



County-Wide Shared Services Plan

COUNTY LEGISLATURE

PRESENTATION – JULY 24, 2018

County-Wide Shared Services Initiative

- 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

CWSSI Plan Requirements

- Must Identify Recurring Tax Savings
- Services DO NOT need to be County-wide
- Plan MUST INCLUDE a Certification of Savings
 - State Matching Funds for Documented 1st Year Savings
- Plan Submitted to State on or before September 15, 2018
- Circulation to Public on or before October 15, 2018

Developing the Cayuga County Draft Plan

- FIVE PANEL MEETINGS FROM MAY – JULY:
 - Orientation/Kickoff May 18
 - Highway & Public Works June 1
 - Assessment, Energy & Health Care Consortium June 8
 - Joint Purchasing, the Courts & Public Safety June 15
 - Panel Work Session on Draft Plan July 13

Developing the Cayuga County Draft Plan

- PRESENTATION TO COUNTY LEGISLATURE & RESOLUTION - July 24
- THREE REQUIRED PUBLIC HEARINGS:
 - Tue. July 31st @ Ira Town Hall – 4:00 PM
 - Wed. August 1st @ County Legislative Chambers – 4:00 PM
 - Thu. August 2nd @ Moravia Town Hall – 4:00 PM

ACKNOWLEDGEMENTS & THANKS

- All Panel Members
- Cayuga-Onondaga BOCES & Staff
- The Citizen Newspaper
- Municipal Staff – All levels
- Richard Tobe, Deputy Director of State Operations, Special Projects
- Susan E. Savage, Division of Local Govt. Services, NYSDOS
- Andy Avery,, Public Works Commissioner, Chemung County, City of Elmira & Town of Big Flats
- Barbara Blanchard, Municipal Electric & Gas Alliance

ACKNOWLEDGEMENTS & THANKS

Cayuga County Project Management Team:

- J. Justin Woods, County Administrator
- Steve Lynch, County Planning & ED Director
- Lynn Marinelli, County Budget Director
- Bill Dashnaw, Special Assistant – Highway & Public Works
- Monika Salvage, Executive Assistant to County Administrator
- Lorrie Bradtke, Confidential Secretary to County Administrator

ACKNOWLEDGEMENTS & THANKS

Key Contributors:

- Jeff Dygert, Auburn City Manager
- Brian Durant, President, Cayuga Community College
- Kelly Anderson, Director of County Real Property Services
- Dan Bowen, Acting County Highway Superintendent
- Jon Budelmann, Cayuga County District Attorney
- Nick Colas, Principal GIS Analyst, Cayuga County Planning
- Lloyd Hoskins, Director of Assigned Counsel
- Suzanne Gauthier, Administrative Assistant, Cayuga County Planning
- Gillian Sloan, Graduate Intern, County Planning

Legislature Role

- Presentation to County Legislature Required
- Legislature Review Certified Tax Savings Projections
- Legislature may issue Advisory Report w/ Recommendations via Majority Vote
- County Chair of Legislature may Modify Plan to Reflect Recommendations

Legislature Resolution

- Acknowledges Presentation to Legislature & Certified Tax Savings Projections
- Supports Draft Plan and Recommends Approval by Shared Services Panel
- Important to note that plan is non-binding!

CAYUGA COUNTY SHARED SERVICES PLAN

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 & Projected Tax Savings

#	Certified Shared Services Project	2019	2020
1	Joint Purchasing & Procurement by County	\$200,000	\$300,000
2	Shared Equipment Database – PW & Highway	TBD *	TBD
3	Expand Cayuga County Health Care Consortium	\$75,000	\$100,000
4	Shared Energy Procurement through MEGA	\$70,000	\$80,000
5	Shared Assessment Services through County	TBD	TBD
6	Shared Judicial Court Facilities - Local	TBD	TBD
7	City / County / CCC Shared Sports Complex	\$490,000	\$490,000
8	City & County Shared Public Safety Complex	TBD	TBD
9	Shared Judicial Court Space – County & City	\$200,000	\$200,000
Total Certified Tax Savings Estimates:		\$1,035,000	\$1,170,000

* Additional Project Detail Needed for Tax Savings Calculations at this time

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

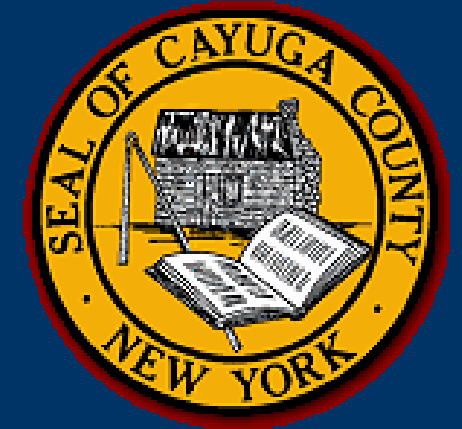
Project #9: City of Auburn & Cayuga County Shared Court Space @ HPO

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

2 Municipal Partners:

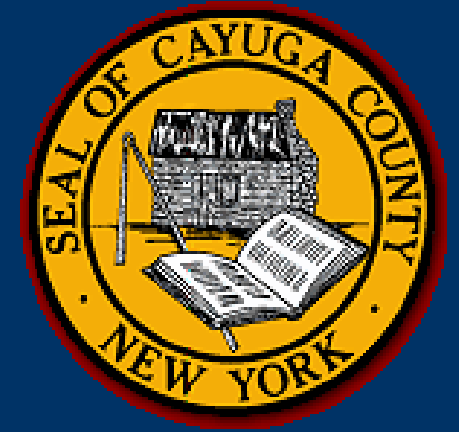
City of Auburn Cayuga County

- 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



SHARED SERVICES PLAN Scheduled Public Hearings:

- **TUE. JUL. 31 @ 4PM TOWN OF IRA MUNICIPAL OFFICES**
- **WED. AUG. 1 @ 4PM CAYUGA COUNTY LEGISLATIVE CHAMBERS**
- **THU. AUG. 2 @ 4PM TOWN OF MORAVIA MUNICIPAL OFFICES**



FINAL PANEL MEETING

FRIDAY, AUGUST 17 @ 3:30 PM – BOCES
FINAL VOTE ON SHARED SERVICES PLAN