

# 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  | 2013 Actual | 2014 Projected | 2015 Projected |
|---|--|-------------|----------------|----------------|
| <b>Protect those in harm's way. (GP 8a)</b>   |  |             |                |                |
| 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. | 56%         | 65%            | 70%            |
|   | % of total criminal cases which had latent print evidence submitted and analyzed.                                      | 3.1%        | 3.5%           | 4%             |
|   | % of total criminal cases which had DNA evidence submitted and analyzed.   | 2.3%        | 3%             | 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%           |
| <b>Assist in the safe and free movement of people and traffic within the community. (GP 8a)</b>   |  |             |                |                |
| 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             |
| <b>Identify community problems and intervene as problem solvers using available resources. (GP 8a)</b>  |  |             |                |                |
| 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%           |
| <b>Factors across all IPO Categories. (GP 8a)</b>   |  |             |                |                |
| 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.   | 56%         | 67%            | 89%            |
| 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

|                            | '13 Actual          | '14 Adopted Budget  | '14 Revised Budget as of June | '15 Budget          | '15 Budget / '14 Adopted % Change | '14 FTE       | '15 FTE       |
|----------------------------|---------------------|---------------------|-------------------------------|---------------------|-----------------------------------|---------------|---------------|
| <b>General Fund</b>        |                     |                     |                               |                     |                                   |               |               |
| ADMINISTRATION             | 2,001,631           | 2,818,570           | 2,865,750                     | 2,962,820           | 5.1%                              | 5.00          | 5.00          |
| INFORMATION SERVICES       | 2,902,734           | 3,227,000           | 3,243,000                     | 3,373,210           | 4.5%                              | 33.00         | 34.00         |
| OPERATIONS                 | 9,263,062           | 9,499,520           | 9,588,390                     | 10,037,900          | 5.7%                              | 73.00         | 75.00         |
| SUPPORT SERVICES           | 2,930,303           | 3,151,270           | 3,151,270                     | 3,439,160           | 9.1%                              | 29.00         | 31.00         |
| <b>Total Expense</b>       | <b>\$17,097,730</b> | <b>\$18,696,360</b> | <b>\$18,818,410</b>           | <b>\$19,813,090</b> | <b>6.0%</b>                       | <b>140.00</b> | <b>145.00</b> |
| <b>REVENUE</b>             |                     |                     |                               |                     |                                   |               |               |
| <b>General Fund</b>        |                     |                     |                               |                     |                                   |               |               |
| LICENSES & PERMITS         | 99,578              | 100,000             | 100,000                       | 92,000              | (8.0%)                            |               |               |
| CHARGES FOR SERVICE        | 160,427             | 161,780             | 161,780                       | 167,300             | 3.4%                              |               |               |
| INTERGOVERNMENTAL          | 273,943             | 229,260             | 229,260                       | 238,170             | 3.9%                              |               |               |
| FINES                      | 593,367             | 732,500             | 732,500                       | 678,000             | (7.4%)                            |               |               |
| OTHER                      | 89,543              | 2,500               | 2,500                         | 2,500               | -                                 |               |               |
| GENERAL FUND SUBSIDY       | 15,880,872          | 17,470,320          | 17,592,370                    | 18,635,120          | 6.6%                              |               |               |
| <b>Total Revenue</b>       | <b>\$17,097,730</b> | <b>\$18,696,360</b> | <b>\$18,818,410</b>           | <b>\$19,813,090</b> | <b>6.0%</b>                       |               |               |
| <b>EXPENSE BY CATEGORY</b> |                     |                     |                               |                     |                                   |               |               |
| PERSONNEL SERVICES         | 13,374,704          | 13,747,840          | 13,750,840                    | 14,452,800          | 5.1%                              |               |               |
| SUPPLIES                   | 367,125             | 584,020             | 701,910                       | 796,430             | 36.4%                             |               |               |
| PURCHASED SERVICES         | 2,696,276           | 2,822,310           | 2,823,470                     | 2,924,150           | 3.6%                              |               |               |
| ADMINISTRATIVE OVERHEAD    | 631,060             | 1,451,110           | 1,451,110                     | 1,503,210           | 3.6%                              |               |               |
| CAPITAL                    | 28,565              | 91,080              | 91,080                        | 136,500             | -                                 |               |               |
| <b>Total Expense</b>       | <b>\$17,097,730</b> | <b>\$18,696,360</b> | <b>\$18,818,410</b>           | <b>\$19,813,090</b> | <b>6.0%</b>                       |               |               |

## 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 | '13 Actual         | '14 Adopted Budget | '14 Revised Budget as of June | '15 Budget         |
| ADMINISTRATION              | \$2,001,631        | \$2,818,570        | \$2,865,750                   | \$2,962,820        |
| <b>REVENUE</b>              |                    |                    |                               |                    |
| MISCELLANEOUS               | 3,408              | 2,500              | 2,500                         | 2,500              |
| GENERAL FUND SUBSIDY        | 1,998,223          | 2,816,070          | 2,863,250                     | 2,960,320          |
| <b>Total Revenue</b>        | <b>\$2,001,631</b> | <b>\$2,818,570</b> | <b>\$2,865,750</b>            | <b>\$2,962,820</b> |
| <b>EXPENSE BY CATEGORY</b>  |                    |                    |                               |                    |
| PERSONNEL SERVICES          | 647,492            | 654,890            | 654,890                       | 661,990            |
| SUPPLIES                    | 25,466             | 33,690             | 33,690                        | 33,560             |
| PURCHASED SERVICES          | 697,613            | 678,880            | 726,060                       | 764,060            |
| ADMINISTRATIVE OVERHEAD     | 631,060            | 1,451,110          | 1,451,110                     | 1,503,210          |
| <b>Total Expense</b>        | <b>\$2,001,631</b> | <b>\$2,818,570</b> | <b>\$2,865,750</b>            | <b>\$2,962,820</b> |
| <b>FTE</b>                  | <b>5.00</b>        | <b>5.00</b>        | <b>5.00</b>                   | <b>5.00</b>        |

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**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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|         |   |
|---------|---|
| (730)   | Increase in personal services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions. |
| (1,910) | Decrease in personal services for unemployment due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions.          |
| 39,460  | Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.   |
| 47,180  | Increase in purchased services for professional services reallocated from the Operations Division for the Animal Contract.  |
| 10,210  | Increase in administrative overhead for the allocation for Information Technology costs based on allocation methodology.  |
| 34,930  | Increase in administrative overhead for Facility Management costs based on the allocation methodology.  |
| 12,670  | <u>Core Changes</u>   |
| 9,740   | Personal Services.  |
| (1,350) | Supplies  |
| (2,680) | Purchased Services  |
| 6,960   | Administrative Overhead   |
| -       | Capital   |
| 2,440   | <u>Funded Supplements</u>   |
| 1,220   | Increase in supplies for 1 FTE Police Officer.  |
| 1,220   | Increase in purchased services for 1 FTE Detective as part of the Tier 2 level in Police Staffing Plan.   |
| -       | <u>Recommended Reductions</u>   |
| -       | There are no recommended reductions for this division.  |
| 144,250 | <b>Total Change</b>   |

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**OTHER INFORMATION**

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|        |  |
|--------|--|
| -      | <u>Unfunded Supplements</u>                                  |
| -      | There are no unfunded supplements in this division.          |
| 11,840 | <u>Equipment Replacement</u>                                 |
| 5,920  | Printers   |
| 5,920  | Gym Equipment  |
| -      | <u>Capital Projects</u>                                      |
| -      | 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 | '13 Actual         | '14 Adopted Budget | '14 Revised Budget as of June | '15 Budget         |
|-----------------------------|--------------------|--------------------|-------------------------------|--------------------|
| INFORMATION SERVICES        |                    |                    |                               |                    |
| Administration              | 292,614            | 441,230            | 441,230                       | 442,230            |
| Communications              | 1,850,041          | 2,305,920          | 2,047,920                     | 2,102,550          |
| Records                     | 760,079            | 749,850            | 753,850                       | 828,430            |
| <b>Total Expense</b>        | <b>\$2,902,734</b> | <b>\$3,227,000</b> | <b>\$3,243,000</b>            | <b>\$3,373,210</b> |
| <b>REVENUE</b>              |                    |                    |                               |                    |
| CHARGES FOR SERVICE         | 2,468              | 1,800              | 1,800                         | 2,400              |
| INTERGOVERNMENTAL           | 224,294            | 229,260            | 229,260                       | 238,170            |
| GENERAL FUND SUBSIDY        | 2,675,972          | 2,995,940          | 3,011,940                     | 3,132,640          |
| <b>Total Revenue</b>        | <b>\$2,902,734</b> | <b>\$3,227,000</b> | <b>\$3,243,000</b>            | <b>\$3,373,210</b> |
| <b>EXPENSE BY CATEGORY</b>  |                    |                    |                               |                    |
| PERSONNEL SERVICES          | 2,332,910          | 2,559,290          | 2,562,290                     | 2,646,400          |
| SUPPLIES                    | 143,755            | 224,610            | 236,450                       | 259,410            |
| PURCHASED SERVICES          | 426,069            | 443,100            | 444,260                       | 467,400            |
| <b>Total Expense</b>        | <b>\$2,902,734</b> | <b>\$3,227,000</b> | <b>\$3,243,000</b>            | <b>\$3,373,210</b> |
| <b>FTE</b>                  | <b>31.00</b>       | <b>33.00</b>       | <b>33.00</b>                  | <b>34.00</b>       |

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**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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|         |   |
|---------|---|
| (3,020) | Decrease in personal services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions. |
| 25,840  | Increase in supplies for equipment replacement based on the five year replacement plan.   |
| 210     | Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.   |
| 7,000   | Increase in purchased services for the Annual Records system maintenance contract.  |
| 10,000  | Increase in purchased services for the annual maintenance contract for the Communications system.   |
| 8,400   | Increase in telephone costs for computer lines and air cards.   |

35,270    Core Changes

|         |                    |
|---------|--------------------|
| 38,550  | Personal Services. |
| (1,040) | Supplies           |
| (2,240) | Purchased Services |

62,510    Funded Supplements

|        |  |
|--------|--|
| 62,510 | \$51,580 increase in personal services, \$10,000 in supplies, and \$930 in purchased services for 1 FTE Civilian Records Specialist as part of the Tier 2 level in Police Staffing Plan. |
|--------|--|

-    Recommended Reductions

|   |  |
|---|--|
| - | There are no recommended reductions for this division. |
|---|--|

**146,210    Total Change**

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**OTHER INFORMATION**

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-    Unfunded Supplements

|   |   |
|---|---|
| - | There are no unfunded supplements in this division. |
|---|---|

172,930    Equipment Replacement

|        |                                  |
|--------|----------------------------------|
| 51,850 | Motorola Handheld Radios         |
| 51,850 | Motorola Mobile Radios           |
| 1,740  | Packset Batteries                |
| 65,410 | Computer software/hardware       |
| 2,080  | Communication van/truck hardware |

3,000,000    Capital Projects

|           |                                       |
|-----------|---------------------------------------|
| 3,000,000 | Records Management System Replacement |
|-----------|---------------------------------------|

# 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 | '13 Actual         | '14 Adopted Budget | '14 Revised Budget as of June | '15 Budget          |
| OPERATIONS                  |                    |                    |                               |                     |
| Patrol                      | 8,712,693          | 8,863,230          | 8,922,100                     | 9,277,090           |
| Traffic                     | 550,369            | 636,290            | 636,290                       | 760,810             |
| <b>Total Expense</b>        | <b>\$9,263,062</b> | <b>\$9,499,520</b> | <b>\$9,558,390</b>            | <b>\$10,037,900</b> |
| <b>REVENUE</b>              |                    |                    |                               |                     |
| LICENSES & PERMITS          | 99,578             | 100,000            | 100,000                       | 92,000              |
| CHARGES FOR SERVICE         | 158,219            | 159,980            | 159,980                       | 164,900             |
| INTERGOVERNMENTAL           | 38,017             | -                  | -                             | -                   |
| FINES                       | 593,367            | 732,500            | 732,500                       | 678,000             |
| OTHER                       | 73,422             | -                  | -                             | -                   |
| GENERAL FUND SUBSIDY        | 8,300,849          | 8,507,040          | 8,565,910                     | 9,103,000           |
| <b>Total Revenue</b>        | <b>\$9,263,062</b> | <b>\$9,499,520</b> | <b>\$9,558,390</b>            | <b>\$10,037,900</b> |
| <b>EXPENSE BY CATEGORY</b>  |                    |                    |                               |                     |
| PERSONNEL SERVICES          | 7,616,406          | 7,639,850          | 7,639,850                     | 7,970,930           |
| SUPPLIES                    | 269,724            | 250,890            | 356,940                       | 424,890             |
| PURCHASED SERVICES          | 1,448,367          | 1,563,240          | 1,516,060                     | 1,555,580           |
| CAPITAL                     | 28,565             | 45,540             | 45,540                        | 86,500              |
| <b>Total Expense</b>        | <b>\$9,263,062</b> | <b>\$9,499,520</b> | <b>\$9,558,390</b>            | <b>\$10,037,900</b> |
| <b>FTE</b>                  | <b>71.00</b>       | <b>73.00</b>       | <b>73.00</b>                  | <b>75.00</b>        |

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**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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|           |   |
|-----------|---|
| 97,530    | Increase in personal services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions. |
| (43,760)  | Decrease in special event pay historical trend of reduced demand from other organizations for the service.  |
| 39,270    | Increase in supplies for equipment replacement based on the equipment replacement schedule.   |
| (114,250) | Decrease in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.   |
| (47,180)  | Decrease in purchased services for funding reallocated to the Administration Division.  |
| 142,530   | Increase in purchased services for vehicle maintenance based on projected fuel and maintenance costs.   |
| (2,990)   | Decrease in purchased services for amortization of vehicles based on the amortization schedule.   |
| (45,540)  | Decrease in capital for on-time vehicle purchase for position added in 2014.  |
| 109,810   | <u>Core Changes</u>   |
| 107,010   | Personal Services   |
| 2,900     | Supplies  |
| (100)     | Purchased Services  |
| 402,960   | <u>Funded Supplements</u>   |
| 190,000   | \$108,060 increase in personal services, \$27,120 in supplies, \$4,820 in purchased services, and \$50,000 in capital for 1 FTE Police Officer as part of the Tier 2 level in Police Staffing Plan.                           |
| 122,520   | \$62,240 increase in personal services, \$18,560 in supplies, \$5,220 in purchased services, and \$36,500 in capital for 1 FTE Civilian Community Service Officer (CSO) as part of the Tier 2 level in Police Staffing Plan.  |
| 41,700    | Increase in supplies for software and hardware for e-Citations.   |
| 17,330    | Increase in supplies for a bomb suit.   |
| 31,410    | \$27,120 increase in supplies and \$4,290 in purchased services for 1 FTE Detectives as part of the Tier 2 level in Police Staffing Plan.   |
| -         | <u>Recommended Reductions</u>   |
| -         | There are no recommended reductions for this division.  |
| 538,380   | <b>Total Change</b>   |



## OTHER INFORMATION

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- Unfunded Supplements

- There are no unfunded supplements in this division.

98,990 Equipment Replacement

|        |                            |
|--------|----------------------------|
| 17,520 | SWAT Equipment             |
| 12,380 | Radar/Laser Units          |
| 21,330 | Bulletproof Vests - Patrol |
| 14,150 | Bulletproof Vests - SWAT   |
| 2,080  | Cameras                    |
| 10,400 | Taser Equipment            |
| 13,630 | Hand/Long gun replacement  |
| 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 | '13 Actual         | '14 Adopted Budget | '14 Revised Budget as of June | '15 Budget         |
| SUPPORT SERVICES            |                    |                    |                               |                    |
| Administration              | 218,908            | 220,320            | 220,320                       | 217,520            |
| Community Resources         | 727,938            | 712,310            | 712,310                       | 728,660            |
| Investigations              | 1,103,507          | 1,238,900          | 1,334,710                     | 1,566,120          |
| Special Investigations      | 586,638            | 578,520            | 578,520                       | 591,910            |
| Technical Support           | 293,312            | 401,220            | 305,410                       | 334,950            |
| <b>Total Expense</b>        | <b>\$2,930,303</b> | <b>\$3,151,270</b> | <b>\$3,151,270</b>            | <b>\$3,439,160</b> |
| <b>REVENUE</b>              |                    |                    |                               |                    |
| GENERAL FUND SUBSIDY        | 2,930,303          | 3,151,270          | 3,151,270                     | 3,439,160          |
|                             | <b>\$2,930,303</b> | <b>\$3,151,270</b> | <b>\$3,151,270</b>            | <b>\$3,439,160</b> |
| <b>EXPENSE BY CATEGORY</b>  |                    |                    |                               |                    |
| PERSONNEL SERVICES          | 2,777,896          | 2,893,810          | 2,893,810                     | 3,173,480          |
| SUPPLIES                    | 28,180             | 74,830             | 74,830                        | 78,570             |
| PURCHASED SERVICES          | 124,227            | 137,090            | 137,090                       | 137,110            |
| CAPITAL                     | -                  | \$45,540           | \$45,540                      | 50,000             |
| <b>Total Expense</b>        | <b>\$2,930,303</b> | <b>\$3,151,270</b> | <b>\$3,151,270</b>            | <b>\$3,439,160</b> |
| <b>FTE</b>                  | <b>27.75</b>       | <b>29.00</b>       | <b>29.00</b>                  | <b>31.00</b>       |

## CHANGES COMPARED TO PRIOR YEAR ADOPTED

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- (1,700) Decrease in personal services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs and distribution of these costs to the Divisions.
- (32,060) Decrease in supplies for the one-time purchase of equipment for a detective position added in 2014.
- 1,970 Increase in supplies for equipment replacement based on the five year replacement plan.
- 510 Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
- (45,540) Decrease in capital for the one-time purchase of vehicle for a detective.

### 97,490 Core Changes

- 99,040 Personal Services.
- (20) Supplies
- (1,530) Purchased Services

### 267,220 Funded Supplements

- 84,700 \$74,200 increase in personal services, \$10,000 in supplies, and \$500 in purchased services for 1 FTE Civilian Victim Witness Coordinator as part of the Tier 2 level in Police Staffing Plan.
- 20,350 Increase in supplies for a Portable Forensic Alternative Light Source.
- 162,170 \$108,130 increase in personal services, \$3,500 in supplies, \$540 in purchased services, and \$50,000 in capital for 1 FTE Detective as part of the Tier 2 level in Police Staffing Plan.

### - Recommended Reductions

- There are no recommended reductions for this division.

### 287,890 **Total Change**

## OTHER INFORMATION

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### - 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.