

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
Date: May 9, 2011
Re: Resource Options

BACKGROUND

As identified in a memorandum dated March 29, 2011, there are a wide variety of Lawrence Police Department priorities, goals, and issues. I believe the adoption of a strategic resource plan for the Department ultimately is the best method for long-term planning purposes. For the short term, I have outlined several funding options for additional personnel and/or equipment for your consideration based on .5, 1, or 1.5 mill levy funding.

DATA

The following are anticipated 2012 personnel costs per position discussed in this document:

Police Officer - \$66,702

- 2011 base salary (step 1): \$41,086
- Add estimate of 1.5% general increase for 2012: \$616
- Add assumed benefits @17.75%: \$7,402
- Add health care benefit: \$10,070 (total salary & benefits: \$59,174)
- Add cost of outfitting officer: \$7,528
- Total cost: \$66,702

Police Detective, Violence Against Women Act (VAWA) grant position - \$99,649

- End of 2011 base salary (step 11): \$71,433
- Add assumed 5% merit increase & 1.5% general increase for 2012: \$4,643
- Add assumed benefits @17.75%: \$13,503
- Add health care benefit: \$10,070
- Total salary & benefits: \$99,649

Police Sergeant - \$110,441

- 2011 base salary: \$78,848 (assume no general increase for 2012)
- Add assumed benefits @17.75%: \$13,995
- Add health care benefit: \$10,070 (total salary & benefits: \$102,913)
- Add cost of outfitting officer: \$7,528
- Total cost: \$110,441

FUNDING LEVELS

In 2011, the Department received a grant to fund an additional position to increase the investigation of domestic and other violent acts against women. The grant was for 2011 and funding for 2012 has not been determined. This position is very important in terms of oversight of the cases as well as advocacy for the victims. Continued funding of this position is a priority as presented in each option detailed below.

Option 1 - \$400,000

- One (1) detective (current grant position): \$99,649
- Four (4) officers: \$266,808
- Equipment: \$33,490

Option 2 - \$800,000

- One (1) detective (current grant position): \$99,649
- Five (5) officers: \$333,510
- Three (3) sergeants: \$331,323
- Equipment: \$35,518

Option 3 - \$1,200,000

- One (1) detective (current grant position): \$99,649
- Ten (10) officers: \$667,020
- Three (3) sergeants: \$331,323
- Equipment: \$102,008

Option 4 - \$400,000 – \$1,200,000

- One (1) detective (current grant position): \$99,649
- Targeted equipment previously identified such as P25 radios, computer technology, and public and employee safety equipment.

DISCUSSION

Each option presented has an equipment component and this can be utilized to address some of those issues. The first option would be considered a starting point; however the impact to patrol (biggest service delivery contact) would be minimal. Options 2 and 3 are more desirable because they include more officers and introduce additional frontline supervision. Adequate numbers of supervisory personnel are imperative in terms of service delivery and community policing. Often, they serve as the contact point for the community and possess the operational authority to direct and dedicate resources to solving an issue or problem brought to our attention. The Department already has a low supervisor to employee ratio that should be addressed; and the addition of personnel should take this into consideration. It should also be noted that patrol utilizes a neighborhood deployment strategy dividing the City into four geographical areas. Teams of officers are assigned to these areas. Additional supervision would allow the assignment of a frontline supervisor to each one of these deployment areas greatly increasing the team environment, accountability, and management of work flow. Option 4 is comprised of mostly equipment needs and is presented as an option to elevate equipment reserve expenditures if so desired.

RECOMMENDATION

I would consider option three to be the best option. This starting point would enable the Department to retain the detective position, add an additional ten (10) officers (translating to almost two positions on a twenty-four hour basis), put into place much needed frontline supervision, and would provide for some equipment purchases. There would still be other personnel, technology, large equipment purchase, infrastructure, and facility needs.