



CITY OF LOVELAND
POLICE DEPARTMENT

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AGENDA ITEM: 1
MEETING DATE: 5/22/2012
TO: City Council
FROM: Luke Hecker, Chief of Police
PRESENTER: Luke Hecker

TITLE:
Loveland Police Department Staffing and Resource Study

RECOMMENDED CITY COUNCIL ACTION:
Review the Phase I findings of the Police Department internal work load analysis and staff deployment study.

DESCRIPTION:
This is the first of four phases of a project to be conducted internally over the next nine months. The objective of the project is to generate a ten year financial and operational strategy for the deployment of police resources to protect the safety of employees and the community in a way that promotes employee development. This first phase of the project provides information on the department's current status.

BUDGET IMPACT:
 Positive
 Negative
 Neutral or negligible

SUMMARY:
With the support of elected officials and city management, the Loveland Police Department weathered the financial/revenue crisis of the Great Recession better than many law enforcement agencies. The business model for the agency over the last five years has been to maintain current available resources and continue providing the most effective police services possible. This staffing and resource study is the first step in a four phase process toward advancing the productive development of the agency over the next ten years. The vision is to advance police services in a way that is most complementary toward economic development, downtown revitalization, and enhanced quality of life for residents and visitors of Loveland. The four phase study and timeline for each phase breaks out as follows:

Phase I: **Assessment of current situation, May 2012:**
A description of how current Police Department staff is deployed in the mission of public safety in Loveland, and an analysis of existing work load.

Phase II: **Determine and compare to goals or standards, September 2012:**
A benchmarking evaluation of current, accepted public safety standards and norms in the Northern Colorado region, and an assessment of the community's vision for police services in Loveland.

Phase III: **Define Options or alternatives needed to reach the goals or standards, from the present situation, November 2012:**
Analyze the findings of phase one and two, and develop recommendations for a ten year hiring and staffing plan in the Police Department. Give consideration to staffing options and differential means of achieving long range public safety goals.

Phase IV: **Action Plan, January 2013:**
Develop a 10 year hiring and staff allocation plan which is consistent with the available and/or feasible resources of the City of Loveland.

The attached document was developed as a collaborative effort of thirty two dedicated Police Department employees to report staffing levels, the workload managed, and the factors that influence how resources are deployed. The lengthy report is formatted in sections:

- Executive Summary,
- Division Overviews, and
- Unit Specific Reports for each Division.

The unit reports include supplemental information sections to enhance the understanding of the material. The department's intent is not to overwhelm the reader but to present as thorough an overview of the current situation as possible.

Highlights from the study include:

- The Department has a strong history as an effective full service police agency;
- The Department has cultivated and enjoys good public relations, public trust, and public support;
- The Police Department work force was reduced in 2009 due to the financial impacts of the Great Recession; however, work the load did not decrease;
- Over the last decade, growth in the community has outpaced the growth of the Police Department;
- Currently, staff at the Police Department are working at full capacity and in some instance are stretched beyond capacity; and
- A 10 year strategic plan for growing the agency is necessary in order to maintain and build upon Loveland's reputation as a vibrant, safe, and livable community.

REVIEWED BY CITY MANAGER:



LIST OF ATTACHMENTS:

PowerPoint Study Overview Document
Police Department Staffing and Resource Study Report

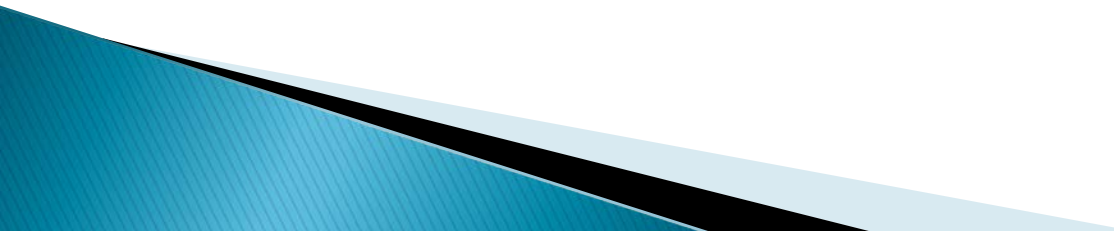
LONG RANGE STAFFING STUDY

LOVELAND POLICE DEPARTMENT



PHASE I OF IV

Discussion Overview

- ▶ Project Methodology & Timeline
 - Phase I Info Only–Situation Analysis
 - ▶ Agency Overview
 - ▶ Highlight 4 Primary Drivers For Managing Scarce Resources and Responses
 - ▶ Glance into the Future of the Community
 - ▶ Next Steps
- 

Project Methodology

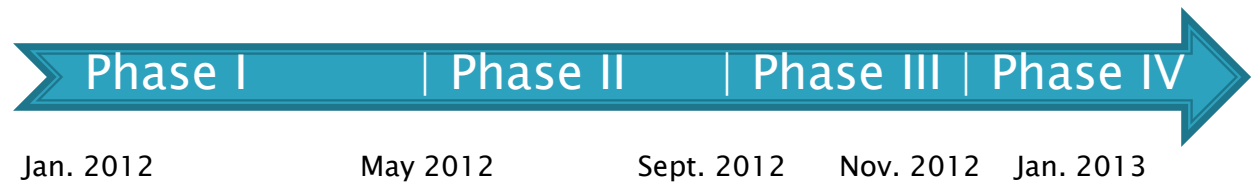


Phased Approach

Phase I: Situation Statement

Project Timeline for Phased Analysis

- ▶ Phase I – Assessment of current situation
(January 2012 – May 2012)
- ▶ Phase II – Determine and compare to goals or standards
(June 2012 – September 2012)
- ▶ Phase III – Define options or alternatives needed to reach the goals or standards, from the present situation
(October 2012 – November 2012)
- ▶ Phase IV – Action Plan
(starting January 2013)



Agency Overview

- » Excellence
- » Community Support
- » Staffing
- » Ten Year Trends for Activity
- » Changing Response Complexity

Background of a cutting edge Agency

- ▶ CALEA Accreditation (Commission for Accreditation of Law Enforcement Agencies)
- ▶ Emergency Medical Dispatch (ACE)
- ▶ Community Support



CALEA Accreditation



- ▶ The Loveland Police Department has been nationally accredited by the Commission for Accreditation of Law Enforcement Agencies (CALEA) since 1992.

The stated goals of CALEA include:

- ▶ Strengthen crime prevention and control capabilities;
 - ▶ Formalize essential management procedures;
 - ▶ Establish fair and nondiscriminatory personnel practices;
 - ▶ Improve service delivery;
 - ▶ Solidify interagency cooperation and coordination; and
 - ▶ Increase community and staff confidence in the agency.
-
- ▶ According to the U.S. Department of Justice, only 1% of the 17,985 law enforcement agencies in the United States are CALEA accredited.

Emergency Medical Dispatch

- ▶ 2007 – Accredited Center of Excellence (ACE) for Emergency Medical Dispatching
- ▶ Re-accredited in 2010
- ▶ Only 116 in the World (ACE)
- ▶ 30 Lives Saved
- ▶ Compliance Standard for ACE is 95%
- ▶ Our Department expects 97.5%
- ▶ Our Dispatchers had 99.1% for the first quarter of 2012

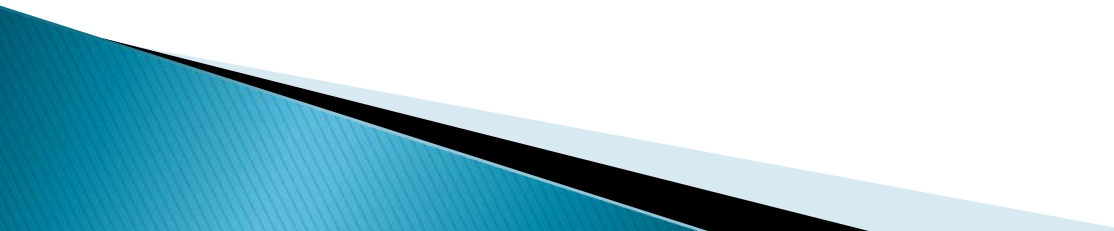


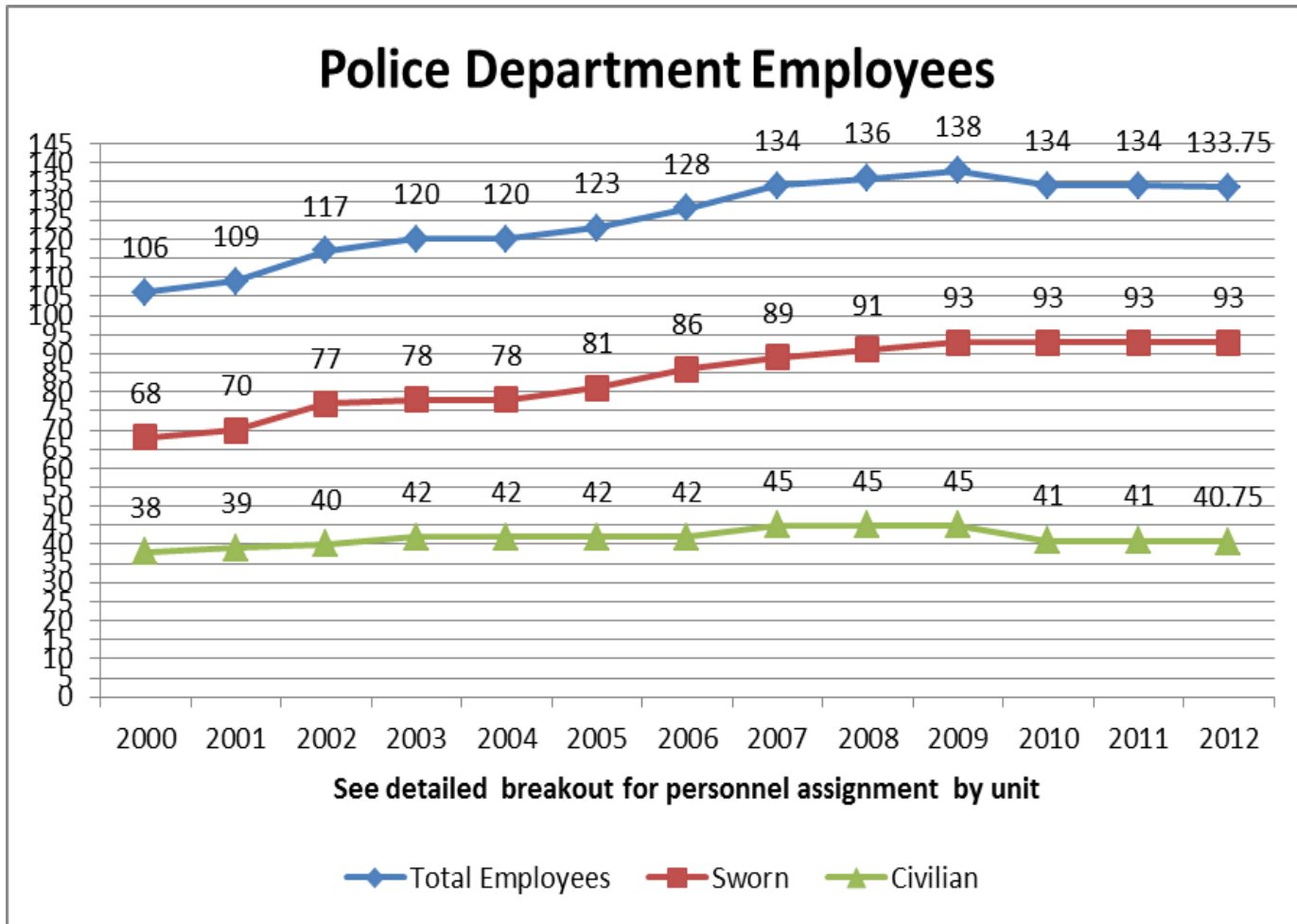
Community Support

- ▶ 2011 Citizen Satisfaction Survey with 91.9% Satisfaction
- ▶ Police Citizens' Academy
- ▶ Community Night Out
- ▶ Drug Take Back
- ▶ Fishing Derby



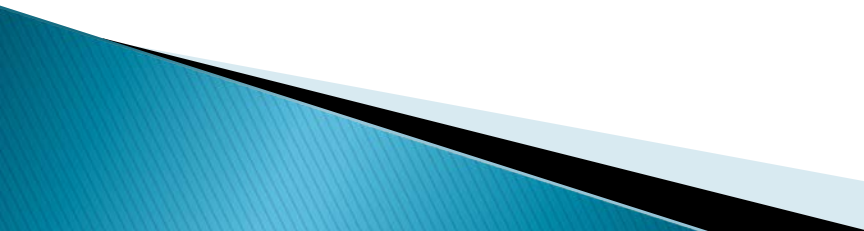
Staffing

- ▶ Staff levels peaked in 2009 at 138 authorized positions
 - ▶ RIF in 2009 led to current staff level of 134
 - ▶ Positions Reduced:
 - Accreditation Manager
 - Community Service Officer (1)
 - Communications Specialist (1)
 - Records Receptionist
- 



Between 2000 and 2010, authorized staffing levels in the agency increased 26.4%

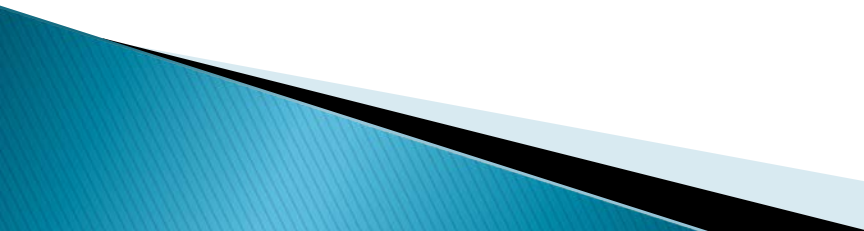
Ten year Community Snapshot (2000-2010)

- ▶ Police calls for service increased 63.8%
(48,000 – 78,637)
 - ▶ 9-1-1 telephone calls into the Communication Center increased 66.3% (24,000 – 39,900)
 - ▶ Adult Arrests in Loveland increased 51.8%
(2,065 – 3,135)
 - ▶ Population in Loveland increased 32.1%
(50,608 – 66,859)
 - ▶ Center line road miles in Loveland increased 33.2%
(244 – 325)
- 

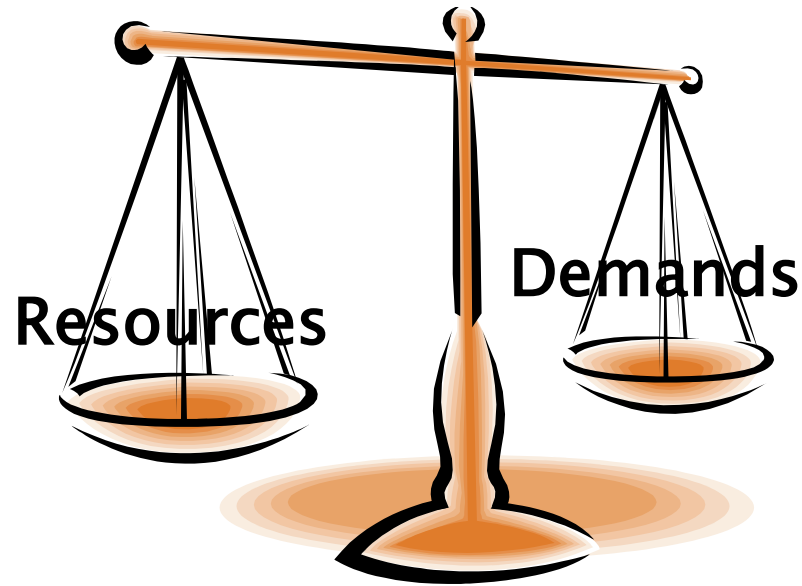
Standards for Performance

- » Excellent Customer Service
- » Highly Competent Staff
- » Respond to Community Priorities
- » Comply with Regulatory Changes

Standards/Influences Regardless of Resource Availability – Non Negotiable

- ▶ Maintain excellent customer service
 - Minimize impact on the community we serve
 - ▶ Maintain excellent competence
 - Highly skilled workforce to mitigate risks
 - Maintain trained staff
 - Maintain integrity of the property and evidence process
 - ▶ Address changing priorities of the community
 - Issues of importance: illegal drugs/controlled substances, gangs, cybercrime/identity theft, school safety, traffic
 - ▶ Comply with regulatory changes
 - Sex offenders registration, tracking parole/probation clients, DNA retention, Immigration, Records retention/release, NIBRS records, Narrowband Communications
- 

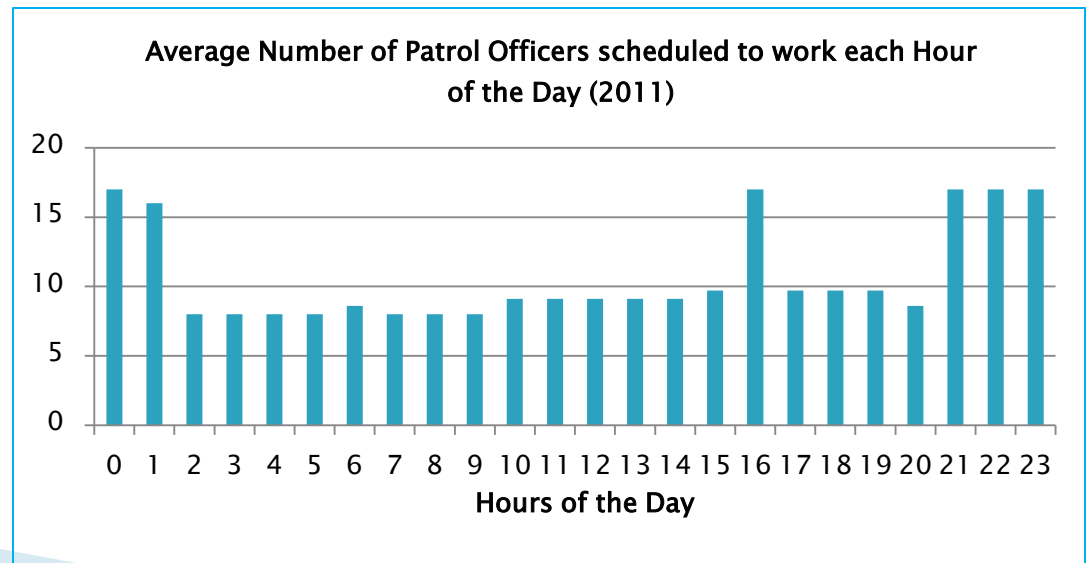
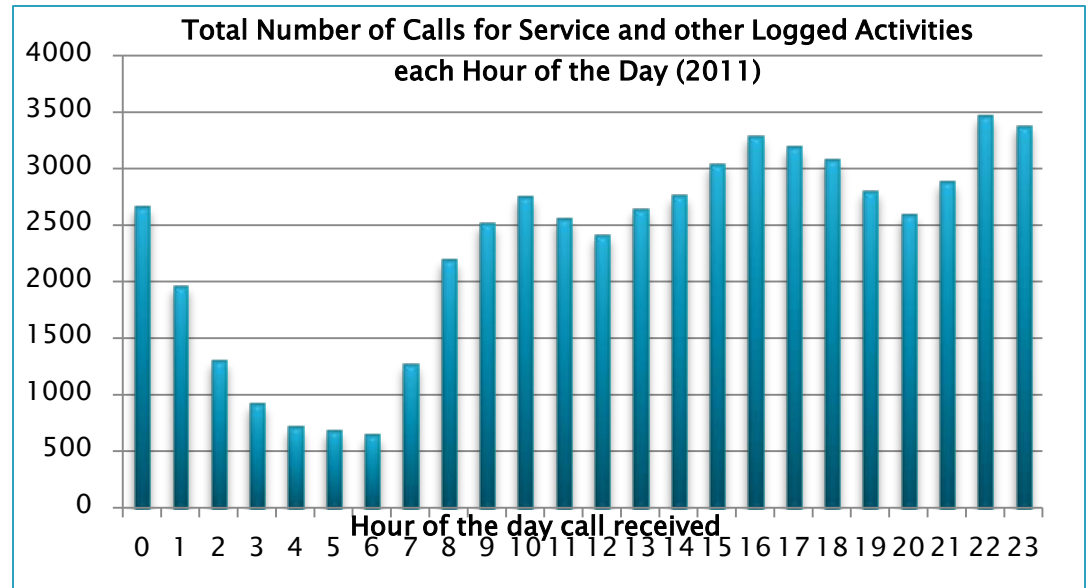
Adaptations to Maintain Standards and Respond to Outside Influences



Ensure resources match demand

Patrol shift staffing is staggered based upon the number of calls for service reported.

Minimum staffing of 5 Officers to cover districts:
Challenged to maintain minimum by vacancies, injuries, increase complexity of responses, training hours, collateral assignments, increase in leave time accruals.

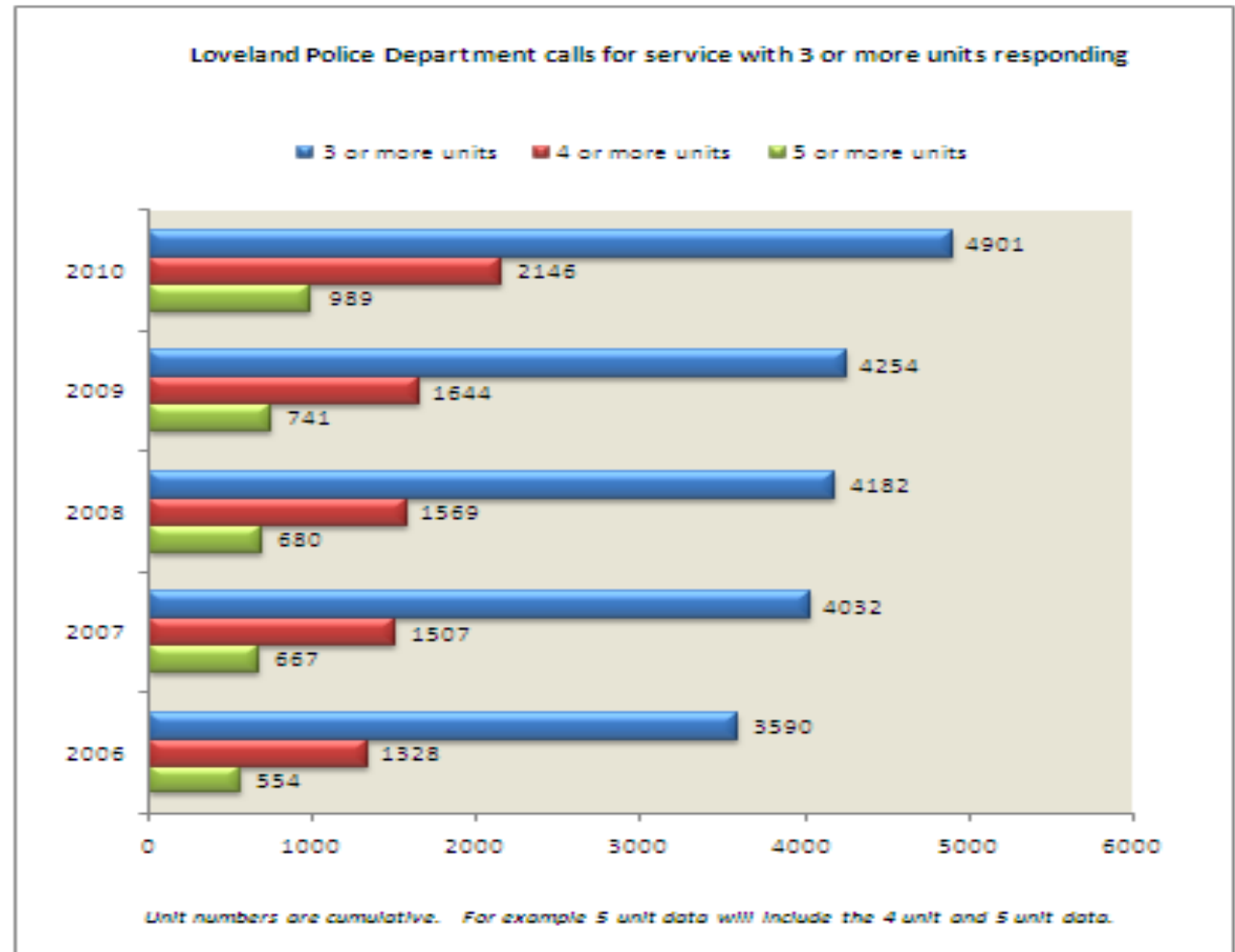


Minimum Shift Strength

MINIMUM SHIFT STRENGTH STUDY APRIL 2011 - DECEMBER 2011							
		DAYS	SWINGS	NIGHTS	DAYS (*)	SWINGS (*)	NIGHTS (*)
	# of Days	# of Days at Min. Strength	# of Days at Min. Strength	# of Days at Min. Strength	# of Days - Held over/ordered in	# of Days - Held over/ordered in	# of Days - Held over/ordered in
April	30	8	10	15	1	2	3
May	31	11	8	21	2	4	6
June	30	10	12	15	6	1	4
July	31	20	15	18	6	7	1
Aug.	31	17	14	10	5	5	3
Sept.	30	22	19	16	4	8	3
Oct.	31	8	9	8	3	1	3
Nov.	30	9	8	7	4	3	4
Dec.	31	10	6	13	3	4	2
Total:	275	115	101	123	34	35	29
Percentage:		41.82%	36.73%	44.73%	12.36%	12.73%	10.55%
(*) NOTE:	The "Number of Days Held over/Ordered in" reflects mostly officers being called in for a whole shift, since only those get marked on the weekly schedules. According to feedback from Sergeants, in addition to calling someone in, day shift and/or swing shift officers are asked to stay over for a few hours on a regular basis (at least once a week).						

Increase resources to more complex calls for service for officer safety

Multiple Unit Responses



Reallocate Duties – Sworn Officer Example

How are sworn officers spending their time?

- ▶ Core duties: Essential job functions
- ▶ Administrative duties: Typing reports, meetings
- ▶ Collateral duties: Assignment, required training, liaison meetings
- ▶ Training: In-service/monthly, external classroom and seminars
- ▶ Leave time: Vacation, Holiday, Medical, Worker's Comp, Comp Time, Health Clinic, Short Term Disability

➡ Core job duties are at times reduced to an average of 36%

Stretch Existing Resources: Collateral Duties

Alcohol Enforcement Unit Officer	DUI Instructor	Pension Board Member
Anti-Bias Policing Instructor	Explorer Advisor	Physical Fitness Instructor
ATV Liaison	Explorer Supervisor	Radar Instructor
Background Investigator	Explosive Ordnance Officer	Senior Volunteer Advisor
Canine Agitator	Explosive Ordnance Supervisor	SHARP Instructor
Canine Unit Supervisor	Field Training Officer	Sketch Artist
Chaplain Advisor	Field Training Unit Supervisor	SFST Instructor
Chemical Agents Instructor	Firearms Instructor	SWAT Command
Clan Lab Instructor	Infection Control Officer	SWAT Team Leader
Court/DA Liaison	Intoxilyzer Instructor	SWAT Tactical
Crisis Intervention Unit Officer	Less Lethal Munition Instructor	SWAT Negotiations
Crime Scene Technician	Motorcycle Officer	Taser Instructor
Defensive Tactics Instructor	Mounted Unit Officer	Technical Accident Investigator
Driving Instructor	Noise Enforcement Officer	Uniform Committee
Drug Education and Safety Instructor	Officer Safety Instructor	Vehicle Committee
Drug Recognition Expert	Peer Support Officer	

Reallocate Duties: Staff Availability

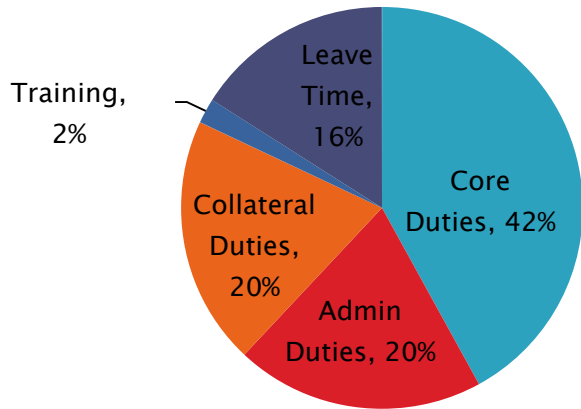
JOB TITLES	CORE JOB DUTIES	ADMINISTRATIVE DUTIES	COLLATERAL DUTIES	TRAINING	LEAVE TIME
CIU DETECTIVES	22.00%	50.00%	7.00%	7.00%	14.00%
CRIMINALIST	44.00%	28.00%	7.00%	5.00%	16.00%
EVIDENCE TECHNICIAN	73.00%	15.00%	2.00%	2.00%	8.00%
SIU DETECTIVES	50.00%	20.00%	10.00%	10.00%	10.00%
SCHOOL RESOURCE OFFICERS	40.00%	40.00%	8.00%	4.00%	8.00%
CRIME PREVENTION OFFICER	32.00%	55.00%	2.00%	3.00%	8.00%
PATROL OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
TRAFFIC OFFICERS	26.00%	30.00%	4.00%	25.00%	15.00%
STREET CRIMES OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
PATROL SUPERVISORS	37.00%	20.00%	25.00%	2.00%	16.00%
COMMUNITY SERVICE OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
RECORDS SPECIALISTS	81.25%	0.00%	0.00%	1.50%	17.25%
LEAD RECORDS SPECIALIST	85.50%	0.00%	0.00%	0.50%	14.00%
RECORDS SUPERVISOR	73.00%	11.00%	0.00%	1.50%	14.50%
INFORMATION MANAGER	58.50%	30.00%	0.00%	0.00%	11.50%
ADMINISTRATIVE ANALYST	78.00%	8.00%	0.00%	2.00%	12.00%
COMMUNICATIONS SPECIALISTS	78.00%	10.00%	0.00%	2.00%	10.00%
LEAD COMMUNICATIONS SPECIALISTS	44.00%	44.00%	0.00%	2.00%	10.00%
COMMUNICATIONS SUPERVISORS	44.00%	41.00%	0.00%	2.00%	13.00%
COMMUNICATIONS MANAGER	66.00%	20.00%	0.00%	2.00%	12.00%
ADMINISTRATIVE SUPPORT	80.00%	0.00%	4.00%	1.00%	15.00%

Average for time spent on core job duties is 36%.

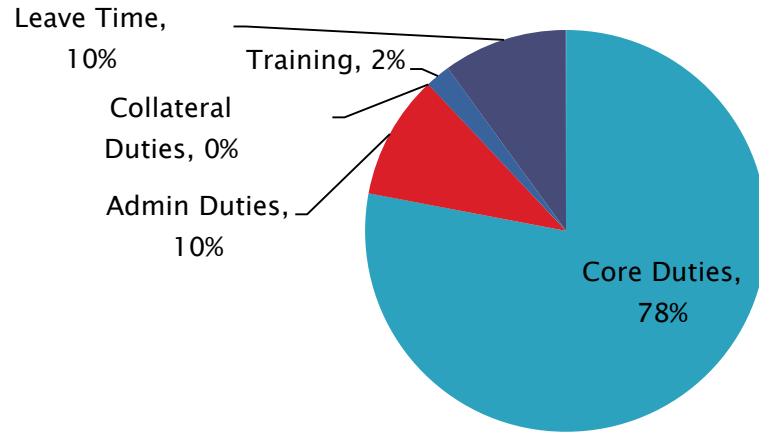
Sworn Officers

Reallocate Duties – Availability

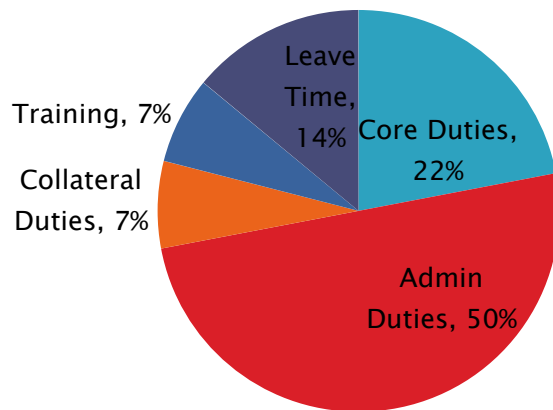
Patrol Officer



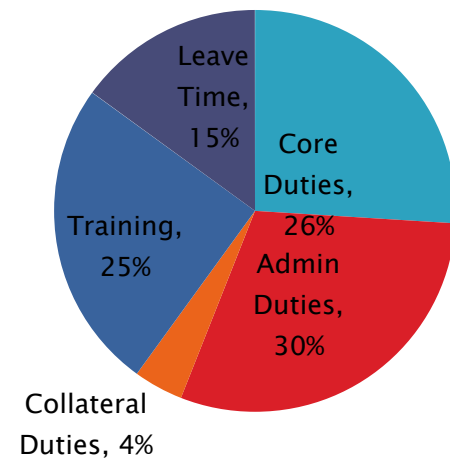
Communications Specialists



CIU Detectives



Traffic Officers

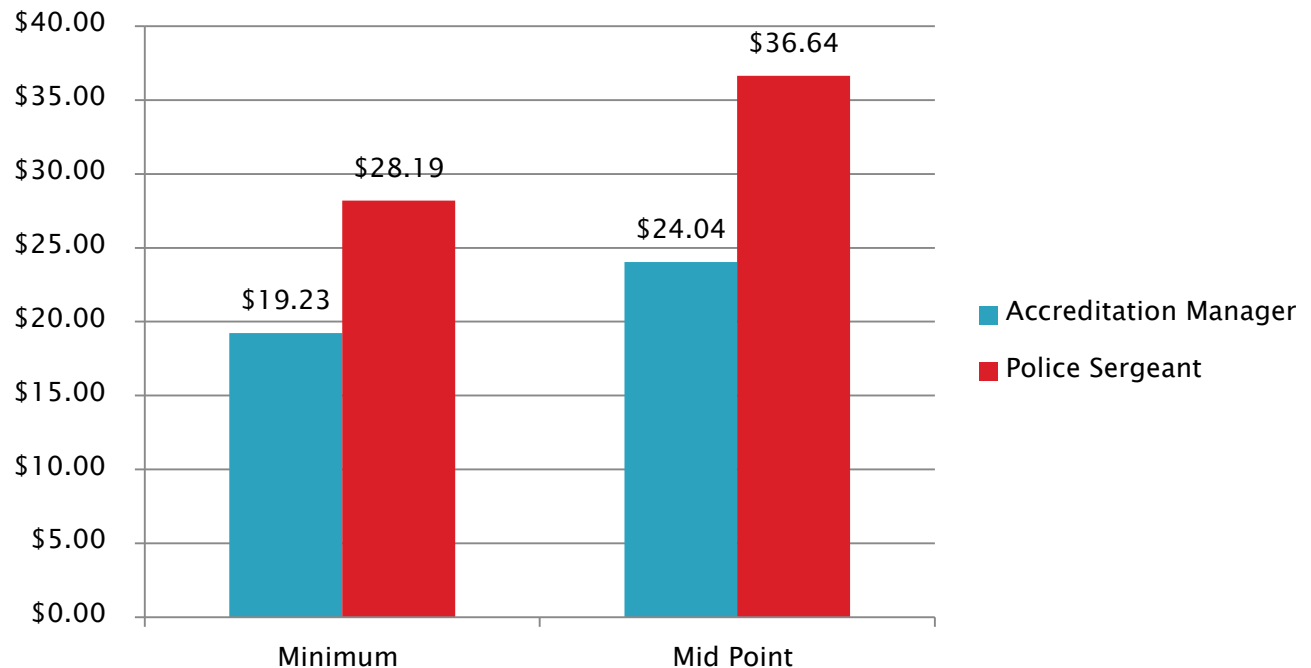


Reallocate Duties – Admin Example

▶ ADMINISTRATION

- Training/Personnel Sergeant – one Position
- Accreditation to a Sergeant

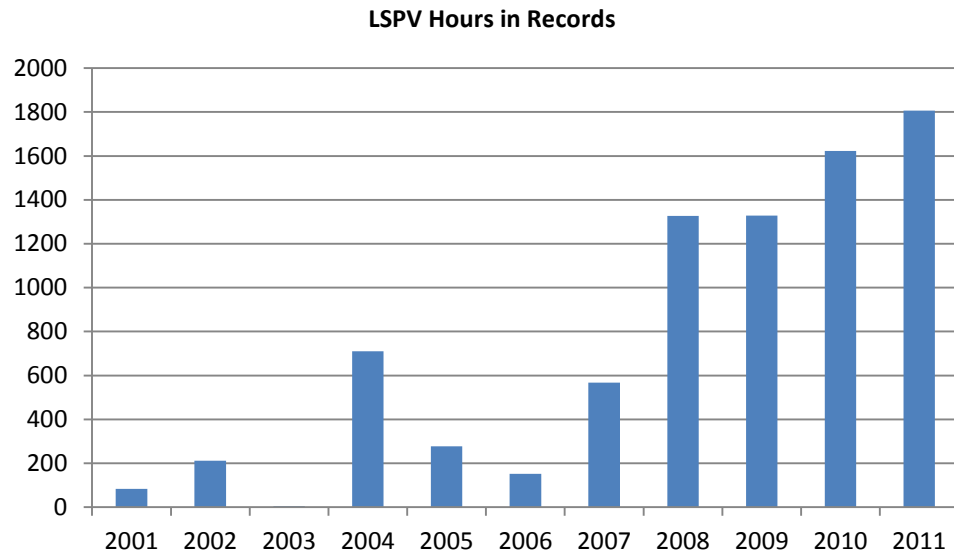
Hourly Compensation for Accreditation Manager Position



Greater reliance on volunteers

▶ RECORDS

- Volunteers at the Front Desk (Records Receptionist)



Stretch Existing Resources

▶ EVIDENCE



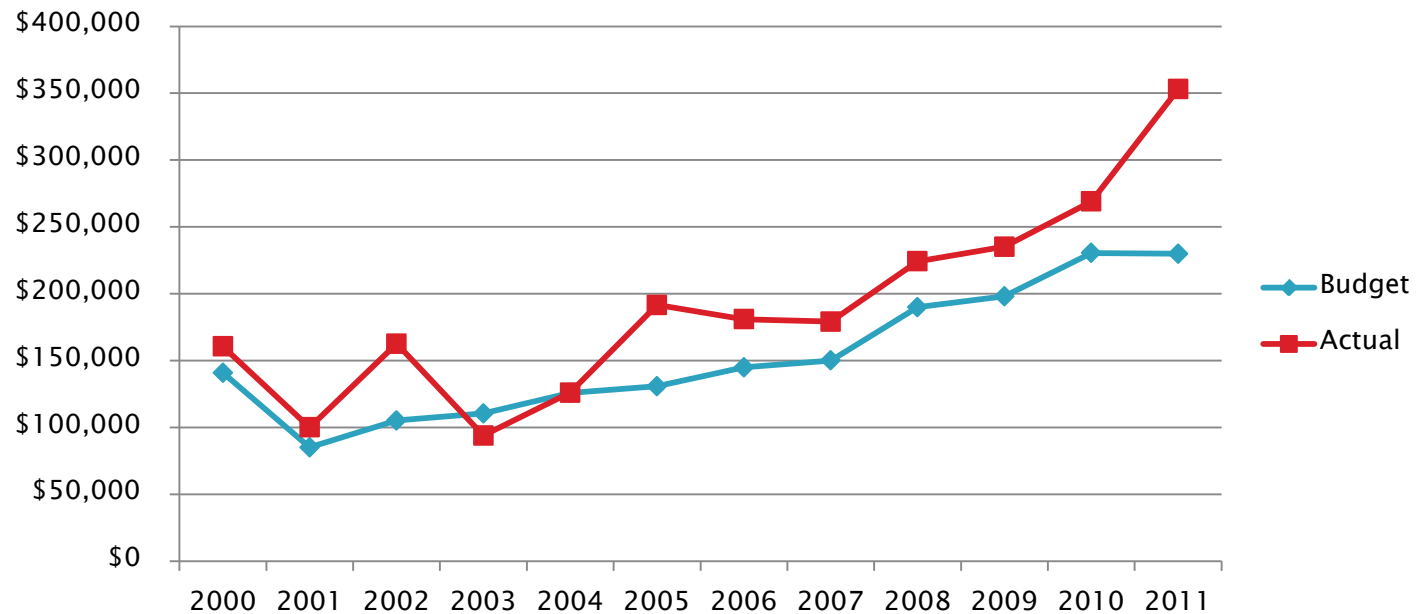
- One Evidence Technician handles approximately 36,000 pieces of Evidence (including 6,500 new items in 2011).
- In 2007, one Criminalist was implemented (for increasing effectiveness and professionalism of evidence collection and processing).
- Volunteer support (with limited legal access).

Greater reliance on overtime

▶ OPERATIONS

- Only an average of 36% available for core duties
- Cases assigned to Investigations reduced/reassigned to Patrol Officers
- Increasing technology impacts

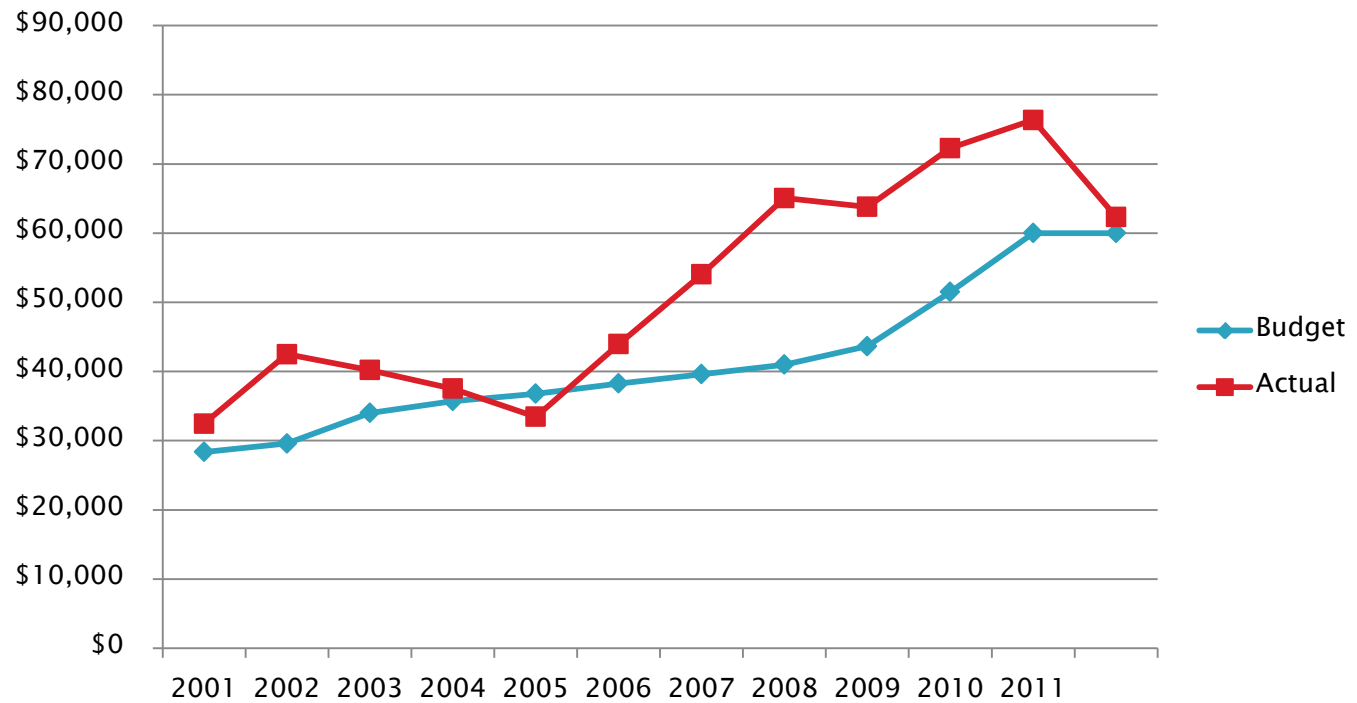
Patrol Overtime



Greater reliance on overtime

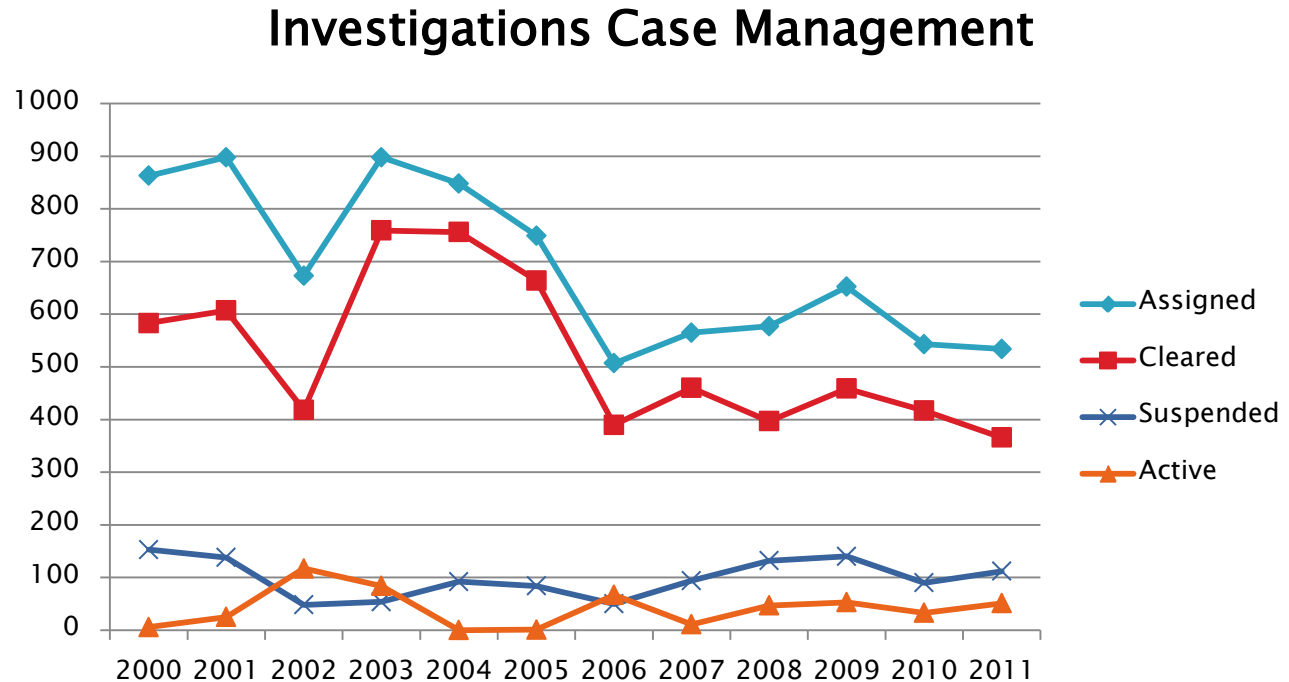
▶ INVESTIGATIONS

Investigations Overtime



Assigning resources based on community priorities

▶ INVESTIGATIONS (CIU)

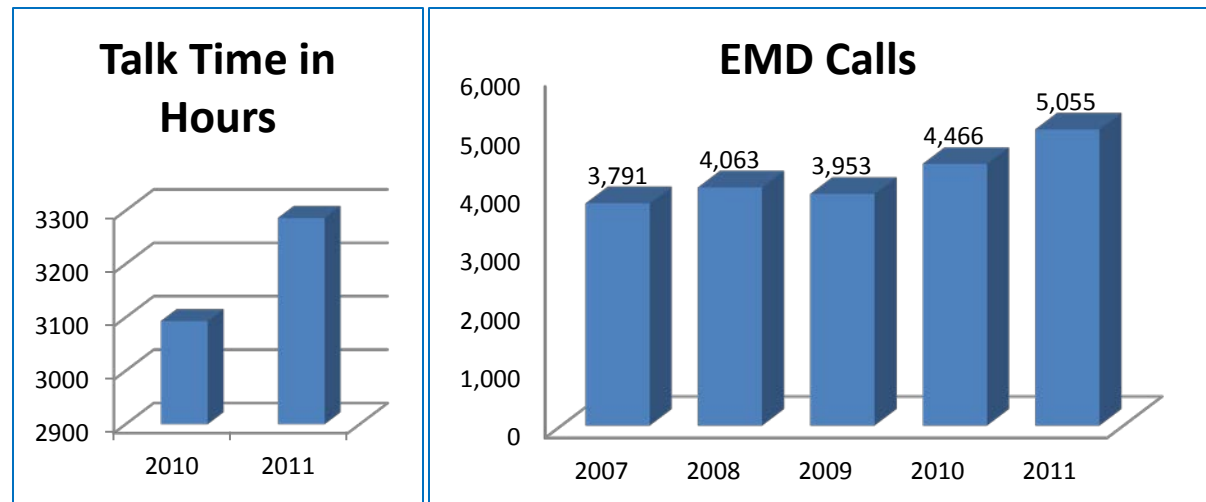


- In 2006, case assignments to the CIU were reduced as all misdemeanor cases and some low level felony cases were reassigned to patrol.
- The number of cases assigned to CIU has decreased, but the complexity of the cases has increased.
- Between 2000 and 2011 only one CIU position has been added.

Beginning to see impact on workforce

▶ COMMUNICATIONS

- No new positions since 2007
- Lost one position as a RIF in 2009
- Losing about 50% of new hires during training process
- Takes 8–12 months to hire, train, and replace a fully trained specialist
- Increasing number of calls and talk time
- Keeping the Communications Center at the current coverage level resulted in 2021.75 hours of overtime in 2011. Supervisors covered an additional 1220 hours on the console, or 29.5% of their time overtime.



Glance Into the Future of the Community

- » Easy to see a growth in demand for basic services

Vision

- ▶ Economic Development
- ▶ Downtown Revitalization
- ▶ Special Events
- ▶ Safe, livable, vibrant Community

PUBLIC SAFETY



Demographics – next 10 years

Population Estimates and Projections

- ▶ 2012 (July 1) Population Estimate: 68,825
- ▶ 2022 (July 1) Population Estimate: 83,606



Projected Growth: 21.5%

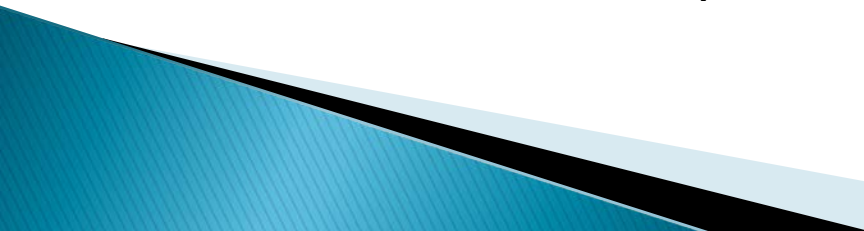
Source: 2009 estimate by City of Loveland Community & Strategic Planning based on projections for Larimer County by the State Demographers' Office and Loveland's historical share of Larimer County population; 2010 estimate from U.S. 2010 Census; projections through 2035 by City of Loveland Strategic and Community Planning Division based on projections for Larimer County by the State Demographers' Office and Loveland's historical share of Larimer County population. Housing estimates and forecasts based on population forecast divided by 2.35 (persons per household) from State Demographer's Office (2000–2009)

July 1 of Year	Population Estimate/ Projection	Annual Population % Change from Previous	Housing Units	Housing Unit % Change From Previous
2009	66,132	---	27691	---
2010	66,859	1.10%	28557	3.13%
2011	67,581	1.80%	28703	0.51%
2012	68,825	1.70%	29178	1.65%
2013	70,009	1.90%	29732	1.90%
2014	71,321	1.90%	30297	1.90%
2015	72,693	2.10%	30933	2.10%
2016	74,229	2.10%	31583	2.10%
2017	75,759	2.00%	32214	2.00%
2018	77,288	2.00%	32858	2.00%
2019	78,815	2.00%	33515	2.00%
2020	80,390	2.00%	34185	2.00%
2021	82,009	1.90%	34835	1.90%
2022	83,606	1.90%	35497	1.90%
2023	85,206	1.80%	36136	1.80%
2024	86,758	1.80%	36786	1.80%
2025	88,315	1.80%	37448	1.80%
2026	89,869	1.60%	38047	1.60%
2027	91,320	1.60%	38656	1.60%
2028	92,745	1.50%	39236	1.50%
2029	94,115	1.50%	39824	1.50%
2030	95,506	1.40%	40382	1.40%
2031	96,848	1.40%	40947	1.40%
2032	98,199	1.70%	41643	1.70%
2033	99,856	1.10%	42102	1.10%
2034	100,982	1.20%	42607	1.20%
2035	102,198	1.10%	43076	1.10%

Summary

- »» The Most Valuable Resource:
Men and Women that Serve

Situational Assessment Summary

- ▶ The Loveland Police Department possesses a strong history as an effective full service police agency.
 - ▶ The Department has cultivated and enjoys good public relations, public trust, and public support.
 - ▶ The Police Department work force was reduced in 2009 due to the financial impacts of the Great Recession; however, the work load did not decrease.
 - ▶ There has been a shift from a proactive to a reactive department.
 - ▶ Over the last decade, growth in the community has outpaced the growth of the Police Department.
 - ▶ Currently, staff at the Police Department are working at full capacity and in some instances are stretched beyond capacity.
 - ▶ A 10 year strategic plan for growing the agency is necessary in order to maintain and build upon Loveland's reputation as a vibrant, safe, and livable community.
- 

Next Steps

- »» Phase II – Determine and compare to goals or standards

Agencies we will study:

- ▶ Fort Collins Police
 - ▶ Greeley Police
 - ▶ Longmont Police
 - ▶ Broomfield Police
 - ▶ Larimer County Sheriff's Office
- 

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Loveland



Police Department Staffing and Resource Study

Data Analysis Teams:

Current Status - “Situation Statement”

Chief Luke Hecker

Captain Rob McDaniel-Operations

Captain Bob Klinger-Information Services

Captain Ray Miller-Support Services

Renee Wheeler- Public Services Administrative Director

May 2, 2012

Police Staff and Resource Study

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Kim Pals
Kristopher Jakobsson
Lauri Holstad
Luke Hecker
Mary Marchio
Michael Scofield
Nathan Schadewald
Patrick Musselman
Phil Metzler
Ray Miller
Rob McDaniel
Rob Pride
Stephanie Jackson
Sue Sauter
Teri Kuhlman
Tim Brown
Vickie Lehmkuhl

The work presented in this study is a tremendous tribute to the men and women that serve the Loveland Community in the Police Department. This committee invested significant time and extraordinary talent into evaluating the current status of their units within the department.

1. Purpose

Generate a ten year financial and operational strategy for the deployment of police resources to protect the safety of employees and the community in a way that promotes employee development. This project is intended to enable a sustainable pursuit of our mission: Preserve and enhance the quality of life for inhabitants of Loveland by procuring and sustaining the necessary public safety resources to defend human life, protect property, and safeguard the rights guaranteed to all people by the United States Constitution.

2. Study Methodology

The project has been divided into four phases: assessment of current situation; comparisons with other regional departments, goals, and standards; define options; and create an action plan. The analyses of the current condition and the regional department comparison were performed by Data Analysis Teams from each unit in the department.

3. Executive Summary

This report is the first of a four phase project designed to aid the City Council, the City Manager, and the Loveland Police Department in creating a ten year plan for hiring police and support civilian staff in a strategic manner that best ensures optimal levels of public safety in the Loveland community.

The four phase study and timeline for each phase breaks out as follows:

Phase I: **Assessment of current situation, May 2012:**

A description of how current Police Department staff is deployed in the mission of public safety in Loveland, and an analysis of existing work load.

Phase II: **Determine and compare to goals or standards, September 2012:**

A benchmarking evaluation of current, accepted public safety standards and norms in the Northern Colorado region, and an assessment of the community's vision for police services in Loveland.

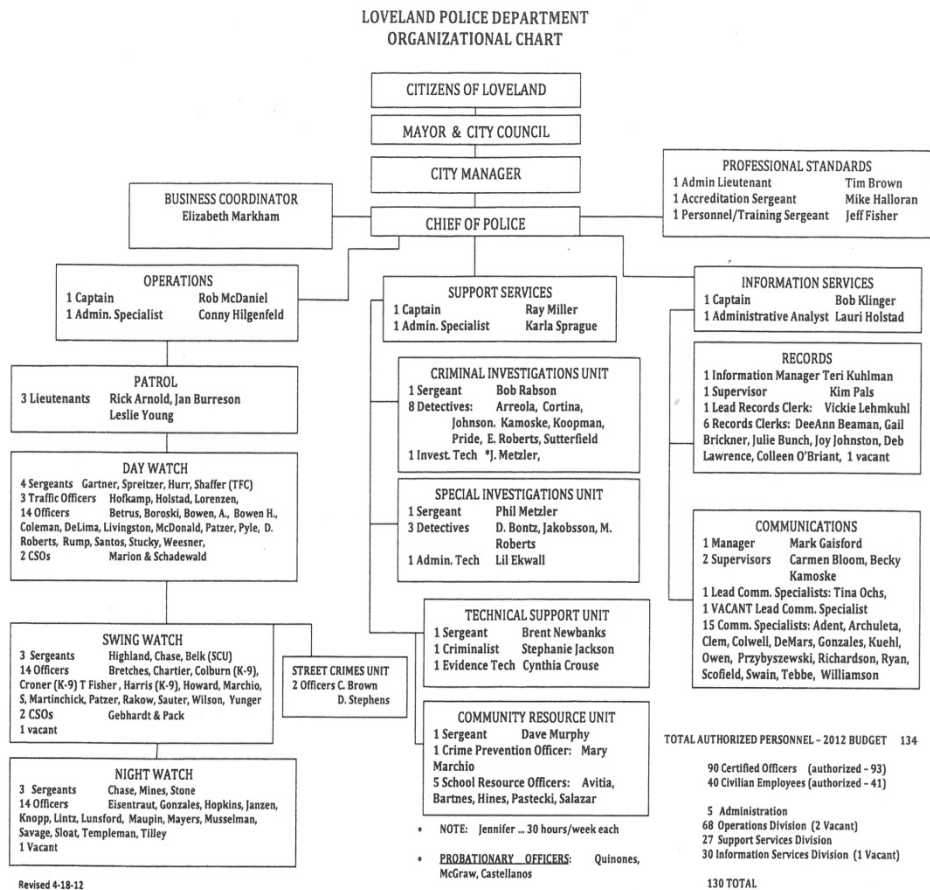
Phase III: **Define Options or alternatives needed to reach the goals or standards, from the present situation, November 2012:**

Analyze the findings of phase one and two, and develop recommendations for a ten year hiring and staffing plan in the Police Department. Give consideration to staffing options and differential means of achieving long range public safety goals.

Phase IV: Action Plan, January 2013:

Develop a 10 year hiring and staff allocation plan which is consistent with the available and/or feasible resources of the City of Loveland.

Contained in the body of this document is a situational status report describing the current staffing levels and workload analysis of the Loveland Police Department. The agency is a full service police department consisting of four separate work Divisions. (See Organizational Chart)



Agency Credentials and Community Perception:

The Department enjoys significant support of the community in carrying out the mission of public safety and has a long reputation as a professional, competent police agency. Since 1992, the Loveland Police Department has been Nationally Accredited through the Commission on Accreditation for Law Enforcement (CALEA). The stated goals of CALEA include:

- Strengthen crime prevention and control capabilities;
- Formalize essential management procedures;
- Establish fair and nondiscriminatory personnel practices;
- Improve service delivery;
- Solidify interagency cooperation and coordination; and
- Increase community and staff confidence in the agency.

According to the U.S. Department of Justice, there are currently 17,985 law enforcement agencies in the United States, and of those 1%, are accredited through CALEA. (*Census of State and Local Law Enforcement Agencies, 2008*)

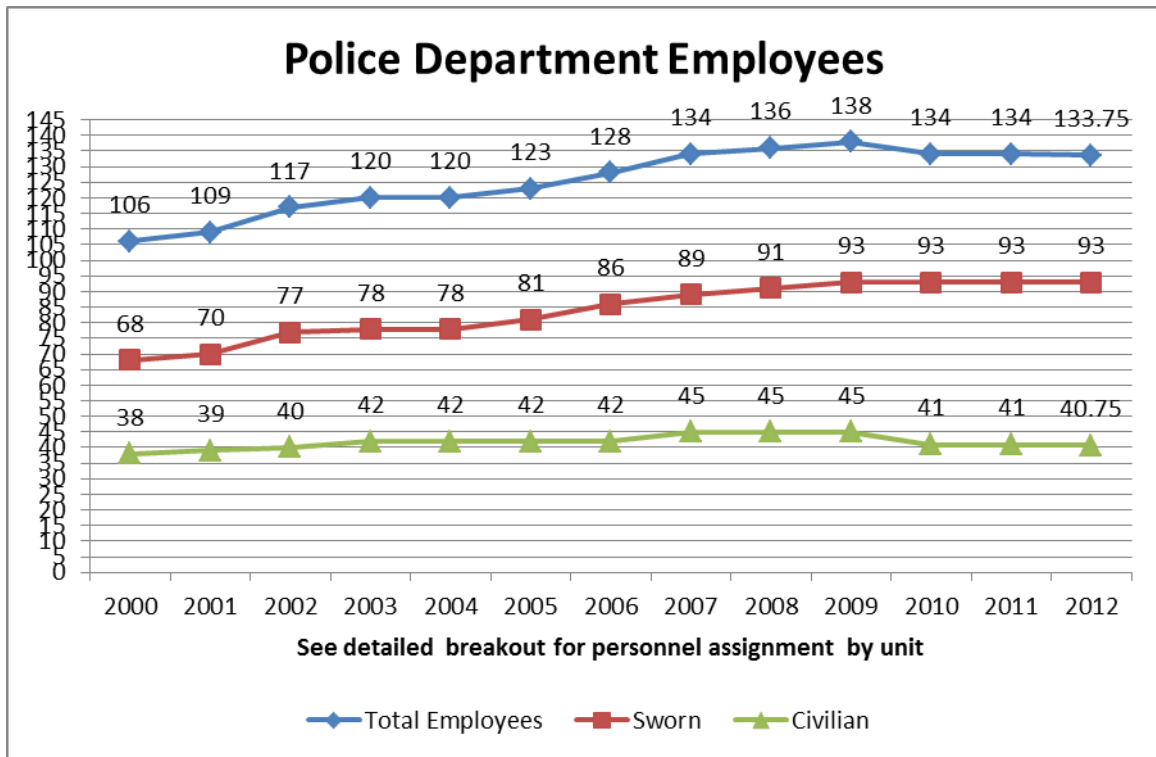
In 2007, the Loveland Communications Center became the 116th Communication Center in the world to be awarded as an Accredited Center of Excellence for Emergency Medical Dispatching. By possessing this credential, dispatchers work under the licensure of a medical doctor and begin providing first aid instructions during 9-1-1 medical calls as emergency service workers are dispatched. Since the inception of Emergency Medical Dispatching, Loveland Communication Center employees have been credited with **saving 30 lives.**

In 2011, the Department conducted a Citizen Satisfaction Survey in which 91.9% of the residents in Loveland reported satisfaction with general police services in their neighborhood; a rating that demonstrates a high level of community approval for the manner in which police services are provided in Loveland.

Agency Situation Status:

This section provides a brief summary of the status of all the Loveland Police Department work groups.

The staffing level in the Department peaked in 2009 when the agency was authorized at 138 employees. In 2010, due to the adverse revenue impacts of the Great Recession, authorized staffing levels dropped to 134 employees. Positions reduced out of the agency work force included the Accreditation Manager, a Community Service Officer, a Communications Specialist, and the Records Receptionist. The workload associated with these positions was retained, and dispersed to a combination of paid staff and volunteers. ***The below chart tracks authorized staffing levels in the Department from 2000 through 2012.***



Between 2000 and 2010, authorized staffing levels in the agency increased 26.4%. The data below shows other increases that have impacted police services during that time frame:

- Police calls for service increased 63.8% (48,000 – 78,637*)
- 9-1-1 telephone calls into the Communication Center increased 66.3% (24,000 – 39,900*)
- Adult Arrests in Loveland increased 51.8% (2065 – 3135*)
- Population in Loveland increased 32.1% (50,608 – 66,859**)
- Center line road miles in Loveland increased 33.2% (244 – 325***)

* Loveland Police Annual Reports

** U.S. Census

*** Loveland Traffic Engineering

Sworn Rank and File:

In addition to community growth and increased call load over the last decade, sworn officers in the agency are tasked with a robust number of collateral assignments that consume an average of 12% of their work week. When required training, leave time, and administrative time for tasks such as report writing and attending court appearances are included, sworn officer availability to perform their core job duties can be reduced to an average of 36%, of time during a normal work week. This table demonstrates how current staff work time is consumed:

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JOB TITLES	CORE JOB DUTIES	ADMINISTRATIVE DUTIES	COLLATERAL DUTIES	TRAINING	LEAVE TIME
CIU DETECTIVE	22.00%	50.00%	7.00%	7.00%	14.00%
CRIMINALIST	44.00%	28.00%	7.00%	5.00%	16.00%
EVIDENCE TECHNICIAN	73.00%	15.00%	2.00%	2.00%	8.00%
SIU DETECTIVE	50.00%	20.00%	10.00%	10.00%	10.00%
SCHOOL RESOURCE OFFICER	40.00%	40.00%	8.00%	4.00%	8.00%
CRIME PREVENTION OFFICER	32.00%	55.00%	2.00%	3.00%	8.00%
PATROL OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
TRAFFIC OFFICERS	26.00%	30.00%	4.00%	25.00%	15.00%
STREET CRIMES OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
PATROL SUPERVISORS	37.00%	20.00%	25.00%	2.00%	16.00%
COMMUNITY SERVICE OFFICERS	42.00%	20.00%	20.00%	2.00%	16.00%
RECORDS CLERK	81.25%	0.00%	0.00%	1.50%	17.25%
RECORDS LEAD CLERK	85.50%	0.00%	0.00%	0.50%	14.00%
RECORDS SUPERVISOR	73.00%	11.00%	0.00%	1.50%	14.50%
INFORMATION MANAGER (1)	58.50%	30.00%	0.00%	0.00%	11.50%
ADMINISTRATIVE ANALYST	78.00%	8.00%	0.00%	2.00%	12.00%
COMMUNICATIONS SPECIALIST	78.00%	10.00%	0.00%	2.00%	10.00%
LEAD COMM SPECIALIST (2)	44.00%	44.00%	0.00%	2.00%	10.00%
COMMUNICATIONS SUPERVISOR (3)	44.00%	41.00%	0.00%	2.00%	13.00%
COMMUNICATIONS MANAGER	66.00%	20.00%	0.00%	2.00%	12.00%
ADMINISTRATIVE SUPPORT (4)	80.00%	0.00%	4.00%	1.00%	15.00%

Definitions:

Core job duties: Essential job functions

Administrative duties: Typing reports, meetings, breaks

Collateral duties: Assignment, required training, liaison meetings

Training: in-service/monthly, external classroom and seminars

Leave time: Vacation, Holiday, Medical, Worker's Comp, Comp Time, Health Clinic, STD 70%

(1) Information Manager's Administrative time includes time spent working on tasks such as NIBRS and DA Interface etc., that takes time away from Core duties

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- (2) Lead Communications Specialists spend 1/2 time on console and 1/2 time with Administrative duties
- (3) Communications Supervisors averaged 610 hours each working the console due to lack of staffing equaling 29% of time and that has been added to Administrative time
- (4) Administrative Support: 1 Business Coordinator and 2 Administrative Specialists

The table below describes collateral job assignments that are dispersed throughout the sworn ranks of the Department:

Alcohol Enforcement Unit Officer	Drug Education and Safety Instructor	Peer Support Officer
Anti-Bias policing Instructor	Drug Recognition Expert	Pension Board Member
ATV Liason	DUI Instructor	Physical Fitness Instructor
Background Investigator	Explorer Supervisor	Radar Instructor
Explosive Ordinance Officer	Explorer Advisor	SHARP Instructor
Explosive Ordinance Supervisor	Field Training Officer	Sketch Artist
Canine Agitator	Field Training Unit Supervisor	SFST Instructor
Canine Unit Supervisor	Firearms Instructor	SWAT Command
Chaplain Advisor	Infection Control Officer	SWAT Team Leader
Chemical Agent Instructor	Intoxilizer Instructor	SWAT Tactical
Cland Lab Instructor	Less Lethal Munition Instructor	SWAT Negotiations
Court/DA Liason	Senior Volunteer Advisor	Taser Instructor
Crisis Intervention Unit Officer	Motor Officer	Technical Accident Investigator
Crime Scene Technician	Mounted Unit Officer	Uniform Committee
Defensive Tactics Instructor	Noise Enforcement Officer	Vehicle Committee
Driving Instructor	Officer Safety Instructor	

Based upon the time demands and collateral work load of sworn officers, the agency has become more reactive to calls for service and less proactive in problem solving strategies that are often associated with community policing.

Technical Support Unit:

In the Property and Evidence room, one full time employee is currently responsible for the intake, inventory, and legal disposition of approximately 36,000 thousands of pieces of property and evidence. Factors related to this employee’s availability such as sick leave, vacation, training, and required travel time to crime labs, adversely impact employee presence in the property and evidence room and expose the agency to periods of disruption in this area of high liability.

In 2007, one Criminalist position was created in the agency for the purpose of increasing the professionalism and effectiveness of evidence collection and processing. In 2009, the Loveland Police Department became one of five agencies to participate in the development of the Northern Colorado Regional Forensic Lab (NCRFL). This lab was created to eliminate evidence backlog and create a faster turnaround time than the State Lab could provide. When the lab was formed, the five agencies combined personnel, equipment, and space. In the case of the LPD, the contribution consisted of the Criminalist to perform Latent Print

Examiner duties. Placing the Criminalist in the NCRFL has caused a time split between Criminalist duties at LPD and Latent Print Examiner duties at the NCRFL. The Criminalist spends 20, hours per week at each location when possible. Complicated cases or staff availability can dictate in which office the criminalist spends a majority of time.

Records Unit:

The factors that impact the work function and workload of the Records Unit staff include the following:

- Number of officers
- Number and types of crime
- State and Federal mandates
- Court and District Attorney requirements
- Policy and procedure changes
- Technology
- Availability of Records personnel to perform scheduled work

Records personnel are responsible for processing all officer reports, releasing the reports and supporting the administrative functions of the police officers. Additionally, the unit plays a significant role in applying diverse technology related to record keeping and reporting. The Records unit staffing levels have decreased 9% from 2009, despite increased workload, particularly that associated with policy and procedure changes and State and Federal mandates. Since 2009, to continue meeting workload demands, the unit has utilized volunteers, paid overtime and modified processes to maintain productivity and efficiency.

Police Communications:

The Loveland Emergency Communications Center (LECC) operates 24 hours a day, 365 days a year. Fully staffed, the center employs 15 Communications Specialists, 2 Lead Communications Specialist, 2 Communications Supervisors, and a Communications Manager. While the LECC is authorized for 15 full-time Communications Specialists, it is very difficult to obtain and maintain that staffing level. The LECC loses about 50% of its new hires during the training process. When a Specialist resigns, it can take anywhere from 8 – 12 months to replace them with a fully trained person. The Center has not added any positions since 2007 and one position was lost as a Reduction in Force in 2009.

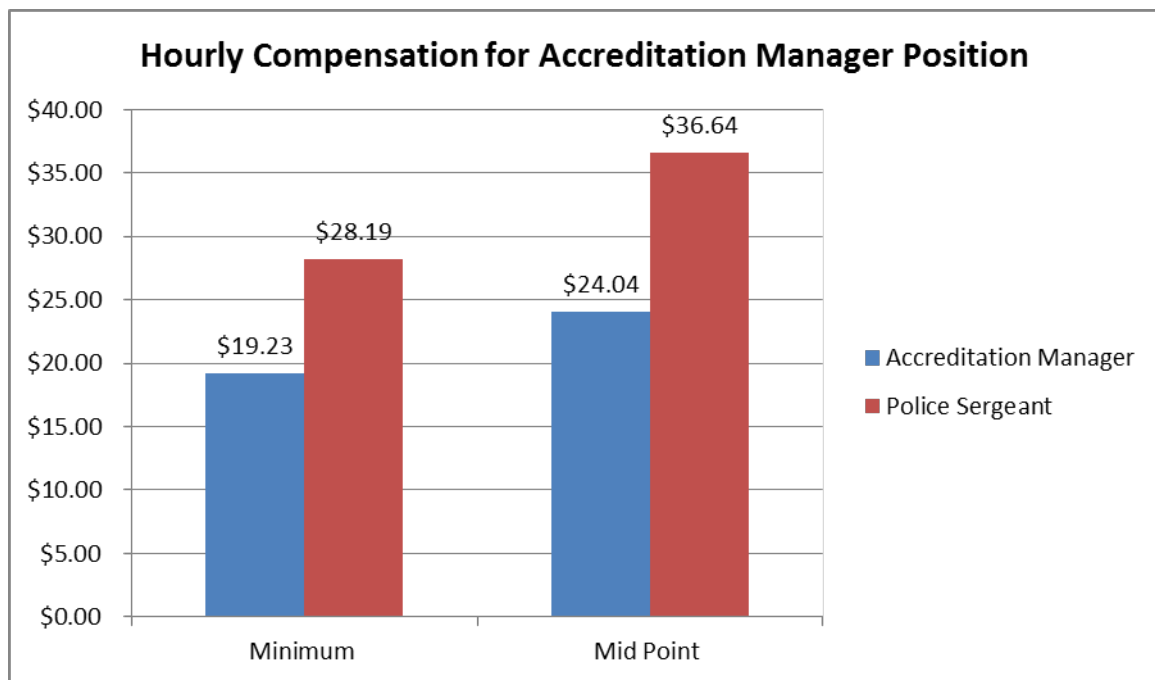
The LECC answers 911 lines for the southern half of Larimer County covering approximately 260 square miles and non-emergency phones for the Loveland Police Department. LECC dispatches for the Loveland Police Department, Loveland Fire Rescue Authority, Thompson Valley EMS, and the Berthoud Fire Protection District.

Given current staffing in the Communications Center, the dispatchers generated 2021.75 hours of overtime in 2011. Supervisors covered an additional 1220 hours on the console. Operating at the current staffing level, Communications Specialists are functioning at maximum productivity levels. Any additional, non-routine event places the Center into overload status.

Police Administration:

Aside from the duties of the Police Chief and three Division Commanders, the primary functions of the Police Administration include: Professional Standards, Budget/Finance, Training, Personnel, National Accreditation, and Internal Affairs.

In 2009, the National Accreditation Manger position, which had been filled by a civilian, was reduced from the work force and the Police Department budget. Recognizing the value of National Accreditation, and desiring to maintain the credential, the department re-assigned the administrative training sergeant to the office of Accreditation. This sergeant is compensated in a significantly higher pay grade than civilian accreditation manager (pay grade 10 vs. pay grade 7). **The below graph demonstrates this pay difference:**



The Personnel Sergeant assumed the duties of the Training Sergeant and has carried out the core functions of both offices since 2009.

The Professional Standards Lieutenant conducts internal affairs investigation and carries other significant and diverse work functions.

Summary:

Most law enforcement agencies in the United States have experienced adverse budget impacts associated with the Great Recession. Some have been severe. With the support of elected officials and city management, the Loveland Police Department weathered the financial/revenue crisis of the Great Recession better than many law enforcement agencies. The business model for the agency over the last five years has been to maintain current available resources and continue providing the most effective police services possible. This situation status study is the first step toward advancing the productive development of the

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agency over the next ten years. The vision is to advance police services in a way that is most complementary toward economic development, downtown revitalization, and enhanced quality of life for residents and visitors of Loveland.

4. Division Overviews

Support Services Division

Although there is substantially more information in the pages that follow this Executive Summary for the Division, the information below for the Support Service Division will highlight the main points of concern for each of the units within the division.

Criminal Investigations Unit (CIU)

The CIU is responsible for investigating all serious (felony) crimes against persons and property. The CIU is currently staffed with 8 Investigators that handled 565 cases in 2011. This is an average of 71 cases per Investigator. Several factors affect the Investigators ability to thoroughly investigate cases. Among the biggest factor is available time.

The following information shows where the Investigators time is spent:

- 50% of an investigator's time is spent on Administrative Duties (i.e., Typing Reports, Meeting, etc.).
- 28% of an investigator's time is spent on Collateral Duties, Training, and Leave Time).
- 22% of an investigator's time is actually spent "Investigating" cases.

In addition to traditional personal and property criminal investigations, white collar and technology crimes such as Identity Theft and Cyber Crimes (Computer Crimes against Children) have increased the complexity and amount of time detectives spend on felony case investigations. This reality has challenged the Supervisors of the CIU to decide which cases are assigned and which cases are not. Currently, approximately 25 -50% of the cases that may be solvable are suspended due to lack of resources/time to investigate them. In 2011, that equated to approximately 26-52 cases that might have been cleared had detectives been available to investigate them.

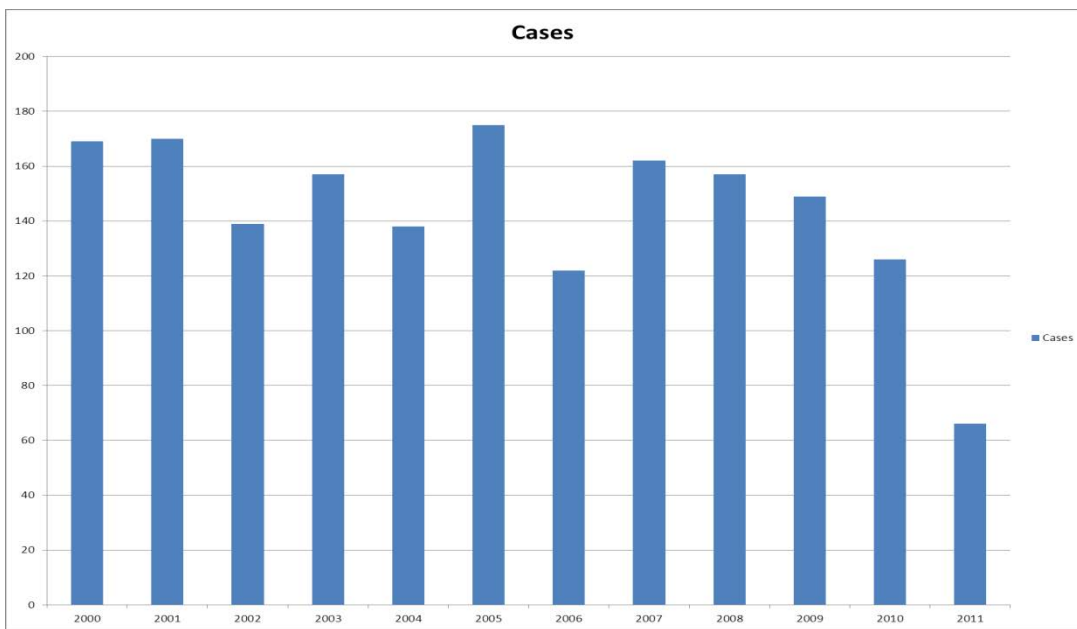
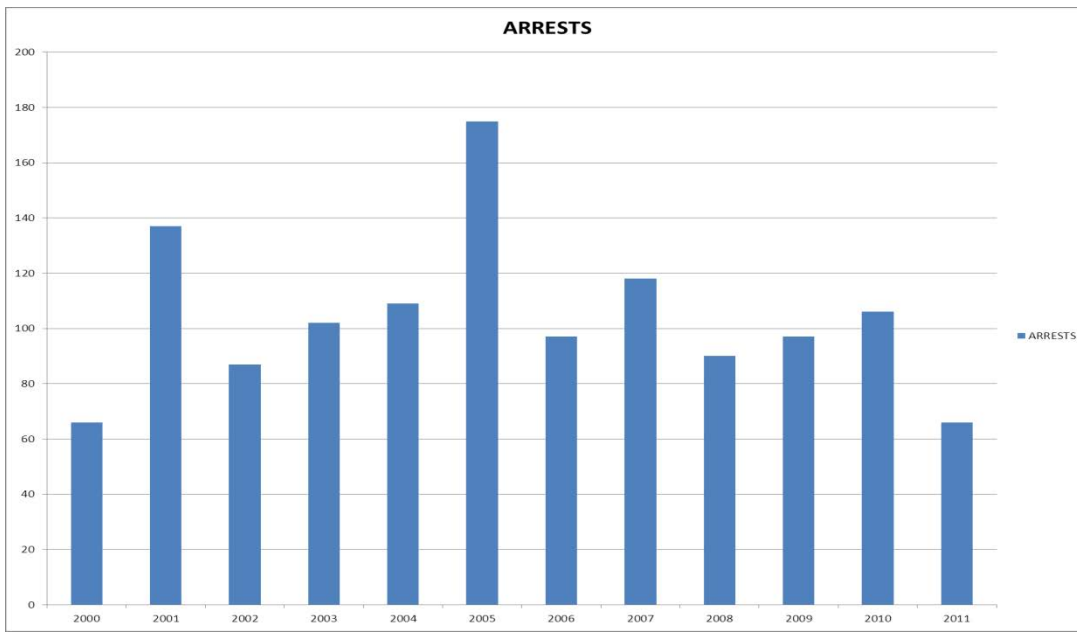
YEAR	ASSIGNED	CLEARED	SUSPENDED	ACTIVE
2000	863	583	153	6
2001	898	607	138	25
2002	673	418	48	117
2003	898	759	54	84
2004	848	756	92	0
2005	749	664	84	1
2006	507	390	50	67
2007	565	460	94	11
2008	577	397	132	47
2009	652	459	140	53
2010	543	417	90	33
2011	534	366	112	51

Special Investigations Unit (SIU)

The SIU is responsible for major drug investigations within the Loveland City limits and the Larimer County area in conjunction with other law enforcement agencies assigned to the Northern Colorado Drug Task Force (NCDTF).

Currently the Loveland Police Department (LPD) staffs one Sergeant, three Investigators, and one Administrative Technician at the NCDTF. The NCDTF has had staffing reduced from 20 to 14 over the last several years due to other agencies (LCSO and CSU) withdrawing their participation in the NCDTF. This has happened while drug cases continue to grow as the county population grows.

The NCDTF receives almost 300 drug related tips a year. Each of these tips represents a potential drug investigation. With current staffing, the NCDTF generates 80 to 100 criminal cases per year that result in arrests and filed charges.

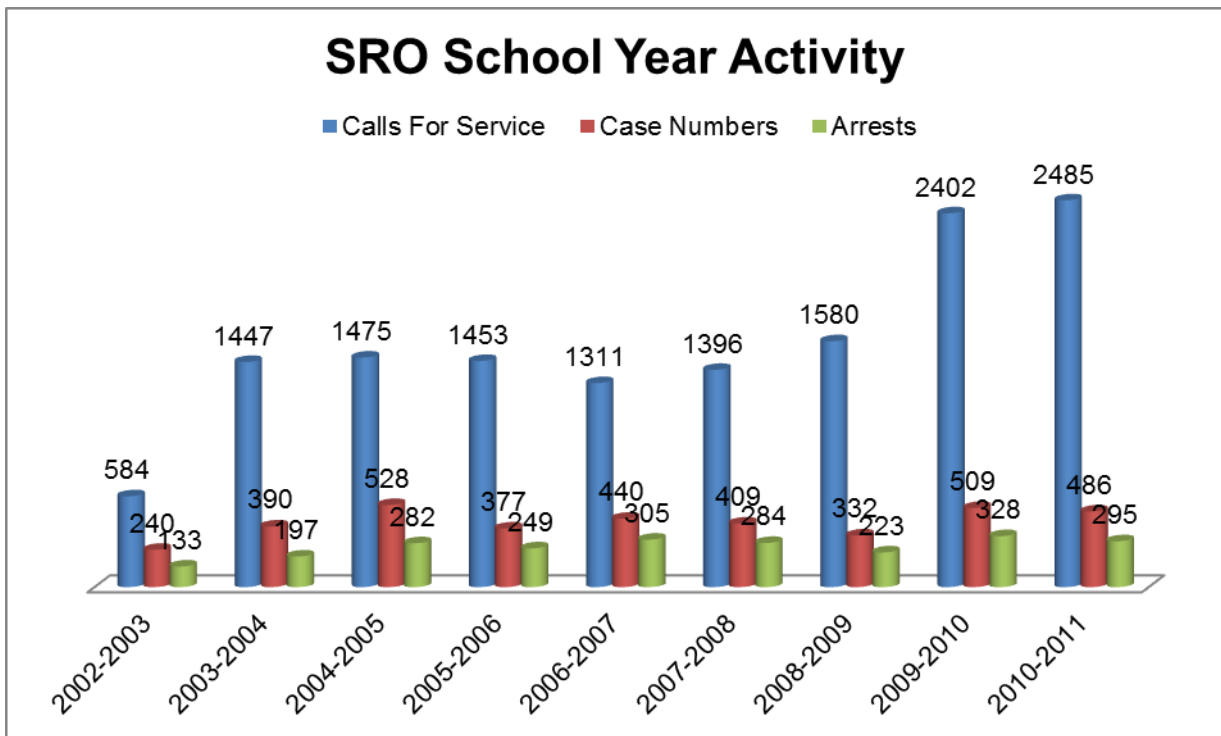


An ordinary drug investigation/operation requires a minimum of five Detectives and one Supervisor. For example: a basic undercover officer operation to buy drugs from a suspected drug dealer requires an undercover officer, a supervisor, a case officer, a detective for surveillance, video and photography and a two-Officer safety Team. Currently, Loveland has three detectives and one sergeant assigned at the NCDTF and is reliant on detectives from other assigned agencies to meet the minimum staff levels for an ordinary investigation/operation.

Community Resource Unit (CRU) School Resource Officer (SRO)

There is currently one SRO assigned to each of the three High Schools and two SROs assigned to cover the four Middle Schools (one for two schools). The Thompson School District (TSD) pays for approximately 75% of the two Middle School SROs. The City of Loveland pays the remaining 25% for the Middle School SROs and 100% of the High School SROs.

The trend of Calls for Service (CFS) during the school year shows a rise from 584 CFS in 2002 up to 2485 CFS in 2011.



The three main types of activities carried out by SROs are law enforcement, teaching, and mentoring students.

Given current workload demands, the SROs spend their time as follows:

- 56% on other responsibilities not directly tied to the schools (i.e. Court, Collateral Assignments, Training, Leave time, Extra Patrols, Assisting other agencies, and Administrative duties).
- 39% on Law Enforcement
- 2% on Law Enforcement Education (teaching)
- 3% Community Policing (mentoring)

Based upon this workload distribution, demands outside of schools require the SROs to spend a significant amount of their time away from the schools.

Community Resources Unit (CRU) Crime Prevention Officer (CPO)

Currently, the CRU has one CPO that evaluates, coordinates and presents the majority of Crime Prevention efforts within the police department.

In 2011, the CPO provided almost a 100 presentations (Neighborhood Watch, Robbery Prevention, Safety Prevention, Safety Village, etc.). Approximately 80% of the CPO's time is spent on responsibilities other than crime prevention. (i.e., collateral duties, meetings, court, and administrative duties). 20% of the CPO's time is available to provide community presentations. A significant number of requests for presentations are currently not granted due to the CPO being unavailable. This type of situation occurs 1 to 2 times a week and translates into hundreds of residents that are unable to receive the Crime Prevention education information that could keep them feeling safer, more secure, and more prepared in the community.

Technical Support Unit (TSU) Criminalist

The Criminalist position was created in 2007 to provide forensic support and crime scene management on major cases. In 2009, the Loveland Police Department became one of five agencies to participate in the development of the Northern Colorado Regional Forensic Lab (NCRFL). Each agency contributed personnel at a level they could. LPD's contribution was assigning the Criminalist to the lab 20 hours a week to perform Latent Print examination.

Splitting the duties of the Criminalist resulted in the Criminalist spending time as follows:

- 29% of the time spent on Casework (latent exams) (476 total submissions for 2011; 158 were for Loveland Police Department)
- 25% of the time as a Criminalist for LPD
- 46% of the time on other duties and responsibilities (i.e. Instructing, Court time, Meetings, Assisting other agencies, Leave time, and Training.)

Technical Support Unit (TSU) Evidence Technician (ET)

The property and evidence function is a critical task that is performed by most law enforcement agencies on a daily basis. In the Loveland Police Department, the task of managing property and evidence is the responsibility of the Evidence Technician (ET). LPD currently is staffed with one ET and one volunteer who provide 35 hours of service per month.

The responsibilities of the ET include: making evidence available for viewing by the prosecutor and defense attorneys for criminal cases, completion of all TSU requests for the release or testing of evidence, the return of property to citizens, the transport of all evidence to crime labs, and court room testimony. Currently, these responsibilities are being met. However, the study revealed the present workload of the ET hinders the ability

to complete other necessary tasks such as: research case dispositions to purge property and evidence when case dispositions allow for it, attend training and meetings, purge items when the statute of limitations has expired, and receive new evidence to process and store. This has caused congestion and backups in the evidence/property room and created problems that will likely pose legal and administrative complications if not adequately addressed. This is an area of significant deficit inside the agency.

Support Services Conclusion

The personnel of the Support Services Division provide vital and necessary services in fulfillment of the mission of the Loveland Police Department. Documentation and statics contained within this staffing study demonstrate that service demands and the complexity of today's technological society have over-extended the current available staff and resources inside the agency.

Information Services Summary

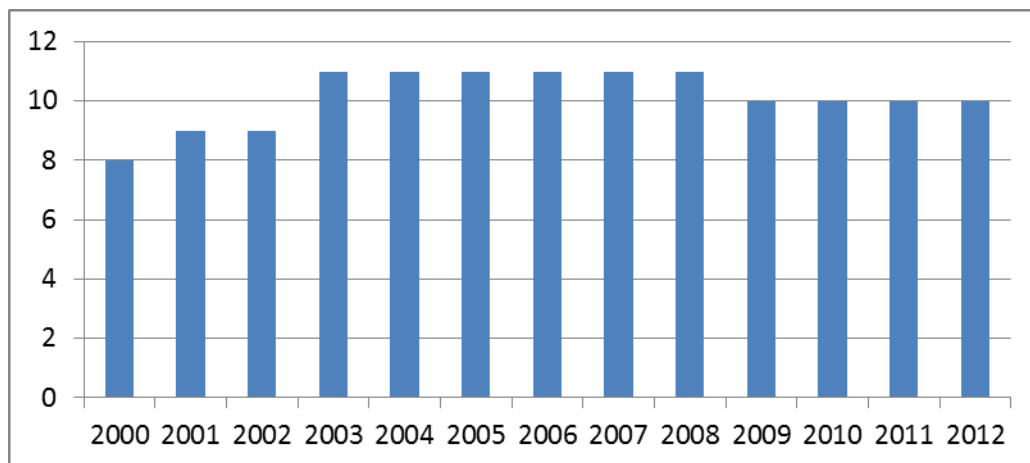
Information Services consists of two Units: Records and Communications. Both units are staffed by non-sworn personnel and provide critical support functions to Operations. This overview of the two units will provide an understanding of how each unit operates and what their current situations are. More detailed information can be found later in the document.

The Police Records Unit is tasked with the management and accountability for all law enforcement records including but not limited to citations, traffic accidents, felony filings, and digital evidence. The Records Unit follows strict state and federal guidelines in the management, retention and release of those records. Records is staffed with 10 employees including the Manager, Supervisor, one Lead Specialist and seven Specialists.

The Records Unit workload is primarily reactive, with seven major drivers:

- Number of Officers
- Numbers and Types of Crime
- State and Federal Mandates
- Court and D.A. requirements
- Policy and Procedure changes
- Technology
- Availability of Personnel.

The Chart below shows the authorized staffing levels from 2000 – 2012.



A Records Clerk spends approximately 81.25 % of time working on the drivers mentioned above. Certain workload drivers, depending on the circumstances, can significantly impact the ability of the Specialists to perform their essential functions.

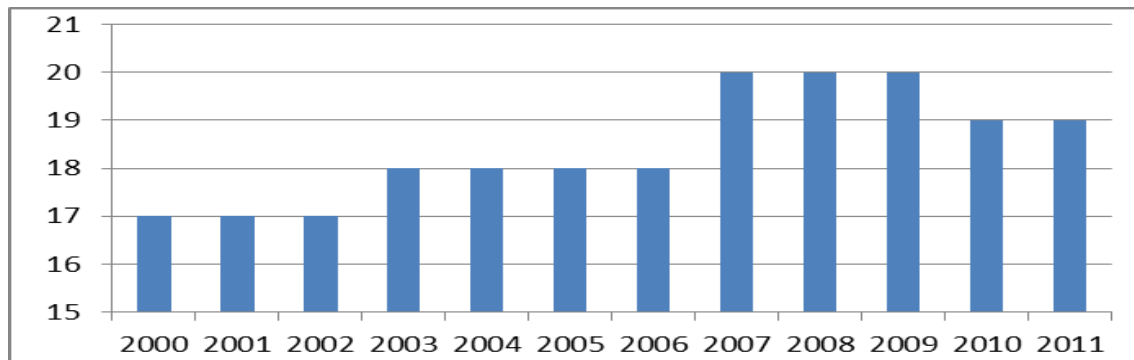
The Records Unit works with a variety of different vendors and software packages. Often times, changes in technology for another division impacts Records workload. A move to a new in-car camera vendor requires Records to maintain the older systems data and the new systems data as well. Data entry can become tedious and changes or additions in software or new products could help Records streamline its functions

Unfunded mandates affect the Records Unit. A recent example is the mandate from the Colorado Bureau of Investigation that all Law Enforcement agencies in Colorado must move from the Uniform Crime Reporting UCR () method to the National Incident Based Reporting System (NIBRS) method. The upgrade to our Records Management System (RMS) for NIBRS began in the contract stages over 18 months ago and is near completion.

Emergency Communications

The Loveland Emergency Communications Center (LECC) handles 911 calls for southern Larimer County and provides dispatch services for the Loveland Police Department, Loveland Fire Rescue Authority, Berthoud Fire Department and the Thompson Valley EMS. In 2007, the LECC became the 116th in the world and the first in Northern Colorado to become an Accredited Center of Excellence for Emergency Medical Dispatching.

The LECC is currently authorized 19 positions. This includes one Manager, two Supervisors, two Lead Specialists and 14 Specialists. The following graph demonstrates the staffing levels for the Communications Center from 2000 to 2011.



Maintaining a full contingent of Specialists is difficult. The job is demanding and requires strong multi-tasking skills, adapting to changing work schedules and the ability to handle high stress levels. When a Specialist resigns or retires it takes several months for a selection process to hire a new Specialist. The training process then takes approximately another six months. This leaves the Communications Center short of staff for up to nine months. Also, approximately 50% of trainees fail to complete the training process. To fill those shifts, the Lead Specialists who normally spend one half of their work week away from the console handling administrative and other duties, cover a shift as do the supervisors. In 2011, the supervisors covered 1,220 hours or about 29.5% of scheduled time to work the open shifts in order to lower the overtime cost for the unit.

Administration Division

In 2009, the National Accreditation Manager position, which had been filled with by a civilian, was reduced from the work force and the Police Department budget. Recognizing the value of National Accreditation and desiring to maintain the credential, the department re-assigned the administrative training sergeant to the office of Accreditation. This sergeant is compensated in a pay grade at nearly twice the rate a civilian accreditation manager.

In 2009, the training responsibilities were shifted to the administrative personnel sergeant. Since 2009, the sergeant assigned to that office has been carrying out the duties and responsibilities related to the Police Department's training and personnel matters. The agency has made the assignment configuration function. However, the arrangement it is not optimal and has restricted proactive measures related to recruitment, the hiring process, and career development of agency staff.

The Professional Standards Lieutenant is responsible for conducting internal affairs investigations, tracking and assigning all other complaints received by the agency, analyzing annually grievances, pursuits, and use of force by police officers, managing a multimillion dollar payroll process inside the Police Department, conducting agency staff inspections as required by accreditation, serving as the staff liaison to the Humane Society, planning for

and hosting an annual ten week Citizen's Police Academy, drafting the agency's Annual Report, and supervising the Training, Personnel and National Accreditation functions. The lieutenant currently assigned in the Office of Professional Standards carries out extra assignments that include the supervision of the Mounted Patrol Unit, and the Crisis Intervention Team. The lieutenant also participates as a board member on the Substance Abuse and Mental Health Committee. This workload has maximized the functional capacity of the Professional Standards Lieutenant.

Currently, there is not specifically assigned clerical support for the Professional Standards functions.

Operations Division Overview

The staff researched and reported on the primary work groups within the division. This includes Patrol, Traffic, Community Service Officers (CSO), and Street Crimes. Managers include Sergeants and Lieutenants on each of the three patrol shifts. Overlapping shifts were created to provide more officers during peak calls for service periods and increase officer safety due to violent crime that they confront. Call data was analyzed in order to assign officers where they are most needed by hour of the day and day of the week throughout the year. Graphs and charts are included that depict these rationales. This unit is the largest and most essential in delivering direct Police non-emergent and emergency safety services to the community.

Patrol

In a 2012 survey, it was learned that most officers and CSOs currently spend about 20% of work time committed to collateral, or extra work responsibilities outside of the primary job functions. This was one of the contributing factors to reduced productivity in both proactive and reactive policing. As part of their assigned duties, officers are required to take on up to four of 47 collateral duties. Examples include: SWAT, K-9, Crime Scene Technician, Field Training Officer and Defensive Tactics Instructor. Internal workload studies from 2008 and 2011 were also referenced for this study.

Training time, a necessity for officers, also impact available patrol resources. Officers and CSOs attend required monthly four hour in-service training to maintain annual certifications and receive legal updates. Additionally, some officers put in additional time as internal instructors for the entire department in required disciplines of defensive tactics, firearms and driving. Training and instructing is handled as on-duty time in order to limit overtime expenses. The effect is that during training officers and instructors are unavailable for work on their patrol shift, which reduces staffing often to minimum levels. Other external training for recertification of specialized skills or instructor development regularly affects a good number of officers. In 2011, five new Patrol Officers worked a combined 80 weeks with a

training officer. This is equal to 320 work days or the equivalent of 1.5 Patrol Officers. The impact of the field training function reduces the results of average workload and staff availability, as well as other benchmarks of production.

With the continual increase in applications of technology in policing, the agency has realized trade-offs in time spent trying to increase efficient business practices. In 2003, the agency transitioned away from officers dictating into tape recorders and Records Clerks' subsequent transcription, and moved to a process whereby officers type reports into a computer database. Officers' time spent on typing reports is one of several administrative tasks that consume about 30% of work time.

Patrol officers have continued to work steadily on the goals of the department, but due to an excessive case load in Criminal Investigations, more follow up investigation have been reassigned to patrol officers. This has reduced time available for proactive police work whereby officers are available to detect and apprehend criminal and traffic offenders. Officers' opportunities for self-initiated problem solving with the public have also declined.

Traffic

Since 2002, the department has been authorized to staff five Traffic Officers. The study shows that the Traffic Unit generates 30% of the traffic summons and completes 26% of the motor vehicle accidents investigated by department. Increases in road miles (25%) and vehicles on the roadways (34%) occurred from 2001-2010. The number of authorized Traffic Officers has not increased since 2002. As in Patrol, a high percentage of Traffic Officers work time is committed to collateral duties, administrative tasks and training. Only 33% of Traffic Officers work time is available for enforcement, accident investigation and education. This Traffic Unit self-initiates the majority of work through traffic stops of motor vehicles. The limited number of Traffic Officers inhibits the ability to increase efforts to reduce traffic accidents and enforce traffic safety laws. Due to the lack of increased staff in the Traffic Unit, more responsibility for all of the areas of traffic enforcement and accident investigation is allocated back to Patrol Officers.

Community Service Officers

The CSOs are few in numbers yet very significant to the mission of the division. The four non-sworn Officers function in direct support of the work of all Patrol, Traffic and Street Crimes officers. CSOs increase the effectiveness of officers by handling minor calls for service that would otherwise be answered by sworn officers. This includes minor thefts, abandoned vehicles, some traffic accidents, code enforcement and most importantly, transporting prisoners to the Larimer County Detention Center (LCDC) in Fort Collins. The activities carried out by CSOs are all time savers that keep Patrol Officers available for high priority calls for service.

A review of the past ten years demonstrates the number of CSOs on staff has varied slightly. This is due to attrition, as well as a reduction in staff through a budget cut in 2009 from an authorized level of five to the present day level of four. On average, each CSO works 200 days per year and handles 2,000 calls for service per year. The 2009 reduction of one CSO increased the number of prisoner transports by Loveland patrol officers to (LCDC) from 120 to 330 per year.

That is significant for three reasons:

- Travel time of twenty minutes each way is compounded by wait time at LCDC due to the number of prisoners being handled at the intake area. This equates to significant amount of time lost on the street when a patrol or traffic officer handles the transport.
- Unavailability of a police officer due to prisoner transport reduces the number of back up officers in the city.
- Hiring and maintaining CSOs to continually manage less critical police services has long been a more cost effective way to operate.

Street Crimes

Since 1994, the Police Department has assigned Police Officers to proactively deter the spread of gang-related crime. The Street Crimes Unit (SCU) primarily works afternoon shifts but is not part of Patrol's street strength. The unit joins Patrol Officers in response to in-progress calls for service when available. SCU works fugitive apprehension, including assistance to regional, state and federal law enforcement agencies. SCU also tracks the activities and visits the homes of Probation and Parole clients who live in Loveland. Gang related crime is approached on a regional basis. The unit works most closely with agencies from Larimer, Weld and Boulder counties. This interaction generates a wealth of criminal intelligence of gang members' criminal activity, which is constantly shared with LPD officers.

Operations Division Conclusion

Patrol and traffic officer availability is limited due to time commitments in tasks and duties outside of the primary job function. This includes collateral assignments, administrative tasks and training time. The four Community Service Officers are a limited resource that supports the work of Patrol, Traffic and Street Crimes officers. When CSOs are not available to transport prisoners to the jail, officers are tied up for an hour or more. Traffic officers work more time as internal instructors, which limits their availability for traffic enforcement and education.

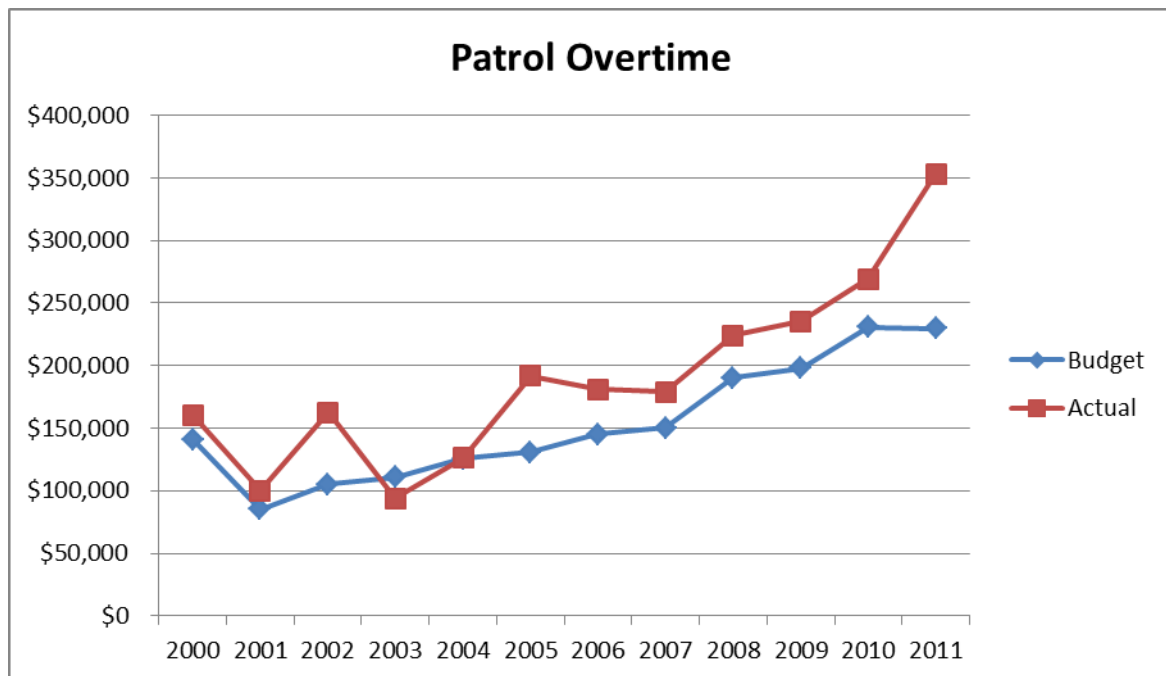
Project Name: Police Staffing and Resource Study

Document Number / Version Number 5: Phase 1: Situation Statement

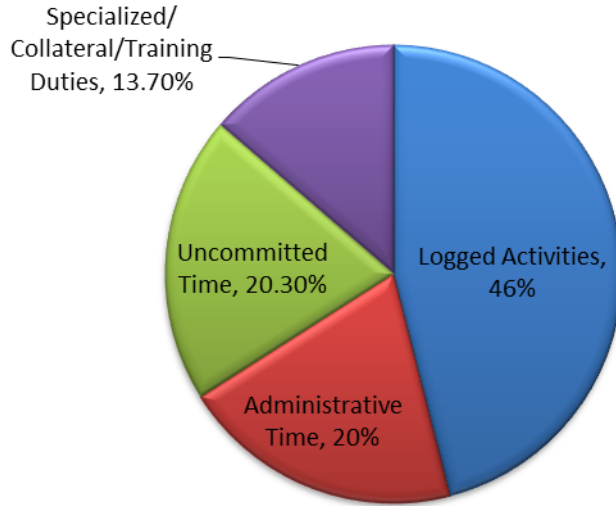
The committee expressed a desire to examine methods to improve efficiencies of the current technologies used in the department. Overtime has continued to be used at a high level to fill minimum staffing needs.

47 Collateral Duties within the Loveland Police Department

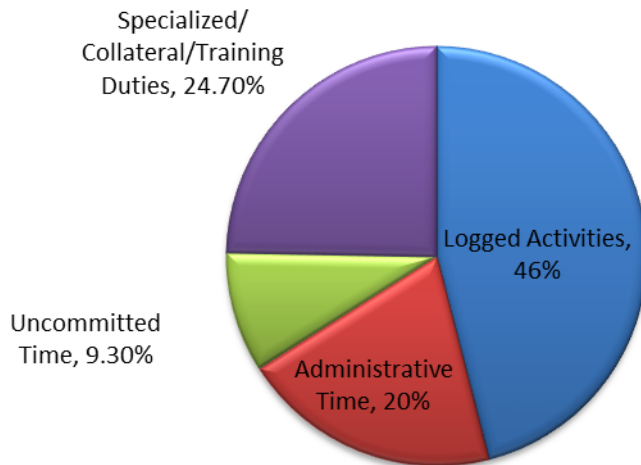
Alcohol Enforcement Unit Officer	Drug Education and Safety Instructor	Peer Support Officer
Anti-Bias policing Instructor	Drug Recognition Expert	Pension Board Member
ATV Liason	DUI Instructor	Physical Fitness Instructor
Background Investigator	Explorer Supervisor	Radar Instructor
Explosive Ordinance Officer	Explorer Advisor	SHARP Instructor
Explosive Ordinance Supervisor	Field Training Officer	Sketch Artist
Canine Agitator	Field Training Unit Supervisor	SFST Instructor
Canine Unit Supervisor	Firearms Instructor	SWAT Command
Chaplain Advisor	Infection Control Officer	SWAT Team Leader
Chemical Agent Instructor	Intoxilizer Instructor	SWAT Tactical
Cland Lab Instructor	Less Lethal Munition Instructor	SWAT Negotiations
Court/DA Liason	Senior Volunteer Advisor	Taser Instructor
Crisis Intervention Unit Officer	Motor Officer	Technical Accident Investigator
Crime Scene Technician	Mounted Unit Officer	Uniform Committee
Defensive Tactics Instructor	Noise Enforcement Officer	Vehicle Committee
Driving Instructor	Officer Safety Instructor	

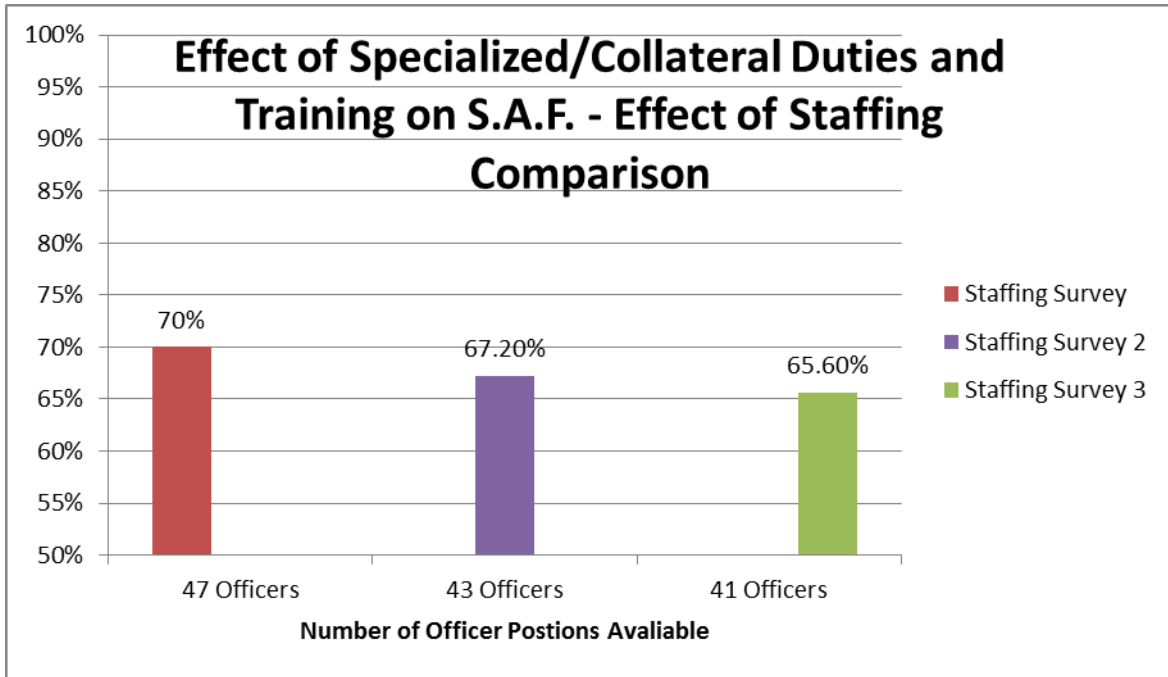


2011 Patrol Workload and Use of Time with Adjusted SAF (Based on full staffing allocation of 45 Officers)

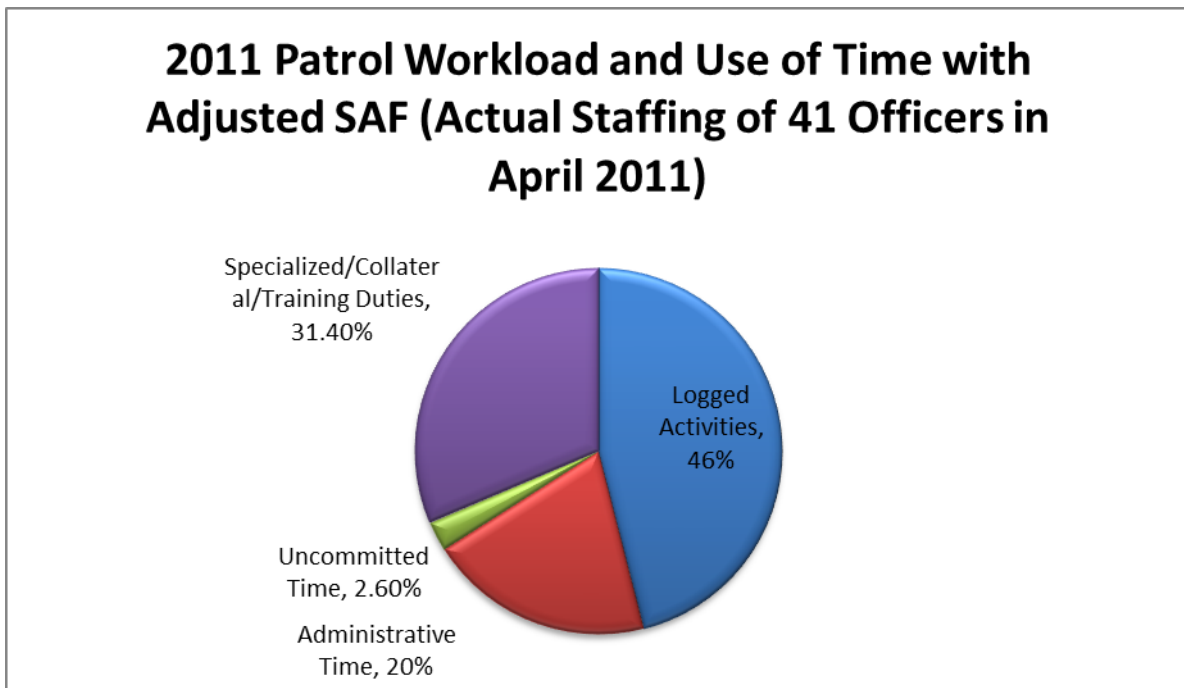


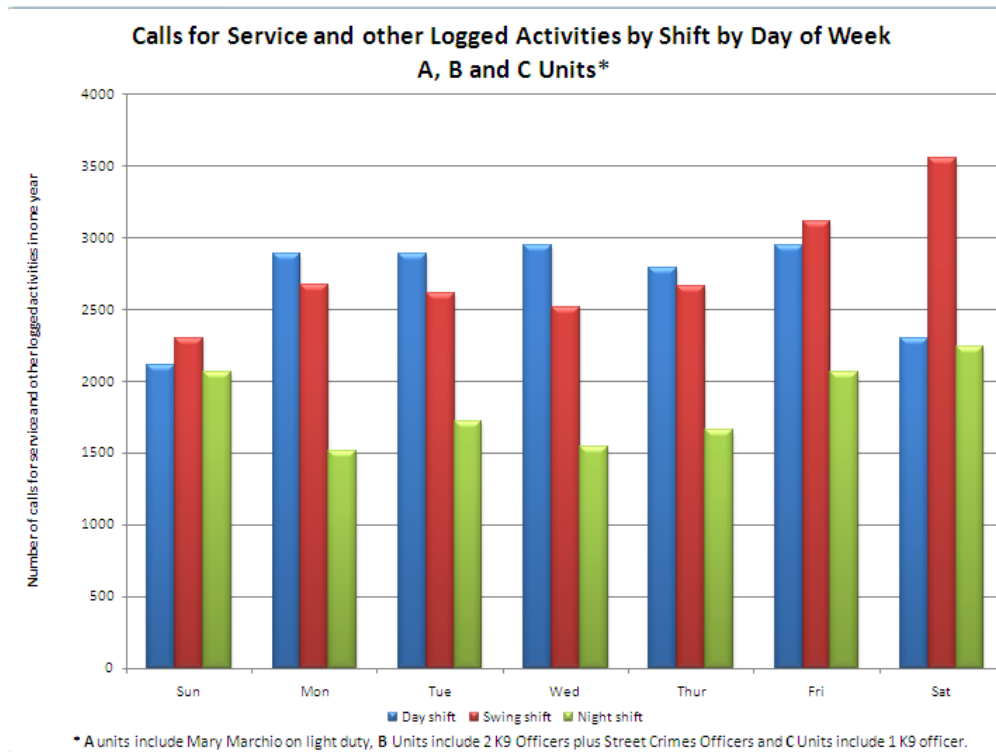
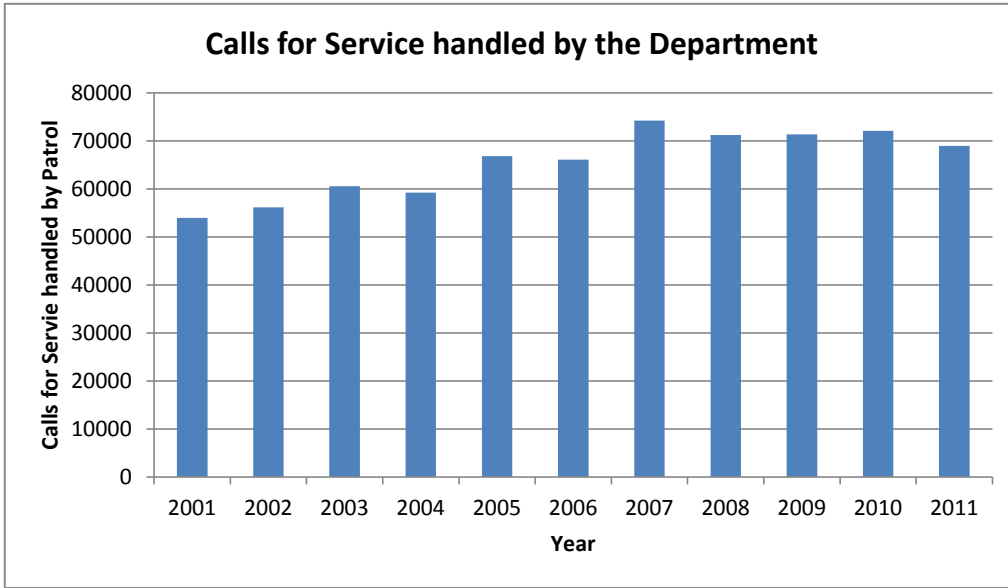
2011 Patrol Workload and Use of Time with Adjusted SAF (Actual Staffing of 43 Officers in October 2010)



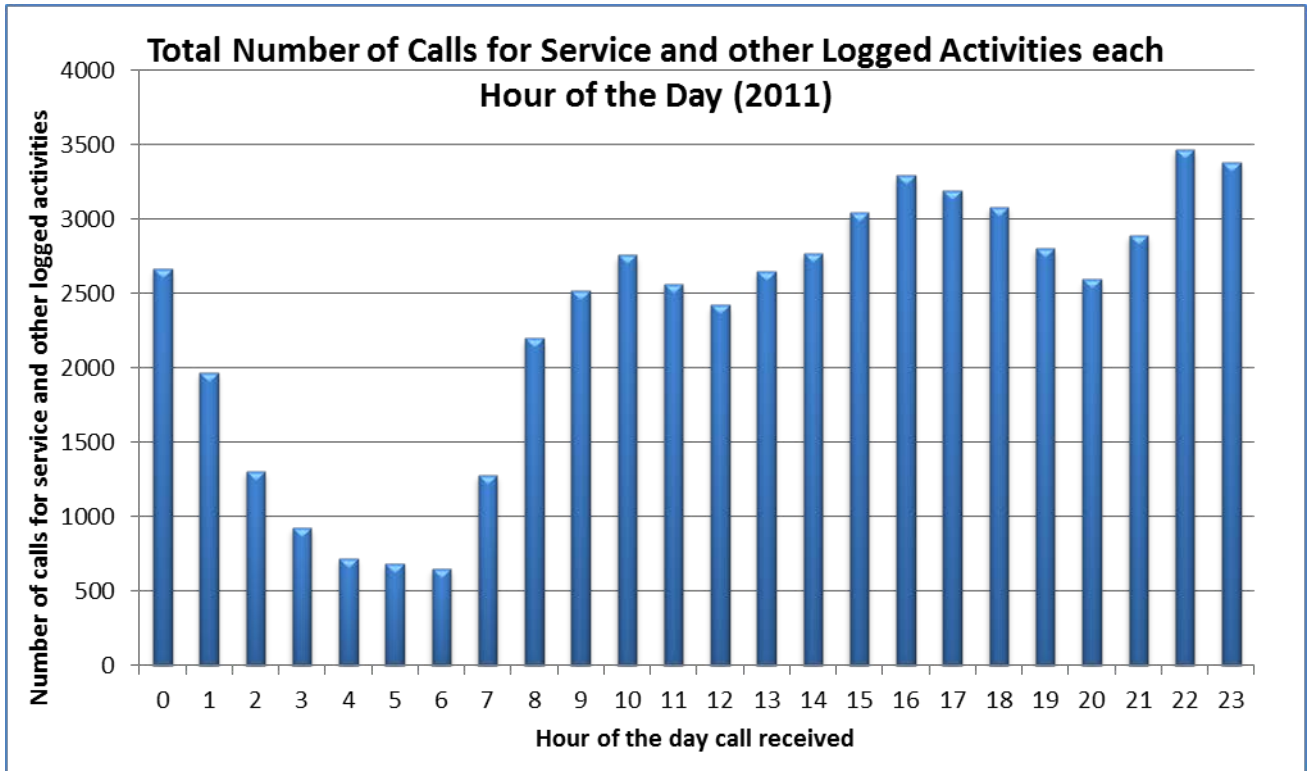


The 2011 allocated staffing was 45 patrol officers. The availability factor for 43 officers decreases by 17.2% and for 41 officers' decreases by 18.6%. When the units is operating at less than authorized staffing, it impacts officer availability and increases overtime costs to fill positions.

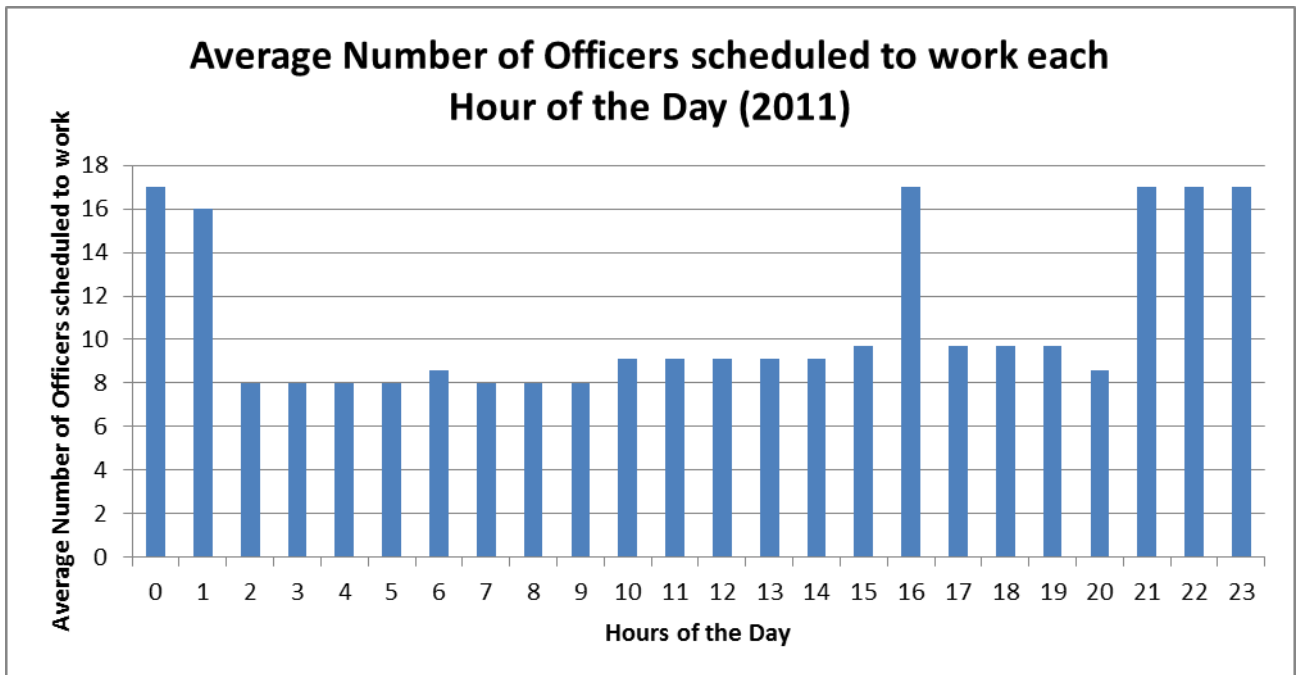


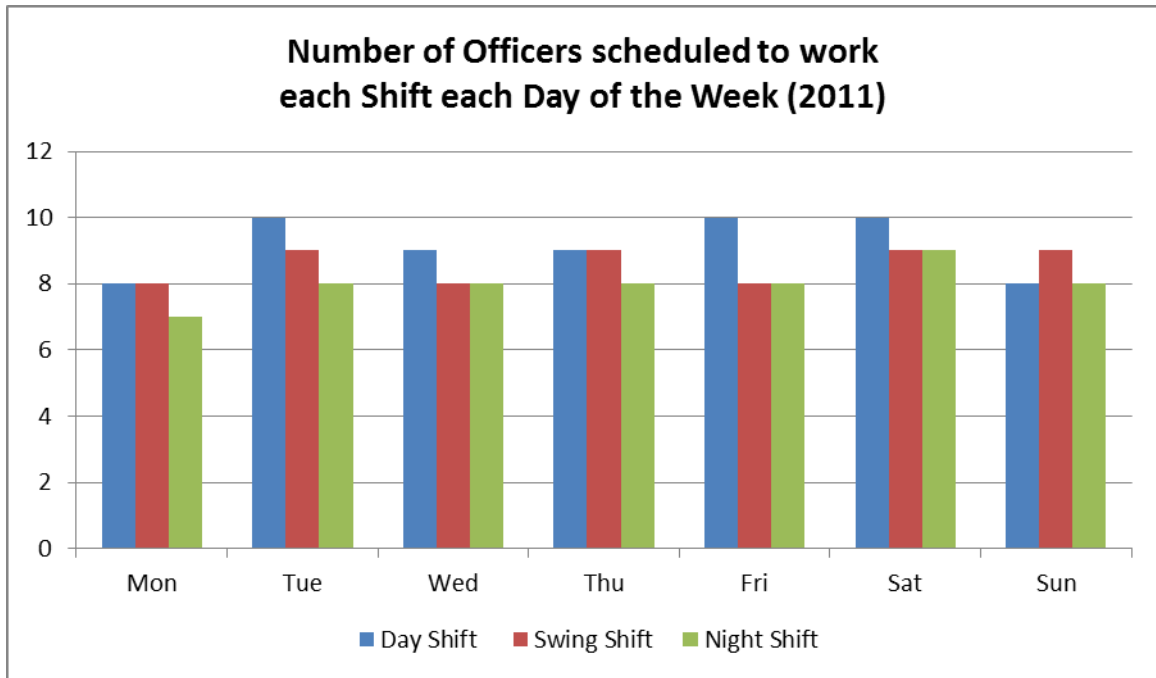


(2011)

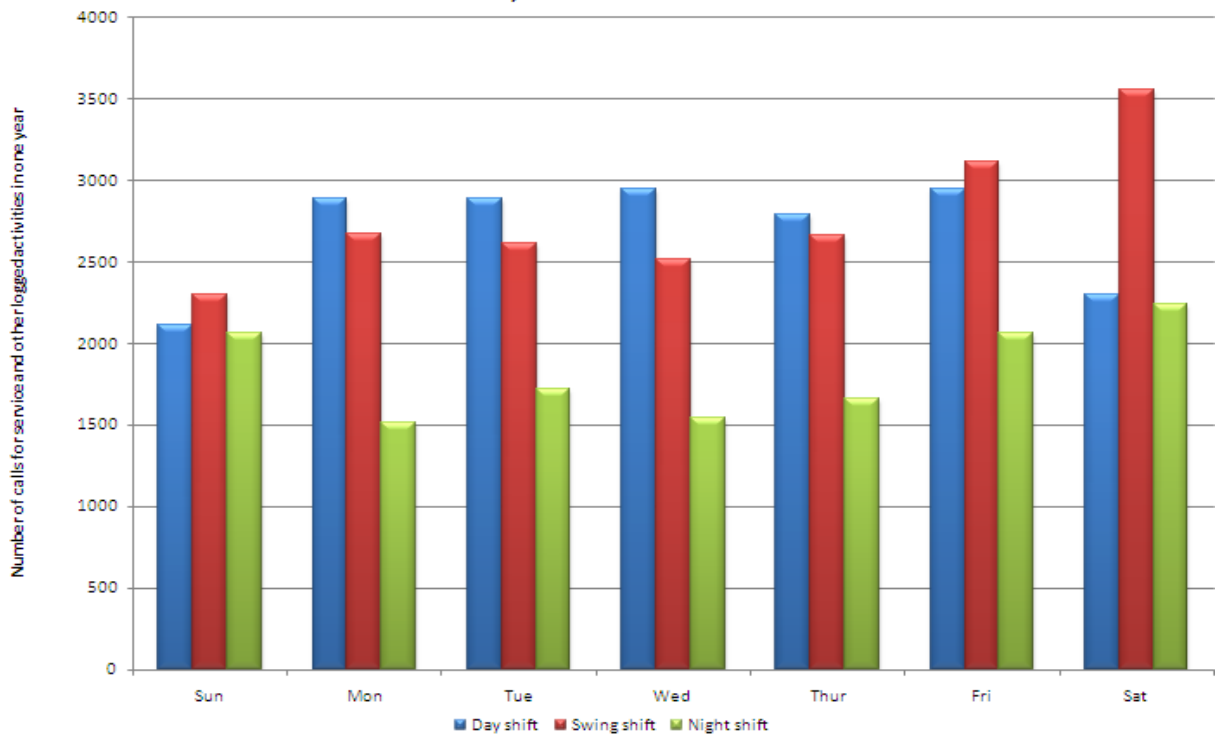


Patrol shift staffing is staggered based upon the number of calls for service reported.



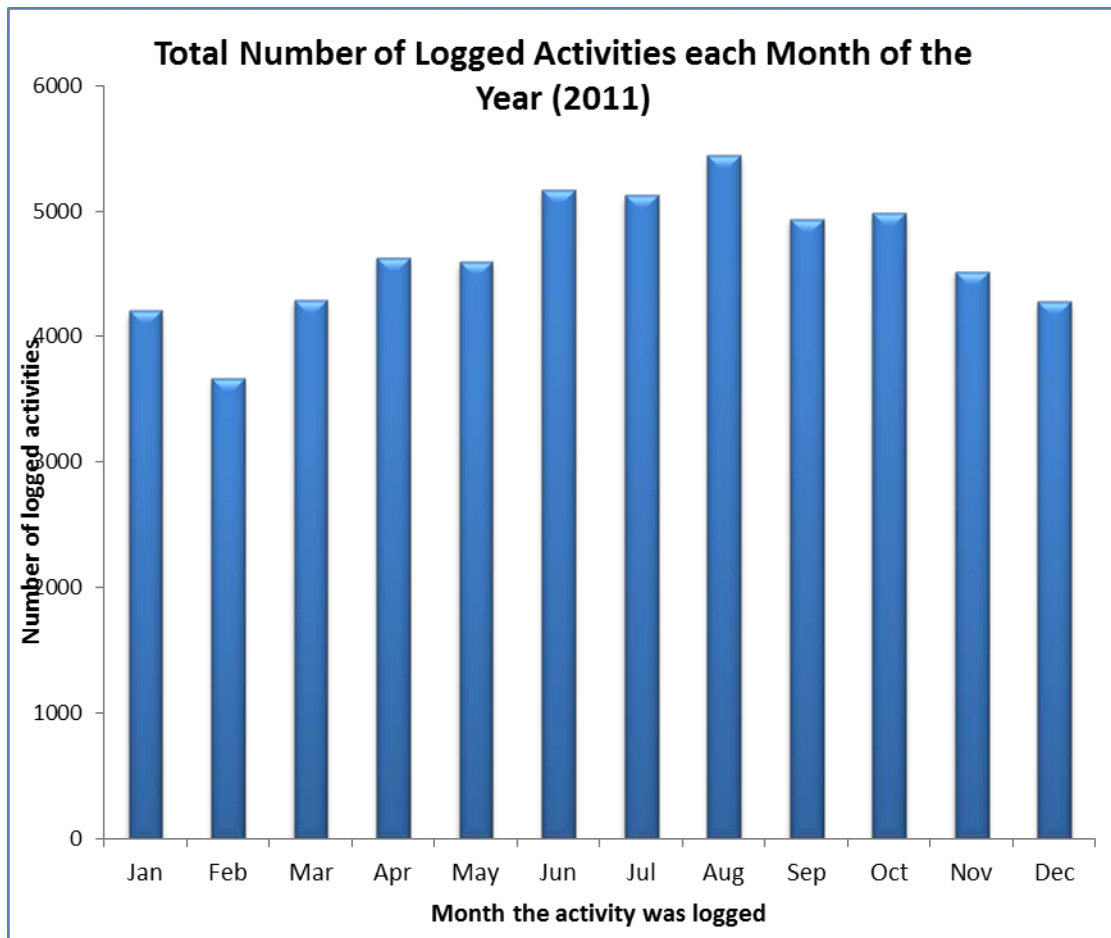


**Calls for Service and other Logged Activities by Shift by Day of Week
A, B and C Units***

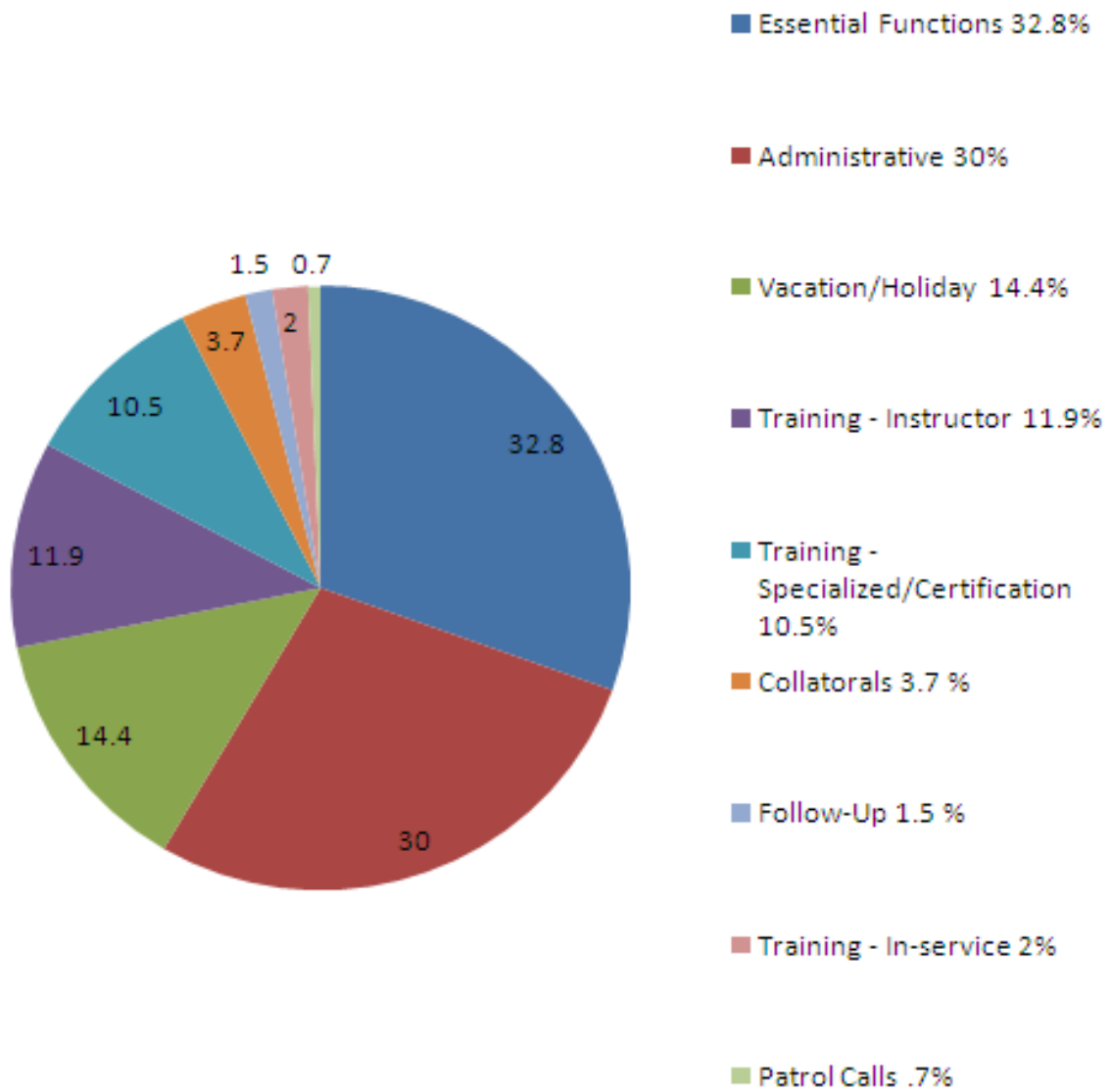


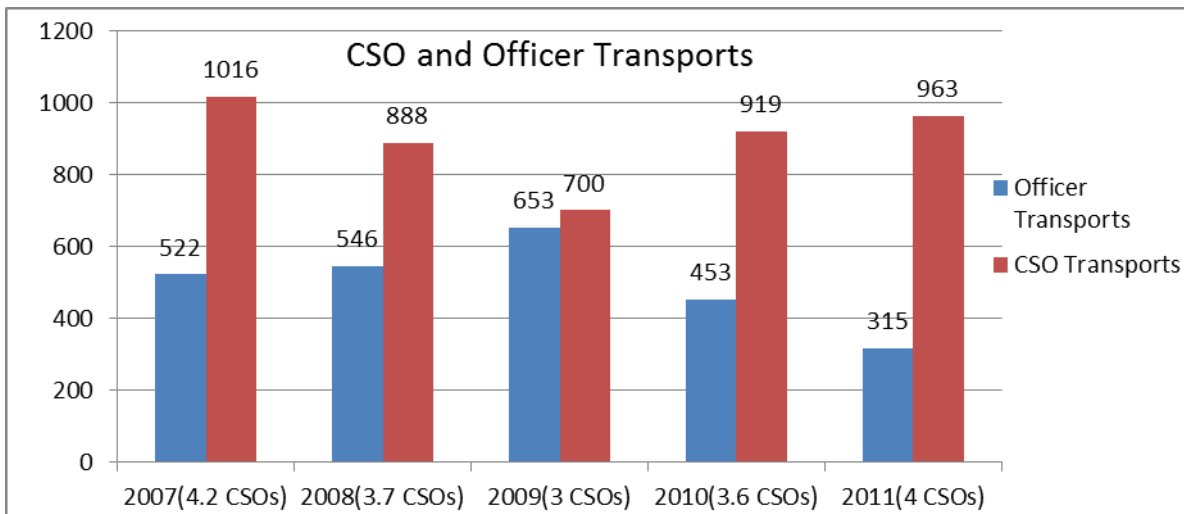
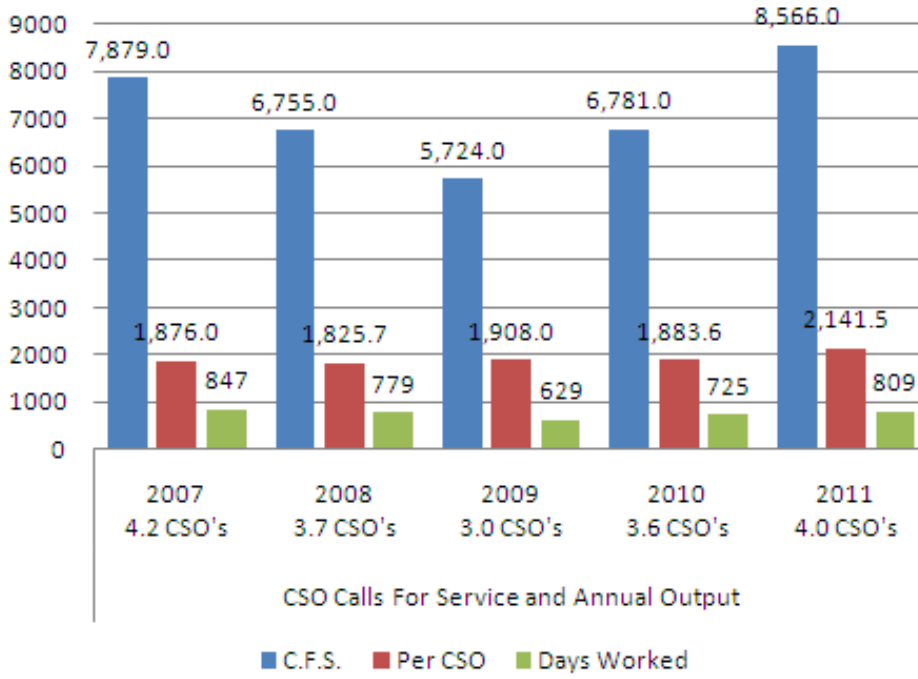
* A units include Mary Marchio on light duty, B Units include 2 K9 Officers plus Street Crimes Officers and C Units include 1 K9 officer.

(2011)



Traffic Unit Officer work time (2011)





Unit Reports

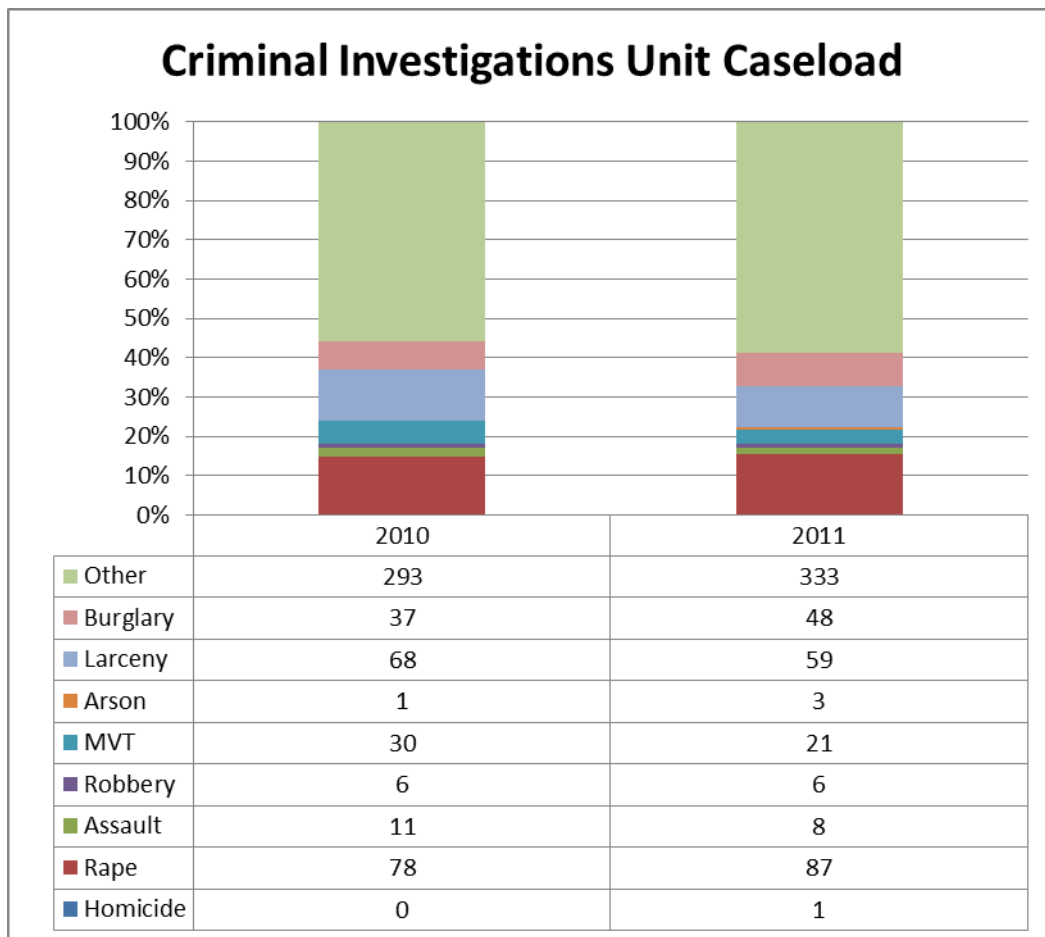
5. Support Services: Criminal Investigations Unit

Introduction

Adequate staffing relative to demands for service is essential to efficient management of a criminal investigation unit. Three measurements were used for the purpose of this study. They include:

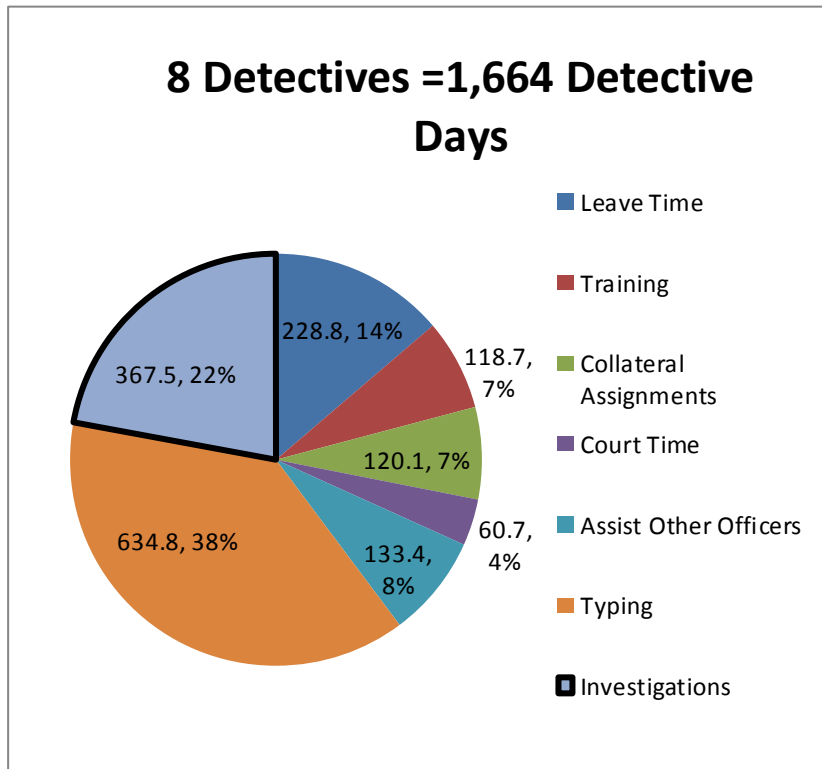
1. Detective availability,
2. The time required to complete a thorough investigation,
3. The number of cases assigned.

In Loveland, patrol officers are responsible for performing investigative follow-up on most misdemeanor offenses and minor felony cases. The Criminal Investigation Unit is assigned mandatory felony cases (missing person, homicide, sexual assault, and serious assaults) and cases requiring more resources than patrol officers can provide. The following table demonstrates the caseload over the last two years.



Data regarding detective availability (show up rate) was done through a survey of eight detectives assigned to the unit, neither the Sergeants nor one civilian employee are part of the survey. The detectives provided the amount of time spent in the following categories:

typing; assist other detectives/patrol officers; in-service training; professional meetings/non in-service training; collateral assignments; and court time. The assembled information was then calculated using a work year of 2080 hours or 208 days that a detective is available for case investigation. The chart to the right breaks down the amount of percentage that a detective is available to perform their primary function of case investigation.



A second survey was done with detectives to determine the time required to conduct thorough investigations for each crime that is typically investigated. A thorough investigation is defined as one in which all leads are followed until the case is assembled and presented for prosecution or until there are no further leads and the investigation is suspended. An example of a case where significant follow-up investigation provides much greater potential for solution is a robbery in which victims can describe the suspect, the getaway vehicle, and the robbery was filmed by security camera,. Currently, detectives state that 25-50% of suspended cases could be solved with significant follow-up investigation. The information from 2011 suggests that 26-52 additional cases could have been solved.

The process for receiving a case from patrol typically involves the complexity and amount of resources necessary to thoroughly investigate the case. The assignment of a case involves “solvability factors” this can include identification of a suspect; property dollar loss; expertise of detective; and case load of detective. Naturally, there are cases that are more complex in nature. The following table is a sampling of cases from the 2007 study and the 2011 detective survey for this study to demonstrate the impact of the complexity on the time it takes to thoroughly investigate cases. These are estimates from the detectives, based on both surveys.

Type of Case	Hours to Investigate
Homicide	300+
Sex Assault	20+
Sex Assault on a Child	20+
Child Porn Case	40+
Large Death	80+
Large Robbery	300+
Large Theft Case	300+
Burglary	21+
Robbery	16+
Motor Vehicle Theft	12+
Assault	20+

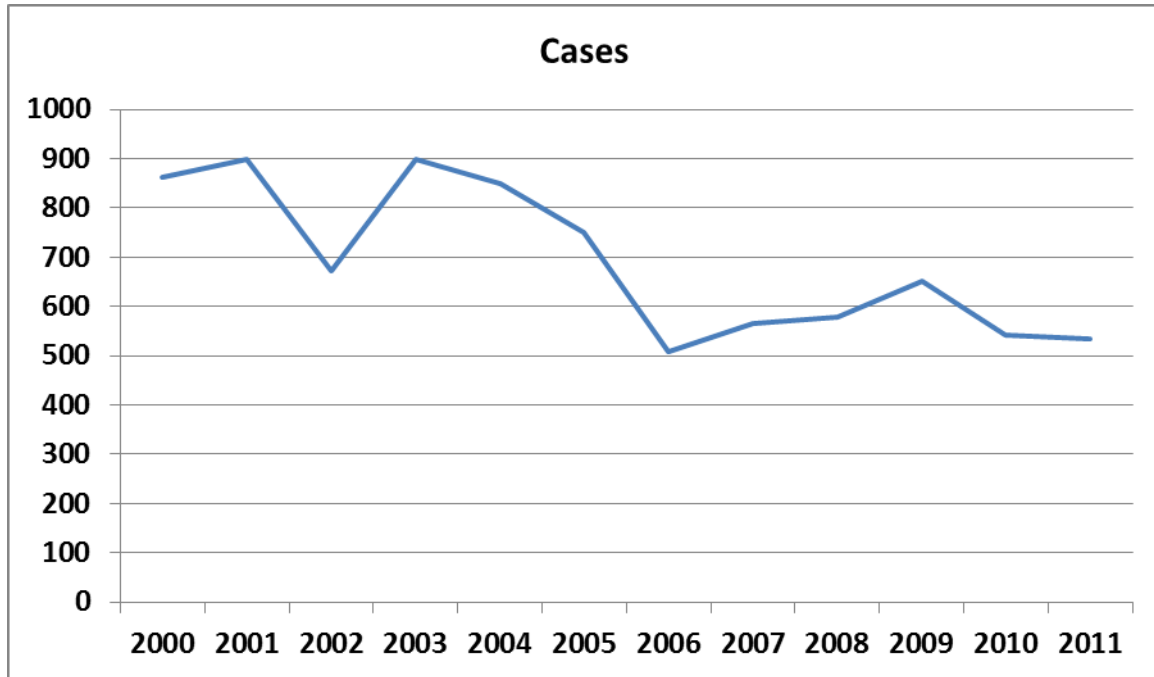
The detectives were given work sheets with Part 1 Crimes as defined by the Federal Bureau of Investigation. For each crime the detectives estimated the time necessary for a thoroughly investigated case investigation. Total time worked on investigations by detectives is 6082.62 hours for the 2011 year.

2011 CASE ASSIGNMENTS:

TOTAL CASES	TOTAL HOURS
565	6,082.62

6,082.62 (total time worked on cases by current detectives) divided by 367.5 (available days available for current detectives = 10.76 (detective positions needed to complete workload). There are only 8 currently assigned to CIU.

The third factor in staffing investigations is the number of cases assigned annually to the Criminal Investigation Unit (CIU). Data was used from the Records Management System (RMS), Department of Health Services (DHS), and Internet Crimes against Children (ICAC). A one-year sample of 2011 was used for this study of cases assigned to detectives for investigation. Data analysis showed that in 2011, the CIU unit investigated 522 cases recorded in the RMS system, 17 cases from DHS, and 26 cases from ICAC this brings the total to 565 case investigations. The number of active cases carried forward year to year varied. For 2011, the count was 73 active cases.



6. Support Services: Special Investigations Unit

Introduction

The Loveland Police Department Special Investigations Unit (SIU) is assigned to the Services Division. This specialized team consists of one Administrative Technician, three Detectives and one Sergeant. SIU personnel are assigned to the Northern Colorado Drug Task Force (NCDTF) which works in tandem with Fort Collins Police Services and other law enforcement agencies in a regional effort. This specialized unit is responsible for the investigation of crimes related to narcotics, vice, organized crime, and suspects identified as priority offenders.

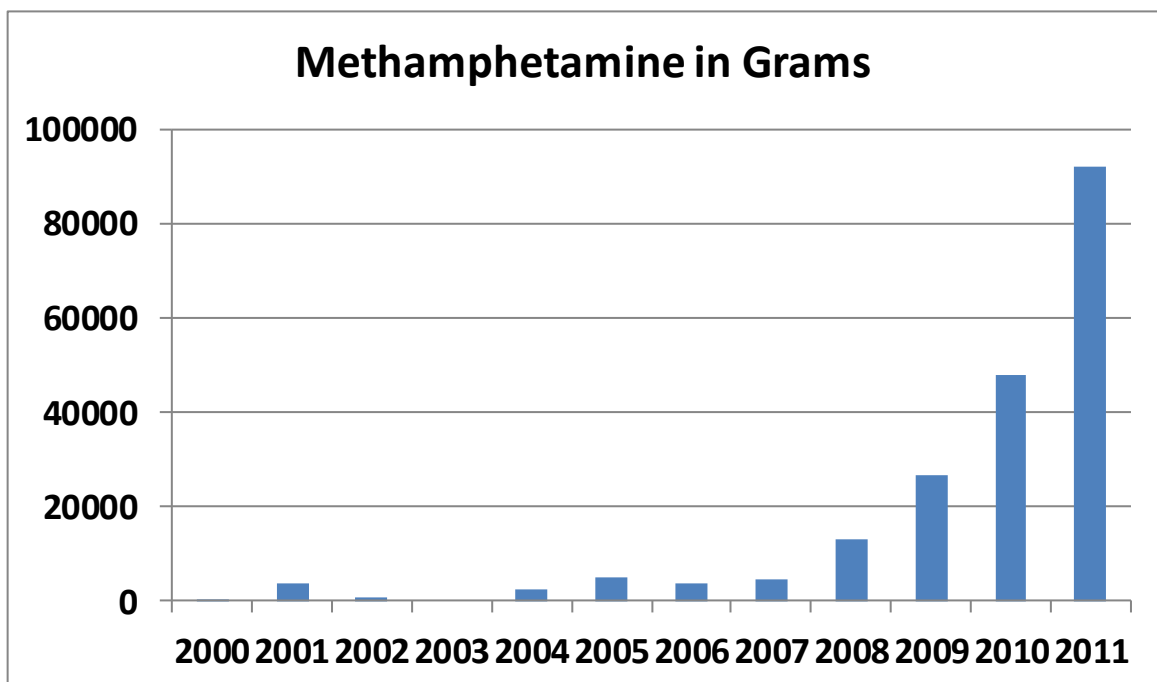
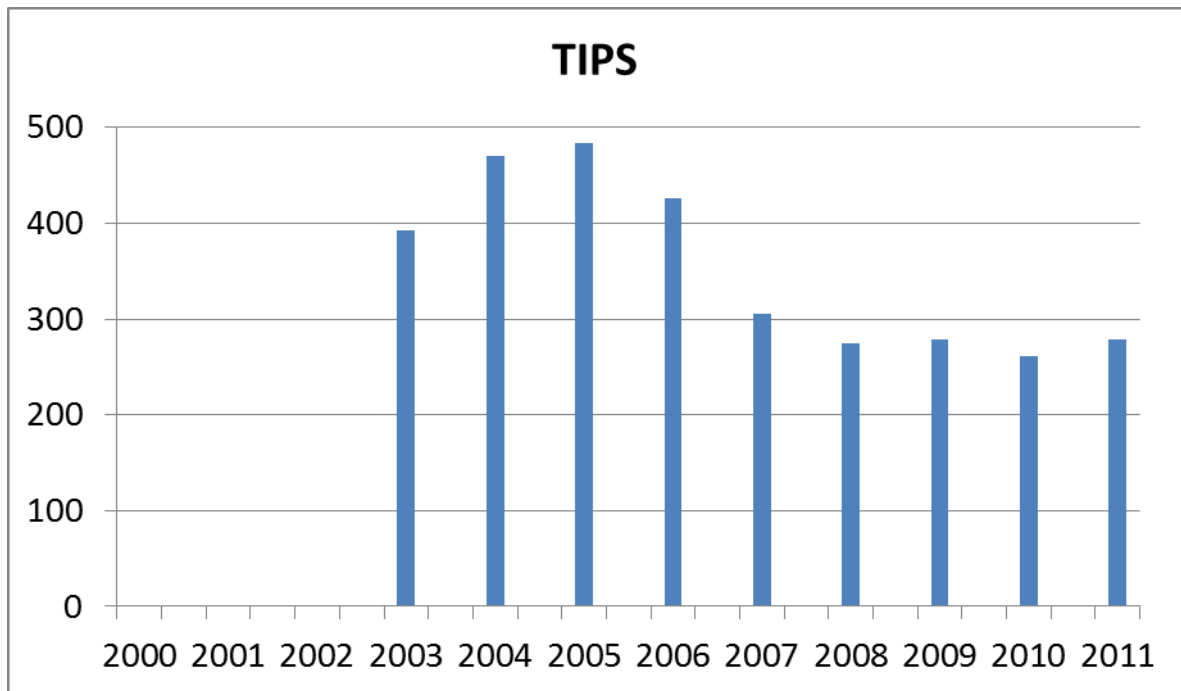
The City of Loveland, the City of Fort Collins and Larimer County have been identified as High Intensity Drug Trafficking Area (HIDTA), which allowed the NCDTF to receive federal grant funds and monetary support for their efforts. The NCDTF was created with the idea that multiple agencies would be actively involved to target the distribution and trafficking of narcotics in Northern Colorado and surrounding regions. Due to widespread government reductions and the reallocation of personnel, several agencies have been required to withdraw their personnel from NCDTF. This has created several gaps, forcing the unit to operate at below minimum staffing levels. While the NCDTF has seen a significant reduction in personnel (once staffed at 20, they now operate with 14), the narcotic epidemic has continued to grow steadily with the population.

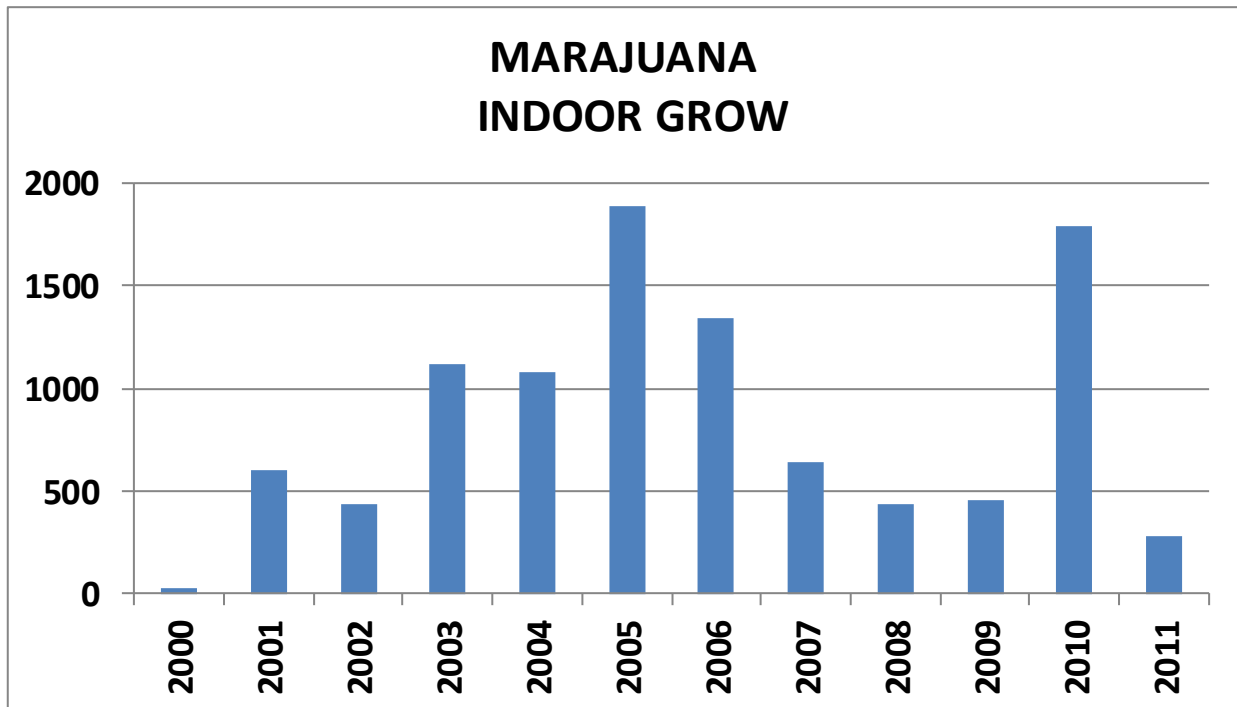
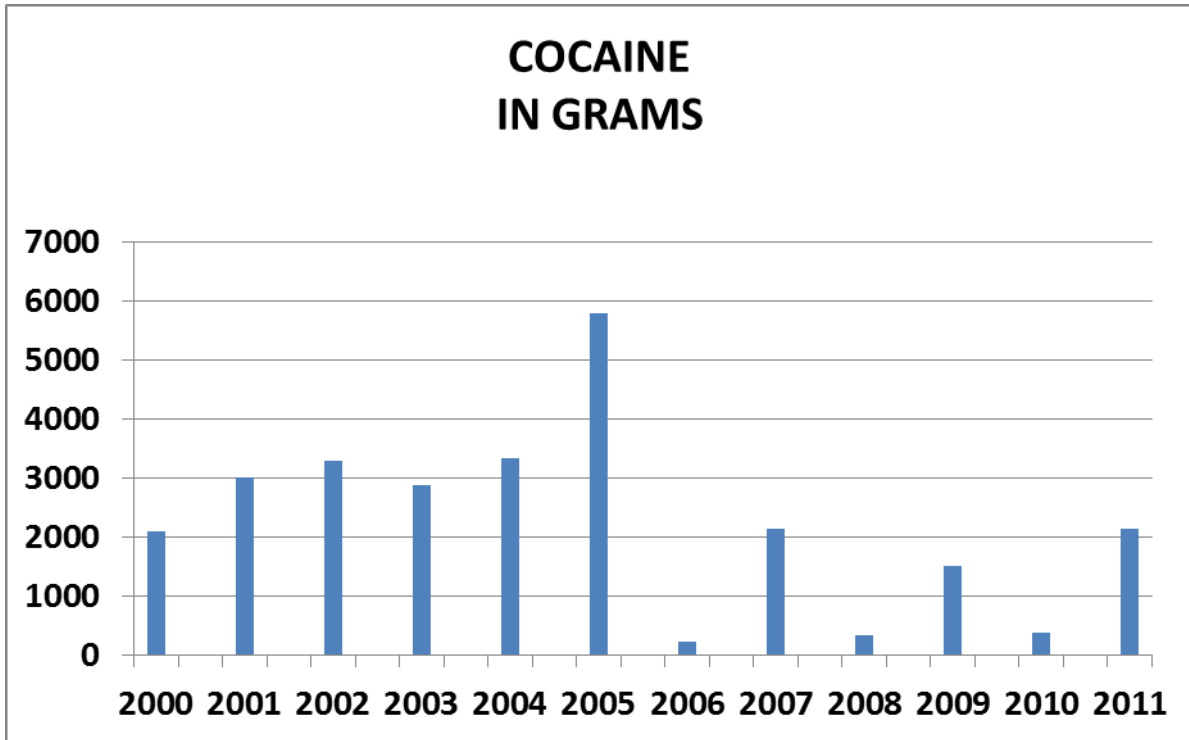
Units at the NCDTF are expected to interrogate suspects, interview witnesses and victims; identify, collect and preserve evidence; complete required forms and documents related to casework; complete detailed reports describing criminal activity and investigative activities; develop confidential informants and other sources of intelligence; apply for and execute search and arrest warrants; conduct covert surveillance on those suspected of involvement in criminal activity; perform undercover investigations; testify in court; video tape, photograph, and audibly record criminal activity for evidentiary purposes, as assigned. The NCDTF is also specifically tasked with investigating and dismantling clandestine drug labs used to make Methamphetamine.

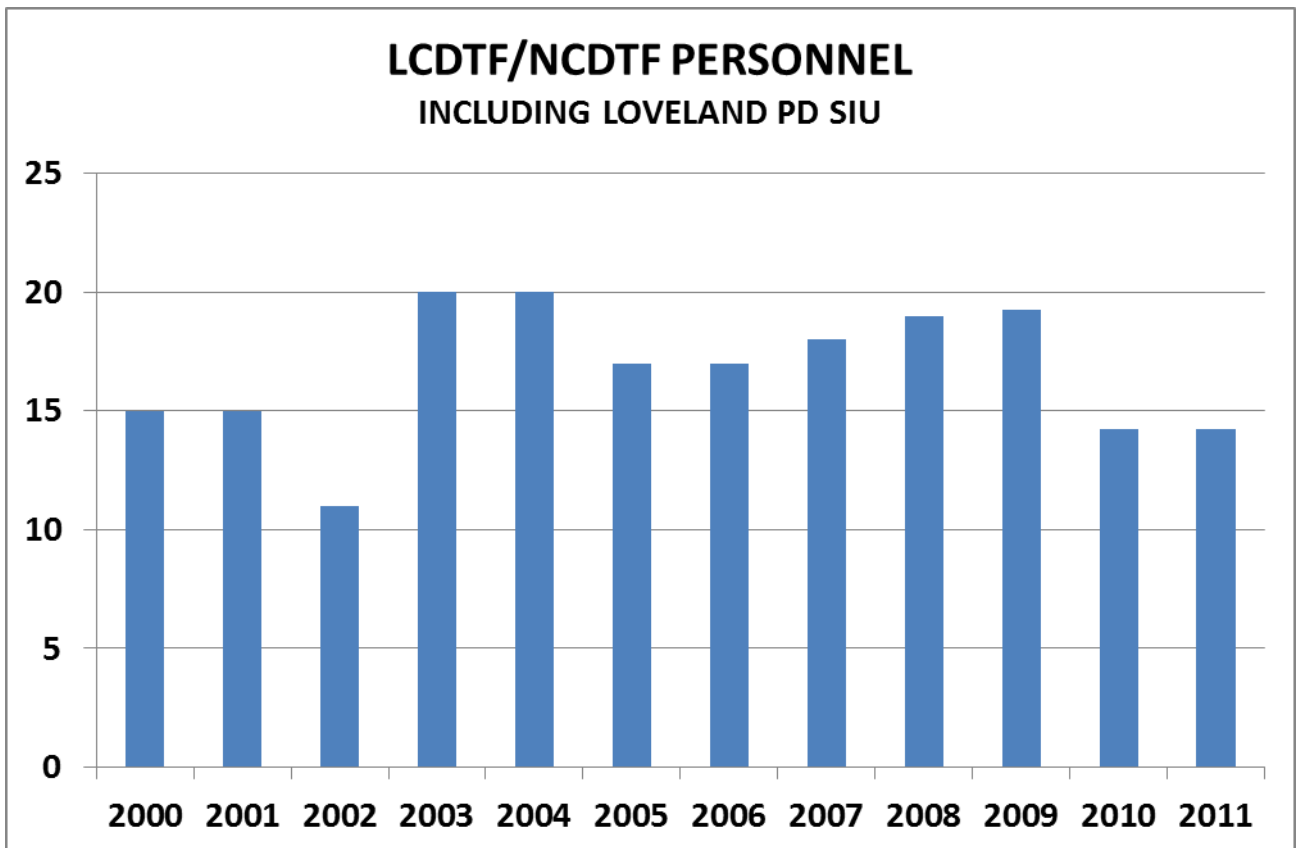
In the years selected, there are times when a major investigation was conducted for a Methamphetamine Organization and so other drug stats might appear lower. Then, in the following year, the focus may reverse and show the opposite. This is due to limited manpower and the nature of long term investigations into high level drug organizations.

Drug Trends

Trends for illicit narcotics and cases for major drug organizations are all up for the 5 year period and continue this trend last year. The following data shows the seizures of illegal narcotics for the period of 2000-2011. Also included is the reduction of personnel at the Task Force during the same period. Growth has occurred in cocaine-related cases and organizations. There is continuing growth of methamphetamine in our community.







Summary

The NCDTF as a Unit has experienced the removal of personnel during the five years of 2007 to 2011. This decline in Task Force personnel continues to leave a widening gap in the number of potential drug investigations and available detectives to assign to these cases. This lack of personnel and cases being investigated directly correlates with the availability of illicit narcotics in the community. The more effective SIU is with investigating more cases, the fewer drugs are available in our community as reflected by the higher price demanded by drug dealers. The Special Investigations Unit and NCDTF have conducted major case investigations in the last two years that have identified organizations tied to national drug trafficking organizations and international drug cartels operating in Loveland and Larimer County.

The drug seizure statistics are somewhat hard to quantify as cases are generated by tips and criminal intelligence sources and then might lead to long term investigations. These investigations may not always result in the seizures of large quantities of drugs or money because most drug organizations move drugs and money often and the interception of one shipment often ends the investigation. This qualifier aside, the NCDTF and SIU continue to interdict and dismantle a small percentage of the drug trafficking in Loveland and Larimer County.

A basic drug investigation/operation requires a minimum of five Detectives and one Supervisor. An example is a basic undercover officer operation to buy drugs from a suspected drug dealer. This operation would require an undercover officer, a supervisor, a case officer, a detective for surveillance, video and photography and a two- Officer Safety Team.

The NCDTF receives almost 300 drug related tips a year and 1700+ entries of criminal intelligence. Citizen's tips remain constant at around 300 per year while criminal intelligence and tips from Law Enforcement consistently rise approximately 10% a year. Each of these tips, whether from law enforcement or citizens represents a potential drug investigation. The NCDTF generates approximately 80 to 100 criminal cases per year that result in arrests and filed charges. In addition, detectives spend additional time investigating tips and responding to call outs and case referrals generated by law enforcement agencies throughout the county. Each tip investigated requires a time intensive investigative process that can represent days or months of investigation. In 2011, the Task Force conducted two major cases that took nine months for each, from referral to case filing with the District Attorney's office. The NCDTF and SIU detectives investigate only about 10% of the information on potential drug case s in any given year. This represents a tremendous amount of case referrals and information related to drug activity and potential investigations that are not pursued by Task Force detectives. Approximately 10% of these tips are assigned for further investigation and follow-up by detectives. The remaining citizen tips are referred to Patrol for further investigation at the street level.

7. Support Services: Criminalist

Introduction

In most cases when an investigation ends, forensic science is the only thing that can keep a case alive. In 2007, the position of Criminalist was created and filled by a single person. In 2009, the Loveland Police Department became one of five agencies to participate in the development of the Northern Colorado Regional Forensic Lab (NCRFL). This lab was created to eliminate backlog and enable a faster turnaround time than the state lab could provide. When the lab was formed, the five agencies combined personnel, equipment, and space. Each agency contributed whatever they could. In the case of the LPD, the contribution consisted of one person, a Criminalist to perform Latent Print Examiner duties.

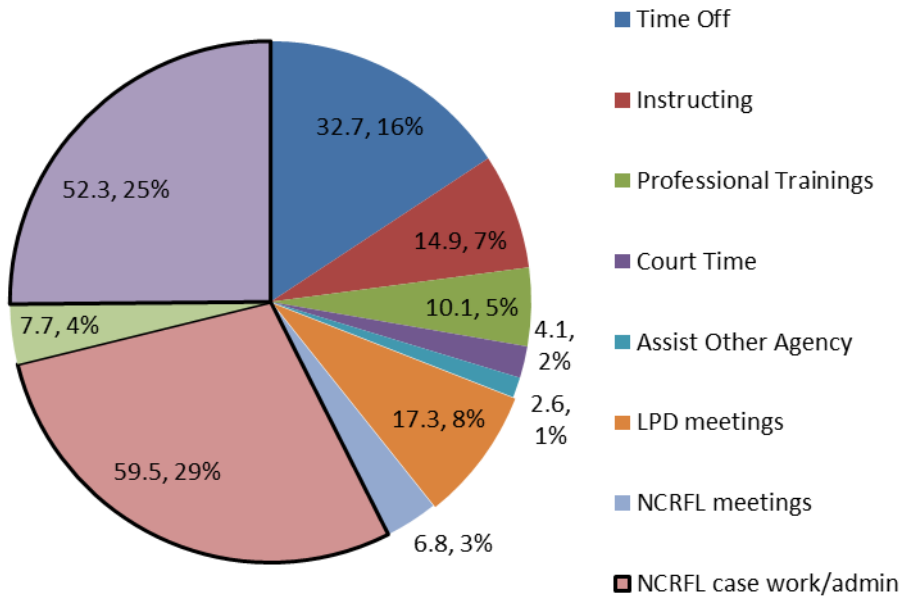
Placing the Criminalist in the NCRFL has caused a time split between Criminalist duties at LPD, and Latent Print Examiner duties at the NCRFL. The Criminalist spends 20 hours per week at each location, when possible. Complicated cases or staff availability can dictate which office the Criminalist spends a majority of time.

For the purpose of this study, three areas were focused on:

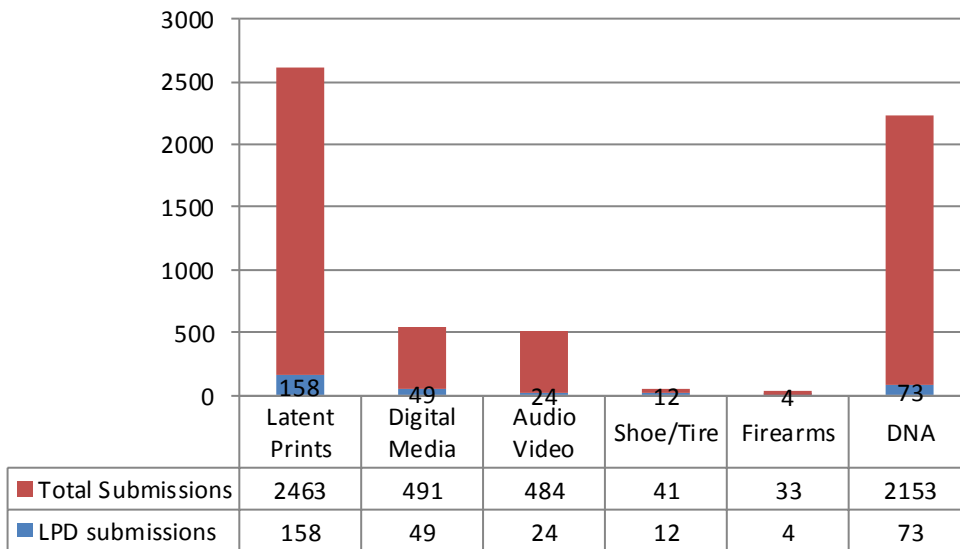
1. What is the availability of the Criminalist during a month for actual Criminalist duties?
2. How do case completions at the NCRFL by the Criminalist compare with other analysts?
3. What is the relationship between LPD case submittals to the NCRFL and the Criminalist contributions?

The following graph represents the Criminalist use of time for 2011. It highlights that 29% of the time has been spent on case work in the Northern Colorado Regional Forensic Lab (NCRFL) and 25% of the time has been spent on Loveland Police Department Criminalist duties for a total of 54% of the time spent on duties associated with the prime directive for the position.

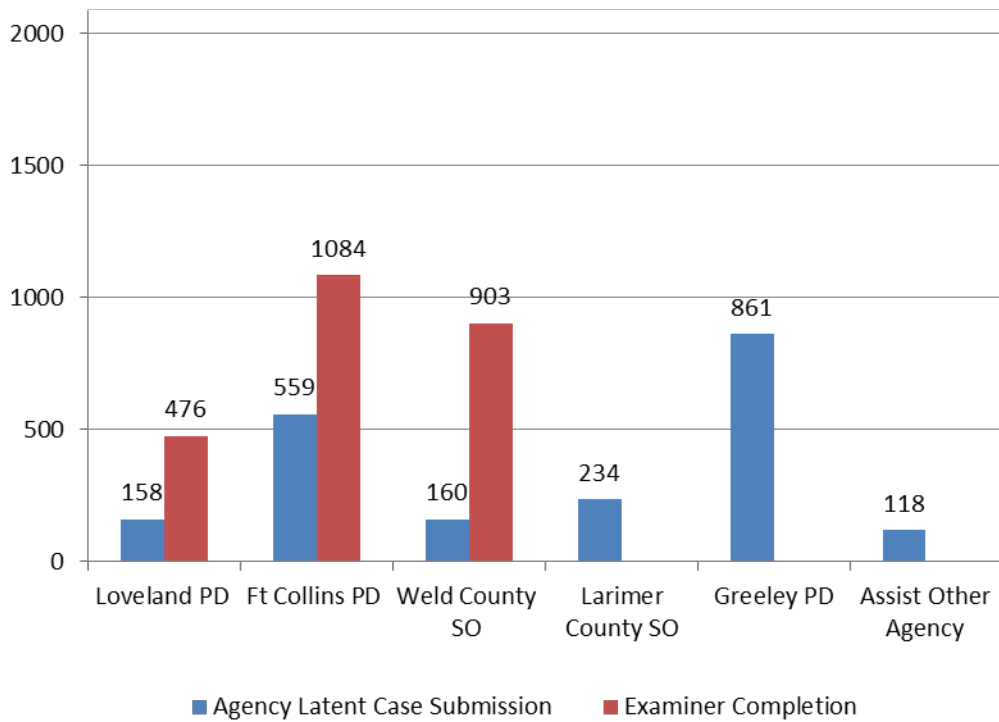
Criminalist=208 days per year (52 weeks x 4 days per week)



The following graph shows the total number of cases submitted to the NCRFL and the number of cases LPD submitted in the last 2.5 years. Total case submissions were 5,665. LPD submitted 320 of those cases, or 5.6% of the total. The Loveland Criminalist is processing 476 cases.



The following graph represents the latent cases completed at the NCRFL by the Criminalist compared with other Latent Print Examiners and compares the involved agency's latent print submission. Loveland commits .5 of a full time equivalent employee, FCPS commits 1.5, Weld County SO commits 1, Larimer County SO commits 0, Outside Agencies commit 0, and Greeley PD provides supervisor support but no case work support.



STAFF AVAILABLE FACTOR (SAF)

1. Potential staff days available

1 Criminalist position

1 position x 208 days = **208**

(208 work days x 10 hours per shift = 2,080 hours per year)

2. Days Criminalist is unavailable

Time Off (Vacation, medical, Holiday, CTO)	32.7
Teaching/Instruction	14.9
Professional training	10.1
Court time	4.1
Assist other Agency (footwear)	2.6
LPD meetings	17.3
NCRFL meetings	6.8
NCRFL case work/Admin	59.5
Evidence Check in/out and transport	7.7
Criminalist Duties	<u>52.3</u>

TOTAL DAYS 208

3. Actual days available

4.35 days per month available to perform the remaining Criminalist duties listed at the end of this section.

Support Services - Criminalist Supplemental Data:

Criminalist job duties (these duties do not include items covered in graph 1.0)

Items in red are duties that are not being completed or need more time dedicated to them.

Operate and manage day to day activities of the LPD crime laboratory and the Technical Support Unit:

- Order and maintain inventory of supplies and equipment used in the lab and in the field
- Complete lab submission forms
- Distribute lab reports to detectives and officers
- **Determine what forensic equipment and supplies will be used by the department Crime Scene Technicians and police officers**
- Stock items as needed
- Issue cameras and latent print kits to officers and **maintain equipment log**

Conduct crime scene investigations:

- Identify, collect and preserve items of evidentiary value
- Complete basic methods of evidence analysis
- Prepare clear and concise reports concerning laboratory examinations and crime scene investigations
- **Attend autopsies to photograph and collect evidence**
- Log and store evidence utilizing department approved methods, procedures and documentation for protection of integrity of evidence and following approved chain-of-command
- **Conduct serial number reconstructions**

Pursue certifications in Blood Pattern Analysis, Forensic Photography, Shooting Incident Reconstruction, Latent Print Analysis, Footwear and Tire, and Crime Scene through the International Association for Identification.

Crime Scene Technician program: These are sworn officers cross trained in the duties of crime scene processing. The CST responds to crime scenes and processes them for evidence. They photograph, document, and collect evidence. They provide assistance and relief to the on-scene officer or detective. They attend monthly meetings and required annual trainings and they pursue certification through the International Association for Identification. All of these things are done under the direction and training of the Criminalist.

Time sensitive issues:

- Writing policy and procedures
- **Maintaining Crime Scene Processing Guidebook**
- Assigned projects

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- Equipment orders
- Purchasing details
- Availability for crime scene processing during the night
- Availability for crime scene processing during the day
- Report and photo reviews for CST's
- Provide feedback for CST's for annual employee reviews

The duties and expectations for the Criminalist can be requested by:

Officers/ Detectives

Sergeants/Captains

Lab Director

Outside agencies

District Attorneys

Community organizations/schools

8. Support Services: Property and Evidence

Introduction

Currently, the Property and Evidence Unit is staffed solely by one full-time civilian employee. In addition, one senior volunteer is assigned to the unit and works approximately 35 hours per month assisting with clerical duties. Factors considered in this study include the following:

1. Number of officers and amount of items collected
2. Federal, State and local mandates
3. Laboratory Capabilities and Increased Technology
4. Policy and procedural changes
5. Availability of Staff
6. Storage

Number of Officers and Amount of Items Collected

The evidence technician is responsible for intake, storage, transport and disposition of all evidence, property, and safekeeping items collected by officers and crime scene technicians of the police department. As the number of officers increase, so does the number of items collected.

Number and Types of Crimes/Incidents

Several factors affect the number and types of evidence collected, stored, and processed. Examples include:

- Complexity and seriousness of the case
- Need for digital evidence storage (photographs, video, audio)
- Need for storage of large items
- Some cases require evidence transports to crime labs

Directly related to amount of evidence collected is the type of crime or incident that has occurred. For instance, a found property call would generally require fewer items to be submitted than a homicide case. Also related to the types of crimes is the requirement of the Evidence Technician to transport items to and from laboratories for analysis. For example, a counterfeit case would not require the Evidence Technician to transport the fake currency; the department has a certified document examiner who would perform the analysis. The department currently does not have the capability to test narcotics, examine digital media, or process DNA. Items requiring this type of analysis must be transported to other laboratories by the Evidence Technician. Recently, a child pornography taskforce (Cyber Unit) was developed in the Criminal Investigations Unit. This new unit has

significantly increased the number of items of evidence submitted to the local digital lab (26 cases were investigated from ICAC in 2011 per CIU's data. Additionally, a 50% increase in the Cyber Unit per year is expected over the next several years). This will not only increase the number of items that are submitted, and stored, but the number of times the Evidence Technician will need to transport these items to the crime lab. The large size and amount (computer towers, laptops, monitors) collected from these cases require additional space for storage. In addition, the type of crime being investigated can also affect the number of times items will need to be pulled for court, viewed by members of the DA's office, private defense attorneys and the Public Defender's Office, and transported to court for presentation. Depending on the type of case and evidence involved, there may be an increased requirement of the Evidence Technician to testify.

Federal, State, and Local Mandates

In the last few years, changes to Federal, state and local laws have significantly impacted the way Evidence Technicians are required to process evidence.

New DNA laws require retention of all items of evidence that may contain DNA. When passed, the law was retroactive and affected all items that were in the custody of the police department at the time it was approved. Implementation of the law virtually eliminated the ability of the agency to purge items containing DNA evidence from inventory. The mandates have added paperwork, tracking and receiving responsibilities, and dissemination of release request to case officers. The mandates have required training for police officers, which is provided by the Evidence Technician.

Changes to the Colorado's Medical Marijuana laws required the Evidence Technician to implement a process to check the authenticity of the defendant's medical marijuana license, request confirmation from the state regarding the applicant's registry status, forward paperwork to the case officer, and maintain a file of all the registrants contacted.

Laboratory Capabilities and Increased Technology

The addition of the Northern Colorado Regional Crime Lab in 2009 increased the paperwork and procedures for officers to request analysis of certain items. The Evidence Technician is responsible for pulling the requested items, documenting the transfer of the items to the lab, the retrieval of the items from the lab, submitting and logging in the new items created by the lab analysis, as well the distribution of the paperwork associated with the chain of custody. The increased time away from the office due to multiple locations for delivery and pick-up has affected the time the Evidence Technician has available for in-house requests.

Policy and Procedural Changes

In 2009, the City Attorney's Office began requiring the Evidence Technician to sign an affidavit certifying that controlled substances were no longer needed for court presentation before a request for their destruction could be requested from court. This change in procedure added several weeks of additional work to be completed by the Evidence Technician.

Availability of Staff

Having only one person trained in the procedures of the Evidence Room leaves the unit vulnerable when the Evidence Technician is not available due to vacation, sick time, holidays, extended leave or other duties such as delivery of items to labs, testifying, preparing stats, reports audits and inspections.

Phone calls, emails, requests to pull evidence for court, ability of officers to make corrections, customers to pick up items, and completion of evidence release requests are delayed until the Evidence Technician is available. All items of evidence that are submitted during the Evidence Technician's absence must be processed upon Evidence Technician's return to duty.

Storage

The large evidence storage area has the storage capability of 572 boxes. Each case holds an average of five items. Currently, 254 boxes are being used, with cases dating back to 2004. The evidence storage area possesses a total of 16 drawers to store small evidence items. Currently, 11.5 of the drawers are full, with an average of 154 items in each envelope. The medium storage area consists of 28 drawers, of which 22.5 are currently being used, with an average of 44 items per envelope. The bulk storage area, which is used for cases with very large, or many items, is made up of 17 areas. Currently, 13 of these storage spaces are being used to hold items from 18 different cases. Without proper and timely disposal of current property and evidence, storage capacity in the property and evidence area will be consumed within 3-5 years.

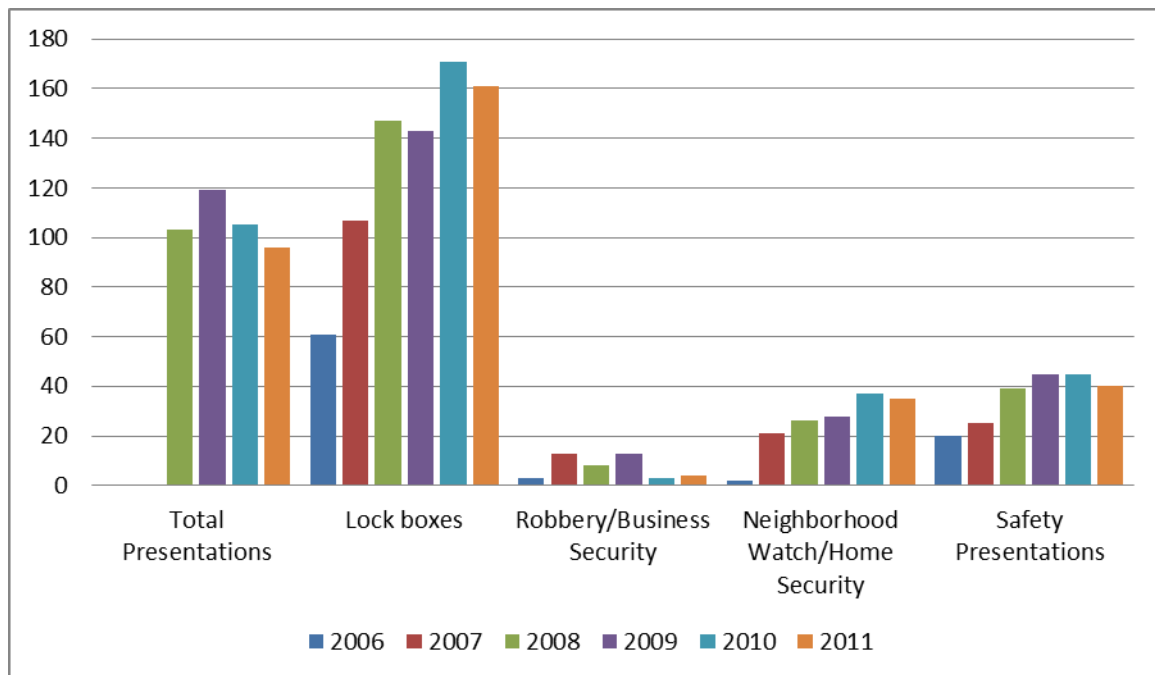
9. Support Services: Community Resource Unit - Crime Prevention

Introduction

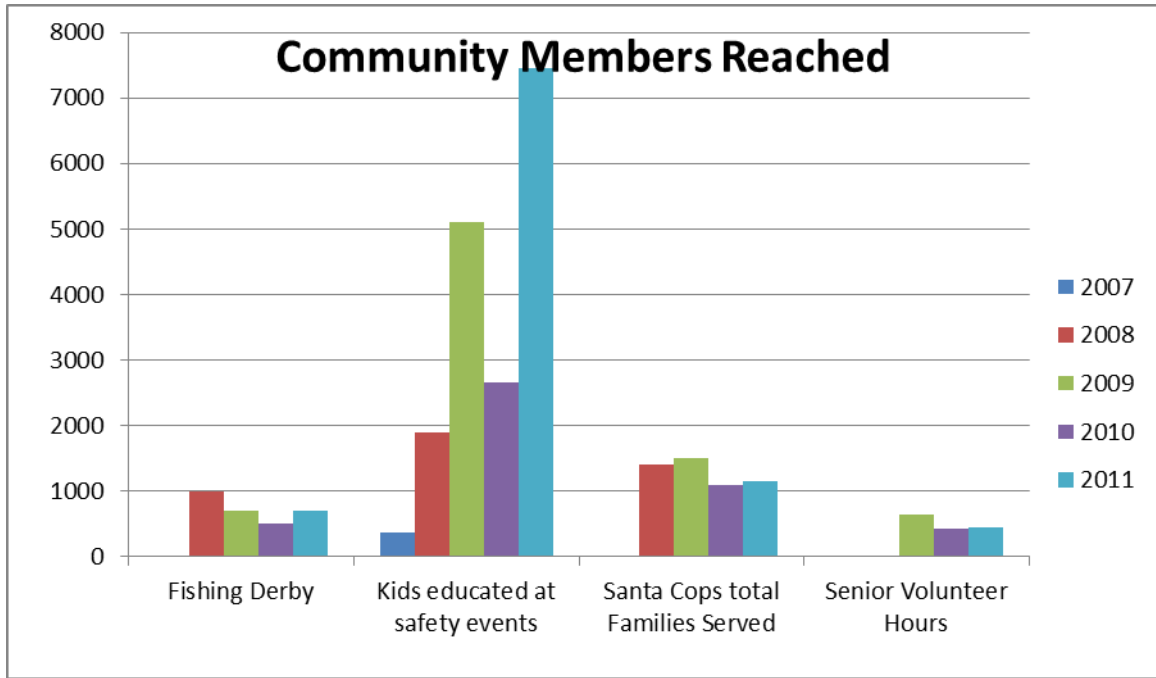
The Loveland Police Department has one full-time sworn Crime Prevention Officer (CPO). The main factor that drives the need for this position is to reduce the risk to our citizens of becoming victims of criminal activity. The CPO coordinates and evaluates crime prevention efforts. The CPO's duties often change based on the current crime trends and needs and requests of the community. Crime trends and ways people are victimized constantly change. It is important that updated, current and local crime prevention information be easily accessible to the community in a variety of means. This position provides the community with one point of contact for numerous issues and concerns. The CPO provides educational presentations and material on a variety of safety and crime prevention topics. The recipient age group ranges from preschool-aged children to senior adults. The increased education of citizens are about these topics reduces the number of potential victims of crimes in our community.

The following graphs show trends of the CPO position over the past five years. These numbers are documented after each presentation or event.

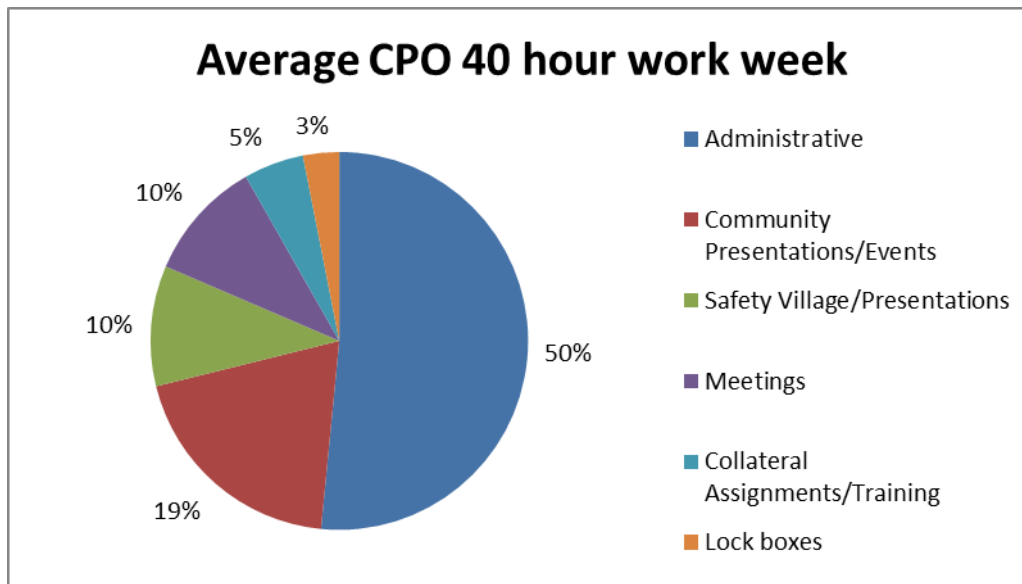
The first graph represents the main services the CPO provides. (*See Support Services: Community Resource Unit – Crime Prevention Supplemental Information*)



The second graph represents the number of citizens that are reached by the CPO. The graph also represents the number of hours the Loveland Senior Police Volunteers provide to specifically assist with the Crime Prevention Officer’s duties. *(See Support Services: Community Resource Unit – Crime Prevention Supplemental Information)*



The following graph shows an average 40-hour work week for the CPO. This was determined from qualitative and quantitative information accumulated over the course of a year and then averaged to a 40 hour work week. *(See Support Services: Community Resource Unit – Crime Prevention Supplemental Information)*



The City of Loveland has a population of just under seventy-thousand people. There are numerous day care centers, pre-schools, banks, pharmacies, retail outlets, and service clubs to whom the CPO could provide programs and presentations. Examples of presentation topics are: robbery prevention, business security, home security, and safety presentations. Many potential partnership opportunities are missed due to the fact that the LPD currently only has one CPO with a very demanding schedule. Community requests cannot be filled by the CPO. For example, a request for a presentation at a specific time that the CPO cannot fulfill because of another scheduled event. This type of situation occurs approximately one or two times per month. Also, the CPO is not able to reach out to organizations and businesses to provide crime prevention education and materials.

Summary

The primary drivers of the cost of service for the CPO are the specific needs and requests from the community and the current crime trends and methods. As an example, the number of robberies in Loveland has decreased from 29 in 2009, 15 in 2010, to 12 in 2011. The Robbery Prevention presentations to banks and other business not only helps prevent robberies with suggested security measures, but also provides the employees with information on how to remain safe when a robbery occurs. Another main presentation given by the CPO is on safety. This is targeted to youth aged birth to 17 in the community. Based on statistics compiled by Medical Center of the Rockies Hospital, the accidental child mortality and injury rate has dropped since 2008. The leading causes of these injuries and deaths are falls, motor vehicle accidents, and bicycle accidents. The CPO safety presentations include information on proper car seat use, bicycle helmet use, pedestrian safety and “stranger danger”. Currently, The CPO helps provide a positive image and

relationship between the police department and the community. It is very difficult to put a specific number on how much crime is prevented through education. A study titled *What Works in Crime Prevention: An Overview of Evaluations*, by Barry Poyner of Barry Poyner Research Consultancy, reviewed 122 evaluations of crime prevention projects across the nation. He concluded, “[m]any of the measures already well known in the crime prevention field can be made to work.” He also stated, “it [is] quite clear that there is room for plenty of optimism in the field of crime prevention.” The information and education allow the citizens to feel safer, more secure, and more prepared in the community. The positive feedback and continuous requests from the citizens indicates the need. Sir Robert Peel stated, “[t]he police are the public and the public are the police; the police being only members of the public who are paid to give full time attention to duties which are incumbent on every citizen in the interests of community welfare and existence.” The CPO provides the tools for citizens to do this more effectively.

Support Services: Community Resource Unit – Crime Prevention Supplemental Information:

Administrative duties: Handling phone calls, emails, presentation updates and creation, information gathering, pamphlet and tip sheet research and creation, reports, planning of events, etc.

Boards and Associations: –Safe Kids of Larimer County Coalition (PD representative and vice president), Safe Routes to School (SRTS), Crime Stoppers disseminator of information, Development Review Team (DRT), Santa Cops of Larimer County (co-chair), Loveland Children’s Day Committee. Boards meet on a weekly, monthly or quarterly schedule.

Building/Home Security Surveys: These are CPTED surveys created to assist a business/home owner in making the building more secure. The survey consists of the CPO walking through and around the business/home. Areas assessed are: exterior grounds, building exterior, exterior doors, building interior, lighting, locks, landscaping and other miscellaneous items. These surveys take approximately six hours to visit the site, gather data, and complete a finished suggestion sheet.

Collateral Assignments/Training Background Investigator, Less Lethal Instructor, Car Seat Technician, Terrorism Liaison Officer, Tip-a-Cop Lead, Santa Cops of Larimer County. Training is a minimum of four hours per month. Training includes department and specific training for CPO job description including certifications, re-certifications, CPO training such as CPTED, etc.

Community Events/Days: These are various events held to provide information to the community. Typical events are the Fishing Derby, Drug Take-Back Day, Loveland Community Night Out, Halloween Hullabaloo and Halloween at Centerra, Children’s Day, etc. These events are an average of 4-8 hours long but numerous hours are spent in the planning and organizing stages.

Community Presentations: Community Presentations are given at various locations, such as schools, businesses, churches, other city departments, businesses, and parks. The ages range from preschool aged children to senior adults. Common current presentations are: Identity Theft and Scams, Home Safety, Work Place Safety, Drug and Alcohol abuse, car seat installation, and Police Department tours. All presentations and meetings require an average of 15 minutes of set-up time, one hour presentation and 30 minutes round-trip travel time.

Lockbox: The City of Loveland Lock Box Program was started in 2002 to help police officers, paramedics and firefighters gain entry to a home in case of an emergency. These boxes are constantly added and removed based on need.

Neighborhood Watch: Neighborhoods participating in this program meet at least once a year to gain neighborhood safety tips. These neighborhoods typically hold a Loveland Community Night Out block party. The following is the number of LCNO parties per year: 28 in 2011, 34 in 2010, 26 in 2009, 24 in 2008, 21 in 2007, 20 in 2006, and 14 in 2005.

Safety Village/Safety presentations: Safety Villages are put on by the CPO and include the Deputy Fire Marshall and the local Kiwanis Club. Safety information that incorporates Stranger Danger, Pedestrian Safety, Bicycle Safety, "Rules of the Road", Fire Safety, and wearing helmets and seatbelts is presented. Other topics included are: Tools vs. Toys, who to call in an emergency, and what to do if you get lost. All presentations require an average of 15 minutes of set-up time, one hour presentation and 30 minutes round-trip travel time.

Santa Cops of Larimer County: Santa Cops is a non-profit organization consisting of representatives from Fort Collins Police Services, Loveland Police Department, Larimer County Sheriff's Office, Colorado State Patrol, and Colorado State University Police and countless private individuals and businesses. The CPO mission is to promote a positive law enforcement image with children. Our officers personally delivery presents to Larimer County families.

Senior Volunteers: The Loveland Police Senior Volunteers provide assistance to the CPO in a variety of ways. Numerous hours are spent on lockboxes, Santa Cops, and other community events the CPO attends to hand out information and to assist with "Justice Joe" performances.

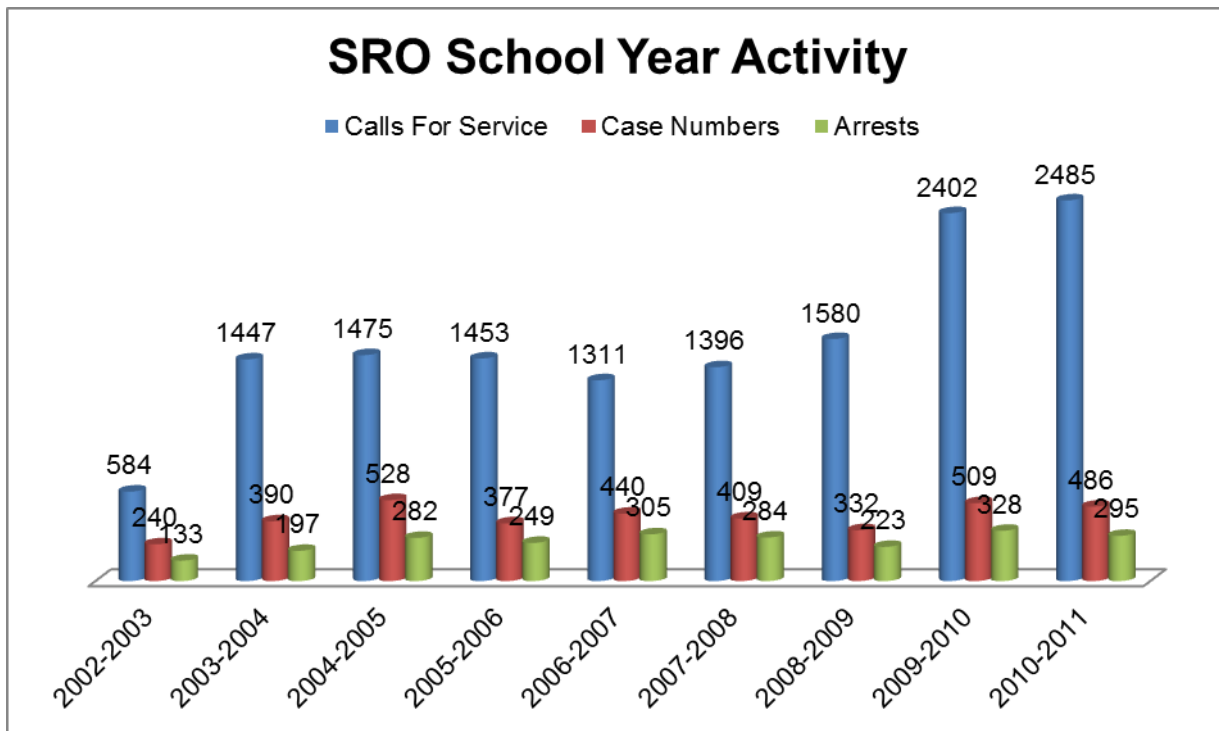
10. Support Services: Community Resource Unit - School Resource

Introduction

The Loveland Police Department has five full-time School Resource Officers (SROs) that are a part of the Community Resource Unit (CRU). There are several driving factors for SROs; the most important factors are to develop positive relationships between students and police officers, to prevent delinquency, alcohol and substance abuse, gang involvement and other unlawful or disorderly activities among students within the Loveland community. The three main types of activities carried out by SROs are law enforcement, teaching, and mentoring students.

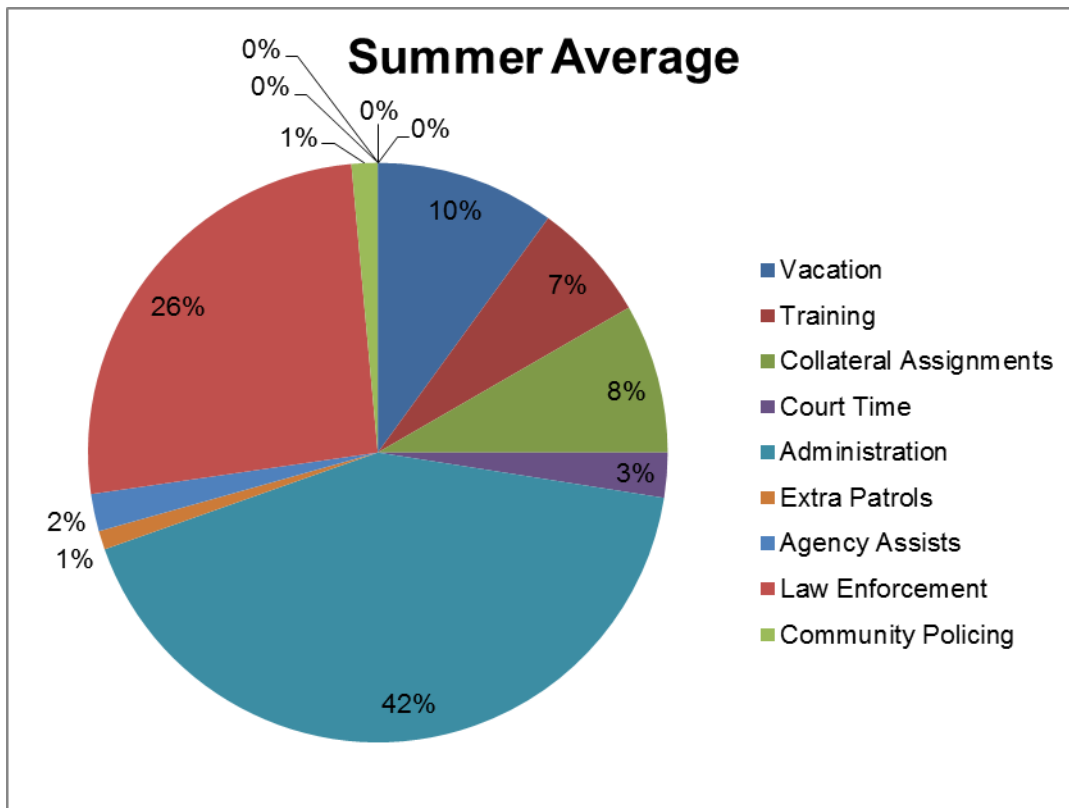
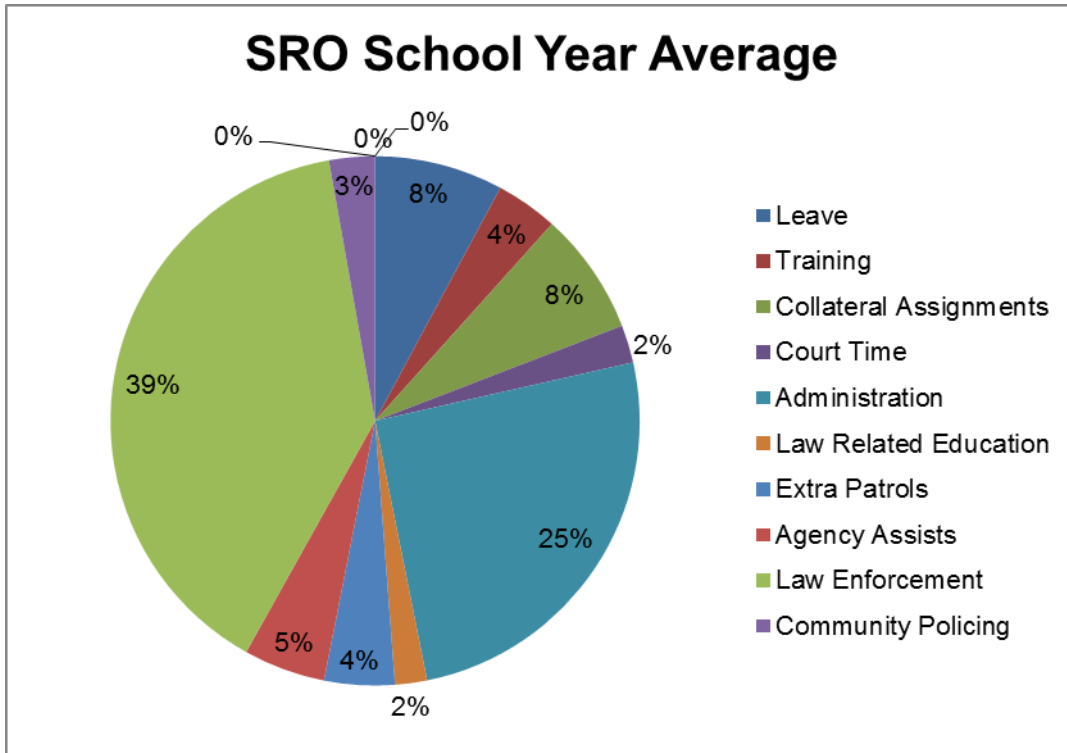
The SROs work directly with the Thompson School District (TSD), which is the 16th largest school district in the State of Colorado. Currently, there are 15,667 students enrolled in the thirty-two schools within the TSD. There is one SRO assigned to each of the Loveland high school and two assist with coverage at the three alternative high schools. There are two SROs that divide time between four Loveland middle schools. The SROs assist TSD by consulting and responding to calls at other, non-assigned schools on a case by case basis. However because the SROs have a high call load, the primary responsibility of response to schools not directly assigned an SRO is covered by the patrol division. The population at the SRO assigned schools is approximately 6,633 students.

The graph below displays a nine year upward trend in the Calls for Service to which SROs respond. The graph also contains last three years of data regarding to criminal case numbers pulled and arrests made. (This graph does not include "Community Policing" calls for service, which are officer-initiated and not criminal in nature.)



During the summer, the SROs take on an important role in the community by staying together in the CRU as Juvenile Officers, and assisting the patrol division covering juvenile related calls. This allows the SROs to keep in contact and up to date with the community’s more frequent, known juvenile offenders, and continue on-going relationships with probation, the District Attorney’s Office, and the courts. SROs summer duties include: patrol “Juvenile” calls, probation home visits, juvenile gang member home visits, City park extra patrols and surveillance, school building extra patrols, juvenile warrants, Larimer County Juvenile Court docket days, monitoring LPD and LCSO “passdowns” to keep track of juvenile offenders, special events with high juvenile contacts, assisting the Detective Bureau with any juvenile related investigations, and keeping up to date on CRU SRO projects. These duties allow the SROs to assist patrol by reducing their call load by approximately 15% (based on 2009 data collected).

Based on the data collected, specifically from the 2010-2011 school year and the 2011 summer, SROs spend approximately 3% of work time during the school year and .4% of work time during the summer conducting Community Policing, a very important duty, and interacting with the community in an effort to maintain a safe environment where children can learn and grow. Below are two graphs representing this data.



The Support Services: Community Resource Unit – School Resource Supplemental Information at the end of this section provides detailed definitions of the above-graphed services.

Technology has played a large role in the manner in which the SROs jobs have changed over the last few years. Social Media and technology, such as Facebook, You Tube and cellular phones have driven the cost to deliver service up. More time is spent investigating and immediately responding and reacting to situations that gain rapid attention due to text messaging, “Status Updates”, responses and the posting of videos. What once may have been an incident of harassment or menacing with one victim and one suspect can now be a case involving several suspects, victims and numerous witnesses. Investigation into cases involving technology and social media, like “sexting” also requires additional resources and tools to recover the data from a computer or cellular phone. The frequency of these events has increased due to the ease and accessibility to computers and cellular phones, and takes up a significant amount of time to investigate.

Due to the availability and comfort level of the students, Administration and Community with the SROs, it can be expected that the calls for service at schools will continue to rise. Many students will tell the SRO when trouble is brewing or if there is a rumor or “Status Update” about a situation and the SRO is on scene to take steps to address the issue rapidly. SROs in the schools improve the attitude and behavior of students toward police officers, which results in increased crime reporting. Students need to feel safe and the SROs presence in the schools increases their perception of, and actual, safety. It is very difficult to document the number of crimes that would jeopardize the student’s safety that have been diverted by simply having an SRO on school grounds.

Another factor that drives the cost for SROs to deliver service is the lack of uniformity of the technology within the LPD. For example, when a report number is generated, the completion of the report can be as simple as completing one handwritten Short Form Report or as complicated as having to enter the same data into the VisiNet/Cad (laptop), Automated Booking System, the Mug Shot System, the Fingerprint machine, the BEAST Evidence Collection System, the ADAMS Electronic Evidence System, the Automated Field Reporting system, the Technical Support Unit request form (separate forms for items that need to be processed by the Colorado Bureau of Investigations (CBI), the Northern Colorado Regional Lab, LPD Records Department or by the LPD Evidence Technician), hand written forms like summonses, and any additional documentation that needs to be completed for a felony case. These systems are not integrated, which causes a lot of time being spent on duplicating the same information for one case.

Support Services: Community Resource Unit – School Resource Supplemental Information:

Definitions of Job Duties

Law Enforcement/Criminal Cases:–

This is calls for service, including calls that do and do not generate a case number.

LRE/Presentations:

Law Related Education classes are taught in various classrooms. Some of the classes taught are: Sexual Assault and Teen Dating Violence in Girl’s Self Defense classes, Bullying, Cyber-bullying & Criminal Harassment in the freshman Study Hall classes, Introduction to SROs to incoming middle school students, P.A.R.T.Y (Preventing Alcohol Related Trauma in Youth) in all high school Health classes. There are also parent presentations about Internet Safety, Bullying and any other topic the school community is interested in. These presentations last between 30 minutes to two hours.

Extra Patrols:

The SROs spend a lot of time in the areas surrounding our schools that the students/juveniles like to “hang-out” at. Some of these places are local shopping centers, neighborhood parks, City parks, and specific intersections, aka “Smoker’s Corner’s”. The time spent on an Extra Patrol can be anywhere from five minutes for a quick drive through, to an hour to stop and talk to the business owners, employees, community members or the juveniles.

Community Policing (CP):

This time includes time spent with students, staff, Administration, and parents talking to them about whatever issues or concerns they have in the community or at school. SROs assist many parents with ways to better communicate and handle their children at home and ways to get children to attend school and focus on school work. CP also includes follow up with students who have been a victim, witness or suspect in a situation on or off campus to determine how they are handling the situation. CP also involves assisting neighbors that are affected by students when they are out of school and with local businesses that deal with our students on a regular basis. CP includes presentations at McKee Medical Center, Home Owners Associations, etc.

Collateral Assignments:

Every SRO has a minimum of one Collateral Assignment with LPD. The following list contains the current collateral assignments held by SROs: S.W.A.T. member, Bomb Technician, Crime Scene Technician, Defensive Tactics Instructor, Background Investigator, Explorer Advisor, Drug Recognition Expert, Code 77 (Accident Investigation Team), Motor Unit, SHARP Instructor and Spanish Translator.

Committees:

SROs also serve on LPD or Thompson School District (TSD) committees. Currently SROs are on the LPD Awards Committee, TSD Truancy Reduction Task Force, and the TSD Advisory Committee for Safe Schools (ACSS). Most committees meet once a month for one to two hours per committee meeting. Each committee also has approximately two hours of additional work to be done during the month by the member.

In-Service Training:

Training that is required by Colorado P.O.S.T. and LPD to keep Peace Officer Certification currently includes firearms, driving, defensive tactics, legal updates, etc.

Professional Training:

The training necessary to stay current with our duties as SROs, and our duties related to our collateral assignments.

Special Events:

This specifically relates to our duties as SROs, like dances, football games, etc.

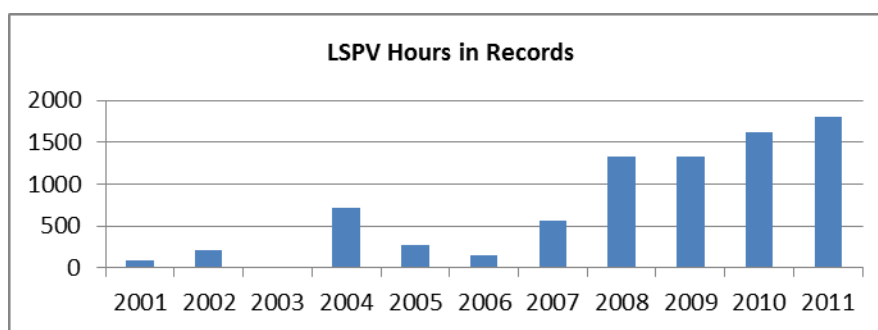
Administrative:

This is time spent on weekly LPD Unit meetings, monthly Campus Monitor meetings, update and planning for Campus Monitor and Administration yearly training, community presentation updates, keeping up to date on new laws and new case laws, the middle school SROs travel time to and from their schools, and checking and responding to e-mail and phone messages.

11. Information Services: Records

Introduction

The Police Records Unit is managed by a civilian Police Information Manager and includes one Records Supervisor, seven Records Specialists and one Lead Records Specialist. In 2008, the Office Support Specialist was promoted to an administrative position and that position was not replaced as a part of a Reduction in Force. The front desk is therefore frequently staffed by one of the six Loveland Senior Police Volunteers (LSPV) that assist in the Records Unit.



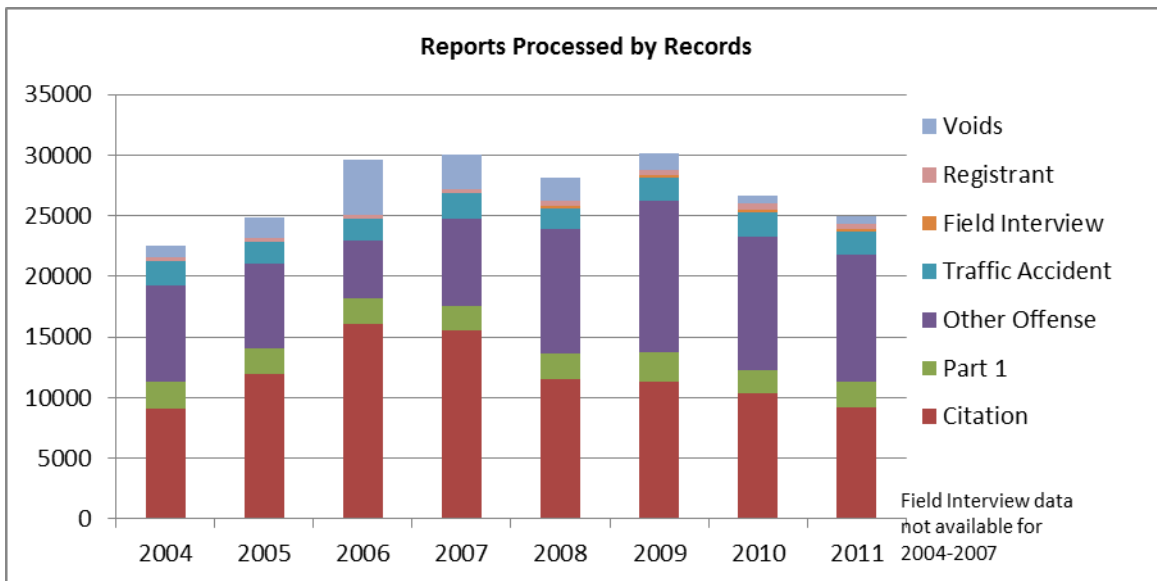
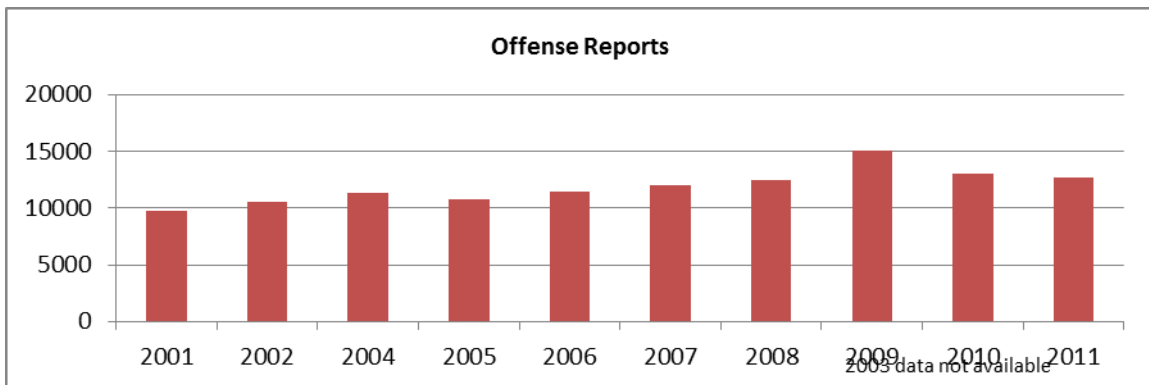
The need for staff in the Records Unit is driven by numerous factors including the following:

- Number of officers
- Number and types of crime
- State and Federal mandates
- Court and District Attorney requirements
- Policy and procedure changes
- Technology
- Availability of Records personnel to perform scheduled work

Staffing Factors

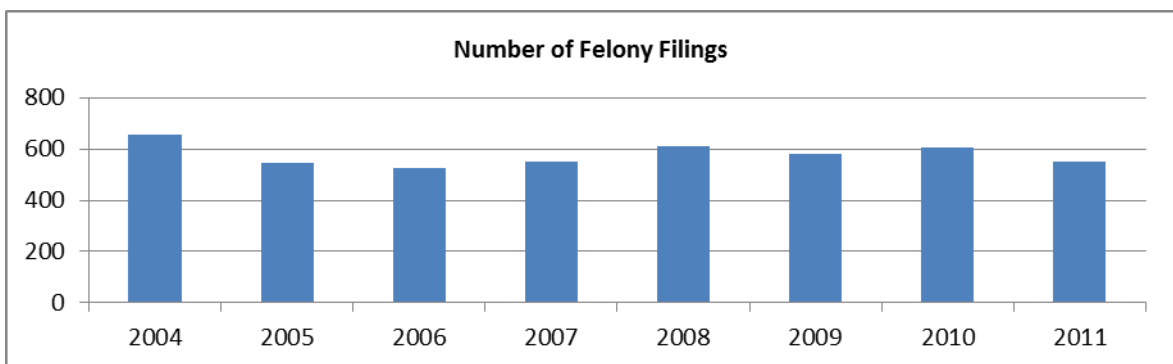
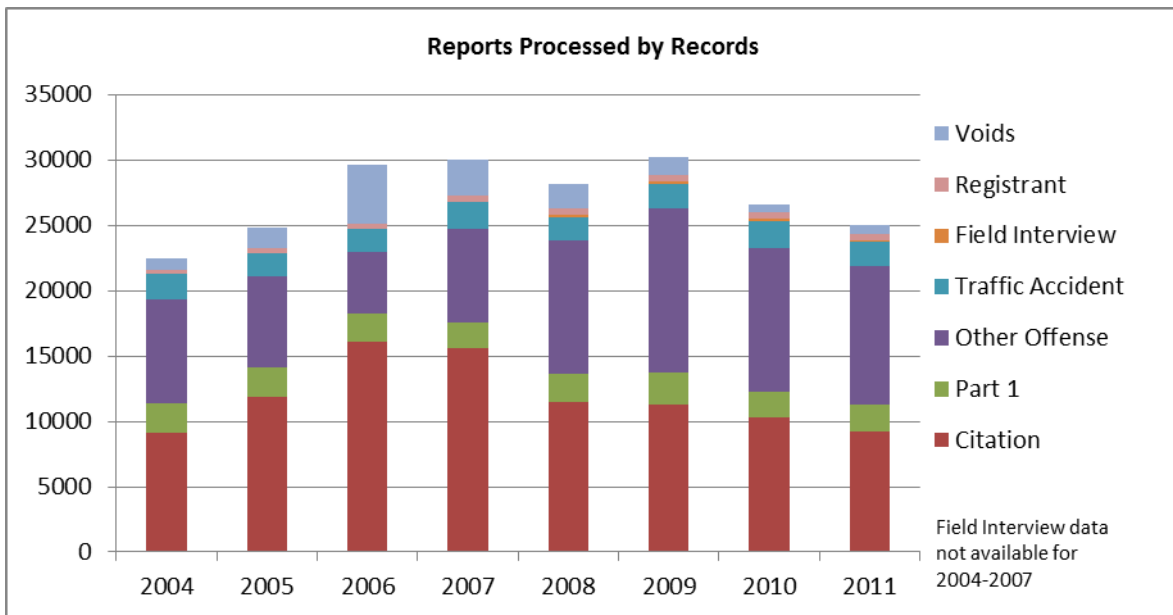
Number of Officers

The staffing in the Records Unit is impacted by the number of officers. Records personnel are responsible for processing all officer reports, releasing the reports and supporting the officers.



Number and Types of Crime

The number and types of crime also impact the Records Unit. Reported crimes result in the generation of reports that must be reviewed and released by Records. The types of crime also impact the workload. For example, a homicide takes considerably longer to process than a traffic accident report. In addition, the more complex cases (multiple participants, large volumes of property, felony filings, etc.) require additional time to process.



State and Federal Mandates*

State and Federal mandates impact the Records Unit. For example, in 2009, the Colorado Bureau of Investigations notified all law enforcement agencies that they would not be accepting Uniform Crime Reporting Summary (UCR) data and would require all agencies to utilize the National Incident Based Reporting System (NIBRS) starting January 2012.

This change required a great deal of time from the Records personnel to work with the software vendor to create a functional design document. In addition, considerable time was spent training the Records personnel, setting up tables and testing the new software release. This new reporting also requires the collection of additional data, thereby increasing the time to process and review reports.

*Court and District Attorney Requirements**

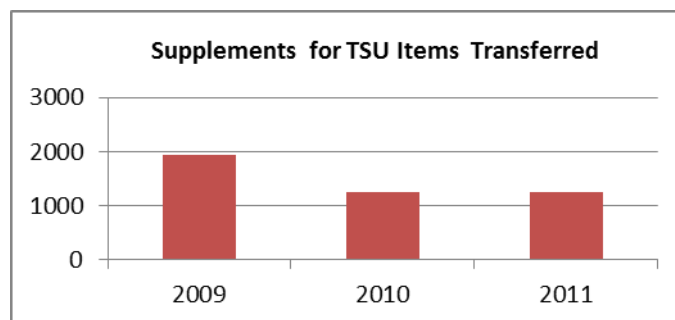
Records works closely with the Courts and DA's office which oftentimes requires process and procedural changes for Records. A county-wide uniform summons and complaint format and an interface for Report access to the DA's office are two examples that required set up and training time affecting Records workload.

*Policy and Procedure Changes**

Policy changes have an impact on the Records workload. For example, in 2009, an application for digital asset management was implemented. The Authenticated Digital Asset Management System (ADAMS) was purchased and implemented by the Technical Support Unit (TSU). Before this software, all electronic media was stored in Property and Evidence and copies of digital media were created by the Evidence Technician. The new system required the Records Specialists to be trained on its use and required the Records Specialists to export items for release. As of December 31, 2011 there were 94,994 items in the ADAMS application.

In 2010, a significant issue with the ADAMS application was identified. In response, the administration of the ADAMS system was reassigned from TSU to Records. This change requires Records to spend considerable time trouble shooting and maintaining the application.

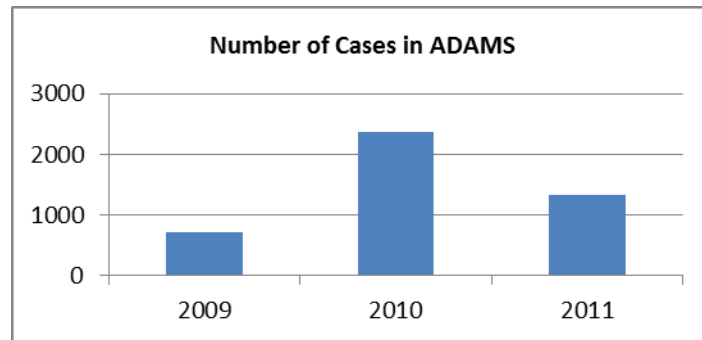
In 2009, the T S U made a process change and no longer retains items from completed cases in Property and Evidence. The TSU transfers items to Records which have to be filed and a supplemental report has to be created by the Records Specialists documenting the fact that items have been transferred to Records.



In 2011, a process change was implemented to route all requests for TSU and Communication records through the Records Unit. The Records Unit now routes the requests to TSU/Communications and releases all items. From October 18, 2011 to December 31, 2011, 156 requests were processed by Records.

*Technology**

The Records Unit is directly affected by technology. Changes in technology such as new releases require time for testing, implementation and training. Deficiencies or inadequacies in technology increase the workload. For example, the ADAMS system, purchased in 2009 does not have the capability to purge items automatically. Therefore, Records must manually purge items from the application.



The decision to implement new technology frequently has repercussions for the Records Unit. For example, the decision to replace the in-car camera vendor when the previous vendor's storage system would not work with their original data storage product increased the workload for Records. In-car videos are stored in two different applications (ADAMS and Panasonic Arbitrator) and have to be exported and released by the Records personnel. As of 3/8/12, the Panasonic Arbitrator system contained 1,737 videos acquired from 11/7/10 to 12/31/11.

With regard to technology, Records is restricted by cost. Interfaces, applications and upgrades which would improve efficiency and eliminate data entry redundancies are often cost prohibitive. For example, the Records Unit currently has three licenses for ScanCenter. ScanCenter is used to attach documents to the report in the Records Management System (RMS). Records Specialists access ScanCenter multiple times a day. If a Records Specialist does not have ScanCenter on her PC, she has to go to another PC to attach the items or ask another Records Specialist to perform the task.

* **The** following is a summary of the some of the significant projects due to State and Federal mandates, court and District Attorney requirements, policy and procedure changes and technology:

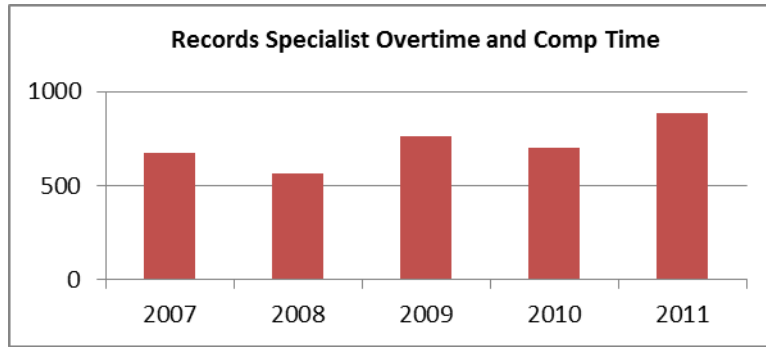
2008	2009	2010	2011
Larimer County Uniform Summons and Complaint update	ADAMS implemented for digital asset management	ADAMS administration transferred to Records	National Incident Based Reporting System
Automated Booking software created	Coplink deployed	Panasonic Arbitrator for in-car videos	DA Interface
EMM and EMM Mobile tested and deployed to improve access to mug photos	CrimeMapping.com deployed		TSU request process
	TSU process modified to transfer items to Records		

Availability of Records Personnel to Perform Scheduled Work

An additional consideration in evaluating staffing requirements involves the actual availability of Records personnel to perform their duties. Records personnel may be unavailable due to vacation, medical leave, training, etc.

The staffing in Records is frequently impacted by illness, short term disabilities and family medical leave. Mandatory training, new employee training, maintaining certifications, etc. also reduce the amount of time to perform Records tasks.

Due to security concerns and the training required, temporary employees are rarely utilized. Instead, the Records personnel work overtime and accrue comp time to manage the workload.



Summary

Records staffing levels have decreased 9% over the last 5 years, despite increased workload, particularly that associated with policy and procedure changes, State and Federal mandates, and with providing support for the use of sophisticated technology. Records has therefore utilized volunteers, paid overtime and modified processes to maintain productivity and efficiency.

Data References

LSPV Hours in Records

Counts obtained from LSPV Coordinator Dale Thurman.

Number of Officers

Counts obtained from the Annual Report organization chart.

Offense Reports

Counts obtained from the December Monthly Statistical reports, Monthly Offense Reports.

Reports Processed by Records

2007 data excluded due to the fact that Field Interviews have been purged and the count could not be determined.

Part 1 crimes are arson, assault, burglary, homicide, larceny, motor vehicle theft, rape and robbery. Part 1 count from the December Monthly Statistical reports, Total Part 1 Crime Reports.

Access query Data Analysis – Total Activities in RMS by Prep Date

Number of Felony Filings

Access query Data Analysis – Felony Filings

Query based on Prep Date

ADAMS Items

Acquisition Report from Digital Viewer with the date range of 1/1/2009 to 12/31/2011.

Supplements Created for TSU Items Transferred

CommandPoint RMS query using Entered Date and Property Article TSU Item Transferred to Record.

TSU Requests

Count provided by Eric Sandvik from the City of Loveland IT Department.

Number of Cases in ADAMS

Search by case number prefix on 3/9/12 by Foray Tech Support in SQL on pdforay server.

Panasonic Arbitrator Videos

Search for all items from 1/1/2010 to 12/31/11 conducted on 3/8/12.

Records Specialist Overtime and Comp Time

Counts received from Business Services Coordinator Elizabeth Markham.

12. Information Services: Emergency Communications

Introduction

The Loveland Emergency Communications Center (LECC) operates 24 hours a day, 365 days a year. Fully staffed, the center employs 15 Communications Specialists, two Lead Communications Specialists, two Communications Supervisors, and one Communications Manager. The center attempts to maintain staffing levels at three Specialists from 11 a.m. – 1 a.m. and two Specialists from 1 a.m. – 11 a.m.

The LECC's Emergency Medical Dispatching (EMD) Program has been recognized as an Accredited Center of Excellence since 2007, making the LECC the first accredited center in Northern Colorado, becoming the 116th in the world. In 2011, 5055 calls were processed using EMD.

The training process for new employees consists of mostly on the job training, learning the functions of Call-taker, Fire/EMS dispatching and Police dispatching, certification in the National Crime Information Computer (NCIC) and Emergency Medical Dispatching, totaling approximately 1200 hours.

The LECC answers 911 lines for the southern half of Larimer County, covering approximately 260 square miles, and non-emergency phones for the Loveland Police Department. LECC dispatches for the Loveland Police Department, Loveland Fire Rescue Authority, Thompson Valley EMS, Berthoud Fire Protection District, and after hours for the Berthoud Police Department. However, as of April 1, 2012, the LECC no longer provides service to the Berthoud Police Department. During the hours when two Specialists on duty, one person is responsible for answering all phones and dispatching all fire/EMS calls. The second person is responsible for dispatching police agencies. When a third person is on duty, a data channel is opened for police. The third person also helps catch overflow phones or handle fire/EMS channels if there are multiple calls or even a single large call.

The main NCIC/CCIC terminal for LPD is monitored in Communications. LECC is responsible for all entries: warrants issued through the Loveland Municipal Court, runaways and missing persons, lost or stolen articles and guns, stolen motor vehicles, and Sex Offender entries. Clearances resulting from an officer contacting a citizen are also done through Communications.

All Communications Specialists have projects outside of the normal console duties, including keeping files in the Computer Aided Dispatch system up to date; maintaining on-call lists, business contacts, and various resources, keeping the mapping system current, conducting QA on EMD calls, and keeping the information in the phone system current.

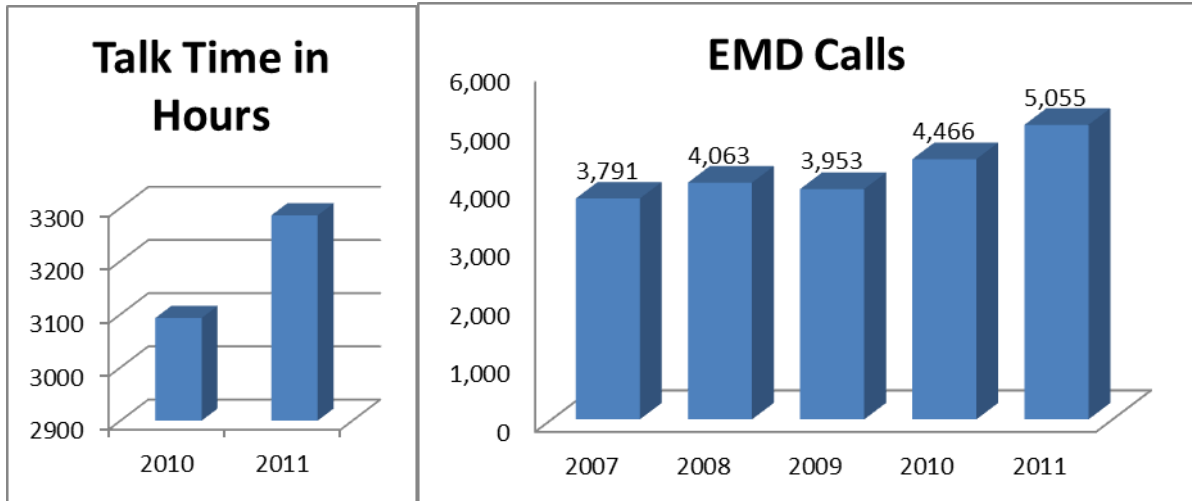
While the LECC is authorized for 15 full-time Communications Specialists, it is very difficult to obtain and maintain that staffing level. The LECC loses about 50% of its new hires during the training process. When a Specialist resigns, it takes between 8 to 12 months to replace that Specialist with a fully trained person. The Center has not added any positions since 2007 and one position was lost as a Reduction in Force in 2009. Keeping the Communications Center at the current coverage level resulted in 2021.75 hours of overtime in 2011. Supervisors covered an additional 1220 hours on the console, or 29.5% of their time. The importance of staffing at an appropriate level cannot be overstated. Operating at the current staffing level, Communications Specialists are operating at maximum productivity levels at all times. Any non-routine event immediately places the Center into overload status.

In addition to extensive console coverage, the two Supervisors are at their maximum span of control, with six employees each. The supervisors handle a significant amount of the unfilled shifts created by open positions. This has impacted the time available to devote to their supervisor duties. Adding to this is the complexity of a 24 hour operation, making face-time between Communications Specialist and Supervisors very minimal at times.

The following statistics and formulas apply to Communications Specialist only, and do not include supervisor positions, which would need to be increased as well, with recommended levels not to exceed a 6/1 ratio. Formulas for this study were obtained using the Association for Public Communication Officers Retains Study Toolkit.¹

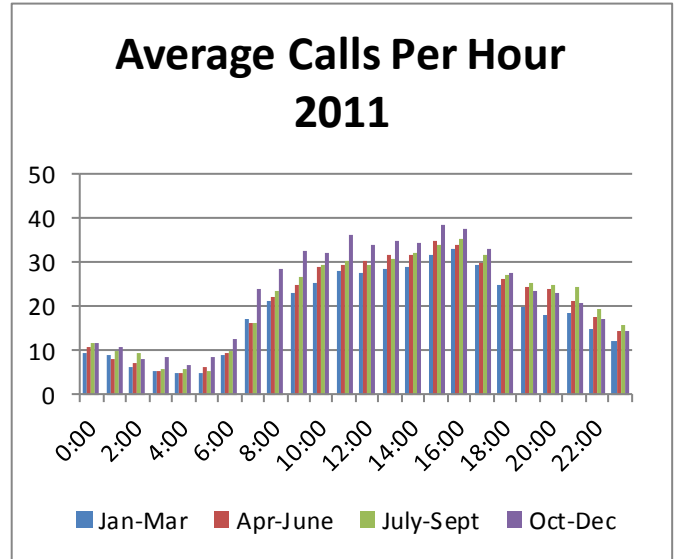
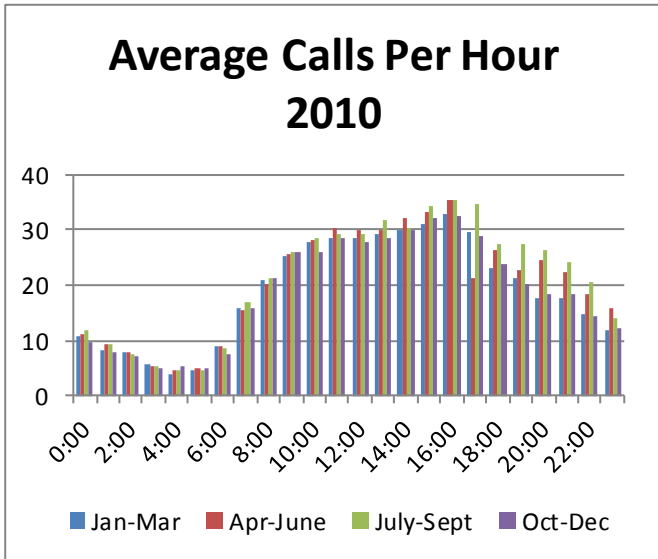
- Phone calls into Communications increased 6% in 2011 from 2010 based on the average hourly calls data. Talk time in hours also increased 6% for the same time period. The result is more time spent on the phone and an increase in calls entered into CAD for all agencies. There has been a 13% increase in the number of emergency medical dispatch calls. The momentum continues with higher radio traffic, increased entries into CCIC/NCIC, more fire and EMS units to monitor, increased SWAT calls, and ever changing technology.

¹ APCO Retains Project - Responsive Efforts to Assure Integral Needs in Staffing. August 2005



- Activity begins to increase at 0700 as more officers come on duty and calls into the center increase. Average phone calls increase from 10.05 during the 0600 hour, to 18.3 during the 0700 hour. The call volume indicates that three person coverage (call-taker/Fire/EMS dispatcher, backup call taker/Data channel, PD dispatcher) is needed from 0700-0300, adding additional coverage in the afternoon/evening hours during peak times, when call load increases. This coverage requires a total of 26,208 hours per year.

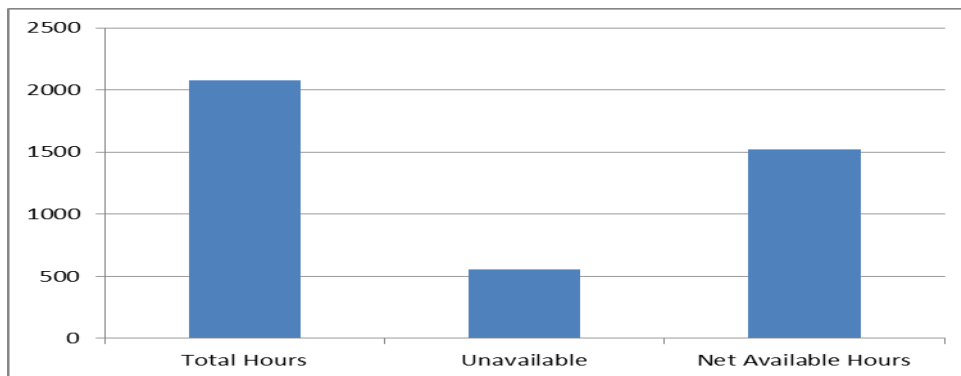
	1 st	2 nd	3 rd	4 th
5:00	4.9	6	5.47	8.34
6:00	9.05	9.15	9.7	12.31
7:00	16.93	16.08	16.21	23.94
8:00	21.2	22.19	23.56	28.4
9:00	22.96	24.78	26.43	32.42



- Communications Specialist “availability” was determined by subtracting the average amount of vacation, sick leave, holiday hours, training, FMLA/Workman’s Comp/Bereavement leave and lunch hours. This formula left 1524 hours of availability per year.

Position	Total Hours	Holiday/Vacation Leave Hours	Sick Leave Hours	Personal Leave Hours	Training Leave Hours	Military/FMLA, etc. Hours	Total Meal/Break Hours	Total Hours Unavailable	NAWH Per Person
Comm. Spec.	2080	97	88	80	53	30	208	556	1524

The graph that follows is the Communications Specialist Time Availability.



- Using the APCO Retains formula, it takes 17.2 Communications Specialists to adequately staff the Communications Center.



Loveland Emergency Comm Center - Customize the Tools

Set up and customize the tool to your center.

Directions: Customize the analysis by entering the positions used in your center. The category you select determines the calculation to be used. Refer to the Glossary, Resources tab or your copy of the Effectives Practices Guide if you are unsure how to categorize a position. Positions that do not have a number in Current Authorized will not be carried forward. [Function positions are included in the summary report.] Position titles are provided as a default [e.g. dispatcher]. However, if your agency uses different terminology, please populate the "Other" box with the title/terminology used in your center.

Small centers tend to function with just coverage positions. Medium and large centers have a mix of coverage and volume-influenced positions.

Note: This listing should include all employees in the communications center (your total budgeted FTE).

As a reminder, please keep the following information in mind as you complete this page:

- FTE (Full Time Employee/Equivalent) = a person
- Console = real estate (where the person sits)
- Position = the organizational job task

Coverage Positions

Positions that handle a particular task or "cover" a work station for a specified length of time (e.g., 24 hrs). A coverage position is most closely related to minimum staffing.

Position	Current Authorized
Supervisor	<input type="text" value="0"/>
Dispatcher	<input type="text" value="0.0"/>
Other Communications Spe	<input type="text" value="15.0"/>

Volume-Influenced Positions

Positions where the number of staff is determined by the number of calls (volume) or call processing activity. These are the positions staffed above your minimum staffing.

Position	Current Authorized
Calltaker/Dispatcher	<input type="text" value="0"/>
Other	<input type="text"/>

Function Positions

Positions independent of coverage or call volume. Persons filling a function position do not sit at a console unless there is a major emergency.

Position	Current Authorized
Manager	<input type="text" value="1"/>
Training Coordinator	<input type="text"/>
Other Supervisor	<input type="text" value="2.0"/>
Other Lead Comm Spec	<input type="text" value="1.0"/>

- Retention rate was determined by taking the number of Specialist that separated during the year divided by the maximum number of dispatchers employed during the year. (5 year average)

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	2011	2010	2009	2008	2007
Total # of employees at highest staffing level that year	13	12	12	13	11
Number of new hires that failed to complete the Probationary Period	0	1	1	2	0
Number of experienced staff who left for any reason	<u>2</u>	<u>2</u>	<u>0</u>	<u>1</u>	<u>2</u>
Retention Rate (%retained)	84.62	75	91.67	96.92	81.82
Turnover Rate (%)	15.38	25	8.33	23.08	18.8

In order to fully staff the Communications Center, factoring in an average turnover rate of 18.11%, 20.31 full time employees are needed.

Position	Total Coverage Hours	NAWH	Staff Needed	Turnover Rate	FTE
Communications Specialist	26208	1524	17.2	18.11	20.31

13. Administration Division

Introduction

Caveat: The analysis of the workload of the Administrative section of the Police Department is markedly difficult in contrast with other work areas. The majority of the administration workload is not tracked by computer or other resources, and work time is only reflected on time sheets. Please also note that this overview does not reflect the work of the Budget Analyst, three Captains or the Chief of Police.

The Police Administration section includes two Administrative Assistants and one Business Coordinator. These positions overlap many of their duties and cover for one another to address the clerical and administrative duties of the Operations, Services, and Information Services Divisions as well as the office of the Chief of Police. Included in this specific document is an overview of the Professional Standards Unit which is currently staffed with one Lieutenant and two Sergeants to perform the work that was originally assigned to four full time employees (FTE's).

The Administrative Assistants and Business Coordinator perform regular duties that include: Answering and directing telephone inquiries, assisting citizens, other agencies, or occasionally media persons on the phone or in the lobby, general clerical/secretarial duties for the Chief or respective Captains, updating the Organizational Chart, preparation and distribution of Commendatory Action forms, awards nominations, payroll processing (to include Personnel Action Forms), attendance at and recording of minutes for meetings (some weekly, some monthly or quarterly), organizing, purchasing, and preparing food for meetings and trainings as requested, inventorying, ordering, and stocking office supplies and forms for the respective divisions, maintenance of personnel files, scheduling and revising room reservations for the Police Institute, Conference, and Training rooms, and transcribing Internal Affairs and Disciplinary hearing interviews.

In addition, each of these employees have additional work duties that include monitoring cost-plus vehicle use and service, budget preparations, radio pac-set maintenance, updating strategic leadership plan documents, Unusual Occurrence Report tracking and filing, building tours, monthly reporting for Crime Scene Technicians, special event permit processing and scheduling of off-duty officers for events, petty cash processing, maintenance of business cards for all police personnel, revision and maintenance of patrol shift schedules, maintain supplies for copiers and for patrol operations (notebooks, pens, drug test kits, etc.), mediate court subpoena issues, maintain vacation home check

information and assignments, monitor warrant fee cash distributions, and monitoring First Response (noise complaint) processing.

One Sergeant is assigned to monitor and direct the Accreditation process for the entire department. This role includes current development of a software system that houses all of our department policies and directives as well as the Commission on Accreditation of Law Enforcement Agencies (CALEA) standards of compliance. Annual documentation of agency compliance with over 480 standards or measures of professional performance must be obtained, reviewed, and filed each year from every unit within the Department. This Sergeant also works as a photographer for department events and staff, coordinates the Department's physical fitness training for specialized units and testing new hire candidates, and repair and maintenance of the department's physical fitness equipment.

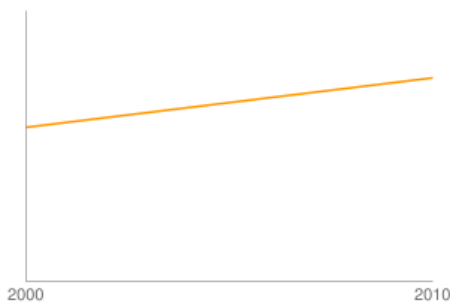
One Sergeant works what previously was assigned to two Sergeants to oversee Department-wide hiring and personnel issues, as well as training. This includes hiring processes, oversight of background investigations, intake and command level interviews for candidates for hire in patrol, records, communications or elsewhere in the Department. This Sergeant also oversees the Department's monthly in-service trainings, pre-service scheduling and training for new employees, as well as recurrent and irregular training for all police personnel whether in house or outside the City. The Training/Personnel Sergeant also works collaterally as a Firearms instructor and generally schedules the staff for quarterly firearms training sessions, remedial training, and new hire instruction as well as rifle training. Both the Training/Personnel Sergeant and the Accreditation Sergeant share duties as Public Information Officer, including daily press reports and recurrent media releases, interviews, and public statements.

The Professional Standards Unit (PSU) Lieutenant is responsible for Internal Affairs investigations, interviews and reporting as well as receiving and tracking all levels of complaints against Department personnel. He also supervises the Personnel/Training Sergeant and Accreditation Manager, manages the department's pay plan with adjustments monthly, coordinates the annual Citizen's Academy, serves as the liaison to the Humane Society, edits and publishes the Department's Annual Report, and compiles multiple year-end reports and analyses for Unusual Occurrences, Grievances, Pursuits, and the Early Intervention system for employees. The current PSU Lieutenant also collaterally supervises the Mounted Patrol Unit and the Crisis Intervention Team and related trainings including current tri-County regionalized training.

Staff inspections of the Professional Standards Unit were conducted in 2008 and in 2011. Both staff inspections reported similar concerns with the redundancy of training records management as well as the clerical work being performed by all incumbents. The 2011 Staff

Inspection specifically recommends the hiring of a part time clerical/support position at the earliest availability of adequate funding.

The Administration of the Police Department is primarily driven by the desires and demands of the community to be well served. The Administration is directly impacted by the number of police employees as well as the number of complaints and investigations that must be conducted, along with the number of special events or situations that must be addressed. At present, the Administrative Assistants and Business Coordinator average 27 hours per month beyond their regular hours, collectively in order to support the 134 authorized positions of the Police Department. The two Sergeants in the Training/Personnel and Accreditation positions have averaged roughly a combined 10 extra hours per month (during their last year).



Census data reflects that the City of Loveland Population has increased approximately 32% from the 2000 to 2010 Census.

(<http://quickfacts.census.gov/qfd/states/08/08464651k.html>)

Meanwhile, the Loveland Police Department staffing has increased roughly 12% from 119 total personnel to 134 personnel. Further, the Police Personnel civilian (support) positions decreased from 44 in 2007 to just 41 in 2011, effectively increasing the burden on the support staff. The elimination of the civilian Accreditation Manager position shifted the burden of personnel and training to one person and shifted responsibility for oversight of the agency’s accreditation process to a sworn supervisor’s role directly (previously a Sergeant supervised the Accreditation Manager). Accreditation keeps the Department operating within the standards of the top 1% of Law Enforcement Agencies internationally – a mark that is extremely difficult to achieve without our affiliation with CALEA. The Loveland Police Department is further distinguished by its receipt, in 2009, of a CALEA Certificate of Meritorious Accreditation.

The Administrative work group is substantially aided by two part-time volunteers who assist with clerical tasks as well as organizational tasks within the unit. They aid with filing, copying, scanning, preparing training documentation and data entry as well as preparing for the annual Citizens’ Academy. In 2010, these two volunteers donated over 375 hours of documented time and an indefinite amount of undocumented time.

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Workload distribution is difficult to reflect as there is no clear and consistent tracking of the majority of the items processed by these employees.

Assuming that population continues to increase at a rate of approximately 3% per year for the next ten years (as it did from 2000-2010), the City of Loveland population could exceed 88,000 people. Correlated growth within the Police Department (at a 1.2% pace/year) would indicate 150 members, but could lead to as many as 176 employees which, by necessity, would have to include additional administrative/clerical staff to support the work of the agency.

14. Operations: Patrol

Introduction

Patrol Highlights

- The division is authorized 45 patrol officer positions. During the two-six month periods of the 2011 patrol workload study there were fewer officers working due to vacancies and injuries. There were 43 patrol officer positions staffed in October 2010 and 41 positions in April 2011.
- A survey conducted in 2012 by the committee found that approximately 1,502 days (15,024 hours) are used for Collateral/Specialized/Training and other activities during a recent 12 month period.
- Based on the staffing levels and survey/research results, staff availability is currently at 67.2% (43 officers) and 65.6% (41 officers).
- The adjusted staff availability calculated unlogged time to be .93 hours (43 officers) and .26 hours (41 officers). This time is the only time available for meal breaks and proactive policing efforts during a 10 hour shift.
- The recent reduction of external grant funding has affected statistics in seatbelt and DUI enforcement. These self-initiated activities have continued to see a steady decline in output based upon reduced funds for extra officers to work on these activities from 2008 to the present.
- A reduction in self-initiated activities demonstrates the problem that officers are experiencing more requirements of their duty time. As a result, the organization has become a reactive police agency. The time available for proactive efforts is very limited.
- Initiatives that have been implemented throughout the division have placed additional duties and responsibilities on the patrol officer. The initiatives include: reliance on overtime, differential response tactics, and increased case investigation through the use of telephones, technology advancements, and utilization of data to maximize resources. The initiatives have continually reduced opportunities for positive interaction or assistance within the community.
- The increase in technology requires officers to enter data in an average of five different programs on four different computer systems because the software does not share information.

Background and Methodology

Introduction

The Loveland Police Department patrol division consists of three separate shifts: days, swings, and nights. Days and swings have overlap staffing, as do swings and nights. This is designed to provide more officers to work during days of the week and hours of the day that have high call volume and when more violent and involved incidents occur. In addition to the officers within these shifts is the Traffic Unit, Community Service Officers (CSOs), the Street Crimes Unit (SCU), Patrol Sergeants and Lieutenants. The primary research conducted in this study analyzed factors that significantly affected all staff within patrol. Supplemental data, graphs and perspectives are also presented.

Background

The Loveland Police Department relies heavily on the Patrol Workload Study (Kuhlman, 2011) to allocate resources and determine the efficiency of the organization. The workload study was most recently conducted in 2011 and it is the foundation of this staffing study. The Patrol Workload Study states that patrol officers currently spend 34% of their shift (3.4 hours) as undocumented time or uncommitted time (Kuhlman, 2011). The current staffing study is designed to provide supplemental information to the Patrol Workload Study so that it better reflects the day to day activities of officers within the Loveland Police Department Operations Division. The purpose of this staffing study is the justification for additional positions within the division by demonstrating that current staffing is insufficient to meet the needs of citizens because the division has become a reactive police agency.

Methodology

Quantitative data was used as the foundation of this study but qualitative information is also contributed. The study analyzed the Loveland Police Department Patrol Workload Studies as well as annual statistical data, assumption reports, a staffing survey, and documents produced by the city, county, and state. Data derived from these documents demonstrated that officers are increasingly less effective in self-initiated and proactive activities.

Findings

Introduction

The research conducted in this study served to further validate the data that the division has relied upon in previous years. Within this chapter are findings that demonstrate that available time for officers is significantly limited and has forced the division to become primarily reactive. There is little time available for officers to focus on active patrols, self-initiated activities, community concerns, and other proactive activities.

Staff Availability

The Patrol Workload Study identified that 47 officers were available in 2011 to handle calls for service and this number was used to calculate the Staff Availability Factor (SAF) within the Patrol Workload Study. SAF is defined as a numerical adjustment factor (ratio) that indicates the percentage of time an employee is available to work his or her shift. According to shift schedules, 43 patrol officer positions were occupied in October 2010 and 41 positions were occupied in April 2011. This is a difference of four to six positions, or 8,344 to 12,516 hours of available time between allocated staff and actual staffing levels and contains the 12 months that the Patrol Workload Study analyzed. This difference is shown in Supplemental Information.

Training Time

The Patrol Workload Study utilized input from several sources to determine the SAF. According to Kuhlman study, the SAF was 84.2%; therefore, patrol officers were on duty for 84.2% of scheduled work time. Much of the data used to determine the SAF was obtained through payroll, training, and administrative record keeping. One factor that affected the SAF was training time.

The Patrol Staffing Committee conducted a survey to enhance the data already provided in the patrol Workload Study in which officers estimated the amount of time that they spent on training, specialized, collateral, or other duties that were outside their essential job function. Training time is defined as time spent in training and includes monthly in-service and unit training requirements and training that officers are sent to outside of the organizations. It includes training that officers attend regardless of certificate issuance. Specialized and collateral duty time is defined as the time that officers spend on duties outside of their day-to-day patrol activities. These duties are essential within an organization of LPD's size to fulfill the functions of the agency. The Loveland Police Department has 47 specialized/collateral duties that include: K-9, SWAT, Background Investigators, Crime Scene Technicians, Field Training Officers, and Peer Support. Officers are also routinely assigned other duties and projects that enhance the capabilities and service of the organization. This includes but is not limited to: research projects, community group liaisons, and community presentations. The survey found that approximately 1,502 days (15,024 hours) were used for these activities during a 12 month period; see the Supplemental Information for more detail. This adjusted the SAF from 84.2% to 70% (47 officers), 67.2% (43 officers), and 65.6% (41 officers). This adjusted SAF is used in Supplemental Information to calculate unlogged time that decreased from 3.4 hours to 2.03 hours (47 officers), .93 hours (43 officers), and .26 hours (41 officers). The results are depicted in the Supplemental Information that follows.

The estimated amount of time dedicated to other duties was validated through some known requirements. For example, monthly in-service training requires each patrol officer

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to be in training four hours per month which equals 1,968 hours (41 officers), 2,064 hours (43 officers) hours, and 2,256 hours (47 officers) per year. In addition, ten patrol officers assigned to the Special Weapons and Tactics (S.W.A.T.) Team log a total minimum of 2,220 hours of training per year. Five patrol officers assigned to the K-9 unit log a total minimum of 1,200 hours of training per year. Field Training Officers (FTOs) are placed out of service during the time that they are training new officers and their time is calculated as being unlogged because all logged activities are only logged under the trainee. In 2012, FTOs will train a minimum of three new officers for a minimum of 16 weeks each, a total of 192 days (1,920 hours).

This estimated number is further validated by the fact that there are approximately 47 collateral duties within the Loveland Police Department that consist of 189 positions. Officers within the patrol division fulfill 132 of these positions in addition to their basic patrol responsibilities.

Alcohol Enforcement Unit Officer	Drug Education and Safety Instructor	Peer Support Officer
Anti-Bias policing Instructor	Drug Recognition Expert	Pension Board Member
ATV Liason	DUI Instructor	Physical Fitness Instructor
Background Investigator	Explorer Supervisor	Radar Instructor
Explosive Ordinance Officer	Explorer Advisor	SHARP Instructor
Explosive Ordinance Supervisor	Field Training Officer	Sketch Artist
Canine Agitator	Field Training Unit Supervisor	SFST Instructor
Canine Unit Supervisor	Firearms Instructor	SWAT Command
Chaplain Advisor	Infection Control Officer	SWAT Team Leader
Chemical Agent Instructor	Intoxilizer Instructor	SWAT Tactical
Cland Lab Instructor	Less Lethal Munition Instructor	SWAT Negotiations
Court/DA Liason	Senior Volunteer Advisor	Taser Instructor
Crisis Intervention Unit Officer	Motor Officer	Technical Accident Investigator
Crime Scene Technician	Mounted Unit Officer	Uniform Committee
Defensive Tactics Instructor	Noise Enforcement Officer	Vehicle Committee
Driving Instructor	Officer Safety Instructor	

External Factors

Calls for service between 2008 and 2011 handled by patrol officers decreased by 4,573 activities. This staffing study identified two areas that significantly affect this number: seatbelt and Driving under the Influence (DUI) enforcement. In 2008, 757 citations were written for seatbelt enforcement and 542 DUI arrests were made. In 2011, 287 citations were written for seatbelt enforcement and 365 DUI arrests were made. This was a decrease of 470 seatbelt citations, a 38% decrease, and 177 DUI arrests, a 33% decrease. Seatbelt enforcement and DUI arrests are classified as officer-initiated activities and affect both calls for service and logged time.

This study found that while the statistics for both call types are logged the same; the resources drawn upon for each type of call are significantly different. In 2008, grant funding sources were available that became unavailable in 2011. In 2008, 23 officers worked 193

hours of grant overtime that resulted in 624 seat belt citations. This resulted in an adjusted seatbelt citation rate with an increase of 46% based on 133 more citations in 2011 than in 2008 by line-level patrol officers. Additionally, \$8,784.02 of grant money was expended in 2008 as compared to \$3,511.19 in 2011. The decrease in grant funding is also evident in DUI enforcement. In 2008 \$18,191.90 of grant funding was expended and \$25,279.35 in 2009. This is compared to only \$11,569.29 in 2011. Therefore, this study found that the time that officers spent on seatbelt and DUI enforcement slightly increased the Operations Division output during years of increased grant funding.

Additional external factors affecting staffing levels includes: increased use of overtime, technology impacts, increase of calls requiring multiple officers to respond, increase in service times, and an increasing population in the city. The first three months of 2012 has experienced a high use of overtime. Based on shift schedules, approximately four to eight officers are either held over from their shift or ordered in to meet minimum staffing levels each week. The technology impacts of multiple computer programs that do not communicate with each other and the reductions in other units and divisions have placed additional duties on patrol officers. As shown in the Operations Division Budget Request memo from May 12, 2011, calls for service requiring multiple officers to respond has significantly increased. The trend between 2006 and 2010 demonstrates a steady increase in calls requiring three, four, or five or more officers to respond to calls. Finally, service times continue to increase. Multiple processes and duties have affected service times; the length of time for calls for service. According to the Annual Data and Assumptions Report dated February 22, 2012, the city population has continued to increase over the last 10 years and is expected to continue to increase steadily.

Analysis

Introduction

This chapter will identify an analysis of the findings to determine reasons for the trends between 2008 and 2011. It will discuss what strategies/initiatives/priority changes have already been implemented that influenced the data trends over this period of time. Perspectives from an officer on each of day shift, swing shift, night shift, and two Sergeants are attached in the Supplemental Information expand on what influences the demand for service and increased staffing needs. Supplements are also provided by the Traffic Unit and Community Service Officers specific to their responsibilities and activities.

Staff Availability Factor

The Staff Availability Factor (SAF) is relied upon throughout the Patrol Workload Study to evaluate the distribution and effectiveness of resources. Supplemental research completed during this staffing study discovered a difference of four to six patrol officer positions during the study period of one year. As shown in Supplemental Information, this decreased the SAF from 84.2% to a range between 66% and 67%, a difference of 17.2% and 18.2%. This alone affected unlogged time to drop from 3.37 hours per officer shift to 2.03 hours per

officer shift based on 47 officers. The actual available staffing of 41 or 43 officers affected the unlogged time to drop to .93 or .26 hours per shift, respectively. It is also noted that meal breaks are expected to be taken during this time period.

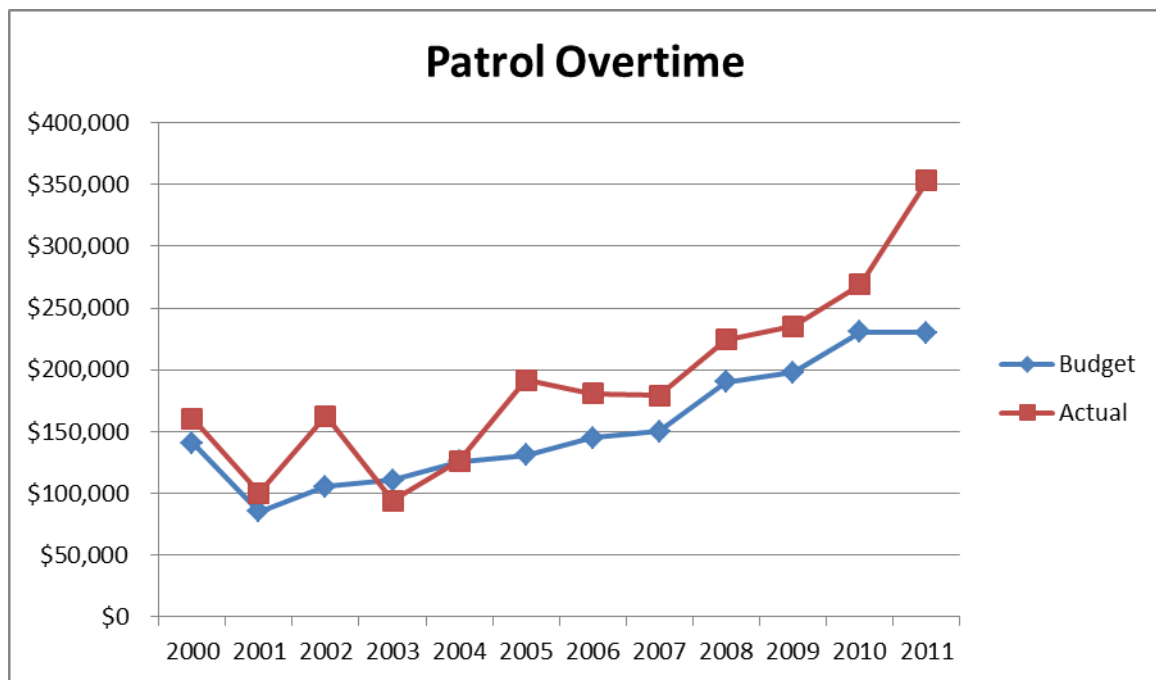
Training Time

The second and most significant supplement to the Patrol Workload Study is that time dedicated to training did not include all hours that were committed. The time required for training/collateral/specialized or other duties was not a complete list of the hours designated. During training times, officers are unavailable to respond to calls for service. The importance of training is significant to increase and maintain abilities while also decreasing liability for the organization. The research identified in this study determined that the number of days dedicated to training was approximately 1,502 days (15,024 hours) during 2011.

External Factors

The final significant supplement to the Patrol Workload Study is that external funding sources that artificially increased statistics were not accounted. The 2008 grant funding has continued to decline. As a result, the enforcement of seatbelt and DUI violations has decreased. Overtime positions supplemented on-duty time of officers and artificially increased output in prior years. This has contributed to a reduced number of self-initiated activities. Furthermore, this reinforces the fact that the division has become primarily a reactive force because resources limit availability for proactive efforts.

Other external factors include an increased use of overtime, technology impacts, increase of calls requiring multiple officers to respond, increase in service times, and an increasing population in the city. In 2011 the division expended approximately \$353,031 in overtime which was \$123,151 over the budgeted amount of \$229,880. This equates to approximately \$29,419 per month. In 2012 the division has already spent \$89,042 through the workweek ending March 15th in attempting to primarily meet minimum staffing levels. This means that \$35,616 per month was spent during a traditionally slower period of the year; refer to supplemental information for more on call load levels. This number is expected to rise significantly as summer approaches.



The technology impacts have increased officer follow-ups and service times because there are more processes that must be completed. The impact of technology is expanded upon in the Implemented Initiatives portion of this chapter. Essentially, technology has increased the workload because of higher expectations and obligations.

According to the Operations Division 2012-2016 Budget Requests dated May 12, 2011, the number of officers required to respond to calls for service continues to climb at a steady rate. In 2008, there were 4,182 calls that required three or more officers to respond. In 2010, this climbed to 4,901 calls. The reasons that multiple officers are required to respond is varied but is generally due to citizen, officer, and suspect safety considerations. There has also been a steady increase in service times. This is due to increased requirements by the District Attorney’s Office, additional processes, and an increase in violent or resistive citizens. In 2008, the average call for service was 33 minutes and in 2010 it was 38 minutes, an increase of 5 minutes or 15%. The city has experienced continuous growth over the last 10 years and is expected to continue to grow. According to the 2008 and 2012 Annual Data and Assumptions Reports, the city population has grown by 7.14% but the division has not added a single patrol officer in the same time period. The last addition to the division was in 2007. Logged activities and calls for service have increased at a rate greater than population. According to the 2012 Annual Data and Assumptions Report, it is expected that the city will grow by 10% between 2013 and 2017. Essentially, the population and the call load continue to grow but staffing levels have remained static. While the city does not maintain an officer to citizen ratio, at some point the police department needs to develop a growth strategy to continue to maintain service levels to a growing population.

Self-Initiated Activity Levels

Self-initiated activities have been compared for 2008 through 2011 levels. In 2008, 31,465 self-initiated activities took place as compared to 27,183 in 2011. This is a decrease of 4,282 activities or approximately a 13.6% decrease. This information validates the SAF because officers are unavailable to initiate activities and further reinforces the fact that the organization has become a reactive agency and proactive efforts are limited by available resources and time. As the adjusted SAF in this staffing shows, decreased productivity is a result of the decreased amount of time that officers have available for proactive policing.

Per the Loveland Police Department Minimum Shift Strength Study from April 2011 to December 2011, dayshift was at minimum strength 41.8% of the time, swings 36.73%, and night shift 44.73%. This means that during these times the division is operating with one officer per district. This hinders self-initiated activity because officers must remain available to respond to emergent or in-progress calls. During these periods the police department is largely a reactive force.

Implemented Initiatives

There have been multiple initiatives put in place throughout the years in an attempt to increase efficiency and effectiveness. Many of these initiatives were a reduction in direct service to the community. First, differential response tactics have allowed for online reporting and increased call types that communications handles without officer assistance. The agency now limits response to motor vehicle accidents on private property, especially during daytime and holiday hours. The Department has increased fees and wait times for warrant processing and sex offender registration. Second, officers have increased case investigation through the use of telephones in order to reduce response times and allow them to handle multiple calls at once. Third, supervisors routinely rely on overtime funding to pay officers to work shifts in order to meet minimum staffing requirements. Fourth, technology advancements has significantly increased patrol officer service times and follow-up requirements. Fifth, since 2010, data has been utilized from the Communications section and Patrol Workload Studies to allocate officers during busier days and time periods.

The consequences and results of these initiatives have varied. As a result of vacations, illnesses, injuries, discipline, training, and other factors, supervisors rely on overtime to pay officers to fill shifts. Differential response tactics have met limited success because citizens prefer personal contact and expect that officers spend time on their concerns, no matter the severity level. The reductions in other divisions and units has forced officers to follow-up on more of their own cases, to complete more paperwork, and to have more long-term commitment to each and every case.

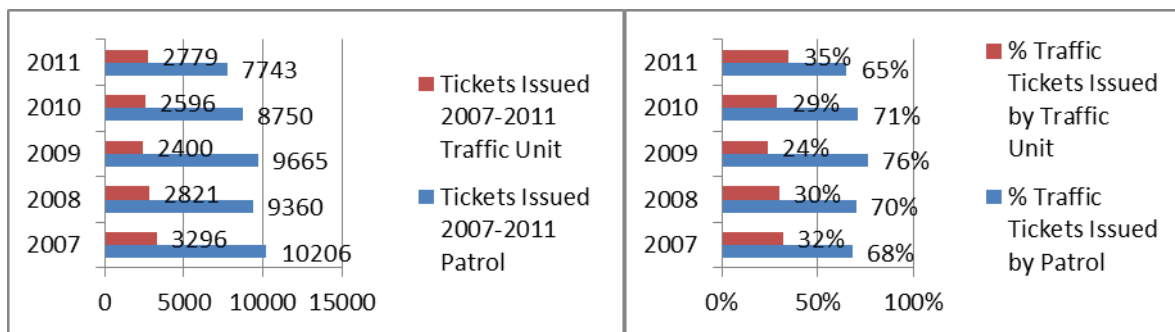
The increase in technology now requires officers to enter data in an average of five different programs on four different computer systems because the software does not share information. This includes: Visimobile on laptops, booking software, physical evidence entry in the BEAST, digital evidence entry in ADAMS, their report in Automated Field Reporting

(AFR), fingerprint collection in IDENTIX and filing or warrant paperwork in various other programs. Police Administration has utilized data both from the Communications section and the Patrol Workload Studies to allocate staff during the busiest shift days and times; refer to Supplemental Information. This has met little success because minimum staffing levels must first be met. Also, there are few options in allocating staff during busier seasons because increased seasonal calls for service occur across all shifts and days.

Supplemental Information – Unit and Shift Perspectives

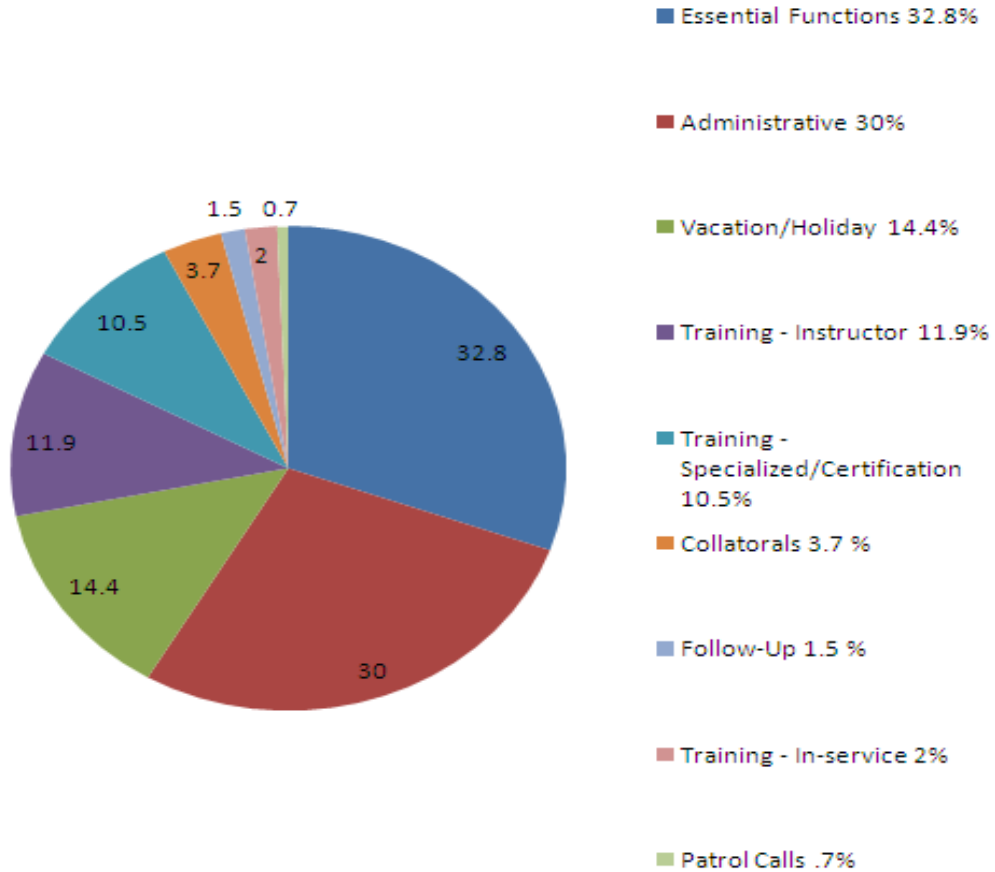
Traffic Unit

The Traffic Unit for the Loveland Police Department is comprised of five budgeted positions. Over the last five years, this allotment has fluctuated. For 2011, the Unit averaged 3.25 officers. In 2012, the unit is operating with three officers, or at 65%. These vacancies are due to attrition. Over the last five years, the Traffic Unit has averaged 30% of the traffic tickets written in the City and investigated 26% of the accidents. An increase in staffing will result in higher enforcement numbers. DUI and seat belt traffic ticket totals have been greatly reduced by declining grant monies. Seat belt enforcement grants declined by 48% from 2008 (\$8,730) to 2011 (\$4,200) while total seat belt tickets issued declined by only 39% (757 in 2008, 297 in 2011).



Our population increased 32% from 2000 to 2010 according to the US Census. The number of road miles (centerline) and the number of vehicles registered in Loveland have also increased. Between 2001 and 2010, the number of registered vehicles increased by 34.1%, with a 25.0% increase in the number of miles of road.

The Traffic Unit primarily works on the high volume through streets in our City. These include Wilson, Taft, Eisenhower, Madison, Lincoln, etc. The unit also conducts enforcement in residential areas responding to specific complaints, school zones (27 in Loveland), school bus red light violations, and red light enforcement. Many of the residential complaints involve education as such cases present perceptual challenges (cars look like they are going faster than they are). The Unit also conducts Community education through Public Service Announcements on local television, newspaper articles, classes for various organizations, and Unit enforcement programs. The following are the five year hourly totals for the Traffic Unit revealing 32.8% of a traffic officer's time left for essential functions (category definitions follow chart).



Scheduled Hours: 5-year Total **46,785**
Admin Leave Hours (Medical, Holiday, Vacation, Comp) **-6,735**

Traffic Unit Yearly Averages 2007-2011

Unit average hours per year **9,355**
Unit average leave hours per year **-1,347**
Net Total per year (On-duty 85.6% of scheduled work time) **8,010**

On-duty activity breakdown (shown in hours per year for the Traffic Unit)

Administrative Activities (Briefing, meals, breaks, vehicle maint., meetings, etc.) 30% of scheduled time

3 hours/day -480 hours **7,530 remaining unit work hours/year**

Follow up/Clerical (Typing reports, call-backs, court) 1.5% of scheduled time

1.8 hours/day -720 hours **6,810 remaining unit work hours/ year**

Training time as an instructor 11.9% of scheduled time

20.7 hours/month -1,248 hours **5,562 remaining unit work hours/year**

Collateral Assignment (Non-instructor) 3.7% of scheduled time

65 hours/month -782 hours **4,780 remaining unit work hours/year**

Non-Traffic Related Call-taking .7% of scheduled time

7 calls/day -604 hours **4,176 remaining unit work hours/year**

In-service training (regularly scheduled high liability training non-instructor participant) 2% of scheduled time

4 hours/month per person -880 hours **3,296 remaining unit work hours/ year**

Outside Specialized Training/ re-certifications 10.5% of scheduled time

43.8 hours/year per person -219 hours **3,077 remaining work hours/year**

3,077 hours spent on essential functions ÷ 9,355 scheduled on-duty hours =

32.8% of scheduled time is spent on essential functions of the position. These functions are:

- **Traffic violation enforcement**
- **On-scene crash investigation**
- **Public education**
- **All other traffic-related calls-for-service (REDDI, Bike/Hike Trail monitoring, Citizen generated, traffic-related complaints and concerns, etc.)**

Daily Non-work time: This included the following activities that occur on a daily basis: Briefing, meals, breaks, short supervisory meetings, fueling and vehicle related activities

Follow up and Clerical: These include non-investigative activities related to essential functions of job such as report typing, crash reports and diagramming, follow up calls, responding to citizen inquiries, assisting/interacting with other city departments and outside agencies.

Instructor Training time: This includes all time spent acting as an instructor for LPD in-service training (LDT, Firearms, Driving, etc) and collateral training (Motorcycle, DUI, DRE, SWAT, etc.).

Collateral Assignments: This involves any activity listed as a collateral assignment, but not as an instructor (i.e.: Liquor enforcement, tow liaison, grants, explorer advisor, etc.).

Non-traffic related call-taking: Traffic Unit officers as a group, handle an average of 7 patrol calls per day including criminal investigation, alarm response, citizen concerns, etc.

In-service Training: This includes attendance at all regularly scheduled, required monthly training (Driving, Firearms, LDT, etc.). Does not include officers' time spent instructing these trainings.

Outside Specialized Training: This includes all one-time training involving a specialized skill or collateral skill that may or may not require yearly recertification such as motorcycle training and recertification, DRE certification, Technical Crash Investigation, crash reconstruction, and all advanced trainings (ped/vehicle crashes, railroad/vehicle crashes, radar instructor school, etc.).

Citizens of Loveland consistently rank traffic as one of their primary concerns. Law enforcement agencies enhance safe movement of vehicles on public streets through visible presence. Motorists and the media have coined the phrase “road rage” for aggressive driving behavior that makes people feel unsafe. As the volume of cars has steadily grown on our city streets this has caused people to ask for more efforts to maintain safe roadways. It is not only a safety issue, but a quality of life issue.

The Traffic Officer is required to self-initiate the majority of their activities. Traffic contacts make up the bulk of the duty, followed by accident investigation. Public education is also a priority for the Loveland Police Traffic Unit. Television Public Service Announcements, classroom presentations to City drivers, school bus drivers, community organizations, and public schools are all avenues of educating Loveland’s citizens on safe driving. Without sufficient traffic personnel, the burden for these activities falls on Patrol, taking time away from their essential duties. The budget allocation of Traffic Officers has not been increased since 2002. Traffic and vehicles have increased tremendously in the last several years. The City has expanded and there are more miles of road in our Community. Additional schools and school zones have been created to assist in the safety of our children. Three day shift Traffic Officers work hard, but cannot make an effective presence in these areas. Additional Traffic Officers are needed to effectively conduct more traffic enforcement, accident investigation and Community Education.

Community Service Officer

Community Service Officers (CSOs) are civilian or non-sworn employees who work alone on calls for service and self-initiated calls, but also work alongside of Police Officers in various roles. CSO calls and duties include: parking enforcement, code enforcement, transports, motor/citizen/business assists, out of state offender registrations, court ordered fingerprints, motor vehicle accidents, cold thefts, lost and found properties, simple burglary (open garages), criminal mischief, vandalism/graffiti, cold criminal trespass into vehicles, animal calls, traffic control, photos of injuries/evidence, cold hit and run accidents, booking suspects, road hazards, snow removal, and fireworks. CSOs are differentiated from officers by their light blue shirts and all white vehicles that have white and yellow light bars, but look similar to officers in most other respects. CSO base pay is \$40,368. New Officer base pay is \$52,488 or \$56,956 for a lateral hire from another agency.

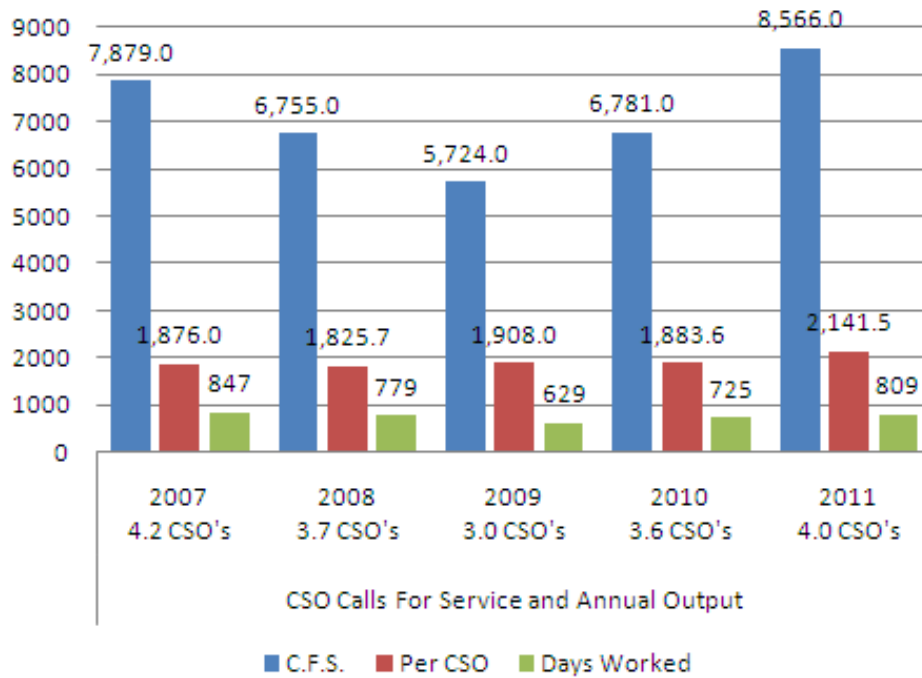
Police Officers are able to respond to all emergency, “in progress” calls like robberies, weapons, physical and verbal disturbances while CSOs assist officers after the scene is stable. When an officer makes an arrest, they are effectively “off the street” or unable to assist on another call until they have released the prisoner or transferred them to a CSO. By

assisting with paperwork, fingerprints and mug shots, CSOs increase the effectiveness of officers and multiply officer availability during labor intensive calls. Simply put, when an officer is able to get back “on the street,” citizens have more officers available to respond to all calls for service, especially high priority calls that require an immediate response or being available for officer safety situations. Shifts are at minimum strength 41% of the time having 5 officers for the entire city, having a CSO on-duty to assist keeps officers available.

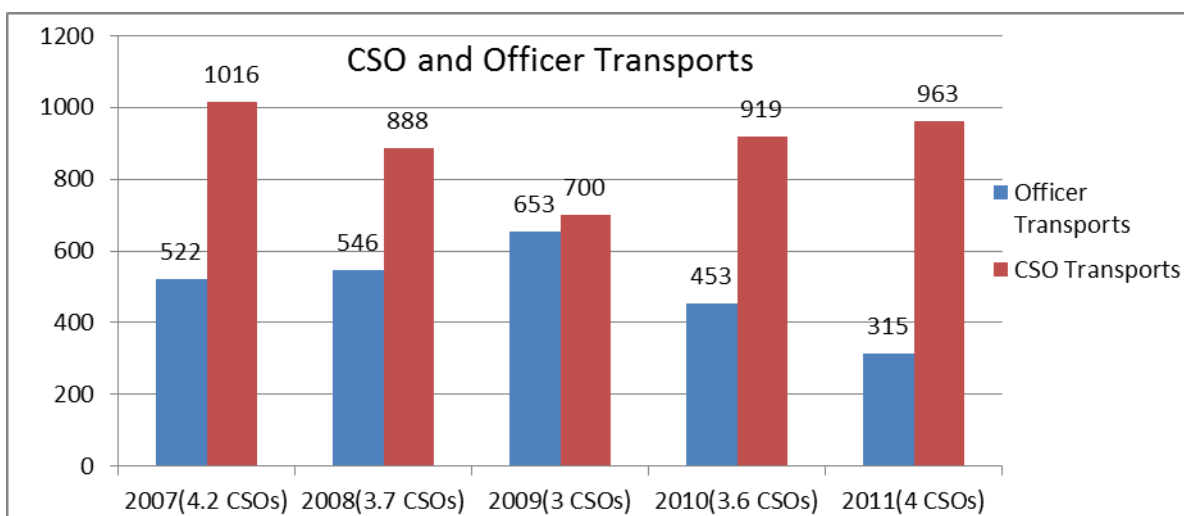
The majority of calls CSOs initiate while on patrol involve parking, code enforcement and abandoned vehicles. Calls of this nature would rarely be initiated by officers due to the low priority compared to traffic stops, warrants, drugs, DUIs etc. While officers can handle any and all calls for service from citizens, many proactive calls initiated by CSOs would not be addressed if one were not working that shift. By having a CSO on duty, the spectrum of calls addressed is widened and both CSOs and officers are able to address calls suited to their job descriptions. As of early 2012, CSOs are currently fully staffed with four positions. Two cover day shift from 0700-1700hrs and two cover a slightly modified swing shift of 1700-0300hrs. One position was cut in roughly 2009 from 5 CSOs. Because officers work four 10 hr days, there is overlap on only Wednesdays, which is used as a training day. On the other six days a week, if a CSO is sick, on vacation, has other training or flexes time off, the shift is without a CSO.

Personal conversations with officers regarding their workload and morale when they start a shift that is without a CSO has revealed that officers see their call load go up and morale go down. This is due to the increased time consumption that calls can take which as one officer put it, “bogs down” officers behind a desk instead of being on the street. Officers feel busier and have to handle low priority calls that CSOs usually address, have an increased response time to other calls and officers transport their own prisoners to Larimer County Jail or Detox. The average round trip to Jail for the 34 mile drive via the interstate is 55 minutes and has been up to three hours depending on wait time or emergencies in the jail. The presence of a CSO on duty helps the department effectively allocate the appropriate resource to accomplish the job. Paying officers to transport prisoners or issue warnings for unattached trailers does not seem to be an efficient use of their time when assigning CSOs the call is an option. A single CSO has made seven transports in one night taking a total of 9 prisoners to jail, which positively impacts the time of multiple officers in just that one shift.

Officers and citizens both benefit when CSOs are on duty. More calls for service are handled in a more prompt fashion and officers stay within the city limits, able to break away from paperwork to respond to emergent calls. CSOs are also able to have collateral assignments in addition to normal duties. These include: new hire training, Field Training Officer, K-9 Agitator/Decoy, Sr. Volunteer Advisor, Infection Control Officer, and Training instructors. CSOs are also trained in how to deploy and operate the equipment in the Mobile Command Vehicle.



Using 2011 as a benchmark year where there was a full staffing of allotted CSOs (4), each CSO works an average of about 200 days in a full year. Looking back at the last five years of CAD statistics for each CSO working the entire year are similar. All years, except 2007, we have operated between three to four CSO positions filled 100% of the time. In 2007, about 20% of the year five CSOs were working or in training. Based on CAD stats, a CSO works roughly 200 days per year for 1 fully staffed position. Keeping in mind that roughly 200 days of work per year per CSO gives us one fully staffed position, the calls for service dip corresponds to the number of CSOs working that year. In years where 4.2, 3.7 and 3.6 CSOs were working, this was calculated by looking at the percentage of the year a CSO worked relative to the average 200 days a year for a full position.



One CSO handles on average, 2,000 CFS in 200 days of work per year. Looking at the data, decreasing the number of CSOs by one increases the number of Officer Transports by between 120 and 330 per year. This takes officers away from their other duties and literally removes them from the city geographically when they are in Fort Collins or Greeley. A typical shift for a CSO during the day starts with briefing and then email and phone messages are checked. If night shift has a late prisoner transport the unit helps with this so officers can go home. CSOs respond to calls for service throughout the day and patrol for violations during lulls. Follow ups regarding abandoned vehicles and code enforcement calls are also addressed. Downtown parking enforcement between 8am and 5pm Monday through Friday fits in on most days. CSOs usually respond to at least one MVA, warrant arrest and transport. Meal break and specific projects are handled during the shift as well. The Swing shift CSO typically has more transports and booking assists and can do a short period of downtown parking from 2am to 3am.

Statistics regarding “Tom” units (CSOs in training) were found in CAD; however, calls for service worked by Tom units were not included in the 2007-2011 CSO activity reports or 2011 Patrol Workload Study. From 2007–2010, there were four new CSOs trained. When in training CSOs go by T-(Tom) 782 for example, as a DSN or “call sign”. The trainer CSO is “out of service-training” and is not given any statistics for the shift because their number is not attached to any calls. During the four years mentioned “Tom” units accounted for 173 days worked, 1423 total calls for service and 220 of those being transports. This amounts to just about one whole CSO position over the four years and was not originally counted in CSO statistics. The CSO DSNs for 2007-2011 are: 731, 764, 764, 767, T777, 777, T782, 782, T788, T791, 791.

In 2011, there were five newly hired police officer units T164 through T168. Each officer is paired up with different training officers for up to 16 weeks while in training. Due to the training officer and Tom unit not being counted for statistics, 5 officers x 16 weeks = 80 weeks of CAD statistics are not counted in the 2011 work year. 80 weeks x 4 day work week = 320 work days. This corresponds to about 1.5 full time officer positions for 2011 not counted in Calls for Service data. Payroll data would show that two officers are working, but as far as actual work in response to calls, they are only doing the job of one officer.

*Data for the “CSO and Officer Transports” graph is gathered from our CAD (computer aided dispatch) system which logs every type of call by unit. Each year’s CSO transports were taken from the total transports to get the remainder for officers.

Day shift Perspective

Day shift starts at 0700 hours and finishes at 1700hours. Patrol starts in briefing which lasts about 15 to 30 minutes. Units are broken from briefing for a variety of urgent calls. These urgent calls require two units most of the time. When briefing is over, dayshift units try to catch up on reports that could not be completed the day before. The traffic flow on the streets of Loveland during these hours is at a greater volume then the other shifts, if there is

inclement weather then the amount of accidents increase. Early in the day cold calls start coming in from activity that was noticed when people get up and start their day. Calls tie up day shift officers for a lengthily period of time. Officers are proactive by patrolling around the schools, the school zones and other high traffic problem areas when the time allows. Dayshift officers attempt to take their lunch starting about 11 am and the last officers attempt to take their lunch around 3pm.

On a daily basis, day shift officers are removed from street duties and are not able to take calls during their shift because most of them file their own cases with the District Attorney, appear in court, attend meetings, go to training, do collateral duties, go to vehicle maintenance for repairs and cover special projects given to them from their supervisor. The amount of time spent on follow up has increased because the DA's office requires more investigation and greater detail on cases. Due to the amount of cases the detectives are working, officers are investigating more of their own cases on a daily basis. Most of this activity is not noted on their time sheets due to the fact that it is their normal 10 hour work day. These meeting and other duties start anywhere from 8am thru 4 pm. With 30 different collateral duties officers are required to take several collateral duties to be considered for pay enhancement. The amount of time spent, either during their shift or the time flexed off of their shift is not tracked through payroll at this time. This time is not logged on the patrol schedule. In progress calls increase as the day goes on along with street units covering traffic accidents. It is common for officers to take several calls at one time because their Sergeants are getting paged because calls are waiting longer than 30 minutes. Day shift officers are required to do their own investigation on many of their cases due to the fact that the banks, schools and other businesses are open during their shift hours and people are up during the day. These investigations take up a lot of time logged in under follow up.

In the late afternoon the schools let out and our calls for service increase. The number of students hanging out in the parks and shopping centers has increased over the years. Officers do extra patrols in these areas trying to curb any problems before they happen. With the number calls holding and the amount of day shift officers on the street, swing shift sergeants have told their officers to forgo briefing and just hit the street to cover calls regularly.

Per the Loveland Police Department Patrol Workload Study in September 2011, there were an average of 52 calls for service and other logged activates per day on day shift. Per the Minimum Shift Strength Study April 2011- December 2011, day shift was at minimum strength 41.82% of the time. Due to the few number of officers on the street at one time, Officers are asked by sergeants be reactive to calls, rather than proactive. If two officers are tied up on a call for several hours that means that the city is covered by no more than three officers 41.82% of the time.

Swing Shift Perspective

Swing shift is currently made up of 17 officers, two of which are assigned to the Street Crimes Unit (SCU) and are not considered as street strength. Swing shift is from 4:00 p.m.

to 2:00 a.m. but on four days each month, swing shift works from 12:00 p.m. to 10:00 p.m. to either attend the four hour mandatory training block or cover the street while day shift attends training. There is generally a briefing at the beginning of each shift, although many times it is either abbreviated or not held at all, due to heavy call load.

Swing shift usually comes on duty with several calls for service holding and immediately begins handling calls to allow day shift to catch up on paperwork, follow up investigations and other duties required to complete their work day. Generally, the first few hours of the shift are spent handling cold reports. During high traffic load, (rush hour), swings responds to traffic related calls such as motor vehicle accidents, and complaints of careless or drunk driving. In-progress calls such as robbery, assault, domestic violence, alarms, theft, burglary, drunkenness, psychiatric, suicidal, death investigation, and drunk driving start coming in and the unit responds. Most of these types of calls require a minimum two officer response and at times there are no available units. S, supervisors respond or other officers break from a non-emergency call for service to respond. Many of these of calls result in arrests or investigation requiring at least two officers.

The Street Crimes Unit (SCU) comprises two plain clothes officers whose assignment encompasses many tasks which include fugitive apprehension, gang activity intelligence, narcotics and sex offenders who are in violation of the law. These two officers provide invaluable service to Patrol by disseminating intelligence regarding current criminal activities within our jurisdiction. SCU provides assistance with current cases requiring apprehension or intelligence regarding an identified suspect. Many times these officers are available to respond to in-progress calls in undercover vehicles and have surveillance on the scene before uniformed officers arrive. This is important as officers can better tactically respond to the call, enhancing officer safety. SCU works closely with Parole and Probation and perform home visits to track these convicted offenders. Fugitives, parolees and probationers often re-offend and quick apprehension can reduce the amount of victims, damage and loss. SCU officers act as liaison to surrounding police agencies, and federal agencies to include ICE, FBI, ATF, and DEA.

Currently all three K9 officers work on swing shift and are counted as street strength. These dedicated officers and their canine partners not only handle calls within their assigned districts, but offer the rest of the patrol units an extra layer of officer safety by assisting at felony traffic stops, drug sniffs, building searches, and tracking suspects who have fled the scene of a crime.

One officer has worked swing shift for the past two years and reports that swing shift operates at minimum strength on about half of shifts, especially during the summer or warm weather months. Wednesdays are almost always minimum shift strength days due to either SWAT officers or K9 officers in training. Many times extra officers have had to be called or ordered in to meet minimum strength, which for swing shift are five officers. On a busy night there are not enough officers to handle the calls efficiently or effectively. Just one motor vehicle accident can take two officers or more when adding DUI or injury to the mix. A traffic stop that results in an arrest will take two officers. It doesn't take long with

the swing shift call load to completely deplete the on-duty officers. At that point, everything becomes purely reactive to incoming calls for service. There is no time for proactive policing such as self-initiated activities.

The calls have become more complicated with the onset of technological advances. There is more evidence to collect—DNA, surveillance footage, audio and text from cell phones, computers and other electronic devices that take more of an officer's time. Officers are now required to type their own reports and this clerical function takes a lot more of an officer's time.

The amount of violent calls, as well as case follow-up, has increased. The frequencies with which officers deal with subjects that are armed, under the influence of drugs or alcohol, or have serious mental illness has become the norm rather than the exception. Single unit officers are asked to handle situations that back in the 1990s were always two officer response calls; i.e. business alarms, noise complaints, welfare checks. One officer reports that at times, officers make arrests without a back-up officer because waiting for another unit can compromise officer safety.

Swing shift officers tend to work non-stop until night shift arrives at 9:00 p.m. After that there is usually some time to complete reports, follow up investigations, meal breaks and self-initiated activities. During busy shifts, swing shift officers may work late into their shifts without a break and with much less time for administrative or clerical duties. Many of these duties are completed on overtime or held over for the next shift depending on the situation. Swing shift officers often come in early before their shift to complete functions that need to be accomplished before 5:00 p.m. such as meeting with prosecuting attorneys, judges, or business victims, witnesses, etc.

Night Shift Perspective

Night shift begins at 9:00 pm and ends at 7:00 am the following morning. The shift begins with a briefing at the police department which generally lasts up to 30 minutes. The highest call volume occurs from 9:00 pm through 3:00 am. During that time night shift (and swing shift) officers primarily respond to citizen initiated calls for service. The typical calls for service during night shift are in-progress type calls such as disturbances, assaults, traffic accidents, suicidal subjects, thefts, trespasses, burglaries, robberies, and weapon complaints. These types of calls require multiple officers in order to safely resolve the problem. At times there will be a lull in calls for service. That time is generally used for proactive policing such as traffic enforcement, drug and DUI interdiction, surveillance on known drug/gang locations, and fugitive apprehension. Any down time between logged activities is also used to patrol businesses, parks, and neighborhoods within the officers assigned district.

Officer Safety drives much of what is done on night shift and has a large impact on our resources. Frequently the citizens officers contact are under some level of intoxication or under the influence of drugs. Many of the “routine” activities such as traffic stops become avenues for criminal interdiction. A typical traffic contact on night shift is less about the traffic violation and more about the possible criminal violations in the car (warrants, DUI’s, drugs, etc...). These types of traffic stops require multiple officers to ensure safety of everyone involved.

Swing shift overlaps with night shift from 9:00 pm through 2:00 am. The time from 3:00 am through 6:00 am is often used by officers to take their 45 minute meal breaks. However, many times officers are unable to take a meal break due to call load or lack of officers to patrol the city. The second half of the shift is also used to conduct follow-up and administrative activities. Follow-up primarily consists of report writing and data entry for cases and arrests made during the peak call load hours earlier in the shift. Follow-up for a typical arrest can take anywhere from one to two hours, more if additional investigation is required. It is not uncommon for an officer investigating a complicated felony case to be tied up on follow-up activities for the entire shift. As the years have progressed the time spent on follow-ups has significantly increased due to changing trends in law enforcement with regards to advances in technology, forensic science, and criminal investigation techniques. There is also a trend for patrol officers to handle more complex investigations which were previously handled by detectives.

Over the past year there has been a significant increase in at minimum staffing levels for night shift (five officers). There is a recent trend to have officers work longer work weeks in order to bring staffing levels up to minimum strength. In addition to that, officers are coming to work sick because they don’t want to be the cause for staffing levels to drop below minimum strength. It is feared that if the unit continue to use the same staffing model, the department will begin to see an increase in injuries/illness and “burn out” among patrol officers.

Sergeants Perspective

Sergeants manage the day to day operations of the street. Most shifts are provided with double coverage so vacation, sick, etc leave can be utilized. However, during two days of the week there is no double coverage and the burden is placed on the individuals to find another Sergeant to cover if a day off is needed. Sergeants start the day by holding briefing and making assignments so that each of the five districts is provided coverage. Throughout the day we monitor calls for service insuring that resources are allocated properly and efficiently. Sergeants often respond to calls for service when the urgency or seriousness of the call dictates such or simply because of a lack of officers on duty. During high priority or serious calls we often act as Incident Command and approve other resources that are called out. Often, due to a lack of on-duty officers, this level of position is forced to be intimately involved in a call while also acting as Incident Command.

Part of our day to day duties include the general supervision and evaluation of employees assigned to us, supervision of other employees not directly assigned to us, handling citizen complaints and commendations, completing administrative tasks such as Unusual Occurrence Report reviews and Human Resource related tasks, coordinating with other units in the department and other agencies, assisting officers with tactics to resolve calls for service, and conducting our own active patrols. It is a delicate balance as Sergeants try to be involved in the activities of officers while also managing the multitude of duties and assignments. Every Sergeant strives to be in their car and responding to calls for service to assist, mentor, and evaluate officers but our available time is severely limited by our other duties.

Sergeants are also responsible for a multitude of other duties including managing specialized or collateral units, general and specific administrative duties, coordinating coverage for other shifts, attending and often preparing training for units and the department, and other duties that are assigned. In general, Sergeants are hard-working and dedicated to their position. Sergeants are reluctant to delegate tasks that are assigned because it would further overload officers who are already very busy.

Supplemental Information - Use of Time Computation

1. Potential staff days available per year
 - a. 47 officers x 208.6 days = 9,804.2 days per year (SAF .700)
 - b. 43 officers x 208.6 days = 8,969.8 days per year (SAF .672)
 - c. 41 officers x 208.6 days = 8,552.6 days per year (SAF .656)

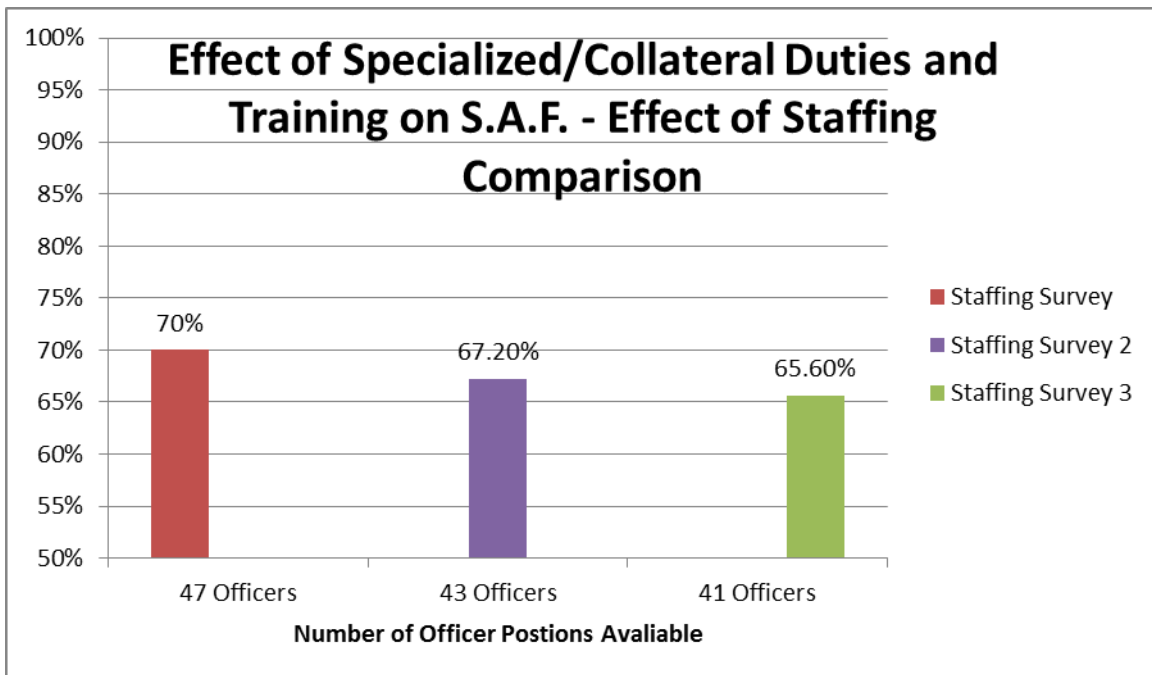
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2. Potential staff days per month
 - a. 47 officers: 9,804.2 / 12 months = 817.0 days per month
 - b. 43 officers: 8,969.8 / 12 months = 747.5 days per month
 - c. 41 officers: 8,552.6 / 12 months = 712.7 days per month

○
3. Actual staff days or hours available per month
 - a. 47 officers: 817.0 days x 0.700 (SAF) = 571.9 actual staff days
 - i. 571.9 x 10 hour shift = 5,719 actual staff hours
 1. 5,719 – 3,178 (CFS and logged activity) – 1,376 (estimated hours spent on administrative duties 20% = 1,165 hours (uncommitted time).
 - b. 43 officers: 747.5 days x 0.672 (SAF) = 502.32 actual staff days
 - i. 502.32 x 10 hour shift = 5,023 actual staff hours
 1. 5,023 – 3,178 (CFS and logged activity) – 1,376 (estimated hours spent on administrative duties 20% = 469 hours (uncommitted time).
 - c. 41 officers: 712.7 days x 0.656 (SAF) = 467.5 actual staff days
 - i. 467.5 x 10 hour shift = 4,675 actual staff hours
 1. 4,675 – 3,178 (CFS and logged activity) – 1,376 (estimated hours spent on administrative duties 20% = 121 hours (uncommitted time).
4. Officers Available
 - 30.4 days per month / 7 days per week = 4.34 weeks per month
 - 4.34 weeks per month x 4 work days per week = 17.4 work days (shifts) per month
 - a. 47 officers x 0.700 (SAF) = 32.9 officers available to work per month
 - b. 43 officers x 0.672 (SAF) = 28.9 officers available to work per month
 - c. 41 officers x 0.656 (SAF) = 26.9 officers available to work per month
5. Uncommitted Time Per Month
 - a. 47 officers: 1,165 hours uncommitted time per month / 32.9 officers = 35.4 hours per month
 - b. 43 officers: 469 hours uncommitted time per month / 28.9 officers = 16.2 hours per month
 - c. 41 officers: 121 hours uncommitted time per month / 26.9 officers = 4.5 hours per month

6. Uncommitted Time Per Shift

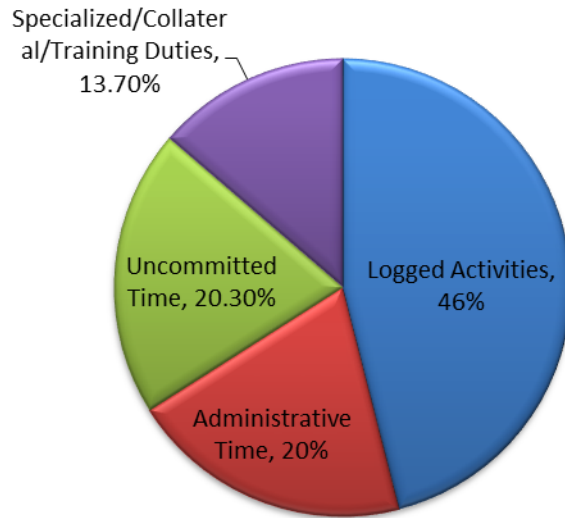
- a. 47 officers: 35.4 hours / 17.4 work days (shifts) per month = 2.03 hours per shift
- b. 43 officers: 16.2 hours / 17.4 work days (shifts) per month = .93 hours per shift
- c. 41 officers: 4.5 hours / 17.4 work days (shifts) per month = .26 hours per shift

Supplemental Information -Effect of the Adjusted Staff Availability Factor (SAF)

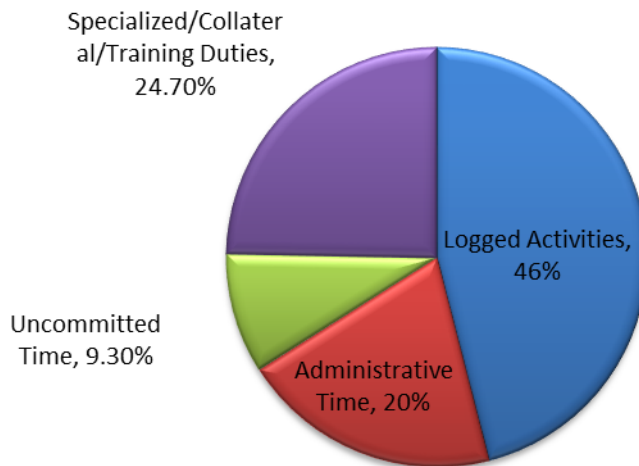


The 2011 authorized staffing was 45 officers. A multiple count of positions inflated the actual number of positions available to 47 officers in the 2011 Patrol Workload Study. The availability factor for 43 officers decreases by 17.2% and for 41 officers decreases by 18.6%.

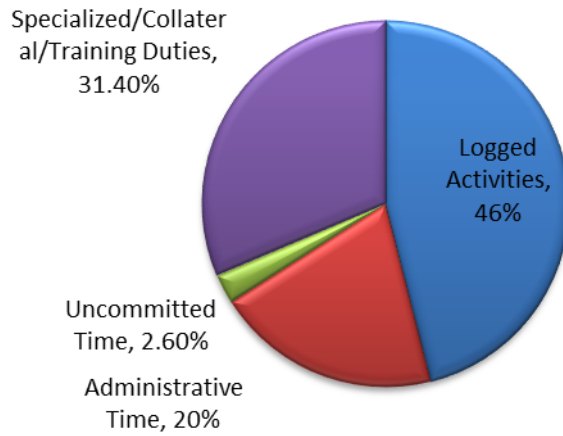
2011 Patrol Workload and Use of Time with Adjusted SAF (Based on full staffing allocation of 45 Officers)



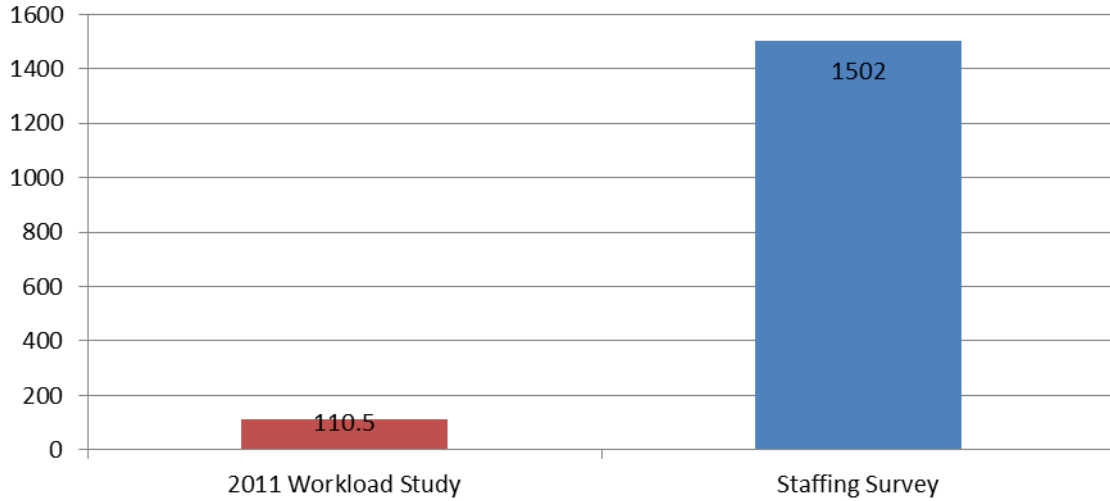
2011 Patrol Workload and Use of Time with Adjusted SAF (Actual Staffing of 43 Officers in October 2010)



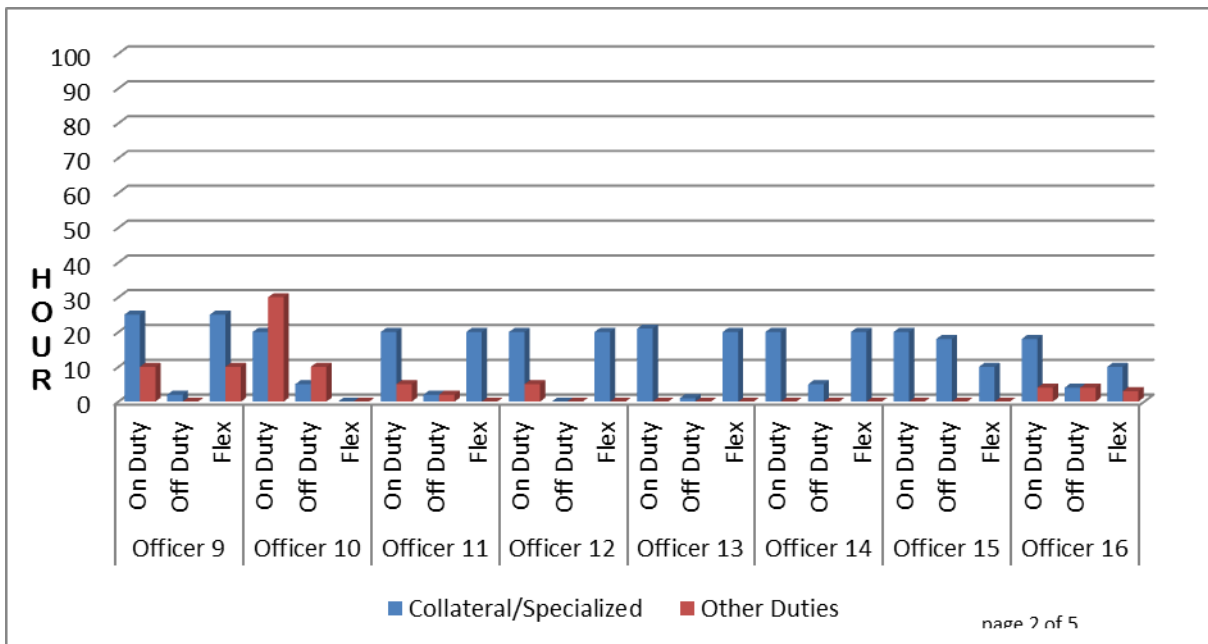
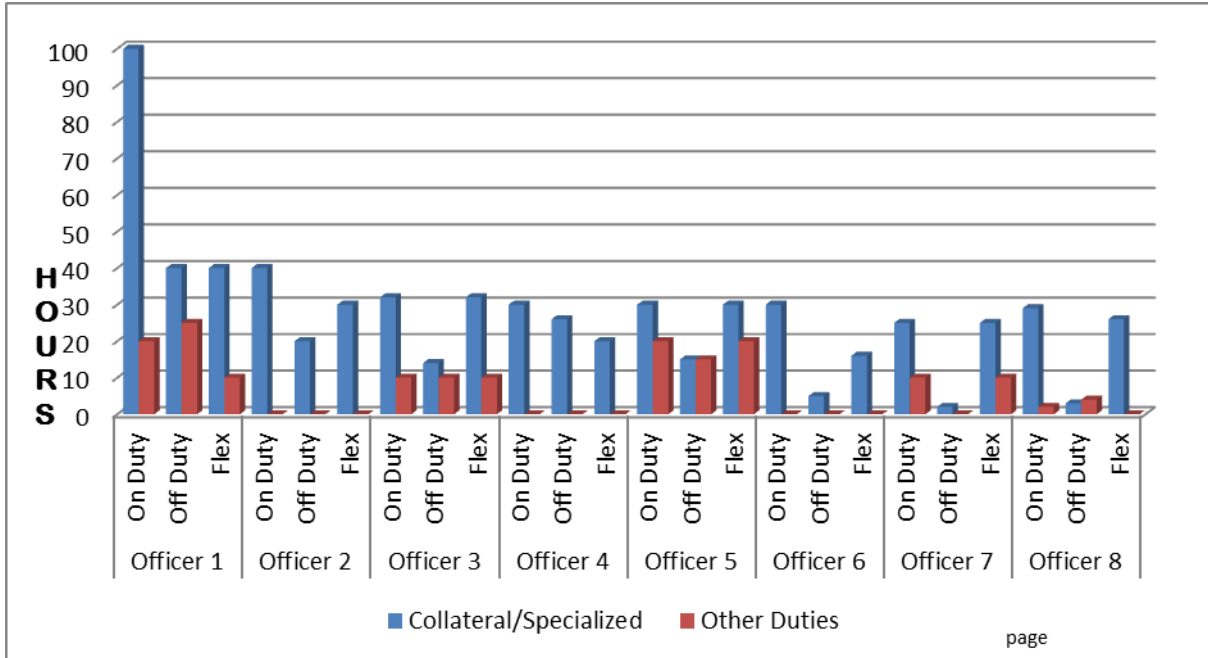
2011 Patrol Workload and Use of Time with Adjusted SAF (Actual Staffing of 41 Officers in April 2011)



Number of Specialized/Collateral/Training Days Per Year

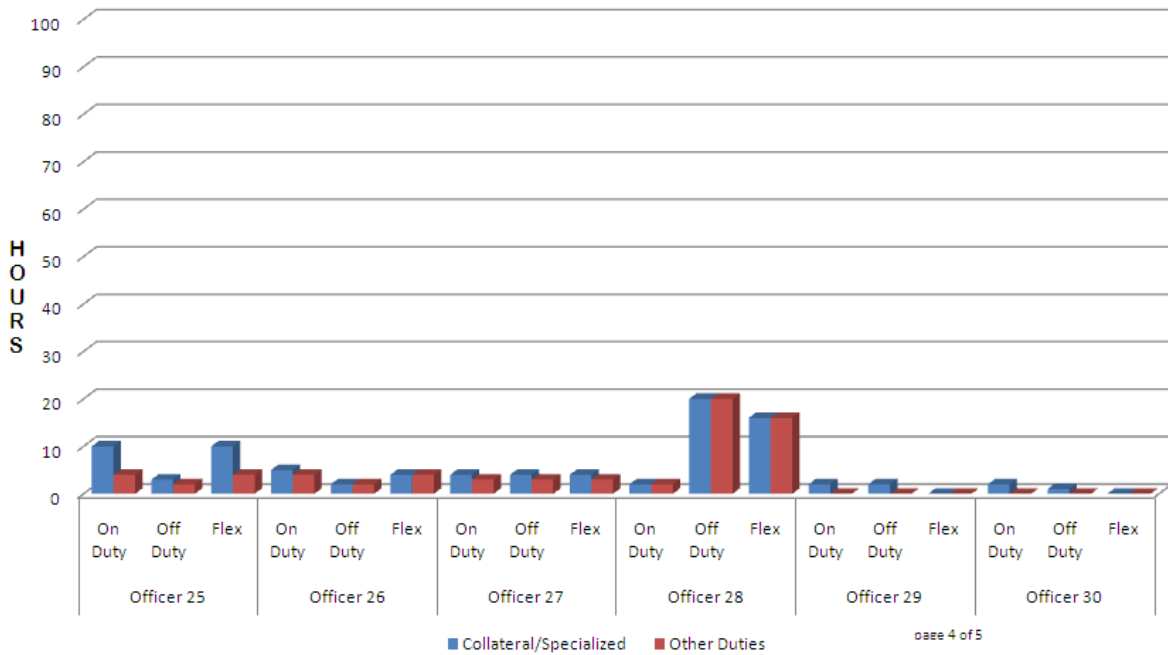
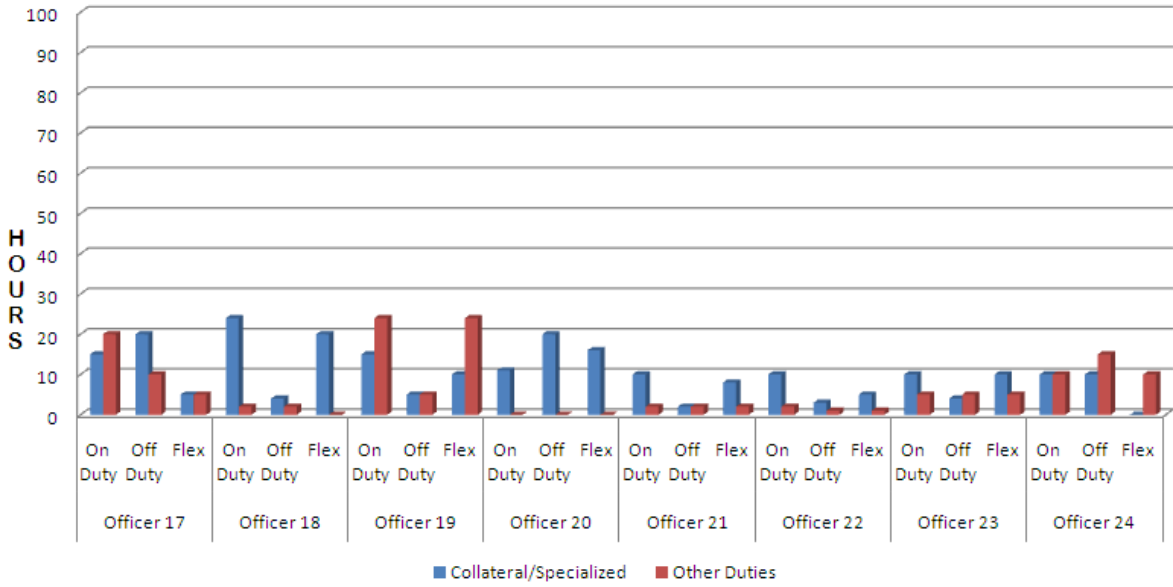


Supplemental Information - Specialized/Collateral/Training Duty Survey Results
- Hours Per Month

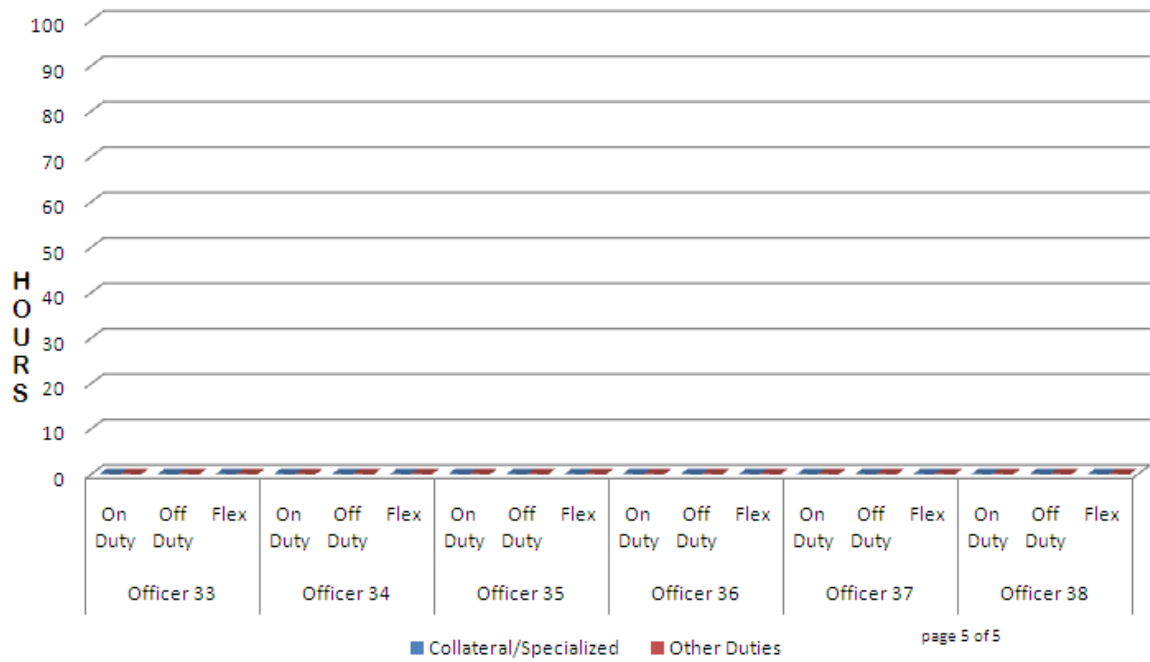


Project Name: Police Staffing and Resource Study

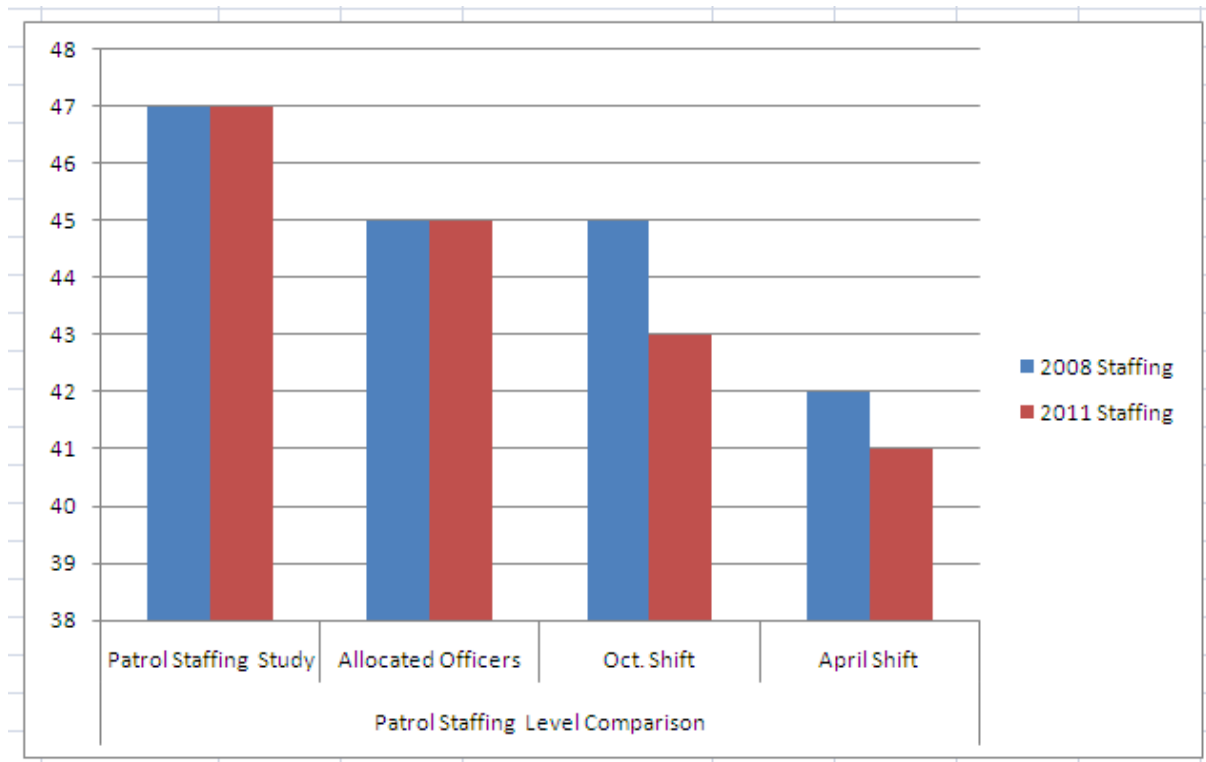
Document Number / Version Number 5: Phase 1: Situation Statement



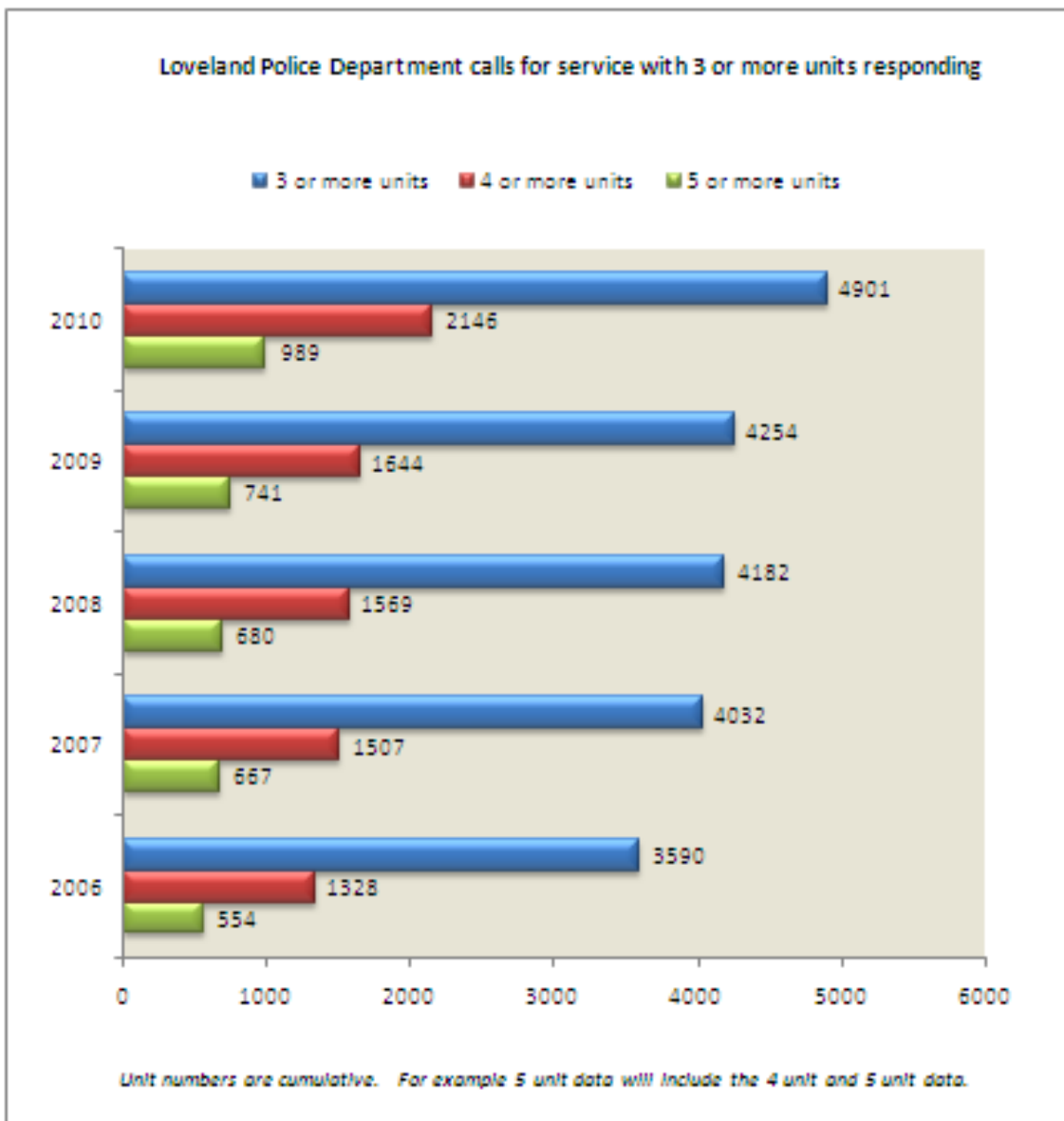
page 4 of 5



Patrol Staffing Level Comparison



Multiple Unit Responses



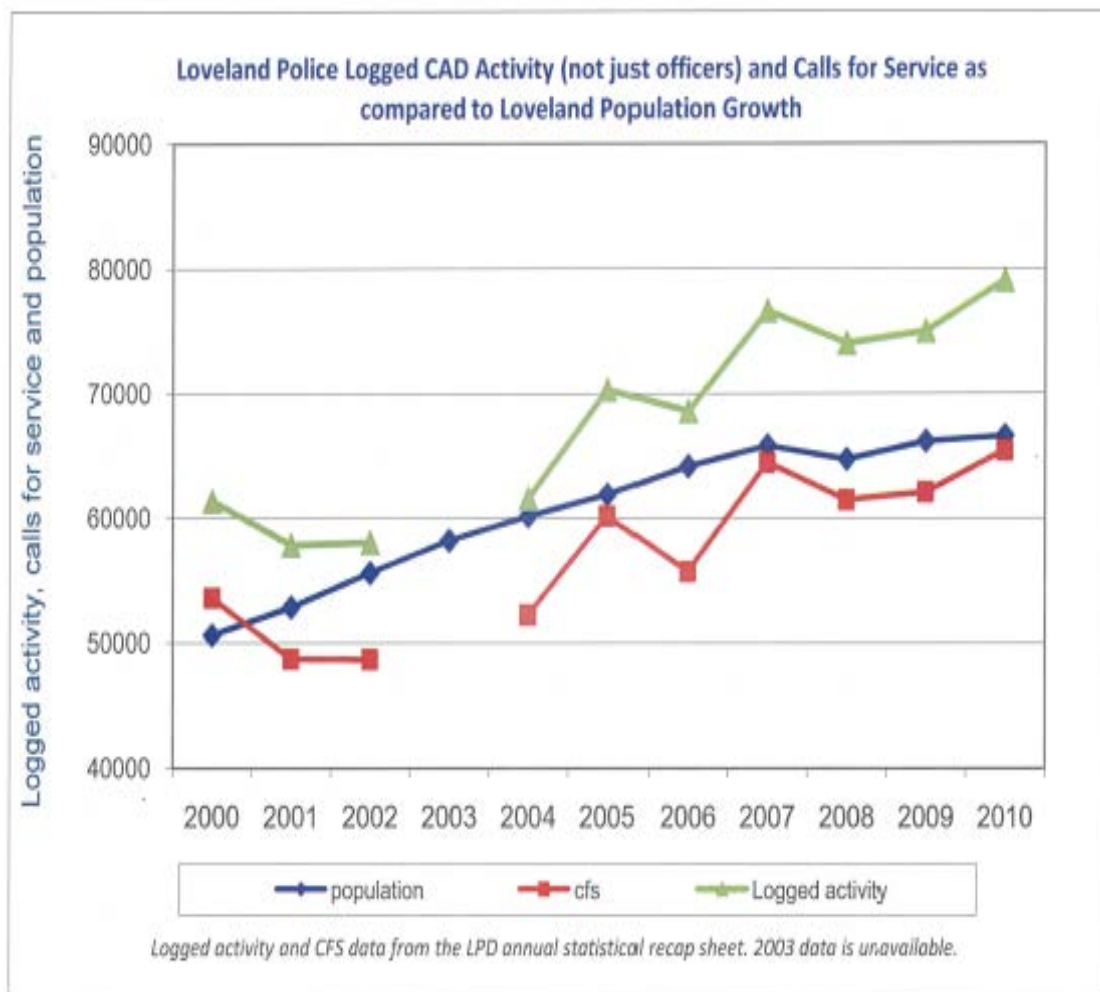
MINIMUM SHIFT STRENGTH STUDY APRIL 2011 - DECEMBER 2011

	DAYS	SWINGS	NIGHTS	DAYS (*)	SWINGS (*)	NIGHTS (*)	
	# of Days at Min. Strength	# of Days at Min. Strength	# of Days at Min. Strength	# of Days - Held over/ ordered in	# of Days - Held over/ ordered in	# of Days - Held over/ ordered in	
April	30	8	10	15	1	2	3
May	31	11	8	21	2	4	6
June	30	10	12	15	6	1	4
July	31	20	15	18	6	7	1
Aug.	31	17	14	10	5	5	3
Sept.	30	22	19	16	4	8	3
Oct.	31	8	9	8	3	1	3
Nov.	30	9	8	7	4	3	4
Dec.	31	10	6	13	3	4	2
Total:	275	115	101	123	34	35	29
Percentage:		41.82%	36.73%	44.73%	12.36%	12.73%	10.55%

The "Number of Days Held over/Ordered in" reflects mostly officers being called in for a whole shift, since only those get marked on the weekly schedules. According to feedback from Sergeants, in addition to calling someone in, day shift and/or swing shift officers are asked to stay over for a few hours on a regular basis (at least once a week).

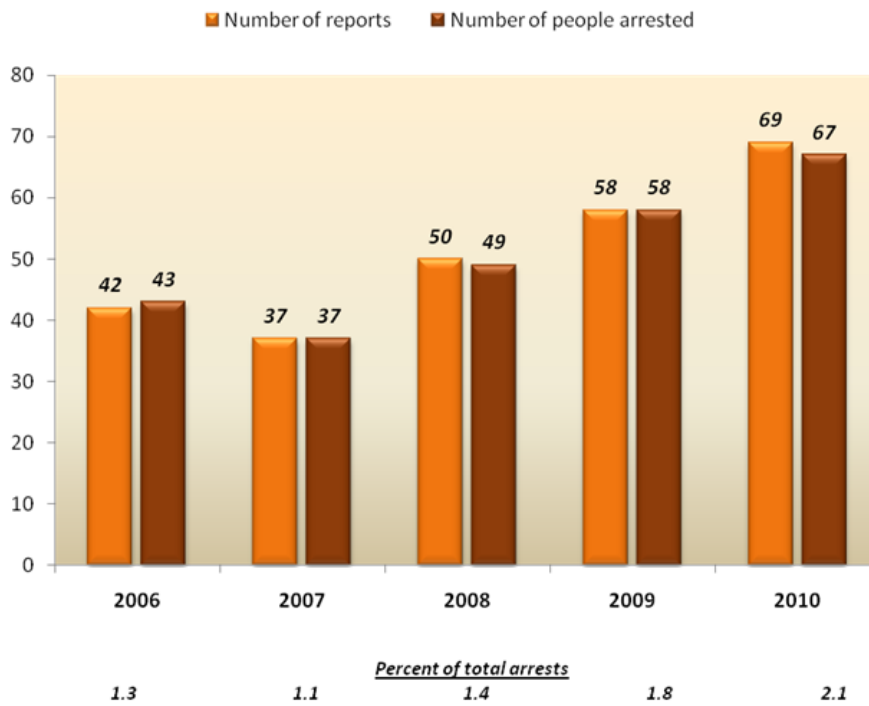
(*) NOTE:

CAD Activity and Calls for Service as Compared to Population Growth

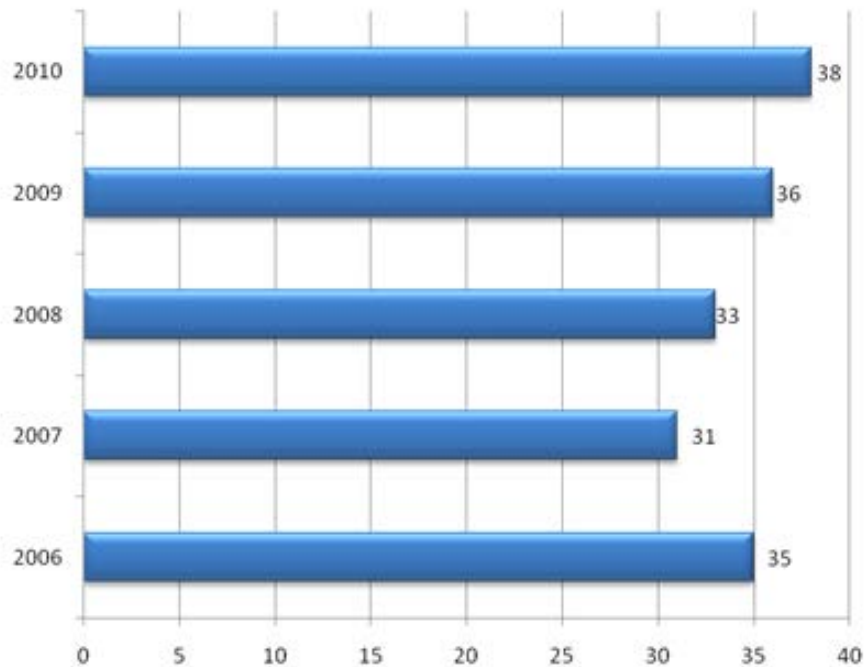


Prepared by Teri Kuhlman
Police Information Manager

Loveland Police Department resisting arrest incidents

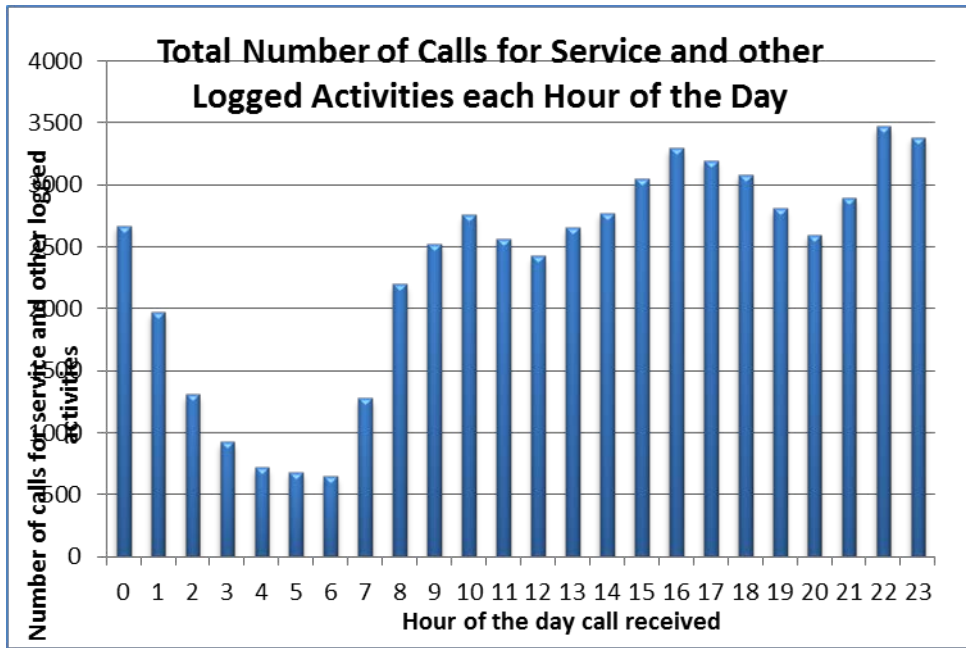


Loveland Police Department average officer time spent on each call for service*

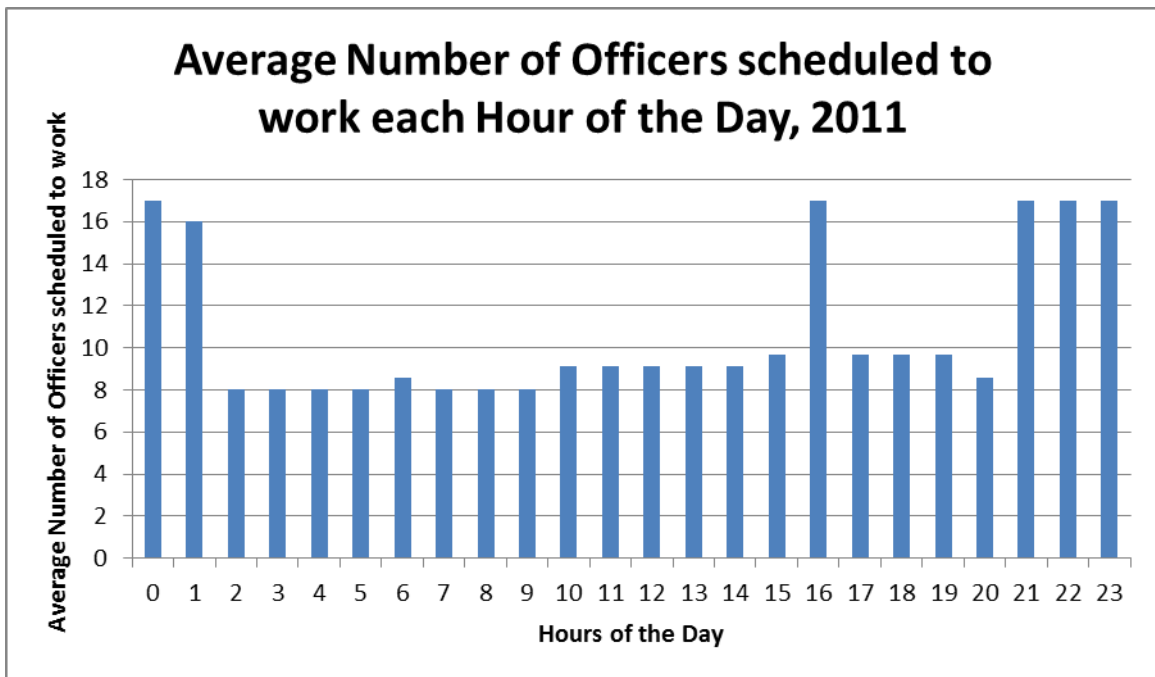


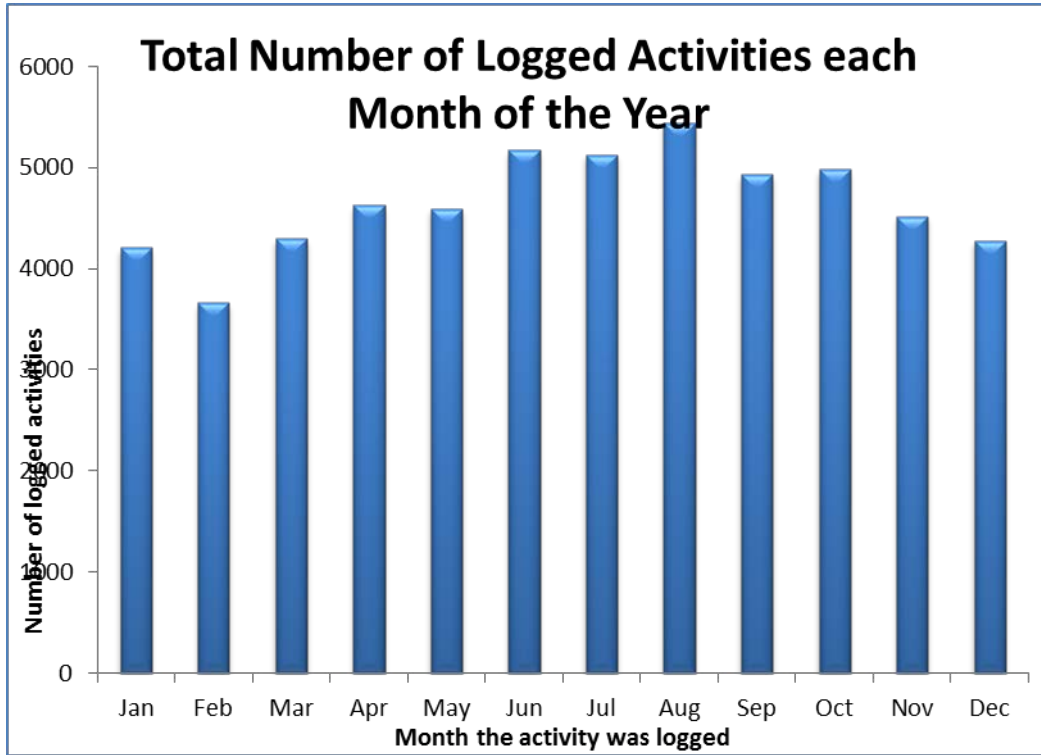
* Logged activities coded traffic stops, community oriented policing, extra patrol, follow ups, etc. were ignored. Officers serving as a back-up were included in the average time calculations.

2011 Patrol Calls for Service

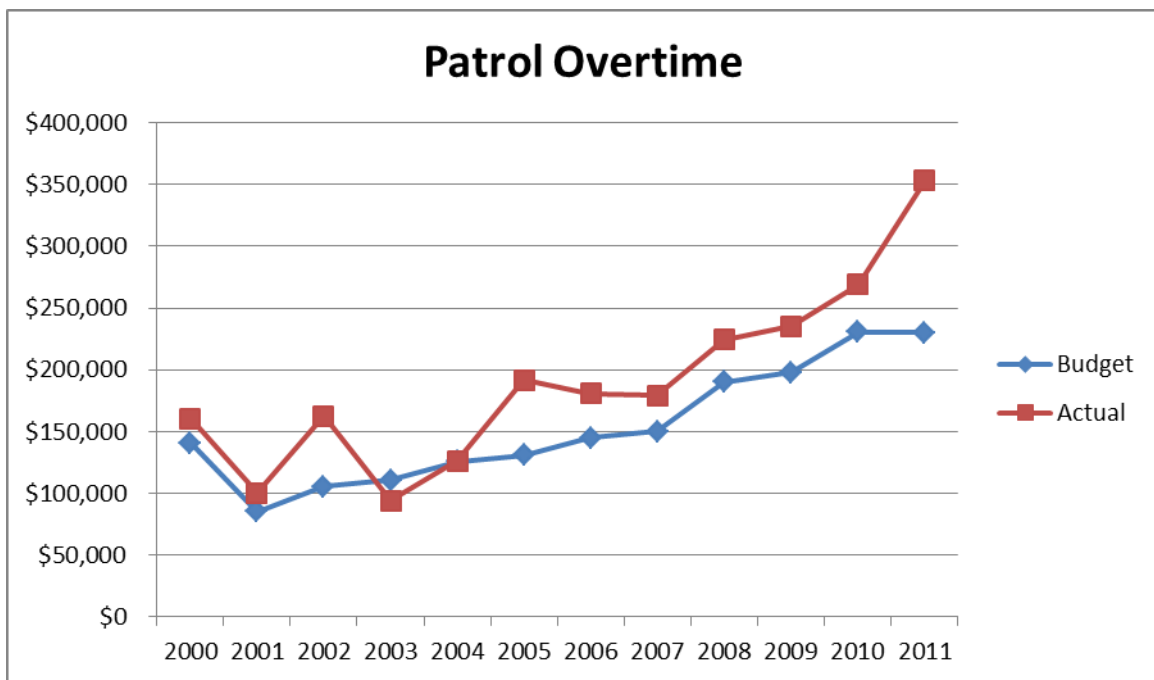


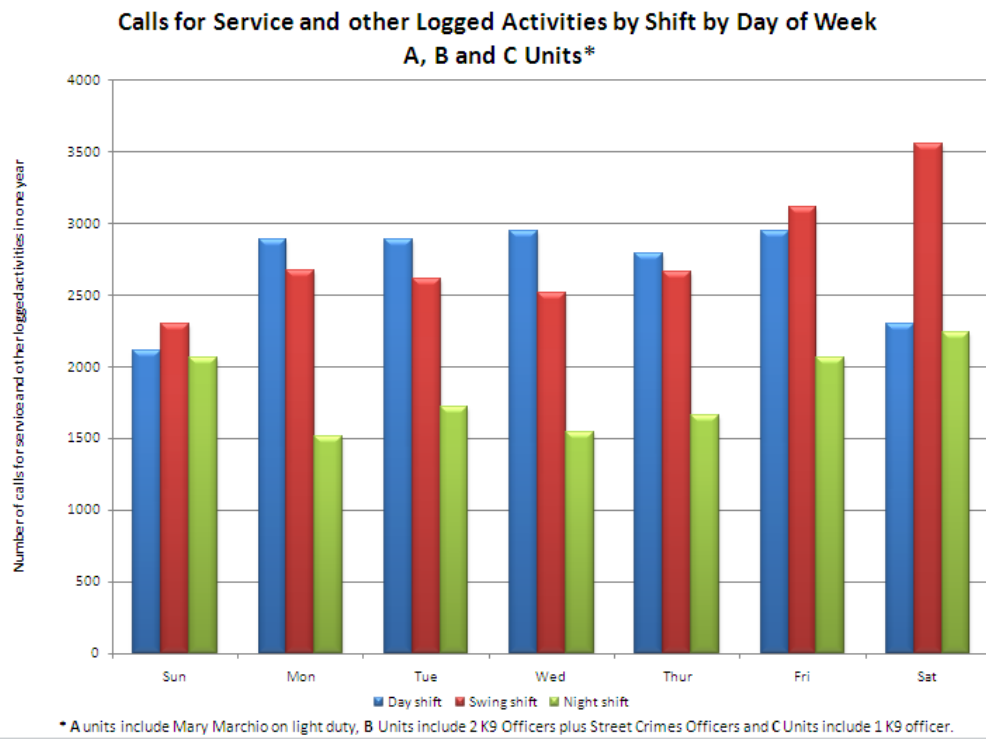
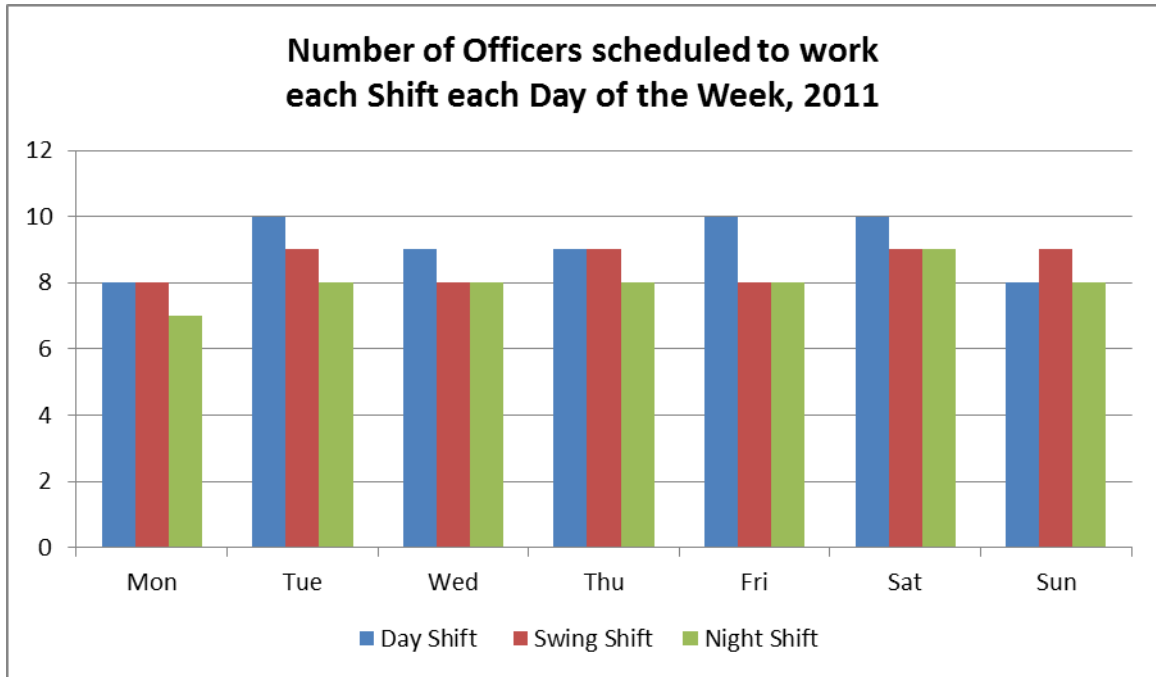
Patrol shift staffing is staggered based upon the number of calls for service reported.





(Kuhlman, 2011, Graph 3)





Supplemental Information - 2011 Personnel Training Data – Sgt. Fisher

Patrol	Denise Martinchick	9th Annual Hostage Negotiator Trng, Longmont, CO	8
Patrol	Denise Martinchick	S-BELT	16
Patrol	Harry Bowen	S-BELT	16
Patrol	Jameson Gartner	CDIA 9th Annual Training Summit	20
Patrol	Jameson Gartner	FEMA IS-00200.b - FREE (online)	8
Patrol	Jameson Gartner	Leadership and Policing, First Line Supervisory Course	8
Patrol	Jeff Pyle	9th Annual Hostage Negotiator Trng, Longmont, CO	8
Patrol	Jeff Pyle	A.R.I.D.E. (Advanced Roadside Impaired Driving)	16
Patrol	Jeff Pyle	Basic Crime Scene Investigation course, Ft. Collins	40
Patrol	Jeff Pyle	Basic Investigator's Course, Boulder	80
Patrol	Jeff Pyle	Crime Scene Mngt. - Field Techniques	40
Patrol	Jeff Pyle	Crime Scene Technician Training Course - FREE	40
Patrol	Jeff Pyle	Forensic Digital Fire Scene Photography - FREE	16
Patrol	Jeff Pyle	Rcky Mntrn Host. Negot. Assoc. Conference, Cripple Creek	40
Patrol	Jen Hines	Forensic Digital Fire Scene Photography	16
Patrol	Jim Mines	Clan Lab Recert and Site Safety	8
Patrol	John Spreitzer	Jewelry ID for Law Enforcement	8
Patrol	Jonae Coleman	Crisis Negotiator Training	8
Patrol	Jonae Coleman	RMHN Conference, Cripple Creek	16
Patrol	Justin Chase	FEMA IS-00200.b - FREE (online)	8
Patrol	Justin Chase	NTOA 11th Annual Breachers Symposium	32
Patrol	Justin Lorenzen	Grade Crossing Collision Investigation	8
Patrol	Justin Lorenzen	VIN & Abandoned Vehicle Inspector certification	24
Patrol	Katey McDonald	ARIDE, Boulder County SO	16
Patrol	Katey McDonald	C.I.T., Loveland PD	40
Patrol	Katey McDonald	Level 1 Traffic Accident Investigation, Denver, CO	40
Patrol	Kerry Marion	HGN/SFST, Greeley	36
Patrol	Lestlie Young	Canine Legal Updates and Opinions Seminar	8
Patrol	Nate Schadewald	Jewelry ID for Law Enforcement	8
Patrol	Patrick Musselman	DHS Drug Law Enforcement Training Program (FREE + tr	24
Patrol	Ray Livingston	C.A.T.I. Rocky Mntrn. Vehicle Crimes Seminar	40
Patrol	Ray Livingston	Jewelry ID for Law Enforcement	8
Patrol	Ray Livingston	Psychological Profiles of Fire Setters, Denver	8
Patrol	Aaron Belk	FEMA IS-00200.b - FREE (online)	8
Patrol	Al Holstad	Advanced Auto/Ped Collision Reconstruction (IV)	40
Patrol	Al Holstad	Grade Crossing Collision Investigation	8
Patrol	Andres Salazar	Advanced Auto/Ped Collision Reconstruction (IV)	40
Patrol	Antollna Gonzales	A.R.I.D.E.	16
Patrol	Arden Jackson	A.R.I.D.E. (Advanced Roadside Impaired Driving)	16
Patrol	Ben Eisentraut	P.O.S.T. Driving Instructor course	46
Patrol	Ben Hurr	POST Handgun Instructor	45
Patrol	Brandon Johnson	9th Annual Hostage Negotiator Trng, Longmont, CO	8
Patrol	Brandon Johnson	Hostage Negotiations - Phase I & II	40
Patrol	Brandon Johnson	Rocky Mntrn. Hostage Negotiators Assn. - 8 hr training	8
Patrol	Bruce Boroski	Forensic Digital Fire Scene Photography	16
Patrol	Chris Brown	Basic SWAT School	40
Patrol	Chris Brown	Colt AR15/M16 Armorer course	24
Patrol	Chuck Hofkamp	Jewelry ID for Law Enforcement	8
Patrol	Chuck Hofkamp	Sovereign Citizen Training	8
Patrol	Dave Roberts	Crossfit Instructor	16
Patrol	Dave Roberts	P.R.W. Sniper Control and Coordination course	16
Patrol	Dave Sloat	Colt .45 "Q" Model Armorer course	16
Patrol	Dave Sloat	POST Handgun Instructor	45
Patrol	David Roberts	Advanced Observer/Marksman Course	50

Project Name: Police Staffing and Resource Study

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Patrol	Ray Livingston	Sex Offender Registration training, Westminster, CO	8
Patrol	Rob Croner	Advanced FTO Seminar	24
Patrol	Rob Croner	Canine Legal Updates and Opinions Seminar	8
Patrol	Rob Croner	Departmental K9 Instructor (Patrol, PSAR)	40
Patrol	Rob Croner	Patrol Dog (Reality Based)	40
Patrol	Rob Croner	Patrol Dog Handler (Reality Based)	40
Patrol	Rod Bretches	Hostage Negotiations - Phase I & II	40
Patrol	Rod Bretches	Linguistic Statement Analysis (FREE @ LPD)	24
Patrol	Rod Bretches	Rocky Mtn. Hostage Negotiators Assn. - 8 hr training	8
Patrol	Scott Highland	CACP Supervisory Institute	80
Patrol	Stephen Marchio	Principles of Interview and Interrogation	16
Patrol	Steve Colburn	Advanced FTO Seminar	24
Patrol	Steve Colburn	Canine Legal Updates and Opinions Seminar	8
Patrol	Steve Colburn	Colt AR15/M16 Armorer course	24
Patrol	Steve Colburn	S-BELT	16
Patrol	Steve Marchio	Canine Legal Updates and Opinions Seminar	8
Patrol	Steve Marchio	Drug Law Enforcement Training Program (Free, DHS fun	24
Patrol	Steve Marchio	Mexican Cartels In America	8
Patrol	Steve Marchio	Principles of Successful Interviewing	16
Patrol	Steve Watts	2011 Impaired Driving Enforcement Conference	8
Patrol	Sue Sauter	Rocky Mtn. Hostage Negotiators Assn. - 8 hr training	8
Patrol	Tammy Fisher	C.I.T., Loveland PD	40
Patrol	Tammy Fisher	Jewelry ID for Law Enforcement	8
Patrol	Tammy Fisher	RMHN Conference, Cripple Creek	16
Patrol	Tammy Fisher	Rocky Mtn. Hostage Negotiators Assn. - 8 hr training	8
Patrol	Tim Knopp	Basic SWAT School	40
Patrol	Wil Howard	Principles of Interview and Interrogation	16

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- https://www.co.larimer.co.us/compass/miles_roads_cd_growth.htm
- <http://apps.coloradodot.info/TrafficSafety/Seatbelts/index.cfm>



AGENDA ITEM: 2
MEETING DATE: 5/22/2012
TO: City Council
FROM: Chris Matkins, Water & Power
Jim Lees, Water & Power
Steve Adams, Water & Power
PRESENTER: Chris Matkins, Water Utilities Manager
Jim Lees, Utility Accounting Manager

TITLE:
Water Utility Infrastructure Needs and Water & Wastewater Cost-of-Service Rate Study
Preliminary Results

DESCRIPTION:
The study session will provide background information regarding increasing infrastructure investment needs in the water utilities and preliminary results from a cost-of-service study, including rate implications associated with several financing approaches.

BUDGET IMPACT:

- Positive
- Negative
- Neutral or negligible

Information only to assist Council in evaluating financing options at a future regular session.

SUMMARY:
Staff will provide historical information to Council concerning increasing infrastructure investment needs in both water and wastewater utilities, with an emphasis on the water utility. Staff will also present preliminary results from a cost-of-service study for both utilities, including rate implications based on several financing approaches. Staff will work with Council to prepare for a regular meeting in August wherein Council direction will be requested to finalize a preferred financial approach to address these investment needs.

REVIEWED BY CITY MANAGER: *William D. Cahill*

LIST OF ATTACHMENTS:
1. Staff Report with Attachments



Department of Water and Power

Service Center • 200 N. Wilson Avenue • Loveland, CO 80537
(970) 962-3000 • (970) 962-3400 Fax • (970) 962-2620 TDD
www.cityofloveland.org

TO: City Council

THROUGH: Bill Cahill, City Manager
Steve Adams, Utilities Director

FROM: Chris Matkins, Water Utilities Manager
Jim Lees, Utility Accounting Manager

RE: Staff Report on Cost-of-Service Rate Study

The City of Loveland Water and Wastewater utilities are facing significant expense challenges in the immediate future. These challenges are driven by regulatory requirements, aging infrastructure, increasing costs, and plant(s) capacity limitations. In recent years, the utilities have buffered these pressing needs from ratepayers by deferring capital investment and Operations and Maintenance (O&M) projects. While ensuring rates remain low, this approach has depleted the capital reserve funds and will not support capital needs projected in the utilities 10-year financial plan. To meet these needs and sustain the utilities' historic levels of service, a significant increase in revenue is required.

At the May 22, 2012 City Council work session, Staff will present an introduction to the key elements of the Water Utility's enterprise business including seasonal water demand and revenue, fixed expense requirements, and ongoing O&M requirements. Short-term and long-term infrastructure reinvestment challenges will also be discussed, as well as potential financial approaches from the cost-of-service study: cash-funding, internal-fund borrowing, and third-party investment bonding. These results will include rate implications for each of the above financial approaches to meeting these needs.

Background

It has been five years since the last cost-of-service rate study for Water and Wastewater. A cost-of-service rate study is undertaken to assign the appropriate levels of cost to each customer class within the utility, and ensure that the rates by class accurately reflect the cost of serving that class. It is natural at this point to ask the question of how things have gone since the rate study in 2007. There are two matters that really step to the forefront of this discussion:

- A) The 2007 study was very successful from the standpoint of more accurately and fairly assigning costs to the various rate classes. Two new rate classes were created in Water for irrigation and multi-family customers, and a new multi-family class was created in Wastewater, as well. The assumptions used for the cost-of-service for Water indicated a need to significantly lower the monthly base charge for all tap sizes with the exception of the multi-family class. A new way of charging for wastewater high strength was implemented which staff believes is more accurate. These were all implemented to more fairly and equitably bill our customers.
-

Something that has been a challenge since the study is that we have become more dependent on weather to meet our revenue needs. Because the water monthly base charge was reduced and by virtue of creating the new class for irrigation, we became more dependent on the volume charge (cost per 1,000 gallons) to generate revenue. The downside of this was felt most dramatically in 2009, when we had our lowest consumption per customer that we have on record. This has caused us to brainstorm ways we could make our revenues less dependent on weather. The most straightforward way of doing this is to collect a bigger percentage of the required revenue from the monthly base charge. Currently, the monthly base charge is used to cover the costs of meter reading, utility billing and administration only. This is one traditional approach to deriving the monthly base charge, but recouping some portion of fixed costs in the base charge is also widely practiced. A recent webinar that staff attended indicated that on average, 85% of water utilities' operating expenses are fixed, which means they don't fluctuate at all regardless of whether the utility is producing and selling a lot of water or a little. Currently, our monthly base charges account for 20% of Water revenues and 23% of Wastewater revenues. We would like to move in a direction of having the monthly base charge cover more of our fixed costs than just meter reading, utility billing and administration. This would enable us to firm up a higher percentage of our revenue stream.

- B) The need for developing a greater level of capital project funding. Aging infrastructure is a challenge that many utilities are currently facing, and that challenge is on the uptick for Loveland, especially for the Water Utility. We have seen a dramatic increase in the past years in both the number of water line leaks and the cost of repairing them. Our concern is that if we don't address these aging assets in the near future, a lot of funds and time will be spent patching water lines that really need to be replaced or rehabilitated. This patching approach does not extend the life of the asset. While addressing the immediate dilemma (water line leak), patching does not alter or slow the accelerating deterioration of the asset. We will be evaluating the level of operating and maintenance expenses at both treatment plants as well as the water pump stations and wastewater lift stations to ensure we're not on a steeply inclining cost curve in those areas as well.

There are three study components that Staff investigated with the Loveland Utilities Commission (LUC):

- 1) Increase the monthly base charge for both Water and Wastewater and, therefore, be collecting a lower percentage of total revenues from the volume charge
PROS:
 - Provide a more dependable, less weather-driven revenue stream, making both short term and long range financial planning easier
 - Benefits high usage customersCONS:
 - A lower charge per 1,000 gallons could discourage water conservation
 - Depending on how much the base charge is increased, it could be perceived as a disadvantage for customers with low usage

Staff recommended that we generate rate scenarios with increased base charges for both Water and Wastewater to bring back for the Commission's consideration.

The LUC unanimously approved this recommendation at their March 28, 2012 meeting.

2) Utilize debt financing to pay for some capital improvement projects

The question of intergenerational cost burden for system expansion is very much in play in this discussion. With technological advances in materials used to construct water and wastewater lines, some newly installed lines can now be expected to last 100 years or more. Which is more important: using long-term debt financing to spread out the cost of these improvements over many years and many customers, or pay-as-you-go, and avoiding the costs of financing? With utilities, the most conventional means of obtaining long-term financing is through one of two ways: general obligation (G.O.) bonds or revenue bonds. G.O. bonding could only be done with the approval of a vote from Loveland's citizens, where revenue bonds would only require the approval of City Council. If necessary, the Water and Wastewater Utilities would pursue borrowing through revenue bonds. Although long-term borrowing is a very unappealing concept to some, Staff believes that the Commission, and ultimately the City Council, would be done a disservice if all of the available funding options were not at least explored.

The primary pros and cons of debt financing are as follows:

PROS:

- A way of lowering and smoothing fluctuations in rate increases in comparison to cash funding capital projects
- With debt financing of capital projects, customers who benefit from these projects over the next 20-30 years would be the same ones paying for them. With cash funding, current and near-term customers would be funding projects that benefit others many years down the road
- Interest rates are at near all-time historical lows, project bidding levels are still comparatively low, and costs are expected to increase in future years. By locking in these low rates, the utility may actually receive the benefit of system improvements and be able to avoid significant costs. Not only would the future beneficiaries of the system improvements be matched up with the cost of the improvements, but the utility may be able to avoid higher project costs.

CONS:

- The short and long term costs – initial financing costs and interest costs over the term of the loan could be up to 45% of the amount borrowed
- A change of practice and culture – the W&P utilities have been debt free for more than a decade

At the City Council Study Session that was held on March 13, 2012 of this year, the Storm Water Utility presented the results of their cost-of-service rate study that was begun in the middle of 2011. A long range capital improvement program (CIP) that was incorporated into the study showed the need for significant ramping up of capital project investment. The Council was provided with five options to generate sufficient funding to cover these capital projects. Three of the options were pay-as-you-go approaches, and the other two involved doing external long-term borrowing. After a great deal of discussion, it was apparent that the City being debt free is something that is important to the Council. In the case of Storm Water's proposal, some of the Councilors made brief comments about maybe being open to external

long-term borrowing, but the Council as a whole was reluctant to go down that road. An option that also was put before the Council that night that was well received was to have Storm Water do internal borrowing from other City funds that might be available in the next several years. These internal borrowings would be paid back over a shorter period of time than a conventional external borrowing of 20 years, for example. The Council ultimately gave staff direction to look into doing a combination of annual rate increases and utilizing internal borrowing in order to address Storm Water's funding shortfall.

Staff recommended that if the pay-as-you-go approach would yield unacceptably high rate increases that other funding options such as internal and external borrowing at least be explored and brought back to the LUC for their consideration. The LUC unanimously approved this recommendation at their March 28, 2012 meeting.

3) Develop a customer class for small Commercial customers

Currently, for both Water and Wastewater Commercial customers, a small office with, for example, 3-4 employees is billed at the same rate as Medical Center of the Rockies. Intuitively, it seems like the cost of serving these two customers could be different, and that is what Staff is interested in looking into.

PROS:

- If customer usage profiles for our Commercial class show a natural separation point, where two homogeneous groups could be formed, it would be more fair and equitable to divide our current Commercial class into two classes

CONS:

- Potential for initial confusion from our customers due to a change and more of an administrative challenge for staff

Staff recommends taking the time to analyze the usage data and see if there is a natural separation point in consumption where it would make sense to split the Commercial class into two classes. The LUC unanimously approved this recommendation at their March 28, 2012 meeting.

Jason Mumm, President of StepWise Utility Advisors, will attend the May 22 study session tonight to present the preliminary findings from the study. There will be four rate scenarios presented for Water and three rate scenarios for Wastewater. The four rate scenarios for Water will be:

SCENARIO 1: Assumes a pay-as-you-go (PAYGO) approach with no debt financing. This scenario will generate the highest rate increases. It also assumes keeping with the same methodology that was used in the 2007 rate study for allocating the recouping of costs between the monthly base charge and the volume charge. This methodology assigned relatively few costs (meter reading, utility billing and administrative) to be recouped through the base charge and the remaining costs to be recouped through the volume charge. In sum, this means a lower base charge and higher volume charge.

SCENARIO 2: Assumes a PAYGO approach with no debt financing. This scenario will generate the same high rate increases as Scenario 1. Scenario 2 differs from Scenario 1 with regard to how the recouping of costs is allocated between the monthly base charge and the volume charge. This methodology assigns more costs (meter reading, utility billing, administrative and some distribution costs) to be recouped through the base charge and the remaining costs to be recouped through the volume charge. In sum, in comparison to Scenario 1, this means a higher base charge and a lower volume charge. This would result in a more dependable, less weather-driven revenue stream. The total revenue generated in Scenario 1 and Scenario 2 would be the same – the difference lies in how much revenue comes from the base charge and how much from the volume charge.

SCENARIO 3: Assumes a combination of a PAYGO approach with some internal borrowing. This scenario will generate lower annual rate increases in the near term in comparison to Scenarios 1 and 2. Scenario 3 also assumes the higher base charge and lower volume charge of Scenario 2.

SCENARIO 4: Assumes a combination of a PAYGO approach with some external borrowing. This scenario will generate the lowest annual rate increases in the near term in comparison to Scenarios 1 and 2, but will push rates higher in the long run to pay off the loan. Scenario 4 also assumes the higher base charge and lower volume charge of Scenario 2.

For Wastewater, the scenarios presented will be the same as for Water, but there will be no Scenario 4. Staff didn't see the need or benefit to look at an external borrowing scenario for Wastewater because the amount of borrowing needed for Wastewater was not enough to make external borrowing a financially sensible option.

Staff will be presenting these scenarios to the LUC at their May 16 meeting and will incorporate feedback from the LUC into the presentation to City Council at their May 22 meeting. Staff will be looking to City Council to see if there is a preference between the rate scenarios and incorporate that feedback into what will be brought back to City Council in final proposed form in August.

Attached for informational purposes are four documents relevant to the study:

- 1) A table showing comparative rate structure data for Loveland, Fort Collins, Longmont and Greeley's Water Utilities for the Residential classes
 - 2) A table showing comparative rate structure data for Loveland, Fort Collins, Longmont and Greeley's Water Utilities for the Commercial classes
 - 3) A table showing comparative rate structure data for Loveland, Fort Collins, Longmont and Greeley's Wastewater Utilities
 - 4) A table showing Loveland's historical rate changes for Water and Wastewater for 2001-2012
-

Attachment 1

COMPARISON OF 4 CITIES WATER RATE STRUCTURE - 2012 RESIDENTIAL

SINGLE FAMILY RESIDENTIAL:	Loveland	Fort Collins	Longmont	Greeley
Base Charge:				
5/8"	N/A	\$14.42	\$3.83	\$10.00
3/4"	\$4.87	\$14.42	\$4.21	\$10.00
1"	\$5.74	\$14.42	\$4.84	\$10.36
1 1/2"	\$6.61	\$14.42	\$6.82	\$14.55
2"	\$9.00	\$14.42	\$9.06	\$16.24
3"	\$26.56	\$14.42	\$19.04	\$51.52
4"	\$33.06	\$14.42	\$26.98	\$60.67
6"	\$48.24	\$14.42	\$52.43	\$77.33
Charge per 1,000 gallons	\$1.83	\$2.23 (0-7,000 gal) \$2.56 (7,001-13,000 gal) \$2.95 (13,001+ gal)	\$1.81 (0-2,900 gal) \$2.26 (3,000-9,900 gal) \$2.94 (7,000-20,900 gal) \$3.62 (21,000-40,900 gal) \$4.52 (41,000+ gal)	\$3.56
DUPLEX RESIDENTIAL:	Loveland	Fort Collins	Longmont	Greeley
Base Charge:				
5/8"	N/A	\$16.93	\$3.83	\$10.00
3/4"	\$9.99	\$16.93	\$4.21	\$10.00
1"	\$10.84	\$16.93	\$4.84	\$10.36
1 1/4"	\$11.29	\$14.30	N/A	N/A
1 1/2"	\$11.72	\$16.93	\$6.82	\$14.55
2"	\$14.10	\$16.93	\$9.06	\$16.24
3"	\$31.66	\$16.93	\$19.04	\$51.52
4"	\$38.17	\$16.93	\$26.98	\$60.67
6"	\$53.34	\$16.93	\$52.43	\$77.33
Charge per 1,000 gallons	\$1.68	\$2.23 (0-7,000 gal) \$2.56 (7,001-13,000 gal) \$2.95 (13,001+ gal)	\$1.81 (0-2,900 gal) \$2.26 (3,000-9,900 gal) \$2.94 (7,000-20,900 gal) \$3.62 (21,000-40,900 gal) \$4.52 (41,000+ gal)	\$3.56
MULTI-FAMILY RESIDENTIAL:	Loveland	Fort Collins	Longmont	Greeley
Base Charge:				
5/8"	N/A	\$14.30	\$3.83	\$10.00
3/4"	\$9.99	\$14.30	\$4.21	\$10.00
1"	\$10.84	\$14.30	\$4.84	\$10.36
1 1/4"	\$11.29	\$14.30	N/A	N/A
1 1/2"	\$11.72	\$14.30	\$6.82	\$14.55
2"	\$14.10	\$14.30	\$9.06	\$16.24
3"	\$31.66	\$14.30	\$19.04	\$51.52
4"	\$38.17	\$14.30	\$26.98	\$60.67
6"	\$53.34	\$14.30	\$52.43	\$77.33
Charge per 1,000 gallons	\$1.68	\$2.08 (Nov-Apr) \$2.60 (May-Oct)	\$2.30	\$3.56

Attachment 2

COMPARISON OF 4 CITIES WATER RATE STRUCTURE - 2012 COMMERCIAL

COMMERCIAL:	Loveland	Fort Collins	Longmont	Greeley
Base Charge:				
5/8"	N/A	N/A	\$3.83	\$10.00
3/4"	\$4.87	\$12.90	\$4.21	\$10.00
1"	\$5.74	\$35.99	\$4.84	\$10.36
1 1/2"	\$6.61	\$97.87	\$6.82	\$14.55
2"	\$9.00	\$147.47	\$9.06	\$16.24
3"	\$26.56	\$224.95	\$19.04	\$51.52
4"	\$33.06	\$353.15	\$26.98	\$60.67
6"	\$48.24	\$685.08	\$52.43	\$77.33
Charge per 1,000 gallons	\$1.77	\$1.7946/\$2.5790 (Nov-Apr) \$2.2430/\$3.2245 (May-Oct) Tiered volumes based on tap size	\$2.45	\$3.22
LARGE COMMERCIAL:	Loveland	Fort Collins	Longmont	Greeley
Base Charge:				
5/8"	N/A	N/A	\$3.83	\$10.00
3/4"	\$4.87	\$12.90	\$4.21	\$10.00
1"	\$5.74	\$35.99	\$4.84	\$10.36
1 1/2"	\$6.61	\$97.87	\$6.82	\$14.55
2"	\$9.00	\$147.47	\$9.06	\$16.24
3"	\$26.56	\$224.95	\$19.04	\$51.52
4"	\$33.06	\$353.15	\$26.98	\$60.67
6"	\$48.24	\$685.08	\$52.43	\$77.33
Charge per 1,000 gallons	\$1.80	\$1.7946/\$2.5790 (Nov-Apr) \$2.2430/\$3.2245 (May-Oct) Tiered volumes based on tap size	\$1.88	\$2.44
IRRIGATION:	Loveland	Fort Collins (no IRR class)	Longmont	Greeley (no IRR class)
Base Charge:				
5/8"	N/A	N/A	\$3.83	\$10.00
3/4"	\$4.87	\$12.90	\$4.21	\$10.00
1"	\$5.74	\$35.99	\$4.84	\$10.36
1 1/2"	\$6.61	\$97.87	\$6.82	\$14.55
2"	\$9.00	\$147.47	\$9.06	\$16.24
3"	\$26.56	\$224.95	\$19.04	\$51.52
4"	\$33.06	\$353.15	\$26.98	\$60.67
6"	\$48.24	\$685.08	\$52.43	\$77.33
Charge per 1,000 gallons	\$2.17	\$1.7946/\$2.5790 (Nov-Apr) \$2.2430/\$3.2245 (May-Oct) Tiered volumes based on tap size	\$3.27	\$2.44

Attachment 3

COMPARISON OF 4 CITIES WASTEWATER RATE STRUCTURE - 2012

	Loveland	Fort Collins	Longmont	Greeley
SINGLE FAMILY RESIDENTIAL:				
Base Charge	\$5.63	\$15.97	\$7.83	\$11.55
Charge per 1,000 gallons	\$2.60	\$3.10	\$2.85	\$1.87
DUPLEX RESIDENTIAL:				
Base Charge	\$4.83	\$20.69	\$7.83	\$11.55
Charge per 1,000 gallons	\$2.60	\$3.10	\$2.85	\$1.87
MULTI-FAMILY RESIDENTIAL:				
Base Charge	\$4.83	\$2.24 per unit	\$7.83	\$11.55 per connection
Charge per 1,000 gallons	\$2.60	\$3.10	\$2.85	\$2.11
COMMERCIAL:				
Base Charge:				
3/4"	\$8.00	\$8.97	\$7.83	\$11.55 per connection
1"	\$8.00	\$20.69	\$7.83	\$11.55 per connection
1 1/2"	\$8.00	\$41.64	\$7.83	\$11.55 per connection
2"	\$8.00	\$71.24	\$7.83	\$11.55 per connection
3"	\$8.00	\$113.82	\$7.83	\$11.55 per connection
4"	\$8.00	\$179.77	\$7.83	\$11.55 per connection
6"	\$8.00	\$788.03	\$7.83	\$11.55 per connection
Charge per 1,000 gallons	\$3.21	\$3.10	\$2.85	\$2.11+
LARGE COMMERCIAL:				
Base Charge:				
3/4"	\$8.00	\$8.97	\$7.83	\$11.55 per connection
1"	\$8.00	\$20.69	\$7.83	\$11.55 per connection
1 1/2"	\$8.00	\$41.64	\$7.83	\$11.55 per connection
2"	\$8.00	\$71.24	\$7.83	\$11.55 per connection
3"	\$8.00	\$113.82	\$7.83	\$11.55 per connection
4"	\$8.00	\$179.77	\$7.83	\$11.55 per connection
6"	\$8.00	\$788.03	\$7.83	\$11.55 per connection
Charge per 1,000 gallons	\$3.36	\$3.10	\$2.85	\$2.11+

**CITY OF LOVELAND WATER & WASTEWATER
HISTORY OF RATE CHANGES 2001 - 2012
BY CUSTOMER CLASS**

WATER	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Overall Average Rate Increase	-33.00%	0.00%	0.00%	0.00%	0.00%	4.75%	1.00%	1.00%	1.00%	1.00%	8.20%	6.00%
Residential	-33.00%	0.00%	0.00%	0.00%	0.00%	4.75%	1.00%	-10.00%	1.00%	1.00%	8.20%	6.00%
Commercial	-33.00%	0.00%	0.00%	0.00%	0.00%	4.75%	1.00%	0.00%	1.00%	1.00%	8.20%	6.00%
Irrigation	-33.00%	0.00%	0.00%	0.00%	0.00%	4.75%	1.00%	13.00%	1.00%	1.00%	8.20%	6.00%
WASTEWATER	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Overall Average Rate Increase	0.00%	18.00%	15.40%	0.00%	0.00%	8.00%	8.00%	8.00%	0.00%	0.00%	0.00%	0.00%
Residential	0.00%	25.00%	15.40%	0.00%	0.00%	8.00%	8.00%	-3.00%	0.00%	0.00%	0.00%	0.00%
Commercial	0.00%	11.30%	15.40%	0.00%	0.00%	8.00%	8.00%	21.00%	0.00%	0.00%	0.00%	0.00%