

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 2014

The budget reflects an increase in funding for the hiring of three fulltime officers and contractual obligations for both Unions. The Domestic Violence Officer position will be restored and the Criminal Investigation Division will be augmented. Increases in training and education are significant due to mandated training and our goal of achieving State Accreditation. Total effect to the Personnel budget is an increase of \$907,950.

Recent Accomplishments

- The Police Department has attained State Certification.
- Through a community wide effort the Police Department has acquired 3 K9's and have successfully completed the required academy with their handlers and are actively patrolling.
- The Police Department responded to approximately 39,420 calls for service within the community.
- Approximately 3,200 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended approximately 22 neighborhood meetings throughout the City to be responsive to and receive feedback from the community through the Community Impact Unit and Special Response Units resolving many concerns in the neighborhoods.
- Conducted nineteen (19) four-hour blocks of traffic enforcement operations throughout the City with Grant funds from the Governor's Highway Safety Program.
- The Traffic Division has utilized speed boards and selective enforcement to effectively address traffic concerns. Estimated totals for FY2013 will be 7,654.





- The Special Response Unit (SRU) continued to see enormous success focusing on current crime trends and quality of life issues.
- The Community Impact Unit (CIU) has partnered with other agencies to expand the teen resource center “On-Point” and continues to be a key to its success.
- 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. Members of the police department have met to formulate to address violence in schools.
- Administered the Congressionally Selected Grant to work with five local police departments in sharing police support services, including fingerprint, computer forensics, firing range, the utilization of MILO, which is a portable range simulation unit. The Police Department in conjunction with the Harbormaster’s Office was able to acquire a 30 foot vessel which will aid in fire suppression, water rescue and daily operations. A Klein side scan sonar was also acquired to aid in search and rescue. Additional Community Cameras were installed along the waterfront.

- Offered Child Fingerprint Services and attended various Health Fairs in the City, the City of Salem Safety Day and the Salem Public Schools City-wide Science Fair.

FY 2014 Goals & Objectives

- Consistently respond 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 Accreditation through Massachusetts Police Accreditation Commission.
- Work with the School Department to develop a protocol that will address training for and responding to incidents of school violence for both Police and school personnel.
- Dedicate an officer to the Downtown area to allow for visibility and consistent interaction among citizens and business owners.
- Reinstate the Domestic Violence Unit to allow for continuous follow-up of domestic incidents and victim assistance.



- Continued collaboration and cooperation with other area police departments in recognizing and addressing crime trends with an emphasis on drug overdoses.
- Review and make any necessary improvements to public safety protocols during Haunted Happenings events and 4th of July Holiday festivities.
- Consistently attend neighborhood meetings and encourage feedback and information sharing through MyPD Application.
- Continue to host the Citizens' Police Academy during the year.
- Seek and apply for federal and state grant funds that are aimed towards Public Safety and our goals.
- Improve the overall training within the Police Department with all personnel attending In-Service Training throughout the year.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Calls for Service	33,849	35,056	39,420	43,756
Arrests (Court Action Taken) / Protective Custody	2,756	2,974	3,200	3424
Robberies	26	38	42	38
Breaking and Entering	236	224	176	165
Sexual Assaults	35	21	18	15
MV Thefts	72	64	56	49
Larceny	1,219	1,202	1,032	888
Assaults	745	773	694	675
MV Accidents	2,450	2,176	2,112	2,075
MV Citation Violations	10,336	8,500	7,654	8,100
Neighborhood Meetings	31	25	22	25

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

- As it relates to the Police Department's overall mission, the Police Department's goals are in line with the City of Salem's Long and Short Term Strategic Plan Summary in maintaining a high level of police services as well as traffic and parking enforcement in neighborhoods.

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Police-Personnel									
12101	5111	SALARIES-FULL TIME	4,674,138.97	4,841,977.00	4,965,406.00	4,795,095.42	5,821,365.00	5,755,810.00	5,755,810.00
12101	5113	SALARIES-PART TIME	42,666.65	77,966.00	77,966.00	66,232.72	88,704.00	89,781.00	89,781.00
12101	5131	OVERTIME (GENERAL)	622,436.19	627,600.00	769,796.00	677,223.21	678,323.00	648,323.00	648,323.00
12101	5135	DEFIB RECERTIFICATIO	35,275.00	36,975.00	36,975.00	36,125.00	0.00	0.00	0.00
12101	5136	HOLIDAYS	381,939.02	412,394.00	418,538.00	391,010.94	498,403.00	493,204.00	493,204.00
12101	5138	OUT OF GRADE	11,940.46	15,000.00	15,000.00	14,387.00	15,756.00	15,756.00	15,756.00
12101	5141	LONGEVITY	93,400.00	95,700.00	95,700.00	93,900.00	99,700.00	99,700.00	99,700.00
12101	5142	ELECTIONS	5,980.00	7,000.00	26,220.00	21,060.00	11,000.00	11,000.00	11,000.00
12101	5145	EDUCATION INCENTIVE	576,023.37	697,872.00	591,677.00	542,765.50	821,768.00	821,768.00	821,768.00
12101	5150	FRINGE/STIPENDS	11,300.00	2,300.00	2,300.00	2,300.00	0.00	0.00	0.00
12101	5151	WELLNESS	5,200.00	6,500.00	6,500.00	2,250.00	6,500.00	6,500.00	6,500.00
12101	5152	FIREARMS STIPEND	49,000.00	51,300.00	51,300.00	50,000.00	0.00	0.00	0.00
12101	5153	SENIOR/MASTER/VET STIPEND	294,800.00	305,000.00	305,000.00	298,050.00	307,500.00	307,500.00	307,500.00
12101	5154	SPECIALTY STIPEND	53,923.48	65,500.00	68,233.00	66,770.65	52,000.00	52,000.00	52,000.00
12101	5155	PROFESSIONAL DEVELOPMENT	308,300.00	329,375.00	389,225.00	388,825.00	0.00	0.00	0.00
12101	5156	SHIFT DIFFERENTIAL	290,692.91	388,328.00	379,895.00	289,858.24	464,659.00	464,659.00	464,659.00
Total Police-Personnel			7,457,016.05	7,960,787.00	8,199,731.00	7,735,853.68	8,865,678.00	8,766,001.00	8,766,001.00
Police-Expenses									
12102	5211	ELECTRICITY	55,711.15	57,500.00	54,500.00	51,146.16	57,500.00	55,000.00	55,000.00
12102	5215	NATURAL GAS	16,744.56	24,000.00	19,000.00	16,983.69	20,000.00	19,000.00	19,000.00
12102	5253	RADIO & VEHICLE MAINT	46,126.02	40,000.00	45,000.00	43,508.46	47,175.00	47,175.00	47,175.00
12102	5284	EQUIPMENT LEASE	11,500.00	13,500.00	13,500.00	13,500.00	22,334.00	22,334.00	22,334.00
12102	5300	BUILDING MAINT & SERVICES	93,655.48	100,000.00	102,000.00	96,971.62	115,222.00	115,222.00	115,222.00
12102	5317	TRAINING AND EDUCATION	25,862.03	29,700.00	29,700.00	28,611.17	28,520.00	25,520.00	25,520.00
12102	5318	MEDICAL - ACTIVE	49,487.05	32,200.00	37,200.00	30,122.84	11,900.00	11,900.00	11,900.00
12102	5326	DIVE TEAM EXPENSES	1,611.19	2,500.00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00
12102	5341	TELEPHONE & COMMUNICATIONS	93,888.78	89,845.00	86,453.44	86,424.33	92,145.00	92,145.00	92,145.00
12102	5381	PRINTING AND BINDING	2,951.55	3,000.00	3,000.00	2,952.65	4,375.00	4,375.00	4,375.00
12102	5384	ANIMAL CARE & CONTROL	6,449.16	8,000.00	8,000.00	7,994.50	8,000.00	8,000.00	8,000.00
12102	5421	OFFICE SUPPLIES (GEN	21,997.74	19,000.00	25,000.00	24,311.80	19,000.00	19,000.00	19,000.00
12102	5585	ARMS AND AMMUNITION	6,997.80	11,000.00	12,200.00	12,168.95	12,500.00	12,500.00	12,500.00
12102	5710	IN STATE TRAVEL/MEETINGS	1,139.20	800.00	588.79	588.79	500.00	500.00	500.00
12102	5720	OUT OF STATE TRAVEL	213.40	1,250.00	1,461.21	1,461.21	1,600.00	1,600.00	1,600.00
12102	5730	DUES AND SUB	15,680.77	15,750.00	15,750.00	15,554.76	15,750.00	15,750.00	15,750.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
12102	5775	COMMUNITY EVENTS	54,777.45	51,000.00	54,391.56	54,391.56	51,000.00	61,000.00	61,000.00
12102	5780	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12102	5862	POLICE EQUIPMENT	26,317.12	23,900.00	22,700.00	22,036.04	29,200.00	27,200.00	27,200.00
Total Police-Expenses			531,110.45	522,945.00	532,945.00	511,228.53	540,721.00	542,221.00	542,221.00
210	210	Department Total	7,988,126.50	8,483,732.00	8,732,676.00	8,247,082.21	9,406,399.00	9,308,222.00	9,308,222.00

Name		Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014	
TUCKER	PAUL	210 POLICE	12101-5111	CHIEF		92,588.90		1.0	1	2,078.07	108,059.49	108,059.49	108,059.49	108,059.49	108,059.49	108,059.49	
		210 POLICE	12101-5111	CAPTAINS		294,026.80		4.0	4	1,648.13	73,506.70	85,702.67	342,810.68	85,702.67	342,810.68	342,810.68	
		210 POLICE	12101-5111	LIEUTENANTS		506,942.72		8.0	8	1,420.80	63,367.84	73,881.61	591,052.88	73,881.61	591,052.88	591,052.88	
		210 POLICE	12101-5111	SERGEANTS		764,784.30		14.0	14	1,224.83	54,627.45	63,691.04	891,674.56	63,691.04	891,674.56	891,674.56	
		210 POLICE	12101-5111	SPECIALISTS		416,650.05		0.0	0	1,039.03	46,294.45	54,029.74	-	54,029.74	-	-	
		210 POLICE	12101-5111	PATROLMEN STEP 5		1,990,661.35		54.0	54	1,039.03	46,294.45	54,029.74	2,917,605.96	54,029.74	2,917,605.96	2,917,605.96	
		210 POLICE	12101-5111	PATROLMEN STEP 4		-		0.0	0	1,032.31	45,958.64	53,680.37	-	53,680.37	-	-	
		210 POLICE	12101-5111	PATROLMEN STEP 3		-		6.0	6	1,016.58	45,172.59	52,862.21	317,173.26	52,862.21	317,173.26	317,173.26	
		210 POLICE	12101-5111	PATROLMEN STEP 2		260,041.08		2.0	2	979.93	43,340.18	50,956.12	101,912.24	50,956.12	101,912.24	101,912.24	
		210 POLICE	12101-5111	PATROLMEN STEP 1		82,367.72		2.0	3	936.78	41,183.86	48,712.69	146,138.07	48,712.69	73,069.04	73,069.04	
						SPECIALITY PAY - BASE		34,500.00									
LUBAS	SHARYN	210 POLICE	12101-5111	OFFICE MANAGER	6/27/1994	47,350.44		1.0	1		910.59	910.59	47,532.80	974.33	50,860.09	50,860.09	
		CONNORS	JAYNE	210 POLICE	12101-5111	ADMIN ASSISTANT	12/06/2010	38,934.75		1.0	1		748.75	748.75	39,084.75	763.73	39,866.45
RAYMOND	LINDA	210 POLICE	12101-5111	EXECUTIVE SECRETARY	7/1/2011	35,694.54		1.0	1		686.43	686.43	35,831.65	700.16	36,548.28	36,548.28	
Partially Grant Funded		210 POLICE	12101-5111	CIVILIAN DISPATCHERS		134,395.20		3.5	5 @ 40 hrs each @ 70%		734.40	734.40	134,395.20	749.09	137,083.10	137,083.10	
	210 POLICE	12101-5111	IT/CRIME ANALYST		56,160.00		1.0	1			1,019.23	1,019.23	53,203.81	1,019.23	53,203.81	53,203.81	
						-											
						-											
AFSCME						86,878.82		2.0			Total AFSCME 1818		94,889.18		94,889.18	94,889.18	
						4,841,976.67		100.5		Total Full Time - 5111		5,821,364.52		5,755,809.02		5,755,809.02	
KOBIALKA	THEODORE	210 POLICE	12101-5113	POL TEMP		12,381.90			19		14.01	14.01	13,895.12	14.29	14,173.02	14,173.02	
		LANDERS	SALLY	210 POLICE	12101-5113	JR CLERK				19		13.73	13.73	13,617.41	14.00	13,889.76	13,889.76
		FAMICO	DONALD	210 POLICE	12101-5113	ANIMAL CONTROL		11,124.46		12		17.83	17.83	11,168.71	18.19	11,392.09	11,392.09
		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		20,160.00		16		35.00	35.00	29,232.00		29,232.00	29,232.00
		GREENER	FRED	210 POLICE	12101-5113	PT JR CLERK		15,116									

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Propsed FY 2014 52.2	Council Voted FY 2014
					7,960,786.48		100.5	Department Total				8,865,677.10		8,765,999.59	8,765,999.59

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	94.0	98.5	100.5	2.0

GRANT FUNDING

Police 911 Support Grant	25343-5111	Five Dispatchers	0.30	5	30%	720.00	56,376.00	
Police Budget	12101-5111	Five Dispatchers	0.70	5	70%	720.00	137,083.10	193,459.10

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
PATTERSON	DONNA	210 POLICE	12101-5111	PRIN CLERK	08161993	42,069.96	1.0	862.71	879.96					100%	45,934.13	45,934.13	45,934.13
VASSY	MARK	210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	41,489.71	1.0	851.34	868.37	8% Shift Differential	below			100%	45,328.75	45,328.75	45,328.75
VASSY	Shift Differential			Base Rate X 8%		3,319.15		68.11	69.47					100%	3,626.30	3,626.30	3,626.30

86,878.82	2.0	94,889.18	94,889.18	94,889.18
-----------	-----	-----------	-----------	-----------

**FY 2014 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	55,000	55,000
TOTAL			57,500	55,000	55,000
12102	5215 Natural Gas				
		Monthly average for transport is \$2,500 and gas is \$800	20,000	19,000	19,000
TOTAL			20,000	19,000	19,000
12102	5253 Radio & Vehicle Maintenance and Parts				
		Normal maintenance & repair of portable, mobile and base radios	30,000	30,000	30,000
		Normal maintenance of fleet, including parts not supplied by DPW			
		Cybercomm Radio Maintenance Contract	17,175	17,175	17,175
TOTAL			47,175	47,175	47,175
12101	5284 Equipment Lease				
		Lease to own 2 Motorcycles per year	13,834	13,834	13,834
		Lease 2 Copiers (196.80/month-.006 copy and 435.54 month-.006 black .049 color)	8,500	8,500	8,500
TOTAL			22,334	22,334	22,334
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	25,260	25,260	25,260
		Dictronics 911 Maintenance of old system	672	672	672
		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
		Boiler Inspections	250	250	250
		Water service	650	650	650
		AFIX Tracker contract	5,550	5,550	5,550
		Outdoor Equip./Grounds Maint./Landscaping-Lawn mower,snowblower,sprinkler)	4,500	4,500	4,500
		Pasek maintenance contract & service Community Cameras/ Waterfront Cameras	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	900	900	900
		CJIS- Live Scan Fingerprinting Machine (L1 Technologies)	6,042	6,042	6,042
		Share Point Software and maintenance - w/ server	3,000	3,000	3,000
		Cellbrite Forensics Analysis Contract	3,098	3,098	3,098
		Electrical, Plumbing, Lock Work	3,500	3,500	3,500
		New Snowblower	1,600	1,600	1,600
		JivaSoft On-Dty/X-Tra Duty	1,450	1,450	1,450
		On Point Building (Comcast, Nat. Gas, Electric & Alarm Services)	3,500	3,500	3,500
TOTAL			115,222	115,222	115,222

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

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 3 new recruits	9,000	6,000	6,000
		Mandated Training to Maintain Accreditation and MA legal standards	7,020	7,020	7,020
TOTAL			28,520	25,520	25,520
12102	5318 Medical - Active				
		Psychological consults - current employees.	5,000	5,000	5,000
		Medical costs for disabled retired officers	3,000	3,000	3,000
		Psychologicals / Physicals/Drug Screening for 3 recruits	3,900	3,900	3,900
TOTAL			11,900	11,900	11,900
12102	5326 Dive Team				
		Equipment / gear upkeep, replacement and repair of Robotics, wet suits and tanks	4,000	4,000	4,000
TOTAL			4,000	4,000	4,000
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	1,440	1,440	1,440
		Subpoena Costs \$100 per subpoena (yrly average of 6)	600	600	600
		CID / Specialty Units / Department cellphone coverage	18,000	18,000	18,000
		Code Red Yearly maintenance	28,945	28,945	28,945
		RTT Mobile Interpretation - Multi Language translation 24/7 service per min. cost.	1,500	1,500	1,500
TOTAL			92,145	92,145	92,145
12102	5381 Printing and Binding				
		Business cards, calendars, Detail Slips, Miranda Warnings, Taxi Medallions, Go Fast	4,375	4,375	4,375
TOTAL			4,375	4,375	4,375
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 supplies, 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	2,000	2,000	2,000
		Ammo for mandatory state qualification and training of 92 officers (2 Handgun Quals / 1 Shotgun qual.)	10,500	10,500	10,500
		Required ammunition for Academy training for service weapon, shotgun and rifle.			
TOTAL			12,500	12,500	12,500
12102	5710 In-State Travel/Meetings				
		In-State conferences, training, investigations, etc. - travel, parking, fees, etc	500	500	500
TOTAL			500	500	500

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

Police - 210

ORG	Object	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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	1,600	1,600	1,600
TOTAL			1,600	1,600	1,600
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. (Necessary Mutual Aid)	51,000	61,000	61,000
TOTAL			51,000	61,000	61,000
12102	5862 Police Supplies & Equipment				
		Misc Police supplies and equipment, Heart Smart Pads (AED's)	19,200	17,200	17,200
		Equipment replacement and maintenance for various police equipment, including T-3, Bike, NEMLEC, Honor Guard gear, New recruits, Dispatcher Clothing, cameras,	6,500	6,500	6,500
		LSAG Licesne Plate Reader Maintenance Contract (2 units)	3,500	3,500	3,500
TOTAL			29,200	27,200	27,200
TOTAL PROPOSED			540,721	542,221	542,221

**FY 2014 BUDGET
POLICE DEPARTMENT PERSONNEL**

Rank	Name	Base Salary	#	
Chief	Tucker, P.	108,059.49	1	108,059.49
Captains	Comeau	85,702.67		
	Gilligan	85,702.67		
	Griffin	85,702.67		
	Losolfo	85,702.67	4	342,810.68
Lieutenants	Berube	73,881.61		
	Bona	73,881.61	CID	
	Butler, M.	73,881.61		
	Englehardt	73,881.61		
	Preczewski	73,881.61		
	Prosniewski	73,881.61		
	Stephens	73,881.61		
	Walker	73,881.61	8	591,052.88
Sergeants	Carter	63,691.04		
	Dacy	63,691.04		
	Doyle	63,691.04		
	Gagnon	63,691.04		
	Gifford	63,691.04		
	Hanson	63,691.04	CID	
	King	63,691.04	CIU	
	Lubas	63,691.04		
	Makros	63,691.04		
	Page, J.	63,691.04		
	Rocheville	63,691.04	CIU	
	Ryan	63,691.04		
	Tucker	63,691.04		
	TBD	63,691.04	14	891,674.56
Patrolmen - 5	Andrus	54,029.74		
	Anderson	54,029.74		
	Baglioni	54,029.74	CID	
	Ball	54,029.74		
	Bedard	54,029.74	K9	
	Brennan	54,029.74	CID	
	Burke	54,029.74		
	Butler, B	54,029.74		
	Connolly	54,029.74	CID	
	Cunningham, R.	54,029.74		
	Cunningham, T.	54,029.74		
	Davis	54,029.74	K9	
	Driscoll	54,029.74	TRF	
	Dubiel	54,029.74		
	Fabiszewski	54,029.74		
	Fecteau	54,029.74	SRO	
	Gagnon, D	54,029.74		
	Gaito	54,029.74	SRU	
	Gaudet	54,029.74	CID	
	Gonzalez	54,029.74		
	Jennings	54,029.74		
	Jerzylo	54,029.74		
	Johnson	54,029.74		

Rank	Name	Base Salary	#	
Patrolmen - 5	LaRiviere	54,029.74		
	Lebrun	54,029.74	TRF	
	Levesque	54,029.74		
	Luti	54,029.74		
	Manninen	54,029.74		
	Mazola	54,029.74		
	Norris	54,029.74		
	O'Donnell, K	54,029.74		
	O'Donnell, N	54,029.74		
	O'Leary	54,029.74		
	Page, M	54,029.74	TRF	
	Pelletier	54,029.74	SRU	
	Phelan	54,029.74	CIU	
	Pierce	54,029.74		
	Priddy	54,029.74		
	Puleo	54,029.74		
	Reardon	54,029.74		
	Riley	54,029.74		
	Rocheville, K.	54,029.74		
	Ruiz	54,029.74		
	Salvo	54,029.74	K9	
	Sano	54,029.74	CID	
	Sears	54,029.74		
	St.Pierre, B.	54,029.74	CID	
	St.Pierre, K.	54,029.74	CID	
	Troncoso	54,029.74		
	Tucker, Daniel	54,029.74		
	Vaillancourt	54,029.74		
	Verrette	54,029.74		
	Transfer	54,029.74		
	Transfer	54,029.74	54	2,917,605.96
Patrolmen - 4			0	0.00
Patrolmen - 3	Arundel	52,862.21		
	Caldera	52,862.21		
	Duzz	52,862.21		
	Gerrard	52,862.21		
	Gross	52,862.21		
	White	52,862.21	6	317,173.26
Patrolmen - 2	Benson	50,956.12		
	Scialdone	50,956.12	2	101,912.24
Patrolmen-1	TBD	48,712.69		
	TBD - 6 Mos	24,356.35		
	TBD		2	73,069.04
Total # Employees				91.0 5,343,358.11

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 2014

The implementation of a two (2)-man watch during periods of anticipated heavy vessel traffic was crucial to this department's success for what proved to be a busy 2012 summer season. Last year the department performed all routine maintenance and most repairs on equipment without a designated maintenance position. Direct operator involvement in the repair process resulted in improved efficiency and quality control. With the recent resignation of the office administrator, a salaried Assistant Harbormaster Position will provide for additional multi-tasking, increased preparedness and a safe productive operation as waterfront development progresses and responsibilities increase.



Recent Accomplishments



- A project to update the mooring/slip database from an access to a web-based version has been initiated.
- Designed, managed construction and commissioned new multi-mission vessel purchased with funds provided by the DHS.
- Continued growth of the winter boat storage program.
- Enforced City Ordinance compliance for mariners, including vessel owners that seek refuge in Salem waters during the winter season.
- Expansion of float storage at McCabe Marina.
- Secured a seat on the managing board of the Massachusetts Bay Safety Committee.

2014 Goals and Objectives

- Promote and ensure safety and security in the jurisdiction.

- Ensure continued preparedness of the department through systematic replacement of aging emergency equipment and assessment and training of personnel.
- Maintain 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.
- Continue to promote Salem as a Deep Water Port and work with the City's administration on redevelopment projects.
- Improve electronic documentation and record keeping.
- Secure approval of a Facility Security Plan for the Port.



	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
MOORING INFORMATION				
MOORINGS RECORDS	1,655	1700	1,535	1560
MOORINGS CATALOGED	1,295	1340	1,175	1200
SLIPS CATALOGED	360	360	360	360
MOORING / SLIP FEE'S COLLECTED	1,565	1640	1,650	1725
WARNING TAGS ISSUED	40	100	100	100
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)	10	14	5	10
SHIP ESCORT & INSPECTIONS / POWER PLANT SERVICE				
BULKER ESCORT INBOUND (HEAVY)	6	3	4	2
BULKER ESCORT OUTBOUND (LIGHT)	6	3	4	2
BULKER ESCORT OUTBOUND (HEAVY)			2	1
OIL BARGE INBOUND (HEAVY)	1	1	1	2
OIL BARGE OUTBOUND (LIGHT)	1	1	1	2
OIL BARGE OUTBOUND (HEAVY)	0	2	1	1
SPECIAL PROJECT GARGO (ARRIVAL/DEPARTURE)	-	-	12	40
LAW ENFORCEMENT				
FOUND/LOST/STOLEN BOATS	7	15	10	10
BREAKING AND ENTERING	2	3	5	3
ABANDONED BOATS	3	2	0	1
FUEL SPILLS	8	11	4	4

	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
DOMESTICS	1	0	1	1
LARCENY	2	3	12	7
MOVING VIOLATIONS	11	15	25	20
CASES THAT REACH COURT	8	1	5	5
WARNING/SAFETY STOP	15	98	100	100
LEAVING SCENE OF ACCIDENT	2	8	2	2
ARREST/PROTECTIVE CUSTODY	2	1	9	10
SAR RESPONSES (SEARCH & RESCUE)				
FATALITIES	1	1	1	1
MAYDAYS	12	22	25	25
GROUNDINGS SOFT	13	24	15	15
TOWS	32	45	40	40
DEWATERINGS (PREVENT SINKING)	5	61	45	50
FLARE SIGHTINGS	2	6	3	5
CAR IN WATER	0	0	1	1
COLLISIONS	5	6	6	6
MANOVERBOARD	6	3	6	5
MED AID	6	8	7	6
OVERDUE	6	8	7	6
MUTUAL AID REQUESTS				
MARBLEHEAD	10	29	30	30
BEVERLY	10	6	10	10
MANCHESTER	2	4	2	3
COAST GUARD	5	4	5	5
MEP	1	1	1	1
OTHER CALLS	-	245	280	300

How FY 2014 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 are evolving to meet regulatory compliance and 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.



CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Harbormaster-Personnel									
12951	5111	SALARIES-FULL TIME	62,523.12	65,281.00	65,281.00	61,229.11	107,693.00	109,847.00	109,847.00
12951	5113	SALARIES-PART TIME	93,143.54	110,000.00	110,000.00	95,234.21	86,510.00	86,510.00	86,510.00
Total Harbormaster-Personnel			155,666.66	175,281.00	175,281.00	156,463.32	194,203.00	196,357.00	196,357.00
Harbormaster-Expenses									
12952	5211	ELECTRICITY	3,032.91	3,000.00	2,200.00	2,151.44	3,000.00	3,000.00	3,000.00
12952	5217	GAS/OIL HEAT	249.56	700.00	410.00	409.31	700.00	700.00	700.00
12952	5244	VEHICLE REPAIR AND M	12,463.79	13,000.00	15,111.55	10,447.59	10,000.00	10,000.00	10,000.00
12952	5284	EQUIPMENT LEASE	0.00	14,012.00	14,012.00	14,011.89	14,012.00	14,012.00	14,012.00
12952	5317	EDUCATIONAL TRAINING	3,500.00	2,500.00	2,500.00	2,419.50	2,500.00	2,500.00	2,500.00
12952	5320	CONTRACTED SERVICES	2,689.43	1,700.00	1,382.00	1,382.00	1,700.00	1,700.00	1,700.00
12952	5341	TELEPHONE	3,488.51	4,000.00	4,000.00	3,689.55	4,000.00	4,000.00	4,000.00
12952	5353	HAULING FLOATS/BOATS	1,367.69	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
12952	5381	PRINTING AND BINDING	1,036.72	1,000.00	1,000.00	900.50	1,000.00	1,000.00	1,000.00
12952	5421	OFFICE SUPPLIES (GEN	2,760.90	2,800.00	2,300.00	1,970.27	2,800.00	2,800.00	2,800.00
12952	5481	GASOLINE/DIESEL FUEL	7,375.19	9,000.00	10,000.00	8,002.49	11,000.00	11,000.00	11,000.00
12952	5710	IN STATE TRAVEL/MEETINGS	2,218.28	0.00	0.00	0.00	0.00	0.00	0.00
12952	5791	UNIFORMS	1,074.25	2,500.00	2,296.45	2,296.45	2,500.00	2,500.00	2,500.00
Total Harbormaster-Expenses			41,257.23	55,212.00	55,212.00	47,680.99	54,212.00	54,212.00	54,212.00
110	295	Department Total	196,923.89	230,493.00	230,493.00	204,144.31	248,415.00	250,569.00	250,569.00

FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013 52	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013 2.0%	Prop Rate FY 2014 0.0%	Dept Request FY 2014 52.2	Mayor Rate FY 2014 2.0%	Mayor Proposed FY 2014 52.2	Council Voted FY 2014
MCHUGH WILLIAM	110 HARBORMASTER	12951-5111	HARBORMASTER	7/12/2011	65,280.04		1.0			1,255.39	1,255.39	65,531.36	1,280.50	66,841.99	66,841.99
	110 HARBORMASTER	12951-5111	Office Manager/Asst Hrbmstr	7/1/13			1.0	1	100%	807.69	807.69	42,161.42	823.84	43,004.65	43,004.65

65,280.04	2.0	Total Full Time - 5111	107,692.78	109,846.63	109,846.63
-----------	-----	------------------------	------------	------------	------------

Pump Out	110 HARBORMASTER	12951-5113	Pump Out Operators		2,596.00	25%	245	man hours	11.00	11.00	2,695.00	11.00	2,695.00	2,695.00
Pump Out	110 HARBORMASTER	12951-5113	Pump Out Operators		2,596.00	25%	245	man hours	11.00	11.00	2,695.00	11.00	2,695.00	2,695.00
Deckhand/Utility	110 HARBORMASTER	12951-5113	Deckhand/Utility		14,880.00		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		66,240.00		2976	man hours	15.00	15.00	44,640.00	15.00	44,640.00	44,640.00
Patrol - Peak Weekdays	110 HARBORMASTER	12951-5113	Assistant Harbormaster		11,040.00		600	man hours	15.00	15.00	9,000.00	15.00	9,000.00	9,000.00
Patrol - Peak Weekends	110 HARBORMASTER	12951-5113	Assistant Harbormaster		4,200.00		200	man hours	15.00	15.00	3,000.00	15.00	3,000.00	3,000.00
Clerk	110 HARBORMASTER	12951-5113	Clerk		7.00		800	man hours	12.00	12.00	9,600.00	15.00	9,600.00	9,600.00
	110 HARBORMASTER	12951-5113	Part-Time Clerk	5/13/09	15,418.73		19	52	15.61	15.61	Resigned	-	-	-

110,000.00	Total PartTime - 5113	86,510.00	86,510.00	86,510.00
------------	-----------------------	-----------	-----------	-----------

175,280.04	2.0	Department Total	194,202.78	196,356.63	196,356.63
------------	-----	------------------	------------	------------	------------

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	1.0	1.0	2.0	1.0

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

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 proven effective.	3,000	3,000	3,000
TOTAL			3,000	3,000	3,000
12952	5217	GAS/PROPANE HEAT A supplemental heating system for the office is fueled by Propane which is delevered by Eastern Propane Co.	700	700	700
TOTAL			700	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 five vessels and their trailers to receive routine scheduled maintenance as well as repairs from mechanical or electrical failure. 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. By systematic replacment of emergency equipment, the burden on this funding will be reduced.	10,000	10,000	10,000
TOTAL			10,000	10,000	10,000
12952	5284	Equipment Lease Lease payment for purchase of Ford F-350 Truck. Year 2 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 are \$40.00 per person. This organization provides training and the nexus for state recognized certification. To remain at the forefront of regulatory compliance, four (4) personnel are applying for certification and seven (7) additional Assistant Harbormasters are enrolled in training for this purpose.	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.	1,700	1,700	1,700
TOTAL			1,700	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
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 deemed 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

FY 2014 DETAILED BUDGET REPORT
EXPENSES

HARBORMASTER - 110

ORG		EXPENSE TITLE	Dept Request	Approved by Mayor	Approved by Council
12952	5381	PRINTING AND BINDING			
		Mooring and slip permit decals are funded through this item.	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. This line item has not been increased in several years despite a significant rise in fuel cost. Policy implemented in 2012 to abate sales and excise tax has provided a modest reb.	11,000	11,000	11,000
TOTAL			11,000	11,000	11,000
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			54,212	54,212	54,212