



Minneapolis Police Department Business Plan

Presentation to PSRS
November 9, 2005



MPD's five-year business plan identifies our primary business lines as:

1. PUBLIC SAFETY SERVICES

- Timely 911 response
- Thorough investigations of serious crimes
(commitment to core functions)

2. INTERNAL MANAGEMENT SERVICES

- Professional Standards Division: hiring, training, recruitment
- Administrative Services: CODEFOR, BTU, budget, policies
- Records, Transcriptions, Property and Evidence



Core and Support Functions

Internal Management Services	Patrol	Investigations
<p>Core Functions (~67 sworn FTEs)</p> <ul style="list-style-type: none"> • Central Administration • Records 	<p>Core Functions (~400 sworn FTEs)</p> <ul style="list-style-type: none"> • 911 Response/ Community Policing 	<p>Core Functions (~83 sworn FTEs)</p> <ul style="list-style-type: none"> • Part 1 Crime investigations • Crime Lab • Property/Evidence
<p>Support Functions (~45 sworn FTEs)</p> <ul style="list-style-type: none"> • Training • Recruitment & Retention • Internal Affairs/Quality Assurance <p>(61) 8% of Sworn</p>	<p>Support Functions (~150 sworn FTEs)</p> <ul style="list-style-type: none"> • CRT • SAFE • Canine • PAL <p>(601) 76% of Sworn</p>	<p>Support Functions (~56 sworn FTEs)</p> <ul style="list-style-type: none"> • Central Narcotics • Organized Crime • Repeat Offender Program (ROP) <p>(125) 16% of Sworn</p>



Presentation Outline

2005 Highlight Accomplishments

2006 Highlighted Initiatives and Goals

2006 Finance Plan

Questions



2005 MPD Highlights

Public Safety Initiative (Ensure People feel Safe in Minneapolis):

- Homicides reduced to 2004 (YTD) numbers after a 60% increase in the first quarter of 2005.
- Shootings reduced in Minneapolis after an increase in 2004 and first quarter of 2005.
- Gun seizures up 9% in 2005 (YTD)
- Weekly CODEFOR meetings on crime statistics, strategies, and accountability
- Red light camera enforcement – 16 intersections.
- Downtown Collaborative being developed: cameras, radio channel, team concept (13 to 1 ratio).
- Downtown Safety Zone – model of interagency, neighborhood and business cooperation.
- Downtown Processing Center – process chronic offenders and reduce jail costs.
- STOP Unit implementation – flexibility force
- Continued Grant successes in equipment and overtime for personnel (nearly 10% of operating budget from special funds and grants).
- Minneapolis Strategic Safety Partnership (MSSP) cut new ground in teaming with law enforcement partners, business, and communities in residential areas.
- 3rd Pct Midtown Community Safety Center (Substation) opening on Lake and Chicago – an effort funded by the Powderhorn Park Neighborhood Association (PPNA) and Community Stakeholders (Grand Opening – Thurs, Nov 10, 3PM.
- Special Mention: 3 large recent seizures of narcotics by Third Precinct CRT totally over 12 kilos in a 2 week period in addition to numerous other items etc. (guns, stolen property, vehicles, lots of cash etc.)



2005 MPD Highlights

Public Safety Initiative (Ensure People feel Safe in Minneapolis) - Continued:

Community Policing Specific

- Tracking of precinct community work. with quarterly reports
- Tracking of problem property work, block clubs and participation in National Night Out
- First Place finish again, four firsts in the last five years, for the quality of our National Night Out effort for cities with a population over 300K. 46,000 citizens participated in 840 registered events.
- Participation in city-wide Problem Property Task Force
- Televised CODEFOR meetings.
- Expanded Operation CLEAN Sweep to Northside to monitoring chronic offenders
- Cell phones program – interpreter usage and juvenile home placement (Mediation Compliance)
- Language Training and Signing on-going (Mediation Compliance): Since 1999 we have ESL classes for MPD employees and more. We now have classes in Spanish, Somali, Hmong and American Sign Language. We pay for these out of our own budget at a cost of over 60K for instruction. There are six levels of Spanish and usually three for the others. Each class has seven to fifteen participants.
- Full time FTE Hispanic and Somali liaisons. Additional sworn liaisons in Hispanic, Hmong, and Somali new communities.
- Document Translation (Mediation Compliance):
- Compliance team fully staffed (Mediation Compliance)
- Hiring Team formed (Mediation Compliance)
- Continued support of the Police Activities League – Sergeant Novak, awards, teams.



2005 MPD Highlights

Valuing Employees (MPD culture promotes satisfaction, professionalism and professional growth):

- Continued comprehensive in-service program (3 Days)
- Expanded Range Qualifications (one to three times per year)
- CAPRS user team formed to provide more user input to the system that is used by every member of the department from crime reporting to staffing.
- Continued support for the Employee Assistance Program which includes one full-time FTE, Chaplain Stewart (Ph.D) and contracted professional assistance.
- Greater employee involvement in yearly planning. First meetings this January.
- Use of Force Reporting and oversight implemented (Mediation Compliance)
- Off-site complaint reporting (Mediation Compliance)
- Cell phones program – interpreter usage and juvenile home placement (Mediation Compliance)
- Language Training and Signing on-going (Mediation Compliance)
- K9 review process (Mediation Product)
- High profile incident case resolution (Mediation Product)
- Leadership Development Training started - mentoring and development (Mediation Compliance)
- Continued participation in FBI, SPI, SMIP, and NW Leadership Programs for Commanders



2005 MPD Highlights

Maximize Technology and Revenue Opportunities (to enhance services):

- Automated Pawn System and Workforce Director marketing efforts. The effort pays for itself and will produce over a 100K in revenue in 2005.
- 14% of the budget is grant or special funded – 32 positions in 2005
- Televised Codefor Meetings – televised on cable – part of accountability and visibility of crime trends and strategies.
- Squad Cameras – every primary and secondary squad. Tapes have become a law enforcement tool and have been helpful in dealing with complaints.
- Identix IBIS technology: We started the system on 10-21-05. For the 11 days left in October we ran 146 checks in IBIS and had 84 “hits” or identifications. This translates to a 57% hit ratio on checks. The bottom line is our officers are using the IBIS machines and getting hits on them.
- 1st Precinct Processing Station – reduce warrants and process juveniles and others to reduce bookings.
- Redlight Cameras – currently in operation. Estimated revenue this year will be close to 100K.



2006 MPD Goals

Public Safety Initiative (Ensure People feel Safe in Minneapolis):

- Reduce Part I and Part II Crimes
- Improve Response Times (staff, 311, e-reports all play a role)
- Reduce gun crimes and shootings – partnership effort for long and short term efforts
- Continue to refine CODEFOR meetings for productivity and communication
- Enhance Traffic safety with deployment and technology (Red Light Camera)
- Community Policing:
 - Expand partnerships with the community, businesses and law enforcement partners
 - Continue existing community efforts in prevention (Block Clubs, problem properties, chronic offenders, PAL, etc.)
 - Seek to replicate the Downtown Safety Zone – model of interagency, neighborhood and business cooperation
 - Progress with Mediation Compliance
 - Replicate and expand the Downtown Collaborative being developed: cameras, radio channel, team concept (13 to 1 ratio).
 - Institutionalize lessons learned from Minneapolis Strategic Safety Partnership (MSSP)
 - Identify valid measures for community policing
 - Continue ESL efforts
 - Continue to support new community liaisons
 - Continued support for the Police Athletic League



2006 MPD Goals

Public Safety Initiative (Ensure People feel Safe in Minneapolis) - Continued:

- Enhance Narcotics and Problem Property Efforts
- Expand technology tools to assist with effectiveness and efficiency
- Continued Grant successes in equipment and overtime for personnel (nearly 10% of operating budget from special funds and grants).
- Achieve diversity in recruitment and hires
- Continue working partnership with the City Attorney's office, and others, to enhance prosecutions
- Achieve Crime Lab accreditation



2006 MPD Goals

Valuing Employees (MPD culture promotes satisfaction, professionalism and professional growth):

- Expand existing cooperative and communicative efforts per Employee Survey – user groups, planning committees, mentoring
- Continued specialized and comprehensive in-service training programs
- ESL Language Training and Signing
- Leadership Development Training started - mentoring and development (Mediation Compliance)
- Continued participation in FBI, SPI, SMIP, and NW Leadership Programs



2006 MPD Goals

Maximize Technology and Revenue Opportunities (to enhance services):

- Continue with Automated Pawn System and Workforce Director marketing efforts.
- Continue grant seeking efforts
- Expand access to MPD information
- Enhance Squad Cameras technology
- Expand Identix IBIS technology:
- Increase networking with partners to increase efficiencies – currently working on county and statewide efforts



MPD 2006 Finance Plan

- Proposed 2006 budget is approximately \$107.9 million
- Approximately 70 more “street officers” this next summer
- 80% is personnel (salaries & benefits)
- Downtown SAFE Zone and Street Cameras



Comparison of 2006-10 Adopted and Recommended 5-Year Financial Directions

(dollars in millions)	2006	2007	2008	2009	2010
Per Adopted Five Year Plan (Dec 2004)					
Direct Revenues	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Expenditures	\$95.1 (970)	\$94.1 (926)	\$95.8 (911)	\$97.8 (896)	\$100.0 (881)
Per Recommended Budget (July 2005)					
Direct Revenues	\$14.6	\$14.6	\$14.6	\$14.6	\$14.6
Expenditures	\$107.9 (1111)	\$110.3 (1111)	\$113.7 (1111)	\$117.6 (1111)	\$122.0 (1111)

Note: Revenues in the recommended budget include fines and forfeitures as a result of the shift of the traffic control function from Regulatory Services. Totals are for General Fund only.



2006 Expenditures

		% of total
Salaries	66,239,065	57.2%
Overtime	2,940,653	2.5%
Benefits	19,754,052	17.1%
External Contractual Services	1,008,351	0.9%
Non-Profit Contracts	230,981	0.2%
Government Contracts (Jail Fees)	1,173,350	1.0%
Internal services (BIS, 311, postage, benefits admin)	4,310,751	3.7%
Radios	1,384,694	1.2%
Printing and Copying	190,645	0.2%
Training and Education	581,833	0.5%
Rent	1,322,382	1.1%
Equipment	8,949,666	7.7%
Utilities	284,923	0.2%
Operating Expenses (Supplies)	2,916,726	2.5%
Travel	72,317	0.1%
Liability Premium (Self-Insurance)	3,712,658	3.2%
Uniform Allowance	736,149	0.6%
Total (All Funds - Including Grants/Special Funds)	115,809,196	100%



Operational effects of multi-year planning

- How has the department changed after doing business planning over the past several years?
 - Communicates priorities and direction to city and officers. Resources are in high demand – knowing the priorities helps commands set priorities;
 - Focus on desired operational outcomes;
 - Caveat: Law enforcement requires flexibility from plans do to the here and now.



Operational effects of multi-year planning

- Where is the department experiencing pressure in the next round of planning?
- Goal is for a plan having multiple manageable, and widely known, targeted outcomes with valid measures that fit city and department needs.



MAYOR'S RECOMMENDED BUDGET

In 2006, add approximately 71 “street officers,” increasing the Police Department budget by \$4.3 million.

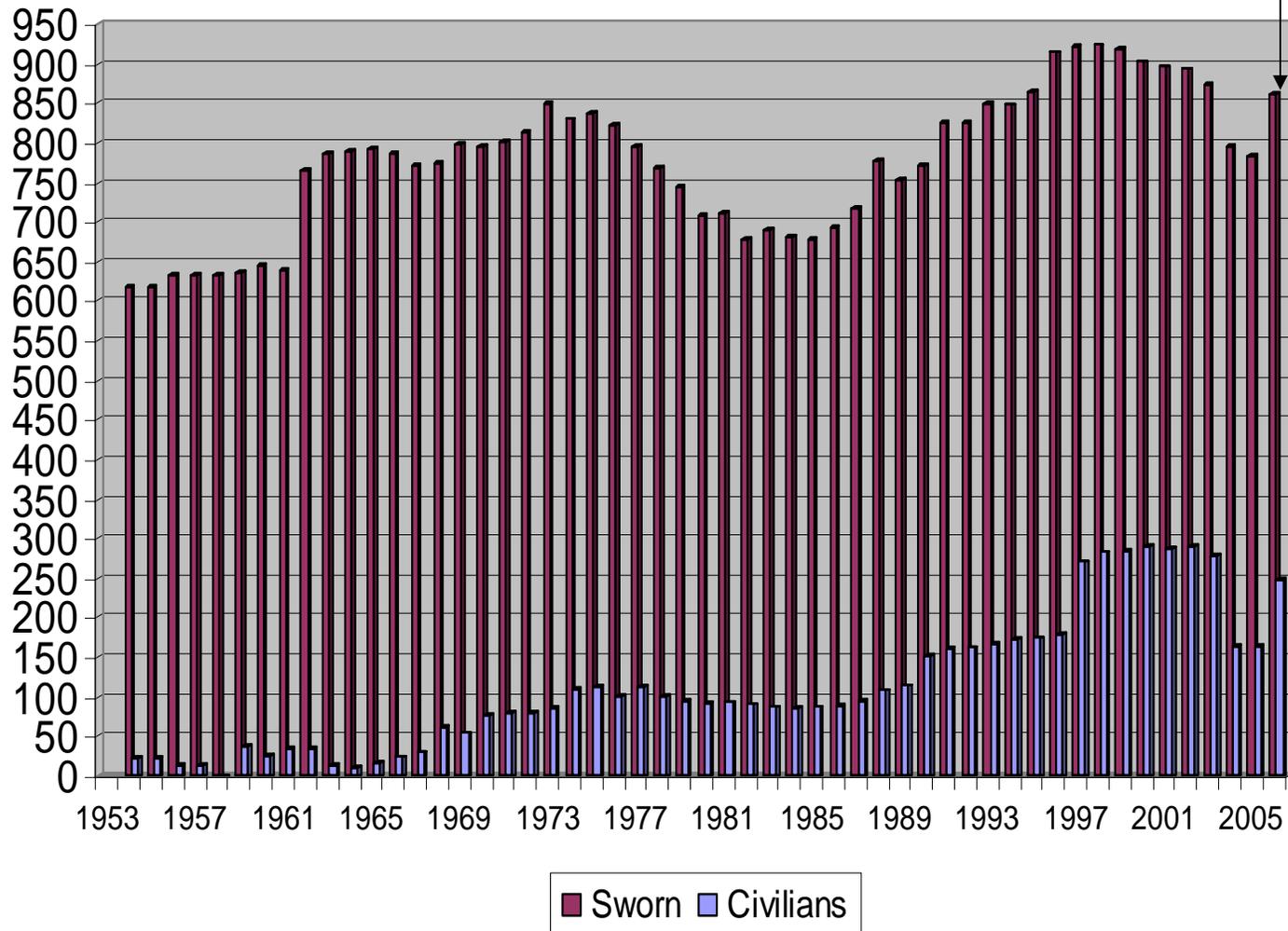
Mayor's Recommended Strategies:

- Plans for 11 additional officers specifically dedicated to Traffic;
- Move Traffic Control from Regulatory Services to MPD;
- One time funding for electronic citations system (\$450,000) and the purchase of 10 security cameras (\$350,000) – replicate ;
- Funding for \$60,000 contract with the Tubman Family Alliance to fund a mental health clinician to support officers working on domestic violence issues;
- \$400,000 for the Downtown Safety Zone efforts;



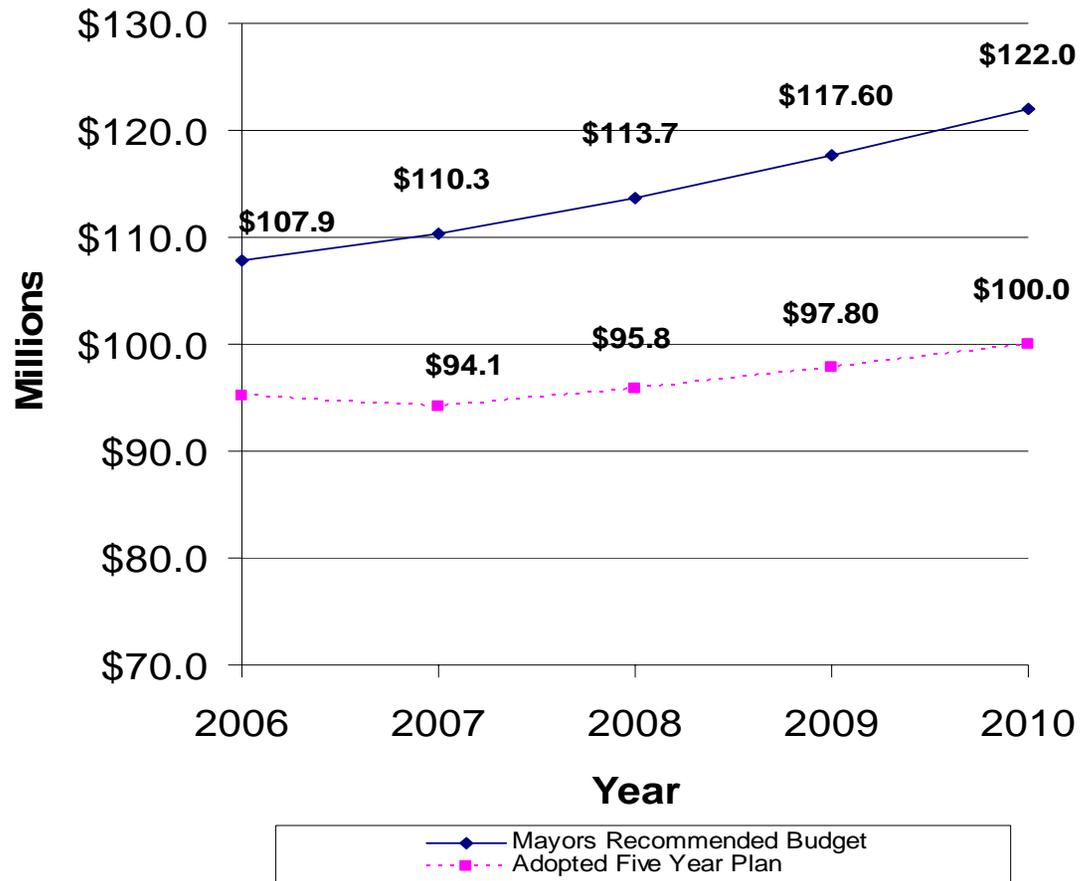
MPD's STAFFING HISTORY (1953-2005)

**2006 Proposed
862 Sworn & 249 Civilian**





Comparison of 2006-2010 Adopted and Mayor's Recommended 5-Year Financial Direction (General Fund only)

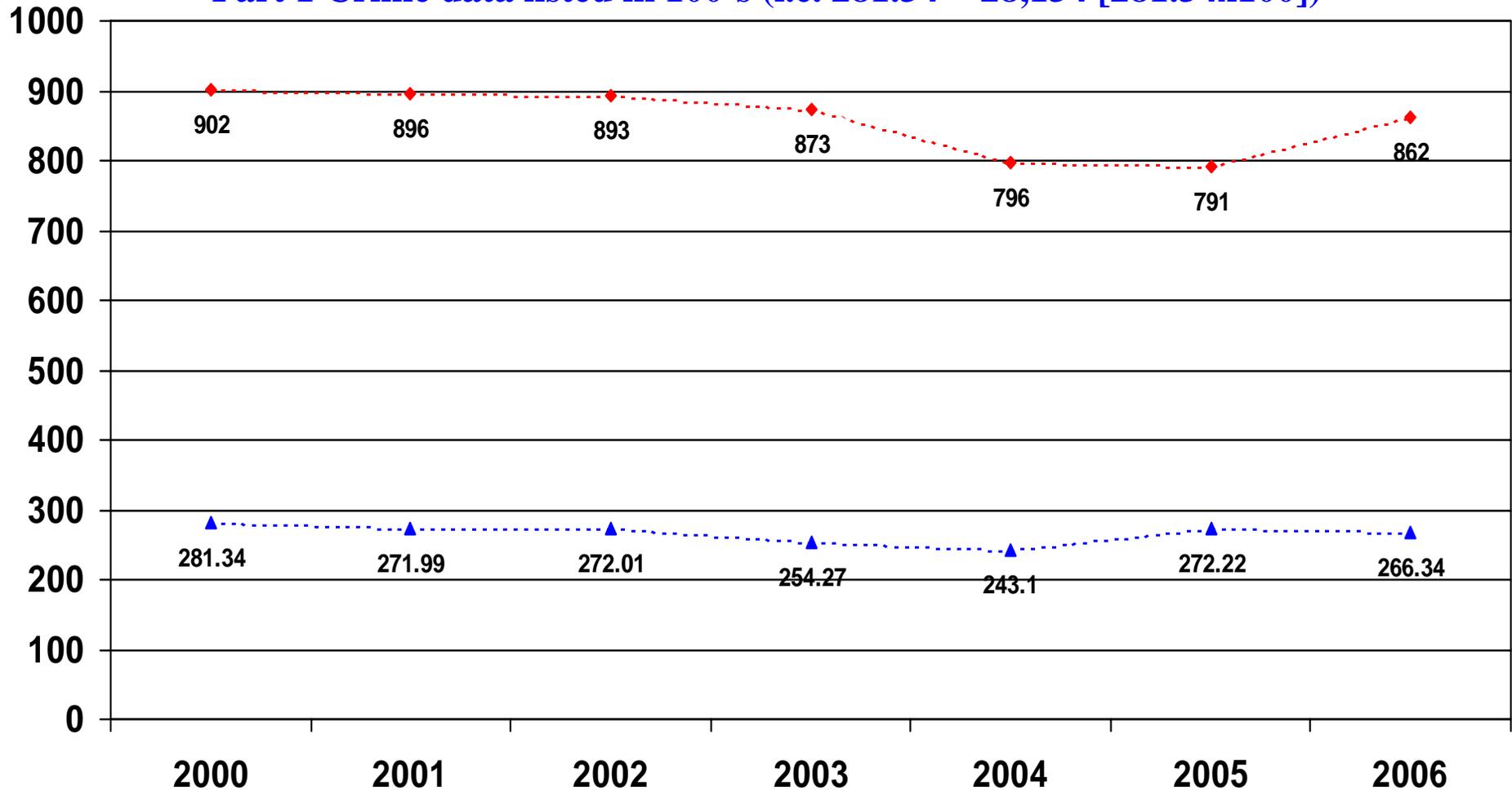




Minneapolis Police Department

Part 1 Crime Projections based on Authorized Sworn Strength

***Part 1 Crime data listed in 100's (i.e. 281.34 = 28,134 [281.34x100])**



---◆--- # of Authorized Sworn ---▲--- # of Part 1 Crimes (in 100's)

Questions?

