Town of Bethlehem
Police Department
Budget Advisory Team Report

July 2012

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Who We Are

39 sworn officers

- 1 - Chief of Police
- 1 - Assistant Chief Headquarters Division
- 2 - Lieutenants – Special Division; Patrol Division
- 7 - Sergeants
- 6 - Detectives
- 22 - Patrol Officers

15 full time civilians

- 3 - Support Staff
- 11 - Dispatchers
- 1 – Animal Control Officer

What You Pay For

2012 Budget		
Telecommunicators	$1,128,343	
Police	6,340,476	
Animal Control	77,636	
Pension Obligation Bond	238,488	
Total Cost of Police Dept.		$7,784,943
Total Police Fees, Fines & Revenues		($680,100)
Net Cost to Taxpayer		$7,104,843

What You Pay For

	2012
Total General Fund Police **Expense** Police Budget	$7,784,943
Total General Fund Town Expense Budget	$18,228,095
% of Police to Town	42.71%
Total **Personal Service** Police Budget	$4,659,659
Total Personal Services Town Budget	$9,658,271
% of Police to Town	48.25%
Total **Fringe & Taxes** Police Budget	$2,090,928
Total Fringe & Taxes Town Budget	$3,986,377
% of Police to Town	52.45%

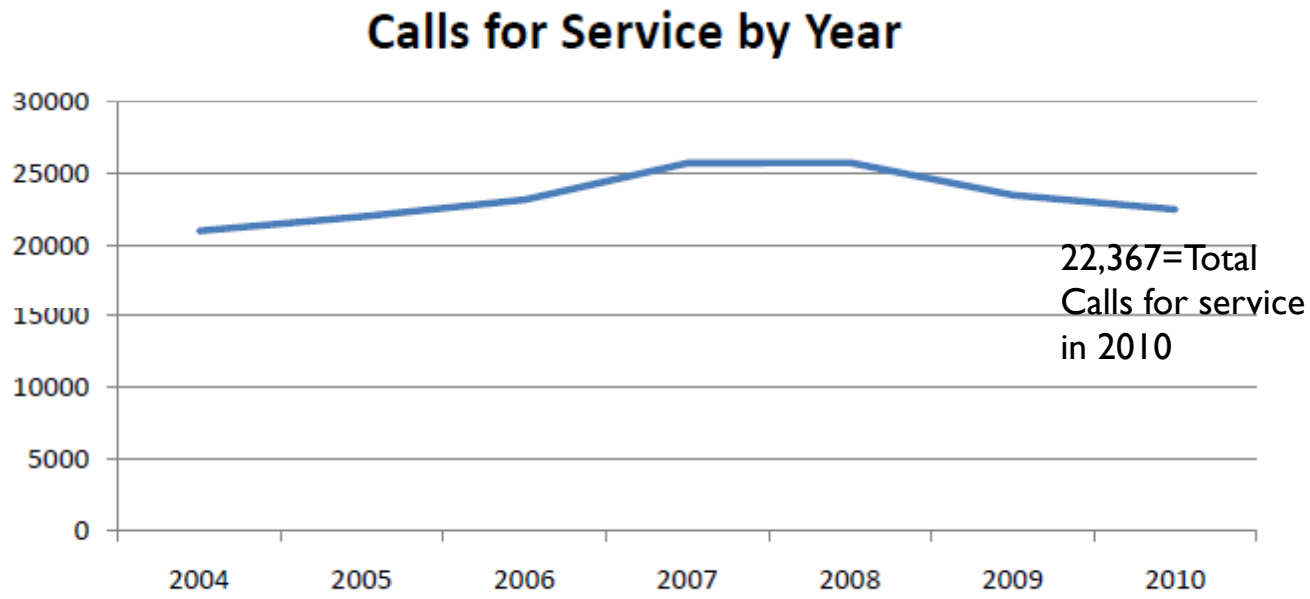
What You Pay For

Police Officers

	2011	2006
Salaries & Wages	$ 1,554,824	$ 1,076,539
Overtime	324,681	209,943
Fringe Benefits & Taxes	763,376	470,517
Total Cost of Police Officers	$ 2,642,881	$ 1,756,999
Increased Cost of Police Officers over 5 year period		$ 885,882
Percentage Change		50.42%

Calls For Service and Why Does It Matter?

- What is it?
  - Any outside call to the Bethlehem dispatch
- Why does it matter?
  - Calls for service is a major component for determining staffing
  - Calls for service influence overtime



How do we compare?

Vital Stats	Bethlehem	Guilderland	Rotterdam	Manlius	Orchard Park	Vestal
Population	33,656	35,303	28,316	32,370	29,054	28,043
Square Miles	52.0	58.7	36.5	54.0	38.6	52.5
Calls for Service	22,367	26,554	???	13,000	15,990	17,393
Sworn Officers	39	32	41	37	29	37
Large Retail	No	Crossgates Mall	Rotterdam Square Mall	Fayetteville Towne Centre (575K Sq. Feet)	Ralph Wilson Stadium (Buffalo Bills)	Town Square Mall / Town Square Shopping Center

2011 Police Expenditures*	Bethlehem	Guilderland**	Rotterdam	Manlius	Orchard Park	Vestal
Reg Salaries	3,407,322.00	2,705,670.00	3,978,495.00	2,798,171.00	2,445,358.00	2,493,169.46
Overtime	592,301.00	529,349.00	373,350.00	157,854.00	130,215.00	201,295.30
Pension	794,735.50	714,383.00	830,700.00	362,944.00	591,394.00	430,984.00
Equipment	129,788.00	53,102.00	131,540.76	121,241.00	69,859.00	22,626.00
Contractual	550,550.00	194,159.00	665,040.58	395,065.00	131,915.00	249,828.00
Total	**5,474,696.50**	**4,196,663.00**	**5,979,126.34**	**3,835,275.00**	**3,368,741.00**	**3,397,902.76**

2012 Police Budget*	Bethlehem	Guilderland	Rotterdam	Manlius	Orchard Park	Vestal***
Reg Salaries	3,395,050.00	2,577,939.00	3,762,690.00	2,971,494.00	2,194,690.00	2,503,995.00
Overtime	439,943.00	400,596.00	357,800.00	161,634.00	140,000.00	185,318.00
Pension	1,012,634.00	714,383.00	1,026,589.00	495,600.00	765,314.00	545,000.00
Equipment	118,000.00	66,903.00	83,050.00	127,225.00	76,000.00	10,000.00
Contractual	615,884.00	214,200.00	601,550.00	406,459.00	161,200.00	253,734.00
Total	**5,581,511.00**	**3,974,021.00**	**5,831,679.00**	**4,162,412.00**	**3,337,204.00**	**3,498,047.00**

*Excludes Dispatchers and Animal Control

** Guilderland OT is offset by vendor contributions from Crossgates Mall

*** Vestal is planning to finance their police vehicles in their 2012 budget

Note: Niskayuna and Brighton were selected for comparison, however, numerous calls for information yielded limited results.

Reduce "Non Emergency" Calls for Service*

All other incidences	1,658
Animal Control	1,502
Request report	951
Assist citizens direction info	946
Information police general	877
Vehicle lockout	356
Record check	307
Check on the welfare of	291
Freedom of Information request	235
Child safety seat check	115
Alarm - Other	106
Lockout residences and Lost License plate	75
Tests	73
Open door	63
	7,555

Potential Savings: $50,000 - $150,000

* As determined by the Budget Advisory Police Group

Reduce Overtime Costs

2011 Police Expenditures*	Bethlehem	Guilderland	Rotterdam	Manlius	Orchard Park	Vestal
Sworn Officers	39	32	41	37	29	37
Overtime	592,301.00	529,349.00	373,350.00	157,854.00	130,215.00	201,295.30

- Eliminate roll call from OT ($75K)
- One week vacation buyback – not pension eligible ($25K)
- Tighten granting of OT ($25K)

Cost Savings for D.A.R.E / SRO Personnel

Cost of 3 Personnel	$382,830
BCSD Contribution	-$45,000
Total Cost to Town	$337,830

- Evaluate/Rethink DARE
- Retain police presence in schools
- Share duties among SRO's
- Create parent/police advisory group
- Increased billing of actual cost to school district

Potential Savings: $125,000

Other Potential Cost Savings

- Freeze all police hiring for one year (potential savings: $125K/sworn officer)
- Require a 4% reduction in contractual services ($22K)

2011 Police Expenditures	Bethlehem	Guilderland	Rotterdam	Manlius	Orchard Park	Vestal
Contractual	550,550.00	194,159.00	665,040.58	395,065.00	131,915.00	249,828.00