

Village of Dryden Police Services Restructuring Study Final Report

May, 2014

Prepared for:
Village of Dryden

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Village of Dryden Police Services Restructuring Study Baseline Report

May, 2014

SUMMARY

The Village of Dryden's recent trend of property tax increases has been driven in large part by the increasing costs of providing police services. The Village applied for and received a grant from the New York State Department of State under the Local Government Efficiency Incentive Grant Program to conduct a study of police services in the Village and identify solutions to this trend. The goal of the study is to balance the need to reduce local property taxes while maintaining the Village's quality of life. The Village Board expects to review a range of options including the status quo, reduction in force, elimination of the department or expansion of department services and make a determination about the future of law enforcement services in the Village as a result of this study.

The 2010 Census reported that there was a population of 1,890 in the Village and the population has remained essentially level since 1990. However a new development may increase the population by 15 percent. The Village Property Tax represents 21 percent of the total property tax burden of a resident. The current Village property tax rate is \$8.11 per assessed thousand and it would take a change of \$109,000 in the property tax levy to reduce the Village property tax rate by \$1.00 per assessed thousand.

Dryden Police Department (DPD) operates with one officer on duty 24 hours per day. There is a full time staff of one chief, a lieutenant and four officers. There are also a part time sergeant and eight part time officers. The part time employees work an average of 38 hours per week between them.

The DPD budget is \$626,310 for FY 2013-14. Salaries and Benefits account for 89 percent of the DPD expenses. Eleven percent is used for all other purposes such as vehicle maintenance, fuel and equipment. The DPD budget has increased eighteen percent over the last four budget years.

For a community of its size, the Village places a high demand on its police department. The table shows the police activities recorded by the department over the last four calendar years.

DPD Activity Snapshot

	Calls for Service	Tickets	Arrests	Part 1 Crimes
2010	1448	647	148	141
2011	1209	592	184	64
2012	1544	372	173	72
2013	1611	289	163	113

Source: DPD records

More than 20 percent of DPD's calls in 2011 and 2012 were outside the Village. There are few violent crimes in the Village. Assists to citizens or other agencies, traffic concerns and property damage accidents are the three most common call types.

DPD arrested 11 percent of all people arrested in Tompkins County over the last 4 years despite having only 2 percent of the residents. The property crime rate (42.2 per thousand residents) is double the County average (21.8 per thousand residents).

DPD has more staff than is necessary for the calls for service in the community, but that staff is needed to provide 24 hour service in the community.

Other key findings from the baseline analysis are identified in the list below:

- The addition of more dormitory rooms at TC3 increased the number of people in the community over the last decade, but did not increase the number of people living in the Village.
- The cost of operating DPD has increased 18 percent in the last 4 years. The increases have been driven by personnel costs, primarily retirement and healthcare.
- The number of arrests in the Village is higher than the Tompkins County average.
- The number of index crimes per 1000 residents is the highest of any community in the County and most other comparable communities
- About 20 percent of calls that DPD responds to are outside the Village, primarily into the Town.
- The pay scale for police officers is among the lowest for full time law enforcement officers in the area.
- The Village spends a larger share of its property tax on the police budget than most of its peer communities, however many of the peer communities with much lower shares of property tax do not operate full time police departments.

A series of options have been identified for the future of police service in the Village of Dryden. They are presented below in summary form with project cost and operational impacts. It is possible to combine several of these options for bigger impact.

- Option 1- Status Quo
 - All key features of the department would remain in place.
 - Projected additional cost of \$44,000 in the next fiscal year.
- Option 2- Eliminate Second Unmarked Car
 - No immediate cost impact, but there would be long term reduction in costs by not maintaining or replacing the vehicle.
- Option 3- Reduce Hours of Mid-Level Supervisory Staff
 - Reduce hours of lieutenant and sergeant from current 27 hours per week.
 - ◆ A reduction of hours by half would save about \$22,000.
 - ◆ Elimination of the positions would save about \$44,000.
 - Remaining staff would need to handle their current tasks or they would not be completed.
- Option 4 – Stop Patrolling Overnight
 - The lowest call volume by hour is between 3:00 am and 6:59 am. The department could stop patrolling during those and other adjacent low call volume time periods.
 - TCSO and NYSP would be available to patrol the area and respond to calls during that time, although their response times would likely be longer.
 - The projected savings would range from \$60,000 to \$82,000.
- Option 5 – Assign Chief to Patrol Duties
 - The chief could be assigned patrol duties to replace part time staff and/or backfill during vacations.
 - This would reduce her administrative time from between 20 to 35 percent.
 - If both changes were made, the projected savings would be about \$17,000.
- Option 6 – Increase Reliance on Part Time Officers
 - Part-time officers cost 53 percent of a full time officer for 40 hours of work.
 - If one full time officer was replaced with several part-time officers, DPD could save about \$39,000.
 - Part-time officers can be a challenge to retain and may not be as effective in conducting investigations.
- Option 7 – Eliminate DPD

- The elimination of all DPD departmental functions would bring the largest savings to the Village.
- TCSO and NYSP would become responsible for all law enforcement activities in the Village.
- The projected savings is \$620,000 in Village expenses.
- Option 8- Eliminate DPD and develop a contract with TCSO for dedicated services
 - DPD would be eliminated and the Village would contract with TCSO for dedicated patrol 16 hours per day.
 - TCSO would patrol the area according to a written agreement and would perform all investigative functions
 - Based on available figures, this would cost about \$370,000 per year. This would be a savings of about \$250,000 for the Village annually.
- Option 9 – Create a Townwide Police Department
 - DPD would be expanded to cover the entire Town.
 - Based on current call volume, DPD would need to add about 3 full time police officers (or equivalent) and increase their operational costs by 50 percent.
 - The Town would see improved response times and the dedicated police force would improve the capability of law enforcement.
 - Using those cost estimates, Town taxes would increase by 70 percent from \$1.44 per thousand to about \$2.45 per thousand.

The Village expense would be reduced by \$626,000.

- Option 10- Create a Police District in the Town surrounding the Village.
 - The Town could work with the state legislature to create Police District in the area around the Village and then contract with DPD to provide the service in that area.
 - Operational and cost impacts can't be projected without additional details.
- Option 11- Inter-Municipal Agreements for DPD Services
 - The Village could enter into agreements with the County, Town or School to help offset costs for services provided to those entities
 - The School and Town could jointly enter into an IMA with the Village to provide a School Resource Officer.
 - Operational and cost impacts can't be projected without additional details.

In the RFP for this project, the Village identified a need to balance the desire to reduce taxes with maintaining the current quality of life. The outlined options range from minimal tax and service impact to substantial change that could result in significant tax savings. The impact on quality of life cannot easily be predicted. The elimination of DPD is not the

elimination of law enforcement in the community. TCSO and NYSP would still actively patrol and answer calls for service. However, their patrols would likely be less frequent and response times to calls might be longer. The effect of decreased proactive patrols and community presence on criminal activity and public safety cannot be accurately projected.

In order to successfully implement a change, the Village will need to solicit opinions from residents related to the service tradeoffs they would be willing to accept in order to reduce taxes. Any proposed changes would benefit from clear communication of the service modifications, the potential cost savings and the resulting impact to the Village budget. Other potential impacts including a change in accreditation status should be considered during deliberations.

Acknowledgements

Many thanks to the following individuals who were interviewed as part of the project and provided valuable input to the process:

- Deputy Mayor Charlie Becker, Dryden
- Chief Mark Bell, Neptune Hose Company
- Investigator Michael Blenman, DPD
- Officer Mackenzie Covert, DPD
- Officer Kyle Dinardo, DPD
- J. Thomas Dorman, Steering Committee member
- Christina Dravis, Tompkins County Communications Center Manager
- Lieutenant Todd Keister, NYSP
- Sheriff Kenneth Lansing, TCSO
- Clerk Debra Marrotte, Dryden
- Trustee Mike Murphy, Dryden
- Chief Margaret Ryan, DPD
- Beau Saul, Director of Public Safety, TC3
- Superintendent Sandra Sherwood, Dryden Central Schools
- Supervisor Marilyn Sumner, Town of Dryden
- Trustee Lisa Valentinelli, Dryden
- Police Clerk Jessica Vassalotti, DPD
- Sergeant Lew Warner, DPD
- Brian Wilbur, Interim Tompkins County Communications Center Manager
- Police Clerk Stephanie Zerilli, DPD
- Mayor James Zimmer, Dryden

Staff Team

Mike Silva, Rachel Rhodes and Eric Helper assisted with research and analysis.

Kate Bell managed the website and created maps.

Scott Sittig served as the Associate Director providing oversight for the entire project.

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INTRODUCTION

The Village of Dryden has had a recent trend of property tax increases and the increasing costs of providing police services has been a driving factor. The Village applied for and received a grant from the New York State Department of State under the Local Government Efficiency Incentive Grant Program to conduct a study of police services in the Village. The goal of the study is to balance the need to reduce local property taxes while maintaining the Village's quality of life. The objective is to examine a range of options including the status quo, reduction in force or elimination of the department which will empower the Village Board to determine how best to provide police services in the future.

The Village contracted with the Center for Governmental Research (CGR) to conduct the study over a six month timeline beginning in November 2013. CGR has worked with a Steering Committee to guide the process and oversee the development of this report documenting the existing services in the community. A second section will be added to the report later in the process that identifies options for the Village to pursue related to police services.

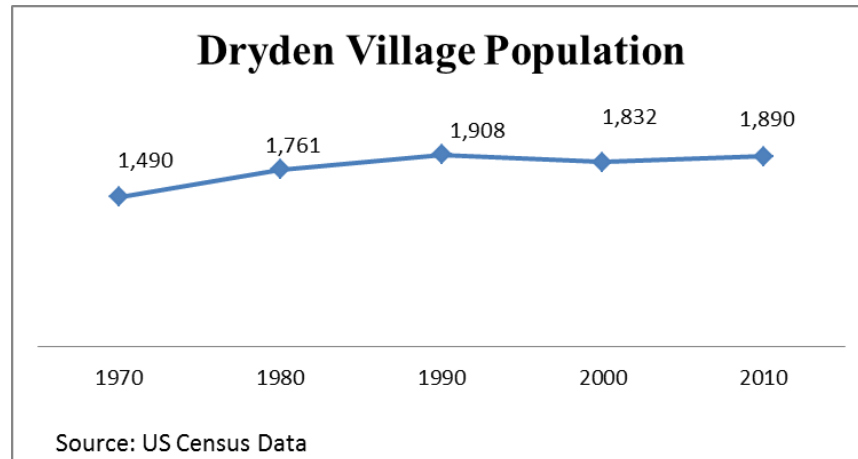
The Baseline Report is structured by first documenting conditions in the Village and Town of Dryden followed by several portions that are dedicated to the law enforcement services that serve the Village and nearby areas. The last parts provide benchmarks for service costs and identify key findings of the report.

VILLAGE OF DRYDEN

The Village of Dryden (Village) is located on the eastern border of Tompkins County (County) inside the Town of Dryden (Town). The Village is 1.7 square miles. The Village was first settled in 1797 and was incorporated in 1857.

Demographics

The 2010 Census reported a population of 1,890. The population has remained essentially level since 1990. However, recent development has likely increased the population by about 300 residents since the last census.



There have been minor demographic shifts in the Village in the last forty years, but the community remains 95 percent white, 2 percent two or more races and 1 percent African American. 3 percent identify themselves as Latino¹. The poverty rate is about 10 percent. The median income is \$49,000. A further discussion of demographic trends occurs later.

Key Characteristics

The Village has a significant traffic volume along Route 13 with an annual average daily traffic (AADT) count of 13,503 just north of Main Street. Route 38 also travels through the Village with an AADT of 3,816 just south of Main Street. There are a significant percentage of large vehicles traveling along Route 13 between Ithaca and Cortland.

The primary commercial activity happens along West Main Street and North Street (Route 13) with lesser activity along South Street, East Main Street and Freeville Road. There are significant portions of the Village that remain undeveloped and are zoned for residential, industrial and commercial uses.

The Dryden Elementary School is located in the Village. Both the Dryden Middle/High School and Tompkins Cortland Community College are just outside the Village. Poet's Landing is a new affordable housing development that is located in the northwest portion of the Village. Montgomery Park is located in the center of the Village off Elm Street and can also be accessed from businesses off Main Street. A map follows showing some of the key features of the Village.

¹ Race is represented as greater than 100 percent because the U.S. Census tracks a person being a Latino separate than their race.



Government and Finances

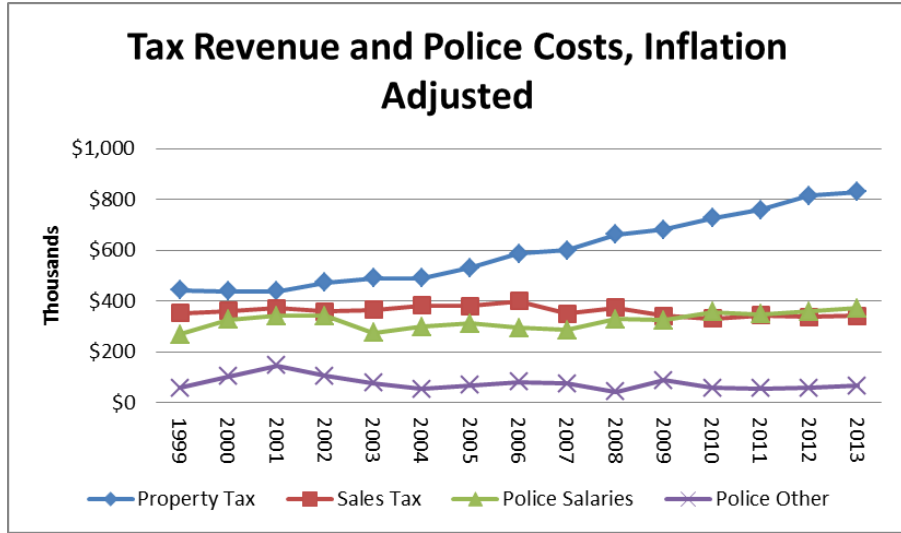
The Village is governed by a Mayor and four trustees. There is an appointed Village Clerk/Treasurer and an appointed Department of Public Works (DPW) Superintendent. The Village provides water and sewer services to its residents and to a few parcels located outside of the Village, notably the Dryden Middle and High School and Tompkins Cortland Community College.

Fiscal Snapshot

The Village's fiscal year is June to May. The 2013-2014 General Fund Budget was \$1.54 million. This represents a 6 percent increase over the prior year. The 2012-13 budget was a 7 percent increase over the 2011-12 budget. The Dryden Police Department (DPD) represents the single largest general fund budget category at 33 percent of general fund expenses (including retirement, but excluding other benefits). The DPW represents the next largest general fund budget category with 26 percent (excluding all benefits) followed by all benefits at 14 percent (excluding police retirement). In 2013-14, 60 percent of the General Fund revenue is expected to come from property taxes, 23 percent from sales tax, 3 percent from state highway aid and the remaining 14 percent from various smaller sources of revenue. A summary of the Village budget is included in the Appendix.

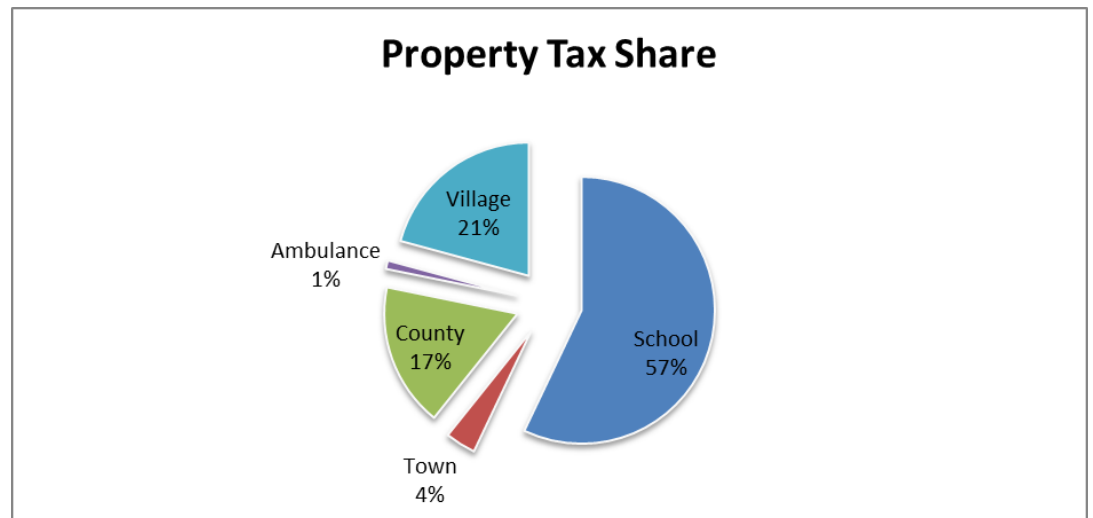
Long Term Trends

When adjusted for inflation, the long term trend of the police salary portion of the budget has increased 38 percent and non-personnel costs have increased 15 percent since 1999. During that time, the property tax levy has increased 87 percent and sales tax revenues have decreased 3 percent. Long term data for two of the likely cost drivers, health care and retirement, were not available.

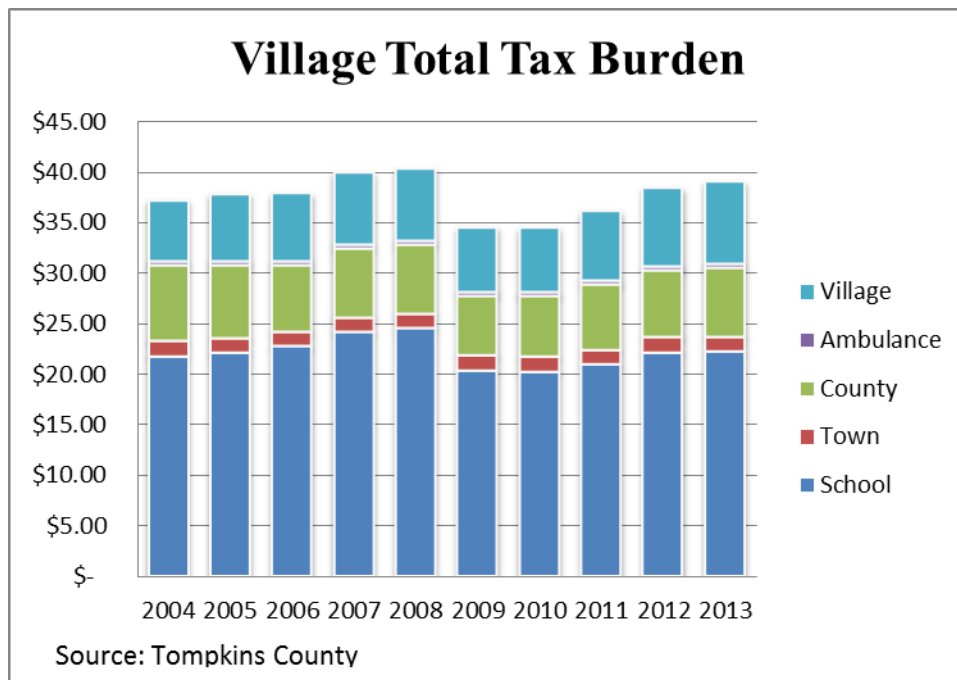


Overall Tax Burden

Along with the increase in the tax levy, there has also been an increase in the Village tax rate. Since 2004, the tax rate has increased 35 percent from \$6.02 per thousand to \$8.11 per thousand in 2013. However, the Village tax rate is only about 21 percent of the property tax burden for a Village resident. School tax is the highest portion at 57 percent, the County property tax is 17 percent and the Town is 4 percent.



Over the past ten years, the overall combined property tax rate for Village residents has grown about 5 percent from \$37.18 in 2004 to \$39.03 in 2013. From 2009 to 2013, the Village tax rate increased 28 percent from \$6.35 to \$8.11.



The median home value in Dryden is estimated at \$141,000. The total tax bill for a median value home is \$5,503.

Tax Amount for Median Value Home

School Tax	\$ 3,142
Village Tax	\$ 1,144
County Tax	\$ 958
Town Tax	\$ 203
Ambulance Tax	\$ 57
Total Tax	\$ 5,503

Source: 2013 Tompkins County Tax Rates and U.S. Census

Change Needed To Impact Tax Rate

With a Taxable Assessed Value of \$109 million and a property tax rate of \$8.11 per assessed thousand dollars, it would take a change of \$109,000 in the property tax levy to change the rate by a dollar up or down.

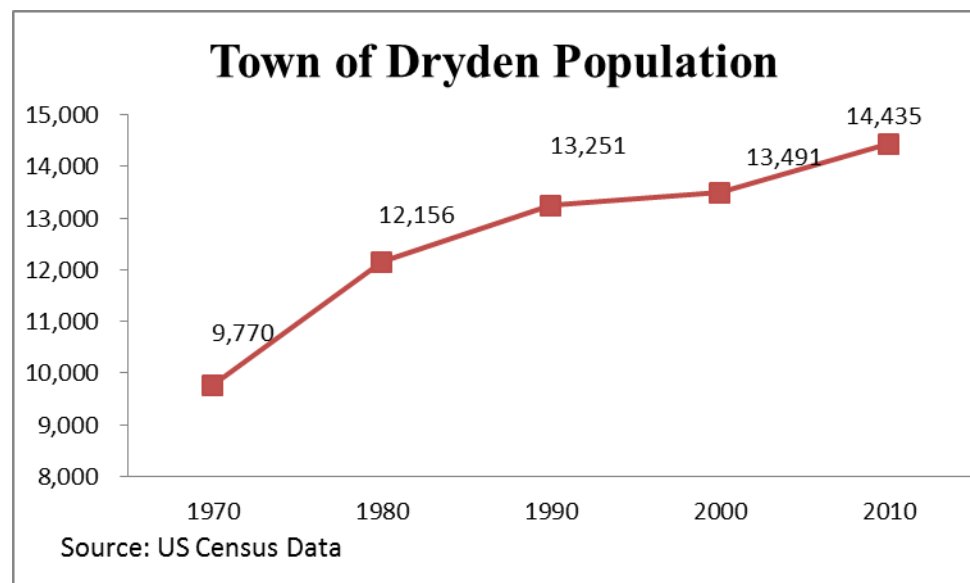
Therefore, there would need to be a reduction of \$109,000 in expenses to save Village tax payers \$1.00 per assessed thousand dollars on their tax rate. A median home would save about \$140 per year with a savings of \$1.00 on their tax rate.

TOWN OF DRYDEN

The Town of Dryden encompasses 94 square miles along the eastern edge of Tompkins County. The Town was settled around 1797 and was incorporated in 1804.

Demographics

There are 14,435 residents based on the 2010 Census. In addition to the Village of Dryden, there is also the Village of Freeville with 520 residents in just over a square mile. The Town has seen steady growth in population since 1970.



There has been a noticeable demographic shift in the Town in the last forty years. The Town was 99 percent white in 1970. Based on the 2010 Census, it is now 91 percent white, 3 percent African American, 2 percent Asian and 3 percent two or more races. 3 percent identify themselves as Latino. Poverty is about 10 percent and the median income is \$59,000. A further discussion of demographic trends occurs later.

Government and Finance

The Town is governed by an elected Supervisor and four elected council members. There are also two elected town justices, an elected town clerk, and an elected highway superintendent. The Town does not have its own police department and relies on the Tompkins County Sheriff Office and New York State Police to respond to events in the Town. The Village police also respond into the Town as needed under a mutual aid agreement.

The 2013 appropriations for Town governmental operations (excluding special districts) were \$5.9 million. Approximately 66 percent was for townwide uses and the remainder was for areas exclusively outside the two villages. The amount to be raised by property taxes was \$1.3 million and all of it was assessed on a townwide basis. The tax rate for 2013 was \$1.44 per assessed thousand. The tax rate has been essentially level since 2004. There is no different rate for residents that live inside a village.

DRYDEN CENTRAL SCHOOL DISTRICT

The Dryden Central School District (DCSD) serves about 1,700 students in Dryden and neighboring towns. One of three elementary schools, Dryden Elementary School, with 600 students is located in the Village. The middle school and high school are on a single campus located about 100 yards outside the Village on the northern border. There are about 900 students at the combined middle school and high school.

DPD is the primary police agency for the Dryden Elementary School and responded to that address 36 times in 2011 and 2012. DPD is not the primary agency for Dryden Middle School and High School. However, DPD responded to that campus 20 times in 2011 and 43 times in 2012. The middle school and high school also receives a response from either TCSO or NYSP, but DPD is sent on higher priority concerns by mutual aid agreements.

The DCSD reports that they have a generally positive relationship with the DPD. The DPD Chief is a member of the DCSD Safety Committee. There is a reported excellent working relationship between the two organizations. DPD officers are welcome in the schools and are seen as a positive influence. DCSD would like to investigate a school resource officer program with DPD but is unable to do that because the middle and high school are outside the Village. DCSD and the Village have a long standing Inter-Municipal Agreement (IMA) for DPD to provide police services at special events for a negotiated fee. Over the last ten years, the number of hours has varied from four to thirty, with most years under ten hours.

DEMOGRAPHIC DISCUSSION

Between 1970 and 2010, the population of Tompkins County has grown 32 percent, the Town of Dryden has grown 48 percent and the Village has grown 27 percent. However, most of that growth occurred prior to 1990.

	Population		
	Tompkins County	Dryden Town	Dryden Village
1970	76,879	9,770	1,490
1980	87,085	12,156	1,761
1990	94,097	13,251	1,908
2000	96,501	13,491	1,832
2010	101,564	14,435	1,890

Source: U.S. Census

Since 1990, the County has grown 8 percent, the Town 9 percent and the Village has shrunk about one percent.

With the County's growth in population, there was also a shift in the racial background of residents. In 1970, the county was 96 percent white and in 2010 it had become 83 percent white, 9 percent Asian and 4 percent African American. 4 percent identify as being Latino. The Village has not experienced the same shift in racial background as the County

Recent Changes to Community

There are 72 new units of affordable housing in the Village at Poets Landing. The first units opened in 2012 and the influx of residents has not been captured yet in census numbers. There has been regular communication between DPD and the property manager related to any police events or crimes on the premises. In some cases, leases have been revoked based on residents interaction with DPD. With a potential of 4 or more residents for each unit, this property could add 300 people to the community representing a 15 percent increase in the population of the Village. This increase in residents will increase the demand for all public services in the Village.

TC3 dormitories opened periodically over the last two decades with the latest ones opening in 2008. The dorms have added 820 new residents to the Town. The dorms are about a ten minute walk from the center of the Village. It is estimated that half of the residents of the dorm are from outside of Tompkins and Cortland Counties. The new dorm residents are frequent visitors to the shops and restaurants in the Village.

DRYDEN POLICE DEPARTMENT

The Dryden Police Department (DPD) is the primary law enforcement agency in the Village. DPD has operated at various levels since 1934. It

has operated 24 hours per day and 7 days per week since 1999. The department is the only municipal law enforcement in Tompkins County to be accredited by the New York State Division of Criminal Justice Services and the NYS Law Enforcement Council.

Staffing

DPD has a full time chief, a full time lieutenant, a part time sergeant, four full time officers and eight part time officers. The department has only one officer on patrol at all times. Other officers may be scheduled for special events or details. The chief performs almost exclusively administrative duties. The full time lieutenant and part time sergeant spend most of their time on administrative and investigative duties. The full time supervisor (sergeant and lieutenant) positions are currently staffed with a part time sergeant and a full time lieutenant. The full time lieutenant works an average of twenty hours per week. The full time sergeant retired on July 31, 2013.

Full Time Officers

The full time officers work 40 hours per week on 8 hour shifts. They rotate their days off and between the shifts periodically. The average amount of time with the department is 6 years. Full time officers receive healthcare (or a buyout) and retirement benefits from the department. For the 2013-14 budget the benefits constitute an additional 52 percent above salary.

There is a trend of full time staff leaving the department for bigger departments with more diverse call types and higher pay. One of the full time officers from the 2003-2004 fiscal year and only two from 2008-2009 remain with the department. Full time officers are typically tasked with completing all investigative work and supporting documentation for all crimes that are reported to them.

Part Time Officers

Part time officers are used to fill in shifts when full time staff is not available. When all full time staff is available, only 8 hours of part time officers are needed to ensure that there is minimum staffing around the clock. In fiscal 2012-13, full time officers took 991 hours of leave (sick, vacation, personal and holiday) and part time staff were used to fill most of those shifts. Several part time officers are also used to assist in investigations and on special details. Over the last four fiscal years, part time officers have been used an average of 40 hours per week. During the first 36 weeks of this fiscal year, the average is 48 hours per week. The increase for this year can primarily be attributed to the retirement of the sergeant who used to fill open evening shifts as part of his normal work load. Part time staff occasionally work overtime when covering holidays according to the collective bargaining agreement.

DPD Part Time Officer Hours

	Regular Time	Overtime	Regular per week
2010-11	2116	51	41
2011-12	1905	69	37
2012-13	1834	97	35
2013-14*	1732	84	48

* Through first 36 weeks of year

Source: Village pay records.

Chief of Police

The current chief was promoted to the position in 2002. She has been with the department since 1994. She responds to incidents when needed to support the officers that are on the road, but her role is typically administrative in nature and doesn't include any time to patrol and answer calls for service. Her work week is generally 40 hours during normal business hours, but it also includes being on call at all times and attending meetings at off hours. The chief participates on numerous regional and local committees related to law enforcement and public safety including a Village public safety committee, the Dryden Central School District Safety Committee, and the Law Enforcement Technology Shared Services committee. She is also the chair of the police subcommittee for the Tompkins County Emergency Communications and Oversight Committee.

The chief is active in several state wide and national organizations including the New York State Association of Chiefs of Police, the International Association of Chiefs of Police (IACP), the Central New York Association of Chiefs of Police, a gubernatorial appointee to the New York State Accreditation Council and the New York Women in Law Enforcement. She is a regular presenter at the annual IACP conference and is an active member of the IACP advisory group for smaller law enforcement agencies. She has served as president for Central New York Association of Chiefs of Police, New York State Association of Chiefs of Police and New York Women in Law Enforcement.

The chief has successfully won grants for a license plate reader, and a computerized fingerprint scanner (Live Scan) that allows officers to stay in jurisdiction. In addition to her role as chief, she also performs many tasks related to information technology for the department and the whole Village.

Police Clerks

There are two part time police clerks that work a combined twenty hours per week. The stated plan is to have at least one clerk available four hours each day. The two clerks divide the primary tasks of their role. They answer phones and occasionally will give a call to a patrol officer, but by county policy almost all dispatching is handled by the Tompkins County communication center. The clerks answer FOIL requests, track orders of protection, file property check forms, send paperwork to courts for arraignment, keep paper records, forward records to the district attorney's office and manage accreditation paperwork.

Budget

For fiscal 2013-14, DPD has a budget of \$626,310. 58 percent of the budget is spent on salary and wages, 31 percent is spent on benefits for employees and 11 percent is budgeted on all other expenses. The total police budget has increased 18 percent in the last four years. The costs for retirement have nearly doubled, healthcare has increased 55 percent and full time salaries have increased 28 percent. Part-time salary costs have decreased 57 percent and overtime costs have decreased 26 percent.

DPD Budgets, Last Four Fiscal Years

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	4 yr. Change
Full Time Salary	\$ 235,750	\$ 275,556	\$ 288,587	\$ 301,745	28%
Part Time Salary (w/ clerks)	\$ 66,130	\$ 51,859	\$ 48,720	\$ 28,266	-57%
Overtime	\$ 43,428	\$ 26,746	\$ 33,531	\$ 31,921	-26%
Police & Fire Retirement	\$ 52,770	\$ 71,000	\$ 83,208	\$ 105,000	99%
Healthcare	\$ 31,859	\$ 22,988	\$ 34,958	\$ 49,384	55%
Other Benefits	\$ 33,811	\$ 34,841	\$ 37,962	\$ 37,268	10%
All Other Costs	\$ 65,735	\$ 72,269	\$ 95,561	\$ 72,727	11%
Total Costs	\$ 529,483	\$555,259	\$ 622,526	\$ 626,310	18%

Source: Village documents

The Village has little control over the costs for healthcare and retirement. The costs for full time salary are governed by a collective bargaining agreement that expires in 2016 and includes a 2 percent salary increase each year.

Vehicles

DPD operates five police vehicles. Three are clearly marked as police vehicles and are used for patrol on a regular basis. The marked vehicles are a 2013 Ford Interceptor SUV (132), a 2011 Crown Victoria (133) and a 2008 Crown Victoria (134). Each officer is assigned to operate a specific vehicle on a regular basis with the exception that any officer can switch into the four wheel drive vehicle in inclement weather. The

unmarked vehicles are a 2004 Dodge Intrepid (138) and a 2008 Ford Fusion (139). The Fusion is used by the chief as a take home car. The Intrepid was previously used by the full time sergeant as a take home car. It is now used for investigative and administrative tasks.

Dryden Police Vehicles Summary

Vehicle	Cost	Acquisition Date	Mileage		Daily Average
			January 2014	Miles in 2013	
132	\$ 33,471	September-12	7,237	4421	12
133	\$ 26,870	July-11	35,090	12590	34
134	\$ 26,099	June-08	69,656	7628	21
138	\$ 9,500	October-05	118,000	5041	14
139	\$ 15,983	September-08	76,600	13179	36
Total				42859	117

Source: DPD Documents

Based on figures for 2013, the 3 patrol cars combined drive an average of 68 miles per day and the two unmarked cars drive a combined 50 miles per day. In 2012-13, the department spent \$4,776 on vehicle maintenance and \$18,669 on gasoline for the five vehicles. In 2011-12, DPD spent \$5,974 for maintenance and \$18,510 in fuel.

Based on the fuel records for FY 2012-13, DPD used 5,960 gallons of fuel. For the comparable 12 month period, the department drove the vehicles 42,859 miles. This works out to just over 7 miles per gallon fuel efficiency for the fleet. The department also uses 16.3 gallons of fuel per day with a daily cost of \$51.00 based on Village records.

Equipment

DPD provides the necessary equipment for their officers to conduct law enforcement activities. In addition to uniforms (including bullet proof vests), each officer is assigned one .40 caliber Glock semi-automatic pistol. There is also a shot gun, a .22 caliber rifle and a .223 caliber AR-15 rifle that are available for officers to use while on duty. Full time officers are each assigned a portable 800 MHz radio and part time officers draw from an inventory while on duty.

Each patrol car is equipped with a two radios for different bands of frequencies, radar, digital cameras, intoximeters, laptop computers, portable printers, emergency warning devices and flashlights. In 2011, DPD received an Operation Impact Tools grant that was used to purchase a \$20,000 license plate reader (LPR) unit. The LPR was installed in such a manner that it can be moved between two of the patrol vehicles allowing for greater deployment in the field.

The department owns a variety of evidence collection equipment including impression casting kits, alternative light source kits, and personal protective equipment kits that were purchased in 2000 from funding received from a grant application through the Local Law Enforcement Block Grant Program. In 2012, DPD acquired a live scan digital fingerprint scanner through a Statewide Livescan Connectivity Initiative grant. This \$18,800 acquisition of a Biometrics4ALL unit has helped limit the amount of time an officer needs to spend while processing an arrest.

Training

DPD spent \$2,541 in FY 2011-12 and \$2,112 in FY 2012-13 for training the force. Over the two year period, more than 80 percent of the money was spent on attending workshops or conferences. The remaining costs were related to purchasing of ammunition for training. Many of the workshops and training sessions attended by officers were provided by county, state and Federal agencies at no cost to the department.

Dryden Police Training Hours				
	Position	2012-2013	2011-12	2011-10
Covert	Full	33	67	51
Dinardo	Full	68	123.25	123
Mack	Full	49	16.25	43
Ryan	Full	68.5	80	88
Warner	Full	134	62.5	48.5
Full Time Average Hours		71	70	71
Bates	Part	64	22	28
Bernhardt	Part	21	204	n/a
Blenman	Part	34	38	39
Cosgrove	Part	63	21	194
DeGraw	Full	12	12	88
Haines	Part	212	129	41
Kelly	Part	87.5	n/a	n/a
Nelson	Part	110	40	24
Part Time Average Hours		75	67	69

Source: Department Records

The table shows the number of hours reported for training in the previous three fiscal years. Full time officers average 70 hours and part time officers average 71 hours annually. Many of the part time officer's training hours are conducted at their full time law enforcement employers.

Accreditation

DPD has the smallest full time force of any accredited police department in New York. Only about 20 percent of police agencies in New York are

accredited. DPD is the only accredited law enforcement agency based in Tompkins County. DPD has been continuously accredited since 1999 and was reaccredited in January 2014.

Accreditation requires that a department meet a total of 133 standards specified by the Accreditation Council of New York. The standards address areas related to administration, training and operations. The standards are designed to provide a blueprint for an agency to operate in a highly professional manner. As part of the accreditation process, DPD is visited by an external review team every five years to observe compliance with the standards.

Collective Bargaining

All full and part time officers of DPD are represented by the Dryden Police Benevolent Association (DPBA). The Chief, Lieutenants, Sergeants and officers dedicated to internal affairs are not represented by the DPBA. The DPBA was founded in 2004 and is not affiliated with any larger labor organization.

The current labor agreement is in effect from June 1, 2013 to May 31, 2016. The current agreement includes a two percent annual salary increase and longevity bonuses for the officers. Management rights in the current agreement specify that the village reserves the right to reduce the work force at any time as economic or other conditions demand.

All parties indicated that the labor management environment is generally positive. There has been one grievance filed in the ten year history of the DPBA.

Dispatching

DPD is dispatched through the Tompkins County Communications Center. The operation of the center is described later in the document. Residents are encouraged to use 911. However, a seven digit phone number is maintained locally by the DPD for non-emergency concerns and is answered by clerks when they are present. The number is forwarded to the Tompkins County Communications Center when no one is at DPD to answer the calls. The second non-emergency number goes to voice mailbox when no one is in the office.. The voicemail box is checked by the on duty officer.

Recordkeeping

The activities of DPD are recorded using the Spillman Integrated Public Safety Software system administered by Tomkins County. The system provides extensive records management, computer aided dispatch and mobile data for all public law enforcement in the County. A separate

system is used to share information with the court system. All significant incidents also generate a paper file that is used to track the progress of the case. The paper records are reviewed by the first line supervisor and logged by the clerks. There are files kept in the clerk's room and also in a storage area on the second floor of the Village offices. There is very limited scanning of records and nearly all documents are kept as physical files.

Law Enforcement Activities

Overview

It is difficult to accurately measure all the activities of a law enforcement agency. In this report, we will describe calls for service (CFS), uniform traffic tickets, arrests and Part 1 Index crimes.² These measures allow comparison from year to year, but because each department measures events differently, it is not possible to compare accurately between departments.

DPD Activity Snapshot				
	Calls for Service	Tickets	Arrests	Part 1 Crimes
2010	1448	647	148	141
2011	1209	592	184	64
2012	1544	372	173	72
2013	1611	289	163	113

Source: DPD records

Based on the summary data, there has been an increase in calls for service over the last four years, a decrease in the number of tickets issued and variability in the number of arrests and Part 1 Crimes

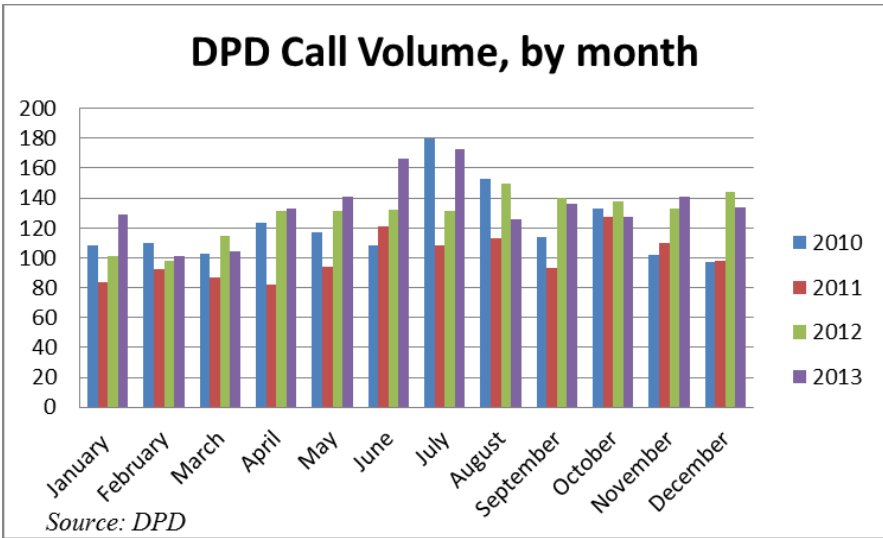
Calls for Service

DPD is dispatched to calls for service and identifies conditions that require action while on routine patrol. These two situations are almost always recorded by the dispatch center. However, other important activities such as patrolling the jurisdiction or performing traffic stops are not always recorded by the dispatch center. Officers also frequently field questions from the public and follow up on previously observed conditions that are rarely recorded by the dispatch center. Detailed CFS data was requested for 2011 and 2012. Additional data was available from annual reports for

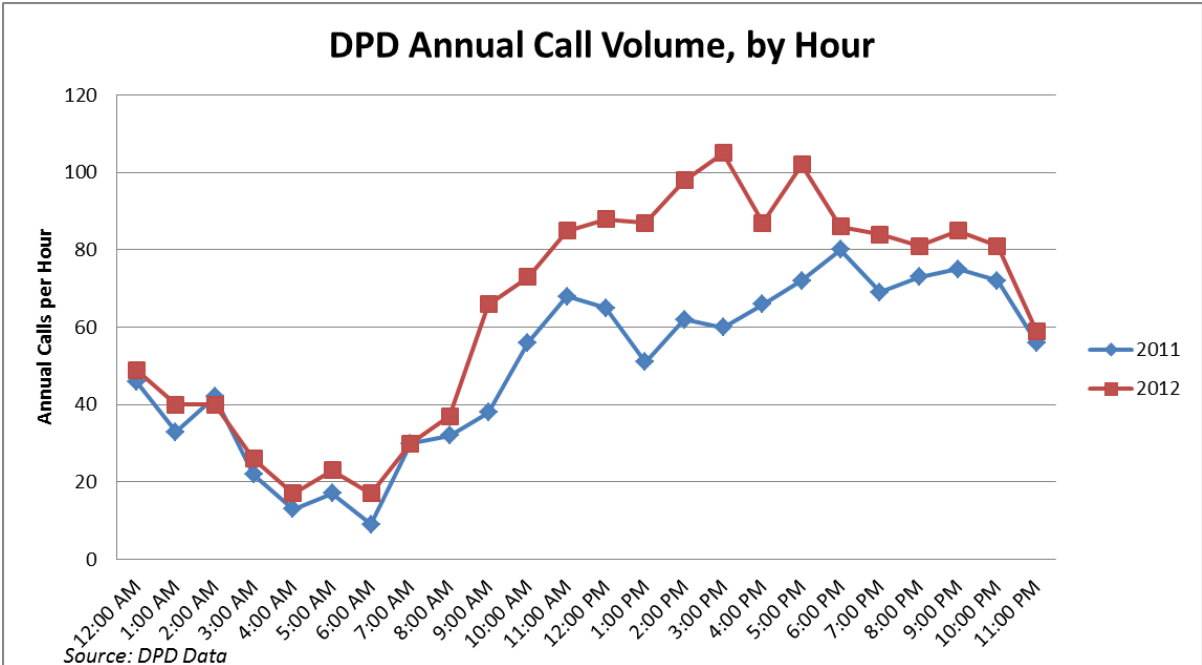
² . The data was provided in a variety of formats from DPD. In cases involving summary data, four years was available. However, in cases involving individual call records, shorter periods of time were requested and provided. The result is that some charts refer to 4 years of data and others only to two years.

2010 and 2013. Therefore, depending on the data available, summary analysis is based on two, three or four years' worth of information.

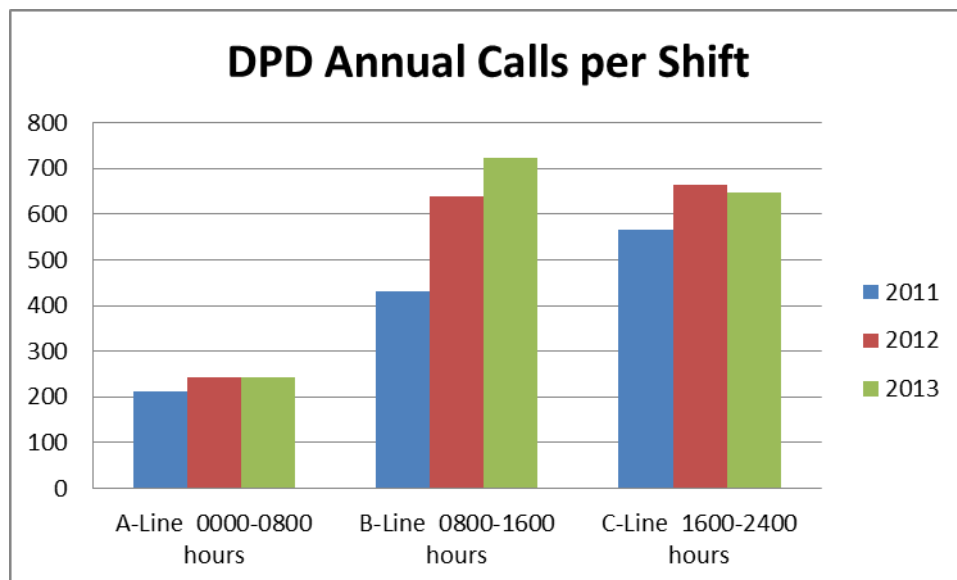
Over the four years, DPD responded to an average of 4 calls per day. There was a slight increase in calls during the summer months, but there was very little seasonal variation.



However, there is a significant drop in CFS during the overnight shift of the department. Over the last three years, there was an annual average of



598 calls during 8 am to 4 pm, 625 calls during 4 pm to midnight and only 233 calls between midnight and 8 am.



Using data from 2011 and 2012³, it is possible to see that annual calls by hour were very low between 1 am and 8 am. During each of those years, there were fewer than 42 calls total during those hours with the average being 27 calls during that period of time. For example, there were only 9 calls in the 6 am hour in 2011 and 17 in 2012. This works out to about one call every other week in each hour. The calls on the overnight have a greater percentage of noise complaints, alarms and suspicious persons than other time periods. Violent crimes occur too infrequently in Dryden to accurately assess if they occur more frequently at certain hours of the day.

Incidents by Day of Week and Year

	2011	2012	Total
Sunday	142	203	345
Monday	170	234	404
Tuesday	190	209	399
Wednesday	166	221	387
Thursday	155	231	386
Friday	183	237	420
Saturday	201	211	412
Total	1,207	1,546	2,753

Source: DPD Data

There is little variation between the days of the week. Each day accounts for between 14 and 15 percent of the call volume with the exception of Sunday that accounts for only 13 percent of the call volume.

DPD primarily responds to calls in the Village. However, under general agreement in the County, DPD is requested on occasion to respond to

Incidents by Location

	2011	2012
Village	964	1,202
326 Zone	187	246
TC3	13	18
Blank	29	65
Other	14	15
Total	1,207	1,546

Source: DPD Data

³ 2013 data was not available for this detailed evaluation.

events outside the Village. Typically, DPD will arrive on scene first and provide an initial intervention until either the TCSO or NYSP respond to complete the management of the event. The most typical location for a call outside the village is in the TCSO 326 Patrol Zone which includes the Town of Dryden.

20 percent of calls in 2011 and 22 percent in 2012 were for CFS outside the Village⁴. TCSO calls will be discussed later, but their information shows that only 51 (0.4 percent) of their calls were in the Village in 2012.

Call Types

The call types shown are based on the information assigned by the dispatcher to the call based on the information from the caller. There are 102 possible categories (see appendix for full list). In many cases the actual incident is different from what was dispatched. Officers categorize the calls into nearly 2,000 different categories. It is also important to note DPD does not include ambulance and fire calls in their calls for service unless there is a specific request for police services.

⁴ This presumes that all events where the location was blank are outside the Village. This figure could be lower by up to 4 percent.

Top 20 Call Types for DPD, 2011 & 2012

	2011	2012	Total	Rank
ASSIST	127	168	295	1
TRAFFIC	134	150	284	2
PD ACCIDENT	89	101	190	3
THEFT	70	98	168	4
SUSPICIOUS	61	90	151	5
NOISE CMPLNT	60	74	134	6
HARASSMENT	49	84	133	7
DISPUTE	40	78	118	8
PROPERTY	57	56	113	9
ALARM POLICE	56	54	110	10
WELFARE	49	56	105	11
UNCLASSIFIED	54	47	101	12
DOMESTIC	42	55	97	13
ANIMAL	18	48	66	14
CRIM MISCHIEF	30	35	65	15
PSYCHIATRIC	18	33	51	16
DRUGS	20	27	47	17
TRESPASSING	14	26	40	18
911 HANG	12	20	32	19
BURGLARY	16	15	31	20
Top 20 Types	1,016	1,315	2,331	85%
Remaining 48	191	231	422	15%
Total	1,207	1,546	2,753	

Source: DPD Data

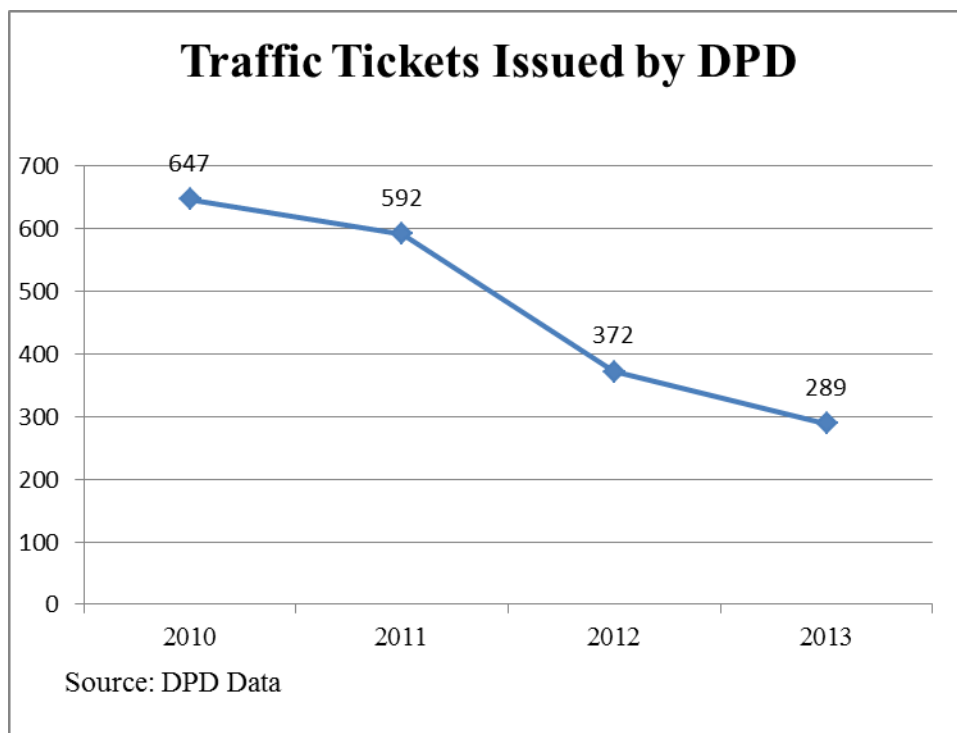
DPD's mix of call types matches expectations for a small village with significant commerce. There are no violent crime categories in the top twenty call types. The "assist" call type is a generic category that is used when an officer is providing some sort of assistance including backing up another law enforcement agency or fingerprinting a citizen. "Assist" is also used when the officers assist other agencies such as the fire department or ambulance.

Many calls relate to traffic concerns, helping citizens and quality of life issues. However, there were also reports of more serious concerns (theft, harassment, dispute, domestic, criminal mischief, trespassing, drugs, and burglaries) that accounted for nearly 30 percent of the call types. Not all activities are recorded by the dispatcher. For example, it is common practice for an officer to respond to the fire and EMS emergencies in the

Village, but they are not always assigned to that job unless they need to provide specific services.

Traffic Tickets

DPD officers are empowered to issue traffic citations, or uniform traffic tickets (UTTs) for infractions of Vehicle and Traffic Law that they observe. Over the last four years the number of UTTs issued by DPD has decreased by fifty six percent.



During interviews, the decline in UTTs issued was attributed to several causes. An observation was made by department and Village leadership that the Village does not benefit financially from issuing UTTs since all fines are paid to the Town court with significant portions of fines remitted to the state and county. The Village does not receive any revenue from issuing UTTs unless they relate to one of the few Village laws. Therefore, a decision was made that officers did not need to dedicate time specifically to patrolling for traffic infractions. Additionally, DPD reports that the volume for calls for service has increased and that has limited the amount of time available for dedicated traffic enforcement. Finally, the amount of grant dollars available for targeted traffic enforcement has declined in recent years. For example, the NYS Selective Traffic Enforcement Program in 2012 -13 provided funds for 16 hours of dedicated patrol that yielded 16 UTTs for the DPD.

Adult Arrests

The DPD has arrested an average of 179 people annually over the last 5 years. This converts to a rate of 95 arrests per 1000 residents. This rate is significantly higher than would be expected based on the population of the Village. The rate for all of Tompkins County was only 16 per thousand during the four most recent years. Stated in other terms, DPD accounts for an average of 11 percent of all arrests in the County while having only 2 percent of all the residents.

Annual Adults Arrested per 1000 Residents		
	Dryden	Tompkins County
2009	121	16
2010	78	16
2011	97	16
2012	92	17
2013	86	unavailable

Source: NYS DCJS and DPD Data

The only comparative data was aggregate county data from the NYS Division of Criminal Justice Services (DCJS). It was not possible to compare arrest rates to other individual municipalities in Tompkins County.

Reported Crimes

The U.S. Department of Justice tracks certain serious crimes that are reported to law enforcement. They are defined as Part I index crimes and include violent crimes (criminal homicide, forcible rape, robbery, and

	5 Year Average of Index Crimes, per 1000	
	Violent Crime	Property Crime
Dryden (Village)	2.0	42.2
Cayuga Heights	0.3	9.9
City of Ithaca	1.9	38.3
Groton	0.9	24.4
Trumansburg	1.9	30.3
Tompkins County (All)	1.1	21.8

Source: NYS DCJS Data

aggravated assault) and property crimes (burglary, larceny-theft, motor vehicle theft, and arson). The data is collected both by NYS DCJS and the U.S. DOJ.⁵

Based on the information reported, property crime in the Village is reported at twice the rate of the county taken as a whole. This places Dryden at a higher property crime rate per 1000 residents than all of the comparison communities in Tompkins County. However, it is not unusual for small community with a dense commercial area to have a higher rate of property crimes such as thefts from business. The rate of violent crime, although higher than the Tompkins County rate per thousand, it is still very low with just two reported violent crimes per thousand residents.

It is difficult to describe specific factors that impact the numbers of reported crime. The FBI states that “the transience of the population, its racial and ethnic makeup, its composition by age and gender, educational levels, and prevalent family structures are all key factors in assessing and comprehending the crime issue.” Further, the FBI indicates crime rates may actually be higher because a “law enforcement agency through efforts identifies more offenses.” Therefore, the presence of a law enforcement agency has the impact of deterring crime from occurring but also the impact of making it easier to report crimes than in an area without a dedicated police presence.

Department Workload

The International Association of Chiefs of Police (IACP) has a staffing analysis known as the Relief Factor Analysis that is routinely used to evaluate the workload of a police department to judge if it is adequately staffed. The use of the IACP formula requires certain objective information such as shift length, average length of a call, hours worked per year, and leave taken. It also requires judgments on the appropriate ratio of time on calls for service versus time on patrol and what constitutes a call for service.

For DPD, CFS were defined as call incidents recorded by the communications center over the last 4 years (average of 1453) plus the number of UTTs issued (average of 475) for an average of 1928 CFS for that period. The shift summaries for 54 shifts over 3 non-consecutive weeks were evaluated and the officers recorded that they spent an average of two hours per eight hour shift on calls, investigations and traffic enforcement. Based on these records, it is estimated that they spend 25

⁵ This data is tracked by either agency or the county. The data is not tracked for municipalities that are served by a county agency separately. Therefore, it isn't possible to look at the rate of crime in the Town of Dryden just the County as a whole.

percent of their time on CFS and 75 percent on other activities such as patrol, community policing, administration and other tasks.

IACP Staffing Analysis for Village of Dryden

Category	Value	Explanation
Calls for service	1,928	Average call volume for 2010 to 2013, plus UTTs issued
Total Calls including Backup	2,121	10 percent of calls will have a back up officer assigned
Annual Time on Calls (in hours)	1,421	Time a unit spends per event -40 minutes multiplied by annual event
Patrol Factor	4	Assumes officers spend 1/4 of their time on a call for service and 3/4 patrolling
Time on Tasks	5,684	Annual Calls multiplied by patrol factor
Patrol Shift Hours	8	Length of shift
Annual Patrol Hours	2,920	Length of shift multiplied by 365
Patrol Elements	1.9	Time on task divided by patrol hours
Scheduled Hours	2,080	Based on Union Agreement
Average Leave Taken	248	Average time taken off for full time officers
Annual Hours Available to work	1,832	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.6	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	3.1	IACP Projection of Number of officers needed to meet demand
Current Road Patrol Staff (Ptl and Sgt)	4.0	Current officers holding rank of patrolman
Part Time Staff	1.1	FTE of part time officers over last 3 years
Total FTE of Police Staff	5.1	
Difference from IACP	2.0	Current staffing vs. IACP staffing projection

Based solely on police activities, the IACP Relief Factor analysis shows that DPD has 2.0 full time equivalent (FTE) additional staff than is necessary. However, the IACP formula does not take into account the

Minimal Staffing for 24 hour Coverage

Category	Value
Hours of Patrol Needed for 24 hour coverage	8760
Annual Hours Available to Work	1,832
Full Time Officers Needed for Single Unit 24 hours per day	4.8
Current Full Time Staff	4
Needed Part Time Staff to staff patrol element	0.8

minimal officers needed to staff one patrol unit at all times. There are 8760 hours in each year. Based on the average leave taken by officers, they are available for 1,832 hours each year. Therefore, there must be the equivalent of 4.8 full time officers to staff a single patrol car.

Over the last three years, the department has used an average of 1.1 FTEs of part time staff or the equivalent of 5.1 FTE officers in total. Therefore, they've used on average 0.3 FTE above the minimum needed to provide 24 hour coverage. This amount is likely due to court appearances, being held over at the end of shift for an investigation, adverse weather and special details.

TOMPKINS COUNTY SHERIFF OFFICE

The Tompkins County Sheriff's Office (TCSO) is headed by an elected Sheriff and is funded by all tax payers in the County. The TCSO splits its operations between Law Enforcement, Corrections and Civil & Records Divisions. This report will focus exclusively on the Law Enforcement or Road Patrol Division. TCSO is the primary law enforcement agency outside the City of Ithaca and four incorporated villages (Cayuga Heights, Dryden, Groton and Trumansburg) that have their own police force. Groton and Trumansburg do not have 24 hour staffing and TCSO responds in those areas when the Village officers are off duty. Cornell University and Tompkins Cortland Community College also have public safety departments that provide law enforcement response on their campuses placing the County as backup for emergencies that arise on either campus. The TCSO is dispatched by the Tompkins County Communications Center.

Staffing

There are 26 deputies and 7 sergeants assigned to the TCSO Road Patrol division. In addition there are 5 assigned to an investigations section and a captain to oversee the division. There is one canine officer. Several officers are trained to staff a marine patrol, but that unit is only staffed during peak time periods. The TCSO works with Ithaca Police to staff a joint SWAT team.

Deputies work five eight hour shifts per week and rotate both the shifts they work and their days off. There are generally 3 deputies and 1 or 2 sergeants assigned to work at any given time. TCSO divides the County into 4 zones for patrolling purposes with one vehicle assigned to each zone.

The starting pay for a road patrol deputy is \$56,680 annually after training. Deputies and Sergeants in TCSO are represented by the Employees Union of the Tompkins County Sheriff's Department.

2013 Road Patrol Salary for TCSO

Hire Rate Annual	\$52,166.40
Working rate:	\$56,680.00
8 th -9 th Year:	\$57,200.00
10 th -13 th Year:	\$57,408.00
14 th -17 th Year:	\$57,532.80
18+ Years:	\$57,740.80

Source: TCSO

Budget

The 2014 Proposed budget for the TCSO Road Patrol is \$4.6 million. This sum consists of about 92 percent for salary, overtime and fringe benefits. The 2014 proposed budget represents a 10 percent increase in the last four years.

TCSO Road Patrol Budget

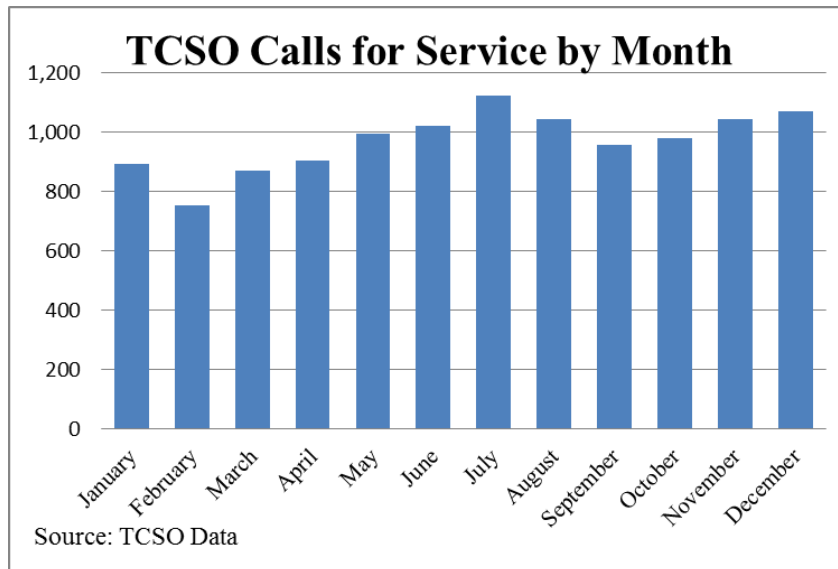
	2011	2012	2013 -Modified	2014 Proposed
Salary and Wages	\$ 2,271,198	\$ 2,277,274	\$ 2,135,819	\$ 2,259,499
Overtime	\$ 118,418	\$ 89,496	\$ 317,000	\$ 335,653
Premium Pay	\$ 120,090	\$ 161,993	\$ 96,200	\$ 104,302
Fringe Benefits	\$ 1,204,660	\$ 1,372,271	\$ 1,514,117	\$ 1,535,989
Vehicle Related	\$ 280,869	\$ 463,950	\$ 248,500	\$ 254,500
All Other	\$ 216,269	\$ 179,409	\$ 289,617	\$ 123,367
Total Expenses	\$ 4,211,504	\$ 4,544,393	\$ 4,601,253	\$ 4,613,310

Source: County Budget Documents

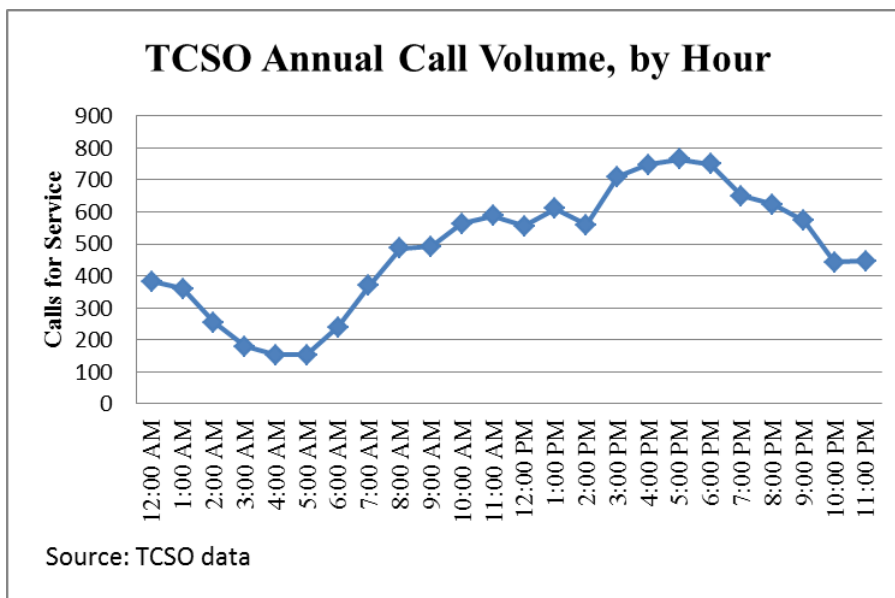
Law Enforcement Activities

The CFS data was provided for 2011 and 2012, but only 2012 data was analyzed for this report. There were 11,653 CFS for the year or about 31 calls per day and 1.3 calls per hour.

The month of July was the busiest month for calls (1,122), but there was not a large seasonal variation in CFS. Fridays and Wednesdays had 15 percent of calls and Sundays had only 13 percent of calls.



As anticipated, there was also a decrease in CFS during the overnight hours for the TCSO. It should be noted, that they are responsible to patrol two additional areas (Groton and Trumansburg) during the overnight hours.



The locations of the calls are categorized by the communications center into the four TCSO patrol zones and the municipalities in the County. The Town of Dryden falls into the 326 Zone and all calls in the Village of Dryden would be recorded as the Village. TCSO calls in the Village are primarily to assist the Village officers with events such as domestic calls, noise complaints and other issues that routinely require back up officers to

handle safely. Six transports to the Town Court appear as calls under TCSO.

Geographic Distribution of TCSO Calls

325 - Groton and Lansing	3855
326 Dryden, Caroline and part of Ithaca	3145
327 - Danby, part of Ithaca and Newfield	1085
328 - Enfield, Ulysses and part of Ithaca	2246
Village of Cayuga Heights	53
Village of Dryden	61
Village of Groton	132
Village of Trumansburg	99
City of Ithaca	211
Tompkins-Cortland Comm. College	3
Other or Not Reported	763
Total	11653

Source: TCSO Data

The data also shows that TCSO responded to 1,741 CFS in the Town of Dryden outside of the Village compared to 1,546 CFS in the Village during that time.

The top twenty CFS types cover 82 percent of the CFS responded to by the TCSO. Property damage accidents account for 12 percent of all calls with alarms being the second highest CFS total. There are very few reports of violent crime to the TCSO. Domestic, Harassment, Theft and Suspicious Person are all relatively frequent occurrences in the areas patrolled by the TCSO.

Top 20 Calls for Service Type

1	Property Dmg. Accident.	1341	12%
2	Alarm Police	875	8%
3	Domestic	709	6%
4	Assist	671	6%
5	Theft	641	6%
6	Harassment	608	5%
7	Unclassified	499	4%
8	Suspicious Person	422	4%
9	Welfare Check	417	4%
10	Dispute	396	3%
11	Animal Problem	393	3%
12	Traffic Cmplnt	372	3%
13	Traffic Offense	366	3%
14	Transport	340	3%

15	Noise Cmplnt	274	2%
16	Injury Accident	260	2%
17	Property Cmplnt	247	2%
18	911 Hang	240	2%
19	Crim Mischief	239	2%
20	Special Detail	220	2%
	Top 20 Call Types	9,530	82%
	Remaining 60	2,123	18%

Source: TCSO Data

Department Workload

The IACP formula was applied to the TCSO to evaluate their current workload

For TCSO, CFS was defined as call incidents recorded by the communications center for 2012 (11,583). Based on the DPD CFS to other duties ratio and IACP guidelines, a factor of 15 minutes on calls for every hour of work was applied to the TCSO. The length of calls was estimated to be ten minutes longer than DPD (50 minutes) based on the longer travel times associated with certain zones. It was also estimated that deputies are unavailable for patrol work about 300 hours per year for vacation, illness, training and other duties.

Based on the above information, the IACP relief factor estimates that the TCSO needs about 23.6 FTE, or 24 full time deputies to staff enough patrol elements to respond to all calls. Using this estimate, the TCSO has about 2 more deputies than the IACP formula suggests is necessary. However, the traditional IACP formula does not take into account the large geographic area that must be patrolled and the potential distances of response. The decision to staff at about 10 percent over the IACP formula can be justified by the large geographic area that must be patrolled, the current patrol sectors, the diverse topography and the potential for long response distances.

IACP Staffing Analysis for TCSO		
Category	Value	Explanation
Calls for service	11,513	Call Volume for 2012
Total Calls including Backup	12,664	10 percent of calls will have a back up officer assigned
Annual Time on Calls (in hours)	10,511	Time a unit spends per event -50 minutes multiplied by annual event
Patrol Factor	4	Assumes officers spend 1/4 of their time on a call for service and 3/4 patrolling
Time on Tasks	42,045	Annual Calls multiplied by patrol factor
Patrol Shift Hours	8	Length of shift
Annual Patrol Hours	2,920	Length of shift multiplied by 365
Patrol Elements	14.4	Time on task divided by patrol hours
Scheduled Hours	2,080	Based on Union Agreement
Average Leave Taken	300	Average time taken off for full time officers
Annual Hours Available to work	1,780	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.6	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	23.6	IACP Projection of Number of officers needed to meet demand
Current Road Patrol Staff (Ptl and Sgt)	26.0	Current officers holding rank of deputy
Difference from IACP	2.4	Current staffing vs. IACP staffing projection

NEW YORK STATE POLICE

The New York State Police (NYSP) has a barracks located in the Town that acts as a station for Tompkins, Tioga and Cortland Counties. The NYSP provide law enforcement to areas that do not have their own police forces. In Tompkins County, they augment the TCSO and participate in a closest car response concept for serious events. NYSP staff report that there is an excellent working relationship with the TCSO and DPD. Officers assist each other as needed and there are no sources of friction between members of the departments.

Staffing

There are 18 troopers and 2 NYSP sergeants assigned to the barracks. Typically there are 2 to 4 troopers on duty. The troopers work 12 hour shifts from 7 am to 7 pm, 11 am to 11 pm and 7 pm to 7 am. From 11 pm to 7 am, troopers work in two person teams.

The average tenure of the staff is currently less than 18 months with more than two-thirds of the current staff having graduated from the most recent academy. There are also 3 investigators and 1 senior investigator at the barracks. Most investigations are handled by the troopers themselves.

NYSP would be unlikely to add any additional staff if DPD were to stop operations and would work to cover the call volume with the existing staff.

Law Enforcement Activities

Long term data from NYSP was not analyzed for this project. However, NYSP was able to share that over a recent 42 day period, the troopers responded to an average of 16 calls per day in Tompkins County. Over a recent 4 month time period, NYSP responded into the Village 11 times to assist DPD officers.

NYSP is noticing a trend across the whole Southern Tier area of increased usage of heroin and methamphetamines. The manufacturing of the latter is causing increased problems in several areas including the prevalence of the toxic waste materials from manufacturing.

TOMPKINS CORTLAND COMMUNITY COLLEGE PUBLIC SAFETY

The Tompkins Cortland Community College (TC3) Public Safety Department provides the primary law enforcement response to the TC3 campus including the 820 dormitory beds. TC3 reported 2,558 full time students and 826 part time students in the Fall 2013 semester. In addition to the students, there is a workforce of 543 on the campus. Slightly more than forty percent of the students are from outside Tompkins and Cortland Counties. The dorms have been built in stages over the last several decades with a final phase being completed in 2008.

Staffing

TC3 Public Safety (TC3PS) has 14 full time employees. Beginning in 2008, TC3 transitioned to a department with armed Campus Peace Officers. 10 full time employees are sworn and armed peace officers⁶. Eight of the sworn employees are patrol officers. The director and assistant director are also sworn peace officers. The staff is either former police officers or they were hired through a civil service process. Once new officers are hired they complete a full police academy curriculum.

⁶ Peace Officers are not equivalent to Police Officers in New York State Law. For example, when they are off campus they have limited ability to conduct investigations or make arrests. They also can only issue appearance tickets under certain conditions. Their mandated training is much less than for a Police Officer. They would be able to assist a Police Officer in any circumstance. However, as noted TC3 has their Peace Officers complete the full Police Officer training.

The police academy curriculum exceeds the state mandated education for becoming a peace officer.

Payroll

The eight Campus Peace Officers are all members of the Civil Service Employees Association (CSEA) union. The starting hourly wage for a new Peace Officer is \$25.062 for an annual salary of \$52,329. After one year of service that increases to \$59,318.

Law Enforcement Activities

TC3PS is primarily focused on responding to incidents on their campus. A review of the annual Campus Security and Fire Safety Report for 2012 shows that there were few incidents of serious crime on the campus. In 2012, there were a total of 10 index crimes reported on the campus and 32 arrests related to liquor law or drug law violations.

In cases of emergency, TC3PS is contacted either through a direct campus phone number or through 911. TC3PS records about 1,200 events per year ranging from roommate problems to aggravated assaults. TC3PS rarely needs back up assistance from other agencies to respond to the campus. Records show that in 2012, TCSO came to campus 3 times and DPD came 18 times.

TC3PS participates in a county wide mutual aid agreement and will respond to incidents off the campus when requested by Tompkins County Communications Center. TC3PS responded to 85 requests for service off their campus in 2013. Many of the requests were to serve as a backup officer for a DPD officer for an incident in the Village.

TC3PS also cooperates with DPD and other law enforcement to begin on-campus judicial proceedings when a student is found to violate the student code of conduct off campus. The goal is to have active cooperation between law enforcement agencies and TC3 to ensure that students are held accountable for their actions wherever they occur.

TOMPKINS COUNTY COMMUNICATIONS CENTER

The Communications Center is the sole public safety answering point (PSAP) for Tompkins County⁷ and provides dispatching for all police, fire and emergency medical services agencies for all municipalities in the County. There are about 180,000 calls into the PSAP each year that generate between 60,000 to 70,000 separate incidents.

The Communications Center is staffed by 21 line employees and three administrative employees including the manager. The 21 line employees include 6 supervisors and 15 dispatchers. The staffing for the center is typically one supervisor and three dispatchers. The three dispatchers divide responsibilities into City of Ithaca Police, County Police and Fire/EMS. The Fire/EMS dispatcher is the primary call taker in the center.

The Communications Center staff is represented by the CSEA. They typically work 8 hour shifts and there is minimal overtime in the department. The starting salary for the department is \$44,000 and the employee can increase to \$49,000 after nine months. There is little turnover in the department.

The Communication Center uses a Motorola 800 MHz trunked radio system that has approximately 95 percent coverage in the County. They migrated to that system in 2008. It is used by all public safety staff in the County and is soon to be expanded to ancillary services such as public works.

All law enforcement vehicles in the County have automatic vehicle locators (AVLs) that show the position of the vehicles on a computer screen. When a call is received, the vehicle shows up on the computer screen. High priority events will have the closest available car dispatched. If the closest officer is not from the jurisdiction where the event occurs, then an officer from that jurisdiction is also dispatched. Dispatchers work with agency supervisors to decide if it is appropriate to send another agency when it is a lower priority event.

The Communications Center also manages the Spillman public safety records system for all agencies in the County. The system was installed in 2010. Each agency has access to stock reports from the system and the

⁷ Cornell University operates a separate 911 center for its campus. Both Ithaca College and TC3 have students contact their public safety organizations directly for minor concerns.

communications center is able to generate additional reports using special software. There is a legacy records management system that is still maintained for records prior to 2010.

LAW ENFORCEMENT BENCHMARKS

Similar Local Village Departments

Dryden is one of five village police departments in Tompkins and Cortland Counties. The chiefs of the other agencies were surveyed on key characteristics of their departments. It is important to note several things when comparing departments across communities. First, each community is unique and has arrived at their method of operating a law enforcement agency after many years of community decisions. Second, calls for service (CFS) are counted differently in each community. For example, one agency might count each time they visit a property to check it while on vacation as a CFS and another agency might just record it once for the week the residents are gone. CFS can be used as a general reference, but

Comparison of Village Police in Tompkins and Cortland Counties

	Dryden	Homer	Groton	Trumansburg	Cayuga Heights
Population (2010)	1890	3291	2363	1797	3729
Median Income	\$ 54,000	\$ 65,125	\$ 46,683	\$ 43,040	\$ 88,765
Total Police Budget (2011)	\$ 413,714	\$ 379,285	\$ 223,564	\$ 251,965	\$ 709,869
Per Capita Police Budget	\$ 219	\$ 115	\$ 95	\$ 140	\$ 190
Calls For Service (2013)	1453	n/a	1370	1300	3497
CFS per 1000 residents	769	n/a	580	723	938
Index Crimes (5 yr avg)	84	51	60	46	38
Index Crimes (per 1000 residents)	44	16	25	26	10
Full Time Sworn Personnel	5	5	1	0	6
Part Time Sworn Personnel	8	7	14	16	8
Part Time Weekly Hours	38	16	76	142	35
Marked Patrol Cars	3	3	2	3	3
Unmarked Cars	2	1	1	0	1
SRO Program	No	Yes. PT- 10 hrs per week	No	no	No
Does Chief regularly patrol?	No	No	No	no	No
Officer on Patrol -Days	1	1	1	1	1
Officer on Patrol -Evenings	1	1	1	1	1
Officer on Patrol -Overnights	1	1	0	0	1
Shift Length	8	8	8	7.5 to 9	8
Notes:				17.5 to 18.5 hours of patrol daily. Chief works about 22 hours per week.	Sometimes 2 officers per shift

Source: Department data, NYS DCJS data and NYS Comptroller data

should not be used for specific comparisons between communities. However, Index Crimes follow standard definitions and can be compared across communities.

DPD has the highest per capita police budget and also the highest number of index crimes per 1000 residents. The median income falls in the middle of the peer communities. The CFS per 1000 residents is the second highest in the group. The number of part time hours per week (38) was calculated using the average recorded over the last three complete fiscal years. It is the highest for a department with primary full time staffing. DPD is also the only department with 2 unmarked cars. Similar to the other communities DPD does not have the chief regularly fill the role of patrol officer.

The Village of Homer has 75 percent more residents and uses less Part Time Police Officers and pays their officers less to provide similar service for less cost per capita. Both Groton and Trumansburg have decided that they do not need to operate a police department on the overnight shift on a regular basis and they rely primarily on part time police officers.

Regional Municipalities

In order to evaluate Dryden's situation across a broader peer group, data was gathered from villages in central and western New York with a population between 1500 and 3000, similar population density, median income and median ages. At the committee's request, we also gathered data from seven larger communities with college campuses to compare the cost of law enforcement and the reported Index Crime rate. A total of 23 comparison communities are included in the table with Dryden. The table appears in the Appendix.

The Village has a higher rate of Index Crimes per 1000 residents than 21 of the comparison communities. The police budget as a share of property tax is 51 percent and is higher than 21 comparison communities, although 12 of the peer communities have a police budget share that is greater than 40 percent. It requires 5 full time officers to have a full time police force, and many of the comparison villages do not appear to have a full time police force.

Reviewing the data from the comparison communities suggests that operating a 24 x7 police department with full time officers is more expensive than operating a model with less coverage or more part time officers.

Departmental Pay

It was identified during interviews that DPD was one of the lowest paid law enforcement agencies in the community. Data was gathered from the full time village police departments in Tompkins and Cortland County as well from the TCSO and TC3. As shown in the table, DPD has the second lowest starting wage and falls below the average for an officer with five years seniority.

Comparison of Law Enforcement Wages

Department	Starting Full Time Salary	5 year Full Time Salary	Part Time Wage
Dryden	\$ 36,733	\$ 49,358	\$ 17.66
Homer	\$ 35,000	\$ 42,000	\$ 16.00
Groton	\$ 39,520	\$ 39,520	\$ 16.74
Trumansburg	n/a	n/a	\$ 19.71
Cayuga Heights	\$ 55,640	\$ 78,395	\$ 23.74
TC3	\$ 52,329	\$ 59,318	n/a
TCSO	\$ 52,166	\$ 56,680	n/a

Source: Department data

KEY FINDINGS OF CURRENT STATE

The decisions for changing the structure and activities of law enforcement in the Village will be based on many factors. One major factor that was not objectively measured during the creation of the baseline report was public support for the department. It must be noted that no individual interviewed spoke in favor of dissolving the department and there was nearly universal support for the performance of the department.

It is inherently difficult to measure the performance of law enforcement in a community. This report looks to document the performance using objective measures augmented by subjective interviews. The list below provides several key findings that are important considerations going forward.

- The population of the Village of Dryden increased with the addition of the Poet's Landing complex.
- The addition of more dormitory rooms at TC3 increased the number of people in the community over the last decade, but did not increase the number of people living in the Village.

- The cost of operating DPD has increased 18 percent in the last 4 years. The increases have been driven by personnel costs, primarily retirement and healthcare.
- The Village tax is about 21 percent of the total property tax burden on a resident. The costs of the police department account for about half of the Village's property tax levy.
- Using IACP guidelines for calls for service, DPD uses about 2.0 FTE more officers than needed.
 - However, DPD has an appropriate number of full time patrol officers to meet minimum staffing of 1 officer on duty at all times.
- The number of arrests in the Village is higher than the Tompkins County average rate.
- The number of index crimes per 1000 residents is the highest of any community in the County and most other comparable communities.
- About 20 percent of calls that DPD responds to are outside the Village, primarily into the Town.
- The pay scale for police officers is among the lowest for full time law enforcement officers LEOs in the community.
- The Village spends a larger share of its property tax on the police budget than most of its peer communities; however, many of the peer communities with much lower shares of property tax do not operate full time police departments.

OPTIONS FOR POLICE SERVICE

The provision of public services in a Village is continuously evolving based on the changing situation in the community. There are many factors to consider when addressing potential changes in public service. Some are clearly objective and easily compared such as expenses, staffing levels, and number of reported crimes. Other factors are measureable, but only relevant to compare the community trends over time such as calls for service. Finally, there are other factors such as unreported crimes, deterrence and the community sense of safety that are not possible to objectively quantify. All factors should be considered by community leaders as they approach potential changes to the police services.

The options presented range from elimination to the status quo to expanded services of the police department. Each option is presented with projected impacts to police service and to the Village budget. In order to provide context for the estimated financial impacts, we estimate the change to the Village's general fund tax rate. The current tax rate is \$8.11 per assessed thousand and the general tax levy is \$883,143. To reduce the tax rate by \$0.10, the Village would either need to reduce expenses by approximately \$11,000 or raise that amount in additional revenue.

Alternatively, the Village tax rate would drop by \$0.10 if the taxable assessed value in the Village increased by \$1.4 million from the current \$109 million.

Option 1 – Status Quo

Under this option, DPD would continue the current staffing model of a single officer on patrol at all times, a full time chief, full time midlevel supervisory staff, and 20 hours per week of part time clerk staff. Costs would remain essentially level with incremental changes for increases in full time salary, retirement contributions and healthcare plans.

- Full time officers will receive a 2 percent raise in each of the next two years based on their contract. The chief's compensation is negotiated with the village board. If the full time salary increases are held to 2 percent, there would be about \$6,000 in additional salary costs for the next year.
- Retirement contributions are difficult to predict. There has been an average 26 percent increase for each of the last three budgets. If the next retirement contribution is 26 percent more than the current year, there will be a \$27,000 increase in costs for retirement.
- Healthcare costs have also risen significantly for the police department over the past three budget cycles (22 percent). If this continues into the next cycle, healthcare costs would rise by about \$11,000
- Under this option, the department would hold part time costs, overtime costs, other benefits and all other costs at 2013-14 levels.

Based on the above projections, the status quo will cost about \$44,000 more in the next budget. With no other changes to the budget, this would likely cause an estimated \$0.40 per thousand increase in the tax rate or 5 percent increase. The Village did hold the police budget to a less than 1 percent increase between the 2012-13 and 2013-14 budgets with similar rising cost pressures by trimming non personnel costs.

Option 2- Eliminate Second Unmarked Car

DPD owns a 2005 Dodge Intrepid with over 118,000 miles on it. It is the oldest vehicle in the fleet and has the most miles. It was used by the now retired sergeant as a take home vehicle. The vehicle does not have a current specific use and it could be considered for elimination from the fleet. There will be little cost savings to the department as it costs little to maintain and has no outstanding debt. However, in an austere financial environment this vehicle does not to be replaced. The agreement with the

new lieutenant does specify that he will be given a departmental vehicle to be used for business, but it does not specify that it should be unmarked. Therefore, he can be given one of the marked vehicles as needed. If a vehicle is needed for long trips, it is possible to economically rent a vehicle.

Option 3 – Reduce Hours of Mid-Level Supervisory Staff

DPD has a full time lieutenant⁸ and a part time sergeant that assist the chief in supervising the patrol officers. Their tasks include ensuring that reports are properly completed and they assist on following up on investigations. Both are paid \$26.79 an hour under agreements entered into by the board in the fall of 2013. The lieutenant is scheduled to work 20 hours per week and the sergeant on an as needed basis. The sergeant worked an average of 7.3 hours per week from August 1, 2013 to January 31, 2014.

Over the course of a full year, if the part time supervisory staff worked 27 hours per week this would cost the Village an estimated \$43,000 (including 15 percent for fringe). If this cost were reduced by half, there would be a savings of about \$22,000 or \$0.20 per assessed thousand. A total elimination of the part time supervisory staff would save about \$0.40 per assessed thousand.

This change would require the chief and full time officers to undertake the responsibilities that are currently assigned to the part time supervisors. This would be an additional assignment that would reduce their availability for other tasks and may adversely impact the operations of the department.

Option 4 – Stop Patrolling on the Overnight

The time period with lowest volume of calls for DPD is the time period from 3:00 am to 6:59 am which averages less than 0.2 calls per day. The next lowest call volume time blocks are from 11:00 pm to 2:59 am and 7:00 am to 10:59 am with 0.5 calls per day in those blocks of time. There is no measurable change from weekends to weekdays during the 03:00 am to 6:59 am block. However, weekends are slightly busier for the 11:00 pm to 2:59 am time block (0.65 calls per block on weekends compared to 0.44 calls per block on weekdays)

⁸ As noted previously in the report, the full time lieutenant only works an average of 20 hour per week, but is considered full time by civil service rules.

DPD could choose to reduce their overnight patrolling by either eliminating the patrols 4 hours every night (from 3:00 am to 6:59 am)(Option 4A) or 8 hours every night (11:00 pm to 6:59 am)(Option 4B). A variation would be to eliminate 8 hours every weeknight and 4 hours every weekend night (Option 4C). These would be reductions of between 28 and 56 hours per week of patrol time.

Because full time staff account for 95 percent of current shifts, any reduction of staff under this option would involve eliminating the position of one or more full time officers. Based on current salaries and the union contract, the officer with the lowest seniority would be laid off first. Using a salary of \$50,000 (based on 4 years with the department) and a 60 percent benefit rate, a single officer receives about \$82,000 in compensation. Depending on the option, additional part time hours would be needed to cover the patrol ranging from 20 hours per week for Option 4A to none Option 4C and 8 extra hours of part time staff for Option 4B.

The projected savings would range from \$82,000 (4B) to \$60,000 (4A) or between \$0.75 per 1,000 and \$0.55 per 1000.

This reduction in staff would eliminate portions of the overnight patrol. There are few calls for service during this time. However, there would be a longer response time from either TCSO or NYSP for the calls that do occur. There would also be no officer dedicated to patrol in the Village during these periods. Finally, there might be issues related to jurisdiction with TCSO and NYSP being responsible for events that they respond to during the “off” hours and how the follow up is handled. TCSO and NYSP already work with two Villages to provide similar services because they do not patrol 24 hours per day.

Option 5 – Assign Chief to Patrol Duties

Currently, the Chief primarily performs administrative functions and only responds to calls for service in unusual circumstances. In 2011 and 2012, she was noted as the responding officer on 4 events, although she provided back up assistance on many more. She does not routinely fill a role as a patrol officer on the schedule or to backfill for vacations and training.

If the Chief was assigned to fill patrol one shift a week, the use of part time officers to fill out the weekly schedule could be eliminated. This would produce a savings of about \$8,600 per year by eliminating the part time officer time.

If the Chief filled the slot of an officer on vacation, this would save \$830 per week of vacation or another estimated \$8,300 per year by eliminating the need for part time staff to back fill during vacation.

These two changes combined could save the Village about \$17,000 or about \$0.15 per assessed thousand.

This change would reduce the Chief's administrative time by between 20 and 35 percent. This reduction would impact the department's administrative and investigative efficiency.

Option 6 – Increase Reliance on Part Time Officers

Part time officers are a less expensive option than full time officers for providing patrol. A part time officer working 40 hours per week costs 53 percent of a full time officer based on current salary schedules. If one full time officer was replaced with several part time officers, DPD could save about \$39,000 or about \$0.35 per assessed thousand.

It is important to note that part time officers are not equivalent to full time officers. It is more difficult for part time officers to conduct investigations and to develop operational knowledge of the department or community. Part time officer retention is frequently a problem in smaller departments as part time officers are often seeking full time employment at other agencies. Part time officers can also require additional supervision when compared to full time staff because they are less familiar with department policies and operational activities.

Option 7 – Eliminate DPD

The most significant change would be a decision to eliminate the police department and cede law enforcement operations to TCSO and NYSP. This change would have the largest savings for the Village. Only 1 percent of DPD operations are funded by specific revenue. The remaining \$620,000 represents 71 percent of the Village General Fund Tax Levy. If DPD expenses were eliminated and all other expenses remained equal, the Village Tax Rate would be lowered from \$8.11 per thousand to \$2.42 per thousand; a 70 percent reduction in the Village Tax Rate. That potential reduction might not be fully realized as the Village might choose to apply some of those savings to other municipal programs. There would also be additional revenue in the first year as the assets of DPD would be sold to appropriate entities.

Both TCSO and NYSP stated during interviews that they were unsure if they would add staffing to cover the Village if DPD was eliminated. There would likely be longer response times to calls for service and very few preventive patrols through the Village. The law enforcement officers would have less of a connection to the community as both NYSP and TCSO officers are not always assigned to the same patrol areas.

The dissolution of the Village police department is subject to a permissive referendum by the residents of the Village.

Option 8 – Eliminate DPD with a Contract with TCSO for Dedicated Services

This option would include the dissolution of DPD as described under option 7, but the Village would choose to contract with TCSO for a dedicated deputy for 16 hours of police coverage 7 days per week. There would not be coverage on the overnight in this option. Based on the figures from a 2010 TCSO proposal to the Town of Ithaca, the projected cost for 112 hours of coverage would be approximately \$370,000. The actual dollar amount and terms of the contract would need to be negotiated with the TCSO. The terms could include requesting that TCSO use a substation in the Village and that specific vehicles indicating the Village of Dryden be used on patrol in the Village.

If the cost of a police department was replaced with a contract with TCSO for a dedicated deputy, there would be about \$250,000 in savings which would reduce the tax rate by about \$2.33 per assessed thousand. There would also be additional revenue in the first year as the assets of DPD would be sold to appropriate entities.

This dedicated patrol would have equivalent patrol service to the Village during the hours of the day when there is most likely to be a call for service. During the overnight hours, response to calls for service would come from either TCSO or NYSP and there would be little preventive patrol. Investigations would be the responsibility of TCSO or NYSP

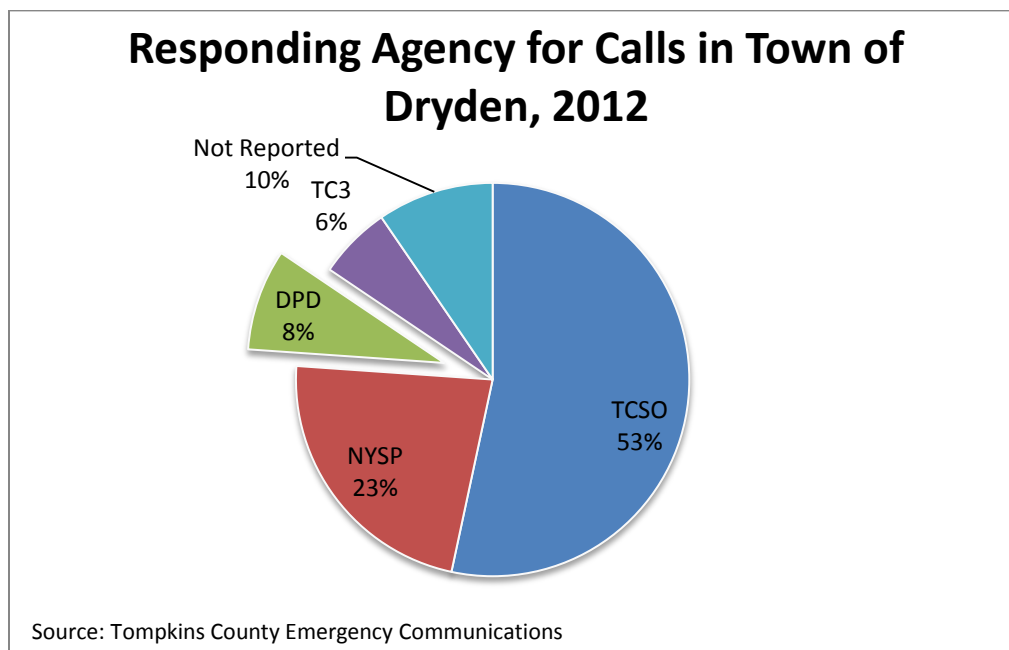
The dissolution of a village or town police department is subject to a permissive referendum by the residents of the municipality.

Option 9 – Create a Townwide Police Department

The Village made a decision to create and operate a full time police department. The Town chose to rely on the response from TCSO and NYSP for their law enforcement needs. However, as noted earlier in the report, Town residents outside the village do receive service from the DPD on a regular basis when the county dispatcher requests their response to an event (about 8 percent of calls in 2012). The Village occupies only 1.7 of the Town's 94 square miles. The Village population is about 13 percent of the Town's population. The Town Supervisor does not believe that there is need for a townwide police department because they receive very good service under the current arrangement. In particular, the western portion of Dryden is very near the TCSO headquarters and the eastern portion is well served by DPD when other agencies are not available.

DPD would need to increase the size and scope of their operation if they became a townwide department. In 2012, there were a total of 3,272

calls for service in the Town outside the Village (TOV). 1746 were responded to by TCSO, 744 by NYSP, 273 by DPD and 196 by TC3⁹.



Based on the 2012 and 2013 call volumes, we estimate that there would be about 5,000 calls for service for a townwide department. Using that figure for calls for service, the police department road staff would need to increase by about three full time officers, or an equivalent of part time officers, to handle the additional work load. There would be times where two officers are required to be on patrol.

⁹ 313 calls were not listed with a responding agency in the data provided by Tompkins County.

IACP Staffing Analysis for a Proposed Town of Dryden Department

Category	Value	Explanation
Calls for service	5,000	Calls in Town and Village for 2012
Total Calls including Backup	5,500	10 percent of calls will have a back up officer assigned
Annual Time on Calls (in hours)	3,685	Time a unit spends per event -40 minutes multiplied by annual event
Patrol Factor	4	Assumes officers spend 1/4 of their time on a call for service and 3/4 patrolling
Time on Tasks	14,740	Annual Calls multiplied by patrol factor
Patrol Shift Hours	8	Length of shift
Annual Patrol Hours	2,920	Length of shift multiplied by 365
Patrol Elements	5.0	Time on task divided by patrol hours
Scheduled Hours	2,080	Based on Union Agreement
Average Leave Taken	248	Average time taken off for full time officers
Annual Hours Available to work	1,832	Scheduled Hours minus Average Leave Taken
Officers Needed per Patrol Element (Availability Factor)	1.6	Patrol hours divided by number of hours officers work annually
Road Patrol Elements	8.0	IACP Projection of Number of officers needed to meet demand
Current Road Patrol Staff (Ptl and Sgt)	4.0	Current officers holding rank of patrolman
Part Time Staff	1.1	FTE of part time officers over last 3 years
Total FTE of Police Staff	5.1	
Difference from IACP	-2.9	Current staffing vs. IACP staffing projection

With the addition of three more officers and 50 percent additional for patrolling, we project that a townwide department would cost \$245,000 more for staffing and \$37,000 for other operational costs for a total cost increase of \$281,000. This would bring the total cost of a townwide department to about \$907,000.

Projected Cost of Townwide Department

Current Police Department Cost	\$ 626,310
Three Additional Full Time Officers	\$ 245,000
Cost of Additional Operations	\$ 36,000
Projected New Cost	\$ 907,310

Current Town Tax Rate per 1000	\$ 1.44
Increase for Police Dept.	\$ 1.01
Projected New Tax Rate per 1000	\$ 2.45

This would increase the town property tax by about \$1.01 per thousand. The current tax rate is \$1.44 per thousand. Adding a townwide police department would increase townwide property taxes by 70 percent to about \$2.45 per thousand. For Village residents, this option would be the equivalent of department dissolution and would result in a 70 percent

reduction in the Village tax rate (from \$8.11 to \$2.42), but they would see their Town tax rate increase from \$1.44 to \$ 2.45.

The increased expense would provide for a dedicated police force for the Town with increased patrolling and lower response times to most events. There would be no capital costs for expanding the service, but there might be long term operational cost increases if it was decided to increase the vehicle fleet size.

Option 10 - Create a Police District in the Town surrounding the Village

DPD already responds to calls for service in the Town when requested by the county dispatch center. It is presumed that these calls are near to the Village, but specific locations were not available. Towns are allowed to create many special improvement districts for enhanced services. It is possible to create a police district. A police district allows for a police department to patrol a specific area of a town where police services are deemed more necessary and only those residents are charged for the service. In the case of Dryden, the Town could create a police district for areas immediately surrounding the Village and those residents would be the only residents charged for those services through an assessment on their tax bill.

However, there is only one police district in New York and it was created nearly 90 years ago. It would be necessary for the Town Board to take action to create the district and then request assistance from the area's state legislative delegation and the governor to create the required home rule legislation.

While this option would shift a portion of the costs of the police department to some of the residents surrounding the Town, it is not possible to identify the impact on level of service or the Village budget until a specific area is defined and the taxable assessed value of that area is calculated.

Option 11- Inter-Municipal Agreements for DPD Services

The Village currently provides police services to areas outside the Village based on a county wide memorandum of understanding that sends the nearest available unit to emergency calls upon the request of the primary agency having jurisdiction. Most of these calls involve responses to the Town with a significant portion of those being at the middle and high school.

The Village is not compensated for those services by the County, Town or Dryden School District. The Village can approach the County, Town or

Dryden School District to enter into an inter-municipal agreement (IMA) to help offset the expenses related to the provision of those services.

An IMA could also be used as an instrument to provide the Dryden School District with a School Resource Officer and for the District to pay the Village for those services. The IMA would need to include the Town and District to allow for DPD to have jurisdiction at the school and could be crafted to limit the responsibilities of DPD.

Options Summary

The table provides brief summaries of the options described above with the projected budget impact based on the 2013-14 budget and tax rate. The tax rate changes are shown as an illustration of the scale of change that might have occurred in the current budget if the options were adopted, but they are not intended as predictions of a future tax rate under different budget scenarios.

Summary of Options for Dryden Police

#	Brief Description	Forecast	
		Village Budget Impact *	Tax Rate Change per \$1000
1	Status Quo	\$ 44,000.00	\$ 0.40
2	Eliminate Second Unmarked Car	\$ -	\$ -
3	Reduce Hours of Part Time Supervisory Staff	\$ (43,000.00)	\$ (0.40)
4	Stop Overnight Patrolling	\$ (82,000.00)	\$ (0.75)
5	Assign Chief Patrol Duties	\$ (17,000.00)	\$ (0.15)
6	Increase Reliance on Part Time Officers	\$ (39,000.00)	\$ (0.35)
7	Dissolution of DPD	\$(620,000.00)	\$ (5.69)
8	Dissolution of DPD, Contract with TCSO	\$(250,000.00)	\$ (2.33)
9	Create a Townwide Police Department - (Would create savings for Village, but would increase Town tax from \$1.44 to \$2.45 per \$1000)	\$(620,000.00)	\$ (5.69)
10	Create a Police District in the Town Surrounding the Village	unknown	unknown
11	Inter-Municipal Agreements for DPD Services	unknown	unknown

* If a range is given in document, the maximum savings are shown on the table.

IMPLEMENTING OPTIONS

In the RFP for this project, the Village identified a need to balance the desire to reduce taxes while maintaining the current quality of life. The outlined options range from minimal increases with no change in service to substantial decreases in both costs and services. The impact on quality of life cannot easily be predicted. The elimination of DPD is not the elimination of law enforcement in the community. TCSO and NYSP would still actively patrol and answer calls for service. However, their patrols would likely be less frequent and response times to calls might be

longer. The effect of decreased proactive patrols and community presence on criminal activity and public safety cannot be accurately projected.

Several of the options could be combined to increase the potential savings and broaden the impact of the operational changes. For example, if the Village chose to eliminate overnight patrol under option 4B and reduce midlevel supervision under option 3, they could see savings of about \$115,000 and up to \$1.15 per assessed thousand.

In order to successfully implement a change, the Village will need to solicit opinions from residents related to the service tradeoffs they would be willing to accept in order to reduce taxes. A potential next step would be for the committee to share the report to the public in a forum that allows them to both understand the current operation and to consider the various options. At the forum, the residents would be asked their opinions. The committee would consider the opinions of the residents and then make recommendations to the Village Board for their deliberation and decision. If it is decided that an elimination of the DPD was the appropriate course of action, then the elimination would be subject to a permissive referendum.

Any proposed changes would benefit from clear communication of the service modifications, the potential cost savings and the resulting impact to the Village budget. Other potential impacts including a change in accreditation status should be considered during deliberations.

APPENDICES

Village Budget Summary

GENERAL FUND EXPENSES		2011/2012	2012/2013	Amended	Year to date	2013/2014	2013/2014	2013/2014
ACCT #	DESCRIPTION	Year End Expenditures	Adopted Budget	as of 02/22/2013	Expenditures as of 03/21/2013	Tentative Budget	B&F suggests	Adopted Budget
VILLAGE BOARD								
10101.01.100	Pers. Services	6,000.00	6,000.00	6,000.00	6,000.00	8,000.00	6,000.00	6,000.00
10104.01.400	Contractual/Training	72.21	200.00	200.00	35.73	200.00	200.00	200.00
Department Total		6,072.21	6,200.00	6,200.00	6,035.73	8,200.00	6,200.00	6,200.00
MAYOR								
12101.01.100	Pers. Services	7,000.00	7,000.00	7,000.00	7,000.00	9,000.00	7,000.00	7,000.00
12104.01.400	Contractual/Training	467.21	500.00	500.00	553.52	600.00	600.00	600.00
Department Total		7,467.21	7,500.00	7,500.00	7,553.52	9,600.00	7,600.00	7,600.00
AUDITOR								
13204.01.400	Contractual	2,500.00	3,000.00	3,000.00	2,833.34	2,000.00	2,000.00	2,000.00
Department Total		2,500.00	3,000.00	3,000.00	2,833.34	2,000.00	2,000.00	2,000.00
CLERK-TREASURER								
13251.01.100	Pers. Ser. C/T	15,318.96	15,779.00	15,779.00	12,485.00	15,951.94	15,951.94	16,028.25
13251.01.110	Pers. Ser. Dpty C/T	26,445.40	27,104.00	27,104.00	20,432.10	28,046.20	28,046.20	27,671.80
13251.01.140	P/T Clerk	979.34	1,030.00	1,030.00	352.79	1,030.00	1,030.00	1,030.00
13254.01.400	Contractual	2,605.12	3,500.00	3,500.00	2,209.46	3,500.00	3,500.00	3,500.00
13254.01.412	Assoc. Dues	0.00	125.00	125.00	0.00	125.00	125.00	125.00
13254.01.414	Publications	723.18	750.00	750.00	811.22	1,000.00	1,000.00	1,000.00
13254.01.415	Computer	1,251.09	500.00	500.00	65.00	1,000.00	1,000.00	1,000.00
13254.01.420	Telephone/Fax	2,055.66	2,000.00	2,000.00	1,594.56	2,000.00	2,000.00	2,000.00
13254.01.441	Service Agreements	1,425.00	1,600.00	1,600.00	850.00	1,600.00	1,600.00	1,600.00
13254.01.460	Postage	1,596.80	1,600.00	1,600.00	977.56	1,900.00	1,900.00	1,900.00
13254.01.491	Training	0.00	600.00	600.00	325.00	600.00	600.00	600.00
13254.01.494	Outside Contracts		500.00	500.00	0.00	500.00	500.00	0.00
Department Total		52,400.55	55,088.00	55,088.00	40,102.69	57,253.14	57,253.14	56,455.05
ATTORNEY								
14204.01.400.15	Attorney Fees	39,012.42	40,000.00	40,000.00	28,629.00	42,000.00	42,000.00	42,000.00
14204.01.406	Attorney- PBA	2,588.00	2,500.00	2,500.00	0.00	2,000.00	2,000.00	2,000.00
Department Total		41,600.42	42,500.00	42,500.00	28,629.00	44,000.00	44,000.00	44,000.00
GENERAL FUND EXPENSES (Continued)								
ACCT #	DESCRIPTION	2011/2012 Year End Expenditures	2012/2013 Adopted Budget	Amended as of 02/22/2013	Year to date Expenditures as of 03/21/2013	2013/2014 Tentative Budget	2013/2014 B&F suggests	2013/2014 Adopted Budget
ENGINEER								
14404.01.400	Engineer-Contractual	5,899.65	4,000.00	4,000.00	3,515.00	5,000.00	4,500.00	4,000.00
Department Total		5,899.65	4,000.00	4,000.00	3,515.00	5,000.00	4,500.00	4,000.00
ELECTIONS								
14501.01.100	Pers. Ser.	500.00	500.00	500.00	500.00	500.00	500.00	500.00
14504.01.400	Contractual	521.00	600.00	600.00	0.00	600.00	600.00	600.00
Department Total		1,021.00	1,100.00	1,100.00	500.00	1,100.00	1,100.00	1,100.00
RECORDS MANAGEMENT								
14601.01.100	Pers. Ser. - DEPT. CLERK	6,929.00	7,018.00	7,018.00	7,017.73	7,229.00	7,229.00	7,229.00
14604.01.400	Contractual	336.00	300.00	300.00	0.00	300.00	300.00	300.00
Department Total		7,265.00	7,318.00	7,318.00	7,017.73	7,529.00	7,529.00	7,529.00
VILLAGE HALL								
16204.01.400	Contractual	2,404.64	2,500.00	2,500.00	2,359.09	2,500.00	2,500.00	2,500.00
16204.01.410	NYSE&G	9,330.90	13,000.00	13,000.00	7,753.69	13,000.00	12,000.00	12,000.00
16204.01.415	Village Hall-Computer/Server	980.00	2,500.00	2,500.00	1,693.00	2,500.00	2,500.00	2,500.00
16204.01.430	Building Maintenance	10,497.20	3,400.00	5,570.86	6,137.86	9,000.00	9,000.00	9,000.00
16204.01.440	Equip. Maintenance	1,891.67	1,500.00	1,500.00	760.00	1,500.00	1,500.00	1,500.00
16204.01.441	Service Agreements	290.00	1,200.00	1,200.00	235.00	1,200.00	1,200.00	1,200.00
16209.01.921	Transfer - Bldg. Res	2,000.00	20,000.00	17,829.14	0.00	15,000.00	15,000.00	15,000.00
Department Total		27,394.41	44,100.00	44,100.00	18,938.64	44,700.00	43,700.00	43,700.00
VILLAGE GARAGE								
16402.01.200	Cap. Outlay - Equip.	2,849.99	7,000.00	6,800.00	5,720.38	6,800.00	6,800.00	2,500.00
16402.01.220	Equip. - Small	0.00	1,000.00	1,200.00	1,200.00	2,000.00	2,000.00	1,200.00

16404.01.400	Contractual	5,105.74	4,800.00	4,800.00	5,292.67	5,500.00	5,500.00	5,500.00
16404.01.410	NYSE&G	7,152.30	8,250.00	8,250.00	5,546.96	8,250.00	8,250.00	8,250.00
16404.01.420	Telephone/Fax	2,340.55	2,600.00	2,600.00	1,983.64	2,600.00	2,600.00	2,600.00
16404.01.430	Building Maintenance	5,991.87	800.00	765.56	332.52	2,900.00	2,900.00	2,900.00

GENERAL FUND EXPENSES (Continued)

		2011/2012	2012/2013	Amended	Year to date	2013/2014	2013/2014	2013/2014
		Year End	Adopted	as of 02/22/2013	Expenditures	Tentative	B&F	Adopted
ACC'T #	DESCRIPTION	Expenditures	Budget		as of 03/21/2013	Budget	suggests	Budget
16404.01.431	ADT Maintenance	577.67	575.00	609.44	609.44	620.00	620.00	620.00
16404.01.440	Equip. Maintenance	14,465.83	15,000.00	15,000.00	12,770.37	15,500.00	15,500.00	15,000.00
16404.01.470	Gas & Oil	17,939.65	19,000.00	19,000.00	16,297.54	21,000.00	21,000.00	21,000.00
16404.01.480	Uniforms	1,300.00	1,600.00	1,600.00	1,200.00	1,600.00	1,600.00	1,200.00
16404.01.481	Safety Equip	792.07	1,000.00	1,000.00	896.95	1,200.00	1,200.00	1,100.00
16404.01.481.04	Loan Payment for new truck	10,815.04	10,815.00	10,815.00	10,815.04	7,900.00	7,900.00	7,900.00
16404.01.490	Training		400.00	400.00	0.00	400.00	400.00	400.00
16409.01.912	Trans. Equip. Res.	18,000.00	12,000.00	12,000.00	12,000.00	39,000.00	15,000.00	15,000.00
Department Total		87,330.71	84,840.00	84,840.00	74,665.51	115,270.00	91,270.00	85,170.00

SPECIAL ITEMS

19104.01.400	Unallocated Insurance	36,672.25	38,000.00	39,174.53	39,174.53	41,000.00	41,000.00	41,000.00
19204.01.400	Association Dues	1,151.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00
19904.01.400	Contingency							
Department Total		37,823.25	39,180.00	40,354.53	40,354.53	42,180.00	42,180.00	42,180.00

POLICE

31201.01.100	Pers. Ser. - Officers	275,556.47	292,956.00	289,667.37	224,801.08	301,744.68	301,744.68	301,744.68
31201.01.130	Pers. Ser. - Clerk	18,112.75	20,056.00	13,912.46	11,217.92	20,020.00	13,000.00	13,000.00
31201.01.140	Pers. Ser. - PT Officers	33,746.20	14,821.00	26,434.54	27,847.04	15,265.63	15,265.63	15,265.63
31201.01.190	Pers. Ser. - OT	26,746.03	30,991.00	28,809.63	29,358.59	31,920.73	31,920.73	31,920.73
31202.01.200	Cap. Outlay - Equip.	12,000.00	6,500.00	32,886.40	32,886.40	13,000.00	13,000.00	13,000.00
31204.01.400	Contractual	6,365.68	6,000.00	6,000.00	4,911.77	6,500.00	6,500.00	6,500.00
31204.01.415	Computer	3,015.40	3,500.00	3,500.00	1,361.50	5,000.00	5,000.00	5,000.00
31204.01.420	Telephone/Fax	5,495.48	5,500.00	5,500.00	5,179.83	5,200.00	5,200.00	5,200.00
31204.01.440	Equip. Maintenance	5,669.63	7,000.00	4,613.60	4,935.63	7,000.00	7,000.00	6,500.00
31204.01.460	Postage	354.09	300.00	300.00	163.20	300.00	300.00	300.00
31204.01.470	Gas & Oil	18,509.68	16,000.00	16,000.00	15,185.37	19,000.00	19,000.00	19,000.00
31204.01.480	Uniforms	2,582.69	3,000.00	3,000.00	1,521.68	3,000.00	3,000.00	2,000.00
31204.01.481	Ballistic Vests	663.75	660.00	660.00	663.75	662.00	662.00	662.00
31204.01.491	Training	2,541.16	2,500.00	2,500.00	1,867.36	3,000.00	3,000.00	3,000.00
Department Total		411,359.01	409,784.00	433,784.00	361,901.12	431,613.04	424,593.04	423,093.04

TRAFFIC CONTROL

33104.01.400	Contractual	730.00	1,200.00	1,200.00	656.98	1,200.00	1,200.00	1,200.00
Department Total		730.00	1,200.00	1,200.00	656.98	1,200.00	1,200.00	1,200.00

GENERAL FUND EXPENSES (Continued)

		2011/2012	2012/2013	Amended	Year to date	2013/2014	2013/2014	2013/2014
		Year End	Adopted	as of 02/22/2013	Expenditures	Tentative	B&F	Adopted
FIRE DEPT.		Expenditures	Budget		as of 03/21/2013	Budget	suggests	Budget
34104.01.400	Contract-fire Department	97,900.00	100,000.00	100,000.00	100,000.00	104,000.00	104,000.00	104,000.00
34108.01.801	Worker's Comp	19,893.00	22,000.00	22,000.00	18,711.00	20,000.00	20,000.00	19,500.00
34104.01.496	Contract - F.D. Equip.							
Department Total		117,793.00	122,000.00	122,000.00	118,711.00	124,000.00	124,000.00	123,500.00

ZONE & CODE ENFORCEMENT

36204.01.491	Contractual	23,000.00	23,765.00	23,765.00	18,000.00	25,000.00	25,000.00	25,000.00
Department Total		23,000.00	23,765.00	23,765.00	18,000.00	25,000.00	25,000.00	25,000.00

STREET MAINTENANCE

51101.01.100	Pers. Ser.	144,984.87	132,650.00	132,650.00	96,312.25	130,000.00	130,000.00	130,000.00
51101.01.190	Pers. Ser. - overtime	1,963.94	5,000.00	5,000.00	3,190.98	5,000.00	5,000.00	5,000.00
51104.01.400	Contractual	80,119.57	85,000.00	90,291.31	90,695.19	120,000.00	118,000.00	114,000.00
51104.01.444	Sidewalks Const./Rep	0.00	6,000.00	2,208.69	0.00	6,000.00	5,000.00	5,000.00
51104.01.445	Storm Sewer Project Material	4,917.72	2,500.00	1,000.00	261.25	2,500.00	2,500.00	1,500.00
Department Total		231,986.10	231,150.00	231,150.00	190,459.67	263,500.00	260,500.00	255,500.00

SNOW REMOVAL

51424.01.400	Contractual	12,488.96	17,000.00	17,000.00	9,189.63	17,000.00	17,000.00	17,000.00
Department Total		12,488.96	17,000.00	17,000.00	9,189.63	17,000.00	17,000.00	17,000.00

STREET LIGHTING

51822.01.200	Contractual	1,810.35	2,000.00	2,000.00	869.97	3,340.00	3,000.00	2,500.00
51824.01.410	NYSE&G	31,076.73	35,000.00	35,000.00	25,593.10	35,000.00	34,000.00	34,000.00
Department Total		32,887.08	37,000.00	37,000.00	26,463.07	38,340.00	37,000.00	36,500.00

PLAYGROUNDS AND PARKS

71404.01.400	Contractual	841.01	1,800.00	1,800.00	2,498.82	2,000.00	2,000.00	2,000.00
71404.01.410	NYSE&G	2,255.68	5,000.00	5,000.00	2,136.15	5,000.00	4,000.00	3,800.00
Department Total		3,096.69	6,800.00	6,800.00	4,634.97	7,000.00	6,000.00	5,800.00

YOUTH PROGRAMS - SUMMER REC.

73101.01.100	Pers. Ser.	10,454.68	15,000.00	15,000.00	12,068.85	15,000.00	15,000.00	15,000.00
73101.01.110	Pers. Serv. - Office Staff	1,000.00	1,030.00	1,030.00	0.00	1,000.00	1,000.00	1,000.00
73104.01.400	Contractual	3,346.24	4,000.00	4,000.00	3,422.63	4,000.00	4,000.00	4,000.00
Department Total		14,800.92	20,030.00	20,030.00	15,491.48	20,000.00	20,000.00	20,000.00

GENERAL FUND EXPENSES (Continued)

ACC'T #	DESCRIPTION	2011/2012 Year End Expenditures	2012/2013 Adopted Budget	Amended as of 02/22/2013	Year to date Expenditures as of 03/21/2013	2013/2014 Tentative Budget	2013/2014 B&F suggests	2013/2014 Adopted Budget
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LIBRARY

74104.01.400	Contract	5,500.00	5,750.00	5,750.00	5,750.00	5,865.00	5,865.00	5,865.00
Department Total		5,500.00	5,750.00	5,750.00	5,750.00	5,865.00	5,865.00	5,865.00

ZONING

80101.01.100	Pers. Ser.	1,175.00	1,175.00	1,175.00	1,175.00	1,300.00	1,175.00	1,175.00
80104.01.400	Contractual	14.85	200.00	200.00	49.51	200.00	200.00	200.00
81014.01.490	Contractual/Training							
Department Total		1,189.85	1,375.00	1,375.00	1,224.51	1,500.00	1,375.00	1,375.00

PLANNING

80201.01.100	Pers. Ser.	1,400.00	1,400.00	1,400.00	1,400.00	1,525.00	1,525.00	1,400.00
80204.01.400	Contractual/Training	240.00	450.00	450.00	291.50	450.00	450.00	450.00
80204.01.409	Thoma Development/LGE Grant	1,208.95	3,700.00	3,700.00	965.79	3,700.00	3,700.00	3,700.00
Department Total		2,848.95	5,550.00	5,550.00	2,657.29	5,675.00	5,675.00	5,550.00

REFUSE AND GARBAGE

81604.01.400	Contractual	240.05	300.00	300.00	293.25	300.00	300.00	300.00
Department Total		240.05	300.00	300.00	293.25	300.00	300.00	300.00

SHADE TREES

85604.01.400	Contract	3,555.00	5,000.00	5,000.00	4,815.00	5,000.00	5,000.00	5,000.00
85604.01.423	Tree Purchases					2,000.00	2,000.00	1,500.00
Department Total		3,555.00	5,000.00	5,000.00	4,815.00	7,000.00	7,000.00	6,500.00

HOME & COMMUNITY

89894.01.400	Beautification	1,761.00	500.00	500.00	1,675.97	500.00	500.00	500.00
89894.01.418	Beautification Birgade Funds					1,800.00	1,800.00	1,800.00
Department Total		1,761.00	500.00	500.00	1,675.97	2,300.00	2,300.00	2,300.00

GENERAL FUND EXPENSES (Continued)

ACC'T #	DESCRIPTION	2011/2012 Year End Expenditures	2012/2013 Adopted Budget	Amended as of 02/22/2013	Year to date Expenditures as of 03/21/2013	2013/2014 Tentative Budget	2013/2014 B&F suggests	2013/2014 Adopted Budget
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BENEFITS

90108.01.800	State Retirement	28,445.04	40,000.00	40,000.00	23,499.55	59,000.00	59,000.00	59,000.00
90158.01.800	Police & Fire Retirement	74,616.84	84,000.00	84,000.00	69,340.00	105,000.00	105,000.00	105,000.00
90308.01.800	Social Security	19,870.41	45,000.00	45,000.00	35,468.26	46,109.08	46,109.08	43,000.00
90408.01.800	Worker comp PERMA	19,870.41	23,400.00	22,225.47	21,488.90	22,000.00	22,000.00	22,000.00
90558.01.800	DBL	545.24	600.00	600.00	613.80	700.00	700.00	700.00
90608.01.800	Health Insurance	76,568.82	81,780.00	81,780.00	62,820.37	78,706.62	78,706.62	78,706.62
90898.01.802	Longevity	3,375.00	4,000.00	4,000.00	3,975.00	4,200.00	4,200.00	4,570.00
90898.01.803	Employers Assist Prog	305.76	500.00	500.00	376.40	500.00	500.00	500.00
TOTAL BENEFITS		223,597.52	279,280.00	278,105.47	217,582.28	316,215.70	316,215.70	313,476.62

TOTAL EXPENDITURES		1,363,608.54	1,461,310.00	1,485,310.00	1,209,651.91	1,603,340.88	1,561,355.88	1,542,893.71
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GENERAL FUND REVENUES

ACC'T #	DESCRIPTION	2011/2012 Year end	2012/2013 Adopted	Amended as of 02/22/2013	Year to date Revenues	2013/2014 Tentative	2013/2014 B&F	2013/2014 Adopted
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ACCT #	DESCRIPTION	Revenues	Budget		as of 02/28/2013	Budget	suggests	Budget
1001.01.000	Real Property Taxes	802,728.21	832,657.26	832,657.26	788,272.45	856,603.00	914,722.29	883,142.59
1081.01.000	Other payments in Lieu of Taxes				1,880.00			
1090.01.000	Int & Pen on RP Taxes	6,138.00	3,300.00	3,300.00	2,263.70	3,800.00	3,800.00	5,000.00
1120.01.000	Sales Tax	332,904.93	325,000.00	325,000.00	210,916.35	330,000.00	345,000.00	345,000.00
1130.01.000	Utility Tax	17,058.64	19,700.00	19,700.00	7,287.68	18,000.00	18,000.00	18,000.00
1170.01.000	Franchise	24,352.26	22,000.00	22,000.00	0.00	22,000.00	23,000.00	23,000.00
1255.01.000	Clerk Fees	519.00	400.00	400.00	189.25	250.00	250.00	250.00
1520.01.000	Police Fees	290.65	300.00	300.00	337.00	320.00	320.00	320.00
2001.01.000	Summer Rec. Fees	9,554.30	10,500.00	10,500.00	14,499.50	10,500.00	10,500.00	10,500.00
2089.01.000	Town of Dryden/TC Youth Jobs	1,873.00	750.00	750.00	0.00	0.00	0.00	0.00
2189.01.000	Beautification Grant					1,500.00	1,500.00	1,500.00
2350.01.000	United Way	4,700.00	3,500.00	3,500.00	0.00	4,700.00	4,700.00	4,700.00
2351.01.000	Tomp County Youth	693.00	500.00	500.00	693.00	500.00	500.00	500.00
2555.01.000	Zoning & Building Permits	17,160.00	2,500.00	3,100.00	2,725.00	2,500.00	2,500.00	2,500.00
2591.01.000	Subdivision Fees		200.00	200.00	270.00	200.00	200.00	200.00
2389.01.000	Due From Other Gov't		0.00	0.00	0.00	0.00	0.00	0.00
2192.01.000	GTSC STEP Grant	2,800.00	0.00	0.00	1,120.00	1,200.00	1,200.00	1,200.00
2190.01.000	Auto-Theft Grant		0					
2193.01.000	Stop DWI Contract	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00
2194.01.000	Dryden Central School	225.00		0.00	510.00	510.00	510.00	510.00
2260.01.000	Public Safety Services for other govt		0	0				
2773.01.000	Misc. Police Service Contract		0	0				
2300.01.000	Fire & Ambulance Gasoline	397.35	0.00	0.00	0.00	0.00	0.00	0.00
2401.01.000	Int on Investments	1,046.42	1,200.00	1,200.00	900.00	1,200.00	1,200.00	1,200.00
2410.01.000	Village Hall Rental Fee	313.00	180.00	180.00	100.00	120.00	120.00	120.00
GENERAL FUND REVENUES (Continued)		2011/2012	2012/2013	Amended	Year to date	2013/2014	2013/2014	2013/2014
		Year End	Adopted	as of 02/22/2013	Revenues	Tentative	B&F	Adopted
ACCT #	DESCRIPTION	Revenues	Budget		as of 03/21/2013	Budget	suggests	Budget
2610.01.000	Justice Court Fees	110.00	0.00	0.00	240.00	100.00	100.00	100.00
2665.01.000	Sale of Equipment		0.00	0.00	900.00	0.00	0.00	0.00
2655.01.000	Minor Sales							
2680.01.000	Insurance Recoveries							
2701.01.000	Refund Prior Year	297.00			3,986.38	0.00	0.00	0.00
2770.01.000	Misc. Revenues	3,542.65	0.00	24,000.00	40,697.12	0.00	0.00	0.00
2801.01.000	Interfund Revenues							
2818.01.000	Water Fund - Garage	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	28,000.00	28,000.00
2820.01.000	Water Fund - Adm	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	27,000.00
2819.01.000	Sewer Fund - Garage	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	29,000.00	29,000.00
2821.01.000	Sewer Fund - Adm	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	28,500.00	28,500.00
NYS AID								
3001.01.000	Per Capita Aid	10,866.00	10,866.00	10,866.00	10,866.00	10,866.00	10,866.00	10,866.00
3005.01.000	Mortgage Tax	11,814.70	6,500.00	6,500.00	7,611.26	6,500.00	9,000.00	9,000.00
3089.01.000	Star Program							
3388.01.000	State Reimbursement-Ballistic Vests	331.87	330.00	330.00	0.00	332.00	332.00	332.00
3389.01.000	Seat Belt Grant		0.00	0.00	0.00	0.00	0.00	0.00
3501.01.000	CHIPS	38,866.73	38,412.00	38,412.00	0.00	38,412.00	49,130.00	49,130.00
3820.01.000	State Aid, Youth Programs							
FEDERAL AID								
4320.01.000	Federal Aid Crime Control							
4388.01.000	Fed Reimbursement - Ballistic Vests	331.88	330.00	330.00	0.00	332.00	332.00	332.00
TOTAL REVENUE		1,400,914.59	1,391,125.26	1,415,725.26	1,204,764.69	1,422,445.00	1,513,782.29	1,483,402.59

Map of Town of Dryden

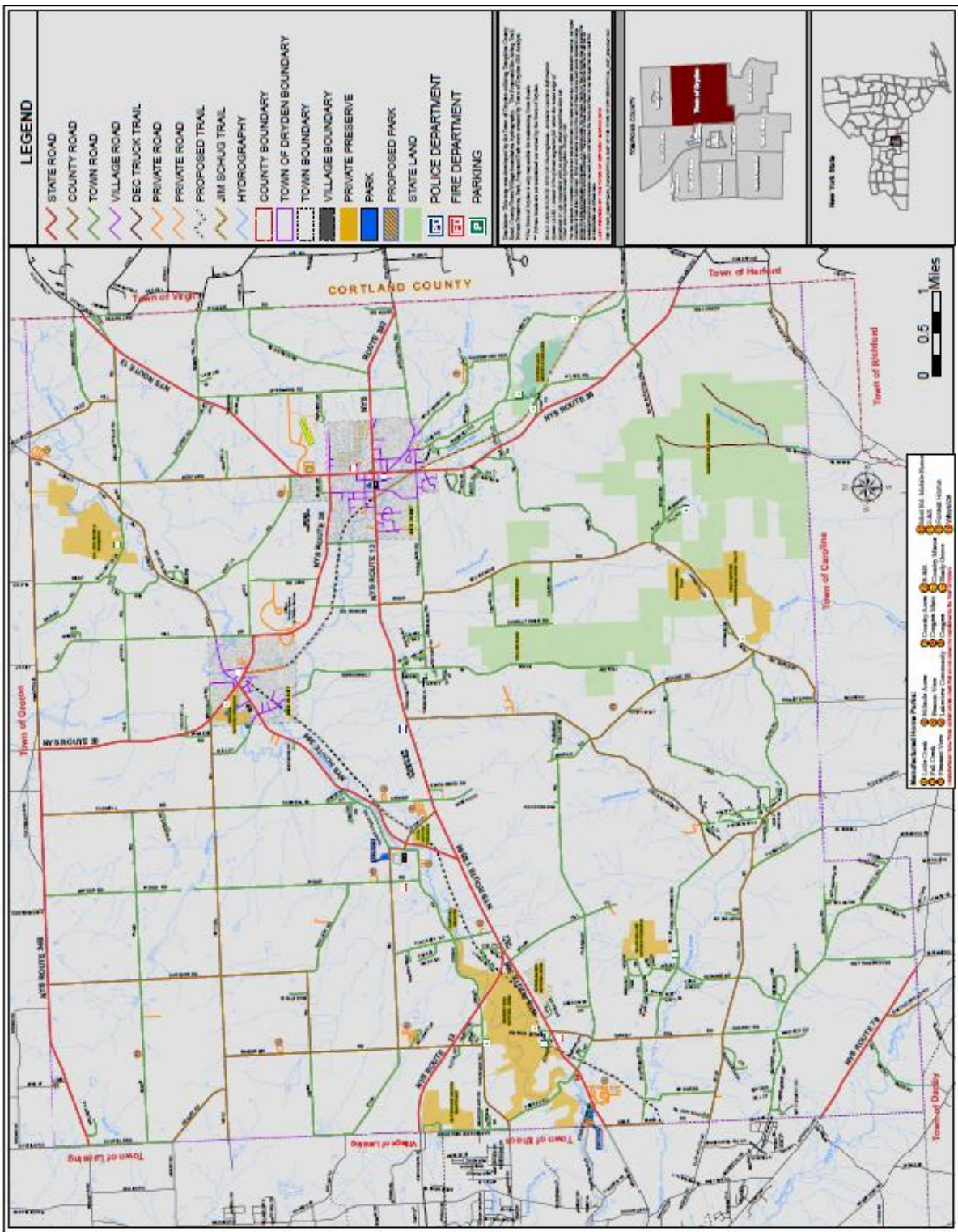
**OFFICIAL MAP of the
TOWN of DRYDEN
MARCH 2010**



VILLAGE OF DRYDEN



VILLAGE OF FREVILLE



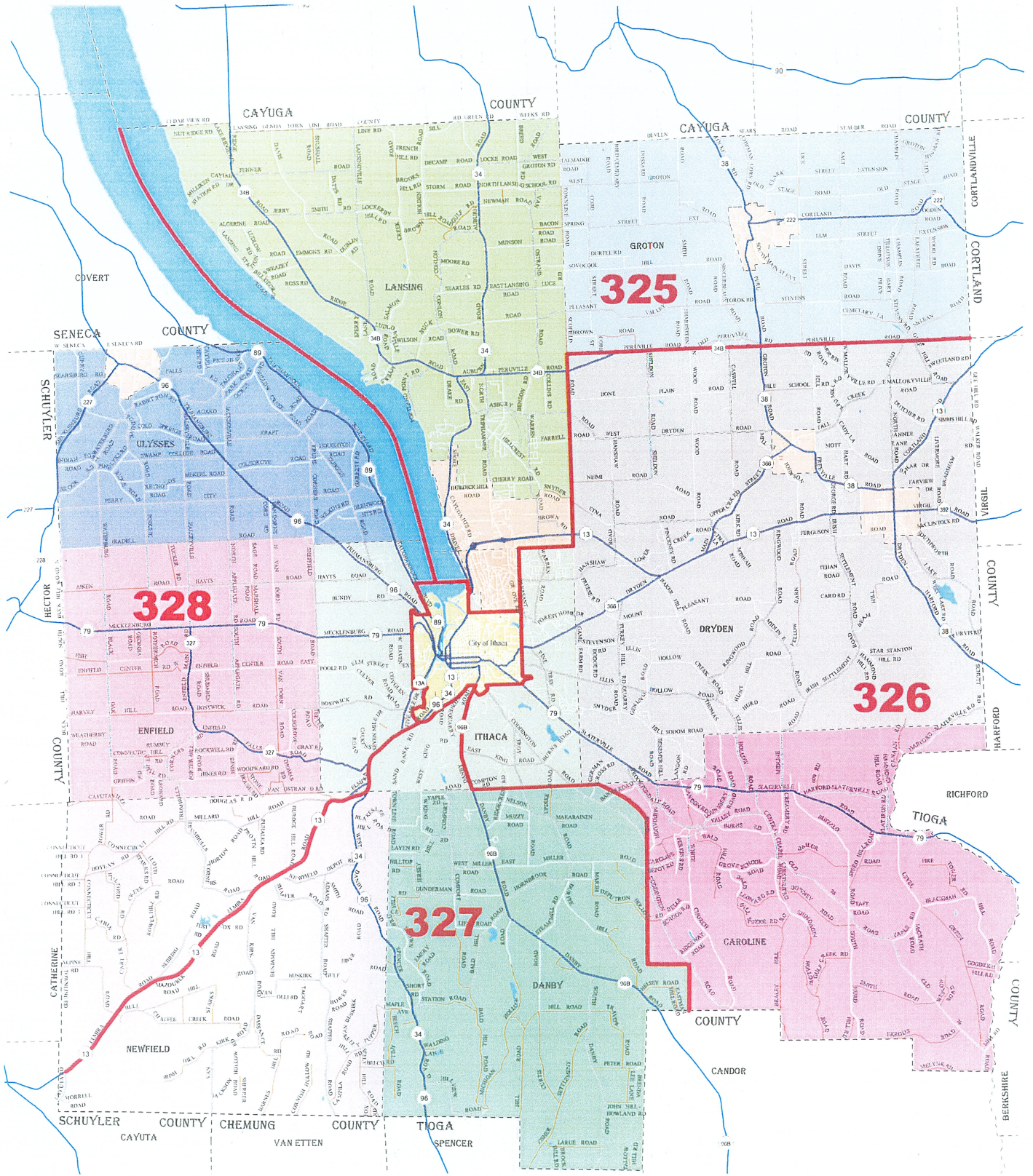
- LEGEND**
- STATE ROAD
 - COUNTY ROAD
 - TOWN ROAD
 - VILLAGE ROAD
 - DEC TRUCK TRAIL
 - PRIVATE ROAD
 - PROPOSED TRAIL
 - JIM SCHLUS TRAIL
 - HYDROGRAPHY
 - COUNTY BOUNDARY
 - TOWN OF DRYDEN BOUNDARY
 - TOWN BOUNDARY
 - VILLAGE BOUNDARY
 - PRIVATE PRESERVE
 - PARK
 - PROPOSED PARK
 - STATE LAND
 - POLICE DEPARTMENT
 - FIRE DEPARTMENT
 - PARKING

This map is a representation of the current status of the Town of Dryden, New York, as of the date of publication. It is not intended to be a legal document. The Town of Dryden, New York, is not responsible for any errors or omissions in this map. The Town of Dryden, New York, is not responsible for any damages or liabilities arising from the use of this map. The Town of Dryden, New York, is not responsible for any claims or lawsuits arising from the use of this map. The Town of Dryden, New York, is not responsible for any claims or lawsuits arising from the use of this map.



- SYMBOLS FOR TOWN PUBLIC UTILITIES**
- Water Main
 - Sanitary Sewer
 - Storm Sewer
 - Gas
 - Electric
 - Telephone
 - Cable TV
 - Optical Fiber
 - Other

Zone Map of TCSO



Call Nature Types

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Generic Table Report for tbnatur

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Table: tbnatur

ABBR	DESC	PRIORT	MOBILE	OFNSE	FCOND
911 HANG	911 HANG UP		Y	NHNG	
911 OPEN	911 OPEN LINE		Y	NOPN	
ABDOMINAL	ABDOMINAL PAIN OR PROBLEMS		Y		
AIR	AIRCRAFT EMERGENCY		Y		
AIR 1	AIRCRAFT EMERGENCY 1		Y		
AIR 2	AIRCRAFT EMERGENCY 2		Y		
AIR 3	AIRCRAFT EMERGENCY 3		Y		
AIR 4	AIRCRAFT EMERGENCY 4		Y		
ALARM FIRE	ALARM	3	Y	ALMF	
ALARM POLICE	POLICE ALARM	3	Y	ALMP	
ALARM POWER	ALARM POWER ISSUE	3	Y	ALMW	
ALARM TROUBLE	ALARM TROUBLE	3	Y	ALMT	
ALLERGY	ALLERGY MEDICAL REACTN STING	1	Y		
ANIMAL BITES	ANIMAL BITES ANY TYPE		Y		
ANIMAL PROBLEM	ANIMAL PROBLEM	5	Y	ANPR	
ASSAULT	ASSAULT	3	Y	ASLS	
ASSIST	AGENCY ENTITY OR PERSON	7	Y	ASST	
BACK PAIN	BACK PAIN	2	Y		
BAD CHECK	INSUFFICIENT FUNDS CHECK	6	Y	BDCK	
BOMB THREAT	BOMB THREAT OR ATTACK	2	Y	BOMB	
BREATHING PROB	BREATHING PROBLEMS ANY TYPE	1	Y		
BRUSH FIRE	BRUSH OR GRASS FIRE		Y		
BURGLARY	BURGLARY	4	Y	BURG	
BURNS	BURNS SCALDS EXPLOSION BLAST	1	Y		
CARDIAC ARREST	CARDIAC RESPIRATORY ARREST		Y		
CHEST PAIN	POSSIBLE HEART ATTACK	2	Y		
CHILD ABUSE	CHILD ABUSE OR NEGLECT	3	Y	CHIL	
CHOKING	AIRWAY OBSTRUCTION		Y		
CIVIL CMLNT	CIVIL COMPLAINTS		Y	CIVI	
CO POISONING	CARBON MONOXIDE POISONING	1	Y		
CONTROLLED BURN	CONTROLLED BURN		Y		
CONVULSIONS	CONVULSIONS OR SEIZURES	1	Y		
CRIM MISCHIEF	CRIMINAL MISCHIEF	6	Y	CRIM	
DEAD BODY	DEAD BODY	2	Y	DEAU	
DIABETIC PROB	DIABETIC SHOCK OR COMA	1	Y		
DISORDERLY COND	DISORDERLY CONDUCT	4	Y	DISO	
DISPUTE	DISPUTE OR FIGHT IN PROGRESS	3	Y	DISP	
DOMESTIC	DOMESTIC DISTURBANCE	2	Y	DOMS	
DROWNING	NEAR DROWNING OR H2O ACCIDENT		Y		
DRUGS	DRUGS NARCOTICS MARIJUANA	4	Y	DRUG	
ELECTROCUTION	ELECTRIC SHOCK	1	Y		

EME	PERS EMERGENCY BUTTON		Y	
ENTRAPMENT	INACCESSIBLE INCIDENT		Y	
ESCORT	ESCORT	6	Y	ESCT
EXPOSURE	HEAT OR COLD EXPOSURE		Y	
EYE PROBLEMS	EYE PROBLEMS OR INJURIES	2	Y	
FALLS	FALLS	1	Y	
FIRE OUTSIDE	FIRE OUTSIDE OF STRUCTURE		Y	
FIREWORKS	FIREWORKS	4	Y	FWRK
FRAUD	FRAUD	4	Y	FRAU
HARASSMENT	HARASSMENT		Y	HARA
HAZMAT	HAZARDOUS MATERIAL	3	Y	

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Generic Table Report for tbnatur

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ABBR	DESC	PRIORT	MOBILE	OFNSE	FCOND
ECOND					
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HEADACHE	HEAD PAIN	2	Y		
HEART PROBLEM	HEART ATTACK	1	Y		
HEMORRHAGE	HEMORRHAGE OR LACERATIONS	2	Y		
INFORMATION	INFORMATION REPORT	9	Y		
INJURED PERSON	INJURED PERSON	2	Y		PERI
INTOXICATION	INTOXICATED PERSON	4	Y		PERX
LOCAL LAW	LOCAL LAW VIOLATION		Y		LAWL
MEDICAL	MEDICAL EMERGENCY		Y		
MISSING PERSON	MISSING PERSON	4	Y		PERM
NOISE CMLPNT	NOISE COMPLAINT		Y		NOIS
OVERDOSE	OVERDOSE POISONING INGESTION	1	Y		
PAGE REQUEST	PAGE REQUEST		N		
PANDEMIC FLU	PANDEMIC FLU		Y		
PARKING PROBLEM	PARKING PROBLEM OR COMPLAINT	5	Y		PARK
PD ACCIDENT	TRAFFIC ACCIDENT WITH DAMAGE	3	Y		ACPD
PENDANT	PERS PENDANT ALARM		Y		
PI ACCIDENT	TRAFFIC ACCIDENT WITH INJURIES	1	Y		ACPI
PREGNANCY	CHILDBIRTH MISCARRIAGE	2	Y		
PROPERTY CHECK	PROPERTY CHECK ALL TYPES		Y		PRCK
PROPERTY CMLPNT	PROPERTY CMLPNT LOST OR FOUND	6	Y		PRLF
PSYCHIATRIC	ABNORMAL BEHAVIOR SUICIDE ATT		Y		PSYC
REC VEHICLE	RECREATIONAL VEHICLE COMPLAINT		Y		VREC
REFUSE FIRE	REFUSE FIRE		Y		
REPOSSESSED	REPOSSESSED	5	Y		REPO
ROBBERY	ROBBERY	3	Y		ROBB
SERVICE CALL	SERVICE CALL		Y		
SEX OFFENSE	SEX OFFENSE	3	Y		SEXO
SHOTS FIRED	SHOTS FIRED SHOTS IN AREA		Y		SHOT
SICK PERSON	ILLNESS	2	Y		
SPECIAL DETAIL	SPECIAL DETAILS		Y		DTSP
STABBING	GUNSHOT OR PENETRATING TRAUMA	2	Y		STAB

Comparison Communities

Comparison of Dryden to Peer Villages and Other SUNY Communities								
	Population	Sworn Full Time	Sworn Part Time	Index crime per 1000 residents	2012 Real Property Tax	2012 Total Budget	2012 Police Budget	Police Budget as share of Property Tax
Village of Dryden	1890	5	8	44	\$ 803,815	\$ 3,199,870	\$ 413,714	51%
Village of Allegany	1816	2	10	15	\$ 542,065	\$ 1,613,329	\$ 220,840	41%
Village of Franklinville	1740	2	9	19	\$ 391,779	\$ 1,291,881	\$ 172,122	44%
Village of Caledonia	2201	3	3	6	\$ 874,710	\$ 1,628,130	\$ 221,408	25%
Village of Middleport	1840	3	3	21	\$ 521,229	\$ 1,485,629	\$ 230,832	44%
Village of Marcellus	1813	0	13	7	\$ 504,734	\$ 3,280,286	\$ 213,563	42%
Village of Liverpool	2347	4	10	17	\$ 1,508,911	\$ 4,107,243	\$ 506,535	34%
Village of Skaneateles	2450	2	11	3	\$ 1,383,611	\$ 6,274,246	\$ 432,823	31%
Village of Clifton Springs	2127	2	3	11	\$ 589,057	\$ 3,919,059	\$ 134,379	23%
Village of Watkins Glen	1859	4	11	44	\$ 1,074,384	\$ 7,810,809	\$ 382,967	36%
Village of Groton	2363	1	14	25	\$ 648,033	\$ 3,435,398	\$ 223,564	34%
Village of Trumansburg	1797	0	13	26	\$ 624,118	\$ 2,618,958	\$ 251,965	40%
Village of Clyde	2093	0	8	26	\$ 913,995	\$ 2,536,370	\$ 212,040	23%
Village of Arcade	2071	6	4	23	\$ 1,229,063	\$ 9,603,173	\$ 494,650	40%
Village of Attica	2547	5	6	2	\$ 973,182	\$ 4,016,235	\$ 398,069	41%
Village of Homer	3291	4	7	16	\$ 1,140,411	\$ 3,138,600	\$ 379,285	33%
Village of Cazenovia	2835	4	12	20	\$ 938,083	\$ 2,898,993	\$ 423,439	45%
Communities with College Campuses								
Village of Owego	3896	8	9	21	\$ 2,047,323	\$ 5,381,960	\$ 628,527	31%
Village of Hamilton	4239	5	7	8	\$ 1,357,278	\$ 8,202,430	\$ 435,263	32%
Village of Brockport	8366	11	2	22	\$ 2,418,727	\$ 5,669,451	\$ 1,147,635	47%
Village of Alfred	4174	6	8	12	\$ 620,208	\$ 3,856,489	\$ 423,584	68%
Village of Geneseo	8031	7	4	17	\$ 1,466,000	\$ 6,343,324	\$ 748,623	51%
Village of Herkimer	7743	21	7	60	\$ 4,719,716	\$ 13,480,188	\$ 1,510,846	32%
Town of Kirkland	10315	7	9	11	\$ 2,348,006	\$ 6,614,362	\$ 805,237	34%

Sources: NYS Comptroller Data 2012, NYS DCJS, U.S. Census