POLICE

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.

BUSINESS LINES

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 Safe StreetsTask Force, 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.

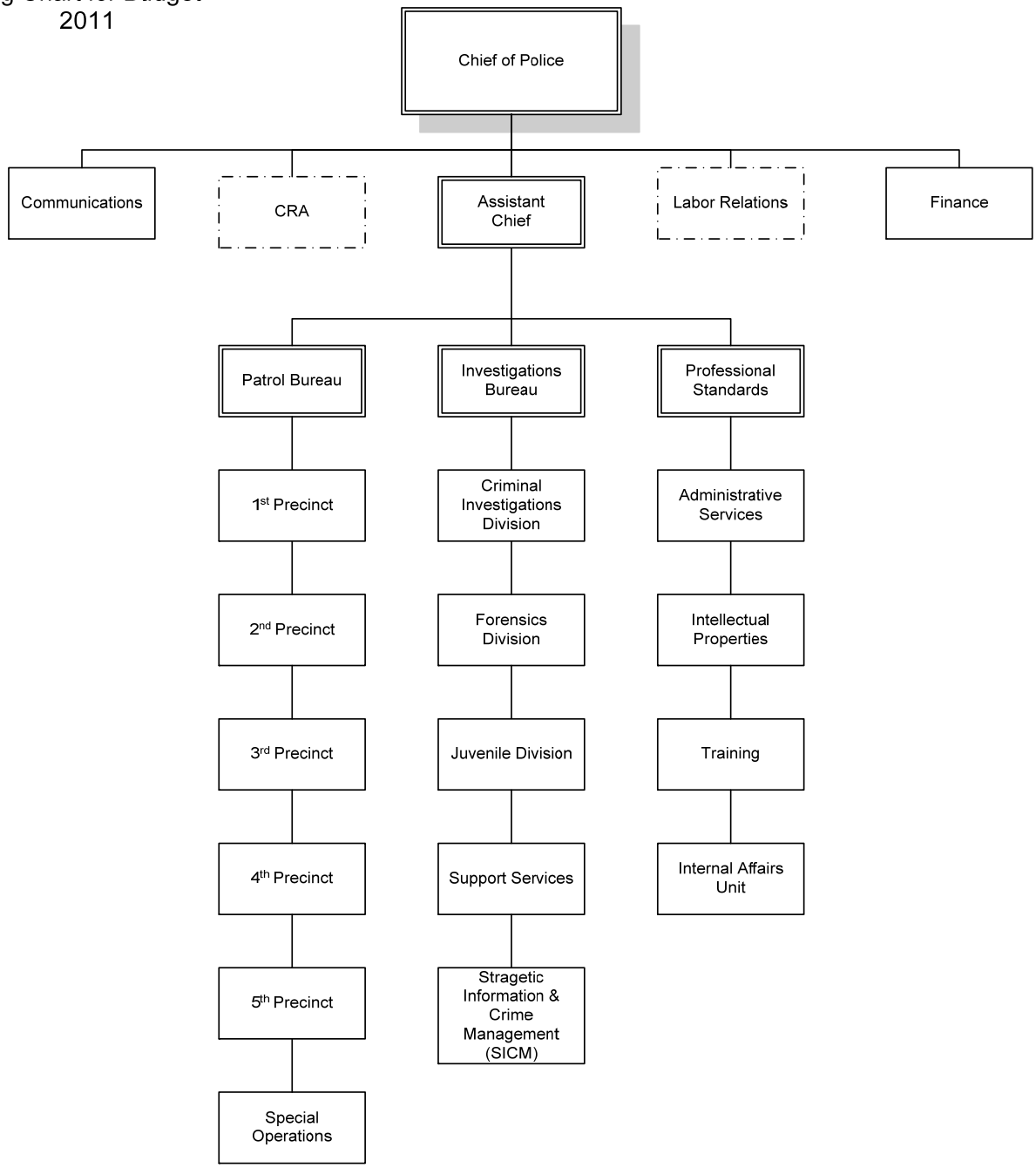
Professional Standards Bureau

- **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.

MPD
Org Chart for Budget
2011



2011 MPD Org Chart for Budget 4.20.11

MPD Emergency Response Services General Fund: $7,970,951
Police Other Funds: $165,000

The Emergency Response Services Program is designed to deliver specialized response assets to support the patrol mission. Officers assigned to within this program area have each undergone specialized training and are equipped with state of the art equipment which allows them to effectively respond to rapidly evolving, unexpected police emergencies which might otherwise result in substantial loss of life and/or property damage.

The Emergency Response Program consists of SOD Patrol officers, the SWAT function, the Bomb/Arson Unit, Special Events/Dignitary Protection, Police Reserves, and Homeland Security/Emergency Preparedness.

Each element of this highly tactical and flexible force increases and enhances the response capabilities of patrol. It is cost prohibitive to train all MPD officers to use the equipment and maintain the skill set of officers assigned to these functions. Although these elements are not used on a daily basis when they are called into action the specialized services they deliver help to dramatically reduce the risk to 911 responders and citizens.

Measure: Response times

MPD Public Safety Services General Fund: $85,523,091*
Police Other Funds: $3,413,271

When life or property is in peril, citizens rely on the protection of the primary first responders whose chief responsibility is maintaining law and order and restoring peace when public safety is threatened. Services provided within this program are truly the "backbone" of the Minneapolis Police Department.

The Public Safety Services program is comprised of several components: 911 Responders from the precincts which include regular Patrol, Directed Patrol, Traffic Enforcement, Mounted Patrol and Canine Unit; and the Investigative Units from the precincts which include Accident Investigations, Property Crimes, Community Response Teams (CRT), Gang Enforcement Team (GET), Indian Crime Awareness Research & Evaluation, and Licensing.

Measure: Resident Survey – sense of safety

MPD Administration and Training General Fund: $9,545,625
Police Other Funds: $1,400,000

The Administration and Training program is the managerial hub for the Minneapolis Police Department. This program includes the Office of the Chief of Police; Financial Operations; the Professional Standards Bureau and the department's Support Services functions.

Measure: Resident Survey – sense of safety

MPD-Criminal Investigations Division General Fund: $17,383,053
Police Other Funds: $1,211,000

The Criminal Investigations program includes two major components – the Criminal Investigations Division and the Forensics Division/Crime Lab.

They are responsible for the collection and analysis of evidence, taking statements from victims, suspects and witnesses, preparing cases for prosecution, presenting cases to the Hennepin County Attorney's Office and other prosecutorial agencies for prosecution, and providing testimony in criminal cases. They work collaboratively with community based advocacy organizations, victim's groups such as the Crime Victims Reparations Board, and professionals in related public service agencies such as Child Protection, the Medical Examiner's Office.

Measure: Resident Survey – sense of safety

MPD Juvenile Investigations and Prevention General Fund: $4,287,596
Police

The Juvenile Investigations & Prevention program is made up of several components: the Juvenile Investigations & Juvenile Criminal Apprehension Team (JCAT); the Juvenile School Resource (SRO) Program; and the Police Activities League (PAL).

The Juvenile Investigations Division works in collaboration with other Departments and agencies on the investigation of juvenile offenses as well as interdiction and prevention of juvenile related crime. Investigators handle hundreds of cases each year.

Measure: Resident Survey – sense of safety

MPD Criminal Intelligence and Analysis General Fund: $2,972,039
Police Other Funds: $338,567

The Strategic Information and Crime Management (SICM) Unit coordinates the flow of information related to crime and crime prevention city wide. SICM, which is comprised of both sworn and non-sworn personnel, is composed of two major components:

The Crime Analysis Unit is focused on presenting crime data in a geo-spatial format so that police commanders can make sound decision on the deployment of resources to address emerging crime patterns and prevent future crimes from occurring. The Crime Analysis Unit is also responsible for all aspects of the mandatory reporting of official crime statistics to the state and federal authorities.

The Strategic Information Center (SIC), located at the Emergency Operations Training Facility, collects, analyzes, and disseminates criminal intelligence information to the Minneapolis Police Department and numerous partner agencies. The staff at the SIC focus on support to investigations in the form of traditional criminal intelligence and link analysis, and on providing real time information to

patrol officers to promote better decision making and enhance officer safety on the street.

The SIC also provides real time situational awareness to the Emergency Operations Center (EOC) in the event of an activation. Because the SIC is co-located with the EOC it is uniquely positioned to provide this service.

Measure: Adult Part I crime

MPD Community Engagement General Fund: $332,602
Police Other Funds: $0

The Community Engagement Program is comprised of two components – Community Crime Prevention and a Community Engagement Team.

Each precinct is served by several crime prevention specialists. They develop working relationships with neighborhoods to reduce the fear of crime, improve community and police cooperation and improve the quality of life in Minneapolis. They accomplish this by:

- Recruiting and training block leaders to get block clubs and neighborhood watch groups started
- Teaching crime identification and prevention techniques and how to inform police when illegal or suspicious behavior is occurring
- Presenting safety and educational materials and neighborhood livability information to the public
- Publishing and distributing crime alerts
- Promoting National Night Out
- Resolving complaints about problem properties
- Responding to crime trends

Measure: Deaths, injuries and property losses related to safety

FINANCIAL ANALYSIS

EXPENDITURE

The Police budget is $134.5 million, a 1.3% decrease from 2011. Personnel expenses make up about 79% of the total budget. Non-personnel expenses make up about 21% of the total budget. Expenses for self-insurance, parking, building rent, fleet rent/repair, phones, and radio communications are paid to the City's internal service funds and make up the majority of non-personnel expense.

The remainder of the expenses covers uniform allowance, translator fees, training, supplies, and jail fees. Federal grant make up 3% of the police budget, including funding for 13 officers from the COPS Hiring Grant. Other grants make up 1% of the police budget. These grant funds are for personnel including overtime, equipment, training, contractual services, operating costs etc.

At this time, the Mayor has not made recommendations for CDBG grant dollars. The department's budget reflects removing CDBG dollars until a recommendation is made. Any FTE's funded with CDBG dollars remain in the department position totals.

REVENUE

The department's revenue for 2012 is approximately $15.98 million, an 8% decrease from 2011. Federal and state government aid is the largest source of department revenue. The general fund revenue budget receives about $4.4 million in state aid to offset PERA pension costs. The Revenue Budget in the MPD Federal grants is $4.5 million which includes City Attorney's expenses in two Federal grants. The department's police special revenue fund's revenue makes up about 13% of the total revenue budget. It accounts for forfeitures, lawful gambling tax, the Automated Pawn System, Workforce Director, and reimbursable services such as the detox van, bomb sweeps at sporting events and police overtime for snow emergencies. Public housing patrol services and school liaison, which had been part of the special revenue fund, are reflected in the general fund.

FUND ALLOCATION

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

MAYOR'S RECOMMENDED BUDGET

The Mayor recommends a reduction of 24 FTE including 2 managerial positions and 17 officers. Sworn positions shall be reduced through attrition and reassignment.

The Mayor recommends a total general fund budget of $128.015 million for the Police Department. The recommendations include $4.42 million in reductions to growth including:

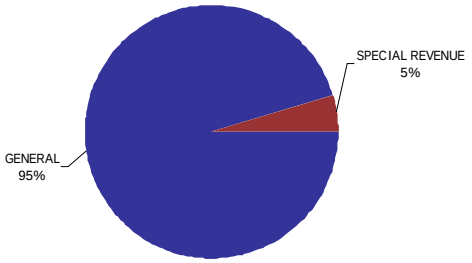
- $1.16 million, including 12 FTE (5 non-sworn and 7 sworn) from the Community Engagement Program.
- $1.76 million, including 3 FTE, overtime and non-personnel reductions to contractual services (including fleet) from all programs, including personnel reductions in Administration and Training program and overtime reductions in Criminal Investigations Program.
- $1.51 million including 9 FTE and non-personnel savings in the Public Safety Services Program.

POLICE
EXPENSE AND REVENUE INFORMATION

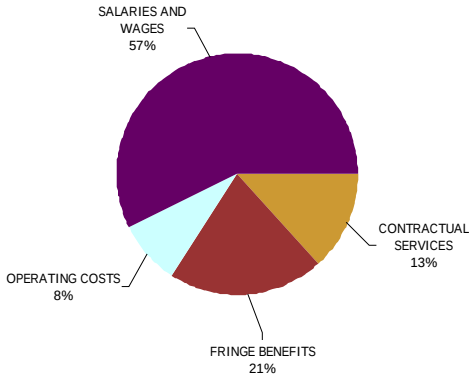
EXPENSE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
OPERATING COSTS	(381,892)	(31,903)			0.0%	0
TOTAL AGENCY	**(381,892)**	**(31,903)**				**0**
GENERAL						
SALARIES AND WAGES	74,920,285	73,107,095	73,596,342	74,819,180	1.7%	1,222,838
FRINGE BENEFITS	25,885,470	26,602,344	27,670,581	27,563,797	-0.4%	(106,785)
CONTRACTUAL SERVICES	17,631,456	16,380,781	17,451,031	15,963,469	-8.5%	(1,487,562)
OPERATING COSTS	8,323,107	7,931,026	9,181,460	9,566,926	4.2%	385,466
CAPITAL	131,942		100,585	101,591	1.0%	1,006
TOTAL GENERAL	**126,892,261**	**124,021,246**	**128,000,000**	**128,014,963**	**0.0%**	**14,963**
SPECIAL REVENUE						
SALARIES AND WAGES	5,576,255	5,171,906	4,011,035	2,315,189	-42.3%	(1,695,845)
FRINGE BENEFITS	1,600,395	1,320,428	1,002,738	566,349	-43.5%	(436,389)
CONTRACTUAL SERVICES	1,963,242	1,156,017	2,114,159	1,926,196	-8.9%	(187,963)
OPERATING COSTS	1,325,109	530,937	1,213,539	1,720,103	41.7%	506,564
CAPITAL	130,369	196,023			0.0%	0
TOTAL SPECIAL REVENUE	**10,595,370**	**8,375,311**	**8,341,470**	**6,527,837**	**-21.7%**	**(1,813,633)**
TOTAL EXPENSE	**137,105,739**	**132,364,654**	**136,341,470**	**134,542,800**	**-1.3%**	**(1,798,670)**

REVENUE	2009 Actual	2010 Actual	2011 Council Adopted	2012 Mayor's Recommended	Percent Change	Change
AGENCY						
GAINS	1,611				0.0%	0
LONG TERM LIABILITIES PROCEEDS	(1,611)				0.0%	0
TOTAL AGENCY					**0.0%**	**0**
GENERAL						
SALES AND OTHER TAXES	1,567				0.0%	0
LICENSE AND PERMITS		20,676			0.0%	0
FEDERAL GOVERNMENT		22,634			0.0%	0
STATE GOVERNMENT	4,443,294	4,419,061	4,440,000	4,440,000	0.0%	0
CHARGES FOR SERVICES	333,307	332,457	1,690,238	1,098,238	-35.0%	(592,000)
CHARGES FOR SALES	2,212	1,651			0.0%	0
FINES AND FORFEITS	8,153,561	2,949,278	3,837,000	3,323,971	-13.4%	(513,029)
OTHER MISC REVENUES	30,595	10,300	3,270	3,270	0.0%	0
TRANSFERS IN		250,000			0.0%	0
TOTAL GENERAL	**12,964,536**	**8,006,057**	**9,970,508**	**8,865,479**	**-11.1%**	**(1,105,029)**
SPECIAL REVENUE						
SALES AND OTHER TAXES	141,806	143,752	140,000	145,000	3.6%	5,000
LICENSE AND PERMITS	973,508	904,651	1,025,000	1,040,000	1.5%	15,000
FEDERAL GOVERNMENT	5,985,532	3,863,516	4,484,632	4,542,733	1.3%	58,101
STATE GOVERNMENT	1,215,963	656,699	791,811	433,000	-45.3%	(358,811)
LOCAL GOVERNMENT	26,233	27,561			0.0%	0
CHARGES FOR SERVICES	1,935,618	2,003,041	290,000	415,000	43.1%	125,000
CHARGES FOR SALES		1,440			0.0%	0
FINES AND FORFEITS	584,969	889,133	652,000	535,000	-17.9%	(117,000)
INTEREST	7,358	3,941			0.0%	0
CONTRIBUTIONS	45,585	32,865			0.0%	0
OTHER MISC REVENUES	35,022	12,842	30,000		-100.0%	(30,000)
TOTAL SPECIAL REVENUE	**10,951,594**	**8,539,440**	**7,413,443**	**7,110,733**	**-4.1%**	**(302,710)**
TOTAL REVENUE	**23,916,130**	**16,545,497**	**17,383,951**	**15,976,212**	**-8.1%**	**(1,407,739)**

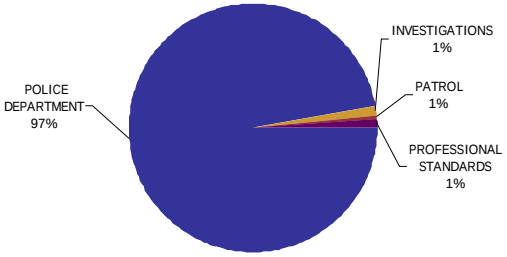
Expense by Fund



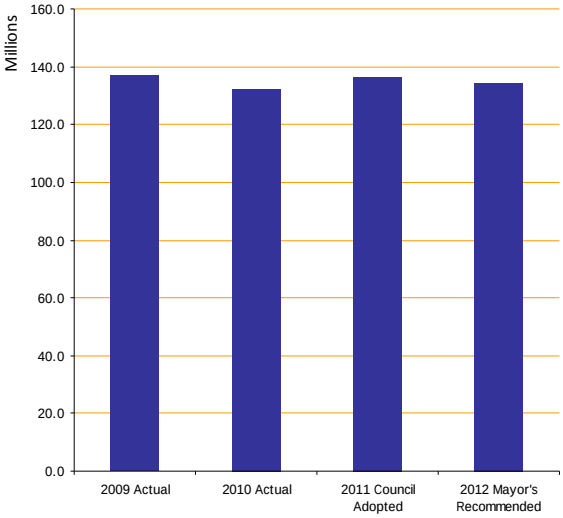
Expense by Category



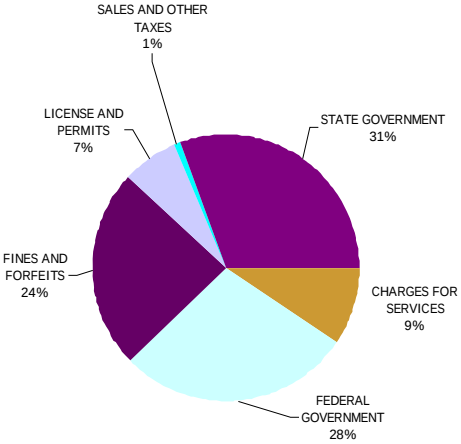
Expense by Division



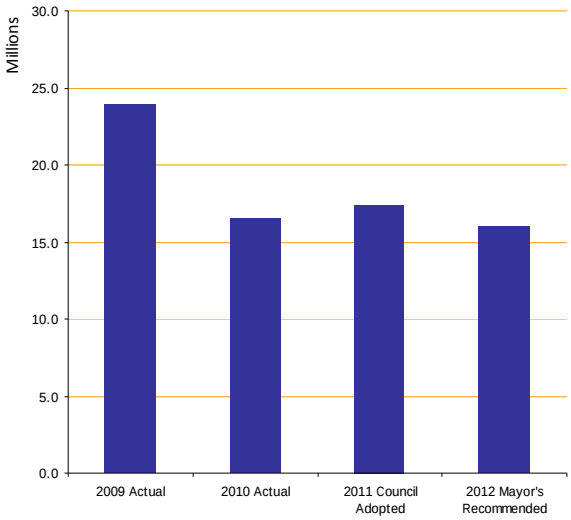
Expense 2009 - 2012



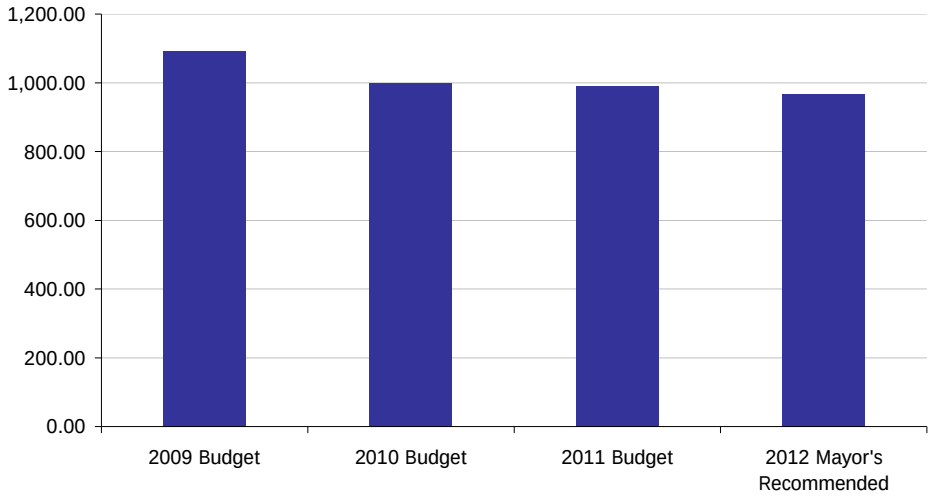
Direct Revenue by Type



Revenue 2009 - 2012



Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	% Change	Change
INVESTIGATIONS	231.50	225.00	251.72	1.50	-99.4%	(250.22)
PATROL	720.35	691.70	640.78	0.80	-99.9%	(639.98)
POLICE DEPARTMENT		1.00		962.40		962.40
POLICE ADMINISTRATION	13.00	14.00	24.50		-100.0%	(24.50)
PROFESSIONAL STANDARDS	127.15	67.50	75.00	3.10	-95.9%	(71.90)
TOTAL	**1,092.00**	**999.20**	**992.00**	**967.80**	**-2.4%**	**(24.20)**

Positions 2009-2012