

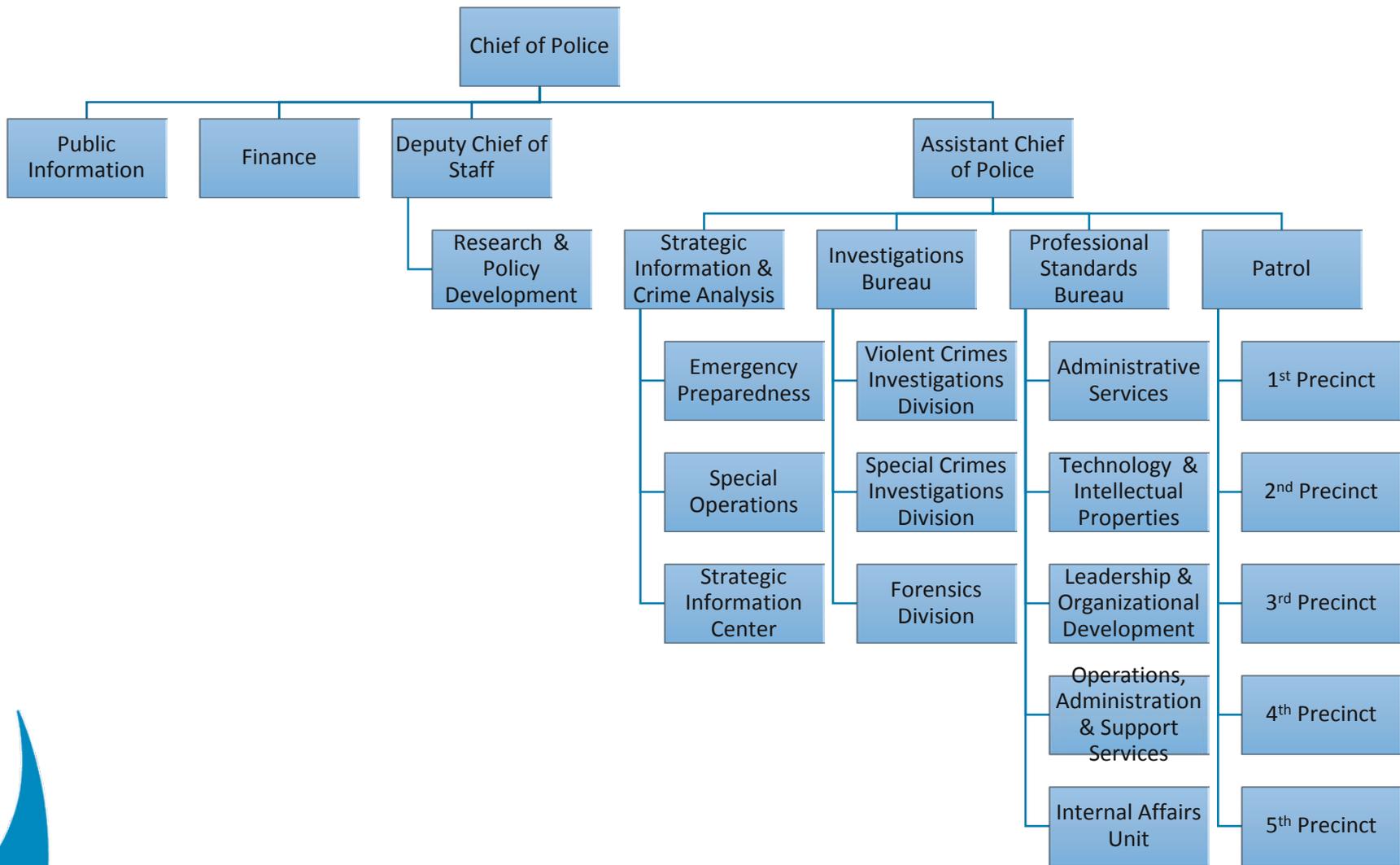
CITY OF MINNEAPOLIS

Minneapolis Police Department

2016 Mayor Recommended Budget

October 22, 2015

Budget Book Pages F174-F186



Program name	2015 adopted		2016 recommended funding		Enhancements (new dollars)		FTEs		Select type of funding
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Adds	One time
Emergency Response Svcs.	\$6,881,324		\$3,525,957				9		
Public Safety Services <i>BWC FTE's</i> <i>BWC Gen'l Fund</i> <i>Sworn (Juv Outreach)</i>	\$91,538,717	\$1,744,866	\$94,350,082	\$1,610,818	\$173,333 \$400,000 \$200,000		599	2 2	No No No
Administration, Training and Crime Lab <i>Recruit Class</i> <i>EIS</i> <i>Sub Station</i> <i>Forensics FTE's</i>	\$20,751,752	\$1,469,380	\$24,230,718	\$1,071,699	\$300,000 \$123,692 \$20,000 \$220,776		192.5	1 2	Yes No Yes No
Violent Crimes Investigations	\$11,591,536	\$350,500	\$10,866,350	\$675,413			71		
Criminal Intelligence and Analysis <i>Analysts</i>	\$3,650,636		\$3,975,918	\$504,452	\$214,485		31	2	No
Special Crimes Investigations	\$12,357,979	\$609,370	\$14,024,455	\$419,077			94		
Community Engagement	\$1,568,988	\$897,000	\$1,706,828	\$742,983			24		
Total	\$148,340,932	\$5,071,116	\$152,680,308	\$5,024,442	\$1,652,286		1020.5	9.0	

Core Programs



Emergency Response Services

Purpose and Context

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

Services Provided

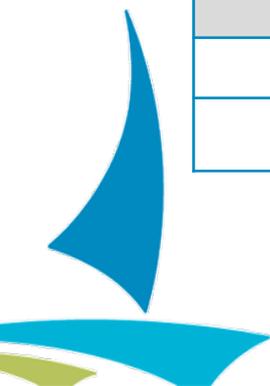
Includes:

- Bomb
- Crisis Negotiation
- Mobile Command
- SWAT Response Team
- Special Events/Dignitary Protection

Emergency Response Services

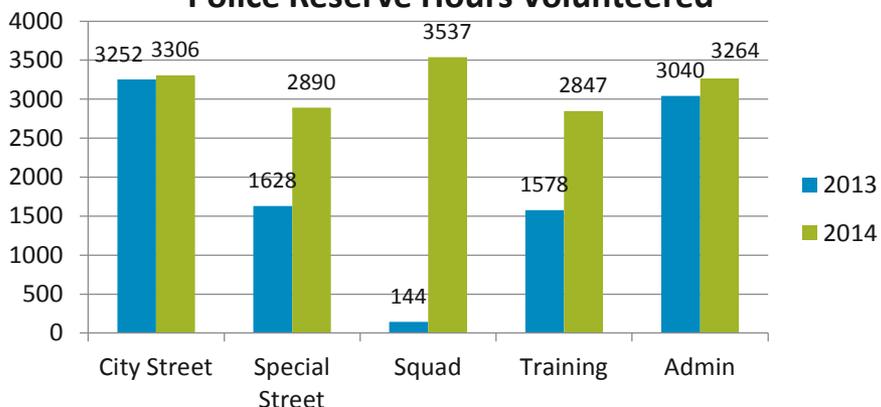
2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$6,881,324		\$3,525,957		9	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X		X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X			X



Emergency Response Services

Police Reserve Hours Volunteered



Source: Special Events Unit - Sgt P. Hellen

Examples of Activities:

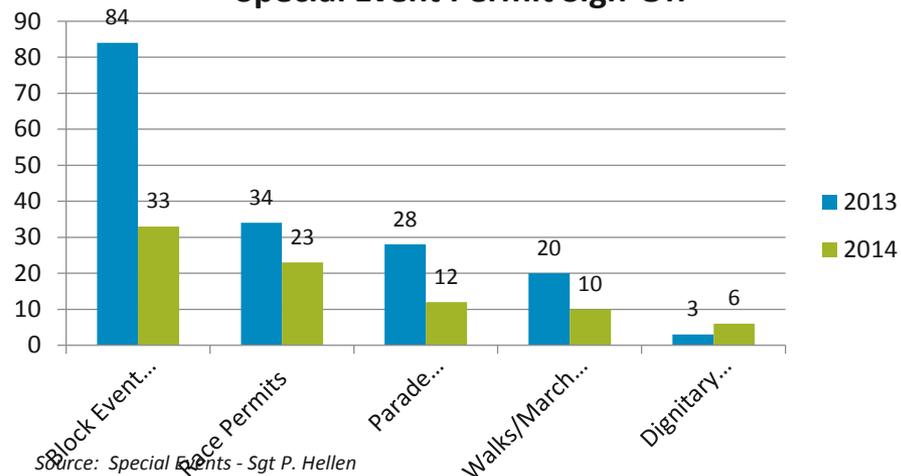
Responded to 140 calls for service in 2014

Responded to 18 calls for service to assist with other agencies

Conducted 50 dignitary protective sweeps and 55 bomb sweeps for major sporting events

205 search warrants executed in 2014

Special Event Permit Sign-Off



Source: Special Events - Sgt P. Hellen



MPD Public Safety Services

Purpose and Context

Serving the entire City, 911 Responders safeguard the lives and property of the citizens of Minneapolis by maintaining law and order and restoring peace when public safety is threatened. All other responders supplement regular patrols in a specialized capacity. The capacities and effectiveness of public safety are enhanced by MPD partnerships with citizens, businesses and other law enforcement agencies with the ultimate objective of preventing crime. The MDP continually reviews the organizational structure and programs within to determine effectiveness of some of the most innovative programs in the industry. A strong Public Safety program contributes to the success and economic growth of Minneapolis and to the Community.

Services Provided

- Provides public safety
- Enhanced effectiveness through partnerships with businesses, citizens, neighborhoods, faith based and other organizations/groups
- Enhanced effectiveness through use of technology and predictive analysis
- Priorities are determined by constantly evaluating trends and working with our communities

Includes:

- 911 Responders
- 5 Precincts
- Bike Patrols
- Community Response Teams
- Property Crimes Investigators
- Mounted Patrol
- Canine Unit

MPD Public Safety Services

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$91,538,717	\$1,744,866	\$94,350,082	\$1,610,818	599	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X		X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X	X		X

MPD Public Safety Services - Enhancement

Description - Body Cameras

Use of Body Cameras by other agencies has resulted in a decrease in use of force by officers, decreased citizen complaints, enhanced transparency and accountability, preserves evidence, and helps with training officers.

These outcomes will positively influence MPD liability and risk, provide additional investigative evidence, and will be an effective training tool for new and ongoing officer training.

Start up and year one costs (Estimate): \$1,800,000

Future Ongoing Annual Costs (Estimate): \$1,200,000

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$91,538,717	\$1,744,866	\$94,350,082	\$1,610,818	\$173,333 \$400,000			2	No No

MPD Public Safety Services - Enhancement

Description - Sworn Staffing

The enhancement increases the sworn complement by two officers, focused on downtown Minneapolis, as requested and needed by the Community. The two officers will be charged with working with youth outreach, the Downtown District, Safe Zone, and other partners to ensure our Downtown stakeholders and youth needs are met.

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$91,538,717	\$1,744,866	\$94,350,082	\$1,610,818	\$200,000			2	No



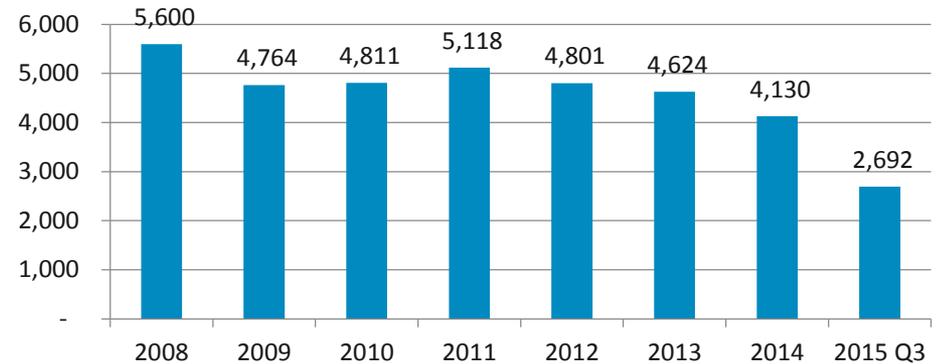
MPD Public Safety Services

Firearms used in Part I Crime - Totals



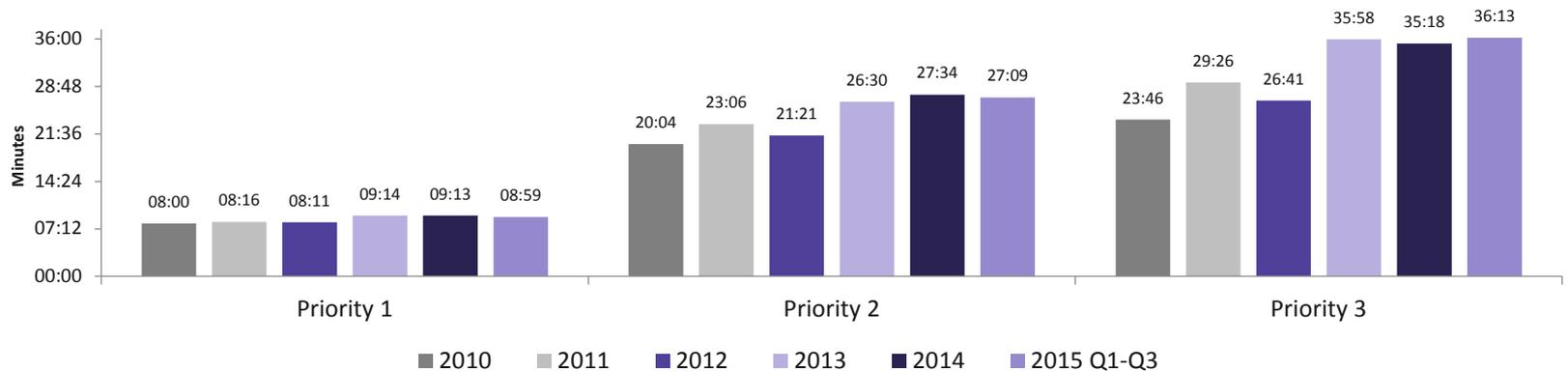
Source: UCR/Crime Analysis

Number of Burglaries



Source: Uniform Crime Report Summary

Response Times (Phone Pickup to Arrival of Officer)



Source: 911 Police Response Times Report

Administration and Training

Purpose and Context

The Executive arm of the MPD is the foundation for all MPD activities and also includes training and other critical support groups. The Administration determines resource allocation and how to best leverage the various programs and external resources to address needs and emerging public safety issues.

Services Provided

- Coordinates programs to leverage personnel, analysis, technology and communication maximizing program success
- Financial oversight ensures efficient use of resources
- Oversight of fleet, equipment, labor management relations, property and evidence, records
- Centralization of certain resources to ensure efficiency and operational effectiveness
- Responsible for the collection, identification, analysis and preservation of physical evidence that meet scientific standards in order to be admissible in court.
- Ensures professional standards, integrity and training to maintain accountability, trust and responsibility.
- Includes:
 - Chief's Detail
 - Internal Affairs
 - Leadership & Organizational Development
 - Recruiting
 - Research & Policy Development
 - Business Technology
 - Fleet
 - Training
 - Other support services
 - Property & Evidence
 - Crime Lab
 - Finance

Administration and Training

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$20,751,752	\$1,469,380	\$24,230,718	\$1,071,699	192.5	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X			X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X			X

Administration and Training Enhancement

Description - Recruit Class

The MPD projects 850 sworn FTE's by 12/31/2015. In 2016, the MPD expects to hire 50 FTE's offset by an expected attrition of 30 FTE's, resulting in an average sworn FTE of 862 and a balance of 870 FTE's at 12/31/2016. Hiring will consist of a Recruit Class and Community Service Officers (CSO) advancement for an additional Recruit class.

The 2016 recommended enhancement of \$300,000 will allow the MPD to advance and train approximately 23 CSO's. Additional CSO's will be hired in early 2016, a continuation of the program initiated in 2015.

The CSO Program is a stand alone program that offers an opportunity to increase the diversity of the MPD so that the sworn staff can more closely represent the population it is serving, and will help build strong community relationships and strengthen public safety.

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$20,751,752	\$1,469,380	\$24,230,718	\$1,071,699	\$300,000		0		Yes

Administration and Training Enhancement

Description - OJP Recommendations

- EIS** (Manager/ analyst and software) Recommended by the Department of Justice, the Early Intervention System will track officer performance and enhance training opportunities to address needs specific within the Department. The program includes a civilian manager to provide oversight and provide analytical and statistical review. The enhancement includes yearly licensing, FTE Payroll costs for a portion of the year and other program costs.
- Sub-Station** – Implementation of a Sub-Station to enhance programming in the Somali Community to address livability issues. Facility funding to be provided by external resources, the enhancement would provide \$20,000 towards program costs.

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$20,751,752	\$1,469,380	\$24,230,718	\$1,071,699	\$123,692 (1)		0	1	No
				\$20,000 (2)		0	0	Yes

Administration and Training Enhancement

Description - Forensics

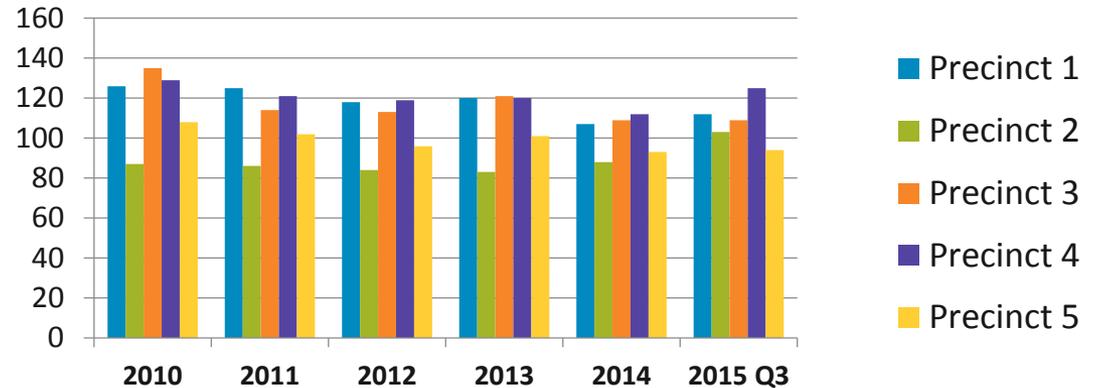
In order to meet the needs of the City, investigators and the court system two additional forensic scientists are needed to expand the field operations section by one person, for two of the three shifts. The need for additional staff is due to documentation requirements necessary to provide high quality laboratory services that meet legal standards, advances in forensics that have allowed increased successful latent fingerprint development and identification (Statistics of increase), and increases in the swabbing cartridge casings and processing of handguns for the NIBIN program that have resulted in increased biological samples collected and tested. It will allow additional Crime Lab personnel to be in the field, thereby freeing up officer time, improve evidence turnaround time, and allow for faster prosecution thereby benefiting both patrol and investigative officers and the Community.

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional <i>(if applicable)</i>	One-Time <i>(Yes/No)</i>
\$20,751,752	\$1,469,380	\$24,230,718	\$1,071,699	\$220,776			2	No

Administration and Training

Projected Officer Hires	FTE's
2014 Ending Balance	826
Spring 2015 Cadet Class	26
Summer 2015 Recruit/CSO Class	27
Fall 2015 Lateral Class	6
2015 Projected Attrition	35
Projected FTE 12/31/2015	850
Spring Recruit Class	20
Fall Recruit Class	30
2016 Projected Attrition	30
Projected FTE 12/31/2016	870 *

Sworn Staffing Levels by Precinct

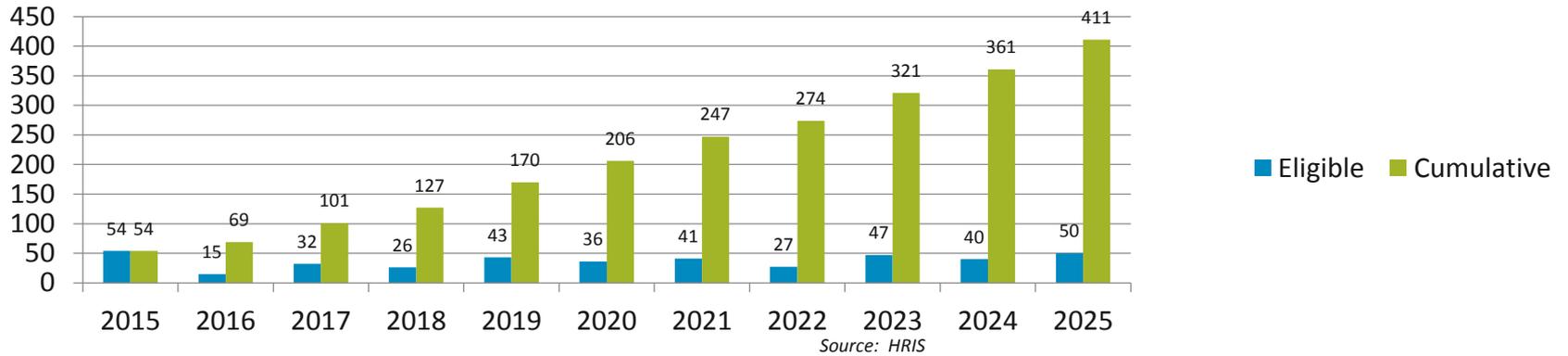


2014 and 2015 do not include Gang Enforcement Team in Precinct 3 (9 FTE's) or 11 FTE's in Licensing Division previously included in Precinct 1.

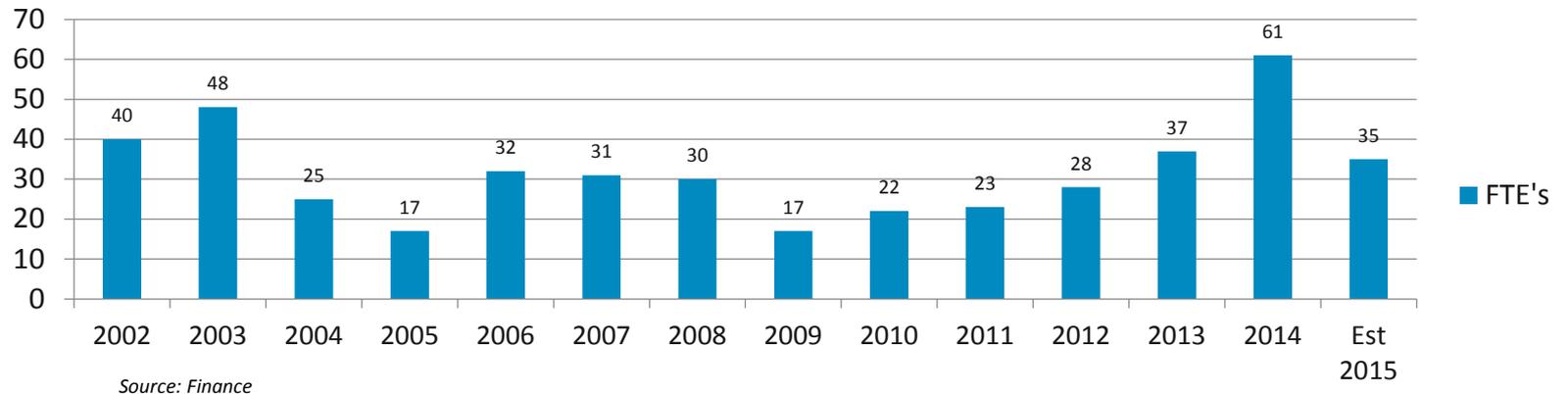
*MPD estimates that 23 CSO's will be eligible for advancement in 2016. Current projection is that the MPD will hire an additional 28 CSO's in 2016.

Administration and Training

Retirement Eligibility Sworn FTE



Sworn Attrition by Year



Administration and Training

MPD Training Examples – for 860 Officers / 130 Civilians / 26 Cadets / 40 Recruits & Laterals / 30 CSO's

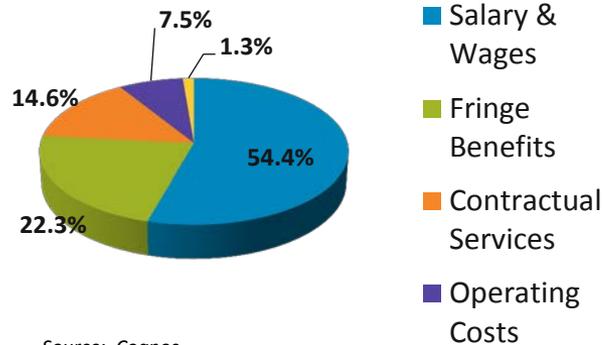
Fair and Impartial Policing
Partners in Leadership
League of Minnesota Cities – POST Certification
Range Qualification / Driving Skills Training
Crime Lab Personnel Certifications
Specialty Units: Canine / SWAT / Traffic / Mounted Patrol
Cadet and Recruit Academy / FTO Training

Source: LOD

Hires 2013-2015 YTD	Recruit/Lateral	Cadet	CSO
White	84.42%	71.15%	54.39%
Black	0.00%	13.46%	12.28%
Hispanic	5.19%	1.92%	10.53%
Asian	3.90%	7.69%	15.79%
NHOPI	0.00%	1.92%	1.75%
Am Ind.	5.19%	0.00%	5.26%
TOMR	1.30%	3.85%	0.00%

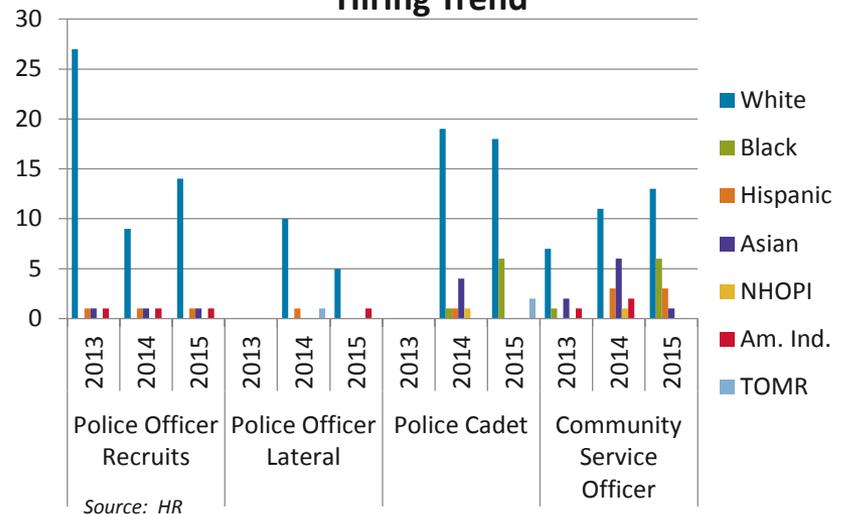
Source: HR

Total Expenditures - All Funds



Source: Cognos

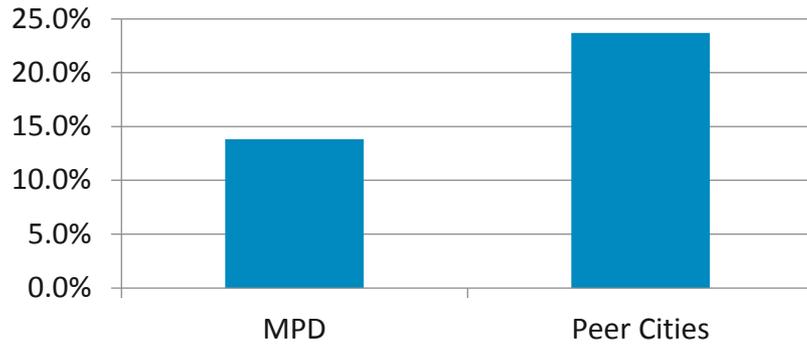
Hiring Trend



Source: HR

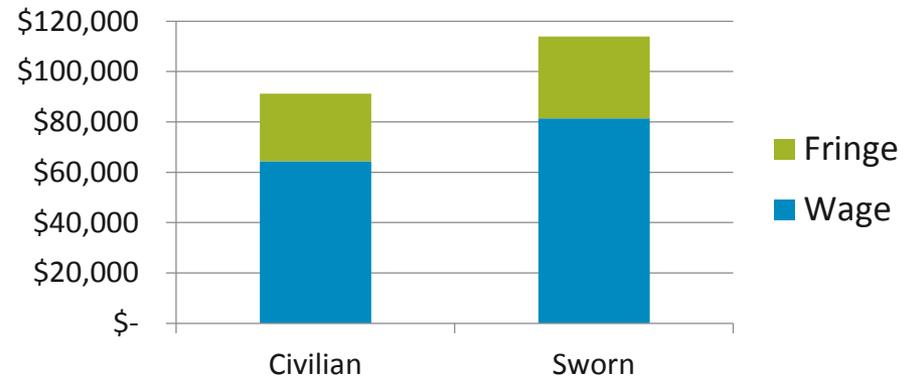
Administration and Training

Percentage of Civilians in MPD Compared to Peer Cities



Source: Cognos and MCC 2013 Finance Survey

Average Sworn and Civilian Wage and Fringe Cost



Source: 2016 Budget – Cognos



Violent Crimes Investigations

Purpose and Context

Violent Crimes Investigations is responsible for investigating violent crimes, weapons, and gang cases as well as some narcotics offenses. Investigators work with multiple task forces leveraging federal, state, local and private resources and skills to bring focus to high priority community issues and to investigate and hold offenders accountable.

Services Provided

Includes:

- Homicide Unit
- Assault Unit
- Robbery Unit
- Violent Criminal Apprehension Team
- Weapons Unit with ATF Task Force Officers
- FBI Joint Terrorism Task Force
- FBI Safe Streets Task Force
- DEA Street Drugs Task Force
- DEA Tactical Diversion Squad Task Force

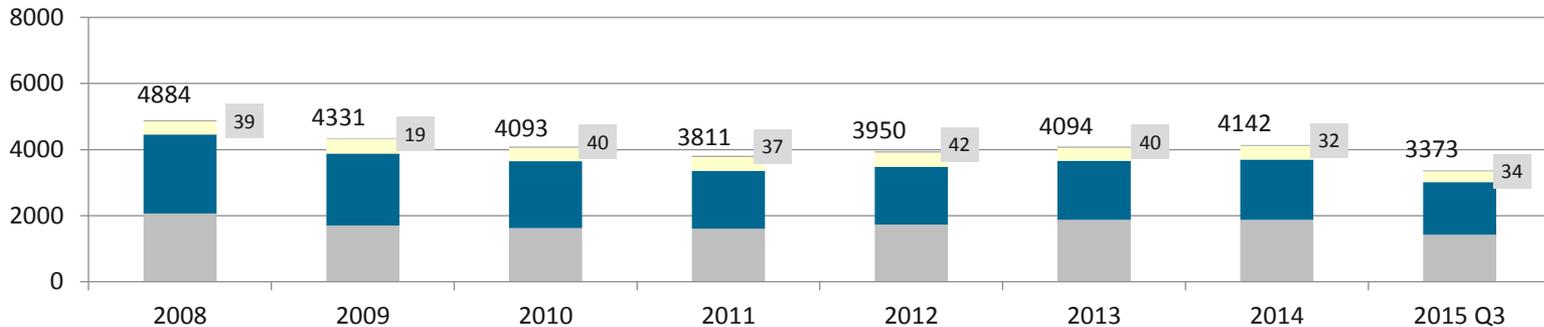
Violent Crimes Investigations

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$11,591,536	\$350,500	\$10,866,350	\$675,413	71	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X		X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X			X

Violent Crimes Investigations

Violent Crimes



Source: Uniform Crime Report Summary

■ Robbery ■ Aggravated Assault ■ Rape ■ Homicide ■ Total

Q1 - Q3 2015:

Assault - 1186 assigned, 315 charged.

Homicide – 33 homicides, 18 closed with charges or exceptionally (death of offender or deemed justifiable (self defense) or accidental.

Safe Streets Task Force – 85 arrests with 12 charged in Federal Court and 49 charged in State Court.

VCAT – Made 208 arrests.

Robbery – 564 cases assigned, 119 charged.

Weapons – 18 cases charged in Federal Court and 101 cases charged in State Court. Recovered 73 firearms.

Criminal Intelligence and Analysis

Purpose and Context

Combines real-time intelligence, deep data mining and link analysis, and crime analysis to aid in the deployment of department resources and maximize effectiveness. To assist in operations, incidents and arrests are reviewed for criminal patterns, threats, gang involvement, and criminal associations.

Services Provided

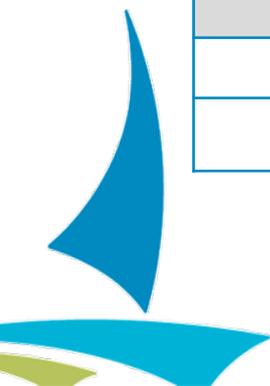
Strategic Information Center: Provides assistance to police investigators including identifying suspects, link analysis, information dissemination, and retrieval and archival of digital information including video from city SafeZone cameras. Also, provides real time information to police 911 responders to increase situational awareness and promote citizen and officer safety.

Crime Analysis Unit: Provides strategic and tactical crime information both spatially and temporally to assist police commanders in making sound personnel tasking decisions, thus ensuring optimal deployment of police resources to prevent crime and respond to emergencies.

Criminal Intelligence and Analysis

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$3,650,636		\$3,975,918	\$504,452	31	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X		X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X			X



Criminal Intelligence and Analysis Enhancement

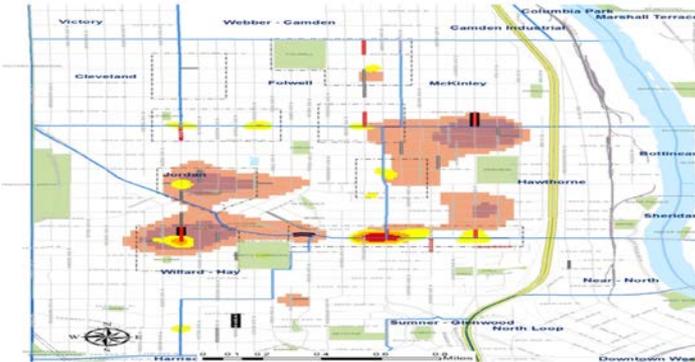
Description - Crime Analysts

Analysts provide the police with vital intelligence and information regarding crime trends and patterns of activity in an effort to predict future activity and tactical analysis concerned with immediate high level threats. They also analyze data from various sources to help the Department strategize and make better decisions on how best to employ resources to improve operational efficiency and effectiveness. Analysts are also instrumental in working with the Community and other Departments and Agencies in supplying data for grants and other important Community and City programs. Analysts are instrumental in analyzing and answering Community / other inquiries regarding MPD activity to ensure officer and Department accountability.

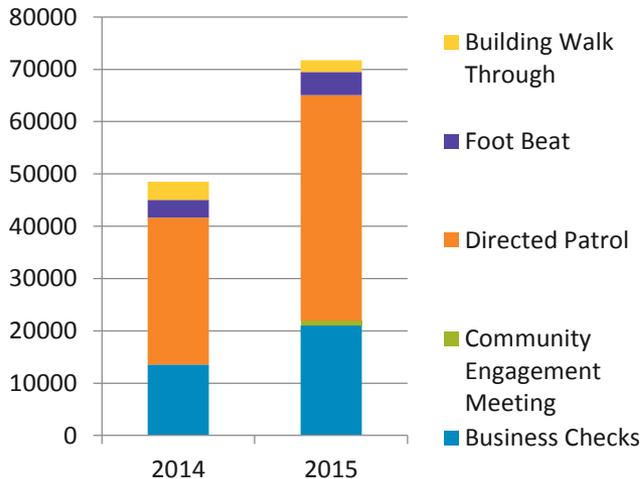
In order to keep up with the expanding need for analysis, for both operational needs, to address external and Community requests and to assist with grant requirements, the MPD requests 2 additional analysts to meet the needs of the Department. This will result in faster response times for information requests and additional support to the Precincts and increased information available to the public.

2015 Adopted Budget		2016 Recommended Funding		Recommended Enhancements		FTEs		Funding
General Fund	Non-Genera I Fund	General Fund	Non-General Fund	General Fund	Non-General Fund	Current	Additional (if applicable)	One-Time (Yes/No)
\$3,650,636		\$3,975,918	\$504,452	\$214,485			2	No

Minneapolis Criminal Intelligence



Positive Contacts



Source: CODEFOR Statistics 1/1 - 10/12/15

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

Special Crimes Investigations

Purpose and Context

Works collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Works proactively through multi-agency partnerships, to reduce juvenile and other crime, provide stability and respond quickly to threats to public safety.

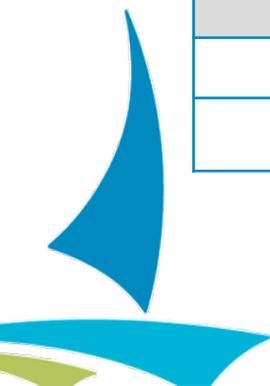
Services Provided

- Investigates juvenile offenses and prevention of juvenile related crime.
- Collaborates with external groups to promote juvenile outreach and diversion.
- Collaborates with external groups to assist victims and promote well being in households that are experiencing Domestic Violence
- Includes:
 - Juvenile outreach & diversion
 - Domestic Assault
 - Juvenile Sex Trafficking
 - Absent/Missing Children
 - Licensing
 - Juvenile Investigations
 - Crimes Against Children

Special Crimes Investigations

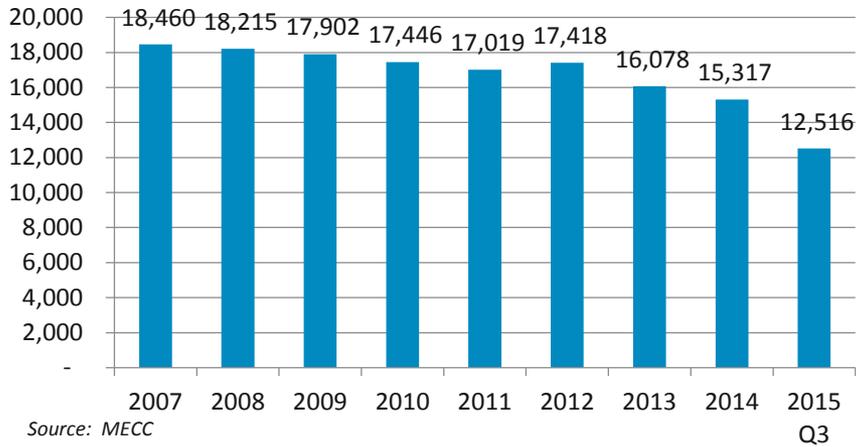
2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$12,357,979	\$609,370	\$14,024,455	\$419,077	94.0	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X		X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X			X

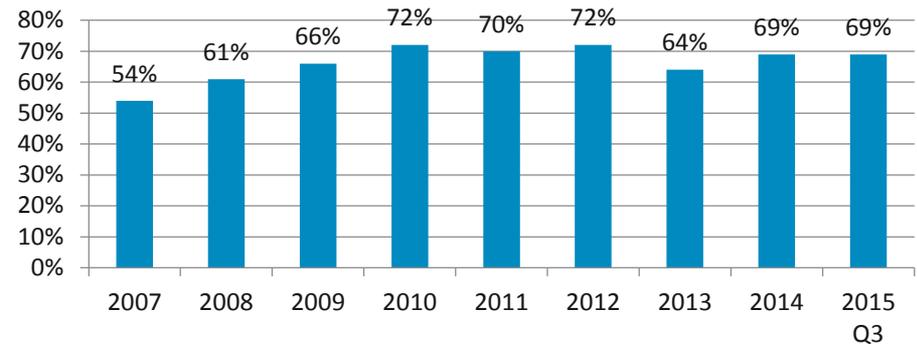


Special Crimes Investigations

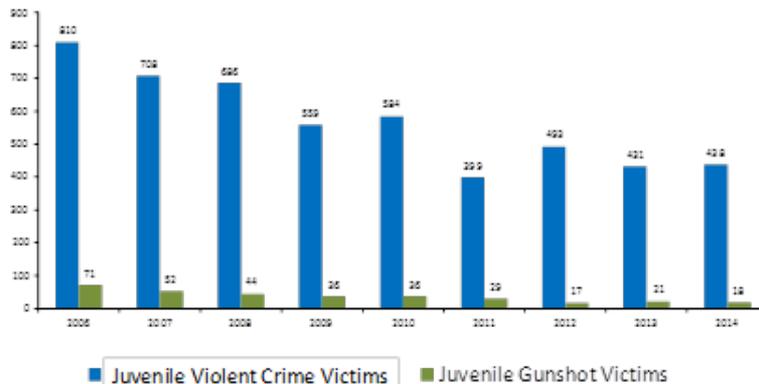
Domestic Violence Related Calls to 911



Conviction Rate on Misdemeanor Domestic Violence Cases



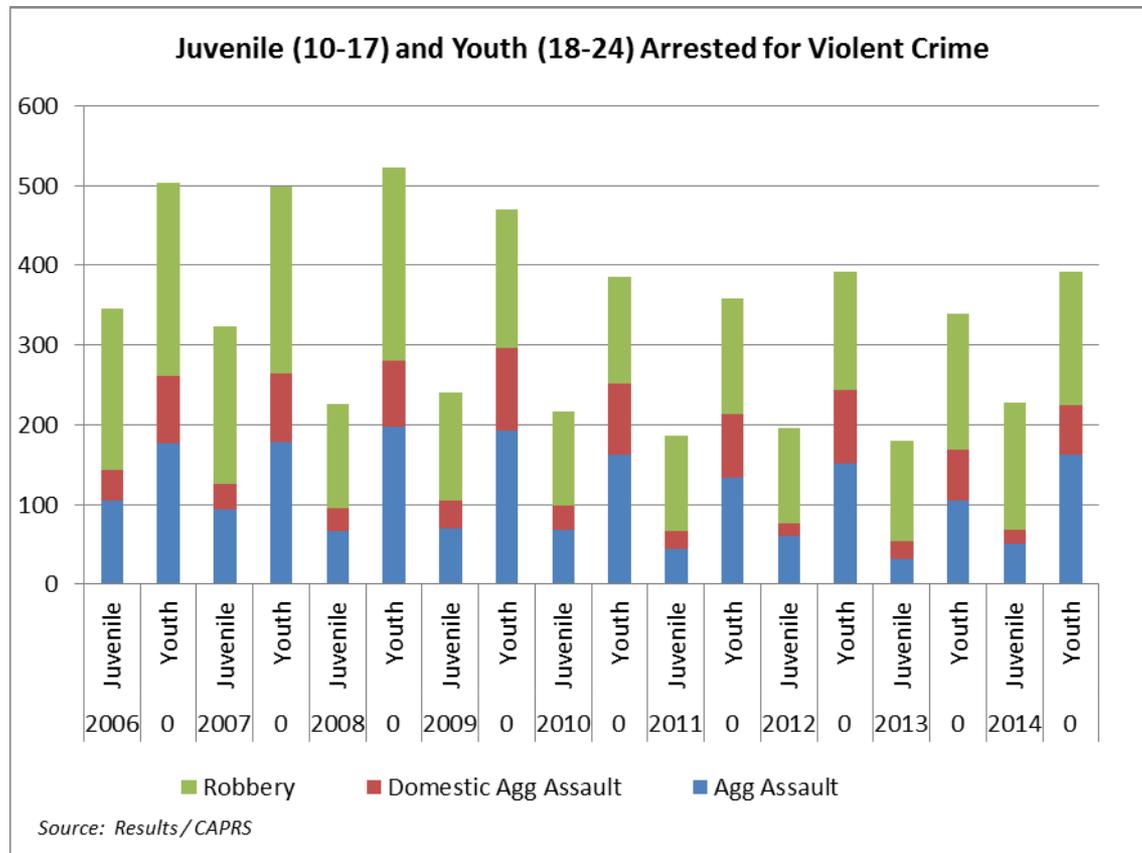
Juvenile Violent Crime and Gunshot Victims— 2006 - 2014



Cross-Sector Partnerships (Partial list):

- Homeland Security Investigations
- CID – Human trafficking and sexual exploitation youth
- Hennepin County Court Drug Court
- Joint Powers Agreement – Juvenile Supervision Center
- Domestic Violence Response with City Attorney’s Office
- Towards Zero Death Grant –fiscal agent for grant partnering with multiple police departments within Minnesota
- Domestic Abuse Project
- Univ. of Minnesota (Sex Trafficking Research Collaboration)
- Sexual Violence Center
- Conflict Resolution Center – Juvenile Diversion Programming
- Hennepin County Adult / Child Protection

Special Crimes Investigations



Community Engagement

Purpose and Context

Engaged to develop working relationships within the Citizen and Business Community to reduce fear of crime, improve community/police cooperation, provide education and communication, and improve the quality of life in Minneapolis.

Services Provided

Includes:

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

Educates Community Organizations

Enhances community collaboration and communication

Creates partnerships and establishes common goals

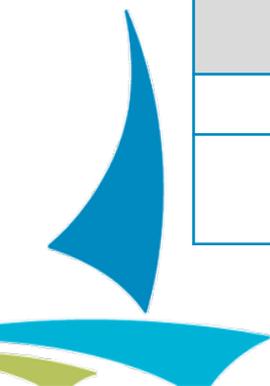
Collaborates with Community to help resolve crime problems

Promotes crime prevention and community risk reduction

Community Engagement

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
\$1,568,988	\$897,000	\$1,706,828	\$742,983	24	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X	X		X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X	X	X	X	X	X

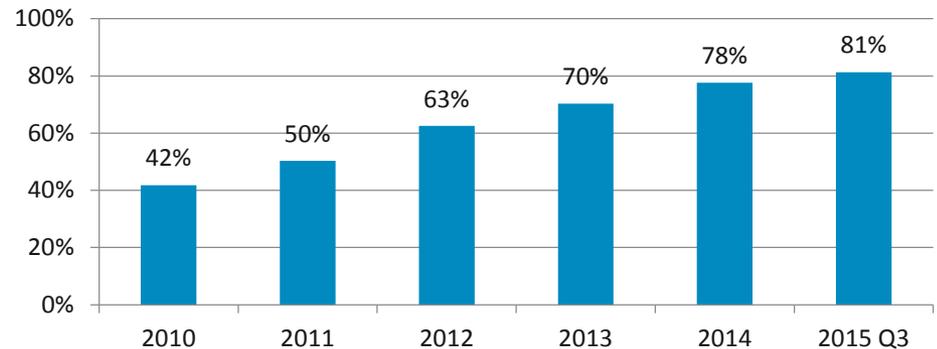


Community Engagement

- **MPD Community Outreach Activities:**

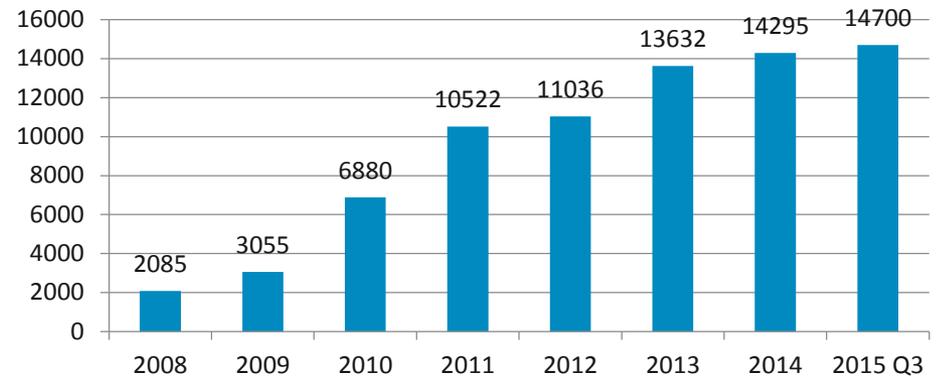
- Crime Prevention Specialists
- Community Engagement Team
- Northside Summit
- Gun Summit
- JET Patrols
- COPS Out of Cars
- Expanded Bike Patrols
- Domestic Gun Violence Initiative
- Youthlink Partnership
- School Resource Officers
- Police Explorers
- Chief's Citizen Advisory Council
- Chief's Youth Council
- Neighborhood Associations
- Bike Cops for Kids
- Business Associations
- Community Service Officers
- Multicultural Recruitment Unit
- Faith Patrol Outreach

**Percent Block Clubs Organized
(3750 Total Blocks)**



Source: L. Krueger

**Number Enrollees in Crime Prevention
Alerts and Advisories**



Source: L. Krueger

Operating Capital Request - CARS



Capital Asset Request 2016 Recommendations		
Crime Lab Computer Hard Drives	Replacement	\$6,208
ASCLDL/Lab Accreditation Fees	Annual Cost	\$6,125
Bullet Proof Vests – Forensic Personnel	New – Safety	\$16,000
Taser X2 Conducted Energy Devices	Replacement – Safety	\$59,800
In Squad Video	Replacement	\$80,000
Laboratory Information Management System (LIMS)	Replacement	\$30,000
CJIS Compliance	Compliance	\$35,000
Mobile Data Computers	Replacement	\$500,000
Body Worn Camera Initiative – Designated matching funds	New	\$600,000
Milestone Public Safety Camera System	Replacement	\$225,000
Total CARS Recommendations		\$1,558,133



CITY OF MINNEAPOLIS

Questions?

THANK YOU

