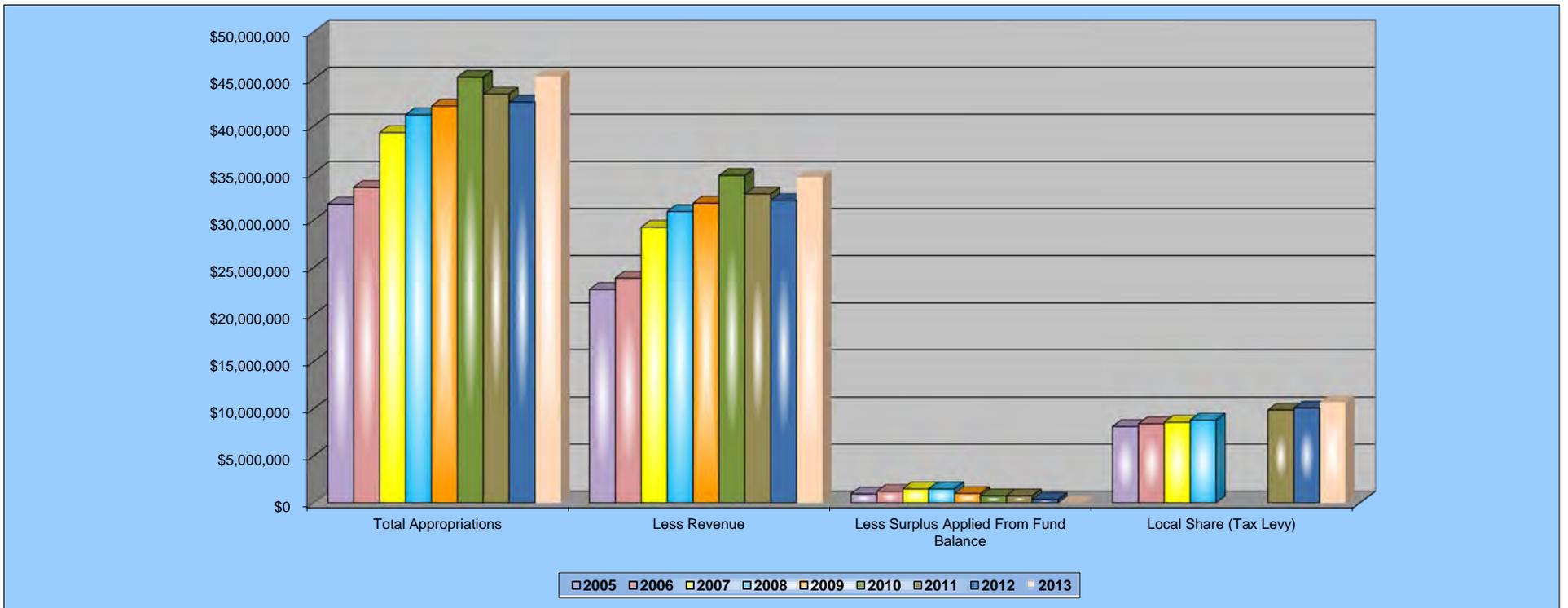


## SCHUYLER COUNTY GOVERNMENT 2013 APPROVED BUDGET

*Mission Statement: The mission of Schuyler County Government is to provide services that are cost-effective and meet the needs of its citizenry, while complying with all state and federal mandates.*

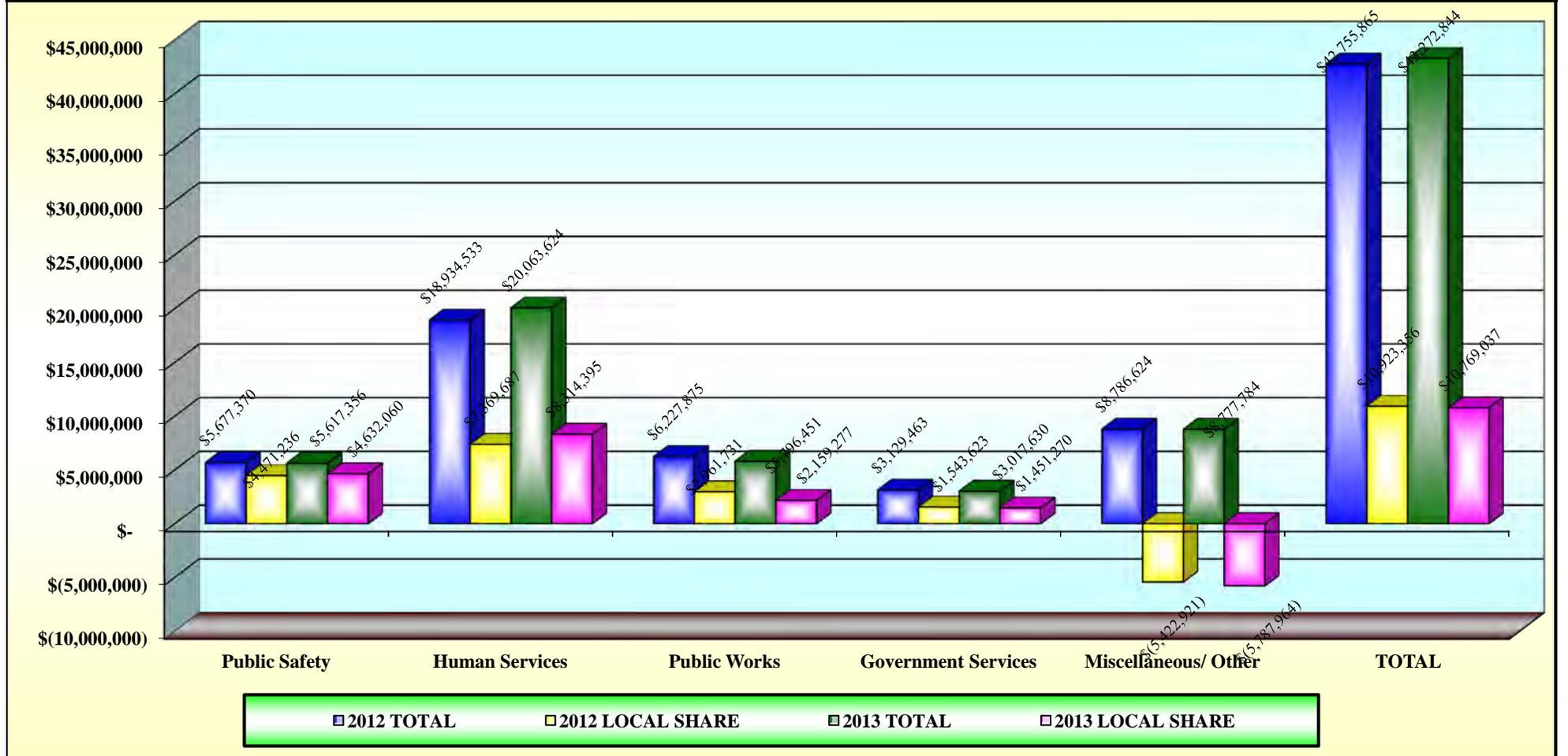
Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2013	\$45,233,302	\$34,564,946	\$0	\$10,668,356	\$8.37	-0.08%
2012	\$42,544,846	\$32,103,376	\$370,000	\$10,071,470	\$8.39	2.82%
2011	\$43,392,992	\$32,782,479	\$750,000	\$9,860,513	\$8.16	-0.13%
2010	\$45,173,900	\$34,746,065	\$750,000	\$9,677,835	\$8.17	-3.5%
2009	\$42,109,928	\$31,809,889	\$1,000,000	\$9,300,039	\$8.36	-0.12%
2008	\$41,193,491	\$30,915,634	\$1,500,000	\$8,777,857	\$8.37	-9.3%
2007	\$39,305,220	\$29,239,436	\$1,500,000	\$8,565,784	\$9.23	-12.1%
2006	\$33,482,175	\$23,856,092	\$1,226,375	\$8,399,708	\$10.50	0%
2005	\$31,698,333	\$22,634,287	\$955,100	\$8,108,946	\$10.50	0%

\*2007 & 2008 Figures above reflect only the county line item budget and do not include additional grant resources that more accurately reflect departmental operations.



## DEPARTMENT Summary Comparison of 2012-2013 Costs

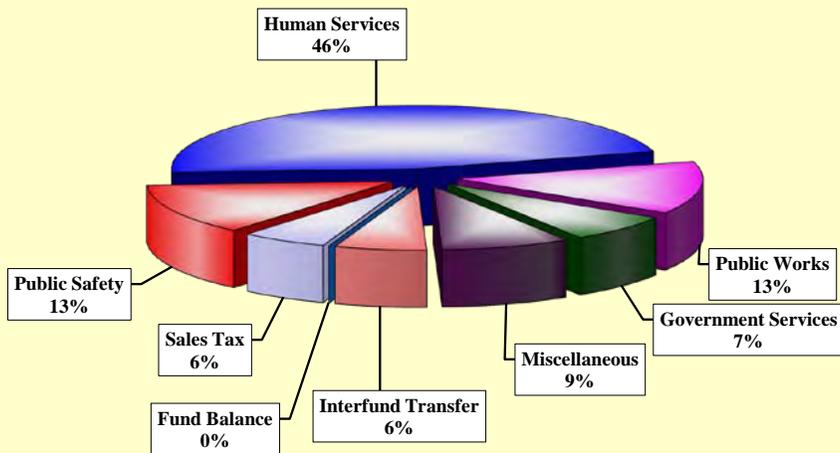
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 4,426,478	\$ 174,650	\$ 1,076,242	\$ 5,677,370	\$ 4,471,236	\$ 4,536,081	\$ 184,970	\$ 896,305	\$ 5,617,356	\$ 4,632,060	3.6%
Human Services	\$ 6,071,879	\$ 5,500	\$ 12,857,154	\$ 18,934,533	\$ 7,369,687	\$ 6,004,605	\$ 10,000	\$ 14,049,019	\$ 20,063,624	\$ 8,314,395	12.8%
Public Works	\$ 2,113,142	\$ 80,300	\$ 4,034,433	\$ 6,227,875	\$ 2,961,731	\$ 2,132,502	\$ 273,580	\$ 3,390,369	\$ 5,796,451	\$ 2,159,277	-27.1%
Government Services	\$ 2,588,849	\$ 63,210	\$ 477,404	\$ 3,129,463	\$ 1,543,623	\$ 2,490,855	\$ 62,900	\$ 463,875	\$ 3,017,630	\$ 1,451,270	-6.0%
Miscellaneous/ Other	\$ -	\$ -	\$ 8,786,624	\$ 8,786,624	\$ (5,422,921)	\$ -	\$ -	\$ 8,777,784	\$ 8,777,784	\$ (5,787,964)	6.7%
<b>TOTAL</b>	<b>\$ 15,200,348</b>	<b>\$ 323,660</b>	<b>\$ 27,231,857</b>	<b>\$ 42,755,865</b>	<b>\$ 10,923,356</b>	<b>\$ 15,164,042</b>	<b>\$ 531,450</b>	<b>\$ 27,577,352</b>	<b>\$ 43,272,844</b>	<b>\$ 10,769,037</b>	<b>-1.4%</b>



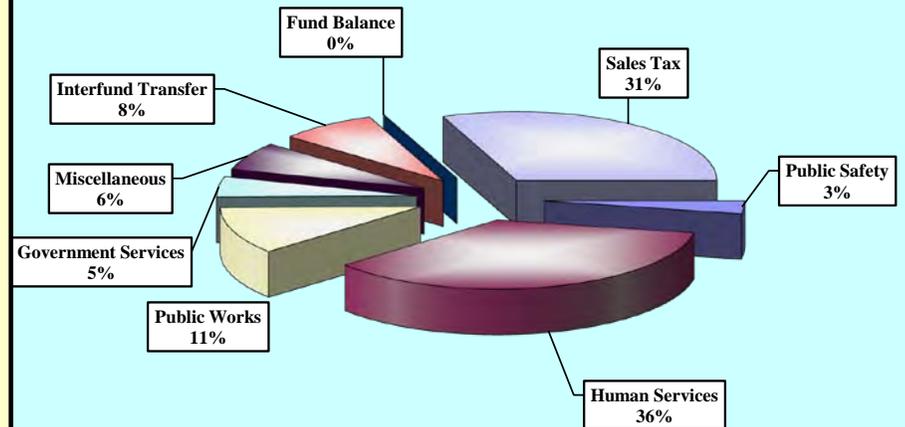
## SCHUYLER COUNTY GOVERNMENT

Program	2012 Total Expenses	2012 Revenue	2012 Local Share	2013 Total Expenses	2013 Revenue	2013 Local Share
Public Safety	\$ 5,677,370	\$ 1,206,134	\$ 4,471,236	\$ 5,617,356	\$ 985,296	\$ 4,632,060
Human Services	\$ 18,934,533	\$ 11,564,846	\$ 7,369,687	\$ 20,063,624	\$ 11,749,229	\$ 8,314,395
Public Works	\$ 6,227,875	\$ 3,266,144	\$ 2,961,731	\$ 5,796,451	\$ 3,637,174	\$ 2,159,277
Government Services	\$ 3,129,463	\$ 1,585,840	\$ 1,543,623	\$ 3,017,630	\$ 1,566,360	\$ 1,451,270
Miscellaneous	\$ 3,619,220	\$ 1,660,141	\$ 1,959,079	\$ 3,657,197	\$ 2,177,161	\$ 1,480,036
Interfund Transfer	\$ 2,349,404	\$ 2,349,404	\$ -	\$ 2,601,587	\$ 2,601,587	\$ -
Fund Balance	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ -	\$ -
Sales Tax	\$ 2,448,000	\$ 10,200,000	\$ (7,752,000)	\$ 2,448,000	\$ 10,200,000	\$ (7,752,000)
<b>Program Totals</b>	<b>\$ 42,755,865</b>	<b>\$ 31,832,509</b>	<b>\$ 10,923,356</b>	<b>\$ 43,201,844</b>	<b>\$ 32,916,807</b>	<b>\$ 10,285,037</b>

**Expenses**



**Revenue**

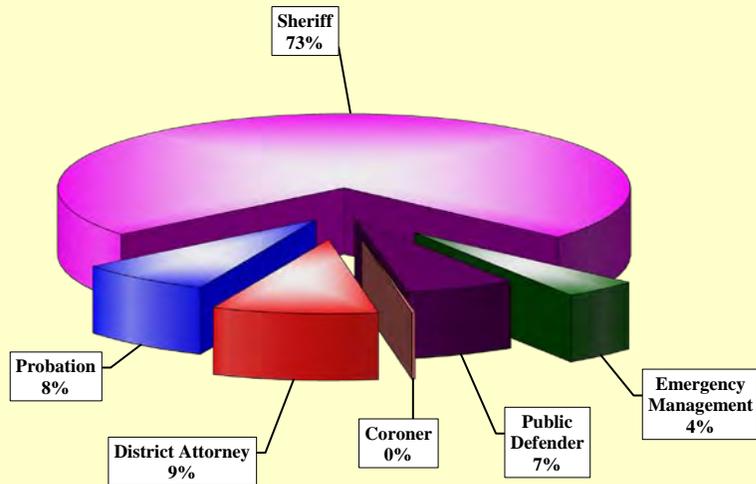


## PUBLIC SAFETY

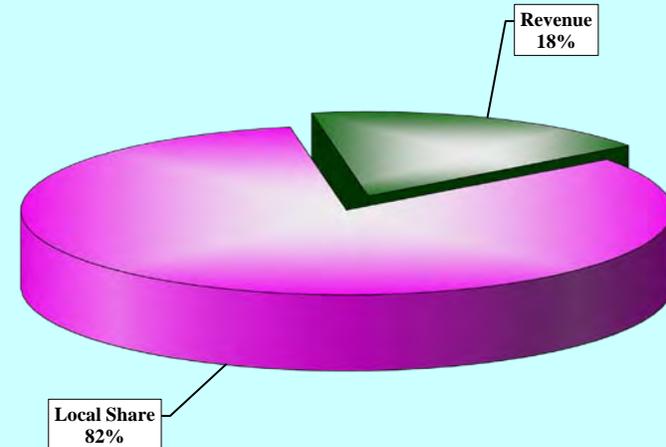
**Mission Statement:** To provide and ensure an environment that protects the people and property of Schuylter County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 470,500	\$ 14,370	\$ 41,000	\$ 525,870	\$ 193,298	\$ 332,572
Probation	\$ 401,791	\$ -	\$ 23,595	\$ 425,386	\$ 146,946	\$ 278,440
Sheriff	\$ 3,284,959	\$ 100,600	\$ 684,310	\$ 4,069,869	\$ 530,825	\$ 3,539,044
Emergency Management	\$ 150,578	\$ -	\$ 88,600	\$ 239,178	\$ 58,450	\$ 180,728
Public Defender	\$ 228,253	\$ 70,000	\$ 48,500	\$ 346,753	\$ 55,777	\$ 290,976
Coroner	\$ -	\$ -	\$ 10,300	\$ 10,300	\$ -	\$ 10,300
<b>Program Totals</b>	<b>\$ 4,536,081</b>	<b>\$ 184,970</b>	<b>\$ 896,305</b>	<b>\$ 5,617,356</b>	<b>\$ 985,296</b>	<b>\$ 4,632,060</b>

**Expenses**

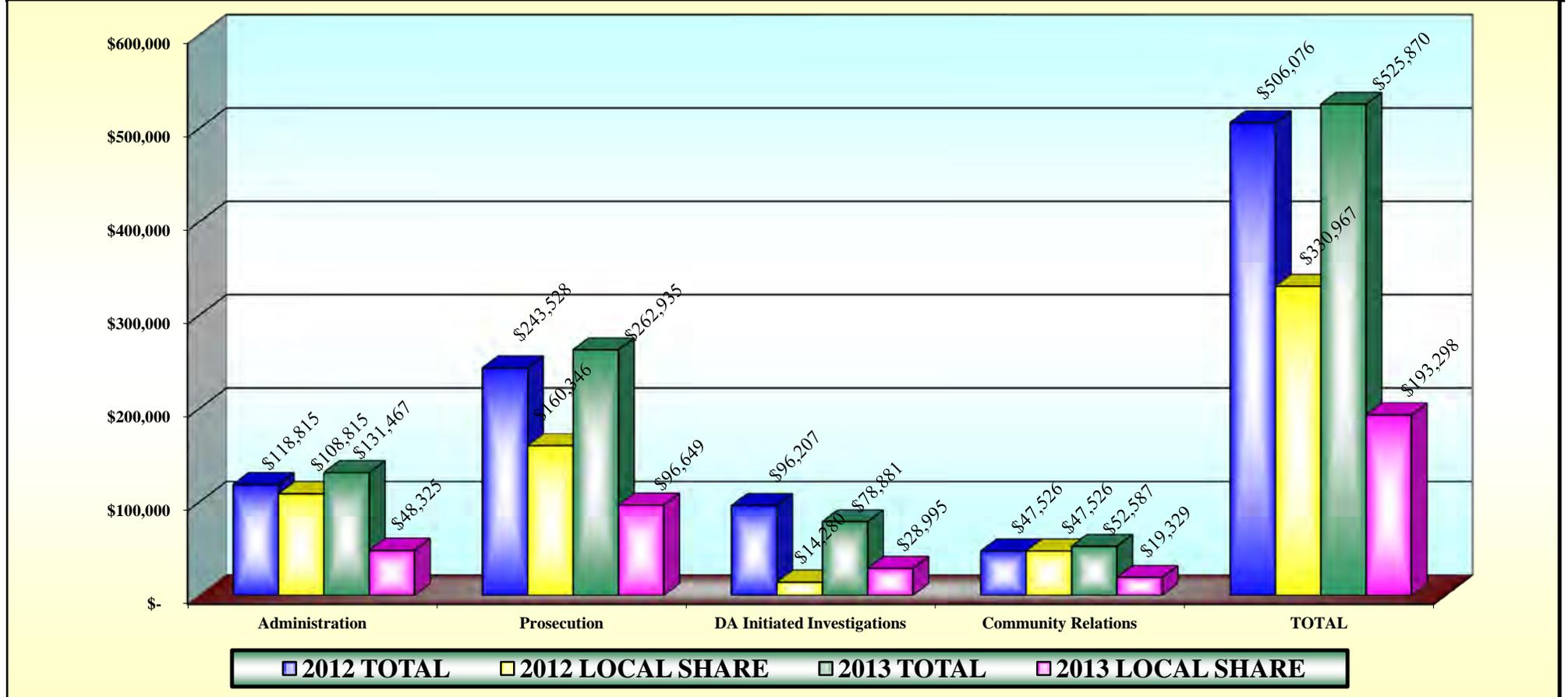


**Revenue**



## DISTRICT ATTORNEY Summary Comparison of 2012-2013 Costs

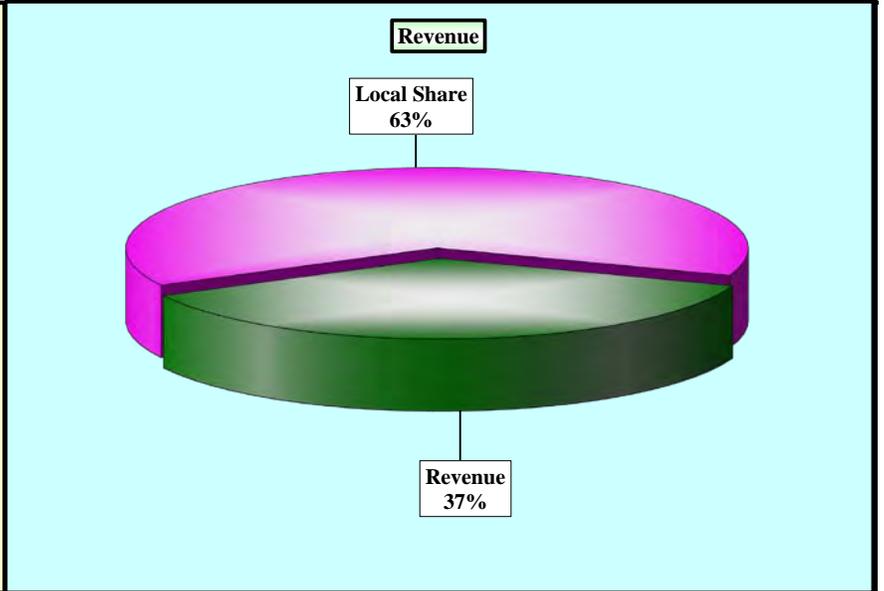
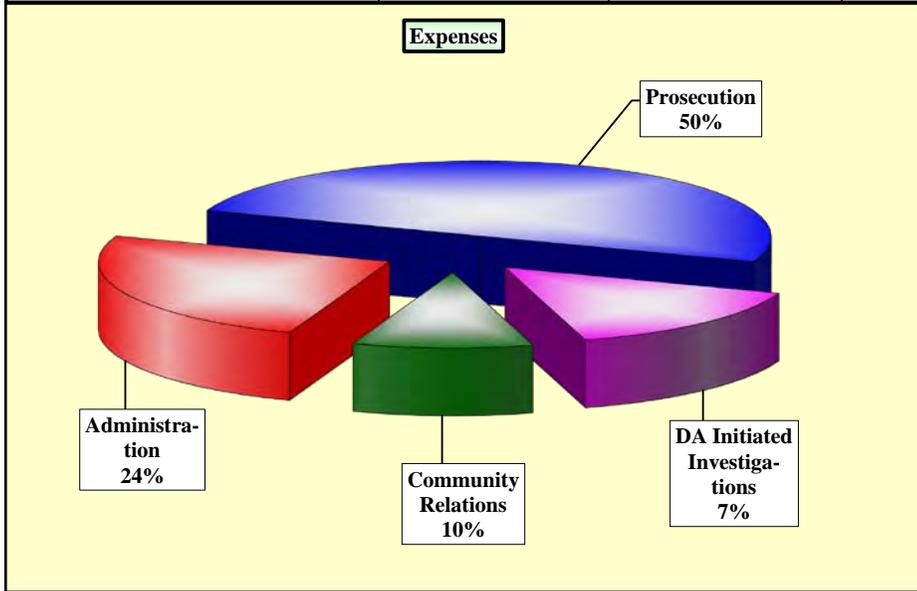
Program	2012 Personnel (100)	2012 Material & Supplies	2012 Court & Investigative	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Material & Supplies	2013 Court & Investigative	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 115,802	\$ 3,013	\$ -	\$ 118,815	\$ 108,815	\$ 117,625	\$ 3,592	\$ 10,250	\$ 131,467	\$ 48,325	
Prosecution	\$ 231,602	\$ 6,025	\$ 5,901	\$ 243,528	\$ 160,346	\$ 235,250	\$ 7,185	\$ 20,500	\$ 262,935	\$ 96,649	
DA Initiated Investigations	\$ 69,481	\$ 1,807	\$ 24,919	\$ 96,207	\$ 14,280	\$ 70,575	\$ 2,156	\$ 6,150	\$ 78,881	\$ 28,995	
Community Relations	\$ 46,321	\$ 1,205	\$ -	\$ 47,526	\$ 47,526	\$ 47,050	\$ 1,437	\$ 4,100	\$ 52,587	\$ 19,329	
<b>TOTAL</b>	<b>\$ 463,206</b>	<b>\$ 12,050</b>	<b>\$ 30,820</b>	<b>\$ 506,076</b>	<b>\$ 330,967</b>	<b>\$ 470,500</b>	<b>\$ 14,370</b>	<b>\$ 41,000</b>	<b>\$ 525,870</b>	<b>\$ 193,298</b>	<b>-41.6%</b>



## DISTRICT ATTORNEY

**Mission Statement:** The District Attorney is the chief law enforcement officer of the County, and under the Constitution and laws of this State, is responsible for the investigation and prosecution of all crimes and offenses committed in the County. The District Attorney is an elected official, accountable to the Governor for the performance of prosecutorial duties. Although convictions are an important part of the judicial process, it is not the primary concern of the District Attorney to secure such. Instead, the District Attorney is obligated to seek justice for all that are involved in the system including victims, witnesses and defendants.

Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 117,625	\$ 3,592	\$ 10,250	\$ 131,467	\$ 48,325	\$ 83,142
Prosecution	\$ 235,250	\$ 7,185	\$ 20,500	\$ 262,935	\$ 96,649	\$ 166,286
DA Initiated Investigations	\$ 70,575	\$ 2,156	\$ 6,150	\$ 78,881	\$ 28,995	\$ 49,886
Community Relations	\$ 47,050	\$ 1,437	\$ 4,100	\$ 52,587	\$ 19,329	\$ 33,258
<b>Program TOTALS</b>	<b>\$ 470,500</b>	<b>\$ 14,370</b>	<b>\$ 41,000</b>	<b>\$ 525,870</b>	<b>\$ 193,298</b>	<b>\$ 332,572</b>



# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>ADMINISTRATION:</b> It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p> <p><b>PROSECUTION:</b> The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle &amp; Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney (part time) is our designated domestic violence prosecutor. Additionally, he assists with justice courts, felony trials and appeals.</p>	<p>File all grant reports timely. Maintain appropriate time logs for grants as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently. Set up training for staff. Establish policy for use in pursuit of prosecution programs.</p> <p>Track number of felony arrests. Track number of misdemeanor arrests. Track number of violation arrests.</p> <p>Track number of violations of probation (VOP).</p> <p>Track number of total files opened.</p> <p>Track number of special prosecutions for other jurisdictions.</p>	<p>All grant reports were Filed on time. All logs have been maintained for 2012. All court deadlines have been met. Weekly staff meetings have been conducted to insure that all cases and administrative tasks are being handled appropriately. Training for staff is ongoing and all attorneys have met their CLE requirements. A policy is in place for all State and Federal grant requirements.</p> <p>75 Felony arrests made 350 Misdemeanor arrests made. 160 arrests made for Penal Law violations. 50 Violation of Probation arrests made. 550 traffic violation files opened. 1,360 files opened including the above cases, investigations, appeals, CPL 440 motions, Foil requests, etc. 4 special prosecutions were conducted for other jurisdictions.</p>	<p>All grant reports will be filed on time. Court deadlines will be met. Staff meetings will continue. Training for staff will continue and all CLE requirements will be met.</p> <p>90 Felony arrests. 350 Misdemeanor arrests. 170 Violation arrests. 600 Traffic files handled. 50 Violations of probation arrests. 1,325 cases opened. 5 special prosecutions for other jurisdictions.</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p>In 2012, there were fewer felony arrests made than in 2011. This is due in large part due to the fact that in 2011 there was a music concert at the Watkins Glen International Raceway that resulted in nearly 40 felony arrests. As stated, in 2012, there were fewer felony arrests made but many of the crimes were deemed violent offenses by the NYS Division of Criminal Justice Services. In all, there were 22 defendants prosecuted on the felony level for violent felony offenses such as murder, attempted murder, sexual abuse, weapons possession and assault. Additionally, the number of misdemeanor crimes committed in 2012 was significantly higher than in 2011.</p> <p>The DA's Office is an integral part of the Drug Court Treatment Team. This Court has been in place since May of 2002 and continues to run efficiently. The goal of the court is to rehabilitate those offenders with drug and alcohol addictions such that they will not commit future crimes.</p>	<p>Track number of felony indictments/SCI's. Track number of felony level convictions.</p> <p>Track prison/jail cases.</p> <p>Track number of cases which go to trial.</p> <p>Track number of training sessions attended by DA and staff to handle felony and violent felony cases.</p> <p>Track costs of Drug Court as compared to jail and prison sentences.</p>	<p>75 SCI/ Felony Indictments 40 County Court Felony convictions (35 cases pending) 40 Defendants sentenced to prison/jail terms 3 felony trials (including attempted murder) \$8,000 in funds forfeited by criminal defendants \$150,000 in restitution orders for victims of crime on felony cases \$16,000 in fines levied on felony cases</p> <p>940 hours of community service were imposed</p> <p>DA and ADA's attended over 50 hours of continuing legal education classes. The District Attorney is a Certified Instructor for the State of New York and for the NY Prosecutors' Training Institute. He lectured over 100 new prosecutors in the summer of 2011 at the NYPTI summer school in Syracuse.</p> <p>8 referrals made to Schuyler County Drug Treatment Court \$224,000 cost savings to Schuyler County</p>	<p>75 SCI/ Felony indictments 45 County Court Convictions</p> <p>40 Defendants sentenced to prison Schuyler County Jail 5 felony jury trials to be conducted (including murder/ att. murder) \$4,000 in funds forfeited by criminal defendants \$75,000 in restitution collected for victims \$20,000 in fines levied on felony cases 500 hours of community service ordered</p> <p>60 hours of CLE training received by DA and assistants</p> <p>DA to train 100-150 new prosecutors</p> <p>10 Drug Court Referrals at cost savings to County of approximately \$300,000</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>DISTRICT ATTORNEY INITIATED INVESTIGATIONS:</b>            The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person.</p> <p>Investigations are also commenced as a result of complaints made by various political subdivisions of the State, at the request of law enforcement or upon the District Attorney's own initiative. The District Attorney and his staff, including a part-time investigator, conduct these investigations in house. These investigations include the illegal trafficking of narcotics, larcenies, frauds, etc. The number of investigations conducted by this office has increased by 50% over the last five years. Illegal drug trafficking investigations have increased 100% over the last 4 years.</p>	<p>Track number of complaints made directly to District Attorney.</p> <p>Track number of investigations opened.</p> <p>Track number of drug investigations opened.</p> <p>Track number of drug crime arrests that originate from DA initiated investigations.</p>	<p>40 DA initiated investigations were conducted including 4 forfeiture investigations which resulted in \$8,000 being forfeited in criminal cases. The District Attorney's Office, the Schuyler County Sheriff's Department, the Watkins Glen Police Department and the NYS Police all shared in the proceeds of these forfeitures. A large portion of the investigations conducted by the District Attorney's Office involved larcenies and illegal narcotics trafficking.</p>	<p>40 DA initiated investigations            20 drug investigations to be conducted            \$4,000 in forfeiture money to be executed upon</p>

# DISTRICT ATTORNEY

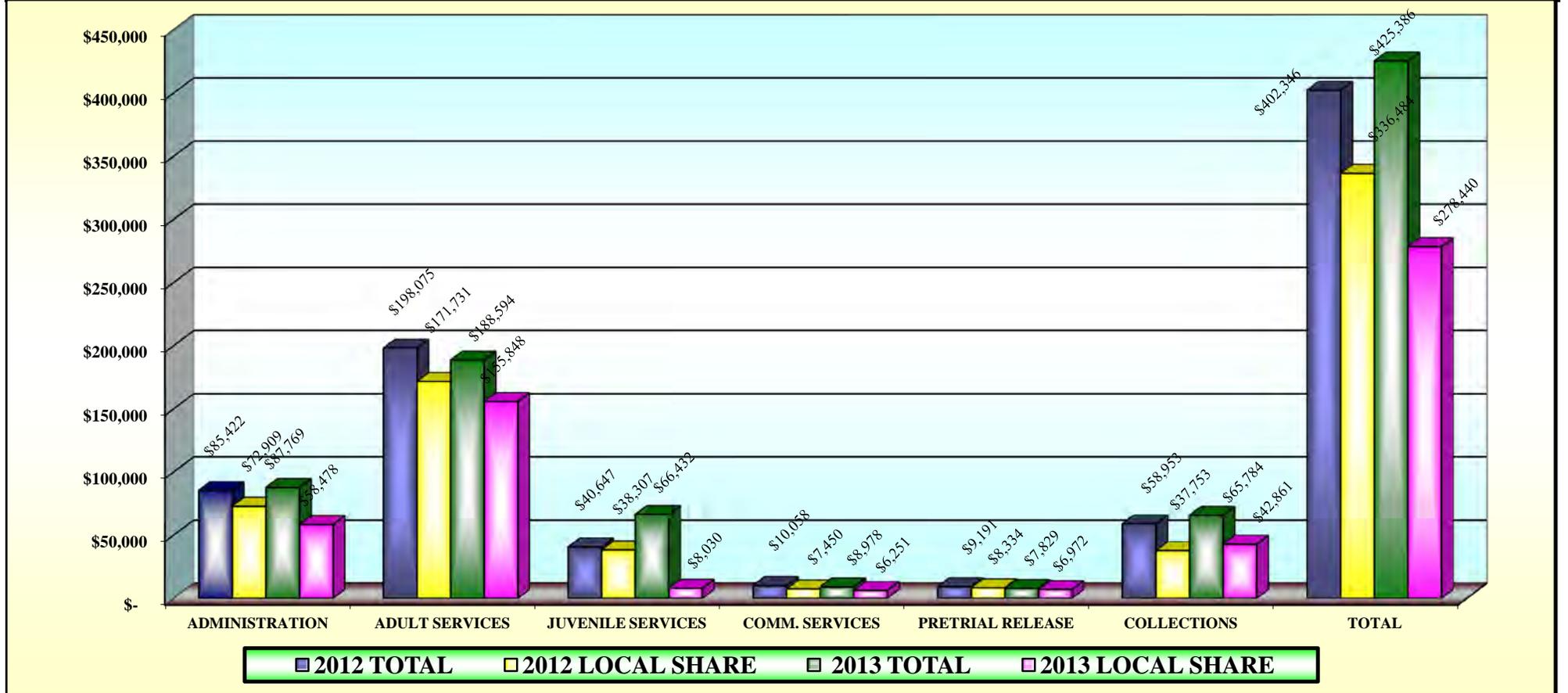
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>COMMUNITY RELATIONS:</b>            The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office has hired a Victim Service Coordinator who contacts all victims. This program looks to assist victims who are often forgotten in the justice system. It includes meeting with victims to assist them with testimony, help them with restitution claims, refer them to service providers such as Rape Crisis and Schuyler County Mental Health, and keep them advised of the status of their case. This program also includes a proactive effort by the District Attorney to prevent future crimes of drug trafficking, domestic violence and sexual abuse. With the assistance of Catholic Charities, the District Attorney regularly lectures in the School Districts of this County concerning these significant issues.</p> <p>The District Attorney is also frequently asked to address various other community groups including Leadership Schuyler and Rotary to discuss legal topics. Additionally, DA personnel sit on numerous community boards and committees.</p>	<p>Number of victim files opened per year.</p> <p>Number of victim referrals.</p> <p>Restitution orders granted to victims.</p> <p>.</p> <p>Track number of community events attended by DA staff.</p> <p>Track number of lecture/speaking engagements requested of DA staff.</p> <p>Track number of committees in which DA staff is an integral part</p>	<p>130 victim files opened</p> <p>300 victim referrals made</p> <p>\$185,000 in restitution orders made – almost every defendant is paying on his or her restitution order.</p> <p>40 community events attended by District Attorney</p> <p>25 community events attended by DA staff</p> <p>25 speaking engagements for DA</p> <p>5 speaking engagements by ADA’s</p> <p>15 County, State and local boards/ committees represented by DA’s Office personnel</p>	<p>140 victim files opened</p> <p>300 victim referrals made</p> <p>\$75,000 in restitution ordered for victims</p> <p>40 community events attended by District Attorney</p> <p>25 community events attended by DA staff</p> <p>15 speaking engagements for DA</p> <p>5-7 speaking engagements for DA staff</p> <p>15 boards/ committees represented by DA’s Office</p>

## PROBATION

### Summary Comparison of 2012-2013 Costs

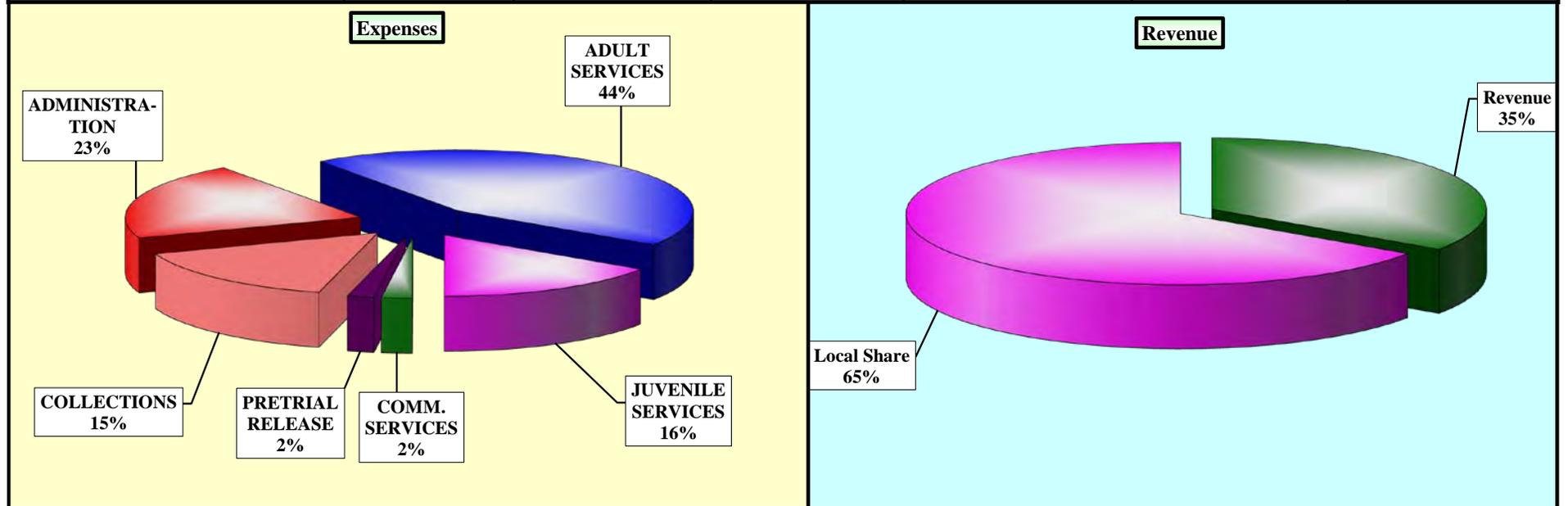
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 82,326	\$ -	\$ 3,096	\$ 85,422	\$ 72,909	\$ 84,230	\$ -	\$ 3,539	\$ 87,769	\$ 58,478	
ADULT SERVICES	\$ 190,850	\$ -	\$ 7,225	\$ 198,075	\$ 171,731	\$ 180,336	\$ -	\$ 8,258	\$ 188,594	\$ 155,848	
JUVENILE SERVICES	\$ 38,170	\$ -	\$ 2,477	\$ 40,647	\$ 38,307	\$ 63,601	\$ -	\$ 2,831	\$ 66,432	\$ 8,030	
COMM. SERVICES	\$ 8,613	\$ -	\$ 1,445	\$ 10,058	\$ 7,450	\$ 8,728	\$ -	\$ 250	\$ 8,978	\$ 6,251	
PRETRIAL RELEASE	\$ 7,953	\$ -	\$ 1,238	\$ 9,191	\$ 8,334	\$ 7,579	\$ -	\$ 250	\$ 7,829	\$ 6,972	
COLLECTIONS	\$ 53,789	\$ -	\$ 5,164	\$ 58,953	\$ 37,753	\$ 57,317	\$ -	\$ 8,467	\$ 65,784	\$ 42,861	
<b>TOTAL</b>	<b>\$ 381,701</b>	<b>\$ -</b>	<b>\$ 20,645</b>	<b>\$ 402,346</b>	<b>\$ 336,484</b>	<b>\$ 401,791</b>	<b>\$ -</b>	<b>\$ 23,595</b>	<b>\$ 425,386</b>	<b>\$ 278,440</b>	<b>-17.3%</b>



## PROBATION

**Mission Statement:** To provide an array of services that will enhance the primary goals and objectives of effective law enforcement; namely, protection of the community and the provision of effective services to clientele, assisting them in becoming productive and law-abiding members of the community. This will specifically include such services as Juvenile Diversion, pre-sentence and pre-disposition Investigations, Client Supervision, and those programs under the banner of the Alternatives to Incarceration contract.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
ADMINISTRATION	\$ 84,230	\$ -	\$ 3,539	\$ 87,769	\$ 29,291	\$ 58,478
ADULT SERVICES	\$ 180,336	\$ -	\$ 8,258	\$ 188,594	\$ 32,746	\$ 155,848
JUVENILE SERVICES	\$ 63,601	\$ -	\$ 2,831	\$ 66,432	\$ 58,402	\$ 8,030
COMM. SERVICES	\$ 8,728	\$ -	\$ 250	\$ 8,978	\$ 2,727	\$ 6,251
PRETRIAL RELEASE	\$ 7,579	\$ -	\$ 250	\$ 7,829	\$ 857	\$ 6,972
COLLECTIONS	\$ 57,317	\$ -	\$ 8,467	\$ 65,784	\$ 22,923	\$ 42,861
<b>PROGRAM TOTALS</b>	<b>\$ 401,791</b>	<b>\$ -</b>	<b>\$ 23,595</b>	<b>\$ 425,386</b>	<b>\$ 146,946</b>	<b>\$ 278,440</b>



# PROBATION

## Performance Measures

Program	Performance Measures	2012 Outcomes (Oct-Dec averaged)	2013 Projected Outcomes
<p><b>ADMINISTRATION</b> Objective: To provide supervision for all staff members and arranging for all appropriate services to achieve the overall mission of the department.</p>	<p>Training hours per staff received to keep up with changing programs, laws, rules, and regulations. The state minimum is 21 hours per year.</p>	<p>An average of 34 hours of training will be received by each employee in 2012 compared with 56 hours in 2011.</p>	<p>We hope to reach 40 hours of training per employee in 2013.</p>
<p><b>ADULT SERVICES INVESTIGATIONS</b> Objective: To provide information to the criminal courts through pre-plea &amp; pre-sentence investigations on defendants so the courts may order sentences based on the information to provide maximum benefits to the defendants and community.</p>	<p>Number of investigations ordered by Schuyler County Courts. The time it takes our officers to complete an investigation compared to the state average of 8 weeks.</p> <p>Total number of probation cases received and average number of supervision cases compared with previous years.</p>	<p>205 investigations will be received in 2012. A decrease of 6 from 2011. Our officers will complete 92% of the investigations under the average of 8 weeks.</p> <p>A total of 350 <u>adult</u> supervision cases will be processed in 2012 compared to 335 cases in 2011. (See below for JD and PINS totals)</p>	<p>We expect 200 investigations to be ordered next year with our officers completing 95% of them under the 8 week average.</p> <p>We expect to process 360 adult supervision cases in 2013.</p>
<p><b>SUPERVISION SERVICES</b> Objective: Providing supervision of defendants as ordered by criminal courts including contact with defendants through office visits, home visits, and collateral contacts verifying their compliance with court orders and working toward a successful discharge.</p>	<p>Number of cases supervised per officer. (Similar sized counties average 50 cases per officer)</p> <p>Cases in compliance with office visits. Cases in compliance with home visits. Cases in compliance with collaterals.</p> <p>Probation violations filed for non-compliance of supervision terms.</p> <p>Number of defendants successfully discharged from probation.</p> <p>Supervision of Conditional Discharge cases with an ignition interlock device required.</p>	<p>50 probation supervision cases averaged per officer at any time.</p> <p>94% in 2012 Vs 95% in 2011 91% in 2012 Vs 86% in 2011 89% in 2012 Vs 86% in 2011</p> <p>45 violations filed in 2012 Vs 42 in 2011.</p> <p>70 successful discharges filed in 2012 Vs 43 in 2011.</p> <p>50 Ignition Interlock CD cases were supervised in 2012 Vs 35 in 2011.</p>	<p>We should maintain an average of 50 cases per officer.</p> <p>We will strive 95% We will strive for 95% We will strive for 90%</p> <p>We may file 40 violations in 2013.</p> <p>We may successfully discharge 65 cases in 2013.</p> <p>We expect 55 CD cases to require the ignition interlock device in 2013.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2012 Outcomes (Oct-Dec averaged)	2013 Projected Outcomes
<p>When applicable, a sentence of probation supervision is recommended in lieu of incarceration requiring the defendant to comply with condition as ordered by the court, but allowing them to continue to function in the community.</p> <p><b>PRE-DISPOSITIONAL INVESTIGATIONS</b> Objective: To provide information to family courts for all pre-dispositional investigations so the court may make an educated decision on what disposition will best benefit the respondent and the community (JD's &amp; PINS)</p>	<p>Our cost to supervise a probation case compared to the average cost across New York State to supervise a case.</p> <p>Probations cost vs incarceration costs. Incarceration costs are about \$32,000 a year for each defendant with parole costing another \$3,200 a year per each prison sentence.</p> <p>Probations use of Electronic Home Monitoring used in lieu of incarceration and costs savings.</p> <p>Schuyler County Probation recidivism rate compared with the recidivism rate for probation across New York State and compared with the recidivism rates of defendants released from the New York State Department of Corrections.</p> <p>Number of Pre-Dispositional Investigations completed for Juvenile Delinquency cases.</p> <p>Number of Pre-Dispositional Investigations completed for Persons In Need of Supervision.</p>	<p>To supervise all of our cases for one year cost Schuyler about \$1,200 per case. The state average cost to supervise a probation case is \$4,500.</p> <p>To supervise 350 adults in Schuyler County Probation costs \$421,088 per year. To incarcerate 350 adults for one year would cost \$11,200,000 with additional parole costs of \$560,000 for post release supervision of prison cases.</p> <p>We supervised 2 adults on EHM for 114 days at a cost of \$6 a day (paid by defendants). Incarceration costs \$87 a day. This saved the county jail \$9,918.</p> <p>Schuyler County Probations re-arrest rate is 20% over 3 years which fell from 21% in 2010. The NYS probation average re-arrest rate is 25% over 3 years and DOCS re-arrest rate is 40% over 3 years.</p> <p>9 PDI investigations were completed for JDs compared to 4 in 2011.</p> <p>20 PDI investigations were completed for PINS compared to 4 in 2011.</p>	<p>We expect to continue operating at about 25% below the state average probation supervision cost.</p> <p>We expect our average caseload to increase by 10 cases generating an additional savings of \$320,000 in incarceration costs.</p> <p>In 2013 we expect to supervise 5 adults for 285 days saving an additional \$24,795 in incarceration costs.</p> <p>We will strive to maintain our low recidivism rate of 20% re-arrests for successful probation cases over a 3 year period.</p> <p>We may receive 10 PDIs for juvenile delinquents in 2013.</p> <p>We might receive 20 PDIs for persons in need of supervision in 2013.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2012 Outcomes (Oct-Dec averaged)	2013 Projected Outcomes
<p><b>JUVENILE DELINQUENCY DIVERSION AND SUPERVISION</b> Objective: To provide evaluations for juvenile delinquency cases to determine which cases are eligible for diversion and keep them out of a family court hearing. To provide supervision to all JD cases eligible for diversion and any cases that have gone to family court and were ordered to be supervised by probation with terms &amp; conditions, influencing positive behavior changes resulting in a successful discharge in lieu of a placement program.</p> <p><b>PERSONS IN NEED OF SUPERVISION PROBATION</b> Objective: To provide supervision services to any PINS case that has been heard in family court and has been ordered to be supervised by probation in lieu of a placement program.</p>	<p>Number of JD diversion cases processed by Probation.</p> <p>Number of JD diversion cases successfully discharged.</p> <p>Savings to the County from diverting JD cases from family court.</p> <p>Number of JD cases ordered to probation and successfully discharged without being placed in a facility.</p> <p>Supervision cost of a JD case per day compared to a placement facility cost per day. (placement cost is \$150-\$300 per day)</p> <p>Number of PINS cases ordered to probation and successfully discharged without being placed in a facility.</p> <p>Supervision cost of a PINS case per day compared to a placement facility costs. (placement cost is \$150-\$300 per day)</p> <p>Youth cases (JD and PINS) placed on Electronic Home Monitoring.</p>	<p>15 Juvenile Diversion cases were received compared to 18 in 2011.</p> <p>5 cases were successfully discharged in 2012 compared to 8 in 2011.</p> <p>At \$1,500 to process a JD case in Family Court, we saved the county \$7,500. 9 JD cases were placed on probation by court order up from 7 in 2011, 3 were adjusted successful.</p> <p>It cost us \$16,328 a year to supervise 9 cases VS a 30 day placement for 9 cases which would have cost \$40,500-\$81,000.</p> <p>12 PINS probation cases were received in 2012 the same as 2011. 3 PINS cases were discharged successfully.</p> <p>It costs us \$21,553 a year to supervise 12 PINS cases VS a 30 day placement for 12 cases which would have cost \$54,000-\$108,000.</p> <p>4 high risk Youth were put on EHM for a total of 93 days in 2012 in lieu of possible placement. At \$6 a day, EHM cost \$558 VS placement which would have cost \$13,950-\$27,900 for 93 days.</p>	<p>We may receive 18 Juvenile Diversion cases in 2013.</p> <p>We hope to adjust 8 juvenile delinquent diversion cases in 2013.</p> <p>We expect to save \$12,000 in Family Court Costs in 2013. We expect to receive 10 JD cases ordered to probation supervision and to successfully discharge 4 of them.</p> <p>We hope to maintain our cost of about \$16,000 a year to supervise JD cases.</p> <p>We expect to receive 15 PINS probation cases in 2013 and to successfully discharge 4.</p> <p>We hope to maintain our cost of about \$21,553 a year to supervise PINS cases.</p> <p>We expect to have 6 youth placed on house arrest in lieu of a possible placement facility in 2013 for a total of 150 days of EHM.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2012 Outcomes (Oct-Dec averaged)	2013 Projected Outcomes
<p><b>COMMUNITY SERVICE</b> Objective: to screen, interview and place clientele ordered to perform Community Service into designated work sites in lieu of incarceration. Our monitor records and reports clients work to the court and probation officers.</p> <p><b>PRE-TRIAL RELEASE</b> Objectives: To screen, interview, and provide services to those clients incarcerated &amp; awaiting trial in the criminal courts &amp; seek appropriate release without monetary conditions if warranted. Passing a savings onto the jail as an alternative to incarceration and influencing the defendants to appear at their next court date.</p>	<p>Community Service hours completed.</p> <p>Clients interviewed for CS.</p> <p>Number of clients ordered to perform CS.</p> <p>Number of clients whom have completed community service.</p> <p>State aid received through NYS for clients completing community service.</p> <p>Savings to the county jail as an alternative to incarceration and contributed services to the community through community service.</p> <p>Probations cost to run the CS program.</p> <p>Number of Pre-Trial cases reviewed.</p> <p>Number of clients released under the Pre-Trial Release Program via courts.</p> <p>Probations cost to run the pre-Trial Release Program vs the cost of incarceration for an average of 30 days.</p>	<p>4,186 hours will be completed in 2012 compared to 4,668 in 2011.</p> <p>110 clients were interviewed for CS in 2012 compared to 119 in 2011.</p> <p>65 clients were ordered to perform CS in 2012 compared to 56 cases in 2011. 36 clients will complete CS in 2012 compared to 52 in 2011.</p> <p>\$2,727 in state aid will be received in 2012 the same as in 2011.</p> <p>Local savings of \$652,080 were realized by the county in using CS instead of incarceration. In lieu of state prison, CS saved \$1,917,710 in incarceration costs. \$30,348 in CS work hours were provided to the community through this program.</p> <p>The total cost to run the CS program in 2012 was \$8,613.</p> <p>There will be 26 PTR cases reviewed in 2012 compared to 17 in 2011.</p> <p>10 clients have been released in 2012 compared to 4 in 2011 through PTR.</p> <p>Probations cost for PTR is about \$7,953 per year. To incarcerate those 10 defendants for an average of 30 days would cost the county about \$26,100.</p>	<p>We hope to have 4,200 hours of community service completed.</p> <p>We hope to interview 120 clients.</p> <p>We expect 60 clients to be ordered to community service in 2013. We hope to have 45 clients complete community service in 2013.</p> <p>We expect our community service aid to remain the same.</p> <p>We expect to save approximately \$3,000,000 in incarceration costs for local and state facilities through the community service program. We expect to contribute over \$30,000 in hours back to the community.</p> <p>The cost to run the program in 2012 will be approximately \$8,728.</p> <p>We hope to interview 30 pre-trial release cases in 2013.</p> <p>We hope to release 12 clients.</p> <p>We expect to save the county approximately \$31,320 in incarceration costs in 2013.</p>

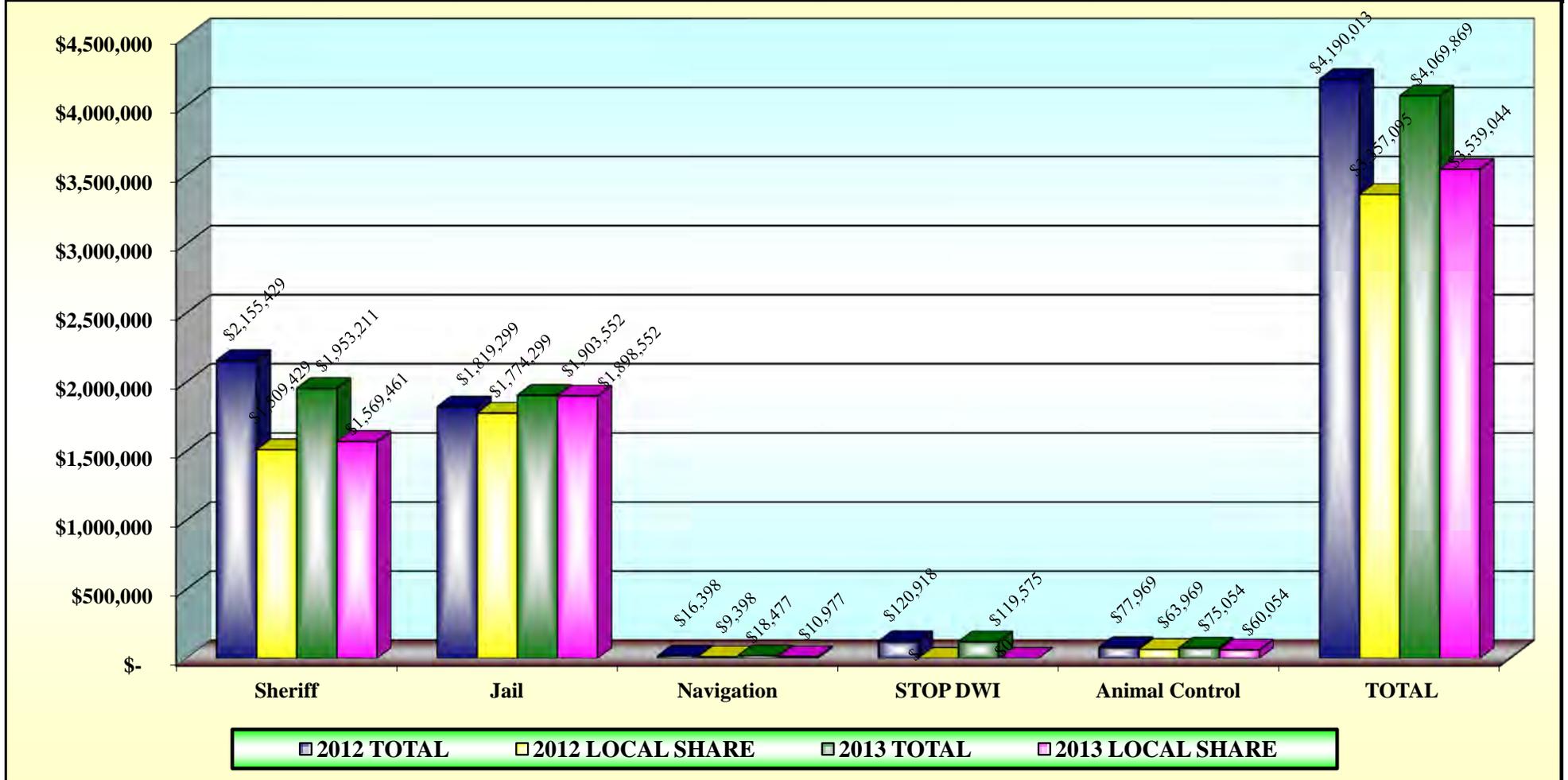
# PROBATION

## Performance Measures

Program	Performance Measures	2012 Outcomes (Oct-Dec averaged)	2013 Projected Outcomes
<p style="text-align: center;"><b>COLLECTIONS</b></p> <p>Objective: To maximize the amount of revenues coming into probation and ensure that all victims due to receive restitution are reimbursed for the crimes committed against them.</p> <p style="text-align: center;"><b>DRUG TREATMENT COURT</b></p> <p>Objective: To utilize drug treatment court services as provided through office of the court administration, by allowing probationers to participate in the program and receive intensive supervision and substance abuse treatment services. Although OCA provides case management, all DTC cases are under probation supervision. Probation provides support in case management, performing drug screens, doing home visits, and attending client specific meetings.</p>	State Aid received through NYS for clients released onto Pre-Trial Release.	We received \$857 in 2012 in state aid for PTR, the same as in 2011.	We expect to receive \$857 in state aid for the PTR program in 2013.
	Number of clients who were released to PTR and failed to re-appear in court	0 clients failed to appear for court after released into the PTR program.	We expect to maintain our 100% success rate.
	Restitution amount ordered for collection.	\$63,333 was ordered for collection compared to \$477,015 in 2011.	We expect \$45,000 to be ordered and to collect \$30,000 in 2013.
	Restitution amount collected.	\$26,271 was collected compared to \$21,159 in 2011.	
	DWI fees ordered this year. DWI fees collected this year.	\$4,258 compared to \$5,160 in 2011 \$4,261 compared to \$6,156 in 2011.	We project that \$5,000 will be ordered and \$5,500 will be collected.
	Other revenues collected: EHM fees, surcharges, test kits, drug screens, etc.	\$8,579 compared to \$6,966 in 2011.	We expect \$9,000 to be collected in other fees.
	Number of Probationers also receiving services through Drug Treatment Court program.	Approximately 15 probationers participated in the DTC program this year compared to 21 in 2011.	We hope to see 20 probationers participate in DTC in 2013.
	Number of graduations from DTC	5 probationers will graduate from the DTC program compared to 9 in 2011.	We would like to see 10 graduates from DTC.
	The re-arrest rate for all successful graduates from the program since 2002.	21 clients have been re-arrested out of the 95 DTC graduates equaling a re-arrest rate of 22%.	We expect that only 1 graduate will be re-arrested after successfully completing DTC in 2013.
	Home visits done on DTC clients and the percentage of clients found in violation.	120 after hour Home Visits will be conducted in 2012 compared with 160 in 2011. 7% of clients will be in violation in 2012 compared with 6% in 2011.	We project that 150 after hour home visits will be completed.
Drug screens conducted on DTC clients. (Screens are purchased by the state)	Approximately 300 screens have been conducted on our DTC clients in 2012.	Approximately 400 screens will be performed on DTC/probationers.	

**SHERIFF**  
**SUMMARY COMPARISON OF 2012-2013 COSTS**

Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,512,929	\$ 60,600	\$ 581,900	\$ 2,155,429	\$ 1,509,429	\$ 1,556,011	\$ 56,100	\$ 341,100	\$ 1,953,211	\$ 1,569,461	
Jail	\$ 1,563,999	\$ 19,500	\$ 235,800	\$ 1,819,299	\$ 1,774,299	\$ 1,608,752	\$ 19,500	\$ 275,300	\$ 1,903,552	\$ 1,898,552	
Navigation	\$ 12,398	\$ 1,000	\$ 3,000	\$ 16,398	\$ 9,398	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 10,977	
STOP DWI	\$ 54,016	\$ 20,500	\$ 46,402	\$ 120,918	\$ -	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ 0	
Animal Control	\$ 60,469	\$ 1,000	\$ 16,500	\$ 77,969	\$ 63,969	\$ 61,554	\$ 1,000	\$ 12,500	\$ 75,054	\$ 60,054	
<b>TOTAL</b>	<b>\$ 3,203,811</b>	<b>\$ 102,600</b>	<b>\$ 883,602</b>	<b>\$ 4,190,013</b>	<b>\$ 3,357,095</b>	<b>\$ 3,284,959</b>	<b>\$ 100,600</b>	<b>\$ 684,310</b>	<b>\$ 4,069,869</b>	<b>\$ 3,539,044</b>	<b>5.4%</b>

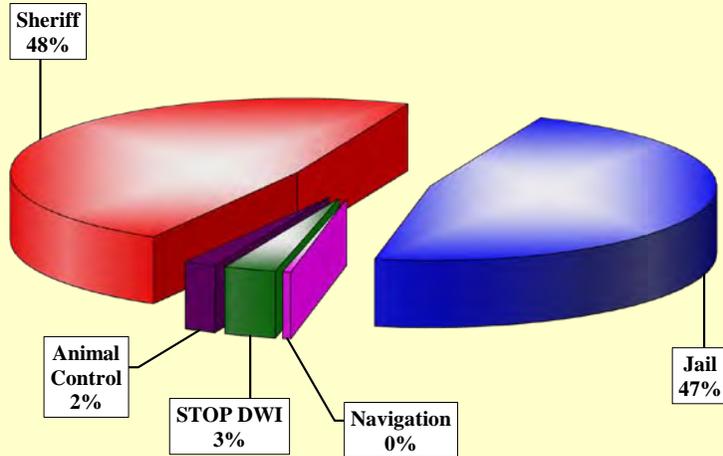


## SHERIFF

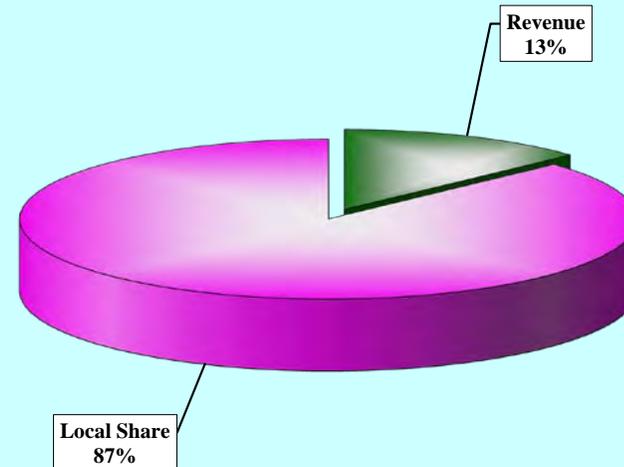
**Mission Statement:** The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve the peace, and to prevent crime and disorder. This must be done with honor and integrity, conducting ourselves with the highest ethical standards to maintain public confidence.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 1,556,011	\$ 56,100	\$ 341,100	\$ 1,953,211	\$ 383,750	\$ 1,569,461
Jail	\$ 1,608,752	\$ 19,500	\$ 275,300	\$ 1,903,552	\$ 5,000	\$ 1,898,552
Navigation	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 7,500	\$ 10,977
STOP DWI	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ 119,575	\$ 0
Animal Control	\$ 61,554	\$ 1,000	\$ 12,500	\$ 75,054	\$ 15,000	\$ 60,054
<b>Program TOTALS</b>	<b>\$ 3,284,959</b>	<b>\$ 100,600</b>	<b>\$ 684,310</b>	<b>\$ 4,069,869</b>	<b>\$ 530,825</b>	<b>\$ 3,539,044</b>

**Expenses**



**Revenue**



# SHERIFF

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>SHERIFF</b> Objectives: To effectively and efficiently provide law enforcement services.</p> <p>To initiate new programs to better serve the community.</p> <p>To provide efficient civil process service.</p>	<p>Total number of reported incidents.</p> <p>Total number of cases cleared.</p> <p>Total number of arrests made.</p> <p>Cost per household</p> <p>To assess the impact of each program and its benefits to the community.</p> <p>Record and report the total number of civil processes requested to be served/executed and the number of civil processes completed.</p>	<p>9,581 incidents were reported. This is an average of 26.98 per day. Deputy Sheriff's averaged 871 incidents per year, or 2.45 incidents per shift.</p> <p>8,735 cases were cleared by investigation.</p> <p>1,398 arrests were made which is a decrease of 89 arrests from 2011.</p> <p>In 2012 there were 9,455 households in Schuyler County. The cost to fund the Road Patrol was \$159.64 annually per household, or \$.44 per day.</p> <p>In 2012 the Sheriff's Office installed a permanent prescription drug drop box in the lobby of the Public Safety Building. This provides our residents with a way to dispose of unwanted prescription medications free of charge. Participation in the DEA prescription Drug collections continues to be very successful. This not only helps control our drug problems, but also helps save our environment.</p> <p>846 civil processes were received for service compared to 627 last year and 601 services were completed. The others were recalled or cancelled.</p>	<p>To continue to provide effective law enforcement services.</p> <p>Programs will be continued and expanded to assist the citizens of Schuyler County.</p> <p>To continue to provide efficient service as requested.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>JAIL</b> Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p> <p><i>SWEAP Program</i> Sheriff's Weekend Alternative Program persons are sentenced to weekend work details supervised by Corrections Staff instead of sitting in jail.</p>	<p>To record and report the number of inmates booked, number of inmate days provided, number of inmate days provided without escape from custody.</p> <p>Annual number of inmates boarded out to other facilities.</p> <p>Annual number of inmates boarded.</p> <p>Compare medical costs compared to same time frame in 2007 to hiring of Registered Nurse.</p> <p>Man hours worked by participants. Number of participants. Cost savings.</p>	<p>199 inmates were booked compared to 239 inmates last year. 4,776 inmate days compared to 5736 days last year.</p> <p>27 inmates were boarded out compared with 14 inmates the previous year. Female commitments continue to increase.</p> <p>15 inmates were boarded in. Male inmates were boarded at no charge, in return for housing female inmates in other counties at no cost.</p> <p>Medical expenses are still considerably lower since hiring an RN for the jail compared with previous years. In the first 8 months of 2012, \$6,815.73 was spent on outpatient services such as hospital costs, medical testing and dental services.</p> <p>64 man hours were worked by 1 participant in this program providing service to Schuyler County.</p>	<p>To continue operating a correctional facility with trained and qualified personnel meeting all required standards of the New York State Commission of Corrections.</p> <p>To continue monitoring medical costs.</p> <p>To promote this program with local justice courts in order for this program to expand.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p>Objectives: To provide security services to the Human Services Complex in Montour Falls.</p> <p>Metal detectors at all building functions.</p> <p>To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuyler County and to dispatch the appropriate services in a timely manner.</p> <p>The staff assigned to dispatch fulfill the requirements of the New York State 911 Board and the New York State Commission of Corrections staffing in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p>	<p>Number of persons screened.</p> <p>Number of disruptive incidents.</p> <p>Number of weapons and other contraband confiscated at metal detectors.</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p>	<p>78,769 persons were screened entering the Human Services Complex, compared with 98,822 last year.</p> <p>10 minor disruptive incidents were investigated, which is an increase from 6 incidents last year.</p> <p>334 weapons and other items of contraband were confiscated, which is a decrease from 392 articles confiscated last year.</p> <p>62,512 calls were received compared to 60,011 last year.</p> <p>9,849 -911 calls were received which is an increase from 6.769 received last year.</p> <p>The Dispatch Center continues taking calls for All emergency and non-emergency incidents for all law enforcement, EMS, and fire agencies in Schuyler County.</p> <p>All personnel assigned to the dispatch center are fully certified by all regulating agencies.</p>	<p>To continue to provide effective security services at the Human Services complex for the protection of citizens and employees.</p> <p>To continue a minimum of current services with qualified and trained dispatchers.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Navigation</b> Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p>	<p>Total number of educational courses provided.</p> <p>Total number of participants in educational programs.</p> <p>Total number of participants successfully completing educational programs.</p> <p>Total number of patrol hours.</p> <p>Total number of citations issued.</p> <p>Boating While Intoxicated arrests.</p> <p>Boating accidents investigated.</p>	<p>3 Boating Safety courses were held compared with 3 courses in 2011. 5 lectures were also given by the Navigation Unit.</p> <p>37 persons enrolled in the courses and 85 persons attended lectures compared with 50 persons in 2011.</p> <p>36 persons successfully completed the courses compared to 40 in 2011.</p> <p>164 patrol hours were worked compared to 159 in 2011.</p> <p>22 citations were issued which is a decrease from 30 in 2010.</p> <p>1 Boating While Intoxicated arrests were made which is an increase from 0 in 2011.</p> <p>0 Boating accidents was investigated which is a decrease from 1 in 2011.</p>	<p>The Schuyler County Sheriff's Office will continue to provide navigation patrols and investigations on the four lakes within the county.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>STOP DWI</b> Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for offenders, alcohol education, public information projects, and DWI data collection.</p>	<p>Number of deaths attributed to DWI.</p> <p>Number of injuries attributed to DWI.</p> <p>Number of traffic crashes attributed to DWI.</p> <p>Number of educational programs offered.</p> <p>Number of felony arrests.</p> <p>Number of misdemeanor arrests.</p>	<p>There were no deaths attributed to DWI</p> <p>3 persons were injured as a result of DWI related crashes compared with 15 people in 2011.</p> <p>22 crashes related to DWI were investigated compared with 18 in 2011.</p> <p>5 educational programs were provided to the public.</p> <p>7 Felony arrests were made which is a reduction from 14 felony arrests last year..</p> <p>68 Misdemeanor arrests were made which is an increase from 61 arrests last year..</p>	<p>The STOP DWI Program will continue education and enforcement efforts.</p>

# SHERIFF

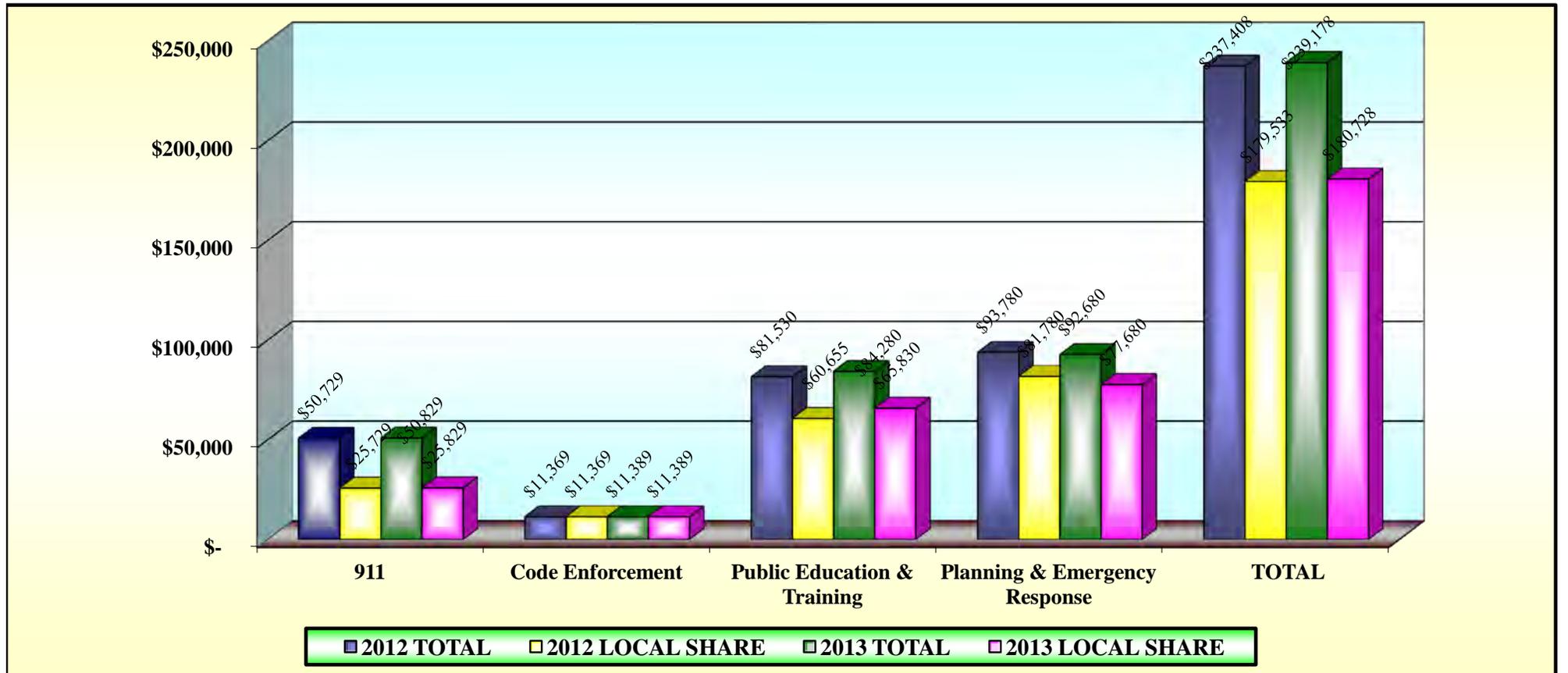
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Animal Control</b> Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	<p>Number of cases handled.</p> <p>Number of unlicensed dog cases.</p> <p>Number of animals submitted for rabies testing.</p>	<p>687- Animal related cases were investigated compared with 721 cases last year.</p> <p>4 –dogs were licensed due to investigations.</p> <p>21 - Animals were submitted for testing compared with 26 animals last year.</p>	<p>To continue to provide animal control services to the towns in Schuyler County.</p> <p>In 2012 shelter operating expenses will be turned over to the Humane Society of Schuyler County as the transition of ownership of the shelter operations continue.</p>

## EMERGENCY MANAGEMENT

### Summary Comparison of 2012-2013 Costs

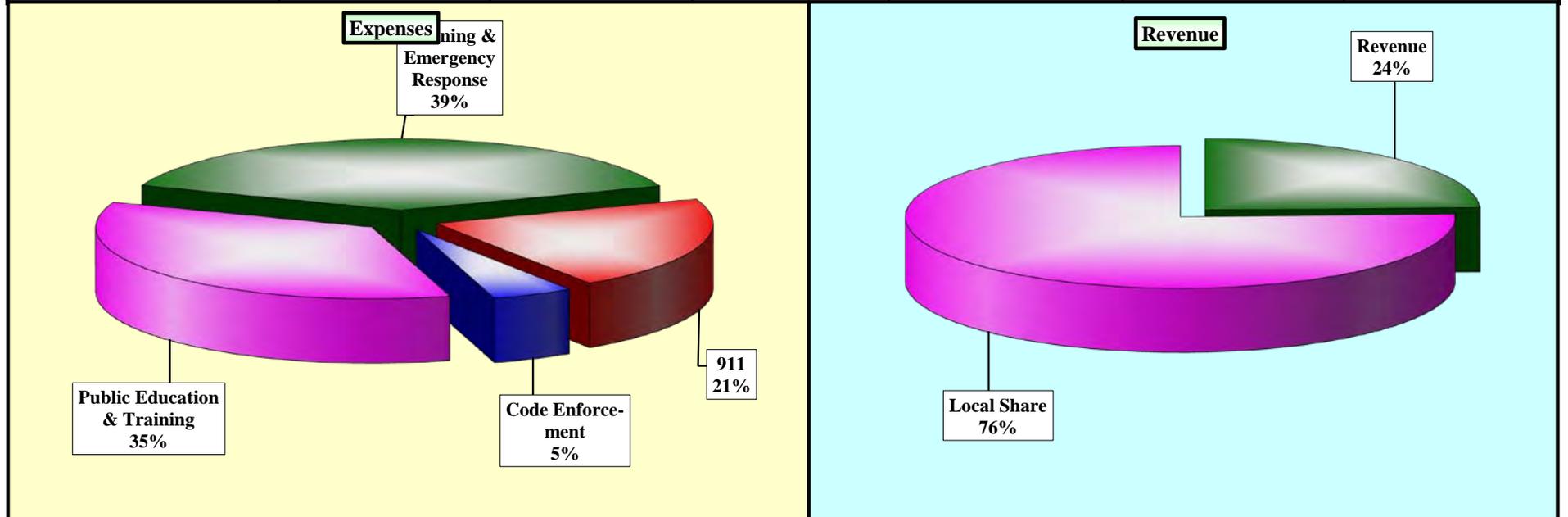
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 25,729	\$ -	\$ 25,000	\$ 50,729	\$ 25,729	\$ 25,829	\$ -	\$ 25,000	\$ 50,829	\$ 25,829	
Code Enforcement	\$ 9,369	\$ -	\$ 2,000	\$ 11,369	\$ 11,369	\$ 9,389	\$ -	\$ 2,000	\$ 11,389	\$ 11,389	
Public Education & Training	\$ 57,280	\$ -	\$ 24,250	\$ 81,530	\$ 60,655	\$ 57,680	\$ -	\$ 26,600	\$ 84,280	\$ 65,830	
Planning & Emergency Response	\$ 57,280	\$ -	\$ 36,500	\$ 93,780	\$ 81,780	\$ 57,680	\$ -	\$ 35,000	\$ 92,680	\$ 77,680	
<b>TOTAL</b>	<b>\$ 149,658</b>	<b>\$ -</b>	<b>\$ 87,750</b>	<b>\$ 237,408</b>	<b>\$ 179,533</b>	<b>\$ 150,578</b>	<b>\$ -</b>	<b>\$ 88,600</b>	<b>\$ 239,178</b>	<b>\$ 180,728</b>	<b>0.7%</b>



## EMERGENCY MANAGEMENT

**Mission Statement:** The mission of the Emergency Management Office is to oversee, assist, and coordinate the fire service, emergency medical service, hazardous material response, and 911 service throughout Schuylers County. Coordinate disaster preparedness activities and disaster response in Schuylers County, thus reducing the harmful effects that natural manmade disasters have on citizens, businesses, and governments of Schuylers County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 25,829	\$ -	\$ 25,000	\$ 50,829	\$ 25,000	\$ 25,829
Code Enforcement	\$ 9,389	\$ -	\$ 2,000	\$ 11,389	\$ -	\$ 11,389
Training	\$ 57,680	\$ -	\$ 26,600	\$ 84,280	\$ 18,450	\$ 65,830
Response	\$ 57,680	\$ -	\$ 35,000	\$ 92,680	\$ 15,000	\$ 77,680
<b>Program TOTALS</b>	<b>\$ 150,578</b>	<b>\$ -</b>	<b>\$ 88,600</b>	<b>\$ 239,178</b>	<b>\$ 58,450</b>	<b>\$ 180,728</b>



# EMERGENCY MANAGEMENT

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>911</b> Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p><b>Code Enforcement</b> Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p><b>Public Education and Training</b> Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services.</p> <p>Promote public education to lessen the number of incidents as well as prepare the public to act accordingly in the event of an emergency, thus lessening the impact of the emergency.</p>	<p>Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.</p> <p>Emergency Responder training provided to Fire and EMS Responders both new and continuing education</p> <p>Number of Public Education Opportunities.</p> <p>Reduction of fire impact on the community</p>	<p>Purchased land for tower site. Expanding regional approach with Chemung County 911. Installation of new CAD/Records Management system to improve service. Replace obsolete equipment to meet Narrow-banding requirements</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 270 students over 5,500 training hours.</p> <p>EMS Classes completed – Three class schedules a total of five course offerings providing the opportunities for new students to certify and existing students to maintain certification.</p> <p>Over 400 K-4<sup>th</sup> grade students attending monthly fire prevention education Conducted 3 Juvenile fire setter early interventions There was no Juvenile involvement in reported fires. No fire fatalities in the County</p> <p>Of 66 structure fires 58 resulted in no dollar lose. (2011 reports)</p> <p>Public Education 4 programs reaching an estimated 1,500 people.</p>	<p>Develop new communication sites and system to improve communications capabilities</p> <p>Provide a safe building environment to the employees and public through strict adherence to New York State Building Codes.</p> <p>Fire Training Hours 200 students 4,000 hours.</p> <p>EMS classes complete two class schedules with a total of Five course offerings certifying 20 new students and re-certifying 20 students</p> <p>Provide multiple public education out reaches to increase public awareness and preparedness Emergency Preparedness Provide Fire Prevention Education in the Schools.</p> <p>Continue early intervention of Juvenile fire setters</p>

# EMERGENCY MANAGEMENT

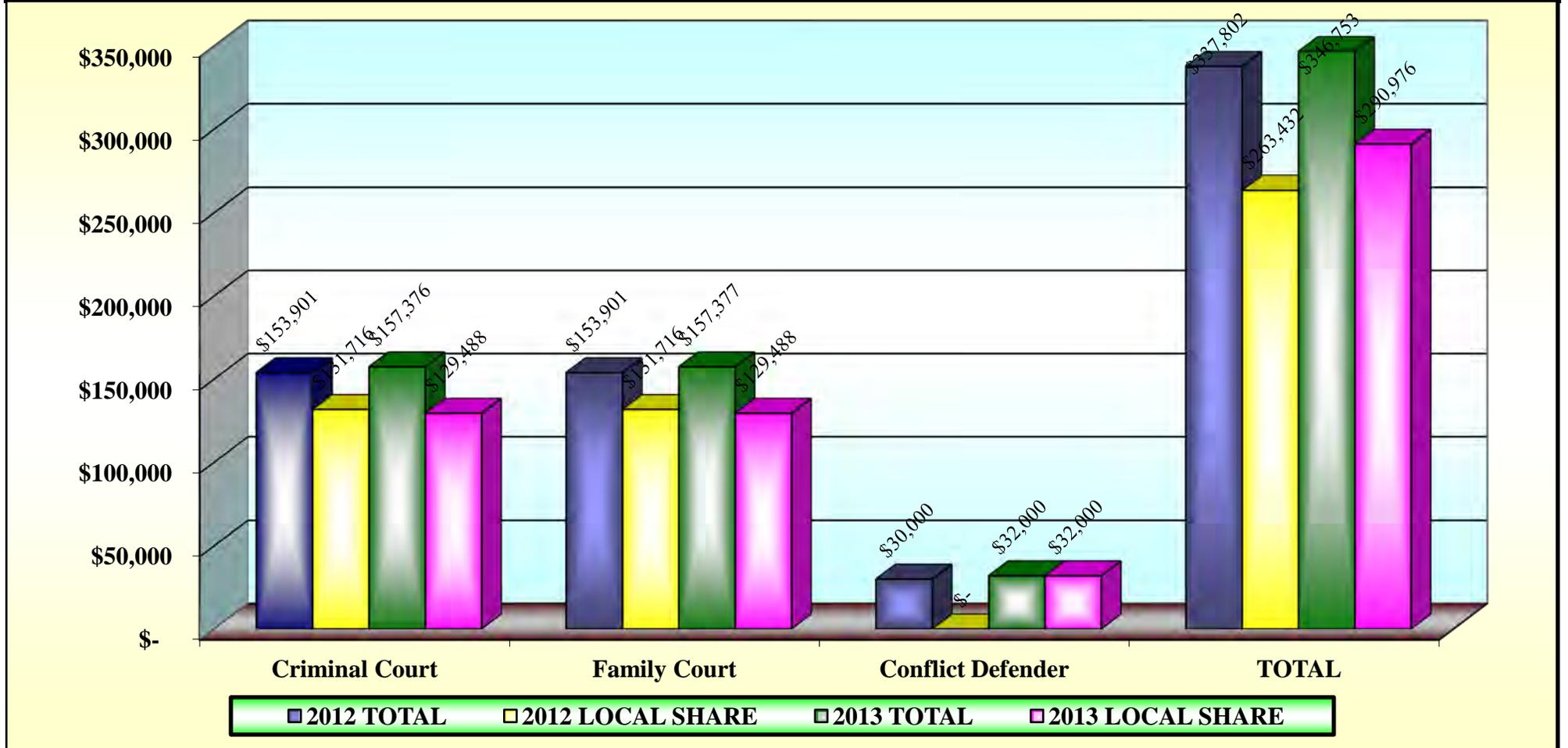
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Planning &amp; Emergency Response</b>            Objective: Work with local, county, state and federal agencies to pre-disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Test capability of emergency plans through drills and exercises.</p> <p>Maintain plans to meet current Response, Recovery, Mitigation requirements.</p>	<p>Conducted Multi agency exercise that addressed preparedness at local and regional level. Attended multiple meetings and workshops for the purpose of emergency preparedness planning. Responded to 29 incidents.</p> <p>Enhanced public notification with the increased use of Social Media</p> <p>Successfully tested the use of Reverse 911 for mass notification</p>	<p>Plan updates and reviews.</p> <p>Implement current NIMS compliant standards</p> <p>Conduct Multi agency drills to access preparedness and ability of Responders.</p> <p>Complete a 5 year update of the All Hazard Mitigation Plan.</p>

## PUBLIC DEFENDER

### Summary Comparison of 2012-2013 Costs

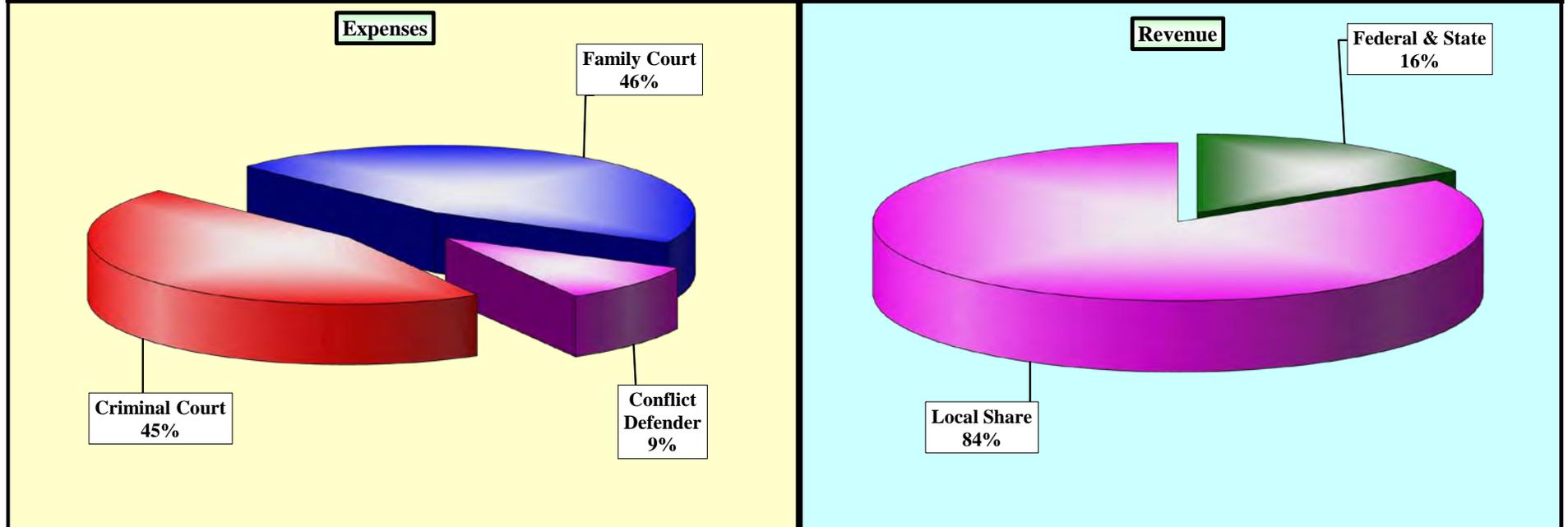
Program	2012 Personnel (100)	2012 Assigned Counsel	2012 Operations (200 & 400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Assigned Counsel	2013 Operations (200 & 400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 131,716	\$ 114,126	\$ 35,000	\$ 8,250	\$ 157,376	\$ 129,488	
Family Court	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 131,716	\$ 114,127	\$ 35,000	\$ 8,250	\$ 157,377	\$ 129,488	
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	
<b>TOTAL</b>	<b>\$ 228,102</b>	<b>\$ 60,000</b>	<b>\$ 49,700</b>	<b>\$ 337,802</b>	<b>\$ 263,432</b>	<b>\$ 228,253</b>	<b>\$ 70,000</b>	<b>\$ 48,500</b>	<b>\$ 346,753</b>	<b>\$ 290,976</b>	<b>10.5%</b>



## PUBLIC DEFENDER

**Mission Statement:** The mission of the Schuyler County Public Defender's Office is to provide high-quality, zealous legal representation of all persons eligible for publicly-provided legal services, thereby guaranteeing individual rights and achieving equal justice under the law. This mission underlies all the work we do for clients and guides office policy.

Program	Personnel & Fringes	Assigned Counsel	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 114,126	\$ 35,000	\$ 8,250	\$ 157,376	\$ 27,888	\$ 129,488
Family Court	\$ 114,127	\$ 35,000	\$ 8,250	\$ 157,377	\$ 27,889	\$ 129,488
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ 32,000
<b>Program TOTALS</b>	<b>\$ 228,253</b>	<b>\$ 70,000</b>	<b>\$ 48,500</b>	<b>\$ 346,753</b>	<b>\$ 55,777</b>	<b>\$ 290,976</b>



# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Office Administration:</b> In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p>	<p>Keep a running tally of budget expenditures.</p> <p>Enter client information into case management software.</p> <p>Maintain case management software.</p> <p>Promptly review applications and assign counsel.</p> <p>Maintain liberal qualifications for determining eligibility for assigned counsel.</p> <p>Monitor overall caseload and compare with numbers from previous years.</p>	<p>Budget expenditures were closely monitored and line items regularly updated to ensure accuracy.</p> <p>Case management software continues to be essential for tracking and maintaining client information.</p> <p>Updated software as needed.</p> <p>Applications reviewed and attorney assigned within 24-48 hours.</p> <p>Schuyler County PD continues to represent approx. 90% of all applicants. We do not refuse representation based upon income alone.</p> <p>Overall caseload has seemed to level out since initial surge in 2008-2009. Applications received are estimated between 600-700. Public Defender's Office represents approximately 364-441. Conflict Defender represents between 84-98. Assigned Counsel represents between 56-101.</p>	<p>Continue to monitor budget and line item expenditures to ensure proper spending and efficient and effective representation.</p> <p>Continue using case mgt software for efficiently tracking clients and conflicts.</p> <p>Update software as needed.</p> <p>Continue prompt assignment of counsel while also encouraging Judges to assign as necessary.</p> <p>Continue liberal qualifications for assignment of counsel to ensure all are afforded right to counsel.</p> <p>Expect caseload to be similar to current trends.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Professional Services:</b> Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p> <p><b>Training and Resources:</b> It is necessary to allocate funds for training of the public defenders and ensuring that the Public Defender and staff are up to date on new developments in the law. It is important that the office is provided with the necessary and essential tools to effectively represent their clients.</p>	<p>Contract with a part-time investigator.</p> <p>Maintain funds available in the budget for expert services necessary for trial and/or hearings.</p> <p>Regularly attend CLE courses pertaining to criminal and/or family law to stay up to date on new and ever-changing laws.</p> <p>Purchase necessary books and resource materials pertaining to criminal and/or family law.</p> <p>Attend conferences and be a member of the NY Defender's Association.</p>	<p>Investigator utilized as needed for criminal and family court matters regardless of level of offense.</p> <p>Funds set aside in specific line item of budget for necessary use in the effective representation of clients.</p> <p>Chief PD – 6 credits in criminal law Chief PD - 7.5 credits in family law Asst. PD – 18.5 credits in criminal law</p> <p>Three year Grant applied and received allocating specific funds for CLE training of Public Defender, Assistant Public Defender, and Conflicts Attorney. Funds also received for Investigator and experts.</p> <p>Legal resources purchased. Public Defender's office has necessary tools for effective representation of clients.</p> <p>Chief PD and Assistant PD are members of NYS Defender's Assoc.</p>	<p>Renew contract with investigator.</p> <p>Maintain line item of budget with funds budgeted and used as necessary for expert services.</p> <p>Make priority to attend more CLE courses in perspective areas of law</p> <p>Update any legal resources that have been changed and continue to add applicable resources to improve representation.</p> <p>Renew membership with NY S Defender's Assoc. for both Chief and Assistant PD, and make it a priority for at least one of the attorneys to attend the annual conference.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Communications and Availability:</b> In an effort to decrease expenses and improve access to the Public Defender's office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuyler County jail. Schuyler County Jail provides a direct line to the PDs Office allowing inmates to call and contact their attys during business hours. PDs office continues to accept calls from clients housed in other correctional facilities.</p> <p><b>Criminal Court:</b> Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by a defense attorney that has adequate time to zealously and effectively assist the defendant throughout their case. American Council of Chief Defenders recommends that defense attorneys limit their caseload to 150 felonies, 400 penal law misdemeanors, or 25 non-capital appeals per year per attorney.</p>	<p>Provide confidential meeting areas for attys to meet with clients.</p> <p>Return all phone calls within next business day. Time between a client being incarcerated and meeting with a PD atty should be minimal.</p> <p>Chief and Assistant PDs must regularly meet with clients housed in Schuyler Co. Jail or any other jail housing our clients.</p> <p>Track number of clients represented on :</p> <ul style="list-style-type: none"> <li>• felony charges</li> <li>• misdemeanor charges</li> <li>• other criminal charges (violations, SORA, parole)</li> <li>• bench trials</li> <li>• jury trials</li> <li>• appeals</li> </ul> <p>Total number of cases handled by the Schuyler County PD Office.</p>	<p>Both Chief and Asst. PD have separate, private offices within Courthouse Bldg. to meet with clients in a confidential manner.</p> <p>PD's typically meet with incarcerated clients within 24 hrs of receiving notice of incarceration or receipt of application and return phone calls within next business day.</p> <p>Chief PD regularly meets with clients at Schuyler Co. Jail, and Asst PD as necessary. All clients are kept up to date with any change or movement on their individual cases.</p> <p>Est. 46 Est. 189 Est. 65</p> <p>Est. 2 Est. 0 Est. 0</p> <p>Est. 323 criminal cases</p>	<p>Continue prompt meetings with clients incarcerated in any county jails or prisons as necessary.</p> <p>Continue regular contact and meetings with clients incarcerated in any county jail or prison.</p> <p>Continue office policy of making sure all clients have the opportunity to meet with their atty outside of the courtroom setting to better advise client and to give client the opportunity to consider legal advice.</p> <p>Approx. 80 Approx. 180 Approx. 70</p> <p>Approx. 2 Approx. 2 Approx. 2</p> <p>Approx. 325</p>

# PUBLIC DEFENDER

## Performance Measures

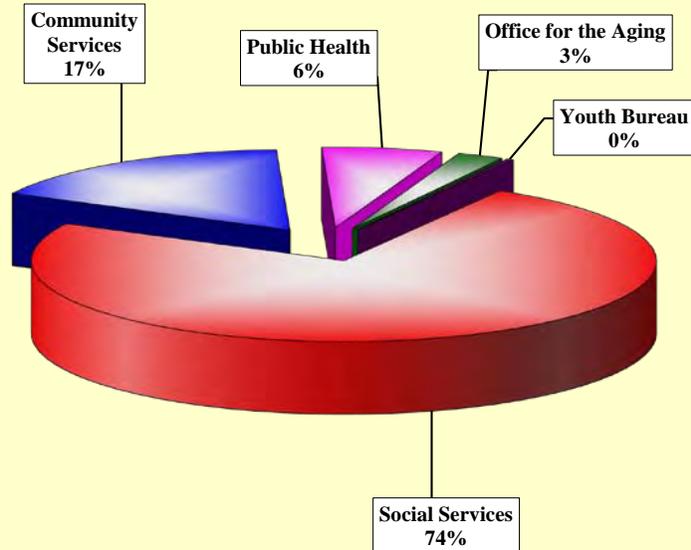
Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Family Court:</b> Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to endure that each attorney in the Public Defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p> <p><b>Conflict Defender:</b> Representation of indigent persons in all types of cases in which the Public Defender or the Assistant to the Public Defender has a conflict. (Cases which would otherwise be assigned to outside counsel at \$75.00 per hour).</p>	<p>Track number of:</p> <ul style="list-style-type: none"> <li>• Total family court represented.</li> <li>• Family/Support Court hearings/trials.</li> <li>• Appeals.</li> </ul> <p>Number of hours expended on cases.</p> <p>Dollar amount saved by utilizing Conflict Defender rather than assigned counsel.</p> <p>Caseload comparison with 2010 numbers.</p>	<p>Est. 128</p> <p>Est. 25</p> <p>Est. 0</p> <p>Est. 692 hours</p> <p>Est. \$30,000</p> <p>Conflict Defender number of cases remained about the same, while cases assigned to other assigned counsel continue to rise.</p>	<p>Approx. 150</p> <p>Approx. 30</p> <p>Approx. 2</p> <p>Family Court caseload is going to depend on amount of petitions filed and the policies and practice of the new County Court Judge.</p> <p>Conflict defender hours have increased with the increase in family court cases; if the assignments level off, there is an expectation of his hours leveling off as well.</p> <p>Approx. \$30,000</p> <p>Conflict Defender caseload expected to remain approximately the same as well as those cases assigned to other attorneys. Family court drives the majority of these assignments.</p>

## HUMAN SERVICES

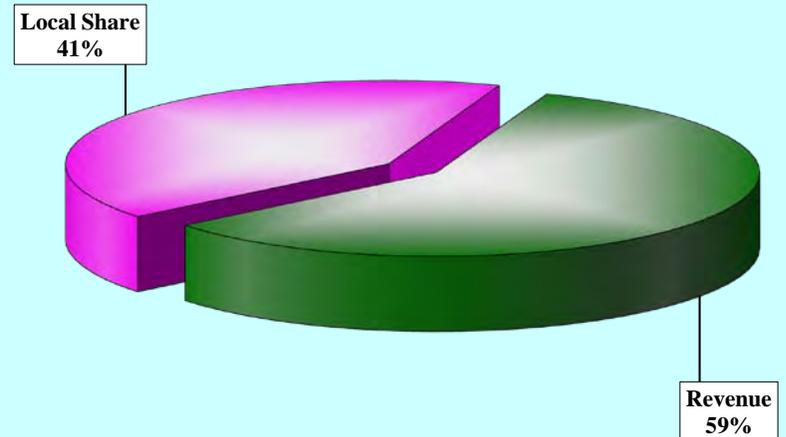
**Mission Statement:** To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families become or remain self sustaining and contributors to our society.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 2,924,904	\$ 1,500	\$ 10,112,794	\$ 13,039,198	\$ 6,392,231	\$ 6,646,967
Community Services	\$ 1,210,572	\$ -	\$ 1,728,313	\$ 2,938,885	\$ 2,741,827	\$ 197,058
Public Health	\$ 914,759	\$ 8,500	\$ 1,575,561	\$ 2,498,820	\$ 1,429,281	\$ 1,069,539
Office for the Aging	\$ 656,551	\$ -	\$ 441,222	\$ 1,097,773	\$ 813,554	\$ 284,219
Youth Bureau	\$ 248,457	\$ -	\$ 175,829	\$ 424,286	\$ 302,461	\$ 121,825
Veteran Services	\$ 49,362	\$ -	\$ 15,300	\$ 64,662	\$ 69,875	\$ (5,213)
<b>Program Totals</b>	<b>\$ 6,004,605</b>	<b>\$ 10,000</b>	<b>\$ 14,049,019</b>	<b>\$ 20,063,624</b>	<b>\$ 11,749,229</b>	<b>\$ 8,314,395</b>

**Expenses**



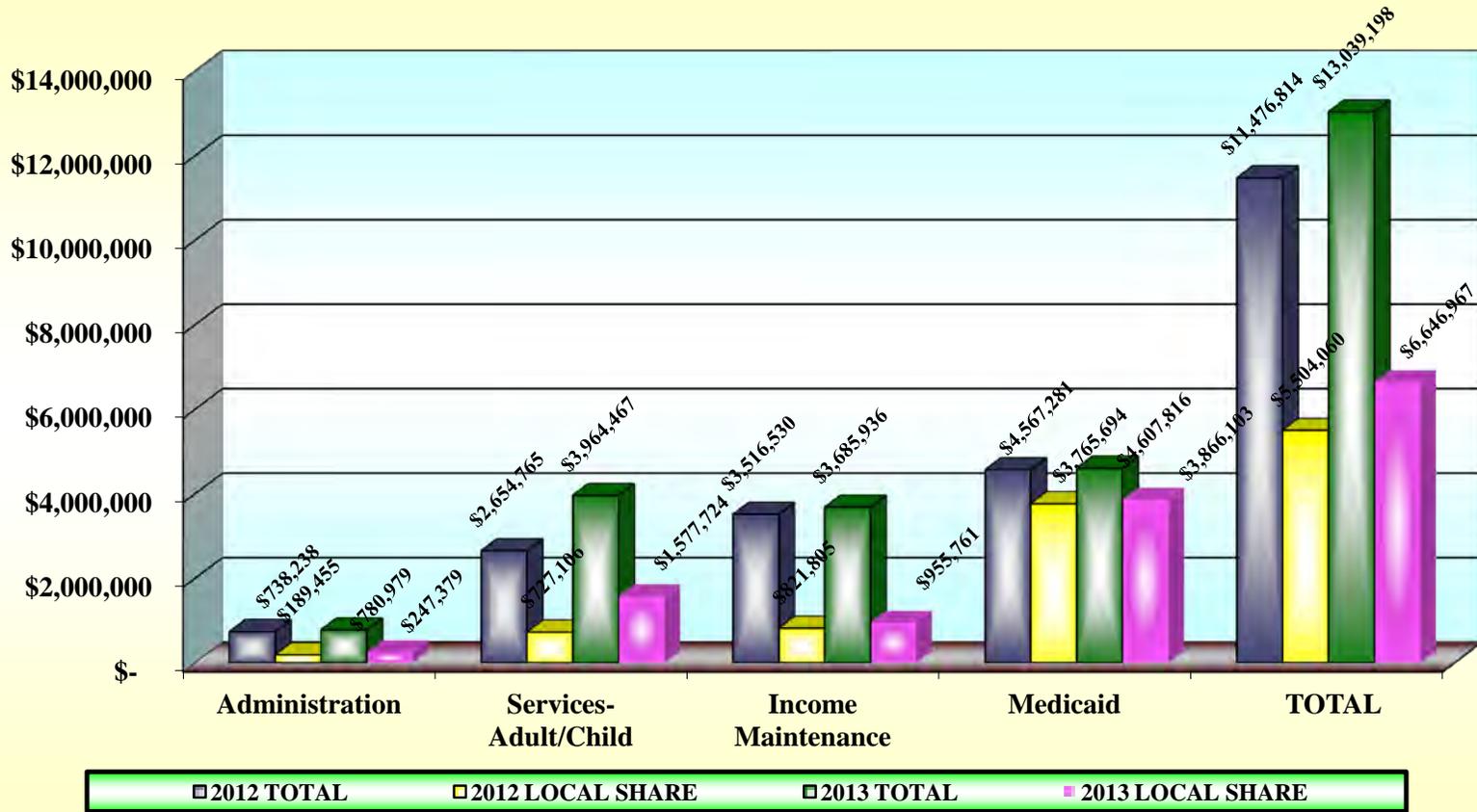
**Revenue**



## SOCIAL SERVICES

### Summary Comparison of 2012-2013 Costs

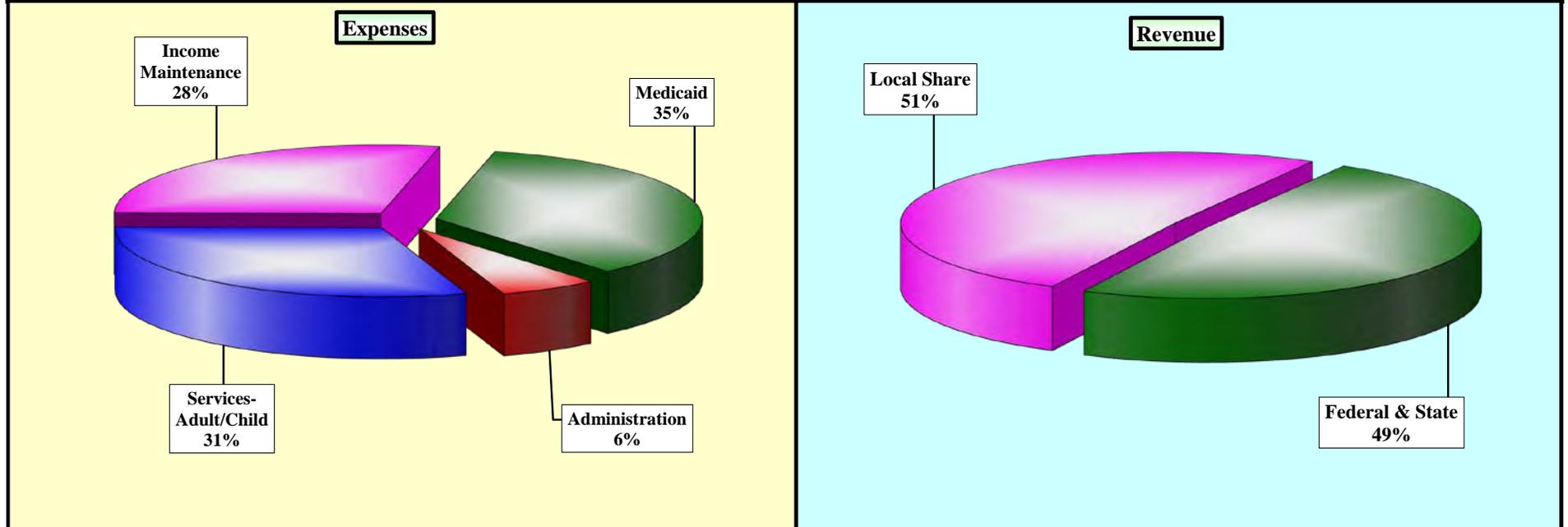
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 563,338	\$ 1,000	\$ 173,900	\$ 738,238	\$ 189,455	\$ 594,843	\$ 1,500	\$ 184,636	\$ 780,979	\$ 247,379	30.6%
Services-Adult/Child	\$ 1,012,339	\$ -	\$ 1,642,426	\$ 2,654,765	\$ 727,106	\$ 1,026,391	\$ -	\$ 2,938,076	\$ 3,964,467	\$ 1,577,724	117.0%
Income Maintenance	\$ 894,642	\$ -	\$ 2,621,888	\$ 3,516,530	\$ 821,805	\$ 946,081	\$ -	\$ 2,739,855	\$ 3,685,936	\$ 955,761	16.3%
Medicaid	\$ 363,553	\$ -	\$ 4,203,728	\$ 4,567,281	\$ 3,765,694	\$ 357,589	\$ -	\$ 4,250,227	\$ 4,607,816	\$ 3,866,103	2.7%
<b>TOTAL</b>	<b>\$ 2,833,872</b>	<b>\$ 1,000</b>	<b>\$ 8,641,942</b>	<b>\$ 11,476,814</b>	<b>\$ 5,504,060</b>	<b>\$ 2,924,904</b>	<b>\$ 1,500</b>	<b>\$ 10,112,794</b>	<b>\$ 13,039,198</b>	<b>\$ 6,646,967</b>	<b>20.8%</b>



## SOCIAL SERVICES

**Mission Statement:** To provide individuals and families with the services they need within a framework of laws enacted by NY State Legislature and regulations established by the NYS Office of Temporary and Disability Assistance, Office of Children and Family Services and the NYS Department of Health to assist them in achieving their highest level of personal and economic self-sufficiency in as an efficient and economical manner as possible.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 594,843	\$ 1,500	\$ 184,636	\$ 780,979	\$ 533,600	\$ 247,379
Services-Adult/Child	\$ 1,026,391	\$ -	\$ 2,938,076	\$ 3,964,467	\$ 2,386,743	\$ 1,577,724
Income Maintenance	\$ 946,081	\$ -	\$ 2,739,855	\$ 3,685,936	\$ 2,730,175	\$ 955,761
Medicaid	\$ 357,589	\$ -	\$ 4,250,227	\$ 4,607,816	\$ 741,713	\$ 3,866,103
<b>Program TOTALS</b>	<b>\$ 2,924,904</b>	<b>\$ 1,500</b>	<b>\$ 10,112,794</b>	<b>\$ 13,039,198</b>	<b>\$ 6,392,231</b>	<b>\$ 6,646,967</b>



## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>Administration</b>            Definition: To plan for and provide financial assistance and protective and preventative services to needy and/or eligible Schuylter County residents.</p> <p>Accounting/Data Entry is a major office under the Administrative arm of the Department responsible for ensuring expenditures are charged to the correct program in order to maximize reimbursement, and to also ensure claims for reimbursement from the state and federal governments are submitted in a timely manner</p>	<p>Operate effectively/efficiently while not exceeding approved budget.</p> <p>Financial reports for the County's leadership (County Administrator, Legislators and Treasurer) should be submitted monthly</p>	<p>Goal will be maintained at no more than 5% under budget.            For 2012, will exceed budget due to a substantial increase in foster care costs.</p> <p>Goal for 2012 is to have financial reports to the County Administrator and Legislators 100% of the time prior to Human Services committee meetings            Did not accomplish due to workload in the Accounting office.</p>	<p>Will finish 2013 at or near the budget without any cost over-runs.</p> <p>Will have pertinent financial reports to the County Administrator and Legislatures each month prior to the Human Services committee meeting.</p>

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>Services to Adults</b>            Definition: Services to adults provides assistance to those 18 years and older without regard to income, who, due to mental or physical impairments, are unable to manage their resources, carry out activities of daily living or protect themselves from abuse, exploitation, neglect or other hazardous situations. Adult Services is mandated by NYS to receive &amp; respond to referrals from all sources and offer services (open a case) for individuals with no one able or willing to responsibly assist them</p> <p>Adult Services must maintain linkages to various services providers, community organizations, law enforcement and medical professionals.</p> <p>Consumer Directed Personal Assistance Services (CDPAS) allows consumers to hire and fire aides of their own choosing to assist them in their daily living routines. Their doctor attest to the consumer's need for the service, DSS approves the number of hours, and MEDICAID pays for the services</p>	<p>Adult Protective Services (APS) will investigate all reports of adults at risk and in life threatening situations.</p> <p>Increased participation by agencies in the monthly Adult Protective Services panel meeting.</p> <p>Provide a choice of Personal Care service providers to clients of Adult Protective Services (APS).</p>	<p>Projecting 150-160 referrals. As of September 2012, 135 referrals have been received - on target to meet or exceed projected number. In addition, investigations of elder abuse and/or neglect were initiated within 24 hours.</p> <p>Goal had been discontinued for 2012 but must be reinstated in 2013 due to poor participation by agencies this year. Projected outcome is a coordinated service plan which will enhance services to the client.</p> <p>Project 85 CDPAS cases in 2012. Only 65 cases are open as of September 2012. DSS has contracted with Lifetime Care to perform nursing assessments.</p>	<p>Goal is to initiate initial contact via telephone or face-to-face contact on the same day that the referral is received.</p> <p>Seven of the eight agencies invited to attend will be represented each month.</p> <p>Up to a 25% reduction in CDPAP cases due to NYS Office of Mental Health taking over responsibility for some current clients. DSS will also contract for a Medical Director to review cases where the client and his/her doctor are requesting additional personal care hours and the Department and Lifetime Care are not in agreement with the client.</p>

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>Services to Children</b>            Definition: Services to children ensures that children's need for safety and security is paramount to all others and that their need for permanency in their lives is met through permanent ties to a family that is committed to meeting their needs.</p> <p>Child Protective Service (CPS) workers are mandated by NYS Regulations to enter a 7-day safety determination on each child/case received from the State Central Registry (SCR)</p> <p>Hotline reports are to be "determined" within 60 days of initial report.</p> <p>The federal government has established a rate of 5.4% for the reoccurrence of hotline reports on the same family within 6 months</p> <p>Children under the age of 18 may be ordered by Courts into custody of DSS and foster care due to neglect or abuse by the parents or care givers, or may be ordered into foster care due to their behavior, such that they are classified as Persons in Need of Supervision (PINS) or JD's.</p>	<p>Every child's safety will be assessed and entered into the system within the initial 7-day time period; assuring no child is left in immediate danger.</p> <p>The goal is to complete the investigations within 60 days</p> <p>Percent of hotline reports received on same family within 6 months of the initial report.</p> <p>Number of children ordered by the Courts into foster care.</p>	<p>Due to staff shortfalls, project only a 95% on-time 7-day assessment rate.            CPS maintained a 99.1% on-time safety assessment compared with a Region II rate of 94% and a state rate of 95.8%.</p> <p>Goal is 85% timely determinations for 2012.            CPS achieved 86% timely conclusions versus 67% for Region II &amp; 82% NYS.</p> <p>Goal for 2012 will be 10%.            CPS achieved a 10.9% re-occurrence rate compared to 12.3% for NYS.</p> <p><b>This is a new goal for 2013.</b>            Prior to 2012, Schuyler County DSS averaged no more than 11 children in custody and foster care during the period 2002-2011. In 2012, DSS now has 26 children in custody. Most were the result of new judges being stricter concerning parents' and child's conduct.</p>	<p>CPS will maintain at least a 95% on-time safety assessment rate for 2013.</p> <p>Goal for 2013 is 92% timely determinations.</p> <p>Goal for 2013 is to achieve the 5.4% federal standard.</p> <p>For 2012, DSS budgeted \$440,000 for foster care. Due to new judges being stricter and holding parents and children to a higher standard of conduct, the actual expense will be \$1,600,000 or more.            GOAL for 2013 is to reduce this by 25% to \$1,000,000-\$1,200,000 and reduce it by another 25% in 2014.</p>

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>Income Maintenance</b></p> <p>Definition: To provide assistance to needy families and individuals, such as temporary assistance (TA), food stamps (FS), child care subsidy, home energy assistance, and assistance in collecting child support.</p> <p>The program is a temporary measure to help with short term needs. Some of the components, such as food stamps and child care subsidy, assist recipients in becoming self-sufficient by providing services and resources while they establish themselves in the workforce.</p>	Average monthly number of households receiving Temporary Assistance (TA)	185 monthly TA cases in 2012, matching actual to date in 2011 due to some stability in the job market and economy. Will average 180 cases each month..	Goal is to have no more than 180 cases each month.
	TA caseload per worker.	92 TA cases monthly per worker. Actual will be 90 cases per worker.	Goal is to have no more than 90 cases per worker.
	Average Temporary Assistance (Family Assistance - FA and Safety Net - SN) application processing days	State data for June 2012 shows average application processing time in Schuyler County to be 40 days for Temporary Assistance, versus 21 days for counties located in upstate NY. State goal is 30 days.	Will reduce average application processing time to 30 days,
	Average number of days Temporary Assistance cases are overdue for recertification	State data for June 2012 shows the average number of days Temporary Assistance cases are overdue for recertification in Schuyler County to be 22 days, versus 38 days for counties located in upstate New York.	Will maintain a 20 day overdue recertification time frame, since most overdues are due to recipients not providing the necessary information in a timely manner.
	Average monthly number of households receiving Food Stamps (FS).	Project 1150 cases monthly in 2012 due to an increase in the number of working poor. Will be at 1150 cases or slightly below.	Goal is to have no more than 1150 Food Stamp cases (now known as the Supplemental Nutrition Assistance Program, or SNAP).
FS caseload per worker.	575 cases monthly per worker.	Goal is to have no more than 575 cases per worker each month.	

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<b>Income Maintenance - continued</b>	Average FS application processing days	State data for June 2012 shows average application processing time in Schuyler County to be 15 days for Food Stamps versus 21 days for counties located in upstate NY. State goal is 30 days.	Will maintain a two week average application time frame for food stamps
	Average number of days food stamp cases are overdue for recertification	State data for June 2012 shows the average number of days food stamp cases overdue for recertification in Schuyler County to be 3 days, versus 4 days for counties located in upstate New York	Will maintain a 3 day (or less) overdue recertification time frame, since most overdues are due to recipients not providing the necessary information in a timely manner
	Average monthly number of child care subsidy cases.	Should stabilize at 80 cases monthly. Actual number will be 65-70 cases.	Goal is to have 70-75 child care subsidy cases monthly.
	Amount of child support collected by DSS to repay Temporary Assistance (TA)	Will collect \$200,000 in child support payments to repay Temporary Assistance in 2012. Based on data through August (\$134,213) will collect right at \$200,000 for DSS for 2012	Goal is to collect \$200,000 for DSS in 2013.
	Amount of child support collected by each worker to repay	Will be \$80,000 collected by each worker - will be accomplished.	Goal is to collect \$80,000 per worker <b>in 2013.</b>
	Paternity establishment for children born out of wedlock.	Will be 98% in 2012, basically the same as 2011. State data for June 2012 shows a 96.5% paternity establishment for Schuyler County versus a 92.6% rate for NY less NYC	Will attain a 98% paternity establishment rate in 2013

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<b>Income Maintenance - continued</b>	Percent of child support cases with a current support order	Project 90% in 2012. State data for June 2012 shows an 88.6% support order establishment rate for Schuyler County versus an 87.6% rate for New York less New York City	Will attain a 90% rate of child support cases with a current support order
	Percent of current court-ordered support actually collected	Project 80% in 2012. State date for June 2012 shows 80.5% of current court-ordered support actually collected in Schuyler County versus a 79.8% rate for New York less New York City	Will collect 80% of current child support ordered by the court. Locating non-custodial parents ordered to pay support is difficult in certain instances
	Percent of child support cases with a current medical support order	Will maintain an 86% level in 2012. State data for June 2012 shows an 83% rate for Schuyler County versus a 67% rate for New York less New York City	Will push for a 90% rate by lobbying support magistrates to include medical support as part of the child support order
	Amount of cash payments, tax intercept, recoupments, lottery intercept, SSI Interim Assistance Payments and Liens recovered	\$100,000 in 2012. Based on data through July (\$84,019 collected), should collect around \$140,000 - \$145,000.	Goal is to collect at least \$125,000 in 2013.
	Timely referral of Medicaid and Temporary Assistance fraud cases to the County DA	Will continue. Accomplished.	Will continue timely referrals to the Sheriff's Department for investigation and DA for prosecution.
Resource recovery is a sub-program under Income Maintenance which is charged with recovering public funds given in error to recipients, either due to agency error or fraud by the client, or public funds expended on behalf of clients who have property but who sign liens over to the Department	Average monthly number of recipients engaged in work, education or training.	Project 60 TA recipients engaged in work, education or training activities, a slight increase in 2012 over 2011. Actual average monthly count of participants engaged in work, training or education was 59 in 2012.	Goal is to have 60 Temporary Assistance recipients engaged in work, education or training in 2013.
The greater the number of people engaged in work activities means a lower caseload, which means a lower cost for the taxpayers.			

## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>Income Maintenance - continued</b></p>	<p>Quarterly average Temporary Assistance and Safety Net participation rate in federal/state approved work activities, October 2011 - December 2011</p>	<p>Participation rate for Schuylers County was 20.0% versus 24.7% for New York less New York City in the October 2011 to December 2011 quarter.</p>	<p>Will look to increasing the participation rate to at least 25% by soliciting OTDA for additional hours from their Labor Representative to work in Schuylers County; by ensuring all reportable hours are actually reported; and by improving information flow between Emp. &amp; TA</p>
<p><b>MEDICAID</b>            Definition: To provide medical coverage to needy Schuylers County residents utilizing federal, state and local funds.</p> <p>Demographics of Medicaid recipients are as follows:            Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%.</p> <p>Caseload is made up as follow: Disabled 460 cases; Skilled Nursing -88 cases; regular Medicaid - 1363 cases.</p>	<p>Average monthly number of Medicaid cases.</p> <p>Average number of Medicaid cases per worker.</p> <p>Average monthly number of children enrolled in Medicaid</p> <p>Average monthly number of adults enrolled in Medicaid.</p>	<p>Project 2100 cases monthly in 2012, a small decrease over 2011. Actual monthly number of Medicaid cases through August is 2293.</p> <p>525 monthly average caseload per worker. Actual number averaged 575 cases per Medicaid worker.</p> <p>Project 775 children monthly. Through August, averaging 838 children on Medicaid each month.</p> <p>Project 1100. Through August, averaging 1289 adults on Medicaid each month.</p>	<p>Based on 2012 experience, monthly number of Medicaid cases in 2013 will be 2400-2500.</p> <p>Project 600-625 Medicaid cases per worker in 2013.</p> <p>Project 825-850 children on Medicaid each month in 2013.</p> <p>Project 1300 adults on Medicaid in 2013</p>

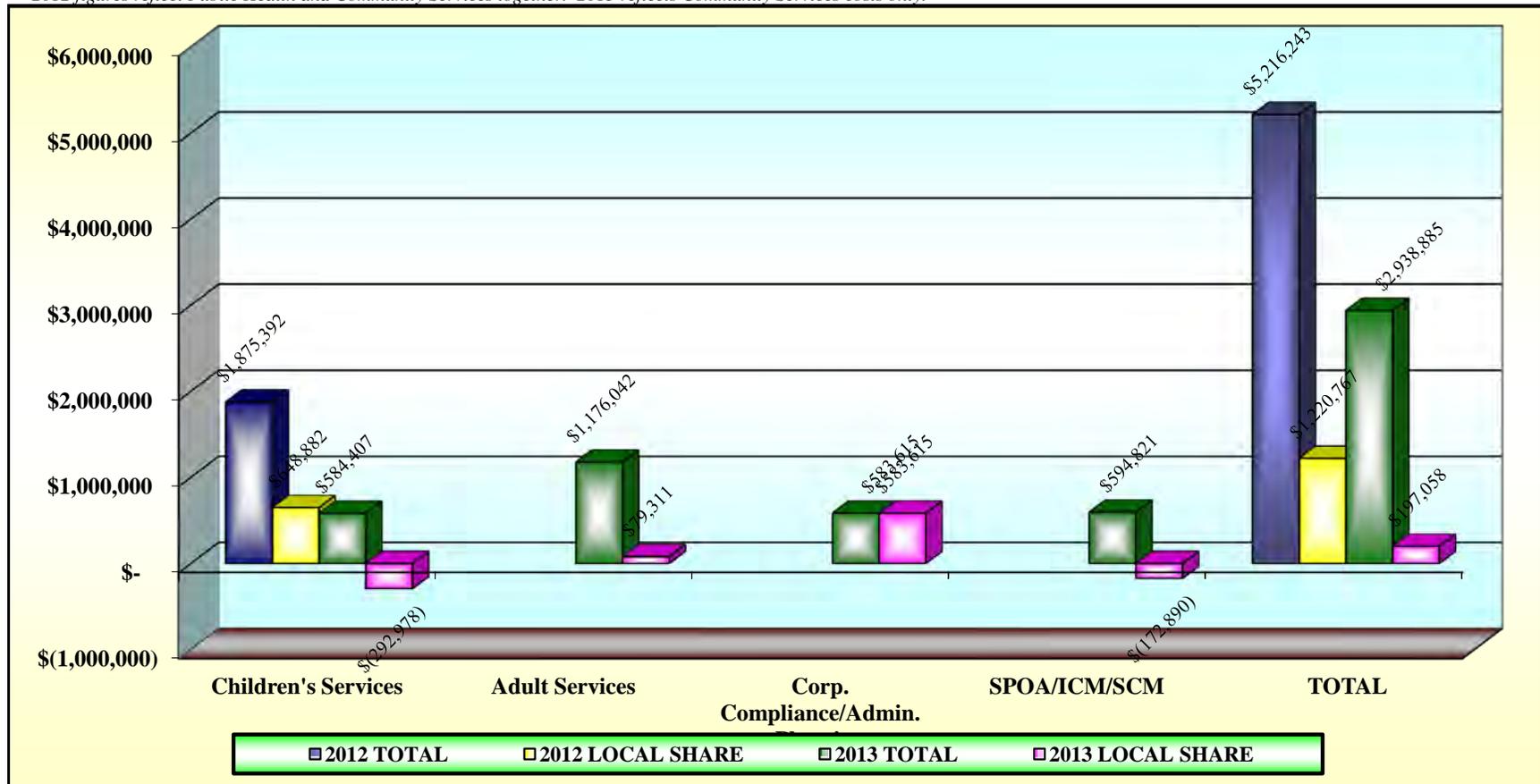
## Department of Social Services

Programs	Performance Measures	2012 Projected Outcomes	2013 Projected Outcomes
<p><b>MEDICAID - continued</b></p> <p>Caseloads have increased 49.6% since 2000, from an average monthly caseload of 1226 in 2000 to 1834 in 2009 (Jan-Aug) with only one new worker being added. Employees have worked more hours to keep up with the increased workload. It is less expensive to increase a worker's hours rather than hiring staff due to the cost of health benefits for employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since Medicaid managed care is less expensive than traditional Medicaid fee-for-service, it is essential the number of managed care enrollees increases each year.</p>	<p>Average monthly number of disabled (adults, children and seniors)</p> <p>Average monthly number of MEDICAID recipients enrolled in managed care</p> <p>Average Medicaid application processing days</p> <p>Average number of days Medicaid cases are overdue for recertification</p>	<p>Project 500 disabled persons on Medicaid in 2011. Will be around 475 disabled recipients.</p> <p>Project 150 persons enrolled in Medicaid managed care. Will actually be over due to Schuyler County now being a mandated Medicaid Managed Care County.</p> <p>State data for June 2012 shows average application processing time in Schuyler County to be 23 days for Medicaid, versus 36 days for counties located in upstate New York. State goal is 30 days</p> <p>State data for June 2012 shows the average number of days Medicaid cases are overdue for recertification in Schuyler County to be 80 days, versus 115 days for counties located in upstate New York</p>	<p>Will be 475 - 500 disabled recipients on Medicaid.</p> <p>Will be 2,500 or more Medicaid recipients on managed care in 2013.</p> <p>Will attain a three week average application processing time</p> <p>Will strive for a 30 day (or less) overdue recertification time frame, however most overdues are due to recipients not providing the necessary information in a timely manner</p>

## COMMUNITY SERVICES Summary Comparison of 2012-2013 Costs

Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Health Services	\$ 966,577	\$ -	\$ 1,274,156	\$ 2,240,733	\$ 84,930	\$ -	\$ -	\$ -	\$ -	\$ -	
Risk Management	\$ 521,463	\$ 4,500	\$ 319,783	\$ 845,746	\$ 444,977	\$ -	\$ -	\$ -	\$ -	\$ -	
Care Coordination	\$ 197,866	\$ -	\$ 56,506	\$ 254,372	\$ 41,978	\$ -	\$ -	\$ -	\$ -	\$ -	
Children's Services	\$ 388,792	\$ -	\$ 1,486,600	\$ 1,875,392	\$ 648,882	\$ 238,741	\$ -	\$ 345,666	\$ 584,407	\$ (292,978)	
Adult Services	<i>New area beginning 2013</i>					\$ 484,717	\$ -	\$ 691,325	\$ 1,176,042	\$ 79,311	
Corp. Compliance/Admin. Planning	<i>New area beginning 2013</i>					\$ 237,959	\$ -	\$ 345,656	\$ 583,615	\$ 583,615	
SPOA/ICM/SCM	<i>New area beginning 2013</i>					\$ 249,155	\$ -	\$ 345,666	\$ 594,821	\$ (172,890)	
<b>TOTAL</b>	<b>\$ 2,074,698</b>	<b>\$ 4,500</b>	<b>\$ 3,137,045</b>	<b>\$ 5,216,243</b>	<b>\$ 1,220,767</b>	<b>\$ 1,210,572</b>	<b>\$ -</b>	<b>\$ 1,728,313</b>	<b>\$ 2,938,885</b>	<b>\$ 197,058</b>	<b>-83.9%</b>

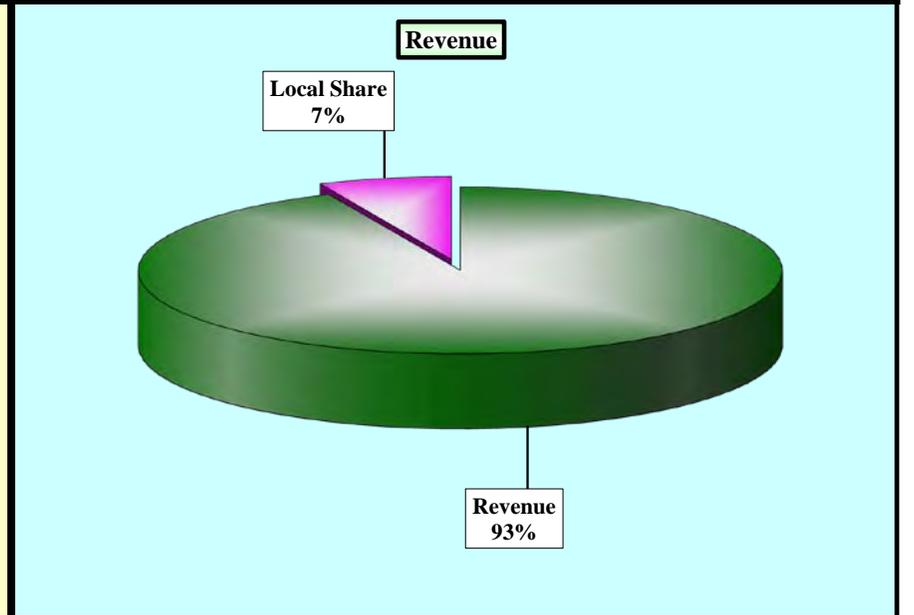
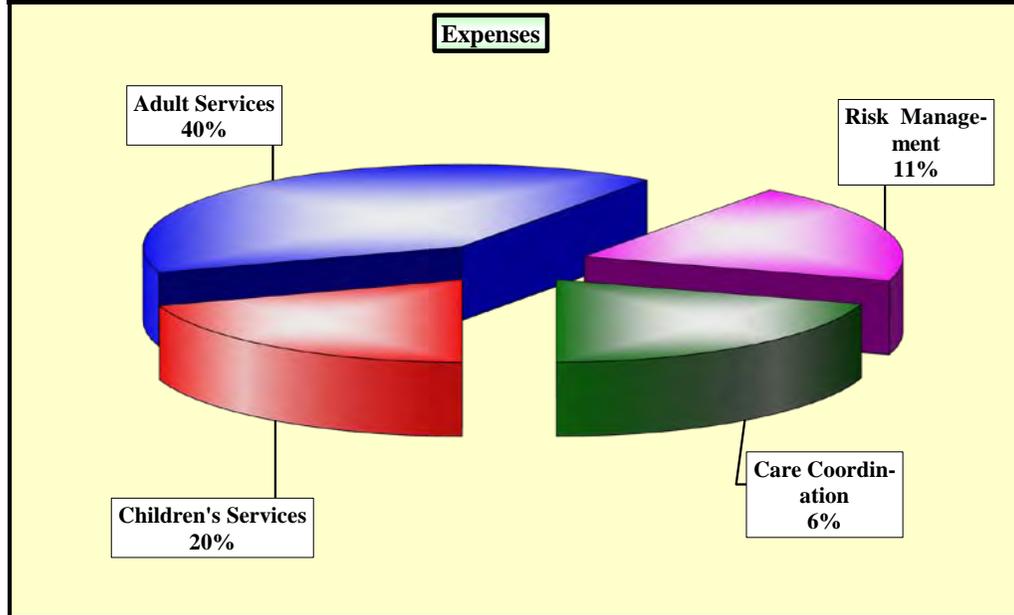
*\*\*2012 figures reflect Public Health and Community Services together. 2013 reflects Community Services costs only.*



## COMMUNITY SERVICES

**Mission Statement:** Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 238,741	\$ -	\$ 345,666	\$ 584,407	\$ 877,385	\$ (292,978)
Adult Services	\$ 484,717	\$ -	\$ 691,325	\$ 1,176,042	\$ 1,096,731	\$ 79,311
Corp. Compliance/Admin. Planning	\$ 237,959	\$ -	\$ 345,656	\$ 583,615	\$ -	\$ 583,615
SPOA/ICM/SCM	\$ 249,155	\$ -	\$ 345,666	\$ 594,821	\$ 767,711	\$ (172,890)
<b>Program TOTALS</b>	<b>\$ 1,210,572</b>	<b>\$ -</b>	<b>\$ 1,728,313</b>	<b>\$ 2,938,885</b>	<b>\$ 2,741,827</b>	<b>\$ 197,058</b>



## COMMUNITY SERVICES

### Performance Measures

Objective	Performance Measure	2010 – 2011 *		Projected Outcomes 2013 **	2011 – 2012 *
To provide high quality MH services to Severely Emotionally ill children.	Record and report total number of children' treatment sessions at :	Actual	PM document **	PM document	
	a) Mill Creek	2091	3583	3600	a) 1840
	b) School based satellites	891			b) 788
		2982	3583 (Total)		2628 (TOTAL)
	Record and report the number of children ages 0 – 18 , served at :	Actual	PM document**		
	a) Mill Creek	91	121	a) Mill Creek: 200	a) Mill Creek: 186
	b) School based satellites	215	215	b) School Satellites: 110	b) School Satellites: 98
	Maintain current level of child psychiatry hours	8 hours weekly		Maintain efforts	Have averaged 9 hours per week (484 Annual)
To provide mental health, OPWDD and alcohol and drug abuse services to those in need	a) Report total number of individuals seen through the Mental Health Clinic (unduplicated)	Actual	PM document**		
	b) Report total of all visits by all ages throughout the clinic	a) 865	911	a) 800	a) 892
		b) 7786	9817	b) 9000	b) 8067
	Efforts to increase the 65 + population in MH treatment	40	43	45	c) 46

## COMMUNITY SERVICES

### Performance Measures

Objective	Performance Measure	2010 – 2011 *	Projected Outcomes 2013 **	2011 – 2012 *
<b>Case Management +</b>  To provide ICM, SCM and HCBS to high risk/high needs SED children and youth	a) Record and report percentage of slots filled in each program (SCM has 20 slots, ICM 12 and HCBS/Waiver has 6)	76 %  (71/80/76) (SCM/ICM/Waiver)	NA (not in Performance Measures document provided)	62 %  (35/68/83) (SCM/ICM/Waiver)
	b) Record and report the percentage of youth who are discharged, having met 50 % of their goals	77 %  (63/70/100) (SCM/ICM/Waiver)		50 %  (82/0/67) (SCM/ICM/Waiver)
	c) Record and report the number of children served in each program	57 %  (26/19/12) (SCM/ICM/Waiver)		46 %  (17/19/10) (SCM/ICM/Waiver)
<b>Corporate Compliance</b>  To plan for a limited risk related to increased attention paid to corporate compliance and the OMIG (Medicaid) planning at the state and Federal level, as well as changes in Federal law	Update Corporate Compliance Programs for Health Services	Self Evaluation Completed  Annual OMIG certification completed  Corporate Compliance Program continues to be implemented	Maintain Corporate Compliance activities and meet all requirements	Health Services certified that we had an Effective Compliance Program.  All components of the Corporate Compliance Program have been implemented.  Corporate Compliance Committee remains active and meets monthly  All Corporate Compliance Policies will be reviewed and revised as warranted during 2012

## COMMUNITY SERVICES

### Performance Measures

Objective	Performance Measure	2010 – 2011 *		Projected Outcomes 2013 **	2011 – 2012 *
<b>CARE COORDINATION</b>  To provide care coordination efforts through HCBS/Waiver, Single Point of Entry/Accountability (SPOE/SPOA), Families First, Early Intervention and coordination with the school districts and other local agencies.	Report the number of individuals involved by year through each program	SPOA (Youth)		SPOA: 35	SPOA (Youth): 15
		Actual	PM document **		
		40	24		
		SPOE: (Adult)		SPOE: 40	SPOE (Adult): 38
Actual	PM document **				
31	36				

\*\* Not included on Performance Measures document

\* Reporting year goes from September 1 to August 31.

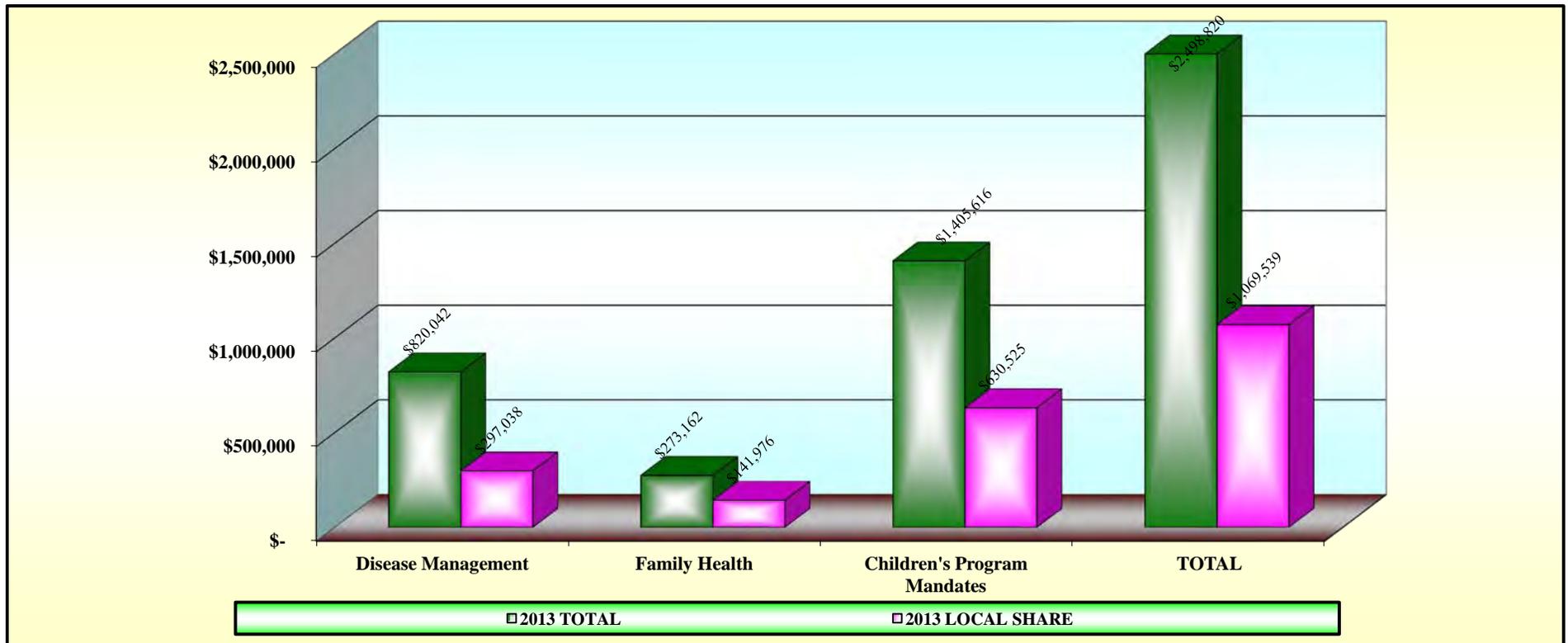
\*\* From Performance Measures document

+ Not included in Performance Measures document; data is from previous years' Performance Measures plan

## PUBLIC HEALTH Summary Comparison of 2012-2013 Costs

Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 388,792	\$ -	\$ 1,486,600	\$ 1,875,392	\$ 648,882	\$ -	\$ -	\$ -	\$ -	\$ -	
Health Services	\$ 966,577	\$ -	\$ 1,274,156	\$ 2,240,733	\$ 84,930	\$ -	\$ -	\$ -	\$ -	\$ -	
Risk Management	\$ 521,463	\$ 4,500	\$ 319,783	\$ 845,746	\$ 444,977	\$ -	\$ -	\$ -	\$ -	\$ -	
Care Coordination	\$ 197,866	\$ -	\$ 56,506	\$ 254,372	\$ 41,978	\$ -	\$ -	\$ -	\$ -	\$ -	
Admin & Planning	\$ 303,517	\$ -	\$ 414,116	\$ 717,633	\$ 234,387	\$ -	\$ -	\$ -	\$ -	\$ -	
Disease Management	<i>New area beginning 2013</i>					\$ 541,102	\$ 5,000	\$ 273,940	\$ 820,042	\$ 297,038	
Family Health	<i>New area beginning 2013</i>					\$ 187,027	\$ 3,500	\$ 82,635	\$ 273,162	\$ 141,976	
Children's Program Mandates	<i>New area beginning 2013</i>					\$ 186,630	\$ -	\$ 1,218,986	\$ 1,405,616	\$ 630,525	
<b>TOTAL</b>	<b>\$ 2,378,215</b>	<b>\$ 4,500</b>	<b>\$ 3,551,161</b>	<b>\$ 5,933,876</b>	<b>\$ 1,455,154</b>	<b>\$ 914,759</b>	<b>\$ 8,500</b>	<b>\$ 1,575,561</b>	<b>\$ 2,498,820</b>	<b>\$ 1,069,539</b>	<b>-26.5%</b>

*\*\*2012 figures reflect Public Health and Community Services together. 2013 are Public Health figures only.*

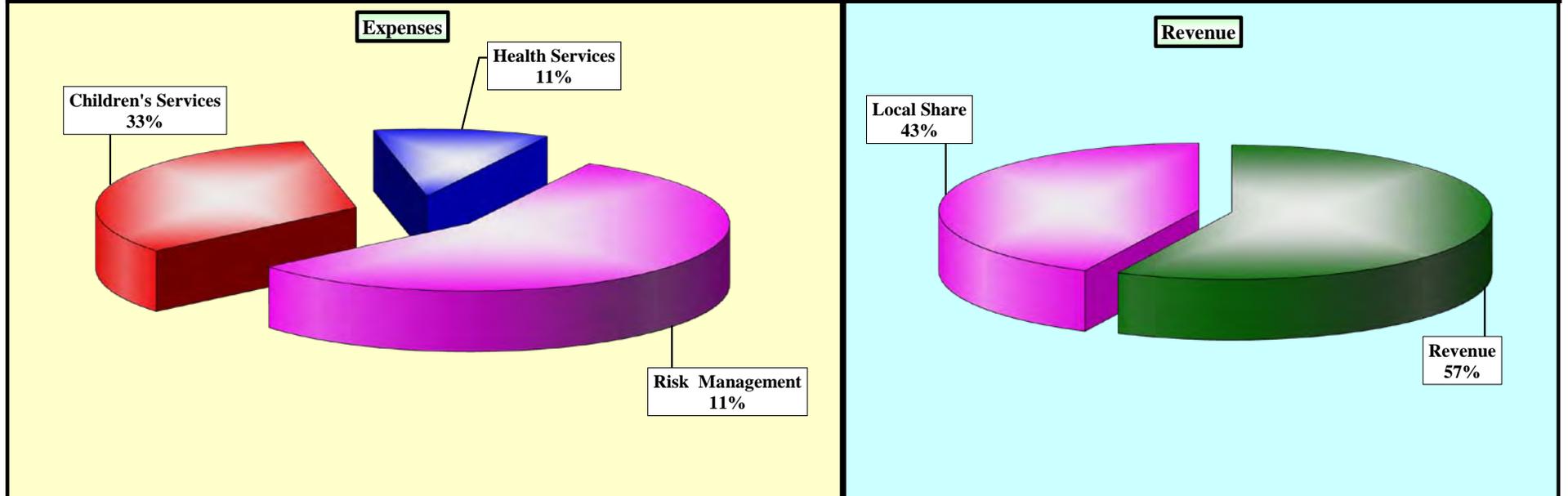


## PUBLIC HEALTH

**Mission Statement:** Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

*\*Public Health & Mental Health broken out by individual department beginning 2013*

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ -	\$ -	\$ -	\$ -		\$ -
Health Services	\$ -	\$ -	\$ -	\$ -		\$ -
Risk Management	\$ -	\$ -	\$ -	\$ -		\$ -
Care Coordination	\$ -	\$ -	\$ -	\$ -		\$ -
Admin & Planning	\$ -	\$ -	\$ -	\$ -		\$ -
Disease Management	\$ 541,102	\$ 5,000	\$ 273,940	\$ 820,042	\$ 523,004	\$ 297,038
Family Health	\$ 187,027	\$ 3,500	\$ 82,635	\$ 273,162	\$ 131,186	\$ 141,976
Children's Program Mandates	\$ 186,630	\$ -	\$ 1,218,986	\$ 1,405,616	\$ 775,091	\$ 630,525
<b>Program TOTALS</b>	<b>\$ 914,759</b>	<b>\$ 8,500</b>	<b>\$ 1,575,561</b>	<b>\$ 2,498,820</b>	<b>\$ 1,429,281</b>	<b>\$ 1,069,539</b>



## PUBLIC HEALTH Performance Measures

Objective	Performance Measure	2010 – 2011	Projected Outcomes 2013	2011 – 2012 9/1/11 to 8/31/12
<b>To provide the means to children in need of services to ensure growth, development and school success</b>	<p>Make home visits to SC families, providing assessments, support and education (Maternal Child Health, Prenatal Child Find, primary Prevention, Birth Certificates)</p> <p>a) # of referrals made b) # of home visits made</p> <p>Provide education and financial assistance to families with children that have special health care needs</p> <p>a) # of children enrolled Provide oversight of services authorized school districts (Pre School 3-5);</p> <p>a) # of children enrolled b) # of contracts c) services paid</p>	<p>a) 204 referrals b) 240 home visits</p> <p>a) 98 children enrolled</p> <p>a) 51 children enrolled (16 center based 35 home based) b) 24 contracts b) 2180 services</p>	<p>a) 200 referrals b) 280 home visits</p> <p>Meet need identified by the community</p> <p>Meet community need</p>	<p>a) 226 referrals b) 102 home visits</p> <p>a) 45 enrolled</p> <p>a) 72 children enrolled (19 center based 53 home based) b) 17 contracts c) 2759 services</p>

## PUBLIC HEALTH Performance Measures

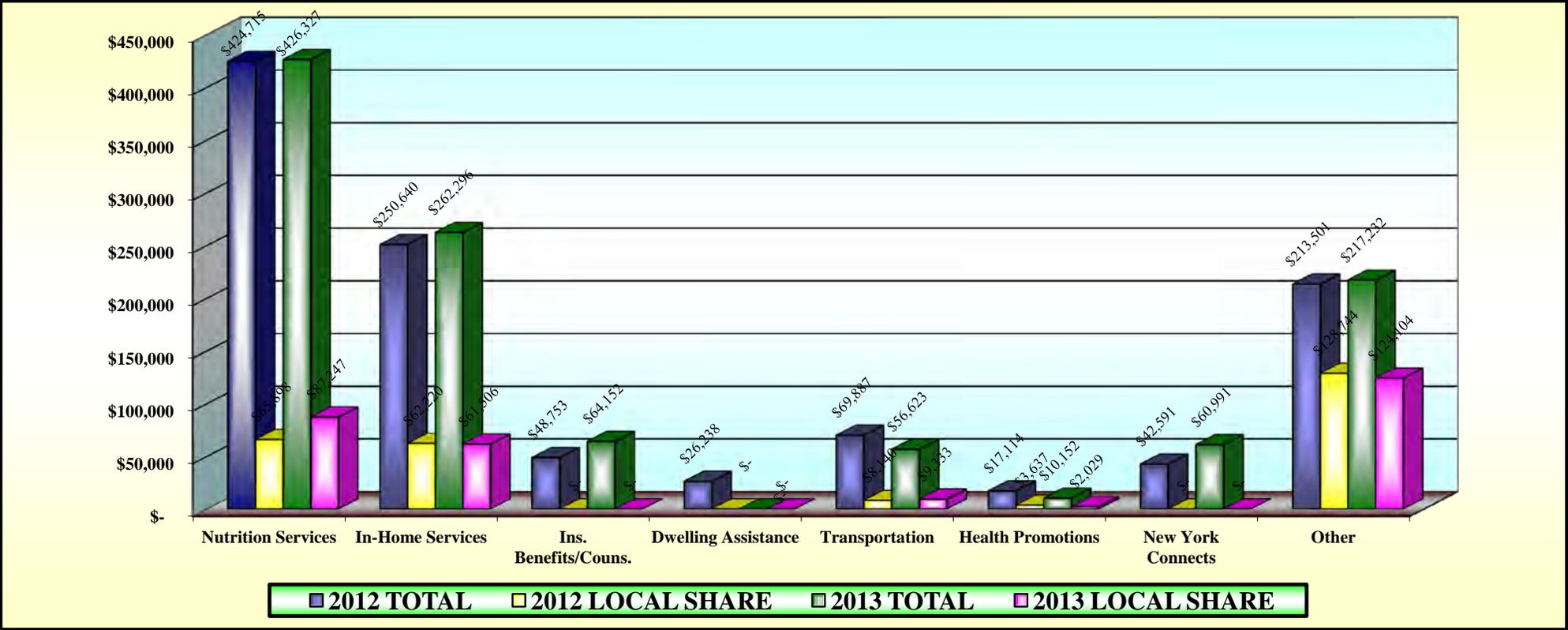
Objective	Performance Measure	2010 – 2011	Projected Outcomes 2013	2011 – 2012 9/1/11 to 8/31/12	
To assess, plan and provide for the health and safety of SC residents	Provide oversight of services authorized by families and EI Official:		Maintain referral system and oversight		
	a) # of referrals	a) 39 referrals		a)73 referrals	
	b) # of children eligible	b) 21 eligible		b) 65 eligible	
	Monitor, interpret and respond to possible and/or real events from communicable disease				
	a) # of communicable disease reports	a) 51 - at average level			a) 130 investigations
	b) # of animals vaccinated for rabies	b) 733 – 30 % decrease			b) 1140 vaccinated
	c) # of animal bite investigations	c) 81 - 11 % decrease			c) 110 exposures investigations
	d) # of immunizations given	d) 1,295 - at average level			d) 877 vaccinations



# OFFICE FOR THE AGING

## Summary Comparison of 2012-2013 Costs

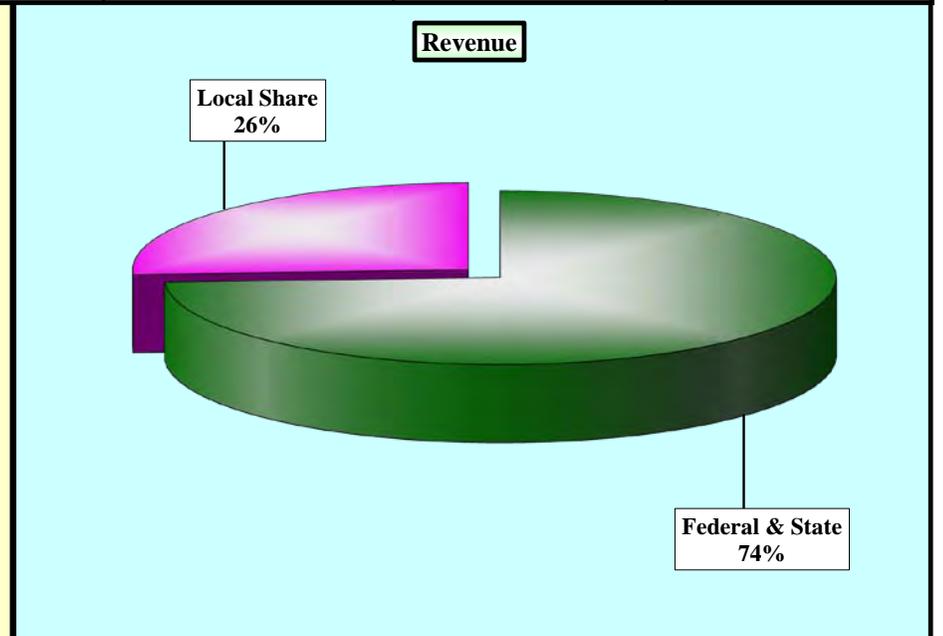
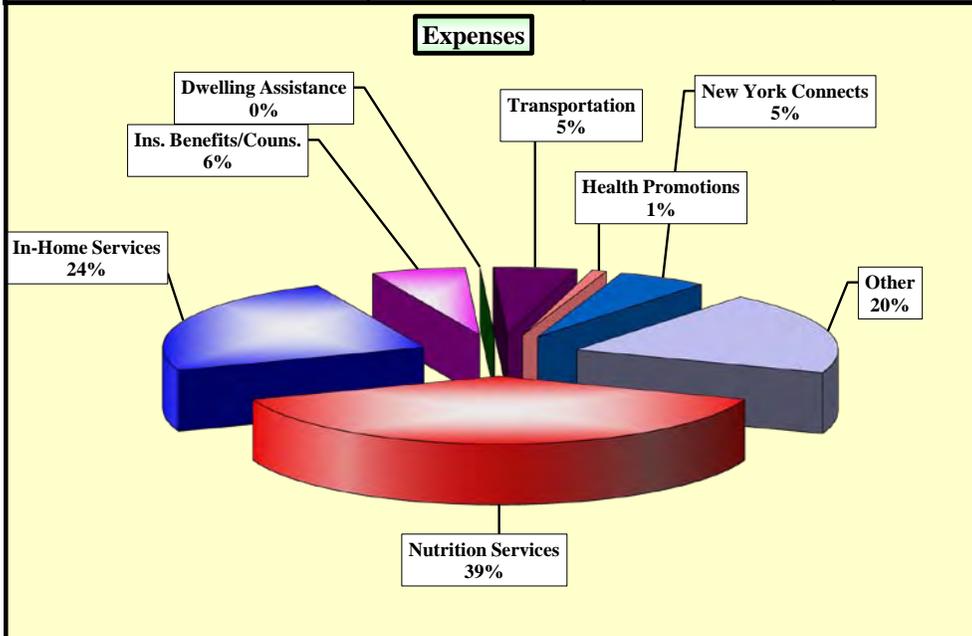
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 248,965	\$ -	\$ 175,750	\$ 424,715	\$ 65,898	\$ 246,942	\$ -	\$ 179,385	\$ 426,327	\$ 87,247	
In-Home Services	\$ 78,625	\$ -	\$ 172,015	\$ 250,640	\$ 62,220	\$ 76,326	\$ -	\$ 185,970	\$ 262,296	\$ 61,506	
Ins. Benefits/Couns.	\$ 34,759	\$ -	\$ 13,994	\$ 48,753	\$ -	\$ 56,937	\$ -	\$ 7,215	\$ 64,152	\$ -	
Dwelling Assistance	\$ 19,730	\$ -	\$ 6,508	\$ 26,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 47,737	\$ -	\$ 22,150	\$ 69,887	\$ 8,140	\$ 32,350	\$ -	\$ 24,273	\$ 56,623	\$ 9,333	
Health Promotions	\$ 13,918	\$ -	\$ 3,196	\$ 17,114	\$ 3,637	\$ 8,333	\$ -	\$ 1,819	\$ 10,152	\$ 2,029	
New York Connects	\$ 14,896	\$ -	\$ 27,695	\$ 42,591	\$ -	\$ 54,491	\$ -	\$ 6,500	\$ 60,991	\$ -	
Other	\$ 173,503	\$ -	\$ 39,998	\$ 213,501	\$ 128,744	\$ 181,172	\$ -	\$ 36,060	\$ 217,232	\$ 124,104	
<b>TOTAL</b>	<b>\$ 632,133</b>	<b>\$ -</b>	<b>\$ 461,306</b>	<b>\$ 1,093,439</b>	<b>\$ 268,639</b>	<b>\$ 656,551</b>	<b>\$ -</b>	<b>\$ 441,222</b>	<b>\$ 1,097,773</b>	<b>\$ 284,219</b>	<b>5.8%</b>



## OFFICE FOR THE AGING

**Mission Statement:** The Schuyler County Office For The Aging's mission is to assist our senior population in enhancing their lives by promoting financial security, physical and emotional well-being, and self sufficiency throughout their lives. This is achieved through innovative programs and services, education, advocacy, identifying and addressing needs, and community collaboration.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 246,942	\$ -	\$ 179,385	\$ 426,327	\$ 339,080	\$ 87,247
In-Home Services	\$ 76,326	\$ -	\$ 185,970	\$ 262,296	\$ 200,790	\$ 61,506
Ins. Benefits/Couns.	\$ 56,937	\$ -	\$ 7,215	\$ 64,152	\$ 64,152	\$ -
Dwelling Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 32,350	\$ -	\$ 24,273	\$ 56,623	\$ 47,290	\$ 9,333
Health Promotions	\$ 8,333	\$ -	\$ 1,819	\$ 10,152	\$ 8,123	\$ 2,029
New York Connects	\$ 54,491	\$ -	\$ 6,500	\$ 60,991	\$ 60,991	\$ -
Other	\$ 181,172	\$ -	\$ 36,060	\$ 217,232	\$ 93,128	\$ 124,104
<b>Program TOTALS</b>	<b>\$ 656,551</b>	<b>\$ -</b>	<b>\$ 441,222</b>	<b>\$ 1,097,773</b>	<b>\$ 813,554</b>	<b>\$ 284,219</b>





**OFFICE FOR THE AGING**  
**Performance Measures**

Programs	Performance Measures	2012 Outcomes	2013 Projections
<b>IN-HOME SERVICES:</b>			
<b>Outputs:</b>			
<p><b>Expanded In-Home Services for the Elderly Program (EISEP)</b> is a non-medical in-home service that provides housekeeping, personal care, respite and related services such as Link-to-Life. Clients are required to pay a portion of the cost based on their income. To be eligible, clients must have needs in the areas of Activities of Daily Living (ADLs) such as bathing, dressing and personal care as well as Instrumental Activities of Daily Living (IADLs) including shopping, laundry and meal preparation. Additionally, there must be an unmet need for assistance, the client must be able to be safely maintained at home, and clients cannot be Medicaid eligible.</p> <p><i>As there has been a lack of aides to provide personal care (Level II service) on a consistent basis, clients have been put on services at Level I in order to meet some of the need. We have two agencies other than the certified agency, but they can provide Level I only at this point (2012). The hope is that in 2013 one of the newer agencies will be certified to provide Level II. That has been in process throughout 2012.</i></p> <p><b>Ancillary Services</b> involve options available to assist individuals in meeting their long term care needs and promoting both independence and ability to age in place successfully. Ancillary expenditures are made only in the event no other funding options are available. By implementing this service, there may be a decrease in the # of housekeeping hours provided under EISEP.</p> <p><i>This is limited to 33% of the EISEP budget so limits how much can be spent for this particular service.</i></p> <p><b>The Caregiver Support Program</b> is intended to help sustain the efforts of informal caregivers to care for an individual aged 60 or older who is frail and/or disabled, or an individual of any age with Alzheimer's Disease or related disorder, or for caregivers of individuals with disabilities with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting. Assistance given to the caregiver is meant to provide a break from or support of their daily routine in order to safeguard the caregiver's physical and mental health in order that they continue providing care.</p> <p><i>Have recently found pockets of grandparents age 65 and older in the county who are caring for grandchildren under age 18. In 2013, will be attempting outreach to determine if there are needs this office can help meet.</i></p>	# of personal care hours provided:	4,190- 26% decrease	4,750
	Total cost:	\$79,610- 26% decrease	\$90,250
	Cost/hour:	\$19.00- same	\$19.00
	# of housekeeping hours provided:	107.25- 69% decrease	350
	Total cost:	\$2,038- 69% decrease	\$6,650
	Cost/hour:	\$19.00- same	\$19.00
	# of housekeeping/chore service hours provided:	2,070- New	2,200
	Total cost:	\$39,330- New	\$41,800.00
	Cost/hour:	\$19.00- New	\$19.00
	# hours of counseling:	55- New	65
	Total cost involved:	\$1,653- New	\$2,045.00
	Cost/hour:	\$30.05- New	\$31

## OFFICE FOR THE AGING Performance Measures

Programs	Performance Measures	2012 Outcomes	2013 Projections
<p>Both EISEP and Caregiver Respite clients receive <b><u>Case Management Services</u></b>. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided. The case manager also assists with coordinating community resources, offering supportive services and providing advocacy. Case management services are FREE of charge. One case manager handles all cases.</p> <p><b>Outcomes:</b> Average caseload in NYS about 56 per Case Manager</p> <p>Percentage of case managed clients delaying institutional setting due to in-home services provided. <i>Total case load for 2012 was 57 so basing this on the total caseload.</i></p> <p><b>SUPPORT SERVICES:</b></p> <p><b>Outputs:</b> <b><u>Transportation</u></b> services include picking clients up at their home and taking them to medical appointments, outpatient testing, therapy, hair appointments, agency appointments, grocery shopping, to the pharmacy, for hospital visits and for other needs as identified. Each one-way trip is counted as a unit of service. There is no charge for this service but donations are requested. The suggested donation is .25 per mile. RSVP volunteers are used to assist with medical appointments and occasionally in other areas as needed. <i>The number of one-way trips continues to decrease as we collaborate more and find other options for individuals that best serve their needs and assist with OFA structural needs. OFA has begun utilizing a screening process to best determine what type of transportation an individual can use. In addition to the public transit system, we now have the Finger Lakes Medical Transportation system. This accommodates Medicaid clients as well as private pay. Transportation is now provided using a combined method as well. A rider may start on their trip using public transit but then the OFA driver picks them up and takes them home. This is helpful for grocery shoppers who need assistance carrying groceries. It also allows more flexibility for the OFA driver to meet a variety of needs during the day. The ↑ in cost per unit is due to salary and fringe as well as rising fuel costs.</i></p>	<p># of case management hours: hours: Cost/hour:</p> <p>Average Case Load:</p> <p># receiving case mgmt: % delaying institution:</p> <p># of one way trips:</p> <p># of clients:</p> <p>Cost/unit of service:</p>	<p>1,150- 8% increase \$43.94- 1% decrease</p> <p>45- 5% increase</p> <p>57- New 73%- New</p> <p>3,015- 26% decrease 98- 5% decrease \$20.69- 37% increase</p>	<p>1,150 \$46.11</p> <p>47</p> <p>60 73%</p> <p>2,900 95 \$20.15</p>

**OFFICE FOR THE AGING**  
**Performance Measures**

Programs	Performance Measures	2012 Outcomes	2013 Projections
<p><b>Public Transit:</b> OFA funds can be utilized to pay for public transit services for seniors unable to pay for that themselves. Monthly passes or daily tickets may be purchased directly by OFA and provided to seniors in need. This is for regular and Dial-a-Ride services. <i>OFA purchsed \$100.00 in tickets from public transit to make available to seniors in need who can utilize the public transit system.The full fare tickets have all been utilized and more purchased.Dial-a-Ride is the prevalent need.</i></p>	<p># of one way trips: # of clients- regular transit: Cost/Unit of service: # of Dial-a-Ride one way tickets dispersed: # of Dial-a-Ride clients: Cost/Unit of service: Total Cost:</p>	<p>Transit unable to track Unknown .50 per trip- same 32- 100% increase 2 Varies based on location \$128- 100% increase</p>	<p>No mechanism for transit to track at this time. As above. \$0.50 126 4 Change for 2013 to total \$160.00</p>
<p><b>Outcomes (OFA Transit):</b> Clients served with no other option for tranportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent. <i># last year was estimated. Now have a screening process to help with this. Still working to determine accuracy on a number of riders.</i></p>	<p># of clients: % of overall transports:</p>	<p>33- 47% decrease 34%- 43% decrease</p>	<p>40 42%</p>
<p><b>Outputs:</b> <b><u>The Health Insurance Information and Counseling Assistance Program (HIICAP)</u></b> is provided through trained volunteers and staff who assist seniors in finding answers to their questions about health insurance as well as assist them in obtaining needed benefits or resolving billing disputes. Information is provided in the areas of Medicare Parts A, B &amp; D, Medicare Advantage Plans, Medigap Plans, EPIC, Extra Help Assistance, Private Health Insurance, Retiree Plans and Long Term Care Insurance. In addition, there is a resource library available to assist seniors in obtaining printed materials for their use. Public presentations are offered to educate beneficiaries about their options in these areas. HIICAP dollars are spent on staff salary, advertising, training, supplies, equipment, operational costs and volunteer recognition.</p>	<p># of Clients Served: # of Individual Contacts:</p>	<p>517- 55% increase 1187- 30% increase</p>	<p>569 1,306</p>

## OFFICE FOR THE AGING Performance Measures

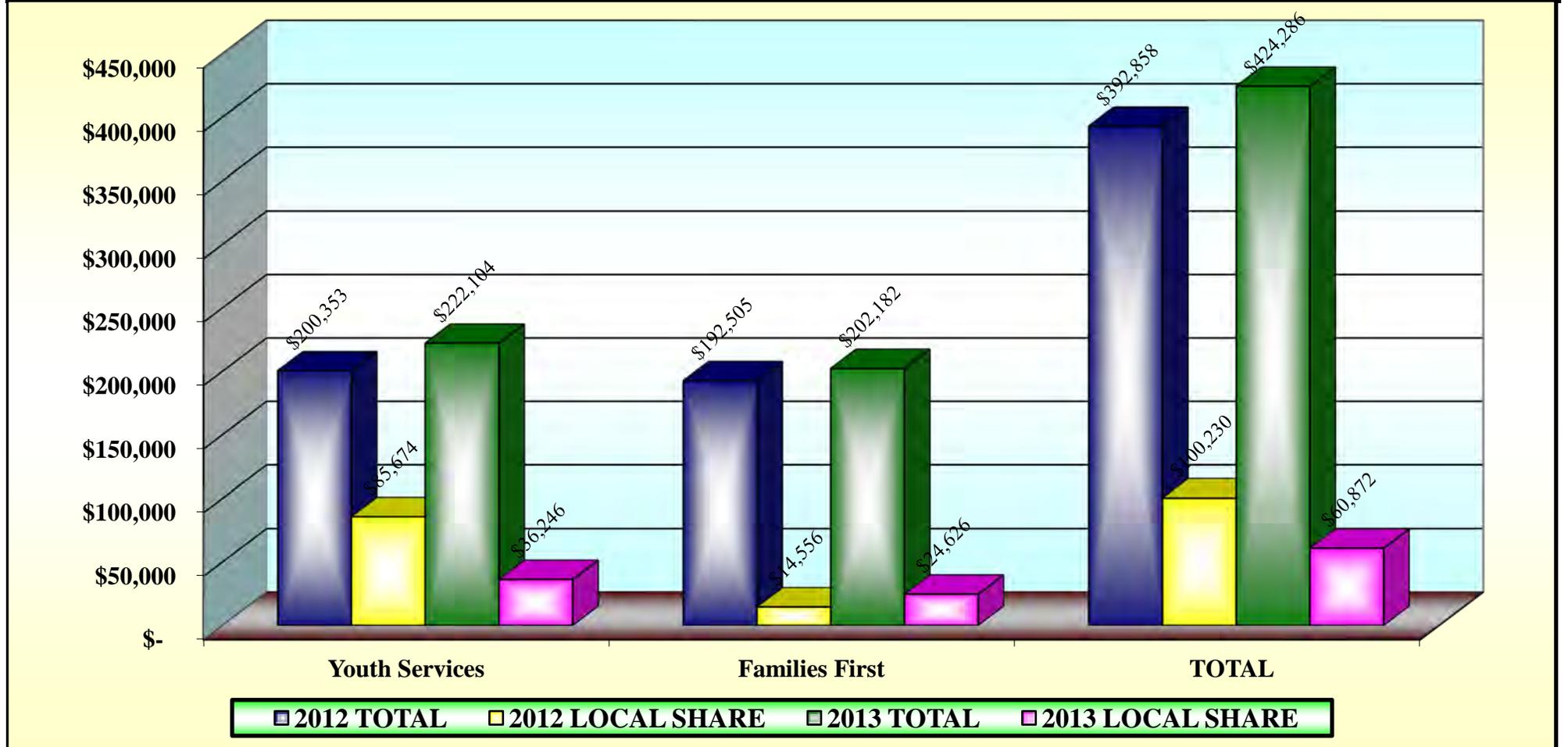
Programs	Performance Measures	2012 Outcomes	2013 Projections
<p><b>Outcomes:</b> Provide education among those who are new to Medicare (turning 65, disabled and/or Medicare is now the primary insurance) through the Medicare Basics course offerings and 1:1 counseling. The age 65 and older population in Schuyler County has increased by 10% between the 2000 and 2010 census. <i>Spent more time on group sessions which is a goal for Medicare Basics. Expect to keep the same schedule for group sessions which can accommodate additional participants.</i></p> <p>Clients are referred for counseling from other sources who handle Medicare clients: Other agencies include Mental Health Clinic, Department of Social Services, Schuyler Hospital and others.</p> <p>There is a good deal of administrative time required for training, updates, data input, reporting, scheduling of appointments, planning, and design &amp; coordination of educational seminars provided. At the same time, there is a projected increase in the numbers of Medicare clients potentially driving up the time needed for counseling. It is becoming more and more challenging to recruit volunteers to take on such an intense program that requires ongoing learning and updates as well as a commitment to time for counseling and follow-up.</p>	<p># new Medicare beneficiaries counseled:</p> <p># of staff hours- individuals:</p> <p># of staff hours- group:</p> <p># of referrals:</p> <p># of hours spent counseling referrals:</p> <p>% of administrative time vs. hours of counseling:</p> <p># of beneficiaries receiving WRAP services:</p> <p># of households with repairs creating healthier, safer living environment:</p> <p># of households referred for energy services or weatherization-related home repairs/modifications:</p>	<p>91- New</p> <p>68-5% decrease</p> <p>22.5- 61% increase</p> <p>5/month- same</p> <p>56- 6% increase</p> <p>52%- 16% decrease</p> <p>15</p> <p>15</p> <p>4</p>	<p>115</p> <p>75</p> <p>22.5</p> <p>5/month</p> <p>56</p> <p>60%</p> <p>WRAP program eliminated. No more state funding available.</p>
<p><b>Outputs:</b> <u>The Weatherization Referral and Assistance program (WRAP)</u> addresses the weatherization and home repair needs for the low-income senior population to help reduce their energy consumption. Applicants must be HEAP eligible. WRAP services include but are not limited to insulation, caulking, weather stripping, roof replacement, window repair and furnace or hot water heater replacement.</p>			
<p><b>Outcomes:</b> Program benefits as related to helping to maintain clients in their homes and avoid institutional living. Grant funding is becoming more restrictive and volunteer handyworkers difficult to recruit, so may have a harder time assisting seniors over the next year.</p>			



## YOUTH BUREAU

### Summary Comparison of 2012-2013 Costs

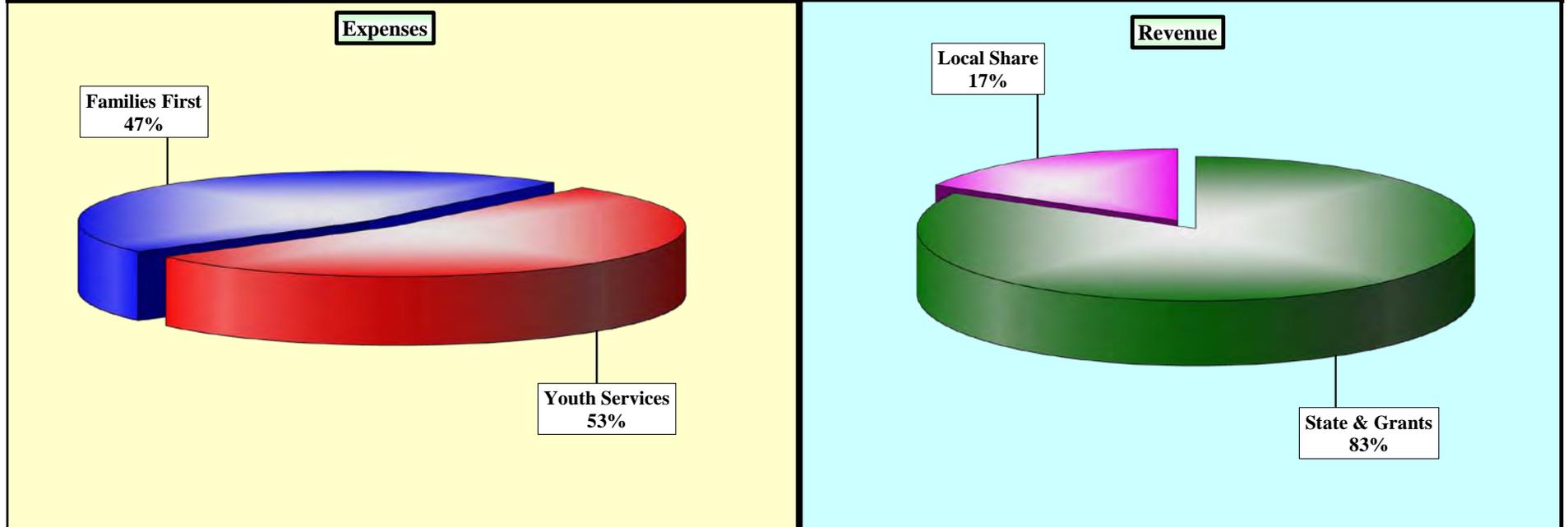
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 139,379	\$ -	\$ 60,974	\$ 200,353	\$ 85,674	\$ 178,371	\$ -	\$ 43,733	\$ 222,104	\$ 36,246	
Families First	\$ 63,034	\$ -	\$ 129,471	\$ 192,505	\$ 14,556	\$ 70,086	\$ -	\$ 132,096	\$ 202,182	\$ 24,626	
<b>TOTAL</b>	<b>\$ 202,413</b>	<b>\$ -</b>	<b>\$ 190,445</b>	<b>\$ 392,858</b>	<b>\$ 100,230</b>	<b>\$ 248,457</b>	<b>\$ -</b>	<b>\$ 175,829</b>	<b>\$ 424,286</b>	<b>\$ 60,872</b>	<b>-39.3%</b>



## YOUTH BUREAU

**Mission Statement:** The mission of the Schuyler County Youth Bureau was established for the purpose of planning, coordinating and supplementing the activities of public, private and religious agencies devoted to the development of youth. Programs will be provided for both the general population and those considered at-risk, up to age 21. The Schuyler County Youth Bureau strives to enhance the well being of all youth in Schuyler County by advocating and promoting for them the best possible education, social and job opportunities.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 150,378	\$ -	\$ 43,733	\$ 194,111	\$ 157,865	\$ 36,246
Families First	\$ 37,126	\$ -	\$ 132,096	\$ 169,222	\$ 144,596	\$ 24,626
<b>Program TOTALS</b>	<b>\$ 187,504</b>	<b>\$ -</b>	<b>\$ 175,829</b>	<b>\$ 363,333</b>	<b>\$ 302,461</b>	<b>\$ 60,872</b>



## YOUTH BUREAU Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>The Employment Program</b> provides employment opportunity to youth to clean up at the WGIR during and after events, and provide opportunities through TANF Summer Youth Employment. Youth are placed at specific job sites for up to six weeks.</p>	<p>The Schuyler County Youth Bureau will assist youth in finding employment.</p>	<p><b>WGIR:</b> Available for any youth age 14-20 in Schuyler County (no income requirements)  <b>Application Received:</b> 48  <b>Youth Hired:</b> 22  <b>Youth who actually worked:</b> 22  <b>Hours Worked: Total 919</b>(over three events which is a decrease from 4 events in 2011 mostly weekends except for NASCAR which included the week after for clean up)  <b>Amount Earned by Youth:</b> Total \$ 6,663  <b>Average Earned:</b> \$317  <b>Administrative Costs:</b> \$10,334 (this includes staff salaries, benefits, advertising, transportation, supplies) – the salaries and benefits are paid through WGIR and state funding pays for transportation and advertising and supplies</p> <p>WGIR also requested the youth bureau hire one youth help with the landscaping. This youth worked 144.50 hours and earned \$1,048.</p> <p><b>TANF:</b> Must meet TANF Income Eligibility Guidelines  <b>Job sites:</b>  <b>WGIR (New Site):</b> 1 youth  <b>Bradford Central School:</b> 1 youth  <b>Watkins Glen Central School:</b> 3 youth  <b>The Chamber of Commerce New Sight):</b> 2 youth (both hired after program ended)  <b>The New Falls Home:</b> 3 youth (1 youth hired after program ended)  <b>Village of Odessa:</b> 2.5 youths  <b>Village of Catherine (New Sight):</b> .5 youth</p>	<p>A total of 40 youth will be hired for clean up during and after four events at WGIR in 2012.</p> <p>The Summer Youth Employment Program through TANF will hire a minimum of 12 youth to work 5 hours a day, for a minimum of 5 weeks during the summer at various job sites throughout the county.</p>

# YOUTH BUREAU

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Youth Court</b> is a national program to provide alternatives to court, thereby helping to reduce court/probation costs. Youth are trained in court proceedings. Youth who are referred to Youth Court are tried and judged by their peers who hand out sentences of community service, letters of apologies, etc. Schuyler County is being revitalized to increase referrals from a variety of sources. In</p>	<p>The Schuyler County Youth Court will recruit and train youth to serve on the court. Youth Court will be utilized for low level offenses or misdemeanors, diverting youth from Family Court or PINS Diversion.</p>	<p><b>Hidden Valley 4-H Camp:</b> 4 youth  <b>Youth Bureau:</b> 1 youth</p> <p><b>Total available funds</b> 2012: \$30,453  2011: \$19,087  2010: \$19,345  2009: \$44,304</p> <p><b>Youth Hired:</b> 2012: 18  2011: 13  2010: 13</p> <p><b>Actually Worked:</b> 2012: 18  2011: 13  2010: 11</p> <p><b>Hours Worked:</b> 2012: 2,769  2011: 1711  2010: 1,634</p> <p><b>Amount Earned:</b> 2012: \$20,073  2011: \$12,403  2010: \$11,770</p> <p><b>Average Earned:</b> 2012: \$955  2011: \$955  2010: \$1,070</p> <p><b>Administrative Costs:</b> 2012: \$10,380  2011: \$3,838  2010: \$4,991 (includes staff salaries, mileage, fringe, and supplies)</p> <p>Trainings Held: 2012 - 1  2011 - 1  2010 - 1</p> <p>Number of Youth Trained: 2012 - 2  2011 - 2  2010 - 6</p> <p>Number of Members: 2012: 12  2011 - 24  2010 - 20</p>	<p>One youth court training will be held in 2012-13, for membership to increase to a minimum of 20 youth. Youth Court will receive a minimum of 15 referrals.</p>

# YOUTH BUREAU

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p>2006 publication by the “Washington State Institute For Public Policy”, tax payers save \$9,208 per year for each youth who successfully completes Youth Court.</p> <p><b>Advocacy</b> – the Director and the Youth Program Coordinator serves and interacts on youth serving boards as an advocate for youth in the community. These include:</p> <ul style="list-style-type: none"> <li>➤ Statewide:</li> <li>➤ Regionally:</li> <li>➤ Locally:</li> </ul> <p>The Youth Bureau is the lead agency for Advancing Youth Development training, which is an 18 hour course and basic four hour course for Schuyler County.</p>	<p>The Schuyler County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>	<p>Number of Cases Referred: 2012: 10 2011: 11 2010: 22</p> <p>Tax payer savings for successful completion of Youth Court is \$9,208 per case 2012 savings: 92,080</p> <p>Number of Community Service Hours Completed: 2012:220 hours 2011 - 21 hours 2010 – 334 hours</p> <p>Youth Court hosted a Halloween Dance for middle and high school youth</p> <p>Committee and Boards Membership: 2012: 25 2011: 22 2010: 21</p> <p>New Initiatives the Youth Bureau is involved with: Prosper Community Systems of Care Program Work Team</p> <p>Advancing Youth Development # trained: 2012 - 24 2011 - 25 2010 - 11</p>	<p>The Youth Bureau will continue to serve on a variety of committees and boards to promote positive youth development and advocate for youth in Schuyler County.</p> <p>The Youth Bureau will continue to offer Advancing Youth Development yearly. Also the Youth Bureau will assist in the facilitation of Strengthening Families.</p>

## YOUTH BUREAU Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Family Play &amp; Resource Center</b> – provides families with preschooler and toddlers with an opportunity to meet and network with each. It provides the families with parenting resources. Early intervention with families of young children provides the opportunity for parents to develop and improve parenting skills to raise healthy, happy, and productive children.</p>	<p>The Family Play &amp; Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%.</p>	<p>Duplicated Visits: 2011/12 = 540 2010/11 = 447 2009/10 = 224 2008-09 = 324</p> <p>Unduplicated Visits: 2011/12 = 269 2010/11 = 290 2009/10 = 174 2008-09 = 193</p> <p>New /First time Families: 2011/12 = 24 2010/11 = 45 2009/10 = 35 2008/09 = 32</p> <p>Supervised Visits: 2011/12 = 91 2010/11 = 33</p> <p>In 2011/12, the Family Play and Resource Center continues the collaboration with Schuyler Head Start, providing space for the Home-based Program two days a week on Wednesday and Fridays. Head Start provides planned activities for both Head Start families and other families from the general public. These were the busiest days in the center.</p> <p>Red Book Shelf: Books Given: 2011/12 = 1,104 (children’s books only) 2010/11 = 1717 2009/10 = 1,256</p> <p>Red Book Shelf Books Donated to: 2011/12 = 705 2010/11 - 2,000</p> <p>We receive funding through the United Way of Schuyler County and Department of Social Services.</p>	<p>Family Play and Resource Center will increase its usage by 20% in 2012/13. The Read Book Shelf will continue to give a minimum of 1,000 books away. The Youth Bureau will seek alternative and additional funding to continue support of the FPRC. Continued collaboration with Schuyler Head Start in using the Family Play and Resource Center two days a week for their home-based program. The Family Play and Resource Center will continue to be used for supervised visitations provided by Catholic Charities and Social Services.</p>

## YOUTH BUREAU Performance Measures

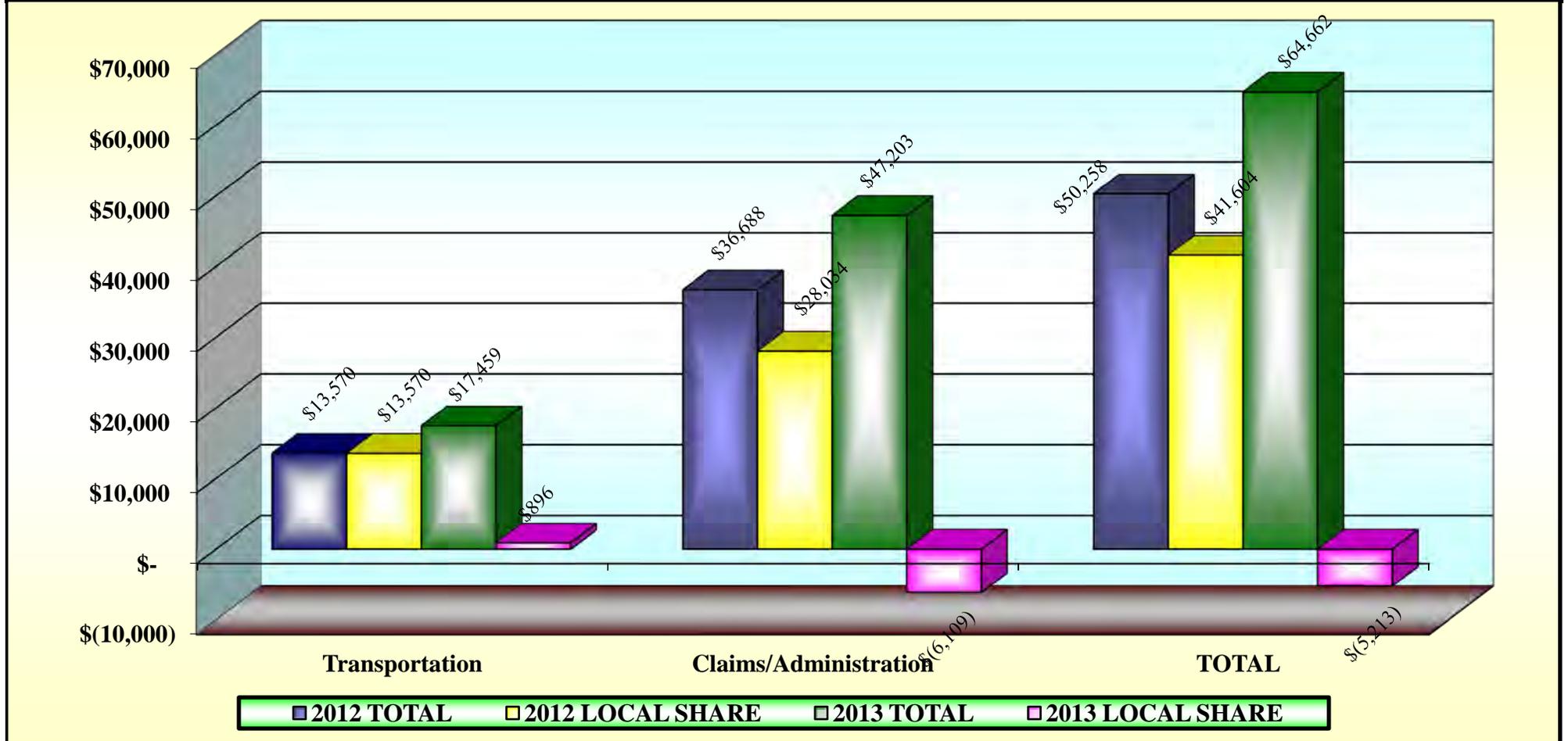
Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Administration</b> – includes technical assistance to funded programs, monitoring of the programs as to accomplishments of outcomes and compliance with New York State Office of Family and Children Services (OCFS) rules and regulations. OCFS also mandates the writing, in collaboration with the Department of Social Services Children’s Services, a County Three-Year Comprehensive Plan.</p>	<p>The Youth Bureau Director will monitor and provide technical assistance to funded programs to ensure compliance with Office of children and Family Services rules and regulations in order to maximize reimbursement for programs. The Youth Bureau Director will, in collaboration with DSS Children’s Services complete and update the County Comprehensive Plan. Needs of Schuyler County will be gathered for future plans.</p>	<p>Monitoring was completed desk audits that occurred quarterly through review of financial documentation submitted to the office along with the programmatic reports. Each funded program also provided a presentation to the Youth Board. All the monitoring of the programs showed them to be in compliance. Technical assistance was provided to programs as needed.</p>	<p>The Youth Bureau will monitor all funded programs in 2013 with site visits and provide technical assistance as needed.</p>
<p><b>Runaway and Homeless Program</b></p>	<p>The Youth Bureau will provide technical assistance to Catholic Charities regarding the runaway program and also the recruitment and retention of voluntary interim families.</p>	<p>Technical Assistance was provided to Catholic Charities for the Runaway and Homeless Program. The Youth Bureau is assuming a more active role in the Voluntary Interim Family Program. The Youth Program Coordinator will be implementing a recruitment and training program. One home was identified for Voluntary Interim Families and the necessary paperwork is being completed and submitted to the Office of Children and Family Services for Certification. Quarterly Runaway and Homeless Steering Committee meetings were held.</p>	<p>In 2012-13 the Runaway and Homeless program will receive the necessary technical assistance from both the Office of Children and Family Services and the Youth Bureau to increase referrals and to complete the volunteer interim family process plus recruit at least two additional family.</p>



## VETERAN'S SERVICES

### Summary Comparison of 2012-2013 Costs

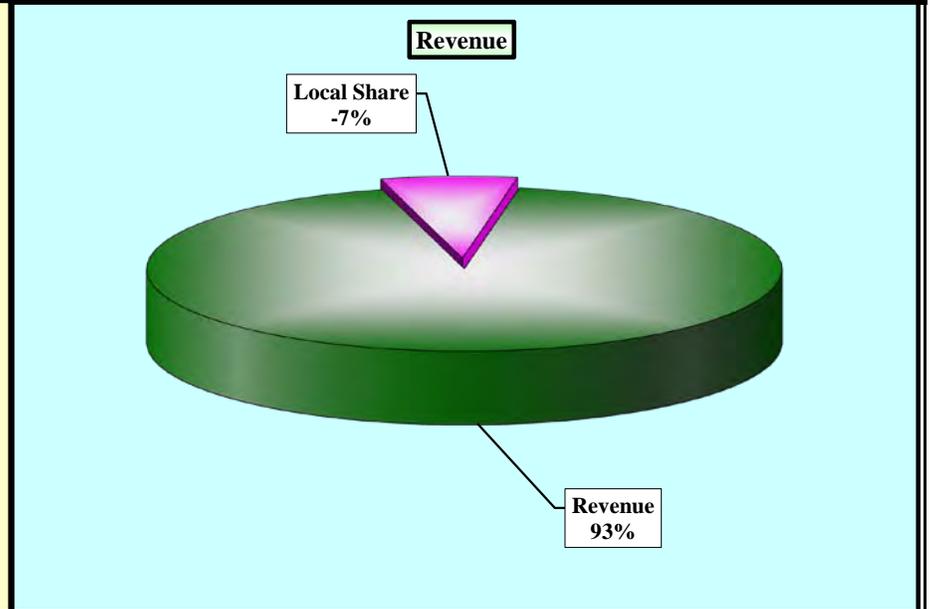
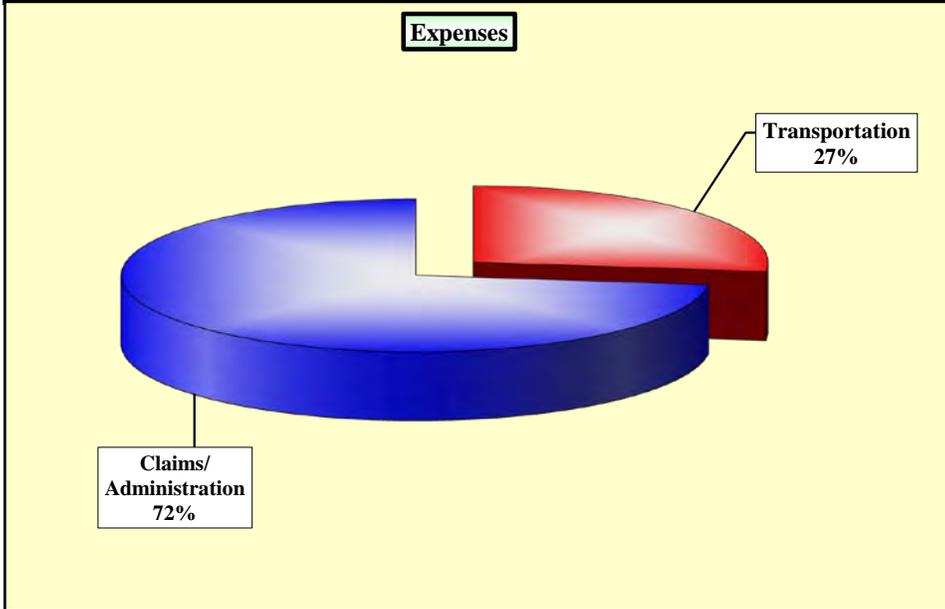
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 10,249	\$ -	\$ 3,321	\$ 13,570	\$ 13,570	\$ 13,328	\$ -	\$ 4,131	\$ 17,459	\$ 896	
Claims/Administration	\$ 27,709	\$ -	\$ 8,979	\$ 36,688	\$ 28,034	\$ 36,034	\$ -	\$ 11,169	\$ 47,203	\$ (6,109)	
<b>TOTAL</b>	\$ 37,958	\$ -	\$ 12,300	\$ 50,258	\$ 41,604	\$ 49,362	\$ -	\$ 15,300	\$ 64,662	\$ (5,213)	<b>-112.5%</b>



## VETERAN'S SERVICES

**Mission Statement:** The Schuyler County Veteran Service Agency will provide quality service and advocacy for Schuyler County Veterans and members of the armed forces as well as their dependents and survivors. This is to ensure they receive all benefits they may be entitled to under Federal and State law for their military service.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 13,328	\$ -	\$ 4,131	\$ 17,459	\$ 16,563	\$ 896
Claims/Administration	\$ 36,034	\$ -	\$ 11,169	\$ 47,203	\$ 53,312	\$ (6,109)
<b>Program TOTALS</b>	<b>\$ 49,362</b>	<b>\$ -</b>	<b>\$ 15,300</b>	<b>\$ 64,662</b>	<b>\$ 69,875</b>	<b>\$ (5,213)</b>



# VETERANS

## Performance Measures

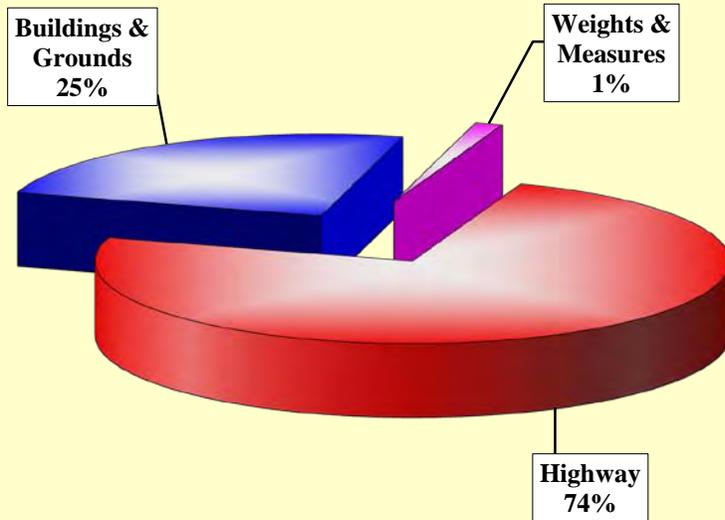
Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Transportation</b> Provide Medical Transportation for Veterans of Schuyler County</p> <p><b>2011 Transportation</b> Provided 29 veterans 502 medical trips</p> <p><b>2011 mileage</b> – 22,354 miles <b>2011 volunteer</b> drivers hrs– 954.5 hrs.</p> <p><b>Claims / Administration</b> Assist Veterans and their families in the claims process</p> <p>2011 - # Veterans assisted – 2,080</p> <p>2011 - # services provided – 3,097</p>	<p><b># of Unique veterans transported</b> <u>Jan – Sept:</u> 25 veterans transported on 302 med trips totaling 13,617.5 miles</p> <p><u>Jan – Sept:</u> 708 volunteer driver hours</p> <p><b># of Veterans/Families served</b> Jan – Sept (2,338 contacts) and during Oct – Dec we estimate an additional 400 to be assisted.</p> <p><b># of Services provided</b> Jan – Sept (2,949) Oct – Dec estimate an additional 300+ services</p>	<p>Assist getting our veterans to their medical appointments for their health and wellbeing.</p> <p>Assisting our veterans/families filing for VA benefits.</p> <p>Claims that are adjudicated in favor of the veteran/family results in the pension/benefits \$\$ coming back to our county.</p>	<p>25 – 30 veterans to be transported to 500+ medical appointments.</p> <p>Working with both Schuyler Arc and VA medical centers regarding availability for other modes of transportation for medical appointments.</p> <p>3000+ contacts projected for claims/benefits assistance.</p>

## PUBLIC WORKS

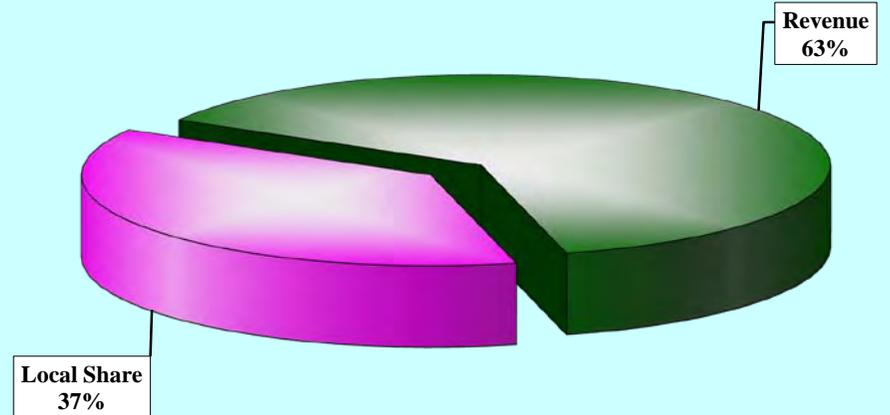
**Mission Statement:** To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,395,629	\$ 256,680	\$ 2,640,425	\$ 4,292,734	\$ 2,754,339	\$ 1,538,395
Buildings & Grounds	\$ 666,297	\$ 16,500	\$ 739,839	\$ 1,422,636	\$ 826,984	\$ 595,652
Weights & Measures	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 55,851	\$ 25,230
<b>Program TOTALS</b>	<b>\$ 2,132,502</b>	<b>\$ 273,580</b>	<b>\$ 3,390,369</b>	<b>\$ 5,796,451</b>	<b>\$ 3,637,174</b>	<b>\$ 2,159,277</b>

**Expenses**

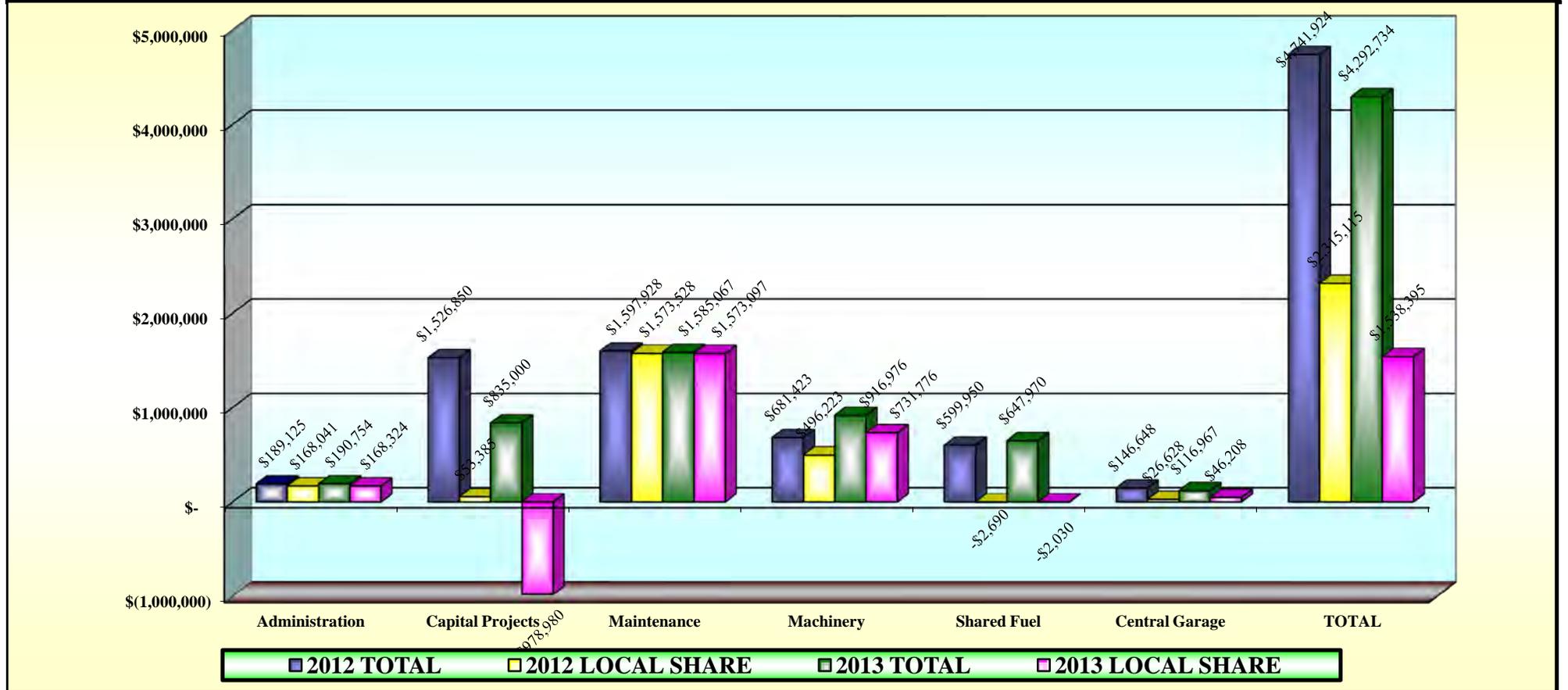


**Revenue**



## HIGHWAY Summary Comparison of 2012-2013 Costs

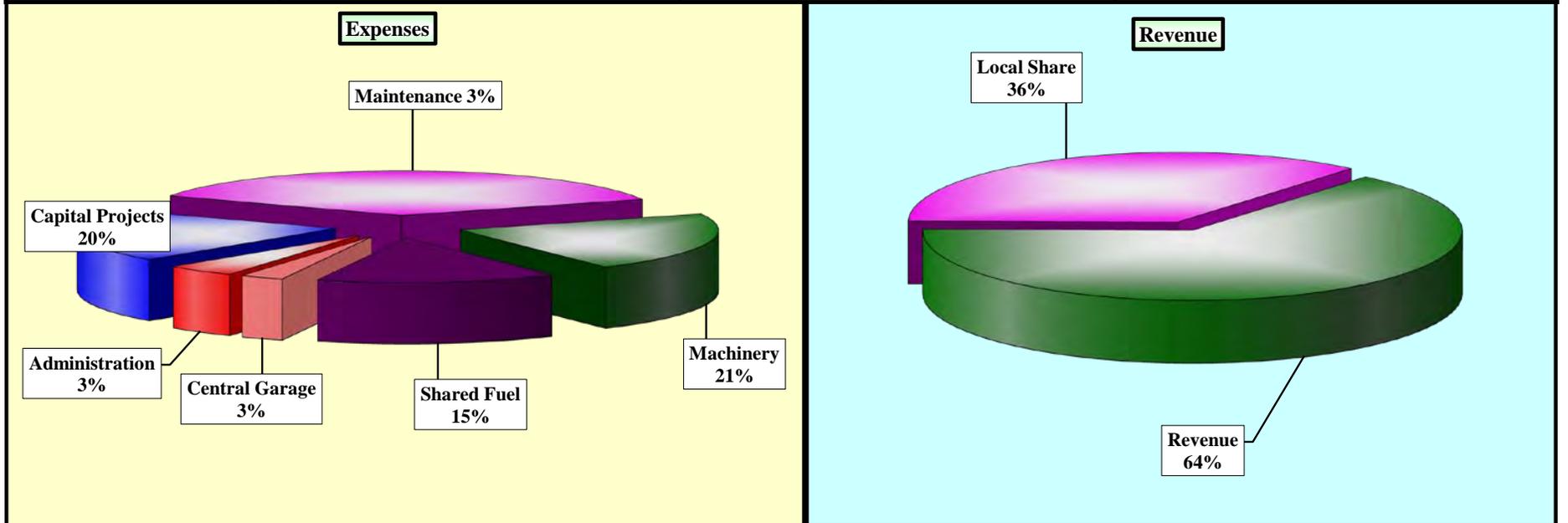
Program	2012 Personnel (100)	2012 Equipment (200+300)	2012 Operations (400+500)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200+300)	2013 Operations (400+500)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 174,665	\$ -	\$ 14,460	\$ 189,125	\$ 168,041	\$ 179,129	\$ 800	\$ 10,825	\$ 190,754	\$ 168,324	
Capital Projects	\$ -	\$ -	\$ 1,526,850	\$ 1,526,850	\$ 53,385	\$ -	\$ -	\$ 835,000	\$ 835,000	\$ (978,980)	
Maintenance	\$ 934,678	\$ -	\$ 663,250	\$ 1,597,928	\$ 1,573,528	\$ 919,567	\$ -	\$ 665,500	\$ 1,585,067	\$ 1,573,097	
Machinery	\$ 214,723	\$ 19,900	\$ 446,800	\$ 681,423	\$ 496,223	\$ 220,976	\$ 251,600	\$ 444,400	\$ 916,976	\$ 731,776	
Shared Fuel	\$ 8,000	\$ -	\$ 591,950	\$ 599,950	\$ (2,690)	\$ 8,170	\$ -	\$ 639,800	\$ 647,970	\$ (2,030)	
Central Garage	\$ 63,348	\$ 38,500	\$ 44,800	\$ 146,648	\$ 26,628	\$ 67,787	\$ 4,280	\$ 44,900	\$ 116,967	\$ 46,208	
<b>TOTAL</b>	<b>\$ 1,395,414</b>	<b>\$ 58,400</b>	<b>\$ 3,288,110</b>	<b>\$ 4,741,924</b>	<b>\$ 2,315,115</b>	<b>\$ 1,395,629</b>	<b>\$ 256,680</b>	<b>\$ 2,640,425</b>	<b>\$ 4,292,734</b>	<b>\$ 1,538,395</b>	<b>-33.5%</b>



## HIGHWAY

**Mission Statement:** The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 179,129	\$ 800	\$ 10,825	\$ 190,754	\$ 22,430	\$ 168,324
Capital Projects	\$ -	\$ -	\$ 835,000	\$ 835,000	\$ 1,813,980	\$ (978,980)
Maintenance	\$ 919,567	\$ -	\$ 665,500	\$ 1,585,067	\$ 11,970	\$ 1,573,097
Machinery	\$ 220,976	\$ 251,600	\$ 444,400	\$ 916,976	\$ 185,200	\$ 731,776
Shared Fuel	\$ 8,170	\$ -	\$ 639,800	\$ 647,970	\$ 650,000	\$ (2,030)
Central Garage	\$ 67,787	\$ 4,280	\$ 44,900	\$ 116,967	\$ 70,759	\$ 46,208
<b>Program TOTALS</b>	<b>\$ 1,395,629</b>	<b>\$ 256,680</b>	<b>\$ 2,640,425</b>	<b>\$ 4,292,734</b>	<b>\$ 2,754,339</b>	<b>\$ 1,538,395</b>



# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes	
<p><b>ADMINISTRATION</b> Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department.</p> <p>Objective: Review request and issue permits that assure the preservation and integrity of the roadway system and to promote community growth in a conscientious and timely manner.</p> <p>Objective: To record and report all complaints and requests to allow highway personnel to address all issues in a timely fashion.</p>	Grant reporting.	\$1,874,323	\$85,000 – Bower Road bridge design \$727,529 - CHIPS	
	% of permits issued/denied within 48 hrs.	100%	Maintain 48 hour target.	
	# of driveway permits issued.	10	Remain stable from previous years	
	# of hauling permits issued.	23	Continue to scrutinize for alternate routes to keep trucks off County Roads	
	# of construction permits issued.	8	Continue to notify utilities of construction schedule, so change can be made during construction, not after.	
	Number of complaints/requests received.	64	Continue with aggressive road maintenance; Remove dead trees, fill potholes, clean ditches, etc. as detected, before complaint is filed.	
	% of customer satisfaction to response time of complaints/requests.	99%	All complaints resolved either with request or alternative that is agreeable & acceptable.	
	Requests for dead deer removal.	45	Continue to track MVA's/deer for signage.	
	<b>CAPITAL PROJECTS</b>			
	Objective: Retain contracted engineering at or below regional averages of 23% for state or federal projects and seek additional RFP's to maintain lowest percentage for local projects.	Engineering cost of Federal Projects.	\$198,743	Continue to monitor so expenses do not exceed the Federal limit of 24%
Engineering cost of Local Projects.		\$38,295	Continue to maintain or lower the Federal or State construction costs	
% of Engineering Projects completed within budget.		100%	Continue to monitor Engineers for performance	
Objective: Implement 6.1 miles or 5% of reconstruction projects per year to maintain an acceptable pavement condition Index Level on all county roads of 70%.	Cost per lane mile of reconstruction/resurfacing	\$118,000 CR 7 - \$616,406 CR 01 - \$149,241 CR 26 - \$91,602 CR 15 - \$86,709	Continue to add projects to our material bids and the prep work done in the Spring and Fall in order to save on escalation fees.	
	Number of miles reconstructed or resurfaced.	8		

# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>CAPITAL PROJECTS cont'd</b> Objective: 5 year plans to include project listing by plan year that allows for allocation of resources to predetermined strategic goals and objectives.</p> <p>Objective: To rehabilitate or replace 10% of existing county bridges and culverts per year to preserve operational and structural integrity.</p> <p>Average deficiency ratings for bridges.</p> <p><b>MAINTENANCE</b> Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction &amp; every 6 years thereafter in order to maintain a PCI of 70% or above.</p> <p>Objective: Traffic Safety includes traffic signs, pavement striping, guiderail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet.</p>	Total cost of anticipated projects.	\$814,239	\$736,000
	Total amount of anticipated revenue.	\$727,530	\$727,530
	Number of County Bridges	46	47
	Number of Culverts	122	122
	Number of bridges replaced	1	1
	Cost of bridges maintained, repaired, or replaced.	\$949,745	\$700,000 – Mill Street Bridge
	<ul style="list-style-type: none"> <li>• New</li> <li>• Good Condition</li> <li>• Marginally Deficient</li> <li>• Moderately Deficient</li> <li>• Severely Deficient</li> </ul>	5% 37% 30% 23% 5%	Lack of funding may have a negative effect
	% of roads with a Pavement Condition Index above 75 or excellent.	79%	Continue to update the 5-yr maintenance program
	% of roads with a PCI between 50-75 or good.	13%	Continue with the routine maintenance to keep the PCI between 50-75
	% of roads with a PCI of 40-50 or fair.	8%	
Cost per mile of road maintenance.			
# of new signs fabricated.	578	Revenue expected from fabricating \$9,000	
Cost of fabricating signs.	\$22,825	\$19,500	
Cost for road striping.	\$56,304	Maintain same level of cost reduction	
Miles of centerline striping completed.	122	Continue to operate at 34% savings	
Lane miles of edge striping completed.	55		

# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>MAINTENANCE cont'd</b> Objective: Drainage includes cleaning, repairing or replacing catch basins &amp; culverts, maintenance of stream channels, ditches, potholes, grading and minor resurfacing of county roads.</p> <p>Objective: To analyze construction cost for paving, snow removal, and inspections for cost comparison of internal verses external services.</p> <p>Objective: Start snow removal after 2" of precipitation accumulates to maintain a safe traveling surface on the county highway system during winter season.</p> <p><b>MACHINERY</b> Objective: To purchase, maintain, and perform in-house repair and preventative maintenance to a vehicular, construction &amp; heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles.</p>	# of lane miles mowed.	1208	<p>Creating seasonal MEO for mowing has proven successful. Mowing complaints have ceased. Remove trees before they cause a hazard</p> <p>Replace crossover pipes &amp; install driveways Replace catch basins &amp; inlets; add drainage Continue to monitor maintain efficiency</p> <p>Continue with one person plowing to reduce cost Maintain efficiency</p> <p>Continue to monitor contiguous counties that contract and monitor their costs Continue to do in-house repairs Equipment is getting older and breakdowns are escalating Continue to analyze oil samples of internal parts Electrical components are challenging</p>
	Cost per mile to mow.	\$380	
	Cost of tree & brush removal.	\$31,921	
	Miles of ditches cleaned	10	
	Cost of maintenance for drainage	\$108,725	
	Cost of filling potholes.	\$20,391	
	Maintenance cost toward snow removal.	\$160,450	
	Cost per mile.	\$1,315	
	Cost per mile to contract.	\$4,700 regional average	
	% of savings for in-house repairs verses outsourcing.	65%	
% of work orders for major repairs.	61%		
% of work orders for preventative maintenance.	37%		
% of work orders to outside vendors.	2%		

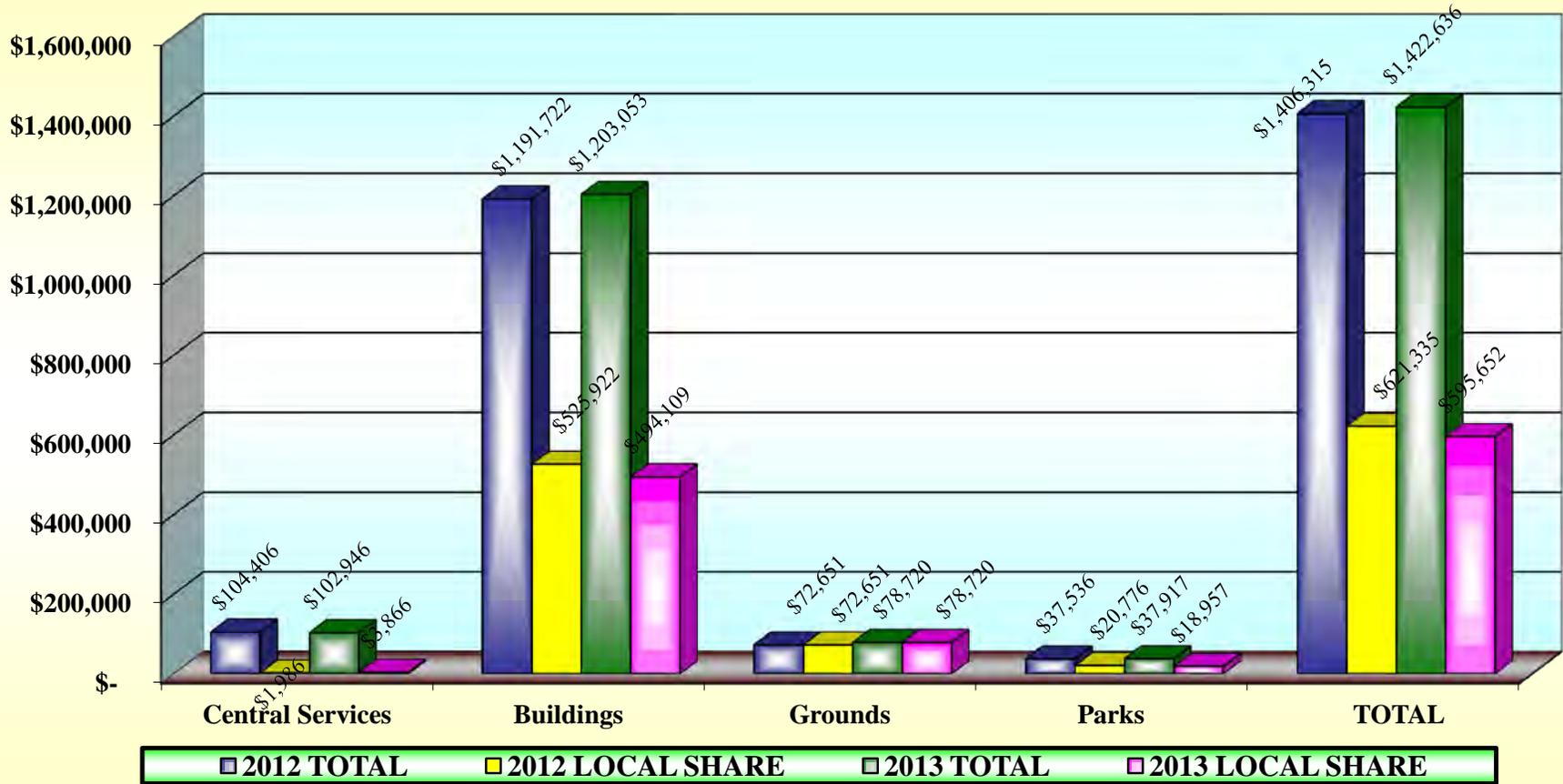
# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>SHARED SERVICES</b></p> <p>Objective: To set specifications, purchase, lease, maintain, and sale of all county vehicles through on Central Garage location to reduce the size of the fleet.</p> <p>Objective: Concentration of our resources to service multiple departments with a common goal of cost savings.</p> <p>Objective: Build a Shared Service Facility at Highway to reduce capital and operating costs while combining the convenience of a one-stop facility for the public benefit. To coordinate communication, staff equipment, etc. To maximize the allocation of all resources.</p> <p>Objective: To provide support and personnel to manage and operate an efficient and professional Shared Fuel Facility to reduce capital and operating cost for equipment and services provided to internal and external agencies.</p>	<p>Total number of vehicles in the motor pool.</p> <p>% of time vehicles were rented.</p> <p># of time unable to fill requests for rentals.</p> <p>Total number of vehicles in the fleet.</p> <p>Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers.</p> <p>Number of projected departments using this facility.</p> <p>Elimination of duplicate services and processes.</p> <p>Overall reduction in operating costs.</p> <p>Increase efficiency.</p> <p>Improve service.</p> <p>Number of county departments serviced.</p> <p>Number of outside non-profit agencies serviced.</p> <p>% of maintenance cost per year for the facility.</p> <p>% of savings over retail purchases.</p> <p>% of management costs.</p>	<p>2 – Decreased fleet</p> <p>30%</p> <p>8</p> <p>80</p> <p>7</p> <p>Enhanced offering to public</p> <p>Needs assessment</p> <p>Central location</p> <p>Maximize benefits</p> <p>10</p> <p>7</p> <p>Less than 1% with lower surcharge</p> <p>15%</p> <p>2%</p>	<p>Continue to provide rental units to county Employees.</p> <p>30%</p> <p>7</p> <p>Decrease in travel countywide.</p> <p>As county vehicles need service they are added to the fleet.</p> <p>Monitor reduction of overall county expenses regarding repair costs in 2010 v 2011.</p> <p>To see a savings in operating cost to all Departments.</p> <p>Monitor revenue generated.</p> <p>Efficiency of functions.</p> <p>Better service to the public.</p> <p>Sharing services.</p> <p>10</p> <p>7</p> <p>Increase in cost to maintain due to age of facility/equipment.</p> <p>Continue to monitor users.</p> <p>Surcharge covers all management costs.</p>

## BUILDINGS GROUNDS Summary Comparison of 2012-2013

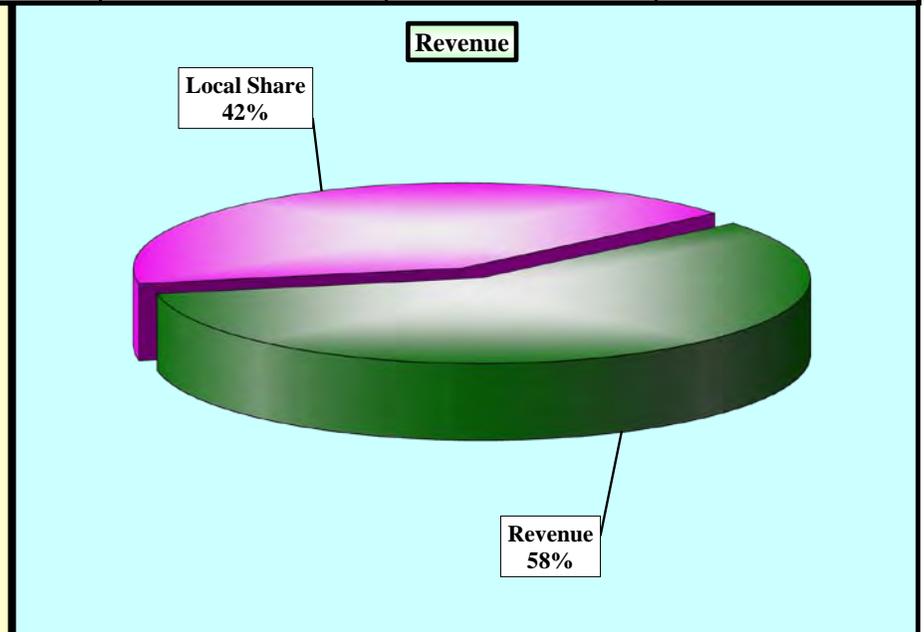
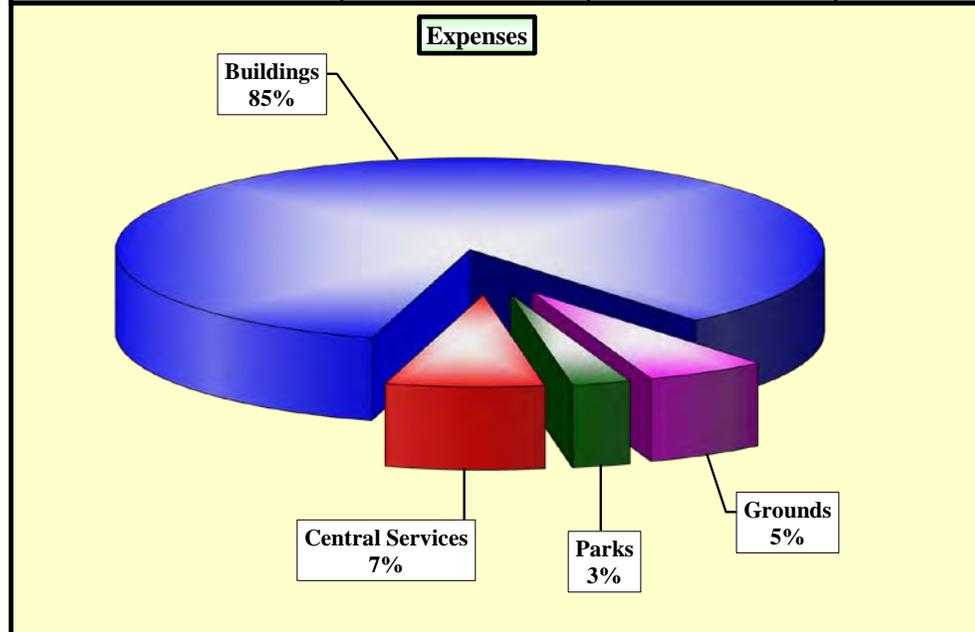
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 6,551	\$ 15,000	\$ 82,855	\$ 104,406	\$ 1,986	\$ 13,091	\$ 10,000	\$ 79,855	\$ 102,946	\$ 3,866	
Buildings	\$ 565,762	\$ 6,500	\$ 619,460	\$ 1,191,722	\$ 525,922	\$ 572,167	\$ 6,500	\$ 624,386	\$ 1,203,053	\$ 494,109	
Grounds	\$ 48,453	\$ -	\$ 24,198	\$ 72,651	\$ 72,651	\$ 51,022	\$ -	\$ 27,698	\$ 78,720	\$ 78,720	
Parks	\$ 29,636	\$ -	\$ 7,900	\$ 37,536	\$ 20,776	\$ 30,017	\$ -	\$ 7,900	\$ 37,917	\$ 18,957	
<b>TOTAL</b>	<b>\$ 650,402</b>	<b>\$ 21,500</b>	<b>\$ 734,413</b>	<b>\$ 1,406,315</b>	<b>\$ 621,335</b>	<b>\$ 666,297</b>	<b>\$ 16,500</b>	<b>\$ 739,839</b>	<b>\$ 1,422,636</b>	<b>\$ 595,652</b>	<b>-4.1%</b>



## BUILDINGS GROUNDS

**Mission Statement:** The Building & Grounds Department's mission is to provide a safe, clean and attractive environment in and on all County owned Buildings and Properties.

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 13,091	\$ 10,000	\$ 79,855	\$ 102,946	\$ 99,080	\$ 3,866
Buildings	\$ 572,167	\$ 6,500	\$ 624,386	\$ 1,203,053	\$ 708,944	\$ 494,109
Grounds	\$ 51,022	\$ -	\$ 27,698	\$ 78,720	\$ -	\$ 78,720
Parks	\$ 30,017	\$ -	\$ 7,900	\$ 37,917	\$ 18,960	\$ 18,957
<b>Program TOTALS</b>	<b>\$ 666,297</b>	<b>\$ 16,500</b>	<b>\$ 739,839</b>	<b>\$ 1,422,636</b>	<b>\$ 826,984</b>	<b>\$ 595,652</b>



# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b><u>Central Services:</u></b> Provides phone and voicemail services to all county departments as well as other agencies housed in county buildings. This includes the operation and maintenance of the county's PBX providing dial tone to over 400 end users. Perform all billing associated with phone use. In 2007 the county upgraded to a Voice Over Internet Protocol system, acronym is VOIP. With Fiber Optic cable between campuses this system is very flexible when rearranging or moving offices internally or to other buildings. The phones are user specific not location. They can be plugged into any active data port at any location.</p> <p><b><u>Buildings:</u></b> Provides custodial and facility maintenance associated with building infrastructure such as all HVAC mechanical systems, security, and critical systems like fire alarms and sprinklers. Monitoring utilities for inconsistencies. In the interest of the environment going green has slightly increased the cost of cleaning supplies. .</p>	<p>Provide phone service without interruption within our control. Repair or replace inoperable phones within a reasonable time on a priority basis. Install IP Phones for all remaining departments.</p> <p>Construction Administration &amp; Inspection. Complete all critical life safety inspections.</p> <p>Perform comprehensive daily and periodic custodial services to maintain buildings in an attractive, clean, and safe condition. Cleaning cost</p> <p>Upgrade Jail Complex heat control to include going online.</p>	<p>Maintained service at a rate of 98%.</p> <p>Corrected problem within 8 scheduled work hours.</p> <p>Public Health and Mental Health phone replacement 95% completed. Purchase equipment needed to install IP phones in the DA's office</p> <p>Resolved open warranty issues to date at the Shared Services Building. Completed Fire Alarm and Sprinkler systems maintenance and inspections per NFPA Regulations. Completed Annual Security system maintenance and inspection. Maintained facilities as described.</p> <p>HSC: \$ 1.65 per sq ft CHC: \$1 .00 per sq ft Completed control upgrade of Jail hot water system.</p>	<p>Maintain service at a rate of 98%.</p> <p>Correct problem within 6 scheduled work hours.</p> <p>Install remaining IP phones for Public Health and Mental Health. Install IP phones in DA's office.</p> <p>Will be upgrading phone system software that also requires some hardware upgrades.</p> <p>Resolve any warranty issues that arise going forward. Accumulate and file all required inspection reports.</p> <p>Continue providing services to expectations and adjust as necessary for improvements.</p> <p>HSC: \$ 1.65per sq ft CHC: \$ 1.00 per sq ft. Explore options and cost to update boiler,</p>

# BUILDINGS & GROUNDS

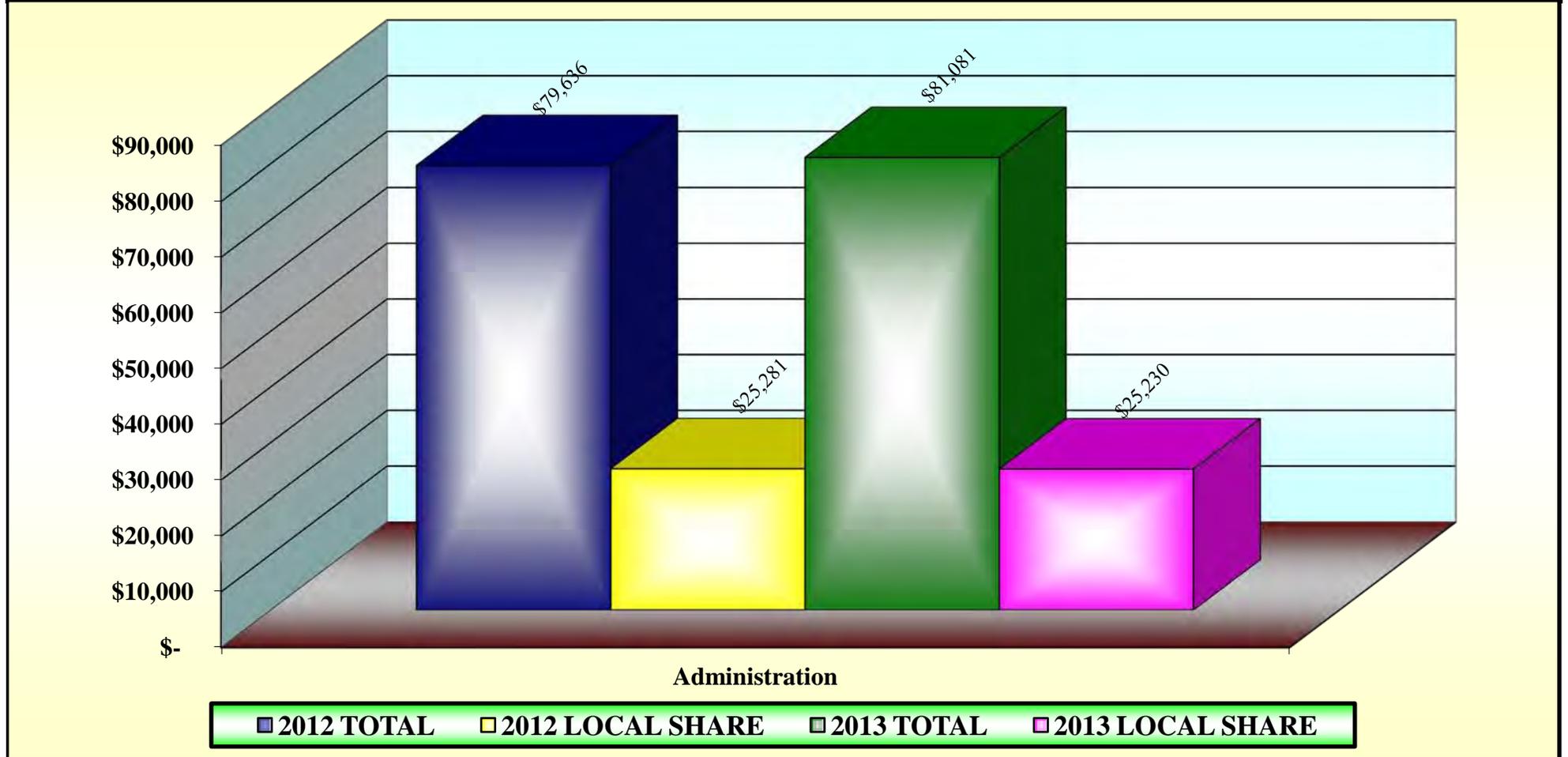
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b><u>Grounds:</u></b> Provides maintenance to 3.5 acres of lawn, 2/3 miles of sidewalks, and 5 acres of parking lots. Aesthetic appearance is very important in that some of our county buildings and grounds are located where hundreds of thousands of tourists visit each year.</p> <p><b><u>Seneca Harbor Park:</u></b> Is a premier park, visited by hundreds of thousands of tourists and local residents annually. The 5.25 acre park is located on the south end of Seneca Lake with a marina, 250' pier, public restrooms, and picnic area. The park is host to the annual Cardboard Boat Regatta. With the increasing exposure of the park request for use of the park for events has increased.</p> <p><b><u>Work Orders:</u></b> Request generated by County Departments and Tennant agencies.</p>	<p>Keep planting beds and lawns in excellent condition.</p> <p>Remove snow and ice from sidewalks, stairs, and parking lots in a timely manner.</p> <p>Parking lot maintenance and repair.</p> <p>Use grant funding to improve lighting.</p> <p>Replace post and rope for walkway.</p> <p>Replace 80 pier deck boards. Repair siding shakes on Pier Gazebo and paint inside and out.</p> <p>Complete all approved work orders.</p>	<p>Maintained landscaping to highest level achievable by one person. Restoring seasonal help would improve outcome. Contracted with vendor for Court House lawn maintenance program. Maintained snow and ice removal as needed when required.</p> <p>Crack seal existing Mill Creek parking lot and constructed new lot with 16 parking spaces. Added 3 parking spaces to existing parking lot.</p> <p>Revised Plans submitted and approved by NYS Parks and Recreation, removed walkways from scope of work. Project awarded. Replaced all 6x6 post and rope from main Pier East to first dock walkway opening. Used funds for aforementioned. NA</p> <p>Completed 710 work orders for 2011.</p>	<p>Continue to monitor and adjust for improvement as needed.</p> <p>Monitor outcome of service.</p> <p>Continue clearing snow and ice as needed to maintain safe sidewalks and parking lots.</p> <p>Crack seal and Slurry coat Court House and Slurry coat Mill Creek parking lots.</p> <p>Substantial completion for project is 12-15-2012 with readiness for final payment of 6-13-2013.</p> <p>Complete replacement of post and rope as needed between Pier and Boat Launch Complete board replacement. Complete work as described</p> <p>Complete approved work orders as requested.</p>

## WEIGHTS MEASURES

### Summary Comparison of 2012-2013 Costs

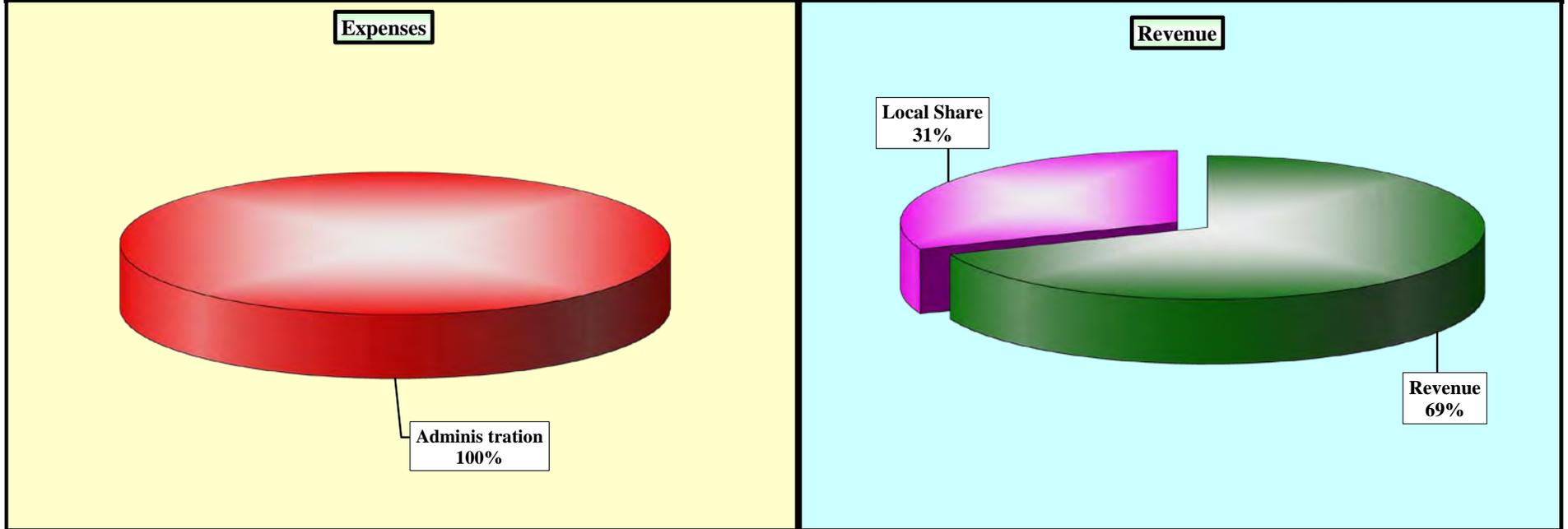
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)+(600)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 25,281	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 25,230	
<b>TOTAL</b>	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 25,281	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 25,230	<b>-0.2%</b>



## WEIGHTS MEASURES

**Mission Statement:** This department is responsible for administering and enforcing the provisions of the New York State Agriculture and Marketing Law, rules and regulations as they relate to weights and measures and all other services designed to aid and protect consumers in ensuring accuracy in packaging and labeling of goods.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 55,851	\$ 25,230
<b>Program TOTALS</b>	<b>\$ 70,576</b>	<b>\$ 400</b>	<b>\$ 10,105</b>	<b>\$ 81,081</b>	<b>\$ 55,851</b>	<b>\$ 25,230</b>



# WEIGHTS AND MEASURES

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>SHARED-SERVICES</b> Beginning 1/1/10 Schuyler County entered into an intermunicipal agreement with Chemung County for W&amp;M services. Schuyler-Chemung therefore becoming the first two counties in NYS to enact this shared position.</p>	<p>Savings to Schuyler-Chemung</p>	<p><b>Consolidation of the two W&amp;M departments continues to save both counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</b></p>	<p><b>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in both counties.</b></p>
<p><b>SCHUYLER-CHEMUNG ADMINISTRATION</b> The mission of the Weights and Measures Department is to promote equity in all commercial transactions based on weight or measure.</p>	<p>Inspect and test all weighing, timing and measuring devices to ensure accuracy for both the consumer and the business</p>	<p><b>Schuyler: 100% device inspection Chemung: 100% device inspection Increased efficiency without increasing costs.</b></p>	<p><b>Will maintain 100% device inspection for calendar year 2013. Will continue to investigate new businesses within both counties to ensure compliance of their devices.</b></p>
<p>The county weights and measures programs are a critical part of New York State's infrastructure, protecting every consumer and every business</p>	<p>Compliance among retail establishments.</p>	<p><b>Total; 2746 devices / 94.7% compliance Data indicates regular visits to businesses results in a higher level of device compliance.</b></p>	<p><b>Will strive for 98% compliance. Will maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</b></p>
<p><b>Scales</b> Computing, Pre-Pack, Customer, Vehicle Prescription, Hopper/Batch, Platform, Livestock, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p><b>719 devices / 94.5% compliance NOTE: A single computing scale that is underweight or overweight by 1 ounce on each weighing that makes 100 transactions per day for 300 days a year on product that costs \$2.00 per pound will cost the consumer or the business \$3750.00</b></p>	<p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>

# WEIGHTS AND MEASURES

## Performance Measures

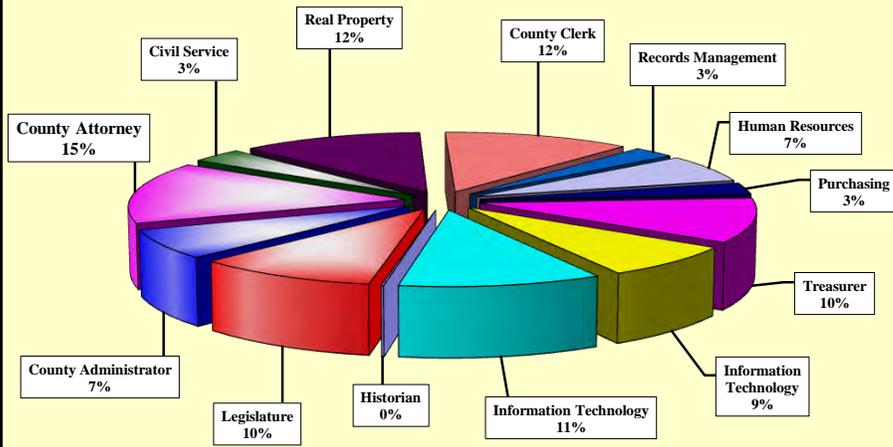
Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Liquid Measuring Devices</b> Petroleum Pumps, Vehicle Tank Meters, Liquid Measures, Rack Meters, LPG Meters, Milk Tanks, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p><b>1042 devices / 91.6% Compliance</b> <b>NOTE: A single retail fuel dispenser that is over-dispensing or under-dispensing 0.004 gallons (1 cubic inch) of product per gallon at \$4.00/gallon that dispenses 25000 gallons of product per month will annually cost the consumer or the business \$4800.00</b></p>	<p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>
<p><b>Weight, Time, Distance Devices</b> Timing Devices, Taxi Meters, Linear Measuring, Platform Scale Weights, Pharmacy Weights, Non-Commercial</p>	<p>Compliance among retail establishments</p>	<p><b>985 devices / 98.1% Compliance</b></p> <p><b>NOTE: Based on the current population of Chemung &amp; Schuyler Counties. This department operates annually at a cost of 60-cents per resident</b></p>	<p><b>Maintain Compliance Data</b></p>
<p><b>Customer Complaints</b></p>	<p>Timeliness of business or consumer questions and/or complaints</p>	<p><b>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</b></p>	<p><b>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</b></p>
<p><b>NYS Petroleum Quality Program;</b> To assure conformance with performance and labeling standards, weights and measures conduct random inspections of gasoline and diesel fuel at retail gas stations. Municipalities are reimbursed by the State for their work under this program.</p>	<p>Schuyler: 18 retail petroleum gas stations; samples/failure rate</p> <p>Chemung: 40 retail petroleum gas stations; samples/failure rate</p>	<p><b>36 samples / zero failures</b></p> <p><b>60 samples / zero failures</b></p>	<p><b>Petroleum samples will be taken as per state/county contract.</b></p>

## GOVERNMENT SERVICES

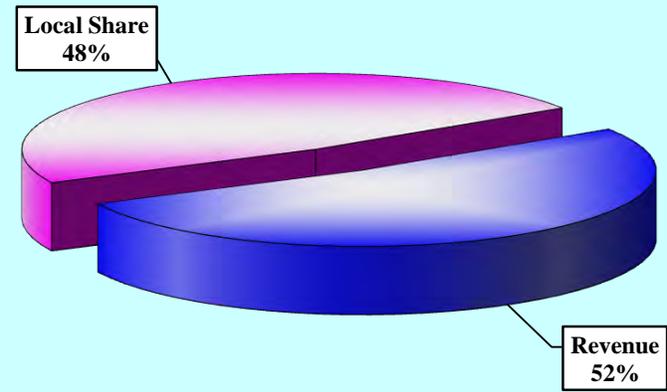
**Mission Statement:** To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$282,364	\$0	\$11,500	\$293,864	\$0	\$293,864
County Administrator	\$201,167	\$0	\$5,650	\$206,817	\$0	\$206,817
County Attorney	\$429,729	\$0	\$18,675	\$448,404	\$314,150	\$134,254
Civil Service	\$97,042	\$0	\$6,000	\$103,042	\$1,500	\$101,542
Real Property	\$315,430	\$0	\$40,400	\$355,830	\$187,068	\$168,762
County Clerk	\$335,782	\$0	\$32,700	\$368,482	\$506,200	(\$137,718)
Records Management	\$78,875	\$0	\$3,645	\$82,520	\$55,742	\$26,778
Human Resources	\$125,841	\$0	\$74,625	\$200,466	\$1,500	\$198,966
Purchasing	\$82,985	\$0	\$1,370	\$84,355	\$0	\$84,355
Treasurer	\$210,048	\$0	\$107,350	\$317,398	\$359,200	(\$41,802)
Board of Elections	\$123,238	\$6,000	\$100,000	\$229,238	\$36,000	\$193,238
Information Technology	\$205,054	\$56,900	\$61,360	\$323,314	\$105,000	\$218,314
Historian	\$3,300	\$0	\$600	\$3,900	\$0	\$3,900
<b>Program Totals</b>	<b>\$2,490,855</b>	<b>\$62,900</b>	<b>\$463,875</b>	<b>\$3,017,630</b>	<b>\$1,566,360</b>	<b>\$1,451,270</b>

**Expenses**



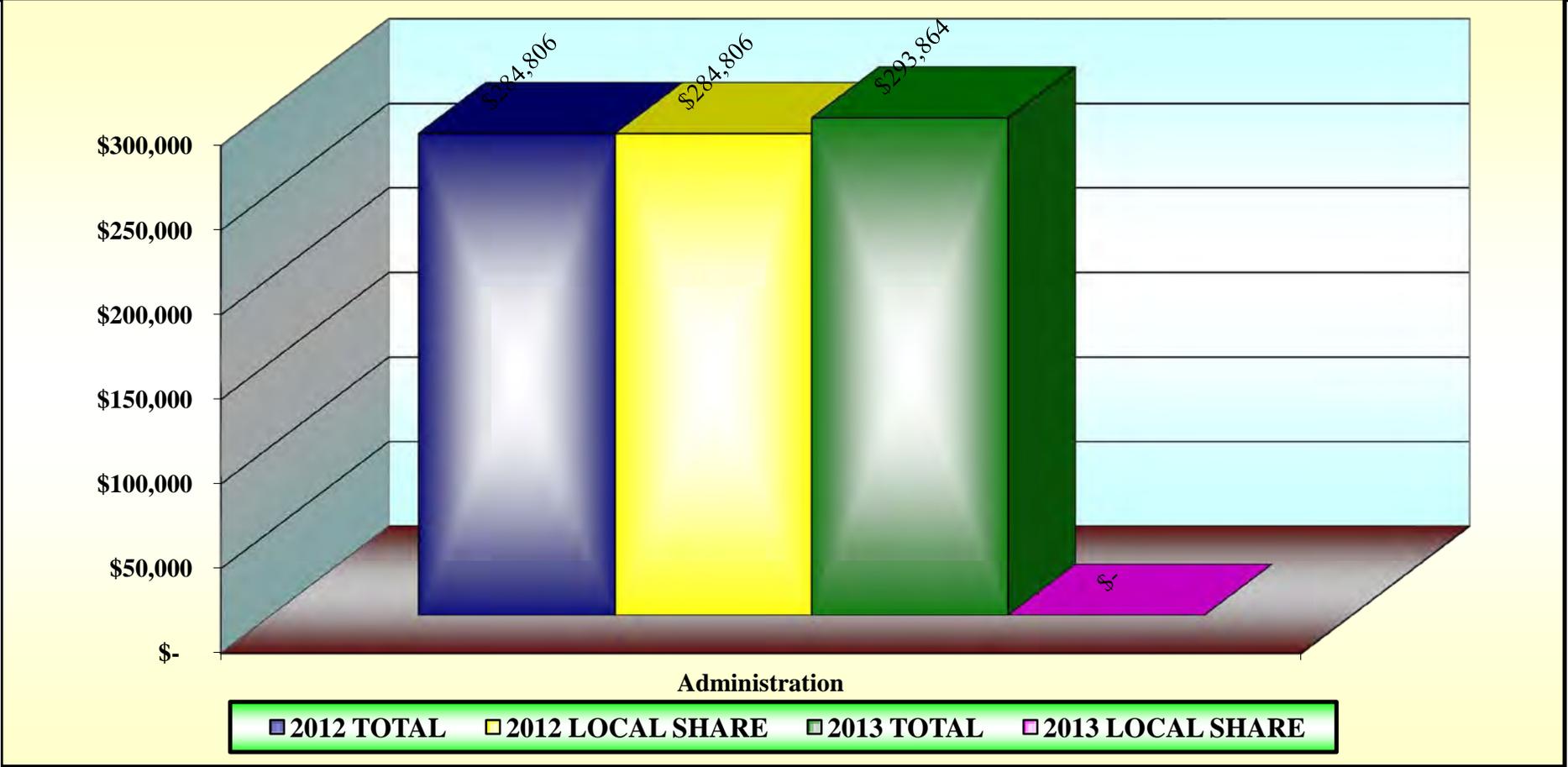
**Revenue**



# LEGISLATURE

## Summary Comparison of 2012-2013 Costs

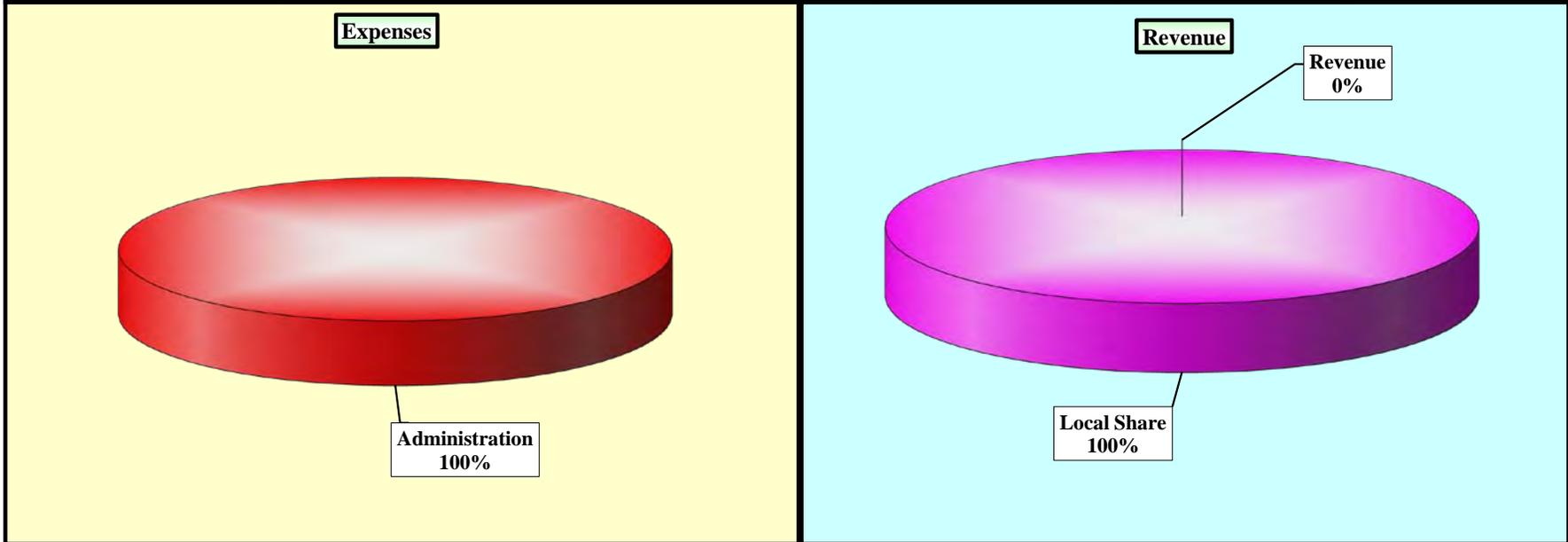
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ 284,806	\$ 282,364		\$ 11,500	\$ 293,864	\$ -	
<b>TOTAL</b>	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ 284,806	\$ 282,364	\$ -	\$ 11,500	\$ 293,864	\$ -	<b>-100.0%</b>



## LEGISLATURE

**Mission Statement:** The Schuyler county Legislature is responsible for developing the laws and policies that affect the constituency at large. The Legislature's mission is to provide quality services, direction, leadership and specific initiatives to ensure the effective and efficient development and administration of county services, policies, and laws to all citizens in the most cost effective manner.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 282,364	\$ -	\$ 11,500	\$ 293,864	\$ -	\$ 293,864
<b>Program TOTALS</b>	<b>\$ 282,364</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ 293,864</b>	<b>\$ -</b>	<b>\$ 293,864</b>



# LEGISLATURE

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Legislature</b>            Serve as the Governmental Body responsible for developing County policies, Local Laws, and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>	<p>No more than a 3% increase in the tax levy or less for the year 2013 budget. Coordinate with and support the efforts of SCOPED to secure a tenant in the Business Park. Continue working with towns, villages and other counties to accomplish shared service arrangements. Evaluate all county provided services and programming in the interest of increasing efficiency in the delivery of services to include fully exploring alternatives such as privatization and contract management. To support and partner with local municipalities to obtain funding to conduct a study on centralizing Code Enforcement in the County. To utilize our participation in the Southern Tier Network, Inc to maximize opportunities to increase our emergency communication capabilities to include expansion of coverage, increased reliability and interoperability and implementation. Continue to work with the municipalities to construct public sewer systems in the County under the central administration of a Regional Sewer District. Maintain 100% equalization rate with continued county-wide assessment program. Continue with the support of the Schuyler County Transit operation to residents in all areas of Schuyler County while pursuing connectivity with neighboring counties. Coordinate and support the efforts of SCOPED, Chamber of Commerce and the Village of Watkins Glen on the implementation of the Lakefront Management Plan with initial emphasis on development of additional parking facilities.</p>	<p>The old Office for the Aging is back on the tax rolls with the Quinlan's Pharmacy as the new business in that building.</p> <p>0.12% reduction in tax rate            \$8.17/1000 AV tax rate            Tax Levy increase of 1.9%</p>	<p>Ensure effective and efficient development and administration of County services in the most cost effective manner by bringing the tax rate down.</p> <p>Develop a responsible budget to stay within the New York State Property Tax Cap.</p>

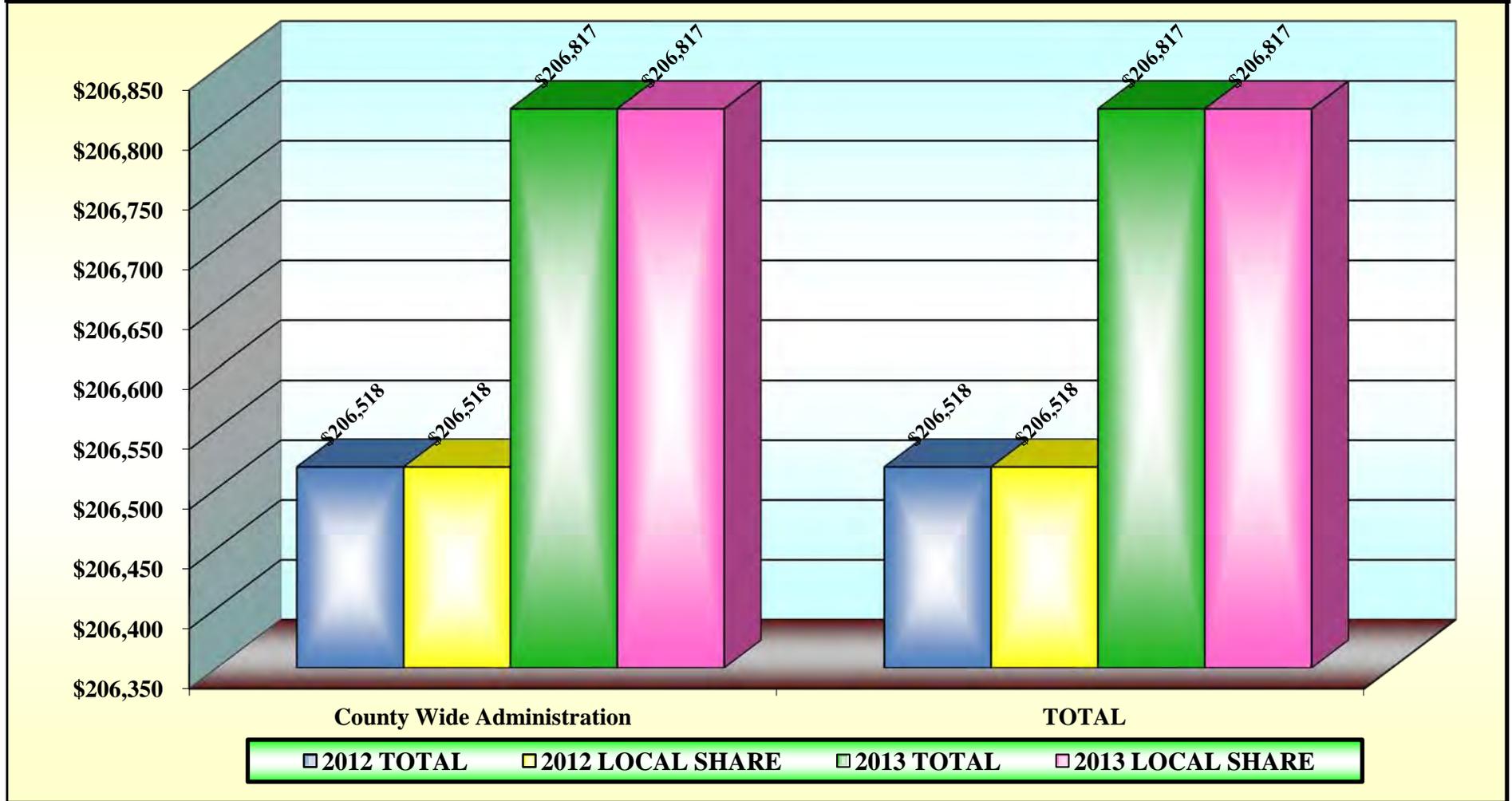
# LEGISLATURE

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b><i>Administrative / Staff</i></b>            Serve as the administrative arm of the county Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services to the County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Clerk or Deputy Clerk within thirty days for approval by the Legislature. They are also sent to be on the web page within five days after approval. The County, Town and Village Directory is no longer printed, it is only acquired by electronic assess now, saving the County printing costs.</p>	<p>Within thirty days from a meeting, transcribe and have the minutes approved. Within five days from approval, post public notices, hearings, and minutes of the Legislature on the County Web page. Within ten days turn around requests for public information.</p>

**COUNTY ADMINISTRATOR**  
**Summary Comparison of 2012-2013 Costs**

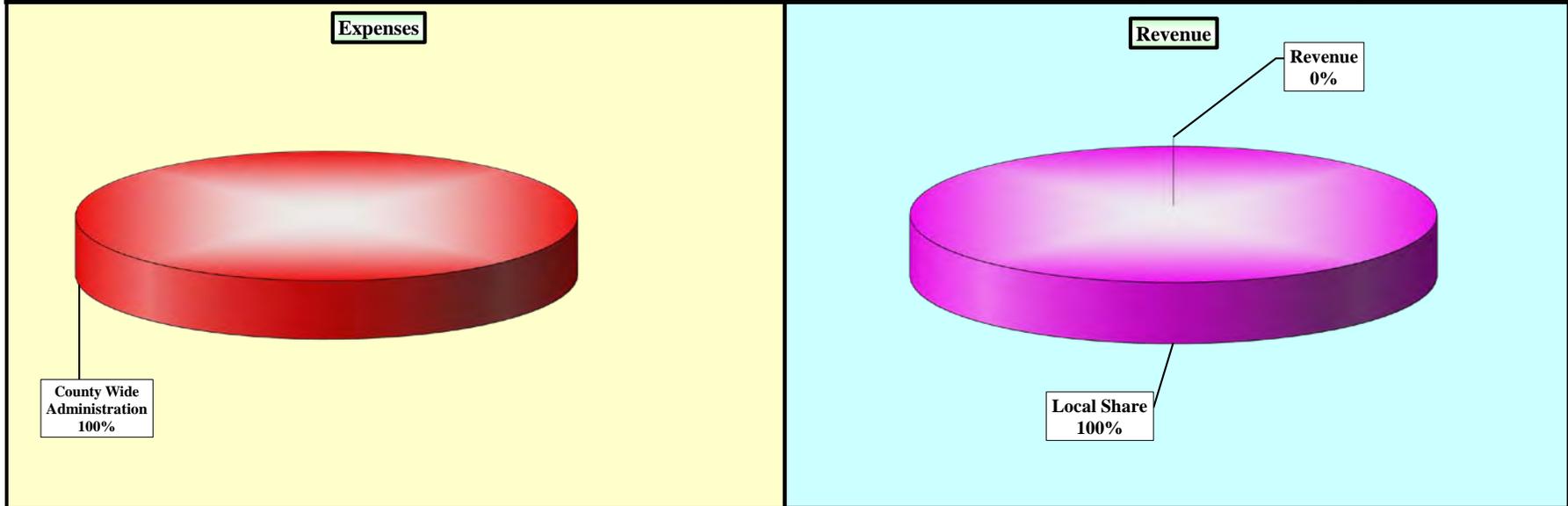
Program	2012 Personnel (100)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 200,518	\$ 6,000	\$ 206,518	\$ 206,518	\$ 201,167	\$ 5,650	\$ 206,817	\$ 206,817	
<b>TOTAL</b>	<b>\$ 200,518</b>	<b>\$ 6,000</b>	<b>\$ 206,518</b>	<b>\$ 206,518</b>	<b>\$ 201,167</b>	<b>\$ 5,650</b>	<b>\$ 206,817</b>	<b>\$ 206,817</b>	<b>0.1%</b>



## COUNTY ADMINISTRATOR

**Mission Statement:** The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

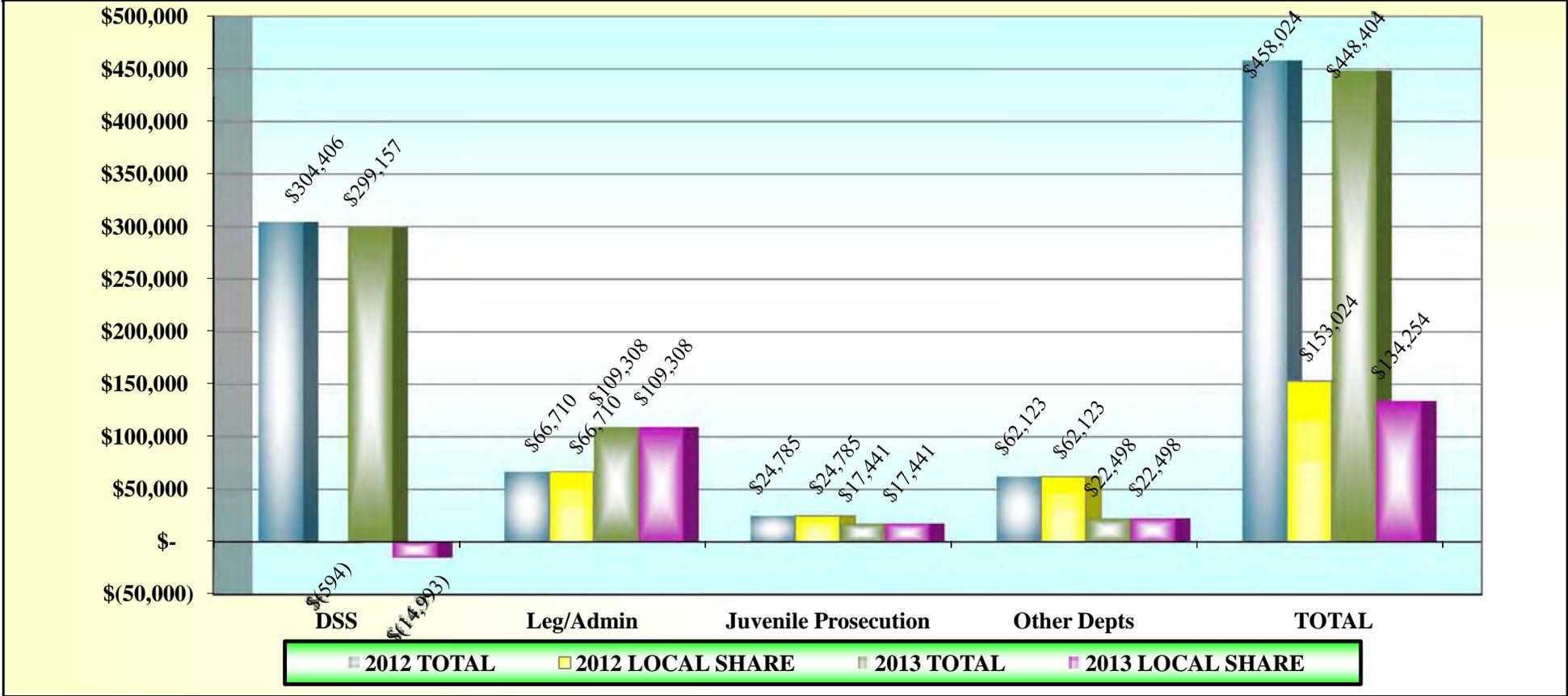
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 201,167	\$ -	\$ 5,650	\$ 206,817	\$ -	\$ 206,817
<b>Program TOTALS</b>	<b>\$ 201,167</b>	<b>\$ -</b>	<b>\$ 5,650</b>	<b>\$ 206,817</b>	<b>\$ -</b>	<b>\$ 206,817</b>



# COUNTY ATTORNEY

## Summary Comparison of 2012-2013 Costs

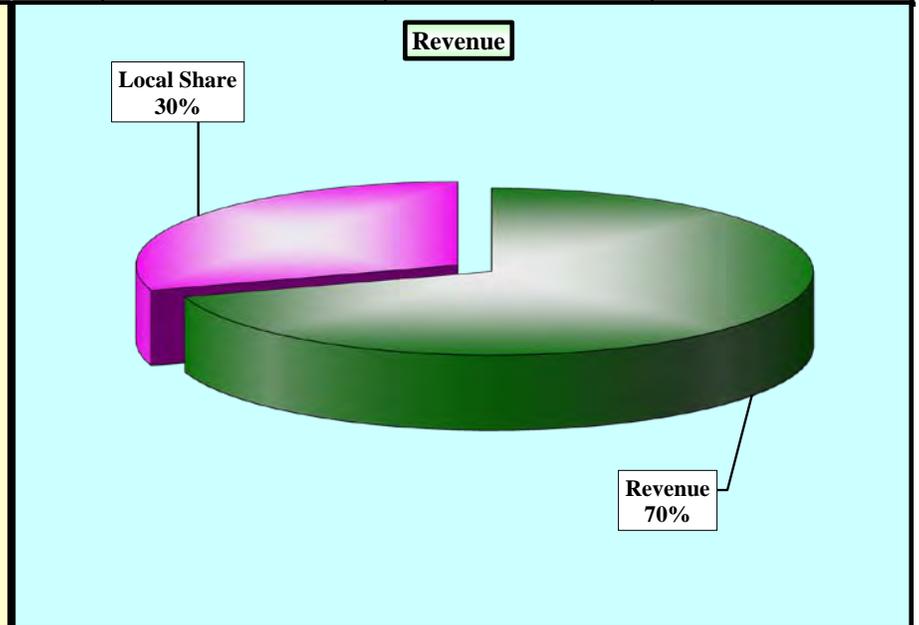
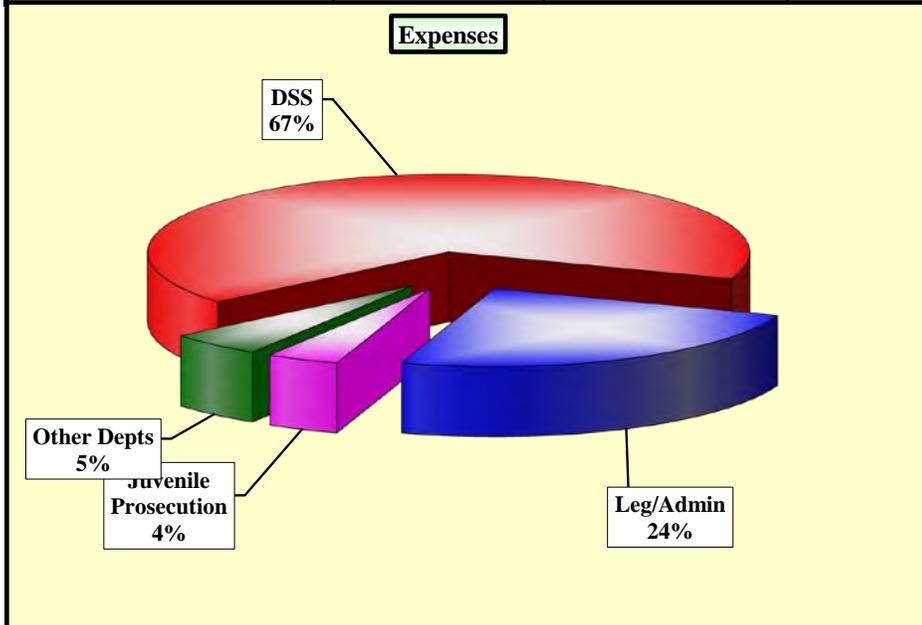
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 291,510	\$ -	\$ 12,896	\$ 304,406	\$ (594)	\$ 286,218	\$ -	\$ 12,939	\$ 299,157	\$ (14,993)	
Leg/Admin	\$ 64,200	\$ -	\$ 2,510	\$ 66,710	\$ 66,710	\$ 105,107	\$ -	\$ 4,201	\$ 109,308	\$ 109,308	
Juvenile Prosecution	\$ 23,853	\$ -	\$ 932	\$ 24,785	\$ 24,785	\$ 16,771	\$ -	\$ 670	\$ 17,441	\$ 17,441	
Other Depts	\$ 59,786	\$ -	\$ 2,337	\$ 62,123	\$ 62,123	\$ 21,633	\$ -	\$ 865	\$ 22,498	\$ 22,498	
<b>TOTAL</b>	<b>\$ 439,349</b>	<b>\$ -</b>	<b>\$ 18,675</b>	<b>\$ 458,024</b>	<b>\$ 153,024</b>	<b>\$ 429,729</b>	<b>\$ -</b>	<b>\$ 18,675</b>	<b>\$ 448,404</b>	<b>\$ 134,254</b>	<b>-12.3%</b>



## COUNTY ATTORNEY

**Mission Statement:** This office is legal counsel to the County Legislature and officers of the County; and is the Legal representative of the County in civil actions.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 286,218	\$ -	\$ 12,939	\$ 299,157	\$ 314,150	\$ (14,993)
Leg/Admin	\$ 105,107	\$ -	\$ 4,201	\$ 109,308	\$ -	\$ 109,308
Juvenile Prosecution	\$ 16,771	\$ -	\$ 670	\$ 17,441	\$ -	\$ 17,441
Other Depts	\$ 21,633	\$ -	\$ 865	\$ 22,498	\$ -	\$ 22,498
<b>Program TOTALS</b>	<b>\$ 429,729</b>	<b>\$ -</b>	<b>\$ 18,675</b>	<b>\$ 448,404</b>	<b>\$ 314,150</b>	<b>\$ 134,254</b>



# COUNTY ATTORNEY

## Performance Measures

Program	Objectives	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Legislative/Administrative</b></p> <ul style="list-style-type: none"> <li>Legal Counsel to the Legislature and County Administrator.</li> </ul> <p><b>DSS</b> Legal advice, Prosecution of child abuse and neglect cases, enforcement of support cases, PINS presentment, Claims collection. Adult services preparation and review of Guardianships.</p> <p><b>Departmental Counsel – other</b> Legal advice to each county department including tax.</p> <p><b>Juvenile Prosecution</b> Prosecution of all misdemeanors and felonies committed by defendants under 16 years of age.</p>	<p>Provide timely and accurate legal opinions to Legislature and County Administrator.</p> <p>Provide timely and effective prosecution of neglect, abuse, adult services and support cases including “real time” advice to caseworkers. Coordination and Presentation of PINS Cases</p> <p>Provide timely and accurate legal opinions and contract review to departments.</p> <p>Timely evaluation and presentment of cases to Family Court. Effective coordination with Law Enforcement Agencies and schools.</p>	<p><b>Family Court Appearances:</b> 1174</p> <p><b>Support Collection Cases:</b> 1474</p> <p><b>FOIL Decisions:</b> 4</p> <p><b>Contracts prepared &amp; reviewed:</b> 319</p> <p><b>Review of “Poor Person” Applications:</b> 14</p> <p><b>Claims against estates:</b> 40</p> <p><b>Defense of Civil Claims against the County:</b> 5</p> <p><b>Hotlines:</b> 290 (to August 2012) Total 2011-430.</p> <p><b>CPS Hotline Referrals:</b> 40 Attorney Referrals New Petitions: 34 CW Court Appearances: 262 Open court cases: 45</p> <p><b>JD &amp; PINS Petitions to date:</b> 2012- PINS 21           JD 14 2011- PINS 7           JD 11 2010-PINS 17           JD 7 2009-PINS 13           JD 4</p>	<p>Legislative redistricting reapportionment, drafted memoranda and legal opinions throughout process of vetting various redistricting schemes and plans, advised legislature as needed, drafted local law with numerous exhibits and drafted ballot proposition and abstract on local law for Nov.6, 2012 election. Discovery deadline per court order is October 31, 2012. County Attorney has assumed responsibility of litigating this matter without assistance of outside counsel or contract attorneys , representing savings for county</p> <p>Identified problems with certain “independent contractor” contracts to avoid potential IRS and civil service sanctions, worked with CA and HR to resolve and drafted IMA with WG to resolve K with DA investigator</p> <p>Litigation-NYCLU case- continue discovery process: responded to Third and fourth set of discovery demands as well as obligation for continuing discovery; coordinated with opposing counsel and participated in depositions of county employees, plaintiffs and nonparty witnesses; briefed Leg. As to progress of case.</p> <p>Tax sale not completed this year due to failure of Treasurer’s office to give</p>	<p>NYCLU will continue with discovery and motion stages. Once discovery process has concluded case will advance to dispositive motions (i.e. motion for summary judgment) plaintiffs should be significant to the stream of the case.</p> <p>Utilization of CA for some labor matters should result in reduction of need for outside counsel- Approximately 60 hours</p> <p>Will Continue to coordinate with outside Counsel to initiate and push litigation against the State of New York for “overburden payments” owed to County.</p> <p>Work to firm up policies and procedures with DSS, Probation and CA regarding JD and PINS cases.</p> <p>Play active role in HIPPA review committee with HR, DSS and IT.</p>

# COUNTY ATTORNEY

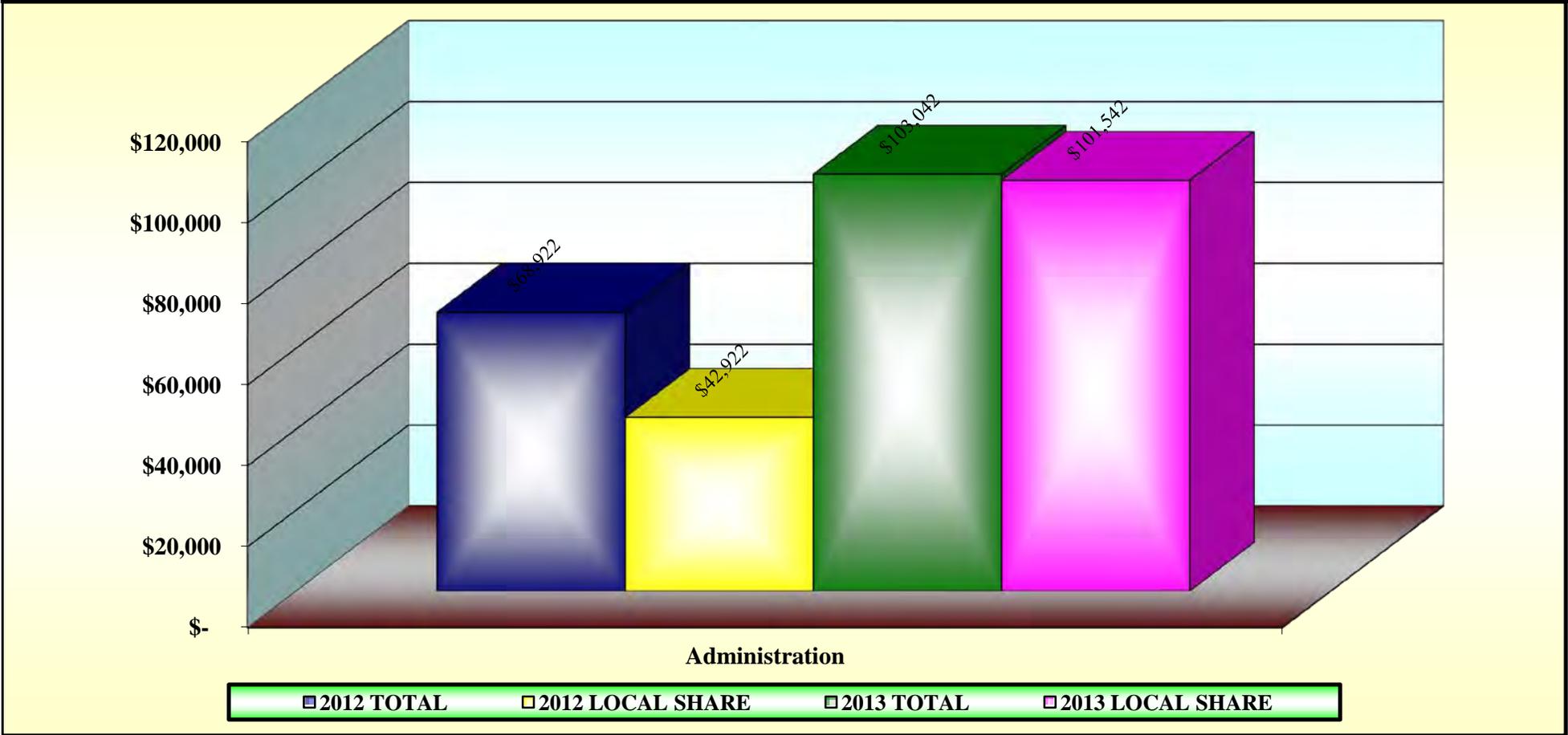
## Performance Measures

Program	Objectives	Performance Measures	2012 Outcomes	2013 Projected Outcomes
			<p>proper statutory notice.</p> <p>Sale of 105 Brooklyn Terrace necessitated significant document review.</p> <p>Coordinated with outside counsel regarding initiation of lawsuit against the State of New York to recover “over burden payments” owed to the County. Drafted resolution for legislature to authorize retention of law firms to proceed with lawsuit. Potential for recovery of estimated overburden payments between \$250k and \$500k for County,</p>	

# CIVIL SERVICE

## Summary Comparison of 2012-2013 Costs

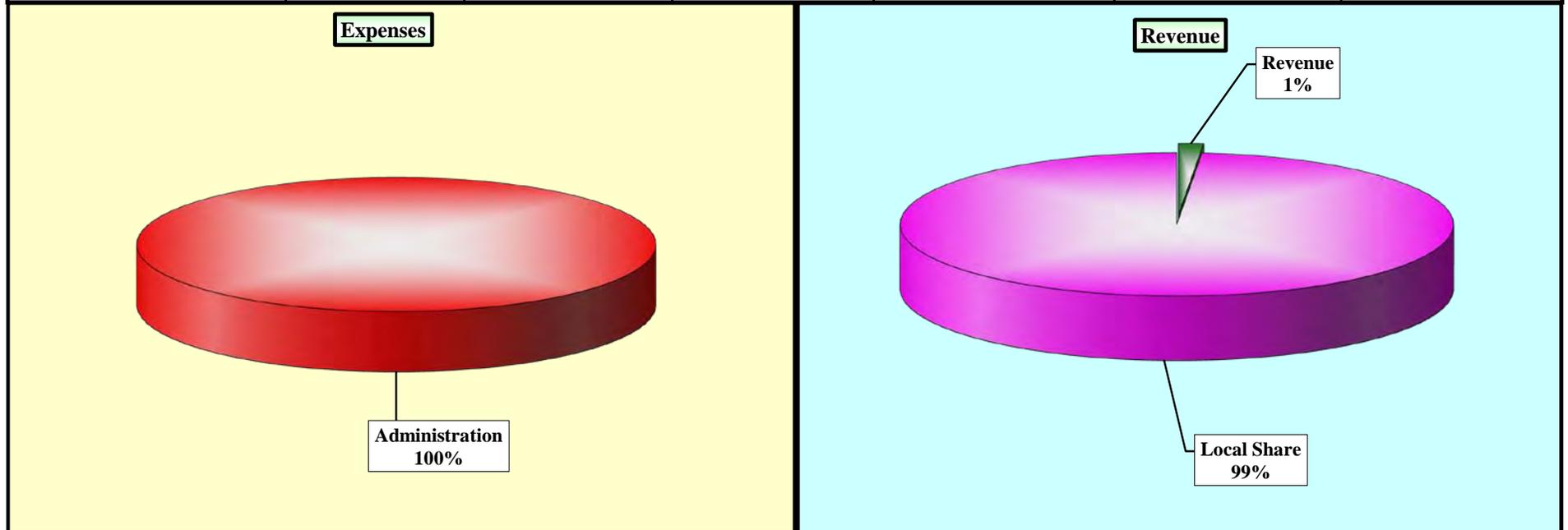
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 62,922	\$ -	\$ 6,000	\$ 68,922	\$ 42,922	\$ 97,042	\$ -	\$ 6,000	\$ 103,042	\$ 101,542	
<b>TOTAL</b>	\$ 62,922	\$ -	\$ 6,000	\$ 68,922	\$ 42,922	\$ 97,042	\$ -	\$ 6,000	\$ 103,042	\$ 101,542	<b>136.6%</b>



## CIVIL SERVICE

**Mission Statement:** Public employees are hired under a merit system known as civil service. The Schuyler County Civil Service Department provides services to members of the public seeking employment and to municipalities in filling non-elective positions in public service. Under the direction of the Personnel Officer, the department also administers the provisions of the New York State Civil Service Law and Schuyler County Civil Service Rules. Civil Service responsibilities include payroll certification, examination administration, job classification, and advice and assistance concerning Civil Service Law for all County departments and other jurisdictions in Schuyler County (school districts, towns, villages and special districts).

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 97,042	\$ -	\$ 6,000	\$ 103,042	\$ 1,500	\$ 101,542
<b>Program TOTALS</b>	<b>\$ 97,042</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 103,042</b>	<b>\$ 1,500</b>	<b>\$ 101,542</b>



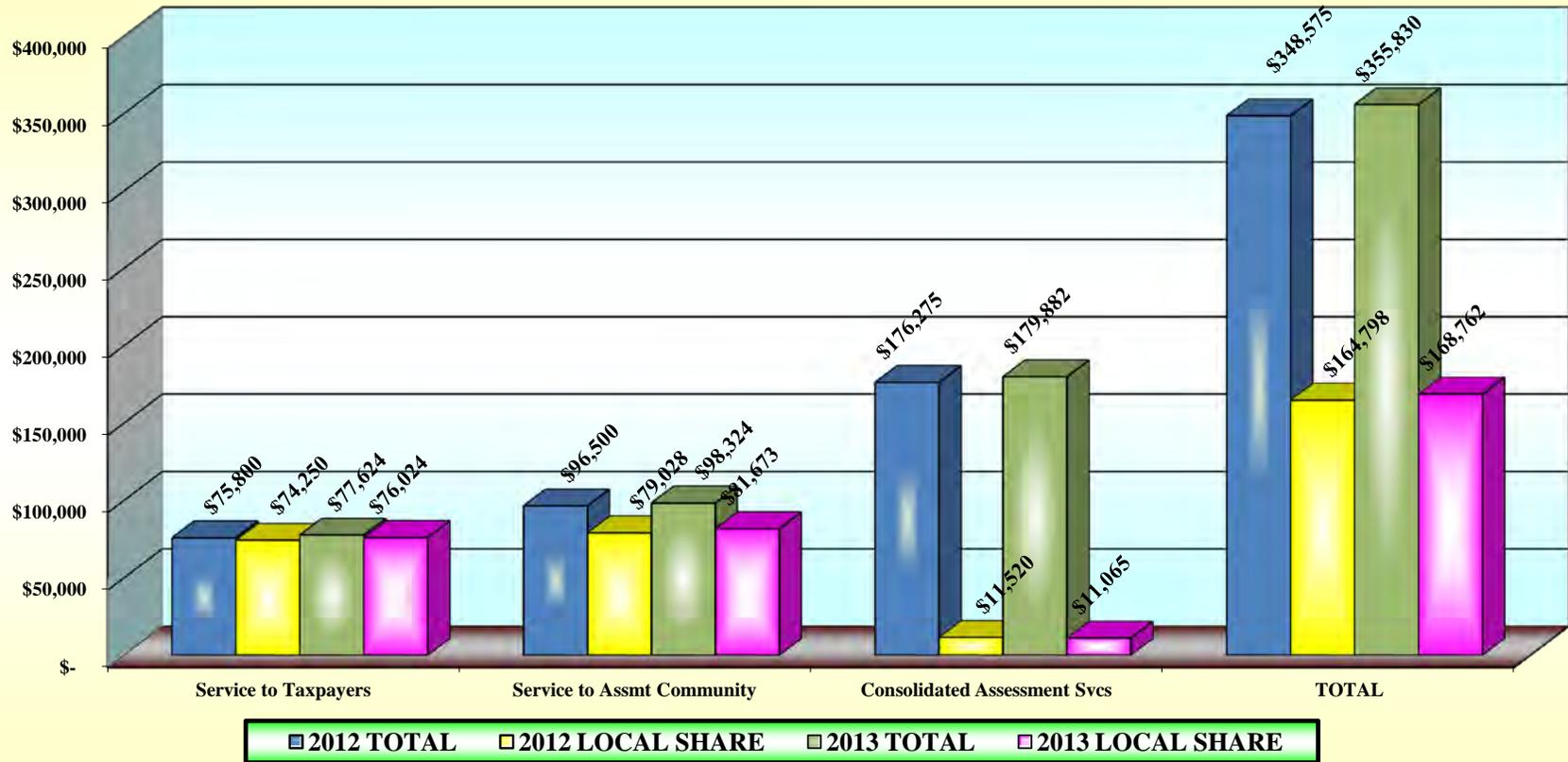
# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Administration</b>            Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</p> <p>Goal: Ensure that regular update and maintenance of job specifications occurs.</p> <p>Goal: Ensure that the process for handling applications, pink slips, etc. is being completed in the most cost effective and time saving manner.</p>	<p>Provisional rate (untested competitive positions) as shown on annual report to NYS Civil Service is equal to or less than state average.</p> <p>Conduct annual review, and if necessary, updates of all job specifications in the competitive, noncompetitive, and labor classes.</p> <p>Review the current steps in place for processing pink slips, applications, etc. Determine if there is a more cost effective and time saving approach to be utilized.</p>	<p>The Department took a proactive approach to exams in 2012. All eligible lists were reviewed. Exams were ordered for titles when the eligible lists were due to be outdated or lacked at least three candidates. This had an impact on the provisional rate for the year. The provisional rate, as reported on the 2011 Annual report, was 2.9%. This is slightly higher than the state rate of 2.5%, however it should be noted that the 2.9% is a significant decrease from the County's 5.9% in 2010. All of the seven provisional employees reported in the 2011 Annual Report have since been permanently appointed or have left employment. The current provisional rate as of the date of this report is 1.8%</p> <p>The revision of job specs for positions in the school district has not been fully completed. The Civil Service is waiting for additional follow up from the districts for several positions.</p> <p>Electronic sharing of documents has occurred in the past year to ensure timely action on applications and to cut down on copying, etc. With electronic sharing of information comes the question of secure submissions of information. Staff continues to work on ensuring that protected information does not get sent via the electronic process. Key areas of information are blocked when info is shared via email, fax, etc.</p>	<p>Maintain a provisional rate that is equal to or lower than the state average.</p> <p>Continue working with the school districts to ensure all job specs are updated as needed. Begin process for updating job specs for towns/villages with an identified completion date of September 2013. Continue to review/update County job specs as needed.</p> <p>Streamline the process for handling applications, pink slips, etc. Utilize electronic notifications when applicable in place of hard copy to save on staff time in processing as well as paper usage.            Work with the County's IT Department for successful ways to share confidential information via electronic process.</p>

## REAL PROPERTY Summary Comparison of 2012-2013 Costs

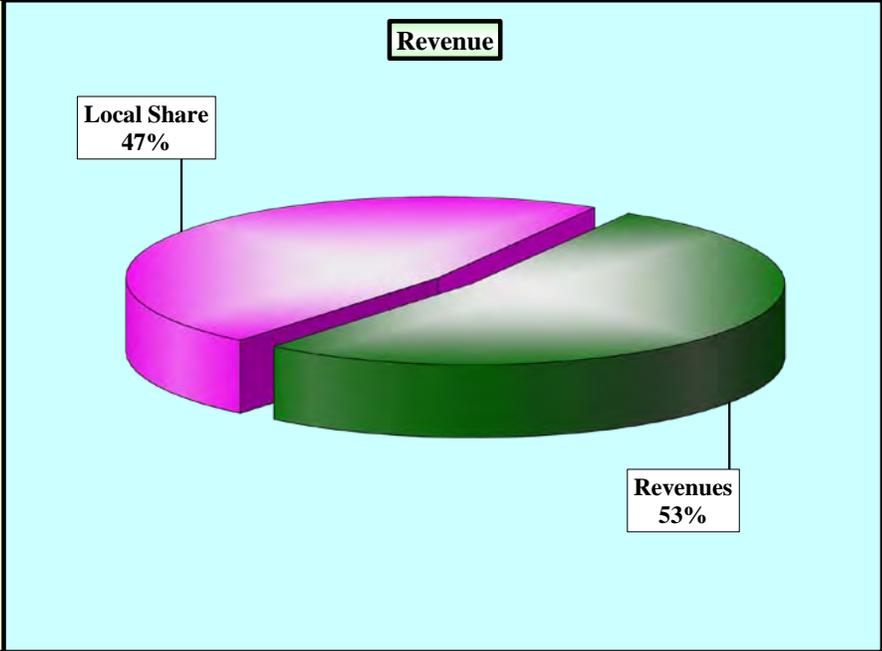
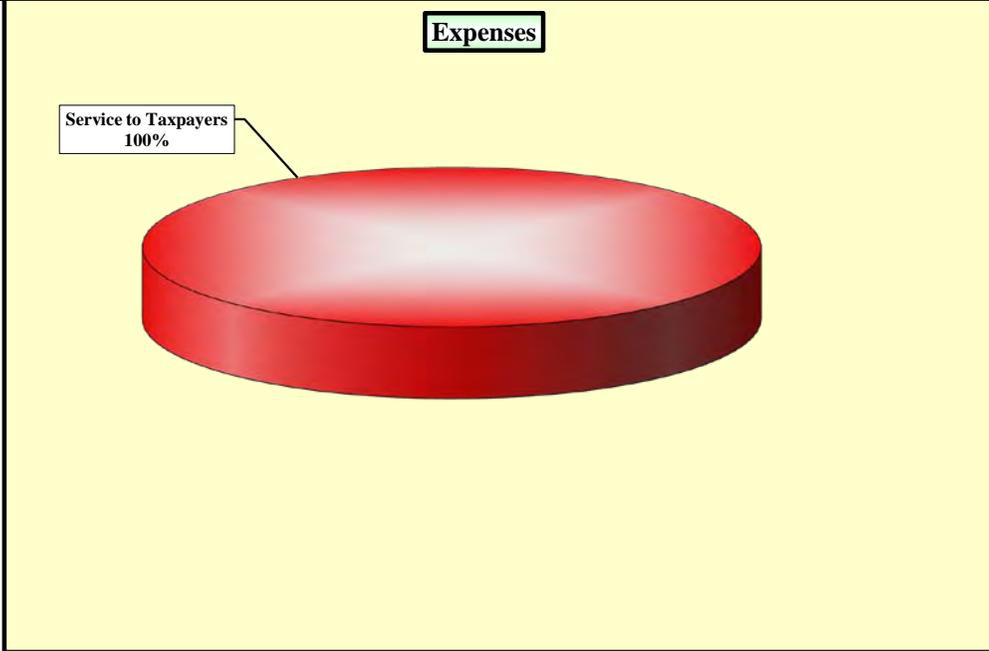
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 69,200	\$ -	\$ 6,600	\$ 75,800	\$ 74,250	\$ 71,024	\$ -	\$ 6,600	\$ 77,624	\$ 76,024	
Service to Assmt Community	\$ 69,200	\$ -	\$ 27,300	\$ 96,500	\$ 79,028	\$ 71,024	\$ -	\$ 27,300	\$ 98,324	\$ 81,673	
Consolidated Assessment Svcs	\$ 169,775	\$ -	\$ 6,500	\$ 176,275	\$ 11,520	\$ 173,382	\$ -	\$ 6,500	\$ 179,882	\$ 11,065	
<b>TOTAL</b>	<b>\$ 308,175</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>\$ 348,575</b>	<b>\$ 164,798</b>	<b>\$ 315,430</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>\$ 355,830</b>	<b>\$ 168,762</b>	<b>2.4%</b>



## REAL PROPERTY TAX SERVICE AGENCY

**Mission Statement:** The Real Property Agency oversees the equitable administration of the real property tax.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 71,024	\$ -	\$ 6,600	\$ 77,624	\$ 1,600	\$ 76,024
Service to Assmt Community	\$ 71,024	\$ -	\$ 27,300	\$ 98,324	\$ 16,651	\$ 81,673
Consolidated Assessment Svcs	\$ 173,382	\$ -	\$ 6,500	\$ 179,882	\$ 168,817	\$ 11,065
<b>Program TOTALS</b>	<b>\$ 315,430</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>\$ 355,830</b>	<b>\$ 187,068</b>	<b>\$ 168,762</b>



# REAL PROPERTY TAX AGENCY

## Performance Measures

Programs	Definition	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<b>Service to Taxpayers</b>	Process corrections to tax rolls.	Circumstances of alleged errors are investigated and recommendations issued within 10 days of receipt of application, consistent with statutory requirement.	<b>42 out of 43 (98%) corrections processed within 10 days of receipt of application, up from 32 out of 33 (97%) in 2011.</b>	<b>100% of applications processed within 10 days of receipt of application for correction.</b>
	Provide on-line access to assessment information in order to facilitate a more efficient interaction with the public.	Increase the number of hits to the on-line assessment web site, reducing the need for office visits.	<b>24,253 public logins to on-line assessment information, with 62,297 parcel inquiries, up from 17,711 public logins with 46,330 parcel inquiries in 2011.</b>	<b>Maintain on-line assessment information, with photos added, at current login levels.</b>
<b>Service to the Assessment Community</b>	Service to the Assessment Community includes:			
	➤ Preparing and maintaining accurate tax maps for assessment purposes.	Provide deeds and transfer reports to assessors within 45 days of filing.	<b>84% (547/654) of parcel transfer documents provided to assessors within 45 days of recording. (98% in 2011)</b>	<b>Provide 100% of parcel transfer documents to assessors within 45 days of recording.</b>
	➤ Providing timely reports to the state on behalf of municipalities.	Sales Transmittal Reports are to be provided to Albany quarterly. Assessors' Annual Reports to be provided to Albany by 7/31.	<b>Sales transmittal reports were provided to Albany quarterly.</b>	<b>Provide sales transmittals reports to Albany quarterly.</b>
	➤ Assist the County Treasurer with the tax auction.	Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.	<b>Parcels on the auction list were visited, although a report was not provided as there was no auction.</b>	<b>Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.</b>

# REAL PROPERTY TAX AGENCY

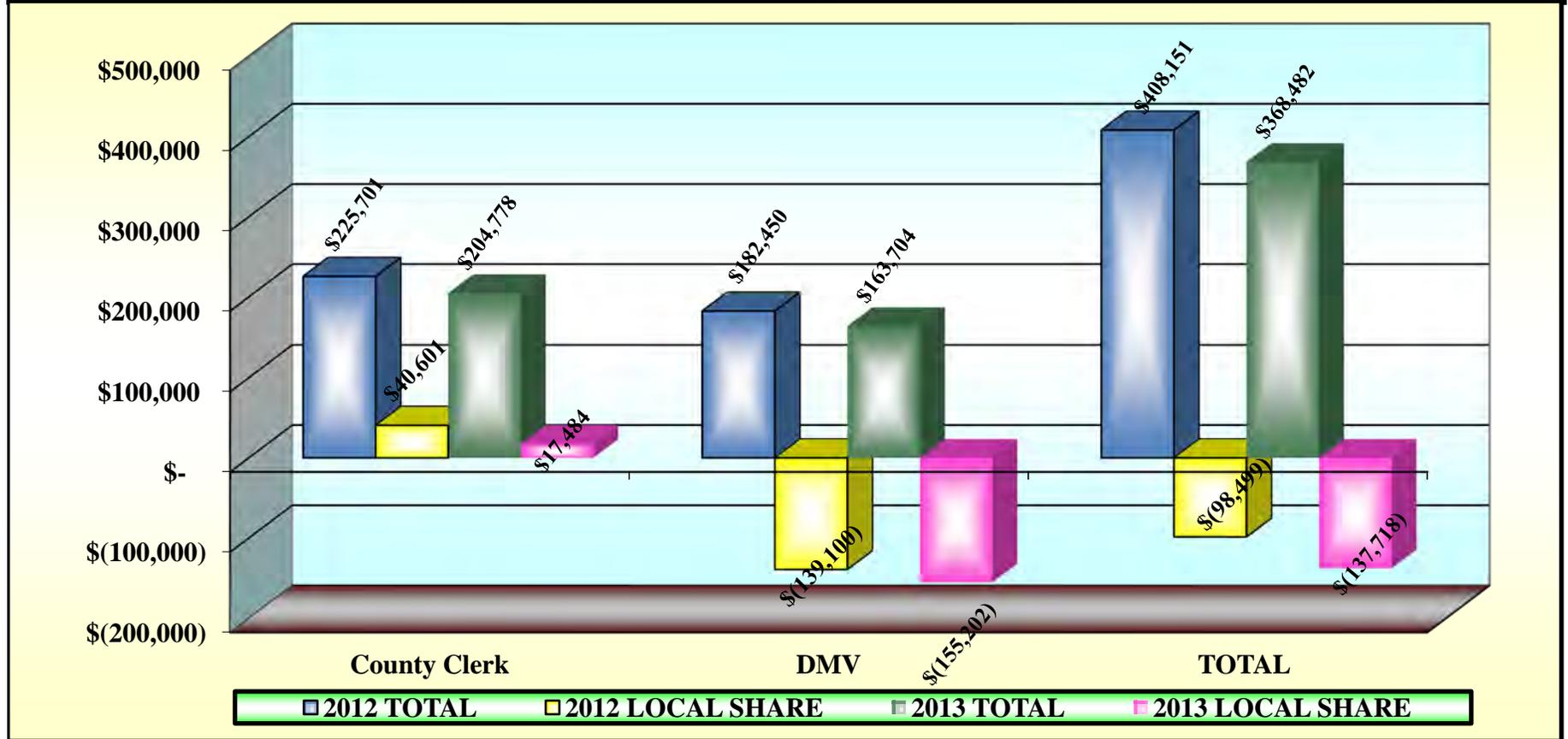
## Performance Measures

Programs	Definition	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Consolidated Assessment Services</b></p>	<p>Provide assessing services to municipalities including assessment and exemption administration, successful completion of reassessment projects, and a public information program that educates taxpayers as to the system processes and their rights to due process.</p>	<p>Reassessment Rolls meets the state's requirements for level and equity to qualify for aid.</p> <p>Conduct a public information meeting with town boards.</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program.</p> <p>Maximize the number of participating municipalities to offset per parcel cost.</p>	<p><b>All 7 towns that we contract with, and all 8 towns county-wide received 100% equalization rates for 2012. There was no state aid available.</b></p> <p><b>Conducted meetings in five reassessment towns; assessors addressed town boards in Orange &amp; Tyrone.</b></p> <p><b>2012 cost per parcel for towns was \$13.26, same as 2010.</b></p> <p><b>7 out of 8 municipalities participate.</b></p>	<p><b>Continue to maintain equity and market value assessments. Parcels in Catharine, Montour &amp; Hector will need to be reappraised for the 2013 assessment roll.</b></p> <p><b>Conduct public information meetings in reassessment towns.</b></p> <p><b>2013 cost per parcel will decrease to \$13.01.</b></p> <p><b>8 out of 8 municipalities participate.</b></p>

## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

### Summary Comparison of 2012-2013 Costs

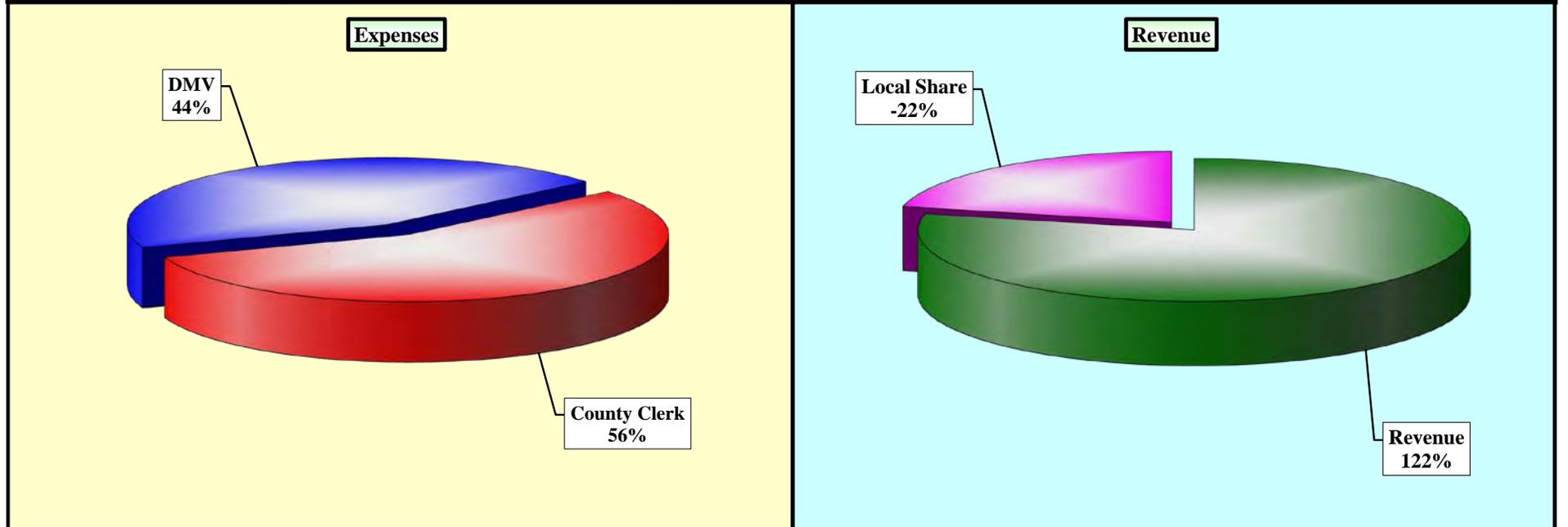
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 199,226	\$ -	\$ 26,475	\$ 225,701	\$ 40,601	\$ 177,964	\$ -	\$ 26,814	\$ 204,778	\$ 17,484	
DMV	\$ 176,525	\$ -	\$ 5,925	\$ 182,450	\$ (139,100)	\$ 157,818	\$ -	\$ 5,886	\$ 163,704	\$ (155,202)	
<b>TOTAL</b>	\$ 375,751	\$ -	\$ 32,400	\$ 408,151	\$ (98,499)	\$ 335,782	\$ -	\$ 32,700	\$ 368,482	\$ (137,718)	<b>39.8%</b>



## COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLE

**Mission Statement:** The mission of the County Clerk's Office is to process, preserve and provide public access to documents including legal records pertaining to ownership of real property and a variety of filings that affect real property, and records for Supreme and County Courts within Schuyler County. The goal of both the Clerk's Office and the DMV is to provide efficient, knowledgeable and prompt service to the public we serve.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 177,964	\$ -	\$ 26,814	\$ 204,778	\$ 187,294	\$ 17,484
DMV	\$ 157,818	\$ -	\$ 5,886	\$ 163,704	\$ 318,906	\$ (155,202)
<b>Program TOTALS</b>	<b>\$ 335,782</b>	<b>\$ -</b>	<b>\$ 32,700</b>	<b>\$ 368,482</b>	<b>\$ 506,200</b>	<b>\$ (137,718)</b>

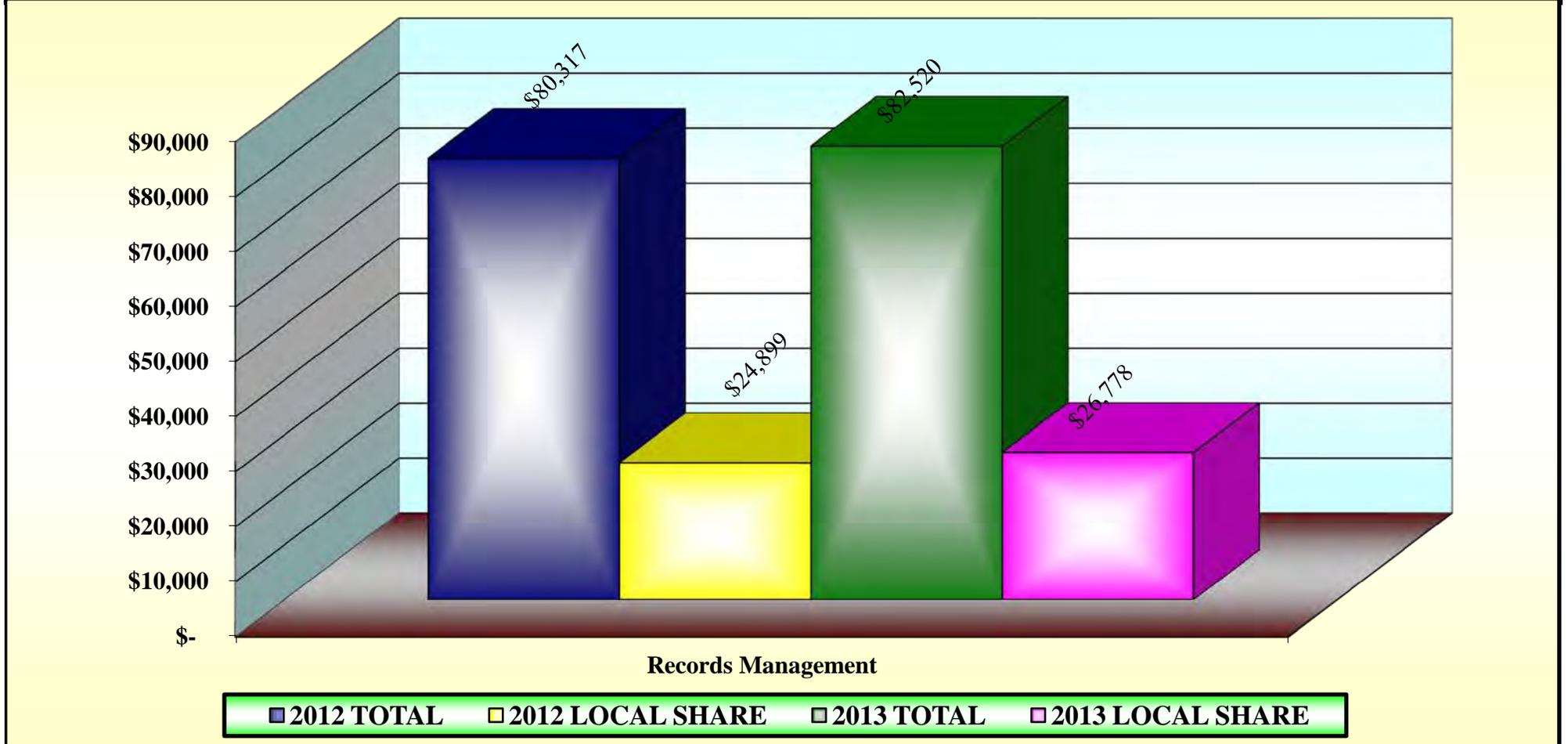




## RECORDS MANAGEMENT

### Summary Comparison of 2012-2013 Costs

Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 77,172	\$ -	\$ 3,145	\$ 80,317	\$ 24,899	\$ 78,875	\$ -	\$ 3,645	\$ 82,520	\$ 26,778	
<b>TOTAL</b>	\$ 77,172	\$ -	\$ 3,145	\$ 80,317	\$ 24,899	\$ 78,875	\$ -	\$ 3,645	\$ 82,520	\$ 26,778	<b>7.5%</b>



# RECORDS MANAGEMENT

**Mission Statement:** Maximize service to intermunicipal partners and the general public through secure storage, quick retrieval in inactive records, responsible destruction of obsolete record and the preservation of permanent and archival records.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 78,875	\$ -	\$ 3,645	\$ 82,520	\$ 55,742	\$ 26,778
<b>Program TOTALS</b>	<b>\$ 78,875</b>	<b>\$ -</b>	<b>\$ 3,645</b>	<b>\$ 82,520</b>	<b>\$ 55,742</b>	<b>\$ 26,778</b>

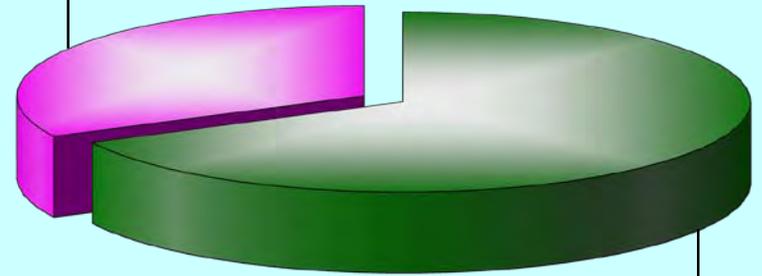
**Expenses**



**Records Management  
100%**

**Revenue**

**Local Share  
32%**



**Revenue  
68%**

# RECORDS MANAGEMENT

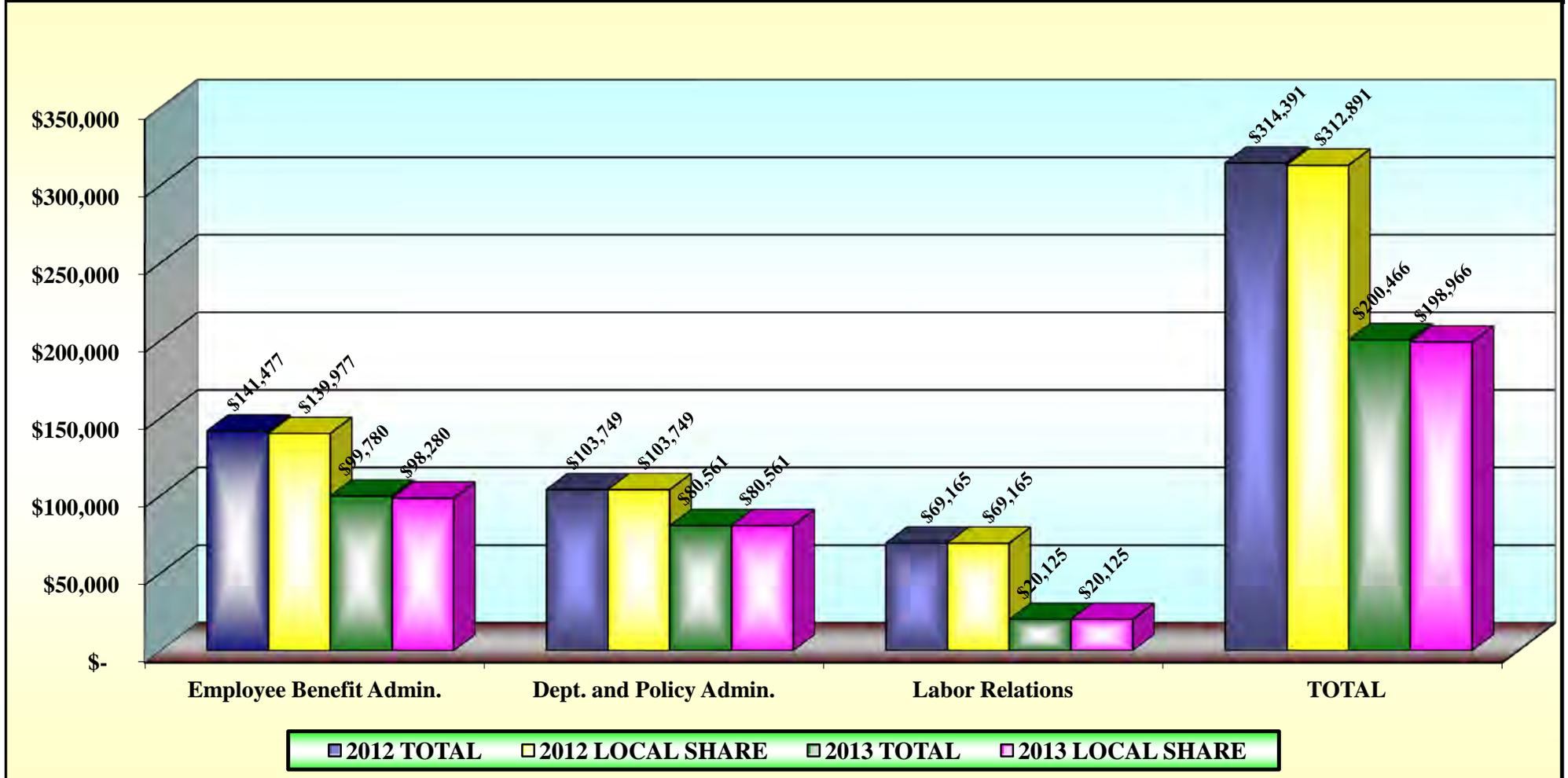
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>ADMINISTRATION</b>            Research, storage, reduction, preservation, retrieval of information belonging to all county departments, the Village of Watkins Glen, towns of Hector and Dix, Watkins Glen Central School District, Cornell Cooperative Extension and the International Motor Racing Research Center</p>	<p>98% Compliance with state regarding records storage.</p> <p>Reduce inactive records stored in four areas of the county campuses.</p> <p>Reduce documents destroyed thru information sessions with departments.</p> <p>Incorporate municipal partners and contract agencies records into shared document facility.</p> <p>Obtain grant funding to assist with records management program.</p>	<p>99% compliance with state regulations regarding records storage.</p> <p>All county departments store records that are not currently in use and have been audited.</p> <p>Information sessions with departments has ensured records are not unnecessarily copied and transferred to records management.</p> <p>Another contract agency has transferred Records into the facility, increasing revenue by \$500. The facility currently houses 5900 cubic feet of records and 595 rolls of microfilm.</p> <p>Secured grant funding to reassemble shelving units increasing the capacity of the storage facility to 7700 cubic feet, at no cost to the county.</p> <p>Continue to promote records management at the county, town, village and school district levels.</p> <p>Re-appointed by the State Education Commissioner as Chair to the Region 6 Records Advisory Committee.</p>	<p>99% compliant with state regulations.</p> <p>Continue to inform departments of storage and retrieval capabilities of records storage facility and encourage movement of inactive/archival records.</p> <p>Continue to inform departments that continue to copy records and send them to records management.</p> <p>Seek additional contract agencies to increase revenue. Encourage partners to store records in the facility, space permitting.</p> <p>Seek additional grant funds to assist with records management, at the county, village and town levels.</p> <p>Begin an in-house microfilming project to reduce costs to the county and to promote records management throughout the county, saving space and preserving long term records.</p> <p>Re-elected to the Board of Directors of the New York Association of Local Government Records Officers.</p>

## HUMAN RESOURCES

### Summary Comparison of 2012-2013 Costs

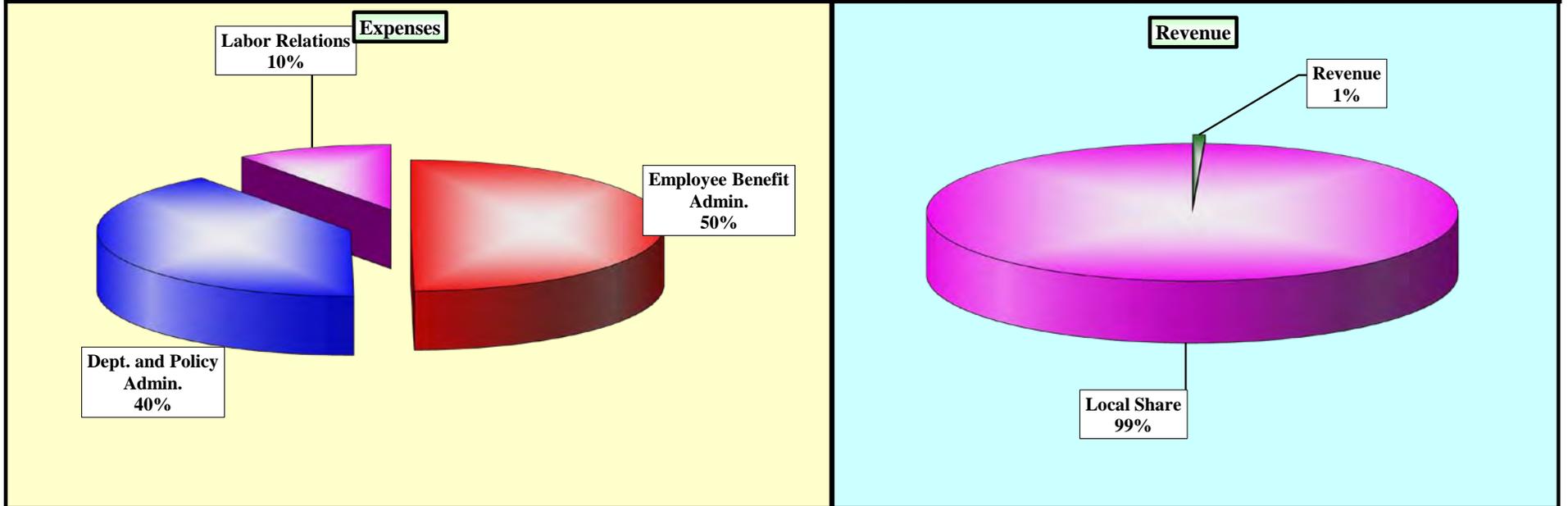
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 107,578	\$ -	\$ 33,899	\$ 141,477	\$ 139,977	\$ 70,530	\$ -	\$ 29,250	\$ 99,780	\$ 98,280	
Dept. and Policy Admin.	\$ 78,890	\$ -	\$ 24,859	\$ 103,749	\$ 103,749	\$ 55,311	\$ -	\$ 25,250	\$ 80,561	\$ 80,561	
Labor Relations	\$ 52,593	\$ -	\$ 16,572	\$ 69,165	\$ 69,165	\$ -	\$ -	\$ 20,125	\$ 20,125	\$ 20,125	
<b>TOTAL</b>	<b>\$ 239,061</b>	<b>\$ -</b>	<b>\$ 75,330</b>	<b>\$ 314,391</b>	<b>\$ 312,891</b>	<b>\$ 125,841</b>	<b>\$ -</b>	<b>\$ 74,625</b>	<b>\$ 200,466</b>	<b>\$ 198,966</b>	<b>-36.4%</b>



## HUMAN RESOURCES

**Mission Statement:** The Schuyler County Human Resource Department strives to serve active employees, retirees, and the public with all issues concerning county employment, benefits and salaries, with a primary goal of fostering positive relationship and increasing job satisfaction and staff retention. The Department assists the Legislature with benefits and policy administration; serves as a link between management and employees on human resource matters; ensures county compliance with applicable state and federal laws; provides employee professional development; and ensures staff needs are met: all of which, among other things, results in cost and liability containment for the county.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Employee Benefit Admin.	\$ 70,530	\$ -	\$ 29,250	\$ 99,780	\$ 1,500	\$ 98,280
Dept. and Policy Admin.	\$ 55,311	\$ -	\$ 25,250	\$ 80,561	\$ -	\$ 80,561
Labor Relations	\$ -	\$ -	\$ 20,125	\$ 20,125	\$ -	\$ 20,125
<b>Program TOTALS</b>	<b>\$ 125,841</b>	<b>\$ -</b>	<b>\$ 74,625</b>	<b>\$ 200,466</b>	<b>\$ 1,500</b>	<b>\$ 198,966</b>



# HUMAN RESOURCES

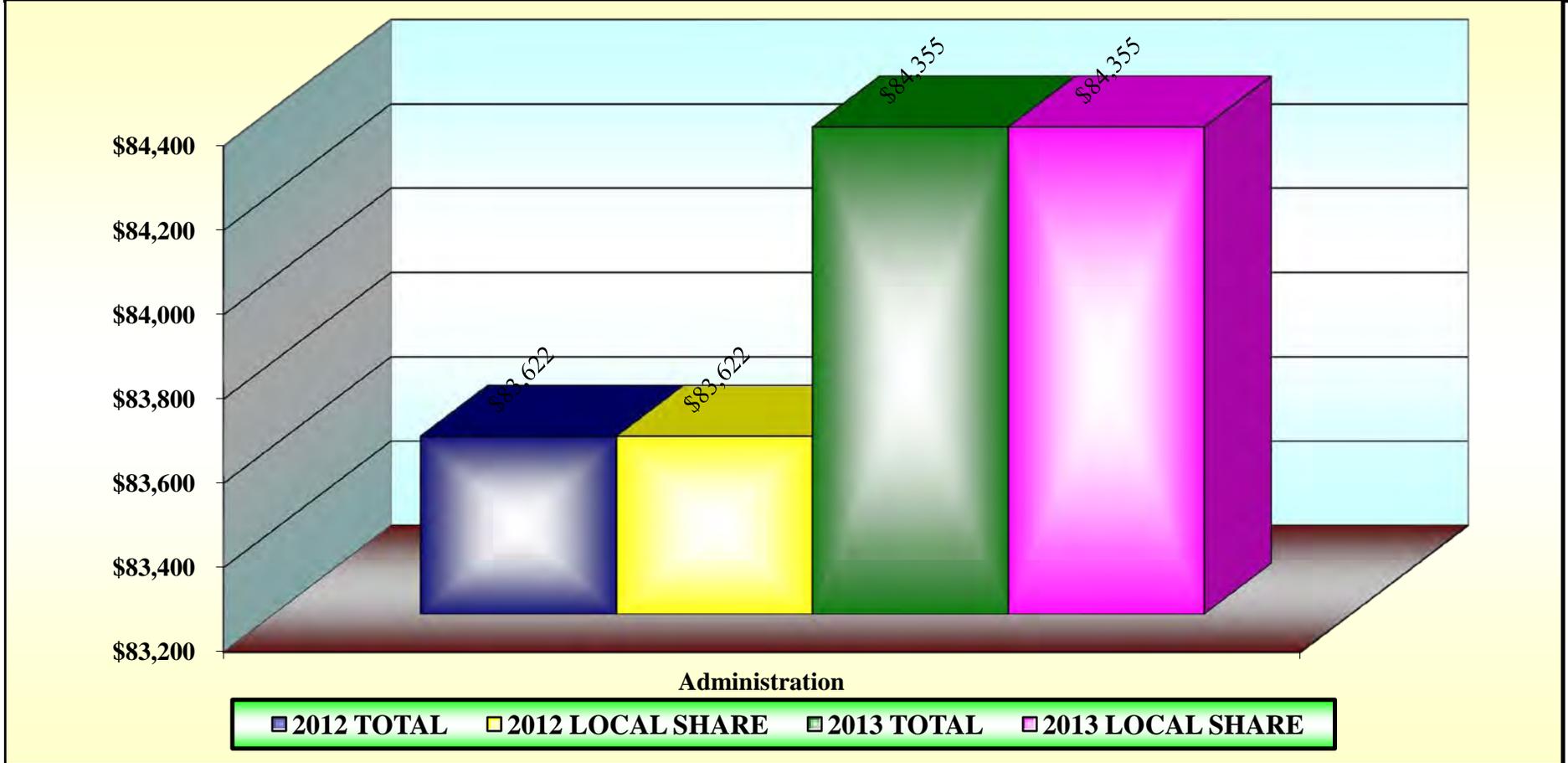
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>Employee Benefit Administration</b> Administration of all benefits and rights provided to active and retired employees, i.e. insurance, worker's compensation, flexible spending, retirement, ADA, FLSA, and FMLA. Administration of salary schedule, management level salary plan, orientation of new employees, insurance bill processing, retiree payments, and census.</p>	<p>Ensure full compliance with the many regulations and laws as a result of the Health Care Reform.</p> <p>Update Management/Confidential Salary Plan.</p>	<p>Significant staffing change in 2012 with those involved in handling Employee Benefits. Training has occurred to ensure HR Staff are familiar with various laws and regulations. Meetings have occurred with various representatives regarding health insurance, workers compensation, etc. Staff attending a training seminar on the I-9 process.</p> <p>Committee formed to review all factor ratings for positions covered by the Management/Confidential Salary Plan. Concerns identified with job specifications that did not appear to accurately reflect the duties of the position.</p>	<p>Continue to ensure full compliance with all regulations regarding Health Care Reform.</p> <p>Recommend appropriate changes identified in the Management/Confidential Salary Plan; review by Mgmt. &amp; Finance Committee; final approval by Legislature</p>
<p><b>Departmental and Policy Administration</b> Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, departmental contracts, general office duties.</p>	<p>Update County Policies &amp; Procedures Manual and Administrative Manual.</p>	<p>Compilation of updated laws and regulations for inclusion in the new update.</p>	<p>Development of revised Policies and Procedures Manual; review by Mgmt. &amp; Finance Committee and Administrative Council; final approval by Legislature; dissemination of revised manual to all county employees.</p>
<p><b>Labor Relations</b> Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Negotiations as needed with the county's four unions.</p>	<p>Three of the four unions have contracts in place until 2014 or 2015. Corrections contract ends 12/31/12. Negotiations have not yet gotten underway for a new contract at this time.</p>	<p>Final agreement with Corrections unit with no more than a 3% overall increase in costs. Additionally, continue quarterly Labor/Management meetings to ensure issues/concerns are addressed as needed.</p>

## PURCHASING

### Summary Comparison of 2012-2013 Costs

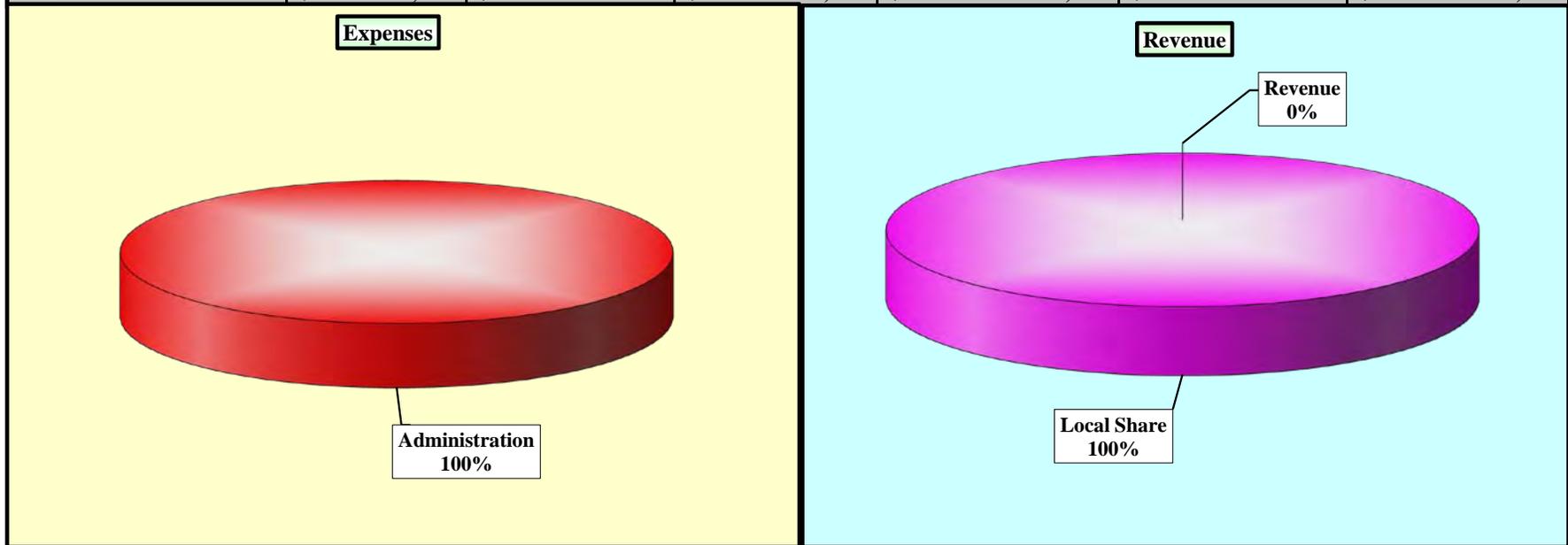
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 82,502	\$ -	\$ 1,120	\$ 83,622	\$ 83,622	\$ 82,985	\$ -	\$ 1,370	\$ 84,355	\$ 84,355	
<b>TOTAL</b>	\$ 82,502	\$ -	\$ 1,120	\$ 83,622	\$ 83,622	\$ 82,985	\$ -	\$ 1,370	\$ 84,355	\$ 84,355	<b>0.9%</b>



# PURCHASING

**Mission Statement:** Through promoting cooperation, communication, and collaboration among all stakeholders, the most efficient and cost effective delivery of services will be achieved.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 82,985	\$ -	\$ 1,370	\$ 84,355	\$ -	\$ 84,355
<b>Program TOTALS</b>	<b>\$ 82,985</b>	<b>\$ -</b>	<b>\$ 1,370</b>	<b>\$ 84,355</b>	<b>\$ -</b>	<b>\$ 84,355</b>



# PURCHASING

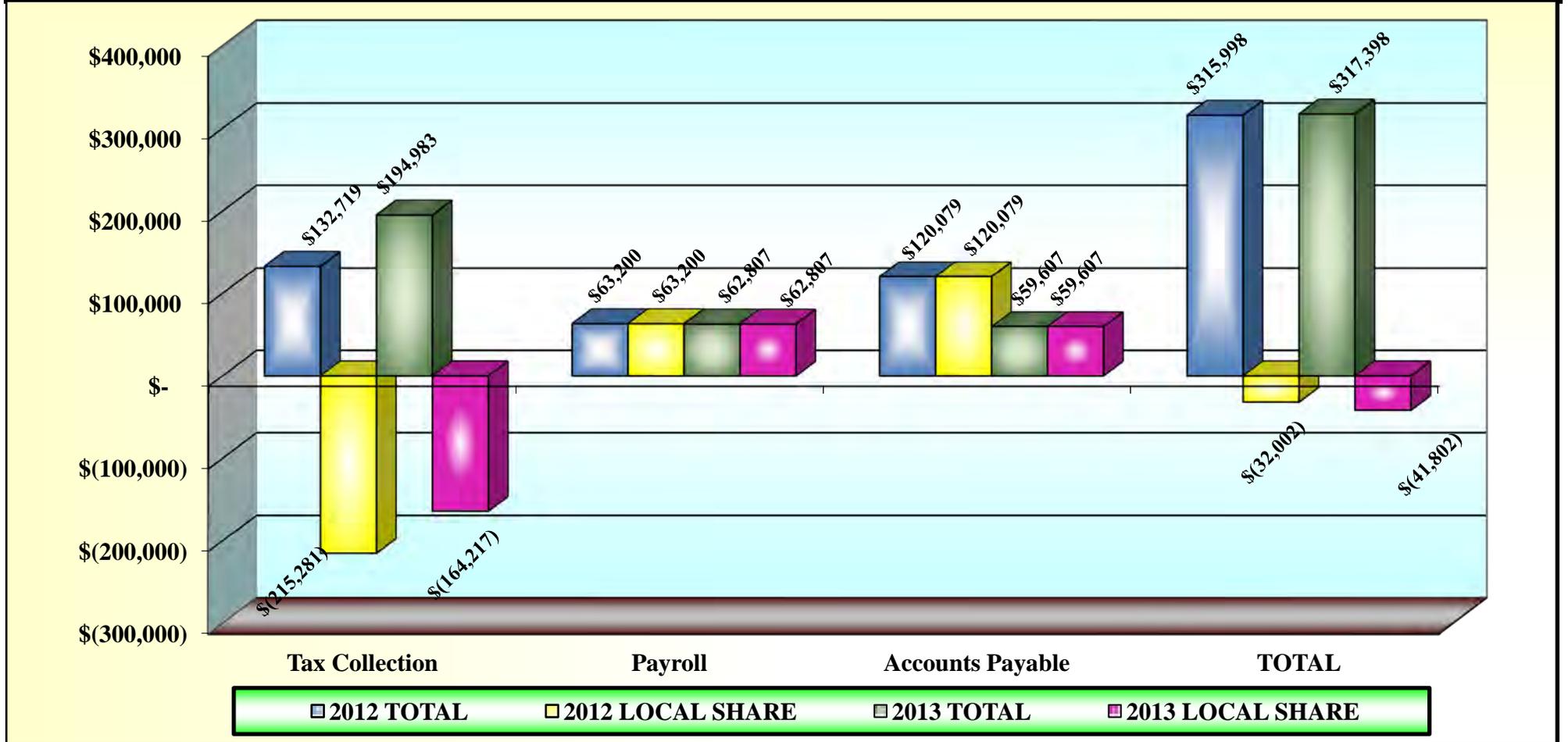
## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>PURCHASING</b></p> <p>Centralized procurement of goods and services with optimal quality and pricing in a timely manner.</p> <p>Specific responsibilities include contacting vendors for optimum pricing, processing, purchase orders, blanket orders, and multiple County bids in compliance with all State and County Laws.</p> <p>Verify receipt of goods and services; ensure accuracy of invoices, process vouchers in a timely manner.</p>	<p>Procurement of goods and services with optimal quality and pricing in a timely manner.</p> <p>Identify methods to reduce costs and increase efficiency under a centralized purchasing system.</p>	<p>Completed review of Fixed Assets Policies &amp; Procedures; streamlined &amp; updated procedures; revised policy.</p> <p>Developed 5-year copier bid, resulting in \$14K/year decrease in copier lease/maintenance costs.</p> <p>Established customized account with office supply vendor, realizing 17% overall reduction in pricing.</p> <p>Utilized another County's bid for patrol vehicles, saving time and cost of generating bid.</p>	<p>Continue to research &amp; identify county-wide cost savings measures:</p> <p>Research centralized or networked online mailing system options.</p> <p>Gain knowledge of other department's day-to-day operations in an effort to streamline processes and better utilize KVS capabilities.</p> <p>Identify additional NY County "piggyback" contracts and nationally shared purchasing contracts/bids available per recent amended GML legislation.</p>

## TREASURER

### Summary Comparison of 2012-2013 Costs

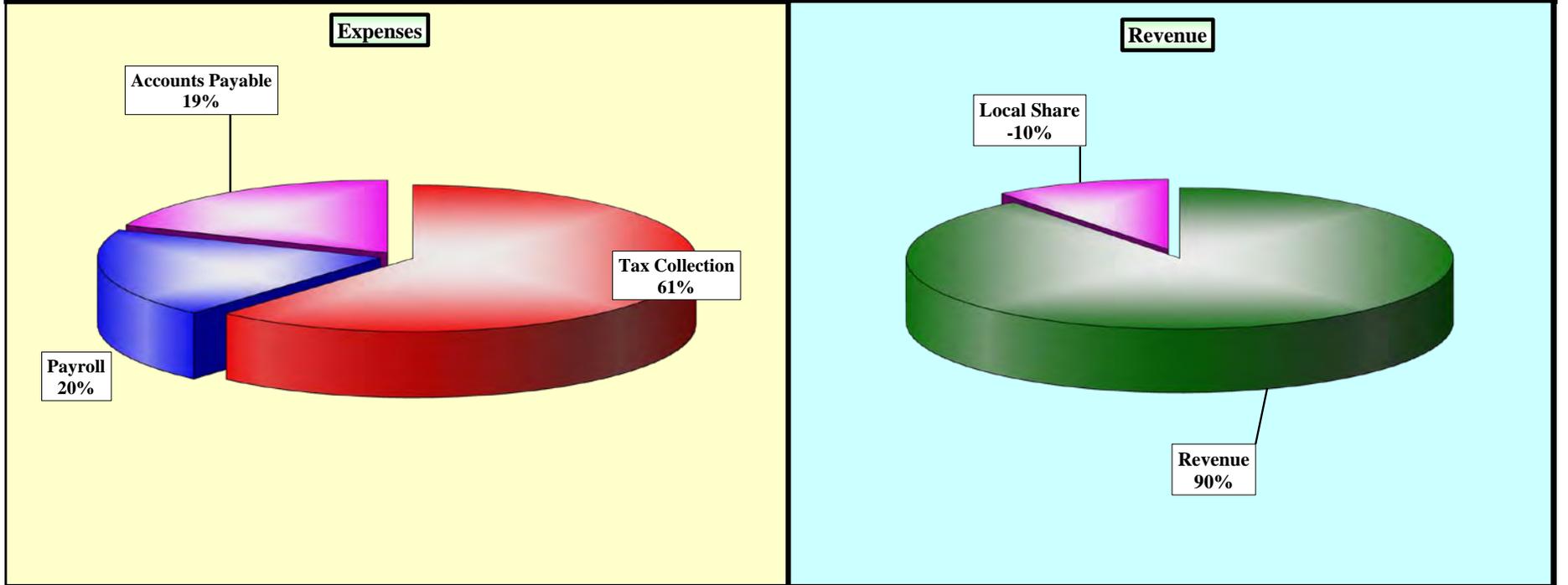
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 85,091	\$ -	\$ 47,628	\$ 132,719	\$ (215,281)	\$ 149,896	\$ -	\$ 45,087	\$ 194,983	\$ (164,217)	
Payroll	\$ 40,520	\$ -	\$ 22,680	\$ 63,200	\$ 63,200	\$ 41,337	\$ -	\$ 21,470	\$ 62,807	\$ 62,807	
Accounts Payable	\$ 76,987	\$ -	\$ 43,092	\$ 120,079	\$ 120,079	\$ 18,814	\$ -	\$ 40,793	\$ 59,607	\$ 59,607	
<b>TOTAL</b>	<b>\$ 202,598</b>	<b>\$ -</b>	<b>\$ 113,400</b>	<b>\$ 315,998</b>	<b>\$ (32,002)</b>	<b>\$ 210,048</b>	<b>\$ -</b>	<b>\$ 107,350</b>	<b>\$ 317,398</b>	<b>\$ (41,802)</b>	<b>30.6%</b>



## TREASURER

**Mission Statement:** The mission of the county Treasurer's office is to: (1) collect taxes on real estate, and ensure that the revenues are distributed promptly to municipalities, and other agencies of the county; and (2) manage and invest all monies deposited in the Treasury in a professional and prudent manner to ensure that they are kept safe at all times, earn a reasonable rate of return, and are available when needed so that the county can operate and provide services to the citizens, and agencies of Schuyler County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Tax Collection	\$ 149,896	\$ -	\$ 45,087	\$ 194,983	\$ 359,200	\$ (164,217)
Payroll	\$ 41,337	\$ -	\$ 21,470	\$ 62,807	\$ -	\$ 62,807
Accounts Payable	\$ 18,814	\$ -	\$ 40,793	\$ 59,607	\$ -	\$ 59,607
<b>Program TOTALS</b>	<b>\$ 210,048</b>	<b>\$ -</b>	<b>\$ 107,350</b>	<b>\$ 317,398</b>	<b>\$ 359,200</b>	<b>\$ (41,802)</b>



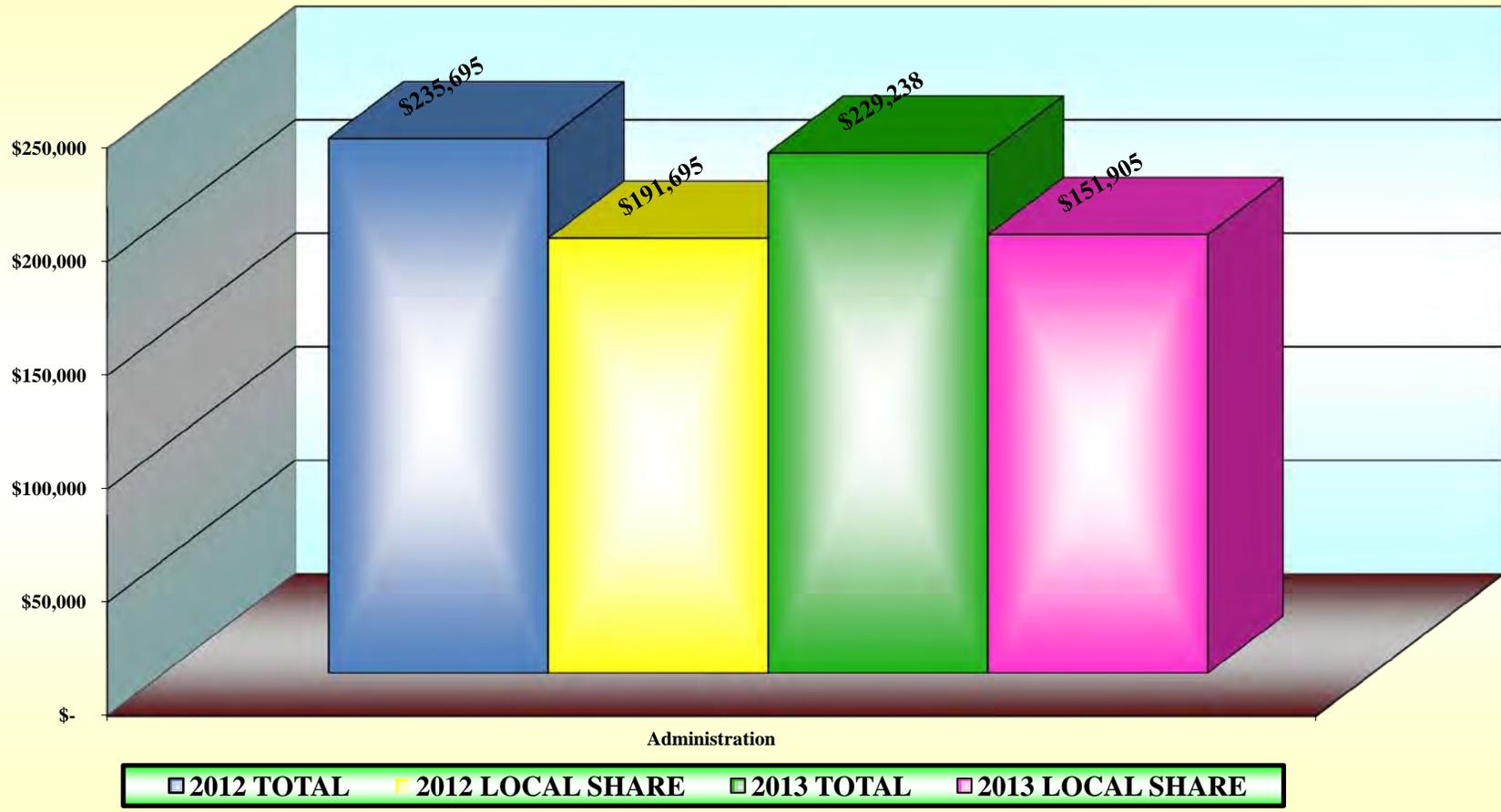
## TREASURER Performance Measures

Programs	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<b>Tax Collection</b>	Diligently and efficiently monitor and collect all taxes to reduce tax foreclosures on properties as well as monitor Installment Agreements that the County has with tax payers.	Of the 243 properties searched for tax foreclosure, only 14 would have gone auction. The Treasurer's Office also held 154 Installment Agreements with property owners with 7 going into default. This represents a 95% success rate for this program.	Unfortunately with the economy we predict that out of the 293 properties that are being searched we will more than likely have 10-15 properties go to auction. We also predict a 10% increase in the increase in the default rate for Installment Agreements.
<b>Accounts Payable</b>	Quickly and efficiently pay all vendors who have supplied the County with goods and services.	We continue to have a 97% efficient rate on paying vendors, within 15 days, who supplied the County with goods and services.	With the KVS modules that have been put into place we feel that we can continue working towards 99% efficiency with prompt payment to vendors for their goods and services.
<b>Payroll</b>	Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.	We had an extremely high accuracy rate on payment to County Employees, due in large part to the implementation of ADP Time Management system success. We also continue to have a very high accuracy rate for reporting to State and Federal agencies.	ADP Time Management System, now mostly debugged, should be able to continue pushing for a 100% accuracy for payroll payments to County Employees. While a goal, that level of accuracy is still dependent upon 100% accuracy from the employees, something we will continue to work for.

## BOARD OF ELECTIONS

### Summary Comparison of 2012-2013 Costs

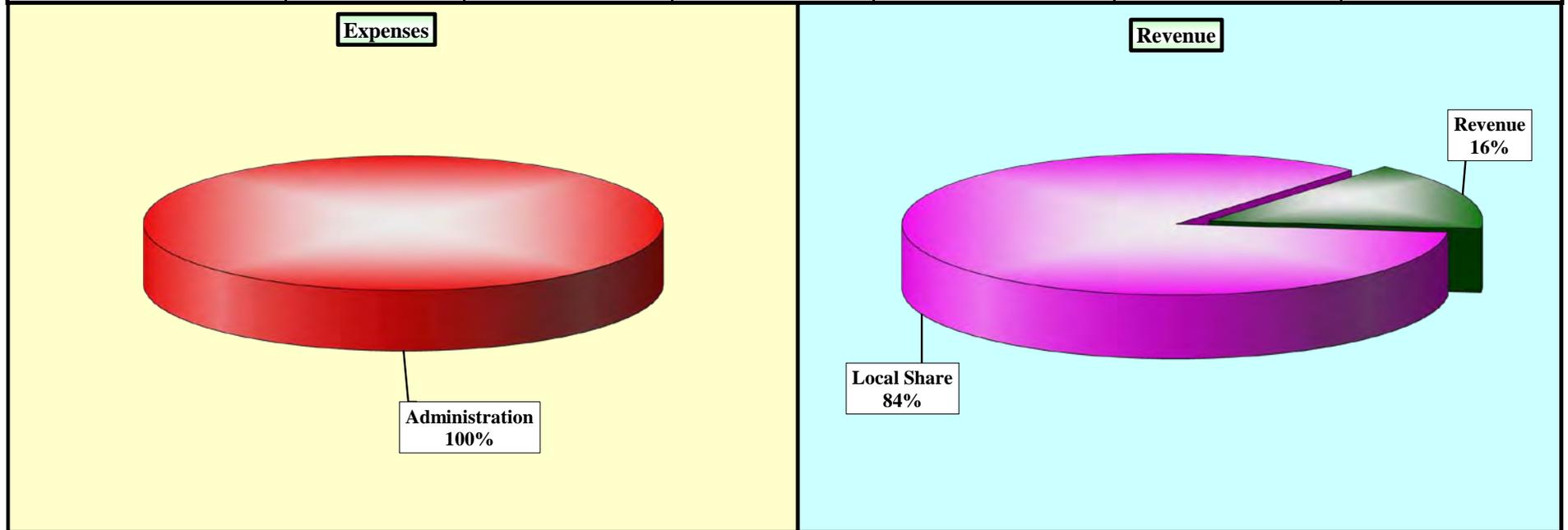
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 122,195	\$ 6,000	\$ 107,500	\$ 235,695	\$ 191,695	\$ 123,238	\$ 6,000	\$ 100,000	\$ 229,238	\$ 193,238	
<b>TOTAL</b>	\$ 122,195	\$ 6,000	\$ 107,500	\$ 235,695	\$ 191,695	\$ 123,238	\$ 6,000	\$ 100,000	\$ 229,238	\$ 193,238	<b>0.8%</b>



# BOARD OF ELECTIONS

**Mission Statement:** The Mission of the Schuyler County Board of Elections is to provide election services, information and education to the residents of Schuyler County so that they can exercise their right to vote and have confidence that the elections are fair, impartial and accurate.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 123,238	\$ 6,000	\$ 100,000	\$ 229,238	\$ 36,000	\$ 193,238
<b>Program TOTALS</b>	<b>\$ 123,238</b>	<b>\$ 6,000</b>	<b>\$ 100,000</b>	<b>\$ 229,238</b>	<b>\$ 36,000</b>	<b>\$ 193,238</b>



# BOARD OF ELECTIONS

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p><b>ADMINISTRATION</b> To accomplish the mission, it is necessary to fully staff all polling places with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspector with equally capable election custodians.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA).</p>	<p>Staffing levels; election inspectors &amp; custodians.</p> <p>Training of inspectors and custodians.</p> <p>Implementation of HAVA.</p>	<p>80 Inspectors were trained and certified. This was an increase of approx. 10%.</p> <p>Inspectors trained as required by State Law &amp; Board of Elections. Extra training was provided online from the state. We strived to increase the Inspectors knowledge of both the Opt Scan machine and BMD process. A new Opt Scan machine was available in the office for Inspectors to practice on. A new step-by-step machine manual was designed in our office to enhance the learning process. This year a new power point was developed to include all forms and paperwork used in an election.</p> <p>The completion of HAVA requirements has been accomplished in our county. Voting system upgrades are ordered for implementation after the General Election in November. Our Board has completed requirements to provide new voter information designed to lessen the number of over-votes and under-votes when voting. In addition, we have used the new EMS equipment to successfully define both the Primary and General Election ballots.</p> <p>Develop a five year plan to budget for expected voting system upgrades and replacement after the manufacturers warranty expires.</p>	<p>Increase the number of Inspectors to 136. 68 permanent and 68 alternate as recommended by the State Board. An additional Custodian/Technician has been hired. We now have 2 from each party as required. Improve Inspectors knowledge and understanding on the functions of the Opt Scan and BMD through continued training.</p> <p>We intend to use remaining grant funds to improve our poll sites and to continue our voter education community outreach. Schuyler County will continue to use the Opt Scan machine for all elections and work with the Villages and Schools to assist them with elections as requested.</p> <p>Build a department budget that provides funding for future anticipated voting equipment needs and to seek grant monies to offset local burden.</p>

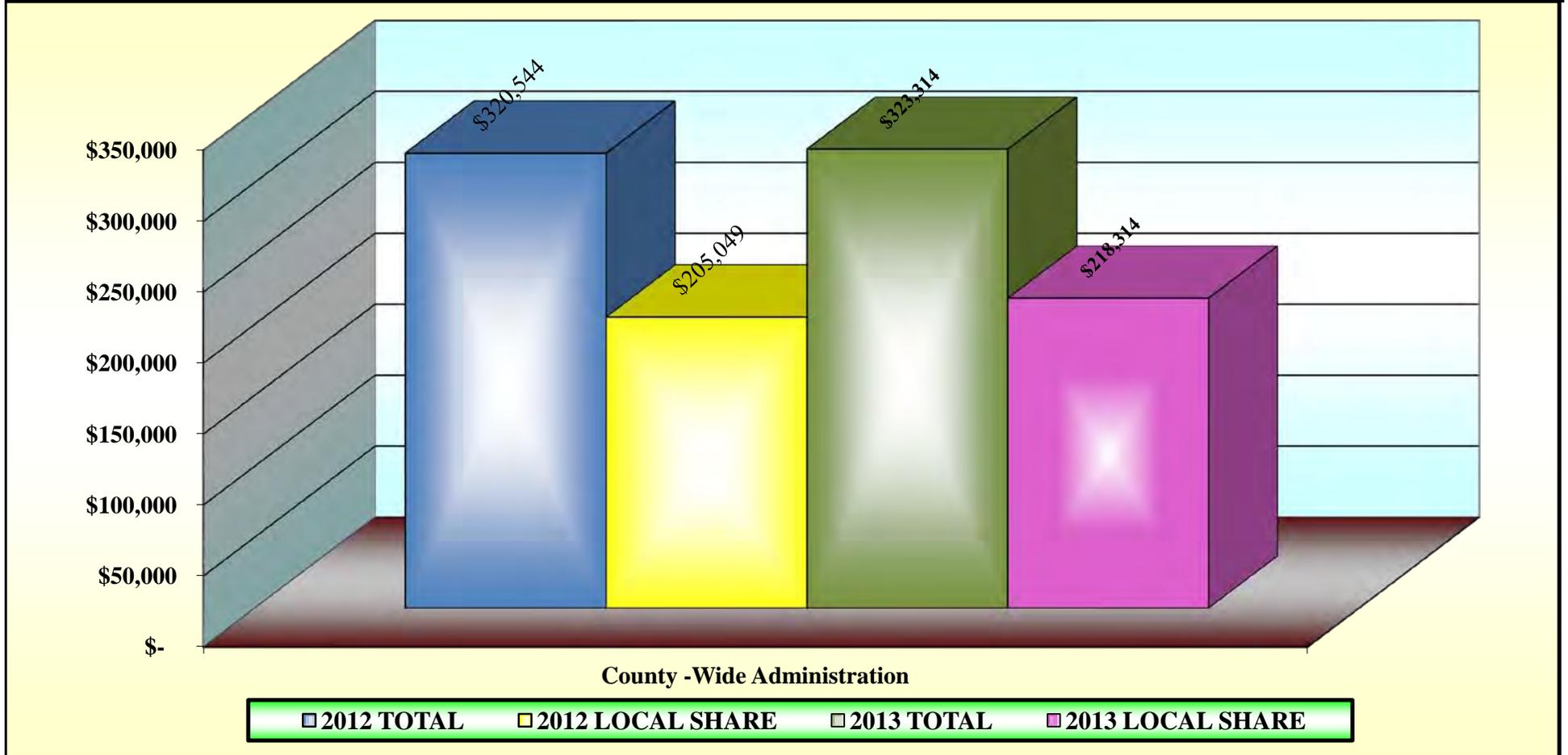
# BOARD OF ELECTIONS

## Performance Measures

Program	Performance Measures	2012 Outcomes	2013 Projected Outcomes
<p>Additional efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	<p># of registered voters</p>	<p>There are 12,809 total registered voters in Schuyler County. The High School Registration program continued to produce great results. Increased efforts have resulted in a steady upward trend.</p>	<p>Increase the number of registered voters or maintain the present number. Continue to maintain or improve the number of registrations from school programs.</p>
	<p>Total voters registered</p>	<p>Schuyler County continues to have a significant number of its eligible voters registered in 2012. We have added approx. 334 new voters for a total of 11,435 active voters, an increase of over 28% +.</p>	<p>Increase in number of registrations due to Presidential election.</p>
	<p>Registered voters who voted in 2012</p> <ul style="list-style-type: none"> <li>• Primary</li> <li>• General</li> </ul>	<p>Presidential Primary – 630; Federal Primary - 774 General – November 6, 2012</p>	<p>Discuss the concept of a county-wide registration day.</p> <p>There may be 2 elections in 2013.</p>
	<p># of polling places within the county</p>	<p>Of the 16 polling places, all are handicapped accessible with appropriate parking spaces and outside ramps installed where needed. All inside areas had written or visual information and clearly marked paths.</p>	<p>Consolidate the number of polling sites relating to the Schuyler County redistricting. Potentially reducing from 16 to 13 sites.</p>
	<p># of educational outreach efforts for Schuyler residents.</p>	<p>Educational training was scheduled for Schuyler residents as required by Law.</p>	<p>Continue Educational training on the new machines as required by law. 2 sites each year rotating throughout the County.</p>

## INFORMATION TECHNOLOGY Summary Comparison of 2012-2013 Costs

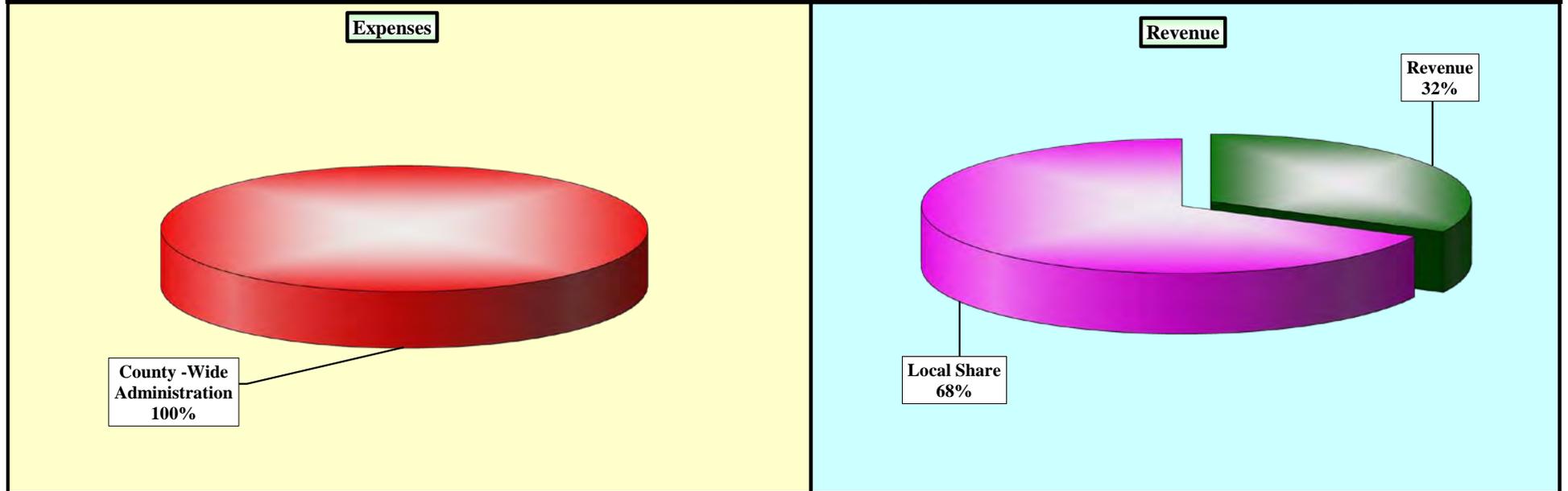
Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 202,000	\$ 57,210	\$ 61,334	\$ 320,544	\$ 205,049	\$ 205,054	\$ 56,900	\$ 61,360	\$ 323,314	\$ 218,314	
<b>TOTAL</b>	<b>\$ 202,000</b>	<b>\$ 57,210</b>	<b>\$ 61,334</b>	<b>\$ 320,544</b>	<b>\$ 205,049</b>	<b>\$ 205,054</b>	<b>\$ 56,900</b>	<b>\$ 61,360</b>	<b>\$ 323,314</b>	<b>\$ 218,314</b>	<b>6.5%</b>



## INFORMATION TECHNOLOGY

**Mission Statement:** To provide the departments of Schuyler County with the resources necessary to collect, store and deliver county data in the most efficient manner. The Information Technology Department will work to increase technology and reduce operating cost by implementing a centralized approach.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 205,054	\$ 56,900	\$ 61,360	\$ 323,314	\$ 105,000	\$ 218,314
<b>Program TOTALS</b>	<b>\$ 205,054</b>	<b>\$ 56,900</b>	<b>\$ 61,360</b>	<b>\$ 323,314</b>	<b>\$ 105,000</b>	<b>\$ 218,314</b>

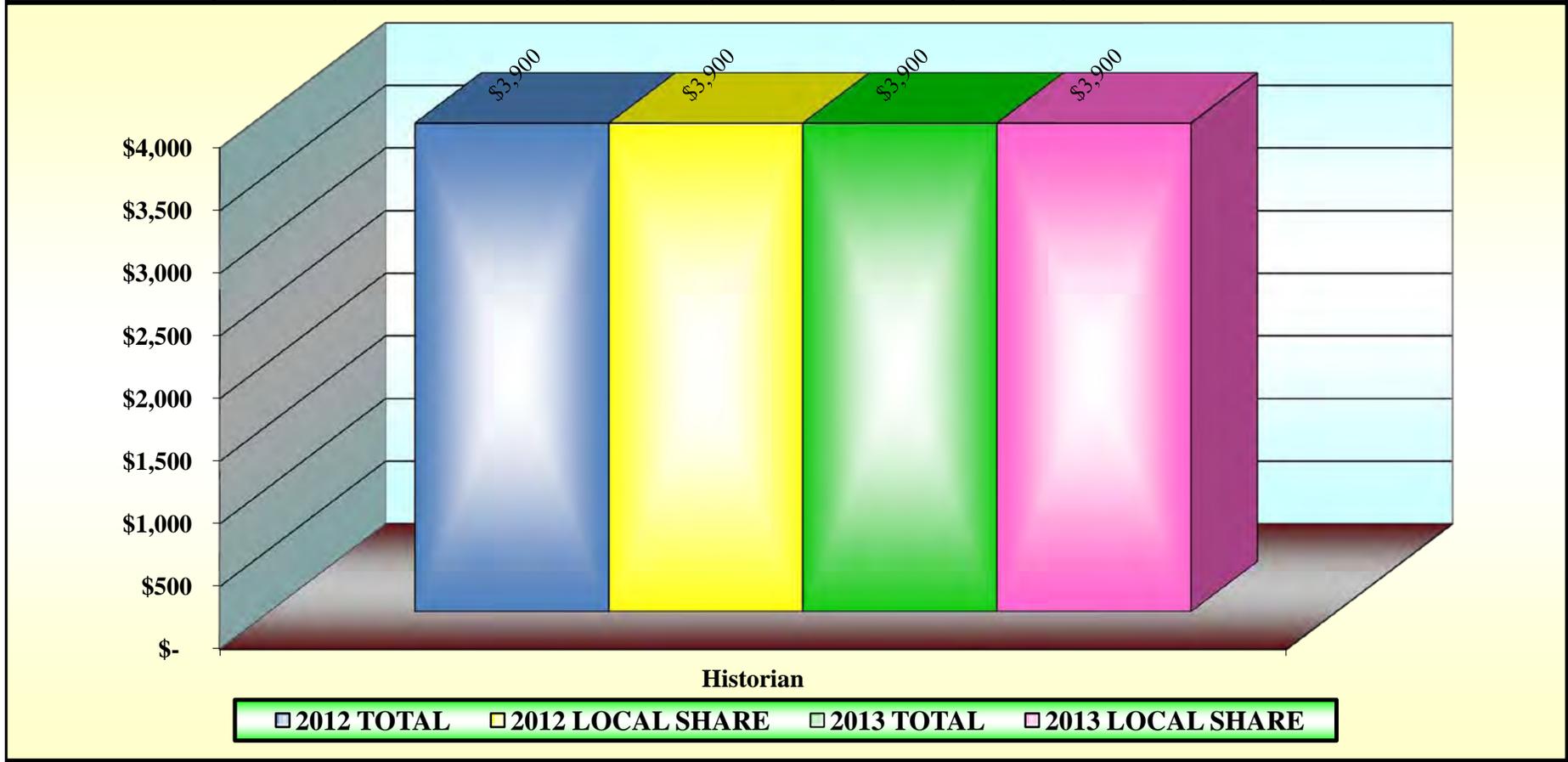




## HISTORIAN

### Summary Comparison of 2012-2013 Costs

Program	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,300	\$ -	\$ 600	\$ 3,900	\$ 3,900	\$ 3,300	\$ -	\$ 600	\$ 3,900	\$ 3,900	
<b>TOTAL</b>	<b>\$ 3,300</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 3,300</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>0.0%</b>



## MISCELLANEOUS/OTHER

### Summary Comparison of 2012-2013 Costs

PROGRAM	2012 EXPENSES	2012 REVENUE	2012 LOCAL SHARE	2013 EXPENSES	2013 REVENUE	2013 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 824,848	\$ 92,609	\$ 732,239	\$ 718,165	\$ 91,000	\$ 627,165	-16.8%
Community College Charge Backs	\$ 870,000	\$ 110,000	\$ 760,000	\$ 845,000	\$ 510,000	\$ 335,000	-126.9%
County Liability Insurance	\$ 194,846	\$ 130,000	\$ 64,846	\$ 254,223	\$ 199,685	\$ 54,538	-18.9%
Contingency	\$ 191,874	\$ -	\$ 191,874	\$ 200,000	\$ -	\$ 200,000	4.1%
Debt Service	\$ 144,313	\$ -	\$ 144,313	\$ 143,000	\$ -	\$ 143,000	-0.9%
Municipal Assoc. Dues	\$ 3,887	\$ -	\$ 3,887	\$ 4,000	\$ -	\$ 4,000	2.8%
Transportation	\$ 280,000	\$ 280,000	\$ -	\$ 280,000	\$ 280,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ 75,000	\$ (75,000)	0.0%
Other payment in Lieu of Taxes	\$ -	\$ 175,000	\$ (175,000)	\$ -	\$ 130,000	\$ (130,000)	-34.6%
Room Tax	\$ 342,000	\$ 360,000	\$ (18,000)	\$ 380,000	\$ 400,000	\$ (20,000)	10.0%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Retiree Insurance	\$ 520,468	\$ 188,640	\$ 331,828	\$ 566,707	\$ 210,466	\$ 356,241	6.9%
Municipal Health Ins. Consortium	\$ 246,984	\$ 248,892	\$ (1,908)	\$ 266,102	\$ 268,010	\$ (1,908)	0.0%
Miscellaneous/ Other	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ (13,000)	0.0%
<b>TOTAL</b>	<b>\$ 3,619,220</b>	<b>\$ 1,660,141</b>	<b>\$ 1,959,079</b>	<b>\$ 3,657,197</b>	<b>\$ 2,177,161</b>	<b>\$ 1,480,036</b>	<b>-24.5%</b>

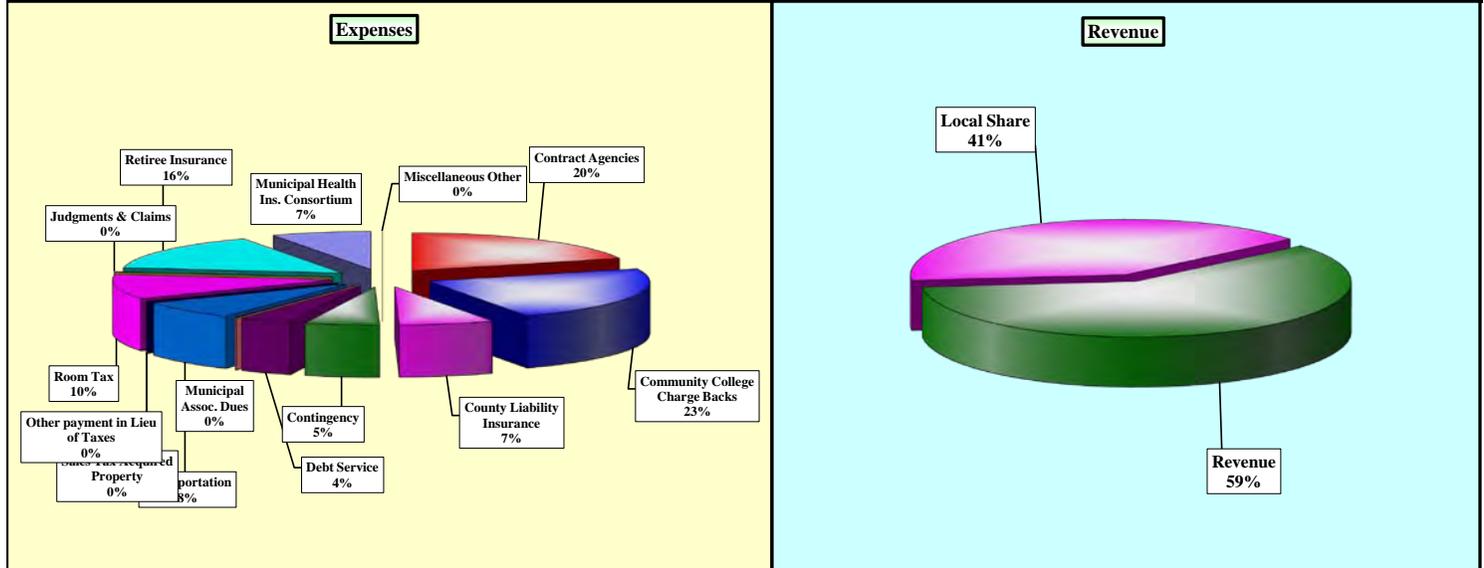


## MISCELLANEOUS/OTHER

**Mission Statement:** To supplement the overall mission of County Government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 718,165	\$ 718,165	\$ 91,000	\$ 627,165
Community College Charge Backs	\$ 845,000	\$ 845,000	\$ 510,000	\$ 335,000
County Liability Insurance	\$ 254,223	\$ 254,223	\$ 199,685	\$ 54,538
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 143,000	\$ 143,000	\$ -	\$ 143,000
Municipal Assoc. Dues	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
Transportation	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 75,000	\$ (75,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 130,000	\$ (130,000)
Room Tax	\$ 380,000	\$ 380,000	\$ 400,000	\$ (20,000)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 566,707	\$ 566,707	\$ 210,466	\$ 356,241
Municipal Health Ins. Consortium	\$ 268,010	\$ 268,010	\$ 266,102	\$ 1,908
Miscellaneous Other	\$ -	\$ -	\$ 13,000	\$ (13,000)
<b>Program TOTALS</b>	<b>\$ 3,659,105</b>	<b>\$ 3,659,105</b>	<b>\$ 2,175,253</b>	<b>\$ 1,483,852</b>

Off track betting revenue



# CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Schuyler County Historical Society	\$0	\$0	\$0
Schuyler County Soil & Water	\$145,000	\$0	\$145,000
Schuyler County Industrial Dev. Agency	\$0	\$0	\$0
Planning	\$96,600	\$0	\$96,600
SCOPED	\$161,500	\$0	\$161,500
REDEC	\$10,000	\$0	\$10,000
Cornell Cooperative Extension	\$181,500	\$16,000	\$165,500
RSVP	\$0	\$0	\$0
STC	\$36,000	\$0	\$36,000
Solid Waste	\$5,265	\$0	\$5,265
EMC	\$300	\$0	\$300
Watershed Protection District	\$75,000	\$75,000	\$0
Finger Lakes Wine Country	\$0	\$0	\$0
Catholic Charities	\$0	\$0	\$0
CASA	\$7,000		\$7,000
<b>Program Totals</b>	<b>\$718,165</b>	<b>\$91,000</b>	<b>\$627,165</b>

Revenue

