

Auburn Police Department

2019/20 Budget Presentation



April 11th, 2018

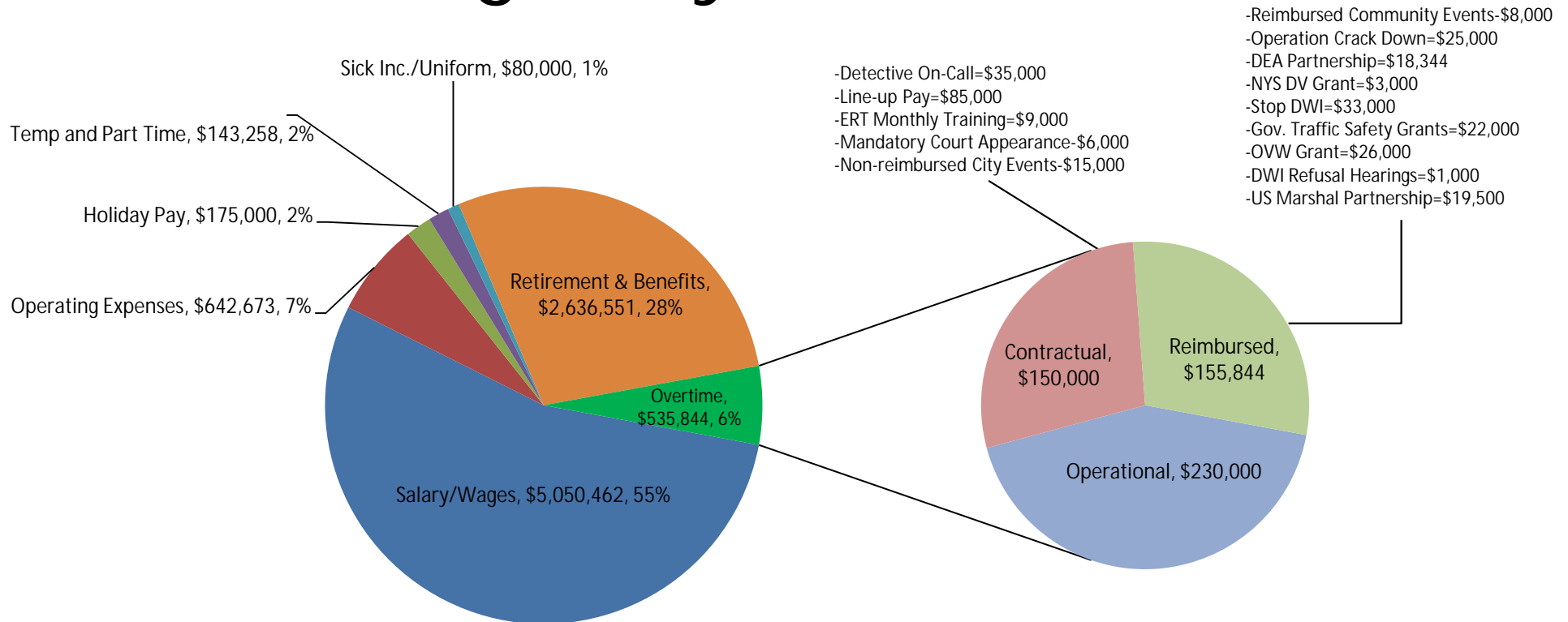
What We Do and Who We Serve

One of our department's primary goals is to Police transparently through 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 is an ongoing goal. This occurs when both compassion and understanding are felt by those we deliver service to.

2017 / 2018 Comparison









Total Calls for Service	2017 – 34,437	↑	2018 – 38,991
Number of Adult Arrests	1,171	↓	1,044
Detective Bureau Assigned Cases	348	↓	308
Domestic Incidents Inv.	1,409	↓	1,308
SRO Incidents Investigated	1,320	↓	1,296
Traffic Tickets Issued	3,138	↓	2,048
Parking Tickets Issued	10,798	↑	11,888
Overdoses	92	↑	120

Budgetary Breakdown



Total Requested Budget for 2019/20 FY = \$9,263,788.00

Consolidated APD Budget

	2018-19 Appropriated	2019-20 Proposed	Percent Change
Salary & Wages	\$4,981,443	\$5,050,462	 +1.38%
Retirement and Benefits	\$2,784,189	\$2,636,551	 -5.44%
Operating Budget	\$570,305	\$642,673	 +11.93%
Overtime/Includes Reimbursable / (Increase Reimbursable OT via Grants)	\$400,000	\$535,844	 +29.03%
Holiday Pay	\$175,000	\$175,000	 0%
Temporary & Part-Time Staff -Req. P/T PE	\$119,000	\$143,258	 +18.50%
Sick Incentive/Uniform Allow.	\$56,000	\$80,000	 +35.29%
			
Auburn PD Overall Budget	\$9,085,937	\$9,263,788	+1.94%

Changes/Developments

- Cupola Renovated/Repaired
- Continuing 5 year Fleet Management Plan. 19/2020 Budget is Year 3 of Plan
- Implementation Phase for PlanIt Scheduling Software
- NYS Accreditation process implemented with a projected completion in 2 years.
- First year for annual events such as Cops on Top and National Night Out as well as targeted neighborhood walks with Police and Elected Officials to continue
- More comprehensive police officer hiring practices and training standards to ensure highest quality candidates.
- Continued with community and employee satisfactions surveys to identity areas we have met or exceeded, and areas needing improvement.
- Manpower today: 9 Vacancies looking to fill via current list/laterals
- 911 Dispatcher shadow
- Random Drug Screen Program in 2nd Year

Requested Budgetary Items

- 2yr Funding Request for a Department Wide Body Armor Replacement Plan. 85 % of our Officers Body Armor will reach its 5yr life expectancy/recommendation for replacement.
Number of Vest that need to be purchased **45**
18 From 2018-2019 Budget - **\$16,732.80**
27 From 2019-2020 Budget - **\$25,099.20** -
Total Cost - \$41,832.00. BVP Reimbursement - **\$18,528.35**
- 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 hardware depending on what they decide to recognize as viable equipment. This will be at a cost of up to **\$28k**. (we will be looking for any NYS DCJS grant funds to offset to expenditure)
- Requesting the addition of a part time parking enforcement position back into the budget. This person will help to increase productivity and the revenue generated is expected to more than pay for the position. The current fulltime employee spends a significant portion of their day taking care of administrative tasks like collection/maintenance & repairs. Additional Cost **\$18.5k**

Questions/Comments

