



pennsylvania

GOVERNOR'S CENTER FOR
LOCAL GOVERNMENT SERVICES

Bucks County Regional Police Study

Municipalities of Doylestown Borough & New Britain Borough - Updated Charts 1-11
November 2012

Governor's Center for Local Government Services
Joseph L. Kirschner, Consultant

> ready > set > succeed



Commonwealth of Pennsylvania
Tom Corbett, Governor
www.pa.gov

Department of Community
& Economic Development
C. Alan Walker, Secretary

newPA.com

Regional Police Department Study
for
Doylestown & New Britain Boroughs
Bucks County, Pennsylvania

November, 2012

TABLE OF CHARTS

Chart	Page
Chart 1 – Current Demographics of the Communities	1
Chart 2 – Proposed Police Staffing Levels	2
Chart 3 – Recommended Police Vehicles	3
Chart 4 – Regional Police Department Comparison	4
Chart 5 – Proposed 2013 Budget	5
Chart 6 – Proposed Cost Distribution per Municipality	6
Chart 7 – Estimated Costs per Municipality	7
Chart 8 – Estimated Costs per Capita	8
Chart 9 – Adjusted Costs per Municipality	9
Chart 10 – Bucks County Police Radio Capital Expenditures	10
Chart 11 – Regional Police Department Organizational Chart	11

CHART 1

CURRENT DEMOGRAPHICS OF THE COMMUNITIES

CATEGORY	Doylestown Borough	New Britain Borough	TOTALS OR AVERAGE
Population	8,227	4,222*	12,449
% of Population	66%	34%	100%
Square Miles	2.2	1.3	3.5
% of Square Miles	63%	37%	100%
Housing Units	4,055	930	4,985
% of Housing Units	81%	19%	100%
Population Density	3,699	3,247	3,473
Full-Time Officers	15	5	20
Part-Time Officers	5	0	5
Number of Vehicles	9	3	12
PD Clerical Staff	2	1	3

* Includes 990 DVC students residing in New Britain Borough

POLICE DEPARTMENT BUDGET INFORMATION

As provided by each municipality, the budget information for each police department for the year of 2012 is listed below:

Doylestown Borough Police Budget	\$2,392,474.00
New Britain Borough Police Budget	\$706,832.00
TOTALS	\$3,099,306.00

CHART 2

PROPOSED POLICE STAFFING LEVELS

for the

Central Bucks Regional Police Department (DB & NBB)

Based on IACP Formula Using Calls for Service (3 Year Average)

Category	Combined Totals
Population (2011 provided by each municipality)	12,449
Number of Calls for Service (3 Year Average; 2009 - 2011)	14,940
Time Spent (Multiply above by .75)	11,205
Buffer (Multiply above by 3)	33,615
Staffing (Divide above by 2920)	11.51
Available (Multiply above by 1.72)	19.8
PATROL OFFICERS Needed	20
Detectives	3
Patrol Sergeants	3
Patrol Corporals	3
Lieutenant	1
Chief of Police	1
ADDITIONAL OFFICERS Required	11
Total SWORN Police Personnel	31
Administrative / Clerical Personnel	3
<hr/>	
Total Proposed Staffing Levels	25.5
Sworn FT Police Officers	20
Sworn PT Police Officers (5 = 2.5 FTE)	2.5
Civilian Clerical Personnel	3
<hr/>	
Total Required Staffing Levels	34
Sworn FT Police Officers	31
Sworn PT Police Officers	0
Civilian Clerical Personnel	3

CHART 3

RECOMMENDED POLICE VEHICLES (TOTAL = 13)

Ratio = 22.5 Officers / 13 Vehicles = 1.73 Officers per Vehicle

Marked Vehicles		Unmarked Vehicles	
Patrol (Cars & SUV's)	7	Administration	2
Spare	1	Traffic / Detective Unit	3
Totals	8	Totals	5

CHART 4

PENNSYLVANIA MUNICIPAL POLICE DEPARTMENT COMPARISON (Eight Similar Regional P.D.'s with 10,000 – 15,000 Population)

Department & County	Population	Sworn Officers	Officers per 1,000
SW Regional (Fayette)	14,400	15*	1.0
Susquehanna Reg. (Lancaster)	13,500	14.5*	1.1
SW Mercer Regional (Mercer)	12,500	23.5*	1.9
DB – NBB (Bucks)	12,449	22.5*	1.8
Buffalo Valley Regional (Union)	12,200	17.5*	1.4
West Hill Regional (Cambria)	11,779	15*	1.3
NE Regional (York)	11,420	11	.96
Southern Regional (York)	10,038	10.5*	1.0
Average	12,286	16	1.3

CHART 5
PROPOSED 2013 BUDGET
Doylestown & New Britain Boroughs Regional Police Department

BUDGET CATEGORY	2013 Proposed Amount
Salary of Police Chief	120,000
Salary of Lieutenant	90,000
Salary of Sergeants (3 @ \$81,500 each)	244,500
Salary of Corporals (3 @ \$79,200 each)	237,600
Salary of Patrol Officers & Detectives (12 @ \$77,000 each)	924,000
Salary of Staff Personnel (3 @ \$40,000 each)	120,000
Salary of Crossing Guards (10 @ \$4000 each – other \$4000 paid by CBSD)	40,000
Overtime (18 @ \$4500 each)	81,000
Longevity / Other Contractual Payments (18 @ \$2000)	36,000
Total SALARY Costs	1,893,100
Benefits (Includes all below items for 20 sworn & 3 clerical @ 39% per person)	738,309
• Medical / Dental Insurance	Included
• Social Security	Included
• Life Insurance	Included
• Liability Insurance	Included
• Workers Comp Insurance	Included
• Municipal Pension Contributions	Included
Salary of Part-Time Officers (5 x 1080 each @ \$18.00/hour)	93,600
PERSONNEL COST TOTALS (86 % of Proposed Budget)	\$2,725,009
Uniforms & Related Equipment (20 @ 1,500 each & 10 CG @ 100 each)	31,000
Office Supplies & Equipment	10,000
Education & Training (20 @ 500 each)	10,000
Vehicle Maintenance & Repairs (13 Cars @ 2000 each / average)	26,000
Vehicle Gas & Oil (8 Marked Cars @ 6500 each +/-; & 5 UM Cars @ 2750 each +/-)	65,750
General Operating Supplies & Equipment	20,000
Utilities & Building Maintenance	15,000
Crime Prevention & Public Relations Programs	5,000
Radio & Computer Equipment & Maintenance Contracts	10,000
Capital Expenses (\$44,000 Listed Below)	-----
• Radio Purchases (33 @ \$5,000 each = \$165,000 / 7 years)	24,000
• Computer Purchases	10,000
• Miscellaneous Vehicle Equipment Purchases, Painting & Decals	10,000
Miscellaneous Expenses (Computer Software, Data Services, SERT, Duty Ammo, etc.)	10,000
Telephones & Related Service Expenses (Includes Postage)	10,000
Headquarters Expenses (Construction Finance, Furniture, Set-up, etc.)	70,000
Legal Services	75,000
Accounting, Financial Services & Software (Payroll, Accounts, etc.)	50,000
NON-PERSONNEL COST TOTALS (14 % of Proposed Budget)	451,750
TOTAL PROPOSED 2012 REGIONAL POLICE DEPARTMENT BUDGET	\$3,176,759

CHART 6

PROPOSED COST DISTRIBUTION PER MUNICIPALITY

Based on

An Average of Population, Calls for Service, Crimes & Road Miles

Doylestown & New Britain Borough Regional Police Department

PD	Total Population	% Pop ↓	3 Year Calls Average	% Calls ↓	Total Crimes	% Crimes ↓	Total Road Miles	% Road Miles ↓	Average Percent
DB	8,227	66%	12,111	81%	902	83%	26	67%	74.25
NBB	4,222	34%	2,829	19%	190	17%	13	33%	25.75
TOTAL	12,449	100%	14,490	100%	1,092	100%	39	100%	100%

* 990 Resident DVC students added to population totals for NBB.

2013 Individual PD Combined Budgets (+3% over 2012)	\$3,192,284
2013 Proposed Regional Budget (DB & NBB)	\$3,176,759
2013 Difference	-\$15,525

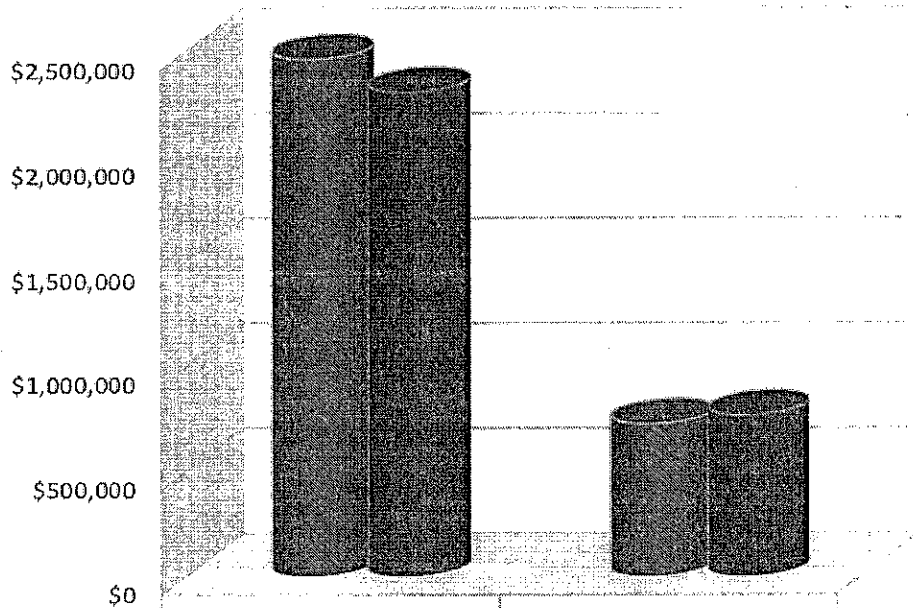
DB: 2013 Individual PD Amount = \$2,464,248 / Regional PD Amount = \$2,382,569 (- \$81,679)

NBB: 2013 Individual PD Amount = \$728,036 / Regional PD Amount = \$794,190 (+ \$66,154)

CHART 7

ESTIMATED 2013 COSTS PER MUNICIPALITY

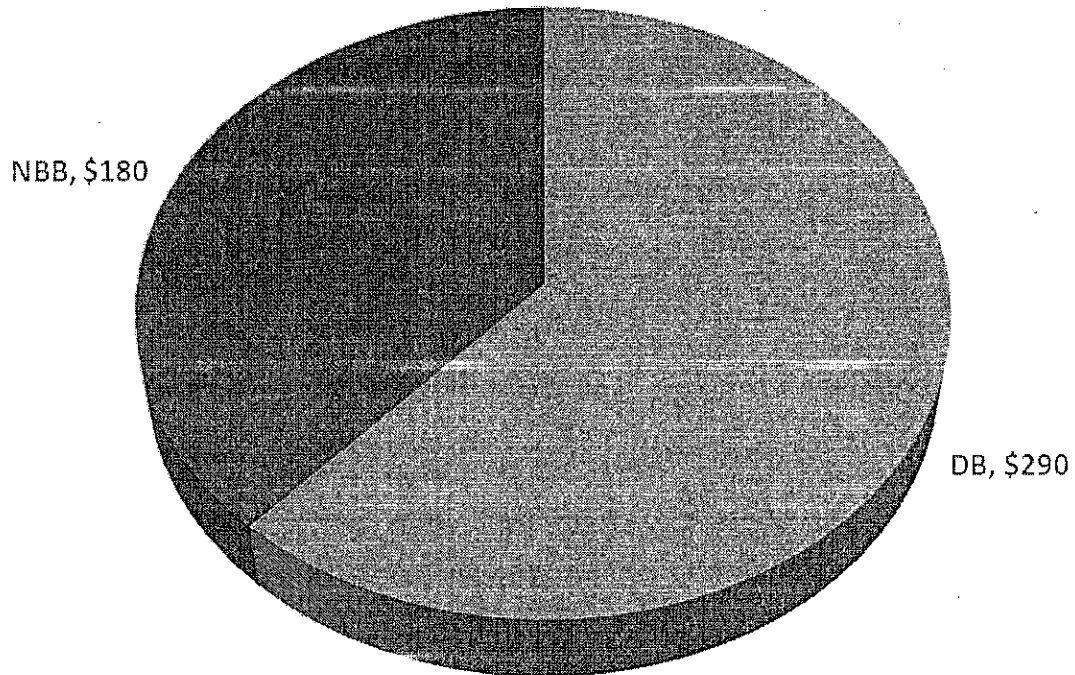
Individual PD vs Regional PD Comparison with Grants



	DB	NBB
■ 2013 Projected PD Amount	\$2,464,248	\$728,036
■ 2013 Projected REG Amount	\$2,307,569	\$769,190

CHART 8

Per Capita Cost



2013 Proposed Regional Police Department Budget = \$3,176,759

Doylestown Borough Per Capita = \$290 or .79/day

New Britain Borough Per Capita = \$180 or .49/day

CHART 9

ADJUSTED COSTS PER MUNICIPALITY

DOYLESTOWN & NEW BRITAIN BOROUGHES

PD / Offs	Reg %	2013 Individual PD Amount	2013 Regional PD Amount	Difference	2 Proposed DCED Grants (\$100,000)	Total Adjusted
DB / 15ft 5 pt	75%	\$2,464,248	\$2,382,569	-\$81,679	-\$75,000	-\$156,679
NBB / 5ft	25%	\$728,036	\$794,190	+\$66,154	-\$25,000	+\$41,154
TOTAL 20 ft 5pt	100%	\$3,192,284	\$3,176,759	-\$15,525	-\$100,000	-\$115,525

CHART 10

BUCKS COUNTY POLICE RADIO CAPITAL EXPENDITURES

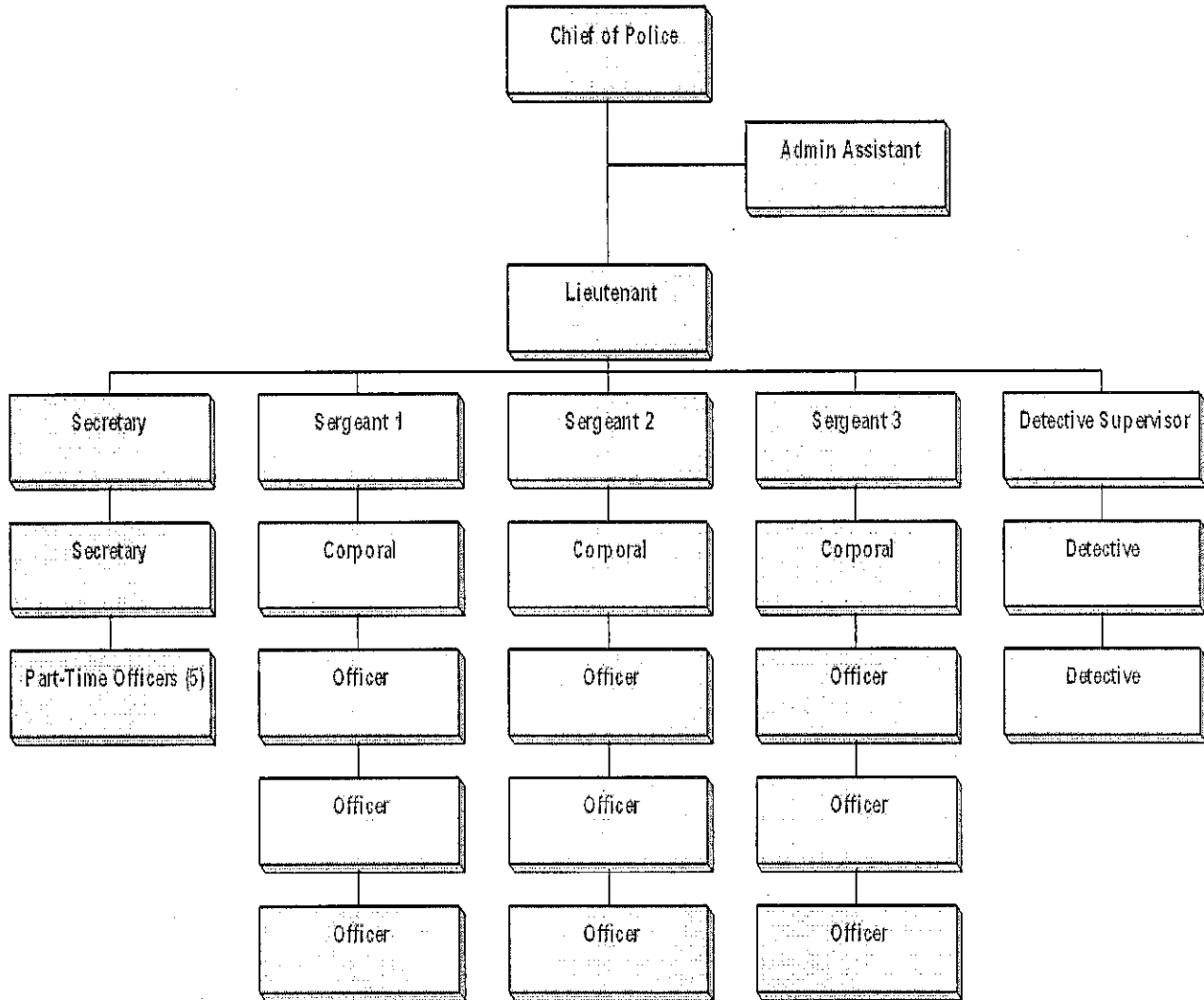
PD	Current Mobiles	Current Portables	Current Totals	Current PD Cost	Proposed Totals	Regional PD Cost	Cost Difference
DB	9	23	32	\$160,000	25	\$125,000	-\$35,000
NBB	3	9	12	\$60,000	8	\$40,000	-\$20,000
Totals	12	32	44	\$220,000	33	\$165,000	-\$55,000

Regional PD Proposed Amount for 33 Radios (11 Less) = 13 Mobiles & 20 Portables
at \$5,000 each = \$165,000

Current Individual PD's Required Amount: 44 Radios at \$5,000 each = \$220,000

NOTE – The proposed \$165,000 purchase for 33 new radios under the Regional PD plan would result in a combined savings of \$55,000 and would be financed under an available seven (7) year, low interest rate plan that would result in an annual payment cost of \$24,000 for seven years from the date of purchase.

CHART 11
Proposed Organizational Chart
Doylestown & New Britain Boroughs Regional Police Department



Totals = 20 Sworn FT Officers
 5 Sworn PT Officers
 3 Civilian Clerical Personnel
 10 School Crossing Guards