

SUGGESTED ITEMS TO STIMULATE DISCUSSION IN VARIOUS SERVICE AREAS OR MEETING TOPICS

The following outline is to serve as a template for the Blue Ribbon Commission to review topics and guide future cost saving recommendations for Erie County. The outline is a “living document” and will be regularly updated as new information, questions and topics are brought forward.

1. Insurance – Hospitalization (Mr. Forster) (February 25th)

Virtual Call with Mr. Trish Felix, CEP of Cornerstone Risk Management

Review

- What entities are self-insured?
- % increase in cost of hospitalization last year, last 5 years per entity
- What demographic considerations must be considered to prevent unintended consequences of a county-wide consortium of insureds, such as an increase in rates for an individual entity?
- What is the potential size of the “pool” of personnel and entities that could be included in consortium?
- Activities planned or in progress to improve efficiency in overall spend for insurance product
- Levels of Coverage needed and available
- How will costs be shared by entity
- What it takes to form our own insurance company (removing the consortium element and purchasing directly)

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

2. Fire/EMS – (Mr. Moon and Mr. Parker) (March 4th)

(Insert Speaker Here)

Review

- Discuss budget – revenue and carry overs per spreadsheet provided by Zach
- Types and numbers of equipment individually and collectively
- Maintenance of vehicles, how much and by who per dep't
- Maintenance schedule for vehicles
- Maintenance/replacement schedule for response equipment (turnout gear, hoses, etc)
- Number of full-time personnel vs volunteers/department
- Opportunities to share personnel and/or equipment costs
- Depreciation schedule
- Eminent replacements, estimated costs, per department.
- Facility maintenance schedule – roofs, windows, doors, furniture, lockers etc
- Facility improvements
- Any interest in fleet maintenance concept
- Review any budget performance indicators
- Activities planned or in progress to improve efficiency
- EMS planning for southern service area
- Training opportunities and levels of training for various depts.

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

3. Police – (Mr. Moon and Mr. Parker) (March 11th)

(Insert Speaker Here)

Review

- Number of officers per department, full and part-time.
- Opportunities to share personnel and responsibilities
- Maintenance of equipment, how much and by who per department
- Maintenance schedule
- Eminent replacements, estimated costs, per department.
- Facility maintenance schedule – roofs, windows, doors, furniture, lockers etc
- Facility improvements
- Jail services satisfactory? Budget manageable? Who contributes to the budget, and how much?
- Centralized dispatch is the model for cost savings via centralization of processes and personnel, are there other opportunities like this?
- Can smaller villages sustain their own department? Review costs, hiring ability, turnover of personnel, retirements.
- Activities planned or in progress to improve efficiency
- Mutual Training opportunities such as EHOVE and Sandusky Police Academy

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

4. Purchasing – (Ms. Crescimano and Mr. Forster) (March 18)

(Insert Speaker Here)

Review

- Review of bulk purchasing for:
 - Office Supplies
 - Tools
 - Maintenance
- Contracting for:
 - Salt
 - Fuel
 - Asphalt
 - Stone
 - *School busses (to also be reviewed in Education working session as well)*

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

5. IT– (Mrs. Balconi Ghezzi and Mr. Tucker) (March 25)

(Insert Speaker Here)

Review

- What all software platforms and services are being used right now by the separate entities
- Forum for good practices and ideas
 - Ex. Perkins determines cost saving measure that is quickly published and are able to share info on operating experience
- Countywide directory for field experts/specialists
- Perform evaluation of IT compatibility and efficiency
- HIPAA and Security planning
- Cloud based computing vs. ongoing server maintenance by locals
 - How does new data center impact servers/cloud
- IT Training
- Software licensing (requirements vs options) and how to ensure we share these
- Software Alignment
- Software Engineer

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

6. Infrastructure - Water, Sewer & Water & Sewer Plant Operations (Mr. Moon) (April 1st)

(Insert Speaker Here)

Review

- Vermilion, Sandusky, Huron operate water and sewer plants. Are the cities satisfied that they are maximizing production capacity? Like baseload electric power plants, operation at near or full capacity can reduce costs per units measured of production.
- Metrics tracked for current production costs at each plant.
- Condition of water plants acceptable?
- Major maintenance, Capital improvements or extra capacity needed in the near future (less than 5 years)? Long term - > 5 years?
- Would centralized dispatching of water from the plants conceivably reduce costs? Leads into next question;
- What about centralized maintenance planning and capital improvement coordination like a rural water district, but just for plants?
- Is routine maintenance primarily in-house or contract?
- Are plant operators & maintenance personnel effectively utilized or used in other capacities during “down” time? Or could there be a “traveling” maintenance crew within the county?
- Costs per units measured /customer for Erie County, Sandusky, Huron, Vermilion
- All other performance indicators tracked by water departments’ management
- Activities planned or in progress to improve efficiency
- Financial incentives for regionalization at state level
- Impact of water and sewer on development
- What have other governments done to remove themselves from the public utility (e.x. regional districts)
- How do EPA mandates change or delay actions as regional entities work to collaborate locally

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

7. Infrastructure - Roads/Street Maintenance (Mr. Moon) (Broken out, no set date yet)

No official committee assignment or meeting date. Combination of Roads Breakout and ECEO highway Department Questions. Determine if this rolls into an additional meeting topic or future scheduling?

(Insert Speaker Here)

Review

- Major maintenance, Capital improvements or extra capacity needed in the near future (less than 5 years)? Long term - > 5 years?
- Is routine maintenance primarily in-house or contract?
- Use of brine to pre-wet salt and reduce bulk salt costs – Margaretta got brine mixing machine via grant and is letting Perkins purchase brine. Groton and Oxford will work with Margaretta on a similar deal. The Erie County Highway department may also want to share.
- Oxford-Margaretta-Groton have jointly purchased used a road roller, new asphalt crack sealing machine, new mini-track hoe, and used paving machine. Erie County and OMG share equipment and personnel to do smaller paving jobs at about 60% of a contractor cost to mobilize and lay asphalt for small jobs.
- Three townships working together appears optimal and manageable to start and probably for the long term.
- Fleet maintenance, fleet garage, and fleet mechanic concept might benefit townships, cities, villages and school districts. Even within the Erie County Departments, this could be beneficial.
- Activities planned or in progress to improve efficiency

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

8. Public Transportation – (Mrs. Balconi Ghezzi and Mr. Krabill) (April 8th)

(Insert Speaker Here)

Review

- (Insert Public Transit Questions/Comments Here)
- Activities planned or in progress to improve efficiency

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

9. Education – (Mr. Tucker and Ms. Crescimano at McCormick Middle School)
(April 15th)

(Insert Speaker Here)

Review

- Hospitalization costs acceptable? Interest in pooling?
- Transportation costs? What governs the amount and size of buses? Is there a rule of thumb or a state requirement? Does every bus still need to be standard size or can some be downsized to 37 passenger airport bus size? Smaller can be safer, less initial cost, and less expensive for maintenance and fuel. Observations noted are that some bus routes are running at low capacity.
- Fleet maintenance, who performs it, where
- Are alternatives to costly capital improvements being actively pursued?
- Is Perkin LSD board pursuing the 20 mil floor? If so, why?
- Academic metrics & ratings tracked per district
- Expenditures per student per district
- What administrative functions are feasible to share?
- Snow & ice removal, contract or in-house? In-house cost?
- Review budget performance indicators
- Review student academic performance indicators and overall standings
- Activities planned or in progress to improve efficiency

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*

10.Entity Administrative Staffing -Human Resources & Employee Benefits (Ms. Crescimano, Mrs. Balconi Ghezzi, and Mr. Tucker) (April 22nd)

Combination of HR & Erie County Facilities Topics

(Insert Speaker Here)

Review

- What entities have:
- Planning departments, how many planners, budget?
- Project Managers, how many, budget?
- HR managers, how many, budget
- PR personnel, how many, budget?
- Any opportunities to share the above or any other administrative resources?
- ECEDEC, Erie Shores, GSP should be included as entities provide the funding.
- Activities planned or in progress to improve efficiency
- Fleet maintenance vs individual garages and mechanics for each department?
- Is long or short term contract maintenance a feasible alternative?
- Buildings & grounds, in-house or contracted or a combination?
- Provide an electronic data forum for entities to share good practices, related to service, efficiency, safety etc.?
- Possible addition to county website for links to various entity building zoning, sewer, water driveway permitting process – one stop shop. May not save costs but would reduce burden of finding the who, what, where for residents.
- Activities planned or in progress to improve efficiency

Recommendations

○ *Insert Draft Recommendation Concepts Here*

Legislative Actions

○ *Insert Draft Legislative Actions Here*

11. Economic Development –

?

(Insert Speaker Here)

Review

-
- Activities planned or in progress to improve efficiency

Recommendations

- *Insert Draft Recommendation Concepts Here*

Legislative Actions

- *Insert Draft Legislative Actions Here*