

GENERAL OPERATING FUND

POLICE

ACCOUNT 001-2100-561

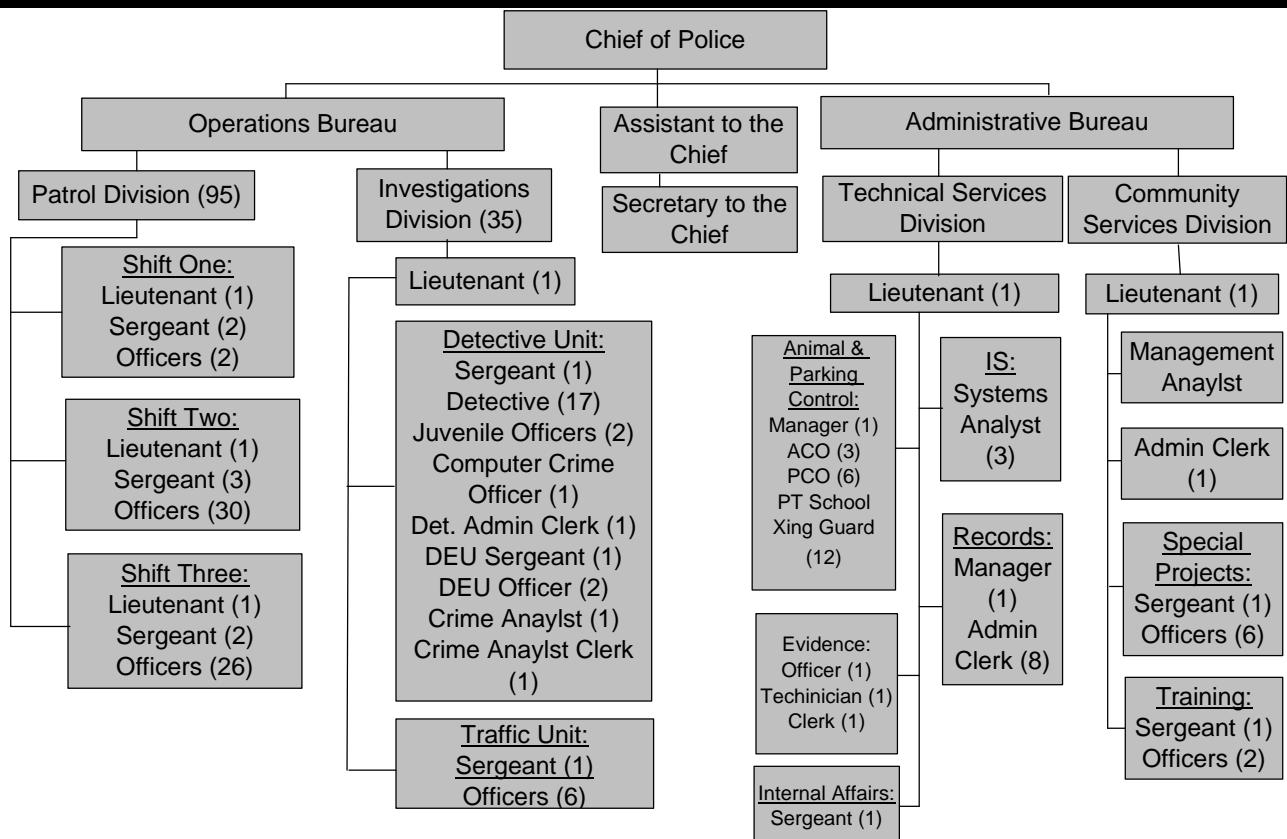
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 8,522,341	\$ 9,243,095	\$ 9,243,095	\$ 9,923,347
Contractual Services	974,043	935,065	935,065	917,645
Commodities	490,351	449,805	449,805	431,922
Capital Outlay	350,889	-	-	323,500
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 10,337,624	\$ 10,627,965	\$ 10,627,965	\$ 11,596,414

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	155.40	155.40	155.40	155.40

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account. Those partially shaded are funded from multiple accounts.

DEPARTMENT / DIVISION PROFILE

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

	2003	2004	2005	
	Actual	Estimated	Projected	Standard
Calls For Service				
Self Initiated Activities				
Total Reports				