

AGENDA
LOVELAND CITY COUNCIL
STUDY SESSION
TUESDAY, SEPTEMBER 23, 2014
CITY COUNCIL CHAMBERS
500 EAST THIRD STREET
LOVELAND, COLORADO

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6:30 P.M. STUDY SESSION - City Council Chambers
STUDY SESSION AGENDA

1. **POLICE** **(presenters: Ken Cooper, Mark Belford, Bill Booth; 60 min)**
 REGIONAL TRAINING CAMPUS FOR LAW ENFORCEMENT
 Regional Training Campus consultants will present findings and recommendations for discussion and review. The plan includes a phased capital investment shared equally between the cities of Fort Collins and Loveland, and an operations plan that anticipates campus use by many other regional law enforcement agencies.

2. **ECONOMIC DEVELOPMENT** **(presenter: Mike Scholl; 60 min)**
 CONSIDERATION OF A PROPOSED INCENTIVE AGREEMENT WITH EVERGREEN DEVELOPMENT COMPANY
 Evergreen Development Company, a large regional developer (<http://evgre.com/>) with successful projects in six different states, has asked the City for assistance with the \$9.7 million infill development project at the corner of Highway 34 and US 287 (see attached map). Evergreen has the parcels under control and they expect to close contingent on the incentive agreement being approved and the ability to complete design review without major issues. Our design review team has worked proactively with Evergreen over the last three months and the review process has moved forward smoothly. The anchor tenant driving the project is a well-known national grocery chain not currently located in Loveland. Evergreen is seeking a \$2.2 million development loan from the City that would be repaid with interest through the normal collection of sales tax. Based on the projections provided by the tenant, the loan would be repaid within six years. They have also requested a waiver of the Construction Materials Use tax not to exceed \$97,000. To address any potential shortfall, Evergreen has agreed to provide a completion guarantee and guarantee a minimum loan payment to the City until the debt is repaid.

ADJOURN



CITY OF LOVELAND
POLICE DEPARTMENT

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

AGENDA ITEM: 1
MEETING DATE: 9/23/2014
TO: City Council
FROM: Luke Hecker, Chief of Police
PRESENTERS: Ken Cooper, Facilities Operations Manager; Consultant Mark Belford, Belford Watkins Group, and Consultant Bill Booth, Interact Business Group

TITLE:
Regional Training Campus for Law Enforcement

SUMMARY:

Regional Training Campus consultants will present findings and recommendations for discussion and review. The plan includes a phased capital investment shared equally between the cities of Fort Collins and Loveland, and an operations plan that anticipates campus use by many other regional law enforcement agencies.

BACKGROUND:

In early 2013, Loveland City Council directed Police and Facilities Management to develop a long-term solution to meet the weapons and vehicle training needs for Police. Following an RFP and selection process, Belford Watkins Group of Fort Collins was chosen in April 2013, to lead design and engineering. By mid-summer of 2013, Fort Collins joined Loveland and formed a project partnership for all capital investment. The project model was to create a campus in Northern Colorado that would meet the training needs for both Police Departments, but also provide training options for other nearby agencies.

Programming and data collection through the end of 2013, focused on training needs for the two partner cities. By early 2014, a new wave of data collection and analysis targeted many other law enforcement agencies in Northern Colorado. Using that data, basic design criteria began to emerge and a campus of about 40 acres was anticipated. The project team recommended a site along the western edge of the Fort Collins-Loveland Airport, with a separate campus entrance from Boyd Lake Road. The site will require a long-term lease between the Cities, and a formal process has begun with the Airport Steering Committee to craft the lease agreement.

The total project capital investment is expected to be about \$23.5M. This plan includes a large outdoor driving track, indoor pistol and rifle ranges, a street grid for City training scenarios, indoor SWAT/simunitions training, classrooms, and support spaces. The roughly 40-acre site allows growth space for another pistol range, longer and more diverse driving track capabilities, and another street grid. It's likely the campus would also eventually support a police academy.

The project plan works around the expected growth needs for the Airport and for the adjacent PRPA electrical substation.

By summer of 2014, a draft business plan was finalized and recently shared with the User Agencies on August 19th. The nine agencies in attendance that day reconfirmed their strong interest in using the proposed campus. They shared their appreciation for the huge investment by Fort Collins and Loveland to build and operate such a campus, and stated their desire to support the project by committing training funding to help cover the necessary operations and maintenance costs.

The project plan has been shared multiple times with many different stakeholders, and continues to gain support for its emphasis on a regional solution to law enforcement training needs.

REVIEWED BY CITY MANAGER:



LIST OF ATTACHMENTS:

1. Draft Business Plan
2. Architectural Program
3. PowerPoint Presentation

**Loveland – Fort Collins
Regional Training Campus
Strategic Business Plan
August 2014**



*A Collaborative Public Safety Training Campus Project
between the Cities of
Loveland and Fort Collins, Colorado*

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Training Campus Mission Statement

The purpose of the Regional Training Campus is to provide a safe, secure, and consistent location for public safety providers to train to peak standards.

Executive Summary

The Cities of Loveland and Fort Collins are collaborating on a project to build a Regional Public Safety Training Campus. The location being considered is a 40 acre site within the boundaries of the Fort Collins-Loveland Airport. Currently, neither city has a training campus at which its police officers can accomplish the training they need at a level they desire. Loveland and Fort Collins first responders train at different locations both within and outside of their cities and many of these training venues are controlled by other entities. The disparate locations do not support a safe, secure, and consistent approach to training nor do they further the concept of realistic, scenario-based multi-discipline training efforts.

Due in large part to the lack of comprehensive, dedicated training facilities in their cities, both agencies struggle to meet their standards in training proficiency. The training staffs at both agencies continually strive to meet their respective training goals, but on occasion fall short without having access to a local, dedicated, comprehensive training campus. After a detailed review of the Partners' training needs, IBG has confirmed that while much of needed training is being completed, some training is not being accomplished at the level desired by the Partners (as shown in the following table):

Training Hours by Category						
	Fort Collins Police	% of Total	Loveland Police	% of Total	Total Hours	% of Grand Total
Category 1 – required training being carried out but often at a minimum level due to the lack of facilities	36,839	43%	17,403	48%	54,242	44%
Category 2 – required training being carried out to a satisfactory level of competence	42,962	50%	16,398	44%	59,360	48%
Category 3 – training the department would like to perform but, due to lack of facilities, is not being carried out	6,165	7%	2,816	8%	8,981	7%
Category 4 – Career development skills training	320	0%	0	0%	320	0%
Total Hours	86,286	100%	36,617	100%	122,903	100%

In addition to examining the training needs of Loveland and Fort Collins, other law enforcement agencies in the region were contacted and asked to provide input on their training needs and interest in sending officers to the training campus. IBG conducted a web-based survey of 34 law enforcement agencies in the region. The survey results showed a strong interest in the project, with respondents indicating they would send over 3,000

officers per year to the campus for a variety of training. To further understand the needs of the region, IBG facilitated a Focus Group meeting of key regional law enforcement agencies. Some of the key takeaways from this meeting were:

- The location seems to be conducive for use by many potential outside users.
- There appears to be strong support for conducting a POST recruit academy at the training campus.
- Departments are willing to pay fees to attend training.

In terms of estimating the cost to operate and maintain the training campus, IBG examined the proposed campus design and integrated it with the training needs of the Partners. Based on this information the annual O & M cost is anticipated to be approximately \$620,000.

With regard to estimated potential revenue derived from non-Partner agencies using the training campus, IBG relied on the outside user survey, focus group meeting, and historical understanding of required training curriculums in the region. Based on this information the annual revenue forecast is estimated to be approximately \$453,000. This includes outside users paying to attend specific training courses and “renting” training campus assets.

IBG also carefully examined the costs currently incurred by the Partners for training at facilities located outside their cities. These costs include fees charged by other entities for the use of their facilities and vehicle expenses related to driving to and from these facilities (estimated to be 110,000 miles per year). Based on this information the annual cost of training at these locations is estimated to be \$166,000 (see Table 32 for detail). The following table summarizes the estimated O & M expenses, revenues, and cost savings:

Expense/Revenue/Cost Savings Summary		
Revenue or Cost Savings:		
Cost to Train Elsewhere and Auto Expense	\$166,408	
Revenue From Outside User Classes	\$107,206	
Revenue From Rental of Available Capacity @25%	\$346,515	
		\$620,129
Annual O&M Expense		\$620,129
Net Annual Expense Increase		\$0

In addition, IBG has determined that Partner officers spend approximately 12,000 hours per year “off-post,” away from their cities while traveling to, training at, and returning from training facilities located outside of Loveland and Fort Collins.

Introduction

The Cities of Loveland and Fort Collins (Colorado) are collaborating on a project to build a Regional Public Safety Training Campus. The location being considered is a 40 acre site within the boundaries of the Fort Collins-Loveland Airport; the proposed site adjoins County Road 9. The City of Loveland has commissioned Belford Watkins Group Architects, LLC (BWG) to lead the conceptual design and engineering work for the training campus. Interact Business Group (IBG) of Valley Center, California, has teamed with BWG to develop the strategic business planning component of the project.

The Strategic Business Plan is an important tool that can help key leaders make informed and knowledgeable decisions for the safety and well-being of city personnel, the citizens and property in their communities. This Strategic Business Plan evaluates options and recommends the best and most practical course of action for providing required training activities for the Loveland Police Department and Fort Collins Police Services (the Partners).

To accomplish the business plan objectives, the report has been organized to include the following chapters and sections:

- Background & Overview of Police Agency Organizations – This chapter provides pertinent information about each of the Partner Agencies and this information is considered throughout the overall business plan.
- Overview of Existing Training Conditions – This chapter includes a complete review of the Partners' current training assets, locations, and methods.
- Training Needs Assessment – IBG has developed a complete needs assessment of training population size (number of students) and the training hours required by the Partners at current training levels, as well as anticipated future levels. The assessment included interviews with key staff members from the police agencies, as well as a review of the existing training. IBG reviewed and validated existing needs assessment data gathered by the staff. Guidelines from national, state, and local training standards were identified. A complete analysis of the total training hours, class curricula, and training priority categories is documented.
- Regional Training Needs – This chapter identifies potential outside agencies that may have an interest in using the training campus to meet their own specialized

training needs. This information was developed based on a web-based survey of potential outside users and a focus group meeting.

- Training Campus Management & Staffing – This chapter provides a plan for the overall governance/management of the training campus as well as a proposed staffing plan.
- Daily Operations Plan – This chapter identifies formal operational procedures for day-to-day operations of the training campus, including draft outside-user agency working agreements.
- Financial Estimates – Based on the training campus construction scope developed by BWG (as well as other factors), this chapter provides an estimated annual operations and maintenance (O&M) budget. It also identifies training campus revenue opportunities, including outside user revenue forecasts.
- Benefits of a Dedicated Training Campus– After examination of all the above components, this chapter describes several monetary and non-monetary benefits of building a Training Campus to serve the Partner agencies.
- Acronym and Abbreviation Index – This section lists and defines the acronyms and abbreviations used throughout the report.
- Appendices – This section contains supplementary material that complements the body of the report.

Background & Overview

LOVELAND POLICE DEPARTMENT

The Loveland Police Department (LPD) has established the following mission statement:

“The Loveland Police Department exists for the purpose of providing an enhanced level of safety in our community, protecting the rights guaranteed to all people by the constitution, and improving the quality of life of each citizen.”

To accomplish this mission they will:

- Identify community problems and intervene as problem solvers using available resources.
- Protect those in harm’s way.
- Assist the safe and free movement of people and traffic within the community.
- Educate the community in their responsibilities as citizens and our role as Police Officers.
- Work as a team within our department, within the City organization, and with other agencies.

Working hard to successfully carry out this mission, the LPD is made up of professional, well trained and equipped employees. The Department is a leader in law enforcement as evidenced by the following accomplishments:

- The Department has been Nationally Accredited since 1992.
- The Communication Center earned the coveted status as an Accredited Center of Excellence in 2007.
- In 2004, Law and Order Magazine awarded the agency for having the top graphic design on its patrol cars.
- The agency possesses a robust Senior Volunteer program.
- Since 1979, the agency has been blessed with a wonderful Police Chaplaincy program.¹

The LPD is a full-service law enforcement agency operating out of one main police station. It currently has a staff of 136 employees. Of those, 95 are sworn personnel and 41 are civilian

¹ City of Loveland web site: www.ci.loveland.co.us

positions. The Department is led by a team of professionals that include a Police Chief, three Captains, four Lieutenants, and supporting management/supervisory staff. The Police Department has four divisions:

- Operations
- Support Services
- Information Services
- Professional Standards

The Loveland City Council adopted the “Loveland Police Department Staffing & Resources Study” by resolution in August 2013. This study examined the potential expansion of police operations in the ten-year period 2014 to 2022. Three different options were developed; each option was driven by different general fund revenue expectations. The “Tier 1” option is the most conservative and anticipates an additional fifteen (15) FTE positions within 5 years and ten (10) more FTE positions by the ten year mark for a total increase of twenty-five (25) FTE positions. The most robust general fund revenue growth scenario combines all three of the tier options. Under that scenario the Department would add twenty-eight (28) FTE positions within 5 years and twelve (12) more FTE positions by the ten year mark for a total increase of forty (40) FTE positions. The increase in staffing coincides with Loveland’s expected population growth. With a predicted growth rate of 1.5 to 2% per year over the next ten years, Loveland is considered to be one of the more rapidly growing areas in Northern Colorado and the Midwest.

Statistics

The LPD responds to emergency calls within the City of Loveland and serves a population of approximately 70,000 residents. The Department responded to 76,977 calls for service in 2013. The following table provides the priority call response for 2013:

Table 1—LPD Priority Call Response

2013 Priority Call Response			
Priority	Description	Number	% of total calls for service
P1	Life-threatening	527	.68%
P2	Urgent	5,997	7.79%
P3	Routine	37,156	48.26%
P6	Lobby/walk-in	2,163	2.81%
P8	Handle by phone	10,204	13.25%
P10	Traffic contacts	13,301	17.28%

For calendar year 2012, the Department handled 2,263 total Part One crimes² as reported through the Federal Bureau of Investigation's Uniform Crime Reporting³ program. Part One crimes in 2012 rose 9.27% over Part One crimes reported in 2011. 70.6% of the Part One crimes reported in 2012 were for larceny; 10% were for burglary; 14.6% were for assault.

Vehicle-related statistics:

- Number of vehicles in LPD fleet – 100
- Number of miles driven annually – 1,121,859
- Number of accidents in the last three years – 24 involving sworn personnel; majority of those were backing incidents.
- Number of accidents identified as preventable – 22 (backing)
- Number of injuries to personnel from accidents – 1 lost-time day over the last three years.
- Annual award amounts paid to citizens as a result of agency accidents – \$3,200 per year average over the last three years.
- Notable accidents that may have been mitigated with improved driver training/facilities – None. The largest accidents were caused by civilians hitting patrol cars.

Firearms-related statistics:

- Number of officer-involved shootings over the past five years – One (occurred in 2014).

Specialty Units

The LPD has several specialty units, including:

- SWAT – 19 Operational and 12 Negotiators
- K-9 – 4 dogs and handlers
- Crime Scene Technicians
- Accident Reconstruction Specialists
- Internet Crimes Investigators
- Street Crime Unit
- Liquor Enforcement Unit

² http://en.wikipedia.org/wiki/Uniform_Crime_Reports

³ <http://www.fbi.gov/about-us/cjis/ucr/ucr>

- Traffic Unit
- Community Resource Unit – Includes School Resource Officers and Crime Prevention Officer
- Member of the Northern Colorado Drug Task Force
- Regional Member of the Northern Colorado Bomb Squad – 2 members

In addition to being the Public Safety Answering Point (PSAP) for LPD, the Department also provides this service for Loveland Fire Rescue Authority, Berthoud Fire Protection District, and Thompson Valley EMS. The Communication Center is an Accredited Center of Excellence for Emergency Medical Dispatching (EMD).

Hiring and Promotional Requirements

Prior to being hired, prospective LPD officers must be POST-certified and must have an A.S. degree or equivalent credit hours. The Department does not currently offer its own recruit academy. Typically, LPD hires certified peace officers who have worked for other law enforcement agencies (lateral hires). Many come from within Colorado and some are from out of state. Civilian new-hires must have a minimum of a high school diploma; managerial positions may require a college degree.

Requirements for advancement within the LPD include a Bachelor's Degree for the Sergeant position and Bachelor's Degree (with Master's Degree preferred) for the Lieutenant and Captain positions.

FORT COLLINS POLICE SERVICES

Fort Collins Police Services (FCPS) has established the following Mission and Values:

- **Vision:** To make Fort Collins the safest community in the nation.
- **Mission:** To provide professional and compassionate police services.
- **Values:** Respect: For self, each other and our community.
- **Integrity:** The foundation of police work.
- **Service:** Our most important product.
- **Engaged:** Within our organization and the community.

Fort Collins Police serve the community by protecting life and property, preserving peace and order, preventing and detecting crime, enforcing laws and ordinances, and promoting the safe, efficient use of the City's streets and highways. Fort Collins Police Services has increased its emphasis on Community Oriented Policing (COPS) as the preferred means of addressing community needs.⁴

FCPS is a full-service law enforcement agency operating out of three facilities, including the main police station, a district station in the downtown area, and an off-site building rented for the Northern Colorado Drug Task Force. It currently has a staff of 303 employees. Of those, 198 are sworn personnel and 105 are civilian positions. The agency is led by a team of professionals that include a Police Chief, four Deputy Chiefs, and supporting management/supervisory staff. FCPS has four divisions:

- Administration
- Patrol Services
- Investigation Services
- Information Services

FCPS anticipates adding additional police officers over the next ten-year period as Fort Collins continues to develop infill areas and annex new properties into the city. The increase in staffing coincides with Fort Collins's expected population growth. It has experienced a 6% growth rate over the last four years and will have an estimated population of 152,625 in five years and 161,782 in ten years.

⁴ City of Fort Collins web site: www.fcgov.com

Statistics

The FCPS responds to emergency calls within the City of Fort Collins and serves a population of approximately 151,000 residents. The agency responded to approximately 98,885 calls for service in 2012. The following table provides the priority call response for 2012:

Table 2--FCPS Priority Call Response

2012 Priority Call Response			
Priority	Description	Number	% of total calls for service
P1	Life-threatening	401	.42%
P2	Urgent	6,506	6.8%
P3	Routine	89,200	92.8%

Vehicle-related statistics:

- Number of vehicles in FCPS fleet – approximately 200
- Number of miles driven annually – 1,500,000
- Number of accidents in the last three year – 68 involving sworn personnel; 32 at fault by the employee
- Number of injuries to personnel from accidents – 8 in the last five years
- Vehicle damage repair costs – approximately \$50,000 per year
- Notable accidents that may have been mitigated with improved driver training/facilities – None.

Firearms-related statistics:

Number of officer-involved shootings per year over the past five years – approximately 1.4. Total of seven shootings; five of those were during an 18 month period.

Specialty Units

The FCPS has several specialty units, including:

- Terrorism Liaison Officers
- SWAT – 21 person collateral-duty team, plus 11 negotiators
- K-9 – 4 dogs and handlers
- Traffic Unit
- CRASH Team (accident reconstruction)

- Criminal Impact Unit
- School Resource Officer Program
- Neighborhood Enforcement Team
- District One – Downtown substation and unit
- Member of the Northern Colorado Drug Task Force
- Member of the Larimer County Bomb Squad

Hiring and Promotional Requirements

Prior to being hired, prospective FCPS officers must be at least 21 years old and be a U.S. citizen, possess a valid driver's license, must have completed at least 60 semester hours of college, have no marijuana use in the last 3 years and no hard drug use after age 25.

Requirements for advancement within the FCPS include five years of service and successful completion of a promotional process for the Sergeant position, a Bachelor's Degree and successful completion of a promotional process for the Lieutenant position, and a city residence, and successful interview process with the Executive Staff for the Deputy Chief position.

Report Methodology

The Cities of Loveland and Fort Collins wish to investigate the feasibility of constructing and operating a regional training campus for the delivery of law enforcement training to its uniformed staff. This report evaluates the existing training conditions, resources, and equipment of Loveland and Fort Collins and reviews existing training requirements, including student population size, detailed course titles, and course lengths.

IBG has conducted its research adhering to the following guidelines as prescribed by the Partners:

- Existing training methods will be reviewed.
- The need and cost to develop a stand-alone Training Campus for LPD and FCPS personnel as its first priority will be evaluated.
- Any new training facilities that may be considered should be designed to help personnel meet all federal, state, and local compliance guidelines.
- All training equipment under consideration for a new training campus will be of the latest technology and design. Also, all facilities considered will meet current codes and the Americans with Disabilities Act (ADA) where required.
- All training equipment and facilities considered in this report will adhere to the following priorities:
 - Reliability
 - Functionality
 - Longevity
 - Safety
- Partnerships or external relationships (with users other than LPD and FCPS) will be considered. These options will be considered only after all the needs of the Partner agencies have been met.
- This report considers the training needs of mainly uniformed sworn personnel. Legally required hands-on training and job skills training are specifically identified. Basic administrative staff training such as computer skills was not considered within the scope of this report.

PROJECT TEAM

LPD, FCPS and other city senior staff were made available to BWG/IBG and provided guidance for this report. These personnel are referred to as the “Project Team.” The Project Team provided data on existing training facilities, curricula, and student population.

Personnel assigned to the project were:

City of Loveland

- Luke Hecker – Police Chief
- Phil Metzler – Police Sergeant
- Ken Cooper – Facilities Operations Manager

City of Fort Collins

- John Hutto – Police Chief
- Jim Szakmeister – Deputy Chief (retired)
- Cory Christensen – Deputy Chief
- David Pearson – Police Lieutenant
- Mike Trombley – Police Lieutenant

Independent Project Management

- William Welch – Wm. T. Welch Company, LLC

IBG conducted interviews with the staff listed above. The purpose of this interaction was to gain an understanding of the project needs and desired outcomes. These interviews focused on subjects such as changes in staffing, organizational structure, existing conditions, training philosophy, future organization growth factors, and potential efficiencies. Project Team Members visited three training centers.

Figure 1—Project Team Planning Session



NEEDS ASSESSMENT METHODOLOGY

IBG used its “Needs Assessment Generator Tool”⁵ to capture the training needs of the Partners. The tool compiles training class data gathered by IBG through interviews with Project Team members. The tool is written in Microsoft Excel file format. Each training class entered into the Needs Assessment Generator Tool is analyzed using the criteria shown below (Note – left column shows criteria gathered for each class; the other columns are examples):

Table 3—Class Analysis Criteria

Class Name	Mobile Field Force	Trends In Technology
Partner	LPD	FCPS
Division: Within each Partner	SWAT	In-Service
Justification: What is the legal or procedural requirement for this class	Police/Procedure	Training SOP
Training Category: Class priority	1	2
Class Length: In hours	5	10
Typical Class Size: Students per class	30	25
Frequency: How many times a student will take a specific class in a one-year period.	1	1
Recertification: How often a class is required?	annually	annually
Annual Students: Total number of students taking a class.	30	200
Total Class Hours Per Year: Total class contact hours in a one year period.	150	2000
Total Class Sessions Per Year: Math calculation, total students per year divided by class size.	1	8
Number of Instructor Hours: Math calculation, total of class hours multiplied by number of class sessions.	18	12
Classroom Type: The type of classroom or area required to deliver the class.	Clean Classroom	Clean Classroom

The complete list of training classes by name for each agency may be found in Appendix A.

⁵ Needs Assessment Generator Tool - <http://www.theinteractgroup.com/report.html>

Overview of Existing Training Conditions

The LPD and FCPS each place a high level of importance on ensuring that their personnel are well-trained and prepared to protect those they serve. Currently, neither city has a training campus at which its police officers can accomplish the training they need at a level they desire. Loveland and Fort Collins first responders train at different locations both within and outside of the city and many of these training venues are controlled by other entities. The disparate locations do not support a safe, secure, and consistent approach to training nor do they further the concept of realistic, scenario-based multi-discipline training efforts.

Due in large part to the lack of dedicated training campuses in their cities, both agencies struggle to meet their standards in training proficiency. LPD and FCPS Training Staff continually strive to meet their respective training goals, but on occasion fall short without having access to a local, dedicated, comprehensive training campus. After a detailed review of the Partners' training needs (see the Training Needs Assessment section of this report) IBG has confirmed that while much of needed training is being completed, some training is not being accomplished at the level desired by the Partners.

The following sections describe the existing training conditions for both agencies.

LOVELAND POLICE DEPARTMENT

The Professional Standards Unit (PSU) concentrates on in-service training for the entire department. Newly-hired personnel must possess Colorado POST certification when hired by the department. The recruit must attend and successfully pass the LPD eight-week, 320-hour "mini-academy" and four-month field training program.

In terms of in-service training, the department currently provides all police officers with a wide variety of didactic (classroom) and hands-on skills (field) classes, training exercises and drills. Colorado POST doesn't specify in-service training hours; all officers must meet the LPD's internal training calendar requirements. Scheduled training consists of coordinating available time slots internally and with outside agency facilities. Much of the in-service field training occurs at off-site locations due to a lack of suitable facilities in the city

Classroom Training

Classroom training is primarily conducted at the LPD station on East 10th Street. Classroom facilities include a 40-person training room on the second floor and a 115-person conference

room on the first floor; the larger room is in an unsecured part of the police station. The department hosts regional specialized training classes at these classrooms from time to time, bringing in outside instructors and charging a fee to outside agencies. These classrooms are currently meeting LPD's needs.

Field Training

Hands-on field training is conducted at numerous locations both inside and outside the city. In some cases, officers must travel an appreciable distance outside the city to attend the training.

SWAT Team Training

The LPD SWAT Team uses training facilities at Ft. Carson in Colorado Springs, Colorado for one week each summer. It is a simulated urban environment (Sim City) consisting of multiple buildings and roadways. Structures are provided for building clearing and one is used as a live shoot house. This environment allows officers to negotiate multiple structures to simulate active killer (schools, businesses, and residences), barricaded subjects, high-risk traffic stops and other high-risk, low-frequency police duties. Travel and preparation time to and from this site takes approximately 2 1/2 hours.

In addition to Fort Carson, the Team also trains at various publically and privately-owned locations in the city, such as public schools.

SWAT Team Training Issues and Concerns:

The LPD has identified some issues and concerns regarding the facilities currently being used by the SWAT Team. Those include:

- Logistics and cost associated with training at Fort Carson. Although the Fort Carson facility provides valuable training opportunities for the SWAT Team, the financial and logistical impacts to LPD are significant. A detail of costs, staff hours and drive times are detailed in Appendix B. Providing similar scenario-based buildings and features at the proposed training campus would result in substantial cost savings with regard to their SWAT Team training.

Firearms Training

The LPD requires quarterly firearms qualifications for all sworn officers. SWAT Team members participate in 16 hours of firearms training per month. Most of the firearms training

and qualification takes place at a privately-owned 25-yard indoor range located within the city. The cost for the use of the private range is \$45,000 per year as specified in the written agreement. The department has also been using a publically-owned outdoor range located at the City of Loveland Chasteens Grove Water Treatment Plant (in an unincorporated area of Larimer County) for approximately 40 years. That facility is used primarily by the SWAT Team, although some qualification shoots are also done there. The range includes a 25-yard pistol area, 50-yard rifle area with platform, and a 300-yard sniper rifle area with platform. Use of the facility is controlled by the City through an Inter-Governmental Agreement (IGA).

Firearms Training Issues and Concerns:

The LPD has identified some issues and concerns regarding its current firearms training facilities. Those include:

- Scheduling and competing for range time at the privately-owned facility. The LPD is one of many customers and does not have exclusive access to the range. For this reason, not all qualification shoots can be accommodated at the indoor range and must be done at the outdoor range, which is less desirable.
- The private range is strictly used for qualification shoots involving 25-yard straight-lane targets. It cannot be used for any realistic, scenario based training.
- The outdoor range at the water treatment plant has been the subject of ongoing complaints regarding noise generated by firearms training. Residents in the area have taken their concerns to the Loveland City Council in the past.
- Travel time to the outdoor range is approximately 20 minutes each way. This travel takes away from the actual firearms training time available to each officer who must drive there.

Emergency Vehicle Operations Course Training

The LPD schedules its officers for Emergency Vehicle Operations Course (EVOC) training on a regular and recurring basis. Although Colorado POST does not specify in-service EVOC training requirements, the department uses POST-approved EVOC maneuvers for its officer training, with an emphasis on backing maneuvers. This training is conducted at the Loveland Fire Rescue Authority fire training area within the city. EVOC driving is completed on an open, paved area that's approximately 70,000 square feet in size.

EVOC Training Issues and Concerns:

The LPD has identified some issues and concerns regarding its current EVOC training facility. Those include:

- Inability to perform driving maneuvers at proper speeds. Proper EVOC training requires officers to perform maneuvers at various speeds that are encountered in the field during day-to-day operations. The open, paved area at the Loveland Fire Rescue Authority fire training area will only allow speeds not to exceed 35 mph for a maximum of 250 feet. That speed and distance is not consistent with adequate EVOC driver training.
- Scheduling training time at a facility owned and operated by a different public agency. Various scheduling issues have developed from time to time which has hampered the department's ability to complete all of its desired EVOC training in a timely manner.
- Set-up and tear-down time. Given that the EVOC training is done on an open, paved, multi-use area and not on a fixed driving course, training personnel must set-up the various driving course configurations each time the training area is used and then take it down at the conclusion of the day's training. This procedure results in substantial staff hours allocated to this process.

Arrest Control and Defensive Tactics Training

The LPD currently conducts its Arrest Control and Defensive Tactics training in a remodeled basement storage area within the police station building. This room is meeting the minimum needs of the department; however, if the proposed training campus included a dedicated area for this type of training, it could be designed to accommodate a desired level of 15 people at any given time. Also, the room currently being used at the police station building could revert back to a much-needed storage area.

K-9 Training

The LPD currently conducts its K-9 training at its K-9 facility located on an undeveloped portion of the police station property. While not ideal, it is meeting the minimum needs of the department.

FORT COLLINS POLICE SERVICES

The Professional Standards Unit concentrates on in-service training for the entire agency. FCPS hires both Colorado POST-certified individuals and individuals who are not POST-certified. Non-certified new-hires must attend an 820-hour POST academy. All new recruits must also successfully pass an eight-week, 320-hour in-house “mini-academy” and four-month field training program. Due to the high demand for suitable training locations in the city, FCPS struggles to reserve on-site facilities to run its mini-academy.

In terms of in-service training, the agency currently provides all police officers with a wide variety of didactic (classroom) and hands-on skills (field) classes, training exercises and drills. Colorado POST doesn’t specify in-service training hours; all officers must meet the FCPS internal training requirements. Scheduled training consists of coordinating available time slots internally and with outside agency facilities.

Classroom Training

Classroom training is primarily conducted at the FCPS building on Timberline Road. Classroom facilities include a 75-person tiered community room (which is in an unsecured part of the building), a 40-person EOC/classroom, and a 20-person conference room located on the 3rd floor. The agency hosts regional specialized training classes at these classrooms from time to time, bringing in outside instructors and charging a fee to outside agencies.

Field Training

Hands-on field training is conducted at numerous locations both inside and outside the city. In some cases, officers must travel a fairly long distance outside the city to attend the training.

SWAT Team Training

The FCPS SWAT Team has an aggressive annual training schedule and relies on several training facilities located outside of the city to accomplish its specialized training. Those include the Larimer County Sheriff’s Office outdoor shooting range (30 minutes driving time each way), the Pawnee Sportsman’s Center (one hour driving time each way), the Cheyenne (Wyoming) Police Department shooting range and live-shoot house (one hour driving time each way), and the Poudre Fire Authority training center.

The Team also trains at various publically and privately-owned locations in the city, such as public schools.

SWAT Team Training Issues and Concerns:

FCPS has identified some issues and concerns regarding the facilities currently being used by the SWAT Team. Those include:

- Logistics and cost associated with training at various locations outside of the city. Although those facilities provide reasonable training opportunities for the SWAT Team, the financial and logistical impacts to FCPS are significant. A detail of costs, staff hours and drive times are detailed in Appendix B. Providing similar scenario-based buildings and features at the proposed training campus would result in substantial cost savings with regard to their SWAT Team training.

Firearms Training

FCPS requires all sworn officers to qualify quarterly with each registered handgun and twice a year with their rifles. The maximum qualification distance with a handgun is 25 yards; the rifle distance is 75 yards. Officers train out to 50 yards with the handgun and 200 yards with the rifle. During training, officers regularly shoot at 100 yards with the rifle. The qualification criteria for both handgun and rifle vary and are based on training skills. Additional training requirements include:

- Ability to engage multiple targets
- Ability to shoot in different directions (270 degrees +)
- Dynamic drills that involve movement of officers
- Use of simulated cover and concealment
- Deployment of weapons from vehicles
- Use of moving targets
- Decision-maker simulator
- Training of concealed carry
- Improvised shooting positions
- Transitioning to other force options

Most of the firearms training and qualification takes place at the Fort Collins Police Indoor Range, which is located in Fort Collins approximately five minutes from the Police Services Building. This facility was originally built as a privately-owned shooting range and was purchased by the City in 1990. It has 12 shooting lanes of a maximum distance of 73 feet. The building also has one

Figure 2—Ft. Collins Police Indoor Range



classroom adjacent to the range, an office/armory, and a target/ammunition storage area. The range and classroom cannot be used simultaneously due to the noise from the range. FCPS does have written agreements with other law enforcement agencies in the area which allow them to use the shooting range. There has been a significant increase in the demand for use of the range over the twenty-four years that it has been owned by the City. During that period, FCPS staff has nearly doubled in size, from 105 sworn officers in 1990 to 198 today.

FCPS also contracts for the use of a privately-owned outdoor range known as the Pawnee Sportsman's Center. It is located in Weld County approximately 40 miles from the Police Services Building in Weld County. The Center has several ranges; typically FCPS uses either the 100 yard rifle range (which has about 35 shooting positions) or one of the 50 yard "tactical" ranges (which has 12 to 14 shooting positions). All of these are three-sided dirt berm ranges.

Firearms Training Issues and Concerns:

FCPS has identified some issues and concerns regarding its current firearms training facilities. Those include:

- Age and condition of the indoor shooting range. The building and range is now approximately 24 years old and it's in need of maintenance. The backstop is in need of replacement and the air filtration system is also original to the facility and is in need of repairs.
- The shooting portion of the range has a limited number of lanes, which can create significant downtime during qualifications and training.

- Frangible, lead-free ammunition is required to be used at the indoor range, which increases the cost of training at the facility.
- Travel time to the outdoor range is approximately one hour each way. This travel takes away from the actual firearms training time available to each officer who must drive there and adds to the cost of firearms training
- FCPS has a written annual agreement with the owners of the private outdoor range and must budget funds to pay for the use of the facility. These funds could be redirected to the proposed training campus

Emergency Vehicle Operations Course Training

FCPS schedules its officers for Emergency Vehicle Operations Course (EVOC) training on a regular and recurring basis. Although Colorado POST does not specify in-service EVOC training requirements, the agency uses POST-approved EVOC maneuvers for its officer training. This training has been conducted at numerous publically and privately-owned locations within and outside the city; none of the locations are specifically designed for driver training. Locations used in the past include parking lots, Loveland Dog Track, H.P., Foothills Fashion Mall, and airport runways at the municipal airport and CSU Christman Field. Typical travel times from the Police Services Building to these locations are 20 to 30 minutes.

EVOC Training Issues and Concerns:

FCPS has identified some issues and concerns regarding its EVOC training. Those include:

- The lack of a consistent location to conduct EVOC training.
- Inability to perform driving maneuvers at proper speeds. Proper EVOC training requires officers to perform maneuvers at various speeds that are encountered in the field during day-to-day operations. The publically and privately-owned locations used in the past by the agency do not permit at-speed maneuvers. Often, space limitations prevent the set-up of a complete driving course.
- Scheduling training time at a facility owned and operated by different private and public entities. Various scheduling issues have developed frequently, which has hampered the agency's ability to complete all of its desired EVOC training in a timely manner. Essentially, FCPS has been at the mercy of the various owners of the property they use for their EVOC training. In fact, none of the locations that have been used in the past are currently available, requiring the agency to put its EVOC training on hold.

- Set-up and tear-down time. EVOC training that is done at open, paved, multi-use areas and not at dedicated driving courses requires repetitive course set-up and tear-down. This procedure results in substantial staff hours allocated to this process.
- In general, there are restrictions on the driver training at these locations which creates unrealistic environments for officers to train in. EVOC training for 2013 and in the future has been negatively-affected due to the lack of adequate EVOC facilities in the region.

Arrest Control and Defensive Tactics Training

FCPS currently conducts its Arrest Control and Defensive Tactics training in a defensive tactics room located in the Police Services Building. It provides a workout area along with a classroom that can be converted to additional mat area as needed. The defensive tactics room is approximately 2,800 square feet. This room is meeting the minimum needs of the agency, however, it is steadily outgrowing it.

Training Needs Assessment

The following tables outline the detailed training requirements of the Project Partners. The needs assessment incorporates LPD's current staff of 95 sworn police officers and FCPS's current staff of 198 sworn police officers. Most training classes are conducted on an annual basis. This study has analyzed each Partners' training class needs and determined that collectively they conduct almost 123,000 training contact hours per year.

Table 4—Annual Training Hours by Division

Summary of all Class Hours By Department, by Division	
	Total Class Hours Per Year
Fort Collins	86,286
In-service	14,975
Firearms	14,088
Driving	3,120
FTO	2,205
SWAT	15,410
Negotiators	180
DT	22,148
New Hire	14,160
Loveland	36,617
In-service	4,864
Firearms	7,999
Driving	3,950
FTO	60
SWAT	6,460
DT	3,008
New Hire	7,576
K-9	2,700
Grand Total	122,903

A complete listing of all classes by agency, by name and department is located in Appendix A.

Additional training hours have been identified and they are included in the "Outside Users" and "Revenue Opportunities" sections of this report. They are represented in the three categories as followings:

- 1. Training Campus Classes** – Classes hosted by the Partners at the Training Campus and generally delivered by outside instructors. Attendees would pay a course fee.

2. **Outside User Classes** – Classes generally delivered by the Partner training staffs at the Training Campus. Attendees would pay a course fee.
3. **Classroom and Training Prop Rental** – Outside User departments would use training space and props at the Training Campus and pay a “rental” fee. Generally, the Outside User would provide their own instructors.

TRAINING CLASS DETAIL

Each class was categorized based on the Partners’ current level of training as previously defined in the Report Methodology section; following is the definition of each training category:

- Category 1— Training required by law (federal, state) or department policy. Also, training required to safely operate equipment that is needed to carry out a person’s job assignment. This required training is being carried out but often at a minimum level due to the lack of facilities. Training in this category is not being performed to the satisfaction of the department’s expectations.
- Category 2—Training required by law and a person’s job assignment (same as above). This required training is being carried out to a satisfactory level of competence.
- Category 3—Desired training. Training the department would like to perform, but due to lack of facilities, is not being carried out. This training includes employee basic work skills.
- Category 4—Career development skills training. Training to advance the career growth of an employee.

Table 5 illustrates the total training hours and percentage of all training hours by categories. It is interesting to note that 48% of LPD and 43% of FCPS training hours are in Category 1, which is training that is not currently being performed in adequate facilities. Also, 8% of LPD and 7% of FCPS training hours are in Category 3, which is desired training that is not being conducted due to a lack of facilities.

Table 5—Summary of Training Categories

Training Hours by Category						
	Fort Collins Police	% of Total	Loveland Police	% of Total	Total Hours	% of Grand Total
Category 1 – required training being carried out but often at a minimum level due to the lack of facilities	36,839	43%	17,403	48%	54,242	44%
Category 2 – required training being carried out to a satisfactory level of competence	42,962	50%	16,398	45%	59,360	48%
Category 3 – training the department would like to perform but, due to lack of facilities, is not being carried out	6,165	7%	2,816	8%	8,981	7%
Category 4 – Career development skills training	320	0%	0	0%	320	0%
Total Hours	86,286	100%	36,617	100%	122,903	100%

CLASS-SPACE NEED CALCULATION

Using the information presented in the training needs assessment (Tables 4 and 5) as a baseline, a class-space need calculation was developed to establish the number of classrooms required to meet the demands identified in the needs assessment. The classroom calculation is based on the following weekly training schedule:

- Typical training schedule: Monday – Friday, 14-hour training day, 8:00 A.M. to 10:00 P.M. (includes facility preparation, breaks, 1-hour lunch break, and cleanup)

Each training day is divided into segments. A segment is typically 5 hours in length and is based on 4 hours of instructor-student contact time and 1 hour for setup/teardown. The total segment opportunity per classroom calculation is therefore based on the following:

- 3 segments per day, Monday – Friday; 15 segments per week
- 48 weeks of training per year
- 720 total annual segments available per classroom; using an 80% efficiency factor (consideration for makeup’s and rescheduling) brings the total number of segments per year, per classroom to 576.

Table 6—Space Need Calculation

Space Need Calculation	
DEFAULT SOURCE DATA	
Monday- Friday	
Training Day (hrs.)	14
Start Time	8:00 AM
End Time	10:00 PM
Segment Length (hrs.)	5
Segments Per Day	3 (rounded)
Max Segments Per Week	15
Training Weeks Per Year	48
Max Segments Per year	720
Real Training Efficiency Percent	80%
Usable Segments Per Year (@ 80% efficiency)	576

The following table summarizes the annual total training segments and establishes the type and minimum number of classrooms needed to meet the requirements determined in the training needs assessment.

Table 7—Annual Training Hours by Classroom Type

Classroom Data From the Needs Assessment Database			
Classroom Type	Total Hours Used Per Year	Hours Per Segment = 5; Segments Per Year = 576	Number of Classroom Needed Per Year(roundup)
Clean Classroom Number 1 - Capacity 25	7,928	1,586	3
Clean Classroom Number 2 - Capacity 25	-	-	0
Hours Practical Classroom Capacity 40	148	30	0
Mat Training Room	1,994	399	1
Exterior Pavilion Classroom	4,941	988	2

TRAINING PROP EFFICIENCY

The following table illustrates the demand for facility training props. The percentage of use is based on previously established hours and the corresponding training segments.

Reminder: The Annual Utilization Percentage below is based on training segments. A segment is a 5 hour block of time with 576 segments available each year (see the Space Need Calculation methodology in Table 6 above).

Table 8—Annual Prop Use by Hours

Annual Hours and Percentage of Prop Use					
Prop Name	Fort Collins Hours	Loveland Hours	Total Hours Used Per Year	Total Segments Used by Partners	Percentage Used Per Year
Driving Pursuit Speed Track	107	230	337	67	12%
Driving Street Grid	276	417	693	139	24%
Driving Skid Pad	38	208	246	49	9%
K9 Training Area	-	299	299	60	10%
Scenario Village	936	289	1,225	245	43%
Pistol Range	967	606	1,573	315	55%
Rifle Range	803	725	1,528	306	53%
Sims / Shoot House	86	444	530	106	18%
Obstacle Course	326	-	326	65	11%
Mat Training Room	1,420	254	1,674	335	58%
Clean Classroom Number 1	4,377	2,191	6,568	1314	100+%
Practical Classroom Capacity	148	-	148	30	5%
Exterior Pavilion Classroom	2,237	1,152	3,389	30	5%

The reason for illustrating the number of training hours is to show that, although all props are essential for the successful completion of the required training at one time or another, some are in very high demand and are used extensively and others are used less frequently. Those in high demand, such as Clean Classroom 1, have very little excess capacity and therefore may be available to outside users only on a limited basis. Likewise, it identifies those props that have excess capacity (such as driving skid pad), meaning that the Partners do not use the prop all of the time. In those cases that particular prop may be reserved for future expansion or made available to outside users more frequently.

DETAIL OF RANGE CLASSES BY PARTNER

As illustrated in the table above the shooting ranges (both 50 yard pistol and 100 yard rifle) are the two most-used training props at the facility; they are also among the most expensive to build and maintain. Due to the high cost and critical need for the ranges, the following tables show a breakdown of the ranges by Partner, by class size and number of sessions per year.

Table 9—Breakdown by Partner, 50 Yard Pistol Range

Pistol Range Classes by Name			
	Typical Class Size	Class Sessions Per Year	Hours Pistol Range
Fort Collins	326	195	967
Citizen's Academy	30	1	2
FTO Phase Training	10	6	6
Handgun Instructor Class	10	1	30
Handgun Orientation	6	2	6
IALEFI Instructor Development Course	25	1	6
Individual Coaching	1	30	90
In-house Advanced Handgun	20	2	12
In-service Handgun Qual/Training	22	19	95
In-service Rifle Training/Handgun Qualification	22	19	57
Less Lethal	15	15	135
Less Lethal Class	25	1	8
Make-up Qualification	3	24	72
Pepper Ball	27	4	16
Remedial Training	1	24	72
SAGE	27	4	16
Skills Academy	10	4	160
Skills Academy Combat Handgun	10	2	74
Skills Refresher During Academy	10	4	12
Sustainment Handgun	12	18	72
Team Meetings/Instructor Preparation	20	12	24
Youth Police Academy	20	2	2
Loveland	50	136	606
Firearm Repair and Test Fire	2	3	6
Firearms Handgun Training and Qual	15	13	39
Firearms Pre-Service Training and Qual	4	12	288
FTO Scenario Training	4	3	15
Skills Sustainment	5	93	186
Tac Shooting	20	12	72
Grand Total	376	331	1,573

Table 10—Breakdown by Partner, 100 Yard Rifle Range

Rifle Range Classes by Name			
	Typical Class Size	Class Sessions Per Year	Hours Rifle Range
Fort Collins	240	128	803
Advanced School	27	1	8
Chemical Agents	27	4	12
Firearms Qualification/Training	27	12	84
IALEFI Instructor Development Course	25	1	6
In-service Rifle Qualification & Training	22	19	114
In-service Rifle Training/Handgun Qualification	22	19	57
Make-up Qualification	3	24	72
Rifle Instructor Class	10	1	34
Rifle Operator Class	10	2	68
Skills Academy	10	4	160
Sniper Training	25	12	72
Sustainment Rifle	12	17	68
Team Meetings/Instructor Preparation	20	12	48
Loveland	53	164	725
Firearms Pre-Service Training and Qual	4	12	192
Firearms Remedial Handgun and Carbine	4	10	80
Firearms Rifle Training and Qual	15	25	75
Skills Sustainment	5	93	186
Sniper Shooting	5	12	120
Tac Shooting	20	12	72
Grand Total	293	292	1528

Regional Training Needs

OUTSIDE USERS SURVEY

IBG developed an Outside Users Survey (with cover letter) that was emailed to 34 local law enforcement organizations. Names and email addresses of the entities were furnished by the Project Team. The actual email broadcast was conducted by IBG. Included in the survey email was the 7-page survey and a cover letter signed by Loveland Police Chief Luke Hecker and Fort Collins Police Chief John Hutto. Two email broadcasts were completed; the first around January 24, 2014 and a follow-up to non-respondents around two weeks later. Response to the survey was excellent, with a 74% return rate. The survey-supportive documents may be found in Appendix C. They include:

- Survey cover letter
- Blank survey
- Survey contact list

The following is the survey mailing summary:

- Total surveys emailed = 34
- Total surveys returned = 25
- Response percentage = 74%

Table 11—List of Survey Respondents

List of Survey Respondents		
Agency	Contact Name	Title
Frederick Police Department	Gary Barbour	Chief
Platteville Police Department	Michael F. Root	Chief of Police
Estes Park Police	Wes Kufeld	Chief of Police
Johnstown Police	Brian Phillips	Chief
Colorado Parks and Wildlife	Larry Rogstad	Area Wildlife Manager
Greeley PD	Jerry Garner	Chief of Police
Weld County Sheriff's Office	Jack McGrath	Undersheriff
Ault Police Department	Rich Strang	Chief
Berthoud Police Department	John J. Feyen	Interim Chief
Evans Police Department	Rick Brandt	Chief of Police

List of Survey Respondents		
Agency	Contact Name	Title
District Attorney, Eighth Judicial District	Clifford Riedel	District Attorney
Timnath Police Department	Sherri Wagner	Chief
Colorado State Patrol	Rob Marone	Captain
Colorado State University Police Department	Jason Meisner	LT
Dacono Police Department	Brian Skaggs	Chief of Police
8th JD Probation	Chris Gastelle	CPO
Windsor Police Department	John E. Michaels	Chief of Police
Lafayette Police Department	Brian Rosipajla	Commander
Firestone Police Department	Alan Yoder	Training Sergeant
Division of Adult Parole	Jeff Geist	Manager
Aims Community College Police Academy	Sue Beecher	Academy Director
Milliken PD	Jim Burack	Police Chief & Town Administrator
Larimer County Sheriff	Justin Smith	Sheriff
Eaton Police Department	Arthur Mueller	Chief of Police
Federal Bureau of Investigation	Todd E Sandstedt	Supervisory Special Agent

The survey results provided several data trends that will be helpful for planning the future of the training campus resources. A summary of the survey results follows.

1. "Would you consider sending staff to the Regional Public Safety Training Campus (Campus)?"
 - 20 respondents replied, **YES**
 - 1 respondent replied, **NO**
2. Respondents were asked their total staff size. The table below is the cumulative staff totals of all survey respondents.

Table 12—Total Staff Size

Total Staff Size				
	Full-Time Paid Law Enforcement	Part-Time Paid Law Enforcement	Reserve Law Enforcement	Volunteer Law Enforcement
Staff Size	1,320	21	84	85

- Based on the organization type; “If you are willing to pay a reasonable fee for the use of the facility, and if the following classes were held, please indicate approximately how many students you would send to the facility for each class (if any). If you would not send students to a particular class, please leave the box blank.”

Table 13—Most Desired Law Enforcement-Related Classes by Outside Users

Law Enforcement Classes			
Law Enforcement	Number of Students Per Year	Number of Students Every Other Year	Number of Students Every Once in a While
Accident Investigation	21	15	11
Active Shooter Course	143	15	179
Building Searches	120	84	103
Crime Scene Investigation	46	27	46
Criminal Investigations	80	25	68
Defensive Tactics	78	96	92
Drill Tower Rappelling	11	11	12
Explosive Devices	16	12	19
Explosive Ordinance Disposal	10	10	11
Firearm Instructor School	21	20	26
First Aid/CPR	53	33	117
Force Options Shooting	47	18	77
Incident Command System	31	17	53
Instructor School	5	26	5
Internal Affairs Investigations	10	8	9
Interview/Interrogation	59	23	54
K9 Training	2	0	2
Leadership School	28	10	16
Less Lethal/Taser	63	7	12

Law Enforcement Classes			
Law Enforcement	Number of Students Per Year	Number of Students Every Other Year	Number of Students Every Once in a While
Live Fire Shoot House Simunition	147	3	86
Mobile Field Force/Riot Control	63	2	20
Officer Survival	79	5	135
Simulated City For Street Training Exercises	118	15	0
SWAT Course	9	4	6
TOTAL	1,260	486	1159
NOTE: Additional students were identified in the driving and shooting questions below			

4. Please add any additional classes not listed above that would be beneficial to your organization.

Table 14—Additional Law Enforcement Classes or Comment

Additional Classes or Comment
CIT
Advanced 1st aid
Numbers of students are not being identified as establishing training for profit would not be acceptable. You need to define reasonable fees.
Clery 2. Title IX
Regarding all of the categories above, the numbers I indicated would attend are very approximate. For us, the fact is we may send officers to a significant variety of training topics covered above but we really wouldn't know until each years was upon us and we were able to evaluate training needs at that time.

5. If the following facilities were available for use for a reasonable fee please complete as appropriate.

Table 15—Facilities Needed Outside Users' Preference of Facilities

Interest In Renting Facilities		
Facility Type	Needed Per Month	Days Per Year (Less Than 15 Days Per Year)
25-Person Capacity Classroom	0	22
30-Person Capacity Classroom	0	9
40-Person Capacity Classroom	0	8
75-Person Capacity Classroom	2	7
Driver's Simulator	4	16
EVOC Area - Skid Pad	4	15
EVOC Area - Street Grid	0	18
EVOC Area - Pursuit/Speed Track	0	33
K9 Outdoor Agility Course	0	0
Simulated City Streets	0	12

6. When asked to rate their preferred times for access hours to the training facility – 1 being the highest rating and 3 the lowest – respondents answered with the following ratings:

Table 16—Preferred Training Times

Preferred Training Times	Selection	Weighted Score	Distributed Percentage
Monday through Friday - Days		63	44.68%
1st Choice	17		
2nd Choice	4		
3rd Choice	4		
Monday through Friday - Nights		41	29.08%
1st Choice	3		
2nd Choice	14		
3rd Choice	4		
Saturday/Sunday - Days		37	26.24%
1st Choice	5		
2nd Choice	6		
3rd Choice	10		

7. “The facility plans topic-specific seminars with expert guest speakers, lasting one to five days. Would you find these events beneficial? If yes, please provide any recommended topics.”

- 19 Respondent replied **YES**
- 1 respondent replied **NO**

Table 17—Suggested Seminar Topics

Suggested Seminar Class Topics	
Active shooter response	Gang information
Active shooter training	Human trafficking interdiction
ARIDE Training Emergency Management	ICS series training
Boating and recreational topics	Incident Command Structure
Bold Patrol	Instructor certification Taser
Budgetary issues for small agencies	Interrogation SFST
CIT training	Interview/interrogation
Community Oriented Policing	Investigations Procedures
Compstat for smaller agencies	Legal updates
Computer forensics	Line supervision
Constitutional Law Interview	LPO
Crime Scene Management	Major Crime Investigations
Crime scene processing/photography	Neighborhood Policing Techniques
Crisis intervention	Officer Safety/Survival
Crimes Against Children	Cyber Crime
DA updates	Patrol tactics
Defensive Driving	Policy Liability
Drug Interdiction	Professional development
Drug trends	Pursuit driving
DUI training and cert	Re-certification for Taser
Equipment Acquisition and Sources	Regional intel
EVOC Instructor	Safety issues
Executive Development	Search and seizure law and updates
Field Evidence Technician	Searches
Firearm training	Supervisory and Leadership Programs
First aid	Traffic accident investigation
First-line supervision	Train the trainer
Forensics updates	UC safety
FTO	Wildlife law

8. Would your organization consider participating in the design or donation of specialized training props?

- 11 respondents replied **YES**
- 9 respondents replied **NO**

Table 18—Comments

Comments, Help and Equipment
Simunitions and Airsoft equipment
Red Man suit
Striking bags
Blue plastic inert weapons
It depends on the training and what we may have available at the time. Other entities may have access to better equipment and resources than the smaller agencies.
Estes Park would be happy to assist in any way to construct, build or donate anything to contribute to this outstanding opportunity.
Wildlife parts and mounts and items related to hunting, fishing and outdoor recreation
Shot house Driving track Firearms range
The FBI would be in a position to discuss and support the donation of specialized props on a case by case basis. Caveat. That is something I would have address with executive management in our division.

9. For a reasonable fee, would you consider sending students to the campus for driver training?

- 20 respondents replied **YES**
- 4 responded **NO**

Table 19—Number of Driving Students

Total Students By Type			
	Number of Students Per Year	Number of Students Every Other Year	Number of Students Every Once in a While
Full Motion Driving Simulator	271	36	33

Total Students By Type			
	Number of Students Per Year	Number of Students Every Other Year	Number of Students Every Once in a While
Low Speed Road Course (20 mph max.)	316	46	53
Skid Pad (Skid Recovery Pad)	388	51	53
Skills Pad - Backing, Serpentine Maneuvering	431	46	53
High Speed Road Course	405	30	118

10. For a reasonable fee, would you consider sending students to the campus shooting range?

- 50 Yard Pistol Range
 - 19 respondents replied **YES**
 - 5 respondents replied **NO**
- 100 Yard Rifle Range
 - 15 respondents replied **YES**
 - 7 respondents replied **NO**

11. Please enter your department's/organization's shooting qualifications:

Table 20—Number of Shooting Students

Total Students By Type			
	Number of Officers Annually	Times Per Year	Total Students Per Year
Officers - Pistol	498	41	20,418
Tactical Team - Pistol	37	7	259
Officers - Rifle	193	31	5,983
Tactical Team - Rifle	37	8	296

12. If you use a range other than your own, what and how are you charged?

Table 21—Current Charges and Fees

Comments
\$500 / Five hours
\$100 / Department
\$500 / Yearly
\$100/Session which can last all day

13. May we contact you directly for any additional questions or follow-up clarifications?

- 25 respondents replied, **YES**
- 0 respondents replied, **NO**

The survey-supportive documents and detail results may be found in Appendix C.

FOCUS GROUP MEETING

IBG conducted one focus group meeting. The purpose of the meeting was to exchange ideas and information concerning training needs, current training conditions, existing training facilities, additional training facility needs, the training budget environment and vision for the Regional Training Campus. Attending the focus group meeting were key area law enforcement professionals concerned with workforce training and education within their respective organizations. The meeting was hosted by the LPD and FCPS and held on March 6, 2014 at the Loveland Police Courts Building. The following section summarizes the findings from the Focus Group meeting.

Attendees included representatives from the following organizations:

- Weld County Sheriff’s Office
- Frederick Police Department
- Johnstown Police Department
- Colorado State University Police Department
- Colorado Department of Corrections
- Colorado Department of Corrections Division of Adult Parole
- Federal Bureau of Investigations

- Colorado Parks and Wildlife
- Greely Police Department
- Larimer County Sheriff's Office

The focus group encouraged open and lively discussion while following the agenda below

Figure 3—Focus Group Agenda

Regional Training Campus
FOCUS GROUP MEETING AGENDA
HOSTED BY LOVELAND POLICE DEPARTMENT &
FORT COLLINS POLICE SERVICES
March 6, 2014 – 1:00 p.m. to 3:00 p.m.

- Introductions of all attendees
- Opening comments and the Training Campus Vision:
 - Police Chief Luke Hecker, LPD
 - Deputy Police Chief Jim Szakmeister, FCPS
 - Background and Vision – Ken Cooper, Loveland
 - Site Layout Overview – Mark Belford, Belford Watkins Group Architects, LLC
- Strategic and Business Plan Process
 - Overview of the Outside User Survey results – Bill Booth, Interact Business Group
- Focus Group Goals and Objectives. Why are we here? – Bill Booth
- What is the greatest need? How can the training campus support you?
- Needs, Cost, and Priority. If we build it will you come?
- What next? Is the Vision Realistic?
- What is needed to make it happen?

Focus Group Takeaways

The focus group followed the agenda format with Bill Booth of IBG “directing traffic” but not impeding the creative flow or content. The participants brought a variety of law enforcement backgrounds to the discussion. Their comments revealed many similar experiences and perceptions, although at times an issue applied to one person or department. After introductions and an overview of the Training Campus vision from Police Chief Hecker, Bill

Booth began the discussion by referring to the agenda items. Following are the specific comments and takeaways:

- **General Comments/Questions**

- Is this a “for sure” endeavor? [Chief Hecker indicated the Loveland City Council has allocated \$18.1M in the 10-year capital plan and Deputy Chief Szakmeister indicated the Fort Collins City Council is committed to the project. Of course nothing is guaranteed until final approval by both City Councils].
- Hours of operation was discussed. It was the consensus of those in attendance that 10:00 p.m. was the latest any agency would want to train.
- Any areas planned for explosives detonation? [Perhaps small charges for indoor breaching scenarios].
- There are two potential “deal breakers” – 1) Cost of using the campus; 2) Inability to be able to schedule time at the campus.
- Any plans to host a POST academy at the campus? [Yes].
- Are you open to allowing POST instructors from outside agencies to teach at the training campus POST academy? [Yes].
- How many people are LPD and FCPS looking to allocate to the training campus? [That number isn’t known yet. It will be defined in future versions of the IGA. It will likely include a full-time training campus manager].
- As revenue starts coming in from outside users, would it be utilized to add training campus staff? [Possibly].
- The FBI is excited about this project. It’s just down the street from our local office. We have 7 – 10 agents in the area that need shooting range time. The conference space is enticing. The location and amenities in the area of the campus (hotel, restaurant), along with its proximity to I25, make it all very conducive to hosting multi-day seminars. The FBI provides this type of training and sees this as an attractive option. The scheduling piece will be interesting.
- Those present indicated support for a follow-up meeting later this summer as the project evolves.

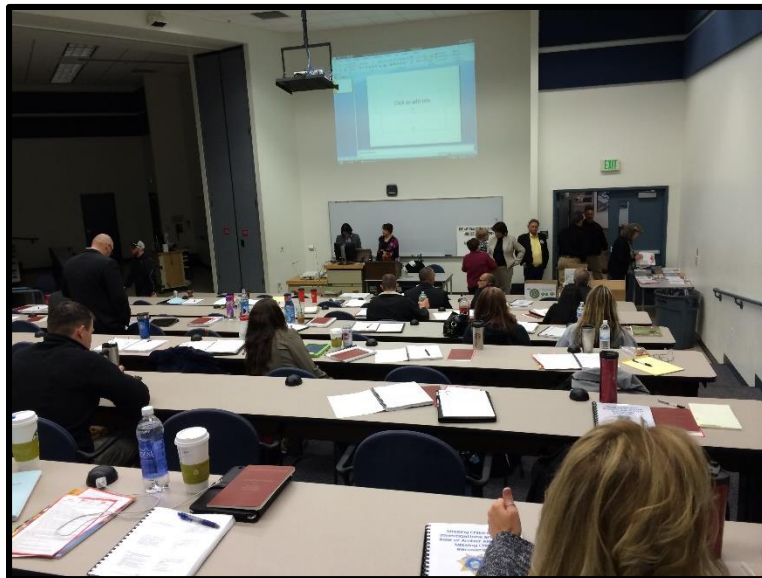
- **Funding/Fees**

- What are you looking for from Outside Users? Capital funds? O & M offset? [Not seeking capital funds but would welcome input from those who have design expertise. Looking for outside users to pay to use the campus; there's different options for this].
- We need to know about when and how we should be approaching our City Councils since our use of your campus has budget implications.
- How will the user fee be structured? [There are different pricing models and options, including individual case-by-case and annual contracts that provides allowances].
- How soon would we have user fee models available? We have annual contracts with other agencies so if we make the switch to your campus we need to know in advance. [The entire project will be more solid in late 2014/early 2015].

- **Scheduling**

- How would you bid-in for time at the campus? [After LPD and FCPS have scheduled their annual training, the campus would be opened to others. There are different ways of prioritizing those user selections. The process will likely be web-based.

Figure 4—Training Classroom at Washoe County (Reno) Training Center



- **Classrooms/Specialty Rooms**

- What are the number of occupants for the classrooms?
- A POST academy can have up to 70 students at a time; classrooms should be able to accommodate that many.
- There is a need for a “practical” classroom. Classes such as armorer’s courses, evidence technician classes, and the POST academy all have portions that would best be conducted in a practical classroom setting.
- Any benefit to having a FATS or firearm simulator room? The agencies present today use those training tools and go outside their agencies to access them.
- There is a need for a dedicated defensive tactics/arrest control mat room.

- **Shooting Range**

- What are the different shooting options at the range?
- Hope that the range is capable of handling larger caliber rounds like .308’s. [Plan is for the range to handle up to .50 caliber].
- Will there be moving shotgun targets, like throwing clays? [No].
- Hope the range has the capability of having vehicles drive into it. [This is planned].
- Will ammo other than green ammo be permitted? [Yes].
- Having an indoor range really expands the usable time of the campus. [Also, the range will be divided so more than one agency can use it at the same time].
- A big cost consideration for Weld County S.O. is driving to Larimer County to shoot vs. shooting at our current locations in Weld Co. The cost/benefit of using your campus would have to include the cost of using the shooting range plus the cost of travel to and from the campus.

- **Driving Track**

- Will pickup trucks be allowed on the track? [Yes].

- Having outdoor lighting really expands the usable time of the campus. [Also, the driving course will be arranged so multiple sections could be used at the same time].
- Might there be a car rinse bay on-site?
- EVOC training isn't dependent on classroom time. We are paying to use the track and we want to focus on track time. We could do the classroom portion elsewhere at a different time.
- A big cost consideration concerns driving Weld County vehicles to the campus vs. using vehicles that are already there for EVOC training.
- **Storage**
 - Hope to have storage areas for outside users. [Planned].
 - Will there be storage for our own PIT cars while we are actively training for a few days in a row? [Planned, it will be limited and outdoors].

Summary of Key Focus Group Takeaways

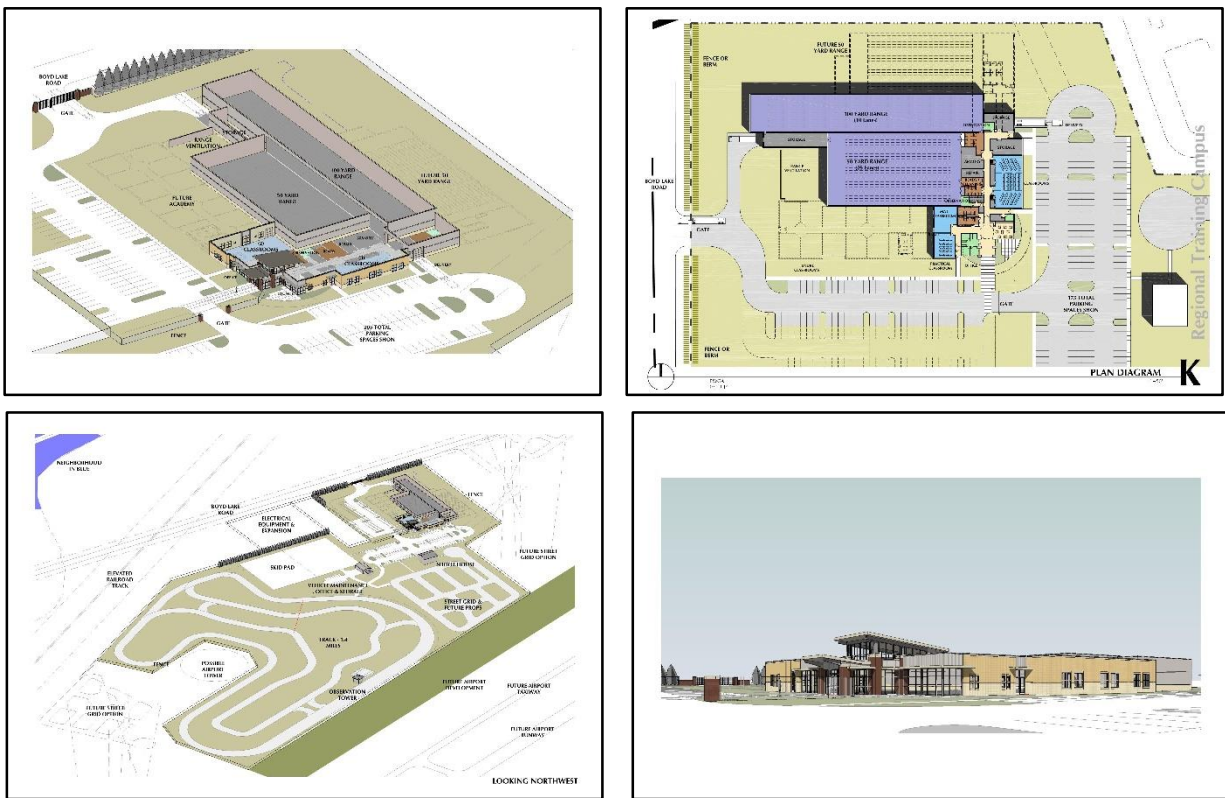
- **Location**
 - The location seems to be conducive for use by many potential outside users.
 - The location and amenities in the area of the campus (hotel, restaurant), along with its proximity to Interstate 25, makes it very conducive to hosting multi-day seminars.
 - Given the distance from Weld County and the presence of shooting ranges in that area, it's not likely that Weld Co. S.O. and Greely P.D. would come to the campus for routine firearms training and qualification.
- **POST Academy**
 - There appears to be strong support for conducting a POST Recruit academy at the training campus.
- **Scheduling**
 - There was a great deal of discussion about scheduling, including timing and priority.

- Proper outside user scheduling is critical and if it's not done correctly, or if users are unable to schedule their campus time, it could be a "deal killer."
- **Cost**
 - There was a great deal of discussion about user fees and other costs associated with outsider users coming to the campus to train. The sooner that fee schedules and other cost scenarios are developed by the Partners the better.
 - Outside user cost considerations are critical and excessive costs/fees could be a "deal killer."
- **Other**
 - There was strong support for including a practical classroom and dedicated defensive tactics mat room.
 - Outside users expressed the need to have storage available at the campus, including the ability to store their own vehicles that they use for driver training.

Facility Assessment

A site plan, materials, and structural cost estimate to develop the 40 acre training campus within the boundaries of the Fort Collins-Loveland Airport has been developed by Belford Watkins Group Architects, LLC. To better understand their needs and educate themselves on the current technologies and training delivery systems, the Project Team members visited nationally-recognized training centers in Fresno, CA; Sacramento, CA; and Reno, NV.

Figure 5—Site Layouts



The training campus objectives are:

- Provide a convenient and modern facility that is cost efficient.
- Provide a facility that gives LPD and FCPS an opportunity to comply with applicable regulations and standards.
- Provide a facility that challenges all levels of public safety personnel.
- Provide for the safety of personnel.

- Provide a facility that complements, with minimal duplication, other regional training centers.
- Save overtime and travel costs by keeping units within the Fort Collins/Loveland boundaries.
- Avoid being a nuisance to surrounding occupancies.

Figure 6—Site Visits: Fresno CA; Reno, NV; Sacramento, CA



Training Campus Management & Staffing

The following sections outline a plan for managing the Regional Training Campus. This plan includes how the campus will be governed and operated in order to meet its stated goals. It covers issues including formation of an Intergovernmental Agreement, recommended organizational committees, and suggested staffing.

GOVERNANCE

The Regional Training Campus will be jointly owned and operated by the Cities of Loveland and Fort Collins under the terms of an Intergovernmental Agreement (IGA). This agreement will be modeled after similar ones that are currently in existence between the two cities, such as the Fort Collins – Loveland Airport IGA.

TRAINING CAMPUS STEERING COMMITTEE

Under the proposed governance structure, a Training Campus Steering Committee will be charged with facilitating communication between the cities and advising both City Councils concerning Campus issues such as general policies, land use, budget, marketing, capital improvements and strategic planning. The Committee will be comprised of the Airport Director, LPD and FCPS Police Chiefs (or their designees), LPD and FCPS full-time training staff (one each; supervisor-level assigned to the campus), the Training Campus Manager, and an LPD Division Commander.

DEDICATED TRAINING CAMPUS STAFFING

Opening and operating the Regional Training Campus will result in additional workload for the LPD and FCPS. The increased workload associated with operating a large, sophisticated training facility will bring added responsibilities to the agencies. Some of the additional duties and responsibilities identified by IBG include:

- Scheduling the use of the training campus buildings, features, and props for LPD and FCPS personnel and other outside users
- Coordinating classes offered at the training campus for LPD and FCPS personnel and other outside users
- Notification and announcements of specialized courses located in the classrooms and outdoor training areas
- Classroom setup and teardown (moving chairs, tables, etc.)
- General building maintenance issues (access, keys, etc.)

- Maintenance of training props
- Coordination of modifications/additions to the training campus

Currently, the LPD and FCPS training staffs are doing an excellent job managing their respective agency's training activities. Placing the responsibility for operating the training campus on existing training staff may result in negative impacts. If the current police training staff were to absorb the increased workload brought about by the opening of the training campus, the LPD and FCPS may not be able to support their training programs at a level they desire. Conversely, if the staff places its focus on agency training programs and away from the needs of operating the training campus, it will not run as effectively and efficiently.

As a result of the additional duties and responsibilities brought about by building and operating a training campus, the Partners are contemplating adding staff members who would be specifically assigned to the facility. Given these dynamics, IBG concurs that the Partners need to consider hiring dedicated staff to operate and maintain the facility. These new positions would complement the existing LPD and FCPS training staff, whose primary focus is to identify, develop, and deliver training.

Recommended training campus staff positions include:

- Training Campus Manager
- Training Campus Support Staff

IBG believes that these positions could be effectively filled by non-sworn, civilian personnel. Training campus staff should be located at the facility. The following descriptions are intended to provide the Partners with an overview of each proposed staff member's duties and responsibilities.

Training Campus Manager

The Training Campus Manager (TCM) is responsible for ensuring the effective and efficient day-to-day operation of the facility. This position is likely to be needed the day the training campus opens. Due to the intricacies of organizing and opening a new training campus, the Partners may find it beneficial to fill the position prior to its opening. Following are some general items to be considered part of the Manager's duties:

Table 22—Training Campus Manager Duties

Training Campus Manager		
Principal Assignment	Description of Assignment	Performance Standard
Campus Operation	Oversee all aspects of campus operation.	Ensure that the campus is kept in good repair, all buildings are secure and clean, surrounding grounds well kept, and props are in good repair.
Supervision	Supervise all of the non-sworn staff assigned to the campus.	Ensure that the staff is professional and efficient. Staff must demonstrate a good attitude and work well with the public, user agencies, and fellow employees.
Budget	Oversee the development of the campus budget and expenditures.	Take responsibility for budget accuracy. Develop budget proposals. Ensure that all expenditures meet applicable regulations and are within budget. Keep the Steering Committee fully advised of the financial aspects of the campus operation.
Scheduling	Oversee and manage the scheduled use of the campus.	As required, schedule use of the facilities accurately and confirm in a timely manner.
Marketing	Promote the campus to local, state, and regional law enforcement agencies.	Develop marketing strategies and plan. Oversee promotional material. Attend conferences. Provide tours. Develop and promote seminars and classes.
Agency Coordination	Work closely with user agencies and ensure they have access to the campus.	Treat all user agencies fairly. User agencies must also be provided priority use of the campus scheduled in accordance local agreements and the Operations Plan.
Community Relations	The Manager and staff must work closely with the local and general community.	Attend neighborhood meetings. Work with the Chamber of Commerce. Promote tours.

The Training Campus Manager’s salary and benefits would be paid out of the training campus operating budget.

Training Campus Support Staff

The Support Staff serves as the primary point of contact for officers, students, agencies and other users of the facility. This position is critical to providing an atmosphere of quality customer service, and this person will often serve in the capacity of Manager in his or her absence. Support Staff would be supervised by the Training Campus Manager and would assist with the Manager’s duties. Following are some general items to be considered part of the Support Staff’s duties:

Table 23—Job Description

Training Campus Support Staff		
PRINCIPAL ASSIGNMENT	DESCRIPTION OF ASSIGNMENT	PERFORMANCE STANDARDS
Administrative Support	Provide support for the Campus Manager. Maintain daily usage reports of who is using the campus, how many students are in attendance, and training hours. Prepare a monthly report of campus usage and occupancy percentages.	Assist Campus Manager as requested, with a high degree of accuracy. Prepare daily reports accurately. Prepare report in a timely manner to be presented at monthly staff meeting.

Training Campus Support Staff		
PRINCIPAL ASSIGNMENT	DESCRIPTION OF ASSIGNMENT	PERFORMANCE STANDARDS
	<p>Receive and record complaints. Refer to the appropriate party for follow-up.</p> <p>Assist with arranging training sessions and seminars, including catering.</p> <p>Maintain a database of contacts for marketing training sessions and seminars. Design and prepare marketing brochures. Prepare bulk mailings.</p> <p>Maintain registration records for training sessions/seminars.</p> <p>Maintain an emergency contact list of personnel assigned to the training campus.</p> <p>Assist training campus and user agency staff with functions as needed.</p> <p>Create forms for campus staff use.</p> <p>Assist maintenance staff with opening and securing buildings.</p> <p>Coordinate special campus classes. Keep rosters on user and non-user agency personnel. Do billing as required.</p>	<p>Receive complaints in a pleasant and empathetic manner. Forward to Manager in a timely manner.</p> <p>Accurately coordinate arrangements with training contracts.</p> <p>Accurately add and remove database information for currency. Design copy for marketing materials for timely dissemination by bulk mail.</p> <p>Accurately take registration information and confirm course dates and times.</p> <p>Keep a list of contact information current and confidential.</p> <p>Immediately address any problems/concerns with various functions.</p> <p>Provide assistance as soon as possible.</p>
Grant Writing	Assist with gathering of information and writing and submitting proposals for grant funding with the approval of the Manager.	Write quality proposals to funding agencies for applicable projects in a timely manner and within grant guidelines.
Scheduling	Assist the Manager in scheduling usage of the campus, confirm reservations with users, and maintain files of use requests.	As required, schedule use of the facilities accurately and confirm in a timely manner.
Reception	Greet staff, students, visitors and general public, giving directions as appropriate. Answer telephones and take messages.	Ensure that telephones are answered promptly and pleasantly. Provide information when possible. Messages to be clear and complete.
Mail	Date-stamp and distribute mail arriving in the administrative offices.	Process incoming mail twice daily.
Photocopying	Photocopies of materials as requested by staff. Provide assistance to agency personnel using copy machine. Report usage and outages of copy machine to appropriate department.	Report usage on a monthly basis. Report problems or outages with copier immediately to repair technician.
Filing	Keep accurate and complete files of pending assignments and work completed.	Keep files accurately and in a system whereby another individual could find necessary information in case of absence.
Errands	Run errands to places such as various law, office supply store, or other vendors.	Do errands as needed in a timely manner.

Training Campus Support Staff		
PRINCIPAL ASSIGNMENT	DESCRIPTION OF ASSIGNMENT	PERFORMANCE STANDARDS
Campus Support	Assist students and staff.	Assist public safety program staff and students as necessary with information such as course requirements and application processes. Assist program coordinators with various projects and record keeping.
Other Computer Programs	Maintain complete confidentiality with regard to student records and activities and business conducted through the training campus. Conduct training campus tours. Other duties as assigned. Run computer programs.	Maintain complete confidentiality with 100% accuracy. Accompany visitors on tours of the campus, providing information where appropriate. Schedule tours as required. Complete other duties as assigned. Maintain knowledge of software programs, for example, Word, Excel and Access.

The Support Staff’s salary and benefits would be paid out of the training campus operating budget. Depending on how the daily operations plan is structured, it may be possible to initially hire this position at a part-time level and increase it to full-time as use of the campus intensifies.

OTHER TRAINING CAMPUS STAFFING CONSIDERATIONS

Partner Agency Training Staff

The LPD and FCPS each anticipate assigning one full-time dedicated staff member to the training campus. These would be new supervisor-level positions paid out of each agency’s operating budget (not the training campus budget). These positions are necessary because current employees are working at full capacity and do not have any uncommitted time to take on the additional training campus workload. The Partners believe that these should be consistent, non-rotational positions as opposed to rotating different supervisors through the training campus every couple of years.

Maintenance Staff

The Partners anticipate that the City of Loveland will provide maintenance services at the training campus like it does at other Loveland facilities. Loveland maintenance staff may need to be trained in the maintenance of specialized equipment (such as shooting range equipment). This staff may also be responsible for training instructors in the use and simple repair of equipment and props. Any new maintenance staff positions needed for the training

campus (such as Custodian, Building Campus Support, Building Maintenance Technician) would be paid out of the training campus operating budget.

Figure 7—124 Acre Training Site, Washoe County, NV



Daily Operations Plan

The following Daily Operations Plan is a baseline blueprint that may be used to develop formal daily operational structure and procedures. A strong organization and strong operating procedures will significantly reduce the operational problems that may occur. The plan includes so-called “house rules” for the campus including: site use and scheduling rules; guidelines for rental, visitors, and vehicles; Partner Agency and outside-user responsibilities; consumable, storage, and maintenance rules; shooting range operations; guidelines for defensive tactics facility use; and general rules and conduct.

SITE USE RULES

- All training requires the presence of a designated safety officer. The Training Campus Manager (TCM) will ensure that one is in place for non-Partner Agency initiated training activities. This may be a LPD/FCPS staff member or other TCM-approved personnel.
- The TCM is responsible for ensuring that training campus facilities and props are ready for training activities.
- All agencies that use the campus, including the Partner agencies, are responsible for clean up after their training activity. They are expected to leave the site in the condition they found it.
- Safety issues/concerns must be reported to the TCM immediately.
- Any injury incurred at the campus must be reported to the TCM immediately.
- City of Loveland Facilities Management Team will manage the access control/card access system for the campus. Levels of access must be established, i.e. who is able to access the campus and when?
- The TCM will issue security codes to necessary personnel.
- Parking inside the campus fence is dependent on training activities, which have first priority.
- Training consumables must be approved by the TCM before acceptance and placement at the training campus.
- Because of warranty and safety issues, no maintenance may be performed without the approval of the TCM.

SCHEDULING RULES

- The TCM is responsible for master scheduling. The Partner Agencies will submit their requests and the TCM will evaluate those requests and schedule appropriately.
- The LPD and FCPS will have **first and highest priority** for use of the campus. Their approved requests will be placed on the master schedule first.
- Outside law enforcement agencies considered as “principle users” have **second priority** for campus use.
- Outside law enforcement agencies considered as “other users” have **third priority** for campus use.
- Other Departments (such as Public Works) have **fourth priority** for campus use.
- LPD and FCPS will have 24/7 access to the campus for approved training uses. These operational hours will not generally apply to outside agencies.
- The operational hours for outside agency use of the campus is dependent on the availability of training campus staff or other public safety personnel who are working on behalf of the TCM. To ensure adequate security and oversight, at least one TCM-designated individual will be present whenever outside agencies are training at the campus.
- The master calendar will document all campus training activities for twelve months. The calendar will use an “80-20 rule” which recommends that the calendar will never be more than 80% scheduled allowing 20% for discretionary use.
- The TCM will utilize Microsoft Outlook or a similar software-based tool for scheduling to insure that conflicting events are not scheduled simultaneously. The TCM will work with LPD and FCPS to ensure training in adjacent locations (two training activities being held near each other) does not create an unsafe environment.
- LPD and FCPS will have ongoing access to the scheduling calendar and will advise the TCM of all cancelled events.
- LPD and FCPS will complete their training campus scheduling by December 1 for the following calendar year.

RENTAL OF THE CAMPUS BASED ON SPACE AVAILABILITY

- The TCM is responsible for renting the campus to outside users on a space available basis.

- Outside user agencies that wish to utilize the campus for training purposes are required to complete an “Outside User Agreement” form.

VISITOR POLICY

- The Partner Agencies welcome all scheduled visitors. Due to the level of activity at the campus and the potential safety hazards there, pre-scheduled visitor appointments are mandatory. All visitors and guest instructors will be required to provide identification, sign in, and sign out at the front desk upon arrival and departure at the facility. All guest instructors and visitors will be provided guest passes for access and identification.
- Visitors are defined as individuals or groups who are not employees of the Cities of Loveland or Fort Collins. All training campus facilities are considered restricted unless prior arrangements have been made. Unauthorized visitors to the training campus property will not be tolerated.

VEHICLES

- Vehicles regularly assigned to the training campus will be identified by sign or decal and will maintained by the City that owns each particular vehicle.

LPD AND FCPS RESPONSIBILITIES FOR CAMPUS USE

- LPD and FCPS will be responsible for costs of repair and damage, beyond ordinary wear and tear of the facility. Any damage caused to the facility or equipment shall be reported to the TCM. A “Damaged Equipment Report Form” will be completed and signed by the TCM and representative of LPD or FCPS as appropriate.

NON-PARTNER AGENCY USE OF CAMPUS AND EQUIPMENT

- When a visiting agency is granted use of the training campus and campus-associated training equipment, the equipment shall be evaluated and deemed as “fit for use” by the TCM or other designated personnel. When the visiting agency has completed their training the TCM or other designated personnel shall inspect the used facilities and equipment to ensure its continued safe and operational condition. Any damaged facilities or equipment will be documented using the “Damaged Equipment Report Form.” Final consideration for normal wear and tear on the facility and equipment shall rest with the TCM. The outside agency representative will retain one signed copy of the Damaged Equipment Report and the TCM will retain one

signed copy. The visiting agency will be invoiced for all facility and/or equipment damage as appropriate. The fee schedule for facility and equipment repairs will be established, maintained, and updated by the Partner Agencies.

CONSUMABLE RULES

- Consumables include items such as targets, ammunition, plywood, sheetrock, etc.
- LPD and FCPS will each purchase their own targets and ammunition.
- Outside law enforcement agencies will bring their own targets, ammunition, and weapons to the facility.
- Outside agencies will be charged for actual use of consumables on a pay-as-you-go basis.

STORAGE RULES

- LPD and FCPS are responsible for keeping their respective storage areas clean and organized.
- Storage areas are intended for the storage of training-related tools, materials, and supplies only.
- Expanded use of storage areas and/or creation of new storage areas are not permitted without the approval of the Steering Committee.

FACILITY/SPECIALIZED EQUIPMENT MAINTENANCE RULES

- The City of Loveland is responsible for all campus maintenance from the perimeter fence in. It is the primary point of contact for all maintenance needs.
- The City of Loveland will manage all outside contracts and warranty work for the specialized props and equipment.
- Authorized LPD and FCPS personnel are permitted to perform minor repairs and simple fixes.
- City of Loveland IT staff will be the primary service provider for general campus computers and other information technology (IT) equipment.
- All security camera technology needs will be provided by City of Loveland IT.
- Any damage to the campus due to negligence will be paid for by the agency causing the damage.

SHOOTING RANGE OPERATIONS

The shooting range is a high-risk operation and the facility staff must be diligent in providing clear safety and operational instructions. Signage should be placed throughout the facility reminding users of the rules. If the Partner Agencies allow the storage of weapons and ammunition on site, then provisions must be made to secure and protect these items.

Following are some general recommendations:

- A qualified range safety officer must be on site at all times. The directions of the range master are to be followed explicitly or the user will be required to quit using the range.
- All guns should be unloaded prior to entry into the campus at a proper unloading site that provides protection from accidental discharges. After unloading, each weapon must be cleared into a bullet trap to ascertain that the weapon is empty.
- Only authorized weapons and ammunition will be used in the facility.
- All weapons are to be pointed only down range.
- Firing will commence and stop on the orders of the range master.
- All weapons will be holstered or put in “safe” status when not being fired.
- Shooting across lanes and at other targets will be forbidden unless part of the organized training.
- All accidental discharges occurring anywhere at the training campus will be reported to the range master and to the TCM.
- The range must be left clean with all brass picked up after each training session.

DEFENSIVE TACTICS CLASSES AND FACILITIES

- No shoes/boots with heels allowed on the mats.
- Soft-soled athletic type shoes only allowed on the mats.
- Mats/equipment are to be used only under the supervision and instruction of an authorized instructor.
- Mats will be cleaned after each use by the agency using the mats.
- Mats can also be cleaned prior to use; if they are they should be allowed to dry before they are used.
- All defensive tactics equipment will be cleaned after each use by the agency using the equipment.

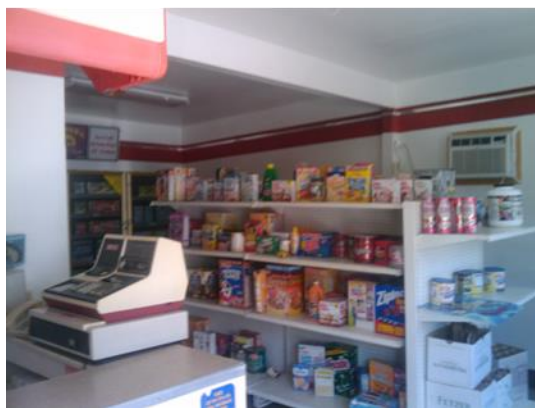
- Individuals with open wounds, broken skin or diseases of the skin should be discouraged from participating in mat workouts until the skin is healed or the individual has been cleared to participate by a licensed physician. If allowed to participate, the individual should have the affected area covered to prevent cross-contamination.

GENERAL RULES AND CONDUCT

- Alcoholic beverages are prohibited at the training campus unless specifically utilized for a training course.
- The training campus is a tobacco-free facility (except in any designated area).
- Gambling in any form shall not be allowed anywhere on the training campus premises.
- No changes, alterations, repairs, or defacement to the campus, furnishings, or equipment will be permitted. If damage occurs, the responsible person or agency will be held liable for all expenses required to repair or replace damaged property.
- No nails, tacks, tape or other material, which might damage or deface walls or ceilings, may be used.
- All posters, training aids, and other materials must be removed from the campus following each training session.
- Flyers, brochures, posters, etc. may be displayed in the training campus reception area after approval by the TCM.
- Users are responsible to leave classrooms in a clean and orderly condition. All tables must be set-up in the previous format upon conclusion of any training session.
- Maximum occupancy signs are posted in each room and the limits must be adhered to.
- Removal of equipment from the campus is prohibited.
- Moving, altering, or rearranging equipment is prohibited.
- Only animals trained to assist physically challenged persons, arson detection dogs, or police K-9 units are permitted at the training campus.
- All visitors and/or students attending classes will be required to stay in their respective areas during use of the campus.
- Injuries must be reported to the assigned Safety Officer, Range Master, or the TCM.

- Training Campus staff, a Safety Officer, or Range Master shall have the authority to deny use of any area of the training campus to departments or individuals that have not implemented all applicable safety procedures.
- It is the responsibility of each individual to conduct him/herself in a professional manner when within the confines of the training campus. Examples of unacceptable behavior include, but are not limited to
 - Horseplay
 - Arriving at the training facility while under the influence of intoxicating substances.
 - Using a piece of equipment in an unsafe manner or in a manner for a purpose different from which it was designed or intended to be used by the manufacturer.
- Anyone actively engaged in a training event at the training campus will be dressed in appropriate clothing.

Figure 8—Scenario Training Village, Orange County, CA



Financial Estimates

ANNUAL OPERATIONS AND MAINTENANCE COSTS

The following table provides an estimate of the annual operations and maintenance (O&M) costs for the Training Campus. The cost to operate and maintain the training campus on an annual basis generally includes the following five areas:

1. Staff Expense – These costs are for staff assigned to operate and maintain the training campus.
2. Administration & Classroom Building – These costs include utilities, office supplies, computer supplies, telephone, etc. for this building.
3. Range Support Areas – These costs include utilities, office supplies, computer supplies, telephone, required to support the shooting range operations.
4. Range Equipment and Operations Cost – These costs include expenditures directly associated with the cost of operating and maintaining the shooting ranges.
5. Specialized Prop and Training Area Operation Cost – These costs include expenditures directly associated with the cost of operating and maintaining specialized training props and training areas (e.g. repair of training props and acquisition of new training equipment).

Table 24—Annual Operations and Maintenance Estimate

Annual Operations and Maintenance Costs					
	Year 1	Year 2	Year 3	Year 4	Year 5
Staff Expense					
One, Full Time Campus Manager	\$115,000	\$118,680	\$122,478	\$126,397	\$130,442
Administration Support		\$65,000	\$67,080	\$69,227	\$71,442
Custodial (.90 per S. F.)	\$41,130	\$42,446	\$43,804	\$45,206	\$46,653
Building Campus Support @ 3/4 Time	\$38,000	\$39,216	\$40,471	\$41,766	\$43,102
Building Maintenance Technician / Half Time	\$36,000	\$37,152	\$38,341	\$39,568	\$40,834
Department Training Support Staff (Loveland)	\$0	\$0	\$0	\$0	\$0
Department Training Support Staff (Ft. Collins)	\$0	\$0	\$0	\$0	\$0
Subtotal	\$230,130	\$302,494	\$312,174	\$322,164	\$332,473
Marketing For Outside Users	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Administration Classroom Building					
Utilities ²	\$91,400	\$94,325	\$97,343	\$100,458	\$103,673

Annual Operations and Maintenance Costs					
	Year 1	Year 2	Year 3	Year 4	Year 5
Computers, supplies, Ethernet, wireless, software	\$5,000	\$5,160	\$5,325	\$5,496	\$5,671
Instructional supplies	\$1,000	\$1,032	\$1,065	\$1,099	\$1,134
Office Supplies	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Supplies Other	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Audio Visual	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Telephone	\$4,000	\$4,128	\$4,260	\$4,396	\$4,537
Capital Reserve/Reinvestment	\$68,550	\$68,550	\$68,550	\$68,550	\$68,550
Subtotal	\$175,450	\$178,871	\$182,401	\$186,044	\$189,804
Range Support Areas (Gunsmithing, Control Room, etc.)					
Utilities ^{2,5}	\$3,000	\$3,096	\$3,195	\$3,297	\$3,403
Computers, supplies, Ethernet, wireless, software	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Instructional supplies	\$500	\$516	\$533	\$550	\$567
Office Supplies	\$1,000	\$1,032	\$1,065	\$1,099	\$1,134
Supplies Other	\$500	\$516	\$533	\$550	\$567
Audio Visual	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Telephone	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Capital Reserve/Reinvestment	\$2,250	\$2,322	\$2,396	\$2,473	\$2,552
Subtotal	\$13,250	\$13,610	\$13,982	\$14,365	\$14,761
Range Equipment and Operations Costs ^{3,4}					
Pistol Range Vent System ⁸	\$78,618.75	\$81,135	\$83,731	\$86,410	\$89,175
Rifle Range Vent System, including Utilities (lighting, etc.) ⁸	\$28,980.00	\$29,907	\$30,864	\$31,852	\$32,871
Other Training Consumables (water, wood, training aids, etc.)	\$2,000.00	\$2,000	\$2,000	\$2,000	\$2,000
Targeting System (annual warranty contract)	warranty	\$1,500	\$1,500	\$1,500	\$1,500
Targeting System (replacement parts budget)	warranty	\$600	\$600	\$600	\$600
Range Vent System, spare parts including filters & belts	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Maintenance Other Range Props Contingency (cleaning, etc.)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
50 Yard Range, Consumables, misc.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
100 Yard Range, Consumables, misc.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal	\$121,099	\$126,642	\$130,195	\$133,862	\$137,647
Maintenance Other Props Contingency ⁴					
EVOC Driving Area (stripping, barriers, etc.)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Shoot House (SWAT)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Out Buildings	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Capital Reserve/Reinvestment ⁹	\$32,700	\$33,746	\$34,826	\$35,941	\$37,091
Maintenance Other Site Props Misc.	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Grounds and Snow Removal	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Subtotal	\$77,700	\$78,746	\$79,826	\$80,941	\$82,091
Total Annual O&M Expenses	\$620,129	\$702,943	\$721,241	\$740,124	\$759,611

Table 25—Notes to O&M Budget

Notes

- 1) Costs includes all utilities, plus plumbing, electrical, janitorial, landscaping.
- 2) Cost Control Cells: Building utility cost, per square foot \$2.00
Annual inflation rate 3.2%
Capital Reserve/Reinvestment, sq .ft. rate \$1.50

Custodial rate, per square foot	\$0.90
Administration building, square footage	45,700
Range Support Area, square footage	1,500

- 3) Cost furnished by manufacturer.
- 4) Costs based on experience of the Interact Business Group.
- 5) This includes the estimated cost for Electric, Gas and Water for the Shooting Range and Admin Building (does not include range vent system).
- 6) Cost of training instructors not included in this estimate.
- 7) All costs use 3.2% per year inflation.
- 8) Calculation for Range Vent System and other utility cost:

These cost also include: power, gas, water and filters. These cost do NOT include: lighting in the shooting range area
Loveland and Fort Collins only

50 yard range (25 lanes) will be used around 497 segments (1797 hours) per year. =25 x \$1.75 x 1797=	\$78,618.75
100 yard range (10 lanes) will be used around 405 segments (2024 hours) per year. =10 x \$1.75 x 1656=	\$28,980.00

Loveland, Fort Collins and Training Center Classes

50 yard range (25 lanes) will be used around 497 segments (2371 hours) per year. =25 x \$1.75 x 2371=	\$ 103,731.25
100 yard range (10 lanes) will be used around 405 segments (1750 hours) per year. =10 x \$1.75 x 1750=	\$30,625.00

- 9) Capital Reserve/Reinvestment - Established to create a reserve account for facility repairs, upgrades and/or replacement.

REVENUE OPPORTUNITIES

The Outside Users Survey and Focus Group meeting indicates a strong demand for law enforcement training facilities in the Northern Colorado region. The Project Team members believe their planned training campus will add complementary training resources to those already available in the state.

IBG and the Project Team have identified three areas of potential revenue for the Training Campus:

- 1. Training Campus Classes** – Classes hosted by the Partners at the Training Campus and generally delivered by outside instructors. Attendees would pay a course fee.
- 2. Outside User Classes** – Classes generally delivered by the Partner training staffs at the Training Campus. Attendees would pay a course fee.
- 3. Classroom and Training Prop Rental** – Outside User departments would use training space and props at the Training Campus and pay a “rental” fee. Generally, the Outside User would provide their own instructors.

The preceding sections identified the training campus facility and prop needs of the Partners. It also provided the results of the web-based survey and Focus Group meeting. Below is a review and analysis of the impact on the training campus facilities and props by potential Outside Users. Potential outside users training is divided into two categories – Training Campus Classes and Outside User Classes.

Training Campus Classes

These are classes the Partners will host at the Training Campus. Generally speaking, outside instructors will teach the classes. These independent instructors (non-Loveland or Fort Collins staff) would charge a fee to the attendees and use training campus facilities. In exchange, Loveland and Fort Collins staff would be provided free attendance to the classes. No direct revenue would be generated by the Training Campus for these classes. The outside instructors will market and collect fees for these classes. In exchange, course fees will be waived for Loveland and Fort Collins staff attending the classes. This arrangement is considered as a training benefit and cost savings for the Partners. These are classes the Partners would otherwise attend elsewhere and pay a fee to send their staff. As listed in the Needs Assessment section of this report, the Training Campus classes are forecasted to generate around 20,000 training hours per year. Following is a list of these typical classes:

Table 26—Training Campus Class List

Training Campus Classes
DT
ASP Instructor
PPCT Instructor
Firearms
Advanced Tactical Carbine Course
Advanced Tactical Pistol Course
NRA Handgun Instructor
NRA Patrol Rifle Instructor
NRA Tactical Shooting Instructor
POST Firearms Instructor Training
POST Handgun Instructor
Weapons Armorer Training, Handgun
Weapons Armorer Training, Rifle
Investigations
Bevel-Gardner Crime Scene Reconstruction
Clan Lab New/Recertification's
Patrol
CIT Training
SWAT
NTOA Active Shooter Instructor
NTOA Advanced SWAT School
NTOA Basic SWAT School
NTOA LLM/Chem Agent Instructor

Outsider User Classes

These are classes that were identified in the Outside Users Survey and Focus Group meeting as classes that regional law enforcement agencies would attend if offered at the Training Campus. The Partners intend to charge fees for the outside users who attend these classes. The following table identifies the classes and the anticipated number of students forecasted to attend the Training Campus on an annual basis.

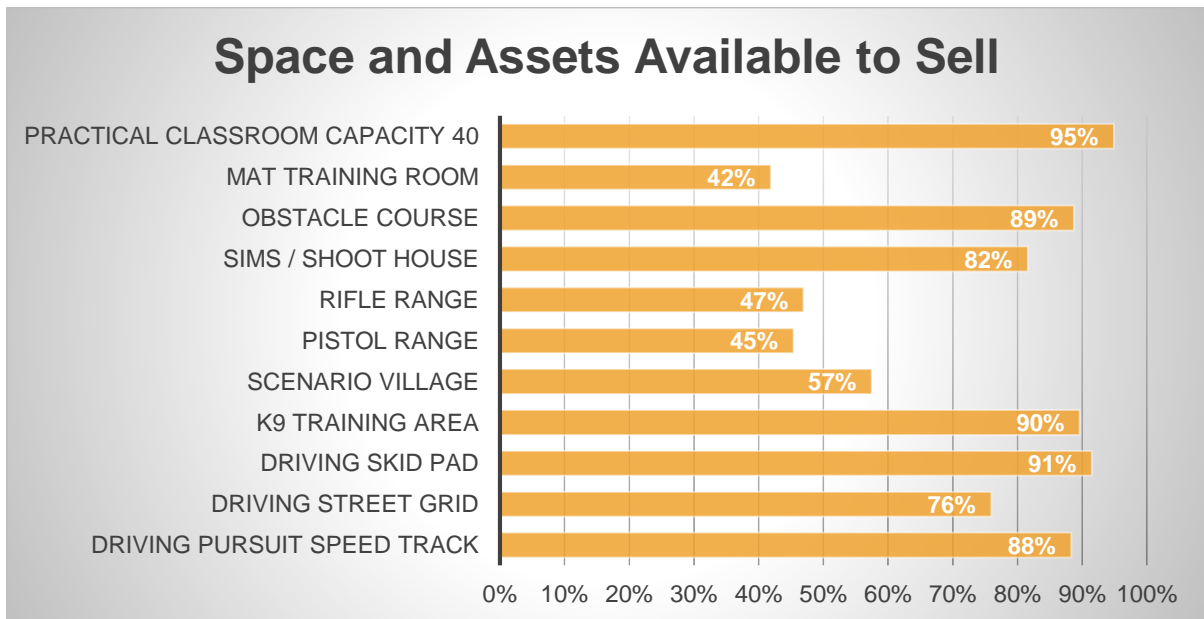
Table 27—Student Forecast, Outside User Group

Summary of Classes Identified In Outside Users Survey	
Class Name	Forecast of Annual Students
Accident Investigation	21
Active Shooter Course	143
Building Searches	120
Crime Scene Investigation	46
Criminal Investigations	80
Defensive Tactics	78
Drill Tower Rappelling	11
Driving -Low Speed	316
Driving -Skid Pad	388
Driving Skills - Backing, Serpentine,	431
Firearm Instructor School	21
First Aid/CPR	53
Force Options Shooting	47
Incident Command System	31
Internal Affairs Investigations	10
Interview/Interrogation	59
Leadership School	28
Less Lethal/Taser	63
Mobile Field Force/Riot Control	63
Officer Survival	79
Range -Officers - Pistol	498
Range -Officers - Rifle	193
Range -Tactical Team - Pistol	37
Range -Tactical Team - Rifle	37
Simulated City For Street Training	118
Simunition Scenario House	147
Total Number of Student	3,118

Table 28—Space and Asset Availability for Rent

Annual Hours and Percentage of Asset Use					
Campus Asset	Fort Collins Hours	Loveland Hours	Total Hours Used	Percentage Used Per Year	Percentage of Total Available Segments to Rent
Driving Pursuit Speed Track	107	230	337	12%	88%
Driving Street Grid	276	417	693	24%	76%
Driving Skid Pad	38	208	246	9%	91%
K9 Training Area	-	299	299	10%	90%
Scenario Village	936	289	1,225	43%	57%
Pistol Range	967	606	1,573	55%	45%
Rifle Range	803	725	1,528	53%	47%
Sims / Shoot House	86	444	530	18%	82%
Obstacle Course	326	-	326	11%	89%
Mat Training Room	1,420	254	1,674	58%	42%
Practical Classroom (Capacity 40)	148	-	148	5%	95%

Table 29—Chart of Available Space and Props



OUTSIDE USERS REVENUE FORECAST

Summarizing the potential revenue sources identified above, IBG has developed a revenue forecast. The estimate is based on IBG's experience, competitive analysis from training centers in the region, and feedback from the Project Team. The table below takes into account all training forecasted for the Training Campus; the far-right column gives an estimate of campus asset availability.

Applying the data from the tables above, IBG has developed two revenue forecasts:

1. Revenue from providing "Outside User Classes."
2. Revenue from renting available campus assets to outside users.

Table 30—Revenue Forecast of Outside User Classes

Revenue Forecast of Outside Users				
Class Name	Annual Students	Total Class Sessions Per Year	Charge Per Student	Net Revenue or Loss
Accident Investigation	21	2	\$150.00	even
Active Shooter Course	143	7	\$200.00	\$9,100
Building Searches	120	6	\$125.00	\$6,000
Crime Scene Investigation	46	5	\$150.00	even
Criminal Investigations	80	8	\$200.00	\$4,000
Defensive Tactics	78	7	\$150.00	(\$3,150)
Drill Tower Rappelling	11	1	\$250.00	\$500
Driving -Low Speed Road Course (20 mph ma.)	316	26	\$150.00	\$11,700
Driving -Skid Pad (Skid Recovery Pad)	388	32	\$150.00	\$14,400
Driving -Skills Pad - Backing, Serpentine Maneuvering	431	36	\$150.00	\$16,200
Firearm Instructor School	21	2	\$500.00	(\$8,000)
First Aid/CPR	53	3	\$50.00	\$1,875
Force Options Shooting	47	2	\$150.00	even
Incident Command System	31	3	\$150.00	\$2,250
Internal Affairs Investigations	10	1	\$250.00	\$1,150
Interview/Interrogation	59	6	\$200.00	\$3,900
Leadership School	28	3	\$150.00	\$2,250
Less Lethal/Taser	63	3	\$150.00	\$4,500
Mobile Field Force/Riot Control	63	3	\$150.00	\$2,250
Officer Survival	79	4	\$100.00	\$6,500
Range -Officers - Pistol	498	20	\$50.00	\$2,500
Range -Officers - Rifle	193	10	\$50.00	\$1,250
Range -Tactical Team - Pistol	37	3	\$100.00	(\$900)
Range -Tactical Team - Rifle	37	3	\$100.00	(\$900)
Simulated City For Street Training Exercises	118	6	\$100.00	\$5,250
Simunitions Scenario House	147	7	\$150.00	\$13,200
Misc. Classes TBA	-	-	-	\$11,381
Total Revenue Forecast				\$107,206

Table 31—Revenue Forecast Based on Campus Asset Availability

Forecast of Potential Revenue, Based on Selling 25% of Available Capacity				
Prop Names	Total Hours Used	Total Segments Used by Partners (Five Hour Blocks)	Total Segments Available to Rent	25%
Driving Pursuit Speed Track	337	67	509	\$38,145
Driving Street Grid	693	139	437	\$32,805
Driving Skid Pad	246	49	527	\$39,510
K9 Training Area	299	60	516	\$38,715
Scenario Village	1225	245	331	\$24,825
Pistol Range	1573	315	261	\$19,605
Rifle Range	1528	306	270	\$20,280
Sims / Shoot House	530	106	470	\$35,250
Obstacle Course	326	65	511	\$38,310
Mat Training Room	1674	335	241	\$18,090
Hours Practical Classroom Capacity 40	148	30	546	\$40,980
Total Forecast of Rentable Space				\$346,515

Notes:

1. Revenue based on selling a segment (5 hour block) for \$300, or \$600 per 10 hour day.
2. Total of 576 segments available per year.
3. All estimates assume 2014 dollars.

The following table summarizes the estimated O & M expenses, revenues, and cost savings:

Table 32 – Expense/Revenue/Cost Savings Summary

Expense/Revenue/Cost Savings Summary		
Revenue or Cost Savings:		
Cost to Train Elsewhere and Auto Expense	\$166,408	
Revenue From Outside User Classes	\$107,206	
Revenue From Rental of Available Capacity @25%	\$346,515	
		\$620,129
Annual O&M Expense		\$620,129
Net Annual Expense Increase		\$0

REGIONAL POST-CERTIFIED RECRUIT ACADEMY CONCEPT

At some point in the future, LPD and FCPS envision offering a Colorado POST-certified academy at the training campus. Academy recruits would include newly-hired Partner Agency personnel and new hires from other law enforcement agencies in the region. There

is a two-fold financial benefit to this concept: 1) Running their own “in-house” academy would provide substantial savings for the Partner Agencies as compared to sending their new-hires to an academy operated by others and located outside of the region (such as the Flatrock Academy in Adams County); 2) There are substantial revenue opportunities available to the Partners by allowing outside law enforcement agencies to send their newly-hired personnel to an academy offered at the training campus. That revenue could be used to help offset the campus O & M costs.

Benefits of a Dedicated Training Campus

Based on IBG's review and study of the LPD and FCPS training programs and needs, it is evident that they are committed to ensuring their personnel receive the training they need to help maintain the safety of Loveland and Fort Collins residents and visitors. However, with an increasing population and an ever-changing range of services the agencies are expected to provide, it has become more and more difficult to achieve the desired level of training without having a dedicated training facility located in close proximity to both cities.

A Regional Training Campus located at the Fort Collins-Loveland Airport would provide numerous benefits that would help streamline training efforts and allow for more consistent, realistic, and repeatable training exercises. This section details many of the monetary and non-monetary benefits of such a campus.

LEADERSHIP AND COMMITMENT

Police Chiefs Hecker and Hutto have both demonstrated their commitment to training. This is evident in their viewpoints and attitudes toward training, in their respective training organization staffing levels, and in the allocation of funds to support both in-house and outside training. They understand that the environment in which employees are expected to learn is often challenging and that an adverse psychological impact on the education of emergency responders can occur when they lack adequate training facilities and logistical support to meet their ongoing needs. Although the Departments are, for the most part, meeting their essential training needs, both Chiefs recognize that meeting those needs in the future is not sustainable by continuing to rely heavily on current training locations, some of which are out-of-town training facilities owned and operated by other entities. It is their vision to reduce the need for their respective agencies to go outside the City for training by having a training campus built at the airport. They view this as an important investment in public safety. Creating a dedicated training campus demonstrates leadership and commitment to citizens, employees, and other agencies. This commitment is also an effective tool in helping to recruit and retain the very best law enforcement personnel.

JOINT TRAINING CAMPUS CONCEPT

Rather than having separate training facilities for LPD and FCPS, this project envisions creating a joint Regional Training Campus. There are important benefits realized in this approach, including:

- Cost savings – By co-locating law enforcement training buildings, facilities, and props at one location and creating shared-use classrooms and other features, both cities are expected to realize some substantial capital cost savings as compared to each city building its own stand-alone training campus. In addition, the Partner Agencies will be able to share the operating and maintenance costs of a joint-use campus.
- Joint law enforcement training – Co-locating both agencies at one training campus will encourage joint law enforcement training. This is particularly important for scenario-based training exercises such as active shooter incidents, SWAT incidents, mass casualty incidents, etc.
- Joint first responder training – Many of the training campus buildings, facilities, and props support training opportunities for non-law enforcement public safety entities, such as fire service and EMS agencies. As such, this campus will facilitate and support cooperative first responder training. This is particularly important for scenario-based training exercises such as hazardous materials emergencies, mass casualty incidents, active shooter incidents, etc.

AVAILABILITY OF FIRST RESPONDERS

Currently, LPD and FCPS police officers must frequently leave their cities to complete some of their key training. IBG has determined that Partner officers spend approximately 12,000 hours per year “off-post,” away from their cities while traveling to, training at, and returning from training facilities located outside of Loveland and Fort Collins. When this happens those personnel are not immediately available to respond to a larger-scale emergency event (such as an active shooter) should they be needed. For example, when FCPS SWAT Team members are training at the Pawnee Sportsman’s Center they are approximately one hour away from their city. Should a major emergency situation arise, there would be a significant delay in deploying those officers to the scene. Having the ability to complete that same training locally would allow those officers to immediately discontinue their training activity and respond to the scene. This scenario actually became a reality in May 2008 when a tornado struck Windsor. LPD and FCPS SWAT Teams were engaged in a joint team training exercise in Fort Collins when the tornado touched down. They immediately ceased training and were on the scene in Windsor in 30 minutes.

VALUE OF EVOC TRAINING

LPD and FCPS will benefit from the construction of an Emergency Vehicle Operations Center, which at this training campus includes a driving track, a driving skid/skills pad, and a street grid course. Driving police vehicles under emergency response conditions is one of the most hazardous activities that first responders engage in. Having ready access to a state-of-the-art EVOC in Loveland will be a tremendous asset to the Partner Agencies. The following information supports and reinforces the value of an EVOC:

From 2002 to 2011 there were 1,559 law enforcement line of duty deaths in the United States.⁶ The leading causes of officer on-duty deaths during that time were:

- 470 (30%) from Auto Crashes
- 140 (9%) Struck by Vehicle
- 77 (5%) Motorcycle Crashes

The vehicle-related deaths noted above were only surpassed by weapon-related deaths (officer shot), which, over the same period was 570 (37%).

In January 2009, California Peace Officers Standard and Training⁷ (POST) authorized staff to undertake a comprehensive exploratory study of vehicle operations and driver training. The undertaking resulted in the release and publication of the “Drivers Safety Study.”⁸ The CA POST study was extensive in its evaluation of training methods and included results over time. The study combined dataset used a significant amount of information on more than 140,000 individual cases. The study analyzed four training conditions;

1. Training with LEDS only (Law Enforcement Driving Simulators)
2. EVOC-only trained (Live training in a vehicle)
3. Blended (LEDS and EVOC trained)
4. No training

The report concluded the following (page 54):

- *“A series of tests run on the above data suggested statistically significant differences between all of the above training program comparisons. This suggests that the*

⁶ - <http://www.nleomf.org/facts/officer-fatalities-data/causes.html>

⁷ - <http://post.ca.gov/>

⁸ - <http://post.ca.gov/driver-training-study.aspx>

higher reduction effect on collisions discovered for LEDES training compared to EVOC training (8% vs. 4%) is likely to exist in the population of California peace officers trained by these two methods. Furthermore, the largest reduction effect discovered for the blended approach (10% reduction) suggests that LEDES and EVOC training operate jointly among California peace officers to produce a combined reduction effect in collisions which is superior to that of each method when used alone.”

Training	Improvement
EVOC Only	4% Better
LEDES Only	8% Better
Blended	10% Better

Vehicle-related deaths among firefighters are also significant. Between 2007 and 2011 over 10% of all firefighter deaths were related to vehicle incidents.⁹

In conclusion, and based on similar law enforcement driver training studies and reporting,¹⁰ it becomes impossible to ignore the benefits of a safe, consistent, and convenient place to conduct police and fire drivers training.

INCREASED ABILITY TO MEET NEW TRAINING REGULATIONS

National and state regulations for law enforcement will continue to update and change in the coming years. A dedicated Regional Training Campus will better-enable LPD and FCPS to respond to these changes more efficiently and develop dedicated training curricula specific to their needs.

MONETARY BENEFITS

The Cities of Loveland and Fort Collins can expect to realize some direct monetary benefits from the construction of a Regional Training Campus. These include cost savings related to current training expenditures (both within their cities and for out-of-town training) and revenue enhancements related to outside agencies coming to the campus for their training.

Cost Savings

Both Partner Agencies currently expend a significant amount of money and time for training at out-of-town facilities. For example, as cited in the “Existing Training Conditions” section,

⁹ - <http://apps.usfa.fema.gov/firefighter-fatalities/fatalityData/statistics>

¹⁰ - How we Die - <http://theinteractgroup.com/articles/UntoldStory.html#link-here>

LPD SWAT Team members travel to Fort Carson for one week of training every year. The costs incurred for training at this and other out-of-town facilities can include fees paid to other entities for use of their facility, travel costs (such as fuel, vehicle wear-and-tear, etc.), per diem (such as lodging and meals), and, in some cases, additional overtime hours due to travel time or backfill personnel. A significant portion of those costs could be saved and redirected to the operation of a LPD-FCPS Regional Training Campus. The Project Team has identified some of the cost and logistical statistics associated with training at locations outside of Loveland and Fort Collins; that information is shown in the following table:

Table 33—Cost and Logistics Impact of Training Outside

Cost and Logistics Impact Summary of Training at Existing Locations			
Staff Impact	Miles	Time Away For Training (Hours)	
Total hours staff spent away from their posts per year for travel plus hours in class		11,828	
Total miles driven by department vehicles	110,020		
Costs	Maintenance Fee	Fuel Fee	Total Cost
Vehicle operation costs (department vehicles)	\$ 24,204	\$ 32,089	\$ 56,294
Vehicle replacement cost			\$ 47,891
Cost to attend classes away (see Appendix B for detail)			\$ 62,223
Totals	\$ 24,204	\$ 32,089	\$166,408

Notes:

1. Vehicle maintenance fee estimated at (mile): \$0.22
2. Average cost of police vehicle operation (per mile): \$0.45
3. Vehicle Replacement Cost, replaced every (miles): 85,000
4. Vehicle Replacement Cost, (cost): \$37,000
5. Auto fuel estimated at 12MPG @ (gallon): \$3.50
6. Detail for Time Away for Training and Total Miles Driven found in Appendix B

OTHER BENEFITS

Several other benefits will be realized from establishing a LPD-FCPS Regional Training Campus. Examples of these benefits include:

- Improved training capability. With the assistance of new training props and classrooms, the Partner Agencies will be able to provide the quantity and quality of training they desire in a variety of areas.
- “One Stop Shop” training environment. Officers from the Partner Agencies (as well as outside users) will have access to all of the critical training assets they need to

accomplish their most important training, all in one location. As envisioned, the training campus will facilitate the most effective and efficient use of an officer's valuable training time. For example, a training day could consist of firearms qualification and defensive tactics in the morning and driving in the afternoon. Accomplishing all three of these activities at various training sites (including well outside of the cities) in the same day is virtually impossible.

- Better-prepared emergency first responders.
- Reduced risk of injuries and deaths of trainees, civilians, and emergency responders.
- Increased teamwork abilities of first responders due to a better understanding of duties and job responsibilities.
- Predictable, consistent, and professional training.
- Ongoing training.

Conclusion

The effort to create a Strategic Business Plan for a LPD-FCPS Regional Training Campus started in October 2013. The IBG Team made several site visits to Loveland and Fort Collins, interviewed numerous individuals, conducted a focus group meeting, conducted a survey of potential outside users, reviewed documents from both police agencies, considered the information and data, and prepared this report.

IBG believes that the construction of a training campus designed to meet the current and future needs of the Partners as well as other law enforcement agencies in the Northern Colorado region is well-justified. This finding is largely based on objective data gathered during the needs assessment. The “hard numbers” indicate that over one-half of the Partners’ current training has room for improvement, primarily due to existing training conditions and reliance on training facilities controlled by other agencies. The numbers also show the need for a variety of classrooms, a shooting range facility, an EVOC driving area, a scenario village, and other specialized training props and features. Such a facility can become a focal point for collaborative public safety training where police, fire, emergency management, and other agencies can conduct joint scenario-based drills and exercises.

The outside user survey results and focus group information clearly indicate that other law enforcement agencies in the region would utilize the training campus and would be willing to pay a reasonable fee to do so. Importantly, most of their critical training needs of the region can be met without having to expand the scope of the project beyond that which is needed by the Partners.

The construction of the Regional Training Campus would send a clear message to LPD and FCPS personnel that Loveland and Fort Collins place a high value on well-trained and properly prepared first responders and that both cities intend to continue to maintain a high level of safety for their citizens.

Acronym and Abbreviation Index

ADA—Americans with Disabilities Act
BWG—Belford Watkins Group Architects
COPS—Community Oriented Policing Services
EMD—Emergency Medical Dispatching
EVOC—Emergency Vehicle Operations Course
FCPS—Fort Collins Police Services
IBG—Interact Business Group
IGA – Inter-Governmental Agreement
LEDS – Law Enforcement Driving Simulators
LPD—Loveland Police Department
O&M—Operations and Maintenance
Partners—Loveland Police Department and Fort Collins Police Services
POST—Peace Officer Standards and Training
PSAP—Public Safety Answering Point
PSU—Professional Standards Unit
Sim City—Simulated Urban Environment
SWAT—Special Weapons and Tactics
TCM – Training Center Manager

Appendixes

APPENDIX REMOVED FOR PAPER CONSERVATION REASONS

General Overview

PROBLEM STATEMENT

Both Fort Collins and Loveland have the need to provide on-going training for officers in their departments. The problems they are facing with their current facilities include:

1. The existing indoor facilities are under-sized and do not allow for the training exercises to be performed at the level desired by both the departments.
2. Facilities are scattered and shifting in location, and often not owned by the police departments. Scheduling training events can sometimes be a problem.
3. Some training events are well outside the City limits, with travel distances ranging from southern Wyoming to Colorado Springs, and the foothills to the Pawnee Grasslands.
4. The Loveland Police Departments uses an outdoor firing range that has become a problem for the surrounding neighbors.
5. The vehicle training venues do not allow for the speeds or scenarios needed for training.

PROJECT CONCEPT

Most police departments in the northern Colorado region have similar training needs. A joint training facility can:

- Be more cost effective if done together rather than separately. This is true for both construction and operation.
- If site access is relatively easy, the facilities can attract outside users to help support the operation. This can occur by providing both user fees and by providing periodic training staff.

SITE SELECTION

The site selected for the Regional Training Campus is on a portion of the Fort Collins – Loveland Airport site. This approximately 40 acre area is located north of the intersection of Boyd Lake Road and the railroad track, and just east of the existing electrical substation.

The reasons for the selection of this site include:

- Located near the intersection of I-25 and US 34, the site is easy to access for both the Fort Collins and Loveland police departments as well as other regional users.
- Nearby amenities include restaurants, hotels, vehicle fuel and the regional hospital if needed for training situations or actual training emergencies.

OUTLINE PROGRAM

- This proposed airport site is land already owned by both cities.
- It is in a secure area, and the campus will be fenced and gated to provide a safe environment in which to train.

The airport can benefit from development in this location by the addition of utilities and a curb cut on the west side of the airport along Boyd Lake Road.

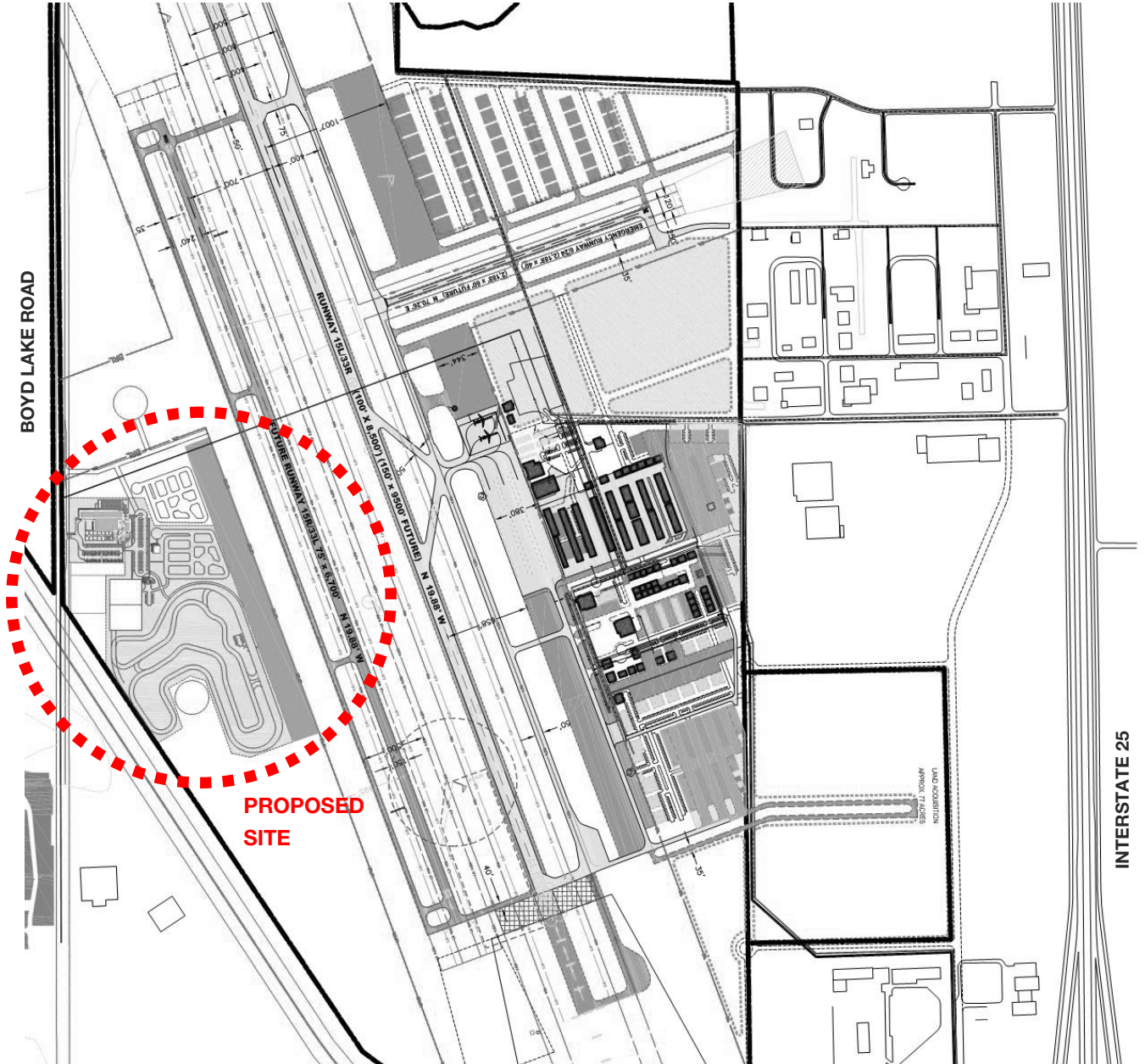
SITE CHARACTER

The site sits in the low area of the airport, slightly below Boyd Lake Road and rising as it runs to the east towards the existing runway. The existing railroad track bed is approximately 6 feet above the adjacent portion of the site.

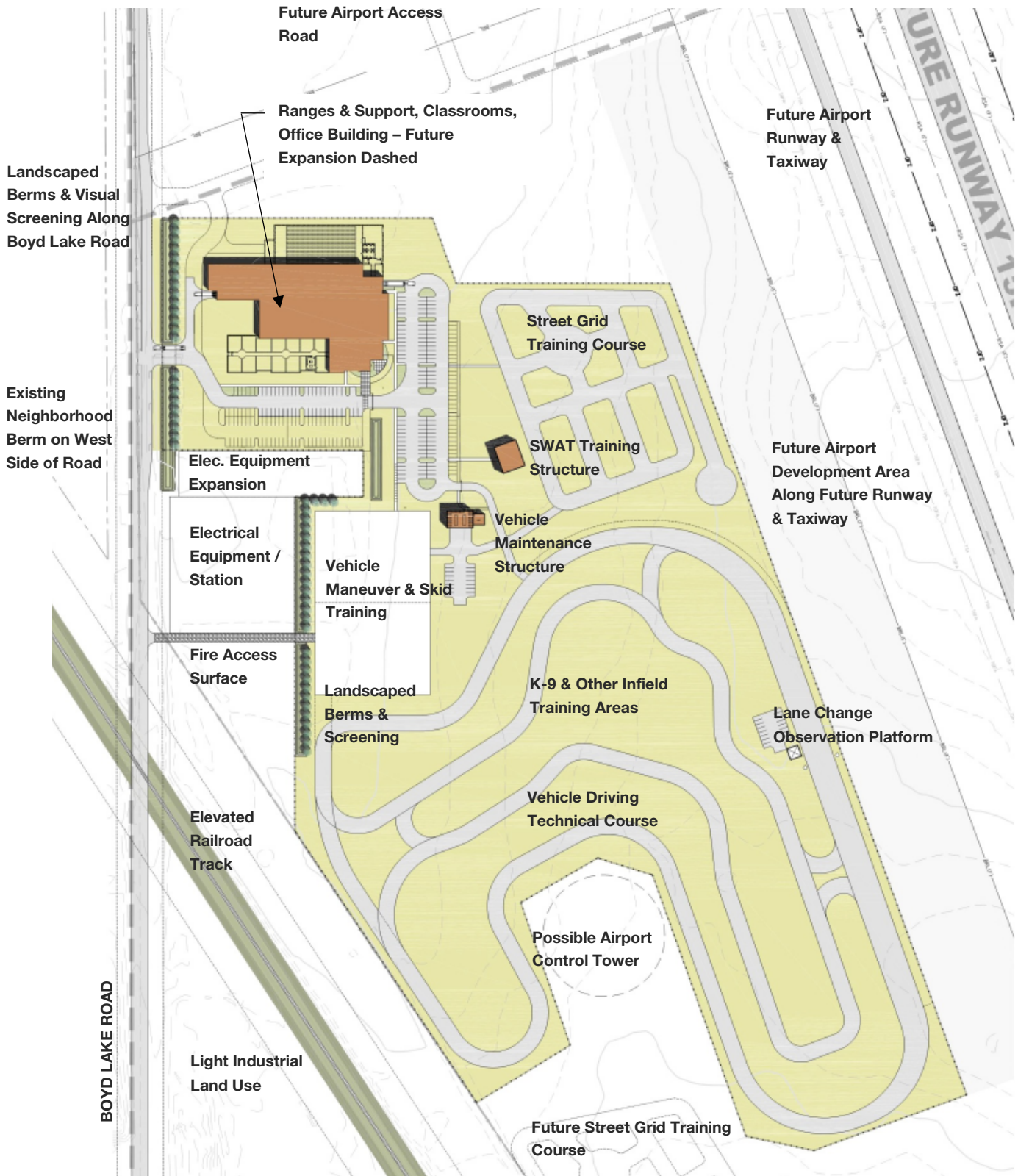
DESIGN INTENT

The intent is to provide a safe, secure site for police training, and to be a good neighbor. Specific site design objectives include:

1. Hide the driving course by placing it behind (south and east of) the electrical sub-station, against the railroad track property and near the light industrial land use. This is a naturally low area and screened by the railroad bed. Driving turn areas will be cut into the existing grade that rises towards the airport runway.
2. Place the main campus building near Boyd Lake Road and use it to screen the outdoor site uses and driving areas to the east.
3. Screening the site from Boyd Lake Road by using a tall landscaped berm (or decorative fence) and evergreen trees where permitted by the airport.



PARTIAL AIRPORT DIAGRAM



PROPOSED SITE USE DIAGRAM

SITE USE NOISE

A professional acoustical engineer has studied the site and proposed uses, taken site ambient noise readings, and reached these conclusions:

- The noise generated by the proposed land use will be less than required by the Loveland Municipal Code.
- Berms along the west edge of the proposed site will further reduce the noise level leaving the site.

Sirens outside the vehicle will not be used during training. Inside the vehicle, sirens may be used to simulate emergency response conditions.

The firing ranges are indoor uses. Firing range noise will be less than the site ambient noise level at the quietest hours of the day and evening.

HOURS OF OPERATION

The hours of operation will be from 7:00 AM to 10:00 PM, seven days a week. The initial schedule of use is anticipated to be five days a week, with demand for the facility increasing over time.

SITE LIGHTING

The site lighting planned for this facility is parking lot and pedestrian lighting. The driving courses will not be lit. Traffic signals are planned for the driving course at an area immediately east of the observation deck located on the east side of the proposed site.

A streetlight is proposed for the site access curb cut along Boyd Lake Road.

SITE VISIBILITY

The site will be screened from Boyd Lake Road by using tall landscaped berms (or decorative fence) and evergreen trees where permitted by the airport. The proposed building located along the west side of the site will also screen the driving course uses located to the east of the building. The existing electrical substation along Boyd Lake Road, the existing railroad track along the south edge of the site, and the light industrial land uses to the south of the site will assist in screening the proposed training campus.

The proposed site is in a low area of the airport with the grade rising towards the existing airport runway.

**Landscaped Berm
Along Boyd Lake**

Site Entry Gate

**Existing Substation
Fence**

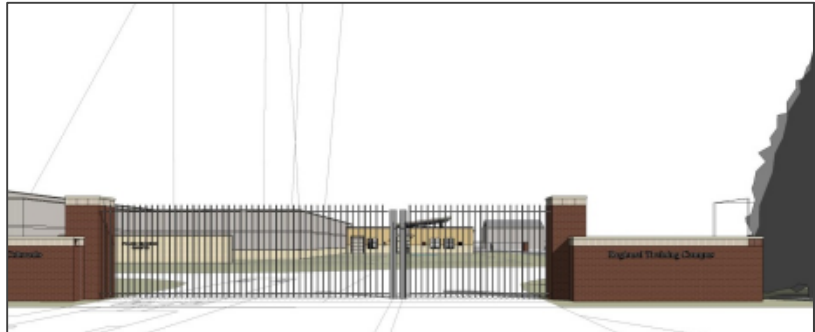


PROPOSED ELEVATION ALONG BOYD LAKE ROAD

SITE SECURITY

A gate is proposed at the entrance to the training campus along Boyd Lake Road. It will be open during the hours of operation. A second gate is proposed to provide a secure parking area for officers who use the facility on a regular basis. Deliveries of materials to the building will occur inside this second gate secure area.

A new airport security fence will surround this proposed site with no gaps in the resulting airport fencing.



CONCEPT - ENTRY GATE FROM BOYD LAKE ROAD

FIRING RANGE VENTILATION

Range ventilation systems are proposed for each of the three ranges. The purpose is to thoroughly clean the air leaving the ranges before it is released to the outside.

Building Program

BUILDING CHARACTER

The buildings on the proposed site are considered background buildings, and the design is not meant to call attention to these structures. This is in contrast to most civic buildings (used by the public) which are designed to intentionally catch the eye and highlight their presence in the community.

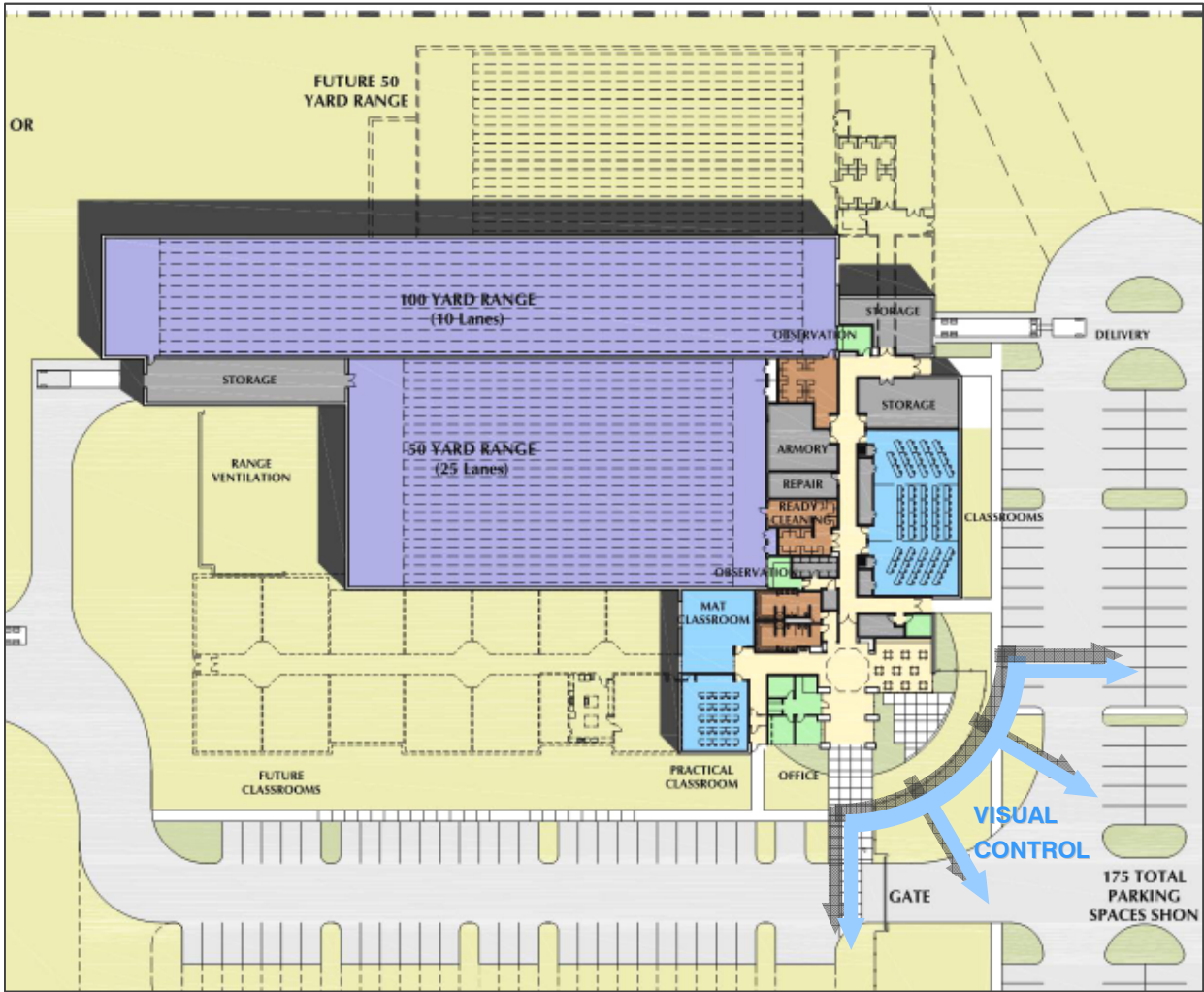


- A. Classroom / Range Building:
 - The main entry should be easy to find for the visitor.
 - Ranges – tilt-up concrete panel with a second exterior skin.
 - Classrooms and Offices – metal stud with a brick and metal panel veneer.
 - Main Entry – a taller space that includes natural light and display areas.
- B. SWAT Structure – a panelized system that will be either an indoor or outdoor use.
- C. Vehicle Maintenance Building – a metal building system structure.
- D. Observation Deck – a metal building system structure.
- E. Future Mock Building / Fronts for Scenario Training – these will be located in the Street Grid training area and include:
 - Commercial Storefront – one story.
 - Residence – two story.
 - Hotel – three story.

All built structures are required to meet the height restrictions set by the Airport. The height limitation increases as the distance from the runway increases.

A basement will not be considered in the design due to a high relative water table.

MAIN BUILDING The main building on the proposed training campus will provide space for offices, classrooms, firing ranges, training storage and support spaces. This building program and campus program were developed in coordination with a Needs Assessment Study provided by The Interact Group.

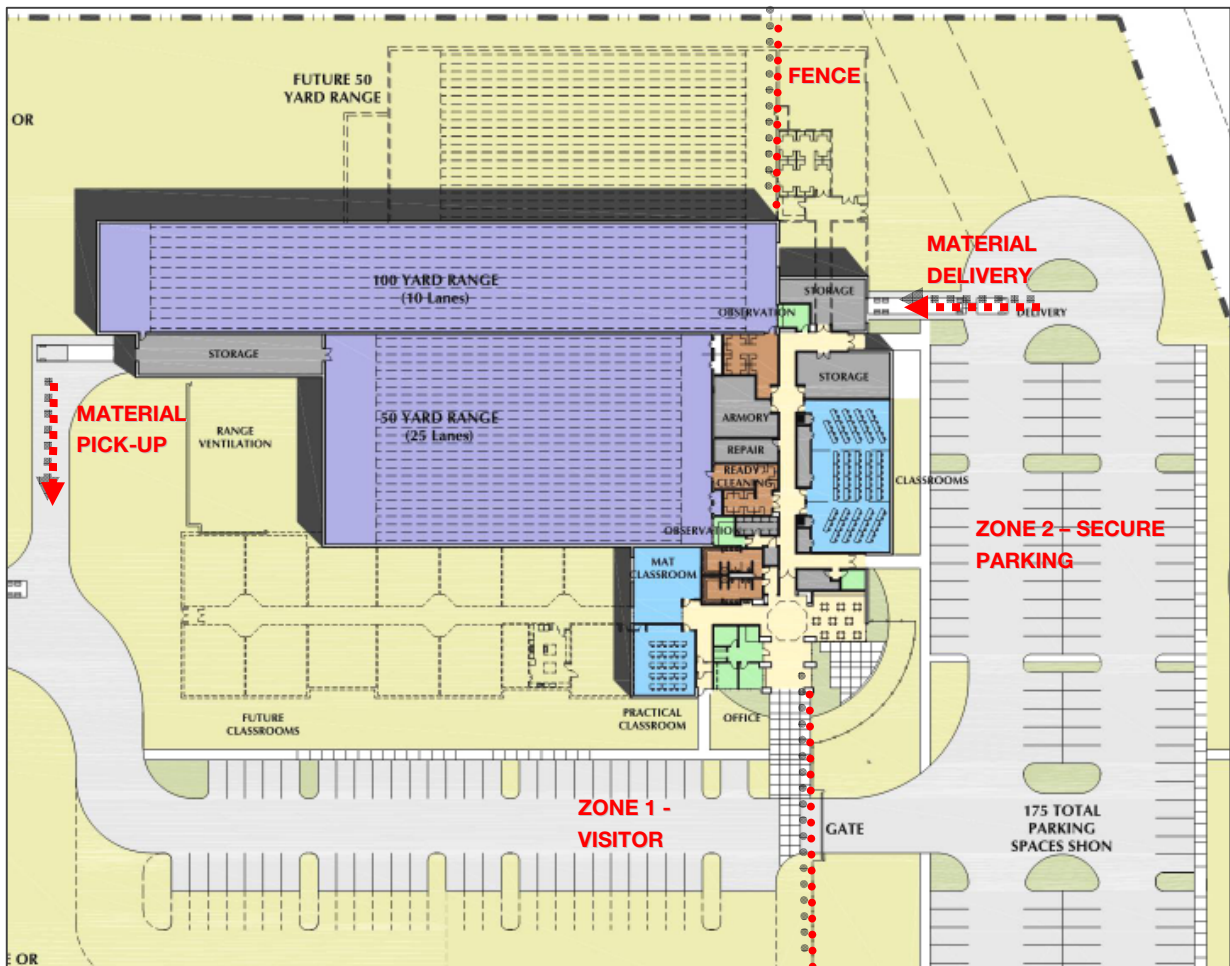


CONCEPT – PLAN DIAGRAM

Goals for the building layout and flow include:

1. The observation of the main entry and overall site from the offices area.
2. Zone the firing ranges and weapons instruction classrooms away from the visitor and visitor classroom areas.
3. Allow for expansion of the facility including:
 - An additional firing range.
 - Additional classrooms and the potential for a training academy.

4. Zone the site to include secure parking with flow to the secure areas of the building to enhance officer safety.
5. Flow of materials delivered to the site to be delivered in the secure parking area, and the removal of materials to be near the site entrance and away from the user traffic flow.
6. Separate the classrooms from the range with both a sound wall and building support spaces. Place the classroom on the outside of the plan for access to natural light.
7. Access to the driving courses will require checking in at the office area in the Vehicle Maintenance Facility. This office area is located to allow for visual control of the driving courses.



CONCEPT - PLAN DIAGRAM

Regional Training Campus

3/14/2014

Outline Program

	Space Needed	No. or Lanes	Size	SF	Comment
A.	Main Building				
	1. Firing Ranges				
	Range #1	25.5	4.5	22,950	(50 yd)
	Range #2	0	4.5	0	(50 yd)
	Rifle Training (100 yd)	10		14,400	(100 yd)
	Ammunition Trap	continuous			
	Bay Doors Extra Wide	3			
	Range Equipment / Prop				In Range SF Cost
	Recommended Ceiling Height				
	Range Control	2	100	200	
	2. Weapons Cleaning Room	2	300	600	
	3. Range Ready Room	2	300	600	
	4. Weaponry Repair Room	1		250	
	5. Dept. Ammunition & Misc Storage			450	
	6. General Classrooms	3	900	2,700	
	Practical Classroom	1	1200	1,200	
	Mat Room	1	900	900	
	7. Academy Classrooms	0	750	0	
	8. Administrative Spaces				
	Facility Offices	3	150	450	
	Reception	1	225	225	
	Open Office Space	0	135	0	
	Firing Range Instructor	1	150	150	
	9. Mechanical Systems Equipment	1	750	750	
	10. Restrooms/Showers	2	450	900	
	11. Lobby			600	
	12. Vending			100	
	13. General Storage	2	450	900	
	14. Grossing Factor	30%		14,498	
	TOTAL BUILDING			62,823	

OUTLINE PROGRAM

B. Shoot House / SWAT

1	Building Shell			3,000
2	Movable Wall System Simulated (per panel	1	200	
3	Additional Wall Cost for Live Fire (per panel	0	200	

C. Outbuildings

1.	Tower Lane Change Control	1		200
2.	Vehicle Building / Driving Offices			
	Office - Driving Instructor & Work Area	1		325
	Garage Storage			1,125
	Convenience Restrooms - Track			500
	Grossing Factor	30%		645
<hr/>				
	TOTAL			2,795

D. Driving Courses

1.	Pursuit / Speed Track	0.67		1	
	Length	1	33'		.95 miles
	Lane Change Exercise	4	60'		
2.	Street Grid - crowned, curbs				City Street profile
	Intersections				
	Round-about				
	Diagonal(s)				
	Cul-de-sac				
	Training Prop Buildings				
	Fire Department Use				
3.	Skid Pad - 250' x 400'				
	Close to track and street grid				
	Slightly lower area to hold water				
	Drop-off edge for car control				
	Fire Department use to be determined				
	Water / hydrant				

E. Site Improvements

1.	Acceleration / Deceleration Lanes	2	150'	allow
2.	Left Turn Lane	1	150'	allow
3.	Parking (These are placeholders)			
	General Parking	200	450	90,000
	Street Lights (10 assumed)	10	4,500	
4.	Fire Access Lane	1		allow
5.	Utilities			
	Water Loop	1	70000	
	Sewer	1	\$20,000	
	Electric	1	\$20,000	
	Gas			
	Telecom / IT / Cable	1	\$20,000	
6.	Drainage / Water Quality / Earthwork	41	\$22,000	
	Dispersed / Incremental			
7.	Landscape / Fences			
	General Landscape	1	\$200,000	
	Turf & Irrigation	1	\$100,000	\$1.05
	Tree Fence	50		\$425
	Aesthetic Fence		\$500	\$54
	Chain Link & Wire Fence		\$5,500	\$28
8.	Public Art			
	1% for Art			

REGIONAL TRAINING CAMPUS

Outline Program Costs 4/29/2014

	Project Component w/ Soft Cost Included	Escalation	Total	With Time Escalation
A.	Main Building - Classrooms & Support	7%	\$5,993,000	
	1 Range #1 25 Lanes		\$6,025,000	
	2 Range #2		\$0	Not in This Phase
	3 Rifle Training (100 yd) 10 Lanes		\$3,780,000	
B.	Shoot House / SWAT		\$931,000	
C.	Outbuildings			
	1. Tower Lane Change Control		\$63,000	
	2. Vehicle Building / Driving Offices		\$664,000	
D.	Driving Courses			
	1. Pursuit / Speed Track .9 miles		\$1,072,000	2/3 length
	2. Street Grid - crowned, curbs		\$700,000	
	3. Skid Pad - 250' x 400'		\$550,000	
E.	Site Improvements			
	1. Acceleration / Deceleration / Left Turn Lanes		\$82,000	
	2. Parking (These are placeholders)		\$326,000	
	3. Fire Access Lane		\$38,000	
	4. Utilities		\$269,000	
	5. Drainage / Water Quality / Earthwork		\$1,128,000	
	6. Landscape / Fences		\$634,000	
F.	TOTALS		\$22,255,000	\$23,442,000

With Time Escalation

G.	Building Size	
	Main Building	62,823
	Shoot House	3,000
	Outbuildings	2,995
		<hr/>
		68,818

I.	Included	
	Range #1	(25) Lanes
	Rifle Training (100 yd)	(10) Lanes
	Track	.95 miles
	Shoot House	simulation grade of walls
	Parking	(200) spaces
	Additional Classroom - Mat Room & Practical Room	

Design Criteria

GENERAL

It is anticipated the City of Loveland will generally maintain the facility. They currently maintain the joint airport facility. The cost of maintenance calls will be determined in the future. Also:

1. The Needs Assessment Model will consider the initial operating hours to be from 8 AM – 10 PM, M-F. These are not the operating hours to be used for the planning documents submitted to the City of Loveland.
2. Fort Collins would like to develop a training academy in the near future and Loveland will be in support of that effort. Initially, the need may be a classroom. A regional academy would be longer term project.
3. When the facility is open, there would always be control staff to allow for public and secondary user access.
4. Delivery and ammunition storage is preferred close to range entry areas. Delivery should be moved to the NE side of the facility. It is anticipated that hundreds of cases of ammunition will be purchased at a time due to availability issues.

SITE STRUCTURE HEIGHT

Building height limitations – the calculation is 500' from the center line of the future runway, then a 1:7 ratio to the proposed structure or vertical element such as lighting. The main building shown in the diagrams is approximately 1,289' from the center line of the future runway. The height limitation at that point is $((1,289-500) \times (1:7))$ or roughly 112'. The main building is currently proposed as two stories maximum.

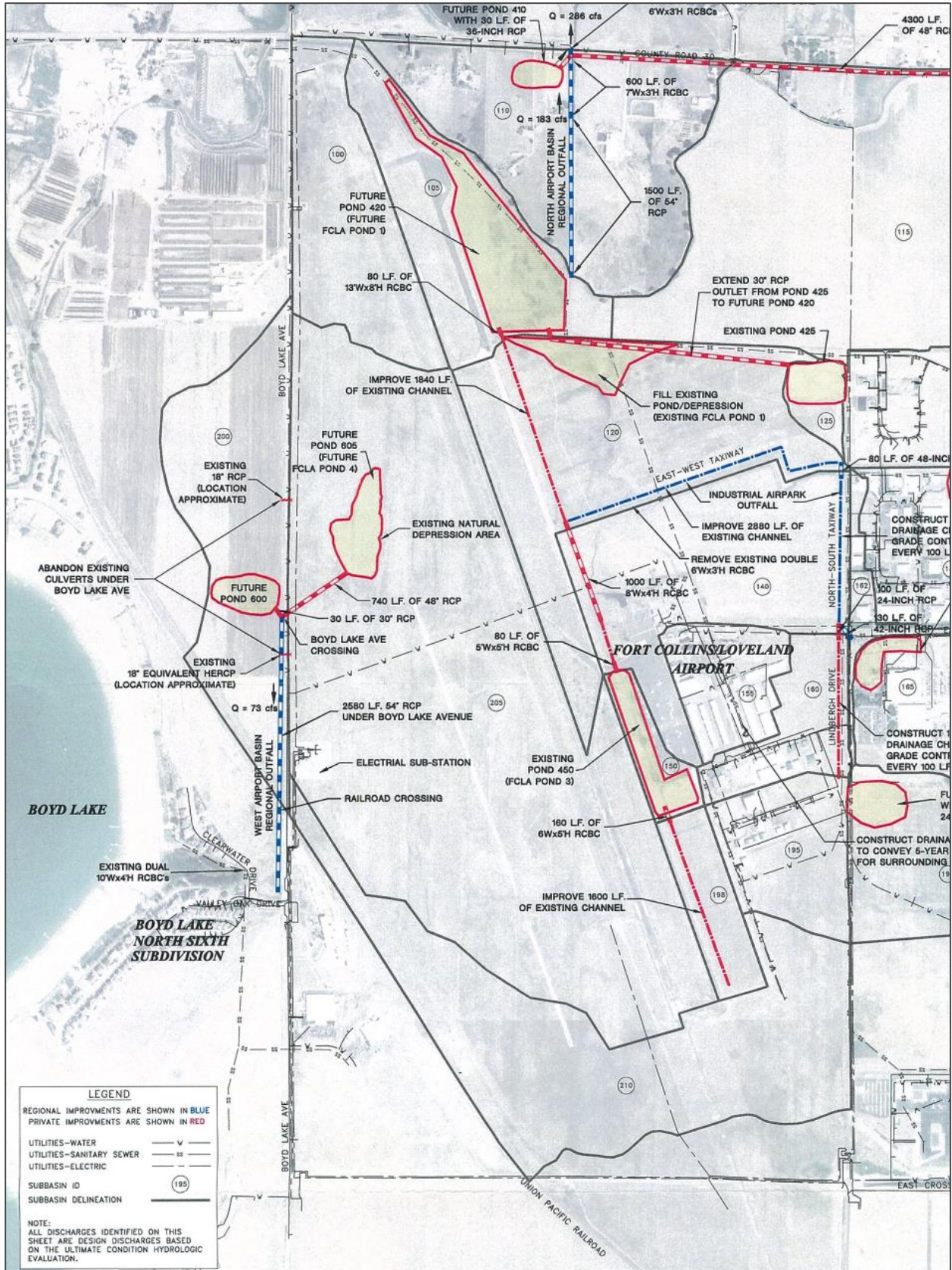
There are no helicopter restrictions on this site.

SITE INFRA-STRUCTURE

This information comes from brief discussions with the City of Loveland staff during Design Review Team meetings:

1. Sanitary Sewer – South Fort Collins Sanitary District provides sewer located south of the railroad track in the nearby subdivision.
2. Water – Loveland Fort Collins Water provides water located in Boyd Lake Road and along the north side of the proposed site. Also of note:
 - Due to the security fences, the line may need be a private water line.
 - Private water lines require additional back-flow prevention as compared to public water lines.

OUTLINE PROGRAM



LEGEND

REGIONAL IMPROVEMENTS ARE SHOWN IN BLUE
 PRIVATE IMPROVEMENTS ARE SHOWN IN RED

UTILITIES—WATER ————
 UTILITIES—SANITARY SEWER ————
 UTILITIES—ELECTRIC ————

SUBBASIN ID (195)
 SUBBASIN DELINEATION ————

NOTE:
 ALL DISCHARGES IDENTIFIED ON THIS SHEET ARE DESIGN DISCHARGES BASED ON THE ULTIMATE CONDITION HYDROLOGIC EVALUATION.

OUTLINE PROGRAM

3. Storm Drainage – the City has indicated they will require the storm water contained on site as a part of the airport surface drainage system. Also of note:
 - The storm water collects at the northwest corner of the airport site.
 - The geotechnical report will need to discuss the ability of water to settle into the existing soils.

STREET GRID TRAINING

These criteria items have been discussed in the site design progress meetings:

1. The simulation building layout should have easy access from the common parking area.
2. The street grid layout should be build to city street standards including curb and gutter.
3. It was noted the Street Grid prop should allow for SWAT and fire departments to train together.
4. The track will not be lit and instead limiting lighting to headlights only.
5. Track should include turndown edge section with gravel shoulder for recovery, wheel of edge-of-pavement training. Possibility should also be considered for dip and railroad crossing simulation.
6. The street grid will likely host three training props”
 - Hotel - 2-3 story.
 - Residence – 2 story.
 - Commercial storefront such as a ‘Seven-Eleven’ – 1 story.
7. Jersey barriers at the track may be required where track sections come close to one another, close to adjacent props or close to the site limits.
8. Placing the Skid Pad and Street Grid props in proximity to each other could allow for a combined observation from the Vehicle Maintenance Building offices.
9. The Vehicle Maintenance Building will provide for toilets and weather shelter.
10. Relationship between the street grid and parking lot allows for a shoot house placement that can be used from both sides and allows for simultaneous training activities

OUTLINE PROGRAM

11. The heights of these structures will need to be verified with the height limitations set by the Fort Collins Loveland Regional Airport.
12. The city grid will likely have high demand for training exercises (due to the uniqueness of the facilities), and the skid pad will likely have high risk, low frequency of use.

VEHICLE OPERATIONS COURSES

These criteria items have been discussed in the site design progress meetings:

1. The site should be developed to allow for potential expansion beyond the initial site boundaries. Consideration should also be given for a "modular" center that allows for totally independent training to be carried out at the same time. It should not be necessary to pass through an exercise prop to gain access to another.
2. Placing the skid pad close to the track will allow for runoff from the track to the pad for skid training.
3. Ideally the driving course surface materials are polymer asphalt at the track and concrete at the skid pad.
4. Driving Course Design:
 - Speeds of 70 - 90 mph should be achievable on the straight section of track and speeds of 60 - 70 mph on the outer track given a skilled driver
 - The wide layout of the track will minimize the need for Jersey barriers
 - A section of the track has been scheduled for dip, RR crossing and edge drop off training
 - The square corner at the inner track emulates a Country Road condition
 - The track will meet all Colorado Post requirements.
 - The track layout allows for 10 different training options
 - The track internal area can be used for RTV and motorcycle track and training ground
5. A third (chained or cable barrier) access point will be used near the driving instructor office to control access to the driving courses.

FIRING RANGES

These criteria items have been discussed in the site design progress meetings:

1. The 50 yard range will need to be twenty five lanes. Loveland's average class size is 15 students up to 25 for handgun classes. Fort Collins averages 22 students per class.
2. Basic range program:
 - The firing range component of the training campus should be stand alone and self sufficient.
 - (1) 50 yard range, (25) lanes. This is a full tactical range.
 - (1) 100 yard range, (10) lanes. This is a full tactical range that would accommodate patrol cars and a bearcat (limits on use of bearcat turret due to height limitations). The ventilation requirements for the 100 yd range are basically the same as for a 50 yd range.
 - 50 yard ranges - 4' lanes with an extra 2' on each side.
 - 100 yard range – 5' lanes with an extra 2' on each side.
 - Additional ranges should be planned for future expansion.
 - A future academy should be able to train independent of the other facility users.
 - The targets will move to the shooter only in the 100 yard range.
 - Firearm break-down booth areas to protect from accidental discharge and gun lockers.
 - The ranges should allow panels to be set up at defined points for training purposes. Anchors / tie-ins should be designed into the floor and ceiling for this purpose. Access to electrical power will also need to be planned for these training props.
 - Armor plate the side walls from 15 yards and in for training purposes.
 - The 50 yard range could be used for rifle, shotgun or pistol.
 - Anticipate 500+ cops with Partners and Tier I users not including smaller department users
 - Number of classes that can be offered is driven by shifts and number of instructors/student.
 - Loveland is required 4 training sessions per year, Ft Collins 6 per year
 - Preference expressed for low angle steel trap vs. granulated (fire hazard).
3. Currently, 50% of the training on the ranges happens at different fixed positions. The range design will need to allow for this in all the ranges (full tactical).

OUTLINE PROGRAM

4. Training options for the 'Bearcat' and buses may be included in a simulation building. This could be as simple as a pole barn. The extra ventilation required for the additional volume that would need to be provided in the firing ranges for simulation, could be cost prohibitive.
5. Ventilation system would be a soft start system due to high electrical demand, average air change would be every 6 minutes, and the purge equipment would be direct fire heat and evaporative cooling. Action Target (Layne) has noted better pre-filtering requires less replacement of HEPA filters.
6. The cost to operate a range is roughly \$1.50 per lane per hour.

CLASSROOMS & SUPPORT

These criteria items have been discussed in the site design progress meetings:

1. Program spaces to include:
 - Lobby and information area, display cases.
 - Range office space for 3-5 persons.
 - Gun cleaning and repair
 - Break Room.
 - Ammunition storage (one for each department and one for Users) and receiving area with roll-up access door.
 - Firearm storage.
 - Simulation room.
 - (3) clean classrooms per range plus (2) extra.
 - Loading area requires a forklift.
 - Toilets, showers and lockers.
 - Mat room should have multiple lighting levels, mats that fit the floor space with limited seams, locker room with shower, track for dummy to simulate chase, gun lockers at entry and a laundry.
 - For chemical training there should be a simulated Sally Port setup with a shower room for initial decontamination, eyewash station and a tempered hose bib.

OFFICES

Office program spaces discussed include:

- Facility offices – (3) offices which includes one for each owner agency Sergeant.
- Firing Range Instructor – (1).
- Academy office and support spaces (future).
- Driving Instructor offices – (2) for the full time instructors. These offices will be near the track to control access to these exercises.

SHOOT-HOUSE

These criteria items have been discussed in the site design progress meetings:

1. Shoot-house design – there are two types of houses”
 - a. Live fire house – walls can be moved, but they very rarely are moved. The walls are too hard to reconstruct.
 - b. Simulation fire house – recommended (Longmont has a newly constructed house). Of note:
 - Cost about 1/3 of live fire house.
 - Wood frame construction holds up to simulation fire.
 - Steel connector plates are easy to use to move walls.
 - Can include doors, breach doors, windows, etc.
 - Longmont spent \$4-5k to put a simulation space inside an existing metal building. The metal building is a part of their street grid training prop. Their shoot-house is roughly 2,000 square foot in size.
 - Panels can be used on the firing ranges
 - Loveland indicated they are open to a simulation fire house if they can do live firing exercises at the 15 yard line of the ranges.
 - Sims rounds are much quieter than live rounds
2. Included O&M projected cost in the spreadsheet costs. Facilities in Loveland are averaging about \$6.25 per SF to operate.



Regional Training Campus - Loveland City Council Study Session

Tuesday, September 23, 2014

Quick History & Project Goals

- Scattered facilities, training inefficiencies across many Northern Colorado law enforcement agencies
- Unavoidable travel results in overtime, lost time
- Loveland & Fort Collins partnering on \$24M capital investment
- 40-acre professional campus – easy access for Cities & Region
 - Weapons training
 - Vehicle training
 - Campus support spaces
- Phased approach to meet long-term growth needs
- Regional site – near fuel, restaurants, stores
- Constructed, owned, & managed by Fort Collins & Loveland
- Project model continues to anticipate use by other agencies

Project Progress

- **Data Collection & Compilation**
 - Early steps with Fort Collins & Loveland
 - Next phases carried to User Agencies
 - Data defines the need and drives design
 - Early design allows for operations & maintenance cost estimates
 - Business Plan is complete – favorable response from User Agencies in August, 2014
- **Continued Support from Multiple Stakeholders**
 - **Airport Groups – Fall, 2013**
 - Airport User Group
 - FNL Pilots Association
 - Airport Steering Committee
 - Joint Elected Officials – Fall, 2013
 - Joint City Council Meeting – Spring, 2014
 - Council Study Sessions – Fall, 2014

Progress - continued

- **Site Related Work – 40 acres on FNL Airport Property**
 - Survey, Land Valuation, and Phase I Environmental all complete
 - Required long-term lease process initiated in August, 2014
 - Formal submittal to FAA for non-aviation use in Fall, 2014
 - Acoustical engineering study complete
 - Sound leaving project site will meet or be better than City of Loveland noise ordinances
 - Sound generated will be less than existing ambient noise along Boyd Lake Road
 - Proposed landscaped berm will further reduce sound leaving site
 - Outreach to neighbors – very supportive responses to date
 - Door-to-Door visits in July & August
 - Unrequired neighborhood meeting on August 5
 - Email contact with HOA in September
 - Ongoing City of Loveland development process & requirements

Progress - continued

■ Project Capital Funding

- Total project cost of \$24M expected
- Included in Loveland's capital plan
- Partnership with Fort Collins reduces Loveland capital investment by 33%
- Rolled into current Fort Collins budget process
 - Approval expected in 2014
 - IGA between Cities will immediately follow
- Phased approach with capital funding
 - \$2M for design dollars in 2015
 - \$6M for phase 1 construction in 2016 – infrastructure, driving course, etc.
 - \$16M for Phase 2 construction in 2016 – ranges and support building
- Recent interaction with DOLA – grant opportunity
 - Application in April, 2015 – request up to \$2M
 - 2nd application in April, 2016 – request additional \$2M
 - Strong fit with DOLA criteria – partnership model, regional focus, matching funding

Anticipated Project Schedule

DESCRIPTION	YEAR	EXPECTED DURATION
Project programming – info gathering	2014	1 st & 2 nd Quarters
Early design – schematic design	2014	3 rd & 4 th Quarters
Budgets finalized – Council approvals	2014	4 th Quarter
Design development & construction drawings	2015	1 st , 2 nd , & 3 rd Quarters
Construction bid process	2015	4 th Quarter
Project construction – campus infrastructure, driving areas	2016	1 st , 2 nd , 3 rd , & 4 th Quarters
Project construction – indoor ranges	2017	1 st , 2 nd , 3 rd , & 4 th Quarters

Project Design

- **Primary Training Needs**
 - Indoor pistol range – 25 lanes at 50 yards
 - Indoor rifle range – 10 lanes at 100 yards
 - Tactical capabilities for both pistol & rifle ranges
 - Indoor SWAT / simunitions building
 - Driving course & skid pad
 - Street grid for City training scenarios
 - Classrooms & basic support spaces
- **Misc. Campus Design Features**
 - Professional design for buildings & grounds
 - Main campus building helps screen outdoor site uses
 - Hide driving course behind sub-station & railroad track
 - Further screening with berm or decorative fence
 - Secured campus – no private use

Budget Estimate

REGIONAL TRAINING CAMPUS				
Outline Program Costs				4/29/2014
	Project Component w/ Soft Cost Included	Escalation	Total	With Time Escalation
A.	Main Building - Classrooms & Support	7%	\$5,993,000	
1	Range #1 25 Lanes		\$6,025,000	
2	Range #2		\$0	Not in This Phase
3	Rifle Training (100 yd) 10 Lanes		\$3,780,000	
B.	Shoot House / SWAT		\$931,000	
C.	Outbuildings			
1.	Tower Lane Change Control		\$63,000	
2.	Vehicle Building / Driving Offices		\$664,000	
D.	Driving Courses			
1.	Pursuit / Speed Track .9 miles		\$1,072,000	2/3 length
2.	Street Grid - crowned, curbs		\$700,000	
3.	Skid Pad - 250' x 400'		\$550,000	
E.	Site Improvements			
1.	Acceleration / Deceleration / Left Turn Lanes		\$82,000	
2.	Parking (These are placeholders)		\$326,000	
3.	Fire Access Lane		\$38,000	
4.	Utilities		\$269,000	
5.	Drainage / Water Quality / Earthwork		\$1,128,000	
6.	Landscape / Fences		\$634,000	
F.	TOTALS		\$22,255,000	\$23,442,000

With Time Escalation

G.	Building Size	
	Main Building	62,823
	Shoot House	3,000
	Outbuildings	2,995
		<u>68,818</u>
I.	Included	
	Range #1	(25) Lanes
	Rifle Training (100 yd)	(10) Lanes
	Track	.95 miles
	Shoot House	simulation grade of walls
	Parking	(200) space
	Additional Classroom - Mat Room & Practical Room	

Project Scope

Regional Training Campus

3/14/2014

Outline Program

Space Needed	No. or Lanes	Size	SF	Comment
A. Main Building				
1. Firing Ranges				
Range #1	25.5	4.5	22,950	(50 yd)
Range #2	0	4.5	0	(50 yd)
Rifle Training (100 yd)	10		14,400	(100 yd)
Ammunition Trap	continuous			
Bay Doors Extra Wide	3			
Range Equipment / Prop				In Range SF Cost
Recommended Ceiling Height				
Range Control	2	100	200	
2. Weapons Cleaning Room	2	300	600	
3. Range Ready Room	2	300	600	
4. Weaponry Repair Room	1		250	
5. Dept. Ammunition & Misc Storage			450	
6. General Classrooms	3	900	2,700	
Practical Classroom	1	1200	1,200	
Mat Room	1	900	900	
7. Academy Classrooms	0	750	0	
8. Administrative Spaces				
Facility Offices	3	150	450	
Reception	1	225	225	
Open Office Space	0	135	0	
Firing Range Instructor	1	150	150	
9. Mechanical Systems Equipment	1	750	750	
10. Restrooms/Showers	2	450	900	
11. Lobby			600	
12. Vending			100	
13. General Storage	2	450	900	
14. Grossing Factor	30%		14,498	
TOTAL BUILDING			62,823	

Project Scope

B. Shoot House / SWAT				
1	Building Shell			3,000
2	Movable Wall System Simulated (per panel)	1	200	
3	Additional Wall Cost for Live Fire (per panel)	0	200	
C. Outbuildings				
1.	Tower Lane Change Control	1		200
2.	Vehicle Building / Driving Offices			
	Office - Driving Instructor & Work Area	1		325
	Garage Storage			1,125
	Convenience Restrooms - Track			500
	Grossing Factor	30%		645
	TOTAL			2,795
D. Driving Courses				
1.	Pursuit / Speed Track	0.67		1
	Length	1	33'	.95 miles
	Lane Change Exercise	4	60'	
2.	Street Grid - crowned, curbs			City Street profile
	Intersections			
	Round-about			
	Diagonal(s)			
	Cul-de-sac			
	Training Prop Buildings			
	Fire Department Use			
3.	Skid Pad - 250' x 400'			
	Close to track and street grid			
	Slightly lower area to hold water			
	Drop-off edge for car control			
	Fire Department use to be determined			
	Water / hydrant			

Project Scope

E. Site Improvements

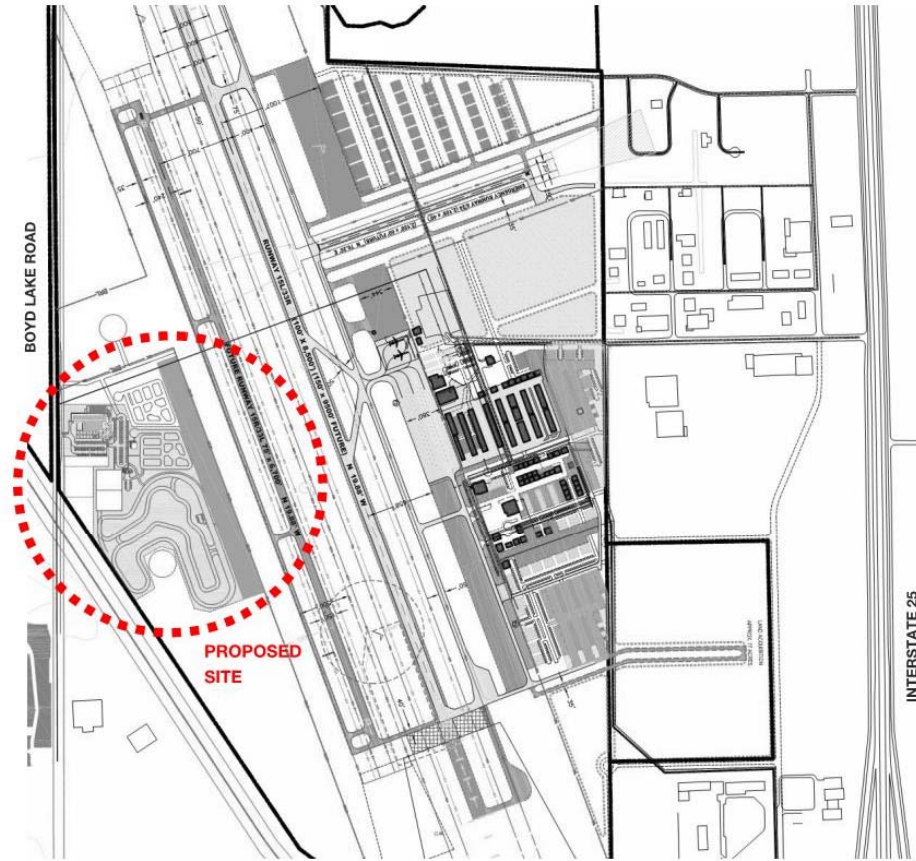
1.	Acceleration / Deceleration Lanes	2	150'	allow	
2.	Left Turn Lane	1	150'	allow	
3.	Parking (These are placeholders)				
	General Parking	200	450	90,000	
	Street Lights (10 assumed)	10	4,500		
4.	Fire Access Lane	1		allow	
5.	Utilities				
	Water Loop	1	70000		
	Sewer	1	\$20,000		
	Electric	1	\$20,000		
	Gas				
	Telecom / IT / Cable	1	\$20,000		
6.	Drainage / Water Quality / Earthwork Dispersed / Incremental	41	\$22,000		
7.	Landscape / Fences				
	General Landscape	1	\$200,000		
	Turf & Irrigation	1	\$100,000	\$1.05	
	Tree Fence	50		\$425	
	Aesthetic Fence		\$500	\$54	
	Chain Link & Wire Fence		\$5,500	\$28	
8.	Public Art				
	1% for Art				

Proposed Site Plan



PROPOSED SITE USE DIAGRAM

Proposed Site



PARTIAL AIRPORT DIAGRAM

Plan Diagram - Logistics



Plan Diagram – Sight Lines

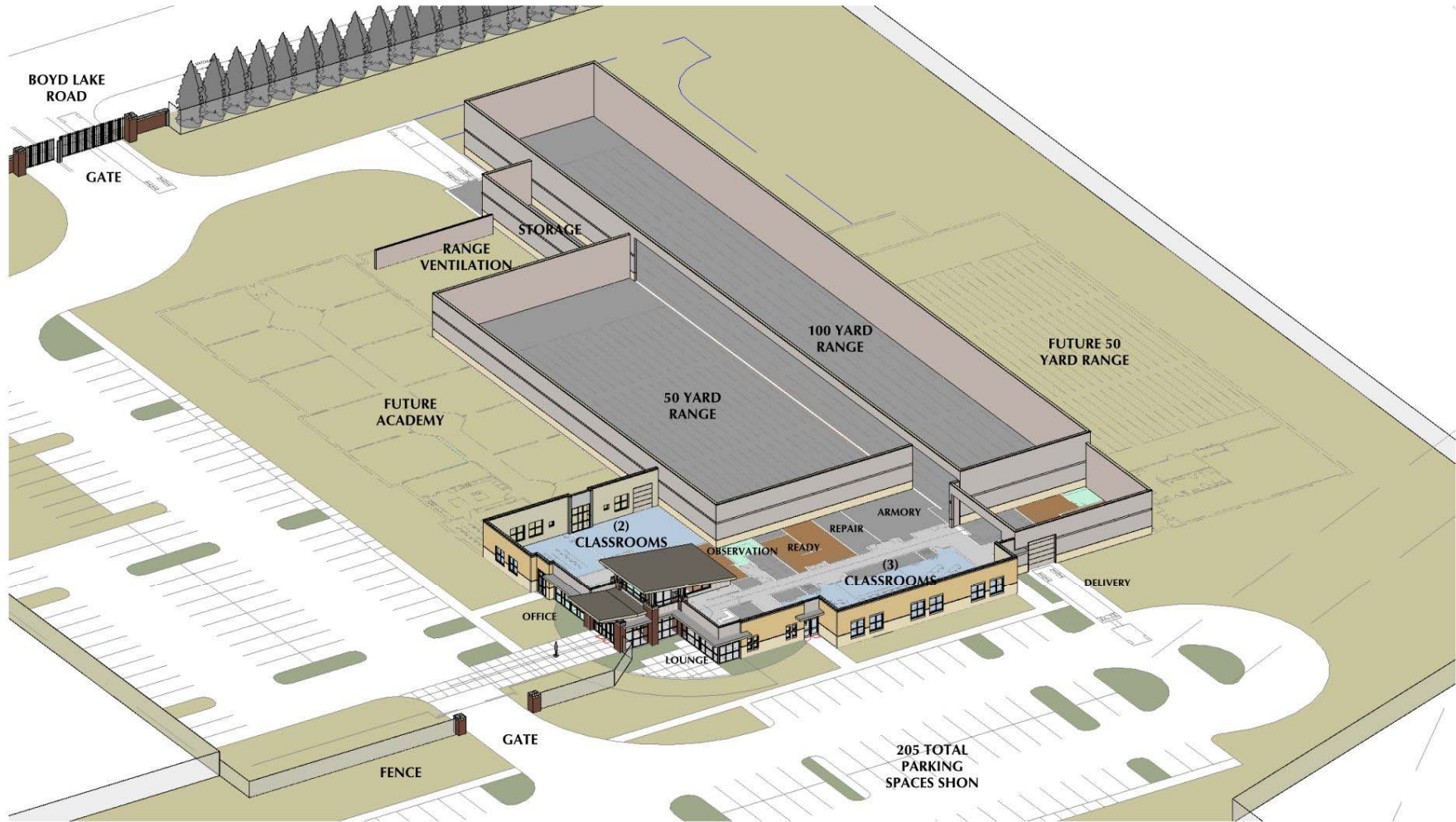


Aerial looking NW at Campus



LOOKING NORTHWEST

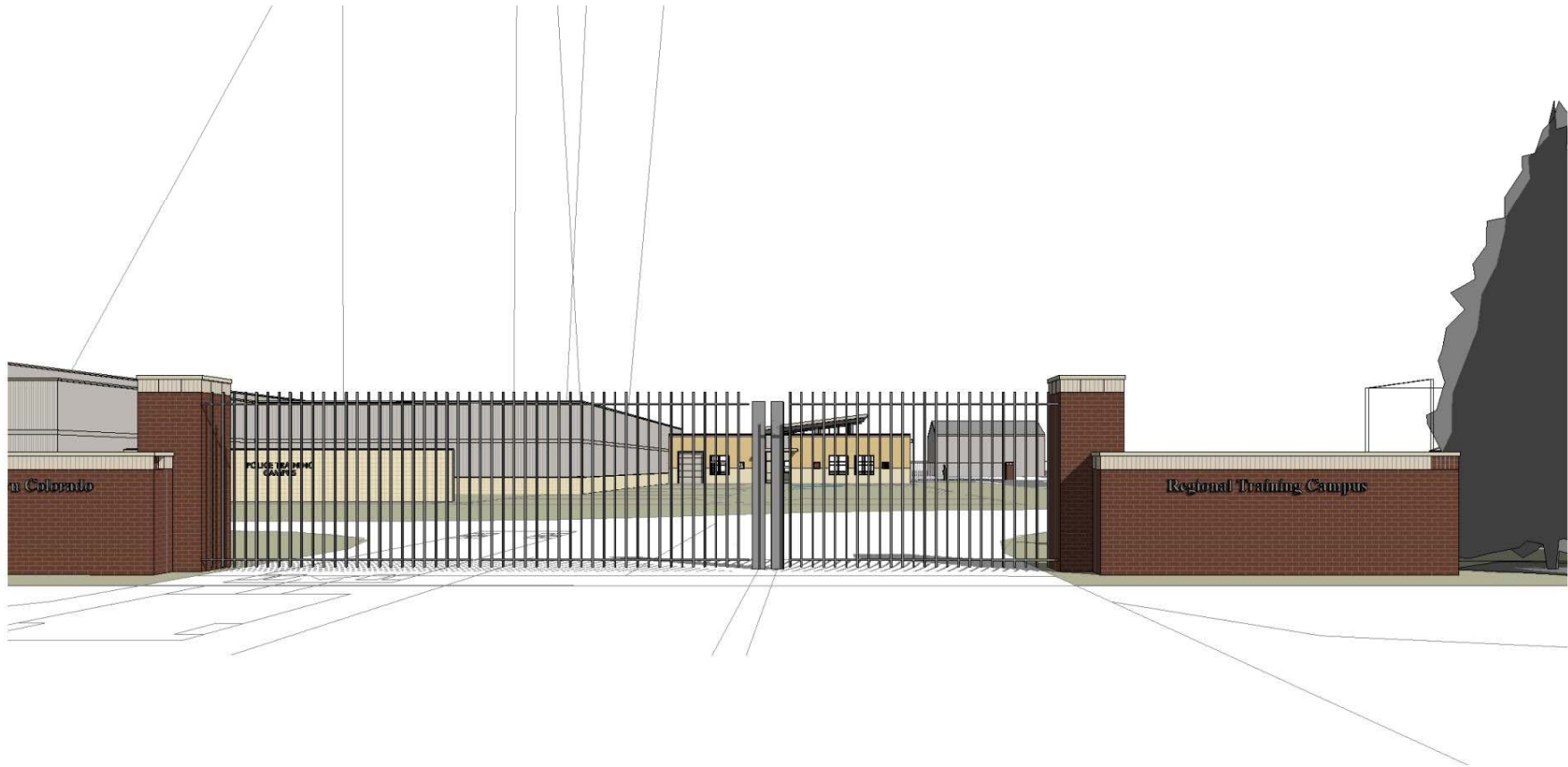
Aerial looking NW at Range Building



Looking east from Boyd Lake Road



Entry from Boyd Lake Road



Looking NW at Range Building



Business Plan

- **Identified Needs & Current Training Conditions**
 - Surveyed Northern Front Range area for their needs
 - Driving skills training site is the common need for the region
 - Also heavy interest in scenario training (SWAT building, ranges)
 - Longer-term plans for Police Academy
- **Provided a detailed Operating Plan & Financial Estimates**
 - Includes the basics of a Governance Plan
 - Site Manager will come from outside the local Police Departments
 - City of Loveland to provide support & maintenance
- **Provided Financial Estimates**
 - Annual Operations & Maintenance Costs
 - Forecast of Potential Users Revenue
- **Anticipated Pricing for User Agencies**
 - Range, driving course, combined use, other training props
 - Pricing based on 2014 operations & maintenance costs

Business Plan Assumptions

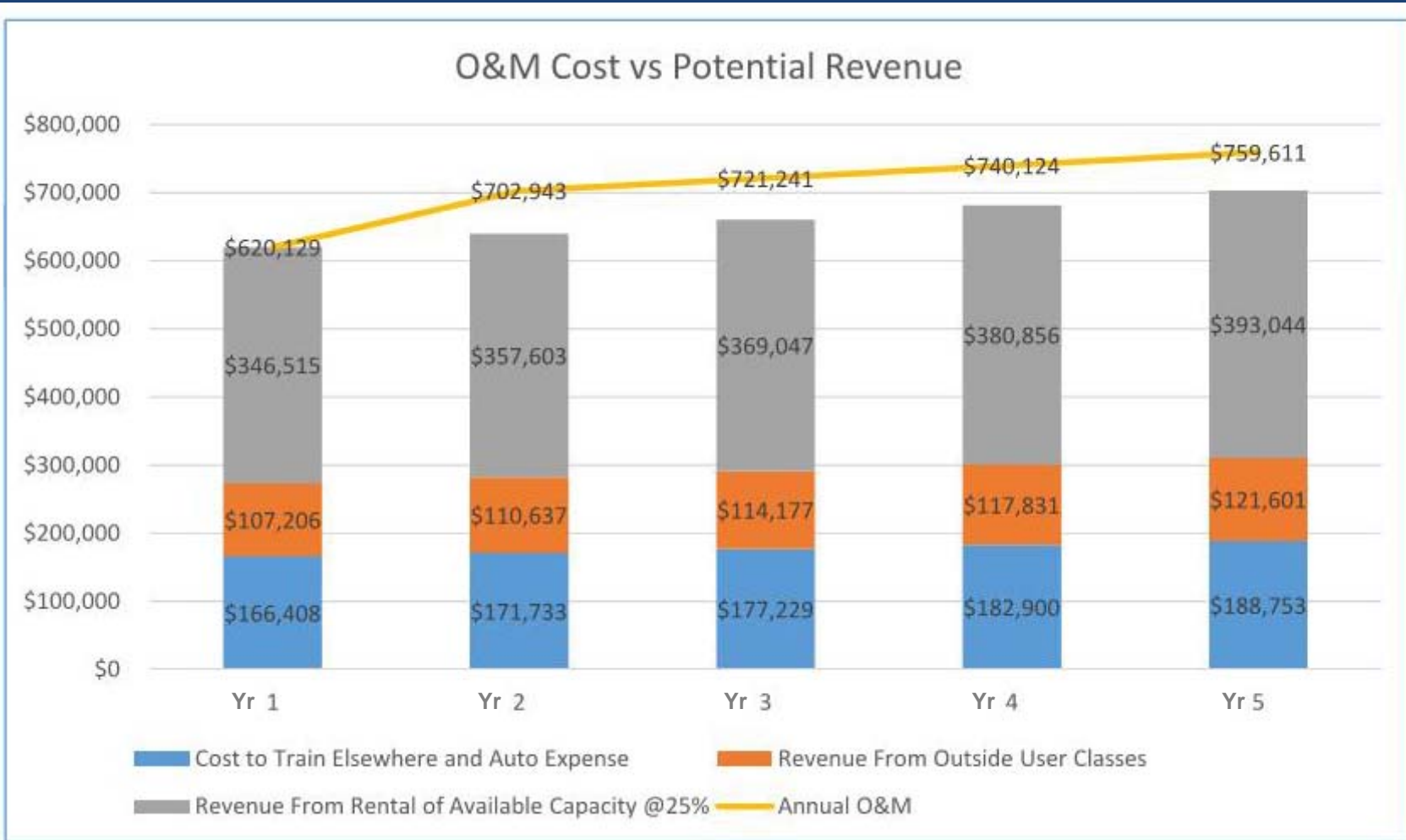
- **Training Schedule: 8am – 10pm, Monday – Friday**
- **Basically, three 4+ hour training segments available daily by rentable training area**
- **\$300 per segment is current market – shared with Users in August**
- **Roughly 50% of shooting range use by Fort Collins & Loveland**
- **Business Plan conservatively expects another 25% by Users**
- **O & M costs include life cycle costs**
- **Multiple training & revenue opportunities**
 - **Pistol range & rifle range**
 - **Driving course & skid pad**
 - **Street grid & scenario village**
 - **SWAT / simunitions building**
 - **Classrooms**

Annual O & M

Table 24—Annual Operations and Maintenance Estimate

Annual Operations and Maintenance Costs					
	Year 1	Year 2	Year 3	Year 4	Year 5
Staff Expense					
One, Full Time Campus Manager	\$115,000	\$118,680	\$122,478	\$126,397	\$130,442
Administration Support		\$65,000	\$67,080	\$69,227	\$71,442
Custodial (.90 per S. F.)	\$41,130	\$42,446	\$43,804	\$45,206	\$46,653
Building Campus Support @ 3/4 Time	\$38,000	\$39,216	\$40,471	\$41,766	\$43,102
Building Maintenance Technician / Half Time	\$36,000	\$37,152	\$38,341	\$39,568	\$40,834
Department Training Support Staff (Loveland)	\$0	\$0	\$0	\$0	\$0
Department Training Support Staff (Ft. Collins)	\$0	\$0	\$0	\$0	\$0
Subtotal	\$230,130	\$302,494	\$312,174	\$322,164	\$332,473
Marketing For Outside Users					
	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Administration Classroom Building					
Utilities ²	\$91,400	\$94,325	\$97,343	\$100,458	\$103,673
Computers, supplies, Ethernet, wireless, software	\$5,000	\$5,160	\$5,325	\$5,496	\$5,671
Instructional supplies	\$1,000	\$1,032	\$1,065	\$1,099	\$1,134
Office Supplies	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Supplies Other	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Audio Visual	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Telephone	\$4,000	\$4,128	\$4,260	\$4,396	\$4,537
Capital Reserve/Reinvestment	\$68,550	\$68,550	\$68,550	\$68,550	\$68,550
Subtotal	\$175,450	\$178,871	\$182,401	\$186,044	\$189,804
Range Support Areas (Gunsmithing, Control Room, etc.)					
Utilities ^{2, 5}	\$3,000	\$3,096	\$3,195	\$3,297	\$3,403
Computers, supplies, Ethernet, wireless, software	\$2,500	\$2,580	\$2,663	\$2,748	\$2,836
Instructional supplies	\$500	\$516	\$533	\$550	\$567
Office Supplies	\$1,000	\$1,032	\$1,065	\$1,099	\$1,134
Supplies Other	\$500	\$516	\$533	\$550	\$567
Audio Visual	\$1,500	\$1,548	\$1,598	\$1,649	\$1,701
Telephone	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Capital Reserve/Reinvestment	\$2,250	\$2,322	\$2,396	\$2,473	\$2,552
Subtotal	\$13,250	\$13,610	\$13,982	\$14,365	\$14,761
Range Equipment and Operations Costs ^{3,4}					
Pistol Range Vent System ⁸	\$78,618.75	\$81,135	\$83,731	\$86,410	\$89,175
Rifle Range Vent System, including Utilities (lighting, etc.) ⁸	\$28,980.00	\$29,907	\$30,864	\$31,852	\$32,871
Other Training Consumables (water, wood, training aids, etc.)	\$2,000.00	\$2,000	\$2,000	\$2,000	\$2,000
Targeting System (annual warranty contract)	warranty	\$1,500	\$1,500	\$1,500	\$1,500
Targeting System (replacement parts budget)	warranty	\$600	\$600	\$600	\$600
Range Vent System, spare parts including filters & belts	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Maintenance Other Range Props Contingency (cleaning, etc.)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
50 Yard Range, Consumables, misc.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
100 Yard Range, Consumables, misc.	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Subtotal	\$121,099	\$126,642	\$130,195	\$133,862	\$137,647
Maintenance Other Props Contingency ⁴					
EVOC Driving Area (stripping, barriers, etc.)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Shoot House (SWAT)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Out Buildings	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Capital Reserve/Reinvestment ⁹	\$32,700	\$33,746	\$34,826	\$35,941	\$37,091
Maintenance Other Site Props Misc.	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Grounds and Snow Removal	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Subtotal	\$77,700	\$78,746	\$79,826	\$80,941	\$82,091
Total Annual O&M Expenses	\$620,129	\$702,943	\$721,241	\$740,124	\$759,611

O & M vs Revenue - \$300 for one segment, \$600 for two segments



Thank You – Any Questions?



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: 2
MEETING DATE: 9/23/2014
TO: City Council
FROM: Economic Development Department
PRESENTER: Mike Scholl, Economic Development Manager

TITLE:

Consideration of a Proposed Incentive Agreement with Evergreen Development Company

SUMMARY:

Evergreen Development Company, a large regional developer (<http://evgre.com/>) with successful projects in six different states, has asked the City for assistance with the \$9.7 million infill development project at the corner of Highway 34 and US 287 (see attached map). Evergreen has the parcels under control and they expect to close contingent on the incentive agreement being approved and the ability to complete design review without major issues. Our design review team has worked proactively with Evergreen over the last three months and the review process has moved forward smoothly. The anchor tenant driving the project is a well-known national grocery chain not currently located in Loveland.

Evergreen is seeking a \$2.2 million development loan from the City that would be repaid with interest through the normal collection of sales tax. Based on the projections provided by the tenant, the loan would be repaid within six years. They have also requested a waiver of the Construction Materials Use tax not to exceed \$97,000. To address any potential shortfall, Evergreen has agreed to provide a completion guarantee and guarantee a minimum loan payment to the City until the debt is repaid.

Representatives from Evergreen and the grocery chain will be in attendance at the Study Session.

BACKGROUND:

Consistent with the approved Economic Incentive Policy, the Study Session is intended to serve as the informational item for Council prior to formal consideration of any Development Agreement.

Evergreen first approached the City regarding the site at Highway 34 and US 287 nine months ago. A conditional commitment letter was provided to demonstrate the City's willingness to work with them on the development project. (*See attached commitment letter*) The preliminary incentive proposal was based on estimates of the cost of land assemblage that were prepared

by Evergreen. After entering into negotiations to acquire the parcels necessary for the project, it became clear the cost of the assemblage was substantially higher than first estimated. As a result, Evergreen asked that the proposed development deal be modified to reflect the economic conditions.

The initial proposal was for a sales tax rebate to the developer capped at \$2.9 million over ten years. After further discussion and given the potential sales tax revenue from the grocer, the proposal was changed to provide an upfront loan from capital reserves to be repaid with interest back to the City. The developer has indicated that, to minimize risk to the City, Evergreen would provide a completion guarantee and guarantee a minimal annual cash flow to the City until the debt is repaid.

Additionally, another developer for a different national grocery store chain has approached City staff about a redevelopment plan for a site on Eisenhower. The proposed store would be about half the size and the developer has requested City support.

REVIEWED BY CITY MANAGER:

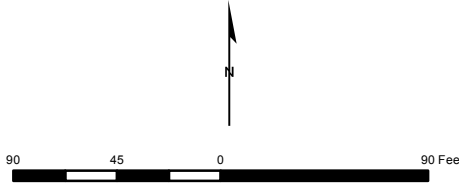


LIST OF ATTACHMENTS:

1. Project Map
2. Project Budget and Estimated Revenue
3. Commitment Letter (2/27/14)
4. Evergreen Development Brochure



NOTE: All calculations were made using best available data and should be considered approximate.



Date: 7/22/2014



	BUDGET	REQUIRED	GAP
Land Costs	\$3,251,180		
Hard Costs	\$4,831,972		
Soft Costs *	\$1,223,402		
Financing Costs	\$292,200		
Total	\$9,598,754	\$7,398,754	(\$2,200,000)

* Soft Costs include waiver of building permit fees and construction materials use tax of \$96,378

GRANT LOAN - CONSERVATIVE CASE - \$250,000 sales per week

Assumptions

Grant Amount	\$2,200,000	Interest Rate	3.00%
Sales Tax Percentage	3.00%	Monthly Payment	\$21,243
Weekly Sales Projection **	\$250,000	Annual Payment	\$254,920
Annual Sales Increase	5.00%	Loan Amortization (yrs)	10

	Wkly Sales	Annual Sales	Total Tax Rev	Cumulative	PMT BACK TO CAP RESERVE	NEW REVENUE TO CITY
Year 1	\$250,000	\$13,000,000	\$390,000	\$390,000	\$254,920	\$135,080
Year 2	\$262,500	\$13,650,000	\$409,500	\$799,500	\$254,920	\$154,580
Year 3	\$275,625	\$14,332,500	\$429,975	\$1,229,475	\$254,920	\$175,055
Year 4	\$289,406	\$15,049,125	\$451,474	\$1,680,949	\$254,920	\$196,553
Year 5	\$303,877	\$15,801,581	\$474,047	\$2,154,996	\$254,920	\$219,127
Year 6	\$319,070	\$16,591,660	\$497,750	\$2,652,746	\$254,920	\$242,829
Year 7	\$335,024	\$17,421,243	\$522,637	\$3,175,383	\$254,920	\$267,717
Year 8	\$351,775	\$18,292,305	\$548,769	\$3,724,152	\$254,920	\$293,849
Year 9	\$369,364	\$19,206,921	\$576,208	\$4,300,360	\$254,920	\$321,287
Year 10	\$387,832	\$20,167,267	\$605,018	\$4,905,378	\$254,920	\$350,098
Year 11	\$407,224	\$21,175,630	\$635,269	\$5,540,647	\$0	\$635,269
Year 12	\$427,585	\$22,234,412	\$667,032	\$6,207,679	\$0	\$667,032
Year 13	\$448,964	\$23,346,132	\$700,384	\$6,908,063	\$0	\$700,384
Year 14	\$471,412	\$24,513,439	\$735,403	\$7,643,466	\$0	\$735,403
Year 15	\$494,983	\$25,739,111	\$772,173	\$8,415,640	\$0	\$772,173
			\$8,415,640		\$2,549,204	\$5,866,436

GRANT LOAN - EXPECTED CASE - \$325,000 sales per week

	Wkly Sales	Annual Sales	Total Tax Rev	Cumulative	PMT BACK TO CAP RESERVE	NEW REVENUE TO CITY
Year 1	\$325,000	\$16,900,000	\$507,000	\$507,000	\$254,920	\$252,080
Year 2	\$341,250	\$17,745,000	\$532,350	\$1,039,350	\$254,920	\$277,430
Year 3	\$358,313	\$18,632,250	\$558,968	\$1,598,318	\$254,920	\$304,047
Year 4	\$376,228	\$19,563,863	\$586,916	\$2,185,233	\$254,920	\$331,996
Year 5	\$395,040	\$20,542,056	\$616,262	\$2,801,495	\$254,920	\$361,341
Year 6	\$414,792	\$21,569,158	\$647,075	\$3,448,570	\$254,920	\$392,154
Year 7	\$435,531	\$22,647,616	\$679,428	\$4,127,998	\$254,920	\$424,508
Year 8	\$457,308	\$23,779,997	\$713,400	\$4,841,398	\$254,920	\$458,480
Year 9	\$480,173	\$24,968,997	\$749,070	\$5,590,468	\$254,920	\$494,150
Year 10	\$504,182	\$26,217,447	\$786,523	\$6,376,992	\$254,920	\$531,603
Year 11	\$529,391	\$27,528,319	\$825,850	\$7,202,841	\$0	\$825,850
Year 12	\$555,860	\$28,904,735	\$867,142	\$8,069,983	\$0	\$867,142
Year 13	\$583,653	\$30,349,972	\$910,499	\$8,980,482	\$0	\$910,499
Year 14	\$612,836	\$31,867,471	\$956,024	\$9,936,506	\$0	\$956,024
Year 15	\$643,478	\$33,460,844	\$1,003,825	\$10,940,332	\$0	\$1,003,825
			\$10,940,332		\$2,549,204	\$8,391,128

** Sales estimates from Developer



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

February 27, 2014

Tyler Carlson, Principal
Evergreen Development
1873 S. Bellaire Street, Suite 1106
Denver, CO 80222

RE: *City of Loveland/287 & 34 Development Term Sheet*

Dear Tyler,

Please accept this letter on behalf of the City of Loveland in regard to Evergreen Development's interest in developing a grocery store at the corner of Highway 287 and 34. We welcome the opportunity to work in partnership with you on this project.

It is our understanding that you plan to build a 27,000 square foot retail store on 2.3 acres subject to obtaining site control. Further, the grocer would expect to contribute roughly \$500,000 in sales tax revenue annually to the City.

Based on the information submitted to the City, we have provided a business proposal on the following page. The business proposal is intended to serve as a starting point for negotiations and the City is willing to discuss additional terms and conditions. Also, any agreement will be subject to full negotiation and subject to approval by Loveland City Council.

Thank you for the opportunity to present our business proposal. We recognize that this is merely a starting point for what we hope will be a long-term partnership. We look forward to working with you.

Thank you.

Sincerely,

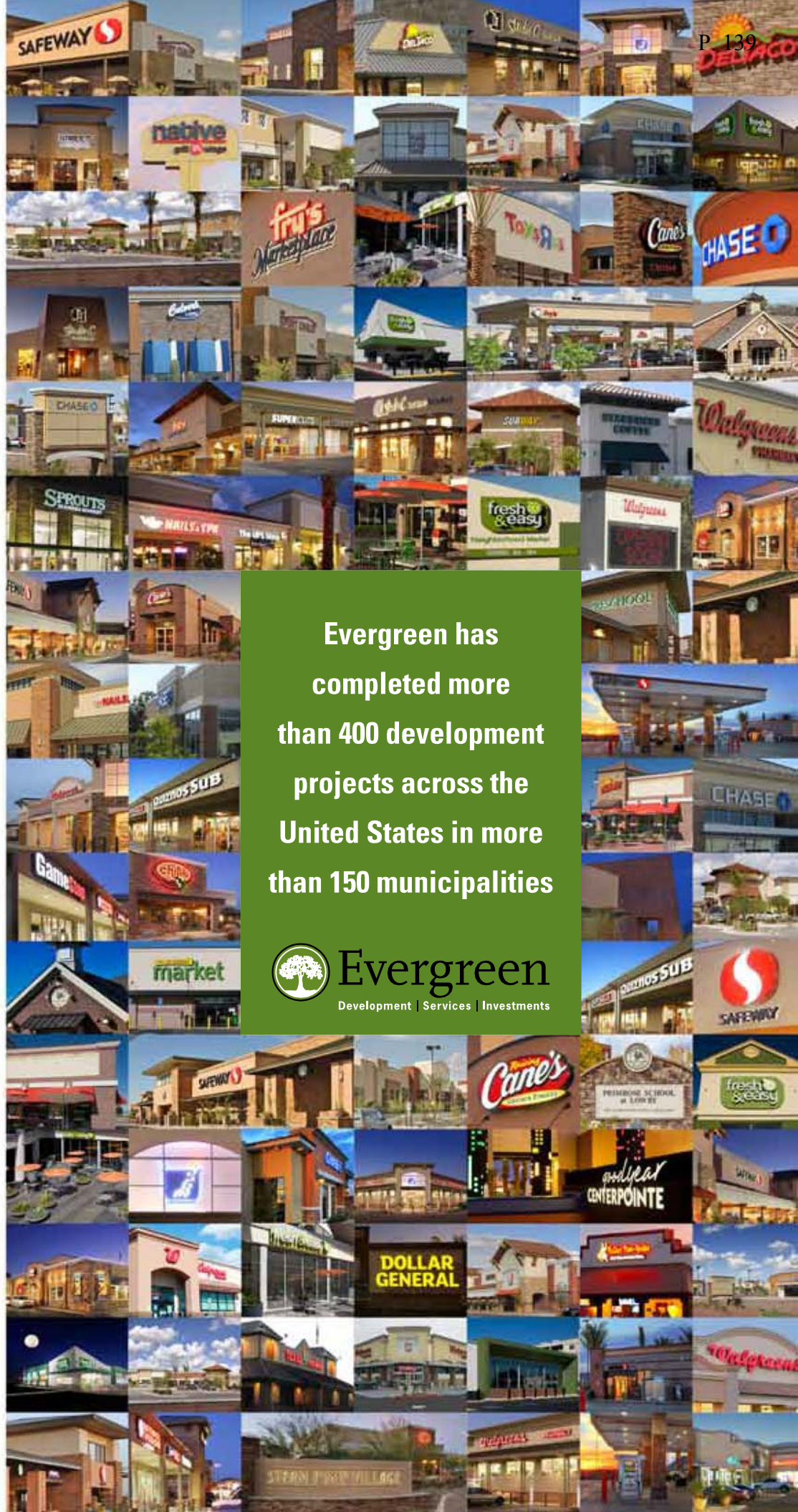


William D. Cahill, City Manager
City of Loveland

Business Proposal

The City of Loveland offers the following for consideration by Evergreen Development. The terms provide the framework for negotiation which may result in some modification. The final package is subject to final approval by the Loveland City Council, and any other limitations outlined in the proposal. We also acknowledge that additional negotiation on the terms and conditions will be likely. In addition, the figures will need to be verified through a fee estimate and an economic impact analysis.

<u>Items</u>	<u>Estimated Value</u>
<ul style="list-style-type: none"> • Rebate to the developer of sales tax based on the following schedule and not to exceed \$2 million: <ul style="list-style-type: none"> ○ Year 1 – 100 percent ○ Year 2 – 66 percent ○ Year 3 through 10 – 33 percent 	<p style="margin-top: 0;">\$2,000,000</p>
<ul style="list-style-type: none"> • Waiver of building permit fees and construction materials use tax 	<p style="margin-top: 0;">\$96,378</p>
<ul style="list-style-type: none"> • Expedited review of site plan and building permit applications: <ul style="list-style-type: none"> ○ The City will work with applicant’s design team to set clear deadlines and reasonable assumptions for submittals and review periods ○ City’s review team will work directly with the applicant’s design team to ensure timely review and approvals ○ Staff from the Economic Development Department will be assigned to manage the project 	<p style="margin-top: 0;">NA</p>
TOTAL	\$2,096,378



Evergreen has completed more than 400 development projects across the United States in more than 150 municipalities



“Evergreen’s culture is built on principles of teamwork, value creation and long-term relationships. This philosophy underlies our past accomplishments and guides our exciting plans for the future.”

Bruce Pomeroy, Evergreen Founding Partner and ICSC Trustee

The Evergreen Story

Evergreen, headquartered in Phoenix, Arizona, was founded in 1974 by Bruce Pomeroy and Andrew Skipper. Over the years, we have grown into a fully diversified real estate company specializing in retail, commercial and multi-family development, investments, asset management, property management and leasing.

We have earned the reputation as an industry leader by delivering high-quality real estate services reliably, efficiently and cost effectively. We have had the privilege of working with customers across the country and are always looking to explore new markets and new opportunities.



Evergreen

Development | Services | Investments

www.evgre.com

Main Phone Number: 1-877-384-7336 | Main Fax Number: 602-808-9100

Arizona

2390 E. Camelback Rd., Suite 410
Phoenix, AZ 85016

California

200 N. Maryland Ave., Suite 201
Glendale, CA 91206

Colorado

1873 S. Bellaire St., Suite 1106
Denver, CO 80222

Texas

190 Bee Caves Rd.
Lucas, Texas 75002



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Delivering Superior
Real Estate Developments
Through A Commitment
To Quality, Integrity,
Our Customers
And One Another.

“Over the last 20 years Evergreen has built about 300 of our stores across the Western states. I want to thank Evergreen for being wonderful partners with Walgreens.”

Greg Wasson, President and CEO of Walgreen Co.

Deep Roots Strong Branches

Nearly four decades of development experience across the country provide Evergreen with the instincts necessary to proactively respond to ever-changing market dynamics.

Our dedication to value creation compels us to explore new ways to enhance the value equation for our customers. Every customer relationship is guided by a spirit of collaboration with the goal of achieving mutual success.



Every client relationship is guided by a spirit of collaboration with the goal of achieving mutual success.



What We Do

- 🌳 Retail Development
- 🌳 Apartment Development
- 🌳 Property and Asset Management
- 🌳 Tenant Rollouts
- 🌳 Investment Partnerships
- 🌳 Land Planning and Development
- 🌳 Consulting and Receivership Services

“Evergreen consistently delivers superior results and communicates honestly and regularly. They are extremely detail oriented and have acquired extensive experience. Evergreen always finds a way to deliver the results that we need with a commitment to professionalism, honesty and the needs of their customer.”

Tiffany Kaplan, Regional Vice President, West Region, Chase

Helping Customers Grow

Evergreen is dedicated to helping customers achieve their growth and expansion goals. We bring a renowned proficiency and leadership to every customer engagement. Systems and processes designed based on lessons learned allow Evergreen to anticipate and mitigate potential project issues.

Our tenured team, rich with critical thinkers, takes pride in collaborating to find creative solutions to difficult challenges. By thoughtfully managing the multiple demands of strategic site selection, store design, governmental entitlements and efficient construction, we consistently deliver projects of the highest quality, on time and on budget.



The Evergreen Difference

Partnership: Partnership is a fundamental tenet of the Evergreen philosophy. We take pride in cultivating long-term relationships with our customers. Over the years, Evergreen has had the privilege of working with an esteemed list of customers including Walgreens, Kroger, Safeway, Chase, Wells Fargo, DelTaco, Fresh & Easy, Culver's, Dollar General, Raising Canes and Primrose Schools among others.

Financial Strength: Evergreen has established long-standing relationships with our equity partners, strategic investors and lenders. These solid partnerships, along with a strategic and responsible business approach, provide Evergreen with the rare yet essential financial foundation to flexibly and intelligently respond to changing market conditions and opportunities.

Flexibility and Speed: Evergreen is large enough to achieve meaningful economies of scale, but small enough to maintain speed and flexibility. Our experienced team typically manages combinations of 25-50 build-to-suits, ground leases, reverse build-to-suits and a wide variety of joint venture, development and consulting agreements at any given time.

How We Assist Our Customers

Acquisitions

- Develop store placement strategy for assigned market areas
- Provide site planning recommendations
- Assist with deal type options and outline associated risks
- Participate in lease negotiation and review process

Due Diligence

- Conduct due diligence related to City and other governmental agency development requirements
- Prepare signage analysis outlining allowable building and freestanding signage
- Develop project schedule
- Review and finalize topographical ALTA survey, geotechnical report and applicable environmental reports
- Prepare development proforma
- Prepare project Design Guidelines
- Assist with preparation of CC&Rs and other legal documentation

Entitlements and Design Management

- Manage consultant preparation of submittal package for all governmental approvals
- Submit entitlement package to municipality
- Review consultant proposals for preparation of construction documents
- Submit construction documents to municipality and process for approval

Construction and Cost Management

- Screen and select pre-qualified general contractors
- Manage general contractor throughout the construction process
- Oversee completion of all punch-list items
- Deliver completed store
- Obtain all required Certificates of Substantial Completion and Certificates of Occupancy

Marketing and Leasing

- Develop marketing and leasing strategy
- Create merchandising plans and target tenant lists

Marketing and Leasing (cont.)

- Develop marketing materials
- Market to tenant and brokerage communities through brochures, direct mail, email blasts, cold calling, industry events (e.g., ICSC) and on site events
- Secure anchor, pad and shop tenants

Tenant Coordination and Administration

- Manage architect preparation of tenant improvement (TI) plans
- Select and manage TI contractor
- Deliver leased premises

Asset Management and Finance

- Create detailed pro forma models (construction, equity and debt assumptions, sale and hold analysis, profitability analysis, Argus analysis)
- Consult on joint venture structure and development opportunities
- Prepare construction loan packages for prospective lenders
- Provide capital advising services including sourcing, negotiating and closing
- Prepare permanent loan packages for prospective lenders

Property Management

- Assign tenured Certified Property Managers
- Analyze existing leases
- Develop strong relationships with tenants
- Prepare monthly operating statements and variance reports
- Enforce cost control measures
- Complete periodic CAM reconciliations
- Prepare and administer annual budgets
- Practice continuous and assertive rent collection efforts

Disposition

- Research, analyze and identify appropriate timing, Cap rates and asking price
- Actively market sale of the property
- Prepare and negotiate documents and contracts related to sale
- Track escrow
- Coordinate closing and all related actions