

**SPRINGETTSBURY TOWNSHIP  
BUDGET WORK SESSION #4 - POLICE**

**NOVEMBER 5, 2014  
APPROVED**

The Board of Supervisors of Springettsbury Township held a Budget Work Session on Wednesday, November 5, 2014 at 7 p.m. at the Township Offices located at 1501 Mt. Zion Road, York, PA.

**MEMBERS IN**

**ATTENDANCE:** George Dvoryak, Chairman  
Julie Landis, Vice Chairman  
Mark Swomley, Asst. Secretary/Treasurer  
Bill Schenck  
Kathleen Phan

**ALSO IN**

**ATTENDANCE:** Kristen L. Denne, Township Manager  
Jack Hadge, Finance Director  
Thomas Hyers, Police Chief  
Lt. Dan Stump, Police Department  
Lt. Todd King, Police Department  
Don Eckert, YAUVFR  
Jean Abrecht, Stenographer

**1. CALL TO ORDER**

**DVORYAK** Chairman Dvoryak called the Police Department Budget Work Session to order.

**HYERS** Police Chief Thomas Hyers thanked the board for the opportunity to present the proposed budget for the Police Department. A PowerPoint presentation had been prepared and included presentations by Lt. Dan Stump and Lt. Todd King. Chief Hyers provided some history of the department since 1958, which continues as a top agency in York County. He noted the fully-staffed organization, which included 32 sworn officers, three civilian support positions and three school crossing guards.

Chief Hyers' total budgetary projection for 2015 of \$3,354,000, a net increase of 3.44% or \$111,000 over 2014; of that Collective Bargaining Wages total \$2,943,500. Overtime is projected at approximately \$125,000. Salaries alone represent 91.92% of the budget.

Operational costs are projected at \$271,000. Breaking down the 3.44% of \$111,000 equals \$90,700 of increases through the union contracted raise of 2.75%. He reported that approximately 36% of the overtime spent in community service comes back to the General Fund and not to the Police Department.

Chief Hyers reviewed some of the items affected by a 5% cut. They included no vehicles, (\$70,000); in-car cameras (\$5,000), new AED's and reimbursable overtime for community functions. Professional development training, K-9 program (\$6,500), ammunition/firearms training (\$4,500), removed National Night Out (\$3,000). Discretionary and non-discretionary items were reviewed. Non-discretionary items would include maintenance contracts on copies and other machines, purchasing supplies. Discretionary items would include National Night Out, extra shirts, etc..

Chief Hyers stated that Lt. Todd King is responsible for the perpetuation plan for the fleet.

**KING** Lt. King provided a spreadsheet overview of the plan which included the year, the numbering and current mileage of each vehicle. The fleet includes seven marked patrol unit vehicles, five unmarked vehicles used for administration, two detective vehicles, two supervisory vehicles and two special use vehicles used for the K-9 and School Resource Officer. They requested two new vehicles for a total of approximately \$70,000. Removing one new car from the requested budget would be a savings of \$28,500. The total cost to outfit one new car is \$38,608.12. Chief Hyers concluded their presentation and assured the board that what they requested is what they need and they had cut \$71,000 from their request. He acknowledged the efforts of Lt. Stump, Lt. King and Cindy Bosserman and the team.

**LANDIS** Ms. Landis asked about providing an officer for the school football games. She asked if some revenue is received for the service and commented that the township pays overtime for that. She questioned whether it was necessary to have an official police officer there at the games or if it could be a Shadd Detective Agency employee.

**HYERS** Chief Hyers responded that it would be up to the school. There are some issues, such as traffic control, as well as the ability to arrest for underage drinking that police officers can handle and other officers cannot. He added that, even though money shows going out as an expenditure in the red for paying overtime, the reimbursable piece comes back at approximately \$48,000, to the General Fund. The cost for a police officer is approximately \$69 an hour versus a guard for \$10.

**SWOMLEY** Mr. Swomley commented that whether a detective agency or a police officer is used in the schools, it is cost neutral to the township.

**DVORYAK** Mr. Dvoryak questioned the fact that there are some revenues and/or operating expenses that are showing up elsewhere, but he did not see any fuel costs, pension costs or payroll tax costs. He asked where those items are factored in.

**DENNE** Ms. Denne noted that she did not believe the weighted costs are showing. In the future all contracts for all services will be reviewed to be sure of the weighted costs.

**DVORYAK** Chairman Dvoryak stated he would like to know what it costs the police department to operate, which would include fuel for the vehicles, pensions, fringe benefits, taxes, etc. He was certain those costs appear within the budget.

**DENNE** Ms. Denne responded that they are in the process of redesigning the account balances, and there is no reason the police pension costs can't be included.

**HADGE** Mr. Hadge noted that the police pension costs of \$709,000 appear under Pensions.

**DENNE** Ms. Denne noted that what Mr. Dvoryak was indicating is it is not under the police categories.

**DVORYAK** Chairman Dvoryak questioned whether there is an accurate number of what the police department is costing as opposed to having only a portion showing.

**SWOMLEY** Mr. Swomley noted it would be helpful to have a pivot table with all the police department costs.

**SCHENCK** Mr. Schenck commented that all the departments are shown similarly under the General Budget.

**PHAN** Ms. Phan noted that purchases should be considered as a whole in order to be fiscally responsible. She commented that purchases of AED's for the township could be combined with EMS for better costs. The problem lies in where it is documented on the line items.

**HYERS** Chief Hyers noted that he would contact Chief McCoy in order to determine if the two departments could combine purchases.

**SCHENCK** Mr. Schenck noted it could include training purposes and common equipment as well.

**PHAN** Ms. Phan noted to incorporate the equipment with first responder vehicles, police, EMS, ambulances to be fiscally responsible.

**SCHENCK** Mr. Schenck asked for clarification of the costs for the K-9.

- HYERS** Chief Hyers responded that the cost is \$6,500.
- STUMP** Lt. Stump stated that another item listed in the Capital Budget is the purchase of 40 new Glock Model 22's. He provided the following information:
- Glocks currently in use are Generation 3; in service for seven years' should be upgraded in eight years. Generation 4's now recommended.
  - Replacement parts for Generation 3's will cost approximately \$4,000 to \$4,500. Some issues with jams.
  - Price with trade-in value of current Glocks for 40 Generation 4 Glocks is \$5,910.
  - Additional 40 spare magazines for the Generation 4 Glocks: \$985 and additional magazines in the go-bags used for active shooter situations: \$1,825.
- LANDIS** Ms. Landis questioned the salaries shown as proposed (\$218,500) and Manager proposed (\$211,500).
- DENNE** Ms. Denne noted the figures included a reduction in the COLA increase. She noted there are no salary increases budgeted.
- LANDIS** Ms. Landis commented that she had been missing the Monthly Police Activity Report and she would like to receive that report each month.
- SWOMLEY** Mr. Swomley commented that the board had discussed the 5% reduction is to be taken off the discretionary funds and not off contractual money.
- DENNE** Ms. Denne stated that her instructions to the department heads was that each department needed to give proposals of 5% to make up the hole in \$500,000. She had cut \$156,900 from the \$476,500 and needed \$319,000.
- DVORYAK** Chairman Dvoryak questioned whether there might be needs that were not put on the table that may be bought such as technology, new initiatives that would make a better police department more efficient and more productive.
- HYERS** Chief Hyers responded that the township has a GIS program that does not lead to the police for mapping, heat scales, etc. The Dynamic Mapping Program would assist with deployment. The Alert Process is updating their processes, but with Dynamic Mapping there is the ability to have the right numbers, know where the cars have been and where the calls are located and better patrol. The York County 911 uses one records management system, a completely different one, and the police department cannot track response time because they are not linked.

**DVORYAK** Chairman Dvoryak asked what the system would cost.

**HYERS** Chief Hyers responded that it would depend on the vendor and how deep they wanted to go. One of the reasons they had not included the system was that the Alert system is working, and they may be able to get the Mapping program for nothing. If that is the case, they will be able to do some dynamic things for the board and it would help deployment.

**DVORYAK** Chairman Dvoryak asked whether there is a minimum staffing level mandated in the contract.

**HYERS** Chief Hyers responded there is no formal staffing level; however, they try to keep it at four.

**DVORYAK** Chairman Dvoryak noted that there seemed to be a fair amount of administrative or clerical work that comes with the job. He noted the recent hire of an Administrative Assistant. He asked how much collaboration there is between the police building and the township building as far as administrative tasks are concerned.

**HYERS** Chief Hyers responded that they would be open to any kind of assistance they could get. He stated that his people work diligently. He had recently created an administrative task list which he could share with the board that indicates the tremendous amount of administrative time. He noted the Mapping will be a great help.

**SWOMLEY** Mr. Swomley brought up the item of Chest Cams and commented on the number of incidents in the area where a Chest Cam could have brought a conclusion much more quickly. He stated that it could have prevented overtime, as well as a lot of stress and strain on the force.

**HYERS** Chief Hyers noted that he had some information with regard to the purchase of cameras. He noted the following:

- They had met with three major national vendors.
- Cost to start a Body-Cam Program is approximately \$35,000 for everyone to have a camera.
- Yearly maintenance is about \$5,000 a year.
- Chief Hyers supports the program; however his concern is spending the money at this time due to the fast-changing technology over the next 18 to 36 months.

- Taser has a camera to wear on glasses or locks on the epaulet of the shirt. However, in shooting incidents the officer's hands are in front blocking what the camera sees.
- In the next three to five years a camera will be an officer's equipment along with his nightstick and gun.
- One Taser model will look in back as well as in front. When the process is complete, the in-car camera won't be necessary.
- Chief Hyers wanted to be sure to get the best product for the officers.
- One model is being tested; however, he needed to clear it through the AG with written documentation. There had been some wire tap issues with regard to the camera.
- Following the testing he will come back to the board with a presentation of their findings.

**SWOMLEY** Mr. Swomley asked whether there were any grants available.

**HYERS** Chief Hyers responded that they are in the process of making grant applications. However, money had dried up everywhere. When they had talked with Taser, it was suggested to get multiple agencies to go in together and they could do their own grant. Chief Hyers is in that discussion.

**HYERS** Chief Hyers added that NARCAN is the current heroin savior. In 2013 York County had 19 heroin deaths. In 2014 there had been 43 to date with a projection of 55 or 60. Governor Corbett just signed legislation that police officers can carry NARCAN effective December 1<sup>st</sup>. It was recommended that each officer/car be equipped with two doses because one dose generally does not work. Two doses per car cost would be \$800, and they had found a funding stream for that through the York County Drug Task Force. He is in the process of drafting a policy, which will be followed by a training piece for the officers.

**PHAN** Ms. Phan commented that she personally is a big advocate of the cameras and the NARCAN, which includes the safety of an officer, safety of a civilian and township costs for lawsuits, etc. The more BETA testing that can be done the better to be sure it's the best selection.

**DVORYAK** Chairman Dvoryak asked if he had anything further.

**HYERS** Chief Hyers responded that he did not. He thanked the board for the opportunity to make the department presentation. He noted they are very sensitive to cutting the budget and know it is a hard task for the board as well as for the police department. He hoped their questions had been answered.

**PHAN** Ms. Phan asked Chief Hyers if he could provide the reimbursers for his overtime costs with regard to staffing so they can have a more visual of it.

**HYERS** Chief Hyers reiterated that they are very sensitive to not paying overtime for training. They move people around and there are a lot of sacrifices made. Cutting overtime is a priority.

## **2. PUBLIC COMMENT**

**DVORYAK** Chairman Dvoryak called for public comments.

**ECKERT** Don Eckert responded that the discussion was very good.

**DVORYAK** Chairman Dvoryak thanked Chief Hyers and his team for all that they do and stated he had appreciated their presentation.

## **3. ADDITIONAL BUDGET DISCUSSION**

**DENNE** Ms. Denne noted that there are three additional budget meetings, and she has an additional \$300,000 to find. She asked for direction.

Additional discussion took place which is summarized:

- Police Car (one versus two) – No downside to using the Explorer saving \$30,000.
- Explorer Issues: extremely small; mechanical problems but under warranty
- Changing platforms from 2008 Ford Expedition to SUV equipment won't transfer with exception of VASCAR unit, computer, light bar and console.
- Cost to transfer approximately \$2,000; to be confirmed.
- COSTARS to be used for costs.
- Reviewing dealerships for best price of high performance vehicles.

**LANDIS** Ms. Landis questioned whether Sergeant Beam was pulled as Administrative Duty person and if so, does that leave a vacancy for a Sergeant. And if so, is the department short an officer, which will contribute to overtime. She asked if the township administrative staff could assist with administrative duties in the police department.

**DENNE** Ms. Denne responded that the police department has more administrative staff with six than she has with four in the township. Abby had taken on the Right-to-Know duties, which contributes to at least half of her time, and the HR department took back insurances and payroll from Finance. They are all stretched pretty thin.

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- PHAN** Ms. Phan commented that the administrative work in the police department is huge with the police work being done on Route 30. The more patrol officers do, the more tickets are written, it's a full circle administratively.
- LANDIS** Ms. Landis noted that having discussed the administrative duties in the past, there were ways to be more proficient with respect to the reporting and use of staffing. There are certain items the clerks can and cannot handle.
- DENNE** Ms. Denne noted that at the records clerk level they have the ability to do coding and paperwork.
- DVORYAK** Chairman Dvoryak asked how the board could assist in the budget process going forward. They had seen the preliminary budget numbers.
- DENNE** Ms. Denne stated that she had \$156,000 through the administration, and David Wendel and Mark Hodgkinson had provided some of their people to be used at the front desk to eliminate the temps.
- DVORYAK** Chairman Dvoryak stated that one proposal was to place the Explorer in service, and there were several head nods that it seemed like a good idea. Beyond that he did not think there had been any specifics that the board had made any decisive action.
- DENNE** Ms. Denne stated that she could cut another \$80,000 from the police department. Some of the training is repetitive, the car and some of the memberships can be cut.
- PHAN** Ms. Phan noted her concern is legal fees, dues, memberships for all departments. She added that she did think budgeting for at least two cars a year was smart and feasible.
- SWOMLEY** Mr. Swomley agreed that it was a plan to not get into trouble.
- PHAN** Ms. Phan added that they need to look at consolidating positions.
- LANDIS** Ms. Landis agreed with the importance of getting on a rotating basis with regard to Capital Equipment expenses in the fleet. She also understood the need to update their guns.
- PHAN** Ms. Phan asked about insurance deductibles. She thought they had discussed insurance plans for individuals and reviewing getting spouses off the plans for non-union employees.

- LANDIS** Ms. Landis commented that she understood Ms. Denne was going to see how many people it affected.
- PHAN** Ms. Phan commented that the Health Care Reform is impacting everyone, and this is the time to evaluate all of it.
- LANDIS** Ms. Landis questioned what salaries could be touched in the police department.
- DENNE** Ms. Denne responded that nothing could be touched. There are five employees that are non-union.
- LANDIS** Ms. Landis asked about consolidation of non-contractual positions.
- DENNE** Ms. Denne noted that there would be a greater gain with redesigning the health care than taking any salary away.
- SWOMLEY** Mr. Swomley added that this is the time to put it into place prior to the next negotiation.
- DENNE** Ms. Denne noted that there is not an arbitrator in the world that is going to put it on the union if the non-union, big buck people aren't doing it first.
- DVORYAK** Chairman Dvoryak commented that, in addition, there is nothing stopping the township staying at the current staffing levels. How the police operations are done and whether or not that staffing level is something that needed to stay can be reviewed.
- LANDIS** Ms. Landis noted the Monthly Activity Reports again, which had seemed in some categories to be fairly stagnant with not a lot of activity.
- SWOMLEY** Mr. Swomley commented that there are other places to look, such as outsourcing some functions. In addition, the township does not have nearly the building inspections and permitting as in times past.
- DENNE** Ms. Denne stated that she might be able to cut another \$30,000 to \$40,000 in there.
- SCHENCK** Mr. Schenck noted that one number that had not been mentioned was revenue. Revenues remained flat through the recession, but the costs are at least 80% wages. Unless \$1,200,000 is cut (12 head counts), revenue must be put on the table. Springettsbury is not a 1 mil tax rate community. He proposed that the board be prepared to do multiple tax increases over a period of years. The township is a mature community. Growth pays for a lot of amenities, but the growth is over. Other York County communities' millage rate is much higher.

**LANDIS** Ms. Landis noted that the township had been blessed with the vast majority of manufacturers and businesses that a lot of the different municipalities do not have, that are mostly residential.

**SCHENCK** Mr. Schenck responded that had been a bigger part of the revenue stream at \$6,600,000 for now and the next 10 years. The revenue that can be affected is \$2,000,000 of the budget. The only revenue stream that can be changed is the Property Tax.

**PHAN** Ms. Phan noted that she was willing to enact a tax increase to have the EMS, Fire and Police. She stated she had been a big advocate of not raising taxes, but it is important to consider what is necessary to give up as a result. She was not willing to get rid of five people, or 12 people. She did not want to take anything away from the police department, and she wanted to keep the EMS. If it is necessary to raise the taxes, that's what is needed.

**SCHENCK** Mr. Schenck commented that the board had made a series of decisions which included the 120 acres of land with money borrowed from the Sewer Fund. It can be paid back over time at virtually no interest. There are ever-increasing pension costs, and the board manages the Pension Fund extremely well. However, the costs are what they are. During the latest Actuarial report there are more police officers and none have died. And finally, the MS4 costs will necessitate a tax increase.

**PHAN** Ms. Phan stated that when MS4 comes through it will be huge.

**LANDIS** Ms. Landis added that there are people losing their jobs and/or are underpaid. There are many individuals who are struggling. She stated that a \$4 million firehouse was just built which was not needed.

**SCHENCK** Mr. Schenck responded that was her opinion.

**LANDIS** Ms. Landis stated that YAUFRR should be paying rent.

**PHAN** Ms. Phan indicated that is \$45,000 a year if rent was charged. She noted that the board has to be looking at everything as a whole what is to be done in the future. The fire station and the land are here. She asked what the board is doing to be proactive and avoid that next year everything has to be reviewed again. The five-year goal has to be reviewed. She added that there has to be compromise and negotiation.

**SCHENCK** Mr. Schenck commented that anyone who thinks the budget can be fixed by cutting is kidding themselves. He noted he was 100% on board with trimming

and looking at the administrative positions. It is important to do good budget management. Last year \$1.2 million was budgeted for Use of Funds, but only \$600,000 was spent. He stated that the cuts that had been discussed along with budget management and tax increases would not balance the budget, but it is moving in the right direction.

**DVORYAK** Mr. Dvoryak agreed with the comment that the budget would not be balanced this year or going forward simply on cuts. However, he was not quite in agreement that the tax revenue or property taxes is the only way to get it. He believed that while it is growing tepidly, the economy is growing, and he thought the growth would be seen in the Mercantile Tax. One of the challenges out there is the internet's impact. Instead of people going to York Galleria, now they're working with Amazon people that will affect the Mercantile Tax. Additionally, a longer-term strategy would be how to fill vacant spaces within the township, and how to have economic development and bring more businesses in. He noted he was not ready to add a tax increase.

**SCHENCK** Mr. Schenck commented that the Mercantile Tax number bothered him because it is so flat.

**DENNE** Ms. Denne noted that the tax collection numbers seem to be in rotation with their previous reports. She did not believe that what they remit is not what they get every month.

**DVORYAK** Chairman Dvoryak stated that he would not be surprised if there are businesses out there that are not paying.

**DENNE** Ms. Denne noted that another item is sending building permits in along with the amount of people that get billed and don't get permits.

**SWOMLEY** Mr. Swomley commented that it is important to be cognizant of the law of diminishing returns and not be going after \$20 building fees because it costs more to do that than it does to get them. However, it is important to be sure the businesses are paying what they are supposed to be paying.

**SCHENCK** Mr. Schenck asked whether the board was comfortable with not replacing people who lose their jobs or when there are vacancies.

An additional lengthy discussion took place which is summarized:

- Mr. Dvoryak's corporate experience indicated a cost-cutting project takes months to evolve. Everything is put under a microscope throughout the year.

- Next year will be the last year for any form of Fund Balance.
- The projected amounts of Fund Balance was never used because extra costs were put in the budget.
- The Actual number is about \$500,000, \$600,000. \$1.2 million budget does not document it appropriately. It is \$500,000, and .2 mills brings in about \$275,000.
- Current services can't be delivered at a 1 mill tax rate forever.
- Important to cut back amount of staff, pull out health care, overhaul some benefits now otherwise in 2017 a 2 mill increase will be necessary.

**Consensus of the board was to empower Ms. Denne to present a list of options for consideration to the board. The board adjourned to an Executive Session.**

#### **4. ADJOURNMENT**

**DVORYAK** Chairman Dvoryak adjourned the meeting at 9:15 p.m.

Respectfully submitted,

Doreen K. Bowders  
Secretary

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