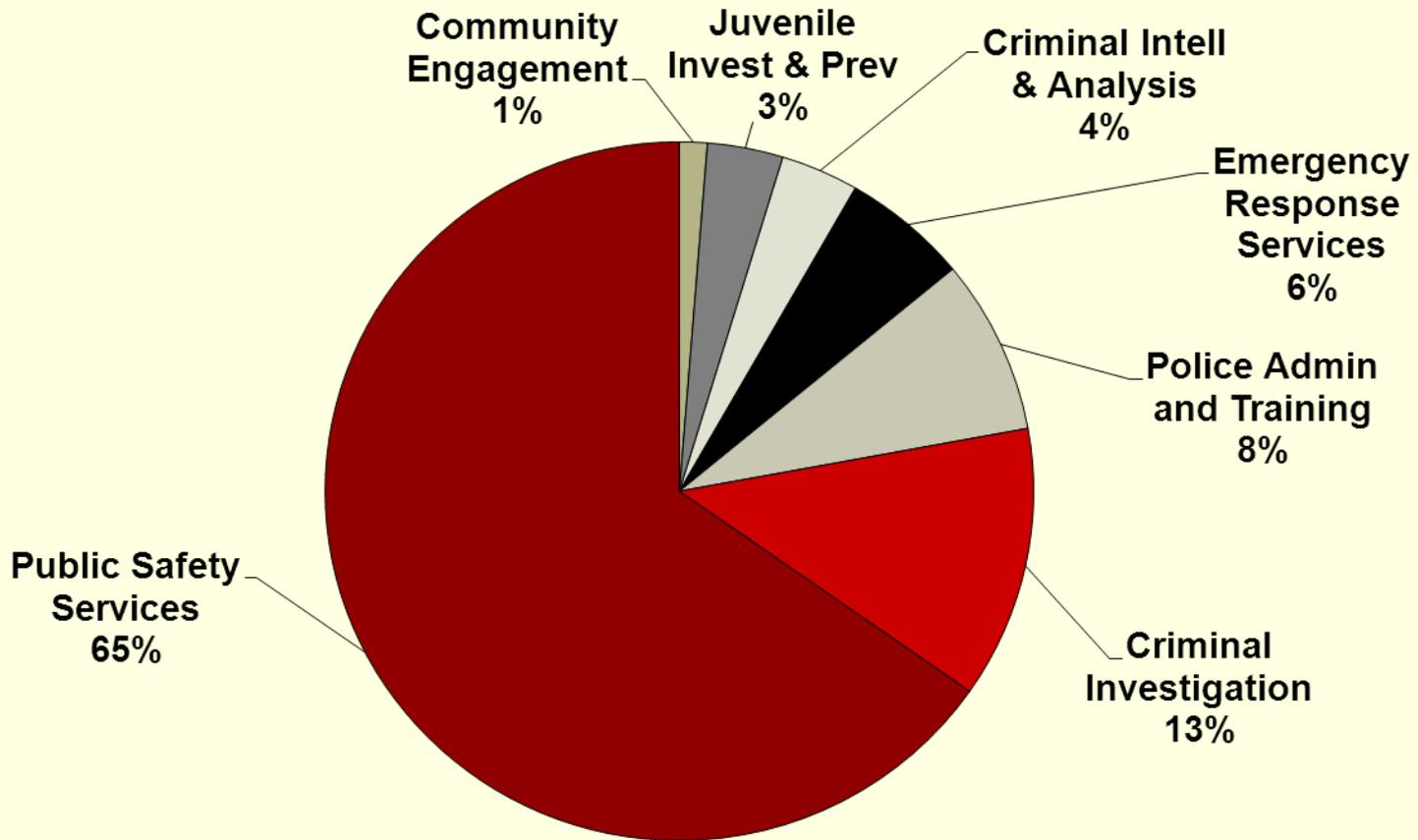


Minneapolis Police Department 2013 Budget Hearing

Department found on pages 146 – 152 in budget book

Presentation to Ways and Means/Budget Committee
October 31, 2012

MPD Programs:



Expenditure by Program (\$136.1 million – All Funds)

MPD Programs

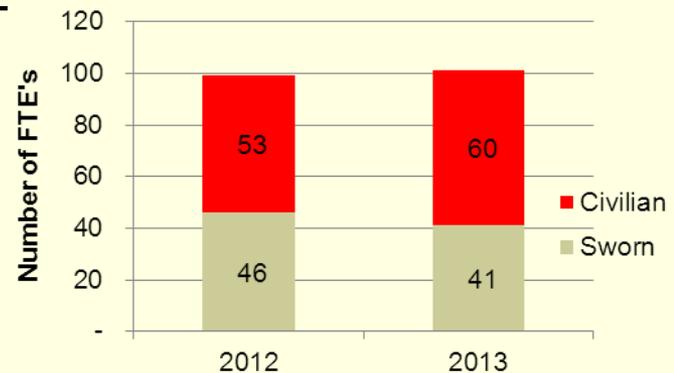
Administration and Training

- Coordinates programs to leverage personnel, analysis, technology, and communication maximizing program success
- Financial oversight ensures efficient use of program dollars
- Oversight of fleet, equipment, labor management relationship, property and evidence, records
- Ensures professional standards and training to maintain accountability, trust and responsibility.

MPD Programs

Administration and Training (cont.)

- Total Cost = \$11,007,717
 - General Fund Total \$10,011,145
 - Original Submission \$9,371,487
 - Additional Funds Request \$639,659
 - Other Funds Total \$996,572
 - Special Revenue \$996,572
- Revenue = \$8,554,419
- FTE's = 101



2013 Civilian includes 7.5 FTE's for 2013 CSO Class
2012 Budget does not include 6 FTE's (Civilian) budgeted with one-time funds for CSO's.

MPD Programs

Criminal Intelligence & Analysis

- Strategic Information Center – Analyzes crime trends, predictive analysis allowing MPD to focus resources proactively
- Provides real time situation awareness to Emergency Operations Center improving success and safety of Officers and community
- Investigates gang activity. Apprehends, prosecutes through Gang Enforcement Team
- Coordinates centralized monitoring of safety cameras

MPD Programs

Criminal Intelligence & Analysis (cont.)

- Total Cost = \$4,842,752
 - General Fund Total \$4,842,752
 - Other Funds Total \$0
- Revenue = \$0
- FTE's = 39

Criminal Intell. & Analysis



2012 budget adjusted by +14 FTE's (GET and Weapons Unit) moved from Public Safety Services and Criminal Invest. for 2013.

MPD Programs

Criminal Investigations

- Forensics Division/ accredited Crime Lab, Criminal Investigations Division
- Investigates Part 1 (violent) crimes
- Collects, analyzes, preserves data and evidence
- Predatory Offender Registration
- Task forces bring focus to high priority community issues – Safe Streets, Joint Terrorism Task Force, Drug Enforcement Task Force, other

MPD Programs

Criminal Investigations (cont.)

- Total Cost = \$17,134,094
 - General Fund Total \$16,341,137
 - Original Submission \$15,886,642
 - Additional Funds Request \$454,495
 - Other Funds Total \$792,957
 - Federal Grants \$613,300
 - Other Grants \$179,657
- Revenue = \$792,957
- FTE's = 132



2012 budget adjusted by (10) FTE's (Weapons Unit / CET) moved to Criminal Intell. and Community Engagement for 2013 budget.

MPD Programs

Community Engagement

- Crime Prevention Specialists and Community Engagement Team
- Educates community organizations
- Enhances community collaboration and communication
- Creates partnerships and establishes common goals
- Collaborate with community to help resolve crime problems and provide communication
- Promotes crime prevention and community risk reduction

MPD Programs

Community Engagement (cont.)

- Total Cost = \$1,724,511
 - General Fund Total \$849,240
 - Other Funds Total \$875,271
 - CDBG & UDAG \$875,271
- Revenue = \$0
- FTE's = 17



2012 Does not include one-time funding of CPS's
2012 budget adjusted by +7 FTE's (CET) moved from
Criminal Inv. for 2013 budget.

MPD Programs

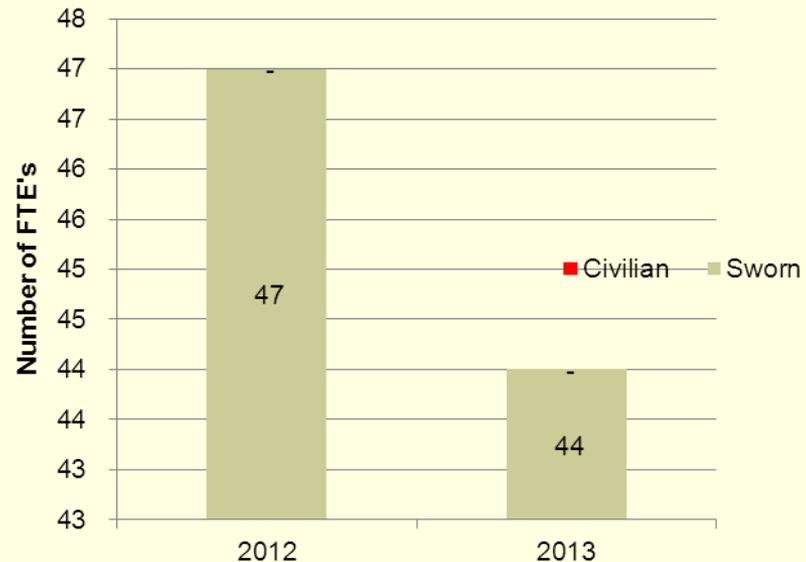
Emergency Response Services

- Delivers specialized response assets to support Patrol
SWAT, Bomb/Arson, Reserves, Homeland Security/Emergency
Preparedness, Special Events, SOD

MPD Programs

Emergency Response Services (cont.)

- Total Cost = \$7,833,219
 - General Fund Total \$7,747,219
 - Other Funds Total \$86,000
 - Federal Grants \$86,000
- Revenue = \$86,000
- FTE's = 44



MPD Programs

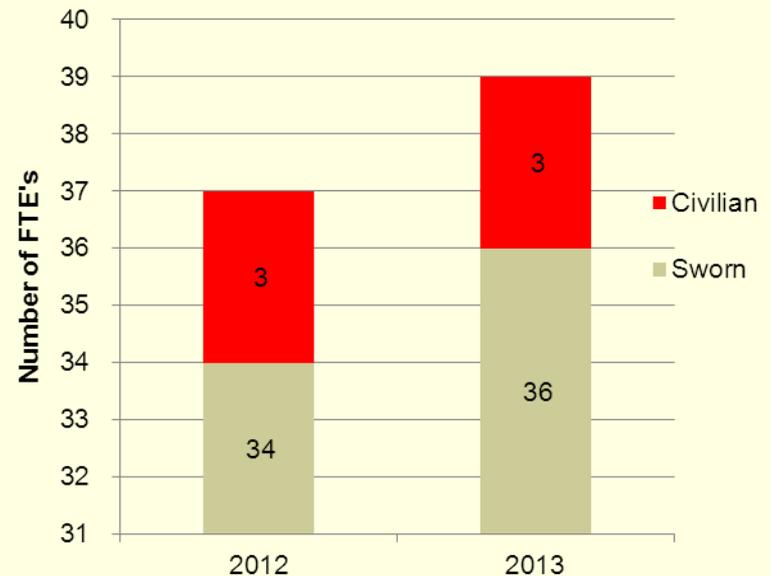
Juvenile Investigations & Prevention

- Investigates juvenile offenses and prevention of juvenile related crime
- Through multi-agency partnership, works to proactively reduce juvenile crime, provide stability and respond quickly to threats to public safety.
- Collaborates with Minneapolis Public Schools
- Police Activity League (PAL)

MPD Programs

Juvenile Investigations (cont.)

- Total Cost = \$4,700,224
 - General Fund \$4,700,224
 - Original Submission \$3,873,723
 - Additional Funds Request \$ 826,501
 - Other Funds Total \$0
- Revenue = \$0
- FTE's = 39



MPD Programs

Public Safety Services

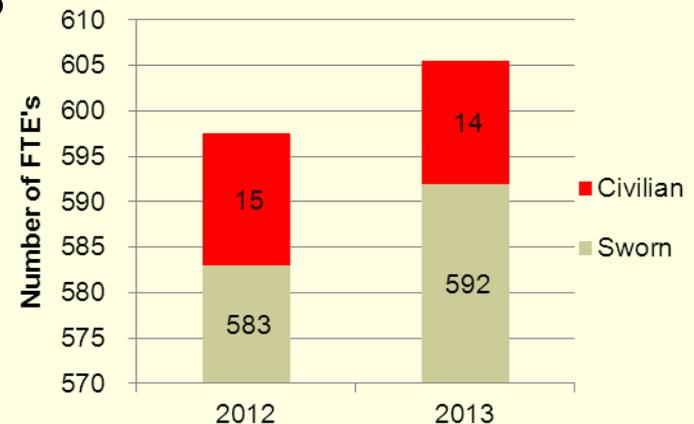
- First responders, Traffic Enforcement, Canine Unit, Mounted Patrol, Community Response Teams, Investigative units from precincts
- Provides public safety
- Enhanced effectiveness through partnerships with businesses, citizens, other
- Enhanced effectiveness through use of technology and predictive analysis

MPD Programs

Public Safety Services (cont.)

- Total Costs = \$88,854,888
 - General Fund Total \$87,072,386
 - Original Submission \$86,465,745
 - Additional Funds Request \$606,641
 - Other Funds Total \$1,782,502
 - Special Revenue \$744,168
 - Federal Grants \$946,332
 - Other Grants \$92,002
- Revenue = \$4,870,229
- FTE's = 606

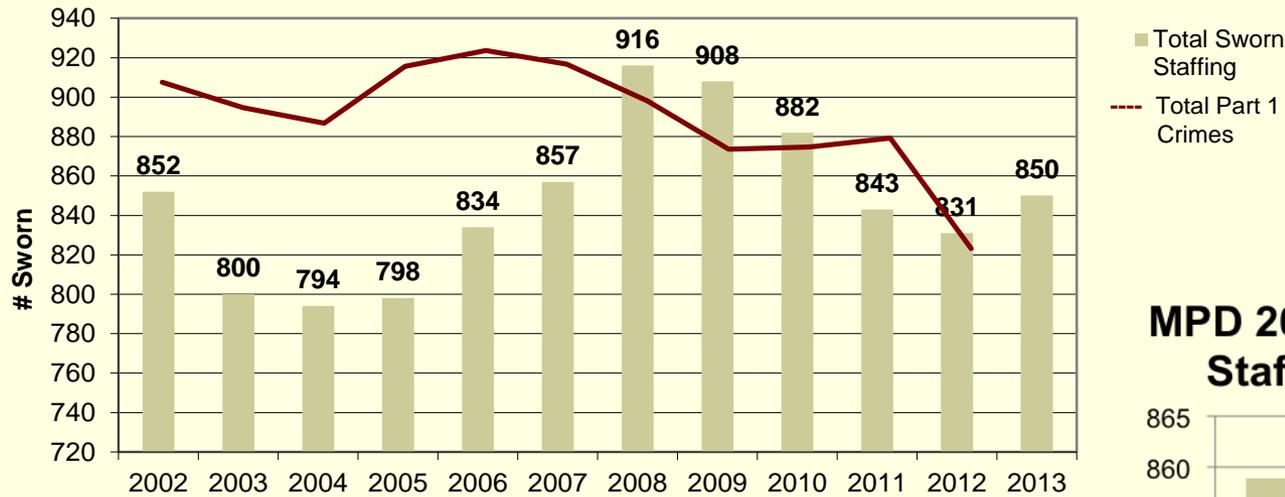
Public Safety Services



2012 budget adjusted by (11) FTE's (GET) moved to Criminal Intell. for 2013.

MPD Programs

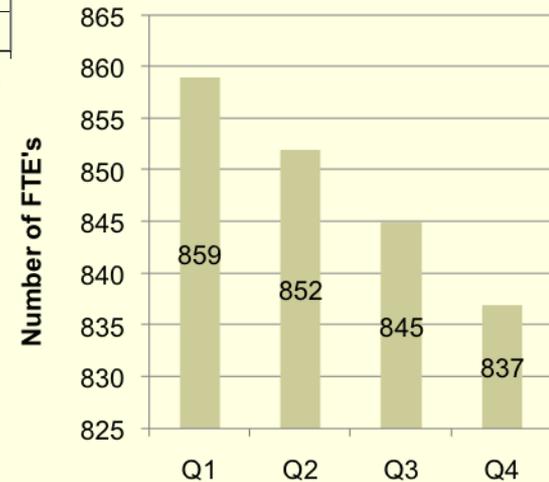
Total MPD Sworn Staffing



* 2012 Does not include 13 CSO's sworn in 9/2012, paid for with one-time funding. Crime stats though Aug. 2012.

**2013 per budget.

MPD 2013 Budget Sworn Staffing by Quarter



Impact of Recommended Budget on Key Results

- Increases sworn staffing to 850 for summer 2013
 - Retention of 13 CSO's hired 9/2012
 - New CSO class (15) in 2013
 - Recruit class (28) in 3/2013
 - Helps to prepare for future attrition
- Payroll reductions over time due to decrease in age of workforce
- Allows continued employment through General Funds of 13 officers previously paid through COPS Hiring Grant funds

Impact of Recommended Budget on Key Results (cont.)

- Budget does not allow for continued 5.2 Crime Prevention Specialists, paid for with \$484,000 one-time funds in 2012
- Small decrease in civilian staffing due to delayed hiring, except for the addition of the 2013 CSO Class of 7.5 FTE's
- **Staff increase allows MPD to maintain high visibility of First Responders and allows MPD to address violent crime at the Patrol level without additional compromising Investigative and Special Units**

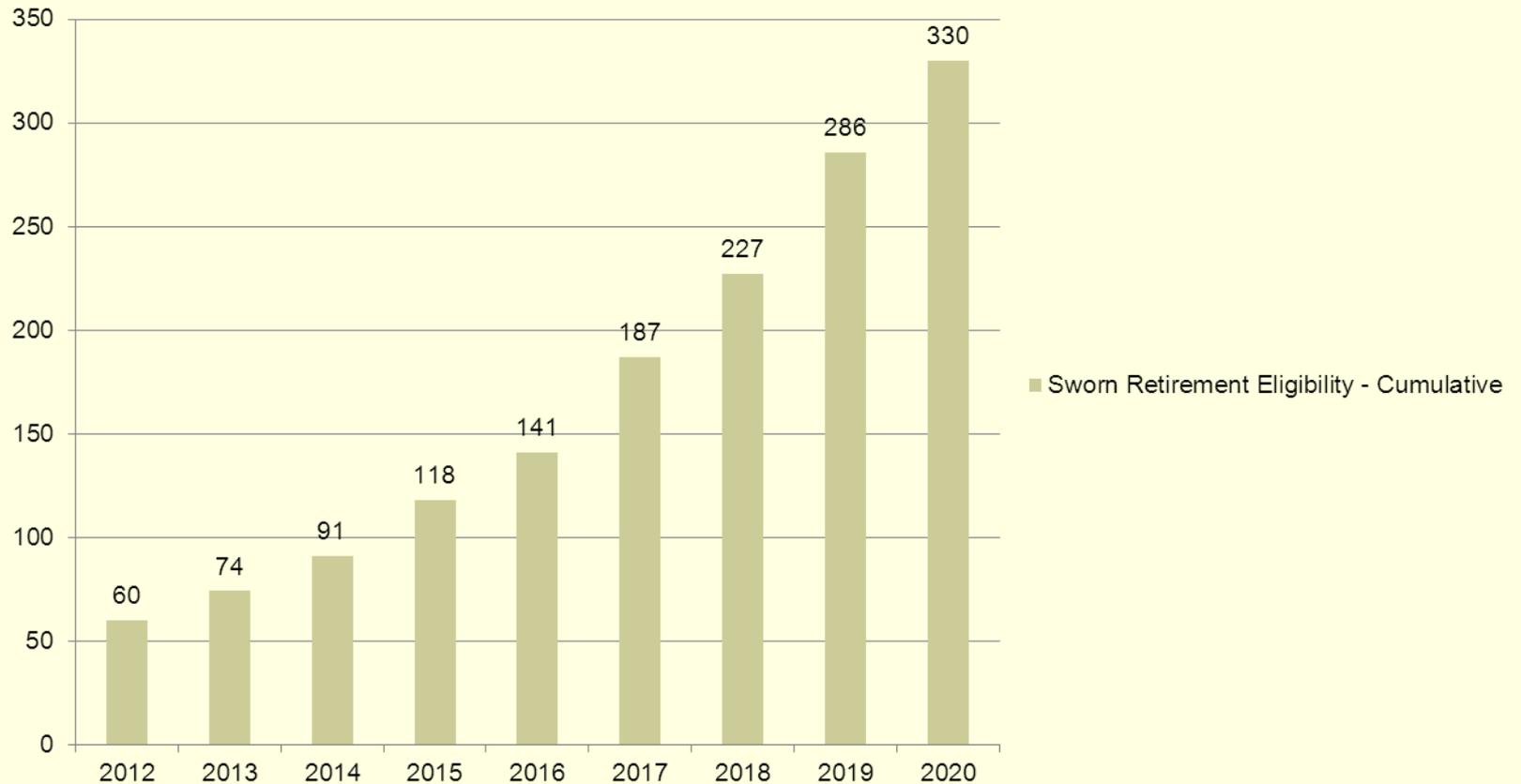
MPD Workforce Plan

- Maintain adequate staffing
 - Increased attrition due to an aging workforce
 - Hire due to attrition and modest increase in sworn headcount



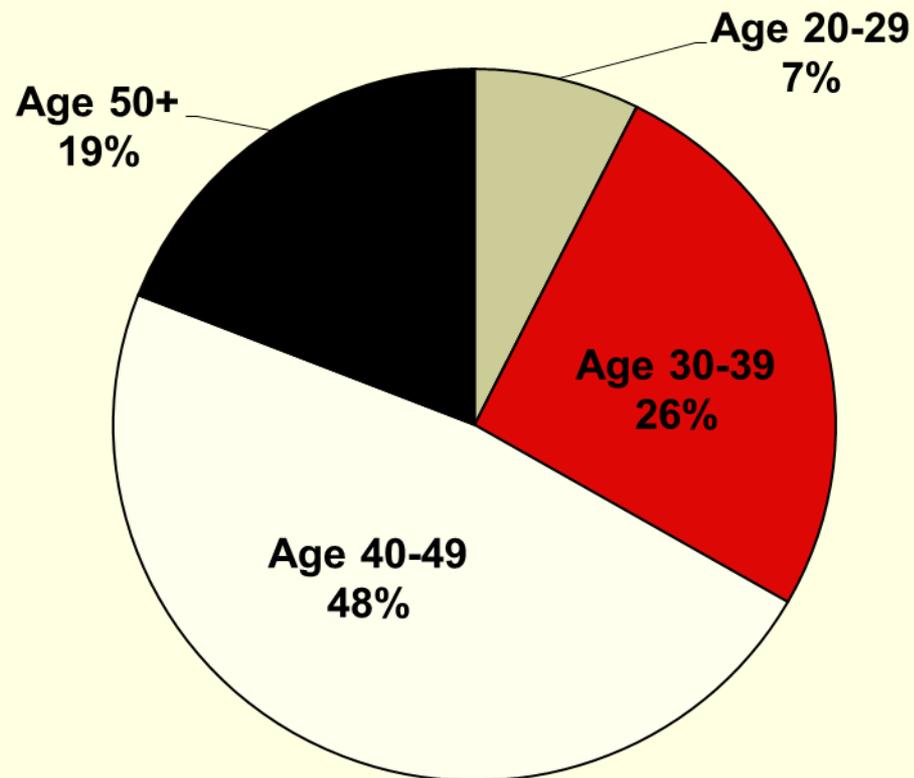
MPD Workforce Plan

Sworn Retirement Eligibility - Cumulative



MPD Workforce Plan

MPD Current Age Demographics



MPD Workforce Plan

- Increase diversity to more closely represent community
 - The CSO program in 2013 and beyond
 - Multicultural Recruit Team

- Professional Development
 - Professional Development
 - New Supervisor Training
 - Career Enrichment
 - Command Schools

MPD 2013 Budget Planning

The impact of a 5% increase to the Mayor's Recommended Budget

- Create Training/Professional Development Division
 - Effective recruitment process
 - Train throughout career
 - Development
- Flexibility to increase staff
 - Sworn & Civilian
 - Don't want to be a drive thru service dept.; ability to be more proactive
- Resources / Tools
 - Smart Phones and / or tablets (RMS device based)
 - New Technologies

MPD 2013 Budget Planning (cont.)

The impact of a 5% decrease to the Mayor's Recommended Budget

- May require repayment of \$1.3 million COPS Hiring Grant
- Personnel, fixed and allocated costs total \$127 million, 97% of the MPD General Fund budget. A 5% decrease would result in decreased headcount of approximately 60-65 officers.
- Average age of MPD Officer would continue to increase
- Reduction in all areas, but especially Investigations, Traffic, and Patrol

MPD Recent Efficiencies

- Continued efficiencies within Fleet management
- Crime Lab Equipment Upgrades- AVID video system, Field Ops computer upgrades, Internet Evidence Finder, Crime Scope Light
- Cost control
 - Flat non-fixed expenditures since 2010
 - Overtime

MPD Planned Efficiencies for 2013

- Renegotiate certain contracts for cost recovery and expense control
- Streamline response to Terrorist Screening Center watch list
 - Improve compliance without additional burden to Officers
- Implement Laboratory Information Management System (LIMS)
 - Enhance information storage and retrieval capabilities, and chain of custody documentation
- Digital Recording software installation to allow recordings to be more easily tracked and moved
- Continued emphasis and analysis on controlling overtime

MPD 2013 Initiatives

- Hire additional officers to offset attrition and increase Patrol.
- Hire Community Service Officers to offset attrition, increase Patrol and improve diversity.
- CIT training for all new Officers
- De-escalation training
- MAD DADs
- Best Practices in Gun Violence Reduction
- 911 Foot Patrols (continuation)
- Hot Spot Policing (continuation)
- Tracking Sex Offenders at precinct level
- Gun Initiative (tracking)
- North side Gang Suppression Team – continue and expand
- Downtown Lighting Initiative

MPD 2013 Initiatives (cont.)

Technology:

- Implement Laboratory Information Management System (LIMS)
- Digital Recording software
- Planning process for CAPRS upgrade

WI-FI:

- Continued conversion of fixed and portable Public Safety Cameras to City's WI-FI network.

MPD Major Contracts

Vendor	Contract Date *	Total Contract Amount *
Hennepin County Jail **	1/1/2009 - 12/31/2012	\$7,530,530
Lifetime Fitness***	4/1/2011 - 12/31/2014	\$1,726,500
MN DPS - BCA	2/1/2013 - 12/31/2014	\$680,000
Minneapolis Police Chaplain	8/1/2007 - 7/31/2013	\$750,000
Cornerhouse Interagency	1/1/2012 - 12/31/2014	\$442,460

* Includes signed amendments

** Amendment is being negotiated

***Includes MFD and Park Police. Est. annual cost for MPD is \$280,000

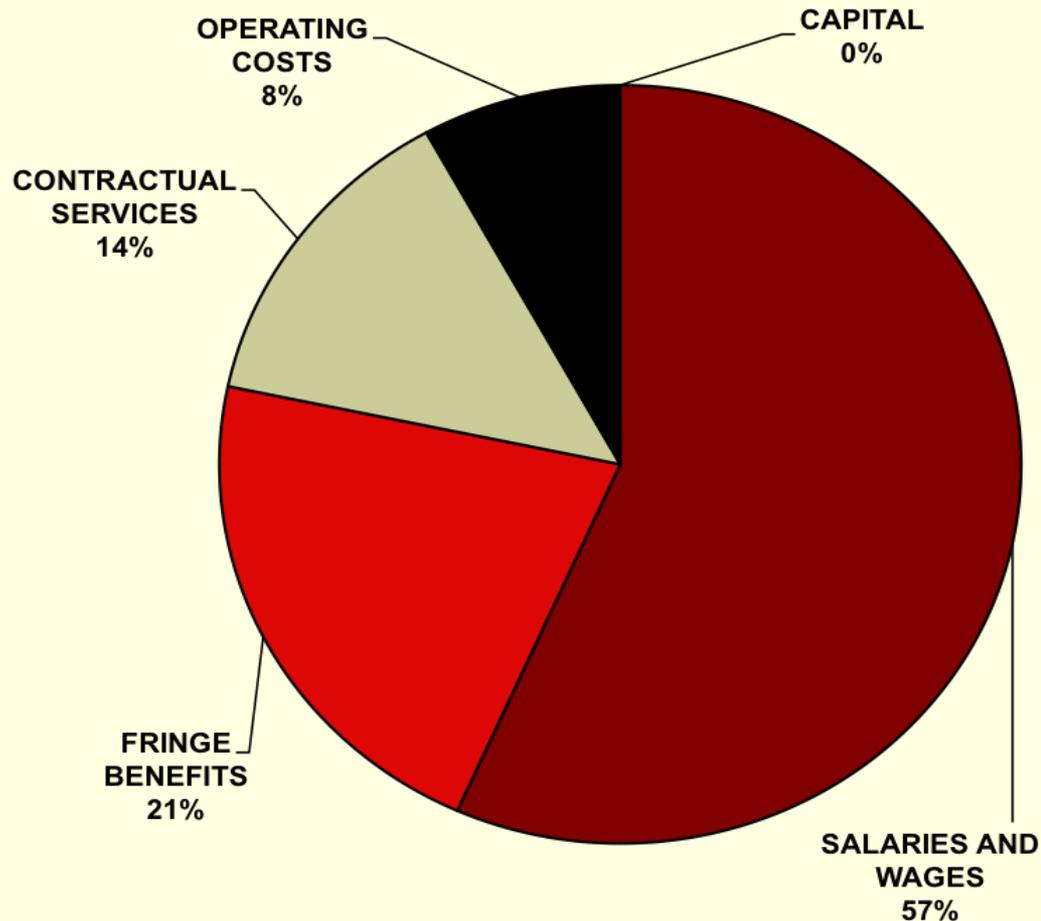
MPD Partnerships

- Hennepin County
- MAD DADs
- Adjacent Police Departments/Agencies
- University of Minnesota Alliance
- Minneapolis Public Schools
- Animal Control
- BCA Crime Lab
- Homeland Security and other Federal agencies
- Domestic Abuse Project
- Asian Women United
- Downtown Improvement District
- Riverfront Entertainment District Partnership
- Precinct Advisory Councils
- Mental Health Roundtable
- Community Attorneys
- Various Business and Community Associations
- St. Stephen's Street Outreach
- Professional Organizations
- Other

MPD Positive Results

- Proactive Training
 - Results
- Domestic Violence Program
- Hotspot Policing
 - Operational Impact
 - Community Engagement

MPD Expenditures by Type (\$136.1 million)



MPD Revenue by Type (\$14.3 million)

