



Consensus Commission Meeting

September 26, 2014

Overview of Committees

- Why committees?
 - Permit more detailed work on specific service, structural issues
 - Create “pods” of expertise in critical issues for Commission
 - Allow for progress and initial syndication of analysis and ideas between Commission meetings
 - Provide mechanism for engaging expertise and perspective from key stakeholders outside the Commission
- Timeframe for committee work
 - Initial meeting by mid-October to scope, establish focus areas
 - Ramp up in earnest with transition to options phase

Committee #1: Public Safety

- Primary focus on police and fire services
- Most visible and resource-intensive functions
- How many service providers?
- Who is serving which areas?
- What is the total service cost?
- Sample options:
 - Shared services
 - Functional consolidation
 - Regional service areas crossing municipal boundaries

Committee #2: Municipal Operations

- Focus on general local government services
 - Non-police, public works
 - Assessment, courts, governance, codes, tax collection
- How many service providers?
- What is the total service cost?
- Existing examples of shared, consolidated services
- Sample options:
 - Shared services
 - Functional consolidation
 - Regional service areas crossing municipal boundaries

Committee #3: Governance

- Focus is broader & more *structural* than *service*
 - Governance, service delivery frameworks
- What is the range of options? (NB: Pyramid)
- Document the possible alternatives
 - Best practices, both within region and from NY / elsewhere

Committee #4: Public Engagement

- Focus is on communicating, connecting and engaging with region on the Commission's work
 - Key messaging
 - Proactively engaging media, stakeholder groups
 - Ensuring diverse stakeholder communities are connected
 - Project website, social media outreach
 - Public forums, outreach events
- Ultimate Goal: Identify, cultivate and capitalize on all opportunities to catalyze a robust dialogue in the community regarding the Commission's work

Committee #5: Infrastructure Systems

- Primary focus on delivery of public works services
 - Who? What? How many? Where? How much?
- Secondary focus on the structures used to deliver infrastructure-intensive services like sewer, water
 - Shared services
 - Functional consolidation
 - Regional service areas crossing municipal boundaries

Committee #6: Economic Development

- Focus on nexus of local government structures and economic development, land use, planning, etc.
- NB: Goal is *not* to develop an economic development strategy, but rather to explore how existing (and potential structures) impact competitiveness, vitality
- Potentially consider fiscal relationships
 - Breaking out of smaller tax base boxes
 - Exploring possibility of regional tax sharing arrangements
 - Exploring opportunities to incentivize regional collaboration



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Baseline Phase Update

- Data collection proceeding
 - Finalized OSC, budget data w/ only a few exceptions
 - Beginning to build municipal profiles, service profiles
 - Working with GIS data for geo-specific services
 - Reviewing service menu for every local government
 - What, how, where and at what cost?
- Interviews / focus groups continuing

Baseline Review | Two Perspectives

- Municipal Profiles
 - Presentation of core fiscal, socioeconomic and service data elements for every local government in the region

Village of Baldwinsville (split between the Towns of Lysander and Van Buren)

Government: Mayor + 6 Trustees
Population: 7,464
Rank Overall: 12 of 35 countywide
Rank in Class: 1 of 15 villages
Land Area: 31 mi²
Rank Overall: 12 of 35 countywide
Rank in Class: 1 of 15 villages
Density: 2,408 persons per mi²
Rank Overall: 11 of 35 countywide
Rank in Class: 9 of 15 villages
Median Household Income: \$50,333 (94% of countywide MHI)
Number of Households: 3,123
Median Home Value: \$122,700 (93% of countywide MHV)
Expenditures, 2003: \$4,956,208
Expenditures, 2008: \$4,975,275
Expenditures, 2013: \$4,668,956
Property Tax Revenue, 2013: \$2,236,571 (48% of total spending)
Total Current Year Budget: \$4,845,732
Total Current Year Property Tax Levy: \$2,296,216
Employees: 28 full-time, 16 part-time
Equalized Tax Rate, Primary Government, 2012: \$6.95 per \$1,000
Overlapping Full Tax Rate, 2012: \$13.86 per \$1,000
Rank in Class: 11 of 15 villages
Budget Fund Structure:
General – Yes
Highway – No
Water – Yes
Sewer – Yes
Fire Protection – No
Refuse – No
Lighting – No
Ambulance – No

Consensus
By the people, for the future.

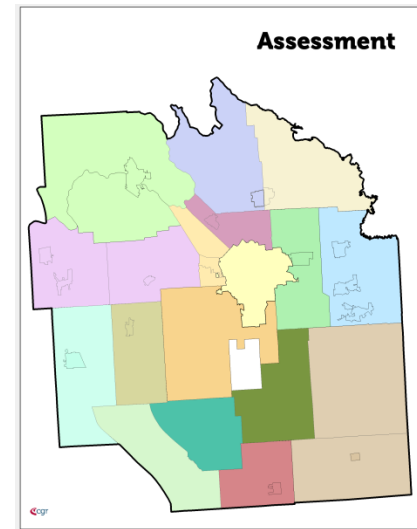
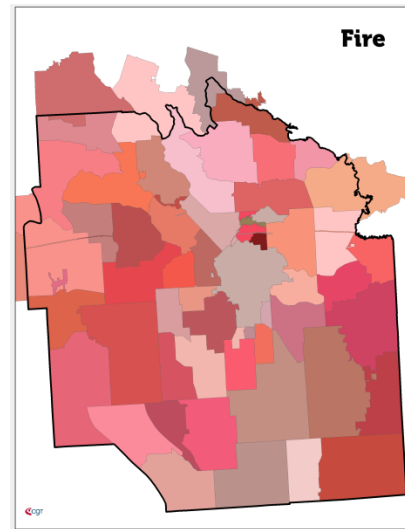
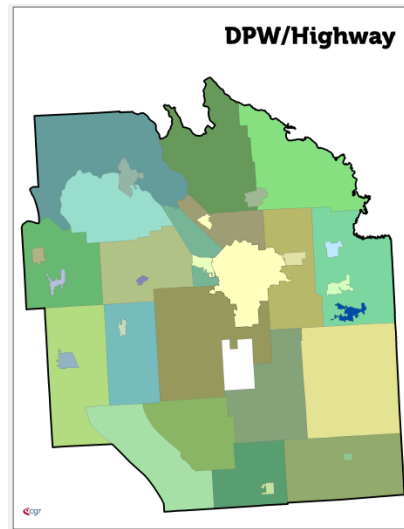
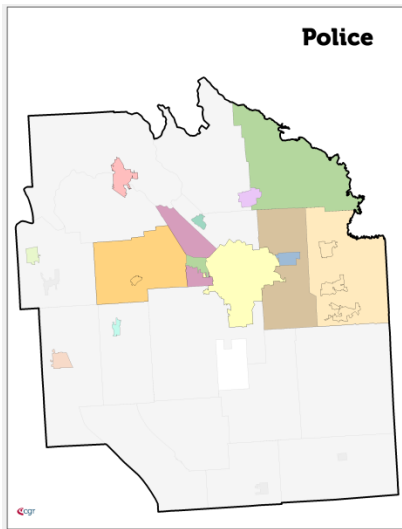
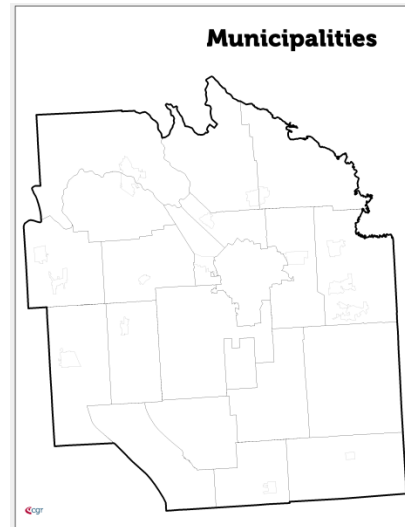
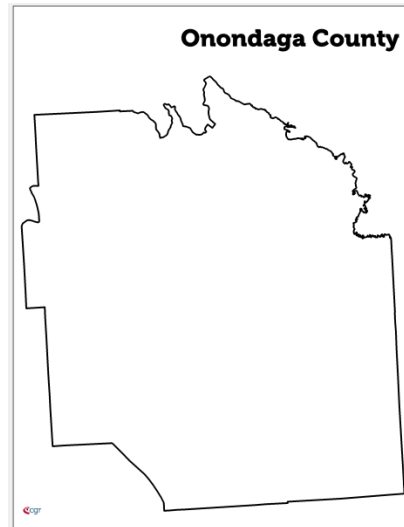


Expenditures Per Capita, 2013: \$626
Rank Overall: 20 of 35 countywide
Rank in Class: 14 of 15 villages
Expenditures Per Mi², 2013: \$1,506,115
Rank Overall: 15 of 35 countywide
Rank in Class: 12 of 15 villages
Change in Expenditures, 2003-13: -6%
Change in Expenditures, 2008-13: -6%
Service Menu:
Executive – Yes
Legislative – Yes
Financial Administration – Yes
Clerk – Yes
Legal – Yes
Police – Yes
Public Works –
Fire Protection – No
Parks – Yes
Courts – Yes
Zoning and Planning – Yes
Sewer – Yes
Water – Yes
Sanitation – No
Tax Assessment – No

Baseline Review | Two Perspectives

- Service Profiles
 - Functions and service providers are the unit of analysis; how many in each service, what areas and at what cost?
 - What structures are used to deliver the service?
 - County, municipal, special district, fire protection district, etc.
 - Service metrics
 - Total cost
 - Cost per capita
 - Cost per square mile
 - Cost per centerline mile
 - Cost per parcel

Baseline Review | Two Perspectives



Baseline Review | Timeline & Rollout

- Working goal is to have draft baseline review for discussion at October Commission meeting
- Give Commission approximately 2 weeks for review, feedback
- Provide copies to executive of each local government for review, correction (if required)
- Reach closure on baseline review by approximately end-November, release to public via website (coordinate with Public Engagement Committee)



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