

# **Police Department FY11 Budget**

## **Overview**

The Reading Police Department budget for FY11 is level funded at \$3,716,421. Approximately 94% of this budget is personnel costs, with only 6% spent on expenses. The department currently is budgeted for 40 sworn personnel, 3 civilian office employees, 1 civilian part-time Animal Control Officer and part-time Parking Enforcement Officer.

## **Staffing - wages**

No changes to staffing are anticipated by this budget. No COLA increases or step movements are included in this budget. Beginning in the current calendar year, some staff will deploy to serve our country. Any salary savings should be offset by increased overtime expenses. For FY11, the Police personnel expense lines have been adjusted to more accurately reflect expected spending. The assumptions in the employee line items are assuming no employee turnover and wage levels at the end of FY10. The Police Department proposed budget will staff at the same levels as FY10. The only changes are adjustments within the existing budget in order to accurately reflect use.

The educational incentive is fully funded in this budget as the long-term funding for the program and the cost to the community is still uncertain and aspects of the educational incentive program are currently being negotiated with the Police Unions.

Existing staff levels will be adequate for the department to provide level service for FY11.

## **Staffing – impact to services**

The Department no longer receives State Community Policing grant funds of \$46,000 and has seen a 15% reduction in Highway Safety grant program funding this year. This directly impacts the School Resource Officer, Citizen Police Academy, RAD program, traffic enforcement, drug investigations, and other highly visible, pro-active, community based police efforts. In addition, about \$20,000 in equipment was purchased through this grant annually. This included maintenance on our cruiser based defibrillators which will need to be maintained from within our existing budget as well our R911 system which will not be budgeted. We are trimming training and equipment purchases with the knowledge of the declining effectiveness this imposes on our department.

Of course, we continue to explore grant funding opportunities and make use of regional partnerships like BAPER (communications) and NEMLEC (training, rapid response team, SWAT) to reduce our costs and expand our service provision whenever possible.

## **Expenses**

The department expenses are level funded at \$208,285 for FY11.

# **Dispatch FY11 Budget**

## **Overview**

The Reading Dispatch budget for FY11 is level funded at \$447,488. Approximately 91% of this budget is personnel costs, with only 9% spent on expenses. Dispatch currently is staffed with 8 unionized civilian Dispatch personnel and one civilian Head Dispatcher who oversees the administration of the Dispatch center.

## **Staffing – wages**

No changes to staffing are anticipated by this budget. No COLA increases or step movements are included in this budget. Two years ago an additional position was added and projected to pay for itself with savings in overtime. This projection has proven to be accurate. Dispatch has experienced a very stable year in employment and as of July 2009 all our Dispatchers have now completed a five week academy training program funded in part through E911 grants.

## **Expenses**

There have been some adjustments in the expense line items to better reflect actual intended spending. The biggest impact in the coming year will be the loss of Community Policing funds which paid for annual maintenance on the R911 system. This server based call-out system is about 7 years old and may need to be upgraded or replaced in the near future. The annual maintenance cost cannot be absorbed in the level funded budget.

We continue to work closely with the E911 Department which provides training and support grant programs. The support grant is currently covering \$40,000 of Dispatch salaries (about 10% of the total).

We are also actively involved in a grant funded study to explore the feasibility of regionalizing our Dispatch services.