

City of East Lansing - General Fund  
 Department Head Recommendations for 5% and 10%

<b>Mayor and City Council</b>			
Operating Budget	\$	182,050	most of this amount (\$172,000) is allocated to other functions via indirect cost allocation
5% Cut	\$	9,103	
10% Cut	\$	18,205	to be determined
<b>City Manager</b>			
Operating Budget	\$	355,265	all of this amount is allocated to other functions via indirect cost allocation
5% Cut	\$	17,763	
			Community Survey 15,000 The Community survey is an insight into resident satisfaction and provides indicators for areas of City improvement
			Membership and Dues 2,760 Ability to be a credentialed City Manager and participate in Local organizations on behalf of the city
			Total 17,760
10% Cut	\$	35,527	
			Everything included in the 5% cuts 17,760
			Special Program-Neighborhood minigrants 1,250 Neighborhood mini-grants offer community involvement
			Contract Services cut by 50% 14,000 We would not have specialized legal representation or lobbying efforts
			Miscellaneous-Council Needs cut 2,750
			Total 35,760
<b>54B</b>			
Operating Budget	\$	3,229,390	total division less grant related expenditures
5% Cut	\$	161,470	
10% Cut	\$	322,939	to be determined by the Court
<b>Finance</b>			
Operating Budget	\$	1,805,530	much of this amount (\$1.4 million) is allocated to other functions via indirect cost allocation
5% Cut	\$	90,277	
10% Cut	\$	180,553	to be determined
<b>Transfer to Parks, Recreation, and Arts</b>			
Operating Budget	\$	1,947,255	General Fund Transfer ONLY
5% Cut	\$	97,363	GF
			Jazz Festival Cash Support (begin 2019 festival) 10,000 Jazz Festival Cash Support: Eliminating direct cash support of \$10,000 would impact the Festival, however the festival would likely still be able to operate. Not calculated in this consideration is the cash value of the support provided by DPW, regular time on Friday and Overtime on Friday evening and Saturday all day/evening. Police Department support has been increasing annually due to establishing additional preventative measures and cash value is not calculated.
			Folk Festival Cash Support (begin 2019 festival) 15,000 Folk Festival Cash Support. Eliminating direct cash support of \$15,000 would impact the Festival, however, the festival would likely still be able to operate. Overtime and contractual electrician expense for the Festival has been calculated at \$18,200 and would remain in this scenario.



EL Emerging Leaders Program Cash Support (begin 2019)	4,000	EL Emerging Leaders Program Cash Support. Eliminating direct cash support would likely require eliminating the program.
Dept. Reorganization (eliminate 1 FT Position – eff 1/19)	<u>68,000</u>	Dept. Reorganization (eliminate 1FT position effective 1/19). The \$68,000 represents a full year savings for FY2020. If position is eliminated effective 1/19, the savings for FY19 would be in the \$20,000 to \$30,000 range for that fiscal year.

	Total	97,000
10% Cut	\$ 194,726	GF
		All of the 5% Reduction Considerations Suggested Above
		Dept. Reorganization – Eliminate a 2nd FT Position (effective 1/19)
		<u>100,000</u>
		Total
		197,000

<b>Transfer to Seniors</b>		
Operating Budget	\$ 143,300	General Fund Transfer ONLY
5% Cut	\$ 7,165	
		to be determined
10% Cut	\$ 14,330	
		to be determined

<b>Human Resources</b>		
Operating Budget	\$ 390,395	most of this amount (\$382,000) is allocated to other functions via indirect cost allocation
5% Cut	\$ 19,520	
		Awards/Employee Events
		7,500
		Employee Assistance Program
		5,000
		Dues & Memberships
		200
		Employee Training & Travel
		1,250
		Office Supplies
		1,300
		ID Machine
		<u>2,270</u>
		Total
		17,520
10% Cut	\$ 39,040	
		All of the 5% Reductions
		17,520
		Eliminate 3rd Computer
		3,720
		Eliminate PT Specialist
		<u>20,000</u>
		Total
		41,240
		ID Machine & Computer Reductions eliminates Tech Fund Fees

<b>Clerk and Elections</b>		
Operating Budget	\$ 448,140	\$82,100 of this amount is allocated to other functions via indirect cost allocation
5% Cut	\$ 22,407	

		Work would have to be absorbed by assistant to city council or city clerk. This would be extremely problematic during "election season" which is really about a three-month period during which the office is conducting training, testing equipment, issuing absentee ballots & processing business licenses.
		Eliminate Council Secretary Position
		15,000
		Eliminate Employee Training Budget
		<u>1,000</u>
		Total
		16,000
10% Cut	\$ 44,814	
		to be determined



<b>Communications</b>			
Operating Budget	\$	218,330	\$70,610 of this amount is allocated to other functions via indirect cost allocation
5% Cut	\$	10,917	
			Printing & Mailing of 1 Dialog residential newsletter (reduced to 2 a year) 5,900
			Bailey Association Newsletters 750
			Website Improvements 200
			Professional Training 250
			Survey Monkey Subscription 250
			<u>Total</u> 7,350
10% Cut	\$	21,833	
			All of the 5% Reductions 7,350
			Printing & Mailing the Annual Report calendar <u>9,000</u>
			<u>Total</u> 16,350
<b>Cable Services</b>			
Operating Budget	\$	153,985	Advanced Video Professionals contract - only option would be to decrease scope or number of meetings?
5% Cut	\$	7,699	
10% Cut	\$	15,399	
<b>Police</b>			
Operating Budget	\$	11,461,480	
5% Cut	\$	573,074	
			5 Current open Police Officer positions 460,000 Current staffing level at 49 sworn Police Officers; requires bringing Tri-county Metro Narcotics Detective back to the Patrol Division. Requires minimum Patrol shift staffing to be reduced to 1 Police Supervisor, 4 Police Officers.
			Open Positions : 1 PT PACE, 1 PT Jail Service Officer, 2 PT Cadets 35,599
			Police Desk service reduced to 8 hours per day. <u>101,000</u>
			<u>Total</u> 596,599
10% Cut	\$	1,146,148	
			All the same cuts as above 596,599
			Decrease PACE staffing by half resulting in 12 hour a day coverage. 275,420 Significant reduction in enforcement efforts city wide. Risk to ordinance fine revenues
			Close Police Desk; eliminate Cadet Program 50,630 Eliminates city wide contact/resource for requested services. Would need to determine how this affects other departments, such as DPW.
			Eliminate 1 Records Clerk through attrition 65,035 Increased workload on Records Staff.
			Eliminate 2 PT Jail Service Officers 21,766 Requires periodic jail closures resulting arrest transports to Ingham County Jail taking officer out of service for significant periods of time.
			Eliminate 1 Police Officer through attrition <u>92,000</u> Requires placing School Officer back in the Patrol Division.
			<u>Total</u> 1,101,450



<b>Fire</b>			
Operating Budget	\$	9,062,555	
5% Cut	\$	453,128	
		Eliminate 5 firefighters	450,000
10% Cut	\$	906,256	
		Eliminate 8 firefighters	720,000
		Other items to be identified	<u>185,000</u>
		Total	905,000
<b>Public Works</b>			
Operating Budget	\$	3,600,370	excludes CDBG funded sidewalk projects budgeted
5% Cut	\$	180,019	
		Engineering	10,440 Reduced Engineering support to non-enterprise fund functions
		Downtown Maintenance	31,020 Decrease Downtown Maintenance by 17%, impacting trash collection, litter collection, weekend cleanup, landscape maintenance (to include planting, watering and weeding flower beds and pots) and the winter maintenance. DDA does pay for this and would need to be analyzed if the amount would be reduced.
		Sidewalks	25,000 Eliminate the plowing of non-city owned sidewalks, saving 10%
		Drains	20,000 Reduced contractual drain maintenance, saving 10%
		Parks Maintenance	<u>80,110</u> Reduce Parks Maintenance by 6%, through reductions in contractual service, supplies (including seasonal landscape stock, flowers, mulch, etc.) and seasonal staff, resulting in a reduced level of support for Patriarche Park, landscape and tree maintenance in Patriarche Park and landscape maintenance throughout the Downtown, and playground maintenance work.
		Total	166,570
10% Cut	\$	360,037	
		All of the 5% Reductions	166,570
		Additional reduction to drains	30,750 End contract drain preventative maintenance, unless assessed, reducing fund by 25%
		Alley & Private Road Maintenance	8,100 Reduce alley maintenance by 26%, limiting activity to reactive work and limited winter maintenance
		Additional reduction to Parks Maintenance	<u>137,385</u> Reduce parks maintenance budget by an additional 11%, totaling 17%, eliminating one (1) full time position and further reducing seasonal staffing levels, supplies, equipment costs and contractual services. This will severely degrade operational flexibility and establish a noticeable lower level of service for mowing, landscape maintenance (eliminating the ability to maintain flower beds and pots), playground maintenance, tree maintenance in parks and other recreation facility maintenance. This labor reduction could result in the removal of flower beds and the reduction of the mowing cycle in certain parks
		Total	342,805
<b>Revenue Generating Ideas:</b>			
		Drains assessed to individual properties	55,000
		Assess for alley & private road maintenance	31,225
		Assess for Street Lighting	<u>630,420</u>
		Total Revenue Generating Ideas	716,645

**Planning Building and Development**

Operating Budget	\$	2,848,270
5% Cut	\$	142,414

All outside training for employees (Except for building and building and trade inspectors that have licensure issues.)  
Consultant services (Planning)  
CRC funding (Housing)  
Interns (Planning/Eco Dev)  
PT Plumbing/Mechanical inspector (Building) –One position has not been filled and would remain vacant

10% Cut	\$	284,827
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PT Vacant Property Coordinator/Inspector (Housing)  
  
Building Inspector/Plan Reviewer (Building) – Cutting an inspector position would greatly reduce permit review time and/or slow inspections in the field. We could look at outsourcing our plan review but then would lose the associated revenue thus limiting the gain.  
  
CD Analyst (Planning/Eco Dev)  
Administrative Assistant(s)

**Government Buildings**

Operating Budget	\$	861,760	most of this (\$827,000) is allocated to other functions via indirect cost allocation
5% Cut	\$	43,088	
10% Cut	\$	86,176	