



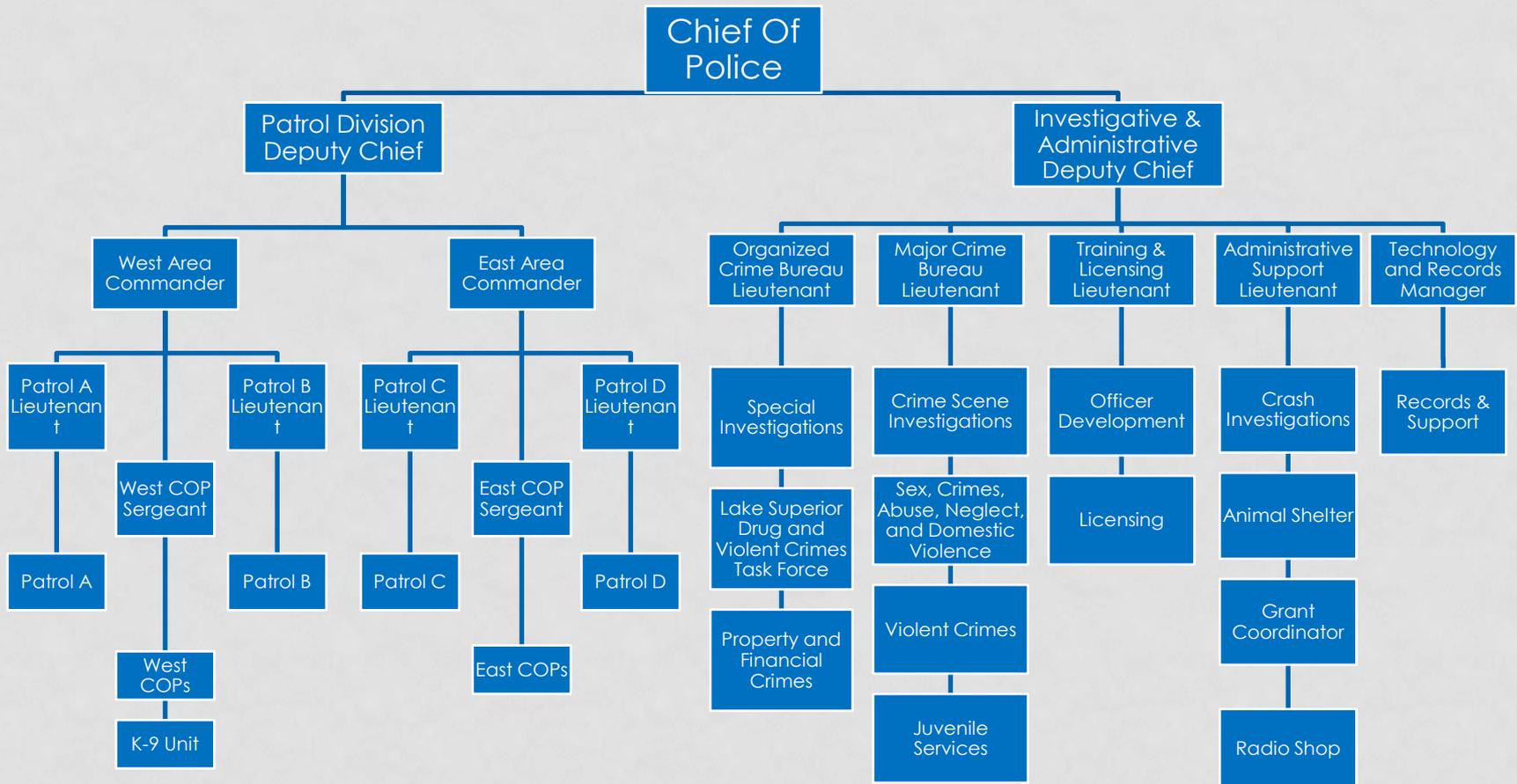
DULUTH POLICE DEPARTMENT

2014 BUDGET PRESENTATION
OCTOBER 14, 2013

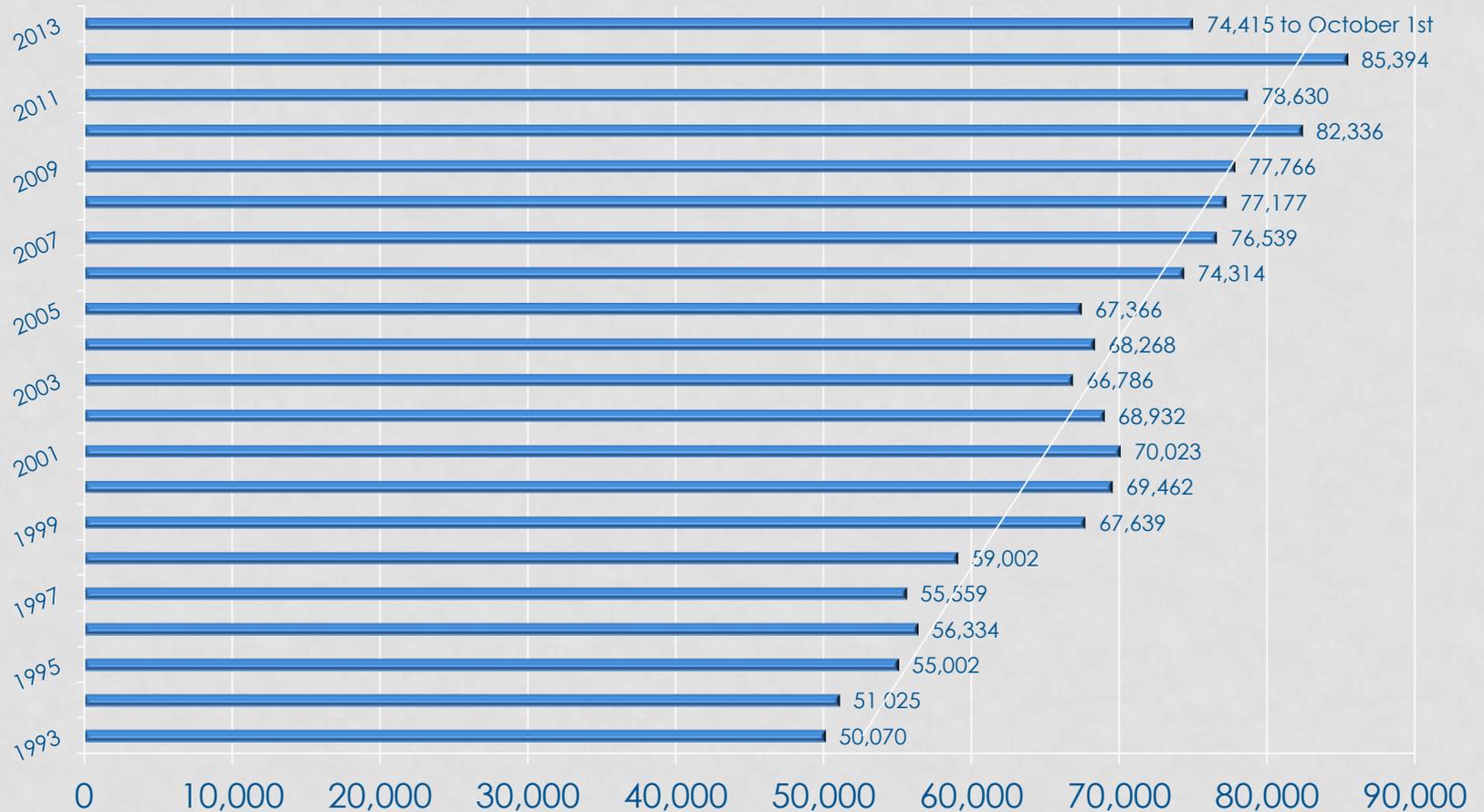
MISSION

The mission of the Duluth Police Department is to provide the highest level of service through partnerships and problem solving in a professional, ethical, and timely manner.

ORGANIZATIONAL CHART



HISTORICAL CALLS FOR SERVICE



2013 ACCOMPLISHMENTS

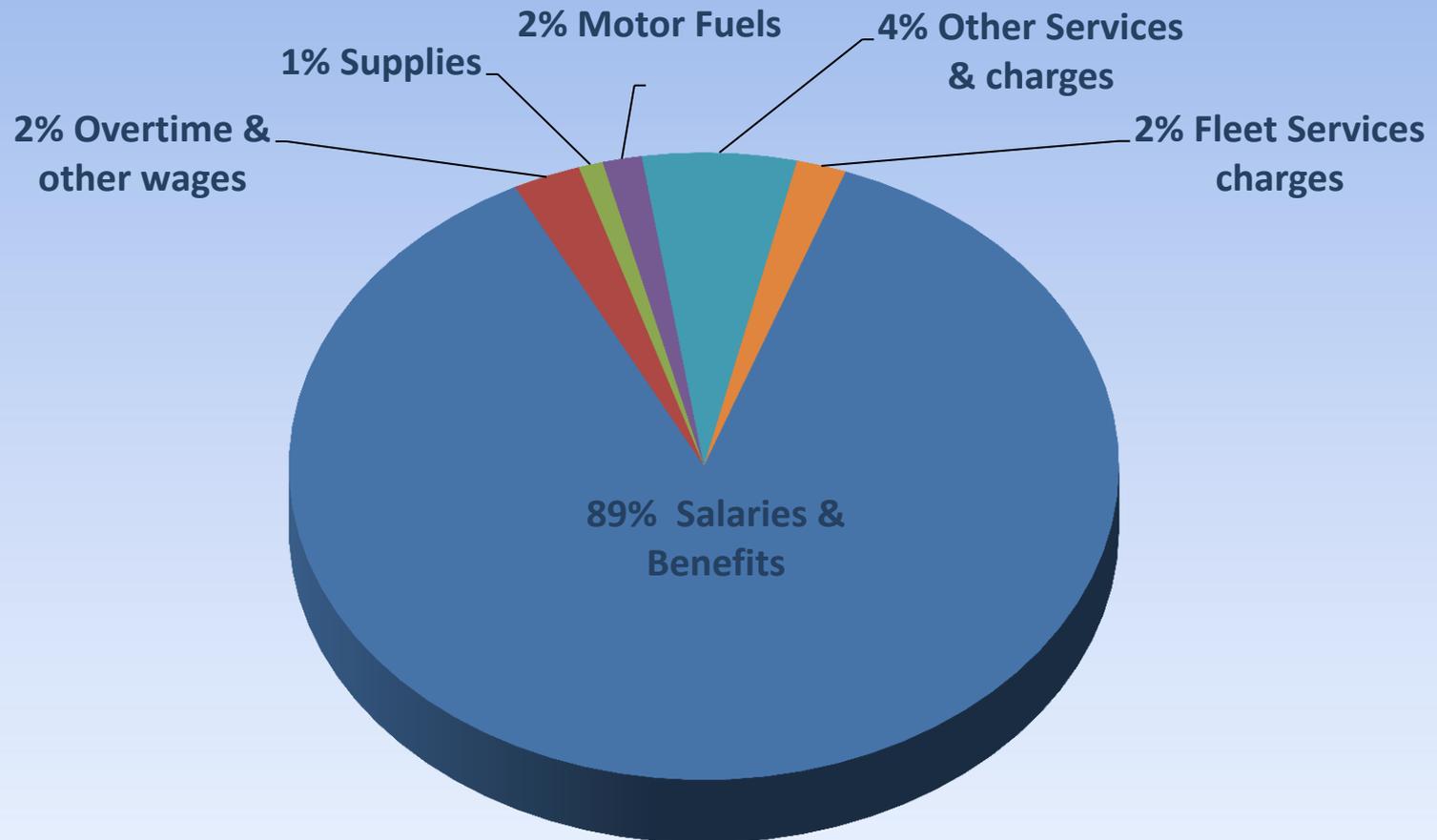
- LPOE
 - Declared Public Nuisance and closed since July 19, 2013
 - Jim Carlson convicted of 51 Federal counts related to the sale of synthetic substances on October 8, 2013
 - Carlson facing prison sentence and asset forfeiture
 - Increased Perception of safety in Old Downtown

 - DPD recognized by IACP for excellence in Victim Services and Community Policing for work on Safety Audit

 - Formation of the Duluth Police Foundation 5013c

 - Towards Zero Death (TZD) traffic safety funding increased from \$91,000 in 2011, to \$203,000 in 2012, to \$280,000 in 2013. Program is a model for the state and has impacted crime and traffic safety in Duluth
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2014 POLICE BUDGET

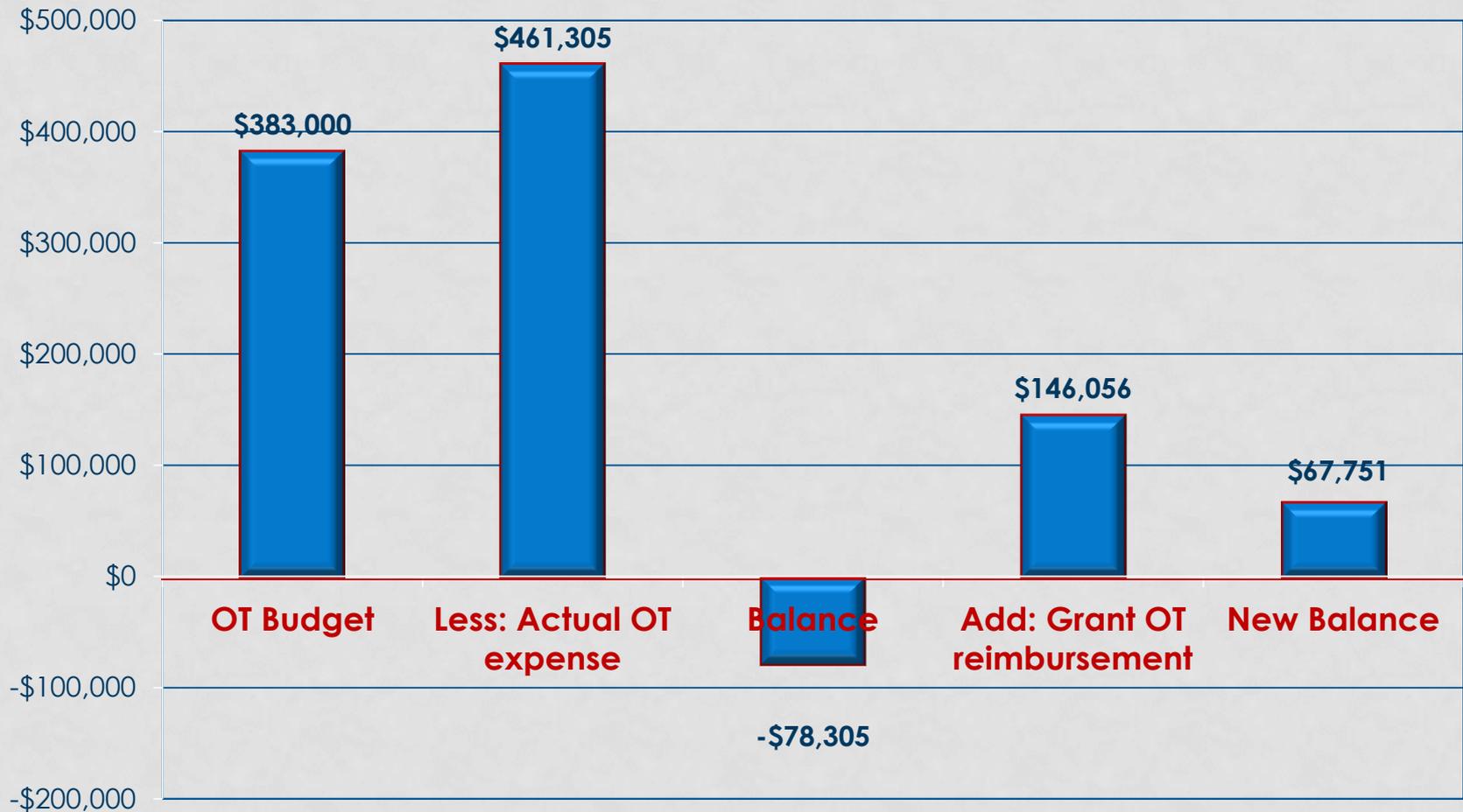


2013 BUDGET BRIDGE SCHEDULE

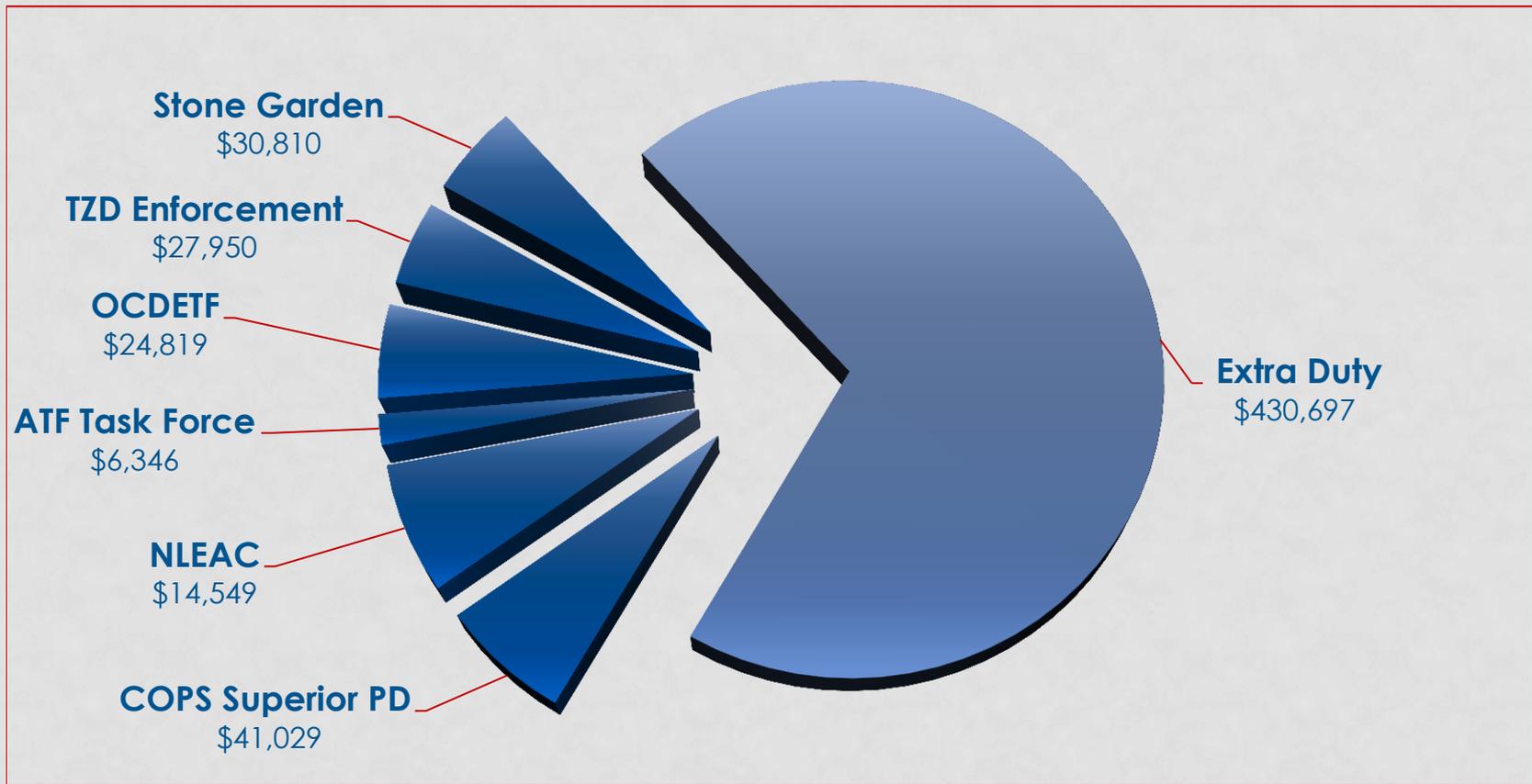
Expense changes by type:

	<u>2013</u>	<u>Adopted</u>	<u>2014</u>	<u>Proposed</u>	<u>Change</u>	
Salaries	\$ 11,703,500	\$ 11,999,000	\$ 295,500	↑	Increase due to contracts, steps & longevity expenses	
Overtime & other wages	\$ 440,700	\$ 521,300	\$ 80,600	↑	Increase due to transfer from tourist tax for Park Rangers	
Benefits	\$ 4,553,700	\$ 4,930,000	\$ 376,300	↑	State increase of employer share of police PERA, HCSP per contracts and health insurance rate change	
Supplies	\$ 163,800	\$ 163,800	\$ -	-	- status quo	
Motor Fuel	\$ 301,200	\$ 301,200	\$ -	-	- status quo	
Fleet Service charges	\$ 393,300	\$ 393,300	\$ -	-	- status quo	
Other service & charges	\$ <u>777,100</u>	\$ <u>802,600</u>	\$ <u>25,500</u>	↑	reflection of actual usage	
	\$ 18,333,300	\$ 19,111,200	\$ 777,900	↑		

2013 POLICE OVERTIME



2012 OVERTIME REIMBURSEMENT



CHALLENGES

➤ Staffing

- Increase in calls for service, less discretionary to devote to crime prevention
- More time and resources are necessary to use best evidence practices to develop viable cases for prosecution
- Many viable cases go unresolved due to resources; leading to greater offender recidivism

➤ Technology

- Need to continue to seek technology that find efficiencies and allows the Department to keep up with increasing demands.
 - Mobile technology such as tablets would increase efficiencies of field based reporting, translating into more time for crime prevention
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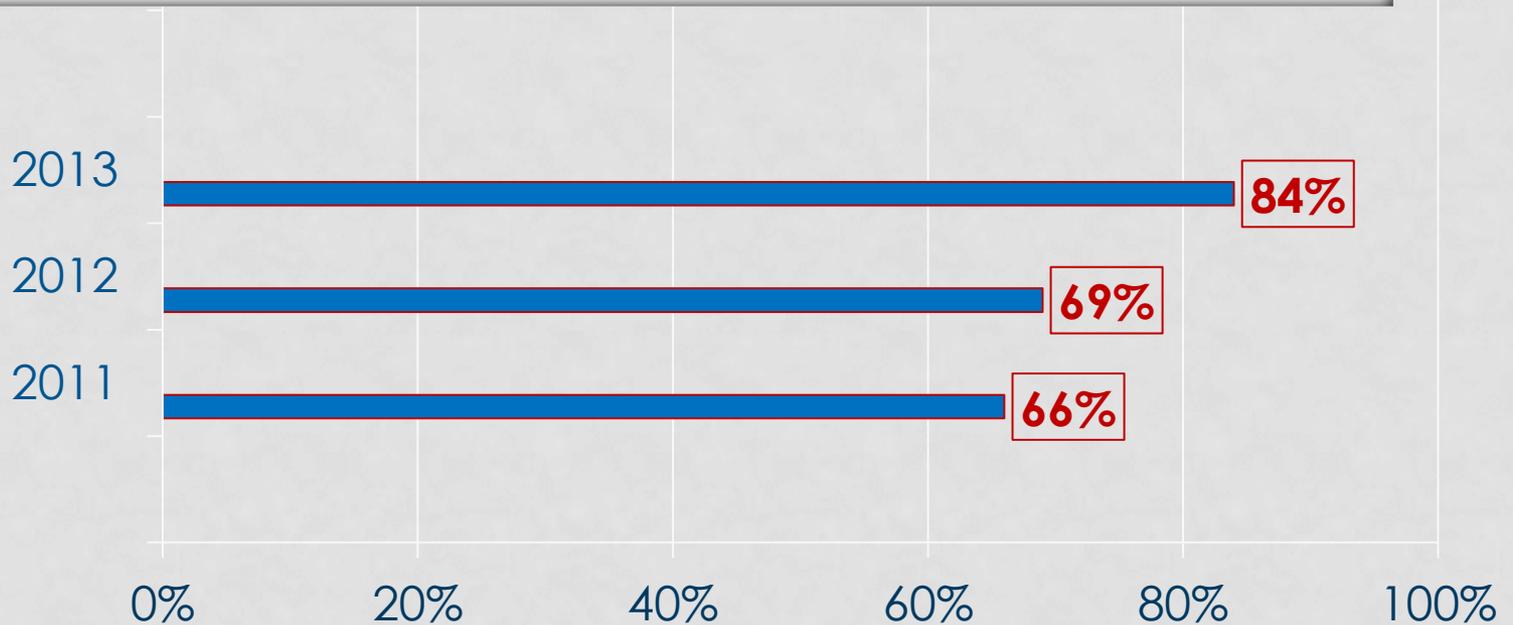
2013 CITIZENS SURVEY

	2013	2012	2011	2010
Safety in your neighborhood during the day	89%	93%	94%	92%
Safety in your neighborhood after dark	67%	71%	69%	67%
Safety in Duluth's downtown area during the day	64%	75%	75%	72%
Safety in Duluth's downtown after dark	20%	24%	33%	21%
Safety from violent crime (e.g., rape, assault, robbery)	57%	72%	70%	58%
Safety from property crimes (e.g., burglary, theft)	48%	52%	52%	47%
Safety from environmental hazards	73%	74%	75%	70%

Percent "very" or "somewhat" safe

2013 CITIZENS SURVEY

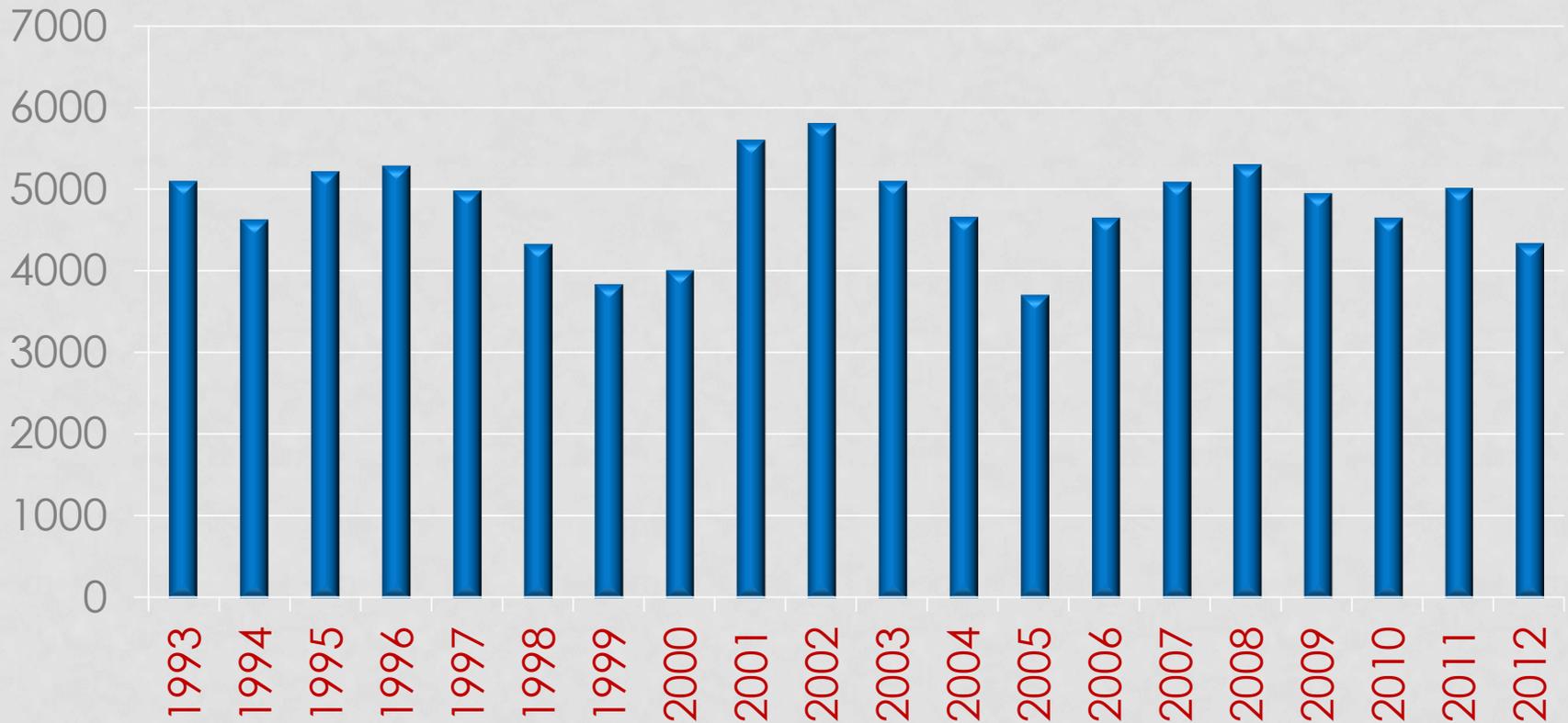
Ratings of Contact with Police Department



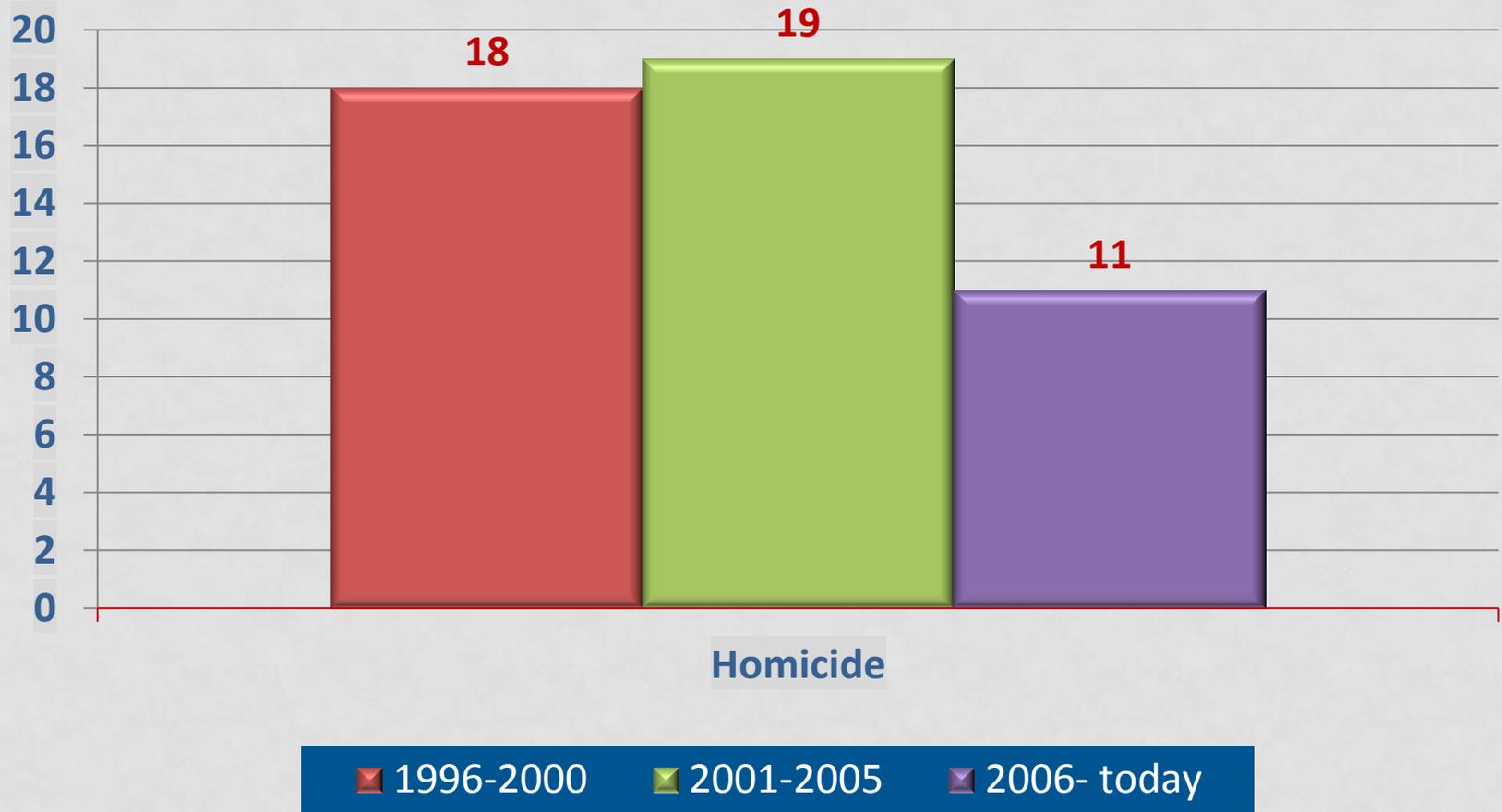
Percent "excellent" or "good"

TOTAL PART 1 CRIMES

Total Part 1



HOMICIDE 1990 THRU 2013



2014 CHANGES & INITIATIVES

1. Succession Planning

-Identify, Guide, Mentor, Develop Future Leaders

2. Staff More Efficiently

-Staff According to Time of Day, Call Load and Problem Areas

3. Prevent Crime Using Real Time Data and Intelligence

-Create an Intelligence Unit – Utilizing Existing Resources

-Encourage Use of Unit by Investigations and Patrol

4. Increase the use of Volunteers in all areas of the PD.

VISION

The Duluth Police Department strives

- to provide quality, consistent, impartial police services to the diverse population and visitors to the city;
 - build communities where all people feel safe and trust the city's public safety professionals and systems;
 - deliver consistently high quality city services at a good value to our taxpayers and provide a safe environment in which to live, work, and visit.
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DULUTH POLICE DEPARTMENT

QUESTIONS?

