



Staff Budget Projections

2014 and Beyond

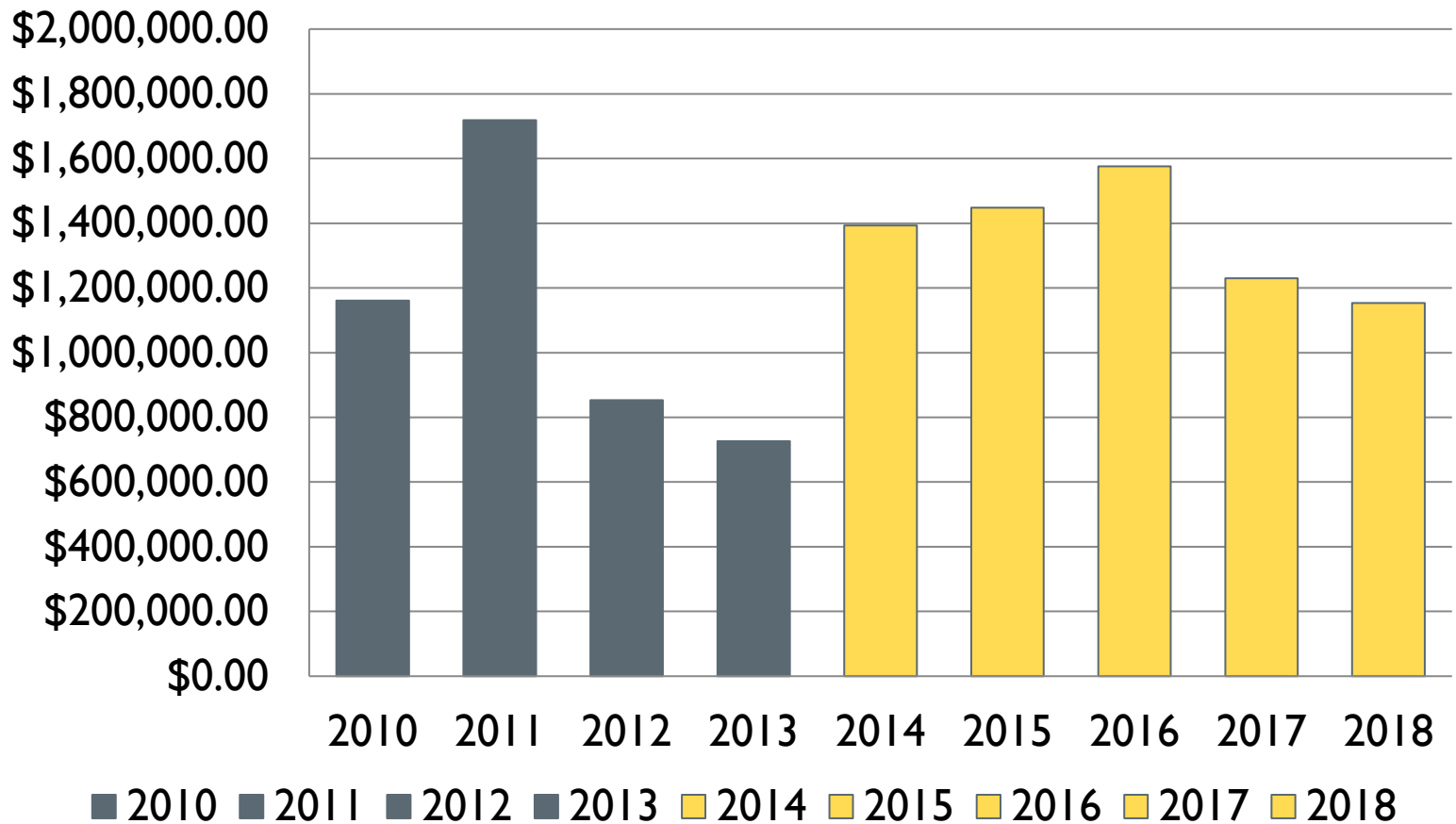


What to expect from today's presentation:

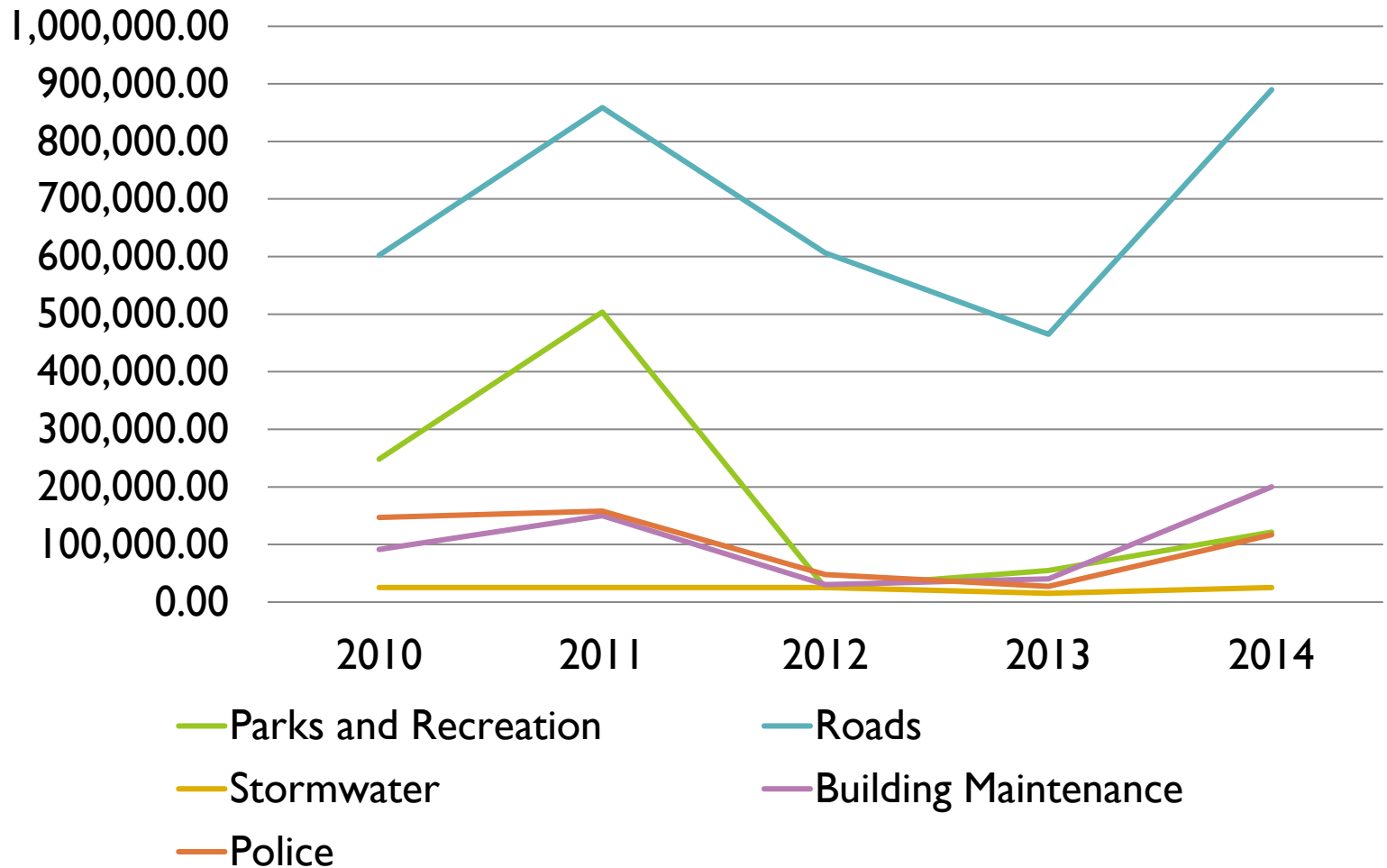
- How did we get here?
- 2014 -2017 Budget, Capital & Staffing Requests
- Hard and Fast examples from the field
- Discussion and Q and A

Capital Expenditure Requests for 2014-2018

Capital Expenditures By Year



Capital Trends at a Glance by Department





* Capital Items Cost the Township But so do Cuts

- When we have major cuts one year (2010) it has to be made up in future years
- Infrastructure maintenance requirements only grow, never shrink. Unfunded State mandates have to be met
- Adding infrastructure increases need for more staff

Sandy Knoll Road Restoration- BEFORE

Sandy Knoll Road Restoration- AFTER



Big ticket capital items make a big difference in the community!

Doylestown Township



2014 CAPITAL REQUESTS BY DEPARTMENT



IT Related

- XP is being phased out by Microsoft...all of our computers need to be upgraded in order to ensure network safety
- Police and Township together need 21 Computers
 - Total Cost: \$ 45,000
- New Admin Server \$10,000 recommended by IT consultant

Police

- I Marked Patrol Unit
 - Police Radios
 - In Car Camera System
 - Speed Board
-
- Total Capital Request: **\$102,010**

Road Department

- Road Surface Restoration and Drainage
- Bridges (repairs and/or design/engineer/permitting)
- ARLE Traffic Signals
 - Total Capital Request: **\$890,000**
 - Grant Funding will be offset by \$390,000 from ARLE Grant Traffic Signal Project

Building Maintenance

- Reseal Lower Shop Parking Area
- Silver Coat Flat Roof Areas
- Extension Pre Fab Storage Walls
- Fuel Island
 - Total Capital Request: **\$200,110**

Parks and Recreation

- Reseal Central Park Parking lot
- Renovate Pavilion Roof
- Bike and Hike Seal Coating
- Recreation Club Cart
- Pick up Truck w/Plow Spreader & Utility Body
- Turk Park Driveway

- Total Capital Request: **\$121,400**

New Infrastructure funded by Grants & Fund Raising

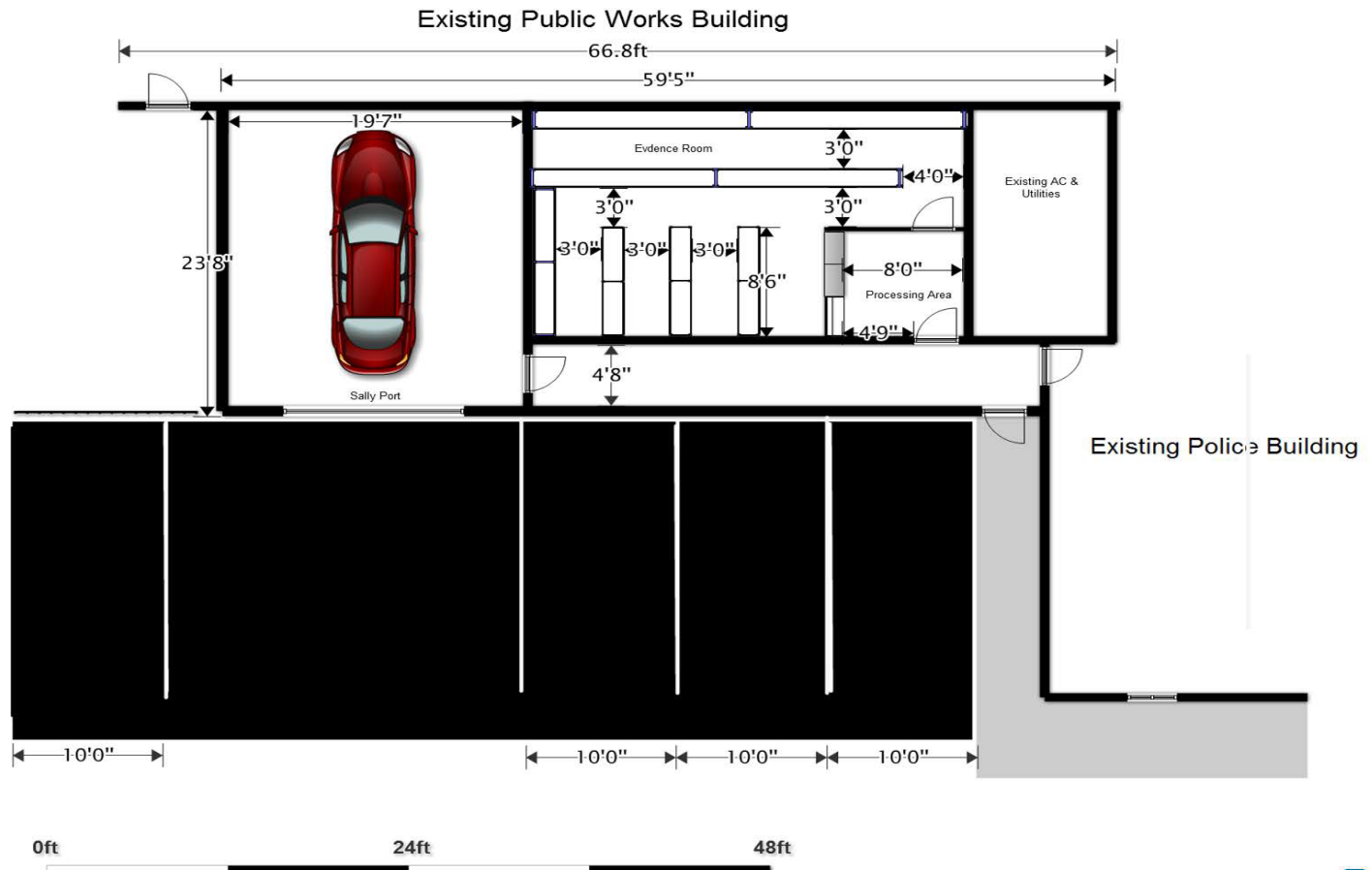
- Additional Projects Funded by Off Site, Grants, and/or Fundraised:
 - Neshaminy Greenway Trail B&H-Off Site Fund/DVRPC Grant & County Open Space **\$400,000**
 - Destination Peace Valley- Off Site Fund/DCNR Matching Grant **\$400,000**
 - Sensory Trail- Grant Pending **\$250,000**



Some Justifications and Examples of Future Capital Expenditures

- Future Building Needs
- Vehicle Replacements
- Park Improvements
- LED Street Lights
- Carpet Replacement

Police- Sallyport and Evidence Storage



Safety Issues



Security Issues



Police- Current Evidence Room

Difficulty in organization



Inability to get to important items



Police- Current Evidence Room



Police- Current Evidence Room

Ten Year Old Truck Shiny on the Outside



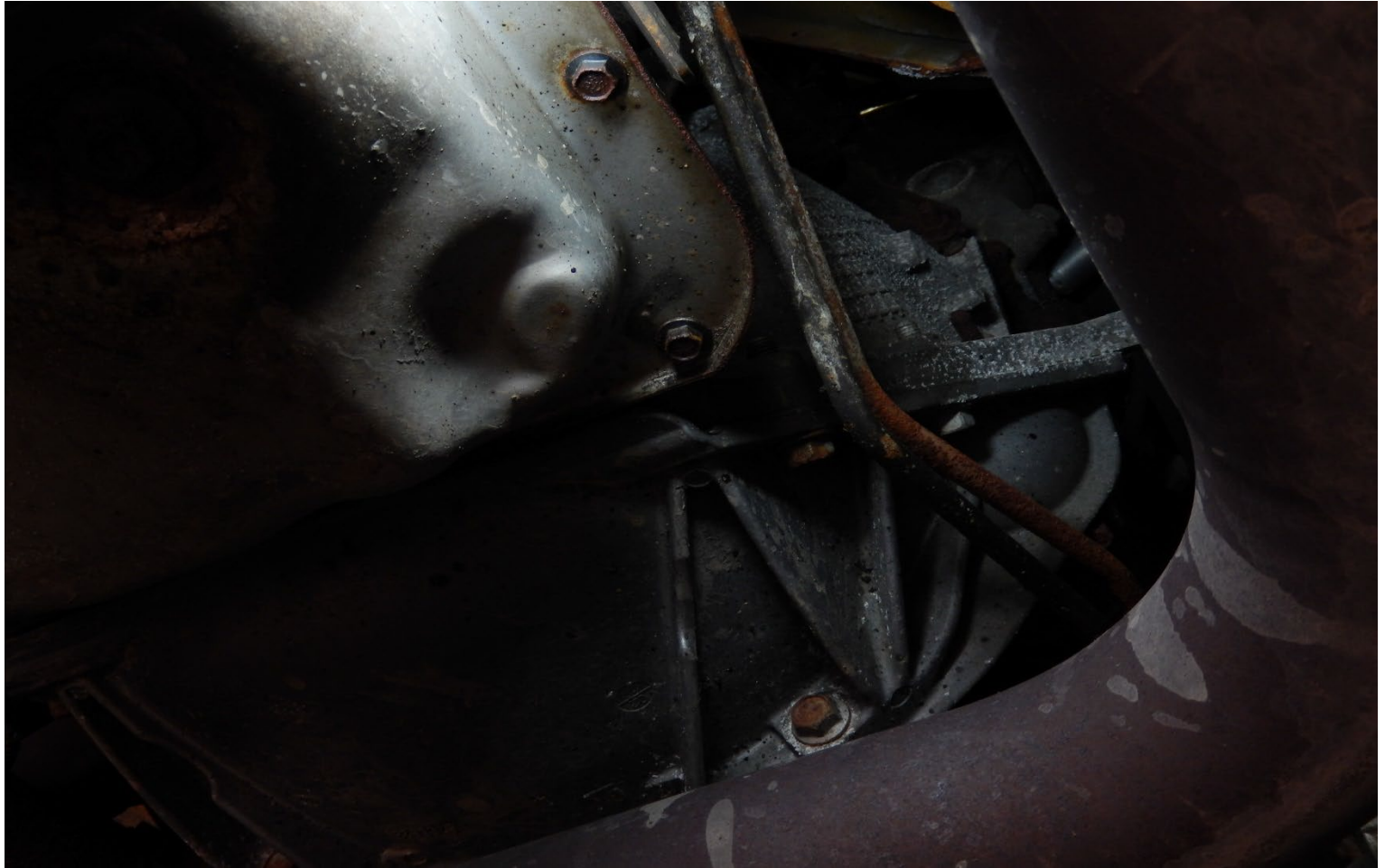
Rusting on the underside



Rusted Oil Filter (6 months)



Rusted Transmission Cooler lines



LED Street Lights, Pavilion, Police Radios



Replace Carpeting



2014-2018 Summary of Capital Expenditures

Doylestown Township Capital Expenditures Summary 2014 – 2018 (Entries in thousands)						
<u>Major Capital Expenditures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Road Restoration	500.0	500.0	500.0	500.0	500.0	2,500.0
Bike & Hike Projects	689.1	106.4				795.5
Bridges & Stream Crossing repairs			300.0	300.0		600.0
Sensory Trail Project	442.4					442.4
ARLE grant traffic signals	390.0					390.0
Police Salley Port		250.0				250.0
Building Improvements			187.0			187.0
Fuel Island	150.0					150.0
Public Works & Police wash bay		150.0				150.0
Major Item Total :	2,171.4	1,006.4	987.0	800.0	500.0	5,464.8
All Other:	450.4	392.1	407.0	299.9	293.2	1,842.6
Gross Total:	2,621.9	1,398.5	1,394.0	1,099.9	793.2	7,307.4
Grant & Fund Raising for Projects	(1,181.4)	(250.0)	(350.0)	(250.0)	(350.0)	(2,381.4)

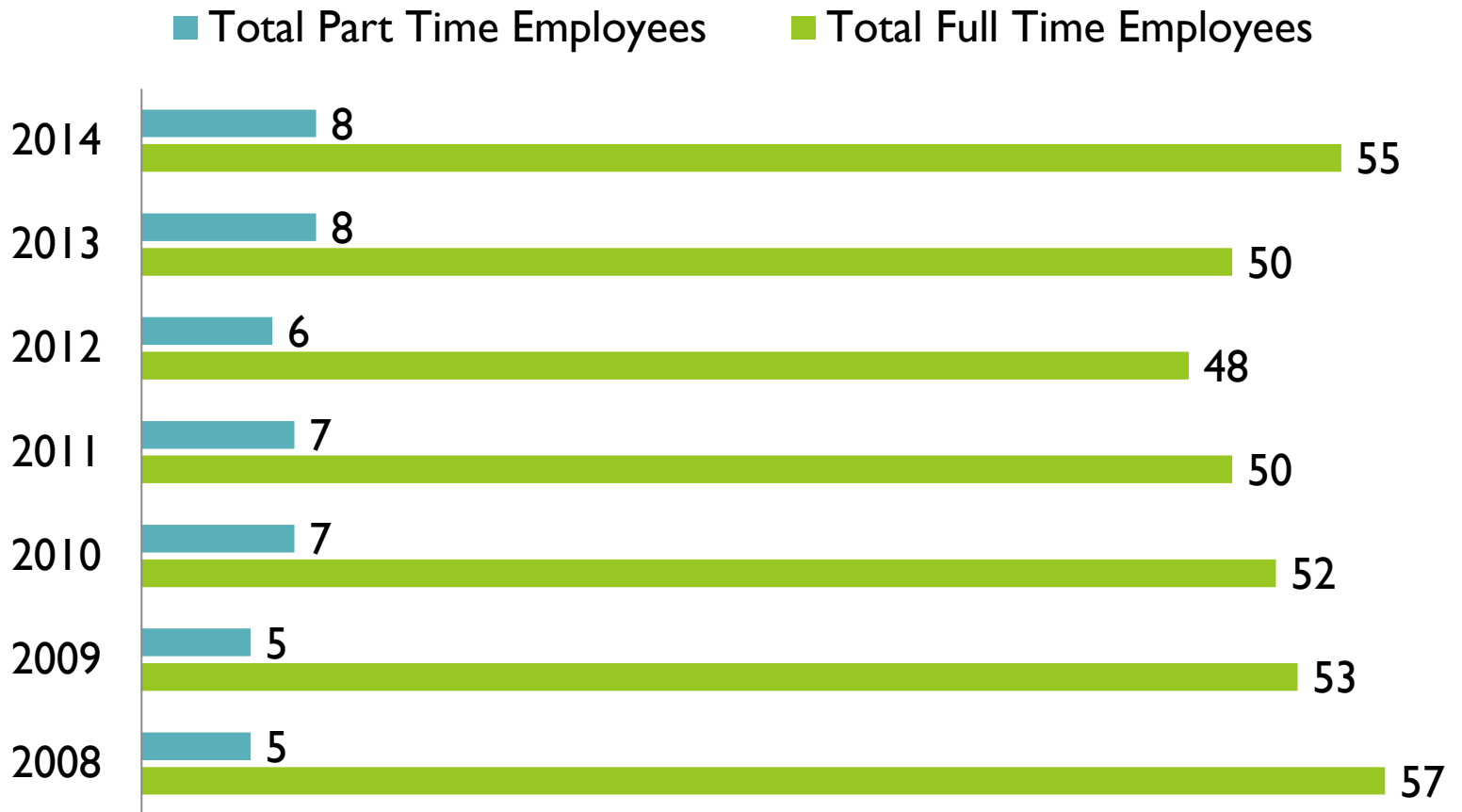
Doylestown Township



STAFFING NEEDS

Staffing Levels Before and After the Great Recession

Chart Title



Departments Requesting Additional Staff in 2014

- **1 Patrol Officer** - Will take us to 21 officers meet department needs
- **3 Public Works** – Increase in facilities requires 3 additional employees for roads, parks and infrastructure maintenance
- **1 Full Time Program Coordinator** - Move from Part Time to Full Time meet program/management needs
- **1 Building/Maintenance** – Retain position upon retirement of 1 employee

Justification for Hiring 1 Patrol Officer in 2014

- Between 2008 & 2012 a number of officers have separated from the department
- Traditional full-time staff is 22 sworn
- Current full-time staff is 20 sworn
- Request for 1 full-time hire in 2014 and to maintain a full-time staff of 21 sworn



Justification for Hiring 1 Patrol Officer in 2014

- The implementation of a 12 hour work schedule and the creation of a 4th patrol squad affords itself to the department being restructured to operate efficiently with a full time staffing level of 21 sworn officers
- The need to restructure is being driven by a number of factors:
 - Costs associated with personnel
 - Increased complexity of calls for service
 - Increased demand traffic safety and enforcement needs
 - A need to return to a back to basics approach to patrol functions

Justification for Hiring 1 Patrol Officer in 2014

- The new hire position in 2014 will be utilized to increase the sworn personnel in the detective division by 1
 - Traditionally within the department, crimes have been investigated by both Detectives and Patrol Officers and by doing so takes Patrol Officers off the street.
 - An increase in the number of Detectives affords them to take on a greater role with the complex cases and reduce the amount of time Patrol Officers spend off the street assisting with investigations.
 - This will increase time Patrol Officers have to focus on basic patrol related functions

Justification for Hiring 3 Public Works Employees in 2014

- Responsibility for the following:

- Infrastructure
- Roads
- Parks
- Storm Water
- Vehicles

Reducing liability

Public Works Staffing vs. Infrastructure 2008- 2018

Staff



Infrastructure





Guide Rail Mowing, Driveway maintenance

Fence Brush Clear Back



Castle Valley Park



Railings are degraded, broken and missing!

Delays in detailed maintenance can create liability. Posts are special order item and takes time to come in.

Degraded Field Conditions

Reduces revenues, increases Liability
and makes us look bad



Sauerman Park

Triangle Park



Central Park Golf Bunker



Detailed maintenance is just as important as general maintenance. We want to do the best job we can at maintaining our infrastructure.

Storm Water Project Outfall Repair

3 Man Job



Failing Drainage system that was repaired in 2013

Before



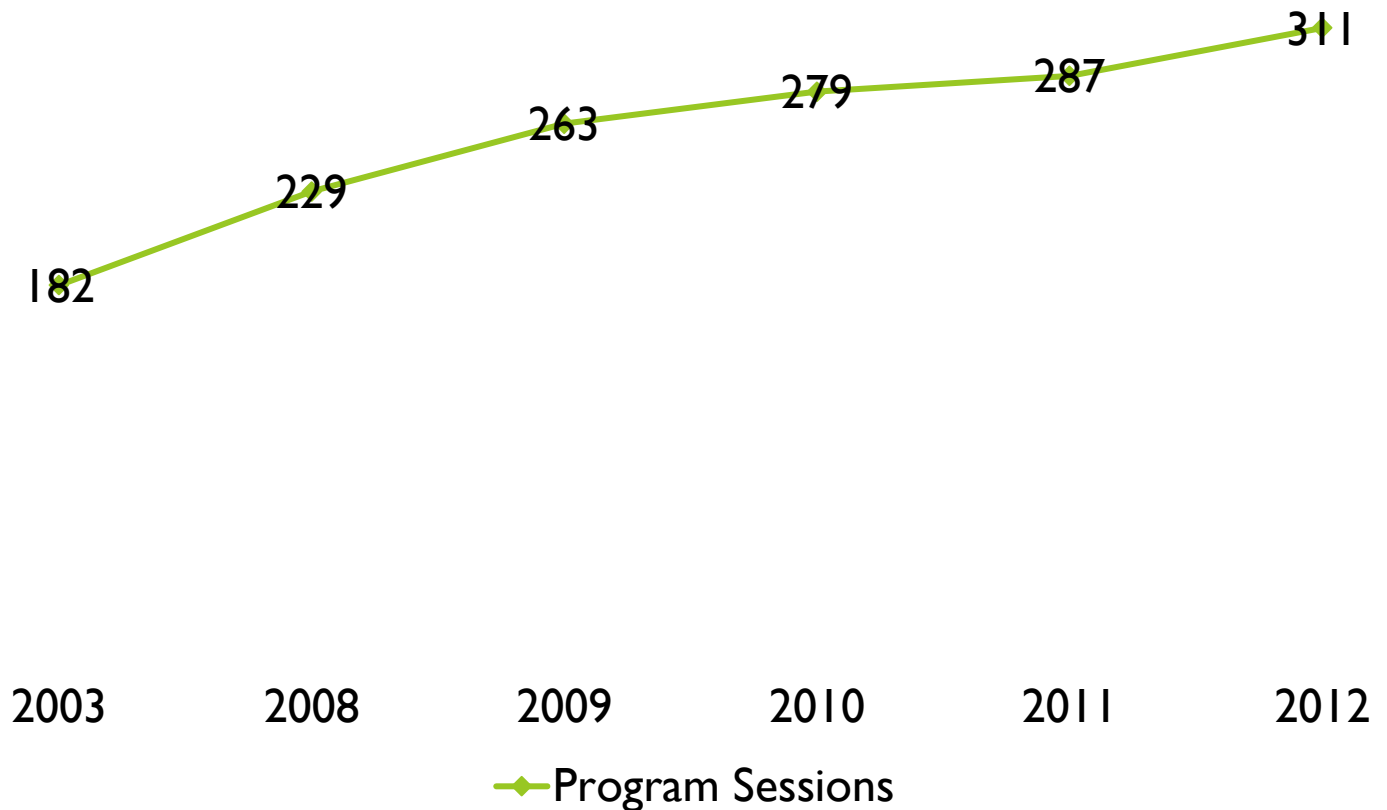
After



Tree Trimming reduces liability and increases safety for the traveling public takes 3 - 4 employees to complete.

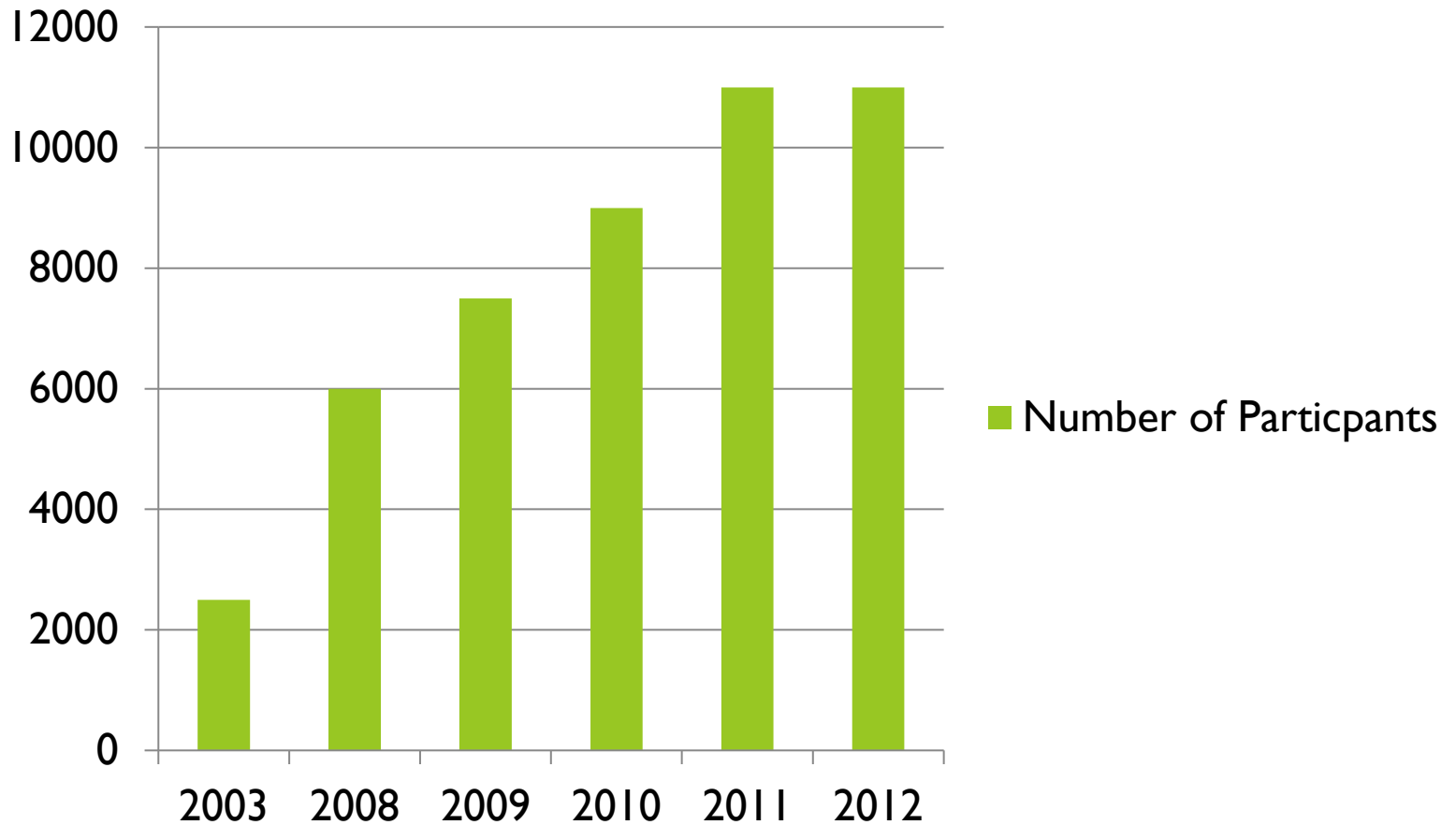
Justification for 1 Full Time Program Coordinator in 2014

of Programs Offered



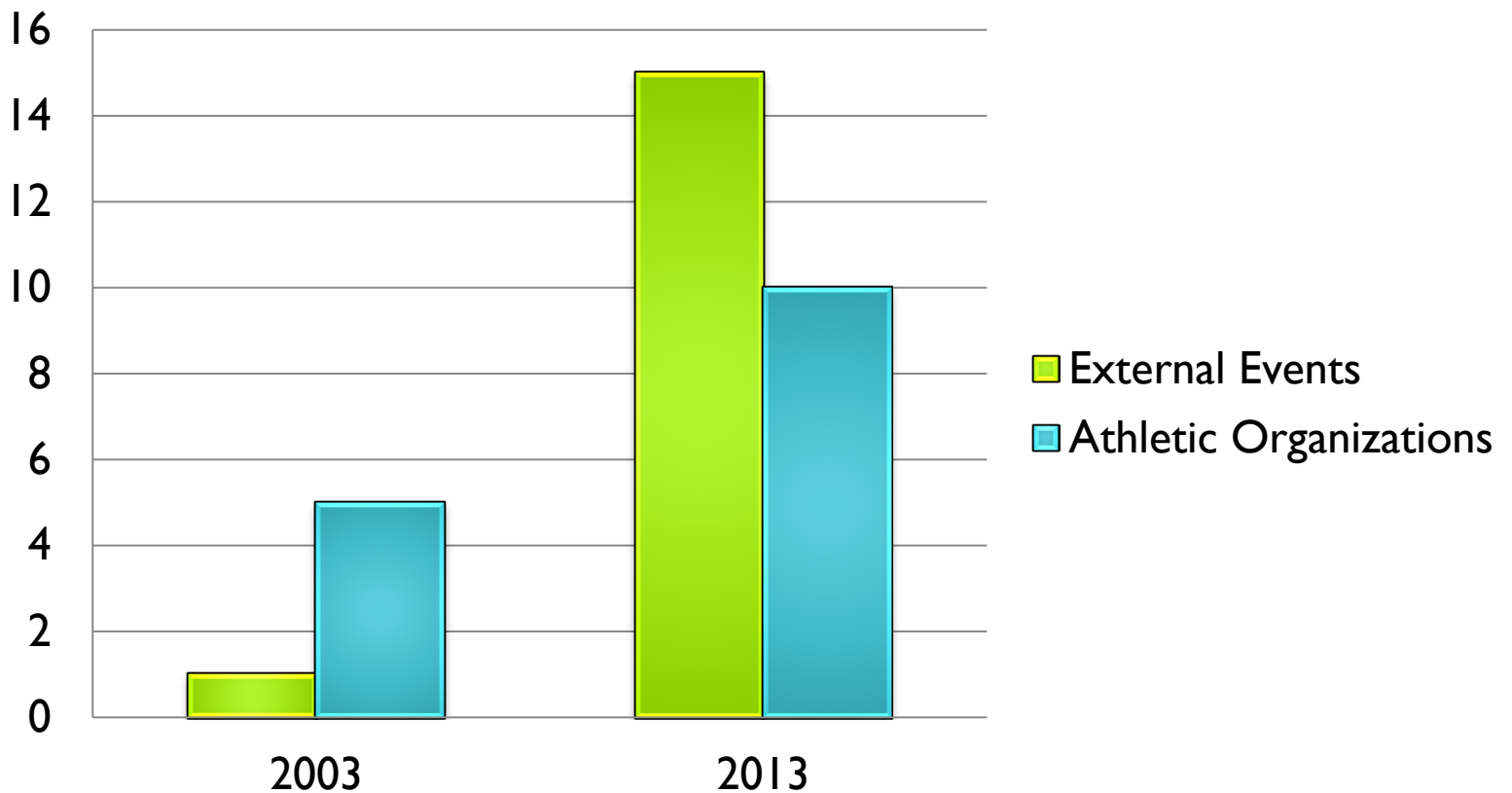
Justification for 1 Full Time Program Coordinator in 2014

Overall Program Participation by Participant

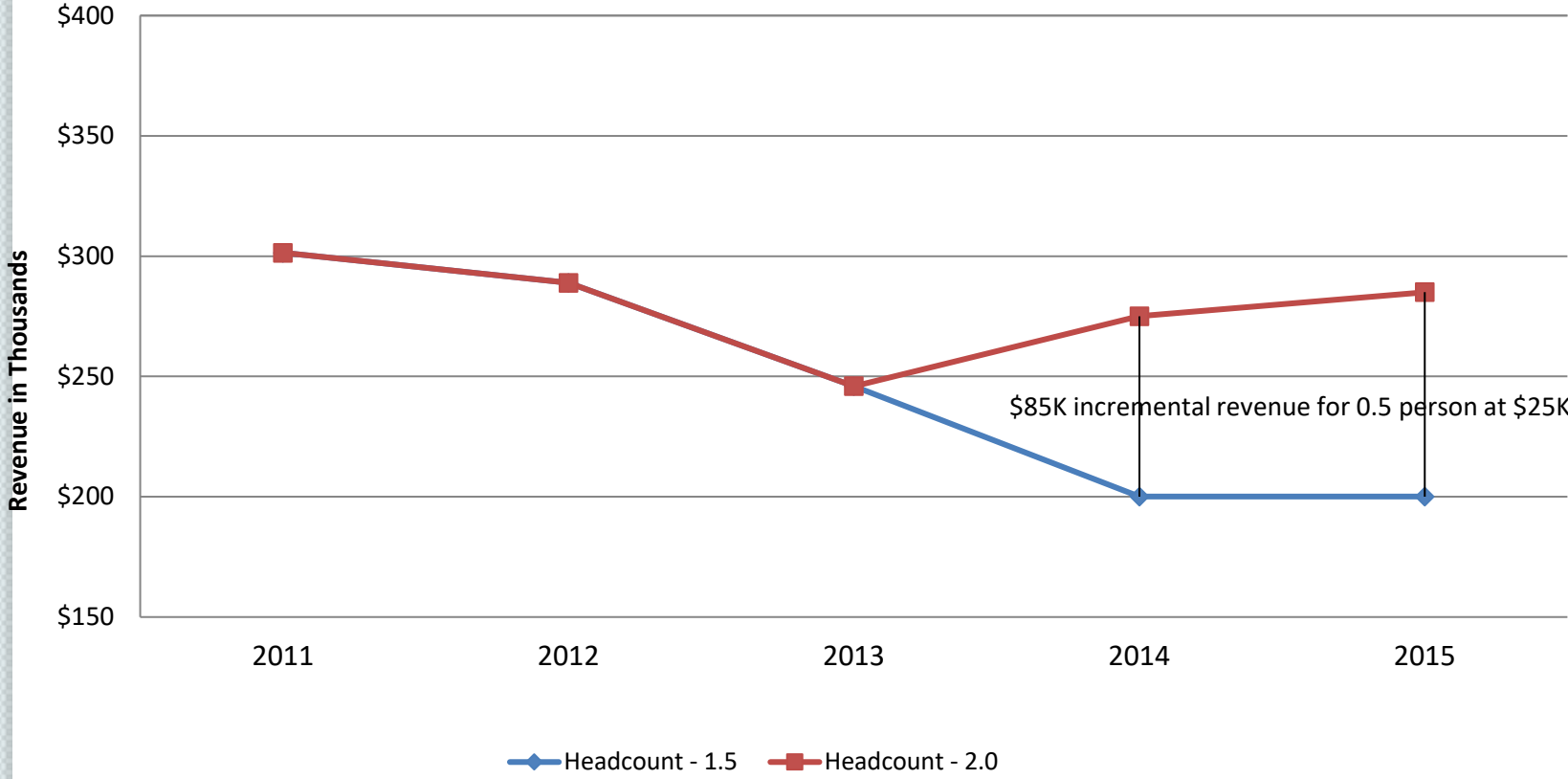


Justification for 1 Full Time Program Coordinator in 2014

Park and Recreation Events and Fields Management



Park & Recreation Management Revenue vs. Incremental Headcount





Questions & Answers