

Village of Malone/Town of Malone Options for the Future

DRAFT Committee Report Template

***Comment:** This template is intended to provide a standardized format for each subcommittee to develop its report for inclusion in the full report. Each sub-committee, of course, will have separate questions/issues and variables that should be incorporated into their review and recommendations. However, having a standard template will help ensure a consistent analytic framework for identifying options for the future.*

Function: Example – Public Safety – Police Services

Subcommittee members: Note: Subcommittees might actually be reviewing several related functions – example – the Public Safety Subcommittee will be reviewing Police, Fire and EMS services. Each subcommittee can decide whether or not functions should have a stand-alone report or be grouped together. In this example, typically, CGR has found that Police Services issues and options are sufficiently complex to warrant their own report. Fire and EMS are sometimes combined depending on the community.

PART 1 – Baseline – What Exists

A. Overview and Background

Components:

- Brief description of the function as it is currently being provided, for whom, for both the Village and Town
- Provide key staffing and equipment and facilities data. Typically should include current personnel roster by title and costs, including fully loaded benefits, etc. to provide an accurate description of total costs
- Provide current baseline expenditure and revenue budgets as reflected in the Village and Town budgets, broken into personnel, contractual, capital and other costs. Note – for example, if the Town was only served by the Sheriff and State Troopers, there might be no Town budget costs for police services unless the Town contracted for special services

B. Services Provided

Components:

- Identify key performance measures that describe the services provided currently by the existing operations. The baseline performance measures should provide the basis for comparing what would happen to these services based upon any changes identified by the subcommittee in the Options analysis. Example – for DPW/highway operations – would current refuse and/or bulk/yard waste services currently provided by the Village be changed if the Village dissolved?

- Identify key demand indicators that will help provide the context for the operations of the function in the future. Identify whether or not the demand indicators are projected to change in the future. Examples: a) for DPW/Highway – identify current road miles being serviced. Is this likely to increase/decrease over time which would change the need for services? b) For Police services – are there any anticipated demographic or population changes that might affect the need for police services? c) For municipal facilities – are there any anticipated changes where consolidation of facilities would drive efficiencies? For example, does one facility need to have a large capital investment that might better be spent on a joint facility?
- Identify any other key considerations about current operations that need to be accounted for when considering options

PART 2 – Options for the Future

A. Overview of Committee Considerations

- Describe general observations and findings that were incorporated into consideration of options. Examples: a) already existing commonality of Village and Town systems and operations, b) important differences between Village and Town services and/or functions that have to be addressed if the Village were to dissolve

B. Identify Options within each Strategy

Note: the does not necessarily have to be a good option for shared services and/or functional consolidation. However, the subcommittee does need to identify at least one possible option of the Village were to dissolve, and for the final report, ONE option has to be selected if the Village were to dissolve, because the proposed Dissolution Plan has to be as clear as possible about what is expected to happen upon dissolution.

- **Strategy 1: shared services**
- **Strategy 2: functional consolidation**
- **Strategy 3: Village dissolution**

PART 3 – Financial and Tax Impact

A. Cost and Revenue Projections

- Create a grid that identifies direct dollar savings or costs for each of the options identified for each strategy, i.e. options under shared services, functional consolidation and full consolidation through dissolution. These can be rounded to the nearest \$1,000. Identify the source of the savings or costs, i.e. reduction of 1 FTE, loss of department revenue, etc.

- Identify any “soft” savings or costs that are hard to quantify but should be taken into consideration. Example – avoidance of a future equipment purchase in 2-4 years, estimated current cost of the equipment = \$40,000.
- Identify how the savings or costs would be distributed to the Village and the Town in shared services and functional consolidation. Example – will savings be split evenly between the Village and Town, or pro-rated by some other method?

B. Property Tax Impact Projections

- Develop property tax implications for the shared services and functional consolidation savings/costs projections for Village, Town and TOV property tax rates
- Develop property tax implications for former Village and new Town property tax rates. Be sure to include special district taxes for services kept in the former Village.