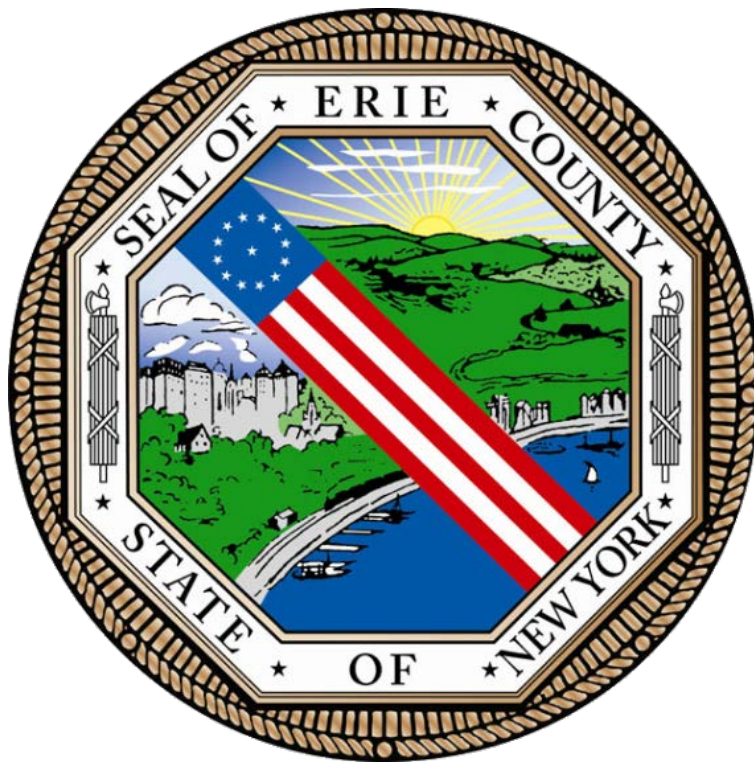


ERIE COUNTY-WIDE SHARED SERVICES PLAN



SEPTEMBER 2017

MARK C. POLONCARZ
Erie County Executive

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Shared Services Panel Members

County Executive (Panel Chair)			
Erie County	Mark Poloncarz		
City Mayors			
Buffalo	Byron Brown		
Lackawanna	Geoffrey Szymanski		
Tonawanda	Rick Davis		
Town Supervisors			
Alden	Richard Savage	Grand Island	Nathan McMurray
Amherst	Barry Weinstein	Hamburg	Steven Walters
Aurora	James Bach	Holland	Michael Kasprzyk
Boston	Martin Ballowe	Lancaster	Johanna Coleman
Brant	Leonard Pero	Marilla	Earl Gingerich Jr.
Cheektowaga	Diane Benczkowski	Newstead	David Cummings
Clarence	Patrick Casilio	North Collins	John Tobia
Colden	James DePasquale	Orchard Park	Patrick Keem
Collins	David Tessmer	Sardinia	Beverly Gambino
Concord	Gary Eppolito	Tonawanda	Joseph Emminger
Eden	Melissa Hartman	Wales	Rickey Venditti
Elma	Dennis Powers	West Seneca	Sheila Meegan
Evans	Mary Hosler		
Village Mayors			
Akron	Carl Patterson	Hamburg	Thomas Moses Sr.
Alden	Michael Manicki	Kenmore	Patrick Mang
Angola	Howard Frawley	Lancaster	William Schroeder
Blasdell	Michael Petrie	North Collins	Vincent George
Depew	Jesse Nikonowicz	Orchard Park	Jo Ann Litwin Clinton
East Aurora	Allan Kasprzak	Sloan	Thomas Ferrucci
Farnham	Jere Hoisington	Springville	William Krebs
Gowanda	David Smith	Williamsville	Brian Kulpa

Introduction

The 2018 New York State Budget includes a new initiative designed to generate property tax savings by facilitating collaboration between local governments. The Initiative establishes a Shared Services Panel in each county across the state, chaired by the Chief Executive Officer of the County, and made up by all the mayors and supervisors of its cities, towns and villages.

The Panel was tasked with creating a County-wide Shared Services Tax Saving Plan (“Plan”) which contains new recurring property tax savings to be achieved through actions such as the elimination of duplicative services, shared services, the reduction of back-office administrative overhead, and the improved coordination of services.

The State set a strict timeline for the creation and approval of the Plan by County Shared Service Panels where a final Plan was to be voted on, approved and disseminated to the public no later than September 15, 2017.

Erie County and its three (3) cities, 25 towns and 16 villages have a long history of sharing services in order to provide our residents and taxpayers the highest quality services at the lowest possible cost. Erie County, itself, has lowered its property tax rate for three consecutive years (2015-2017) to equal the lowest rate (\$4.94 per \$1,000) since 2005.

In 2015, Erie County successfully created the Erie County-wide Government Efficiency Plan as part of the State’s Property Tax Cap Freeze Credit Program. This program provided homeowners tax relief in the form of a rebate (or “Freeze Credit”) on their property taxes from the state over a three (3) year period if local governments, school districts and special districts remained under their statutory “Tax Cap” and submitted a qualifying Government Efficiency Plan to the State.

In an unprecedented level of intermunicipal cooperation, Erie County developed a plan among 38 local governments that collectively has (and will continue to) save local taxpayers approximately \$20 million per year. Specifically, the plan included more than 80 initiatives that the participating local governments either have implemented since 2012 or would implement going forward that demonstrate real and quantifiable savings for these governments of \$18,946,543 in 2017; \$20,119,025 in 2018; and \$21,059,348 in 2019 – tripling and nearly quadrupling the amount of savings the plan was required to show. This plan is included as Appendix C.

While these savings figures are significant, they are only a fraction of what we have collectively saved our taxpayers through collaborations and efficiencies that have already been implemented by local governments over the last several decades. Erie County and its municipalities have received approximately 40 Local Government Efficiency Grants from the State for a total of more than \$6.3 million. These grants have helped plan for and implement

new service delivery efficiencies that, in turn, have reduced municipal expenses and property taxes. These projects are included as Appendix D.

Additionally, Erie County has always taken a leadership role in developing new collaborations with our local municipalities in an effort to provide services as effectively and efficiently as possible - without any incentives or requirements from the state to do so. Examples are included as Appendix E.

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Financial Summary

The County-wide Shared Services Property Tax Savings Plan Law requires that plans include certain financial summary information, including projected savings to the average “taxpayer, homeowner and business.” It is simply impossible to calculate this information with any level of accuracy given the complex set of variables that determine an individual’s property taxes.

Each municipality, school district and special taxing district has its own independent budget process that determines its total tax levy. Even if the initiatives included in the Plan are implemented and the savings estimated are realized, unrelated increases or decreases to other expenses or revenues contained in an individual municipal or school budget could necessitate a tax increase or allow for a tax decrease.

For example, the County has lost more than \$3.5 million in budgeted revenue in 2017 and is projected to lose an additional \$3.5 million in revenue in 2018 due to the continued New York State and Seneca Nation of Indians disagreement over the Seneca Nation-New York State Gaming Compact. If a resolution to the Gaming Compact cannot be entered into within the next month, the County, like many other counties and the Cities of Buffalo and Niagara Falls, may be forced to include in its 2018 proposed budget offsets to this revenue shortfall which may include, but not limited to, relying on property tax assessment growth above the Tax Cap.

Additionally, because each home or business is taxed based on its own unique assessed valuation and municipal assessed value – all of which can change from year to year – even if tax levies remained static, one’s actual property tax bill could increase or decrease accordingly.

Although the below financial summary information is presented as mandated by State law, these numbers have no basis in reality and no property tax payer should be misled into any assurance that their individual tax bill will specifically impacted. The County does not have the staff or resources necessary to perform such a detailed calculation to a level satisfactory to ensure the exact amount of savings per household or business. Some counties have retained outside consultants to perform such tasks. However, the cost to pay for such service would be large, a waste of the public’s resources and cost potentially more than could be saved through the initiatives proposed in the Plan. Thus the County did not retain a consultant to do so.

It is important to note that while the County and local governments look to implement new ways to provide services to our residents efficiently and effectively while keeping property taxes as low as possible, State imposed mandates are the single greatest barrier to achieving meaningful property tax relief at the local level.

Erie County’s 2017 Budget totaled \$1.62 billion of which \$1.078 billion is the County’s share (after department specific revenue is accounted for). Of that, Erie County will spend \$953,631,804 or nearly 89% on mandated programs and services, with only about \$124.5 million in “discretionary spending” for the programs and services the public expects from

County government like sheriff's road patrols, road repair, snow removal, 911 dispatch, senior services, parks, libraries, health and mental health services and others. Put another way, just our local share of Medicaid expense accounted for 82% (\$203,834,038) of our entire 2017 property tax levy (\$248,058,980).

Finally, as noted in the following charts, the sum total of property taxes levied in the year 2017 by the County, cities, towns, villages, school districts and special improvement districts within the County was \$1,725,063,791.77. However, less than half of that total (\$822,274,966.74) was levied by the participants of this plan, with the majority having been levied by taxing entities (school and special taxing districts) specifically excluded by state law. There is no doubt that efficiencies and resultant tax levy reductions could be achieved through the merger, sharing of services, or other actions taken by school districts or other special taxing entities, but that discussion shall be delayed for another time.

2017 Local Government Property Taxes	The sum total of property taxes levied in the year 2017 by the county, cities, towns, villages, school districts and special improvement districts within the County.		
\$1,725,063,791.77			
2017 Participating Entities Property Taxes	The sum total of property taxes levied in the year 2017 by the county, cities, towns, and villages, participating in the Panel.		
\$822,274,996.74			
Total Anticipated Savings	The sum total of net savings in the Plan certified as being anticipated in calendar years 2018, 2019 and annually thereafter.		
2018: \$4,452,635 2019: \$4,351,670 Thereafter: \$4,201,670			
Anticipated Savings as a Percentage of Participating Entities Property Taxes	The sum total of net savings in the Plan certified as being anticipated in calendar year 2018, 2019 and annually thereafter as a percentage of the sum total of property taxes levied in 2017 by Panel participating municipalities.		
2018: 0.54% 2019: 0.53% Thereafter: 0.51%			
Anticipated Savings to the Average Taxpayer	The amount of savings that the average taxpayer in the county will realize in calendar years 2018, 2019 and annually thereafter if the net savings certified in this Plan are realized.		
<i>This is calculated by dividing the "Total Anticipated Savings" by the number of property tax payers in Erie County (334,000).</i>			
2018: \$13.33 2019: \$13.03 Thereafter: \$12.58			

Anticipated Costs/Savings to the Average Homeowner	<p>The percentage amount a homeowner can expect his or her property taxes to increase or decrease in calendar years 2018, 2019 and annually thereafter if the net savings certified in the plan are realized.</p> <p><i>This is calculated by estimating the percentage that property taxes are expected to increase for all local governments participating in the Plan and reducing these by the "Anticipated Savings as a Percentage of Participating Entities Property Taxes" noted above. It is assumed that all local governments will adjust tax levies to the maximum allowable rate under the Tax Cap in any given year; for 2018 it is 1.84%. Since the Tax Cap became law in 2012, average year over year growth has been 1.5%, which will be the basis for 2019 and "Thereafter" since the actual growth percentage is currently unknown.</i></p>	
2018: 1.30%	2019: 0.97%	Thereafter: 0.99%
Anticipated Costs/Savings to the Average Business	<p>The percentage amount a business can expect its property taxes to increase or decrease in calendar years 2018, 2019 and annually thereafter if the net savings certified in the plan are realized.</p> <p><i>In relation to calculating property taxes savings for this Plan, there is no difference or distinction made between a homeowner and a business.</i></p>	
2018: 1.30%	2019: 0.97%	Thereafter: 0.99%

Certification

I Mark C. Poloncarz hereby certify that the savings identified by the Erie County Shared Service Panel member municipalities in this Erie County Shared Services Tax Savings Plan, should initiatives contained herein be implemented by Panel participants in the local fiscal year beginning in 2018, are accurate to the best of my knowledge. This is the finalized Plan, which was approved on September 5, 2017 by a vote of 31 Yeas to 1 Nay with 13 No Votes, and it was disseminated to residents of the county in accordance with the County-wide Shared Services Property Tax Savings Law.



Mark C. Poloncarz, Esq.
Erie County Executive

September 5, 2017

Date

Erie County Shared Services Plan Project Summary

Panel members have worked diligently since our initial Panel meeting on May 17th to develop a number of new initiatives contained within this proposed Plan. Given the incredibly short time frame and the requirement that the accuracy of savings estimates be certified, the Plan is divided into two sections: (1) Initiatives that have been developed and detailed to a degree that we are comfortable believing they could be implemented in the coming year and certifying the accuracy of estimated savings for 2018 and 2019 as is required; and (2) Proposals from the Shared Services Panel that do not qualify as “shared services” under the State Law because they could not be reasonably implemented in 2018, constitute a transfer of service with no net savings, may result in upfront costs to reap longer-term savings, or have not been explored thoroughly enough to develop reasonable savings estimates. These are items that participating Panel members are committed to continue exploring as we go forward with efforts to implement initiatives included in this Plan.

The Erie County Shared Services Panel is pleased that its deliberations have identified 22 specific initiatives that, if implemented, would save local taxpayers \$4.2 - \$4.5 million a year, and an additional 10 initiatives that could save millions more. While the anticipated savings are not of the magnitude of the many consolidations, cooperative efforts and shared services undertaken or identified previously among Erie County’s governments, this Plan contains entirely new initiatives that may realize entirely new savings above and beyond those already achieved through prior efforts.

The Erie County-wide Shared Services Plan was approved on September 5, 2017 by a vote of 31-1-13. The final vote tally and the justification for each Panel member’s vote can be found as Appendix A.

Project	Certified Plan Projects	2018 Savings	2019 Savings	Recurring
1	Storm Sewer Maintenance	\$390	\$390	\$390
2	Shared Animal Control Services (A)	\$44,000	\$44,000	\$44,000
3	Shared Composting Facility (A)	\$24,700	\$24,700	\$24,700
4	Shared Building Inspection Services	\$30,000	\$30,000	\$30,000
5	Shared Recreation Facilities	\$18,000	\$18,000	\$18,000
6	Shared Electronic Waste Disposal	\$5,812	\$5,812	\$5,812
7	Shared Animal Control Services (B)	\$5,700	\$5,700	\$5,700
8	Cooperative Highway Equipment Purchasing	\$10,485	-	-
9	Shared Engineering & Sewerage Expertise	\$150,000	\$150,000	-
10	Coordinated Municipal Purchasing	\$217,121	\$217,121	\$217,121
11	Shared Highway Equipment	\$313,000	\$313,000	\$313,000
12	Shared Composting Facility (B)	\$80,000	\$80,000	\$80,000
13	Shared Animal Control Services (C)	\$20,650	\$20,650	\$20,650

14	Issuance of Joint Financial Software RFP	\$19,080	-	-
15	Expansion of Senior Dining Program	\$131,000	\$131,000	\$131,000
16	Coordinated Solid Waste Management Plan	\$100,000	\$100,000	\$100,000*
17	County-wide Household Hazardous Waste Collection	\$2,000,000	\$2,000,000	\$2,000,000
18	County-wide Real Property Tax Processing and Collection	\$945,640	\$945,640	\$945,640
19	Coordinated HUD AFFH Assessment	\$57,400	-	-
20	Municipal Grass Cutting on County Road Right of Ways	\$263,057	\$263,057	\$263,057
21	Expansion of Senior Transportation Program	\$15,200	\$1,200	\$1,200
22	Expansion of Energy Aggregation	\$1,400	\$1,400	\$1,400
Total Certified Savings Estimates		\$4,452,635	\$4,351,670	\$4,201,670

* This initiative will result in approximately \$300,000 in savings over the course of three (3) Years.

Project	Additional Uncertified Plan Projects
23	Consolidation of Water System With Erie County Water Authority
24	Consolidation of Municipal Sewer Districts
25	Takeover of County Road Ownership by Municipality
26	Consolidation of Real Property Tax Assessment County-wide
27	Short Term Lending to Municipalities
28	Shared Transfer Station Access
29	Shared Commercial Sign Making Services
30	Shared Water Service Capabilities
31	Takeover of Right of Way Forestry Responsibilities
32	Como Park Lake Dredging*

*The Erie County Legislature issued an Advisory Report following action taken at a Special Session held on August 18, 2017 wherein their Honorable Body supported the draft Erie County-wide Shared Services Plan (COMM 15E-5 (2017)) submitted on July 31, 2017 and approved the dredging work at Como Lake as an additional recommendation for inclusion in the final Plan.

Project	Municipalities Opting Out Of Initiative Participation
16	City of Buffalo, Towns of Clarence and Orchard Park and Village of Orchard Park
17	City of Buffalo, Towns of Clarence and Orchard Park and Village of Orchard Park
18	City of Buffalo*, Towns of Amherst, Aurora, Brant, Clarence, Colden, Eden, Elma, Evans, Holland, Lancaster, Newstead, Orchard Park and West Seneca and Villages of Angola East, Aurora, Hamburg, Lancaster, North Collins, Orchard Park and Williamsville
20	Towns of Alden and Cheektowaga
26	Towns of Alden, Aurora, Brant, Clarence, Colden, Eden, Elma, Evans, Holland, Lancaster, Newstead, Orchard Park and West Seneca and Villages of Angola, Lancaster and Orchard Park

* It has been determined that the complications related to the City of Buffalo's differing tax cycle would make consolidation with the City more costly than the current process.

Certified Plan Projects

Project # 1: Storm Sewer Maintenance				
Type: Shared Services	Category: Sewers	Anticipated Start: 2018		
Municipal Partners: Erie County and Village of Springville				
Opt-Outs: None				
Description: Springville would take over maintenance for the Mill Street storm sewers from Erie County. The County would see savings from a reduction of time and personnel needed to clean the storm sewers (3 employees, VAC truck and water) of approximately \$750 while the cost increase to the village would be about half (\$343) because this 1 mile section will simply be added to current schedule. Regular maintenance of this joint system with readily accessible village equipment, done on the more frequent village DPW cleaning schedule will improve the storm water run-off and reduce costs incurred by both Erie County and Springville even further.				
		2018	2019	Thereafter
Estimated Savings:	Erie County	\$733	\$733	\$733
	Springville	(\$343)	(\$343)	(\$343)
	Total	\$390	\$390	\$390

Project # 2: Shared Animal Control Services (A)				
Type: Shared Services	Category: Public Health	Anticipated Start: 2018		
Municipal Partners: Towns of Aurora, Colden and Orchard Park				
Opt-Outs: None				
Description: Orchard Park would provide Aurora and Colden with animal control services on a fee-for-service basis. Aurora and Colden would pay \$100 per call with an estimated 100 calls per year for \$10,000 charge to Aurora and 25 calls for \$2,500 for Colden. It is estimated that a full time officer for Aurora would cost approximately \$30,000 a year and a part time officer for Colden approximately \$14,000 per year. As a result, Aurora and Colden would be able to provide this needed service without adding a trained animal control officer to their payroll, while Orchard Park is able to differ much of the cost through revenue enhancement.				
		2018	2019	Thereafter
Estimated Savings:	Aurora	\$20,000	\$20,000	\$20,000
	Colden	\$11,500	\$11,500	\$11,500
	Orchard Park	\$12,500	\$12,500	\$12,500
	Total	\$44,000	\$44,000	\$44,000

Project # 3: Shared Composting Facility (A)				
Type: Shared Services	Category: Refuse	Anticipated Start: 2017		
Municipal Partners: Town and Village of Orchard Park				
Opt-Outs: None				
Description: The Town of Orchard Park would allow the Village to utilize its composting facilities for a yearly fee. The Village would have had to pay a \$28,000 “tipping fee” to have an outside vendor process their brush. Paying the Town a \$6,800 fee saves the Village of Orchard Park \$21,200. For the Town of Orchard Park, the \$6,800 covers additional labor and machinery costs while increasing revenues from the sale of mulch by an estimated \$3,500.				
		2018	2019	Thereafter
Estimated Savings:	Orchard Park (T)	\$3,500	\$3,500	\$3,500
	Orchard Park (V)	\$21,200	\$21,200	\$21,200
	Total	\$24,700	\$24,700	\$24,700

Project # 4: Shared Building Inspection Services				
Type: Shared Services	Category: Building Code Enforcement	Anticipated Start: 2018		
Municipal Partners: Towns of Aurora and Wales				
Opt-Outs: None				
Description: Aurora would share building inspection services with Wales upon the retirement of Wales’ current inspector at the end of the year. Building inspections would cost Aurora and Wales separately approximately \$30,000 (\$37,000 cost with \$7,000 in revenue) a year. Aurora would charge Wales approximately \$22,500 per year to provide the service saving Wales about \$7,500.				
		2018	2019	Thereafter
Estimated Savings:	Aurora	\$22,500	\$22,500	\$22,500
	Wales	\$7,500	\$7,500	\$7,500
	Total	\$30,000	\$30,000	\$30,000

Project # 5: Shared Recreational Facilities				
Type: Shared Services	Category: Recreation	Anticipated Start: 2018		
Municipal Partners: Town of Aurora and Village of East Aurora				
Opt-Outs: None				
Description: East Aurora would allow Aurora to use a number of village owned facilities for its summer recreational programming. These include a general purposes building, restrooms, baseball field, basketball and tennis court and other athletic facilities.				
As part of the agreement to use East Aurora's facilities, Aurora would agree to provide maintenance services for the facilities while in use. This maintenance by Aurora saves East Aurora approximately \$8,000 a year, while Aurora believes renting such facilities would cost them at least \$18,000 for season.				
		2018	2019	Thereafter
Estimated Savings:	Aurora	\$10,000	\$10,000	\$10,000
	East Aurora	\$8,000	\$8,000	\$8,000
	Total	\$18,000	\$18,000	\$18,000

Project # 6: Shared Electronic Waste Disposal				
Type: Shared Service	Category: Refuse	Anticipated Start: 2017		
Municipal Partners: Town of Brant and Village of Farnham				
Opt-Outs: None				
Description: Brant would allow Farnham to participate in the Town's regularly scheduled electronic waste and used tire drop off events. This is a service that Brant will provide at no cost to Farnham. Brant spends \$7,265 on its events yearly. Given that Farnham only accounts for approximately 20% of the local population, it is believed that Brant would only see a 20% increase in its costs to provide this service. These are net savings to Farnham taking those added costs into account would be \$5,812.				
		2018	2019	Thereafter
Estimated Savings:	Brant	(\$1,453)	(\$1,453)	(\$1,453)
	Farnham	\$7,265	\$7,265	\$7,265
	Total	\$5,812	\$5,812	\$5,812

Project # 7: Shared Animal Control Services (B)				
Type: Shared Service	Category: Public Health	Anticipated Start: 2017		
Municipal Partners: Town of Brant and Village of Farnham				
Opt-Outs: None				
<p>Description: Brant provides Dog Control Services within town limits. They respond to concerns regarding dog related public safety and nuisance issues and work together with residents to ensure safe and responsible pet ownership throughout the town. Specifically, they assist with dog licensing; lost, stray, injured animals and adoption; and inform residents of free rabies clinics provided by the County in various locations.</p> <p>Brant would agree to extend these services to residents of Farnham at no cost to the Village. Dog control costs Brant \$7,125 yearly. Given that Farnham only accounts for approximately 20% of the local population, it is believed that Brant would only see a 20% increase in its costs to provide this service. Given the added cost to Brant and the likely cost to Farnham to have its own Dog Control Officer, the net savings amount to approximately \$5,700 a year.</p>				
		2018	2019	Thereafter
Estimated Savings:	Brant	(\$1,425)	(\$1,425)	(\$1,425)
	Farnham	\$7,125	\$7,125	\$7,125
	Total	\$5,700	\$5,700	\$5,700

Project # 8: Cooperative Highway Equipment Purchasing				
Type: Cooperative Purchasing	Category: Highways	Anticipated Start: 2018		
Municipal Partners: Town of Newstead and Village of Akron				
Opt-Outs: None				
<p>Description: Since the completion of their Joint Highway Facility (the culmination of nearly a 10 year process) in 2012, the town and village have entered into numerous agreements to jointly purchase highway equipment as needs arise.</p> <p>This coming year, the municipalities will be jointly purchasing one excavator trailer costing \$22,381 in a 60% Newstead and 40% Akron split. Newstead would save equal to the Akron share of \$8,952.4, as they would have purchased the trailer themselves anyways. Akron, on the other hand, would have purchased a smaller trailer costing \$10,485, saving them \$1,532.60 by jointly purchasing the larger trailer.</p>				
		2018	2019	Thereafter
Estimated Savings:	Newstead	\$8,952.40	-	-
	Akron	\$1,532.60	-	-
	Total	\$10,485	-	-

Project # 9: Shared Engineering & Sewerage Expertise				
Type: Shared Service	Category: Sewer	Anticipated Start: 2018		
Municipal Partners: Town of Cheektowaga and Village of Sloan				
Opt-Outs: None				
<p>Description: Cheektowaga and Sloan are both under similar DEC Consent Orders relating to the inflow of storm waters into the village and town sanitary sewer systems. Cheektowaga had already submitted an approved corrective action plan to the DEC, including the relevant engineering and planning, which was performed in house and the Town has already completed construction on 2 of 10 phases of work, which are exactly the same scope of work, just in different locations. Sloan is still finalizing its corrective action plan, which will mirror the one already approved by the DEC for Cheektowaga.</p> <p>As such, Cheektowaga will authorize the town engineering and sewer maintenance departments to assist the Village with construction services once the Village's corrective action plan has been approved. Once that is complete they will be added onto an upcoming bid package for a new phase of Cheektowaga's project. Based on preliminary information from Sloan, they expect a total construction cost of \$2-4 million dollars. They believe the complementary design and engineering support and savings from a combined bid package would lead to approximately \$300,000 in savings to Sloan over a two year period, with a negligible cost to Cheektowaga.</p>				
		2018	2019	Thereafter
Estimated Savings:	Cheektowaga	-	-	-
	Sloan	\$150,000	\$150,000	-
	Total	\$150,000	\$150,000	-

Project # 10: Coordinated Municipal Purchasing				
Type: Shared Service		Category: Purchasing		Anticipated Start: 2018
Municipal Partners: Erie County and Town of Cheektowaga				
Opt-Outs: None				
<p>Description: Currently, Cheektowaga allows for government purchasing on a department by department basis. Erie County has agreed to allow Cheektowaga to utilize the expertise of the Erie County Division of Purchase in coordinating its own municipal purchasing. As such, Cheektowaga would hire a Junior Buyer to coordinate directly with the County Division of Purchase on items of similar need as well as to solicited advice and direction on other items specific to the town.</p> <p>Savings would be two fold. First, Cheektowaga would hire a Junior Buyer (\$40,000) instead of a Director of Purchasing (\$72,000) and would save the difference between the two salaries. Second, by coordinating purchasing directly with Erie County, it is believed Cheektowaga can reduce its purchasing expenses by approximately 4% across the board. Based on a survey of just the largest yearly expenses between the 2017 Budget and 2016 Actuals (supplies & maintenance and vehicles & equipment), Cheektowaga would have saved at least \$185,000 on the \$4.6 million expended. It is expected that overall savings would be significantly higher because of savings on spending not included in the survey.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Cheektowaga	\$217,121	\$217,121	\$217,121
	Total	\$217,121	\$217,121	\$217,121

Project # 11: Shared Highway Equipment				
Type: Shared Service	Category: Highways	Anticipated Start: 2018		
Municipal Partners: Town of Lancaster and Villages of Depew and Lancaster				
Opt-Outs: None				
<p>Description: Each municipality will enter into an intermunicipal agreement with the other two outlining a quid pro quo agreement to share various pieces of highway equipment with each other, as well as to extend the other two municipalities as authorized users of said equipment for liability insurance purposes.</p> <p>While this sharing agreement is open to all equipment and vehicle requests among signees, four (4) specific types of equipment are shared on a yearly basis to allow for quantification. Lancaster (T): Miller/Paver Machine at approximately \$1 million and large payload trucks at \$85 per hour retail rental. Lancaster (V) Sewer Jet at \$400,000, Camera Truck at \$100,000. Depew: Large payload trucks at \$85 hour retail rental. Rental of trucks for 4 projects a year would equate to approximately \$22,000. Amortizing over 10 years, the Miller/Paver would be approximately \$65,000 a year, the Sewer Jet \$52,000 per year and the Camera Truck \$13,000 per year savings.</p>				
		2018	2019	Thereafter
Estimated Savings:	Lancaster	\$87,000	\$87,000	\$87,000
	Depew	\$139,000	\$139,000	\$139,000
	Lancaster (V)	\$87,000	\$87,000	\$87,000
	Total	\$313,000	\$313,000	\$313,000

Project # 12: Shared Composting Facility (B)				
Type: Shared Service		Category: Refuse		Anticipated Start: 2017
Municipal Partners: Towns of Clarence and Lancaster				
Opt-Outs: None				
<p>Description: Lancaster has agreed to enter into agreement with Clarence for the use of their composting facility located on Goodrich Road in Clarence. Clarence has agreed to enter into a one year agreement (with annual renewal) with Lancaster to accept leaves, wood chips, brush and other like materials for the purpose of composting at their Highway facility at no cost, provided that all requirements for acceptance of composting set by NYS DEC are met. Lancaster's Town Board approved this measure on May 15, 2017 with an intermunicipal agreement between the towns forthcoming.</p> <p>It is believed that this arrangement would save Lancaster approximately \$80,000 a year based on the site development and maintenance costs for Clarence's facility. However, Clarence does not believe acceptance of additional composting material would lead to any added costs to the town, and may even result in a nominal revenue enhancement from additional material sales.</p>				
		2018	2019	Thereafter
Estimated Savings:	Clarence	-	-	-
	Lancaster	\$80,000	\$80,000	\$80,000
	Total	\$80,000	\$80,000	\$80,000

Project # 13: Shared Animal Control Services (C)				
Type: Shared Services		Category: Public Health		Anticipated Start: 2018
Municipal Partners: Towns of Evans, Eden and North Collins				
Opt-Outs: None				
<p>Description: Evans would provide dog control services to Eden and North Collins on a fee-for-service basis. Currently, Eden provides such a service to North Collins and both would now contract specifically with Evans. Under the existing arrangement between Eden and North Collins, Eden responds to approximately 360 calls a year, of which approximately 40 are from North Collins. Between personnel and contractual costs, Eden spends approximately \$26,300 currently while charging back approximately \$2,000 to North Collins for a net cost of \$24,300. Under this arrangement, North Collins saved approximately \$3,000 from when it provided the service itself.</p> <p>Under the new arrangement with Evans, Eden and North Collins would pay \$50 per call, which would amount to approximately \$16,000 for the 320 calls by Eden and \$2,000 for 40 calls by North Collins. After factoring in the \$16,000 paid to Evans, the \$2,000 in lost revenue from North Collins and a \$3,750 boarding fee with Eden Veterinarian that would need to be maintained, Eden would ultimately save approximately \$2,550 a year.</p> <p>Before North Collins entered into contract with Eden, dog control services cost the Town \$5,000 annually, which after shifting their \$2,000 payments from Eden to Evans would still save them \$3,000 a year. Evans currently has a full time Dog Control Officer at \$55,467 and has the capacity to add the additional 30 calls per month with a nominal increase to operational expenses from \$14,100 to \$17,000. Even the total cost of service for Evans will increase by \$2,900 to \$72,467, the \$18,000 in revenue enhancement will generate \$15,100 in saving a year.</p>				
		2018	2019	Thereafter
Estimated Savings:	Evans	\$15,100	\$15,100	\$15,100
	Eden	\$2,550	\$2,550	\$2,550
	North Collins	\$3,000	\$3,000	\$3,000
	Total	\$20,650	\$20,650	\$20,650

Project # 14: Issuance of Joint Financial Software RFP				
Type: Cooperative Purchase	Category: Information Technology	Anticipated Start: 2018		
Municipal Partners: Villages of East Aurora, Hamburg and Williamsville				
Opt-Outs: None				
<p>Description: The Villages of East Aurora, Hamburg and Williamsville are pursuing the joint purchase of municipal financial software. Based on preliminary information from vendors interested in participating in the RFP process, the villages estimate overall savings of approximately 14% through the use of a shared purchasing arrangement based on a proposed 15% volume discount of capital pieces and a 25% reduction in training costs through the use of group training.</p> <p>Using a price quote submitted by Logics Software to Hamburg of \$46,685.00 for an individual, standalone purchase, installation and training for various modules along with Logics emailed offer of a 15% discount on \$26,400 of Capital Pieces (\$3,960 discount) and a two day reduction on \$9,600 of on-site training costs (\$2,400 reduction), Hamburg estimates that we would save \$6,360 on a \$46,685 purchase by obtaining the equipment through a cooperative venture with East Aurora and Williamsville.</p> <p>A representative from Edmunds & Associates Software indicates that the quotes they presented to East Aurora, Hamburg and Williamsville were practically identical in content and cost and that they were willing to sharpen their pencil for a group software purchase.</p> <p>If it is assumed that all three villages have similar software needs, the estimated total cost for each municipality to individually purchase their own software is \$140,055. If it is further assumed that each municipality would receive the same discount for jointly purchasing the software, the estimated total cost of a joint purchase would be \$120,975, which results in a total savings for the three municipalities of \$19,080.</p>				
		2018	2019	Thereafter
Estimated Savings:	East Aurora	\$6,360	-	-
	Hamburg	\$6,360	-	-
	Williamsville	\$6,360	-	-
	Total	\$19,080	-	-

Project # 15: Expansion of Senior Dining Program				
Type: Shared Service		Category: Senior Services		Anticipated Start: 2017
Municipal Partners: Erie County and Town of Elma				
Opt-Outs: None				
<p>Description: The Erie County Department of Senior Services, in cooperation with municipal partners, provides a nutritious hot meal, nutritional education, healthy cooking demonstrations, a senior fitness program and social opportunities for persons age 60 or over and their spouses each weekday at 41 sites County-wide. The Agency will provide and operate a suitable site(s) and related facilities for group dining as well as providing paid and/or volunteer personnel, as necessary to supervise the preparation and distribution of the meals. The costs incurred for operating said site(s) and related facilities are the sole responsibility of the Agency. Two of the agencies prepare the meals on site; they are reimbursed for under contract with the Department an amount per meal for food and for clean-up. The meals for the other 39 agencies are ordered through the County and are currently provided under a subcontract with Meals on Wheels for Western New York and delivered to 44 other sites. For some of the sites, the food is delivered in bulk containers and the site has the responsibility to heat up the food and serve it to the participants. For the remaining sites, they receive meals in trays, ready to serve. The Department's nutrition staff monitors the food preparation and serving as well as providing nutrition education and counseling to participants.</p> <p>Erie County is always looking for additional sites for its Congregate Dining Program, specifically, where existing facilities and staff can be utilized in an effort to reduce costs to strictly meal provision.</p> <p>Elma officially entered the program as of May 26, 2017 and will be co-located at the Town of Elma Senior Center. The total amount of the contract is \$74,600 per year for meals through the 163IIC grant. It would be economically infeasible for Erie County to administer such a program on its own, which would require renting a location costing at least \$800 a month plus another \$360 a week in utilities and transportation, and having a minimum of 3 staff for 15 hours a week (3 hours a day) at least \$12 per hour (\$540 a week) at each possible dining site location.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	\$56,400	\$56,400	\$56,400
	Elma	\$74,600	\$74,600	\$74,600
	Total	\$131,000	\$131,000	\$131,000

Project # 16: Coordinated Solid Waste Management Plan				
Type: Shared Services		Category: Refuse		Anticipated Start: 2018
Municipal Partners: Erie County and all cities, towns and villages				
Opt-Outs: City of Buffalo, Towns of Clarence and Orchard Park and Village of Orchard Park				
<p>Description: Erie County Department of Environment and Planning (“DEP”) is working with a technical consultant to update the Solid Waste Management Plans (“SWMPs”) for the two existing local Solid Waste Management Boards (“SWMBs”). All municipalities within Erie County with the exception of the City of Buffalo are members of one of the two SWMBs. The SWMBs, which meet regularly, encourage the exchange of information on solid waste management, recycling promotion and bid documentation for equipment, materials and services. They share costs of waste management programs, such as Household Hazardous Waste Collections, which benefit all County residents.</p> <p>Solid waste management in New York State is often a function of County government. This is due to the fact that disposal facilities, whether landfills or incinerators, are often operated by the county government. As such, SWMPs usually encompass the entire county as a solid waste planning unit. Erie County does not own such a facility and is unique in that it has three solid waste planning units with the City of Buffalo and two SWMBs.</p> <p>The SWMPs, which are required by the NYS Department of Environmental Conservation, were last updated about 20 years ago. The SWMP will provide a snapshot of current waste generation, collection and disposal. In addition, recycling services and rates will be analyzed. It will also provide critical data for the exploration of cost saving measures through additional shared services. Despite the fact that the City will not be part of the plan, as things are structured, the cost savings realized in the County’s effort of combining the SWMPs for the two SWMBs is at least \$300,000. This savings includes both the contractor and the staff time that is dedicated to the planning process over a three year period.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County and all cities, towns and villages	\$100,000	\$100,000	\$100,000*
	Total	\$100,000	\$100,000	\$100,000*

** The Coordinated Solid Waste Management Plan will result in approximately \$300,000 in savings over the course of three (3) Years.*

Project # 17: County-wide Household Hazardous Waste Collection				
Type: Shared Services	Category: Refuse	Anticipated Start: 2018		
Municipal Partners: Erie County and all Cities, Towns and Villages				
Opt-Outs: City of Buffalo, Towns of Clarence and Orchard Park and Village of Orchard Park				
<p>Description: The Erie County Department of Environment and Planning, with state and federal funding, is working with the two Solid Waste Management Boards and the Erie County Environmental Management Council to oversee a consultant to study the feasibility of a County-wide household hazardous waste (“HHW”) collection program. The study (which was RFPed in July 2017) will identify alternatives, cost assessments, funding mechanisms, implementation appraisals and a recommended preferred plan for Erie County to better serve the needs of residents for the proper, efficient and effective collection and disposal of household hazardous waste. This Study will include and evaluate a range of options for the current HHW program such as permanent sites, curbside pickup, collection events, satellite sites and direct service contracts.</p> <p>If an expanded HHW program is implemented as a result of this study, it is estimated that the cost savings will be \$2 million per year. This estimate is based on an expanded program costing approximately \$1 million per year, whereas if each municipality managed a HHW program it would cost at least \$3 million per year.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County and all Cities, Towns and Villages	\$2,000,000	\$2,000,000	\$2,000,000
	Total	\$2,000,000	\$2,000,000	\$2,000,000

Project # 18: County-wide Real Property Tax Processing and Collection				
Type: Consolidation	Category: Tax Collection	Anticipated Start: 2018		
Municipal Partners: Erie County, Cities of Lackawanna and Tonawanda, Towns of Alden, Boston, Cheektowaga, Collins, Concord, Grand Island, Hamburg, Marilla, North Collins, Sardinia, Tonawanda, and Wales and Villages of Akron, Alden, Blasdell, Depew, Farnham, Gowanda, Kenmore, Sloan and Springville.				
Opt-Outs: City of Buffalo* and Towns of Amherst, Aurora, Brant, Clarence, Colden, Eden, Elma, Evans, Holland, Lancaster, Newstead, Orchard Park and West Seneca and Villages of Angola, East, Aurora, Hamburg, Lancaster, North Collins, Orchard Park and Williamsville				
Description: Erie County Real Property Tax Services (“ECRPTS”) creates over 1.1 million tax records annually for the purpose of extending the tax rolls and bill. Each town, village and school districts send a driver or courier service to the Edward A. Rath Erie County Office Building and back, some then send on to a vendor out of the County. Erie County Real Property Tax Services has the capacity, with our current budgeted positions to move to a County-wide tax collection system. Lock box, local payer places like M&T Bank and Tops and Wegmans Markets would need to be negotiated with to handle the processing and any other logistical images. ECRPTS offers a pay-on-line service, personal service at our cashier window.				
Savings estimates are based on a survey of records processing at the city, town and village level with the assumption that approximately 40% for their staff time and supplies is dedicated solely to tax collection.				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Cities, Towns and Villages	\$945,640	\$945,640	\$945,640
	Total	\$945,640	\$945,640	\$945,640

**The City of Buffalo is not considered for this proposal given the anticipated cost associated with processing and collections complications related to their April 1st calendar year.*

Project # 19: Coordinated HUD AFFH Assessment				
Type: Shared Service		Category: Planning and Zoning		Anticipated Start: 2018
Municipal Partners: Erie County, City of Buffalo, and Towns of Amherst, Cheektowaga, Hamburg and Tonawanda				
Opt-Outs: None				
<p>Description: The Affirmatively Furthering Fair Housing (“AFFH”) Assessment is required by HUD every five years in order for HUD grantees to receive Community Development Block Grants (“CDBG”), Home Investment Partnership Grants (“HOME”) and Emergency Solutions Grants (“ESG”). There are six HUD grantees located in Erie County who must comply with completing the AFFH Assessment. The grantees are the Towns of Amherst, Cheektowaga, Tonawanda and Hamburg, the City of Buffalo and Erie County (which is a HUD grantee consortium comprised of the remaining 34 municipalities in the county). Rather than completing the AFFH Assessment individually, the six grantees intend to do it on a more regional basis which they believe will result in significant cost savings to the grantees.</p> <p>Savings will be in two areas. First, it is expected that the grantees will save a total of \$45,000 by hiring a single consultant to assist in completing the AFFH Assessment given that the Assessment requirements are the same for all grantees (based on past consultant costs). Secondly, much of the staff who will work on the AFFH Assessment for the six HUD grantees are paid employees of the representative municipalities and it is estimated that they will save approximately 40% of the approximately \$31,000 in staff time required to complete the assessment over the course of the year.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	\$46,600	-	-
	Buffalo	-	-	-
	Amherst	\$4,600	-	-
	Cheektowaga	\$1,600	-	-
	Hamburg	\$4,600	-	-
	Tonawanda	-	-	-
	Total	\$57,400	-	-

Project # 20: Municipal Grass Cutting on County Road Right of Ways

Type: Shared Service	Category: Highways	Anticipated Start: 2018
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Municipal Partners: Erie County, Amherst, Aurora, Boston, Brant, Clarence, Colden, Collins, Concord, Eden, Elma, Evans, Grand Island, Hamburg, Holland, Lancaster, Marilla, North Collins, Newstead, Orchard Park, Sardinia, Tonawanda, Wales and West Seneca

Opt-Outs: Towns of Alden and Cheektowaga

Description: Erie County maintains approximately 1,200 center lane mines of roads, many of which are in outlying towns and villages. It is assumed that the total value of the contract with the approximately 30 towns and villages would be worth \$485,000 a year. After taking into account personnel, equipment, fuel and OT costs, of which roughly half is in wasted time and fuel traveling to and from mowing locations, along with litigation avoidance expected under the improved mowing schedule, the County would still expect to save about \$24,000 a year.

Given proximity, it is both less costly and more efficient for the towns and villages to mow on county roads within their limits than for the County to do that work. Erie County would pay municipalities a flat rate per lane mile which would be less than the cost incurred by the County doing the work itself, yet greater than the cost born by the municipality providing the service - providing cost relief for the County and revenue enhancement to the municipality. Given the wasted time costs that the locality inherently wouldn't be subject to, it is anticipated that the municipalities in the contract would reap a net of \$255,000 in revenue enhancement above the added costs for providing the service to the County.

		2018	2019	Thereafter
Estimated Savings:	Erie County	\$22,629	\$22,629	\$22,629
	Others	\$240,428	\$240,428	\$240,428
	Total	\$263,057	\$263,057	\$263,057

Project # 21: Expansion of Senior Transportation Program				
Type: Shared Services	Category: Senior Services	Anticipated Start: 2018		
Municipal Partners: Erie County and Town of Concord				
Opt-Outs: None				
<p>Description: The Erie County Going Places System is a conglomeration of transportation arrangements that provide curb-to-curb transportation to seniors of Erie County prioritizing medical appointments but including vital services (health, income maintenance, and nutrition), social services, shopping activities, personal business and volunteer services. It is meant as a last resort – providing transportation for those not eligible for Medicaid, paratransit or other transportation services and those who do not have other means of transportation. The County operates a dispatch center which makes appointments and dispatches 15 of the vehicles operated by not-for-profit and municipalities to provide services for eligible seniors. The County provides varying degrees of support to the providers. Nine (9) municipalities contract with the County for County vehicles; they provide the driver and assume all other operating costs including insurance, maintenance and repairs. Two (2) not-for-profits contract with the County for five County vehicles and grant funding to partially support the services; four additional not-for-profits provide their own vehicles and receive some grant funding for the services provided.</p> <p>Initially, Erie County would provide Concord with a used van from Senior Services' surplus estimated at a \$14,000 value to help provide the estimated two (2) rides daily to various locations. Since this vehicle has long since been paid for and sitting in surplus there would be no cost to the County and would save Concord from either an additional purchase or putting more miles on existing fleet. At a later date, the possibility of acquiring a new van for use would be considered. In addition, the County would take over dispatching of current fleet as well as vendor operated vehicles for dialysis patients, which is currently being done by a Concord employee via a \$1,200 yearly stipend.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Concord	\$15,200	\$1,200	\$1,200
	Total	\$15,200	\$1,200	\$1,200

Project # 22: Expansion of Energy Aggregate				
Type: Cooperative Purchasing	Category: Energy	Anticipated Start: 2018		
Municipal Partners: Erie County and Town of Collins				
Opt-Outs: None				
<p>Description: Erie County has purchased wholesale natural gas since October 1997 and wholesale electricity from the inception of the NYISO in 1999. The Aggregate’s membership includes the County and 35 additional municipal entities (1,198 individual utility accounts). Due to its size, Erie County purchases power at wholesale rates directly from the NYS electric grid. The County’s costs, including a small administration fee, are billed to its members with no additional markup. Preliminary estimates provided by Fluent Energy, who manages the Aggregation, indicate that Collins could save up to 3% on annual electric costs that amounted to approximately \$48,000 in 2016.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Collins	\$1,400	\$1,400	\$1,400
	Total	\$1,400	\$1,400	\$1,400

Additional Plan Projects

Project # 23: Consolidation of Water System With Erie County Water Authority				
Type: Consolidation	Category: Water	Anticipated Start: 2019		
Municipal Partners: Eden and the Erie County Water Authority				
Opt-Outs: None				
<p>Description: Eden is planning to merge its water system into the Erie County Water Authority. The Plan requires initiatives that can be implemented in 2018 and also demonstrate estimated savings in 2018 and 2019.</p> <p>Based on their 2015 feasibility study, Eden has agreed to perform a total of \$4.3m in upgrades to its water system before ECWA would complete the consolidation of systems, which is expected to be finalized in 2019. Given the amortization of those capital improvements, the consolidation is expected to lead to an initial cost increase per year to taxpayers of approximately \$110,000 in 2019, tapering off by 2025 where cumulative savings will begin to be realized. It is anticipated that Eden would save upwards of \$230,000 per year by 2035.</p>				
		2018	2019	Thereafter
Estimated Savings:	Eden	-	-	-

Project # 24: Consolidation of Municipal Sewer Districts				
Type: Consolidation	Category: Sewers	Anticipated Start: Unknown		
Municipal Partners: Town of Amherst and Village of Williamsville				
Opt-Outs: None				
<p>Description: Amherst and Williamsville would consolidate their individual sewer districts. In 2008, a study was completed to consider the consolidation of Amherst, Williamsville and Clarence with the Erie County Sewer District #5 which was not implemented. Revisiting this consolidation was considered; however, Amherst and Williamsville decided it best to pursue a smaller scale consolidation between just the town and village. This would likely require a new study with implementation likely take place outside of the window of this plan.</p>				
		2018	2019	Thereafter
Estimated Savings:	Amherst	-	-	-
	Williamsville	-	-	-

Project # 25: Takeover of County Road Ownership by Municipality				
Type: Transfer of Function	Category: Highways	Anticipated Start: 2018		
Municipal Partners: Erie County Village of Williamsville				
Opt-Outs: None				
<p>Description: With 1,200 center lane miles, Erie County has more roadways in its inventory than the states of Hawaii and Rhode Island, which create a number of challenges in ensuring proper care and maintenance. Erie County has identified a number of roadways, which given their location and size, make sense to return to local control, and puts away \$1 million a year to perform related construction work on the contingency of a local takeover.</p> <p>In 2018, Erie County plans to turnover ownership of Garrison Road to the Village of Williamsville. Transfers of ownership shift costs and liability from the County onto the local municipality without any net savings likely realized. Such a transfer is more about local control/determination than actual costs or savings associated with the roadway. However, slowly removing sections of roadway from the County's inventory do lead to significant cost savings to the County and a better quality of service to the taxpayers over time.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Williamsville	-	-	-

Project # 26: Consolidation of Real Property Tax Assessment County-wide				
Type: Consolidation	Category: Tax Assessment	Anticipated Start: NA		
Municipal Partners: Erie County, Cities of Buffalo, Lackawanna and Tonawanda, Towns of Amherst, Boston, Cheektowaga, Collins, Concord, Grand Island, Hamburg, Marilla, North Collins, Sardinia, Tonawanda, and Wales and Villages of Akron, Alden, Blasdell, Depew, East Aurora, Farnham, Gowanda, Hamburg, Kenmore, North Collins, Sloan, Springville and Williamsville				
Opt-Outs: Towns of Alden, Aurora, Brant, Clarence, Colden, Eden, Elma, Evans, Holland, Lancaster, Newstead, Orchard Park and West Seneca and Villages of Angola, Lancaster and Orchard Park				
<p>Description: Because a single county-wide assessing unit is not possible at this time in Erie County, we choose to focus on the collaboration options that are provided for under New York State Real Property Tax Law. In this scenario, the assessing function is not transferred to the county but instead retained at the municipal level, but at a more regional level through the creation of Coordinated Assessing Programs (“CAPs”), as allowable by Section 579 of Real Property Tax Law. These CAPs would be made up of two or more current assessing units (except villages) within Erie County to establish a coordinated assessment program, without referendum, by entering into an agreement that provides for: a single assessor appointed by all of the assessing units participating in the program and all parcels to be assessed at a uniform percent of value. By establishing a CAP, municipalities would be able to share the cost of assessment administration services while improving service to taxpayers.</p> <p>The hope is that these CAPs would then coordinate with each other to establish uniform qualifications and training standards while maintaining a common calendar and reassessment cycle to keep assessment at full market value at all times (currently more than 1,500 different tax rates are calculated and charged on properties across Erie County). The more parcels that are covered by a CAP, the more uniformity there is in assessment standards and the less public confusion in understanding the real property tax system.</p> <p>At the local level, the proposed changes put forth would not be done as a matter of force, but through attrition, and in keeping with the 6 year NYS calendar for appointing assessors and county directors. It is anticipated that such a transition would take approximately 5 years to achieve.</p> <p>Savings would be entirely dependent on the number of CAPs created and the level of uniformity achieved through coordination.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County and all cities, towns and villages	-	-	-

Project # 27: Short Term Lending to Municipalities				
Type: Shared Service	Category: Financial	Anticipated Start: Unknown		
Municipal Partners: Erie County and interested municipalities				
Opt-Outs: None				
<p>Description: In 2017, Erie County leveraged its relatively cash flush position to provide Evans with a \$998,000 low interest TAN to meet payroll expense when their current financial position prohibited entering the market.</p> <p>Depending on the amount loaned per year, municipalities could save substantial sums in interest and administration costs by borrowing from Erie County and the interest received would be a revenue enhancement for the County, while accepting little risk given the County could repay itself through the property taxes it collects on the municipality's behalf. While this was done for Evans on an emergency basis, the County would agree to consider lending to other municipalities to achieve both interest and issuance savings for the municipality while bringing in a modest revenue source for the County.</p> <p>Such savings cannot be quantified because savings and revenue figures would vary greatly depending on the amount to be borrowed and the municipality's rate offerings based on their bond ratings. Erie County would consider these along with the municipality on a case by case basis.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Interested Municipalities	-	-	-

Project # 28: Shared Transfer Station Access				
Type: Shared Service	Category: Refuse	Anticipated Start: Unknown		
Municipal Partners: City of Buffalo and interested municipalities				
Opt-Outs: None				
<p>Description: The City of Buffalo would share use of its transfer station with other interested municipalities.</p>				
		2018	2019	Thereafter
Estimated Savings:	Buffalo	-	-	-
	Interested Municipalities	-	-	-

Project # 29: Shared Commercial Sign Making Services				
Type: Shared Service	Category: Highways	Anticipated Start: Unknown		
Municipal Partners: City of Buffalo and interested municipalities				
Opt-Outs: None				
Description: The City of Buffalo would be willing to explore offering sign production at a discounted rate to municipalities based on their needs as they pursue the goal of a public works campus to offer services on a more regional basis.				
		2018	2019	Thereafter
Estimated Savings:	Buffalo	-	-	-
	Interested Municipalities	-	-	-

Project # 30: Shared Water Service Capabilities				
Type: Shared Service	Category: Water	Anticipated Start: Unknown		
Municipal Partners: City of Buffalo and interested municipalities				
Opt-Outs: None				
Description: The City of Buffalo's water system has a greater capacity than is currently utilized. They would like to continue exploring the use of their water system for other municipalities for emergency back-up or regular service. The savings to other municipalities would be the cost of infrastructure that would have to be installed to connect to these other facilities versus a complete system upgrade.				
		2018	2019	Thereafter
Estimated Savings:	Buffalo	-	-	-
	Interested Municipalities	-	-	-

Project # 31: Takeover of Right of Way Forestry Responsibilities				
Type: Shared Service	Category: Highways	Anticipated Start: 2018		
Municipal Partners: Erie County and the Village of Kenmore				
Opt-Outs: None				
<p>Description: Kenmore would take over forestry responsibilities from the County on Colvin, Elmwood and Kenmore Avenues within the village. This includes trimming, taking down and stumping of trees.</p> <p>This would be a transfer of function that would likely not result in any monetary savings as there is no tangible difference in the cost of maintaining the approximate 215 trees by Kenmore versus the County. However, in taking over such duties, Kenmore believes they will be able to more regularly trim and more quickly stump trees than the County has in the past, providing a better service to taxpayers at the same cost. In addition, this transfer would free up Erie County crews so that they can better address the many trees still under County control.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Kenmore	-	-	-

Project # 32: Como Park Lake Dredging*				
Type: Shared Service	Category: Parks	Anticipated Start: 2018		
Municipal Partners: Erie County, Town of Lancaster and Villages of Depew and Lancaster				
Opt-Outs: None				
<p>Description: Como Lake Park located in the Village of Lancaster is one of more than 20 County-owned parks and areas open to the public year-round, and includes a 4 ½ acres man-made lake. Over time, the lake fills with sediment which needs to be removed by dredging.</p> <p>Erie County’s Department of Public Works has put out to bid the initial phases of the rehabilitation of the Como Lake Dam Low Level Outlets, which should be completed by early 2018. This will allow for the draining of the lake and mandatory sediment testing to take place. After the two initial phases of the project are complete, the sediment testing is done and the appropriate permit is obtained, a plan will be developed to begin dredging the lake.</p> <p>The Town of Lancaster and the Villages of Depew and Lancaster have pledged to assist with the dredging of the lake by offering the use of both machinery and manpower. It is believed that the project could cost as much as \$2 million and assistance from the Town and Villages would help defer some of this cost from the County. However, the scope of their ability to assist will not be able to be determined until after sediment testing has been completed sometime in 2018.</p>				
		2018	2019	Thereafter
Estimated Savings:	Erie County	-	-	-
	Lancaster (T)	-	-	-
	Depew	-	-	-
	Lancaster (V)	-	-	-

**The Erie County Legislature issued an Advisory Report following action taken at a Special Session held on August 18, 2017 wherein their Honorable Body supported the draft Erie County-wide Shared Services Plan (COMM 15E-5 (2017)) submitted on July 31, 2017 and approved the dredging work at Como Lake as an additional recommendation for inclusion in the final Plan.*

APPENDIX A - Shared Service Panel Final Vote

Municipality	Panel Member	Vote	Written Justification for Vote
Erie County	County Executive Mark C. Poloncarz	YES	I support the plan.
Cities (3)			
Buffalo	Mayor Byron Brown	NV	
Lackawanna	Mayor Geoffrey Szymanski	NO	Most rules do not apply to cities. Sharing many services with county & other authorities. Running with a limited workforce already. Already mentioned that this is not enforceable.
Tonawanda	Mayor Rick Davis	NV**	
Towns (25)			
Alden	Supervisor Richard Savage	YES	I support the plan as written.
Amherst	Supervisor Barry Weinstein	NV*	
Aurora	Supervisor James Bach	NV*	
Boston	Supervisor Martin Ballowe	NV	
Brant	Supervisor Leonard Pero	YES	I support the plan but let's stop harassing the local governments. We have been keeping costs down and sharing with other towns for years. In fact, Brant has lowered the tax rate per thousand for 10 straight years.
Cheektowaga	Supervisor Diane Benczkowski	YES	I support the plan.
Clarence	Supervisor Patrick Casilio	YES	I support the plan to save money for the citizens of the Town of Clarence and the County.
Colden	Supervisor James DePasquale	YES	Colden is willing to save money in any way it can.
Collins	Supervisor David Tessmer	YES	<i>[No written justification provided]</i>
Concord	Supervisor Gary Eppolito	YES	No major problems with the plan.
Eden	Supervisor Melissa Hartman	YES	I support the concept of shared services.
Elma	Supervisor Dennis Powers	YES	I voted yes. I would like to state, the town of Elma does not need the state to tell us to share services. The Town of Elma has been sharing services for decades (40-50 years).
Evans	Supervisor Mary Hosler	YES	<i>[No written justification provided]</i>

Grand Island	Supervisor Nathan McMurray	NV	
Hamburg	Supervisor Steven Walters	NV	
Holland	Supervisor Michael Kasprzyk	YES	I like the plan.
Lancaster	Supervisor Johanna Coleman	YES	The efficiencies that will be realized by these initiatives will be of financial benefit to the taxpayers.
Marilla	Supervisor Earl Gingerich Jr.	YES	I support the plan.
Newstead	Supervisor David Cummings	YES	Just a continuation of what towns and villages have been doing for years. Newstead has opted out of tax collection and assessment county-wide.
North Collins	Supervisor John Tobia	YES	<i>[No written justification provided]</i>
Orchard Park	Supervisor Patrick Keem	YES	Even though we have been sharing services with other municipalities long before this plan, it is always beneficial to explore more ways to save taxpayer dollars.
Sardinia	Supervisor Beverly Gambino	NV	
Tonawanda	Supervisor Joseph Emminger	YES	I support the plan. We have to look to consolidate more services and governments.
Wales	Supervisor Rickey Venditti	YES	I reviewed the proposed plan and it contained some good ideas. Anytime that we can save the taxpayers/residents money it is worth looking into.
West Seneca	Supervisor Sheila Meegan	YES	I support the plan.
Villages (16)			
Akron	Mayor Carl Patterson	NV	
Alden	Mayor Michael Manicki	YES	I support the plan.
Angola	Mayor Howard Frawley	YES	It is good for Western New York.
Blasdell	Mayor Michael Petrie	YES	<i>[No written justification provided]</i>
Depew	Mayor Jesse Nikonowicz	YES	<i>[No written justification provided]</i>
East Aurora	Mayor Allan Kasprzak	NV*	
Farnham	Mayor Jere Hoisington	YES	We are always willing to look at ways to be more efficient and do our best to keep costs down despite New York State doing the opposite.
Gowanda	Mayor David Smith	NV	
Hamburg	Mayor Thomas	YES	I support the plan.

	Moses Sr.		
Kenmore	Mayor Patrick Mang	YES	It is good for Western New York.
Lancaster	Mayor William Schroeder	YES	I support this plan.
North Collins	Mayor Vincent George	NV*	
Orchard Park	Mayor Jo Ann Litwin Clinton	YES	I support the plan.
Sloan	Mayor Thomas Ferrucci	YES	I support the plan.
Springville	Mayor William Krebs	NV	
Williamsville	Mayor Brian Kulpa	YES	It is a good plan with a strong policy at the state level.

NV (No Vote) – Panel member was not in attendance at meeting and, therefore, was ineligible to cast a vote on Plan (per State Law) on behalf of his or her local government.

**Supervisors Weinstein & Bach and Mayors George & Kasprzak were unable to attend due to unavoidable schedule conflicts made known in advance. Each indicated that had they been able to attend they would have voted in favor of the Plan.*

***Mayor Davis was not in attendance due to traffic congestion en route. Mayor Davis indicated that had he been able to attend he would have voted in favor of the Plan.*

Final Vote Total: YES-31 / NO-1 / NV-13

APPENDIX B: Timeline of Events

April 9, 2017	The 2017-18 New York State Budget was enacted. This included language creating the County-wide Shared Services Initiative.
May 4, 2017	New York State Department of State hosts informational session at SUNY Fredonia and issues guidance document on how to comply with new County-wide Shared Services Initiative Law.
Start Immediately (May 2017):	<p>County executives must convene their shared services panel consisting of the county executive and the mayors of every city or village and the supervisors of every town within the county.</p> <p><i>For Erie County, the Shared Services Panel consists of 45 members (1 county executive, 3 city mayors, 25 town supervisors and 16 village mayors).</i></p>
No Later Than August 1st:	<p>The county executive shall regularly consult with, and take recommendations from all the representatives of the shared services panel as well as the representatives of each collective bargaining unit of the county and the cities, towns, and villages.</p> <p><i>Erie County held two panel meetings (May 17th at ECC North Campus and June 20th at Chestnut Ridge Park) as well as hosted a conference call on June 9th.</i></p> <p>Additionally, the Panel shall accept input and testimony on the Plan from the public and civic, business, labor and community leaders. This is to be facilitated through a minimum of three (3) public hearings.</p> <p><i>Erie County held three (3) public hearings (July 17th at ECC North Campus, July 18th at ECC City Campus and July 19th at ECC South Campus). Additionally, the County created a public website (www.erie.gov/sharedservices) where all information related to the Panel, public meetings and hearings, news, draft plans was made available. Lastly, a web form was included to give the public, civic, business, labor and community leaders the opportunity to share their comments or ideas.</i></p> <p>The county executive shall submit the plan to the county legislative body. The plan must be accompanied by a certification as to the accuracy of the property tax savings. Thereafter, the county legislative body shall review the plan, and may, by a majority of its members, issue an advisory report with recommendations.</p> <p><i>A certified copy of the draft plan and savings estimates was submitted to the Erie County Legislature on July 31, 2017 (COMM 15E-5 (2017)).</i></p>

<p>No Later Than September 15th:</p>	<p>Upon receipt of an advisory report from the county legislative body, the Plan may be modified. If modified, updated certifications as to the accuracy of the property tax savings must be produced.</p> <p><i>The Plan was modified to include the County Legislature’s suggested addition as well as additional initiative opt-outs from Panel members.</i></p> <p>A majority vote of the Panel is required for approval of the Plan. Each Panel Member must state in writing the reason for his or her vote. However, prior to the vote each Panel Member may remove any proposed action that affects their local government. Written notice of the removal will be provided to the county executive prior to the Panel-wide vote.</p> <p><i>The Erie County-wide Shared Services Plan was approved by vote of 31-1-13 on September 5, 2017 at a meeting of the Shared Services Panel held at the Erie County Emergency Operations Center, 3359 Broadway, Cheektowaga, NY. The vote tally and given justification for each members vote is attached as Appendix A.</i></p>
<p>If the Plan is Approved:</p>	<p>The county executive shall finalize the Plan and submit it to the Director of the State Division of the Budget along with a certification of its property tax savings.</p> <p><i>This document represents the finalized plan that was submitted to New York State as prescribed by law.</i></p> <p>The county executive shall also disseminate the Plan to the residents of the county in a concise, clear and coherent manner using words with common and everyday meanings.</p> <p><i>This document has been made publicly available at the Erie County-wide Shared Services Panel website located at www.erie.gov/sharedservices.</i></p>
<p>If the Plan Fails:</p>	<p>The county executive shall release, to the public, a report on the proposal, including the vote of the Panel, the vote of each Panel Member and the reason for their vote.</p> <p>The county executive shall then follow the same procedures to attempt to produce an approved county-wide shared services property tax savings plan by the deadlines required for 2018.</p>
<p>No Later than October 15th:</p>	<p>The county executive shall conduct a public presentation of the Plan (if approved).</p> <p><i>A public presentation has yet to be scheduled as of the submission of this Plan.</i></p>

APPENDIX C - Erie County-wide Property Tax Cap Freeze Credit Government Efficiency Plan

Date	Lead Gov't	Initiative	2017 Savings	2018 Savings	2019 Savings
2/4/13	Erie County	Establishment of the Residential Treatment Unit for individuals with serious mental illness in the Holding Center.	\$360,000	\$360,000	\$360,000
9/21/15	Erie County	Shared maintenance with the Friends of the Tribute Garden.	\$1,059	\$1,059	\$1,059
8/7/14	Erie County	Reduced employee health costs through collective bargaining.	\$1,074,199	\$1,757,002	\$2,518,554
7/1/12	Erie County	Erie County established a Medicaid Anti-Fraud unit responsible for auditing provider costs associated with Medicaid through a MOU with the NYS Office of Medicaid Inspector General.	\$357,344	\$357,344	\$357,344
7/1/12	Erie County	Labor Management Healthcare Fund reduced Rx costs through issuance of an RFP.	\$1,322,393	\$1,368,676	\$1,430,266
1/1/15	Erie County	Labor Management Healthcare Fund moved to an Employer Group Waiver Plan to provide pharmacy coverage for member retirees.	\$2,530,050	\$2,555,351	\$2,580,904
4/23/14	Erie County	Energy Performance Project at Big Sister Creek Wastewater Treatment Plant.	\$65,883	\$131,766	\$131,766
3/14/14	Erie County	Electronic transfer of real property transfer reports and deeds.	\$28,800	\$28,800	\$28,800
1/1/16	Erie County	Move to deliver 3200 tax maps digitally to municipalities as opposed to preexisting paper-based system.	\$10,000	\$10,000	\$10,000
7/6/05	Erie County	Re-opened former County-run health clinic closed in 2009 as a public-private partnership with community health providers.	\$2,690,979	\$2,690,979	\$2,690,979
6/15/12	Erie County	Created the Buffalo Erie Niagara Land Improvement Corporation.	\$27,100	\$27,100	\$27,100
Towns					
1/1/12	Alden	Eliminated health insurance for part-time officials.	\$25,306	\$25,306	\$25,306
1/1/14	Alden	Divided duties of one eliminated Deputy Town Clerk position among two newly created part time positions.	\$13,344	\$13,344	\$13,344
1/1/12	Alden	Reduced two town judges' salary annually by an equivalent amount in lieu of	\$7,000	\$7,000	\$7,000

		eliminating a part-time law clerk deemed unnecessary.			
7/7/14	Alden	Joined the Public Employer Risk Management Association Inc, for worker's compensation insurance.	\$25,074	\$25,074	\$25,074
5/5/14	Alden	Reduced general liability insurance costs through issuance of RFP.	\$16,650	\$16,650	\$16,650
3/16/15	Amherst	Privatized management of three golf courses and one driving range.	\$400,000	\$400,000	\$400,000
4/1/15	Amherst	Privatized management of the Eggertsville Youth & Community Center.	\$69,000	\$69,000	\$69,000
1/1/12	Amherst	Privatized solid waste disposal and recycling services with the Village of Williamsville.	\$2,271,122	\$2,271,122	\$2,271,122
1/1/13	Amherst	Moved to self-insurance.	\$1,700,190	\$1,700,190	\$1,700,190
1/3/12	Amherst	Sold municipal compost facility.	\$300,000	\$300,000	\$300,000
1/20/15	Amherst	Changed provider of Stop Loss Insurance.	\$50,000	\$50,000	\$50,000
1/1/15	Amherst	Reduced Rx costs through issuance of RFP.	\$565,999	\$565,999	\$565,999
10/20/13	Aurora	Utilize outside accounting firm to provide financial needs.	\$31,198	\$31,198	\$31,198
1/1/13	Aurora	Merged dog control with the highways department allowing for the elimination of a position.	\$18,049	\$18,049	\$18,049
1/1/14	Aurora	Eliminated Tax Receiver position.	\$30,910	\$30,910	\$30,910
11/7/12	Boston	Reduced Supervisor's Assistant position from full to part time.	\$31,662	\$32,612	\$33,590
1/1/14	Brant	Cancelled contract with North Collins in Eastern District to provide ambulatory services.	\$4,678	\$4,678	\$4,678
5/1/16	Brant	Eliminated electric utility costs with installation of solar panels at town buildings.	\$12,500	\$13,200	\$14,000
10/1/13	Cheektowaga	Consolidated Tax Assessment with the Town of Evans.	\$96,743	\$96,743	\$96,743
1/31/14	Cheektowaga	Elimination of the Administrative Assistant position within the Town Council Office.	\$83,500	\$83,500	\$83,500
2/7/14	Cheektowaga	Elimination of Clerk of Justice Court Position.	\$87,706	\$87,706	\$87,706
1/17/13	Cheektowaga	Eliminated one sanitation current sanitation route.	\$261,029	\$261,029	\$261,029
1/1/13	Cheektowaga	Privatized solid waste disposal services.	\$365,711	\$365,711	\$365,711
4/1/14	Cheektowaga	Privatized recycling services.	\$252,000	\$252,000	\$252,000

1/1/13	Clarence	Utilize the Erie County Sewer District #5 to provide operation and maintenance services for the Clarence Sewer District Nos. 4, 9 and 10 sewerage facilities.	\$326,289	\$326,289	\$326,289
9/20/14	Colden	Coordinate yearly Household Hazardous Waste Drop Off day with the Town of Holland.	\$8,629	\$8,629	\$8,629
1/1/15	Collins	Eliminated the Helmuth Control and consolidated PSAPs with the Town of Evans North Collins, Village of North Collins.	\$57,782	\$55,098	\$51,650
1/1/15	Concord	Changed employee health insurance providers.	\$20,000	\$20,000	\$20,000
1/1/12	Eden	Changed road maintenance schedule to chipping all roads on a three year rotation.	\$120,000	\$120,000	\$120,000
4/30/15	Eden	Joined the Erie County Utilities Aggregation.	\$1,000	\$1,000	\$1,000
1/1/15	Elma	Joined the New York Municipal Insurance Reciprocal for property and casualty insurance.	\$8,704	\$8,704	\$8,704
11/30/12	Evans	Evans eliminated the Police Captain position upon the retirement of the incumbent.	\$101,102	\$101,102	\$101,102
11/20/13	Evans	Eliminated positions in a reorganization of the code enforcement office.	\$60,795	\$60,795	\$60,795
1/4/2012	Evans	Eliminated the budget officer position and distributed duties.	\$12,400	\$12,400	\$12,400
12/1/14	Grand Island	Switched employee health insurance provider.	\$259,672	\$280,446	\$302,882
1/1/13	Hamburg	Consolidated Mt. Vernon Commissioner District with Erie County Sewer District #3.	\$266,475	\$266,475	\$266,475
3/12/12	Hamburg	Hamburg implemented results of an energy efficiency study.	\$37,724	\$38,856	\$40,021
7/1/13	Hamburg	Leases building from Frontier School District for senior center, adult day care and the senior, youth and recreation admin staff.	\$167,000	\$167,000	\$167,000
6/30/15	Hamburg	Negotiated private construction and management of a new ice rink/recreation center.	\$249,792	\$499,585	\$499,585
7/1/14	Lancaster	Self-insuring of worker's compensation for employees and volunteer firefighters through New York State Insurance Fund.	\$325,062	\$373,665	\$424,698
9/16/13	Newstead	Reduced employee health care in collective bargaining.	\$23,779	\$24,909	\$26,219
10/22/12	Newstead	Consolidated solid waste and recycling services with the Village of Akron.	\$120,316	\$122,627	\$124,969
1/1/15	Orchard Park	Consolidated Tax Assessment with the Town of Hamburg.	\$145,294	\$150,821	\$156,280

4/15/15	Orchard Park	Utilize an outside accounting firm to provide the financial needs.	\$36,001	\$36,001	\$36,001
9/30/15	Orchard Park	Eliminated a parks maintenance laborer position.	\$28,792	\$28,792	\$28,792
5/19/14	Tonawanda	Consolidated all mechanic positions from Parks and Water Resources into the Highways Department.	\$93,666	\$93,666	\$93,666
3/1/12	Tonawanda	Consolidated Tax Assessment with the City of Tonawanda.	\$36,000	\$37,000	\$38,000
1/1/15	Tonawanda	Distributed duties to eliminate the position of General Crew Chief Collection and Distribution.	\$85,982	\$85,982	\$85,982
1/1/15	Tonawanda	Distributed duties to eliminate position of General Crew Chief G Water Treatment Plant.	\$82,315	\$82,315	\$82,315
Villages					
7/25/13	Akron	Reduced employee health care costs in collective bargaining.	\$97,264	\$102,127	\$106,479
8/1/14	Akron	Took back operations of waste water treatment plant from private vendor.	\$74,105	\$76,240	\$78,447
4/4/14	Alden	Reduced worker's compensation premiums through analysis of work classifications.	\$19,951	\$19,951	\$19,951
5/1/15	Alden	Negotiated an increase to employee health insurance premium co-pays in collective bargaining.	\$4,343	\$7,905	\$7,905
7/1/13	Angola	Joined the Public Employer Risk Management Association, Inc.	\$22,653	\$22,635	\$22,653
6/1/15	Blasdell	Cooperative agreement with the Frontier Central School District for the bulk purchase of gasoline and diesel fuel.	\$5,000	\$5,000	\$5,000
6/1/15	Blasdell	Joined the New York State Municipal Workers Comp Alliance for Workers Compensation Insurance.	\$15,000	\$15,000	\$15,000
6/1/15	Blasdell	Reduced full time court clerk position to part time with no benefits.	\$13,000	\$13,000	\$13,000
6/15/15	Depew	Sharing of Code Enforcement Officers and Clerk Services with Village of Lancaster.	\$48,079	\$64,105	\$80,132
6/1/12	East Aurora	New Collective Bargaining Agreement reducing the starting salaries of police officers.	\$37,179	\$32,469	\$18,786
6/1/12	East Aurora	Negotiated the use of a part-time police officer as a School Resource Officer.	\$51,511	\$53,111	\$54,743
6/6/13	Gowanda	Eliminated Village Assessment Unit in favor of town-level assessment.	\$3,000	\$3,000	\$3,000
4/7/15	Gowanda	Reduced Village Treasurer position from full to part time.	\$22,676	\$22,676	\$22,676

6/1/16	Hamburg	Merged village water system with the Erie County Water Authority.	\$353,740	\$353,740	\$353,740
7/1/14	Hamburg	Joined the Alliance of WNY Health Benefits Trust to obtain lower cost group healthcare coverage.	\$100,000	\$100,000	\$100,000
6/1/14	Orchard Park	Privatized solid waste and recycling services.	\$22,500	\$22,500	\$22,500
11/13/12	Sloan	Reduced recycling schedule from weekly to bi-weekly.	\$13,687	\$13,892	\$14,101
8/13/13	Sloan	Negotiated a MOU with CSEA Union to create lower job classification of Laborer with CDL.	\$10,753	\$10,753	\$10,753
6/1/13	Springville	Privatized solid waste and recycling services.	\$6,775	\$5,212	\$2,187
6/1/14	Springville	Joined the Public Employer Risk Management Association, Inc.	\$5,940	\$5,940	\$5,940
1/2/15	Springville	Eliminated accounting clerk position after reorganization.	\$77,422	\$77,422	\$77,422
10/1/12	Williamsville	Negotiated new CBA with labor union adding a high deductible health care plan.	\$19,717	\$19,973	\$20,154
1/1/13	Williamsville	Cooperatively privatized solid waste and recycling with Amherst.	\$60,499	\$61,119	\$61,753
Total Efficiency Plan Savings			\$21.3M	\$22.5M	\$23.5M

APPENDIX D - Local Government Efficiency Grant Program Awards

Year	Grantee	Project	Award
2005	Erie County	Utility Procurement Aggregation Group Expansion	\$65,466
2006	Erie County	Sanitary Sewer Rate Comparison Analysis and Merger Feasibility Study	\$135,000
2008	Erie County	Merger feasibility study (Phase II) between Amherst, Clarence, Williamsville and Erie County Sewer District No. 5	\$50,000
2006	Erie County	Evaluation of Redirecting Wastewater Flows from the Lackawanna Wastewater Treatment Plant to the Buffalo Sewer Authority	\$400,000
Cities			
2008	Buffalo Sewer Authority	Buffalo Sewer Authority and Town of Amherst Shared Services to Process Residual Solids from Wastewater Treatment	\$414,615
2008	Tonawanda	Wastewater Treatment Consolidation Feasibility Study: City of Tonawanda - City of North Tonawanda	\$25,000
Towns			
2006	Alden	Alden-Marilla Regional Water Supply Project	\$193,500
2008	Alden	Town and Village of Alden Service Efficiency Planning Study	\$25,000
2011	Alden	Town of Alden Town Clerk/Tax Receiver Consolidation Project	\$138,905
2011	Alden	Town of Alden Innovative Employee Health Insurance Program	\$72,579
2006	Aurora	Town of Aurora/Village of East Aurora Consolidated Municipal Center	\$369,000
2009	Aurora	Aurora Public Works and Highway General Efficiency Planning Study	\$25,000
2007	Boston	Shared Highway Equipment: Street Sweeper & Hydro-Seeder Purchase	\$217,350
2005	Eden	Southwest Erie County Regional Water Project	\$567,900
2013	Eden	Town of Eden and ECWA Water System Consolidation	\$25,000
2006	Evans	Southtowns Community Enhancement Coalition Corporation	\$25,785
2007	Evans	Consolidation of the Village of Angola Police Department with the Town of Evans Police Department	\$125,772
2008	Evans	Consolidation of the Town of Evans Water Department with the Erie County Water Authority	\$400,000
2008	Grand Island	Grand Island Shared Maintenance Facility Feasibility Study	\$25,000
2014	Grand Island	Grand Island Citizens Re-Organization Empowerment Grant Project	\$13,882
2006	Hamburg	Computer Aided Dispatch Upgrade	\$90,000
2008	Hamburg	Town of Hamburg Consolidation of 38 Water Districts & Ownership Transfer	\$400,000

		of Water System to the Erie County Water Authority	
2005	Newstead	Shared Town/Village Municipal Works Facility Feasibility Study	\$102,510
2007	Newstead	Newstead and Akron Joint Highway Facility Project	\$386,400
2008	Newstead	Newstead and Akron Municipal Services Consolidation Project	\$400,000
2011	Tonawanda	Town of Tonawanda Treated Public Water Supply Alternatives Evaluation Study	\$79,830
2012	West Seneca	West Seneca Water District Consolidation & Ownership Transfer to ECWA	\$400,000
2012	West Seneca	Town of West Seneca Sanitary Sewer District Consolidation Study	\$27,000
Villages			
2009	Alden	Village of Alden Dissolution Study	\$50,000
2008	Blasdell	Consolidation of eight water districts, dissolution of water dept. & conveyance of Blasdell Water Department to Erie County Water Authority	\$400,000
2009	Depew	Village of Depew, NY Dissolution Study	\$50,000
2009	East Aurora	East Aurora Dissolution Study	\$50,000
2009	Farnham	Farnham DPW and Brant Highway Department Efficiency/Consolidation Study	\$25,000
2012	Hamburg	Village of Hamburg and ECWA Water System Consolidation Study	\$49,500
2009	Lancaster	Village of Lancaster, NY Dissolution Study	\$50,000
2008	North Collins	Village of North Collins Dissolution Feasibility Study	\$49,500
2013	Williamsville	Village of Williamsville and Erie County Water Authority Water System Consolidation Implementation Project	\$400,000

APPENDIX E - Preexisting County Led Shared Services

Central Police Services: The Department provides support services to law enforcement and criminal justice agencies on a County-wide basis. These services primarily include Enhanced 911, forensic laboratory, computerized law enforcement systems, State-wide Automated Biometric Identification System (“SABIS”) and the STOP DWI program.

These services are provided for the purposes of improved crime prevention, effective investigation, prompt arrest of offenders, expert court testimony, state-of-the-art technology, the protection of police officers and the entire community. By providing these services on a County-wide basis, CPS strives to provide the best possible services to promote public safety in an efficient manner.

Through a partnership between CPS and Erie Community College (“ECC”) law enforcement training is provided through the Erie County Law Enforcement Training Academy located in the North Campus of ECC. This academy provides both basic and advanced in-service law enforcement training on a variety of matters to every local police department in Erie County.

Civil Service Administration: The Erie County Department of Personnel administers civil service exams and maintains eligible lists for the County and all municipalities.

Community Planning Assistance: The Department of Environment and Planning’s (“DEP”) Planning Division administers the Erie County Community Development Block Grant (“CDBG”) and HOME Investment Partnership Consortia. These comprise 34 and 37 communities, respectively, in Erie County that have banded together to receive federal funds. These monies are used for a variety of community planning and improvement projects, housing programs, and economic development programs. DEP also provides technical assistance to municipal boards, such as planning and zoning boards, as well as to municipalities updating their master plans or zoning. DEP has prepared the Fair Housing and Local Land Use Law Handbook to assist municipalities with implementing innovative zoning techniques for affordable housing. And, in accordance with Initiatives for a Smart Economy 2.0, DEP assists municipalities with comprehensive plan updates that are consistent with One Region Forward principles. The updates are funded by federal CDBG dollars and are assisting thirteen local governments with updates to their comprehensive plans.

County-wide Snow Plowing Agreement: Every three (3) years (since the 1990s), Erie County renews an agreement with more than 30 local towns and villages to provide snow plowing services on County roads within their municipality. With 1,200 center lane miles of roads in its inventory, the County relies on a strong partnership with the towns and villages to ensure that all County roads are plowed and safe for motorists all winter long. Even with increases to the contract each renewal, Erie County saves hundreds of thousands of dollars a year in fuel, resources and man-hours by contracting with the towns and villages to plow these County roads that they might otherwise still traverse in the completion of their preexisting plowing

routes, while the towns and villages benefit from an additional revenue stream into their municipalities.

Environmental Services: The Department of Environment and Planning (“DEP”) develops and implements programs in partnership with a variety of stakeholders to address the pressing environmental needs and concerns of the region. DEP leads and supports the following programs and initiatives: WNY Stormwater Coalition, Lake Erie Watershed Protection Alliance, Environmental Management Council, WNY Sustainable Business Roundtable, Erie County Water Quality Committee, and Erie County Fisheries Advisory Board, among others.

Erie County Department of Homeland Security and Emergency Services: The Department works closely with the entire emergency services and public safety community in Erie County, serving the public and first responders alike. The Department maintains a County-wide radio system consisting of over 3,000 mobile and portable radios, 14 base stations and several radio towers. Fire Safety, Emergency Medical Services, and Homeland Security/Emergency Management/Disaster Preparedness are divisions of the Department of Homeland Security & Emergency Services. This Division coordinates activity and response on a County-wide level daily and during significant disasters. Some examples include:

MERS Control, which coordinates the County-wide ambulance-to-hospital system, and specific response for the City of Buffalo. It also medical interrogation and pre-arrival instructions following national standards for 9-1-1 calls in the City of Buffalo, Town of Evans and the Town of Orchard Park as well as providing back up interrogation and pre-arrival instructions to the Town of Lancaster.

Erie County Hazardous Materials/WMD Response Team (“EC-HMRT”), which responds to any Hazardous Material or Weapons of Mass Destruction (“WMD”) release to identify, contain, rescue, recover, and mitigate the incident in the interest of Public Safety and Health. EC-HMRT is on call 24/7/365 for any incident requiring a hazmat response, dispatching via MERS. The team is available to respond to incidents in all municipalities of Erie County free of charge.

Erie County Energy Aggregation: Erie County has purchased wholesale natural gas since October 1997 and wholesale electricity from the inception of the NYISO in 1999. The aggregate’s membership includes the County and 35 additional municipal entities (1,198 individual utility accounts). Due to its size, Erie County purchases power at wholesale rates directly from the NYS electric grid. The County’s costs, including a small administration fee, are billed to its members with no additional markup. For natural gas, the aggregate’s large volume allows Erie County to purchase from wholesale suppliers at a significant discount to retail. Competing Energy Services Companies (“ESCOs”) may also buy power & gas wholesale, but must cover costs related to overhead, credit, sales incentives, and, of course, profit margin. 2016’s annual load was over 220 million kWh for electric and 616,000 Mcf for natural gas. Since the program’s inception, the aggregate has saved \$8.4 million or 3.6% for electric and \$23.4 million or 16.8% for natural gas.

Geographic Information Systems (“GIS”): Erie County's Office of Geographic Information Services (“OGIS”) addresses the GIS needs of the County's government, its 44 municipalities and its 919,040 residents. To serve the County Government, the OGIS produces and distributes geographic data, creates maps, provides GIS technical support and develops and hosts web-based mapping services catered to the specific needs of interested departments. In addition to distributing geographic data and providing technical support to the County's municipalities, the OGIS assists local governments by holding GIS User Group meetings, by working toward the development of County-wide GIS procedures and standards, and by hosting the Internet Mapping Consortium.

Labor Management Healthcare Fund (“LMHF”): In 2003, Erie County along with 10 other local governments and special districts created a health care cooperative to pool resources in order to provide dependable, affordable health insurance to member employees, retirees and their families. Today, LMHF consists of more than 30,000 members and conservatively has saved its member organizations (and that taxpayers that support them) hundreds of millions of dollars in health care cost increases. However, due to a state regulation, the majority of Erie County's local governments are unable to join LMHC and extend the tremendous health care savings, and consequent property tax savings, to their employees and residents.

Shared IT Services for Municipalities: Erie County provides a dozen municipalities web hosting and management and network services free of charge.

Sheriff Road Patrols & Security Services: The Erie County Sheriff's Office provides police/security services to numerous municipalities throughout the County. Specifically, they provide daily road patrols in seven (7) districts that cover the towns and villages of Akron, Alden, Boston, Brant Clarence, Colden, Collins, Concord, Elma, Grand Island, Holland, Marilla, Newstead, North Collins, Sardinia, Springville and Wales and well as provide security services for events at Key Bank Arena and New Era Field.

Senior Services: Erie County administers dozens of senior programs in coordination and cooperation with nearly all municipalities throughout the County. Examples include the “Stay Fit” senior Dining Program, which provides hot meals and programming to senior citizens weekdays at 41 sites County-wide. And, the “Going Places” Senior Transportation Program which provides curb-to-curb transportation to seniors for medical appointments and other needs as a last resort. The County operates a dispatch center which makes appointments for 15 non-for-profits and municipalities with another nine municipalities (9) provided vehicles to administer their own transporting programs.