

## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 2100	Division 2110-561	Dept Rank 1	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

**DESCRIPTION OF PROGRAM**  
  
Creation of a Police Legal Advisor Position

**BENEFITS OF FUNDING PROGRAM** In Lawrence, a new procedure implemented by the D.A.'s Office now requires officers to complete detailed legal documents without legal assistance. This position would improve on investigations and training programs and assist in advising the Chief of Police and staff.

**ESTIMATE AND EXPLANATION OF NEW REVENUE**

**CONSEQUENCES OF NOT FUNDING PROGRAM** The department has had several serious legal issues in the past few years. Each of these highlighted the need for specialized, independent counsel for the police officers, supervisory staff, and the Chief of Police to have available for the resolution of these matters. Failure to fund this position would continue our reliance on outside counsel and reduce our ability to address employee concerns in a timely manner.

**POSITIONS INVOLVED IN PROGRAM IMPROVEMENT**  
  
One new City Prosecutor level (211) position

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 49,757	\$52,245	\$54,857
CONTRACTUAL SERVICES			
COMMODITIES	\$ 2,000	\$ 2,000	\$ 2,000
CAPITAL OUTLAY			
<b>TOTAL COST</b>	<b>\$ 51,757</b>	<b>\$ 54,245</b>	<b>\$ 56,857</b>
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 51,757		
ANNUAL COST (IF DIFFERENT FROM NET COST)	\$ 51,757		

# PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

10-01	Regular Salary	\$ 44,264	
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay	\$ 1,844	
10-06	Parttime Salaries		
12-01	FICA	\$ 3,550	
12-02	Unemployment	\$ 51	
12-03	KPERS		
12-06	Life Insurance	\$ 48	
	Subtotal		\$ 49,757

## CONTRACTUAL SERVICES

	Subtotal		\$ -

## COMMODITIES

	Sundry equipment		
	& supplies	\$ 2,000	
	Subtotal		\$ 2,000

## CAPITAL OUTLAY

	Subtotal		\$ -

<b>TOTAL</b>			<b>\$ 51,757</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 2100	Division 2150-561	Dept Rank 2	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

Purchase of the records management software package written by New World Systems or a similar records management system.

#### BENEFITS OF FUNDING PROGRAM

The current records management software in use by the department was developed by the State of Kansas primarily for small departments. The software is no longer supported by the State and is now inadequate for the volume of records entered by our department. Direct entry of statistical information from our records to the State is a must to maintain efficiency. Statistical analysis of crime trends, crime mapping, charting of neighborhood concerns and public access to law enforcement information is critical to maintain.

#### CONSEQUENCES OF NOT FUNDING PROGRAM

Inability to provide adequate level of service in records management.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

None

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -	\$0	\$0
CONTRACTUAL SERVICES		\$ 10,000	\$ 10,000
COMMODITIES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ 400,000		
<b>TOTAL COST</b>	<b>\$ 400,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
SAVINGS FROM FUNDING PKG.			
<b>NET COST</b>	<b>\$ 400,000</b>		
<b>ANNUAL COST</b> (IF DIFFERENT FROM NET)	<b>\$ 400,000</b>		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	-	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay	\$	-	
10-06	Parttime Salaries			
12-01	FICA	\$	-	
12-02	Unemployment	\$	-	
12-03	KPERS			
12-06	Life Insurance	\$	-	
	Subtotal			\$ -

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

	Subtotal			\$ -

**CAPITAL OUTLAY**

60-01	Computer Lease- Purchase		400000	
	Subtotal			\$ 400,000

<b>TOTAL</b>	<b>\$</b>	<b>400,000</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 2100	Division 2110-561	Dept Rank 3	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

**DESCRIPTION OF PROGRAM**

Senior Maintenance Worker to be responsible for the overall maintenance and repair of the ITC Building

**BENEFITS OF FUNDING PROGRAM**

Required to assure proper level of repair and maintenance at the ITC building and grounds.

**CONSEQUENCES OF NOT FUNDING PROGRAM** The Police Department is very pleased with the Investigations/Training facility. However, this 12 year old facility had been neglected and required a great deal of work to renovate. The situation is now improved. Yet, without the addition of a professional, the new building will not be adequately maintained. Minor repairs will not be routinely performed and this will result in the emergence of major, much more costly problems. The department is already expending \$20,000+ each year on janitorial service, contracting for lawn care, and hiring contractors for individual projects. A dedicated position could address these issues and supervise ongoing maintenance contracts in a more cost effective way.

**POSITIONS INVOLVED IN PROGRAM IMPROVEMENT**

1 Senior Maintenance Worker, Grade 112

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ 30,354	32,024	33,785
CONTRACTUAL SERVICES			
COMMODITIES	\$ 5,000	\$ 5,000	\$ 5,000
CAPITAL OUTLAY			
TOTAL COST	\$ 35,354	\$ 37,024	\$ 38,785
SAVINGS FROM FUNDING PKG.	\$ 20,000		
NET COST	\$ 15,354		
ANNUAL COST <span style="float: right; font-size: small;">(IF DIFFERENT FROM NET)</span>	\$ 15,354		

# PROGRAM IMPROVEMENT DECISION PACKAGE

## PERSONAL SERVICES

10-01	Regular Salaries	\$ 27,012	
10-02	Overtime		
10-04	Longevity Pay		
10-04	Holiday Pay	\$ 1,125	
10-06	Parttime Salaries		
12-01	FICA	\$ 2,167	
12-02	Unemployment	\$ 31	
12-03	KPERS		
12-06	Life Insurance	\$ 20	
	Subtotal		\$ 30,354

## CONTRACTUAL SERVICES

	Subtotal		\$ -

## COMMODITIES

	Sundry supplies	\$ 5,000	
	Subtotal		\$ 5,000

## CAPITAL OUTLAY

	Subtotal		\$ -

<b>TOTAL</b>			<b>\$ 35,354</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 2100	Division 2120-561	Dept Rank 4	City Rank
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### TYPE OF PROGRAM ADJUSTMENT

#### DESCRIPTION OF PROGRAM

Equip and Train All Patrol Officers with Taser Stun Guns

#### BENEFITS OF FUNDING PROGRAM

The Lawrence Police Department needs to stay current with the latest technology engineered to save lives. The new technology is proven to: reduce suspect injuries (Down 67% in Phoenix, Arizona), officer injuries (Down 80% in Orange County, Florida Sheriff's Office) and reduces civil liability (Savings estimate 2.5 million by Los Angeles, County Sheriff's Department) by giving officers the ability to use less lethal force in a potential lethal situations. The Taser brand stun guns were the most requested piece of equipment in the technology unofficial poll.\* The purchase of Taser brand stun guns would give the officers the ability to have a choice when faced with a knife, or edged weapon, a mentally deranged person with a firearm, or a suicidal subject who's presence is a threat to others as well as the officers. We request the purchase 90 units to train and equip all patrol officers.

\* 39 votes or 48.15% of the votes cast

#### CONSEQUENCES OF NOT FUNDING PROGRAM

The opportunity to potentially save lives would be lost.

#### POSITIONS INVOLVED IN PROGRAM IMPROVEMENT

None

### FINANCING OF PROGRAM

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -	\$0	\$0
CONTRACTUAL SERVICES			
COMMODITIES	\$ 78,500	\$ -	\$ -
CAPITAL OUTLAY			
TOTAL COST	\$ 78,500	\$ -	\$ -
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 78,500		
ANNUAL COST <span style="float: right; font-size: small;">(IF DIFFERENT FROM NET)</span>	\$ 78,500		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	-	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay	\$	-	
10-06	Parttime Salaries			
12-01	FICA	\$	-	
12-02	Unemployment	\$	-	
12-03	KPERS			
12-06	Life Insurance	\$	-	
	Subtotal			\$ -

**CONTRACTUAL SERVICES**

	Subtotal			\$ -

**COMMODITIES**

	Equipment under			
	\$5,000	\$	78,500	
	Subtotal			\$ 78,500

**CAPITAL OUTLAY**

	Subtotal			\$ -

<b>TOTAL</b>	<b>\$ 78,500</b>
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## PROGRAM IMPROVEMENT DECISION PACKAGE

Fund 001	Department 2100	Division 2144-561	Dept Rank 5	City Rank
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**TYPE OF PROGRAM ADJUSTMENT**

**DESCRIPTION OF PROGRAM**

Replace Front Office Window at Law Enforcement Centre with Bullet Proof Glass

**BENEFITS OF FUNDING PROGRAM**

Douglas County has already replaced the front office window for the Sherriff's office with bullet proof glass. For the safety and security of the Lawrence Police Department's front office staff, this should also be done on the PD side of the front office.

**CONSEQUENCES OF NOT FUNDING PROGRAM**

The opportunity to enhance staff safety and security would be lost.

**POSITIONS INVOLVED IN PROGRAM IMPROVEMENT**

None

**FINANCING OF PROGRAM**

	FIRST YEAR	SECOND YEAR	THIRD YEAR
PERSONAL SERVICES	\$ -	\$0	\$0
CONTRACTUAL SERVICES	\$ 27,187		
COMMODITIES	\$ -	\$ -	\$ -
CAPITAL OUTLAY			
TOTAL COST	\$ 27,187	\$ -	\$ -
SAVINGS FROM FUNDING PKG.			
NET COST	\$ 27,187		
ANNUAL COST (IF DIFFERENT FROM NET)	\$ 27,187		

## PROGRAM IMPROVEMENT DECISION PACKAGE

**PERSONAL SERVICES**

10-01	Regular Salaries	\$	-	
10-02	Overtime			
10-04	Longevity Pay			
10-04	Holiday Pay	\$	-	
10-06	Parttime Salaries			
12-01	FICA	\$	-	
12-02	Unemployment	\$	-	
12-03	KPERS			
12-06	Life Insurance	\$	-	
	Subtotal			\$ -

**CONTRACTUAL SERVICES**

26-09	Other Service	\$	27,187	
	Contracts			
	Subtotal			\$ 27,187

**COMMODITIES**

	Subtotal			\$ -

**CAPITAL OUTLAY**

	Subtotal			\$ -

<b>TOTAL</b>	<b>\$ 27,187</b>
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