

<b>#1) Position:</b> Director of Constituent Services & Special Projects in the Mayor's Office	Neighborhood Improvement Advisory Council, and LGBT Community.
<b>#2) Responsibilities:</b> Handle incoming constituent inquiries, complaints and requests. Serve as the liaison to the Salem No Place for Hate Committee, the	
<b>#3) Years at City Hall:</b> 2 years	
<b>#4) Favorite Lunch Spot:</b> Kushco Bistro; the vanilla frozen-yo with Nutella and Reese's is the best!	
<b>#5) Favorite Salem Event:</b> North Shore Pride Festival & 4th of July	

## Better Know A Board: Community Preservation Committee

In 2012, Salem voters approved the Community Preservation Act, which allowed the City to raise funds through a 1% tax surcharge and establish a local dedicated fund for the purpose of undertaking open space, historic preservation,	outdoor recreation and community housing projects. To implement the CPA, the Community Preservation Committee was formed to assess community needs, solicit public input and submit project funding recommendations to the City Council. Several of these current projects include the Salem Public Library roof repair, Salem Common fence and Old Town Hall window restorations, and the Fort Pickering and Winter Island scenic trail rehabilitations, among others.
--	---

### CPC Members

**Mickey Northcutt & Tim Shea**  
Mayor's Appointees

**Kevin Cornacchio & Ed Moriarty, Jr.**  
City Council Appointees

**Bart Hoskins**  
Conservation Commission Appointee

**Joanne McCrea**  
Historical Commission Appointee

**Helen Sides, Chair**  
Planning Board Appointee

**Leslie Tuttle**  
Parks & Rec Commission Appointee

**John Boris**  
Salem Housing Authority Appointee



# Upcoming Holiday Events

Santa Arrival in Salem	Salem Holiday Stroll	Annual Salem Menorah Lighting	LAUNCH! New Year's Eve Salem
Fri, Dec 5th 6:00 P.M.	Sat, Dec 13th All Day	Sat, Dec 20th 7:00 P.M.	Wed, Dec 31st 4:00 P.M.
Hawthorne Hotel	Downtown Salem	Lappin Park	Old Town Hall
A beloved annual tradition, Santa Claus will arrive at the top of the Hawthorne Hotel.	Many local retailers will offer special holiday discounts, promotions, and stay open late until 8:00 P.M.	The entire Salem community is welcome to celebrate Hanukkah, the festival of lights, as the City kindles our giant twelve foot menorah.	Ring in the new year at Old Town Hall with music, activities for kids, and an early countdown and balloon drop at 7:00 P.M.



**LAUNCH!**  
NEW YEAR'S EVE SALEM

## Holiday "Peas for Fees" Program Kicks Off!

Don't let the Grinch stop you from taking part in "Peas for Fees", our annual parking ticket amnesty program that runs from Dec 1-24! The City will waive late fees on parking tickets in exchange for a donation of two canned goods and/or perishable items that are then donated to local Salem food pantries. In the spirit of the holidays, say 'bah humbug' to parking ticket late fees and help those in need at the same time!

Sign-Up for Salem News & Announcement Email Alerts about programs like this at [Salem.com/Subscriber](http://Salem.com/Subscriber)





MAYOR KIM  
DRISCOLL'S  
BIMONTHLY  
NEWSLETTER

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Public Art Master Plan	2
Artists' Row Programs	3
Working For You	3
Better Know A Board	3
Snow Information	4
Christmas Dinners	4

INSIDE  
THIS ISSUE

# FYI SALEM

VOLUME 1, ISSUE 2 DECEMBER 19, 2014

## From the Mayor's Desk



Mayor Driscoll at the Annual  
Tree Lighting. Photo Courtesy:  
John Andrews, Social Palates

Salem Main Streets also hosted it's first annual Holiday Stroll last Saturday during which more than 40 downtown retailers extended their normal business hours and offered up special holiday promotions — it was a great success! Don't forget to shop local this holiday season!

And with the official start of Winter next week, be sure to check out **Snow Emergency Central** on Salem.com: your one-stop-shop for all the winter storm information you'll need!

Dear Friends,

I hope everyone is enjoying a wonderful holiday season! We had a great turnout for our annual Tree Lighting a few weeks ago, and I'm looking forward to our **Chanukah Menorah Lighting** with Rabbi Yossi Lipsker from Chabad of the North Shore this Sat, Dec 20th at 7P.M. in Lappin Park. All are welcome to come enjoy some holiday lakes (potato pancakes) and sufganiyot (jelly donuts)!

As 2014, wraps up, we're excited for the 2nd Annual **LAUNCH: New Year's Eve Salem** celebration at Old Town Hall and Derby Square from 4-7P.M. on Wed, Dec 31st. This family friendly event features a kids countdown and fun activities for young and old!

Following the establishment of the **Public Art Master Plan** last year, the City has moved forward with the hiring of a **Public Art Planner** and the appointment of the **Public Art Commission**.

Also, we know the holidays can be a tough time for folks, so please take a look at North Shore Community Action Program's list of **free Christmas Dinners** being offered on the North Shore on Dec 25th (Pg 4).

The City has also put out a call to artists and designers for a **temporary public art installation** in Salem this summer, and for creative entrepreneurs to participate in the eleventh season of **Artists' Row**.

Finally, happy holidays from all of us here at City Hall and look forward to seeing you in the New Year!

*Kim Driscoll*



## CONTACT:

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Public Art Planner**

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dgreel@salem.com

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Salem.com/Pages/  
Salem\_MA\_DPCD



Public art installation at  
Artists' Row. Photo Courtesy:  
City of Salem

# Public Art Master Plan

In recognition of the value that public art can bring to the cultural, aesthetic and economic vitality of our community, the City of Salem worked with the Salem Partnership and the Peabody Essex Museum in 2012 to

secure a grant from the National Endowment for the Arts to support the development of a Public Art Master Plan. This plan outlines recommendations for a basic administrative structure for Salem's Public Art Initiative

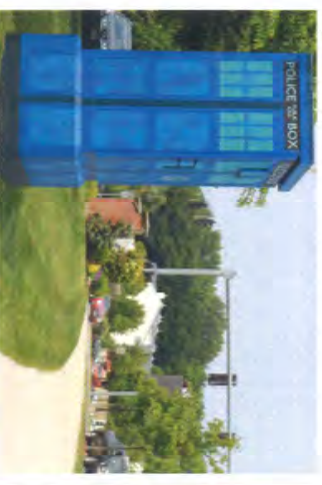
and potential public art opportunities throughout the community. Several of the Master Plan's components are detailed below.



Artists' Row. Photo Courtesy: John Andrews, Social Palates

- Creation of the Salem Public Art Initiative by city ordinance that establishes the Public Art Commission to oversee and advise public art projects in the City of Salem (See Page 3)
- Appointment of a Public Art Planner to manage and oversee the implementation of an annual Public Art Work Plan and facilitate the Public Art Commission (See Page 3)
- Identify ongoing sources of funding to support projects, as well as ensure the proper maintenance and conservation of the City's art collection
- Conduct and maintain a full assessment of the City's existing art collection
- Develop a first year Public Art Work Plan to determine which public art projects the City shall pursue
- Begin the process to commission a permanent or temporary work of art to continue building momentum for the program
- Monitor upcoming capital projects and private development proposals for opportunities to incorporate public art
- Create a Salem Public Art website to provide information about the Public Art Initiative, Public Art Commission, works in the City's collection, and new and upcoming public art projects

Salem ArtBox, turning City-owned utility boxes into original works of art. Photo Courtesy:  
The Salem News





## A Call for Artists, Designers and Creative Entrepreneurs!

### Temporary Public Art Installation, Summer '15

The City of Salem and Salem Main Streets seek

qualifications from artists and designers interested in creating a three-month site-responsive public art installation in the heart of downtown Salem during the summer of 2015. The public art project will be a

prominent feature in the kick-off to the Salem Arts Festival in early June. *Deadline is January 16th.*

### Artists' Row Program '15

The City of Salem is looking for creative entrepreneurs to participate in the eleventh season of Artists' Row, a seasonal program (May 21-November 2, 2015) that provides rent-free space for

artists interested in building their audience through daily engagement with

Salem residents and visitors. For more

information, please contact Public Art Planner Deborah

Greel at [dgreel@salem.com](mailto:dgreel@salem.com) or 978-619-5681.



Artists' Row. Photo Courtesy: John Andrews, Social Palates

## Working for You: Deborah Greel



**#1) Position:** Public Art Planner, Planning Dept

**#3) Time at City Hall:** 6 months

**#2) Responsibilities:** Manage the Public Art Initiative, Old Town Hall, and facilitate the Public Art Commission.

**#4) Favorite Salem Art Display:** I love the ArtBoxes!

Develop the Public Art Work Plan and oversee Artists' Row, while caring for city's public art collection.

**#5) Favorite Art Museum:** I really love the Peabody Essex Museum, having gone there since I was very young. Outside of Salem, the MFA and Institute of Contemporary Art are my favorites!

## Better Know A Board: PUBLIC ART COMMISSION

The Public Art Commission is comprised of seven members, including a representative from the City's Design Review Board, and six Salem residents with backgrounds in art, visual art, architecture, landscape architecture, urban planning,

art or architectural history, or design. The Commission meets quarterly and serves as an advocate for public art in Salem. Members are tasked with approving an annual art plan that outlines public art activities, establishing goals and criteria to be used when reviewing proposed public art projects, soliciting proposals for public art, approving public art commissions or acquisitions, reviewing proposed private gifts and loans of artwork, and selecting artists for Artists' Row, among other responsibilities.

### Public Art Commission

#### Members:

Victor Miguel Cruz  
Juliette Fritsch  
Norene Gachignard  
Ellen Hardy  
Lillian Hsu  
Claudia Paraschiv  
J. Michael Sullivan



# Snow Emergency Central

Salem has once again launched the **Snow Emergency Central** webpage on Salem.com, a comprehensive online directory for information related to snow emergencies and winter storms in Salem. The webpage can be accessed by clicking on the SEC icon located in the upper right corner of the Salem.com homepage or by entering [Salem.com/Pages/snow/index](http://Salem.com/Pages/snow/index) into your web browser.

SEC provides information on the following snow emergency and winter storm related resources:

<ul style="list-style-type: none"><li>• Current Snow Emergency Details</li><li>• Snow Emergency CodedRED Alert System Sign-Ups</li><li>• Interactive Snow Emergency</li><li>• Parking Map (with rates and number of spots available)</li><li>• 2014-2015 Downloadable Snow Emergency Brochure</li></ul>	<ul style="list-style-type: none"><li>• Salem Snow Shoveling Brigade</li><li>• SeeClickFix Winter Service Requests</li><li>• Frequently Asked Questions</li><li>• Snow Rules and Regulations</li><li>• Winter Sand Availability</li></ul>
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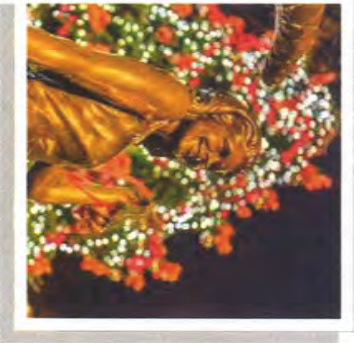
Old Town Hall. Photo Courtesy: John Andrews, Social Palates



Friendship. Photo Courtesy: John Andrews, Social Palates

## Free Christmas Dinners Compiled by NSCAP

Lifebridge, 56 Margin Street, Salem • 978-744-0500 <i>Serving meals from 12:30-6:30 P.M. on Christmas Day</i>	North Shore Unitarian Universalist Church, 323 Locust Street, Danvers • 978-774-7582 <i>Serving meals from 1:00-3:00 P.M. on Christmas Day *Transportation to this meal is available if needed, please call church by Noon on 12/24</i>
Haven from Hunger, 71 Wallis Street, Peabody • 978-531-1530 <i>Serving meals at Noon on Christmas Day</i>	Gloucester American Legion, 8 Washington Street, Gloucester • 978-283-9710 <i>Serving meals at 11:15 A.M. *Cape Ann residents who are homebound and would like to have a meal delivered may call by 1P.M. on 12/23</i>
My Brother's Table, 98 Willow Street, Lynn • 781-595-3224 <i>Serving meals from 2:30-4:15 P.M. on Christmas Day</i>	



Bewitched Statue. Photo Courtesy: John Andrews, Social Palates



**MAYOR KIM  
DRISCOLL'S  
BIMONTHLY  
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**INSIDE  
THIS ISSUE**

Footprint CBA	2
Salem Power Choice	3
Working For You	3
Better Know A Board	3
Climate Change Report	4
National Grid Cable Project	4

**PAGE I**

# FYI SALEM

VOLUME 1, ISSUE 3

JANUARY 9, 2015

## From the Mayor's Desk



**Photo Courtesy: Dina Rudick,  
The Boston Globe, Bostonians of  
the Year: Honorable Mentions**

Dear Friends,

I hope everyone's new year is off to a great start! This past Monday I kicked-off 2015 by delivering my 10th Annual State of the City Address to the Salem City Council. In my remarks, I touched upon many of our community's accomplishments in 2014: saying goodbye to Salem's last coal ship and welcoming our first cruise ship; the demolition of the old power plant and building of the new, cleaner natural gas facility; the opening of the MBTA's new train station and new parking garage; the launch of SeeClickFix; our busiest,

yet safest Halloween on record; and our strong financial standing which earned the City its seventh

distinguished budget award and a reaffirmation of our record high AA bond rating, just to name a few.

In many respects, Salem is doing better than ever before, but we can't be caught standing still. We will be vigilant about looking for ways to improve what we do and how we do it. That includes our ongoing efforts to improve Salem's public schools, giving our kids the resources they deserve to close the achievement gap and our teachers the support they need to make it possible.

As much as things moved forward in 2014 for Salem, 2015 will surely be a year of even greater change.

I've called 2015 the "year of the shovel", recognizing the many projects that will get underway in the upcoming year, including: the new power plant, Canal Street surface improvements, National Grid's Cable Replacement Project, a new Riley Plaza mixed-use development, the Grove Street and North River Canal Corridor upgrades, the Universal Steel lot redevelopment, and upgrades to the Salem Wharf, among others.

Among many of these projects in 2015, we'll tackle efficiencies in how we acquire our municipal energy. Just this past week for example, Footprint Power received their financing, allowing this critical project to finally advance. So for this issue of **FYI Salem**, we take a look at some of our ongoing energy related projects and renewable energy efforts across the City. Please enjoy!

*Kim Driscoll*



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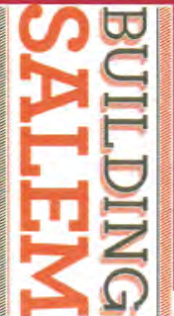
BuildingSalem.com

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## Footprint Power®

**Community Benefits Agreement**

In 2014, Footprint Power received final federal, state, and local approvals for its redevelopment into a 674-megawatt natural gas plant that will provide power to almost 700,000 homes when it comes online in 2017. As part of the project, 40 acres of the 65 acre waterfront site will be freed up for redevelopment, including a new Salem cruise pier and amenities. This project will generate considerable tax revenue to the City and under a recently agreed to Payment in Lieu of Taxes (PILOT), Salem can expect total tax revenues of early \$100 million over the next 18 years, an average of \$5.5 million per year. Additionally, the City negotiated a substantial community benefits agreement that calls for Footprint to contribute at least \$4.2 million to support City projects, the surrounding neighborhood, and Salem schools, while giving the City shared ownership of the pier. Below is a look at some of the key terms included in the Footprint CBA.

Power Plant Demolition. Photo Courtesy: Marilyn Humphries

- Shared ownership interest in the power plant pier via creation of a Port Authority entity to manage and oversee port operations
- Community involvement in planning for the responsible redevelopment of the remaining site acreage
- Maintenance for the publicly accessible parts of the waterfront and the Derby Street edge
- Development of a hire local initiative for plant employees
- Provision of annual youth internship program for local high school and college students
- \$300,000 in job training support for displaced plant workers
- \$750,000 for the Salem Public School's digital initiative
- \$375,000 for the Salem Public School's enrichment and athletics programs
- \$750,000 for pavement and road repairs on streets surrounding plant
- \$250,000 in permit fees and \$134,000 to offset Harbormaster costs
- \$75,000 to update the City's Harbor Plan
- \$56,000 to support the City's BuildingSalem public information initiative
- \$750,000 for the City's Community Preservation Act
- \$120,000 for public art installations on the waterfront and plant site
- \$10,000 annual donation to the Fourth of July fireworks and celebrations
- \$300,000 for off-site greenhouse gas and particulate emissions reductions
- \$250,000 to support the City's existing environmental initiatives
- Advocating for legislation that supports responsible natural gas extraction
- Funding for emergency training drills with Salem Fire Dept personnel





# Salem Power Choice

## Municipal Electrical Aggregation



Salem Power Choice is an innovative electrical aggregation program that will allow the City to provide group purchasing of electricity for all of our residents and businesses. By negotiating and bulk purchasing energy, City ratepayers can get a lower, more stable rate, while also determining what share of

their electricity they want from renewable or alternative sources. For example, the City of Lowell is receiving 100% renewable energy through the purchase of energy credits and was still able to reduce its bills. The potential average savings in Salem is estimated to be between \$29 and \$66 per year. Additionally, the

contract can be written to hold the rate steady for a longer period of time than traditional suppliers, which often fluctuate seasonally. Salem Power Choice, which was given the go-ahead by the City Council in December, provides Salem with an opportunity to leverage the purchasing power of 17,000 ratepayers

to provide for greener, more stable, and less expensive energy. For more information, contact Jeff Elie at 978-619-5693 or by email at [jelle@salem.com](mailto:jelle@salem.com). Stayed tuned for more info on this in 2015!

## Working for You: Jeff Elie



**#1) Position:** Energy & Sustainability Manager, Planning Department  
**#2) Time at City Hall:** 2 years, 4 months  
**#3) Responsibilities:** Manage all renewable energy, energy efficiency, and energy conservation projects for the City. Develop and sustain a

comprehensive energy and sustainability strategy that effectively addresses the environmental, economic, and social sustainability goals of the City. Research renewable energy opportunities and apply for energy-related grants. Staff the Renewable Energy Task Force and Salem Bicycling Advisory Committee.  
**#4) Favorite Project:** Converting all 3,300 overhead

streetlights in Salem to LEDs which will save the City 50% - 60% in energy and provide cost savings, while casting clearer light making our City safer for driving and walking at night!

**#5) How can Salem be more Green?** Consider powering buildings, specifically emergency facilities and services, through renewable energy sources including solar PV, wind and fuel cells.

## Better Know A Board: RENEWABLE ENERGY TASK FORCE

The mission of the Renewable Energy Task Force (RETF) is to create ideas, research technologies and recommend programs with the goal of bettering Salem's environmental stewardship. RETF recognizes that protecting

the environment and reducing consumption of resources is part of our civic responsibility and hopes to enhance the economic, social and natural environment of Salem by promoting renewable energy use, highlighting the need for energy conservation,

advocating for responsible energy use, and supporting the reduction of emissions that contribute to climate change. RETF meets on the third Thursday of every month at 7:00P.M. at the City Hall Annex, 120 Washington Street, 3rd Floor.

### RETF Members:

Jeff Barz-Snell, Chair

Jeff Brandt

Jeff Cohen, Alternates

John Hayes

Cindy Keegan

Nick Lewis

Rishi Nandi

Richard Nye



## Ready for Tomorrow: Climate Change Vulnerability Assessment & Adaptation



As much as Salem is known for being one of America's greatest historical communities, we are also forward looking. Critical to that is ensuring that we plan appropriately for the reality of life in a world with a changing climate. As a coastal city, it is even more vital that we identify our most vulnerable assets and take appropriate actions to mitigate potential threats that will be caused or exacerbated by climate change.

To meet this need, Salem's Department of Planning and Community Development

presented a draft report in December outlining some of the most serious potential climate change impacts on Salem, the resulting stresses to different sectors in the City, and actionable project ideas to address some of the most critical issues. These climate change impacts include extreme heat events, sea level rise, extreme precipitation events and storm surge. The study evaluates the potential impact those four climate change events will have on Salem's critical building and water infrastructure, energy supply, storm water systems, transportation networks

and routes, and vulnerable populations. Climate change is happening, and we have to prepare for the consequences that will ensue. By planning well today, Salem will be ready for tomorrow. To view the full draft of **Ready for Tomorrow: The City of Salem Climate Change Vulnerability Assessment & Adaptation Plan**, visit: [Salem.com/Pages/SalemMA-DPCD/studies](http://Salem.com/Pages/SalemMA-DPCD/studies).

## National Grid Cable Replacement Project

**What is the Salem Cable Project?** National Grid is working to replace two underground electric transmission lines, located in Salem. These lines transmit electricity used by hundreds of thousands of residents and businesses in Salem and throughout the North Shore.

**Why is it necessary?** The transmission lines are aging, in bad condition, and they need to be replaced. The Salem Cable Replacement Project will install new cables in a ductbank and manhole system. The new cables should also address capacity limitations and maintenance issues with the current system. When completed, the Salem Cable Replacement Project is expected to supply reliable electricity to Salem and other North Shore communities for years to come.

**When is it happening?** Pending final approval, project construction is scheduled to begin in late January or early February 2015. The construction timeline and additional information is available at NGrid's website: [SalemCableProject.com](http://SalemCableProject.com).

### How can get the latest info?

- ◆ Signup for the weekly e-Newsletter
- ◆ Find the **Salem Cable Project & BuildingsSalem** on Facebook
- ◆ Follow **@SalemCableProj** & **@BuildingsSalem** on Twitter
- ◆ Call the local toll-free hotline: 1-844-SALEM-CABLE (844-725-3622)





**MAYOR KIM  
DRISCOLL'S  
BIMONTHLY  
NEWSLETTER**

VOLUME 1, ISSUE 4

APRIL 15, 2015


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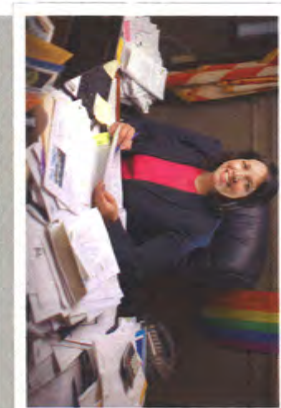
**INSIDE  
THIS ISSUE**

Salem Stat	2
Butler Swear- in-ing-in	3
Working For You	3
For The City	3
Salem K9 Unit	4
Photo of the Week	4

**PAGE I**

# FYI SALEM

## From the Mayor's Desk



**Photo Courtesy: Dina Rudick,**  
*The Boston Globe, Bostonians of  
the Year: Honorable Mentions*

Dear Friends,  
  
I am sure everyone is as ready for springtime as I am. The snow is almost gone and the warmer weather has arrived!

This is an exciting time of year in Salem as many of our local outdoor businesses are opening up for the season including the official opening of the Salem Willows this week. Pools, beaches and other summer outdoor activities are right around the corner.

This week the Department of Public Services begins our city-wide street sweeping and early later in

May Clean Sweeps will be back to help pick up litter and winter debris.

Change is also happening within city government, as we

have recently hired two impressive and highly qualified women to lead two of our largest city departments.

Mary Butler is our new Police Chief. She brings nearly three decades of dedicated service to the people of Salem. She inherits a committed department, one that she will work diligently to improve further.

The other important recent hiring is in our school department. Salem resident Margarita Ruiz was named the next Superintendent of Salem Public Schools.

Ruiz currently serves as a Network Superintendent for Boston Public Schools where she oversees a net-

work of 16 schools with approximately 6,900 students. She will play an integral role in striving to make the Salem Public Schools a better place for all of our students.

As excited as we are by the two new leaders of important departments within our city, no leader can be effective without the help of our residents.

I hope you will join me in welcoming these two terrific individuals as they work to ensure a better Salem for the future.

*Kim Driscoll*



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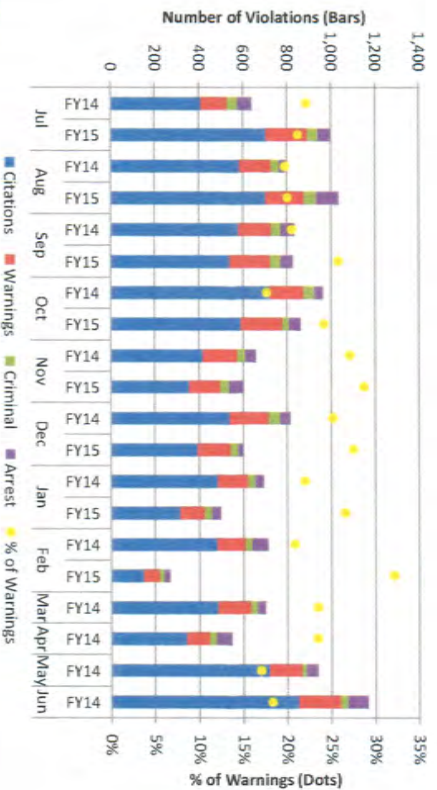


# SalemStat At Work

SalemStat is a performance management program that helps the City make data-driven evaluations about how best to utilize resources, identify potential problems, and seek out innovations and solutions. Partnering with the Collins Center for Public Management at UMass Boston, SalemStat is a monthly meeting between the relevant department head, a Collins Center analyst, the

Mayor, the Mayor's Chief of Staff, and the City's Finance Director. During the meeting, the team reviews data from the previous month and the fiscal year to date. In between each meeting the analyst works with the department to identify other potential areas to examine in the department's operation, while the City works to implement recommendations or changes that arose

Traffic Citations Issued by Month: FY14 vs. FY15



DRAFT



# Butler Swearing-in

## First Female Chief in Department History

Mary Butler officially became the new Chief of Police in Salem at a special swearing-in ceremony held April 9 at Old Town Hall, attended by over 200 residents, officials and police officers.

"I'm looking forward to leading a very good department with a good team of people," said Butler.

The 28-year veteran of the department is the first female chief in the department's history.

Butler was selected by Mayor Kimberly Driscoll to replace outgoing Chief Paul Tucker, who retired and was elected State Representative.

Butler has served different roles during her nearly three decades on the force, including as the top administrative aide to former Chief Robert St. Pierre.

"Fairness, equity and treating people well," said Butler, when asked about what she learned from St. Pierre.

Butler had many of her family members as special guests at the swearing-in. Her husband Brian, a patrolman in the department, was in attendance along with her oldest daughter Alaina and twin children Emily and Colin. Her two sisters and three brothers also were present for the ceremony.

"Family is important to me. I have a deep appreciation of family life," said Butler.

## Working for You: Chief Butler



- #1) Position:** Chief of Police
- #2) Time at Police Department:** 28 Years
- #3) Responsibilities:** Oversees 89-officer department tasked with serving and protecting the citizens and interests of the City of Salem.
- #4) When did you know you wanted to be a police officer?**

12 years-old

- #5) Most Rewarding part of job:** The one-on-one dealings and interactions with the public, understanding individuals and teaching, listening to and showing care to fellow officers.
- #6) Most memorable moment as officer:** Involvement in a white-collar crime that negatively impacted many residents. The criminal scammed elderly people out of money. Bringing him in and helping with insurance claims to make sure everyone was given restitution. It was a battle to get everyone paid back and whole.
- #7) Important initiative:** Commitment to have every patrol officer attend two neighborhood meetings so there is better interaction with department and neighbors in the community.

## For The City: Community Impact Unit (CIU)

The Community Impact Unit (CIU) was established in 2007 as a sub-division of the Salem Police Department's Administration and Auxiliary Services Division.

The unit's mission is to identify and address incidents

that affect the quality of life of its citizenry.

From helping residents with loud noise and drug activity complaints to assisting residents with mental health issues, the CIU's work is far-ranging.

Lt. Dennis King is the unit commander while Sgt. Rocheville is the veteran member of the unit. Rocheville has been with the department for 22 years. Officer Robert Phelan and Mental Health Clinician Danielle Csogi are other members of the CIU.

### CIU Officers:

Lt. Dennis King  
Sgt. Harry Rocheville  
Officer Robert Phelan  
Danielle Csogi



# Salem Police K9 Unit

The Salem Police Department has three K9 officers along with three four-legged colleagues. The unit, part of the patrol division, is headed up by Sargent Robert Lubas.

He reports that all three of the unit's dogs are between three and four years old and have gone through extensive training.

All three of the dogs have passed a 14-week obedience class. The dogs then go through a several week-long narcotics or explosive class, depending on which aspect of the job they will be performing.

Sargent Lubas is the handler for Axle. Thor and Turbo are the other two K9 dogs. Thor's handler is Officer Jonathan Bedard while Turbo (pictured) is accompanied by Officer Timothy Salvo.

The dogs live with their officers so it's a seven day a week job for Lubas, Bedard and Salvo. The three are highly trained in dealing with the K9 dogs and have to feed the dogs as well as care for their veterinary needs.

It's a costly unit as the officers require a specialized police vehicle equipped to handle K9 dogs. The veterinary bills and cost of food

also are factors.

However, the unit is highly successful and has helped in apprehending drug suspects as well as locating a mentally ill patient in a nearby town recently, according to Lubas.



*Mayor Driscoll addresses crowd at Chief Butler swearing-in. (Photo Credit: Dominick Pangallo, Mayor's Chief-of-Staff)*



**MAYOR KIM  
DRISCOLL'S  
BIMONTHLY  
NEWSLETTER**

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**INSIDE  
THIS ISSUE**

Busy Times at DPS	2
For the City	3
Working For You	3
Plant Sale	3
Yard Waste	4
Clean Sweeps	4

# FYI SALEM

VOLUME 1, ISSUE 5

APRIL 23, 2015

## From the Mayor's Desk



mented a plan for a more rigorous cleaning this spring, similar to the one we undertake each fall after our Halloween festivities.

Dear Friends,  
The City of Salem is in full spring cleanup mode now that the weather has turned warm. This past week the Department of Public Services began its intensive street sweeping of the downtown and the work continues on to entrance corridors and neighborhoods later this month.

In addition, the city is excited about two upcoming annual events organized by the Salem Beautification Committee to get residents in the mood for the warmer weather.

Director of Public Services John Tomasz and his crew are tasked with maintaining the over 130 miles of roadways, 35-plus parks and playgrounds, cemeteries and other infrastructure that we call home.

Salem's annual Clean Sweeps is May 2, when schools and neighborhood groups volunteer their time, sprucing up areas around the city.

May 16 is the annual Plant Sale on the Salem Common. Annuals, hanging baskets, house plants and home grown perennials will be available for purchase.

The parks, including Salem Willows, are now up and running for the Summer months. Most ven-

dors are open for business as are the public facilities at our city's parks.

Sunday is opening day for Little League at Forrest River Park. It is always a great time and a right of passage for many youngsters in our community.

Springtime has also brought about many important developments for the future of our great city.

The National Grid Cable Replacement Project is underway. The RFP soliciting proposals for the former District Court building is out and the Footprint Power project is moving forward. We also expect the long awaited Community Life Center to proceed as a stand alone facility.

I hope everyone is excited as I am for the warmer weather and ready to take advantage of Spring in Salem.

I look forward to seeing you out and about!

*Kim Driscoll*



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[pages.salem.ma.gov/DPW/](http://pages.salem.ma.gov/DPW/)

[index](#)

## Busy Times at DPS

When most people think about the Department of Public Services, snow removal usually comes to the forefront.

However, the spring cleanup is equally as busy a time of year for the 45-person team that works out of the building down at 5 Jefferson Avenue.

Snow removal is an important, albeit not glorious, aspect of the DPS.

However, spring and summer months give DPS an opportunity to make the city a beautiful and greener place through cleanup and other special initiatives.

The first order of business is to complete the street sweeping that started last week in the downtown area, and continues city-wide through mid-May.

The high snowfall totals caused DPS to re-examine and intensify its cleanup tactics for this spring.

"We're going to do a Haunted Happenings-type cleanup," said DPS Director John Tomasz. "It's the first spring we will be using blowers in addition to the street sweepers."

The feedback from the work in the downtown business area has been extremely positive from both residents and business owners.

"I think it worked out great. It looks really nice down there," said Tomasz.

The street sweeping will continue over the next few weeks.

"It's a three to four week project usually, but it can vary depending on rain," Tomasz explained.

The sweeping format is also slightly different this spring. Residents will

notice the sweepers, one city-owned and two contracted vehicles, moving up the odd side of streets one day and followed up by the even sides a day or two later.

Street sweeping isn't the only project on the forefront of the spring agenda for DPS.

"We also have to get to parks, cemeteries, sports fields and other property owned by the city," Tomasz reported.

The cleaning up of the Salem Willows is a major priority of the department after the site was used for two of the

three snow farms this winter.

"It will be a big job going down there and cleaning up the snow farms. We have to pick up the litter, repair bike racks, benches and signs broken in the winter," Tomasz said.

He reiterated that his staff will do the best it can to refurbish the landscape at the Willows to return it to its natural beauty.

"Some of that stuff, we won't really be able to assess until June, but we're working on it."

DPS has already filled many of the city's potholes that were exacerbated by the terrible winter weather.

"We've knocked off a lot of the potholes on our list," Tomasz reported.

Potholes, damaged city-owned trees and other complaints can be reported via SeeClickFix at [www.seeclickfix.com/salem\\_ma/](http://www.seeclickfix.com/salem_ma/).

The full street sweeping schedule can be found at [http://salem.com/Pages/Salem-MA\\_WebDocs/2015sweep.pdf](http://salem.com/Pages/Salem-MA_WebDocs/2015sweep.pdf).



## For The City: Beautification Committee



The Salem Beautification Committee assists the city in developing and pursuing initiatives that promote a more beautiful city to call home.

The committee, chaired by Lisa Lyons, is active all year long, but is in overdrive as the city looks to recover from a long and snowy winter.

The committee's goal is to create civic pride as it identifies areas of

need around the city.

The Beautification Committee has two big events upcoming, Clean Sweeps and the Plant Sale.

Lafayette Park will be the committee's area of focus for Clean Sweeps, according to chair Lisa Lyons.

The Beautification Committee meets on the fourth Tuesday of every month at 7 p.m. in the 3rd floor conference room at 120 Washington St, the City Hall Annex Building.

### Committee Members:

Lisa Lyons (Chair), Barbara Sirois, Barbara Swartz, Bev Moustakis, Judith Wolfe, Marc Berube, Marcia Lambert, Mary-Ellen Halliwell, Sandra Power, Sara Fiore

### Website:

[http://www.salem.com/Pages/SalemMA\\_BCommunityBeautification](http://www.salem.com/Pages/SalemMA_BCommunityBeautification)

## Working for You: John Tomasz



Photo Credit: Salem News

**#1) Position:** Director of Public Services

**#2) Time at DPS:** 3 Years

**#3) Responsibilities:** Oversees the 45-person Department of Public Services, the department tasked with maintaining the city's infrastructure.

**#4) When did John begin his**

**career in Public Services?** 18 years ago he transitioned to the public sector after working as a residential engineer

**#5) Most Rewarding part of job:** "Completing tasks, it feels good to look back and see clean projects that make the city a better place to live and work," Tomasz said.

**#6) Most memorable moment in Salem:** "Involvement in the blizzard and snow storms this winter.

[Employees] were working 35-40 hours straight with very little breaks. Lots of coffee. It was impressive to see our staff's dedication to the city," said Tomasz.

**#7) Outside DPS:** John lives with his wife Laurie and their four dogs. He has a son Danny and two daughters, Leah and Lindsey. He likes to hike, golf, ski and go to the gym in his free time.

## Plant Sale Coming Up May 16, 2015

The Salem Beautification Committee is holding its annual Plant Sale May 16, 2015 on the Salem Common.

The event, started in 2008, is a fundraiser by the committee. Annals, hanging baskets, house plants and home grown perennials will all be for sale from 9 a.m. to 1 p.m.

The event showcases the pride the committee has for the city, but it is far from the only notable activity the group is spearheading this spring.

According to committee chair Lisa Lyons, the group is actively cleaning over 40 traffic islands throughout the city.



Mayor Driscoll with Beautification Committee at 2013 Plant Sale.



## Yard Waste

The first yard waste collection of 2015 will take place from April 27 through May 1 in Salem. During that week, residents should place leaves and grass clippings in brown paper yard waste bags or uncovered garbage cans curbside on the same morning as their regular trash/recycling collection day.

Only the following items are accepted: lawn clippings, leaves, brush, plants, and bundled branches no longer than four feet or wider than four inches. Tree stumps and logs will not be collected.

Salem residents with proper

identification can always drop off yard waste at the Salem Transfer Station on 9 Swampscott Road during normal business hours (7:30 a.m. – 4:00 p.m. Mondays through Fridays, 8:30 a.m. - 11:30 a.m. Saturdays). More information about the transfer station is available at [http://www.salem.com/Pages/SalemMA\\_Recycling/transfer](http://www.salem.com/Pages/SalemMA_Recycling/transfer).

The next yard waste curbside collection will take place the week of June 22 through June 26. For additional information about yard waste collection in Salem please visit [http://salem.com/Pages/SalemMA\\_Recycling/](http://salem.com/Pages/SalemMA_Recycling/)



## Clean Sweeps

With everyone finally starting to thaw out and fully dig out from a long and snowy winter, next month's Clean Sweeps couldn't be coming at a better time to help spruce up the city. Salem's *Annual Clean Salem Green Salem Day* is Saturday, May 2, 2015.

Led by the Beautification Committee, cleanup activities will begin at 8:30 a.m. Schools and neighborhood groups will be targeting areas throughout the city that could benefit from spring cleanup. The Beautification Committee encourages volunteers to help in the group's effort to clean Lafayette Park and areas along Lafayette Street.

Any resident wishing to show up and lend a hand would be greatly appreciated by the Beautification Committee. Chairperson Lisa Lyons reports the committee will invite volunteers to a thank you pizza party at noon in the Salem Common.

For more information or to register a group for a cleanup area, please contact Ellen Talkowsky by email at [eltalkowsky@salem.com](mailto:eltalkowsky@salem.com) or by telephone at (978) 619-5679.



**MAYOR KIM  
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**INSIDE  
THIS ISSUE**

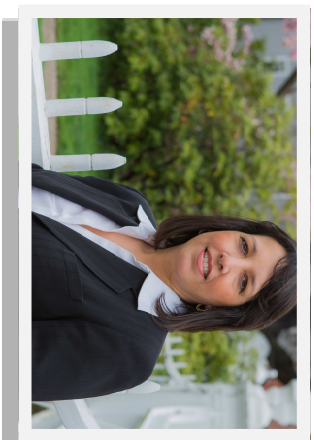
<b>FY16 Budget</b>	<b>2</b>
<b>Splaine Park Rededication</b>	<b>2</b>
<b>Working for You</b>	<b>3</b>
<b>For the City</b>	<b>3</b>
<b>Footprint Power</b>	<b>4</b>
<b>Photo of the Week</b>	<b>4</b>

# FY16 SALEM

VOLUME 1, ISSUE 6

JUNE 5, 2015

## From the Mayor's Desk



exciting time it is for families.

This week also was the beginning of a new era in trash and recycle collection in Salem. After sev-

Dear Friends,  
Despite the rainy weather the past few days in Salem, this is an exciting and bright time of year for many members of our great community.

There are many outstanding younger residents of the City of Salem who are graduating high school.

Salem High School seniors will be attending 139 different colleges and universities. No matter where the post-graduation destination is, Salem High seniors will surely make a profound impact on the world as they venture into the future. As a proud parent of a recent high school graduate, I know what an

It is a challenging time for municipal government, but our team did a terrific job of coming up with a fair proposal that will benefit the city while keeping costs down.

The total budget of \$144,169,914 represents just a 2.1% increase over the previous fiscal year budget and includes a 2.4% increase in school funding.

In addition to the budget there are several other exciting and positive developments around the city.

Footprint Power broke ground on the \$1 billion state-of-the-art Salem Harbor Station on Tuesday.

Splaine Park has been rejuvenated and there will be a special rededication ceremony on June 16th to honor John Splaine's legacy and the hard work by many that helped complete the project.

# FY16 Budget

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Last week Mayor Kimberly Driscoll submitted a proposed budget for the City and for the Salem Public Schools for the upcoming fiscal year.

The total budget of \$144,169,914 represents just a 2.1% increase over the previous fiscal year budget and includes a 2.4% increase in school funding.

Most of the cost increases were due to increases in fixed costs, over which the city has no discretion.

“Each budget has its own unique challenges and opportunities,” said Driscoll.

“The FY16 budget maintains our dedication to fiscal responsibility, while also continuing to lead

Salem forward in a progressive manner.”

A key to the city’s ability to keep the budget in check was past cost-saving practices and various public and private investments in our community.

Energy efficiency improvements are helping to drive down electrical costs, including a 19% reduction in electricity for street lighting.

Another significant aspect of the budget is the reductions in the South Essex

Sewerage District assessment by 15%, which translates into a savings of \$853,541 and worker’ compensation charges by 28%, or \$124,827.

An additional \$900,000

reduction was made in discretionary spending.

Several other related budgetary measures include, pending council approval, 25 parking spaces in each of the two city-owned parking garages reserved on an annual basis for at a rate of \$1,500.

Local lodging room taxes, slip fees and trash, sewer and water rates will also be increased to help balance the budget.

The proposed FY2016 City budget is available online in its entirety at [http://www.salem.com/Pages/SalemMA\\_Finance/Proposed16](http://www.salem.com/Pages/SalemMA_Finance/Proposed16).

## Splaine Park Rededication

Generations of Salem youth have come to know Splaine Park as a little league venue and place to play with friends.

In 1953 the park, previously known as May Street Playground, was named after John Splaine.

A World War I Veteran born in 1898, Splaine helped form the first American Legion baseball team in Salem as well as partaking in organizations, including the Disabled American Veterans, Holy Name Society of St. James Parish and the

Salem Lions Club.

The project to renovate the field and rededicate it in Splaine’s honor was initiated in 2011.

Area residents, led by Dan Ricciarelli and Stan Szwartz, came to the city with the idea.

The Massachusetts Executive Office of Energy and Environmental Affairs ranked the grant proposal high due to the diverse user group of the park. There is a new design to the park, an irrigation sys-

tem and a new flag pole.

The rededication ceremony will be Saturday, June 13 at 10 a.m.

The City’s Planning Department, including Tom Devine, was integral in seeing this project to completion.

For more information on the City of Salem Parks and Recreation Department, visit [http://www.salem.com/Pages/SalemMA\\_Recreation/index](http://www.salem.com/Pages/SalemMA_Recreation/index) and to see a map of all parks and playgrounds in Salem, check out the map here at <http://www.mimsalem.org/#/gallery/c/ghi>.

## Working for You: Sarah Stanton



Sarah Stanton serves as the Chief Financial Officer and Auditor for the City of Salem.

Stanton, a Massachusetts native, is responsible for overseeing the Finance Department, Collector's Office, Assessor's Office, Treasurer, Purchasing, Parking Department and Information Technology Department.

Stanton's biggest role within the city is planning the budget each and every year. It is a year-long process that involves countless hours of crunching numbers, communicating with department heads and making determinations of what needs to be in a balanced budget proposal to make the city run as effectively as possible while staying fiscally responsible.

### Q & A

**#1) Position:** Chief Financial Officer

**#2) Time in Salem:**  
2.5 years

**#3) Responsibilities:** Oversee and manage all the financial functions of the city

**#4) What brought you to work in the public sector?**

I believe deeply in public service and the value of contributing back to the community.

**#5) Where did you work prior to Salem?** Purchasing Director for the City of Woburn

**#6) Important initiative:**  
The biggest project, all day, every day, is the budget. It is rewarding to be able to

enact the vision of the Mayor and deliver city services in an effective manner.

**#7) Talk a little bit about your staff:** I oversee seven departments within the city and I think they are the hardest working staff a person could ask for.

**#8) What do you do when you're not working for the City of Salem?** I like to run, spend time at the beach, go surfing and teach graduate classes at Northeastern University.

## For The City: Board of Trust Fund Commissioners

Throughout the past few centuries many people and organizations have generously donated and bequeathed money to the City of Salem.

The money has been left for students in the way

of scholarships, to parks, to the poor and for other needs.

The funds have been generally consolidated. The Board of Trust Fund Commissioners oversee the funds and solicits applications for scholarships and grants for charitable foundations.

For more information on the Trust Fund, visit [http://www.salem.com/Pages/SalemMA\\_BComm/trust](http://www.salem.com/Pages/SalemMA_BComm/trust) or to

learn how to submit an application for a grant or scholarship visit [http://www.salem.com/Pages/SalemMA\\_Council/forms/index](http://www.salem.com/Pages/SalemMA_Council/forms/index).

### Members:

Judge Thaddeus Buczko

William Goreham

Sumner Jones

Raymond Vaillancourt

F. Kay Foulhey



## Footprint Power Ground Breaking

Mayor Driscoll and several dignitaries from across the state attended Tuesday's groundbreaking of Footprint Powers' Salem Harbor Station, a \$1 billion state-of-the-art natural gas-fired generating facility slated to open in January of 2017.

Hundreds of people celebrated the celebratory event.

"As we begin a new era of cleaner energy and economic development in the region, we feel fortunate to be rooted in Salem," said Footprint Power CEO Peter Furniss. "We have always done our best to honor Salem and the North Shore by being transparent and engaged throughout this process. We want to thank Salem's elected leaders

past and present who worked to protect the interests of the city, and made this project better."

"This groundbreaking is a momentous and historic event for our city. Footprint Power will ensure the reliability of our electrical supply and also significantly reduce carbon dioxide and other emissions for the area," said Driscoll.



Photo Credit: Dominick Pangallo

### PHOTO OF THE WEEK



Photo Credit: Jeff Cox

Mayor Driscoll and members of the Salem Police Department and Fire Department teach Saltonstall School Kindergarten students about city government and public safety.