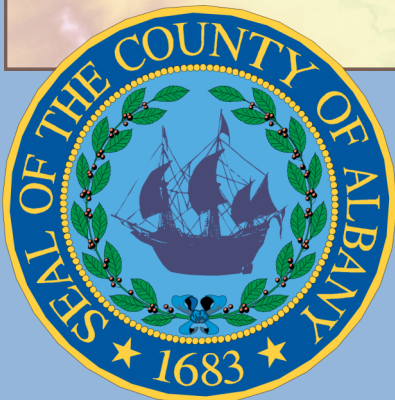
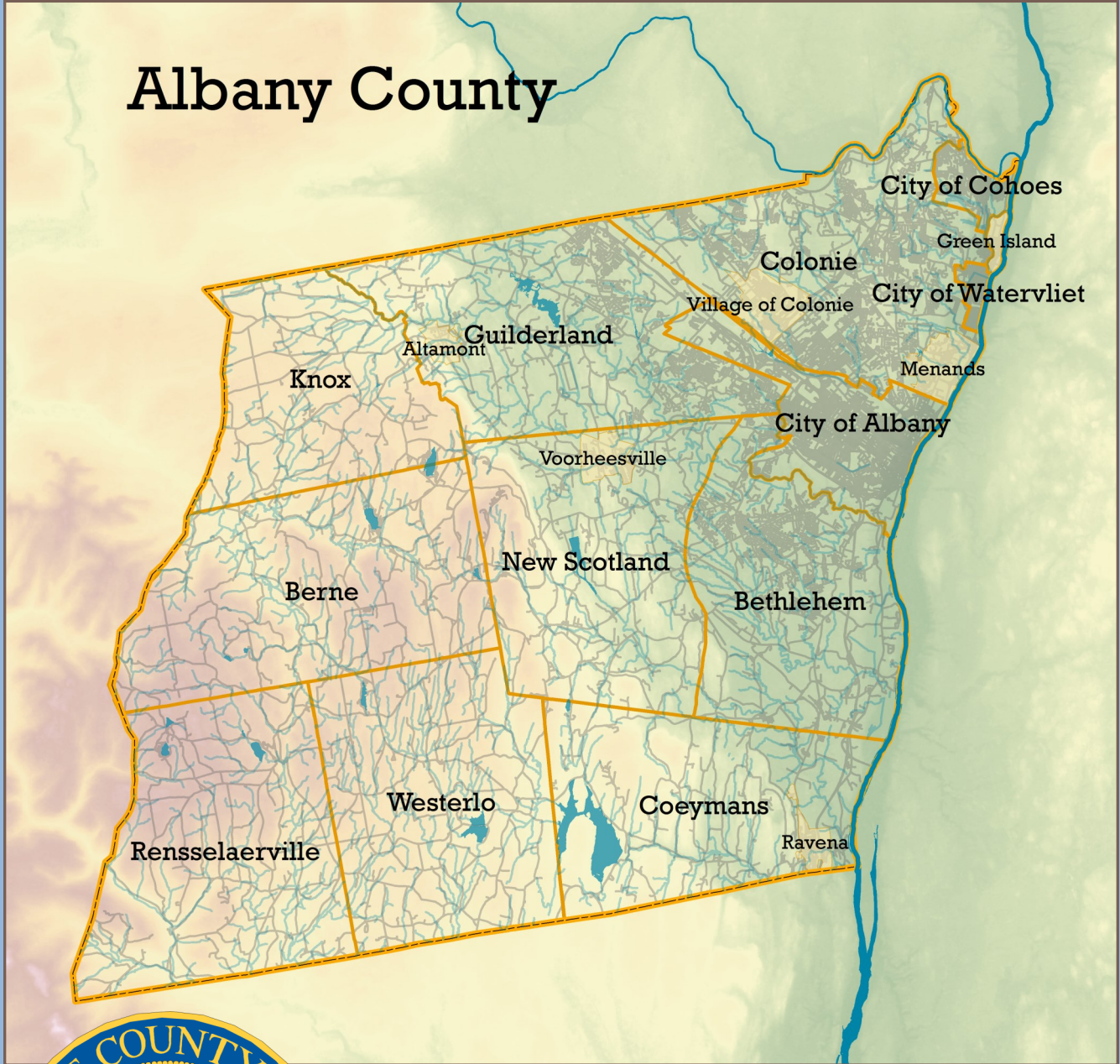


Albany Countywide Government Efficiency Plan

May 28, 2015

Albany County



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Acknowledgments

The formidable task of completing the Albany Countywide Government Efficiency Plan was made possible with the assistance of the following people:

Municipal Leaders

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Hon. Michael Conners II, Comptroller, Albany County
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Hon. George E. Primeau Sr., Mayor, City of Cohoes
Hon. Mike Manning, Mayor, City of Watervliet
Hon. Kevin Crosier, Supervisor, Town of Berne
Hon. John Clarkson, Supervisor, Town of Bethlehem
Hon. Paula Mahan, Supervisor, Town of Colonie
Hon. Stephen D. Flach, Supervisor, Town of Coeymans
Hon. Ken Runion, Supervisor, Town of Guilderland
Hon. Michael Hammond, Supervisor, Town of Knox
Hon. Thomas Dolin, Supervisor, Town of New Scotland
Hon. Valerie Lounsbury, Supervisor, Town of Rensselaerville
Hon. Richard Rapp, Supervisor, Town of Westerlo
Hon. James Gaughan, Mayor, Village of Altamont
Hon. Frank Leak, Mayor, Village of Colonie
Hon. Ellen McNulty Ryan, Mayor, Village of Green Island
Hon. Megan Grenier, Mayor, Village of Menands
Hon. William Misuraca, Mayor, Village of Ravena
Hon. Bob Conway, Mayor, Village of Voorheesville

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Linda DeDominicis, Board President, Menands Public Library
Judith Wines, Director, Ravena-Coeymans-Selkirk Community Library
Gail Alter Sacco, Director, Voorheesville Public Library
Timothy Burke, Executive Director, Upper Hudson Library System
Richard Guilz Jr., Chief, Berne Fire District
James Reagan, Chief, Elsmere Fire District
David Dodge, Chief, Guilderland Center Fire District
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Victoria Miller, Sr. CW Executive Vice President of Local 801, Albany County
Hon. Darius Shahinfar, Treasurer, City of Albany
Hon. Ralph Signoracci, President of the Common Council, City of Cohoes

The Albany County Local Government Collaboration for Efficiency Advisory Board Observers:

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Albany Countywide Government Efficiency Plan

Executive Summary

Local governments and special districts within Albany County have a long history of sharing services and implementing efficiencies in order to control the growth of property taxes. **Since 2012 these local governments and special districts have collectively implemented efficiencies, mergers, and shared service agreements that will realize \$15.8 million in annual savings in fiscal years 2017, 2018 and 2019.** This is over six times the \$2.4 million in savings required by New York State's Property Tax Freeze Credit Law. This total does not include several million dollars in savings realized from shared services and efficiencies implemented prior to 2012, many of which are detailed in this Government Efficiency Plan (GEP). **Nor does it include \$2.8 million dollars in documented savings, conservatively estimated, that can be realized by implementing future shared services and efficiencies identified in this plan.** These include the City of Albany's implementation of a Joint Enterprise Resource Planning System and the Town of Colonie's consolidation of Police/EMS communications systems with that of Albany County and the City of Albany.

The premise of the New York State Property Tax Freeze Credit Law was that an added incentive for local elected officials was necessary to get their governments to reduce the growth of property taxes. Accordingly, the law provides that homeowners would receive a real property tax rebate from the state if local governments, school districts and special districts limited the growth of property taxes to the property tax cap or less. If they did not, local leaders would have to take responsibility when the expected rebate checks failed to arrive, and perhaps suffer political consequences.

Leaders of local governments and special districts within Albany County welcome the opportunity to achieve real property tax rebates for homeowners within Albany County. As it is evidenced in this report, local leaders have an established record of focusing their daily work around controlling costs and limiting the growth of property taxes. This commitment may be one reason that a recent Siena poll showed that citizens have a high level of trust in local government.

Moving forward, the shared commitment of local and state government to reduce the burden of property taxes would best be served through a thoughtful dialogue between localities and the state. Through this dialogue, the most promising areas of policy and administration could be identified and then the state could spur additional progress by providing both needed start-up funds and removing administrative and statutory barriers.

Widespread Collaboration to Respond to the State Requirement

With the support of the Albany County Legislature, the Albany County Comptroller, Executive, Sheriff and Clerk led a collaborative effort of nineteen Albany County local governments (1 county, 3 cities, 9 towns and 6 villages) and ten Albany County special districts (6 library districts and 4 fire districts) to devise a countywide Government Efficiency Plan (GEP) to comply with the requirements of the Property Tax Freeze Credit Law enacted in 2014. This collaborative action is compelling evidence of a commitment to work together in the public interest and **will enable Albany County homeowners to receive an estimated \$2.5 million in real property tax rebates in 2016** so long as each participating entity adopts a property tax cap compliant budget in their 2016 fiscal year. All the entities included in this report anticipate adopting budgets within the cap.

An Established Record of Shared Services

The collaborative activity and efficiencies already implemented by local governments and special districts within Albany County run the gamut from shared highway equipment and personnel to merging ambulance districts. The Village of Green Island has an exceptionally well established record of effective cooperation with other local governments, particularly evidenced in collaborative development and management of sewer systems. Library districts within Albany County are exceptionally notable for their collaboration in shared cataloguing, materials delivery, e-content collection coordination and staff training. Unfortunately, many of these efficiencies occurred prior to 2012. The Property Tax Freeze Credit Law does not allow these savings to count towards the 2014 state law's required savings target. Nonetheless, Green Island, and most other participating Albany County local governments and special districts, elected to include these efficiencies in this report to document their long-established commitment to collaboration and efficiency, with the understanding that their timing precludes inclusion toward the required savings target.

The following sampling of the shared services, mergers and efficiencies contained in the Albany Countywide GEP have realized the greatest amount of savings for taxpayers.

1. Various management reforms of the Albany County Nursing Home – **estimated average annual savings of \$3.1 million.**
2. Merger of Bethlehem's Highway and Parks Departments' maintenance staff and other position eliminations - **estimated average annual savings of over \$1.6 million.**
Note: Bethlehem's overall qualifying savings for this plan exceed one sixth of its property tax levy.

3. Reduced Town of Colonie landfill personnel costs through a new operating agreement - **estimated average annual savings of \$1.8 million.**
4. Consolidation of Coeymans, Cohoes, Green Island and Watervliet dispatch operations through the Albany County Sheriff – **estimated average annual savings of over \$900,000.**
5. Merger of Bethlehem and Delmar Volunteer Ambulance Districts – **estimated average annual savings of \$250,000.**
6. Reduced workers compensation insurance costs for Altamont, Guilderland and Menands by changing vendors – **estimated average annual savings of \$195,000.**
7. Berne and Voorheesville sharing separate road salt storage sheds with Albany County – **estimated average annual savings of over \$157,000.**
8. Health insurance savings achieved by changing insurers, modifications to benefit design and modifications to cost sharing provisions were implemented by New Scotland, Rensselaerville, Voorheesville Library District and Westerlo – **estimated average annual savings of over \$196,000.**

Note: Many local governments and special districts within Albany County made similar management decisions related to health insurance prior to 2012. All these changes produce additional savings for property taxpayers within Albany County.

Future Shared Services and Efficiencies

The Albany Countywide Government Efficiency Plan also includes plans for future efficiencies that will save property taxpayers within Albany County a **minimum of \$2.8 million** annually from 2017 through 2019. Among these future projects is the City of Albany's implementation of a Joint Enterprise Resource Planning System.

These future savings are very conservatively estimated. Their total projected dollar value includes only amounts that we can document at this time. Based upon past experience reported here, we anticipate that savings from envisioned shared services and efficiencies will total millions of dollars of additional benefits for local property taxpayers when implemented.

State assistance will be necessary for the two shared services projects that have the potential for the most savings. These include:

1. **Consolidated Dispatch Operations** - a possible future collaboration between the City of Albany, Albany County (inclusive of Coeymans, Cohoes, Green Island and Watervliet operations) and/or the towns of Bethlehem and Guilderland. A major challenge to achieving this shared service is the cost of the necessary equipment, hardware and software. In its recent report to the City of Albany, the New York State Financial Review Board for Local Governments recommended that the City pursue this shared services opportunity with surrounding communities. As noted earlier, Albany County has already successfully consolidated dispatch services of four municipalities, saving over \$900,000 annually in these communities.
2. **Joint Enterprise Resource Planning (ERP) Systems** - ERP systems integrate all facets of business processes across all departments and functions in each municipality as well as across all participating municipalities. This capability provides significant advantages over current legacy financial and administrative systems, which are comprised of a variety of separate systems and databases that perform the various accounting, payroll, and maintenance operations tasks. Adoption of a shared ERP system would also allow the local governments of Albany County to better identify best practices across municipalities and possible shared personnel opportunities that will be initially established in the Albany County workforce database project discussed below.

One recommendation to the City of Albany from the 2014 New York State Financial Review Board for Local Governments report was that the city obtains an ERP system. A state grant of up to \$1.1 million was made to facilitate this step. The Financial Review Board report also recommended that the City explore the possible use of the ERP collaboratively with surrounding communities. Many municipalities in Albany County are interested in such a system. Berne, Rensselaerville and Albany County currently share a joint accounting system that generates significant savings for these municipalities.

Initial capital costs (hardware and software) and annual licensing fees are the primary barrier to extending the availability of an ERP system to all municipalities. These costs are particularly discouraging for smaller municipalities because it would take them at least a decade before they could realize actual savings. The availability of competing systems in the market may also present a challenge to getting an agreement on a single system.

In addition to these priority initiatives, a number of other opportunities for savings through inter-jurisdictional collaboration were identified by local government and special district leaders during the course of this study:

1. Many local governments have expressed an interest in the creation of a common countywide workforce database to facilitate collaborative workforce management and improved succession planning among local governments and across the range of local government functions.

Note: This project is under way with financial support from Albany County government.

2. Many local governments expressed a desire to further leverage joint purchasing of equipment, materials, services and supplies including through the use of existing county, state and other municipal contracts for purchasing. Special attention should be given to joint purchasing of insurance, inclusive of general liability insurance, health insurance, and workers compensation insurance.
3. Nearly all participating local governments encouraged further implementation of the recommendations of the Albany County Highway Study, including shared building projects, facilities, purchasing and use of equipment.
4. Fire Departments in southern Albany County (including Altamont, Berne, Guilderland Center, Knox, Rensselaerville, Westerlo, Westmere and Voorheesville) continue to prioritize the construction of a jointly operated training facility (a new fire tower).

Impediments to Shared Services in Albany County

Albany County local governments and special districts share the state's commitment to reducing demands upon property taxpayers while maintaining excellence in service delivery. In fact, control of property tax levies as a consistent policy priority antedates the recent passage of state real property tax cap and property tax freeze credit legislation. As demonstrated in this report, considerable success has been realized. However, this process again revealed that further success is inhibited by provisions of state law and/or regulation.

One example is that the property tax cap's adjustment for transfers of function (General Municipal Law Section 3-c (3)(d)), as currently interpreted by the State Comptroller's Office, has created a disincentive to shared service or functional consolidations. Any budget cut made by a local government counts towards meeting the property tax reduction target, unless that expense reduction is based on a transfer of function – in which case the amount saved by a partnering local government is subtracted from its tax cap levy limit. Thus the local government

gets no credit for having implemented such a change for the purposes of the tax cap. Therefore, layoffs, spending down reserves, or deferring maintenance all count for the purposes of the cap, but transfers of functions which truly reduce recurring expenditures do not.

This interpretation in implementation is a fundamental flaw, because the tax cap and the property tax freeze credit laws were intended to encourage transfers and/or consolidations of functions. In his policy document published in 2010, *THE NEW NY AGENDA: A PLAN FOR ACTION*, Andrew Cuomo made this intention clear when he wrote: “Exceptions or adjustments [to the property tax cap] would apply to consolidations of services (so that the cap would not discourage a county or town from taking on consolidated services from other localities or special districts). In fact, the cap may well encourage cost saving consolidations, where existing arrangements prove to be too expensive for the new discipline” (p. 44).

To remedy this problem it is necessary to amend General Municipal Law Section 3-c (3)(d) so that any uncompensated expenses taken on by a local government as part of a transfer of function with another local government result in a positive adjustment of their property tax cap levy limit.

Ironically, a second example is embedded in the reporting requirements for the GEP process. Each chief elected official who commits his or her municipality to file collaboratively is required to certify that, in his or her professional opinion, all the actions outlined in the countywide GEP will result in an annual savings of at least one percent of the cumulative 2014 tax levies of the participating jurisdictions for the local fiscal years 2017 through 2019. These officials have no independent knowledge of the finances of other municipalities, making each reluctant to provide such an inclusive certification, and introducing a barrier to collective action.

Third, a study of the first two years of the NY Department of State’s Shared Municipal Service Incentive (SMSI) program found that that major urban centers, small upstate urban centers and suburbs are overrepresented as SMSI lead applicants. Downstate urban centers are roughly proportionally represented. **In contrast, rural governments are underrepresented and governments with populations under 1,000 are severely underrepresented.** This confirms the idea that the program draws participation disproportionately from governments with the greatest capacity to manage the specifics of the application process. Rural and small municipalities, which could benefit most from shared services, need state assistance to help them implement shared services that will lower their property tax burdens. Our experience in putting together the Albany County GEP confirms that this is a significant barrier to furthering shared services in our county.

Summary of Albany Countywide Government Efficiency Plan Savings

Municipality ¹	2014 Tax Levy	Average Annual Savings: Post 2012 Efficiencies 2017-2019	Average Annual Savings: Future Efficiencies 2017-2019
County of Albany	\$89,947,275	\$6,209,204	\$550,361
City of Albany	\$57,391,328	\$1,279,560	\$2,043,333
City of Cohoes	\$6,908,365	\$661,000	Work in Progress
City of Watervliet	\$3,994,266	\$225,904	Work in Progress
Town of Bethlehem	\$12,644,857	\$2,131,787	Work in Progress
Town of Berne	\$789,795	\$160,000	Work in Progress
Town of Coeymans	\$1,845,593	\$404,000	Work in Progress
Town of Colonie	\$25,638,546	\$3,484,187	\$145,000
Town of Guilderland	\$11,042,142	\$365,056	Work in Progress
Town of Knox	\$260,925	\$4,364	Work in Progress
Town of New Scotland	\$2,546,703	\$99,437	Work in Progress
Town of Rensselaerville	\$1,269,626	\$89,800	Work in Progress
Town of Westerlo	\$1,236,559	\$76,804	Work in Progress
Village of Altamont	\$281,856	\$30,188	Work in Progress
Village of Colonie	\$1,459,294	\$25,000	Work in Progress
Village of Green Island	\$1,942,675	\$114,322	Work in Progress
Village of Menands	\$2,137,437	\$31,787	\$26,176
Village of Ravena	\$806,635	\$50,000	Work in Progress
Village of Voorheesville	\$287,730	\$20,074	\$7,200

¹ The Town of Green Island is co-terminus with the Village of Green Island and has no separate tax levy and its efficiencies are included as the Village of Green Island efficiencies.

**Summary of Albany Countywide Government Efficiency Plan Savings
(continued)**

Special District	2014 Tax Levy	Average Annual Savings: Post 2012 Efficiencies 2017-2019	Average Annual Savings: Future Efficiencies 2017-2019
Albany Public Library	\$8,289,077	\$25,000	Work in Progress
Bethlehem Public Library	\$3,674,851	\$125,000	Work in Progress
Guilderland Public Library	\$3,437,467	\$136,000	Work in Progress
Menands Public Library	\$126,483	\$3,000	Work in Progress
Ravena-Coeymans-Selkirk (RCS) Community Library	\$538,108	\$8,200	Work in Progress
Voorheesville Public Library	\$1,112,675	\$10,000	Work in Progress
Berne Fire District	\$348,159	\$0	\$10,000
Elsmere Fire District	\$846,105	\$27,335	Work in Progress
Guilderland Center Fire District	\$570,872	\$0	\$10,000
Westmere Fire District	\$1,044,350	\$10,000	\$10,000
Total All Municipalities & Special Districts	\$242,419,754	\$15,807,009	\$2,802,070
1% Savings Target		\$2,424,198	

Albany County Government Efficiency Plan

2014 Real Property Tax Levy: \$89,947,275

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Children, Youth and Families share Department of Social Services Investigator to help locate permanent resources for children in foster care	Operational Efficiency	2015	\$32,920	\$34,566	\$36,294
Sheriff's Office provides overnight/weekend hotline coverage for the Albany County Crime Victims and Sexual Violence Center ²	Operational Efficiency	2013	\$6,000	\$6,000	\$6,000
The Albany County Clerk's Office partners with Ulster County for microfilm processing and duplication services ³	Shared Service	2012	\$5,000	Undetermined	Undetermined
The Albany County Clerk's Office began submitting electronic RP5217 and deeds	Operational Efficiency	2014	\$500	Undetermined	Undetermined
Nurses at the nursing home administer rabies vaccinations on evenings and weekends for the Department of Health, saving overtime	Operational Efficiency	2015	\$2,200	\$2,200	\$2,200
The Department of Health has begun to obtain certain medications through the 340B Drug Program	Operational Efficiency	2015	\$10,500	\$10,500	\$10,500

² This is based on the county not having to pay for additional staff time to cover the hotline after regular work hours.

³ This is due to the county not having to purchase special equipment to process microfilm.

Albany County Government Efficiency Plan (continued)

Consolidation of legal resources under the County Attorney/Department of Law, allowing for better use of personnel and an end to outsourcing any new litigation ⁴	Operational Efficiency	2012	\$300,000	\$300,000	\$300,000
Creation of the Albany County Land Bank will result in a savings in demolition, stabilization and property maintenance costs. All properties will be transferred to the Land Bank by 2017	Shared Service	2014	\$500,000	\$500,000	\$500,000
The creation of an Albany County Billing Unit has streamlined billing in the Department of Mental Health, Health and Children Youth and Families to create a more efficient workflow	Operational Efficiency	2014	\$144,000	\$146,880	\$149,817
The Albany County Department of Management and Budget created an 18B Coordinator to evaluate and restructure 18B Legal Services	Operational Efficiency	2014	\$50,000	\$50,000	\$50,000
Albany County Nursing Home settlements with three bargaining units which resulted in the reduction of 20 positions and reduced salaries	Operational Efficiency	2014	\$1,000,000	\$900,000	\$900,000
Albany County Nursing Home Settlements with three bargaining units which resulted in the reduction of holiday pay	Operational Efficiency	2014	\$115,000	\$115,000	\$115,000

⁴ This is based on prior year outside litigation costs compared to county expended resources.

Albany County Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Albany County Nursing Home Settlements with three bargaining units which resulted in the reduction differential pay	Operational Efficiency	2014	\$270,000	\$270,000	\$270,000
Albany County Nursing Home Settlements with three bargaining units which resulted in the reduction fringe benefits	Operational Efficiency	2014	\$620,000	\$620,000	\$620,000
Albany County Nursing Home Settlements with three bargaining units which resulted in the reduction of overtime	Operational Efficiency	2014	\$575,000	\$575,000	\$575,000
The Albany County Nursing Home establishment of purchased service contracts with Nurse Agencies	Operational Efficiency	2014	\$625,000	\$625,000	\$625,000
The Albany County Department of Probation has two officers assigned at Jail to complete PSI on individuals incarcerated bound for state prison. Reduces completion time of report by 2 weeks ⁵	Operational Efficiency	2012	\$1,134,000	\$1,134,000	\$1,134,000
The Albany County Purchasing Department established a cooperative bid for the purchase of copy paper ⁶	Shared Service	2012	\$7,769	\$7,769	\$7,769

⁵ This is based on reduced time of the reports being completed and the cost avoidance due to the shorter duration of days that individuals spent in county jail utilizing average cost per day per inmate.

⁶ Savings based on a comparison to prior year prices under state contracts to the price for the cooperative bid.

Albany County Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Purchasing Department is the lead agency for a cooperative bid of crushed stone ⁷	Shared Service	2014	\$1,600	\$1,600	\$1,600
The Albany County Purchasing Department is the lead agency for a cooperative bid of asphalt ⁸	Shared Service	2014	\$1,095	\$1,095	\$1,095
The Albany County Purchasing Department is the lead agency for a cooperative bid of ballot stock for the Board of Elections ⁹	Shared Service	2014	\$5,052	\$5,052	\$5,052
The Albany County Purchasing Department established a cooperative bid for the purchase of copy paper ¹⁰	Shared Service	2014	\$400	\$400	\$400
The Albany County Department of Public Works is able to store salt in the NYS DOT salt shed in Colonie ¹¹	Shared Service	2014	\$25,000	\$25,000	\$25,000
The Albany County Department of Public Works shares the car wash facility with the Albany County Sheriff's Office	Shared Service	2014	\$2,500	\$2,500	\$2,500

⁷ Savings based on a comparison to prior year prices and/or state contracts.

⁸ Savings based on a comparison to prior year prices and/or state contracts.

⁹ Savings based on a comparison to prior year prices and/or state contracts.

¹⁰ Savings based on a comparison to prior year prices and/or state contracts.

¹¹ Savings based on cost of building a new salt shed.

Albany County Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
During Storms the Albany County Department of Public Works provides emergency snow clearing services to the Albany County Sheriff's Office	Shared Service	2014	\$104	\$104	\$104
The Albany County Department of Public Works frequently shares an air compressor with the Sewer District	Shared Service	2014	\$31,248	\$31,248	\$31,248
Albany County Sewer Truck vacuum drains at DPW main garage	Shared Service	2014	\$600	\$600	\$600
The Albany County Public Defender's Office began conducting videoconferencing for clients placed in the Albany County Jail. Based on savings of 2 hours of staff time per week ¹²	Operational Efficiency	2013	\$2,600	\$2,600	\$2,600
Sewer District Professional Services exchange agreement for the leachate treatment in exchange for sewage sludge ash and debris disposal	Shared Service	2014	\$250,000	\$250,000	\$250,000

¹² Videoconferencing saves 2 hours of staff time per week, or 104 hours annually.

Albany County Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Sewer District is participating in a regional watershed approach to the development of a mandated plan to mitigate the combined sewer overflow issue to improve water quality	Shared Service	2014	Undetermined	Undetermined	Undetermined
The Albany County Sewer District allows member communities as well as the Department of Public Works to use the District's sewer maintenance vehicle to clean sewer pipes and catch basins ¹³	Shared Service	2012	\$50,000	\$50,000	\$50,000
The Albany County Sewer District allows the Albany County Storm Water Coalition to utilize lab space and equipment ¹⁴	Shared Service	2012	\$3,000	\$3,000	\$3,000
The Albany County Sheriff's Office Patrol Unit, EMS, EMT, DUI and Emergency Managements Units moved into one building in Clarksville ¹⁵	Operational Efficiency	2012	\$57,000	\$57,000	\$57,000

¹³ This shared service enables the county DPW to avoid purchasing otherwise necessary special equipment.

¹⁴ This shared service enables the county to avoid contracting out laboratory services.

¹⁵ Based on savings in rental space, property maintenance, utility costs.

Albany County Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Sheriff's Office E-911 took over dispatch for Cohoes, Watervliet and Green Island ¹⁶	Shared Service	2013	\$200,000	\$450,000	\$450,000
DSS moved a contract for HEAP Outreach and Engagement and Telephone Triage from a private contractor to Cornell Cooperative Extension ¹⁷	Operational Efficiency	2012	\$80,000	\$80,000	\$80,000
Total Estimated Savings			\$6,108,088	\$6,257,114	\$6,262,409

¹⁶ Savings have been based on computer and telephone support, shared software and licensing, servers and equipment and storage.

¹⁷ Savings are determined from a comparison of actual prices based on the merger of the two former private sector contracts into one contract with Cornell Cooperative Extension.

Albany County Government Efficiency Plan: Future Efficiencies

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Crime Victims and Sexual Violence Center will partner with the Albany County District Attorney's Office for primary prevention and community mobilization program	Operational Efficiency	2016	\$6,000	\$6,000	\$6,000
The Albany County Crime Victims and Sexual Violence Center will partner with the Department of Children and Families Foster Care Program for primary prevention and community mobilization program activities	Operational Efficiency	2016	\$4,000	\$4,000	\$4,000
The Albany County Clerk's Office plans to implement a new Clerk system that will eliminate the need for expensive labels. In addition, updated pistol permit cards, employee ID cards and veteran cards are able to be printed	Operational Efficiency	2016	\$9,000	\$9,000	\$9,000
The Albany County Clerk's Office plans to apply for a records management grant that will enable the digitizing of marriage records for the City of Albany and payroll records for the Albany County Department of Human Resources	Shared Service	2016	\$1,000	\$1,000	\$1,000
The Albany County Department of General Services plans to partner with other municipalities to expand codes expertise throughout the county	Shared Service	2016	Undetermined	Undetermined	Undetermined

Albany County Government Efficiency Plan: Future Efficiencies (continued)

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Albany County Department of General Services will work with the City of Albany to keep vacant lots and foreclosed properties maintained.	Shared Service	2016	Undetermined	Undetermined	Undetermined
The Albany County Department of General Services is in the process of purchasing 12 new fleet vehicles which will save on maintenance and repair costs due to warranties	Operational Efficiency	2015	\$66,000	\$66,000	\$66,000
The Albany County Office Building will be upgraded with energy efficient lighting on all floors	Operational Efficiency	2015	\$84,500	\$84,500	\$84,500
The Albany County Family Court building will be updated with new Digital Command Control	Operational Efficiency	2015	\$69,450	\$69,450	\$69,450
The Albany County Family Court building will replace the current lighting controls	Operational Efficiency	2015	\$1,257	\$1,257	\$1,257
The Albany County Family Court building will be upgraded to a new Variable Air Volume System	Operational Efficiency	2015	\$11,603	\$11,603	\$11,603
The Albany County Department of General Services will replace the 112 State Street boiler to a more efficient model	Operational Efficiency	2015	\$5,596	\$5,596	\$5,596
The heating and DHW boiler will be upgraded at the Time Union Center	Operational Efficiency	2015	\$23,715	\$23,715	\$23,715
The Times Union Center will replace the fan coil units and connect to BMS	Operational Efficiency	2015	\$13,401	\$13,401	\$13,401
Installation of Variable Frequency Drive control on the arena exhaust fans at the Times Union Center	Operational Efficiency	2015	\$9,146	\$9,146	\$9,146

Albany County Government Efficiency Plan: Future Efficiencies (continued)

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Installation of lighting control system at the Times Union Center ¹⁸	Operational Efficiency	2015	\$10,156	\$10,156	\$10,156
The Times Union Center will install heat recovery on supply fans ¹⁹	Operational Efficiency	2015	\$15,635	\$15,635	\$15,635
Replace Arena Lighting at the Times Union Center ²⁰	Operational Efficiency	2015	\$24,023	\$24,023	\$24,023
Modify Chiller Piping at the Times Union Center ²¹	Operational Efficiency	2015	\$4,100	\$4,100	\$4,100
Reduction of the ice rink size at the Times Union Center	Operational Efficiency	2015	\$2,228	\$2,228	\$2,228
Installation Variable Frequency Drive on Heat Pump Loop at the Times Union Center ²²	Operational Efficiency	2015	\$7,012	\$7,012	\$7,012
Design for Improved Insulation for Times Union Arena Roof ²³	Operational Efficiency	2015	\$8,756	\$8,756	\$8,756
Replacement of the Ice Chiller at the Albany County Hockey Facility ²⁴	Operational Efficiency	2015	\$9,598	\$9,598	\$9,598
Design for Reduction in Ice Surface at the Albany County Hockey Facility ²⁵	Operational Efficiency	2015	\$4,185	\$4,185	\$4,185

¹⁸ Energy Savings based on New York Power Authority efficiency project; all Albany County energy savings referenced are from the same source.

¹⁹ Energy Savings based on New York Power Authority efficiency project.

²⁰ Energy Savings based on New York Power Authority efficiency project.

²¹ Energy Savings based on New York Power Authority efficiency project.

²² Energy Savings based on New York Power Authority efficiency project.

²³ Energy Savings based on New York Power Authority efficiency project.

²⁴ Energy Savings based on New York Power Authority efficiency project.

²⁵ Energy Savings based on New York Power Authority efficiency project.

Albany County Government Efficiency Plan: Future Efficiencies (continued)

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Department of Mental Health will merge the mental health and substance abuse clinic with the help of the NYS Vital Access Award	Operational Efficiency	2015	\$40,000	\$40,000	\$40,000
Albany County Department of Mental Health will work to improve clinic efficiencies	Operational Efficiency	2015	\$100,000	\$100,000	\$100,000
The Albany County Department of Probation will conduct video conferencing with probationers living in the community	Operational Efficiency	2015	Undetermined	Undetermined	Undetermined
The Albany County Purchasing Department will conduct collective bidding for office supplies	Shared Service	2018	Undetermined	Undetermined	Undetermined
The Albany County Purchasing Department will conduct collective bidding for medical/EMS supplies	Shared Service	2015	Undetermined	Undetermined	Undetermined
The Albany County Purchasing Department will conduct collective bidding for ALS drugs	Shared Service	2015	Undetermined	Undetermined	Undetermined
The Albany County Purchasing Department will conduct collective bidding for automotive parts	Shared Service	2015	Undetermined	Undetermined	Undetermined
The Albany County Purchasing Department will conduct collective bidding for printing	Shared Service	2015	Undetermined	Undetermined	Undetermined

Albany County Government Efficiency Plan: Future Efficiencies (continued)

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Department of Public Works is considering the construction of a shared salt shed with municipalities in the Hilltowns	Shared Service	2017	Undetermined	Undetermined	Undetermined
The Albany County Department of Public Works will expand their shared fueling to Towns, the Sheriff's Office, and Fire Departments	Shared Service	2016	Undetermined	Undetermined	Undetermined
The Albany County Department of Public Works is considering sharing office space with the surrounding towns in the Hilltowns	Shared Service	2017	Undetermined	Undetermined	Undetermined
The Albany County Department of Public Works will initiate conversations with the Town of Colonie and Town of Bethlehem for the winter maintenance of CR151 Albany Shaker Rd., CR152 Old Niskayuna Rd., CR154 Osborne Rd. and in the Town of Bethlehem, CR52 Cherry Ave. and CR53 Jericho Rd./South Albany Rd	Shared Service	2016	Undetermined	Undetermined	Undetermined
The Albany County Department of Public Works plans on sharing specialty equipment with other municipalities as well as the paint booth	Shared Service	2016	Undetermined	Undetermined	Undetermined
The Albany County Department of Public Works plans to share engineering services such as surveying, construction inspection and minor culvert and storm water design	Shared Service	2016	\$20,000	\$20,000	\$20,000

Albany County Government Efficiency Plan: Future Efficiencies (continued)

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
The Albany County Department of Social Services intends to utilize a Veteran Identifier to identify and match veterans with the appropriate VA benefits	Operational Efficiency	2016	Undetermined	Undetermined	Undetermined
Creation of a comprehensive workforce database for most municipalities in Albany County to identify future shared services and operational efficiencies	Shared Service	2017	Undetermined	Undetermined	Undetermined
Total Estimated Expected Savings			\$550,361	\$550,361	\$550,361

City of Albany Government Efficiency Plan

2014 Real Property Tax Levy: \$57,391,328

City of Albany Water Department

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Albany County has a contract to use the city's sewer system and the city pays Albany County \$6 million to use their wastewater treatment plant	Shared Service	Pre 2012	NA	NA	NA
Inter-connections for water supply for the towns of Bethlehem and Guilderland ²⁶	Shared Service	Pre 2012	NA	NA	NA
Hired City of Albany Department of General Services' employees to dredge and clean out the lagoons at the wastewater treatment plant instead of contracting the work out to a private firm, saving \$95,000. If this in-sourcing is upheld at a PERB hearing may use in future as an alternative to private contracts	Operational Efficiency	2014	Undetermined	Undetermined	Undetermined
Executed an inter-municipal agreement (IMA) for combined sewer overflow abatement with Rensselaer, Troy, Cohoes, Watervliet and Green Island. The IMA also includes the Albany and Rensselaer County Sewer Districts ²⁷	Shared Service	2013	Note 27	Note 27	Note 27
Total Estimated Savings			Undetermined	Undetermined	Undetermined

²⁶ Interconnection agreement with the Town of Guilderland was originally contracted in 1991. The contract with Bethlehem was signed in 2004. Both contracts are for sale of water to the town and provide revenue to the Albany Water Board. In 2014, revenue from sale of water to Town of Guilderland was \$185,487, and revenue from sale of water to Town of Bethlehem was \$1,701,000.

²⁷ The value of the cost savings to the City of Albany for 2017, 2018 and 2019 is unknown at this time. The IMA work to date has resulted in water quality improvement in the Hudson River by disinfection projects completed at the wastewater treatment plants. This has an intrinsic value that is not easy to quantify. There have also been inherent savings recognized by collaborating on grant applications and grant awards where the collaboration created a benefit in the grant rating process providing added value toward awarding the grant(s).

City of Albany Water Department (continued)

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Insourcing of Department of General Services employees to perform functions currently executed through private contracts (pending PERB ruling)	Operational Efficiency	2016	Work in Progress	Work in Progress	Work in Progress
Greater use of Albany North sewer treatment plant excess capacity by other municipalities which will generate additional revenue for the Water Department	Shared Service	Unknown	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

City of Albany Police Department

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint training with other police departments in Zone 5	Shared Service	Pre 2000	NA	NA	NA
Share crime scene scan machine with other police departments	Shared Service	2012	Undetermined	Undetermined	Undetermined
Joint purchasing of equipment and vehicles using State contracts	Shared Service	2012	Undetermined	Undetermined	Undetermined
Consolidation of Police/EMS communications systems with Albany County and Town of Colonie ²⁸	Shared Service	2012	\$125,000	\$125,000	\$125,000
Transferred parking enforcement officers to the Albany Parking Authority ²⁹	Operational Efficiency	2015	\$485,000	\$485,000	\$485,000
Total Estimated Savings			\$610,000	\$610,000	\$610,000

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Centralized dispatch with other municipalities in Albany and Rensselaer counties	Shared Service	2018-2020	Work in Progress	Work in Progress	Work in Progress
Shared animal control services with other municipalities in Albany County	Shared Service	2016-2020	Work in Progress	Work in Progress	Work in Progress
Expanded use of joint purchasing by using state and other municipal contracts ³⁰	Shared Service	2016	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

²⁸ The Town of Colonie estimated \$125,000 in annual savings; Albany's savings may be higher but will use the more conservative estimate.

²⁹ The City of Albany was paying \$1.2 million annually for officers but only getting \$715,000 in annual revenue.

³⁰ Savings are included in the Purchasing Department's savings estimate.

City of Albany Office of Information Technology

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Replacing desktop computers with virtual desktops ³¹	Operational Efficiency	2015	\$100,000	\$100,000	\$100,000
Elimination of departments physical servers and storage and replace with Virtual Servers/Storage in Co-Location Datacenter ³²	Operational Efficiency	2014	\$120,000	\$10,000	\$10,000
Standardization & replacement of older printers and copy machines with MFP's	Operational Efficiency	2014	\$100,000	\$100,000	\$100,000
Consolidation of Email/Collaboration Services to Cloud based Office365 ³³	Operational Efficiency	2014	\$120,000	\$24,000	\$24,000
Implemented a "Cloud First" Strategy (SaaS) for procuring new applications when available ³⁴	Operational Efficiency	2014	\$50,000	\$10,000	\$10,000
Total Estimated Savings			\$490,000	\$244,000	\$244,000

³¹ The implementation of the VDI allows us to remove obsolete desktops while also providing a Windows 7 /Office 2010 upgrade managed from our datacenter. Virtual desktop technology will also provide anytime, anywhere, any device access giving employees the freedom to work securely from anywhere and access their desktop from any device, including tablets and smart phones.

³² The city had servers in multiple locations (usually in unsecure building closets) not a dedicated datacenter. Rather than invest thousands of dollars building a datacenter, we partnered with a local service provider of datacenter services. For less than \$1,000 per month, we have a rack in a Tier One datacenter with redundant power, backup generators, UPS, climate control and security. This would have conservatively cost the city \$120,000 in capital investment. The way local governments make IT investments and management will need to change dramatically. After pouring hundreds of thousands of dollars into in-house data centers, servers, software and infrastructure local governments may soon find that it's time to start shutting them down. **IT is shifting from being an asset local government owns to a service they purchase.**

³³ In the hosted Office365 subscription service delivery model, Microsoft deploys and maintains both the hardware and software infrastructure in secure and redundant data centers, providing the city with an immediate disaster recovery plan for email messaging, collaboration, and communications.

³⁴ The IT Paradigm Change "The 21st century vision of computing for Local Governments". We are at an inflection point – a true paradigm change – in the evolution of computing. The history of computing consists of a series of such shifts, from the era of the mainframe to the advent of the personal computer and now, to mobile devices and netbooks and cloud computing and software as a service (SaaS). With the significant advances in Information and communications technology over the last half century, there is an increasingly perceived vision that computing will one day be the 5th utility (after water, electricity, gas, and telephony). Computing is being transformed to a model consisting of services that are commoditized and delivered in a manner similar to traditional utilities such as water, electricity, gas, and telephony. In such a model, users access services based on their requirements without regard to where the services are hosted or how they are delivered. **This means that local governments will no longer need to invest heavily or encounter difficulties in building and maintaining a complex IT infrastructure.** To date the city has implemented this "Cloud First" strategy for the implementation of Office365 for Email\Collaboration Services, Parking Citation Management System, the upcoming Red Light Traffic Enforcement System and the implementation of host Voice over Internet Protocol Services (VoIP). All applications required no capital investment of city funds to purchase servers or storage and require minimal investment of IT staff resources.

City of Albany Office of Information Technology (continued)

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Implement an Enterprise Resource Planning System ³⁵	Operational Efficiency	2016-2017	\$2,000,000	\$2,000,000	\$2,000,000
Partnered with Albany County on a grant for the procurement of a Document Management System and Conversion Project ³⁶	Shared Service	2017	\$95,000	\$10,000	\$10,000
Total Estimated Savings			\$2,095,000	\$2,010,000	\$2,010,000

³⁵ The City of Albany's \$175 million annual operation is supported by many paper-based, labor intensive systems. ERP will mean using multi-module software applications to improve, standardize and automate a wide range of government operations including purchasing, finance, accounting, human resources, payment collections, inventory oversight, order tracking, resource planning, management control and operational control. Implementing ERP will integrate processes across functional departments and agencies and substantially reduce, if not eliminate, manual, paper-based systems.

³⁶ The Document Management and Shared Document Conversion and Access Project will lead to the creation of electronic files that can be more easily organized and accessed, as well as provide increased preservation. In addition, the county and city will realize considerable savings in personnel time and supply costs if records are available in a digital, easily accessible format. The gained efficiency, security and cost savings will serve as a blueprint for future electronic records projects for other county and city departments and other municipalities.

City of Albany Fire Department

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Uses Town of Bethlehem's training facility ³⁷	Shared Service	Pre 2000	NA	NA	NA
Joint purchasing of equipment with 40 fire departments across the state including all paid fire departments in Albany county	Operational Efficiency & Shared Service	Pre 2000	NA	NA	NA
Joint Dive Team with State Police	Shared Service	Pre 2000	NA	NA	NA
Eliminated one command position and current Deputy Commanders assumed those responsibilities	Operational Efficiency	2014	\$148,000	\$148,000	\$148,000
Streamline training of department paramedics so course is completed in 8 months rather than 13 months ³⁸	Operational Efficiency	2014	\$34,610	\$34,610	\$34,610
Regional Hazardous-Materials team which serves Albany, Schenectady, Saratoga and Rensselaer	Shared Service	2012	Undetermined	Undetermined	Undetermined
Standardization and joint purchasing of Confined Space Entry Equipment with Troy, Albany Police, State Police and OGS to allow equipment sharing	Shared Service	2012	Undetermined	Undetermined	Undetermined
Standardization and joint purchasing of equipment for water rescue units with Troy which allows for joint response	Shared Service	2013	Undetermined	Undetermined	Undetermined
Joint purchase of fire boat with Port of Albany to provide fire protection to the Port ³⁹	Shared Service	2013	\$39,600	\$36,000	\$36,000
Total Estimated Savings			\$222,210	\$218,610	\$218,610

³⁷ It would cost an estimated \$1 million for the City of Albany to build its own fire training facility rather than the \$5,000 in annual rent it currently pays Bethlehem.

³⁸ An average of five firefighters go through this training annually, the average salary plus a .4 benefit factor of a typical trainee is \$83,062. The average monthly salary is \$6,922 ($\$83,062/12 = \$6,922$) and multiplying it by the 5 months reduced training time ($\$6,922 \times 5$) equals \$34,610 annual savings).

³⁹ The boat cost \$450,000 and that the Port paid for 80% of its cost using a Port Security Grant from the federal government; this saved the City \$360,000 which if amortized over 10 years saves \$39,600 annually ($\$360,000$ plus 10% for amortization spread over 10 years).

City of Albany Purchasing Office

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Greater use of: bulk purchasing for basic supplies; piggyback contracts for major purchases including use of NYS contracts and Onondaga and Albany County contracts; cooperative purchasing	Operational Efficiency & Shared Service	2014	\$100,000	\$100,000	\$100,000
Total Estimated Savings			\$100,000	\$100,000	\$100,000

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Considering adoption of a local law authorizing "best value" purchasing ⁴⁰	Operational Efficiency	Late 2015	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

⁴⁰ Any savings through this law is included in the \$100,000 annual savings estimate above.

City of Albany Department of General Services

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
All repairs are contracted out and no longer done in-house	Operational Efficiency	1980	NA	NA	NA
Share equipment with Albany County	Shared Service	Pre 2012	NA	NA	NA
Purchased new equipment for pothole repair; will significantly increase life of repair and decrease number of times repair must be made	Operational Efficiency	2015	\$5,000 –\$8,000	\$5,000 -\$8,000	\$5,000 - \$8,000
Total Estimated Savings			\$5,000 –\$8,000	\$5,000 –\$8,000	\$5,000 –\$8,000

City of Albany Department of General Services (continued)

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Greater use of Albany County DPW body and repair shop for vehicle repair ⁴¹	Shared Service	2016	\$5,000	\$5,000	\$5,000
Increased sharing with surrounding municipalities of specialized services/equipment, i.e., sign shop, Durapatcher (hot mix pothole repair equipment), asphalt pavement crew, milling equipment ⁴²	Shared Service	2016	Work in Progress	Work in Progress	Work in Progress
Increased use of DGS employees, especially the landfill crew, to complete smaller construction projects for other municipalities and departments ⁴³	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			\$5,000	\$5,000	\$5,000

⁴¹ Instead of paying a private contractor \$3,000 to paint an Albany DPW vehicle, the city purchased the paint and had the vehicle painted at the Albany County Body Shop. Similar savings can be realized through greater use of the Albany County Body and Repair shop which needs to be negotiated.

⁴² These shared services will generate revenue for the City of Albany and save surrounding municipalities money; the city may realize savings through joint purchasing of some equipment.

⁴³ The water department used DGS employees to do work that was previously done by private contractors at a \$150,000 savings and helped clear the Normanskill landslide; greater use of this resource could generate revenue for the city and produce savings for surrounding local governments.

City of Albany Community Development Agency

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Coordinate with Albany County the funding of homeless programs to insure there is no duplicate funding of the programs	Shared Service	Pre 2012	NA	NA	NA
Operate joint program with Troy, Schenectady, Saratoga, and Amsterdam provide housing for homeless veterans	Shared Service	2014	Undetermined	Undetermined	Undetermined
Use Albany County to do lead risk assessments in owner rehabilitation projects rather than using a private contractor ⁴⁴	Operational Efficiency	2015	\$18,750	\$18,750	\$18,750
Total Estimated Savings			\$18,750	\$18,750	\$18,750

⁴⁴ Private contractors on average charge \$750 per assessment – utilization of Albany County to conduct 25 assessments annually will result in an annual savings of \$18,750.

City of Albany Recreation Department

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Use of Plumeri Sports Complex fields for City residents during the summer (soccer and lacrosse camps are conducted at these fields) ⁴⁵	Shared Service	2008	NA	NA	NA
The Department of Recreation provides lifeguards two days a week at the Myers Middle school so city residents can use the pool	Shared Service	Pre 2012	NA	NA	NA
The Albany School District allows the use of the Alternate Learning Center in Arbor Hill for the Arbor Hill Community Center and allows city residents to use its indoor pool (for a fee)	Shared Service	Pre 2012	NA	NA	NA
The Albany School District allows use of its facilities for the Albany LAX Club (a non-profit) with city support	Shared Service	Pre 2012	NA	NA	NA
Albany Medical College provides medical students to teach a biweekly cooking class for youth at the Arbor Hill Community Center	Shared Service	Pre 2012	NA	NA	NA
Cornell Cooperative Extension provides volunteers for both cooking & gardening programs at community centers	Shared Service	2014	NA	NA	NA
Mater Christi park is on land owned by NYS and is used for city residents (pool, tennis courts and a playground)	Shared Service	Pre 2012	NA	NA	NA
The Albany City School District allows use of its facilities for a city run karate program	Shared Service	Pre 2012	NA	NA	NA
Total Estimated Savings			NA	NA	NA

⁴⁵The complex cost \$4.5 million to build and the College and Saint Rose and the city entered into a 30-year lease agreement for the land beginning in 2007. The City of Albany pays Saint Rose approximately \$11,000 a year for their share of field maintenance costs.

Village of Altamont Government Efficiency Plan

2014 Real Property Tax Levy: \$281,856

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint purchasing of fuel with Town of Guilderland for village and town vehicles	Shared Service	Pre 2012	\$3,500	\$3,500	\$3,500
Town of Guilderland and Albany County Sheriff perform police function from 11PM to 6AM	Shared Service	Pre 2012	NA	NA	NA
Ambulance and EMT services provided by Town of Guilderland	Shared Service	Pre 2012	NA	NA	NA
Shares DPW equipment with Town of Guilderland and Village of Voorheesville	Shared Service	Pre 2012	NA	NA	NA
Use of Town of Guilderland Sign Shop for village signs and fuel facility for village vehicles	Shared Service	Pre 2012	NA	NA	NA
Use of Town of Guilderland Vehicle Repair and Body Shop for emergency repairs	Shared Service	Pre 2012	NA	NA	NA
Eliminated Village Assessor and replaced with Town of Guilderland providing assessment service	Shared Service	Pre 2012	NA	NA	NA
Share Building Inspector with Village of Voorheesville ⁴⁶	Shared Service	2014	\$11,665	\$11,665	\$11,665
Joint Purchase (with Towns of Guilderland, Knox and New Scotland and Village of Voorheesville) of Computer Diagnostic Tool for Village Vehicles ⁴⁷	Shared Service	2015	\$1,864	\$1,864	\$1,864
Changed Workers Compensation insurance vendor ⁴⁸	Operational Efficiency	2015	\$15,459	\$15,459	\$15,459

⁴⁶ The cost for the previous building inspector was \$22,000 annually including benefits. The total maximum cost of a shared position is \$10,335 annually.

⁴⁷ The cost of the diagnostic tool was \$6,318 split by six participants. Altamont's share was \$1,053 paid in 2015. If Altamont purchased this tool on its own it would have spread the cost over five years because of the 2% property tax cap or \$1,264 a year. Altamont also estimates it will save an average of \$600 annually in repair bills.

⁴⁸ The NYS Insurance Fund charged \$40,000 annually and the NYS Municipal Workers Compensation Alliance charges \$24,541 annually.

Village of Altamont Government Efficiency Plan (continued)

Reduce the publication of village newsletter from three to two	Operational Efficiency	2015	\$1,200	\$1,200	\$1,200
Total Estimated Savings post 2012 efficiencies			\$30,188	\$30,188	\$30,188

Village of Altamont - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Expanded joint purchasing for equipment and supplies for public safety and other functions including fire districts	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Joint purchasing of liability insurance, health insurance, and workers compensation insurance	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Expanded use of shared equipment for public safety functions including fire districts	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Sharing of water supplies among all Albany County municipalities so there is a consolidated water system	Shared Service	2020	Work in Progress	Work in Progress	Work in Progress
Expanded sharing of other municipalities' DPW equipment including access to a vacuum truck, tub grinder, aggregate crusher and screen	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Sharing of specialized DPW technical services including GIS and engineering services	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Shared fuel facility with surrounding municipalities	Shared Service	2020	Work in Progress	Work in Progress	Work in Progress
Shared salt storage facility when village storage facility needs to be replaced	Shared Service	2020	Work in Progress	Work in Progress	Work in Progress
Implement an Enterprise Resource Planning System with surrounding municipalities, possible countywide system	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Construction of a jointly operated training facility (a new fire tower)	Shared Service	2017-2019	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the village intends to pursue all of these efficiencies, they are a work in progress and not at the stage where we can make reliable estimates of future savings. However, we can reliably estimate that we will implement enough of these actions to save between \$3,000 and \$15,000 annually (between 1% and 5% of the village's 2014 property tax levy) starting in 2017.

Town of Berne - Government Efficiency Plan

2014 Real Property Tax Levy: \$789,795

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Paramedic Program ⁴⁹	Shared Service	1995	\$200,000	\$200,000	\$200,000
Shared Fueling ⁵⁰	Shared Service	2006	\$20,000	\$20,000	\$20,000
Snow Plowing Equipment ⁵¹	Shared Service	2012	\$5,000	\$5,000	\$5,000
Shared accounting system with Albany County and Rensselaerville (Tyler Technologies - MUNIS) ⁵²	Shared Service	2013	\$5,000	\$5,000	\$5,000
Shared Salt Shed ⁵³	Shared Service	2013	\$150,000	\$150,000	\$150,000
Total Estimated Savings post 2012 Efficiencies			\$160,000	\$160,000	\$160,000

⁴⁹ Savings generated is not added to the total as this shared service was implemented prior to 1/1/12.

⁵⁰ Savings generated is not added to the total as this shared service was implemented prior to 1/1/12.

⁵¹ Sharing plowing equipment ensures that plow routes between the Town of Berne and Albany County do not overlap, resulting in efficiencies and savings.

⁵² Use of a shared accounting system reduces product and training costs.

⁵³ Sharing a central salt storage location with Albany County reduces town staffing needs and capital costs.

Town of Bethlehem Government Efficiency Plan

2014 Real Property Tax Levy: \$12,644,857

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Merger of town Highway and Parks maintenance staffs, eliminating 5 FTE positions ⁵⁴	Operational Efficiency	2012	\$410,680	\$418,830	\$427,142
Implementation of Key Bank collection and processing of property taxes as well as water and sewer payments; eliminating 1 FTE ⁵⁵	Operational Efficiency	2012-13	\$80,420	\$82,024	\$83,659
School tax billing handled by schools; eliminating 1 FTE ⁵⁶	Shared Service	2013	\$90,773	\$93,249	\$95,793
Privatization of Colonial Acres ⁵⁷	Operational Efficiency	2013	\$41,000	\$41,000	\$41,000
Merger of Bethlehem Volunteer Ambulance and Delmar Volunteer Ambulance ⁵⁸	Merger	2013	\$250,000	\$250,000	\$250,000

⁵⁴ On May 23, 2012, the Bethlehem Board approved a resolution to promote cost-effective utilization of employee and physical resources and reduce organizational silos, redundant job functions and administration through a formal shared services agreement between the Parks and Recreation and Highway Departments. Accordingly, the Highway and Parks Departments' maintenance staffs were combined, eliminating the need for five (5) FTE's with an annual savings of \$374,167 in 2012, growing annually with inflation in salaries and fringe benefits.

⁵⁵ In 2012 the town contracted with Key Bank to perform the collections of mailed water and sewer payments using compensating balances to fund the cost. Beginning June 2012, Key Bank began receiving, processing and transmitting data to the town, relieving the town of manual collection and processing. This allowed for a reduction of one FTE in the Tax Receivers Office. Once confident in the new arrangement, mailed school and property tax collections have been handled through the lockbox since January 2013.

⁵⁶ Bethlehem Central and Ravena-Coeymans-Selkirk school districts began collecting their own taxes in 2014, and the Guilderland Central School District is expected to do so in 2015. The school districts' consolidation of collections through BOCES simplifies their collections and saves the districts money; it has allowed the town to further reduce staffing by another 1.0 FTE in FY 2015 (only one position is dedicated to tax receiving in FY 2015).

⁵⁷ Beginning in 2013, the town divested itself of responsibility for operating the Colonial Acres golf course (located on public land). The town worked with the PGA to locate a professional to operate and maintain the course so that residents would not lose access to a valuable recreation and open space asset. This course, which was acquired in August 2007, was running with costs exceeding revenues by approximately \$40,000 annually. In addition, the license agreement with the operator requires payments to the town of 2% of revenues which are estimated to be approximately \$1,000 annually.

⁵⁸ In 2012, the town's two volunteer ambulance services – Bethlehem Volunteer Ambulance and Delmar Volunteer Ambulance – were combined, with full functional consolidation achieved by the end of 2012 and legal consolidation in 2013. During 2013, the town also cancelled service from a for-profit provider in a smaller portion of the town, and merged the three previously separate ambulance districts. Savings are already occurring from these efficiencies and are growing over time. The consolidated ambulance/EMS service has worked internally and with Albany County ALS/Paramedic services to enhance billing procedures and results. Savings resulting from these efficiencies are growing substantially as the new unified provider implements and obtains consolidation efficiencies and town tax levy support is reduced.

Town of Bethlehem Government Efficiency Plan (continued)					
Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Elimination of 11 FTE positions through attrition ⁵⁹	Operational Efficiency	2012	\$1,207,238	\$1,231,383	\$1,256,011
Reduce Planning Board from 7 to 5 members ⁶⁰	Operational Efficiency	2013	\$14,756	\$15,051	\$15,352
Total Estimated Savings			\$2,094,868	\$2,131,536	\$2,168,957

⁵⁹ Major attrition savings were achieved in 2012 by not filling 11 positions vacated between September and December 2012. These ongoing savings are in addition to and not inclusive of the initiatives described above, and are generally based on de-enriched staffing, but in some cases service cutbacks (e.g., reduced days the transfer station is open). These positions have not been refilled.

⁶⁰ Reduction in number of members serving on Planning Board from 7 to 5 members under local law passed in June of 2013; savings of \$6,800 in first year, roughly doubling thereafter, with savings growing in subsequent years due to inflation in salaries and fringe benefit costs.

Town of Bethlehem - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Dispatch consolidation with surrounding communities (discussed with ACSO and Guilderland); need state financial assistance for CAD/RMS software (barrier to consolidation)	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Consideration of Joint purchasing of liability insurance, health insurance, and workers compensation insurance	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Implement an Enterprise Resource Planning System with surrounding municipalities, possible countywide system	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the town intends to pursue all of these efficiencies, they are a work in progress and are not at the stage where we can make a reliable estimate of future savings. If we receive the necessary State assistance especially relating to joint dispatch and a shared Enterprise Resource Planning System significant savings will be achieved.

Town of Coeymans Government Efficiency Plan

2014 Real Property Tax Levy: \$1,845,593

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint operation of sewer plant with Village of Ravena	Shared Service	1970	NA	NA	NA
Share DPW equipment and employees with Village of Ravena	Shared Service	Pre 2012	NA	NA	NA
Purchase water from Village of Ravena to avoid constructing our own water system	Shared Service	Pre 2012	NA	NA	NA
Purchased jet-vacuum to clean sewers and street sweeper which are shared with Town of Coeymans	Shared Service	2010	NA	NA	NA
Replaced a 1 ½ FTE bookkeeping positions with a part-time position and a contract ⁶¹	Operational Efficiency	2012	\$49,000	\$49,000	\$49,000
Hired new police chief who is a retired state trooper; reduce overtime in police department ⁶²	Operational Efficiency	2015	\$80,000	\$80,000	\$80,000
Merge their dispatch service with the Albany County Sheriff starting in June 2015 ⁶³	Shared Service	2015	\$180,000	\$300,000	\$300,000
Consolidated 1½ FTE clerk positions in the building department and assessor's office into 1 full-time position ⁶⁴	Operational Efficiency	2015	\$15,000	\$15,000	\$15,000
Total Estimated Savings post 2012 efficiencies			\$324,000	\$444,000	\$444,000

⁶¹ In 2012 the salary for the full-time position was \$97,000; in 2015 the total cost for the part-time position and contract is \$48,000 for a \$49,000 annual recurring savings.

⁶² The new Chief's salary is \$48,000 less than the former Chief's salary and benefits. Since the new chief gets his health care from his retirement and there is no pension cost; in addition the new chief will reduce overtime costs by \$32,000 in 2015. The lower 2015 base cost of overtime will reoccur in 2017 through 2019. This is a conservative savings estimate as the town's 2015 police department budget is \$90,000 less than 2014's expenditures for the police department.

⁶³ Their expenditures for dispatch were \$300,000 in 2014. For the next three years (2015-2017) they will pay Albany County \$120,000 for the salaries of their two full-time dispatchers who merged with the county and after that they will have no dispatch costs.

⁶⁴ The total cost of the eliminated part-time clerk position was \$15,000 annually.

Town of Coeymans - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint purchasing of insurances including general liability, health and workers compensation	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Joint purchasing of commodities with Albany County	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the town intends to pursue all of these efficiencies, they are a work in progress and are not at the stage where we can make a reliable estimate of future savings.

City of Cohoes Government Efficiency Plan

2014 Real Property Tax Levy: \$6,908,365

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Revenue generated from sale of water (with Green Island and/or any other municipal entities) ⁶⁵	Shared Service	1999	\$42,000 (revenue)	\$45,000 (revenue)	\$48,000 (revenue)
Reimbursements from school district for Solid Waste Collection ⁶⁶	Shared Service	2008	\$36,400	\$37,500	\$38,650
Shared Animal Control Services with Green Island and Troy ⁶⁷	Shared Service	2010	\$1,000 (revenue)	\$1,000 (revenue)	\$1,000 (revenue)
Goods and Services procured through (Fire) joint purchasing consortium ⁶⁸	Shared Service	2010	\$2,500	\$2,500	\$2,500
Shared basin maintenance services with Watervliet ⁶⁹	Shared Service	2010	\$6,000	\$6,000	\$6,000
Joint Dispatching through Albany County ⁷⁰	Shared Service	2012	\$325,000	\$350,000	\$400,000
Reduced FTEs (Police) ⁷¹	Operational Efficiency	2012 - current	\$84,000	\$84,000	\$84,000
Reduced FTEs (Fire) ⁷²	Operational Efficiency	2012 - current	\$152,000	\$152,000	\$152,000
Reduced FTEs (DPW) ⁷³	Operational Efficiency	2012 - current	\$75,000	\$75,000	\$75,000
Total Estimated Savings Post 2012 efficiencies			\$636,000	\$661,000	\$686,000

⁶⁵ Revenue generated is not added to total as this shared service was implemented in 1999.

⁶⁶ Savings generated is not added to total as this shared service was implemented in 2008.

⁶⁷ Revenue generated is not added to total as this shared service was implemented in 2010.

⁶⁸ Savings generated is not added to total as this operational efficiency/shared service was implemented in 2010.

⁶⁹ Savings generated is not added to total as this shared service was implemented in 2010.

⁷⁰ Savings are a function of 7 FTEs that were eliminated, a reduction in OT, less payment to Albany County.

⁷¹ 2 FTEs reduced.

⁷² 4 FTEs reduced.

⁷³ 3 FTEs reduced.

Town of Colonie Government Efficiency Plan

2014 Real Property Tax Levy: \$25,638,546

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Eliminated vendor supplied yard leaf and brush waste collection and assigned responsibility to existing highway staff ⁷⁴	Operational Efficiency	2012	\$500,000	\$500,000	\$500,000
Fire Services/Building Department consolidation resulting in position eliminations and other efficiencies ⁷⁵	Operational Efficiency	2012	\$303,006	\$303,006	\$303,006
Landfill Operation Agreement, personal service savings ⁷⁶	Operational Efficiency	2012	\$1,889,713	\$1,889,713	\$1,889,713
Youth Bureau/Parks Department Consolidation resulting in position eliminations and other efficiencies ⁷⁷	Operational Efficiency	2012	\$587,703	\$587,703	\$587,703
Consolidated Facilities Department into Department of Public Works ⁷⁸	Operational Efficiency	2013	\$69,600	\$69,600	\$69,600
Consolidated the Office of Emergency Management into the EMS Department eliminating one FTE position ⁷⁹	Operational Efficiency	2013	\$134,165	\$134,165	\$134,165
Total Estimated Savings			\$3,484,187	\$3,484,187	\$3,484,187

⁷⁴ Third party vendor contract was \$575,000 annually, offset by \$75,000 of additional equipment costs by providing the service with existing Town of Colonie personnel.

⁷⁵ Eliminated 4 FTE salaries and related employee benefit costs.

⁷⁶ Eliminated 20 FTE, OT and related employee benefit costs.

⁷⁷ Eliminated 12 FTE and related employee benefit costs. Also experienced a reduction in certain operating costs for the department.

⁷⁸ Eliminated 1 FTE and related employee benefit costs.

⁷⁹ Eliminated 1 FTE and related employee benefit costs in addition to other operating costs of the department.

Town of Colonie - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Consolidation of Police/EMS communications systems with Albany County and City of Albany ⁸⁰	Shared Service	2016	\$125,000	\$125,000	\$125,000
County Cooperative Purchasing Agreement ⁸¹	Shared Service	2016	\$20,000	\$20,000	\$20,000
Total Estimated Savings			\$145,000	\$145,000	\$145,000

⁸⁰ Maintenance costs will be shared with Albany County.

⁸¹ Reduction in operating costs associated with current Town of Colonie procurement processes.

Village of Colonie Government Efficiency Plan

2014 Real Property Tax Levy: \$1,459,294

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Purchase of Dental Insurance through a new insurer ⁸²	Operational Efficiency	04/01/2014	\$10,000	\$10,000	\$10,000
Purchase of Workers Compensation Insurance through a new insurer ⁸³	Operational Efficiency	06/01/2014	\$5,000	\$5,000	\$5,000
Purchase of retiree health insurance through a new insurer ⁸⁴	Operational Efficiency	01/01/2015	\$10,000	\$10,000	\$10,000
Total Estimated Savings			\$25,000	\$25,000	\$25,000

⁸² Previously purchased through BCBS; now purchased through Guardian.

⁸³ Previously purchased through Workers Compensation Alliance; now purchased through PERMA.

⁸⁴ Previously purchased through MVP; now purchased through CDPHP.

Village of Green Island - Government Efficiency Plan

2014 Real Property Tax Levy: \$1,942,675

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Police Dispatch Agreement with Albany County Sheriff's Office ⁸⁵	Operational Efficiency	2013	\$28,819	\$25,377	\$103,371
Workforce Reduction ⁸⁶	Operational Efficiency	2014	\$61,800	\$61,800	\$61,800
Total Estimated Savings			\$90,619	\$87,177	\$165,171

⁸⁵ General operations, workforce and capital reductions are anticipated from this agreement.

⁸⁶ Savings generated from cost reductions related to the following positions: Administrative Clerk, Utility Billing Clerk, Deputy Treasurer, DPW Commissioner, Building Inspector, FT Attorney schedule reduction to PT Attorney status.

Village of Green Island

The Village of Green Island implemented extensive shared or cooperative services and operational efficiencies before 2012 (which because of their earlier adoption do not qualify for inclusion in the GEP)

1. **Public Safety**-Outsourced dispatcher services to Albany County at an average annual savings of over \$33,000 for the first 6 years. After the sixth year, the net savings will be over \$100,000 annually.
2. **Code Enforcement**-Shared Code Enforcement and Building Inspection with Albany County which allows us more cost effective staff and experience to deal with code enforcement issues. Eliminated one ¾ position in Code Enforcement Office and we now share one job with the Assessor and Director of Recreation.
3. **Storm Sewer**-Created the Stormwater Coalition of Albany County with 12 other Albany County municipal government entities and the University at Albany to manage our mandated MS4 Stormwater SPDES permits together resulting in savings to every participating member.
4. **Albany County Sewer District**-Green Island is one of 8 member communities that formed one of the first real shared cooperative efforts and a great example of local governments working together for a common solution to a big problem. Planning for this project started in 1966, creation of the District happened in 1968 and implementation and operation began in 1974. The staff of 75 employees treats an average of 45.5 million gallons of wastewater daily from the 8 communities.
5. **Sewer**-Six (6) “Albany Pool” communities joined together to create a \$6 million Long Term Control Plan (LTCP) for Combined Sewer Overflow’s (CSO) in the Hudson River to meet the Federal Clean Water Act mandates. The six communities recently signed a \$136 Million Order on Consent with the NYS Department of Environmental Conservation (DEC).
6. **Sewer**-The same six communities together are in the process of creating a Local Development Corporation (LDC) to administer projects together under the DEC Order on Consent to meet mandates of the Clean Water Act. The project will be administered by the Capital District Regional Planning Commission (CDRPC) with oversight by the Local Development Corporation formed and made up of Board members from each participating community.
7. **Public Safety**-Shared purchase of a ladder truck with the City of Watervliet for firefighting. This ladder truck, housed in the City of Watervliet, responds to all fire calls in the Village of Green Island. This will allow us to retire our own ladder truck at the end of its useful life (2015) and replace it with a less expensive and more useful pumper vehicle.
8. **Public Safety**-Municipal Service Agreement (MSA) and Certificate of Need (CON) with the City of Watervliet for providing municipal ambulance service to the Village of Green Island at no cost to the Village.

9. **Public Safety**-Automatic first response to and from Watervliet and Cohoes for any structure fire call to any of the municipalities. All three communities automatically respond with firefighters and equipment to any report of a structure fire in any of the three communities.
10. **DPW**-Cooperation with the Albany County Sewer District (ACSD) for catch basin cleaning in the Village and MSA for lab work for mandated outfall sampling and testing as per SPDES permits. The ACSD also maintains and cleans our CSO regulating systems on a regular basis as per contract.
11. **Emergency Management**-Worked cooperatively with the Albany County Sheriff Office and Albany County Department of Health to develop and train all employees for emergencies for mandated (by Presidential Directive) compliance with National Incident Management Service (NIMS) through the Department of Homeland Security and for mass immunization Point of Dispensing (POD) potential.
12. **DPW**-MSA as member of Solid Waste Management Plan and Capital Region Solid Waste Management Partnership with the DEC and City of Albany for solid waste & recycling. Also, shared arrangement with City of Watervliet for recycling pickup.
13. **DPW**-Participant community in County of Albany Shared Highway Services Study which was completed in 2014.
14. **DPW**-Street Sweeping arrangement with City of Cohoes for periodic services where they send staff and equipment to sweep our streets on a scheduled basis and have also been available for emergency calls as well.

Reduction of Work Force

1. Village Office administration went from 11.5 to 8.5 FTE employees over four years.
2. PD dispatchers went from 4.2 to .5 FTE and Officers remained the same FTE but are now all PT without Health Insurance benefits.
3. DPW went from 6 to 4.8 FTE of regular employees (now share two employees with Water Department).
4. The PT school crossing guard was eliminated by attrition and on duty police officers now assist near the school at drop off and pick up times. This has saved just over \$10,000 in salary and benefits annually.
5. The above reductions save a net \$ 395,657 annually for all Green Island municipal entities and \$61,800 for the general fund alone and was accomplished in part by the automation or upgrade of administration service functions to include payroll, real property tax collection, utility billing, fixed asset inventory and the finance/accounting system.

Town of Guilderland Government Efficiency Plan

2014 Real Property Tax Levy: \$11,042,142

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint purchasing of fuel with Village of Altamont for village and town vehicles	Shared Service	Pre 2012	NA	NA	NA
Village of Altamont uses town fueling facility	Shared Service	Pre 2012	NA	NA	NA
Perform police function for Village of Altamont from 11 PM to 6AM	Shared Service	Pre 2012	NA	NA	NA
Provide Ambulance and EMT services to Village of Altamont	Shared Service	Pre 2012	NA	NA	NA
Shared salt shed with Village of Altamont	Shared Service	Pre 2012	NA	NA	NA
Shares DPW equipment with Village of Altamont and other towns	Shared Service	Pre 2012	NA	NA	NA
Sign Shop produces signs for New Scotland, Altamont and Voorheesville ⁸⁷	Shared Service	Pre 2012	NA	NA	NA
Village of Altamont uses Guilderland Vehicle Repair and Body Shop for emergency repairs	Shared Service	Pre 2012	NA	NA	NA
Town provides assessment service for Village of Altamont	Shared Service	Pre 2012	NA	NA	NA
Provides Knox with 24 hours per day and 7 days per week advanced life support system to respond to medical emergencies	Shared Service	Pre 2012	NA	NA	NA
Water interconnections with Bethlehem, Voorheesville, and City of Albany	Shared Service	Pre 2012	NA	NA	NA
Stop paying the Medicare Part B premiums for all new town retirees and cap payment for current town retirees at the 2007 expense	Operational Efficiency	Pre 2012	NA	NA	NA

⁸⁷ The Village of Voorheesville started using this service in 2014. This produces revenue for the town and savings for the municipalities that use this service rather than using a private contractor.

Town of Guilderland Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Terminated private contract and use town employees and equipment to haul sewer sludge to ANSWERS plan ⁸⁸	Operational Efficiency	2014	\$50,000	\$50,000	\$50,000
Joint Purchase (with Town of Knox and Villages of Altamont and Voorheesville) of Computer Diagnostic Tool for Village Vehicles ⁸⁹	Shared Service	2015	\$2,464	\$2,464	\$2,464
Switched workers compensation insurance carrier from State Insurance Fund to Public Employer Risk Management Association ⁹⁰	Operational Efficiency	2015	\$150,000	\$150,000	\$150,000
Eliminated the Director of Parks Administration position and replaced with an Administrative Assistant position and shifting some work to a another current employee ⁹¹	Operational Efficiency	2014	\$45,840	\$45,840	\$45,840
Eliminated Town Planner position and replaced with a consultant ⁹²	Operational Efficiency	2013	\$52,023	\$52,023	\$52,023

⁸⁸ This is the difference between the cost of the private contract and the cost of using town employees and equipment to do the same work.

⁸⁹ Cost of diagnostic tool was \$6,318 split by six participants, Guilderland's share was \$2,106 paid in 2015. If Guilderland purchased this tool on its own it would have spread the cost over five years because of the 2% property tax cap or \$1,264 a year. Guilderland also estimates it will save an average of \$1,200 annually in repair bills.

⁹⁰ The State Insurance Fund estimated total premium for the town for 2015 was \$720,000, the cost of the PERMA premium was \$570,000; this base premium savings will reoccur in 2017 through 2019.

⁹¹ The salary of the Director position was \$89,895, the salary of the Administrative Assistant is \$37,055, and the increased salary of the Public Relations officer salary to assume part of the Director's work was \$7,000. The benefits cost factor for each position is 40% of salary which we do not include in these savings figures as the reduced benefit costs will more than offset future salary increases for the new position.

⁹² The salary for the Town Planner position was \$82,023, the cost of the consultant is \$30,000. The benefits cost factor the Town Planner position is 40% of salary which we do not include in these savings figures as the reduced benefit costs will more than offset future increases for the consultant contract.

Town of Guilderland Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Eliminated the Building and Zoning Inspector position and replaced with a Building Inspector position and increased responsibilities for the Chief Building Inspector position ⁹³	Operational Efficiency	2013	\$21,977	\$21,977	\$21,977
Eliminated the Building Maintenance Supervisor position ⁹⁴	Operational Efficiency	2015	\$42,752	\$42,752	\$42,752
Total Estimated Savings			\$365,056	\$365,056	\$365,056

⁹³ The salary for the Building and Zoning Inspector was \$67,054, the salary for the new Building Inspector position is \$50,077 and the increased salary for the Chief Building Inspector is \$5,000. The benefits cost factor for each position is 40% of salary which we do not include in these savings figures as the reduced benefit costs will more than offset future salary increases for the new position.

⁹⁴ The salary for the Building Maintenance Supervisor position was \$37,502 plus a 40% benefit factor.

Town of Guilderland - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Expanded joint purchasing of DPW equipment and supplies; possibly purchase an asphalt paver with Town of Bethlehem	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Sharing of water supplies among Albany County municipalities; discussing this with Town of New Scotland and Town of Rotterdam	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Joint construction of a new water tower with the Town of New Scotland	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Joint purchasing of liability insurance, health insurance, and workers compensation insurance	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Joint purchase of new equipment for sign shop to allow other municipalities to use this resource	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Expanded sharing of town vehicle and repair shop as resources allow	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Dispatch consolidation with surrounding communities (in discussions with Bethlehem); need state financial assistance to accomplish	Shared Service	2016-17	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the town intends to pursue all of these efficiencies, they are a work in progress and are not at the stage where we can make a reliable estimate of future savings. However, we can estimate that we will implement enough of these efficiencies to save at least \$110,000 annually in 2017 through 2019 (about one percent of our 2014 real property tax levy).

Town of Knox Government Efficiency Plan

2014 Real Property Tax Levy: \$260,925

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Contracts with Town of Guilderland to provide 24 hours/7 days advanced life support system to respond to medical emergencies	Shared Service	2005	NA	NA	NA
Operate joint youth programing with Berne and Westerlo	Shared Service	Pre 2012	NA	NA	NA
Share various highway services and equipment with Albany County, Berne, Westerlo and the Town of Wright (Schoharie County)	Shared Service	Pre 2012	NA	NA	NA
Shared salt shed with Albany County	Shared Service	Pre 2012	NA	NA	NA
Joint Purchase (with Guilderland, Altamont and Voorheesville) of Computer Diagnostic Tool for Vehicles ⁹⁵	Shared Service	2015	\$1,864	\$1,864	\$1,864
Converted data collection position (Assessment) from salaried to a waged position ⁹⁶	Operational Efficiency	2015	\$2,500	\$2,500	\$2,500
Total Estimated Savings			\$4,364	\$4,364	\$4,364

⁹⁵ Cost of diagnostic tool was \$6,318 spilt by six participants, Knox's share was \$1,053 paid in 2015. If Knox purchased this tool on its own it would have spread the cost over five years because of the 2% property tax cap or \$1,264 a year. Knox also estimates that it will save an average of \$600 annually in repair bills.

⁹⁶ The town paid \$4,000 a year for the part-time position based on current and projected use they will spend at most \$1,500 annually for the hourly employee.

Town of Knox Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Sharing of specialized DPW technical services	Shared Service	2019	Work in Progress	Work in Progress	Work in Progress
Sharing of a paver, excavator, and guiderail equipment with neighboring municipalities including Guilderland, Berne, Rensselaerville and Westerlo	Shared Service	2019	Work in Progress	Work in Progress	Work in Progress
Colocation of material stockpiles at Albany County facility in Knox	Shared Service	2019	Work in Progress	Work in Progress	Work in Progress
Joint purchasing of insurances including general liability, health and workers compensation	Shared Service	2019	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the town intends to pursue all of these efficiencies, they are not at the stage where we can make a reliable estimate of future savings. In addition, it is possible that these efficiencies will be implemented before 2019.

Village of Menands Government Efficiency Plan

2014 Real Property Tax Levy: \$2,137,437

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Increase all village employees except DPW employees share of health insurance from 0% to 15%	Operational Efficiency	2006	NA	NA	NA
Share fuel with Albany County and use county refueling facility at county water treatment plant for village vehicles	Shared Service	Pre 2012	\$1,700	\$1,800	\$1,900
Plow School District parking lots in return for village use of their auditorium	Shared Service	Pre 2012	NA	NA	NA
Plow Library District parking lot in return for village use of parking lot during snow emergencies	Shared Service	Pre 2012	NA	NA	NA
Share Fire Inspector with Town of Colonie	Shared Service	Pre 2012	NA	NA	NA
Use New York State contract to purchase all road resurfacing work ⁹⁷	Operational Efficiency	Pre 2012	\$15,000	\$15,000	\$15,000
Increase DPW employees share of health insurance from 12.5% to 15% ⁹⁸	Operational Efficiency	2012	\$2,134	\$2,348	\$2,583
Reduced Workers Compensation insurance costs by changing vendor from State Insurance Fund to PERMA ⁹⁹	Operational Efficiency	2013	\$29,432	\$29,432	\$29,432
Total Estimated Savings post 2012 Efficiencies			\$31,566	\$31,780	\$32,015

⁹⁷ The village spends an average of \$150,000 annually on road repair and use of the State contract saves 10% from the cost Menands could receive on its own. This savings is excluded from the village's savings total because the efficiency was instituted prior to 2012.

⁹⁸ The total village payment for DPW health insurance, not including employee contributions, was \$64,156 in the 2015 village fiscal year (ending May 31, 2015). The village's cost for DPW employee health insurance would have been 2.5% more without the increase in employee contributions instituted in the 2012 village fiscal year or \$65,760. This saved the village \$1,764 in the 2015 fiscal year. We estimate the village DPW health insurance costs will increase an average of 10% a year from 2016 to 2019 and that the 2015 savings will escalate at the same rate from 2016 to 2019.

⁹⁹ The State Insurance Fund estimated premium for FY 2014 was \$160,803 and the premium paid to the Public Employer Risk Management Association in FY 2014 was \$131,371, or a base year savings of \$29,432 which will reoccur through FY 2019.

Village of Menands - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint purchasing of liability insurance, health insurance, and workers compensation insurance	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Expanded sharing of other municipalities' DPW equipment including access to pipe bucket trucks, TV equipment, mini-excavator and asphalt rollers	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Cooperative agreement with a nearby locality to share DPW manpower to complete mid-sized special projects that cannot be completed do to year round staff size and currently must be contracted out to a private company	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Shared salt and sand storage facility when village storage facility needs to be replaced	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Increased all employees health insurance contribution to 17% in 2017, 19% in 2018, and 20% in 2020 ¹⁰⁰	Operational Efficiency	2017	\$12,615	\$27,753	\$38,161
Total Estimated Savings			\$12,615	\$27,753	\$38,161

While the village intends to pursue all of these efficiencies, they are a work in progress and are not at the stage where we can make a reliable estimate of future savings for each of them except for the increased employee contribution for health insurance which is subject to negotiation with bargaining units.

¹⁰⁰ The village's total fiscal year 2015 expenditure for health insurance was \$521,288 not including employee contributions. We estimate village health insurance expenditures will increase at a 10% annual rate or a total expenditure of \$573,417 in FY 2016, \$630,758 in FY 2017, \$693,834 in FY 2018, and \$763,217 in FY 2019. The savings estimate was derived by multiplying the estimated health insurance expenditure for FY 2017 by 2%, the estimated health insurance expenditure for FY 2018 by 4% and the estimated health insurance expenditure for FY 2019 by 5%.

Town of New Scotland Government Efficiency Plan

2014 Real Property Tax Levy: \$2,546,703

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Merged the Town of New Scotland and Village of Voorheesville courts ¹⁰¹	Shared Service	2012	\$3,750	\$3,750	\$3,750
Streamlined coverage for town retiree Medicare Advantage Plan leading to a reduced premium ¹⁰²	Operational Efficiency	2013	\$77,000	\$86,200	\$90,810
Reduced Stormwater Manager from FT to PT ¹⁰³	Operational Efficiency	2014	\$4,000	\$4,200	\$4,410
Converted from a fee for service contract for engineering services to a master service agreement reducing fee from \$200 an hour to \$155 an hour ¹⁰⁴	Operational Efficiency	2014	\$4,950	\$4,950	\$4,950
Joint Purchase (with Guilderland, Knox, Altamont and Voorheesville) of Computer Diagnostic Tool for Village Vehicles ¹⁰⁵	Shared Service	2015	\$1,864	\$1,864	\$1,864
Total Estimated Savings			\$91,564	\$100,964	\$105,784

¹⁰¹ The town avoided a \$150,000 cost to build an addition to Town Hall for a new court that was required under an OCA audit regarding the need for security upgrades. Instead they pay Albany County \$12,000 annually for space for the newly merged court. The cost of the renovation would have been spread over 10 years or \$15,750 (estimated 5% interest) a year for a \$3,750 annual savings in 2017 through 2019.

¹⁰² Switching Medicare eligible retirees, who had been on regular full-price plans, to a new Medicare Advantage plan in 2013 resulted in a 1st year savings of \$80,440. In 2013 the town paid \$272,625, instead of \$353,064, a savings of \$80,440. This savings recurs in 2017, 2018, and 2019. The savings will increase over the years as retirees reach Medicare eligibility. Medicare eligible spouses of active employees have also elected to join the Medicare Advantage plan thereby reducing the cost of this “family” coverage.

¹⁰³ The former annual cost Stormwater Management was \$4,500 and engineering services were \$15,000, on average. The new part-time salary is \$2,500 and engineering is \$12,000, on average. With in-depth training the new part-time position has taken on the inspection of Stormwater systems, thereby reducing the engineering costs for conducting same and is more efficient.

¹⁰⁴ The town estimates it will be billed for an average of 110 hours of engineering services in 2017 through 2019. This would have cost \$22,000 in a fee for service plan and will now cost \$17,050 under the master plan agreement.

¹⁰⁵ Cost of diagnostic tool was \$6,318 split by six participants, New Scotland’s share was \$1,053 paid in 2015. If New Scotland purchased this tool on its own it would have spread the cost over five years because of the 2% property tax cap or \$1,264 a year. New Scotland also estimates will save an average of \$600 annually in repair bills.

Village of Ravenna Government Efficiency Plan

2014 Real Property Tax Levy: \$806,635

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint operation of Sewer plant with Town of Coeymans	Shared Service	1970	NA	NA	NA
Use Albany County contract to purchase road salt	Shared Service	Pre 2012	NA	NA	NA
Shared salt shed, equipment and employees with Ravenna-Coeymans-Selkirk (RCS) Central School District	Shared Service	Pre 2012	NA	NA	NA
Share DPW equipment and employees with Town of Coeymans	Shared Service	Pre 2012	NA	NA	NA
Sell water to the Towns of Coeymans and New Baltimore generating \$166,000 in revenue annually	Shared Service	Pre 2012	NA	NA	NA
Purchased jet-vacuum to clean sewers and street sweeper which are shared with Town of Coeymans	Shared Service	2010	NA	NA	NA
Allow RCS school district, the Head Start program, and the non-profit Ravenna-Coeymans Historical Society to rent space in the village hall at below market rents	Shared Service	2010	NA	NA	NA
Used village employees instead of private contractor to repair village water plant ¹⁰⁶	Operational Efficiency	2013	\$50,000	\$50,000	\$50,000
Total Estimated Savings post 2012 efficiencies			\$50,000	\$50,000	\$50,000

¹⁰⁶ The village received an estimate of \$1 million for a private contractor to do the repairs needed at the water plant; the cost to do the same repairs with village employees was \$500,000 and we spread the savings over a 10 year period as the cost of the private contractor would have been spread over ten years.

Town of Rensselaerville Government Efficiency Plan

2014 Real Property Tax Levy: \$1,269,626

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Shared MUNIS accounting system with Albany County and Town of Berne	Shared Service	2011	NA	NA	NA
Share senior bus with Town of Westerlo ¹⁰⁷	Shared Service	2011	\$5,000	\$5,000	\$5,000
Seniors and their families help reduce "Senior Bus" operating costs through private donations	Operational Efficiency	2011	NA	NA	NA
Share various highway services and equipment with Towns of Westerlo, Knox, and New Scotland and Town of Broome in Schoharie County ¹⁰⁸	Shared Service	2012	\$8,000	\$8,000	\$8,000
Albany County provides tree trimming services	Shared Service	2012	No Significant Savings	No Significant Savings	No Significant Savings
Share Animal Control Officer with Town of Berne	Shared Service	2012	No Significant Savings	No Significant Savings	No Significant Savings
Share Water Treatment Officer with Town of Westerlo	Shared Service	2012	No Significant Savings	No Significant Savings	No Significant Savings
Shared Code Enforcement Officer with Town of Greenville (Greene County) ¹⁰⁹	Shared Service	2013	\$3,200	\$3,200	\$3,200

¹⁰⁷ Westerlo pays \$5,000 a year to the town to help cover the expenses of bus operation and maintenance but these savings are not included in the chart as the efficiency was instituted prior to 2012.

¹⁰⁸ The town saved \$3,600 in 2012, \$7,100 in 2013, and \$13,100 in 2014 from shared highway services and equipment or an average savings of \$7,933 a year which we conservatively project to be \$8,000 a year in 2017, 2018, and 2019.

¹⁰⁹ The town saves an average of \$3,200 a year by sharing training and mileage costs.

Town of Rensselaerville Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Converted traditional health insurance plan for employees to a high deductible plan ¹¹⁰	Operational Efficiency	2013	\$78,600	\$78,600	\$78,600
Decreased future retired employee health insurance coverage from unlimited to 10 years and increased years of service to qualify from 10 years to 15 years of service	Operational Efficiency	2014	Significant Future savings after 2019	Significant Future savings after 2019	Significant Future savings after 2019
Total Estimated Savings post 2012 actions			\$89,800	\$89,800	\$89,800

¹¹⁰ The town’s health insurance premium for its original plan was to be \$160,258 in 2013 and its total cost under the new plan in 2013 was \$81,632; these base savings will recur in 2017 through 2019.

Village of Voorheesville Government Efficiency Plan

2014 Real Property Tax Levy: \$287,730

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint construction of Water Supply Interconnection with Town of New Scotland for use in emergencies only	Shared Service	2005	NA	NA	NA
Eliminate Village Court by Merging with Town of New Scotland Court ¹¹¹	Shared Service	2012	\$7,000	\$7,250	\$7,500
Shares DPW equipment with Town of New Scotland, Town of Guilderland and Village of Altamont ¹¹²	Shared Service	2012	\$2,000	\$2,000	\$2,000
Share Building Inspector with Village of Altamont ¹¹³	Shared Service	2015	\$3,000	\$3,300	\$3,600
Joint Purchase (with Towns of Guilderland and Knox and Village of Altamont) of Computer Diagnostic Tool for Village Vehicles ¹¹⁴	Shared Service	2015	\$1,864	\$1,864	\$1,864
Use of Town New Scotland and Guilderland repair shop for vehicle maintenance and repair instead of private contractor ¹¹⁵	Shared Service	2015	\$1,000	\$1,100	\$1,200

¹¹¹ Reflects reduced personnel and operational costs adjusted for normal salary increases.

¹¹² Reflects estimated the average annual savings from the cost of renting the equipment from a private vendor.

¹¹³ Reflects reduced benefit costs as Altamont pays part of those costs; estimated 10% increase each year as that has been the average benefit cost increase over the last several years.

¹¹⁴ Cost of diagnostic tool was \$6318 split by six participants, Voorheesville's share was \$1,053 paid in 2015. If Voorheesville purchased this tool on its own it would have spread the cost over five years because of the 2% property tax cap or \$1,264 a year. Voorheesville also estimates it will save an average of \$600 annually in repair bills.

¹¹⁵ Reflects the estimated average annual savings from obtaining this service from a private vendor plus a 10% average annual increase.

Village of Voorheesville Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Use of Town of New Scotland transfer station for village hazardous waste recycling ¹¹⁶	Shared Service	2014	\$4,200	\$4,400	\$4,600
Use Town of Guilderland sign shop for street signs ¹¹⁷	Shared Service	2014	\$160	\$160	\$160
Total Savings			\$19,224	\$20,074	\$20,924

¹¹⁶ Reflects the estimated cost of holding hazardous waste recycling day at village facilities (based on actual 2013 costs) which was \$5,000 plus the average increase in the annual cost (\$200) minus the \$800 in village personnel costs for assisting the town in staffing the service.

¹¹⁷ Reflects the difference between the cost of sign from a private vendor (\$160) and the town (\$80); estimating replacement of two signs annually.

Village of Voorheesville - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Joint purchasing of liability insurance, health insurance, and workers compensation insurance	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Expanded joint purchasing for equipment and supplies for public safety and other functions including fire districts	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Expanded use of shared equipment for public safety functions including fire districts	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Sharing of water supplies among all Albany County municipalities so there is a consolidated water system	Shared Service	2020	Work in Progress	Work in Progress	Work in Progress
Sharing of specialized DPW technical services including GIS and engineering services	Shared Service	2017	Work in Progress	Work in Progress	Work in Progress
Share salt storage facility with New York State, so village does not have to repair its storage facility which would have to be done in 2017 ¹¹⁸	Shared Service	2017	\$7,200	\$7,200	\$7,200
Expanded sharing of other municipalities' DPW equipment including access to a mini excavator and skid steer attachments	Shared Service	2016	Work in Progress	Work in Progress	Work in Progress
Colocation of material stockpile storage and fuel storage and dispensing	Shared Service	2020	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			\$7,200	\$7,200	\$7,200

While the village intends to pursue all of these efficiencies, they are a work in progress and not at the stage where we can make a reliable estimate of future savings for each of them other than the avoided cost of repairing the village salt shed. However, we can estimate that we will implement enough of these efficiencies to save at least \$2,800 annually in 2017 through 2019 which is about one percent of our 2014 real property tax levy. In addition to the avoided cost of building a new salt shed this would increase our overall savings to \$10,000 annually for future efficiencies.

¹¹⁸ Reflects the estimated cost of repairing the village salt shed in 2017 (\$19,800 plus a 10% amortization factor) which would have to be amortized over three years to comply with the tax cap.

City of Watervliet Government Efficiency Plan

2014 Real Property Tax Levy: \$3,994,266

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Purchase of Ladder Truck with Green Island ¹¹⁹	Shared Service	2009	\$6,700	\$6,700	\$6,700
Shared Ambulance Services with Green Island ¹²⁰	Shared Service	2010	NA	NA	NA
Shared basin maintenance services with Cohoes ¹²¹	Shared Service	2010	\$1,545	\$1,591	\$1,637
Joint dispatching through Albany County ¹²²	Shared Service	2012	\$219,261	\$225,838	\$232,613
Total Estimated Savings Post 2012 Efficiencies			\$219,261	\$225,838	\$232,613

¹¹⁹ Green Island and Watervliet share a \$67,000 ladder truck that Green Island paid for. The useful life of the ladder truck is 10 years. The principal avoided by Watervliet is \$6,700 annually. Savings not added to total as this shared service was implemented in 2009.

¹²⁰ This arrangement between Watervliet and the Village of Green Island generates revenue for Watervliet. Savings not added to total as this shared service was implemented in 2010.

¹²¹ Savings not added to total as this shared service was implemented in 2010.

¹²² Savings from the elimination of three fulltime dispatchers and OT paid to patrolmen to perform dispatch services on Saturdays and Sundays.

Town of Westerlo Government Efficiency Plan

2014 Real Property Tax Levy: \$1,236,559

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Share various highway/garbage services and equipment with Towns of Berne, Knox, Coeymans, New Scotland, and Rensselaerville as well as Durham in Greene County	Shared Service	Pre 2012	NA	NA	NA
Occasional use of Albany County Engineering staff	Shared Service	Pre 2012	NA	NA	NA
Share senior bus with Town of Rensselaerville	Shared Service	2011	NA	NA	NA
Share Water Treatment Officer with Town of Rensselaerville who replaced private contractor ¹²³	Shared Service	2013	\$7,000	\$7,000	\$7,000
Elections administered by County instead of Town ¹²⁴	Shared Service	2013	\$2,000	\$2,000	\$2,000
Reduction in liability insurance premium by changing vendors ¹²⁵	Operational Efficiency	2013	\$10,000	\$10,000	\$10,000
Eliminated one Dog Control Officer position ¹²⁶	Operational Efficiency	2013	\$2,856	\$2,856	\$2,856
Reduced one Building inspector position ¹²⁷	Operational Efficiency	2013	\$8,330	\$8,330	\$8,330
Eliminated all part-time Park positions ¹²⁸	Operational Efficiency	2013	\$12,000	\$12,000	\$12,000

¹²³ All savings estimates for Westerlo (footnotes 123 to 132) were derived by actual reductions from the town's 2012 adopted budget to 2015 adopted budget. Contract for LVDV was \$33,102 in 2012 and the total cost of Water Control Officer in 2015 is \$26,000.

¹²⁴ Elections administered by county instead of town: \$2,000 reduction in contractual appropriation (from \$8,000 to \$6,000).

¹²⁵ Reduction in liability Insurance: \$10,000 reduction from FY 2012 appropriation of \$50,000 to \$40,000.

¹²⁶ Dog Control Officer: reduction of \$2856; the FY 2012 appropriation was \$11,200 now \$8344.

¹²⁷ Reduced one Building inspector position: \$8,330 reduction in personal services; the FY 2012 appropriation was \$22,000 now \$13,770.

¹²⁸ Eliminated all part-time park positions; eliminated FY 2012 \$12,000 appropriation for temporary help for parks.

Town of Westerlo Government Efficiency Plan (continued)

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Eliminated Summer Youth Program ¹²⁹	Operational Efficiency	2013	\$2,000	\$2,000	\$2,000
Eliminated Planning Board Secretary ¹³⁰	Operational Efficiency	2013	\$4,500	\$4,500	\$4,500
Converted traditional health insurance plan for employees to a high deductible plan ¹³¹	Operational Efficiency	2013	\$23,694	\$23,694	\$23,694
Increased employee share of health insurance premiums from 0% to 10% for all new hires on or after July 1, 2013 ¹³²	Operational Efficiency	2013	\$3,772	\$4,750	\$4,750
Total Estimated Savings			\$76,152	\$77,130	\$77,130

¹²⁹ Eliminated Summer Youth Program; \$2,000 overall reduction (\$1,000 reduction from both the FY 2012 personal services and contractual services appropriations).

¹³⁰ Eliminated Planning Board Secretary; \$4,500 overall reduction from FY 2012 appropriation.

¹³¹ \$23,694 reduction from FY 2012 appropriation for Hospital/Medical insurance premiums.

¹³² Employee cost of family plan is \$2,794 annually and employee cost of a individual plan is \$978 annually, two current employees paid for health insurance one family, one single; expect one retirement by 2018 (family plan) to be replaced by a new single employee.

Town of Westerlo - Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Colocation of highway facility with Albany County	Shared Service & Operational Efficiency	2017	Work in Progress	Work in Progress	Work in Progress
Colocation of fuel dispensing and storage with surrounding towns and/or Albany County	Shared Service & Operational Efficiency	2019	Work in Progress	Work in Progress	Work in Progress
Joint purchase of Gradall machine	Shared service	2018	Work in Progress	Work in Progress	Work in Progress
Joint purchasing of insurances including general liability, health and workers compensation	Shared Service & Operational Efficiency	2017	Work in Progress	Work in Progress	Work in Progress
Total Estimated Savings			Work in Progress	Work in Progress	Work in Progress

While the town intends to pursue all of these efficiencies, they are a work in progress and are not at the stage where we can make reliable estimates of future savings; however, we can reliably estimate that we will implement enough of these actions to save a minimum of \$8,700 annually beginning in 2017 (1% of the town's own 2014 property tax levy not including special districts).

Albany Public Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$8,289,077

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Energy Efficiencies (Utility Savings) ¹³³	Operational Efficiency	2012	\$20,000	\$5,000	\$5,000
Procurement of Software through BOCES ¹³⁴	Operational Efficiency	2013	\$5,000	\$1,000	\$1,000
Change of Staffing Model to Reduce Benefit Costs ¹³⁵	Operational Efficiency	2014	\$10,000	\$10,000	\$10,000
General Liability Insurance ¹³⁶	Operational Efficiency	2014	\$6,000	\$1,000	\$1,000
Total Estimated Savings			\$41,000	\$17,000	\$17,000

¹³³ Assumption of stable energy prices results in specified savings.

¹³⁴ Limited software purchases are projected in '17, '18 and '19.

¹³⁵ Assumption of staffing model such that employment of PT staff in '17, '18 and '19 will generate a slight reduction of benefit costs.

¹³⁶ Reduced insurance costs projected as age of buildings increases.

Bethlehem Public Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$3,674,851

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Reduced Health Insurance premiums by moving from NYSHIP to CDPHP ¹³⁷	Operational Efficiency	Pre 2012	NA	NA	NA
Energy Efficiencies (Roof, Windows) ¹³⁸	Operational Efficiency	Pre 2012	NA	NA	NA
Staffing Efficiencies ¹³⁹	Operational Efficiency	2012 – 2014	\$125,000	\$125,000	\$125,000
Total Estimated Savings			\$125,000	\$125,000	\$125,000

¹³⁷ Savings generated is not added to total as this shared service was implemented prior to 1/1/12.

¹³⁸ Savings generated is not added to total as this shared service was implemented prior to 1/1/12.

¹³⁹ Elimination of Assistant Director, Librarian III reclassified as Libraries II, new FT Librarians (as of 7/1/15) hired will be on a lower salary schedule than librarians hired on or before (6/30/15).

Guilderland Public Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$3,437,467

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Payroll Processing ¹⁴⁰	Operational Efficiency	08/01/2013	\$3,000	\$3,000	\$3,000
Staffing Reductions through Attrition ¹⁴¹	Operational Efficiency	07/01/2014	\$70,000	\$70,000	\$70,000
Health Insurance Savings (insurance and broker changes) ¹⁴²	Operational Efficiency	12/01/2014	\$13,500	\$13,500	\$13,500
Recycling ¹⁴³	Operational Efficiency	02/01/2015	\$500	\$500	\$500
Savings Related to Postage and Printing ¹⁴⁴	Operational Efficiency	03/01/2015	\$19,000	\$19,000	\$19,000
Energy Efficiencies (utility savings) ¹⁴⁵	Operational Efficiency	03/31/2015	\$30,000	\$30,000	\$30,000
Total Estimated Savings			\$136,000	\$136,000	\$136,000

¹⁴⁰ Changed providers to obtain a better rate.

¹⁴¹ Several positions are vacant and others have been filled at entry level wages.

¹⁴² Renewed coverage one month early to lock in previous rates.

¹⁴³ Changed recycling contractors to obtain more favorable rates.

¹⁴⁴ Reduced number of mailings per year from 12 to 4.

¹⁴⁵ Changed providers to secure better rates, secured a free energy audit from National Grid and converted lights to L.E.D. Additional conversions are planned.

Menands Public Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$126,483

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Payroll Processing ¹⁴⁶	Operational Efficiency	2013	\$400	\$400	\$400
Procurement Efficiencies ¹⁴⁷	Operational Efficiency	2013	\$2,000	\$2,000	\$2,000
Accounting Services ¹⁴⁸	Operational Efficiency	2015	\$600	\$600	\$600
Total Estimated Savings			\$3,000	\$3,000	\$3,000

¹⁴⁶ Decreased cost resulting from change of vendors from ADP to Paychex.

¹⁴⁷ Decreased expenditures for books and supplies.

¹⁴⁸ Decreased cost of accounting services resulting from insourcing of the service.

Ravena-Coeymans-Selkirk (RCS) Community Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$538,108

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Printing Center Efficiencies ¹⁴⁹	Operational Efficiency	2014	\$1,000	\$1,000	\$1,000
Staffing Efficiencies ¹⁵⁰	Operational Efficiency	2014	\$3,000	\$3,000	\$3,000
Reduced Cost of Liability Insurance ¹⁵¹	Operational Efficiency	2015	\$1,000	\$1,000	\$1,000
Insourcing of Payroll Processing ¹⁵²	Operational Efficiency	2015	\$2,000	\$2,000	\$2,000
Automation Consultant ¹⁵³	Operational Efficiency	2015	\$1,200	\$1,200	\$1,200
Total Estimated Savings			\$8,200	\$8,200	\$8,200

¹⁴⁹ Reduced equipment generated savings related to supplies (less toner purchased) and reduced maintenance costs.

¹⁵⁰ PT Library Clerk position is anticipated to remain as a vacancy.

¹⁵¹ Change of vendor from Hartford to Utica resulted in savings.

¹⁵² Payroll processing was previously provided through ADP and now the task is completed by existing staff.

¹⁵³ Consultants previously provided IT support services which are now provided by existing staff.

Voorheesville Public Library - Government Efficiency Plan

2014 Real Property Tax Levy: \$1,112,675

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Copying Center Efficiencies ¹⁵⁴	Operational Efficiency	2013	\$1,000	\$1,000	\$1,000
Energy Efficiencies ¹⁵⁵	Operational Efficiency	2014	\$1,500	\$1,500	\$1,500
Health Insurance Modifications to Premium Share and Copayments ¹⁵⁶	Operational Efficiency	2014	\$5,000	\$5,000	\$5,000
Telephone Savings ¹⁵⁷	Operational Efficiency	2014	\$1,500	\$1,500	\$1,500
Payroll Processing (changed providers) ¹⁵⁸	Operational Efficiency	2014	\$1,000	\$1,000	\$1,000
Total Estimated Savings			\$10,000	\$10,000	\$10,000

¹⁵⁴ Change of vendor has resulted in decreased costs (Centurion to Toshiba).

¹⁵⁵ New roof has decreased utility costs.

¹⁵⁶ Premium growth has decreased and implementation of \$5 increase in copayments for healthcare maintenance services and prescriptions has decreased costs.

¹⁵⁷ Change of vendor has resulted in decreased costs (Verizon to TWC).

¹⁵⁸ Change of vendor has resulted in decreased costs (ADP to Paychex).

Berne Fire District - Government Efficiency Plan

2014 Real Property Tax Levy: \$348,159

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Construction of a jointly operated training facility (a new fire tower)	Shared Service	2017-2019	\$10,000	\$10,000	\$10,000
Total Estimated Savings			\$10,000	\$10,000	\$10,000

Elsmere Fire District - Government Efficiency Plan

2014 Real Property Tax Levy: \$846,105

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Modified LOSAP funding by changing from “defined benefit” to “defined contribution” ¹⁵⁹	Operational Efficiency	2014	\$27,335	\$27,335	\$27,335
Total Estimated Savings			\$27,335	\$27,335	\$27,335

¹⁵⁹ \$27,335 represents the initial budget decrease from this modification; LOSAP is the Length of Service Awards program.

Guilderland Center Fire District - Government Efficiency Plan

2014 Real Property Tax Levy: \$570,872

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Construction of a jointly operated training facility (a new fire tower)	Shared Service	2017-2019	\$10,000	\$10,000	\$10,000
Total Estimated Savings			\$10,000	\$10,000	\$10,000

Westmere Fire District - Government Efficiency Plan

2014 Real Property Tax Levy: \$1,044,350

Program	Type of Efficiency	Date Established	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Group purchasing of fire apparatus, equipment testing, repair and certifications ¹⁶⁰	Shared Service / Operational Efficiency	2012	\$6,500	\$6,500	\$6,500
Group purchasing of natural gas and electricity (through BOCES)	Shared Service / Operational Efficiency	2015	\$3,500	\$3,500	\$3,500
Total Estimated Savings			\$10,000	\$10,000	\$10,000

Future Efficiencies under Consideration

Program	Type of Efficiency	Possible Start Date	Estimated Savings 2017	Estimated Savings 2018	Estimated Savings 2019
Construction of a jointly operated training facility (a new fire tower)	Shared Service	2017-2019	\$10,000	\$10,000	\$10,000
Total Estimated Savings			\$10,000	\$10,000	\$10,000

¹⁶⁰ This represents the average annual savings the fire district receives from group purchasing.