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 2013

The budget has been increased to incorporate funding for the hiring of three fulltime officers and overtime coverage costs, as well as costs for a part-time civilian to reconcile department grants. Additional increases include returning a sergeant's position to the Police ranks and assuming the costs for Fingerprint Expert James Gauthier, whose salary was previously funded by a collaborative grant. Total effect to the Personnel budget is an increase of $551,394.11. Increases in training and education are significant due to mandated training and our goal of achieving State Certification/ Accreditation.

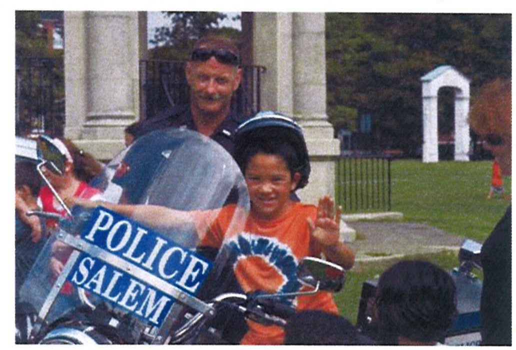
Recent Accomplishments

- The Police Department responded to approximately 35,580 calls for service within the community.
- About 3,114 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended approximately 28 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.
- Conducted thirty (30) four-hour blocks of traffic enforcement operations throughout the City with Grant funds from the Governor's Highway Safety Program.
- Traffic Division has shown a significant increase in citations written. Estimated totals for FY2012 will be 12,676, which is doubled from FY2010.
- The Special Response Unit (SRU) has seen enormous success in FY2012 focusing on current crime trends and quality of life issues.
- The Community Impact Unit (CIU) has helped facilitate and maintain the teen resource center "On-Point".

- The Police Department took the lead in facilitating the Effective Practices Group which consists of 6 local area departments. This group focuses on finding solutions to increasing property crimes and other related crimes that area departments are experiencing.

- Continued to provide classroom instruction and training for Internet Safety, Cyberbullying, Drug Awareness for the Middle School and Street Law for the High School. The School Resource Officer and Juvenile Officer have attended several trainings in these areas as well.
- Administered 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 MILO, which is 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.
- The Department's computer system has been upgraded to include SharePoint and DHQ (Department Headquarters), which allows for an intranet within the department and increased information sharing among officers.
- Acquired WiredBlue application for smart phones which will allow the public to submit tips, commendations and or general questions.

FY 2013 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 Traffic Unit as traffic concerns tend to be the number one issue identified during neighborhood meetings.
- Attain State Certification / Accreditation through Massachusetts Police Accreditation Commission.
- Add one officer to the Special Response Unit to allow for increased investigations and continuous coverage.
- 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 recognizing and addressing crime trends when funded through grants.
- Review and make any necessary improvements to public safety provided during Haunted Happenings events and 4th of July Holiday festivities.
- 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 include COPS Grant to try to alleviate any deficits in public safety.
- Continue to meet with and discuss possible monetary saving measures with neighboring communities in sharing a combined dispatch center.

- Improve the overall training within the Police Department with all personnel attending In-Service Training throughout the year.

Outcomes and Performance Measurers	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
Calls for Service	32,564	33,849	35,580	37,359
Arrests	2,379	2,756	3,114	3,425
Robberies	40	26	54	56
Breaking and Entering	285	236	254	272
Sexual Assaults	38	35	30	27
MV Thefts	85	72	68	64
Larceny	1,275	1,219	1,290	1,354
Assaults	750	745	830	871
MV Accidents	2,300	2,450	2,428	2,452
MV Citation Violations	6,650	10,336	12,676	13,309
Neighborhood Meetings	12	31	28	30

How FY 2013 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 in maintaining a high level of police services as well as traffic and parking enforcement in neighborhoods.

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Police-Personnel									
12101	5111	SALARIES-FULL TIME	4,362,639.88	4,529,332.00	4,674,138.97	4,674,138.97	4,919,318.00	4,841,977.00	4,841,977.00
12101	5113	SALARIES-PART TIME	33,147.55	42,102.00	42,666.65	42,666.65	76,943.00	77,966.00	77,966.00
12101	5131	OVERTIME (GENERAL)	640,304.63	614,500.00	622,436.19	622,436.19	627,600.00	627,600.00	627,600.00
12101	5135	DEFIB RECERTIFICATIO	33,575.00	34,850.00	35,275.00	35,275.00	37,825.00	36,975.00	36,975.00
12101	5136	HOLIDAYS	362,844.82	380,075.00	381,939.02	381,939.02	418,740.00	412,394.00	412,394.00
12101	5138	OUT OF GRADE	11,496.05	15,000.00	11,940.46	11,940.46	15,000.00	15,000.00	15,000.00
12101	5141	LONGEVITY	95,600.00	88,200.00	93,400.00	93,400.00	95,700.00	95,700.00	95,700.00
12101	5142	ELECTIONS	0.00	11,000.00	5,980.00	5,980.00	11,000.00	7,000.00	7,000.00
12101	5145	EDUCATION INCENTIVE	554,782.17	673,821.00	576,023.37	576,023.37	697,872.00	697,872.00	697,872.00
12101	5150	FRINGE/STIPENDS	2,300.00	11,300.00	11,300.00	11,300.00	2,300.00	2,300.00	2,300.00
12101	5151	WELLNESS	5,000.00	6,500.00	5,200.00	5,200.00	6,500.00	6,500.00	6,500.00
12101	5152	FIREARMS STIPEND	45,700.00	50,500.00	49,000.00	49,000.00	52,300.00	51,300.00	51,300.00
12101	5153	SENIOR/MASTER/VET STIPEND	297,450.00	290,300.00	294,800.00	294,800.00	305,000.00	305,000.00	305,000.00
12101	5154	SPECIALTY STIPEND	63,837.83	63,500.00	53,923.48	53,923.48	65,500.00	65,500.00	65,500.00
12101	5155	PROFESSIONAL DEVELOPMENT	296,150.00	239,850.00	308,300.00	308,300.00	337,425.00	329,375.00	329,375.00
12101	5156	SHIFT DIFFERENTIAL	284,370.55	373,370.00	290,692.91	290,692.91	395,741.00	388,328.00	388,328.00
Total	**Police-Personnel**		**7,089,198.48**	**7,424,200.00**	**7,457,016.05**	**7,457,016.05**	**8,064,764.00**	**7,960,787.00**	**7,960,787.00**
Police-Expenses									
12102	5211	ELECTRICITY	58,114.14	57,500.00	58,675.00	55,711.15	57,500.00	57,500.00	57,500.00
12102	5215	NATURAL GAS	20,500.00	24,000.00	18,825.00	16,744.56	24,000.00	24,000.00	24,000.00
12102	5253	RADIO & VEHICLE MAINT	33,216.94	38,000.00	46,750.00	46,126.02	44,730.00	40,000.00	40,000.00
12102	5284	EQUIPMENT LEASE	11,500.00	11,500.00	11,500.00	11,500.00	13,500.00	13,500.00	13,500.00
12102	5300	BUILDING MAINT & SERVICES	91,143.01	100,000.00	98,000.00	93,655.48	112,000.00	100,000.00	100,000.00
12102	5317	TRAINING AND EDUCATION	3,002.09	12,500.00	26,100.00	25,862.03	29,700.00	29,700.00	29,700.00
12102	5318	MEDICAL - ACTIVE	55,348.60	27,000.00	52,000.00	49,487.05	32,200.00	32,200.00	32,200.00
12102	5320	CONTRACTED SERVICES	11,385.86	0.00	0.00	0.00	0.00	0.00	0.00
12102	5326	DIVE TEAM EXPENSES	690.91	2,500.00	1,650.00	1,611.19	2,500.00	2,500.00	2,500.00
12102	5341	TELEPHONE & COMMUNICATIONS	77,151.61	93,945.00	93,945.00	93,888.78	89,845.00	89,845.00	89,845.00
12102	5381	PRINTING AND BINDING	2,562.58	3,000.00	3,000.00	2,951.55	3,000.00	3,000.00	3,000.00
12102	5384	ANIMAL CARE & CONTROL	7,638.68	8,000.00	6,450.00	6,449.16	8,000.00	8,000.00	8,000.00
12102	5421	OFFICE SUPPLIES (GEN	19,800.00	19,000.00	22,000.00	21,997.74	19,000.00	19,000.00	19,000.00
12102	5585	ARMS AND AMMUNITION	5,000.00	7,000.00	7,000.00	6,997.80	11,000.00	11,000.00	11,000.00
12102	5710	IN STATE TRAVEL/MEETINGS	0.00	800.00	1,336.60	1,139.20	800.00	800.00	800.00
12102	5720	OUT OF STATE TRAVEL	750.00	750.00	213.40	213.40	1,250.00	1,250.00	1,250.00

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
12102	5730	DUES AND SUB	11,169.12	15,750.00	15,750.00	15,680.77	15,750.00	15,750.00	15,750.00
12102	5775	COMMUNITY EVENTS	42,424.44	42,000.00	54,800.00	54,777.45	51,000.00	51,000.00	51,000.00
12102	5780	OTHER EXPENSES	15,039.75	0.00	0.00	0.00	0.00	0.00	0.00
12102	5862	POLICE EQUIPMENT	9,807.70	18,900.00	27,950.00	26,317.12	23,900.00	23,900.00	23,900.00
Total	**Police-Expenses**		**476,245.43**	**482,145.00**	**545,945.00**	**531,110.45**	**539,675.00**	**522,945.00**	**522,945.00**
210	**210**	**Department Total**	**7,565,443.91**	**7,906,345.00**	**8,002,961.05**	**7,988,126.50**	**8,604,439.00**	**8,483,732.00**	**8,483,732.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
TUCKER PAUL	210 POLICE	12101-5111	CHIEF		91,346.45		1.0	1	1,780.56	92,588.90	92,588.90	92,588.90	91,346.45	92,588.90	92,588.90
	210 POLICE	12101-5111	CAPTAINS		295,157.67		4.0	4	1,413.59	73,506.70	73,506.70	294,026.80	73,506.70	294,026.80	294,026.80
	210 POLICE	12101-5111	LIEUTENANTS		508,892.50		8.0	8	1,218.61	63,367.84	63,367.84	506,942.72	63,367.84	506,942.72	506,942.72
	210 POLICE	12101-5111	SERGEANTS		767,725.78		14.0	14	1,050.53	54,627.45	54,627.45	764,784.30	54,627.45	764,784.30	764,784.30
	210 POLICE	12101-5111	SPECIALISTS		373,416.55		9.0	9	890.28	46,294.45	46,294.45	416,650.05	46,498.23	416,650.05	416,650.05
	210 POLICE	12101-5111	PATROLMEN STEP 5		1,826,928.93		43.0	43	890.28	46,294.45	46,294.45	1,990,661.35	45,498.23	1,990,661.35	1,990,661.35
	210 POLICE	12101-5111	PATROLMEN STEP 4		272,051.54		0.0	0	883.82	45,958.64	45,958.64	-	45,168.20	-	-
	210 POLICE	12101-5111	PATROLMEN STEP 3		-		0.0	0	868.70	45,172.59	45,172.59	-	44,395.63	-	-
	210 POLICE	12101-5111	PATROLMEN STEP 2		-		6.0	6	833.47	43,340.18	43,340.18	260,041.08	42,594.77	260,041.08	260,041.08
	210 POLICE	12101-5111	PATROLMEN STEP 1		40,631.22		2.0	4	792.00	41,183.86	41,183.86	164,735.44	40,475.54	82,367.72	82,367.72
			SPECIALITY PAY - BASE								Varies	34,500.00		34,500.00	34,500.00
					-									-	-
LUBAS SHARYN	210 POLICE	12101-5111	OFFICE MANAGER	6/27/1994	46,600.55		1.0	1		892.73	892.73	46,422.00	910.59	47,350.44	47,350.44
CONNORS JAYNE	210 POLICE	12101-5111	ADMIN ASSISTANT	12/06/2010	38,318.14		1.0	1		734.06	734.06	38,171.33	748.75	38,934.75	38,934.75
RAYMOND LINDA	210 POLICE	12101-5111	EXECUTIVE SECRETARY	7/1/2011	35,129.24		1.0	1		672.97	672.97	34,994.65	686.43	35,694.54	35,694.54
Partiallly Grant Funded	210 POLICE	12101-5111	CIVILIAN DISPATCHERS		187,920.00		3.5	5 @ 40 hrs each @ 70%		720.00	720.00	131,760.00	734.40	134,395.20	134,395.20
	210 POLICE	12101-5111	IT/CRIME ANALYST				1.0	1		1,080.00	1,080.00	56,160.00	1,080.00	56,160.00	56,160.00
					(42,000.00)									-	-
					-									-	-
			AFSCME		87,212.97		2.0			Total AFSCME 1818		86,878.82		86,878.82	86,878.82
					4,529,331.54		96.5	Total Full Time - 5111				4,919,317.43		4,841,976.67	4,841,976.67
KOBIALKA THEODORE	210 POLICE	12101-5113	POL TEMP		12,185.80			17		13.73	13.73	12,139.12	14.01	12,381.90	12,381.90
LANDERS SALLY	210 POLICE	12101-5113	JR CLERK		13,352.38			19		13.46	13.46	13,301.22	13.73	13,567.25	13,567.25
FAMICO DONALD	210 POLICE	12101-5113	ANIMAL CONTROL		10,948.28			12		17.48	17.48	10,906.33	17.83	11,124.46	11,124.46
TBD - Call in Dispatcher	210 POLICE	12101-5113	PER DIEM DISPATCHER		5,616.00			208		18.00	18.00	5,616.00	18.00	5,616.00	5,616.00
GAUTHIER JAMES	210 POLICE	12101-5113	FINGERPRINT EXPERT		GRANT			19				20,160.00		20,160.00	20,160.00
GREENER FRED	210 POLICE	12101-5113	PT JR CLERK					19		15.00	15.00	14,820.00	15.30	15,116.40	15,116.40
					42,102.47			Total Part Time - 5113				76,942.67		77,966.00	77,966.00
	210 POLICE	12101-5131	OVERTIME		343,500.00							345,000.00		345,000.00	345,000.00
	210 POLICE	12101-5131	Training									33,100.00		33,100.00	33,100.00
	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							32,000.00		32,000.00	32,000.00
	210 POLICE	12101-5131	OT HH		88,500.00							65,000.00		65,000.00	65,000.00
	210 POLICE	12101-5131	OT - DISPATCHERS		16,500.00							16,500.00		16,500.00	16,500.00
					614,500.00			Total Overtime - 5131				627,600.00		627,600.00	627,600.00
	210 POLICE	12101-5135	DEFIB CERT		34,850.00			89	425			37,825.00		36,975.00	36,975.00
	210 POLICE	12101-5136	HOLIDAYS Oficers & Dispatch		380,075.00							418,740.00		412,394.00	412,394.00
	210 POLICE	12101-5138	OUT OF GRADE		15,000.00							15,000.00		15,000.00	15,000.00
	210 POLICE	12101-5141	LONGEVITY		88,200.00							95,700.00		95,700.00	95,700.00
	210 POLICE	12101-5142	ELECTIONS		11,000.00							11,000.00		7,000.00	7,000.00
	210 POLICE	12101-5145	EDUCATION INCENTIVE		673,821.00							697,872.00		697,872.00	697,872.00
	210 POLICE	12101-5151	WELLNESS		6,500.00							6,500.00		6,500.00	6,500.00
	210 POLICE	12101-5152	FIREARMS Stipend		50,500.00							52,300.00		51,300.00	51,300.00
	210 POLICE	12101-5153	SENIOR/MASTER/VETERAN		290,300.00							305,000.00		305,000.00	305,000.00
	210 POLICE	12101-5154	SPECIALTY STIPEND		63,500.00							65,500.00		65,500.00	65,500.00
	210 POLICE	12101-5155	PROF DEV & TRAINING		239,850.00							337,425.00		329,375.00	329,375.00
					1,853,596.00				Total other -			2,042,862.00		2,022,616.00	2,022,616.00
	210 POLICE	12101-5156	SHIFT DIFFERENTIAL		362,721.00							385,092.00		377,679.00	377,679.00
	210 POLICE	12101-5156	Night/Weekend Differential-Dispatchers		10,648.80			40		5.10	5.10	10,648.80	5.10	10,648.80	10,648.80
					373,369.80			Total Shift/Night Diff-5156				395,740.80		388,327.80	388,327.80
ty Pay Base (34,500) 5111 above	210 POLICE	12101-5150	DET'S STIPEND		9,000.00							-		-	-
	210 POLICE	12101-5150	AFSCME Stipend		2,300.00			2	2.0	1,150.00	1,150.00	2,300.00	1,150.00	2,300.00	2,300.00
					11,300.00			Total Fringe - 5150				2,300.00		2,300.00	2,300.00

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
		25343-5111													
					7,424,199.80		96.5	Department Total				8,064,762.90		7,960,786.48	7,960,786.48

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	89.0	93.0	96.5	3.5

GRANT FUNDING

Poice 911 Support Grant	25343-5111	Five Dispatchers	0.30	5	30%	720.00	56,160.00	
Police Budget	12101-5111	Five Dispatchers	0.70	5	70%	720.00	134,395.20	190,555.20

FY 2013 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2012 52.2	FTE	Rate FY 2012 0.0%	Rate FY 2013 0.0%	STEP INCREASES Date Rate # Wks Old New		Dept Request FY 2013 52	Mayor FY 2013 52	Council FY 2013 52
PATTERSON	DONNA	210 POLICE	12101-5111	PRIN CLERK	08161993	42,231.76	1.0	809.04	809.04		100%	42,069.96	42,069.96	42,069.96
VASSY	MARK	210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	41,649.28	1.0	797.88	797.88	8% Shift Differential below	100%	41,489.71	41,489.71	41,489.71
VASSY	Shift Differential			Base Rate X 8%		3,331.92		63.83	63.83		100%	3,319.15	3,319.15	3,319.15
						87,212.97	2.0					86,878.82	86,878.82	86,878.82

FY 2013 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	57,500	57,500	57,500
TOTAL			**57,500**	**57,500**	**57,500**
12102	5215 **Natural Gas**				
		Monthly average for transport is $2,500 and gas is $800	24,000	24,000	24,000
TOTAL			**24,000**	**24,000**	**24,000**
12102	5253 **Radio & Vehicle Maintenance and Parts**				
		Normal maintenance & repair of portable, mobile and base radios	20,000	20,000	20,000
		Normal maintenance of fleet, including parts not supplied by DPW since FY2007			
		Cybercomm Radio Maintenance Contract	16,730	16,730	16,730
	*	Outfit 4 new fleet cruisers with radio equipment	8,000	8,000	8,000
				-4,730	-4,730
TOTAL			**44,730**	**40,000**	**40,000**
12101	5284 **Equipment Lease**				
		Lease to own 2 Motorcycles per year	13,500	13,500	13,500
TOTAL			**13,500**	**13,500**	**13,500**
12102	5300 **Bldg Maintenance & Services**				
		Bldg. Services & maintenance not covered by contract (estimated)	8,000	8,000	8,000
		Custodial Supplies	6,500	6,500	6,500
		Microsystems computer contract	24,000	24,000	24,000
		Printer maintainenance & 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	1,650	1,650	1,650
		Fire Extinguisher inspection	2,000	2,000	2,000
		Elevator inspection & testing	2,000	2,000	2,000
		Water service	650	650	650
		Afix Tracker contract	5,500	5,500	5,500
		Landscaping expenses - Grounds & Sprinkler repair/prep	4,500	4,500	4,500
		Pasek maintenance contract & service	9,800	9,800	9,800
		Sideband community cameras maintenance contract	11,500	11,500	11,500
		Salient Stills CID Interview Room	3,200	3,200	3,200
		Identi-Kit Solutions - Lease	400	400	400
		SBE - Generator Maintenance 2x year	700	700	700
		CJIS	1,400	1,400	1,400
		Share Point Software and maintenance - w/ server	13,400	13,400	13,400
		Electrical, Plumbing, Lock Work	3,500	3,500	3,500
				-12,000	-12,000
TOTAL			**112,000**	**100,000**	**100,000**

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12102	5317 **Training and Education**				
		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
	*	Academy Training for 4 new recruits and mandated in-service training for all officers	17,200	17,200	17,200
TOTAL			**29,700**	**29,700**	**29,700**
12102	5318 **Medical - Active**				
		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
		Psyhologicals / Physicals for 4 recruits	5,200	5,200	5,200
TOTAL			**32,200**	**32,200**	**32,200**
12102	5326 **Dive Team**				
		Equipment and gear upkeep, including replacement and repair of wet suits and tanks	2,500	2,500	2,500
TOTAL			**2,500**	**2,500**	**2,500**
12102	5341 **Telephone & Communications**				
		Verizon - $2,500/month	30,000	30,000	30,000
		USA Mobility - $ 5 / month	60	60	60
		SCC Systems- maintenance yearly	2,000	2,000	2,000
		Verizon Wireless - Cruiser air time $40/mn x 20 units	9,600	9,600	9,600
		Comcast Internet Services $120/month and Webpage Network Solutions ($135)	1,600	1,600	1,600
		Subpoena Costs $100 per subpoena (yrly average of 6)	600	600	600
		CID / Specialty Units / Department cellphone coverage	17,040	17,040	17,040
		Code Red Yearly maintenance	28,945	28,945	28,945
	*	(consolidated services for savings)			
TOTAL			**89,845**	**89,845**	**89,845**
12102	5381 **Printing and Binding**				
		Business cards, calendars, notices, Miranda warnings, accident reports, etc.	3,000	3,000	3,000
TOTAL			**3,000**	**3,000**	**3,000**
12102	5384 **Animal Care & Control**				
		Temporary housing for stray/dangerous animals & transportation	8,000	8,000	8,000
TOTAL			**8,000**	**8,000**	**8,000**
12102	5421 **Office Supplies (General)**				
		All office suppplies, equipment supplies & cartridges, and office equip., etc.	19,000	19,000	19,000
TOTAL			**19,000**	**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 mandatory state qualification and training of 89 officers (2 X /per yr)	9,250	9,250	9,250
		Required ammunition for Academy training for service weapon, shotgun and rifle.			
		NEMLEC SWAT Officer qualification			
TOTAL			**11,000**	**11,000**	**11,000**

FY 2013 DETAILED BUDGET REPORT
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12102	5710	**In-State Travel/Meetings**			
		In-State conferences, training, investigations, etc. - travel, parking, fees, etc	800	800	800
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	1,250	1,250	1,250
TOTAL			**1,250**	**1,250**	**1,250**
12102	5731	**Dues and Subscriptions**			
		All police affiliations dues, subscriptions and periodic legal updates.	15,750	15,750	15,750
TOTAL			**15,750**	**15,750**	**15,750**
12102	5775	**Community Events**			
		Halloween costs, Boston PD and NEMLEC, other PD's and Sheriff Dept.	51,000	51,000	51,000
		(Necessary Mutual Aid)			
TOTAL			**51,000**	**51,000**	**51,000**
12102	5862	**Police Supplies & Equipment**			
		Misc Police supplies and equipment	18,900	18,900	18,900
		Equipment replacement and maintenance for various police equipment, including T-3,	5,000	5,000	5,000
		Bike, NEMLEC, Honor Guard gear, etc., cameras,vests for new recruits,			
TOTAL			**23,900**	**23,900**	**23,900**
TOTAL PROPOSED			**539,675**	**522,945**	**522,945**

ORG	OBJECT	EXPENSE TITLE	Dept Request FY2012
12102	5131	**OVERTIME (GENERAL)**	
		General Overtime	$ 320,000.00
		Walking Patrol/ Downtown Patrol	$ -
		Willows Patrol	$ -
		Bicycle Patrol Unit - replacement coverage	$ -
		Directed Patrol Unit - Seasonal patrol support at end of week	$ -
		Admin & Auxiliary Division - Traffic, Clerical, Custodians, Paint Crew	$ -
		Criminal Investigation Division - Juvenile, SRO's, Prosecutor	$ 25,000.00
		Special Operations Division - PIO, Training, Computers, Dive & DARE	$ -
		Administrative & Executive - Licensing, Billing/Payroll, Exec. Office	$ -
		Mandated Training - 89 officers required 40 hrs. per year 2/3 @ 8 hrs. for 3 days	$ 33,100.00
		Court Overtime - 4 hr. contractual agreement	$ 136,000.00
		Special Events - Black Picnic & Heritage Week, July 4th, etc.	$ 32,000.00
		Haunted Happenings - based on FY12 expenditure	$ 65,000.00
		Dispatcher overtime coverage	$16,500
TOTAL			**$ 627,600.00**

12102	5120	**RETIREMENT ANTICIPATION**	
		N/A	$ -
			$ -
TOTAL			**$ -**
12102	5150	**FRINGE/STIPENDS**	
		Detective Stipend	$ 9,000.00
		AFSCME Clothing Stipend	$ 2,300.00
TOTAL			**$ 11,300.00**

Harbormaster

Mission Statement-Why We Exist

The primary mission of the Harbormaster Department is the preservation of life and protection of property in the waters and on the Islands of the City of Salem, the enforcement of local and state laws and security of the Port. Additionally, the department manages the public piers, gangways and floats as well as supervises the proper mooring of vessels and collection of associated fees within the jurisdiction.

Significant Budget & Staffing Changes for FY 2013

Bill McHugh commenced as the Harbormaster on July 15, 2012. For safety purposes, the department will endeavor to operate with a two (2)-man watch when heavy vessel traffic is expected. Also, an expanding season with increased marine events and a growing winter boat storage program will necessitate increased watch hours.

Recent Accomplishments

- Identified and implemented solutions to address recommendations outlined in the Independent Accountant's Report.
- Increased revenue generating winter boat storage program.
- Enforced City Ordinance compliance for mariners, including vessel owners that seek refuge in Salem waters during the winter season.
- Developed a revenue-generating lease for float storage at McCabe Marina.
- Increased the department's involvement in marine events.

2013 Goals and Objectives

- Promote and ensure safety and security in the jurisdiction.
- Ensure continued preparedness of the department through assessment and training.
- Increase compliance of local and state laws through monitoring of new control initiatives and consistent enforcement.
- Establish a new site for transient mariners to gain convenient access to the City's Historic Waterfront.
- Promote Salem as a Deep Water Port and work with the City's administration on redevelopment projects.

Outcomes and Performance Measurers	Actual FY 2010	Actual FY 2011	Estimated FY 2012	Estimated FY 2013
MOORING INFORMATION				
MOORINGS RECORDS	1,700	1,655	1,600	1,650
MOORINGS CATALOGED	1,550	1,295	1,240	1,290
SLIPS CATALOGED	375	360	360	360
MOORING / SLIP FEE'S COLLECTED	1,432	1,565	1,600	1,650
WARNING TAGS ISSUED			70	40
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)	18	10	5	5
SHIP ESCORT & INSPECTIONS / POWER PLANT SERVICE				
BULKER ESCORT INBOUND (HEAVY)	13	6	6	4
BULKER ESCORT OUTBOUND (LIGHT)	13	6	6	4
OIL BARGE INBOUND (HEAVY)	2	1	1	1
OIL BARGE OUTBOUND (LIGHT)	2	1	1	1
PROPERTY CASES				
FOUND/LOST/STOLEN BOATS	20	7	18	10
BREAKING AND ENTERING	10	2	11	5
ABANDONED BOATS	4	3	3	0
FUEL SPILLS	6	8	4	4
CRIMINAL CASES				
DOMESTICS	1	1	0	1
LARCENY	10	2	14	12
MOVING VIOLATIONS	16	11	6	25
CRIMINAL CASES THAT REACH COURT	10	8	7	5
LEAVING SCENE OF ACCIDENT	4	2	3	3
SAR RESPONSES (SEARCH & RESCUE)				
FATALITIES	1	0	0	0
MAYDAYS	15	12	17	25
GROUNDINGS SOFT	6	13	6	13
TOWS	30	32	25	25
DEWATERINGS (PREVENT SINKING)	12	5	8	45
FLARE SIGHTINGS	4	2	2	3
CAR IN WATER	3	0	4	2

COLLISIONS	7	5	6	6
MANOVERBOARD	10	6	7	6
MED AID	7	6	6	7
OVERDUE	0	1	0	1
MUTUAL AID REQUESTS				
MARBLEHEAD	8	10	8	10
BEVERLY	7	10	7	10
MANCHESTER	0	2	2	2
COAST GUARD	4	5	4	5
MEP	1	1	1	1
OTHER CALLS	18	25	20	252

How FY 2013 Departmental Goals Relate to City's Overall Long & Short Term Goals

- Maintain law enforcement and compliance, with a balance of public interaction and presence appropriate for an expanding multi-use port.
- Ensure equipment and personnel is evolving to meet the future demands of the port.
- Compare Salem's fees and practices to those of surrounding communities to verify they are economically feasible and commensurate with services provided.
- Increase Salem's profile in the maritime community.
- Explore and promote existing and new initiatives to increase revenue for the City of Salem.

Crazy things happen in Salem's waters!

CITY OF SALEM - FY 2013 OPERATING BUDGET

			Expenditures FY 2011	Adopted Budget FY 2012	Adjusted Budget FY 2012	Y-T-D Expenses FY 2012	Department FY 2013	Mayor FY 2013	Council FY 2013
Harbormaster-Personnel									
12951	5111	SALARIES-FULL TIME	75,122.47	64,000.00	64,000.00	62,523.12	64,000.00	65,281.00	65,281.00
12951	5113	SALARIES-PART TIME	88,903.54	95,481.00	95,481.00	93,143.54	116,669.00	110,000.00	110,000.00
12951	5150	FRINGE/STIPENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	**Harbormaster-Personnel**		**164,026.01**	**159,481.00**	**159,481.00**	**155,666.66**	**180,669.00**	**175,281.00**	**175,281.00**
Harbormaster-Expenses									
12952	5211	ELECTRICITY	3,226.25	3,000.00	3,100.00	3,032.91	3,000.00	3,000.00	3,000.00
12952	5217	GAS/OIL HEAT	593.49	2,000.00	450.00	249.56	1,200.00	700.00	700.00
12952	5244	VEHICLE REPAIR AND M	14,138.65	13,000.00	13,132.31	12,463.79	13,000.00	13,000.00	13,000.00
12952	5284	EQUIPMENT LEASE	0.00	0.00	0.00	0.00	14,012.00	14,012.00	14,012.00
12952	5317	EDUCATIONAL TRAINING	740.00	1,200.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
12952	5320	CONTRACTED SERVICES	4,901.45	3,430.00	3,430.00	2,689.43	3,430.00	1,700.00	1,700.00
12952	5341	TELEPHONE	3,472.64	4,000.00	3,500.00	3,488.51	4,000.00	4,000.00	4,000.00
12952	5353	HAULING FLOATS/BOATS	0.00	1,500.00	1,367.69	1,367.69	1,000.00	1,000.00	1,000.00
12952	5381	PRINTING AND BINDING	1,000.00	1,000.00	1,050.00	1,036.72	1,000.00	1,000.00	1,000.00
12952	5421	OFFICE SUPPLIES (GEN	2,240.69	2,800.00	3,100.00	2,760.90	2,800.00	2,800.00	2,800.00
12952	5481	GASOLINE/DIESEL FUEL	7,037.66	9,000.00	7,600.00	7,375.19	9,000.00	9,000.00	9,000.00
12952	5710	IN STATE TRAVEL/MEETINGS	59.00	0.00	2,400.00	2,218.28	0.00	0.00	0.00
12952	5791	UNIFORMS	3,042.00	2,800.00	1,100.00	1,074.25	2,500.00	2,500.00	2,500.00
Total	**Harbormaster-Expenses**		**40,451.83**	**43,730.00**	**43,730.00**	**41,257.23**	**57,442.00**	**55,212.00**	**55,212.00**
110	**295**	**Department Total**	**204,477.84**	**203,211.00**	**203,211.00**	**196,923.89**	**238,111.00**	**230,493.00**	**230,493.00**

FY 2013 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2012 52.2	Code	FTE	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2012 2.5%	Prop Rate FY 2013 0.0%	Dept Request FY 2013 52.0	Mayor Rate FY 2013 2.0%	Mayor Propsed FY 2013 52.0	Council Voted FY 2013
MCHUGH WILLIAM	110 HARBORMASTER	12951-5111	HARBORMASTER	7/12/2011	64,000.00		1.0			1,230.77	1,230.77	64,000.04	1,255.39	65,280.04	65,280.04
					64,000.00		**1.0**	**Total Full Time - 5111**				**64,000.04**		**65,280.04**	**65,280.04**
Pump Out	110 HARBORMASTER	12951-5113	Pump Out Operators				25%	236	man hours	11.00	11.00	2,596.00	11.00	2,596.00	2,596.00
Pump Out	110 HARBORMASTER	12951-5113	Pump Out Operators				25%	236	man hours	11.00	11.00	2,596.00	11.00	2,596.00	2,596.00
Maintenance	110 HARBORMASTER	12951-5113	Maintenance					1240	man hours	12.00	12.00	14,880.00	12.00	14,880.00	14,880.00
Patrol - Regular	110 HARBORMASTER	12951-5113	Assistant Harbormaster					4416	man hours	15.00	15.00	66,240.00	15.00	66,240.00	66,240.00
Patrol - Peak Weekdays	110 HARBORMASTER	12951-5113	Assistant Harbormaster					736	man hours	15.00	15.00	11,040.00	15.00	11,040.00	11,040.00
Patrol - Peak Weekends	110 HARBORMASTER	12951-5113	Assistant Harbormaster					280	man hours	15.00	15.00	4,200.00	15.00	4,200.00	4,200.00
WISE Jennifer	110 HARBORMASTER	12951-5113	Part-Time Clerk	5/13/09				19	52	15.30	15.30	15,116.40	15.61	15,418.73	15,418.73
														(6,970.73)	(6,970.73)
					95,480.72										
					95,480.72			**Total PartTime - 5113**				**116,668.40**		**110,000.00**	**110,000.00**
					159,480.72		**1.0**	**Department Total**				**180,668.44**		**175,280.04**	**175,280.04**

	FY 2011	FY 2012	FY 2013	Variance
Full-Time Equivalent Employees:	1.0	1.0	1.0	0.0

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
12952	5211	**ELECTRICITY**			
		The primary source of heat for the office is from an electric system. Due to it's remote location, security lighting is illuminated around the perimeter of the office during all hours of darkness. Weatherproofing measures as well as other energy saving initiatives have been implemented.	3,000	3,000	3,000
TOTAL			**3,000**	**3,000**	**3,000**
12952	5217	**GAS/PROPANE HEAT**			
		A supplimental heating system for the office is fueled by Propane which is delevered by Eastern Propane Co.	1,200	700	700
TOTAL			**1,200**	**700**	**700**
12952	5244	**VEHICLE REPAIR AND MAINTENANCE**			
		This is an especially vital line item to the department to ensure we are able to maintain our equipment to the necessary level of readiness. These funds allow for four vessels and their trailers to receive routine scheduled maintenance as well as repairs from mechanical or electrical failure. Also parts associated with major repairs to the department's truck have been pruchased from this account. The recent order that was placed for the purchase of a new vehicle will allieviate those particular expenditures. In addition to the vessels and associated equipment, buoys and ground tackle that mark speed zones, obstructions and/or restricted areas, as well as city and emergency moorings are maintained. Due to the harsh salt water environment, ground tackle has a short service life and all items suffer adverse effects over time despite the most proactive maintenance schedule.	13,000	13,000	13,000
TOTAL			**13,000**	**13,000**	**13,000**
12952	5284	**Equipment Lease**			
		Lease payment for purchase of Ford F-350 Truck. Year 1 of 3 year financing agreement.	14,012	14,012	14,012
TOTAL			**14,012**	**14,012**	**14,012**
12952	5317	**EDUCATIONAL TRAINING**			
		Dues to the Harbormaster Association were raised from $30.00 to $40.00 per person. This organization provides training and the nexus for state recognized certification. Additionally, we have one employee at NERPI which charged $1400.00 for tuition and books, three employees that renewed EMT certifications and eight employees that are required to attend an original First Responder course. All are attending the training on their own time, but will submit for reimbursement upon successful completion.	2,500	2,500	2,500
TOTAL			**2,500**	**2,500**	**2,500**
12952	5320	**Contracted Services**			
		Annual printing, postage and costs associated with processing slip and mooring permit applications by the deputy collector, Kelly & Ryan.	1,930	1,700	1,700
		Consultant fees to oversee/audit management practices of slip and mooring fees.	1,500	-	-
TOTAL			**3,430**	**1,700**	**1,700**
12952	5341	**TELEPHONE & COMMUNICATIONS**			
		The office phone equipment operates on 4-phone line "rollover" system . This allows multiple calls to be transferred to open lines for timely dispatch of units in an emergency. Also, a verizon cellular phone is assigned to the Harbormaster, Watch Officer, and Office Staff for a total of three devices. This arrangement allows for call forwarding and unimpeded communications between mariners and department staff on a 24/7/365 basis. Currently, many calls are received by telephone, which historically were broadcast on VHF marine radios.	4,000	4,000	4,000
TOTAL			**4,000**	**4,000**	**4,000**

FY 2013 DETAILED BUDGET REPORT
EXPENSES

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
12952	5353	**HAULING FLOATS/BOATS**			
		These funds are used to pay trucking contractors to haul out and properly secure abandoned boats on land before they become a hazard. Traditionally, once these vessels are deeemed legally abandoned, they are auctioned or destroyed depending on condition. Through proactive interaction with mariners, we currently have no abandoned vessels in Salem waters.	1,000	1,000	1,000
TOTAL			**1,000**	**1,000**	**1,000**
12952	5381	**PRINTING AND BINDING**			
		Mooring and slip permit decals are funded through this item. Also, the manual for Salem Harbor and Mooring Regulations is due to be revised.	1,000	1,000	1,000
TOTAL			**1,000**	**1,000**	**1,000**
12952	5421	**OFFICE SUPPLIES (GENERAL)**			
		General Office & Medical Supplies as needed	2,800	2,800	2,800
TOTAL			**2,800**	**2,800**	**2,800**
12952	5481	**GASOLINE/DIESELFUEL**			
		Fuel to operate the department's boats. Policy to abate sales and excise tax has been implemented.	9,000	9,000	9,000
TOTAL			**9,000**	**9,000**	**9,000**
12952	5791	**UNIFORMS**			
		Defrays costs to employees for uniforms, duty equipment and survival gear.	2,500	2,500	2,500
TOTAL			**2,500**	**2,500**	**2,500**
Total Proposed			**57,442**	**55,212**	**55,212**