



Request for City Council Committee Action From the Minneapolis Police Department

Date: June 23, 2004

To: Public Safety and Regulatory Services Committee

Subject: Minneapolis Police Department's Business Plan, 2004-2008

Recommendation: Approve the Police Department's business plan

Previous Directives: Resolution Establishing Commitment to Business Planning and Five Year Financial Direction, January 2003.

Prepared by: Deputy Chief Tim Dolan

Approved by: Chief William McManus _____

Presenters in Committee Chief William McManus and Deputy Chiefs Dolan, Gerold, and Lubinski

Financial Impact (Check those that apply)

No financial impact (If checked, go directly to Background/Supporting Information)

Action requires an appropriation increase to the Capital Budget

Action requires an appropriation increase to the Operating Budget

Action provides increased revenue for appropriation increase

Action requires use of contingency or reserves

Other financial impact (Explain):

Request provided to the Budget Office when provided to the Committee Coordinator

Background/Supporting Information:

The Minneapolis Police Department's Business Plan focuses on primary police services and helps the Police Department align its current and future services with the City of Minneapolis' strategic goals. A team representing all ranks within the department, including both sworn and civilian personnel, developed the plan. The MPD's senior management team then finalized the plan.

Business Plan Highlights:

The business plan starts by identifying two primary business lines: Public Safety Services and Internal Management Services. Outcomes for these business lines include the following:

Public Safety Services Outcomes:

- Minneapolis' current crime rate is further reduced or at least maintained
- People are confident in the public safety services they receive
- People receive a timely response to their requests for service

- People feel safe living in, working in, and visiting Minneapolis
- Victim's sense of safety and justice is renewed
- Lives are saved
- The community trusts Minneapolis police officers
- People feel MPD's response is professional, impartial and caring
- People's risk for being victims of crime is lowered
- New opportunities for community involvement are created
- People look out for one another

Internal Management Services Outcomes:

- MPD's workforce reflects the diverse community it serves
- MPD employees are highly trained, competent professionals with equal opportunity for career growth
- The MPD is an employer of choice for public safety professionals
- Our customers are treated professionally and respectfully
- Employees are properly equipped and supported to do their work
- The MPD is continually evaluating and improving our services
- Every employee understands the value of their role in impacting public safety

To achieve these outcomes, the business plan focuses on five key initiatives: **Deployment, Partnerships, Professionalism, Workforce, and Revenues**. Several specific initiatives or other models of providing service comprise these 5 key areas of focus. These initiatives will be achieved within the context of the 5-year financial direction. By investing in these initiatives, the MPD will be able to minimize the impacts of the 5-year financial direction on many of its key performance measures and its service delivery over the next five years.

In addition to the department Initiatives, the business plan includes resource plans that align the department operations with the five year financial direction given by the Mayor and City Council. The most significant of these resource plans is the finance plan. The Minneapolis Police Department's total 2004 budget is approximately \$99.5 million, of which 80% is personnel. The majority of the Police Department budget is located within the general fund (90%), with Special Revenue Funds and Enterprise Funds comprising 9% and 1% of the budget respectively.

The City's 5 year financial direction adopted in January 2003, includes a maximum growth of 3.6% on average over the next 5 years. To stay within the 5-year financial direction, the MPD must limit budget increases over the next five years to \$18 million. This is \$12.5 million less than needed to maintain current service levels. The Finance Plan outlines strategies for meeting these challenges and attempts to project how these will impact some of the departments key performance measures. The plan addresses these challenges while committing to maintaining the same number of 911 responders and investigating the most serious and violent crimes.