

POLICE

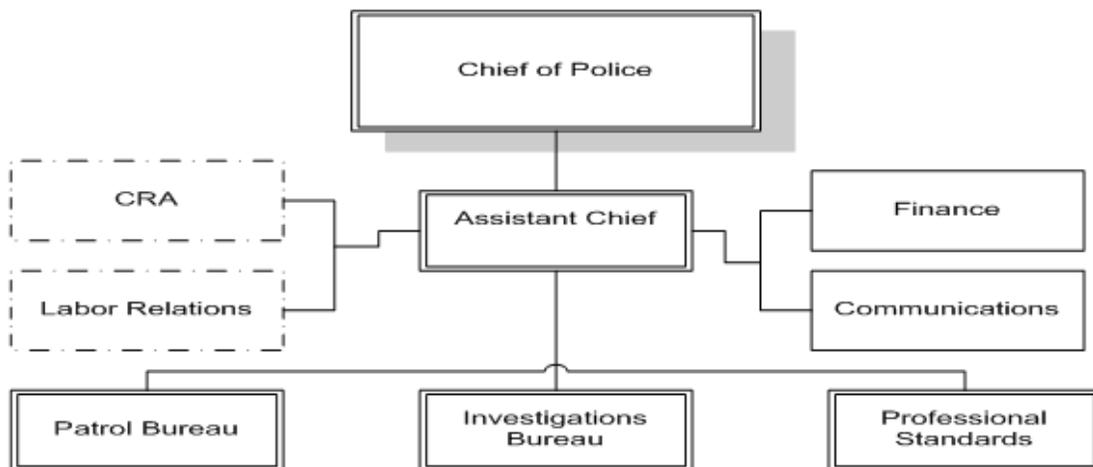
MISSION

To prevent crime and improve community satisfaction.

BUSINESS LINES

- **Patrol Bureau Business Line**
 - *Precincts* – Patrol (911 Responses, Directed Patrol), Investigations, Community Response Teams (CRT) SAFE/Crime Prevention Specialists
 - *Special Operations Division* – Strategic Operations Patrol, Traffic, SWAT, K9, Public Housing, Traffic Control Agents, Bomb/Arson, Police Reserves (volunteers), Homeland Security, Special Events and ISAC (Intelligence Sharing and Analysis Center)
 - *SAFE Central* – Crime Prevention Management, McGruff Houses, National Night Out, Graphics and support
- **Investigations Bureau Business Line**
 - *Criminal Investigations Bureau* - Homicide, Organized Crime, Juvenile, Juvenile Criminal Apprehension Team (JCAT), Robbery, Assault/VCAT, Sex Crimes, License and Forgery Fraud, Narcotics/Weapons, Family Violence (Domestic Assault, Child Abuse)
 - *Crime Lab* – Field Operations, Firearms/Toolmark, Forensic Garage, Photo Lab, MAFIN
 - *Support Services Division* – Criminal History, Records, Property and Evidence, Transcription
- **Professional Standards Bureau Business Line**
 - *Training* – Pre-Service, In-Service
 - *Internal Affairs*
 - *Mediation Compliance*
 - *Administrative Services Division* – Research/Policy, Business Technology and Support (Employee Assistance, Stores, Court Liaison)

ORGANIZATION CHART



FIVE-YEAR DEPARTMENT GOALS AND OBJECTIVES			
City Goals & Strategies	Department Goal	Objective	
<p>A safe place to call home: A. Guns, gangs, graffiti B. Crime reduction C. Lifecycle housing</p> <p>One Minneapolis: C. Equitable City services</p> <p>Lifelong learning: E. Education: stronger partnerships</p> <p>Connected communities: B. Walkable, bikable, swimmable</p> <p>A premier destination: B. Reposition & grow businesses C. Cleaner, greener, safer downtown E. Leverage our entertainment edge</p>	Prevent and reduce all crime	Prevent loitering and street crime in high crime or high density areas	
		Serious and violent crime offenders will be arrested and charged	
		Increase cooperative strategies between department, businesses and community	
		Prevent juvenile crime and gang activity	
<p>A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction C. Lifecycle housing</p> <p>One Minneapolis: C. Equitable City services</p> <p>Lifelong learning: B. Economic engine E. Education: stronger partnerships</p> <p>Connected communities: B. Walkable, bikable, swimmable C. Development services E. Streets & avenues</p>	Increase community satisfaction	Manage expectations regarding deployment, response times and calls for service	
		Increase community satisfaction	
		Proceed with federal mediation agreement	
		Continue coordination with Civilian Review Authority (CRA)	
<p>A safe place to call home: A. Guns, gangs, graffiti gone B. Crime reduction</p> <p>One Minneapolis: A. Close race & class gaps B. Middle class: keep it, grow it C. Equitable City services</p> <p>Lifelong learning: B. Economic engine C. Skills for all 21-year-olds</p> <p>A premier destination: A. Retain & grow businesses C. Cleaner, greener, safer downtown</p>	Contribute to effective prosecutions	Increase case management	
		Improve arrests and quality of reports	
		Enhance chronic offender prosecutions	
	Promote department culture that values employee satisfaction, professionalism, and professional growth	Increase employee satisfaction	Increase number of prosecutions for investigations
			Maintain professionalism of the department
			Provide opportunities for professional growth

RESULTS MINNEAPOLIS MEASURES, DATA AND TARGETS TABLE						
Measure Name	2005 Data	2006 Data	2007 Data	2008* Data	2009 Target	2012 Target
Part I crimes	28,318	29,474	28,485	4,951	-5%	
Part II crimes	36,672	40,323	38,184	7,943		
Violent Crimes	5,571	6,483	5,660	1,044	-5%	
-Agg. Assault	2,471	2,870	2,579	453	-5%	
-Homicide	48	57	47	8	-5%	
-Rape	429	475	475	99	-5%	
-Robbery	2,623	3,081	2,559	480	-5%	
Juveniles involved in violent crime arrestees	294	282	293	54	-5%	
-Agg. Assault	99	116	116	21	-5%	
-Homicide	14	0	10	3	-5%	
-Rape	20	7	7	3	-10%	
-Robbery	161	159	160	40	-5%	
Juveniles involved in violent crime suspects	1,723	2,263	950	143	-50%	
Guns seized	1,032	1,458**	1,087	219	1,000	
Part I & II arrests	26,224	30,270	30,327	8,123	+5%	
-Adults	19,735	22,285	22,323	6,618		
-Juveniles	6,489	7,985	8,004	1,595		
Incidents closed by arrest/complaint	29,447	35,978	29,936	7,522		
Response time for priority one calls-citywide average	8.51	9.13	9.49	8.19	8.00	
Response time for priority two calls	25.16	26.12	25.15	21.16	25.00	
Response time for priority three calls	30.23	31.37	33.09	27.25	N/A	
Externally generated internal affairs complaints	127	154	23	11	+5%	
Curfew incidents	999	1,853	1,487	286	+5%	
Curfew arrests	1,790	3,534	1,903	294	+5%	

Source: Minneapolis Uniform Crime Reports (UCR).

*First Quarter 2008 results.

**In 2006, the department participated in a gun turn-in program.

What key trends and challenges does the department face and how will each be addressed?

The department recognizes that there may be challenges to providing outstanding police services to the City over the next 5 years. The challenges and responses include:

- **Maintain decreases in violent crime**

The department has had success in the last two years focusing on violent and Part 1 crimes. The decrease in violent crimes is one of the best measures of the City's safety according to the FBI's Uniform Crime Reports (UCR). The majority of the MPD's resources are committed to the prevention and deterrence of crime.

- **Increased demand for police services**

Increased calls for service – with the growing population, ease of access through cell phones and decreases in other agency programs, the MPD is called upon to respond to a growing number of service calls. With community cooperation and law enforcement technology, the MPD can assure that the population receives the level of police service expected.

Homeland Security concerns – the collapse of 35 W bridge showed how important it is for department to plan cooperatively for such events. The primary duty of Homeland Security is infrastructure protection.

Expansion of the First Precinct - Since the First Precinct opened, it has had a 69% increase in staff with an anticipation of reaching 122 this summer. This increase has been done to accommodate the challenges of downtown as a neighborhood with a growing resident population and an entertainment center which will soon include a new ball park. This expansion will provide larger locker rooms to accommodate all staff offices for the Community Response Team (CRT), License Compliance Unit and a supervisor. The increased cost to the department will be \$285,000 per year.

- **Managing perceptions of crime**

Often the perception of crime is not reflective of the reality of an area's safety. After a single incident, the perception of any area as unsafe can increase disproportionately. Public information can help dispel the incorrect assumptions. For example, to provide people with the correct information about their safety, the First Precinct has worked with their partners and the department's Public Information Officers to tell the true story about crime downtown. The MPD will continue to publish actual crime statistics and information that will give the citizens a true picture. The Crime Prevention Specialists also conduct meetings and are available for questions and discussions on specific real and perceived problems.

- **Growing non-English speaking communities**

The MPD is reaching out to non-English speaking communities through bi-lingual liaisons and providing law enforcement information translated into numerous languages. Internally, the department provides training to all officers in various language, customs and cultures. The department is continuing its commitment to hire a diverse work force so that the department reflects the variety of cultures of the people who live in the city.

- **Recruitment of diversified workforce**

The MPD has increased its outreach to recruiting new hires. Currently, nineteen officers are on the Multicultural Recruitment Team. The department is continuing the Community Service Officer (CSO) program – where a new hire joins the department while completing their law enforcement education and skill requirements as part of the job. The CSO class of 2008 is 50% culturally diverse and 6.7% female. For the first quarter of 2008, 18.43% of the officers in the MPD were culturally diverse.

- **Meeting demands for technology**

The MPD actively worked with the City's Business Information Systems department to develop a technology plan. Full funding for this plan, particularly for the components that need to be upgraded will remain an issue. Some essential pieces of equipment such as Mobile Data Computers (MDCs) can no longer handle the additional technology that needs to be added to them. If the MDCs were upgraded, they could integrate other technologies such as safety cameras and gun shot detection systems thus providing enhanced ability for officers to respond quickly in real time. Unfortunately, upgrading all the MDCs will be very costly. The department continues to look at best practices and outside funding for tools that will serve Minneapolis in the future.

Strategic Information Center -The Strategic Information Center (SIC) will centralize the monitoring, routing, storage and retrieval of video images from the city wide safety cameras and gun shot detection systems. In addition it is anticipated that these images would also stream from cameras along the city's Mississippi River as part of the system funded by Port Security Grant. As the number of these surveillance devices (safety cameras and gun shot detections systems) increases, so does the challenge of effectively extracting useful information for rapid decision making and proactive police work.

The SIC would allow these devices to be monitored in one location so that real time situations could be dealt with rapidly. In addition, a central location provides more efficient capturing and storage of the data for easy retrieval. It is hoped such equipment and activities could be included in the Emergency Operations and Training Center (EOTC). If that were the case, the estimated cost for the SIC at this point would be \$2 M with \$500,000 of ongoing annual costs. The one-time costs are included in the CLIC proposal for the EOTC.

With the expansion of the First Precinct, the department has an opportunity to use some of this space for an SIC. This space would house the camera monitoring equipment and staff as well as the Intelligence Sharing and Analysis Center (ISAC). Placing these two functions in close proximity would mean that activity observed on cameras could very quickly be used by ISAC to provide proactive data to police precincts. This opportunity for literally up-to-the-minute information should not be missed. Retired officers could be hired to monitor the cameras. The average cost for a civilian in the department is calculated at \$66,000 (base and fringe). If the department were to hire 10 people to work 24/7 this would total \$660,000 per year in salaries.

Upgrades of the Mobile Data Computers - As mentioned previously, the department's current mobile data computers (MDC) replaced the Mobile Data Terminals (MDT) in 2003. The MDC provides near instant access to criminal histories, drivers license, vehicle records and information from other law enforcement agencies. These functions have reduced the costs associated with booking and otherwise manual procedures. With the addition of digital squad cameras, gun shot detection systems and safety cameras; the capability of the current MDCs to handle the technology has been exceeded. New MDCs would also provide more efficient use of the digital cameras that are planned for each squad car. Because the department are replacing technology rather than purchasing new, is difficult to obtain grant funding for these purchases. The department plan to upgrade 1/3 of the current units a year. The cost to develop the support platform and convert the initial 1/3 would be about \$2M.

- **Improving community satisfaction with internal (IAU) investigations**

The department's Internal Affairs Unit (IAU) is developing an Early Intervention System to address potential issues before they arise. Throughout the next couple years, IAU will be monitoring cases for timely and thorough investigations. Looking toward any improvements that can be made in our current process, the Police Executive Research Foundation (PERF) is conducting an audit of internal affairs functions.

FINANCIAL ANALYSIS

EXPENDITURE

The Police budget is \$128.4 million, a 0.7% increase over the 2008 budget. Personnel expenses make up about 80% of the total budget. There is an approximately 5% increase in personnel expenses from 2008. A \$3 million market rate adjustment was made for personnel costs to reflect settlements by other cities in the metro area.

Non-personnel expenses make up about 20% of the total budget. Expenses for self-insurance, parking, building rent, fleet rent/repair, phones, and radio communications are paid to the City's internal service funds and make up the majority of non-personnel expense. The remainder of the expenses covers uniform allowance, translator fees, training, supplies, and jail fees.

Two janitor positions were moved to Public Works and the rent was increased to reflect the addition of custodial services. One equipment specialist was moved into Police from Fleet Services.

The budget for this department includes \$1,193,125 in property services charges based on the Council's adoption and implementation of a City-wide rate for space in which charges for City Hall tenants will now be reflected in department budgets. This charge was previously not reflected in departmental budgets. See Schedule 13 for more detailed information. Backing out this charge, the 2009 budget for Police is \$127,222,795, a 0.2% decrease over the 2008 Adopted budget.

REVENUE

The department's revenue for 2009 is about \$21.7 million, a 1.1% increase from the prior year due primarily to increased revenue estimates for state revenues and charges for service. The revenue reductions reflect anticipated collections in fine and forfeitures (\$500,000) and declines in federal grants (\$250,000). Fines are the largest revenue source for the department. The revenue estimate for fines for 2009 is \$10.9 million.

The second largest revenue sources for the department are federal and state government aid. The department's general fund revenue budget receives about \$4.4 million in state aid to offset PERA pension costs. The department has also received \$3.5 million in federal grants from the U.S. Department of Justice. These current grants are for equipment, overtime, and technology enhancements. The 2009 current service level was increased by 2 state grant-funded positions.

The department's special revenue fund revenue makes up about 29% of the total revenue budget. It accounts for forfeitures, gambling tax, the Automated Pawn System, Workforce Director, and reimbursable services such as the detox van and public housing patrol services.

FUND ALLOCATION

The majority (95%) of the department's expenditure budget comes out of the general fund, and the rest comes out of the police special revenue fund, state, federal and other grants.

ORIGINAL BUDGET

The Mayor recommended and Council approved a reduction of \$680,000 to the department to meet the five-year financial direction.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$6,510,000 in the general fund. This reduction will be temporarily offset by the receipt of up to \$4.7 million in federal grant resources in 2009, and an additional amount in 2010. The remaining \$1.8 million will be achieved through the reduction of non-personnel expenditures, including overtime.

The Mayor directed the Attorney's Office, Finance, and Police to explore the causes of revenue shortfall related to fines. These departments are to explore the feasibility of implementing other collection processes including administrative citations for the 2010 budget and report back to the Public Safety and Regulatory Services and Ways & Means/Budget committees no later than May 1, 2009. The Mayor also directed Police to work with the Department of Finance to complete an immediate audit of the top 25 overtime recipients.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendations.

The Health Department is directed to report back to Health, Energy and Environment and Ways and Means/Budget committees by May 15, 2009 regarding potential cost savings from closing the public health lab and shall also work with the Police Department, Regulatory Services and other departments to determine whether or not there would be any additional costs incurred by other departments. The committees shall move forward with a final recommendation to the City Council on closing the public health lab effective January 1, 2010.

The Council further directs Finance staff to explore sources of non-General Fund dollars for community crime prevention efforts including CDBG. The Neighborhood and Community Relations Department is directed to work with the Minneapolis Police Department and in consultation with the Neighborhood and Community Engagement Commission to explore different models for neighborhood funding and oversight of community crime prevention staff. Finance will report to Public Safety and Regulatory Services and Ways and Means/Budget committees by August 1, 2009.

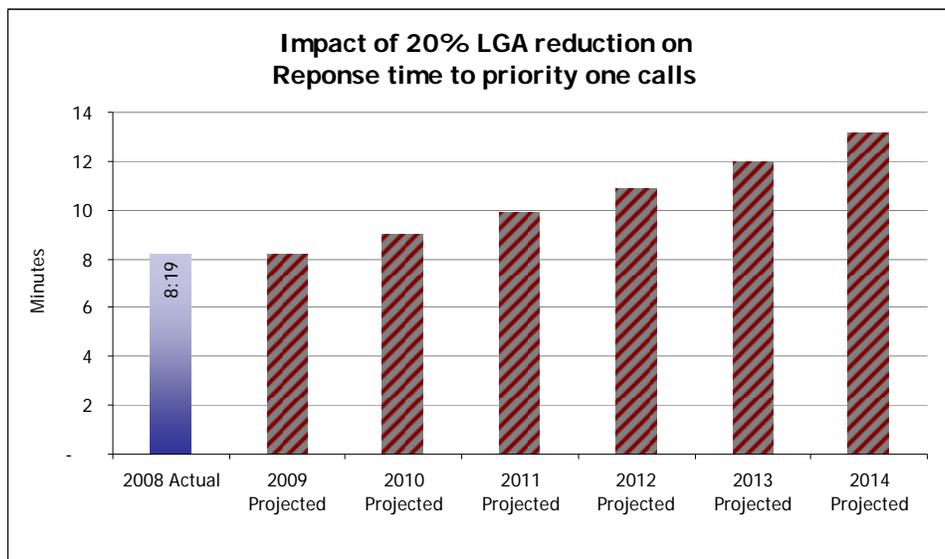
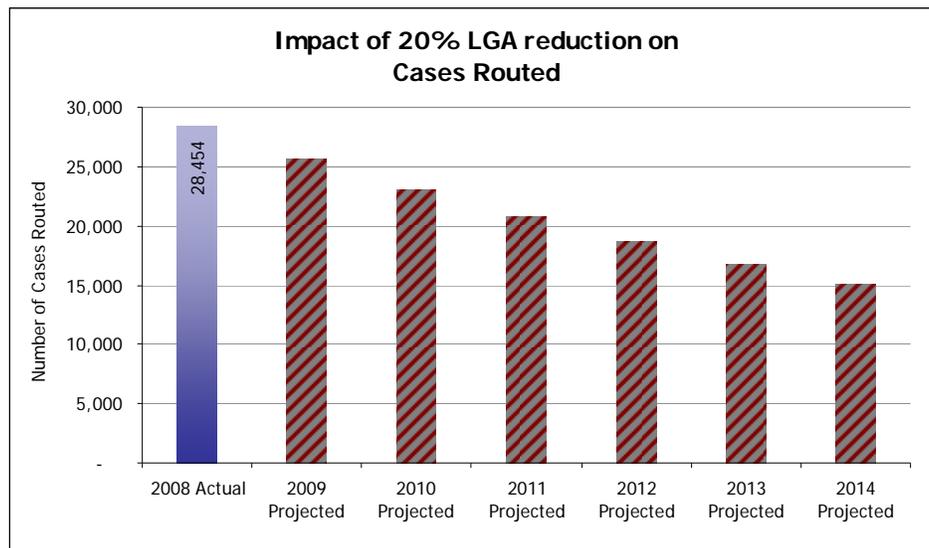
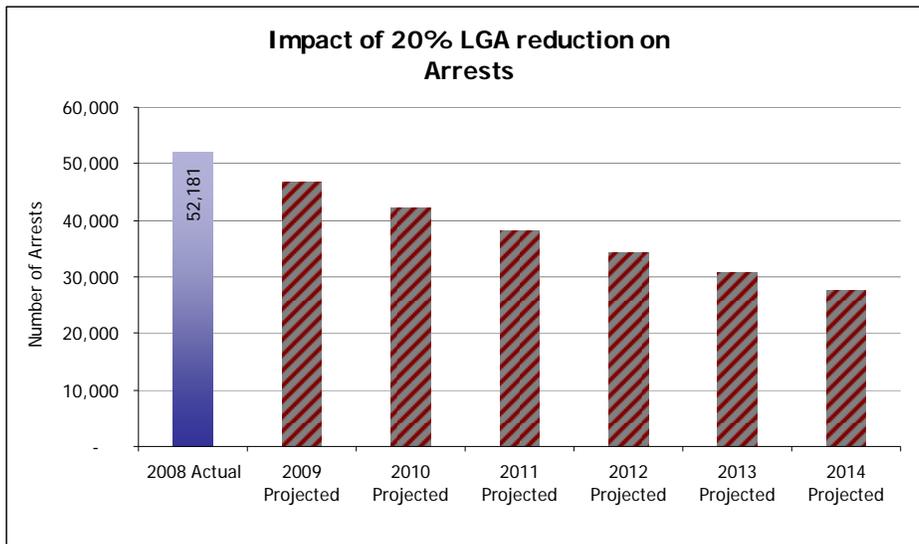
The Council further directs the Police department to implement reductions matching any shortfalls in federal resources it receives under the Byrne grant.

The Council further directs BIS, Police, Public Works, and Regulatory Services to consolidate all the cellular plans, services, and minutes under the management of a single department. The departments are further directed to submit a plan to Ways and Means no later than July 13, 2009, including identifying the responsible department as well as any staff and/or funding transfers that would be needed. All actions must be completed by December 31, 2009 to ensure savings can be fully realized in 2010.

The budget for this department includes a reduction of BIS charges of \$176,600 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for Police is \$128,592,520, a 0.8% increase over the 2008 Adopted budget.

RESULTS IMPLICATIONS

The following charts show the projected impacts to the department's *Results Minneapolis* measures due to the Council's revised budget.

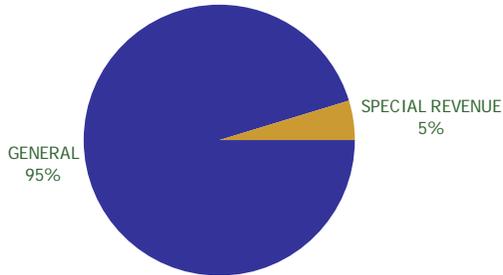


**POLICE
EXPENSE AND REVENUE INFORMATION**

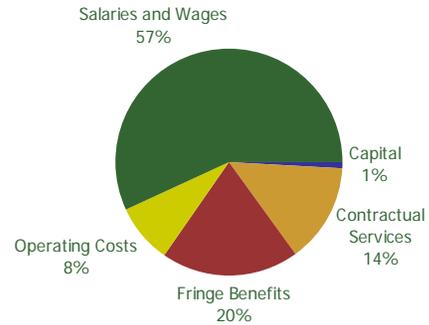
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	68,427,363	69,683,318	74,257,826	71,182,097	-4.1%	(3,075,729)
Fringe Benefits	19,098,787	21,370,351	23,144,510	24,996,093	8.0%	1,851,583
Contractual Services	16,885,601	17,693,114	15,355,399	16,691,744	8.7%	1,336,345
Operating Costs	8,048,113	7,472,474	8,198,837	9,027,069	10.1%	828,232
Capital	151,506	48,408	290,967	299,114	2.8%	8,147
TOTAL GENERAL	112,611,370	116,267,665	121,247,539	122,196,117	0.8%	948,578
SPECIAL REVENUE						
Salaries and Wages	2,730,484	4,136,978	1,787,695	2,013,610	12.6%	225,915
Fringe Benefits	500,548	651,908	171,871	485,433	182.4%	313,562
Contractual Services	1,806,894	1,823,609	1,693,244	1,613,799	-4.7%	(79,445)
Operating Costs	980,458	730,744	1,053,177	1,499,498	42.4%	446,321
Capital	59,028	152,946	1,583,834	607,464	-61.6%	(976,370)
TOTAL SPECIAL REVENUE	6,077,412	7,496,185	6,289,821	6,219,804	-1.1%	(70,017)
TOTAL EXPENSE	118,688,782	123,763,850	127,537,360	128,415,920	0.7%	878,560

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	0	0	400	400	0.0%	0
State Government	5,095,190	4,421,584	4,380,000	4,380,000	0.0%	0
Charges for Service	179,280	185,497	167,643	167,643	0.0%	0
Charges for Sales	75,017	0	0	0	0.0%	0
Fines and Forfeits	8,270,473	7,958,470	11,003,877	10,503,877	-4.5%	(500,000)
Contributions	75	0	0	0	0.0%	0
Other Misc Revenues	1,878	3,154	3,340	3,340	0.0%	0
TOTAL GENERAL	13,621,912	12,568,705	15,555,260	15,055,260	-3.2%	(500,000)
SPECIAL REVENUE						
Sales and Other Taxes	165,775	148,213	121,626	121,626	0.0%	0
License and Permits	634,333	917,781	492,751	571,985	16.1%	79,234
Federal Government	1,665,115	1,479,796	3,783,883	3,534,025	-6.6%	(249,858)
State Government	2,103,862	1,387,019	840,244	1,444,106	71.9%	603,862
Charges for Service	852,844	586,098	359,714	610,384	69.7%	250,670
Charges for Sales	3,060	250	0	0	0.0%	0
Fines and Forfeits	511,454	503,394	263,353	370,456	40.7%	107,103
Special Assessments	17,170	0	0	0	0.0%	0
Interest	13,992	11,753	0	0	0.0%	0
Contributions	117,913	143,969	74,966	28,000	-62.6%	(46,966)
Other Misc Revenues	3,025	3,111	0	0	0.0%	0
TOTAL SPECIAL REVENUE	6,088,542	5,181,384	5,936,537	6,680,582	12.5%	744,045
TOTAL REVENUE	19,710,454	17,750,089	21,491,797	21,735,842	1.1%	244,045

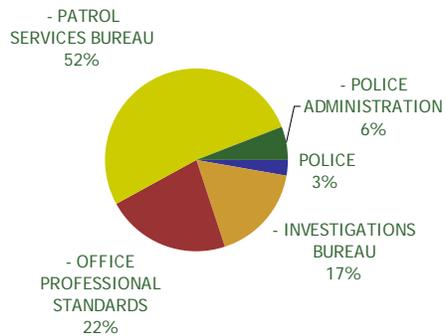
Expense by Fund



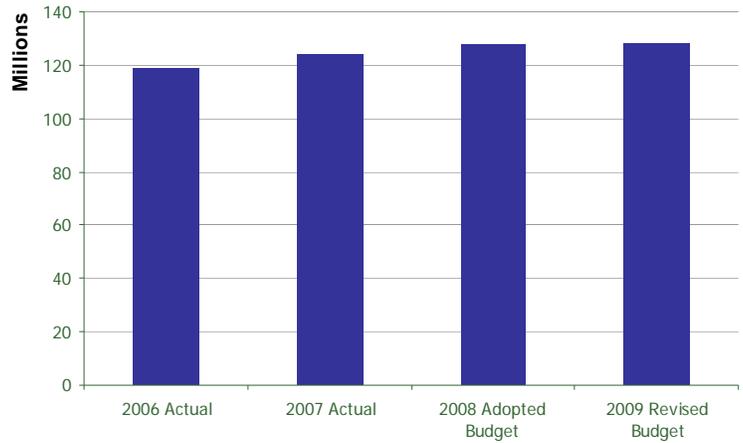
Expense by Category



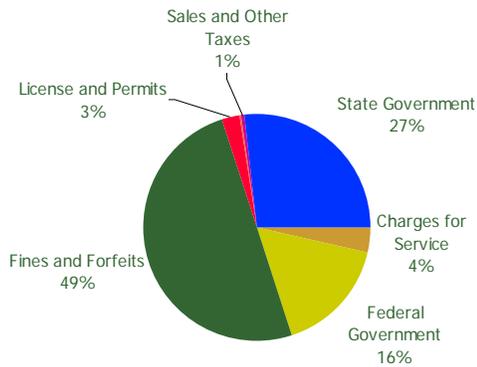
Expense by Division



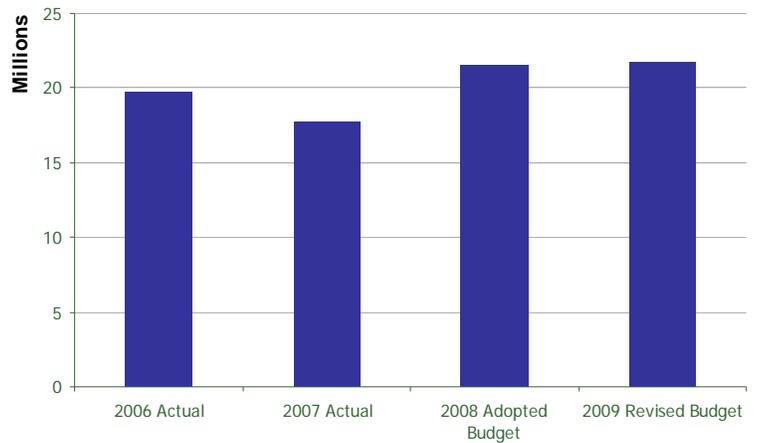
Expense 2006 - 2009



Direct Revenue by Type



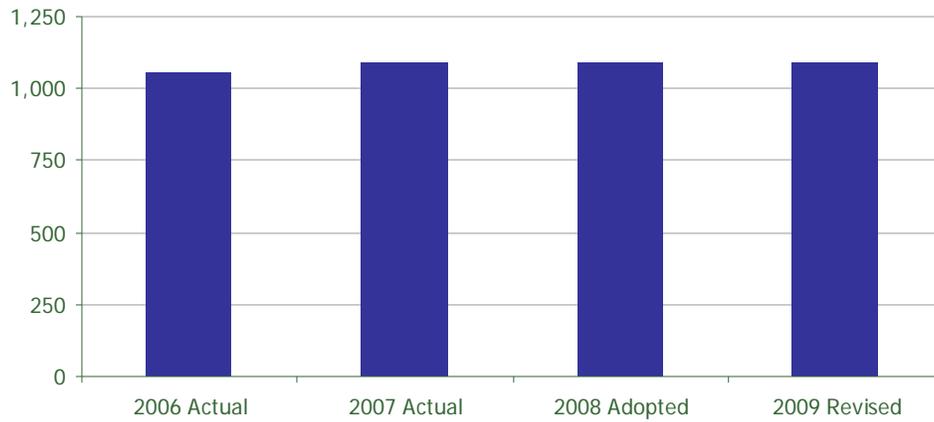
Revenue 2006 - 2009



POLICE Staffing Information

	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
INVESTIGATIONS BUREAU	150	143	143	218	52.1%	75
OFFICE PROFESSIONAL STANDARDS	141	154	154	127	-17.4%	(27)
PATROL SERVICES BUREAU	756	780	785	734	-6.5%	(51)
POLICE ADMINISTRATION	11	11	11	13	18.2%	2
TOTAL	1,058	1,088	1,093	1,092	-0.1%	(1)

Positions 2006-2009



Positions by Division

