

# *Lake Forest Park Police Department*

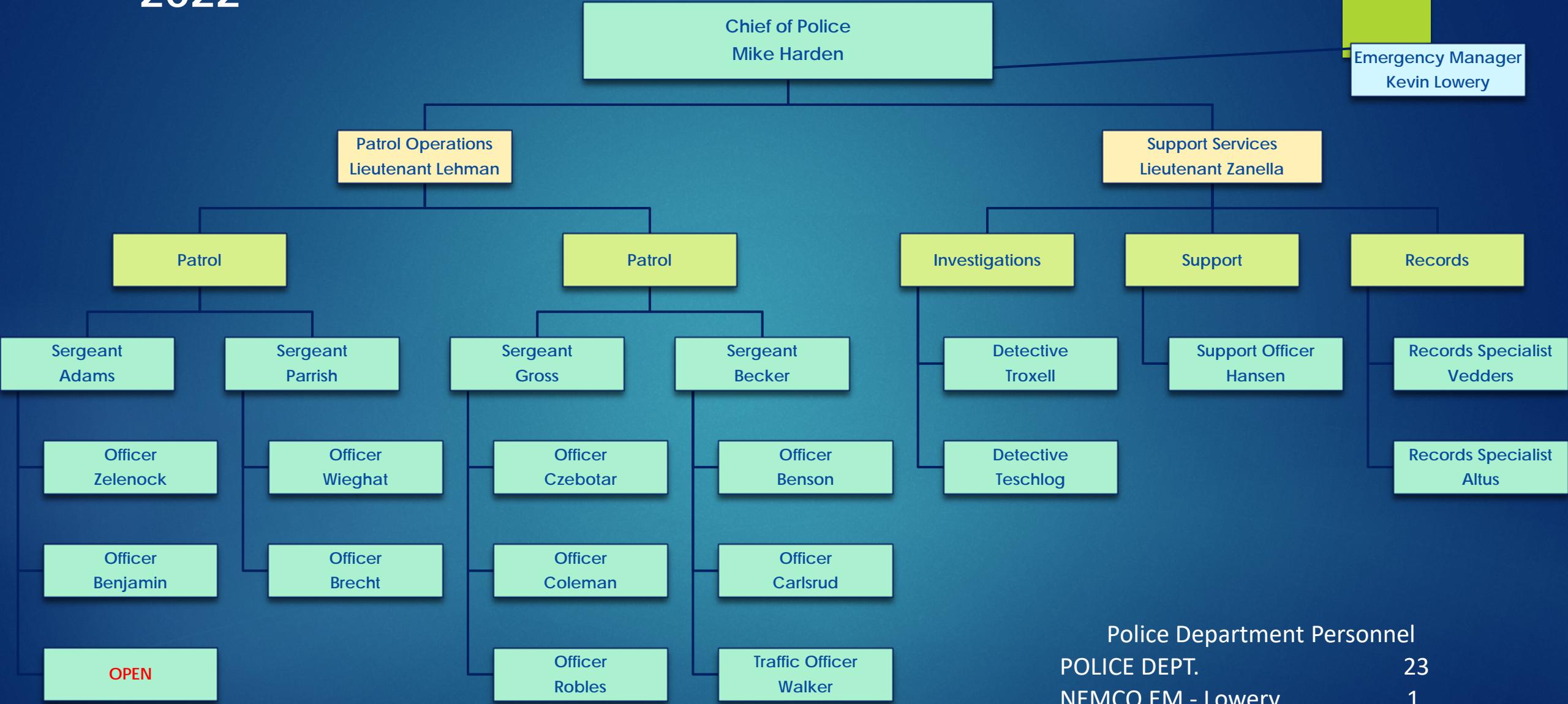
BUDGET – 2023/24

CURRENT AND FUTURE CHALLENGES





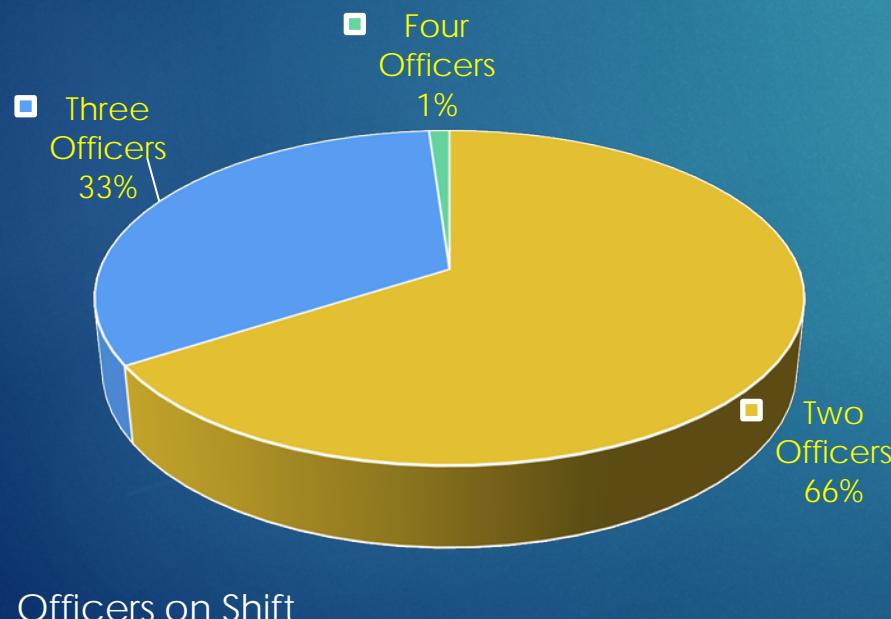
# 2022



Police Department Personnel  
POLICE DEPT. 23  
NEMCO EM - Lowery 1  
TOTAL FTE's 24

# Police Department – Current and Future Challenges

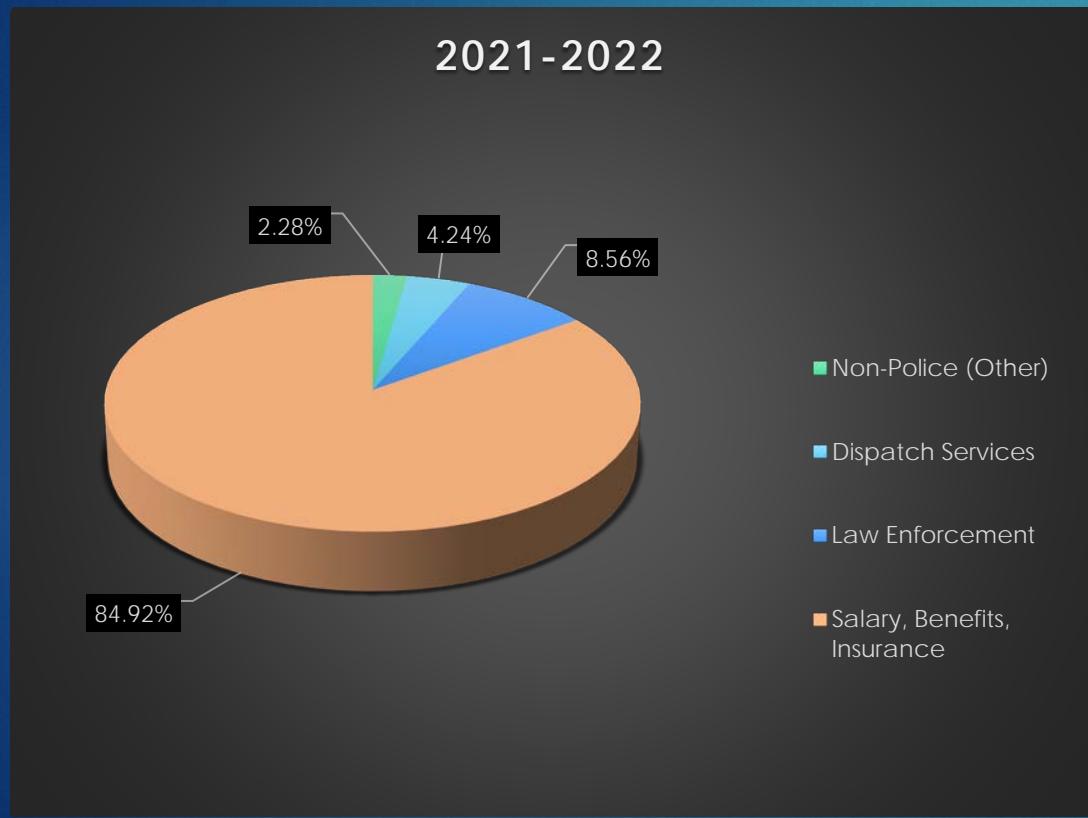
## Staffing Challenges



- Salary (Recent Negotiations and Comparables)
- Support Services and Records
- Admin / Detectives
- Department challenges



# Public Safety Budget



	<u>2021/22</u>	
Non-Police (Other)	1.91%	\$ 184,832.60
Dispatch Services	3.55%	\$ 344,000.00
Law Enforcement Services	7.16%	\$ 693,993.00
Traffic Safety Camera Program	16.34%	\$ 1,584,000.00
Salary, Benefits, Insurance	71.04%	\$ 6,884,473.00
<b>Total</b>	<b>100.00%</b>	<b>\$ 9,691,298.60</b>

	<u>2021/22</u>	
Non-Police (Other)	2.28%	\$ 184,832.60
Dispatch Services	4.24%	\$ 344,000.00
Law Enforcement Services	8.56%	\$ 693,993.00
Salary, Benefits, Insurance	84.92%	\$ 6,884,473.00
<b>Total</b>	<b>100.00%</b>	<b>\$ 8,107,298.60</b>

# Police Department – Current and Future Challenges

## Equipment



- Patrol Vehicles
- Laptops
- Firearms
- Non/Less Lethal Options
- Radios, Tasers, Radar, Cameras
- Software
- Vehicle Disabling and Investigations
- Training
- ATS
- Video
- Lockers
- HVAC and Venting
- Storage
- AED's

**\$140,00 in Grant Funds!**

# Police Department – Current and Future Challenges

## Community Expectations



- Traffic Calming
- Managing public expectations
- Growth – New residents
- Community engagement events
- City Projects
- Customer Service

# Police Department – Current and Future Challenges

## Future Needs



- Electric Patrol Bikes
- Active Shooter and Emergency Response
- De-escalation tools and resources
- Investigation tools
- Weapon changes
- RADAR Program



# Municipal Court

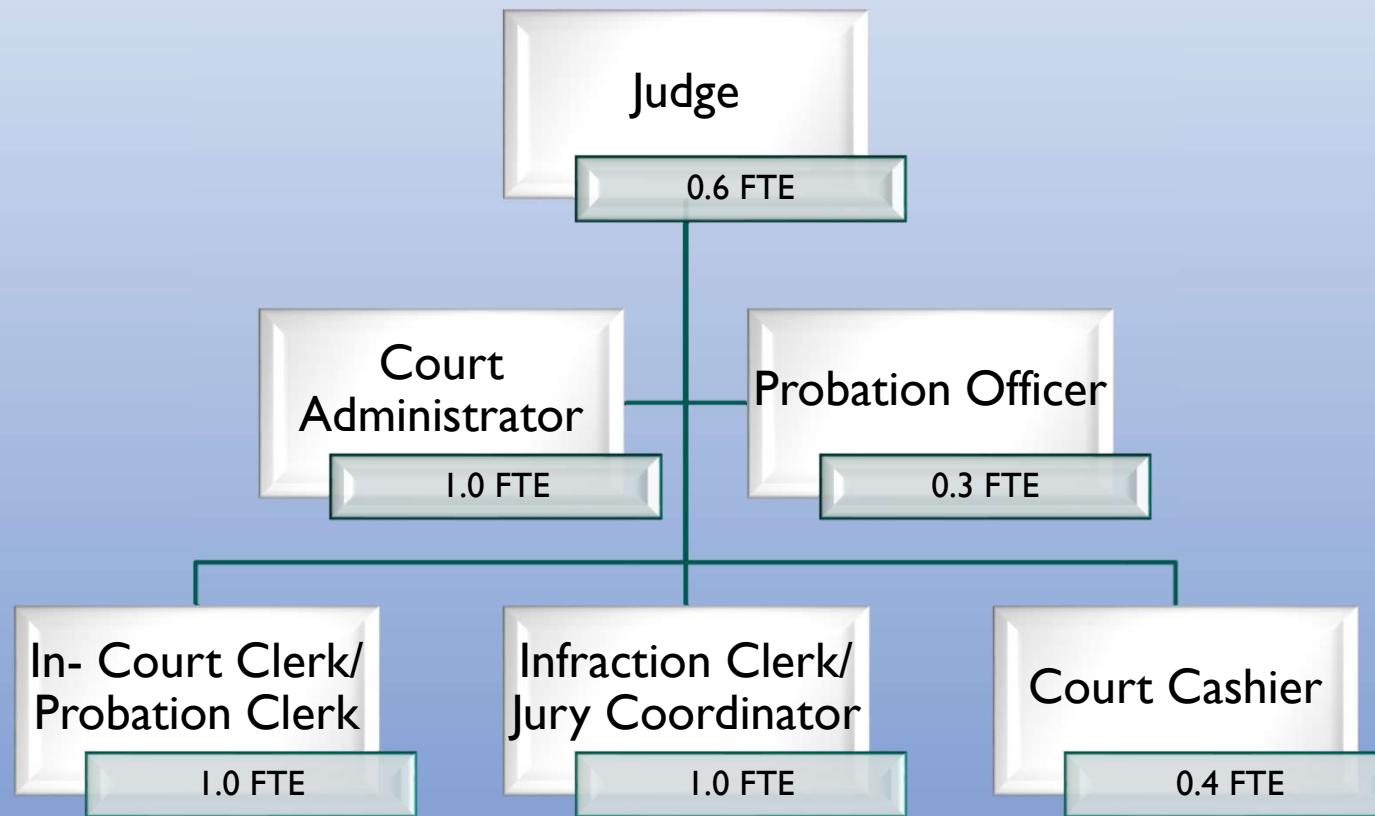




# OUR MISSION

Lake Forest Park Municipal Court is dedicated to the fair and impartial administration of justice and equal access for all individuals. The court is committed to serving with respect, competence, and efficiency.

# Lake Forest Park Municipal Court





# 2021-2022 Highlights

- RESPONDED TO COVID CHALLENGES
  - Remote calendars – ZOOM and YouTube
  - Implemented safety measures for jurors
- IMPLEMENTED HYBRID COURT
- INTERAGENCY INTERPRETER AGREEMENT WITH AOC
- COURT SECURITY
  - Contracted with Lake Forest Park Police Department for court security.
  - Contracted with PSES for armed court security when LFP Police can't staff.



# 2023-2024 Requests

- Increase court staffing
- Increase pay for pro tems
- Acquire new software - CDI Software Laserfiche

# CDI SOFTWARE LASERFICHE

Laserfiche is a centralized, electronic records storage system:

- The court will transition to electronic files
- This paperless system will prepare the court to smoothly integrate with OCourt and the new state case management system when available.
- \*Potential cost saving: Laserfiche could be shared with other city departments, such as Police, and Human Resources, because it offers separate repositories with full security for each departments.



# Thank you



# Municipal Services

# Municipal Services Department



- ▶ Municipal Services
  - ▶ Matt McLean, City Clerk
  - ▶ JoAnne Trudel, Deputy City Clerk
  - ▶ Caroline Thompson, Records Management Specialist
  - ▶ Jessica Halterman, Receptionist
- ▶ Passport Agents
  - ▶ Shannon Givens
  - ▶ Cassandra Howard (from Public Works)
  - ▶ Lori Hayes (from Court)
  - ▶ Lillian Hawkins
  - ▶ Teresa Gilbert

Department Budget Summary, Municipal Services					
Description	2021-2022		2023-2024		% Change
	Adopted Budget	Projected	Budget		
Salaries	\$ 706,900	\$ 652,256	\$ 761,500	7.7%	
Overtime	\$ 1,000	\$ 1,000	\$ 4,200	320.0%	
Employee Benefits	\$ 239,100	\$ 233,112	\$ 302,000	26.3%	
Office/Operating Supplies	\$ 30,000	\$ 25,000	\$ 20,000	-33.3%	
Taxes & Assessments (Passport)	\$ 5,500	\$ 6,000	\$ 12,000	118.2%	
Professional Services	\$ 16,000	\$ 17,626	\$ 24,000	50.0%	
LFP Code Update	\$ 6,000	\$ 6,000	\$ 12,000	100.0%	
Communications	\$ 30,000	\$ 35,180	\$ 36,000	20.0%	
Newsletter	\$ 20,000	\$ 22,419	\$ 46,000	130.0%	
Communications / Internet	\$ 14,000	\$ 14,000	\$ 40,000	185.7%	
Travel Exp. (lodging, meals)	\$ -	\$ 1,000	\$ 12,000		
Advertising	\$ 3,000	\$ 4,500	\$ 10,000	233.3%	
Postage Equipment Rental	\$ 4,600	\$ 4,600	\$ 5,000	8.7%	
Insurance	\$ 145,700	\$ 141,308	\$ 220,284	51.2%	
Repairs & Maintenance	\$ 1,000	\$ -	\$ 2,000	100.0%	
Dues / Subscriptions	\$ 2,000	\$ 2,244	\$ 4,000	100.0%	
Training	\$ 6,000	\$ 5,800	\$ 6,000	0.0%	
Copier Rental	\$ 9,000	\$ 2,500	\$ 8,000	-11.1%	
Machinery & Equipment	\$ -	\$ -	\$ 3,200		
Election/Voter Costs	\$ 100,000	\$ 103,195	\$ 118,000	18.0%	
<b>Total</b>	<b>\$ 1,339,800</b>	<b>\$ 1,277,740</b>	<b>\$ 1,646,184</b>	<b>22.9%</b>	



# **2023/2024 Biennial Budget Executive Council Community Partners**

# Executive

Jeff Johnson  
Mayor

Phillip Hill  
City Administrator

Shannon Moore  
HR Director

# Executive Budget

Department Staffing Summary, Executive		Full Time Equivalent (FTE)		
		2021-2022	2023-2024	
Department Employee Count		2.50	2.50	
Department Budget Summary, Executive				
Description	2021-2022 Adopted Budget	2021-2022 Projected	2023-2024 Budget	% Change
Salaries	\$ 712,000	\$ 712,000	\$ 760,000	6.7%
Overtime	\$ -	\$ -	\$ -	
Employee Benefits	\$ 265,000	\$ 259,997	\$ 286,000	7.9%
Disability Insurance	\$ -	\$ -	\$ -	
Office/Operating Supplies	\$ 2,000	\$ 1,267	\$ 2,000	0.0%
Small Tools and Equipment	\$ 400	\$ 200	\$ 400	0.0%
Professional Services	\$ 123,000	\$ 114,773	\$ 75,000	-39.0%
Communications	\$ 11,400	\$ 9,923	\$ 10,000	-12.3%
Travel Exp. (lodging, meals)	\$ 2,400	\$ 2,602	\$ 6,000	150.0%
Dues / Subscriptions	\$ 13,000	\$ 8,263	\$ 8,800	-32.3%
Training	\$ 10,000	\$ 2,669	\$ 6,000	-40.0%
Volunteer & Staff Recognition	\$ 6,000	\$ 3,615	\$ 8,000	33.3%
Mayor's Reserve	\$ 5,000	\$ 2,500	\$ 5,000	0.0%
<b>Total</b>	<b>\$ 1,150,200</b>	<b>\$ 1,117,810</b>	<b>\$ 1,167,200</b>	<b>1.5%</b>

# City Council Budget

Department Budget Summary, City Council					
Description	2021-2022		2023-2024		% Change
	Adopted Budget	Projected	Budget		
Salaries	\$ 101,000	\$ 104,000	\$ 135,000		33.7%
Employee Benefits	\$ 8,500	\$ 8,500	\$ 11,000		29.4%
Supplies	\$ 1,200	\$ 678	\$ 1,000		-16.7%
Professional Services	\$ 10,000	\$ 8,000	\$ 10,000		0.0%
Communication-Legislative Act.	\$ 2,000	\$ 1,000	\$ 2,000		0.0%
Travel Exp. (lodging, meals)	\$ -	\$ 5,949	\$ 6,000		
Conference - Training	\$ 6,000	\$ 1,999	\$ 7,000		16.7%
<b>Total</b>	<b>\$ 128,700</b>	<b>\$ 130,126</b>	<b>\$ 172,000</b>		<b>33.6%</b>

# Community Partner Funding

Partner	Amount	% Change
Center for Human Services	\$54,000	0%
Hangtime	\$20,000	-28.6%
Senior Center	\$50,000	38.9%
ShoreLake Arts	\$36,000	0%
Third Place Commons	\$57,000	0%
Youth Services Rent	\$6,000	0%
Recreation Programs	\$35,200	0%