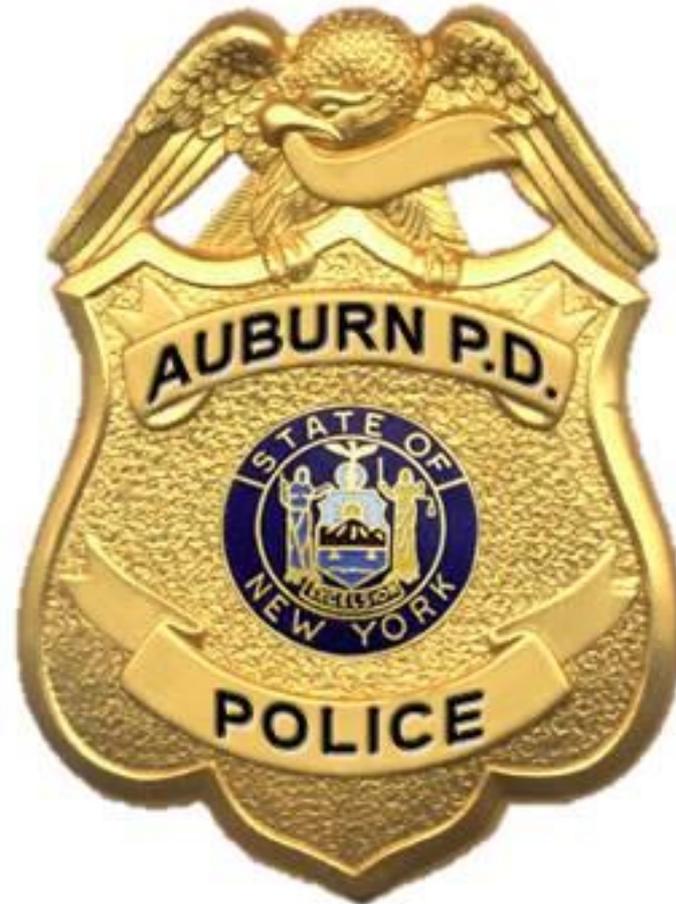


# Auburn Police Department

2017/18 Budget Presentation



April 6<sup>th</sup>, 2017

# What We Do and Who We Serve

- We protect our residents by responding to their requested calls for service as well as proactively patrolling our community. This includes engaging our citizens in an enhanced community policing partnership.

## 2016 Activity-Snapshot

<b>Total Calls for Service</b>	<b>33,612</b>
Number of Adult Arrests	1,049
Domestic Incidents Inv.	1,534
Traffic Tickets Issued	2,213
Parking Tickets Issued	6,487
SRO Incidents Investigated	1,481

# Consolidated APD Budget

	2016-17 Revised	2017-18 Proposed	Percent Change
Salary & Wages	\$4,780,711	\$4,793,389	+.26%
Retirement and Benefits	\$2,776,879	\$2,825,367	+1.72%
Operating Budget	\$505,428	\$507,038	-.32%
Overtime/Includes Reimbursable	\$409,700	\$410,000	+.07%
Holiday Pay	\$160,000	\$160,000	+/-0.00%
Temporary & Part-Time Staff	\$144,328	\$146,467	+1.46%
Sick Incentive/Uniform Allow.	\$77,650	\$75,150	-3.33%
Auburn PD Overall Budget	\$8,854,696	\$8,917,411	+.71%

# Changes/Enhancements in Services

- ERT Team Fully Trained/Reactivated
- Prescription Drop Box Program Instituted
- Enhanced Training Program (More Opportunity, PoliceOne)
- Temporary Investigator Position Instituted
- Instituted 5 year Fleet Management Plan
- 8 New Hires to include 3 Laterals
- Increased & Improved Community Engagement/Partnerships
- Increasing Dept. Moral through Inclusion = Employee Satisfaction and Increased Production
- Became Compliant with DOJ Regarding Equitable Sharing Funds.  
Allowing for Renovation Project as well as many other Enhancements.