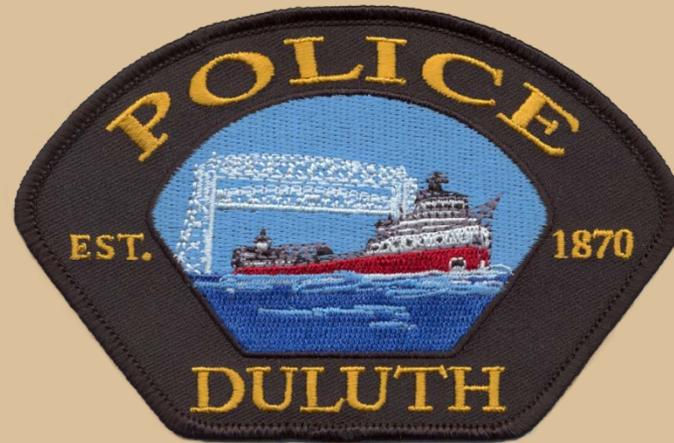


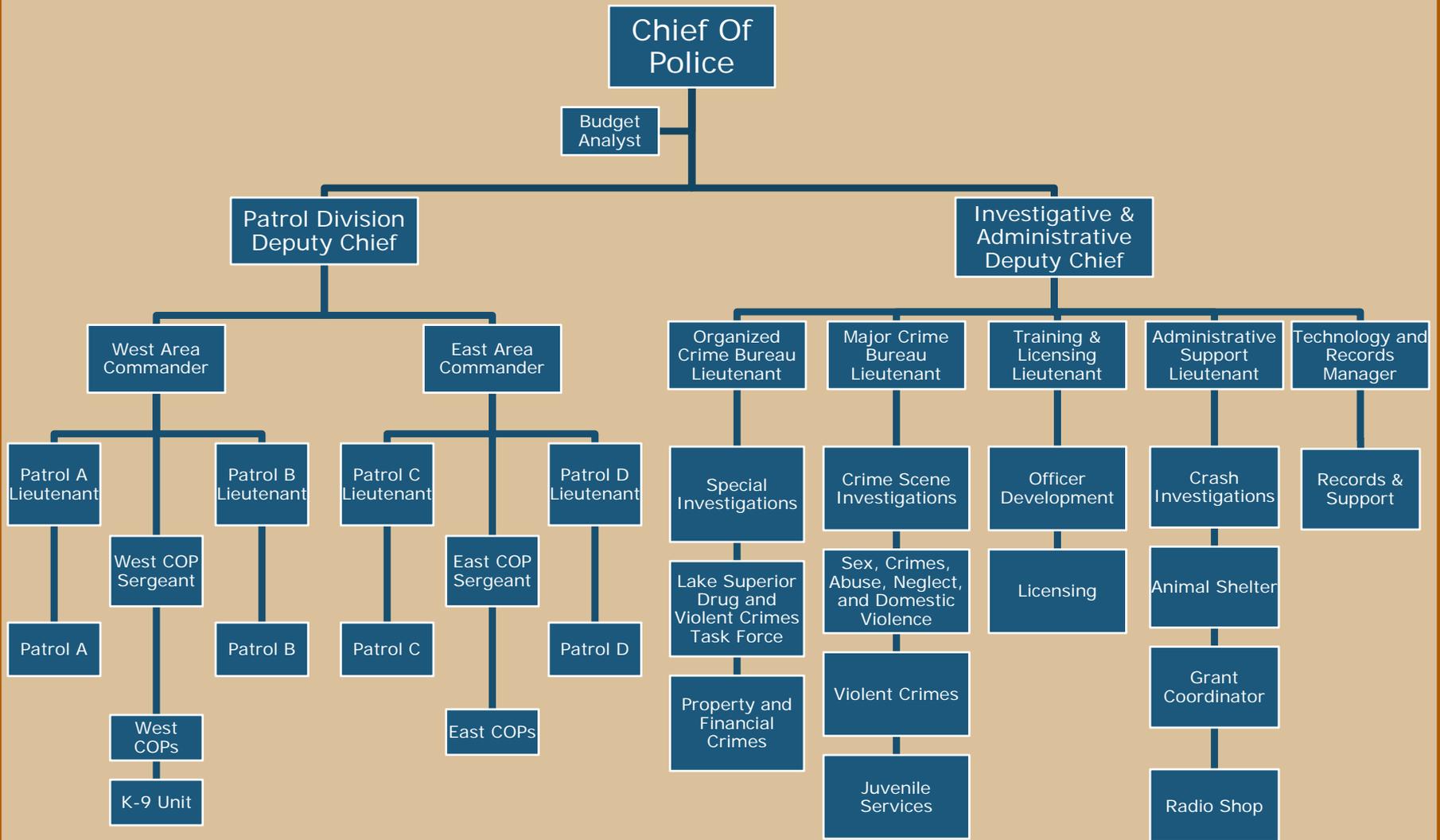
Duluth Police Department Budget 2013

Mission

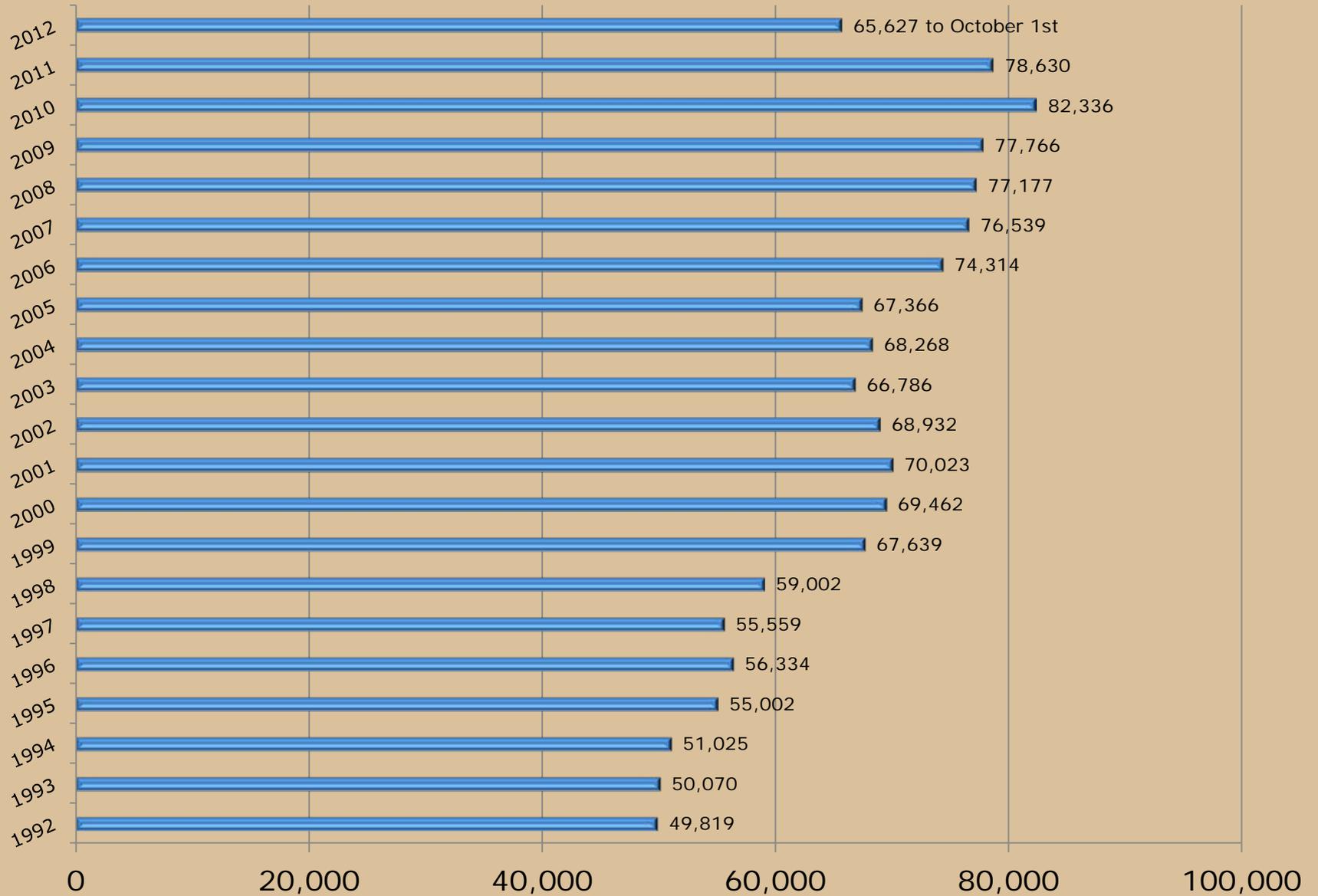


The Mission of the Duluth Police Department is to provide the highest level of service through partnerships and problem solving in a professional, ethical, and timely manner.

Organizational Chart



Historical Calls for Service



2012 Accomplishments

Synthetic Drug Bill-Passed



Toward Zero Death grant money Increased to over \$200,000
Grant money obtained continues to increase



2012 Accomplishments

Recruit Retention -13 of 14 retained from winter 2012 hire



Another 11 recruits hired for Fall 2012 Academy

2012 Accomplishments

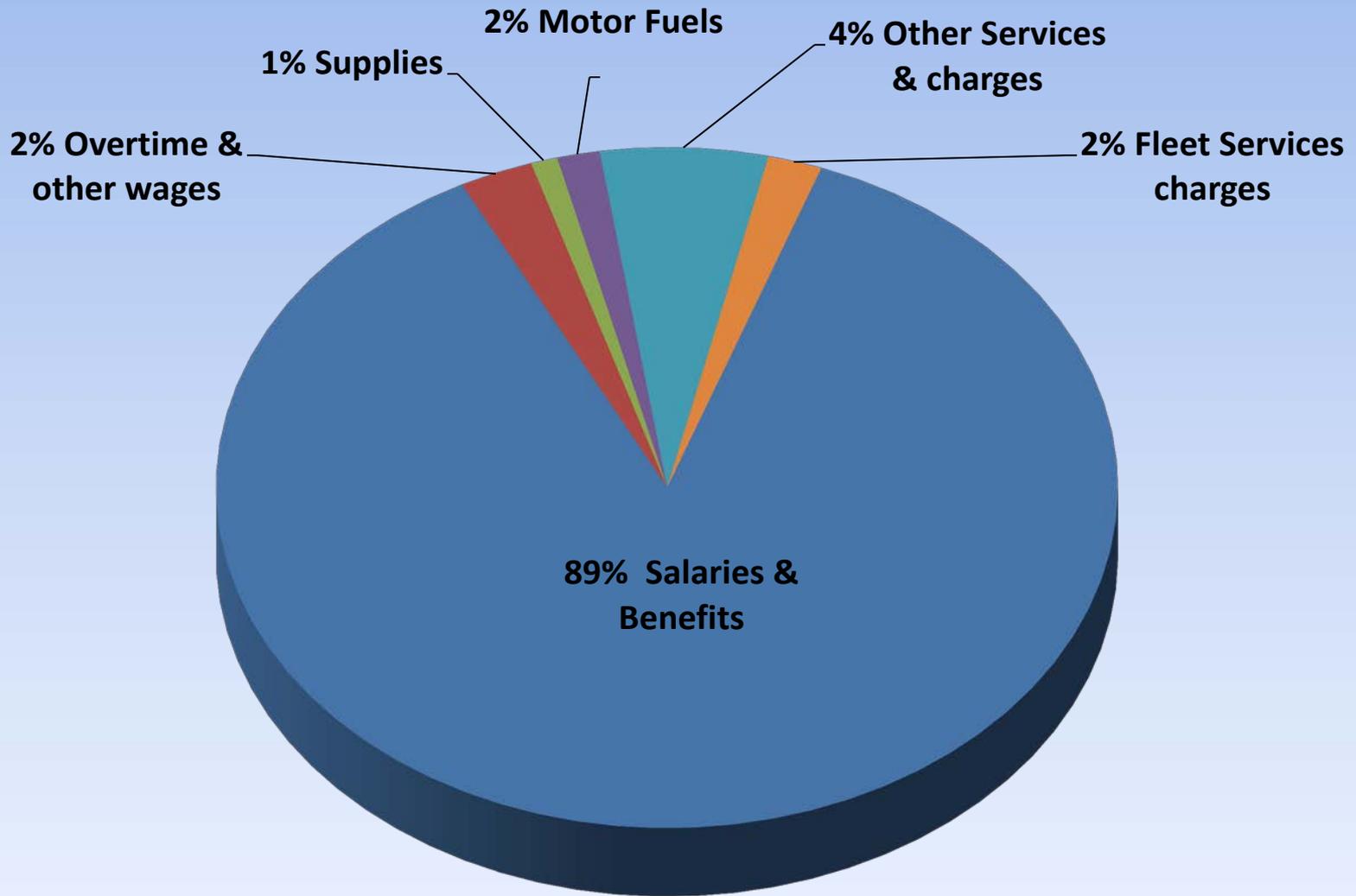
Two awards from National Guard for Employee Support



2012 Accomplishments

- International Association of Chiefs of Police
Community Policing Award
- College Party Complaint Reduction
- Cost reductions with move to new Public Safety
Building

2013 Police Budget



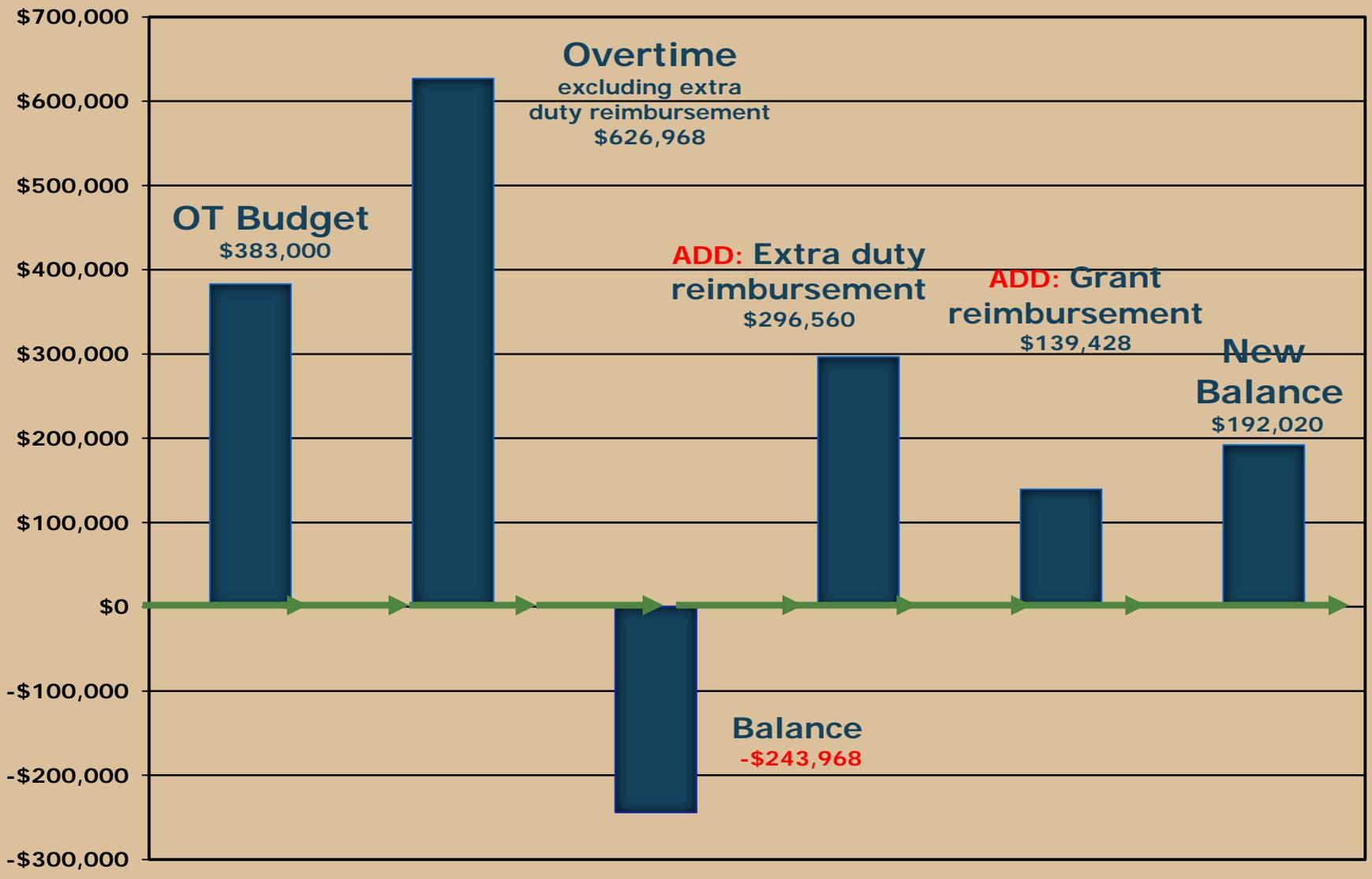
2013 Budget Bridge Schedule

2012 Budget to 2013 Budget sent to Council

Expense changes by type:

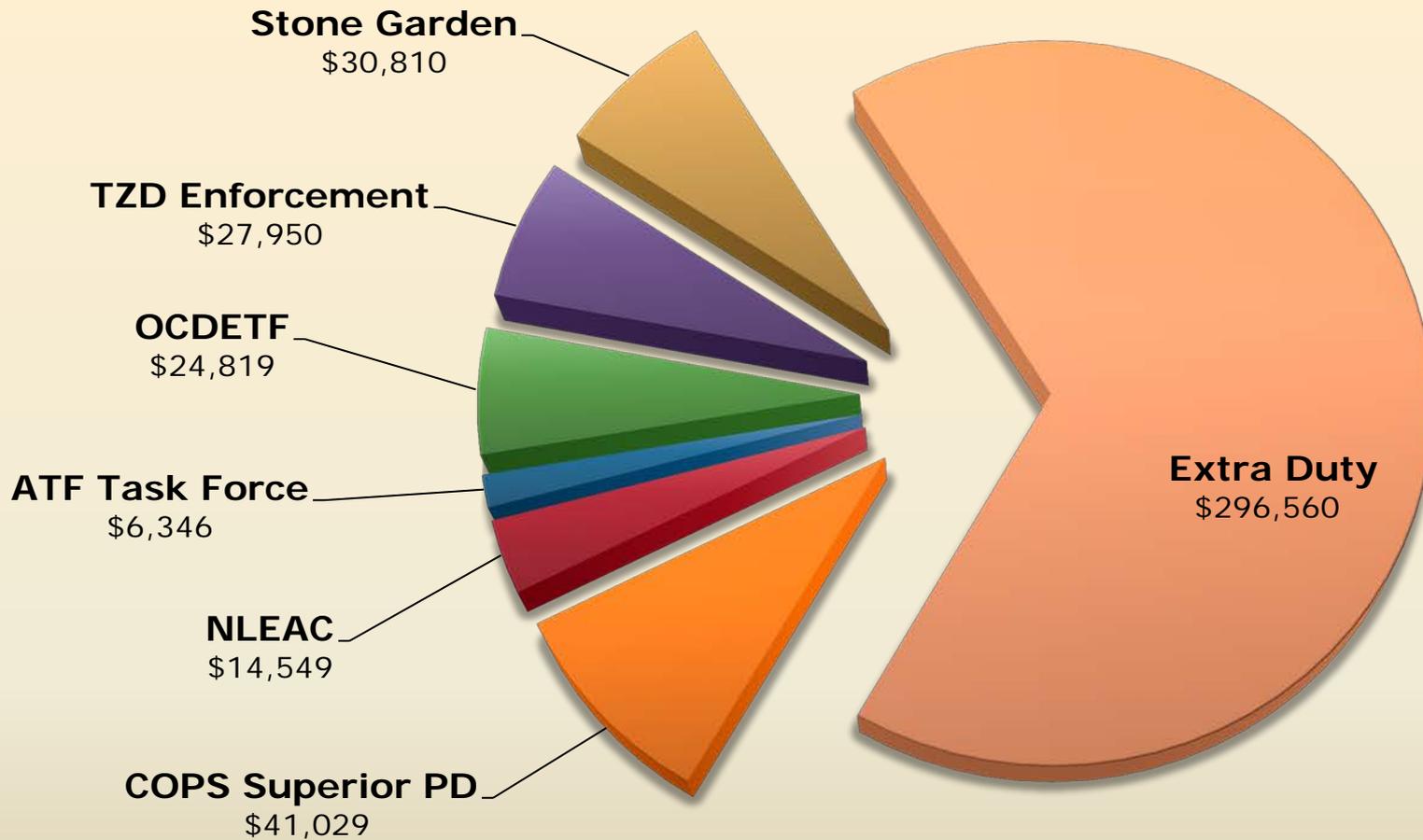
	<u>2012 Adopted</u>	<u>2013 Proposed</u>		
Salaries	\$12,033,600	\$ 11,705,000	(\$328,600)	↓ Reduction in staff. Transfer 6 to Parking Fund, transfer in 2 Radio Shop, reduce 2.5 support staff, 2 police officers
Overtime & other wages	\$483,000	\$ 440,700	(\$42,300)	↓ Reduction in patrol overtime
Benefits	\$ 4,101,500	\$4,499,600	\$398,100	↑ Increased medical insurance & health care saving plan
Supplies	\$174,500	\$163,800	(\$10,700)	↓ Reduction general supplies
Motor Fuel	\$305,000	\$ 301,200	(\$3,800)	↓ Reduction due to vehicle efficiencies
Other services & charges	\$1,092,200	\$777,100	(\$315,100)	↓ Reduction in operating expenses for SLC parking/ garage costs. Law Enforcement Center savings. Records Unit efficiencies.
Fleet Services charges	\$355,000	\$393,300	\$38,300	↑ Increase due to rate increase in 2012
	\$18,544,800	\$18,280,700	(\$264,100)	↓

2012 Police Overtime



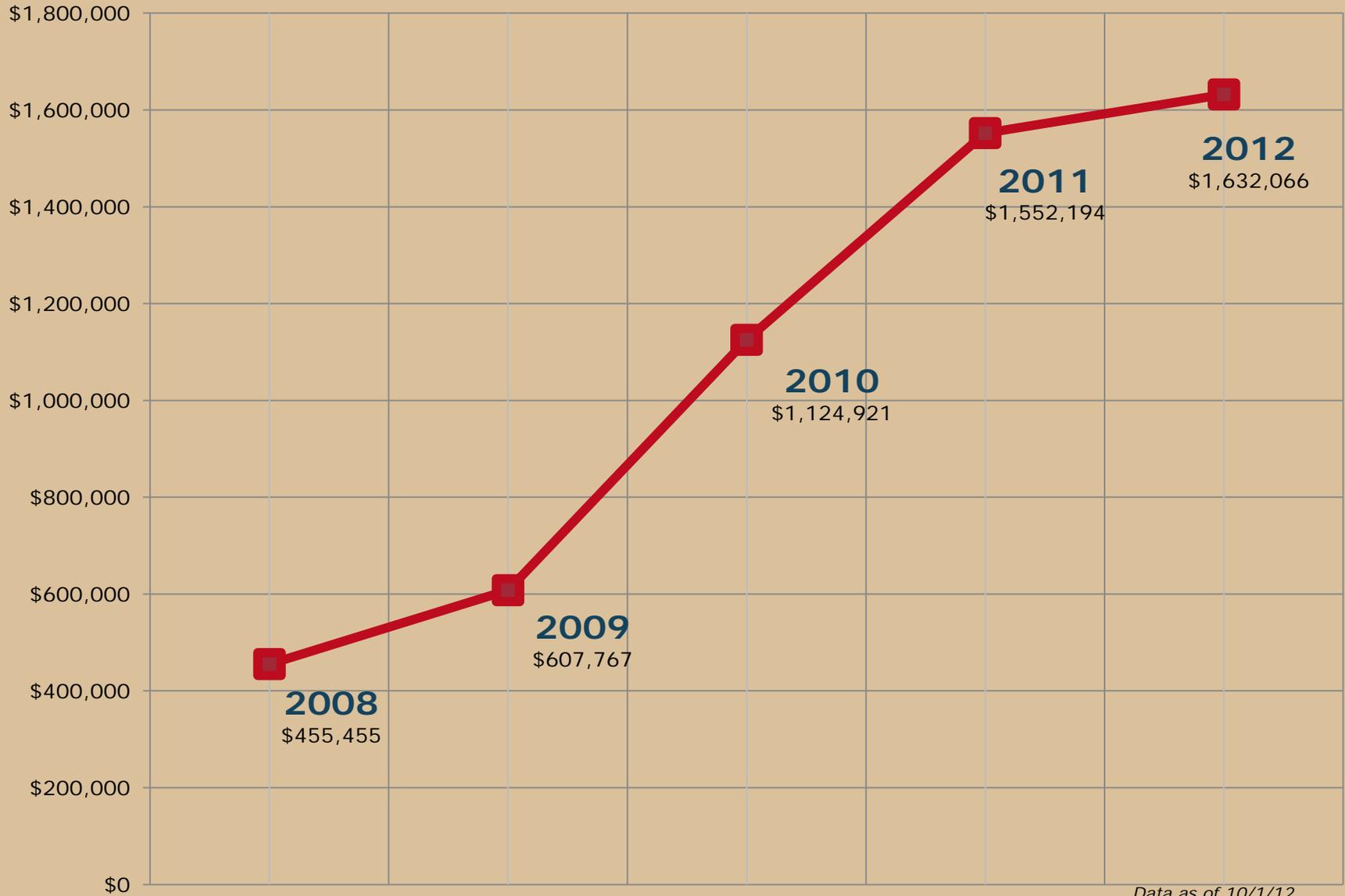
Data as of 10/1/12

2012 Overtime Reimbursement



Data as of 10/1/12

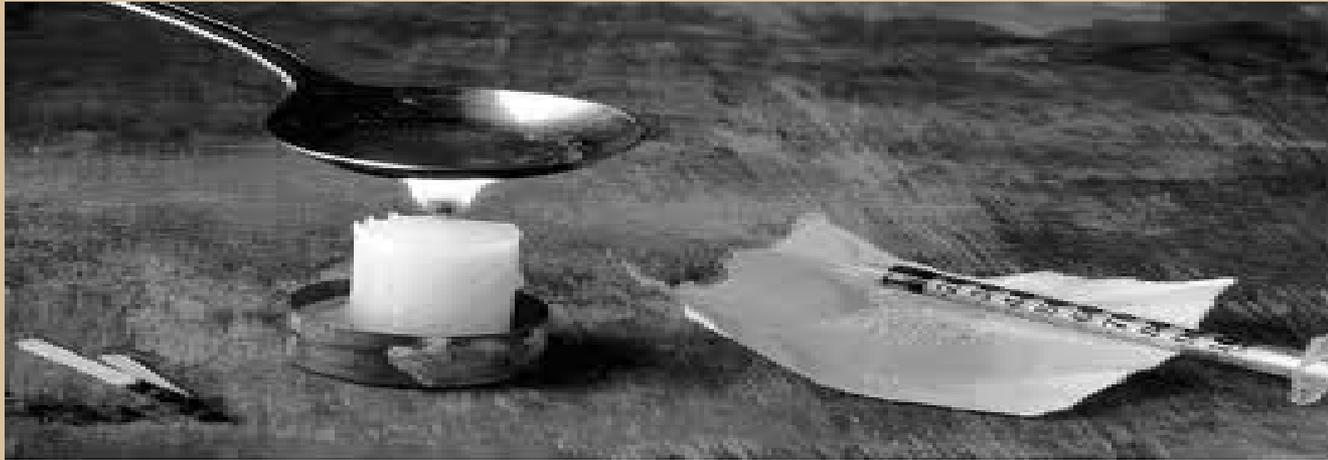
2012 Reimbursement through Grants



Data as of 10/1/12

Challenges

Heroin



Synthetic Drugs



Performance Measures



Property Crimes

- Burglary
- Car Prowls

★ Focusing on increasing community policing and citizen involvement

WHAT DO WE MEASURE?

Weekly Compstat meetings

- Citizen Survey used as Benchmark**
 - Neighborhood Problems**
 - Property Crimes**
 - Violent Crime**
 - Officer Activity**

2012 Citizens Survey/ Current Events

RATING OF COMMUNITY & PERSONAL SAFETY BY YEAR

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

Percent "very" or "somewhat" safe

Crime Summary

Duluth 2011

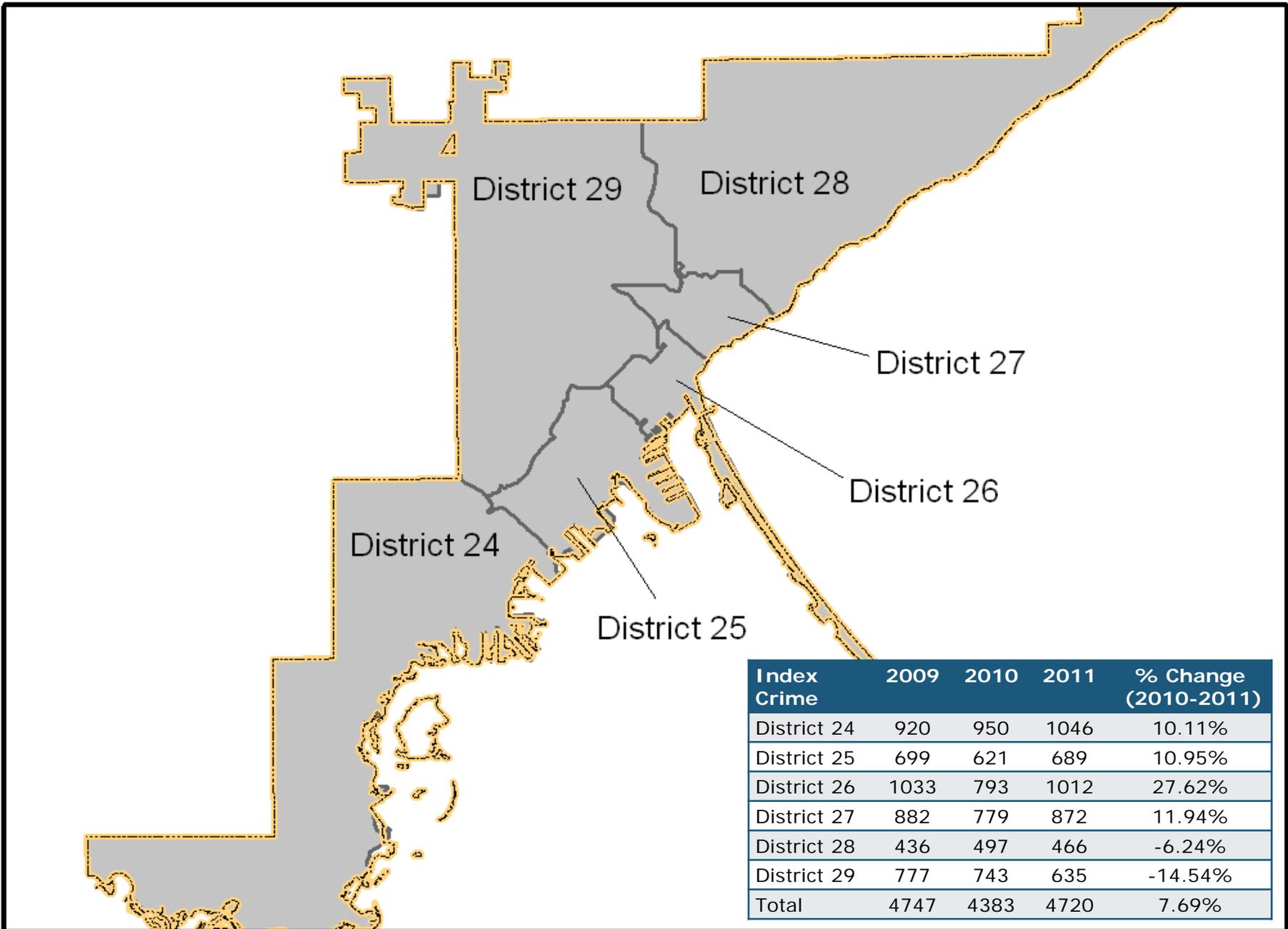


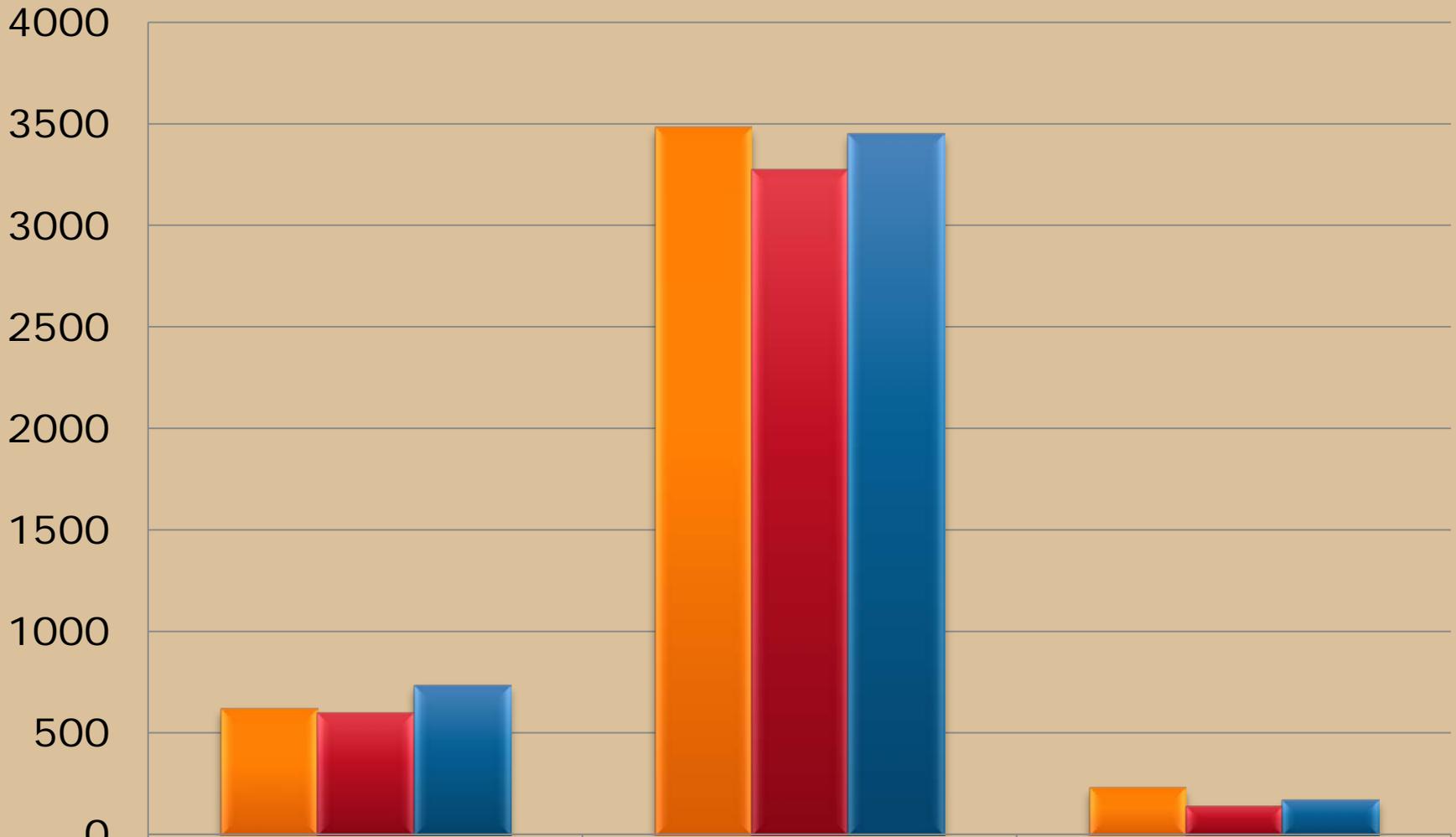
Index Crime UP 7.69%

- Total index incidents were up by 7.69% in 2011 compared to 2010.
- Total index incidents increased in 4 of 6 districts in 2011 compared to 2010
- Violent index crimes increased in 2 out of 6 districts in 2011
- Property index crimes increased in 4 out of 6 districts in 2011
 - It is the contributing factor to the increase in Index Crime
 - Burglary, Theft, and Auto Theft are the main concerns

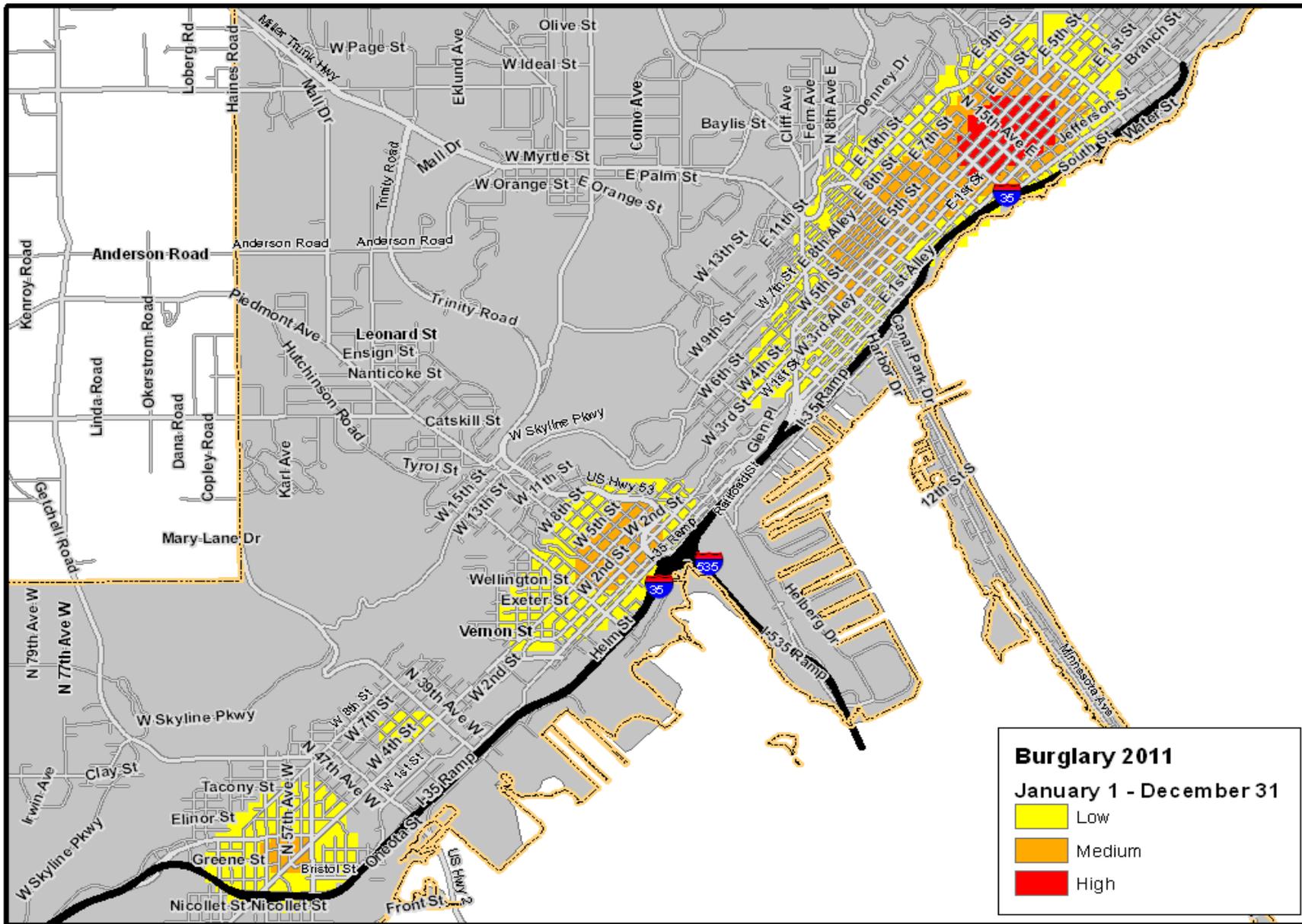
	2009	2010	2011	% Change (2010-2011)
Homicide	3	1	0	-100%
Rape	30	42	45	4.7%
Robbery	122	98	89	-9.2%
Agg. Assault	217	209	208	-0.5%
Burglary	623	602	738	22.6%
Theft	3486	3276	3453	5.3%
Auto Theft	234	143	173	21%
Arson	32	12	19	58%
Total	4747	4383	4720	7.69%

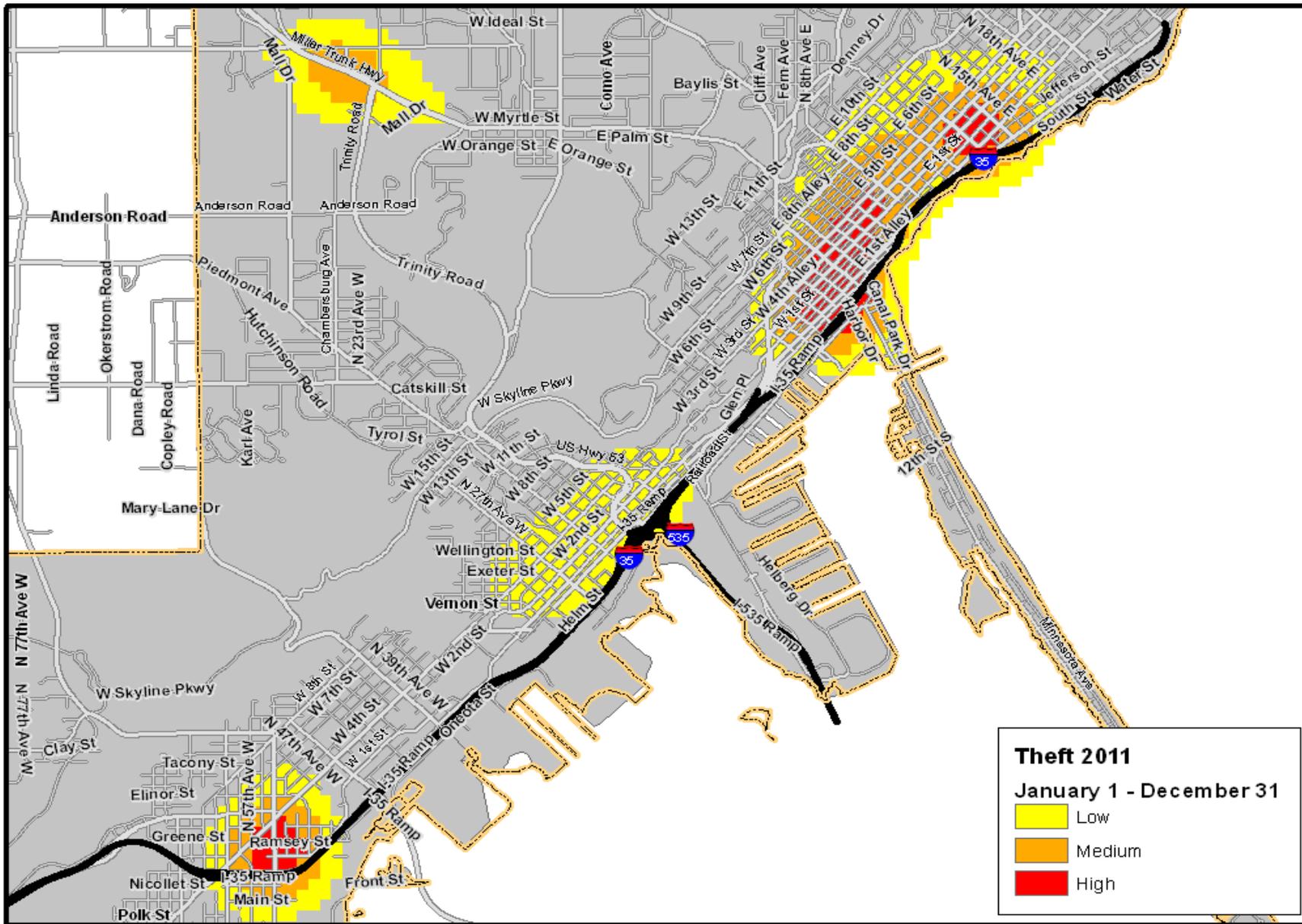
	2009	2010	2011	% Change (2010-2011)
Violent	372	351	343	-2.57%
Property	4380	4050	4383	8.58%
Total	4752	4401	4720	7.69%





	Burglary	Theft	Vehicle Theft
2009	623	3486	234
2010	602	3276	143
2011	738	3453	173





CRIME PREVENTION is our number one GOAL!

Three Focus Areas:

Focus on Neighborhoods and Community Policing

Focus on Drug Education and Enforcement

Focus on Home and Auto Burglary Reduction

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.

Duluth Police Department



Questions