Mission Statement:

Implement effective prevention strategies and reduce crime in collaboration with the community and our criminal justice partners in an effort to realize our vision to have the City of Minneapolis be the safest place to live, work and visit.

Our Values are the following:
A workforce that reflects our community
Employees are our greatest asset
Protection of human rights
Excellence in serving the public
Honesty and integrity
Community and Community participation

Primary Businesses:

Crime Prevention and Reduction – Educating citizens, promoting prevention of crime and implementing crime reduction strategies, such as CODEFOR.

Law Enforcement – Enforcing the law, investigating crimes and prosecuting offenders.

Emergency Services – Responding to citizen calls for service and providing emergency police response to any emergency situation.

Internal Services – Providing strong organizational structure and support and assuring the police department operates efficiently and effectively.

Key Trends and Challenges Impacting the Department:

2003 will present significant challenges for the Police Department if it is to maintain its five-year string of continuous reductions of crime. Although our overall strategies such as CODEFOR, de-centralization of services, problem solving, accountability and civilianization of some positions have been institutionalized within the organization, we now face new challenges such as the unforeseen tragedy of September 11, 2001, an ever-increasing immigrant population in our city, and high profile national policing issues such as racial profiling. These issues continue to test and stretch our ability to deal with the ever changing and increasing public service demands of our community. We will, however, do everything we can to build on successful strategies, continually striving to improve the quality of life for our residents, as defined in the trends and challenges we have outlined below:

Crime Reduction / CODEFOR:

Challenge: Achieving the MPD goal of a 3% reduction in crime in 2002.
Challenge: Significant reductions in crime from previous years now leveling off or in some cases, rising.
Current Crime Trend (Jan-June 2002): Increase of gang activity; increase in amount of narcotics seized; increase in property crimes; increase in financial crimes.
Challenge: Modifying CODEFOR to adapt to changing crime trends and community needs/concerns.
Challenge: Alleviating misperceptions of CODEFOR with concerned communities.
Challenge: Developing and implementing new and differing crime prevention strategies that are reflective of the ever changing methods of criminal activity including more sophisticated and cyber-crime.
Challenge: Working towards further reductions in crime with fewer numbers of sworn than in previous years while maintaining high levels of service to the community.

With over five years of strong reduction in serious crime in Minneapolis, we were faced with addressing a disturbing trend, started in September 2001, of increases in many crime categories. Coupled with our critical shortages of personnel, budget cuts and looming state deficits, our ability to reverse this trend will be seriously challenged. The MPD however, is rising to the challenge and confident that we can achieve our goal of a 3% reduction in crime in 2002. As of June 2002, we are seeing signs of the crime statistics rolling back to previous levels. We continue to attack crime at all avenues including: collaborations with our partners in the criminal justice system, focusing on Top Ten and repeat offenders, pro-active patrols, resource sharing, exploring new tactical and preventive options, strengthening partnerships with the community and establishing service priorities.

We are holding public CODEFOR meetings each month, geographically rotating through our thirteen Sector areas. These evening meetings give the citizens an opportunity to observe and discuss this most successful crime management strategy ever utilized in the City's's history.

Increasing Immigrant Population:

Trend: Increasing numbers of people (non-English speaking) coming to Minneapolis from other countries.
Challenge: Connecting with the immigrant community and educating them about the MPD, laws, customs, crime prevention, etc.
Challenge: Communication with non-English speaking crime victims and persons needing police assistance.
Challenge: Educating Minneapolis Police officers on diverse cultures and differing perceptions of police.
Challenge: Recruiting/Hiring police officers representative of the increasingly diverse community we serve.

In 2002, the MPD was successful in hiring a full time FTE Somali liaison and a grant funded Latino liaison. Through our liaisons and community leaders, we offer bi-lingual informational and safety seminars. We are putting together an internal multicultural recruitment team whose members will attend career fairs and community events. We continue with our very successful Community Service Officer (CSO) program as a prelude to candidates for police officers. The response to recruitment for CSO is currently 50% protected class. The Human Resource Department concluded that a study of our promotion process resulted in no adverse impact for any group.

We have conducted awareness training on the Asian and Somali cultures and offer Street Spanish courses for our employees. We continue to use certified translation services, as we have in past decades, both for 911 emergencies and long-term bi-lingual communication (i.e. victim interview). We need to look at balancing the growing need to expand bi-lingual services and how-to-pay for these services

Community Involvement/Connections:

Challenge: Making meaningful connections with the Minneapolis communities and educating them on the values/mission of the department.
Challenge: Instilling a high level of respect and trust between the police and the community.
Challenge: Working with the community on changing negative perceptions of the MPD that may result due to lack of understanding by the police or the community.
Challenge: Connecting with our City's's youth population in order educate and foster relationships with our future community leaders.
Challenge: Meeting the citizen's customer service demands. Looking at how best to align resources and prioritize services to meet expectations.
Challenge: Working with the media to provide positive coverage of police activities.

The MPD has recently partnered with PERF (Police Executive Research Forum) on the Collaborative Leadership Project (Community Outreach), funded by the Federal COPS Office with the intent of bringing accountability to departments in building community relations with an emphasis on bias policing. We plan to use this process institutionalize an infrastructure to build new and enlarge the pool of permanent connections between the sector lieutenants and the communities they serve. Just as the sector lieutenants are now held accountable for crimes being reported in their sectors, they will also be accountable for and reporting through our management strategy on the effectiveness of their community collaboration and relationships.

Meeting increased customer demands, including livability crimes (i.e. street Corner drug dealing, drug houses, loitering, prostitution, etc.) will remain challenging. With budgets impacting many social agencies, we see the increase in demand for more overall police services and police with specialized training. We have instituted Crisis Intervention Teams, training officers to assist with responding to mentally illness calls, and we continue to explore equipment options for other crisis situations. 2003 will be one of challenge in prioritizing and communicating police service responses, realizing not all citizens will agree with our decisions.

The Police Activity League (PAL), SAFE workshops and other youth outreach programs have been very successful in bringing the department and the community together to help youth make better choices and convey to them an understanding of the police. The Public Information Officer will be tasked with helping commanders clarify the department's goals to the media and community. The new Chief's Advisory Council quarterly meeting, starting in the fall of 2002, will benefit from the groundwork of our community outreach efforts. At the council meetings, citizens will have the opportunity to discuss any topic with the chief and command staff.

Internal (Department Operations)*:*

Trend: Increasing demand for police services; decreasing budgets.
Challenge: Streamlining the MPD and modifying the existing organizational structure of the department to meet community, organizational, and budget goals.
Challenge: Making the MPD run in the most efficient and effective way possible.
Challenge: Maintaining the highest standards of equipment and training for our existing employees and new hires.
Challenge: Working to maintain a positive working environment of our employees.

For 2002 the Department was mandated to operate with a $4.2 million dollar cut from current service levels in 2001. We are striving to achieve this goal through effective use of our attrition, reductions of hiring new sworn employees and downsizing our organization; focusing on our main business lines of crime prevention, aggressive enforcement and collaboration with our criminal justice partners. The Department has been restructured to meet this goal including the elimination of one of our five Bureaus. We anticipate future streamlining, departmental restructuring and staff reassignment, as the funding projections for 2003 appear bleak.

Commanders have been directed to closely monitor overtime and expenses. We have encouraged employees to suggest cost-saving strategies. We look towards innovations in technology and management strategies to assist us in being able to continue outstanding service while projecting decreasing costs benefits.

Emergency Services:

Trend: Increasing demands on MPD for all emergency services.
Challenge: Meeting increased personnel, training and equipment needs in the face of tightening budgets.
Challenge: Assuring that the City of Minneapolis and the MPD are prepared to respond to any emergency situation.
Challenge: Maintaining vigilance within the department in our heightened level of alert.
Challenge: Maintaining the highest level of service and response to 911 calls for service.
Challenge: Increasing our level of internal technology and communications capabilities in an ever-increasing technological age.

The MPD, with support from the City, has always been a lead agency in emergency planning and preparedness. After the traumatic events of September 11, 2001, demands for police service skyrocketed, paralleling the fears of citizens and businesses whom expressed concerns about their safety. We now serve on the FBI's Joint Terrorism Task Force through a liaison assigned full-time from our Organized Crime Unit. Police Administration meets monthly (or as needed) with Hennepin County and other agencies to share information and coordinate future response protocols and we continue to be in contact with the Federal Government. Through grants in 2001 and 2002, we have been able to purchase Hazmat and other equipment and provide training to officers. We have supported the City's's efforts to expand security at various locations, including City Hall hall. New policies were put in place, including responding to suspicious mail. In 2003 we look at facing a continued increase in challenges and calls from concerned citizens.

911 response remains our primary responsibility. As we look at ways to work smarter, with fewer resources, we will continue to focus our staffing priority to be the precinct officers who respond to 911 calls. Technological advancements, including Mobile Data Computers (MDC) in squad cars and 800 MHz Radio System will support efforts to continue our high level of service. We will continue to provide training and priority equipment to officers.

Special Events are an opportunity for both community relations and to strengthen our ability to manage large proceedings. "Staffing-up" for events is always a challenge, in staff and cost resources. Crowd control (planning for emergencies, potential arrests, traffic (foot and vehicle) flow, area security and general safety) is the main emphasis of special event planning. The annual standards, such as the Aquatennial are well established and event managers work smoothly with City departments. The Dome and Target Center attract large crowds enjoying sporting and musical events. We provide dignitary protection for Presidential visits. The MPD continues to assist other agencies in major events and emergency situations.

Key Enterprise Outcome Measures Influenced by the: Police Department

1. Reduce the number of serious (Part I) and livability crimes
2. Increase the percentage of citizens, especially victims, who report satisfaction regarding interactions with public safety staff (police, fire, inspections)
3. Reduce the loss of life and property due to emergency events and crime
4. Increase prevention education (fire and crime) efforts for citizens
5. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
6. Increase the percentage of citizens and business owners who report feeling safe in their neighborhoods and in commercial corridors

7. Increase the number of community events with a Fire and/or Police presence
8. Increase the percentage of media stories regarding public safety that are positive
9. Increase the percentage of people who live and work in Minneapolis that report satisfaction with City services
10. Increase the percentage of departments with a strong, diverse, competent workforce

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Part I crimes	27,750	27,079	26,267	25,479	25,479
# of Part II crimes (Includes arrests generated by police activity)	45,070	45,169	43,814	42,500	42,500
% citizens who report satisfaction with the professionalism shown by police officers	data not available	78% *	data not available	data not available	data not available
# of homicides	50	43	43	40	40
$ value of stolen during criminal activity	$12,805,678	$13,758,521	data not available	data not available	data not available
$ value of expenditures for crime prevention education	data not available	data not available	data not available	data not available	data not available
# safety assessments conducted	374	470	502	536	536
# burglaries where entry was made through an unlocked door or window	1,602	1,659	1,102	748	748
% citizens who report feeling safe in their neighborhoods	data not available	80% *	data not available	data not available	data not available
% citizens who report feeling safe walking through DT during evening hours	data not available	74% *	data not available	data not available	data not available
# of community events where police were present to interact with the community	n/a	n/a	n/a	n/a	n/a
Examples of positive media stories regarding the police	data not available	data not available	data not available	data not available	data not available
% citizens expressing satisfaction with Police services	data not available	86% *	data not available	data not available	data not available
% of MPD employees who are women or people of color	40.4%	41.2%	41.1%	42%	42%

Explanation of Performance Data for Key Enterprise Outcome Measures: * Data from 2001 survey conducted of random sample of 1200 Minneapolis households by Market Line Research Corp on behalf of City of Minneapolis.

Primary Business: Crime Prevention and Reduction

(Service activities and performance measures sorted by business)

Service Activity: CODEFOR

Description: Computer Optimized Deployment Focus On Results. The four elements essential for crime control: accurate and timely information about crime that is occurring; rapid deployment of personnel and resources; effective tactics; and relentless follow-up and assessment. The CODEFOR unit is also responsible for compiling and submitting UCR crime statistics for the MPD.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% change in Part I crimes	10.6% reduction	3.3% reduction	3% reduction	3% reduction	3% reduction
# authorized sworn officers per 1000 residents	2.4	2.3	2.3	2.3	2.3
Part I reported crimes per 1000 residents*	72.5	71.1	68.6	66.6	66.6
Part II reported crimes per 1000 residents*	117.8	118.1	114.5	111.1	111.1
# Drug-related arrests	4,140	3,980	4,685	4,938	4,938
# Gang-related homicides	12	9	24	12	12
Total # homicides	50	43	43	40	40

Explanation of Key Performance Measures: Total Part I crimes decreased 2.4 percent from 2000 to 2001. Part I Violent Crimes decreased 6.9 percent and Part I Property Crimes decreased 1.6 percent.

*Based on the 2000 Census population of 382,618 residents.

	2001	2000	% Change	1999	1998	1997	1996	1995
Homicide	43	50	- 14.0	47	58	58	83	97
Rape	399	422	- 5.5	479	489	575	560	604
Robbery	1,943	1,948	- 0.3	2,122	2,400	3,325	3,268	3,577
Agg. Assault	1,716	1,984	-13.5	2,387	2,691	2,860	2,999	2,873
Burglary	4,092	4,514	- 9.3	5,634	6,560	8,302	7,717	8,071
Larceny	14,548	14,788	- 1.6	16,552	18,322	20,945	20,789	21,816
Motor Veh. Theft	4,079	3,783	+ 7.8	3,941	4,540	5,834	5,694	5,441
Arson	259	261	- 0.8	298	427	391	496	449
Total	**27,079**	**27,750**	**- 2.4**	**31,460**	**35,487**	**42,290**	**41,606**	**42,928**

Service Activity: Crime Prevention Education and Opportunity Reduction

Description: Includes prevention activity from the MPD's CCP/SAFE teams currently assigned to each precinct and the Downtown Command as well as the Police Athletic League (PAL).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of CCP/SAFE and RECAP education outreach programs conducted with businesses and property owners	435 programs with 4,532 attendees	470 programs with 3,094 attendees	609 programs	649 programs	649 programs
# of CCP/SAFE and RECAP education outreach programs conducted with youths	95 programs with 2,718 youths	204 programs with 6,093 youths	195 programs	203 programs	203 programs
# security/safety workshops conducted	78 workshops with 2,356 attendees	110 workshops with 3,094 attendees	161 workshops	107 workshops	107 workshops
# home and business security and CPTED surveys conducted	523	210	204	195	195
% of burglaries with no sign of forced entry	35.5%	40.6%	35%	35%	35%
% youth participating in PAL cited or arrested vs. city juvenile population	data not available	2% of PAL youth participants 11% of all city juveniles	n/a	n/a	n/a
Youth brought to the Truancy Center	1,959	1,612*	1,850	n/a	n/a
Youth brought to the Curfew Center**	1,318	1,376	1,400	n/a	n/a

Explanation of Key Performance Measures: * Decrease due in part to the 4th Pct/Minneapolis Public Schools initiating a Truancy Determent program.
*** CAPRS data, some precinct officers take youths directly home.*

Service Activity: Organizing and Connecting with the Community

Description: The MPD organizes and connects with the community in a number of different ways. The below data provides only a snapshot of some of the methods used by the MPD to connect with the citizens of Minneapolis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# Community Response Unit meetings attended	146	159	146	159	159
# block club activities	1,203 by over 990 block clubs with 45,694 attendees (inc. NNO)	1,552 by over 990 block clubs with 198,603 attendees (inc. NNO)	1,383 by over 990 block clubs (inc. NNO)	1,405 by over 990 block clubs (inc. NNO)	1,405 by over 990 block clubs (inc. NNO)
# Public Housing Team meetings attended	509	333	500	500	500
CCP/SAFE community meetings attended	4,008 meetings 99,663 attendees	3,782 meetings 86,877 attendees	3,872 meetings	3,990 meetings	3,990 meetings
# new block clubs: organized- new block leaders trained	77 261	57 207	78 228	80 231	80 231
School Liaison meetings attended	n/a	4,280	4,897	3,310	3,310

Explanation of Key Performance Measures:

Primary Business: Law Enforcement

(Service activities and performance measures sorted by business)

Service Activity: Apprehending suspects and investigating cases

Description: Includes information from patrol, investigations, and Public Housing Unit.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of arrests	Part I - 4,555 Part II - 31,723 Total - 36,278	Part I - 4,194 Part II - 31,218 Total - 35,412	Part I - 4,068 Part II - 30,281 Total - 34,394	Part I - 3,946 Part II - 29,373 Total - 33,319	Part I - 3,946 Part II - 29,373 Total - 33,319
% of Part I violent crime cases cleared	33.4%	data not available			
Precinct Investigations	# of reported crimes - 42,935 17.3% of crimes investigated 35% of investigations closed	# of reported crimes - 46,740 16% of crimes investigated 38% of investigations closed			
# of total crimes against persons cases reported*	19,809	19,311			
% of crimes against persons cases investigated	27.5%	24.9%			
% of crimes against persons investigations that were closed	31.9%	data not available			
Public Housing Team Cases investigated Arrests made	Cases - 860 Arrests - 141	Cases - 678 Arrests - 204			

Explanation of Key Performance Measures: * Crimes against persons includes Sex Crimes, Family Violence, Fraud/Forgery, and Homicide Unit cases.

Service Activity: Collaborations with criminal justice agencies

Description: The MPD partners with several law enforcement agencies in task forces which address specific crime and criminal activity directly affecting the City of Minneapolis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Task Force	# of sworn assigned	# of sworn assigned	# of sworn assigned	# of sworn assigned	# of sworn assigned
Minnesota Gang Strike Force	9	10	7	1	
FBI Fugitive Task Force	2	2	2	1	
FBI Joint Terrorism Task Force	0	1	1	1	
DEA Task Force	2	2	1	1	
Mpls/St. Paul Airport Task Force	1	1	0	0	
Minnesota Financial Crimes Task Force	0	1	1	0	

Explanation of Key Performance Measures: Other collaborations include: Criminal Justice Coordinating Committee (CJCC), Integrated System Advisory Board, Community Court Task Force, Public Safety Facility Executive Committee, Drug Court Steering Committee, Metropolitan Medical Response System, Joint Committee on Community Corrections, Criminal Justice Task Force, Family Violence Coordinating Committee, MN HEALS Committee.

Service Activity: Traffic enforcement and investigation

Description: The MPD traffic unit handles accident investigations, reconstructions, and conducts proactive enforcement of traffic laws.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total accidents reported	8,418	8,079			
# of Accidents with personal injuries	4,140	3,626			
# of Accident fatalities	17	19	19	19	19
Accident investigations	5,294	2,015	2,100	2,800	2,800
# Hazardous citations issued by Traffic Unit	11,416	12,425	12,500	14,000	14,500
Total traffic arrests	1,482	1,605	1,650	1,800	1,800
DUI arrests	1,124	1,047	980	1,000	1,000
Hit and Run cases charged	842 (59%)	850 (67%)	900 (50%)	950 (50%)	950 (50%)

Explanation of Key Performance Measures:

Primary Business: Emergency Services

(Service activities and performance measures sorted by business)

Service Activity: 9-1-1 Emergency call response and dispatching (police, fire and medical)

Description: MECC dispatches emergency calls for service to both the MPD and MFD.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total 9-1-1 calls answered	418,890	426,423	450,000	475,000	475,000
Total events dispatched	Police - 409,657 Fire - 34,553 Ambulance - 40,649	Police - 451,457 Fire - 34,924 Ambulance - 40,115	Police- 450,000 Fire-35,000	Police- 450,000 Fire- 35,000	Police – 450,000 Fire – 35,000
Calls answered per 9-1-1 dispatcher	12,114	11,802	12,828	15,833	15,833
Average answer time	6 seconds	5 seconds	5 seconds	5 seconds	5 seconds
% of calls answered in less than 10 seconds	89%	90%	90%	90%	90%
Avg. # of calls dispatched per dispatcher	12,488	13,798	14,697	14,697	14,697
# of quality of service inquiries	88	104	62	75	75
# of sustained errors	34 (39%)	67 (64%)	32 (52%	36 (48%)	36 (48%)

Explanation of Key Performance Measures:

Service Activity: Police emergency service/response

Description: The MPD handles many special events and details throughout the year that involve the entire department. The MPD Emergency Response Unit responds to emergency situations throughout the City of Minneapolis which require resources beyond the capability of regular MPD services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Operation 100's	6	6	5	6	5
# of high risk warrants served	274	362	270	290	290
# of Protests and dignitary functions	35	33	24	24	24
# of Special events	95	110	120	120	120
Police Reserve	n/a	Special events: 81 Emergency Call-outs: 4	Special events: 166 Emergency Call-outs: 5	Special events: 223 Emergency Call-outs: 5	Special Events: 223 Emergeny Call outs: 5

Explanation of Key Performance Measures:

Primary Business: Internal Services

(Service activities and performance measures sorted by business)

Service Activity: Support Services (property, incident reporting)

Description: Support Services includes, property and evidence, transcription, teleserve, criminal history/records.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of offense reports entered into the CAPRS case management system.	113,691	108,550	114,401	115,199	115,199
# of offense/arrest reports taken by Support Services personnel.	105,748	98,828	98,000	97,000	97,000
# of offense/arrest reports taken by TeleServ Unit	9,270	9,617	9,600	9,600	9,600
Total pieces of property processed.	275,535	287,588	300,000	300,000	300,000
Criminal history packs processed	34,894	33,392	33,500	33,500	33,500
NCIC/MINCIS criminal histories/driving records Entries/Retrievals	6,496	6,453	6,500	6,500	6,500

Explanation of Key Performance Measures:

Service Activity: Identification

Description: Identification Division is responsible for identifying criminal suspects through the gathering and processing of evidence. This includes crime scene and evidence processing, forensic photography and video, latent print development and identification, firearm and toolmark examinations, firearm proximity and function testing, and operating the robbery suppression camera and Varda alarm programs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Latent Prints Examined	5,674	7,481	7,200	7,300	7,300
MAFIN fingerprint entries processed	8,100	7,324	7,500	7,500	7,500
Suspects Identified	171	226	200	200	200
Suspects identified as % of crime scenes processed	14.9%	20%	15%	18%	18%
# of service calls	2,718	2,678	2,700	2,700	2,700
# of crime scenes processed	1,142	1,104	1,150	1,150	1,150
# of firearms, toolmarks, serial numbers examined	1,902	962*	1,000	1,000	1,000
# of automobiles processed	443	488	470	475	475

Explanation of Key Performance Measures: * One trained examiner retired and the promoted trained examiner was on maternity leave so case work was not performed.

Service Activity: License Investigations - Gambling and Liquor functions

Description: Initiates and completes investigations of license applicants as required by statute and ordinance and investigates criminal and regulatory violations of gambling laws.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Gambling	premise permits - 44 Exempt applications - 96	premise permits - 45 Exempt applications - 102	premise permits - 45 Exempt applications - 116	premise permits - 45 Exempt applications - 110	premise permits - 45 Exempt applications - 110
Gambling	Complaints - 47 On-site inspections - 73 Compliance reviews - 16	Complaints - 40 On-site inspections - 55 Compliance reviews - 12	Complaints - 40 On-site inspections - 75 Compliance reviews - 16	Complaints - 40 On-site inspections - 60 Compliance reviews - 16	Complaints - 40 On-site inspections - 60 Compliance reviews - 16
Gambling tax revenue	$351,209	$302,738	$300,000	$300,000	$300,000
Liquor, wine and beer license application reports	200	178	200	200	200
Temporary beer permits	37	40	40	40	40
Alcohol related complaints	80	80	80	80	80
Underage liquor decoys	372	398	450	450	450
Handgun applications	1,650	1,737	1,650	1,700	1,700
Business License	applications - 406 On-site inspections - 450	applications - 418 On-site inspections - 478	applications - 400 On-site inspections - 450	applications - 400 On-site inspections - 450	applications - 400 On-site inspections - 450

Explanation of Key Performance Measures:

Service Activity: Licensing Pawn/Handgun Function

Description: This function processes all requests for handgun applications to carry and purchase and operates and maintains electronic pawn database (APS).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Automated Pawn System participating agencies	41	47	60	200	200
APS new items in system	256,961	299,691	400,000	500,000	500,000
Total items in system	644,011	963,740	1,363,000	1,863,000	1,863,000
Total customer records	129,000	172,310	222,000	297,000	297,000
Total items held/confiscated	807	857	1,000	1,200	1,200
Handgun applications	1,650	1,737	1,650	1,700	1700

Explanation of Key Performance Measures:

Service Activity: Professional Development

Description: Conducts pre-service and in-service training for new and existing employees of the MPD. Ensures that all continuing education requirements mandated by statute and policy are met. Also responsible for recruitment of new personnel and completion of background investigations for new sworn/non-sworn employees. Below data summarizes recruitment activity and background investigations occurring within the Professional Development Unit.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# new officers attended Recruit School	22*	24	30	25	25
# Crisis Intervention Team officers	0	43	77	120	120
In-service training attendees	Officers - 900+ non-sworn - 50	Officers - 850+ non-sworn - 265	Officers - 861 non-sworn - 272	Officers – 861 Non-Sworn - 272	Officers – 861 Non-Sworn - 272
Firearms training (FATS)	7	25	50	50	50

Interview/interrogation - # officers attending	46	7	20	58	58
New supervisor training - # sworn officers attending	22	17	20	20	20
Recruitment contacts made:	2,500	4,000	3,200	3,000	3,000
Career fairs participated in:	5	8	10	8	8
# Recruit applicants	n/a, protected class - n/a	313, 14.7% protected class	400, 37.5% protected class	400, 37.5% protected class	400, 37.5% protected class
# Recruits hired: # CSOs hired:	0 0	16, 37.5% protected class 15, 50% protected class	30, 20% protected class 20, 50% protected class	25, 30% protected class 20, 50% protected class	25, 30% protected class 20, 50% protected class
# of pre-hires investigated (sworn)	130	209	150	200	200
# of sworn pre-hires hired	20	16	45	45	45
# pre-hires rejected or withdrawn	n/a	35	400	400	400
Civilian employee background checks	250	304	350	400	400
# of Non-criminal background checks (MPD only)	433	836	650	650	650
# of HUD background checks	2,909	3,585	3,000	3,000	3,000

Explanation of Key Performance Measures: * Includes 2 Park PD, ** Includes 1 Park PD
In a recent five-year study covering the years 1995 through 2000, the promotion rate was 30 percent for Asians and 15.2 percent for African Americans, compared to 9.6 percent for Caucasians. The female promotion rate was 14.2 percent compared to 9.4 percent for males. The study concluded that the promotion process in MPD has operated without adverse impact against any group for the period studied.

Service Activity: Operations Development

Description: Operations Development is responsible for reviewing and updating MPD policies and procedures, researching, developing and implementing new and existing programs, policies, procedures, and equipment. Maintains vehicle fleet and manages/distributes all equipment and supplies and manages the MPD court liaison function.
Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Manual policy revisions	15	47	60	40	40
Other special orders	40	11	10	10	10
Information requests (internal and external)	n/a	47	50	50	50
Surveys completed	n/a	11	15	15	15
Grant applications	15	20	20	20	20
Grant awards	14	16	16	16	16
Projects completed	n/a	13	20	20	20

Explanation of Key Performance Measures:

Service Activity: Internal Affairs

Description: The Internal Affairs Unit is responsible for conducting investigations of police/employee misconduct based upon internal/external complaints.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# complaints against officers investigated by Internal Affairs	45	38	40	40	40
# separate allegation of misconduct	70	41	60	45	45
% of sustained allegations by Internal Affairs	22.8%	53%	25%	50%	50%
# CRA complaints investigated	95	114	20*	20*	20*
# CRA complaints sustained	1	0	0	0	0
Civil legal claims against the MPD	214 claims ($305,904) 71 claims paid ($107,280)	207 claims ($125,226) 54 claims paid ($48,806)	200 claims ($118,000) 48 claims paid ($40,000)	190 claims ($115,000) 45 claims paid ($39,000)	190 claims ($115,000) 45 claims paid ($39,000)

Explanation of Key Performance Measures: There was a 16% decrease in the number of cases investigated and a 41% decrease in the number of allegations.
*The impact of the redesign of the CRA on the Internal Affairs caseload is not known.

Service Activity: Quality Assurance

Description: The Quality Assurance Unit routinely reviews and audits Department operations on a wide scale and makes recommendations for corrective actions and/or changes in policy to the Administration as appropriate. The unit also performs audits of various organizations as requested by the Administration.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Quality Assurance Unit audits conducted	n/a	2	5	3	3
Operational assessments	n/a	6	8	2	2
Agency/unit reviews	n/a	1	1	0	0
Precinct/Unit Inspections	n/a	0	1	4	4

Explanation of Key Performance Measures: The QAU conducted audits of the Canine Unit and 5th Precinct Investigations Unit. Assessments of the Use of Force Policy, Informant Funds Policy, Consent Search Policy, Auto Desk Function, Arrest Reports, Booking, and Special Duty/Training timekeeping reporting were performed. The agencies reviewed were the Minnesota Gang Strike Force and Minneapolis Impound Lot.

Financial Analysis:

Due to a systems error the financial information reported in this section may not match the information presented in the Police Department's budget pages, which follow. The total expenditure budget figures for the Department are correct; however, percentage change figures associated with expenditure line items may not match up exactly. The percentages reported in this Financial Analysis section are the correct figures.

Expenditures

The majority of the Police Department's expenditure increases come in the form of salaries/wages and fringe benefits increases. While the Police Department labor contract has not yet been negotiated, a 3.2 percent rate of increase was assumed for this and all other labor contracts which are yet unsettled.

The salary and wages component of the Police Department's adopted budget increased 6.84 percent from the 2002 adopted budget to the 2003 adopted budget. The Department's fringe benefits increase 6.01 percent over the 2002 adopted amount.

The largest non-personnel increases in the General Fun are for natural guas and electricity, which combined are expected to increase approximately $85,000.

Non-personnel costs across all fund decreased 6.7 percent from the 2002 adopted budget. This decrease can be largely attributed to a decrease in the Department's estimated equipment expenditures. The equipment category shows a 58 percent decrease in projected expenditures, which equates to a decrease of approximately $1 million. The bulk of this spending decrease is due to reductions in the grant fund equipment budget and is largely due to the fact that the department does not budget grant revenue until the grant is received.

The City Council adopted budget also includes an enhanced traffic enforcement initiative.

Revenue

The primary sources of revenue for the Police Department in the General Fund are state grants ($4.5 million), fines and forfeitures ($4.0 million), and charges for services ($2.06 million). The most significant state grants received in the past has been the Public Employees Retirement Association (PERA) aid, which is reserved to offset Police PERA pension costs in the General Fund. The revenue in the charges for services category encompasses several items such as the police services contracts with the Minneapolis Public Housing Authority (MPHA) and Minneapolis Public Schools, detox billing to the County, fingerprint services, background checks, and other security services that are billed to City departments, such as water plant security

The most significant changes in revenue for the Police Department are directly related to the Police Department's work with the MPHA. In 2001, the overtime rates related to MPHA were significantly reduced. However, this decrease was not evident when 2002 revenue estimates were prepared so the decrease is seen starting in 2003. This overtime is reimbursed by the MPHA on an annual basis.

Another decrease in revenue is seen in the other services provided category, reflecting a change in billing practices for boarded buildings. Starting with the 2003 budget, this billing function has been transferred to the Inspections Department.

Finally, decreases in grant revenue reflect the practice of recognizing grant revenue when the grants are received and appropriated by the Council. These decreases do not necessarily reflect a decrease in the amount of grant revenue received; however, that is a possible scenario as many state and federal grant programs are experiencing financial constraints as well.

Fund Allocation

Ninety-eight percent of the Police Department's budget is located in the General Fund. The remainder, approximately 2 percent, of the Department's budget is found in the Special Revenue Funds (i.e., grant funds).

FTE Changes

In addition to the Mayor recommended and City Council adopted target strategy, the Police Department FTE's have been reduced by 31.5 from their 2002 adopted level. Twenty-two of these FTE's are sworn personnel, while the remaining 9.5 are non-sworn. The reductions in sworn FTE's are as follows:

- Reduction of 3.0 Lieutenants
- Reduction of 3.0 Officers
- Reduction of 16.0 Sergeants

It should be noted that while the Department has, as part of their cost-savings strategies in previous years, left many of these positions vacant. As such, the majority of these positions have been essentially "cut" for some time. Removing them from the Department's FTE count reconciles the past practice of leaving them vacant.

Summary of Target Strategies:

2 Percent Reduction Strategy: The Department's 2 percent strategy totals approximately $2.1 million in savings. This strategy outlines reductions in personnel, both sworn and civilian personnel, and non–personnel.

Personnel
The reduction in personnel would entail leaving 24 sworn positions open for the entire year, as well as factoring in attrition of 2.5 sworn FTE's per month. This strategy would achieve a reduction of approximately $1.3 million. Six civilian positions would remain unfilled allowing for estimated savings of approximately $400,000.

Non-Personnel
The Department is proposing reducing their fleet, parking, rent, cell phones and radio expenses for savings of approximately $400,000.

4 Percent Reduction Strategy: The 4 percent strategy would be achieved by implementing the 2 percent strategy and eliminating the Hennepin County Jail fees, which are estimated to total approximately $2.5 million for 2003. The assessment to the City would be replaced by a citation surcharge throughout Hennepin County. This strategy would need to be in place by January 21st for the savings to be fully recognized.

Title: Target Option 1 (2 percent reduction)

Fund # 0100 **Agency #** 400 **Organization #** B137, P300, DT03 and 4000

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	$49,100	$0	1.0	Janitor at First Precinct, remodeled fire station
0100	($2,046,176)	$0		Attrition, related equipment, rent and parking
0100	($103,549)			Rent old First Precinct; part of this revenue will be used to offset expense of Janitor

Mayor's Recommendation:
The Mayor recommends this target strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: ($2,100,622) **Revenue:** $0

Proposal Description:

Describe how the proposal impacts your service activities and performance measures: In order to reach the 2% $2 million dollar reduction proposal for the Police Department, our current hiring and attrition projections for sworn personnel will result in a $2,563,643 savings from current service level.

Offsetting that, we will hire a class of 25 new officers in March and an October class of 17 new officers at a cost of $1,205,255 for a net attrition savings in 2003 of $1,358,389. In addition, the Department will average six unfilled civilian positions through the year for a civilian attrition savings from current service level of $392,784. A review of our non-personnel budget as identified savings in fleet reduction, parking, rent, equipment rent, cell phone change-over for an additional $300,508 for a sub-total savings of $2,046,173.

In addition, the move from the Downtown Command to the newly rennovated fire station will result in a net savings from current service level of an additional $54,449 for a total 2 percent option reduction of $2,100,622. In order to reach the 2 percent, $2 million dollar reduction proposal for the Police Department, our current hiring and attrition projections for sworn personnel will result in a $2,563,643 savings from current service level.

POLICE DEPARTMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	9,080,926	8,988,252	10,859,204	10,776,748	-0.8%	-82,456
Equipment	185,369	136,033	157,675	185,207	17.5%	27,532
Fringe Benefits	15,333,071	14,586,906	16,701,652	16,404,866	-1.8%	-296,786
Operating Costs	4,474,631	4,188,146	5,271,593	6,515,856	23.6%	1,244,263
Salaries and Wages	61,150,469	63,118,656	59,953,854	64,148,121	7.0%	4,194,267
Total for General Fund - City	90,224,466	91,017,993	92,943,978	98,030,798	5.5%	5,086,820
Special Revenue Funds						
Contractual Services	1,538,425	926,767	641,031	468,534	-26.9%	-172,497
Equipment	731,279	1,317,311	1,704,598	590,828	-65.3%	-1,113,770
Fringe Benefits	263,401	301,113	104,056	98,376	-5.5%	-5,680
Operating Costs	392,937	313,649	462,532	252,184	-45.5%	-210,348
Salaries and Wages	1,290,867	1,399,461	357,347	489,863	37.1%	132,516
Transfers	6,800	10,000	0	0	0.0%	0
Total for Special Revenue Funds	4,223,709	4,268,301	3,269,564	1,899,785	-41.9%	-1,369,779
Total for POLICE DEPARTMENT	94,448,175	95,286,294	96,213,542	99,930,583	3.9%	3,717,041

POLICE DEPARTMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	245,891	47,445	240,100	201,500	-16.1%	-38,600
Charges for Service	1,916,587	2,188,199	2,314,719	2,059,820	-11.0%	-254,899
Fines and Forfeits	2,955,120	3,248,040	2,930,000	3,999,377	36.5%	1,069,377
Interest	1,061	-1,464	50	0	-100.0%	-50
Licenses and Permits	967	2,365	3,000	2,300	-23.3%	-700
Operating Transfers In	191,332	120,660	190,000	157,000	-17.4%	-33,000
Other Misc Revenues	23,768	59,116	23,210	1,680	-92.8%	-21,530
State Government	4,300,499	4,512,896	4,450,000	4,450,000	0.0%	0
Total for General Fund - City	9,635,227	10,177,257	10,151,079	10,871,677	7.1%	720,598
Special Revenue Funds						
Charges for Sales	11,221	0	0	0	0.0%	0
Contributions	34,055	74,057	29,795	29,795	0.0%	0
Federal Government	2,612,931	2,387,002	1,542,000	490,000	-68.2%	-1,052,000
Fines and Forfeits	690,265	748,903	600,000	600,000	0.0%	0
Interest	76,609	109,248	0	0	0.0%	0
Licenses and Permits	186,285	215,946	250,000	250,000	0.0%	0
Operating Transfers In	70,700	71,154	0	0	0.0%	0
Other Misc Revenues	113,562	0	0	0	0.0%	0
Sales and Other Taxes	351,209	302,738	340,000	320,000	-5.9%	-20,000
State Government	504,058	599,381	390,000	340,750	-12.6%	-49,250
Total for Special Revenue Funds	4,650,896	4,508,429	3,151,795	2,030,545	-35.6%	-1,121,250
Total for POLICE DEPARTMENT	14,286,123	14,685,686	13,302,874	12,902,222	-3.0%	-400,652

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CENTRAL SERVICE BUREAU						
General Fund - City						
Contractual Services	5,422,402	5,369,091	6,327,859	8,297,455	31.1%	1,969,596
Equipment	57,542	12,254	14,400	184,707	1,182.7%	170,307
Fringe Benefits	3,595,707	3,635,061	2,380,458	2,250,358	-5.5%	-130,100
Operating Costs	2,473,851	2,293,177	2,751,776	2,984,662	8.5%	232,886
Salaries and Wages	9,506,477	9,573,919	9,888,343	9,474,618	-4.2%	-413,725
Total for General Fund - City	21,055,979	20,883,502	21,362,836	23,191,800	8.6%	1,828,964
Special Revenue Funds						
Contractual Services	295,125	372,217	118,482	100,000	-15.6%	-18,482
Equipment	62,255	12,015	46,000	81,250	76.6%	35,250
Fringe Benefits	48,214	51,007	0	16,140	0.0%	16,140
Operating Costs	99,778	128,084	119,132	100,000	-16.1%	-19,132
Salaries and Wages	228,736	282,863	0	161,898	0.0%	161,898
Total for Special Revenue Funds	734,108	846,185	283,614	459,288	61.9%	175,674
Total for CENTRAL SERVICE BUREAU	21,790,087	21,729,687	21,646,450	23,651,088	9.3%	2,004,638
EMERGENCY COMMUNICATIONS CTR						
General Fund - City						
Contractual Services	337,128	240,627	400,156	414,846	3.7%	14,690
Equipment	28,324	83,764	68,400	0	-100.0%	-68,400
Fringe Benefits	1,550,282	1,499,264	1,730,145	1,875,076	8.4%	144,931
Operating Costs	250,777	234,325	326,034	333,444	2.3%	7,410
Salaries and Wages	6,466,475	6,703,354	6,904,919	7,086,601	2.6%	181,682
Total for General Fund - City	8,632,986	8,761,334	9,429,654	9,709,967	3.0%	280,313
Special Revenue Funds						
Contractual Services	100,392	75,557	0	0	0.0%	0
Equipment	98,638	569,301	250,100	275,000	10.0%	24,900
Operating Costs	9,705	8,316	0	0	0.0%	0
Total for Special Revenue Funds	208,736	653,174	250,100	275,000	10.0%	24,900
Total for EMERGENCY COMMUNICATIONS CT	8,841,721	9,414,508	9,679,754	9,984,967	3.2%	305,213
INTERNAL SERVICES BUREAU						
General Fund - City						
Contractual Services	1,792,616	1,507,365	2,065,480	0	-100.0%	-2,065,480
Equipment	9,940	480	63,275	0	-100.0%	-63,275
Fringe Benefits	279,756	112,371	221,187	0	-100.0%	-221,187
Operating Costs	341,972	341,972	472,141	0	-100.0%	-472,141
Salaries and Wages	0	0	339,382	0	-100.0%	-339,382
Total for General Fund - City	2,424,283	1,962,188	3,161,465	0	-100.0%	-3,161,465

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
INTERNAL SERVICES BUREAU						
Special Revenue Funds						
Fringe Benefits	0	0	18,301	0	-100.0%	-18,301
Total for Special Revenue Funds	0	0	18,301	0	-100.0%	-18,301
Total for INTERNAL SERVICES BUREAU	2,424,283	1,962,188	3,179,766	0	-100.0%	-3,179,766
NORTH FIELD SERVICE BUREAU						
General Fund - City						
Contractual Services	953,718	1,036,466	1,428,228	1,461,536	2.3%	33,308
Equipment	76,527	14,392	8,000	0	-100.0%	-8,000
Fringe Benefits	5,115,168	4,583,531	5,134,922	5,666,437	10.4%	531,515
Operating Costs	1,056,943	970,424	1,331,169	1,541,118	15.8%	209,949
Salaries and Wages	21,603,229	22,398,402	23,099,656	24,143,640	4.5%	1,043,984
Total for General Fund - City	28,805,585	29,003,214	31,001,975	32,812,731	5.8%	1,810,756
Special Revenue Funds						
Contractual Services	79,729	61,877	44,500	0	-100.0%	-44,500
Equipment	149,266	37,781	774,068	0	-100.0%	-774,068
Fringe Benefits	44,112	66,525	0	0	0.0%	0
Operating Costs	49,835	87,478	191,000	0	-100.0%	-191,000
Salaries and Wages	260,245	427,964	0	70,000	0.0%	70,000
Total for Special Revenue Funds	583,187	681,626	1,009,568	70,000	-93.1%	-939,568
Total for NORTH FIELD SERVICE BUREAU	29,388,772	29,684,840	32,011,543	32,882,731	2.7%	871,188
POLICE DEPARTMENT						
General Fund - City						
Contractual Services	66,129	65,179	53,853	50,143	-6.9%	-3,710
Equipment	1,953	0	0	0	0.0%	0
Fringe Benefits	272,580	223,781	247,756	167,331	-32.5%	-80,425
Total for General Fund - City	340,662	288,960	301,609	217,474	-27.9%	-84,135
Total for POLICE DEPARTMENT	340,662	288,960	301,609	217,474	-27.9%	-84,135
POLICE DEPARTMENT						
General Fund - City						
Fringe Benefits	0	0	2,166,538	0	-100.0%	-2,166,538
Total for General Fund - City	0	0	2,166,538	0	-100.0%	-2,166,538
Total for POLICE DEPARTMENT	0	0	2,166,538	0	-100.0%	-2,166,538
POLICE DEPARTMENT						
General Fund - City						
Operating Costs	144,277	105,677	166,848	171,653	2.9%	4,805
Total for General Fund - City	144,277	105,677	166,848	171,653	2.9%	4,805
Total for POLICE DEPARTMENT	144,277	105,677	166,848	171,653	2.9%	4,805

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	0	0	0	-1,751,173	0.0%	-1,751,173
Total for General Fund - City	0	0	0	-1,751,173		-1,751,173
Total for POLICE DEPARTMENT	0	0	0	-1,751,173		-1,751,173
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
Total for General Fund - City	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
Total for POLICE DEPARTMENT	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	0	0	-4,797,363	0	-100.0%	4,797,363
Total for General Fund - City	0	0	-4,797,363	0	-100.0%	4,797,363
Total for POLICE DEPARTMENT	0	0	-4,797,363	0	-100.0%	4,797,363
POLICE DEPARTMENT						
Special Revenue Funds						
Contractual Services	575	0	800	0	-100.0%	-800
Equipment	0	0	0	1,545	0.0%	1,545
Operating Costs	407	2,033	2,700	0	-100.0%	-2,700
Total for Special Revenue Funds	982	2,033	3,500	1,545	-55.9%	-1,955
Total for POLICE DEPARTMENT	982	2,033	3,500	1,545	-55.9%	-1,955
SOUTH FIELD SERVICE BUREAU						
General Fund - City						
Contractual Services	508,934	769,524	583,628	552,768	-5.3%	-30,860
Equipment	11,084	25,143	3,600	500	-86.1%	-3,100
Fringe Benefits	4,519,578	4,532,899	4,820,646	6,445,664	33.7%	1,625,018
Operating Costs	206,811	242,571	223,625	1,484,979	564.0%	1,261,354
Salaries and Wages	22,352,116	23,254,355	23,285,081	24,436,947	4.9%	1,151,866
Total for General Fund - City	27,598,523	28,824,492	28,916,580	32,920,858	13.8%	4,004,278
Special Revenue Funds						
Contractual Services	1,062,604	417,116	477,249	368,534	-22.8%	-108,715
Equipment	421,120	698,213	634,430	233,033	-63.3%	-401,397
Fringe Benefits	171,074	183,581	85,755	82,236	-4.1%	-3,519
Operating Costs	233,213	87,738	149,700	152,184	1.7%	2,484
Salaries and Wages	801,885	688,634	357,347	257,965	-27.8%	-99,382

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
SOUTH FIELD SERVICE BUREAU						
Special Revenue Funds						
Transfers	6,800	10,000	0	0	0.0%	0
Total for Special Revenue Funds	2,696,696	2,085,282	1,704,481	1,093,952	-35.8%	-610,529
Total for SOUTH FIELD SERVICE BUREAU	30,295,218	30,909,775	30,621,061	34,014,810	11.1%	3,393,749
Total for POLICE DEPARTMENT	94,448,175	95,286,294	96,213,542	99,930,583	3.9%	3,717,041

POLICE DEPARTMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	13.00	13.00	13.00	12	-7.69%	(1.00)
North Field Services Bureau	386.00	384.00	386.00	423.50	9.72%	37.50
South Field Services Bureau	411.00	411.00	410.00	436.00	6.34%	26.00
Central Services Bureau	140.50	138.50	138.50	130.00	-6.14%	(8.50)
Internal Services Bureau	136.50	140.50	140.50	-	-	-
Emergency Communications Center	104.00	95.50	95.50	149.50	56.54%	54.00
Total FTE's	**1,191.00**	**1,182.50**	**1,183.50**	**1,151.00**	**-2.75%**	**(32.50)**