

City of East Lansing

POLICE OPERATIONS

FUND
FUNCTION
STAFF RESPONSIBLE

General
 Public Safety
 Chief Kim Johnson

	FY2022	FY2023	FY2024
	Actual	Amended Budget	Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	\$ 12,216	\$ 10,300	\$ 24,650
Fines and Forfeitures	1,049	2,500	1,000
Charges for Services	150,190	133,150	138,175
Other Miscellaneous Revenue	25	100	50
Other Financing Sources	<u>655,500</u>	<u>715,220</u>	<u>779,010</u>
Total Revenues & Financing Sources	818,980	861,270	942,885
Expenditures:			
Personnel Services	9,886,298	11,499,930	11,001,575
Operating Costs	2,342,671	2,589,870	2,536,995
Capital Outlay	<u>12,256</u>	<u>18,900</u>	<u>-</u>
Total Expenditures	<u>12,241,225</u>	<u>14,108,700</u>	<u>13,538,570</u>
Departmental Net Impact on General Fund	<u>\$ (11,422,245)</u>	<u>\$ (13,247,430)</u>	<u>\$(12,595,685)</u>
	FY2022	FY2023	FY2024
	Actual	Amended Budget	Budget Request
Police Operation Divisions:			
General	\$ 1,712,626	\$ 1,870,345	\$ 1,787,000
Administration	2,237,775	2,978,585	2,205,570
Grant Administration	-	-	-
Patrol and Enforcement	5,469,118	6,274,490	6,359,800
Community Engagement	357,883	599,900	649,150
Detective Bureau	851,208	810,405	814,820
Custody	462,392	486,390	467,620
Dispatch	100,320	104,480	111,400
Support and Records	504,861	372,655	391,540
Parking Enforcement	<u>545,042</u>	<u>611,450</u>	<u>751,670</u>
Total Expenditures	<u>\$ 12,241,225</u>	<u>\$ 14,108,700</u>	<u>\$ 13,538,570</u>

POLICE OPERATIONS (Continued)

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PROGRAMS

- Equitably enforce laws and ordinances and safeguard constitutional guarantees of all citizens.
- Ensure compliance with applicable laws, regulations, and internal controls through training, policy review, and supervision.
- Facilitate quarterly public Sector Meetings to identify and resolve problems and quality of life concerns through collaborative partnerships with community stakeholders.
- Enforce parking and code ordinance violations including all parking ordinances and other code violations including but not limited to litter and rubbish, abandoned vehicles, over-grown lawns, snow and ice removal, and non-outdoor furniture.
- Administer a Community Engagement Team and public safety services with Police Social Workers and Neighborhood Resource Specialists.
- Build lasting relationships and partnerships with stakeholders to address community concerns through community and problem-oriented policing initiatives.
- Utilize the effective Problem-Solving Kits to identify, create, and implement long-term solutions to ongoing community concerns.

GOALS & OBJECTIVES

- ELPD is an Accredited Police Organization and will maintain in compliance and focus efforts on staying within established best practices. (Good Governance)
- Invest in recruiting, hiring, and developing police officers through the cadet program, police academy sponsorships, and mentorship programs to ensure adequate and diverse staffing levels and leadership development for the department. (Good Governance)
- Utilize the CNA Report/Findings along with the 2021 Community Relations Survey to guide and facilitate ELPD's Fair and Impartial Policing (FIP) Initiatives. (Good Governance)
- Increase the ability to engage all community groups and stakeholders through meetings, events, collaborative partnerships, educational opportunities, and assigned positions. (Strong, Safe, Diverse Community)
- Utilize and maximize opportunities to cooperate and collaborate with various student and community groups: ASMSU, Black Student Alliance, and faith-based organizations, to enhance the strength and quality of services provided to the various stakeholders. (Strong, Safe, Diverse Community)
- Dedicate resources, intentional education, and training to enhance officers' capacity to serve BIPOC, LGBTQ+, immigrant, senior, and student communities. (Strong, Safe, Diverse Community)
- Increase community-focused training initiatives and earmark 15-20% of training funds to focus on DEI, highlighting BIPOC, LGBTQ+, immigrant, student, and other disproportionately underserved groups within the City. Training during the FY2024 budget year will include: visits to the Jim Crow Museum at Ferris State University, Zekelman Holocaust Museum, and DEI training for all police personnel. (Strong, Safe, Diverse Community)
- Establish a full-time Downtown Business Officer and Youth Engagement Officer to provide various services and resources to stakeholders and actively address ongoing concerns of residents and businesses. (Strong, Safe, Diverse Community)

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GOALS & OBJECTIVES (Continued)

- The ELPD is taking steps to research, develop, and implement an Unmanned Aerial Vehicle (UAV) program.
In conjunction with the East Lansing Fire Department and Communications Department, establish a full-time Emergency Manager Public Educator (EM) position...

DEPARTMENT SPECIFIC REVENUE

- \$ 24,650 Intergovernmental Revenue - The City has been awarded grants for police activity including the purchase of bullet proof vests and funds from MCOLES for training based on agency size.
\$ 1,000 Fines and Forfeitures - Represents restitution fines imposed by the judicial system.
\$ 138,175 Charges for Services - The FY2024 budget include the following:
\$75,000 of fees charged to Michigan State University (MSU) for actual costs incurred for staffing MSU football games.
\$13,500 relates to OWI cost recovery, PBT fees, and inmate reimbursement charges.
\$49,675 for charges related to false alarm billings, staffing of other special events, fingerprinting services, Freedom of Information Request fees, crash report processing, and other records related services.
\$ 50 Other Miscellaneous Revenue - Amounts received from selling or recycling old police equipment.
\$ 779,010 Other Financing Sources - A transfer from the Income Tax Fund, representing one-half of the 20.0% allocation to public safety.

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DEPARTMENT APPROPRIATION

The total police appropriation request for FY2024 is \$13,538,570. When compared to the FY2023 amended budget, this is a decrease of \$570,130, or 4.0%. The decrease is primarily attributable to a decrease in personnel services. With fewer Police Officers due to vacancies, FY2023 experienced lower regular wage costs, but that was offset by an increase in overtime wages. Wages in FY2024 are expected to increase with the recent hiring of seven Police Officers and the addition of two Police Officers, a part-time PACE Officer, and a Neighborhood Resource Specialist. Also, an Emergency Management Public Educator position was added, which will be shared between the communications, police, and fire departments. Overtime costs will remain high as the current staffing levels make it challenging to meet the increased need for services, such as EL Fresco, MSU events, DDA concerns, and increased safety measures due to more serious crimes, increased calls for service, and other City related events. These additional costs are more than offset by a reduction in pension payments as the supplemental payment is now being covered by the Income Tax Fund.

Law Enforcement nationwide continues to struggle to find currently certifiable police officer recruits. Continued societal factors are driving the need to reestablish and strengthen the department’s ability to recruit and retain highly educated, trained, and diverse employees. The FY2024 budget includes \$54,000 in police academy sponsorships, assuring the department’s capacity to staff adequately and the ability to hire a diverse candidate pool. In FY2023, the department received \$8,000 in grant monies for two police recruits in the police academy. It is anticipated that the department will receive an additional \$4,000 per police academy recruit in grant monies in FY2024 to supplement police academy expenses. Training remains a priority as the officers are being tasked with more specialized duties that require additional skills. DEI specific training will remain a priority for ELPD in FY2024 with a large percentage of the overall training funds and capacity being dedicated to FIP and DEI focused education and training efforts. This is vital to provide the necessary training and education so officers have the knowledge, skills, and abilities to adequately serve all community members at the highest level.

The decrease in operating costs of \$52,875, or 2.0%, is due to several programs being completed in the FY2023 budget. The department has finalized the CNA Fair and Impartial Policing (FIP) Assessment which was completed over FY2022 and FY2023. The department made the initial purchases of four software platforms in FY2023 and the FY2024 budget only contains the annual service fees for these software systems.

Throughout the past year, the department has continued to move forward in its mission of being a community-oriented agency. Dedicated resources are being utilized to interact, respond to, and address community needs. The proposed budget for FY2024 reflects fiscal resources that support accountability, transparency, and the department’s community and problem-oriented policing activities, utilizing Police Social Workers and Neighborhood Resource Specialists. Additionally, the budget request reflects continued annual costs for technology and software to support a more highly trained and functional agency. Further, the department must continue to work toward maintaining state accreditation status. In addition to all these factors, inflationary increases for standard equipment used daily are resulting in higher-than-expected expenditures.