

# 2024 Proposed Budget

Legislative and Executive Department

November 13, 2023



# 2023 Budget vs 2024 Budget Expenditures

	2023	2024	Difference
Salaries	2,811,250	3,007,000	195,750
Benefits	1,181,300	1,181,500	200
Travel/Training	24,500	26,500	2,000
Software Licenses and Maintenance Agreements	49,900	69,900	20,000
Dues & Subscription	20,000	19,900	(100)
Other Services & Charges	15,000	13,000	(2,000)
All Other Costs under \$10,000 each	47,200	47,300	100
<b>Total</b>	<b>4,149,150</b>	<b>4,365,100</b>	<b>215,950</b>

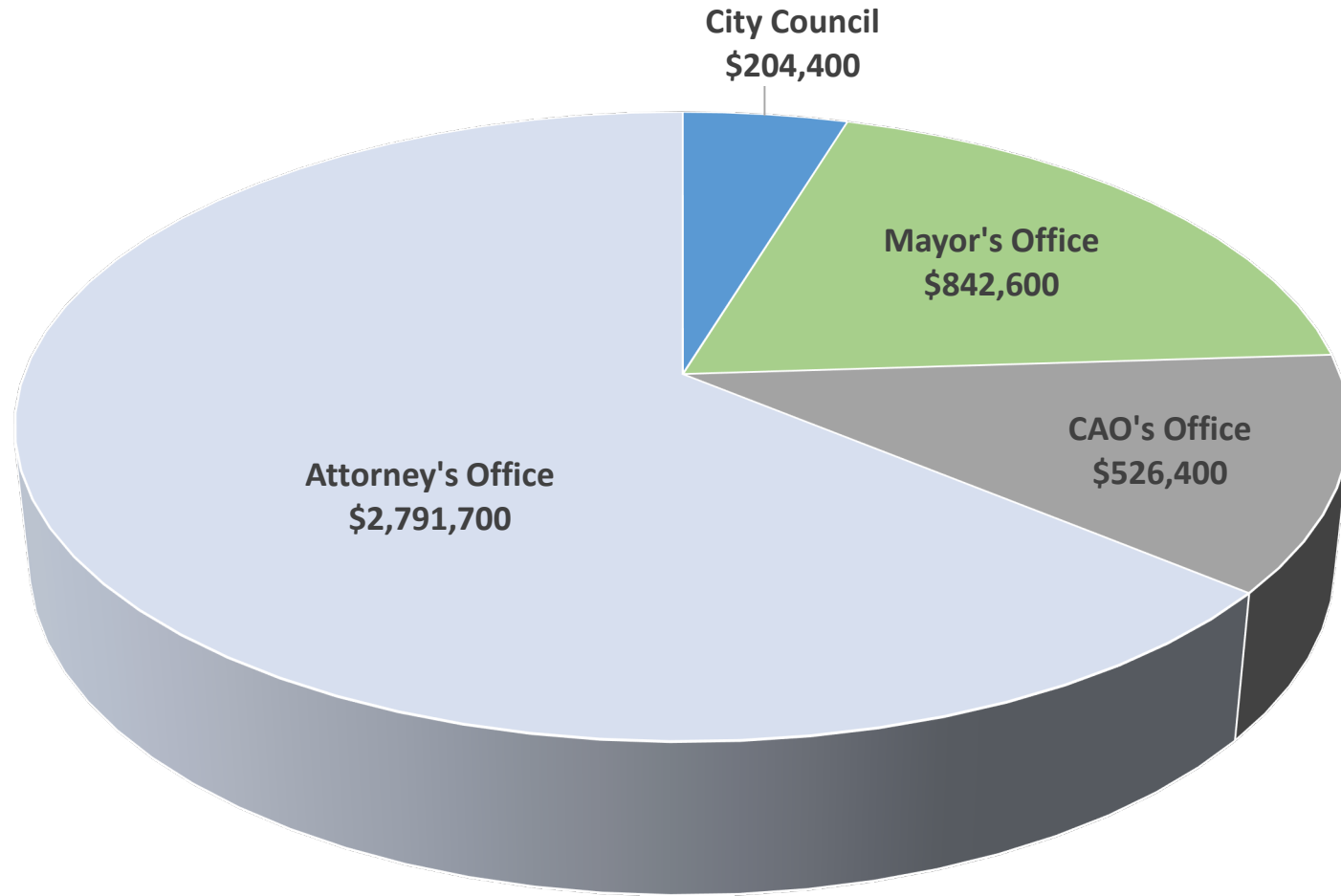
# FTE's 2023 vs 2024

	2023	2024	Difference
Communications & Policy Officer	1.00	1.00	-
Community Relations Officer	1.00	1.00	-
Executive Assistant	2.00	3.00	1.00
Human Rights Officer	1.00	1.00	-
Mayor	1.00	1.00	-
Public Information Officer	1.00	1.00	-
Chief Administrative Officer	1.00	1.00	-
Sustainability Officer	1.00	1.00	-
Assistant City Attorney	8.00	8.00	-
City Attorney	1.00	1.00	-
Deputy City Attorney	2.00	2.00	-
Lead Paralegal	1.00	1.00	-
Paralegal	3.00	3.00	-
Risk Manager	1.00	1.00	-
Victim Services Specialist	0.80	0.80	-
Clerical Support Technician	1.00	-	(1.00)
<b>Total</b>	<b>26.80</b>	<b>26.80</b>	<b>-</b>

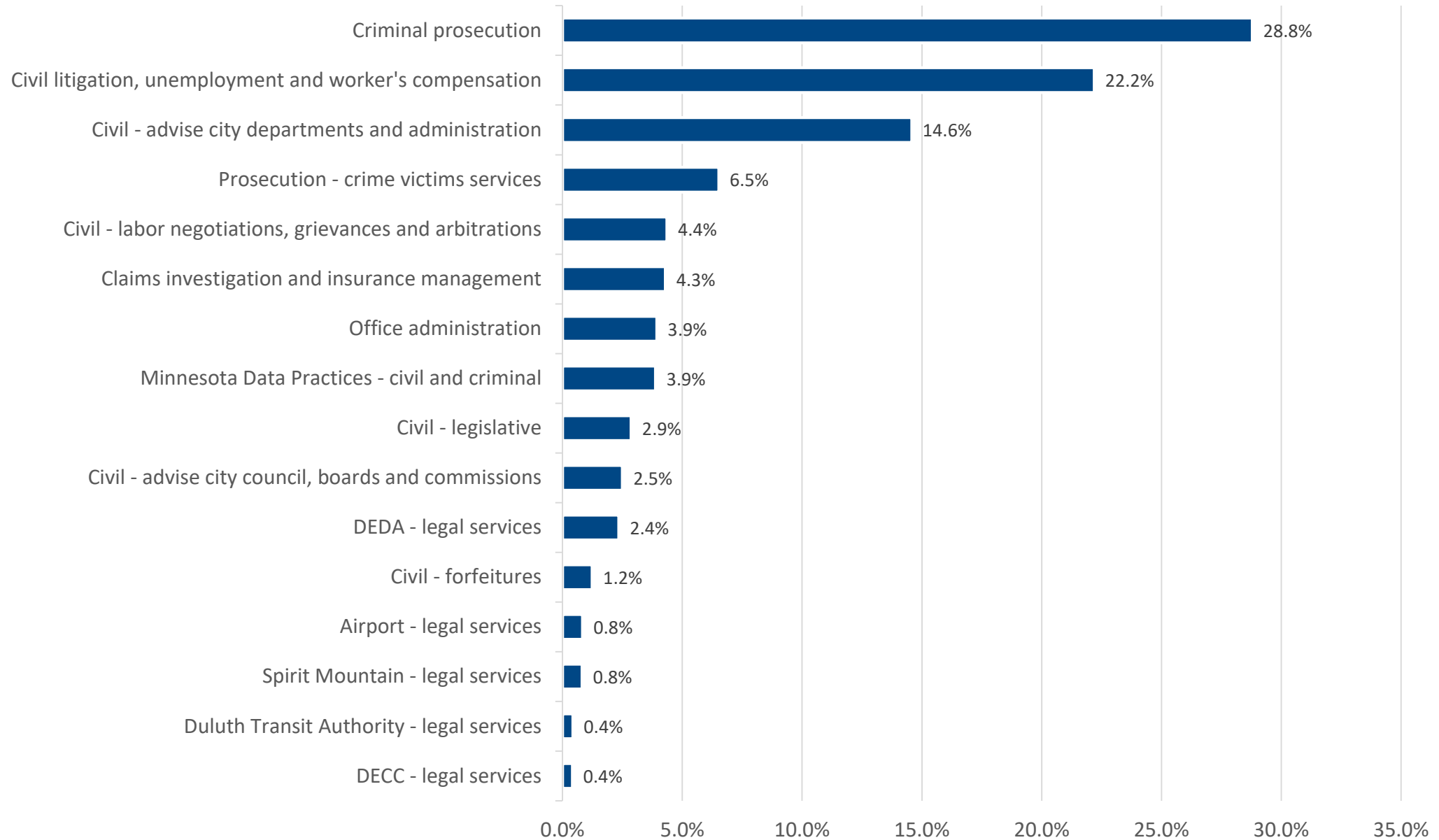
# 2023 Budget vs 2024 Budget Revenues

	2023	2024	Difference
Interfund Transfer from Special Revenue Funds	70,000	70,000	-
All Other Revenues under \$10,000 each	1,000	1,000	-
<b>Total</b>	<b>71,000</b>	<b>71,000</b>	-

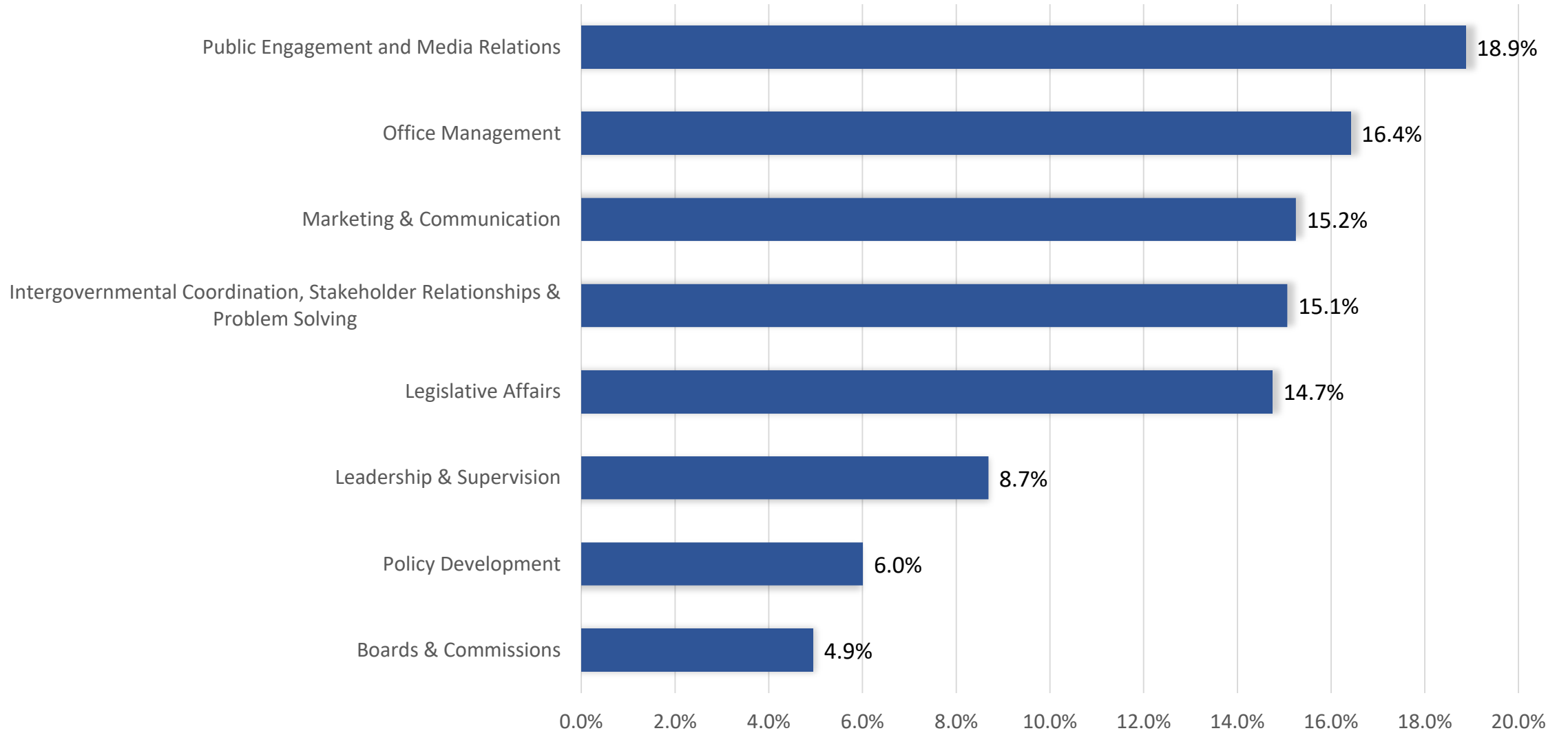
# Division Breakout – Expense Budget



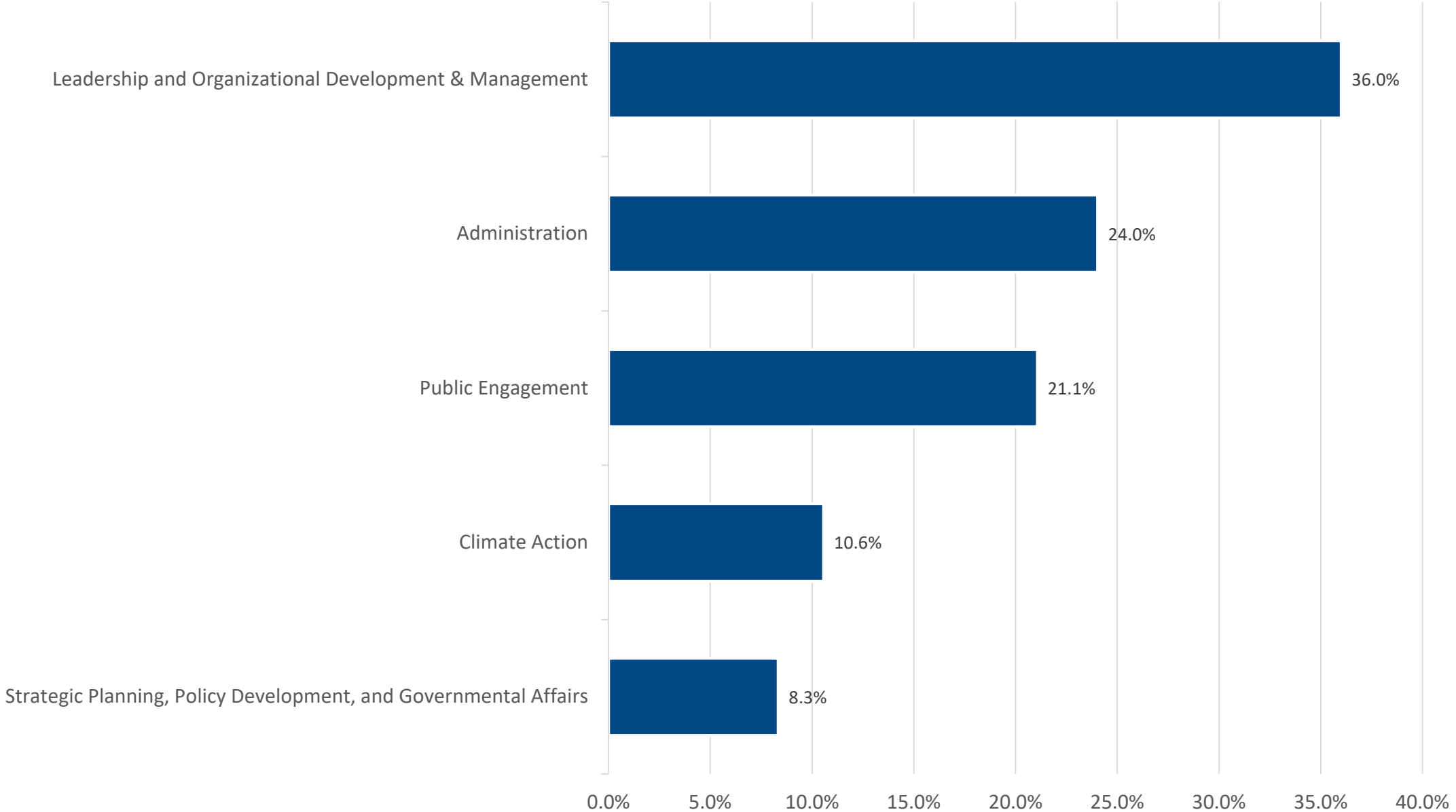
# Services Inventory: Attorney's Office



# Services Inventory: Mayor's Office

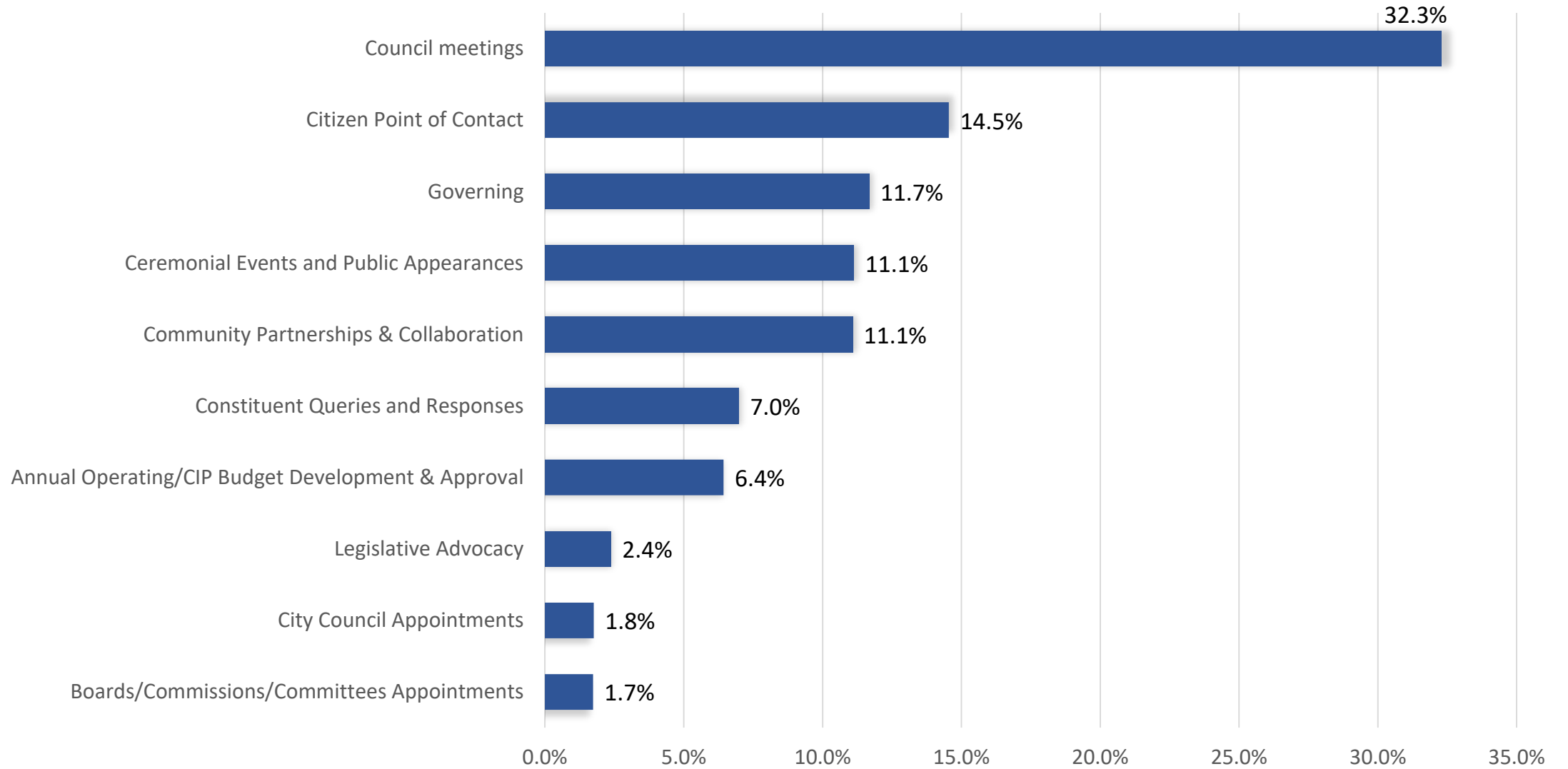


# Services Inventory: City Administrator's Office



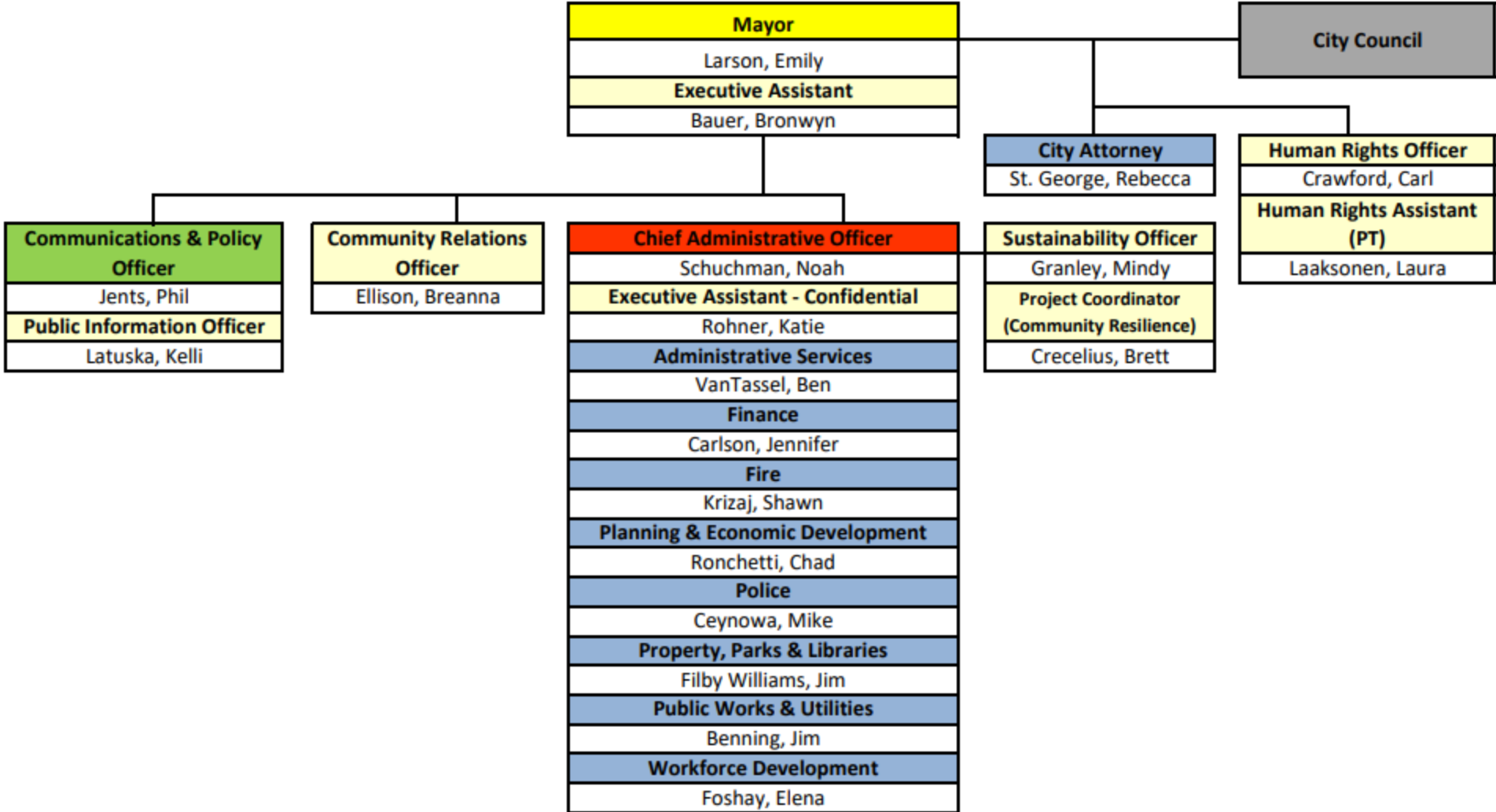


# Services Inventory: City Council



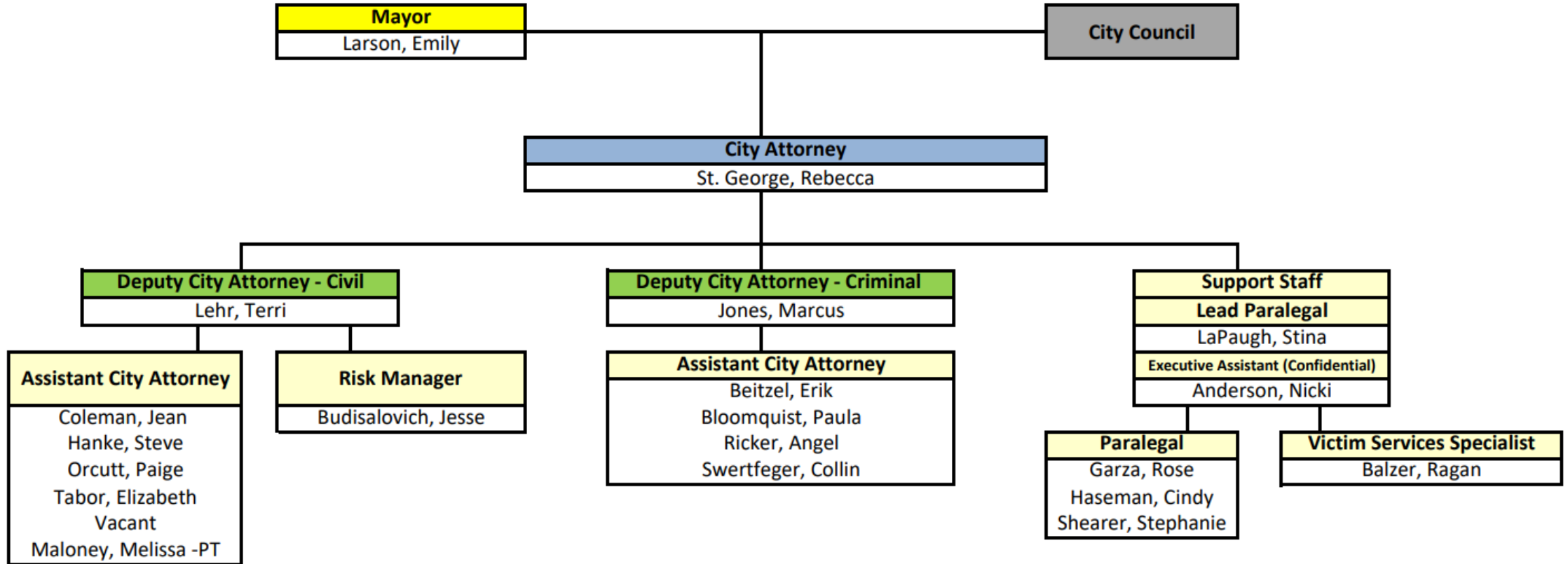
# City of Duluth Legislative and Executive Department

9/8/2023



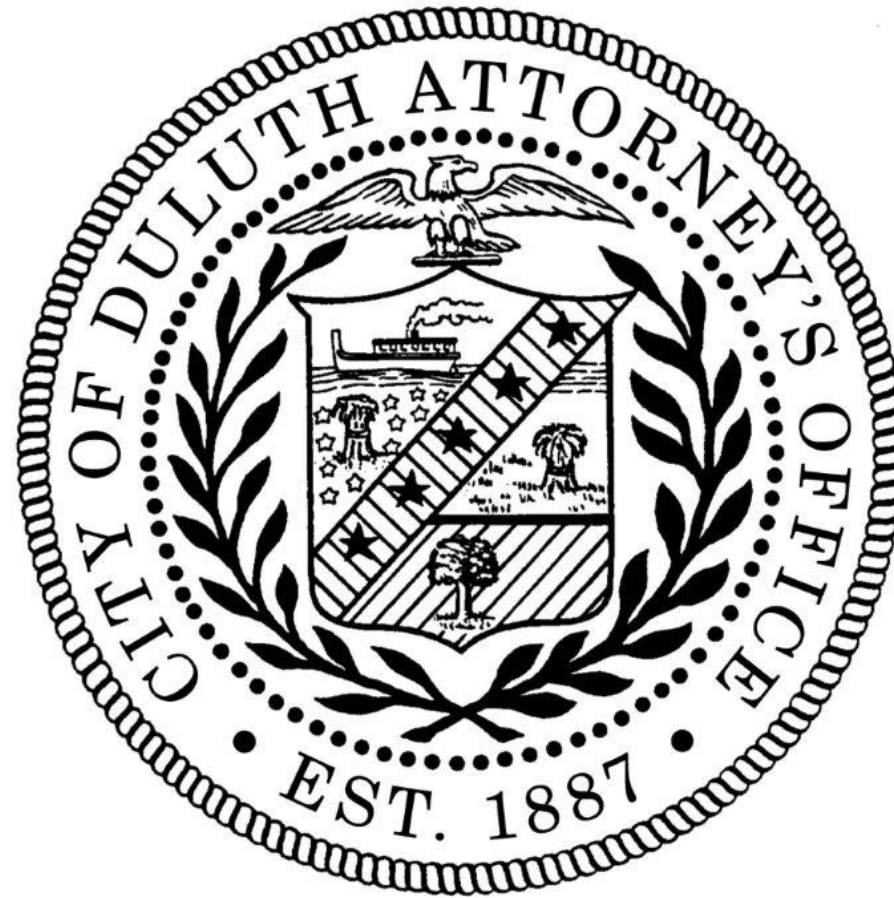
# City of Duluth Attorney's Office

8/11/2023



# Our Mission

The City of Duluth Attorney's Office is committed to providing excellent legal services, advice and representation to the City, its officials and staff, advocating for justice and safeguarding the interests of the public in the criminal justice system, and honoring the highest principles of the legal profession.



## Notable Changes in the 2024 Budget

- Karpel (new file management software) - \$20,000
- State Law Change – Forfeitures
- Annual (instead of biannual) grant for victim services coordinator, notable that the amount has not changed. Ever.

# Challenges

- Police Department funding Criminal Prosecutor with vacancy savings
  - Once DPD is fully staffed, another funding source will be needed
- Long term funding for Victim Services Position
  - Grant-funded, and the grant amount is static, while the cost of the position is not
- Lack of training funds:
  - 13 attorneys who require regular continuing ed for licensure (45 credits every 3 years)
  - 7 non-attorney staff with training and development needs
  - Training fund for entire office (this includes travel): \$6,000/year

# Civil division by quantity

- 23 open litigation cases on 10/24/23
- 214 claims as of 11/6/2023 – the most since the flood of 2012
  - 130 claims in all of 2022
- 23 workers' comp claims
- 21 unemployment claims
  - (this number will go up due to seasonal layoffs)
- 28 forfeitures
- Increasing and more complex data practices requests in all departments
- Insurance review of all insurances
- We at least touch, and often write, virtually all contracts, agreements, ordinances, and resolutions

# Civil division accomplishments

## Litigation

- MN Supreme Court win
- Defense of city council decisions at MN Court of Appeals
- Defense of city's interests at trial and appellate level in both state and federal courts
- Enforcement of city's ESST ordinance
- Analyze all claims to determine validity

## Transactional

- Draft and review of virtually all city contracts and agreements
- Updates to city charter and code
- Legal guidance on complex economic development projects
- Counsel on data practices and open meeting laws



# Criminal division by quantity

- FY 2023, as of end of October
  - 3,163 open misdemeanor cases
  - 337 domestic violence cases (36% increase from 2022)
  - 212 new 5<sup>th</sup> degree assaults (76% increase from 2022)
  - 83 new shoplifting (46% decrease from 2022)
- All of the following that occur in the city (non-exhaustive):
  - Petty misdemeanors and misdemeanors
  - Up to gross misdemeanor theft
  - Up to 2<sup>nd</sup> degree DWI

# Criminal division accomplishments

- Implemented office hours at the Public Safety Building
- Expanded participation in specialty courts
  - DWI
  - Misd Mental Health (new)
  - Vets
- Domestic Violence Response Team
  - More evidence based prosecution/trials
  - More significant domestic abuse charging
- Pre- and post-diversion programming
- External engagement
  - Participate in group addressing issues with encampments of people without housing
  - New recruit training with Duluth Police Department

# Equity and Inclusion

- Participation on the Equity Action Team, work with UPD on strategic planning
- Intentional discussions about our legal work through an equity lens, such as
  - Racial disparities in criminal system, and impacts of city prosecution
  - How to respond to claims of racism against the city and city staff
  - Pushes to better address sexual harassment in the workplace and to introduce effective training
  - Active efforts to reach out to, for instance, affinity Bar associations when advertising for jobs

Questions?