

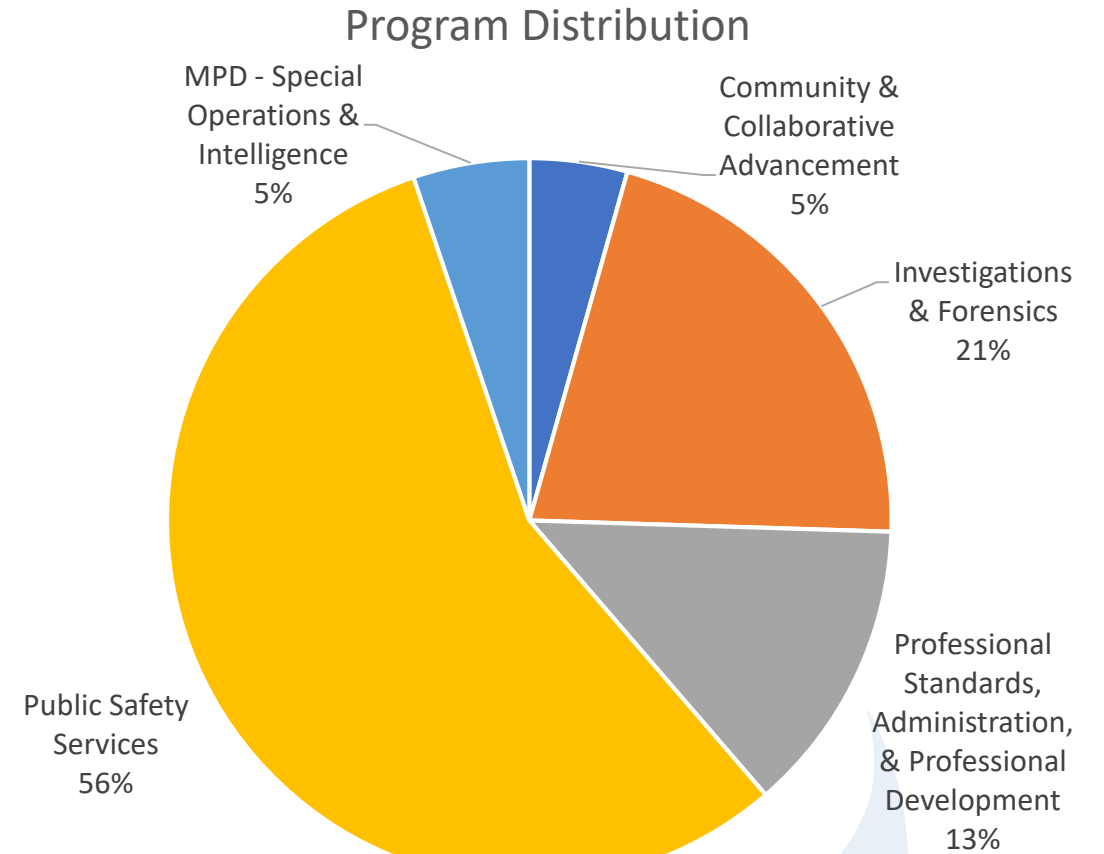
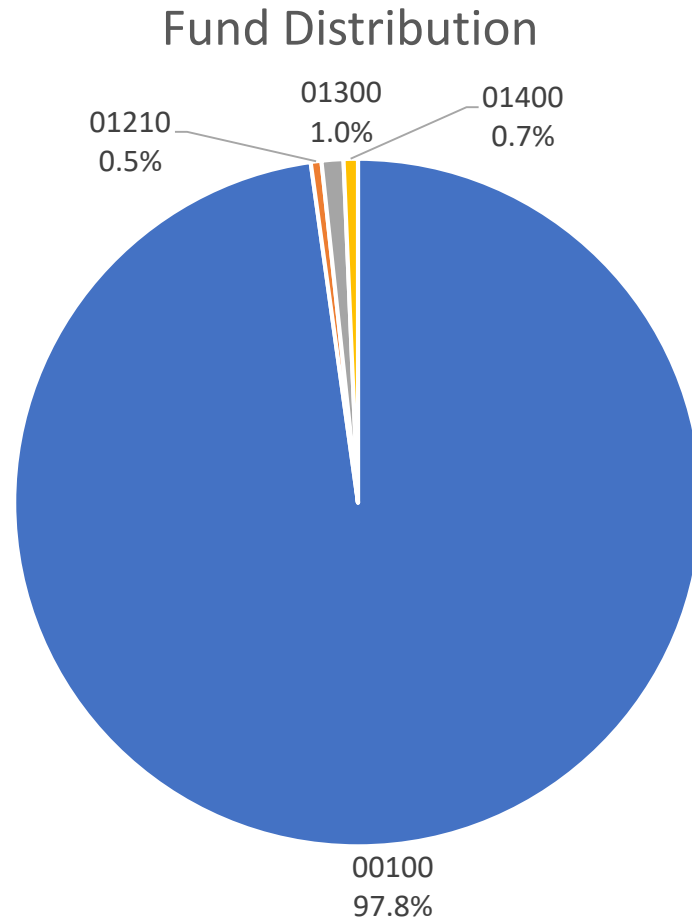


Minneapolis Police Department Overview

Details of the Mayor's Recommended 2021 Budget

October 8, 2020

Summary Chart



Base Cuts

MPD is committed to maintaining core functions of public safety services, 911 response and investigatory services. In response to significant and unpredictable attrition and budget decrease due to revenue shortfall, MPD is decommissioning some non-mandated units in order to move sworn staff to priority functions. This will result in a loss of function/service in some areas in order to maintain core public safety services vital to the Community. Maintaining target staffing levels will be challenging due to significant and unpredictable attrition.

MPD – Base Cut

- Personnel Impacts for Public Safety Services

- Reduced Capacity
 - FTE reduction 2020 to 2021 of 73 (604 to 531)
 - Payroll/Fringe savings of \$8.0 million offset by an increase in overtime of \$3.5 million, which partially covers capacity reduction
 - Human and financial cost of overtime
 - Longer response time at current crime levels
 - Structural changes (decommissioned units) to maintain service for 911 calls
 - CRT / Limited resources to livability issues, property crimes, neighborhood beats, other
 - Limited proactive policing due to unfilled positions
 - Crime Analysts / Crime Prevention Specialists / Sworn personnel

- Non-Personnel Impacts

- Elimination of budget for repairs, maintenance and upgrades of Precinct building and grounds may result in lower reliability /availability of equipment or may increase future costs of deferred repairs
- Reduction in uniform and membership costs (required by contract), and telephone charges due to fewer FTEs

Program		CSL	Change\$	Change%
Public Safety Services	Personnel	77,667,900	(4,594,305)	(6%)
	Allocation	20,277,749	(1,056,806)	(5%)
	Non-Personnel	6,276,283	(264,441)	(4%)

MPD – Base Cut

- Personnel Impacts - Investigations & Crime Lab

- FTE reduction 2020 to 2021 of 31.5 (226 to 194.5)
- Payroll/Fringe savings of \$4.5 million offset by \$1.0 million overtime increase to partially cover capacity reduction
- Move from unit specialization to Investigator generalist. If reductions continue, MPD will triage cases
 - Increased case loads
 - Impact on victims and others
 - Impact on case prosecutions
 - Human cost of overtime
 - Current caseload will be priority
 - Open crime lab positions may result in delay of evidence analysis
 - Civilianization of positions on hold

- Non-Personnel Impacts

- Deferred or eliminated software development and deferral of crime lab server
- Reduction in uniform and membership costs required by contract, and telephone costs due to fewer FTEs

Department		CSL	Change\$	Change%
Investigations & Forensics	Personnel	31,514,276	(3,522,997)	(11%)
	Allocation	6,644,945	(353,311)	(5%)
	Non-Personnel	1,800,452	(113,559)	(6%)

MPD – Base Cut

- Personnel Impact – Community & Collaborative Advancement
 - FTE reduction 2020 to 2021 of 20 (74 to 54)
 - Payroll/Fringe savings of \$1.1 million
 - Due to reduction in staff and to maintain 911 and investigatory priority, units were decommissioned and officers redeployed to Patrol and Investigations. Redeployments will continue as needed based on future attrition
 - Remaining units include primarily Backgrounds, Navigators, CSO program, Chaplain program
 - Decommissioned units (CET, PAL, Procedural Justice) comprise much of the MPD’s community outreach efforts. Loss of units will result in a significant loss of community outreach as MPD concentrates on mandated requirements of public safety, 911 response and Investigations.

Department		CSL	Change\$	Change%
Community & Collaborative Advancement	Personnel	6,875,159	(1,053,875)	(15%)
	Allocation	1,329,528	-	-
	Non-Personnel	614,094	-	-



MPD – Base Cut

- Personnel Impacts – Special Operations & Intelligence
 - Payroll/Fringe savings due to frozen position offset by overtime
 - As public safety continues to evolve, and due to the reduction in personnel, it becomes even more important to leverage technology and intelligence to address and predict crime trends and patterns
 - Further personnel reductions will limit ability to predict trends and patterns to proactively address crime and prepare for major events including dignitary visits, sporting, other events
- Describe Non-Personnel Impacts
 - Elimination of Tip 411 software. Crime Stoppers will continue to be used
 - Milestone camera maintenance will be deferred potentially impacting reliability

Department		CSL	Change\$	Change%
Special Operations & Intelligence	Personnel	6,578,825	11,155	-
	Allocation	1,484,298	-	-
	Non-Personnel	706,169	(15,000)	(2%)

MPD – Base Cut

- Personnel Impacts – Professional Standards, Administration & Professional Development
 - FTE reduction 2020 to 2021 of 18 (131.5-113.5)
 - Primary decreases in Training Units, Internal Affairs, and Records Unit. Challenge will be hiring and teaching 3 academy classes with reduce staff
 - Early Intervention System
 - Payroll/Fringe savings of \$2.1 million offset by an increase in overtime of \$.33 million
 - Bureau is pivotal in spearheading transformational change, cultural competency, developing new staffing models, and implementing new policies/procedures. Continued staff reductions will result in limited ability to execute on change

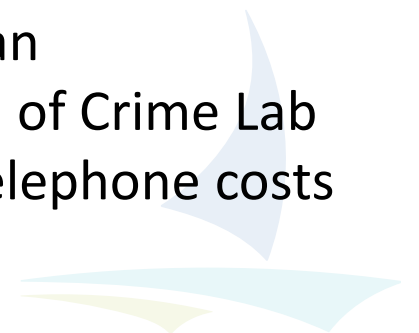
Department		CSL	Change\$	Change%
Professional Standards, Administration & Professional Development	Personnel	17,255,323	(1,736,499)	(10%)
	Allocation	2,993,157	(10,655)	-
	Non-Personnel	3,870,523	129,100	3%



MPD – Base Cut

- Non-Personnel Impacts

- Budget reduction for computer, related supplies, and some licenses. Impact will be delay to upgrade investigator desk top computers to coincide with move to new building. Current desk tops continue to be an inefficient tool for the limited number of investigators
- Reduction of contract due to negotiation. Services and cost will remain consistent with no increase for 2021
- Deferred software development to enhance data extraction from CAD/PIMs/other to help identify trends/other
- Funding was also to be used for scanning documents for archiving due to move to new building. A portion of this project will be deferred
- Reduction in external travel and training of \$60,000 primarily related to leadership training. Training and related travel will be restricted to required training and to maintain certifications
- Offset due to increased training costs due to additional hiring beyond plan
- Reduction in overall supply budget in all departments with the exception of Crime Lab
- Reduction in uniform and membership costs required by contract, and telephone costs due to fewer FTEs





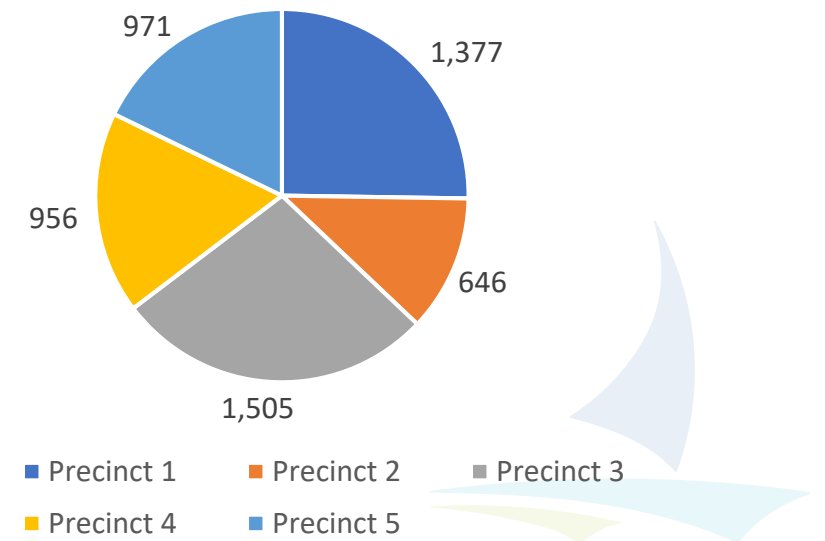
New Investments

Co-Responders Program

- New investment for the Co-Responder program includes
 - \$455,000 in ongoing funds to continue the program in all 5 Precincts
 - \$230,000 in one-time funding to expand the program for an additional 2 teams
 - All funding would be used to hire 6 mental health professionals through Hennepin County Outreach for Psychiatric Emergencies (COPE) with an additional 1 professional hired with grant funding received by COPE.
- The purpose of the program is to provide effective and compassionate crisis intervention to those in need in the Community. The MPD receives over 5,500 Emotionally Disturbed Person (EDP) calls annually. While officers have Crisis Intervention Training, the Co-Responder program allows each team (one officer and one mental health professional) to deliver comprehensive services to those with mental illness as they work with mental health professionals who can conduct assessments with greater knowledge of resources available.

New Program or Previous One-Time	Change \$	Change%
Previous One-Time	685,000	100%

2019 EDP Call Response by Precinct



Early Intervention System

- Program Goals:
 - Focus on risk management and prevention
 - Enhance accountability and quality of supervision
 - Identify performance issues and provide intervention options
 - Support well-being of officers
 - Reduce problems that lead to costly outcomes
- MPD data is currently housed in various databases
- Tableau is currently used to visualize data in dashboards
 - Cannot store information
 - Does not have predictive analysis capability
 - Current tools do not allow us to track data sources, generate automated alerts, allow need to know access that can easily be adjusted when assignments change, or maintain centralized documentation with real time access

New Program or Previous One-Time	Change\$	Change%
New Program	230,000	100%

- An EIS System
 - Would provide a case management system with all phases, metrics and documentation of the issues and process in one place
 - Provide Supervisors real time access to data, improving situational awareness, recognize developing trends, and the capability of responding timely and effectively
 - Provide predictive analysis capability
 - The opportunity to leverage technical research, best practices, manage data, create forms and reports to assist decision making, provide automated alerts, and provide the information to prioritize and focus resources on those employees most at risk

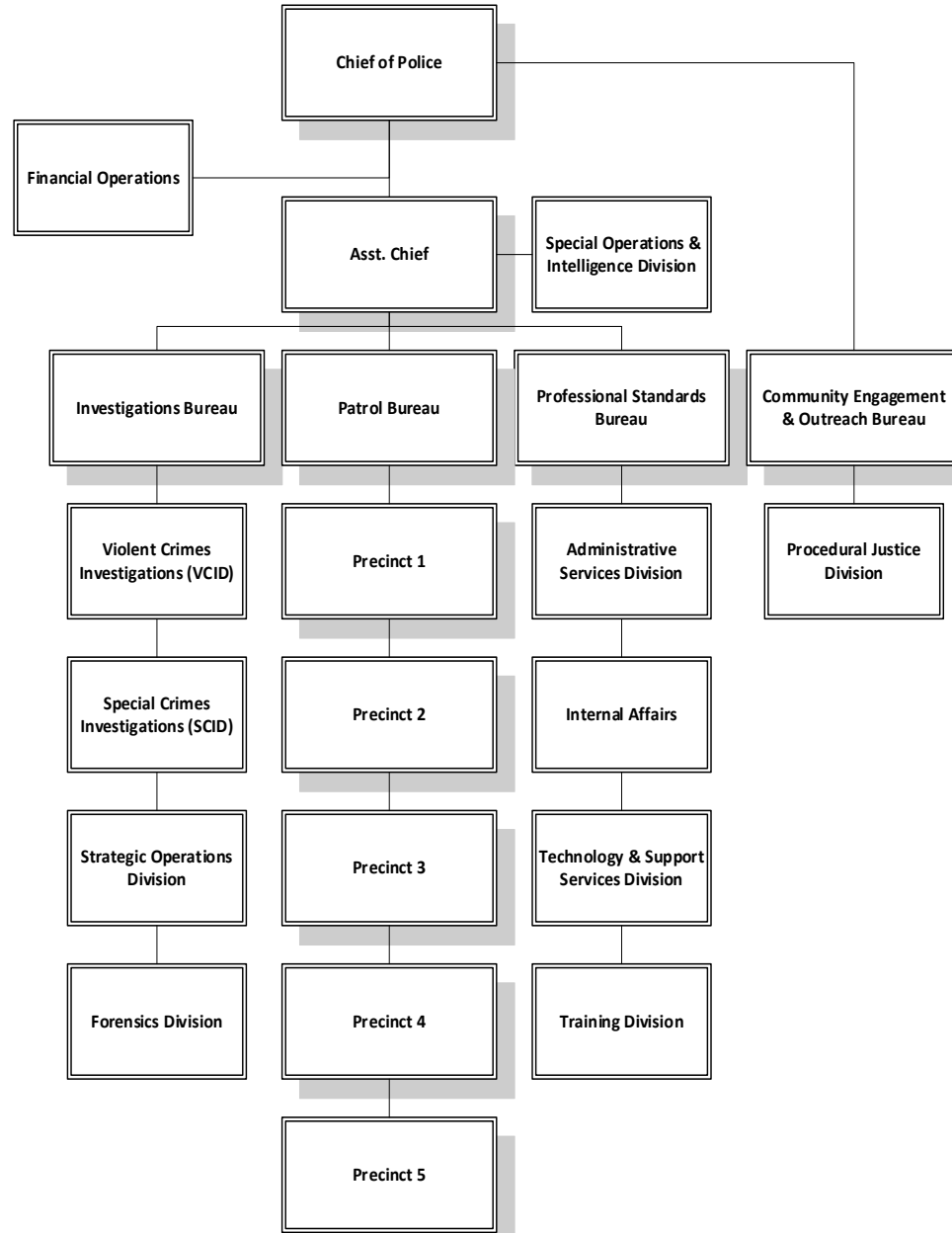


Thank You



Appendix

Minneapolis Police Department
 Org Chart
 October 5, 2020

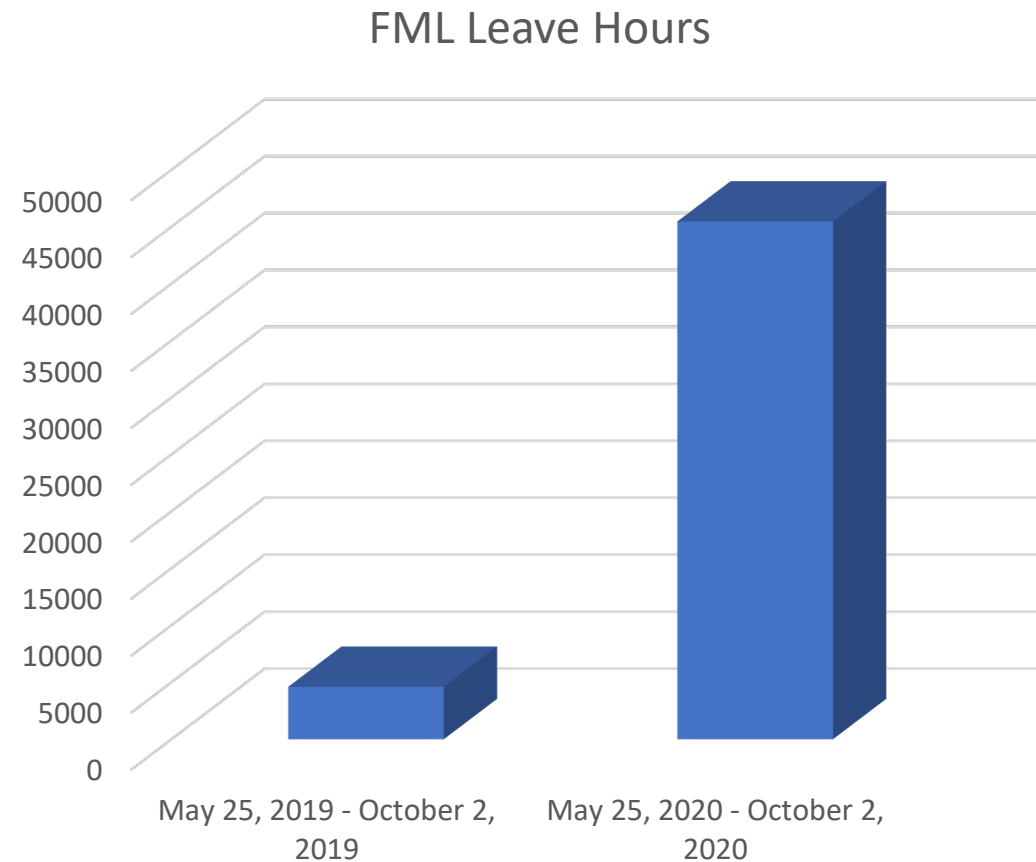


General Fund Expense Comparison 2020 v 2021

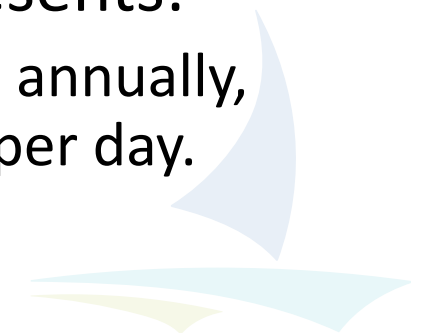
Program Expense	Council Approved Budget 2020 General Fund	Mayor's Proposed Budget 2021 General Fund *	% Change from 2020 General Fund	Total 2020 FTEs Budgeted	Mayor's Proposed 2021 FTEs Funded	FTE % Change From 2020
Public Safety Services	\$ 104,162,000.00	\$ 98,991,379.28	-4.96%	604.00	531.00	-12.09%
Investigations & Forensics	\$ 39,110,000.00	\$ 35,969,806.22	-8.03%	226.00	191.50	-15.27%
Professional Standards, Development & Administration	\$ 24,744,000.00	\$ 22,730,949.14	-8.14%	131.50	112.50	-13.69%
Community & Collaborative Advancement	\$ 11,309,000.00	\$ 7,764,905.20	-31.34%	74.40	58.00	-22.04%
Special Operations & Intelligence	\$ 9,229,000.00	\$ 8,765,447.03	-5.02%	47.00	44.00	-6.38%
	\$ 188,554,000.00	\$ 174,222,486.87	-7.60%	1,082.90	937.00	-13.47%



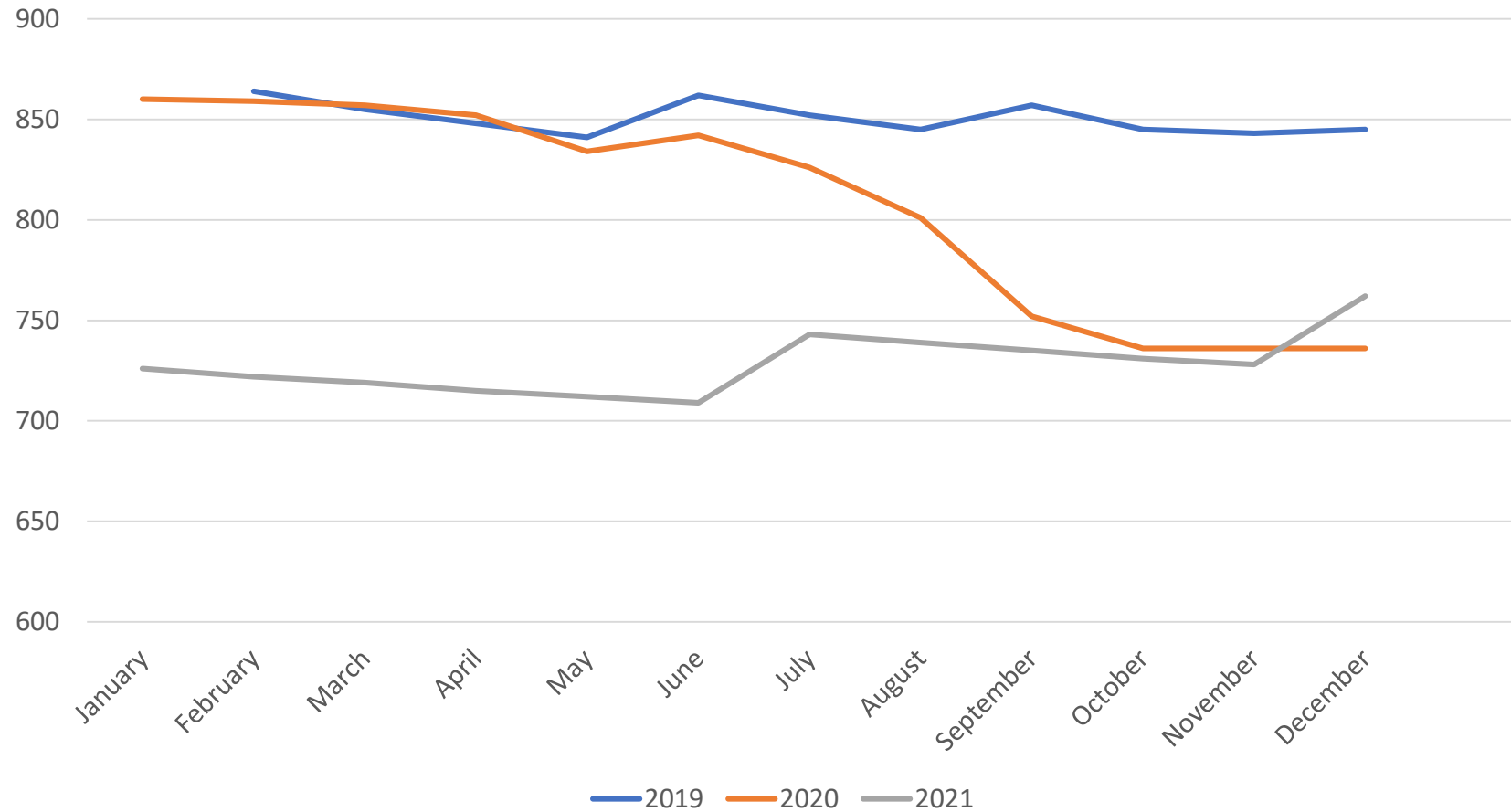
Lost Capacity for Active Work in Hours



- Represents leave hours (not worked) excludes Covid, vacation, sick, military leaves
- Extrapolating September leave hours, annual lost capacity (in hours) would equal over 200,000 hours
- 200,000 hours represents:
 - 25,000 8 hour shifts annually, which is 68.5 shifts per day.



Active Sworn FTEs



Note: Active Sworn FTEs: Actuals through 9/2020, projected 10/2020-12/2021. Active = Total sworn less those on leave or in academy
Source: Workforce Director

EDP Call Response by Precinct

