

## Showy Fleabane



*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	2015 Actual	2016 Projected	2017 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.	59%	70%	70%
	% of total criminal cases which had latent print evidence submitted and analyzed.	3.2%	4%	4%
	% of total criminal cases which had DNA evidence submitted and analyzed.	2.9%	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.	12	12	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>				
Educate the community in their responsibilities as citizens and our role as police officers and build rapport with community.	Records – CCRN	70%	80%	90%
Ensure sworn and non-sworn staff is trained in a manner that enables professional, timely and safe delivery of police services.	Communications – EMD Certification	100%	100%	100%

## Police Department Summary

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget	'17 Budget / '16 Adopted % Change	'16 FTE	'17 FTE
<b>REVENUE</b>							
<b>General Fund</b>							
LICENSES & PERMITS	129,583	100,000	100,000	100,000	0.0%		
INTERGOVERNMENTAL	337,503	243,610	243,610	250,227	2.7%		
CHARGES FOR SERVICE	164,840	174,700	174,700	423,657	142.5%		
FINES	827,421	686,000	686,000	737,600	7.5%		
OTHER	55,215	3,000	3,000	3,000	0.0%		
GENERAL FUND SUBSIDY	18,244,276	19,068,631	19,462,321	22,938,126	20.3%		
<b>Total Revenue</b>	<b>\$ 19,758,838</b>	<b>\$ 20,275,941</b>	<b>\$ 20,669,631</b>	<b>\$ 24,452,610</b>	<b>20.6%</b>		
<b>EXPENSES BY DIVISION</b>							
<b>General Fund</b>							
ADMINISTRATION	3,057,776	3,016,981	2,947,510	3,696,656	22.5%	7.00	7.00
OPERATIONS	10,051,178	10,178,087	10,299,182	12,248,075	20.3%	79.00	80.00
INFORMATION SERVICES	3,356,442	3,508,146	3,535,661	4,183,907	19.3%	35.00	38.00
SUPPORT SERVICES	3,293,442	3,572,727	3,887,278	4,323,972	21.0%	33.00	33.50
<b>Total Expense</b>	<b>\$ 19,758,838</b>	<b>\$ 20,275,941</b>	<b>\$ 20,669,631</b>	<b>\$ 24,452,610</b>	<b>20.6%</b>	<b>154.00</b>	<b>158.50</b>
<b>EXPENSES BY CATEGORY</b>							
PERSONNEL SERVICES	14,592,201	15,029,958	15,510,648	17,879,005	19.0%		
SUPPLIES	712,288	885,608	873,608	844,198	-4.7%		
PURCHASED SERVICES	2,735,879	2,950,794	2,875,794	3,753,258	27.2%		
ADMINISTRATIVE OVERHEAD	1,472,174	1,409,581	1,409,581	1,976,149	40.2%		
CAPITAL	246,296	-	-	-	-		
<b>Total Expense</b>	<b>\$ 19,758,838</b>	<b>\$ 20,275,941</b>	<b>\$ 20,669,631</b>	<b>\$ 24,452,610</b>	<b>20.6%</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.

DIVISION	DEPARTMENT
Administration	Police

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget
<b>REVENUE</b>				
INTERGOVERNMENTAL	(142)	-	-	-
OTHER	6,217	3,000	3,000	3,000
GENERAL FUND SUBSIDY	3,051,701	3,013,981	2,944,510	3,693,656
<b>Total Revenue</b>	<b>\$ 3,057,776</b>	<b>\$ 3,016,981</b>	<b>\$ 2,947,510</b>	<b>\$ 3,696,656</b>

## EXPENSE BY Division/Program

<b>General Fund</b>				
ADMINISTRATION	\$ 3,057,776	\$ 3,016,981	\$ 2,947,510	\$ 3,696,656

## EXPENSE BY CATEGORY

PERSONNEL SERVICES	712,962	820,232	750,761	900,720
SUPPLIES	38,666	44,430	44,430	34,830
PURCHASED SERVICES	833,974	742,738	742,738	784,957
ADMINISTRATIVE OVERHEAD	1,472,174	1,409,581	1,409,581	1,976,149
<b>Total Expense</b>	<b>\$ 3,057,776</b>	<b>\$ 3,016,981</b>	<b>\$ 2,947,510</b>	<b>\$ 3,696,656</b>

<b>FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
------------	-------------	-------------	-------------	-------------

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

---

221,324	Increase in administrative overhead for costs allocated by Finance based on the allocation methodology.
212,532	Increase in administrative overhead for costs allocated by Information Technology based on the allocation methodology.
58,734	Increase in administrative overhead for costs allocated by Facilities Management based on the allocation methodology.
50,630	Increase in administrative overhead for costs allocated by City Attorney based on the allocation methodology.
26,103	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
23,721	Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
18,026	Increase in personnel services for Police Step Plan Increases.
14,296	Increase in administrative overhead for costs allocated by Human Resources based on the allocation methodology.
10,600	Increase in purchased services for Larimer Humane Society contract.
8,929	Increase in administrative overhead for costs allocated by City Manager based on the allocation methodology.
123	Increase in administrative overhead for costs allocated by City Clerk based on the allocation methodology.
34,657	<u>Core Changes</u>
36,359	Personnel Services
(9,600)	Supplies
7,898	Purchased Services
-	<u>Funded Supplements</u>
-	There are no funded supplements in this division.

**\$ 679,675 TOTAL CHANGE**

**OTHER INFORMATION**

---

-	<u>Unfunded Supplements</u>
-	There are no unfunded supplements in this division.
11,830	<u>Equipment Replacement</u>
5,300	Gym Equipment
6,530	Building Security Cameras
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for this division.

## Information Services

This division consists of the; Loveland Emergency Communications Center, Police Records, the Crime Analyst and the Administrative Analyst. The Loveland Police Department Emergency Communications Center is the Public Safety Answering Point (PSAP) for 911 calls in all of southern Larimer County, covering 256 square miles and serving approximately 270,000 residents. Emergency dispatching services are provided for the Loveland Police Department and Loveland Fire Rescue Authority. Emergency dispatching is also provided through service contract agreements for Berthoud Fire Protection District and Thompson Valley EMS. In 2014, the center answered 34,713 9-1-1 calls, processed 80,125 police calls for service, 11,442 fire responses, and 10,924 medical emergency calls. The Records Section is the official custodian and central repository for all Loveland Police Department reports and related records. In 2015, the Records Section processed 13,123 offense reports, 12,066 citations and 3,241 other reports. It is responsible for the management of document-based information and records release in compliance with Colorado Statutes. The Crime Analyst provides pertinent information relative to crime patterns and trend correlation along with conducting mandatory staffing studies and citizen surveys. The Administrative Analyst composes and manages the Police Department budget. She also maintains the agency web page, assists with grant projects, contracts and writes a department newsletter.

DIVISION	DEPARTMENT
Information Services	Police

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget
<b>REVENUE</b>				
INTERGOVERNMENTAL	238,169	243,610	243,610	250,227
CHARGES FOR SERVICE	5,548	3,000	3,000	180,961
GENERAL FUND SUBSIDY	3,112,725	3,261,536	3,289,051	3,752,719
<b>Total Revenue</b>	<b>\$ 3,356,442</b>	<b>\$ 3,508,146</b>	<b>\$ 3,535,661</b>	<b>\$ 4,183,907</b>

### EXPENSE BY Division/Program

<b>General Fund</b>				
INFORMATION SERVICES				
RECORDS	893,818	904,070	917,570	1,109,209
COMMUNICATIONS	2,055,820	2,158,066	2,199,679	2,568,548
ADMINISTRATION	406,804	446,010	418,412	506,150
<b>Total Expense</b>	<b>\$ 3,356,442</b>	<b>\$ 3,508,146</b>	<b>\$ 3,535,661</b>	<b>\$ 4,183,907</b>

### EXPENSE BY CATEGORY

PERSONNEL SERVICES	2,693,515	2,761,242	2,813,757	3,400,511
SUPPLIES	218,521	251,110	226,110	269,780
PURCHASED SERVICES	444,406	495,794	495,794	513,616
<b>Total Expense</b>	<b>\$ 3,356,442</b>	<b>\$ 3,508,146</b>	<b>\$ 3,535,661</b>	<b>\$ 4,183,907</b>

<b>FTE</b>	<b>34.00</b>	<b>35.00</b>	<b>35.00</b>	<b>38.00</b>
------------	--------------	--------------	--------------	--------------

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

---

258,626	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
24,500	Increase in purchased services for annual Tritech software subscription fees.
14,093	Increase in personnel services for overtime.
12,055	Increase in personnel services for Medical Leave Payout based on employee tenure.
9,970	Increase in supplies for equipment replacement based on the General Fund Equipment Replacement schedule.
9,185	Increase in personnel services for worker's compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
(15,760)	Decrease in purchased services for aircards and alarm lines.
161,156	<u>Core Changes</u>
153,374	Personnel Services
1,200	Supplies
6,582	Purchased Services
201,936	<u>Funded Supplements</u>
135,765	2 FTE Communications Specialists
66,171	1 FTE Records Specialist

**\$ 675,761 TOTAL CHANGE**

**OTHER INFORMATION**

---

268,107	<u>Unfunded Supplements</u>
66,171	1 FTE Records Specialist
208,640	<u>Equipment Replacement</u>
63,880	Data Storage Hard/Software
49,930	Motorola handheld radios
49,930	Motorola mobile radios
24,030	Computer Hard/Software
16,820	License card readers
2,200	Comvan/Truck Hardware
1,850	Packset batteries
1,398,157	<u>Capital Projects</u>
1,398,157	Police Records Management System

# 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.

DIVISION			DEPARTMENT	
Operations			Police	
	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget
<b>REVENUE</b>				
LICENSES & PERMITS	129,583	100,000	100,000	100,000
INTERGOVERNMENTAL	99,476	-	-	-
CHARGES FOR SERVICE	159,292	171,700	171,700	242,696
FINES	827,421	686,000	686,000	737,600
OTHER	48,998	-	-	-
GENERAL FUND SUBSIDY	8,786,408	9,220,387	9,341,482	11,167,779
<b>Total Revenue</b>	<b>\$ 10,051,178</b>	<b>\$ 10,178,087</b>	<b>\$ 10,299,182</b>	<b>\$ 12,248,075</b>
<b>EXPENSE BY Division/Program</b>				
<b>General Fund</b>				
OPERATIONS				
PATROL	9,311,073	9,479,697	9,588,953	11,420,107
TRAFFIC	740,105	698,390	710,229	827,968
<b>Total Expense</b>	<b>\$ 10,051,178</b>	<b>\$ 10,178,087</b>	<b>\$ 10,299,182</b>	<b>\$ 12,248,075</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	8,072,283	8,133,277	8,302,372	9,583,985
SUPPLIES	400,066	485,611	512,611	492,718
PURCHASED SERVICES	1,332,533	1,559,199	1,484,199	2,171,372
CAPITAL	246,296	-	-	-
<b>Total Expense</b>	<b>\$ 10,051,178</b>	<b>\$ 10,178,087</b>	<b>\$ 10,299,182</b>	<b>\$ 12,248,075</b>
<b>FTE</b>	<b>75.00</b>	<b>79.00</b>	<b>79.00</b>	<b>80.00</b>



**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

---

673,689	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
335,560	Increase in purchased services for vehicle replacement based on the five-year replacement schedule due to the City Manager directed one-time reductions in 2016.
260,155	Increase in purchased services for general liability costs based on the Department's historical experiences and forecasted liability costs.
253,350	Increase in personnel services for 2 FTE Police Officers added mid-year funded through mid-2016 reductions.
171,108	Increase in personnel services for Police Step Plan Increases.
41,948	Increase in personnel services for Medical Leave Payout based on employee tenure.
36,021	Increase in personnel services for worker's compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
32,950	Increase in purchased services for amortization of the Bearcat based on the amortization schedule.
7,190	Increase in supplies for equipment replacement based on the General Fund Equipment Replacement schedule.
(35,000)	Decrease in supplies for reduced replacement cycle for the addition of 2 FTE Police Officers added mid year funded through reductions in other Departments and service areas.
149,966	<u>Core Changes</u>
175,883	Personnel Services
7,800	Supplies
(33,717)	Purchased Services
143,051	<u>Funded Supplements</u>
143,051	1 FTE Police Sergeant

**\$ 2,069,988 TOTAL CHANGE**

**OTHER INFORMATION**

---

324,471	<u>Unfunded Supplements</u>
143,051	1 FTE Police Sergeant
181,420	1 FTE Police Detective
112,260	<u>Equipment Replacement</u>
18,590	SWAT equipment
10,300	Bomb Unit equipment
13,140	Radar/Laser Units
17,640	Bulletproof vests/Ballistics - Patrol
15,010	Bulletproof vests/Ballistics - SWAT
13,120	Taser/LLM equipment
24,460	Hand/Long Guns
-	<u>Capital Projects</u>
-	There are no capital projects anticipated for 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.

DIVISION	DEPARTMENT
Support Services	Police

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1st	'17 Budget
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	3,293,442	3,572,727	3,887,278	4,323,972
<b>Total Revenue</b>	<b>\$ 3,293,442</b>	<b>\$ 3,572,727</b>	<b>\$ 3,887,278</b>	<b>\$ 4,323,972</b>

### EXPENSE BY Division/Program

#### General Fund

##### SUPPORT SERVICES

GENERAL INVESTIGATIONS	1,451,699	1,610,216	1,698,224	1,885,043
TECHNICAL SUPPORT	294,843	303,600	294,503	441,238
ADMINISTRATION	248,871	216,840	338,260	421,256
SPECIAL INVESTIGATIONS	608,210	609,747	656,442	663,754
COMMUNITY RESOURCES	689,819	832,324	899,849	912,681
<b>Total Expense</b>	<b>\$ 3,293,442</b>	<b>\$ 3,572,727</b>	<b>\$ 3,887,278</b>	<b>\$ 4,323,972</b>

### EXPENSE BY CATEGORY

PERSONNEL SERVICES	3,113,441	3,315,207	3,643,758	3,993,789
SUPPLIES	55,035	104,457	90,457	46,870
PURCHASED SERVICES	124,966	153,063	153,063	283,313
<b>Total Expense</b>	<b>\$ 3,293,442</b>	<b>\$ 3,572,727</b>	<b>\$ 3,887,278</b>	<b>\$ 4,323,972</b>

<b>FTE</b>	<b>30.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.50</b>
------------	--------------	--------------	--------------	--------------

**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

---

259,909	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
70,127	Increase in personnel services for Police Step Plan Increases.
19,265	Increase in personnel services for Medical Leave Payout based on employee tenure.
15,000	Increase in purchased services for fuel based on projected fuel and costs.
12,780	Increase in personnel services for overtime.
9,985	Increase in personnel services for worker's compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
8,500	Increase in purchased services for FOB tracking.
(14,000)	Decrease in supplies for video enhancement equipment for the addition of 2 FTE Police Officers added mid year funded through reductions in other Departments and service areas.
(30,117)	Decrease in supplies for non-capital tools and equipment based on the General Fund Equipment Replacement Schedule.
258,556	<u>Core Changes</u>
272,476	Personnel Services
(13,470)	Supplies
(450)	Purchased Services
141,240	<u>Funded Supplements</u>
106,700	Regional Lab Maintenance & Salary Share
34,540	0.50 FTE Investigative Technician
<b>\$ 751,245</b>	<b>TOTAL CHANGE</b>

**OTHER INFORMATION**

---

90,744	<u>Unfunded Supplements</u>
34,540	0.50 Evidence Technician
25,000	M-Vac DNA System
15,771	Latent Fingerprint Examiner Salary Increase
5,613	Evidence Technician Salary Increase
9,820	Victim Witness Coordinator (Grant Match)
2,400	<u>Equipment Replacement</u>
2,400	Cameras - TSU/CST
200,000	<u>Capital Projects</u>
200,000	High Capacity Storage for Property/Evidence