

POLICE

Mission Statement:

Implement effective prevention strategies and reduce crime in collaboration with the community and our criminal justice partners.

Primary Businesses:

- **Public Safety Services:** This business line emphasizes that the Minneapolis Police Department's primary duty is the protection of life and property. The MPD provides 911 responses and works with the community to develop and implement crime prevention/reduction strategies. The department investigates crimes against persons and property and prepares cases for prosecution.

This business line includes three primary service activities: 1) Law Enforcement and Emergency Services; 2) Investigating Crimes; 3) Crime Prevention and Reduction.

Outcomes for these business lines include:

- Minneapolis' current crime rate is further reduced or at least maintained.
- People are confident in the public safety services they receive.
- People receive a timely response to their requests for service.
- People feel safe living in, working in, and visiting Minneapolis.
- Victim's sense of safety and justice is renewed.
- Lives are saved.
- The community trusts Minneapolis police officers.
- People feel MPD's response is professional, impartial and caring.
- People's risk for being victims of crime is lowered.
- New opportunities for community involvement are created.
- People look out for one another.

- **Internal Management Services**

The Internal Service business line consists of service activities that are designed to interface within and coordinate the MPD organization. They provide operational direction, information and monitoring points, which support law enforcement, investigations and crime reduction initiatives, and coordinate the mediation agreement. Most importantly, this function also seeks and coordinates outside funding for the MPD. Their revenue made up 10% of the 2004 budget (\$10 million). The business line coordinates with the Finance and Human Resource Departments in maintaining and providing new services to MPD.

This business line includes three service activities: 1) Professional Standards: Workforce Development and Selection; 2) Professional Standards: Internal Affairs/Quality Assurance; and 3) Central Services (administrational functions).

Outcomes for this business line include:

- MPD's workforce reflects the diverse community it serves.
- MPD employees are highly trained, competent professionals with equal opportunity for career growth.

- The MPD is an employer of choice for public safety professionals.
- Our customers are treated professionally and respectfully.
- Employees are properly equipped and supported to do their work.
- The MPD is continually evaluating and improving our services.
- Every employee understands the value of their role in impacting public safety.

Key Trends and Challenges Impacting the Department:

The Minneapolis Police Department's comprehensive strategies developed over the past few years, such as CODEFOR, decentralization of services, community initiatives, institutionalized problem solving and accountability for all ranks, have enabled the department to meet many of the past challenges. The department is now faced with new tests, including diminishing resources, increasing citizen and community demands, and homeland security issues.

The Minneapolis Police Department's first and primary responsibility is responding to calls for service or emergency 911 calls. The department will manage their resources and continue to explore innovative and creative solutions to refine and develop successful new strategies. The following are some of the key trends and challenges facing the department:

Trend: Increasing demands on MPD for emergency calls for services.

Challenge: Maintaining the highest level of response to 911 calls for service.

Challenge: Maintaining a high level of overall police services.

Challenge: Streamlining emergency calls for non-law enforcement or primary police issues (i.e., social services, civil issues, etc.) including other agency after hour calls.

Challenge: Increasing demands for investigative hours based on increasing crime and more sophisticated charging requirements associated with cyber crimes and crime in general.

Challenge: Pursuing effective prosecutions with projected resource reductions in the department and the city and county attorney's offices.

Challenge: Working with other agencies and task forces to tackle larger-scale issues with gangs and narcotics.

Trend: Increasing numbers of non-English population.

Challenge: Meeting mandated communication requirements for non-English speaking customers

Challenge: Connecting with immigrant communities and dialoging about the MPD, laws, customs, and crime prevention.

Trend: Increasing concerns for Emergency Preparedness

Challenge: Assuring that the MPD has the staff and equipment to respond properly to emergency situations.

Challenge: Making sure the MPD is prepared and trained to properly respond to emergency situations.

Challenge: Meeting increasing Emergency Preparedness requests, including additional vigilance during heightened levels of alert.

Challenge: Participating and collaborating with local, state and federal agencies requesting Minneapolis assistance.

Challenge: Addressing the fears of residents regarding local and national alerts.

Challenge: Staffing large planned and unplanned events (including immediate emergency needs - weather and utility emergencies, and events like the Aquatennial, dignitary visits, protests, demonstrations, conventions, sports events, etc.).

Trend: Ongoing legislative mandates, technical developments and enhancements.

Challenge: Addressing legislative demands requiring training, data access and retention, or reporting.

Challenge: Continually trying to increase the creativity and productivity of staff through expensive technology developments while maintaining the need for data integrity and access.

Trend: Emphasis on Community Outreach.

Challenge: Working with representatives of all communities to establish an on-going productive relationship.

Challenge: Gaining the trust of the community. Educating the community to the responsibilities, service levels and limits of law enforcement.

Trend: Monitor current local, state, national, and world crime trends.

Challenge: Continuing crime reduction with fewer resources.

Challenge: Utilizing ever-changing technology resources and skills to analyze and strategize responses to crime.

Challenge: Developing and implementing crime prevention strategies that are reflective of community desires and effective in fighting crime.

Challenge: Aligning resources and prioritize services to meet resident and citizen expectations.

Challenge: Managing resident and citizen expectations.

Internal Management Services Business Line

Trend: Increasing demand for police services.

Challenge: Managing expectations for data access, hiring, and diversity.

Trend: Decreasing resources impact on finances, resources, staffing and services.

Challenge: Restructuring the MPD to maintain levels of service for core functions and meet community expectations for those services.

Challenge: Continue to try and find additional resources, such as grants, for the MPD.

Challenge: Meeting annual and specialized training needs of employees.

Challenge: Meet equipment needs for employees.

Challenge: Maintain some level of diversity recruitment.

Challenge: Improve the level of trust and the internal culture of the organization.

Key Initiatives or Other Models of Providing Service to be implemented in 2005

- Deployment
- Partnerships
- Professionalism
- Workforce
- Revenues

Primary Business: Public Safety Services and Central Services

Description of Primary Business: The Minneapolis Police Department identified two primary business lines in its business plan: 1) The Public Safety Services business line emphasizes the Minneapolis Police Department's primary duty response to calls for service, investigations of

serious or violent crime and crime prevention/reduction; 2)The Internal Management Services business line provides operational direction and support. This function also coordinates the Finance and Human Resources services to the MPD.

2005 Initiatives

I. Deployment:

- Institutionalize community policing. Effort is headed by Deputy Chief (DC) Tim Dolan and can be accomplished within existing budget.
- Expand the role of police officers (generalist approach). Effort is assigned to DC Tim Dolan and will require in-house training and management guidance. May be achieved with the existing budget.
- Expand the CODEFOR management philosophy. Effort is assigned to DC Tim Dolan and has already started. In addition to monitoring crime trends and performance, CODEFOR will be used to promote more accountability in areas such as investigations, overtime, deployment, complaints and other department management concerns. This initiative has no extra budget costs.
- Enhance Public Safety. Initiative is assigned to DC Lubinski and includes the downtown traffic light experiment and extra traffic enforcement. Initiative is largely grant funded.
- Review MPD procedures for special events and special business issues. This initiative is assigned to Inspector Allen and involves trying to reduce the amount of on-duty time dedicated to special events and business issues (downtown). The effort is meant to bring back resources to the primary business lines of the department.

II. Partnerships:

- Expand public/private partnerships and partnerships with other agencies. DC Lubinski is listed as the facilitator for this initiative, but all of the command staff have roles in this activity. It will include working with the U of M on studies and other higher education institutions for recruitment and training partnerships. No costs are identified at this time.

III. Professionalism:

- Promote a public service culture. This initiative is assigned to the chief and administrative staff. Work has begun in creating the Professional Services Division. The division will audit and proactively work on monitoring uses of force and policies. The intent of the effort is to reduce complaints and liability costs and will be accomplished using existing resources.
- Work with the community to implement the Mediation Agreement. Lt. Arradondo is assigned the initiative and it means working with the Police Community Relations Committee, and others, to implement the articles of the Mediation agreement. There are items in the agreement that will require some extra costs - such as more tasers, cell phones (for interpretation and juvenile placement), and training. Many of the costs are being absorbed in existing budgets, but some will require seeking grants or additional funding.
- Enhanced training in focused areas. DC Dolan is staff leader. There are many areas that need enhanced training including use of force, supervision, leadership training and other specialized

functions. The intent, as in the past, is to take full advantage of in-house capabilities and partnerships. However, there are some training needs with costs.

- Partner with Civil Rights to address issues with the Civilian Review Authority. Inspector Don Harris is currently working on this initiative. There is no cost associated with the initiative and possible savings to the City of Minneapolis.

- Use the performance evaluation to address future needs and problems. DC Tim Dolan is assigned this initiative to use the evaluation to better measure the needs of the department. For example, the generalist approach. The concept is what is measured - gets done. There is no extra cost in the initiative.

IV. Workforce:

- Evaluate the MPD's screening process for new employees. DC Lubinski and Inspector Don Harris lead the effort find the most desired candidates for MPD. The initiative requires examining existing tools. No extra costs.

- Define hiring, training and retention needs. Inspector Don Harris, through Professional Standards, will identify what we need to hire, train and retain quality employees. There are additional costs to recruitment, but those should not be great at this time.

- Diversify the workforce. Assigned to Inspector Don Harris. The initiative will require trying to keep alive existing lines through Minneapolis High Schools, through Community Service Officer (CSO) programs, and eventual hiring during budget reductions.

V. Revenues:

- Market MPD technologies. Assigned to DC Tim Dolan. We will be marketing developed software to other agencies. The initiative has already been started.

- Market MPD training to others: DC Dolan - started with Higher Ed institutions.

Financial Analysis:

EXPENDITURE

In 2005, the Police Department's budget increases by 3% from the 2004 Adopted Budget. The department reorganized during 2004 to create an Office of Professional Standards, a Patrol Services Bureau, and an Investigative Bureau. The North Field Services and the South Field Services Bureaus were eliminated. The reorganization increases the current service level by \$250,000. The Department's target strategy will offset this increase. The 13 NRP positions not funded in the General Fund in 2004 are not in the 2005 Mayor's Recommended Budget. The 2005 Council Adopted Budget reflects changes made to positions in 2004, with 2 positions being removed from the Department for MECC, and the reduction of 5 positions because they were no longer funded by grants or contracts.

Non-personnel expenses make up 21.3% of the total budget. Expenses for self-insurance, parking, building rent, fleet rent/repair, phones, and radio communications are paid to the City's internal service funds and equals 75% of the non-personnel expense. The remainder of the expenses covers uniform allowance, translator fees, training, supplies, and jail fees.

The budget for this department includes \$3.6 million in BIS charges calculated on a city-wide rate model and \$164,000 for benefits administration. Both charges were centrally budgeted in the past. Backing these charges out of the totals, the Police Department's budget for 2005 is \$98.7 million, less than a 1% decrease from 2004.

REVENUE

The Police Department's revenue for 2005 is \$15 million. The largest revenue source for the Department is state government aid, specifically \$4.5 million that is allocated to the Department's General Fund revenue budget to offset PERA pension costs. The revenue estimate for fines for 2005 is reduced by \$890,000 to approximately \$4 million, due to over-projection of fine revenue. The 2005 budget reflects the elimination of \$1 million in one-time Neighborhood Revitalization Program (NRP) funds.

Federal Grants - The Police Department has received grants from the Department of Justice. The hiring grants were received between 1990 – 2000. There are no hiring grants budgeted in 2005. The current Department of Justice grants are for equipment, overtime, and technology enhancements. The Timekeeping grant of \$1.8 million will be completed in 2004 and is not included in the 2005 budget. The Police Department has experienced a downward trend in the amounts of these grants.

Police Special Revenue Fund - The Police Special Revenue Fund accounts for forfeitures, gambling tax, the automated pawn system, and reimbursable services such as the Detox van and Public Housing patrol services. The Public Housing contract in 2004 was reduced by 28% from the prior year. The 2005 budget reflects this decrease. Additionally, the 2004 budget anticipated contracts with Hennepin County to fund positions. These contracts never materialized and the positions are not part of the 2005 budget. Consequently, there is a 27% reduction of expenditures and revenue in the Police Special Revenue Fund for 2005.

FUND ALLOCATION

The majority (92%) of the Police Department's budget comes out of the General Fund.

MAYOR'S RECOMMENDED BUDGET

In 2005, reductions of \$2.8 million were recommended in the Police Department in order to balance the budget and prevent the layoffs of 43 personnel. This reduction target is explained by the following:

- The original five-year financial direction made cuts of \$2,619,000 and growth for 2005 was \$333,000 higher than anticipated in the financial direction.
- NRP funding was a one-time source in 2004, removing a total of \$1 million from the Police budget.

The Mayor recommended the following measures in order to achieve this balance:

- Allocated \$100,000 to the Sales tax for convention related pricing;
- Used \$75,000 CDBG dollars for a Problem Properties program;
- Reduced jail fees paid to the County by \$400,000;
- Generated \$890,000 in savings through Retirement Incentives (10 FTE positions are estimated to take advantage of this incentive) and \$875,000 in Budget and Military Leaves;
- Increased the Police Department's base funding by \$1 million; this is possible due to a decline in pension liabilities, which decreased the General Fund gap by \$1.5.
- Reduced Light Duty Assignment by 3 positions for a total savings of \$225,000; and
- Made \$312,000 in non-personnel cuts.

These changes would have resulted in a total reduction of 13 positions to the Police Department to keep the Police budget base for 2006 on track with the five-year plan.

ADOPTED BUDGET

The Council adopted the Mayor's recommendations, with the exception of the following:

- The Police Department budget was increased by \$500,000. The increase is funded by interest savings related to early retirement of \$5 million in pension debt.
- The Police Department budget was increased by \$75,000. The increase is funded by a reduction in the Regulatory Services budget.
- The Police Department budget was increased by \$75,000. The increase is funded by a reduction in the City Coordinator Departments' budget.
- Increased the authorized strength of the Police Department by 9 positions.
- The City Council also directed that the Police Department assist Regulatory Services with board-ups for problem properties and directed Regulatory Services' Licensing staff to work with the Attorney's office to develop a strategy of charging business licensees the cost of providing added police services to business owners.

**POLICE DEPARTMENT
Staffing Information**

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
FTE's by Division						
Administration	13.00	12.00	14.00	9.00	N/A	N/A
Office of Professional Standards	-	-	-	30.00	N/A	N/A
Patrol Services Bureau	-	-	-	672.00	N/A	N/A
North Field Services Bureau	386.00	423.50	397.00	-	N/A	N/A
South Field Services Bureau	410.00	436.00	375.50	-	N/A	N/A
Investigations Bureau	-	-	-	149.00	N/A	N/A
Central Services Bureau	138.50	130.00	132.05	82.00	N/A	N/A
Internal Services Bureau	140.50	-	-	-	N/A	N/A
Police Licensing & Support Services	5.00	59.00	47.50	-	N/A	N/A
Total FTE's	1,093.00	1,060.50	966.05	942.00	-2.49%	(24.05)

**POLICE DEPARTMENT
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
Enterprise Funds						
Fringe Benefits	0	0	218,673	221,106	1.1%	2,433
Salaries and Wages	0	0	890,804	928,710	4.3%	37,906
Total for Enterprise Funds	0	0	1,109,477	1,149,816	3.6%	40,339
General Fund - City						
Contractual Services	10,030,591	10,113,277	8,870,899	12,005,541	35.3%	3,134,642
Equipment	108,736	72,926	190,692	184,236	-3.4%	-6,456
Equipment Labor	8,613	3,922	8,613	0	-100.0%	-8,613
Fringe Benefits	15,137,581	15,397,477	15,243,165	14,902,875	-2.2%	-340,290
Operating Costs	5,840,961	5,832,973	7,847,386	8,026,683	2.3%	179,297
Salaries and Wages	63,690,715	62,211,386	57,285,242	59,629,902	4.1%	2,344,660
Total for General Fund - City	94,817,197	93,631,962	89,445,997	94,749,237	5.9%	5,303,240
Special Revenue Funds						
Contractual Services	1,208,106	1,521,699	2,688,273	747,631	-72.2%	-1,940,642
Equipment	1,766,217	1,944,309	3,032,893	3,383,781	11.6%	350,888
Fringe Benefits	225,269	309,997	453,866	346,931	-23.6%	-106,935
Operating Costs	357,670	356,648	527,898	540,336	2.4%	12,438
Salaries and Wages	1,165,392	1,684,306	2,229,165	1,563,848	-29.8%	-665,317
Transfers	11,647	0	0	0		0
Total for Special Revenue Funds	4,734,300	5,816,959	8,932,095	6,582,527	-26.3%	-2,349,568
Total for POLICE DEPARTMENT	99,551,497	99,448,921	99,487,569	102,481,580	3.0%	2,994,011

POLICE DEPARTMENT
Revenue Information

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Charges for Sales	-10,278	-33,869	21,500	0	-100.0%	-21,500
Charges for Service	2,508,827	2,806,260	163,300	163,300	0.0%	0
Federal Government	11,314	0	0	0	0.0%	0
Fines and Forfeits	2,800,337	3,416,841	4,856,377	3,966,377	-18.3%	-890,000
Interest	-7,120	16	0	0	0.0%	0
Licenses and Permits	2,262	906	2,300	1,000	-56.5%	-1,300
Operating Transfers In	113,587	48,697	0	0	0.0%	0
Other Misc Revenues	10,003	7,351	1,900	1,600	-15.8%	-300
State Government	4,488,241	4,939,826	4,450,000	4,450,000	0.0%	0
Total for General Fund - City	9,917,172	11,186,027	9,495,377	8,582,277	-9.6%	-913,100
Special Revenue Funds						
Charges for Sales	3,209	8,862	0	0	0.0%	0
Charges for Service	0	68,882	0	996,422	0.0%	996,422
Contributions	97,133	113,014	142,196	61,140	-57.0%	-81,056
Federal Government	2,588,966	3,390,835	4,871,885	3,500,000	-28.2%	-1,371,885
Fines and Forfeits	497,955	428,589	600,000	600,000	0.0%	0
Interest	48,691	21,420	0	0	0.0%	0
Licenses and Permits	282,052	342,766	360,000	403,000	11.9%	43,000
Other Misc Revenues	261,261	45,109	1,733,193	53,479	-96.9%	-1,679,714
Sales and Other Taxes	281,413	270,329	280,000	280,000	0.0%	0
State Government	1,273,336	864,399	751,363	513,154	-31.7%	-238,209
Total for Special Revenue Funds	5,334,016	5,554,204	8,738,637	6,407,195	-26.7%	-2,331,442
Total for POLICE DEPARTMENT	15,251,188	16,740,231	18,234,014	14,989,472	-17.8%	-3,244,542