

# ***Harbormaster***

## Mission Statement

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 Changes

Mooring fee's for Salem residents were brought to six dollars per foot to come into compliance with state law. The result will be a projected revenue increase of \$30,000. Boat storage on Winter Island was initiated but was not successful. The market that needs the space was not allowed onto Winter Island. It was, however, a beginning and we will endeavor this year to reverse that decision. Camera system added to Winter Island for added security.

## Previous Year Accomplishments

- Took delivery of a new pump-out boat purchased through a \$35,000 state grant and a \$20,000 donation from Dominion Energy.
- Salem Sound was declared a Federal no discharge zone through cooperation between all local Harbormasters and the civic organization known as Salem Sound coast watch. This prohibits the discharge of sewerage, treated or not, from boats, into any part of Salem Sound.
- Hired two Peabody Police Officers who are avid boat owners in an attempt to continue to add law enforcement expertise to that difficult to attain mixture of nautical and law enforcement knowledge.
- Again upgraded USCG license to Master of Inspected, steam and motor vessels resulting in more credibility with commercial ships, the USCG and public.
- Received Federal TWIC card, (Transportation Worker Identification Credential) which allows instant access to any federal port security areas without delay or question.

## 2010 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 convince the Salem Park Commission that boats on jack stands will not diminish Winter Island in any way and will generate a large amount of revenue.

**PERFORMANCE INDICATORS**

**110-Harbormaster**

<b>Activity</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Estimated FY 2010</b>
<b>MOORING INFORMATION</b>					
MOORINGS RECORDS			1,472		
MOORINGS CATALOGED			1,440		
SLIPS CATALOGED			332		
MOORING / SLIP FEE'S COLLECTED					
WARNING TAGS ISSUED					
MOORING CALLS (UNAUTHORIZED USE OR BOATS HITTING)			15		
<b>TANKER / POWER PLANT SERVICE</b>					
TANKER ESCORT INBOUND (HEAVY)			14		
TANKER ESCORT OUTBOUND (LIGHT)			14		
OIL BARGE INBOUND (HEAVY)			2		
OIL BARGE OUTBOUND (LIGHT)			2		
<b>PROPERTY CASES</b>					
FOUND/LOST/STOLEN BOATS			24		
BREAKING AND ENTERING			4		
ABANDONED BOATS			1		
FUEL SPILLS			11		
<b>CRIMINAL CASES</b>					
DOMESTICS			2		
LARCENY			6		
MOVING VIOLATIONS			14		
CRIMINAL CASES THAT REACH COURT			11		
LEAVING SCENE OF ACCIDENT			6		
<b>SAR RESPONSES (SEARCH &amp; RESCUE)</b>					
FATALITIES			2		
MAYDAYS			16		

**PERFORMANCE INDICATORS**

**110-Harbormaster**

<b>Activity</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Estimated FY 2010</b>
GROUNDINGS SOFT			7		
TOWS			34		
DEWATERINGS (PREVENT SINKING)			13		
FLARE SIGHTINGS			2		
CAR IN WATER			4		
COLLISIONS			9		
MANOVERBOARD			12		
MED AID			2		
OVERDUE					
<b>MUTUAL AID REQUESTS</b>			19		
MARBLEHEAD			5		
BEVERLY			8		
MANCHESTER			1		
COAST GUARD			3		
MEP			2		
OTHER CALLS			21		

FY 2006 & 2007 information not available due to computer issues

5/26/2009

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**CITY OF SALEM - FY 2010 OPERATING BUDGET**

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
<b>Harbormaster-Personnel</b>									
12951	5111	SALARIES-FULL TIME	108,497.10	115,678.00	115,678.00	89,087.55	120,617.00	79,826.00*	
12951	5113	SALARIES-PART TIME	93,761.74	79,508.00	79,508.00	69,350.76	77,756.00	95,481.00*	
12951	5150	FRINGE/STIPENDS	200.00	650.00	650.00	650.00	0.00	0.00	
<b>Total Harbormaster-Personnel</b>			<b>202,458.84</b>	<b>195,836.00</b>	<b>195,836.00</b>	<b>159,088.31</b>	<b>198,373.00</b>	<b>175,307.00</b>	<b>-10.48%</b>
<b>Harbormaster-Expenses</b>									
12952	5211	ELECTRICITY	3,099.70	3,000.00	3,000.00	2,832.41	2,700.00	3,000.00*	
12952	5244	VEHICLE REPAIR AND M	14,808.95	13,000.00	29,600.00	28,068.21	11,700.00	13,000.00*	
12952	5317	EDUCATIONAL TRAINING	715.00	1,200.00	1,200.00	1,170.00	1,080.00	1,200.00*	
12952	5341	TELEPHONE	3,438.61	4,000.00	4,000.00	3,894.47	3,600.00	4,000.00*	
12952	5353	HAULING FLOATS/BOATS	500.00	500.00	500.00	229.50	450.00	500.00*	
12952	5381	PRINTING AND BINDING	939.99	1,000.00	1,000.00	919.27	900.00	1,000.00*	
12952	5421	OFFICE SUPPLIES (GEN	2,984.04	2,500.00	2,500.00	2,380.74	2,250.00	2,500.00*	
12952	5481	GASOLINE/DIESEL FUEL	9,167.61	9,000.00	9,000.00	6,958.23	8,100.00	9,000.00*	
12952	5501	MED & SURGICAL SUPPL	119.60	300.00	0.00	0.00	270.00	300.00*	
12952	5791	UNIFORMS	1,823.15	2,800.00	2,800.00	2,145.01	2,520.00	2,800.00*	
<b>Total Harbormaster-Expenses</b>			<b>37,596.65</b>	<b>37,300.00</b>	<b>53,600.00</b>	<b>48,597.84</b>	<b>33,570.00</b>	<b>37,300.00</b>	<b>0.00%</b>
<b>110</b>	<b>295</b>	<b>Department Total</b>	<b>240,055.49</b>	<b>233,136.00</b>	<b>249,436.00</b>	<b>207,686.15</b>	<b>231,943.00</b>	<b>212,607.00</b>	<b>-8.81%</b>

**FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept - 10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2
GIFFORD PETER	110 HARBORMASTER	12951-5111	HARBORMASTER		55,356.53		1.0	1		1,060.47	1,125.38	58,744.84	58,744.84	1,125.38	58,744.84
			Gifford Longevity		-					1,500.00	1,500.00	-	-	1,500.00	-
			Holidays		-			2 days	231.36	437.76	462.72	-	-	462.72	-
			Holidays		-			11 days	347.05	3,603.27	3,817.55	-	-	3,817.55	-
			Night Rate		-			Per Wk	92.92	4,538.14	4,850.42	-	-	4,850.42	-
			Senior, Master, Veteran		-					4,550.00	5,300.00	-	-	5,300.00	-
			Specialty Pay		-					1,000.00	1,000.00	-	-	1,000.00	-
			Professional Develop		-					2,675.00	2,675.00	-	-	2,675.00	-
			Firearms Qualification		-					500.00	300.00	-	-	800.00	-
	22		Defib		-					425.00	425.00	-	-	425.00	-
			Wellness		19,529.17					250.00	250.00	-	21,080.89	250.00	-
										Total Stipends		21,030.69			21,030.69
										Total AFSCME 1818		40,791.43	-		-
					74,885.70		1.0	Total Full Time - 5111				120,617.01	79,825.53		79,825.53
AUSTIN RUSSELL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12/1/93	2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	15.00	2,640.00
BUONFIGLIO RICHARD	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	15.00	3,960.00
CAVANAUGH JOHN	110 HARBORMASTER	12951-5113	SECURITY		7,483.00	P		16	52	9.00	9.00	7,483.00	7,483.00	9.00	7,483.00
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	5,280.00	12.00	5,280.00
DUNN JOE	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		3,300.00	P		10	22	15.00	-	-	-	-	-
GREEN WESLEY	110 HARBORMASTER	12951-5113	ASST HARBORM/PUMP/OUT		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	15.00	3,960.00
LARIVEE MARK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	15.00	5,280.00
LEVESQUE STEPHEN	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	7/17/00	3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	15.00	3,960.00
MACFARLANE ERIC	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	15.00	5,280.00
MALIONEK WAYNE R	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	15.00	5,280.00
MULLIGAN PATRICK	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05/04/1994	5,280.00	P		16	22	15.00	15.00	5,280.00	5,280.00	15.00	5,280.00
MURPHY NEWTON	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		3,960.00	P		12	22	15.00	-	-	-	-	-
NICGORSKI GARY	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	8/02/00	2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	15.00	2,640.00
REDDY PHIL	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		2,640.00	P		8	22	15.00	15.00	2,640.00	2,640.00	15.00	2,640.00
SCIALDONE MATT	110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR		3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	15.00	3,960.00
STPIERRE Thomas R	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/29/01	3,960.00	P		12	22	15.00	15.00	3,960.00	3,960.00	15.00	3,960.00
VAN DE STADT WILLEM	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	6/4/04	2,640.00	P		8	22	15.00	-	-	-	-	-
3rd Shift Coverage - July - Sept	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		8,000.00				15 Weeks	660.33	660.33	8,000.00	8,000.00	660.33	8,000.00
REPLACE Green, Murphy, Van De Stk	110 HARBORMASTER	12951-5113	ASST HARBORMASTER									9,900.00	9,900.00		9,900.00
Adjustment to level Fund												(1,752.00)	(1,752.00)		(1,752.00)
Adjustment for 10% Cut - Reduce Principal Clerk to Part Time								19	52				17,724.72	17.94	17,724.72
					79,508.00			Total PartTime - 5113				77,756.00	95,480.72		95,480.72
					154,393.70		1.0	Department Total				198,373.01	175,306.25		175,306.25

	FY 2008	FY 2009	FY 2010	Variance
<b>Full-Time Equivalent Employees:</b>	2.0	2.0	1.0	-1.0

FY 2010 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET FY 2009	F T E	Rate FY 2009	Rate FY 2010	STEP INCREASES			Dept Level Funded FY 2010	Dept 10% Reduction FY 2010	Mayor FY 2010	LONGEVITY	
									Date	Rate	# Wks					
									Old	New						
COOK	ELAINE	110 HARBORMASTER	12951-5111	PRINCIPAL CLERK	3/11/96	40,791.48	0.0	781.45	797.07			40,791.48			Layoff FY 2009	
						<b>40,791.48</b>	<b>0.0</b>				<b>40,791.48</b>	-	-	-		

**FY 2010 DETAILED BUDGET REPORT  
EXPENSES**

**HARBORMASTER - 110**

<b>ORG</b>	<b>EXPENSE TITLE</b>	<b>Dept Request Level Funded</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
<b>12952</b>	<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	2,700	2,700	3,000
<b>TOTAL</b>		<b>2,700</b>	<b>2,700</b>	<b>3,000</b>
<b>12952</b>	<b>VEHICLE REPAIR AND MAINTENANCE</b>			
	Most expenditures come from this item. We are basically 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.	11,700	11,700	13,000
<b>TOTAL</b>		<b>11,700</b>	<b>11,700</b>	<b>13,000</b>
<b>12952</b>	<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	1,080	1,080	1,200
<b>TOTAL</b>		<b>1,080</b>	<b>1,080</b>	<b>1,200</b>
<b>12952</b>	<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.	3,600	3,600	4,000
<b>TOTAL</b>		<b>3,600</b>	<b>3,600</b>	<b>4,000</b>
<b>12952</b>	<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.	450	450	500
<b>TOTAL</b>		<b>450</b>	<b>450</b>	<b>500</b>
<b>12952</b>	<b>PRINTING AND BINDING</b>			
	5 boxes envelopes 3 plain 2 window 100.00 transferred to uniforms ran low for gun holsters now required 8inch decals for partol boats mooring/slip permit decals	900	900	1,000
<b>TOTAL</b>		<b>900</b>	<b>900</b>	<b>1,000</b>

**FY 2010 DETAILED BUDGET REPORT  
EXPENSES**

**HARBORMASTER - 110**

<b>ORG</b>	<b>EXPENSE TITLE</b>	<b>Dept Request Level Funded</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
<b>12952</b>	<b>OFFICE SUPPLIES (GENERAL)</b>			
	Any and all office supplies, equipment supplies & cartridges, etc. general office equipment	2,250	2,250	2,500
	Propane office heat, pens, stamp for citations, calculator paper, calendars, and all other general office supplies as needed.			
<b>TOTAL</b>		<b>2,250</b>	<b>2,250</b>	<b>2,500</b>
<b>12952</b>	<b>GASOLINE/DIESELFUEL</b>			
	Fuel for operation of the three boats 24/7 from Memorial to Labor day.	8,100	8,100	9,000
	During the off-season we trailer to the motor pool to supplement the fuel budget. The low consumption of the new Honda engine balanced the increase in fuel costs.			
<b>TOTAL</b>		<b>8,100</b>	<b>8,100</b>	<b>9,000</b>
<b>12952</b>	<b>MED &amp; SURGICAL SUPPLY</b>			
	medical supplies for upcoming season as needed	270	270	300
<b>TOTAL</b>		<b>270</b>	<b>270</b>	<b>300</b>
<b>12952</b>	<b>UNIFORMS</b>			
	Pays for all uniforms, badges, float coats and survival gear. The turnover rate is significant and each new man must be outfitted. Uniforms are critical element in how we are perceived by the public. Life preservers come from this line item as well.	2,520	2,520	2,800
<b>TOTAL</b>		<b>2,520</b>	<b>2,520</b>	<b>2,800</b>
<b>Total Proposed</b>		<b>33,570</b>	<b>33,570</b>	<b>37,300</b>

# **Police**

## Mission Statement

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 Changes

### **Level Funded Budget FY2010**

The Superior Officer's Association negotiated a contract for July 1, 2007 to June 30, 2010 for a 2% raise in each of the three years affected. The budget has been increased to incorporate the 6% raise just signed in January 2009. Decreases to the budget are expected to affect a variety of positions and functions within the department, including, the two officers in the schools, the School Liaison Officer at the Middle and High School and the G.R.E.A.T. Program (Gang Resistance Education and Training) Officer who has been teaching the City's 6<sup>th</sup> graders at 6 schools, including the Salem Academy Charter School and St. Joseph's School. Officers and Superior Officers in special & supporting assignments will be worked into a schedule covering vacancies in the Patrol Division. The Executive Secretary and the Fingerprint Tech positions have been eliminated. The hours of the Animal Control Officer and Police Cruiser Tech have been reduced by 2 hours per week and although the department has been working diligently to keep expenses within the budgeted amount for FY09, we have reduced the Expense budget by \$35,777.00.

## Significant Changes

### **10% Reduction to Budget FY2010**

The Superior Officer's Association negotiated a contract for July 1, 2007 to June 30, 2010 for a 2% raise in each of the three years affected. The budget has been increased to incorporate the 6% raise just signed in January 2009. Decreases to the budget are expected to affect a variety of positions and functions within the department, including eliminating eight police officer positions. The overtime budget has been reduced by \$168,500 and several changes in the organization will occur to try to reduce overtime expenses, including disbanding the Community Impact Unit, re-assigning the two officers in the schools, the School Liaison Officer at the Middle and High School and the G.R.E.A.T. Program (Gang Resistance Education and Training) Officer who has been teaching the City's 6<sup>th</sup> graders at 7 schools, eliminating one detective position and returning all to the Patrol Division. Officers and Superior Officers in special & supporting assignments will be worked into a schedule covering vacancies in the Patrol Division in an effort to reduce overtime expenses. The Executive Secretary and one Custodian have been eliminated, as well as, the Fingerprint Tech, Police Cruiser Tech and the Animal Control Officer positions have been eliminated. Although the department has been working diligently to keep expenses within the budgeted amount for FY09, we have reduced the Expense budget by \$49,067.00.

## Previous Fiscal Year Accomplishments

- The Police Department responded to approximately 29,000 calls for service within the community.

- About 2,600 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended approximately 24 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
- The Police Department took the lead in the Shannon Grant for the second 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.
- The GREAT Program started in the second year to teach gang resistance education and good decision making skills to all 6<sup>th</sup> graders, and the Grant funds assisted the costs of running the regional Summer DARE camp this past summer.
- Through the Byrne Memorial Justice Assistance Grant to assist youth in meeting their community service hour obligations, assist chronic alcoholics get court assisted help and to meet the state's requirements for the Sex Offender Registry Board the police department has formed lasting and successful collaborations with DYS, Juvenile Probation, the Salem Mission, and the District Court Clinic. Twelve chronic alcoholics have sought treatment and 4 to date have successfully completed programs and moved on to independent living. This initiative has reduced the number of calls for service to the Mission, by both Police and Ambulance service and reduced the number of those held in protective custody. The Police Department has submitted a grant for a second year of 50% funding and we are still awaiting award info.
- Five additional Community Cameras were installed in the downtown area.
- Through funding from Community Policing Grant all patrol units have been equipped with computers for report taking and querying Registry information.
- With City funds we purchased the License Plate Reader and have recently installed 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.
- The in-house computer system was upgraded and several computers installed with the upgraded software.
- Purchased a portable interview system laptop and software for recording interviews outside of the Police Station.
- Salem Police is a lead organization in the development of the CJIS/CHSB SWISS Program (Statewide Information Sharing System), as well as, the state Gang Intelligence Data base system through the current computer vendor, Microsystems Integrated Public Safety Solutions, Inc. and expect to be on-line actively in the next 2 months.
- Provide classroom instruction and training for Internet Safety, Cyberbullying, Drug Awareness for the Middle School and Street Law for the High School.
- Received training in Cybercrime with the AG's office.
- Three more officers have been trained with the Lynn Gang 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.
- Updated Salem Police Department website and provided email capabilities for each division.

## FY 2010 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 or traffic concerns.
- 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.
- Service the firing range equipment to enable it to be used for proper qualification requirements.
- Work together with the state and computer vendor in installing and using the SWISS and Gang Intelligence Computer systems currently being developed.
- Attend approximately 10 neighborhood meetings, depending upon the budget and the availability of officers to attend.
- Purchase a second License Plate Reader if the statistical and monetary analysis of the first Reader supports a second device as a cost effective and prudent acquisition for the City.
- Apply for federal grant funds through the COPS Recovery Program to try to alleviate any deficits in public safety.
- Continue the third 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.

**PERFORMANCE INDICATORS**

**210-Police**

<b>Activity</b>	<b>Actual FY 2006</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Estimated FY 2009</b>	<b>Estimated FY 2010</b>
Calls for Service	31,978	33,372	32,212	33,600	33,800
Arrests	2,807	2,816	2,578	2,600	2,650
Robberies	40	43	33	35	40
Breaking and Entering	319	279	295	280	285
Sexual Assaults	19	34	34	38	38
MV Thefts	119	90	98	82	85
Larcency	1,207	1,239	1,338	1,260	1,275
Assaults	619	785	816	750	750
MV Accidents	2,409	2,335	2,413	2,285	2,300
MV Violatons	6,373	6,358	5,833	5,820	6,000
Neighborhood Meetings	unknown	unknown	24	30	12
Students in GREAT Program	n/a	320	322	330	unknown

6/2/2009

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## CITY OF SALEM - FY 2010 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2008	FY 2009	FY 2009	FY 2009	FY 2010	FY 2010	
<b>Police-Personnel</b>									
12101	5111	SALARIES-FULL TIME	5,883,510.24	6,070,439.00	6,005,399.17	5,467,490.21	4,267,016.00	4,108,203.00*	
12101	5113	SALARIES-PART TIME	60,809.30	72,425.00	72,425.00	54,463.88	35,072.00	35,772.00*	
12101	5131	OVERTIME (GENERAL)	712,894.30	598,000.00	598,000.00	568,191.78	598,000.00	598,000.00	
12101	5135	DEFIB RECERTIFICATIO	35,275.00	36,125.00	36,125.00	36,125.00	35,700.00	35,700.00	
12101	5136	HOLIDAYS	0.00	0.00	0.00	21,074.78	372,961.00	372,961.00	
12101	5138	OUT OF GRADE	0.00	0.00	0.00	2,804.48	20,000.00	20,000.00	
12101	5141	LONGEVITY	96,500.00	97,900.00	97,900.00	94,600.00	96,000.00	96,000.00	
12101	5142	ELECTIONS	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
12101	5145	EDUCATION INCENTIVE	0.00	0.00	0.00	0.00	696,556.00	395,342.00*	
12101	5150	FRINGE/STIPENDS	213,800.00	221,800.00	221,800.00	217,975.00	10,350.00	10,350.00	
12101	5151	WELLNESS	5,675.00	6,000.00	6,000.00	1,500.00	6,000.00	5,500.00*	
12101	5152	FIREARMS STIPEND	0.00	0.00	0.00	0.00	49,000.00	49,000.00	
12101	5153	SENIOR/MASTER/VET STIPEND	0.00	0.00	0.00	0.00	305,100.00	305,100.00	
12101	5154	SPECIALTY STIPEND	0.00	0.00	0.00	0.00	66,500.00	66,500.00	
12101	5155	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00	212,625.00	212,625.00	
12101	5156	SHIFT DIFFERENTIAL	0.00	0.00	0.00	0.00	353,473.00	339,892.00*	
<b>Total Police-Personnel</b>			<b>7,008,463.84</b>	<b>7,102,689.00</b>	<b>7,037,649.17</b>	<b>6,464,225.13</b>	<b>7,139,353.00</b>	<b>6,665,945.00</b>	<b>-6.15%</b>
<b>Police-Expenses</b>									
12102	5211	ELECTRICITY	46,684.43	52,500.00	52,500.00	48,370.53	52,500.00	52,500.00	
12102	5215	NATURAL GAS	28,650.99	22,000.00	27,000.00	23,758.16	22,000.00	22,000.00	
12102	5253	RADIO & VEHICLE MAINT	39,412.63	25,000.00	47,331.94	45,437.35	30,000.00	30,000.00	
12102	5284	EQUIPEMENT LEASE-CRUISERS	85,863.00	104,308.00	91,920.50	91,920.50	91,921.00	104,921.00*	
12102	5300	BUILDING MAINT & SERVICES	119,545.70	115,000.00	102,368.25	81,987.18	106,010.00	106,010.00	
12102	5317	TRAINING AND EDUCATION	3,461.90	4,400.00	4,400.00	2,394.70	3,000.00	3,000.00	
12102	5318	MEDICAL - ACTIVE	29,984.89	30,000.00	31,549.70	29,449.70	21,000.00	21,000.00	
12102	5326	DIVE TEAM EXPENSES	638.46	3,000.00	1,600.00	980.53	2,000.00	2,000.00	
12102	5341	TELEPHONE & COMMUNICATIONS	49,002.31	50,175.00	50,175.00	48,700.14	84,175.00	84,175.00	
12102	5381	PRINTING AND BINDING	2,861.22	3,000.00	3,000.00	2,754.45	3,000.00	3,000.00	
12102	5384	ANIMAL CARE & CONTROL	5,743.98	6,000.00	6,000.00	4,417.00	4,500.00	4,500.00	
12102	5421	OFFICE SUPPLIES (GEN	23,770.58	20,000.00	20,000.00	18,750.86	20,000.00	20,000.00	
12102	5585	ARMS AND AMMUNITION	7,669.55	10,500.00	10,500.00	9,483.73	8,000.00	8,000.00	
12102	5710	IN STATE TRAVEL/MEETINGS	483.00	500.00	0.00	0.00	0.00	0.00	
12102	5720	OUT OF STATE TRAVEL	1,500.00	1,500.00	0.00	0.00	0.00	0.00	
12102	5730	DUES AND SUB	11,995.76	12,000.00	12,000.00	11,323.24	10,000.00	10,000.00	

6/2/2009

### CITY OF SALEM - FY 2010 OPERATING BUDGET

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			<b>Expenditures</b>	<b>Adopted Budget</b>	<b>Adjusted Budget</b>	<b>Y-T-D Expenses</b>	<b>Department</b>	<b>Mayor</b>	
			<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	
12102	5775	COMMUNITY EVENTS	36,815.57	36,800.00	44,152.02	43,963.72	36,800.00	36,800.00	
12102	5780	OTHER EXPENSES	19,539.69	15,900.00	17,313.30	15,788.74	15,900.00	15,900.00	
12102	5862	POLICE EQUIPMENT	9,932.51	10,000.00	10,000.00	8,054.51	10,000.00	10,000.00	
	<b>Total</b>	<b>Police-Expenses</b>	<b>523,556.17</b>	<b>522,583.00</b>	<b>531,810.71</b>	<b>487,535.04</b>	<b>520,806.00</b>	<b>533,806.00</b>	<b>2.15%</b>
<b>210</b>	<b>210</b>	<b>Department Total</b>	<b>7,532,020.01</b>	<b>7,625,272.00</b>	<b>7,569,459.88</b>	<b>6,951,760.17</b>	<b>7,660,159.00</b>	<b>7,199,751.00</b>	<b>-5.58%</b>

**FY 2010 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES**

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Budget Voted FY 2009	Code	F T E	# Hours Wkly = 1	# Board Meetings	Rate FY 2009	Dept Rate FY 2010	Dept Level Funded FY 2010	Dept -10% Reduction FY 2010	Mayor Rate FY 2010	Mayor FY 2010		
					52.2					2.0%	0.0%	52.2	52.2	2.0%	52.2		
STPIERRE	R	M	210 POLICE		95,678.36		1.0	1	1,325.92	95,678.36	94,947.99	95,313.17	95,313.17	94,947.99	95,313.17		
			210 POLICE		269,686.76		4.0	4	1,365.43	66,907.02	71,002.26	285,101.38	285,101.38	71,002.26	285,101.38		
			210 POLICE		469,020.47		7.0	8	1,187.33	58,180.02	61,741.10	495,828.53	495,828.53	61,741.10	433,849.96		
			210 POLICE		662,746.29		12.0	13	1,032.46	50,591.32	53,687.91	700,627.23	700,627.23	53,687.91	646,732.82		
			210 POLICE		309,480.45		7.0	7	843.73	43,874.00	43,874.00	308,299.22	308,299.22	43,874.00	308,299.22		
			210 POLICE		1,807,633.30		43.0	43	824.50	42,874.00	42,874.00	1,850,672.70	1,807,633.80	42,874.00	1,850,672.70		
			210 POLICE		123,180.11		4.0	4	818.52	42,563.00	42,563.00	170,906.82	-	42,563.00	170,906.82		
			210 POLICE		167,404.36		0.0	0	804.52	41,835.00	41,835.00	-	-	41,835.00	-		
			210 POLICE		-		4.0	4	771.88	40,138.00	40,138.00	161,169.51	-	40,138.00	161,169.51		
			210 POLICE		86,079.00		0.0	0	733.48	38,141.00	38,141.00	-	-	38,141.00	-		
BARBER	CYNTHIA	A	210 POLICE	12101-5111	OFFICE MANAGER	07101989	1.0	1		837.14	837.14	43,698.53	43,698.53	853.88	44,572.50		
CURTIN	CHRISTINE		210 POLICE	12101-5111	EXECUTIVE SECRETARY	10051987	0.0	1		716.16	716.16	-	-	716.16	-		
LUBOS	SHARYN		210 POLICE	12101-5113	ADMIN ASSISTANT	6/27/94	1.0	1		481.95	481.95	25,157.79	-	491.59	25,660.95		
					AFSCME		3.0					130,240.56	65,924.10		85,924.10		
												5,942,752.45	87.0	Total Full Time - 5111	4,267,015.43	3,822,425.96	4,108,203.13
KOBIALKA	THEODORE		210 POLICE	12101-5113	POL TEMP			17		13.20	13.20	11,713.68	-	13.46	11,946.87		
LANDERS	SALLY		210 POLICE	12101-5113	JR CLERK			19		12.94	12.94	12,833.89	12,833.89	13.20	13,090.57		
FAMICO	DONALD		210 POLICE	12101-5113	ANIMAL CONTROL			12		16.80	16.80	10,523.14	-	17.14	10,733.61		
LUBOS	SHARYN		210 POLICE	12101-5113	TEMP	6/27/94		15		13.77	-	Full time	-	-	-		
GAUTHIER	JAMES		210 POLICE	12101-5113	FINGERPRINT TECH			0		35.00	35.00	-	-	35.00	-		
												72,424.56		Total Part Time - 5113	35,070.72	12,833.89	35,771.04
			210 POLICE	12101-5131	OVERTIME							343,500.00	180,000.00		343,500.00		
			210 POLICE	12101-5131	OT COURT							136,000.00	136,000.00		136,000.00		
			210 POLICE	12101-5131	OT-Events							30,000.00	25,000.00		30,000.00		
			210 POLICE	12101-5131	OT HH							58,000.00	88,500.00		88,500.00		
												598,000.00		Total Overtime - 5131	598,000.00	429,500.00	598,000.00
			210 POLICE	12101-5131	LONGEVITY							96,000.00	96,000.00		96,000.00		
			210 POLICE	12101-5136	HOLIDAYS							372,961.20	342,959.10		372,961.20		
			210 POLICE	12101-5138	OUT OF GRADE							20,000.00	18,000.00		20,000.00		
			210 POLICE	12101-5142	ELECTIONS							15,000.00	15,000.00		15,000.00		
			210 POLICE	12101-5156	SHIFT DIFFERENTIAL							353,472.69	326,358.38		339,892.00		
			210 POLICE	12101-5135	DEFIB CERT							36,125.00	31,875.00		35,700.00		
			210 POLICE	12101-5145	EDUCATION INCENTIVE							711,823.96	698,556.37	669,891.86	395,341.27		
			210 POLICE	12101-5151	WELLNESS							6,000.00	6,000.00		5,500.00		
			210 POLICE	12101-5152	FIREARMS Stipend							42,500.00	49,000.00	45,000.00	49,000.00		
			210 POLICE	12101-5153	SENIOR/MASTER/VETERAN							283,200.00	305,100.00	305,100.00	305,100.00		
			210 POLICE	12101-5154	SPECIALTY STIPEND							66,500.00	66,500.00		66,500.00		
			210 POLICE	12101-5155	PROF DEV & TRAINING							212,350.00	193,225.00		212,625.00		
												1,512,353.94		Total other -	2,228,915.26	2,115,909.34	1,913,619.47
			210 POLICE	12101-5150	DET'S STIPEND							7,500.00	7,500.00		7,500.00		
			210 POLICE	12101-5150	AFSCME Stipend			3		650.00	950.00	1,950.00	1,900.00	950.00	2,850.00		
												9,450.00		Total Fringe - 5150	10,350.00	9,400.00	10,350.00
												8,134,980.95	87.0	Department Total	7,139,351.41	6,390,069.19	6,665,943.64

	FY 2008	FY 2009	FY 2010	Variance
Full-Time Equivalent Employees:	90.0	91.0	87.0	-4.0

FY 2010 AFSCME union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	BUDGET FY 2009	F T E	Rate FY 2009	Rate FY 2010	STEP INCREASES			Dept Level Funded FY 2010	Dept 10% Reduction FY 2010	Mayor FY 2010	LONGEVITY
									Date	Rate	# Wks Old New				
BICK	MICHAEL P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	02211995	40,229.19	1.0	770.67	786.09	8%	Shift Differential	below	41,033.78		-	
BICK	Shift Differential		Base Rate X 8%		3,218.31		61.65	62.89				3,282.68		-	
PATTERSON	DONNA L 210 POLICE	12101-5111	PRIN CLERK	08161993	40,791.81	1.0	781.45	797.08				41,607.65	41,607.65	41,607.65	
VASSY	MARK P 210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	40,229.19	1.0	770.67	786.09	8%	Shift Differential	below	41,033.78	41,033.78	41,033.78	
VASSY	Shift Differential		Base Rate X 8%		3,218.31		61.65	62.89				3,282.68	3,282.68	3,282.68	
					<b>127,686.82</b>	<b>3.0</b>						<b>130,240.56</b>	<b>85,924.10</b>	<b>85,924.10</b>	<b>-</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12102	5211	Electricity			
		Monthly average of \$3,300 totals \$40,000	52,500	52,500	52,500
	<b>TOTAL</b>		<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
12102	5215	Natural Gas			
		Monthly average for transport is \$2,500 and gas is \$800	22,000	22,000	22,000
	<b>TOTAL</b>		<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
12102	5253	Radio & Vehicle Maintenance and Parts			
		Normal maintenance & repair of portable, mobile and base radios	5,000	5,000	5,000
		Normal maintenance of fleet, including parts not supplied by DPW as of FY2007	25,000	20,000	25,000
	<b>TOTAL</b>		<b>30,000</b>	<b>25,000</b>	<b>30,000</b>
12101	5284	Equipment Lease			
		Lease/Purchase of Vehicle Equipment 7 marked units & 2 unmarked units	91,921	91,921	91,921
		Lease/Purchase 2 Motorcycles			13,000
	<b>TOTAL</b>		<b>91,921</b>	<b>91,921</b>	<b>104,921</b>
12102	5300	Bldg Maintenance & Services			
		Bldg. Services & maintenance not covered by contract (estimated)	11,000	10,000	11,000
		Custodial Supplies	6,000	6,000	6,000
		Cybercomm contract	15,600	15,600	15,600
		Microsystems computer contract	20,000	20,000	20,000
		Internet service costs	1,740	1,740	1,740
		Printer maintenance & service	3,000	3,000	3,000
		HVAC maintenance	3,500	3,500	3,500
		Copier maintenance & service (American Lazer & Xerox)	6,700	6,700	6,700
		Alarm inspection	800	800	800
		Fire Extinguisher inspection	3,500	3,500	3,500
		Elevator inspection & testing	2,120	2,120	2,120
		Water service	1,000	1,000	1,000
		Live Scan contract	-	-	-
		Afix Tracker contract	3,500	3,500	3,500
		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	6,650	6,250	6,650
		Salient Stills CID Interview Room	3,200	3,200	3,200
		Identi-Kit Solutions - Lease	400	400	400
		SBE	500	500	500
		CJIS	1,100	1,100	1,100
	<b>TOTAL</b>		<b>106,010</b>	<b>104,610</b>	<b>106,010</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12102	5317	<b>Educational Training</b>			
		MGL updates, training materials, mandated postings, court decisions.	2,500	2,500	2,500
		U.S. ID manuals (3) and PDR Reference Books	500	500	500
	<b>TOTAL</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
12102	5318	<b>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
	<b>TOTAL</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
12102	5326	<b>Dive Team</b>			
		Equipment and gear, including replacement and boat maintenance, etc.	2,000	1,500	2,000
	<b>TOTAL</b>		<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
12102	5341	<b>Telephone &amp; Communications</b>			
		Verizon - \$2,560/month	30,720	30,720	30,720
		AT & T - \$ 45/month	540	540	540
		Arch Wireless- \$ 120/month	1,440	1,440	1,440
		Nextel - \$ 650/month	7,800	7,800	7,800
		Coastal Comm - maintenance yearly	1,500	1,500	1,500
		Verizon Wireless - Cruiser air time \$50/mn x 10 units	6,000	6,000	6,000
		Comcast Internet Services \$120/month and Webpage Network Solutions (\$135)	1,575	1,575	1,575
		Sprint - \$ 50/month	600	600	600
		<i>ADDED 34K for Reverse 911 in FY2010 - Blackboard Connect (NTI)</i>	34,000	34,000	34,000
	<b>TOTAL</b>		<b>84,175</b>	<b>84,175</b>	<b>84,175</b>
12102	5381	<b>Printing and Binding</b>			
		Business cards, calendars, notices, Miranda warnings, accident reports, etc.	3,000	2,000	3,000
	<b>TOTAL</b>		<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
12102	5384	<b>Animal Care &amp; Control</b>			
		Temporary housing for stray/dangerous animals	4,000	4,000	4,000
		Transportation for animals, holding and testing costs.	500	500	500
	<b>TOTAL</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
12102	5421	<b>Office Supplies (General)</b>			
		All office supplies, equipment supplies & cartridges, and office equip., etc.	20,000	20,000	20,000
	<b>TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
12102	5585	<b>Arms and Ammunition</b>			
		Weapons - repair parts for all department weapons & cleaning solutions	750	750	750
		Ammunition for qualification and training and lead hazard cleaning of range	7,250	6,250	7,250
		Academy training for service weapon, shotgun and rifle. Required training		-	
	<b>TOTAL</b>		<b>8,000</b>	<b>7,000</b>	<b>8,000</b>
12102	5731	<b>Dues and Subscriptions</b>			
		All police affiliations dues, subscriptions and periodic legal updates.	10,000	10,000	10,000
		Request increase of \$4,100 based on FY08 expenses			
	<b>TOTAL</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

FY 2010 DETAILED BUDGET REPORT  
EXPENSES

Police - 210

ORG	Object	DESCRIPTION	Dept Request Level Funded	Dept Request 10% Cut	Approved by Mayor
12102	5775	Community Events			
		Halloween costs, Boston PD and NEMLEC, other PD's	36,800	36,800	36,800
		<b>TOTAL</b>	<b>36,800</b>	<b>36,800</b>	<b>36,800</b>
12102	5780	Other Police Expenses			
		Prisoner meals, postage, business meetings, cleaning costs, CID expenses, etc.	15,900	14,000	15,900
		<b>TOTAL</b>	<b>15,900</b>	<b>14,000</b>	<b>15,900</b>
12102	5862	Police Equipment			
		Unifor and equipment replacement and maintenance, equipment and uniforms for Bike Unit or uniforms and equipment for any specialty assignment.	10,000	8,000	10,000
		Portable Radio Batteries - 1/2 cost from Community Policing Grant 1/2 from Budget			
		<b>TOTAL</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
<b>TOTAL PROPOSED</b>			<b>520,806</b>	<b>508,006</b>	<b>533,806</b>

**FY 2010 DETAILED BUDGET REPORT  
OVERTIME & FRINGE**

Police - 210

<b>ORG</b>	<b>OBJECT</b>	<b>EXPENSE TITLE</b>	<b>Dept Request Level Funded</b>	<b>Dept Request 10% Cut</b>	<b>Approved by Mayor</b>
12102	5131	<b>OVERTIME (GENERAL)</b>			
		Patrol Division - general - based on average of \$21,800/month	302,500.00	180,000.00	302,500.00
		Walking 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	41,000.00	-	41,000.00
		Special Operations Division - PIO, Training, Computers, Dive & DARE	-	-	-
		Administrative & Executive - Licensing, Billing/Payroll, Exec. Office	-	-	-
		Training - 94 officers required 40 hrs. per year 2/3 @ 8 hrs. for 3 days	-	-	-
		Court Overtime - 4 hr. contractual agreement	136,000.00	136,000.00	136,000.00
		Special Events - Black Picnic & Heritage Week, July 4th, etc.	30,000.00	25,000.00	30,000.00
		Haunted Happenings - based on FY08 expenditure	88,500.00	88,500.00	88,500.00
<b>TOTAL</b>			<b>598,000.00</b>	<b>429,500.00</b>	<b>598,000.00</b>

<b>FY 2010 Level Funded Overtime</b>	<b>598,000.00</b>
<b>FY 2009 Adopted Overtime</b>	<b>598,000.00</b>
<b>Difference/Increase</b>	<b>-</b>
<b>FY 2010 10% Reduction Overtime</b>	<b>429,500.00</b>
<b>FY 2009 Adopted Overtime</b>	<b>598,000.00</b>
<b>Difference/Increase</b>	<b>(168,500.00)</b>

