



2019 County-Wide Shared Services Plan

PANEL MEETING

PRESENTATION – JULY 24, 2019

State Mandates

- 57 Counties must develop a Shared Service Plan
- Panel chaired by CEO
 - Responsible for developing & submitting to State
- Required Panel (33 Members):
 - Chair of Legislature, Mayors & Town Supervisors

State Mandates

- Submit a Plan every year until at least 2021
- Convene at least 2 Panel meetings in a calendar year
- Panel vote to approve new/updated plan OR
- Statement why Panel did not approve plan + individual member votes & explanations

Submitting for a State Match

- Counties are eligible to receive State matching funds for **Net Savings** from new shared service actions included in the 2018 Approved Plan that have been implemented in the 2019 calendar year.
- DOS starts accepting applications for match Jan 1, 2020.



Submitting for a State Match

- Collect savings data & documentation for projects now!
- DOS to distribute customized match application spreadsheets in the fall
- County to collect, compile & enter savings data received from municipalities



Review Shared Services Projects Submitted in 2018

1. Joint Purchase & Procurement
2. Coordinated Equipment Database– PW & Highway
3. Expanding Cayuga County Health Care Consortium
4. Expanding Municipal Electric & Gas Alliance (“MEGA”) Energy Program
5. Contract Tax Assessment Services through Real Property
6. Exploring Shared Court Facilities – Towns & Villages
7. Shared Sports Complex @ Falcon Park
8. Shared Public Safety Facilities
9. Shared Court Space @ Historic Post Office

The Projects

Project #1: Joint Purchase & Procurement of Materials, Parts & Services

Anticipated Start Date: 2019 Anticipated 2019/20 Tax Savings: \$200K / \$300K

17 Municipal Partners:

Cayuga County	City of Auburn	V. Aurora	V. Cayuga	V. Fair Haven	
V. Moravia	V. Port Byron	V. Union Springs	T. Aurelius	T. Fleming	T. Ira
T. Montezuma	T. Niles	T. Springport	T. Sterling	T. Venice	T. Victory

- County can obtain discounted prices due to volume and competition
- Identifying and aggregating demand with partner municipalities will increase savings
- Local savings on back-office and procurement costs
- Coordinating delivery at county locations must be considered and addressed

The Projects

Project #2: Coordinated Equipment Database & Replacement Schedule

Anticipated Start Date: 201

Anticipated 2019/20 Tax Savings: TBD

16 Municipal Partners:

Cayuga County	City of Auburn	V. Aurora	V. Cayuga	V. Moravia
V. Port Byron	V. Union Springs	V. Weedsport	T. Brutus	T. Fleming
T. Genoa	T. Ira	T. Montezuma	T. Niles	T. Springport
				T. Sterling

- Coordinated and accessible master list of equipment to facilitate shared usage
- Accessible master replacement schedules to coordinate equipment purchases
- Local savings on equipment rentals and purchases
- Ability to expand beyond Public Works & Highway to other specialized sectors

The Projects

Project #3: Expanding Cayuga County Health Care Consortium to Towns & Villages

Anticipated Start Date: 2019 Anticipated 2019/20 Tax Savings: \$75K / \$100K

12 Municipal Partners:

Cayuga County	City of Auburn	V. Aurora	V. Fair Haven	V. Port Byron
V. Weedsport	T. Brutus	T. Genoa	T. Ira	T. Montezuma
T. Sterling	T. Venice			

- Auburn & Cayuga County are already Consortium members
- Currently 1,664 Members; Need 2,000 to open it up; Need 336 additional members
- Potential Annual Savings in Premiums and Possible Enhanced Benefits
- Getting close to the 2000-member mark will help lobby state for a waiver

The Projects

Project #4: Participating in the Municipal Electric & Gas Alliance (“MEGA”)

Anticipated Start Date: 2019 Anticipated 2019/20 Tax Savings: \$70K / \$80K

19 Municipal Partners:

Cayuga County	City of Auburn	V. Aurora	V. Cato	V. Cayuga				
V. Fair Haven	V. Moravia	V. Port Byron	V. Union Springs	V. Weedsport				
T. Aurelius	T. Brutus	T. Genoa	T. Ira	T. Montezuma	T. Niles	T. Scipio	T. Sterling	T. Springport

- Villages of Aurora, Cato, Moravia, Union Springs and Weedsport are all current members of MEGA – this shared service may expand municipal membership
- Buying power of aggregated electric and gas demand via MEGA can reduce costs
- MEGA complies with all public bidding requirements in NY State
- Joining is easy and straightforward; no ongoing commitment involved

The Projects

Project #5: Shared Property Tax Assessment Services under Cayuga County Real Property

Anticipated Start Date: 2019

Anticipated 2019/20 Tax Savings: TBD

5 Municipal Partners:

City of Auburn

T. Moravia

T. Niles

T. Springport

T. Sterling

- Services can include Appraisal Services, Exemption Administration or All Services
- Towns of Niles and Moravia are currently contracting for full Shared Assessment Services through Cayuga County Real Property Services Department
- City of Auburn, Town of Springport and Town of Sterling have expressed interest in exploring one or more assessment services through Cayuga County Real Property
- Potential Savings need to be determined on a case-by-case basis

The Projects

Project #6: Shared Justices and/or Court Facilities

Anticipated Start Date: 2019

Anticipated 2019/20 Tax Savings: TBD

9 Municipal Partners:

V. Moravia & T. Moravia

V. Weedsport & T. Brutus

V. Port Byron & T. Mentz

T. Scipio

T. Sterling

T. Venice

- Villages of Moravia and Town of Moravia and Village of Weedsport and Town of Mentz have expressed interest in continuing or starting shared facilities between the Villages and Towns. The Village of Port Byron and Town of Mentz will explore sharing court space.
- The adjacent Towns of Scipio and Venice will explore opportunities to share space and the Town of Sterling has good court facilities and expressed a willingness to share court space.
- Formalizing shared services agreements may result in one-year state reimbursements in addition to delivering cost savings.
- Potential Savings will need to be determined on a case-by-case basis

The Projects

Project #7: City of Auburn, Cayuga County & Cayuga Community College Shared Sports Complex

Anticipated Start Date: 2019 Anticipated 2019/20 Tax Savings: \$490K / \$490K

3 Municipal Partners:

City of Auburn

Cayuga County

Cayuga Community College

- County Tax Savings associated with Capital Improvements Costs result from improving and sharing an existing sports facility at Falcon Park in lieu of the County increasing its annual budget to pay debt service for a new College Athletic Complex.
- City and College operational savings on a recurring basis result from sharing maintenance costs for a single facility as opposed to each maintaining separate facilities.
- The City, County and College continue to explore shared facility options and the potential savings are currently estimated at \$490,000 per year.

The Projects

Project #8: City of Auburn & Cayuga County Shared Public Safety Facility

Anticipated Start Date: 2019

Anticipated 2019/20 Tax Savings: TBD

2 Municipal Partners:

City of Auburn

Cayuga County

- Explore co-locating City's Fire Department and County's Emergency Management Services and 911 Back-Up Center from current flood-prone location into one combined Regional Public Safety Complex.
- Legal and leasing framework between City, County, Local Development Corporation and developer will have to be worked out.
- Projected Tax Savings will be determined by final project structure and details

The Projects

Project #9: City of Auburn & Cayuga County Shared Court Space @ HPO

Anticipated Start Date: 2019 Anticipated 2019/20 Tax Savings: \$200K / \$200K

2 Municipal Partners:

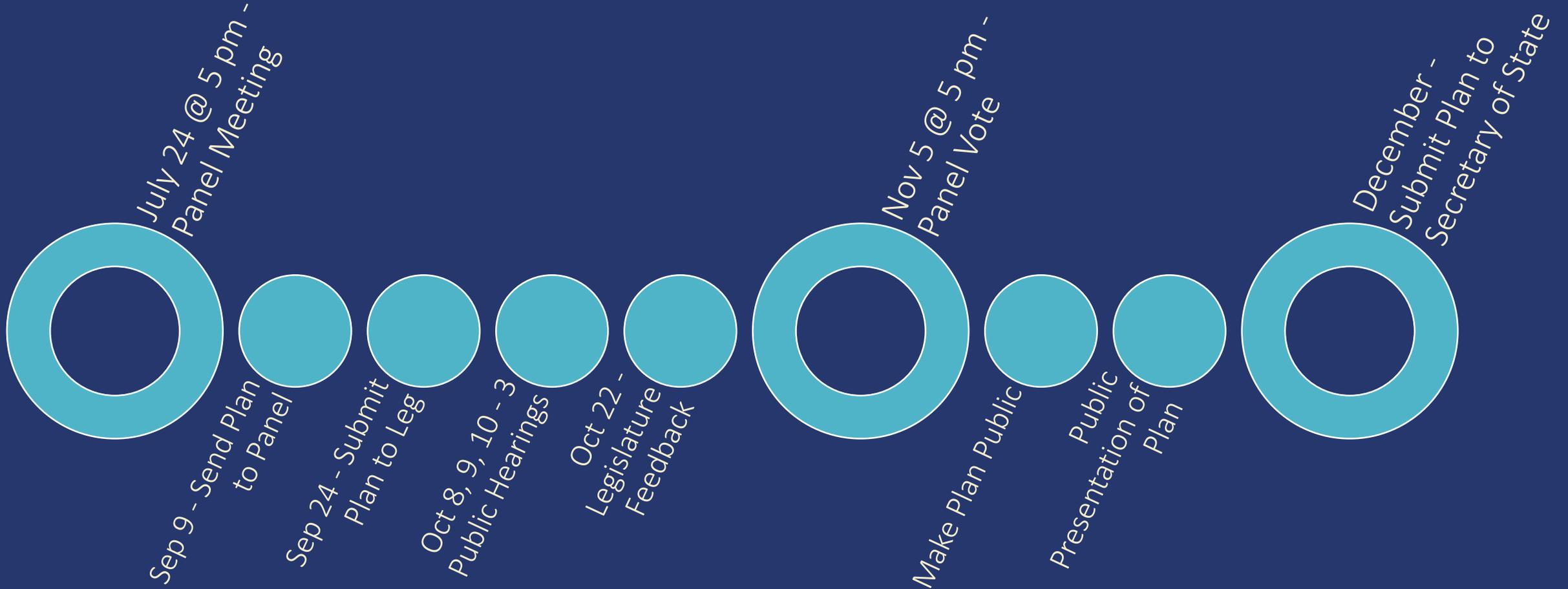
City of Auburn Cayuga County

- Explore expansion of City Court Space within Historic Post Office.
- Projected Tax Savings from City eliminating need to build new court facilities
- Tax Savings, estimated at \$200,000 per year, will be confirmed pending final project structure and details

Requirements for 2019 Plan

- Convene at least 2 Panel meetings in a calendar year
 - *July 24th*
 - *November 5th - Vote*
- Include projects that can be completed in 2020
- May include Fire Districts and Fire Protection Districts
- Submit Plan to DOS by December 31st

Timeline for 2019 Plan



Discussion: New Projects

Panel Vote: November 5