

**Erie County Shared Services Plan**

#	Type	Category	Brief Description	Start Date	Participants	Certified Savings Estimate			Explanation of Savings
						2018	2019	After	
1	Shared Service	Sewers	Springville would takeover maintenance for Mill Street storm sewers from Erie County.	2017	Springville	\$ (343)	\$ (343)	\$ (343)	The County will 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.
					Erie County	\$ 733	\$ 733	\$ 733	
2	Shared Service	Public Health	Orchard Park would provide animal control services to Aurora and Colden.	2018	Orchard Park	\$ 12,500	\$ 12,500	\$ 12,500	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.
					Colden	\$ 11,500	\$ 11,500	\$ 11,500	
					Aurora	\$ 20,000	\$ 20,000	\$ 20,000	
3	Shared Service	Refuse	The Town of Orchard Park would allow the Village of Orchard Park to utilize its composting facilities.	2017	Orchard Park	\$ 3,500	\$ 3,500	\$ 3,500	The Village of Orchard Park would pay approximately \$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.
					Orchard Park (v)	\$ 21,200	\$ 21,200	\$ 21,200	
4	Shared Service	Building Code Enforcement	Aurora would share building inspection services with Wales upon the retirement of Wales' current inspector at the end of the year.	2018	Aurora	\$ 22,500	\$ 22,500	\$ 22,500	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.
					Wales	\$ 7,500	\$ 7,500	\$ 7,500	
5	Shared Service	Recreation	East Aurora would allow Aurora usage of a number of village owned facilities for summer recreation programming. These include a general purpose building, restrooms, baseball field, basketball and tennis court and other athletic fields.	2018	East Aurora	\$ 8,000	\$ 8,000	\$ 8,000	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.
					Aurora	\$ 10,000	\$ 10,000	\$ 10,000	
6	Shared Services	Refuse	Brant would allow Farnham to participate in the town's regularly scheduled electronic waste and used tire drop off events.	2017	Brant	\$ (1,453)	\$ (1,453)	\$ (1,453)	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.
					Farnham	\$ 7,265	\$ 7,265	\$ 7,265	
7	Shared Service	Public Health	Brant would share its dog control service with Farnham.	2017	Brant	\$ (1,425)	\$ (1,425)	\$ (1,425)	This is a service that Brant will provide at no cost to Farnham. 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.
					Farnham	\$ 7,125	\$ 7,125	\$ 7,125	
8	Cooperative Purchasing	Highways	Newstead would seek to purchase a shared excavator trailer with Akron to use at their joint highway facility	2018	Newstead	\$ 16,433	NA	NA	Newstead has indicated that the cost of the two trailers they plan to cooperatively purchase with Akron are \$22,381 and \$10,485 so each would save half the cost of purchasing each trailer themselves.
					Akron	\$ 16,433	NA	NA	
9	Shared Service	Sewer	Cheektowaga would provide Sloan the services of its Engineering and Sewer Departments as well as add them onto joint construction bids to assist with mandatory sanitary sewer work related to a mutual DEC Consent Order.	2019	Cheektowaga	NA	NA	NA	The town and village are both under similar DEC Consent Orders. Cheektowaga had already submitted an approved corrective action plan to the DEC, including the relevant engineering and planning, which was performed in house. Sloan is still finalizing its corrective action plan, which essentially mirrors the one already approved for Cheektowaga. 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 between \$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, with a negligible cost to Cheektowaga.
					Sloan	\$ 150,000	\$ 150,000	NA	

10	Shared Service	Purchasing	Erie County would agree to coordinate purchasing functions with Cheektowaga.	2018	Erie County	NA	NA	NA	Savings would be two fold. 1) Cheektowaga would save the difference between hiring a Director of Purchasing (\$72,000) and a Junior Buyer (\$40,000). 2) 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.
					Cheektowaga	\$ 217,121	\$ 217,121	\$ 217,121	
11	Shared Service	Highways	The Town of Lancaster, Village of Lancaster and Depew would enter into a joint highway equipment sharing agreement.	2018	Lancaster	\$ 87,000	\$ 87,000	\$ 87,000	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. 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.
					Lancaster (v) Depew	\$ 87,000 \$ 139,000	\$ 87,000 \$ 139,000	\$ 87,000 \$ 139,000	
12	Shared Service	Refuse	Clarence would allow Lancaster use of its composting facility for town purposes.	2017	Clarence				Lancaster believes that the yearly maintenance of such facility would cost them about \$80,000 per year, based on Clarence's facility. Clarence does not believe this would result in any additional cost to them, any might even result in a nominal revenue enhancement from additional compost for sale.
					Lancaster	\$ 80,000	\$ 80,000	\$ 80,000	
13	Shared Service	Public Health	Evans would provide dog control services to Eden and North Collins	2018	Evans	\$ 20,000	\$ 20,000	\$ 20,000	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 new arrangement with Evans, Eden and North Collins will 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. 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 FT 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 and a total savings of \$15,100 factoring in the revenue enhancement.
					Eden	\$ 2,550	\$ 2,550	\$ 2,550	
					North Collins	\$ 3,000	\$ 3,000	\$ 3,000	
14	Cooperative	Information Technology	Hamburg, East Aurora and Williamsville would issue a joint RFP for the purchase of municipal financial software.	2018	Hamburg (v)	\$ 6,360	NA	NA	Individual price quote totals \$140,550 combined vs. joint quote of \$120,975. This would be a one time savings, unless there are additional service/maintenance charges/savings.
					East Aurora	\$ 6,360	NA	NA	
					Williamsville	\$ 6,360	NA	NA	
15	Shared Service	Senior Services	Erie County would extend its Stay Fit Senior Dining Program to Elma.	2017	Elma	\$ 74,600	\$ 74,600	\$ 74,600	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. 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 and specifically provided by Meals on Wheels. It would be economically infeasible for Erie County to administer such a program on its own, which would require renting a location at least \$800 a month plus another \$360 as 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).
					Erie County	\$ 56,400	\$ 56,400	\$ 56,400	

16	Shared Service	Refuse	Erie County would assist the two individual Solid Waste Management Boards (that include all towns and villages within Erie County as members) in preparing a single combined Solid Waste Management Plan per NYS DEC mandate.	2018	Erie County	NA	NA	NA	Savings are based on the cost of both SWMB's doing their own plan rather than one joint plan, so savings would be attributable to all towns and villages that would pay into the preparation of these plans. It is believed savings would be approximately \$300,000 over a 3 year period.
					All other municipalities except Buffalo & Clarence	\$ 100,000	\$ 100,000	\$ 100,000	
17	Shared Service	Refuse	Erie County and the Solid Waste Management Boards would study the feasibility of a Countywide Household Hazardous Waste Collection Program.	2018	Erie County	NA	NA	NA	Currently, many municipalities simply do not provide HHW services and those that do incur incredible cost. It is believed that an expanded program could cost approximately \$1 million per year, whereas if each municipality managed their own HHW program it would total at least \$3 million per year.
					All other municipalities except Buffalo & Clarence	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
18	Consolidation	Tax Collection	Erie County would provide countywide real property tax processing and collection.	2018	Erie County	NA	NA	NA	Erie County Real Property Tax Services 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 Rath 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 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.
					All municipalities except Amherst, Buffalo, Clarence, Colden, Evans, Holland, Lancaster & West Seneca	\$ 1,268,236	\$ 1,268,236	\$ 1,268,236	
19	Shared Service	Planning and Zoning	The local HUD grantees would work together on a single Affirmatively Furthering Fair Housing (AFFH) Assessment.	2018	Erie County	\$ 46,600	NA	NA	Six HUD grantees would work on a regional basis and share both consultant costs as well as staffing requirements. It is estimated that working together would save \$45,000 on a consultant and an estimated 40% on staffing costs related to the existing HUD program. These would be one time savings in 2018 (expectation is for a March RFP) but it would be expected to continue this arrangement every 5 years.
					Buffalo	\$ -	NA	NA	
					Amherst	\$ 4,600	NA	NA	
					Tonawanda	\$ -	NA	NA	
					Hamburg	\$ 4,600	NA	NA	
					Cheektowaga	\$ 1,600	NA	NA	
20	Shared Service	Highways	The towns would enter into agreement with Erie County to provide grasscutting services along County road right of ways.	2018	Erie County	\$ 24,000	\$ 24,000	\$ 24,000	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 towns would be worth approximately \$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.
					Municipalities with County Roads	\$ 255,000	\$ 255,000	\$ 255,000	
21	Shared Service	Senior Services	Erie County would extend its Going Places Senior Transportation Program to Concord.	2018	Erie County	NA	NA	NA	Initially, Erie County would provide Concord with a used van from Senior Services' surplus to help provide the estimated two rides daily to locations such as Sterling, Roswell Park and the VA Hospital. 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. 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.
					Concord	\$ 15,200	\$ 1,200	\$ 1,200	
22	Cooperative Purchasing	Energy	Collins would join the Erie County Energy Aggregation for electric utility service.	2018	Erie County	NA	NA	NA	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.
					Collins	\$ 1,400	\$ 1,400	\$ 1,400	
<b>TOTALS:</b>						<b>\$ 4,818,455</b>	<b>\$ 4,695,109</b>	<b>\$ 4,545,109</b>	

**Additional Uncertified Initiatives**

#	Type	Category	Brief Description	Start Date	Participants	Reason Cannot Be Certified
1	Consolidation	Water	Eden would merge its water system into the Erie County Water Authority.	2019	ECWA  Eden	Plan requires initiatives that can demonstrate estimated savings in 2018 and 2019. Based on their 2015 feasibility study, Eden would agree to a total of \$4.3m in upgrades before ECWA would complete the consolidation of systems. Given the amortization of those capital improvements, the consolidation is expected to lead to an initial cost increase 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.
2	Consolidation	Sewer	Amherst and Williamsville would consolidate their individual sewer districts.	Unknown	Amherst  Williamsville	Originally, revisiting a 2008/09 plan to consolidate Amherst, Williamsville and Clarence with ECSD #5 was considered; however, Amherst was only interested in proceeding with a smaller consolidation solely with Williamsville. This would require a new study and savings estimates and would likely take place outside of the window of this plan.
3	Transfer of Function	Highways	Williamsville would takeover ownership of Garrison Road from Erie County.	2018	Williamsville  Erie County	Transfer of ownership shifts costs and liability from the County onto Williamsville without any net savings likely realized. Such a transfer is more about local control/determination than actual costs or savings associated with the roadway.
4	Consolidation	Tax Assessment	Erie County would coordinate the partial consolidation of real property tax assessment countywide.	Unknown	Erie County  All municipalities except Alden, Clarence, Colden, Evans Holland, Lancaster & West Seneca	Original proposal from the County's REAL Property Tax Department was for a full consolidation to countywide assessments. As soon as any municipality opted-out the current proposal could not come into effect. Now the County is considering the possibility of a hybrid proposal that would allow current Coordinated Assessment Programs (CAPs) to remain while seeking municipalities to roll into a CAP and consolidate with the County.
5	Shared Service	Financial	Erie County would provide municipalities with short term loans as an alternative to entering the competitive bond market.	2018	Erie County	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. 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. 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.
6	Shared Service	Refuse	Buffalo would share use of its transfer station with other municipalities.		Buffalo	Buffalo has not been able to identify municipal partners to be able to estimate any savings that might be realized.
7	Shared Service	Highways	Buffalo would provide other municipalities access to its commercial sign making shop.		Buffalo	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.
8	Shared Service	Water	Buffalo would provide water service or emergency backup capabilities with other municipalities.		Buffalo	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.
9	Shared Service	Highways	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.	2018	Kenmore  Erie County	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.