

2023 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

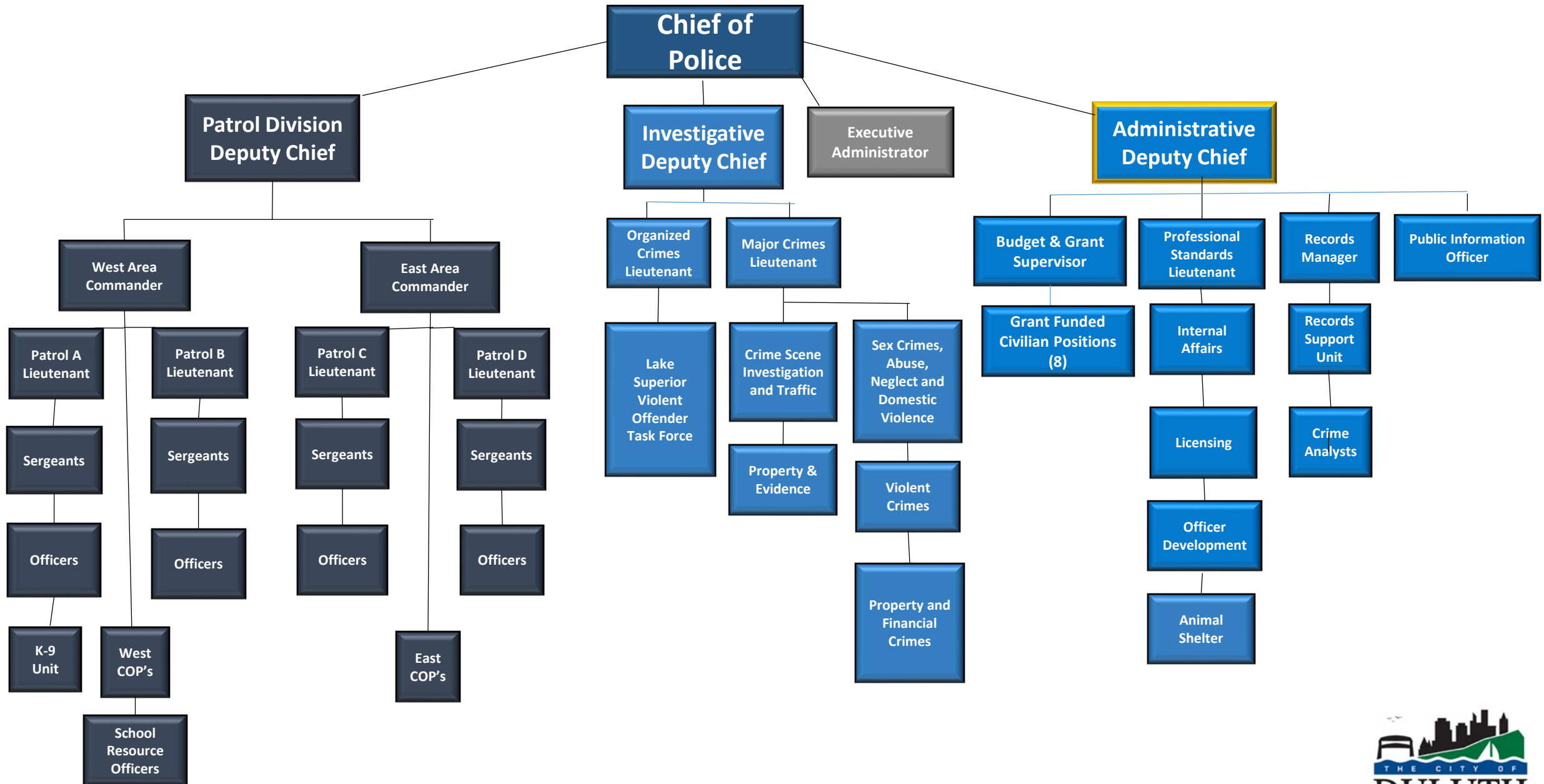
Fair

Accountable

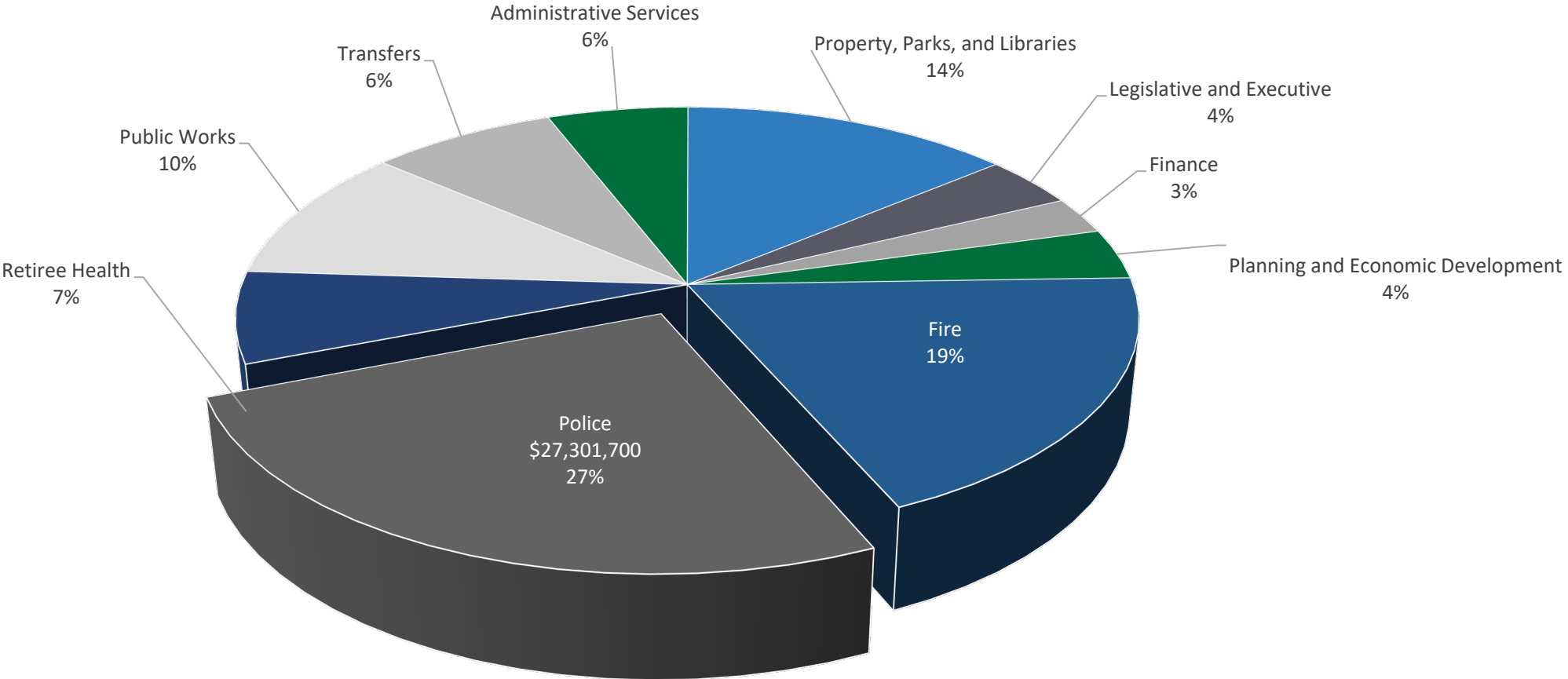
Caring

Transparent





Department Overview

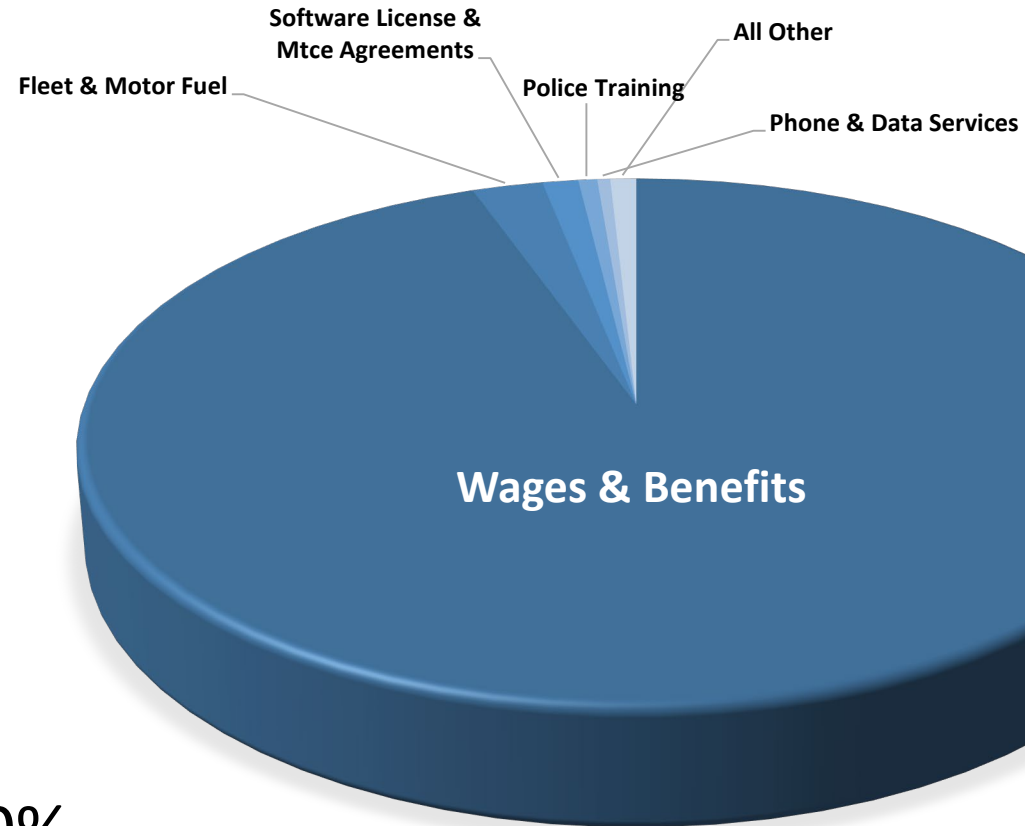


2023 Proposed General Fund Expenditures \$106,249,800



2023 Proposed Expenditures

- Wages & Benefits – 94.52%
- Fleet & Motor Fuel – 2.35%
- Software Licenses – 1.20%
- Police Training – 0.63%
- Phone/Data/All Other – 1.30%



Grant and Contract Funded Positions

Sexual Assault Kit Initiative (SAKI)

2 funded, 1 Sworn filled, 2 Professional

Sex Crimes Abuse and Neglect (SCAN)

1 Sworn

Lake Superior Substance Use Response Team and Diversion (SURT)

1 Sworn, 4 Professional

Auto Theft

1 Sworn

Housing and Redevelopment Authority (HRA)

2 funded, 1 Sworn filled

Duluth Public Schools – SRO Program

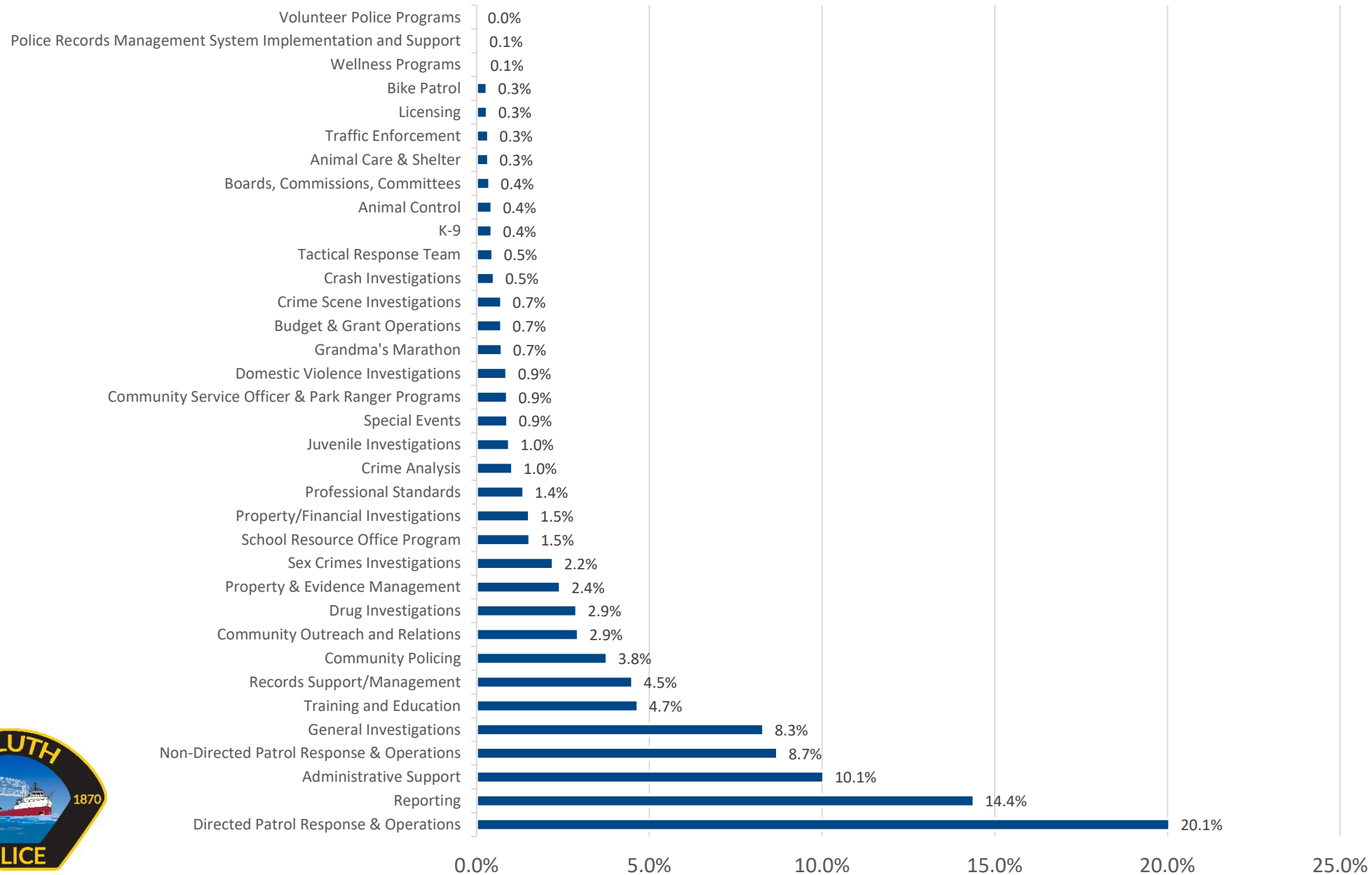
4 Sworn

Duluth Transit Authority

1 Sworn (K9 Callie)



Services Inventory: Police



2022 Budget vs 2023 Budget Expenditures

	2022	2023	Difference
Salaries	17,158,200	17,640,200	482,000
Benefits	7,742,600	8,081,000	338,400
Other Expenditures	1,505,800	1,580,500	74,700
Total	26,406,600	27,301,700	895,100



2022 Budget vs 2023 Budget Revenues

	2022	2023	Difference
Federal Grant	16,000	16,000	-
Police Training Reimbursement	151,800	151,800	-
State Insurance Premium	1,420,800	1,420,800	-
ISD 709	138,500	309,500	171,000
Animal Shelter Fees	12,000	12,000	-
Criminal History Checks	400	400	-
Pawnbroker Transaction Surcharge	30,000	30,000	-
False Alarm Fees & Penalties	18,000	18,000	-
Media Sales	1,200	1,200	-
Salaries Reimbursement	10,000	10,000	-
Other Reimbursements	15,000	15,000	-
Transfer from Tourism Taxes	329,300	344,000	14,700
Transfer from Police Grant Fund	1,515,700	1,210,800	(304,900)
Transfer from Police Grant Fund - OT	126,000	121,000	(5,000)
Transfer from Parking Fund	66,600	66,600	-
Total	3,851,300	3,727,100	(124,200)



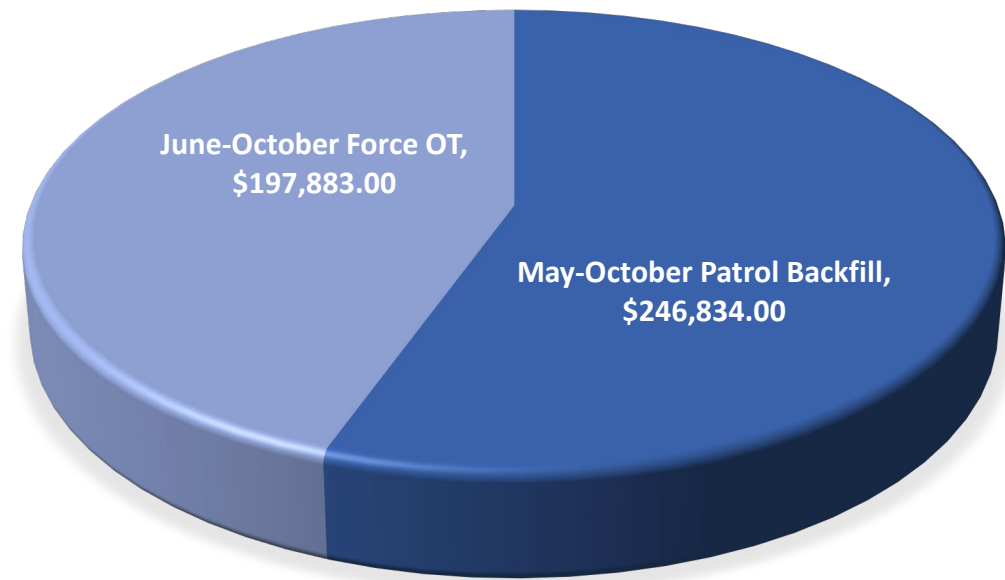
FTE's 2022 vs 2023

	2022	2023	Difference
Chief of Police	1.00	1.00	-
Deputy Chief	3.00	3.00	-
Lieutenant	9.00	9.00	-
Public Info Officer	1.00	1.00	-
Records & Tech Mgr	1.00	1.00	-
Budget & Grant Supv.	1.00	1.00	-
Animal Services Tech	0.50	1.00	0.50
Evidence Technician	2.00	1.00	(1.00)
Animal Control Officer	1.00	1.00	-
Opioid Program Tech	1.00	-	(1.00)
Peer Recovery Spec	-	3.00	3.00
Opioid Program Spec.	1.00	1.00	-
Prop & Evidence Spec	1.00	1.00	-
Animal Shelter Lead	1.00	1.00	-
Project Coordinator	-	2.00	2.00
Police Records Tech I	2.00	-	(2.00)
Police Records Tech II	6.00	6.00	-
Admin Info Specialist	1.00	1.00	-
Executive Assistant	2.00	3.00	1.00
Data Release Coor	1.00	2.00	1.00
Sr Police Records Tech	2.00	2.00	-
Crime & Intel Analyst	2.00	2.00	-
Sr Crime & Intel Analyst	-	1.00	1.00
Police Officer	73.00	79.00	6.00
Police Investigator	49.00	39.00	(10.00)
Sergeant	22.00	22.00	-
Total	183.50	184.00	0.50



Overtime Caused By Staffing Shortage

- DPD's annual overtime budget is \$445,000
- Between May/June-Current, we've spent approx. \$444,717 on Forced and Patrol Staff Shortage overtime alone



Where does the money go?

- Racial Bias Audit (\$276,000)
- Axon (\$235,000)
- City Attorney, through 2023 (\$130,000)
- RMS Records Coordinator, until funded (\$116,000)
- Backfill Patrol overtime (\$300,000)
- Forced overtime (\$277,000)
- Total \$1,334,000



Notable Changes in the 2023 Budget

- We are operating at 76% of our authorized strength.
- Our current Operating budget is not sustainable once we reach full strength.
- Inflation rates increased from an average of 4.7% in 2021 to an average of 8.3% in 2022



Equity and Inclusion in Budgeting

- CORE Unit
- Substance Use Response Team (SURT)
- Continued Implicit Bias Training
- Intentional Review of Hiring Practices and Recruitment
- Equity Action Team
- Racial Bias Audit
- Community Outreach
 - Get Hooked on Fishing
 - Kids, Cops & Cars
 - Citizens Police Academy
 - Youth Centers
 - Community Meetings
 - Code 4



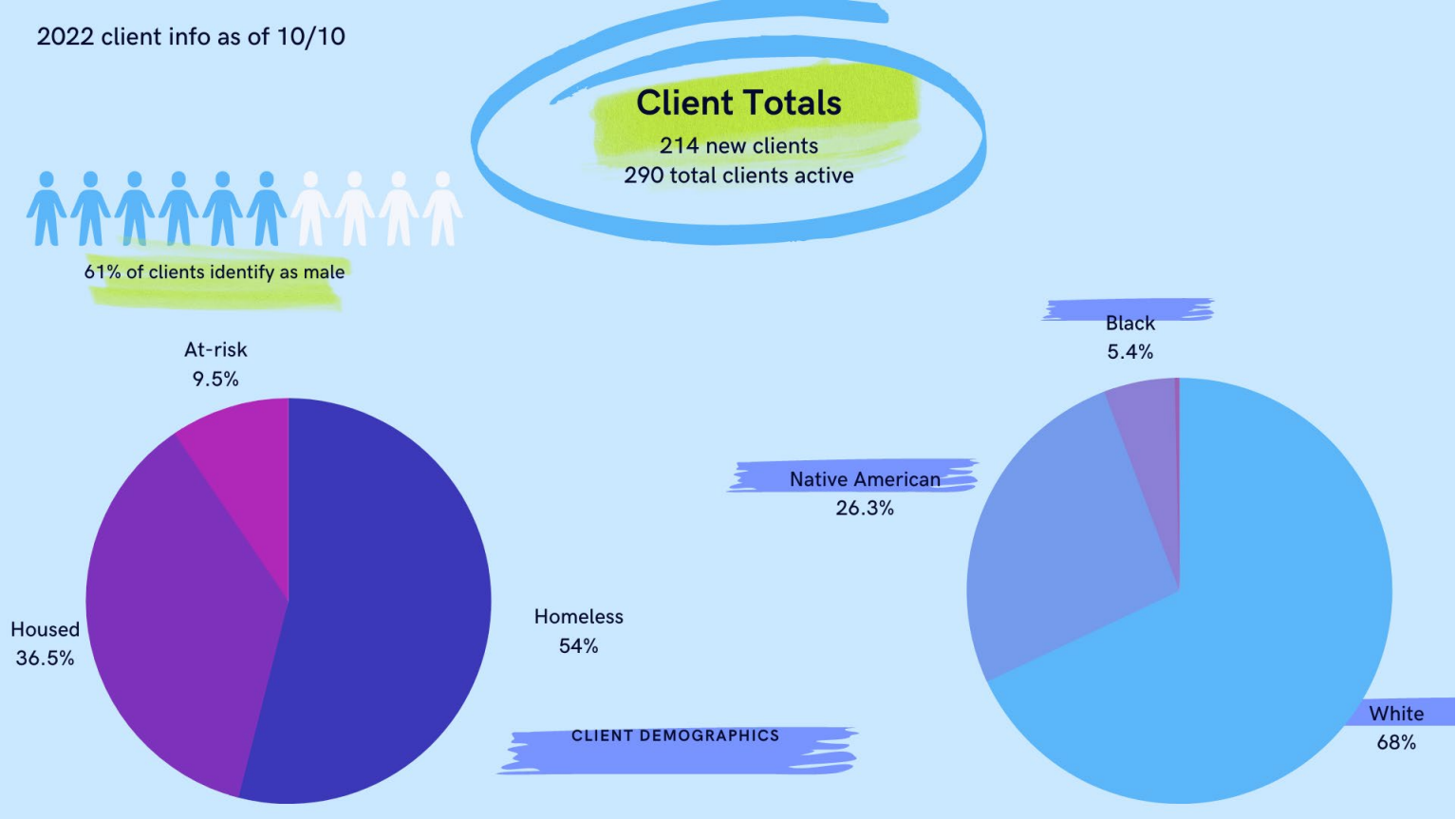
2022 Accomplishments

- Racial Bias Audit RFP completed & vendor selected
- Incorporated new language in SRO contract
- Hired six female officers in 2022
- Professional Development
- CALEA
- Maverick
- Lake Superior Violent Offender Task Force
- Community Service Officer Intern Program
- Grant Awards
- CORE
 - Field Interviews (officer referrals): 220
 - New Clients: 140
 - Re-opened: 67
 - Closed: 221
- Mental Health Check-ins Completed
- Code 4



2022 Accomplishments

SURT



Challenges

- Unbudgeted pay increases
- Operating Budget
- Staffing levels
- Opioids
- Gun Violence
- Mental Health Crisis
- Unsheltered
- Recruitment
- CALEA
- City Sponsored Events/Extra Duty



Opportunities

- Crime Mapping (Nexis/Lexis)
- Enhanced E-reporting
- Messaging Committee
- Staff health and wellness
- Completion of Racial Bias Audit
- Federal Allocation for Technology
- Expansion of CORE Team
- Expansion of SURT Team



Fun Facts about our Division



- Job Fair at Denfeld & East
- CODE Four
 - We shared over **4000** pieces of ice cream from May – August (funded through donations)
- Added a drug seeking K9
 - Maverick is a black lab
 - Funded through HIDTA grant



Help Each Other



Understand Each Other



Serve Each Other



Any Questions?

