

**NORTHGLENN POLICE DEPARTMENT**

**COUNCIL MEMORANDUM 2013-8**

**TO:** Honorable Mayor Joyce Downing and City Council Members

**FROM:** John R. Pick, City Manager  
James S. May, Jr., Chief of Police



**DATE:** October 7, 2013

**SUBJECT: 2014 Proposed Budget Highlights – Police Department**

**BACKGROUND:**

The Northglenn Police Department is a full service municipal law enforcement agency consisting of three primary divisions: Administration, Patrol and Support Divisions.

The Administrative Division consists of the Office of the Chief of Police; Administrative Commander who oversees the Division and manages the Department Budget; Professional Standards Unit; Training Unit including Range, School Resource Officers and the Community Resource Unit; Operational Analysis and Community Impact Unit (Crime Analyst); and, an Administrative Technician support element.

The Patrol Division is overseen by a Patrol Commander and this Division provides 24 hour per day, seven days per week, uniformed officer response to emergency and non-emergency calls for service, directed patrol, crime prevention, traffic accident response, traffic enforcement and Animal Control. The Patrol Commander is also the designated Emergency Operations Commander.

The Support Division is overseen by the Support Operations Commander and consists of the Investigation Support Unit, the Records Section, the Property/Evidence Unit, and the Victim Services Unit. The Support Division Commander is also the leader of the tactical intervention provided by the SWAT element.

Enhanced 911, dispatch and records management services are provided by contract with the Adams County Communications Center.

**FUNDING:**

The Police Department is funded and tracked through the General Fund. The only revenues which are directly earmarked for Department use are grants. Other revenues generated by departmental activities (report fees, sex offender registrations, SRO IGA receipts, and fines from traffic and criminal summonses) are directed to the General Fund.

**PERSONNEL:**

Administration Division:	10 FTE's
Patrol Division:	51 FTE's
Support Division:	19 FTE's/5 PTE's
Total Allocated Personnel	82.5

**2014 PROPOSED BUDGET HIGHLIGHTS:**

**Personnel (60000)**

Increase to personnel line items for market adjustments, merits, allowances, worker's compensation premiums and medical/dental insurance premium increases.

Overtime in Administration Division budget increased due to shift in personnel from Patrol to Admin – SRO's & Community Resource Officer.

4<sup>th</sup> Year C.O.P.S. Grant Funding (3/4 year) – Federal requirement of the Grant has been requested in a budget packet – (\$156,671)

**Purchased Services (61000)**

Professional Services:

- North Metro Drug Task Force – (\$28,696) Decreased 2%
- Victim Services Unit – (\$87,563) Increased 9% - Req. additional (\$8,063)
- Lexipol – Subsidy ended 2013 – (\$8,503)
- State Accreditation; Fit for Duty Psychs; Phlebotomists/SANE, CDOH, etc. (\$19,320)
- Pet Hospitals – Injured/Euthanized Animals – (\$5,000)

Technical Services:

- The LINK assessment – no change – (\$46,740)
- Polygraphs – New hires/IA's – (\$12,000)
- Technical Services/Contracts – (\$10,300)

General Services:

- Vehicle towing through Mirage Tow - (\$1,500) Decreased (\$500)
- Adams County Animal Shelter – (\$41,300)

Communication Services:

- ADCOM (Adams County Communications Center) – (\$396,034)  
Increased 21.1% - Req. additional (\$83,467)
- Department cell phones – (\$24,466)
- Internet Services & Printing/Graphics – (\$18,000)
- Investigations UC phones; internet & search programs – (\$6,500)
- Animal Control – Radio/Equipment Repairs – (\$ 700)

Property Services:

All supplies for the Police Department &  
Equipment maintenance/repair/replacement – (\$31,064)  
Jail blankets – (\$2,800)  
Sun Honda – M/C Repair/Maintenance – (\$2,000)  
\* All moved from Patrol & Support to Admin

Training:

Individual Proficiency Training for 82.5 employees – (\$33,600)  
Adams County SO Academy Training – New Hires – (\$35,000)  
Animal Control – CAACO Conference State Recerts – (\$1,000)  
Range Fees – ACSO Flatrock Range – (\$10,000)  
\*Moved from Support to Patrol

Mileage/Travel:

E-470 Tolls, parking fees, etc. – (\$800)

Rentals/Leases:

Admin remained the same from 2013 cost – (\$4,583)  
Support remained the same from 2013 cost – (\$5,100)  
Patrol remained the same from 2013 cost – (\$4,000)  
Animal Control – Equip for wildlife capture/relocation – (\$ 360)

**Supplies/Non-Capital Equipment (62000)**

Office Supplies:

All Department office supplies – (\$22,000)  
Awards/Recognition – (\$3,000)

Technology:

Printers, fax machines, small computers, scanners – (\$850)  
Patrol – computers/MDT's/supplies – (\$3,300)  
New mug shot camera for holding facility – (\$3,000)

Operating Supplies:

Department meeting expenses – (\$2,000)  
Animal Control – Catch poles, disposal bags, cages, etc. – (\$1,200)

Paper usage for copiers:

Admin – (\$2,000)  
Patrol – (\$ 480)  
Support – (\$ 500)  
Animal Control – (\$ 250)

Weapons Supplies/Range:

Ammo/Supplies – (\$33,000) SWAT & Range

Simmunitions/Less Lethal – (\$ 6,500)

Safety Glasses/Ear Protection – (\$ 500)

**\*Moved from Support to Patrol**

SWAT :

Tactical Team Equipment/Training – (\$22,052)

Crisis Negotiations Unit Equipment/Training – (\$3,000)

**\*Moved from Patrol to Support**

Non-capital Equipment:

Uniforms/Equipment Issue:

Admin: Admin/SRO's/CRO – (\$2,000)

New Officer Issued Uniforms/Equipment – (\$10,000)

**\*Moved from Patrol to Admin**

Patrol: Patrol/Traffic/Line of Duty Replacement – (\$13,500)

Ballistic Vests (10 x \$750) – (\$7,500)

Support: Investigations/CSI/Evid Tech/Records/CNU

Fair Wear & Tear – (\$9,000)

Animal Control: (\$ 700)

Gas/Electricity:

Child Advocacy Center – (\$2,000)

Motor Vehicle Fuels:

Admin/Support – TBD

Patrol – TBD

Animal Control – TBD

**Capital Outlay (62300)**

Four Patrol vehicles are scheduled for replacement in 2014. These vehicles have high mileage, vehicle repair/maintenance costs, etc. Two are scheduled as SUV's and two as regular Patrol vehicles. - **Req. Packets for these 4 vehicles - (\$210,000)**

**Miscellaneous (68000)**

Professional Dues/Fees:

Remained the same from 2013 for entire Police Department – (\$3,800)

**STAFF REFERENCE:**

Please contact Chief James S. May, Jr. at [jmay@northglenn.org](mailto:jmay@northglenn.org) , or at (303)450-8967  
or, Commander Beth Carmosino at [bcarmosiino@northglenn.org](mailto:bcarmosiino@northglenn.org) , or at (303) 450-8819.

# BUDGET PACKAGE REQUEST

Package Name: 4th Year COPS Grant Priority: 1

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 156,671.00

**Description/Justification:**

In 2010 the Northglenn Police Department was awarded \$726,558.00 in COPS grant funding for three (3) FTE Police Officer positions. This funding was paid over the course of the past 3 years, and the grant stipulated the department will fully fund the 4th year of the grant. March 2014 is the end of the 3-year COPS grant.

**Alternatives:**

For 9 months of 2014, and 3 months in 2015, the City is obligated to the contractual match for the three COPS-funded officers. To deplete our manpower by three officers in our total compliment will be detrimental to several programs, most importantly the Traffic officers and the Community Resource officer position.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00	10-60-160-60110-0000-000	\$ 156,671.00
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 156,671.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:

Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Adams County Communication Center Assessment Priority: 2

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 83,467.00

**Description/Justification:**

The Adams County Communication Center assessment cost to Northglenn Police Department is increasing by 21.1% over the cost of 2013's budget. This is attributed to an increase in calls for service and data channel usage which resulted in an overall increase in our total CAD events for Northglenn Police Department. This also includes an increase in the PD staff by 14 in filling vacancies, the addition of code officers on the PD channels for officer safety reasons, and an increase in overall ADCOM expenses. The 2013 budget was approved for \$396,094 and the 2014 assessment amount will be \$479,561 which is an increase over 2013's budget in the amount of \$83,467.

**Alternatives:**

The cost to leave ADCOM and either start our own dispatch center, or transfer to another dispatch center like Thornton Police Department or Westminster Police Department would be cost prohibitive in comparison to what our cost is with ADCOM. Northglenn Police officers, through use of their in-car MDT's and proper training and reinforcement of performing their own data clearances, can assist in reducing the assessment costs in the 2015 budget.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61500-0000-000	\$ 83,467.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 83,467.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Increased Assessment Fees for Victim Services Unit IGA Priority: 3

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 8,053.00

**Description/Justification:**

Since 1987, the Cities of Northglenn and Thornton participated in a shared Victim Services Unit which provides critical and timely support to victims and witnesses of crime in their respective communities. This is accomplished through the use of shared employees comprised of a Victim Services Supervisor, three Victim Advocate specialists, one part-time Victim Advocate Specialist, and citizen volunteers from both Cities. The Unit is funded through grant monies from 17th Judicial VAE and VOCA for 27% of the costs. The remaining 73% of the budgeted amount is shared between Northglenn and Thornton with a 30-70 split (Northglenn 30%/Thornton 70%). Due to a 3% increase in salary and 11% health increase over 2013, the 30% assessment fee for Northglenn Police Department has increased by \$8,053. The cost requested for the increase to the Victim Services Unit for 2014 is \$8,053.

**Alternatives:**

We are mandated by Federal and State laws to provide this service to victims and witnesses of crimes.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services	10-60-010-61100-0000-000	\$ 8,053.00
Supplies/Non-Capital Equipment		
Capital Outlay		
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 8,053.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination: Approved:

Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Police Patrol Vehicle Replacement Priority: 6

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 55,000.00

**Description/Justification:**

Patrol Vehicle Unit # 233 currently has 105,363 miles on it and was purchased in 2007. The need for replacement is not based solely on miles accumulated on a given car, but on a formula which includes the age of the vehicle, mileage, service history, environmental concerns, safety issues, down time, and any and all on-going maintenance costs for each fleet vehicle. Based on the evaluation system being utilized by the City Shops fleet management schedule, they have identified vehicle Unit #233 as priority for replacement in 2014 with a SUV for Patrol.

**Alternatives:**

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, this vehicle will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-010-63200-0000-000	\$ 55,000.00
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 55,000.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_



# BUDGET PACKAGE REQUEST

Package Name: Police Patrol Vehicle Replacement Priority: 7

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 55,000.00

**Description/Justification:**

Investigations Vehicle Unit # 234 currently has 95,869 miles on it and was purchased in 2007. The need for replacement is not based solely on miles accumulated on a given car, but on a formula which includes the age of the vehicle, mileage, service history, environmental concerns, safety issues, down time, and any and all on-going maintenance costs for each fleet vehicle. Based on the evaluation system being utilized by the City Shops fleet maintenance, they have identified vehicle Unit #234 as priority for replacement in 2014 with a SUV for Patrol.

**Alternatives:**

None. Due to the age of the vehicle, the mileage and the maintenance costs associated in maintaining this vehicle, it should be replaced.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-010-63200-0000-000	\$ 55,000.00
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 55,000.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Police Patrol Vehicle Replacement Priority: 8

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 50,000.00

**Description/Justification:**

Patrol Vehicle Unit # 235 currently has 96,288 miles on it and was purchased in 2007. The need for replacement is not based solely on miles accumulated on a given car, but on a formula which includes the age of the vehicle, mileage, service history, environmental concerns, safety issues, down time, and any and all on-going maintenance costs for each fleet vehicle. Based on the evaluation system being utilized by the City Shopsfleet management, they have identified vehicle Unit #235 as priority for replacement in 2014.

**Alternatives:**

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, this vehicle will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-010-63200-0000-000	\$ 50,000.00
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 50,000.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# BUDGET PACKAGE REQUEST

Package Name: Police Patrol Vehicle Replacement Priority: 9

Package Type: One Time:  On Going:  Other:

Total Package Costs: \$ 50,000.00

**Description/Justification:**

Patrol Vehicle Unit # 248 currently has 75,822 miles on it and was purchased in 2006. The need for replacement is not based solely on miles accumulated on a given car, but on a formula which includes the age of the vehicle, mileage, service history, environmental concerns, safety issues, down time, and any and all on-going maintenance costs for each fleet vehicle. Based on the evaluation system being utilized by the City Shops fleet management, they have identified vehicle Unit #248 as priority for replacement in 2014.

**Alternatives:**

None. Due to the heavy usage of the vehicles in the Patrol Division fleet, this vehicle will be cost and safety prohibitive if left in service for any length of time.

Expenditures:	Account Code/Description:	Amount:
Additional Revenue		
Personnel* FTE: 0.00		
Purchased Services		
Supplies/Non-Capital Equipment		
Capital Outlay	10-60-010-63200-0000-000	\$ 50,000.00
Miscellaneous		
Contingency		
<b>TOTAL EXPENDITURES</b>		<b>\$ 50,000.00</b>

\*Contact HR/Finance to determine comprehensive personnel cost estimates and accounting.

Department Head: Chief James S. May, Jr.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

City Manager Determination:

Approved:  Denied:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_