2020 ADOPTED COUNTY-WIDE SHARED SERVICES INITIATIVE

RENSSELAER COUNTY
What is the County-wide Shared Services Initiative?

The FY 2018 Enacted State Budget established the County-Wide Shared Services Initiative requiring County Executives to:

• Establish a Shared Services Panel
• Develop a County-wide Shared Service Property Tax Savings Plan
• Engage the public
The Shared Services Panel includes:

- The County Executive and Panel Chair
- The Mayor of each City
- The Supervisor of each Town
- The Mayor of each Village
Panel Members - County and Cities

- County Executive, Steven F. McLaughin
- Mayor Michael Stammel, City of Rensselaer
- Mayor Patrick Madden, City of Troy
Panel Members - Towns and Villages

- Supervisor Robert C. Jaeger, Town of Berlin
- Supervisor Philip H. Herrington, Town of Brunswick
- Supervisor Jack Conway, Town of East Greenbush
- Supervisor Ingrid Gundrum, Town of Grafton
- Supervisor Mark Surdam, Town of Hoosick
- Supervisor David Fleming, Town of Nassau
- Supervisor Joseph Bott, Town of North Greenbush
- Supervisor Dennis Smith, Town of Petersburgh
- Supervisor Matthew Curly, Town of Pittstown
- Supervisor Keith Hammond, Town of Poestenkill

- Supervisor Nancy Perry, Town of Sand Lake
- Supervisor Timothy Salisbury, Town of Schaghticoke
- Supervisor David Harris, Town of Schodack
- Supervisor Larry Eckhardt, Town of Stephentown
- Mayor Robert Schmidt, Village of Castleton
- Mayor Adam Acquario, Village of East Nassau
- Mayor Robert Allen, Village of Hoosick Falls
- Mayor Robert W. Valenty, Village of Nassau
- Mayor Scott Rice, Village of Schaghticoke
- Mayor Jay Overocker, Village of Valley Falls
• Per New York State Law, Rensselaer County Executive, Steven McLaughlin, convened a Shared Service Panel comprised of the Chief Elected Official of each municipality.

• Panel and Workgroup Meetings:

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
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<tbody>
<tr>
<td>Orientation Workshop</td>
<td>June 17, 2020</td>
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<tr>
<td>Panel Meeting #1</td>
<td>June 30, 2020</td>
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<tr>
<td>ALS/BLS Workgroup Meeting</td>
<td>July 20, 2020</td>
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<td>Code Enforcement Workgroup Meeting</td>
<td>July 20, 2020</td>
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<td>Records Management Workgroup Meeting</td>
<td>July 20, 2020</td>
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<tr>
<td>Public Works Workgroup Meeting</td>
<td>July 27, 2020</td>
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<td>Law Enforcement Firearms Range</td>
<td>August 12, 2020</td>
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<td>Energy Savings Initiatives</td>
<td>August 26, 2020</td>
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<td>Panel Meeting #2</td>
<td>September 10, 2020</td>
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<tr>
<td>Panel Meeting #3 and Panel Vote</td>
<td>December 3, 2020</td>
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Proposed CWSSI Projects

The Panel unanimously adopted a County-wide Shared Services Plan on December 3, 2020 that included the following cost savings initiatives:

<table>
<thead>
<tr>
<th>Short Term Projects</th>
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<tr>
<td>Shared GIS Services</td>
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<td>Basic Life Support Services</td>
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<tr>
<td>Advanced Life Support Services</td>
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<tr>
<td>Community Solar</td>
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<tr>
<td>Joint Purchase of Electric and Gas</td>
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<tr>
<td>Utility and Telecommunications Audits</td>
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<tr>
<td>DPW Shared Equipment &amp; Services</td>
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The Panel identified the following potential future shared services projects:

<table>
<thead>
<tr>
<th>Future Projects</th>
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<tbody>
<tr>
<td>Group Purchase of Prescription Drugs</td>
<td>DPW Salt Sheds</td>
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<td>Medicare Advantage Plan Group Purchase</td>
<td>DPW Shared Highway Garages</td>
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<td>Public Safety Firearms Range</td>
<td>DPW Regional Truck Wash</td>
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<td>Public Safety Training Facility</td>
<td>Highway Superintendents</td>
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<td>Youth Recreation Services</td>
<td>LED Street Light Maintenance Services</td>
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<tr>
<td>Advanced Life Support Services</td>
<td>Hazardous Household Waste - Prescription Drugs</td>
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<tr>
<td>Communications</td>
<td>Justice Courts Shared Services</td>
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<tr>
<td>Code Enforcement Services</td>
<td>Time, Attendance and Payroll Systems</td>
</tr>
<tr>
<td>Digital Records Management</td>
<td>Cyber Security Initiatives</td>
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</tbody>
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## Estimated Fiscal Impact of Adopted CWSSI Short-Term Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Partners</th>
<th>Estimated 2021 Savings</th>
<th>Estimated Annualized Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>GIS Services</td>
<td>County and Village of Castleton</td>
<td>$3,600</td>
<td>0</td>
</tr>
<tr>
<td>Basic Life Support Services</td>
<td>Grafton, Berlin and Petersburgh</td>
<td>$381,100</td>
<td>$381,100</td>
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<tr>
<td>Advanced Life Support Services:</td>
<td>Sand Lake and Poestenkill</td>
<td>$276,000</td>
<td>$276,000</td>
</tr>
<tr>
<td>Community Solar</td>
<td>Any Interested Municipalities</td>
<td>$114,300</td>
<td>$209,000</td>
</tr>
<tr>
<td>Procurement of Electric and Gas</td>
<td>Any Interested Municipalities</td>
<td>$135,000</td>
<td>$135,000</td>
</tr>
<tr>
<td>Utility &amp; Telecommunications Audit</td>
<td>Any Interested Municipalities</td>
<td>$134,000</td>
<td>$67,000</td>
</tr>
<tr>
<td>Highway Shared Services</td>
<td>East Greenbush, County, Rensselaer,</td>
<td>$60,600</td>
<td>$60,600</td>
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<tr>
<td></td>
<td>Schodack &amp; North Greenbush</td>
<td></td>
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<tr>
<td><strong>Anticipated Savings</strong></td>
<td><strong>$1,104,600</strong></td>
<td><strong>$1,128,700</strong></td>
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Adopted CWSSI Short-Term Projects
Project 1: Shared GIS Services

PROJECT PARTNERS
- Rensselaer County
- Village of Castleton-on-Hudson

- The Village of Castleton-on-Hudson has a growing need for a GIS system. Due to the increase in reporting requirements, MS4 compliance requirements, and the need to better manage their physical assets such as road and culverts, the Village needs a mapping system to manage data sets based on location.

- The County of Rensselaer currently has a GIS software system in place and has offered the GIS platform to the municipalities. The Village can build its data layers off the existing County data layers. This avoids significant work on the part of the Village.

FISCAL IMPACT: With an assumption of $45/hour for a technician at 80 work hours avoided, the estimated savings is to be $3,600 in 2021.
Project 2: Basic Life Support Services

PROJECT PARTNERS
• Town of Berlin
• Town of Grafton
• Town of Petersburgh

• The Towns of Berlin, Grafton and Petersburgh are planning to provide basic life support services (BLS) to their communities through a shared services agreement. The Towns’ reliance on the volunteer service model is no longer feasible 7 days/week 24/7. They cannot recruit and retain the volunteer EMTs; particularly during weekdays, necessary to assure the timely public safety response for their residents. This project will improve call response time.

• Grafton will hire the staff and deliver the service for all three municipalities. The service will provide coverage on weekdays from 6am to 6pm with two Emergency Medical Technicians on at all times. Evening and weekend coverage will continue to be provided through volunteer service.

FISCAL IMPACT: Given the relatively low volume of calls and the geographic proximity of the Towns to each other, the cost to provide the service to all three Towns is essentially the same as the cost to a Town had they delivered it independently. In addition, the revenues are the same in either model. The estimated net savings of the shared services model is $381,100 per year.
Project 2: Basic Life Support Services

BUDGET NARRATIVE: The annual cost for this service, if each of the three municipalities were to deliver independently is estimated, net of revenues, to be $537,422. The shared service model cost to serve the three communities is estimated to be $156,322.
Project 3: Advanced Life Support Services

PROJECT PARTNERS
- Town of Poestenkill
- Town of Sand Lake

- The Towns of Poestenkill and Sand Lake plan to provide advanced life support services (ALS) to their communities through a shared services agreement.

- Sand Lake provides advanced life support services through a contract with a local not-for-profit ambulance service agency. Given the population of approx. 8,530 residents, the fee revenues generated for service don’t cover the cost of the service.

- The Town of Poestenkill has approximately 4,530 residents and is contiguous to Sand Lake. The Town has no designated service for its residents and relies on mutual aid. The cost of a stand-alone service is prohibitive.

- Based on a review of historical call volumes and response times, Town officials indicate that sharing of an ALS team is feasible. The Towns propose to share the service and corresponding cost.

FISCAL IMPACT: The net cost savings resulting from the sharing of the ALS service is $276,000.
Project 3: Advanced Life Support Services

BUDGET NARRATIVE: The estimated annual cost is $276,000 to provide the service for one Town. This provides the two professional staff at all times and all the necessary equipment, supplies and vehicles necessary to support the service. If both Towns chose to deliver the service individually the total cost would be $552,000.
Project 4: Community Solar

- Community solar is a collective array of panels installed in an offsite location, which produces energy. Municipal participants can receive solar credits as an offset to their municipal electric bills.

- Rensselaer County is entering into community solar contract resulting in 10% savings on the municipal electric bill for the County and an opportunity for all the municipalities to opt into the same plan. Through this community solar project, municipalities are provided the opportunity to share the benefits of solar power even if they cannot or prefer not to install solar panels on their property. Participating municipalities will benefit from the electricity generated by solar power which costs less than they ordinarily pay for electricity.

**FISCAL IMPACT:** On a conservative basis, with assumptions of participation and eligible costs, the annualized savings is estimated to be $209,000. Given an estimated start date in the second quarter of 2021, the 2021 savings is estimated to be approximately $114,300.
BUDGET NARRATIVE: The cost of electricity is a significant cost center in municipal budgets. Using the County’s annual electricity cost center as the basis and assuming that the aggregate of the Cities, Towns and Villages costs equal the County spend, the estimated aggregate expenditures, eligible for the program, is over $2,000,000. This takes into account that the County and other municipalities already have solar initiatives underway and utility bills linked to these existing solar projects are not eligible for the community solar program.
Project 5: Joint Purchase of Electric and Gas

PROJECT PARTNERS
- County of Rensselaer
- Any participating Cities, Towns and Villages

- The County of Rensselaer has obtained competitive pricing for electric and gas commodities. The County will enter into contracts for these new electric and gas rates and will enable all the municipalities in the County to piggy back on the County contract. Because of the large electricity need, all the municipalities will have access to the competitive pricing and cost savings.

Fiscal Impact: Based on an assumption of the energy buy of those municipalities that will chose to participate, savings for 2021, 2022 and thereafter is estimated at $135,000 annually.
BUDGET NARRATIVE: Utility expenditures are often significant in municipal budgets. Electricity costs alone for County, Cities, Towns and Villages are estimated well over $3,000,000. However, a number of municipalities may choose not to opt in or currently are in existing contracts and therefore would not be able to opt in at this time.
Project 6: Utility and Telecommunications Audits

PROJECT PARTNERS
- County of Rensselaer
- Any participating Cities, Towns and Villages

Utility and telecommunications services are significant cost centers for municipalities. Given that utility bills often involve complex tariff based rate systems, utility bills have become more complex to review and audit. It is not uncommon for suppliers to submit invoices that have a variety of errors such as inaccurate rates, inaccurate billing codes, billing for services no longer provided and double billing. A number of the municipalities expressed interest in developing a shared service project for this initiative. The County will contract with vendors and enable all the municipalities to piggy back on the contract.

FISCAL IMPACT: Given the nature of this project, it is difficult to project with any certainty the impact in any municipality until the audit is conducted; however, based on an assumption of participation, a conservative assumption of 4% on net savings and an amount for retro-recoveries, the savings for 2021 is estimated to be $134,000 and $67,000 per year for 2022 and thereafter.
Project 6: Utility and Telecommunications Audits

BUDGET NARRATIVE: Utility and telecommunications expenditures are significant cost centers in municipal budgets. In aggregate the utility and telecommunications expenses are estimated to be more than $4,000,000 for all the municipalities. There is no cost for the audits.
Project 7: DPW Shared Equipment & Services

PROJECT PARTNERS
- Town of East Greenbush
- City of Rensselaer
- County of Rensselaer
- Town of Schodack
- Town of North Greenbush

- Identified highway departments, as outlined in the projects below, will enter into shared service equipment and service agreements. It is not uncommon for highway departments to have intermittent needs for certain equipment or for trucking or paving services for which they do not have the in-house resources. As an alternative to leasing equipment or contracting out paving services, these municipalities will swap services with each other in order to avoid expensive leasing and/or contracting out.

- Project 7A - Vacuum/Jet Truck Sharing: The Town of East Greenbush will share the use of their Vacuum/Jet Truck including Tandem with the County, the City of Rensselaer and the Town of Schodack. In return these municipalities will provide the Town of East Greenbush with equal value of equipment use and/or services. The estimated savings of $13,000 is based on the avoided cost of a private sector rental.

- Project 7B - Camera Truck Sharing: The Town of East Greenbush will share the use of their Sewer Inspection Camera with the County, the City of Rensselaer and the Town of Schodack. In return these municipalities will provide equal value of equipment use and/or services. All municipalities obtain the services they need at no cost with estimated savings of $8,000.
Project 7: DPW Shared Equipment & Services CONT’D

PROJECT PARTNERS
• Town of East Greenbush
• City of Rensselaer
• County of Rensselaer
• Town of Schodack
• Town of North Greenbush

• **Project 7C - Shared Equipment and Services - Road Paving**  The County of Rensselaer will provide pavers, tandems and a crew to the Town of East Greenbush to assist with the paving program. In return the Town of East Greenbush will provide the equivalent value of trucking services to support the County’s paving program. The estimated savings of $20,000 is based on the anticipated roads scheduled for 2021 requiring outside services to complete and the savings is the estimated differential in commercial vendor rates to the shared service costs.

• **Project 7D - Shared Equipment and Services - Trucking Services**  The City of Rensselaer will utilize trucking services from East Greenbush and/or North Greenbush. In return the City will provide equal value in services or equipment rentals to the Towns. The estimated savings of $19,600 is based on the avoided private sector rental of the needed service and equipment.
FISCAL IMPACT:
The cost savings are summarized below:

Avoided Lease Cost of Camera Truck: $8,000
Avoided Lease Cost of Vacuum/Jet Truck: $13,000
Differential in Cost - Paving: $20,000
Avoided Private Sector Cost - Trucking: $19,600

Savings: $60,600

BUDGET NARRATIVE: Through swapping services and equipment necessary to perform highway functions, the departments are able to avoid expensive contractor costs. This strategy optimizes the specialties of one department as well as the needed assignment equipment and manpower on a temporary basis to accomplish larger projects.
Shared Services Implementation Initiatives
Shared Services Implementation Initiatives

• Animal Control
• Household Hazardous Waste Collection
• Employee Trainings
Future Projects
Future Projects

Panel Members identified a collection of long-term projects to share services and reduce property taxes. These projects require more research and planning and are expected to be potentially be implemented in 2022 and beyond.

- Group Purchase of Prescription Drugs
- Medicare Advantage Plan Group Purchase
- Public Safety Firearms Range
- Public Safety Training Facility
- Youth Recreation Services
- Advanced Life Support Services
- Communications
- Code Enforcement Services
- Digital Records Management
- DPW Salt Sheds
- DPW Shared Highway Garages
- DPW Regional Truck Wash
- Highway Superintendents
- LED Street Light Maintenance Services
- Hazardous Household Waste - Prescription Drugs
- Justice Courts Shared Services
- Single Stream Recycling and Resource Recovery
- Time, Attendance and Payroll Systems
- Cyber Security Initiatives