



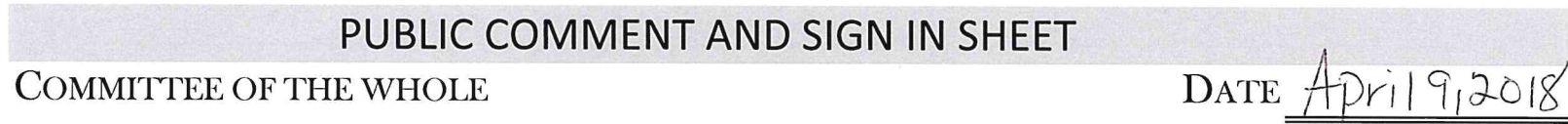
AGENDA
Committee of the Whole
Monday, April 9, 2018 –5:30 p.m.
City Council Chambers, City Hall 10th Floor

Council Member Wood, Chairperson
Council Member Washington, Vice Chairperson

- 1. Call to Order**
- 2. Roll Call**
- 3. Minutes**
 - April 2, 2018
- 4. Public Comment on Agenda Items (Up to 3 Minutes)**
- 5. Discussion/Action:**
 - A.) RESOLUTION – Appointment of Gillian Dawson; Member of the Elected Officers Compensation Commission; Term to Expire October 1, 2020
 - B.) RESOLUTION – Set the Public Hearing for the FY2018/2019 Budget for May 14, 2018
 - C.) RESOLUTION – Amend Resolution 2017-278; 2018 City Council Meeting Dates
- 6. Presentation:**
 - Department Budget Presentations:
 - Human Resources
 - Police Department
- 7. Other**
- 8. Adjourn**

The City of Lansing's Mission is to ensure quality of life by:

- I. Promoting a vibrant, safe, healthy and inclusive community that provides opportunity for personal and economic growth for residents, businesses and visitors
- II. Securing short and long term financial stability through prudent management of city resources.
- III. Providing reliable, efficient and quality services that are responsive to the needs of residents and businesses.
- IV. Adopting sustainable practices that protect and enhance our cultural, natural and historical resources.
- V. Facilitating regional collaboration and connecting communities



DATE April 9, 2018

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MINUTES
Committee of the Whole
Monday, April 2, 2018 @ 5:30 p.m.
City Council Chambers

CALL TO ORDER

Council President Wood called the meeting to order at 5:30 p.m.

PRESENT

Councilmember Kathie Dunbar- arrived at 5:48 p.m.
Councilmember Jeremy A. Garza- left the meeting at 7:43 p.m.
Councilmember Adam Hussain - excused
Council Member Brian T. Jackson
Councilmember Peter Spadafore
Councilmember Patricia Spitzley
Councilmember Jody Washington- left the meeting at 9:13 p.m.
Councilmember Carol Wood

OTHERS PRESENT

Sherrie Boak, Council Staff
Eric Brewer Internal Auditor
Jim Smiertka, City Attorney- left the meeting at 6:23 p.m.
Heather Sumner, Deputy City Attorney
Samantha Harkins, Mayor's Executive Assistant
Brett Kaschinske, Parks and Recreation Director
Mindy Biladeau, Downtown Lansing, Inc. Director
Scott Keith, LEPFA
Bob Trezise, LEDC
Kris Klein, LEDC
Karl Dorshimer, LEDC
Marchelle Smith, LEDC
Andy Kilpatrick, Public Service Director
Fredrick Schaible
Derek Melot
Shirley Mitchner
Steve Mitchner
Kathy Miles
Sarah Lehr, LSJ
Teresa Smith
Peter Wood
Loretta Stanaway

Dennis McCants

Minutes

MOTION BY COUNCIL MEMBER WASHINGTON TO APPROVE THE MINUTES FROM MARCH 26, 2018 MEETING AS PRESENTED. MOTION CARRIED 6-0.

Public Comment on Agenda Items (Up to 3 Minutes)

Ms. Mitchner spoke to the Committee on the tragic death of her son, who was found deceased in the Grand River, and was present to seek their assistance in the reinstallation of a fence in the location. Ms. Mitchner confirmed she had spoke to BWL and informed it was not their property but was the City property. She then spoke to the Mayor and Public Service and a fence was installed, but not protection anyone else from falling into to the river. Ms. Mitchner stated she was told the installation of a fence would be cost prohibitive.

Mr. Mitchner asked for Council to address the public safety in this location along the river.

Ms. Smith spoke on behalf of the Mitchner family and also requested the fence be replaced.

Mr. McCants asking for resolution to replacing the fence.

Ms. Mitchner asked for a cost to replace the fence. Council President Wood informed the public that Public Service is on the agenda later for their budget and they will be asked the question then. Council Member Washington suggested the topic, discussion and resolution be taken up at the Committee on Public Service.

Ms. Miles spoke on the budget for Groesbeck Golf Course and connection to LEPFA. Ms. Miles asked if the Council can ask LEPFA how their new contract will compare to the past one, and who they will be accountable to.

Mr. Wood spoke on the Groesbeck Golf Course budget and asked the Committee to ask for a plan and criteria to hold them accountable, then publish it for the public and hold them accountable.

Ms. Harkins confirmed Mayor Schor's office spoke to the Mitchner's, spoke to Dick Peffley with BWL and Public Service. The opinion is that they cannot fence the entire river, but they believe there was never a permanent fence but a construction fence on site in the area. Council President Wood asked Ms. Harkins to inform Mr. Kilpatrick that when he comes later tonight for his budget to bring the numbers he put together for the feasibility in that area.

Discussion/Action:

RESOLUTION – Appointment of Frederick Schaible; Member of the Elected Officers Compensation Commission; Term to Expire October 1, 2025

Council President Wood informed the Committee that the Administration is withdrawing the recommendation for appointment due to a conflict he has with Ordinance 208.02 of the City Ordinance. Ms. Harkins confirmed.

RESOLUTION – Appointment of Derek Melot; Member of the Elected Officers Compensation Commission; Term to Expire October 1, 2019

Mr. Melot introduced himself and noted he was contacted by the Mayor's office for this position, and until recently with his career he was not able to serve, so he was positive that he could finally can contribute to the community. Mr. Melot has lived in Mid-Michigan since 1999 and a home owner in Lansing since 2002.

Council Member Jackson asked if Mr. Melot felt he would have a conflict with dealing with and making decisions for the elected officials. Mr. Melot admitted he was friends with Mayor Schor, Council Member Spadafore and Council Member Dunbar, along with working with Council President Wood in a professional capacity in the past but assured the Committee that he did not believe any of those relationships would be a conflict. Council Member Washington asked Mr. Melot what Ward he was located in, and after providing a cross street of Moores River and Addiss, it was determined he resides in the 4th Ward. Council President Wood asked why Mr. Melot was choosing this Commission since it was not listed as a consideration on his application. Mr. Melot acknowledged he submitted his application before being asked by the Mayor to serve on this Commission.

MOTION BY COUNCIL MEMBER WASHINGTON TO APPROVE THE RESOLUTION FOR THE APPOINTMENT OF DEREK MELOT FOR THE ELECTED OFFICERS COMPENSATION COMMISSION. MOTION CARRIED 7-0.

RESOLUTION – Appointment of Gillian Dawson; Member of the Elected Officers Compensation Commission; Term to Expire October 1, 2020
Not present, will be placed on the next agenda.

Presentation

Budget-General Overview (Fees, Revenues, Fringe)

Ms. Harkins began the budget presentation by noting the executive summary provided an overview and addresses a number of major priorities that were talked about in the beginning of the year. She noted, that this includes but is not limited to the corridor focus, the increase in premise officers to address one in each Ward, a focus on infrastructure with \$400,000 from GF going into repairs, and 100% of the infrastructure millage to the roads projects. She continued by noting that \$300,000 is proposed for sidewalks, and they are proposing new positions in the Treasury Office taking some part time to full time positions. Lastly, they are proposing funding to address the pension and retiree health care, and all this is consistent with the Mayor's plan.

Council President Wood outlined the process that will occur with the presentations, which was to document any questions that do not get answered, and those will be sent to the department and they will need to provide the answers before the budget process is complete.

Department Budget Presentations

Ms. Bennett distributed the budget book index along with a power point handout of the General Fund Overview. (Attached) Ms. Bennett took the Committee through the handout presentation, which included the total of \$218.6 million for all funds with the breakout of departments, and CIP.

Council Member Dunbar stepped away from the meeting at 6:08 p.m.

The next slide in the presentation was the notes on the General Fund at \$134.3 million, moving into the slide on the pension and retiree healthcare cost trends, and general fund budgeted revenues.

Council Member Spitzley stepped away from the meeting at 6:10 p.m.,
Council Member Dunbar returned to the meeting at 6:10 p.m.

The presentation moved onto property tax revenues, income tax revenue, and gas and weight tax.

Council Member Spitzley returned to the meeting at 6:11 p.m.

The Committee and Administration reviewed the revenue information.

Council Member Dunbar stepped away from the meeting at 6:18 p.m.

Council Member Dunbar returned to the meeting at 6:21 p.m.

Council Member Spadafore asked if the spending was going down since the fund balance reflected a decrease. Ms. Bennett stated that it is the same amount, so as the expenditures go down, so does the fund balance. Council Member Spadafore then asked regarding the general fund revenues, the charges for services and fees, what is anticipated in revenue for those fee changes. Ms. Bennett answered \$200,000. Council Member Spadafore referred Ms. Bennett to page 4 which was the debt services and asked if there was a chart that showed how long those had left in their timeline. Council President Wood stated that the Internal Auditor had a debt book that the Council Members should have, which he can provide to him. Council Member Jackson asked what effect on paying into the pension and liability will taking contract employees to full time employees. Ms. Bennett stated there are a total of 6-part time positions under contract in Community Media and two in Finance. The contract in the Empowerment Center will go to full time so they will have pension and health care, however there is no defined health care and the pension multiplier was reduced. Council Member Garza asked if in the budget there any room was to hire full time employees to put into the pension. Ms. Bennett stated that the positions that are contract are going to full time, and those positions will not have retiree health care because they would be considered new hires, and the pension multiple is 1.25% with defined contribution. Council President Wood pointed out that the City has a balanced budget, so if they want to add a position they would move money to do it and look at the position to see if it generates revenue for its position. Council Member Jackson suggested hiring Code Enforcement just for that reason, because their position will generate revenue to help to cover their positions.

Council Member Spitzley stepped away from the meeting at 6:28 pm.

Council Member Dunbar asked Ms. Bennett if hiring of more employees actually increase the amount put towards the pension deficit or just spread it over the larger pool. Ms. Bennett clarified that in the first year they are added some benefits like pension do and that is the amount that is paid. For retiree health care, some bargaining units do not have that promise for health care.

Council President Wood referred the Committee and Administration to page 1 of 9 in the line item and asked if the "Payment in Lieu of Taxes" were the residential PILOTS. Ms. Bennett confirmed they were the low-income housing PILOTS, and they collect \$150,000.

Council Member Spitzley returned to the meeting at 6:31 p.m.

Council President Wood then questioned why if it is approved for \$240,000 why the City only receives \$150,000. Ms. Bennett noted it was not based on property value. Council President Wood asked her if some of the PILOTS have reached their life of the PILOT and now are being charged regular property taxes, and that is why there is a decrease from \$240,000 to \$150,000.

Council Member Jackson stepped away from the meeting at 6:32 p.m.

Ms. Bennett was not able to confirm and stated she would have to look into it and get back with Council. Council President Wood asked to include in her search how many units are tied to the \$150,000. Council President Wood then asked under the "Income Taxes" on page 1 of

9 of the Line Item, if the increase in projection for hiring is in the Treasurer's Office and Ms. Bennett confirmed it was and included the City Attorney Office.

Council Member Jackson returned to the meeting at 6:33 p.m.

Council Member Wood asked why the increase in Local Community Stabilization Share. Ms. Bennett explained that personal property tax used to collect, and the amount the City has each year, and then the State calculates the loss. In the past few years they have distributed past the loss.

Council President Wood referred to page 2 of the Line Item budget, item "Fees and Licensing" and asked why \$200,000 for a projection, because if everything moves forward this year the majority of the licenses will be distributed this year. Ms. Bennett stated that there will be an annual fee for dispensaries, operations, transports, etc.

Mr. Brewer asked Ms. Bennett why 12% target for the general fund reserve levels. Ms. Bennett confirmed there is an intent to roll the reserve. Council Member Spitzley asked about the proposed \$400,000 from reserve. Ms. Bennett acknowledged that the 2018 projected revenue was \$500,000 higher than expenditures, meaning there was a net gain. This year revenues and expenditures are equal, so they are not proposing an additional amount going to reserves. Council Member Dunbar asked what the plan was going forward on how to balance and keep in fund balance, and what to put towards retiree health care. Ms. Bennett stated the budget policy, if below 12%, is to budget increases to get to 12%. The City has changed their target goal to 12-15%. It will cap at 15% for fund balance. Council Member Spadafore asked if with flat funding the pension and retiree health care, even though it could go down, is the Administration making a call to fund it at the level. Ms. Bennett answered that in this current year, the actuary came in less than budgeted, but the City continued to contribute the amount budgeted. And on the retiree health care side, they are continuing to pre-fund. Council Member Spitzley referred to page 110 of the budget, GF debt transfers and the efforts supporting My Lansing. The breakdown shows FY 2018 at \$100,000 and a FY2019 proposed \$20,000, but the documents states 100% increase. Ms. Bennett agreed it was an error and she would check into it.

Council President Wood asked about the Fire Works administration fee revenue the City is supposed to see but has not ever seen in the budget. Ms. Bennett stated she believed she answered that question last year and will look again.

Ms. Harkins stepped away from the meeting at 6:44 p.m.

Downtown Lansing Inc.

Ms. Biladeau outlined the missions and the 5 standing committees. There are over 50 volunteer stake holders, and recently successfully completed the 5-year level with Michigan Mainstreet.

Ms. Harkins returned to the meeting at 6:46 p.m.

Since fiscal year 2011, Ms. Biladeau stated, the annual budget has grown 163%, which they have accomplished with partnerships, aggressive grants and special event revenue. The FY2019 resources raise more than 50% of their budget. The top three expenses for FY2019 will be sidewalks, snow removal and salting, promotions and programming. Personnel is ranked 4 on the expenses. The department has a strong and stable fund balance. Highlights for FY2019 will be the work with Michigan Mainstreet on the 5-year strategic plan with a focus on objectives, which includes the sense of place, individual development, and the measurables that need to be put in place to move up in all the areas. Ms. Biladeau stated the department is aggressively taking in approaches to compete and update the 2012 market

study and which did allow the, to advance business recruitment. She informed the Committee of a recently top prospect survey which 400 people referenced a top choice of the need for a deli, a specialty grocery, and a gift souvenir store. Regarding the wayfinding program, they are in a 3-year CIP project, which started in 2017 and runs to 2019. This was done in partnership with the City, LEPPA, and the Visitors Bureau. In the fall of 2017 was the first phase which saw the installation of 90 signs, and 100 old out stated signs. The phase 2 is the pedestrian portion of the system, which will be in 2018 spring/summer. They have already gotten a \$50,000 grant and \$25,000 from the Visitors Bureau. A new project in the FY2019 budget is a new website, because the current one is 10 years old and needs to have more mobility responsiveness. This will begin in 2019 and go into FY2020. The department will be working on a new public art project on the 8th story elevator shaft of the North Grand ramp, which is planned to be unveiled in the Fall of 2018. In 2018 the department will extend their hanging baskets along Michigan Avenue from Capital to Pere Marquette. This will increase the number of baskets to 76. The BWL has provided 52 new holiday wreaths which will have energy efficient lighting.

Council Member Jackson asked where the determination of the amount of \$156,300 in the City transfer from GF to DDA comes from since they have a surplus of \$31,000. Ms. Biladeau informed him that over 50% of phase two of the way finding is calculated with the 3-year commitment of \$61,000. There is \$10,000 for avenue support for silver bells, but the department could use more. Council Member Jackson asked again, how the amount is determined. Ms. Biladeau acknowledged the DDA Committee takes the suggestion to the Administration and Ms. Bennett added that page 25 of the line item lists the amounts where revenue and expenditures are set and in 2019 they are suggesting they use \$14,000 of their \$31,000 surplus. Council Member Jackson encouraged the DDA to take more risks. Council Member Washington asked how long before the DDA is self-sufficient and no longer need City funds. Ms. Biladeau stated her opinion that the City should invest in downtown, and in the City this size, the investment they are providing is low. The principal shopping district has been low, and they have not increased it since 1976. They believe it will take a while to catch up. Council Member Washington asked what part of the budget is for trash removal, who pays for the watering of the hanging baskets and in REO Town and Old Town. Ms. Biladeau answered the majority is for maintenance and the basket are maintained through the maintenance contract. The DDA collects \$23,000 form Old Town and all of it goes back to Old Town in grants, which the ordinance states the DDA can do. When they have requested funds for trash pickup and flowers, it is granted.

Council Member Spadafore asked if the art project includes the walkway between the Radisson and the Lansing Center. It was confirmed there are some funding sources and collaboration to do things with that. Council Member Spadafore then asked what ever happened to the events that were free events. Ms. Biladeau stated that there are 34 events annually, and the majority are free. Council Member Spadafore then asked about the spelling of "Capital" with an "a" instead of an "o". Ms. Biladeau acknowledged they have researched it with State partners, historians, and the Administration and finding it is correct with "a" and even State signs will be changing in the future.

Council Member Washington stepped away from the meeting at 7:09 p.m.

Council Member Spitzley referenced the miscellaneous revenue line which had FY2018 at \$339,500, projected at \$428,000 and proposed at \$298,000.

Council Member Washington returned to the meeting at 7:11 p.m.

Council Member Spadafore stepped away from the meeting at 7:11 p.m.

Ms. Biladeau stated it represents the entire operating, minus assessments and includes all project and programming. Ms. Bennett added that there are things they raise funds for with methods other than PSD assessments, and there were extra dollars from promotions. On the expenditure side it is off-set by the revenue line item they collect from the events. Under the revenues of \$876,975 are funds that includes revenues that are collected from others that offset expenditures.

Council Member Garza stepped away from the meeting at 7:14 p.m.

Council Member Spitzley asked why when they talk about way finding, there is \$50,000 contribution, and \$25,000 from the Convention Visitors Bureau. Ms. Bennett clarified that the total amount is \$156,000 and that includes the City portion of way finding.

Council Member Spadafore returned to the meeting at 7:15 p.m.

Council Member Spitzley asked where the funding for the way finding was coming from. Ms. Bennett confirmed it was under operating on the expenditures side and any sponsorship support is in the miscellaneous line on the revenue side. The question then was asked what the transfer from the GF is used for, at which Ms. Bennett clarified that it is needed to balance. Council Member Spitzley asked if there is another phase for the way finding, and if so what that total is. Ms. Biladeau confirmed there were no further phases. The design was \$80,000, \$262,000 for phase 1 implementation, and \$136,000 for phase 2 and 50% of the complete project was funded privately. Council Member Spitzley asked if the department is responsible for maintaining the sidewalk, at which Ms. Biladeau confirmed they do the clearing of them, but the repairs are Public Service.

Council Member Garza returned to the meeting at 7:17 p.m.

Council Member Spitzley asked if the website project will be contracted out. Ms. Biladeau confirmed they will do an RFP for proposals. Council Member Spitzley asked if the City do it the project, at which Ms. Biladeau stated the City does not have the employees with the resources to develop.

Council Member Dunbar asked what types of funding came from other sources that were not grants. Ms. Biladeau stated they did receive sponsorships, revenue from the street vendors, sponsorships for the hanging baskets, and the movie nights. Council Member Dunbar explained her understanding that the department raised funds outside of the process and classified it in Main Street to show the expenses vs. the funds raised to see what to budget for.

Council President Wood asked how much of the \$156,300 GF transfer was for way finding. It was confirmed the amount was \$60,000. Council President Wood then asked if any of the CIP goes to Downtown Inc. Ms. Bennett answered that it would be wayfinding, but not listed in the CIP section.

LEDC

Present for the presentation were Bob Trezise Karl Dorshimer, Marchelle Smith and Kris Klein.

Council President Wood passed the gavel to Council Member Washington at 7:26 p.m.

Th presentation included updates on the LEDC, LBRA and TIFA.

Council Member Washington passed the gavel to Council President Wood at 7:28 p.m.

Mr. Trezise outlined for the Council the process of the Brownfields, which releases 10-20% to all taxing entities. For a TIF it encompasses all of the immediate downtown Lansing and has been in place 50 years and used to pay and benefit the region. It has helped on the funding for the building or pay off of parking structures. The LEDC has a \$300,000 contract this year with the City. The EDC board will subcontract with LEAP then the EDC addresses the administration from the TIFA and then Brownfield, totaling \$200,000. The total of \$500,000 to hire LEAP for downtown, with the \$300,000 spent on development in the City. The City also has \$150,000 for the arts and culture program. The presentation moved on to the business expansion and retention in the City. Projects were valued at \$563 million, 13 business and placemaking projects, retention of 2,912 jobs. LEDC does not track the impact on vendors or construction jobs. The presentation continued with a list of the projects in 2017 and placemaking. Council Member Washington asked about the Brownfield retention and reduction in urban sprawl. Mr. Trezise stated that over the last 10 years, businesses and people have not been leaving. Council Member Washington then acknowledged the work the group have done on the Façade Improvement Grant, she then asked what debt the TIFA was paying. Mr. Trezise stated the TIFA District uses Ingham County taxes to pay out the City debt on parking structures and the Lansing Center. Council Member Jackson asked if there is increased funding for the façade improvement program and can it be assured there is a fair reliable process. Mr. Trezise admitted that the \$150,000 budget goes fast. They do have a committee that is from diverse agencies and a written criterion.

Council President Wood asked if there were funds from the GF in the TIFA that the City has paid back. Mr. Trezise informed the Committee that the City GF never subsidizes it. The only time the City has was the East Village project, and the City had to subsidize or help pay the bonds. In that case the City was paid back with interest.

Council Member Jackson stepped away from the meeting at 7:53 p.m.

Council President Wood asked for updates on the earlier questions from the budget update meeting. Mr. Trezise asked that the questions be sent to him and he will follow up. Council President Wood then asked if the neighborhood enterprise was revoked because it was sold. Ms. Smith stated that would be question for the Treasurer, they monitor the taxes and if the person moves or rents, LEDC wouldn't know. They wait to be notified by the Treasurer.

Mr. Brewer had not comments or questions.

LEPFA

Council Member Dunbar stepped away from the meeting at 7:55 p.m.

Council Member Jackson returned to the meeting at 7:55 p.m.

Mr. Keith began his presentation with highlights such as 2017 in the 6th year of growth in attendance at the Lansing Center, and 200,000 attendees for the Lugnuts. The Lansing Center also had \$6 million plus in revenue and they are looking to do improvements with IT Infrastructure. The Lugnuts hosted the second largest crowd in minor league baseball in 2017, and the MLB is requiring additional netting behind home plate that will be installed with the proposed budget. Also, it was noted by Mr. Keith that in the future the Lansing Center will have to expand to be competitive.

Council Member Dunbar returned to the meeting at 8:01 p.m.

Other highlights from the department included an increase per day of attendance at over 40,000 for Common Group, in August 2017 Groesbeck was back up 18 holes, and LEPFA took over January 2018, hiring 2 full time, a golf pro, and golf maintenance manager. The golf course has a new website with booking tee times via the web, which coordinates tee time and

payment. They have done aesthetic changes to the buildings, increased the leagues from 17 to 20 for 2018, and secured Lansing Catholic Central's golf team as their home course, and secured the Greater Lansing Amateur tournament, and all City tournaments. The overall funding request from LEPFA is down 10% from last year, which is a reduction of 9.5% in their budget. Regarding the Lansing City Market, they are working on plans with the City on new plans which could alter the property. LEPFA goals for 2018 are to take a look at reducing costs, but with the Lansing Center life safety is past due.

Council Member Jackson asked about the amount listed in the Groesbeck green fees, which reflected a \$160,000 proposed budget of \$254,000 revenue, and questions what would happen if the \$94,000 difference does not happen. Mr. Keith pointed out that the course in 2017 was 16 holes and is now back to 18 holes, so they have seen a jump of 15%. Any difference will be taken from the reserves.

Council Member Spitzley asked Mr. Keith what the occupancy of the City Market was at and how many vendors. The answer provided by Mr. Keith was that it was at 61.5% with 4 occupants, with the restaurant taking the majority of the occupancy.

Council Member Washington what the dollar amount would be to expand the Lansing Center and be competitive. Mr. Keith noted it depended on the options, noting that to bring it up to standards now is about \$13 million, but to expand in 2-3 years would be \$30-40 million.

Council Member Washington asked what the cost of bring up to standard on safety concerns, and that was noted at \$13 million. Council Member Washington asked the question to consider to the Committee what would need to be done to sell the City Market. Council President Wood stated the first step would be to see if the area is a dedicated park, and if so the people would have to vote on the sale, if it is not a dedicated park then the City can sell like any other City property.

Council President Wood asked if the \$50,000 for stadium netting was the only CIP, and Mr. Keith confirmed. Council President Wood then asked if or when Common Ground will self-sufficient. Mr. Keith acknowledged they are still under their own funds, receive sponsorships with the City. They did not make money in 2017, and the last time they broke even was 2012 and 2013. Mr. Keith did not have the actual percentage but would get that information.

Council President Wood then asked Mr. Keith to put forth a proposal on performance measures that the City can expect to be coming out of LEPFA managing Groesbeck. She then asked if they do not meet their expectations, in the next year will they ask for a larger subsidy for the golf course. Mr. Keith stated they will use reserves for any losses. Council President Wood asked if the patio pad was installed. Mr. Keith confirmed LEPFA is working with Parks and Recreation but they could use more funds and they hope to have surplus revenues to invest back into the golf course. Council President Wood pointed out that the pad was coming out of parks millage from last year. Mr. Keith could not confirm that, and so it was noted Council will ask the Parks Director during his budget presentation. Lastly, Council President Wood asked about discussions on the City Market. Mr. Keith confirmed he has been in discussions with Mr. McGrain with the EDP Department and will be reporting back in a month or two.

Public Service

Council President Wood asked Mr. Kilpatrick if there was a preliminary cost for the replacement of the fence on the open area along the Grand River mentioned in the public comment. Mr. Kilpatrick confirmed there was never a fence but a guard rail, before BWL came in to do their project. It was located in the section of street, not in the sidewalk section. The previous administration had a cyclone fence installed. He admitted he had no cost estimates, that would be up to the Administration, and he was not asked to provide a cost or respond. Council Member Spitzley stated to Mr. Kilpatrick and the Administration that putting a fence up was cost prohibitive, which implies there is a dollar amount floating out there, so Council needs to know what that cost. Council Member Spadafore referred to an earlier

comment from Council Member Washington to have the Committee on Public Service review it so the Administration have time to prepare. Council Member Spitzley acknowledged that request but again stated the inquiry was valid, so if a letter was sent that it was cost prohibitive the Council should hear what that cost was. Mr. Kilpatrick stated he did not send the letter. Ms. Harkins confirmed Mr. Kilpatrick did not send the letter, it was from Mayor Schor's office. She informed the Committee that it was a decision made by the Mayor's Office. It was a discussion on what it looks like City wide. Ms. Harkins suggested the Mayor could speak to Council, but they are not prepared to discuss it today. Council Member Spitzley referred back to an earlier request, where Ms. Harkins was asked to inform Mr. Kilpatrick to be prepared during this budget presentation. If it was not going to be presented, it should have been stated then. She continued her statement by voicing her confusion on why Council now cannot even ask the question. Council President Wood pointed out to the Administration that this meeting is during the budget time and this topic is a budget issue. If Council thinks the item is paramount, and they have to move funds around, they will need to see what that cost is. She then asked that the Committee on Public Service to take this topic up at a future meeting.

Council Member Jackson asked Ms. Sumner if Council can wait on the information, now that they are aware is there future or potential liability.

Council Member Washington asked for details on the area, specific to the distance along the drop off section.

Ms. Sumner confirmed she would look into the question by Council Member Jackson, and did not write it down, so asked it to be sent to her.

After a discussion on the Committee it would be discussed at, it was decided the Committee on Public Service will start a discussion on April 10th, then again at their meeting on May 1st, to report back to Committee of the Whole on May 7th. Council President Wood asked Mr. Kilpatrick to look at the cost, and Council staff will have him at the Committee meeting.

Mr. Kilpatrick began on his budget presentations; performance indicators, and goals to address pot holes, reduce pot hole complaints, goal for sidewalks to improve walkability.

Council Member Spitzley stepped away from the meeting at 8:35 p.m.

The Committee reviewed the slides on the WWTP and reduction of the cost of utilities, a department organizational chart, and street millage.

Council Member Spitzley returned to the meeting at 8:39 p.m.

Regarding the cost for street repair, Mr. Kilpatrick stated it would be \$2.2 million to get 4.3 miles, which is about \$500,000 per mile. Of the streets, 75% are in poor shape with a current PACER rating of 3.17 and will continue to go down. The CIP slides noted projects to address the sidewalks which includes \$410,000 for sidewalks, \$220,000 for new sidewalks, a goal to address all sidewalk tripping hazards in the next 2 years, \$1,100,000 for major maintenance, \$1,000,000 for surface match, trunk line improvements, millage paving projects, and bridge rehabilitation. The other CIP projects in Public Service included digital radios because they are currently on the BWL system and they will no longer support the radios. The Department plans to also address the maintenance master plan, the Aurelius Road landfill, and vehicle and equipment purchases. Each vehicle has an average age of 10 years, and average miles of 50,000. Mr. Kilpatrick then informed the Council that the department is currently working with the Mayor's office on social media outreach but will bring forth a proposal for communication staff in the future. Regarding the vehicle purchases, Mr. Kilpatrick confirmed that they are

looking at used ladder truck from Mason, because it does not have as many miles on it so not as costly as paying full price. Council Member Spadafore asked if there was a comprehensive plan to replace a certain number of vehicles a year. Mr. Kilpatrick stated that they create the annual schedule once they know what is approved by the budget. It was noted that the first steps they take are look at challenges maintaining them and then look at replacing. Council Member Dunbar asked if other departments still put funds into the vehicle replacement fund. Mr. Kilpatrick stated they would like to propose and work with each department, Administration, and Council on what their monthly costs would be so they can start planning in their own budget instead of counting the large vehicle account. That could be addressed in priority budgeting per department.

Council acknowledge Mr. Kilpatrick on his presentation and the performance indicators, asking Ms. Harkins to recommend all future departments present something similar.

Council President Wood asked Mr. Kilpatrick about the increase in the recycling fee from \$98.50 to \$105 since it was set up to help pay for itself. Mr. Kilpatrick agreed it was set up to pay for itself, but the commodity market is hard. They are not making money on recyclables. Currently the City ships to the Detroit area so there are trucking costs. They are looking at options to do recycling locally. Council President Wood asked about ticketing for recycling and trash containers left at the curb, because there were not fees listed for ticketing. Mr. Kilpatrick stated that the way the ordinance is written the containers are picked up by City employees. They have submitted to Law a review to ticket any bins. He offered to check on the fee to ticket City carts left out here, but no the City has no authority now to ticket private bins. Council President Wood asked if they have ever discussed same day pick by all vendors. Mr. Kilpatrick said they have looked at recycling and solid waste on the same day to be more efficient. He acknowledged they could meet with Granger to see if there is a way to align. Council Member Wood asked if there are new State funds for bonding and using those dollars and pay back with increased revenue.

Council Member Jackson stepped away from the meeting at 9:00 p.m.

Mr. Kilpatrick agreed to look at the rates but hoped for funding now to fix now. Council Member Dunbar suggested changing the schedule to 4 days a week schedule for pick up. Mr. Kilpatrick noted he would look at and discuss. Council Member Dunbar noted for the public they cannot recycle plastic bags, so not to put items in plastic bags in the recycling.

Council Member Spadafore asked what percentage each main carrier collects. Mr. Kilpatrick did not have that information but offered to find out what Granger has for cart and the tag program. With the City bag program, every week the City has to drive every street because there is no cycle. Council Member Spadafore inquired into if they have had discussions on eliminating the bag program. Mr. Kilpatrick considered the discussions and if more recycling was done, there would not be a generation of a lot of waste.

Council Member Jackson returned to the meeting at 9:03 p.m.

Council Member Spitzley referred back to the earlier statement of performing the recycling locally instead of Detroit and asked if it was going to be a Lansing enterprise, would other regional partners bring their recycling here to process. Mr. Kilpatrick confirmed and they will put out the RFP and submit the proposals to the Administration, and currently there are the hopes of a joint venture between the City and East Lansing. The City does not have the expertise to run the facility and they will need a certain amount to come in, currently the City is not sure if right now they have the volume. The plan would be to contract for a period of time, not bond for a facility, but a per ton cost to drop off. They will have to work through the

process and risks. Council Member Dunbar asked Mr. Kilpatrick if they have revisited the feasibility study that was done before. Mr. Kilpatrick admitted that before they we invest in new equipment, they will look at what the future for the City looks like.

Council Member Washington asked if they are saving money with the sidewalk grinding process, because they are also getting complaints that those sections are slippery. Mr. Kilpatrick acknowledged the concern and confirmed they could look at limiting the length of cuts or do something after the cut.

Council President Wood asked if the manufacturer was changed on the blue bags. Mr. Kilpatrick confirmed they did switch and they have not had any complaints on the new bags. Any customer who is still using the old bags and still has issues a call and have them replaced.

Parks & Recreation

Mr. Kaschinske began his presentation which spoke to proposed new fees for Marshall Park, boat slip rental, SEPA late fees and Turner Dodge rental. The department is also working with the Capital Region Foundation for improvements along the downtown corridor from the Fish Ladder to I-496. Other highlights in the presentation included the City-wide repair and maintenance funding, an ice rink, and the CIP for playground installation and renovation. Regarding paving projects, they will work on Foster, Sycamore Park, Davis and then Gier Park by the ball fields. Council Member Jackson asked for the cost of the ice rink, at which he was told it was under \$15,000 so not a CIP project. This project will not have any clearing or staff. Council Member Spitzley referred back to a comment by Mr. Keith with LEPFA on Groesbeck Golf Course and the pavilion pad and asked if it was done and if park millage will be used. Mr. Kaschinske confirmed the Mayor is looking at the dollars and still interested. Council President Wood asked if there were additional funds in the proposed budget to facilitate. She was told there were not funds in the CIP, but they still have the funds in the millage. They are looking at what funds come from for the \$25,000 to make a pavilion. Council President Wood asked how much in the residuals CIP projects, not spent over the years. Ms. Kaschinske stated he did not have the answer but would get it to Council. Council President Wood asked how the funding was for the cemetery. Mr. Kaschinske stated that overall the CIP \$1.3 million into projects, and they have not come close to that, so they are reducing the subsidy out of millage funds, and now able to do the project. The mowing contract at the cemetery helped ad they are opening up Section G.

Council President Wood asked about the mowing and naturalization questions from the budget update meeting earlier in the year. Mr. Kaschinske acknowledged that naturalization is a priority in the 5-year plan, so at last the Park Board meeting they created a sub-committee to talk about the feedback on the subject. Council President Wood stated that Council staff will forward the questions from the budget update meeting to Mr. Kaschinske so he can provide the numbers that were asked for. She added that she was interested in the costs for in house or vendors.

Mr. Brewer had not questions or comments.

Other

Council President Wood reminded the Committee that the next meeting on April 9th would be the Human Resource Budget and the Police Budget.

Place on File

Executive Order 2018-02; Establishing the Mayor's Diversity Advisory Council

Council President Wood asked if the name would be changed to reflect "Inclusion" and Ms. Harkins stated the City Attorney was redrafting it.
Council President Wood placed Executive Order 2018-02 on file.

ADJOURN

The meeting was adjourned at 9:33 p.m.

Respectfully Submitted by,
Sherrie Boak, Recording Secretary
Lansing City Council
Approved by the Committee on

From: gruhndC flyfsoxvfrp
Sent: Wkxwgd | #dixdu | #14 / #534 ; #1-4 ; #DP
To: Sox p hu#P dub|q
Subject: R qdgh#rup #/xep lwd#Dssdfdwrg#ru#Dssrlwp hqw#r#Erdug#ru#Frp p lwrg

Application for Appointment to Board or Commission

Thank you for your interest in serving on a Lansing Board, Commission or committee. The Lansing City Charter requires that every appointee to a board, commission, or committee established by Charter or ordinance must meet the following qualifications and eligibility requirements:

- Be a registered elector in the City of Lansing (Charter Section 2-102).*
- Be a resident of Lansing for one year prior to taking office (Charter Section 2-102).*
- Not be in default to the City at the time of taking office (Charter Section 2-103.2).*
- Not have been convicted, within 20 years of taking office, of a violation of the election laws of the City of Lansing, State of Michigan, or the United States; a violation of public trust; or any felony (Charter Section 2-103.1).*

(Section Break)

Date	1/11/2018
First Name	Gillian
Middle	Field not completed.
Last Name	Dawson
Other name(s) by which you have been known, including maiden names	Field not completed.
Date of Birth	
Address	401 W Grand River Ave
City	Lansing
State	Michigan

Zip Code	48906
Email	dawsong1@msu.edu
Gender	Female
Ward	4
Precinct	39
Best phone number to contact you	██████████
Last 4 digits of social security number	████
In what year did you move to Lansing?	2013
Additional information regarding experience and credentials	I live in Old Town on the corridor of Grand River Avenue recently changed to Cesar E Chavez Avenue. I have attended many City Council Meetings and more recently the ones regarding the name change to my street. I feel as though I am familiar with this process and Robert's Rules in general and would be a productive addition to the Memorial Review Board or any commission with a vacancy. In addition, I have read the City Charter and am eager to learn more about the way the City functions internally. As a general reason for why I am applying, I am a young MSU graduate looking for a way to give back to a community that has provided me with so much over the years.
Occupational Background	As I am a recent graduate I am looking at potential opportunities as they arise, I am working now but I am looking for an opportunity that fits my plan for my career. I have served previously as an intern for Farmworker Legal Services in Kalamazoo and at Telamon in Lansing, who provide Head Start to migrant and domestic farmworker's children.
Educational Background	I have a BA in Social Work from Michigan State University
Please attach a resume if available	GDawsonResume2017.pdf
First choice for board to serve on	Public Service
Second choice of a board to serve on	Memorial Review Board

Third choice of a board to serve on	Human Relations and Community Services Board (HRCS)
Fourth choice of a board to serve on	Elected Officers Compensation Commission
Please comment briefly on why you wish to serve on a particular board or commission. Please be specific as to your goals and ideas about how you wish to contribute to the work of the board or commission	Ideally I would like to serve on the Memorial Board or the Public Service. As far as specific goals, I would like to get young people more involved in things that seem like they are conventionally for the generations above us. I would like to see the realistic honoring of various persons deserving it in Lansing. Here in Lansing we have a deep and diverse history which should be acknowledged appropriately. On the Public Service commission I would like to focus on what we can do for our growing homeless population, especially as we go into the winter. I would also approach making people more aware of the national and ever-reaching Opioid Crisis as I believe that would be a great public disservice not to do so.
Qualifications and Eligibility – At this time, if you do not meet one or more of the qualifications or eligibility requirements listed at the top, please state here the requirement to be met and explain how you will be qualified or eligible before you would be sworn in to an appointed office	I believe I meet all qualifications or eligibility requirements listed for commissioners or board members.
Background Check Authorization	I agree
Please type your name in this box to signify that you can serve on a board or commission and the information in this application is accurate to the best of your knowledge	Gillian Dawson
Date & Time	1/11/2018 1:30 AM

Email not displaying correctly? [View it in your browser.](#)

BY THE COMMITTEE OF THE WHOLE
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, the Mayor made the appointment of Gillian Dawson of 401 W. Grand River Avenue, Lansing, MI, 48906, as an At-Large Member of the Elected Officers Compensation Commission for a term to expire October 1, 2020; and

WHEREAS, The nominee has been vetted by the Mayor's Office and meets the qualifications as required by the City Charter; and

WHEREAS, the Committee of the Whole met on April 9, 2018 and took affirmative action;

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council, hereby, confirms the appointment of Gillian Dawson of 401 W. Grand River Avenue, Lansing, MI, 48906, as an At-Large Member of the Elected Officers Compensation Commission for a term to expire October 1, 2020.

BY COMMITTEE OF THE WHOLE
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, Council President Wood recommends the Lansing City Council set the public hearing for the City of Lansing Fiscal Year 2018/2019 Budget for Monday, May 14, 2018.

NOW THEREFORE BE IT RESOLVED, the Lansing City Council hereby approves the recommendation of the public hearing be set for the City of Lansing Fiscal Year 2018/2019 Budget on Monday, May 14, 2018 at the regularly scheduled City Council meeting at 7:00 p.m.

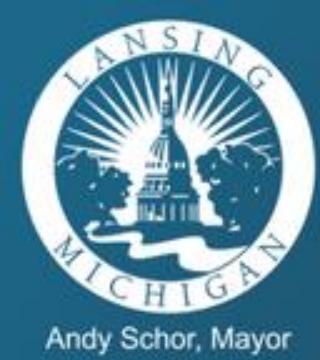
BY THE COMMITTEE OF THE WHOLE
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, on November 13, 2017 City Council adopted Resolution 2017-278 to establish the Lansing City Council meeting dates for 2018; and

WHEREAS, May 7, 2018 is a scheduled City Council meeting on Resolution 2017-278; and

WHEREAS, there are three (3) Council meetings in April and three (3) Council meetings in May, 2018 so the City Council will be canceling the May 7, 2018 Council meeting.

THEREFORE, the Lansing City Council amends Resolution 2017-278 to remove the previously scheduled May 7, 2018 City Council Meeting. The Committee of the Whole meeting for May 7, 2018 will still occur as scheduled.



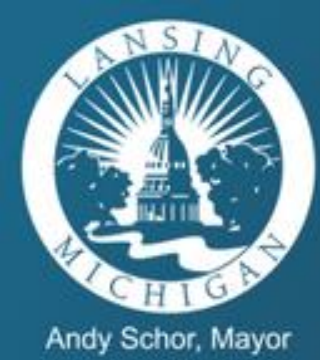
**LANSING'S
TIME IS NOW**

DEPARTMENT OF HUMAN RESOURCES

FY'19 Budget Presentation

April 9, 2018

LINDA SANCHEZ-GAZELLA, DIRECTOR



DEPARTMENT SUMMARY

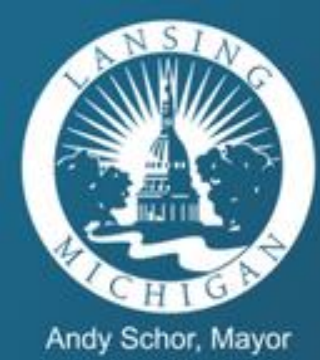
**LANSING'S
TIME IS NOW**

Selection and Retention -Responsible for recruitment, selection and hiring of City of Lansing employees. This includes the responsibility of working with the classification system, Segal. Training in the reclassification system continues with Hiring Managers, Labor organizations, Administration; and, Human Resources provides direct assistance to members of the public seeking employment.

Payroll and Benefits – Provides services to our employees from point of hire orientations through retirement as it relates to compensation and the many benefit programs available to City of Lansing employees and retirees.

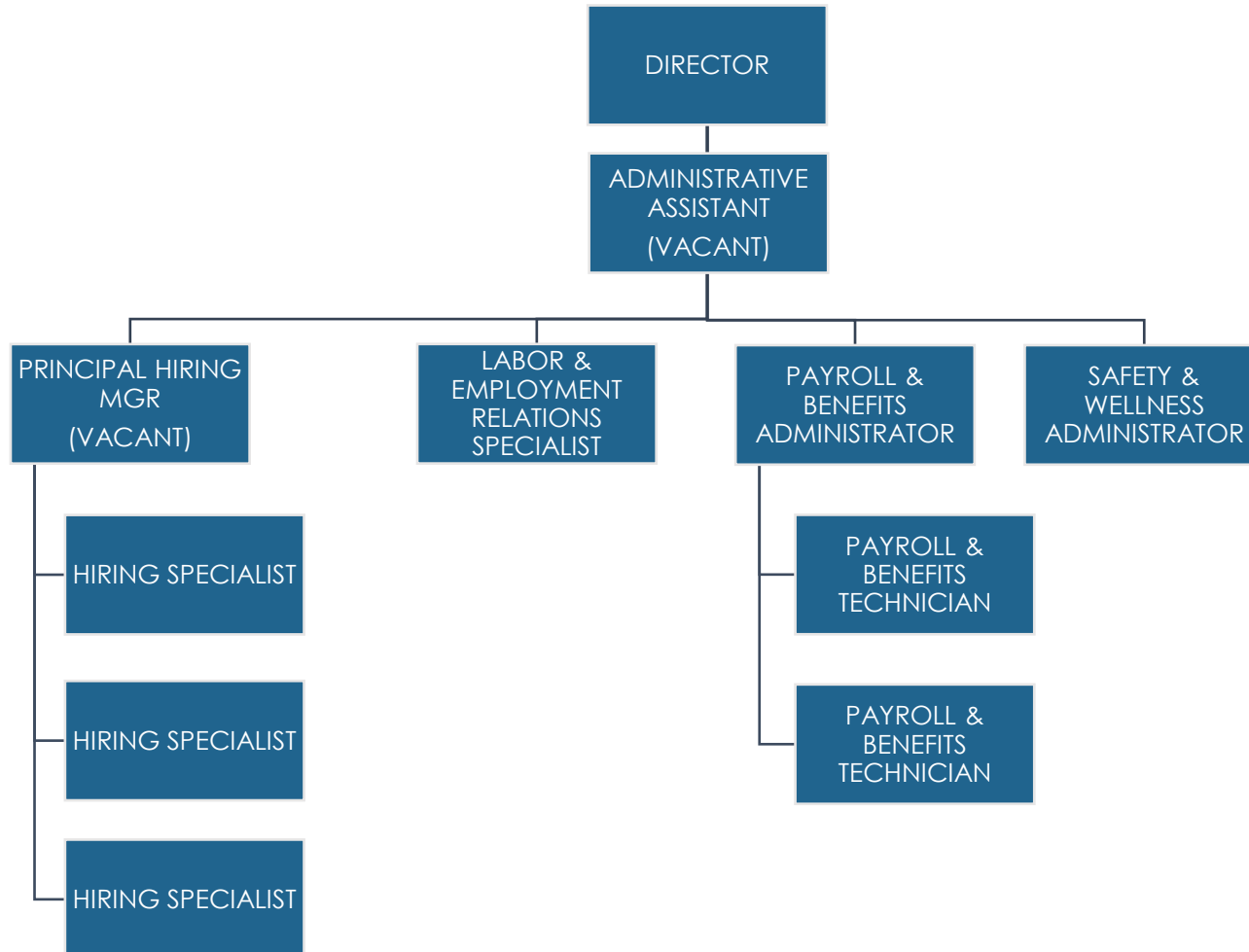
Labor Relations - Facilitates positive working relationships with the City's bargaining units with contract negotiation, and the administration of the grievance process and contract interpretation. The Division assists with handling of matters related to Federal, State, and City regulations/compliance. Labor Relations also responds to all complaints filed by employees or regulatory agencies (EEOC) and responds to unemployment claims.

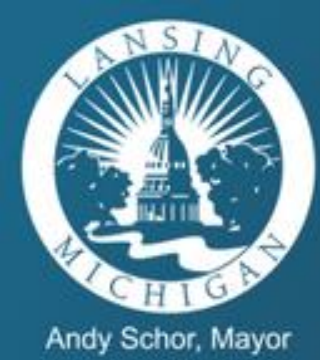
Health and Wellness - Responsible for the administration of the City's Workers Compensation program, Family Medical Leave Act, American with Disabilities Act, Dept. of Transportation drug and alcohol testing and safety tracking programs. In addition, administers and directs supervisory referrals to the City's Employee Assistance Program and administers the Short-Term disability benefit program provided City UAW employees.



ORGANIZATION CHART

LANSING'S
TIME IS NOW



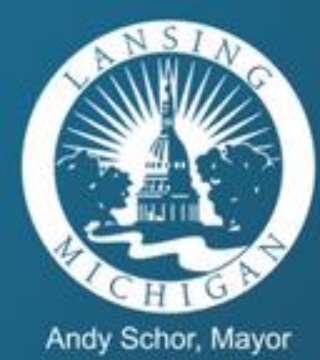


NEW INITIATIVES

LANSING'S
TIME IS NOW

Performance Management System – We are in the beginning phases of the implementation of an automated system for employee performance evaluations. This project will utilize previously purchased software via Civic HR. Our goal is to have this system available for supervisor and employee use by the end of this fiscal year.

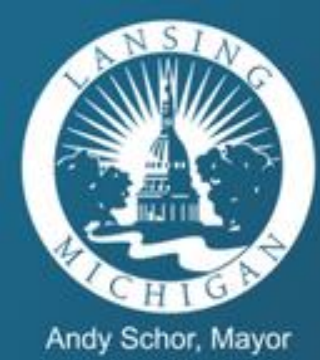
Off boarding System – It is our intent to utilize the Laser Fiche software, already owned by the City. This automation would allow for multiple departments to be notified when an employee terminates employment at the City of Lansing. We will include an employee survey portion that will allow Human Resources to gauge employment experiences and build upon suggestions and/or issues.



NEW INITIATIVES

LANSING'S
TIME IS NOW

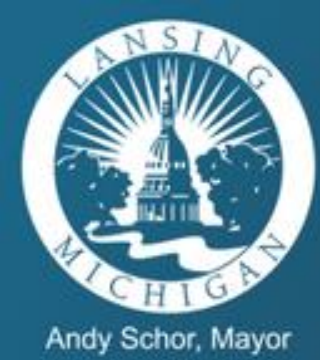
City's Intranet Site - This project has been initiated by IT but requires substantial HR attention. It is our intention to load current City policies, benefits plans and summaries, Payroll How-to videos, employee forms for Direct Deposit, and tax and address changes. Safety and Wellness will make available Injury reporting forms, Safety Glass requests, information and applications for Family Medical Leave and Short-term disability. Bargaining Unit contracts will be loaded and available for view, as well as current Hiring information.



NEW INITIATIVES

LANSING'S
TIME IS NOW

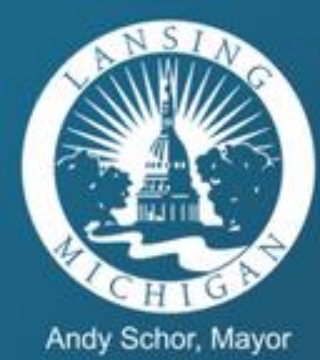
Upgrade of the Superion Payroll and HR system (IFAS) – we anticipate this being our largest, but most important, IT initiative. We are looking forward to enhancing our current services with this upgrade by expanding our Employee Online function. This initiative will give employees a snap shot into their personal employment information. Employees currently have the ability to change their tax information and Emergency contacts, update their addresses, review their position history and Deferred Compensation deductions. Future plans include implementing current benefit information, printable W-2s, and education and training information.



NEW INITIATIVES

LANSING'S
TIME IS NOW

Learning Management System – Via City owned software, called Target Solutions, we plan on setting up online training videos for our employees. These videos will be sent out to specific employees, notifying and providing them with training materials that are required to complete their specific jobs functions. Also, this system would be accessible for employees to take training on topics of interest or that follow their career path. An example of topics we are reviewing for distribution, range from Sexual Harassment to Bloodborne Pathogens Safety to Interviewing Skills.

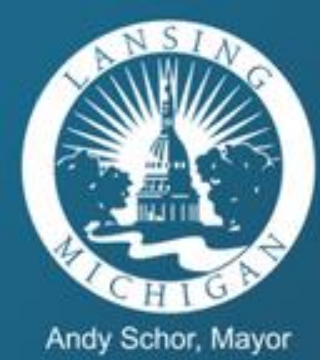


MAKING A DIFFERENCE

LANSING'S
TIME IS NOW

Safety, Health and Wellness – Effective April 1, 2018 a new EAP (Employee Assistance Program) provider has been adopted. We are excited to announce that **encompass** will be providing our employees with work/life support, well-being, and life coaching. New programs that will be offered include Backing the Badge (for Police and Fire), Critical Incident Support Management, and Trauma support debriefing for our first responders. Employees will have access to a web based resource accessible 24/7 to assist with life issues (including divorce, financial distress, substance abuse, child care, elderly care, grief and loss). These confidential services are available to our employees, and their family members. **encompass** provides assistance with a broader range of issues, and services are delivered in 3 keys ways...on site, online and on call.

In the Safety arena we have reinstituted our Fire Station Safety Inspections. We will also be holding certification and recertification for CPR and First Aid training to City employee's that are required to maintain this certificate.



MAKING A DIFFERENCE

LANSING'S
TIME IS NOW

Payroll – Totals indicate 2017 net amounts

Hourly	\$4,519,000	Avg. 174 employees
Salary	\$10,807,000	Avg. 305 employees
Police and Fire	\$19,650,000	Avg. 460 employees
Pension	\$48,679,000	Avg. 1646 retirees

Workers Compensation – 2017

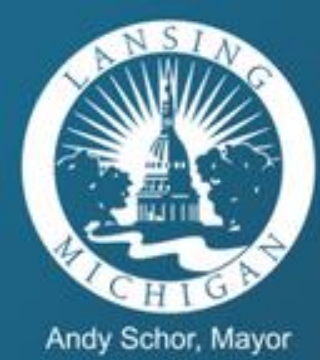
Total claims filed	115
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Benefits – Lives Covered

Active employees	2299
Retirees	3006

Grievances Filed

Total for 2017	46
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QUESTIONS

**LANSING'S
TIME IS NOW**



DEPARTMENT OF HUMAN RESOURCES

Description

The Human Resources Department is responsible for many necessary functions for the City of Lansing. Human Resources provide services to all City Departments, employees, retirees, City Unions and the Community. We are instrumental in providing labor law compliance, record keeping, hiring and training, payroll, compensation, health and wellness and safety compliance. Human Resources also prepares job descriptions and ensures proper procedures for review and approval at department levels.

The Department of Human Resources advises the Mayor on policy-related items. The Department develops and updates policies and procedures for the Department and provides a wide range of activities and customer support services to the residents of the City of Lansing, all City Departments, including Lansing City Council, 54A-District Court, Economic Development Corporation, Downtown Lansing, Inc., Lansing Police and Lansing Fire Departments respectively.

Hiring and Classification Section

The Hiring and Classification Section (HCS) is responsible for recruitment, selections, hiring, retention, compensation, various trainings and classification of all City positions. The Hiring Group provides ongoing training to the department managers and supervisors in areas of hiring and selection.

Health and Wellness Section

The Health and Wellness Section administers the City's workers' compensation program and develops safety rules, policies, and safety training citywide, and administers and ensures compliance with federal workplace regulations.

Payroll and Benefits Section

The Payroll and Benefits Section provides services to City employees and retirees, including orientation for new employees.

Employee & Labor Relations Section

The Employee & Labor Relations section of the Department of Human Resources is tasked with administering the grievance process alongside the Chief Labor Negotiator. This area also investigates employee complaints, provides training and responds to unemployment claims against the City. This section also provides consultations with management with respect to disciplinary matters and CBA presentations.

HUMAN RESOURCES

	FY 2017 <u>Actual</u>	FY 2018 Adopted <u>Budget</u>	FY 2018 Projected	FY 2019 <u>Proposed</u>	% Change FY18 Adopted FY19 Proposed
<u>Department Appropriation</u>					
Personnel	\$ 1,350,311	\$ 1,422,791	\$ 1,405,496	\$ 1,239,243	-12.9%
Operating	783,783	831,209	715,473	878,757	5.7%
Total	<u>\$ 2,134,094</u>	<u>\$ 2,254,000</u>	<u>\$ 2,120,969</u>	<u>\$ 2,118,000</u>	-6.0%

Budgetary Explanations

In February, 2018, the labor relations function for the City was reorganized, and the function was moved to the Mayor's Office, resulting in the above-noted decrease in personnel costs.

To encourage employees live in Lansing, proposed funding for the City employee residency incentive program is doubled to \$50,000, resulting in the increase in operating costs. The increased funding is intended to be supplemented by efforts to encourage employers in Lansing to expand this program to their employees.

PERFORMANCE MEASUREMENTS

Strategic Goal:

Providing reliable, efficient and quality services that are responsive to the needs of residents, businesses, and employees

Strategies:

1. Strict adherence to all contractual requirements for timelines in the processing of grievances

2. Timely payroll processing

Performance Indicators:	FY 2017	FY 2018	FY 2019
Percent of grievances processed by stated deadlines	100.0%	100.0%	100.0%
Percent of payroll runs processed by pay dates	100.0%	100.0%	100.0%

FY 2018/2019 Proposed Budget Supplementary Information -- Accounting Level Detail

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>
HUMAN RESOURCES DEPARTMENT						
101.172800.701666.00000	RESIDENCY INCENTIVE PROGRAM	10,000	24,000	24,000	24,000	50,000
101.172800.702000.00000	SALARIES	629,876	654,736	654,736	598,000	578,145
101.172800.707000.00000	TEMPORARY HELP	16,010	-	-	37,463	20,000
101.172800.708000.00000	OVERTIME - SALARY	16,796	2,000	2,000	5,000	2,000
101.172800.712000.00000	LONGEVITY	9,000	7,825	7,825	8,000	5,475
101.172800.715100.00000	PARKING SUBSIDY	255,611	320,000	320,000	275,000	300,000
101.172800.715200.00000	BUS SUBSIDY	2,161	5,000	5,000	3,000	3,500
101.172800.715300.00000	FRINGE BENEFITS - FIXED	517,518	558,301	558,301	558,301	471,708
101.172800.715400.00000	FRINGE BENEFITS - VARIABLE	161,111	199,929	199,929	178,732	161,915
101.172800.741000.00000	MISCELLANEOUS OPERATING	73,447	52,000	52,000	17,685	52,000
101.172800.741870.00000	EMPLOYEE RECOGNITION	14,612	21,000	21,000	24,264	25,000
101.172800.742100.00000	FUEL	196	200	200	200	200
101.172800.743000.00000	CONTRACTUAL SERVICES	236,108	170,000	170,000	150,000	170,000
101.172800.743500.00000	MEDICAL SERVICES	65,927	38,000	38,000	70,000	70,000
101.172800.743720.00000	INFORMATION TECHNOLOGY ALLOC	58,032	73,277	73,277	73,277	77,191
101.172800.744110.00000	UTILITIES - CITY HALL	19,519	20,000	20,000	20,000	22,000
101.172800.744200.00000	TELEPHONE	9,121	10,000	10,000	10,000	10,500
101.172800.745200.00000	EQUIPMENT RENTAL	-	300	300	300	300
101.172800.747000.00000	TRAINING	20,820	73,000	73,000	43,315	73,000
101.172800.748000.00000	INSURANCE & BONDS	11,916	10,932	10,932	10,932	11,566
101.172801.747310.00000	EDUCATION REIMB - TEAMSTER & E	-	1,000	1,000	1,000	1,000
101.172801.747320.00000	EDUCATION REIMB - FOP NS	500	500	500	500	500
101.172801.747330.00000	EDUCATION REIMB - FOP S	200	500	500	500	500
101.172801.747340.00000	EDUCATION REIMB - UAW	1,726	2,500	2,500	2,500	2,500
101.172801.747350.00000	EDUCATION REIMB - IAFF	3,887	9,000	9,000	9,000	9,000
HUMAN RESOURCES DEPARTMENT Total		\$ 2,134,094	\$ 2,254,000	\$ 2,254,000	\$ 2,120,969	\$ 2,118,000

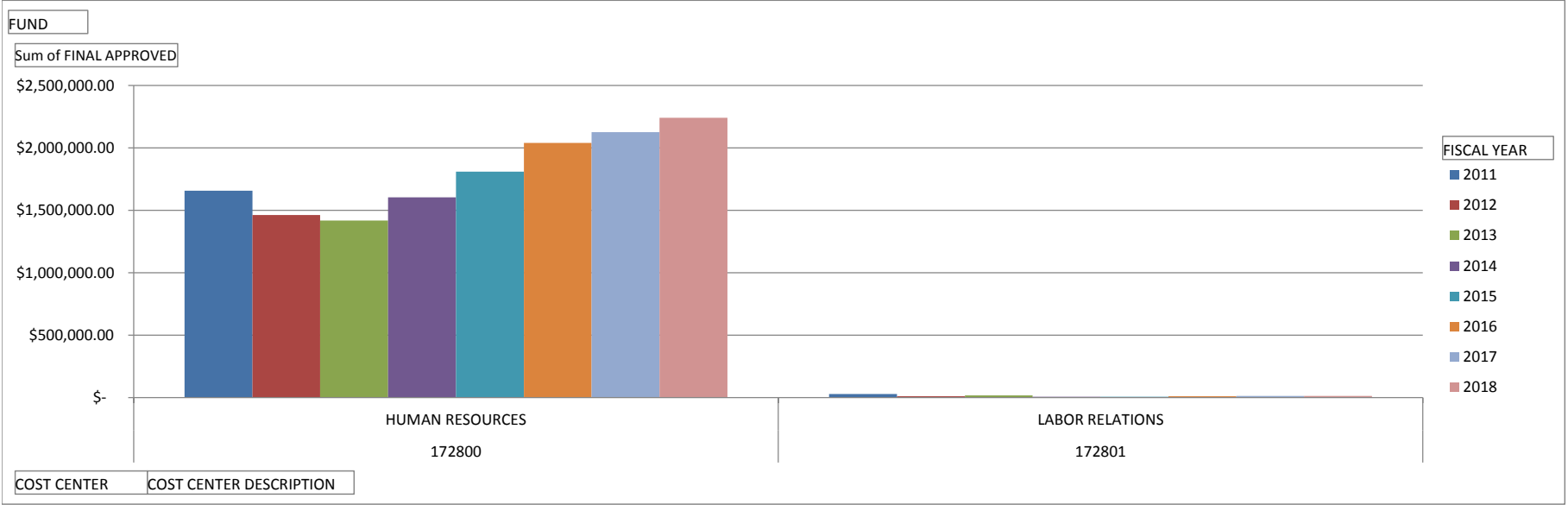
FINAL APPROVED BUDGET PRIOR YEAR(S) COMPARISON FOR COST CENTER(S)

FUND	GENERAL FUND
DEPARTMENT	HUMAN RESOURCES

FUND	101
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Sum of FINAL APPROVED		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	
172800	HUMAN RESOURCES	\$ 1,658,044.00	\$ 1,462,440.00	\$ 1,418,274.00	\$ 1,604,670.00	\$ 1,809,300.00	\$ 2,040,900.00	\$ 2,125,500.00	\$ 2,240,500.00	
172801	LABOR RELATIONS	\$ 29,726.00	\$ 13,200.00	\$ 19,000.00	\$ 8,000.00	\$ 8,000.00	\$ 12,000.00	\$ 13,500.00	\$ 13,500.00	
Grand Total		\$ 1,687,770.00	\$ 1,475,640.00	\$ 1,437,274.00	\$ 1,612,670.00	\$ 1,817,300.00	\$ 2,052,900.00	\$ 2,139,000.00	\$ 2,254,000.00	

2019 REQUEST
\$ 2,104,500.00
\$ 13,500.00
\$ 2,118,000.00

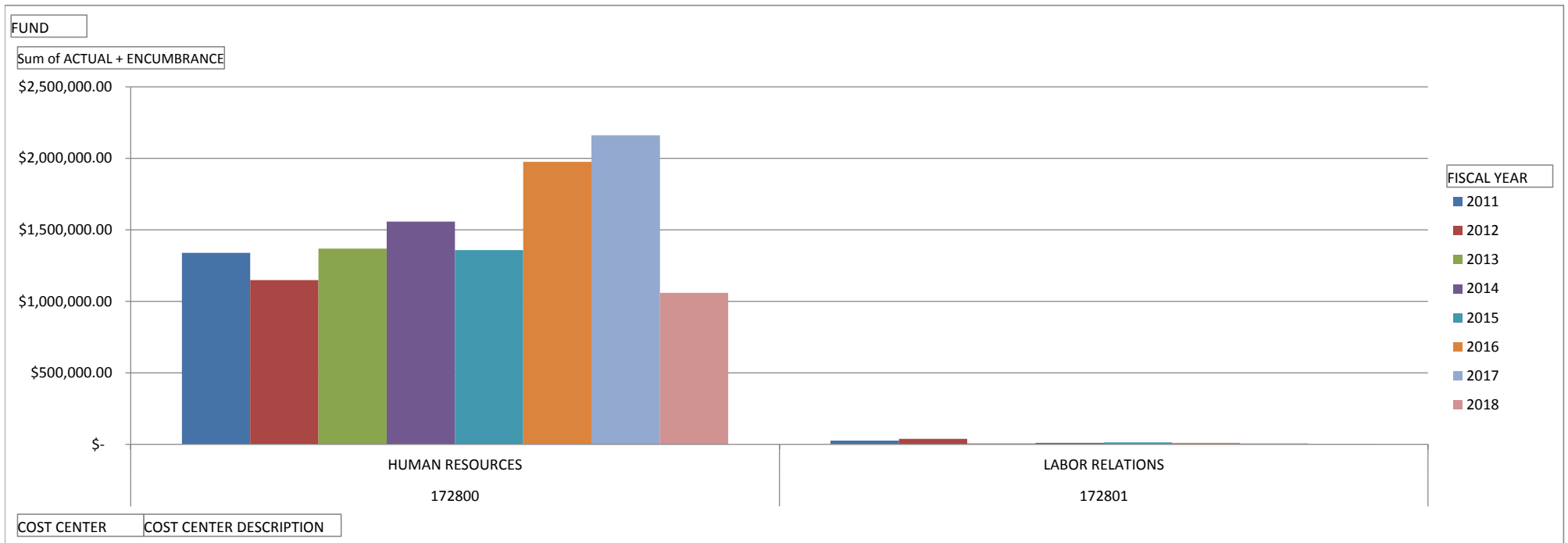


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	GENERAL FUND
DEPARTMENT	HUMAN RESOURCES

FUND	101
------	-----

Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	
172800	HUMAN RESOURCES	\$ 1,339,252.53	\$ 1,148,194.96	\$ 1,368,911.78	\$ 1,556,927.88	\$ 1,357,782.18	\$ 1,974,765.81	\$ 2,160,425.08	\$ 1,058,697.35	
172801	LABOR RELATIONS	\$ 26,673.06	\$ 38,022.01	\$ 6,648.00	\$ 10,560.50	\$ 13,062.01	\$ 10,955.51	\$ 6,312.50	\$ 1,772.50	
Grand Total		\$ 1,365,925.59	\$ 1,186,216.97	\$ 1,375,559.78	\$ 1,567,488.38	\$ 1,370,844.19	\$ 1,985,721.32	\$ 2,166,737.58	\$ 1,060,469.85	



Lansing Police Department

***FY19** Budget Hearing*



Andy Schor, Mayor



Mike Yankowski, Chief

LPD FY19

LANSING'S
TIME IS NOW

Police Board of Commissioners



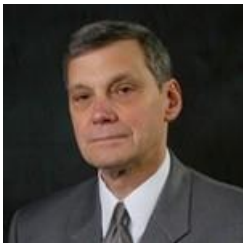
Chair- Drew Macon



Vice-Chair- Sandra J. Kowalk-Thompson



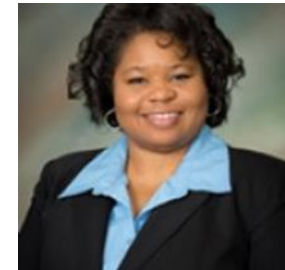
Patty Farhat



Robert Noordhoek



Clyde Carnegie



Kecia Coats



William Renfrew



Andy Schor, Mayor

LPD 125th

LANSING'S
TIME IS NOW

HELP US CELEBRATE 125 YEARS!



MAY 5th LANSING CENTER 10a - 5p

SCHEDULE OF EVENTS:

10a ————— DOORS OPEN
11a ————— OPENING CEREMONIES
1p ————— K-9 DEMONSTRATION
2p ————— TRAFFIC STOP PRESENTATION
3p ————— K-9 DEMONSTRATION
4p ————— THANK YOU PRESENTATION

INFORMATION BOOTHS
HISTORICAL PHOTOS
VIDEOS AND
MEMORABILIA
CANINE UNIT
DIVE TEAM
VINTAGE VEHICLES
LPD SPECIAL UNITS

**FREE
FAMILY
FUN!**

KIDS' ACTIVITIES
FINGER PRINTING
COLORING BOOKS
DOUGHNUTS
CRAFT TABLE
PHOTO BOOTH
SCAVENGER HUNT
OBSTACLE COURSE

**FREE
FAMILY
FUN!**



Andy Schor, Mayor

LPD FY19

LANSING'S
TIME IS NOW



Mike Yankowski, Chief

Mission, Vision, Values



LPD FY19

LANSING'S
TIME IS NOW

- **MISSION** –

TO MAINTAIN ORDER,
PRESERVE PUBLIC SAFETY,
FOSTER A BETTER QUALITY OF
LIFE; MAKING OUR CITY A
BETTER PLACE TO LIVE, WORK
AND VISIT.



LPD FY19

LANSING'S
TIME IS NOW

- **VISION** –

**BUILDING PARTNERSHIPS AND
UTILIZING INNOVATIVE STRATEGIES
FOR A SAFER, STRONGER
COMMUNITY.**

LPD FY19

LANSG'S
TIME IS NOW



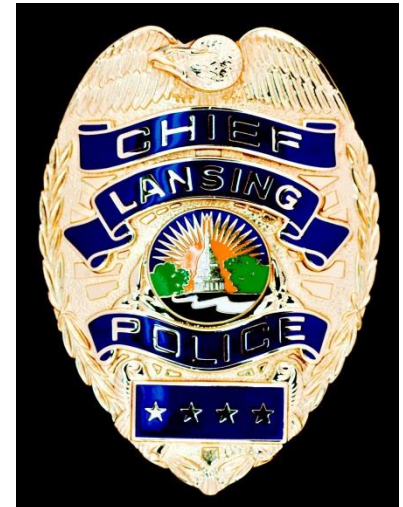
- 1. Building Trust and Legitimacy**
- 2. Policy and Oversight**
- 3. Technology and Social Media**
- 4. Community Policing and Crime Reduction**
- 5. Officer Training and Education**
- 6. Officer Safety and Wellness**



Andy Schor, Mayor

LPD FY19

LANSING'S TIME IS NOW



Policing Philosophy

LPD's Pillars of Policing

Police Legitimacy



&

Community Policing





LPD FY19

LANSING'S
TIME IS NOW

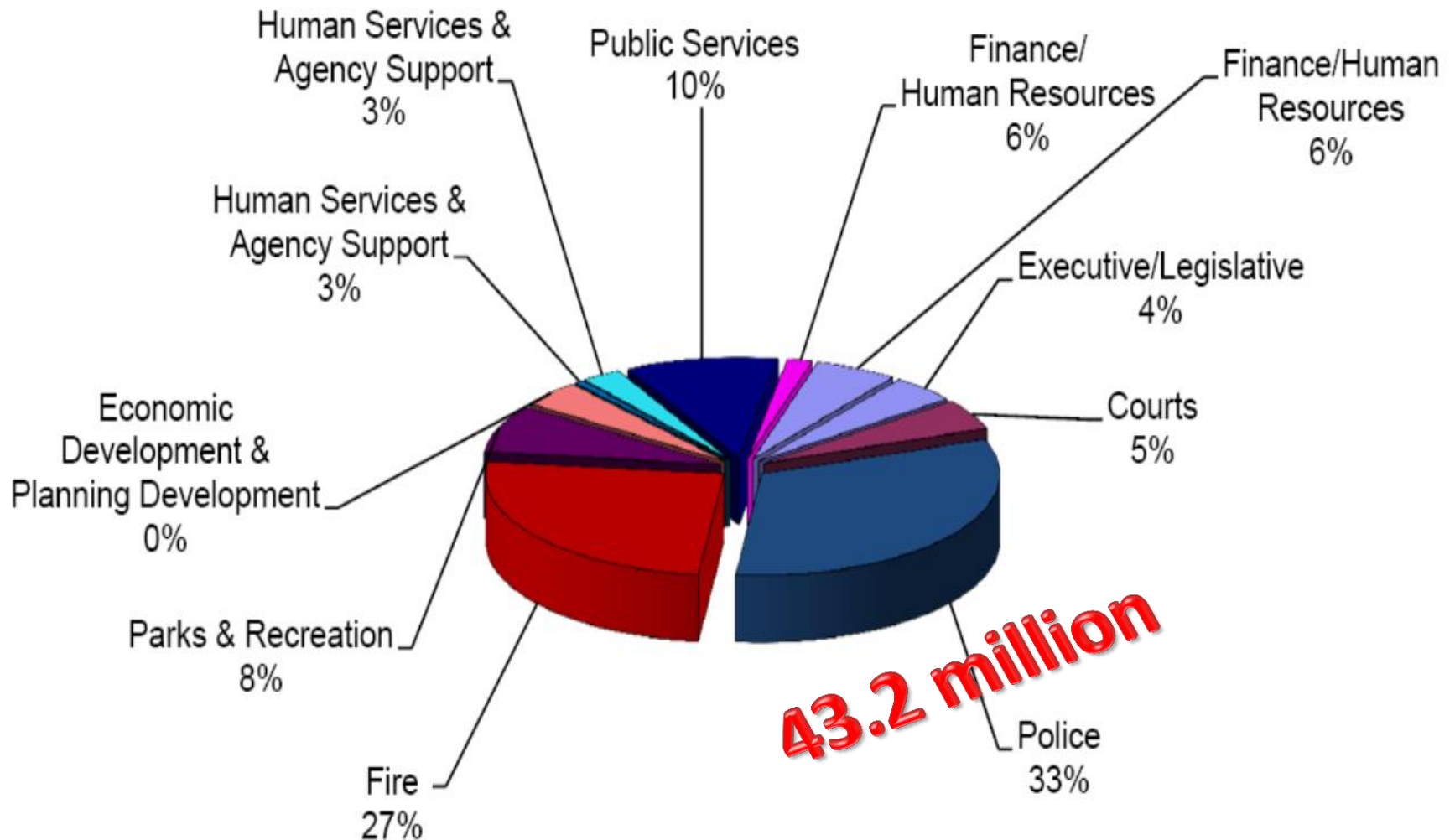
To accomplish our mission, LPD will embrace:

- **Preservation of Life is first and foremost**
- **Community Policing and Community Engagement**
- Implement a **strategy on fighting crime** through the use of **technology, crime analysis, and dedicated police services.**
- Strategy will be based around **SMART/ Intelligence Data Driven “Hot Spot” policing.**
- We continue to work together with our **neighborhoods; businesses and schools** to build strong community partnerships that help keep our city safe.

How the Money Is Spent

FY 2018/2019 General Fund Budget

\$134,300,000



LPD FY19

LANSING'S
TIME IS NOW

LPD FY19 General Fund Budget

\$43,193,300

LPD FY19 Overall Budget

\$44,681,340

Includes Drug Forfeiture Funds
(Federal, State/Local, Tri-County Metro)

\$3.1 million of LPD operations
are funded by a voter-
approved, 1.5 mill, dedicated
property tax millage.

(100% of millage funds towards personnel)



LPD FY19

LANSING'S
TIME IS NOW

LPD's FY19 General Fund
increased
by +4.6% or \$1.9 million

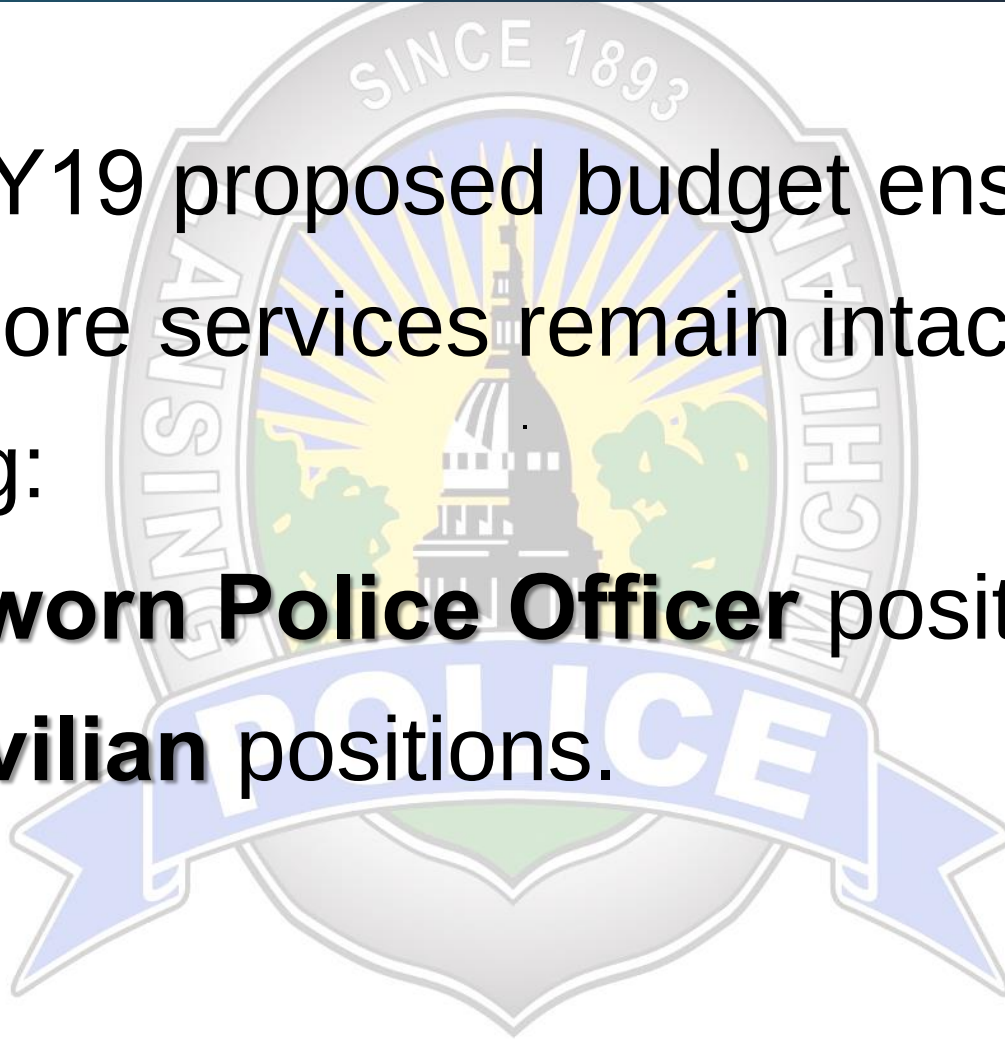
- Salary/Benefits
- OT
- Operating / Equipment

LPD FY19

LANSING'S
TIME IS NOW

LPD's FY19 proposed budget ensures that all core services remain intact, including:

- **202 Sworn Police Officer** positions
- **41 Civilian** positions.



LPD FY19

LANSING'S
TIME IS NOW

85% of LPD's budget is Personnel
Cost

\$ 36,508,691

+ 4.4% increase

- Salary
- Fringe Benefits

15% of LPD's GF budget
is Operating Cost

\$ 6,443,356

LPD FY19

LANSING'S
TIME IS NOW

LPD's FY19 Operating Cost
increased
by +5.6% or \$339,431

- IT/Technology
- Uniforms/Vest
- Equipment



LPD FY19

LANSING'S
TIME IS NOW

FY19 Equipment Budget

\$241,253

- **TASER's**
- **Ballistic Helmets/Shields/Armor- BWC compatible**
- **K-9's**
- **Police Bicycles**
- **D.I.V.E- Dry suits**
- **Public Safety Cameras**
- **NW Signs**
- **Body Worn Cameras**
- **Crime Scene Equipment**



LPD FY19

LANSING'S
TIME IS NOW

LPD FY19 Capital Improvement Plans

Incident Command Vehicle

\$350,000

(268 Forfeiture Funds)

LPD FY19

LANSING'S
TIME IS NOW





LPD FY19

LANSING'S
TIME IS NOW

LPD FY19 Budget Increases

- **Police Social Worker- \$172,860**
(Mental Health, Opioid, Homelessness)
- **Police Tech 26 (FOIA)-\$107,530**
- **Patrol Operations- \$6,250**
(Language Line, Bicycle Repairs, operating cost)



LPD FY19

LANSING'S
TIME IS NOW

- In FY19 LPD will be implementing several new community policing and crime prevention initiatives while we continue to strengthen our regional partnerships with crime fighting strategies.
- **VCI**
- **MSP Secure Cities Partnership**
- **Public Safety Partnership**
- **ATF / FBI**

Shootings

<u>Year</u>	<u>#</u>	<u>%</u> <u>Change</u>
2013	200+	
2014	171	
2015	159	
2016	156	
2017	111	-45%



Andy Schor, Mayor

LPD FY19

LANSING'S
TIME IS NOW

All 6 SCP hotspots saw a **reduction** in Type A Crimes in the time period that SCP was active in Lansing. The reduction percent per hotspot is illustrated below:

- #1 - N Grand River / Waverly - **down 43%**
- #2 - Michigan / S. Pennsylvania - **down 33%**
- #3 - S Cedar / Mt Hope area - **down 25%**
- #4 - S King / Mt Hope area - **down 16%**
- #5 - S King / Cavanaugh area - **down 10%**
- #6 - Pleasant Grove / Reo Rd - **down 31%**

The “Type A Crimes” category is a blanket term used by LPD that encompasses the major crime types: murder, rape, simple assault, aggravated assault, larceny, kidnapping, robbery, arson, motor vehicle theft, and burglary.

2018 Initiatives-

- **Mobile PD App**
- **NC4 Software**
- **In-Car Camera Replacements-AXON/Evidence.com**
- **Interview Room Cameras- AXON/Evidence.com**
- **Body Cameras for Tactical Entry Team**
- **Public Safety Cameras**
- **Community Forums**



Andy Schor, Mayor

LPD FY19

LANSING'S
TIME IS NOW

- **FY19 Budget continues to fund all core services and crime fighting strategies all while accomplishing our mission.**
- **FY19 Budget continues to focus on the President's Task Force 60+ Recommendations on 21st Century Policing.**



LPD FY19

LANSING'S
TIME IS NOW

1. **Community Policing and Outreach**- We will continue to keep our ears and minds “open” to dialogue with a series of community forums and educational workshops. Improve communication and transparency with programs like the Open Data Initiative and Truth Racial Healing and Transformation.
2. **Increasing Training**- On-going and continuous training in the areas of Subject Control, Crisis Intervention (Mental Illness) De-escalation, Deadly and Non-Deadly Force, Firearms, Implicit Bias, Procedural Justice, Cultural Diversity and Police Legitimacy.
3. **Expanded Community Policing**- Building on the 10 Community Policing Officers and formal partnership with Boys and Girls Club, Peckum, YMCA. Increase citizen interaction with foot and bike patrols, community meetings, and community engagement events.



LPD FY19

LANSING'S
TIME IS NOW

4. Recruiting and Hiring- continue with short and long term strategies to ensure we attract the best and brightest while representing the racial makeup of our community. **FRONT LOADING into 2019.**

5. Technology- Expansion of Public Safety Cameras, Cyber Security and Public Safety Software.



LPD FY19

LANSING'S
TIME IS NOW

LPD 2017 VIDEO

<https://drive.google.com/open?id=1LgadhVrFHMY1-JHlq8oIsbS6Q4emsH0e>







LPD FY19

LANSING'S
TIME IS NOW

The Men and Women of the LPD

Thank Mayor Schor, City
Council, Board of Police
Commissioners and the
Citizens of Lansing for Your
Continued Support

LPD FY19

LANSGING'S
TIME IS NOW

May we never forget



OFFICER ALEXANDER LANG –
September 2, 1932.

OFFICER GOTTLIEB SOHN –
May 23, 1943.

OFFICER MAC J. DONNELLY, JR. –
June 16, 1977.

OFFICER DEAN WHITEHEAD –
May 9, 1985.

LANSGING PARKS POLICE
OFFICER JULIE ENGLEHARDT –
February 12, 1988.





Q & A

LANSING'S
TIME IS NOW

Lansing Police Department ***FY19 Budget Hearing***



Andy Schor, Mayor



Mike Yankowski, Chief

POLICE DEPARTMENT

Description

The mission of the Lansing Police Department is to maintain order, preserve public safety and foster a better quality of life, making our city a better place to live, work and visit.

Vision Statement

Building partnerships and utilizing innovative strategies for a safer, stronger community.

Department Goals

- Reduce crime, reduce repeat calls for service and increase citizen satisfaction by delivering quality police service in a lawful, sensitive, safe and professional manner in order to protect life, property and maintain public peace.
- Prevent crime and maintain order through police action; targeting specific problems.
- Enhance organizational excellence through education, training and technology.
- Identify and analyze problems, explore alternative solutions, and encourage regional cooperation.
- Create and maintain open lines of communication to promote partnerships with our community.
- Encourage and support citizen involvement and leadership to improve the quality of life at the neighborhood level.
- Employ personnel that meet standards of professional excellence and represent the diversity of our community.
- Promote job satisfaction, open communication, and team building through employee participation in decision making.
- Sanctity of Human Life
- Reduce violent crime through pro-active policing through a focused intelligence and data lead policing philosophy.

To accomplish our mission, LPD will embrace a community-based, problem-oriented, data-driven policing strategy that emphasizes, the use of problem-solving techniques, community policing and a reliance on data to identify threats, measure the results of our interventions, and to hold ourselves accountable; to each other and to our community.

(continued)

Police Department operations involve logistical support from Four Divisions; Administrative Division, Patrol Division, Investigations Division and the Staff Services Division. Each Division had a Captain that oversees police operations for those divisions. The Patrol Division Captain is responsible for all uniformed officers including Sector Officers, School Resource Officers, and Canine Team. Traffic Unit and Community Policing Officers (CPO's). The Investigations Division Captain oversees Detectives, C.S.I, S.T.A.R.T., DIVE, Special Operations Division, and the Violent Crime Initiative (VCI). The Administrative Division Captain oversees, Detention, Training, Grants, Accounting Services, Staff Services Captain oversees the Property and Supply Unit, Electronic Equipment Maintenance Unit, Hiring and Recruiting, Technical Services, as well as Records and Identification. The Internal Affairs Unit and Public Information Director reports directly to the Chief of Police.

Forfeiture Fund (drug law fund) consists of monies and other assets seized and forfeited in the process of enforcement of anti-drug laws. The Special Operations Division confronts the difficult issues involved in narcotic trafficking, vice, organized crime, and criminal gangs. The Special Operations Section works with our law enforcement partners at both the state and federal levels. These partnerships include the United States Attorney's Office, the Ingham County Prosecutor's Office, the Federal Bureau of Alcohol Tobacco and Firearms, the Federal Drug Enforcement Agency, the Internal Revenue Service, the Federal Bureau of Investigations, the United States Department of Agriculture, Health and Human Services, the Michigan State police, and local law enforcement agencies.

LPD's FY19 proposed budget ensures that all core services remain intact, all while enhancing community policing initiatives such as the Citizen Police Academy, G.R.E.A.T., and Neighborhood Engagement Events. LPD will continue to strengthen its regional partnerships with crime fighting and prevention strategies along police legitimacy and use of force training.

POLICE DEPARTMENT SUMMARY

Department Appropriation

	FY 2017 <u>Actual</u>	FY 2018 Adopted <u>Budget</u>	FY 2018 <u>Projected</u>	FY 2019 <u>Proposed</u>	% Change FY18 Adopted FY19 Proposed
Police General Fund	\$ 38,742,484	\$ 41,295,000	\$ 41,214,469	\$ 43,193,300	4.6%
Drug Forfeiture Funds:					
<u>Federal</u>	25,575	58,500	46,625	108,000	0
State/Local	175,805	196,500	28,946	523,600	166.5%
Tri-County Metro	528,978	830,000	830,000	856,440	3.2%
Total Police	<u>\$ 39,472,842</u>	<u>\$ 42,380,000</u>	<u>\$ 42,120,040</u>	<u>\$ 44,681,340</u>	5.4%

\$3.1 million of the Lansing Police Department is funded by a voter-approved 1.5 mill property tax millage.

Budgetary Explanations

Information for the Lansing Police Department's funds is provided in the following pages.

PERFORMANCE MEASUREMENTS

Strategic Goal:

Promoting a vibrant, safe, healthy and inclusive community that provides opportunity for personal and economic growth for residents, businesses and visitors.

Strategies:

1. Increase Community Interaction

2. Reduce Violent Crime. Improvement of quality of life for community residents through proactive, focused approach to firearm related investigations and activities in an effort to reduce gun and violent crimes

Performance Indicators:	FY 2017	FY 2018	FY 2019
Community Meetings Attended (strategy 1)	326	330	330
Community Events (strategy 1)	394	561	600
Neighborhood Watches (strategy 1)	177	190	200
Business Watches (strategy 1)	108	110	125
Firearms Seized (strategy 2)	50	50	70
Reduction in Shootings (strategy 2)	154	112	100
Felony Arrests (strategy 2)	2,000	2,000	2,000
Misdemeanor Arrests (strategy 2)	2,900	2,900	2,900
Warrants Cleared (strategy 2)	600	600	700

POLICE DEPARTMENT General Fund

	FY 2017	FY 2018	FY 2018	FY 2019	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>	<u>FY18 Adopted</u> <u>FY19 Proposed</u>
<u>Department Appropriation</u>					
Personnel	\$ 32,935,810	\$ 34,993,710	\$ 34,914,898	\$ 36,520,691	4.4%
Operating	5,806,674	6,301,290	6,299,571	6,672,609	5.9%
Total	<u>\$ 38,742,484</u>	<u>\$ 41,295,000</u>	<u>\$ 41,214,469</u>	<u>\$ 43,193,300</u>	4.6%

\$3.1 million of the Lansing Police Department is funded from a voter-approved, 1.5 mill, dedicated property tax millage.

Budgetary Explanations

A new administrative position is proposed for FY 2018 as a result Freedom of Information Act processing needs. The FY 2019 proposed budget also includes funding for a social worker in light of the local, state, and national trends of increasing public safety responses for mental health issues.

The increase in operational costs are the result of increases in cell phone usage and for increased maintenance costs of Police Department software.

POLICE DEPARTMENT

Federal Drug Enforcement Special Revenue Fund

	FY 2017	FY 2018	FY 2018	FY 2019	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>	<u>FY18 Adopted</u>
<u>Department Appropriation</u>		<u>Budget</u>			<u>FY19 Proposed</u>
Personnel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating	25,575	58,500	46,625	108,000	84.6%
Total	<u>\$ 25,575</u>	<u>\$ 58,500</u>	<u>\$ 46,625</u>	<u>\$ 108,000</u>	100.0%

Budgetary Explanations

Drug forfeiture revenues vary widely from year-to-year, subject to the timing of Federal case settlement and awards. Current forfeitures are proposed for vehicle replacements and a mobile HD WIFI video system.

POLICE DEPARTMENT
State/Local Drug Enforcement Special Revenue Fund

	FY 2017 <u>Actual</u>	FY 2018 Adopted <u>Budget</u>	FY 2018 <u>Projected</u>	FY 2019 <u>Proposed</u>	% Change FY18 Adopted FY19 Proposed
<u>Department Appropriation</u>					
Operating	175,805	196,500	28,946	523,600	166.5%
Transfers	-	-	-	-	0.0%
Total	<u>\$ 175,805</u>	<u>\$ 196,500</u>	<u>\$ 28,946</u>	<u>\$ 523,600</u>	166.5%

Budgetary Explanations

Drug forfeiture revenues vary widely from year-to-year, subject to the timing of State case settlement and awards. Current forfeitures are proposed for special operations operating costs and a new incident command vehicle.

POLICE DEPARTMENT
Drug Law Enforcement - Tri-County Metro Special Revenue
Fund

	FY 2017	FY 2018	FY 2018	FY 2019	% Change
	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Proposed</u>	<u>FY18 Adopted</u>
		<u>Budget</u>			<u>FY19 Proposed</u>
<u>Department Appropriation</u>					
Personnel	\$ 45,855	\$ 88,000	\$ 88,000	\$ 86,920	-1.2%
Operating	483,123	742,000	742,000	769,520	3.7%
Transfers	-	-	-	-	0.0%
Total	<u>\$ 528,978</u>	<u>\$ 830,000</u>	<u>\$ 830,000</u>	<u>\$ 856,440</u>	3.2%

Budgetary Explanations

No significant operational changes are proposed for FY 2019.

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>

Administration

General Fund Expenditures - 11 of 29

FY 2018/2019 Proposed Budget Supplementary Information -- Accounting Level Detail

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>
101.343201.743000.00000	CONTRACTUAL SERVICES	82,790	80,000	80,000	48,361	80,000
101.343201.743050.00000	TEMPORARY HELP-CONTRACTUAL	15,186	-	-	-	-
101.343201.743720.00000	INFORMATION TECHNOLOGY ALLOC	1,521,273	1,830,418	1,830,418	1,830,418	1,909,816
101.343201.744110.00000	UTILITIES - CITY HALL	157,875	126,000	126,000	160,000	160,000
101.343201.744200.00000	TELEPHONE	297,316	196,000	196,000	300,000	316,000
101.343201.744201.00000	DEPARTMENT COMMUNICATIONS	7,122	7,600	7,600	7,153	7,600
101.343201.744212.00000	POLICE UTILITIES - FIRING RANGE	21,543	28,000	28,000	19,835	28,000
101.343201.744222.00000	POLICE UTILITIES - RADIO LAB	19,132	22,000	22,000	13,361	22,000
101.343201.744251.00000	POLICE UTILITIES - HILL CTR	226,390	200,000	200,000	200,000	200,000
101.343201.745100.00000	BUILDING RENTAL	25,000	125,000	125,000	125,000	125,000
101.343201.745200.00000	EQUIPMENT RENTAL	1,543,187	1,543,187	1,543,187	1,543,187	1,550,000
101.343201.746000.00000	REPAIR & MAINTENANCE	4,773	15,000	15,000	15,000	20,000
101.343201.747000.00000	TRAINING	127,301	125,000	125,000	125,000	125,000
101.343201.748000.00000	INSURANCE & BONDS	361,211	289,918	289,918	289,918	306,729
101.343201.977000.00000	EQUIPMENT	3,999	-	-	-	-
101.343201.977101.00000	EQUIPMENT < \$5,000	1,740	-	-	-	2,170
Administration Total		\$ 5,907,770	\$ 6,467,782	\$ 6,467,782	\$ 6,381,072	\$ 6,600,874
Technical Services and Training						
101.343212.702000.00000	SALARIES	315,987	306,587	306,587	306,587	492,568
101.343212.702302.00000	SHIFT PREMIUM	-	-	-	-	-
101.343212.708000.00000	OVERTIME - SALARY	27,396	10,000	10,000	30,850	10,000
101.343212.712000.00000	LONGEVITY	3,200	3,600	3,600	7,200	7,600
101.343212.715300.00000	FRINGE BENEFITS - FIXED	264,110	290,647	290,647	290,647	464,717
101.343212.715400.00000	FRINGE BENEFITS - VARIABLE	55,860	63,564	63,564	69,074	74,790
101.343212.717100.00000	ALLOWANCE - GUN	1,028	1,000	1,000	1,277	1,500
101.343212.717200.00000	ALLOWANCE - CLOTHING	8,184	9,947	9,947	12,036	13,445
101.343212.741000.00000	MISCELLANEOUS OPERATING	18,865	26,150	26,150	26,150	26,150
101.343212.977101.00000	EQUIPMENT < \$5,000	670	-	-	-	500
101.343213.741000.00000	MISCELLANEOUS OPERATING	66,064	70,300	70,300	70,300	75,188
101.343213.977000.00000	EQUIPMENT	33,396	33,800	33,800	33,800	-
101.343213.977101.00000	EQUIPMENT < \$5,000	-	-	-	-	23,170
Technical Services and Training Total		\$ 794,760	\$ 815,595	\$ 815,595	\$ 847,921	\$ 1,189,628

FY 2018/2019 Proposed Budget Supplementary Information -- Accounting Level Detail

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>
Central Services						
101.343221.702000.00000	SALARIES	114,062	450,963	450,963	204,300	422,096
101.343221.707000.00000	TEMPORARY HELP	346,183	250,000	250,000	358,708	250,000
101.343221.708000.00000	OVERTIME - SALARY	8,937	1,000	1,000	14,091	1,000
101.343221.712000.00000	LONGEVITY	3,000	3,000	3,000	1,500	2,000
101.343221.715300.00000	FRINGE BENEFITS - FIXED	227,826	418,704	418,704	418,704	391,019
101.343221.715400.00000	FRINGE BENEFITS - VARIABLE	28,765	158,679	158,679	36,736	157,562
101.343221.741000.00000	MISCELLANEOUS OPERATING	42,899	35,500	35,500	35,500	62,900
101.343221.742600.00000	UNIFORMS	254,213	296,787	296,787	270,000	318,477
101.343221.742650.00000	CENTRAL SUPPLIES	68,506	80,150	80,150	80,150	97,030
101.343221.743050.00000	TEMPORARY HELP-CONTRACTUAL	28,113	-	-	-	-
101.343221.747000.00000	TRAINING	569	12,000	12,000	10,876	12,000
101.343221.977101.00000	EQUIPMENT < \$5,000	-	1,000	1,000	1,000	3,555
Central Services Total		\$ 1,123,073	\$ 1,707,783	\$ 1,707,783	\$ 1,431,565	\$ 1,717,639
Radio Lab						
101.343222.702000.00000	SALARIES	117,657	128,133	128,133	128,133	141,429
101.343222.708000.00000	OVERTIME - SALARY	11,820	10,000	10,000	14,825	10,000
101.343222.712000.00000	LONGEVITY	1,000	1,000	1,000	1,000	1,000
101.343222.715300.00000	FRINGE BENEFITS - FIXED	107,543	111,845	111,845	111,845	115,586
101.343222.715400.00000	FRINGE BENEFITS - VARIABLE	27,926	42,289	42,289	39,413	44,870
101.343222.741000.00000	MISCELLANEOUS OPERATING	55,563	73,900	73,900	60,000	51,645
101.343222.746000.00000	REPAIR & MAINTENANCE	47,479	56,000	56,000	50,000	56,000
101.343222.977000.00000	EQUIPMENT	46,441	39,179	39,179	39,179	49,200
Radio Lab Total		\$ 415,429	\$ 462,346	\$ 462,346	\$ 444,395	\$ 469,730
Detention						
101.343224.702000.00000	SALARIES	1,207,136	1,320,850	1,320,850	1,273,000	1,371,873
101.343224.702302.00000	SHIFT PREMIUM	10,988	14,000	14,000	14,000	14,000
101.343224.707000.00000	TEMPORARY HELP	34,418	-	-	22,252	-
101.343224.708000.00000	OVERTIME - SALARY	498,334	180,000	180,000	400,000	200,000
101.343224.712000.00000	LONGEVITY	20,000	22,800	22,800	22,800	25,100
101.343224.715300.00000	FRINGE BENEFITS - FIXED	1,387,892	1,336,824	1,336,824	1,336,824	1,363,144
101.343224.715400.00000	FRINGE BENEFITS - VARIABLE	357,388	382,834	382,834	358,154	404,213
101.343224.717100.00000	ALLOWANCE - GUN	2,000	2,000	2,000	2,000	2,000

FY 2018/2019 Proposed Budget Supplementary Information -- Accounting Level Detail

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>
101.343224.741000.00000	MISCELLANEOUS OPERATING	34,187	17,050	17,050	17,050	17,050
101.343224.742600.00000	UNIFORMS	313	-	-	-	-
101.343224.743000.00000	CONTRACTUAL SERVICES	12,546	39,000	39,000	39,000	39,000
101.343224.744201.00000	DEPARTMENT COMMUNICATIONS	7,122	7,600	7,600	7,153	7,600
101.343224.977000.00000	EQUIPMENT	18,768	5,200	5,200	5,155	-
101.343224.977101.00000	EQUIPMENT < \$5,000	2,038	2,350	2,350	2,350	5,970
	Detention Total	\$ 3,593,130	\$ 3,330,508	\$ 3,330,508	\$ 3,499,738	\$ 3,449,950
Property And Supply						
101.343225.702000.00000	SALARIES	138,526	180,362	180,362	182,000	186,542
101.343225.702302.00000	SHIFT PREMIUM	10	-	-	-	-
101.343225.707000.00000	TEMPORARY HELP	27,590	-	-	32,709	-
101.343225.708000.00000	OVERTIME - SALARY	11,958	5,000	5,000	8,704	5,000
101.343225.712000.00000	LONGEVITY	2,400	2,400	2,400	2,400	2,400
101.343225.715300.00000	FRINGE BENEFITS - FIXED	162,706	181,510	181,510	181,510	187,583
101.343225.715400.00000	FRINGE BENEFITS - VARIABLE	42,715	59,397	59,397	45,000	61,212
101.343225.717100.00000	ALLOWANCE - GUN	500	500	500	500	500
101.343225.717200.00000	ALLOWANCE - CLOTHING	-	-	-	-	-
	Property And Supply Total	\$ 386,405	\$ 429,169	\$ 429,169	\$ 452,823	\$ 443,237
Investigations and Special Operations						
101.343240.702000.00000	SALARIES	3,199,683	3,484,046	3,484,046	3,430,000	3,662,895
101.343240.702302.00000	SHIFT PREMIUM	17,440	17,500	17,500	17,500	17,500
101.343240.707000.00000	TEMPORARY HELP	30,476	-	-	31,944	-
101.343240.708000.00000	OVERTIME - SALARY	552,030	450,000	450,000	434,425	450,000
101.343240.712000.00000	LONGEVITY	57,900	59,900	59,900	53,500	61,200
101.343240.715300.00000	FRINGE BENEFITS - FIXED	2,901,791	3,455,965	3,455,965	3,455,965	3,608,973
101.343240.715400.00000	FRINGE BENEFITS - VARIABLE	844,803	913,104	913,104	827,000	879,613
101.343240.717100.00000	ALLOWANCE - GUN	11,504	11,500	11,500	12,036	12,000
101.343240.717200.00000	ALLOWANCE - CLOTHING	95,010	94,975	94,975	96,121	99,575
101.343240.741000.00000	MISCELLANEOUS OPERATING	9,250	9,950	9,950	9,950	9,950
101.343240.741011.00000	POLICE-UNIFORM PAT MISC & OP-D	3,312	7,000	7,000	7,000	7,000
101.343240.741012.00000	POLICE-UNIFORM PAT MISC & OP-S	12,803	16,881	16,881	16,881	16,881
101.343240.741820.00000	EVIDENCE	1,696	8,000	8,000	2,067	8,000
101.343240.744201.00000	DEPARTMENT COMMUNICATIONS	7,122	7,600	7,600	7,155	7,600

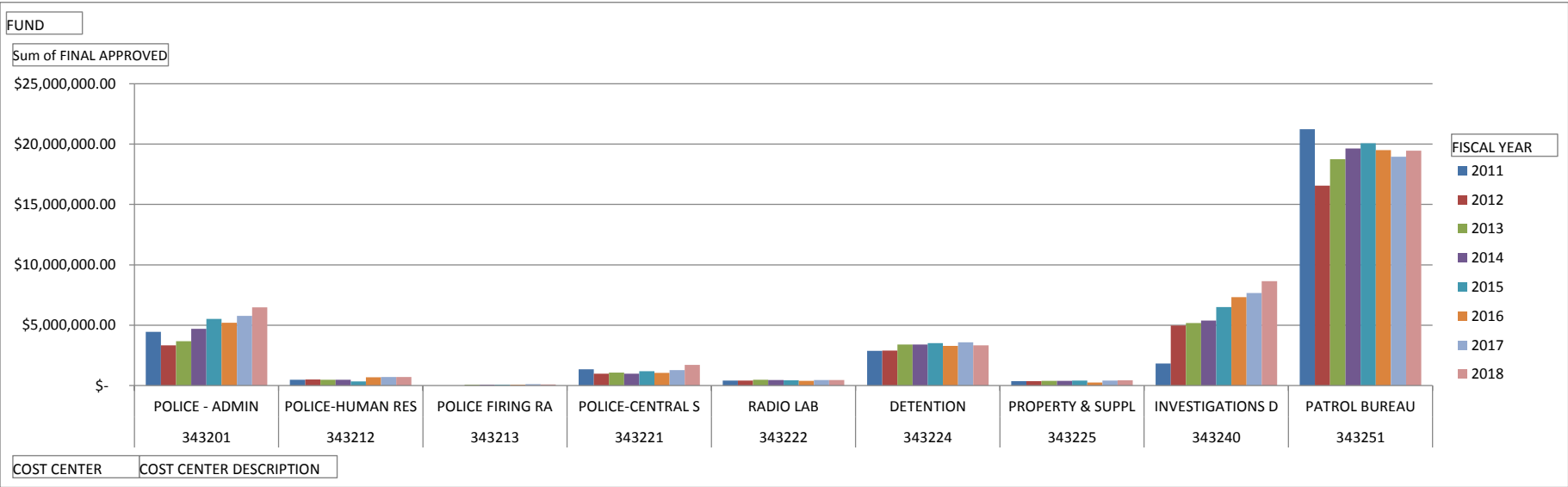
FY 2018/2019 Proposed Budget Supplementary Information -- Accounting Level Detail

<u>Account Code</u>	<u>Description</u>	<u>FY 2017 Actuals</u>	<u>FY 2018 Adopted Budget</u>	<u>FY 2018 Amended Budget</u>	<u>FY 2018 Year- End Projection</u>	<u>FY 2019 Proposed Budget</u>
101.343240.746000.00000	REPAIR & MAINTENANCE	19,492	15,900	15,900	15,900	17,900
101.343240.977000.00000	EQUIPMENT	22,619	60,890	60,890	60,890	66,498
101.343240.977101.00000	EQUIPMENT < \$5,000	14,298	21,340	21,340	21,340	24,100
	Investigations and Special Operations Total	\$ 7,801,229	\$ 8,634,551	\$ 8,634,551	\$ 8,499,674	\$ 8,949,685
	Patrol					
101.343251.702000.00000	SALARIES	7,726,403	8,163,266	8,163,266	8,280,000	8,661,371
101.343251.702302.00000	SHIFT PREMIUM	101,221	95,000	95,000	95,000	100,000
101.343251.708000.00000	OVERTIME - SALARY	1,255,697	700,000	700,000	752,727	700,000
101.343251.708101.00000	SPECIAL OVERTIME	-	50,000	50,000	50,000	50,000
101.343251.712000.00000	LONGEVITY	94,500	96,100	96,100	85,300	94,900
101.343251.715300.00000	FRINGE BENEFITS - FIXED	7,819,490	8,342,522	8,342,522	8,342,522	8,597,186
101.343251.715400.00000	FRINGE BENEFITS - VARIABLE	1,541,051	1,743,738	1,743,738	1,800,000	1,896,563
101.343251.717100.00000	ALLOWANCE - GUN	30,007	34,500	34,500	33,633	35,000
101.343251.717200.00000	ALLOWANCE - CLOTHING	3,608	3,600	3,600	3,748	3,707
101.343251.741000.00000	MISCELLANEOUS OPERATING	2,118	-	-	539	-
101.343251.741013.00000	POLICE-UNIFORM PAT MISC & OP-K	20,274	28,840	28,840	24,112	28,840
101.343251.743000.00000	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000	15,000
101.343251.746000.00000	REPAIR & MAINTENANCE	99,334	121,700	121,700	121,700	123,900
101.343251.977000.00000	EQUIPMENT	11,985	53,000	53,000	53,000	57,640
101.343251.977101.00000	EQUIPMENT < \$5,000	-	-	-	-	8,450
	Patrol Total	\$ 18,720,688	\$ 19,447,266	\$ 19,447,266	\$ 19,657,281	\$ 20,372,557
	TOTAL POLICE DEPARTMENT	\$ 38,742,484	\$ 41,295,000	\$ 41,295,000	\$ 41,214,469	\$ 43,193,300

FINAL APPROVED BUDGET PRIOR YEAR(S) COMPARISON FOR COST CENTER(S)

FUND	GENERAL FUND
DEPARTMENT	POLICE
FUND	101

Sum of FINAL APPROVED		FISCAL YEAR									
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	2019 REQUEST	
	343201 POLICE - ADMIN	\$ 4,448,514.00	\$ 3,329,907.00	\$ 3,681,728.00	\$ 4,695,979.00	\$ 5,522,404.00	\$ 5,193,739.00	\$ 5,781,137.00	\$ 6,467,782.00	\$ 6,600,874.00	
	343212 POLICE-HUMAN RES	\$ 474,915.00	\$ 513,316.00	\$ 482,062.00	\$ 482,738.00	\$ 347,056.00	\$ 696,267.00	\$ 705,878.00	\$ 711,495.00	\$ 1,091,270.00	
	343213 POLICE FIRING RA		\$ 81,907.00	\$ 80,799.00	\$ 75,272.00	\$ 81,100.00	\$ 107,040.00	\$ 104,100.00		\$ 98,358.00	
	343221 POLICE-CENTRAL S	\$ 1,351,765.00	\$ 979,697.00	\$ 1,068,436.00	\$ 977,570.00	\$ 1,196,771.00	\$ 1,056,525.00	\$ 1,275,329.00	\$ 1,707,783.00	\$ 1,717,639.00	
	343222 RADIO LAB	\$ 422,207.00	\$ 407,280.00	\$ 475,315.00	\$ 461,535.00	\$ 447,950.00	\$ 395,366.00	\$ 453,797.00	\$ 462,346.00	\$ 469,730.00	
	343224 DETENTION	\$ 2,882,195.00	\$ 2,910,468.00	\$ 3,400,494.00	\$ 3,393,612.00	\$ 3,504,840.00	\$ 3,292,999.00	\$ 3,588,052.00	\$ 3,330,508.00	\$ 3,449,950.00	
	343225 PROPERTY & SUPPL	\$ 358,417.00	\$ 361,637.00	\$ 399,032.00	\$ 391,396.00	\$ 421,190.00	\$ 257,346.00	\$ 415,488.00	\$ 429,169.00	\$ 443,237.00	
	343240 INVESTIGATIONS D	\$ 1,823,352.00	\$ 4,975,355.00	\$ 5,183,180.00	\$ 5,376,392.00	\$ 6,491,246.00	\$ 7,322,445.00	\$ 7,668,873.00	\$ 8,634,551.00	\$ 8,949,685.00	
	343251 PATROL BUREAU	\$ 21,239,075.00	\$ 16,551,770.00	\$ 18,741,397.00	\$ 19,638,129.00	\$ 20,070,171.00	\$ 19,506,013.00	\$ 18,957,306.00	\$ 19,447,266.00	\$ 20,372,557.00	
Grand Total		\$ 33,000,440.00	\$ 30,029,430.00	\$ 33,513,551.00	\$ 35,498,150.00	\$ 38,076,900.00	\$ 37,801,800.00	\$ 38,952,900.00	\$ 41,295,000.00	\$ 43,193,300.00	

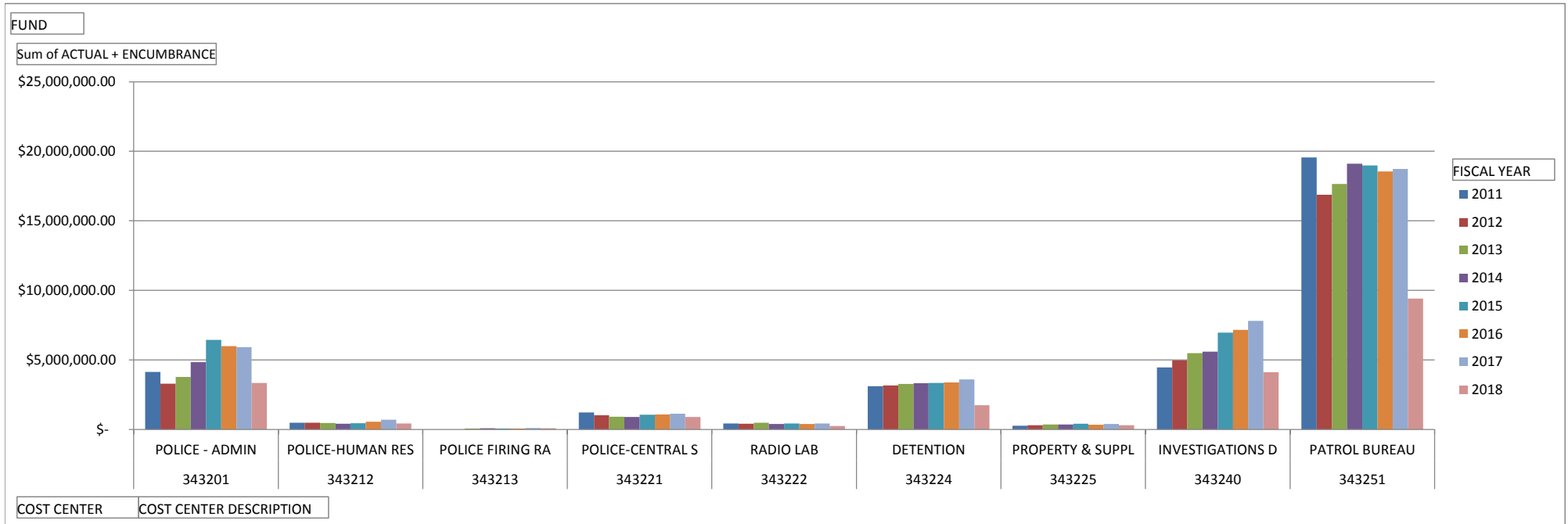


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	GENERAL FUND
DEPARTMENT	POLICE

FUND	101
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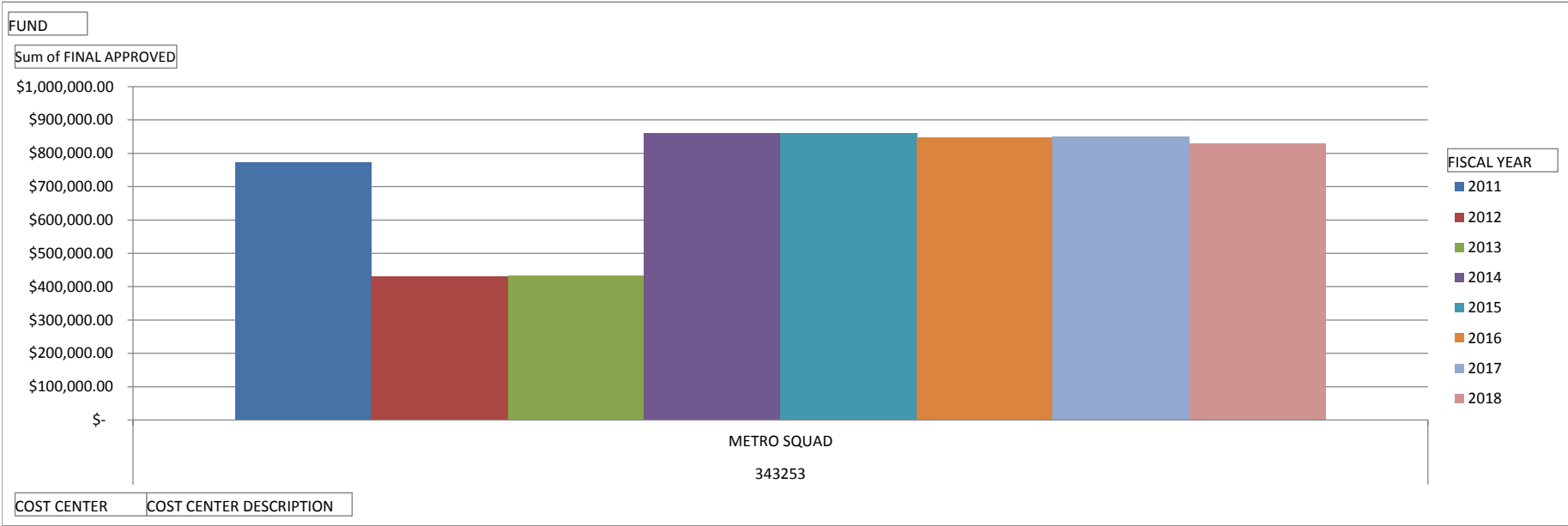
Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	
343201	POLICE - ADMIN	\$ 4,133,057.81	\$ 3,292,312.43	\$ 3,774,554.84	\$ 4,831,766.19	\$ 6,445,810.36	\$ 5,989,084.09	\$ 5,917,425.03	\$ 3,337,482.03	
343212	POLICE-HUMAN RES	\$ 480,523.23	\$ 482,988.54	\$ 466,872.52	\$ 408,931.93	\$ 443,095.79	\$ 552,913.91	\$ 695,301.61	\$ 423,048.16	
343213	POLICE FIRING RA	\$ -	\$ -	\$ 74,193.83	\$ 81,807.07	\$ 74,992.82	\$ 76,749.08	\$ 99,459.94	\$ 88,729.52	
343221	POLICE-CENTRAL S	\$ 1,219,895.86	\$ 1,023,847.39	\$ 915,217.25	\$ 905,047.48	\$ 1,065,833.48	\$ 1,074,381.94	\$ 1,124,871.57	\$ 889,669.53	
343222	RADIO LAB	\$ 424,369.80	\$ 414,807.58	\$ 478,778.71	\$ 400,411.73	\$ 422,015.41	\$ 386,189.57	\$ 434,257.60	\$ 250,550.49	
343224	DETENTION	\$ 3,102,752.26	\$ 3,167,766.86	\$ 3,273,500.77	\$ 3,322,839.60	\$ 3,349,153.53	\$ 3,375,539.18	\$ 3,593,440.90	\$ 1,743,143.31	
343225	PROPERTY & SUPPL	\$ 272,706.08	\$ 296,393.78	\$ 349,336.98	\$ 360,279.52	\$ 416,626.77	\$ 342,868.19	\$ 386,405.29	\$ 301,442.89	
343240	INVESTIGATIONS D	\$ 4,457,252.41	\$ 4,963,690.63	\$ 5,483,790.23	\$ 5,600,599.08	\$ 6,955,964.94	\$ 7,154,967.93	\$ 7,801,229.20	\$ 4,117,663.98	
343251	PATROL BUREAU	\$ 19,550,427.22	\$ 16,880,088.10	\$ 17,655,241.98	\$ 19,104,884.82	\$ 18,988,205.73	\$ 18,555,233.30	\$ 18,720,687.85	\$ 9,407,063.22	
Grand Total		\$ 33,640,984.67	\$ 30,521,895.31	\$ 32,471,487.11	\$ 35,016,567.42	\$ 38,161,698.83	\$ 37,507,927.19	\$ 38,773,078.99	\$ 20,558,793.13	



FINAL APPROVED BUDGET PRIOR YEAR(S) COMPARISON FOR COST CENTER(S)

FUND	DRUG FORFEITURE FUND TRI-COUNTY METRO
DEPARTMENT	POLICE
FUND	265

Sum of FINAL APPROVED		FISCAL YEAR									2019 REQUEST
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018		
343253	METRO SQUAD	\$ 772,805.00	\$ 430,100.00	\$ 432,000.00	\$ 859,720.00	\$ 860,000.00	\$ 849,500.00	\$ 850,000.00	\$ 830,000.00		\$ 856,440.00
Grand Total		\$ 772,805.00	\$ 430,100.00	\$ 432,000.00	\$ 859,720.00	\$ 860,000.00	\$ 849,500.00	\$ 850,000.00	\$ 830,000.00		\$ 856,440.00

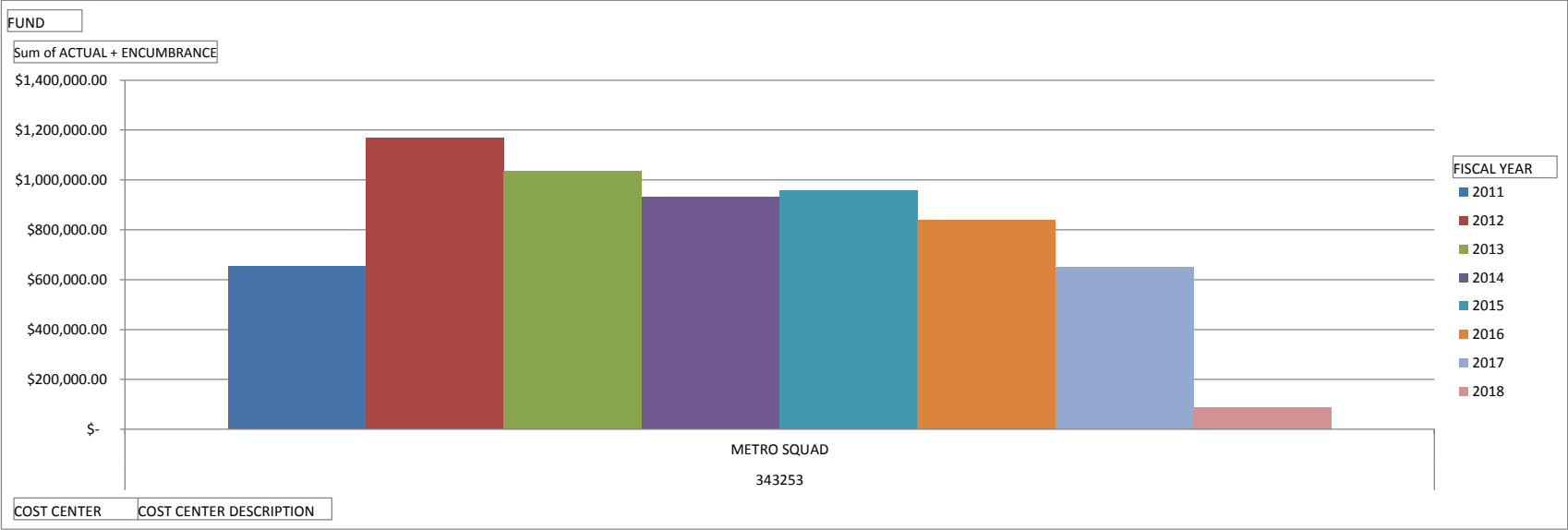


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	DRUG FORFEITURE FUND TRI-COUNTY METRO
DEPARTMENT	POLICE

FUND	265
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Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	
343253	METRO SQUAD	\$ 655,643.38	\$ 1,168,735.70	\$ 1,035,559.19	\$ 930,638.29	\$ 959,278.10	\$ 840,095.70	\$ 651,259.35	\$ 89,476.16	
Grand Total		\$ 655,643.38	\$ 1,168,735.70	\$ 1,035,559.19	\$ 930,638.29	\$ 959,278.10	\$ 840,095.70	\$ 651,259.35	\$ 89,476.16	



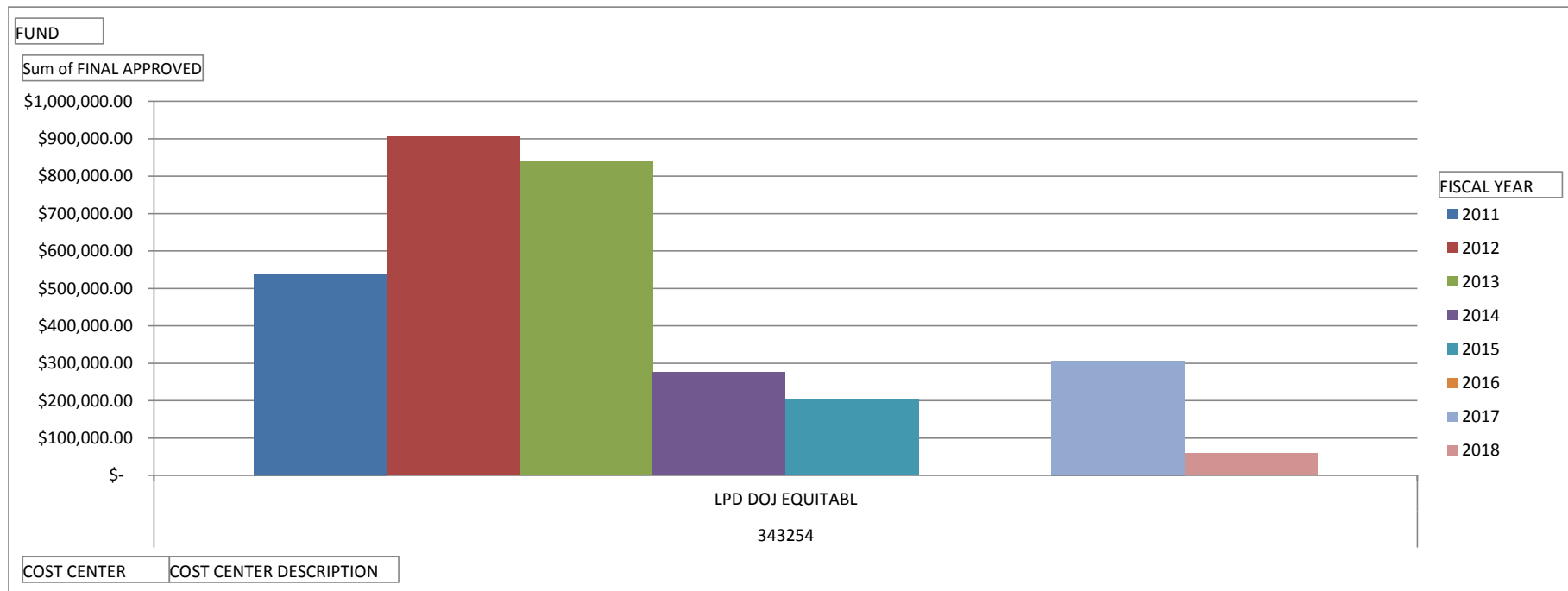
FINAL APPROVED BUDGET PRIOR YEAR(S) COMPARISON FOR COST CENTER(S)

FUND	DRUG FORFEITURE FUND FEDERAL
DEPARTMENT	POLICE

FUND	267
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Sum of FINAL APPROVED COST CENTER	COST CENTER DESCRIPTION	FISCAL YEAR									
		2011	2012	2013	2014	2015	2016	2017	2018		
343254	LPD DOJ EQUITABL	\$ 538,120.00	\$ 904,400.00	\$ 839,201.00	\$ 275,500.00	\$ 201,600.00	\$ -	\$ 306,800.00	\$ 58,500.00		
Grand Total		\$ 538,120.00	\$ 904,400.00	\$ 839,201.00	\$ 275,500.00	\$ 201,600.00	\$ -	\$ 306,800.00	\$ 58,500.00		

2019 REQUEST
\$ 108,000.00
\$ 108,000.00

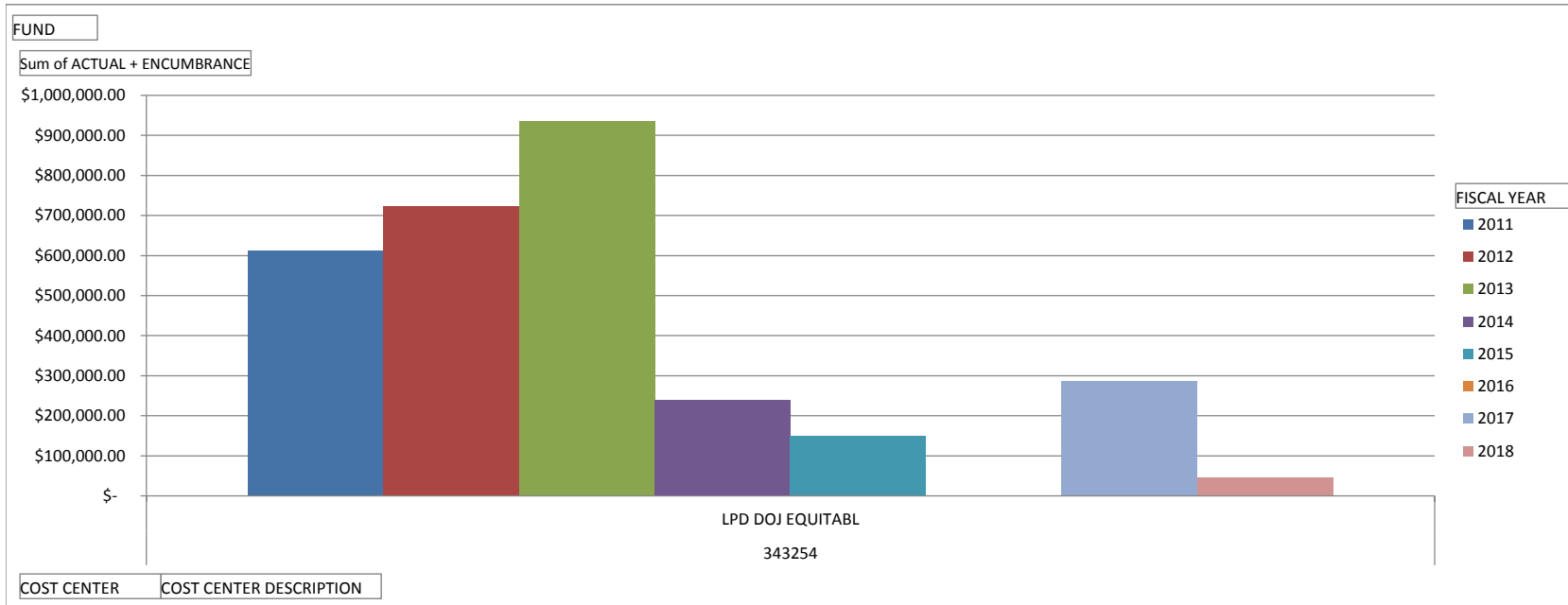


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	DRUG FORFEITURE FUND FEDERAL
DEPARTMENT	POLICE

FUND	267
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Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	
343254	LPD DOJ EQUITABL	\$ 612,179.79	\$ 722,725.39	\$ 935,785.40	\$ 240,026.21	\$ 149,310.42	\$ -	\$ 286,293.00	\$ 46,625.00	
Grand Total		\$ 612,179.79	\$ 722,725.39	\$ 935,785.40	\$ 240,026.21	\$ 149,310.42	\$ -	\$ 286,293.00	\$ 46,625.00	



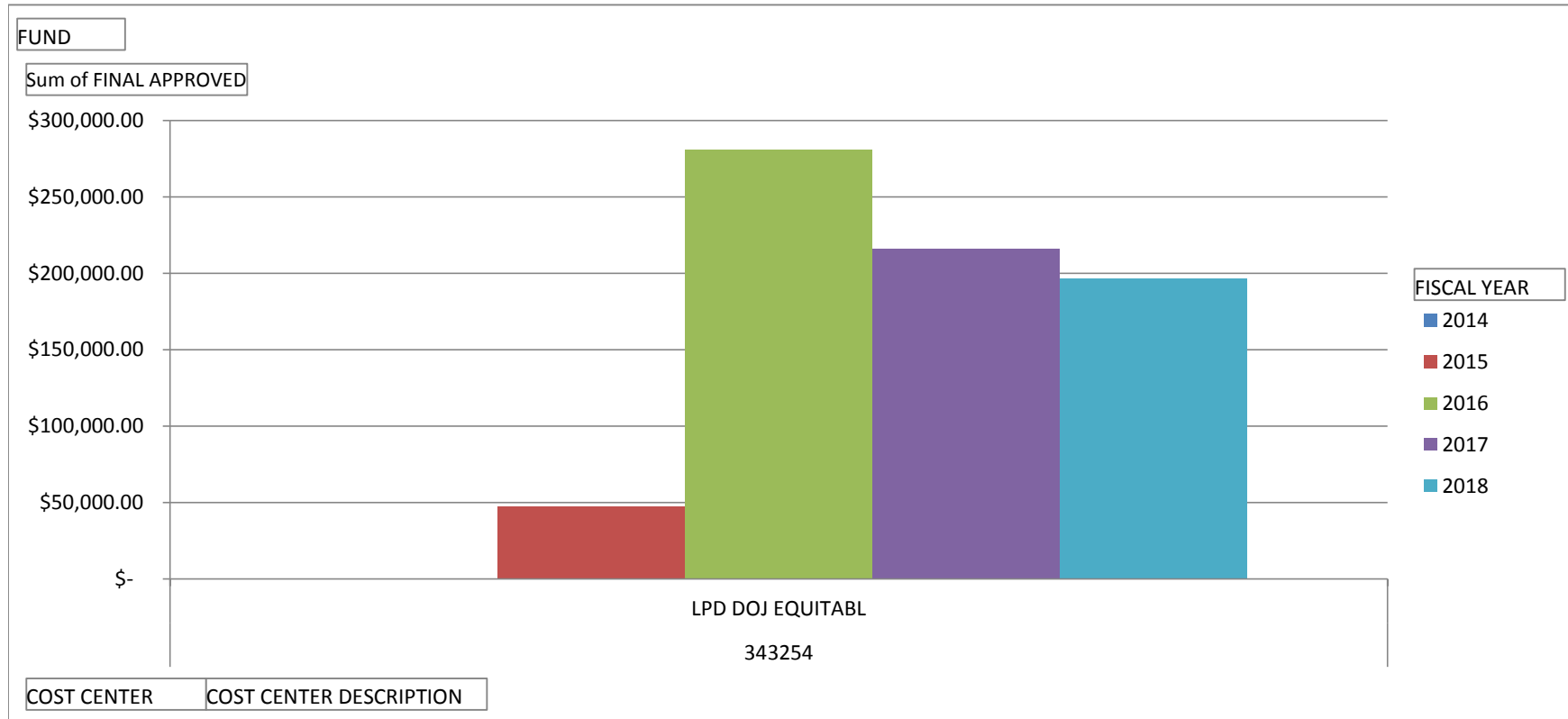
FINAL APPROVED BUDGET PRIOR YEAR(S) COMPARISON FOR COST CENTER(S)

FUND	DRUG FORFEITURE FUND STATE/LOCAL
DEPARTMENT	POLICE

FUND	268
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Sum of FINAL APPROVED		FISCAL YEAR					
COST CENTER	COST CENTER DESCRIPTION	2014	2015	2016	2017	2018	
343254	LPD DOJ EQUITABL	\$ -	\$ 47,660.00	\$ 280,650.00	\$ 215,800.00	\$ 196,500.00	
Grand Total		\$ -	\$ 47,660.00	\$ 280,650.00	\$ 215,800.00	\$ 196,500.00	

2019 REQUEST
\$ 523,600.00
\$ 523,600.00

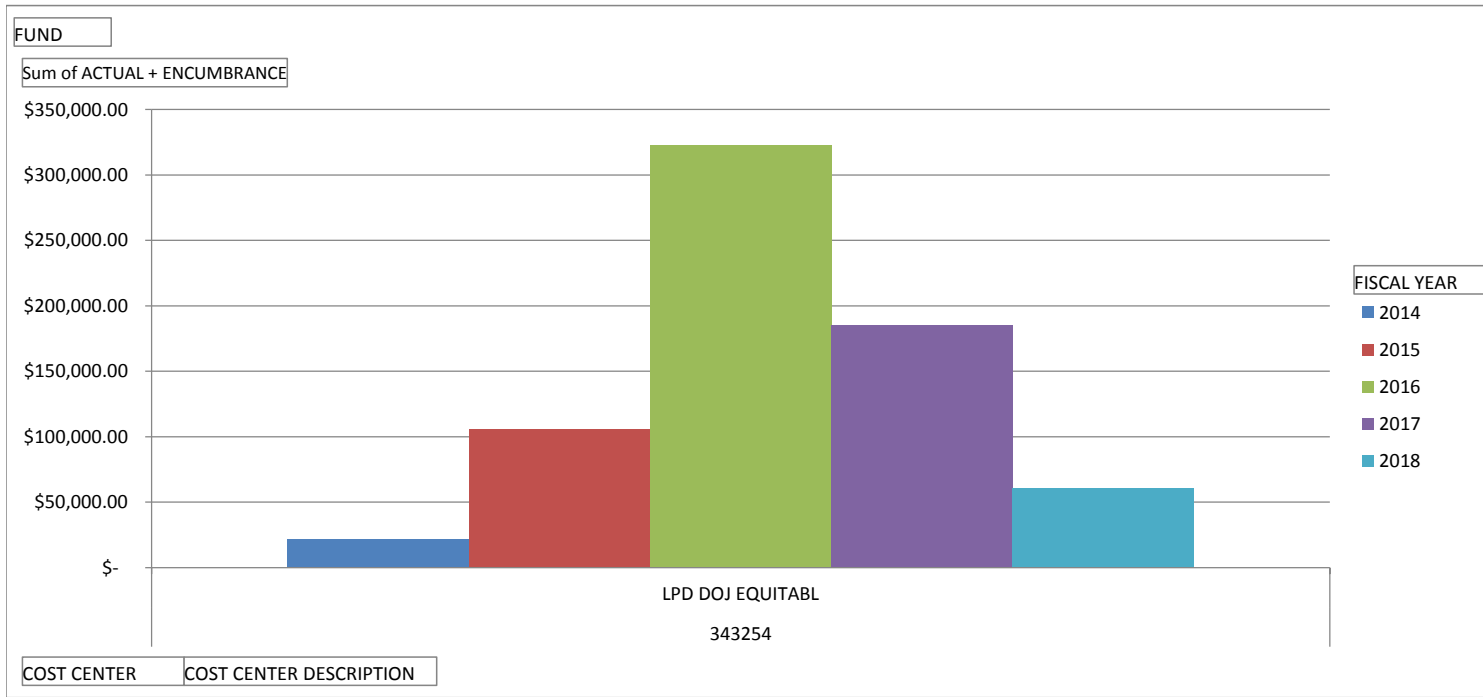


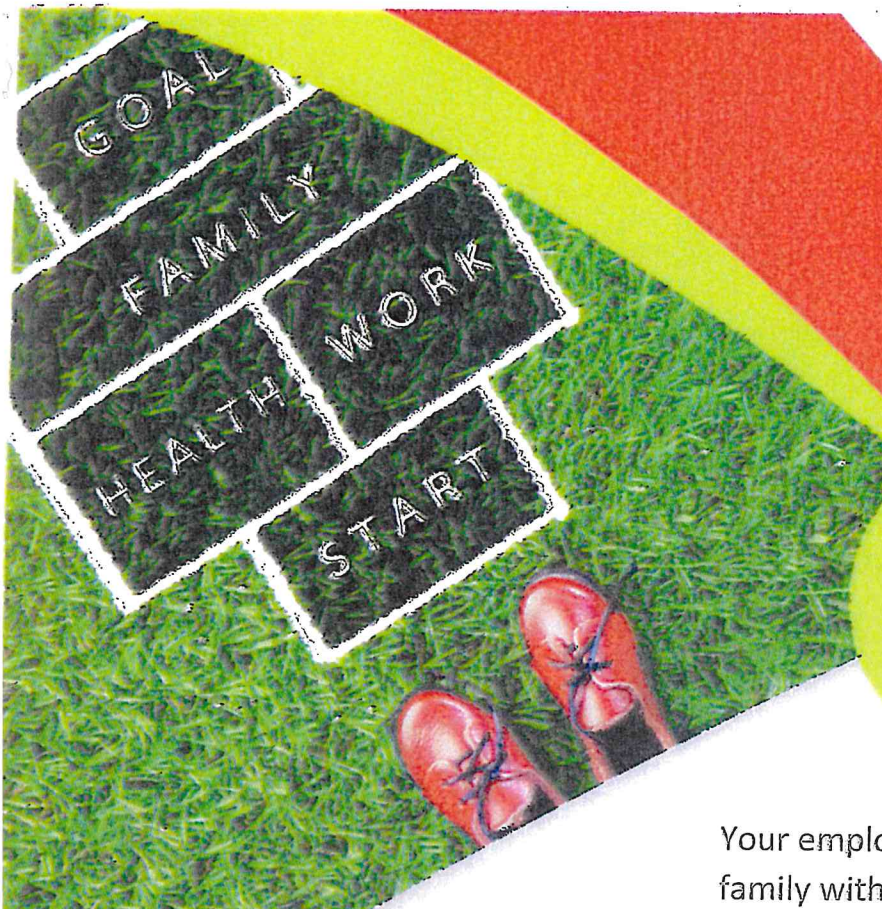
ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	DRUG FORFEITURE FUND STATE/LOCAL
DEPARTMENT	POLICE

FUND	268
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Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR				
COST CENTER	COST CENTER DESCRIPTION	2014	2015	2016	2017	2018
343254	LPD DOJ EQUITABL	\$ 21,535.00	\$ 106,044.02	\$ 322,776.66	\$ 185,618.21	\$ 60,318.58
Grand Total		\$ 21,535.00	\$ 106,044.02	\$ 322,776.66	\$ 185,618.21	\$ 60,318.58





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