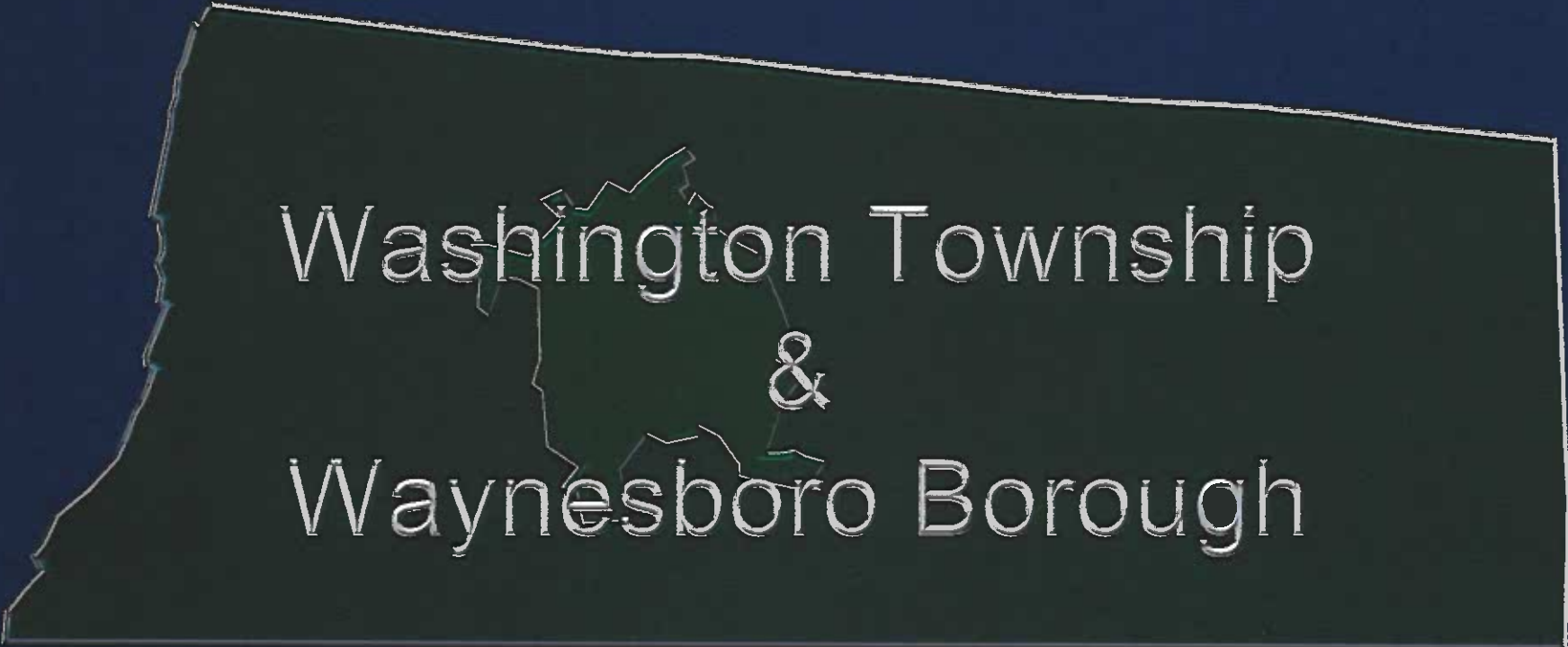


Franklin County, PA

Regional Police Study

July 8, 2020

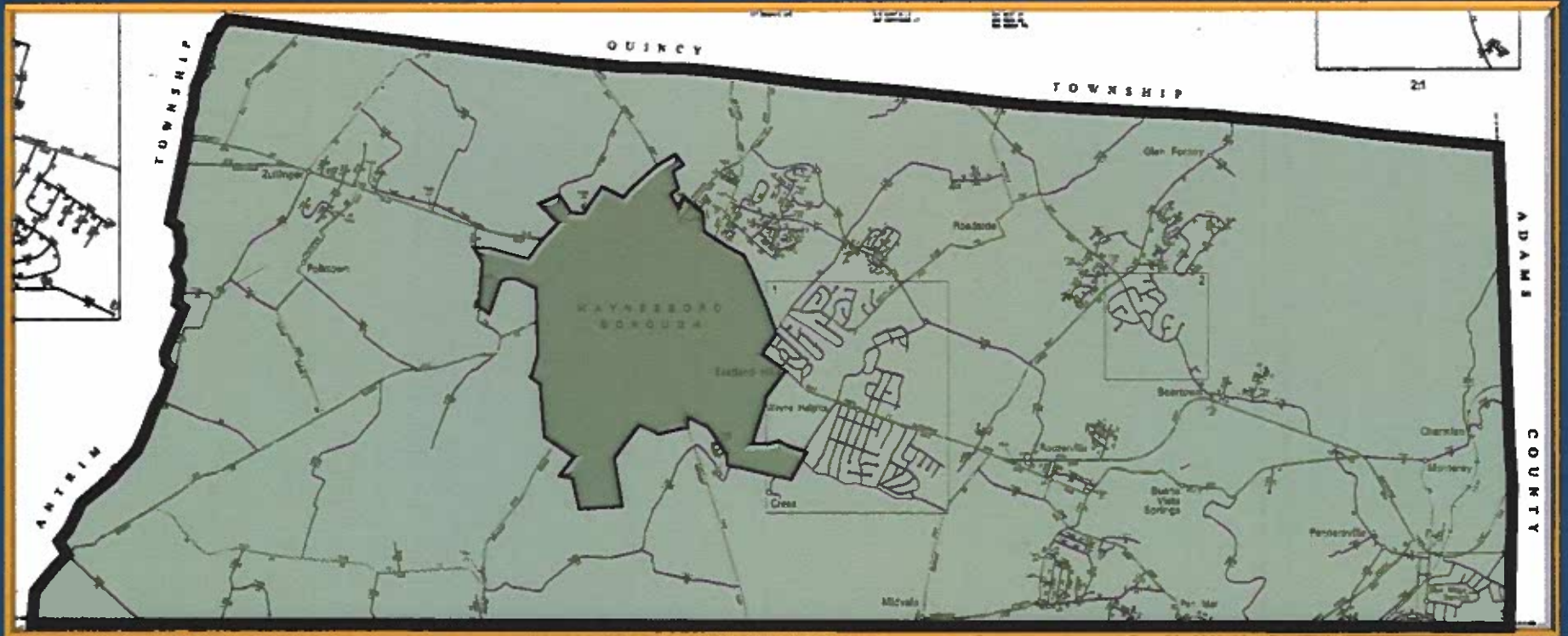


Washington Township
&
Waynesboro Borough

Current Demographics of the Municipalities

CATEGORY	Washington Township	Waynesboro Borough	TOTALS
Population	14,671	10,568	25,239
% of Population	58%	42%	100%
Population Density per sm	377	3,099	596 (Avg.)
Square Miles	38.9	3.4	42.3
% of Square Miles	92%	8%	100%
Housing Units	5,821	5,137	10,958
Total Road Miles	132.91	37.42	170.33
% of Road Miles	78%	22%	100%
Part 1 Crimes (2018)	247	303	550
Part 2 Crimes (2018)	470	613	1,083
Total Crimes	717	916	1,633
% of Total Crimes	44%	56%	100%
Full-Time Police Officers	10	20	30
Part-Time Police Officers	4 (1,212 Hours)	0	4
Police Clerical Staff	2	2	4
Police Vehicles	9	8	17

Proposed Franklin County Regional Police Department Washington Township & Waynesboro Borough



42.3 Square Miles & 25,239 Combined Population
East – West distance is approximately 10 Miles

Proposed
Regional
Police Costs

Proposed Police Staffing Levels

International Association of Chiefs of Police (IACP) Staffing Formula

Category	Totals
Population (2018 from the municipalities & U.S. Census updates)	25,239
1) Number of Estimated Incidents (@ 550 annually per 1,000 residents)	13,882
2) Time Spent on Incidents; 45 Minutes Average (Multiply above by .75)	10,412
3) Buffer Time for Patrol & Administrative Duties (Multiply above by 3)	31,236
4) Staffing Hours (Divide above by 2920)	10.69
5) Availability Hours (Multiply above by 1.72)	18.4
PATROL OFFICERS Required	19
Detectives (1,633 Total Reported Crimes in 2018; Average 32 per week)	3
Sergeants - Patrol Squads (4), Traffic Unit (1) & Detective Unit (1)	6
Captain	1
Chief of Police	1
Administrative Assistant (1) & Secretaries (3)	4
Total Police Officers Recommended	30

Proposed Regional Budget - Personnel Costs

Salary of Police Chief	\$95,000
Salary of Captain	\$85,000
Salary of Sergeants (6 @ \$65,000 each)	\$390,000
Salary of Officers/Detectives (22 @ \$60,000 average) (Range: \$51,000 - \$73,000)	\$1,320,000
Salary of Staff (3 Clerks @ \$35,000 each & 1 Administrative Assistant @ \$45,000)	\$150,000
Overtime (28 @ \$1,900 average)	\$53,000
SALARIES	\$2,093,000
BENEFITS (Includes all below items for 34 total personnel @ \$60,000 average)	\$2,040,000
• Medical / Dental / Vision Insurance	Included
• Social Security / Medicare	Included
• Life Insurance / Liability Insurance	Included
• Contractual Payments (Longevity, Positions, Educational, Cleaning, etc.)	Included
• Workers Comp / Unemployment Insurance	Included
• Municipal Pension (MMO / Other) Contributions	Included
PERSONNEL COST TOTAL (85% of the Proposed Budget)	\$4,133,000

Police Executive Research Forum

Washington, D.C.

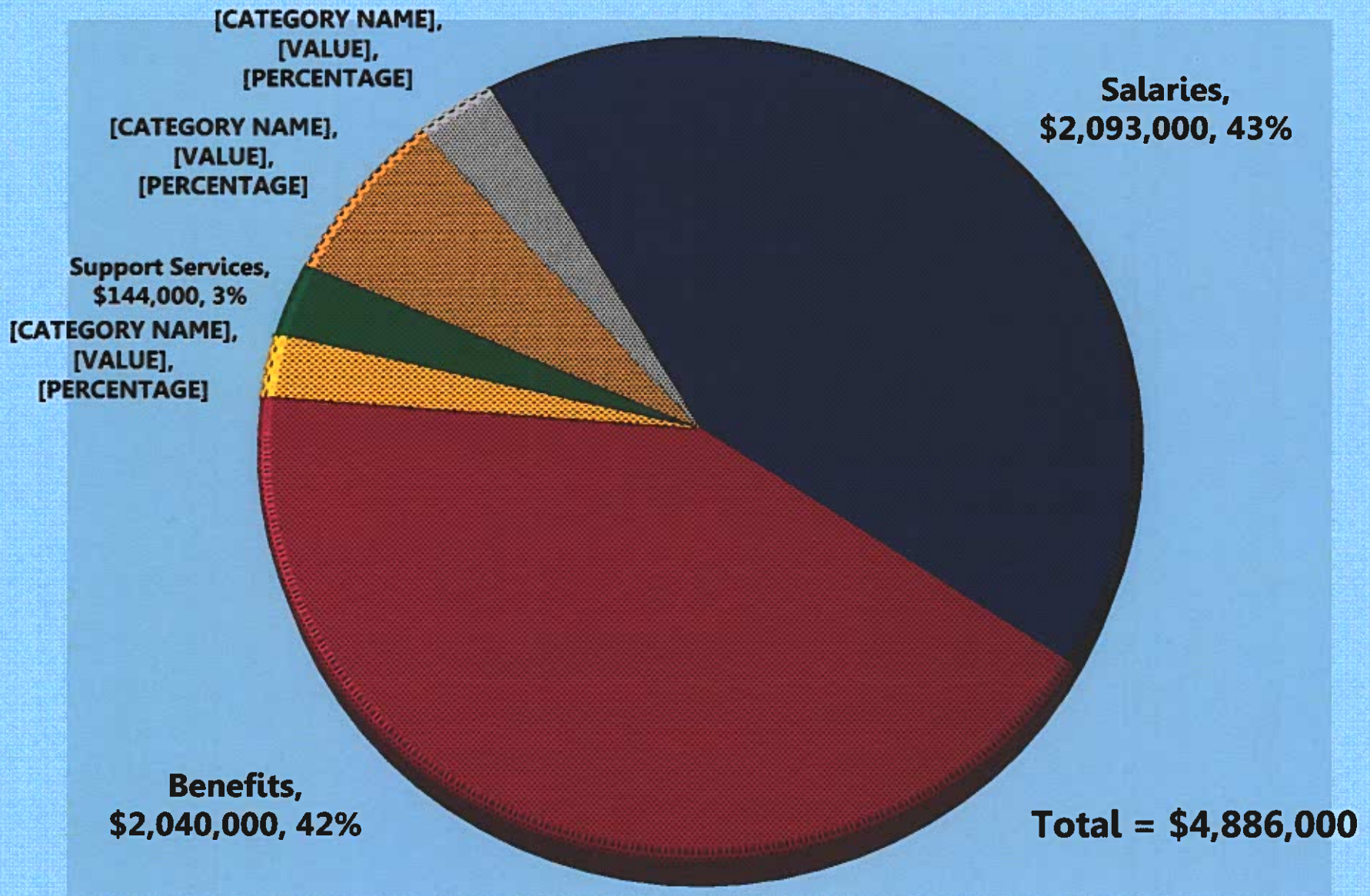
Police Personnel Cost Survey

- PERF conducted a budget survey of 297 various sized Police Departments throughout the U.S.
- On average, it found that those police department's spent 85% of their annual budgets on personnel costs.
- The range of these percentages was from 61% to 98.5%.
- The Franklin County Regional P.D.'s proposed personnel costs are projected at 85%, or exactly at the national survey average.

Proposed Regional Budget; Non-Personnel Costs

Uniforms & Related Equipment (30 Officers @ \$2,000 average)	60,000
Office Supplies & General Equipment	20,000
Education & Training (34 Officers & Staff Personnel @ \$500 average)	17,000
Dues, Memberships & Legal Publications (30 Officers @ \$100 average)	3,000
Computers & Related Equipment, Software Updates, RMS & Data Services	20,000
Police Equipment (New Purchases, Maintenance and Repairs)	20,000
Vehicle Maintenance & Repairs (17 Vehicles @ \$2,000 average)	34,000
Vehicle Gas & Oil (17 Vehicles @ \$4,000 average)	68,000
Vehicle & Property Insurance	25,000
Utilities & Building Maintenance	20,000
Crime Prevention & Public Relations Programs	2,000
Traffic Enforcement Equipment & Maintenance	2,000
Capital Vehicle Expenses (\$227,000 Total - See Breakdown Below)	-----
• Vehicles – 5 Proposed New @ \$43,000 average (Replacement of 5 Older Vehicles)	215,000
• Updated Vehicle Painting, Decaling & Equipment (12 Retained Vehicles @ \$1,000 each)	12,000
Miscellaneous Expenses (First Aid Supplies, Ammo, Other Supplies, etc.)	20,000
Telephones & Related Service Expenses (Includes Postage)	15,000
Headquarters Expenses (\$100,000 Annually for 10,000 sf HQ – 25 Year Municipal Mortgage)	100,000
Legal Services (Regional Police Commission Solicitor & Initial Legal Expenses)	75,000
Accounting, Financial Services & Software (Payroll, Accounts, etc.)	25,000
NON-PERSONNEL COST TOTAL (15% of the Proposed Budget)	\$753,000

Budget Breakdown by Category



Regional Police Budget Distribution by Population Only

30 Officers & 4 Clerical Staff; \$4,886,000 Total Proposed Budget

Municipality	Population	% of Population & % of Cost Share	2021 Per Capita Costs	2019 Police Budget Amount	2021 Proposed Regional Budget Amount
Washington Township	14,671	58%	\$193 ((\$123 in 2019))	\$1,796,072	\$2,833,880
Waynesboro Borough	10,568	42%	\$194 ((\$204 in 2019))	\$2,158,380	\$2,052,120
TOTALS	25,239	100%	\$194 ((\$157 in 2019))	\$3,954,452	\$4,886,000

Note – Three DCED studies have shown an average cost reduction of 25%, after the first year, for Regional PD's

Alternative Five Category Cost Distribution Method

CATEGORY	Washington	Waynesboro	TOTALS
Population	14,671	10,568	25,239
✓ % of Total Population	58%	42%	100%
Population Density per sm	377	3,099	3,476
✓ % of Population Density	11%	89%	100%
Square Miles	38.9	3.4	42.3
✓ % of Total Square Miles	92%	8%	100%
Total Road Miles	132.9	37.2	170.1
✓ % of Total Road Miles	78%	22%	100%
Total Crimes (UCR's 2018)	717	916	1,633
✓ % of Total Crimes	44%	56%	100%
Percent Total (Averaged by 5)	56.6%	43.4%	100%

Household Cost Comparisons

Some Monthly Household Costs

Franklin County Regional
Police Average Monthly
Household Cost

(VALUE)



Average U.S. Household
Monthly Cell Phone Bill

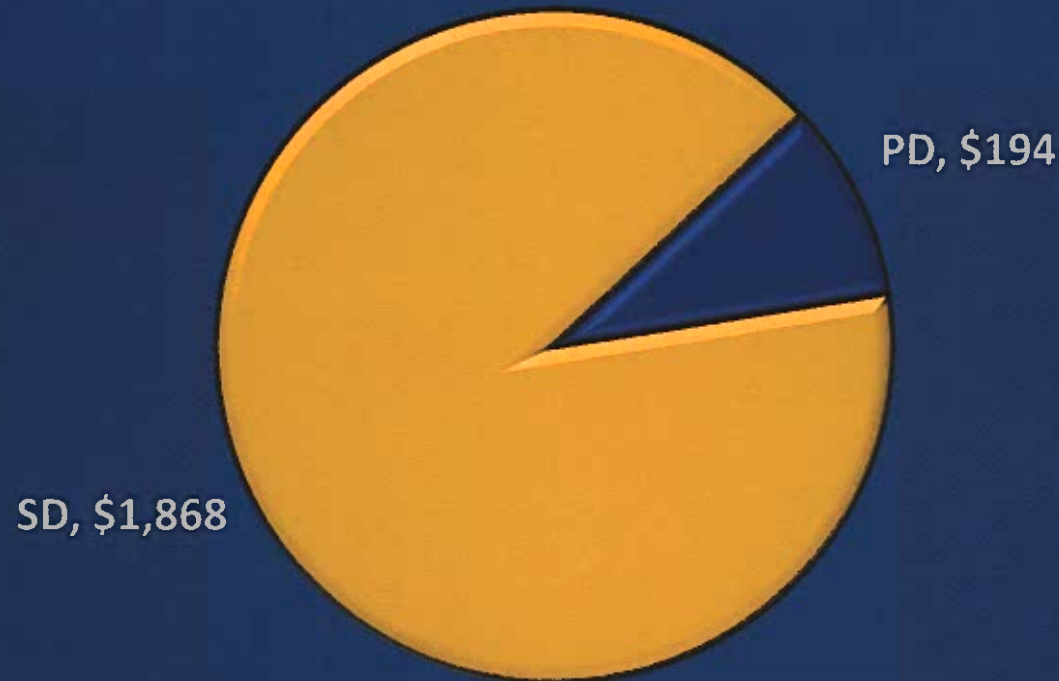
\$146.00

Average U.S. Household
Monthly Cable Bill

\$158.00

0 20 40 60 80 100 120 140 160

Franklin County Regional Police Department & Waynesboro Area School District Per Capita Cost Comparison



2021 Proposed Regional Police Budget (25,239 Pop.) = \$4,886,000
2019-20 Waynesboro Area SD Budget (32,386 Pop.) = \$60,500,000

Regional
& State
Comparisons

Regional Police Department Comparison

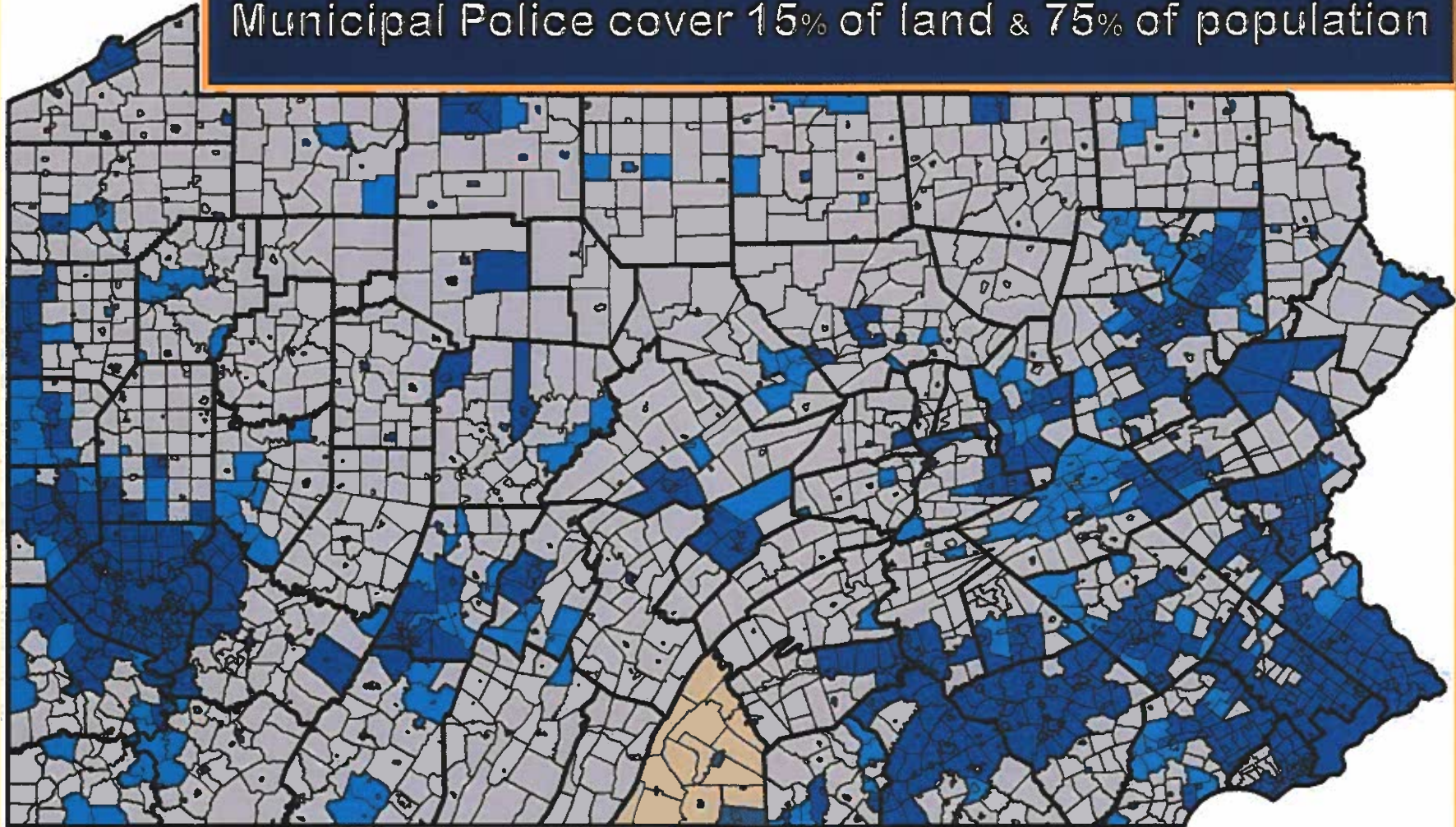
4 Current Regional PD's (19,000 – 35,000 Population)	Population	Officers (* Includes PT)	Square Miles	Municipalities	Officers per 1,000 Persons	Cost per Officer	Cost per Capita
Stroud Area (Monroe)	34,620	51	39.1	3	1.5	\$159,561	\$235
Westtown-East Goshen (Chester)	32,269	36*	22.6	3	1.1	\$215,511	\$240
Franklin County (2021 Proposed)	25,239	30	42.3	2	1.2	\$162,866	\$194
Colonial (Northampton)	20,059	24	22.5	3	1.2	\$156,875	\$188
Northwest (Lancaster)	19,000	21.5*	48	2	1.1	\$146,397	\$166
Average (5)	26,238	32	35	2.5	1.2	\$168,242	\$205

Note – Franklin County currently ranks 22nd out of 67 counties for Cost of Living in Pennsylvania

Municipal Police Department Comparison

4 Township Police Departments (25,000 – 28,000 Population)	Population	Square Miles	# Officers	# Detectives	Officers per 1,000 Residents	Cost per Officer	Cost per Capita
South Whitehall Township (Lehigh)	27,679	17.3	46	6	1.7	\$126,672	\$211
Upper Dublin Township (Montgomery)	25,878	13.3	40	6	1.5	\$196,287	\$303
Derry Township (Dauphin)	25,249	27.4	47	6	1.7	\$189,425	\$353
Franklin County Regional	25,239	42.3	30	4	1.2	\$162,866	\$194
Susquehanna Township (Dauphin)	25,197	15.3	42	5	1.7	\$159,451	\$266
Average (5)	25,848	23.1	41	5.5	1.6	\$166,940	\$265

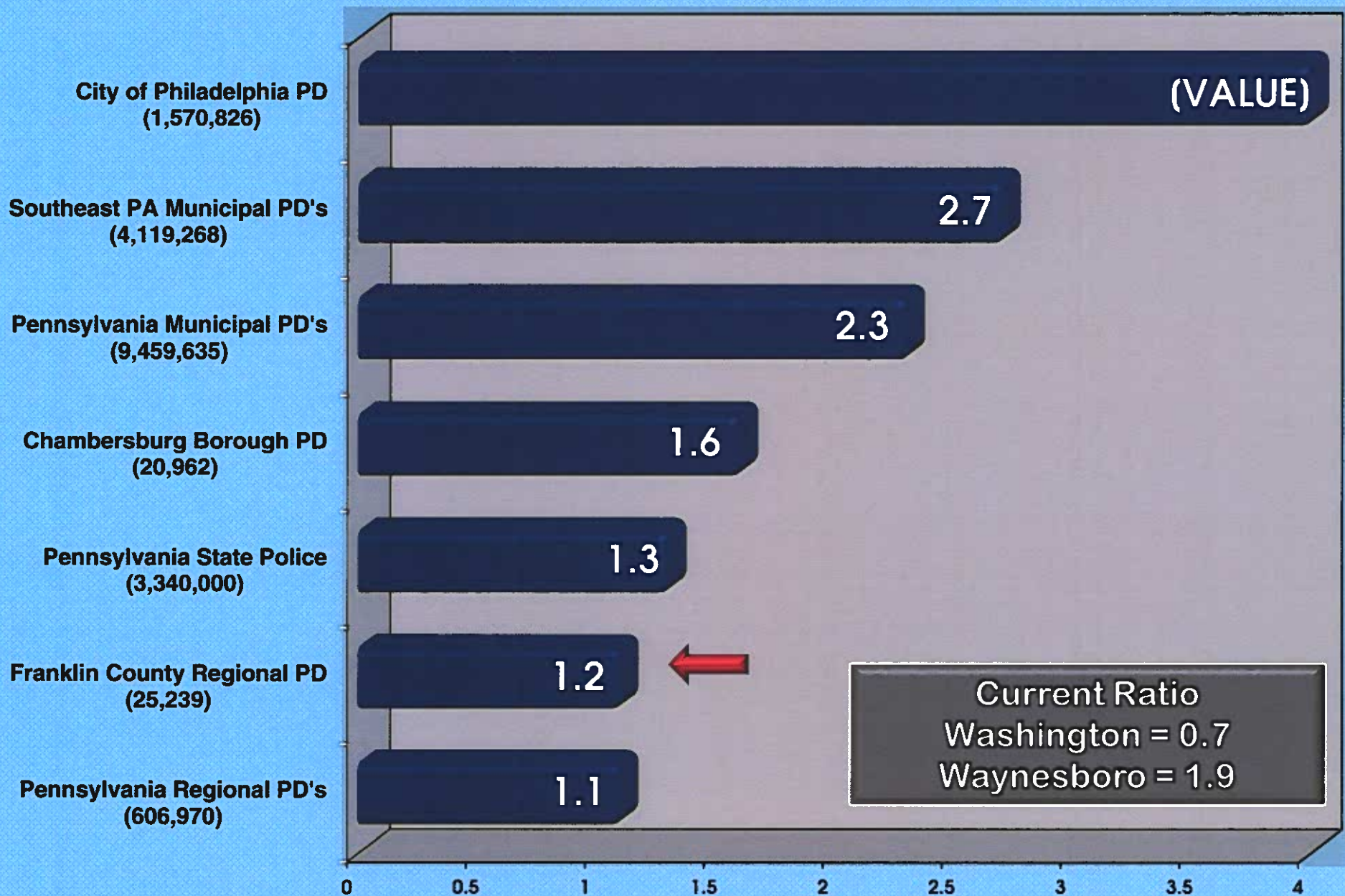
PA State Police cover 85% of land & 25% of population
Municipal Police cover 15% of land & 75% of population



■ Full-time Pennsylvania State Police ■ Part-time state police/local police ■ Full-time local police

Map provided by the Pennsylvania State Police. Updated Jan. 1, 2016.

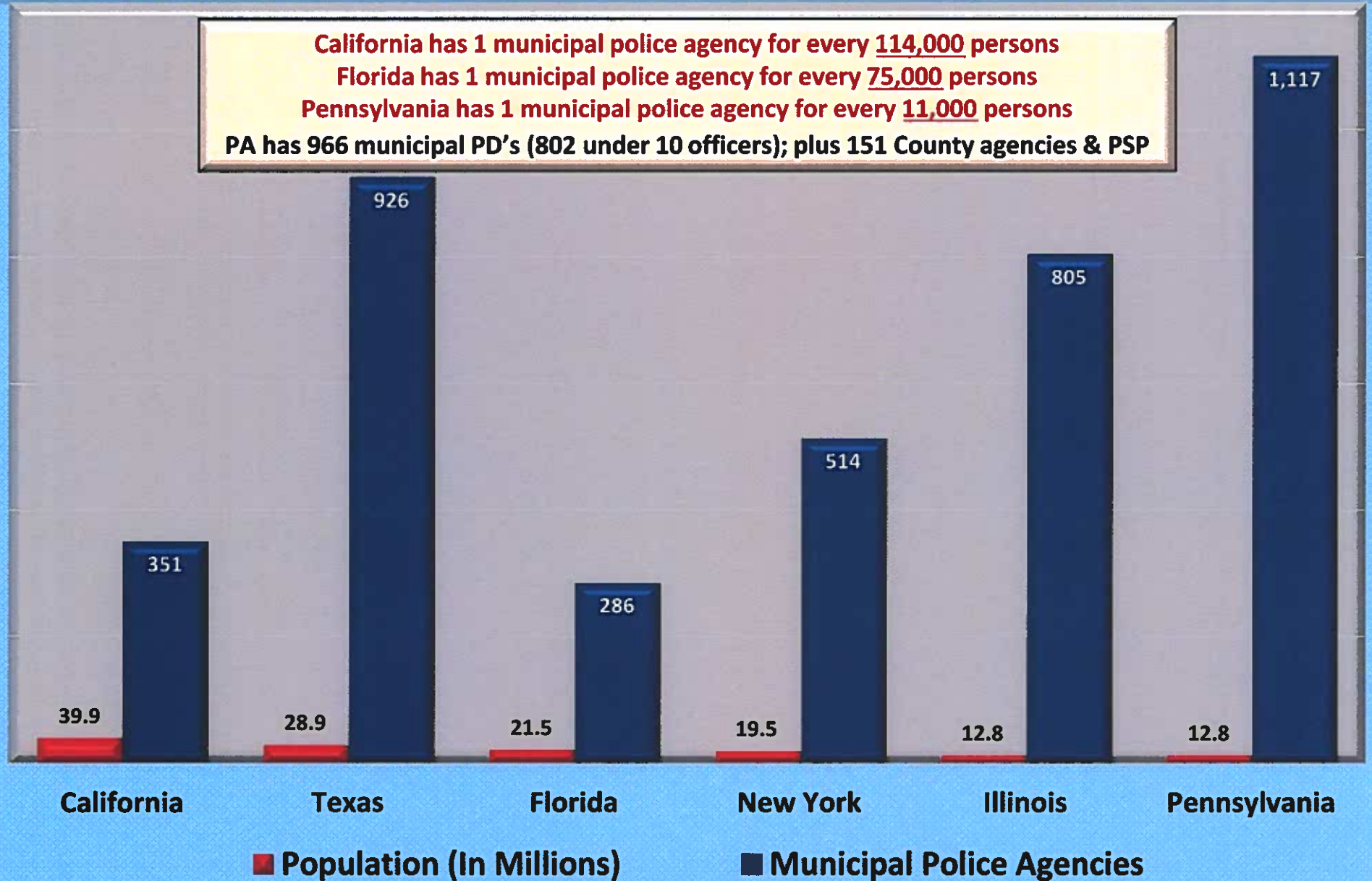
Officers per 1,000 Population in Pennsylvania



Six Largest States; Police Agency Comparisons

Sources: 2018-2019 FBI Uniform Crime Reports (California, Texas, Florida, New York, Illinois, Pennsylvania); 2019 U.S. Census Updates

California has 1 municipal police agency for every 114,000 persons
Florida has 1 municipal police agency for every 75,000 persons
Pennsylvania has 1 municipal police agency for every 11,000 persons
PA has 966 municipal PD's (802 under 10 officers); plus 151 County agencies & PSP



Vehicles &
Headquarters
Recommendations

Proposed Police Vehicles

(IACP Recommended Ratio is 1.5 to 2.0 Officers per Vehicle)



# Officers	# Vehicles	Ratio
30	17	1.76

Years of Vehicles for the Proposed Regional Fleet

2021 – 5 (New); 2020 – 0; 2019 – 1; 2018 – 1;
2017 – 3; 2016 – 2; 2015 – 0; 2014 – 1; 2011 – 4

Proposed Police HQ Size & Cost

(IACP Recommended Minimum is 250 SF per Full-time Employee)

<p>Total Employees Police Officers (30) Staff Personnel (4)</p>	<p>HQ Size @ 300sf per Employee Recommended (34 x 300 sf)</p>	<p>Annual payment for a proposed 25 Year mortgage for a <u>\$1.75 Million</u> Land, Construction and Equipment Loan</p>
<p>34</p>	<p>10,200</p>	<p>\$100,000</p>

Proposed Police HQ Cost Estimate

10,000 sf @ \$135/sf for construction	\$1,350,000
Land (3 acres +/-) @ \$85,000/acre	\$255,000
Furniture & Specialized Equipment	\$145,000
Total Project Cost	\$1,750,000
Financing & Interest @ 3%	\$600,000
Annual Payments for 25 Years	\$94,000

Some
Regional Police
Cost Savings
&
Grants



Slate Belt Regional Police Department, Northampton County, PA

Established March, 2015 for Pen Argyl Borough, Wind Gap Borough & Plainfield Township

Population 12,453 with 21 Full-Time Officers

- DCED (via IACP Formula) estimated the annual incidents to be 6,849
- In 2016, the actual reported incidents were 6,691 (-158 or -2%)
- In 2015, DCED estimated the Cost per Officer to be \$107,700
- In 2017, the actual Cost per Officer was \$114,285 (+6% over 3 years)
- From 2016 thru 2019, the total PD budget has increased only 3.35%
- From 2016 thru 2018, the total grant amounts received was \$391,127

Southern Chester County Regional Police Department

20 Full-Time Officers & 2 Staff Personnel

Current Population 16,395

Established January, 2017 for

New Garden Township, West Grove Borough & Avondale Borough (Joined 2018)

- DCED (via IACP Formula) estimated the incidents at 8,192
- In 2017, the actual incidents were 8,472 (+280 or +3%)
- 2017, DCED estimated the Cost per Officer at \$152,000
- 2017, Actual Cost per Officer was \$127,213 (-\$25,000)
- 2017, Grant amounts received were \$138,261
- 2018, PA Dept. of Education grant for SRO - \$60,000
- 2018, U.S. DOJ "COPS" grant for new Officer - \$75,000

Southern Chester County Regional Police Department Headquarters

12,000 Square Feet

Department Established January 1, 2017

Building Dedicated September, 2019



Central Bucks Regional Police Department

Budget & Grants for 2017 - 2019

2019 Approved Budget = \$5,729,793

2019 Budget Used = \$5,714,912 (Under by \$22,434)



- Federal: U.S. DOJ - Officer Body Cameras
- State: DCED - Municipal Police Assistance and Start-up Regionalization Expenses
- State: PCCD - Police Chief's Salary & Benefits (3 years)
- State: PA Liquor Control Board - Underage Drinking and Dangerous Drinking Enforcement
- State: PA grant for \$1.5M toward new PD HQ & Municipal Building in Doylestown Borough
- State: PCCD - \$10,000 grant for Technology Upgrades
- Local: Delaware Valley Insurance Trust - Equipment items

**Former Penn Dot Yard and Offices
in Doylestown Borough, Bucks County
To be the new Municipal Building & Central Bucks Regional P.D. HQ**



Development was assisted with \$1.5 Million RACP Grant from Pennsylvania in 2019

Potential Grants for Future Cost Reductions

- PA DCED Grant for start-up costs & equipment – *Regional PD's Only*
- PA Crime & Delinquency Grant for Police Chief's salary & benefits – *Regional PD's Only*
- Various Federal and/or State Grants (Body & Car Cameras, Mobile Technology, etc.)
- PA Liquor Control Board Grants (DUI Patrols & Checkpoints, Underage Drinking, etc.)
- Private or Corporate Grants (MADD, SADD, Insurance Companies, Foundations, etc.)
- PA Department of Education Grants (SRO Positions, School Safety Training Programs)
- Average of the three previously reported Regional PD grants is +/- \$150,000 each year

Operational & Financial Benefits

Washington Township -

- **“New” 30 Officer PD** (20 Patrol, 4 Traffic, 4 Detectives, 4 Clerks, Faster Responses, New HQ, etc.)
- \$58,000 in Grant returns of +/- \$100,000 Anticipated (58% share of any grant money)
- New “state of the art” 10,000 sf Police HQ for a \$58,000 annual budget payment (58%)
- Current PD space becomes additional Township office space (11 rooms with 1,820 sf)

Waynesboro Borough -

- **“New” 30 Officer PD** (20 Patrol, 4 Traffic, 4 Detectives, 4 Clerks, Faster Responses, New HQ, etc.)
- \$42,000 in Grant returns of +/- \$100,000 Anticipated (42% share of any grant money)
- New “state of the art” 10,000 sf Police HQ for a \$42,000 annual budget payment (42%)
- Current PD space becomes additional Borough office space (11 rooms; sf not provided)
- Reduced overall costs (-5%) when compared to the current Police Department budget

Proposed
Organizational
Chart &
Patrol Zones

Franklin County Regional Police Commission

(Recommended Department Size with All Full-Time Personnel Retained)



Chief of Police

Captain

Sergeant
Squad 1

Sergeant
Squad 2

Sergeant
Squad 3

Sergeant
Squad 4

Sergeant
Traffic Unit

Sergeant
Detectives

Admin
Assistant

Patrol
Officer

Patrol
Officer

Patrol
Officer

Patrol
Officer

Traffic
Officer

Detective

Secretary

Patrol
Officer

Patrol
Officer

Patrol
Officer

Patrol
Officer

Traffic
Officer

Detective

Secretary

Patrol
Officer

Patrol
Officer

Patrol
Officer

Patrol
Officer

Traffic
Officer

Detective

Secretary

Patrol
Officer

Patrol
Officer

Patrol
Officer

Patrol
Officer

30 Officers & 4 Clerical Staff
1.2 Officers per 1,000 Residents

Officers on Duty each Day with 30 Officer PD
With a 12-Hour Patrol & 8-Hour Non-Patrol Schedule



Franklin County Regional Police Department Proposed 4 Patrol Zone Map



Minimum staffing would always be **3 Patrol Officers**

Zones 1-4 : 6,300 +/- Pop. in Each; Average of 10 Calls/Day per Zone

Roaming: Patrol Sergeant, Traffic Sergeant & Traffic Officer(s)

42.3 Square Miles & 25,239 Population



**Recommended area for
a new Regional PD HQ**

Google Earth

Summary of the Regional Police Department

- 30 Full-Time Officers including:

- 1 Chief
- 1 Captain
- 6 Sergeants
- 16 Patrol Officers
- 3 Traffic Officers
- 3 Detectives
- 4 Full-Time Clerical Staff



- New, centrally located 10,000 sf Regional Police Headquarters
- 4 Patrol Zones with approximately 6,300 residents in each zone
- MINIMUM coverage by no less than 3 Patrol Officers at all times
- Assigned patrol zone coverage for all 42.3 square miles
- Full coverage and emergency response plans for all schools, etc.
- **Increased response times to all calls for service**
- 17 Police Vehicles (9 Marked & 8 Unmarked, with 5 being new)
- Standardized Uniforms, Cars, Equipment, Reports & Policies
- Eligibility for various State and/or Federal Grants
- **Daily per Capita Cost of .53 per person**

The Governor's Center for Local Government Services, and the project consultant, Chief Joseph L. Kirschner (Ret.), would like to thank the government and police officials from the participating municipalities for their excellent cooperation and assistance in the timely completion of this regional study.



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