

Memorandum

City of Lawrence

Police Department

TO: David L. Corliss, City Manager
FROM: Tarik Khatib, Chief of Police
CC: Diane Stoddard, Assistant City Manager
Cynthia Wagner, Assistant City Manager
Casey Toomay, Budget Manager
DATE: April 7, 2014
RE: 2015 Budget – Additional Personnel

Background

For a long time period (1999 – 2011), the number of police officers assigned to the Lawrence Police Department's Patrol Division was 79. In a memorandum (re: "Resource Needs Outline and Strategy") dated May 14, 2012, a recommendation was made to increase the total number of police officers assigned to the Patrol Division to allow for continuing to meet community police service expectations. An additional 17 patrol officers and three sergeants were requested. This would have increased the patrol officer staffing to 96 and the number of patrol sergeants to 12.

Discussion

The City has steadily worked to accomplish the goal of the additional patrol staffing (to include sergeant positions). A combination of additional funding and organizational restructuring has occurred:

2012: Additional funding allowed for an increase of four patrol officer positions.

2012: Two of the six School Resource Officer (SRO) positions were reassigned to the Patrol Division.

2013: All six Traffic Safety Unit (TSU) positions were reassigned to the Patrol Division.

2013: Additional funding allowed for an increase of three patrol officer positions.

2013: After retirements, a detective position and an administrative assistant position were converted to patrol sergeant positions. This required additional funding, but not an increase in Full-Time Equivalent Employee (FTE) positions.

In summary, 15 patrol officer positions have been added to the Patrol Division. Seven as a result of an increase in FTEs, and eight positions diverted from other areas of the Department. Two sergeant positions have also been added to the Patrol Division as a result of the reclassification of vacated positions (no increase in FTEs). Currently, the Patrol Division has 94 patrol officers and 11 sergeants assigned to it.

Since originally envisioned, there is a need for three additional patrol officer positions and one sergeant position to more fully implement the Data Driven Approaches to Crime and Traffic Safety (DDACTS) initiative the Department has been undertaking. Identifying high crime and traffic accident locations and then assigning resources in those areas can be a very efficient way to prevent and solve crime. This also includes criminal interdiction at the patrol level. Current patrol resources are being utilized for this and may be another example of a "robbing Peter to pay Paul" scenario that has been realized with the SRO and TSU reductions and eliminations.

Data

The following are anticipated 2015 personnel costs per position discussed in this document:

Police Officer - \$72,472

- 2014 base salary (step 1): \$42,751
- Add estimate of 1 % general increase for 2015: \$428
- Add assumed benefits @20.95%: \$9,048
- Add health care benefit (cost of 2014 employee + spouse benefit): \$12,246
- Add cost of outfitting officer: \$8,000
- Total cost: \$72,473 per position

Police Sergeant - \$125,094

- 2014 base salary: \$86,732 (assume no change for 2015)
- Add assumed benefits @20.95%: \$18,116
- Add health care benefit (cost of 2014 employee + spouse benefit): \$12,246
- Add cost of outfitting officer: \$8,000
- Total cost: \$125,094 per position

Recommendations

1. Additional Patrol Division staffing has been a high priority for the Department. So much that positions from other areas of the Department have been reassigned to it. The ability to continue to do so has run its course as there are no practical ways to reassign any other positions. It is recommended that the addition of two police officer positions and one sergeant position be considered as part of the 2015 budgetary process at a cost of \$270,040. This would bring the total number of patrol officers and sergeants assigned to the Patrol Division to 98 and 12, respectively. This would accomplish one of the goals previously set forth for Patrol Division staffing and allow for a base for patrol service provision.
2. Proactive policing such as the DDACTS initiative the Department has been experimenting with should be more fully supported through additional positions which would include a supervisor to oversee the statistics directed officer activity. One weakness in the Department's staffing model has been a lack of adequate supervisor to officer ratios. It is recommended that the addition of three police officer positions and one sergeant position be considered as part of the 2015 budgetary process at a cost of \$342,513.