

City of East Lansing Budget Priorities: Potential Reductions List, January 2018

Fund and / or Service	Anticipated Cost Savings	Notes on what makes up the amount	Commentary on this fund or service
Eliminate cash support to Helping Hands Respite Care	\$ 10,000	Discontinuing cash contribution.	Helping Hands Respite Care offers respite for caregivers for persons of all ages. They offer an Adult Day Program at Valley Court Community Center.
Eliminate General Fund subsidy to the East Lansing Art Festival	\$ 10,100	Small General Fund subsidy of \$6,000 for Department of Public Works' (DPW) actual time spent on Festival activities. ELPD spent \$4,074 on overtime expenses to provide safety/security at this event. ELPD did not bill for services provided.	This is an almost self-sufficient festival for the City and is well attended.
Eliminate cash support to the East Lansing Jazz Festival	\$ 14,000	Discontinue cash and in-kind contribution.	The City provides \$10,000 in cash support to the Jazz Festival and \$4,000 of in-kind services from DPW.
Reduce Hours at the Aquatic Center	\$ 18,000	This amount represents a reduction of 1 hour per day. (\$200/hour times 90 days)	This change would reduce hours slightly, such as by delaying the opening to 12:00PM each day, as opposed to 11:00AM. Note: <i>For the 2018 season, there is already a recommendation to implement this change.</i>
Eliminate funding of the Public Art Fund (1% of capital outlay per ordinance). This varies year-to-year based on actual capital outlay expenditures from the previous year.	\$ 20,500	Fiscal Year 2018 budget for transfer to the Public Art Fund - this is calculated using the General Fund capital outlay plus amounts in the Capital Improvement Program Fund (facility improvements, etc.)	The current ordinance would need to be changed and this would eliminate the public funding requirement to add public art in new development projects. This would decrease the appeal of public spaces.
Eliminate funding of Community Relations Coalition	\$ 25,000	Community advocacy budgeted amount in FY18 within the Housing division	The CRC was formed in 1999 after several community disturbances in East Lansing, and was a recommendation of an Action Team task force chaired by the then-President of MSU. This will include community outreach events such as ice cream socials and clean ups, as well as interns at neighborhood meetings. It will also be one less level of a contact at MSU.
Stop plowing private sidewalks, only plow city sidewalks at parks and facilities	\$ 25,000	This figure represents a 50% reduction in plowing costs created by only plowing city owned sidewalks (i.e. parks, right of way sidewalks, etc.) and MDOT sidewalks installed at the city's request (i.e. Michigan Ave crossings, etc.).	Average total expenditure for plowing is currently \$50,000 per year. The city currently plows 61.05 miles of sidewalk. This would reduce the length to 21.32 miles. The reduction is not linear to length, because of the travel time required to traverse the city. This may have negative impacts on pedestrians and school children that are walking before property owners have cleared snow from their sidewalks, potentially creating a situation where pedestrians choose to walk in the street. This may also result in the reduction of 1 full-time employee (FTE), with a corresponding reduction in summer work (i.e. contract mowing services). This would eliminate one sidewalk plow. This may potentially increase the need for PACE enforcement activity.
Reduce downtown maintenance	\$ 31,000	50% reduction in the City's portion of the downtown maintenance budget.	Staff time and resources would be reduced resulting in reductions in trash collection, litter collection, weekend cleanup, landscape maintenance (i.e. planting, watering and weeding flower beds and pots) and winter maintenance. The appearance and quality of downtown would diminish. The DDA does pay for a large portion of the overall downtown maintenance budget (all but \$62,000), so this would need to be analyzed as well.
Eliminate cash support and overtime support for the Great Lakes Folk Festival (GLFF)	\$ 35,090	Discontinue cash contribution and overtime support.	The City provides \$15,000 in cash support and an estimated \$18,200 in DPW overtime staffing and a contractual electrician to support the GLFF. ELPD spent \$1,886 in overtime costs to provide dedicated patrols for the event.

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Eliminate Park Stewardship Program	\$	43,260	Eliminate operating and staffing costs (0.50 Full-time Staff)	This program, facilitated by full-time staff, coordinates volunteer park stewardship efforts. Examples of projects include the removal of invasive species in Henry Fine Park, Harrison Meadows Park, and Albert A. White Park, maintenance of the native plant garden in Harrison Meadows Park, and tree planting. The park stewardship program is coordinated and administered by 1 full time position (50% park stewardship and 50% Community Events).
Close the Aquatic Center	\$	48,050	Closing the Aquatic Center could save \$48,050/year (depending upon the year) (.25 Full Time and 55 Part Time Staff).	The EL Family Aquatic Center was opened in 2001. In 17 years of operation, the ELFAC has operated with a positive variance (revenue to expenditure ratio) in 9 years and with a negative variance in 8 years. In very good years, the income has exceeded expense by as much as \$130,059 (FY2012). Very good years are of course offset by poorer performing years. In some cases (FY2008 and FY2014) the cause for a significant negative variance is either an equipment replacement or a capital improvement project. For FY2018, a \$48,050 budget deficit was budgeted/forecast, \$415,250 in operating income and \$463,300 in operating expense. In the event that a determination is made to close the EL Family Aquatic Center, demolition of the facility is recommended in a very timely manner, given the need for on-going maintenance. If closed in October 2018, it is recommended that demolition be scheduled for spring 2019 and budgeted in the FY2019 budget. Demolition costs have not been calculated in the cost data.
Completely eliminate Police Cadet Program (instead of a scenario where hours are cut); no coverage to be provided at the police desk	\$	50,000	This item is a companion to #17. \$50,000 would be on top of the savings in line #17, for a total savings of \$151,000	Police-based customer services at the front desk would be completely eliminated and would require a phone to call for a road officer to come in when available. Resident's requests for services would be screened through the Ingham County Central Dispatch Center. Cadet services provided to the East Lansing Library would be eliminated completely. These services provide a link between the library and the police department to ensure safety for all patrons.
Close Hannah Community Center Pool	\$	34,720	Discontinue use, maintenance and staffing (.25 Full Time and 27 Part Time Staff). *Must be combined with #27	The City received a Clean Michigan Initiative - Recreation Bond Program Grant from Michigan Department of Natural Resources (MDNR) to make improvements to the swim pool and the contractual agreement may require MDNR approval to close.
Eliminate support of Community Agency Funding within the General Fund	\$	61,700	Supports human services programs	Would eliminate funding for Capital Area Literacy Coalition, Child and Family Charities (CAPS/Gateway), Listening Ear, MSU Community Music School, MSU HEP Camp, St. Paul Lutheran Church (food/personal care pantry), Tri-County Consortium Dues, and Volunteers of America
Reduce parks maintenance	\$	77,000	Reduce seasonal employees by 30%, reduce contractual services, reduce operating supplies (i.e. mulch, plantings, etc.), reduce repair funds, reduce turf maintenance, and reassign fulltime employees to cover Patriarche Park from 9:00 AM – 6:30 PM during the Summer.	This would result in reduced operating hours for Patriarche Park, and eliminate the ability to support other efforts, to include: flower bed and landscape maintenance at Hannah, downtown and the Library. Mowing cycles would decrease and trimming may fall behind. The appearance of parks would suffer.

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Eliminate community events, including Farmers Market	\$ 90,055	Eliminate operating and staffing costs (.50 Full Time Staff).	The FY2018 Budget identifies \$17,800 in income and \$107,055 in expenses tied our Community Events (Winter Glow, Children's Concert Series, Play in the Park, Summer Concert Series, Moonlight Film Festival, Emerging Leaders, Crystal Awards, and Farmer's Market. These events are coordinated and implemented by 1 full time position (50% assigned to Community Events and 50% assigned to Park Stewardship).
Reduce Cadet Program to only staff police desk 8 hours per day (currently staffed 24 hours per day/7 days a week)	\$ 101,000	see item #12 for complete elimination savings	Police desk would be open 8am-4pm daily. After 4pm customers arriving at the desk would utilize a telephone to contact 911. Dispatch would send an officer to the station resulting in delayed response times and resolution of the incidents. As the central point of contact for city operations after normal business hours, the resolution of numerous quality of life issues would be significantly impacted.
Reallocate Community Development Block Grant (CDBG) funds currently used for social service programs to City infrastructure	\$ 103,375	This funding shift would eliminate funding to social services (\$60,375 to COEL Youth Scholarship, EVE, Inc., Haven House, ITEC, MSU Safe Place, Legal Services of South Central Michigan and the Tri County Office on Aging) and housing agencies (\$40,000 to the Capital Area Housing Partnership and \$3,000 to the Greater Lansing Housing Coalition)	This would help offset General Fund reductions for improvements to sidewalks, drainage, non-motorized infrastructure, and alley improvements
Close East Lansing Soccer Complex	\$ 107,720	Eliminate operating, maintenance and staffing costs (3 part time staff)	Due to contractual agreements, closing or entering in to an alternative operations agreement with a third party would require the approval of the MDNR, the Natural Resources Trust Fund Board (NRTFB) and East Lansing Public Schools (ELPS). Voter approval would be required to sell the property. In addition to ELPS, we have long standing relationships with the East Lansing Soccer Club, Capital City Athletic Premier Soccer Club, Capital Area Soccer League, and Lansing United (NPSL/Semi-Professional) men's and women's soccer team (beginning in 2018).
Close East Lansing Softball Complex, Patriarche Ballfields and the Dog Park	\$ 115,765	Eliminate operating, maintenance and staffing costs (2.5 full time and 4 part time staff)	Due to contractual agreements, closing or entering in to an alternative operations agreement with a third party would require approval of the MDNR, the NRTF, and ELPS. If the City wanted to sell the property, in addition to above approvals, voter approval would be required. IThis item involves the elimination of city sponsored athletic leagues (youth baseball and softball, adult softball, McDonald Middle School Interscholastic Athletics) and rental/reservation uses (EL Baseball Club, EL Softball Club, EL High School, CA United Soccer Club, youth baseball tournaments, youth softball tournaments rentals and Senior Softball USA rental). The Dog Park is maintained by the staff that maintain the softball complex.

<p>Additional reduction to parks maintenance</p>	<p>\$ 129,000</p>	<p>This is on top of item #15 above - total cuts at this level is \$206,000. Eliminate all seasonal employees, eliminate one fulltime employee, reduce contractual services (i.e. stump grinding, playground inspections, tree trimming, etc.), reduce operating supplies (i.e. mulch, plantings, trees, dog waste bags, etc.) reduce repair funds, reduce turf maintenance and reassign fulltime employees to cover Patriarche Park over from 9:00 AM – 6:30 PM during the Summer.</p>	<p>This would reduce the hours Patriarche Park is open, and remove the ability to support any activity other than mowing, string trimming, minor tree trimming, trash collection and emergency repairs during the Spring and Summer. Staff would be unable to maintain landscaping and flower beds located at Hannah, the Library, City Hall and downtown, requiring a service substitute or removal of landscape features. Playgrounds would be closed or removed if repairs were needed. The dog park would face intermittent closure due to the inability to restore turf due to a lack of funding for materials and labor. Tree planting and stump removal would cease. Mowing would be impacted on trunk lines and street right of ways. The appearance and quality of parks and trails would suffer, and staffing for winter maintenance would decrease, reducing ability to provide support to city facilities.</p>
<p>Reduce Parking and Code Enforcement (PACE) staffing by half, resulting in 12 hour a day coverage</p>	<p>\$ 275,000</p>	<p>This is based on expenditures only and does not take into account the likely decrease in ordinance fine revenue, so actual change in dollars will likely be less</p>	<p>The reduction of PACE will significantly decrease enforcement and resolution of quality of life issues throughout the neighborhoods and city in general including: party litter, noxious weeds, junk vehicles, property code violations and snow removal from sidewalks to name a few. Calls for any service from PACE will experience delays, keeping in mind that some calls may be stacked from 12 hours prior. PACE officers serve as a direct back up for the crossing guard program leaving some crossings unstaffed due to sick calls or other matters.</p>
<p>Reduction of 4 Fire/EMS employees</p>	<p>\$ 360,000</p>	<p>Fully loaded cost (wages/benefits/uniforms/etc.) of an experienced firefighter is \$90,000</p>	<p>ELFD is budgeted for 51 FTE's and currently has one vacancy. This would decrease response times. The ELFD is currently staffed nearly 70% lower than comparable Big-10 Communities performing EMS services and lower even than those not performing EMS services. NFPA Standard 1710 recommends a minimum of 14-15 firefighters for a 2000 sq. ft. non-complex fires; 27 firefighters for garden style apartments and 42 firefighters for high-rise buildings on initial response. ELFD typically begins with a maximum of 11 firefighters.</p>
<p>Reduction of an additional 4 Fire/EMS employees</p>	<p>\$ 360,000</p>	<p>Fully loaded cost (wages/benefits/uniforms/etc.) of an experienced firefighter is \$90,000. This item represents reducing current staffing by four officers.</p>	<p>This would cause "browning out" of at least one apparatus - potentially causing large delays in response time and an inadequate initial response (not right equipment/personnel).</p>
<p>Reduction of 4 Police Officers</p>	<p>\$ 360,000</p>	<p>The fully loaded cost (wages/benefits/uniforms/etc.) of an experienced officer is \$90,000. This item represents reducing current staffing by four officers.</p>	<p>Reduction in staff has required a new minimum staffing of 4 officers and 1 supervisor each shift. This significantly reduces community policing efforts, a cornerstone of ELPD. In 2017 ELPD participated in 103 community based events. Reduced staffing also creates a reactive policing strategy resulting in less proactive neighborhood patrols and directed enforcement such as: school zone speed, drunk driving patrol, and other enforcement efforts centered upon creating safety for pedestrians. This staffing level also reduces officer availability to address quality of life issues in the neighborhoods and throughout the city. Reduced staffing has the potential to create delayed response times for priority calls and significant delays to non-emergency calls. On average ELPD responds to 43,000 incidents annually.</p>

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Reduction of an additional 4 Police Officers	\$	360,000	This item represents the fully loaded cost (wages/benefits/uniforms/etc.) of four experienced officers. Removing the school officer would reduce revenue from the school by approximately \$38,000	This would eliminate the School Resource Officer resulting in no police presence within the school system. School Resource Officer presence is a known early intervention tactic for active violence. This staffing level would lead to the reduction of 3 detectives. The detective bureau would then have 1 detective to investigate an average of 450 cases per year. Priority would be dedicated to the investigation of major crimes leaving many other crimes unsolved. The community safety officer position would be eliminated. The safety officer investigates crimes at local alcohol establishments, conducts liquor inspections, and works with the Responsible Hospitality Coalition to ensure the safety of all of persons frequenting these establishments. Reduced staffing will eliminate the policing of private property accidents and require the use of an online reporting system for minor crimes lacking suspect information.
Close Hannah	\$	1,010,905	Eliminate operating, maintenance and staffing costs (9 Full Time and 62 Part Time Staff).	This includes but is not limited to Prime Time (Senior Program), Recreation and Arts Offerings, Youth Athletics (EL City Sponsored Basketball, EL Basketball Club, Children's Theater (AECT), Indoor Swim Pool, Albert A. White Theater, Fitness Center, Public Art Gallery, and EL High School Transitions Classroom.
Consolidate 54B District Court with County Court operations		Unknown		This change is not possible without an amendment to existing state legislation.
End filming of City Council and Planning Commission meetings	\$	154,000		Elimination would potentially reduce government transparency. The savings would not be realized until Feb. 2019, at end of current contract.
Eliminate Dialog newsletter	\$	15,400		Fewer residents would potentially be informed of city news, events, and resource.
Cancel LEAP (Lansing Area Economic Partnership) membership	\$	15,000		These savings would occur in 2019, as dues are paid in January of each calendar year.
Close MSU Fire Station	\$	10,000	Savings would result from supplies and equipment only, as the building is owned and maintained by MSU.	Would create longer response times to south East Lansing emergencies, could result in \$325,000 to \$2.2 million in lost revenue.
Eliminate City of East Lansing Annual Calendar & Report	\$	9,000		Reduced marketing for important City services and events.
End bulk leaf pickup	\$	185,268	Not a General Fund Item.	Could create increased costs to residents for leaf removal and to PACE for enforcement. These additional funds could be used for street repair.
Privatize solid waste collection		Unknown	Not a General Fund Item. Could provide property tax relief but would require services via private vendors	This is both a reduction in revenue and in expenses. Would require layoffs to City employees and loss of City investment in training. Alternatives: one vendor and reduced millage; user fees; open market.
Total	\$	3,876,240	<i>Note: Any amount reduced here would be a direct impact to the General Fund, however, there would be indirect costs that need to be removed and would cause the actual cost savings to potentially be less.</i>	

A	A voter-approved income tax, possibly dedicated to specific items and/or time-limited (such as 15 years)	\$ 5,000,000	Estimate of net increase in revenue with income tax of 1% on residents and 0.5% on non-residents. This would include a reduction of approximately 5 operating mills in property taxes.	In theory, revenue would increase each year with inflation and would stay consistent with expenditure inflation costs.
B	A voter-approved Headlee Override of 2.4321 mills with 1/2 dedicated to parks and recreation and the other 1/2 for capital improvements/deferred maintenance for facilities and streets.	\$ 2,390,499	Current Headlee limit is 17.5679 - override would produce an additional 2.4321 mills	Would be subject to future Headlee rollbacks and slow growth in taxable value under proposal A.
C	A voter-approved public safety pension board (under Act 345). This would allow Council to levy additional mills with a sole purpose of funding public safety pensions.	\$ 2,948,685	Levy 3 mills - based on original discussions to use approximately \$3 million for pension legacy costs	This does not count against the Charter limit and Headlee rollbacks do not apply

Note: A Headlee Override involves asking voters to approve raising the millage rate to its original rate after it has been forced to be rolled back because of growth in property values.