



Public Meeting for the:
Village of Dobbs Ferry
Village of Hastings-on-Hudson

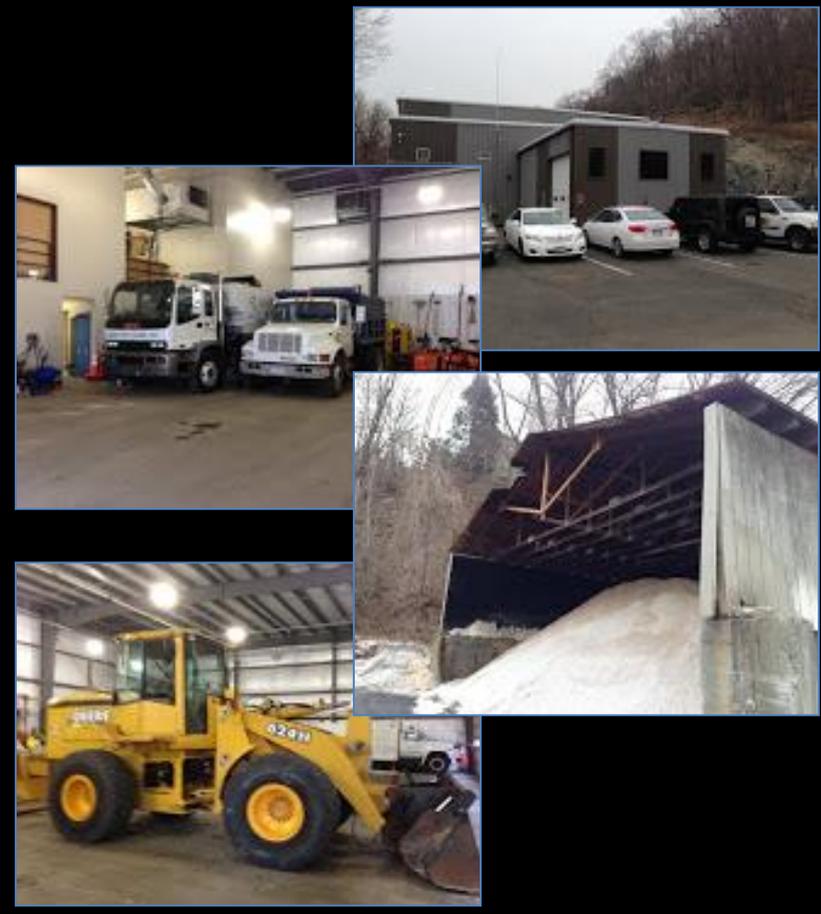
DPW Shared Services/Consolidation Feasibility Study





Agenda

- Introductions
- Project Overview & Purpose
- Project Objectives
- Study Contents
- Organizational and Administrative Review
- Options & Alternatives Explored
- Projected Cost Savings
- Proposed Implementation Plan
- Next Steps





The Consultant Team

Laberge Group

- Benjamin H. Syden, AICP – Vice President
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The Nelson A. Rockefeller Institute of Government

- Michael R. Hattery, PhD – Director of Local Government Studies



Project Overview & Purpose

- The villages received a Local Government Efficiency Program Grant to fund this joint study.
- The methodology included an examination of personnel, facilities, equipment and practices, site tours, staff interviews and roundtable discussions, as well as two public hearings.
- The overall purpose of the Study is to:
 - Evaluate current DPW services and identify opportunities for future collaboration, shared services arrangements and/or transfer of functions.
 - Reduce operating costs, generate efficiencies, and maintain or improve services through alternative methods of service delivery.





Project Objectives:

- To contribute to the efficiency and effectiveness of local governments.
- To achieve cost reductions based on economies of scale and better leverage.
- To eliminate or minimize duplication of services.
- To share resources and specialized skills.
- To preserving and enhance the existing level of services while lowering cost.





Study Contents

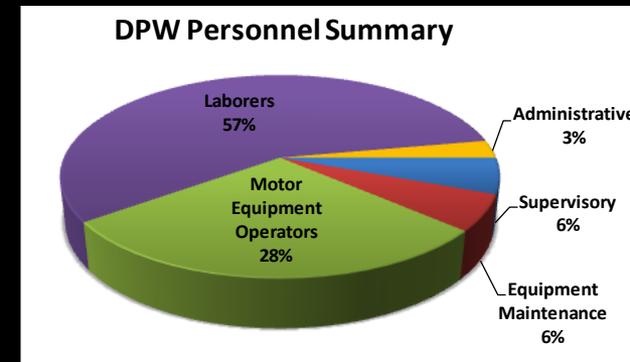
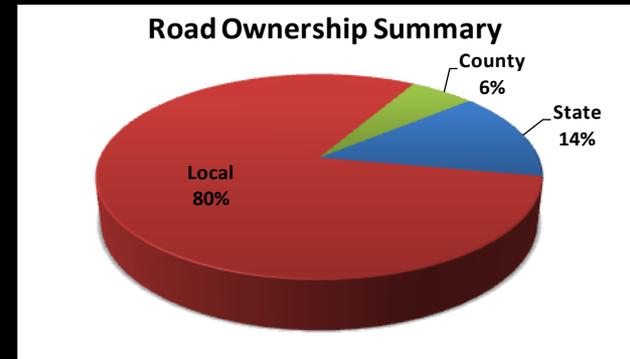
- Profile of DPW Services
 - Existing Conditions and Key Issues
- Organizational & Administrative Review
 - Personnel, Facilities and Equipment
- Fiscal Summary
 - Revenue and Expenditure Comparison
- Options and Alternatives
 - Options 1 through 6
- Cost Savings Analysis of Preferred Options
 - Options 1, 2, and 6
- Implementation Matrix





Organizational & Administrative Review

- Combined area of only 4.38 square miles and 60 center lane miles of roads combined.
- Local roads make up the majority of the road network, followed by state and county mileage.
- 35 full-time equivalent DPW employees combined.
- DPW personnel cost Hastings over \$1.7 million, and Dobbs Ferry over \$2.5 million in FY 2013.
- Responsible for the maintenance of over 50 pieces of DPW equipment and vehicles.
- Each DPW assigns 9 crew members to service garbage/recycling routes.





Organizational & Administrative Review..cont.

- The DPWs supply a variety of services in house, while some other services are provided through private contracts or inter-municipal agreements.
- There are key differences in the ways that the two villages deliver DPW services to their residents, which impacts budgets.

Service Area	Dobbs Ferry	Hastings
Street maintenance	X	X
Street sweeping	X	PC
Road reconstruction	PC	PC
Vehicle and equipment repair and routine maintenance	X	X
Vehicle and equipment repair for other departments	X	X
Traffic Control & Safety		
Traffic signals	PC	PC
Street lights	X	X
Street Scope		
Curbing new repair and replacement	X/PC	X/PC
Maintenance of public parking lots	X	X
Winter maintenance		
Snow and ice removal (local streets)	X	X
Snow and ice removal (state road segments)	X	X
Sanitation		
Refuse and Garbage	X	X
Number of pick-ups per week	4	1
Recycling	X	X
Number of pick-ups per week	1	2

* The above table does not represent a complete list of all services provided by the DPWs



Organizational & Administrative Review...cont.

- Currently, neither village has a computerized fleet management system, or pavement/infrastructure asset management system to track condition, repair or replacement needs.
- Dobbs Ferry DPW fuel and salt storage facilities are undersized, and Hastings DPW fuel and salt storage facilities are undersized and aging.
- DPW managers agree that the following are positive opportunities:
 - Joint purchase of infrequently used, expensive, specialized equipment.
 - Co-location of sand/salt storage sheds or cold equipment storage.
 - Joint fuel storage and management.
 - Shared specialized services and/or other technical services.



Options and Alternatives Explored:

- Option 1: Consolidating equipment and facilities only*
- Option 2: Consolidating staff only*
- Option 3: Consolidating the management function
- Option 4: Consolidating one or more sub-departments
- Option 5: Subcontracting out certain public works functions
- Option 6: Complete merger/consolidation of DPW operations *

- Upon consideration of all six options, the villages identified Option 6 as the primary option for further cost analysis.
- For comparison purposes, Options 1 and 2 were also analyzed further.
- The Study includes a detailed discussion of the estimated tax impact of implementing Option 6.



Option 1: Consolidating equipment and facilities only

- Option 1 considers a future co-location, involving consolidation of equipment and facilities only. No management consolidation or service delivery changes were assumed for the cost savings analysis.
- It is estimated that this alternative could potentially increase the Hastings tax rate by as much as 1.95/\$1,000 of assessment, and the Dobbs tax rate could decrease by 0.56/\$1,000 of assessment.
- Village officials determined that the potential benefits of co-location without staff consolidation would be out-weighted by potential cost savings and efficiencies that could be realized through a full consolidation.



Option 2: Consolidating staff only

- Option 2 considers a future consolidation of DPW staff, while operating out of the two separate facilities.
- The tax impact analysis includes future renovation costs for the existing Hastings public works facility (new fuel and salt storage facilities), but does not include other unforeseen future garage investments.
- It is estimated that this alternative could potentially decrease the Hastings tax rate by as much as 3.68/\$1,000 of assessment, and the Dobbs tax rate by 3.36/\$1,000.
- This alternative would not allow for the sale of the Hastings waterfront property, eliminating the potential for future financial gain from this property.
- Oversight of staff between two separate facilities would be very challenging and may entail a higher level of management.



Option 6: Complete merger/consolidation of DPW

- Consolidated DPW would have a single public works manager for oversight.
- Hastings DPW site will be re-developed in the future to maximize it's value as a water-front property.
- The existing Dobbs Ferry DPW facility would be retrofitted and expanded to meet the needs of the consolidated DPW.
- The cost to expand the Dobbs Ferry facility would be partially offset by the revenue generated from the future sale and redevelopment of the Hastings DPW site.
- Future increased property taxes from Hastings DPW site re-use will offset the debt service necessary for Dobbs Ferry DPW facility expansion.
- The cost analysis also assumed other cost saving solutions, i.e., shared management , joint purchasing, joint service delivery, and shared equipment.



Option 6: Projected Cost Savings

- Two concept sketches for adaptive re-use of the Hastings DPW Facility were prepared.
- A 40 – 60 unit concept would yield property taxes of between \$107,000 and \$161,000 per year.
- Estimated one-time sale proceeds of the Hastings DPW could be between \$2,000,000 - \$2,500,000.
- Construction costs of a new/expanded DPW building (less the proceeds of sale) would be \$3.6 to \$4 million.
- Over 30 years, would equal an annual debt service payment of \$168,500 to \$195,500 (with a grant from the NYS LGE).





Option 6: Projected Cost Savings ...cont.

- Option 6 could potentially decrease the Hastings tax rate by as much as 5.65/\$1,000, and the Dobbs Ferry tax rate by 3.41/\$1,000 of assessment.

Based on estimated proceeds from the sale of the Hastings DPW site (\$2,500,000 - High Scenario)

	Hastings-on-Hudson	Dobbs Ferry
Current Taxable Assessed Value	41,865,045	51,436,957
2014-15 Tax Rate	244.78	234.11
2014-15 Tax Levy	10,247,652	12,041,906
Tax Rate Change Based on Option 6 Fiscal Adjustments	239.65	230.70
Change in Tax Rate	(5.13)	(3.41)
Tax Rate Change with LGE grant of \$400,000	239.13	230.70
Change in Tax Rate with LGE	(5.65)	(3.41)

- If new construction expansion costs of the consolidated DPW building are minimized, and attritional savings are gained, the project is financially feasible.



Proposed Implementation Plan

Task/Activity	Year	Year	Year	Year	Year
Transitional Phase					
MANAGEMENT/ADMINISTRATION					
Jointly appoint a joint Shared DPW Services Oversight Committee					
Jointly review/compare union contracts					
Review service differences between the two villages and plan for future service level consistency					
Develop a joint plan for management and oversight of a new consolidated DPW					
FACILITY SALE/NEW FACILITY DESIGN					
Market and sell the DPW property *					
Identify conceptual needs for a joint DPW facility at Dobbs Ferry site and develop concept floor plans					
Land acquisition (if necessary)					
Apply for NYSDOS LGE grant for facility construction					
STREET SWEEPING					
Review Hastings street sweeping needs and current private contract costs					
Draft inter-municipal agreement (IMA) for Dobbs Ferry to provide street sweeping services to Hastings					
Identify opportunities for shift changes for street sweeping					
Jointly evaluate the need for a new street sweeper, and jointly bid and purchase if necessary					
Upon retirement of sweeper operator, jointly evaluate sweeping needs and consider a joint private contract					
SEWER SYSTEM PREVENTATIVE MAINTENANCE					
Jointly review all sewer system evaluation and cleaning needs and private contract costs					
Develop a joint sewer system evaluation and preventative maintenance plan					
Draft IMA for shared sewer system evaluation and cleaning services					
Jointly identify specifications for sewer system evaluation/cleaning equipment and jointly bid and purchase					
ROADWAY MAINTENANCE					



Proposed Implementation Plan

Task/Activity	Year 1	Year 2	Year 3	Year 4	Year 5
EQUIPMENT MAINTENANCE					
Jointly review all specialty equipment maintenance needs		■			
Develop joint preventative maintenance plan		■			
Purchase the same digital fleet management system and train staff jointly					
Draft IMA for shared specialty equipment maintenance services					
Jointly review equipment replacement schedules and identify opportunities for joint equipment purchasing					
Upon retirement of mechanics, identify joint equipment maintenance services opportunities and private contracts			■	■	■
SANITATION					
Jointly review all sanitation routes and identify areas for coordination of routes between the two villages					
Develop a plan for cross-jurisdictional sanitation services			■		
Jointly identify opportunities for shift changes for sanitation services			■		
Identify one potential cross-jurisdictional route that could be serviced by an automated side loader vehicle			■		
Draft IMA for cross-jurisdictional sanitation services and necessary joint equipment purchases			■		
Upon retirement of operators, jointly evaluate sanitation needs and identify attrition opportunities				■	■
SNOW & ICE REMOVAL					
Identify potential areas for coordination of plowing/de-icing routes between the two villages					
Develop a plan for cross-jurisdictional plowing/de-icing services			■		
Draft IMA for cross-jurisdictional cross-jurisdictional plowing/de-icing services			■		
Upon retirement of operators, jointly evaluate plowing needs and identify attrition opportunities				■	■
DPW Merger Phase (initially operating out of two separate facilities)					
Jointly develop new joint organizational/governance structure and identify attrition opportunities					
Negotiate a new joint union contract					
Jointly appoint one superintendent or manager to oversee all operations and develop job duties/responsibilities					
Jointly appoint one foreman to oversee operations at each separate facility					
Design and build a new joint DPW facility				■	■
Draft IMAs and other contracts necessary for intergovernmental cooperation and the transfer of DPW functions				■	■



Next Steps

- The Study contains an Implementation Timeline to illustrate how a complete Merger/Consolidation of DPW Operations might be accomplished.
- It is recommended that the Village Boards appoint a joint Shared DPW Services Oversight Committee to:
 - Coordinate all implementation tasks and activities over a 5-year period.
 - Communicate regularly with both Boards about implementation activities/needs.
 - Identify technical assistance and funding needs to implement various activities and work with officials in obtaining necessary funds.
 - Make an annual report to the Village Boards about the status of implementation.
 - Communicate regularly with the public to inform all on the progress.



Public Comments