

# ***Police***

## Mission Statement – Why We Exist

The Salem Police Department will enforce the laws of society, the ordinances of the City, promote order and protect individual rights, lives and property and help reduce the fear of crime by utilizing problem solving strategies that focus on crime prevention and resolution of disputes and facilitating communication and cooperation with the City's residents, businesses, educators, human service agencies and government officials.

## Significant Budget & Staffing Changes For FY 2012

The Superior Officer's Association negotiated a contract for a 1.75% raise to be in effect on 06/30/11 affecting the FY2012 budget for fulltime Salaries and a modest change to benefit and stipends. The budget has been increased to incorporate the agreed upon funding for the five fulltime Dispatchers and overtime coverage costs, as well as, per diem costs for part-time dispatchers to provide coverage as needed. Additional increases include returning the fourth Captain to the Police ranks and incorporating the costs for the re-assignment of the Harbormaster, Sgt. J. Peter Gifford back to the police payroll. The Police Department has returned a fulltime position of Executive Secretary, to work with HR and MUNIS in processing payroll and personnel records. Total effect to the Personnel budget is an increase of \$253,241.00. Increases in utility, services and supply costs have increased the Expense budget by \$29,585.00 with the largest increases in electricity and maintenance contracts. Decreases to the budget are minimal changes to benefits and stipends through the acquisition of new employees not entitled to some of the years of service benefits. Costs for the Fingerprint Tech position continue to be funded through Grant awards.

## Recent Accomplishments

- The Police Department responded to approximately 34,480 calls for service within the community.
- About 2,680 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended approximately 12 neighborhood meetings throughout the City to be responsive to and receive feedback from the community through the Community Impact Unit resolving many concerns in the neighborhoods and about 8 civic organization meetings as well.
- Conducted several traffic enforcement operations throughout the City with Grant funds from the Governor's Highway Safety Program.
- Hired and trained five Dispatchers for assuming the role of police dispatcher affording the opportunity to put more officers on the street, with ongoing discussions with neighboring communities for exploring the possibility of a regional dispatch center.





- With the additional officers available, the Traffic Unit was re-established with two more officers and the Lieutenant being able to devote his full attention to the matter of traffic enforcement and regulations within the City.
- The SRU, Special Response Unit was formulated to proactively address warrant apprehension, drug activity, larcenies from motor vehicles and host of other crime trend problems facing the community, and to work together with CIU, the Community Impact Unit in addressing the quality of life issues affecting the neighborhoods.
- The Police Department took the lead in the Shannon Grant for the third year, a gang and youth violence program, involving nine other local police departments, and five agencies, which has proved invaluable for information sharing and collaborative police efforts and recently began the third year of funding under this initiative.



- Fourteen additional Community Cameras were installed along the coast for increased Homeland Security coverage along the water, in which the images are shared with the USCG for proper response to emergencies.
- With Grant funds we purchased a second License Plate Reader and have recently installed the system in one of the patrol vehicles and one back up patrol vehicle. Several citations have been issued, but we are awaiting real data on its impact in the community.
- Provided classroom instruction and training for Internet Safety, Cyberbullying, Drug Awareness for the Middle School and Street Law for the High School.
- Awarded the Congressionally Selected Grant to work with five local police departments in sharing police support services, including fingerprint, computer forensics, firing range, including the acquisition of a portable range simulation unit.
- Offer Child Fingerprint Services and attend various Health Fairs in the City, the City of Salem Safety Day and the Salem Public Schools City-wide Science Fair.

- Applied for PSGP – Port Security Grant Program to acquire necessary equipment for the dive team in locating any forensics from the waterways and to search and identify any possible IED's from incoming ships in the harbor from foreign ports, as well as, an additional boat for the Harbormaster to be capable of providing adequate space and technology for dive team and firefighting response, as well as, disembarking a larger number of passengers from ships in the event of an emergency. The Grant has been approved at the State level by EOPSS and Port Security and is under review with FEMA.

## **FY 2012 Goals & Objectives**

- Appropriately and effectively respond, within the department's means, to community's needs as they become known through input either individually or collectively by email, by phone calls or by neighborhood meetings, whether the concerns be crime related, quality of life issues and specifically any traffic concerns through the new Traffic Unit as traffic concerns tend to be the number one issue identified during neighborhood meetings.
- Pursue all criminal matters that necessitate investigation and follow-up in a manner of priority.
- Continued collaboration and cooperation with other area police departments in addressing crime trends when funded through grants.





- Review and make any necessary improvements to public safety provided during Haunted Happenings.
- Attend approximately 10 neighborhood meetings, depending upon the budget and the availability of officers to attend.
- Seek and apply for federal and state grant funds to try to alleviate any deficits in public safety.
- Continue the fourth year of funding in the collaboration with the Shannon Grant with ten of the surrounding communities and five agencies in order to address and combat gangs and youth violence.
- Continue to meet with and discuss possible monetary saving measures with neighboring communities in sharing a regional dispatch center.
- Improve the overall training within the Police Department with all personnel.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
Calls for Service	30,910	32,564	33,980	34,100
Arrests	2,530	2,379	2,756	2,802
Robberies	35	40	32	35
Breaking and Entering	280	285	260	268
Sexual Assaults	38	38	34	35
MV Thefts	82	85	68	70
Larceny	1,260	1,275	1,275	1,275
Assaults	750	750	738	735
MV Accidents	2,285	2,300	2,340	2,350
MV Citation Violations	5,009	5,287	7,284	7,420
Neighborhood Meetings	30	12	12	12
Students in GREAT Program	330	unknown	N/A	N/A

### How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals



- As it relates to the Police Department's overall mission, the Police Department is right on target with the goals of the City.

## CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Police-Personnel</b>									
12101	5111	SALARIES-FULL TIME	4,108,160.75	4,362,299.00	4,488,787.86	4,309,354.58	4,568,404.00	4,529,332.00	4,529,332.00
12101	5113	SALARIES-PART TIME	35,772.00	36,487.00	36,487.00	32,551.86	42,102.00	42,102.00	42,102.00
12101	5131	OVERTIME (GENERAL)	588,011.19	598,000.00	644,325.00	625,542.54	614,500.00	614,500.00	614,500.00
12101	5135	DEFIB RECERTIFICATIO	35,700.00	34,000.00	33,575.00	33,575.00	34,850.00	34,850.00	34,850.00
12101	5136	HOLIDAYS	372,961.00	378,505.00	393,005.00	362,844.82	388,075.00	380,075.00	380,075.00
12101	5138	OUT OF GRADE	20,000.00	15,000.00	15,000.00	11,447.63	15,000.00	15,000.00	15,000.00
12101	5141	LONGEVITY	96,000.00	98,100.00	95,600.00	95,600.00	94,500.00	88,200.00	88,200.00
12101	5142	ELECTIONS	15,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00	11,000.00
12101	5145	EDUCATION INCENTIVE	520,342.00	688,198.00	563,198.00	547,024.92	691,821.00	673,821.00	673,821.00
12101	5150	FRINGE/STIPENDS	10,350.00	10,900.00	2,300.00	2,300.00	11,300.00	11,300.00	11,300.00
12101	5151	WELLNESS	5,500.00	6,250.00	6,250.00	4,200.00	6,500.00	6,500.00	6,500.00
12101	5152	FIREARMS STIPEND	49,000.00	47,500.00	45,700.00	45,700.00	49,800.00	50,500.00	50,500.00
12101	5153	SENIOR/MASTER/VET STIPEND	305,100.00	303,250.00	297,450.00	297,450.00	293,200.00	290,300.00	290,300.00
12101	5154	SPECIALTY STIPEND	66,500.00	62,500.00	63,800.00	63,403.06	58,500.00	63,500.00	63,500.00
12101	5155	PROFESSIONAL DEVELOPMENT	212,625.00	258,000.00	264,800.00	296,150.00	271,100.00	239,850.00	239,850.00
12101	5156	SHIFT DIFFERENTIAL	339,892.00	356,754.00	318,154.00	280,264.16	370,620.00	373,370.00	373,370.00
<b>Total Police-Personnel</b>			<b>6,780,913.94</b>	<b>7,266,743.00</b>	<b>7,268,431.86</b>	<b>7,007,408.57</b>	<b>7,521,272.00</b>	<b>7,424,200.00</b>	<b>7,424,200.00</b>
<b>Police-Expenses</b>									
12102	5211	ELECTRICITY	49,255.60	52,500.00	58,114.14	58,114.14	62,500.00	57,500.00	57,500.00
12102	5215	NATURAL GAS	27,125.11	26,500.00	20,500.00	20,500.00	26,500.00	24,000.00	24,000.00
12102	5253	RADIO & VEHICLE MAINT	34,555.75	41,000.00	39,189.53	33,013.94	42,860.00	38,000.00	38,000.00
12102	5284	EQUIPMENT LEASE	97,220.50	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
12102	5300	BUILDING MAINT & SERVICES	77,550.81	96,000.00	96,000.00	90,818.86	111,330.00	100,000.00	100,000.00
12102	5317	TRAINING AND EDUCATION	2,392.72	5,000.00	3,500.00	3,002.09	12,500.00	12,500.00	12,500.00
12102	5318	MEDICAL - ACTIVE	46,000.00	27,000.00	55,348.60	55,348.60	27,000.00	27,000.00	27,000.00
12102	5320	CONTRACTED SERVICES	0.00	0.00	11,385.86	11,385.86	0.00	0.00	0.00
12102	5326	DIVE TEAM EXPENSES	437.00	2,000.00	690.91	690.91	2,500.00	2,500.00	2,500.00
12102	5341	TELEPHONE & COMMUNICATIONS	93,675.00	98,000.00	79,000.00	77,581.61	93,945.00	93,945.00	93,945.00
12102	5381	PRINTING AND BINDING	2,932.45	3,000.00	3,000.00	2,412.58	3,000.00	3,000.00	3,000.00
12102	5384	ANIMAL CARE & CONTROL	8,900.32	8,000.00	8,000.00	7,638.68	8,000.00	8,000.00	8,000.00
12102	5421	OFFICE SUPPLIES (GEN	17,124.57	19,000.00	19,800.00	19,800.00	24,000.00	19,000.00	19,000.00
12102	5585	ARMS AND AMMUNITION	1,310.70	7,000.00	5,000.00	3,800.00	7,000.00	7,000.00	7,000.00
12102	5710	IN STATE TRAVEL/MEETINGS	0.00	800.00	0.00	0.00	800.00	800.00	800.00
12102	5720	OUT OF STATE TRAVEL	0.00	750.00	750.00	750.00	750.00	750.00	750.00

# CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
12102	5730	DUES AND SUB	9,619.41	14,000.00	12,385.85	11,169.12	15,750.00	15,750.00	15,750.00
12102	5775	COMMUNITY EVENTS	47,183.07	46,200.00	46,200.00	42,424.44	42,000.00	42,000.00	42,000.00
12102	5780	OTHER EXPENSES	17,589.22	13,000.00	15,885.11	15,006.13	0.00	0.00	0.00
12102	5862	POLICE EQUIPMENT	9,155.45	10,000.00	10,000.00	9,807.70	18,900.00	18,900.00	18,900.00
Total Police-Expenses			542,027.68	481,250.00	496,250.00	474,764.66	510,835.00	482,145.00	482,145.00

210	210	Department Total	7,322,941.62	7,747,993.00	7,764,681.86	7,482,173.23	8,032,107.00	7,906,345.00	7,906,345.00
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**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
TUCKER PAUL	210 POLICE	12101-5111	CHIEF		91,346.45		1.0	1	1,756.66	91,346.45	91,346.45	91,346.45	91,346.45	91,346.45	91,346.45
	210 POLICE	12101-5111	CAPTAINS		215,964.29		4.0	4	1,413.59	73,506.70	73,506.70	295,157.67	73,506.70	295,157.67	295,157.67
	210 POLICE	12101-5111	LIEUTENANTS		500,786.80		8.0	8	1,218.61	63,367.84	63,367.84	508,892.50	63,367.84	508,892.50	508,892.50
	210 POLICE	12101-5111	SERGEANTS		700,627.23		13.0	13	1,050.53	54,627.45	54,627.45	767,725.78	54,627.45	767,725.78	767,725.78
	210 POLICE	12101-5111	SPECIALISTS		373,416.55		8.0	8	894.20	46,498.23	46,498.23	373,416.55	46,498.23	373,416.55	373,416.55
	210 POLICE	12101-5111	PATROLMEN STEP 5		1,918,275.37		41.0	41	874.97	45,498.23	45,498.23	1,826,928.93	45,498.23	1,826,928.93	1,826,928.93
	210 POLICE	12101-5111	PATROLMEN STEP 4		-		6.0	6	868.62	45,168.20	45,168.20	272,051.54	45,168.20	272,051.54	272,051.54
	210 POLICE	12101-5111	PATROLMEN STEP 3		178,265.53		0.0	0	853.76	44,395.63	44,395.63	-	44,395.63	-	-
	210 POLICE	12101-5111	PATROLMEN STEP 2		-		0.0	0	819.13	42,594.77	42,594.77	-	42,594.77	-	-
	210 POLICE	12101-5111	PATROLMEN STEP 1		40,475.54		2.0	2	778.38	40,475.54	40,475.54	40,631.22	40,475.54	40,631.22	40,631.22
					-							-		-	-
BARBER CYNTHIA	210 POLICE	12101-5111	OFFICE MANAGER	07/10/1989	45,463.95		0.0	0		870.96	870.96	-	870.96	-	-
REPLACE BARBER	210 POLICE	12101-5111	OFFICE MANAGER				1.0	0		870.96	870.96	45,463.95	892.73	46,600.55	46,600.55
LUBOS SHARYN	210 POLICE	12101-5113	ADMIN ASSISTANT	6/27/94	34,272.63		1.0	1		716.16	716.16	37,383.55	734.06	38,318.14	38,318.14
CONNERS JAYNE	210 POLICE	12101-5113	EXECUTIVE SECRETARY	12/02/2010	-		1.0	1		656.56	656.56	34,272.43	672.97	35,129.24	35,129.24
	210 POLICE	12101-5113	CIVILIAN DISPATCHERS		177,480.00		5.0	40		720.00	720.00	187,920.00	720.00	187,920.00	187,920.00
												-		(42,000.00)	(42,000.00)
												-		-	-
		AFSCME			85,924.11		2.0			Total AFSCME 1818		87,212.97		87,212.97	87,212.97
					4,276,374.34		93.0		Total Full Time - 5111			4,568,403.54		4,529,331.54	4,529,331.54
KOBIALKA THEODORE	210 POLICE	12101-5113	POL TEMP		12,185.80			17		13.73	13.73	12,185.80	13.73	12,185.80	12,185.80
LANDERS SALLY	210 POLICE	12101-5113	JR CLERK		13,352.38			19		13.46	13.46	13,352.38	13.46	13,352.38	13,352.38
FAMICO DONALD	210 POLICE	12101-5113	ANIMAL CONTROL		10,948.28			12		17.48	17.48	10,948.28	17.48	10,948.28	10,948.28
TBD - Call in Dispatcher	210 POLICE	12101-5113	PER DIEM DISPATCHER					208		-	18.00	5,616.00	18.00	5,616.00	5,616.00
					36,486.47			Total Part Time - 5113				42,102.47		42,102.47	42,102.47
	210 POLICE	12101-5131	OVERTIME		343,500.00							343,500.00		343,500.00	343,500.00
	210 POLICE	12101-5131	OT COURT		136,000.00							136,000.00		136,000.00	136,000.00
	210 POLICE	12101-5131	OT-Events		30,000.00							30,000.00		30,000.00	30,000.00
	210 POLICE	12101-5131	OT HH		88,500.00							88,500.00		88,500.00	88,500.00
	210 POLICE	12101-5131	OT - DISPATCHERS									16,500.00		16,500.00	16,500.00
					598,000.00			Total Overtime - 5131				614,500.00		614,500.00	614,500.00
	210 POLICE	12101-5135	DEFIB CERT		34,000.00							34,850.00		34,850.00	34,850.00
	210 POLICE	12101-5136	HOLIDAYS		378,505.00							388,075.00		380,075.00	380,075.00
	210 POLICE	12101-5138	OUT OF GRADE		15,000.00							15,000.00		15,000.00	15,000.00
	210 POLICE	12101-5141	LONGEVITY		98,100.00							94,500.00		88,200.00	88,200.00
	210 POLICE	12101-5142	ELECTIONS		11,000.00							11,000.00		11,000.00	11,000.00
	210 POLICE	12101-5145	EDUCATION INCENTIVE		688,198.00							691,821.00		673,821.00	673,821.00
	210 POLICE	12101-5151	WELLNESS		6,250.00							6,500.00		6,500.00	6,500.00
	210 POLICE	12101-5152	FIREARMS Stipend		47,500.00							49,800.00		50,500.00	50,500.00
	210 POLICE	12101-5153	SENIOR/MASTER/VETERAN		303,250.00							293,200.00		290,300.00	290,300.00
	210 POLICE	12101-5154	SPECIALTY STIPEND		62,500.00							58,500.00		63,500.00	63,500.00
	210 POLICE	12101-5155	PROF DEV & TRAINING		258,000.00							271,100.00		239,850.00	239,850.00
					1,902,303.00			Total other -				1,914,346.00		1,853,596.00	1,853,596.00
	210 POLICE	12101-5156	SHIFT DIFFERENTIAL		356,754.00							359,971.00		362,721.00	362,721.00
	210 POLICE	12101-5156	Night/Weekend Differential-Dispatchers		-			40		5.10	5.10	10,648.80	5.10	10,648.80	10,648.80
					356,754.00			Total Shift/Night Diff-5156				370,619.80		373,369.80	373,369.80

# FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011	Prop Rate FY 2012	Dept Request FY 2012	Mayor Rate FY 2012	Mayor Propsed FY 2012	Council Voted FY 2012
	210 POLICE	12101-5150	DET'S STIPEND		9,000.00							9,000.00		9,000.00	9,000.00
	210 POLICE	12101-5150	AFSCME Stipend		1,900.00			2	2.0	1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					<b>10,900.00</b>	<b>Total Fringe - 5150</b>						<b>11,300.00</b>		<b>11,300.00</b>	<b>11,300.00</b>
					<b>7,266,741.91</b>	<b>93.0</b>	<b>Department Total</b>					<b>7,521,271.80</b>		<b>7,424,199.80</b>	<b>7,424,199.80</b>

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	87.0	89.0	93.0	4.0

GRANT FUNDED EMPLOYEES							
Grant Funding Only							
GAUTHIER	JAMES	RECOVERY GRANT	FINGERPRINT TECH	13	100%	35.00	35.00 23,751.00

### FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES					Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2			
										Date	Rate	# Wks Old New								
PATTERSON	DONNA	210 POLICE	12101-5111	PRIN CLERK	08161993	41,607.65	1.0	809.04	809.04					100%	42,231.76	42,231.76	42,231.76			
VASSY	MARK	210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	41,033.78	1.0	797.88	797.88	8% Shift Differential	below			100%	41,649.28	41,649.28	41,649.28			
VASSY	Shift Differential			Base Rate X 8%		3,282.68		63.83	63.83					100%	3,331.92	3,331.92	3,331.92			
						85,924.11	2.0											87,212.97	87,212.97	87,212.97



**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12102	5211 Electricity				
		Monthly average of \$5,000 totals \$60,000	62,500	57,500	57,500
		<b>Submit increase of \$10,000 for increase in Utility cost &amp; service</b>			
<b>TOTAL</b>			<b>62,500</b>	<b>57,500</b>	<b>57,500</b>
12102	5215 Natural Gas				
		Monthly average for transport is \$2,500 and gas is \$800	26,500	24,000	24,000
		<b>Submit level funded</b>			
<b>TOTAL</b>			<b>26,500</b>	<b>24,000</b>	<b>24,000</b>
12102	5253 Radio & Vehicle Maintenance and Parts				
		Normal maintenance & repair of portable, mobile and base radios	5,000	38,000	38,000
		Normal maintenance of fleet, including parts not supplied by DPW since FY2007	20,000		
		Cybercomm Radio Maintenance	17,860		
		<b>Submit increase of \$1,860 for increase maintenance coverage</b>			
<b>TOTAL</b>			<b>42,860</b>	<b>38,000</b>	<b>38,000</b>
12101	5284 Equipment Lease				
		Lease 2 M/C per year	11,500	11,500	11,500
		<b>Submit level funded</b>			
<b>TOTAL</b>			<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
12102	5300 Bldg Maintenance & Services				
		Bldg. Services & maintenance not covered by contract (estimated)	8,000	8,000	8,000
		Custodial Supplies & Landscaping Services	5,500	5,500	5,500
		Microsystems computer contract	20,000	20,000	20,000
		Internet service costs	1,740	1,740	1,740
		Printer maintenance & service	3,100	3,100	3,100
		HVAC maintenance	3,500	3,500	3,500
		Copier maintenance & service (American Lazer & Xerox)	6,700	6,700	6,700
		Alarm inspection & service	1,200	1,200	1,200
		Fire Extinguisher inspection	3,500	3,500	3,500
		Elevator inspection & testing	2,000	2,000	2,000
		Water service	800	800	800
		Afix Tracker contract	5,500	5,500	5,500
		Landscaping expenses - Grounds & Sprinkler repair/prep	5,900	5,900	5,900
		Pasek maintenance contract & service	9,800	9,800	9,800
		Sideband community cameras maintenance contract	12,000	12,000	12,000
		Salient Stills CID Interview Room	3,200	3,200	3,200
		Identi-Kit Solutions - Lease	400	400	400
		SBE - Generator Maintenance 2x year	500	500	500
		CJIS	1,100	1,100	1,100
		Share Point Software and maintenance - w/ server	13,390	13,390	13,390

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
		Electrical, Plumbing, Lock Work	3,500	3,500	3,500
		<b>Submit increase of \$15,330</b>		-11,330	-11,330
<b>TOTAL</b>			<b>111,330</b>	<b>100,000</b>	<b>100,000</b>
<b>12102</b>	<b>5317 Educational Training</b>				
		MGL updates, training materials, mandated postings, court decisions.	2,250	2,250	2,250
		U.S. ID manuals (3) and PDR Reference Books	250	250	250
		Trainings - Leadership / 911 / Instructor training, etc.	10,000	10,000	10,000
		<b>Submit increase of \$7,500</b>			
<b>TOTAL</b>			<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>12102</b>	<b>5318 Medical - Active</b>				
		Medical/psychological costs for job related problems of current employees.	16,000	16,000	16,000
		Medical costs for disabled retired officers	5,000	5,000	5,000
		Meditrol contract -Private mngmt of all 111F & medical and retirees medical requests	6,000	6,000	6,000
		<b>Submit level funding</b>			
<b>TOTAL</b>			<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>12102</b>	<b>5326 Dive Team</b>				
		Equipment and gear, including replacement and boat maintenance, etc.	2,000	2,000	2,000
		<b>Submit \$500 increase for repairs to oxygen tanks</b>	500	500	500
<b>TOTAL</b>			<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>12102</b>	<b>5341 Telephone &amp; Communications</b>				
		Verizon - \$2,750/month	33,000	33,000	33,000
		AT & T - \$ 45/month	540	540	540
		Arch Wireless- \$ 120/month	1,440	1,440	1,440
		Nextel - \$ 660/month	7,920	7,920	7,920
		Coastal Comm - maintenance yearly	1,500	1,500	1,500
		Verizon Wireless - Cruiser air time \$50/mn x 14 units	8,400	8,400	8,400
		Comcast Internet Services \$120/month and Webpage Network Solutions (\$135)	1,600	1,600	1,600
		Sprint - \$ 50/month	600	600	600
		CID cellphone coverage	10,000	10,000	10,000
		Code Red Yearly maintenance	28,945	28,945	28,945
		<b>Submit decrease of \$4.055</b>			
<b>TOTAL</b>			<b>93,945</b>	<b>93,945</b>	<b>93,945</b>
<b>12102</b>	<b>5381 Printing and Binding</b>				
		Business cards, calendars, notices, Miranda warnings, accident reports, etc.	3,000	3,000	3,000
		<b>Submit level funding</b>			
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12102	5384	Animal Care & Control			
		Temporary housing for stray/dangerous animals & transportation	8,000	8,000	8,000
		Submit level funding			
TOTAL			8,000	8,000	8,000
12102	5421	Office Supplies (General)			
		All office supplies, equipment supplies & cartridges, and office equip., etc.	24,000	19,000	19,000
		Submit increase of \$4,000 increase costs of supplies			
TOTAL			24,000	19,000	19,000
12102	5585	Arms and Ammunition			
		Weapons - repair parts for all department weapons & cleaning solutions	1,750	1,750	1,750
		Ammunition for qualification and training and lead hazard cleaning of range	5,250	5,250	5,250
		Academy training for service weapon, shotgun and rifle. Required training			
		Submit level funding			
TOTAL			7,000	7,000	7,000
12102	5710	In-State Travel/Meetings			
		In-State conferences, training, investigations, etc. - travel, parking, fees, etc	800	800	800
		Submit level funding			
TOTAL			800	800	800
12102	5710	Out-of-State Travel			
		Any travel out of state for conferences, training, investigations, etc. including air-fare, accomodations, expenses and program costs - IACP Annual Conference	750	750	750
		Submit level funding			
TOTAL			750	750	750
12102	5731	Dues and Subscriptions			
		All police affiliations dues, subscriptions and periodic legal updates.	15,750	15,750	15,750
		Submit increase of 1,750 for increase costs of updates			
TOTAL			15,750	15,750	15,750
12102	5775	Community Events			
		Halloween costs, Boston PD and NEMLEC, other PD's and Sheriff Dept	42,000	42,000	42,000
		Submitting decrease of \$4,000			
TOTAL			42,000	42,000	42,000
12102	5780	Other Expenses			
TOTAL			0	0	0
12102	5862	Police Supplies & Equipment			
		Misc Police supplies and equipment	13,900	13,900	13,900
		Equipment replacement and maintenance for various police equipment, including T-3, Bike, NEMLEC gear, etc., cameras, recording systems.	5,000	5,000	5,000
TOTAL			18,900	18,900	18,900
TOTAL PROPOSED			510,835	482,145	482,145

# Harbormaster

## Mission Statement-Why We Exist

The Harbormaster Departments primary mission is the protection of life and property upon the Islands and waters of Salem Sound, enforcement of all state and local laws and the security of the Port. The secondary mission is the management of mooring fields, the assignment of slips, the management of all-public docks and the enforcement and collection of mooring fees on a fair and equitable basis.

## Significant Budget & Staffing Changes for FY 2012

In FY 2012 Sgt. Peter Gifford will be reassigned to the Salem Police Department and the City of Salem will be hiring a civilian harbormaster.

## Recent Accomplishments

- Increased usage of winter island boat storage during winter months.
- Worked to resolve management letter comment regarding mooring and slip application billing and collection process through City's Deputy Collector Kelley & Ryan.

## 2012 Goals and Objectives

- To attain 100% compliance in the mooring fields and slips while maintaining a high level of public safety on the waters and islands of Salem Sound.
- To maintain the level of service and personnel as the Department hires a new harbormaster.



Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
<b>MOORING INFORMATION</b>				
MOORINGS RECORDS	1715	1700	1700	1918
MOORINGS CATALOGED	1586	1550	1550	1483
SLIPS CATALOGED	375	375	400	425



Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Estimated FY 2011	Estimated FY 2012
MOORING / SLIP FEE'S COLLECTED				
WARNING TAGS ISSUED				27
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)	22	18	18	15
<b>TANKER / POWER PLANT SERVICE</b>				
TANKER ESCORT INBOUND (HEAVY)	13	13	13	13
TANKER ESCORT OUTBOUND (LIGHT)	13	13	13	13
OIL BARGE INBOUND (HEAVY)	2	2	2	1
OIL BARGE OUTBOUND (LIGHT)	2	2	2	1
<b>PROPERTY CASES</b>				
FOUND/LOST/STOLEN BOATS	18	20	20	18
BREAKING AND ENTERING	17	10	10	11
ABANDONED BOATS	6	4	4	3
FUEL SPILLS	4	6	6	4
<b>CRIMINAL CASES</b>				
DOMESTICS	1	1	1	0
LARCENY	17	10	10	14
MOVING VIOLATIONS	19	16	16	6
CRIMINAL CASES THAT REACH COURT	09	10	10	7
LEAVING SCENE OF ACCIDENT	3	4	4	3
<b>SAR RESPONSES (SEARCH &amp; RESCUE)</b>				
FATALITIES	1	1	1	0
MAYDAYS	14	15	15	17
GROUNDINGS SOFT	9	6	6	6
TOWS	27	30	30	25
DEWATERINGS (PREVENT SINKING)	10	12	12	8
FLARE SIGHTINGS	7	4	4	2
CAR IN WATER	1	3	3	4
COLLISIONS	5	7	7	6
MANOVERBOARD	8	10	10	7
MED AID	5			
OVERDUE	0	0	0	0
<b>MUTUAL AID REQUESTS</b>	09	12	12	15
MARBLEHEAD	11	8	8	8
BEVERLY	7	7	7	7

MANCHESTER	0	0	0	0
COAST GUARD	5	4	4	4
MEP	0	1	1	1
OTHER CALLS	16	18	18	20

## How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Maintain high public safety standard regarding law enforcement and rescue functions that will be imperative as the waterfront use expands.
- Continue to work to promote Salem as a destination for commercial and recreational maritime visitors.
- To continue to monitor fees of surrounding communities to ensure fees are within range and cover costs to run harbormaster's office.
- Continue to manage and work with Recreation Department improve boat storage program to increase revenue for City's general fund.



Crazy things happen in Salem's waters!

# CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
<b>Harbormaster-Personnel</b>									
12951	5111	SALARIES-FULL TIME	74,500.03	79,826.00	79,826.00	71,981.01	79,825.00	64,000.00	64,000.00
12951	5113	SALARIES-PART TIME	92,876.29	95,481.00	95,481.00	86,103.78	95,481.00	95,481.00	95,481.00
12951	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Harbormaster-Personnel</b>			<b>167,376.32</b>	<b>175,307.00</b>	<b>175,307.00</b>	<b>158,084.79</b>	<b>175,306.00</b>	<b>159,481.00</b>	<b>159,481.00</b>
<b>Harbormaster-Expenses</b>									
12952	5211	ELECTRICITY	2,994.64	3,000.00	3,500.00	3,226.25	3,000.00	3,000.00	3,000.00
12952	5217	GAS/OIL HEAT	0.00	0.00	1,000.00	593.49	2,000.00	2,000.00	2,000.00
12952	5244	VEHICLE REPAIR AND M	12,443.19	13,000.00	13,600.00	12,285.76	13,000.00	13,000.00	13,000.00
12952	5317	EDUCATIONAL TRAINING	270.00	1,200.00	1,200.00	740.00	1,200.00	1,200.00	1,200.00
12952	5320	CONTRACTED SERVICES	3,750.00	3,430.00	3,430.00	2,901.45	3,430.00	3,430.00	3,430.00
12952	5341	TELEPHONE	3,984.50	4,000.00	4,000.00	3,472.64	4,000.00	4,000.00	4,000.00
12952	5353	HAULING FLOATS/BOATS	1,512.23	500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
12952	5381	PRINTING AND BINDING	1,080.26	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
12952	5421	OFFICE SUPPLIES (GEN	3,657.16	2,500.00	2,500.00	1,968.10	3,400.00	2,800.00	2,800.00
12952	5481	GASOLINE/DIESEL FUEL	7,545.36	9,000.00	8,400.00	7,037.66	9,000.00	9,000.00	9,000.00
12952	5501	MED & SURGICAL SUPPL	0.00	300.00	300.00	0.00	0.00	0.00	0.00
12952	5710	IN STATE TRAVEL/MEETINGS	0.00	0.00	250.00	59.00	0.00	0.00	0.00
12952	5791	UNIFORMS	2,292.31	2,800.00	3,050.00	3,042.00	2,800.00	2,800.00	2,800.00
<b>Total Harbormaster-Expenses</b>			<b>39,529.65</b>	<b>40,730.00</b>	<b>42,230.00</b>	<b>36,326.35</b>	<b>44,330.00</b>	<b>43,730.00</b>	<b>43,730.00</b>
<b>110</b>	<b>295</b>	<b>Department Total</b>	<b>206,905.97</b>	<b>216,037.00</b>	<b>217,537.00</b>	<b>194,411.14</b>	<b>219,636.00</b>	<b>203,211.00</b>	<b>203,211.00</b>

**FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
GIFFORD PETER	110 HARBORMASTER	12951-5111	HARBORMASTER Gifford Stipends		63,593.87 16,230.27			0.0 1		1,125.38	-	-	-	-	-
Replace Gifford with civilian Harbormaster								1.0				79,824.14		64,000.00	64,000.00
					<b>79,824.14</b>		<b>1.0</b>	<b>Total Full Time - 5111</b>				<b>79,824.14</b>		<b>64,000.00</b>	<b>64,000.00</b>
AUSTIN RUSSELL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12/1/93	2,640.00	P		8	22	15.00	15.00	2,640.00	15.00	2,640.00	2,640.00
BARNES Raymond	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	2/11/09	3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
BUONFIGLIO RICHARD	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
CASSOLA Mark	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	7/10/09	3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
CAVANAUGH JOHN	110 HARBORMASTER	12951-5113	SECURITY		7,488.00	P		16	52	9.00	9.00	7,488.00	9.00	7,488.00	7,488.00
CLEARY KEVIN	110 HARBORMASTER	12951-5113	PUMP BOAT OPER	6/25/2007	5,280.00	25%		20	22	12.00	12.00	5,280.00	12.00	5,280.00	5,280.00
DUNN JOE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,300.00	P		10	22	15.00	15.00	3,300.00	15.00	3,300.00	3,300.00
GIFFORD Andrew	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	8/5/09	4,840.00	25%		20	22	11.00	11.00	4,840.00	11.00	4,840.00	4,840.00
GREEN WESLEY	110 HARBORMASTER	12951-5113	ASST HARBORM/PUMPOUT		3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
KALLELIS BERNARD	110 HARBORMASTER	12951-5113	ASST HARBORM/PUMPOUT	6/29/10		P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
LARIVEE MARK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	15.00	5,280.00	5,280.00
LARRABEE CLING	110 HARBORMASTER	12951-5113	ASST HARBORM/PUMPOUT	10/18/10		P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
LEVESQUE STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	7/17/00	3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
MACFARLANE ERIC	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	15.00	5,280.00	5,280.00
MALONEK WAYNE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		5,280.00	P		16	22	15.00	15.00	5,280.00	15.00	5,280.00	5,280.00
MULLIGAN PATRICK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05041994	5,280.00	P		16	22	15.00	15.00	5,280.00	15.00	5,280.00	5,280.00
MURPHY NEWTON	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
NICGORSKI GARY	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	8/02/00	2,640.00	P		8	22	15.00	15.00	2,640.00	15.00	2,640.00	2,640.00
NICKERSON MICHAEL	110 HARBORMASTER	12951-5113	ASST HARBORM/PUMPOUT	3/31/10		P		12	22	11.00	11.00	3,960.00	11.00	3,960.00	3,960.00
REDDY PHIL	110 HARBORMASTER	12951-5113	ASST HARBORMMASTER		2,640.00	P		8	22	15.00	15.00	2,640.00	15.00	2,640.00	2,640.00
SCIALDONE MATT	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
STPIERRE Thomas	110 HARBORMASTER	12951-5113	ASST HARBORMMASTER	8/29/01	3,960.00	P		12	22	15.00	15.00	3,960.00	15.00	3,960.00	3,960.00
WISE Jennifer	110 HARBORMASTER	12951-5113	Part-Time Clerk	5/13/09	14,877.00			19	52.2	15.30	15.30	15,174.54	15.30	15,174.54	15,174.54
3rd Shift Coverage - July - Sept	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		-			15 Weeks		660.33	660.33		660.33	-	-
Adjustment to level Fund					(1,024.28)							(13,201.82)		(13,201.82)	(13,201.82)
					<b>95,480.72</b>			<b>Total PartTime - 5113</b>				<b>95,480.72</b>		<b>95,480.72</b>	<b>95,480.72</b>
					<b>175,304.86</b>		<b>1.0</b>	<b>Department Total</b>				<b>175,304.86</b>		<b>159,480.72</b>	<b>159,480.72</b>

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0



**FY 2012 DETAILED BUDGET REPORT  
EXPENSES**

**HARBORMASTER - 110**

ORG		EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
12952	5211	<b>ELECTRICITY</b>			
		Office has electric heat supplemented by propane. Security lights are on during all hours of darkness due to the isolation of the building and its proximity to Plummer Farm	3,000	3,000	3,000
<b>TOTAL</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
12952	5217	<b>GAS/PROPANE HEAT</b>			
		Office heat is supplimented by Propane delevered by Eastern Propane.	2,000	2,000	2,000
<b>TOTAL</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
12952	5244	<b>VEHICLE REPAIR AND MAINTENANCE</b>			
		Most expenditures come from this item. We are basicly running a motor pool for four boats. All four run all summer and two in the winter. All must be maintained as well as the pumpout station. All engine purchases, engine repairs, repairs to the hull, steering system, radar, GPS, GPS, radios, sirens, blue lights, gas pumps, hoses, nozzles, three trailers and all parts come out of this line item. All chains for 8 "5MPH" buoys and rock marker buoys. We primarily use three vendors in Salem. Nautical Traders, Weiner Bros, and J&W Marine for most routine needs. Less used vendors include Quality marine, Home Depot, H&H Propeller, Markarian Sign (boat lettering). Salt water and the constant salt air have extreme effect on equipment.	13,000	13,000	13,000
<b>TOTAL</b>			<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
12952	5317	<b>EDUCATIONAL TRAINING</b>			
		Pays for state law mandated training. Has been decreasing from 5,000 to 3,000 to 2800 to 700 over last 4 years. Last year it was restored to a managable level In service classes that run all winter at SPD are funded through this line item nerpi ploice acadamy for new personnel is funded through this item. CPR & 1st responder courses will take place this spring	1,200	1,200	1,200
<b>TOTAL</b>			<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
12952	5320	<b>Contracted Services</b>			
		Annual printing fee and postage for deputy collector Kelley & Ryan to process slip and mooring applications - to resolve management letter comment.	1,930	1,930	1,930
		Consultant fees to oversee implimention of slip and mooring applications above	1,500	1,500	1,500
<b>TOTAL</b>			<b>3,430</b>	<b>3,430</b>	<b>3,430</b>
12952	5341	<b>TELEPHONE &amp; COMMUNICATIONS</b>			
		Office operates on 4-phone line "bump" system, similar to the Police Depts. So that if a line is busy it will be bumped to an open line. 3 Nextels are inservice with call forwarding so that no call will go unanswered 24 per day. More and more boaters and commercial traffic are using cell phones instead of the traditional radios to call for help.	4,000	4,000	4,000
<b>TOTAL</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
12952	5353	<b>HAULING FLOATS/BOATS</b>			
		These funds are used to pay Joycelyn trucking to haul out abandoned boats before the break loose. The jackstands are rented until boats are distroyed or auctioned. This item needs to be tripled. We are averaging 3 a year. Haul cost per boat is \$500.00 Request increase to \$1500.	1,500	1,500	1,500
<b>TOTAL</b>			<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

FY 2012 DETAILED BUDGET REPORT  
EXPENSES

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
12952	5381	<b>PRINTING AND BINDING</b>			
		5 boxes envelopes 3 plain 2 window	1,000	1,000	1,000
		8inch decals for partol boats			
		mooring/slip permit decals			
<b>TOTAL</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
12952	5421	<b>OFFICE SUPPLIES (GENERAL)</b>			
		General office supplies as needed. & Medical Supplies as needed	3,400	2,800	2,800
<b>TOTAL</b>			<b>3,400</b>	<b>2,800</b>	<b>2,800</b>
12952	5481	<b>GASOLINE/DIESELFUEL</b>			
		Gasoline and Diesel fuel for boats	9,000	9,000	9,000
<b>TOTAL</b>			<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
12952	5791	<b>UNIFORMS</b>			
		Pays for all uniforms, badges, float coats and survival gear.	2,800	2,800	2,800
<b>TOTAL</b>			<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Total Proposed</b>			<b>44,330</b>	<b>43,730</b>	<b>43,730</b>