

2024 Proposed Budget

Police Department



Our Mission

To **provide a safe Duluth for all by** strengthening relationships and serving in a respectful, caring, and selfless manner.

Core Beliefs

- We are a lifesaving organization.
- We recognize that our authority comes from our social contract with the community.
- People will believe that we are there to serve them if we are kind, caring, and compassionate, and our actions match our words.
- People will trust us if they believe we are protecting their rights.
- Every interaction leaves a lasting impression.
- The safety of both our community and officers are paramount.

Values

Fair

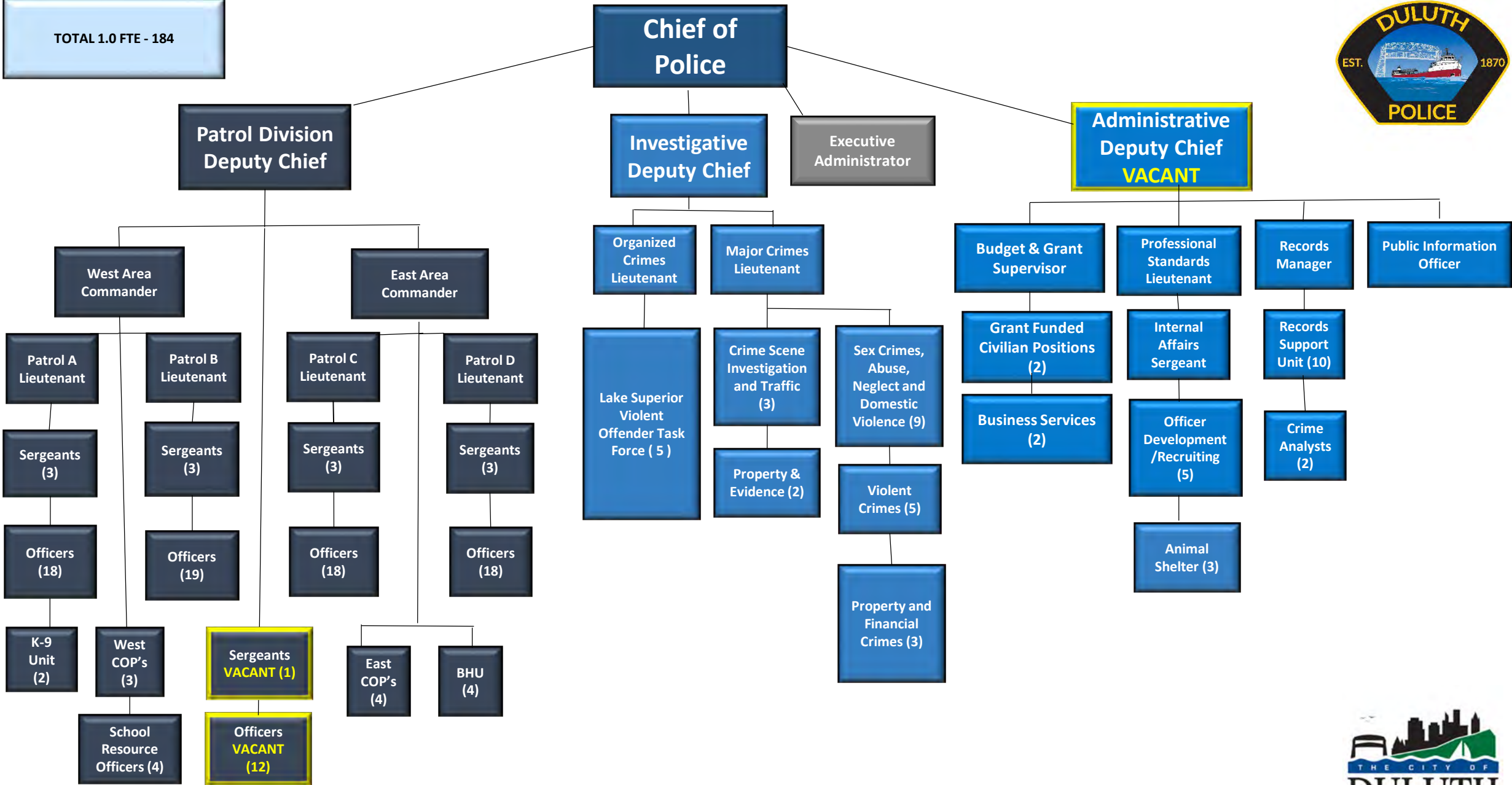
Accountable

Caring

Transparent



TOTAL 1.0 FTE - 184



TOTAL 1.0 FTE - 119

Chief of Police

Patrol Division Deputy Chief

Grant Funded = Green
Contract Funded = Orange

West Area Commander

East Area Commander

Patrol A Lieutenant

West COP Sergeant (1)

Patrol B Lieutenant

Patrol C Lieutenant

East COP Sergeant (1)

Patrol D Lieutenant

Sergeants (3)

West COP (1)

Sergeants (3)

Sergeants (3)

East COP VACANT (1)

Sergeants (3)

Officers (18)

School Resource Officers (4)

Officers (18)

Officers (18)

Downtown COP (1)

Officers (18)

K-9 Unit (1)

HRA VACANT (1)

Life Safety (1)

Sergeants VACANT (1)

Patrol Officers VACANT (8)

DTA K-9 Unit (1)

DWI VACANT (1)

CORE (2)

SURT (4)



TOTAL 1.0 FTE - 32

Chief of Police

Grant Funded = Green
Contract Funded = Orange

Investigative Deputy Chief

Organized Crimes Lieutenant

Major Crimes Lieutenant

Lake Superior Violent Offender Task Force Sergeant (1)

CSI/Property & Financial Crimes Sergeant (1)

Sex Crimes, Abuse, Neglect Sergeant (1)

Violent Crimes Sergeant (1)

Lake Superior Violent Offender Task Force Officers (2), VACANT (1)

Crime Scene Investigation and Traffic Officers (2)

Property and Financial Crimes Officers (3)

Sex Crimes, Abuse, Neglect Officers (4)

Violent Crimes Officers (3)

Lake Superior Violent Offender Task Force K9 Officers (1)

Property & Evidence (2)

Sex Crimes, Abuse, Neglect Officers-SAKI (1), VACANT (1)

Auto Theft Officer (1)

Administrative Information Specialist (1)

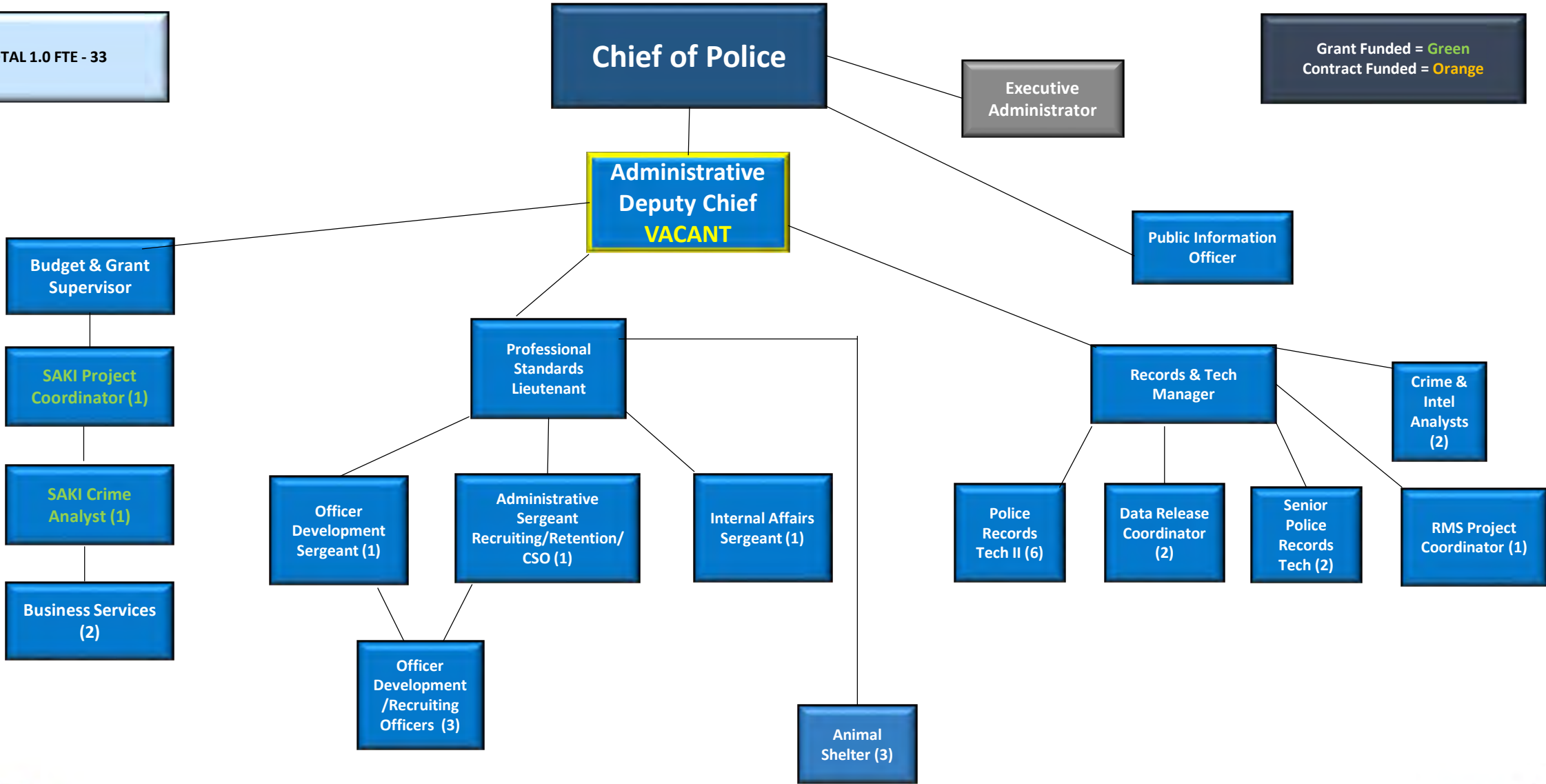
Domestic Abuse (DVRT) Officers (2)

Sex Crimes, Abuse, Neglect Officers-OVW (1)



TOTAL 1.0 FTE - 33

Grant Funded = Green
Contract Funded = Orange



FTE's 2023 vs 2024

Position	2023	2024	Difference	Vacant Positions	New Recruits	Fully Trained Operating Force
Chief of Police	1.00	1.00	-			1.00
Deputy Chief	3.00	3.00	-	1.00		2.00
Lieutenant	9.00	9.00	-			9.00
Police Officer	118.00	118.00	-	12.00	12.00	94.00
Sergeant	22.00	22.00	-	1.00		21.00
Public Information Officer	1.00	1.00	-			1.00
Records and Tech Manager	1.00	1.00	-			1.00
Budget and Grant Supervisor	1.00	1.00	-			1.00
Animal Services Technician	1.00	1.00	-			1.00
Evidence Technician	1.00	0.00	(1.00)			0.00
Animal Control Officer	1.00	1.00	-			1.00
Peer Recovery Specialist	3.00	3.00	-			3.00
Opiod Program Specialist	1.00	0.00	(1.00)			0.00
Property and Evidence Specialist	1.00	1.00	-			1.00
Animal Shelter Leadworker	1.00	1.00	-			1.00
Project Coordinator	2.00	3.00	1.00			3.00
Police Records Technician II	6.00	6.00	-			6.00
Administrative Information Specialist	1.00	1.00	-			1.00
Police Executive Administrator	0.00	1.00	1.00			1.00
Executive Assistant	3.00	2.00	(1.00)			2.00
Data Release Coordinator	2.00	2.00	-			2.00
Senior Police Records Technician	2.00	2.00	-			2.00
Crime and Intel Analyst	1.00	2.00	1.00			2.00
Senior Crime and Intel Analyst	2.00	1.00	(1.00)			1.00
Digital Evidence Specialist	0.00	1.00	1.00			1.00
Sworn	153.00	153.00	0.00	14.00	12.00	127.00
Professional	31.00	31.00	0.00	0.00	0.00	31.00
Total	184.00	184.00	-	14.00	12.00	158.00
Sworn Grant/Contract Funded	9.00	9.00	0.00	3.00		
Professional Grant Funded	6.00	6.00				
TOTAL General Fund FTE	169.00	169.00				



Grant and Contract Funded Positions

Sexual Assault Kit Initiative (SAKI)

2 Sworn Funded (1 VACANT), 2 Professional

Sex Crimes Abuse and Neglect (SCAN)

1 Sworn Funded

Lake Superior Substance Use Response Team and Diversion (SURT) – funded through September, 2024

4 Professional, 2 contracted

Auto Theft

1 Sworn Funded

Housing and Redevelopment Authority (HRA)

2 Sworn Funded (1 VACANT)

Duluth Public Schools – SRO Program

4 Sworn Funded

Duluth Transit Authority

1 Sworn Funded (K9 Callie)

DWI Officer

1 Sworn unfilled/unapplied



2023 Budget vs 2024 Budget Expenditures

	2023 Adopted Budget	2023 Budget Amendments	2024	Difference 2023/2024 Budget
Salaries *	\$ 17,597,700	\$ (315,000)	\$ 17,794,700	\$ 197,000
Benefits	\$ 8,081,000	\$ -	\$ 8,161,700	\$ 80,700
Office Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -
Motor Fuels	\$ 347,100	\$ -	\$ 313,800	\$ (33,300)
Ammunition	\$ 50,000	\$ -	\$ 50,000	\$ -
Uniforms	\$ 34,100	\$ -	\$ 34,100	\$ -
Other Miscellaneous Supplies	\$ 20,000	\$ -	\$ 20,000	\$ -
Other Professional Services	\$ 30,000	\$ -	\$ 30,000	\$ -
Data Services	\$ 36,000	\$ -	\$ 36,000	\$ -
Phone Service	\$ 81,600	\$ -	\$ 81,600	\$ -
Fleet Services	\$ 295,900	\$ -	\$ 298,100	\$ 2,200
Software Licenses and Maintenance Agreements	\$ 327,000	\$ -	\$ 327,000	\$ -
Automated Pawn System	\$ 11,500	\$ -	\$ 11,500	\$ -
Other Services & Charges	\$ 30,000	\$ -	\$ 30,000	\$ -
Police Training *	\$ 100,000	\$ (85,000)	\$ 100,000	\$ -
POST Training	\$ 151,800		\$ 151,800	\$ -
All other Expenditures under \$10,000	\$ 50,500		\$ 50,500	\$ -
Capitla Equipment *	\$ -	\$ 400,000	\$ -	\$ -
Total	\$ 27,259,200	\$ -	\$ 27,505,800	\$ 246,600

* 2023 - \$400,000 ARV from Salaries, \$85,000 to Salaries from Police Training



Overtime Caused By Staffing Shortage Funded by Unanticipated Savings

	2023 Budget	EXPENDED THROUGH October 7, 2023			PROJECTED 2023 TOTAL EXPENDED			DIFFERENCE
		Forced OT	All Other OT	TOTAL	Forced OT	All Other OT **	TOTAL	
Standard Overtime	\$ 445,000	\$ 426,878	\$ 531,612	\$ 958,490	\$ 528,515	\$ 731,000	\$ 1,259,515	
Budget Adj *	\$ 85,000							
2023 Amended Budget Total	\$ 530,000	\$ 426,878	\$ 531,612	\$ 958,490	\$ 528,515	\$ 731,000	\$ 1,259,515	\$ (729,515)

* Budget Adj from Police Training to fund POST Mandated Training OT - City Council designated an additional \$85,000 for Police Training starting in 2022

** Based on the average of previous years trends



Minnesota Peace Officer Standards and Training (POST)

- General Fund Police Training Budget - \$15,000
- City Council designated an additional \$85,000 for Police Training in 2022 transferred to fund OT caused by POST mandated trainings
- Reimbursement Request submitted to POST for MN State FY 2023 (July 1, 2022 – June 30, 2023) trainings: \$746,540.85 (includes training/travel/salary costs)

\$133,346.17 Reimbursement Received from POST for MN State FY 2023

- Approximately \$999 per eligible officer
- Contingent on the continued availability of these state funds



Notable Changes in the 2024 Budget

- By the end of 2023, we will be operating at 84% of our authorized strength.
- Our current Operating budget is not sustainable once we reach full strength.
- Increases to Maintenance & Agreements will continue in 2024

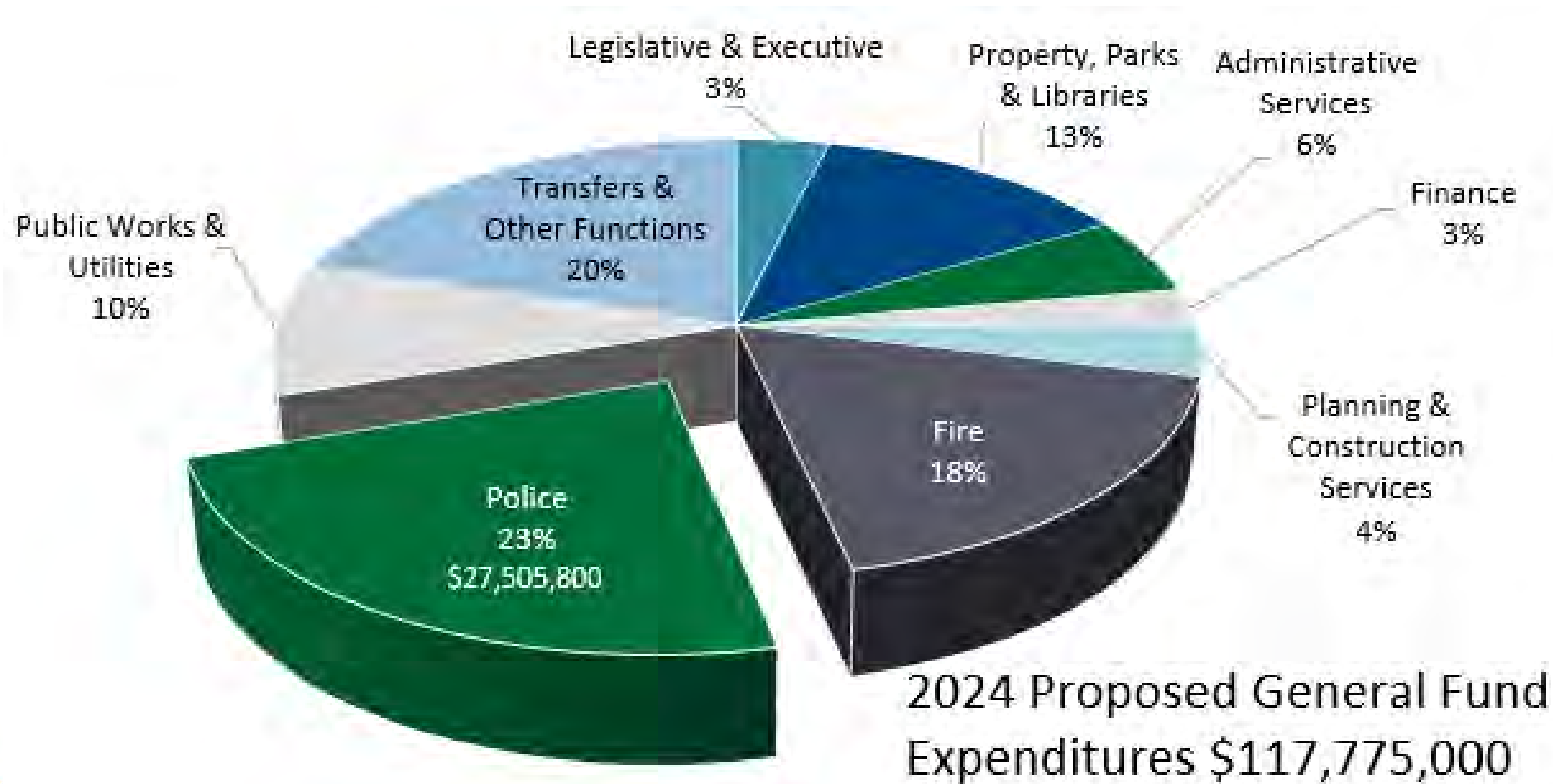


2023 Budget vs 2024 Budget Revenues

	2023	2024	Difference
Direct Federal Grants Operating	\$ 16,000	\$ 16,000	\$ -
Police Training Reimbursement	\$ 151,800	\$ 151,800	\$ -
State Insurance Premium	\$ 1,420,800	\$ 1,420,800	\$ -
Independent School District 709	\$ 309,500	\$ 332,900	\$ 23,400
Animal Shelter Fees	\$ 12,000	\$ 12,000	\$ -
Pawnbroker Transaction Surcharge	\$ 30,000	\$ 25,000	\$ (5,000)
False Alarm Fees & Penalties	\$ 18,000	\$ 15,000	\$ (3,000)
Salaries Reimbursement	\$ 10,000	\$ 10,000	\$ -
Interfund Transfers In From Special Revenue Funds	\$ 344,000	\$ 363,400	\$ 19,400
Interfund Transfers In From Police Grant Fund	\$ 1,210,800	\$ 1,157,500	\$ (53,300)
Interfund Transfers In From Police Grant Fund -Overtime	\$ 121,000	\$ -	\$ (121,000)
Interfund Transfers In From Enterprise Funds	\$ 66,600	\$ 66,600	\$ -
All other Revenues below \$10,000	\$ 16,600	\$ 9,200	\$ (7,400)
Total	\$ 3,727,100	\$ 3,580,200	\$ (146,900)



Department Overview



Equity and Inclusion in Budgeting

- Participating on the Equity Action Team
- Racial Bias Audit
- Recruitment Sergeant
- Current hiring class (4 non-traditional) /Pathways to Policing Grant
- 30 by 30 pledge – Dept training scheduled for Jan 2024
- Behavioral Health Unit (CORE/SURT)
- Outreach with community partners
 - Get Hooked on Fishing
 - Kids, Cops & Cars
 - Citizens Police Academy
 - Youth Centers
 - Community Meetings
 - Code 4



2023 DPD Citizen Academy

2023 Accomplishments

- Racial Bias Audit completed and implementation of recommendations in process
- 2 Career Fairs (fall/spring) at Denfeld & East High Schools
- MN Department of Public Safety Pathways to Policing Grant recipient
- Created Behavioral Health Unit (co-occurring Substance Use Disorder/Mental Health)
- Expansion of Crisis Negotiation Team and increased integration into department operations
- Community partnerships funding awards supported by DPD (PAVSA)
- Family Freedom/Men as Peacemakers Juvenile Diversion program (Jambor)
- Armored Rescue Vehicle
- 12 new officer hires (4 non-traditional)
- New inter-departmental communications platform
- School Resource Officer (SRO) Program continues to solidify relationship building by expanding into the elementary schools and strengthening current relationships at the middle & high schools
- Held first Women in Law Enforcement Open House



2023 Minnesota State Recognition



Minnesota Association of Women Police - **Female Officer of the Year – Sergeant Meghann Jones**



Minnesota Sex Crimes Investigators Association – **Department of the Year**



Minnesota Department of Public Safety – **2023 DWI Enforcer All-Star – Todd Simmons**



Challenges

- Underfunded operating budget (at 5.1%, MN average 16%)
- Staffing Levels (too many MN jobs open, not enough candidates)
- Wages & Housing - a barrier to recruit and retain quality officers
- Opioids – Substance Use Disorder
- Funding for Substance Use Response Team (SURT) ends in 2024
- Gun Violence
- Mental Health Crisis
- Unsheltered – impact on community & labor intensive and expensive for DPD
- Perception of safety downtown and in certain neighborhoods
- Rebuilding relationships post pandemic
- New DPD leadership team
- Covering City Sponsored Events/Extra Duty
- Community outreach programs rely solely on donations (Get Hooked on Fishing, Code 4/Fun Bus programs, ISD 709 program, School Patrol, Kids Cops & Cars, National Night Out, Blue Santa & more)
- Racial Bias Audit – address three (3) priorities: Officer Disposition in Public Interactions, Discretionary Stops Strategy & Data Collections, Dissatisfaction with Complaints Process



Opportunities

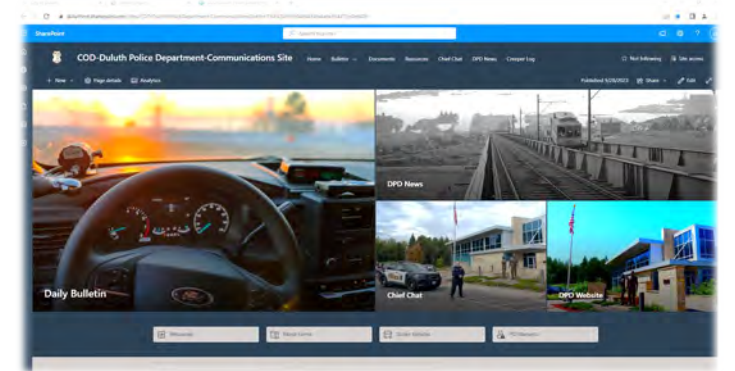
- New DPD Leadership Team
- State Public Safety Funding Allocation - distributed to cities on Dec. 26, 2023
 - Leveraging: Purchase equipment, technology, training without City budget impact
- Opioid Settlement Funding
- Behavioral Health Unit (Co-occurring Substance Use Disorder & Mental Health)
- CNT Expansion provides support in critical situations to increase the chance of a peaceful outcome for all
- Racial Bias Audit (RBA) provide the community a quality response
- Increase public education surrounding the role of the criminal justice system
- Refine recruitment to ensure high quality officers
- With appropriate staffing levels, Duluth Police Department could take a proactive approach to quality of life matters that impact our community, and work toward long term solutions.



Fun Facts about our Division



- Utilized E-Bikes as part of our Bike Patrol Unit.
 - Biked 1,539 miles (34% increase with E-Bikes)
- First City Department to fully leverage MS Teams as a internal communication platform. Provide information, intel and resources in a timely manner.



- CODE 4
 - We shared over **4500** pieces of ice cream from May – August (funded through donations)



Help Each Other



Understand Each Other



Serve Each Other





Any questions?



2024 Proposed Budget

Parking

October 30, 2023



Our Mission

Vision

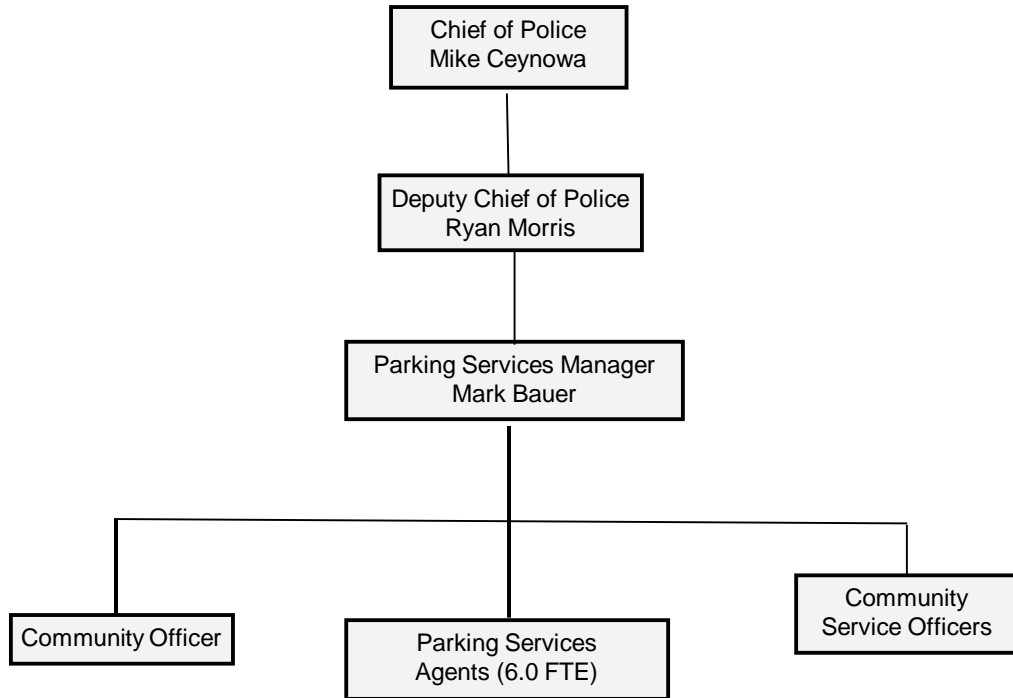
A safe, convenient parking experience throughout the City of Duluth.

Mission

Through service and innovation, we strive to enhance public safety, maximize parking access, and support local economic development for all who live, work, and play in Duluth.



Division Overview



Items of Interest

- The parking fund is an enterprise fund; as well as covering its own expenses, an annual transfer to the City's General Fund helps pay for other various City public services.
- Charging fees at parking meters in commercial areas helps encourage turnover of parking stalls, thereby contributing to a healthy business community.
- Nearly every enforced City Ordinance or State Statute points to the overarching goals of public safety and/or fair public access to parking.
- The Parking Services Division does not have ticket issuance quotas. Tickets are issued in order to promote public safety and/or access.



Consistency and Fairness in Enforcement

- The Parking Services Division enforces parking Ordinances and Statutes evenly and fairly throughout the City of Duluth.
- Ticket issuance is regularly audited to ensure consistency.
- Staff observe and address the violations themselves, rather than the parker.
- The approach is one of education and kindness. If we are able to achieve our public service goals without issuing a ticket, we do.
- The overarching goals of promotion of public safety and fair public access for all inform the Parking Services Division's procedures and practices.



2023 Accomplishments

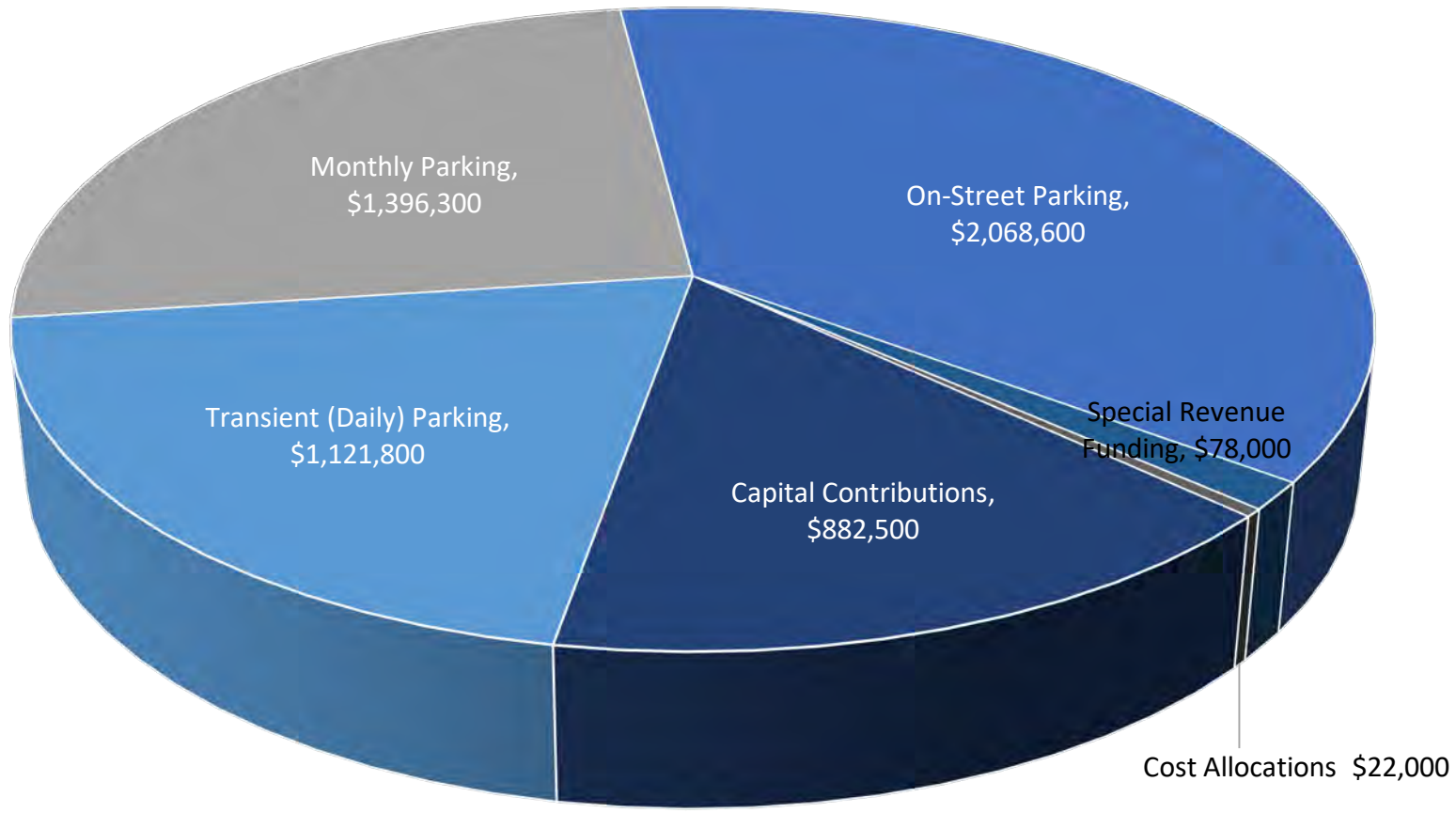
- Relocated Parking Services office to new, more customer-friendly and secure space
- Systemwide parking rates restructure helped balance 2023 budget
- Successful second year of new Snow Emergency system full implementation
- Continued success of Park Duluth mobile payment app system
- Active involvement in economic development projects in conjunction with the City's business development team
- Planning and design of the new parking facilities included in the Downtown Regional Exchange District redevelopment project
- Completion of significant structural renovation at Library/Depot Upper Lot
- Continued cohesion between the parking services division and the Commission on Disabilities to proactively address accessibility and safety issues
- Installation of pedestrian access control system at Hart District Ramp
- Reduction in overall calls for service at public parking facilities through utilization of third-party security staffing



Challenges in Designing the 2024 Budget

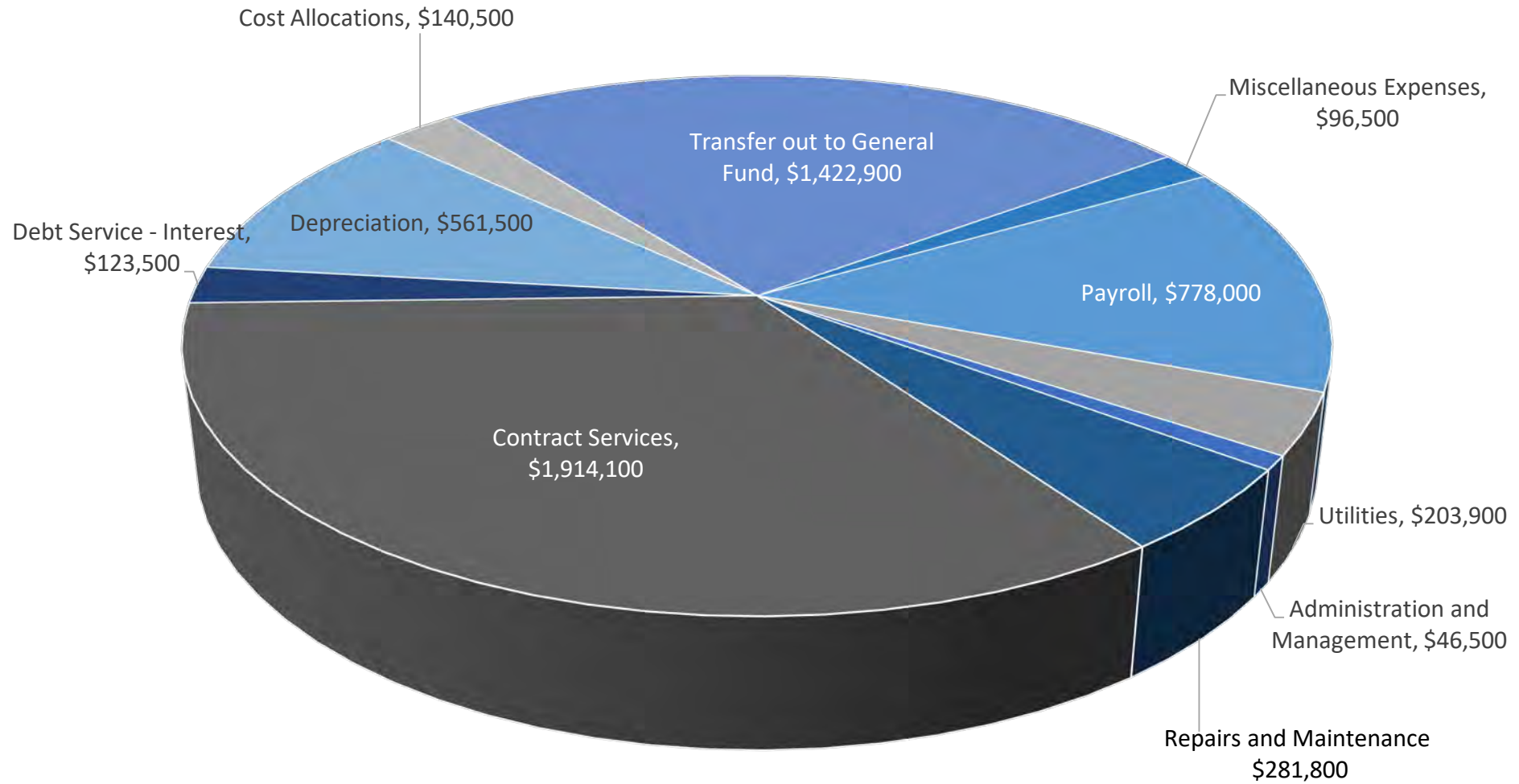
- Keeping up with annual parking facility structural repairs
- Prioritizing ramp expenses amidst discussion of public ramp sales
- Continuing to fund other City services through the annual general fund transfer
- Maintaining a high level of customer service while controlling expenses
- Maintenance of reasonable level of ramp security while remaining on-budget
- Providing a fair parking value while covering escalating third-party expenses
- Continuing to plan for a bright future while mitigating continued pandemic-related challenges





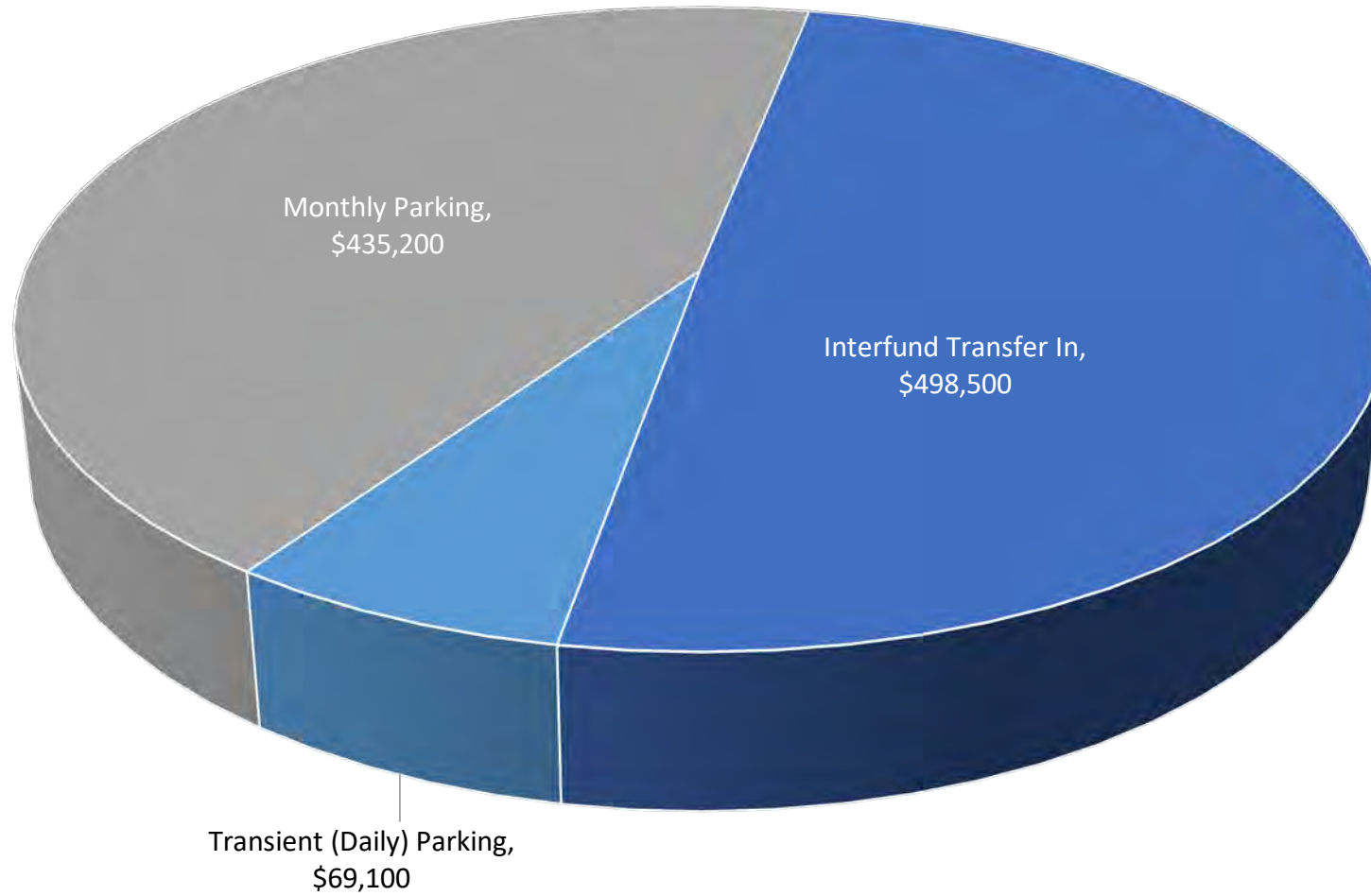
2024 Proposed Parking Fund 505 Revenues \$5,569,200





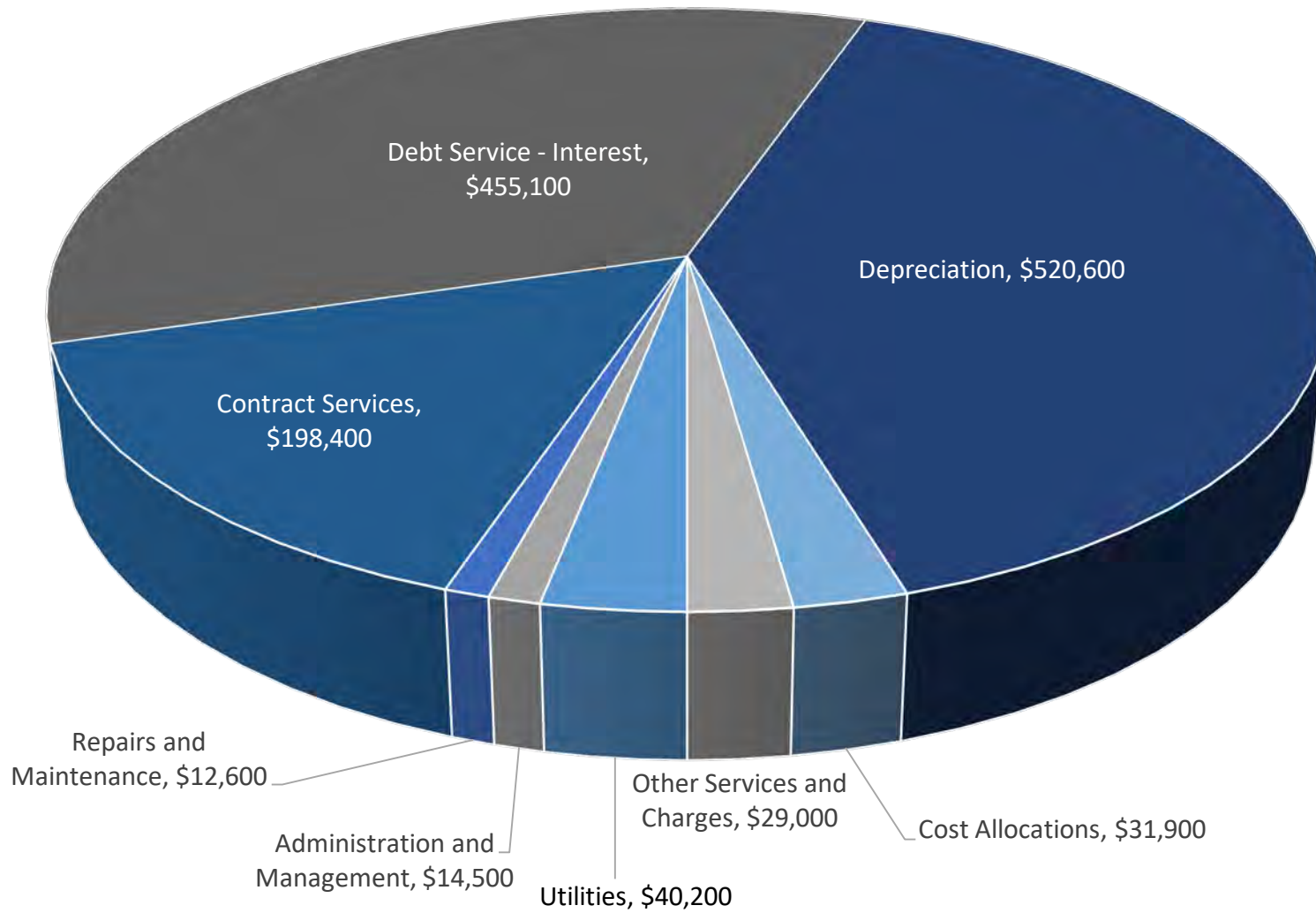
2024 Proposed Parking Fund 505 Expenditures \$5,569,200





2024 Proposed Parking Fund 506 Revenues \$1,002,800





2024 Proposed Parking Fund 506 Expenditures \$1,302,300



2023 Budget vs 2024 Budget Expenses

	2023	2024	Difference
Personal Services	779,300	778,000	(1,300)
Supplies	30,200	47,800	17,600
Other Services & Charges	1,461,400	2,213,700	752,300
Utilities	196,300	203,900	7,600
Depreciation and Amortization	561,500	561,500	-
Improvements - Non-Capital	245,000	217,900	(27,100)
Debt Service - Interest	123,500	123,500	-
Transfers Out	1,422,900	1,422,900	-
Total	4,820,100	5,569,200	749,100

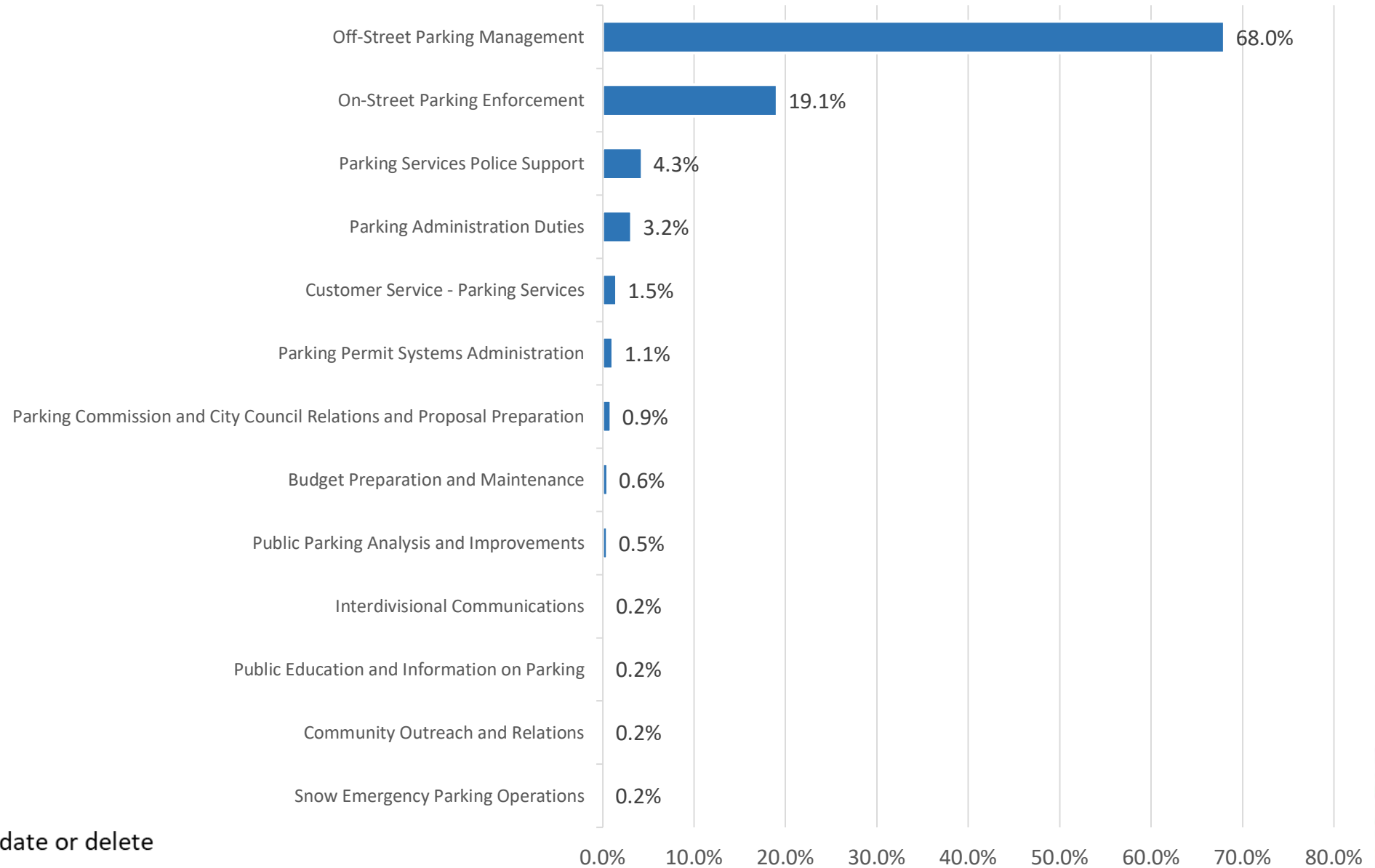
2023 Budget vs 2024 Budget Revenues

	2023	2024	Difference
Operating Revenue	4,254,600	4,618,700	364,100
Non-Operating Revenue	565,500	950,500	385,000
Total	4,820,100	5,569,200	749,100

FTE's 2023 vs 2024

	2023	2024	Difference
Parking Services Manager	1.00	1.00	-
Police Officer	1.00	1.00	-
Parking Services Agent	6.00	6.00	-
Total	8.00	8.00	-

Services Inventory: Parking



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Notable Changes in the 2024 Budget

- Increased contract services costs related to third-party security firm expenses
- Revenue adjustments to reflect the shift from monthly to transient (daily) parking by many parkers
- Adjustments to reflect changes to parking ticket fees and on- and off-street parking rates



Implications of a Status Quo Budget



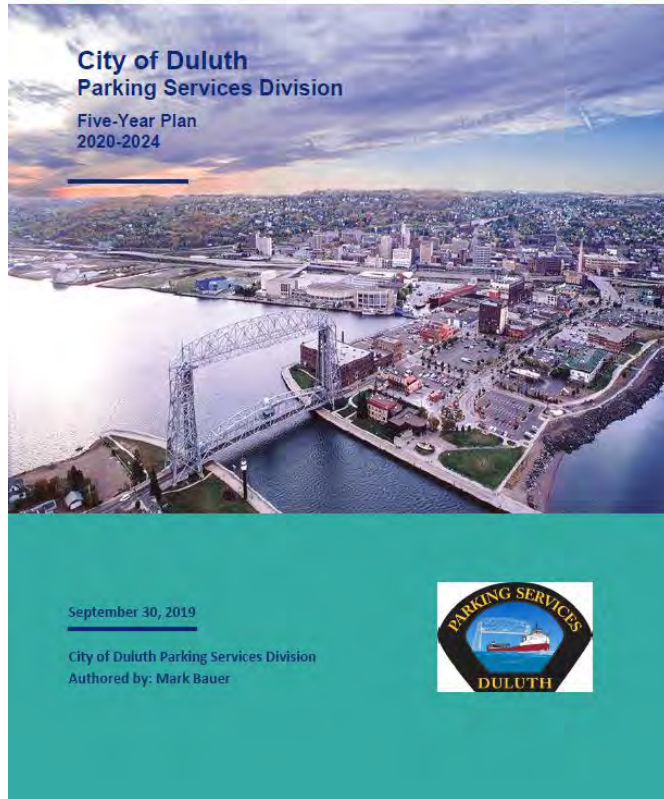
- Failure to adequately maintain public parking facilities
 - Structural maintenance
 - Ramp cleanliness
 - Facility security

2024 Goals

- Recovery of the financial health of the parking enterprise fund as pandemic-related economic challenges continue, including resumed contributions to parking-related reserve funds
- Installation of pedestrian access control systems in remaining downtown parking ramps
- Implementation of on- and off-street parking rates revisions
- Planning and construction of parking ramps related to Duluth Regional Exchange District
- Implementation of new parking permit management system, with online payment options



Unfunded Five-Year Plan



- In 2019, the Parking Services Division, in consultation with the Downtown Parking Advisory Committee, approved its Five-Year Plan
- Due to COVID-related revenue downturns, escalating third-party costs, and other challenges, most of the Plan has not yet been implemented
- Long-term recommendations to resume implementation timelines are to continue to adjust public fees for off-street parking, move to year-round fees in Canal Park in 2024, adopt a 7 days/week on-street fee structure throughout the city, and reduce the annual transfer to the City's General Fund to compensate for COVID-related revenue losses

Opportunities to Consider

- Conversion of off-street Canal Park parking to year-round fees (planned for Fall 2024)
- Investment in the development of more off-street parking in the core downtown area
- Possible development of off-street parking in the core business area of Lincoln Park
- Upgrade to on-street parking meter technology (included in Five-Year Plan but as yet unfunded)
- Possibility of converting some parking zones to online payment only (no onsite cash collection)



Questions?

