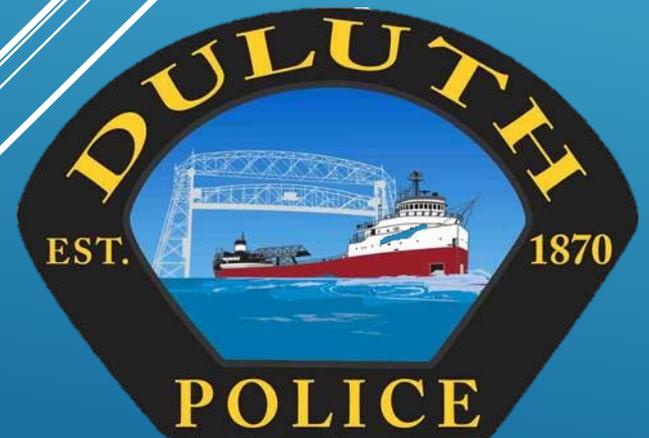


2017 PROPOSED BUDGET

Police Department



OUR 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.



Chief of Police
Mike Tusken

Patrol Division
Deputy Chief

Investigative &
Administrative
Deputy Chief

West Area
Commander

East Area
Commander

Organized
Crimes
Lieutenant

Major Crimes
Lieutenant

Training &
Licensing
Lieutenant

Administrative
Lieutenant

Records
Manager

Patrol A
Lieutenant

Patrol B
Lieutenant

Patrol C
Lieutenant

Patrol D
Lieutenant

Lake Superior
Drug & Violent
Crimes Task
Force

Crime Scene
Investigation
and Traffic

Officer
Development

Internal
Affairs

Records
Support
Unit

Sergeants

Sergeants

Sergeants

Sergeants

Property and
Financial
Crimes

Sex Crimes,
Abuse,
Neglect and
Domestic
Violence

Training

Property &
Evidence

Officers

West
COP's

Officers

Officers

East
COP's

Officers

Property and
Financial
Crimes

Violent
Crimes

Licensing

Grant
Coordinator

K-9
Unit

Mounted
Patrol

Juvenile
Services

Radio Shop

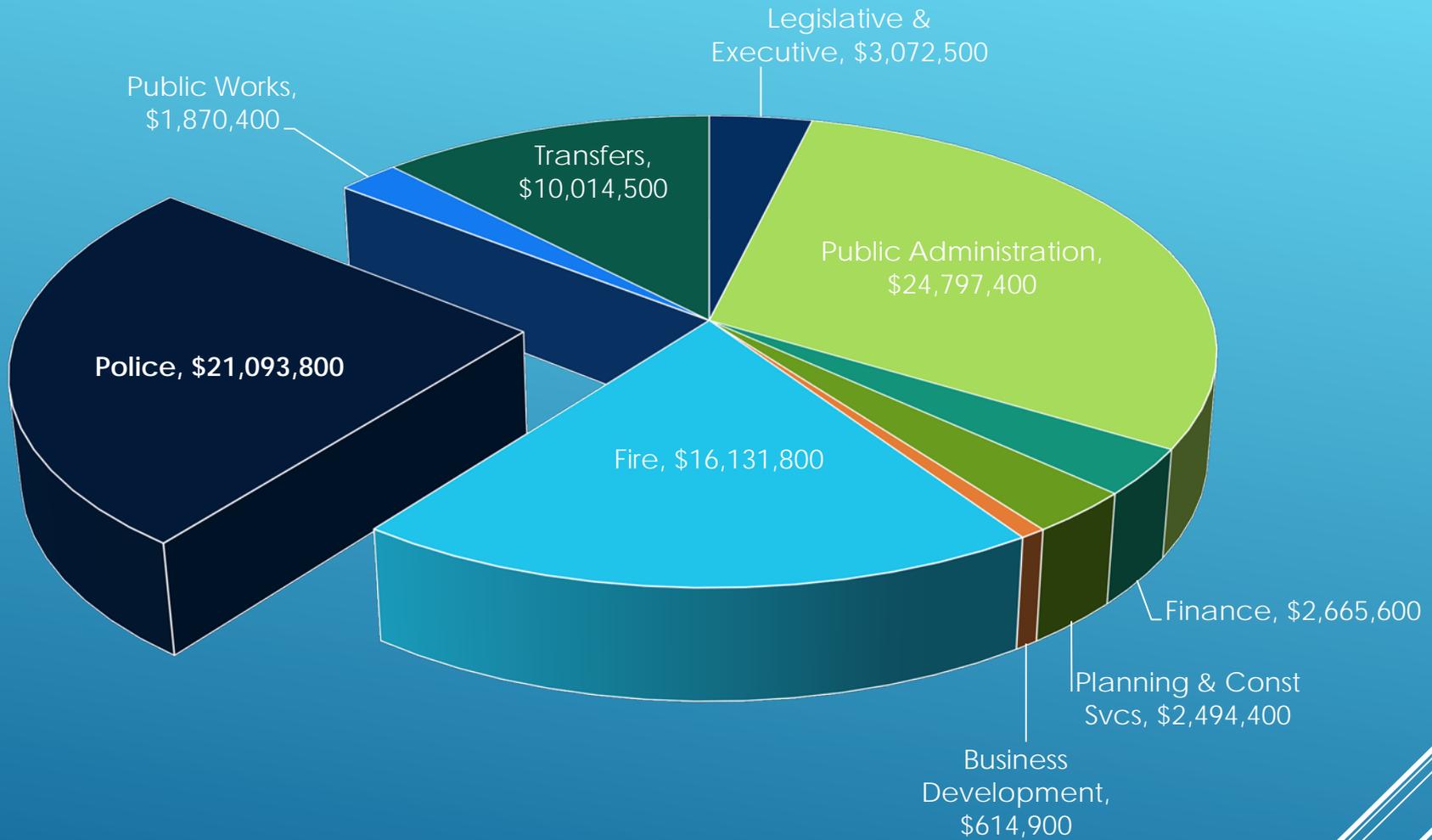
Radio Shop

Animal
Shelter

ORGANIZATION CHART

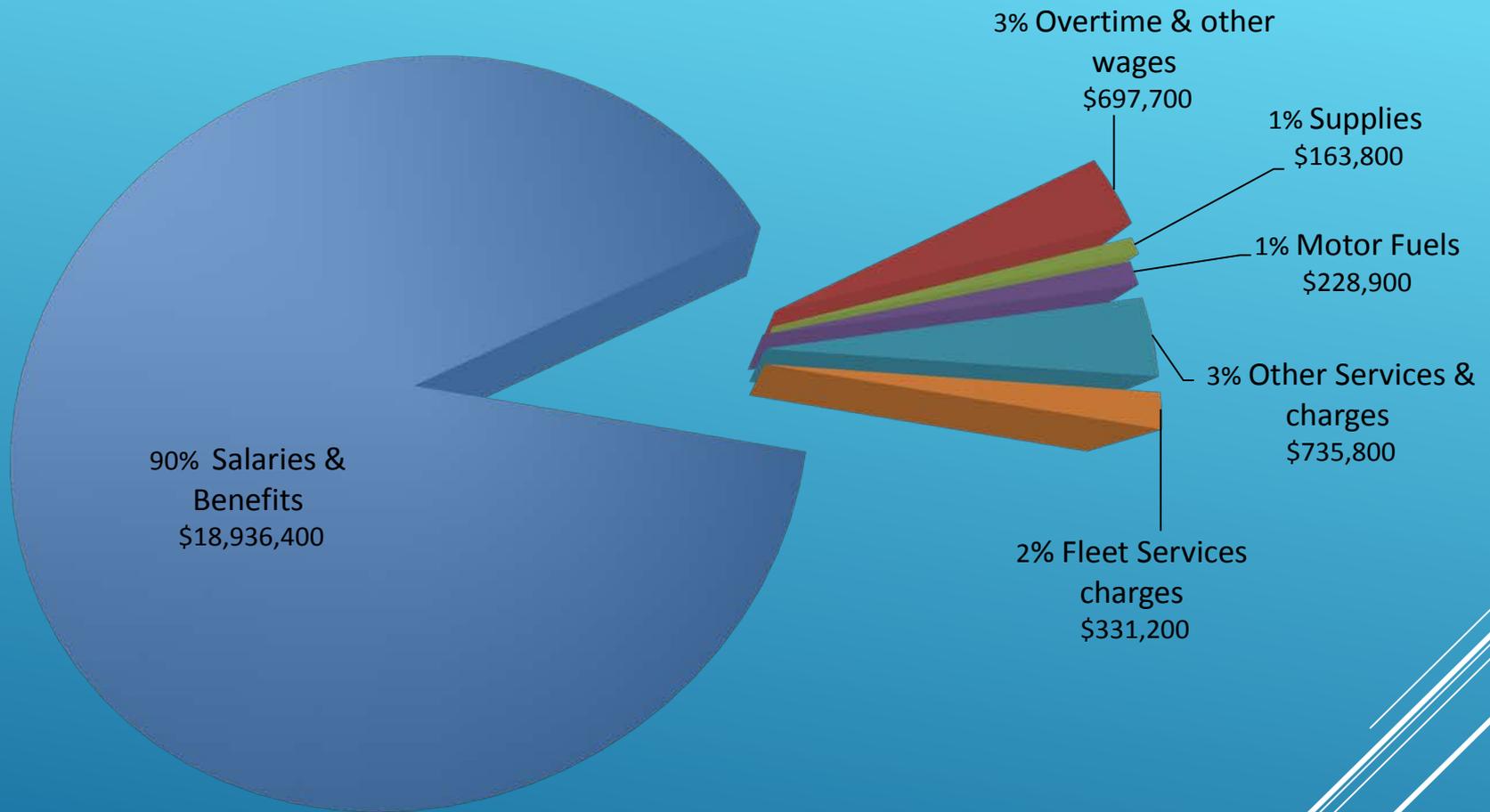
2016 ACCOMPLISHMENTS

- ✓ Community Engagement
 - ✓ IA Pro & Professional Standards
 - ✓ Ongoing RMS initiative
 - ✓ Recruitment efforts, 1st ever recruitment workshop
 - ✓ Class of 2016 was the most diverse group hired
 - ✓ High Risk Juvenile sex trafficking grant
 - ✓ IACP officer involved shooting study
 - ✓ Less lethal implementation
 - ✓ Needle pick-up initiative
 - ✓ Narcan initiative
 - ✓ Increase in SIU staff by on DPD & ATF agent
 - ✓ Ongoing CIT training in 2nd year
- 



APPROPRIATION \$21,093,800

2017 TOTAL PROPOSED GENERAL FUND EXPENSES \$82,755,300



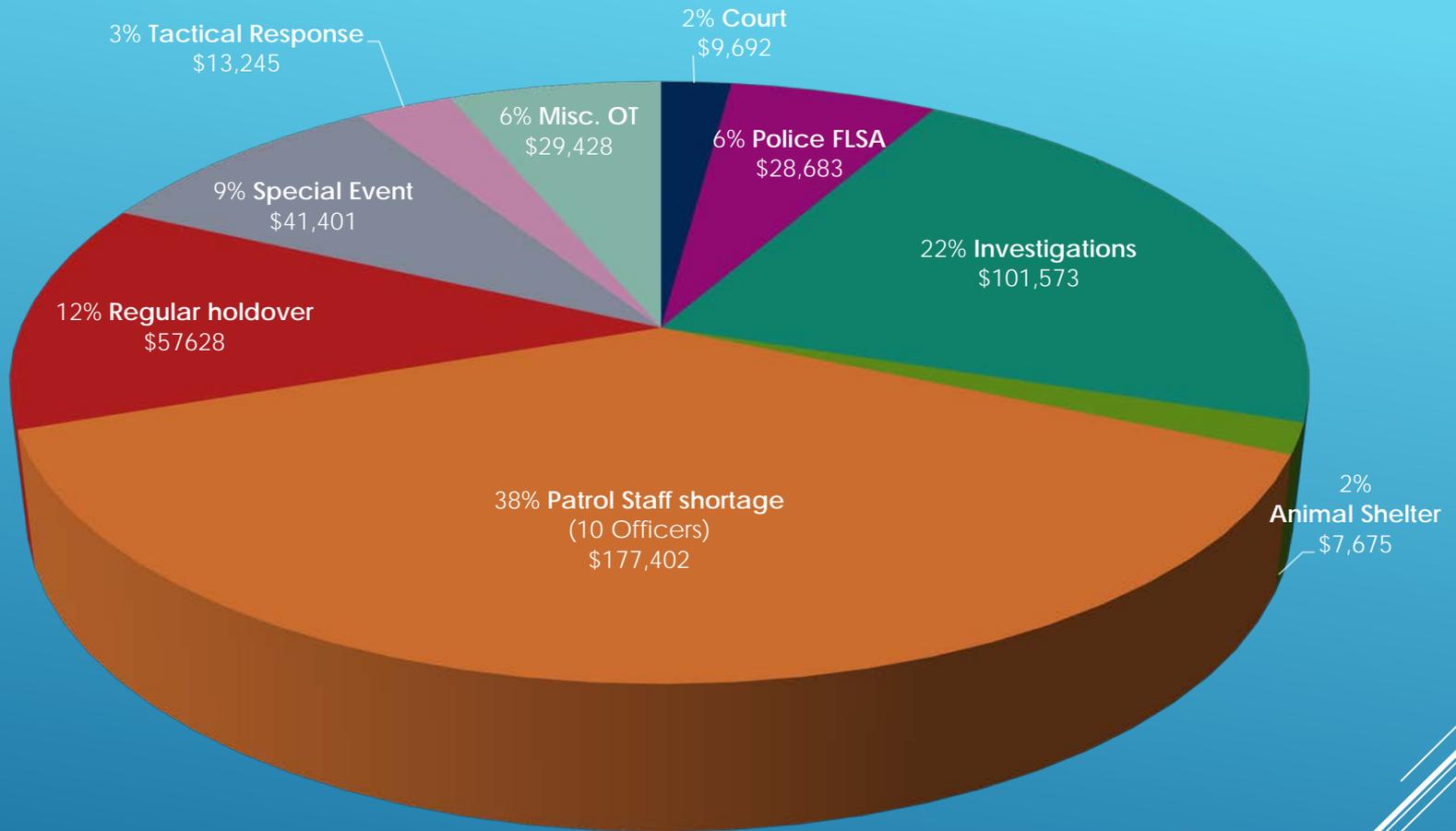
TOTAL 2017 PROPOSED EXPENSES BY CATEGORY

Proposed budget \$21,093,800

Expense changes by type:

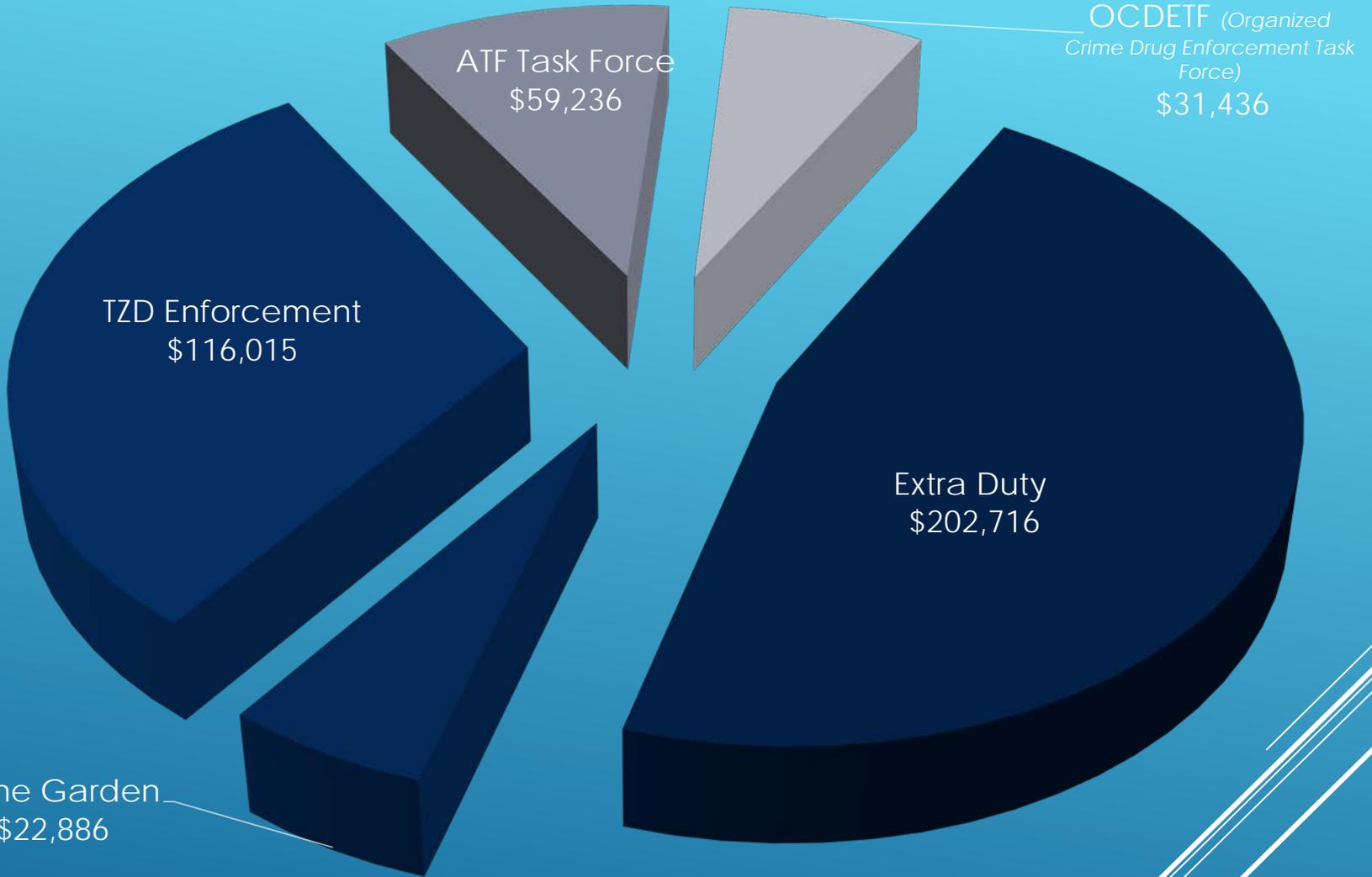
	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	
Salaries	\$12,789,700	\$13,421,000	\$631,700	↑ Increase due to contractual increases, step progression, longevity, and promotions
Overtime & other wages	\$697,700	\$697,700	0	– status quo
Benefits	\$5,260,000	\$5,515,000	\$255,000	↑ Increase due to rise in medical premiums/costs
Supplies	\$163,800	\$163,800	0	– status quo
Motor Fuel	\$228,900	\$228,900	0	– status quo
Fleet Service charges	\$331,200	\$331,200	0	– status quo
Other service & charges	<u>\$857,400</u>	<u>\$735,800</u>	\$121,600	↓ Decrease in St. Louis County building contract with transfer of funds to Facilities for 2 City custodians
	\$20,328,700	\$21,093,800	\$765,100	↑ Annual budget increase

2017 BRIDGE SCHEDULE



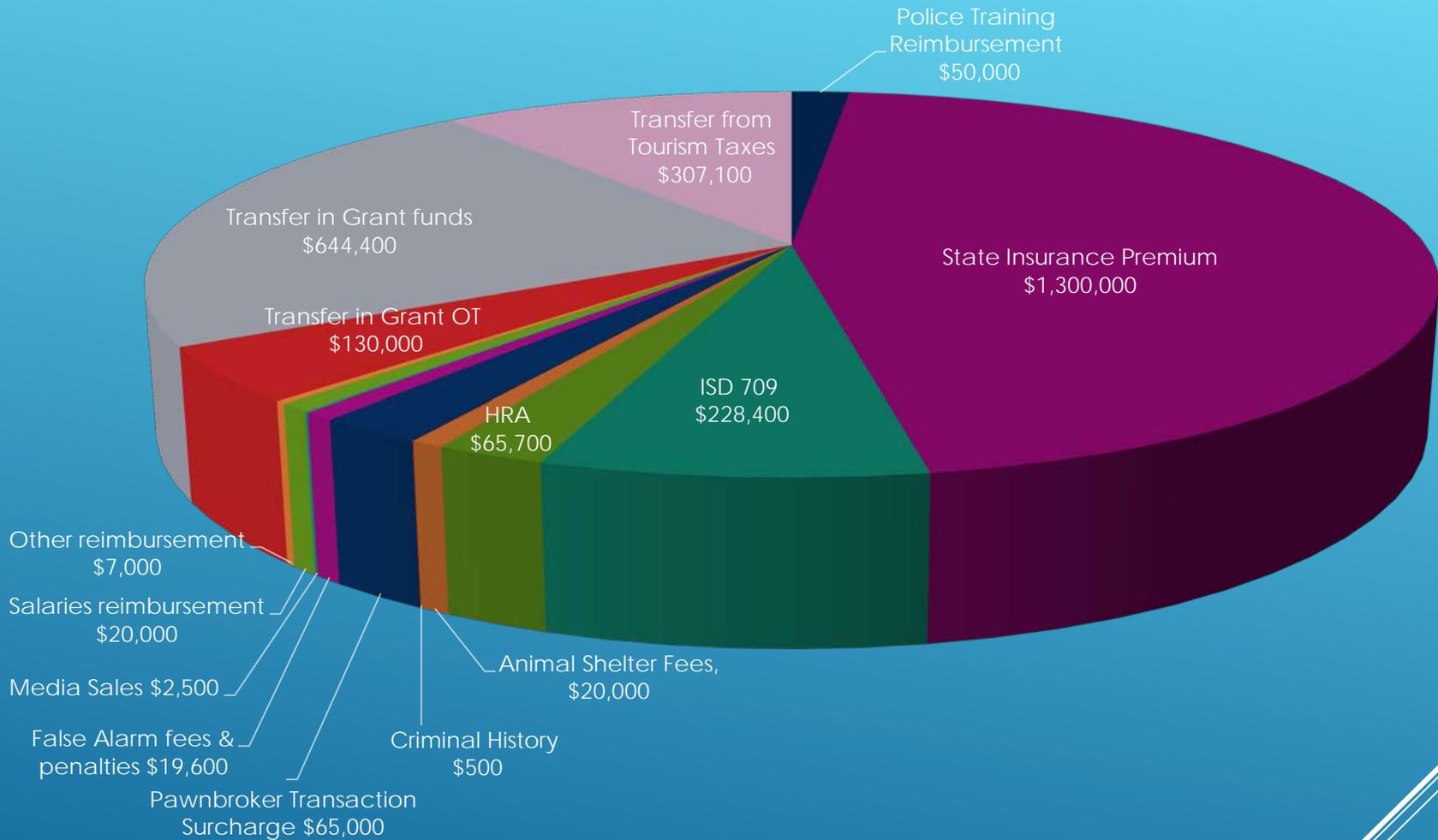
OVERTIME EXPENSES FOR QUARTERS 1, 2 & 3

Data source as of 9/23/16
OT cost: \$466,727



Overtime Reimbursement

Data as of 9/23/16
\$229,572 regular OT rate
\$202,716 extra duty OT rate



2017 REVENUE

Proposed revenue \$2,860,200

CHALLENGES

- Staffing
 - Mental Health Crisis
 - Heroin/Opioid Epidemic
 - Increase in CFS
- 

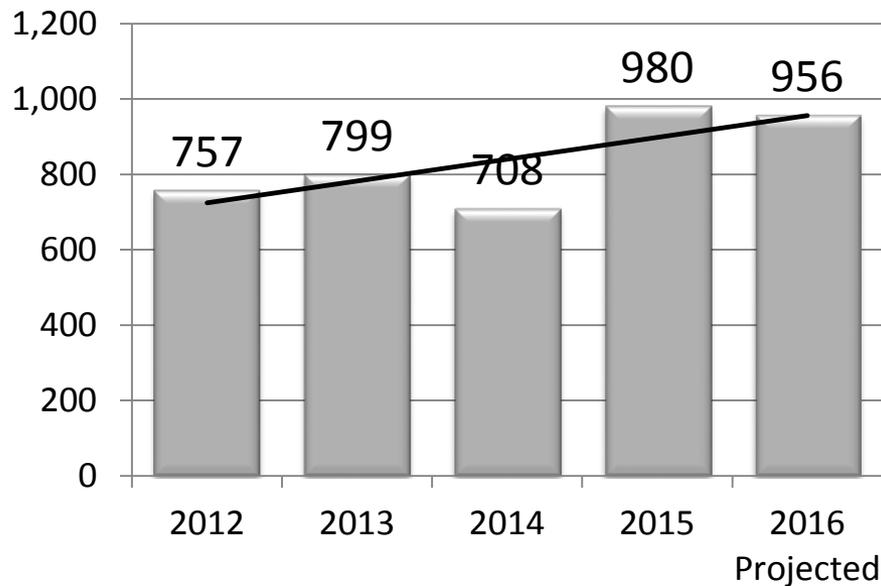
STAFFING

- Staffing
- Diversify Staffing
- SCAN & ICAC Staffing

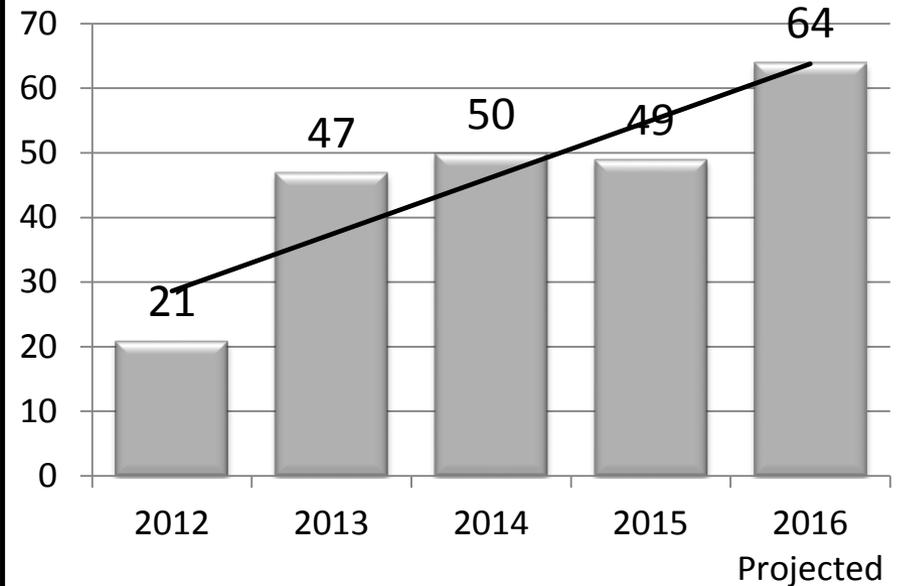
SCAN Referrals Increased by 30% from 2012 to 2015

ICAC Referrals Increased by 133% from 2012 to 2015

SCAN Referrals



ICAC Referrals

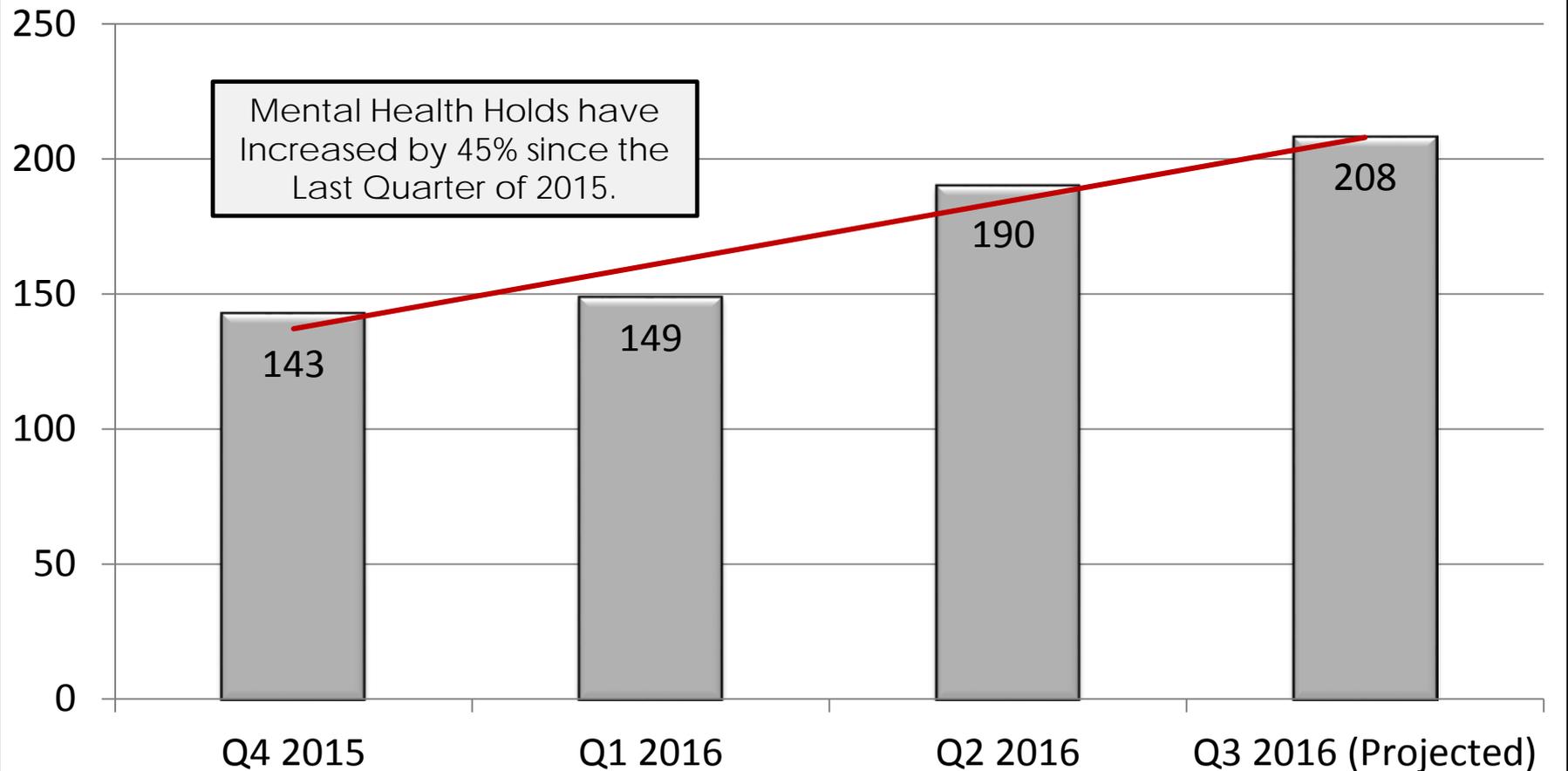


ACTION PLANNING AND GOALS

- Restructuring Units
 - SCAN/ICAC
 - Violent Crimes/DVRT
 - New Staffing Plan for Patrol
- 

MENTAL HEALTH CRISIS

Mental Health Holds at Hospitals

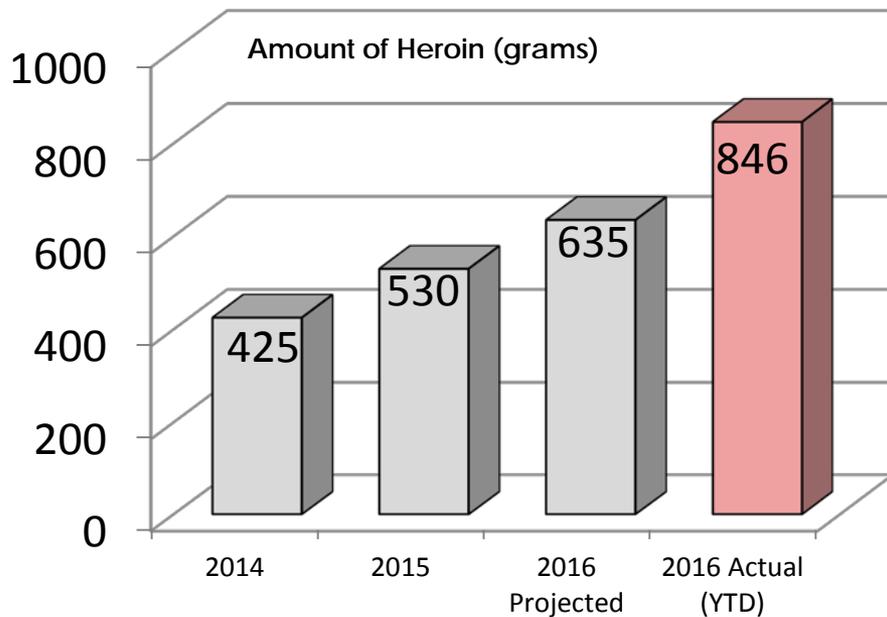


ACTION PLANNING AND GOALS

- Crisis Intervention Team Training
 - DPD Embedded Social Worker
 - Over 200 Referrals
 - Mental Health Court
 - Community Intervention Group – Chronic Offender Tracking
 - Mental Health Hub – Triage Center
- 

LAKE SUPERIOR DRUG TASK FORCE SEIZURES

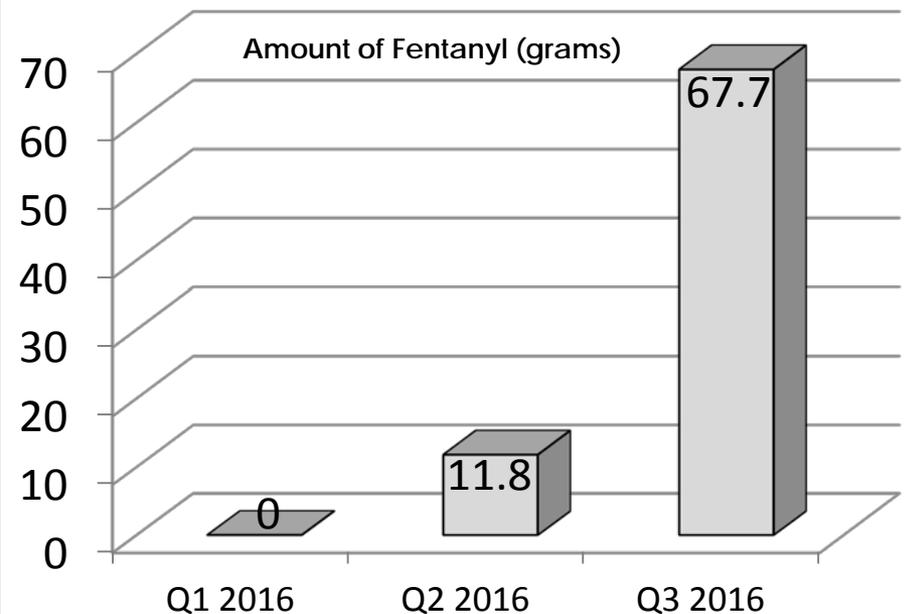
Heroin Seizures



Heroin Seizures Increased by 49% since 2014

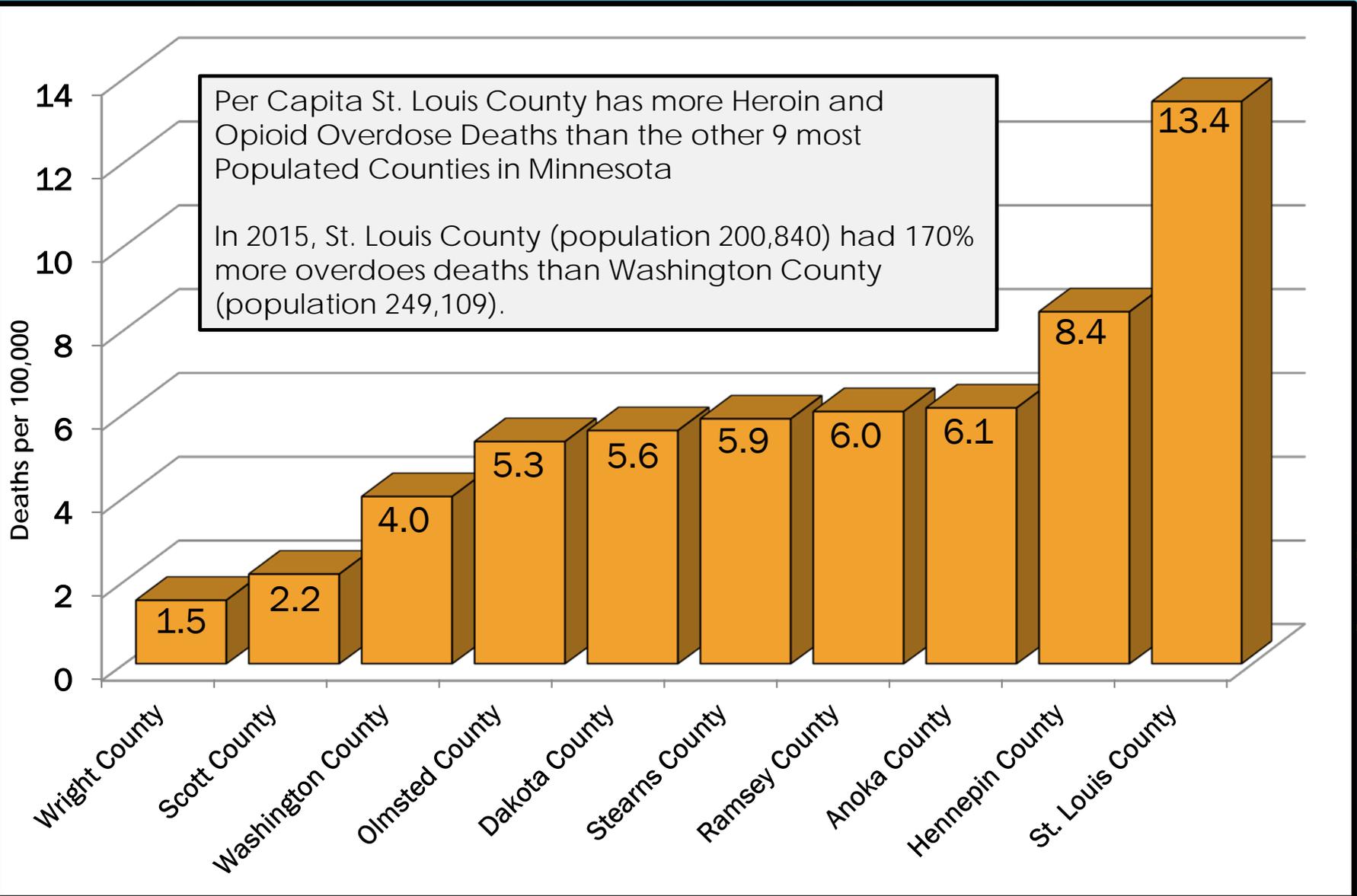
Projected Heroin Seizures for 2016 is 635g based on previous years' data. 845.9g of Heroin have been Seized in 2016 (YTD).

Fentanyl Seizures



Fentanyl Seizures Increased by 474% in the Past Quarter

OVERDOSE DEATH STATISTICS



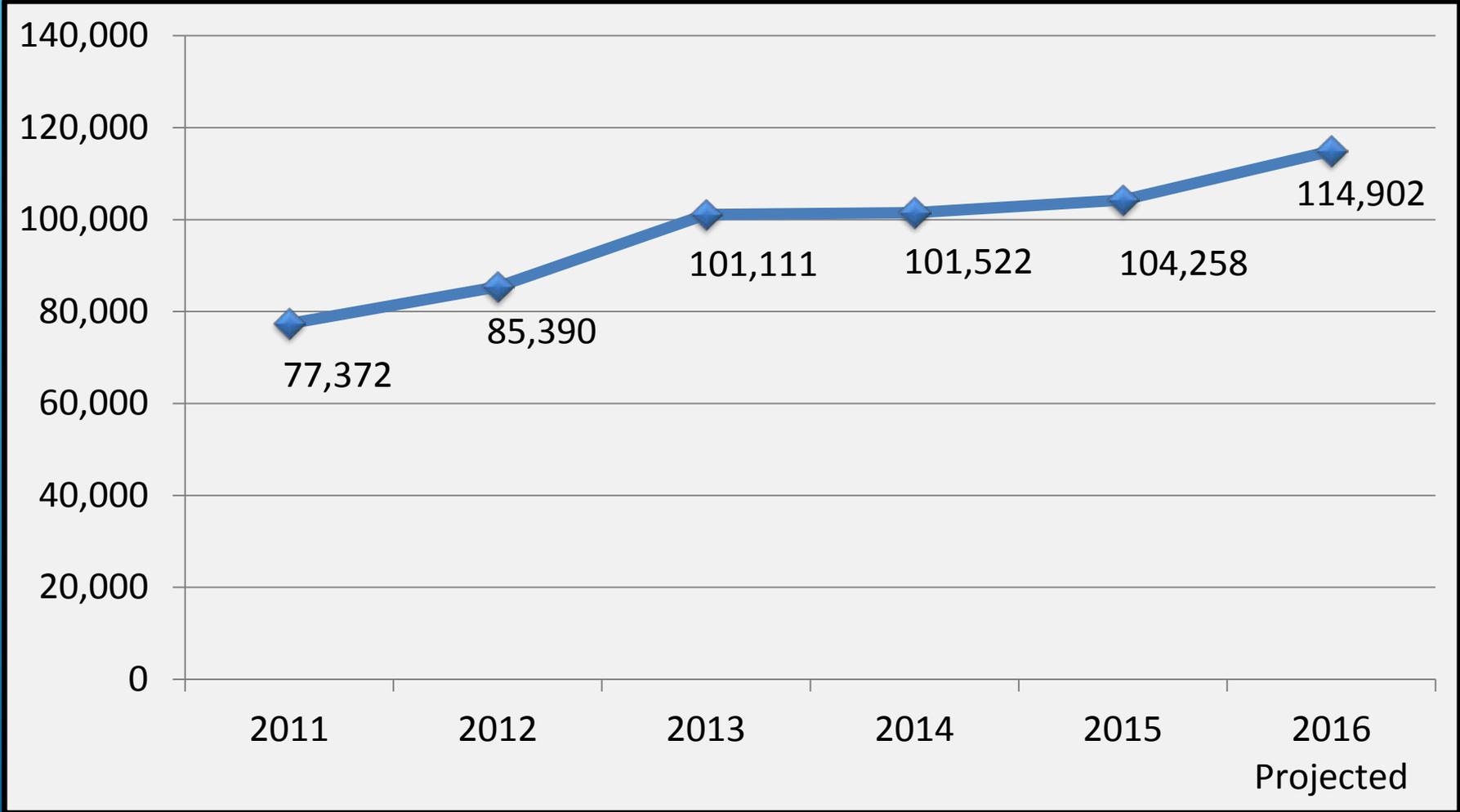
Data Reflects 2015 Overdose Death Statistics

ACTION PLANNING AND GOALS

- Reinstatement DARE Program
- Drug Court
- Opioid Abuse Response Strategies Group
- Arrowhead EMS Association - Narcan Kits
- Needle Pick-Up
- Increase Task Force Staffing
- Increase Arrests

1st and 2nd Degree Drug Arrests Increased by 79.4% in 2016.

CALLS FOR SERVICE



CRIME PREVENTION

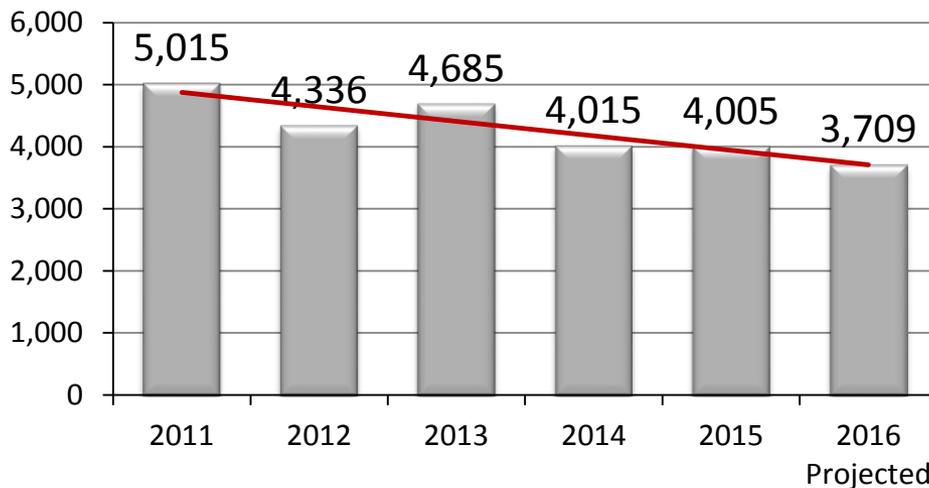
- Part 1 Crimes Decreasing
 - Traffic Stops/DUI Arrests Increasing
 - Community Engagement
- 

PART I & PART II CRIMES

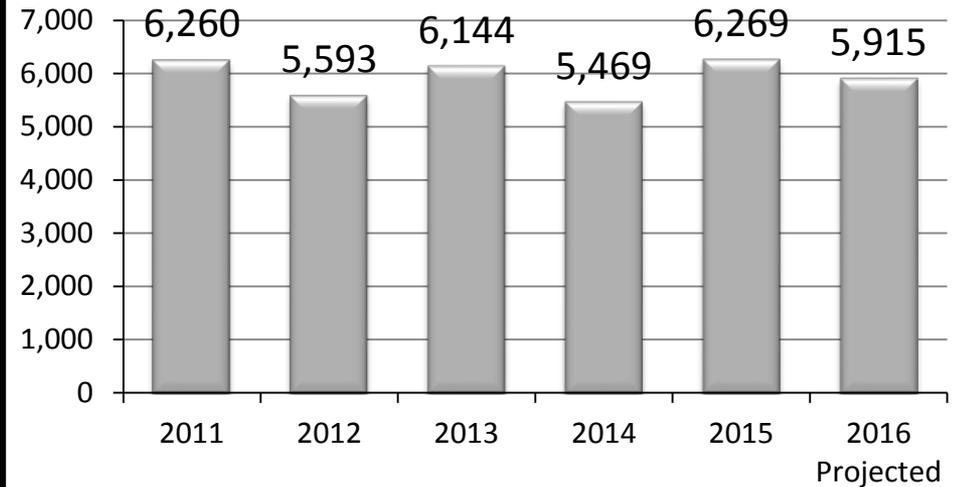
Part 1 Crimes Include
Aggravated Assault, Arson,
Auto Theft, Burglary,
Homicide, Rape, Theft and
Robbery

Part 1 Crimes Decreased by
20% from 2011 to 2015

Part 1 Crimes



Part 2 Crimes



Part 2 Crimes Include all
other Crimes

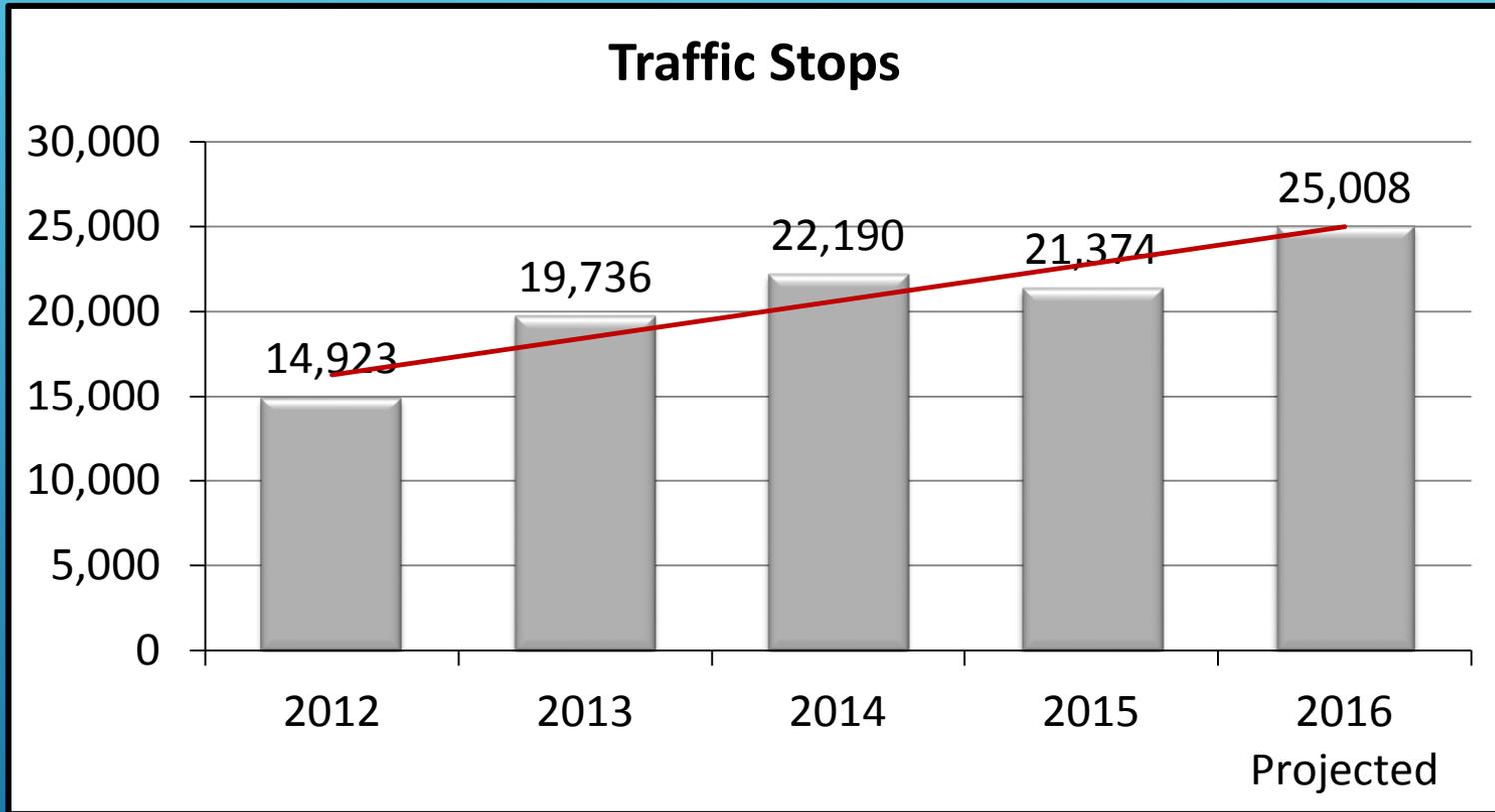
From 2012 (YTD) to 2016 (YTD):

Robberies Decreased by 29%

Vehicle Thefts Decreased by 25%

Burglaries Decreased by 17%

TRAFFIC STOPS, CITATIONS, & DUI ARRESTS



Traffic Stops (YTD) in 2016 Resulted in 2,914 Citations and 264 DUI Arrests

DUI Arrests Increased by 19% from 2012 (YTD) to 2016 (YTD)

COMMUNITY OUTREACH

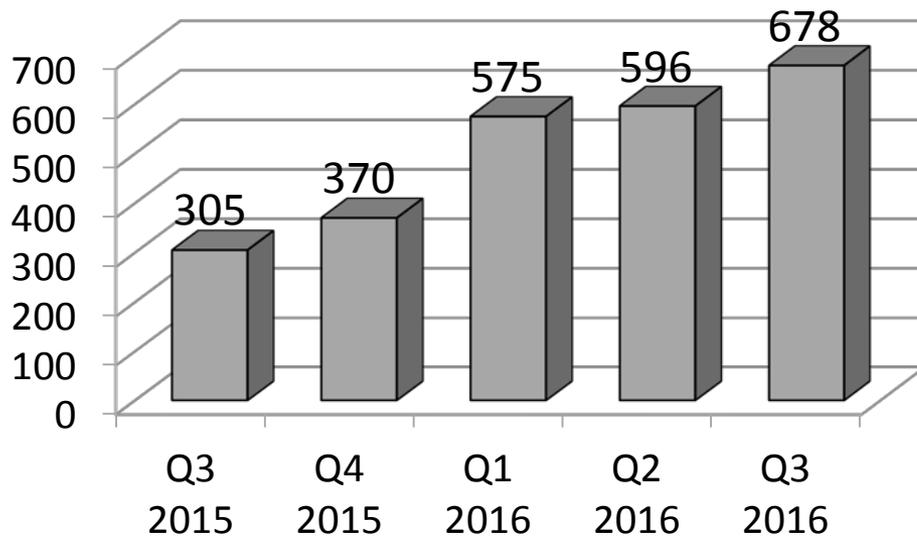
- National Night Out
- Kids, Cops and Cars
- Squad Car Story Time
- Boys and Girls Club
- Valley Youth Center
- Neighborhood Youth Services



COMMUNITY OUTREACH



Community Engagement



2017 GOALS

- Strategic Planning
 - Mental Health Hub – Triage Center
 - Efficient & Effective Staffing with Re-organization
 - Implementing SAKI supplemental grant –Property & Evidence Tech position
 - Developing & Implementing RMS with Field Base Reporting
 - Build on Community engagements and outreach to get better at long term problem solving
 - Implicit Bias Training
- 
- A decorative graphic consisting of several parallel white lines of varying lengths, slanted diagonally from the bottom right towards the top right, set against the blue background.

VISION

We envision successful crime prevention and crime reduction while increasing citizen's sense of safety through greater visibility and good relations.



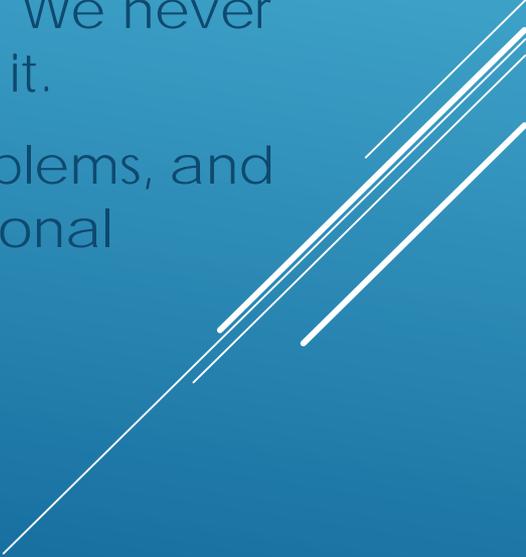
VALUES

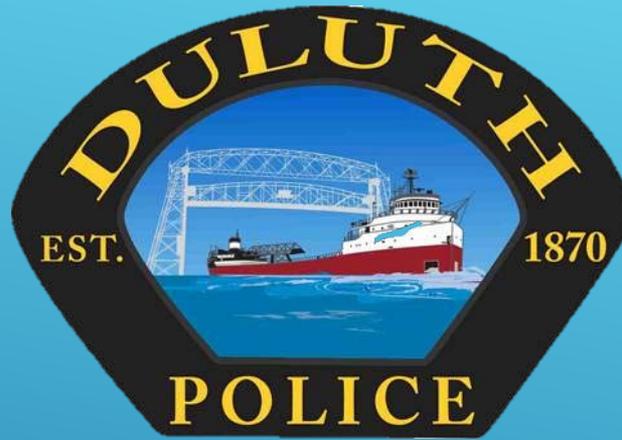
Accountability – We hold each other accountable to maintain the highest of standards in our profession.

Collaboration – We place tremendous value on our relationships with our colleagues and community, which in turn strengthens our ability to solve problem and build trust.

Communication – We communicate in a transparent manner amongst ourselves, our community and partners. We never look to avoid conflict, but instead seek to resolve it.

Leadership – We guide, mentor, teach, solve problems, and maintain an ethical, positive, flexible and professional demeanor.





QUESTIONS?