

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

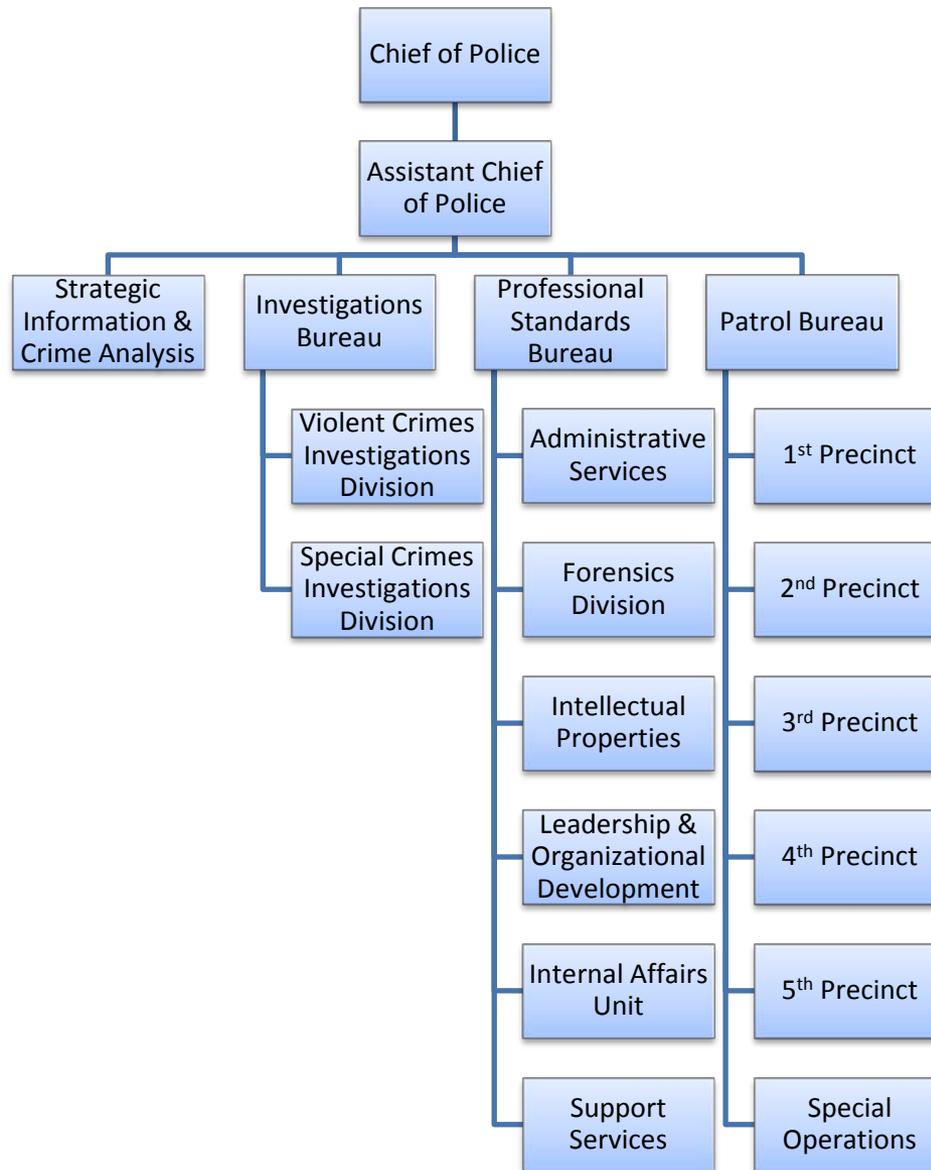
Minneapolis Police Department

October 30, 2014

Budget Book Pages F190 – F206



Department Organizational Chart – MPD



Recommended budget program overview

Program name(Current funding		Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non- general fund	General fund	Non-general fund	Current	Additional	One time	On-going
Emergency Response Services	\$6,881,324				32			X
Public Safety Services	\$89,946,351	\$1,222,300	\$1,592,366*	\$522,566	577	10	X*	X
Police Administration, Training, and Crime Lab	\$18,693,569	\$1,469,380	\$100,000 \$996,168 \$962,015		162	1 15 9		X
Violent Crimes Investigation	\$11,591,536	\$350,500			74			X
Special Crimes Investigation	\$12,357,979	\$609,370			91			X
Criminal Intelligence and Analysis	\$3,650,636				27			X
Community Engagement	\$1,568,988	\$897,000			23			X
Total	\$144,690,383	\$4,548,550	\$3,650,549	\$522,566	986	35		

* Includes recommended Capital Asset Requests of \$1,069,800

Emergency Response Services

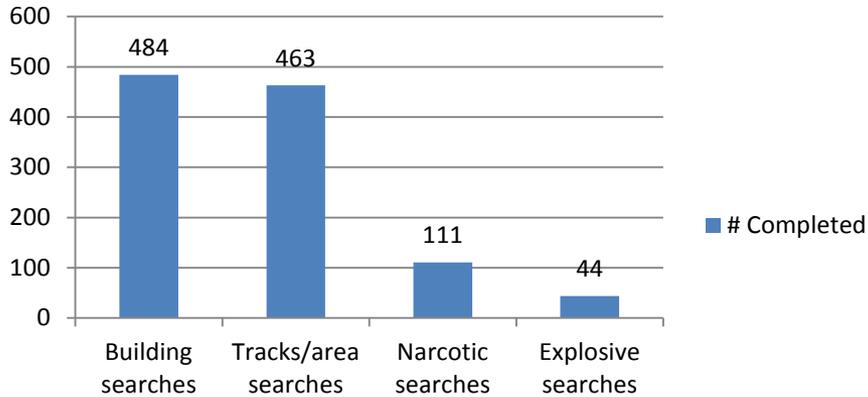
Includes:

- Bomb / Arson
- Canine
- Crisis Negotiation
- Mobile Command
- Mounted Patrol
- SWAT Response Team
- Special Events/Dignitary Protection

Delivers specialized emergency response to a variety of situations which have potential to cause significant harm or loss of life.

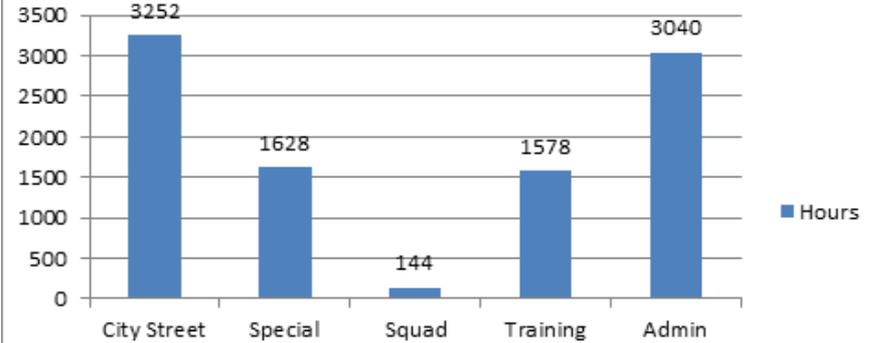
Justification: *Results Minneapolis* measures – Emergency Response Services

Canine Unit 2013



Source: SOD Annual Rpt

Police Reserve Yearly Summary 2013



Source: Special Events Unit

Emergency Response Units 2013

Arson Unit

- ✓ 114 Cases Investigated
- ✓ 12 Suspects Charged

Bomb Squad

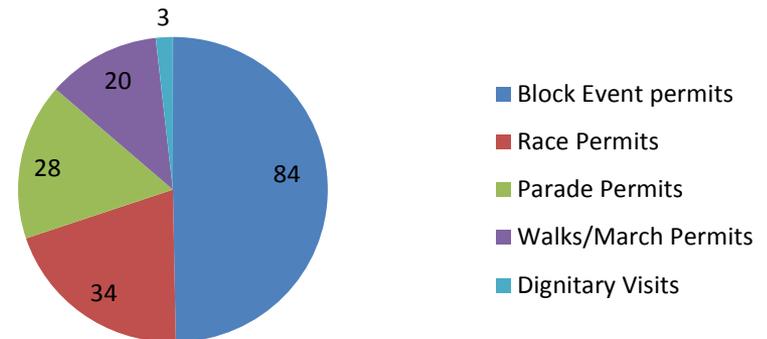
- ✓ 174 Calls for Service
- ✓ 32 Calls to Assist Other Agencies
- ✓ 24 Dignitary Protective Details/Venue Sweeps
- ✓ 3 Technical Assist to SWAT on Operation 100's

SWAT Response Unit

- ✓ 228 Warrants Served
- ✓ 4 Operation 100's

Source: SOD Annual Rpt

Special Events - Permit Sign-offs 2013



Source: Special Events Unit

Links to goals and values – Emergency Response Services

Goals

Does this program move the City closer to achieving any of the following goals?

<p>Living well: Minneapolis is safe and livable and has an active and connected way of life</p>	X
<p>One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper</p>	
<p>A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here</p>	X
<p>Great places: Natural and built spaces work together and our environment is protected</p>	
<p>A City that works: City government runs well and connects to the community it serves</p>	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	
Safety	X
Health	X
Vitality	
Connectedness	
Growth	X

MPD Public Safety Services

Includes:

- 911 Responders
 - 5 Precincts
 - Bike Patrols
 - Community Response Teams
 - Property Crimes Investigators

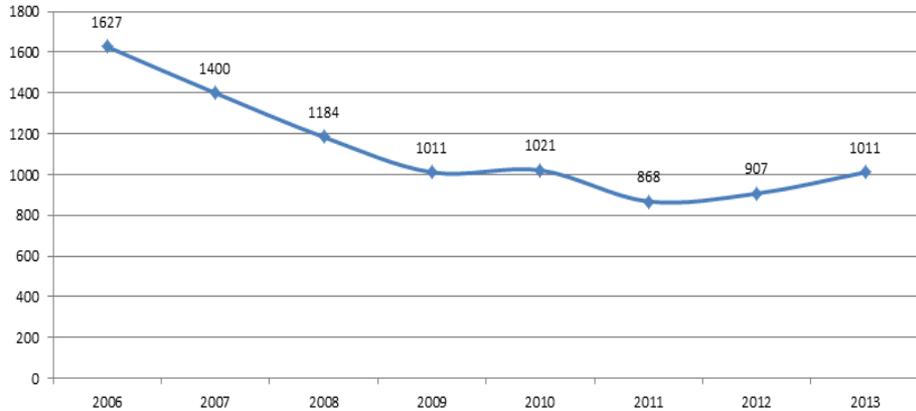
911 Responders safeguard the lives and property of the citizens of Minneapolis by maintaining law and order and restoring peace when public safety is threatened.

Public Safety Service Enhancement

- **COPS Hiring Grant - Awarded in 2013 to provide additional 10 sworn FTE's to address violent crime**
 - Running the City Well
 - 2015 Cost:
 - \$522,566 General Fund (matching requirement)
 - \$522,566 Federal Grant Fund offset by Federal Grant Revenue
 - Leverage grant funding, putting 10 more Officers on street to address violent crime
 - Increases sworn staffing to 860
 - Compliance with grant requirements
 - Helps address hotspot crime issues

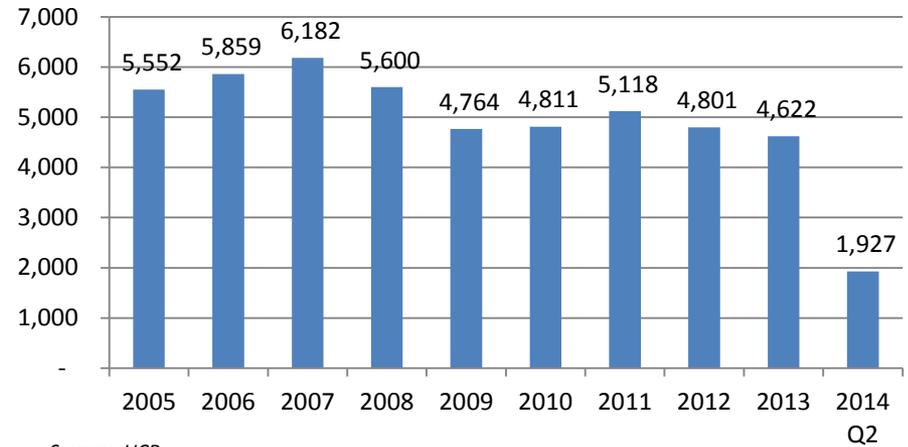
Justification: *Results Minneapolis* measures – Public Safety Services

Uniform Crime Report: Guns Used in Violent Crime



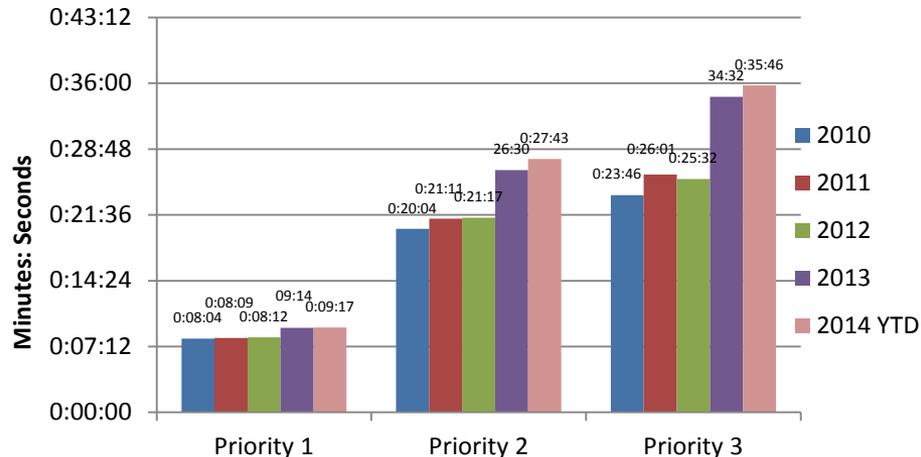
Source: SIC

Number of Burglaries

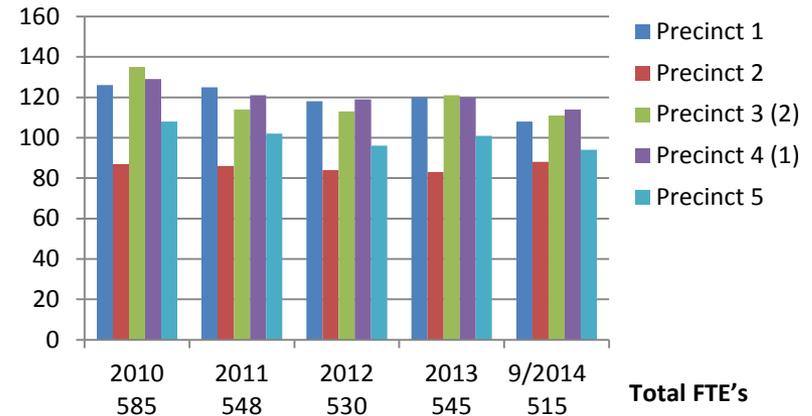


Source: UCR

**Response Times
(Phone Pickup to Arrival of Officer) All Precincts**



Staffing Levels by Precinct



2014 No longer includes Gang Enforcement Team in Precinct 3 (9 FTE's) or 11 FTE's in License Division previously included in Precinct 1.

Links to goals and values – Public Safety Services

Goals

Does this program move the City closer to achieving any of the following goals?

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A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	
Safety	X
Health	X
Vitality	X
Connectedness	
Growth	X

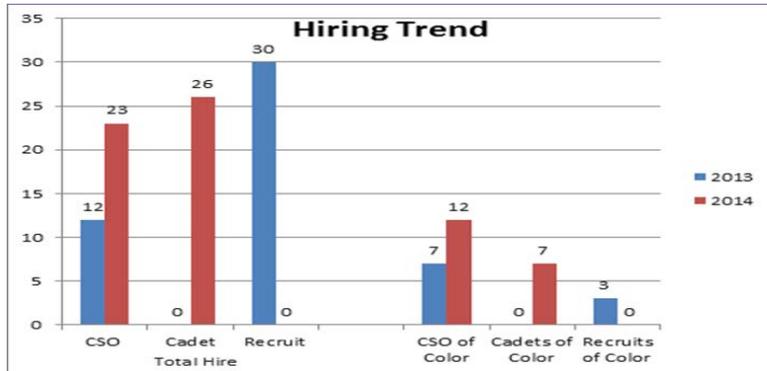
Administration and Training

Includes:

- Chief's Detail
- Finance
- Internal Affairs
- Leadership and Organizational Development
- Training
- Crime Lab
- Research & Policy Development
- Property & Evidence
- Business Technology
- Fleet
- Other Support Services

The Executive arm of the MPD is the foundation for all MPD activities and also includes training, Crime Lab and other critical support services.

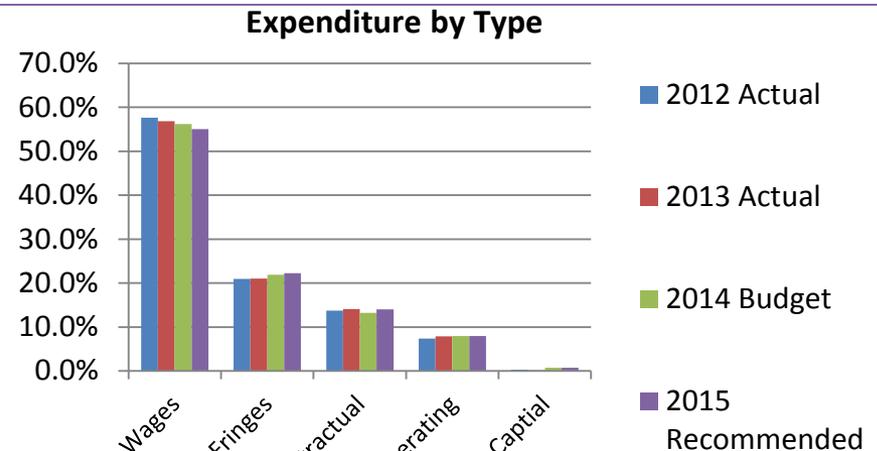
Justification: *Results Minneapolis Administration and Training*



Community Service Officers (CSO) – A person who is not POST eligible, but is in process of completing their law enforcement education

Cadet – A person not Post eligible, but has a 2 or 4 year degree in any discipline

Recruit – A person who is POST eligible and can be an officer immediately



Source: Cognos Rpt

Efficiencies & Savings – Examples

Contract Savings (\$120k in 2014) helps keep costs flat

Contract revenue increases on uncovered costs (\$60K in 2013 / anticipated \$260k in 2014) increases General Fund revenue

Policy changes. Enhanced oversight of leaves and special duty hours resulting in cost savings and more hours on street

Work efficiencies – best practices OT, shift change, coaching/ resource sharing / work delegation to improve quality & quantity / video uploads / parking (avoided \$100k+ increase due to work efficiency) / other

General revenue increases – sale of obsolete inventory / reimbursement of outside agencies for MPD training (\$50k 2013)

Administration and Training Enhancement

- **Training/Hiring**

- **Community Service Officers (CSO)'s \$996,168**
 - 20 part-time (30 hours per week) plus tuition
- **Cadet salary and training / Recruit training \$962,015**
 - 18 Cadets hired in March 2015 , sworn in August 2015

Equity

- ✓ CSO and Cadet Class provides an opportunity to increase diversity, which is more reflective of the community.
- ✓ Provides connection with community enhancing transparency and trust

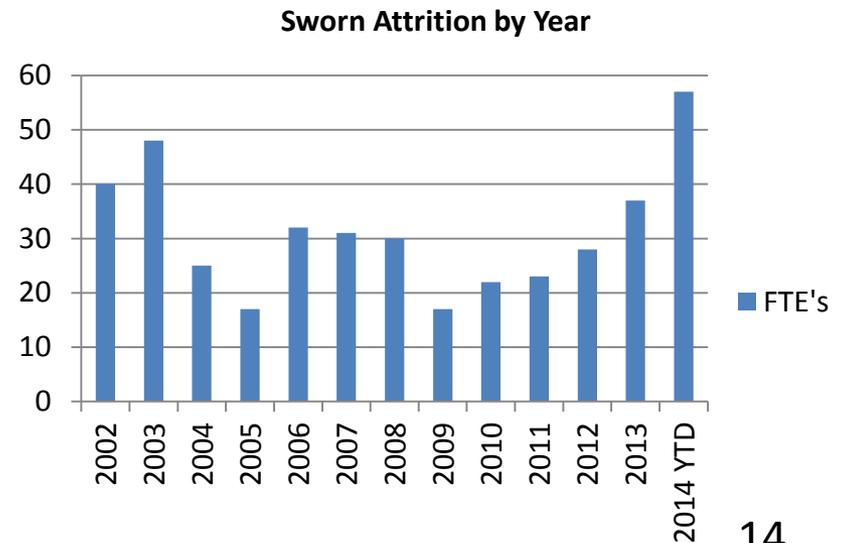
Running the City Well

- ✓ Supports yearly recruiting/hiring to maintain full workforce
- ✓ Yearly hiring reduces attrition peaks/valleys and allows for consistent advancement opportunities for sworn staff
- ✓ Adds back dollars necessary for recruiting and training efforts not included in budget

Justification: *Results Minneapolis* Administration and Training

Sworn Staffing – projected	FTE's
Current	803
2014 Recruits/Laterals (hired)	24
2014 Recruits – Fall Class (Conditionally hired)	12
2015 Cadets (Projected hire date: March 2015)	18
2015 Recruits (Projected hire date: August 2015)	30
2015 Projected Attrition	-20
Projected FTE 12/31/2015	867*

*Does not include 2015 CSO hires
2015 Ave. FTE = 861



Administration and Training Enhancement

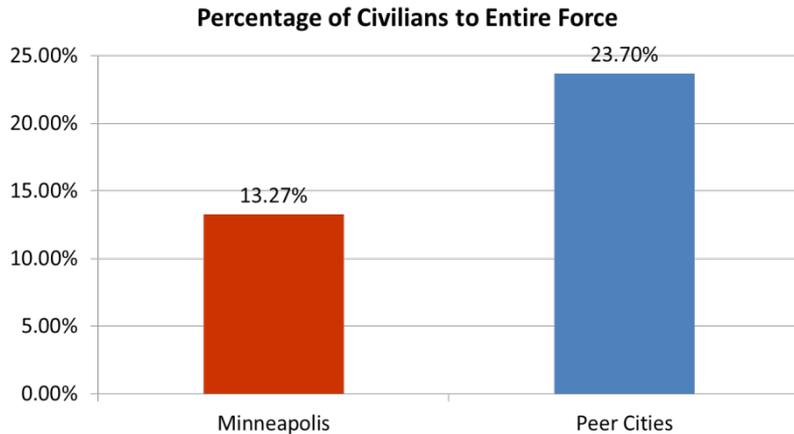
- **Civilian Staffing Increase
(1) \$100,000**

- Data Request Specialist
 - Meet growing record requests (compliance) currently met with a permit employee - 70,000 requests annually. Requires specialized knowledge.

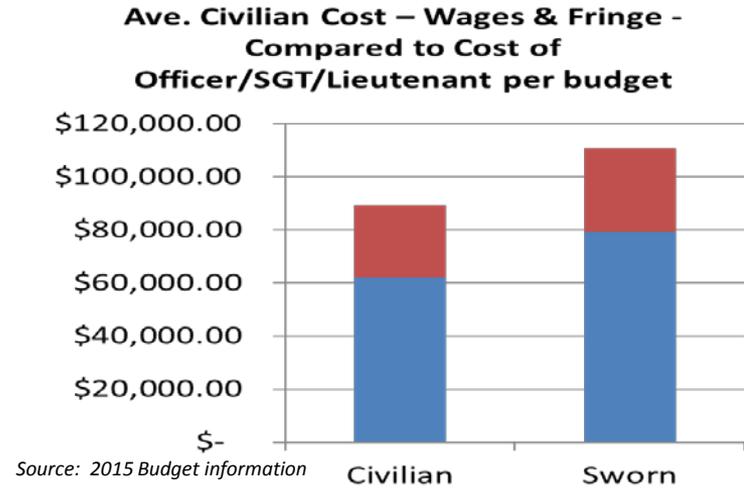
Running the City Well

- ✓ Compliance
- ✓ Experience & education appropriate
- ✓ Efficient delegation of work
- ✓ Lower costs
- ✓ Provide financial analysis to enhance grant requests, evaluate programs, departments, contracts, other
- ✓ Consistency/stability
- ✓ Enhanced efficiencies and controls

Justification: *Results Minneapolis Administration and Training*

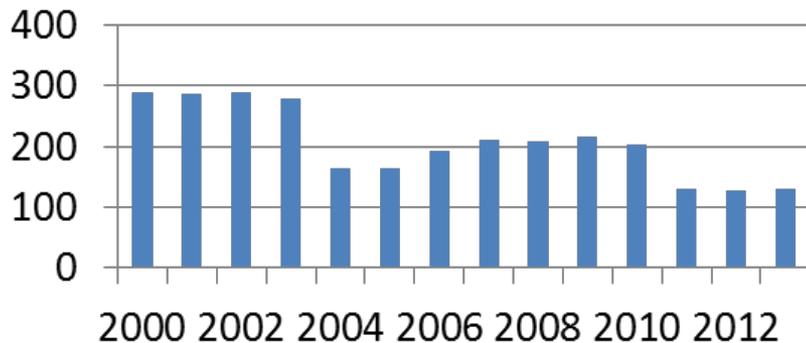


Source: WFD & MCC 2013 Finance Survey

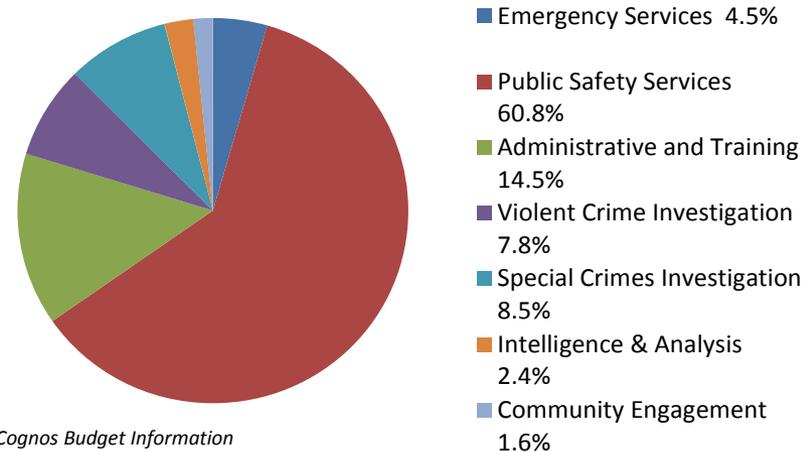


Source: 2015 Budget information

Civilian Staffing by Year



2015 Recommended Budget by Program



Source: Cognos Budget Information

Links to goals and value – Administration and Training

Goals	
Does this program move the City closer to achieving any of the following goals?	
Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	
A City that works: City government runs well and connects to the community it serves	X

Values	
Does this program move the City closer to achieving any of the following values?	
Equity	X
Safety	X
Health	X
Vitality	
Connectedness	
Growth	X

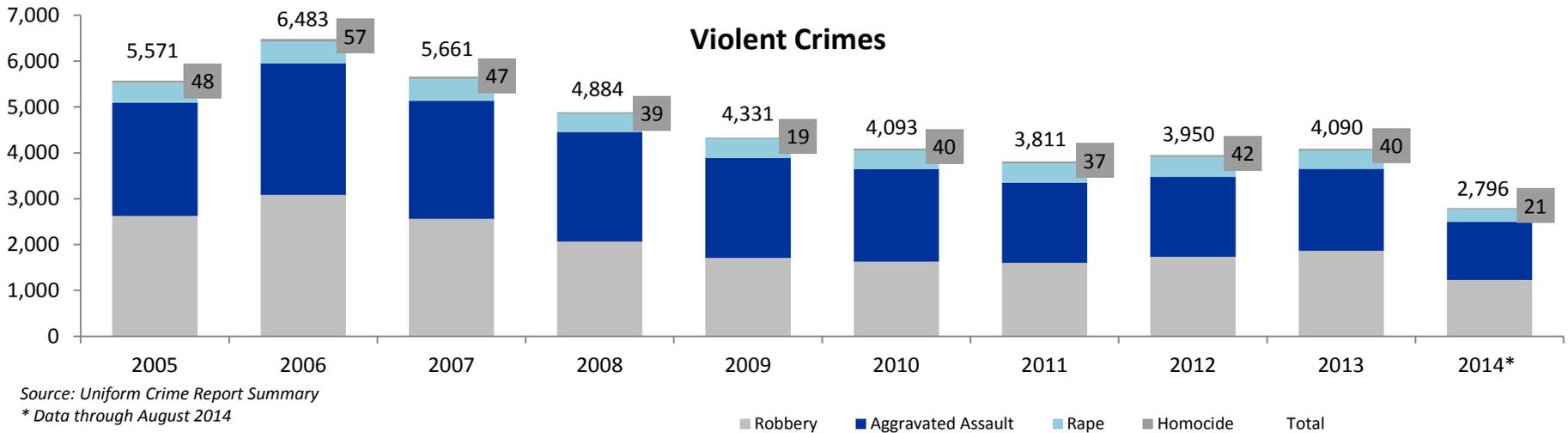
Violent Crimes Investigations

Includes:

- Homicide
- Robbery
- Assault
- Weapons Unit
- Task Forces
 - FBI Joint Terrorism
 - DEA
 - VCAT
 - Safe Streets

Responsible for investigating violent crimes, narcotics, weapons and gang cases.

Justification: *Results Minneapolis* Violent Crimes Investigations



In 2013:

- 703 non-domestic aggravated assault cases assigned. Criminal charges filed in 395 (56%) of cases. Of the cases charged, approximately one quarter involved chronic violent offenders.
- Homicide investigators handled 40 homicide cases as well as all reported kidnappings, with a 55% Homicide closure rate in 2013.
- The Robbery Unit assigned 561 cases for further investigation and was able to bring charges in 240 (43%) of those cases.
- Investigations conducted by Safe Streets resulted in the removal of 47 guns from the streets, the arrest of 195 people with known gang affiliation, the seizure of 19 vehicles, and more than \$130,000 cash.
- Weapons Unit assigned 429 cases for investigation and was able to bring charges in 225 (52%) of cases. They also took 50 guns off the streets and seized more than \$300,000 in cash.
- VCAT made 285 arrests— all of which involved violent felony offenders who were either wanted on probable cause pickups our outstanding warrants for a variety of offenses including domestic assault, sexual assault, child abuse, aggravated assault, and murder.

Links to goals and values – Violent Crimes Investigation

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Values	
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Health	X
Vitality	
Connectedness	
Growth	X

Special Crimes Investigations

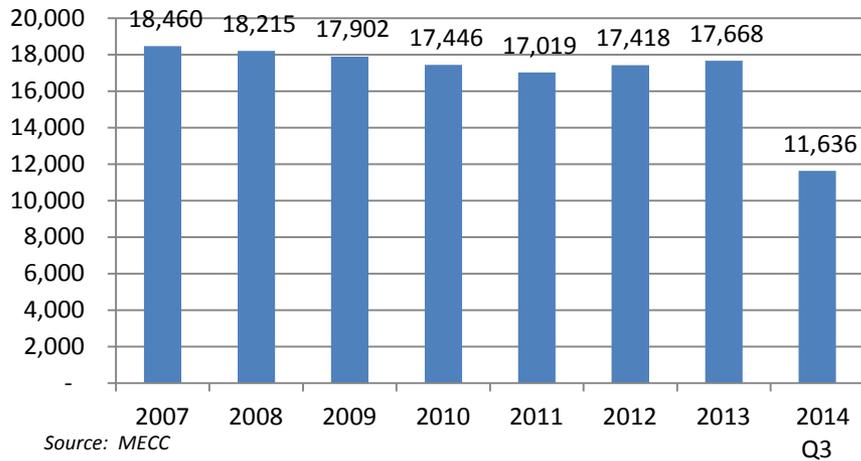
Includes:

- Domestic Assault
- Crimes Against Children
 - Child Abuse
 - Juvenile Sex Trafficking
 - Absent / Missing Children
- Sex Crimes
- Traffic Investigations
- Licensing
- Juvenile Investigations
- Juvenile Outreach and Diversion
 - PAL
 - School Resource Officer
 - Juvenile Diversion

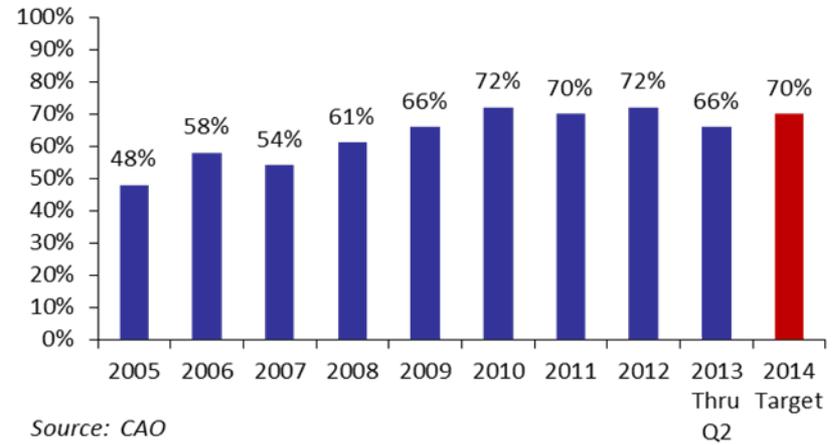
Works collaboratively with criminal justice partners and community stakeholders to hold those who commit crimes accountable.

Justification: *Results Minneapolis Special Crimes Investigation*

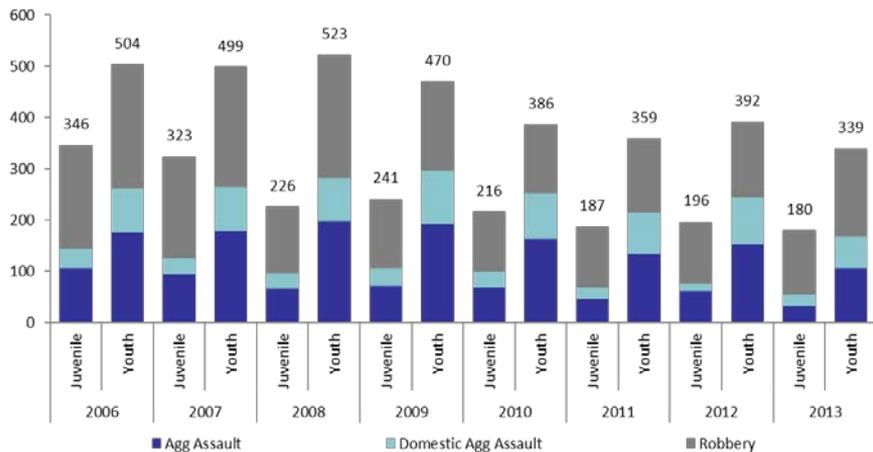
Domestic Violence Related Calls to 911



Conviction Rate on Domestic Violence Cases



Juvenile (10-17) and Youth (18-24) Arrested for Violent Crime



Cross-Sector Partnerships (Partial list):

- FBI - Safe Streets
- ATF - Investigations firearms trafficking
- ICE – immigration and customs
- FBI – Joint Terrorism Task Force
- CID – Human trafficking and sexual exploitation youth
- DEA – Drug enforcement
- Hennepin County Court Drug Court
- Joint Powers Agreement
- Domestic Violence Response with City Attorney’s Office
- Towards Zero Death Grant –fiscal agent for grant partnering with multiple police departments within Minnesota
- Domestic Abuse Project
- University of Minnesota (Sex Trafficking Research Collaboration)

Links to goals and values – Special Crimes Investigation

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Values	
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Health	X
Vitality	
Connectedness	
Growth	X

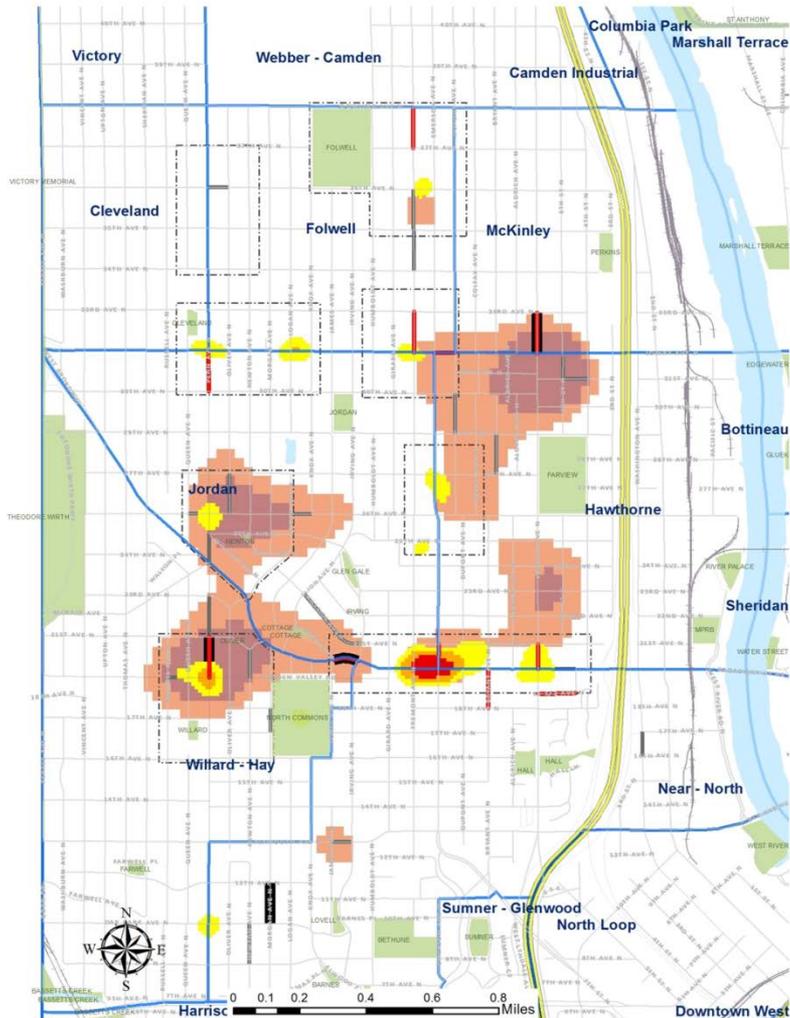
Criminal Intelligence and Analysis

Includes:

- Strategic Information Center
- Crime Analysis Unit

Combines real-time intelligence and crime analysis to aid in the deployment of department resources and maximize effectiveness.

Justification: *Results Minneapolis Criminal Intelligence*



- ✓ Provides real-time assistance
- ✓ Coordinate information flow within the MPD and assuring that relevant information gets into the hands of those who need it
- ✓ Assure that persons are designated to coordinate all planned events and that deadlines for operational plans are met and that MPD Command Staff is kept informed
- ✓ Actively pursue information about emerging trends, issues, and research in crime analysis;
- ✓ Provides high level analysis and crime and enforcement trends as well as predictive crime analysis Manage the ad hoc requests for crime statistics and reports from outside the department;
- ✓ Investigate and implement new or updated products/technology to meet emerging needs;
- ✓ Provide strategic planning for the crime analysis function to maximize its efficiency and effectiveness;
- ✓ Manage MPD databases at the SIC including (STS, ALPR, CLEAR, Milestone) and assuring compliance with defined entry and retention policies;
- ✓ Increase the capacity for strategic analysis, including predictive modeling;

Links to goals and values – Criminal Intelligence

Goals

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Values

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Equity	
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Health	
Vitality	
Connectedness	
Growth	X

Community Engagement

Includes:

- Crime Prevention Specialists
- Community Crime Prevention Analyst
- Community Engagement Team
- Community Engagement Coordinator

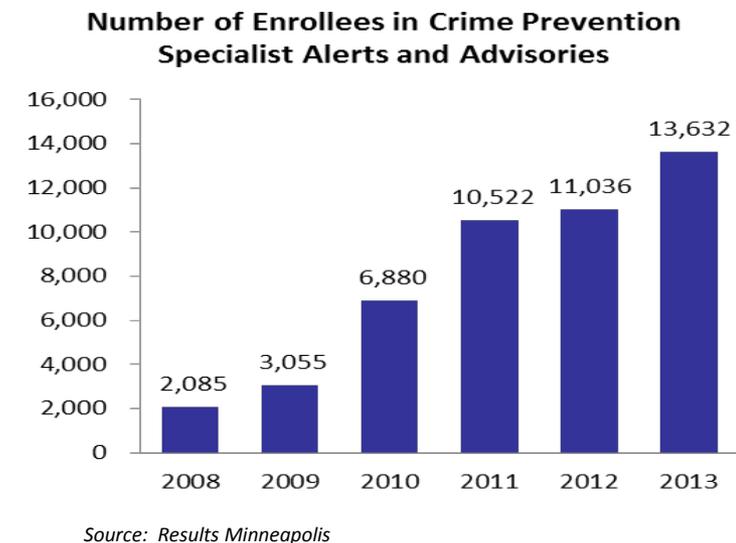
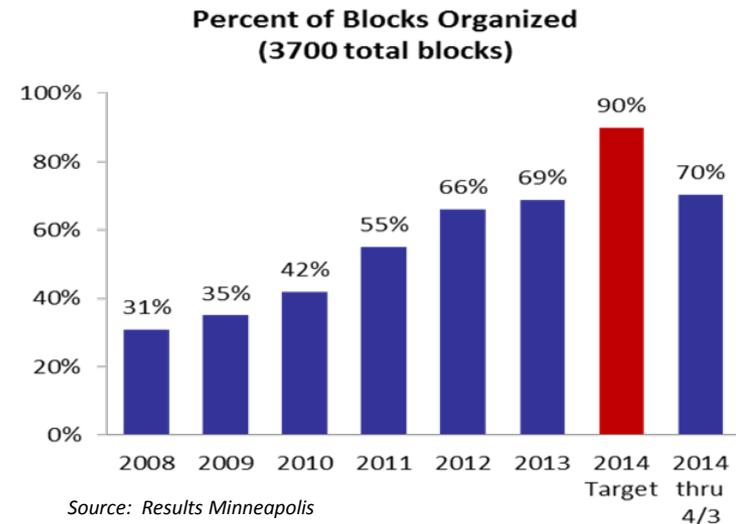
Engaged to develop working relationships to reduce fear of crime, improve community / police cooperation, education, communication, and improve quality of life in Minneapolis.

Justification: *Results Minneapolis Community Engagement*

- **MPD Community Outreach**

Activities:

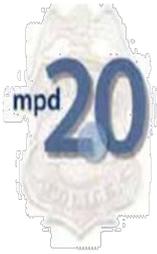
- Crime Prevention Specialists
- Community Engagement Team
- Northside Summit *(New)*
- Gun Summit *(New)*
- Youth Conference *(New)*
- School Resource Officers
- Police Explorers
- Chief's Citizen Advisory Council *(New)*
- Chief's Youth Council *(New)*
- Neighborhood Associations
- Business Associations
- Community Service Officers



Links to goals and values – Community Engagement

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Values	
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Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X



MINNEAPOLIS POLICE DEPARTMENT - 2014

MPD 2.0 update

Office of Justice Programs (OJP)

Accreditation

Training

Cadet/Recruit/CSO
Fair and Impartial Policing

Juvenile Diversion

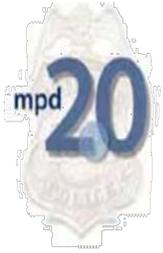
National Integrated Ballistic Information Network (NIBIN)

Grant Awards

COPS Hiring, Byrne, Coverdell, TZD

Operational Partnerships

Joint Enforcement Teams (MPD, MN State Patrol, Metro Transit)
Major League Baseball – All Star Game
Police Executive Research Forum (PERF)
Initiatives – Special Projects



MINNEAPOLIS POLICE DEPARTMENT

Community Engagement & Outreach Efforts

- Northside Safety Summit
- Gun Summit with Police Executive Research Forum (PERF)
- Domestic Gun Violence Initiatives with Sen. Klobuchar & Rep. Giffords
- MPD Youth Summit
- Youth Link “Sleep Out”
- Public Youth Dialogues
- Chief on the Beat
- Chief & Bike Cops Tour Minneapolis (North & South)
- 36th & Fremont Community Gathering: Conversation Starter
- Battle of the Badge Community Cook-Off with Fire Dept.
- Faith Leadership meeting with community stakeholders

- Chief’s Sunday Sermons
- Faith Patrol Outreach
- Annual Turkey Giveaway
- Somali TV appearances
- Advisory Council
- Chief’s Youth Advisory Council
- KMOJ, WCCO & KFAI radio appearances
- American Indian Center visits
- Chief served as MPLS Pride Parade Co-Grand Marshal
- Law Enforcement Torch Run/Polar Plunge for Special Olympics MN
- Lucy Laney School playground with Minnesota Vikings
- Bike Cops for Kids bicycle and helmet giveaway



2014 MPD Communications: Office of Public Information

- 2 Civilian PIOs handled hundreds of media and citizen inquiries with the goal of increasing proactive messaging celebrating the tremendous work of the Minneapolis Police Department

Social Media Snapshot



@MPD_PIO has verified its account and currently has 7,000 followers, representing a 4-fold increase.



The Minneapolis Police Department page has 10,500 likes, steadily increasing followers in 2014



MPD YouTube Channel has 200 subscribers. MPD produced 9 videos watched by 6,625 people in 2014

Media Outreach and Engagement

- The PIOs sent out more than 150 press releases and facilitated approximately 2,400 media contacts
- The Office of Public Information responded to media inquiries from across the globe including several requests for information from network television and national publications
- The PIOs have developed and cultivated relationships with local reporters that have resulted in an increase in positive news coverage
- Both PIOs attended 1 week of national “best practices” training

Weeks to highlight: October 13-20 (Coverage from Local Print, Radio & TV) SRO Ofc Adams at North HS, Sgt. Blackwell feature, Ofc Schmidt and Moen save life w/ chest seal, Chief Harteau hosts former Congresswoman Gabby Giffords

March 4-8 (Coverage on National Network News) Ofc Severson writes compassionate note following traffic stop aired on NBC Today Show and Ofc Baires Escobar seeks help for 20 year old stranger who donated a kidney to him aired on CNN and Telemundo

Major Press Events



May 16

The MPD held several large press events surrounding summer crime fighting initiatives on the City's Northside



June 24

MPD hosted several major media availabilities surrounding highly successful effort to keep people safe during the MLB All Star Game



Sept. 18

The MPD called press conferences to detail several highlights out of MPD 2.0 including community chaplains, gun investigation technology and recruiting efforts

GOALS FOR 2015: INCREASE SOCIAL MEDIA INTERACTIONS WHILE TELLING THE MPD STORY, CONTINUE OFFICER MEDIA TRAINING & DEVELOP A MORE EFFECTIVE POLICE WEBSITE

Operating capital request - CARS

Description	Type	Requested Amount	Recommended Amount	Other Funding	Recommended General Fund Amount
Taser Energy Device	Repl	\$ 124,800	\$ 124,800		\$ 124,800
In Squad Video	Repl	\$ 120,000	\$ 120,000		\$ 120,000
Laboratory Information Management System (LIMS)	Repl	\$ 30,000	\$ 30,000		\$ 30,000
Body Worn Cameras (funding over 2 years)	Add	\$1,140,000	\$ 570,000		\$ 570,000
Milestone Public Safety Camera System	Repl	\$ 225,000	\$ 225,000		\$ 225,000
Annual Vehicle Replacement Schedule	Repl	\$3,266,592	\$3,266,592	\$2,416,592	\$ 850,000

Recommended CARS General Fund:
 \$ 1,069,800 Equipment
 \$ 850,000 Fleet

Minneapolis Police Department Capital Recommendation

Project	Department Requested	CLIC Recommended	Mayor Recommended
MPD03 Hamilton School Acquisition & Facility Improvement	\$2,000,000	\$2,000,000	\$2,000,000

- **Future:**
 - Precinct Space & Needs
 - Safety and Security
 - Precinct Parking
 - Property and Evidence Facility Consolidation
 - Range Renovation & Capacity

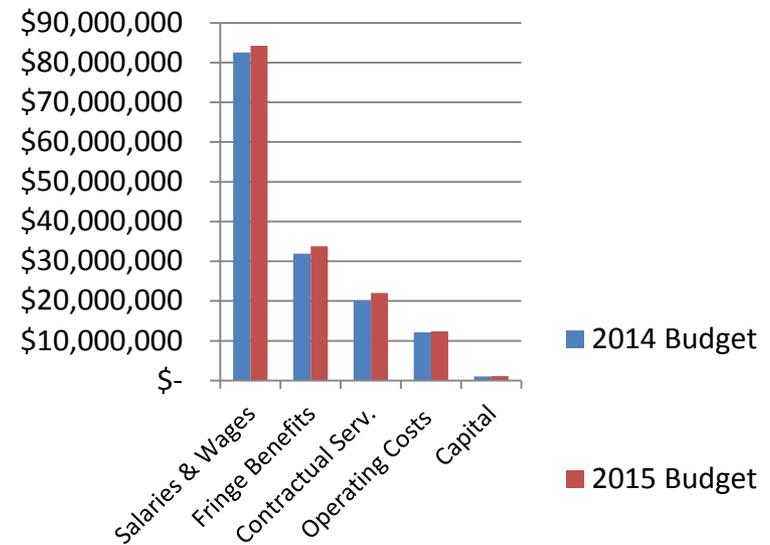
2015 Budget Compared to 2014

EXPENSE	2014 Adopted	2015 Mayor's Recommended	Percent Change	Change
GENERAL				
SALARIES AND WAGES	80,558,964	81,667,599	1.4%	1,108,635
FRINGE BENEFITS	31,383,046	33,032,438	5.3%	1,649,392
CONTRACTUAL SERVICES	18,923,661	20,794,378	9.9%	1,870,717
OPERATING COSTS	11,373,944	11,748,717	3.3%	374,773
CAPITAL	1,053,000	1,097,800	4.3%	44,800
TOTAL GENERAL	143,292,615	148,340,932	3.5%	5,048,317
SPECIAL REVENUE				
SALARIES AND WAGES	2,007,781	2,531,942	26.1%	524,162
FRINGE BENEFITS	499,464	711,238	42.4%	211,774
CONTRACTUAL SERVICES	1,164,013	1,217,552	4.6%	53,539
OPERATING COSTS	743,643	610,384	-17.9%	(133,259)
CAPITAL				0
TOTAL SPECIAL REVENUE	4,414,900	5,071,116	14.9%	656,216
TOTAL EXPENSE	147,707,515	153,412,048	3.9%	5,704,533

2015 Expense Budget Highlights

Year over year increase of \$5.7 million (\$147.7 million to \$153.4 million or 3.9%) is due to the following:

- \$2.1 million (1.4%) due to internal service charge increase (Fleet, rent, BIS, etc.)
- \$1.0 million (.7%) due to Cops Hiring Grant
- \$1.9 million (1.3%) due to increase in fringe benefits
- \$.6 million (.4%) due to increase in salary and wages



Questions?

THANK YOU