





**CITY OF LOVELAND**  
**ECONOMIC DEVELOPMENT OFFICE**  
 Civic Center • 500 East Third • Loveland, Colorado 80537  
 (970) 962-2304 • FAX (970) 962-2900 • TDD (970) 962-2620

**AGENDA ITEM:** 1  
**MEETING DATE:** 4/9/2013  
**TO:** City Council  
**FROM:** Mike Scholl, Economic Development Department  
**PRESENTER:** Mike Scholl

**TITLE:**

Sunrise Community Health Center/McKee Medical requesting City support for the expansion of the Community Health Center at 302 3<sup>rd</sup> Street SE

**DESCRIPTION:**

Sunrise Community Health Center (Sunrise) has purchased the building at 302 3<sup>rd</sup> Street SE for the purposes of expanding the Community Health currently located at 5<sup>th</sup> and Cleveland. Sunrise partners with McKee Medical Center to provide health services to low and moderate income populations in Loveland. The project is an \$8 million investment that includes acquisition, of a building that has been mostly vacant for the last four years. The facility, which will employ 70 people, will include a medical center, dentist, pharmacy, adult day care facilities, and a catering business that is currently operating onsite.

The study session will review the current funding request. Should Council decide to move forward, an incentive agreement and appropriation will be prepared by staff and brought to Council for formal approval.

**SUMMARY:**

Sunrise is requesting support from the City for public improvements related to the sidewalk, parking lot, and utility infrastructure. The request will also include a possible waiver or deferral of improvements to the sidewalk along Lincoln Avenue. Due to the sloping, the cost of constructing the sidewalk would be prohibitively expensive. Also, the sidewalk would end at the irrigation ditch to the south and the City has no immediate plans to construct a pedestrian bridge that would connect the sidewalk to the south. The letter also requests a waiver of Capital Expansion Fees.

**REVIEWED BY CITY MANAGER:**

*William D. Cavill*

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**LIST OF ATTACHMENTS:**

- A. Funding Request
- B. Site Plan Map
- C. HSC Memo

03/27/13



**Loveland Community Health Center (LCHC)  
Stepping Stones Adult Day Program (Stepping Stones)  
~ a partnership of mission and service ~**

**Site Development Plan Considerations:** 302 3<sup>rd</sup> Street SE, Loveland, CO 80537

**Project Background:** Since 1997, Sunrise Community Health (**Sunrise**) has **partnered** with McKee Medical Center (**McKee**) and the McKee Medical Center Foundation (**McKee Foundation**) to provide **medical, dental and behavioral health care** to **low-income individuals and families** in the greater Loveland area.

Sunrise and McKee are redeveloping the site at **302 3<sup>rd</sup> Street SE** to **co-locate LCHC and Stepping Stones**. As both agencies serve the same population, this collaboration enables resource leveraging, cost reduction, service integration, and an improved client experience. The project will be completed in two phases:

**Phase I – to be completed Fall of 2013:**

- **Purchase property and facility** (6.38 acres with 49,165sf building). Renovate approximately 34,000sf. Total project cost = **\$8.4M**.
- **LCHC** will relocate (and expand) its services currently located at 450 N Cleveland Ave. The new 25,000sf space will include medical exam rooms, pharmacy, radiology, lab, and dental operatories as well as space for behavioral health, care management, patient education, group visits, offices, and meetings. Once fully operational, 13,000 low-income individuals and families will be served annually by a team of 75 with salary and benefits equaling \$4.4M. This team will include 20 clinicians (physicians, physician assistants, dentists, hygienists, and pharmacists), and 55 related support staff (medical, dental and pharmacy assistants; health educators; and business office staff). LCHC currently employs 52 people with salary and benefits equaling \$3M (12 clinicians and 39 support staff).
- **Stepping Stones** will relocate (and expand) its program currently located at 2000 N Lincoln First Christian Church. The new 6,400sf space will include group activity rooms, reception area, therapy room, solarium, bathrooms, beauty shop, laundry room, kitchen and dining area, offices, storage, and an outdoor walking path/garden. Once fully operational, 24 clients (daily) and an additional 10 clients (twice a week) will be served by a team of 7 with payroll and benefits equaling \$300,000. This team will have social work and health care backgrounds (manager, licensed practical nurse, certified nurse assistant, program assistants). Stepping Stones currently employs 4 people.
- Improved space (2,364sf) for **James Catering** to continue providing meals on site for community service organizations and catering services for private functions at various locations. James Catering will also serve Stepping Stones clientele.
- **Shared space** for all partners such as employee break rooms, meeting and conference space, IT and other supporting infrastructure.

**Phase II:** LCHC will renovate the remaining **15,000sf** by expanding medical and dental services **at a future date**. When fully operational, over 18,000 low-income people will be able to access comprehensive care at this health care campus. Over 110 employees will be on site.

**History and Community Need:** In 2012, LCHC provided health care to nearly 7,000 people. A typical LCHC patient family of four earns \$22,000 or less per year. The majority are uninsured. Of those with no insurance, 75% are working at the time of service. Stepping Stones serves a similar clientele.

The need for affordable, quality health care and affordable adult respite care continues to grow in our community. In 2011, 35% of Loveland's population lived at 200% of the Federal Poverty Level or less (a family of four earning approximately \$44,000/year). These 23,894 community members struggle to access affordable medical, dental and behavioral health care and represent LCHC's and Stepping Stones population of focus. 39% have Medicaid; 36% are uninsured.



03/27/13

**The Request:** Funding for this project is nearly complete through primarily philanthropic support. This letter requests \$93,500 in cash support and \$695,000 in waivers from the City of Loveland to help complete the project.

Summary of Request	Cash Support	Waiver/Deferral
<b>1. Public Sidewalks</b>		
a. Lincoln		\$275,000
b. 3 <sup>rd</sup> St	\$40,000	
<b>2. Egress onto northbound Lincoln</b>	\$16,000	
<b>3. Electrical Service</b>	\$30,000	
<b>4. Fire Hydrant</b>	\$7,500	
<b>5. City Permits and Fees</b>		\$42,000
<b>6. CEF (Capital Expansion Fees)</b>		\$378,000
<b>TOTAL</b>	<b>\$93,500</b>	<b>\$695,000</b>

1. **Public Sidewalks:**
  - a. Waive the requirement to build a sidewalk along the western border of the property as it terminates at the Farmer’s Ditch and would be unnecessary until a pedestrian bridge is completed.
  - b. Install a new five foot detached public sidewalk along the northern edge of the property from Lincoln Avenue to Washington Avenue. This provides pedestrian connectivity from the new COLT transit stop on the NE corner of Third and Lincoln to the services offered in the new facility as well as providing pedestrian connectivity to the City of Loveland municipal complex to the northeast.
2. **Egress onto northbound Lincoln:** The vehicular egress point to the south of the building onto northbound Lincoln Avenue is being closed and removed from the site due to safety concerns. Transportation Development Review believes that the existing grades on Lincoln Avenue, along with the geometry and sight lines associated with this access point, are unacceptable for continued use.
3. **Electrical Service:** The electrical service to this facility is outdated and not in compliance with current city electrical service standards. This facility has metering of primary electrical service only. There is no electrical metering of secondary power as is typical with new development. Further, it is believed that the (3) existing parking lot lights are “in front of” the primary metering equipment for this facility. The electrical service and power transformers for this facility are in need of redesign and possible replacement.
4. **Fire Hydrant:** The Loveland Fire Department requests that the existing fire hydrant at South Jefferson Avenue and 3<sup>rd</sup> Street be replaced with a new hydrant that has two 2.5 inch hose connections and one large diameter hose connection. They also request an additional fire hydrant be installed along the structure’s east side.
5. **City Permits and Fees** (PC, permit, mechanical, electrical, and plumbing): The property is located in an Enterprise Zone and Sunrise is incorporated as a 501c3. If there are city permits and fees that occur, waiver for such would be much appreciated.
6. **CEF (Capital Expansion Fees):** The cost is due to the change in occupancy from industrial use to medical use.

Thank you for your consideration of support for this project. Developing a long standing, near-vacant, large building to expand services to the most vulnerable people in our community is exciting and commendable.

By providing access to quality, affordable health care, the community benefits. Healthy people can work. Healthy children perform well in schools. A strong workforce and high performing schools lead to a healthier community.

Sincerely,

**Mitzi M. Moran, President/CEO**  
 Sunrise Community Health  
 Loveland Community Health Center  
[mmoran.sunrise@nocoha.org](mailto:mmoran.sunrise@nocoha.org)  
 970.350.4606  
[www.sunrisecommunityhealth.org](http://www.sunrisecommunityhealth.org)

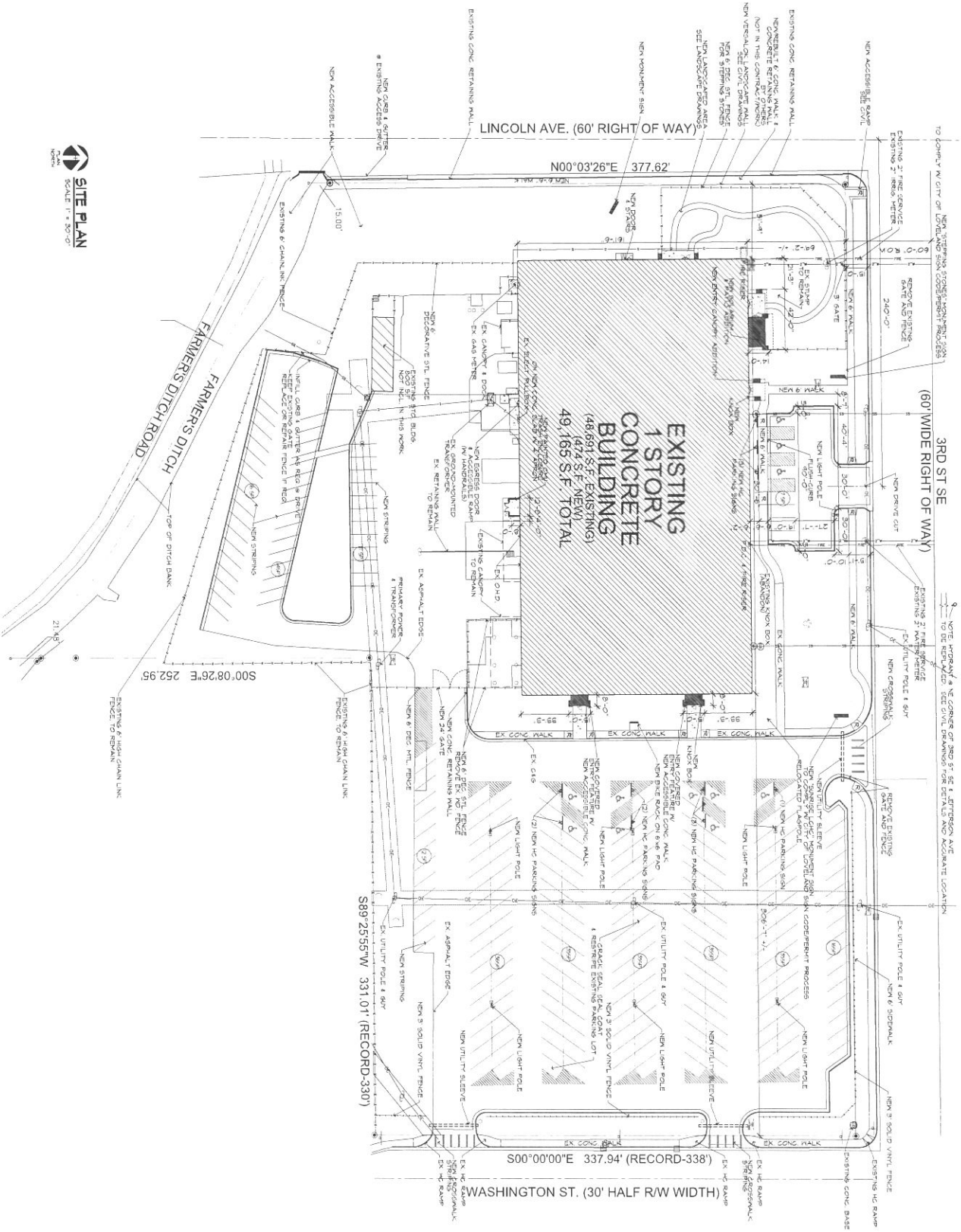
**Marilyn Schock, CEO**  
 McKee Medical Center  
[Marilyn.schock@bannerhealth.com](mailto:Marilyn.schock@bannerhealth.com)  
 970-635-4000  
[www.bannerhealth.com](http://www.bannerhealth.com)





**Loveland Community Health Center & Stepping Stones Adult Day Program**  
 302 3rdSt. SE Loveland, CO February 7th, 2012





**SITE PLAN**  
SCALE 1" = 30'-0"

SHEET <b>A2</b>	PROJECT NO.	DRAWN	CHK	03.27.13
	CHECKED			

**SUNRISE**  
LOVELAND COMMUNITY HEALTH CENTER  
302 3RD ST. SE LOVELAND, CO 80537

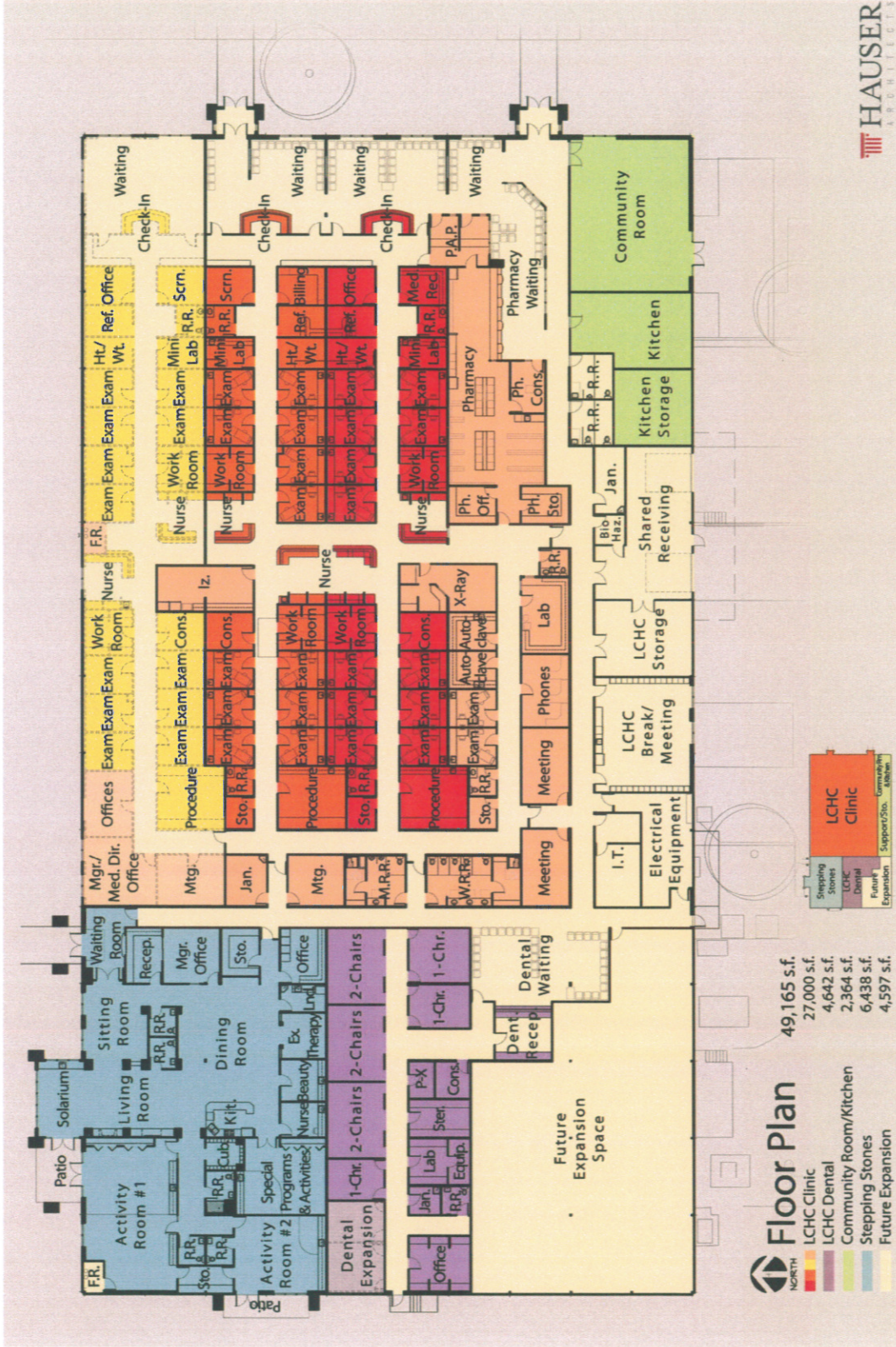
SHEET TITLE  
**SITE DEVELOPMENT PLAN**

**HAUSER**  
ARCHITECTS

3780 East 19th Street, Suite 201 • Loveland, Colorado 80538  
970.669.8220  
E-mail: info@hauserarchitects.com hauserarchitects.com

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**Loveland Community Health Center & Stepping Stones Adult Day Program**  
 302 3rdSt. SE Loveland, CO February 7th, 2012







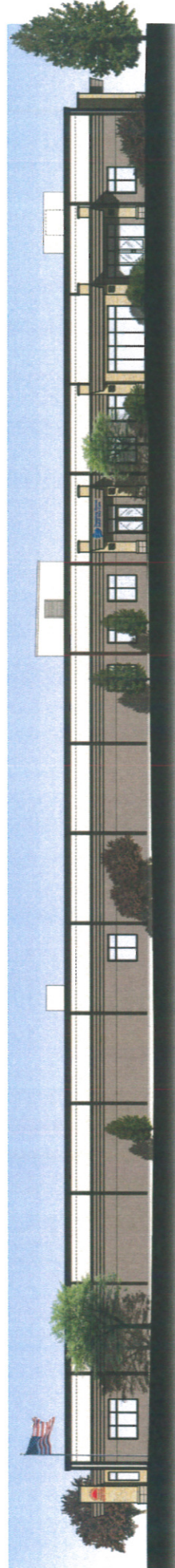
Entry Addition Detail



West Elevation



East Elevation



North Elevation



**Loveland Community Health Center & Stepping Stones Adult Day Program**  
302 3rd St. SE Loveland, CO February 7th, 2012





### Monfort Family Clinic

2930 11th Ave, Evans

970-353-9403 **Mon-Wed, 8a-8p Thu-Fri, 8a-6p**

MD: L. Brooks, S. DeMoor I. Hotz, K. Kaplan, P. Powell,  
J. Trevino, J. Volk, J. Walker, DO: G. Finnoff

PA-C: K. Bjorklund, H. Gandrud, A. Hooper, H. Johnson,  
A. Puls, L. Steinheber, J. Wray

NP: M. Fisher, J. Johnson, A. Martin, J. Nedom



*NCQA Patient Centered Medical Home, Level III*

### Monfort Children's Clinic

100 N 11<sup>th</sup> Ave, Greeley

970-352-8898 **Mon-Fri, 8a-6p**

MD: I. Filipowska, M. Kakakhel, N. Sides

PA-C: D. Staniar, B. Stromer; NP: C. Holmes

DDS: M. Whitesides



*NCQA Patient Centered Medical Home, Level III*



### Weld County Prenatal Clinic

1551 N 17<sup>th</sup> Ave, Greeley

970-304-6425 **Mon-Fri, 8a-5p**

WHNP: M. Anderson



### Kids Care Clinic

1400 37th St, Evans

970-348-1138

**Mon-Thu, 8a-5p Fri 8a-12p**

NP: J. Bobbitt



### Sunrise Family Dental

1006 A St, Greeley

970-352-0048 **Mon-Fri, 8a-6p**

DDS: N. Gagner, P. Karr, E. Monak,  
M. Ulwelling, T. Wolbaum

Oral Surgeon: C. Kindsfater

RDH: P. Beardmore, S. Chavez, D. Daniels



Supporting the  
health of  
individuals, families,  
and our community  
through affordable,  
integrated, quality  
care and education.



### Sunrise North Range Clinic

1300 N 17<sup>th</sup> Ave, Greeley

970-350-5313 **Mon-Thu, 8a-6p**

NP: L. McConnell



### Sunrise Touchstone Clinic

1250 N Wilson, Loveland

970-494-9789 **Mon-Thu, 8a-6p**

PA-C: M. Peterson



### Mobile Outreach

970-353-9403

PA-C: J. Crider



*NCQA Patient Centered Medical Home, Level III*

### Loveland Community Health Center

450 N Cleveland Ave, Loveland

970-669-4855 **Mon-Fri, 8a-6p**

MD: C. Egan, J. Mockler, M. Walsh, R. Zehr

PA-C: M. Harris, S. Park, W. Williamson,

RPhs: C. Irish, G. Hageman, G. Hartman, K. Palmer

DDS: D. Moya, E. Scotland

RDH: A. Hallstein



**History - and Partnerships**

**1973: Sunrise began** as a federally qualified health center serving farm workers in Weld County. Originally based in Gill, the first comprehensive Sunrise clinic opened in northeast Greeley in 1980.

**1997: Loveland Community Health Center** opened (*McKee Medical Center and Foundation*).

**2001: Weld County Prenatal Clinic** opened (*Weld County Public Health*). Began managing and expanding the **Monfort Children's Clinic** (*North Colorado Medical Center Foundation*).

**2003: Sunrise Family Dental** opened, expanding historic dental program.

**2004:** Began using **Mobile Health Van** to deliver services to migrant, homeless and school based health clinics in Weld County.

**2006: Kids Care Clinic** opened at Centennial Elementary School (*Weld County School District 6*).

**2007: Monfort Family Clinic** opened, supported by Banner Health, Monfort Family Foundation, North Colorado Medical Center and Foundation, Caring for Colorado, The Colorado Health Foundation, and the City of Evans.

**2010: Community Family Medicine Volunteer Corp** began (*UNC School of Nursing*). **Sunrise North Range Clinic** opened (*North Range Behavioral Health*). Expanded ACE / **physician training tracks** (*North Colorado Family Medicine*).

**2011: Sunrise Touchstone Clinic** opened (*Touchstone Health Partners*).

Sunrise is a recognized leader in safety net services, health information technology, community collaborations, and professional health education. Sunrise is a co-founding partner of the North Colorado Health Alliance. NCHA partnerships are key to the comprehensive health care home found at Sunrise.



**Services for all ages**

- Comprehensive **primary medical and dental care** including **lab, pharmacy, and radiology**.
- **Behavioral health services** in partnership with North Range Behavioral Health and Larimer Center for Mental Health.
- **WIC, Nutrition and Health Education**.
- **Specialty services** provided by local volunteering medical specialists: Podiatry, Asthma/Allergy, Gynecology, Pain Management, Ophthalmology, Rheumatology.
- **Case management** including diabetes, hypertension, prenatal/OB, newborn, pain management, and behavioral health.
- **Outreach services** - school based health centers, migrant, homeless.
- Medicaid satellite **eligibility determination** site.

- **Interpretation** services.
- **Reach Out and Read**.

**Educational Programs**

**Health professional training programs** with North Colorado Family Medicine, UNC School of Nursing, A.T. Stills University, and more. **High School Career Exploration and Training** with University Schools and Jefferson High School.

**Financial Assistance**

Sunrise **serves patients regardless of their ability to pay** and **screens for** eligibility: Medicaid and Medicare; CICIP (Colorado Indigent Care Program); CHP+ (Child Health Plan Plus); private insurance; and sliding fee scale. Payment plans available.

The **enrollment process**

reviews patient information:

- Proof of household income, W2s, income tax forms
- A list of household expenses
- Health insurance coverage
- Historical medical bills
- Documentation of financial resources
- Proof of CO residency
- Birth certificate plus another form of ID
- Other, dependent upon program requirements

**Sunrise by the Numbers - 2012**

(estimates)

133,000 visits

33,250 patients

97% ≤ \$44,000 / family of 4

71% ≤ \$22,000 / family of 4

50% publicly insured

6% privately insured

44% sliding fee scale

(75% with working family member)

280 employees; 54 clinicians

Sunrise is a private, non-profit, 501c3 supported in part by community health center funding provided through the Bureau of Primary Health Care. **Donations are greatly appreciated and are tax deductible.**

970-350-4606

[www.sunrisecommunityhealth.org](http://www.sunrisecommunityhealth.org)

Date: April 3, 2013  
TO: Mike Scholl, Economic Development  
FROM: Alison Hade, Community Partnership Office  
RE: Sunrise Community Health Project

The Human Services Commission considered the Sunrise Community Health Project at their meeting of Monday, April 1<sup>st</sup> pursuant to Resolution #93-96. After discussion, the Commission considered a motion to write a letter of support for the project to the City Council. Nine of the 11 members were present. Of the nine, six voted no, one voted yes, and two abstained. The motion failed and so the Commission took no action for a recommendation to Council.

The discussion focused on whether the purpose of the Human Services Commission is to make a recommendation on a "bricks and mortar" capital project. Although Commission members felt that the Sunrise project was valuable for the residents of Loveland, the nature of the project was outside of their purview, which ordinarily includes funding for human services operations. The Commission also briefly discussed whether considering this project, or other "bricks and mortar" projects, was mandated by the City Council and would like some clarification of the policy in the future.

**RESOLUTION #R 93-96**

**A RESOLUTION ADOPTING A POLICY  
TO REFER ALL HUMAN SERVICES FUNDING REQUESTS TO  
THE HUMAN RELATIONS COMMISSION**

WHEREAS, the City of Loveland, Colorado, recognizes the valuable service provided by human services agencies in our community; and

WHEREAS, the City recognizes the need to provide opportunities for the well-being of its less fortunate citizens; and

WHEREAS, the City has established the Human Relations Commission Grant Program to provide financial assistance to agencies meeting the human services needs in the community; and

WHEREAS, the City desires to preserve the integrity of the Human Relations Commission Grant Program and process and avoid the appearance of favoritism to certain agencies; and

WHEREAS, the City desires to provide a fair and equitable process for allocating funds to local human service providers;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL FOR THE CITY OF LOVELAND, COLORADO:

That the following Human Services Funding Request Policy is hereby adopted.

The Loveland City Council wishes to preserve the integrity of the Human Relations Commission Grant Program and allocation process, and ensure fairness in dealing with and awarding grants to human services providers. Accordingly, the City Council shall refer all requests for funding from human services agencies or from non-profit agencies to the Human Relations Commission for consideration during the annual allocation process.

Adopted this 15th day of October, 1996.



*Alicia A. Steinman*  
City Clerk

*Deva Edwards*  
\_\_\_\_\_  
Mayor



**CITY OF LOVELAND**  
POLICE DEPARTMENT

810 East 10<sup>th</sup> Street • Loveland, Colorado 80537  
(970) 667-2151 • FAX (970) 962-2917 • TDD (970) 962-2620

**AGENDA ITEM:** 2  
**MEETING DATE:** 4/9/2013  
**TO:** City Council  
**FROM:** Luke Hecker, Chief of Police  
**PRESENTER:** Luke Hecker, Chief of Police

**TITLE:**  
Police Staff & Resource Study – Phase III

**DESCRIPTION:**

This is the third phase of a four phase Staff and Resource Study being carried out by the Loveland Police Department. The objective of the study is to generate a ten year financial and operational strategy for the deployment of police resources that preserves the safety of employees and the community. This project is intended to enable a sustainable pursuit of the mission of public safety: 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.

**SUMMARY:**

This is Phase III of the four-phase study which is described as follows:

Phase I: Assessment of current situation, Completed 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, December 11<sup>th</sup> 2012:

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

Phase III: Define Options or alternatives needed to reach the goals or standards, from the present situation, Second Quarter 2013:

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



Phase IV:                      Action Plan, Second Quarter 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.

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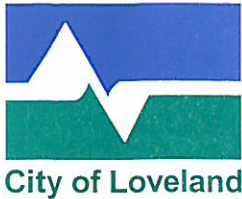
REVIEWED BY CITY MANAGER:



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**LIST OF ATTACHMENTS:**

1. Letter from Chief
2. Phase III Presentation Slides
3. Ratios Table (2 plans)
4. Staffing Table (2 plans)
5. Staff & Resource Study



## Police Department

810 East Tenth Street • Suite 100 • Loveland, CO 80537-4942  
 (970) 667-2151 • Fax (970) 962-2916 • TDD (970) 663-5144  
[www.cityofloveland.org](http://www.cityofloveland.org)

**TO:** Loveland City Council  
**FROM:** Luke Hecker, Chief of Police  
**DATE:** April 9, 2012

**RE:** Loveland Police Department Phase III Staff and Resource Study

Over the course of the next ten years, the Loveland Police Department possesses three distinct strategic growth areas. They include:

1. Police Staffing and Resources
2. Replacement of the Records Management System,
3. Capital Projects that include a gun range, driving training grounds, and additional storage and parking for special use vehicles/equipment

### **Staffing and Resources:**

With regard to Police Staffing and Resources, you will find in the attachments, two options for growing the police department through the year 2022. They are titled Option #1 and Option #2. Both options were created by mining findings from the Phase I (Situation Analysis) and Phase II (Benchmarking) Staff and Resource Study.

Option #1 enhances public safety operations by adding key positions and resources that were identified as desirable in Phases I and II. Based upon direction from the City Council in Phase II, the new positions and resources were identified based upon one or a combination of the following criteria:

1. Staffing – The position meets an essential need for police operations and public safety.
2. Technology – The application of software and hardware that maximizes the ability of sworn officers to focus on core job duties.
3. Organizational Strategies – Operational methods deployed by the Police Department to enhance public safety in the community.
4. Community Outreach – The preservation and enhancement of the relationship/partnership between the Police Department and the residents of Loveland.

Option #1 defines objectives that will be met during its implementation; as well as reasonable assumptions that need to take place for the plan to be optimized during its ten year execution:

### **Objectives of Staff and Resource Option #1:**

- In 2014, the Police Department hires two community service officers. One is assigned full time to the front counter as a call/report taker. One is assigned to field operations.



- In 2014, the Police Department hires a technology network administrator to manage and support the many and varied technology mediums the Police Department will be adding during the next the years.
- In 2015, the Police Department hires a specially credentialed employee to engage the Department with the community in all forms of social media.
- In 2015, the Police Department hires a victim assistance coordinator to ensure that victims of violent crimes are provided timely counseling, reimbursement, and support through the criminal justice process.
- In 2017, the Police Department adds a crime prevention officer to enhance proactive community interaction. This officer will interact with all age groups in the city.
- In 2017, the Police Department adds a sergeant position to the Professional Standards Office. This sergeant will aid the internal affairs process, manage the Citizen's Police Academy, and provide support for the accreditation requirements of CALEA for the Police Department and the Loveland Communication Center.
- In 2017, the Police Department hires an Administrative Assistant to support the Professional Standard Unit functions.
- The Police Department sworn ranks, at the line level and first line of supervision, grow at a comparable rate to the community and are sufficient for staffing the 24/7 work schedule.
- Civilian positions are added in the Records Section to reduce the time sworn officers spend typing police reports (dependent upon the implementation of Voice to Text, or dictation).
- Communication Center staffing is added to adequately support the call load and the 24/7 public safety mission of Police, Fire, and EMS.
- Sworn positions are distributed during the ten year period to the Patrol Division and Investigations Units based upon the Police Department's strategic need and crime trends.
- The Property and Evidence functions of the agency are addressed with necessary staffing to ensure integrity in the chain of evidence process and lawful disposal of property.
- The Accreditation Manager position is restored to a civilian status in January of 2016; and the sergeant currently assigned to the office is re-deployed to the Patrol Division to ensure proper supervisory span of control for the growing line level work force.
- A third sergeant is added in the Criminal Investigative Unit to maintain integrity in supervisory span of control.

**Assumptions of Staff and Resource Option #1:**

- Authorization of two over-hire police officer positions remains in effect during the next ten years. This aids in maintaining authorized staffing levels during periods of attrition/retirements.
- Authorization for an over-hire dispatcher in the Communication Center is granted during the ten year period. Communication Centers possess a history of high staff turnover, and this strategy will aid in maintaining authorized staffing levels.
- Technology support for the Police Department is provided through the IT Department to support the strategic technology needs of the agency as defined by the police network administrator.
- The next generation Records Management System significantly reduces redundant data entry thus creating increased staff availability for core job functions.

- Field technology, such as E-Tickets and Card Readers, are deployed to maximize the efficiency and effectiveness of staff.
- **Additional School Resource Officers (not reflected in the attached table), will be hired based upon a mutually agreed cost share between the City and the Thompson School District.**
- A funding source for the next generation Records Management System, estimated to be \$3M, is identified and allocated to the agency based upon the implementation schedule recommended by the Project Team (projected 2016).
- The Police Department gun range is designed, implemented into the city ten year capital plan, funded, and developed by 2018.
- Other capital projects (office space, storage, driving training facility), are planned for development within the 2014 – 2024 ten year capital development plan.

Option #2 is designed to meet the minimum staff and resource needs of the agency over the next decade, and in a manner that is consistent with the expected growth of the community. The plan defines objectives that will be met during its implementation; as well as reasonable assumptions that need to take place for the plan to be optimized during its ten year execution:

**Objectives of Staff and Resource Option #2:**

- The Police Department sworn ranks, at the line level and first line of supervision, grow at a status quo rate to the community and maintain current staffing ratios of the number of police officers per 1000 residents.
- Civilian positions are added in the Records Section to reduce the time sworn officers spend typing police reports (dependent upon the implementation of Voice to Text, or dictation). Records staff will continue providing live customer service at the front desk, or by telephone.
- Community Service Officers are added to support field operations, and staff the front desk in a manner designed to keep police officers in the field.
- Communication Center staffing is added to adequately support the call load and the 24/7 public safety mission of Police, Fire, and EMS.
- Sworn positions are distributed during the ten year period to the Patrol Division and Investigations Units based upon the Police Department's strategic need and crime trends.
- The Property and Evidence functions of the agency are addressed with necessary staffing to ensure integrity in the chain of evidence process and lawful disposal of property.
- The Accreditation Manager position is restored to a civilian status in January of 2016; and the sergeant currently assigned to the office is re-deployed to the Patrol Division to ensure proper supervisory span of control for the growing line level work force.
- A third sergeant is added in the Criminal Investigative Unit to maintain integrity in supervisory span of control.

**Reasonable Assumptions for Option #2:**

- Authorization for two over-hire police officer positions remains in effect during the next ten years. This aids in maintaining authorized staffing levels during periods of attrition/retirements.



- Authorization for an over-hire dispatcher in the Communication Center is granted during the ten year period. Communication Centers possess a history of high staff turnover, and this strategy will aid in maintaining authorized staffing levels.
- Technology support for the Police Department remains a centralized function through the IT Department and the short/long term tech support needed by the agency is addressed in the comprehensive strategic plans of the IT Department.
- The next generation Records Management System significantly reduces redundant data entry thus creating increased staff availability for core job functions.
- Field technology, such as E-Tickets and Card Readers, are deployed to maximize the efficiency and effectiveness of staff.
- **Additional School Resource Officers (not reflected in the attached table), will be hired based upon a mutually agreed cost share between the City and the Thompson School District.**
- A funding source for the next generation Records Management System, estimated to be \$3M, is identified and allocated to the agency based upon the implementation schedule recommended by the Project Team (projected 2016).
- The Police Department gun range is designed and implemented into the city ten year capital plan, funded, and developed by 2018.
- Unless other law enforcement agencies in the region share in the development of a driving training facility, the project is scheduled for completion beyond the 2014 – 2024 ten year capital development plan.

#### **Records Management System:**

The Loveland Police Department is 16 years old and nearing the end of its life cycle. The system has operated on a stable platform and has outlived all of the other police records systems in the region. The vendor that operated the system until January of 2013 stopped developing or enhancing its operations several years ago and currently the system is operating in a Windows environment that is disparate (behind) to the rest of the City of Loveland. Because the system is not being further developed the disparity will increase each time the Loveland IT Department makes a Windows upgrade. To keep up with records requirements the police department has added interfaces not supported by the vendor and this has created the need for inefficient/redundant data entry. This practice has adversely impacted the morale of staff. The replacement timeline for the Records Management System is 2016, and the estimated cost of replacement is \$3M.

#### **Capital Development:**

The Loveland Police Department is in the process of designing a law enforcement gun range, driving training facility, and storage/parking for special use vehicles. With regard to the gun range, the direction of City Council at the 2013 advance is to construct and own the range as a city asset. The Police Department will craft intergovernmental agreements with other law enforcement agencies in the region, applying the user fees toward the annual operating and maintenance of the gun range.

#### **Capital Projects:**

- **Gun Range**
- **Driving Training Facility**



- **Storage/Parking for special use vehicles**
  - **City of Loveland to own the assets**
  - **Craft annual user agreements with other law enforcement agencies in the region**
  - **Response to Request For Proposal (RFP) required by May 2nd, 2013**
  - **City Council approval of the architectural firm in July of 2013**
  - **Anticipated costs available to City Council in November 2013**

The actual timelines for these capital projects may be dependent upon the staffing option selected and the funding options needed to implement them.

# LOVELAND POLICE DEPARTMENT



Phase III  
Staff and Resource Study

City Council Study Session  
April 9th, 2013

# Phase III Staff and Resource Study

## Study Review:

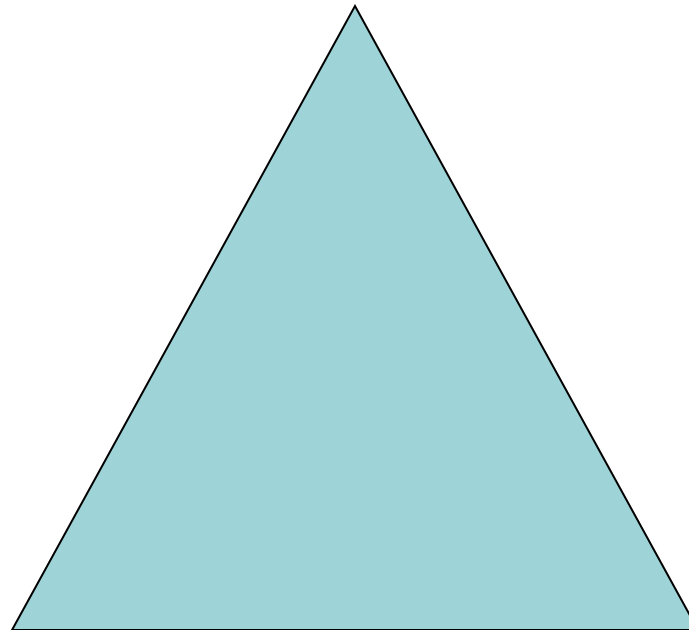
- **Phase I** – A situational analysis of the Loveland Police Department. The study provided a comprehensive overview of the current workload and public safety obligations of the agency. Phase I was completed in May of 2012.
- **Phase II** - A benchmarking exercise in which the agency studied the staff and resource allocation strategies of five Northern Colorado law enforcement agencies, as well as those of a number of CALEA accredited police agencies in the United States. The Colorado agencies were of similar size to the Loveland Police Department and shared a similar demographic to the Loveland community. Phase II was completed in December 2012.
- **Phase III** – Applying the findings of Phase I and II, Administrative staff from the Loveland Police Department crafted two long range (ten year) staff and resources strategies for the Loveland Police Department. The strategies are titled – Option #1 and Option #2.



# Ten Year Strategic Growth Areas for the Loveland Police Department

Over the course of the next ten years, the Loveland Police Department possesses three distinct strategic growth areas:

**Police Staffing and Resources**  
Creates on-going operational costs



**Replacement of Records Management System**  
Projected project cost is \$3M

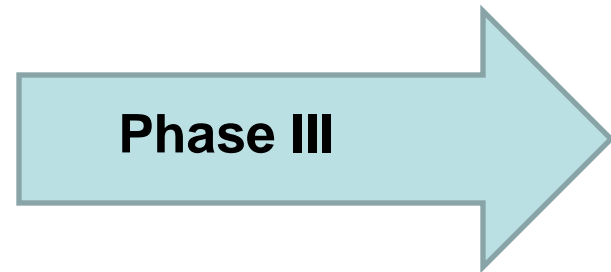
**Capital Projects:**  
Gun Range/Classrooms  
Driving Training Grounds  
Storage and Parking  
(\$ to be determined)



# Direction

## Survey Response Summary Categories and Council Direction Moving into Phase III:

- Staffing
- Technology
- Organizational Strategies
- Community Outreach





# Staff and Resource Option #1

Option #1 is a demand response strategy that grows the Police Department in a way that meets the 2% per year projected growth and policing demands of the community; and allows the agency to proactively add key positions which were identified as desirable in the findings from Phase I and II.



# Phase III Staff and Resource Study – Option #1

Police Department

Staff & Resource Option #1

<u>Year</u>	<u>Staff Plan</u>			<u>Sworn</u>	<u>Civilian</u>	<u>Loveland Population</u>	<u>Ratio of officers/</u>	<u>Ratio of officers/</u>
	<u>sworn</u>	<u>civilian</u>	<u>total</u>	<u>positions</u>	<u>positions</u>	<u>estimates *</u>	<u>1,000 citizens</u>	<u>civilian employees</u>
2013				93	42.75	70,009	1.33	2.18
2014	4	6.5	10.5	97	49.25	71,321	1.36	1.97
2015	4	3.5	7.5	101	52.75	72,693	1.39	1.91
2016	4	3	7	105	55.75	74,229	1.41	1.88
2017	3	3	6	108	58.75	75,759	1.43	1.84
2018	2	3	5	110	61.75	77,288	1.42	1.78
2019	2	2	4	112	63.75	78,815	1.42	1.76
2020	2	2	4	114	65.75	80,390	1.42	1.73
2021	1	0	1	115	65.75	82,009	1.40	1.75
2022	2	0	2	117	65.75	83,606	1.40	1.78
<b>Total</b>	<b>24</b>	<b>23</b>	<b>47</b>					

\* Population estimates taken from Annual Data and Assumptions Report, February 22, 2012

Community and Strategic Planning, City Of Loveland

(The population estimates project an average of 2.0% growth in the City of Loveland Population over the next 10 years.)



# Staff and Resource Option #2

Option #2 is a more financially conservative strategy that grows the agency in each Police Department Division to meet the 2% per year projected growth and policing demands of the community.



# Phase III Staff and Resource Study – Option #2

Police Department

Staff & Resource Option #2

<u>Year</u>	<u>Staff Plan</u>			<u>Sworn</u>	<u>Civilian</u>	<u>Loveland Population</u>	<u>Ratio of officers/</u>	<u>Ratio of officers/</u>
	<u>sworn</u>	<u>civilian</u>	<u>total</u>	<u>positions</u>	<u>positions</u>	<u>estimates *</u>	<u>1,000 citizens</u>	<u>civilian employees</u>
2013				93	42.75	70,009	1.33	2.18
2014	2	6.5	8.5	95	49.25	71,321	1.33	1.93
2015	2	2	4	97	51.25	72,693	1.33	1.89
2016	2	2	4	99	53.25	74,229	1.33	1.86
2017	2	2	4	101	55.25	75,759	1.33	1.83
2018	1	4	5	102	59.25	77,288	1.32	1.72
2019	2	2	4	104	61.25	78,815	1.32	1.70
2020	2	2	4	106	63.25	80,390	1.32	1.68
2021	2	0	2	108	63.25	82,009	1.32	1.71
2022	2	0	2	110	63.25	83,606	1.32	1.74
<b>Total</b>	<b>17</b>	<b>20.5</b>	<b>37.5</b>					

\* Population estimates taken from Annual Data and Assumptions Report, February 22, 2012

Community and Strategic Planning, City Of Loveland

(The population estimates project an average of 2.0% growth in the City of Loveland Population over the next 10 years.)



# Financial Overview of Option #1 and Option #2

Option #1	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
<b>Positions</b>	10.5	7.5	7	6	5	4	4	1	2	47
<b>Cost *</b>	\$1,010,757	\$813,175	\$767,143	\$636,441	\$475,755	\$488,445	\$488,549	\$160,371	\$331,967	\$5,172,603
<b>CEFs **</b>	\$338,746	\$275,595	\$246,832	\$214,824	\$156,238	\$180,377	\$141,623	\$59,967	\$124,133	\$1,738,335
									<b>Option #1</b>	<b>\$6,910,938</b>

Option #2	2014	2015	2016	2017	2018	2019	2020	2021	2022	TOTAL
<b>Positions</b>	8.5	4	4	4	5	4	4	2	2	37.5
<b>Cost *</b>	\$700,649	\$425,653	\$419,029	\$401,120	\$443,309	\$488,445	\$488,549	\$320,741	\$331,967	\$4,019,462
<b>CEFs **</b>	\$234,007	\$167,190	\$134,633	\$139,346	\$102,151	\$167,941	\$141,623	\$119,935	\$124,133	\$1,330,959
									<b>Option #2</b>	<b>\$5,350,421</b>

\* Ongoing Personnel Expenditures (annual)

\*\* One Time Expenditures





# Differences between Options # 1 and # 2

## Positions not included in Option #2:



- 2 Officers (Staffing)
- 1 CIU/Forensic Detective (Staffing)
- 1 SIU Detective (Staffing)
- 1 Crime Prevention Officer (Community Outreach)
- 1 PSU Sergeant (Organizational Strategies)
- 1 Network Administrator (Technology/Org. Strategies)
- 1 Victims Coordinator (Community Outreach)
- 0.5 Social Media Coordinator (Comm. Outreach/Org. Strat.)



# Cost per Capita

## Option #1

	2003	Change	2013	Change	2022
Population*	56,000	25%	70000	21%	85200
Budget	\$9,127,000	45%	\$13,258,000	39%	\$18,431,000
Per Capita	\$163	16%	\$189	14%	\$216

## Option #2

	2003	Change	2013	Change	2022
Population*	56,000	25%	70000	21%	85200
Budget	\$9,127,000	45%	\$13,258,000	30%	\$17,277,000
Per Capita	\$163	16%	\$189	7%	\$203

\* Population estimates taken from Annual Data and Assumptions Report, February 22, 2012, Community and Strategic Planning, City Of Loveland



# Comparative Data (per Capita)

	Longmont	Broomfield	Fort Collins	Greeley	Unincorporated Larimer County	Loveland
<b>Population (2010 Census)</b>	86,300	55,900	144,000	92,900	82,800	66,900
<b>Police Budget 2012</b>	\$18,600,000	\$13,200,000	\$30,600,000	\$19,000,000	\$14,800,000	\$16,000,000
<b>Per Capita 2012</b>	\$216	\$236	\$213	\$205	\$179	\$239



# Civilian vs. Officer



Civilian:  
Mon-Fri 8AM-5PM



Sun-Wed (Day Shift)  
Sun-Wed (Swing Shift)  
Sun-Wed (Night Shift)  
Wed-Sat (Day Shift)  
Wed-Sat (Swing Shift)  
Wed-Sat (Night Shift)



# Status of the current Records Management System (RMS)

- 16 years old (nearing the end of its life cycle)
- Outlived all other police records systems in the region
- Interfaces have created the need for inefficient/redundant data entry
- System will not be further developed
- Working in disparate Windows environment (further IT upgrades will increase this disparity)
- Next generations are moving to Internet Protocol
- Best available estimates for replacement of the RMS is \$3M
- Project replacement timeline is 2016





# Ten Year Capital Projects for the Loveland Police Department

## Capital Projects:

Gun Range

Driving Training Facility

Storage/Parking for special use vehicles



- City of Loveland to own the assets
- Craft annual user agreements with other law enforcement agencies in the region
- Response to Request For Proposal (RFP) required by May 2nd, 2013
- City Council approval of the architectural firm in July of 2013
- Anticipated costs available to City Council in November 2013



# Loveland Police Department Phase IV Considerations



**Pick and refine Option # 1 or Option #2**

Ten year funding options:

- General Fund Allocation to meet the Council selected Staff and Resource Option?
- Capital Expansion Funds - Additional Options?
- Re-prioritization of Police Capital projects within the next 10 years?
- Public Safety Tax Initiative?
- Any other Funding Options available to City?







<b>Police Department</b>				<b>Staff &amp; Resource Option #1</b>				
<b>Year</b>	<b>Staff Request</b>			<b>Sworn</b>	<b>Civilian</b>	<b>Loveland Population</b>	<b>Ratio of officers/</b>	<b>Ratio of officers/</b>
	<b>sworn</b>	<b>civilian</b>	<b>total</b>	<b>positions</b>	<b>positions</b>	<b>estimates *</b>	<b>1,000 citizens</b>	<b>civilian employees</b>
2013				93	42.75	70,009	1.33	2.18
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2022	2	0	2	117	65.75	83,606	1.40	1.78
<b>Total</b>	<b>24</b>	<b>23</b>	<b>47</b>					
* Population estimates taken from Annual Data and Assumptions Report, February 22, 2012								
Community and Strategic Planning, City Of Loveland								
(The population estimates project an average of 2.0% growth in the City of Loveland Population over the next 10 years.)								
				<b>revised</b>	<b>4/4/2013</b>	<b>by Luke Hecker</b>		

2014

## Police Department Staff &amp; Resource Option #1

4/4/2013

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Community service officer	2	0	\$ 183,037	\$ 94,268	Staffing/CO/OS
	Officer	0	2	\$ 252,100	\$ 94,268	Staffing
Support Services	Detective-CIU	0	1	\$ 126,050	\$ 57,605	Staffing
	School Resource Officer-CRU	0	0			Community Outreach
	Detective-SIU	0	0			Staffing
	Digital forensic examiner-(Detective)	0	1	\$ 126,050	\$ 57,605	Operational Strategies
Information Services	Latent print examiner-1/2 time	0.5	0	\$ 72,225	\$ -	Operational Strategies
	Communications Specialist	2	0	\$ 135,279	\$ -	Staffing
	Records Specialist	2	0	\$ 116,016	\$ -	Staffing
	Networks System Administrator	0	0			Staffing
	Accreditation Manager	0	0			Staffing/OS
Administration	Administrative Specialist	0	0			Staffing
	Public Information/Social Media	0	0			Community Outreach/OS
	Automated License Plate Reader				\$ 25,000	Technology/Op Strategy
Technology	E-citations -10				\$ 10,000	Technology/Op Strategy
<b>Total</b>		<b>6.5</b>	<b>4</b>	<b>\$ 1,010,757</b>	<b>\$ 338,746</b>	<b>\$ 1,349,503</b>

2015

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Community service officer	1	0	\$ 94,722	\$ 48,784	Staffing/CO/OS
	Officer	0	3	\$ 391,385	\$ 146,351	Staffing
	Victim's Assistance coordinator	0	0			CO/OS/Staffing
Support Services	Detective-CIU	0	1	\$ 130,462	\$ 59,622	Staffing
	Crime Prevention Officer-CRU	0	0			Community Outreach
	Evidence Technician	0	0			Operational Strategies
Information Services	Communications Specialist	1	0	\$ 70,007	\$ -	Staffing
	Networks System Administrator	1	0	\$ 88,557	\$ 10,838	Staffing
	Records Supervisor	0	0			Staffing
	Public Information/Social Media	0.5	0	\$ 38,042	\$ -	Community Outreach/OS
Technology	Records Management System				\$1 - \$3 million	Technology/Op Strategy
	E-citations-10				\$ 10,000	Technology/Op Strategy
<b>Total</b>		<b>3.5</b>	<b>4</b>	<b>\$ 813,175</b>	<b>\$ 275,595</b>	<b>\$ 1,088,770</b>

**2016**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	3	\$ 405,084	\$ 151,473	Staffing
	Victim's Assistance coordinator	1	0	\$ 78,058	\$ 11,217	CO/OS/Staffing
	Patrol sergeant (redeploy/Accmgr)			\$ -	\$ 11,217	Staffing
Support Services	Evidence Technician	0	0			Operational Strategies
	Lieutenant-CIU	0	0			Staffing
	Sergeant-CIU	0	0			Staffing
	Administrative Specialist	0	0			Operational Strategies
	Criminalist reclassified to Supervisor			\$ 10,000	\$ -	Operational Strategies
	School Resource officer-CRU	0	0			Community Outreach
	Detective-SIU	0	1	\$ 135,028	\$ 61,708	Staffing
Information Services	Communications Specialist	0	0			Staffing
	Records Specialist-CIU	1	0	\$ 62,140	\$ 11,217	Staffing
Administration	Accreditation Manager	1	0	\$ 76,833	\$ -	Staffing/OS
<b>Total</b>		<b>3</b>	<b>4</b>	<b>\$ 767,143</b>	<b>\$ 246,832</b>	\$ 1,013,975

**2017**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	0			Staffing
	Sergeant	0	1	\$ 126,916	\$ 63,868	Staffing
Support Services	Detective-CIU	0	1	\$ 139,754	\$ 63,868	Staffing
	Crime Prevention officer-CRU	0	1	\$ 139,754	\$ 63,868	Community Outreach
Information Services	Communications Specialist	1	0	\$ 74,993	\$ -	Staffing
	Records Supervisor	1	0	\$ 95,567	\$ 11,610	Staffing
Administration	Volunteer coordinator	0	0			Staffing
	Sergeant-PSU	0	0			Staffing
	Administrative Specialist	1	0	\$ 59,457	\$ 11,610	Staffing
<b>Total</b>		<b>3</b>	<b>3</b>	<b>\$ 636,441</b>	<b>\$ 214,824</b>	\$ 851,265

**2018**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Support Services	Sergeant-CIU	0	1	\$ 131,358	\$ 66,103	Staffing
	Evidence Tech	1	0	\$ 68,855	\$ 12,016	Operational Strategies
Information Services	Records Supervisor	0	0			
	Records Specialist	1	0	\$ 66,566	\$ 12,016	Staffing
	Communications Specialist	1	0	\$ 77,618	\$ -	Staffing
Administration	Sergeant-PSU	0	1	\$ 131,358	\$ 66,103	Staffing
<b>Total</b>		<b>3</b>	<b>2</b>	<b>\$ 475,755</b>	<b>\$ 156,238</b>	\$ 631,993

**2019**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	1	\$ 149,708	\$ 55,980	Staffing
	Community service officer	1	0	\$ 108,695	\$ 55,980	Staffing/CO/OS
Support Services	Detective-SIU	0	1	\$ 149,708	\$ 68,417	Staffing
Information Services	Commnications Specialist	1	0	\$ 80,334	\$ -	Staffing
	Communications Supervisor	0	0			
<b>Total</b>		<b>2</b>	<b>2</b>	<b>\$ 488,445</b>	<b>\$ 180,377</b>	\$ 668,822

**2020**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	2	\$ 309,895	\$ 115,879	Staffing
Information Services	Communications Supervisor	1	0	\$ 107,347	\$ 12,872	Staffing
	Records Specialist	1	0	\$ 71,307	\$ 12,872	Staffing
<b>Total</b>		<b>2</b>	<b>2</b>	<b>\$ 488,549</b>	<b>\$ 141,623</b>	\$ 630,172

**2021**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	1	\$ 160,371	\$ 59,967	Staffing
<b>Total</b>		<b>0</b>	<b>1</b>	<b>\$ 160,371</b>	<b>\$ 59,967</b>	<b>\$ 220,338</b>

**2022**

Division	Position	Number requested		Cost	CEFs	Principle
		Civilian	Sworn			
Operations	Officer	0	2	\$ 331,967	\$ 124,133	Staffing
<b>Total</b>		<b>0</b>	<b>2</b>	<b>\$ 331,967</b>	<b>\$ 124,133</b>	<b>\$ 456,100</b>


**Grand Total 2014 - 2022**

<b>23.0</b>	<b>24.0</b>	<b>\$ 5,172,603</b>	<b>\$ 1,738,335</b>	<b>\$ 6,910,938</b>
		General Fund	CEFs	



<b>Request Title:</b>	Police Officer, Operations/Patrol	<b>Total Cost:</b>	See summary table by year
<b>Description (purpose/problem we are solving):</b>			
<ul style="list-style-type: none"> <li>*Reduce dependence on overtime in order to provide the minimum officers needed on each of three patrol shifts</li> <li>*Increase officer availability for proactive patrolling of city streets</li> <li>* Reduce officer work time on collateral duties as they are spread among more officers</li> <li>*Maintain high level of officer safety through available staff as the community continues to grow</li> </ul>			
<b>Impact on Operations (benefit to be gained):</b>			
<ul style="list-style-type: none"> <li>*Improved officer performance for citizens; less fatigue, more effectiveness</li> <li>*Increased morale of employees</li> </ul>			
<b>Principle:</b> Community Outreach <b>Staffing</b> <b>Technology</b> <b>Operational Strategies</b>			

<b>Request Title:</b>	Community Service Officer (CSO), Operations/Patrol	<b>Total Cost:</b>	See summary table by year
<b>Description (purpose/problem we are solving):</b>			
<ul style="list-style-type: none"> <li>*Increase cost-effective service delivery through use of civilian CSO for non-emergency police services</li> <li>*Provide direct service to the public at the front desk during peak walk-in requests</li> </ul>			
<b>Impact on Operations (benefit to be gained):</b>			
<ul style="list-style-type: none"> <li>*Establish a larger pool of a limited number of CSOs in order to relieve police officers of minor police tasks</li> <li>*Police Officer availability increases for proactive and emergency services</li> </ul>			
<b>Principle:</b> Community Outreach <b>Staffing</b> <b>Technology</b> <b>Operational Strategies</b>			

<b>Request Title:</b>	Patrol Sergeant-Redeploy Administrative Sergeant to Operations/Patrol#	<b>Total Cost:</b>	See summary table by year
<b>Description (purpose/problem we are solving):</b>			
<ul style="list-style-type: none"> <li>*Ratio of supervisors to officers currently is 6 or 7 to 1</li> <li>*Specialized units of Street Crimes and K-9 are currently managed by a shift supervisor; more direct supervision will be achieved</li> </ul>			
<b>Impact on Operations (benefit to be gained):</b>			
<ul style="list-style-type: none"> <li>*An additional supervisor shall increase accountability and support of police officers</li> </ul>			
<b>Principle:</b> Community Outreach <b>Staffing</b> <b>Technology</b> <b>Operational Strategies</b>			

#Additional costs: \$10,000 for office furniture, desktop computer, desk phone and \$37,000 for black and white squad car, no light bar.

<b>Request Title:</b>	Traffic Unit Officer, Operations/Patrol##	<b>Total Cost:</b>	See summary
<b>Description (purpose/problem we are solving):</b>			
*Expand the number of officers to proactively provide enforcement of traffic laws and public safety education			
<b>Impact on Operations (benefit to be gained):</b>			
*More resources to reduce motor vehicle accidents on public roadways and to inform the community on driving safety practices			
<b>Principle:</b>	Community Outreach	Staffing	Technology      Operational Strategies

##Extra equipment needed: One dash-mount radar (\$2,500), one laser radar (\$2,500)

<b>Request Title:</b>	Victim’s Assistance Coordinator, Operations++	<b>Total Cost:</b>	See summary
<b>Description (purpose/problem we are solving):</b>			
*Fill a gap in communication and services delivered to victims of crimes as they work with the District Attorney’s Victim/Witness Assistance Program through to the court proceedings			
*Liaison with crime victims to ensure that they are referred to all resources in the community			
*Provide training updates to officers to meet legislative mandates			
<b>Impact on Operations (benefit to be gained):</b>			
*Improved coordination of all services for victims of crime			
*Enhanced cooperation between police department and all other victims service providers in the region			
<b>Principle:</b>	Community Outreach	Staffing	Technology      Operational Strategies

+This position may require a vehicle. The amount of use is undetermined at this time.

<b>Request Title:</b>	Sergeant, Operations Patrol	<b>Total Cost:</b>	See summary
<b>Description (purpose/problem we are solving):</b>			
*Maintain a good working ratio of supervisor to officers as the number of line personnel increase			
<b>Impact on Operations (benefit to be gained):</b>			
*Provide appropriate accountability and support of officers and CSOs			
<b>Principle:</b>	Community Outreach	Staffing	Technology      Operational Strategies



<b>Request Title:</b>	Criminal Investigations Unit (CIU) Detective	<b>Total Cost:</b>											
<b>Description (purpose/problem we are solving):</b>													
<p>The Loveland Police Departments CIU has only 8 detectives currently assigned. They are divided equally between “Persons Crimes” and “Property Crimes.” In 2011 two of the “Persons” detectives took on the additional tasks of a Cyber Crimes component, dealing with Child Pornography (CP). This component specifically worked on identifying and tracking “child porn” websites and users. Although these two detectives carry other cases, the “Cyber Crimes” caseload has continued to grow even though these investigations are conducted “part-time.”</p> <p>The Cyber Crimes unit does not solely work CP cases and is called upon for basic forensic reviews of hardware to gather evidence for crimes. In 2012 these types of crimes included: Criminal Impersonation, Internet based restraining order violations, Burglaries, internet based harassment, disorderly conduct, Auto theft, assaults and other non CP related crimes. This workload could be handled by a full time detective dedicated to Cyber Crimes and all the components.</p>													
<b>Impact on Operations (benefit to be gained):</b>													
<p>The benefit of a dedicated Cyber Crimes detective will allow for the continued investigations of CP cases, as well as, add the technical assistance for basic forensic reviews of hardware to gather evidence for crimes. In 2012 these types of crimes included: Criminal Impersonation, Internet based restraining order violations, Burglaries, internet based harassment, disorderly conduct, Auto theft, assaults and other non CP related crimes. Forensic reviews were conducted on approximately 21 cases encompassing multiple pieces of hardware.</p> <p style="text-align: center;"><b>LPD Cyber Crimes Statistics for 2012 to date:</b></p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><b>LPD Case #'s Generated =</b></td> <td><b>93</b></td> </tr> <tr> <td><b>Search Warrants (locations) =</b></td> <td><b>27</b></td> </tr> <tr> <td><b>Arrests=</b></td> <td><b>16</b></td> </tr> <tr> <td><b>Cases Referred (jurisdiction) =</b></td> <td><b>14</b></td> </tr> <tr> <td><b>Open ICAC (CP) cases=</b></td> <td><b>46 in pending queue waiting to be worked.</b></td> </tr> </table> <p>In addition the Cyber Crimes unit has received other tools for investigations which include, Craigslist UC, Yahoo Chat and Gnutella 2, however; these tools due, to resources and time, have not been implemented.</p>				<b>LPD Case #'s Generated =</b>	<b>93</b>	<b>Search Warrants (locations) =</b>	<b>27</b>	<b>Arrests=</b>	<b>16</b>	<b>Cases Referred (jurisdiction) =</b>	<b>14</b>	<b>Open ICAC (CP) cases=</b>	<b>46 in pending queue waiting to be worked.</b>
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<b>Principle: Staffing</b>													

<b>Request Title:</b>	SIU Investigator	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>The LPD Special Investigations Unit has conducted over 26 major drug investigations in 2012. The unit consists of 1 Sgt., 3 Investigators, and 1 technician assigned to the Northern Colorado Drug Task Force. Among these investigations are the tracking and dismantling Drug Trafficking Organizations (DTOs). These DTOs are responsible for the distribution of Narcotics and Marijuana in Loveland and all of Northern Colorado.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The addition of one SIU Investigator allows for expansion of DTO investigations. This investigator will provide the opportunity to increase undercover activities into the number of dealers, users, and suppliers of narcotics such as cocaine and methamphetamines. When the task force goes "up on a wire" (the term used for monitoring DTO phones), the additional investigator would allow for support needed to man the long term process of monitoring the wire. Conducting long term major investigations of DTOs impacts the quality of life in Loveland. These investigations help keep the associated crime at lower levels and addresses a serious community problem</p>			
<b>Principle: Staffing</b>			

<b>Request Title:</b>	<b>Criminal Investigations Unit Sergeant</b>	<b>Total Cost:</b>	<b>\$</b>
<b>Description (purpose/problem we are solving):</b>			
At this time there are only 2 Sgts. in CIU. As of 2016, the CIU will be staffed with 11 Investigators, an Investigative Technician, and 2 Administrative Assistants. This will require the addition of 1 Sgt. to meet the demands of supervising the increased personnel (4) that has occurred over the past two years positions, in addition to the added case work.			
<b>Impact on Operations (benefit to be gained):</b>			
The span of control for supervision will be enhanced with the addition of this position. In addition, this Sgt. position will provide the flexibility to staff and supervise the Cyber crimes unit, within CIU, as full time positions.			
<b>Principle: Staffing</b>			



<b>Request Title:</b>	Computer Forensics Investigator	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>There has been an increasing demand placed on the Computer Forensic Investigators (CFI) at the Northern Colorado Regional Forensic Lab (NCRFL) from all northern Colorado LE Agencies due to the continued use of technology devices and internet websites that allows for the easy access to child pornography. The forensic investigation of such devices and websites calls for an investigator with the ability to perform complex analysis on these devices and websites.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>CFIs will interpret analytical results, prepare written opinion reports, and testify as experts in courts of law. Complex analysis involves casework where applied research, method modification, or a unique approach may be necessary; or a single definite conclusion is not possible and a weighted conclusion is warranted; or casework requiring the reconstruction of an event or series of events based on the interpretation of physical evidence. The addition of this position at the NCRFL will help to reduce the current backlog of examination requests for such services.</p>			
<b>Principle: Operational Strategies</b>			

<b>Request Title:</b>	Latent Fingerprint Examiner	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>Currently the LPD has one half-time Latent Fingerprint Examiner (LFE) assigned to the Northern Colorado Regional Forensic Lab (NCRFL) as our part of the total NCRFL consortium. Through the end of 2012, the NCRFL was running a backlog of approximately 130 cases needing fingerprint examination. This backlog causes the delay of arrest and the court proceedings of criminal suspects.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The increase of the current half-time LFE to a full time position will help to eliminate the backlog of cases and reduce the delay in criminal investigations and prosecutions. This LFE will also eventually be trained in the examination of other prints such as shoe and tire prints to enhance the labs effectiveness and efficiency.</p>			
<b>Principle: Operational Strategies</b>			

<b>Request Title:</b>	Crime Prevention Officer	<b>Total Cost:</b>	\$
<b>Description (purpose/problem we are solving):</b>			
<p>As is often the case, the CPO is the face of the police department when it comes to Community Outreach programs and projects. Every year the CPO conducts hundreds of security surveys, lock box installations, crime prevention programs, and other community outreach activities such as the Fishing Derby, Loveland's Night Out, and the drug take back days. The demands on the current CPO are exceeding the ability to meet those demands.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The addition of a second CPO would greatly provide the ability of the Loveland Police Dept. to meet the continuing growing demands of the many Community Outreach Programs.</p>			
<b>Principle: Community Outreach</b>			

<b>Request Title:</b>	School Resource Officer	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>School Resource Officers (SROs) provide an enhanced level of contact between students and the police department, in addition to additional safety and security. Adding an additional SRO to the middle schools would provide the opportunity to use the position as additional support to the 2 current MS SROs and provide increased contact within the 4 middle schools. Because of the classes and contacts in the schools, each SRO has a tremendous impact on the community. Surely some crimes are reported to the SROs that might go unreported if there were no SROs, but the increase in crime reporting is offset by the increase in solved crimes which eventually leads to less crime.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The existing SROs have developed a rapport with the students that has led to numerous reports of incidents occurring at the middle schools and has provided the SROs the opportunity to intervene at the early stages of most incidents. The SROs impact our youth, the community, and the judicial system. Daily interaction with the children and educators in the community has a positive impact on the entire community.</p>			
<b>Principle: Community Outreach</b>			



<b>Request Title:</b>	Network Systems Administrator	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>We currently have one Networks Administrator whose primary focus in on the Computer Aided Dispatch system. This Networks Administrator would focus on the Records Management System and new technology that we will be using including e-citations, wireless downloads, audio and video of interview rooms, body worn camera's etc.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>We hope to purchase a new RMS/AFR product. This product will need to seamlessly interface with the CAD system and municipal court and the District Attorney's office through the RMS/AFR vendor. A second Networks and Systems Administrator will be needed to work with the new RMS/AFR software and vendor</p>			
<b>Principle: Staffing Technology</b>			

<b>Request Title:</b>	Communications Specialist	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>Communications Specialists is needed to allow Communications Center to stay even with expected increased workload from population and visitor growth to Southern Larimer County and for increased Sworn officer numbers</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The public will be best served by being able to support 3 staffed positions 24/7 and the additional Communication Specialists will help us towards that goal.</p>			
<b>Principle: Staffing Operational Strategies</b>			



<b>Request Title:</b>	Communications Specialist Over-hire	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>The Communications Center on average loses one employee per year. The hiring /training and process can take up to nine months. During that time the Communications Center is not only operating with less than the fully authorized staffing, but the trainer is also unavailable at times when training is occurring away from the console.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>A Communications Specialist Over-hire will assist the Communications Center maintain full staffing levels which reduces fatigue, lowers overtime costs and will proved for a higher level of public safety.</p>			
<b>Principle:</b> Staffing                      Operational Strategies			

<b>Request Title:</b>	Records Specialist	<b>Total Cost:</b>	
<b>Description (purpose/problem we are solving):</b>			
<p>As the agency grows with sworn personnel and the city grows by population the extra work by the Records Unit increases. An additional Records Specialist will help maintain the current level of workload management.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>Maintaining a high level of proficiency and professionalism. Police Reports must be available with three working days of the incident, rules on what can and can't be released must be followed and without the growth of the Unit to match the growth of the City and the Police Department we risk falling behind in Report processing and management.</p>			
<b>Principle:</b> Staffing			

<b>Request Title:</b>	Records Supervisor	<b>Total Cost:</b>	\$
<b>Description (purpose/problem we are solving):</b>			
With the addition of Records Specialists we will need an additional Records Manager to maintain the span of control to the seven to nine per supervisor ratio			
<b>Impact on Operations (benefit to be gained):</b>			
This position allows the supervisor to appropriately supervise and evaluate employees			
<b>Principle:</b> Staffing			

<b>Request Title:</b>		<b>Total Cost:</b>	\$
<b>Description (purpose/problem we are solving):</b>			
<b>Impact on Operations (benefit to be gained):</b>			
<b>Principle:</b> Community Outreach   Staffing   Technology   Operational Strategies			



<b>Request Title:</b>	Accreditation Manager	<b>Total Cost:</b>	\$See Table
		<b>Portion of Total Cost CEF Eligible</b>	\$
<b>Description (purpose/problem we are solving):</b>			
<p>The civilian accreditation manager position was reduced from the Police Department work force in 2009 as a result of budget cuts. The agency re-assigned the training sergeant to the duties of Accreditation and combined the training duties with the duties of the personnel sergeant, thus doubling the work load of the personnel sergeant.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The current training sergeant will be re-deployed to the Patrol Division to maximize the use of a sworn supervisor in the uniform ranks of police operations. The civilian manager will be more cost effective for the Police Department and help to ensure continuity in the ongoing national accreditation process.</p>			
<b>Principle: Community Outreach    Staffing    Technology    Operational Strategies</b>			

<b>Request Title:</b>	Administrative Specialist	<b>Total Cost:</b>	\$See Table
		<b>Portion of Total Cost CEF Eligible</b>	\$
<b>Description (purpose/problem we are solving):</b>			
<p>The Professional Standard Unit currently relies heavily upon the Chief's Business Assistant to carry out essential support functions of the unit. This employee will transcribe internal affairs reports, support the operations of the Citizens Police Academy, assist with the administration of the Police Department pay plan, and aid in drafting the Police Department's Annual Report.</p>			
<b>Impact on Operations (benefit to be gained):</b>			
<p>The position will provide critical office and clerical support that will aid the professional standard lieutenant to remain focused on the primary functions of the unit.</p>			
<b>Principle: Community Outreach    Staffing    Technology    Operational Strategies</b>			

<b>Request Title:</b>	Public Information/Social Media	<b>Total Cost:</b>	\$See Table
		<b>Portion of Total Cost CEF Eligible</b>	\$
<b>Description (purpose/problem we are solving):</b>			
This position will be the primary source for reception and dissemination of information from the Police Department. The mission of the position will be to serve the media and the community in a way that ensures transparency and bolsters the public's trust of the Loveland Police Department.			
<b>Impact on Operations (benefit to be gained):</b>			
The agency will enhance its relationship with the community by sharing relevant public safety information and receiving and responding to public safety inquiries in a timely way. Mediums used will include: print media, radio, television, the internet, and all available means of social media.			
<b>Principle:</b>	Community Outreach	Staffing	Technology Operational Strategies

<b>Request Title:</b>	Professional Standard Sergeant (PSU)	<b>Total Cost:</b>	\$See Table
		<b>Portion of Total Cost CEF Eligible</b>	\$
<b>Description (purpose/problem we are solving):</b>			
This position will aid the Professional Standards Lieutenant by supporting key functions of the Unit. Duties will include: Internal Affairs Investigations, complaint tracking and analysis, coordination of the Citizen's Police Academy, Unit Staff Inspections, and drafting of the Loveland Police Department's Annual Report.			
<b>Impact on Operations (benefit to be gained):</b>			
The Professional Standards Unit was implemented in the early 1990s to manage Internal Affairs and the Police Department pay plan. The agency has doubled in size since the inception of the Professional Standards Unit and the addition of a sergeant is necessary to keep up with the work load. Having a second person working internal affairs matters will ensure redundancy when the lieutenant is on vacation or unavailable for other reasons.			
<b>Principle:</b>	Community Outreach	Staffing	Technology Operational Strategies