

Citizens Budget Advisory Committee

County Board of Legislators
800 Michaelian Office Building
148 Martine Avenue
White Plains NY 10601

The Honorable Sheila Marcotte
Chair, Budget and Appropriations Committee
Westchester Board of Legislators
800 Michaelian Office Building
White Plains, NY

Wednesday, December 2, 2015

Subject: CBAC Report on the Westchester County 2016 Operating and Capital Budgets

Dear Chairwoman Marcotte,

The Citizens Budget Advisory Committee (“CBAC”) met monthly throughout the past year, including meetings with the Budget Director and the Commissioners of Information Technology and Public Safety. This culminated in a report to the Budget and Appropriations Committee (“B &A”) in August 2015 detailing our concerns of Budget Shortfall in 2016. In addition, the CBAC has convened six times since the release of the Proposed 2016 Budget to review it and make recommendations.

We are grateful for the opportunity to present our observations, concerns and recommendations for the 2016 Operating Budget.

Key Principles

The priorities of the CBAC, regarding the proposed Operating and Capital Budgets are:

- Pay current operating expenses from current revenues;
- Preserve and enhance General Fund Balance;
- Maintain low debt ratio;
- Maintain/Restore Westchester County’s credit rating to highest level;
- Limit borrowing to capital needs for long term projects;
- Continued focus on the Government Efficiency Initiatives;
- Begin Multi-Year Budgeting for operations and capital expenditures.

Highlights of our Concerns and Recommendations:

- Improve estimates of revenues for Sales tax and Mortgage tax.
- Eliminate borrowing for operation expenses including pension payments, certioraris, and certain items contained in the capital budget.
- Eliminate the use of fund balance and reduced financial flexibility..
- Request measurement of productivity to maintain services.
- Continue focus on Government Efficiency Initiatives to reduce to property taxes for County, municipal governments and school districts.

CBAC Overview of the 2016 Operating Budget

The CBAC shares some of the same priorities set forth by the County Executive at his budget presentation. The CBAC has several concerns as to whether the 2016 Operating Budget as proposed actually works to meet those goals.

A. Revenues:

1. Sales Tax:

CBAC is concerned that the projected sales tax revenue is too aggressive. The 2015 Budgeted amount of \$528M will not be met and has now been lowered to \$506M which is flat over the 2014 sales tax revenue. The 2016 Budgeted revenue of \$526M is a 4% growth over \$506M. We recommend the 2016 Sales Tax revenue be reduced by \$10M to \$516M to \$511M. This represents a 1% to 2% growth over 2015 Projection. We believe that 2016 Sales Tax revenue will be impacted by the continuing slow growth in retail sales and the increased saving rates in the economy. Fuel prices may start to show an increase but will not return to the early 2014 levels. Review of other counties projections show projections in the 1%-2% range. The view of the CBAC is the County should work to insure ensure a more reliable income stream from Sales Tax as well as a more prudent approach to the forecasting a revenue this essential to the County operations.

2. Mortgage Tax:

The Mortgage Tax for 2015 is expected to come in over that amount budgeted in the 2015 Budget. I of \$18M is expected to come in over the Budget for 2015 (\$16M). The budgeted level for 2016 is \$19M, a growth of 19% over the 2015 Budget (and 6% over the 2015 Projection) The CBAC recommends that the Board reevaluate this line given the wide swings in prior years prices, volume and the increase in cash transactions. The CBAC recommends a more conservative increase to \$18.M. If the trend of increased cash sales continues and the volatility continues in price swings the County may consider to assess a property transfer tax in lieu of a mortgage tax.

3. Federal and State Aid Reductions:

Federal and State aid combined are budgeted to decline by more than \$24 million from 2015 to 2016 continuing the long term trend of lower aid from other levels of government without a reduction in mandates. It is important to focus on areas where the reductions of aid are occurring and whether there can be any efficiencies can be implemented to reduce the impact of aid reduction

4. Miscellaneous Revenue 2015 Projected and 2016

Revenues for Medicaid Disproportionate Share Payments of \$65M appear to be included in Miscellaneous Revenue for 2016. In prior years this revenue was not in the budget. We suggest this revenue line be examined before it is a budgeted item.

B. Expenditures

1. Borrowing to Pay Current Obligations

a. Pension payments:

The County continues to borrow from the NYS Pension Stabilization Program to fund the required pension contribution. The 2016 proposed borrowing is projected to add another \$2.7M to a total \$108.M borrowed over the past four years. This strategy will result in a roughly \$21 million additional cost to the County in interest over the next 10 years or roughly \$2M in increase expenses over the next 10 years. We view this as borrowing to fund what is a current operating expense. Further, while this is off the books borrowing it should still be considered in looking at debt ratio.

b. Certioraris:

The 2016 Budget includes an \$11M for Certioraris expenses. The 2016 Revenue Budget contains bonding revenue of \$11.5M for the Certs. We view this as borrowing to fund what is a current operating expense. This \$11M represents 2% of the Proposed Tax Levy of \$548M. We recommend that the County consider establishing a reserve fund certs.

It should also be noted that the Sewer Districts are expected to have certs totaling \$2.8M or 2.2% of the Proposed Expenditures of \$127M. The Sewer certs are not offset by borrowing.

2. Workforce Productivity and Service Levels

The County has kept the tax levy is flat over 6 budgets, federal and state aid have been reduced, sales tax has been increasing but at a much lower rate than anticipated. In order to meet revenue restraints the County has mainly relied on reducing the County workforce. Services are stated to be maintained. How has this been achieved over all County Operations? What productivity metrics are available to demonstrate that the reductions in headcount have been offset increased productivity so service levels are maintained? How is the increased productivity being achieved? What metrics will be in place to measure progress? In order to assure that service levels are maintained the B&A should review these metrics on a bi-monthly basis.

3. Proposed Cuts to Contractual Service Providers

The Proposed cuts to current support organizations such as Legal Aid, arts, Cornell Coop and other non-profits will in all likelihood impact services that are provided to County residents. The effect on service levels not clear; nor, are the unintended consequences, e.g. a cut in funding to legal aid programs that help prevent eviction could be more costly to the County if family become homeless. These program cuts need to be addressed –on a cost / benefit method.

C. Other Items of Concern

1. Transportation costs:

The cost to the County for maintaining bus service has risen significantly over the last two years. Below are the recent amounts of subsidy for this item.

Net Cost to the County for Bus Service

2014	2015(budgeted)	2015 (projected)	2016
\$5.0M	\$15.9M	\$25.7M	\$28.0M

The CBAC is concerned about the significant increase and believes it is worth further study.

2. DPW

The open engineering positions continue to be a concern to the CBAC. Because of the backlog of current projects plus the required ongoing workloads and the higher cost of out sourcing this work County needs to assess how to solve this issue. We understand that part of the problem has been finding engineers with the proper training willing to work for the salaries offered by the county. Perhaps the County should consider revising the salary scale for the Engineering positions.

DPW has reduced 2016 Maintenance Cost (page C -594 non-recurring repairs - \$350K, contractual services \$ 200K). The CBAC maintains that reduced maintenance and repair generally result in shorter equipment life and increased expenses.

3. Labor costs

The County continues to have labor contracts that have not been resolved. While we understand that the county may not wish to flag amounts held in contingency for contract settlements and increases we wish to highlight our concern that given the leanness of this budget that this item be addressed in your discussions. If these contract were to be settled is the budget protected or would the County need to dip into the Fund Balance?

Additionally, we are concerned that the continued failure reach a contract with CSEA is a lost opportunity for a reduction in net medical expenses? CSEA has reached contracts with other municipalities that includes health insurance contributions. As some point, the failure to reach a contract becomes more expensive than not.

Law Suits

The County is facing a suit from Save the Sound. This must be analyzed from the perspective of potential impact on the County's Budget including the cost of the litigation and for the settlement of the law suit by Save the Sound?

D. Balances and Reserves

1. General Fund Balance

Below is the recent history of the County's General Fund Balance

General Fund Balance

	2008	2009	2010	2011	2012	2013	2014	2015 ?	2016?
Reserved	\$19.9	\$19.6	\$18.9						
Unreserved	\$166.1	\$144.9	\$141.2						
Non Spendable				\$10.1	\$23.2	\$24.4	\$21.6		
Restricted				\$3.9	\$5.1	\$4.0	\$6.1		
Assigned				\$81.5	\$81.7	\$87.7	\$79.9		
Unassigned				<u>\$56.1</u>	<u>\$59.4</u>	<u>\$56.6</u>	<u>\$62.0</u>		
Total	\$186.0	\$164.5	\$160.1	\$151.6	\$169.4	\$172.7	\$169.6		
Available	\$166.1	\$144.9	\$141.2	\$141.5	\$166.2	\$148.3	\$148.0		

2. Maintaining the County's Bond rating

The CBAC is concerned by the weaknesses noted in the Moody's rating and believe that concerns expressed should be kept in mind as you work through the Budget for 2016 and working to close the gap in 2015 and how the County will address the use of fund balance.

Moody's Analysis

The downgrade to Aa1 reflects the county's continued structural imbalances and limited liquidity. The Aa1 rating incorporates the substantial, wealthy and diverse tax base, average but manageable debt burden, and financial position that has narrowed over the last several years. The Aa2 lease revenue rating factors in satisfactory legal provisions of the lease documents and essentiality of the financed projects.

The stable Outlook reflects our expectation that the county will continue to effectively manage its narrow reserve cash position over the medium term through strong fiscal oversight and active monitoring of liquidity.

STRENGTHS

- Large and diverse tax base which benefits from proximity to New York City
- Strong socio-economic profile with above-average personal wealth and income levels

CHALLENGES

- Declining financial flexibility given narrowing reserves and a trend of structurally imbalanced operations
- Exposure to economically volatile sales tax revenues

The discussion on closing the 2015 gap during The B&A meeting on Wednesday November 18th highlighted the need to focus on the strategy to manage the General Fund Balance

The 2015 3rd Quarter projection shows a negative Year End balance of \$25M. The current General Reserve Balance is \$140M and if used to close this gap the amount of General Fund Balance would be reduced to \$115M thus reducing the % of fund balance from 8% to 6% of the operating budget. The danger is this yearend outlook along with the challenges from above could begin a slow decline Westchester financial performance and operations.

While there are indications that other measures can be taken to close this gap to possibly \$10M-15M the County still faces the possible use of \$10M-\$15M of fund balance. The current General Reserve Balance is \$140M and use of \$10M-\$15M would still substantially reduce financial flexibility.

3. Sewer District Fund Balance

The Special District Sewer Districts have a combine Fund Balance of \$53 for YE 2015. The 2016 Sewer Budgets plan to reduce this Fund Balance by \$15M. The 2015 Sewer Budget reduced the Fund Balance by \$17M.

	YE2014	YE2015	YE2016 Budget
Sewer Fund Balance	\$70M	\$53M	\$38 M

This 45% reduction in a three year period raises the following questions that need to be addressed.

What is the purpose of the sewer district’s fund balance? Why did it grow to its size pre-2015? Did it grow to meet a specific need or goal? Was the use of the fund balance in 2015 and its projected use in 2016 for a one-time expense or for operating expenses? If it is being used for operating expenses, what will happen to sewer taxes when withdrawals can longer be made from the fund balance? What is the financial plan for the fund balance? Should it be bigger or smaller than it was at the beginning of 2015? If so, why?

4. 2016 Capital Budget

- a. Last year the CBAC made several recommendations to improve the Capital Budget Process. These have not been implemented by the Administration. Below is one of the key recommendations. Development of the Capital Budget without the following is similar to driving on a road at night without your headlights.
- b. Financing for the Entire Capital Plan

The Capital Budget document should provide a theoretical debt service estimate for the entire capital plan for the next five years. We suggest that a graphical representation of the debt service by year would be particularly helpful by quickly allowing Legislators to see what the overall capital plan suggests. The graphic's components should include, by year, the aggregate:

- Debt associated with bonds authorized and issued;
 - Debt associated with bonds authorized but not yet sold;
 - Debt associated with the Proposed/Adopted Capital Budget;
 - Debt associated with the last 2 years of the 5-year capital plan.
- c. The 2016 Capital Budget includes bond requests for \$5M in Fleet / Service (BCR51, BES16, BPR01, BO107). As we did last year, the CBAC recommends these items be expensed and not be financed via borrowing. IT also has Capital Projects in the Capital Budget. Given that some IT equipment has shortened useful lives as replacement cycles are accelerated, perhaps some of this equipment should be expensed especially with mobile units.
- d. The Capital Budget for Special Districts includes Items for \$229M for work at the New Rochelle Sewer District and \$235M for Long Island BNR Remediation. Current methodology would recover the \$229M on the 8% of all sewer users that use 4% of the County Sewer Trunk lines. The allocation of Sewer Capital items needs to be reexamined.

E. Government Efficiency Plans

Westchester County is known across the US for many things. Most are favorable. One is negative - high taxes. The Government Efficiency Plans provides an opportunity to all of Westchester County to lower costs with the possibility of lowering property taxes. By sharing best practices and services the aggregate expenditures for the County, Municipalities, School Districts, and other public Districts could be reduced. The key is for all units in the region to work together in order to optimize the total units at a lower aggregate level of expenditures. Self-interest and each unit working alone may lower taxes but will result in a lower level of aggregate service. Where the County takes over services provided by local municipalities it can be done in a revenue neutral manner such as the policing services in Mount Kisco. The shared services model has the potential to yield significant savings for both the County as well as localities over a period of time.

The CBAC has completed a report on this topic which is attached to this report and we would recommend that further study be done in this area. Below are some of the main points of the report.

The CBAC recommends the following:

- That an individual be named as a Government Efficiency Plan coordinator to identify current activity across all county departments, future plans, coordinate those plans plus follow up. Part of this overall plan is to promote the sharing of services the County and will have to include an education component to make sure the benefits are known to localities. The collection and reporting aspect of this task could be with the Budget Director's team since that team has knowledge of the department plus the technology and reporting systems to handle this marginal increase in work load.
- That the BOL either forms a Committee or a sub Committee to promote and measure the progress of the Government Efficiency Plans.
- The CBAC report looked at two areas with potential for shared services. One area that has the potential for largest savings is IT. The CBAC suggests that the County IT Department begin an outreach effort to find three Municipalities (small, medium, large) and two School Districts (medium, large) and one Other District for an IT Consultancy. The purpose of this consultancy would be to perform a review of IT solutions used and what the County IT Shared Services could provide and estimated savings. Once completed the County IT Department could begin a campaign to inform and educate City and Village Mayors, Town Supervisors, Managers, School Board Heads and other District Heads of the opportunity to save money from the Shared Services program. The other the CBAC looked at was Police Services. There is potential either take over Policing services for some small communities such Mount Kisco in a manner that is revenue neutral to the County or partially take over services such as nighttime dispatching such as Tuckahoe which does not require expansion of County personal but results in substantial savings to local municipalities.

Sincerely,

John McGarr
Julie Stern
Larry Fasnacht
L. William Kay III
Justin Barsch
Carolyn B. Stevens
Judith Stern
Rodman K. Reef

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148 Martine Avenue
White Plains NY 10601

The Citizens Budget Advisory Committee of the Westchester County Legislature (hereinafter (“CBAC”)) has been reviewing Government Efficiency Plans (hereinafter “GEP”) in Westchester County. This review of GEP has concentrated on Information Technology (“IT”) and Police Services.

Summary and Recommendations:

IT

The CBAC believes that Westchester County IT performs many functions that can enable Municipalities, School Districts and other Districts to reduce their IT expenses. The amount of those savings needs to be determined, but could be significant depending on the scope of the services that can be shared.

The County IT Department has been working to inform Municipalities, School and other Districts of the opportunities to reduce costs through shared IT services.

Attachment I at the end of this report is a list of the Municipalities and Districts that have taken advantage of these services by type of IT offering. CBAC has requested the IMA template that County IT Department negotiated with these municipalities and district and the amount the units pay for the services.

The shared services model for IT has the potential to yield significant savings for both the County as well as localities over a period of time. As part of its overall plan to promote the sharing of services the County will have to include an education component to make sure the benefits are known to localities.

Commendation:

It should be noted that the DoIT has been successful in getting some local municipal entities to use IT services provided by the County, especially the use of WAN (wide-area network) managed Sites among public service departments around Westchester. Since the benefits of mobile Internet connectivity are (generally) immediately evident to localities it is logical that WAN services would be quickly accepted, but the IT Department should be commended nonetheless for actively promoting this service.

Recommendation:

The CBAC recommends that the County BOL begin a campaign to inform and educate City and Village Mayors, Town Supervisors, Managers, School Board Heads and other District Heads of the opportunity to save money from the IT Shared Services program.

The CBAC further suggests that the County IT Department find three Municipalities (small, medium, large) and two School Districts (medium, large) and one other Special District for an IT Consultancy. The purpose of this consultancy would be to perform a review of IT solutions used and what the County IT Shared Services could provide and estimated savings.

Unifying Police Services under County Department of Public Safety Services:

Shared Police Services may be a cost-effective way to reduce redundancy, cut overtime costs, and improve quality and standardization of policing in the County. However, the fiscal impact of all potential mergers may not be “tax neutral” so the option will only be made available to some towns and villages. In all cases this analysis will have to be reviewed regularly, and if the cost-benefit analysis changes, a transition to another solution may be required. This was the case with Ossining, it seems the transition was smooth but some towns may object to the risk of disruption in the management of the police force every few years. Also, qualitative issues such as community concerns may hinder some potential mergers.

Recommendation:

The CBAC recommends that the County undertake outreach and education efforts and extend offers to explore this option with more towns and villages. Specifically, outreach can be targeted to the many smaller municipalities in the County where the reduction in staffing and overtime yields the most cost savings.

Overall GEP Recommendation

There is a page on the County website (westchestergov.com/shared-services) that list additional Shared Services. The page contains a Guide booklet on the subject. The guide booklet is dated 2013. However, to drive significant savings the Shared Services and Government Efficiency initiative needs to have some additional resources.

The CBAC recommends that an individual be named as the County “GEP Executive” to develop a marketing plan for County Shared Services across all county departments, and coordinate those plans plus follow up on the implementation of those plans. This County GEP Executive will also need support to track and measure the implementation of these plans. Perhaps this "role" of collecting and reporting GEP metrics should be conducted by the Budget Director's team. This team has knowledge of the department plus the technology and reporting systems to handle this marginal increase in work load.

The reporting of the GEPs implementation should be incorporated into the Operating Budget in the Department Detail via DEPARTMENT INITIATIVE and DEPARTMENT ACCOMPLISHMENTS sections. The Quarterly Forecast reports should also include a section on GEPs implementation.

Report Detail

Department of IT

The CBAC believes that Westchester County IT performs many functions that can enable Municipalities, School Districts and other Districts to reduce their IT expenses by amounts that need to be determined, but could be significant depending on the scope of the services that can be shared.

In general, the Westchester County Department of Information Technology (“DoIT”) could share the following services with local municipalities to reduce costs:

Administration

Archives and Records Center

Asset Management

Data Center Computer Operations

Criminal Justice Geographic Information Systems (GIS)

Health & Human Service

Human Resources & Finance

Physical Facilities & Web Technical Radio

Group Workflow – Document Management Desktop Support

Graphics Infrastructure Support Services

Application Server Support

Backup & Storage Unix Systems Support

Windows Server Municipal Shared Services & Education

Network Engineering Telecommunications

Shared Services Today

The Municipal Shared Services and Education Training Center is responsible for managing and administering information technology shared services for local governments including DoIT Telecom Inter-Municipal Agreements [IMA]. The DoIT Telecom Inter-Municipal Agreement [IMA] enables municipalities to use many of the services the DoIT has under its contract with Cablevision Lightpath. The Cablevision Lightpath contract provides high volume discounts for telephone and data services. Prior to the IMA, many municipalities did not have Internet access, or had slow speed-dial up service for a limited number of employees. The DoIT also provides County employees with office productivity training at the Education and Training Center. This service was initially offered to local government staff in 2012.

Other responsibilities of the team include:

- Promote DoIT Shared Services program to local governments.
- Represent DoIT at various meetings, conferences and events related to Municipal DoIT Shared Services.

- Serve as the liaison between DoIT and municipalities for all DoIT Shared Services and Telecom IMA.
- Identify the needs of local government officials.
- Administer and support the Education Training Center. The Education Training Center, housed at 112 E. Post Road, is equipped with 26 personal computers (PCs) running Windows XP Professional. The center provides educational opportunities for county employees to increase knowledge, understanding and skills for professional development. The Education and Training Center also administers the online training application MySkill Source managed by Enterprise Training Solutions (www.enterprisetraining.com).
- One on one tutoring with County employees and municipal government workers.
- Conducts IT presentation at New Hire Orientation sessions.
- Assists County employees and municipal workers with specialized projects.

The County IT Department has been working to inform Municipalities, School Districts and other Districts of the opportunities to reduce costs through shared IT services.

Attachment 1 below is a list of the Municipalities and Districts that have taken advantage of these services by type of IT offering. CBAC has requested the IMA template that County IT Department negotiated with these municipalities and district.

Publicizing the Benefits of Shared Services

The shared services model has the potential to yield significant savings for both the County as well as localities over a period of time. As part of its overall plan to promote the sharing of services the County will have to include an education component to make sure the benefits are known to localities.

For example, Internet access is required to conduct the affairs of government in this day and age and a look at Attachment 1, below, shows that many local municipal districts are using services provided by the County DoIT. However, a look at the table detailing the use of domain name services under the DoIT umbrella clearly indicates that this component of an IT service that could be shared is used much less. Further, the table detailing the use of e-mail service shows that it is used even less. Interestingly, the use of the Cablevision Lightpath service by schools, libraries and hospitals shows fairly widespread use.

The reasons for a locality not using an IT service provided under the umbrella of the County are varied. In many, if not most, cases the localities developed a system to provide the services themselves before the County IT Dept. began to provide the services; if the service is satisfactory there is little incentive to undertake the effort to move it. This is especially true of e-mail and domain hosting services.

As part of the overall shared services plan the education that the County should disseminate must include the short and long term benefits of an integrated service sharing program and such education must include good-faith (i.e. reasonably accurate) estimates of how much money can be saved. This education program can also include incentives provided by other levels of government (like NY State).

Commendation:

It should be noted that the DoIT has been successful in getting some local municipal entities to use IT services provided by the County, especially the use of WAN (wide-area network) managed Sites among public service departments around Westchester. Since the benefits of mobile Internet connectivity are (generally) immediately evident to localities it is logical that WAN services would be quickly accepted, but the IT Department should be commended nonetheless for promoting this service.

Recommendations: IT

The CBAC recommends that the BOL begin a campaign to inform and educate City and Village Mayors, Town Supervisors, Managers, School Board Heads and other District Heads of the opportunity to save money from the Shared Services program.

The CBAC further suggests that the County IT Department find three Municipalities (small, medium, large) and two School Districts (medium, large) and one other Special District for an IT Consultancy. The purpose of this consultancy would be to perform a review of IT solutions used and what the County IT Shared Services could provide and estimated savings.

The IT department would design and establish an education program to make sure that the decision makers in the various localities understand what and how much can be saved over a period of time. In general, local permanent staff is well positioned to evaluate the benefits that each municipality could see by using IT services provided by the County and an education and publicity program should be aimed appropriately.

Unifying Police Services under County Department of Public Safety Services:

On May 18, 2015 CBAC held a meeting with representatives from the County’s Department of Public Safety Services to discuss cost savings and “shared services” such as the recent inter-municipal agreement between the County and the Town of Mount Kisco. Under this agreement the County assumed most policing services to the Town, similar to agreements that the County entered into with the Town of Ossining and the Town of Cortlandt some years ago.

Representing the Department were: Commissioner George Longworth, Deputy Commissioner Joseph Yasinski, Martin McGlynn and Jeffrey Weiss.

These were the findings based on CBAC’s research and the information gathered from the discussion on May 18, 2015:

The County only analyzes opportunities when requested by the town or village. Only merger opportunities that are “tax neutral” will be pursued, that is the cost savings to the Town does not cause a higher tax burden on the County to support their additional responsibilities. Savings are calculated by the County. The Memorandum of Understanding is multi-year but can be revisited and must be re-assessed by both municipality and County at renewal.

Generally, potential for savings is based on economies of scale which are best observed in several main areas:

- Less redundancy of staffing – one lieutenant and several officers per shift can serve a larger area; the need for a chain of command in smaller departments leads to over-staffing and additional overtime.
- Purchase of equipment, including IT & communication equipment
- Training & Education
- Access to experts in specialized areas
- Standardizing collective bargaining, benefits & pension
- “Back office” services and staffing are standardized and centralized

Other positives that were cited had more to do with the quality of the policing. The County’s Department is accredited and must maintain certain standards. These generally are stricter standards than many of the smaller forces.

Another positive was the opportunity to improve retention and promotion of the most qualified officers. The Commissioner believes that the County can offer a wider variety of opportunities for staff to advance, or to enter a specialized field. This leads to a higher retention rate of quality staff members and less disruption due to turnover.

Other concerns were discussed, including one negative: concern regarding the loss of “community” policing. Less local presence is one concern, and assignment of police staff to

areas they have little or no knowledge of is another concern. The Commissioner pointed out that in the case of Mount Kisco, all of Mount Kisco's officers were transferred to the County's force and left in place. This could change over time and

Shared Police Services may be a cost-effective way to reduce redundancy, cut overtime costs, and improve quality and standardization of policing in the County. However, the fiscal impact of all potential mergers may not be "tax neutral" so the option will may only be made available to some towns and villages.

In all cases this analysis will have to be reviewed regularly, and if the cost-benefit analysis changes, a transition to another solution may be required. This was the case with Ossining, as they transitioned to the County and then switched back to a local police service. Reportedly the transitions were smooth but some towns may object to the risk of disruption every few years. Also, the qualitative issues such as community concerns may hinder some potential mergers. In some communities a police force that is familiar with the community and has a significant community presence may be valued above the economic benefits, especially if the savings aren't significant.

Recommendation for Police Services:

CBAC recommends that the County undertake outreach and education efforts and extend offers to explore this option with more towns and villages. Specifically, outreach can be targeted to the many smaller municipalities in the County where the reduction in staffing and overtime yields the most cost savings.

Appendix I

DOT Wide Area Network (WAN) Managed Sites

MUNICIPALITY	BUILDING	ADDRESS
Ardsley	Community Center	18 Center Street, Ardsley, NY 10502
Ardsley	Fire Department	505 Ashford Ave., Ardsley, NY 10502
Ardsley	Village Hall &	507 Ashford Ave., Ardsley, NY 10502
Ardsley	Police Dept.	507 Ashford Ave., Ardsley, NY 10502
Bedford	Police Dept. & Town Hall	321 Bedford Road, Bedford Hills 10507
Briarcliff Manor	Police Dept.	1111 Pleasantville Rd, Briarcliff Manor, NY 10510
Bronxville	Police Dept.	200 Pondfield Rd, Bronxville, 10708
Buchanan Fire Dept.	Fire Station	3159 Albany Post Rd, Buchanan 10511
Carmel Police	Police Dept.	60 McAlpin Ave., Mahopac, NY 10541
Cortlandt	Town Hall	1 Heady Street Cortlandt Manor, NY 10567
Croton Falls Fire District	Fire District	301 Titicus Road, North Salem 10560
Croton-On-Hudson	Police Dept.	One Van Wyck St, Croton, NY 10520
Dobbs Ferry	Embassy Comm. Ctr	60 Palisade Street, Dobbs Ferry 10522
Dobbs Ferry	DPW Garage	1 Stanley Avenue, Dobbs Ferry 10522
Dobbs Ferry	Ogden Fire Station	201 Ashford Ave., Dobbs Ferry 10522
Dobbs Ferry	Police Dept. & Village Hall, Fire	112 Main Street, Dobbs Ferry 10522
Dobbs Ferry	Police Dept.	112 Main Street, Dobbs Ferry 10522
Dobbs Ferry	Gould Park	95 Ashford Avenue, Dobbs Ferry 10522
Dobbs Ferry	Fire Dept HQ	112 Main Street, Dobbs Ferry 10522
Eastchester	Lake Isle Park	660 White Plains Road, Eastchester 10709
Eastchester	Fire Dept.	27 Wilmot Road, Scarsdale 10583
Eastchester	Fire District Hdqtrs.	255 Main Street, Eastchester, NY 10709
Eastchester	Police Dept. & Town Hall	40 Mill Road, Eastchester, NY 10709
Eastchester	Town Hall	40 Mill Road, Eastchester, NY 10709
Eastchester	Highway Dept.	Burnham Road, Eastchester 10709
Eastchester	Library	10 Oakridge Pl., Eastchester 10709
Elmsford	Police Dept. & Village Hall	15 South Stone Ave, Elmsford 10523
Goldens Bridge Fire	Fire District	254 Waccabuc Road Goldens Bridge, NY 10526
Greenburgh	Police Dept.	188 Tarrytown Rd, White Plains, 10607
Greenville Fire	Fire District	711 Central Ave., Scarsdale, NY 10583
Harrison	Police Dept.	650 North Street, Harrison 10528

MUNICIPALITY	BUILDING	ADDRESS
Hastings on Hudson	Police Dept. & Village Hall	7 Maple Ave., Hastings-on-Hudson
Irvington	DPW	8 South Buckhout St., Irvington 10533
Irvington	Police Dept. & Village Hall	85 Main Street, Irvington, NY 10533
Irvington	Village Hall Theater	85 Main Street, Irvington, NY 10533
Irvington	Recreation	71 Main Street, Irvington 10533
Irvington	Water Dept.	120 Station Road, Irvington 10533
Irvington	Nature Center	170 Mountain Rd. Irvington 10533
Irvington	Senior Center	29 Bridge Street Irvington, NY 10533
Larchmont	Police Dept.	120 Larchmont Ave., Larchmont 10538
Lewisboro	Fire Dept. [VISTA]	377 Smith Ridge Rd, South Salem, NY 10590
Mamaroneck	Senior Center	1288 Boston Post Rd. Mamaroneck, NY 10543
Mamaroneck Town	DPW Highway	41 Maxwell Street, Larchmont 10538
Mamaroneck Town	Sign Shop	123 Myrtle Blvd Larchmont, NY 10538
Mamaroneck Town	Police Dept.	740 West Boston Post Rd, Mamaroneck 10543
Mamaroneck Town	Recreation Department	140 Hammocks Rd, Larchmont 10538
Mamaroneck Town	Joint Garbage Disposal Commission	41 Maxwell Avenue Larchmont, NY 10538
Mamaroneck Town	Town Hall & Police Dept.	740 West Boston Post Rd, Mamaroneck 10543
Mamaroneck Town	Fire Dept.	205 Weaver St. Larchmont, NY 10538
Mamaroneck Village	Police Dept.	169 Mt. Pleasant Ave., Mamaroneck 10543
Mamaroneck Village	Halstead Manor Fire Station	1400 Halstead Ave., Mamaroneck, NY 10543
Mamaroneck Village	Fire Dept.	146 Palmer Ave., Mamaroneck 10543
Mamaroneck Village	Vol. Fire Station	643 Mamaroneck Ave., Mamaroneck, NY 10543
Millwood Fire	Millwood Fire District	60 Millwood Road, Millwood, NY 10546
Mohegan Lake	Mohegan Lk Fire Hdqt	1975 Main Street, Hohegan Lake, 10547
Montrose	Fire Station	2143 Albany Post Rd., Montrose 10548
Mt. Kisco	Police Dept.	40 Green St., Mount Kisco, NY 10549
Mt. Pleasant	Police Dept. & Town Hall	1 Town Hall Plaza, Valhalla 10595
Mt. Vernon	City Hall	1 Roosevelt Square, Mt. Vernon 10550
Mt. Vernon	Fire Headquarters	472 East Lincoln Ave., Mt. Vernon 10550 470 East Lincoln Avenue

MUNICIPALITY	BUILDING	ADDRESS
Mt. Vernon	Police	1 Roosevelt Square, Mt. Vernon 10550
New Castle	Police Dept. & Town Hall	200 S. Greeley Ave, Chappaqua 10514
New Rochelle	Municipal Marina	22 Pelham Road, New Rochelle 10801
New Rochelle	Parks & Recreation	22 Pelham Road, New Rochelle 10801
New Rochelle	DPW	40 Pelham Rd ,New Rochelle, 10805
New Rochelle	Fire Station 5	496 Stratton Ave., New Rochelle 10801
New Rochelle	Fire Station 4	155 Drake Ave., New Rochelle 10801
New Rochelle	Fire Station 3	756 North Ave., New Rochelle 10801
New Rochelle	Fire Station 2	170 Webster Ave., New Rochelle 10801
New Rochelle	Fire Station 1	45 Harrison Ave, New Rochelle 10801
New Rochelle	City Yard	224 East Main St., New Rochelle 10801
New Rochelle	City Hall Police Dept.	515 North Ave, New Rochelle 10801 475 North Ave. [Fiber connected to CH]
New Rochelle	Office of the Aging	94 Davis Ave., New Rochelle 10801
New Rochelle	Police Dept.	475 North Ave New Rochelle NY10801
New Rochelle	PD Harbor Unit	Hudson Park Rd, New Rochelle 10801
New Rochelle	PD New Roc Precinct	31 Lecount Pl, New Rochelle 10801
New Rochelle	PD Staff at site	33 Lincoln Avenue
New Rochelle	Sanitation Depart.	224 East Main St., New Rochelle 10801
North Castle	Town Hall & Police	15 Bedford Road, Armonk 10504
North Castle	Police Dept. Sub-St	10 Clove Road North White Plains, NY 10603
North Castle S. N. White Plains	Fire District	621 North Broadway, N. W. Plains 10603
North Salem	Highway Dept.	66 June Road, N, Salem, 10560
North Salem	Town Hall & Police	266 Titicus Road, N. Salem, 10560
North Salem EMS	VAC Croton Falls EOC	14 Daniel Rd North Salem, NY 10560
Ossining Village	Police Dept.	88 Spring St., Ossining, 10562
Peekskill	Kiley Center Park	709 Main Street, Peekskill 10566
Peekskill	Nutrition Center	4 Nelson Ave., Peekskill NY 10566
Peekskill	Depew Park, Parks & Rec bldg near the pool	Between Walnut and Hudson Streets in Peekskill
Peekskill	City Hall -Fire Dept.	840 Main Street, Peekskill 10566
Peekskill	Police Dept.	2-4 Nelson Ave, Peekskill 10567
Peekskill	DEPEW Park	363 Union Ave., Peekskill NY 10566
Peekskill	Fire: Station 1 Cortlandt Hook & Ladder	828 Main St., Peekskill 10566
Peekskill	Fire: Station 2 Engine 134	425 Highland Ave., Peekskill 10566
Peekskill	Fire: Stations 3 & 5 Eng. 133 Washington Eng. 131 Columbian	426 S. Division St., Peekskill 10566

MUNICIPALITY	BUILDING	ADDRESS
Peekskill	Fire: Station 4 Eng. 132 Columbian Hose	1885 Main St., Peekskill 10566
Peekskill	Fire: Station 6 Eng.130, Centennial Hose	701 Washington St., Peekskill 10566
Peekskill	Filtration Plant	1000 Lindbergh Pl., Peekskill 10566
Peekskill	Garage	1003 Lower South St, Peekskill 10566
Peekskill	DPW	100 South Street Foreman Office Peekskill, NY 10566
Pelham Manor	Police Dept.	4 Penfield Place, Pelham Manor, NY 10803
Pelham Manor	Village Hall & Fire	4 Penfield Place, Pelham Manor, NY 10803
Pelham Town	Town Hall	34 5th Avenue, Pelham, NY, 10803
Pelham Town	Town House	20 5th Avenue, Pelham, NY 10803
Pelham Village	Fire Department	219 5th Avenue Pelham, NY 10803
Pelham Village	Police Dept.	34 5th Ave., Pelham, NY 10803
Pelham Village	Village Hall	195 Sparks Ave., Pelham, NY 10803
Pleasantville	DPW	1 Village Lane, Pleasantville, NY 10570
Pleasantville	Senior Center	1A Clinton Ave., Pleasantville, NY 10570
Pleasantville	Police Dept. & Village Hall	80 Wheeler Ave., Pleasantville 10570
Pleasantville	Water Dept.	7 Lake Street, Pleasantville, NY 10570
Pleasantville	Recreation Department	48 Marble Ave Pleasantville NY 10570
Port Chester	Fire Dept-Brooksville	Willett Avenue (Brooksville Firehouse)
Port Chester	Village Hall	220-222 Grace Church St, Port Chester 10573
Port Chester	Village Hall	220-222 Grace Church St, Port Chester 10573
Port Chester	Police Dept.	350 North Main St., Port Chester 10573
Port Chester	Police Dept.	350 North Main St., Port Chester 10573
Port Chester	DPW	Fox Island Road, Port Chester 10573
Port Chester	Fire Dept.-South End	51-53 Grace Church St. (South End Firehouse)
Port Chester	Fire Headquarters	209 Westchester Ave, Port Chester 10573
Port Chester	Fire Station # 4	464 Westchester Ave, Port Chester 10573
Pound Ridge	Town Hall	179 Westchester Ave, Pound Ridge 10576
Red Cross	Title Company	106 North Broadway, White Plains 10603
Red Cross		40 Saw Mill River Rd, Hawthorne, NY 10532
Rye	Police Headquarters	21 McCullough Place, Rye 10580
Rye Brook	Police Dept. & Fire & Village Hall	938 King St., Rye Brook 10573
Rye Brook	Anthony Posillipo Ctr	32 Garibaldi Place, Rye Brook 10573
Rye Brook	DPW	511 West William St., Rye Brook 10573
Scarsdale	Scarsdale PD	50 Tompkins Road. Scarsdale, NY 10583
Sleepy Hollow	Police Dept. & Village Hall & Fire	28 Beekman Ave, Sleepy Hollow 10591
Sleepy Hollow	DPW	38 River Street Sleepy Hollow, NY 10591
Sleepy Hollow	Senior Center	55 Elm Street Sleepy Hollow, NY 10591

MUNICIPALITY	BUILDING	ADDRESS
Sleepy Hollow	Sleepy Hollow Ambulance	29 Andrews Lane Sleepy Hollow, NY 10591
Sleepy Hollow	Fire Station	11 Lawrence Avenue Sleepy Hollow, NY 10591
Sleepy Hollow	Fire Station	127 Cortlandt Street Sleepy Hollow, NY 10591
Somers	Nutrition Center	98 Primrose Street, Somers 10589
Somers	Parks & Recreation	82 Primrose Street, Somers, NY 10589
Somers	Town Hall	335 Route 202, Somers, NY 10589
Somers	Highway Dept.	250 Route 100, Somers 10589
Somers	Amawalk Water Dist.	40 Lakeview Drive, Shenorock [Somers]
SUNY Purchase	Public Safety	735 Anderson Hill Road, Purchase, NY 10577
Tarrytown	DPW	4 Division Street Tarrytown, NY 10591
Tarrytown	Police Dept.	150 Franklyn Street, Tarrytown NY 10591
Tarrytown	Village Hall & Police Dept.	1 Depot Plaza Tarrytown 10591
Tarrytown	Senior Center	238 West Main St Tarrytown, NY 10591
Tuckahoe	Community Ctr	71 Columbus Ave., Tuckahoe NY
Tuckahoe	Police Dept. & Village Hall	65 Main Street, Tuckahoe 10707
Tuckahoe	DPW	15 Marbledale Road A
Tuckahoe	Village Hall	65 Main Street, Tuckahoe 10707
Tuckahoe	Highway Dept.	15 Marbledale Road B
Verplanck	Fire Station	238th 8th Street, Verplanck 10596
White Plains PD	Police Dept.	255 Main Street, White Plains, NY 10601
Yonkers	Police Dept.	104 South Broadway, Yonkers 10701
Yorktown	Fire Station	1916 Commerce St., Yorktown 10598
TOTAL SITES		153

Domain Name Services

MUNI CI PALI TY		DOMAI N NAME	
1	Cortlandt	1	TownofCortlandt.Com
2	Dobbs Ferry	2	dobbsferrypolice.com
3	Hawthorne FD	3	HawthorneFD.Org - Check
4	Town of Mamaroneck		Townofmamaroneck.com
5	Village of Mamaroneck	4	VillageOfMamaroneck.Org
		5	VOMNY.Org
		6	VMFD.Org
6	North White Plains FD	7	NWPF.D.Com
7	Ossining Town	8	OssiningTownPolice.Com
8	Peekskill	9	Ci.Peekskill.NY.US
		10	cityofpeekskill.com
		11	peekskillpolice.com
9	Port Chester	12	PortChesterNY.Com
		13	VPCPD.Com
10	Pound Ridge	14	TownofPoundRidge.Com
11	Rye City	15	RyePD.RyeNY.Gov
12	Tuckahoe	16	Tuckahoe-NY.com

Email Hosting

MUNICIPALITY	TOTAL NUMBER OF EMAIL ACCOUNTS
Dobbs Ferry	25
Village of Pleasantville	84
Town of Pelham	27
Totals	136

Blackberry Services

MUNICIPALITY	TOTAL NUMBER OF LICENSES
Dobbs Ferry	7
Village of Pleasantville	4
Totals	11

Municipalities and Schools participating on CBS contract

- Greenburgh Central School District No. 7
- Lakeland Central School District
- Harrison School District
- City of New Rochelle
- Southern Westchester BOCES

List of Organizations including Hospitals, Libraries and Schools participating in Cablevision Lightpath services¹

Agency	LP/ CV Phone Service	LP/ CV Data Circuits
MUNICIPALITIES		
Archville FD		X
Ardsley Village	X	X
Ardsley Fire Dept.	X	X
Banksville FD		X
Bedford Town	X	X
Bedford Hills FD		X
Briarcliff Manor		X
Bronxville Village Hall/ PD		X
Buchanan Fire		X
Cortlandt Town	X	X
Croton-On-Hudson	X	X
Croton Falls Fire Dist		X
Dobbs Ferry Village	X	X
Eastchester Town Hall	X	X
Eastchester Fire Dept.		X
Elmsford Village	X	X
Goldens Bridge Fire		X
Greenburgh Town	X	X
Greenville Fire		X
Goldens Bridge Fire		X
Katonah Fire District		X
Goldens Bridge Fire	X	
Harrison PD	X	X
Harrison Town/Village	X	X
Hastings-on-Hudson Village	X	X
Hawthorne Fire		X
Irvington Village	X	X
Irvington VAC		X
Katonah FD		X
Larchmont		X
Larchmont FD		X
Larchmont VAC		X
Lewisboro Town	X	
Mamaroneck Town		X
Mamaroneck Town PD		X
Mamaroneck Village	X	X
Mamaroneck Village EMS		X
Millwood Fire District		X
Millwood Water Treatment Plant (New Castle)		X

¹ List of organizations include those participating in Westchester County Telecom IMA.

Agency	LP/ CV Phone Service	LP/ CV Data Circuits
Mohegan Lake Fire District	X	X
Montrose FD		X
Mt. Kisco Village	X	X
Mt. Kisco VAC		X
Mt. Pleasant Town	X	X
Mt. Vernon City	X	X
New Castle Town	X	X
New Rochelle City	X	X
North Castle Town		X
North Castle S. Fire (N. White Plains)	X	X
North Salem Town	X	X
Ossining Town	X	X
Ossining Village		X
Peekskill City	X	X
Pelham Village	X	X
Pelham Manor Village	X	X
Pelham Town	X	X
Pleasantville Village	X	X
Port Chester Village	X	X
Pound Ridge Town	X	
Purchase FD		X
Red Cross		X
Rye City		X
Rye Town	X	
Rye Brook Village	X	X
Scarsdale Village	X	X
Sleepy Hollow	X	X
Sleepy Hollow Ambulance Corp		X
Somers Town	X	X
Tarrytown Village	X	X
Tuckahoe Village	X	X
Valhalla Fire		X
Verplanck Fire		X
Yonkers City	X	X
Yorktown Tow		X
White Plains		X
White Plains FD		
Totals	40	67
HOSPITALS²		

² Phone services are exclusive to County's Emergency Voice Over IP Network provided by Westchester County. Site locations are under County's network.

Agency	LP/ CV Phone Service	LP/ CV Data Circuits
Blythedale Children's Hosp.	X	
Burke Rehabilitation Hospital		X
Dobbs Ferry Hospital	X	
Hebrew Hospital Home		X
Hudson Valley Hospital		X
Lawrence Hospital		X
Mt. Vernon Hospital	X	
Northern West. Hospital		X
Phelps Memorial		X
Sound Shore Med Ctr	X	
St. Johns Riverside	X	X
St. Joseph's Med Ctr		X
Westchester Med.Ctr	X	
White Plains Hospital		X
Totals	6	9
LI BRAR I ES		
Ardsley Public Library	X	X
Bedford Free Library		X
Bedford Hills Free Library		X
Briarcliff Manor Public Library		X
Bronxville Public Library		X
Chappaqua Library		X
Crestwood Branch Library		X
Croton-on-Hudson Free Library	X	X
Croton-on-Hudson, Village		X
Dobbs Ferry Library	X	X
Eastchester Public Library	X	X
Greenburgh Public Library	X	X
Grinton I. Will Branch Library		X
Harrison Public Library		X
Hastings-on-Hudson Library	X	X
Hendrick Hudson Free Library		X
Hiram Halle Memorial Library		X
Hugenot Children's Library		X
Irvington Public Library		X
John C. Hart Memorial Library		X
Katonah Village Library		X
Larchmont Public Library		X
Main Branch - Getty Square		X
Mamaroneck Public Library	X	X
Mount Vernon Public Library	X	X
Mt. Kisco Public Library	X	X
Mt. Pleasant Public Library		X
New Rochelle Public Library	X	X
No. White Plains Branch Lib		X
North Castle Public Library		X

Agency	LP/ CV Phone Service	LP/ CV Data Circuits
North Salem Free Library		X
Ossining Public Library		X
Peekskill Library	X	X
Pelham Public Library	X	X
Port Chester Library		X
Purchase Free Library	X	X
Rye Free Reading Room	X	X
Scarsdale Public Library		X
Somers Library	X	X
South Salem Library		X
Tarrytown Warner Library	X	X
Tuckahoe Public Library	X	X
Valhalla Branch Library		X
West Harrison Branch Library		X
Westchester Library System Headquarters	X	X
Totals	18	45
SCHOOLS³		
Bedford Public Schools	X	X
Blind Brook-Rye UFSD	X	X
Blythedale Schools*	X	X
Briarcliff Manor UFSD	X	X
Chappaqua Schools		X
Croton-Harmon School District	X	X
Hackley School*	X	X
Harrison Cent. School District	X	X
Hendrick Hudson District	X	X
Irvington UFSD	X	X
Mamaroneck UFSD	X	X
Northern West. BOCES	X	X
Rye Neck Union Free	X	X
Scarsdale Schools	X	X
Southern West. BOCES	X	X
Tarrytown Schools	X	X
Westchester Comm. College	X	X
Totals	16	17

* Private School

³ Five (5) out of the total 16 schools participating in the Cablevision Lightpath contract have a Municipal Telecom IMA with the County. These include Blind Brook-Rye USFD, Harrison Central School District, Mamaroneck USFD, Scarsdale UFSD and Tarrytown UFSD. Remaining schools contract directly with Cablevision Lightpath. All of the participating schools received the same volume pricing discount.