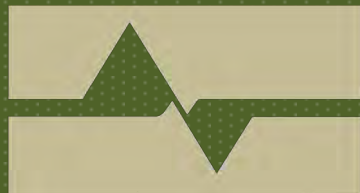




POLICE



Police

The Police Department provides services for the citizens of Loveland by upholding the laws and protections of the United States Constitution; and by the just enforcement of state and local laws. Calls for police service are expected to continue increasing as Northern Colorado grows and local jurisdictions grow closer to one another. The Department strives to maintain peace and order throughout the community by providing education, preventing criminal activity, and responding to calls for assistance and reports of criminal violations. In 1992, the Loveland Police Department achieved National Accreditation through the Commission of Accreditation for Law Enforcement Agencies. Since 1992 the agency has been successfully Re-Accredited seven times, most recently in November of 2012.

Outcome	Performance Measure	2012 Actual	2013 Projected	2014 Projected
Protect those in harm's way. (GP 8a)				
Work as a team within our department, with the City organization and with other agencies.	% of cases assigned to the Criminal Investigations Unit for follow up that were successfully investigated and cleared.	53%	70%	70%
	% of total criminal cases which had latent print evidence submitted and analyzed.	2.7%	4%	4%
	% of total criminal cases which had DNA evidence submitted and analyzed.	2.1%	2.5%	3%
Overall citywide NIMS compliance and coordination for effective emergency response.	Communications – 90%	100%	100%	100%
	Administration – 100%	100%	100%	100%
	All of our sworn personnel are NIMS compliant.	100%	100%	100%
Assist in the safe and free movement of people and traffic within the community. (GP 8a)				
Our participation is dependent on grant funding.	Participate in Click-It or Ticket campaign.	2	2	2
	Operate/participate in DUI checkpoints and saturation patrols.	11	11	12
Identify community problems and intervene as problem solvers using available resources. (GP 8a)				
Train staff on SARA project procedures. Training for new sworn officers is part of their in-service training before they work on the streets.	All sworn officers are trained in SARA/POP projects.	100%	100%	100%
Factors across all IPO Categories. (GP 8a)				
Train staff on SARA project procedures. Training for new sworn officers is part of their in-service training before they work on the streets.	All sworn officers are trained in SARA/POP projects.	100%	100%	100%
Train staff on SARA project procedures. Training for new sworn officers is part of their in-service training before they work on the streets.	All sworn officers are trained in SARA/POP projects.	100%	100%	100%

Police Department Summary

	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget	'14 Budget / '13 Adopted % Change	'13 FTE	'14 FTE
General Fund							
ADMINISTRATION	1,351,573	1,952,010	2,005,310	2,818,570	44.4%	5.00	5.00
INFORMATION SERVICES	2,953,315	3,041,990	3,056,000	3,227,000	6.1%	32.00	33.00
OPERATIONS	8,935,214	9,059,110	9,168,360	9,499,520	4.9%	71.00	73.00
SUPPORT SERVICES	2,934,883	2,980,080	2,981,570	3,151,270	5.7%	27.75	29.00
Total Expense	\$16,174,985	\$17,033,190	\$17,211,240	\$18,696,360	9.8%	135.75	140.00
REVENUE							
General Fund							
LICENSES & PERMITS	155,609	160,000	160,000	100,000	(37.5%)		
CHARGES FOR SERVICE	88,755	154,280	154,280	161,780	4.9%		
INTERGOVERNMENTAL	279,333	224,080	237,470	229,260	2.3%		
FINES	625,842	772,000	772,000	732,500	(5.1%)		
OTHER	59,227	5,000	5,000	2,500	(50.0%)		
GENERAL FUND SUBSIDY	14,966,219	15,717,830	15,882,490	17,470,320	11.1%		
Total Revenue	\$16,174,985	\$17,033,190	\$17,211,240	\$18,622,600	9.3%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	13,103,648	13,258,260	13,319,840	13,747,840	3.7%		
SUPPLIES	469,590	514,270	506,570	584,020	13.6%		
PURCHASED SERVICES	2,532,700	2,638,550	2,759,560	2,822,310	7.0%		
ADMINISTRATIVE OVERHEAD	-	622,110	622,110	1,451,110	133.3%		
CAPITAL	69,047	-	3,160	91,080	100.0%		
Total Expense	\$16,174,985	\$17,033,190	\$17,211,240	\$18,696,360	9.8%		

Administration

This executive level unit includes the Office of the Chief of Police and the Office of Professional Standards. The Professional Standards section handles internal and citizen complaints against police employees, oversees the Department Training and Personnel Sergeant, and Accreditation. The unit is staffed by a police lieutenant and is responsible for investigation of serious complaints, as well as the tracking, assigning, and reporting on all complaints, investigations, and commendations received by the department. The Lieutenant also conducts annual staff inspections of department divisions and their units for policy and performance compliance. The unit administers the department pay plan and manages the training, accreditation, and personnel units. It also oversees the animal control services by contract.

The Training Unit is responsible for managing, assigning, and reporting on all police employee training assignments and mandatory training classes and attendance. The section is staffed by a police sergeant who also serves as the supervisor of the Personnel Unit and shares the Department's Press information Officer responsibilities.

The Personnel unit is responsible for handling all police employee recruitment, selection, and hiring, including background investigations on prospective employees. The section also assists with department policy reviews, personnel performance system audits, and recommends policy and procedure changes where required. Our Accreditation section is responsible for the administration and management of the Department's International Accreditation Program. The section is staffed by a police sergeant who maintains ongoing audits of department policy and procedures, modifies required directives to ensure compliance with Accreditation Standards, and shares in the Department's Press Information Officer Responsibilities. The section is also the liaison to the Commission on Accreditation of Law Enforcement Agencies and manages tri-annual onsite audits by Commission assessors.

ACTIVITY				DEPARTMENT
Administration				Police
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
ADMINISTRATION	\$1,351,573	\$1,952,010	\$2,005,310	\$2,818,570
REVENUE				
MISCELLANEOUS	2,544	5,000	5,000	2,500
GENERAL FUND SUBSIDY	1,349,019	1,947,010	2,000,310	2,816,070
Total Revenue	\$1,351,572	\$1,952,010	\$2,005,310	\$2,818,570
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	650,468	656,610	656,610	654,890
SUPPLIES	29,562	32,040	32,040	33,690
PURCHASED SERVICES	671,543	641,250	694,550	678,880
ADMINISTRATIVE OVERHEAD	-	622,110	622,110	1,451,110
Total Expense	\$1,351,573	\$1,952,010	\$2,005,310	\$2,818,570
FTE	5.00	5.00	5.00	5.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(5,950)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
1,320	Increase in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
34,730	Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
714,150	Increase in administrative overhead due to the addition of Information Technology costs.
37,390	Increase in administrative overhead due to the addition of City Attorney costs.
39,000	Increase in administrative overhead for Facilities Management costs based on the allocation methodology.
21,530	Increase in administrative overhead for Human Resources costs based on the allocation methodology.

24,390	<u>Core Changes</u>
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2,910	Personnel Services
1,650	Supplies
2,900	Purchased Services
16,930	Administrative Overhead

- Funded Supplements
 - There are no funded supplements for this division.

866,560 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements for this division.

11,840	<u>Equipment Replacement</u>
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5,920	Printers
5,920	Building Security Cameras

- Capital Projects
 - There are no capital projects associated with this division.

Information Services

This division consists of the; Loveland Emergency Communications Center, Police Records, and the Administrative Analyst. Loveland is the answering point for 911 calls in all of southern Larimer County, covering in excess of two hundred square miles and handling Loveland Police, Loveland Fire Protection District, Berthoud Fire Protection District and EMS calls. Our Records Section is responsible for typing police reports, recording summonses, and maintaining case reports; managing criminal history's; compiling statistical information; and acting as the receptionist and front desk report taker for the Police Department. Our Records Manager provides pertinent information relative to crime patterns and trend correlation along with conducting mandatory staffing studies and citizen survey's. The Administrative Analyst composes and manages the Police Department budget.

ACTIVITY	DEPARTMENT
Information Services	Police

EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
INFORMATION SERVICES				
Administration	406,336	400,770	424,770	441,230
Communications	1,763,978	1,901,220	1,896,920	2,035,920
Records	783,001	740,000	734,310	749,850
Total Expense	\$2,953,315	\$3,041,990	\$3,056,000	\$3,227,000

REVENUE				
CHARGES FOR SERVICE	2,208	1,800	1,800	1,800
INTERGOVERNMENTAL	235,926	224,080	224,080	229,260
OTHER	12,713	-	-	-
GENERAL FUND SUBSIDY	2,702,468	2,816,110	2,830,120	2,995,940
Total Revenue	\$2,953,315	\$3,041,990	\$3,056,000	\$3,227,000

EXPENSE BY CATEGORY				
PERSONNEL SERVICES	2,281,682	2,379,720	2,379,720	2,559,290
SUPPLIES	151,206	192,370	218,870	224,610
PURCHASED SERVICES	480,991	469,000	457,410	443,100
CAPITAL	39,436	-	-	-
Total Expense	\$2,953,315	\$3,041,990	\$3,056,000	\$3,227,000

FTE	31.00	32.00	31.00	33.00
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CHANGES COMPARED TO PRIOR YEAR ADOPTED

4,790	Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
29,670	Increase in supplies for equipment replacement based on the five-year equipment replacement plan.
(3,870)	Decrease in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(7,300)	Decrease in purchased services for one-time professional services to acquire live routing, integrating GPS data into the dispatching of units to the scene.
(30,350)	Decrease in purchased services for the annual Records Management System maintenance contract due to a change in vendors.
20,800	Increase in purchased services for the annual maintenance contract for the Communications System.
(6,000)	Decrease in purchased services for the cost of computer telephone lines and air cards.

112,640 Core Changes

112,830	Personnel Services
2,300	Supplies
(2,490)	Purchased Services

64,360 Funded Supplements

62,270	Increase in personnel services (\$61,950), supplies (\$270) and purchased services (\$50) for the addition of a Communications Specialist position.
2,360	Increase in purchased services for telephone costs related to a new patrol officer position and a new detective position.

185,010 Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements for this division.

172,930 Equipment Replacement

51,850	Motorola Handheld radios
51,850	Motorola Mobile radios
1,740	Packset Batteries
37,000	Data Storage Computer software/hardware
28,410	Computer software/hardware
2,080	Communication truck/van hardware

3,000,000 Capital Projects

3,000,000	Records Management System Replacement.
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Operations

The Operations Division includes the Patrol Section, Traffic Unit and Street Crimes Unit. The police officers and community service officers (CSO) provide crime and traffic enforcement and educational measures in order to keep our city safe. Problem-oriented policing strategies are used to focus on the root cause of reoccurring situations that affect the quality of life for our citizens. These methods often involve non-traditional policing.

Several specialized and collateral work groups are also a part of the division. K-9 teams, Special Weapons and Tactics (SWAT), Mounted Patrol, Liquor Enforcement, Crime Scene Technicians and membership on the Larimer County Bomb Team all support the department's mission.

Officers and CSOs of the division work 4-10 hour days per week. The Patrol and Traffic personnel are assigned over the week during three work shifts that provide 24 hour per day police services. There is an overlap of afternoon and evening shifts in order to provide more staffing during peak call periods in the city. These management decisions are based upon call for service data that is analyzed internally. Customer service and officer safety objectives also drive these staffing decisions.

All officers and CSOs are issued take home fully equipped police vehicles. This provides an increase in visibility and readiness of marked police units and enables them to take immediate enforcement actions and respond immediately to emergency calls after hours. The fleet plan is also designed to extend the life of the vehicles to as many as ten years.

ACTIVITY				DEPARTMENT
Operations				Police
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
OPERATIONS				
Patrol	8,414,104	8,397,710	8,505,960	8,863,230
Traffic	521,110	661,400	662,400	636,290
Total Expense	\$8,935,214	\$9,059,110	\$9,168,360	\$9,499,520
REVENUE				
LICENSES & PERMITS	155,609	160,000	160,000	173,760
CHARGES FOR SERVICE	86,547	152,480	152,480	159,980
INTERGOVERNMENTAL	43,407	-	13,390	-
FINES	625,842	772,000	772,000	732,500
OTHER	43,960	-	-	-
GENERAL FUND SUBSIDY	7,979,849	7,974,630	8,070,490	8,433,280
Total Revenue	\$8,935,214	\$9,059,110	\$9,168,360	\$9,499,520
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	7,421,980	7,413,520	7,474,910	7,639,850
SUPPLIES	235,472	260,140	224,640	250,890
PURCHASED SERVICES	1,248,151	1,385,450	1,465,650	1,563,240
CAPITAL	29,611	-	3,160	45,540
Total Expense	\$8,935,214	\$9,059,110	\$9,168,360	\$9,499,520
FTE	69.00	71.00	71.00	73.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(4,550)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
33,820	Increase in personnel services for overtime based on historical use.
33,000	Increase in personal services for uniform allowance due to tax code requirements.
(39,650)	Decrease in supplies for clothing. A portion is reallocated to personal services to meet tax code requirements.
20,040	Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(86,070)	Decrease in purchased services for vehicle maintenance based on projected fuel and maintenance costs.
39,370	Increase in purchased services for amortization of vehicles based on the amortization schedule.
28,800	Increase in purchased services to pay for warrant handling services provided under an intergovernmental agreement by the Larimer County Sheriff's Office. In prior years, this service was provided by the Sheriff without charge.
47,180	Increase in purchased services to annualize the increase approved mid-year 2013 in the contract with the Larimer County Humane Society and fund the annual contract increase.
47,870	Increase in purchased services for the gun range rental contract approved mid-year in 2013.
25,030	<u>Core Changes</u>
20,450	Personnel Services
3,190	Supplies
1,390	Purchased Services
295,570	<u>Funded Supplements</u>
162,750	Increase in personnel services (\$81,470), supplies (\$26,940), purchased services (\$8,800) and capital for the purchase of a vehicle (\$45,540) for the addition of a Police Officer position.
70,360	Increase in purchased services for a contractual transcription service to transcribe officer reports from digital recordings.
62,460	Increase in personnel services (\$62,140), supplies (\$270) and purchased services (\$50) for the addition of a Police Report Technician position.
440,410	Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.

98,990	<u>Equipment Replacement</u>
17,520	SWAT Equipment
12,380	Radar/Laser Units
21,330	Bulletproof Vests – Patrol
14,150	Bulletproof vests – SWAT
2,080	Cameras – Patrol
10,400	Taser/LMM equipment
13,630	Hand/Long Guns
7,500	Canine

- Capital Projects
 - There are no capital projects associated with this division.

Support Services

This Division provides the Department support services through the following work groups: Criminal Investigations Unit, Special Investigations Unit, Community Resources Unit, and the Technical Support Unit. Our Criminal Investigations Unit handles major crimes and follow-up investigations in the areas of crimes against persons and property, juvenile investigations, sexual offenses, computer crimes, and check fraud. The Special Investigations Unit is part of the Northern Colorado Drug Task Force. The unit is consolidated with other law enforcement agencies in the region to better coordinate drug enforcement throughout each of our jurisdictions. The Community Resource Unit is comprised of School Resource Officers and a Crime Prevention Officer. The School Resource Officers provide mentoring to students, as well as crime suppression, within the schools. The Crime Prevention Officer is an important interface with the public by providing crime prevention education on a variety of subjects. The Technical Support Unit is responsible for collecting, transporting, storing, and processing property and evidence

ACTIVITY				DEPARTMENT
Support Services				Police
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
SUPPORT SERVICES				
Administration	210,060	213,840	213,840	220,320
Community Resources	728,551	738,220	741,920	712,310
Investigations	1,108,117	1,075,100	1,081,200	1,238,900
Special Investigations	566,715	584,370	576,060	578,520
Technical Support	321,440	368,550	368,550	401,220
Total Expense	\$2,934,883	\$2,980,080	\$2,981,570	\$3,151,270
REVENUE				
GENERAL FUND SUBSIDY	2,934,883	2,980,080	2,981,570	3,151,270
	\$2,934,883	\$2,980,080	\$2,981,570	\$3,151,270
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	2,749,518	2,808,410	2,808,600	2,893,810
SUPPLIES	53,350	29,720	31,020	74,830
PURCHASED SERVICES	132,015	141,950	141,950	137,090
CAPITAL	-	-	-	\$45,540
Total Expense	\$2,934,883	\$2,980,080	\$2,981,570	\$3,151,270
FTE	28.75	27.75	27.75	29.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- (12,680) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- 5,250 Increase in supplies for equipment replacement based on the five year replacement plan.
- (2,080) Decrease in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(19,230) Core Changes

- (18,730) Personnel Services
- 2,800 Supplies
- (3,300) Purchased Services

199,930 Funded Supplements

- 164,590 Increase in personnel services (\$81,470), supplies (\$37,060), purchased services (\$520) and capital (\$45,540) for the purchase of a vehicle for the addition of a Detective position.
- 21,330 Increase in personnel services to increase a Latent Print Examiner position from half time to full time for work at the Regional Crime Laboratory.
- 5,610 Increase in personnel services for the reclassification of a Criminalist position to a supervisory position.
- 8,400 Increase personnel services to increase hours for an Investigative Technician position from 30 hours to fulltime.

171,190 Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

5,250 Equipment Replacement

- 5,250 Cameras

- Capital Projects

- There are no capital projects associated with this division.