**GENERAL OPERATING FUND**

**POLICE**

**ACCOUNT 001-2100-561**

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### EXPENDITURES

<table>
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<tr>
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<tbody>
<tr>
<td><strong>Personal Services</strong></td>
<td>$ 8,522,341</td>
<td>$ 9,243,095</td>
<td>$ 9,243,095</td>
<td>$ 9,923,347</td>
</tr>
<tr>
<td><strong>Contractual Services</strong></td>
<td>974,043</td>
<td>935,065</td>
<td>935,065</td>
<td>917,645</td>
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<tr>
<td><strong>Commodities</strong></td>
<td>490,351</td>
<td>449,805</td>
<td>449,805</td>
<td>431,922</td>
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<tr>
<td><strong>Capital Outlay</strong></td>
<td>350,889</td>
<td>-</td>
<td>-</td>
<td>323,500</td>
</tr>
<tr>
<td><strong>Debt Service</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Transfers</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 10,337,624</td>
<td>$ 10,627,965</td>
<td>$ 10,627,965</td>
<td>$ 11,596,414</td>
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### PERSONNEL

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<tbody>
<tr>
<td><strong>Authorized Positions</strong></td>
<td>154.40</td>
<td>154.40</td>
<td>154.40</td>
<td>154.40</td>
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</tbody>
</table>

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### DEPARTMENT / DIVISION ORGANIZATIONAL CHART

- **Chief of Police**
  - Operations Bureau
    - Patrol Division (95)
      - Shift One: Lieutenant (1), Sergeant (2), Officers (2)
      - Shift Two: Lieutenant (1), Sergeant (3), Officers (30)
      - Shift Three: Lieutenant (1), Sergeant (2), Officers (26)
  - Investigations Division (35)
    - Detective Unit: Sergeant (1), Detective (17), Juvenile Officers (2), Computer Crime Officer (1), Det. Admin Clerk (1), DEU Sergeant (1), DEU Officer (2), Crime Analyst (1), Crime Analyst Clerk (1)
  - Assistant to the Chief
  - Administrative Bureau
    - Technical Services Division
    - Community Services Division
    - Animal & Parking Control: Manager (1), ACO (3), PCO (6), PT School Xing Guard (12)
    - IS: Systems Analyst (3)
    - Records: Manager (1), Admin Clerk (8)
    - Evidence: Officer (1), Technician (1), Clerk (1)
    - Internal Affairs: Sergeant (1)

* Shading indicates positions funded from this account. Those partially shaded are funded from multiple accounts.
The goal of the Lawrence Police Department is to be the number one police organization within the confines of existing resources. To accomplish this goal, the Department has adopted the following Five Guiding Principles:

1. We Exist To Serve The Community.
2. We Believe In The Personal Touch
3. We Are Fair But Firm.
4. How We Get The Job Done Is As Important As Getting The Job Done.
5. We Represent Civility And Order In A Changing World.

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Police and Primary Pay Plans. Additionally, two major grants (COPS and Traffic Unit) will end during 2005, reverting funding 100% to the General Fund. The vehicles and equipment scheduled for replacement in 2005 will be funded from Capital Outlay, not from the Equipment Reserve Fund, as was the case in 2004.

**CURRENT YEAR ACCOMPLISHMENTS**

- Completion of the renovation of the Law Enforcement Center.
- Completion of a hiring process to fully staff the department and add 5 new detectives to the department.
- Completion of Resource Plan and study of recommendations.
- Recognized as regional training center for police personnel sponsoring the Central States Law Enforcement Development Seminar, the Homicide Investigation School, Interview and Interrogation workshop, and Terrorism/Anti-Terrorism classes.
- Completion of civilianization program.
- Sponsorship of advanced schools such as LEEDS and Homicide Investigation School.

**MAJOR GOALS AND OBJECTIVES FOR 2004**

1. To add personnel, equipment, and technology to maintain efficiency and effectiveness in providing innovative, timely, and quality service to the citizens of Lawrence.
2. To provide investigative review of every major crime reported to the Lawrence, Kansas Police Department.
3. To manage the increasing calls for service levels impacting our organization.
4. To continue high productivity by all employees engaged in emergency police response.

**PERFORMANCE INDICATORS**

<table>
<thead>
<tr>
<th>Calls For Service</th>
<th>Self Initiated Activities</th>
<th>Total Reports</th>
</tr>
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<tbody>
<tr>
<td>Actual</td>
<td>Estimated</td>
<td>Projected</td>
</tr>
<tr>
<td>2003</td>
<td>2004</td>
<td>2005</td>
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