

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 Tommay, Budget Manager**  
**Date: May 14, 2012**  
**Re: Resource Needs Outline and Strategy**

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**BACKGROUND**

In 2005 a Resource Plan for the Lawrence Police Department was developed by Campbell Delong Resources, Inc., in partnership with Joseph Brann and Associates, LLC. The study contacted the following groups during the study:

- Staff and supervision of the Lawrence Police Department;
- Members of City Management, Legal Services, Human Relations, and Human Resources;
- Members of the Lawrence Association of Neighborhoods;
- Graduates of the Department's Citizens' Academy;
- University of Kansas Chancellor's Office;
- University of Kansas Chief of Police;
- Haskell Indian University Chancellor's Office;
- USD 497 Superintendent and staff;
- Douglas County Administrator, Sheriff, EOC Director;
- Douglas County District Attorney and staff;
- Ecumenical Christian/Campus Ministries staff;
- Lawrence Chamber of Commerce Director and staff;
- Kansas Civil Rights Commission members.

Based upon the input of these groups, seven community public safety goals were identified, received, and reviewed by the City Commission:

- Crime and emergency response.
- Reduction of chronic call locations.
- Reduction of traffic safety problems.
- Alcohol related problems.
- Order maintenance and event management.
- Public involvement and support.
- Emergency preparedness and homeland security.

Outcomes within each category were defined based upon resource allocation (no additional, limited additional, or significant additional) within those areas. The Department has since worked to meet the defined community goals with some limited additional personnel resources: two neighborhood resource officers, 1 detective for domestic violence crimes, and the recent (2012) addition of four patrol officer positions. Regularly budgeted equipment, training, and other capital resources have been limited, and in some cases, have even decreased over the same time period. For example, the 2005 budget for Equipment Under \$5000, CRT Equipment, Capital Outlay Vehicles, and Capital Outlay Equipment was \$462,312. In 2012, this amount was \$357,617. Similarly, the training budget in 2005 was \$31,700. By 2012, this had been reduced to \$19,386. Comparing 2005 baseline measurements to the past two years reveal that the Department has not significantly moved forward in its ability to affect certain outcomes:

Crime Rates:

UCR Crime	Lawrence 2005	Lawrence 2010	Lawrence 2011	Benchmark City Average
Violent Crime Rate per/1000 population	4.3	4.5	4.2	2.7
Property Crime Rate per/1000 population	47.3	40.6	38.4	31.0
Total Part I per/1000 population	51.7	45.1	42.6	33.6

The Violent crime rate is relatively unchanged in the 6 year period. Property crime rate and overall crime rate were reduced. Rates are high in comparison with benchmark communities (2010 Benchmark City Survey).

Clearance Rates:

2005

UCR	Total Cleared	Total Cases	Rate
Murder	5	5	100.0%
Rape	12	42	28.6%
Robbery	13	50	26.0%
Agg. Assault	145	261	55.6%
Burglary	48	572	8.4%
Larceny	192	3133	6.1%
Vehicle Theft	20	192	10.4%
Arson	3	7	42.9%
<b>Total</b>	<b>438</b>	<b>4262</b>	<b>10.3%</b>
<b>Violent</b>	<b>175</b>	<b>358</b>	<b>48.9%</b>
<b>Property</b>	<b>263</b>	<b>3904</b>	<b>6.7%</b>

2011

UCR	Total Cleared	Total Cases	Rate	Benchmark City Average
Murder	0	0	N/A	
Rape	10	41	24.4%	
Robbery	12	47	25.5%	
Agg. Assault	111	279	39.8%	
Burglary	31	536	5.8%	
Larceny	186	2625	7.1%	
Vehicle Theft	22	194	11.3%	
Arson	1	14	7.1%	
<b>Total</b>	<b>373</b>	<b>3736</b>	<b>10.0%</b>	<b>24.3%</b>
<b>Violent</b>	<b>133</b>	<b>367</b>	<b>36.2%</b>	<b>58.3%</b>
<b>Property</b>	<b>240</b>	<b>3369</b>	<b>7.1%</b>	<b>21.0%</b>

Clearance rates are generally lower today than in 2005. Clearance rates are also low in comparison with benchmark communities (2010 Benchmark City Survey).

The Department currently has significant personnel, equipment, and facility needs. It is not possible to continue to address the defined community expectations without additional resources or a redefinition of expected service. The situation will continue to worsen in the future. During the facility study session on May 1, 2012, the City Commission asked for additional information concerning resource plan options for addressing these needs. The purpose of this memorandum is to more specifically quantify where those resources should be focused and the associated costs. Resources should be positioned to best address the community goals specified in the 2005 Resource Plan – which are believed to still be representative of current objectives. As reference, I have attached past analysis for additional background and justification information.

## PERSONNEL – PATROL

The number of officers assigned to the Patrol Division in 1999 was 79. In 2011, this number remained at 79. For 2012, four positions were added, bringing the total assigned to 83. This is the theoretical fully staffed maximum, and has never been actually reached due to the attrition rate at any given time – 60 to 70 officers assigned to patrol being the norm for many years. Daily patrol staffing averages 11 to 13 officers (Performance Measures Data). This appears to be in line with what one would expect from the staffing perspective that six full-time employees are required to staff one position 24-hours a day, seven days a week. Below is what I would consider the absolute minimum additional staff needed at the patrol level.

PATROL DIVISION		
Staff Type	Number	Justification/Outcome
Police Officer	13 (4 of the 17 recommended added in 2012)	Increases staffing of patrol from 83 to 96 positions over three shifts. Would increase minimum staffing to approximately 15 -16 on any given day which is the minimum to meet service expectations. Would allow for adequate staffing of neighborhood (quadrant) deployment plan along with additional community policing, engagement and flexibility for other services, duties, and training.
Patrol Sergeant	3	Would ensure adequate supervisory participation and oversight in the implementation of team based policing. Provides for direct accountability for community goals of the team within geographic areas of the city.
Civilian Administrative Support	1	Dedicated support for general and specialized office duties which would allow patrol supervision to concentrate on field duties at a greater rate. Coordinate with court system and others to facilitate communication and availability of officers.
<b>Identified Resource Plan Goal</b>	Crime and Emergency Response Order maintenance and event management Reduction of chronic call locations Emergency preparedness and homeland security Public involvement and support Alcohol related problems Reduction of traffic safety problems	
<b>Threat</b>	Continuation of the inability to maintain current service expectations, especially in the areas of proactive law enforcement, case investigation at the patrol level, community policing, and event management. This consequence has already been realized.	

## PERSONNEL – PROBLEM ORIENTED POLICING

Problem or Perpetrator Oriented Policing has long been recognized as a very efficient and effective method of reducing crime within a community. Data and intelligence led identification of crime trends and the offenders committing those crimes allows for intervention and apprehension through a proactive approach rather than a reactive one. With the exception of two officers assigned to the Drug Enforcement Unit (the same since the 1980's), the Department does not have an adequate capability in this area. Strong consideration should be given to these resources if the Department is to be truly effective at crime reduction.

PERPETRATOR ORIENTED POLICING UNIT		
Staff Type	Number	Justification/Outcome
Police Officer	6	Targeted enforcement in response to crime and offender trends – nationally proven as a best practices method for crime reduction and apprehension.
Police Detective	2	Investigative participation to provide increased specialized capability and support within the unit. Provides for inclusive team oriented approach.
Unit Sergeant	1	Direct supervision for unit.
Police Officer (warrants)	2	Reduction of recidivism through earlier apprehension of individuals wanted for crimes. Work with Parole and Probation Officers.
Civilian Crime Analyst	1	Provides the data and information to guide effective and efficient use of resources in crime intervention and reduction.
<b>Identified Resource Plan Goal</b>	Reduction of chronic call locations Crime and Emergency response Alcohol related problems Public involvement and community support.	
<b>Threat</b>	Continued lack of ability to proactively address the multitude of crime and problem areas within the community such as: burglars, theft rings, robbers, neighborhood trouble spots, downtown safety, nuisance and drug houses. Early intervention in regards to career criminals and problem areas has been proven to prevent more serious crimes and community safety deterioration.	

## PERSONNEL – TRAFFIC SAFETY UNIT

Often the role and impact on public safety of a dedicated traffic safety component is underappreciated. In 2002, the Department obtained a Kansas Department of Transportation (KDOT) grant to start a Traffic Safety Unit (TSU). The grant funded six officers, one sergeant, vehicles, and associated equipment for the TSU. This group has specialized training and equipment to investigate serious and fatality accidents. This includes utilizing advanced accident reconstruction methods. After the grant period ended, the Department was able to keep personnel assigned within the TSU. Other needs have since resulted in the reassignment of personnel from this unit. Currently, the TSU has four officers assigned to it. It does not have a directly assigned supervisor – being attached to the Investigative Division for oversight instead. There are significant vehicle and equipment needs within the TSU as well – much of the originally funded (via grant) equipment is still present or funds have been redirected from

patrol equipment line items. For the size and activity level of Lawrence, I would recommend the following personnel resources to provide a modern law enforcement presence in this area.

TRAFFIC UNIT		
Staff Type	Number	Justification
Police Officer	4	Increases the size of unit to 10 officers (currently at 4 of potential 6 positions). Become more proactive in traffic safety enforcement and education. Handle more accidents and assume responsibility for event management involving road and other public right-of-ways. Allow staffing and utilization of unused resources Department already has (motorcycles, bicycles, mobile Breath Alcohol Test van). Increase ability to conduct proactive interdiction of crime utilizing Data Driven Approaches to Crime and Traffic Safety (DDACTS).
Traffic Sergeant	1	No direct supervision currently assigned. Correct deterioration of unit and maximize potential if correctly staffed.
<b>Identified Resource Plan Goal</b>	Reduction of traffic safety problems Alcohol related problems Order maintenance and event management Crime and emergency response Reduction of chronic call locations Public involvement and support.	
<b>Threat</b>	Inability to properly investigate fatality and other major traffic accidents. Continued lost opportunity to significantly address community safety through traffic enforcement, education, and other initiatives. Nationally, traffic crashes continue to be one of the leading causes of death. And locally, total traffic crashes remain high per capita as compared with similar communities. <i>2010 Benchmark City Survey: Traffic Crashes All</i> – Lawrence accident rate is 31.5 per 1000 citizens; Benchmark Cities Average is 21.6 per 1000 citizens. Higher injury accident rate (5.6 per 1000 vs. average of 4.6 per 1000) as well.	

An examination of the citations written by the Department and more specifically the Traffic Safety Unit for 2005 as compared to the past two years underscores the degradation in this area:

#### TRAFFIC CITATIONS

Year	Dept Total	Traffic Unit Total	% Written by Traffic Unit
2005	22,224	9,263	41.7%
2010	18,476	7,084	38.3%
2011	13,276	3,358	25.3%

#### PERSONNEL – INVESTIGATIVE DIVISION

The Investigative Division is responsible for major crimes investigation as well as other complex crimes requiring specialized training and approaches. Case complexity has outpaced increases in the number of detectives, currently 18. Today, each case may involve a forensic computer examination aspect, forensic video processing, or a complex crime scene. Additionally, the Department's policy concerning the video taping of individuals during investigations has

increased the time spent during some report writing as detectives may review the video during the process. Increased law enforcement professional standards have also created higher expectations for the thoroughness of investigations. As a result, a specialization effect has been realized with a concentration on serious person crimes. Of the 18 Detective positions, only 12 are available for general case assignment. Two are dedicated crime scene specialists, three are computer forensic experts and examiners, and one is assigned primarily domestic violence cases. There is relatively no assignment of property or financial crimes. Subsequently, the clearance rates for these crimes are extremely low. Detectives have only limited capability to dedicate resources targeting known offenders. Patrol officers often take on the role of investigator and their capacity to do so has been significantly diminished. Increases in resources in this area are needed to be able to address property and financial crimes as well as begin to have investigative representation during the evening hours.

INVESTIGATIONS DIVISION		
Staff Type	Number	Justification
Police Officer	2	Property and Financial Crimes Unit. Identification of prolific offenders and reduction of crime. Currently no focus in this area.
Detective	2	Evening Shift investigative support. Currently, no regular support in this area on an on-duty basis. Investigators called out on an overtime basis.
Civilian Administrative Support	1	Additional support for maintenance of case files (ACISS), data entry, and statistical tracking. Would relieve detectives of the duty and allow for increased availability for investigative assignment.
Civilian Evidence Technician	1	Assignment to Evening Shift to provide capability to process crime scenes without calling out detectives on an overtime basis. Would assist patrol officers with this function relieving the draw on the patrol resources.
<b>Identified Resource plan goal</b>	Crime and Emergency response Reduction of chronic call locations Public involvement and support Emergency preparedness and homeland security	
<b>Threat</b>	Property and financial crimes will continue to increase and not be properly investigated. One of the lowest clearance rates as compared to similar communities: <i>2010 Benchmark City Survey</i> : <b>Property Crimes</b> – Lawrence Clearance rate: 14.9%; Average of Benchmark Cities: 21.0%. <b>Fraud &amp; Forgery</b> – Lawrence Clearance rate: 9.1%; Average of Benchmark Cities: 25.2%. Continued lack of formal investigative presence during the evening hours resulting in patrol resources being over-tasked. Current workflow and case assignment is a compromise based upon managing the volume of work rather than by the ideal of what should or should not be assigned.	

## PERSONNEL – INFORMATION TECHNOLOGY SERVICES

Civilian personnel are just as critical to the proper functioning of the Department as sworn personnel, however, the importance of civilians is often overlooked when examinations of needs are undertaken. The most common way this manifests itself is when a department grows in size, its scope of operations increases, or technology is implemented without a corresponding

increase in civilian support staff. Within the Department, this has led to numerous instances in which commissioned officer positions are being utilized to fill roles that should be performed by civilians. This less than ideal result is not the best expenditure of personnel and salary of the specifically trained commissioned officers, but has occurred over time in response to filling critical support role needs and community expectations. Ultimately, this further undercuts the desire to maintain full patrol staffing.

An additional and major contributing factor driving the need for Information Technology personnel is the lack of funding for major software packages. For example, the Department's record management system and electronic dissemination systems were designed in-house and required a very large investment in personnel time. Subsequently, technical support, troubleshooting, and future upgrades become the responsibility of in-house personnel – further impacting the workflow.

<b>INFORMATION SERVICES DIVISION</b>		
<b>Staff Type</b>	<b>Number</b>	<b>Justification</b>
Information Technology Support	1 - ITC	The Investigative Division has a level of technology support needs necessitating dedicated personnel assignment. This is currently being provided by a detective.
Information Technology Support	1	Increased responsiveness to addressing breakdowns in technological systems directly effecting productivity. Law enforcement systems are pervasively technologically dependent and additional support is required.
Information Technology Support	1 - LEC	Position to replace a fulltime commissioned officer who has been assigned the critical duties of maintaining the Department's in-car video, mobile data, and other fleet vehicle technology needs.
Animal Control Officer	1	Number of animal related calls has significantly increased. Additional personnel needed to staff Evening Shift and additional weekend calls. Reducing the patrol resource response to animal calls that could be better handled by an animal control officer.
Grant Administrator	1	Administer current grants relieving commissioned personnel of the duties. Seek additional grants and funding mechanisms.
Civilian Evidence Clerk	1	Could allow for a commissioned position be reassigned to patrol.
Civilian quartermaster and fleet maintenance	1	Responsibility for 85 vehicles. Transport for maintenance, repair, upgrade, and cleaning. Current duties performed by patrol officers and supervisors necessitating unavailability to be tasked with police service duties. Attention of personnel is displaced towards these administrative functions.
<b>Identified Resource plan goal</b>	Public involvement and support Reduction of chronic call locations Crime and emergency response Emergency preparedness and homeland security	
<b>Threat</b>	Continued refocusing of commissioned personnel to perform tasks most economically and efficiently performed by specialized civilian personnel. Inability to add technology to the Department that would enhance crime reduction and provision of information to the public. Increased equipment failure due to lack of maintenance of current technology systems.	

## PERSONNEL – TOTAL AND COSTS SUMMARY

TOTAL PERSONNEL NEEDS			
Staff Type	Number	Unit Cost (benefits and equipped)	Total Cost (2013 level)
Police Officer	27	\$68,753	\$1,856,331
Police Sergeant	5	\$118,623	\$593,115
Police Detective	4	\$80,513	\$322,052
Crime Analyst	1	\$53,438	\$53,438
Evidence Technician	1	\$53,603	\$53,603
Administrative Support II	2	\$45,099	\$90,198
Evidence Clerk	1	\$49,146	\$49,146
Network Technician	3	\$58,596	\$175,788
Animal Control Officer	1	\$45,166	\$45,166
Fleet Maintenance /Quartermaster	1	\$49,146	\$49,146
<b>TOTAL</b>	46	-	\$3,287,983

In previous analysis, personnel needs have been estimated at approximately 30 additional positions for the Department. This is a current need. The more detailed examination undertaken in this document specifies what I believe to be a more accurate need and takes into consideration a four year plan in which the general baseline would grow. Additional positions above what are specified could include:

- Additional School Resource Officers. Two of the middle school SROs have been diverted on a rotating basis to assist with needs at the now larger (student population) high schools. An additional supervisor to oversee the larger group and liaison with the schools in regards to student safety, emergency preparedness and service provision would also be necessary.
- A grant writer to oversee current grants and pursue additional ones.
- A full-time staff attorney. There are numerous policy revisions, training, and other needs to justify that the current part-time (shared duties) position becomes a full-time, on-site position.
- Increased presence in the Drug Enforcement Unit – has remained the same for 20 years.
- Full-time web and social media position. Pressure for information provision in this area will only grow; and in directions not yet predicted.
- Additional positions within the Department's training unit. Currently over-tasked with continual hiring and training cycles, annual training and certification of officers, and community related initiatives such as Citizen's Academy and Police Camp. The necessary reassignment of the SRO sergeant has resulted in this responsibility being absorbed by the Training Unit Sergeant.
- Additional supervisory positions. The Department's ratio of supervisors to employees is lower than it should be and this internal observation is also externally evident when compared to similar communities (*2010 Benchmark City Survey*). This has significantly impacted their participation in field duties as front line supervisors.



## EQUIPMENT

The majority of current equipment needs are a result of deferred maintenance. A recent inventory of Department technology items (in-car video, mobile data computers, desktop computers, servers, printers, etc.) reveals over \$1,000,000 (original new cost) of equipment in inventory. Industry standards for computer related equipment specify a three to five year replacement schedule. Utilizing the most conservative estimate (five years) suggests that an annual budget for replacement would be approximately \$200,000. The need to replace vehicle related equipment is often earlier due to environment extremes. In 2005 the technology equipment line item for the Department was approximately \$48,000. Currently, it is approximately \$41,000. Other equipment needs take the form of additions needed to ensure the Department is adequately prepared to perform the tasks expected of it.

EQUIPMENT NEEDS – NON FACILITY RELATED		
Type	Cost	Description
In-car video replacement	\$350,000	Evidentiary tool for cases, accountability, and transparency. Complete system is reaching end of life.
IT Infrastructure needs	\$500,000	Back-up redundancies between facilities and disaster recovery. To include SAN servers, additional storage capacity to support digitations of records, video, and other media.
Mobile Data Computer (MDC) replacement	\$250,000	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. Many of the current MDCs need maintenance or replacement.
Vehicle Replacement	\$250,000	10 non-patrol vehicles to include detectives, evidence, and community services. 1996 – 2003 vintage fleet.
Vehicle Replacement	\$250,000	10 patrol vehicles – regular replacement of fleet.
Crisis Response (CRT) vehicle	\$100,000	Vehicle to transport team to location. To replace an unreliable decommissioned 1998 ambulance with over 190k miles.
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	\$50,000	NIMS III compliant breathing apparatus equipment to enable operation in respiration compromised environment.
Prisoner Transport Vehicle (PTV)	\$150,000	Replacement of inadequate vehicle. Allow for vehicle properly designed for multiple arrest situations such as during large events or disturbances.
Armored Vehicle	\$190,000	Vehicle capable of protecting occupants from small arms fire during critical incidents requiring this capability such as active shooter events, school shootings, and armed disturbances. Rescue of citizens and officers during those situations. Possibility for grant funding.
Special Investigations Vehicles	\$90,000	Non-police appearing vehicles to replace ones past due for replacement. Age and effectiveness due to familiarity by offenders has significantly impacted their use.
Prisoner Transport Enclosures	\$25,000	Partition in patrol vehicles separating officer from arrestee during transport.
Upgraded emergency lighting for Detective Vehicles	\$20,000	Replace original (more than 10-year-old) equipment.

<b>EQUIPMENT NEEDS – NON FACILITY RELATED, cont.</b>		
<b>Type</b>	<b>Cost</b>	<b>Description</b>
Automatic External Defibrillators	\$40,000	Replacement of first generation equipment that is no longer serviceable
Cellular communications for patrol vehicles	\$20,000	Provision of the technology for officers in the field to increase efficiency, productivity, and response to public.
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.
Mobile Data Computers (MDC) for Animal Control	\$20,000	Productivity and information tool. Trickle down of equipment from patrol fleet has not occurred due to equipment is nonfunctional when they are eventually taken out of the patrol vehicles.
Audio and Video Rooms (ITC and LEC)	\$20,000	Replacement of old system which has manifested problems to include poor court presentation.
Training Unit Computers/lab	\$50,000	Current computers utilized for training of officers are over seven years old and are in need of replacement.
TASERS	\$30,000	Additional equipment to ensure all officers will eventually have access to this valuable public safety tool.
Patrol cameras	\$15,000	Replacement of digital cameras assigned to patrol officers. Frequently utilized to document victim injuries and crime and accident scenes.
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.
Deployable night/thermal vision unit	\$50,000	No current capability for officers to see in the dark or otherwise track a suspect or assist in finding a missing person in compromised lighting situations.
Rifle racks	\$15,000	Rifle racks in the Department vehicles to adequately secure the weapons in the vehicles.
Advanced radar guns	\$5,000	Specialized radar tools capable of determining following distance between vehicles – the lack of which is often a contributor to accidents.
Mobile License Plate Recognition (LPR)	\$30,000	Technology that enables the capturing of information concerning vehicles. Checks for stolen vehicles or wanted owners. Can quickly document the vehicles around crime scene locations for further follow-up.
Computer Aided Dispatch (CAD) system	\$1,500,000	Replacement of current system that was installed in the 1980's and is AS 400 Based. Lacks some capabilities desired for data collection and reporting.
Records Management System	\$600,000	To replace obsolete and inefficient in-house designed system that requires a very large investment of personnel time to keep operating.
<b>TOTAL</b>	<b>\$4,660,000</b>	

There are many facility associated equipment needs that have been identified previously and are referenced in the recent Facility Needs Assessment for the Department. Additional information is presented in the attached documents. Federally mandated replacement of all Department radios (portable and mobile) and the City's portion of Radio Infrastructure (towers,

fixed equipment) improvements are very costly projects already underway or in the planning stages.

## FACILITIES

The Facility Needs Assessment which was recently completed and presented to the Lawrence City Commission identified major deficiencies that cannot be remedied through extensive remodel of the existing structures.

## RECOMMENDATION – PERSONNEL

It is recommended that a four year plan be initiated to address personnel, equipment, and facility needs. Although this seems aggressive, it is a reflection of the fact that the Department is already several years past where a comprehensive plan such as this should have been initiated. As such, the equipment and most of the personnel needs referenced are current or past due needs. A sample personnel implementation plan is outlined:

2013 – YEAR ONE			
Staff Type	Number	Unit Cost (benefits and equipped)	Total Cost (2013 level)
Police Officer - Patrol	10	\$68,753	\$680,753
Police Sergeant - Patrol	3	\$118,623	\$355,869
Administrative Support II - Patrol	1	\$45,099	\$45,099
Network Technician	2	\$58,596	\$117,192
<b>TOTAL</b>	16	-	\$1,198,913
Staffing of patrol at the officer and supervisor level is imperative. Admin support enhances efficiency. IT support can begin to address deferred issues if coupled with equipment funding as well provide dedicated support for ITC building. IT positions will also be critical to supporting additional staff, units, and technology as presented by this plan.			

2014 – YEAR TWO			
Staff Type	Number	Unit Cost (benefits and equipped)	Total Cost (2013 level)
Police Officer – Patrol	3	\$68,753	\$206,259
Police Officer – Financial and Property Crimes	2	\$68,753	\$137,506
Police Sergeant – Traffic Safety Unit	1	\$118,623	\$118,623
Detective – Evening Shift	2	\$80,513	\$161,026
Evidence Technician – Evening Shift	1	\$53,603	\$53,603
Animal Control Officer	1	\$45,166	\$45,166
<b>TOTAL</b>	10	-	\$722,183
Completes recommended staffing of patrol. Adds property and financial crimes investigation. Detective and Evidence Technician positions would be coupled with a supervisor and existing detective positions to create an evening shift investigative presence further enhancing patrol shift capacity.			

<b>2015 – YEAR THREE</b>			
<b>Staff Type</b>	<b>Number</b>	<b>Unit Cost (benefits and equipped)</b>	<b>Total Cost (2013 level)</b>
Police Officer – Perpetrator Oriented Policing (POP)	6	\$68,753	\$412,518
Police Sergeant – POP	1	\$118,623	\$118,623
Detective - POP	2	\$80,513	\$161,026
Crime Analyst - POP	1	\$53,438	\$53,438
<b>TOTAL</b>	<b>10</b>	<b>-</b>	<b>\$745,605</b>
More formalized implementation of Problem or Perpetrator Oriented Policing (POP) to address career and prolific offenders. Additional patrol resources will allow this to occur earlier, especially if IT resources are available to provide the crime trend data pathways to patrol supervisors and officers.			

<b>2016 – YEAR FOUR</b>			
<b>Staff Type</b>	<b>Number</b>	<b>Unit Cost (benefits and equipped)</b>	<b>Total Cost (2013 level)</b>
Police Officer – Traffic Safety Unit	4	\$68,753	\$275,012
Police Officer – Warrant Division	2	\$68,753	\$137,506
Administrative Support II - Detectives	1	\$45,099	\$45,099
Network Technician	1	\$58,596	\$58,596
Evidence Clerk	1	\$49,146	\$49,146
Quartermaster/fleet maintenance	1	\$49,146	\$49,146
<b>TOTAL</b>	<b>10</b>	<b>-</b>	<b>\$614,505</b>
Brings Traffic Safety Unit up to recommended strength. Adds warrant officer component to POP concept. IT and Evidence Clerk positions can be utilized to release two officers from those positions to patrol duties thereby gaining additional officer positions at the lower civilian costs.			

## **RECOMMENDATION – EQUIPMENT**

The Department’s budget should increase to reflect the necessary support as a built in cost. Examples include significantly increasing the equipment under \$5000 line items, training line items, and CRT line items. Additionally, several capital improvement projects should be funded to rectify equipment deficiencies beyond what is within regularly budgeted line items. Examples include in-car video, Mobile Data Computers, and various divisional vehicle needs. The 2013 budget request submitted by the Department reflects needs in many of these areas - approximately \$1,680,000. Subsequent budgets should take into consideration what was able to be accomplished previously, and what remains to be done.

## **RECOMMENDATION – FACILITY**

The Facility Needs Assessment recently undertaken and presented provides an abundance of justification for an appropriately designed law enforcement building. This has been an unmet need for many years. Plans to construct a new facility should be acted upon as soon as possible. The Department is already experiencing serious efficiency, communication, public access, workability, and safety deficiencies. The addition of necessary personnel and equipment is severely limited without additional, usable, space.

## **CONCLUSION**

The Lawrence Police Department will continue to provide the highest level of professional service to the community that it can. The lack of additional personnel, equipment, or facilities will not impact our continued pursuit of that goal. We have always provided the best service and have maximized resources through grants, innovative thinking and pure ingenuity. Equipment has been utilized as long as possible and Department personnel have purchased their own equipment for Department use as well.

Community service expectations have continued to grow. In many respects, the service provided to the community has already subtly diminished (follow-up and investigation of minor crime, reassignment of Fraud and Forgery Unit personnel) and this may significantly be reduced in the future if additional resources are not provided. It is important to note that additional resources in themselves are not the goal. The goal is to obtain the resources necessary to meet public safety goals. Certainly, one avenue for consideration is the redefining of what is expected.