

**CITY OF MINNEAPOLIS
POLICE DEPARTMENT
2010-2014 BUSINESS PLAN**

DECEMBER 2010

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WHO ARE WE?

MISSION

Working with our diverse communities to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety.

CITY VALUES

- Collaborative
- Engaged
- Results-Driven
- Informed
- Accountable
- Ethical
- Inclusive
- Sustainable

DEPARTMENT VALUES

- Honesty and integrity
- Serve and work with our community to achieve professional excellence
- A workforce that reflects our community and respects the rights of all
- Employees are our greatest asset

MOTTO

To protect with courage
To serve with compassion

BUSINESS LINE DESCRIPTIONS

The Minneapolis Police Department has three business lines, focused on the strengths of each individual bureau's responsibilities.

Patrol Bureau Business Line

Precincts – Patrol (911 Response, Directed Patrol), Investigations, Community Response Teams (CRT), Mounted Patrol and Crime Prevention Specialists.

Special Operations Division – Emergency Preparedness Unit : PAL, Special Events; Emergency Services Unit: Bomb/Arson, Crisis Negotiations, SOD Patrol, SWAT; Special Operations Unit: Canine, Public Housing, Traffic Accident Investigations.

Investigations Bureau Business Line

Criminal Investigations Division – Child Abuse, Domestic Assault, Financial Crimes Unit, Joint Terrorism Task Force (JTTF), Homicide/Violent Criminal Apprehension Team (VCAT)/Auto Theft Prevention (ATP), Robbery/Assault, Sex Crimes/Predatory Offender Registration, and Violent Offender Task Force (VOTF)/VOTF DEA Task Force.

Forensics Division – Crime Lab - Field Operations, Firearms/Toolmark, Forensic Garage, Photo Lab, and MAFIN.

Juvenile Division – Juvenile Investigations and School Resource Officer Program.

Strategic Information and Crime Management (SICM) – Crime Analysis, Gang Enforcement Team, I-Care, and Weapons.

Support Services – Criminal History, Property and Evidence, and Transcription.

Professional Standards Bureau

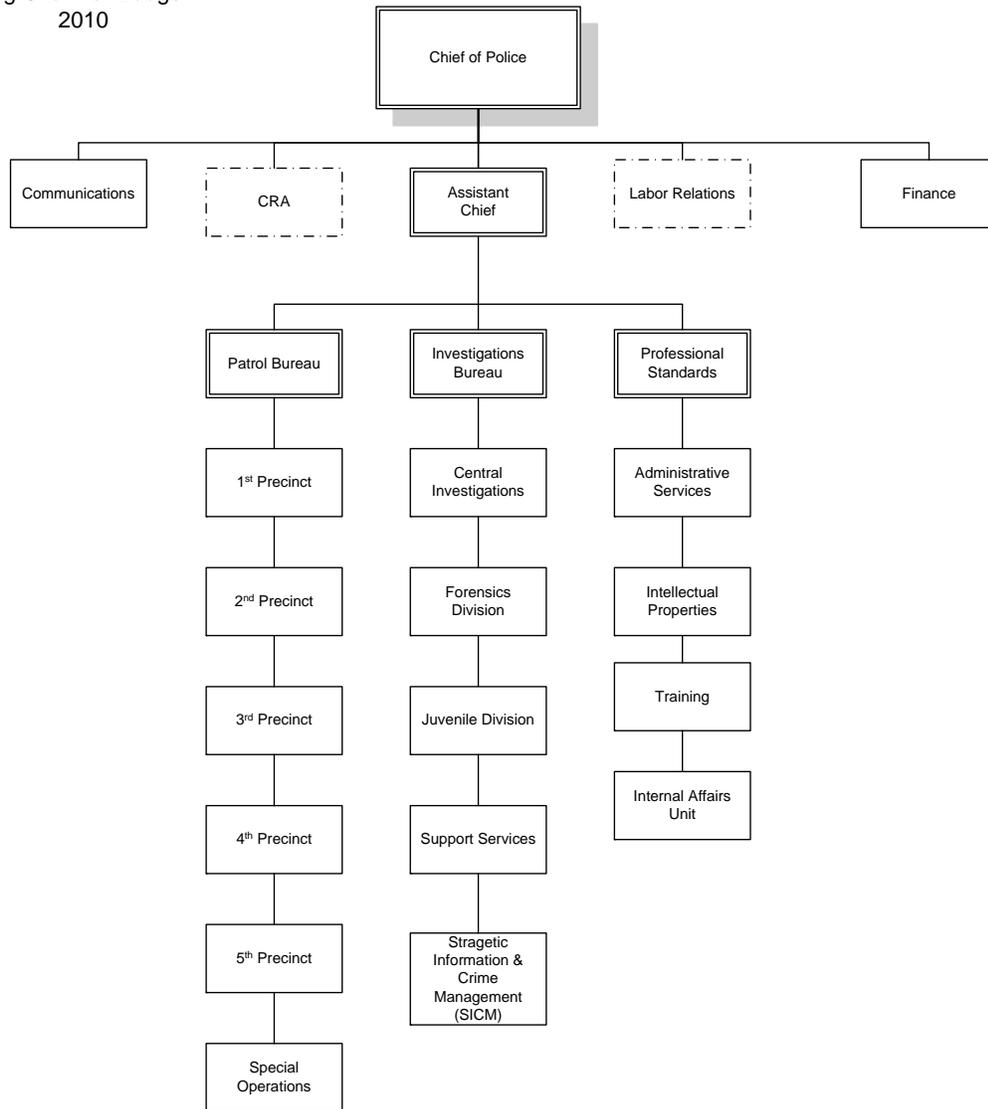
Administrative Services – Backgrounds Unit, Business Technology and Support, Court Liaison, Fleet, Health & Wellness, Police Stores, and Research & Policy Development.

Internal Affairs Unit

Training – Academy, Community Service Officer (CSO) Program, In-Service, and Pre-Service.

ORGANIZATION CHART

MPD
Org Chart for Budget
2010



2010 MPD Org Chart for Budget 12.1910

WHAT DO WE WANT TO ACHIEVE?

VISION

The City of Minneapolis is the safest place to live, work and visit.

DEPARTMENT GOALS, OBJECTIVES AND MEASURES

The Minneapolis Police Department (MPD) has a primary role in 12 City Strategic Directions and a secondary role in 11 City Strategic Directions. MPD's primary or secondary role is designated by (p) or (s) following the strategic direction in the table below.

The MPD has identified the following six departmental goals.

1. Citizens have confidence in and trust their police force.
2. People in our community feel safe.
3. A department which is a national leader in police innovation.
4. A department which is a national leader in evidence-based policing.
5. A department which is a national leader in reduction of Domestic Violence.
6. A department which is a national leader in addressing gang violence.

GOALS, OBJECTIVES AND MEASURES TABLE

City Goal	City Strategic Direction	Department Goal	Objective	Measure
A Safe Place to call Home	Collaborative and caring communities help prevent crime (p)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	Crime statistics; Neighborhood plans; Block clubs; #impact statements; Feedback from citizens satisfaction surveys and community partners.
		A department which is a national leader in police innovation.	Increase cooperative strategies between department, businesses, and community.	Crime statistics; Awards received; Grant dollars received for collaborative efforts with partners.
	Youth...in school, involved, inspired and connected to an adult (p)	A department which is a national leader in police innovation.	Prevent juvenile crime and gang activity	Truancy & Curfew statistics; Crime statistics; Diversion programs; Recidivism rates.
	Sustain gains against violent crime (p)	People in our community feel safe.	Serious and violent crime offenders will be arrested and charged.	Crime statistics; Case management statistics.
			Enhance chronic offender prosecutions.	Case management statistics.

		A department which is a national leader in evidence-based policing.	Implement policing strategy and tactics based upon research evidence, best practices and analysis.	Number of self-initiated stops in areas where predictive analysis suggested crimes would be occurring; Comprehensive assessment of problem solving initiatives including return on initiative (ROI); Quantified reduction of violent crime in chronic hot spots.
			Active involvement in cutting edge research collaboration.	Implementation of best practices.
			Reduction in crimes that had been predicted from analytical data.	Crime statistics.
			Track cases in which intelligence analysis prevents further crimes from occurring.	Codefor; Crime statistics.
			Develop a measure for success of problem oriented policing – those areas in which the police increase safety by working with the community in problem-solving.	Crime statistics.
			Seek funding and research partnerships to rigorously study police tactics, interventions and community problem solving.	Increased grant funding opportunities; Improved training.
		Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and community.	# complaints received by IAU & CRA; Feedback from citizen satisfaction surveys and community partners.
	Burglaries and domestic violence focused on and fought (p)	People in our community feel safe.	Improve arrests and quality of reports.	# offenders charged/prosecuted.
			Enhance chronic offender prosecutions.	# offenders charged/prosecuted.
		A department which is a national leader in reduction of domestic violence.	Increased percentage of cases charged even when the victim is no longer willing to cooperate.	Charging statistics; Investigative follow-through; Improved report writing; Division involvement in training curriculum.
			Increased use of evidence gathering at the scene measured by an increase in successful prosecutions of 5 th Degree Domestic Assaults.	Increased use of squad cameras/recorders for victim interviews; Crime Lab call-out when appropriate.
			Continued partnership with	Enhanced support and

			advocacy programs providing aftercare and resources for domestic violence victims.	alliance with social services and group advocates.
		Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	Feedback from citizen surveys and community partners.
	Guns, gangs, graffiti gone (p)	People in our community feel safe.	Enhance chronic offender prosecutions.	Guns seized statistics; Gang members arrested; Crime statistics.
		A department which is a national leader in addressing gang crime.	Development of a workable definition of "gang" crime through multi-agency collaboration that addresses the changing nature of gangs.	Reduction in the number of gang-motivated crimes – that crime which is committed to increase the prestige of the gang itself; Reduction in numbers of self-identified gang members; Awards received; National reputation.
			To consistently employ the most cost effective initiatives and interventions to reduce gang violence.	Create evaluation evidence that demonstrates impact and effectiveness of response strategy, measured and mandated at CODEFOR.
			Improved analysis and intelligence processing of gang associated crime.	Monthly assessment of SIC assets and their contribution to public safety discussed and strategized at CODEFOR.
			Reduce the benefits of gang membership and criminal activity.	Reduction in the number of gang-involved crimes which are committed by gang members for financial or other gain.
	Healthy homes, welcoming neighborhoods (s)	People in our community feel safe.	Reduce property crimes.	Crime statistics.
			Assist w/ making parks and greenways safe.	Crime statistics.
			Prevent loitering and street crime in high crime or high density areas.	Crime statistics.
	Homelessness eliminated (s)	People in our community feel safe.	Increase cooperative strategies between the department, businesses, and community.	No MPD measures.
Jobs & Economic Vitality	Businesses – big and small – start here, stay here, thrive here (p)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department and business community.	No MPD measures.

		A department which is a national leader in police innovation.	Increase cooperative strategies between the department and business community.	Awards received; Department reputation.
		People in our community feel safe.	Improve perception of safety in community.	Feedback from citizen satisfaction survey and community partners;; Improved communication avenues.
	Strong commercial corridors, thriving business corners (s)	People in our community feel safe.	Prevent loitering and street crime in high crime or high density areas.	Crime statistics; Feedback from citizen satisfaction surveys and community partners.
	Teens armed with career and life skills (s)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	No MPD measure.
		A department which is a national leader in law enforcement.	Increase cooperative strategies between the department, businesses, and the community.	Awards received; Feedback from citizen satisfaction surveys and community partners.
	Proactive business development in key growth areas (s)	People in our community feel safe.	Increase perception of safety.	Feedback from citizen satisfaction surveys and community partners.
Livable Communities, Healthy Lives				
	Active lifestyles: walkable, bikeable, swimmable (p)	People in our community feel safe.	Assist w/ safety in parks & greenways.	Crime statistics; Feedback from citizen satisfaction surveys and community partners.
	Thoughtful neighborhood design with density done right (s)	People in our community feel safe.	Crime prevention through environmental design.	No MPD measures.
	High-quality, affordable housing for all ages and stages in every neighborhood (s)	People in our community feel safe.	Increase cooperative strategies through partnerships with the community.	Crime stats; Feedback from citizen satisfaction surveys and community partners.
Many People, One Minneapolis				
	New arrivals welcomed, diversity embraced (p)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	Feedback from citizen satisfaction surveys and community partners; Crime statistics.
		People in our community feel safe.	Increase the perception of safety.	Crime statistics.
	Family-friendly opportunities and amenities abound (s)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses and the community.	Feedback from citizen satisfaction surveys and community partners.
		People in our community feel safe.	Increase perception of safety	Feedback from citizen satisfaction surveys and

				community partners.
	Seniors stay and talents are tapped (s)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	Feedback from citizen satisfaction surveys and community partners.
		People in our community feel safe.	Increase the perception of safety.	Crime statistics.
Eco-Focused				
	World class parks fully enjoyed (p)	People in our community feel safe.	Increase the perception of safety.	Crime statistics.
			Parks & greenways are safe.	Crime statistics.
A City that Works				
	City employees high-performing, engaged and empowered (p)	A department which is a national leader in police innovation.	Create an environment of Esprit de Corps by providing opportunities to employees for professional development.	# of career enrichment opportunities; # of employees taking part in the mentorship program; Feedback from employee surveys.
			Maintain professionalism of the department.	# of employees sent to specialized training.
	Transparency, accountability and fairness are our hallmarks (p)	A department which is a national leader in police innovation.	Increase cooperative strategies between the department, businesses, and the community.	Decrease # of complaints filed.
		Citizens have confidence in and trust their police force.	Continue coordination with Civilian Review Authority (CRA).	Decrease in complaints filed.
			Eliminate Police Misconduct.	Decrease in # of complaints filed.
			Increase diversity department-wide and throughout ranks.	% diverse applicants; MPD Gender/Ethnicity statistics.
	Strong partnerships with parks, schools, government, non-profits and private sector (p)	A department which is a national leader in police innovation.	Increase cooperative strategies between the department, businesses, and the community.	Awards / recognition received;
	Shared democracy empowers residents as valued partners (s)	Citizens have confidence in and trust their police force.	Increase cooperative strategies between the department, businesses, and the community.	Awards / recognition received.
			Increase the perception of safety.	Feedback from citizen satisfaction surveys and community partners.
		People in our community feel safe.	Serious and violent criminals will be charged.	Crime statistics; Feedback from citizen satisfaction surveys and community partners.
	21 st century government:	A department which is a national leader in police	Increase cooperative strategies between the	Awards / recognition received.

	collaborative, efficient and reform-minded (s)	innovation.	department, businesses, and the community.	
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MEASURES, DATA AND TARGETS TABLE

Measure Name	2007	2008	2009	2010 Thru 3rd Qtr
Part 1 Crimes	28,485	25,895	22,478	17,404
Part 2 Crimes	38,184	35,135	33,169	25,163
Part 1 & 2 Crime Arrests	30,327	26,141	25,761	18,951
Adults	22,323	22,107	25,763	15,407
Juveniles	8,004	5,154	4,921	3,544
Curfew Violations	1,487	1,487	1,173	1,027
Truancy Violations	1,903	1,620	1,692	627

Guns Seized (Includes Evidence and Non-evidence)				
	2007	2008	2009	2010 Thru 3rd Qtr
Pct 1	130	96	96	47
Pct 2	88	87	75	98
Pct 3	275	268	220	139
Pct 4	503	455	467	399
Pct 5	94	97	71	50
City-wide Total	1090	1003	929	733

Gang Members/Associates				
	2007	2008	2009	2010 Thru 3rd Qtr
# Arrested for Felony	No data	No data	374	302

Crime Prevention						
	2007	2008	2009	2010 Thru 3rd Qtr	2011 Target	2014 Target
Block Clubs	N/A	2890	991	1504	1190	1525
Neighborhood Policing Plans	83	83	83	83	83	83

Impact Statements Received	N/A	1639	No data	336	N/A	N/A
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Case Management Statistics						
Criminal Investigations Division	2007	2008	2009	2010 Thru 3rd Qtr	2011 Target	2014 Target
# Cases Assigned	8765	6723	6088	4387	4215	4740
# Cases Successfully Closed	8191	6393	7331	6327	5455	5955
# Cases Charged	5350	4153	5031	4299	3335	3540
# Cases Declined for Charging	506	450	412	329	257	272
Juvenile Division	2007	2008	2009	2010 Thru 3rd Qtr	2011 Target	2014 Target
# Cases Assigned	N/A	N/A	2015	1196	N/A	N/A
# Cases Successfully Closed	N/A	N/A	1379	942	N/A	N/A
# Cases Charged	N/A	N/A	1620	1033	N/A	N/A
# Cases Declined for Charging	N/A	N/A	436	346	N/A	N/A
Precinct Property Crimes	2007	2008	2009	2010 Thru 3rd Qtr	2011 Target	2014 Target
# Cases Assigned	N/A	N/A	4486*	3873	N/A	N/A
# Cases Successfully Closed	N/A	N/A	2098*	2754	N/A	N/A
# Cases Charged	N/A	N/A	844*	726	N/A	N/A
# Cases Declined for Charging	N/A	N/A	6*	22**	N/A	N/A
*Pct 1 stats not included in 2009 totals for precincts;						
**Pct 2 & 4 stats not included in 2010 cases declined for charging						

Diversity of MPD Employees				
	2007	2008	2009	2010 Thru 3rd Qtr
Female Employees	N/A	272 / 24%	263 / 24%	139 / 16%
Male Employees	N/A	860 / 76%	832 / 75%	740 / 84%
Minority Employees	N/A	236 / 21%	219 / 20%	166 / 19%
Total Employees	N/A	1132	1095	1013

Leadership Education Opportunities						
	2007	2008	2009	2010 Thru 3rd Qtr	2011 Target	2014 Target

# Employees sent to specialized training	N/A	N/A	15	13	17	21
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Complaints filed with Internal Affairs & Civilian Review Authority				
	2007	2008	2009	2010 Thru 3rd Qtr
# of Signed CRA Complaints	74	68	114	65
# of CRA Complaints Sustained by CRA	9	8	16	10
# of Sustained Complaints Resulting in Discipline by MPD	9	4	2	4
# of Sustained Complaints Resulting in NO Discipline by MPD*	N/A	N/A	14	3
% CRA Sustained Complaints Where MPD Disciplined Officers	44%	N/A	N/A	N/A
# of IA Cases	63	77	55	53
# of Sustained IA Cases	13	38	12	16
*Complaints resulting in NO discipline include those where discipline was warranted by MPD but was beyond reckoning period dictated by union contract.				

Response Times - Priority 1 Calls (Phone pick-up to arrival)				
	2007	2008	2009	2010 Thru 3rd Qtr
Pct 1	8:48	7:58	7:32	7:34
Pct 2	9:29	8:17	8:13	8:19
Pct 3	10:18	9:18	8:37	8:42
Pct 4	10:08	8:24	7:34	8:33
Pct 5	9:56	8:47	8:03	7:34
City-wide	N/A	N/A	N/A	8:08

WHAT RESOURCES ARE WE GOING TO USE?

FINANCE PLAN

Introduction

The MPD faces significant challenges in the next several years due to limited resources. Changes in budget, whether + or –, will have a direct effect on staffing and services that may be provided.

Approved budget for MPD for 2011 is: \$136,341,000

The MPD receives funding two ways:

- General Fund (94%)
- Special Revenue Funds - state, federal and other grants (6%)

Personnel expenses make up almost 80% of the total budget, with non-personnel expenses being approximately 20%.

Challenges

Managing and organizing a smaller police department

Decreases in department funding mean that new officers will not be hired and that promotions may not occur as frequently as has occurred in past years.

As we organize our efforts with a smaller force minimizing impact on patrol effectiveness is key. Prioritization of investigative and support resources will also be critical.

Managing staffing through attrition without layoffs to personnel.

Meeting demands for technology

Technology brings a whole new set of challenges to MPD. To date the Department has been successful in finding grant funding for Mobile Data Computers and digital squad cameras and other items. These sources, however, cannot be used to pay the ongoing costs of managing and maintaining this technology. Further, implementation of digital squad cameras has been hindered by complications with infrastructure needs to support an ever increasing digital video database. Although it is imperative that this technology be installed and implemented, the challenges associated with costs and logistics in doing so will remain in 2011 and beyond.

Another technology challenge the MPD faces is efficiently linking various databases internally and with other jurisdictions (County, State).

In 2011, BIS support costs are expected to increase by 13% in spite of fewer computers due to small number of employees within the MPD. These types of increases are largely out of the control of the MPD.

Although technology and support costs remain high, there is a benefit of technology. The use of cameras in squads specifically has been successfully used to charge suspects, defend lawsuits and provide increased transparency of MPD actions to the community.

Maintaining diversity

Reductions in resources will make it difficult to maintain or increase diversity throughout the department and throughout the ranks. Inability to recruit and hire at present will affect ability to hire in future by a limited number of qualified diverse candidates.

Unfunded mandates

The MPD faces unfunded mandates associated annually due to dignitary visits and summer events such as the Aquatennial.

Collective bargaining agreements and court mandates

The MPD is severely hampered by terms of collective bargaining agreements in relation to overtime, longevity, performance pay and on call pay. The MPD is required to grant comp time off to employees on short notice, which frequently results in staffing shortages to patrol and overtime to pay another employee to fill the shortage.

Longevity of personnel with the MPD

Approximately 12% of sworn are currently eligible or will become eligible to retire by the end of 2014. Due to economic conditions and rising healthcare costs, people are delaying retirement. This ultimately means that the employees who have the most longevity cost the department the most.

Objectives

- Manage staffing through attrition rather than through layoffs.
- Continual review of efficiency and effectiveness within the organizational structure and staffing deployment in the department.
- Strive to minimize reductions in main patrol services. The hardest hit areas include secondary patrol services and investigations.
- Cops do matter. Reductions in personnel will have a direct impact on effectiveness. Efficiencies will always be sought but the reality is that MPD will be able to do less proactively.
- Maintain discipline and vigilance on non-personnel costs.
- Targeted approach to increasingly competitive and declining grant pool.
- Technology use to increase fines
- Service contracts fully loaded for actual costs.

- Work with City partners (Risk Management, Property Services, and BIS) to manage the growth rate in costs in less directly controlled areas over time.

Addressing Gaps

MPD will continue to look for ways to manage a smaller department in a manner that allows for the best and most efficient use of all available resources. Resource availability over time may require adjustment of the number of, or types of programs and services continued in the MPD.

**City of Minneapolis
Police
Financial Plan (in thousands of dollars)**

	2008 Actual	2009 Actual	2010 Current Budget	2010 Projected	2011 Budget	% Chg from 2010 Budget	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast
Revenues:										
Taxes	148	143	122	133	140	14.8%				
Licenses/Permits	833	974	541	894	1,025	89.5%				
Federal Government	2,197	5,986	4,841	3,255	4,485	-7.4%				
State/Local Government	5,481	5,685	5,669	5,208	5,232	-7.7%				
Charges for Services	1,910	2,271	2,320	2,044	1,980	-14.7%				
Fines and Forfeitures	8,928	8,739	4,135	3,425	4,489	8.6%				
Other Miscellaneous	54	119	43	28	33	-23.3%				
Subtotal	19,551	23,917	17,671	14,987	17,384	-1.6%				
Revenues to meet the financial forecast: 1) targeted approach to increasingly competitive and declining grant pool; 2) technology use to increase fines; 3) service contracts fully loaded for actual costs										
			-		-		-	-	-	-
Total	19,551	23,917	17,671	14,987	17,384	-1.6%				
Expenditures:										
Salaries and Wages	81,936	80,497	78,017	78,500	77,607	-0.5%				
Fringe Benefits	24,317	27,486	26,936	27,900	28,673	6.4%				
Contractual Services	18,642	19,595	17,817	17,200	19,565	9.8%				
Operating Costs	9,285	9,648	10,336	8,600	10,395	0.6%				
Capital	433	262	458	200	101	-77.9%				
Subtotal	134,613	137,488	133,564	132,400	136,341	2.1%				
Note: General Fund component	122,734	126,892	123,869	124,250	128,000	3.3%	132,637	138,110	142,868	148,807
Expenditure changes to meet the financial forecast: 1) use attrition to manage workforce down; 2) use technology to help manage overtime; 3) contractual services and operating costs pared significantly and major items less directly and less immediately controllable (BIS, self-insurance, rent, etc.)										
Total	134,613	137,488	133,564	132,400	136,341	2.1%				
Difference	(115,062)	(113,571)	(115,893)	(117,413)	(118,957)	-3.7%				

WORKFORCE PLAN

Current Workforce

The MPD workforce is made up of both sworn and civilian employees. Sworn employees are licensed peace officers and hold positions throughout the ranks of patrol officer to Chief of Police. Civilian employees provide administrative, analytical, technical and clerical support to the MPD and citizens of Minneapolis.

In 2010, MPD went from 1067 to 991 full-time employees. The reduction of employees in part was a result of the Traffic Control function being transferred to Regulatory Services. The balance of the reductions, were made to MPD's civilian staff, resulting in civilian staffing being at the lowest level since 1989 when there were only 114 civilian employees.

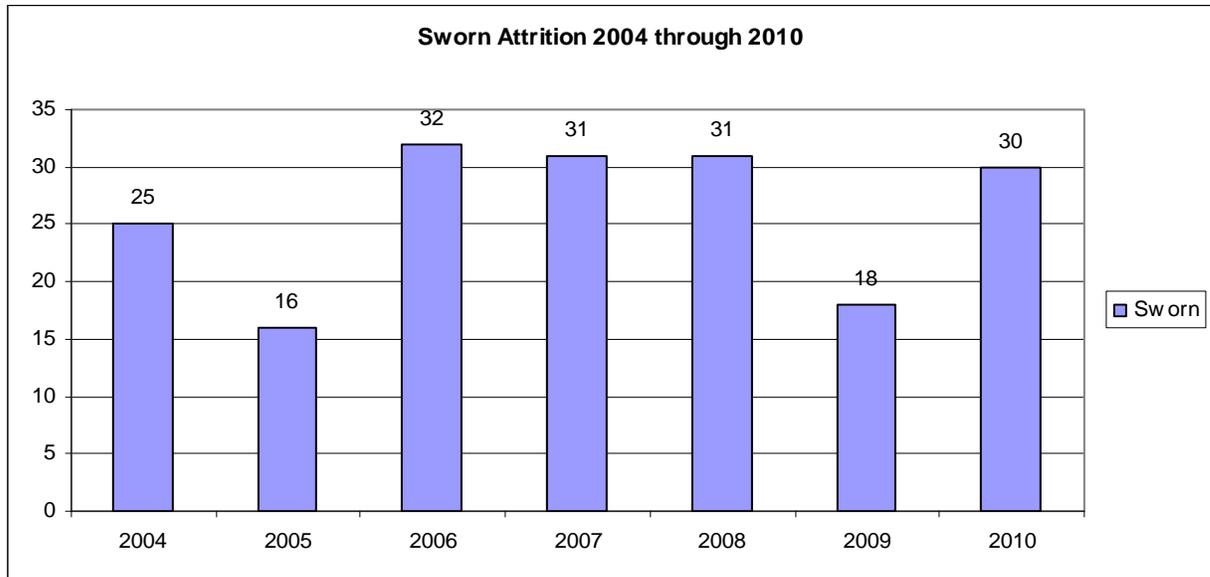
Civilian employees who were laid off, were placed on a layoff list per collective bargaining agreements. The affected employees will be eligible for rehire if positions become available over the next 3 years.

Distribution of current MPD personnel is shown in the table below.

Personnel Distribution as of 1/1/11				
	Sworn	Civilian	Total*	% MPD
Administration	2	7	9	1%
Investigations Bureau	174	25	199	20%
Patrol Bureau	653	77	730	74%
Professional Standards Bureau	33	20	53	5%
Total	862	129	991	

Employee Turnover

Attrition for sworn over the past seven years has averaged 26.14 persons per year. Included in that number are all types of separations.



Retirement Eligibility

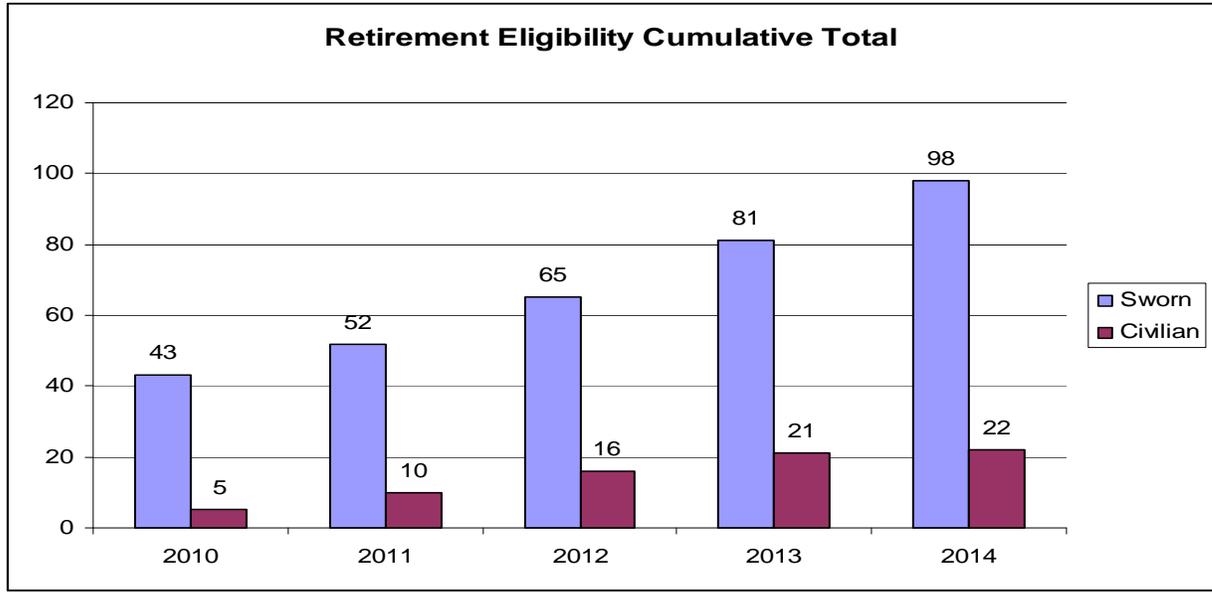
Approximately 12% of MPD's workforce are currently eligible or will become eligible to retire during the next 4 years. Those numbers are reflected in the table below. The number of sworn employees will face mandatory retirement in that same time period is as follows:

- 2011 – 1
- 2012 – 3
- 2013 – 1, and
- 2014 – 3.

Absent hiring in the next four years, separation from service by all eligible employees would result in the MPD returning to pre-1990 sworn staffing levels and diversity decreasing by approximately 2%.

53% of the total sworn eligible to retire by 2014 currently work in the Patrol Division as 911 responders.

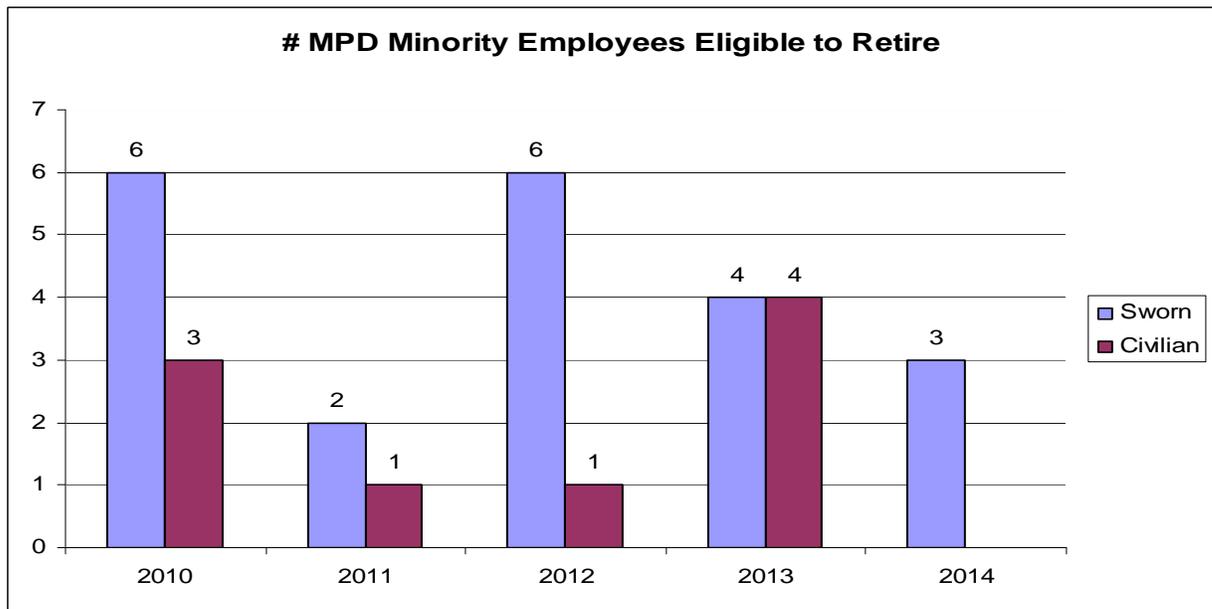
37% of the total sworn eligible to retire by 2014 currently hold a rank higher than that of officer, which will potentially create promotional opportunities.



Workforce Diversity

Over the past several years, the MPD made significant progress in diversifying its workforce. At year end in 2008, 19.51% of MPD's sworn employees were minority. At the end of 2010, diversity for sworn was 19.06%.

A smaller department results in less promotional opportunities and prevents the MPD from being continued efforts to diversify higher ranks within the MPD.



Employee Survey – 2010

In early 2010, a City-wide Employee Survey was conducted. The MPD Command Staff conducted a review of the survey and examined the opportunities for improvement within the MPD.

Efforts to improve communication, employee engagement/involvement/satisfaction/recognition within the department include but are not limited to:

- Revival of Department-wide Lieutenants meetings
- Revival of the Officer Advisory Council
- Institution of a Patrol Work Group comprised of Lieutenants, Sergeants, and Officers to work with Police Administration on a wide range of issues within the department
- Information distribution in a timely manner
- Solicitation of input and feedback from employees
- Career enrichment and training opportunities for employees
- Recognition of a job well done via verbal or written communication, or formal award

Key Workforce Objectives

Workforce Objective	Measurement	Action Timeline (Short-term / Long-term)	Challenges
Maintain adequate staffing levels in all Bureaus	Amount of overtime used to cover staffing gaps	Manage reductions in staffing through attrition Officers will become generalists on the street, handling more initial investigation of crimes	Minimizing reductions to main patrol services Maintaining officer safety / injuries on duty to sworn More training needs
Increase / maintain diversity in all ranks	% sworn minority employees	Project and plan for future recruitment of officers.	Attrition will catch up over next few years Limited pool of female and minority candidates from applicant pool High level of competition with other agencies to hire qualified applicants

Provide professional development opportunities to employees	# employees attending specialized training / career enrichment # employees taking part in mentorship program		Limited funds Maintaining minimum staffing levels
Increase communication throughout department	Employee survey ratings	Dept-wide Lt meetings, Patrol Work Groups, Officer Advisory Council, and Policy Update	

TECHNOLOGY PLAN

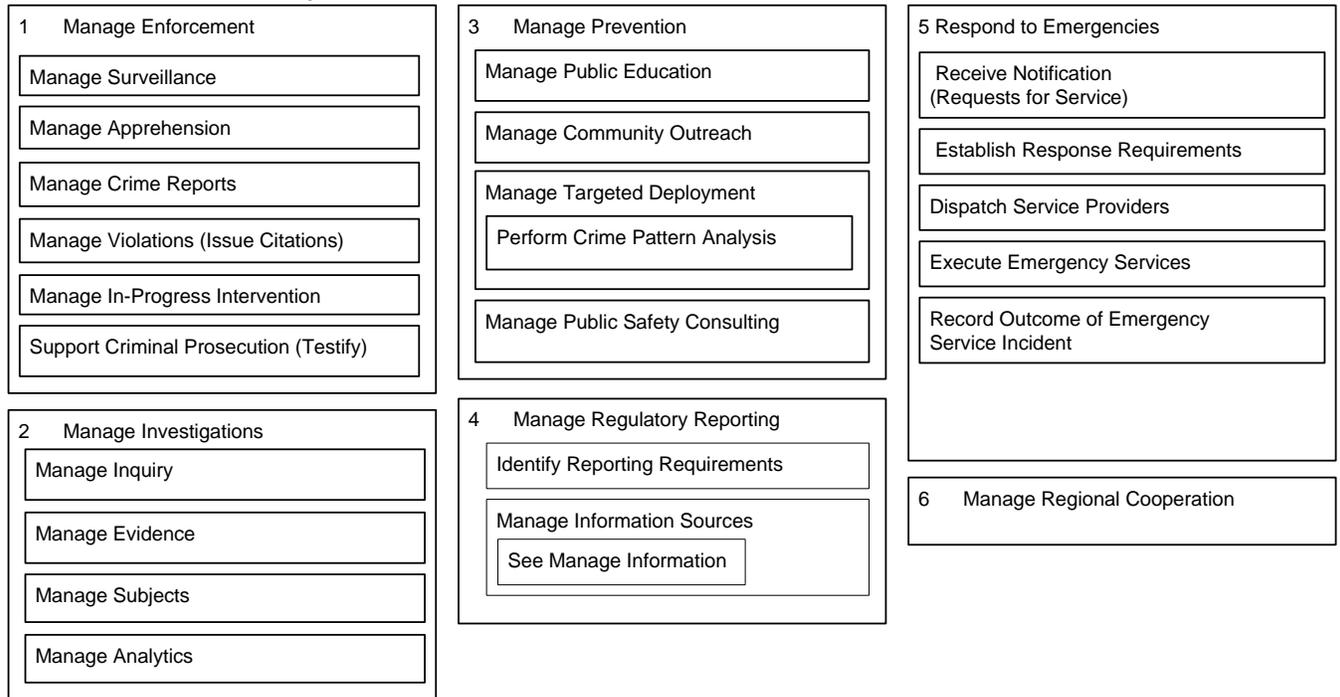
Police Department Technology Resource Plan

Technology planning focuses on the business capabilities that are supported by technology today, what technology changes will be required to support them into the future. This plan will capture the current state of the business technology used by the Police Department, including lifecycle status of current business solutions as a driver for technology change. It also will forecast future technology needs around two questions: 1) Is anything changing about what is required to support current business capabilities? 2) Is anything changing that will drive addition of new business capabilities (and new technology solutions)?

1. Department Technology Overview

1.1. Business Capabilities

This section illustrates the business capabilities that are supported by information services and information-technology solutions. This view shows Levels 1 and 2 of the Regulatory Services business capabilities model. See *Police Department Detailed Business Capabilities Model* for more information.



7 Manage Information
Determine Information Wants and Needs
Generate / Acquire Information Assets
Use Information Assets
Maintain Information Assets
Protect Information Assets

8 Manage Workforce
Determine Workforce Needs
Hire Workforce
Train Workforce
Allocate Workforce (Schedule)
Compensate Workforce
Manage Performance
Manage Workforce Health & Safety

9 Manage Finances
Manage Operating Budget
Manage Revenue Collection
Manage Procurement
Manage Liability Claims
Manage Grant Funds
Manage Contracts

10 Manage Equipment
Determine Equipment Needs
Acquire Equipment
Maintain Equipment
Operate Equipment
Protect Equipment
Retire Equipment

11 Manage Facilities
Manage Security
Manage Cleaning & Repair
Manage Environment

12 Manage Supplies
Determine Supplies Needs
Manage Inventory
Manage Requisition

Capability		Description
<i>Core Capabilities</i>		
1.	Manage Enforcement	Police department provides law enforcement services in the City of Minneapolis.
1.1.	Manage Surveillance	Keep watch / monitor to detect and intervene in suspected crimes or other threats to public safety.
1.2.	Manage Apprehension	Find and take suspected violators, and others for whom government has the legal right to detain, into custody.
1.3.	Manage Complaints (Take Reports)	Take reports of suspected crimes.
1.4.	Manage Citations	Issue formal notification to suspected violators of their offense, rights and remedies (plea).
1.5.	Manage In-Progress Intervention	Intervene in suspected in-progress violations (crimes) to enforce laws and maintain public safety.
1.6.	Manage Prosecution (Provide Evidence and Testimony)	Provide evidence and testimony in support of the government's case.
2.	Manage Investigations	Police department manages investigation of suspected crimes.
2.1.	Manage Inquiry	Determine fruitful lines of inquiry and gather information to establish a case (define what has occurred, what laws have been violated, who committed the violations, etc.)
2.2.	Manage Evidence	Identify, protect, and inventory evidence gathered during investigations

2.3.	Manage Subjects	Register and track subjects of interest (suspects, witnesses, etc.) encountered during course of investigation.
2.4.	Manage Analysis	Perform and document detailed analysis of evidence to confirm facts or rule out alternative theories.
3.	Manage Prevention	Perform activities designed to prevent future crime and/or to intervene and stop an in-progress crime from being committed.
3.1.	Manage Public Education	Provide education to the public how to identify and avoid risk of falling victim to crime or otherwise endangering personal or property safety.
3.2.	Manage Community Outreach	Enlist the community in crime prevention efforts and increase community trust and cooperation with law enforcement – for example, enlisting neighborhood block clubs, at-risk youth mentoring and education.
3.3.	Manage Proactive Deployment	Analyze and forecast circumstances likely to engender high risk of crime or other threats to public safety and deploy resources proactively to deter and/or increase likelihood of detection.
3.4.	Manage Public Safety Consulting	Provide expert consulting to other City agencies on strategies for reducing risks / threats to public safety.
4.	Manage Regulatory Reporting	Manage the complex environment of regulatory reporting associated with law enforcement work.
4.1.	Identify Reporting Requirements	Monitor regulatory landscape to make identify regulatory reporting requirements and how they may change over time.
4.2.	Manage Reports	Compile and submit reports as required. Maintain records of reporting compliance.
4.3.	Manage Data Sources	See manage information to protect availability, confidentiality and integrity.
5.	Respond to Emergencies	Deploy police personnel as needed in response to emergency incidents.
5.1.	Receive Notification	Receive requests for emergency services, for example, 911 calls.
5.2.	Establish Response Requirements	Establish the nature of the emergency and what is needed to respond and resolve it.
5.3.	Dispatch Service Providers	Deploy the service providers to execute the needed services.
5.4.	Execute Emergency Services	Execute the services needed to resolve the incident.
5.5.	Capture Incident Outcome	Capture information about the incident.
6.	Manage Regional Law Enforcement Cooperation	Minneapolis police department participates in law enforcement activities across the region.

<i>Supporting Capabilities</i>		
7.	Manage Information	Manage all of the information assets acquired and/or generated.
8.	Manage Workforce	Manage the workforce employed by the police department
9.	Manage Finances	Manage financial resources required to perform and or generated from police department work.
10.	Manage Facilities	Manage the facilities (buildings) used by the police department
11.	Manage Equipment	Manage the equipment used by the police department
12.	Manage Supplies	Manage supplies used by the police department.

1.2. Applications/Solutions List

Application	Description	Business Value	Funding Scope	Capabilities Supported
CAPRS	Official record of MPD police data, used for court (criminal and civil) mandated record retention by state and federal guidelines.	Very High	MPD	1, 2, 3, 4, 7
CAPRS Web	Web read-only interface to CAPRS case data. Well over a thousand users, access to MPD police data by outside agencies as well as internal use	Very High	MPD	1, 2, 3, 4, 7
Workforce Director	24x7 scheduling tool for MPD, MFD, 311, 911, Reg Services Traffic Control, Metro Transit, Hennepin County SO, outside agencies. Managed by the MPD Intellectual Properties unit. Custom-developed and supported by Sogeti. Build on IIS/DotNet platform, runs in enterprise City IIS/DotNet application environment.	Very High	MPD (Consortium)	5, 8, 10, 12
Automated Pawn System	A Pawn/SecondHand Regulatory system used by 225+ jurisdictions in two states, tracks pawn transactions, used to recover stolen property, multiagency use throughout MN and WI. Managed by MPD Intellectual Properties unit. Developed and hosted off site by outside vendor.	Very High	MPD (Consortium)	1, 2
Intel Blog	Intel Blog built on Open Source Blog Engine. Used extensively to distribute intel and other information, primarily to officers in the field, including 24X7 use for sensitive officer safety data. The blog is managed by SICM unit. Blog post records are captured into the ECMS system.	Very High	MPD	1,2,3, 7, 8,
ShotSpotter	Audio gunshot detection system installed in areas of Minneapolis. 24X7 use, extremely useful in locating crime scenes for	Very High	MPD	1, 2, 5

	shootings, much invested in hardware software and ongoing support.			
Olympus Digital Dictation	System for recording investigations interviews. "Scales" interviews...mandated by supreme court to record	Very High	MPD	2, 4
Olympus ECM Batchload	Integration service that captures the dictation files from file systems for management in the Enterprise Content Management System (ECM) for subsequent records management.	Very High	MPD / Enterprise	1, 2, 7
Police E-Reports	IIS/DotNet Web Application to allow self-service crime reporting. Public module allows any victim to report a crime on-line; restricted to a specific subset of crimes. 311 Agent module allows 311 agents to take reports on subset of crimes expanded from what the public can do themselves. The system feeds the crime report to CAPRS for further processing and creates a PDF police report document made available to the user who submitted the report. An MS Access "client" provides a user interface for user administration. Streamlines service and allows for more focus on higher profile incidents	High	MPD / Enterprise	1, 2, 3, 7
MOD 30 Phone Systems (Precincts)	Telecom systems installed in MPD Precinct facilities. System is nearing 20 years old. Will replace with IPDA or IP phones off the 4000 when needed.	High	Enterprise	
iBase	Crime Analysis Software	High	MPD	1, 2, 3, 7
Analyst Notebook	Desktop tool for crime analyst, include ability to pull info from St Paul PD	High	MPD	1, 2, 3, 7
GeoCoder 2008				
Geomaster	a.k.a. Crimemaster	High	MPD	3, 4
License Plate Recognition	Squad based camera system to read vehicle license plates and compare against "Hotfiles"			1, 2, 3
APS Citation Writer	Electronic ticket(citation) writer			
Milestone X-Protect	Video Surveillance Software used in Precincts and interview rooms.	Very High	MPD	1, 2, 3, 5
Video Conferencing		Medium	MPD	
Juvenile History	MPD Tracking of Juvenile Offenders	Very High	MPD	2, 3, 7
Criminal Sexual Conduct	Tracking of Sex Offenders	High	MPD	2, 3, 7
Uniform Crime Reporting	Known as UCR, is federally mandated reporting in categories dictated by feds	HIGH	MPD	4
Tiger Send	CAPRS "Request for Prosecution" to	High	HC/MPD	1, 2

	Hennepin County Attorney Office (HCAO), will be replaced eventually by state eCharging.			
Tiger Receive	“Request for Prosecution” return info from HCAO, will be replaced eventually by state eCharging.	High	HC/MPD	1, 2
Tiger Scanner	Paper copy scanner to create electronic file for Tiger submission, will be replaced eventually by state eCharging.	High	HC/MPD	1, 2
ECHOS	Historical Calls for Service prior to Tritech CAD system	High	MPD	2, 4
XAware 3.7	Translates and transmits electronic citations to court	High	MPD/Enterprise	1
ViBES *	The state court citation information system, feed MNCIS at state court level	High	State Mn	1, 2, 3
Odyssey Assistant *	The interface to new state court information system “MNCIS” Court Records.	High	State MN/MPD	1,2,3
CODEFOR Applications	Hotsheet, Juvenile Log (or History?), AutoDesk, Databases used by crime analysts to create crime trend data used during CodeFor meetings	Medium	MPD	1, 7
Juvenile Log	Tracks contact with Juveniles in Juv. Div. Keeps record on welfare checks while there.	Medium	MPD	4
A-Plus Camera System **	Video Surveillance Software used in Precincts and interview rooms.	Very High	MPD	1, 2, 3, 5
Calls for Service				
CopLink *	And investigative tool used by police, has information feeds from LOGIS citations, HCSO JMS & CAPRS. Hosted by HCSO	Medium	MPD/HCSO	1, 2, 3
Police PrecinctFinder	Citizens locate Police Pct for address	Low	MPD	4
Block Event / NNO Application				
Accident 2000	Track Accident Reports	Medium	MPD	4

1.3. Information (Data Sets) List

Data Set	Description	Stewardship Scope	Capabilities Supported
CAPRS Database	Primary police records management system	MPD	All
Workforce Director Database	Employee schedule/timekeeping information system	MPD	5, 8, 10, 12
PC Pick-Up	MS Word document registering subjects for probable cause pick-up	MPD	1, 2
Chronic Offenders	PDF documents maintained by City Attorney	MCAO	2
Jail Records	Links to records from multiple regional partners, e.g., Hennepin County, Anoka County, Dakota County.	Varies	2
MNCIS	Courts information	State Court	1, 2

Statewide Supervision System	Known as S ³ and is the interface to person under supervision by the Dept of Corrections, both state and county level data	DOC	2
Minnesota DOC LE Viewer	LE interface to data of persons being housed inside prison system	DOC	
HenRap	A booking photo system, HCSO system with connection to state level booking phot system known as MRAP (Minnesota Repository of Arrest Photos)	HCSO	
Gangnet	Track known gang members	State Mn	
Investigations Databases			
Policies and Procedures	MPD Policies and Procedures		
Manuals & Guides			
Administrative Announcements			

2. Technology Change Drivers

2.1. Application Lifecycle Drivers

[current state model]

2.2. Application / Status Narrative

Application	Status	Rationale	Projects
CAPRS	Yellow	<p>CAPRS is due for a significant upgrade / refactoring. Its current code base (VB6) needs to be modernized.</p> <p>Additionally, how and where CAPRS is used has changed significantly since it first deployed in 1995. Mobile access is a prime example. The current client/server architecture of the application hinders mobile performance.</p> <p>CAPRS Upgrade:</p> <ul style="list-style-type: none"> • Project Initiation / Analysis 2011: <ul style="list-style-type: none"> ○ Establish planning / requirements budget ○ Develop business requirements ○ Confirm vision and business requirement alignment. 	<ul style="list-style-type: none"> • CAPRS Upgrade / Replacement

		<ul style="list-style-type: none"> • System Design and Acquisition (2012) <ul style="list-style-type: none"> ○ Define system requirements ○ Research solution alternatives: buy, share (partner with close LE), or build (modernize current custom system). ○ Acquire System (build, share, buy) • Implementation (2013-2015) 	
Workforce Director (WFD)	Green	<p>The increasing demand for enhance scheduling functionality requires moving the code to Visual Studio 2008, DotNet 4.0 and SQL Serve 2008. Increased customer base decreases unit costs and spreads cost across a larger number of customers</p> <ul style="list-style-type: none"> • Upgrade to modernize codebase and tools; upgrade servers (2011) • Increase external customer base (2011- 2013) • Increase staff to support additional customers (2013) 	<ul style="list-style-type: none"> • WFD Upgrade (2011)
Automated Pawn System (APS)	Green	<p>Current customer base is increasing and looking for better query tools and enhanced methods to connect their RMS-based losses to pawn/secondhand property trends. 2010 progress in newer infrastructure (hardware and databases) prepares for next steps in collaboration with close LE-based regulatory systems. Advanced work with information needed to prepare for inevitable data practices challenges.</p> <ul style="list-style-type: none"> • Code base conversion to .net (2011) • Establish APS customer 	<ul style="list-style-type: none"> • APS Upgrades (2011-2013)

		<ul style="list-style-type: none"> • Convert shop to reporting via web services • Connect with other LE-based regulatory systems (i.e. Green BA, Biz Watch) • Establish data-retention and long-term archive & storage) 	
Intel Blog	Green	Launched in 2010, and built on an open-source code base, no significant maintenance investment is expected for this application. Department may want to plan for enhancement investments sometime during the planning cycle.	
ShotSpotter	Green	Shotspotter is due for an upgrade in 2011	<ul style="list-style-type: none"> • ShotSpotter Upgrade
Olympus Digital Dictation	Yellow	Olympus Digital Dictation as currently implemented should be evaluated in conjunction with the enterprise roadmap for adopting the Windows 7 operating system, scheduled for rollout in 2012. It could be replaced by Winscribe.	<ul style="list-style-type: none"> • Olympus Digital Dictation Upgrade
Police E-Reports (PER)	Green	No significant maintenance investment is expected for this application. If CAPRS database structure changes impact PER interfaces, some modifications may be needed. Because business rules changes can drive modifications to PER, department may want to budget some resources for modifications or enhancements during this planning cycle.	

2.3. Business Change Drivers

2.3.1. Business Drivers- Capabilities - Solutions Impact List

Driver	Solution	Capabilities Impact	Projects
Technology playing ever-increasing roll across all units and	Create a steering committee with broad departmental	Better ability to manage resources: people, dollars and	<ul style="list-style-type: none"> • Establish Police Technology

functions. Need a technology governance process in the department.	representation to provide leadership and bring law-enforcement business objectives on the forefront of technology development.	data.	
Department is experiencing an exponential increase in the amount of digital information (audio and video) that has to be managed.	Management solution for digital content.	All capabilities see benefits when digital assets and documents are managed. Information easier to find and easier to control – including retention management.	<ul style="list-style-type: none"> • MPD Content Management
Department has too many data sets and systems for managing data. Makes it difficult to maintain integrity, quality and confidentiality. Losing productivity due 1) to redundant efforts to maintain similar data sets and 2) time lost searching for and validating needed data.	Department-wide content management initiative to inventory, classify and define uniform management procedures.	All capabilities see benefits when data are managed. Information easier to find and easier to control – including retention management.	<ul style="list-style-type: none"> • MPD Content Management
Increased regional law-enforcement data sharing collaboration.	Upgrade the MPD Integration Platform and consolidate integration services – tools brokering data exchanges; tools for indexing and providing appropriate access to shared information within the department; tools for maintaining compliance with regulatory requirements for controls on data sharing and data access.	1, 2, 4, 6, 7 Enforcement and investigations more productive when better (higher quality) data is easier to find and use.	<ul style="list-style-type: none"> • MPD Justice Integration Platform • MPD Data Clean-Up Initiative

3. Technology Change Roadmap

3.1. Roadmap

[model]

3.2. Technology Projects List

Project	Start Year	End Year	Projected Cost	Funding Status
CAPRS Upgrade / Replacement <ul style="list-style-type: none"> • Initiation (2011) • Design and Acquisition (2012) • Implementation (2013 – 2015) 	2011	2015	1.5 million	
MPD Justice Integration Platform Consolidation County: HJIP (2011) State: CIBRS (2011) Federal: NDex (2012) eCharging conversion from Tiger (2012)	2011	2012	\$400,000	
Content Management (Video, Data, Voice) Initiation (2011) Design / Acquisition (2012) Implementation (2013 -2015)	2011	2015	\$700,000	
Workforce Director Upgrade	2011	2011	\$250,000	
Automated Pawn System Upgrade Codebase Modernization (2011) Web Based Reporting (2012) Integration with other systems (2012)			\$700,000	
ShotSpotter Upgrade	2011	2011		

4. Glossary

Business Capability Modeling	This is a methodology BIS is adopting to help make sure that the City's technology planning is aligned to the specific needs and strategies in each department and to the shared needs and strategies of the enterprise. A business capability models <i>what</i> work a business function does. It is different from a business process, which describes procedurally <i>how</i> work is done.
Application	For purposes of this document an application describes a specific software product that has been acquired or built and implemented as part of a solution
Solution	For purposes of this document, a solution describes one or more applications and/or services that have been implemented to enable a business capability.

5. BIS Technology Assessment Rating Key

Following conditions have been used by BIS to assign Technology Assessment Rating to applications/solutions.

Green	Strategic / Available (has a life of at least 3 years with continued enhancements and maintenance)
	Product, technology or application is available and proven for enterprise use. It is well-architected and it is the default choice for core enterprise functionality. It is the strategic choice and will continue to be enhanced for the intended business purpose. Production use is encouraged. There is full institutional support.
Yellow	Has less than 3-years expected life:
	Evaluating
	Product, technology or application is being evaluated. This includes research, proof of concept, and pilot. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area.
	Maintained
	Product, technology or application is being maintained, but is being considered for replacement, refactoring ¹ or retirement. Production use allowed for existing services, including additional purchases to meet capacity requirements. New usage requires an approved exception. There is full institutional support.
Red	Sun-setting
	Product, technology, or application has been identified for sun-setting. It could be nearing the end of life by vendor, it may be poorly architected, or it may no longer meet business needs. New production use is not acceptable. There is limited and reducing institutional support.
	Unavailable
	Product, technology or application is either:
	1. Retired – Production use is not acceptable. There is no institutional support.
	2. Unacceptable – Production use is not acceptable. It never existed in the environment and has been identified as not suitable for CoM. There is no institutional support.
	3. Limited Production Use – It has been approved for limited use in a specific area as an exception. Production use requires an approved exception. Minimal institutional support – primary support provided by the sponsoring project/area

¹ Refactoring is when a software product is substantially redesigned for a new platform or code base and redeployed without necessarily changing or enhancing the business functionality it provides.

EQUIPMENT AND SPACE PLAN

MPD would like the City to acquire Hamilton School property. There are 4 years remaining on the current lease.