

Business Plan

City of Duluth Police Department



2013 Business Plan
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Executive Summary

The Department focuses on achieving and sustaining excellent customer service by demanding responsibility and accountability from personnel for successful problem solving outcomes. The Department strives to develop new community partnerships daily and enjoys tremendous community support. The Department focuses its efforts on our mission statement. **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.**

The Motto of the Department is **“Innovation in Policing.”**

The Duluth Police Department has a young, ambitious, energetic workforce that is educated and skilled. The Department continues to leverage technology to maximize efficiencies.

- ❖ Reduce redundancy of data entry through enhanced field-based reporting, electronic storage of documents, and electronic transmission of citations and criminal complaints.
- ❖ Forty surveillance cameras have been deployed since 2011. We will continue to deploy additional cameras in the years ahead. We have begun to monitor them real time with the goal of having them monitored 24/7.
- ❖ Now that we have video cameras in all patrol vehicles, we need to enhance those capabilities through the deployment of cameras that attach to our officers in the field.
- ❖ The “Early Warning System” tracks potential problem employees by monitoring commendations, complaints, use of force and sick time to identify and protect employees at risk and addresses behavior or need for other services. This will help keep employees healthy and limit liability for the City.

The Department maintains safe neighborhoods despite significant increases in demand “calls for service.” In 1968 the Department had 142 officers who answered 35,000 calls for service. In 2012 the Department answered approximately 83,340 calls for service with 144 officers. With the demand for service met by nearly the same number of staff, the Department has reached capacity in delivering police services.

The Department has been very proficient and successful resolving many high profile crimes. Excellent patrol response and skilled and devoted investigative and support

staff have gathered the necessary evidence at scenes to lead to the successful arrest and prosecution of those offenders who cause community concern. These arrests allow citizens peace of mind and inspire community confidence in the Department.

Who are we?

Mission Statement:

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

Values:

- **Integrity** – The Department employs a character based hiring process as a foundation for future success. We continue this philosophy throughout our training, coaching and mentoring.
- **Respect** – As a foundation of our agency, we subscribe to an attitude of respect for and the protection of the value, dignity and rights of those we serve.
- **Dedication** – We are proactive members of our organization and community. We are self-directed and self-motivated. We identify problems, develop and implement solutions to improve quality of life issues.
- **Honesty** – We value candor, honesty, and ethical behavior in member of our Department. We are committed to uphold our positions of trust by maintaining the highest ethical standards as set forth in the Law Enforcement Code of Ethics and the Standards of Conduct for Minnesota Peace Officers.
- **Professionalism** – We clearly define our goals and mission and reinforce them through performance management and high expectations.
- **Ownership** – The Police Department adheres to the City’s guiding principle of “Own it, solve it, take pride.”



Business/Program Structure

Department History

In 1870 the state legislature granted a charter to the City of Duluth. As soon as the session adjourned, an election was held in Duluth. Col. J.B. Culver was elected mayor and one of his first official acts was to appoint Robert S. D. Bruce as the first Chief of Police on April 21, 1870. In 1876 the state legislature revoked the Duluth City Charter due to financial difficulty. The City became a village and the Duluth Police Department was reduced to a single Marshall.

On January 1, 1886, the newly elected Mayor appointed Patrick Doran as his “Chief of Police” apparently confident as what would happen in the next legislative session. In 1887 Duluth again was awarded the power of a “City” and the Chief of Police position was indemnified. A “real” jail was to follow later that year and from that time on the Department continued to grow until it became the outstanding department it is today.

Organization of the Department

The Department is divided into the Patrol Division, managed by Deputy Chief Mike Tusken, and the Investigative/Administrative Division managed by Deputy Chief Robin Roeser.

Patrol Division

The Patrol Division is divided into two geographic patrol areas. Each area is under the command of a lieutenant. The Patrol Division consists of the following units:

- Patrol Shifts
- Community Policing Teams
- K-9
- Traffic Enforcement

Investigative/Administrative Division

The Investigative/Administrative Division contains all investigative units and administrative functions. There are currently four lieutenants and a civilian records manager assigned to this division which consists of the following units:

- Crime Scene Investigation
- Violent Crimes
- Property & Financial Crimes
- Crash Investigations
- Records Support
- Animal Control
- Juvenile Services
- Training & License

Investigative/Administrative Division continued...

- Lake Superior Drug & Financial Crimes Task Force
- Sex Crimes and Domestic Violence
- Lake Superior Forensic Technology & Internet Crimes Against Children Task Force

Key Operational Functions

Administrative/Investigative Division

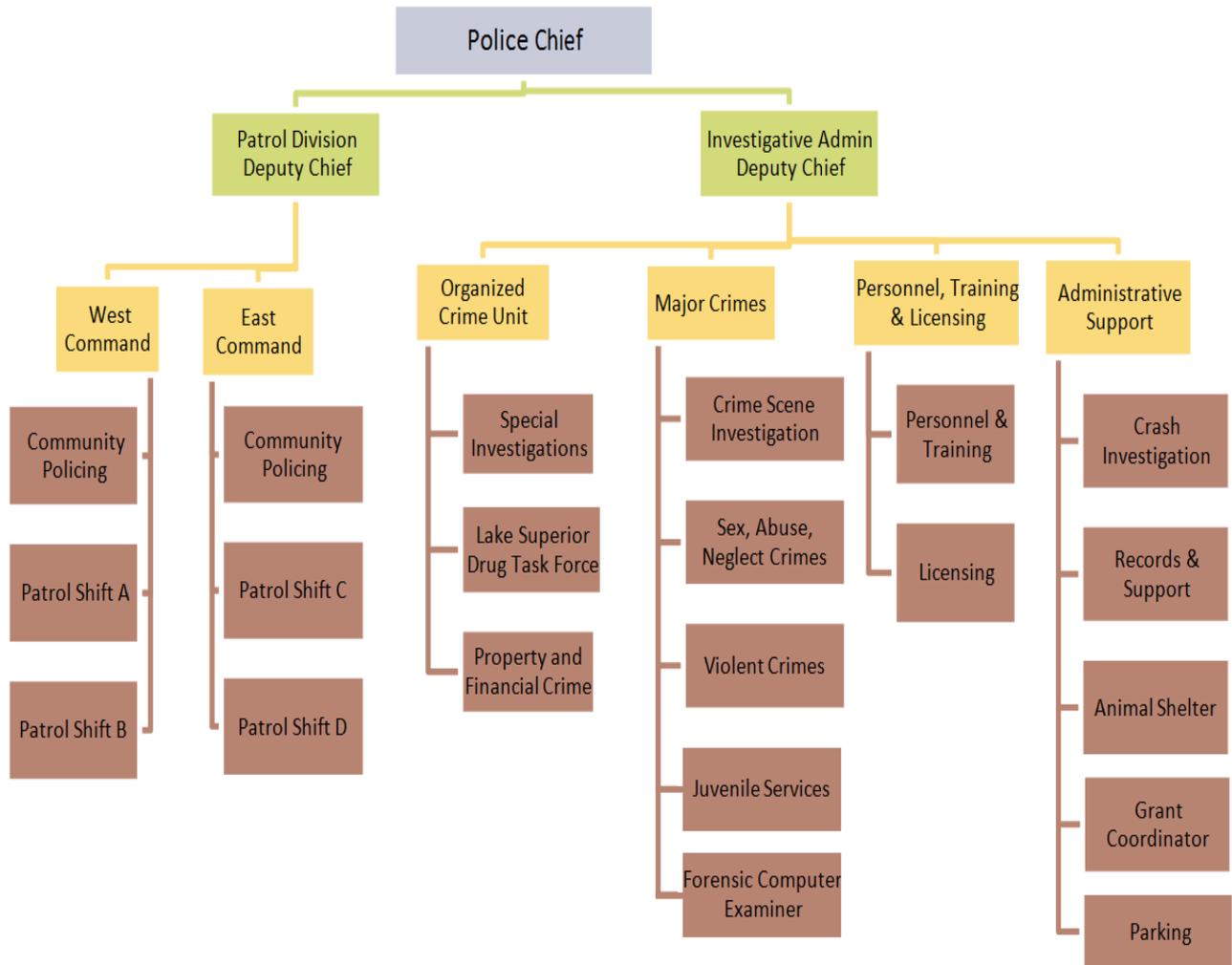
- Will investigate crimes against persons and crimes against property; see to the daily operations of the department. Investigations include the Major Crime Bureau (including robbery, homicide, assault, sexual assault and crime scene processing) and the Organized Crime Bureau (including narcotics, theft, forgery/fraud and internet scams). The Administrative Division includes Personnel, Training, Licensing, and Crash Investigations.

Patrol Division

- Protection of life and property through 911 response; enforcement of local, state and federal laws; emergency preparedness planning and operations; and identification and enforcement of quality of life crimes.
- Enhance safety and livability in Duluth, through police-community partnerships
- Focused law enforcement activities using Patrol Officers, K-9 Officers and Community Oriented Police Officers.
- Responding to “calls for service.”
- Proactive law enforcement activity by Patrol Officers.



Police Department Organization Chart



Significant Trends and Changes Include:

1. Budget constraints impact our ability to hire needed officers. This is further hindered by reduced grant opportunities and funding;
2. Reduction of crime in the City can only be sustained by continual innovation and creative problem solving;
3. New training facility will allow best training opportunities for our staff and reduced costs resulting in a more professional well-trained staff;
4. The effect that anticipated PERA changes will have on staffing levels and future promotional opportunities;
5. Performance management through the enhanced use of the technology to monitor the effectiveness of tactics used to problem solve and which requires all employees engage in both short and long-term problem solving.
6. New substation at the Duluth International Airport will enhance our level of service to the flying public;
7. Changes in investigative technology.



SWOT Analysis

Internal Strengths	Internal Weaknesses
<ul style="list-style-type: none"> • Committed, dedicated, and professional staff both sworn and civilian • Strong partnerships (P.A.V.S.A., D.A.I.P., Safe Haven, City & County Attorney's, ISD 709 etc.) • Clear mission statement to guide the Department • Improved internal communication (CompStat, Patrol Log, Case Activity logs) • Character based hiring and training • Improved succession planning for personnel (EPR's, Training and Mentoring) • Increased accountability, dedication, integrity and professionalism • Continued commitment to enhanced technological upgrades for better efficiency and security • Excellent community support with improved communication (Public Information Officer) 	<ul style="list-style-type: none"> • Difficulty in hiring and promoting qualified personnel (limited control of the hiring process, civil service restrictions) • Inexperienced FTO base (many FTO's have only a few years of experience) • Limited overtime reduces training opportunities • Poor system integration (CAD, Shield, BEAST, Field Based Reporting, etc) • Redundant data entry • Budget does not support operations for adequate project overtime, training or equipment. • Reduction in funding (Grants down, increased percentage of budget allocated to staff costs)
External Opportunities	External Threats
<ul style="list-style-type: none"> • Shared/consolidated services with St. Louis County (evidence storage, records & training) • Increase and improve partnerships with federal state and local law enforcement • Strong community support to allow the Department to increase funding, staffing and upgrade facilities • CompStat continues to evolve • Leveraging other community partner/resources private and public, non-profit for greater problem solving • Technological advances available to aid in operations • Increased use of volunteers (Citizen's Patrol, Police Reserve) 	<ul style="list-style-type: none"> • Budget limitations affect the level of service we are committed to provide as it directly impacts staffing and quality training • Staffing has not kept pace with increased work load (140 officers average in the 1960's, 70's and 80's and 150 officers in 2013) call load has doubled during this same period • Inter-departmental competition for other city resources can stall our priorities and negatively affect staff morale • Attrition affects progress with succession planning and leadership development • Decreased funding for partner agencies • Increased expectations from the public to provide non-law enforcement services

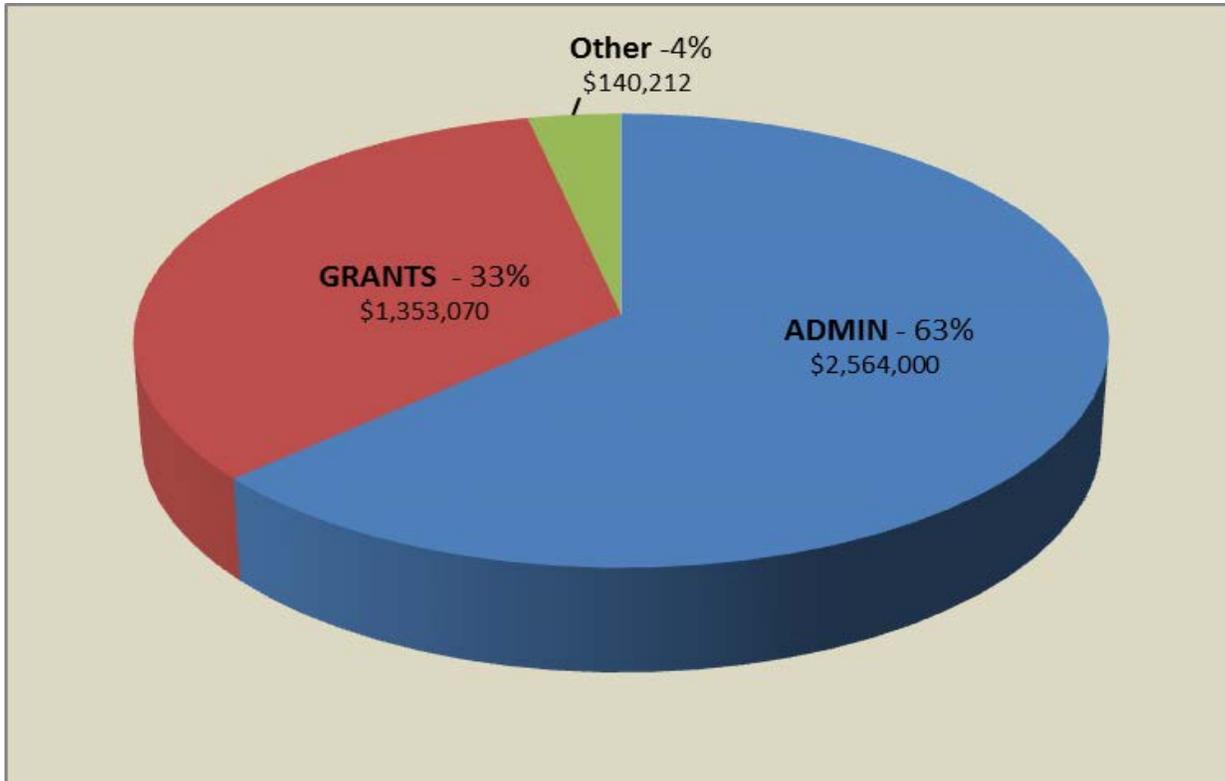
OPERATIONS

Revenues

Department revenue is separated into three primary categories; Administrative, Grants and Other sources.

- Administrative revenues come from P.O.S.T, State Insurance fees, Animal Shelter fees, ISD 709, H.R.A., pawnbroker transaction fees, false alarm fees, extra duty and inter-fund transfers (salaries & wages).
- Grant funding is derived from JAG, OVW, LSDGTF, MN Auto Theft, and Local Law Enforcement.
- Other sources include Special Accounts and Special Projects revenues. These revenues are obtained through programs such as DWI forfeitures, Auctions, Forfeited Funds, Animal Shelter fees and donations to the Department.

Revenue



Personnel

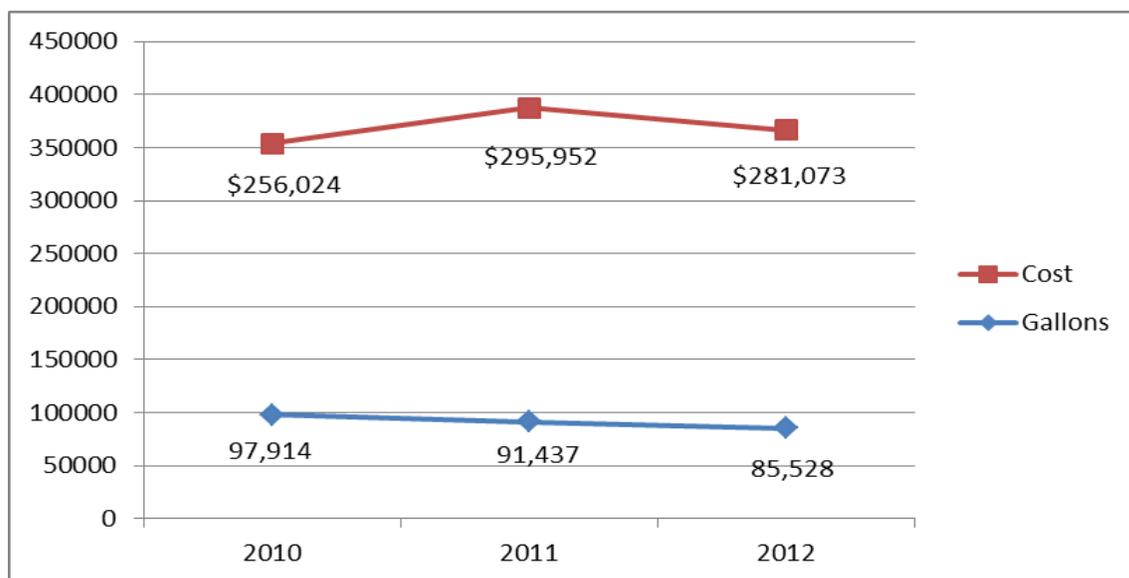
The Department has 150 sworn police officers and 27 civilian staff.



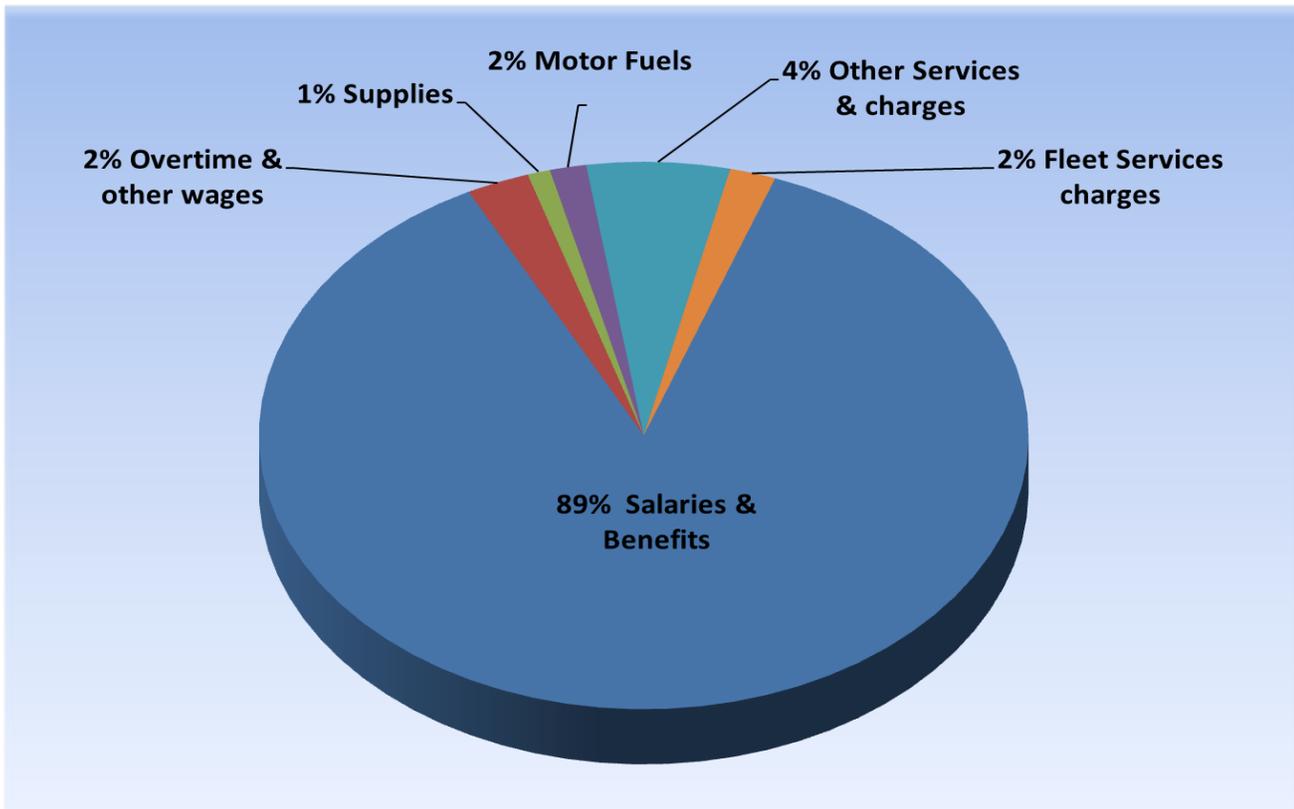
Key Expenses

Salaries and wages comprise eighty-nine percent (89%) of the budget, while another four percent (4%) will be committed to the overtime budget. The remaining seven percent (7%) is dedicated to fleet service charges, motor fuel, general supplies and other services and charges.

Fuel Consumption



2013 Proposed Police Budget



Salaries & Benefits	\$ 15,599,900	\$ 15,806,994	\$ 15,671,106
Overtime & other wages	\$ 650,000	\$ 842,534	\$ 640,418
Supplies	\$ 174,500	\$ 174,500	\$ 163,800
Motor Fuels	\$ 280,000	\$ 305,000	\$ 301,200
Other services & charges	\$ 479,200	\$ 1,092,200	\$ 777,100
Fleet Services	\$ 375,000	\$ 355,000	\$ 393,300
	\$ 17,558,600	\$ 18,544,800	\$ 18,280,700

Location & Facility

Our main headquarters is located at 2030 N. Arlington Avenue. We also staff a west station at 5830 Grand Ave. We have neighborhood sub-stations throughout the City. The transit center substation at 214 W. Superior St. is staffed Monday – Friday during business hours. The Lincoln Park substation is located at 2012 W. Superior St. and is staffed by volunteers at various times of the day and week.

Legal Issues

Due to the inherent dangers and contentious nature of policing, the Police Department is regularly confronted with legal issues. We work closely with the City Attorney's, County Attorney's, the Minnesota Attorney General's Office, and many other legal entities. The Minnesota P.O.S.T. Board regulates our licensed personnel and 100% of our employees are union members.

Key Suppliers

The majority of Department costs are reasonably stable from year to year. Fuel prices continue to fluctuate due to external influences. We make every effort to reduce fuel costs by purchasing more fuel-efficient vehicles and limiting run time for vehicles. We currently utilize automated vehicle locator (AVL) technology to dispatch the squads closest to calls and to monitor and control idle times and vehicle speeds. This helps us to keep fuel costs low and our staff safer.

We have been successful in reducing our fleet service costs by seeking alternative service providers and purchasing equipment through outside sources.

Capital Expenses

	2013	2014	2015	2016	2017
Police Vehicles	\$500,000	\$550,000	\$575,000	\$600,000	\$600,000
Body Cameras	\$ 25,000	\$25,000	\$25,000	\$25,000	\$25,000
Cameras	\$40,000	\$45,000	\$50,000	\$60,000	\$60,000
RMS Replacement			\$500,000		
Handguns/Taser /Rifles/Shotguns	\$ 20,000	\$20,000	\$20,000	\$20,000	\$20,000
Animal Shelter Building			\$1,000,000		

What do we want to achieve and what do we want to become?

Vision

The Duluth Police Department strives to provide quality, consistent, and 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.

Five-Year Goals & Objectives

Goal	Objective	Tactics	Measurement
Staffing	Maintain & increase staffing levels	Pursue grant funding, engage community and politicians	Number of full time employees
	Increase volunteers	Develop program to utilize volunteers as needs arise	Number of total volunteers and hours worked
Technology	Add 60 cameras by the end of 2015	Identify primary areas of where cameras are needed	20 Cameras added per year until the end of 2017
	Stay ahead of the curve on technological advances in our field	Research, test, and acquire technology to meet our needs	
Body Cameras	Entire patrol division outfitted with a body camera	Research and evaluate appropriate equipment	All patrol officers outfitted with a body camera by 2015
Regional Training Center	Build revenue	Solicit partners to bring in professional training	Regular training is scheduled and fees are collected from outside agencies
	Increase training opportunities	Utilize local subject matter experts to expand training opportunities for DPD personnel	SME's identified, regular training scheduled, expenses reduced
Education	Transition to 4 year degree requirement	Job description modification	All new officers will have a 4 year degree beginning in 2014.

How are we going to get there?

Major Issues and Recommended Solutions

- Issue: Understaffing
The Police Department's primary issue to be resolved is understaffing. We are continually faced with ever-increasing calls for service, increasing citizen and community demands/expectations, and homeland security issues. Current staffing levels for both sworn officers and support staff do not allow the Department to provide the level of service the community has come to expect.
- Solution I: Retain new hires.
Beginning in 2009, the Department began a new philosophy in hiring, training, and retaining new officers. The Department instituted a new Field Training Program and started the Police Department's first ever police academy. It is a ten week program designed to give police recruits the tools they need to succeed in the FTO program and as police officers in general. While the program is still being evaluated, it appears to be a success.



- Solution II: Expand volunteer programs.
The Duluth Police Department will take steps to expand its volunteer program. Citizen volunteer programs allow residents to provide support services to the Department, most of which could not be carried out due to staffing levels. It is anticipated that the citizen volunteers will assist through duties such as supply maintenance, phone calls to victims, filing, mail packets, and a host of other services. Once fully implemented, we believe citizen volunteers will be a great benefit in relieving support staff on many of the time consuming tasks that keep them from their primary duties.

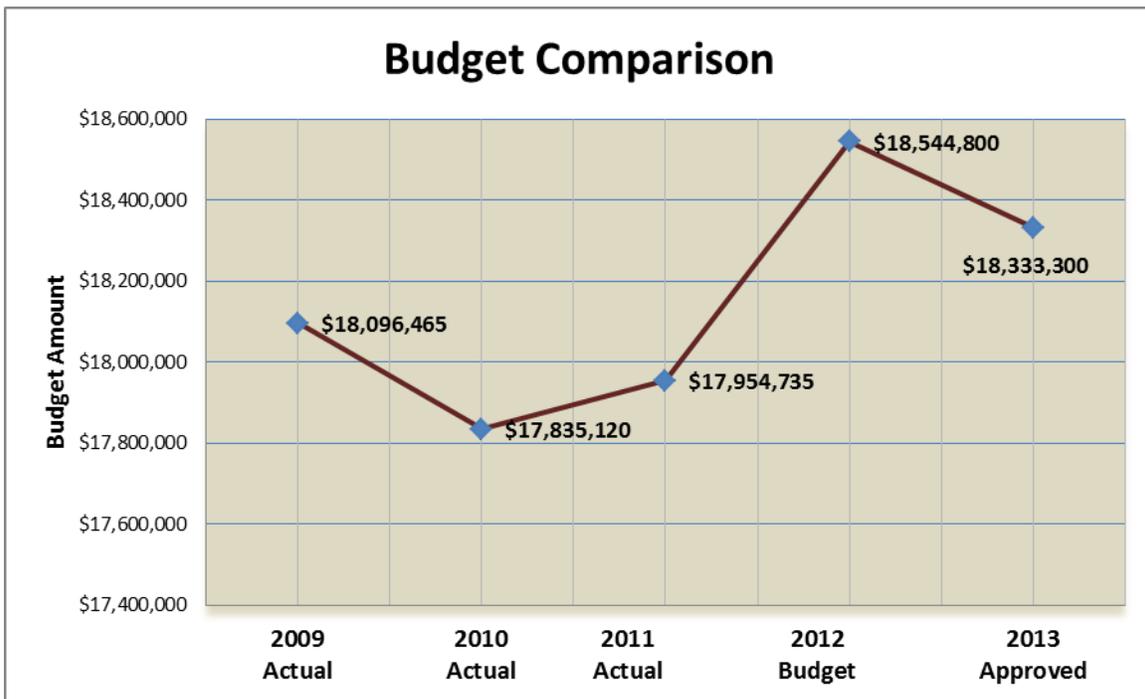


- Issue: Shared Services and Partnerships – The Department currently shares a number of services with St. Louis County. Issues that may arise have been identified as:
 1. Staff with different contracts may have different terms and conditions which can result in animosity.
 2. Different department policies and operating procedures may result in confusion among staff members and create redundancies and/or loss of information.
- Solution I: Develop staff communication strategies to include representative from each work group. This includes managing everyday relations and fostering new relationships.
- Solution II: Ensure that “the little things” are taken care of quickly and efficiently to ensure they do not become larger problems.
- Solution III: Explore flexible work schedule to achieve best use of staff and effect savings.
- Solution IV: Regularly evaluate joint services to ensure synchronization among work groups and prevent redundancies and/or loss of information.

- Issue: Technological advances continue to outpace the Department’s ability to maintain current systems and supply new technology in order to police effectively and efficiently in the 21st century.
- Solution I: Budgeting for maintenance of existing technological systems.
- Solution II: Make sure that all staff has received training on all systems that can aid them in the performance of their duties.
- Take advantage of the knowledge, skills, and abilities of our records and technology manager.

What resources are we going to use?

Finance Plan



Workforce Plan

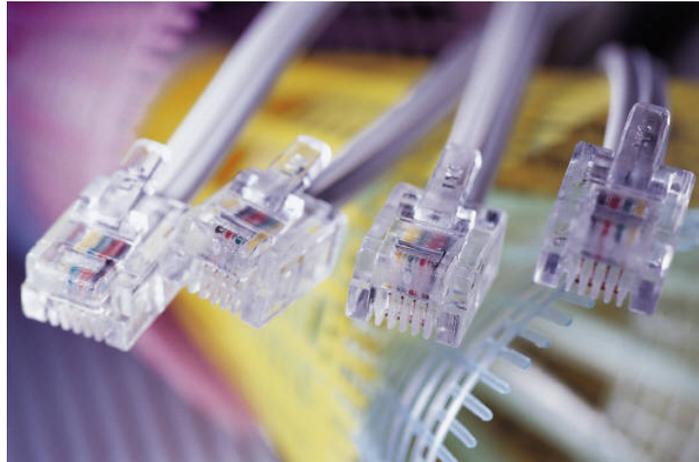
Recruiting

The Department actively seeks out qualified candidates from colleges and universities across the state, encouraging women and persons of color to apply. Officers regularly attend job fairs and public safety Expos to promote the Department and attract first-rate

candidates. The Department will further explore promoting the Department through modern technology such as Facebook, YouTube, Twitter, etc.

Hiring and Retention

The Department will continue to evaluate our hiring and training practices for new employees in order to attract and retain the most qualified candidates.



Technology Plan

Alternative Recording Technology

The Department is currently exploring the use of alternative recording technology such as personal body cameras for patrol officers. This type of technology is cheaper than the current cameras in the squads and provides better coverage of events since they are with the officer wherever they go.

Field-Based Reporting System

The Department is in the process of improving field-based reporting systems in squad cars. Field-based reporting allows for (1) more efficient and timely report submission from the field, (2) record/data entry time savings, (3) more efficient record system, and (4) more staff time made available for urgent tasks. We will be aggressively pursuing implementation of a solution for field reporting and enhanced searching capabilities.

Mobile Computing

The Department is exploring the use of IPADs and tablets for use by personnel in the field. The purpose of this solution is in an effort to enhance our effectiveness in the field through the ability to access more information securely at our fingertips.

Records Management Plan

At present, the department is looking to upgrade our records management software in order to make it more efficient and user friendly. This is being pursued in cooperation with the St. Louis County Sheriff's Department and other NEMESIS Partner agencies.

Equipment Plan

Body Cameras

The Department is currently testing a number of body cameras for use in the field by patrol officers. It is likely that this type of recording device will eventually replace the squad-mounted cameras. Once our evaluation is complete, we plan to present a detailed plan to the IT-steering committee for acquisition of this technology.

Handguns / Tasers / Rifles / Shotguns

The Department's firearms are getting old and are in need of replacement. In addition, the Department would like to expand its Taser inventory. ***The Department intends to purchase five shotguns; handguns, rifles and Tasers per year through 2017 in order update and replenish the equipment.*** Incremental purchases spread over the course of several years will reduce the financial impact to the Department and set the stage for regular replacement of this equipment in the future.



Management and Organization

Management Team

The Duluth Police Department Command Staff consists of the Chief, 2 Deputy Chief's, 10 Lieutenants and a records manager. The command staff has an average of 21.5 years of experience in law enforcement. The majority of command staff members are graduates of either the Northwestern School of Police Staff and Command or the FBI Academy.

Succession Plan

The Department works under the philosophy that it is our responsibility to train personnel to replace us. All officers are encouraged to take the Bureau of Criminal Apprehension's Police Management training series that helps them prepare for duties associated with promotion and leadership. The Department also supports officers in their efforts to attend other classes that promote leadership, such as the FBI National Academy, Northwestern University's School of Police Staff and Command, and the IACP's Leadership in Police Organizations (LPO). Twenty supervisors and managers from the Department will be attending the LPO Classes in Duluth during April-June 2013.



2012 Initiatives & Results

COMPSTAT

COMPSTAT management philosophy adopted and fully implemented in 2010. COMPSTAT utilizes crime statistics, GIS crime mapping, and police records systems to identify trends in crime and disorder. The premise of this philosophy is to utilize timely criminal intelligence information to quickly deploy resources that will relentlessly follow-up on identified problems while tactics used to resolve problems are evaluated for effectiveness. Other cities

that have utilized this philosophy have experienced remarkable reductions in crime and disorder.

This philosophy is driven by performance management. Monitoring directed patrols, arrests, citations and stops identify employees who excel at criminal interdiction and the area tools to monitor the effectiveness of tactics used to problem solve. We have seen increased proactive policing in problem areas resulting in more timely and effective problem solving. Performance management ensures all employees are actively engaged in problem solving and realizing goals of the Department.

This philosophy requires accountability for effectiveness. A veteran community police officer was selected to coordinate the program and prepare criminal intelligence information in a weekly meeting held for department members to analyze crime statistics, trends & patterns and begin to strategize how to resolve problems. Our police commanders give updates on problems from the previous week and describe progress and effectiveness of the tactics deployed. This keeps the focus on problems resolution.

COMPSTAT improved communication across divisions, units and shifts. The weekly presentation is accessible on-line and directs our staff on the priorities for the week. The increased communication has allowed the department to experience more timely resolutions to problems by having all members aware and engaged in solution priorities.

The results have been impressive again this year! We are looking forward to COMPSTAT year four and continued successes improving the quality of life in the City of Duluth!



Real Time Records Management

In 2012, the direction of the Records Management Department was to focus on getting citations, arrests, incident reports, and narrative dictated reports completed on a daily basis. Through efforts by the police records unit, we accomplished this goal during the last quarter of 2012.

“Life Safety” Dedicated Position

This position works directly with the Duluth Fire Department and oversees inspection, detection and City ordinance compliance. This position requires attendance to specific inspections of concern including residential dwellings, rental inspections, tenant complaint inspections, inspections for condemnation, solid waste compliance complaints such as no garbage service, trash/junk in exterior yard areas, and abandoned vehicle complaints, etc.

Towards Zero Deaths (TZD)

Toward Zero Death (TZD) funding was increased by \$112,776 from \$91,000 in 2012 to \$203,776 for 2013 enforcement activities. Our funding was increased due to well thought out enforcement planning, timely and accurate reporting as well as a cooperative effort by the Lake Superior Traffic Enforcement Team agencies. This funding pays officer overtime to do targeted enforcement on impaired drivers, speeding, and seat belt/passenger safety violations.



2013 Goals and Objective

Goal	Objective	Tactics	Measurement
Succession Planning	To ensure a smooth transition critical positions due to an increase in retirements	Identify, guide, mentor, develop and train future department leaders	Qualified and trained pool of exceptional candidates ready to step into their
Repair or replace current records management system (RMS)	To improve usability and functionality of our RMS system	Determine options and select what is best for the Department. Fully engage and communicate with staff. Utilize the Chief's Advisory Council and records manager to lead the effort	Duplication issues, system responsiveness, functionality and usability improved to meet the needs
Staff more efficiently	Staff according to call loads and problem areas	Utilize data to determine busiest times and problem areas to prevent crime and disorder	Decrease in crime and disorder
Prevent crime utilizing real time data and intelligence	Create an intelligence unit using existing staff and increase the use and accessibility of analysts	Build a new unit by reassigning existing analysts with input from staff Train staff on how analysts can assist further assist with investigations and reduction of	Improved investigations and police response to problem through the use of intelligence and crime analysis
Increase the use of volunteers throughout all areas of the department	Increase the amount of tasks complete Monitor cameras Assist units/bureaus as needed	Utilize administrative resources to background, train and assign volunteers Consider a part time volunteer coordinator position to assist	Increased number of volunteers assisting the department