

Auburn Police Department

2018/19 Budget Presentation



April 5th, 2018

What We Do and Who We Serve

One of our department's primary goals is to Police with transparency and inclusion, understanding that both the community and our employees must be part of the same team in order to ensure our City is the safest it can be. This occurs when both compassion and understanding are felt by those we deliver service to.

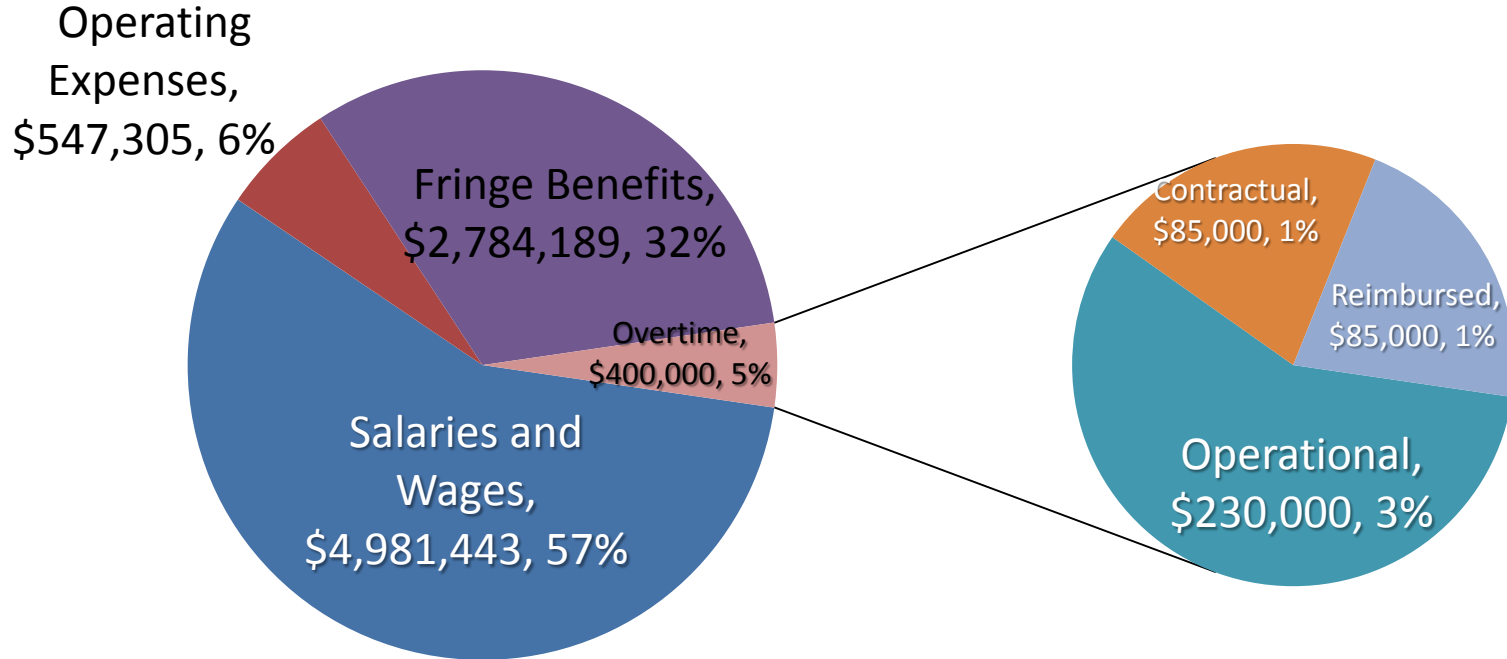
2017 / 2016 Comparison

Total Calls for Service	2017 - 34,437	2016 - 33,612 / +2.45%
Number of Adult Arrests	1,171	1,049 / +11.63%
Detective Bureau Assigned Cases	348	365 / -4.66%
Domestic Incidents Inv.	1,409	1,534 / -8.15%
SRO Incidents Investigated	1,320	1,481 / -10.87%
Traffic Tickets Issued	3,139	2,213 / +41.84%
Parking Tickets Issued	10,798	6,487 / +66.46%

Consolidated APD Budget

	2017-18 Revised	2018-19 Proposed	Percent Change
Salary & Wages	\$4,762,870	\$4,981,443	+4.59%
Retirement and Benefits	\$2,828,527	\$2,784,189	-1.57%
Operating Budget	\$568,799	\$547,305	-3.78%
Overtime/Includes Reimbursable	\$410,000	\$400,000	-2.44%
Holiday Pay	\$160,000	\$175,000	+9.38%
Temporary & Part-Time Staff	\$146,467	\$119,000	-18.75%
Sick Incentive/Uniform Allow.	\$75,150	\$56,000	-25.48%
Auburn PD Overall Budget	\$8,953,813	\$9,062,937	+1.22%

Budgetary Breakdown



Changes/Developments

- Instituted New Records Management System-(100% Funded by Cayuga County E911 Grant)
- Cupola Repair-Anticipated Completion Summer 2018
- 5 Yr. Strategic Plan Development Based on PARCC Employee/Public Survey's
- Detective Bureau Bathroom Remodel (\$32,800-100% Paid for from Local Seizures)
- Deployed Our Mobile Forensic Evidence Vehicle
- "Coffee with a Cop" Well Received and Expected to Continue and Expand
- Exploration of Drone Program to Enhance Our Capabilities
- Re-established ERT with Necessary Training/Equipment-Fully Deployable
- Command Center/Building Renovations Completed
- Developing a Cross-Training Initiative with AFD+EMO for Non-Violent Incidents
- Creating a Portable Radio Assignment Program to Prolong Life of Radios
- Continuing 5 year Fleet Management Plan, Replacing w/ (4) Ford SUVs (+\$21k from Sedan Cost) allowing for more viable vehicles passed down to other dept.

Requested Budgetary Items

- Request Funding to Implement a Random Drug Screen Program of ALL Sworn Employees(+**\$1,500K/yr**). Per the CBA, management and Local 195 will come to an agreed upon policy. This policy has been established and agreed upon by all parties and we are looking to implement on July 1st, 2018.
- 2yr Funding Request for a Department Wide Body Armor Replacement Plan. Over the Next two years, 85 % of our Officers Body Armor will reach their 5yr life expectancy/recommendation for replacement. Year #1 Would Require \$23,500 of which \$9,250 would be reimbursed by a NYS grant). Year #2 would be the same request for a total project cost of **\$28,500** after being reimbursed **\$18,500**. This would replace 100% of our departments body armor.
- Consideration for Budget Year 2019/2020. Our livescan digital fingerprint vendor has been acquired by a different company. The new vendor will no longer warranty our current system beginning in August 2019. We will be forced to purchase updated software and possibly hardware depending on what they decide to recognize as viable equipment. This will be at a cost of between **\$12k-22k** depending on if we are required to just update software or software and hardware. (we will be looking for NYS DCJS grant funds to offset to expenditure)

Questions/Comments

