

GENESEE COUNTY

JAY A. GSELL
County Manager
jgsell@co.genesee.ny.us



COUNTY COURTHOUSE
7 Main Street
Batavia, New York 14020
(585) 344-2550 Ext. 2204
Fax: (585) 345-3077

L. MATTHEW LANDERS
Assistant County Manager
mlanders@co.genesee.ny.us

September 26, 2018

ATTN: Susan Savage, NYS Department of State

Genesee County Shared Services Plan 2018 Principle Savings/Benefits

Tri County Mental Health Crisis Hotline Agreement – Savings to Genesee County \$22,000/year

City/County/Town Fuel Farm savings - \$1,224/year savings to Town and establishment of a sinking fund for eventual replacement of site owned by and at Town of Batavia

Genesee County, Towns and Villages and Genesee County Soil and Water Conservation Service - \$17,402 savings for new equipment under Soil and Water ownership and grant offset

New York State Department of Motor Vehicle – Genesee County – Internet Bandwidth Connection in Genesee County Building #1 for proprietary NYS DMV internal connection - \$55,000 2018/19 savings

Genesee County/City of Batavia – Water Project reorganization General fund saving in approximately 2022 or sooner \$1,518,360. City property tax offset and County General fund payment to City annually since 1999/2000 - \$550,000/yr.

Genesee County – 3 local school districts – Alexander, Pembroke and Pavilion – 3 new Deputy Sheriff's - savings to County for 2018/19 \$189,526. Possibly continual thereafter if County/School Districts SRO Agreements are renewed

Town of Pavilion, Covington and Middlebury (Wyoming County) shared use and purchase of equipment/material trailer \$28,452 (total). 3 way shares \$9,484. Non-duplication of services

Jay A. Gsell
County Mgr.

GENESEE COUNTY

JAY A. GSELL
County Manager

L. MATTHEW LANDERS
Assistant County Manager



COUNTY COURTHOUSE
7 Main Street
Batavia, New York 14020
(585) 344-2550 Ext. 2204
Fax: (585) 345-3077

Memorandum

TO: County Legislature
FROM: Jay Gsell, County Manager
DATE: September 4, 2018
SUBJECT: 2018 Final Draft – Shared Services Plan



In accordance with NYS mandate in 2016/17, County governments are required to submit a “comprehensive” shared services plan to the NYS Department of State and NYS Division of Budget beginning either in the Fall of 2017 or Fall of 2018.

Genesee County deferred our submittal until the CFY/Fall 2018 and the Legislature adopted a resolution so indicating the delay in a Genesee County plan in August 2017.

To that end in 2018 the County and its partners in local government have used the monthly Genesee Association of Municipalities (GAM) meetings and 2 webinars provided by NYS in April 2018 and information garnered from the NYS Association of Counties submittal to the NYS Senate Standing Committee on Local Governments in February 2018 as backdrops to our longstanding and continuing efforts to be efficient, cost effective stewards of the property tax dollars and services they help support.

To date GAM meetings of January 18, February 15, and April 19 provided opportunities for the County and its partners in local government – Villages, Towns and the City of Batavia to discuss new shared service opportunities with a focus on municipal purchasing/piggybacking of bids, fuel farm volumetric savings, consolidated municipal transfer stations, information technology, IT intermunicipal consulting and hosting options under the County umbrella and real property assessment/valuation “consolidation”.

Genesee County has a long, successful history of intergovernmental cooperation and shared services dating back at least into the late 1980’s/early 1990’s such as:

- Highway equipment and manpower – construction season – Cornell University analysis and plan implemented in 1994
- County Highway Inventory and replacement of all safety and ROW signs on County and

local roads except City of Batavia

- Snow and ice contracts between County and local municipalities since at least 1991
- Vehicle fuel farms – County Highway garage and Town of Batavia – used by RGRTA, County, City of Batavia and Town of Batavia fleets
- Joint Genesee/Orleans Health Departments
- Joint Genesee/Orleans Youth Bureaus along with City of Batavia Recreation Programing
- Consolidated PSAP – E911 Countywide dispatch – County Sheriff, City Police, Village of LeRoy Police Department, State Patrol – Troop A and EMS, Fire, Ambulance and Public Works operations.
- School Resources Officers – Genesee County Sheriff – Genesee Valley Educational Partnership, and Byron Bergen Schools
- GCEDC – Countywide community development – Single IDA for all local governments
- County/City/NYS Courts Facility since 1997
- County Fire Training Facility/live burn building/fire instruction (1970's)
- City/County joint prosecutorial services agreement for District Attorney Office in City Court venue
- County Animal Shelter and two Animal Control Officers covering all local governments under Ag and Market mandate
- City of Batavia/Genesee county Real Property Assessment Shared Services – ORPS assessed/full value compliance
- Countywide Water Project (since 1999) – Intermunicipal agreements for transmission mains supportive infrastructure installation and cross counties IMA with Monroe County Water Authority and Erie County Water Authority to provide potable water along with County lease of City of Batavia Water Plant to provide approximately 9 million gallons/day with plans for increased capacity to approximately 17mgd by 2025
- Shared Fuel Farm – Town of Elba, Village, Elba Fire District, and Elba Central Schools. Same situation in LeRoy – Town, Village and School District
- Genesee, Wyoming, Livingston Regional Solid Waste Partnership
- Participation in MEGA – Electric and National Gas procurement as part of statewide consortium
- County Self Insurance Fund for Workers' Compensation – Includes; County, Towns, Villages and Schools since 1956

This list is a representative sample of our past and current success in shared services and does not include the 2009 transfer of full time City of Batavia and most other towns and villages volunteer ambulance services through a detailed RFP to Mercy EMS which helped the City save approximately \$1.8 million in tax payer funding while opening countywide EMS/ambulance service to a private sector operator who has established a significant fixed base of County operation here in Genesee County with no ongoing cost to any of the local governments.

The Genesee County 2018/19/20 draft plan includes the following new savings since the NYS Legislative mandate was enacted and 2-3 possible future savings/efficiency opportunities that are still in the development phase.

1. Three County Mental Health Crisis Intervention services which was instigated by discontinuing of the Batavia YWCA Hotline services in March/April 2018 and Genesee and Orleans counties contracting said hotline/call services with Niagara County's Department of Mental Health which saved Genesee County \$22,000 in annual Mental Health costs and no disruption in service to our most needy citizens.
2. County/Town/City cooperative fuel farm savings. The County and Town of Batavia have been operating a 2 location/joint vehicle fuel farm service for a number of years. Under a new agreement executed in April 2018, the County agreed to expand pollution liability coverage under its current insurance coverage which helped the Town avoid an annual premium cost of \$2,400+ for what was coverage that the Town couldn't even procure. The combined coverage resulted in a savings of at least \$1,224. This agreement also instituted a fuel flowage fee per/gallon which said funds would be deposited in a tank replacement sinking fund with an annual estimated revenue of \$24,890 which saves the County/Town property tax dollars in the future when said in-ground farm needs to be updated/replaced.
3. Genesee County/Towns and Villages and Genesee County Soil and Water Conservation District - A 40 year old hydro-seeder used by the Conservation District and County in the maintenance and repair of ROW culverts and roadside soil stabilization needed to be replaced. In February 2018, the Soil and Water Conservation District secured 50% grant funding to purchase a new \$34,800 hydro-seeder and thus saved the County \$17,402 in unplanned equipment expense while preserving our mutual gains program of annual spring/summer countywide hydro-seeding which is a County service obligation dating back to the 1930's
4. NYS DMV and Genesee County Clerk's Office - NYS DMV is trying to upgrade bandwidth at local County operated motor vehicle offices and T1 lines like the one here in the Genesee County office building #1. Said upgrade by NYS would have necessitated an expense of \$77,000 for a Time Warner/Spectrum sole source 100mb x 10mb circuit replacing an outmoded Verizon T1 service. The County IT department has offered to share a secured connection to the State to guarantee a controlled network through our 50MB circuit and offer said NYS DMV a much reduced charge for consultants and switching hardware, etc. to ensure the new bandwidth upgrade is a success. Initial net 2018 savings of approximately \$55,000.

Proposed 2018-2020 Shared Service/Intergovernmental agreement savings

1. Cooperative/piggybacking purchasing – local governments savings with NYS finally approving piggybacking bid clauses and resulting ease of quality, cost effective procurement. Genesee County and its full-time Purchasing Director have offered to all our City, Town and Village local government partners the option to secure goods,

services and equipment such as vehicle fuel bulk purchases, paper and office supply stock and printing reproduction services based on volume and non-profit status of the County coordinated services. Prospective savings are still being analyzed as the County and municipalities draft their 2019 annual operating/general fund budgets.

2. Potential County – 3 zone transfer station concept. In Genesee County, municipally operated and expensed refuse/transfer stations for local residents to dispose of bulk and recyclable items present issues of siting, cost vs. tipping charges to the residents and hauling fees to approved recyclers or landfills. There is no municipal supported curbside/traditional refuse collection anywhere in Genesee County. A number of private and non-profit haulers like Waste Management, PSI, Trash Away, ARC, and Scoville provide said services in various communities through individual homeowners, businesses, commercial contracts. Some Towns and Villages have closed transfer station operations due to escalating costs and increase local government budget subsidies. A possible option to condense/reposition 3-4 intermunicipal transfer stations may be explored with greater private vendor coordination and strategic siting approach. Single private vendor and greater volume aggregation could result in a more environmentally friendly and cost effective solution and savings to individual localities still in the “transfer station” business. Projected analysis in 2018/19 County/towns/villages fiscal year current single community cost ranges \$18,523 - \$73,780.
3. Genesee County, City of Batavia and Monroe County Water Authority (MCWA) – After an almost 20 year partnership to increase capacity and access to municipal potable water sources in a 500 sq. mile/60% Agricultural land/undeveloped County, the three partners in 2017/18 have developed a new strategy to convert the City of Batavia water treatment 6.2mgd resource that is part of a 9 – 11mgd Countywide present daily need to a complete retail water customer within the next 2-3 years while also increasing the total Countywide-Monroe County Water Authority retail customer water capacity to 17mgd. Over the next Phase 2 & Phase 3 Capital Projects a total of \$88 million of long-term debt and grants-State and federal aid –NYS EFC, Federal EPA/USDA - Rural development and NYS municipal restructuring funds and local government efficiency funds will be leveraged to help the City of Batavia bring its water utility up to MCWA transfer standards – necessitating approximately \$12 million in lead service eliminations and new water meter installs, eliminate the City of Batavia \$1.5 million utility water expense and legacy cost of employees and current water plant “decommissioning” estimated at approximately \$1 million+.

The County will save \$550,000 in what has been an annual County budget expense to “secure” the City of Batavia water plant resource, which is a \$0.19/\$1,000 property tax rate savings/annually and \$16.5 million overall savings from the original contract that was for 40 years beginning in 2000.

The City of Batavia is also projecting a cost avoidance of not having to replace its early

1900's water treatment plant at an estimated 2018 expense of \$36 million and by virtue of the transition of all water services to MCWA retail approximately \$1.76/\$1,000 of property tax impact if the 2017/18 status quo continued under the City being a sole supplier to its residents and businesses and not converting to a countywide water retail customer under MCWA stewardship.

4. 2018/19 – Genesee County – 3 School Districts – new School Resource Officers in Pembroke, Alexander and Pavilion Central School Districts for 10-12 months annually. In the aftermath of M. Stoneman Douglas High School shooting in Florida and other heightened concerns for daily public school safety and security in many of our New York State school districts, Genesee County Sheriff's Office and three local school districts have approved Memorandums of Understanding and fiscal cost sharing agreements to have a fully trained and certified full-time Deputy Sheriff in said school districts. The annual cost of one said Deputy Sheriff is \$96,611.85. By virtue of NYS Education Aid and a nominal County general fund contribution, schools and County get a road patrol ready officer who can also respond to non-school call outs, special duty assignments and necessary overtime vacancy fill-ins that the County itself could not 100% afford under the NYS imposed tax cap levy restrictions. There is a minimum 66% "savings" to the County to have 1-3 of these new Deputy Sheriff's available throughout the school year, summer and holidays. 2018/19 Genesee County savings for 3 Deputy Sheriffs - \$189,526

While the above scenario/new reality is not what NYS Department of State and Division of Budget may term as a classic shared services – new savings issues; it is of transformational importance to Genesee County, the City and our regional partner, the Monroe County Water Authority as well as our 13 towns and 6 villages and therefore we think deserving of inclusion in this Genesee County 2018/19 Shared Services Plan.

Submitted,

Robert Bausch
Genesee County Legislature Chairman/CEO

Jay A. Gsell
County Manager



County-Wide Shared Services Property Tax Savings Plan Summary

Appendix A

County of GENESEE			
County Contact: JAY A. GSELL, COUNTY MANAGER			
Contact Telephone: 585-344-2550 ext. 2204			
Contact Email: Jay.Gsell@co.genesee.ny.us			
Partners			
Row 1 - (Total # of Cities in County)			
	Participating Cities	Panel Representative	Vote Cast (Yes or No)*
1.	Batavia	Interim City Manager, Matt Worth	Yes
2.			
3.			
Row 2 - (Total # of Towns in County)			
	Participating Towns	Panel Representative	Vote Cast (Yes or No)*
1.	Alabama	Janet Sage	Yes
2.	Alexander	Joe Higley	Yes
3.	Batavia (T)	Greg Post/Dan Underhill	Yes
4.	Bergen	Anne Sapienza/Ernie Haywood	Yes
5.	Bethany	Carl Hyde Jr.	Yes
6.	Byron	Roger Rouse	Yes
7.	Darien	Dave Hagelberger/Mike Fix	Yes
8.	Elba	Donna Hynes	Yes
9.	LeRoy	Steve Barbeau	Yes
10.	Oakfield	Carol Glor/Melissa Haacke	Yes
11.	Pavilion	Rob LaPoint/Dean Davis	Yes
12.	Pembroke	John Worth/Tom Dix	Yes
13.	Stafford	Robert Clement	No
14.			
15.			
16.			



County-Wide Shared Services Property Tax Savings Plan Summary

Appendix A

17.			
18.			
19.			
20.			

Use Additional Sheets if necessary
 *The written justification provided by each Panel Representative in support of his or her vote on the Plan is attached hereto, as Exhibit 1.

Row 3 (total # of) Villages in County

	Participating Villages	Panel Representative	Vote Cast (Yes or No)*
1.	Alexander	William Wagner	Yes
2.	Bergen	Anna Marie Barclay	Yes
3.	Corfu	Al Graham/Sandy Thomas	No
4.	Elba	Kathy Yungfleisch	Yes
5.	LeRoy	Greg Rogers/Sharon Jeary	N/A
6.	Oakfield	Dave Boyle	Yes
7.			
8.			
9.			
10.			

Use Additional Sheets if necessary
 *The written justification provided by each Panel Representative in support of his or her vote on the Plan is attached hereto, as Exhibit 1.

Row 4 (total # of) School Districts, BOCES, and Special Improvement Districts in County

	Participating School Districts, BOCES, and Special Improvement Districts	Panel Representative	Vote Cast (Yes or No)*
1.	Pembroke	Matthew Calderon	N/A
2.	Alexander	Dr. Huber	N/A
3.	Pavilion Central	Ken Ellison	N/A
4.			
5.			
6.			
7.			
8.			



County-Wide Shared Services Property Tax Savings Plan Summary

Appendix A

9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			

Use Additional Sheets if necessary
 *The written justification provided by each Panel Representative in support of his or her vote on the Plan is attached hereto, as Exhibit 1.

Row 5	
2017 Local Government Property Taxes	<p>The sum total of property taxes levied in the year 2017 by the county, cities, towns, villages, school districts, BOCES, and special improvement districts within such county.</p> <p style="text-align: right;">\$109,956,210</p>
Row 6	
2017 Participating Entities Property Taxes	<p>The sum total of property taxes levied in the year 2017 by the county, any cities, towns, villages, school districts, BOCES, and special improvements districts identified as participating in the panel in the rows above.</p> <p style="text-align: right;">\$66,138,477</p>
Row 7	
Total Anticipated Savings	<p>The sum total of net savings in such plan certified as being anticipated in calendar year 2018, calendar year 2019, and annually thereafter.</p> <p style="text-align: right;">\$266,526 – 2019 savings Countywide. Additional \$1,531,360 City/County by 2022</p>
Row 8	
Anticipated Savings as a Percentage of Participating	<p>The sum total of net savings in such plan certified as being anticipated in calendar year 2018 as a</p>



County-Wide Shared Services Property Tax Savings Plan Summary

Appendix A

Entities property taxes	percentage of the sum total in Row 6, calendar year 2019 as a percentage of the sum total in Row 6, and annually thereafter as a percentage of the sum total in Row 6.
	\$266,526 - .4% of column 6
Row 9	
Anticipated Savings to the Average Taxpayer	The amount of the savings that the average taxpayer in the county will realize in calendar year 2018, calendar year 2019, and annually thereafter if the net savings certified in the plan are realized.
	City of Batavia average assessed value \$100,000. \$42.20 combined tax rate/1000. City/County/Schools \$4,220 average. \$16.88/savings to average tax payer in 2019
Row 10	
Anticipated Costs/Savings to the Average Homeowner	The percentage amount a homeowner can expect his or her property taxes to increase or decrease in calendar year 2018, calendar year 2019, and annually thereafter if the net savings certified in the plan are realized.
	.4%
Row 11	
Anticipated Costs/Savings to the Average Business	The percentage amount a business can expect its property taxes to increase or decrease in calendar year 2018, calendar year 2019, and annually thereafter if the net savings certified in the plan are realized.
	Mental Health Crisis Line - \$22,000. SRO's - 2018/19 - \$189,526. NYS DMV/County - \$55,000. County Water Reorganization (2022) \$1,581,360. Value \$272,343. Annual Tax Bill \$11,492. \$45.97 Savings.
CERTIFICATION	
<p>I hereby affirm under penalty of perjury that information provided is true to the best of my knowledge and belief. This is the finalized county-wide shared services property tax savings plan. The county-wide shared services property tax savings plan was approved on <u>09/20/2018</u>, and it was disseminated to residents of the county in accordance with the County-wide Shared Services Property Tax Savings Law.</p>	
Robert Bausch _____ (Print Name)	County Chief Executive Officer _____
 _____ (Signature)	 _____ (Date)



County-Wide Shared Services Property Tax Savings Plan Summary

Appendix A

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that Genesee County shall conduct three public hearings on the mandated public sector shared services plan.

NOTICE IS FURTHER GIVEN that the public hearings will be held on Wednesday, September 19, 2018 at 4:30 pm at the Old Courthouse, 7 Main Street, Batavia, NY; Thursday, September 20, 2018 at 7:00 pm at County Building #2, 3837 West Main Street Road, Batavia, NY and Wednesday, September 26, 2018 at 5:30 pm at the Old Courthouse, 7 Main Street, Batavia, NY. Written comments will be accepted upon delivery to: Clerk, Genesee County Legislature, 7 Main Street, Batavia, NY 14020 prior to the last scheduled hearing date. The hearing location is in compliance with accessibility standards under the Americans with Disabilities Act.

Pamela LaGrou, Clerk
Genesee County Legislature

Press Release

Contact: Legislature Clerk Pamela LaGrou

585-815-7818

Pam.lagrou@co.genesee.ny.us

New York State, as part of the Adopted 2017/18 State Budget, included a mandate on all local governments to discuss and develop shared services ideas and plans for eventual submittal to the County Legislature and subsequently the New York State Department of State.

Part of the process for discussing and developing said public sector shared services plans is to have public meetings/opportunities for citizen input and to take suggestions on possible public sector shared services opportunities that have not already occurred and are in place.

The Genesee County Legislature scheduled three Public Hearings and has added a fourth to be held Tuesday, September 18, 2018 at 4:30 PM in the Old Courthouse, 7 Main Street, Batavia, NY 14020. All interested citizens are encouraged to attend and provide comments.

BATAVIA NEWSPAPERS CORP
 PO BOX 870
 BATAVIA, NY 14021
 (585) 343-8000

BILLING PERIOD		ADVERTISER / CLIENT NAME	
09/09/18 - 09/15/18		GEN CTY LEGISLATURE	
TOTAL AMOUNT DUE	INVOICE NUMBER	TERMS OF PAYMENT	
24.40	241423	DUE WITHIN 28 DAYS	

ADVERTISING INVOICE

PAGE NO.	BILLING DATE	BILLED ACCOUNT NUMBER
1	09/15/18	62640

BILLED ACCOUNT NAME AND ADDRESS

REMITTANCE ADDRESS

PAMELA LAGROU
 GEN CTY LEGISLATURE
 7 MAIN St
 BATAVIA NY 14020

BATAVIA NEWSPAPERS CORP
 PO BOX 870
 BATAVIA, NY 14021

PLEASE DETATCH AND RETURN UPPER PORTION WITH YOUR REMITTANCE

DATE	NEWSPAPER REFERENCE	DESCRIPTION - OTHER COMMENTS / CHARGES	SAU SIZE BILLED UNITS	TIMESRUN RATE	NET AMOUNT
09/14	PUBLICATION: AD CLASS: 20415314 09/14	BATAVIA NEWSPAPERS CORPORATION - LEGALS Notice NOTICE OF PUB LIC HEARING NOTICE I PAM Affidavit Fee Ad Class Totals: Publication Totals:	FULL RU 1x0L 36L \$24.40 \$24.40	1 36.000 line	14.40 10.00

TOTAL AMOUNT DUE
24.40

BATAVIA NEWSPAPERS CORP (585) 343-8000

A FINANCE CHARGE OF 1.5% PER MONTH, WHICH IS AN ANNUAL RATE OF 18% (MINIMUM \$1.00) WILL BE ADDED TO ACCOUNTS OVER 28 DAYS.
 * UNAPPLIED AMOUNTS ARE INCLUDED IN TOTAL AMOUNT DUE

INVOICE NUMBER	ADVERTISER INFORMATION		
	BILLING PERIOD	BILLED ACCOUNT NUMBER	ADVERTISER / CLIENT NAME
241423	09/09/18 - 09/15/18	62640	GEN CTY LEGISLATURE

Johnson Newspaper Corporation

Client:	62640	GEN CTY LEGISLATURE	Phone:	(585) 815-7818
Class.:	7 MAIN St		BATAVIA, NY	14020
Ad #	20415314	Requested By: PAM	Fax:	
Sales Rep.:	B18	Amy Mault	Phone:	(585) 343-8000 Ext: 2110
		amault@batavianews.com	Fax:	(585) 343-2623
Class.:	0110	Public Notices		
Start Date:	09/14/2018	End Date:	09/14/2018	Nb. of Inserts: 1
PO #:		Entered By:	AMAULT	
Publications:	Batavia Daily News			
Paid Amount:	\$0.00	Balance:	\$24.40	
Total Price:	Ref. # 2	\$24.40	Page 1 of 1	

Ref. # 2

Notice

NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that Genesee County shall conduct three public hearings on the mandated public sector shared services plan. NOTICE IS FURTHER GIVEN that the public hearings will be held on Wednesday, September 19, 2018 at 4:30 pm at the Old Courthouse, 7 Main Street, Batavia, NY; Thursday, September 20, 2018 at 7:00 pm at County Building #2, 3837 West Main Street Road, Batavia, NY and Wednesday, September 26, 2018 at 5:30 pm at the Old Courthouse, 7 Main Street, Batavia, NY. Written comments will be accepted upon delivery to: Clerk, Genesee County Legislature, 7 Main Street, Batavia, NY 14020 prior to the last scheduled hearing date. The hearing location is in compliance with accessibility standards under the Americans with Disabilities Act.
Pamela LaGrou, Clerk
Genesee County Legislature