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: **June 11, 2012**
Re: **Equipment Expenditure Priorities**

BACKGROUND

As identified in the memorandum (re: "Resource Needs Outline and Strategy") dated May 14, 2012, there are a wide variety of Lawrence Police Department personnel, equipment, and facility needs. From an equipment standpoint, a significant challenge has been to build into the baseline budget the appropriate equipment resources to meet on-going operational needs. Most of the increases in the Department's budget over the last five years have been related to personnel and commodities costs. In certain instances, increased costs have been offset by decreases in equipment line items. Additionally, the level of technology needing to be supported as well as the expertise and professionalism expected has grown creating additional equipment needs. In certain instances, one-time purchase of equipment has been possible through equipment reserve and grant funding. In-car video, Mobile Data Computers (MDCs), Traffic Safety Unit equipment, forensic computer and crime scene technology, the detective case management system, and Tasers are some examples. Provision for maintenance and replacement has not been incorporated into regularly budgeted funds and merits strong consideration for the Department to continue to utilize procured equipment, meet public expectations for preparedness, and to lessen unanticipated draws on reserve funds. This may ultimately necessitate the expenditure of significant financial resources to address the issues over multiple years.

EQUIPMENT AND FUNDING

Equipment expenses have normally been thought of as either one-time or recurring. This is increasingly not the case with the only real difference between the two being the interval of replacement. Often, when the interval of replacement spans more than one budget year, it is necessary to build into the budget a reserve savings for a portion of the replacement cost or the adoption of a graduated equipment replacement program. Funding for and adoption of graduated replacement programs are the preferred method

in terms of efficiency and reduced interruption to the workflow of the organization. A good example of this is the bulletproof vest replacement program for police officers. Vests have to be replaced every five years. At any given time, officers have vests that are one to five years old. Each year, the Department anticipates (by keeping track of vest expiration dates) for the replacement of the number of vests nearing expiration. This represents a portion of the total number of vests. A poor example is the Department's in-car video system. Thirty-six in-car video systems were purchased in 2008/2009 utilizing one-time equipment reserve funds. At this time, the whole system needs to be replaced as the mostly computerized equipment is reaching the end of its reliable and useful lifespan. Replacement of the whole system will be disruptive in terms of availability of the equipment in the vehicles, the scheduling ability of vendors and technicians to install the equipment, Information Technology personnel time to configure the system, and to the draw on budget resources in a single year.

Key technological, safety, and productivity equipment will need to be replaced as long as there is a desire to be able to utilize the equipment. Using the in-car video system as a further example, the Department would have to expend approximately $300,000 every four years to replace all the units and associated accessories (microphone packs, video server, etc.). Or the Department could expend a fourth of the cost each year to replace the least functional units. This would be a constant built-in budgetary expense for as long as the Department expects to utilize this technology. The same approach could be used for much of the Department's equipment.

FUNDING LEVELS

As requested, I have prepared a plan that assumes a funding level of $300,000 is added to the Department budget on an annual basis to attempt to address equipment needs.

One of the most immediate concerns at this time is to replace the in-car video system. A recent survey revealed that fifty-three percent (53%) of officers reported that they were unable to record an incident due to a non-functioning camera system. Forty-one percent (41%) reported that they thought they recorded an incident and later discovered the recording did not exist for review or evidence purposes. The Department was not able to issue microphone packs to our newest officers. This situation negatively impacts transparency and the court process. I recommend an immediate expenditure to procure a new system. The cost of such would be approximately $300,000.

Table I outlines yearly recurring operational equipment costs as foreseen for the future. Table II – V provide additional specificity of certain needed equipment that is referenced in the first table. This equipment would have a replacement schedule, but not necessarily on an annual basis, and the type of equipment needed may also change from year to year.

TABLE I

Additional Yearly Recurring Costs Added To Base Budget – Beginning in 2013			
Type	**Cost**	**Description/Need**	**Notes**
Mobile Data Computer (MDC) replacement fund	$50,000	Critical vehicle based information system for police officers in the field. Provides access to call information, record access and checks, and report writing in the field. Ongoing process has been patched together when additional funds have been found. Critical to have dedicated replacement funding to support almost 40 units at $6000 each. By the end of the year, 33 of 40 units will be out of warranty and more than three years old.	Entire system would be replaced every four to five years.
In-car video replacement fund	50,000	Would allow for graduated replacement of eight units (out of a total of 36) per year at approximately $6000 each – four year cycle which is appropriate for this type of equipment. Cycle would continuously repeat. Provides funds for replacement of damaged microphone packs and related equipment. First and second year funds could be utilized to accelerate replacement or procurement of other equipment (for example, adding MDCs to Animal Control vehicles) if the in-car video system is completely replaced in 2012.	Entire system would be replaced every four to five years.
Cellular communications for patrol vehicles	$10,000	Placement and approximate contract cost for 30 cellular phones in the patrol vehicles. Provision of the technology for officers in the field to increase efficiency, productivity, and response to public. Personal cell phones currently utilized or the officer travels to the station to utilize a phone.	Represents annual phone service fees.
Vehicle replacement - patrol	$25,000	Add capacity to replace one additional vehicle per year. Number replaced per year has decreased to eight vehicles from approximately twelve.	One additional vehicle per year.
Operating equipment – under $5000	$165,000	Technological and other equipment not normally part of separate capital (major equipment) purchases. Current line item of $97,000 has not been adequate to keep up with needs.	**See Table II – V for yearly breakdown**
TOTAL	**$300,000**		

TABLE II

Additional Equipment by Year – 2013		
Type	**Cost**	**Description/Need**
IT infrastructure	$35,000	SAN server for Investigations and Training Center (ITC) to address storage, back-up, and redundancy needs of other severs and data.
IT infrastructure	$20,000	Four workstations and DVD burners at ITC and LEC utilized to disseminate records in an electronic form to attorneys and the court system. Replaces failing five year-old equipment.
IT infrastructure	$30,000	Training Unit computers/lab. Current computers utilized for training of officers are over seven years old and are in need of replacement.
IT infrastructure	$20,000	4 Document scanners and work stations to replace 10 year-old equipment
Parking Control communications	$5,000	Safety upgrade for personnel interacting with public on a daily basis. Often a first point of contact for individuals wanting access to City services when downtown. Currently using personnel cell phones and/or radios on non-dispatch monitored government frequencies.
Emergency vehicle lightening	$10,000	Replace original (more then 10-year-old) equipment in some detective vehicles.
Patrol cameras	$15,000	Replacement of digital cameras assigned to patrol officers. Frequently utilized to document victim injuries and crime and accident scenes.
Rifle racks	$15,000	Rifle racks in the Department vehicles to adequately secure the weapons in the vehicles.
Body armor carriers for plainclothes personnel	$15,000	Replacement of carriers for ballistic body armor for plain clothes officers. Allows the officers to don and carry protective equipment (per policy) in the common event of responding to active police calls and while conducting activities such as search warrant or arrest activities.
TOTAL	**$165,000**	

Table III

Additional Equipment by Year – 2014		
Type	**Cost**	**Description/Need**
IT infrastructure	$40,000	Media and back-up servers. Will be eight to nine years old. Photographs, evidence, digital interviews.
IT infrastructure	$35,000	SAN server for Law Enforcement Center (LEC) on replacement schedule (current purchased in 2009).
IT infrastructure	$10,000	Audio and Video Rooms (ITC and LEC). Replacement of old system which has manifested problems to include poor court presentation.
IT infrastructure	$20,000	VMware virtualization software for efficiency and management of network. Two sites.
IT infrastructure	$30,000	VMware Server Hardware (4 @ $7,500).
Tasers	$20,000	Additional equipment to ensure all officers will eventually have access to this valuable public safety tool.
Emergency vehicle lighting	$10,000	Additional replacement of patrol vehicle lighting ($1,800 per overhead light bar) that current funding cannot keep pace with.
TOTAL	**$165,000**	

Table IV

Additional Equipment by Year – 2015		
Type	**Cost**	**Description/Need**
IT infrastructure	$40,000	ACISS Server, web servers, and other servers requiring a non-VM server. Will be seven to eight years old by now.
IT infrastructure	$100,000	Replacement of some workstations and laptops. Approximately 146 units that will be over six years old.
Prisoner transport enclosures	$25,000	Partition in patrol vehicles separating officer from arrestee during transport.
TOTAL	**$165,000**	

Table V

Additional Equipment by Year – 2016		
Type	**Cost**	**Description/Need**
Crisis Response Team (CRT) vehicle	$100,000	Specialized vehicle or similar “bread box” truck to transport team to location. To replace an unreliable decommissioned 1998 ambulance with over 190k miles. Critical incident response is compromised. Loss of life or injury due to this could be an outcome. Current vehicle has failed to start on more than one occasion and had to be towed on another.
CRT negotiator telephone system	$20,000	Replacement of an over ten year old platform that does not have the capability to function with cellular technology.
CRT personal safety equipment	$45,000	NIMS III compliant breathing apparatus equipment to enable operation in respiration compromised environment.
TOTAL	**$165,000**	

RECOMMENDATION

The current operating equipment budget of $97,000 is inadequate to meet the needs of the Department. It is recommended that the Lawrence Police Department equipment line items be increased by $300,000 per year as outlined. Notwithstanding this recommendation, there are additional “catch up” expenditures (in-car video, certain vehicle needs) that should be considered. This will begin the process of addressing serious equipment needs that impact the safety of the community and employees of the Department as well as the professionalism and service expectation that should be provided.