



AGENDA
Committee on Equity, Diversity & Inclusion
Wednesday, August 12, 2020 @ 6:00 P.M.

Via zoom: <https://us02web.zoom.us/j/88542907776>; ID: 885 4290 7776; Dial In: (301) 715-8592

Email comments prior to the meeting to sherrie.boak@lansingmi.gov

Councilmember Spitzley, Chair
Councilmember Dunbar, Vice Chair
Councilmember Spadafore, Member

1. Call to Order

2. Roll Call

3. Minutes

August 3, 2020

4. Discussion/Action:

A.) DISCUSSION – Chief Strategy Officer Report on LPD Budgeting

5. Public Comments/Listening Session

Limited to 3 minutes; sign up to speak at public comment will end at 6:15 p.m.

6. Other:

- PENDING – RESOLUTION – Invest in the People of Lansing

7. Adjourn

With Executive Order 2020-4, Governor Whitmer declared a statewide State of Emergency due to the spread of the novel coronavirus (COVID-19). To mitigate the spread of COVID-19 and to provide essential protections to vulnerable Michiganders and this State's health care system and other critical infrastructure, it is crucial that all Michiganders take steps to limit in-person contact, particularly in the context of large groups. Therefore, the above meetings will be conducted via audio/video conference.

The meetings are being held electronically in accordance with the Open Meetings Act in an effort to protect the health and safety of the public. Members of the public wishing to participate in the meeting may do so by logging into or calling into the meetings using the website or phone number above, and meeting ID provided. Michigan Executive Order 2020-129 provides temporary authorization of remote participation in public meetings and hearings.

Persons with disabilities who need an accommodation to fully participate in these meetings should contact the City Council Office at 517-483-4177 (TTY 711) 24 hour notice may be needed for certain accommodations. An attempt will be made to grant all reasonable accommodation requests.



Minutes
Committee on Equity, Diversity & Inclusion
Monday, August 3, 2020 @ 6:00 P.M.

Via zoom: <https://us02web.zoom.us/j/88097021187>; ID: 880 9702 1187; Dial In: (301) 715-8592

Email comments prior to the meeting to sherrie.boak@lansingmi.gov

CALL TO ORDER

Council Member Spitzley called the meeting to order at 6:00 p.m.

PRESENT via audio/video

Council Member Spitzley, Chair
Council Member Dunbar, Vice-Chair
Council Member Spadafore, Member

OTHERS PRESENT via audio/video

Sherrie Boak, Council Staff
Jim Smiertka, City Attorney
Lisa Hagen, Assistant City Attorney
Spoke during public comment:
Erika Spitzfaden
Michael Lynn
Erica Lynn
Rachel Willis
Alexis Duffy
Julia Kramer
Sarah Williams
Ashlea Phenice, Planned Parenthood Advocates of Michigan
Tobias Webb
Emily Reyst
Ethan Scmitt
Nate Jemison
Jonathon (no last name given)
Emily Syrjja
Sadie Weck
Geoph (no last name given)
Chris Bethea
Rachel Diskin
Laura Anderson
Empower Lansing

DISCUSSION

Establish Organization and Goals for Committee

Council Member Spitzley noted for the record that this Committee was recently established by a unanimous vote from Council and a call to action on declaring racism a public health crisis. Tonight's meeting would be an organizational meeting and to hear public feedback and comment. She then asked for input from the other Committee members on when it would be best to meet. Council Member Spitzley then announced that the public would have the first 15 minutes to sign up for public comment. Before she opened up to the Committee, she did also state that even though Council Member Betz is not part of this Committee, his proposed resolution to Council is a piece of the larger puzzle, but the Committee will not piece meal actions but look at the City as a whole. Council Member Betz and Dunbar sponsored resolution will be part of the future recommendations.

Council Member Dunbar at this time had no suggestions for the Committee, but did welcome the public and stated she looked forward to hearing from them. Council Member Spadafore reminded the Committee and the public that this is a permanent Committee and part of the standing Committees in the Council Rules from this point forward. There is the hope that the future members continue to look to consider towards future and a longer conversation. Council Member Spitzley recapped what the Ad Hoc on Diversity & Inclusion did in 2016-2018 with work on a diverse work force, the human rights ordinances, immigrants and seniors. Council Member Spitzley then asked the Committee on their thoughts of keeping it at 3 members or adding more. Council Member Dunbar responded it would depend on where the Committee wants to go. There are experts that could come in to testify to the numbers and goals, but at this time she did not have who to invite. She did state in her opinion it might be a more key factor to have other Council members. Council Member Spitzley stated as Chairperson her goal is to report back regularly to Council, potentially at Committee of the Whole and reach out at that time to those members for further input. Her question at this time is if the current Committee members want to increase the number of members. She too agreed to have department directors in to testify for an educated decision. Council Member Spadafore spoke about his goals and expectations for the Committee, which included a conversation on diversity and inclusion, and some topics will require different expertise, but those people could be invited per agenda, not expected to be part of the Committee on a bi-weekly schedule. Council Member Dunbar concurred with limiting it to 3 Committee members.

Public Comment/Listening Session

Ms. Spitzfaden spoke in support of the establishment of the Committee and would be encouraged with a broader approach, looking into helping the youth and the program My Brothers Keeper.

Mr. Michael Lynn asked for the Committee to look into all the things that he has been talked about at Council meetings and his belief in the where funding should go from the LPD, the Fire Department. He also noted hiring issues with the LPD and LFD seniority practices. Lastly, there he noted the role of the City Attorney since that position works for the Mayor and Council.

Ms. Lynn spoke in support of the proposed resolution by Council Member Betz and Dunbar. Then she noted what she is looking to come from this Committee is transparency, and if they bring on new members, what that process would be. She then asked this Committee to look into how they would hold Mayor Schor accountable to the recommendations from this Committee. In her opinion, the Mayor's office has been dismissive on any recommendations that have been brought to him, and his office needs to be looked into on the lack of oversight.

Ms. Willis asked the Committee to continue in the transparency that has begun and continue with the community input. Lastly, she want the Committee to address and make decisions with all three topics of equity, diversity and inclusion.

Ms. Duffy spoke in support of the resolution by Council Member Betz and Dunbar, and the creation of this Committee. She encouraged the Committee to reach out to the organizations that are currently working on something similar. With inviting these organizations to make sure it is accessible to participate.

At this time of the meeting there were two more members of Council signed into the meeting, so Council Member Spitzley asked those members to remove themselves from the meeting to maintain the integrity of the meeting. The definition of the quorum concern was addressed by City Attorney Smiertka.

Council Member Dunbar left the meeting.

Ms. Kramer spoke in support of the resolution on Council Member Betz and Dunbar, and supported the earlier statements on diversity and transparency. Encouraged moving from diversity into inclusion into equity, and the framework around racial equity.

Council Member Spitzley noted the departure of Council Member Dunbar from the meeting and there were efforts to get her back into the meeting.

Ms. Williams supported earlier comments from the public, and in support of the resolution from Council Member Betz and Dunbar to defund the police. She stated a concern on what appeared to be confusing on what all the committees that have been established are doing looking to moving forward in an equitable way.

Council Member Dunbar returned to the meeting and stated that the power of the legislative branch is control of the purse strings.

Ms. Phenice spoke in support of the resolution by Council Member Betz and Dunbar to defund the police. She encourage the Committee to listen to the community, but take actual movement on proposals by other marginalized community groups have been asking for.

Mr. Webb supported the start of this Committee, he supported the resolution by Council Member Betz and Dunbar. He encouraged the Committee to look at the people who are already helping the communities and make sure they are better funded. Mr. Webb asked to see the financial resources moved away from racist institutions and into the communities.

Council Member Spitzley noted that some comments have been made on the format of the meetings. Council Member Spadafore explained that with ZOOM, as the virtual platform. There are two platforms and the City started with Zoom Meetings, however with the Zoom Webinar it is better to use Webinar with largest participation. This allows participation with the security on inappropriate language and graphics. Council Member Spitzley that with this format the speakers can see the Council Members and the public comment timer. Her preference would be face to face meetings, but that might not occur until 2021. The goal at this time is transparency, no violation of the open meetings act, and asked for continued patience.

Council Member Spitzley reiterated that sign up for public comment was from 6:00 – 6:20, limiting to 3 minutes to allow time and respect everyone's time.

Ms. Reyst spoke in support of the resolution from Council Member Betz and Dunbar. She encouraged the Committee to rethink what safety is and how that can be achieved. Ms. Reyst asked the Committee to look into the LPD union contract, and holding the Mayor's office accountable with their all their tasks.

Council Member Spitzley spoke on prioritizing the resolution by Council Member Betz and Dunbar, and that the Committee on Ways and Means has been working on compiling the LPD budget details, which are restricted funds, which ones are pension, which are operating and everything Council needs to know on how to proceed. So even while comments are happening at this Committee, tasks are being done in other Council Committees.

Mr. Schmitt acknowledged the Committee for the work they are doing, and supported the resolution presented to Council by Council Member Betz and Dunbar. Lastly, Mr. Schmitt supported the other comments by the other public comments.

Mr. Jenison spoke in support of the resolution by Council Member Betz and Dunbar, and comments made earlier by Michael and Erica Lynn.

Jonathon (no last name given) spoke in support of all other public comments, and asked for all residents to have equality and the ability to get a decent education, not worry about their security. Not just diversity in hiring, but to have the best in the roles of safety in the LFD and LPD. He did not speak to defunding the police, but if there is a need for social work, to put it to the voters for a millage. Lastly, he asked the Committee to listen to all the people and what all those words such as dismantling, systemic institution and what does that look like.

Council Member Spitzley noted that in this Council no one is interested in numbers, they want the best working for the City. They can still achieve the goals of diversity and have the best. If jobs are being posted in the same area, you will always get the same, so if the City could reach out to the diverse organizations there would be diverse applications. It is not about numbers, but changing a mindset, and casts a wider net to bring in a more diverse population.

Ms. Syrja spoke in support of the resolution put forward by Council Member Betz and Dunbar, and supported earlier comments that the Council hold the Mayor's office accountable. Concluding that the Committee embrace an ethic of inclusive and trust building can be a long and effort process. Regarding meeting format, asking for all meetings of Council to be accessible to the public.

Ms. Weck spoke in support of the resolution from Council Member Betz and Dunbar, asked for diversity in hiring, and provided an example of a situation with a friend at a protest, and historical situation in 2019 at Eastern High School. This she stated is why officers do not belong in high schools.

Council Member Spadafore in the most recent budget the school resource officer was removed, and will be removed from the school budget as well.

Geoph (no last name given) supported statements made by Michael and Erica Lynn, asked the Council to march with the protestors, and asked the Committee to strongly consider all the requests to defund the police. He concluded by asking the Council to decriminalize all drug use and homelessness and take the funds from LPD and invest in healing and education. A request was made to rename a street to Bayard Rustin who was a local activist, make the City a sanctuary City.

Ms. Boak noted that Laura Anderson, Empower Lansing and Chris Beatha all lowered their hands and offered them the opportunity to speak again.

Mr. Beatha spoke in support of the resolution by Council Member Betz and Dunbar, asked for more funds into educating the youth especially the black and brown that have been left behind.

He asked the Committee to hold accountable what he believes is the racism in the Mayor's administration.

Council Member Spitzley asked the Committee to discuss topics that were brought up during the public comment. One question asked was what power does Council have, and Council speaks through resolutions and ordinance changes, but a major way is through the budget process. As the Committee looks at all this, and making recommendations back to the Administration will involve budget changes and resolutions. She continued, but clarifying that to hold the Mayor accountable, that question was asked in July to the City Attorney, it was noted by the OCA the Council does not have the authority to investigate the Mayor's office. Council does have the authority to do through resolution, budget and ordinance is to make the changes to reflect the commitment to diversity, equity and inclusion. Mayor can veto, but Council has override power and that is the legislative power. Regarding defunding, she stated she understood, and with the resolution from Betz and Dunbar. In order to talk about defunding, the Council has to understand what dealing with first. WM looking at that and it will be brought back to the Committee and it will be discussed. That way everyone know what is there and what the budget looks like. It is part of the larger picture and there is not a specific timeline and this is a standing committee. This committee will have a rolling recommendations through the lifetime of this committee. Issues can be resolved with information, tenacity and resolve. This committee will report to the council as a whole and getting their input and feedback as well.

Council Member Spadafore regarding earlier questions and virtual meetings in the future, and the City is working on the technology for that. The Council and Committee meetings are streamed on Channel 12 and online. That works with cameras but not zoom at the same time. The OCA has conceded that public comment, as long as Council is in the Chambers it will satisfy the open meetings act. Regarding the budget item, the report from the Chief Strategy office was sent to all of Council by 5 pm today, and her information was good. There have already been comments by some Council Members. The budget priorities are due on or before September 31, 2020 and Committee could look at that as well for address with racial equity. Council Member Dunbar referenced an earlier comment by some of the speakers about other organizations and discussions that are being held, she encourage the Committee and council members to listen in all settings.

The Committee consensus was to review and discuss the CSO report at the next meeting, which was determined Wednesday August 13th at 6 pm.

Ms. Boak read into the record the emails that were sent to the Committee before the meeting from Dinah DeWald, Chase Halsne, Culver Ganem-Redd, Sarah Savage, Marilyn Irvine, Sam Ingot, and Simon Marshall – Shah. Council Member Spitzley added that some people do not feel comfortable speaking in public, and Council has received emails from both sides of the opinions and those are all taken into account.

Adjourn

Adjourned at 7:32 p.m.

Submitted by, Sherrie Boak

Recording Secretary, Lansing City Council

Approved by the Committee

Boak, Sherrie

From: Chase Halsne <cahalsne@gmail.com>
Sent: Monday, August 3, 2020 11:06 AM
To: Boak, Sherrie
Subject: [EXTERNAL] Resolution to Defund the Police

Hello,

My name is Chase Halsne, and I am writing in regard to tonight's meeting of the Committee on Equity, Diversity, and Inclusion. I am writing to urge the committee to take up the resolution to research defunding the Lansing Police department. Divesting resources away from the police department and into community programs and resources is a major step in achieving racial and economic justice. The best way to reduce crime is to alleviate the material conditions that lead individuals to commit criminal acts in the first place. Increased policing is a reactive measure, but what is needed is a proactive solution aimed at addressing the underlying structural causes of crime. Thank you for your time.

Take care,
Chase Halsne

Boak, Sherrie

From: Culver Ganem-Redd <cganem.redd@gmail.com>
Sent: Monday, August 3, 2020 11:12 AM
To: Boak, Sherrie
Subject: [EXTERNAL] Public Comment For 8/3/2020 Council Committee on Equity, Diversity and Inclusion

Good morning,

As I am not able to attend the public comment period of tonight's 6pm Council committee meeting, I am writing to submit a comment instead.

As a Lansing area resident, I am writing to express my full support for the Betz/Dunbar resolution under consideration. I believe that the city of Lansing spends far too much of its budget on policing, and that these funds could be better invested on other community programs that would indirectly improve public safety in the long term. Thus I ask the committee and the whole city council to take up this resolution and commit to transparently reinvesting police funding elsewhere into the community.

Thank you and have a good day,
Culver Ganem-Redd

Boak, Sherrie

From: Savage, Sarah <savage27@msu.edu>
Sent: Monday, August 3, 2020 3:14 PM
To: Boak, Sherrie
Subject: [EXTERNAL] Public Comment Tonight

Hello-

I would like to voice my support for the resolution to look into defunding the police. I am tired of money going to the police departments when our education system and the well-being of our residents are not being invested in. It is time that we recognize that the best way to protect our community is not to punish them for nonviolent offenses, but to provide opportunities for success and uplifting each other through community programs. Social programs and anti-poverty programs are much more effective at lowering crime rates as well as strengthening communities than over-policing and the school to prison pipeline.

Declaring racism as a public health crisis at the City Council Meeting is a good start, but in order to create meaningful change, we need to divest from racist institutions and invest in the people of Lansing.

Sarah

Boak, Sherrie

From: Marilyn Irvine <irvinemari@comcast.net>
Sent: Monday, August 3, 2020 4:13 PM
To: City Council
Subject: [EXTERNAL] Defunding our Police & Council Meetings

Hello Elected Council members,

First, let me say I am very thankful that you are serving our city this way, but I am very concerned that some of you have brought forward to the council and others have allowed the possibility to "defund" our Police Department.

Even I and some in our household have had uncomfortable situations with Police Officers and have had to work these out. I appreciate all the work they do to keep us in our communities safe, to respond as quickly as possible and to address issues that need addressing.

It is not right to allow people who make a decision to do the wrong thing, that affects themselves and often times others, and get away with it. There needs to be accountability for every action we choose to live by. And when an action draws Police Officers into it, then there may be consequences people don't want to deal with. Hopefully, the Police response will sharpen thinking of what is appropriate and what is not; like speeding, the overuse of alcohol, drugs being found or guns, or even person having a warrant out for their arrest. Also, I believe our Police can be the first to identify ways that people can be helped by other necessary social & county programs.

I have lived in Lansing since 1975, raised sons and am hoping to safely stay living here and helping in my neighborhood as long as I am able. I am an advocate for our city and try to get others to come live here, and would love more good businesses to prosper here as well.

One other item I would like to address is; why can't Council meetings be held on-site, safely while using social distancing practice. And can I only watch the council meetings afterwards and through Facebook, which I don't like to interact on? Please help me out, as I'm not the most tech person.

Also, I could not get Mayor Andy Schor's email address, but would certainly want him and his staff to read this as well.

Thank you for considering a long-time resident's comments.

Marilyn Irvine
5211 Tulip Avenue
Lansing, MI 48911
(517)393-1575

Boak, Sherrie

From: Sam Ingot <inglotsp@gmail.com>
Sent: Monday, August 3, 2020 5:07 PM
To: Boak, Sherrie
Subject: [EXTERNAL] Public Comment for Committee on Equity, Diversity and Inclusion

Sam Ingot
526 North Hayford Avenue

"I would encourage the Committee, as well as all other members of City Council, to support and quickly adopt the resolution authorized by Councilmembers Betz and Dunbar. The resolution is an important step toward achieving racial justice, defunding the police and investing in Lansing's diverse communities."

--

Sam Ingot
Cell: 616-916-0574
@saminglot

Boak, Sherrie

From: Simon Marshall-Shah <simonmarshall.shah@gmail.com>
Sent: Monday, August 3, 2020 1:34 PM
To: Boak, Sherrie
Subject: [EXTERNAL] Comment in support of Betz and Dunbar resolution to invest in public services while reducing the police budget

Lansing City Council Members,

I am a Lansing City resident living in 48910. I am writing today to express my support for the resolution to be discussed this evening, which was previously introduced by Council Members Betz and Dunbar, entitled "Invest in public services that benefit all residents and reduce racial inequities while reducing the police budget."

Police can *respond* to crime, but it is much rarer that they are actually *preventing* crime from happening. Prevention happens when local services and supports are adequately funded to provide residents what they need to survive and thrive. Prevention is upstream; response is reactionary.

Lansing has an opportunity to lead the way, in the Midwest region and the country, in taking steps to reimagine public safety and become a city where residents are safe and have the services needed to thrive. I urge City Council Members to support this resolution to reinvest 50% of the police budget over 5 years into critical community services and support the transformation of public safety to one that treats all residents with the respect and dignity they deserve.

Black Lives Matter and this resolution prioritizes the needs of those most directly impacted by racially inequitable policing practices that have played out for decades, compounded by divestment from Black communities. Time and time again we return to the same solutions in the wake of police violence, yet this resolution creates a viable pathway, implemented over a number of years, toward substantial reinvestment in Lansing communities.

It is time for you as Lansing's leaders to step up -- and look upstream -- by moving forward on this necessary issue of reinvesting police funds into critical and often-lifesaving services and community programs.

Thank you,

Simon Marshall-Shah
simonmarshall.shah@gmail.com
857-523-0175

Dinah DeWald

Boak, Sherrie

From: Dinah DeWald <dinah.dewald@gmail.com>
Sent: Monday, August 3, 2020 6:51 PM
To: Boak, Sherrie
Subject: [EXTERNAL] Public Comment for Committee on Equity, Diversity and Inclusion

Hello,

I couldn't join the meeting in time to register for comment, so here is my public comment for the council members:

I want to submit public comment in support of the Betz/Dunbar Resolution. The resolution calls for the creation of a committee to research 1) how to reinvest 50% of the police funds into community services in 5 years, and 2) how to use the remaining funds in a transformative way. Without researching these weighty questions, we won't have what we need to propose transformative changes in the budget next year. The resolution calls for research reports to come out by February 2021, which is necessary to have the research we need before the budget-making process starts in 2021. The longer this resolution is pushed down the road, the less time this committee will have to do the research and create the report. It's just a committee--it isn't a commitment to cut the budget by 50% in 5 years, just doing the research on what it would take. As Patricia Spitzley said, we need information--you can approve the resolution and the new committee even while the Ways and Means committee is coming up with the current numbers on the Police department.

I urge you to pass this resolution, support it personally, and bring it back to the Committee of the Whole and pass it.

Thanks,
Dinah

Boak, Sherrie

From: Spadafore, Peter
Sent: Monday, August 3, 2020 7:23 PM
To: Boak, Sherrie
Subject: Comment

Hi Peter. I was told about the committee meeting, but not that I would have to register in the first 15 minutes. So I'm putting my public comment here: I want to submit public comment in support of the Betz/Dunbar Resolution. The resolution calls for the creation of a committee to research 1) how to reinvest 50% of the police funds into community services in 5 years, and 2) how to use the remaining funds in a transformative way. Without researching these weighty questions, we won't have what we need to propose transformative changes in the budget next year. The resolution calls for research reports to come out by February 2021, which is necessary to have the research we need before the budget-making process starts in 2021. The longer this resolution is pushed down the road, the less time this committee will have to do the research and create the report. It's just a committee--it isn't a commitment to cut the budget by 50% in 5 years, just doing the research on what it would take. As Patricia Spitzley said, we need information--you can approve the resolution and the new committee even while the Ways and Means committee is coming up with the current numbers on the Police department.

I urge you to pass this resolution, support it personally, and bring it back to the Committee of the Whole and pass it.

Peter Spadafore
President, City Council
City of Lansing

M: 517.648.4445 | T: @PeterSpadafore | E: peter.spadafore@lansingmi.gov

Sent from my mobile device, please forgive typos or abbreviations.



Andy Schor, Mayor

CITY OF LANSING

LANSING POLICE DEPARTMENT BUDGET



Daryl Green, Chief

8.3.2020



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- 2. LPD Departmental Budget Summary - FY19, FY20, FY21**
- 3. LPD Division Names & Staffing Summary - FY19, FY20, FY21**
- 4. General Fund Revenues – Restricted Funds**
- 5. Annual Budget Cycle**

Lansing Police Department Financial Overview



LPD History & Leadership

In 1893, the amended City Charter change created a six-member nonpartisan Board of Police and Fire Commissioners to address public safety issues. This charter amendment took effect in May 1893, which laid the foundation for the current City of Lansing Police Department. The newly formed Board of Police and Fire Commissioners appointed a City Marshal, a Chief of Police, a Captain of Police, and Policeman (Watchman). That was 127 years ago.

Today, Dr. Daryl Green serves at the helm of the Lansing Police Department. Chief Green started his police career at the Lansing Police Department in 1997 and became Chief of Police in 2019. Chief Green graduated from the FBI National Academy, class #275 and the Police Executive Research Forum Senior Management Institute of Policing, class #66. Chief Green further earned a Ph.D. from Western Michigan University, Master's Degree from Michigan State University and a Bachelor's Degree from Temple University. Chief Green is a veteran of the U.S. Navy and a current Commissioned Officer in the U.S. Navy Reserves.

Budget

Times have changed and the City of Lansing has grown in size and complexity. To accommodate this growth, the police department has evolved to meet the challenges of modern day society. According to the World Population Review of US cities, Lansing currently has a population of 120,921, making it the 6th largest city in the State of Michigan, and the 238th largest city in the United States.

For the purposes of this review, we will be focusing on budget data from fiscal years 2019, 2020, and 2021.

For fiscal year 2019, police department operations involved logistical support from four divisions: Administrative Division, Patrol Division, Investigations Division and the Staff Services Division. Police Captains managed and operated these divisions. The police department total budget for 2019 was \$44,681,340. LPD received General Funds, and other Special revenue funds, which included federal, state and local grant funding. This was an increase of 4.4% over the FY2018 budget.

In fiscal year 2020, the police department received \$45,960,782, a 2.8% increase from FY 2019. The increase occurred due to rising operational costs, legacy costs, staffing changes, increased focus on community policing, re-institution of the LPD PAL, COVID-19 response, and other program developments. The four operational areas included Public Safety, Engagement, Criminal Investigations, Judicial Support, and Administrative Services.

In current fiscal year 2021, the police department has been appropriated \$47,106,646, a 2.4% increase from FY 2020. The increase will cover increased operational costs, legacy costs, which accounts for 36.2 % of the LPD budget, and other departmental programs. The four operational areas of focus include Administrative Services, Engagement, Criminal Investigations, Judicial Support, and Public Safety.

The next section will provide a more detailed picture of FY19, FY20, and FY21 revenues and expenditures.

LANSING POLICE DEPARTMENT SUMMARY FY19/FY20/FY21



	FY19 Final	% of LPD GF Budget	FY20 Adopted	% of LPD GF Budget	FY21 Adopted	% of LPD GF Budget
Revenues						
*General Fund	\$38,821,182		\$41,095,179		\$42,223,096	
Property Tax						
Income Tax						
State Revenues						
Licenses & Permits						
Return on Equity - BWL						
Dedicated Voter Mill 1.5	\$3,105,000	7.2%	\$3,217,500	7.2%	\$3,521,250	7.6%
Fees	\$906,407	2.1%	\$547,103	1.2%	\$749,500	1.6%
Total General Funds	\$42,832,589		\$44,859,782		\$46,493,846	
Expenses:						
Personnel						
Salaries	\$17,663,819	41.2%	\$17,342,227	38.7%	\$18,229,226	39.2%
Legacy Costs (FY19, FY20, FY21)	\$15,077,539	35.2%	\$16,098,347	35.9%	\$16,831,401	36.2%
Police Pension (51%, 56%, 58%)	\$7,689,545		\$9,015,074		\$9,762,213	
Retiree Healthcare (45%, 41%, 38%)	\$6,784,893		\$6,600,322		\$6,395,932	
Miscellaneous (3%, 2%, 3%)	\$452,326		\$321,967		\$504,942	
Workers Compensation (1%, 1%, 1%)	\$150,775		\$160,983		\$168,314	
Variable Fringe	\$3,449,667	8.1%	\$4,100,019	9.1%	\$3,572,221	7.7%
Allowance - Gun, Clothing	\$252,809	0.6%	\$261,954	0.6%	\$394,199	0.8%
Personnel Total	\$36,443,834	85.1%	\$37,802,547	84.3%	\$39,027,047	83.9%

* The General Fund is comprised of multiple revenue streams that are appropriated to fund all departments.
Dedicated mills, special revenue funds and grants can be tied directly to a program or departmental budget.

Page 2 LPD Budget Summary Operating	FY19 Final	% of LPD GF Budget	FY20 Adopted	% of LPD GF Budget	FY21 Adopted	% of LPD GF Budget
Miscellaneous Operations	\$398,274	0.9%	\$533,418	1.2%	\$450,367	1.0%
Dive Team/S.T.A.R.T/K9/Evidence	\$55,031	0.1%	\$62,699	0.1%	\$73,182	0.2%
**Vehicle Fuel	\$289,205	0.7%	\$282,000	0.6%	\$290,000	0.6%
**Uniforms	\$276,482	0.6%	\$332,386	0.7%	\$345,553	0.7%
Office Supplies	\$157,634	0.4%	\$180,035	0.4%	\$187,000	0.4%
**Contractual Services	\$96,434	0.2%	\$357,715	0.8%	\$357,715	0.8%
**Information Technology	\$1,909,816	4.5%	\$1,994,592	4.4%	\$2,412,851	5.2%
**Utilities	\$448,462	1.0%	\$417,001	0.9%	\$432,000	0.9%
**Communication & Phones	\$233,444	0.5%	\$209,600	0.5%	\$241,200	0.5%
**Building Rent	\$125,000	0.3%	\$125,000	0.3%	\$125,000	0.3%
**Equipment Rental	\$1,550,000	3.6%	\$1,550,000	3.5%	\$1,550,000	3.3%
**Repair & Maintenance	\$174,460	0.4%	\$249,803	0.6%	\$251,000	0.5%
Training	\$112,373	0.3%	\$130,800	0.3%	\$130,800	0.3%
**Insurance & Bonds	\$406,094	0.9%	\$388,086	0.9%	\$357,806	0.8%
**Equipment	\$156,046	0.4%	\$244,100	0.5%	\$262,325	0.6%
Total Operating	\$6,388,755	14.9%	\$7,057,235	15.7%	\$7,466,799	16.1%
LPD Total General Fund Budget	\$42,832,589		\$44,859,782		\$46,493,846	
Special Revenue Funds (Restricted Funds)						
Federal Drug Enforcement	\$108,000		\$95,000		\$62,800	
State/Local Drug Enforcement	\$523,600		\$199,000		\$184,000	
Drug Law Enforcement - Tri County Metro	\$856,400		\$807,000		\$366,000	
Total Special Revenue Funds	\$1,488,000		\$1,101,000		\$612,800	
Use of Special Revenue Funds						
Personnel	\$86,920		\$88,500		\$0	
Operating	\$1,401,120		\$982,500		\$612,800	
Capital	\$0		\$30,000		\$0	
Total Special Revenue	\$1,488,040		\$1,101,000		\$612,800	
Total Police Budget (General Fund & Special)	\$44,320,629		\$45,960,782		\$47,106,646	

**These fixed costs are necessary for LPD to operate. The uniform category includes uniform replacement, duty belts, vests, equipment, hand cuffs, boots, and other protective equipment.

Additional note - Police and Fire officers do not receive social security in addition to their retirement plans. The Social Security Act (SSA) exempts Police, Fire and select governmental employee's from receiving social security because these workers do not pay social security taxes.

LANSING POLICE DEPARTMENT DIVISION & STAFFING SUMMARY



FY2019/FY2020/FY2021



Divisions	Civilian	Sworn Officers	Total Personnel
FY2019	41	202	243
Patrol			
Investigation			
Staff Services			
Administrative Services			
Specialized Units -			
Honor Guard, START,			
Dive Team, K9 Unit, etc.			
FY2020	41	203	244
Administrative Services			
Criminal Investigations			
Public Safety			
Engagement			
Judicial Support			
FY2021	41	206	*247
Administrative Services			
Criminal Investigations			
Public Safety			
Engagement			
Judicial Support			
* This total includes 12 community officers and 1 social worker			
	FY2019	FY2020	FY2021
LPD GF Budget...	\$42,832,589	\$44,859,782	\$46,493,846
Legacy Cost/LPD	35.2%	35.9%	36.2%
GF Budget...	\$15,077,539	\$16,098,347	\$16,831,401
Non-Legacy Cost/LPD	64.8%	64.1%	63.8%
GF Budget...	\$27,755,050	\$28,761,435	\$29,662,445
LPD GF Budget/ City GF Budget...	31.8%	32.1%	34.0%
LPD GF Non Legacy Cost as % of Budget...	20.7%	20.6%	21.7%
City GF Budget.....	\$134,310,000	\$139,500,000	\$136,692,294

GENERAL FUND REVENUES – RESTRICTED FUNDS

General Fund

General fund dollars support city services like police, fire, and parks, as well as planning, community development and administrative support services.

The voters of Lansing passed a 1.5 mills property tax exclusively for the police department budget, and another 1.5 mills for the fire department budget. The police department mills for 2019, 2020, and 2021 generated \$3,105,000, \$3,217,500, and \$3,521,250, respectively.

Listed below are the sub funds of the City of Lansing's General Fund.

Property Taxes – This tax represents approximately 31 % of General Fund revenues. The General Property Tax Act, 1893 PA 206 governs the administrative process.

Income Tax – This tax represents approximately 28% - 29% of the General Fund. The City Income Tax Act 284 of 1964, Michigan Uniform City Income Tax Act, and the City of Lansing's Income Tax ordinance provides guidance on the administration of this tax.

State Revenues – Revenue sharing, personal property tax reimbursement, fire reimbursement grant, liquor license fee. State statute governs this fund.

Special Revenue Funds – Grants – Federal grants are subject to the provisions of the Code of Federal Regulations (CFR). State grants are subject to state rules. Equitably Shared Funds - Equitably shared funds are federal funds that directly supplement the appropriated resources for law enforcement agencies. Permissible uses of funds include, law enforcement operations and investigations, law enforcement training and education, law enforcement, public safety, and detention facilities, law enforcement equipment, joint law enforcement/public safety operations, contract services, law enforcement travel & per diem, drug gang, and other prevention or awareness programs, etc.

Grants secured by LPD that are restricted funds – JAG, Department of Justice Equitable Revenue Sharing, LPD, Reach, Tri-County Metro, Federal Drug Law Enforcement Special Revenue Fund, Office of Highway Safety Planning (OHSP), Ped-Bike Grant, State/Local Drug Law Enforcement Special Revenue Fund, Asset Forfeiture MSP, OHSP Underage drinking, Stop Violence Against Women, VOCA/CARE.

Licenses & Permits – Business Licenses, building licenses & permits, non-business licenses, cable franchise fee. Subject to City ordinance and departmental policies.

Charges for Services – Reimbursements, appeals & petitions, code compliance, public safety, recreation fees. Subject to ordinance and departmental policies.

Fines, Forfeiture, Interests & Rents - Subject to ordinance and departmental policies.

Return on Equity - Board of Water & Light subject to terms of the contract.

Other Revenues - Sales of fixed assets, donations, contributions and miscellaneous . Subject to IRS regulations, and the ordinance.

**CITY OF LANSING
ANNUAL BUDGET PROCESS**

Lansing's City Charter and the State of Michigan's Uniform Budgeting and Accounting Act otherwise known as the "Act" or the "UBAA" governs the City of Lansing's budget process. The following language is taken from Lansing's City Charter.

OCTOBER

7-102 Council Budget Priorities

The City Council shall adopt a statement of citywide budget policies and priorities each year and shall transmit it to the Mayor no later than October 1.

7-110 Control of Expenditures

The Director of Finance shall submit to the Mayor and City Council data showing the relationship between the estimated and actual revenues and expenditures to date. If it shall appear that the revenues are less than anticipated, the City Council may, by resolution, reduce appropriations, except amounts required for debts and interest charges, to such a degree as may be necessary to keep expenditures within the revenues.

JANUARY

7-110 Control of Expenditures

The Director of Finance shall submit to the Mayor and City Council data showing the relationship between the estimated and actual revenues and expenditures to date. If it shall appear that the revenues are less than anticipated, the City Council may, by resolution, reduce appropriations, except amounts required for debts and interest charges, to such a degree as may be necessary to keep expenditures within the revenues.

MARCH

7-101 Budget

On or before the fourth Monday in March of each year, the Mayor shall submit to the City Council a proposal for the annual estimate of all City revenues and annual appropriation of expenditures for all City agencies except the Board of Water & Light, for the next fiscal year beginning on July 1.

7-104 Budget Hearing

.1 The budget of the Mayor, together with all supporting schedules, information and messages, shall be a public record and shall be reviewed by the Council as a committee of the whole.

.2 A public hearing on the annual appropriations shall be held in the manner provided by law and at such additional times as the Council shall direct.

APRIL

7-110 Control of Expenditures

The Director of Finance shall submit to the Mayor and City Council data showing the relationship between the estimated and actual revenues and expenditures to date. If it shall appear that the revenues are less than anticipated, the City Council may, by resolution, reduce appropriations, except amounts required for debts and interest charges, to such a degree as may be necessary to keep expenditures within the revenues.

MAY

7-105 Adoption of Budget Resolution

.1 Not later than the third Monday in May of each year, the Council shall, by resolution, adopt a budget for the ensuing fiscal year and make an appropriation of the money needed therefore.

7-106 Item Veto

.1 The Mayor may veto any item, which has the effect of appropriating money contained in any action of the City Council.

.2 The veto procedure in Section 3-305 of this Charter shall control when an item veto has been exercised.

JULY**7-101 Budget**

Budget begins July 1.

Section 4: Finance

Chapter 23: Limits of Municipal Expenditures

Municipalities are frequently requested to make donations to various worthy private organizations. Such organizations include chambers of commerce; hospitals; museums; veterans' organizations; community funds; Boy Scouts, Red Cross; and other educational, promotional, or benevolent associations. Frequently, it is difficult for the legislative body of a municipality to refuse such requests. However, it appears clear from Michigan law that such donations are questionable expenditures of public funds.

Generally, a municipality's power to spend money is derived from the state through the Michigan Constitution and state laws. In addition to specific grants of power, cities and villages with home rule authority are also able to rely on the applicable provisions in the Constitution and statutes for the power to spend on municipal concerns. Regardless of the authority, it is generally held, however, that municipalities have the power to expend funds only for a public purpose.

One test for determining a public purpose is whether the expenditure confers a direct benefit of reasonably general character to a significant part of the public. It should be noted that the public purpose test has also been limited to the provision of services for which municipalities exist and the powers they have authority to exercise. With respect to the question raised, neither the Michigan Constitution nor state law grants to municipalities the power to spend public money on employee parties, gifts, etc. Nor can a good argument be made that the expenditures are for a public purpose. Absent a grant of spending authority, and no clear public purpose defined, the expenditure is most likely illegal. Simply put, a municipality cannot give public funds away.

What Is a Public Purpose?

The Michigan Supreme Court has defined the objective of a public purpose:

Generally a public purpose has for its objective the promotion of the public health, safety, morals, general welfare, security, prosperity, and contentment of all the inhabitants or residents within the municipal corporation, the sovereign powers of which are used to promote such public purpose....The right of the public to receive and enjoy the benefit of the use determines whether the use is public or private. (*Hays v City of Kalamazoo*, 316 Mich 443, 453-454 (1947))

The following questions may be helpful in determining whether an expenditure is appropriate:

1. Is the purpose specifically granted by the Michigan Constitution, by statute, or by court decision?
2. Is the expenditure for a public purpose?
3. Is the municipality contracting for services that the municipality is legally authorized to provide?
4. Is the operation or service under the direct control of the municipality?

If you can answer "yes" to these questions, the expenditure is most likely appropriate.

Michigan Constitution of 1963

The following provisions of the Michigan Constitution are the basis for municipal expenditures:

Article 7, Sec. 26.

Except as otherwise provided in this constitution, no city or village shall have the power to loan its credit for any private purpose or, except as provided by law, for any public purpose.

Article 9, Sec. 18.

The credit of the state shall not be granted to, nor in aid of any person, association or corporation, public or private, except as authorized in this constitution. (Note: This applies to all political subdivisions of the state. *Black Marsh Drainage District v Rowe*, 350 Mich 470 (1958)).

Private Purpose Decisions

Expending public funds for a private purpose under Michigan law is illegal. For over a century, the Michigan Supreme Court has considered the limitations on expending public funds and has been consistent in its rulings. Most involve the relationship of a municipality with private businesses.

1. A contract in which the village of Fenton proposed to expend \$1200 to drain a marsh, improve a highway, and construct a dock in order to induce a certain firm to establish a stave mill in the village, was held invalid. *Clee v Sanders*, 74 Mich 692 (1889).
2. Money from a bond issue could not be spent if it appeared that the purpose of the bond issue was actually to provide a fund for paying bonuses to industry for locating in the city. *Bates v Hastings*, 145 Mich 574 (1906).
3. A city-owned building, which was occupied by a manufacturing company, burned down. The city agreed to pay the insurance proceeds to the manufacturer if it would rebuild the building and occupy it for a term of years. The rebuilding, however, was not done on the city-owned property. It was held that payment of the \$5,000, even though not raised by tax money, was unlawful. *McManus v Petoskey*, 164 Mich 390 (1911).

Public Purpose—but Outside Municipal Control

Most of the above cases involve a purpose which is worthy, but private in nature. There is another line of cases that involves an additional concern. If the purpose for which the funds are expended is

public in nature, *but the operation is not under the control of the city or village which is making the contribution*, it may nonetheless still be an illegal expenditure.

In *Detroit Museum of Art v Engel*, 187 Mich 432 (1915) the Supreme Court ruled that Detroit could not pay the salary of the museum director, even though the city had title to the real estate on which the museum was located and had minority representation on its board of directors. One sentence of the opinion which has been much quoted is:

The object and purpose of relator is a public purpose in the sense that it is being conducted for the public *benefit*, but it is not a public purpose within the meaning of our taxing laws, unless it is managed and controlled by the public.

In more recent cases the *Art Museum* doctrine has been applied on a limited basis. *Hays v City of Kalamazoo*, 316 Mich 443 (1947) involved the validity of the payment of membership fees by Kalamazoo to the Michigan Municipal League. The court distinguished the *Art Museum* case by saying that, contrary to the payment of dues to the League, the transaction with the Museum did not “involve the right of a municipality to avail itself of, and to pay for, information and services of benefit to the city in its governmental capacity.”

In 1957, the Michigan Supreme Court held that Detroit could properly transfer to Wayne County certain city park land to facilitate the construction of a home for neglected and abandoned children. In sustaining the right of the city to assist the project in the manner indicated, the court noted that two-thirds of the population of the county resided in the city of Detroit, and that the proposed institution would provide care for children from within the city. The court held that the city was aiding in the accomplishment of a purpose that it might itself have accomplished directly under its charter. *Brozowski v City of Detroit*, 351 Mich 10 (1957).

Opinions of the Attorney General

There are numerous opinions by the Attorney General regarding municipal expenditures. The following are offered as examples.

- Money raised under the special tax for advertising can be used to advertise the city's advantage for factory location, but not to buy land to be given for a factory, to build a factory for sale or rent, or to give a bonus for locating a factory in the city (1927-28 AGO p. 672).
- In a park owned by the American Legion which had installed a lighting system and held ball games open to the public, it would be unlawful for a village to assume the cost of the electricity used by the park up to \$100 per year, even though the majority of the village taxpayers had signed a petition requesting such payment (1935-36 AGO p. 5).

Expansion of Public Purpose

The Attorney General has said that a county may not use federal revenue sharing funds to make a grant to a private nonprofit hospital (1973 AGO No. 4851). The Attorney General concluded that since it could not expend its own funds as contemplated, it could not disburse federal funds for that purpose. The Attorney General suggested that the county might obtain social service and medical service needs by contract. In a later opinion the Attorney General concluded a county could not expend federal revenue sharing funds for loans to private businesses unless the federal statute expressly authorized such expenditure (1987 AGO No. 6427).

Considerable use has been made of the authority to contract with private nonprofit agencies to perform services on behalf of a city or village. 1977 AGO No. 5212 specifically recognized the validity of this procedure. The state legislature subsequently amended section 3 (j) of the Home Rule City Act as follows:

In providing for the public peace, health, and safety, a city may expend funds or enter into contracts with a

private organization, the federal or state government, a county, village, township, *or* another city for services considered necessary by the municipal body vested with legislative power. Public peace, health, and safety services may include, but shall not be limited to, the operation of child guidance and community mental health clinics, the prevention, counseling, and treatment of developmental disabilities, the prevention of drug abuse, and the counseling and treatment of drug abusers. 1978 PA 241.

In addition, there have been other expansions of a municipality's spending power with respect to a downtown development authority, MCL 125.1651 et seq. (1975 PA 195); public economic development corporation, MCL 125.1601 et seq. (1974 PA 338); empowerment zone development corporation, MCL 125.2561 et seq. (1995 PA 75); enterprise community development corporation, MCL 125.2601 et seq. (1995 PA 123); and brownfield redevelopment financing, MCL 125.2651 et seq. (1996 PA 381). Each law allows money and resources to be used for economic growth under the control or oversight of the municipality's governing body.

Specific Authorizations Granted by Law

As a public decision maker, you have a legal duty to make sound financial decisions. Whenever a question arises that does not easily match statutory law, or meet the public purpose analysis, the expenditure is likely improper. Remember, if the question cannot be resolved, your village attorney is the best resource for legal advice. You may also wish to consult the state of Michigan Department of Treasury website (treas.state.mi.us/localgov/Audit/lawfulex.htm) for guidelines.

Statutory Authorizations for Expenditure

Listed below are several specific statutory authorizations for public expenditures:

- Cultural activities (Home Rule City Act). MCL 117.4k.
- Water supply authority. MCL 121.2.

- Public utility. MCL 123.391.
- Exhibition area. MCL 123.651.
- Memorial Day/Independence Day/Centennial celebrations. MCL 123.851.
- Band. MCL 123.861.
- Publicity/Advertising. MCL 123.881.
- Principal shopping district. MCL 125.981.

BY COUNCIL MEMBERS BETZ AND DUNBAR
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS the people of Lansing joined the world in witnessing the horror of the murder of George Floyd at the hands of the Minneapolis Police Department;

WHEREAS police departments across the country have their own history of racist violence and discrimination;

WHEREAS people of all races, led by Black youth, have risen up in recent weeks here in Lansing and around the country to demand an end to police violence against Black people, and a fundamental shift in how we think about policing and community safety;

WHEREAS increased policing does not solve the challenges of violence or crime in our communities, but only introduces a more violent force into the equation;

WHEREAS investments in education, healthcare, mental health programs, and community-led social programs are proven to increase community safety in a more cost-effective manner than policing;

WHEREAS Black communities in Lansing suffer unequal educational opportunities and access to healthcare due to generational disinvestment by the city, state and federal government;

WHEREAS the Police Department receives one third of the total city revenue, making it the city's largest annual expenditure;

WHEREAS the Police budget has grown 11% over the past 3 years, at nearly double the rate of the Public Services budget and while the Human Services budget has decreased, reflective of a deadly skewing of our priorities;

WHEREAS all Lansing residents, Black, white, and brown, deserve a greater say in the allocation of public resources;

WHEREAS Ingham County and the City of Lansing have declared racism a public health crisis;

THEREFORE BE IT RESOLVED THAT the Lansing City Council commits to taking the following steps to invest in public services that benefit all residents and reduce racial inequities while reducing the police budget:

1. INVEST IN THE PEOPLE OF LANSING

- a. Create an ad-hoc committee on Public Safety Transformation ("the committee") which will focus on two goals. First, the committee will administer a community budgeting process ("the process") to determine the exact allocation of funds

made available through a police budget reduction of 50% over a five-year period. Second, the committee will issue recommendations on how to administer public safety with the reduced funding levels. A “New Priorities Report” will be released to the public with recommendations on investment targets and public safety administration.

2. THE AD-HOC COMMITTEE ON PUBLIC SAFETY TRANSFORMATION

- a. A commitment to systemic transformation, compassion, liberation for marginalized people and racial equity should be at the center of the team’s work.
- b. The committee will be tasked with the responsibility of finding ways to reduce the police budget and reinvest those funds into other city programs through a process that centers community input and those adversely affected by over-policing.

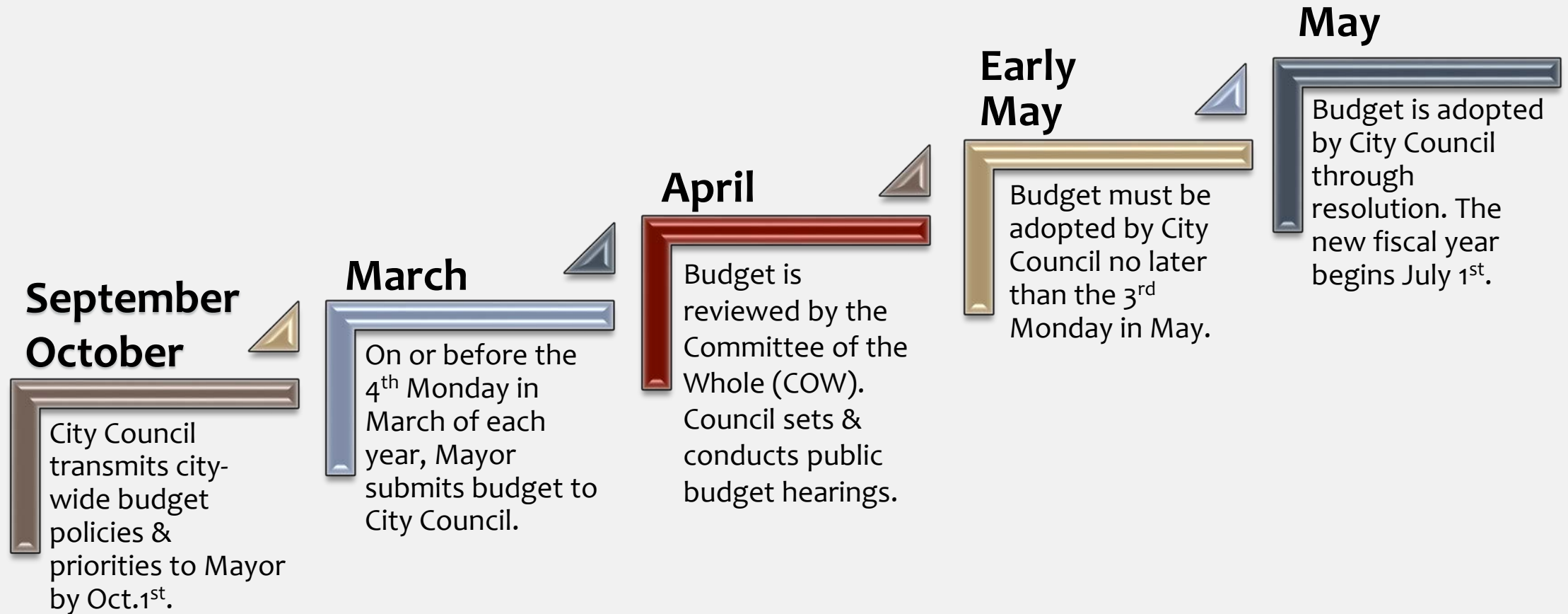
3. THE COMMUNITY BUDGETING PROCESS

- a. The process must be open and transparent; guided by the Ad-Hoc Committee on Public Safety Transformation; conducted in a community-driven manner without undue influence from the Mayor’s office; and ensure broad and deep participation from Black communities and all others negatively impacted by police violence and lack of public investment in our city.
- b. The community budgeting process will operate under the framework of a 50% reduction in the police budget over a 5-year period. The process will be focused on finding ways of reinvesting funds made available through police budget reductions into other city programs.
- c. The process must commit to uprooting the false belief in racial hierarchy and investing in community health services, youth programs, transformative justice, and other programs to repair the decades of harm caused by racism in our community and reduce dependence on police.
- d. The process shall compile its results into a “New Priorities Report” and be shared with the City Council and the public by February 1, 2021.

4. REFORM AND REDUCE THE LANSING POLICE BUDGET

- a. In the remaining police budget, the task force must examine the following policies that include but are not limited to: de-escalation protocols, racial bias training and a zero-tolerance policy for racist acts by Lansing Police officers without any additional funding.
- b. This process should examine best practices on public safety with unarmed response teams and other forms of crisis assistance that focus on transformative justice.
- c. The process shall compile its results into the “Public Safety Transformation Report” listed in Section 3(d) and shared with the public by February 1, 2021.

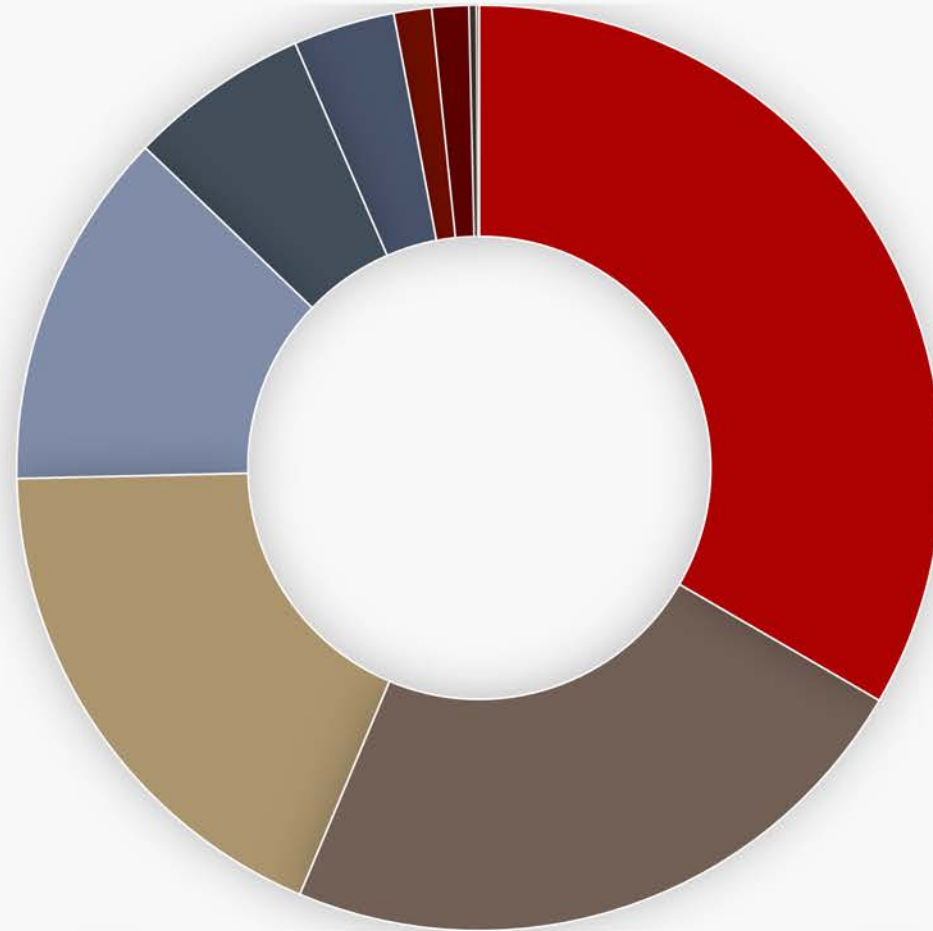
City of Lansing Budget Adoption Process



The Police Board of Commissioners review and approve the LPD budget before submission to the Mayor

CITY OF LANSING GENERAL FUND FY21

\$136,692,294



Property Tax 33.4%	Income Tax 23%	Return on Equity 18.3%	State Revenues 12.5%
Charges for Services 6.3%	Fines & Forfeitures 1.3%	Licenses & Permits 1.3%	Other Revenue 0.3%
Interest & Rent 0.1%	Fund Balance 3.6%		



LPD BUDGET BREAKDOWN

- FISCAL YEAR 2021 -

LPD GENERAL FUND EXPENDITURES

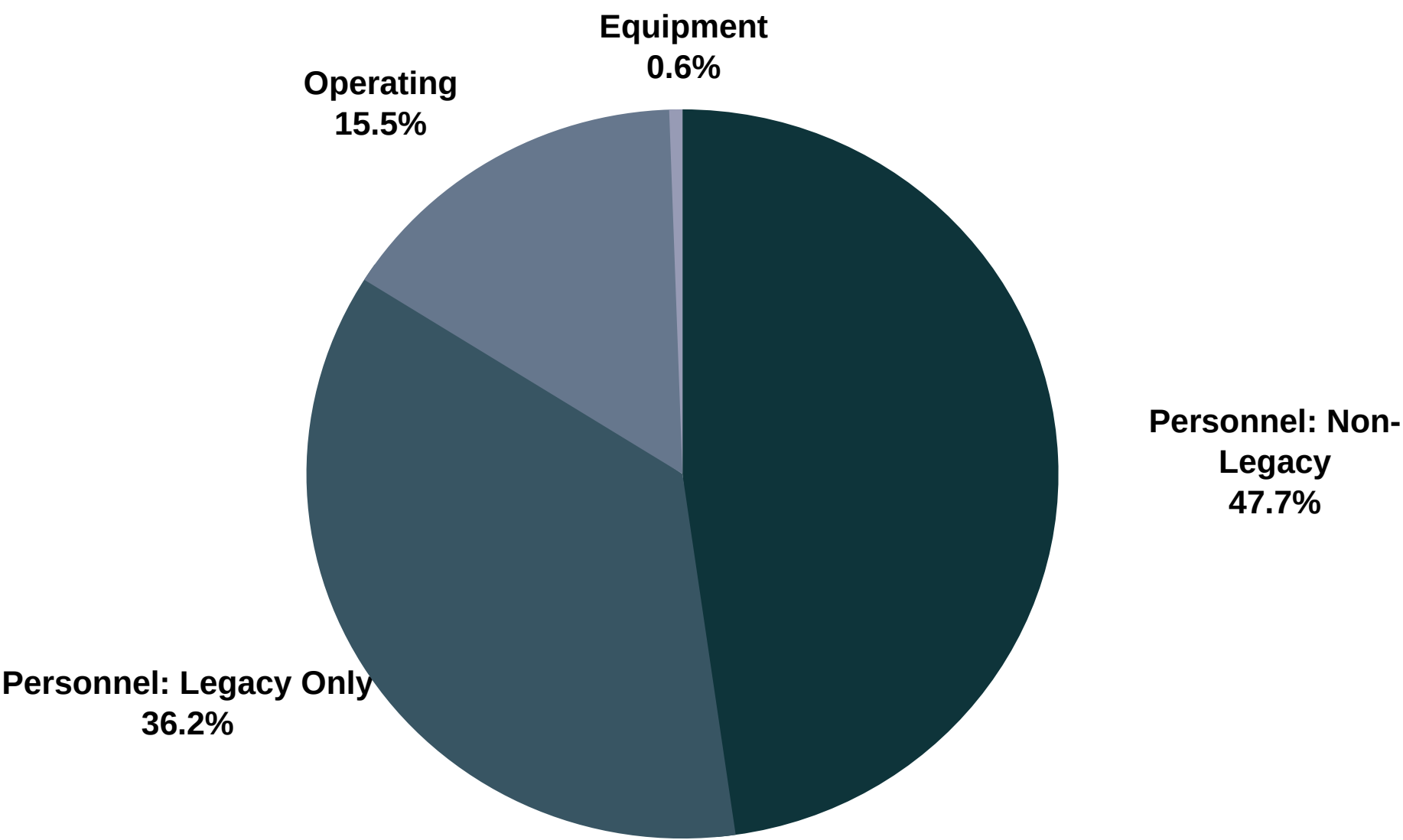
<u>COST CENTER</u>	<u>FY20 ADOPTED</u>	<u>FY21 ADOPTED</u>
Admin	6,966,542	7,105,056
Central Services	1,766,415	1,831,549
Detention	3,506,156	3,660,348
Firing Range	70,177	90,076
Human Resources	1,165,671	1,073,560
Investigations	9,433,411	9,892,285
Patrol Bureau	21,455,792	22,070,911
Property & Supplies	354,554	314,040
Radio Lab	451,333	456,022
GRAND TOTAL	45,170,051	46,493,846

LPD GENERAL FUND EXPENDITURES

<u>COST CENTER</u>	<u>PERSONNEL</u>	<u>OPERATING</u>	<u>EQUIPMENT</u>	<u>FY21 ADOPTED</u>
Admin	1,263,633	5,831,923	9,500	7,105,056
Central Services	1,011,986	812,463	7,100	1,831,549
Detention	3,601,886	58,462		3,660,348
Firing Range		72,076	18,000	90,076
Human Resources	1,031,710	41,850		1,073,560
Investigations	9,711,561	79,774	100,950	9,892,285
Patrol Bureau	21,788,610	185,525	96,775	22,070,910
Property & Supplies	314,040			314,040
Radio Lab	303,621	122,410	30,000	456,022
GRAND TOTAL	39,027,047	7,204,474	262,325	46,493,846
PERCENT	83.9%	15.5%	0.6%	100.0%

LPD FY21 GENERAL FUND BUDGET

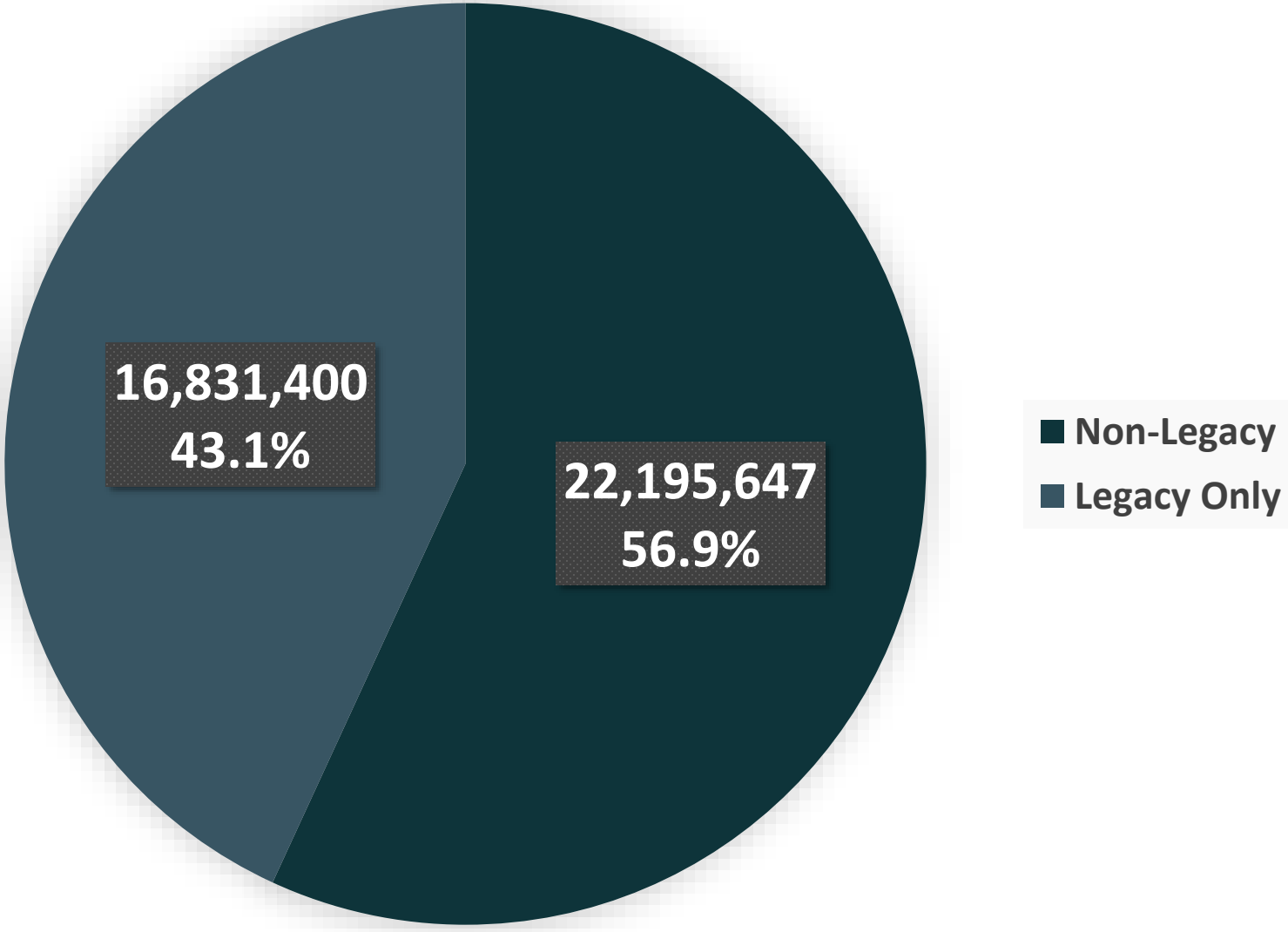
Personnel: Non-Legacy	22,195,647	47.7%	}	32,027,047	83.9%
Personnel: Legacy Only	16,831,440	36.2%			
Operating	7,204,474	15.5%			
Equipment	262,325	0.6%			
TOTAL	46,493,846	100.0%			



LPD FY21 PERSONNEL BUDGET

Non-Legacy	22,195,647	56.9%
Legacy Only	16,831,440	43.1%
TOTAL	39,027,047	100.0%

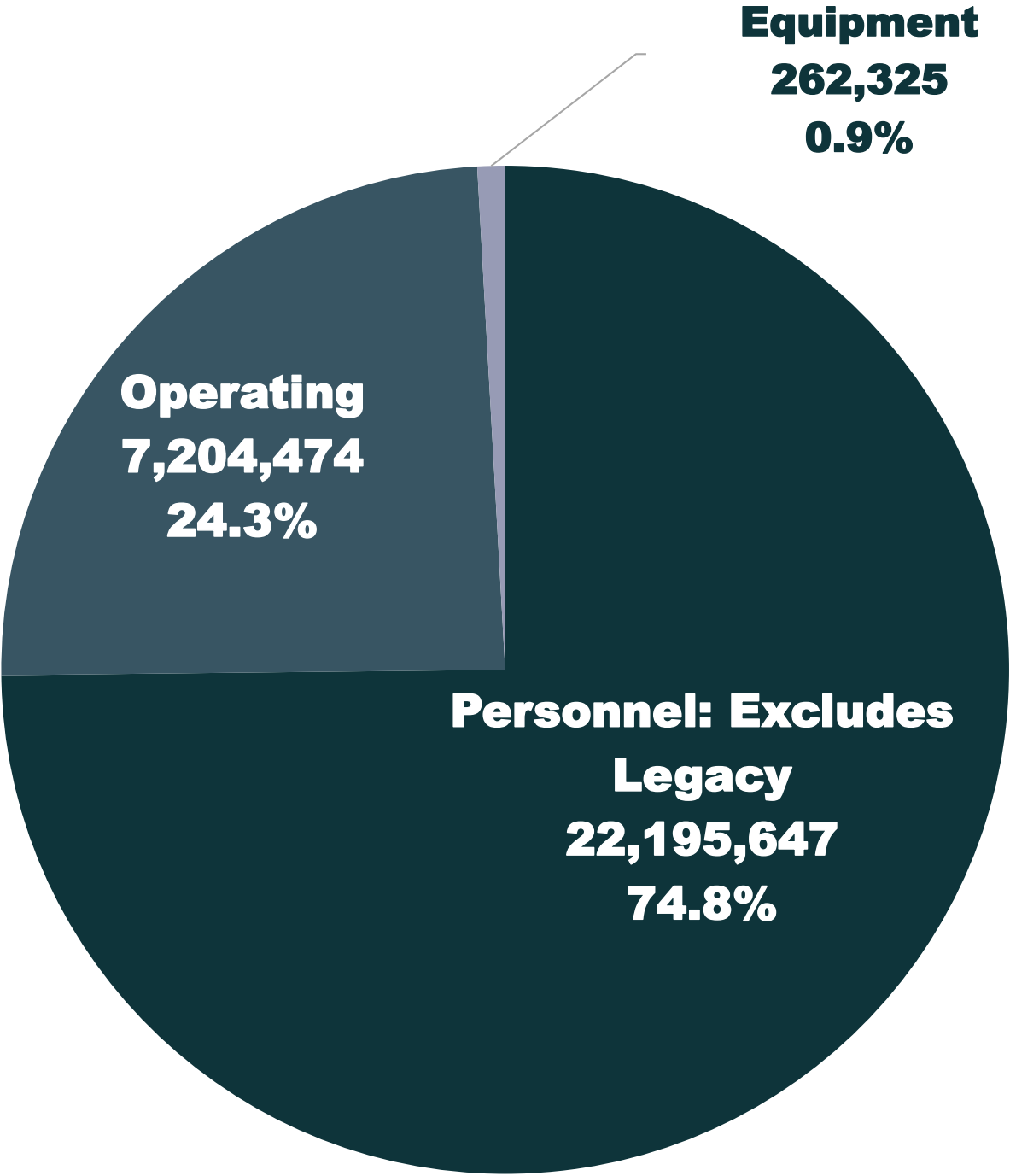
Sworn Officers	206	<i>(includes 12 Community Police Officers)</i>
Civillians FTEs	41	<i>(Includes 1 Social Worker)</i>
TOTAL	247	



LPD FY21 BUDGET

[EXCLUDING LEGACY COSTS]

Personnel: Excludes Legacy	22,195,647	74.8%
Operating	7,204,474	24.3%
Equipment	262,325	0.9%
TOTAL	29,662,446	100.0%



LPD GENERAL FUND OPERATING BUDGET

**excludes personnel and equipment cost*

Total Operating Budget: 7,204,474

Key Items in Operating Budget

Information Technology Alloc.	2,412,851	<i>(\$3,186.36/employee & \$3,332.87/cmptr)</i>	
Equipment Rental (Police Vehicles)	1,550,000		
Insurance & Bonds	357,806		
Uniforms	345,553		
Telephone	220,000		
Fuel	290,000		
Police-Firing Range Utilities	25,300	} <i>432k for utilities</i>	
Utilities- City Hall	160,000		
Police - Radio Lab Utilities	26,600		
Police Precinct - Utilities	220,100		
Contractual Services	74,000	<i>MATS Reporting/Misc</i>	
Contractual Services	262,000	<i>School Crossing Guards (under budgeted)</i>	
Contractual Services	21,715	<i>Detainee Meals & Mental Health Services</i>	
Training	130,800		
Total of key items in operating budget:			6,096,725
Budget for all other operating costs:			1,107,749