

Analysis of Police Services in East Goshen, West Goshen, and Westtown Chester County, Pennsylvania

Options for Future Operations

October, 2014

Prepared for:
**Townships of East Goshen, West Goshen, and Westtown
Chester County, PA**

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EXECUTIVE SUMMARY

The communities of East Goshen, West Goshen, and Westtown engaged CGR and the Laberge Group to identify the costs and issues related to merging the West Goshen Police Department (WGPD) and the Westtown – East Goshen Police Department (WEGO).

This report is intended to serve as a set of objective information and clear interpretations to allow the communities to make the choices that they feel will benefit them the most. From a strictly theoretical perspective, it would be more efficient to police 54,000 people in 34 square miles with one department than with two departments. To take that one step further, a single municipal government could effectively provide all the necessary services in the four townships covered by these agencies for less cost than the current governmental structure. However, this report is not an academic exercise. It evaluates the current services that are provided, their costs and looks to identify the fiscal and operational impacts of change related to merging.

The **Community Background** section describes the current population and demographics of the communities. It also provides a high level scan of the fiscal operations of the four communities (including the Township of Thornbury, which contracts for services from WEGO).

The **Police Department Overviews** section provides a description of the current operations of each department including operational structure, personnel numbers, and a budget summary. The intention is to describe the departments as they currently operate. The two departments strive to provide a very high level of service to the community and provide many proactive services. Both departments also place a strong emphasis on traffic safety issues as a result of having significant highways and resulting traffic in their jurisdictions. The section includes information showing that the crime rate in the area is low relative to Chester County and Pennsylvania. Police activities for the department are summarized showing that about 75 percent of police activities are related to special patrols, traffic concerns, administrative tasks, ambulance calls and alarms.

WGPD is busier during the week than on the weekend because of the predominance of traffic related to commuting and the commerce in the area. Both departments have lower call volumes in the late evening and overnight.

The Staffing and Personnel Costs section is the heart of the report and considers many of the factors necessary to evaluate the suggestion of merging. It evaluates the current staffing levels of the departments compared to their current workload.

Determining the optimum number of patrol officers for a police department is not an exact science. The International Association of Chiefs of Police (IACP) developed a formula in the early 1970's that is widely accepted across the industry as a benchmark for minimum staffing levels required to handle public safety concerns in a community. This report uses their formula. However, the assumptions that govern the inputs to the formula must be clearly defined or the formula could produce widely different outputs. For instance, the IACP standard for what constitutes a call for service is understood to be a specific time sensitive request for service that requires action from an officer and they are unable to respond to another event during that time. These would include activities such as a domestic complaint, a suspicious person or traffic accident.

However, some communities (including those in this study) define a call for service much more broadly. The Current Level of Service (CLS) model estimates staffing levels using the IACP formula but attempts to cover a full range of service and not just time sensitive issues. It uses the same calculations as the IACP model, but the focus is on providing a high level of service and thus inputs include activities that might be considered proactive or non-public safety related. For instance a check of house where the homeowner is on vacation, an extra patrol of a business area at the request of management or observing traffic for potential infractions are recorded as a call for service by both WEGO and WGPD, but would not be considered a call for service by IACP.

The communities' desire for service is the largest factor on the level of police staffing in the community. Both departments provide extensive proactive and community services in addition to responding to calls from the community. This current level of service (CLS) requires more staff than would be needed if the department focused more on reacting to time sensitive needs of the community. The analysis is focused on patrol staff and the staff of the traffic safety units. It doesn't consider other functions of the department including detectives and supervision.

Based on the analysis, WEGO is appropriately staffed to meet the current level of service that is provided in the community. Using the IACP

assumptions of what constitutes a time sensitive and/or public safety related issue, WEGO could reduce the force by about eight officers.

Based on the output of the two models, WGPD staffing is currently between the two suggested levels. Based on the current level of service provided in the community, WGPD is likely understaffed by about six officers in total (patrol and traffic combined). However, maintaining the current staffing level or reducing it by as much as three officers is possible to meet suggested minimum staffing requirements to handle time sensitive and/or public safety related calls.

A combined department would be responsible to handle the same events as the two departments handle currently. Estimating the required staffing level for a combined department can be done using the same formula. Based on the formula a combined department would need seven additional officers to meet the demands of the current levels of service provided in each community. However, current combined staffing levels exceed the minimum staffing requirements if the department focused on strictly public safety operations. It could be operated with ten fewer officers.

The staffing analysis also identified that there is not an immediate need for the departments to expand the staffing of the criminal investigative unit. The attrition rate for officers over the past 10 years was calculated to be about 3.5% a year. There is forecast population growth based on planned building that could necessitate a 7 percent increase in officers, particularly in West Goshen.

The staffing of a combined department was modeled based on both a high level of service (current service) and a lower level of service (focusing on reacting to issues). For the high level model, the dispatch function and all administrative staff are retained. The reduced model shows an elimination of the dispatch function and a twenty percent reduction of administrative staff.

Combined Department Staffing Matrix			
	Combined Current	Proposed High Level	Proposed Reduced Level
Chief	2	1	1
Captain/Lieutenants	3	2	2
Patrol Sergeants	7	7	5
Traffic Sergeants ***	2	1	1
Detective Sergeants ***	2	1	1
Administrative Sergeants	1	1	1
Patrol Officers (FT)	22.4	28	17.4
Traffic Officers	5	7	3
Detective Officers	6	7	6
Patrol Officers (PT)*	12	12	12
Juvenile/Community Officer**	1.6	2	1.6
Sworn	64	69	51
Road (Traffic and Patrol Sgt and Ofc)FTE	41.6	48.2	31.6
Full Time Bargaining Unit (Officers and Sgts)	47	54	36
Admin Staff	5	5	5
Dispatchers (FT)	2	2	0
Dispatchers (PT)	1	1	0
Total Employees	72.0	77	56
Total FTE	65.2	67	49
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 6.8 FTE in 2013 and 3.5 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			
*** Sergeant positons were changed to officer positons. This would occur through attrition.			

In order to model a new combined department, compensation packages were developed for all current full time law enforcement union employees as if they worked for the other department. The projected salary, benefit, leave and miscellaneous costs (education and uniform) illustrate that for a new department with the current level of staffing. The WGPDP contract is the most lucrative for the officers in nearly every category. The aggregate cost differential between the WGPDP and the WEGO contract is 17%. The primary driver of this difference is in health insurance where the WGPDP package costs double the WEGO package and in the leave costs where the WGPDP costs are 40 percent higher. The WGPDP health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model. WGPDP's chart time benefit related to the 12 hour shifts is the major driver of the cost difference in the leave area. Officers could receive slightly better benefits from WEGO in the area of salaries at greater longevity, vacation at certain years, and in clothing. The summary table below assumes that officers receive all

possible leave, uniform and education benefits. The “Best Case” for the officer is similarly the highest cost for the community.

Salary, Benefit, Leave and Misc. Cost (1000s)	
WEGO Contract	\$ 6,040
WGPS Contract	\$ 7,070
Best Case for Officer	\$ 7,220
Worst Case for Officer	\$ 5,900

Pension costs were analyzed as were potential options for the future. As of 2013, WEGO had an unfunded liability of about \$4.8 million and was deemed to have funded 63 percent of their accrued liability. As of 2013, WGPS had an unfunded liability of \$1 million and was deemed to have funded 91 percent of their accrued liability.

For an officer’s given scenario, the WGPS would be slightly more beneficial to the officers, and therefore, more costly to the taxpayers at year 25 because it includes the potential for being based on overtime and extra duty pay, both of which are excluded under WEGO’s contract for officers hired after October 2012. Also, for officers that work beyond 26 years, the WGPS plan would provide the officers an additional \$100 for each year until year 30.

Including the best provisions of each plan would lead to a “Cadillac” pension plan that would be very costly, from both an actuarial and funding viewpoint. Although beneficial to the officers, this would be costly to the townships. As an alternative, consideration should be given to freezing the plans as they are, and negotiating a new, consolidated plan going forward if a merger occurred.

In relation to post-retirement health benefits, the costs are substantially similar meaning the long term impact of switching to either option is not going to vary significantly. It may be less expensive for the municipalities for the new retirees to enter under the WEGO model given the recent change to only cover the officer.

The study committee asked for a projection of the “life cycle” costs of the department based on several different assumptions. The “life cycle” costs represent the cost of employing all sworn union personnel for one year and then projecting that cost for each year into the future. The individual annual costs are then added together to estimate the cost of the employees of the department over a given period of time. Under our analysis, the WEGO model would have the lowest cost at the 5 year, 10 year and 15 year time horizon as well. Using these lifecycle projections, the core compensation model that would be most likely to bring savings to the community would be using the WEGO contract. The primary difference

between the two is the cost of healthcare and the salary structure for employees under 5 years.

The **Vehicles, Equipment and Operations section** considers the impact that a merger might have on those aspects of the police departments. Additional vehicles would not be needed to provide an adequate presence on the road, although a smaller department could allow for some to be surplus. If the combined department reduced its fleet, it could expect to bring in between \$7,000 and \$12,000 per set of excess equipment. It appears, based on available information, that conducting in-house maintenance does not change the cost of annual maintenance and does not provide a measurable improvement in efficiency or time. In a new department, the vehicles would be rebranded and the estimated cost would be \$1,000 per vehicle or an estimated \$24,000 for the current 24 marked vehicles.

We considered the costs related to transitioning to a new weapon for WEGO and also if both departments switched. Several weapons were used for modeling the costs. The cost estimates including the weapon, holster, training ammunition and personnel costs are forecast below showing scenarios of both departments and WEGO only changing.

Estimated Firearm Transition Costs			
	Unit Cost	WEGO Only	Both Depts.
Potential Weapon Choices			
Glock LE 21 Gen 4	\$ 470	\$ 21,150	\$ 43,240
Smith and Wesson M & P 45C	\$ 500	\$ 22,500	\$ 46,000
Sig Sauer P227	\$ 800	\$ 36,000	\$ 73,600
Heckler & Koch USP 45ACP	\$ 900	\$ 40,500	\$ 82,800
Non Weapon Costs			
Accessories (holster, tac light, mag pouch)	\$ 275	\$ 10,450	\$ 17,600
Practice Ammunition (420 per officer)	\$ 113	\$ 4,309	\$ 7,258
Service Ammunition (80 per officer)	\$ 26	\$ 983	\$ 1,655
Hours of Training -8 hours at \$61.00 (OT)	\$ 488	\$ 18,544	\$ 31,232
Firearms Instructors (8 hours per 6 officers)	\$ 488	\$ 3,091	\$ 5,205
Non Weapon Costs Total		\$ 37,376	\$ 57,744
Low End Transition Cost Estimate		\$ 58,526	\$ 100,984
High End Transition Cost Estimate		\$ 77,876	\$ 140,544
Source: Costs from Mark1 Supply, Atlantic Tactical and Impact Guns			

The cost of a new uniform issue for an officer is just over \$2,100. It would cost nearly \$120,000 if all 62 sworn officers were issued new uniforms for a merger. If the smaller department (WGPd) were to be issued new uniforms to match WEGO's standard, it would cost about \$52,000. Converting the current uniforms to a new standard with patches and badges would cost an estimated \$23,000.

The **Other Operational Areas** section addresses the remaining questions related to the department. The operational variations between the departments are very few. WGPd works on 12 hour shift and WEGO works 8 hour shifts. During interviews, several members of each department identified that the departmental cultures are different and this could create difficulties during a merger. Both departments operate in the West Chester School District, but receive minimal compensation for their presence from the school district.

Both departments provide back up to other municipalities, including each other, but it is not a significant drain on their operations. WGPd operates their own dispatching center on weekdays from 7:00 am to 11:00 pm. WGPd could operate without a dispatcher with little change in their operation, and it does so for about half of the week already. At this stage, it appears that the additional efficiency for the officers, improved knowledge of the community and personal touch at the reception area is considered worth the additional expense for the department.

Both departments are currently using the same records management system to track departmental activities. The cost of merging the two databases would be minimal and the new licensing agreement would be less than the two currently pay combined.

The **Facilities Section** describes how the operation would continue in the near term using both buildings and splitting operational divisions. Administration and patrol would be housed at the current WGPd station. Detectives, Traffic Safety Unit and Juveniles would be housed at the current WEGO station. There would be an estimated \$150,000 in renovations at each facility to accomplish the needed repurposing of space.

The **Findings, Cost Allocation Models and Grants** section includes most of the key findings of the report.

The changes associated with merging the two police departments can generally be categorized into advantages and drawbacks. However, some of the changes might be viewed as an advantage by one group (the community) and a drawback to another group (officers). Likewise, when it comes to redistributing costs from the current situation, some in the community are projected to pay less than they currently do while others will pay more.

Merger Advantages

- A merged department would be able to revise its patrolling patterns and patrol sectors to respond to the needs of a four township jurisdiction. This change would likely enhance response times and allow for more

rapid back up, particularly compared to the current WEGO operation because of the geography of the jurisdiction.

- If permitted by the bargaining agreement, the merged department would be able to adjust their staffing levels to match community demand for services and could redeploy officers from overnight shifts to busier times of the day. In the long term, this could limit the department's need to add additional staff as the population grows.
- A merged operation would allow detectives to further develop areas of specialty that might allow for improved rates of conviction and case clearance. A larger unit would allow particular specialization in enforcing narcotics and other drug related offenses.
- A single extended injury or illness would have a more diffuse impact. The additional workload of replacing that person would spread across a larger number of officers.
- A combined agency could choose to add specialty units. WEGO had a canine unit until 2013, when the officer resigned. A larger department with a greater patrol area would help support the need for this resource. The departments already participate in a regional Emergency Response Team and accident reconstruction team. A combined agency could consider dedicating additional resources to WEGO's bike patrol.
- There is the potential of cost savings through the reduction of a chief's position and one senior sworn position (lieutenant or captain). This would save about \$400,000 in salary and benefits in total.

Merger Drawbacks

- A significant potential drawback to the community of a merger is the relative impermanence of regional police departments. During the last negotiation between WEGO's police commission and union, the Townships considered disbanding WEGO. If a newly formed regional department were dissolved, it would likely result in additional expenses to the communities related to recreating separate police departments.
- During workforce mergers, it is common practice to "level up" contracts to the best value for the employee. While this would be advantageous to the employees, this would increase costs to the community. Three particular areas of concern would be salary, healthcare benefits and the retirement age.
- The actual task of combining the operations of the departments would require significant additional work from employees. The bulleted list below highlights some of the tasks:
 - Developing standardized policies and procedures using the current documents as a base
 - Merging patrol zones that would flow across the municipal borders

- Establishing a new labor agreement through a collective bargaining process
- Rebranding of vehicles
- Modification or new issuance of uniforms
- Creating a consolidated schedule
- Relocation of personnel and equipment
- Merging of records management system
- Consolidating evidence storage
- Disruption related to Facilities modifications as outlined in the facilities section
- Each of the above tasks and many others that would be identified during a transition process will take personnel time and may take months to complete. The merging of two complex organizations will take significant planning and cooperation in addition to the costs outlined above.

Indeterminate Factors of a Merger

- **Finances** -Although a detailed analysis of each municipality's finances was not conducted, none of the four Townships reported that they were currently in fiscal distress. There are concerns related to unfunded accrued liabilities for pension and post-retirement medical benefits. Recent changes to their financial management and collective bargaining agreement are making a positive impact. Therefore, there is not an imperative to reduce costs at the current time. However, there is a proactive desire to keep costs from escalating.
- **Staffing Levels Changing Levels of Service** - The essential driver of costs in a police department is the number of staff, particularly in the road patrol. The staffing of a police department is based in large part on the types of services that the community desires. Either department could reduce their current costs by choosing to reduce the level of service in the community such as performing fewer vacation checks, stopping the practice of opening locked car doors, eliminating the school resource officer or spending less time on specific property checks.
- **Staffing Levels – Maintaining Status Quo** - the additional housing planned in West Goshen, it is likely that the demand for police services will increase in 5 to 10 years and additional officers might be needed to keep the current level of service. The hiring of additional officers to maintain the current level of service could occur with either separate or combined departments. Because of the projected future demand for

service and the need for additional staffing to meet it, there is likely little cost savings to the community because of a reduction of road patrol staffing unless services are scaled back.

Identified Merger Expenses	
Building Renovation	\$300,000
Vehicle Rebranding	\$24,000
Badge and Patch Change	\$23,215
Software Conversion	\$3,000
Actuarial Analysis	unknown
Contract Negotiation	unknown
Moving of Offices	unknown
Department Rebranding	unknown

The method of sharing the cost of the new department would have to be developed and agreed to by the involved Townships. The current WEGO method of using PPU's was modeled and compared to a population based method. If population were used as the basis for sharing costs in the future, East Goshen would see their expenses for police service rise. In a workload distribution model, West Goshen would see their expenses rise. In any regional model, there would be a shift of costs from the status quo. The only way each township would see cost savings is if there was a reduction in overall police costs (which likely corresponds to a reduction in service).

Comparison of Models (Based on 2013 Actuals)			
Municipality	Current	Population	Workload
East Goshen	\$ 2,797	\$ 3,608	\$ 2,598
Westtown	\$ 2,307	\$ 2,164	\$ 2,164
Thornbury	\$ 742	\$ 605	\$ 424
WEGO Other Revenue*	\$ 495	\$ 495	\$ 495
West Goshen	\$ 4,997	\$ 4,465	\$ 5,657
West Goshen Other Revenue*	\$ 323	\$ 323	\$ 323
Total Police Costs (2013)	\$ 11,661	\$ 11,661	\$ 11,661
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance			

Acknowledgements

CGR would like to thank the valuable input from all members of the Westtown East Goshen Police Department, the West Goshen Police Department and the township staff of East Goshen, West Goshen and Westtown. There were countless e-mails, phone calls and gigabytes of information that were shared to allow us to learn about the two departments and the communities. In particular the study steering team of Chief Brenda Bernot, Chief Joseph Gleason, Casey Lalonde, Robert Pingar and Rick Smith provided much guidance and support throughout the process. Kathy Brill and Cindy Haldeman also answered many questions throughout the process.

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INTRODUCTION

The Townships of East Goshen, West Goshen and Westtown, PA have considered forming a regional police department for many years. East Goshen and Westtown already share a regional department, and the opportunity to include West Goshen has historically been considered viable because of the similarities of the two departments, the close working relationship between them, and their contiguous jurisdictions. Recent financial pressure related to pension and post-retirement benefit liabilities coupled with the desire to maintain the current level and quality of service in each community spurred renewed interest in the idea and key leaders in both communities decided to engage in a full operational study to determine the current feasibility.

A dedicated Study Committee was formed and they identified a series of seventy-seven discreet questions that needed to be answered in order to adequately inform the leaders in each community on the merits and drawbacks of a regional department. With those criteria, the communities developed an RFP that outlined the questions and ultimate goals of the study and they solicited interest from qualified candidates. The Townships hired the combined team of CGR (Center for Governmental Research, Inc.) and Laberge Group to meet the project objectives. The report that follows articulates key characteristics of the community and each police force in order to develop a shared information base and then answers the questions posed by the Study Committee including, where appropriate, specific options for the community to consider going forward.

The community and their leaders will need to evaluate the costs and benefits of the various levels of police service in the community on both a short and long term basis. The report informs the community of the different options related to structural changes in police services.

COMMUNITY BACKGROUND

The communities at the center of this police study are all located in Chester County, Pennsylvania. Chester County is located between Philadelphia, PA and Wilmington, DE, and serves as a suburban residential area for the two urban centers. The four townships have no significant geographic barriers or demographic differences. They are primarily served by the West Chester Area School District. The area is relatively affluent and was ranked with the 25th highest median income nationally during the 2010 Census.

Origins

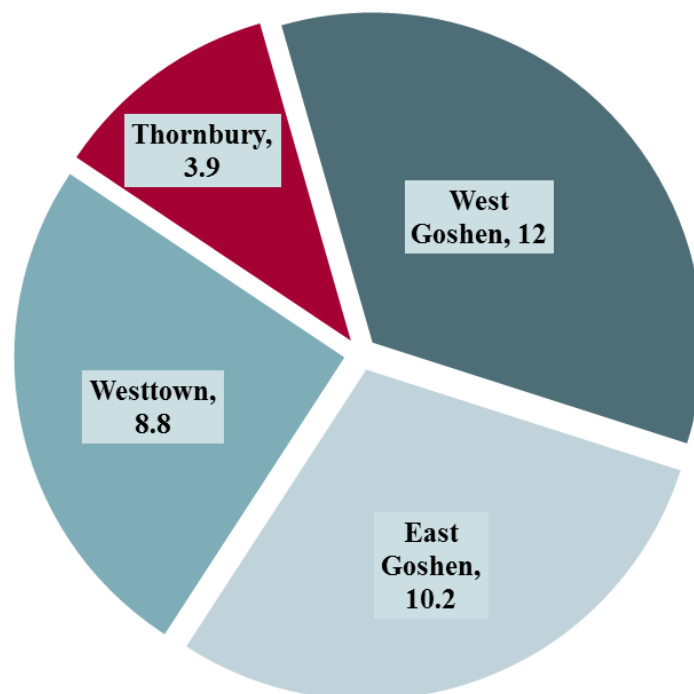
The townships of East and West Goshen were once part of a land area called “Goshenville”, split in 1817 to form the two townships. Westtown and Thornbury were incorporated earlier; two of the only three townships to be organized before 1700 in Chester County. In 1798, Thornbury Township was split between Chester and Delaware County, resulting in a Thornbury Township in each county. Thornbury Township (Chester County) is not a partner of this study, but receives services from the Westtown-East Goshen Regional Police Department and is therefore part of the service area.

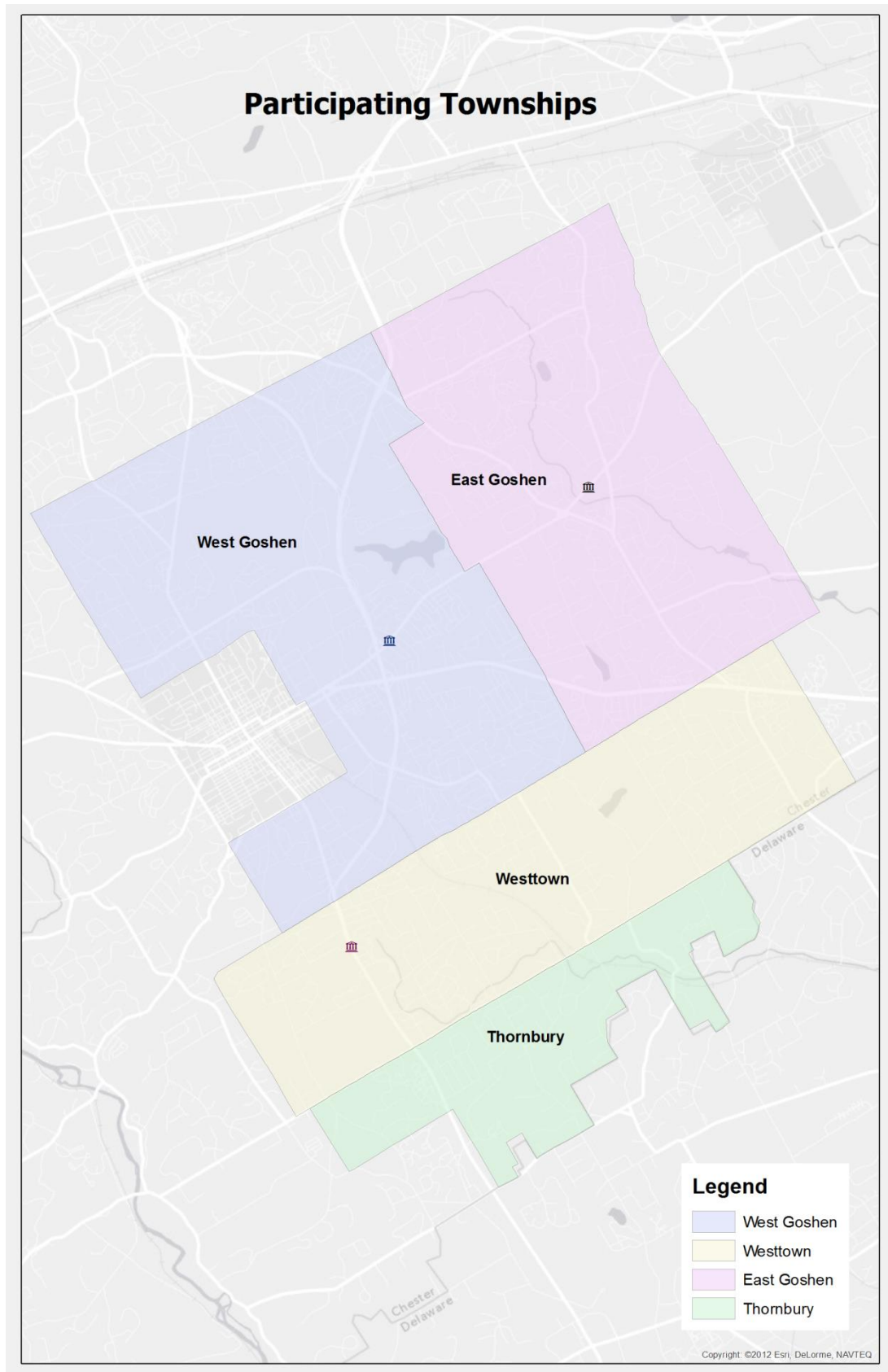
Geographic Size & Location

The seat of Chester County is the Borough of West Chester, surrounded on three sides by the township of West Goshen. East Goshen is directly to the east on the eastern side of West Goshen. The township of Westtown lies just south of West Goshen and East Goshen, and the township of Thornbury is south of Westtown.

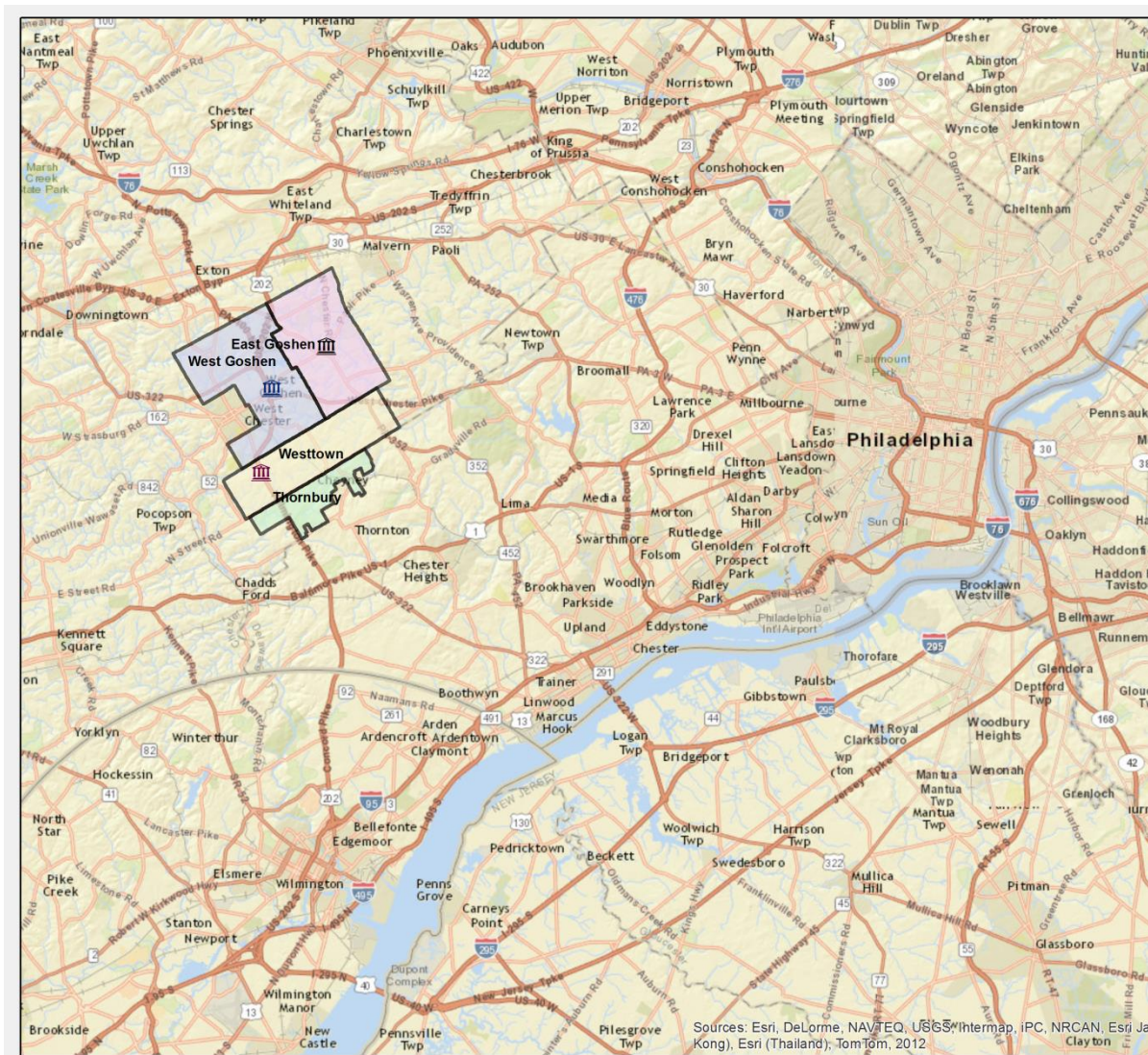
In total, the four communities encompass nearly 35 square miles, with West Goshen spanning the largest number of square miles.

Township Size (in square miles)



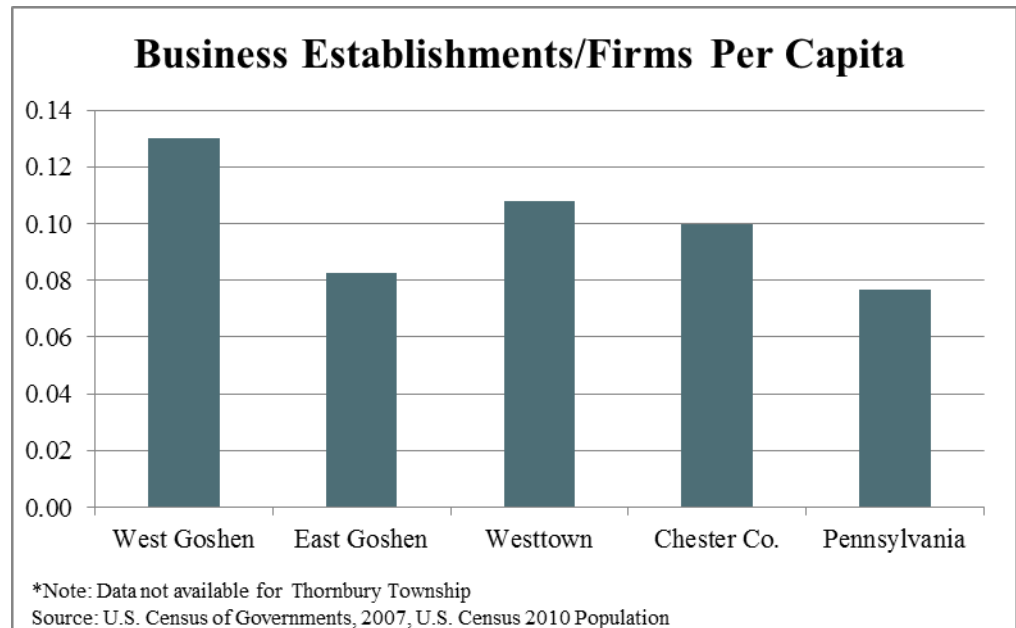


The four townships are near to both the cities of Philadelphia, PA and Wilmington, DE.



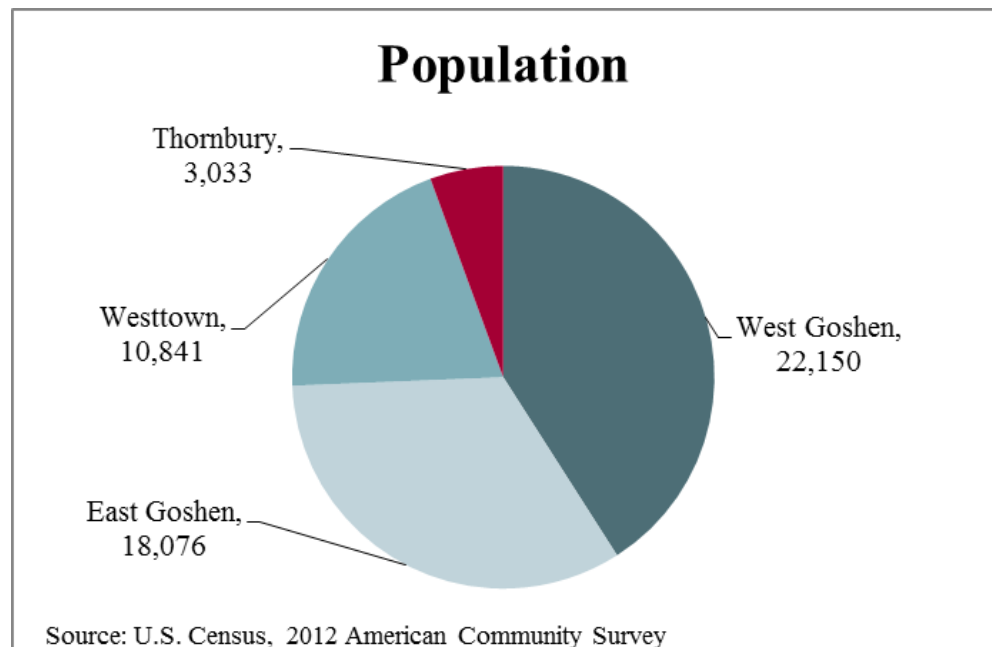
Economy of Area

West Goshen had more businesses per capita than any of the other study communities, the county, and the state, primarily due to proximity to the Borough of West Chester and the location of Route 202. In total, West Goshen has about 2,850 businesses, bringing increased traffic and visitors to the area.

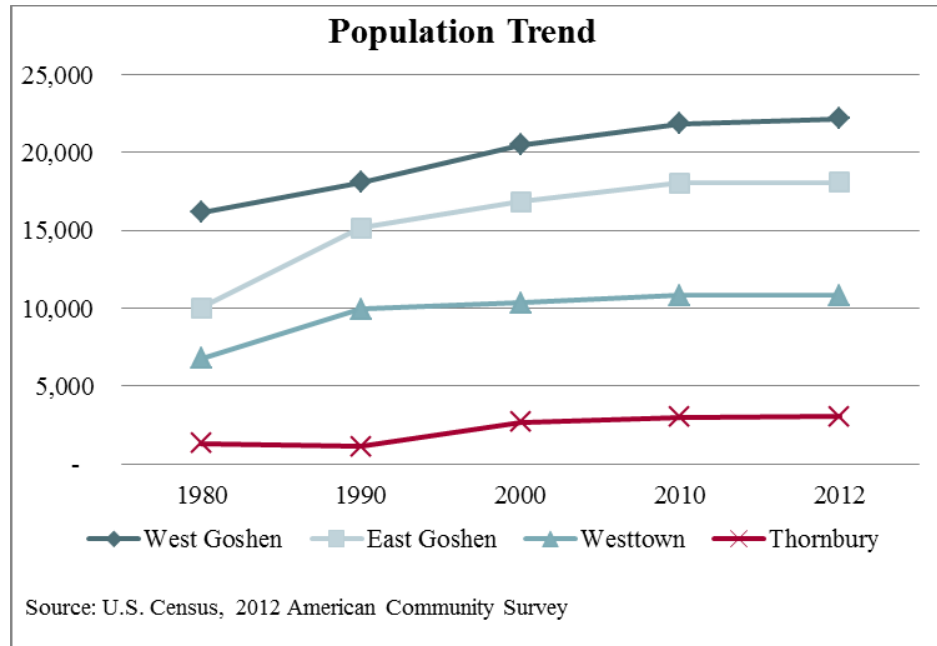


Population & Demographics

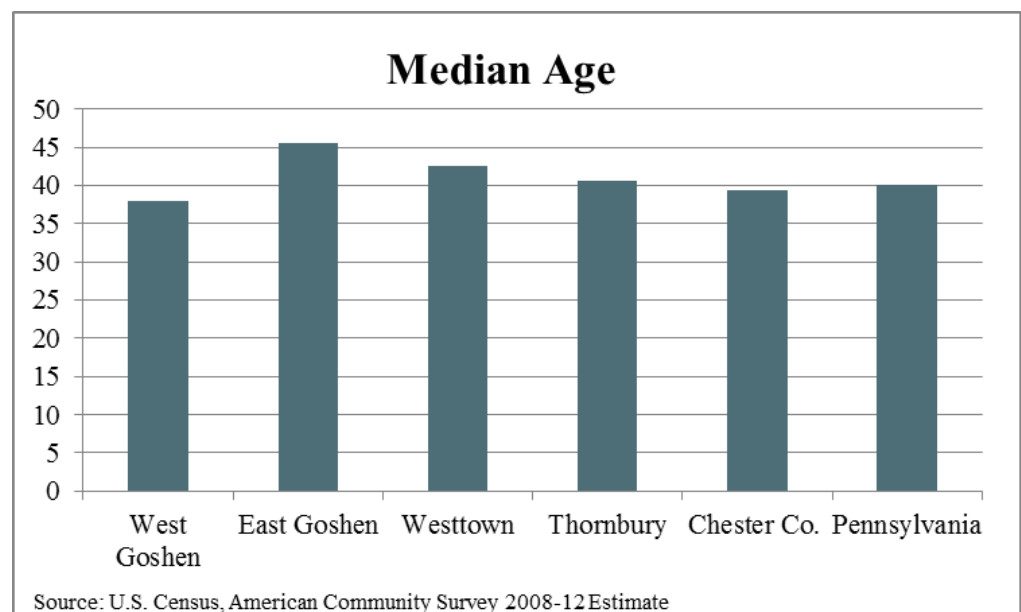
Within the police service area, West Goshen Township accounts for the highest proportion of the population, with just over 40%. East Goshen and Westtown followed with about 33% and 20%, respectively. Thornbury had the smallest population, making up about 6% of the total study area population. The total population of the service area was estimated at 54,100 in 2012.



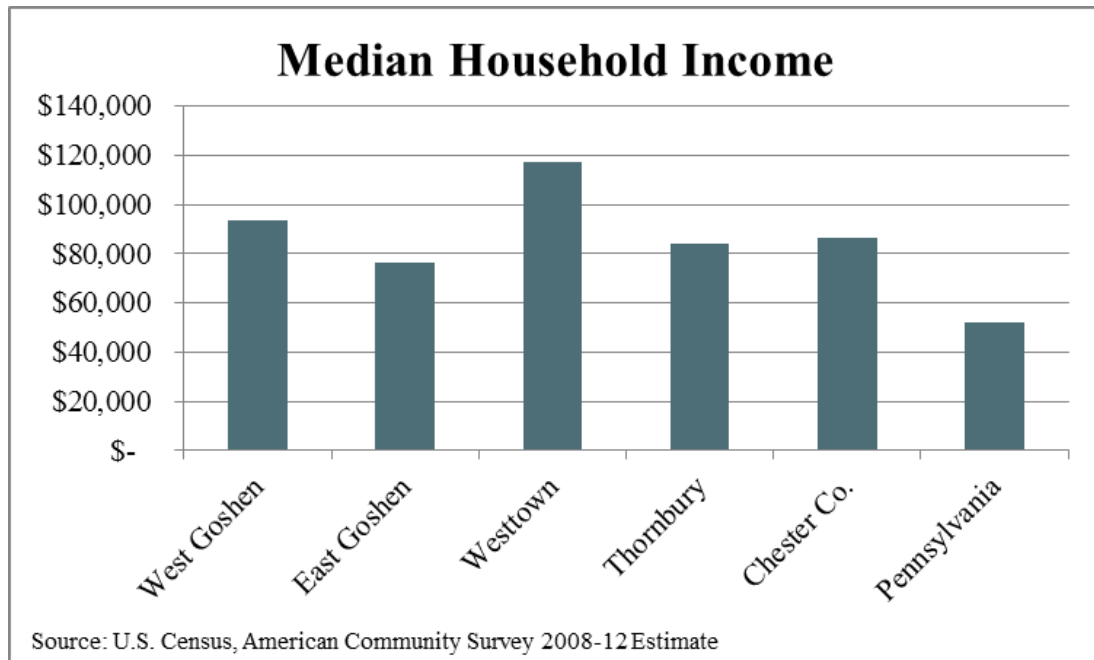
Populations in all four communities have increased at a higher rate than the state since 1980. Pennsylvania's population increased 8% between 1980 and 2012, and Chester County's population increased 58%. This compares to population increases of 37% in West Goshen, 80% in East Goshen, 60% in Westtown, and 129% in Thornbury.



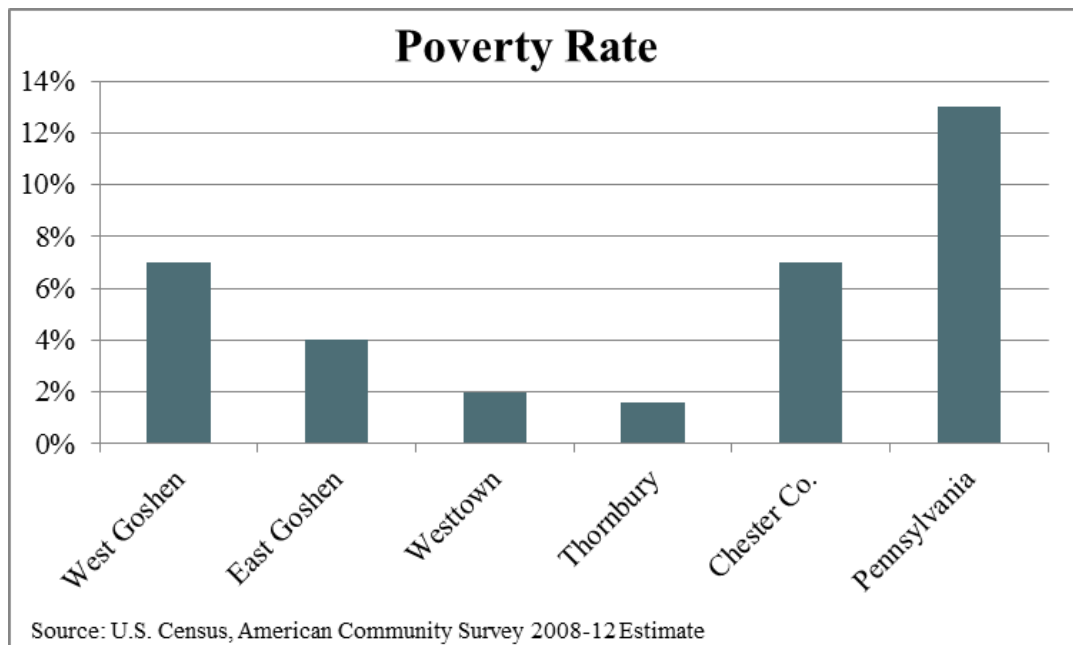
East Goshen's population had the highest median age and West Goshen's the lowest. West Goshen was the only community with a median age lower than the county and state.



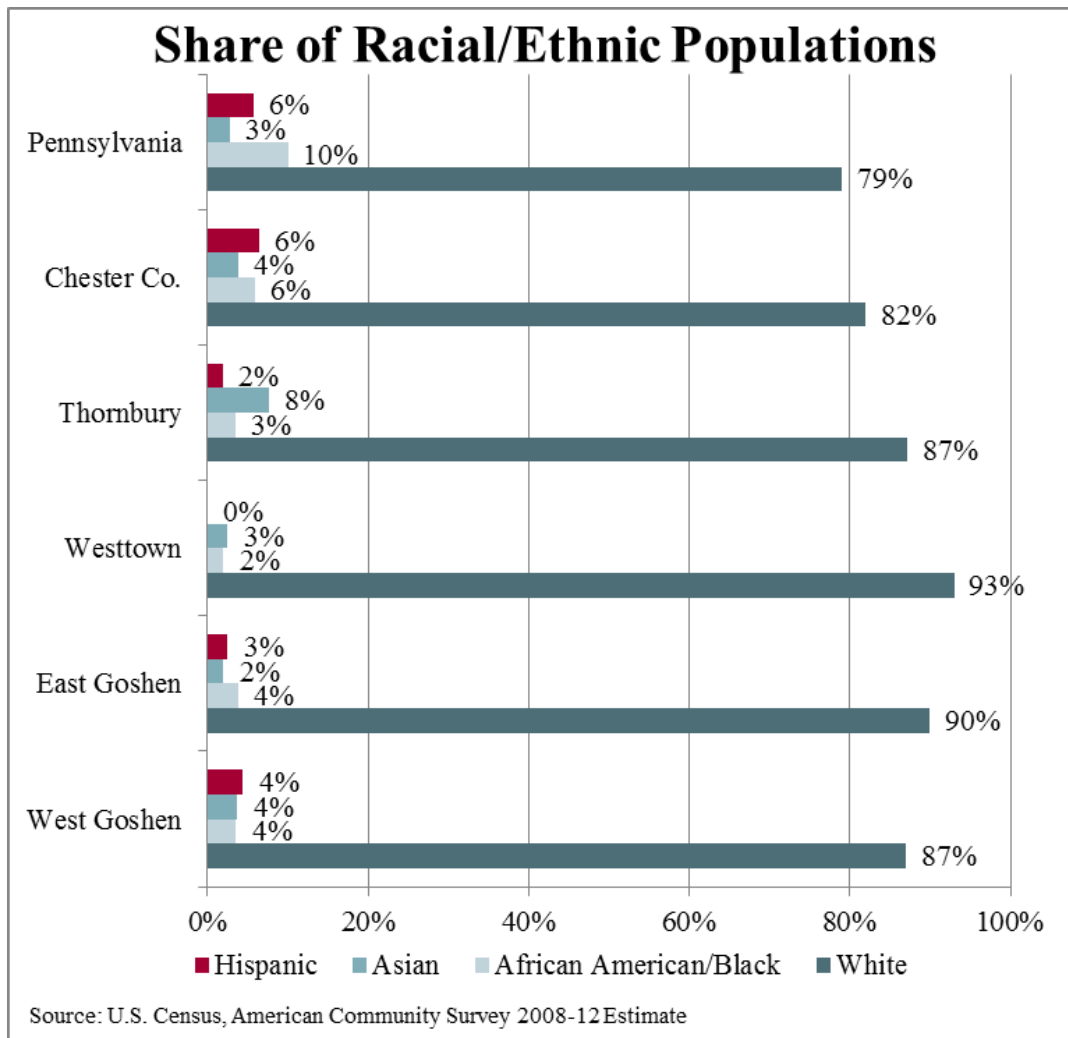
Median household incomes were highest in Westtown and lowest in East Goshen, though all communities had a higher median household income than the state.



Similarly, poverty rates in Chester County and the study communities were lower than the state. West Goshen's rate, the highest poverty rate of the communities, was about half of the state rate.

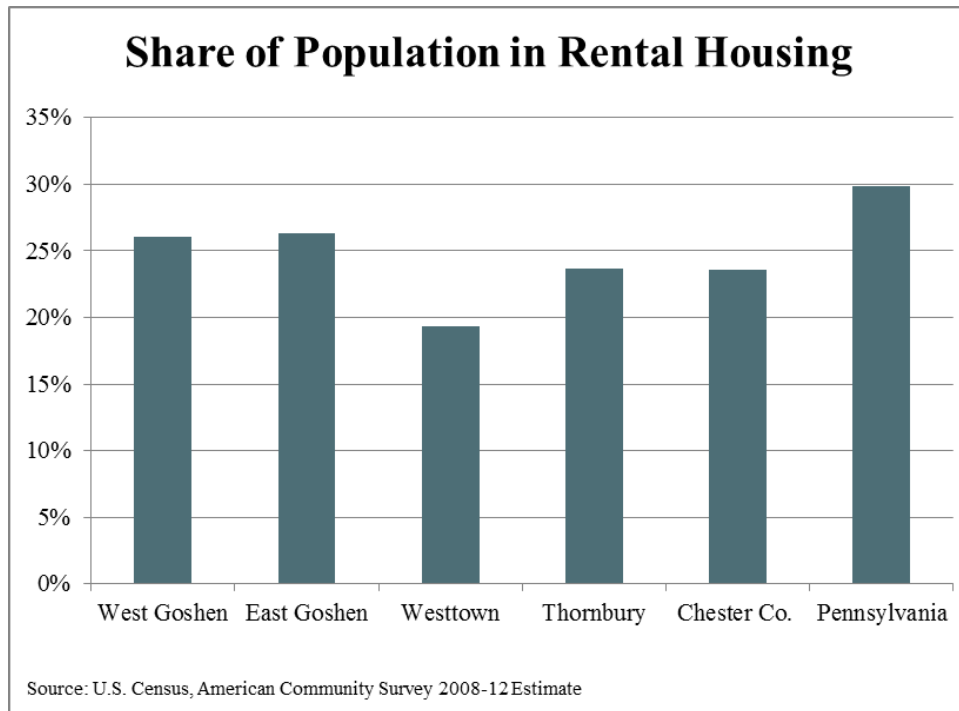


West Goshen and Thornbury were the most diverse of the four townships in 2008-12, with an average of 87% of its population identifying as white¹. However, all townships were less diverse than the County and state.



The townships of West Goshen and East Goshen had higher rates of residents living in rental housing than Westtown and Thornbury, and a slightly higher rate than Chester County as a whole.

¹ U.S. Census racial/ethnic data can add up to more than 100 percent because of the possibility of reporting more than one race or ethnic background.



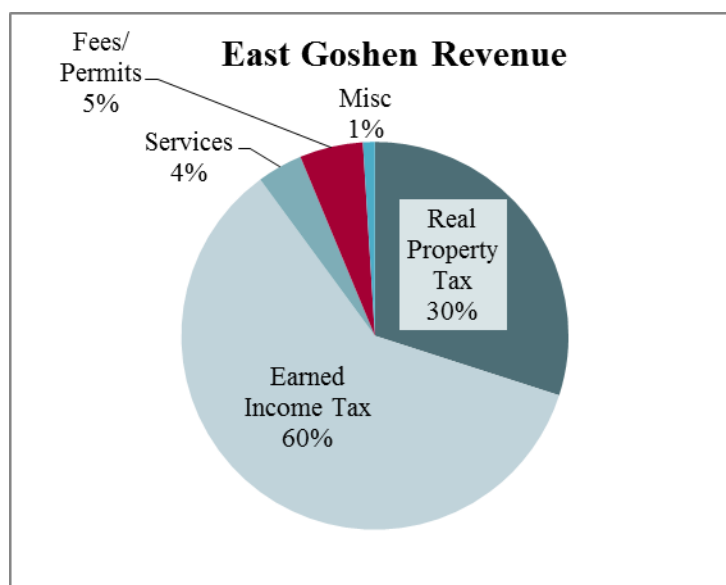
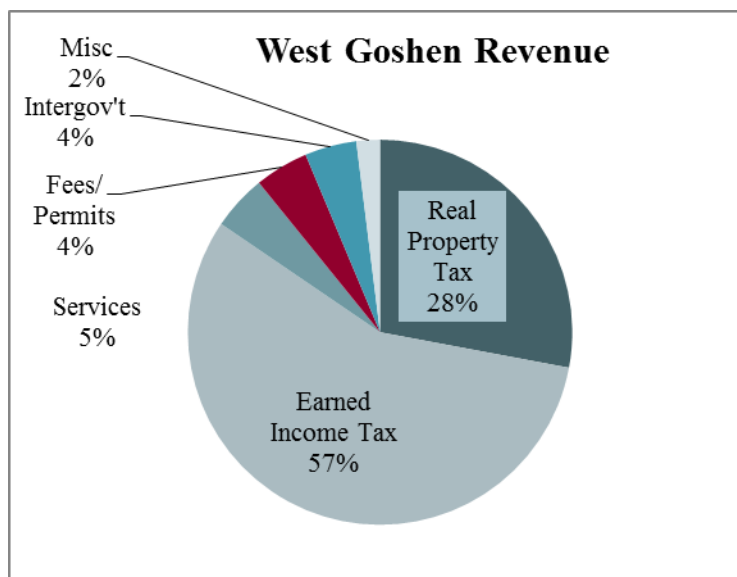
Budget Overview

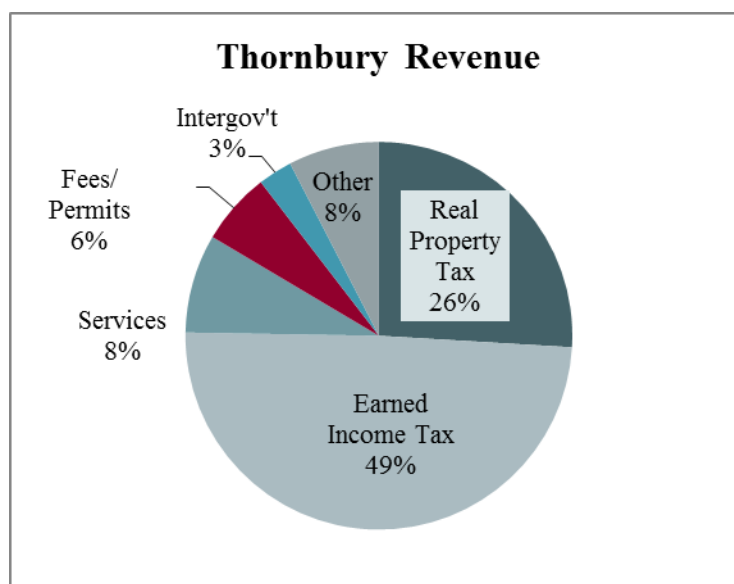
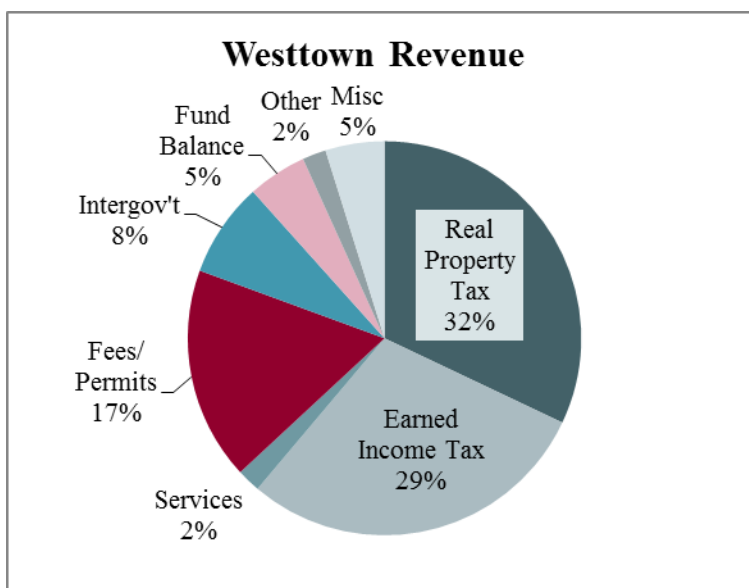
The following high level summaries of the municipal budgets are intended to provide some context for the expenses for law enforcement in the community and the sources of revenue. The below revenue and expenditure charts were constructed with data from the townships' annual budgets.

2014 General Fund Budgets (Adopted)		
	Revenue	Expenditures
West Goshen	\$ 14,642,468	\$ 14,346,287
East Goshen	\$ 9,779,779	\$ 9,692,840
Westtown	\$ 7,988,896	\$ 7,988,896
Thornbury	\$ 1,665,024	\$ 1,665,024

Shares of Revenue

For all of the study communities (in fact, most communities in Pennsylvania), the real property tax and earned income tax provide a majority of general fund revenue. The Earned Income Tax is the single largest source of revenue for West Goshen, East Goshen and Thornbury. In Westtown, the Real Property Tax is slightly larger than the Earned Income Tax.

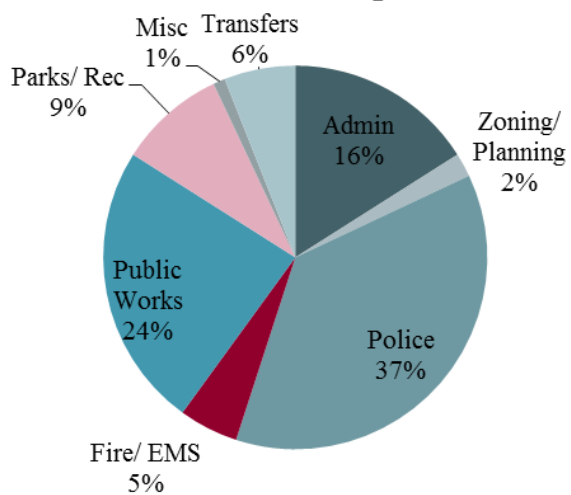




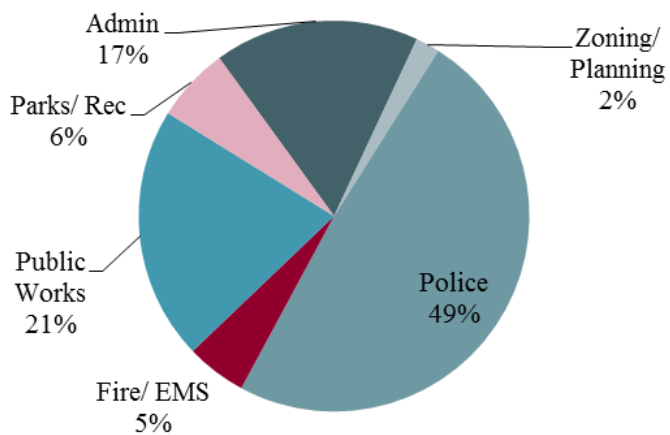
Shares of Expenditures

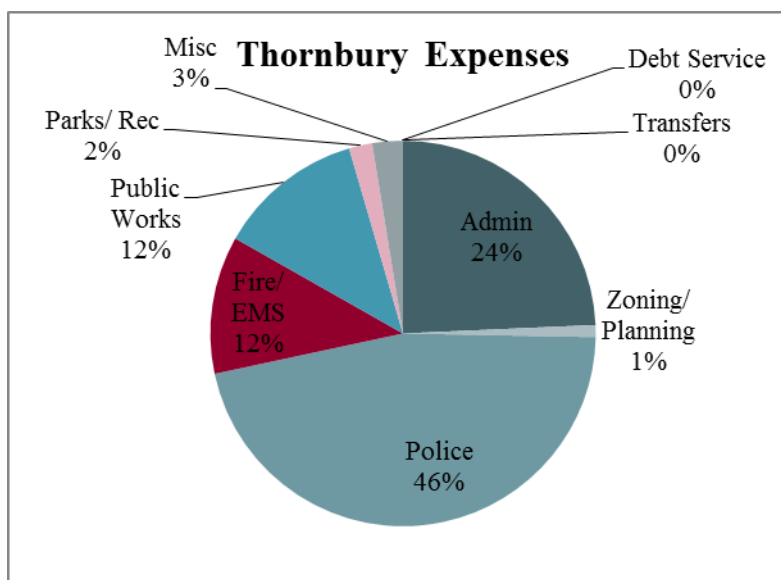
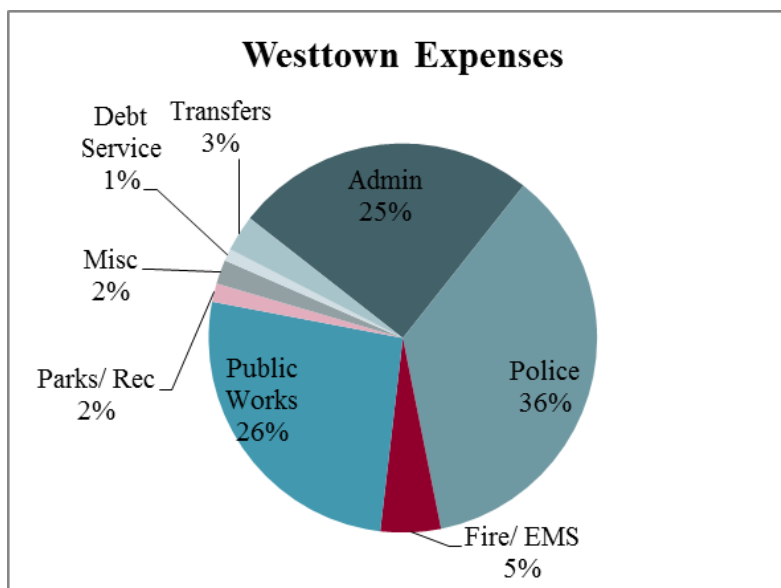
All four communities plan to spend the highest proportion of their general fund total budget on police in 2014. East Goshen budgeted the largest proportion with 49% of their total budget dedicated to policing. Thornbury follows with 46%, and Westtown and West Goshen will spend 36% and 37% on police, respectively.

West Goshen Expenses



East Goshen Expenses





POLICE DEPARTMENT OVERVIEWS

The following section provides brief overviews of both departments in their entirety to provide a foundation for the specific questions the study consultant was asked to consider.

Westtown East Goshen PD Overview

The Westtown-East Goshen (WEGO) Regional Police Department was formed in 1981. It is a full service law enforcement agency that provides police service to Westtown, East Goshen and Thornbury Townships. Westtown and East Goshen are full partners in the management of the

police department. Thornbury contracts with the department for police services and to serve as first responder to all calls in the Township.

Organizational Structure

WEGO is an independent organization governed by a three person board of Police Commissioners. One commissioner is appointed by and is a member of Westtown's township Board of Supervisors. Another is appointed by and a member of East Goshen's township Board of Supervisors. The third commissioner is jointly appointed by both Board of Supervisors of Westtown and East Goshen as a representative of Thornbury. The Thornbury representative is considered the "citizen at large member."

The township managers from Westtown and East Goshen collaboratively provide the primary oversight of the department. The Chief reports to the township managers and is responsible for the day to day operations of the department including the business functions.

Personnel

WEGO has a current staff of 38 sworn officers and 3 administrative staff members. The department has a chief, two lieutenants, six sergeants, 17 full time officers and 12 part time officers.

Administration

The current Chief of Police was hired in 2013 and is responsible for the overall direction of the department and ensuring law and order in the three Townships served by the contractual partnership. One lieutenant oversees the detectives, traffic safety unit and WEGO's role in the regional SWAT team. The other lieutenant is responsible for patrol unit and departmental training. The Administrative Sergeant serves as quartermaster and vehicle and building maintenance officer. He is also responsible for all uniforms, motor vehicles and equipment used by the department. He works with civilian administrative staff on ordering of materials. The department's operational areas are described below.

There is a business manager, project coordinator, and secretary/receptionist. The department is a stand-alone organization and the administrative staff members are responsible for all functions of a business including accounting, budgeting, planning, payroll and reporting on activities. Other key functions in administration include entering information from daily logs, maintaining the crime report log, determining share of time spent in each municipality and scanning permanent records.

Patrol Unit

Patrol unit is the largest unit in the department with three sergeants, 12 full time officers and 12 part time officers. The patrol unit is structured with

one sergeant and four officers working on a rotating platoon system known as the McIntyre schedule. This schedule has been in place for a number of years and results in most weekend shifts being worked by part time officers.

The minimum staffing for the patrol unit is 1 sergeant (or a designated officer in charge) and 3 officers working 8 hour shifts. The shifts change at 7:00 am, 3:00 pm and 11:00 pm. Patrol unit officers focus on patrolling sectors of the three townships including some directed patrols and also performing traffic stops when infractions are observed. The patrol unit officers are the primary responders to 911 calls.

Traffic Safety Unit

There are one sergeant and two officers assigned to the Traffic Safety Unit. The TSU is directed to enforce traffic laws in the community paying particular attention to areas of significant concern. Traffic problems are common and a high priority with Route 202 and traffic heading to Route 1. There are daily reports of problem areas that the TSU investigates, performs heightened enforcement when needed and follows up with the complainants.

The TSU staff work 40 hours per week generally on weekdays with shifts that overlap both the morning and evening rush hours. TSU officers are trained in commercial vehicle enforcement and accident reconstruction. They participate on a shared accident reconstruction team with other Chester County departments.

Criminal Investigative Unit

The Criminal Investigative Unit (CIU) is led by a sergeant and has 3 officers assigned. Additionally, the lieutenant that oversees the unit will also participate on investigations. All investigations are initiated by the officer receiving the report, including patrol unit and where possible the reporting officers will conduct the entire investigation. However, many cases are referred to CIU for their action. The sergeant assigns a detective (including himself) based on the detective's specialties and existing workload.

The CIU is moving to using a computer system (Alert) to manage the case distribution and to track case progress. The program is already used to track all evidence that is either kept on site or when custody is transferred for trial.

School Resource Officer

WEGO assigns one officer for approximately 60 percent of his time to the role of school resource officer. His responsibilities include maintaining a liaison relationship with the West Chester School District and the 15 schools in the three townships. He regularly meets with school

administrative staff and reviews plans for building security and crisis response. He teaches both the DARE program and Life Skills courses to appropriate grade levels. In addition to those tasks, he is the primary contact for community group tours such as the Cub Scouts. When requested by the schools, he will serve as an initial resource for student concerns. He helps conduct 4 crisis drills per year per school. The SRO works 40 percent of his time as a patrol unit officer, although he reports that he often needs to handle phone calls or other interactions related to his SRO role while on patrol.

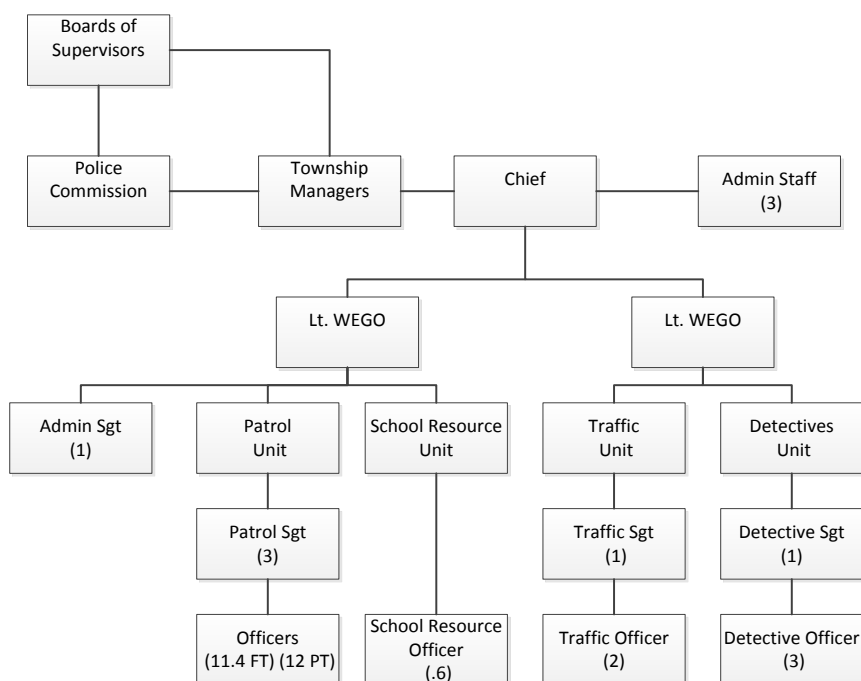
Emergency Response Team

WEGO participates in a regional emergency response team (ERT) with several other Chester County police agencies including West Goshen Police Department (WGPD). Approximately 8 members of the department are members of ERT. The department paid \$10,363 to support the ERT's operation in 2013. The team drills twice a month and has an average of about 15 call outs annually.

Organizational Chart

The following organizational chart presents the department as currently configured. It does not account for temporary assignments or employees out of work for long term issues.

Westtown-East Goshen Regional Police Department (WEGO) Organizational Chart



Vehicles

WEGO was operating a total of 24 vehicles as of December 2013 and the fleet drove a total of 389,441 miles in 2013. Typically, three full time patrol officers (one from each platoon) are assigned to each patrol vehicle. The part time officers are assigned a vehicle when they are assigned a shift. The chief and both lieutenants are assigned a vehicle for their use including taking the vehicle home. The detectives are each assigned a vehicle, which they take home.. There are also three undercover vehicles assigned to the CID. Two of the vehicles are forfeiture vehicles. Traffic officers are assigned a vehicle for use while on duty. All patrol vehicles and all but one traffic vehicle are marked. The other vehicles are unmarked. The current plan is to purchase 4 new vehicles each year and use them to replace older vehicles.

WEGO uses several repair shops and the vehicle dealers to complete the vehicle maintenance.

WEGO Police Vehicles	
Patrol	9
Traffic	3
Detectives	7
Administrative	4
Special OPS	1
Source: Dept. Records	

Equipment

WEGO is a well-equipped police department with a full range of equipment needed to carrying out their tasks. Each officer is assigned a portable radio while on duty. Every patrol vehicle has a patrol rifle, AED, calibrated stop watch, laptop computer and a Digital Ally recording system. Every officer is assigned a pistol, TASER, expandable baton, and OC Spray. The department also has an ENRADD device for monitoring speeding and a license plate reader.

Dispatching

WEGO is dispatched by the Chester County 911 Communications Center. The center handles over 900 emergency calls each day. WEGO is dispatched on a frequency that is shared with several other neighboring police agencies. There is one dispatcher assigned to that group of agencies. Other 911 Center personnel assist with answering the emergency phone calls and looking up records related to the calls.

Unions

The union represents all members of the department below the rank of lieutenant including part time officers. The current union contract was completed in 2013 and expires at the end of 2018. The contract negotiations lead to an impasse between the Police Commission and the Police Union. One of the options considered by the Police Commission to resolve the impasse included the dissolution of the WEGO Regional Police Department. The Union President reports that the relationship with

the Chief and the Township Managers is a positive one, but that there is still some concern that the dissolution option would be considered again in future negotiations.

Calls for Service

One measure of police department activity is generically referred to as Calls for Service (CFS). This is generally taken as a proxy for the overall demand for law enforcement service in the community. In WEGO, the department changed the method of recording calls in 2013 at the direction of the new chief. They began recording more of the police activities as an event that might otherwise just have been noted on a patrol log. This change resulted in a significant increase in recorded calls for service in the community. In 2013, the department responded to an average of 61 incidents per day and a total of 22,303 incidents.

A more detailed discussion of calls for service occurs later in the report when staffing levels for each department are considered.

Budget

The total operating budget of the department in 2013 is \$6.2 million. About 88 percent of the budget is personnel costs. Vehicle costs are about 6 percent of the budget. In inflation adjusted dollars², the budget in 2013 is

WEGO Inflation Adjusted Annual Expense Summary					
	2009	2010	2011	2012	2013
Administrative Salaries	\$ 150,072	\$ 167,108	\$ 166,988	\$ 169,585	\$ 178,709
Uniformed Salaries	\$ 3,150,883	\$ 3,210,317	\$ 3,238,253	\$ 3,093,282	\$ 3,050,858
Benefits	\$ 2,217,803	\$ 1,749,790	\$ 1,673,002	\$ 1,751,117	\$ 1,430,603
Pension	\$ 432,922	\$ 894,302	\$ 448,601	\$ 606,819	\$ 578,760
Miscellaneous-Personnel	\$ 232,613	\$ 205,585	\$ 210,944	\$ 174,777	\$ 210,783
ERT	\$ 10,822	\$ 7,385	\$ 9,999	\$ 6,321	\$ 10,363
Legal Fees	\$ 91,975	\$ 63,529	\$ 63,833	\$ 59,551	\$ 39,280
Office Supplies/Operating	\$ 72,136	\$ 79,077	\$ 53,750	\$ 61,741	\$ 74,798
Special Programs	\$ 34,438	\$ 127,255	\$ 56,635	\$ 36,223	\$ 33,270
Police Supplies	\$ 25,984	\$ 17,661	\$ 20,618	\$ 19,933	\$ 21,347
Contracted Services	\$ 30,622	\$ 20,935	\$ 22,216	\$ 38,582	\$ 49,607
Communication/Radio Maintenance	\$ 57,286	\$ 49,522	\$ 49,067	\$ 45,420	\$ 30,125
Building Expenses (Utilities/Insurance)	\$ 144,271	\$ 139,946	\$ 136,831	\$ 114,282	\$ 139,151
Community Relations/Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicles (Maintenance& Fuel)	\$ 190,139	\$ 214,183	\$ 252,091	\$ 195,948	\$ 220,497
Capital	\$ 151,012	\$ 141,860	\$ 146,786	\$ 147,492	\$ 134,691
Other	\$ 44,064	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,037,042	\$ 7,088,454	\$ 6,549,615	\$ 6,521,073	\$ 6,202,844

Source: Summarized from department budgets and adjusted for inflation. Actual budget included in appendix

² The budgets were adjusted for inflation to show the relative trends of expense in the different categories.

twelve percent less than it was in 2009. The majority of the reduction occurred in the benefits line.

Thornbury Township had a contract for \$741,778 in 2013 that covered 12 percent of the total expenses. Westtown covered \$2.3 million (37 percent) and East Goshen \$2.8 million (45 percent) based on a formula related to police work provided in their communities. The department also received \$202,691 for the Act 205 fund to assist with local pensions. The table shows a summary of the department expenses; a full budget can be found in the appendix.

Police Protection Units (PPUs)

WEGO tracks their officer activity using the police protection unit measurement or PPU. A PPU is one hour of service by a uniformed officer. Each officer in the department (including detectives) tracks all their activities while on duty. The tracking includes not only type of event and action taken, but time and municipality. The reports are shared monthly with the police commission to show where officer activity has occurred and to show that each of the municipalities is receiving the appropriate amount of attention. The PPU process is used to ensure that each Township receives the appropriate share of police activity in a given month.

The department budgeted 62,269 PPUs for 2013 for a daily average of 170.6 hours. The PPU data shows that about 46 percent of activity occurred in East Goshen, 36 percent in Westtown and 18 percent in Thornbury. The amount of activity varies monthly by a few percentage points, but the goal is to share the workload and cost based on the proportions outlined in the agreement. The budgeted share of PPUs for the following year is determined annually in September based on the current year's actual share of PPUs. Once the PPU goal is established, the department manages activity to meet that goal and exceptions greater than a few percentage points are explained at a commission meeting.

West Goshen PD Overview

The West Goshen Police Department (WGPD) is a full service law enforcement agency serving the residents and visitors of West Goshen.

Organizational Structure

WGPD is a municipal department of the Township of West Goshen. The Township Board of Supervisors provides oversight of the department including setting the department's budget. A full time Township Manager provides day to day supervision of the Police Chief. The board receives extensive reports from the Chief on a monthly basis that detail all key performance indicators of the department.

Personnel

WGPD has a staff of 26 sworn officers, 2 civilian administrative staff members, 2 full time dispatchers and 1 part time dispatcher. The sworn staff members include 1 chief, 1 captain, 6 sergeants and 18 police officers.

Administration

The current Chief of Police was promoted from within to the position of Chief in 2011. He has worked for the department since 1981. He is responsible for all activities of the department and reports to the Township Manager. He is assisted by a Captain who provides day to day supervision of the operations of all the department's divisions. The captain is responsible for maintaining the schedules of the officers and manages the purchase of uniforms, equipment and supplies.

There is a full time administrative assistant that assists the chief in conducting the administrative affairs of the department. She is responsible for creating and maintaining the department's budget. She submits requisitions for purchasing, manages the department inventory and the administrative record keeping process. She also responds to requests from the assistant district attorney for records.

There is a full time clerk that assists in the management of many of the paper records of the department including inputting traffic citations and warnings into a computer system, entering the officer's daily logs into a spreadsheet, processing annual alarm registrations and monthly alarm violations, and tracking departmental attendance.

Road Patrol Division

Road patrol is the largest division in the department with four sergeants, and 11 full time officers. The road patrol division is structured with one sergeant and three officers working on a rotating platoon system of 12 hour shifts on a 28 day rotation that includes all officers working days, nights and weekends. Because of long term illnesses and injuries, there is currently one detective and one traffic officer assigned to the patrol division to ensure adequate staffing.

The minimum staffing for the road patrol is 1 sergeant (or a designated officer in charge) and 2 officers working 12 hour shifts. The shifts change at 7:00 am and 7:00 pm. Road patrol officers focus on patrolling sectors of the townships including some directed patrols and also performing traffic stops when infractions are observed. The road patrol officers are the primary responders to 911 calls.

Traffic Safety Division

There is one sergeant and three officers assigned to the Traffic Safety Division. The TSD is directed to enforce traffic laws in the community. Similar to East Goshen and Westtown, traffic problems are also a high priority for West Goshen with a similar long stretch of Route 202 and traffic heading to Route 1. There are daily reports of problem areas that the TSD investigates, performs heightened enforcement when needed and follows up with the complainants.

The TSD staff work 4 ten hour shifts each per week generally on weekdays with shifts that overlap both the morning and evening rush hours. TSD officers are trained in commercial vehicle enforcement and accident reconstruction. They participate on a shared accident reconstruction team with other Chester County departments. The division also participates in stop DUI programs in the county. The sergeant responsible for the TSD is also the county coordinator for the DUI program and WCPD receives reimbursement for overtime he spends administering the grant.

Criminal Investigative Division

The Criminal Investigative Division (CID) is led by a sergeant and there are 3 officers assigned, although two are periodically assigned to patrol reducing the capabilities in half. All investigations are initiated by the officer receiving the report, including road patrol and where possible the reporting officers will conduct the entire investigation. However, many cases are referred to CID for their action. The sergeant assigns a detective (including himself) based on the detective's specialties and existing workload. Detectives rotate the on-call responsibilities.

The CID uses Alert to manage the case distribution and to track case progress. The program is also used to track all evidence that is either kept on site or when custody is transferred for trial. There is a secure evidence room with all items in it barcoded, recorded in the Alert system and linked to the case. Only the sergeant has access to the room on a routine basis. The CID assists the patrol division in processing prisoners that are brought to the station for booking.

Juvenile and Community Policing

WCPD assigns one officer fulltime to the role of juvenile and community police officer. (During summer months, he moves to a platoon in the patrol division.) His responsibilities include maintaining a liaison relationship with the West Chester School District and the 5 public schools and many private schools in the township. He regularly meets with school administrative staff and reviews plans for building security and crisis response. In addition to those tasks, he is the primary contact for community group tours such as the Cub Scouts. He meets regularly with the managers of the banks to provide employee education.

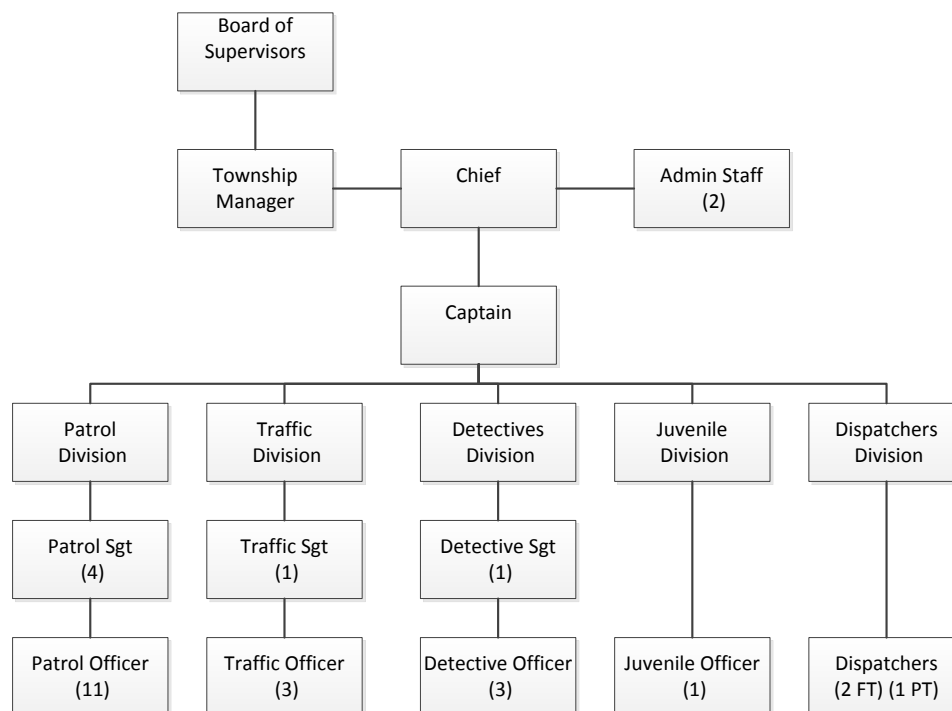
When requested by the schools, he will serve as an initial resource for student concerns and is in the high school nearly every day to assist. He helps conduct crisis drills at each school. He also has a relationship with a large apartment complex with more than 800 students who attend West Chester University.

Emergency Response Team

WGPD has about 8 officers including the Captain that participate on the regional Emergency Response Team (ERT.) Several of the ERT vehicles are stored in a secure garage facility at WGPD. There are also weapons, robots and other ERT equipment stored at WGPD.

Organizational Chart

West Goshen Police Department (WGPD) Organizational Chart



Vehicles

WGPD owns 22 vehicles as of March, 2014. In 2013, the vehicles were driven 236,775 miles. This is down from 247,862 in 2012 and 264,774 in 2011.

WGPD has been expanding their fleet with a goal of assigning two officers to each patrol vehicle under the premise that they will care for the

vehicles better and will be used less allowing them to last a longer time period. The chief and captain are both assigned a vehicle that they can use at all times. Detectives are assigned a vehicle, but can only take it home when they are on call.

WGPD uses the DPW to conduct much of the routine maintenance for the vehicles. The larger parts (such as tires and alternators) are purchased by WGPD. WGPD also retains agreements for outside servicing of the vehicles for transmissions, electrical issues, and body work.

WGPD Vehicles		
	Marked	Unmarked
Administrative	0	3
Patrol	8	1
Community Relations	1	
Detectives	0	4
Traffic	2	2
Training/Spare	0	1
Totals	11	11
Source: Department Data		

Equipment

WGPD is a well-equipped police department with a full range of equipment needed to carrying out their tasks. Each officer is assigned a portable radio while on duty. Every patrol vehicles has a patrol rifle, shot gun, AED, calibrated stop watch, laptop computer and in car camera recording system. Every officer is assigned pistol, TASER, expandable baton, and OC Spray.

The department also has an ENRADD device for monitoring speeding and specialized measuring equipment for accident reconstruction. There is extensive equipment necessary for collecting evidence and processing a crime scene.

Dispatching

WGPD has its own dispatchers for approximately 80 hours per week (Monday through Friday from 0700 to 2300) and uses the Chester County 911 Center at all other hours. The two full time dispatchers are replaced by a part time dispatcher when on vacation. However, if the part time dispatcher is not available, they will revert to the County.

The dispatcher receives information from the 911 center over a computer link and contacts them with any questions. When WGPD has a dispatcher on duty, they operate on a separate radio talk group. However, when there is no WGPD dispatcher, the officers use a talk group with several neighboring departments including WEGO.

The dispatcher records all pertinent information related to the call in the 911 center's computer system and also starts the incident record in the Alert software. The latter task saves officers time when they are entering

incidents into the database. The dispatcher also serves as a receptionist for anyone who walks into the department during their hours.

Union

All officers and sergeants at WGPd are represented by a union. Their current 5 year contract will expire at the end of 2014. The union president reports that relationships with the Township Supervisors, Township and Chief are generally positive.

Calls for Service

In 2013, the department responded to an average of 66 incidents per day and a total of 24,134 incidents. This was an increase of about 7 percent over the prior year and also about 7 percent higher than the average for 2010 to 2013. A more detailed discussion of calls for service occurs later in the report when staffing levels for each department are considered.

Budget

The total budget of the department in 2013 is \$5.2 million. When adjusting for inflation, the budget is about 6 percent higher in 2013 than it was in 2009. About 89 percent of the budget is personnel costs. Vehicle costs are about 3 percent of the budget. The budget in 2013 is fifteen percent more than it was in 2009. The majority of the increase occurred in the salary, benefits and pension lines. A full budget can be found in the appendix. The police budget does not include \$131,000 for post-retirement health benefits that is paid from elsewhere in the Township's budget.

West Goshen Inflation Adjusted Annual Expense Summary					
	2009	2010	2011	2012	2013
Administrative Salaries	\$ 226,417	\$ 232,074	\$ 285,048	\$ 233,376	\$ 241,926
Uniformed Salaries	\$ 2,690,757	\$ 2,920,540	\$ 2,995,611	\$ 2,944,099	\$ 2,853,480
Benefits	\$ 956,118	\$ 1,073,139	\$ 950,449	\$ 1,038,313	\$ 1,041,937
Pension	\$ 350,143	\$ 370,728	\$ 387,945	\$ 391,384	\$ 449,876
Miscellaneous-Personnel	\$ 80,877	\$ 65,334	\$ 65,225	\$ 72,569	\$ 71,667
ERT	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies/Operating	\$ 80,194	\$ 81,652	\$ 77,433	\$ 77,649	\$ 81,075
Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Ammunition	\$ 14,877	\$ 9,083	\$ 11,647	\$ 13,339	\$ 14,001
Contracted Services	\$ 54,464	\$ 65,733	\$ 61,851	\$ 64,455	\$ 71,191
Communication/Radio Maintenance	\$ 53,147	\$ 51,995	\$ 58,384	\$ 58,860	\$ 49,298
Building Expenses (Utilities/Insurance)	\$ 127,028	\$ 129,613	\$ 113,852	\$ 114,646	\$ 115,781
Community Relations/Advertising	\$ 11,906	\$ 10,431	\$ 14,409	\$ 11,210	\$ 14,569
Vehicles (Maintenance, Fuel, Capital)	\$ 129,401	\$ 156,978	\$ 181,393	\$ 189,172	\$ 160,524
Other	\$ 165,431	\$ 158,525	\$ 117,283	\$ 206,117	\$ 85,899
Total	\$ 4,940,760	\$ 5,325,826	\$ 5,320,531	\$ 5,415,190	\$ 5,251,224

Crime Context

Crime that is reported to police is recorded as part of a Uniform Crime Report (UCR) that is then shared with state and federal agencies. Both departments assign a UCR code to each law enforcement activity, yet only some of the events are considered a crime. The table below shows the number of events recorded as Part 1 and Part 2 crimes for both departments for 2012 and 2013. The information is drawn from database reports provided by the departments.

	WEGO			West Goshen		
	2012	2013	Total	2012	2013	Total
Part 1 Total	344	293	637	446	410	856
Criminal Homicide	0	0	0	0	2	2
Forcible Rape	1	1	2	1	6	7
Robbery	6	2	8	1	0	1
Aggravated Assault	11	8	19	28	27	55
Burglary	50	25	75	38	24	62
Larceny	265	247	512	361	342	703
Motor Vehicle Theft	11	9	20	16	9	25
Arson	0	1	1	1	0	1
Part 2 Total	826	731	1,557	819	760	1,579
Other (Simple) Assaults	11	15	26	4	5	9
Forgery and Counterfeiting	9	6	15	2	8	10
Fraud	145	137	282	100	73	173
Embezzlement	0	1	1	1	0	1
Stolen Property	6	7	13	2	1	3
Vandalism	158	111	269	143	129	272
Weapons	1	1	2	1	5	6
All Other Sex Offenses	11	12	23	5	5	10
Drug Laws	64	76	140	42	44	86
Offenses Against the Family or Children	4	1	5	0	1	1
Driving While Impaired	43	51	94	60	62	122
Liquor Laws	7	7	14	18	18	36
Public Drunkenness	18	7	25	73	66	139
Disorderly Conduct	271	236	507	186	179	365
All Other Offenses	78	63	141	182	164	346
Source: WEGO & West Goshen PD Call Logs						

Part 1 Crime is relatively low in both communities when compared to the rest of Chester County, Pennsylvania and United States Cities with a population between 25,000 and 50,000. The table below shows the rate in terms of reported crimes per 1,000 residents. Per Thousand residents is a convenient method to give a general comparison between communities.

However, population is only one factor that drives criminal activity. Other factors include commercial activity, traffic, and presence of educational institutions. With its higher number of businesses and higher traffic volume, it is anticipated that West Goshen would have a higher rate of criminal activity than the townships served by WEGO.

Comparison of Crime Rates per Thousand Residents		
	Part 1 Violent Crime	Part 1 Property Crime
WEGO	0.5	9.5
WGPD	1.4	17.7
Chester County	4.1	22.1
Pennsylvania	3.5	21.7
U.S. Suburban cities 25k to 50k population	2.5	25.7
Source: FBI Crime statistics 2012, and agency data		

Police Activities

Generically speaking police activities are described as calls for service because police officers provide a reactive response to the communities concerns. However, both WEGO and WGPD provide extensive proactive and preventive services to their jurisdictions. They also take the time to document their activities using a records management system. The table below shows the activities recorded for both departments for the past two years. As noted previously, WEGO changed their reporting criteria in 2013 resulting in a higher number of reported events. The increase resulted from recording more special patrols and traffic events. After WEGO changed their reporting criteria it became very similar to WGPD's criteria. There are minor variations as to how categories are applied in non-criminal cases, but the information from both appears consistent enough to allow for cross department comparison.

The departments categorize their calls using two separate lists of categories. WEGO uses 250 codes and WGPD uses 335 codes. In order to provide an overview of police activities, the codes were categorized into 29 summary categories. Most of those categories are self-explanatory; however brief explanations of some are included below.

- Admin category included calls categorized as administration, additional information, general reports, and follow up information
- Special Patrols included school checks, vacation property checks, extra requested patrols, park and walks, and directed patrols

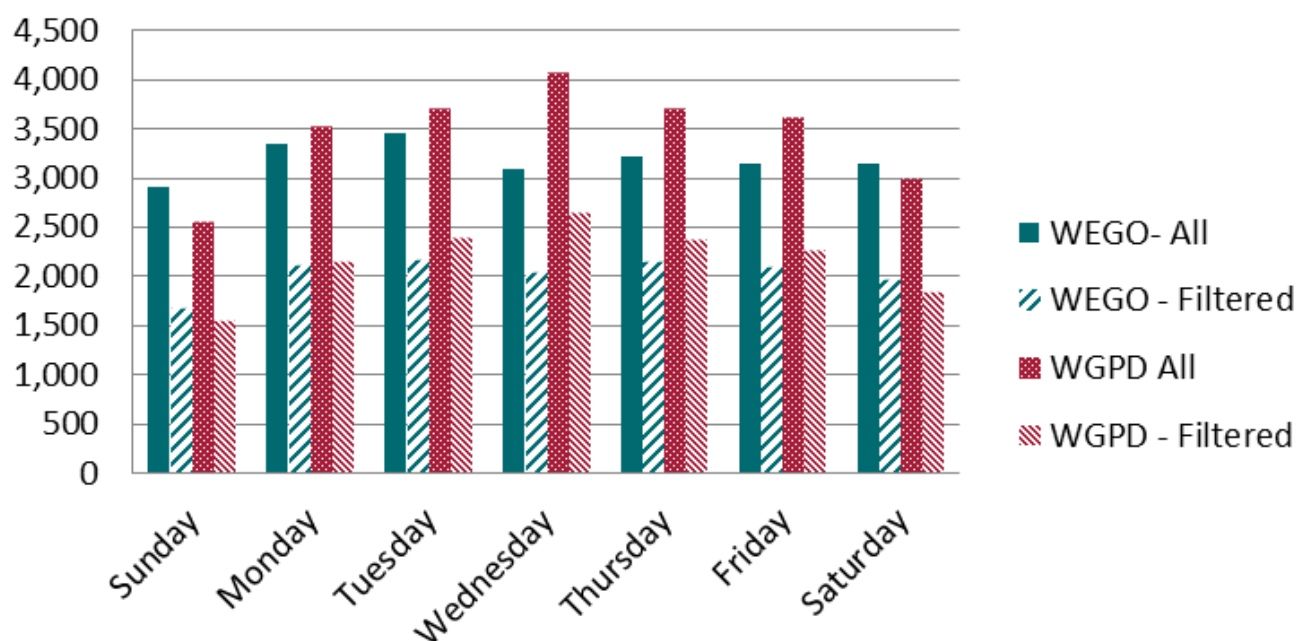
- The Traffic category included parking complaints, traffic complaints, disabled vehicles, and traffic enforcement warnings.
- The Other category includes a variety of calls such as Attempt to Locate, Custody Disputes and Community Relations

Summary of Reported Police Events						
	WEGO			West Goshen		
	2012	2013	Total	2012	2013	Total
Part 1 Violent	18	12	30	31	35	66
Part 1 Property	326	281	607	415	375	790
Part 2 Violent	27	29	56	10	16	26
Part 2 Property	318	262	580	248	211	459
Part 2 Drugs	64	76	140	42	44	86
Part 2 DWI	43	51	94	60	62	122
Part 2 Other	85	70	155	200	182	382
Part 2 Disorderly	289	243	532	259	245	504
911 Hang-up	243	163	406	203	145	348
Admin*	1,288	1,353	2,641	2,639	2,476	5,115
Alarms	1,144	1,045	2,189	1,114	1,106	2,220
Ambulance	2,394	2,304	4,698	1,316	1,290	2,606
Animal Complaints	357	285	642	207	205	412
Assist Other Agencies	272	287	559	461	401	862
Citation	1,453	2,202	3,655	2,060	2,694	4,754
Civil	0	57	57	53	66	119
Dispute	303	281	584	538	508	1,046
Fire	63	71	134	134	101	235
Keys Locked	180	159	339	249	236	485
Lost	99	99	198	131	124	255
Motor Vehicle Accident	741	781	1,522	1,058	1,072	2,130
Other	289	373	662	238	227	465
Problem or Hazard	30	29	59	287	249	536
Special Patrols*	2,304	6,742	9,046	5,201	6,484	11,685
Suspicious Activity	770	814	1,584	471	420	891
Township Ordinance	39	52	91	11	11	22
Traffic	2,215	4,001	6,216	4,561	4,949	9,510
Warrants	20	42	62	51	66	117
Wellbeing Check	195	137	332	153	134	287
Unknown	3	2	5	0	0	0
Total	15,572	22,303	37,875	22,401	24,134	46,535
Excl. Admin & Special	11,980	14,208	26,188	14,561	15,174	29,735
<i>* Excluded to consider responses to time sensitive concerns only for IACP</i>						
<i>Source: WEGO & West Goshen PD Data</i>						

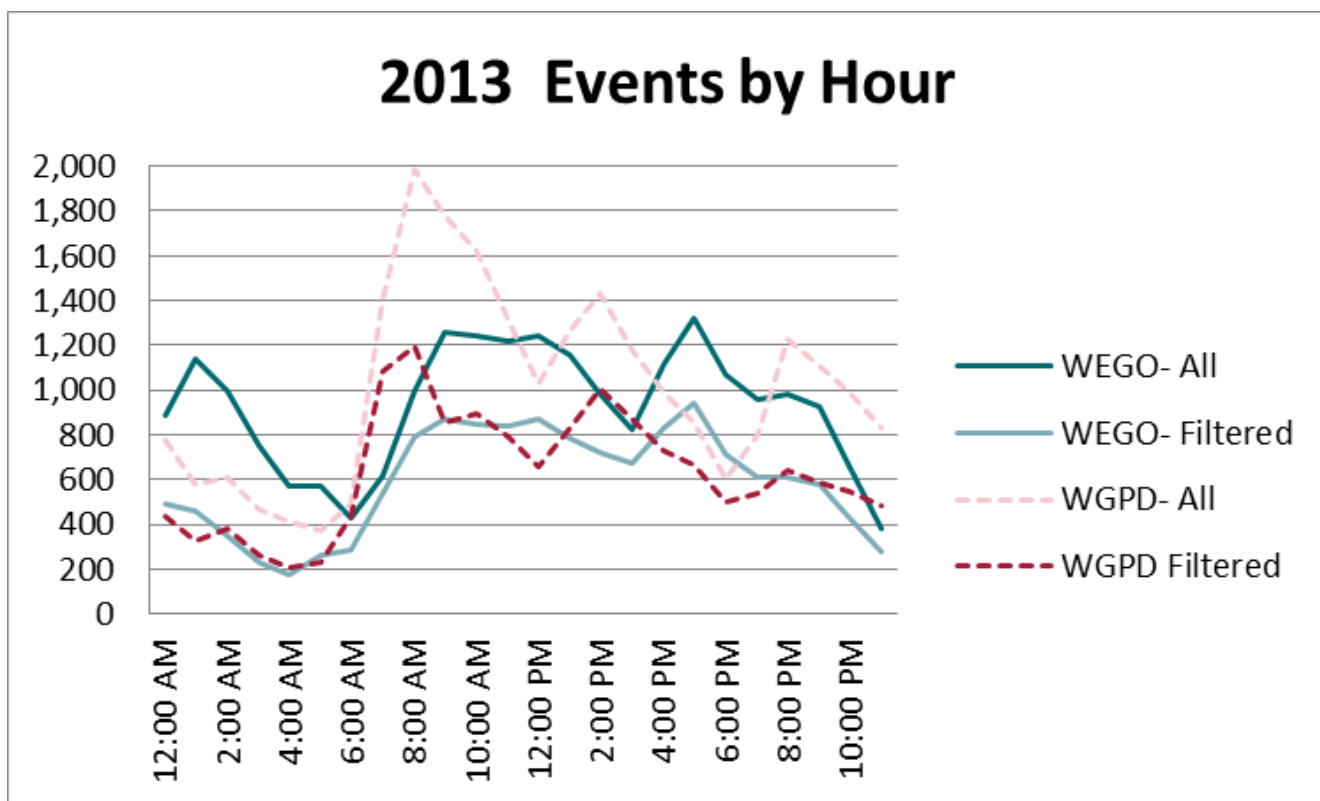
Both departments conduct property checks, directed patrols, park and walks that are grouped in this table as “Special Patrols.” This combined category is the single largest event classification. Traffic concerns and citations (usually related to traffic) are the second and fourth most common events. Administrative tasks (such as general reports, administration, additional/follow up information), ambulance calls, alarms and motor vehicle accidents round out the top seven event categories. These seven event types account for 80 percent of the workload for the two departments in the last two years. Although individually, no reported crime would be in the top 6 events, when all Part 1 and Part 2 Criminal Events are considered together, they account for about 5 percent of the events for the two departments. Another way to say it is that 1 in 20 calls is reported as a crime.

Police events do not occur at consistent times of the day or day of the week. WGO is noticeably busier on weekdays than it is on weekends, however WEGO has a more even distribution. This is likely a factor of the business in the community and the increased volume of traffic during the week. The graph shows the total volume of events and also filters out the non-time sensitive issues such as special patrols and administrative tasks. Only 2013 is considered in this graph because the change in reporting at WEGO prevents comparison across multiple years.

2013 Events by Day of Week



The call shift across hours of the day is also noticeable with few events happening in overnight hours. However, both departments show a spike in activity shortly after shift changes. When non-time sensitive events are filtered out, the demand has lower spikes in activity.



Both departments have static levels of road patrol officers, but they do have additional staffing from traffic officers during the busier hours of the day.

There is no noticeable difference in the number of police events for either jurisdiction based on the months of the year.

Traffic Safety Unit Activities

Both departments have dedicated traffic safety units that patrol the roadways of their townships. The TSU/TSD officers have specific responsibilities to follow up on citizen concerns related to speeding and erratic driving. The officers in the unit work variable schedules to respond to the traffic concerns. They generally work weekdays when there is additional traffic on the roadways such as the morning and evening rush hours and around school dismissals.

Summary of Reported Police Events 2013 - Traffic/ Patrol Split						
	WEGO			West Goshen		
	Traffic	Patrol	Total	Traffic	Patrol	Total
Part 1 Violent	0	12	12	3	32	35
Part 1 Property	2	279	281	15	360	375
Part 2 Violent	0	29	29	2	14	16
Part 2 Property	3	259	262	12	199	211
Part 2 Drugs	2	74	76	3	41	44
Part 2 DWI	2	49	51	8	54	62
Part 2 Other	0	70	70	15	167	182
Part 2 Disorderly	4	239	243	9	236	245
911 Hang-up	1	162	163	8	137	145
Admin*	0	0	0	0	0	0
Alarms	15	1,030	1,045	97	1,009	1,106
Ambulance	16	2,288	2,304	72	1,218	1,290
Animal Complaints	5	280	285	15	190	205
Assist Other Agencies	11	276	287	52	349	401
Citation	749	1,453	2,202	1,018	1,676	2,694
Civil	0	57	57	3	63	66
Dispute	1	280	281	26	482	508
Fire	1	70	71	10	91	101
Keys Locked	1	158	159	18	218	236
Lost	1	98	99	9	115	124
Motor Vehicle Acciden	66	715	781	436	636	1,072
Other	0	373	373	19	208	227
Problem or Hazard	0	29	29	59	190	249
Special Patrols*	0	0	0	0	0	0
Suspicious Activity	6	808	814	29	391	420
Township Ordinance	0	52	52	1	10	11
Traffic	275	3,726	4,001	1,829	3,120	4,949
Warrants	3	39	42	4	62	66
Wellbeing Check	0	137	137	8	126	134
Unknown	2	0	2	0	0	0
Total	1,166	13,042	14,208	3,780	11,394	15,174
* Excluded to consider responses to time sensitive concerns only						
Source: WEGO & West Goshen PD Data						

The activities of traffic officers were compared to the activities of the traditional road patrol for 2013. Their activities were sorted based on the officer's permanent assignment to the TSU or road patrol and would not account for the fact that a TSU officer might be working a road patrol shift as overtime or to cover an illness. WGPD TSD officers work frequently in the road patrol role as the department is confronting long term illnesses

and injuries that have required TSD officers to work road patrol to meet minimum staffing goals.

In the WEGO TSU, the sergeant and two full time officers plus some part time officers responded to 8 percent of the department's time sensitive police activities. The remaining three sergeants, 12 full time officers and 12 part time officers responded to the other 92 percent of the time sensitive police activities. Therefore, the WEGO TSU officers were heavily focused on traffic with only 11 percent of their events being non-traffic situations. However, patrol officers were still heavily active in the area of traffic enforcement with nearly 40 percent of their work related to traffic enforcement.

In WGPS, the sergeant and three officers accounted for 25 percent of the time sensitive police activities. As noted, some of the activities were recorded by officers normally assigned to the TSD but working on road patrol shifts. 75 percent of the TSD activities were apparent traffic related issues. Officers assigned to the road patrol have about 40 percent of their workload related to traffic concerns.

Although TSU/TSD officers have specific assigned tasks when they are working and they have specific training to support them in conducting their tasks, the TSU/TSD officers will respond to other requests for service when needed and are used by the department to augment patrol. Both TSU/TSD and road patrol are tasked with responding to immediate public needs and patrolling for other public safety concerns while not handling a specific task. Therefore, when considering the overall workload of the department, our analysis will consider both TSU/TSD officers and road patrol officers to be equivalent.

STAFFING AND PERSONNEL COSTS

As noted in the discussion of the budgets, the staff of any police department is by far the largest cost driver. There is no definitive answer as to the "right" number of police officers needed to provide service to a community because every community is different and the level of expected service ranges widely. Both WGPS and WEGO provide an exceptionally high level of service and focus on providing high value to the communities they serve. The police departments provide services such as vacation property checks and gaining access to locked-out vehicles that are not necessary to public safety, but are in response to a desired quality of life in the community. The current staffing levels of the department have developed over a period of time to meet the needs of the community.

Existing Staffing Levels			
	WEGO	WGPD	Total
Chief	1	1	2
Captain/Lieutenants	2	1	3
Patrol Sergeants	3	4	7
Traffic Sergeants	1	1	2
Detective Sergeants	1	1	2
Administrative Sergeants	1	0	1
Patrol Officers (FT)	11.4	11	22.4
Traffic Officers	2	3	5
Detective Officers	3	3	6
Patrol Officers (PT)*	12	0	12
Juvenile/Community Officer**	0.6	1	1.6
Sworn	38	26	64
<i>Road (Traffic and Patrol Sgt and Ofc)FTE</i>	<i>26.0</i>	<i>19</i>	<i>45.0</i>
Admin Staff	3	2	5
Dispatchers (FT)	0	2	2
Dispatchers (PT)	0	1	1
Total Employees	41	31	72.0
Total FTE	37.6	31.0	68.6
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 9.7 FTE in 2013 and 7.4 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			

Recommended Staffing Levels

Determining the optimum number of patrol officers for a police department is not an exact science. The International Association of Chiefs of Police (IACP)³ developed a formula in the early 1970's that is widely accepted across the industry as a benchmark for *minimum staffing levels* required to handle public safety concerns in a community. This report uses their formula. However, the assumptions that govern the inputs to the formula must be clearly defined or the formula could produce widely different outputs. For instance, the IACP standard for what constitutes a call for service is understood to be a specific time sensitive request for service that requires action from an officer and they are unable to respond to another event during that time. These would include activities such as a domestic complaint, a suspicious person or traffic accident.

However, some communities (including those in this study) define a call for service much more broadly. The Current Level of Service (CLS)

³ Reference on IACP methodology included in appendix.

model estimates staffing levels using the IACP formula but attempts to cover a full range of service and not just time sensitive issues. It uses the same calculations as the IACP model, but the focus is on providing a high level of service and thus inputs include activities that might be considered proactive or non-public safety related. For instance a check of house where the homeowner is on vacation, an extra patrol of a business area at the request of management or observing traffic for potential infractions are recorded as a call for service by both WEGO and WGPd, but would not be considered a call for service by IACP.

The table below highlights the impact of calculating the necessary (IACP) and/or desired (CLS) number of officers in the community based on the different assumptions of what constitutes a call for service. The inputs and calculations for the formula are described below:

- **Calls for service** is the first key data element for the formula and is provided by the departments. Each police department records their activities differently and comparison across communities is difficult. In our analysis, we used the raw value of calls for service and we also filtered out non-time sensitive events to focus on the immediate demand for service in the community for the IACP model. All recorded calls were considered for the CLS model.
- **Total calls including back up** is calculated by increasing the call volume by 10 percent to account for calls where a second officer is needed to safely respond (e.g. domestic disputes and violent crime). This is not included in the IACP formula but is used in this study to account for the additional police activity when officers need to assist each other.
- **Annual Time on calls** is calculated by multiplying the number of calls by the fraction of an hour spent on the calls. The IACP suggests that 45 minutes can be used when there is no existing data. However, both departments require their officers to keep a log of activities. Using a sample of officer's shift activity logs provided by each department, the average time recorded on calls for WGPd was 19 minutes and WEGO was 26 minutes. These logs included all patrol activities from property checks to domestic violence. To establish a more conservative model, 30 minutes was used for the calculations. For the calculations, we use 0.5 for the estimated half an hour spent on each call.
- **Patrol Factor** is a calculated ratio to account for the fact that officers spend 70 percent of their time on preventative patrol, writing reports or waiting for a call for service and 30 percent of their time actually responding to or handling calls for service. This ratio was used after reviewing call logs for both departments for a three month time period to show that road officers spend about 30 percent of their time on calls for service and 70 percent on other activities. This is slightly more time on preventative patrol than the IACP suggests using two-thirds on patrol, one third on calls.

- **Time on Tasks** is the number of hours officers spend on calls for service or actively patrolling calculated by multiplying the **Patrol Factor** times the **Annual Time on Calls**.
- **Patrol Shift Hours** is the number of hours in an officer's shift. WEGO works eight hour shifts, WGPD works twelve hour shifts, and for the combined department 12 hour shifts were used.
- **Annual Patrol hours** is the number of shift hours multiplied by 365.
- **Patrol Elements** is the number of patrol posts needed to handle the **Time on Tasks** based on the **Annual Patrol Hours**.
- **Scheduled Hours** is the number of hours officers are scheduled to work in a year. Both contracts are based on 40 hour work weeks.
- **Average leave taken** is based on vacation, sick time, personal time and other time off. The model included WGPD's chart time to account for longer work weeks with the 12 hour shifts. The WGPD time off was used for the combined model. **Annual Hours** available to work is calculated by subtracting **Average Leave Taken** from **Scheduled Hours**.
- **Officers Needed per Element** is the number of officers needed to staff a patrol element based on dividing the **Patrol Hours** by **Annual Hours**.
- **Projected Road Patrol Elements** is the calculated number of officers needed to meet the **Total Calls**. This projected number is based on the assumptions stated above and is designed to provide a reference for management decisions.
- **Current Road Patrol** staff is based on the current table of organization
- **Difference** is the difference between the calculated staffing levels and the current level. This is presented for both the CLS and IACP levels of service.

Staffing Estimation for WEGO

Staffing Analysis for Police Departments - WEGO		
Category	CLS	IACP
Calls for service	22303	14208
Total Calls including Backup	24533	15629
Annual Time on Calls (in hours)	12267	7814
Patrol Factor	3.33	3.33
Time on Tasks	40848	26022
Patrol Shift Hours	8	8
Annual Patrol Hours	2920	2920
Patrol Elements	14.0	8.9
Scheduled Hours	2080	2080
Average Leave Taken	257	257
Annual Hours Available to work	1823	1823
Officers Needed per Patrol Element (Availability Factor)	1.6	1.6
Projected Road Patrol Elements	22.4	14.3
Current Road Patrol Staff (Ptl and Sgt)	17.4	17.4
Part Time Staff	5.2	5.2
Total FTE of Police Staff	22.6	22.6
Difference	+ 0.1	+ 8.3

Based on the formula, WEGO is appropriately staffed to meet the current level of service that is provided in the community. Using the IACP assumptions of what constitutes a time sensitive and/or public safety related issue, WEGO could reduce the force by about eight officers. Obviously, reducing officers would require a change in philosophy and policy about what constitutes an acceptable level of service for the community. The impact of a reduction in force would lead to less proactive patrolling and not being able to offer assistance on other non-time sensitive issues. It is likely that the community would not be “less safe”, but that residents would not be able to expect the same high level of service to assist with other matters such as unlocking car doors, proactive checks on homes while residents are away, etc.

Neither of these estimates account for the variability of demand noted elsewhere in the report. For instance, WEGO could consider reducing the number of officers working on overnight shifts because of the significantly reduced demand overnight. The staffing could then be redeployed to other areas such as school resource officers or traffic safety during weekday hours. However, the redeployment would be subject to either a negotiation between labor and management.

Staffing Estimation for WGPD

Staffing Analysis for Police Departments - WGPD		
Category	CLS	IACP
Calls for service	23268	14868
Total Calls including Backup	25595	16355
Annual Time on Calls (in hours)	12797	8177
Patrol Factor	3.33	3.33
Time on Tasks	42615	27255
Patrol Shift Hours	12	12
Annual Patrol Hours	4380	4380
Patrol Elements	9.7	6.2
Scheduled Hours	2080	2080
Average Leave Taken	361	361
Annual Hours Available to work	1719	1719
Officers Needed per Patrol Element (Availability Factor)	2.5	2.5
Projected Road Patrol Elements	24.8	15.9
Current Road Patrol Staff (Ptl and Sgt)	19.0	19.0
Difference from Staffing Projection	-5.8	+ 3.1

Based on the output of the two models, WGPD staffing is currently between the CLS and IACP suggested levels. Based on the current level of service provided in the community, WGPD is likely understaffed by about six officers in total (patrol and traffic combined). However, maintaining the current staffing level or reducing it by as much as three officers is possible to meet suggested minimum staffing requirements to handle time

sensitive and/or public safety related calls. The implication of a reduction in force would be that proactive patrolling or assisting other non-time sensitive issues would only happen when officers were not engaged in time sensitive calls. These estimates do not account for the variability of demand noted elsewhere in the report. For example, WGPD has a greater demand for services during the middle of the day and during rush hours and could look at reallocating resources from lower demand times to that time period rather than an across the board increase in staff.

Staffing Estimation for a Combined Department

Staffing Analysis for Police Departments - Combined		
Category	CLS	IACP
Calls for service	45571	29076
Total Calls including Backup	50128	31984
Annual Time on Calls (in hours)	25064	15992
Patrol Factor	3.33	3.33
Time on Tasks	83463	53301
Patrol Shift Hours	12	12
Annual Patrol Hours	4380	4380
Patrol Elements	19.1	12.2
Scheduled Hours	2080	2080
Average Leave Taken	361	361
Annual Hours Available to work	1719	1719
Officers Needed per Patrol Element (Availability Factor)	2.5	2.5
Projected Road Patrol Elements	48.6	31.0
Current Road Patrol Staff (Ptl and Sgt)	41.6	41.6
Difference from Staffing Projection	-7.0	+ 10.5

A combined department would be responsible to handle the same events as the two departments handle currently. Estimating the required staffing level for a combined department can be done using the same formula. Based on the formula a combined department would need seven additional officers to meet the demands of the current levels of service provided in each community. However, current combined staffing levels exceed the minimum staffing requirements suggested by the IACP criteria that

suggest that strictly public safety operations could be conducted with ten fewer officers.

Recommended Staffing for Detective Units

Staffing levels for detective positions is a qualitative analysis more than an analysis of workload. Road patrol officers are the primary investigators of most events, and only the more complex cases are referred to the CID.

During interviews, both detective sergeants indicated that their current authorized staff was adequate for most of the tasks they were asked to undertake. However, in WGPD one detective has been assigned to the patrol division for an extended period of time which has decreased the capability of the division and caused a delay in certain cases being fully investigated.

Neither department indicated an extensive backlog of cases and both chiefs were generally satisfied with the results of the CID in both departments. Given the lack of evidence to the contrary, we have no basis to recommend a change in staffing. However, a combined department with a consolidated CID would allow for detectives to become more specialized and may improve their processing of cases. Additionally, both departments indicated that drug related crimes seem to be on the rise and these are time consuming to investigate.

Existing Staffing & Attrition

Employment records (both hire and separation dates) were reviewed to determine the current attrition rate for both police departments. WGPD and WEGO provided a list of all past and current employees from 2004 to 2014 including any hire and separation dates. For purposes of this analysis, the separation date from either department included all personnel that permanently left the department (e.g. retired, fired, or resigned for any personal reason) during that ten year period. This data is summarized in the table below.

Based upon the information provided, WEGO and WGPD have a combined 29 current full time equivalent (FTE) patrol officers (sergeants and above were excluded). Over the ten year period the two departments have averaged a combined total of 28.6 FTE patrol officers for the departments. The attrition rate was calculated to understand the rate at which employees have separated from the police departments over the past ten years. The attrition rate was calculated as follows:

Rate =	Average Number of Employees that Separated from Department	X 100
	Average Number of Employees Employed Over 10 Years	

Using this calculation, the average annual attrition rate for the two departments combined is 3.15%. This leads to a projected attrition of about one officer every other year for a combined department. However, this rate is not steady as WEGO has a number of officers with 11 to 13 years' experience that will likely lead to an increased rate of attrition in about 10 to 12 years.

Attrition Rate for WEGO, WGPD and Combined														
		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Average # of Employees	Attrition Rate for 10 Year Average Employees
WEGO	Patrol Officers Employed	13	12	12	12	13	12	11	12	12	13	12	12.2	
	Officers that Left Department	1	0	0	1	0	1	1	0	0	1	1	0	
	Attrition Rate	7.69	0	0	8.33	0	8.33	9.09	0	0	7.69	8.33	0	4.50%
WGPD	Patrol Officers Employed	12	12	12	15	17	19	19	19	20	19	17	16.45	
	Officers that Left Department	0	1	0	0	0	0	0	0	1	1	1	0	
	Attrition Rate	0	8.33	0	0	0	0	0	0	5	5.26	5.88	0	2.23%
Combined	Patrol Officers Employed	25	24	24	27	30	31	30	31	32	32	29	28.64	
	Officers that Left Department	1	1	0	1	0	1	1	0	1	2	2	0	
	Attrition Rate	4	4.17	0	3.7	0	3.23	3.33	0	3.13	6.25	6.9	0	3.15%

Source: Department Documents

Police Staffing to Support Future Land Use

Population data trends are one method for evaluating the adequacy of existing and future police staffing, vehicle and facility needs. This section evaluates the police department's staffing needs based upon existing and future development in the Townships of West Goshen, East Goshen, and Westtown⁴. The information utilizes demographic and job growth data, building permit data, as well the anticipated project approvals pending in each community to estimate future police staffing needs. Service population is a measure commonly used to incorporate job and resident growth into allocations for police staffing, vehicle and facility need.

Population data was collected to examine the growth in each of the communities. As shown in the table below each of the three communities

⁴ Thornbury Township was not included in this aspect of the study by the study team.

has experienced population growth since the year 2000, at a rate that is more than the Philadelphia area, but slower than Chester County or the country.

Population Change				
	2000	2010	2012	2000-2012 Percent Change
Westtown	10,352	10,827	10,841	4.7%
West Goshen	20,495	21,866	22,150	8.1%
East Goshen	16,824	18,026	18,076	7.4%
Chester County	433,501	499,126	509,468	17.5%
Philadelphia Area	5.68 million	5.97 million	6.02 million	5.8%
United States	281 million	309 million	316 million	11.5%
Source: U.S. Census Data				

The national supply of housing in recent years has significantly slowed due to the 2008 recession. However, an examination of the annual building permits for the past three years since the 2010 US Census show this growth trend has remained constant in each of the three communities. While both Westtown and East Goshen have received a steady growth of residents over the last few years, West Goshen has seen the greatest number of residential building permits issued.

Annual Residential Building Permits				
	Year	Single-Family	Multi-Family	Total Units Authorized by Building Permit Per Year
Westtown	2011	0	0	0
	2012	3	0	3
	2013	5	0	5
West Goshen	2011	34	7	41
	2012	61	0	61
	2013	67	0	67
East Goshen	2011	2	0	2
	2012	3	0	3
	2013	6	0	6
	Total Units Authorized by Building Permits by Type	181	7	188
	Average # of Units Per Year	20.11	0.78	20.89
Source: censtats.census.gov				

Inform & Empower

Projected Residential Growth Due to Development ¹					
Westtown	Existing Residential Units ³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	3,474	65		
	Multifamily	671	260		
	Total	4,145	325		
	Persons per Household ²		Population Increase		
	Single Family	3.31	215.15		
	Multifamily	2.32	603.20		
West Goshen	Existing Residential Units ³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	6,464	615		
	Multifamily	1,927	115		
	Total	8,391	730		
	Persons per Household ²		Population Increase		
	Single Family	3.31	2,033.50		
	Multifamily	2.32	266.95		
East Goshen	Existing Residential Units ³		New Residential Units Proposed 2014	2010 Population Total	Projected Population Total
	Single Family	5,563	12		
	Multifamily	2,611	74		
	Total	8,174	86		
	Persons per Household ²		Population Increase		
	Single Family	3.31	39.68		
	Multifamily	2.32	171.78		
		Total Housing Units	Total New Units	Total Population	Total Project Population
		20,710	1,141	50,719	54,048

(1) Excludes mobile homes. New growth is based off of projects currently being reviewed by Planning Boards or approved but not constructed using data provided by the Townships.

(2) Persons per household are based on the Urban Land Institute's Development Impact Study.

(3) Existing residential units are based on the American Community Survey.

West Goshen and Westtown both have non-residential projects in the development stages. In West Goshen, these projects will result in an estimated 23,352 square feet of new commercial space and in Westtown will have about 50,000 square feet. Utilizing an industry standard used to calculate workers for non-residential space is approximately 2.5 workers required per 1,000 square feet. Based upon this standard, it can be anticipated that the proposed non-residential facility will result in an additional 59 workers or jobs in West Goshen and 125 workers or jobs in Westtown. It cannot be predicted where these future workers will reside. Typically, employees in a service area tend to demand less police needs or services than residents. Therefore, these additional workers will not represent a significant population increase or demand for police.

Police Need for Existing & New Service Population

The existing and future population data was then used to determine the police needs for both the WEGO Police Department and West Goshen Police Department. The police needs were calculated based upon the existing population for each department, as well as a combined population. As shown in the table below, the current combined population served is 50,719 people with a combined police force of 42 police personnel. The population is forecasted to increase to 54,048 people with a need for 44 police personnel, or a seven percent increase.

Police Need for Existing & Projected Service Population					
	Population	Current Patrol Officers (FTE)	Current Officers per 1000	Projected Population	Projected using current ratios
WEGO	28,853	23	0.78	29,882	23
WGPD	21,866	19	0.87	24,166	21
Combined	50,719	42	0.82	54,048	44

Impact on Staffing Estimates

The ten percent increase of staffing based on population increase could be applied to any of the staffing estimates given previously. Therefore staffing levels for a combined department could be ten percent higher than those based on current calls for service if the increase in population brings with it an increase in the number of calls for service.

Staffing of a Combined Department

A combined department would not need as many supervisory level staff as the two departments currently have. The new department would need to define the level of service that it anticipates it will provide. We have modeled a range from the current level of service that conducts a number of proactive and service related tasks beyond to a lower level of service that would focus more on reactive response to community needs and would cut back on services such as vacation checks and accessing locked out vehicles. The levels of staffing are based on the staffing estimations above.

Chief

A combined department would only need one chief. The selection of the new chief would be the responsibility of the Police Commission of an expanded regional police department. The other chief would likely retire.

Captains and Lieutenants

There is currently one captain at WGPD and two lieutenants at WEGO. They are functionally equivalent inside their departments. A new department would be able to combine their responsibilities and would only need two people at this level with a division of responsibilities similar to the structure at WEGO. One of these positions would be eliminated through attrition.

Detective Units

As discussed previously, there was no objective data to suggest a change in the size of the detective units would be needed. A reduced level of service model shows one less detective. Also, one sergeant position would change to a detective position through attrition.

Road Patrol and Traffic Staff

Modeling considered road patrol and traffic safety units together. The model shows that a combined high level of service department would need a total seven additional FTE of road patrol staff. We show this as six additional patrol officers and one additional traffic officer. Also, one of the traffic sergeant positions would transition to an officer position through attrition and is shown that way in the model. All road sergeant positions would be maintained.

The reduced level of service model shows ten fewer FTE of road patrol staff. Two road patrol and one traffic sergeant positions would be eliminated. Two traffic officers and five patrol officers' positions would also be eliminated.

Juvenile Officer

A new high level department could consider having 2 full time officers in this role. This would be an increase from 1.6 FTE. This would allow for additional interactions with school staff including enhanced planning and improved training of educational staff. A reduced juvenile department would maintain the current 1.6 FTE.

Part Time Officers

The staffing models for the new department maintain the current number of part time officers and the estimated 5.2FTE they work.

Administrative Staff

There are currently 5 FTE civilian administrative personnel. There was not an analysis performed on the workload of the administrative staff. However, a reorganization of tasks that removed additional clerical work from sworn personnel could be considered to keep the administrative staffing level the same in the future. Civilian personnel are significantly

Combined Department Staffing Matrix			
	Combined Current	Proposed High Level	Proposed Reduced Level
Chief	2	1	1
Captain/Lieutenants	3	2	2
Patrol Sergeants	7	7	5
Traffic Sergeants ***	2	1	1
Detective Sergeants ***	2	1	1
Administrative Sergeants	1	1	1
Patrol Officers (FT)	22.4	28	17.4
Traffic Officers	5	7	3
Detective Officers	6	7	6
Patrol Officers (PT)*	12	12	12
Juvenile/Community Officer**	1.6	2	1.6
Sworn	64	69	51
Road (Traffic and Patrol Sgt and Ofc)FTE	41.6	48.2	31.6
Full Time Bargaining Unit (Officers and Sgts)	47	54	36
Admin Staff	5	5	5
Dispatchers (FT)	2	2	0
Dispatchers (PT)	1	1	0
Total Employees	72.0	77	56
Total FTE	65.2	67	49
Source: Department records			
*WEGO Part Time Officers worked an equivalent of 6.8 FTE in 2013 and 3.5 in 2012			
**WEGO Juvenile Officer Works in Patrol 16 hours per week			
*** Sergeant positions were changed to officer positions. This would occur through attrition.			

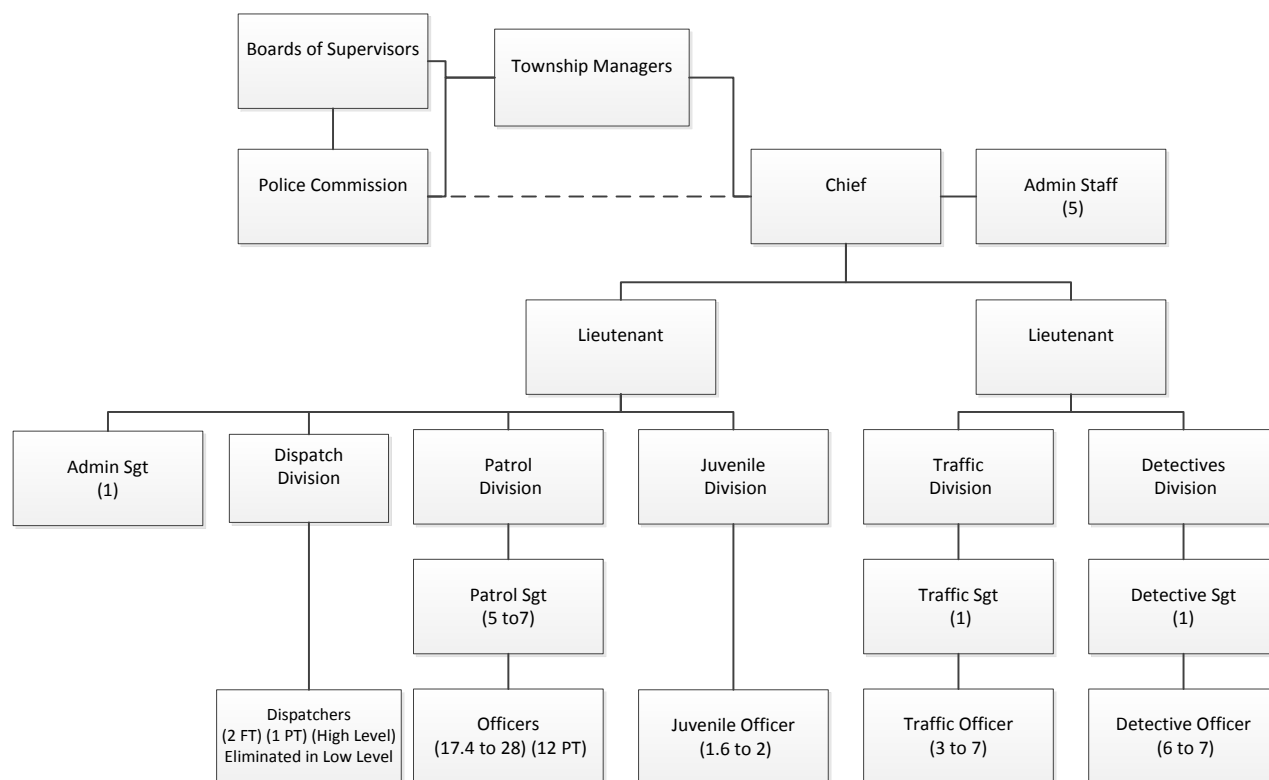
less expensive than sworn personnel and an appropriately expanded role could make the sworn force more productive.

Dispatchers

As discussed elsewhere in the report, the department could function effectively without its own dispatchers. Keeping or eliminating civilian dispatchers would be a management decision that should consider factors discussed elsewhere in the report. The high level of service model shows the dispatch positions retained while the reduced level eliminates the positions.

Based on the above staffing description, a newly proposed organizational chart is presented below. For purposes of facilities planning, we expect that administrative and patrol staff will work from the current WGPD facility. The staff assigned to detectives, traffic and juvenile divisions will be assigned to the WEGO facility. ERT equipment will remain at WGPD. WEGO will have the primary lock up facility.

Combined Regional Police Department Organizational Chart



Evaluation of Personnel Costs

To evaluate the personnel costs of each department and a proposed future department, all employee salary and benefit costs were gathered from the departments for 2014. For our analysis, we focused on the costs of the 47 full time employees covered by the collective bargaining agreements (sergeants and officers). A matrix was developed considering the employees length of service in the department and their rank. We used the salary schedule for their current department and calculated the value of compensation for each employee under the contract for the other departments. The model is designed to project the costs for a combined department with the current employees, retaining their current rank, seniority and benefits. Because projecting the costs for the employees is imprecise and the goal of the model is to compare one contract with another, the figures in the tables below were rounded to the nearest \$10,000 and are shown in \$1,000s. Pension costs and postretirement benefit costs are considered elsewhere in the report.

Salary Comparison

For the salary comparison, each officer (sergeant and below) was analyzed using both their current pay and their projected pay from the other department. For the other department, they were then assigned the comparable salary, any longevity pay, and other pay enhancements such as traffic or detective. Shift differential was not considered in the calculation.

Comparison of 2014 Salary Costs (1000s)	
WEGO Contract	\$ 4,270
WGPS Contract	\$ 4,320
Best Case for Officer	\$ 4,390
Worst Case for Officer	\$ 4,210

The salary cost⁵ for operating the same size police force under the two contracts was remarkably similar. For most officers, the difference in salary between the two departments would be less than 3 percent. Most officers (35) would receive better compensation under the WEGO contract. However, the WGPS pay scale for officers with 5 or less years of experience is nearly 41% higher than the WEGO contract. There are currently three officers at WEGO and none at WGPS in this situation.

⁵ The salary costs do not include projections of overtime, extra duty pay, or stand by pay.

Insurance Benefits

For insurance benefits, costs were evaluated using similar methodology. However, it should be noted that the healthcare benefits are significantly different between the departments. To calculate the cost differential, an average cost was used based on the current enrollment in each department. WEGO officers receive a high-deductible health plan and a contribution toward a health care savings account from the department. WGPD has a traditional preferred provider organization plan with no deductible and \$5 copays. WGPD officers pay 10% of their premium. WEGO officers pay more towards their healthcare than WGPD officers do. The WEGO plan costs less per employee and the employees pay less to participate. The WGPD plan provides a higher level of coverage at a lower cost to the employee.

We also considered the premiums for dental insurance, long term disability, and life insurance when calculating the costs to the department. The benefits in the other areas are essentially equivalent. The total costs for health, dental long-term disability and life are higher in WGPD than they are in WEGO. The benefits are all subject to negotiation through the collective bargaining process. The cost of all insurance for WGPD is nearly double that of WEGO and this additional cost results in the better coverage, especially in the area of healthcare. The WGPD health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model.

Comparison of 2014 Insurance Costs (1000s)	
WEGO Contract	\$ 750
WGPD Contract	\$ 1,530
Best Case for Officer	\$ 1,530
Worst Case for Officer	\$ 750

Leave Costs

To consider the cost of leave for the departments, an hourly wage equivalent was calculated for each officer by dividing their salary by 2080 (annual work hours). This wage equivalent was then multiplied by the total hours of available leave for the officer. The available leave considered vacation and personal time based on longevity, and holidays. The WGPD contract also has 104 hours of chart time annually that officers receive to compensate for their 42 hour average work weeks. The WGPD leave benefits are more generous in the area of sick time while WEGO is more generous for holiday time. WEGO officers reach the next step for vacation one year sooner for the three week and four week tiers. In the

best case situation below, officers would have the same or more leave time than they currently do.

Comparison of 2014 Leave Costs (1000s)	
WEGO Contract	\$ 700
WGPS Contract	\$ 980
Best Case for Officer	\$ 980
Worst Case for Officer	\$ 700

Miscellaneous Costs

The analysis of uniform cleaning, detective clothing allowance, shoes and education costs was conducted on a per officer basis. The detectives at WEGO receive \$585 per year and WGPS detectives receive \$600 per year. WEGO Officers receive a \$400 stipend for footwear and WGPS officers do not. The cleaning allowance for WEGO is \$750 and for WGPS it is \$1000. Because of the footwear benefit, WEGO's clothing and uniform benefit is more lucrative.

WGPS has an education benefit of \$4,000 per year up to a \$20,000 life time maximum. WEGO ties their tuition benefit to the increase of tuition at the West Chester University. In 2014, the benefit is \$5950. Officers are limited to taking courses in Criminal Justice or other topic areas approved by the chief.

Comparison of Miscellaneous Costs (1000s)		
	Uniform	Education
WEGO Contract	\$ 60	\$ 260
WGPS Contract	\$ 50	\$ 190
Best Case for Officer	\$ 60	\$ 260
Worst Case for Officer	\$ 50	\$ 190

Summary of Projected Costs

The projected salary, benefit, leave and miscellaneous costs (education and uniform) illustrate that for a new department with the current level of staffing. The WGPS contract is the most lucrative for the officers in nearly every category. The aggregate cost differential between the WGPS and the WEGO contract is 17%. The primary driver of this difference is in health insurance where the WGPS package costs double the WEGO package and in the leave costs where the WGPS costs are 40 percent higher. The WGPS health insurance package follows a traditional model with copayments while the WEGO package follows a high deductible health plan model. WGPS's chart time benefit related to the 12 hour shifts

is the major driver of the cost difference in the leave area. Officers could receive slightly better benefits from WEGO in the area of salaries at greater longevity, vacation at certain years, and in clothing. The summary table below assumes that officers receive all possible leave, uniform and education benefits. The “Best Case” for the officer is similarly the highest cost for the community.

Salary, Benefit, Leave and Misc. Cost (1000s)	
WEGO Contract	\$ 6,040
WGPD Contract	\$ 7,070
Best Case for Officer	\$ 7,220
Worst Case for Officer	\$ 5,900

Community Perspective

The preceding section identified which aspects of the current labor agreements are most beneficial or least beneficial for individual officers and the whole workforce. The most beneficial contract aspects to the officer are also those that have higher personnel costs.

Higher personnel costs require that the townships raise additional funds to pay for those costs. The additional funds either come from an increase in the tax levies or a reallocation of funds from another aspect of the community. Either of these sources can be viewed as a negative by the community.

Pension Costs

Introduction

Local government pensions in the Commonwealth of Pennsylvania are disjointed and vary extensively. Pension benefits are not uniform, and in fact are quite diverse among local governments due to the many governing statutes and local ordinances that have been enacted over the years.

There are more than 3,200 local government pension plans in the State, and the number is continuing to grow. These plans range in size from one to more than 18,000 active members, but more than 98 percent of the plans can be characterized as small (less than 100 members). Additionally, 68 percent have ten or fewer members and 32 percent have three or fewer active members.⁶

⁶ *Status Report on Local Government Pension Plans*, Public Employee Retirement Commission, Commonwealth of Pennsylvania, December 2012.

Funding

Act 205 of 1984, known as the Municipal Pension Plan Funding Standard and Recovery Act was enacted, in part, due to the rapid annual growth rate of unfunded actuarial accrued liabilities⁷ for these local government pension plans. The act does the following:

- Provides for the annual allocation of General Municipal Pension System State aid,
- establishes a minimum funding standard for every municipal pension plan,
- requires actuarial reporting by municipal retirement systems, and
- establishes a recovery program for financially distressed municipal pension systems.

The Commonwealth imposes a tax on the premiums of casualty and fire insurance policies sold in Pennsylvania. As mentioned above, Act 205 establishes the General Municipal Pension System State Aid Program, which is financed from a portion of the proceeds of the casualty insurance premium tax and a portion of the fire insurance premium tax assessed against out-of-state (“foreign”) insurance companies. The act provides for the allocation of these funds to municipalities, other than counties and authorities, to assist in the funding of the pension plans and is based on the number and classification of full-time employees participating in municipal retirement systems.⁸

In accordance with other statutory requirements each municipality must determine their minimum municipal obligation (MMO). This is an actuarially calculated number and is the smallest amount a municipality must contribute to the pension plan.⁹

The table below shows the minimum required municipal obligation, Act 205 State Aid and the resultant required municipal obligation of both WEGO and WGPD for the years 2006 through 2012. Note that in all instances the minimally required municipal obligation was met.

⁷ The unfunded actuarial accrued liability (UAAL) is the difference between the actuarial accrued liability and valuation assets. Valuation assets are the asset values used for valuation purposes, and are generally based on the current market value of assets plus a portion of prior years’ unrealized gains and losses. The actuarial accrued liability is the present value of future benefits earned for accrued service.

⁸ An allocation under the formula may not exceed the total pension cost of the municipality.

⁹ Act 205 as amended by Act 189 of 1990 redefined the calculation of the MMO. It is now defined as the total financial requirements to the pension fund, less funding adjustments and estimated member contributions.

Each municipality in the Commonwealth is required to file standardized reports biennially (odd numbered years) with the Pennsylvania Employees Retirement Commission (PERC). From these reports PERC gleans certain data and publishes status reports on the funding of all pension plans within the Commonwealth.

The data published and made publicly available by PERC is presented immediately below with respect to the funding status of the police pension plans in both WEGO and WGPD.

Pension Contributions by Police Department							
	2006	2007	2008	2009	2010	2011	2012
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS
<u>WEST GOSHEN:</u>							
PENSION - MMO*	\$ 375,796	\$ 380,134	\$ 317,189	\$ 323,737	\$ 346,962	\$ 375,872	\$ 386,005
Act 205 State Aid	\$ 169,918	\$ 174,500	\$ 175,972	\$ 182,018	\$ 197,510	\$ 332,424	\$ 215,094
Required Municipal Obligation	\$ 205,878	\$ 205,634	\$ 141,217	\$ 141,719	\$ 149,452	\$ 43,448	\$ 170,911
<u>WEGO:</u>							
PENSION-MMO*	\$ 210,687	\$ 324,789	\$ 385,733	\$ 400,273	\$ 836,971	\$ 736,572	\$ 791,589
Act 205 State Aid	\$ 197,665	\$ 205,209	\$ 203,925	\$ 193,937	\$ 194,091	\$ 302,207	\$ 193,110
Required Municipal Obligation	\$ 13,022	\$ 119,580	\$ 181,808	\$ 206,336	\$ 642,880	\$ 434,365	\$ 598,479
*Does not include employee contributions, in accordance with Act 189 of 1990 (see also text). In both municipalities employee contributions are currently 5% of compensation. WEGO was 3% for 1993 through 1998, 3.25% for 1999, 3.2% for 2000, 3.5% for 2001 and 2002, and 4.2% for 2003 and 2004.							
Source: Audited Annual Financial Statements of each Municipality's Police Pension Plan							

POLICE PENSION PLAN DATA						
	Active	Accrued		Funded	Unfunded Accrued	
	Members	Liability	Assets	Ratio	Liability	
		\$	\$	%	\$	% of Pay
West Goshen Township						
2013*	28	12,769,408	11,655,084	91	1,114,324	39
2011	29	10,789,601	10,047,201	93	742,400	28
2009	27	8,864,026	8,706,023	98	158,003	7
2007	25	8,369,244	7,735,661	92	633,583	30
2005	26	7,384,825	5,910,986	80	1,473,839	72
2003	26	6,266,681	4,418,044	71	1,848,637	101
2001	26	5,316,753	4,890,383	91	456,370	27
1999	26	4,705,583	4,603,075	97	102,508	6
1997	24	3,620,105	4,031,569	111	-411,464	-32
1995	22	3,240,676	3,204,772	98	35,904	3
1993	22	2,526,176	3,015,540	119	-489,364	-51
1991	22	1,866,306	2,472,980	132	-606,674	-70
1989	20	1,449,896	2,097,364	144	-647,468	-101
1987	17	1,062,350	1,808,404	170	-746,054	
1985	16	983,045	1,610,248	163	-627,203	
WEGO						
2013*	28	13,156,713	8,331,357	63	4,825,356	210
2011	27	10,922,714	6,590,448	60	4,332,266	160
2009	30	8,194,327	4,899,967	60	3,294,360	122
2007	32	6,081,884	4,330,099	71	1,751,785	70
2005	32	4,852,677	3,284,571	68	1,568,106	71
2003	26	3,104,970	2,647,661	85	457,309	27
2001	22	2,513,269	2,397,271	95	115,998	7
1999	17	1,879,697	1,972,025	104	-92,328	-8
1997	15	1,469,503	1,406,475	95	63,028	6
1995	15	977,882	1,054,576	107	-76,694	-8
1993	14	690,649	832,919	120	-142,270	-20
1991	13	397,898	586,400	147	-188,502	-35
1989	11	350,063	372,775	106	-22,712	-5
1987	10	225,944	232,658	102	-6,714	
1985	7	158,720	163,477	103	-4,757	
Source: Pennsylvania Employees Retirement Commission						
*From WG's & WEGO's Form PC-201C (2013 Act 205 Actuarial Valuation Report)						

Distress Levels

Act 44 of 2009 requires that every municipality that has a pension plan has to have a distress score calculated and assigned a corresponding distress level, with mandatory remedies, voluntary remedies or no remedies available. The distress score is based upon the aggregate funded ratio of a municipality's pension plan(s) as reported in their Act 205 Actuarial Valuation Reports. The funded ratio is calculated by dividing the total actuarial assets by the total actuarial liabilities of the pension plans, and stated as a percentage. Municipalities with a funded ratio of 90% or above will be assigned a distress level of zero (0), with no mandatory or voluntary remedies available. The remaining distress levels are Level 1 (Minimal Distress); Level 2 (Moderate Distress) and Level 3 (Severe Distress).

The West Goshen police pension plan was assigned a distress level of zero (0) for both 2012 and 2010 (based on 2011 and 2009 Actuarial Valuation Reports, respectively). WEGO's police pension plan was assigned a distress level of 2 (Moderately Distressed) for both years.

The Act requires specific mandatory and voluntary remedies for municipalities with a distress level of 2 and 3. The mandatory remedies for level 2 are (a) aggregation of pension funds for administration and investment and (b) submission of a plan for administrative improvement. The voluntary remedies under the Act are (a) establishment of total member contributions, (b) deviation from municipal contribution limitations, (c) utilization of the special taxing authority under Act 205, (d) establishment of a revised benefit plan for newly hired employees, (e) payment of 75% or more of the amortization requirement for 4 years and increase the asset smoothing corridor from 20% to 30% for an additional 4 years (this provision expires on 12/31/2014).

Individual Plans and Notable Differences

In reviewing the individual pension plans of both municipal entities it was noted there are several differences in the plans. Particular provisions are noteworthy due to the degree that one plan has more generous benefits for officers than another and, therefore, the long-term costs to the taxpayers associated with providing these benefits are significantly different. The following are worthy of mention:

- Normal Retirement Date (perhaps most noteworthy) – WEGO currently defines normal retirement as the first day following the date on which the member completes twenty-five (25) years of service, and the date on which the *member attains age fifty (50)*. West Goshen, per Agreement dated December 20, 2010, defines normal retirement as retirement after having both completed a

minimum of twenty-five (25) years of service as a police officer and having *attained the age of fifty-five (55) years*.¹⁰ Changing the normal retirement date for either plan would have a large impact on the funding for the plans. If the age increased for WEGO, their unfunded liability would drop. Conversely, if WGPD decreased its age, their unfunded liability would increase.

- **Benefit** – West Goshen’s plan currently provides a benefit of one-half of the participant’s monthly average salary during the last 36 months of regular employment. Monthly average salary includes base pay, overtime, and extra-duty pay and longevity pay, but excludes remuneration for any benefit that is not compensation for work.¹¹ WEGO’s plan also provides for a monthly benefit of 50% of the member’s average applicable salary computed over the last thirty-six (36) months of employment. Actual monthly earnings are based on W-2 earnings, except for new officers hired after October 2012 whose pension calculation is on base salary only. Deferred Retirement Option Program (D.R.O.P.) Plan -- WEGO’s plan provides for a D.R.O.P., under which, the maximum participation period is 60 months.¹² CGR found no provision for a D.R.O.P. in West Goshen’s plan.¹³
- **Life Insurance at Normal Retirement** – Under West Goshen’s plan, each police officer is given a whole life insurance policy with a face value of ten thousand dollars (\$10,000) which is fully owned

¹⁰ Generally speaking, all other things being equal, the addition of a benefit to a plan that encourages employees to retire earlier will necessarily increase the costs to the employer (ultimately the taxpayers) because the employee pensions will need to be funded over a shorter period of time. However, actuarial costs can only truly be determined by actual experience. Thus any plan changes should be fully discussed with an actuary who can model those changes within the existing plans to determine their anticipated actuarial effect.

¹¹ Per Ordinance 14-2001, excluded benefits which are not compensation, include, but are not limited to, the following: clothing allowance, uniform maintenance allowance, accrued vacation and/or personal days paid after termination of employment, post-retirement medical benefits, annuity or deferred compensation benefits in lieu of dependent coverage, the life insurance at normal retirement benefit, payment for a percentage of accumulated sick leave days after a police officer’s retirement or death and any similar benefits to which such officer becomes entitled.

¹² Added per agreement beginning January 1, 2009.

¹³ In its simplest form, a DROP plan is an arrangement under which an employee who would otherwise be entitled to retire and receive benefits under an employer’s defined benefit retirement plan instead continues working. However, instead of having the continued compensation and additional years of service taken into account for purposes of the defined benefit plan formula, the employee has a sum of money credited during each year of the continued employment to a separate account under the employer’s retirement plan.

by the officer¹⁴. WEGO's officers receive a term life insurance benefit of \$62,500.

- Service Increment -- West Goshen provides its' officers with an additional One-Hundred Dollars ((\$100) per month for each completed year of benefits service in excess of twenty-five (25) years up to a maximum of Five-Hundred Dollars (\$500) additional per month.¹⁵ WEGO's plan gives officers an extra \$100 per month for completing the 26th year.
- East Goshen Township has established a Police Pension Trust to reduce their portion of the unfunded pension liability. The goal is to place \$2 million into this fund in the next eight years to significantly reduce the unfunded liability.

Comparison of Plans

For an officer's given scenario, the WGPD plan would be slightly more beneficial to the officers, and therefore, more costly to the taxpayers at year 25 because it includes the potential for being based on overtime and extra duty pay, both of which are excluded under WEGO's contract for officers hired after October 2012. Also, for officers that work beyond 26 years, the WGPD plan would provide the officers an additional \$100 per month for each year until year 30.

The study committee asked for an analysis and cost of five different options related to pensions. Because of the necessity of conducting an actuarial analysis to give accurate projections for each option and the cost of an actuarial projection, our analysis will use projections based on inferring the impact based on current costs.

- Continue to have Two Pension Plans for Current Officers, New Officers go into WEGO – Under this option, the expense for the new department would likely be higher than under a WGPD plan because the per officer cost of the WEGO plan is higher than WGPD as it works to reduce the unfunded accrued liability.
- Merge Current and Future Officers in WEGO Plan – Under this option, the expense for the new department would likely be lower than the current WEGO plan as the combined unfunded accrued liability would be a smaller portion of the plans assets.

¹⁴ Provided as part of the agreement beginning January 1, 2010, dated December 20, 2010.

¹⁵ Effective January 1, 2011 per agreement dated December 20, 2010.

- Merge Current and Future Officers in WGPB Plan - Under this option, the expense for the new department would likely be higher than the current WGPB plan as the combined unfunded accrued liability would be a larger portion of the plans assets.
- Freeze pension benefits for WGPB officers and have them roll over into WEGO plan with no loss of vesting - Under this option, the expense for the new department would likely be lower than the current WEGO plan as the combined unfunded accrued liability would be a smaller portion of the plans assets.
- Freeze pension benefits for WEGO officers and have them roll over into WGPB plan with no loss of vesting - Under this option, the expense for the new department would likely be higher than the current WGPB plan as the combined unfunded accrued liability would be a larger portion of the plans assets.

For any of the options that merged the plans, the normal retirement date would need to be settled through negotiation. If the age were moved to 55 for current WEGO officers, this would decrease the unfunded accrued liability. If the age were moved to 50 for current WGPB officers, this would increase the unfunded accrued liability.

As another option, it is probable that in a merger of the two plans both entities would want to preserve their benefits and provisions, likely negotiated over the course of several agreements. Indeed, by its very nature contract negotiations usually involve give-and-take by both sides of the negotiating table, particularly in municipalities. Therefore, it is probable to assume that, even though some of the provisions reiterated above seem generous, there were other items that were offered up to balance the negotiations overall, including areas that were not pension related (i.e. health benefits or salary increases).

Therefore, including the best benefit provisions of each plan would lead to a “Cadillac” pension plan that would be very costly, from both an actuarial and funding viewpoint. Although beneficial to the officers, this would be costly to the townships.

As an alternative, consideration should be given to freezing the plans as they are, and negotiating a new, consolidated plan going forward.

It is estimated that a study of options by an actuary would be in the range of \$4,000 - \$5,000. Adding or subtracting the cadre of options would not necessarily increase or decrease the fee by much since the majority of work involved would be needed if even only one option was studied. Therefore, the incremental costs of adding options beyond one would be minimal.

Regarding legal costs, there likely would not be any to study the various options. However, once a merger occurred, there would be legal costs to implement the changes.

Post-Retirement Medical

The collective bargaining agreements associated with WEGO and WGPD each have provisions for post-retirement medical benefits for qualifying individuals.

WEGO

Historically the agreement between officers and the WEGO police department included provision for paid medical benefits post retirement for officers and their legal spouse or domestic partner. The provision changed in the 2013 amendment to the collective bargaining agreement so that officers hired after January 1, 2013 (technically October 12, 2012) will be eligible to receive medical coverage at retirement **but not** their spouses or domestic partners. The provision for paid medical coverage extends from retirement through age 65 at which time Medicare becomes the primary medical coverage. WEGO currently has nine eligible retirees with seven of them collecting retiree benefits.

A few notable differences with the West Goshen plan are that WEGO does not offer dental and vision coverage for retirees while West Goshen does. WEGO has an HRA for its retirees and they will reimburse \$1,500 for actual expenses while West Goshen does not.

West Goshen

West Goshen has a similar provision for medical benefits for retirees. Officers who are eligible to retire may receive medical benefits inclusive of dental and vision up to age 65, but neither their spouses nor domestic partners are eligible for the same benefit. Provision is made for the retirees to purchase the coverage for their spouses, domestic partners or legal dependents at the prevailing premium at the time coverage is requested. According to the actuarial analysis for OPEB liabilities, WGPD currently has five eligible retirees.

West Goshen does not pay for the medical benefits for its retirees from the police budget. These expenses come from elsewhere in the township budget. In 2013, the total contribution for police was \$70,918.

Departmental Funding & Funding Levels

Both West Goshen and WEGO fund their retiree accounts on an annual basis through normal operations. As of the end of 2013, the current balance in the West Goshen account was \$1.0 million. Benefits are paid

out of the fund as needed. According to the actuarial report supplied to West Goshen by its firm Conrad Siegal Actuaries, the unfunded liability for the police insurance fund stood at \$1.4 million at the end of 2013.

WEGO contributes \$66,000 annually over and above its estimated pay as you go costs and holds the in a trust. As of the end of December 2013, the balance in the WEGO account was \$303,000. The actuarial analysis provided by the firm Beyer-Barber Company reported an unfunded liability of \$4 million. However, both municipal sponsors have placed additional funds aside to meet this need. East Goshen has placed \$952,000 and Westtown has \$915,000 into designated accounts to prepare for this expense.

There are several notable differences in the actuarial analyses from the two firms. Assumptions around health care cost growth rates, participation rates, participation of married spousal rates, and several others vary significantly which makes the comparison of the two unfunded liabilities not an apple to apple exercise. It would be necessary in the future to have each firm apply the same criteria to their analyses in order to better compare the two unfunded liabilities.

Options and Costs

The committee has identified three options for looking at blending the two departments in regards to post-retirement medical benefits. The first option would be to keep the same plans in place but only allow new officers to come into the WEGO plan. The second and third options include merging plans and either using WEGO or West Goshen as the standard. As the two contracts have transitioned to offer substantially the same benefits, the primary deciding factor in these options would be the cost of health insurance.

Based on the most recently supplied information for post-retirement benefit costs, the WEGO plan appears to be slightly less expensive overall, though that is partly due to the savings from not offering dental. The premium for a single person varies dependent on the retiree's age and gender. This year it varies from \$393 to \$893. The premium for West Goshen is \$873.59.

WEGO contributes towards an HSA/HRA on behalf of its employees raising the overall cost for healthcare by an average of \$107 per month (\$125 for Officer/Spouse and \$62.50 for single). West Goshen does not offer a similar contribution. West Goshen does offer a slightly less expensive (roughly \$7/month less) term life insurance option as compared to the term life option available to WEGO retirees.

Overall, West Goshen's monthly obligation for retirees is \$1,112 while the WEGO obligation is an average of \$1,241 for seven retirees including 5 with spousal plans and accounting for the potential contribution towards the HSA. Future retirees (officers hired after October 1, 2012) will not be eligible for the HSA contribution thus lowering the overall benefit to \$1,134 per retiree if current rates applied.

Since the two plans are not completely comparable, there are merits and drawbacks to each option. High deductible plans put more responsibility on the consumer and are increasingly popular with businesses and many municipalities for holding costs down. The primary difference in the two plans is that WEGO premiums are scaled to grow based on age and gender while West Goshen has a fixed rate policy for retiree benefits. Obviously, offering no dental is a detriment to employees who would otherwise take advantage of those services. In total, the costs are not substantially dissimilar meaning the long term impact of switching to either option is not going to vary significantly. It may be less expensive for the municipalities for the new retirees to enter under the WEGO model given the recent change to only cover the officer.

Life Cycle Costs of the Department

The study committee asked for a projection of the "life cycle" costs of the department based on several different assumptions. The "life cycle" costs represent the cost of employing all sworn union personnel for one year and then projecting that cost for each year into the future. The individual annual costs are then added together to estimate the cost of the employees of the department over a given period of time.

Approach

CGR modeled the life cycle costs of the WEGO and WGPD using historical trends and the best available data on current conditions. Each model takes into account the following *core compensation* costs:

- Base Salaries
- Longevity Pay
- Leave Time
- Health and Other Insurance
- Clothing Allowance and Educational Expenses

Considerable uncertainty exists with the cost trajectory of health insurance premiums. We present a low, middle, and high estimate reflecting different assumptions on different health insurance premium increases. For base salaries, we continued the current pattern of raises found in the current contracts. We assumed that longevity pay would remain the same

percentage as currently exists in the contract¹⁶. We assumed that clothing costs would increase at the same rate as pay. We modeled attrition of 3.5 percent into the department and assumed that all officers would retire upon reaching their 25th year. In models where the number of officers would be less than current, we used attrition to lower the number of officers until it reached the goal.

For healthcare, we used historical data to project the rise in costs over time. The variability in healthcare costs and its impact on the cost of employment required using a low (1%), middle (5%), and high level (12%) of inflation for each year. For other insurance costs, we assumed a constant inflation of 4 % per year.

These projections give a sense of what the costs could be under very specific conditions. We fully acknowledge that past results do not always represent future outcomes. If there is any change in a trend, the estimates from our model would not be accurate. Also, these projections are presented in constant 2014 dollars and do not account for anticipated inflation over the time frame.

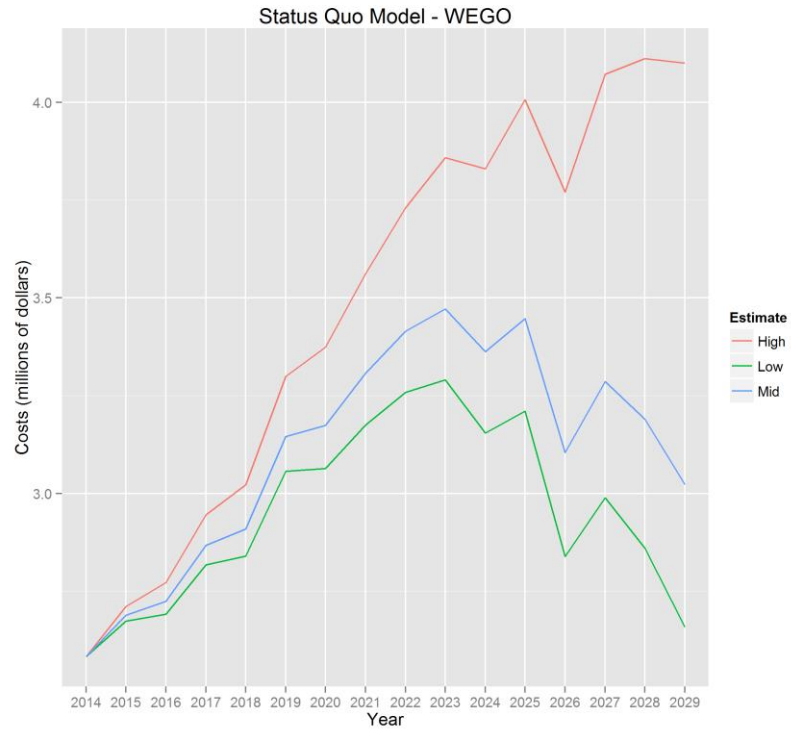
Results

We first modeled the current costs for each department into the future to serve as a baseline for the other models. The two baseline graphs allowed us to estimate costs for the community if they continue to operate as separate entities. It forecast changes in staffing with attrition and turnover. This models no change in the size of the workforce.

WEGO Status Quo Projection

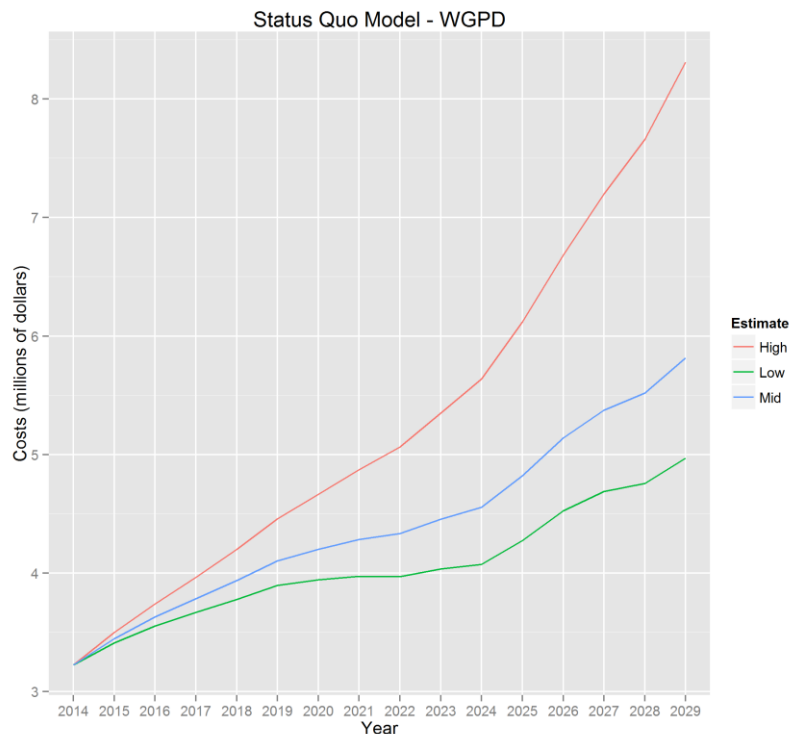
Under the WEGO Status Quo graph, the starting point is the \$2.6 million spent for the core compensation costs of union employees. At year 5, the range is \$ 2.8 million to \$3.0 million. At year 10, the range is \$3.3 million to \$3.9 million. At year 16 the range is \$2.7 million to \$4.1 million. The core compensation rate is modeled to decrease in future years as the department's staff turns over. However, the range is quite large because of the uncertainties discussed above. The relative decrease in costs beginning 9 years out is related primarily to the anticipated retirements being replaced with the significantly lower compensated new officers. The costs would climb again as those officers gained seniority, which would occur shortly after this graph ends.

¹⁶ The WEGO Models uses a fixed percentage of salary and does not cap it at \$4,500. This resulted in the models' projections being slightly higher than if the longevity pay cap were accounted for in the compensation projection. However, the potential error in the project has little significance given the other assumptions that were applied.



WGPD Status Quo Projection

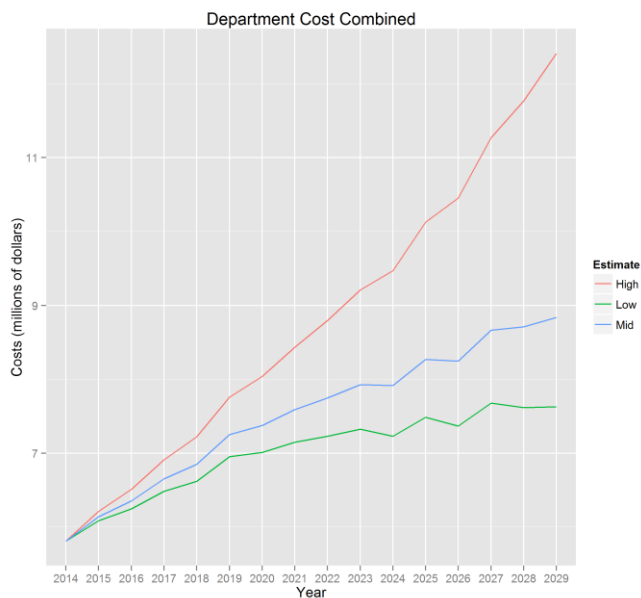
Under the WGPD Status Quo graph, the starting point is the \$3.2 million spent for the core compensation costs. At year 5, the range is \$3.8 million to \$4.2 million. At year 10, the rate is \$4.0 million to \$5.4 million. At year 16, the range is \$5.0 million to \$8.3 million. The core compensation



rate is modeled to increase in future years primarily because of the weight of the healthcare benefits that officers receive the smaller pay differential for new officers, and the continuous escalation of other expenses.

Status Quo -Department Cost Combined

This model assumes no changes in the police departments and they would continue to operate separately. The police agencies remain unchanged in size and composition and would continue under their current contracts. This model looks at what their costs would be if they were combined. The core compensation of the two departments is added together as the starting point of \$5.8 million dollars. At year 5, the range is \$6.6 million to \$7.2 million. At year 10, the range is \$7.3 million to \$9.3 million. At year 16 the range is \$7.6 million to \$12.4 million. The core compensation rate is modeled to increase in future years primarily because of the larger weight of the healthcare benefits that officer's receive plus the salary and other benefit increases that will outweigh the lower salaries of newer officers.

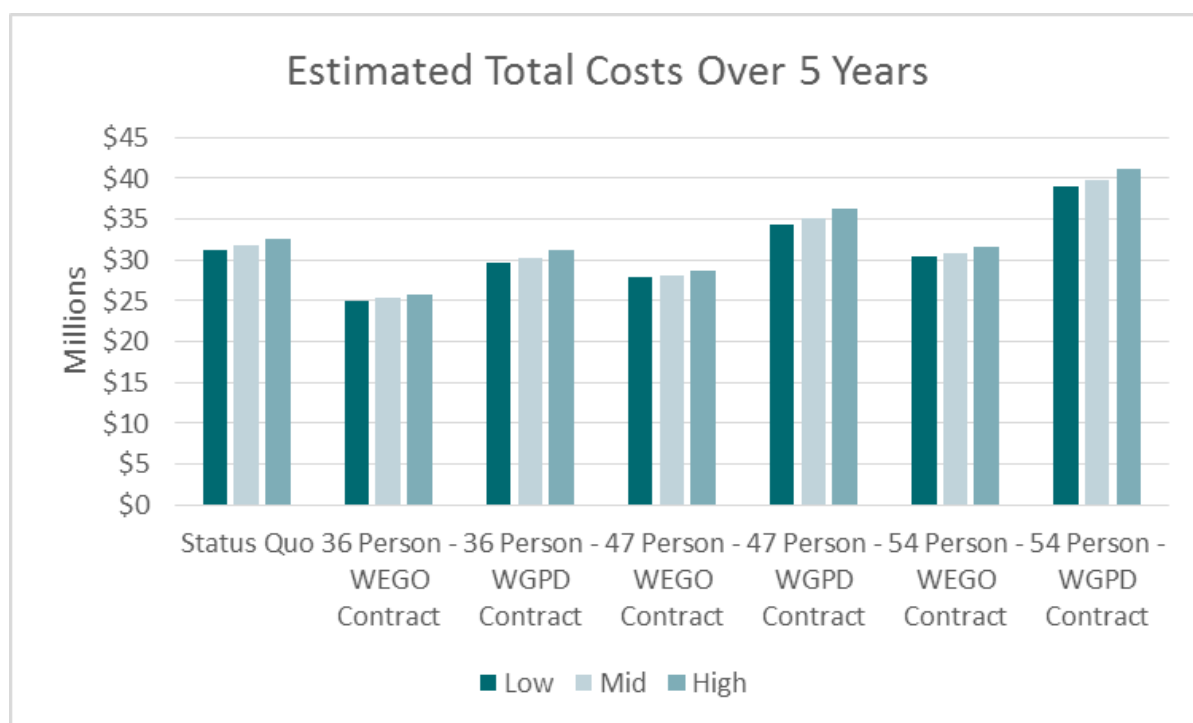


Projections

Three different levels of staffing were modeled under both the WEGO and WGPd contract for the next fifteen years. The current level of staffing (47 officers) was modeled with anticipated turnover and promotions. A reduced level of staffing (36 officers) based on the IACP projection of responding only to time sensitive calls was modeled with anticipated retirements to reach the target number of officers in about eight years. A higher level of staffing (54 officers) based on potential growth in the community and the desire to expand services was also modeled. For each level of staffing, core compensation costs were modeled under each existing contract with forecasted escalations based on each contract.

Cost Projection Summary

The WGPD contract costs more than the WEGO contract. After five years under the various models, the differences become readily apparent. The WEGO core compensation level is lower than WGPD for each model as well as being lower than the combined costs for each department if they continued separately. The only scenario that would be below the status quo model is the WEGO model with reduced staffing.

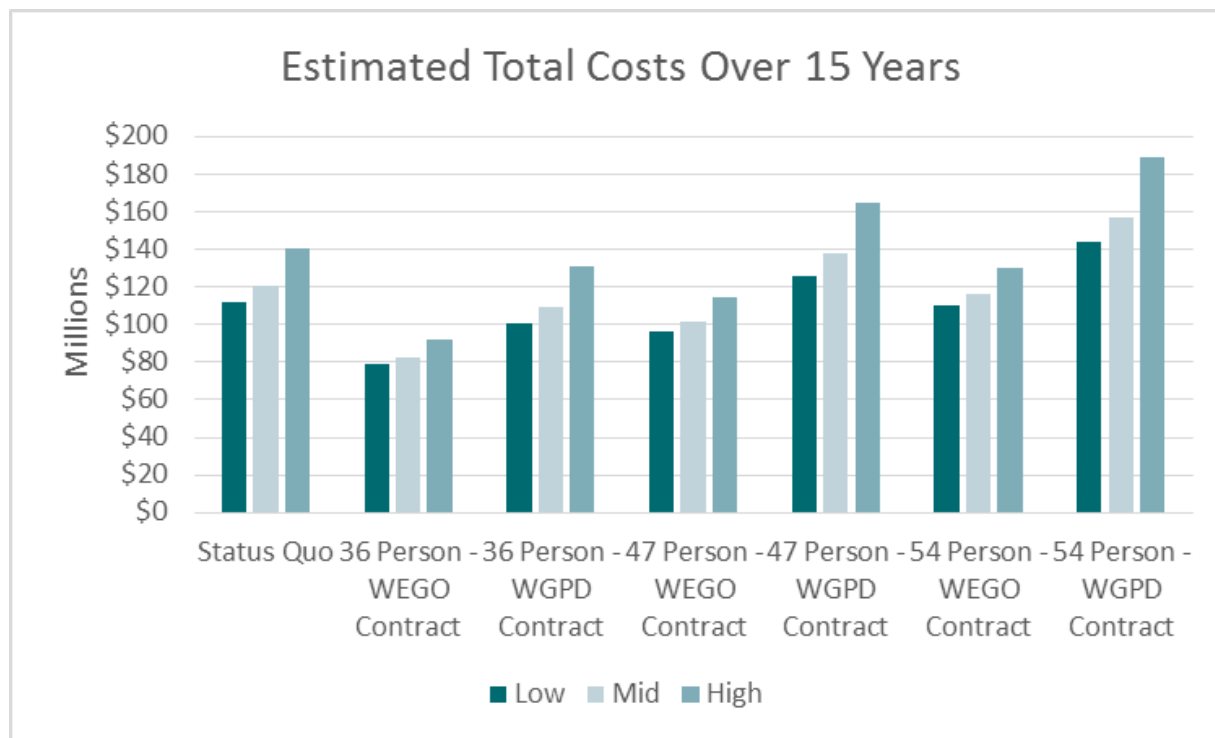


Estimated Total Costs Over 5 Years

	Low	Mid	High
Status Quo	\$31.2	\$31.8	\$32.7
36 Person - WEGO Contract	\$25.0	\$25.3	\$25.7
36 Person - WGPD Contract	\$29.6	\$30.2	\$31.2
47 Person - WEGO Contract	\$27.8	\$28.2	\$28.7
47 Person - WGPD Contract	\$34.4	\$35.1	\$36.3
54 Person - WEGO Contract	\$30.5	\$30.9	\$31.5
54 Person - WGPD Contract	\$38.9	\$39.8	\$41.2

The pattern of WEGO model being the lowest cost holds over the 15 year time horizon as well. The charts below show that projections for a 47 officer force under WEGO's contract could be, depending on the model,

14 percent lower to 2 percent higher over 15 years compared to the status quo using the same projections. Using the WGPD contract could be between 13 percent and 47 percent higher than the status quo.



Estimated Total Costs Over 15 Years

	Low	Mid	High
Status Quo	\$111.9	\$120.3	\$140.4
36 Person - WEGO Contract	\$78.8	\$82.8	\$92.3
36 Person - WGPD Contract	\$100.7	\$109.6	\$130.7
47 Person - WEGO Contract	\$96.6	\$101.8	\$114.1
47 Person - WGPD Contract	\$126.0	\$137.5	\$165.0
54 Person - WEGO Contract	\$109.9	\$115.9	\$130.1
54 Person - WGPD Contract	\$143.9	\$157.1	\$188.7

Using these lifecycle projections, the core compensation model that would be most likely to bring savings to the community would be using the WEGO contract. The primary difference between the two is the cost of healthcare and the lower wages given to new officers under the WEGO contract.

VEHICLES, EQUIPMENT AND OPERATIONS

Level of Vehicles

Both departments operate with a high ratio of vehicles to sworn personnel. There are 1.5 sworn personnel per vehicles for WEGO and 1.2 for WGPD. If the average ratio of 1.3 were carried forward to the proposed new department, the department would need between 38 and 46 vehicles based on staffing levels. The combined departments currently have 46 vehicles. Some unmarked vehicles might be converted to marked vehicles during transition or when they were scheduled for replacement to increase the number of marked vehicles if more than 24 were needed for patrol. Additional vehicles would not be needed to provide an adequate presence on the road, although a smaller department could allow for some to be surplus.

	WEGO	WGPD	Combined
Total Vehicles	24	22	46
Marked	13	11	24
Unmarked	11	11	22
Sworn to Vehicle	1.5	1.2	1.3

Level of Equipment

As described under the individual departments, both WEGO and WGPD are very well equipped to provide a high level of law enforcement in the community. Equipment is either assigned to officers or to vehicles. Since the proposed new department would not need two additional patrol vehicles, there would not be a need to add additional sets of vehicle dedicated equipment. However, if additional officers were hired with an expansion of the force, then individual officer equipment such as pistols, TASERS, and batons would need to be purchased.

Value of Excess Equipment

If a decision was made to reduce the level of service and size of the department, there would be excess equipment. The most valuable pieces of equipment are the vehicles and they could be sold at surplus for about \$5,000 to \$10,000 depending on condition. Also, sets of vehicle assigned equipment such as automatic rifles, shotguns, AEDs, light bars, and sirens could be sold at auction for an estimated \$2,000 per set depending on condition. If the combined department reduced its fleet, it could expect to bring in between \$7,000 and \$12,000 per set of excess equipment.

Vehicle Repair Bringing Maintenance In-House: Pros and Cons

Completing maintenance in-house, or using accessible staff and equipment to perform small or fairly simple maintenance tasks, can in theory save police departments money. However, the cost of hiring or funding one or two maintenance staff members, the cost of equipment and renting/using a space can sometimes render outsourcing vehicle maintenance the cheaper and more efficient option. The following analysis will weigh the pros and cons of in-sourcing maintenance as it pertains to the potential merger of WEGO and West Goshen PD.

Current Operations

In 2013, WEGO had 24 vehicles and drove 389,441 miles. Eleven of the vehicles were older than 2010, and four were new in 2013. WEGO contracts out for all maintenance needs, with actual maintenance expenses of \$34,828 and a tire budget of \$7,799.

West Goshen had slightly fewer vehicles in 2013 with 22 and 236,775 miles driven. Twelve of West Goshen's vehicles were older than 2010. WGPSD purchased two vehicles in 2011 and five vehicles were purchased in 2012, four of which were 2013 models. Unlike WEGO, the West Goshen PD does not contract out for all maintenance needs. Rather, nearly all routine maintenance and some more complex procedures are completed by the West Goshen Public Works Department. The DPW has two employees dedicated to completing maintenance on township vehicles. The maintenance manager notes that 15-20 hours per week are dedicated to police vehicle maintenance, with an additional 1-2 hours a month for fluid checks and small repairs. This translates to about 22% of total maintenance work time in West Goshen. The West Goshen PD spent \$34,785 for maintenance in 2013, with an additional \$6,538 for tires.

Vehicle Maintenance 2013		
	WEGO	West Goshen
Vehicles	24	22
Maintenance Actual Expense	\$ 34,828	\$ 34,785
Tires/Repair Actual Expense	\$ 7,799	\$ 6,538
2013 Total Mileage*	\$ 389,441	\$ 236,775
Cost per Vehicle	\$ 1,776	\$ 1,878
Cost/Mile	\$ 0.11	\$ 0.17
Source: Dept. Information		

West Goshen had an older vehicle fleet than WEGO, indicated by vehicle year. Older vehicles tend to need more routine maintenance, a probable cause for the higher West Goshen maintenance budget and cost per mile in 2013. West Goshen spent 6 cents per mile more than WEGO.

Benefits

Routine maintenance performed by in-house mechanics has the potential to be more convenient and time-efficient for officers. Although the mechanics service all municipal vehicles, police vehicles receive first priority.

Costs

As shown by the above table, the maintenance costs were roughly equal with WGPD spending about \$100 more per vehicle.

It appears, based on available information, that conducting in-house maintenance does not change the cost of annual maintenance nor does it provide a measurable improvement in efficiency or time.

Rebranding of the Vehicles

Currently, WEGO operates vehicles with two paint schemes, although those with the old paint scheme are generally in reserve. A combined department could operate with two paint schemes for the approximately five years it would take for all the front line patrol vehicles to complete their operational life.

However, the departments should apply some standard marking to the vehicles to indicate the new unified department. Based on figures from WGPD, it costs about \$700 for a new decal scheme and other vinyl graphics. Assuming there would be labor related to removing the current decals and replacing them, the estimated cost would be \$1,000 per vehicle or an estimated \$24,000 for the current 24 marked vehicles.

Firearms

WGPD officers primarily carry the Glock Model 21 Generation 4 .45 caliber pistol. However, some WGPD officers (primarily detectives and administrative personnel) carry the Glock Model 30 .45 caliber. WEGO officers primarily carry the Heckler and Koch USP Compact 40SW pistol with night sights. SWAT officers from both departments carry different pistols when acting in that role. Both departments issue three magazines for the weapons and appropriate holsters for the weapons.

WEGO is considering adopting a new weapon to replace their current service pistol because their current weapons are nearing the end of their service life and need to be replaced. CGR identified four potential weapons that are in use by other law enforcement agencies as potential “top of the line” weapons to replace the current weapon.

Potential Weapon Choices	Unit Cost
Glock LE 21 Gen 4	\$ 470
Smith and Wesson M & P 45C	\$ 500
Sig Sauer P227	\$ 800
Heckler & Koch USP 45ACP	\$ 900

The cost estimates are based on list prices from several vendors but would likely be lower for a government agency purchasing multiple weapons. Additionally, there would likely be a credit for a trade in of the current weapons to further reduce the cost of purchasing a new weapon.

Transitioning to a new weapon would also have costs related to weapon accessories including tactical lights (\$125), holsters (\$120) and magazine pouches (\$30). For the transition cost projections below, we estimated that the cost would be about \$275 per officer for those accessories.

The recommended transitional training to the new gun is an eight (8) hour training session for each firearms qualified member. This transitional training will include familiarization with the new firearm, nomenclature, functionality, operations of the firearm, maintenance, and holster operation. Firearms instructors would also be needed at a ratio of one per six officers to lead the transitional training. It is recommended that transitional training involve the combined firing of 500 practice/service rounds of ammunition for each firearms qualified member.

There are two different potential scenarios for new weapon adoption - WEGO could adopt a new weapon alone or both departments could move to adopt a new weapon. If the two departments combined it would be preferable for both departments to use the same weapon. WEGO could transition to the Glock LE 21 Gen 4 which is currently used by WCPD or both departments could move to a new weapon.

The table below estimates the firearm transition costs for WEGO based on 38 sworn officers and both departments based on 64 sworn officers. The WEGO only model is based on the replacement of 45 weapons and the both department model is based on 92 weapons.

Estimated Firearm Transition Costs			
	Unit Cost	WEGO Only	Both Depts.
Potential Weapon Choices			
Glock LE 21 Gen 4	\$ 470	\$ 21,150	\$ 43,240
Smith and Wesson M & P 45C	\$ 500	\$ 22,500	\$ 46,000
Sig Sauer P227	\$ 800	\$ 36,000	\$ 73,600
Heckler & Koch USP 45ACP	\$ 900	\$ 40,500	\$ 82,800
Non Weapon Costs			
Accessories (holster, tac light, mag pouch)	\$ 275	\$ 10,450	\$ 17,600
Practice Ammunition (420 per officer)	\$ 113	\$ 4,309	\$ 7,258
Service Ammunition (80 per officer)	\$ 26	\$ 983	\$ 1,655
Hours of Training -8 hours at \$61.00 (OT)	\$ 488	\$ 18,544	\$ 31,232
Firearms Instructors (8 hours per 6 officers)	\$ 488	\$ 3,091	\$ 5,205
Non Weapon Costs Total		\$ 37,376	\$ 57,744
Low End Transition Cost Estimate		\$ 58,526	\$ 100,984
High End Transition Cost Estimate		\$ 77,876	\$ 140,544

Source: Costs from MarkI Supply, Atlantic Tactical and Impact Guns

Based on the above model, the estimated cost for transition to a new weapon ranges from about \$59,000 for WEGO adopting a lower cost weapon to about \$140,000 for both departments to adopt a higher cost weapon. However, with reallocation of employees during their current shifts, it is possible to reduce the wage cost for the transition. Also, trading in the current weapons will reduce the purchase cost of the weapons. To place this cost in perspective, the cost of adding a single vehicle to the fleet is about \$32,000 including purchase and installation of all equipment. An appropriately maintained firearm has a service life of ten years or more; close to double that of a typical patrol vehicle.

Uniforms

The two departments wear essentially equivalent uniforms. There are slight style variations, but an untrained observer would not notice the difference between the navy blue shirts and trousers. A new issue uniform for an officer (based on WEGO) is about \$2,100 (excluding ballistic vest). In relation to uniforms, the cost of all 62 sworn officers must be considered.

Patrol Officer Uniform Costs- Initial Issue			
Item	Qty	Unit Cost	Total
Badges	2	\$54.00	\$ 108.00
Hat Badge	1	\$63.99	\$ 63.99
Outer Belt	1	\$51.50	\$ 51.50
Inner Belt	1	\$31.50	\$ 31.50
D rings-part of belts	1	\$13.50	\$ 13.50
Raincoat	1	\$144.50	\$ 144.50
Jacket	1	\$286.00	\$ 286.00
ASP Holder	1	\$10.00	\$ 10.00
Handcuff Case	1	\$36.00	\$ 36.00
Serving Since Plates	2	\$8.00	\$ 16.00
Sweater	1	\$83.80	\$ 83.80
Trousers-- Winter	2	\$86.75	\$ 173.50
Class "A" Top	1	\$375.60	\$ 375.60
Trousers--Summer	2	\$81.95	\$ 163.90
Shirts-- Winter	2	\$84.50	\$ 169.00
Shirts--Summer	2	\$74.50	\$ 149.00
Hat	1	\$81.94	\$ 81.94
Dickies	2	\$16.70	\$ 33.40
Class "A" Trouser	1	\$102.19	\$ 102.19
Nameplate	2	\$7.37	\$ 14.74
Total per officer			\$2,108.06

It would cost nearly \$120,000 if all 62 sworn officers were issued new uniforms for a merger. If the smaller department (WGPD) were to be issued new uniforms to match WEGO's standard, it would cost about \$52,000.

Uniform Conversion Costs		
		Notes
Total Number of Uniform Shirts and Jacket	558	4 long sleeve, 4 short sleeve and one jacket
Total number of patches	1116	2 patches for each shirt
Purchase of New Patches	\$ 4.00	
Cost for installing on each uniform	\$ 5.00	
Total Cost of new patches	\$ 9.00	
	\$ 10,044.00	
Purchase of new badges	186	3 per officer (2 shirt, 1 hat)
Unit Cost of badges	\$ 61.00	
Total Cost of badges	\$ 11,346.00	
New Nameplates	124	2 per officer
Cost of new Nameplates	\$ 14.73	
Total Cost of New Nameplates	\$ 1,824.69	
Total Uniform Conversion Costs	\$ 23,214.69	

Converting the current uniform shirts and jackets to a new department patch, purchasing three badges and two new nameplates for each officer would cost an estimated \$23,215. This option includes converting 4 of each type of shirt.

OTHER OPERATIONAL AREAS

Operational Variations between Departments

As the four townships covered by the police departments are quite similar, the form and function of the two police departments are quite similar. The baseline section of the report provided brief descriptions of the key functions of the departments. In key areas such as use of force, officer backup, radio frequencies, criminal investigations, traffic enforcement and training, the two departments operate in nearly identical manners.

WEGO operates on an eight hour shift model and WGPD operates on a 12 hour shift model. WGPD is satisfied with their shift operations and are not considering any changes. WEGO is considering moving away from the eight hour shifts to a 12 hour shift model, at least for full time patrol officers. Given the operating environment for WEGO with periods of time

between calls and few high stress events, the change should not diminish their effectiveness.

Under the current schedule, there are few occasions when full time officers and especially sergeants work on weekends. Although part time officers have equivalent training and certification, they generally lack the experience of the full time officers. Additional concerns include officers scheduling themselves for 16 hour shifts which leads to officers working long hours with potential for fatigue and poor judgment at the end of the shift.

The benefits for the department include having the presence of full time officers and sergeants on the weekend shifts, increased availability of officers for court appearances without coming off their road shifts, and the reasonable opportunity for management to interact with both shifts of officers during a day. Officers would have more days off of work while working the same number of hours over a three month time period. Part time staff could be used to add additional staffing during peak demand times. The cost implications for this model are neutral to some savings depending on how payroll and compensation time are handled.

WEGO's CID unit has dedicated more resources to the investigation of drug crimes through the use of confidential informants and drug buys. This draws a significant amount of resources during some phases of the operation and the flow of drugs crosses municipal borders causing WEGO staff to enter other jurisdictions as part of their investigations. One of WEGO's lieutenants is authorized to have informants wear a wire during select investigations.

WEGO has an automatic license plate reader that allows them to scan license plates while patrolling highways to identify potential violators. WGPD also has an LPR, though it is owned by the County. The data from the LPR is also shared with a federal data base to enable coordination related to drug traffic along the Interstate 95 corridor.

WGPD has dedicated more resources to the area of juvenile and community relations. This allows them to conduct more training for the general public on crime prevention and to have a stronger presence in the schools, particularly the high school.

The two TSUs have essentially the same mission, but each has developed some areas of specialty. WEGO has received additional training and certification related to inspection of commercial vehicles, as well as training and equipment related to accident reconstruction. WGPD has received additional certification and specialized equipment related to accident reconstruction.

WGPD provides dedicated officers to assist with traffic control for two private industries in the township. The officer's time is paid for by the companies and the officers performing the details are almost never on regular duty. WEGO provides the same service to private industries as well as the school district and various churches.

During interviews, several members of each department reported that the two departments have different work place cultures. When pressed further, it was difficult for them to describe specific examples. Members of each department stated that they have a great deal of respect for the members of the other departments and that everyone works well together on calls where they are both needed. However, there was some hesitancy about how well the two cultures would mesh. This could be viewed as a natural resistance to change and not necessarily a reflection on the perceived success of a potential merge.

Departmental Effectiveness

The measurement of the effectiveness of a police department is an inherently difficult process. A subjective but important perspective is the number of complaints that the department receives about its activities. Supervisory staff members in both departments and the township managers were asked about the volume and type of complaints that they receive. The consistent response for both departments was that there are almost no complaints about the performance of police officers.

Closure rates on criminal investigations can be used to measure departmental effectiveness, but there are no industry standards for an appropriate level of closure. Also, closure rates can vary dramatically in departments with relatively little crime. One year can be particularly successful if one subject responsible for multiple crimes is arrested. However, if he is arrested in January for crimes committed in December, the closures might not be appropriately correlated.

Benefits and Cost of a Dedicated Officer in the Schools

Neither department receives significant reimbursement for the hours that their officers spend providing service in the schools. (WEGO receives \$2,000 in small grants from Catholic schools and \$2,600 from public schools, WGPD receives nothing.) The cost of salary and benefits of the police officer in schools to WEGO is approximately \$58,000 for three days week for 10 months a year. For WGPD, their full time officer (ten months a year) costs about \$112,000 for salary and benefits.

The Pennsylvania State Police state the benefits of a dedicated officer in the school include¹⁷:

- Increase the safety of students, faculty, administrators and visitors within program schools;
- Create an orderly and secure atmosphere for a student which is conducive to learning;
- Enhance the delivery of law enforcement related education to students;
- Promote a greater understanding between students and law enforcement;
- Reduce juvenile crime in program schools and surrounding communities through education, prevention and investigative efforts; and
- Foster cooperation and positive relations with students and parents by providing law enforcement related information, guidance and referrals to other agencies as needed.

The continuous threat of violent incidents at schools requires a regular presence of law enforcement to ensure adequate response and to assist the educational system to prepare for the possibilities of these events. The regular interaction of a dedicated school resource/juvenile/DARE officer has strong benefits to the school system and provides excellent opportunities for positive interaction with the public and the educational system.

The substantial cost to the police department is not currently offset by the West Chester School District. The school district interacts with multiple police agencies because their district crosses several municipal boundaries. It is possible that the school district would consider providing funds to help offset the costs of the school officers, but the cost would still be borne by the same tax payers.

Back Up to Adjacent Municipalities

WGPS provides back up to other agencies about 240 to 300 times per year and receives almost an equal amount of assistance in return. WEGO assisted officers outside their jurisdiction 261 times in 2013 with a similar amount of outside assistance. During interviews with department staff, no one in either department reported that this was a significant problem and viewed it as a professional responsibility to assist other agencies when requested. However, two areas that are monitored for potentially growing into a larger concern are when TSU officers are requested to assist with

¹⁷ “School Resource Officer” brochure, Pennsylvania State Police, undated, included as appendix.

accident reconstruction for smaller agencies that might not be able to reciprocate and when large disturbances occur in West Chester requiring multiple officers. There is no anticipated change in operations at this point.

Self-Dispatching compared to Regional Dispatch

WGPS currently uses its own dispatchers during the busiest hours of their department's operations, weekdays from 7:00 am to 11:00 pm. The general consensus in the department is that they prefer having their own dispatchers because they have better knowledge of the community and more intimately understand the department operations. They act as a receptionist for the department during lobby hours and help the officers with their call records by transferring information from the dispatch system into the records management system. The WGPS dispatching station does not have the ability to receive the "panic alarm" signal from the officer's portable radios. Any time that signal is triggered, the county 911 center needs to respond.

WEGO officers always operate with the regional dispatch center and find that they rarely have to wait for free air time. The Chief and others report that they receive all the assistance from dispatchers that they ask for to conduct their jobs.

WGPS could operate without a dispatcher with little change in their operation, and it does so for about half of the week already. In order to continue operating a dispatch department, there will be the need to invest in additional dispatching radio equipment and computer equipment as the county upgrades its radio and computer dispatching. The cost of two full time dispatchers is less than a single full time officer at the 5 year level. While there are direct costs for the dispatchers, the benefits for the department are indirect. There is some time savings for the officers when the dispatcher enters some data into the records and this does improve departmental efficiency. At this stage, it appears that the additional efficiency for the officers, improved knowledge of the community and personal touch at the reception area is considered worth the additional expense for the department. If the decision was made to eliminate the dispatcher position, the full time clerk could be asked to act as a receptionist and the officers would need to enter all information on their calls.

Crime Records Management

West Goshen and WEGO Police Departments currently both use MetroAlert for their police records management software. The software company the agencies are currently using is based in Pennsylvania and

works with about 465 agencies across the state. It has experience with combining data and services across departments if there is a merger.

Both agencies use many of the same features that MetroAlert offers such as call records management, evidence/inventory and case management. If a merger between the two departments took place, data integration could be completed for a nominal fee (\$2,500 to \$3,000). Overall license and annual maintenance costs typically do not increase after a merger. In a recent creation of a regional police department with two users of the software, the new department experienced cost decreases of about 30%.

Chester County is looking into Alert Server (a product of MetroAlert) which is real-time sharing of data and reports. Departments decide what is public/not public and can communicate with State agencies. The two police departments are already positioned to share data with Chester County if they make the switch to Alert Service as they would be working with the same software company. This system has similar, but not exact capabilities as the CobraNet software developed by CODY to share data about criminal activities across jurisdictions.

There appears to be little reason for WGPS to switch to CODY records management software except to gain access to the CobraNet as the system is more expensive to operate and costlier to convert data (more than double current annual license of MetroAlert). Further, there would be extensive expense in converting the inventory management system for evidence at WGPS to the new software. CODY also appears to have less functionality than the current Alert program.

It was also noted that MetroAlert offers other features such as crime mapping (GIS), alarm enforcement, and incident processing that are not currently used by the departments. These features of Alert should be considered for use by the departments as they might improve departmental operations.

File Records Management

The departments use different methods of scanning and recording administrative records. WEGO uses a system known as DocStar to scan and index administrative records. WGPS uses traditional scanning software to create Adobe PDF files that are then tracked using a specific naming scheme. In a combined department, the departments would research the best vendor for their needs at that time.

Both departments use the attachment feature in the Alert software to include as much information as possible in the Records management system. Required paper files are kept in secure areas and archived or destroyed according to state and federal guidelines.

Impact of Improved Communication

Under our proposed consolidation model, the two departments would merge and specific segments of the department would work out of separate buildings. There would be a single chain of command for the department and it would be responsible for officers operating at two locations. The chief would need to ensure frequent personal communication amongst officers working at both locations.

The single jurisdiction for the broader area has the potential to improve flow of information related to traffic concerns, quality of life issues and community trends compared to the current environment where the area is split between two jurisdictions. The gains in this regard would not be substantial as the two departments currently share information freely between them. The opportunity for greatest improvement is the unofficial communication that occurs in the squad room or at shift change about trends in the community. Efforts would need to be taken to ensure that all segments of the department first gain and then maintain a commitment to the organization as a whole. This might be made more challenging by dividing the department by functional area as in the model proposed in this report. However, it is not insurmountable and gains would be made over time as a single department would develop a new culture under strong leadership.

Another important potential impact on the merged department that would occur by splitting the operational segments into separate buildings is the lack of opportunity for direct communication between the criminal investigation and patrol divisions. The essential role that communication plays in the cooperative effort between patrol officers and detectives in conducting investigations, making arrests, and successfully prosecuting cases has long been recognized to be an integral part of a productive law enforcement agency. Although it is an important consideration, it is not an insurmountable obstacle. Communications between the two divisions could be enhanced through weekly meetings, daily roll calls involving members from both divisions, etc.

Overtime

For both departments, the uniformed overtime seems to be at an appropriate rate and has been declining in recent years. For WEGO, uniform overtime averaged 7 percent of the uniformed payroll cost over the last three years with 2013 being the lowest at 4 percent. WGPD averaged 8 percent of the uniformed payroll cost over the last three years with 2013 being 8 percent.

A merged department may provide the opportunity to reduce overtime by potentially having a lower combined level of road patrol on duty. There

would also be additional supervisory, TSU and administrative staff that could be redeployed if necessary to fill a road patrol shift.

Holding Cell Usage

Neither department was able to provide records related to holding cell usage. It is indicated in individual event records when an individual is held in custody, but there is no central log kept by either department. WEGO requires that two officers be in station when a person is being held. During hours when there are only patrol officers on duty, half of WEGO's patrol force may be at the station until the person in custody receives a disposition after arraignment. Based on anecdotal reporting, both departments would benefit operationally from either a central county lock up or contracting with an agency to hold prisoners if arraignments cannot be conducted in a timely manner.

Differences in Management Rights

A review of the collective bargaining agreements identified no substantial differences in management rights between the two organizations.

FACILITIES

Existing Facilities Inventory

The existing facilities were toured and an inventory completed of each. The tables that follow provide an inventory of each building. The room number designations are the same as those on the building floor plans provided by each department and which are included in the appendix. The general condition of each facility is described below.

West Goshen Facility

The West Goshen facility was constructed in 1999 and contains a total of 15,000 +/- square feet, approximately 7,500 square feet per floor. The first floor contains the administrative offices, dispatch, squad room, sally port and holding facility while the second floor contains the locker rooms, training, traffic, evidence storage and detectives work areas. The second floor also includes an exercise room that is shared with the adjacent municipal office building.

The building was toured with Mr. Raymond McKeeman, the building maintenance supervisor. The building has been very well maintained and is in very good condition. The only system that is in need of a significant upgrade is the building's roof mounted HVAC units which are scheduled to be replaced in 2014.

WEGO Facility

The WEGO facility was constructed in 2004 and contains a total of 18,400 +/- square feet with 11,300 square feet on the upper level and 7,100 square feet on the lower level. The upper floor overhangs the lower level by 4,800 square feet. This area is paved and available for vehicle parking. The upper level contains the administrative offices, detective's area, squad room, traffic division, sally port and holding area. The lower level contains evidence storage, locker rooms storage, lab and SWAT armory.

The building was toured with Sergeant Guy Rosato. As with the West Goshen facility, this building was found to be in very good condition with no major improvement requirements to the various mechanical and electrical conditions.

Proposed Space Plan

The proposed space plan for the projected use of the WEGO and West Goshen Police Department building is based upon the proposed interim plan to combine the departments and to utilize both buildings. In the long term, it might be appropriate to explore expanding one of the existing facilities to accommodate both departments. Each building has been identified to contain different operational aspects of the combined department as identified below:

- West Goshen Facility:
 - Administration
 - Patrol
 - Dispatch
 - Holding Cell
- WEGO Facility:
 - Detectives
 - Traffic
 - Crime Scene
 - Holding Cell
 - Juvenile

The following table highlights the probable staffing allocation for each location in a combined department at the time of merger. The staffing incorporates all existing staff with the exception that only one Police Chief was included. Other models in the report show a range of staff from 54 to 75 employees, including part time staff.

STAFFING BY DEPARTMENT					
Division/Staffing		WEGO	WGPD	Combined *	Future Location
<i>Management/Admin/Clerical</i>					
	Chief	1	1	1	West Goshen
	Captain	0	1	0	West Goshen
	Admin. Lieutenant	1	0	1	West Goshen
	Admin Sergeant	1	0	1	West Goshen
	Business Manager	1	0	1	West Goshen
	Admin Assistant	0	1	1	West Goshen
	Project Coordinator	1	0	1	West Goshen
	Secretary/Reception	1	1	2	West Goshen
<i>Total Management/Admin/Clerical</i>		6	4	8	
<i>Traffic Safety</i>					
	Sergeant	1	1	1	WEGO
	<u>Police Officer</u>	2	3	7	WEGO
<i>Total Traffic Safety</i>		3	4	8	
<i>Patrol</i>					
	Sergeant	3	4	7	West Goshen
	Police Officer	11	11	22	West Goshen
	Part Time Officers	10	0	10	West Goshen
	DARE/Juvenile Officer	1	1	2	WEGO
<i>Total Patrol</i>		25	16	41	
<i>Detectives</i>					
	Lieutenant	1	0	1	WEGO
	Sergeant	1	1	1	WEGO
	Police Officer	3	3	7	WEGO
<i>Total Detectives</i>		5	4	9	
<i>Dispatchers</i>					
	Dispatchers	0	2	2	West Goshen
<i>Total Dispatchers</i>		0	2	2	
<i>Total Staff</i>		39	30	68	
* Based on no elimination of full time staff except one chief position. TSU and detective sergeant position changed to officer through attrition.					

Based upon the above the following total staff members (full and part time) that are to occupy each building:

<u>Proposed Staff Allocation by Building</u>		
	<u>Existing</u>	<u>Proposed</u>
West Goshen	28	49
WEGO	29	19

Upon review of each of the facility layouts, the proposed allocation of staff is well suited to each building. Little if any modifications are required to adequately house each working group while at the same time leaving room for expansion. Transitioning the space for revised uses will

be essentially a reorganization of furniture and files to the desired positions. The proposed area uses are tabulated for each building and are appended hereto. The two tables present the existing use of areas within each facility and the proposed use. Much of each facility will continue with the same use as the existing. The highlighted rows indicate the proposed change in use of various areas. Please note that the area of each space is approximate. For clarity, certain areas are not presented in the tables including corridors, restrooms, mechanical and janitorial space and small closets.

The following is a summary of the proposed use plan in each building and minor modifications if required. This summary highlights the change in function of various portions of each building. If not specifically referenced, the room use is proposed to remain in its current function or is labeled “Retained Unused” as space available for expansion of the various departments or new future uses.

West Goshen Facility:

First Floor

- The existing clerk’s area contains two work stations which can be utilized by the Business Manager and Project Coordinator.
- It is presumed that dispatch will remain as dispatch in its area and also function as reception. Although primary holding will be located at the WEGO facility and some of the related functions will be moved there; there will still be need for some holding cell space and temporary evidence storage. The Captain’s area is currently open to the corridor. This space can be closed off with a short 10 foot wall and door to provide a closed office space.
- It is recommended that the squad room have two additional work stations for patrol. This can be accomplished with office furniture. No additional construction is required.

Second Floor

- Locker room capacity is sufficient for the current staffing levels. The future condition wherein there may be an additional 10 patrol officers may require additional locker room space. There are currently 39 lockers in the men’s locker room and 4 full lockers and six half lockers in the woman’s locker room. Depending upon the number of men and women requiring lockers, the existing woman’s locker room can convert the 6 half lockers to 3 full lockers for a total of seven. The men’s locker room can be expanded into what is now evidence storage to gain any additional locker and toilet room space required. The existing detective’s room and detective supervisor office are proposed to be converted to the sergeant’s room and administrative sergeant’s office respectively.

WEGO Facility:

Upper Level

- The existing squad room is proposed to be converted to use by the traffic division in addition to the existing traffic division area.
- The existing administrative area including the Chief's office, Administrative Lieutenant, Manager and Administration office are all proposed to be converted to use by the Detectives Unit. It is recommended that the doorway to the conference room from the proposed Detective Sergeant area be closed and the area utilized for file cabinets. Some or all of the partition surrounding the existing Admin. Lieutenant office from the larger area can be removed if desired
- The existing Sergeants room is proposed to be used by the Traffic Division sergeants.
- The existing Juvenile office is proposed to be the DARE/Community Relations office.

Lower Level

- Since SWAT will be located at the West Goshen facility, the SWAT/Armory can be utilized as the armory for WEGO.

Debt Service

Based upon the premise that the departments will utilize the existing space as is for the various working groups, there will be little in the way of capital expenditures requiring financing. Realizing that some modifications and office furniture will likely be required once the proposed plan is laid out in detail it is recommended that a budget of \$ 300,000 be used for each building.

Based upon the above, the projected total debt service payment for both facilities is as follows:

Projected Debt for Renovations		
Term (years)	Interest Rate (%)	Annual Payments
15	3	\$ 50,400
20	4	\$ 48,000
30	5	\$ 39,000

The interest rates utilized above are slightly higher than the current market rate as of the date of this report and have been rounded to the nearest percent.

The Township of West Goshen does not have any outstanding municipal debt service associated with the facility that houses the Police Department. There is currently \$2,455,000 remaining debt on the WEGO Police

Department building. Per the intergovernmental agreement between East Goshen and Westtown, East Goshen is responsible for 46.25% of the debt payment and Westtown's portion is 53.75%.

While a new inter-municipal agreement would need to be developed between all three parties, for the purposes of this study it is assumed that since each police department is including a facility of comparable value in the consolidation, each will be responsible for its own previous debt. As such, the debt service will remain the same on outstanding debt. All new costs associated with the merger (i.e. new capital costs, equipment, staffing) will be shared costs per a new inter-municipal agreement.

Operating Costs

Since no additions or significant modifications are proposed for the facilities, operating costs for each should remain unchanged.

FINDINGS, COST ALLOCATION MODELS AND GRANTS

Advantages and Drawbacks of Merging

The changes associated with merging the two police departments can generally be categorized into advantages and drawbacks. However, some of the changes might be viewed as an advantage by one group (the community) and a drawback to another group (officers). There are also several factors that are "indeterminate" until management decisions are made related to staffing and levels of service. Likewise, when it comes to redistributing costs from the current situation, some in the community are projected to pay less than they currently do while others will pay more.

Advantages

- A merged department would be able to revise its patrolling patterns and patrol sectors to respond to the needs of a four township jurisdiction. This change would likely enhance response times and allow for more rapid back up, particularly compared to the current WEGO operation because of the geography of the jurisdiction.
- If permitted by the bargaining agreement, the merged department would be able to adjust their staffing levels to match community demand for services and could redeploy officers from overnight shifts to busier times of the day. In the long term, this could limit the department's need to add additional staff as the population grows.

- A merged operation would allow detectives to further develop areas of specialty that might allow for improved rates of conviction and case clearance. A larger unit would allow further specialization in enforcing narcotics and other drug related offenses.
- A single extended injury or illness would have a more diffuse impact. The additional workload of replacing that person would spread across a larger number of officers.
- A combined agency could choose to add specialty units. WEGO had a canine unit until 2013, when the officer resigned. A larger department with a greater patrol area would help support the need for this resource. The departments already participate in a regional Emergency Response Team and accident reconstruction team. A combined agency could consider dedicating additional resources to WEGO's bike patrol.
- There is the potential of cost savings through the reduction of a chief's position and one senior sworn position (lieutenant or captain). This would save about \$400,000 in salary and benefits in total.

Drawbacks

- A significant potential drawback to the community of a merger is the relative impermanence of regional police departments. During the last negotiation between WEGO's police commission and union, the Townships passed motions to dissolve WEGO. If a newly formed regional department were dissolved, it would likely result in additional expenses to the communities related to recreating separate police departments.
- During workforce mergers, it is common practice to "level up" contracts to the best value for the employee. While this would be advantageous to the employees, this would increase costs to the community. Three particular areas of concern would be salary, healthcare benefits and the retirement age.
- The actual task of combining the operations of the departments would require significant additional work from employees. The bulleted list below highlights some of the tasks:
 - Developing standardized policies and procedures using the current documents as a base
 - Merging patrol zones that would flow across the municipal borders
 - Establishing a new labor agreement through a collective bargaining process
 - Rebranding of vehicles
 - Modification or new issuance of uniforms
 - Creating a consolidated schedule
 - Relocation of personnel and equipment
 - Merging of records management system

- Consolidating evidence storage
- Disruption related to Facilities modifications as outlined in the facilities section

Each of the above tasks and many others that would be identified during a transition process will take personnel time and may take months to complete. The merging of two complex organizations will take significant planning and cooperation in addition to the costs outlined above.

Indeterminate Factors

- **Finances** -Although a detailed analysis of each municipality's finances was not conducted, none of the four Townships reported that they were currently in fiscal distress. There are concerns related to unfunded accrued liabilities for pension and post-retirement medical benefits. Recent changes to their financial management and collective bargaining agreement are making a positive impact. Therefore, there is not an imperative to reduce costs at the current time. However, there is a proactive desire to keep costs from escalating.
- **Staffing Levels Changing Levels of Service** - The essential driver of costs in a police department is the number of staff, particularly in the road patrol. The staffing of a police department is based in large part on the types of services that the community desires. Either department could reduce their current costs by choosing to reduce the level of service in the community such as performing fewer vacation checks, stopping the practice of opening locked car doors, eliminating the school resource officer or spending less time on specific property checks.
- **Staffing Levels – Maintaining Status Quo** - the additional housing planned in West Goshen, it is likely that the demand for police services will increase in 5 to 10 years and additional officers might be needed to keep the current level of service. The hiring of additional officers to maintain the current level of service could occur with either separate or combined departments. Because of the projected future demand for service and the need for additional staffing to meet it, there is likely little cost savings to the community because of a reduction of road patrol staffing unless services are scaled back.
- **Debt on WEGO Building** – The building was funded using a general obligation bond. East Goshen and Westtown both pay debt service on the remaining debt. As of December 2013, the remaining debt was \$2.5 million. Under the existing agreement, East Goshen's share of the debt is capped at 46.25%. In 2014, Westtown's payment will be \$147,358 and East Goshen's will be \$129,493. The debt is scheduled to be retired in 2023. Under a merged department, a new agreement would be created and it is possible that a new plan for retiring this debt might be developed.

Costs of Merging

In addition to the significant personnel costs that have been identified above, there are some specific costs for the merging of two departments. The list below provides a high level overview of those costs.

Identified Merger Expenses	
Building Renovation	\$600,000
Vehicle Rebranding	\$24,000
Badge and Patch Change	\$23,215
Software Conversion	\$3,000
Actuarial Analysis	unknown
Contract Negotiation	unknown
Moving of Offices	unknown
Department Rebranding	unknown

Community Cost Sharing

There are several different methods of sharing costs for a potential new department. Using the current budget year, the total cost for police for the two departments is \$11.6 million. WEGO accounts for 54 percent of the costs and WGPD 46 percent. Sharing of costs under a new department would be the result of negotiations. WEGO shares the costs between municipalities by the PPU or workload of police in the community. Another potential method would be to share the costs by population. Other, more complicated options would be to share the costs on a proportion of taxable assessed valuations or income tax receipts.

The current costs in the community are set by the individual departments. The following table illustrates how the costs are shared. Both departments have other revenue such as fines and fees for services that would continue

Current Division of Police Costs (in thousands)		
Municipality	Current Costs	Cost %
East Goshen	\$ 2,797	24%
Westtown	\$ 2,307	20%
Thornbury	\$ 742	6%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 4,997	43%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

under a merged department and help offset the tax levy.

93 percent of the funding for the departments comes from tax revenue. The Thornbury cost is set through negotiations between WEGO and the township but is funded by taxes so is considered to be in that category. In the current situation, 46 percent of the police costs are for the WGPd and 54 percent for WEGO.

Share Costs by Population

If police costs were shared across the four townships based on population, East Goshen would see their cost rise nearly 7%, while each of the others would see their costs decrease. Under this model, the other revenue is subtracted from the Total Police costs and all the tax funded costs are divided based on the proportion of the population.

Share Cost by Population (in thousands)		
Municipality	Projected Costs	Cost %
East Goshen	\$ 3,608	31%
Westtown	\$ 2,164	19%
Thornbury	\$ 605	5%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 4,465	38%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	100%
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

Share Costs by Workload

WEGO distributes cost by tracking the PPUs across the different townships. In order to model the new department cost sharing, we will use the total events that the agencies responded to in the different townships as a proxy for PPUs.

Events by Township for 2013		
	Number	Percent
East Goshen Township	11,085	24%
Thornbury Township	1,808	4%
Westtown Township	9,232	20%
West Goshen	24,134	52%
Total	46,259	
Source: WEGO & West Goshen PD Data		

Using a workload distribution model, West Goshen would be responsible for 52 percent of the department's costs that are not covered by other revenue.

Share Cost by Workload (in thousands)		
Municipality	Projected Costs	Cost %
East Goshen	\$ 2,598	22%
Westtown	\$ 2,164	19%
Thornbury	\$ 424	4%
WEGO Other Revenue*	\$ 495	4%
West Goshen	\$ 5,657	49%
West Goshen Other Revenue*	\$ 323	3%
Total Police Costs (2013)	\$ 11,661	100%
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance		

Comparison of Models

If population were used as the basis for sharing costs in the future, East Goshen would see their expenses for police service rise. In a workload distribution model, West Goshen would see their expenses rise. In any regional model, there would be a shift of costs from the status quo. The only way each township would see cost savings is if there was a reduction in overall police costs (which likely corresponds to a reduction in service).

Comparison of Models			
Municipality	Current	Population	Workload
East Goshen	\$ 2,797	\$ 3,608	\$ 2,598
Westtown	\$ 2,307	\$ 2,164	\$ 2,164
Thornbury	\$ 742	\$ 605	\$ 424
WEGO Other Revenue*	\$ 495	\$ 495	\$ 495
West Goshen	\$ 4,997	\$ 4,465	\$ 5,657
West Goshen Other Revenue*	\$ 323	\$ 323	\$ 323
Total Police Costs (2013)	\$ 11,661	\$ 11,661	\$ 11,661
* Other revenue is Act 205 Pension Funding, parking fines, and fund balance			

Implementation Grants

Municipal Assistance Program

The Municipal Assistance Program (MAP) offered by the Pennsylvania Department of Community and Economic Development provides counties and municipalities with funding for planning and implemented shared services, community planning, or floodplain management. MAP funding

can be applied to four shared service categories: high impact projects, regionalization / consolidation / sharing, boundary changes, and shared capacity. A shared service grant must have two or more participating parties, and a grant award encompasses up to 50 percent of eligible costs. The grantee is typically expected to match the grant in cash, and at least 25% of the cost must be funded from non-state sources.

Grant applications are evaluated on the basis of need, quality of project, local commitment / partnerships, funding adequacy, past performance, and financial disadvantage. Specific to shared service projects, the quality of the collaboration and potential for cost savings are considered.

For more info: <http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/municipal-assistance-program-map>

Regional Police Assistance Program

The Regional Police Assistance Program offers grants of up to \$99,000 to two or more municipalities that regionalize police operations. Grants are awarded for a period of up to 3 years, but regionalization must have already taken place. The grant program is administered by the Pennsylvania Center for Local Government Services.

For more info: <http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/regional-police-assistance-grant-program>

Community Oriented Policing Services (COPS)

The U.S. Department of Justice runs the Community Oriented Policing Services (COPS) grant program, designed to provide governments, profit and non-profit institutions, universities, community groups and faith-based organizations with funds for community policing. COPS defines community policing as an approach to law enforcement that includes partnerships, organizational transformation, and problem solving. In 2013, \$8.5 million went to community policing projects in the areas of community policing enhancement, ethics and integrity, child and youth safety, and police operations. Applications should indicate a partnership between two or more policing entities, and should show an understanding of community policing. There is also a micro grant program administered by COPS designed to fund innovative or pilot policing projects. The 2014 application period has not yet opened.

For more info: <http://www.cops.usdoj.gov/Default.asp?Item=2682>

Encouraging Innovation (Bureau of Justice Assistance)

Via the Office of Justice Assistance (U.S. Department of Justice), the Bureau of Justice Assistance offers “Encouraging Innovation: Field-Initiated Programs” grants to state and local entities. Successful applicants will propose a strategy that is new to the field or in response to gaps in response, building or translating research knowledge, or building capacity to address issues. In addition, successful proposals will show the potential for reduced costs or increased efficiencies through data-driven research. Grants are offered in two categories, with Category 1 pertaining to local governments. Applicants may request up to \$400,000 in funding over a period lasting between 15 and 36 months. Generally, applications are due in April with projects slated to begin in October of the same year.

For more info: <http://www.grants.gov/web/grants/view-opportunity.html?oppId=227083>

Community Development Block Grant

The U.S. Department of Housing and Urban Development allows each State to administer CDBG funds for non-entitlement areas. Non-entitlement areas include any units of government not covered as Entitlement Cities and Urban Counties with populations of more than 50,000 for cities or 200,000 for counties. Eligible activities include the acquisition of property for public purposes, public services, and planning activities, among others. States are required to spend at least 70% of its CDBG funds on projects that benefit low and moderate income populations—though states may also spend a portion of CDBG funds on other community projects. While CDBG grants are not specifically designed to assist with shared services, consolidation, or law enforcement—they can be used for parts of or whole community development projects.

For more info: http://portal.hud.gov/hudportal/HUD?src=/program_offices/comm_planning/communitydevelopment/programs/stateadmin#funds

Chester County Community Foundation

The Chester County Community Foundation (CCCCF) offers grants to local non-profit organizations typically in the amount of \$500-\$7,500. Awards are given in two categories: field of interest/donor advised funds and funds for Chester County capacity building. Capacity building projects include projects in mission, governance, strategic relationships, fundraising, and operations. Applications for grants must be received by September 15th.

For more info: <http://www.chescocf.org/Grants/Grants%20home.htm>

The Philadelphia Foundation

The Philadelphia Foundation serves the counties surrounding Philadelphia, including Bucks, Chester, Delaware, Montgomery, and Philadelphia. The Foundation awards grants designed to improve organizational practices to non-profit organizations. Priority is given to organizations that serve a population with 33% low income and a budget of less than \$5 million. Grants are offered to non-profits for operational effectiveness and general operation support. The grants offered for general operation support includes funds for organizations in transition/renewal or dissolution/merger. Organizations are ineligible that have budgets of over \$10 million dollars and are an agency or branch of government.

For more info: <https://www.philafound.org/tabid/360/default.aspx>

Connelly Foundation

The Connelly Foundation provides funding for Bucks, Chester, Delaware, and Montgomery counties in Pennsylvania and the City of Camden in New Jersey. Grants are awarded in three main areas: education, health and human services, and civic and culture. Typically, awards are given to non-profit organizations within the service area rather than governmental agencies, but the focus on Chester County within the region may allow for flexibility.

For more info: <http://www.connellyfdn.org/default.aspx>

APPENDICES

Full Budgets

WEGO Budget

Westtown-East Goshen Police Department YTD Actual Budget (December)						
		2009	2010	2011	2012	2013
Administrative Salaries	OFFICE STAFF	\$ 138,754	\$ 156,395	\$ 161,792	\$ 167,255	\$ 178,709
Uniformed Salaries	Retroactive pay 2009/contract settled	\$ 105,673	\$ -	\$ -	\$ -	\$ -
	CHIEF OF POLICE	\$ 101,749	\$ 108,470	\$ 112,266	\$ 77,951	\$ 91,346
	LIEUTENANT	\$ -	\$ -	\$ -	\$ 44,629	\$ 247,649
	SERGEANTS	\$ 304,226	\$ 347,735	\$ 360,014	\$ 391,732	\$ 569,741
	CORPORALS	\$ 313,100	\$ 316,872	\$ 343,742	\$ 244,726	\$ 5,970
	FULL-TIME OFFICERS	\$1,300,190	\$1,336,059	\$1,418,982	\$1,408,637	\$1,311,585
	PART-TIME OFFICERS	\$ 86,777	\$ 122,691	\$ 131,266	\$ 173,004	\$ 324,473
	VACATION	\$ 127,500	\$ 123,676	\$ 134,784	\$ 151,821	\$ 111,418
	SICK	\$ 226,585	\$ 227,011	\$ 213,997	\$ 165,033	\$ 76,035
	COMP	\$ 56,704	\$ 56,844	\$ 62,080	\$ 80,608	\$ 48,003
	PERSONAL	\$ 18,249	\$ 14,848	\$ 14,131	\$ 13,266	\$ 14,431
	COURT	\$ 32,827	\$ 32,855	\$ 30,680	\$ 28,531	\$ 30,932
	LONGEVITY	\$ 77,475	\$ 79,500	\$ 94,587	\$ 85,227	\$ 83,077
	OVERTIME	\$ 96,927	\$ 161,149	\$ 143,757	\$ 108,172	\$ 53,176
	SHIFT DIFFERENTIAL	\$ 32,810	\$ 36,367	\$ 37,366	\$ 36,784	\$ 34,633
	HOLIDAYS	\$ 32,469	\$ 40,438	\$ 39,826	\$ 40,647	\$ 48,388
Benefits	WORK COMP PAY, partially refunded	\$ 265,820	\$ 131,316	\$ 42,616	\$ 94,379	\$ 42,151
	SOCIAL SECURITY & MED.	\$ 241,266	\$ 242,693	\$ 251,310	\$ 250,301	\$ 248,031
	UNEMPLOYMENT COMP	\$ -	\$ -	\$ -	\$ 4,068	\$ 7,902
	DENTAL	\$ 51,192	\$ 43,751	\$ 49,908	\$ 48,836	\$ 45,043
	EYE CARE	\$ 14,179	\$ 9,821	\$ 8,724	\$ 12,376	\$ 11,571
	PHYSICALS	\$ 1,757	\$ 1,595	\$ 1,399	\$ 380	\$ 7,409
	PRESCRIPTION	\$ 5,992	\$ 9,174	\$ 8,345	\$ 6,622	\$ 1,257
	CLEANING ALLOWANCE	\$ 20,405	\$ 17,413	\$ 15,333	\$ 17,799	\$ 17,046
	CLOTHING ALLOWANCE	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925	\$ 2,925
	SHOE ALLOWANCE	\$ 5,000	\$ 4,310	\$ 4,342	\$ 4,057	\$ 4,100
	HEALTH CLUB	\$ 6,788	\$ 5,358	\$ 5,874	\$ 5,915	\$ 5,426
	PRIVATE EDUCATION	\$ 16,033	\$ 13,436	\$ 14,123	\$ 16,523	\$ 8,565
	INSURANCE HEALTH-BC/BS	\$ 687,473	\$ 575,903	\$ 640,752	\$ 675,954	\$ 430,452
	H.S.A.	\$ 5,533	\$ 7,595	\$ 11,899	\$ 15,956	\$ 56,177
	INSURANCE LIFE & DISABIL.	\$ 40,856	\$ 42,841	\$ 39,552	\$ 36,429	\$ 43,554
	WORK COMP- SWIF	\$ 524,164	\$ 374,812	\$ 307,381	\$ 336,872	\$ 286,702
	PUBLIC OFF & POLICE PROF.	\$ 39,665	\$ 43,936	\$ 92,530	\$ 48,353	\$ 55,678
	PREVENTATIVE SHOTS	\$ 80	\$ 520	\$ 450	\$ 350	\$ 450
	RETIREMENT HEALTH BENEFITS	\$ 42,196	\$ 31,448	\$ 44,397	\$ 70,588	\$ 78,660
	SAVINGS RETIREMENT BENEFITS	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
	457 K PLAN CONTRIBUTIONS	\$ 13,223	\$ 12,770	\$ 13,080	\$ 12,367	\$ 11,507
Pension	WEGO POLICE PENSION	\$ 400,273	\$ 407,412	\$ 223,547	\$ 433,021	\$ 411,514
	WEGO Pension Savings	\$ -	\$ 429,559	\$ 210,818	\$ 165,458	\$ 165,458
	WEGO NON-UNIFORM PENSION	\$ -	\$ -	\$ 276	\$ -	\$ 1,788
Miscellaneous-Personnel	SCHOOL & FIREARMS TRNG.	\$ 49,855	\$ 42,528	\$ 51,593	\$ 27,542	\$ 40,047
	TRAINING- NEW HIRES	\$ 3,835	\$ 6,785	\$ 9,435	\$ 2,725	\$ 23,020
	K-9 PAYROLL- TRNG & OT	\$ 5,890	\$ 3,469	\$ 6,223	\$ 6,441	\$ 897
	MISCELLANEOUS- entirely refunded	\$ 127,812	\$ 109,541	\$ 107,210	\$ 105,510	\$ 113,650
	DETECTIVE ALLOWANCE	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,825	\$ 3,900
	UNIFORMS	\$ 23,778	\$ 26,183	\$ 26,019	\$ 26,332	\$ 29,269
ERT	EMERGENCY RESPONSE TEAM	\$ 10,006	\$ 6,911	\$ 9,688	\$ 6,235	\$ 10,363
Legal Fees	LEGAL FEES	\$ 85,039	\$ 59,457	\$ 61,846	\$ 58,732	\$ 39,280

Westtown-East Goshen Police Department YTD Actual Budget (December) Cont'd						
Office Supplies/Operating	OFFICE SUPPLIES	\$ 9,483	\$ 9,405	\$ 9,189	\$ 8,786	\$ 9,953
	CAMERA/FILM SUPPLIES	\$ 996	\$ 862	\$ 719	\$ 664	\$ 3,725
	COPIER	\$ 1,615	\$ 1,054	\$ 1,239	\$ 702	\$ 166
	POSTAGE	\$ 1,992	\$ 1,745	\$ 1,543	\$ 1,843	\$ 2,317
	PRINTING	\$ 1,809	\$ 2,239	\$ 2,252	\$ 1,172	\$ 1,461
	COMPUTERS	\$ 25,744	\$ 25,032	\$ 25,914	\$ 35,291	\$ 45,667
	LAPTOP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
	TASER GRANT	\$ -	\$ 26,920	\$ -	\$ -	\$ -
	MISCELLANEOUS	\$ 17,497	\$ 167	\$ 4,600	\$ 5,648	\$ 4,512
	PAYROLL-DIRECT DEPOSIT CHGE	\$ 559	\$ 583	\$ 622	\$ 788	\$ 996
	PHONES - sinking fund	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	COMPUTERS - sinking fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Special Programs	DCED Grant	\$ -	\$ 88,716	\$ 29,405	\$ 2,063	\$ -
	DRUG UNIT	\$ 2,799	\$ 2,716	\$ 2,331	\$ 2,160	\$ 2,652
	TRAFFIC UNIT	\$ 1,112	\$ 1,067	\$ 563	\$ 2,451	\$ 7,723
	BIKE PATROL UNIT	\$ 741	\$ 460	\$ 937	\$ 818	\$ -
	K-9 UNIT SUPPLIES/INSUR	\$ 5,981	\$ 1,033	\$ 1,686	\$ 1,889	\$ 484
	K-9 UNIT DOG via grant	\$ -	\$ -	\$ -	\$ -	\$ -
	CITIZENS POL. ACADEMY	\$ -	\$ -	\$ -	\$ -	\$ 932
	DARE EXPENSES	\$ 1,263	\$ 807	\$ 858	\$ 648	\$ 16
	FIREARMS SUPPLIES/TRNG.	\$ 7,091	\$ 7,471	\$ 7,174	\$ 7,467	\$ 5,888
	SCHOOL/TRAINING EXPENSE	\$ 9,570	\$ 8,793	\$ 6,135	\$ 8,390	\$ 8,043
	SCHOOL/TRAINING TUITION	\$ 3,284	\$ 8,033	\$ 5,783	\$ 9,838	\$ 7,531
Ammunition	POLICE SUPPLIES	\$ 23,025	\$ 14,529	\$ 17,977	\$ 17,659	\$ 19,347
	WEAPONS - sinking fund	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Services	GENERAL EXPENSE	\$ 28,313	\$ 19,593	\$ 21,525	\$ 38,051	\$ 49,607
Communication/Radio	COMMUNICATION	\$ 39,370	\$ 37,113	\$ 34,602	\$ 26,561	\$ 26,667
	RADIO PURCHASE/REPAIR	\$ 13,596	\$ 9,234	\$ 12,939	\$ 18,235	\$ 3,459
Building Expenses	BUILDING EXPENSE	\$ 133,391	\$ 130,974	\$ 132,573	\$ 112,712	\$ 139,151
Vehicles	VEHICLE INSURANCE	\$ 43,784	\$ 40,671	\$ 62,504	\$ 41,703	\$ 60,276
	VEHICLE MAINTENANCE	\$ 34,395	\$ 45,461	\$ 42,267	\$ 28,314	\$ 34,827
	VEHICLE TIRES/REPAIR	\$ 9,308	\$ 9,018	\$ 5,735	\$ 7,387	\$ 7,800
	VEHICLE MISCELLANEOUS	\$ 5,182	\$ 7,044	\$ 5,785	\$ 8,018	\$ 6,037
	VEHICLE REPLACEMENT	\$ 139,623	\$ 132,766	\$ 142,218	\$ 145,465	\$ 134,691
	VEHICLE GASOLINE	\$ 78,130	\$ 93,257	\$ 122,954	\$ 102,832	\$ 106,557
Other	2009 GRANT EXPENSES	\$ 40,741				
Total		\$6,506,344	\$6,634,037	\$6,345,791	\$6,431,444	\$6,202,844

WGPD Budget

West Goshen Police Department YTD Actual Budget						
		2009	2010	2011	2012	2013
Administrative Salaries	SALARIES CLERICAL	\$ 192,725	\$ 200,415	\$ 258,083	\$ 211,200	\$ 218,912
	CLERICAL OVERTIME	\$ 953	\$ 1,210	\$ 954	\$ 2,475	\$ 3,528
	COURT OT	\$ 15,664	\$ 15,571	\$ 17,141	\$ 16,493	\$ 19,486
Uniformed Salaries	UNIFORMED SALARIES	\$2,291,335	\$2,506,324	\$2,632,424	\$2,571,666	\$2,580,699
	UNIFORMED OVERTIME	\$ 155,106	\$ 176,778	\$ 196,381	\$ 246,281	\$ 194,840
	EXTRA DUTY	\$ 19,767	\$ 28,324	\$ 51,471	\$ 63,541	\$ 56,146
Benefits	UPS DETAIL	\$ 21,626	\$ 21,887	\$ 22,112	\$ 22,145	\$ 21,795
	EMPLOYEE INSURANCE	\$ 755,940	\$ 851,679	\$ 770,916	\$ 856,965	\$ 872,840
	FICA & MED	\$ 49,755	\$ 51,422	\$ 60,539	\$ 55,628	\$ 55,660
	WORKERS' COMP	\$ 71,598	\$ 98,143	\$ 81,617	\$ 97,376	\$ 101,662
	TUITION REIMB.	\$ -	\$ -	\$ -	\$ 11,173	\$ 4,000
Pension	PENSION - ACTUARY FEES	\$ 6,720	\$ 3,100	\$ 7,800	\$ 2,900	\$ 7,775
	PENSION - MMO	\$ 323,737	\$ 346,962	\$ 375,872	\$ 386,005	\$ 449,876
	CONFERENCE	\$ 33,399	\$ 28,968	\$ 25,055	\$ 27,034	\$ 28,537
Miscellaneous-Personnel	DUES	\$ 1,643	\$ 1,843	\$ 1,979	\$ 1,841	\$ 1,109
	SUBSCRIPTION	\$ 2,577	\$ 2,778	\$ 3,107	\$ 3,413	\$ 2,955
	UNIFORMS/TOTAL	\$ 37,159	\$ 26,873	\$ 28,650	\$ 32,183	\$ 31,422
Office Supplies/Operating	MISC. EMPL	\$ -	\$ 684	\$ 4,404	\$ 7,101	\$ 7,644
	OFFICE SUP	\$ 6,340	\$ 6,662	\$ 7,013	\$ 7,404	\$ 7,899
	RECRUITING	\$ 1,571	\$ -	\$ -	\$ 1,712	\$ -
	OPERATING	\$ 18,413	\$ 23,964	\$ 23,176	\$ 24,819	\$ 28,731
	SMALL TOOL	\$ 24,989	\$ 16,733	\$ 18,934	\$ 18,124	\$ 25,136
Ammunition	ERT EQUIPT	\$ 22,833	\$ 29,059	\$ 25,901	\$ 24,523	\$ 19,309
	AMMUNITION	\$ 13,755	\$ 8,500	\$ 11,285	\$ 13,156	\$ 14,001
Contracted Services	CLEANING SERV	\$ 19,403	\$ 18,219	\$ 18,811	\$ 19,950	\$ 20,117
	PROF SERV	\$ 600	\$ 600	\$ 5,600	\$ 600	\$ 600
	SERVICE CONTRACTS - HQUARTERS	\$ 12,398	\$ 12,906	\$ 11,642	\$ 16,255	\$ 18,913
	CONTRACTED SERVICES -COMP	\$ 17,955	\$ 29,793	\$ 23,873	\$ 26,764	\$ 31,561
Communication/Radio Maintenance	COMMUNICATION	\$ 42,660	\$ 46,243	\$ 53,846	\$ 51,217	\$ 39,578
	RADIO MAINT.	\$ 6,479	\$ 2,419	\$ 2,721	\$ 6,834	\$ 9,720
Building Expenses (Utilities/Insurance)	INSURANCE	\$ 55,747	\$ 62,220	\$ 61,182	\$ 65,356	\$ 74,768
	UTILITIES	\$ 61,701	\$ 59,084	\$ 49,127	\$ 47,714	\$ 41,013
Community Relations/Advertising	ADVERTISING	\$ 3,044	\$ 1,793	\$ 4,051	\$ 1,929	\$ 5,058
	COMMUNITY RELATIONS	\$ 7,964	\$ 7,970	\$ 9,909	\$ 9,127	\$ 9,511
Vehicles (Maintenance, Fuel, Capital)	VEHICLE - MAINTENANCE	\$ 47,638	\$ 48,715	\$ 50,308	\$ 44,971	\$ 42,506
	VEHICLE TIRES	\$ 5,089	\$ 6,096	\$ 6,101	\$ 5,986	\$ 6,538
	CHANGE-OVER VEHICLES	\$ 13,073	\$ 18,610	\$ 11,677	\$ 30,302	\$ 16,381
	OFFICE EQUIPMENT	\$ 2,702	\$ 2,595	\$ 2,650	\$ 5,442	\$ 6,762
	VEHICLES - GAS & OIL	\$ 51,141	\$ 70,899	\$ 105,013	\$ 99,871	\$ 88,337
Other	MINOR CAPITAL	\$ 80,532	\$ 68,089	\$ 33,584	\$ 10,651	\$ 17,150
	MAJOR CAPITAL	\$ 72,423	\$ 80,274	\$ 80,049	\$ 192,633	\$ 68,749
Total		\$4,568,153	\$4,984,405	\$5,154,956	\$5,340,761	\$5,251,224

IACP Reference Document

This excerpt is taken from the document Administering Police Services in Small Communities: A Manual for Local Government Officials produced by the Pennsylvania Governor's Center for Local Government Services.

The whole document can be found at

[:http://www.newpa.com/webfm_send/1501](http://www.newpa.com/webfm_send/1501)

VI. Police Patrol Officer Needs and Deployment

Personnel costs, those costs associated with paying the salaries and fringe benefits of police employees, often represent 80 to 85 percent of the total police budget. One more or one less police officer in a police department sometimes means the difference between whether or not a tax increase is necessary in the community. Therefore, the governing body of a municipality must have reasonable confidence that the number of officers they employ in the police department is adequate to provide police services. In addition to knowing how many officers are necessary, they also must be certain that police officers are assigned to duty, or used in a manner that will bring the best results.

“One police officer per thousand people” has often been quoted by municipal officials as a rule of thumb to follow in determining police officer needs. It is difficult to know for certain from whence this “rule” came, but it is believed to be based upon the information that was released by the Federal Bureau of Investigation concerning the average number of police officers per thousand when it first began to compile Uniform Crime Reports (UCR). This was many years ago and obviously those average officer per thousand population figures have increased a great deal since that time. In 2008, there were an average of 1.7 full-time law enforcement officers for every thousand residents of Pennsylvania, according to the Pennsylvania State Police. In any event, using national or state averages of police officers per thousand population is not a sound method of determining police manpower needs. Each community has its own needs and wants, as was pointed out previously, when it comes to police service. How then, do we determine how many police officers are necessary to police a community?

Determining the Number of Officers Required

There are a variety of formulas used to calculate police manpower needs. Some are complicated and involved, sometimes requiring data that is not available in many police departments. Others are rather simple and easily applied in the average community. Formulas, although a much more reliable method than using averages or simply guessing, are not absolute. They are merely guides and should not be accepted as anything more than this.

The International Association of Chiefs of Police (IACP) **previously** developed a method for determining patrol force manpower needs based on the actual or estimated complaint or incident experience in the community. While the IACP no longer uses this method to determine manpower needs, the Governor’s Center for Local Government Services continues to utilize the previously developed IACP method and considers it a reliable method in determining manpower needs. This method, which follows, determines the level of required patrol officer positions and does not include supervisors, administrators or specialists.

Determining Patrol Officer Needs

Step 1. Determine the number of complaints or incidents received and responded to in a year by the police department. Complaints and incidents include all forms of police activity when an officer responded and/or took an official action. It does not include situations where advice was given over the telephone, delivering messages or handling internal police department matters. If the actual complaint or incident count is not available, an estimate may be used. Estimates may be made based upon the assumption that, on the average in any community, 550 complaints or incidents will occur for every 1,000 residents, or .55 per resident. As an example, if the population of *Anytown* were 21,000 it can be estimated that the police department will handle 11,550 complaints or incidents in a year ($21,000 \text{ population} \times 0.55 = 11,550 \text{ complaints or incidents}$). Estimates are much less reliable when the community is influenced by high nonresident population caused by tourism or industry.

- Step 2.** Multiply the total complaints or incidents by 0.75 (45 minutes). It is generally conceded that 45 minutes is the average time necessary to handle a complaint or incident.
- Step 3.** Multiply by three to add a buffer factor and time for preventive patrol. General experience has shown that about one-third of an officer's time should be spent handling requests for services. Other requirements for servicing police vehicles, personal relief, eating and supervision must be considered. Time for aggressive, preventive patrol must also be taken into consideration. Multiplying by three makes up for the unknowns.
- Step 4.** Divide the product by 2,920 – the number of hours necessary to staff one basic one-officer patrol unit for one year (365 days x 8 hours = 2,920 hours).

In Step 1 above, The specific types of police activities we consider to be countable for the purpose of calculating patrol force staffing needs are:

Incidents

- All reports of crime in the UCR classes
- Accidents
- Parking complaints
- Driving complaints
- Family/neighborhood disputes
- Fights
- Noise/annoyances
- Barking dogs
- Prowlers
- All forms of mischief
- Animal complaints
- Assisting other agencies
- Open doors
- Suspicious persons
- Escorts
- Alarm response
- Dangerous/hazardous situations

The types of routine police activities considered to be not countable for the purpose of determining patrol force staffing needs are:

Nonincidents

- Routine traffic stops
- Delivering mail/messages
- Magistrate stops
- Checking house/business security
- Making municipal purchases
- Servicing vehicles or equipment
- Conducting investigations relating to previously reported incidents
- Community relations work
- Performing in-station tasks

In Step 2, if your municipality is one in which there is a high amount of more serious crime and activity where it appears that more than an average of 45 minutes is spent on the average incident, you may want to consider reviewing activity by category and weighting incidents according to the amount of time spent on each activity. Our analysis of activity and handling time estimates in 16 police departments in Pennsylvania resulted in the average incident handling times and applicable weighting factors shown in Figure 3.

Figure 3

Police Activity Weighting Factors for the Application of IACP Police Patrol Force Staffing Formula

Activity	Estimated Time to Handle		Weighting
Part I Crime			
1. Criminal homicide	4 hours	57 minutes	7
2. Forcible rape	3 hours	10 minutes	5
3. Robbery.	2 hours	26 minutes	4
4. Aggravated assault	2 hours	9 minutes	3
5. Burglary.	1 hour	44 minutes	3
6. Larceny/theft		57 minutes	2
7. Motor vehicle theft		55 minutes	2
8. Arson	2 hours	50 minutes	4
Part II Crime			
9. Other assaults	1 hour	12 minutes	2
10. Forgery	1 hour	5 minutes	2
11. Fraud	1 hour	6 minutes	2
12. Embezzlement	1 hour	41 minutes	3
13. Receiving stolen property	1 hour	28 minutes	2
14. Vandalism		30 minutes	1
15. Weapons offenses	1 hour	19 minutes	2
16. Prostitution/vice.	1 hour	9 minutes	2
17. Sex offense (Except 2 & 16)	1 hour	33 minutes	3
18. Narcotics/drugs.	1 hour	50 minutes	3
19. Gambling	1 hour	4 minutes	3
20. Offenses against family/children	1 hour	40 minutes	3
21. Driving under influence.	2 hours	20 minutes	4
22. Liquor law violations		52 minutes	2
23. Drunkenness		60 minutes	2
24. Disorderly conduct		45 minutes	1
25. Vagrancy		45 minutes	1
26. All other offenses.		39 minutes	1
Other Activity			
27. Accidents (injury and/or investigated)	2 hours	10 minutes	3
28. Accidents (minor/not investigated)		45 minutes	1
29. Parking complaints		16 minutes	1
30. Driving complaints		20 minutes	1
31. Family disputes		36 minutes	1
32. Fights		41 minutes	1
33. Noise complaints		23 minutes	1
34. Barking dogs		17 minutes	1
35. Prowlers		29 minutes	1
36. Mischief.		28 minutes	1
37. Animal complaints (Except 34)		24 minutes	1
38. Assisting other agencies		32 minutes	1
39. Open doors		32 minutes	1
40. Suspicious circumstances		26 minutes	1
41. Suspicious person		25 minutes	1
42. Alarm Response		25 minutes	1
43. Dangerous/hazardous conditions	1 hour	2 minutes	2
44. Other incidents		45 minutes	1

In applying the IACP method to *Anytown* with a population of 21,000, there would be a need for 8.9 patrol elements to adequately police the community.

Complaints/Incidents (based upon an estimate of 0.55 per 21,000 results)	11,550
Multiply by 0.75 (45 minutes per incident)	8662.5
Multiply by 3 (Buffer Factor)	25987.5
Divide by 2,920 (Hours in a Patrol Unit)	8.899
Total Patrol Elements Required	8.9

If police officers could be expected to work eight hours each day, 365 days each year, there would be a need for nine police officers to provide patrol coverage in *Anytown*. Since this cannot be expected, it must be determined just how many hours in each year a police officer will not be available for duty because of normal time off periods. This can be established by itemizing all the areas or categories in which time off is granted to police officers in *Anytown* and arriving at a total for the year. The Anytown police work a normal 40-hour week.

Therefore, this means that each officer will be off duty sixteen hours each week or 832 hours a year. Listed below are the time-off factors in the Anytown Police Department which subtract from available duty time.

Factor	Annual Officer Hours
Days off (2 days per week)	832
Vacation (15 days per year)	120
Holidays (10 days per year)	80
Court Days (5 days per year)	40
Training (5 days per year)	40
Sick and Injury (5 days per year)	40
Miscellaneous Leave (Death in family, etc.)	8
Total hours not available	1,160

Subtracting the hours that an officer is not available (1,160 hours in Anytown) from the total hours required to staff one patrol element (2,920 hours) we find that each officer actually works a total of 1,760 hours each year. Therefore, to staff one patrol element 365 days a year, requires 1.66 police officers. (2,920 divided by 1,760 = 1.66). Anytown, with a population of 21,000 and a patrol element requirement of nine patrol elements (9 elements X 1.66 officer staffing requirement = 14.9 or 15 officers) needs fifteen patrol officers. Again, this patrol officer requirement does not include supervisors, administrators or specialists.

Actual counts of complaints or incidents are much more reliable than estimates when attempting to determine officer needs. However, when using statistics or incident counts provided by the police department it should be established that all incident activity is being counted. Many police departments in Pennsylvania do not prepare incident or complaint reports on all activity. Sometimes reports are not prepared for the barking dog complaints, escorts or other minor activity. If the counts provided by the police do not include such activity, officer levels based upon such information will likely be lower than is necessary.

Assignment According to Activity

Once the number of officers required to adequately patrol the community has been established, it is necessary to determine how they should be assigned to duty. Basically, the personnel of a police department should be distributed chronologically (or according to the time of day), functionally (by the type of job performed) and geographically (distributed in such a manner to cover the entire area of the municipality). We have already discussed the need to distribute geographically by developing patrol zones or sectors based upon the amount of activity occurring. Functional distribution takes place when officers are assigned to duties other than patrol officer. For example, assigning police officers as detectives, juvenile officers or traffic safety officers is distributing by function. Here, we want to determine how to assign by hour-of-day and day-of-week.

Normally, police activity in the average community occurs at the ratio of: 22 percent at night (12 AM to 8 AM) 33 percent during the day (8 AM to 4 PM) 45 percent in the evening (4 PM to 12 AM).

In order to determine when activity occurs it is necessary first to assure that all activity is being counted by the police department, and second to plot the activity according to the time-of-day and day-of-week it occurs. Figure 4 displays a chart or plotting of police activity by time of day in *Anytown*. In *Anytown* the police force works the regular shifts of 12 AM – 8 AM, 8 AM-4 PM and 4 PM- 12 AM. and the chart displays hour-by-hour the average number of incidents handled by the police. The working shifts established appear to be appropriate, since activity significantly changes at those times making these the best times to increase and decrease personnel complements. Actually, the analysis of incidents in *Anytown* revealed that activity occurs at the ratio of 20.0 percent from 12 AM to 8 AM, 34.3 percent from 8 AM to 4 PM and 45.7 percent from 4 PM to 12 AM.

Therefore, the fifteen patrol officers in *Anytown* should be assigned as follows:

Duty Shift	Percent of Activity	Officers Assigned
12 AM – 8 AM	20.0	3
8 AM – 4 PM	34.3	5
4 PM – 12 AM	45.7	7

Figure 4

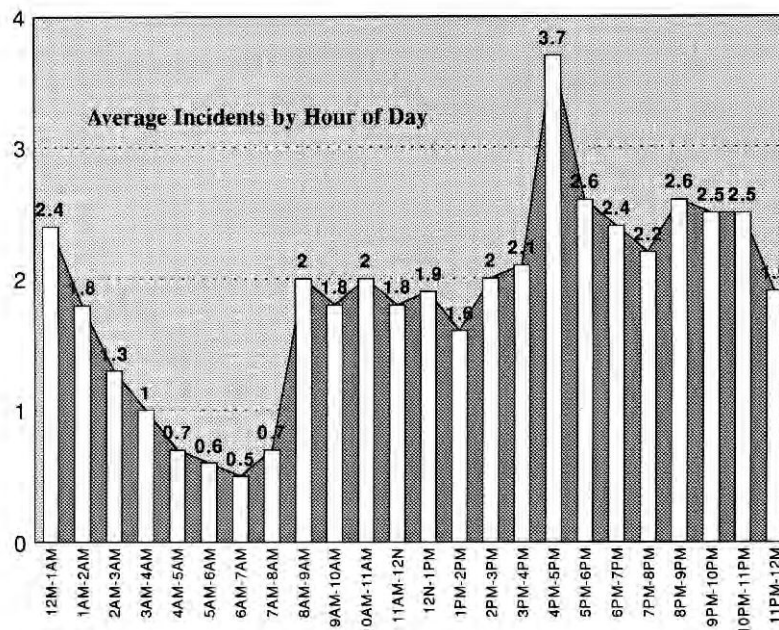


Figure 5 shows a year's comparison of activity or incidents occurring by day-of-week and the average number of patrol officers assigned by day of week. It is obvious from the analysis that the Anytown police department could do a better job of distributing patrol personnel by day-of-week.

As a general rule, police departments in Pennsylvania either do not make adjustments in officer levels according to activity or do so on a very limited basis. Police labor contracts or other municipal regulations sometimes restrict the ability of police departments to adjust officer levels. On the other hand some police chiefs and elected officials question the need to do so on the theory that police work is different than most other service functions. It involves more than just responding to incidents or complaints, there is a need for preventive patrol, business security and above all, adequate backup support for on-duty officers. While it is agreed that police service is somewhat different, the major factor in any product-oriented function, whether it be manufacturing, business or providing services is need based upon demand. The demand for police service can only be gauged by the number of calls, incidents or complaints received, with ample consideration for other functions such as preventive patrol which was provided for in the IACP formula used to determine officer needs.

The elected official and governing body interested in getting the most out of its policing dollars will require the police department to deploy its personnel consistent with the methods just discussed.

Average Officers Working Versus Average Incidents by Day of Week and Shift

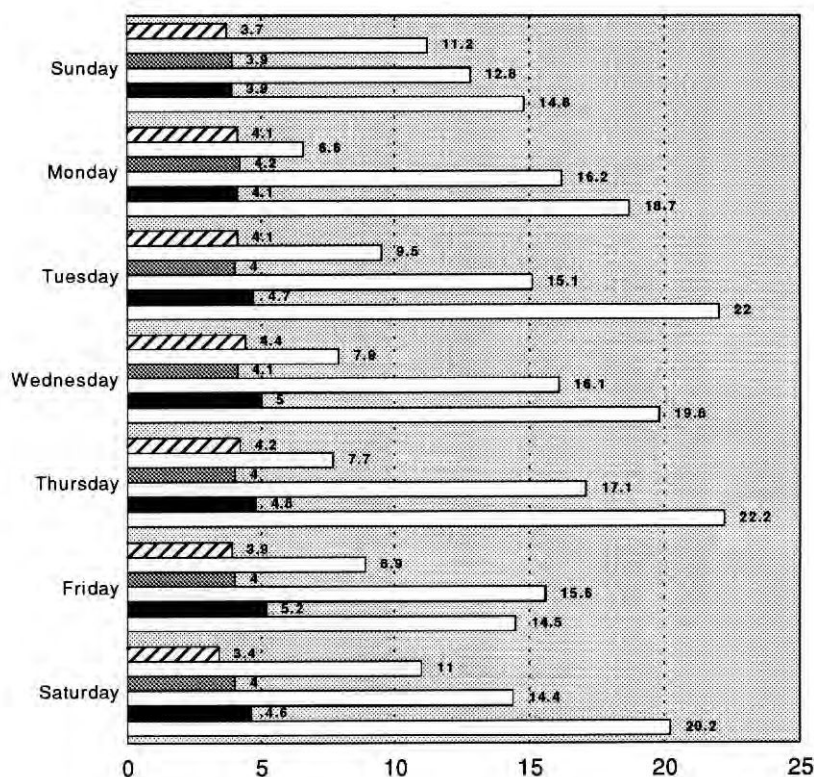
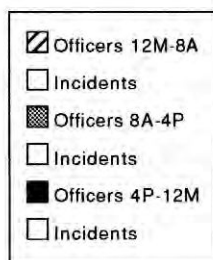


Figure 5

Scheduling Difficulties

The design of a work schedule to accommodate the needs of management as well as those of the rank and file police officer is one of the most difficult tasks of the police administration in a small police department. When the labor agreement specifies certain conditions relating to scheduling officers, problems become even greater. The difficulty of scheduling is probably one of the major causes of the common practice in police departments of utilizing three and four platoon systems that assign equal numbers of officers to each shift. It is much easier, for example, to transfer police officers from one shift to another when there are five on each shift than when there are three on the night shift, five on daylight and seven on the evening shift. Managing the police work schedule is a daily and continuous function. The scheduling of time off for vacation, training, and other leave requires the constant maneuvering of people from one position to the other.

In police departments of five or fewer police officers, with a goal of providing as much round-the-clock coverage as possible, there is no flexibility at all when it comes to scheduling. In the section on determining the number of officers required, we pointed out that it actually takes (in the example of Anytown) 1.66 police officers to staff one patrol element. Since it takes three patrol elements to provide round-the-clock coverage, 4.98 or five officers are necessary. Therefore, it is only when this number is exceeded that the police chief must make the decision concerning when and where an additional officer will be utilized.

Some police departments use midi-shifts or drop-back deployment to get the desired increase in personnel during higher activity periods. The midi-shift is actually an additional shift that usually begins at 7 PM or 8 PM and concludes at 3 AM or 4 AM. This allows the department to use a three or four platoon system with equal numbers of officers on each platoon. The drop-back method of deploying officers simply means that one, two or three officers who would normally be assigned to the 12 AM – 8 AM shift may be scheduled to report at 10 PM and work to 6 AM. These approaches to adjusting manpower according to activity assist in some ways but are not as effective as simply developing an assignment schedule that is designed to achieve this objective.

To illustrate one method of developing an assignment schedule designed to place officers on duty according to the amount of activity occurring, we will return again to Anytown, Pennsylvania. We determined that fifteen patrol officers were necessary to police Anytown. This number does not include the chief, the platoon sergeants, the detective or juvenile officer. We also concluded that in order to assign them according to activity, three should be on the night shift, five on daylight and seven on the evening shift. Figure 6 illustrates a 28-day, 5 on 2 off, work schedule which could actually continue indefinitely if police officers worked permanent shifts. In addition, the schedule takes the fluctuations in activity that occur by day-of-week into consideration by placing more officers on duty on Thursday, Friday and Saturday. The problem with the assignment schedule in Figure 6 is that patrol officers never get a Saturday night off.

To illustrate what occurs when police departments attempt to accommodate the human element in scheduling, another assignment schedule is displayed in Figure 7. This is also a 28-day schedule that provides each patrol officer with one three-day weekend off in the four-week period. Now, however, we are not able to distribute personnel as effectively. In some instances patrol officers must work for eight or nine day periods without a day off and we find that in some weeks, more officers are on duty on Tuesday and Wednesday than on the weekend. The elected official should be cognizant of the difficulties in scheduling but at the same time should insist upon the police department assigning officers to duty based upon the amount of activity occurring.

Figure 6

Twenty-Eight Day - 5 on/2 off - Police Department Assignment Schedule

September 30 - October 27

(Permanent Shifts)

	30	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
12 MID-8AM	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
OFFICER (A)					X	X						X	X						X	X						X	X	
OFFICER (B)				X	X					X	X						X	X						X	X			
OFFICER (C)	X	X						X	X						X	X							X	X				
8AM-4PM																												
OFFICER (D)				X	X						X	X					X	X							X	X		
OFFICER (E)			X	X					X	X						X	X							X	X			
OFFICER (F)		X	X					X	X						X	X							X	X				
OFFICER (G)	X	X					X	X						X	X							X	X					
OFFICER (H)	X						X	X						X	X						X	X						X
4PM-12MID																												
OFFICER (I)				X	X						X	X					X	X							X	X		
OFFICER (J)			X	X							X	X					X	X							X	X		
OFFICER (K)		X	X						X	X						X	X							X	X			
OFFICER (L)		X	X					X	X						X	X							X	X				
OFFICER (M)	X	X					X	X						X	X							X	X					
OFFICER (N)	X	X					X	X						X	X							X	X					
OFFICER (O)	X						X	X						X	X						X	X						X

Figure 7

Twenty-Eight Day - Variable off - Police Department Assignment Schedule

October 1-28

Change
To

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
12 MID-8AM	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S
OFFICER (A)						X	X	X							X	X						X	X					X
OFFICER (B)				X	X						X	X	X			X	X						X	X				
OFFICER (C)	X	X								X	X							X	X	X					X	X		
8AM-4PM																												
OFFICER (D)	X	X			X	X	X								X	X							X					
OFFICER (E)		X	X									X	X	X									X	X				X
OFFICER (F)			X	X					X	X										X	X	X			X			
OFFICER (G)	X	X								X	X						X								X	X	X	
OFFICER (H)			X			X	X							X	X									X	X			
4PM-12MID																												
OFFICER (I)		X	X			X	X						X	X							X							
OFFICER (J)			X	X							X	X	X					X						X	X			
OFFICER (K)					X					X	X								X	X	X							X
OFFICER (L)									X	X						X	X					X			X	X	X	
OFFICER (M)	X	X			X	X	X						X							X	X				X	X	X	
OFFICER (N)			X	X					X	X			X	X	X									X	X			
OFFICER (O)		X					X	X						X	X					X	X	X						X

Facilities Space Report

To: CGR
From: Laberge Group
Date: October 9, 2014
RE: Facilities Analysis

Existing Facilities Inventory

The existing facilities were toured and an inventory completed of each. The following tables provide an inventory of each building. The room number designations are the same as those on the building floor plans provided by each department a copy of which is appended hereto. The general condition of each facility is described below.

West Goshen Facility

The West Goshen facility was constructed in 1999 and contains a total of 15,000 +/- square feet, approximately 7,500 Square feet per floor. The first floor contains the administrative offices, dispatch, squad room, sally port and holding facility while the second floor contains the locker rooms, training, traffic, evidence storage and detectives work areas. The second floor also includes an exercise room that is shared with the adjacent municipal office building.

The building was toured with Mr. Raymond McKeeman, the building maintenance supervisor. The building has been very well maintained is in very good condition. The only system was in need of a significant upgrade was the buildings roof mounted HVAC units which are scheduled to be replaced in 2014.

WEGO Facility

The WEGO facility was constructed in 2004 and contains a total of 18,400 +/- square feet with 11,300 square feet on the upper level and 7,100 square feet on the lower level. The upper floor overhangs the lower level by 4,800 square feet. This area is paved and available for vehicle parking. The upper level contains the administrative offices, detective's area, squad room, traffic division, sally port and holding area. The lower level contains evidence storage, locker rooms storage,, lab and SWAT armory.

The building was toured with Sergeant Guy Rusatto. As with the West Goshen facility, this building was found to be in very good condition with no major improvement requirements to the various mechanical and electrical conditions.

Proposed Space Plan

The proposed space plan for the projected use of the WEGO and West Goshen Police Department building is based upon the proposed interim plan to combine the departments and to utilize both buildings. Each building has been identified to contain different operational aspects of the combined department as identified below:

West Goshen Facility:

- Administration
- Patrol

WEGO Facility:

- Detectives
- Traffic
- Crime Scene
- Holding
- Juvenile

To apportion the staff appropriately, the following staffing analysis was used to determine the number of people to staff each department and each facility. The staffing incorporates all existing staff with the exception that only one Police Chief will be included.

STAFFING BY DEPARTMENT

<u>Division/Staffing Location</u>	<u>West Goshen</u>	<u>WEGO</u>	<u>Combined</u>	<u>Future</u>
<i>Management/Admin/Clerical</i>				
Chief	1	1	1	West Goshen
Captain	1	0	0	West Goshen
Admin. Lieutenant	0	1	1	West Goshen
Admin Sergeant	0	1	1	West Goshen
Business Manager	0	1	1	West Goshen
Project Coordinator	1	1	2	West Goshen
<u>Secretary/Reception</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>West Goshen</u>
<i>Total Management/Admin/Clerical</i>			8	
<i>Traffic Safety</i>				
Sergeant	1	1	2	WEGO
<u>Police Officer</u>	<u>3</u>	<u>2</u>	<u>5</u>	<u>WEGO</u>
<i>Total Traffic Safety</i>			7	
<i>Patrol</i>				
Sergeant	4	3	7	West Goshen
Police Officer	11	11	22	West Goshen
DARE Officer	0	1	1	West Goshen
<u>Community Relations</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>West Goshen</u>
<i>Total Patrol</i>			31	
<i>Detectives</i>				
Lieutenant	0	1	1	WEGO
Sergeant	1	1	2	WEGO
<u>Police Officer</u>	<u>3</u>	<u>3</u>	<u>6</u>	<u>WEGO</u>
<i>Total Detectives</i>			9	
TOTAL STAFF			54	

Based upon the above the following total staff members are to occupy each building:

<u>Proposed Staff Allocation by Building</u>		
	<u>Existing</u>	<u>Proposed</u>
West Goshen	26	38
WEGO	29	16

Upon review of each of the facility layouts, the proposed allocation of staff is well suited to each building. Little if any modifications are required to adequately house each working group while at the same time leaving room for expansion. Fit up of the revised uses will be essentially a reorganization of furniture and files to the desired positions. The proposed area uses are tabulated for each building and are appended hereto. The two tables present the existing use of areas within each facility and the proposed use. Much of each facility will continue with the same use as the existing. The highlighted rows indicate the proposed change in use of various areas. Please note that the area of each space is approximate. For clarity, certain areas are not presented in the tables including corridors, restrooms, mechanical and janitorial space and small closets.

The following is a summary of the proposed use plan in each building and minor modifications if required. This summary highlights the change in function of various portion of each building. If not specifically referenced, the room use proposed to remain in its current function or labeled “Retained Unused” as space available for expansion of the various departments or new future uses.

West Goshen Facility:

First Floor

1. The existing clerks area contains two work stations which can be utilized by the Business manager and Project Coordinator.
2. Depending upon how dispatch will be ultimately handled, the dispatch area can remain as dispatch and reception. If dispatch is latter relocated the space can be used for reception and other clerical and administrative tasks.
3. Since holding will be located at the WEGO facility, the related functions at this location are not required. These spaces can be used for storage if required.
4. The Captain’s area is currently open to the corridor. This space can be closed off with a short 10ft wall and door.

5. It is recommended that the squad room have two additional work stations for patrol. This can be accomplished with office furniture. No additional construction is required.

Second Floor

6. Locker room capacity is sufficient for staffing the current staffing levels. The future condition wherein there may be an additional 11 patrol offices may require additional locker room space. There are currently 39 lockers in the men's locker room and 4 full lockers and six half lockers in the woman's locker room. Depending upon the number of men and women requiring lockers, the existing woman's locker room can convert the 6 half lockers to 3 full lockers for a total of seven. The men's locker room can be expanded into what is now evidence storage to gain any additional locker and toilet room space required.
7. The existing detective's room and detective supervisor office are proposed to be converted to the sergeant's room and administrative sergeant's office respectively.
8. The existing Juvenile office is proposed to be the DARE/Community Relations office.

WEGO Facility:

Upper Level

1. The existing squad room is proposed to be converted to use by the traffic division in addition to the existing traffic division area.
2. The existing administrative area including the Chief's office, Administrative Lieutenant, Manager and Administration office are all proposed to be converted to use by the Detectives Unit. It is recommended that the doorway to the conference room from the proposed Detective Sergeant area be closed and the area utilized for file cabinets. Some or all of the partition surrounding the existing Admin. Lieutenant office from the larger area can be removed if desired
3. The existing Sergeants room is proposed to be used by the Traffic Division sergeants.

Lower Level

4. Since SWAT will be located at the West Goshen facility, the SWAT/Armory can be utilized as the armory for WEGO.

Debt Service

Based upon the ability to utilize the existing space as is for the various working groups, there will be little in the way of capital expenditures requiring financing. Realizing that some modifications and office furniture will likely be required once the proposed plan is laid out in detail it is recommended that a budget of \$300,000 be used for each building.

Based upon the above, the projected debt service payment for each facility is as follows:

Term (Yrs)	Interest Rate (Percent)	Annual Payment (rounded)
15	3	\$25,200
20	4	\$24,100
30	5	\$ 19,500

The interest rates utilized above are slightly higher than the current market rate as of the date of this report and have been rounded to the nearest percent.

The Town of West Goshen does not have any outstanding municipal debt service associated with the facility that houses the Police Department. There is currently \$2,915,000 remaining debt on the WEGO Police Department building. Per the intergovernmental agreement between East Goshen and Westtown, East Goshen is responsible for 46.25% of the debt payment and Westtown's portion is 53.75%.

While a new inter-municipal agreement would need to be developed between all three parties, for the purposes of this study it is assumed that since each police department is including a facility of comparable value in the consolidation, each will be responsible for its own previous debt. As such, the debt service will remain the same on outstanding debt. All new costs associated with the merger (i.e. new capital costs, equipment, staffing) will be shared costs per a new inter-municipal agreement.

Operating Costs

Since no additions or significant modifications are proposed for the facilities, operating costs for each should remain unchanged.