

# CITY OF HUDSON

## 2015 EFFICIENCY MEASURES AND ROI PROJECT UPDATE

### Efficiency Measures for 2015

#### 1. Staffing Reorganization

- a. Move from Director of Public Works to 3 Assistant Directors of Public Works
  - Eliminates director position (\$120,475 + 32% benefits) \$159,027
  - Adjust compensation for assistants -\$ 20,000
  - One assistant dedicated to enterprise funds
- b. Reduce part-time functions
  - Eliminate records part-time contract +\$ 20,500
  - Reduce grants/special project position hours +\$ 2,750
  - \$162,277
- c. Move communications admin support to FTE
  - Current contract \$52,000 annually
  - Permanent FTE estimated at \$40,000 plus benefits (\$52,800)
  - 50% cost moved to Broadband Fund (\$26,400) +\$ 25,600
  - General Fund Savings \$187,877
- d. Create new Office Manager position for Broadband
  - Funded through enterprise fund
  - Included in Broadband budget and rate structure
- e. Combining superintendent positions in Park & Golf Funds
  - Golf Fund Savings +\$ 42,815
  - Park Fund Savings +\$ 46,247

#### 2. Verizon Phone Contract – eliminated unneeded unlimited data plans, replaced data cards with “hot spots” and implemented better controls over cell phone replacement purchases. Annual savings - \$8,400

#### 3. Software elimination/replacement

- a. Huddle (file sharing software) – subscribed to less costly program without loss of functionality. Annual savings - \$10,800
- b. Sage (HR software) – created intranet site “in house”. Annual savings - \$7,000
- c. Revelstone (Performance Measurement software) – determined software was not effective and no longer necessary – Annual savings \$9,600

4. Electric Installation Charge for Subdivisions – implemented policy of charging developers the cost of installing electric in any new subdivisions, as follows:
  - a. Brookshire \$20,000
  - b. Ramco \$85,000
  - c. River Oaks \$50,000 - \$75,000
  - d. Trails of Hudson \$100,000
  - e. Ravenna St Development \$30,000
  - f. Crystal Lakes TBD

#### ROI Items Identified in 2015 Budget Process - Update

1. Idle Reduction Technology – possible use in police cruisers to reduce fuel consumption and emissions. Original cost estimate increased significantly causing the break-even point to extend beyond the replacement year. Program will not be implemented at this time; staff will monitor for possible future implementation if appropriate ROI is achievable.
2. Street Pathway Repair Roller – purchased roller and avoided \$7,000 equipment rental cost.
3. Brine Well – estimated cost doubled therefore the ROI was extended from approx. 5 to over 10 years. Staff is meeting with consultant Aug. 28 for final review/analysis and will return to Council with recommendation.
4. Parking Terrace LED Lighting Retrofit – This project is in process and will be completed by year end.
5. SR 91 – Stoney Hill to Barlow LED Lighting Project – This project is in process and will be completed by year end.
6. Replace Fire/EMS Bay Lights with LEDs – This project has been pushed back to 2016.