AGENDA
Committee of the Whole
Monday, April 23, 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 9, 2018

4. **Public Comment on Agenda Items (Up to 3 Minutes**

5. **Presentation:**
   - Department Budget Presentations
     - o Economic Development & Planning Department
     - o Neighborhoods & Citizen Engagement
     - o Human Relations & Community Services
     - o Information Technology

6. **Discussion/Action:**

7. **Other**
   - Council Members Reports on Boards/Commissions

8. **Adjourn**

<u>The City of Lansing's Mission is to ensure quality of life by:</u>

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

PUBLIC COMMENT AND SIGN IN SHEET

COMMITTEE OF THE WHOLE

DATE April 23, 2018

Please print

NAME	ADDRESS	Purpose for Attending	Email Address	PHONE
Elaine Womboldt	RSL			

MINUTES
Committee of the Whole
Monday, April 9, 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 5:34 p.m.
Councilmember Jeremy A. Garza
Councilmember Adam Hussain
Council Member Brian T. Jackson
Councilmember Peter Spadafore
Councilmember Patricia Spitzley
Councilmember Jody Washington
Councilmember Carol Wood

OTHERS PRESENT
Sherrie Boak, Council Staff
Eric Brewer Internal Auditor
Jim Smiertka, City Attorney- left the meeting at 6:15 p.m.
Heather Sumner, Deputy City Attorney
Samantha Harkins, Mayor's Executive Assistant
Chief Yankowski, Lansing Police Chief
Lisa Thelen, Human Resources
Linda Sanchez-Gazella, Human Resources Director
Angie Bennett, Finance Director
Gillian Dawson
Elaine Womboldt

Minutes
MOTION BY COUNCIL MEMBER WASHINGTON TO APPROVE THE MINUTES FROM APRIL 2, 2018 MEETING AS PRESENTED. MOTION CARRIED 7-0.

Public Comment on Agenda Items (Up to 3 Minutes)
Ms. Womboldt spoke in support of the Lansing Police Department and then asked the Committee to ask Human Resources and the Lansing Police Department to reduce contract employees. Ms. Womboldt continued by asking Council to consider having more community police officers.

Discussion/Action:

RESOLUTION – Appointment of Gillian Dawson; Member of the Elected Officers Compensation Commission; Term to Expire October 1, 2020

Ms. Dawson informed the City she is a MSU graduate and 4th Ward resident. She applied for this Board because her opinion was that there needs to be competitive compensation for elected officials.

Council President Wood referenced the application and asked Ms. Dawson if she was aware this Board only meets bi-annually, and since she listed other boards on the list of boards she wished to serve on. Council Member Spitzley asked if she was appointed to the Board, if that precludes her from serving on another board. Ms. Harkins stated she cannot serve on more than one charter Board at the same time. Council Member Washington acknowledged Ms. Dawson for her interest to offer to serve on a board not on her list of choices.

MOTION BY COUNCIL MEMBER HUSSAIN TO APPROVE THE RESOLUTION FOR THE APPOINTMENT GILLIAN DAWSON TO THE ELECTED OFFICERS COMPENSATION COMMISSION. MOTION CARRIED 8-0.

RESOLUTION – Set the Public Hearing for the FY2018/2019 Budget for May 14, 2018

MOTION BY COUNCIL MEMBER SPADAFORE TO APPROVE THE RESOLUTION TO SET THE PUBLIC HEARING FOR THE FY 2019 BUDGET FOR MAY 14, 2018. MOTION CARRIED 8-0.

RESOLUTION – Amend Resolution 2017-278; 2018 City Council Meeting Dates

Council President Wood noted that there are three (3) meetings in April and three (3) meetings in May per the recommended schedule from the Clerk in 2017, and the Council approved in late 2017. The leadership is suggesting canceling the May 7th Council meeting, but will continue to hold the May 7th Committee of the Whole meeting since it is mid budget season.

MOTION BY COUNCIL MEMBER SPITZLEY TO APPROVE THE RESOLUTION TO AMEND RESOLUTION 2017-278 TO CANCEL THE COUNCIL MEETING ON MAY 7, 2018. MOTION CARRIED 8-0.

Presentation

Department Budget Presentations

Human Resources

Ms. Sanchez-Gazella provided a presentation to the Committee that highlighting what her staff does for the 900 active employees and 1,000+ retirees. Her staff currently consists of 8 staff in addition to two vacancies. In the department summary Ms. Sanchez-Gazella outlined the four (4) divisions including selection and retention where they have had a 13% increase in hiring, 23.5% in promotions, the payroll and benefits division, labor relations and health and wellness. The slides outlined the departments new initiatives including beginning an automated performance management system for employees, an off boarding system to allow all departments to be aware when a vacancy occurs, a partnership with the IT Department on upgrades to the City's Intranet Site. The department's largest initiative is the upgrade to the Superion Payroll and HR system (IFAS). Lastly, the department provided a brief detail on the new EAP (Employee Assistance Program) with encompass. The Committee also received a flyer on encompass. The following statistics were outlined in their last slide:

2017 Net – Hourly ($4,519,000-174 Employees); Salary ($10,807,000-305 Employees); Police/Fire ($19,650,000-460 Employees); Pension ($48,679,000-1,646 Retirees). There were 115 Workers Compensation Claims, the benefits covered 2,299 active employees and 3,006 retirees, and there were 46 grievances file in 2017.

Council Member Spadafore asked if the 115 WC claims was an increase, decrease, good or bad. Ms. Sanchez-Gazella confirmed it was standard, but would follow up with the Personal Wellness person for an overall outlook. Council Member Jackson asked what the City can do to be more competitive and obtain and keep employees. Ms. Sanchez-Gazella suggested that to retain employees there should be more training and competitive wages. They are currently evaluating the Segal Plan to look at how to retain. Council Member Jackson asked if there was a large turn over. Ms. Thelen answered that question by acknowledging that the City has a good retirement to people stay, and the turnover has not been any higher than previous years. It does not appear to be a trend; they find that if people leave before retirement it is because of other opportunities. Council Member Jackson then asked if the City had a hard time hiring since there have been long term vacancies not being filled. Ms. Sanchez-Gazella supported her hiring managers that have been diligently working with the departments on hiring and stream lining the process. They are doing more active hiring. Ms. Thelen added that the City's hiring and termination mirror each other; if they hire then it appears the same number retires. Ms. Sanchez-Gazella assured Council that they are working on the vacancy factor list for the 1st quarter and will provide that later in the budget process. Council Member Hussain asked for an update on the employee residency program. Ms. Sanchez-Gazella confirmed they are marketing it and letting employees know. How it is advertised is a big step in moving on it. In this year there had been one loan with little advertising, and the new HR direction is for more advertising. Council Member Hussain asked if they were encouraging other employers in the City to propose the same incentive. Ms. Harkins confirmed that the Mayor's office has had discussions encouraging them to offer residency programs. Council Member Spadafore asked how long the two (2) positions in HR had been vacant. Ms. Sanchez-Gazella stated they had only been vacant since January 2018 when she started. They were evaluated by her when she started as Director and changed the titles and salaries based on her evaluation and needs. Ms. Thelen detailed that they initially were vacant for a Clerk 22 and Administrative Assistant 28 and they were then changed to the different new positions. Council Member Spadafore referred to the personnel budget for the department and asked why the proposed is much lower than their projected. Ms. Bennett stated that reflects the labor relations position being moved to the Mayor's office. Council Member Dunbar asked Ms. Sanchez-Gazella if the City does exit interviews, which she was informed they used to be done but some reason unknown to Ms. Sanchez-Gazella they were dropped. She plans to implement them again now that she is Director. Council Member Dunbar then asked what the time line is for hiring. Ms. Sanchez-Gazella outlined the process and MS. Thelen acknowledged it could take anywhere from 6-8 weeks.

Council Member Spadafore stepped away from the meeting at 6:02 p.m.

Council Member Dunbar asked where grievances are addressed. Ms. Sanchez-Gazella answered that the Labor Negotiator in the Mayor's office and the HR Labor Specialist.

Council Member Jackson stepped away from the meeting at 6:05 p.m.
Council Member Spadafore returned to the meeting at 6:05 p.m.

Council Member Washington asked by there was $25,000 in parking subsidy. Ms. Sanchez-Gazella noted there are items in the HR Budget that they do not control specifically, and that is one of them. Ms. Bennett added that this line item in particular is higher because of the anticipation of the vacancies all being filled.

Council Member Jackson returned to the meeting at 6:07 p.m.

Ms. Bennett noted this amount is used for City Hall positions to subsidize the employees parking fees to come to work. Council Member Washington inquired to why the projection for FY2018 in Miscellaneous was at $17,000, which created a high percentage for FY19. Ms. Thelen acknowledged it appeared to be a mathematical formula area. They would look into it and report back to the Council. Council Member Washington also asked for them to look at the Training budget as well because the FY18 projection is $43,000 but they want $73,000 for FY19. Council Member Washington then asked them to explain what “Contractual Services” is used for. Ms. Sanchez-Gazella noted it is used for back ground checks, psychological evaluations, advertisement agencies for jobs, and Peoples Matter. Council President Wood asked referred back to the Departments overview, specifically Selection and Retention where it was noted they use Segal Group instead of HAY. She noted that HAY is specifically mentioned in labor contracts, and at a past Ways and Means meeting when the department brought in a Sole Source for Segal Group, HR was asked to meet with labor to make sure it was acceptable. Ms. Sanchez-Gazella acknowledged she had met with the labor groups when it was brought to her attention, but she is not aware of any agreement with them on the change. Currently Segal is under contract, and so Council President Wood asked Ms. Sanchez-Gazella to check into an “out clause” in the contract. She then asked if the City was still using Peoples Matters since it was mentioned under the contractual line item. Ms. Sanchez-Gazella confirmed they were not. Council President Wood then asked if there had been discussions ongoing with the H.O.P.E program with Sparrow, McLaren, LCC, and Accident Fund on encouraging them to utilize it. The Administration noted they were working on discussions. Council President Wood asked if the system incentives in the budget were solely funded in HR or if the IT budget would also acquire some of the costs. Ms. Thelen noted it was IT, and they are currently in the process of the IFAS upgrade. Council Member Spitzley asked for details on the bus subsidy. Ms. Sanchez-Gazella acknowledged it was one of the line items in the HR budget but they are not responsible for. Ms. Bennett explained that it covers the employees who choose to ride the bus to work, and covers their bus fare. Council Member Spitzley then asked for an explanation on the difference between “Temporary Help” and “Contractual Services”. Ms. Thelen provided the answer, an employee who comes in on contract on a long term contract, and a matter of contractual with a company. Ms. Bennett added that a consultant would be under “contractual”. Council Member Spitzley asked if it is the same distinction across all departments, and Ms. Bennett confirmed, adding that one difference is that “temporary help” reports to the City. Council Member Jackson asked if the Laser Fische program was included in their new initiative. Ms. Sanchez-Gazella noted that program is with IT, and the department is not purchasing new items, but utilizing the software that has already been purchased. They will work with IT on the training for any program. Council President Wood informed the Committee that allocations for IT programs are divided by the number of computers in each department to each department. Council President then asked how many workers compensation cases were over 5 years old, and the Director was no able to provide that, but confirmed she would check into it and report back.

Lansing Police Department

Chief Yankowski went through his presentation which highlighted the Police Commissioners, their upcoming 125th Anniversary, the department mission, vision and 21st century policing. Their FY general fund budget totals out at $43,193,300 in the $44,681,340 overall budget. There is $3.1 million funded by a voter approved 1.5 mill property tax millage. The Chief did note that the GF budget is an increase of 4.6% or $1.9 million to cover salary/benefits, OT and operating/equipment. The department currently staffs 202 sworn officers and 41 civilian positions which reflects 85% if their budget. Chief Yankowski went through his FY19 equipment budget of $241,253 which will be used on Taser’s, Ballistic Helmets/Shields/.Armor, K-9’s, Police Bicycles, D.I.V.E. dry suits, public safety camera’s, body warn cameras, crime scene equipment and neighborhood watch signs. The LPD CIP budget item will be $350,000 for an incident command vehicle and will be funded from the forfeiture funds. The 2018 incentives include in-car camera replacements, body cameras for the tactical team, public safety cameras, community forums, and the mobile police application. They will continue with community policing and outreach, increased training and expanded community policing. The budget increases in LPD will be for a Police Social Worker at $172,860.00, a Police Tech 26 (FOIA) at $107,530; and Patrol Operations $6250 for language line, bike repairs, and operations. They will continue recruiting and hiring so they can frontload into 2019.

Council Member Hussain asked if an officer has to be laser certified for speed enforcement on the street and if so what was the cost. Chief Yankowski noted there are six (6) officers in the traffic unit and all are certified through the program. Council Member Hussain asked how many speed trailers the City currently has and if they need more. The Chief confirmed they have three (3) and just bought one in 2017. They have the capability to move two (20 around the City, and do perform that weekly. The Chief was then asked if when the Federal funding went away for community funding, community policing positions were lowered, so was it about the resources. The Chief stated that community police officers need to get vetted in the community, and the LPD needs to find out what the needs are for that neighborhood. Right now the department is using all community funding dollars to fund all the officers. Council Member Hussain asked how many officers are on the street. Chief Yankowski noted that the millage allows for 30 officers on the street under the 10 officers per 1.2-1.5 million of a millage. There needs to be 1.7 per 1,000 in population.

Council Member Jackson referenced the budget for overtime which was projected to be over budget and therefore asked where those funds come from. The Chief explained that the reason it was over budget in overtime was because that is when they do their training. But currently in working with HR and the Mayor they are trying to front load officers for retirements so when a person leaves, there will not be a vacancy and in turn officers will not have to work overtime to cover hours while new officers are getting trained.

Council President Wood asked Chief Yankowski to return to the Committee meeting on Monday, May 7th at 5:00 to continue on Council Member's questions. Council Member Washington asked him to be prepared to talk about the department location, the precincts and what his vision is down the road for a permanent solution. All Council Members were encouraged to bring their questions for the LPD back to this future meeting.

Other
No other items.

ADJOURN
The meeting was adjourned at 7:09 p.m.
Respectfully Submitted by,
Sherrie Boak, Recording Secretary
Lansing City Council
Approved by the Committee on

Andy Schor, Mayor

LANSING'S TIME IS NOW

Department of Economic Development & Planning

2018-2019 Budget Presentation

Andy Schor, Mayor

LANSING'S TIME IS NOW

Divisions within EDP

- Administration
- Building Safety
- Code Enforcement
- Development Office
- Parking Services
- Planning

Also within EDP

- Downtown Lansing, Inc
- Economic Development Corp
- LEPFA

Overall EDP Department Goals

- Enhanced Communication
- Better Data/Metrics
- Quicker Turnaround Time
- Improved Customer Approach
- More Transparency

Building Safety

ECONOMIC DEVELOPMENT & PLANNING
Building Safety Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 1,913,374	$ 2,002,224	$ 1,814,460	$ 2,029,226	1.3%
Operating	517,639	554,776	548,964	540,774	-2.5%
Total	$ 2,431,013	$ 2,557,000	$ 2,363,424	$ 2,570,000	0.5%

Parking Services

ECONOMIC DEVELOPMENT & PLANNING
Parking Enterprise Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 2,040,638	$ 2,495,874	$ 2,387,058	$ 2,406,137	-3.6%
Operating	1,779,190	2,256,532	2,302,111	2,500,053	10.8%
Capital	238,478	2,147,000	1,907,032	3,976,810	85.2%
Debt Service	3,951,184	3,082,594	3,082,594	3,305,000	7.2%
Total	$ 8,009,490	$ 9,982,000	$ 9,678,795	$ 12,188,000	22.1%

When most of our ramps were built…

Construction of N. Grand



Construction of N. Capitol

Parking Services

ECONOMIC DEVELOPMENT & PLANNING
Parking Enterprise Fund

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Debt Service	3,951,184	3,082,594	3,082,594	3,305,000	7.2%
Total	$ 8,009,490	$ 9,982,000	$ 9,678,795	$ 12,188,000	22.1%

Development Office

ECONOMIC DEVELOPMENT & PLANNING
HOME Grant Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 51,700	$ 194,584	$ 192,825	$ 201,697	3.7%
Operating	518,714	450,416	696,960	438,042	-2.7%
Total	$ 570,414	$ 645,000	$ 889,785	$ 639,739	-0.8%

ECONOMIC DEVELOPMENT & PLANNING
Community Development Block Grant (CDBG) Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 858,636	$ 1,027,026	$1,041,703	$1,049,457	2.2%
Operating	2,166,445	1,481,974	1,545,315	1,053,585	-28.9%
Total	$3,025,081	$ 2,509,000	$2,587,018	$2,103,042	-16.2%

ECONOMIC DEVELOPMENT & PLANNING
Emergency Solutions Grant Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ -	$ -	$ -	$ -	
Operating	335,682	168,000	168,000	166,766	-0.7%
Transfers	-	-	-	-	0.0%
Total	$ 335,682	$ 168,000	$ 168,000	$ 166,766	-0.7%

Administration, Code, & Planning

ECONOMIC DEVELOPMENT & PLANNING
General Fund (Administration and Planning)

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 657,077	$ 704,621	$ 658,988	$ 575,935	-18.3%
Operating	327,190	424,879	479,346	319,265	-24.9%
LEPFA Subsidy [(1)]	1,257,300	1,203,500	1,203,500	1,243,300	3.3%
EDC Contract [(1)]	170,000	285,000	285,000	450,000	57.9%
Total	$ 2,411,567	$ 2,618,000	$ 2,626,834	$ 2,588,500	-1.1%
Code Compliance (previously part of the Fire Department):					
Personnel	$ 1,759,137	$ 1,927,131	$ 1,827,002	$ 2,000,085	3.8%
Operating	320,240	377,805	374,144	402,715	6.6%
Subtotal	$ 2,079,377	$ 2,304,936	$ 2,201,146	$ 2,402,800	4.2%
				$ 4,991,300	

Andy Schor, Mayor

LANSING'S TIME IS NOW

The Past…

THE STATE JOURNAL Wed., Nov. 28, 1962 D-3
Lansing, Michigan

Logan Center Ready for 3-Day Grand Opening

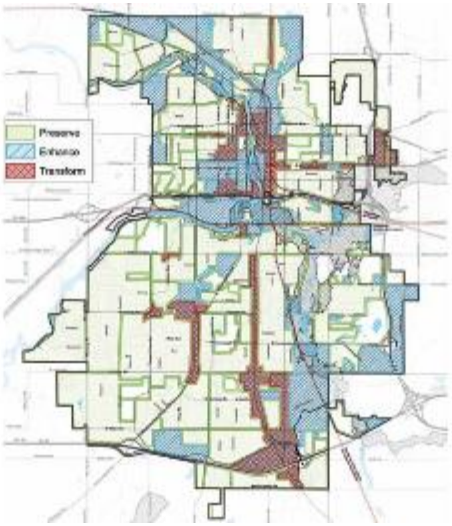
LOGAN CENTER, INC., new addition to Greater Lansing's shopping community, is ready for its grand opening which begins Thursday. This view shows the $3,000,000 shopping center's south wing.

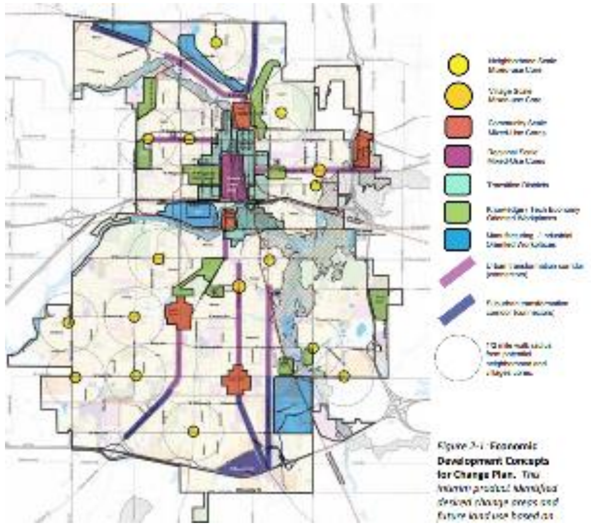
EAST WING of the L-shaped Logan Center looks like this from across its 2,500-car parking area. This new shopping center is located at S. Logan St. and W. Holmes Road.

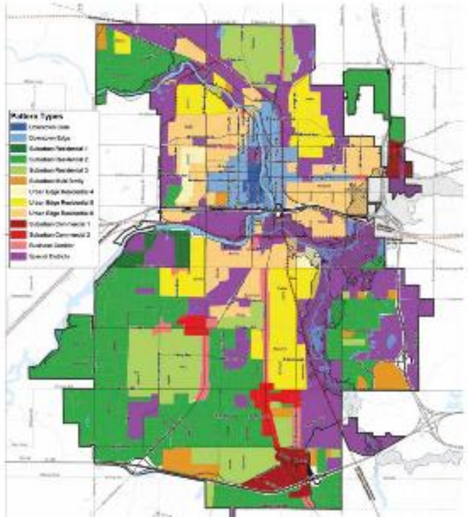
Andy Schor, Mayor

LANSING'S
TIME IS NOW

The Future…!







Thank you!

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT
(formerly Planning & Neighborhood Development)

Description

The Department of Economic Development and Planning (EDP) was previously known as the Planning and Neighborhood Development Department. The primary objective of the Department has been to stabilize the City's economic base and, through continued planned and directed development, "grow" that base to a level capable of providing continuous support for the City's services and infrastructure. The Department consists of six separate divisions:

- Administration;
- Building Safety;
- Code Enforcement;
- Parking Services;
- Planning; and
- Development Office.

Additionally, DLI, LEAP, and LEPFA report indirectly through the Department of EDP.

The Building Safety Office is operated as a Special Revenue Fund, per State Law. Building safety interacts with commercial structures in the city and ensures the safety of such structures in our city, whether they be new, existing, or at the end of their useful life.

Code Enforcement is charged with protecting the health, safety, and welfare of Lansing residents through the preservation and improvement of the housing stock by assuring safe, decent, and sanitary housing while conserving the integrity of neighborhoods.

Planning has a broad role in facilitating orderly development and growth across the city. This division oversees development, implementation, and review of the city's Master Plan. Planning functions include comprehensive planning, site plan review, flood plain review, zoning review, historic preservation, public infrastructure, and review of economic development projects.

The Parking Services Office encompasses the operation of the municipal fee-based parking system. Parking Services Office provides economical parking options for downtown workers and visitors.

Coordination of housing and neighborhood improvement activities are primarily handled under the City's Community Development Block Grant (CDBG) or various federal and state housing assistance programs. The traditional allocation of CDBG, HOME, and the Emergency Solutions Grant Program are federally funded programs, administered by the Development Office. In addition to these programs, the Development Office administers various grants, such as, Floodplain Abatement FEMA, Lead Based Paint Abatement, and Blight Elimination – Hardest Hit Funds programs.

Overall, the Department supports the following boards or commissions:

- Planning Board;
- Zoning Board of Appeals;
- Historic District Commission;
- Demolition Board;
- Plumbing Board;
- Mechanical Board and Electrical Board; and
- Building Board of Appeals.

(continued)

The Department has worked closely with additional agencies to facilitate development in the City, such as:

- Ingham County Land Bank Fast Track Authority
- LEAP
- Tri-County Regional Planning Commission
- Neighborhood-based nonprofits

ECONOMIC DEVELOPMENT & PLANNING
(formerly Planning & Neighborhood Development)
DEPARTMENT SUMMARY

Department Appropriation

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Economic Development & Planning - General Fund	$ 2,411,567	$ 2,618,000	$ 2,626,834	$ 4,991,300	90.7%
Building Safety Fund	2,431,013	2,557,000	2,363,424	2,570,000	0.5%
CDBG Fund	3,025,081	2,509,000	2,587,018	2,103,042	-16.2%
HOME Grant Fund	570,414	645,000	889,785	639,739	-0.8%
Emergency Solutions Grant	335,682	168,000	168,000	166,766	-0.7%
Downtown Lansing, Inc.	746,058	977,500	1,061,937	891,500	-8.8%
Parking Fund	8,009,490	9,982,000	9,678,795	12,188,000	22.1%
Total	$17,529,305	$19,456,500	$19,375,793	$ 23,550,347	21.0%

Budgetary Explanations

Services provided by the Economic Development and Planning Department are incorporated in the City's General Fund, Building Safety, Parking, and federally-funded Community Development Block Grant (CDBG), HOME, and Emergency Shelter Grant Funds.

Information for the Economic Development and Planning Department's funds is provided in the following pages.

PERFORMANCE MEASUREMENTS

Due to a change in deparment directors, performance measurements are currently under review.

ECONOMIC DEVELOPMENT & PLANNING
General Fund (Administration and Planning)

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Department Appropriation					
Personnel	$ 657,077	$ 704,621	$ 658,988	$ 575,935	-18.3%
Operating	327,190	424,879	479,346	319,265	-24.9%
LEPFA Subsidy (1)	1,257,300	1,203,500	1,203,500	1,243,300	3.3%
EDC Contract (1)	170,000	285,000	285,000	450,000	57.9%
Total	$ 2,411,567	$ 2,618,000	$ 2,626,834	$ 2,588,500	-1.1%
Code Compliance (previously part of the Fire Department):					
Personnel	$ 1,759,137	$ 1,927,131	$ 1,827,002	$ 2,000,085	3.8%
Operating	320,240	377,805	374,144	402,715	6.6%
Subtotal	$ 2,079,377	$ 2,304,936	$ 2,201,146	$ 2,402,800	4.2%
				$ 4,991,300	

(1) LEPFA subsidy and EDC Contract were previously budgeted in Non-Departmental section, and Code Compliance was previously in the Fire Department but are shown above for comparability.

Budgetary Explanations

The decrease in personnel and operating costs are due to the creation of the Neighborhood & Citizen Engagement (N&CE) Department, which resulted in the move of a position from this department to N&CE.

An increase in funding for the City's contract with the Lansing Economic Development Corporation (EDC) is proposed for focus on the City's key corridors, as well as a $135,000 increase in the City's grant business façade program.

Executive Order 2018-01, affirmed by City Council in February, 2018, moved the City's Code Compliance division from the Fire Department to the Economic Development and Planning Department, and accordingly, the above figures are broken out for comparability. The proposed budget includes the conversion of two part-time Code Compliance premise officers to full-time, resulting in four full-time premise officers, one for each ward, for dedicated coverage.

ECONOMIC DEVELOPMENT & PLANNING
Building Safety Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 1,913,374	$ 2,002,224	$ 1,814,460	$ 2,029,226	1.3%
Operating	517,639	554,776	548,964	540,774	-2.5%
Total	$ 2,431,013	$ 2,557,000	$ 2,363,424	$ 2,570,000	0.5%

Budgetary Explanations

No significant operational changes are budgeted for FY 2019; however, fee changes are included in the Proposed Fee Changes section of this budget document.

ECONOMIC DEVELOPMENT & PLANNING
Community Development Block Grant (CDBG)
Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 858,636	$ 1,027,026	$ 1,041,703	$1,049,457	2.2%
Operating	2,166,445	1,481,974	1,545,315	1,053,585	-28.9%
Total	$ 3,025,081	$ 2,509,000	$ 2,587,018	$2,103,042	-16.2%

Budgetary Explanations

Detailed proposals for CDBG, HOME, and Emergency Solutions grants for FY 2019 are available in the Consolidated Action plan, available on the City's website.

The decrease in operational costs is the result of projected funding reductions from the federal government.

ECONOMIC DEVELOPMENT & PLANNING
HOME Grant Special Revenue Fund

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Department Appropriation					
Personnel	$ 51,700	$ 194,584	$ 192,825	$ 201,697	3.7%
Operating	518,714	450,416	696,960	438,042	-2.7%
Total	$ 570,414	$ 645,000	$ 889,785	$ 639,739	-0.8%

Budgetary Explanations

Detailed proposals for CDBG, HOME, and Emergency Solutions grants for FY 2019 are available in the Consolidated Action plan, available on the City's website.

The decrease in operational costs is the result of projected funding reductions from the federal government.

ECONOMIC DEVELOPMENT & PLANNING
Emergency Solutions Grant Special Revenue Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ -	$ -	$ -	$ -	
Operating	335,682	168,000	168,000	166,766	-0.7%
Transfers	-	-	-	-	0.0%
Total	$ 335,682	$ 168,000	$ 168,000	$ 166,766	-0.7%

Budgetary Explanations

Detailed proposals for CDBG, HOME, and Emergency Solutions grants for FY 2019 are available in the Consolidated Action plan, available on the City's website.

ECONOMIC DEVELOPMENT & PLANNING
Downtown Lansing, Inc.

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 154,674	$ 166,197	$ 155,387	$ 164,875	-0.8%
Operating	591,384	811,303	906,550	726,625	-10.4%
Total	$ 746,058	$ 977,500	$ 1,061,937	$ 891,500	-8.8%

Budgetary Explanations

No significant changes are budgeted for FY 2019. FY 2019 is the second, and final, phase of the downtown wayfinding signage replacement, which includes funding by the Convention and Visitor's Bureau and a grant from the Michigan Economic Development Corporation. The decrease in operational funding is the result of the reduced costs for the second phase.

ECONOMIC DEVELOPMENT & PLANNING
Parking Enterprise Fund

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Personnel	$ 2,040,638	$ 2,495,874	$ 2,387,058	$ 2,406,137	-3.6%
Operating	1,779,190	2,256,532	2,302,111	2,500,053	10.8%
Capital	238,478	2,147,000	1,907,032	3,976,810	85.2%
Debt Service	3,951,184	3,082,594	3,082,594	3,305,000	7.2%
Total	$ 8,009,490	$ 9,982,000	$ 9,678,795	$ 12,188,000	22.1%

Budgetary Explanations

No significant operational changes are budgeted for FY 2019; operational cost increases are included for ongoing parking infrastructure evaluation.

The large increase in capital costs is due to major parking ramp and lot rehabilitation, as well as equipment upgrades, which are described in the Capital Improvement Program section.

Account Code	Description	FY 2017 Actuals	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 Year-End Projection	FY 2019 Proposed Budget
	ECONOMIC DEVELOPMENT & PLANNING					
	Administration					
101.172601.702000.00000	SALARIES	144,929	172,903	136,903	134,500	110,000
101.172601.712000.00000	LONGEVITY	1,800	1,600	1,600	1,600	1,200
101.172601.715300.00000	FRINGE BENEFITS - FIXED	91,310	145,072	145,072	145,072	91,111
101.172601.715400.00000	FRINGE BENEFITS - VARIABLE	28,318	37,211	33,211	29,981	25,323
101.172601.741000.00000	MISCELLANEOUS OPERATING	38,825	83,000	65,600	38,040	25,000
101.172601.742100.00000	FUEL	702	600	600	600	1,000
101.172601.743000.00000	CONTRACTUAL SERVICES	800	-	99,200	99,200	20,000
101.172601.743720.00000	INFORMATION TECHNOLOGY ALLOC	85,400	107,831	106,331	107,931	106,753
101.172601.744000.00000	UTILITIES	-	-	-	2	-
101.172601.744200.00000	TELEPHONE	39,784	40,000	39,700	40,000	39,000
101.172601.745200.00000	EQUIPMENT RENTAL	-	-	-	125	200
101.172601.747000.00000	TRAINING	843	1,500	1,500	1,500	2,500
101.172601.748000.00000	INSURANCE & BONDS	68,291	72,580	71,780	72,580	73,444
101.172601.963002.00000	NEIGHBORHOOD GRANT PROGRAM	40,000	70,000	70,000	70,000	-
	Administration Total	$ 541,002	$ 732,297	$ 771,497	$ 741,131	$ 495,531
	Planning					
101.172620.702000.00000	SALARIES	166,045	168,818	168,818	168,818	170,524
101.172620.707000.00000	TEMPORARY HELP	15,960	-	-	-	-
101.172620.712000.00000	LONGEVITY	3,500	3,500	3,500	3,500	3,500
101.172620.715300.00000	FRINGE BENEFITS - FIXED	162,009	135,030	135,030	135,030	133,020
101.172620.715400.00000	FRINGE BENEFITS - VARIABLE	43,206	40,487	40,487	40,487	41,257
101.172620.741000.00000	MISCELLANEOUS OPERATING	10,112	4,000	4,000	4,000	7,000
101.172620.742000.00000	SUPPLIES	4,065	7,000	7,000	7,000	6,000
101.172620.745100.00000	BUILDING RENTAL	38,368	38,368	38,368	38,368	38,368
	Planning Total	$ 443,265	$ 397,203	$ 397,203	$ 397,203	$ 399,669

Account Code	Description	FY 2017 Actuals	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 Year-End Projection	FY 2019 Proposed Budget
	Code Compliance	**Formerly in Fire Department 101.343535**				
101.172610.702000.00000	SALARIES	688,987	849,655	849,655	793,013	901,980
101.172610.707000.00000	TEMPORARY HELP	24,201	-	-	-	-
101.172610.708000.00000	OVERTIME - SALARY	46,429	48,000	48,000	47,547	48,000
101.172610.712000.00000	LONGEVITY	12,000	12,500	12,500	12,500	13,500
101.172610.715300.00000	FRINGE BENEFITS - FIXED	711,948	723,898	723,898	723,898	722,577
101.172610.715400.00000	FRINGE BENEFITS - VARIABLE	239,762	293,078	293,078	250,044	314,028
101.172610.741000.00000	MISCELLANEOUS OPERATING	50,955	40,000	40,000	40,316	45,000
101.172610.741900.00000	SOFTWARE MAINTENANCE	2,405	3,000	3,000	3,000	3,000
101.172610.742100.00000	FUEL	9,355	13,000	13,000	12,419	13,000
101.172610.742600.00000	UNIFORMS	-	5,000	5,000	4,960	7,000
101.172610.743000.00000	CONTRACTUAL SERVICES	23,928	50,000	50,000	50,000	50,000
101.172610.743050.00000	TEMPORARY HELP-CONTRACTUAL	35,810	-	-	-	-
101.172610.743720.00000	INFORMATION TECHNOLOGY ALLOC	93,296	117,806	117,806	117,806	124,097
101.172610.744000.00000	UTILITIES	366	-	-	-	-
101.172610.744200.00000	TELEPHONE	6,872	9,500	9,500	8,102	9,500
101.172610.745100.00000	BUILDING RENTAL	45,000	41,118	41,118	41,118	41,118
101.172610.745200.00000	EQUIPMENT RENTAL	78,381	78,381	78,381	78,381	80,000
101.172610.747000.00000	TRAINING	9,682	20,000	20,000	18,042	30,000
101.172610.977000.00000	EQUIPMENT	-	-	-	-	-
	Code Compliance Total	**$ 2,079,377**	**$ 2,304,936**	**$ 2,304,936**	**$ 2,201,146**	**$ 2,402,800**
101.966000.991570.00000	OP TFR LEPFA FUND (formerly non-departmental	1,257,300	1,203,500	1,203,500	1,203,500	1,243,300
101.966000.991280.00000	EDC Contract	170,000	285,000	285,000	285,000	450,000
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT					**$ 4,991,300**

Andy Schor, Mayor

LANSING'S TIME IS NOW

Neighborhoods + Citizen Engagement

FY 2019 Budget

Engaging Citizens: increasing communication, transparency, and involvement of citizens

Advancing People: Economic development at the individual, household, and community level

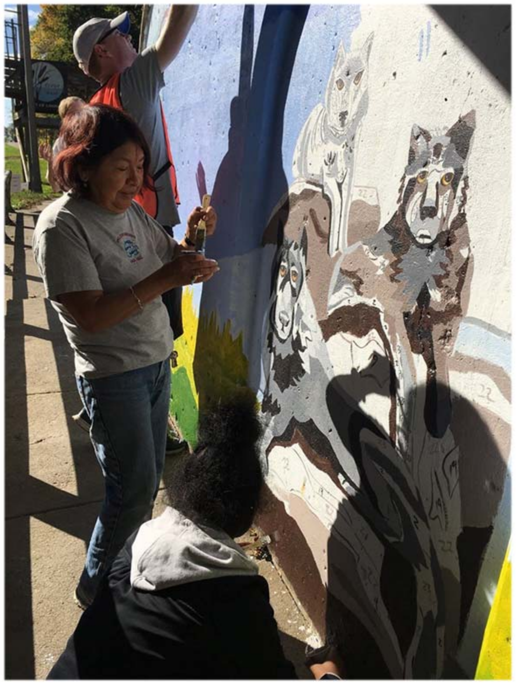
Building Neighborhoods: Enhancing the quality of life in Lansing neighborhoods. Convene/Capacity Build/Connect to Resources

Andy Schor, Mayor

LANSING'S TIME IS NOW

Divisions

- Office of Financial Empowerment
- Neighborhood Resource Team



Andy Schor, Mayor

LANSING'S TIME IS NOW

Sample of Activities:

Citizen's Academy (Launch Fall 2018)

LOVE Lansing/Neighborhoods in Bloom (May)

Communication + Engagement (weekly/monthly/quarterly)

Liaison to Lansing School District and Higher Education Partners

Continuation of Neighborhoods of Focus

Strengthen and Grow Neighborhood Organizations and Volunteerism

Launch Serve Lansing plan and committee

Neighborhood Cleanups

Neighborhoods in Bloom

Walking Wednesdays

Housing + Neighborhood Resource Summits

HOUSING & NEIGHBORHOOD RESOURCE SUMMIT

Comprehensive information for residents and property owners in Lansing neighborhoods.

Lansing School District

LANSING MICHIGAN

Andy Schor, Mayor

WHO: The Housing and Neighborhood Resource Summit is open to all Lansing residents, focus will be the 1st ward.

WHEN: Tuesday, April 24th
6:00PM - 8:00PM

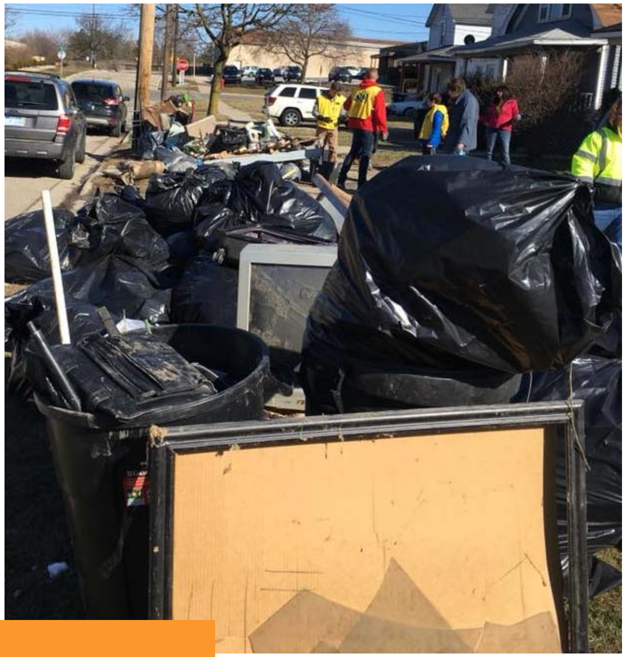
WHAT: Presentations from Mayor Andy Schor, Lansing School District Superintendent Yvonne Caamal Canul, Parks & Recreation, Public Service and more.

WHERE: Pattengill Academy
626 Marshall St.
Lansing, MI 48912

Dinner will be provided.

Questions? Contact Andi Crawford at (517) 614-9695 or Andi.Crawford@lansingmi.gov

Citizen Emergency Response



Supporting Neighborhood Projects

Celebrating Service
May 8th, 2018

LOVE LANSING

Local Organization & Volunteer Excellence

Office of Financial Empowerment

Financial Empowerment Center (calendar year) 2017
670 Clients Served
1,602 Financial Counseling Sessions provided
Reduced cumulative non-mortgage debt by $1.06 Million
Increased cumulative savings by $57,882

Lansing SAVE
Currently in 4th year of 4-year rollout, in every school now
Have achieved a 21% private participation rate (measured by deposits by the student or their family)

Offender Success

Bank On

Andy Schor, Mayor

LANSING'S TIME IS NOW

DEPARTMENT OF NEIGHBORHOOD & CITIZEN ENGAGEMENT

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Neighborhood & Citizen Engagement:					
Personnel	New Department - February, 2018		$ 38,730	$ 232,115	100.0%
Operating			20,000	137,685	100.0%
Subtotal	$ -	$ -	$ 58,730	$ 369,800	100.0%
Financial Empowerment Center (previously part of the Finance Department):					
Personnel	$ 118,221	$ 240,650	$ 237,638	$ 308,675	28.3%
Operating	81,659	184,150	183,197	185,025	0.5%
Subtotal	$ 199,880	$ 424,800	$ 420,835	$ 493,700	16.2%
			$ 479,565	$ 863,500	100.0%

- Moving 2 Office of Financial Empowerment employees from contract to permanent

- Increasing the Neighborhood Grants program to $80,000 an increase of $10,000. $20,000 for Neighborhoods in Bloom (no change) and $60,000 to Mayor's Neighborhood Grants (increase of $10,000).

Andy Schor, Mayor

LANSING'S TIME IS NOW

Neighborhood and Citizen Engagement Department

Description

The department is designed to engage citizens, advance people, and build neighborhoods. In it's first year the department will create the citywide service plan to engage citizens in community service. This plan is developed in conjunction with several community partners and is called Serve Lansing. The department will design and launch the Citizen's Academy in Fall 2018. The Department serves as the key liaison to the Lansing School District. It oversees the Office of Financial Empowerment, focused on economic development at the individual and household level. The department will focus on increasing cross-departmental communication and coordination of services to neighborhoods. As such, its footprint is intentionally small in year one as we assess the existing resources available citywide and determine where there are gaps in services to neighborhoods and citizens.

Events throughout the year will include the LOVE Lansing celebration, Neighborhoods in Bloom neighborhood beautification program, weekly Walking Wednesday events in Lansing neighborhoods April - October, numerous neighborhood cleanups, coordination with community partners for neighborhood improvements in several Lansing neighborhoods, publication of the weekly Lansing Neighborhood News, hosting monthly Neighborhood Roundtables, and organizing the quarterly Housing and Neighborhood Resource Summits.

DEPARTMENT OF NEIGHBORHOOD & CITIZEN ENGAGEMENT

Department Appropriation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Neighborhood & Citizen Engagement:					
Personnel	New Department - February, 2018		$ 38,730	$ 232,115	100.0%
Operating			20,000	137,685	100.0%
Subtotal	$ -	$ -	$ 58,730	$ 369,800	100.0%
Financial Empowerment Center (previously part of the Finance Department):					
Personnel	$ 118,221	$ 240,650	$ 237,638	$ 308,675	28.3%
Operating	81,659	184,150	183,197	185,025	0.5%
Subtotal	$ 199,880	$ 424,800	$ 420,835	$ 493,700	16.2%
			$ 479,565	$ 863,500	100.0%

Budgetary Explanations

The Department of Neighborhood and Citizen Engagement was created by Executive Order and affirmed by City Council, in February, 2018 for an increased focus on neighborhood communications and coordination. A new full-time administrative assistant position is proposed for FY 2019 for community engagement efforts.

The department includes the City's award-winning Office of Financial Empowerment, which was formerly part of the Finance Department, and as a result, the above figures are broken out for comparability. When the Office of Financial Empowerment was created with receipt of the Bloomberg Foundation grant, contractual staff were utilized due to the three-year timeframe of the grant. With the services of the Office of Financial Empowerment having a proven impact in the community to warrant continuation of after the grant, the FY 2019 proposed budget includes the conversion of two (2) contractual positions to full-time positions, and resulting in the above-noted increase in personnel costs.

Account Code	Description	FY 2017 Actuals	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 Year-End Projection	FY 2019 Proposed Budget
	NEIGHBORHOOD & CITIZEN ENGAGEMENT					
101.172250.702000.00000	SALARIES	NEW DEPARTMENT		36,000	35,500	139,000
101.172250.715300.00000	FRINGE BENEFITS - FIXED			-	-	53,258
101.172250.715400.00000	FRINGE BENEFITS - VARIABLE			4,000	3,230	39,857
101.172250.741000.00000	MISCELLANEOUS OPERATING			15,400	15,400	40,000
101.172250.742100.00000	FUEL			-	-	2,500
101.172250.743000.00000	CONTRACTUAL SERVICES			-	-	-
101.172250.743720.00000	INFORMATION TECHNOLOGY ALLOC			1,500	1,500	6,840
101.172250.744000.00000	UTILITIES			-	-	-
101.172250.744200.00000	TELEPHONE			300	300	1,000
101.172250.745200.00000	EQUIPMENT RENTAL			-	-	-
101.172250.747000.00000	TRAINING			2,000	2,000	4,000
101.172250.748000.00000	INSURANCE & BONDS			800	800	3,345
101.172250.963002.00000	NEIGHBORHOOD GRANT PROGRAM			-	-	80,000
	NEIGHBORHOOD & CITIZEN ENGAGEMENT Tot			**$ 60,000**	**$ 58,730**	**$ 369,800**
	Office Of Financial Empowerment	**Formerly in Finance Depart.**				
101.172320.702000.00000	SALARIES	73,721	74,256	74,256	75,000	164,131
101.172320.707000.00000	TEMPORARY HELP	29,595	89,900	89,900	80,000	20,000
101.172320.715300.00000	FRINGE BENEFITS - FIXED	-	61,938	61,938	61,938	60,717
101.172320.715400.00000	FRINGE BENEFITS - VARIABLE	14,905	14,556	14,556	20,700	63,827
101.172320.741000.00000	MISCELLANEOUS OPERATING	69,738	165,000	165,000	165,000	165,000
101.172320.743720.00000	INFORMATION TECHNOLOGY ALLOC	10,285	12,988	12,988	12,988	13,680
101.172320.744200.00000	TELEPHONE	793	3,000	3,000	2,047	3,000
101.172320.747000.00000	TRAINING	843	-	-	-	-
101.172320.748000.00000	INSURANCE & BONDS	-	3,162	3,162	3,162	3,345
	Office Of Financial Empowerment Total	**$ 199,880**	**$ 424,800**	**$ 424,800**	**$ 420,835**	**$ 493,700**
	TOTAL NEIGHBORHOOD & CITIZEN ENGAGEMEN			**$ 484,800**	**$ 479,565**	**$ 863,500**

HUMAN RELATIONS & COMMUNITY SERVICES

Description
The Human Relations and Community Services (HRCS) Department pursues City Charter and Ordinance mandates to address basic human services needs and help cultivate a community climate of diversity, equity and nondiscrimination. The Department strives to improve the quality of life for all Lansing citizens by providing leadership to address urgent community issues such as the resolution of homelessness, food insecurity, health care, affordable housing, infant mortality, youth prevention programs, and refugee resettlement.

HRCS Responsibilities
The Department's Human Services focus works in partnership with community coalitions to evaluate community needs, develop grant proposals or programming, and oversee contracts to distribute City funding to address urgent needs. The Department administers Federal Housing and Urban Development (HUD) Continuum of Care (CoC), City Emergency Solutions Grants (ESG) and acts as Fiduciary for MSHDA ESG funds through sub-contracts with local agencies, providing monitoring and technical assistance. HRCS is the designated CoC Lead and Homeless Management Information System (HMIS) Lead Agency tracking homeless services. The Human Relations' focus provides mediation to address community disputes and complaints, and monitors City compliance with laws and ordinances to ensure social equity.

Leveraging Funds - the Department administers Human Services Funding as outlined in the City Charter and ensures the funds are disbursed in a coordinated and efficient manner. These funds are an excellent return on investment, leveraging at least ten (10) times the original amount through other funding that comes back into the community. HRCS assists other City departments and local agencies in identifying resources, completing grant applications and leveraging funding from multiple sources to address community needs. HRCS brings divergent groups together as partners to pool scarce resources to address unmet needs. Priority needs are defined by City Charter as:

- **Basic Needs:** Food, shelter, clothing, transportation, child care, housing assistance and legal help for indigent persons.

- **Life Skills:** Mentoring, academic enhancement, social competency, literacy, conflict resolution, parenting skills development, structured recreation, and self-sufficiency for people with disabilities.

- **Employability Development:** Job readiness and retention, job seeking skills, vocational training, job site development and placement activities.

- **Health/Mental Health:** Health care access, crisis intervention, dental care, prescription medications, health promotion, counseling, substance abuse prevention, safety promotion, hospice and respite care.

Assessing Needs -The Department assesses human services needs within the community, develops priorities, and assures the use of City funds is appropriate and consistent with identified priorities. The Human Relations and Community Services Advisory Board, composed of Lansing residents, provides the citizen's perspective to the Department, fostering mutual understanding and respect among all groups in the city while helping to identify community needs and resources. HRCS periodically holds public forums and invites interested community members and applicant agencies to discuss community needs and services gaps that help determine funding priorities.

The HRCS Department promotes an agency clustering model, whereby agencies providing similar services are encouraged to partner on mutual projects, thus reducing cost inefficiencies and duplicative efforts. Agencies are encouraged to participate in Meet the Need, a community coordination tool bridging the faith community with human services agencies to help meet local needs.

HRCS Coordinates Services to Address Gaps

• Food Security
The HRCS Department supports a monthly **Mobile Food Pantry and senior site food drop**, staffed by volunteers, through a contract with the Greater Lansing Food Bank, to an estimated 600 households monthly, providing **512 tons of food in 2016**.

Children and Youth are assisted through the HRCS' **"Feed Greater Lansing's Children Program"** distributing more than **4,800 healthy lunches and food boxes to 600 identified families in 2016**, families who would otherwise go without during the school district's six weeks of school breaks. This program helps offset State budget cuts that decreased family assistance grants and food supplements.

• Affordable Housing Shortage
The One Church One Family (OCOF) Project oversees nine houses through a partnership with local churches and the MSHDA Homeless Families Initiative. The **partnership with local churches capitalizes on volunteers** who provide mentorship, case management and other support services to the large, at-risk families served by the OCOF program.

• Elder Abuse and Financial Exploitation
Given the increasing elder population, the HRCS Department was awarded a multi-year grant to create a systemic response to abuse, neglect and financial exploitation in partnership with the Lansing Police Department, Prosecutor's Office, End Violent Encounters, Inc., the Tri-County Office on Aging and Adult Protective Services. The grant ended in 2015, leaving behind a comprehensive system to respond to and prosecute elder abuse, provide victim advocacy, emergency shelter and transitional housing for older victims of abuse. An Elder Abuse Coordinated Community Response Team of area victim services providers remains in the community to plan ongoing prevention strategies, educate the community and provide a systemic response to elder abuse.

• Community Emergencies
In 2016, HRCS staff responded to the urgent housing needs of 126 residents who were displaced by the closing of the Magnuson Hotel. The HRCS Department, Volunteers of America, and other area partner agencies coordinated community responses, organized meetings with residents, located housing and quickly resettled many of these households, preventing their exits into homelessness.

Utility emergencies caused by changes in state laws continued to increase homelessness in the community. HRCS staff secured funding from local utility companies to pay past-due bills for families facing shut offs, preventing their eviction.

Public Housing tenants at risk of eviction due to late rents, fees and delinquent utility bills were assisted through an **HRCS-sponsored Pre-eviction Prevention Program** in collaboration with the Lansing Housing Commission. 292 households maintained their housing and avoided court costs, saving an estimated $215,000 in taxpayer funds.

Sponsoring Events to serve People in Need
HRCS coordinates and organizes the following annual events -

- **Lansing Community Connect** (Formerly Project Homeless Connect) connected more than 300 low-income citizens with many nonprofits and local businesses to receive benefits applications, medical screenings, eye exams and eyeglasses, and employment or job-training services. An excellent example of community collaboration, at least 50 community volunteers and business sponsors provided food, personal needs items, and more.

- **Lansing Kids Connect** provides a pivotal point of positive change for children beginning the school year "ready to learn" with medical, optical, and dental health screenings along with haircuts, shoes, clothing, personal needs items and healthy lunches. In 2016, approximately **5,000 school age children and their parents attended the fourth annual event**. This event and other similar events would not be possible without a host of dedicated volunteers, agencies, and businesses that support local human services initiatives to benefit our community.

- **Spartans Giving Back** - Taking it to the Streets is a one-day event providing more than 3,200 hours of community services to HRCS events such as *Lansing Community Connect* and *Lansing Kids Connect*, as well as homeless shelters, community centers, public housing, the South Lansing office complex, cemeteries, and a number of other sites.

- **Feed the Babies, Keep them Dry** provided young parents of newborns and toddlers with educational support and healthy options through this HRCS-sponsored event. More than 62 households received diapers, formula, food and information thanks to faith-based partners and the Ingham Co. Health Department, as well as generous individual donors.

- **Dr. Martin Luther King, Jr. and Cesar Chavez** are honored and memorialized annually in January and March through events organized by HRCS staff and community partners. In 2016, the City of Lansing's Chavez event continued our regional cooperation with MSU's Office for Inclusion and Intercultural Initiatives, Lansing Community College, and the City of East Lansing. Mayors Virg Bernero and other officials, local citizens and MSU students attended.

<u>Citizen Assistance</u> – HRCS is the City of Lansing's focal point for citizens seeking help with all types of human services needs providing information, referral and direct assistance as needed. Staff is trained as mediators who may assist residents in resolving neighborhood conflicts or disputes prior to seeking legal action or contact with the courts.

<u>Upholding Principles of Non-Discrimination and Equal Opportunity</u> - The Department is charged with the enforcement of Charter and Ordinance Human Relations mandates which prohibit discrimination, on the basis of protected characteristics, against persons seeking employment, housing, and the use of public facilities. These include labor standards such as the federal Davis Bacon Prevailing Wage Act for City construction projects, as well as Fair Housing enforcement, and the Human Rights Ordinance.

The Department is mandated to ensure City compliance with, and handle complaints related to, the Equal Employment Opportunity Act, the Americans with Disabilities Act, Section 504, and Child Labor Law.

Complaint Investigation – HRCS houses the Police Commission Investigator who conducts independent intake and review of citizen complaints against the Lansing Police Department that may allege inappropriate and/or discourteous actions by police personnel.

Community Supported Agencies and Events –Through HRCS, the City contracts with a variety of community agencies to support other essential programs such as diversion for first time offenders, economic development, educational enhancement, recreation and the Arts, which enhances the quality of life for Lansing citizens.

HUMAN RELATIONS & COMMUNITY SERVICES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Department Appropriation					
Personnel	$ 848,413	$ 1,167,522	$ 1,071,102	$1,427,118	22.2%
Operating	150,382	165,178	165,678	171,182	3.6%
Total	$ 998,795	$ 1,332,700	$ 1,236,780	$1,598,300	19.9%
Human Services (1.25% of General Fund Revenues)	$ 1,390,034	$ 1,600,000	$ 1,755,427	$1,660,000	3.8%

Budgetary Explanations

No operational changes are proposed for FY 2019. The increase in personnel costs is due to the addition of a full-time position during FY 2018 and a shift in funding for an existing position.

(performance measures on next page)

HRCS PERFORMANCE MEASUREMENTS

Strategic Goals:
Promoting a vibrant, safe, healthy and inclusive community

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

Facilitating regional collaboration and connecting communities

Strategies:

1A. Annual community needs assessment
1B. Allocate the available human service funding to deliver the greatest results
1C. Develop, monitor, and improve grant programs
2A. Establish a regional strategic plan for homelessness
2B. Seek out and apply for federal and state funding with community partners
2C. Develop, monitor, and improve grant programs
3. Departmental staff accept all complaints and work toward resolution
4. Enlist county, municipal, and foundation support for human service needs

Performance Indicators:	FY 2017	FY 2018	FY 2019
Number of grants/contracts (strategies 1B,1C,2A,2B)	100	100	100
Number of chronic homeless (strategies 1A,1B,1C,2A,2B,2C)	41	40	40
Number of homeless veterans (strategies 2A,2B,2C)	27	25	20
Percent complaints reviewed (strategy 3)	98%	98%	98%
Percent of complaints resolved (strategy 3)	95%	95%	98%
Number of agency partners (strategies 2B,4)	3	3	3
Number of new resources (FMV) (strategy 4)	$942,100	$5,000	$55,000

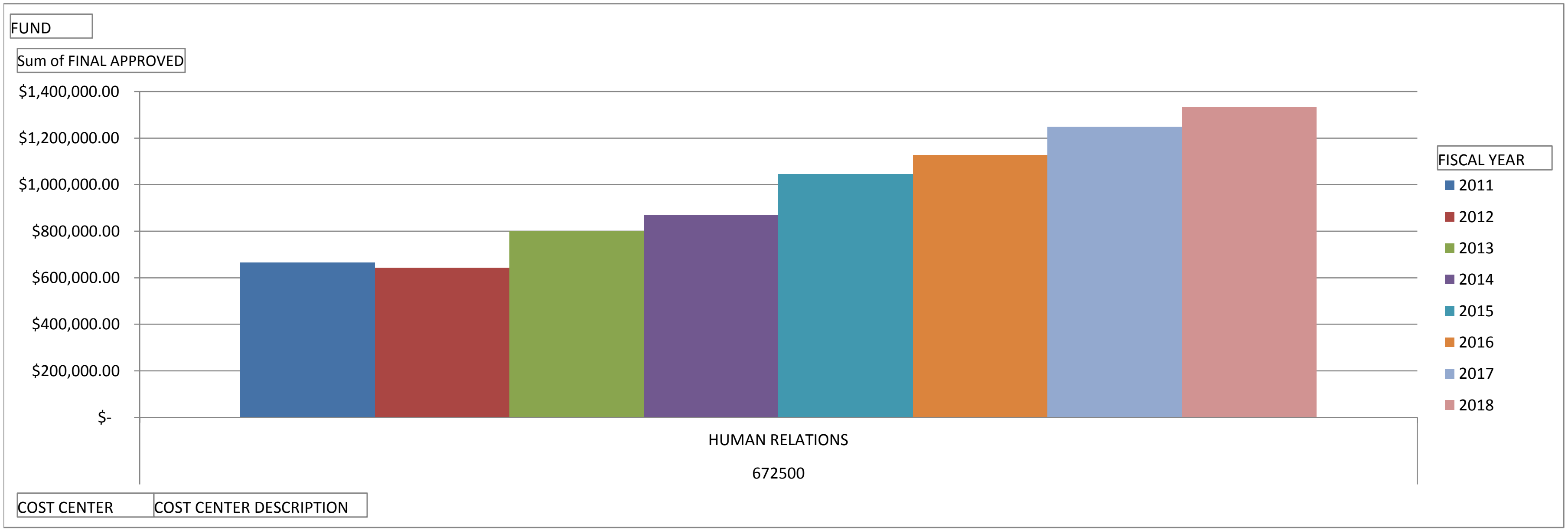
Account Code	Description	FY 2017 Actuals	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 Year-End Projection	FY 2019 Proposed Budget
	HUMAN RELATIONS & COMMUNITY SERVICES					
101.672500.702000.00000	SALARIES	290,659	547,368	547,368	444,700	657,372
101.672500.707000.00000	TEMPORARY HELP	71,898	15,000	15,000	75,120	-
101.672500.708000.00000	OVERTIME - SALARY	6,800	5,000	5,000	5,000	10,000
101.672500.712000.00000	LONGEVITY	2,400	2,800	2,800	3,800	5,100
101.672500.715300.00000	FRINGE BENEFITS - FIXED	405,221	438,014	438,014	438,014	567,780
101.672500.715400.00000	FRINGE BENEFITS - VARIABLE	71,435	159,340	159,340	104,468	186,866
101.672500.741000.00000	MISCELLANEOUS OPERATING	60,745	60,000	60,000	60,000	60,000
101.672500.742100.00000	FUEL	319	400	400	400	500
101.672500.743720.00000	INFORMATION TECHNOLOGY ALLOC	49,770	62,843	62,843	62,843	66,200
101.672500.744110.00000	UTILITIES - CITY HALL	16,088	18,000	18,000	16,500	18,000
101.672500.744200.00000	TELEPHONE	12,896	11,000	11,000	13,000	13,000
101.672500.745200.00000	EQUIPMENT RENTAL	1,484	1,500	1,500	1,500	1,500
101.672500.747000.00000	TRAINING	(208)	2,000	2,000	2,000	2,000
101.672500.748000.00000	INSURANCE & BONDS	9,288	9,435	9,435	9,435	9,982
	HUMAN RELATIONS & COMMUNITY SERVICES	**$ 998,795**	**$ 1,332,700**	**$ 1,332,700**	**$ 1,236,780**	**$ 1,598,300**
	HUMAN SERVICES AGENCY ALLOCATION					
101.833XXX.xxxxxx.00000	HUMAN SERVICE AGENCIES	1,390,034	1,600,000	1,755,427	1,755,427	1,660,000
	HUMAN SERVICES AGENCY ALLOCATION Total	**$ 1,390,034**	**$ 1,600,000**	**$ 1,755,427**	**$ 1,755,427**	**$ 1,660,000**

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

FUND	GENERAL FUND
DEPARTMENT	HUMAN RELATIONS

FUND	101

Sum of FINAL APPROVED		FISCAL YEAR								
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018	2019 REQUEST
672500	HUMAN RELATIONS	$ 664,770.00	$ 644,040.00	$ 799,648.00	$ 869,910.00	$ 1,045,750.00	$ 1,128,200.00	$ 1,249,200.00	$ 1,332,700.00	$ 1,598,300.00
Grand Total		$ 664,770.00	$ 644,040.00	$ 799,648.00	$ 869,910.00	$ 1,045,750.00	$ 1,128,200.00	$ 1,249,200.00	$ 1,332,700.00	**$ 1,598,300.00**

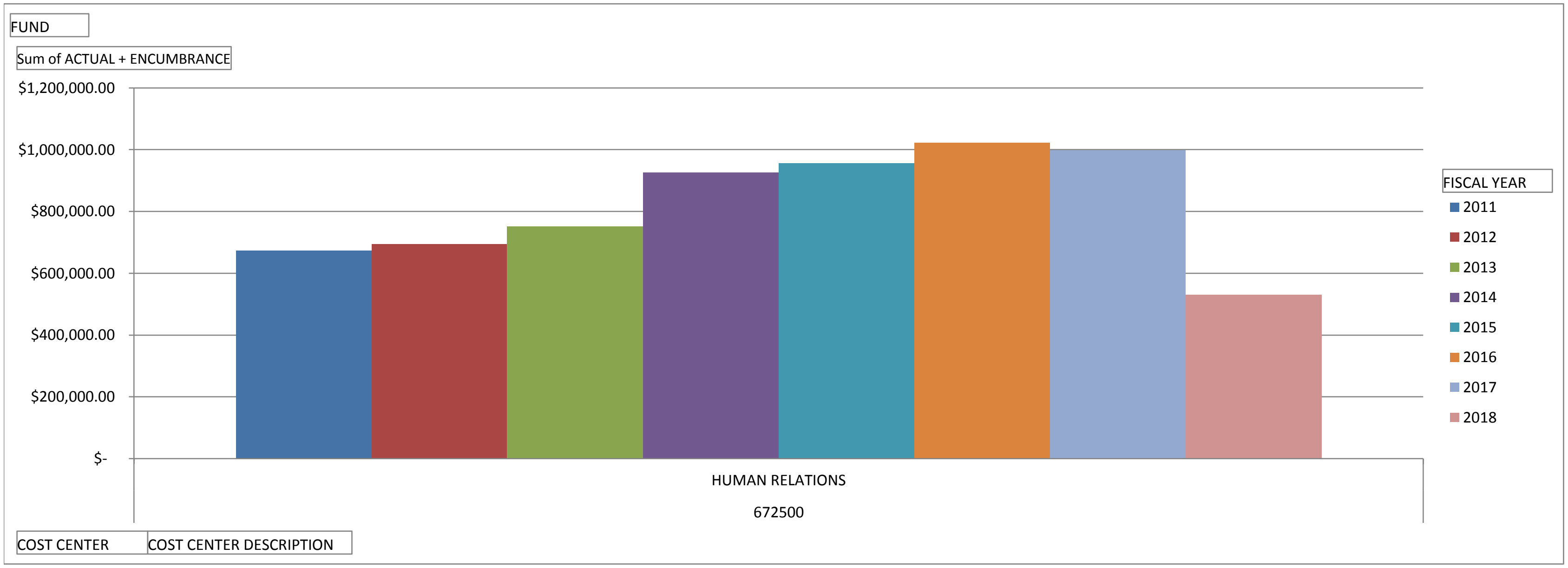


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	GENERAL FUND
DEPARTMENT	HUMAN RELATIONS

FUND	101

Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR							
COST CENTER	COST CENTER DESCRIPTION	2011	2012	2013	2014	2015	2016	2017	2018
672500	HUMAN RELATIONS	$ 673,010.06	$ 693,869.06	$ 752,480.95	$ 926,388.12	$ 956,311.98	$ 1,021,279.81	$ 998,795.19	$ 530,925.51
Grand Total		$ 673,010.06	$ 693,869.06	$ 752,480.95	$ 926,388.12	$ 956,311.98	$ 1,021,279.81	$ 998,795.19	$ 530,925.51



Andy Schor, Mayor

LANSING'S TIME IS NOW

INFORMATION TECHNOLOGY DEPARTMENT

201 N. GRAND AVENUE ● LANSING, MI 48933-1307 ● (517) 483-4310

City of Lansing Budget Overview

Collin Boyce, MAS

Chief Information Officer

Friday, April 20, 2018

Mission

The mission of the Information Technology department is to enable citizen centered government, in collaboration with business units within the City of Lansing and facilitate responsive, cost-effective, and innovative services.

Strategic Goals Pertaining to Information Technology

- Improve the stability and security of the City's IT infrastructure (FY 17 Strategy 1)
- Improve efficiency in customer service and service delivery (FY 17 Strategy 2)
- Financial stewardship: Leverage enterprise-wide systems and applications within the City
- Shared Services: Leverage enterprise-wide system and application opportunities locally and regionally
- Support Core Services: IT is supporting ability for the City to do business with its citizens

Enterprise Content Management

LANSING'S TIME IS NOW

Andy Schor, Mayor

Goal:

Assist with streamlining workflow of forms an processes.

In Progress:

- e-File system for Courts /Records Management
- Document Management for Labor relations in HR
- FOIA workflow
- Conversion of web forms into ECM system

Future Projects:

- Scanning of legacy documents (paper only)
- Integration with other systems:
  - One Solution
  - Cityworks
  - GIS
  - Data Analytics
- Make legacy documents available online
- Conversion of paper forms to web forms through the city

Andy Schor, Mayor

FY18 Information Technology Projects

LANSING'S TIME IS NOW

	Citizen Engagement		Workflow Optimization:		Security		Infrastructure
				Completed			
1	Computer Lab at Letts Center	3	Enterprise Content Management	20	Network Access Control	27	VOIP to Offices
2	Neighborhood Website	4	Printer Upgrade	21	Server Patch Management	28	Security Camera storage expansion
		5	Computer deployment for Motorcycle cops	22	Data Access Governance	29	Workstation Backup
		6	City Works – Event Permits (SEPA)	23	Antivirus Migration	30	Workstation Replacement
		7	Tow Reports for LPD - Cityworks	24	Removal of Local Admin Privileges	31	Servers for Disaster Recovery Location
		9	AVL Pilot	25	Firewall upgrade	32	Server Virtualization
		10	City Intranet	26	Spam Filter migration	33	DNS Migration
		11	Data Analytics Phase 1				
				In Progress			
1	Axon Fleet/Interview	2	FOIA Workflow	6	Generic Accounts		
		3	Learning Management System	7	Switch Upgrade		
		4	Lotus Notes Migration	8	Office 365		
		5	SRMS evidence				

Workstation Replacement

LANSING'S TIME IS NOW

Andy Schor, Mayor

What: Improve the security, performance and end user experience, by establishing a regular replacement cycle. Continue PC inventory. Replace all front line computers older than 5 years.

Accomplished		
	Year Purchased	**Total**
Replaced prior to FY19	**2003**	1
	2004	10
	2005	0
	2006	19
	2007	43
	2008	20
	2009	23
	2010	21
	2011	42
	2012	151
	Total	330

Andy Schor, Mayor

FY’18 Key Performance Indicators

LANSING’S TIME IS NOW

Infrastructure

- Uptime 99.99% for service availability

Service Desk

- 70% of the tickets completed in one business day
- Feedback on tickets 4.9 out of 5.0

Andy Schor, Mayor

Stability and Security

LANSING'S TIME IS NOW

<u>What</u>: Improve the performance stability and safety of the City's IT infrastructure systems

Enhance, support and maintain network, application and server uptime, which support city services.

- Target – Provide 99.999% of network/application availability

Yearly Trend			
FY16	**FY17**	**FY18**	**FY19**
99.91%	99.9%	YTD: 99.95%	Goal: 99.99%
% Available			

Infrastructure Projects
Network Access Control
Server Patch Management
Phone System Consolidation
Data Access Governance
Laptop Encryption
Storage Expansion
Remove Local Admin Privileges
Antivirus Replacement
Next Generation Firewalls
Workstation Replacement
Workstation Backup
Server Virtualization
DNS Migration
Spam Filter Migration
Switch Replacement

Andy Schor, Mayor

Security Visibility

LANSING'S TIME IS NOW

Compromised Systems

Botnet Infections	A
Spam Propagation	A
Malware Servers	A
Unsolicited Comm.	A
Potentially Exploited	A

User Behavior

File Sharing	A
Exposed Credentials **	N/A

Public Disclosures

Breaches	A
Other Disclosures	N/A

Diligence

SPF Domains	A
DKIM Records	A
TLS/SSL Certificates	A
TLS/SSL Configurations	A
Open Ports	A
Web Application Headers	A
Patching Cadence	A
Insecure Systems	A
Server Software	A
Desktop Software	B
Mobile Software	F
DNSSEC*	A
Mobile Application Security*	N/A
Domain Squatting **	N/A

Service Desk

LANSING
MICHIGAN
Andy Schor, Mayor

LANSING'S TIME IS NOW

What: Improve efficiency in customer service and service delivery by making the following modifications:

- Deployment of virtual desktops to easily scale to city workstation needs
- Deploy tool to monitor workstation health

Help Desk KPI - Time to Resolution					
	FY14	**FY15**	**FY16**	**FY17**	**FY18 YTD**
1 Day or Less	56.93%	56.71%	59.14%	76.70%	80.73%
2 or More Days	43.07%	43.28%	40.86%	23.30%	19.27%
Average Days	17	14	7	3.82	2.75
Number of tickets	*4,140*	3,753	3,266	5,916	6,403 (on pace to 8,613)
Feedback	-	-	-	4.79/5.0	4.36/5.0
FY18 Goal: 60% one day ticket resolution – Goal Met					

Long term Goal: Close 80% (or more) of the service requests within in one business day while maintaining 4.9 in customer satisfaction

FY19 Strategies

Andy Schor, Mayor

LANSING'S TIME IS NOW

1. Improve the performance and stability of the City's IT infrastructure systems.
2. Provide timely and quality service to our customers.
3. Maintain high security of computing services throughout the city.
4. Work with business units to transform workflows utilizing enterprise applications.

FY19 Key Performance Indicators

Andy Schor, Mayor

LANSING'S TIME IS NOW

Infrastructure:

- Increase uptime to 99.99% for service availability for critical applications not including standard maintenance

Service Desk:

- 90% of the tickets completed within the SLA
- Average Feedback on tickets 4.9 out of 5.0

Cyber Security:

- 95% of Critical vulnerabilities will be remediated within 60 days

Performance Indicators:	FY 2018	FY 2019 Goal
Provide 99.99% network and software application availability	99.95%	99.99%
90% of the tickets completed within the SLA	98%	90%
Average Feedback on tickets 4.5 out of 5.0	4.36	4.9
95% of Critical vulnerabilities will be remediated within 60 days	88%	95%

Andy Schor, Mayor

FY19 Workstation Replacement

LANSING'S TIME IS NOW

<u>Goal:</u> Improve the security, performance and end user experience, by establishing a regular replacement cycle

- Four Year Target – Establish and maintain a 5 year PC replacement cycle
- FY18 goal – Continue PC inventory. Replace all front line computers older than 5 years.

Workstation Replacement		
	Year Purchased	**Total**
Planned	**2019**	**115**
	2020	**117**
	2021	**96**
	2022	**83**
	2023	**38**
	2024	**78**
	Total	**527**

Enterprise Content Management

Andy Schor, Mayor

LANSING'S TIME IS NOW

Goal:

Assist with streamlining workflow of forms an processes.

Future Projects:

- Conversion of internal forms in the city to electronic
- Scanning of legacy documents (paper only)
- Integration with enterprise systems:
  - Finance system
  - Cityworks
  - CivicHR
  - GIS

Enterprise Data Analytics

LANSING'S TIME IS NOW

Andy Schor, Mayor

Goal: Leverage data from line of business applications to identify synergies between systems and departments, which will assist in the decision making process.

Dashboards:

In Progress:

- AVL
- eDocs
- Lansing Fire Department
- 54-A Court District Court

Planned:

- Enterprise Applications:
  - BS&A
  - CityWorks
  - One Solution
- EPD
- Parks and Recreation
- Lansing Police Department

Andy Schor, Mayor

FY19 Projects Status

LANSING'S TIME IS NOW

Projects	
	Interactive Voice Routing system add to the city phone system
	Citizen Relationship Management
	Workstation Replacement
	Unified Authentication on city application
	Parking Management Platform
	Personnel time management system
	CityWorks – Cemetery deployment
	CityWorks – Parking inventory
	CityWorks - Cogitate/Crew Sheet Removal
	Enhance security tool to protect against Data Loss Prevention
	Parks and Recreation management tool upgrade
	Financial System Upgrade
	Continued expansion on Data Analytics

INFORMATION TECHNOLOGY

Description

The Information Technology Department is responsible for the maintenance of the City's various computer systems, and technology infrastructure, as well as the implementation of new technology initiatives. The department oversees the critical business applications including data analytics, citizen engagement platforms, Enterprise Content Management systems, financial systems, public safety video surveillance technologies and internal communication tools. These are the components that help make departments smarter in their day-to-day operations. This goal is achieved by increasing visibility and efficiency of the department, providing communication tools which enhance and communication and leveraging technologies, as often as possible, that are utilized across multiple business units.

INFORMATION TECHNOLOGY
Internal Service Fund

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2018 Projected	FY 2019 Proposed	% Change FY18 Adopted FY19 Proposed
Department Appropriation					
Personnel	$ 1,430,034	$ 2,233,554	$ 1,583,356	$ 2,361,685	5.7%
Operating	2,962,873	3,485,446	3,969,414	4,030,315	15.6%
Debt Service	785,900	-	-	-	0.0%
Total	$ 5,178,807	$ 5,719,000	$ 5,552,770	$ 6,392,000	11.8%

Budgetary Explanations

No significant operational changes are budgeted for FY 2019. Personnel cost increases are the result of fringe benefit increases for new positions included in the FY 2018 budget. The increase in operational costs is due to additional software maintenance for recently-implemented software.

PERFORMANCE MEASUREMENTS

Strategic Goal:
Providing reliable, efficient and quality services that are responsive to the needs of residents and businesses.

Strategies:
1. **Improve the performance and safety of the City's IT infrastructure systems**
2. **Improve efficiency in customer service and service delivery**
3. **Maintain high security of computing services throughout the city**

Performance Indicators:	FY 2017	FY 2018	FY 2019
Target: Provide 99.99% network and software application availability (strategy 1)	99.95%	99.52%	99.99%
90% of the tickets completed within the SLA (strategy 2)	76.70%	98.74%	90%
Average Feedback on tickets 4.5 out of 5.0 (strategy 2)	4.79	4.4	5
95% of Critical vulnerabilities will be remediated within 60 days (strategy 3)	-	88%	95%

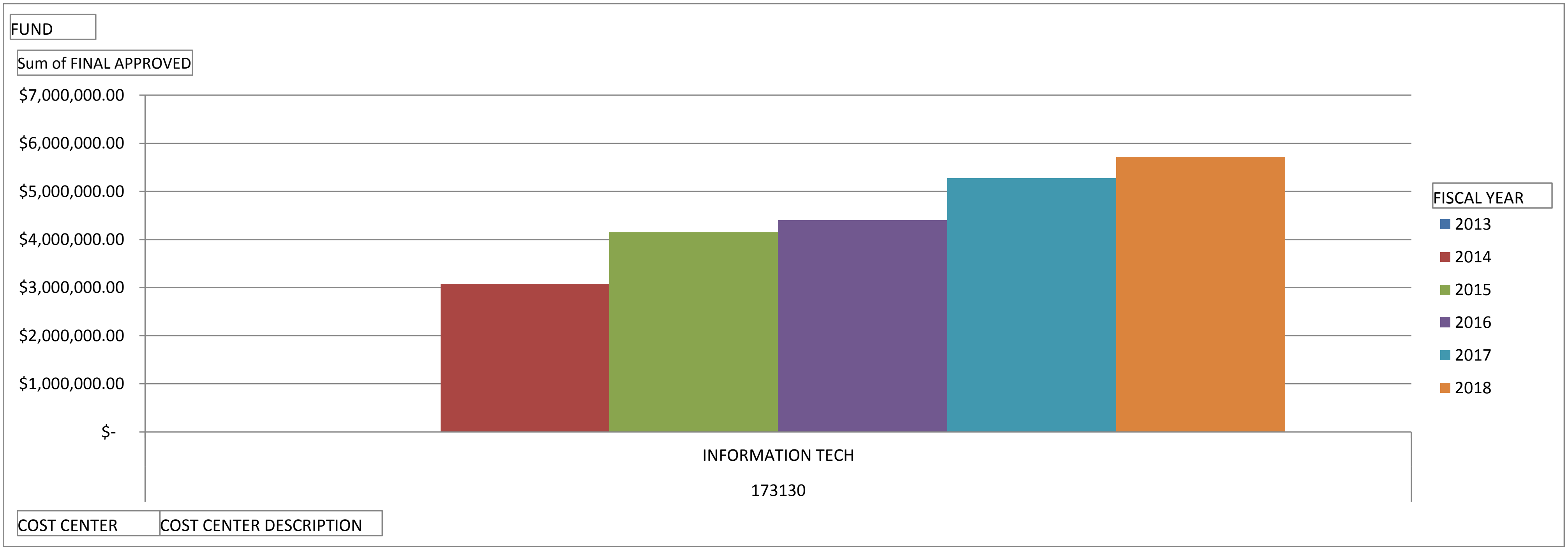
Account Code	Description	FY 2017 Actuals	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 Year-End Projection	FY 2019 Proposed Budget
	INFORMATION TECHNOLOGY INTERNAL SERVICE FUND REVENUE					
630.000000.617102.00000	REVENUES-CHARGES TO FUNDS	4,625,050	5,719,000	5,719,000	5,719,000	6,000,000
630.000000.679100.00000	FROM/(TO) FUND BALANCE	-	-	-	-	392,000
630.000000.680000.00000	MISCELLANEOUS REVENUE	12,431	-	-	-	-
	INFORMATION TECHNOLOGY INTERNAL SERVIC	**$ 4,637,481**	**$ 5,719,000**	**$ 5,719,000**	**$ 5,719,000**	**$ 6,392,000**
	INFORMATION TECHNOLOGY INTERNAL SERVICE FUND EXPENDITURES					
630.173130.702000.00000	SALARIES	488,672	1,084,716	1,084,716	550,000	1,072,640
630.173130.707000.00000	TEMPORARY HELP	172,109	58,000	58,000	132,911	61,000
630.173130.708000.00000	OVERTIME - SALARY	5,530	15,000	15,000	9,392	25,000
630.173130.712000.00000	LONGEVITY	9,000	9,000	9,000	7,500	8,500
630.173130.715300.00000	FRINGE BENEFITS - FIXED	604,261	743,553	743,553	743,553	868,877
630.173130.715400.00000	FRINGE BENEFITS - VARIABLE	116,866	323,285	323,285	140,000	325,668
630.173130.716000.00000	CHANGE IN ACCRD COMPENSATED AB	33,596	-	-	-	-
630.173130.741000.00000	MISCELLANEOUS OPERATING	65,658	41,000	41,000	50,366	43,000
630.173130.741600.00000	ADMINISTRATIVE CHARGES	-	-	-	-	74,436
630.173130.741890.00000	SOFTWARE	747,158	1,509,920	1,509,920	1,675,801	1,865,817
630.173130.741990.00000	HARDWARE MAINTENANCE	294,390	413,000	413,000	587,967	453,000
630.173130.743000.00000	CONTRACTUAL SERVICES	1,172,382	962,000	962,000	1,000,000	866,833
630.173130.744000.00000	UTILITIES	36,024	44,000	44,000	34,035	37,000
630.173130.744200.00000	TELEPHONE	56,177	402,036	402,036	339,394	422,036
630.173130.745100.00000	BUILDING RENTAL	56,595	58,520	58,520	14,675	60,852
630.173130.745200.00000	EQUIPMENT RENTAL	-	-	-	350	300
630.173130.746000.00000	REPAIR & MAINTENANCE	2,432	-	-	-	-
630.173130.747000.00000	TRAINING	38,900	36,500	36,500	35,585	38,500
630.173130.748000.00000	INSURANCE & BONDS	23,914	18,470	18,470	23,384	19,541
630.173130.970000.00000	CAPITAL OUTLAY/CONSTRUCTION	40,560	-	-	-	149,000
630.173130.977000.00000	EQUIPMENT	428,683	-	-	207,857	-
630.173130.991303.00000	OP TRFR 303 FUND	785,900	-	-	-	-
	INFORMATION TECHNOLOGY INTERNAL SERVIC	**$ 5,178,807**	**$ 5,719,000**	**$ 5,719,000**	**$ 5,552,770**	**$ 6,392,000**

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

FUND	INFORMATION TECH ISF
DEPARTMENT	INFORMATION TECHNOLOGY

FUND	630

Sum of FINAL APPROVED		FISCAL YEAR						
COST CENTER	COST CENTER DESCRIPTION	2013	2014	2015	2016	2017	2018	2019 REQUEST
173130	INFORMATION TECH	$ -	$ 3,080,000.00	$ 4,153,400.00	$ 4,393,500.00	$ 5,272,700.00	$ 5,719,000.00	$ 6,392,000.00
Grand Total		$ -	$ 3,080,000.00	$ 4,153,400.00	$ 4,393,500.00	$ 5,272,700.00	$ 5,719,000.00	**$ 6,392,000.00**

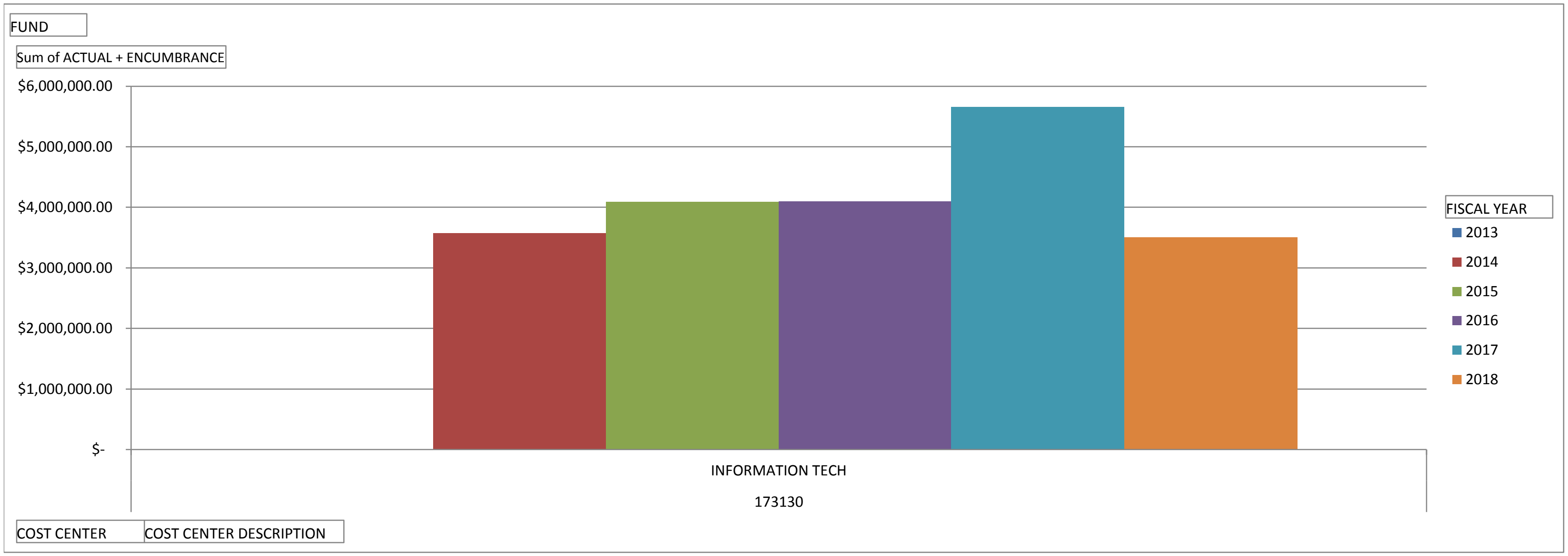


ACTUAL + ENCUMBRANCE PRIOR YEAR(S) COMPARISON FOR COST CENTER(S) (FY2018 as of 12-31-2017)

FUND	INFORMATION TECH ISF
DEPARTMENT	INFORMATION TECHNOLOGY

FUND	630

Sum of ACTUAL + ENCUMBRANCE		FISCAL YEAR					
COST CENTER	COST CENTER DESCRIPTION	2013	2014	2015	2016	2017	2018
173130	INFORMATION TECH	$ -	$ 3,569,800.94	$ 4,089,102.79	$ 4,094,755.83	$ 5,654,022.35	$ 3,502,965.87
Grand Total		$ -	$ 3,569,800.94	$ 4,089,102.79	$ 4,094,755.83	$ 5,654,022.35	$ 3,502,965.87



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

NOW, THEREFORE, BE IT RESOLVED that a Public Hearing be held on Monday, April 30, 2018 at 7:00 p.m. in the City Council Chambers, Tenth Floor, City Hall, 124 West Michigan Avenue, Lansing, Michigan, to receive public comment on and to consider An Ordinance of the City of Lansing, Michigan, to amend Chapter 608, Section 608.04 of the Lansing Codified Ordinances, restricting sale and consumption of alcohol on public property by allowing sale and consumption of alcohol at the South Washington Office Complex (SWOC), subject to restrictions on sale and consumption of alcohol in parks, modifying the provisions related to Fenner Nature Center, and deleting the Scott House as a permitted location.

Draft #7
April 23, 2018

ORDINANCE NO. __________

AN ORDINANCE OF THE CITY OF LANSING, MICHIGAN, TO AMEND CHAPTER 608, SECTION 608.04 OF THE LANSING CODIFIED ORDINANCES, RESTRICTING SALE AND CONSUMPTION OF ALCOHOL ON PUBLIC PROPERTY BY ALLOWING SALE AND CONSUMPTION OF ALCOHOL AT THE SOUTH WASHINGTON OFFICE COMPLEX (SWOC), SUBJECT TO RESTRICTIONS ON SALE AND CONSUMPTION OF ALCOHOL IN PARKS, MODIFYING THE PROVISIONS RELATED TO FENNER NATURE CENTER, AND DELETING THE SCOTT HOUSE AS A PERMITTED LOCATION.

THE CITY OF LANSING ORDAINS:

Section 1. That Section 608.04 of the Codified Ordinances of the City of Lansing, Michigan, be and is hereby amended to read as follows:

608.04. Restrictions on sale and consumption on public property.

(a) No person shall:

(1) Sell, consume or possess in an open container alcoholic beverages in the public streets, public places, parks, alleys, sidewalks, City-owned parking facilities or the Turner-Dodge House, except as provided in this section; or

(2) Sell, consume or possess in an open container alcoholic beverages in a private parking lot or facility, including, but not limited to, shopping center parking lots or parking areas adjacent to commercial establishments which are utilized by patrons of the commercial establishment, unless such person has in his or her possession, in writing, the express permission or consent of the owner or lessee, or the lawful agent of the owner or lessee, of such lot or facility. This paragraph

submitted @ cmty

shall not apply to any event sponsored or authorized in writing by the owner or lessee of such premises.

(b) Beer or wine may be sold and/or consumed in City parks, upon approval of the Mayor, if:

(1) For sales of beer and wine, a special license for such sale is obtained from the Michigan Liquor Control Commission and if the Mayor approves the license application prior to the issuance of the license. Approval by the Mayor shall be granted only if the license is to be utilized in conjunction with a City-approved cultural, ethnic or community activity open to the public or if the license is to be utilized in conjunction with a City-approved tourist or convention activity; or

(2) For consumption only, where no sales occur, approval is granted for the consumption of beer and wine at a City-approved cultural, ethnic or community activity open to the public, or in conjunction with a City-approved tourist or convention activity, provided that with respect to either the sale of beer and wine, or consumption, where no sales occur, the requirements set forth in subsections (g), (h) and (i) hereof are met. ~~Prior Mayoral approval shall not be required for the sale and/or consumption of beer and wine at the Turner-Dodge House, Scott House and Park and Cooley Gardens.~~

(3) PRIOR MAYORAL APPROVAL SHALL NOT BE REQUIRED FOR THE SALE AND/OR CONSUMPTION OF BEER AND WINE AT THE TURNER-DODGE HOUSE, SCOTT PARK, COOLEY GARDENS SOUTH WASHINGTON OFFICE COMPLEX, AND FENNER NATURE CENTER, HOWEVER, WITH REGARD TO THE SOUTH WASHINGTON OFFICE COMPLEX SUCH SALE AND/OR CONSUMPTION OF BEER AND WINE MAY ONLY OCCUR AT NON-PROFIT EVENTS.

(c) Notwithstanding the limitations set forth in subsection (b) hereof, beer or wine may be sold for consumption at Kircher Field or Ranney Field if a special license for such sale is obtained from the Michigan Liquor Control Commission and if the Mayor approves the license application prior to the issuance of the license. Approval of the Mayor shall be granted for the sale and/or consumption of beer and wine at Kircher Field or Ranney Field only in conjunction with City-approved district, State, regional or national adult athletic tournaments and if the requirements set forth in subsections (g), (h), and (i) hereof are met.

(d) Notwithstanding the limitations set forth in subsection (b) hereof, beer or wine may be sold for consumption, and may be consumed, within the grounds of the Turner-Dodge House, Scott ~~House and~~ Park, OR Cooley Gardens, ~~or Fenner Nature Center,~~ provided that all permits required by the Department of Parks and Recreation have been obtained, a special license, if applicable, has been obtained from the Michigan Liquor Control Commission, and the requirements set forth in subsections (g), (h), and (i) hereof are met. Rental fees for the Turner-Dodge House, the Scott ~~House and~~ Park, OR Cooley Gardens~~, or Fenner Nature Center~~ shall be set by resolution of Council. Use of the Turner-Dodge House, Scott ~~House and~~ Park, OR Cooley Gardens~~, or Fenner Nature Center~~ in conjunction with the sale of beer or wine for consumption shall not be limited to public events, but may also include private events.

(e) Sale and consumption of alcoholic beverages is allowable within the concession area or any other area within the perimeter of the Groesbeck Golf Course and Hope Soccer Complex, provided that, if sold, a license for such sale has been obtained from the Michigan Liquor Control Commission, and provided, further, that any such consumption or sale shall be contingent upon approval by the Department of Parks and Recreation and subject to such rules or ~~restriction~~ RESTRICTIONS as the Department may establish.

(f) Sale and consumption of alcoholic beverages may occur within the concession area or any other area within the City Market or its environs, provided that, if sold, a license for such sale has been obtained from the Michigan Liquor Control Commission and the sale and for consumption occurs within a clearly demarcated area in compliance with the license, and provided, further, that any such sales for consumption shall be contingent upon approval by the Lansing Entertainment and Public Facilities Authority (LEPFA) and subject to such rules or restrictions as LEPFA may establish. Notwithstanding section (i) herein, any such applicant shall file with the City Clerk proof of a personal injury and property damage insurance policy insuring such applicant against any liability imposed on such applicant or the City arising out of the sale or consumption of alcoholic beverages, and naming the City and LEPFA as additional insureds. Such policy shall provide for payment in the event of injury to or death of one person or more than one person, and for the payment for property damage in amounts set by Council resolution on the basis of recommendations by the Finance Department. This requirement may be waived or the amounts of such required insurance reduced by resolution of Council finding that such a reduction or waiver is in the public interest.

(g) Beer or wine may be sold for consumption within the streets, alleys, sidewalks and public places within the boundaries of the Downtown Mall and environs, as defined in Section 812.01 of the Business Regulation and Taxation Code, provided that the following conditions are satisfied:

(1) The request has been approved by the Mayor.

(2) The individual, group or organization making the application obtains a special license for such sale and consumption from the Michigan Liquor Control Commission.

(3) The individual, group or organization has complied with subsections (g), (h), (i) and (j) hereof.

(4) Any other conditions which the Mayor may require have been met.

(h) The City Clerk shall provide a form on which the applicant shall provide the following information:

(1) The name and address of the applicant;

(2) The name of the organization, if applicable;

(3) The type of event;

(4) The date of the application;

(5) The date and time of the event planned;

(6) The purpose of the event;

(7) The estimated number of persons attending;

(8) The name of the insurance company, if applicable, from which the necessary public liability policy will be or has been obtained;

(9) Proof that the proper rental fee has been paid, if applicable; and

(10) The security measures which the applicant proposes to utilize.

Upon the applicant's payment of an application fee, as determined by resolution of Council, the City Clerk shall forward the completed application form to the Police Department and to the Department of Parks and Recreation for review.

(i) Whenever a special license for the sale and/or consumption of beer or wine in City parks, or within the Downtown Mall and environs or upon the grounds of the Turner-Dodge House, Scott ~~House and~~ Park, Cooley Gardens, or Fenner Nature Center is required, the applicant shall file with the City Clerk proof of a personal injury and property damage insurance policy insuring such applicant against any liability imposed on such applicant or the City arising out of the sale or consumption of beer or wine. Such policy shall provide for payment in the event of injury to or death of one person or more than one person, and for payment for property damage in amounts set by Council resolution on the basis of recommendations by the Finance Department. Such policy shall have a provision to the effect that the insurance company shall notify the City Clerk at least ten days prior to the expiration of such policy. However, this requirement may be waived or the amounts of such required insurance reduced by resolution of Council finding that such a reduction or waiver is in the public interest.

(j) The applicant shall be solely responsible for providing adequate security, in the form of adequate personnel and fencing, as determined by the Department of Parks and Recreation. Approval by the Department of the applicant's plan for security shall be obtained prior to any application being approved or any event being scheduled.

(k) No person shall sell or dispense beer or wine for consumption in City parks, in any container other than a paper or plastic container. No person shall sell or dispense beer or wine for consumption within the Turner-Dodge House in any container other than a paper or plastic container unless prior written permission has been received from the Department of Parks and Recreation.

(l) (1) Notwithstanding any provision set forth in this Section 608.04 to the contrary, beer or wine may be sold for consumption on the premises, and may be consumed, at public or private events or functions within the grounds of the Potter Park Zoo Exploration and Discovery Center and Plaza, provided:

a. Dispensing of beer or wine shall be conducted by persons or entities not affiliated with Potter Park Zoo or any of its auxiliary organizations;

b. No beer or wine may be sold or dispensed during hours when the Potter Park Zoo is open to the general public;

c. For sales of beer or wine for consumption on the premises an appropriate license shall be obtained from the Michigan Liquor Control Commission; furthermore, prior mayoral approval is required, which approval shall only be granted in conjunction with a City-approved cultural, ethnic or community activity open to the public, or in conjunction with a City-approved tourist or convention activity;

d. Intoxicating liquors (i.e. distilled rather than fermented alcoholic beverages) may not be sold on the premises.

(2) Commencing July 1, 2001, rental fees for the Potter Park Zoo Exploration and Discovery Center and Plaza shall be set by resolution of City Council.

Section 2. All ordinances, resolutions or rules, parts of ordinances, resolutions or rules inconsistent with the provisions hereof are hereby repealed.

Section 3. Should any section, clause or phrase of this ordinance be declared to be invalid, the same shall not affect the validity of the ordinance as a whole, or any part thereof other than the part so declared to be invalid.

Section 4. This ordinance shall take effect on the 30th day after enactment, unless given immediate effect by City Council.

Approved as to form:

____
City Attorney

Dated: ________________________

FY 2017 Year-End Projection/FY 2018 Budget Line Item Worksheet
Department: HRCS - Human Service Agencies

Account Code	Description	FY 2016 Budget	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2017 Amended Budget	FY 2017 Actuals & Enc. Thru Nov. 30	FY 2017 Jan. - June Estimate	FY 2017 Year-End Projection	FY 2018 Dept. Submission	FY 2018 Budget
101.833710.960120.00000	HUMAN SERVICES DISCRETIONARY	16,522	10,798	8,000	8,000	(2,977)		(2,977)	5,000	9,978
101.833710.960204.00000	TRI-COUNTY AGING	75,000	75,000	75,000	75,000	-		-	75,000	75,000
101.833710.960205.00000	GRANT MATCH FUND	25,000	-	10,000	10,000	-		-	10,000	10,000
101.833710.960221.00000	CALC/THE READING PEOPLE	15,000	15,000	15,000	15,000	7,500		7,500	15,000	15,000
		131,522	**100,798**	**108,000**	**108,000**			**4,523**	**105,000**	**109,978**
101.833715.960053.00000	AFRICAN AMERICAN HEALTH INS	5,000	5,000	-	-	-		-		
101.833715.960055.00000	CARE FREE MEDICAL	40,000	40,000	45,000	45,000	22,500		22,500	45,000	55,000
101.833715.960121.00000	COMMUNITY PROBLEM SOLVING	65,533	26,479	30,000	30,000	49,216		49,216	25,000	25,000
101.833715.960151.00000	NATIONAL COUNCIL ON ALCOHOLISM	30,000	30,000	30,000	30,000	15,000		15,000	25,000	25,000
101.833715.960152.00000	COMMUNITY MENTAL HEALTH BOARD	20,000	20,000	15,000	15,000	-		-	55,000	50,000
101.833715.960153.00000	JUSTICE IN MENTAL HEALTH ORG	11,000	11,000	10,000	10,000	-		-	7,000	7,000
101.833715.960154.00000	HEALTH DEPARTMENT	65,000	65,000	65,000	65,000	-		-	50,000	50,000
101.833715.960155.00000	HOSPICE OF LANSING	8,000	8,000	8,000	8,000	4,000		4,000	8,000	8,000
101.833715.960158.00000	LANSING HOUSING COMM	15,000	15,000	15,000	15,000	-		-	10,000	10,000
101.833715.960185.00000	SUB ACUTE DETOX	20,000	20,000	20,000	20,000	-		-	10,000	20,000
		279,533	**240,479**	**238,000**	**238,000**			**90,716**	**235,000**	**250,000**
101.833720.960059.00000	NORTH NEIGHBORHOOD CENTER	17,000	17,000	17,000	17,000	8,500		8,500	17,000	17,000
101.833720.960063.00000	LISTENING EAR	-	-	6,500	6,500	-		-	5,000	7,000
101.833720.960064.00000	OLD NEWSBOYS	-	-	10,000	10,000	-		-	10,000	10,000
101.833720.960065.00000	BIG BROTHERS BIG SISTERS	-	-	5,000	5,000	2,500		2,500	5,000	10,000
101.833720.960115.00000	SOUTH SIDE COMMUNITY COALITION	25,000	25,000	25,000	25,000	12,500		12,500	27,000	27,000
101.833720.960161.00000	CHILD ABUSE PREVENTION SERVICE	7,000	7,000	7,000	7,000	3,500		3,500	6,500	6,500
101.833720.960162.00000	CAP AREA CTR FOR IND LIVING	8,000	8,000	8,000	8,000	4,000		4,000	8,000	8,000
101.833720.960163.00000	TRI COUNTY AGING CONSORTIUM	10,000	10,000	10,000	10,000	-		-	10,000	10,000
101.833720.960164.00000	VOLUNTEER CTR IF MID MI/RSVP	5,000	5,000	6,000	6,000	-		-	6,000	11,000
101.833720.960165.00000	LEGAL AID OF CENTRAL MICHIGAN	35,000	35,000	34,000	34,000	17,000		17,000	34,000	34,000
101.833720.960168.00000	BLACK CHILD & FAMILY INST	15,000	15,000	15,000	15,000	7,500		7,500	15,000	15,000
101.833720.960169.00000	CAPITAL AREA COMMUNITY SERV	30,000	30,000	30,000	30,000	-		-	30,000	40,000
101.833720.960172.00000	BOYS & GIRLS CLUB	50,000	50,000	50,000	50,000	-		-	50,000	50,000
101.833720.960173.00000	SELF HELP GARDEN PROJECT	5,000	5,000	6,000	6,000	-		-	6,000	6,000
101.833720.960183.00000	VOA HOMELESS PROGRAM	95,000	98,000	109,000	88,000	-		-	90,000	90,000
101.833720.960184.00000	VOA EMERGENCY SHELTER	25,000	25,000	28,000	28,000	-		-	28,000	28,000
101.833720.960233.00000	GIRL SCOUTS	4,000	4,000	5,500	5,500	2,750		2,750	6,000	7,000
101.833720.960234.00000	LPD EXPLORER POST	2,000	2,000	2,000	2,000	-		-	2,000	2,000
101.833720.960237.00000	YOUTH RFP 14-19	24,371	20,000	18,000	18,000	500		500	18,000	18,000
101.833720.960255.00000	GREATER LANSING U WAY-TEEN CT	8,000	8,000	8,000	8,000	-		-	7,000	7,000
101.833720.960264.00000	ESG CITY MATCH	(70,686)	(70,686)	-	-	-		-		
101.833720.960280.00000	ACTIVE LIVING FOR ADULTS	10,000	10,000	10,000	10,000	5,000		5,000	10,000	10,000

Submitted @cnty

Account Code	Description	FY 2016 Budget	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2017 Amended Budget	FY 2017 Actuals & Enc. Thru Nov. 30	FY 2017 Jan. - June Estimate	FY 2017 Year-End Projection	FY 2018 Dept. Submission	FY 2018 Budget
101.833720.960281.00000	S SIDE COMM DEV ASSOC	10,000	10,000	9,000	9,000	-		-	7,000	10,000
101.833720.960282.00000	UNITED WAY -211 REFERRAL	10,000	10,000	10,000	10,000	-		-	10,000	10,000
101.833720.960288.00000	ALLEN NEIGHBORHOOD CENTER	15,000	15,000	15,000	15,000	7,500		7,500	15,000	15,000
101.833720.960300.00000	REFUGEE DEVELOPMENT CENTER	30,000	30,000	30,000	30,000	-		-	35,000	30,000
101.833720.960301.00000	DISPUTE RESOLUTION CENTER OF C	5,000	5,000	5,000	5,000	-		-	7,000	8,000
101.833720.960302.00000	WESTMINSTER PRESBYTERIAN CHURC	5,000	4,000	-	-	-		-		
101.833720.960304.00000	KIDS CAFE AFTER SCHOOL NUTRITI	50,000	10,672	40,000	40,000	-		-	50,000	60,000
101.833720.960308.00000	BOY SCOUTS	2,000	2,000	2,000	2,000	-		-		
101.833720.960312.00000	ANC YOUTH	15,000	15,000	10,000	10,000	5,000		5,000	10,000	10,000
101.833720.960313.00000	MSU PAS	30,000	30,000	30,000	30,000	-		-	40,000	40,000
101.833720.960314.00000	LANSING TEEN CHALLENGE	35,000	35,000	37,000	37,000	18,500		18,500	34,000	20,000
101.833720.960318.00000	REACH Studio Art Center	7,500	7,500	7,500	7,500	-		-	15,000	10,000
101.833720.960319.00000	CRIME STOPPERS OF MID MICH	2,000	2,000	-	-	-		-		
101.833720.960320.00000	GRIDIRON INSTITUTE	2,500	2,500	2,500	2,500	-		-	2,500	2,500
101.833720.960321.00000	FOURTH AND ONE	17,000	17,000	13,000	13,000	-		-	13,000	15,000
101.833720.960322.00000	KIDS CONNECT	159,104	129,216	25,000	46,000	(2,625)		(2,625)	60,000	60,000
101.833720.960324.00000	COC SUPPORT	5,000	5,000	4,000	4,000	2,000		2,000	2,000	0
101.833720.960327.00000	YOUTH TECH EMPOWERMENT	5,000	5,000	5,000	5,000	-		-	25,000	25,000
101.833720.960328.00000	SAFE PLACE - FAMILY SUPPORT	5,000	5,000	-	-	-		-		
101.833720.960329.00000	FEED THE BABIES KEEP THEM DRY	10,000	11,428	10,000	10,000	-		-	10,000	10,000
101.833720.960330.00000	EPIC NORTHSIDE YOUTH PROGRAMS	10,000	10,000	10,000	10,000	-		-	5,000	5,000
101.833720.960331.00000	WOMENS SUPPORT INITIATIVE	6,000	-	6,000	6,000	-		-	8,000	8,000
		740,789	**664,630**	**681,000**	**681,000**			**94,125**	**739,000**	**752,000**
101.833730.960060.00000	HOUSE OF LUKE(LOAVES & FISHES	2,500	2,500	2,000	2,000	1,000		1,000	2,000	2,000
101.833730.960061.00000	HOUSE OF ZACCHAES (LOAVES&FISH	8,500	8,500	8,000	8,000	4,000		4,000	8,000	8,000
101.833730.960062.00000	CHRONIC HOMELESS OUTREACH	24,071	17,918	10,000	10,000	316		316	19,000	20,000
101.833730.960066.00000	HELPING OUR HEROS	-	-	2,000	2,000	-		-		
101.833730.960067.00000	LMTS COMMUNITY OUTREACH	-	-	3,000	3,000	-		-	5,000	0
101.833730.960125.00000	WOMENS OPPORTUNITY HOUSE	5,000	5,000	5,000	5,000	-		-	5,000	0
101.833730.960174.00000	CRISTO REY COMMUNITY CENTER	25,000	25,000	25,000	25,000	-		-	23,000	20,000
101.833730.960175.00000	EVE, INC	35,000	35,000	30,000	30,000	15,000		15,000	28,000	25,000
101.833730.960176.00000	HAVEN HOUSE	10,000	10,000	11,000	11,000	-		-	11,000	15,000
101.833730.960178.00000	SALVATION ARMY	13,000	13,000	12,000	12,000	6,000		6,000	12,000	12,000
101.833730.960179.00000	LOAVES & FISHES	19,000	19,000	18,500	18,500	9,250		9,250	18,500	18,000
101.833730.960180.00000	ADVENT HOUSE MINISTRIES	27,000	27,000	34,000	34,000	17,000		17,000	30,000	27,000
101.833730.960181.00000	HABITAT FOR HUMANITY	10,000	10,000	10,000	10,000	5,000		5,000	10,000	10,000
101.833730.960186.00000	GREATER LANSING HOUSING COALIT	6,000	5,000	5,000	5,000	-		-	4,000	2,000
101.833730.960191.00000	GATEWAY	21,000	21,000	21,000	21,000	10,500		10,500	21,000	20,000
101.833730.960212.00000	ST VINCENT'S CATHOLIC CHARITIE	50,000	50,000	50,000	50,000	-		-	45,000	45,000
101.833730.960264.00000	ESG CITY MATCH	(96,000)	(96,000)	-	-	-		-		

Account Code	Description	FY 2016 Budget	FY 2016 Actuals	FY 2017 Adopted Budget	FY 2017 Amended Budget	FY 2017 Actuals & Enc. Thru Nov. 30	FY 2017 Jan. - June Estimate	FY 2017 Year-End Projection	FY 2018 Dept. Submission	FY 2018 Budget
101.833730.960303.00000	ST. VINCENT DEPAUL	45,000	45,000	45,000	45,000	22,500		22,500	45,000	45,000
101.833730.960305.00000	ONE CHURCH ONE FAMILY HOUSING	23,500	20,000	20,000	20,000	10,000		10,000	20,000	20,000
101.833730.960306.00000	PROJECT HOMELESS CONNECT	10,000	(114)	10,000	10,000	(55)		(55)	15,000	15,000
101.833730.960310.00000	RED CROSS RFDS	50,000	50,000	40,000	40,000	-		-	40,000	40,000
101.833730.960315.00000	MOBILE FOOD PANTRY	42,669	40,000	40,000	40,000	20,000		20,000	40,000	40,000
101.833730.960317.00000	LANSING CITY RESCUE MISSION	30,000	30,000	32,000	32,000	16,000		16,000	32,000	25,000
101.833730.960323.00000	EASTSIDE COMMUNITY CENTER	8,500	8,500	8,000	8,000	4,000		4,000	4,000	4,000
101.833730.960325.00000	SUBSIDIZED EVICTION PREVENTION	23,930	17,501	24,000	24,000	1,521		1,521	18,000	15,000
101.833730.960332.00000	HOUSEHOLD STABILITY FURNITURE	10,000	10,000	12,000	12,000	5,000		5,000	15,000	15,000
101.833730.960333.00000	HUMAN TRAFFICKING PREVENTION	7,500	7,500	8,000	8,000	4,000		4,000	12,500	12,500
101.833730.960334.00000	ELDER ABUSE PROGRAM	5,000	5,000	10,000	10,000	5,000		5,000	8,000	8,000
101.833730.960335.00000	FOOD SECURITY FIRST	5,000	5,000	5,000	5,000	2,500		2,500	5,000	5,000
101.833730.960337.00000	The Davies Project for Mid-Michigan Children								10,000	15,000
101.833730.960338.00000	Helping Women Period	Grand Ledge	Hayes Middle School		43,066	11,300	Shaw	Heather	1416 E North S	48,906
101.833730.960339.00000	Parks And Recreation (LHC)									11,522
101.833730.960340.00000	Parks And Recreation (Americorp)									8,000
101.833730.960341.00000	YMCA									15,000
101.833730.960341.00000	Salus									5,000
101.833730.960336.00000	PERM SUPPORT HOUSING - FAMILY	10,000	10,000	10,000	10,000	5,000		5,000	10,000	10,000
		431,170	**401,305**	**510,500**	**553,566**			**163,532**	**516,000**	**581,928**
		1,583,014	**1,407,212**	**1,537,500**	**1,580,566**			**352,896**	**1,595,000**	**1,693,906**