

POLICE PROTECTION

GENERAL FUND PUBLIC SAFETY



	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Police Protection Expenditures					
Personal Services	\$ 3,656,820	\$ 3,922,335	\$ 3,898,384	\$ 3,728,280	\$ 4,042,961
Contractual Services	92,715	97,060	111,634	105,337	112,395
Commodities	66,486	32,376	49,730	44,100	51,970
Distributed Costs	82,260	82,885	102,512	97,880	64,184
Total Police Protection Expenditures	<u><u>\$ 3,898,281</u></u>	<u><u>\$ 4,134,656</u></u>	<u><u>\$ 4,162,260</u></u>	<u><u>\$ 3,975,597</u></u>	<u><u>\$ 4,271,510</u></u>

POLICE PROTECTION OVERVIEW

Police protection is a vital service provided by local government. The police service is the most visible and the most costly service provided by the Township of Upper St. Clair. The objective of the Police Department is to provide enforcement of all the laws of the Commonwealth of Pennsylvania and the laws and Ordinances of the Township.

Police operations include the following:

- Administration & Records
- Criminal apprehension and investigation
- Dispatching Service
- Juvenile Services
- Preventative Patrol
- Traffic Safety Patrol

2008 DEPARTMENT ACCOMPLISHMENTS

- Secured Grants from the following sources:
 - Commercial Equipment Direct Assistance Program
 - Gaming Commission
 - Training Commission
 - P.C.C.P. – D.A.R.E. Program
- Conducted 8th Citizens' Police Academy
- Completed a successful Deer Culling program through the USDA
- Sponsored two (2) Law Enforcement Interns

2009 DEPARTMENT GOALS AND OBJECTIVES

- To conduct the ninth Citizen’s Police Academy for the Township of Upper St. Clair
- To continue the Deer Culling Program with the USDA
- To continue training programs for Officers and SHACOG Departments

DEPARTMENT STATISTICS AND BENCHMARKS

Crime statistics in the Township of Upper St. Clair are influenced by the presence of a regional shopping center. The Township is predominantly a residential community and has experienced growth over the past several years. Non-residential developments such as Friendship Village, Boyce Plaza, Summerfield Commons and other projects increase the demand for police services.

Crime statistics are prepared in accordance with the guidelines of the Uniform Crime Reporting System which is prepared by the Federal Bureau of Investigation and compiled, analyzed and distributed in conformance with the Uniform Criminal Statistics Act of 1970 (71 P.S. 307.8 – 71 P.S. 755-7).

Crime is graded in two parts by the Federal Bureau of Investigation. They are as follows:

Part One Offenses Consist Of:

- Arson
- Assault (w/gun, knife or other weapon)
- Burglary
- Criminal Homicide
- Motor Vehicle Theft
- Rape
- Robbery
- Theft

Part Two Offenses Consist Of:

- Assault (Simple)
- Disorderly Conduct
- Driving Under the Influence
- Drug Abuse Violation (All Categories)
- Drunkenness
- Embezzlement
- Forgery/Counterfeiting
- Fraud
- Gambling
- Prostitution
- Runaway Juveniles
- Sex Offenses
- Stolen Property (Buying, Possessing)
- Vagrancy
- Vandalism
- Violation of Liquor Laws
- Weapons
- All Other Offenses

DEPARTMENT STATISTICS AND BENCHMARKS (Continued)

Township Crime Statistics for 2003 - October 2008 are listed below.

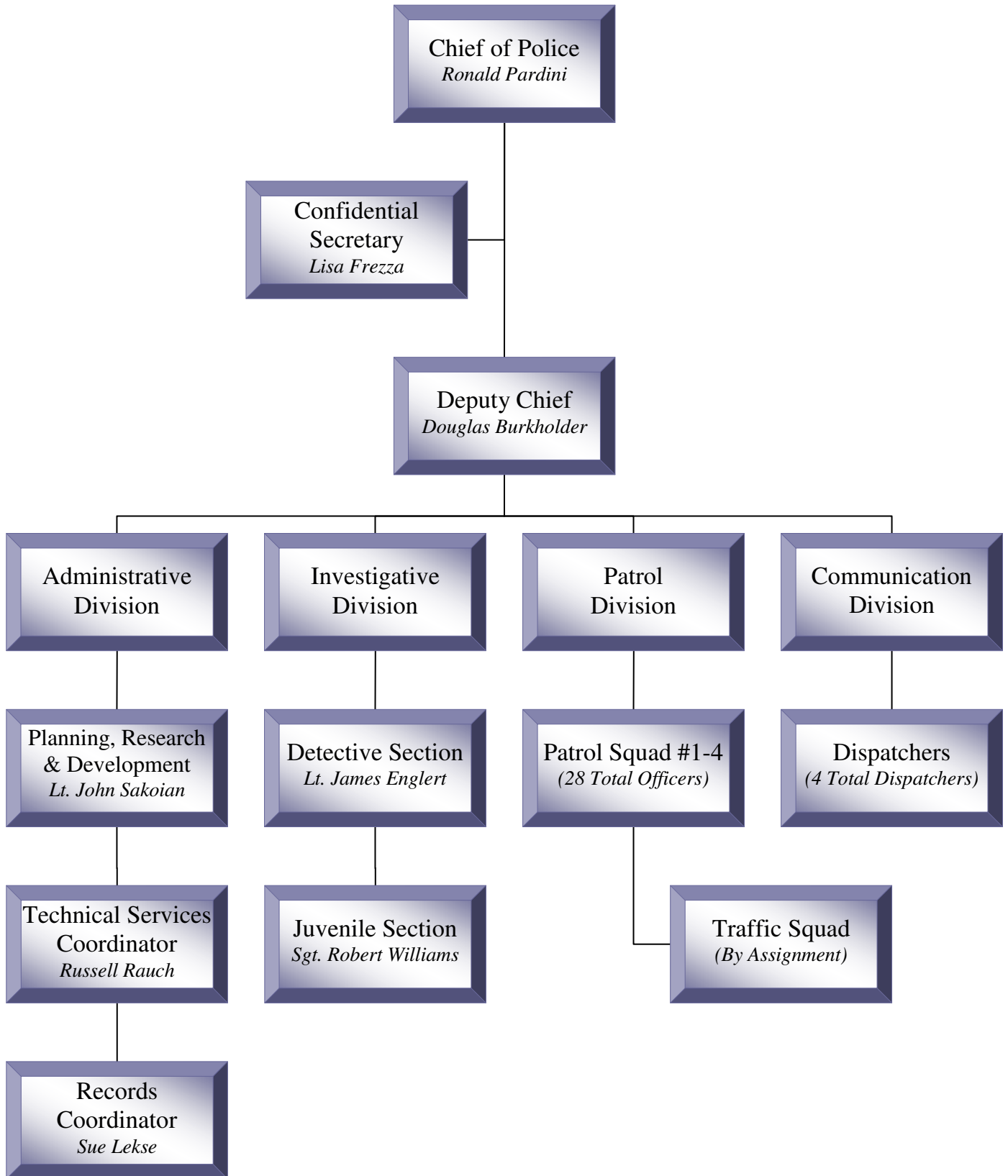
Category	2003	2004	2005	2006	2007	Oct-08
Offenses						
Part I	97	118	120	96	134	102
Part II	226	202	208	223	182	137
Arrests						
Adults	60	73	55	65	109	78
Juveniles	10	17	10	9	37	58
Clearance Rates						
Part I Offenses	22	32	34	32%	25%	31%
Part II Offenses	156	137	136	73%	73%	68%
Traffic Safety Statistics						
Driving Under the Influence	23	24	23	24	23	11
All Other Traffic Citations	1337	1385	1018	855	998	917
Citations						
Traffic Citations	1337	1385	1018	855	998	917
Non-Traffic Citation	130	159	99	140	122	111
Township Ordinance Violation	1305	1307	1195	1134	998	769
Warnings	N/A	3091	2735	2505	2520	2,453
Calls for Service						
Accidents	601	675	584	518	503	368
Alarms	1367	1290	1087	1175	952	620
Ambulance Requests	995	1064	1144	1221	1402	1117
Burglaries	10	11	24	14	9	11
Criminal Mischief	412	404	298	364	246	183
Domestics	162	219	263	208	163	169
Open Doors	1715	1643	1468	731	826	1291
Vehicle Thefts	8	9	8	2	4	2
Total Number of Calls for Service	N/A	14349	13785	12216	11469	9314
Response Time (in minutes)						
Average Time Dispatch to Arrival	N/A	2.9	2.8	2.9	2.9	2.9
Average Time Spent at Scene	N/A	13.9	13.8	13.7	13.6	13.7
Average Time Dispatch to Completion	N/A	16.8	16.6	16.6	16.5	16.6

DEPARTMENT ORGANIZATIONAL STRUCTURE

The proposed authorized personnel responsible for programs and services for the Police Department for 2009 are as follows:

Position Title	Pay Grade	Minimum	Maximum	2009 Positions
Chief of Police	2	\$89,516	\$125,323	1
Deputy Chief of Police	3	\$73,374	\$102,723	1
Uniformed Police Officers				
Lieutenant	Union Contract	\$42.77/hr	\$42.77/hr	2
Sergeant	Union Contract	\$38.88/hr	\$38.88/hr	6
Police Officer 6	Union Contract	\$35.35/hr	\$35.35/hr	17
Police Officer 1	Union Contract	\$22.27/hr	\$22.27/hr	1
Dispatchers	Union Contract	\$15.69/hr	\$19.62/hr	4
Technical Services Coordinator	5	\$49,297	\$69,016	1
Records Coordinator	8	\$22,081	\$38,641	1
Confidential Secretary to the Chief of Police	8	\$22,081	\$38,641	1
Total				35

Police Union Contract 2009 Wage/Salary Scale	
Officer 1	\$22.27/hr
Officer 2	\$24.11/hr
Officer 3	\$26.34/hr
Officer 4	\$30.87/hr
Officer 5	\$33.12/hr
Officer 6	\$35.35/hr
Sergeant	\$38.88/hr
Lieutenant	\$42.77/hr
Dispatchers	\$15.69 - \$19.62/hr



POLICE PROTECTION

**GENERAL FUND
PUBLIC SAFETY**



DEPARTMENT EXPENDITURES

Police Protection Expenditures 01-20-201-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Personal Services					
101 Full-Time Wages	\$ 2,108,579	\$ 2,253,157	\$ 2,398,520	\$ 2,227,481	\$ 2,458,902
110 Overtime Wages	188,665	137,101	125,000	134,349	139,000
150 Longevity Pay	101,047	104,966	108,130	108,131	107,323
151 Residence and Travel Pay	6,200	6,600	6,600	6,600	6,600
152 Educational Incentive Pay	29,739	29,739	29,739	29,739	29,289
153 Holiday Pay	94,841	94,797	107,165	98,115	101,550
154 Police Court Pay-Overtime	12,406	10,895	14,900	11,222	12,250
155 Acting Sergeant Pay	3,467	5,574	5,620	4,993	5,800
156 Shift Differential Pay	15,781	16,322	17,160	16,118	17,770
162 Group Life Insurance	16,028	16,328	16,535	16,635	19,202
163 Medical Insurance	412,328	392,302	463,380	477,287	498,477
164 Workmen's Compensation	117,520	151,265	115,955	119,820	145,619
166 Pension Costs	322,355	460,948	237,920	237,920	241,009
167 Longterm Disability Insurance	7,793	8,481	8,575	10,160	11,966
168 Post Retirement VEBA Plan	27,999	27,999	28,000	27,999	28,000
198 Social Security Expense	192,072	205,861	215,185	201,711	220,204
Total Personal Services	\$ 3,656,820	\$ 3,922,335	\$ 3,898,384	\$ 3,728,280	\$ 4,042,961
Contractual Services					
213 Professional Services*	\$ -	\$ -	\$ 1,545	\$ -	\$ -
220 Liability Insurance	26,817	28,209	27,214	27,551	27,699
224 Police Professional Liability Ins.	16,331	16,331	16,331	16,331	16,331
230 Association Dues	1,201	1,995	1,391	1,500	1,750
231 Travel & Conference Expense**	5,676	11,051	14,420	14,500	14,925
243 Utilities-Telephone	13,926	15,069	18,700	17,770	18,500
250 Repairs & Maintenance- Office Equipment	1,928	7,355	9,888	7,800	8,150
252 Repairs & Maintenance- Other Equipment	6,176	4,964	3,296	2,500	6,000
254 Vehicle Repairs & Maintenance	5,501	2,553	6,180	5,700	5,900
263 Office Equipment Rental***	501	518	515	620	625
275 Services-Printing & Duplicating	2,609	1,584	2,884	2,870	2,985
280 Mileage Reimbursement	-	520	515	350	530
290 Other Contractual Services****	12,049	6,911	8,755	7,845	9,000
Total Contractual Services	\$ 92,715	\$ 97,060	\$ 111,634	\$ 105,337	\$ 112,395

*Professional Services: Medical Examinations and Civil Service Board Expenses

**Travel & Conference Expenses: Management Conferences, Traffic Training, Staff Training, and Act 120 Training

***Office Equipment Rental: Dictaphone Reproducer and Identification Kit

****Other Contractual Services: Oxygen Service contract and Fire Extinguisher Services

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Commodities					
300 Office Furniture & Equipment	\$ 2,721	\$ 314	\$ 2,266	\$ 4,800	\$ 2,350
301 Expendable Office Supplies	2,572	3,968	3,090	3,950	4,050
302 Books, Periodicals & Subscrips.	695	389	824	500	800
330 Public Safety Equipment	27,574	6,174	13,184	10,050	13,500
351 Uniform Allowance	28,538	20,581	22,000	22,000	22,770
355 Uniform-Initial Issuance	410	703	6,100	800	6,000
390 Other Supplies	3,976	247	2,266	2,000	2,500
Total Commodities	<u>\$ 66,486</u>	<u>\$ 32,376</u>	<u>\$ 49,730</u>	<u>\$ 44,100</u>	<u>\$ 51,970</u>
Distributed Costs					
601 Dist. Vehicle Costs	\$ 45,345	\$ 46,930	\$ 48,573	\$ 48,573	\$ 50,275
602 Dist. Data Processing Costs	36,915	35,955	53,939	49,307	54,339
604 Boyce/Mayview RAD Patrol Costs	-	-	-	-	(40,430)
Total Distributed Costs	<u>\$ 82,260</u>	<u>\$ 82,885</u>	<u>\$ 102,512</u>	<u>\$ 97,880</u>	<u>\$ 64,184</u>
Total Police Protection Expenditures	<u><u>\$ 3,898,281</u></u>	<u><u>\$ 4,134,656</u></u>	<u><u>\$ 4,162,260</u></u>	<u><u>\$ 3,975,597</u></u>	<u><u>\$ 4,271,510</u></u>

BUDGETARY COMMENT

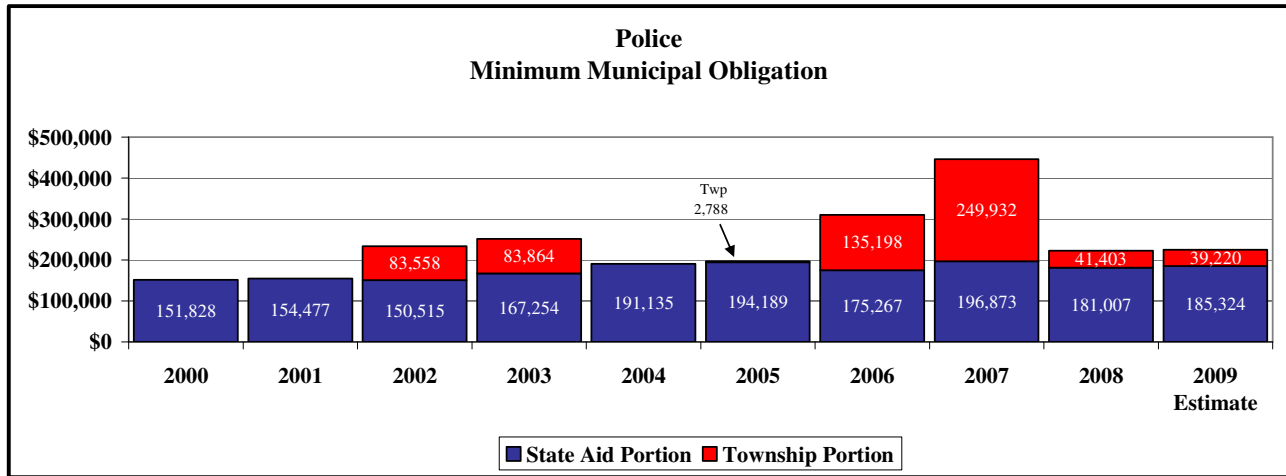
Funds requested for Police Protection are \$109,250 or 2.62% more than appropriated in 2008. The increase is primarily due to the ratification of a five (5) year personnel contract.

SUPPLEMENTARY INFORMATION

Police Minimum Municipal Obligation

The Township is annually required to contribute to the defined benefit pension trust fund known as the Upper St. Clair Police Pension Fund. The annual contribution is defined in state law as the Minimum Municipal Obligation (MMO) by Act 205 of 1984 known as the "Municipal Pension Plan Funding and Recovery Act". Any person employed on a full-time basis by the Township as a member of the police force is eligible to participate in the Plan. Actuarial valuations are performed biannually on the plan and are used in determining the annual MMO. Also, Act 205 provides state funding to help offset the annual MMO of the Police Pension Plan. The next chart shows the history of the Police Pension Plan MMO since 2000 and identifies the funding sources for it.

SUPPLEMENTARY INFORMATION (Continued)



Police Vehicles & Equipment

	Vin Number	Year	Make	Model	Mileage (as of 8-31- 2008)	Age in Years	Condition	Anticipated Replacement Year
Patrol Vehicles / Traffic Vehicles								
1	2FAFP71W93X205779	2003	Ford	Crown Victoria	34,499	6	Poor	2009
2	2FAFP71W65X102824	2005	Ford	Crown Victoria	29,793	4	Good	2010
3	2FAFP71W85X102825	2005	Ford	Crown Victoria	56,893	4	Poor	2009
4	2FAFP71W85X158795	2005	Ford	Crown Victoria	44,081	4	Fair	2009
5	2FAFP71WX5X158796	2005	Ford	Crown Victoria	48,628	4	Poor	2009
6	2FAFP71W26X159331	2006	Ford	Crown Victoria	20,427	3	Good	2010
7	2FAFP71W46X159332	2006	Ford	Crown Victoria	23,610	3	Good	2010
8	2FAFP71W47X159476	2007	Ford	Crown Victoria	14,235	2	Excellent	2012
9	2FAFP71W27X159475	2007	Ford	Crown Victoria	13,242	2	Good	2011
10	2FAFP71W07X159474	2007	Ford	Crown Victoria	13,542	2	Excellent	2012
4-Wheel Drive Vehicles								
1	1FMZU72K85UB47603	2005	Ford	Explorer	41,029	4	Fair	2011
2	1FMEU73856UB03559	2006	Ford	Explorer	37,241	3	Good	2010
3	1FMEU73E46UB27874	2006	Ford	Explorer	49,652	3	Fair	2012
4	1FMEU73898UB09237	2008	Ford	Explorer	381	1	Excellent	2011
5	1FMFU16518LA55506	2008	Ford	Expedition	18,392	1	Excellent	2011
6	1FMEU73808UB09238	2008	Ford	Explorer	229	1	Excellent	2013
7	1FMEU73828UB09239	2008	Ford	Explorer	11,241	1	Excellent	2013
8	1FMEU73898UB09240	2008	Ford	Explorer	440	1	Excellent	2013
Other Equipment								
1	1GCHP32K1N3315037	1992	Chevy	Communication Van	3,642	17	Good	2012
2	1FTSE34L41HA14180	2001	Ford	Cargo Van	35,652	8	Good	2012
3	N/A	2001	Polaris	Quad #1	N/A	8	Fair	If Grant Becomes Available
4	N/A	2001	Polaris	Quad #2	N/A	8	Fair	If Grant Becomes Available
5	N/A	2001	Polaris	Quad #3	N/A	8	Fair	If Grant Becomes Available
6	N/A	2001	Mustang	Trailer	N/A	8	Fair	If Grant Becomes Available