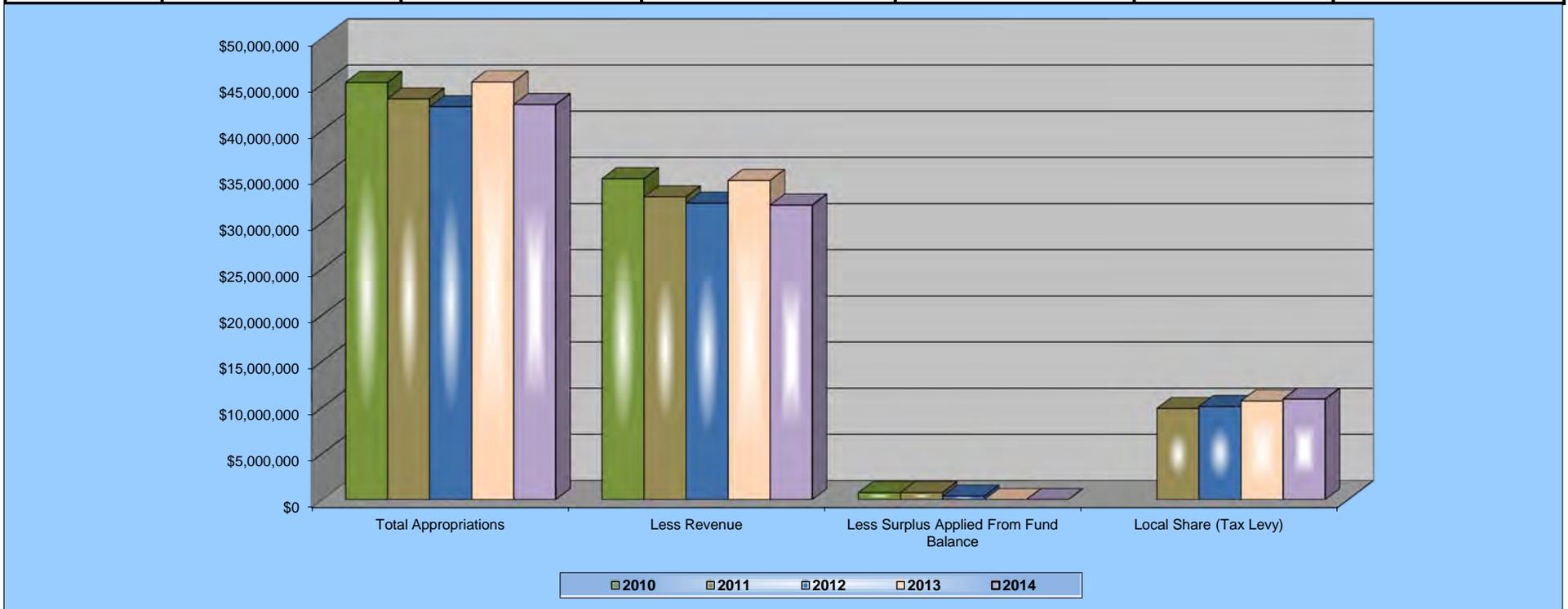


SCHUYLER COUNTY GOVERNMENT 2014 APPROVED BUDGET

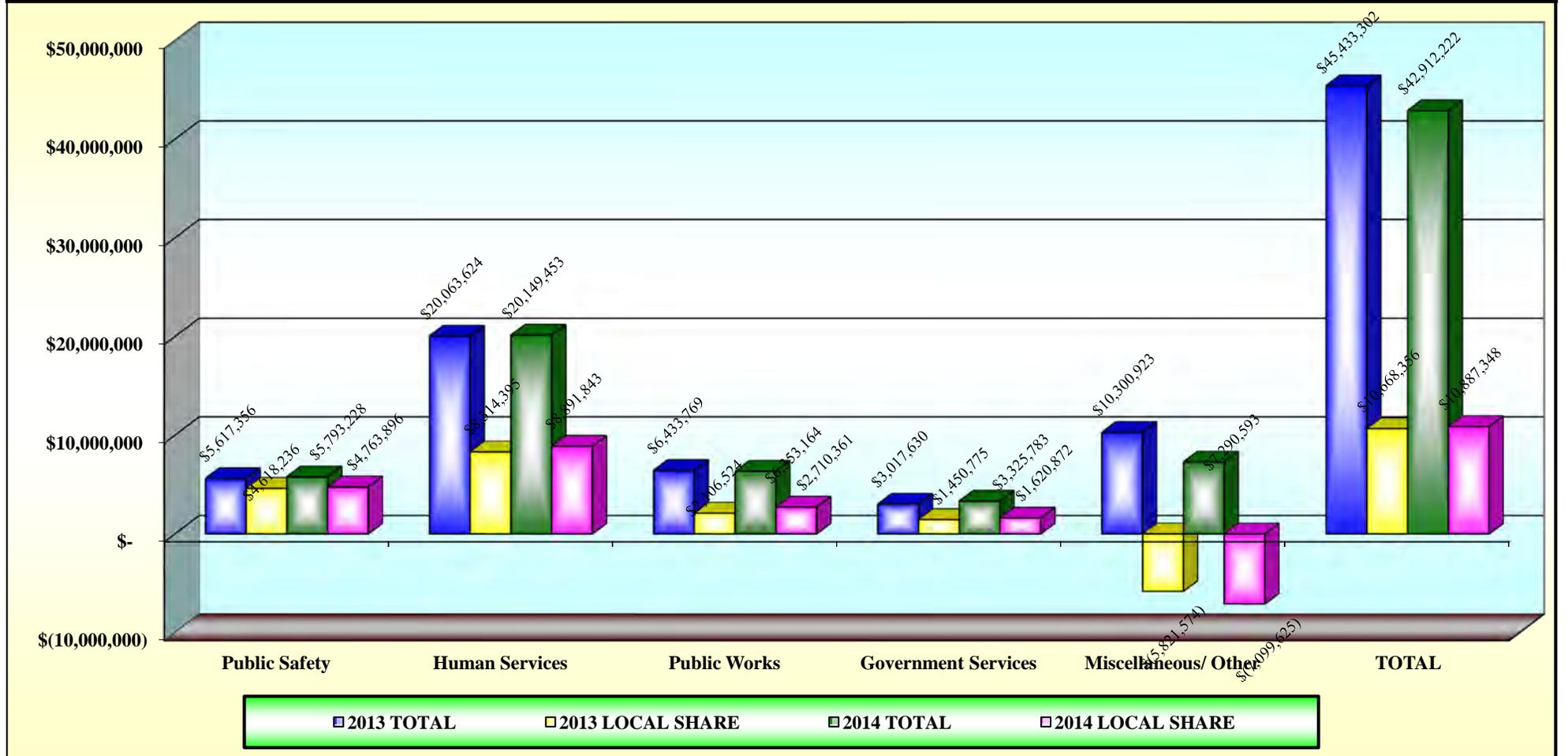
Mission Statement: The mission of Schuyler County Government is to provide services that are cost-effective and meet the needs of its citizenry, while complying with all state and federal mandates.

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2014	\$42,779,018	\$31,891,670	\$0	\$10,887,348	\$8.36	-0.03%
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%



DEPARTMENT Summary Comparison of 2013-2014 Costs

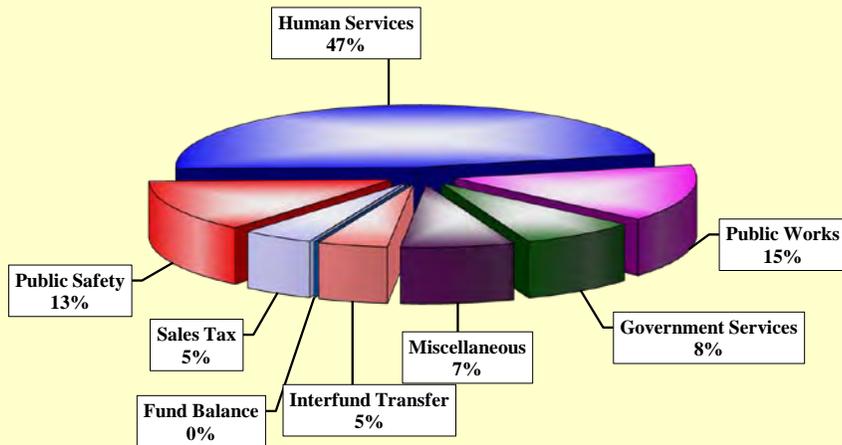
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 4,536,081	\$ 184,970	\$ 896,305	\$ 5,617,356	\$ 4,618,236	\$ 4,690,797	\$ 209,371	\$ 893,060	\$ 5,793,228	\$ 4,763,896	3.2%
Human Services	\$ 6,004,605	\$ 10,000	\$ 14,049,019	\$ 20,063,624	\$ 8,314,395	\$ 6,480,775	\$ 129,501	\$ 13,539,177	\$ 20,149,453	\$ 8,891,843	6.9%
Public Works	\$ 2,155,770	\$ 188,580	\$ 4,089,419	\$ 6,433,769	\$ 2,106,524	\$ 2,232,433	\$ 31,130	\$ 4,089,601	\$ 6,353,164	\$ 2,710,361	28.7%
Government Services	\$ 2,490,855	\$ 62,900	\$ 463,875	\$ 3,017,630	\$ 1,450,775	\$ 2,797,085	\$ 61,900	\$ 466,798	\$ 3,325,783	\$ 1,620,872	11.7%
Miscellaneous/ Other	\$ -	\$ -	\$ 10,300,923	\$ 10,300,923	\$ (5,821,574)	\$ -	\$ -	\$ 7,290,593	\$ 7,290,593	\$ (7,099,625)	22.0%
TOTAL	\$ 15,187,311	\$ 446,450	\$ 29,799,541	\$ 45,433,302	\$ 10,668,356	\$ 16,201,090	\$ 431,902	\$ 26,279,229	\$ 42,912,222	\$ 10,887,348	2.1%



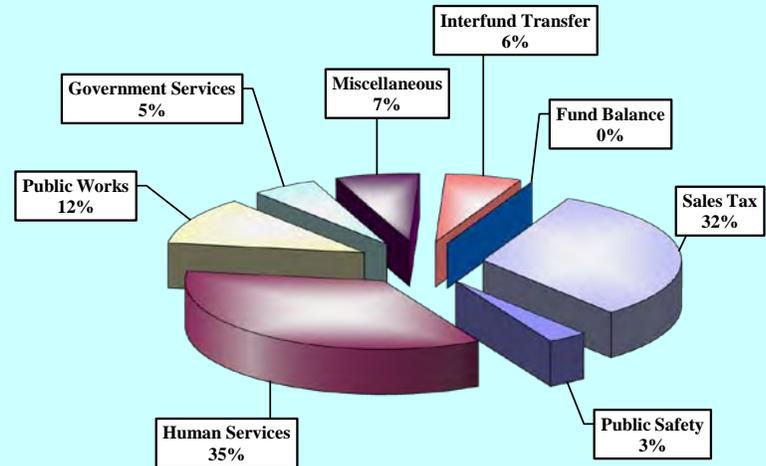
SCHUYLER COUNTY GOVERNMENT

Program	2013 Total Expenses	2013 Revenue	2013 Local Share	2014 Total Expenses	2014 Revenue	2014 Local Share
Public Safety	\$ 5,617,356	\$ 985,296	\$ 4,632,060	\$ 5,793,228	\$ 1,029,332	\$ 4,763,896
Human Services	\$ 20,063,624	\$ 11,749,229	\$ 8,314,395	\$ 20,149,453	\$ 11,257,610	\$ 8,891,843
Public Works	\$ 5,796,451	\$ 3,637,174	\$ 2,159,277	\$ 6,353,164	\$ 3,642,803	\$ 2,710,361
Government Services	\$ 3,017,630	\$ 1,566,360	\$ 1,451,270	\$ 3,325,783	\$ 1,704,911	\$ 1,620,872
Miscellaneous	\$ 3,657,197	\$ 2,177,161	\$ 1,480,036	\$ 3,250,609	\$ 2,190,234	\$ 1,060,375
Interfund Transfer	\$ 2,601,587	\$ 2,601,587	\$ -	\$ 1,999,984	\$ 1,999,984	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,448,000	\$ 10,200,000	\$ (7,752,000)	\$ 2,040,000	\$ 10,200,000	\$ (8,160,000)
Program Totals	\$ 43,201,845	\$ 32,916,807	\$ 10,285,038	\$ 42,912,222	\$ 32,024,874	\$ 10,887,348

Expenses



Revenue

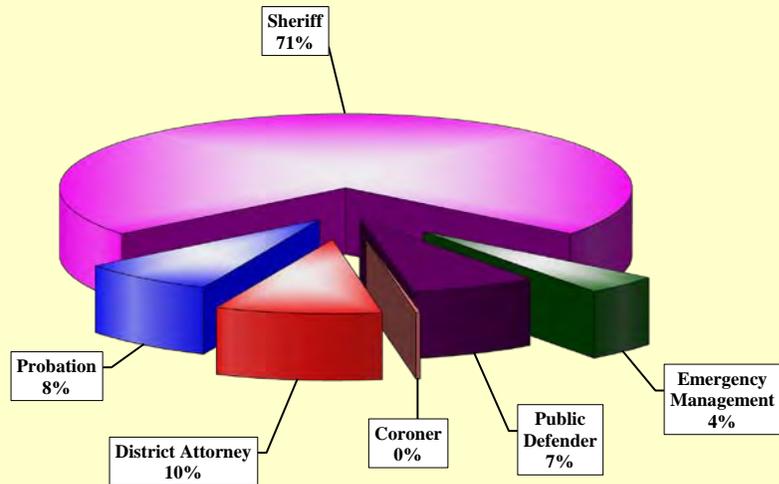


PUBLIC SAFETY

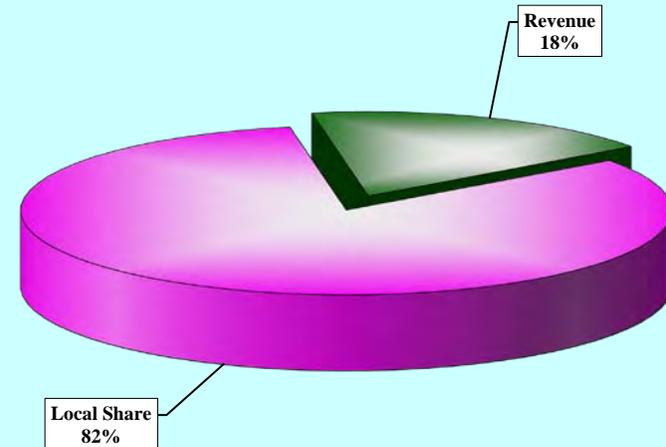
Mission Statement: To provide and ensure an environment that protects the people and property of Schuylter County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 494,167	\$ 15,171	\$ 35,000	\$ 544,338	\$ 224,919	\$ 319,419
Probation	\$ 420,890	\$ -	\$ 23,650	\$ 444,540	\$ 158,996	\$ 285,544
Sheriff	\$ 3,350,161	\$ 104,200	\$ 679,860	\$ 4,134,221	\$ 545,375	\$ 3,588,846
Emergency Management	\$ 159,291	\$ -	\$ 86,550	\$ 245,841	\$ 57,450	\$ 188,391
Public Defender	\$ 266,288	\$ 90,000	\$ 54,700	\$ 410,988	\$ 42,592	\$ 368,396
Coroner	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Program Totals	\$ 4,690,797	\$ 209,371	\$ 893,060	\$ 5,793,228	\$ 1,029,332	\$ 4,763,896

Expenses

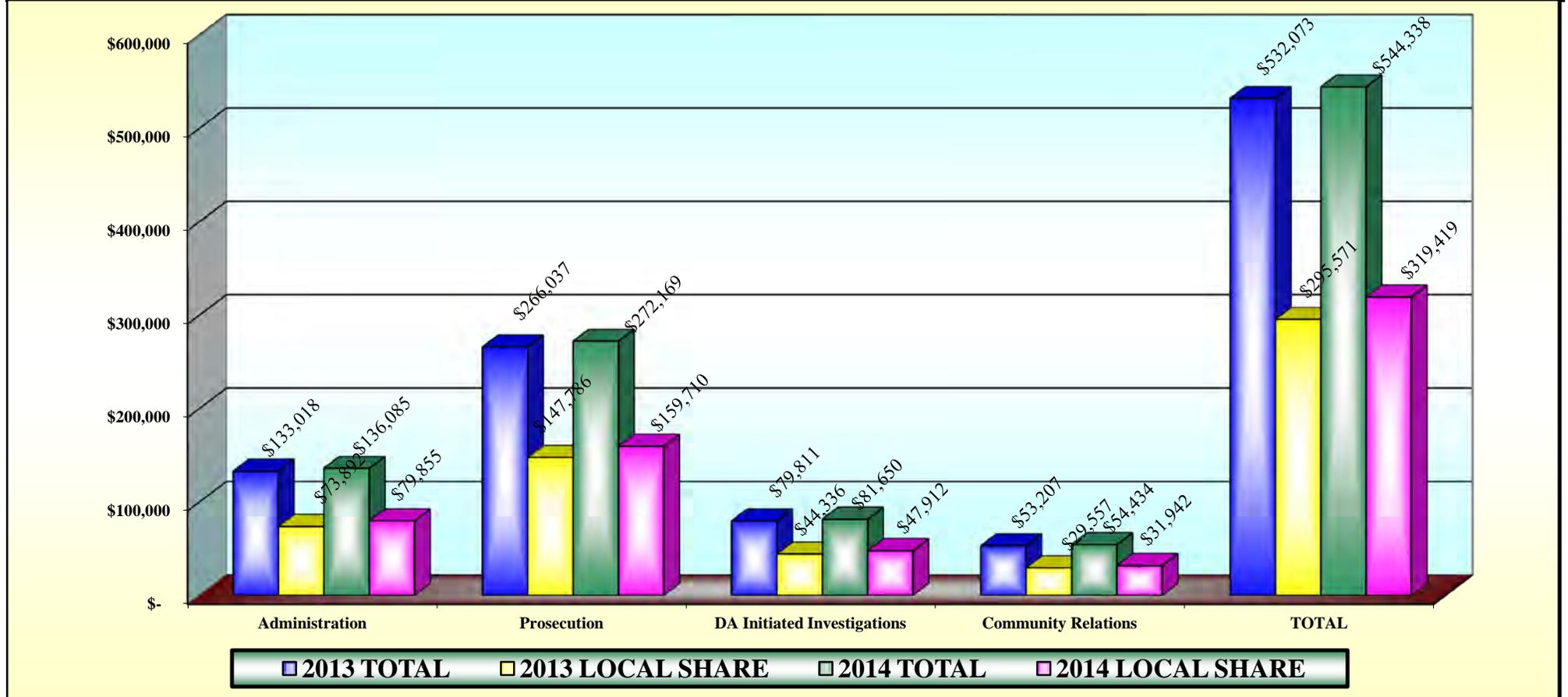


Revenue



DISTRICT ATTORNEY Summary Comparison of 2013-2014 Costs

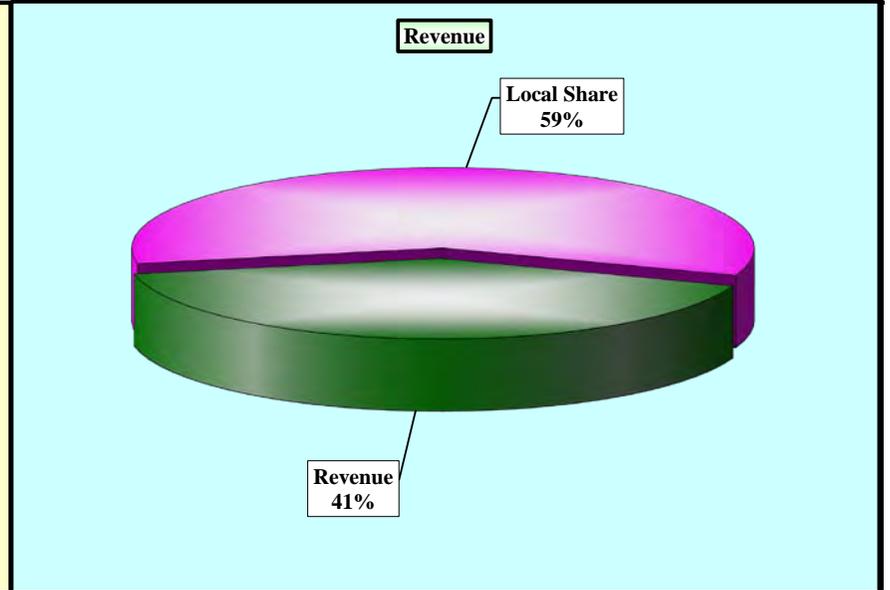
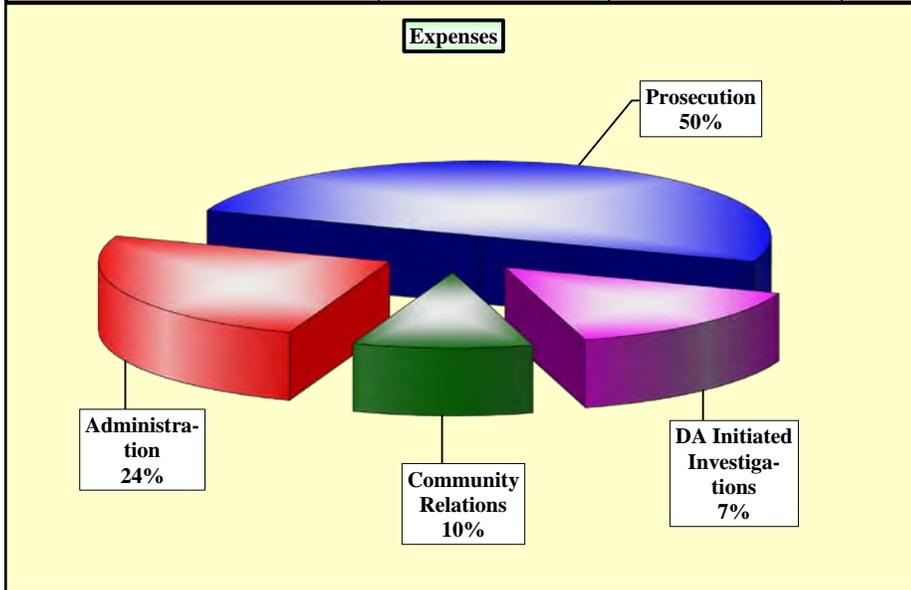
Program	2013 Personnel (100)	2013 Material & Supplies	2013 Court & Investigative	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Material & Supplies	2014 Court & Investigative	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 119,176	\$ 3,592	\$ 10,250	\$ 133,018	\$ 73,892	\$ 123,542	\$ 3,793	\$ 8,750	\$ 136,085	\$ 79,855	
Prosecution	\$ 238,352	\$ 7,185	\$ 20,500	\$ 266,037	\$ 147,786	\$ 247,084	\$ 7,585	\$ 17,500	\$ 272,169	\$ 159,710	
DA Initiated Investigations	\$ 71,505	\$ 2,156	\$ 6,150	\$ 79,811	\$ 44,336	\$ 74,124	\$ 2,276	\$ 5,250	\$ 81,650	\$ 47,912	
Community Relations	\$ 47,670	\$ 1,437	\$ 4,100	\$ 53,207	\$ 29,557	\$ 49,417	\$ 1,517	\$ 3,500	\$ 54,434	\$ 31,942	
TOTAL	\$ 476,703	\$ 14,370	\$ 41,000	\$ 532,073	\$ 295,571	\$ 494,167	\$ 15,171	\$ 35,000	\$ 544,338	\$ 319,419	8.1%



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	\$ 123,542	\$ 3,793	\$ 8,750	\$ 136,085	\$ 56,230	\$ 79,855
Prosecution	\$ 247,084	\$ 7,585	\$ 17,500	\$ 272,169	\$ 112,459	\$ 159,710
DA Initiated Investigations	\$ 74,124	\$ 2,276	\$ 5,250	\$ 81,650	\$ 33,738	\$ 47,912
Community Relations	\$ 49,417	\$ 1,517	\$ 3,500	\$ 54,434	\$ 22,492	\$ 31,942
Program TOTALS	\$ 494,167	\$ 15,171	\$ 35,000	\$ 544,338	\$ 224,919	\$ 319,419



DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>ADMINISTRATION: 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>PROSECUTION: 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 & 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>145 Felony arrests made 425 Misdemeanor arrests made. 175 arrests made for Penal Law violations. 43 Violation of Probation arrests made. 600 traffic violation files opened. 1,385 files opened including the above cases, investigations, appeals, CPL 440 motions, Foil requests, etc. 2 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>130 Felony arrests. 380 Misdemeanor arrests. 180 Violation arrests. 45 Violations of probation arrests. 600 Traffic files handled. 1,360 cases opened. 3 special prosecutions for other jurisdictions.</p>

DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>In 2013, there was a significant increase in the number of criminal cases (felony and misdemeanor offenses) prosecuted by the District Attorney's Office. Felony prosecutions nearly doubled that of 2012. Misdemeanor prosecutions were up about 11%. The increase is due in large part to a spike in the number of clandestine methamphetamine laboratories in the southern tier. With the influx of drug activity, there was a related increase in property crimes whereby drug users stole to support their habits. In all, there were 22 violent felony prosecutions which include offenses such as murder, attempted murder, sex crimes, weapons possession and assault.</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>65 SCI/ Felony Indictments 50 County Court Felony convictions (15 cases pending) 45 Defendants sentenced to prison/jail terms 2 felony trials (including murder trial which lasted 3.5 weeks) \$2,000 in funds forfeited by criminal defendants \$180,000 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 2013 at the NYPTI summer school in Syracuse. He also was a lecturer at the STOP DWI CLE in Elmira and at the Auto Theft CLE in Rochester</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>45 Defendants sentenced to prison Schuyler County Jail 5 felony jury trials to be conducted</p> <p>\$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	2013 Outcomes	2014 Projected Outcomes
<p>DISTRICT ATTORNEY INITIATED INVESTIGATIONS: 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. 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 drug investigations opened</p> <p>Track number of drug crime arrests that originate from DA initiated investigations</p>	<p>25 DA initiated investigations were conducted. A large portion of the investigations conducted by the District Attorney's Office involved larcenies and illegal narcotics trafficking</p> <p>12 drug arrests from confidential informants developed by DA's Office</p>	<p>40 DA initiated investigations</p> <p>25 drug investigations to be conducted</p> <p>\$15,000 in forfeitures to be distributed to Schuyler County Law Enforcement agencies</p> <p>20 drug arrests from confidential sources developed by DA's Office</p>

DISTRICT ATTORNEY

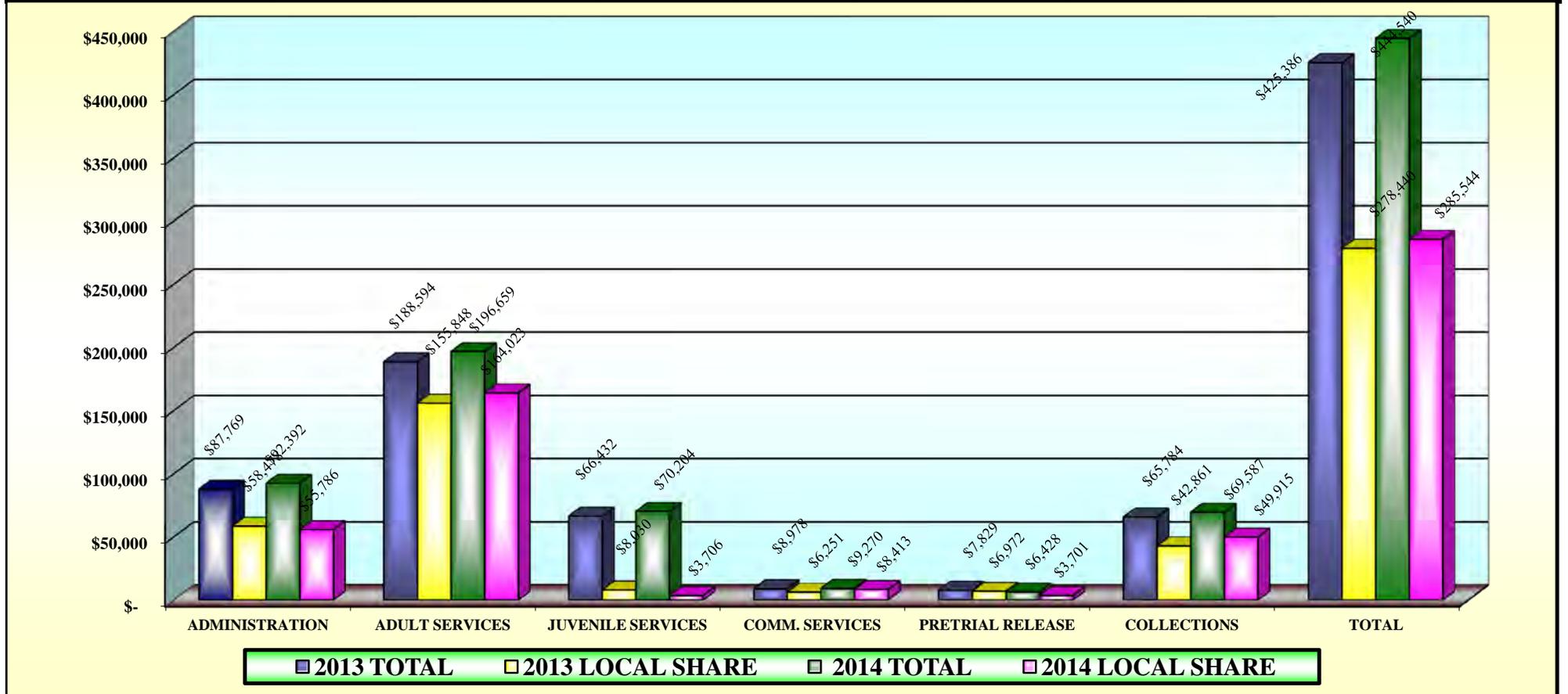
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>COMMUNITY RELATIONS: The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office is staffed by a Victim Service Coordinator who contacts all victims. This program is intended to assist crime 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, Rotary and the Career Council 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>\$180,000 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 2013-2014 Costs

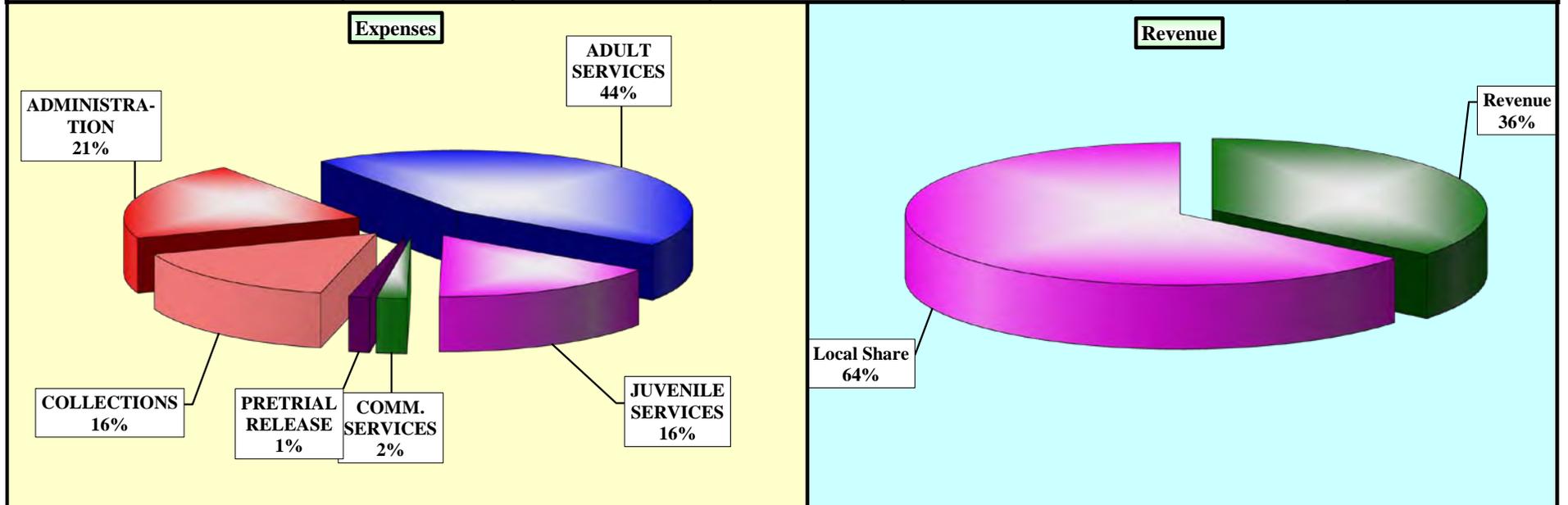
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 84,230	\$ -	\$ 3,539	\$ 87,769	\$ 58,478	\$ 88,872	\$ -	\$ 3,520	\$ 92,392	\$ 55,786	
ADULT SERVICES	\$ 180,336	\$ -	\$ 8,258	\$ 188,594	\$ 155,848	\$ 188,381	\$ -	\$ 8,278	\$ 196,659	\$ 164,023	
JUVENILE SERVICES	\$ 63,601	\$ -	\$ 2,831	\$ 66,432	\$ 8,030	\$ 67,366	\$ -	\$ 2,838	\$ 70,204	\$ 3,706	
COMM. SERVICES	\$ 8,728	\$ -	\$ 250	\$ 8,978	\$ 6,251	\$ 9,020	\$ -	\$ 250	\$ 9,270	\$ 8,413	
PRETRIAL RELEASE	\$ 7,579	\$ -	\$ 250	\$ 7,829	\$ 6,972	\$ 6,178	\$ -	\$ 250	\$ 6,428	\$ 3,701	
COLLECTIONS	\$ 57,317	\$ -	\$ 8,467	\$ 65,784	\$ 42,861	\$ 61,073	\$ -	\$ 8,514	\$ 69,587	\$ 49,915	
TOTAL	\$ 401,791	\$ -	\$ 23,595	\$ 425,386	\$ 278,440	\$ 420,890	\$ -	\$ 23,650	\$ 444,540	\$ 285,544	2.6%



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	\$ 88,872	\$ -	\$ 3,520	\$ 92,392	\$ 36,606	\$ 55,786
ADULT SERVICES	\$ 188,381	\$ -	\$ 8,278	\$ 196,659	\$ 32,636	\$ 164,023
JUVENILE SERVICES	\$ 67,366	\$ -	\$ 2,838	\$ 70,204	\$ 66,498	\$ 3,706
COMM. SERVICES	\$ 9,020	\$ -	\$ 250	\$ 9,270	\$ 857	\$ 8,413
PRETRIAL RELEASE	\$ 6,178	\$ -	\$ 250	\$ 6,428	\$ 2,727	\$ 3,701
COLLECTIONS	\$ 61,073	\$ -	\$ 8,514	\$ 69,587	\$ 19,672	\$ 49,915
PROGRAM TOTALS	\$ 420,890	\$ -	\$ 23,650	\$ 444,540	\$ 158,996	\$ 285,544



PROBATION

Performance Measures

Program	Performance Measures	2013 Outcomes (Oct-Dec averaged)	2014 Projected Outcomes
<p>ADMINISTRATION 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 36 hours of training will be received by each employee in 2013 compared with 34 hours in 2012.</p>	<p>We hope to reach 40 hours of training per employee in 2014.</p>
<p>ADULT SERVICES INVESTIGATIONS Objective: To provide information to the criminal courts through pre-plea & 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>Number of <u>adult</u> Probation supervision cases received compared with the previous year.</p> <p>Supervision of DWI Conditional Discharge cases requiring an ignition interlock.</p>	<p>214 investigations will be received in 2013. An increase from 199 in 2012. We will complete 90% of the investigations under the average of 8 weeks.</p> <p>319 <u>adult</u> supervision cases will be processed in 2013 compared to 302 cases in 2012.</p> <p>66 Ignition Interlock CD cases were supervised in 2013 Vs 58 in 2012.</p>	<p>We expect 220 investigations to be ordered next year with our officers completing 95% of them under the 8 week average.</p> <p>We expect to process 330 adult supervision cases in 2014.</p> <p>We expect 70 CD cases to require the ignition interlock device in 2014.</p>
<p>SUPERVISION SERVICES 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>Total number of <u>adult</u> cases supervised.</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>385 adult cases in 2013 VS. 360 in 2012.</p> <p>We averaged 51 supervision cases per officer. Our juvenile officer carried about 35, others averaged 60 cases.</p> <p>98% in 2013 Vs 95% in 2012 90% in 2013 Vs 91% in 2012 91% in 2013 Vs 90% in 2012</p> <p>43 violations filed in 2013 Vs 53 in 2012.</p> <p>67 adult cases were successfully discharged in 2013 Vs 77 in 2012.</p>	<p>We expect to process 400 adult cases.</p> <p>We should maintain an average of 50 cases per officer.</p> <p>We will strive 100% We will strive for 100% We will strive for 100%</p> <p>We may file 45 violations in 2014.</p> <p>We hope to successfully discharge 75 cases in 2014.</p>

PROBATION

Performance Measures

Program	Performance Measures	2013 Outcomes (Oct-Dec averaged)	2014 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>PRE-DISPOSITIONAL INVESTIGATIONS 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 & 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 Probations felony recidivism rate compared with the 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 adult cases for 1 year cost Schuyler about \$902 per case. The state average cost to supervise a probation case is around \$4,000 a yr.</p> <p>It cost Schuyler \$347,517 (12% is state reimbursed) to supervise 385 adult probationers in 2013. The cost to incarcerate 385 cases for 1 yr would be \$12,225,675 with additional parole costs of \$616,000 for prison cases.</p> <p>We supervised 7 adults on EHM for 130 days (paid by defendants). Incarceration costs \$87 a day paid by the county. This saved the county jail \$11,310.</p> <p>Schuyler County Probations re-arrest rate dropped to 13% from 20% over 3 years. The NYS probation average re-arrest rate is 24% over 3 years and DOCS re-arrest rate is 40% over 3 years.</p> <p>5 PDI investigations were completed for JDs compared to 9 in 2012.</p> <p>3 PDI investigations were completed for PINS compared to 20 in 2012.</p>	<p>We expect to continue operating at about 25% below the state average supervision cost.</p> <p>We expect our average caseload to increase by 15 cases generating an additional savings of \$476,325 in incarceration costs.</p> <p>In 2014 we expect to supervise 8 adults for 150 days saving an additional \$13,050 in incarceration costs.</p> <p>We will strive to maintain our low recidivism rate of 13% for successful probation cases over a 3 year period.</p> <p>We may receive 8 PDIs for juvenile delinquents in 2014.</p> <p>We might receive 5 PDIs for persons in need of supervision in 2014.</p>

PROBATION

Performance Measures

Program	Performance Measures	2013 Outcomes (Oct-Dec averaged)	2014 Projected Outcomes
<p>PERSONS IN NEED OF SUPERVISION PROBATION 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 placement.</p> <p>JUVENILE DELINQUENCY DIVERSION AND SUPERVISION 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 & conditions, influencing positive behavior changes resulting in a successful discharge in lieu of a placement program.</p>	<p>Number of Persons In Need of Supervision cases ordered to probation supervision by Family Court.</p> <p>Number of Persons In Need of Supervision cases successfully completing supervision.</p> <p>Number of Juvenile delinquent diversion cases opened during the year.</p> <p>Number of Juvenile Delinquent Diversion cases successfully completing supervision.</p> <p>Savings to the County from diverting JD cases from going to family court. Each case heard in Family Court costs about \$1,500.</p> <p>Number of Juvenile Delinquent cases ordered to probation by family court.</p> <p>Juvenile Delinquent probation cases that successfully completed supervision.</p> <p>The county's cost of supervising PINS and JD cases on probation versus the potential placement cost of putting those cases in a facility at \$150-\$300 per day.</p> <p>Number of days JD and PINS cases were placed on Electronic Home Monitoring. Cost of EHM compared to potential placement costs for those days.</p>	<p>15 PINS probation cases were received in 2013 up from 12 the previous year.</p> <p>In 2013, 4 PINS cases were discharged successfully compared to 3 in 2012.</p> <p>20 JD Diversion cases were received in 2013 compared to 12 in 2012.</p> <p>7 cases were successfully discharged in 2013 compared to 5 in 2012.</p> <p>We saved the county \$10,500 by successfully diverting 7 from court.</p> <p>8 JD cases were placed on probation by court order, up from 7 in 2012.</p> <p>3 cases were adjusted successful, the same as in 2012.</p> <p>It cost Schuyler County \$77,869 (62% of which is state reimbursed) to supervise all 43 juvenile cases in 2013. By successfully closing just 14, Probation potentially saved the county \$766,000-\$1,533,000 in placement costs.</p> <p>6 Youth were on EHM totaling 264 days in 2013. At \$6 a day, EHM cost Schuyler County \$1,584. Placement for the same would have cost \$39,600-\$79,200.</p>	<p>We expect to receive 18 PINS probation cases in 2014.</p> <p>We expect 5 cases to successfully complete PINS in 2014.</p> <p>We can expect 22 JD Diversion cases to be opened in 2014.</p> <p>We hope to adjust 10 juvenile delinquent diversion cases in 2014.</p> <p>We expect to save \$12,000 in Family Court Costs in 2014.</p> <p>We expect to receive 10 JD cases ordered to probation supervision.</p> <p>We expect 5 JD probation cases to complete successfully in 2014.</p> <p>We estimate that we will successfully close approximately 20 juvenile cases in 2014. Potentially saving another 1.5 to 2 million dollars in placement costs.</p> <p>We expect to have 10 youth placed on house arrest in lieu of a possible placement facility in 2014 for a total of 300 days of EHM.</p>

PROBATION

Performance Measures

Program	Performance Measures	2013 Outcomes (Oct-Dec averaged)	2014 Projected Outcomes
<p>COMMUNITY SERVICE 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>PRE-TRIAL RELEASE Objectives: To screen, interview, and provide services to those clients incarcerated & awaiting trial in the criminal courts & 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>Clients interviewed for Community service.</p> <p>Number of clients ordered to perform CS and number of hours ordered.</p> <p>Clients whom have completed community service and number of hours completed.</p> <p>State aid received through NYS for clients completing community service.</p> <p>Savings to the county jail as an alternative to incarceration. Contributed services given back to the community through this program.</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>State Aid received through NYS for clients released onto Pre-Trial Release.</p> <p>Number of clients who were released to PTR and failed to re-appear in court</p>	<p>140 clients were interviewed in 2013 compared to 123 in 2012. 66 clients were ordered to perform CS in 2013 with 2,806 hrs ordered.</p> <p>66 clients successfully completed CS with a total of \$2,770 hrs completed.</p> <p>\$2,727 in state aid will be received in 2013, the same as in 2012.</p> <p>1.5 million dollars were saved by utilizing CS in lieu of incarceration. \$19,770 worth of time was given back to the community through CS.</p> <p>The total cost to run the CS program in 2013 was \$8,978.</p> <p>There will be 30 PTR cases reviewed in 2013 compared to 20 in 2012.</p> <p>2 clients have been released in 2013 compared to 5 in 2012 through PTR.</p> <p>Probations cost to run PTR is about \$6,428 per year. To incarcerate those 2 defendants for an average of 30 days would cost the county about \$5,220. We received \$857 in 2013 in state aid for PTR, the same as in 2012.</p> <p>0 clients failed to appear for court after released into the PTR program.</p>	<p>We hope to interview 150 clients.</p> <p>We hope to have 3,000 hours of community service ordered.</p> <p>We expect 70 clients to complete CS with 3,000 hrs done in 2014.</p> <p>We hope to secure the same or more state aid for this program.</p> <p>We can expect to save approximately 1-2 million dollars in incarceration costs and contribute approximately \$20,000 back to the community.</p> <p>We can expect to spend about \$9,270 on this program in 2014.</p> <p>We hope to review 30 pre-trial release cases in 2014.</p> <p>We hope to release 5 clients.</p> <p>We expect to save the county approximately \$13,050 in incarceration costs in 2014.</p> <p>We expect to receive \$857 in state aid for the PTR program in 2014.</p> <p>We expect to maintain our 100% success rate.</p>

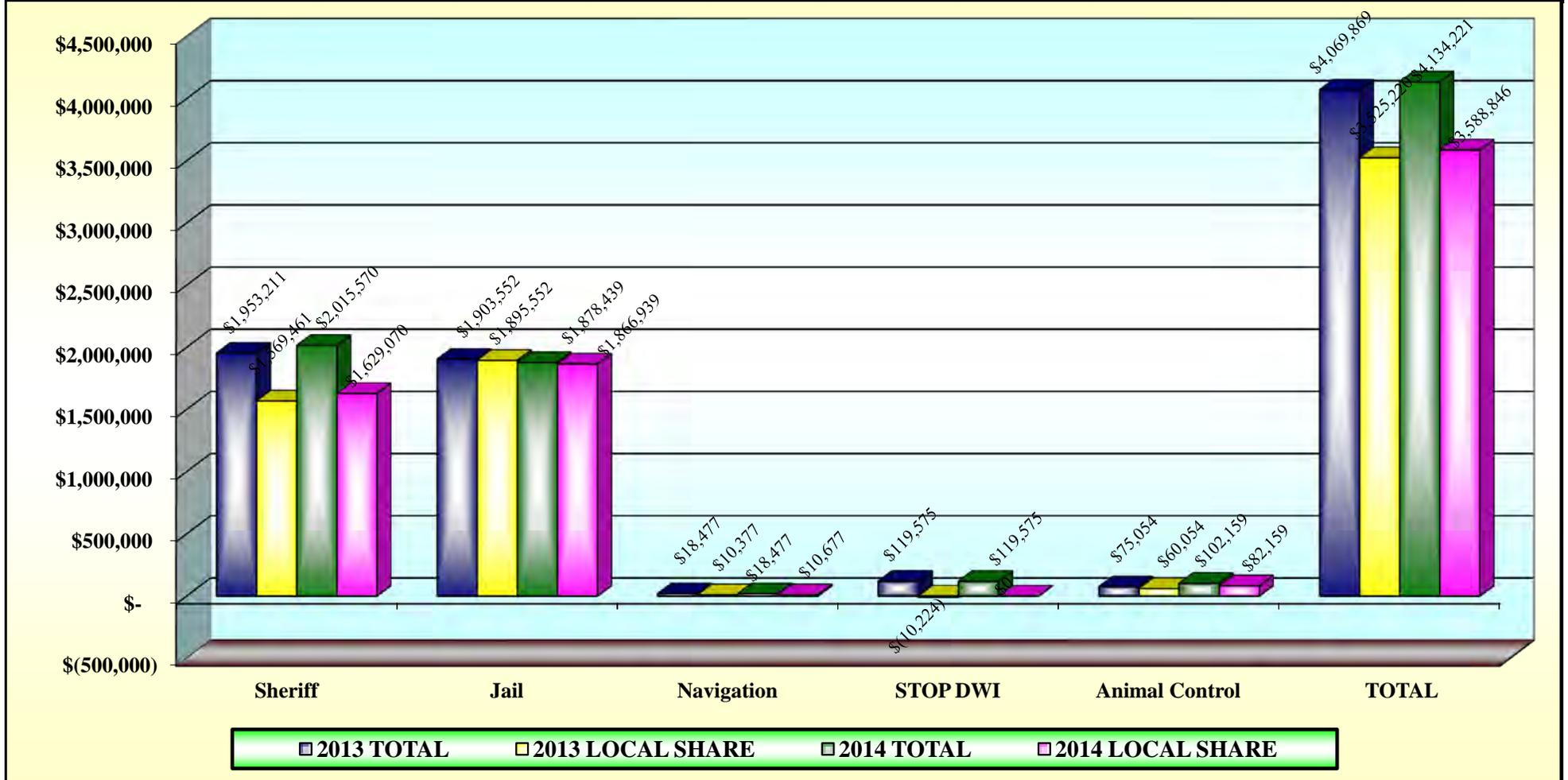
PROBATION

Performance Measures

Program	Performance Measures	2013 Outcomes (Oct-Dec averaged)	2014 Projected Outcomes
<p>COLLECTIONS 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>DRUG TREATMENT COURT 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>	<p>Restitution amount ordered for collection.</p> <p>Restitution amount collected.</p> <p>DWI fees ordered this year. DWI fees collected this year.</p> <p>Other revenues: Supervision fees, EHM fees, surcharges, test kits, screens, etc.</p>	<p>\$65,651 restitution was ordered in 2013</p> <p>\$30,237 was collected in 2013 compared to \$26,907 in 2012.</p> <p>\$4,290 compared to \$4,258 in 2012 \$4,240 compared to \$4,261 in 2012.</p> <p>\$17,709 was collected in 2013 compared to \$11,641 in 2012.</p>	<p>We expect \$70,000 to be ordered.</p> <p>We expect to collect \$33,000 in 2014.</p> <p>We project that \$4,500 will be ordered and \$4,400 will be collected.</p> <p>We expect \$19,000 to be collected in other fees in 2014.</p>
	<p>Number of Probationers also receiving services through Drug Treatment Court program.</p> <p>Number of graduations from DTC</p> <p>The re-arrest rate for all successful graduates from the program since 2002.</p> <p>Home visits done on DTC clients and the percentage of clients found in violation.</p> <p>Drug screens conducted on DTC clients. (Screens are purchased by the state)</p>	<p>Approximately 15 adult probationers participated in the DTC program, the same as 2012.</p> <p>0 Drug court participants graduated in 2013 compared to 5 in 2012.</p> <p>21 clients have been re-arrested out of the 95 DTC graduates equaling a re-arrest rate of 22%.</p> <p>120 after hour Home Visits will be conducted in 2013, the same as 2012. 30% of clients will be in violation in 2013 compared to 7% in 2012.</p> <p>Approximately 300 screens have been conducted on our DTC clients in 2013.</p>	<p>We hope to see 20 probationers participate in DTC in 2014.</p> <p>We would like to see 5 graduates from DTC in 2014.</p> <p>We expect that only 1 graduate will be re-arrested after successfully completing DTC in 2014.</p> <p>We project that 150 after hour home visits will be completed with a 20% violation rate.</p> <p>Approximately 350 screens will be performed on DTC/probationers.</p>

**SHERIFF
SUMMARY COMPARISON OF 2013-2014 COSTS**

Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,556,011	\$ 56,100	\$ 341,100	\$ 1,953,211	\$ 1,569,461	\$ 1,634,720	\$ 61,200	\$ 319,650	\$ 2,015,570	\$ 1,629,070	
Jail	\$ 1,608,752	\$ 19,500	\$ 275,300	\$ 1,903,552	\$ 1,895,552	\$ 1,590,639	\$ 18,000	\$ 269,800	\$ 1,878,439	\$ 1,866,939	
Navigation	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 10,377	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 10,677	
STOP DWI	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ (10,224)	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ 0	
Animal Control	\$ 61,554	\$ 1,000	\$ 12,500	\$ 75,054	\$ 60,054	\$ 66,159	\$ 1,000	\$ 35,000	\$ 102,159	\$ 82,159	
TOTAL	\$ 3,284,959	\$ 100,600	\$ 684,310	\$ 4,069,869	\$ 3,525,220	\$ 3,350,161	\$ 104,200	\$ 679,860	\$ 4,134,221	\$ 3,588,846	1.8%

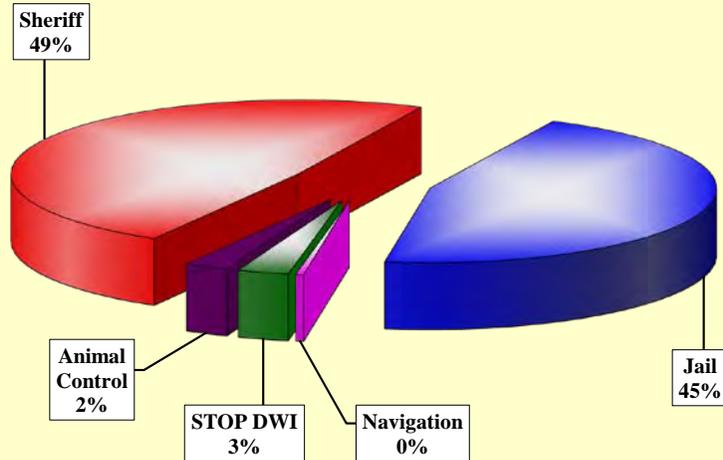


SHERIFF

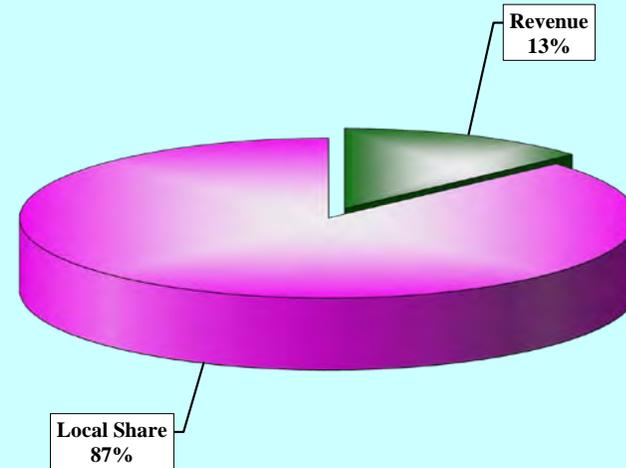
Mission Statement: The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve 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	\$ 1,634,720	\$ 61,200	\$ 319,650	\$ 2,015,570	\$ 386,500	\$ 1,629,070
Jail	\$ 1,590,639	\$ 18,000	\$ 269,800	\$ 1,878,439	\$ 11,500	\$ 1,866,939
Navigation	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 7,800	\$ 10,677
STOP DWI	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ 119,575	\$ 0
Animal Control	\$ 66,159	\$ 1,000	\$ 35,000	\$ 102,159	\$ 20,000	\$ 82,159
Program TOTALS	\$ 3,350,161	\$ 104,200	\$ 679,860	\$ 4,134,221	\$ 545,375	\$ 3,588,846

Expenses



Revenue



SHERIFF

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>SHERIFF 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>9,953 incidents were reported. This is an average of 27.26 per day. Deputy Sheriff's averaged 904 incidents per year, or 3.47 incidents per shift.</p> <p>7,039 cases were cleared by investigation.</p> <p>1,153 arrests were made which is a decrease of 245 arrests from 2012.</p> <p>In 2013 there were 9,455 households in Schuyler County. The cost to fund the Road Patrol was \$167.27 annually per household, or \$.46 per day.</p> <p>In 2013 the Sheriff's Office opened a satellite office in the Bradford Central School. This provides the school district with added safety, and gives Deputies an office to do paperwork and victim interviews 24 hours per day.</p> <p>880 civil processes were received for service compared to 846 last year and 610 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	2013 Outcomes	2014 Projected Outcomes
<p>JAIL 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>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>254 inmates were booked compared to 199 inmates last year. 10,438 inmate days compared to 4,776 days last year.</p> <p>38 inmates were boarded out compared with 27 inmates the previous year. Female commitments continue to increase.</p> <p>6 inmates were boarded in.</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 2013, \$25,776.34 was spent on outpatient services such as hospital costs, medical testing and dental services and medications.</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	2013 Outcomes	2014 Projected Outcomes
<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>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>Man hours worked by participants. Number of participants. Cost savings.</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>1,184 man hours were worked by 13 participant in this program providing service to Schuyler County. This program saved approximately \$82,000.00 in housing costs.</p> <p>72,720 persons were screened entering the Human Services Complex, compared with 78,769 last year.</p> <p>12 minor disruptive incidents were investigated, which is an increase from 2 incidents last year.</p> <p>364 weapons and other items of contraband were confiscated, which is an increase from 334 articles confiscated last year.</p> <p>58,536 calls were received compared to 62,512 last year.</p> <p>9,337 -911 calls were received which is a decrease from 9,849 received last year.</p>	<p>To continue to provide effective security services at the Human Services complex for the protection of citizens and employees.</p>

SHERIFF

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<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>Navigation 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>The Dispatch Center continues taking calls for All emergency and non-emergency incidents for all law enforcement, EMS, and fire agencies in Schuyler County. All personnel assigned to the dispatch center are fully certified by all regulating agencies.</p> <p>3 Boating Safety courses were held compared with 3 courses in 2012. 5 lectures were also given by the Navigation Unit.</p> <p>67 persons enrolled in the courses compared with 37 persons in 2012.</p> <p>65 persons successfully completed the courses compared to 36 in 2011.</p> <p>97.5 patrol hours were worked compared to 164 in 2012.</p> <p>4 citations were issued which is a decrease from 22 in 2010.</p>	<p>To continue a minimum of current services with qualified and trained dispatchers.</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	2013 Outcomes	2014 Projected Outcomes
<p>STOP DWI 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>	Boating While Intoxicated arrests.	0 Boating While Intoxicated arrests were made which is a decrease from 1 in 2012.	<p>The STOP DWI Program will continue education and enforcement efforts.</p>
	Boating accidents investigated.	0 Boating accidents was investigated.	
	Number of deaths attributed to DWI.	<p>A new 24 foot Boston Whaler Patrol Boat valued at \$115,000.00 was loaned to the Sheriff's Office for boating safety efforts. This was made available through funding from the United States Coast Guard and no local tax dollars were used.</p> <p>There were no deaths attributed to DWI</p>	
	Number of injuries attributed to DWI.	9 persons were injured as a result of DWI related crashes compared with 3 people in 2012.	
	Number of traffic crashes attributed to DWI.	11 crashes related to DWI were investigated compared with 22 in 2012.	
Number of educational programs offered.	3 educational programs were provided to the public.		

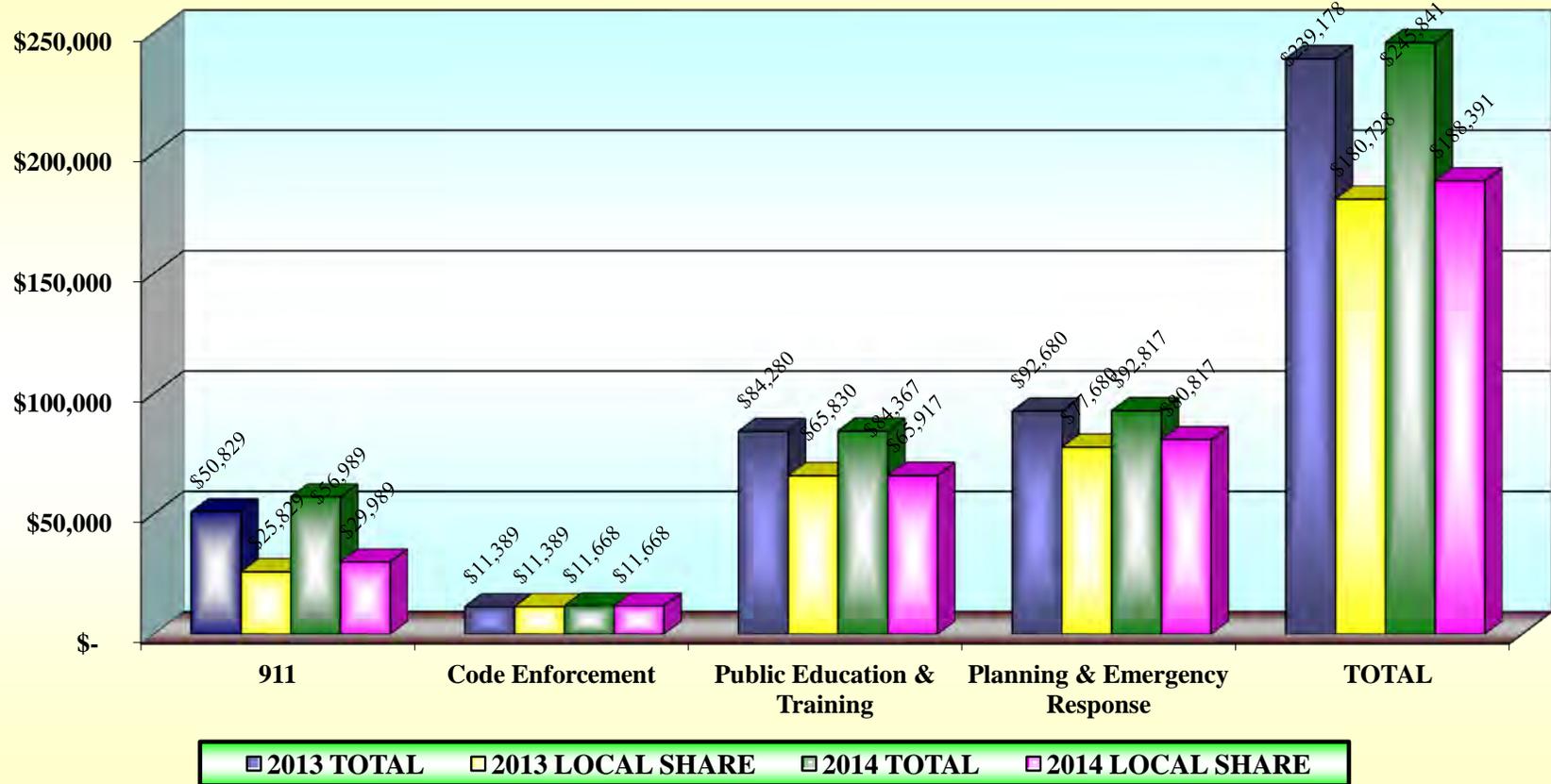
SHERIFF

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Animal Control Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	Number of felony arrests.	17 Felony arrests were made which is an increase from 7 felony arrests last year.	<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>
	Number of misdemeanor arrests.	65 Misdemeanor arrests were made compared to 68 arrests last year..	
	Number of cases handled.	463- Animal related cases were investigated compared with 687 cases last year.	
	Number of unlicensed dog cases.	99 –dogs were licensed due to investigations.	
Number of animals submitted for rabies testing.	12 - Animals were submitted for testing compared with 21 animals last year.		

EMERGENCY MANAGEMENT Summary Comparison of 2013-2014 Costs

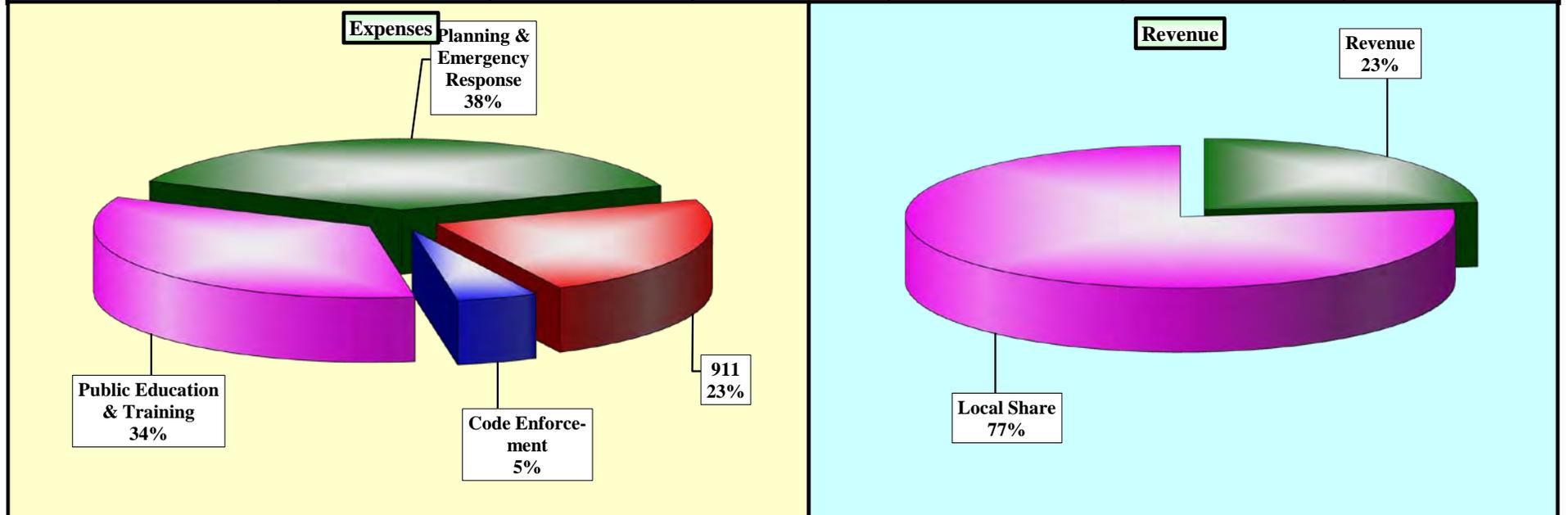
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 25,829	\$ -	\$ 25,000	\$ 50,829	\$ 25,829	\$ 29,989		\$ 27,000	\$ 56,989	\$ 29,989	
Code Enforcement	\$ 9,389	\$ -	\$ 2,000	\$ 11,389	\$ 11,389	\$ 9,668		\$ 2,000	\$ 11,668	\$ 11,668	
Public Education & Training	\$ 57,680	\$ -	\$ 26,600	\$ 84,280	\$ 65,830	\$ 59,817		\$ 24,550	\$ 84,367	\$ 65,917	
Planning & Emergency Response	\$ 57,680	\$ -	\$ 35,000	\$ 92,680	\$ 77,680	\$ 59,817		\$ 33,000	\$ 92,817	\$ 80,817	
TOTAL	\$ 150,578	\$ -	\$ 88,600	\$ 239,178	\$ 180,728	\$ 159,291	\$ -	\$ 86,550	\$ 245,841	\$ 188,391	4.2%



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 Schuyler County. Coordinate disaster preparedness activities and disaster response in Schuyler County, thus reducing the harmful effects that natural manmade disasters have on citizens, businesses, and governments of Schuyler County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 29,989	\$ -	\$ 27,000	\$ 56,989	\$ 27,000	\$ 29,989
Code Enforcement	\$ 9,668	\$ -	\$ 2,000	\$ 11,668		\$ 11,668
Training	\$ 59,817	\$ -	\$ 24,550	\$ 84,367	\$ 18,450	\$ 65,917
Response	\$ 59,817	\$ -	\$ 33,000	\$ 92,817	\$ 12,000	\$ 80,817
Program TOTALS	\$ 159,291	\$ -	\$ 86,550	\$ 245,841	\$ 57,450	\$ 188,391



EMERGENCY MANAGEMENT

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>911 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>Code Enforcement Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p>Public Education and Training 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>Communications System development. 4.3 million dollar grant awarded, Project development started. Expanding regional approach with Chemung County 911. Installation of new CAD/Records Management system to improve service.</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 218 student certificates 5,837 training hours.</p> <p>EMS Classes completed – Four 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 350 K-4th grade students attending monthly fire prevention education</p> <p>Public Education 4 programs reaching an estimated 1,100 people.</p> <p>There were 33 structure fires a reductions of 50%</p> <p>There was no Juvenile involvement in reported fires.</p>	<p>New communication system build out to be completed, 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 30 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>

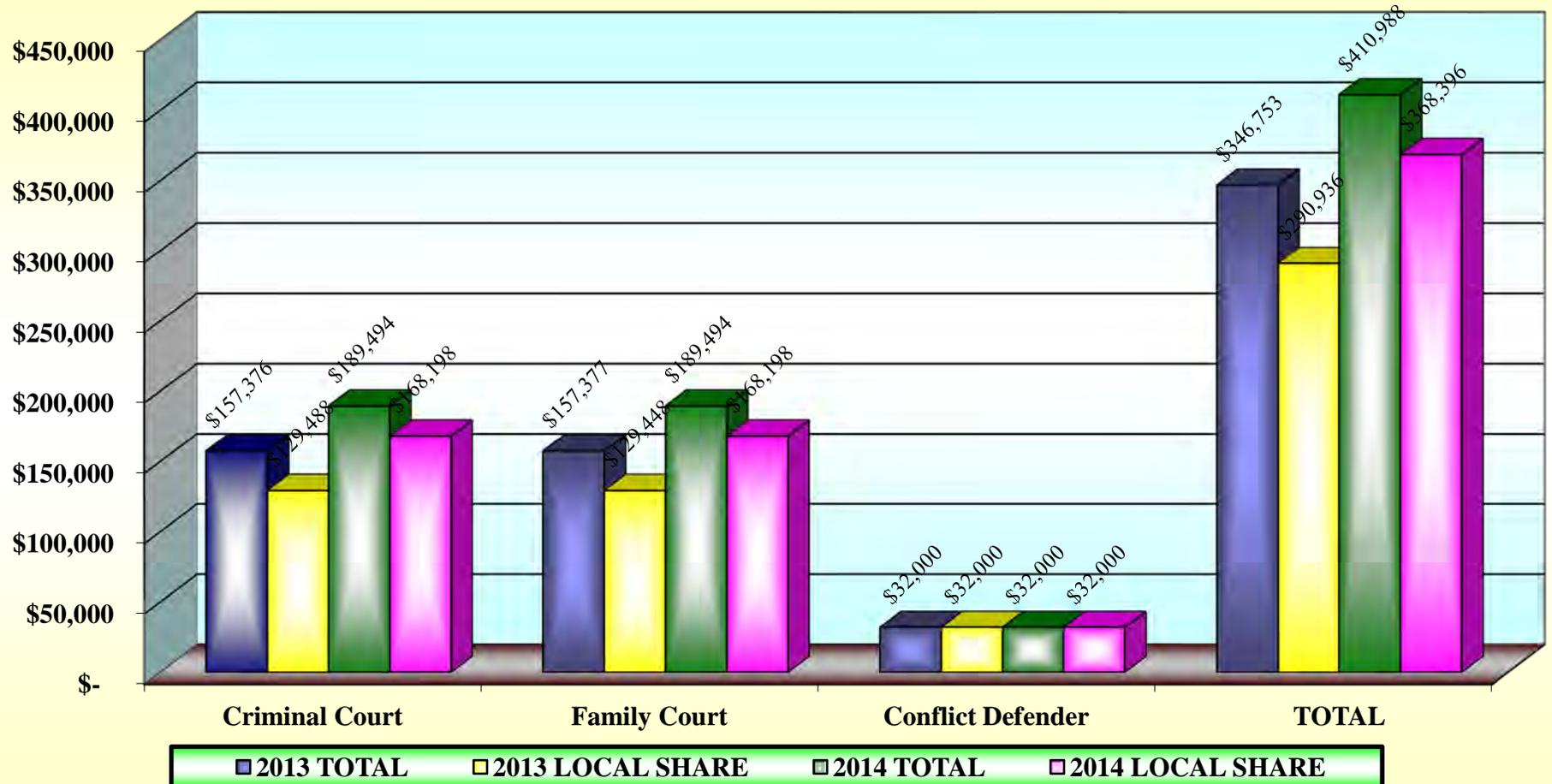
EMERGENCY MANAGEMENT

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Planning & Emergency Response 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>Plan updates and reviews.</p> <p>Implement current NIMS compliant standards</p> <p>Conduct Multi agency drills to assess preparedness and ability of Responders.</p> <p>Complete a 5 year update of the All Hazard Mitigation Plan.</p>

PUBLIC DEFENDER Summary Comparison of 2013-2014 Costs

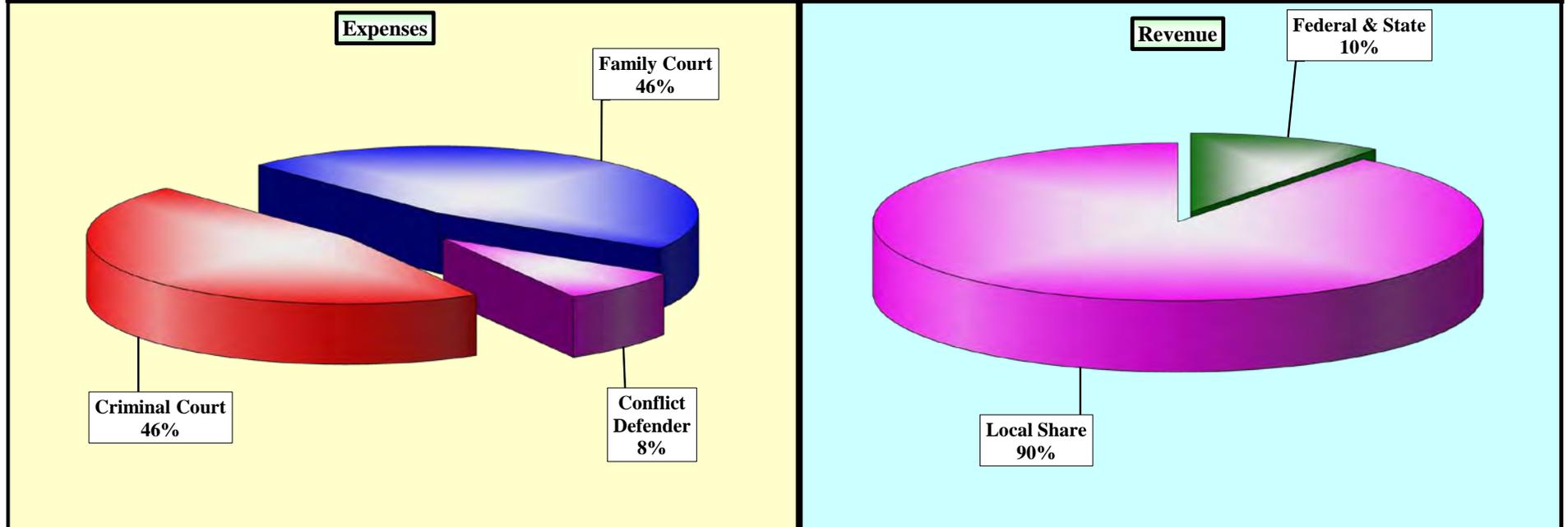
Program	2013 Personnel (100)	2013 Assigned Counsel	2013 Operations (200 & 400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Assigned Counsel	2014 Operations (200 & 400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 114,126	\$ 35,000	\$ 8,250	\$ 157,376	\$ 129,488	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 168,198	
Family Court	\$ 114,127	\$ 35,000	\$ 8,250	\$ 157,377	\$ 129,448	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 168,198	
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	
TOTAL	\$ 228,253	\$ 70,000	\$ 48,500	\$ 346,753	\$ 290,936	\$ 266,288	\$ 90,000	\$ 54,700	\$ 410,988	\$ 368,396	26.6%



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	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 21,296	\$ 168,198
Family Court	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 21,296	\$ 168,198
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000		\$ 32,000
Program TOTALS	\$ 266,288	\$ 90,000	\$ 54,700	\$ 410,988	\$ 42,592	\$ 368,396



PUBLIC DEFENDER

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Office Administration: 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 approximately 100 clients. 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	2013 Outcomes	2014 Projected Outcomes
<p>Professional Services: 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>Training and Resources: 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>Pursuing investigator for vacant position.</p> <p>Funds set aside in specific line item of budget for necessary use in the effective representation of clients.</p> <p>Chief PD – 12 credits in criminal law, 4 additional credits pending Asst. PD – 12 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>Grant pursued to convert Asst PD from less-than-full time to full time. In 2013, PD and Asst PD attended NYS Defenders Conference.</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	2013 Outcomes	2014 Projected Outcomes
<p>Communications and Availability: 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>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>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>Inmates now have phone access to the Conflicts Defender.</p> <p>Inmates now processed in the jail are give application for Public Defender services.</p> <p>Weekly updates are provided by the jail to help assist in assuring everyone who is qualified or wishes to have counsel is given the opportunity.</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>Anticipated increased hours for Asst PD to assist in providing counsel at first arraignments.</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>Anticipate phone access to other assigned counsel attorneys.</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>

PUBLIC DEFENDER

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Criminal Court: 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>Family Court: 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 ensure 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>Track number of clients represented on :</p> <ul style="list-style-type: none"> • felony charges • misdemeanor charges • other criminal charges (violations, SORA, parole) • bench trials • jury trials • appeals <p>Total number of cases handled by the Schuyler County PD Office.</p> <p>Track number of:</p> <ul style="list-style-type: none"> • Total family court represented. • Family/Support Court hearings/trials. • Appeals. 	<p>Est. 75</p> <p>Est. 180</p> <p>Est. 70</p> <p>Est. 2</p> <p>Est. 0</p> <p>Est. 0</p> <p>Est. 323 criminal cases</p> <p>Est. 220</p> <p>Est. 25</p> <p>Est. 0</p>	<p>Approx. 80</p> <p>Approx. 180</p> <p>Approx. 70</p> <p>Approx. 2</p> <p>Approx. 2</p> <p>Approx. 2</p> <p>Approx. 325</p> <p>Approx. 160</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>

PUBLIC DEFENDER

Performance Measures

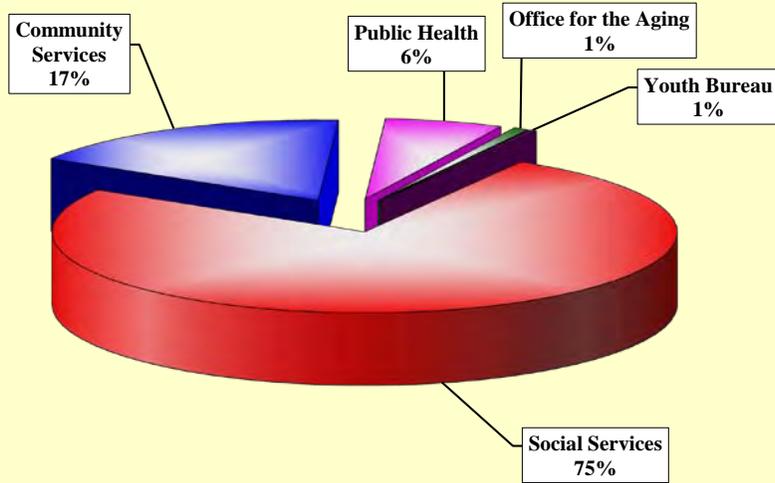
Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Conflict Defender: Representation of indigent persons in all types of cases in which the Public Defender or the Assistant to the Public Defender has a conflict. (Cases which would otherwise be assigned to outside counsel at \$75.00 per hour).</p>	<p>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. 748 hours</p> <p>Est. \$30,000</p> <p>Conflict Defender number of cases have increased with the increase of this year's family court caseload.</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

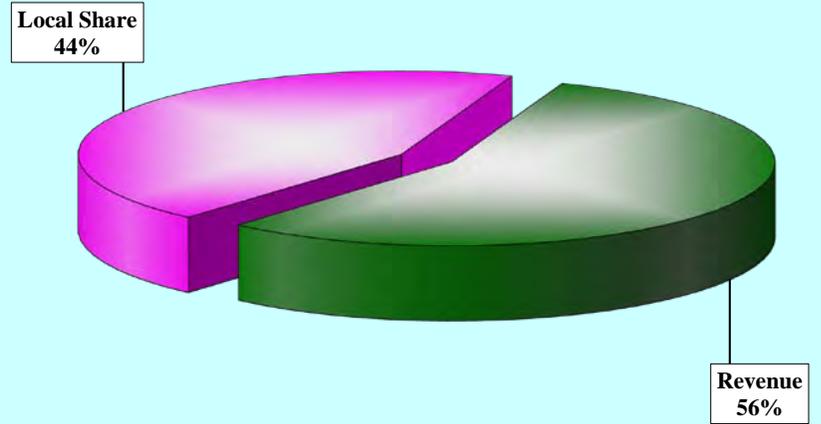
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,236,013	\$ 101,500	\$ 9,965,102	\$ 13,302,615	\$ 6,312,304	\$ 6,990,311
Community Services	\$ 1,459,968	\$ -	\$ 1,604,500	\$ 3,064,468	\$ 2,422,559	\$ 641,909
Public Health	\$ 987,901	\$ 28,001	\$ 1,478,947	\$ 2,494,849	\$ 1,529,042	\$ 965,807
Office for the Aging	\$ 642,797	\$ -	\$ 440,048	\$ 1,082,845	\$ 794,898	\$ 287,947
Youth Bureau	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 128,478	\$ 9,617
Veteran Services	\$ 50,601	\$ -	\$ 15,980	\$ 66,581	\$ 70,329	\$ (3,748)
Program Totals	\$ 6,480,775	\$ 129,501	\$ 13,539,177	\$ 20,149,453	\$ 11,257,610	\$ 8,891,843

Expenses



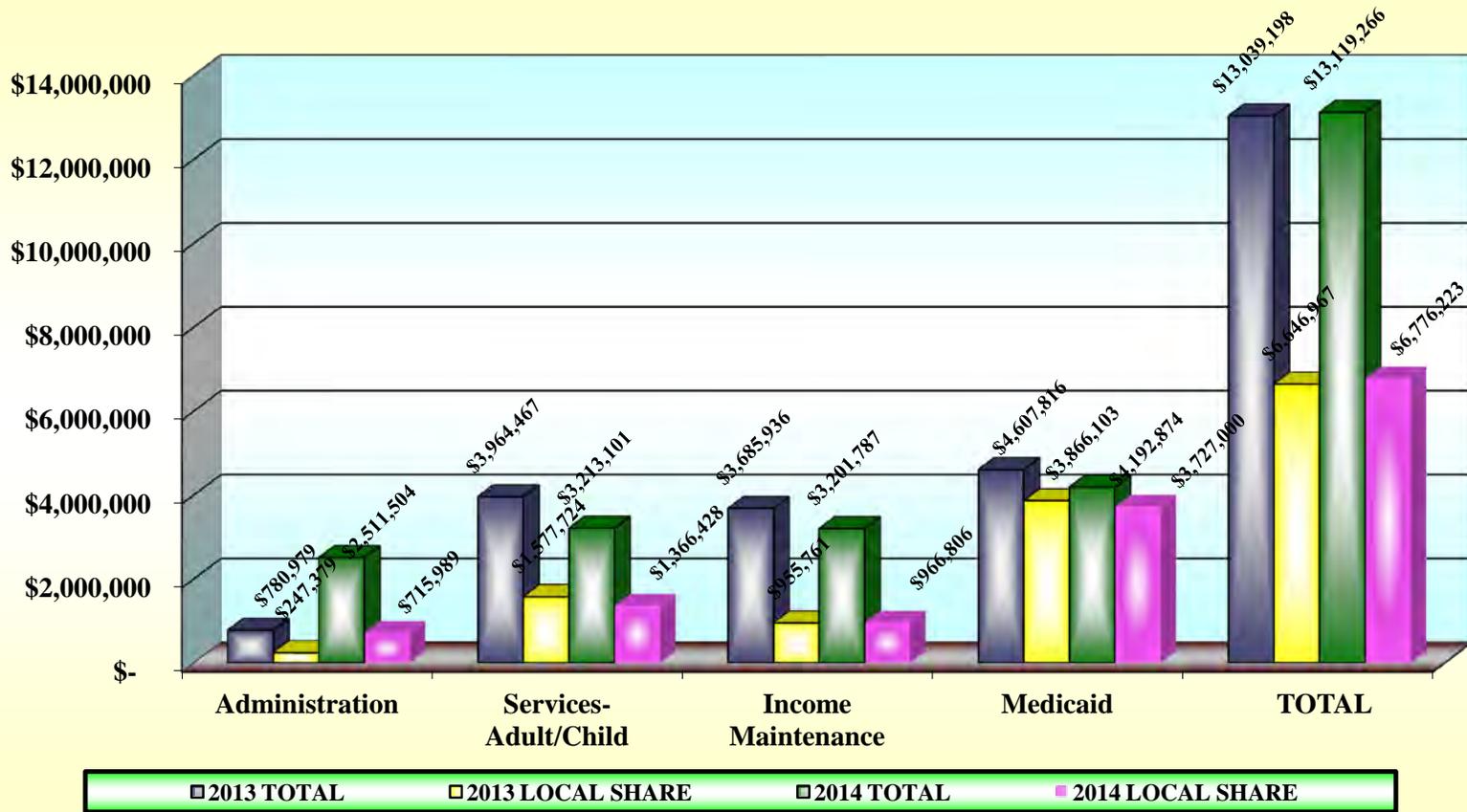
Revenue



SOCIAL SERVICES

Summary Comparison of 2013-2014 Costs

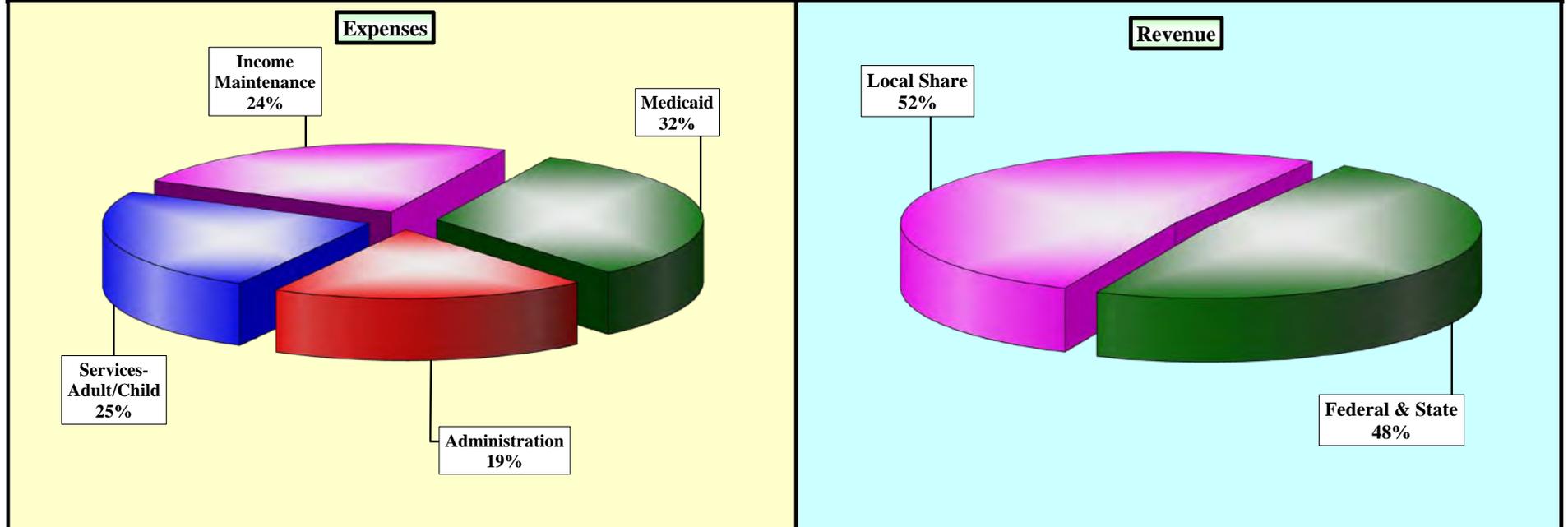
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 594,843	\$ 1,500	\$ 184,636	\$ 780,979	\$ 247,379	\$ 706,937	\$ 101,500	\$ 1,703,067	\$ 2,511,504	\$ 715,989	
Services-Adult/Child	\$ 1,026,391	\$ -	\$ 2,938,076	\$ 3,964,467	\$ 1,577,724	\$ 1,292,984	\$ -	\$ 2,220,080	\$ 3,213,101	\$ 1,366,428	
Income Maintenance	\$ 946,081	\$ -	\$ 2,739,855	\$ 3,685,936	\$ 955,761	\$ 957,792	\$ -	\$ 2,145,000	\$ 3,201,787	\$ 966,806	
Medicaid	\$ 357,589	\$ -	\$ 4,250,227	\$ 4,607,816	\$ 3,866,103	\$ 278,300	\$ -	\$ 3,896,955	\$ 4,192,874	\$ 3,727,000	
TOTAL	\$ 2,924,904	\$ 1,500	\$10,112,794	\$ 13,039,198	\$ 6,646,967	\$ 3,236,013	\$ 101,500	\$ 9,965,102	\$ 13,119,266	\$ 6,776,223	1.9%



SOCIAL SERVICES

Mission Statement: Schuyler County Department of Social Services assists those in need with services that support their health, safety and welfare while encouraging personal responsibility and self-sufficiency in a compassionate and respectful manner

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 706,937	\$ 101,500	\$ 1,703,067	\$ 2,511,504	\$ 1,795,515	\$ 715,989
Services-Adult/Child	\$ 1,292,984	\$ -	\$ 2,220,080	\$ 3,213,101	\$ 1,846,673	\$ 1,366,428
Income Maintenance	\$ 957,792	\$ -	\$ 2,145,000	\$ 3,201,787	\$ 2,234,981	\$ 966,806
Medicaid	\$ 278,300	\$ -	\$ 3,896,955	\$ 4,175,255	\$ 435,135	\$ 3,727,000
Program TOTALS	\$ 3,236,013	\$ 101,500	\$ 9,965,102	\$ 13,101,647	\$ 6,312,304	\$ 6,776,223



Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
<p>Administration</p> <p>Definition: To plan for and provide financial assistance and protective and preventative services to needy and/or eligible Schuylers 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>Will finish 2013 at or near the budget without any cost over-runs.</p> <p>The 2013 budget should finish approximately \$450,000 under budget</p> <p>Will have pertinent financial reports to the County Administrator and Legislatures each month prior to the Human Services committee meeting.</p> <p>Accounting has been providing financial information to the County Administrator and Legislatures at each Human Services committee meeting.</p>	<p>The Commissioner will look for cost savings through evaluation of current practices such as homeless population. Current homeless projections for 2013 are \$215,00, 2012 were \$220,000. Outcome is to reduce homeless costs by \$100,000</p> <p>Commissioner will be active in the community promoting collaboration The Commissioner will be active on 20 boards and committees locally, regionally and state wide.</p>

Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
<p>Services to Adults 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 & 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>Goal is to initiate initial contact via telephone or face-to-face contact on the same day that the referral is received.</p> <p>Adult Protective Services responds to referrals by either phone call or face to face within the same day</p> <p>Seven of the eight agencies invited to attend will be represented each month.</p> <p>Adult Protective's Panel meetings are attended by agencies with an interest in the clients being discussed. Adult Protective Staff contacts agencies that have a common interest in clients and collaborate in providing necessary services</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</p>	<p>Adult Protective Services will seek guardianships as a last resort for the most vulnerable citizens. Expected new guardianships will be 3 in 2014</p> <p>Adult Protective staff will seek ways to collaborate with appropriate agencies. This will be accomplished through Panel meetings, Family Meetings and ad hoc meetings as citizen's needs are revealed.</p> <p>Two additional staff members will be trained as Domestic Violence liasons</p>

Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
<p>Services to Adults Cont'd</p>		<p>Department and Lifetime Care are not in agreement with the client.</p> <p>NYS Office of Mental Health has yet to take responsibility for some current clients. CDPAP cases have in fact increased</p> <p>Medical Doctor has been secured to review cases of disagreement or client needing over 16 hours of care.</p>	
<p>Services to Children Definition: Services to children ensures 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>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>CPS will maintain at least a 95% on-time safety assessment rate for 2013.</p> <p>On-time safety assessment rate for 2013 is approximately 90%</p> <p>Goal for 2013 is 92% timely determinations.</p> <p>Timely Determinations: 90%</p>	<p>Children's Services will strive to reduce recidivism of hotline calls and Foster Care Placements of younger children by 10% through the use of prevenative programs such as Strengthening Families and referrals to programs such as Early Intervention at the beginning of the CPS investigation for families with children under the age of three.</p> <p>Family Team meeting referrals will increase by 10% helping to reduce the number of PINS Diversion youth entering the court system and Foster Care Placements</p> <p>Coached visists will be used for all children in Foster Care and the number of days these children remain in Foster Care will decrease by 3 months.</p>

Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
<p>Services to Children Cont'd</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>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>Goal for 2013 is to achieve the 5.4% federal standard.</p> <p>Achieved 5% reoccurrence of hotlines</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.</p> <p>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> <p>For 2013 Foster Care Expenses \$649,642</p>	
<p>Income Maintenance</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>	<p>Average monthly number of households receiving Temporary Assistance (TA)</p> <p>TA caseload per worker.</p> <p>Average Temporary Assistance (Family Assistance - FA and Safety Net - SN) application processing days</p>	<p>Goal is to have no more than 180 cases each month.</p> <p>2013 Average Case: 206</p> <p>Goal is to have no more than 90 cases per worker.</p> <p>Will reduce average application processing time to 30 days,</p> <p>Workers maintain case loads over 90</p> <p>Application processing time is between 30-45 days</p>	<p>The homeless population will have a decrease of five days of needed shelter by DSS</p> <p>Two homes will be secured for the use of temporarily housing the homeless.</p> <p>Homeless will engage in skill building activities to assist them in finding permanent housing.</p> <p>Emergency SNAP applications will be processed within 25 fdays to avoid chargebacks</p>

Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
Income Maintenance Cont'd	Average number of days Temporary Assistance cases are overdue for recertification	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).	Goal is to have no more than 1150 Food Stamp cases (now known as the Supplemental Nutrition Assistance Program, or SNAP). Average SNAP Cases/month: 1,183	
	FS caseload per worker.	Goal is to have no more than 575 cases per worker each month.	
	Average FS application processing days	Will maintain a two week average application time frame for food stamps	
	Average number of days food stamp cases are overdue for recertification	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.	Goal is to have 70-75 child care subsidy cases monthly. Child care Subsidy average: 65	
	Amount of child support collected by DSS to repay Temporary Assistance (TA)	Goal is to collect \$200,000 for DSS in 2013.	\$225,000 will be collected for DSS in 2014

Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
<p>Income Maintenance - continued</p> <p>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</p> <p>The greater the number of people engaged in work activities means a lower caseload, which means a lower cost for the taxpayers.</p>	<p>Amount of child support collected by each worker to repay</p> <p>Paternity establishment for children born out of wedlock.</p> <p>Percent of child support cases with a current support order</p> <p>Percent of current court-ordered support actually collected</p> <p>Percent of child support cases with a current medical support order</p> <p>Amount of cash payments, tax intercept, recoupments, lottery intercept,SSI Interim Assistance Payments and Liens recovered</p> <p>Timely referral of Medicaid and Temporary Assistance fraud cases to the County DA</p> <p>Average monthly number of recipients engaged in work, education or training.</p>	<p>Approximately \$200,000 should be collected for DSS</p> <p>Goal is to collect \$80,000 per worker in 2013.</p> <p>Will attain a 98% paternity establishment rate in 2013</p> <p>2013 Paternity Establishment: 97%</p> <p>Will attain a 90% rate of child support cases with a current support order</p> <p>Will collect 80% of current child support ordered by the court. Locating non-custodial parents ordered to pay support is difficult in certain instances</p> <p>Will push for a 90% rate by lobbying support magistrates to include medical support as part of the child support order</p> <p>Medical Support 2013 82%</p> <p>Goal is to collect at least \$125,000 in 2013.</p> <p>Will continue timely referrals to the Sheriff's Department for investigation and DA for prosecution.</p> <p>Goal is to have 60 Temporary Assistance recipients engaged in work, education or training in 2013.</p>	<p>The investigator will serve court orders to the non-custodial parent increasing collections by 10%</p> <p>Bonadio will review all self employed, chronic care and safety net applicants</p> <p>The fraud investigator will be utilized to research opened cases that have suspicions of fraud.</p>

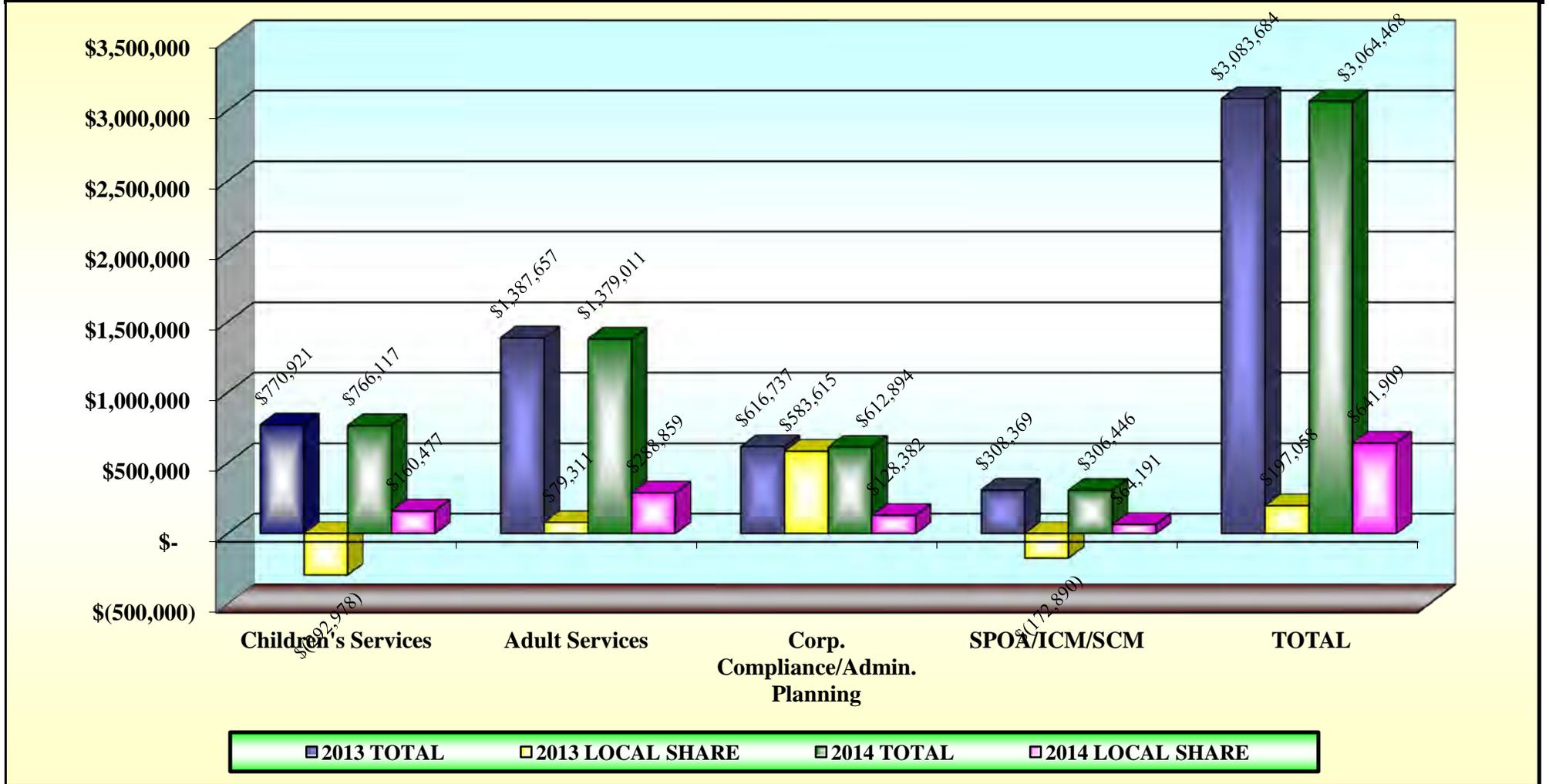
Department of Social Services

Programs	Performance Measures	2013 Projected Outcomes	2014 Projected Outcomes
Income Maintenance - continued	Quarterly average Temporary Assistance and Safety Net participation rate in federal/state approved work activities, October 2011 - December 2011	Will look to increasing the participation rate to at least 25% by soliciting OTDA for additional hours from their Labor Representative to work in Schuyle County; by ensuring all reportable hours are actually reported; and by improving information flow between Emp. & TA	
MEDICAID Definition: To provide medical coverage to needy Schuylers County residents utilizing federal, state and local funds. Demographics of Medicaid recipients are as follows: Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%. Caseload is made up as follow: Disabled 460 cases; Skilled Nursing -88 cases; regular Medicaid - 1363 cases. 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	Average monthly number of Medicaid cases. Average number of Medicaid cases per worker. Average monthly number of children enrolled in Medicaid Average monthly number of adults enrolled in Medicaid. Average monthly number of disabled (adults, children and seniors) Average monthly number of MEDICAID recipients enrolled in managed care	Based on 2012 experience, monthly number of Medicaid cases in 2013 will be 2400-2500. 2013 2400-2500 Project 600-625 Medicaid cases per worker in 2013. Project 825-850 children on Medicaid each month in 2013. 2013: 891 Project 1300 adults on Medicaid in 2013 2013: 1,748 Will be 475 - 500 disabled recipients on Medicaid. 2013: 481 Will be 2,500 or more Medicaid recipients on managed care in 2013.	As New York State takes over the MAGI population, Medicaid staff will complete 100% of the recertifications for Medicaid in a timely manner Chronic Care applications will be processed within 45 days of receipt and yearly recertifications will be completed on time The Non-MAGI population will be enrolled within 45 days of receipt of referral or application. Two additional staff will be trained in Chronic Care.

COMMUNITY SERVICES

Summary Comparison of 2013-2014 Costs

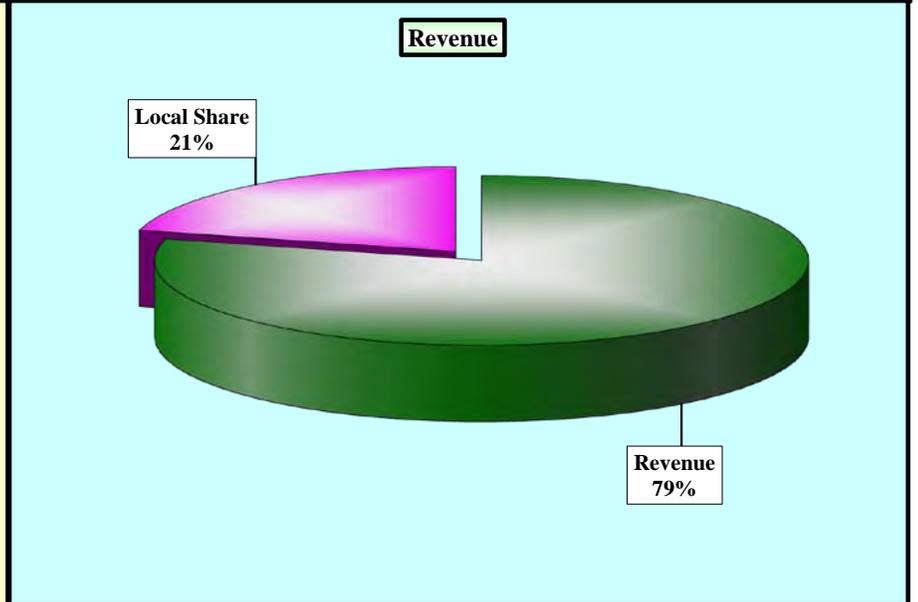
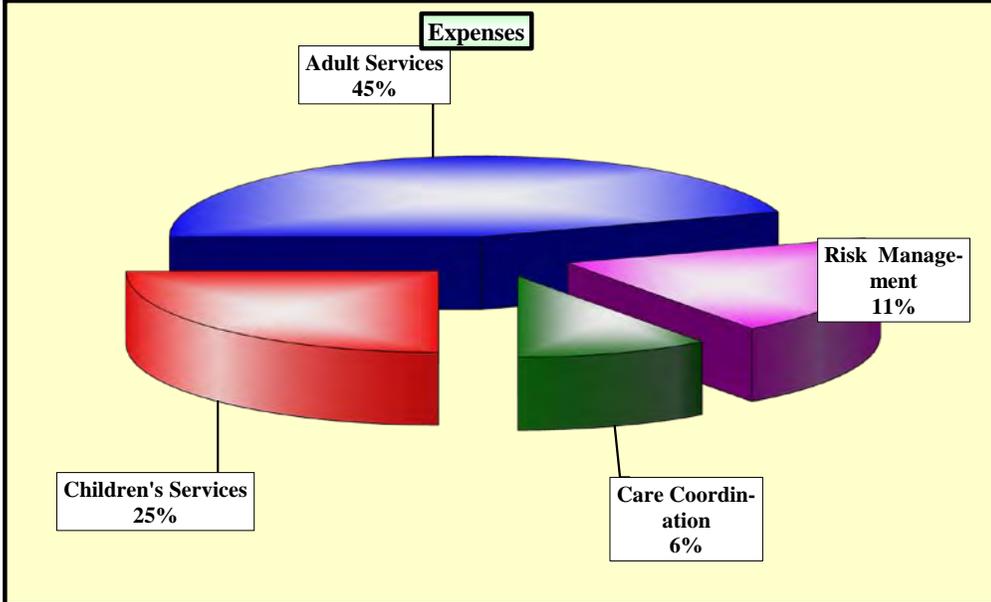
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 325,770	\$ -	\$ 445,151	\$ 770,921	\$ (292,978)	\$ 364,992	\$ -	\$ 401,125	\$ 766,117	\$ 160,477	
Adult Services	\$ 586,386	\$ 26,290	\$ 774,981	\$ 1,387,657	\$ 79,311	\$ 656,986	\$ -	\$ 722,025	\$ 1,379,011	\$ 288,859	
Corp. Compliance/Admin. Planning	\$ 260,616	\$ -	\$ 356,121	\$ 616,737	\$ 583,615	\$ 291,994	\$ -	\$ 320,900	\$ 612,894	\$ 128,382	
SPOA/ICM/SCM	\$ 130,309	\$ -	\$ 178,060	\$ 308,369	\$ (172,890)	\$ 145,996	\$ -	\$ 160,450	\$ 306,446	\$ 64,191	
TOTAL	\$ 1,303,081	\$ 26,290	\$ 1,754,313	\$ 3,083,684	\$ 197,058	\$ 1,459,968	\$ -	\$ 1,604,500	\$ 3,064,468	\$ 641,909	225.7%



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	\$ 364,992	\$ -	\$ 401,125	\$ 766,117	\$ 605,640	\$ 160,477
Adult Services	\$ 656,986	\$ -	\$ 722,025	\$ 1,379,011	\$ 1,090,152	\$ 288,859
Planning	\$ 291,994	\$ -	\$ 320,900	\$ 612,894	\$ 484,512	\$ 128,382
SPOA/ICM/SCM	\$ 145,996	\$ -	\$ 160,450	\$ 306,446	\$ 242,255	\$ 64,191
Program TOTALS	\$ 1,459,968	\$ -	\$ 1,604,500	\$ 3,064,468	\$ 2,422,559	\$ 641,909



COMMUNITY SERVICES

Performance Measures

Program	Performance Measure	Sep 1 2012-Aug 31 2013 Outcomes	Sep 1 2013 – Aug 31 2014 Projected Outcomes
Clinic Provide high quality mental health services to Severely Emotionally (SED) ill children.	Total number of treatment sessions for children at: Mill Creek School based satellites Total sessions	2,372 1,314 3,686	2,490 1,380 3,870
	Number of children ages 0 – 18 , served at : Mill Creek School-based satellites	104 58	114 64
	Provide child psychiatric services	Provided on average 9 hours per week, 484 hours annually	Continue to provide on average 9 hours per week, 484 hours annually
Clinic Provide high quality mental health services to those in need.	Number of individuals seen at Mill Creek	860	976
	Number of individuals aged 65+	123	135
	Total visits by all ages	8,525	9,378
	Co-facilitate dual diagnosis group at FLACRA	Clinician co-facilitated group	Continue co-facilitated group
Clinic - CHANGE Program Provide cognitive behavioral group to men us use tactics of power and control in intimate relationships	Number of men in group	20	25
	Number of men who successfully met group requirements	6	8

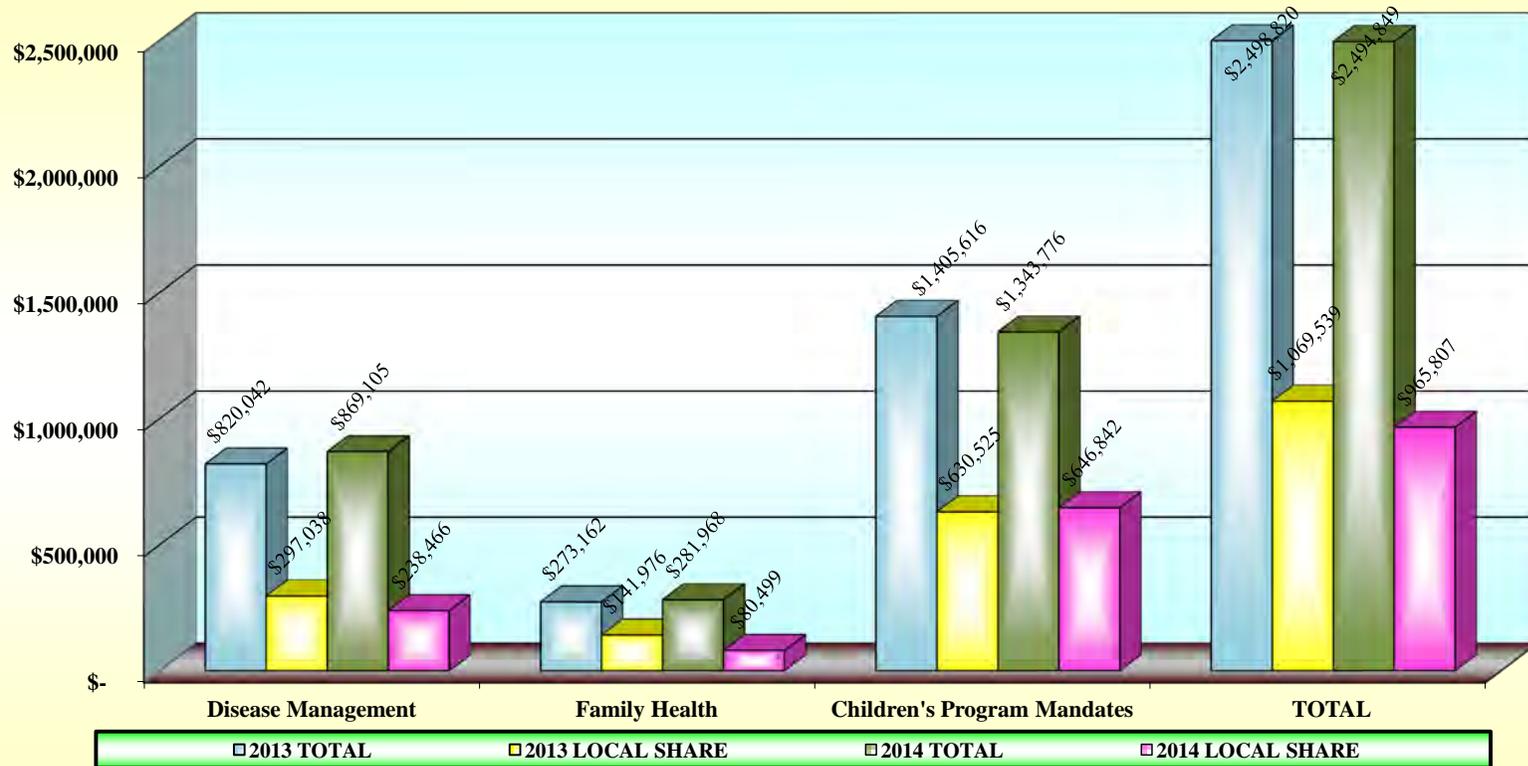
COMMUNITY SERVICES

Performance Measures

Program	Performance Measure	Sep 1 2012-Aug 31 2013 Outcomes	Sep 1 2013 – Aug 31 2014 Projected Outcomes
Case Management Provide Case Management and Waiver services to high risk/high needs SED children and youth	SCM clients served (20 slots)	13	15
	ICM clients served (6 slots)	16	18
	Waiver clients served (6 slots)	14	15
	Percentage of youth who are discharged, having met 50 % of their goals		
	SCM clients	60	66
ICM clients	100	100	
Waiver clients	80	84	
Program	Performance Measure	Sep 1 2012-Aug 31 2013 Outcomes	Sep 1 2013 – Aug 31 2014 Projected Outcomes
CARE COORDINATION Provide care coordination efforts through Single Point of Access (SPOA) and with coordination with school districts, public health, and other local agencies.	Number of individuals served		
	Children and Youth	43	45
	Adults	34	36

PUBLIC HEALTH
Summary Comparison of 2013-2014 Costs

Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 541,102	\$ 5,000	\$ 273,940	\$ 820,042	\$ 297,038	\$ 584,415	\$ 16,667	\$ 268,023	\$ 869,105	\$ 238,466	
Family Health	\$ 187,027	\$ 3,500	\$ 82,635	\$ 273,162	\$ 141,976	\$ 199,554	\$ 5,667	\$ 76,747	\$ 281,968	\$ 80,499	
Children's Program Mandates	\$ 186,630	\$ -	\$ 1,218,986	\$ 1,405,616	\$ 630,525	\$ 203,932	\$ 5,667	\$ 1,134,177	\$ 1,343,776	\$ 646,842	
TOTAL	\$ 914,759	\$ 8,500	\$ 1,575,561	\$ 2,498,820	\$ 1,069,539	\$ 987,901	\$ 28,001	\$ 1,478,947	\$ 2,494,849	\$ 965,807	-9.7%

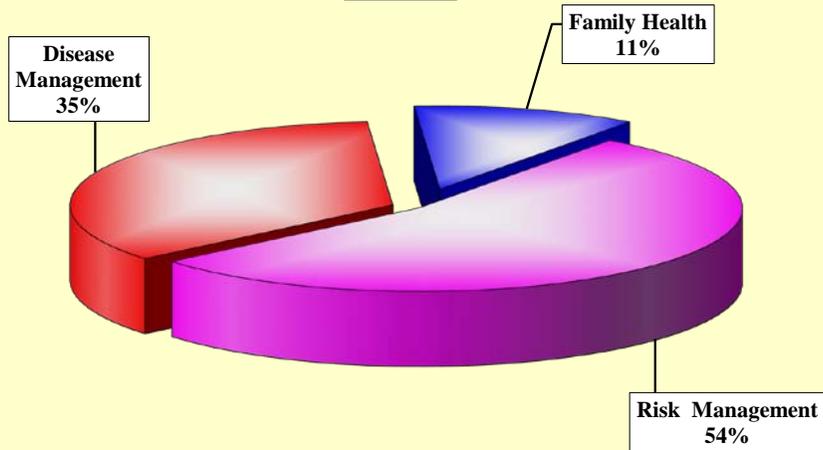


PUBLIC HEALTH

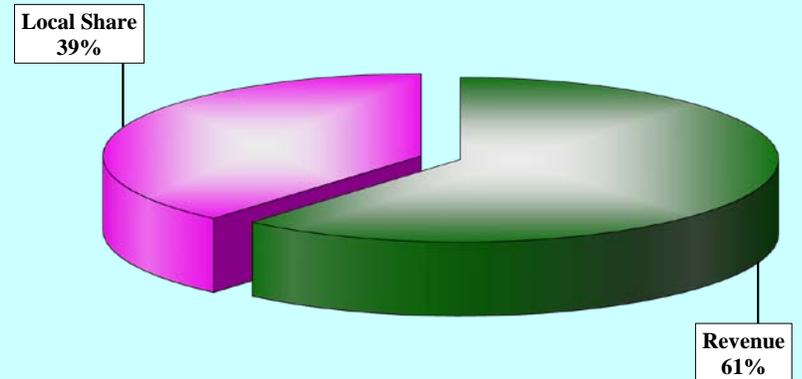
Mission Statement: Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 584,415	\$ 16,667	\$ 268,023	\$ 869,105	\$ 630,639	\$ 238,466
Family Health	\$ 199,554	\$ 5,667	\$ 76,747	\$ 281,968	\$ 201,469	\$ 80,499
Children's Program Mandates	\$ 203,932	\$ 5,667	\$ 1,134,177	\$ 1,343,776	\$ 696,934	\$ 646,842
Program TOTALS	\$ 987,901	\$ 28,001	\$ 1,478,947	\$ 2,494,849	\$ 1,529,042	\$ 965,807

Expenses



Revenue



This document is divided into the four core functional Public Health areas sections:

- 1. Community Health Assessment**
- 2. Family Health**
- 3. Disease Control**
- 4. Children's Services**

Schuyler County Public Health Performance Measures 2013

1. Community Health Assessment

Goals: The Primary Authority and responsibility of the Local Health Department is to promote, protect and improve the health of its residents within its jurisdiction by utilizing the Community Health Assessment as described in PHL 602.3(b)(4) and NYSCRR 40-2.150&151. Community Health Assessment is the regular and systematic process of examining the health status of a population for the purposes of:

1. Determining the general and disease-specific health of the community
2. Assessing the underlying causes of poor health in the community
3. Evaluating the effectiveness of program, initiatives to maintain or improve health status
4. Planning the utilization of resources to address health needs.

1. COMMUNITY HEALTH ASSESSMENT	Population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • Schuyler County Public Health is required to develop a Comprehensive Community Health Assessment every four years (due November 2013) and continually update as necessary. • SCPH is required to develop Community Actions Plans in collaboration with community stakeholders, based on the data collected in the Community Health Assessment process 	18,343	\$ 2321	\$0.13 per person

2. Family Health

Goals: Local health departments (LHDs) in New York State must have a strategy for provision of comprehensive primary and preventive health services for all children under the age of 21 within their jurisdictions. (PHL §602(3)(b)(1) and 10 NYCRR §40-2.20) The responsibility of local health departments for primary and preventive health services for children birth to 21 within their jurisdictions pertaining to State Aid reimbursement is described in 10 NYCRR §40-2.20 and §40-2.21, as follows:

1. § 40-2.20 Primary and preventive health care services; performance standard. All children under the age of 21 within the jurisdiction shall have access to comprehensive primary and preventive health services.
2. § 40-2.21 Municipal public health services plan; requirements. The plan shall include, at a minimum:
 - (a) an assessment of children's primary health care needs and currently available services and providers;
 - (b) a strategy for the provision of comprehensive preventive and primary health services in accordance with the community health assessment;
 - (c) the development and maintenance of an information program to inform residents of the importance and availability of primary and preventive health services for children under age 21;
 - (d) monitoring by the local health unit of the primary and preventive health care services for children under age 21 within the jurisdiction; and
 - (e) a mechanism for referrals to medical subspecialty care, WIC, child protective agencies, early intervention and social services, and other support systems.

Schuyler County Public Health Performance Measures 2013

Goal: Comprehensive preventive and primary health services for children under 21 years include health supervision, acute episodic care, prevention and management of chronic conditions, referral to specialty care and attention to oral, social emotional and sexual/reproductive health. PHL §602(3)(b)(1) and 10 NYCRR §40-2.20

2.FAMILY HEALTH	Numbers visits/ populations affected	Cost of activity 1 st quarter	Measure
SCPH provides home visits to all families with children to provide health assessment, education, and referral to health care or programs serving any of the family's special needs.	49 home visits	\$ 2279	\$47 per home visit
SCPH mails a series of newsletter to newborn families during the first year of life		# of newsletters sent	219
SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population.	4531 persons under the age of 21 years	\$21,056	\$4.65 per person

Goal: An LHD is to develop an approach to ensure comprehensive health care for infants and their mothers during the peri-natal period in order to reduce maternal and infant mortality and morbidity to their lowest practicable levels. This includes prenatal and postpartum care for mothers, as well as health care for newborns. 10 NYCRR § 40-2.40 & § 40-2.41

2.Family Health	Number population affected	Cost of activity 1 st quarter	Measure
SCPH provides home visits to pregnant and post partum women referred by their MDs to provide education and assure knowledge of community resources	4 visits	\$151	\$37.75 per visit
SCPH participates locally with other stakeholders and regionally to ensure services are available to this population.	6328 persons of child bearing age	\$407	\$0.06 person

Schuyler County Public Health Performance Measures 2013

Goal: LHD must have efforts to reduce the incidence and prevalence of elevated blood lead levels in children and pregnant women. Current law and regulations require municipalities to implement a comprehensive program of primary and secondary lead poisoning prevention. This will include screening, blood lead testing, risk reduction education, nutritional counseling, diagnostic evaluation, medical management, environmental interventions, public and professional education, and community outreach in collaboration with local primary care providers. (PHL §1370 and Part 67; PHL Article 6 and implementing 10 NYCRR §40-2.30 and §40-2.31)

2.FAMILY HEALTH	Number population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH provides individualized consultations to families with children having lead levels between 5 – 9.9 mcg. • Schuyler County Public Health (SCPH) will provide case management for children with lead levels above 10mcg. 	16 with elevated lead levels	\$3961	\$248 per child
<ul style="list-style-type: none"> • SCPH offer educational programs, events and materials to parents, community and providers about prevention, testing, and reduction of lead poisoning. • SCPH participates locally with other stakeholders and regionally with other health providers to coordination of efforts for these families. 	18,343	\$16,107	\$0.88 per person

Goal: LHDs shall ensure that all children birth to age 21, and their caregivers have access to information about dental health. This information should include education programs as well as programs to encourage the availability of dental care to children who are underserved or at high risk for tooth decay and activities. 10 NYCRR §40-2.10

2.FAMILY HEALTH	Number of population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH provides dental education to parents, community and providers. • SCPH collaborates regionally to promote increased availability of dental services to the Schuyler County population. 	18,343	\$1565	\$0.09 per person

Schuyler County Public Health Performance Measures 2013

Goals: LHD shall ensure family planning services are available and accessible to all women of childbearing age;

- 1) an information and referral system to ensure that women of childbearing age are made aware of family planning services available within the municipality; and
- 2) provisions for local health unit assistance to local schools in the implementation of family life education programs. 10 NYCRR §§40-2.50 and 2.51

2.Family Health	Number of population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH provides community education regarding family planning. • SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population. 	6328	\$839	0.13 per person

Schuyler County Public Health Performance Measures 2013

3. Disease Control

Goals:

1. The primary authority and responsibility of a local health department for communicable disease surveillance, reporting and control in their jurisdiction is described in 10 NYCRR 40-2.100 and 40-2.101.
40-2.100 Communicable diseases; performance standard. A system for communicable disease surveillance and control shall be maintained.
40-2.101 Municipal public health services plan; requirements. The plan shall include communicable disease surveillance and control system. The plan shall include, at a minimum:
 - (a) methods for timely disease surveillance and reporting for communicable diseases reportable to the commissioner;
 - (b) a system to verify, diagnose and ascertain the source of infection to determine the need for follow-up of infected persons, all on a timely basis; and
 - (c) provisions for minimizing the spread of disease.
2. In New York State, all physicians, licensed clinical laboratories, and health care facilities, such as hospitals and nursing homes, are required to report to the Local Health Department (LHD) persons who are suspected or diagnosed with any of the reportable diseases
 - a. listed in Section 2.1 of the New York State Sanitary Code (Public Health Law 2101-2102; 10 NYCRR 2.1(a), 2.10).
 - b. any disease outbreak, cluster, or unusual/emerging disease or syndrome of uncertain etiology must also be reported by the LHD (10 NYCRR 2.1(c) and 2.16).
3. Rabies, and rabies exposures or animal bites for which rabies prophylaxis is given, are part of the NYSDOH Communicable Disease Reporting Requirements. PHL sections 2140 through 2145
4. LHD disease control activities shall include surveillance, epidemiological control programs, and programs that provide laboratory and clinical services for sexually transmitted disease. PLH 2300 et seq. and 10 NYCRR 40-2.80 & 2.81.
5. Each LHD must have the capacity to detect the occurrence of arthropod-borne disease (mosquitoes and ticks) within its county in a timely manner, direct appropriate resources to ensure comprehensive and timely investigations, implement the appropriate control measures, and provide population with information to prevent arthropod-borne disease and support human disease surveillance efforts. PHL Article 21, 10 NYCRR §§40-2.100 and 40-2.101
6. Each LHD is part of a comprehensive approach to address HIV/AIDS. PHL Article 27- F and 10 NYCRR 40-2.130 and 2.131
7. The LHD has the primary authority and responsibility for TB prevention and control within the county. PHL2201, PHL 2202 and 10 NYCRR 40-2.90 & 2.91.
8. LHD is required to:
 - a. prevent the occurrence and transmission of vaccine-preventable diseases (VPDs).
 - b. surveillance, reporting and investigation activities for vaccine-preventable diseases.
10 NYCRR §2.6.; PHL §§2101-2102; 10 NYCRR §§2.1(a), 2.10 and 10 NYCRR §§2.1(c) and 2.16); PHL §§2103-2104; 10 NYCRR §§2.1(b)-(c); 2.16; PHL §2100*, 10 NYCRR §§40-2.100, 40-2.101; PHL §324(1)(d); PHL Art 21 and 10 NYCRR Part 2

Schuyler County Public Health Performance Measures 2013

3.DISEASE CONTROL	Population affected	Cost of activity 1 st quarter	Measure
SCPH investigates all reportable <u>communicable</u> , arthropod-borne vectors, STDs, HIV/AIDS, and TB diseases.	34 cases	\$2903	\$85 per investigation
<ul style="list-style-type: none"> • SCPH provides the community with education about all reportable <u>communicable</u>, arthropod-borne vectors, STDs, HIV/AIDS, and TB diseases. • SCPH participates locally with other stakeholders and regionally with other health providers to ensure coordinated efforts and stop the spread of <u>communicable</u> disease. 	18,343	\$21,355	\$1.16 per person
SCPH performs population based <u>communicable</u> disease surveillance.	18,343	\$7923	\$0.43 per person
SCPH investigates and manages all <u>rabies</u> exposures, both people and animals	13 cases	\$9390	\$722.31 per investigation
SCPH provides post exposure treatments to people directly exposed to a rabid animal or type of animal with a high probability of <u>rabies</u> , but that is unavailable for testing	0 cases	0	0
SCPH provides <u>rabies</u> vaccinations to cats, dogs and ferrets to reduce the risk of rabies	185 animals	\$1926	\$10.41 per animal
SCPH provides community education about <u>rabies</u> control and protection	18,343	\$313	\$0.02
SCPH provides <u>immunizations</u> to children and adults	166 vaccinations		
SCPH provides individuals, families, community and providers with <u>immunization</u> education.	18,343		

Schuyler County Public Health Performance Measures 2013

Goal:

LHD must plan for Public Health Emergencies with the community by using a planning process that represents the actual population in the community and involves community leaders and the private sector in the planning process. The plans must:

1. Ensure plans are developed through an analysis of risk
2. Identify operational assumptions and resource demands
3. Prioritize plans and planning efforts to support their seamless transition from development to execution for any threat or hazard
4. Integrate and synchronize efforts across all levels of government. Similarly, horizontal integration ensures that individual department and agency emergency operational plans fit into the jurisdiction’s plans, and that each department or agency understands, accepts, and is prepared to execute identified mission assignments. Incorporating vertical and horizontal integration into a shared planning community ensures that the sequence and scope of an operation are synchronized. LHD Deliverables BP 1 (2012-2013) L1 thru L13 and Maintenance Deliverables M1 thru M22

3.DISEASE CONTROL	Population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH meets Federal and NYS requirements for Public Health Emergency Preparedness plans. i.e. SNS, POD, etc. • SCPH drills it’s PHEP plans • SCPH collaborates with the Emergency Services community and is part of an all hazards response locally. • SCPH participates locally with other stakeholders and regionally with other health and community agencies that need to work together in any emergency. 	18,343	\$8790	\$0.48

Schuyler County Public Health Performance Measures 2013

Goals:

1. The LHD’s role is to identify nutrition priorities through an assessment process, to establish systems for appropriate networking and referral with community agencies and to ensure that high risk groups have access to appropriate interventions. PHL 602 and NYCRR 40-2.60 & 2.61.
2. The rates of preventable, unintentional injuries shall be reduced to the lowest practicable level. PHL § 602 and in regulations at 10 NYCRR § 40-2.70, 2.71
3. LHD should promote the provision and use of evidence based tobacco dependence treatment by employers and health insurers, and health care providers, as well as evidence-based community tobacco control interventions. PHL § 602 and 10 NYCRR §40-2.120, 2.121
4. LHD Shall participate in efforts to reduce diabetes risk factors and complications through coalitions and task groups targeting diabetes prevention and control, physical activity and healthy eating issues, and ensuring that evidence-based clinical guidelines are used for treating people with diabetes. PHL §602 and 10 NYCRR §40-2.120, 2.121
5. The incidence of cardiovascular diseases and cancer shall be reduced. The plan shall contain a program designed to promote the reduction of voluntary health risks associated with cardiovascular diseases, pulmonary diseases and cancer. PHL § 602 and 10 NYCRR § 40-2.120, 2.121
6. LHD shall conduct community wide cancer public education regarding the prevention and early detection of breast, cervical, colorectal, prostate, ovarian and skin cancer. PHL §602 and 10 NYCRR § 40-2.120 & 2-121

3.DISEASE CONTROL	Population affected	Cost of Activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH participates with the community to prevent chronic diseases, i.e. Diabetes, Cancer, Cardiovascular, Tobacco Cessation, Depression / Anxiety; Nutrition / Physical Activity; Sugar Sweetened Beverages, etc. • SCPH participates locally with other stakeholders and regionally with other LDHs to coordinate efforts and take advantage of grant opportunities. 	18,343 people	\$7894	\$0.43 per person
SCPH collaborates with the community to reduce the number of unintended injuries due to the use of alcohol or drugs in the 14 – 24 year old population	2237 person	\$4598	\$2.06 per person

Schuyler County Public Health Performance Measures 2013

4. Children's Programs

Goals:

1. LHD administers the Early Intervention Program and must maintain a system of services for eligible children birth to 3 years of age with a confirmed delay in cognitive, communication, social-emotional, and/or adaptive developmental areas. The Early Intervention Program offers a variety of therapeutic and support services to eligible infants and toddlers with disabilities and their families. PHL Art.25
2. The LHD assist families in the development of an Individual Family Services Plan and authorize reasonable services to meet the goals of the plan.
3. The LHD must demonstrate efforts toward meeting the Federal Indicators. (multiple)
4. Schuyler County must contracts with adequate number of service providers and pay for Preschool Special Education Services, including transportation, authorized by eligible child's school district.

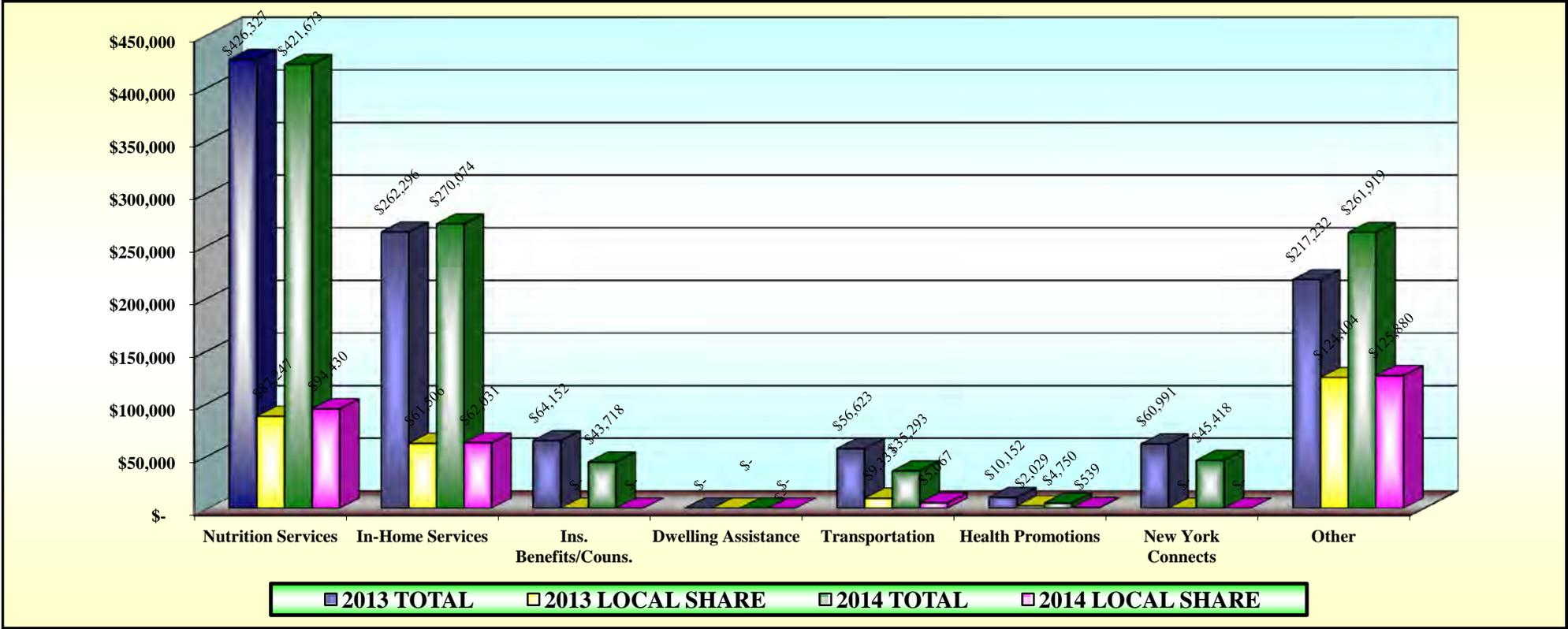
4.CHILDREN'S PROGRAMS	Population affected	Cost of activity 1 st quarter	Measure
<ul style="list-style-type: none"> • SCPH identifies and tracks children birth to 3 years of age at risk for developmental delays. • SCPH administers the <u>Early Intervention Program</u> that provides services to infants and children birth-3 years of age identified with developmental delays. 	651	\$18,905	\$29 per child
SCPH provides direct services to eligible children through contracted providers	32 children	\$9967	\$312 per child

<ul style="list-style-type: none"> • SCPH administers the Preschool Special Educational Program that provides educational programs and services to 3-5 year olds with developmental delays. • SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population. 		\$5386	
3-5 year old children receive direct community and home based services	40 children	\$61,055	\$1526 per child
3-5 year old children attend center based educational services, including transportation.	12 children	\$105,517	\$8793 per child

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OFFICE FOR THE AGING Summary Comparison of 2013-2014 Costs

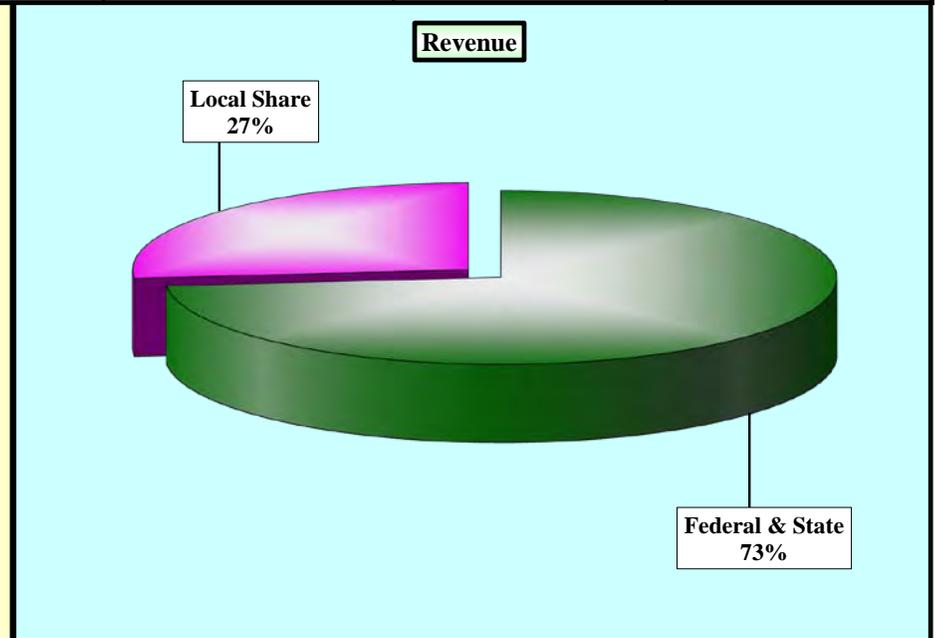
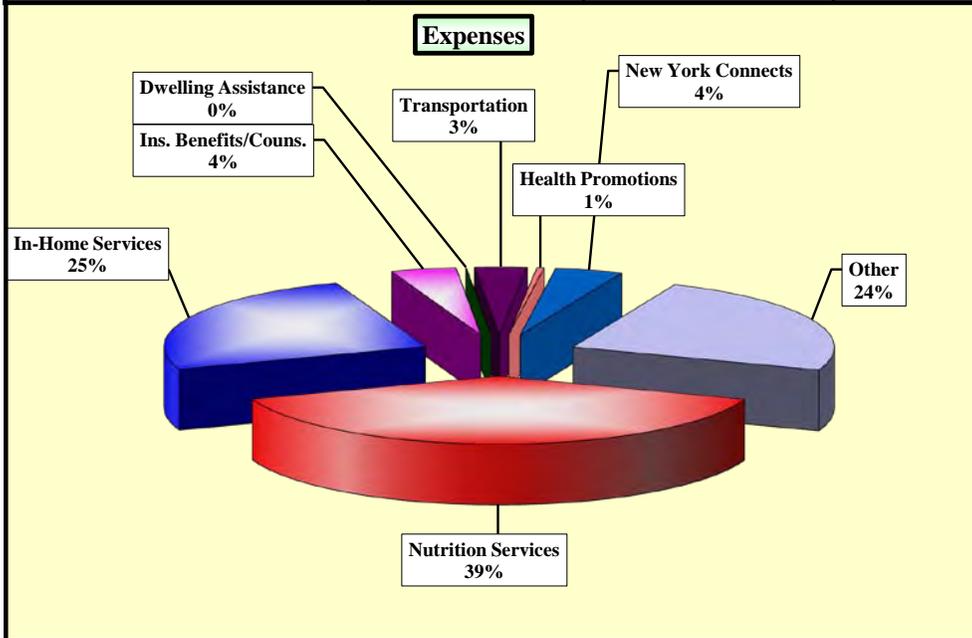
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 246,942	\$ -	\$ 179,385	\$ 426,327	\$ 87,247	\$ 244,027	\$ -	\$ 177,646	\$ 421,673	\$ 94,430	
In-Home Services	\$ 76,326	\$ -	\$ 185,970	\$ 262,296	\$ 61,506	\$ 86,598	\$ -	\$ 183,476	\$ 270,074	\$ 62,031	
Ins. Benefits/Couns.	\$ 56,937	\$ -	\$ 7,215	\$ 64,152	\$ -	\$ 37,308	\$ -	\$ 6,410	\$ 43,718	\$ -	
Dwelling Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 32,350	\$ -	\$ 24,273	\$ 56,623	\$ 9,333	\$ 17,365	\$ -	\$ 17,928	\$ 35,293	\$ 5,067	
Health Promotions	\$ 8,333	\$ -	\$ 1,819	\$ 10,152	\$ 2,029	\$ 2,650	\$ -	\$ 2,100	\$ 4,750	\$ 539	
New York Connects	\$ 54,491	\$ -	\$ 6,500	\$ 60,991	\$ -	\$ 39,698	\$ -	\$ 5,720	\$ 45,418	\$ -	
Other	\$ 181,172	\$ -	\$ 36,060	\$ 217,232	\$ 124,104	\$ 215,151	\$ -	\$ 46,768	\$ 261,919	\$ 125,880	
TOTAL	\$ 656,551	\$ -	\$ 441,222	\$ 1,097,773	\$ 284,219	\$ 642,797	\$ -	\$ 440,048	\$ 1,082,845	\$ 287,947	1.3%



OFFICE FOR THE AGING

Mission Statement: To advocate for, educate and assist the senior population of Schuylers County to live in the most independent and integrated setting through community collaborating providing for well-being/health, security, dignity, autonomy and choice through innovative home and community-based services.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 244,027	\$ -	\$ 177,646	\$ 421,673	\$ 327,243	\$ 94,430
In-Home Services	\$ 86,598	\$ -	\$ 183,476	\$ 270,074	\$ 208,043	\$ 62,031
Ins. Benefits/Couns.	\$ 37,308	\$ -	\$ 6,410	\$ 43,718	\$ 43,718	\$ -
Dwelling Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 17,365	\$ -	\$ 17,928	\$ 35,293	\$ 30,226	\$ 5,067
Health Promotions	\$ 2,650	\$ -	\$ 2,100	\$ 4,750	\$ 4,211	\$ 539
New York Connects	\$ 39,698	\$ -	\$ 5,720	\$ 45,418	\$ 45,418	\$ -
Other	\$ 215,151	\$ -	\$ 46,768	\$ 261,919	\$ 136,039	\$ 125,880
Program TOTALS	\$ 642,797	\$ -	\$ 440,048	\$ 1,082,845	\$ 794,898	\$ 287,947



PERFORMANCE MEASURES

Office For The Aging

SERVICES NARRATIVE:

Services carried out by the Schuyler County Office for the Aging are funded by federal dollars as regulated under the Older Americans Act, NYS funds as regulated by the NY for the Aging, local county dollars and participant contributions as well as other donations.

Programs	Performance Measures	2013 Outcomes	2014 Projections	
NUTRITION:				
Outputs:				
<p><u>Congregate Meal</u> sites are provided in 5 different areas of the community to offer a setting that provides a hot, nutritious meal, socialization, well-being check, education and informational sessions. Breakfast is served on occasion at the Silver Spoon Café which replaces lunch for that day. <i>Have instituted more activity associated with the lunch at the Silver Spoon Café, as attendance at this particular site has decreased and is inconsistent. Now offering mystery drawings and a birthday gift card drawing. Have revived the use of the Wii in which more attendees are participating. Have increased entertainment and education for the lunch hour as well.</i></p> <p><u>Home Delivered Meals</u> are provided to individuals aged 60+ who are incapacitated due to illness, accident or frailty or are otherwise unable to prepare their own meals. <i>The food costs have fluctuated based on the cost of fuel and other related factors. The number of clients served has also varied due to death, nursing home placement and clients moving from the community, but there remains overall increase just as in the previous year. As more individuals attempt to live at home longer, the demand for services increases.</i></p>	Total # of meals served:	9,660 - 11% decrease	9,600	
	Total dollars spent:	\$101,250 - unchanged	\$101,250	
	# of meals delivered:	30,300 - 4% increase	31,000	
	Total dollars spent:	\$263,535 - 6% increase	\$270,000	
	Outomes:			
	Total Meal Production (Congregate and HDM): Industry average for mass quantity food production is 12-15 meals per labor hour.	Meals/Labor Hour:	8.50	8.50

PERFORMANCE MEASURES

Office For The Aging

Programs	Performance Measures	2013 Outcomes	2014 Projections
IN-HOME SERVICES:			
Outputs:			
<p>Expanded In-Home Services for the Elderly Program (EISEP) 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>The lack of aides to provide in-home care continues to challenge how services are supplied. OFA continues to attempt new approaches to ensure individuals, with need, are served accordingly. Clients previously served under housekeeping, were transitioned to Ancillary services since aide hours were available there.</i></p> <p>Ancillary Services 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>The Caregiver Support Program 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>With the inclusion of information & assistance/referral under NY Connects, incoming calls are routed this way unless the caller is someone already being or who was previously served under caregiver services. The Case Manager is also referring more calls to the local chapter of the Alzheimer's Assoc. due to an increasing need for information and support in that area.</i></p>	<p># of personal care hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p>	<p>3,097 - 19% decrease</p> <p>\$63,333 - 12% decrease</p> <p>\$20.45</p>	<p>2,940</p> <p>\$61,564</p> <p>\$20.94</p>
	<p># of housekeeping hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p>	<p>14 - 87% decrease</p> <p>\$311 - 85% decrease</p> <p>\$22.23</p>	<p>36</p> <p>\$800</p> <p>\$22.23</p>
	<p># of housekeeping/chore service hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p>	<p>2,365 - 21% increase</p> <p>\$46,239 - 20% increase</p> <p>\$19.55</p>	<p>2,280</p> <p>\$43,964</p> <p>\$19.28</p>
	<p># hours of counseling/support group/training:</p> <p>Total cost involved:</p> <p>Cost/hour:</p>	<p>\$80</p> <p>\$2,565</p> <p>\$32.06</p>	<p>\$80</p> <p>\$2,640</p> <p>\$33.00</p>
	<p># hours in-home respite:</p> <p>Total cost involved:</p> <p>Cost/hour:</p>	<p>1,057 - 5% increase</p> <p>\$20,083 - 5% increase</p> <p>\$19.00</p>	<p>900</p> <p>\$17,100</p> <p>\$19.00</p>

PERFORMANCE MEASURES

Office For The Aging

Programs	Performance Measures	2013 Outcomes	2014 Projections
IN-HOME SERVICES CONT'D:			
<p>Both EISEP and Caregiver Respite clients receive Case Management Services. 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. <i>As needs become more complex, the hours for case management increases.</i></p> <p>Outcomes: 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 2013 was 56 so basing this on the total caseload.</i></p>	# of case management hours:	1,274 - 7% increase	1,275
	Cost/hour:	\$40.49	\$40.55
	Average Case Load:	45	45
	# receiving case mgmt: % delaying institution:	56	60
SUPPORT SERVICES:			
<p>Outputs: Transportation 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 screening process continues for determining the best transportation option for each caller. Some riders use both methods of transportation: public & OFA. OFA refers where able such as for Medicaid clients. There has been a decrease in cost due to decrease in hours provided (staff position reduced to less than full time).</i></p>	# of one way trips:	2,948 - 2% decrease	2,420
	# of clients:	103 - 6% decrease	95
	Cost/unit of service:	\$17.41	\$14.81

PERFORMANCE MEASURES

Office For The Aging

Programs	Performance Measures	2013 Outcomes	2014 Projections
<p>Public Transit: 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.</p> <p>Outcomes (OFA Transit): Clients served with no other option for transportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent. <i>The overall # has decreased for how many individuals are being transported, but the percentage is notable for those who would not have another option to get to medical appts, pharmacy, congregate meal site, grocery shopping, etc.</i></p> <p>Outputs: The Health Insurance Information and Counseling Assistance Program (HIICAP) is provided through trained volunteers and staff who assist seniors in finding answers to their questions about health insurance as well as them in obtaining needed benefits or resolving billing disputes. Information is provided in the areas of Medicare Parts A, B & D, Medicare Advantage plans, Medigap Plans, EPIC, Extra Help Assistance, Private Health Insurance, Retiree Plans and Long Term Care Insurance. Public presentations are offered to educate beneficiaries about their options in these areas. HIICAP dollars are spent in areas such as staff salary, advertising, training, supplies, educational materials, and operational costs. <i>Due to a staffing challenges, a smaller number of counseling sessions have been provided this year. Also, one of the HIICAP volunteers needed time off for a personal situation, so that impacted the number of clients served. In planning for 2014, anticipating Open Enrollment group seminars as opposed to all 1:1 sessions.</i></p>	# of tickets dispersed:	130 - 15% increase	145
	# of clients:	7 - 250% increase	9
	# of clients:	20	20
	% of overall transports:	65%	65%
	# of Clients Served:	387 - 13% decrease	438
	# of Individual Contacts:	932 - 20% decrease	932

PERFORMANCE MEASURES

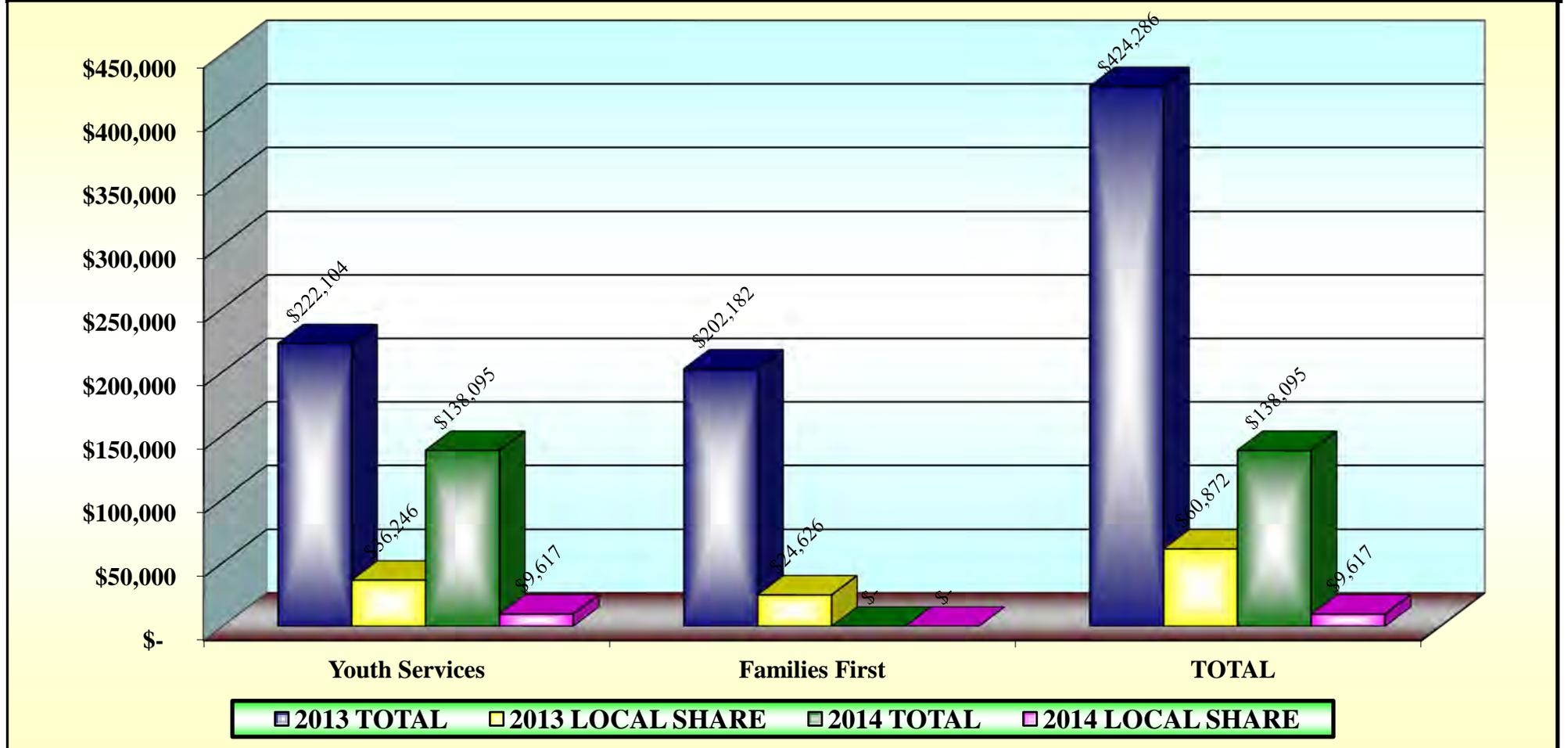
Office For The Aging

Programs	Performance Measures	2013 Outcomes	2014 Projections
<p>Outcomes: 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>Have attempted group sessions for those new to Medicare, but individuals have a tendency to require last minute assistance due to a lack of planning. This creates more 1:1 sessions and time spent.</i></p> <p>There is a good deal of administrative time required for training, updates, data input, reporting, scheduling of appointments, planning, and design & 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 administrative time vs. hours of counseling:</p> <p># of volunteers recruited:</p>	<p>123- 42.5% increase</p> <p>13- 37% decrease</p> <p>13%</p> <p>2</p>	<p>Focusing on remaining measures for 2014</p> <p>Focusing on remaining measures for 2014</p> <p>Goal met</p> <p>2</p>
<p>Outputs: <u>Health & Wellness</u> activities are all evidence based and include <i>Matter of</i> programs. <i>Classes have taken place in different areas of the county for Matter of Balance. Strong for Life had a set back due to lack of volunteers and employee absence for a period of time. Underway in the Fall of 2013.</i></p>	<p># of sessions:</p> <p># of classes:</p> <p># of clients participating:</p>	<p>16</p> <p>2</p> <p>20</p>	<p>32</p> <p>4</p> <p>36</p>
<p>Outcomes: Increase number of individuals with the information and tools to live safely at home and maintain level of independence.</p>	<p># indicating change in lifestyle, environment, response to health status and increase in confidence level:</p>	<p>14</p>	<p>31</p>

YOUTH BUREAU

Summary Comparison of 2013-2014 Costs

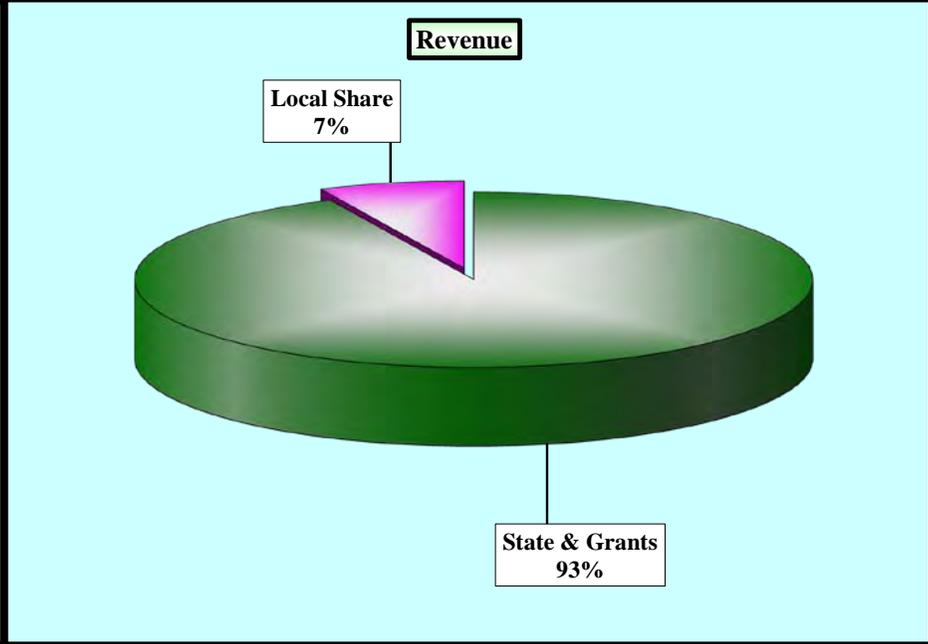
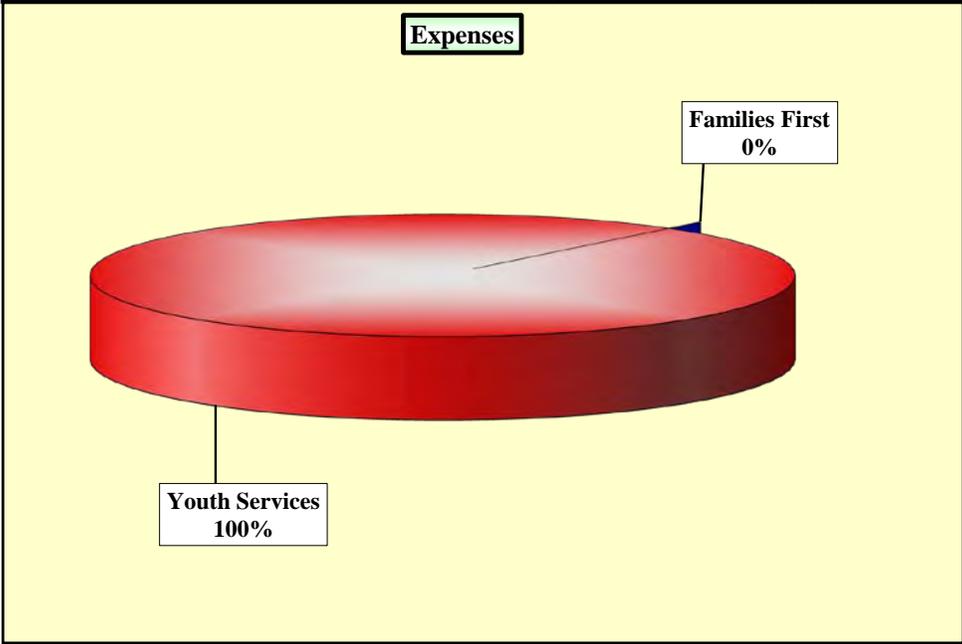
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 178,371	\$ -	\$ 43,733	\$ 222,104	\$ 36,246	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 9,617	
Families First	\$ 70,086	\$ -	\$ 132,096	\$ 202,182	\$ 24,626	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 248,457	\$ -	\$ 175,829	\$ 424,286	\$ 60,872	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 9,617	-84.2%



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	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 128,478	\$ 9,617
Families First	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program TOTALS	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 128,478	\$ 9,617



YOUTH BUREAU Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>The Employment Program 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>WGIR: Available for any youth age 14-20 in Schuyler County (no income requirements) Application Received: 48 Youth Hired: 24 Youth who actually worked: 21 Hours Worked: Total 895(over three events mostly weekends except for NASCAR which included the week after for clean up) Amount Earned by Youth: Total \$ 6,491 Average Earned: \$309 Administrative Costs: \$18,390(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>TANF: Must meet TANF Income Eligibility Guidelines Job sites: WGIR: The Chamber of Commerce The New Falls Home: Village of Catherine Hidden Valley 4-H Camp: OFA Schuyler ARC</p> <p>Total available funds 2013: \$27,772 2012: \$30,453 2011: \$19,087 2010: \$19,345 2009: \$44,304</p>	<p>A total of 30 youth will be hired for clean up during and after events at WGIR in 2014.</p> <p>The Summer Youth Employment Program through TANF will hire a minimum of 15 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	2013 Outcomes	2014 Projected Outcomes
<p>Youth Court 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>Youth Hired: 2013:14 2012: 18 2011: 13 2010: 13</p> <p>Actually Worked: 2013: 14 2012: 18 2011: 13 2010: 11</p> <p>Hours Worked: 2013: 2,483 2012: 2,769 2011: 1711 2010: 1,634</p> <p>Amount Earned: 2013: \$18,002 2012: \$20,073 2011: \$12,403 2010:\$11,770</p> <p>Average Earned: 2013: \$1,286 2012: \$955 2011: \$955 2010: \$1,070</p> <p>Administrative Costs: 2013: \$9,770 2012: \$10,380 2011: \$3,838 2010: \$4,991 (includes staff salaries, mileage, fringe, and supplies)</p> <p>Trainings Held: 2013: 1 2012 - 1 2011 -1 2010 - 1</p> <p>Number of Youth Trained: 2013: 7 2012 - 2 2011- 2 2010 - 6</p> <p>Number of Members: 2013: 19</p>	<p>One youth court training will be held in 2013-14, 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	2013 Outcomes	2014 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>Advocacy – 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"> ➤ Statewide: ➤ Regionally: ➤ Locally: 	<p>The Schuyler County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>	<p>2012: 12 2011 - 24 2010 – 20</p> <p>Number of Cases Referred: 2013: 11 2012: 10 2011: 11 2010 22</p> <p>Tax payer savings for successful completion of Youth Court is \$9,208 per case 2013: \$101,288</p> <p>Committee and Boards Membership: 2013: 25 2012: 25 2011: 22 2010: 21</p> <p>Continued Initiatives the Youth Bureau is involved with: Prosper Community Systems of Care Program Work Team</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>

YOUTH BUREAU

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Family Play & Resource Center – 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 & Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%.</p>	<p>Duplicated Visits: 2012-13: 453 2011/12 = 540 2010/11 = 447 2009/10 = 224 2008-09 = 324</p> <p>Unduplicated Visits: 2012-13: 38 2011/12 = 269 2010/11 = 290 2009/10 = 174 2008-09 = 193</p> <p>New /First time Families: 2012-13 : 24 2011/12 = 24 2010/11 = 45 2009/10 = 35 2008/09 = 32</p> <p>Supervised Visits: 2012-13 -45 2011/12 = 91 2010/11 = 33</p> <p>In 2012-13, 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: 2012-13 =1,041 2011/12 = 1,104 (children's books only) 2010/11 = 1717 2009/10 =1,256</p> <p>Red Book Shelf Books Donated to: 2012-13 = 1,900 2011/12 = 705</p>	<p>Family Play and Resource Center will increase its usage by 20% in 2013-14. 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>

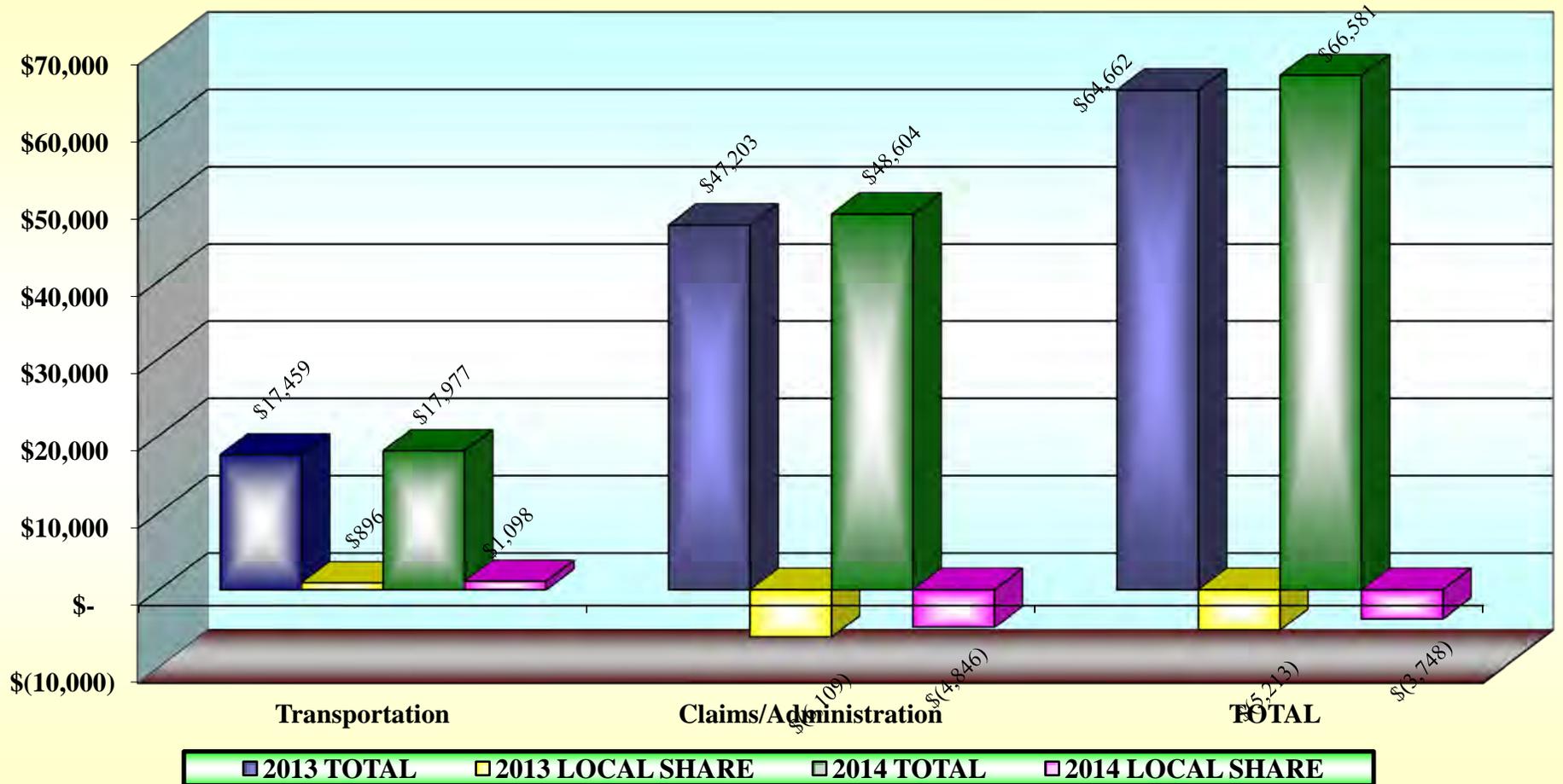
YOUTH BUREAU Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Administration – 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>2010/11 -2,000 We receive funding through the United Way of Schuyler County</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 2014 with site visits and provide technical assistance as needed.</p>
<p>Runaway and Homeless Program</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 recruitment and training program. One home has been certified for Voluntary Interim Families. Quarterly Runaway and Homeless Steering Committee meetings were held.</p>	<p>In 2013-14 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 families.</p>

VETERAN'S SERVICES

Summary Comparison of 2013-2014 Costs

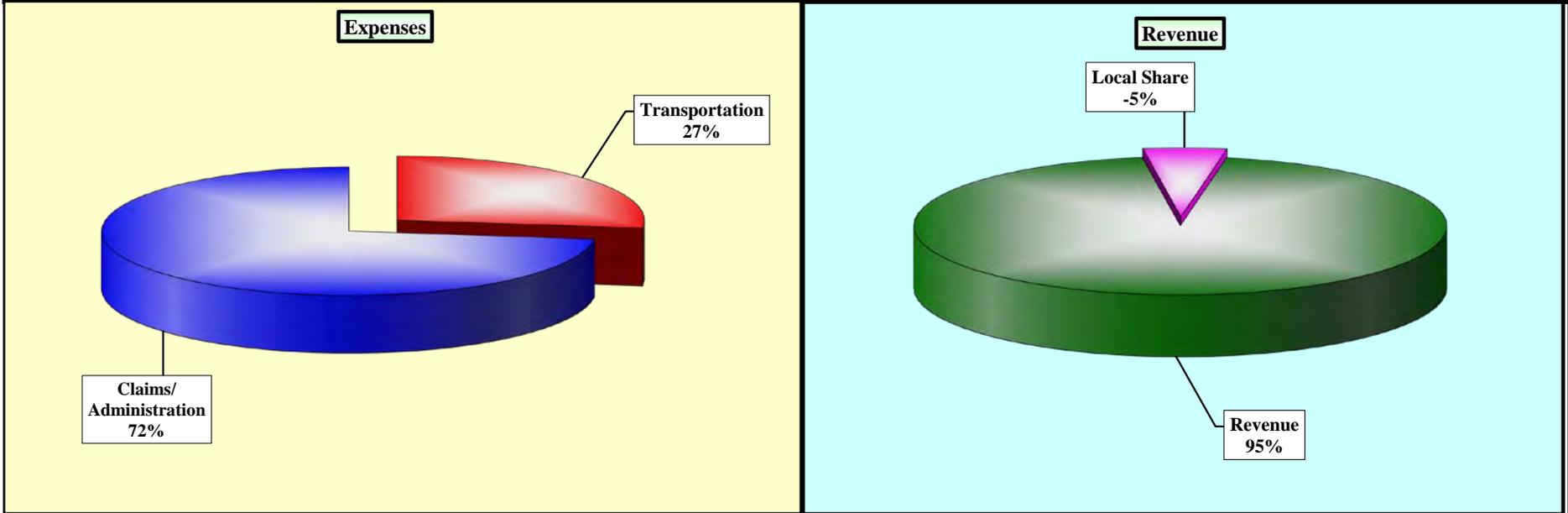
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 13,328	\$ -	\$ 4,131	\$ 17,459	\$ 896	\$ 13,662	\$ -	\$ 4,315	\$ 17,977	\$ 1,098	
Claims/Administration	\$ 36,034	\$ -	\$ 11,169	\$ 47,203	\$ (6,109)	\$ 36,939	\$ -	\$ 11,665	\$ 48,604	\$ (4,846)	
TOTAL	\$ 49,362	\$ -	\$ 15,300	\$ 64,662	\$ (5,213)	\$ 50,601	\$ -	\$ 15,980	\$ 66,581	\$ (3,748)	-28.1%



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	\$ 13,662	\$ -	\$ 4,315	\$ 17,977	\$ 16,879	\$ 1,098
Claims/Administration	\$ 36,939	\$ -	\$ 11,665	\$ 48,604	\$ 53,450	\$ (4,846)
Program TOTALS	\$ 50,601	\$ -	\$ 15,980	\$ 66,581	\$ 70,329	\$ (3,748)

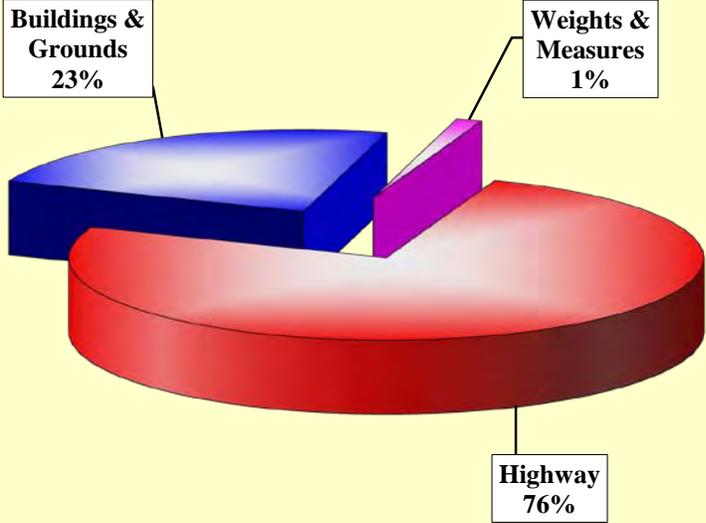


PUBLIC WORKS

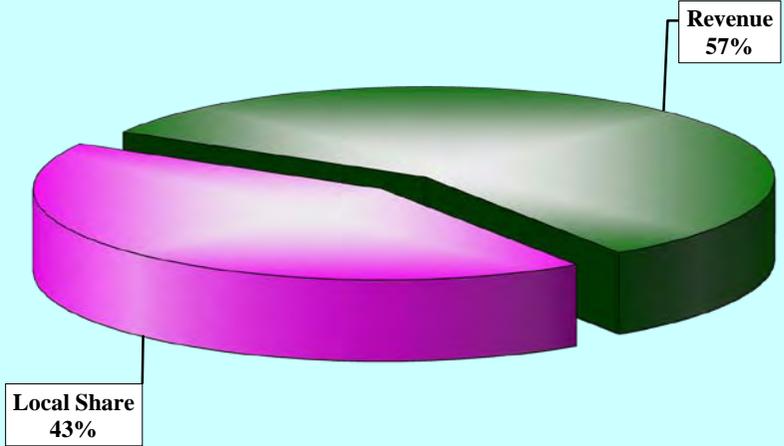
Mission Statement: To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,450,062	\$ 19,730	\$ 3,327,925	\$ 4,797,717	\$ 2,754,554	\$ 2,043,163
Buildings & Grounds	\$ 710,346	\$ 11,000	\$ 751,171	\$ 1,472,517	\$ 830,898	\$ 641,619
Weights & Measures	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 57,351	\$ 25,579
Program TOTALS	\$ 2,232,433	\$ 31,130	\$ 4,089,601	\$ 6,353,164	\$ 3,642,803	\$ 2,710,361

Expenses

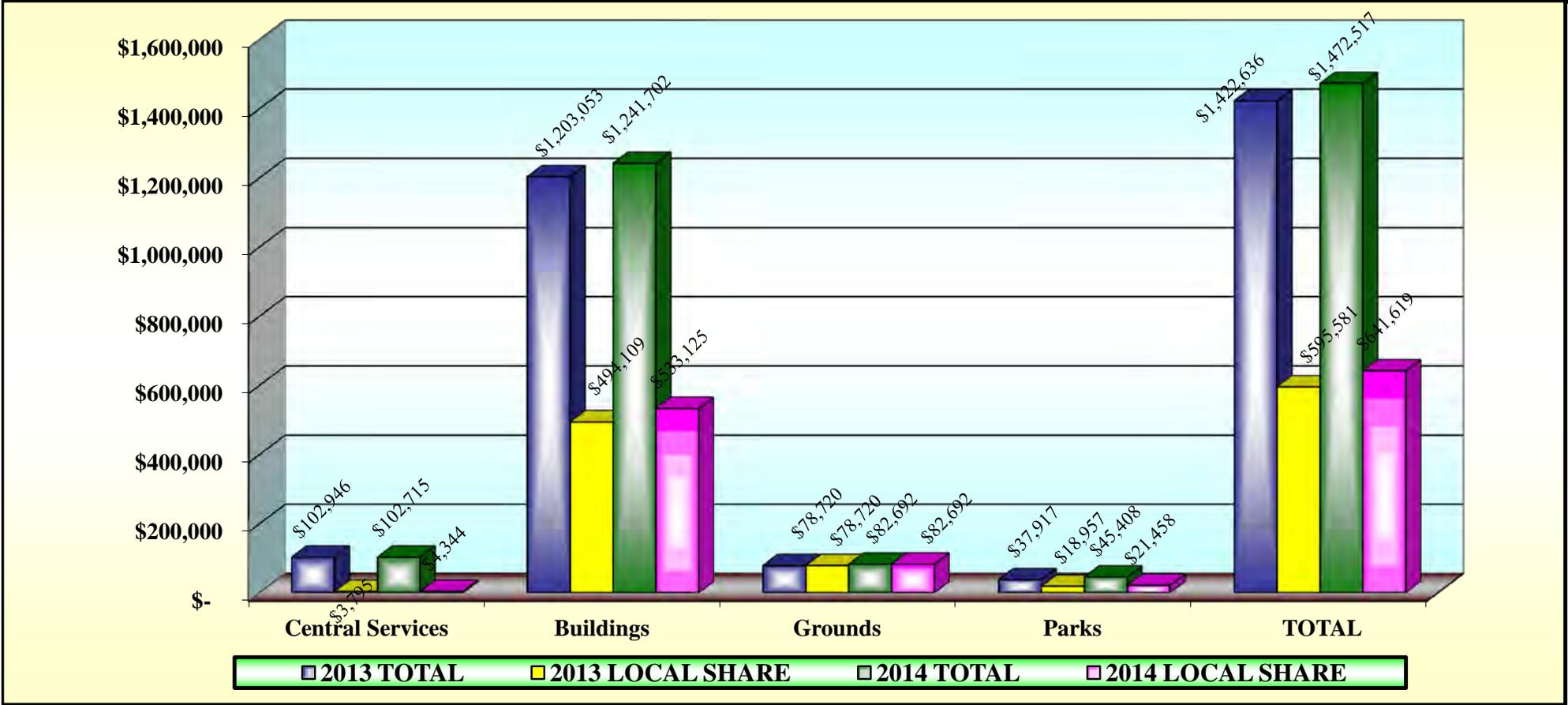


Revenue



BUILDINGS GROUNDS Summary Comparison of 2013-2014

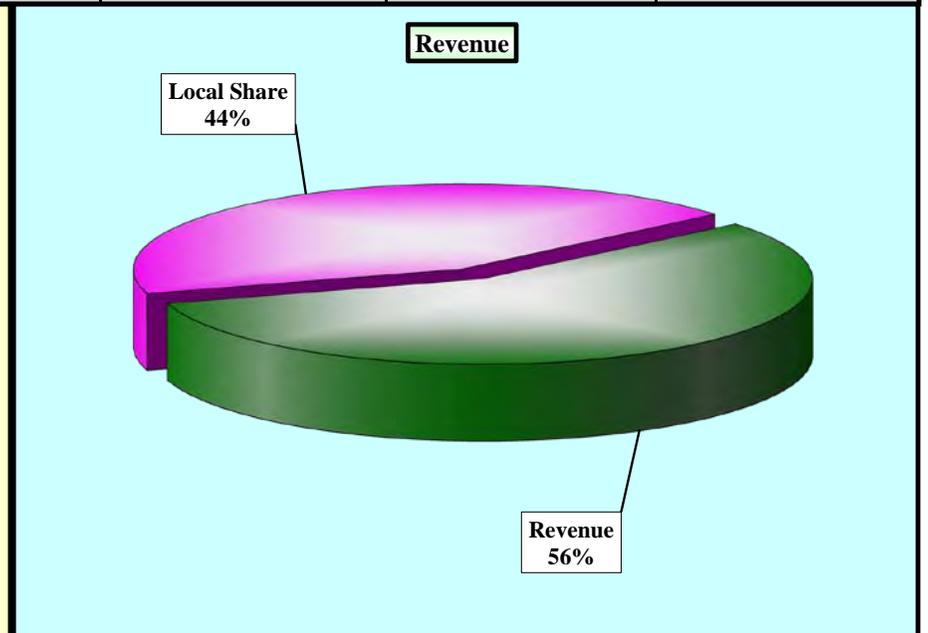
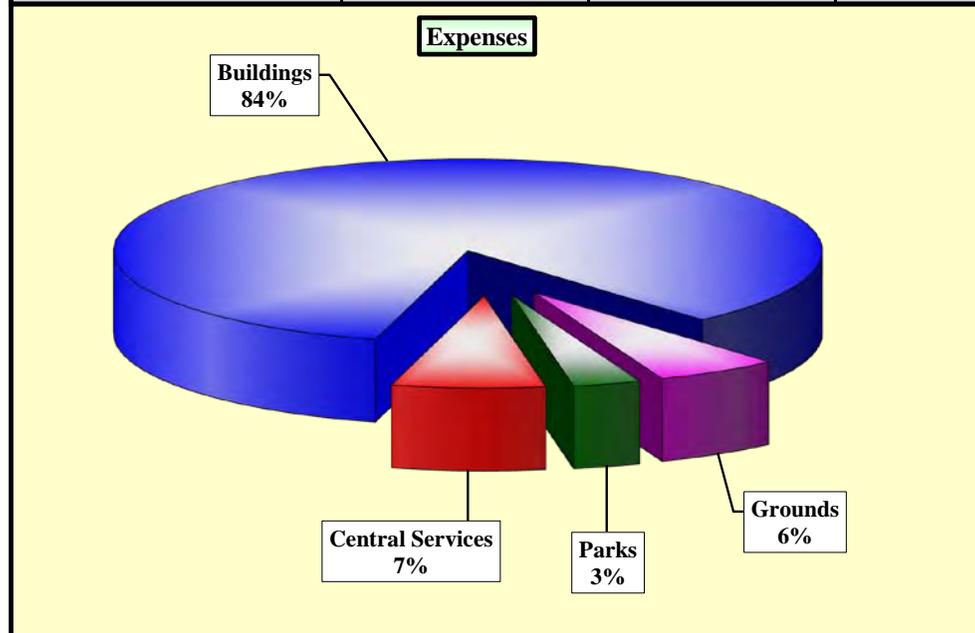
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 13,091	\$ 10,000	\$ 79,855	\$ 102,946	\$ 3,795	\$ 13,860	\$ 7,500	\$ 81,355	\$ 102,715	\$ 4,344	
Buildings	\$ 572,167	\$ 6,500	\$ 624,386	\$ 1,203,053	\$ 494,109	\$ 608,984	\$ 3,500	\$ 629,218	\$ 1,241,702	\$ 533,125	
Grounds	\$ 51,022	\$ -	\$ 27,698	\$ 78,720	\$ 78,720	\$ 54,494	\$ -	\$ 28,198	\$ 82,692	\$ 82,692	
Parks	\$ 30,017	\$ -	\$ 7,900	\$ 37,917	\$ 18,957	\$ 33,008	\$ -	\$ 12,400	\$ 45,408	\$ 21,458	
TOTAL	\$ 666,297	\$ 16,500	\$ 739,839	\$ 1,422,636	\$ 595,581	\$ 710,346	\$ 11,000	\$ 751,171	\$ 1,472,517	\$ 641,619	7.7%



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	\$ 13,860	\$ 7,500	\$ 81,355	\$ 102,715	\$ 98,371	\$ 4,344
Buildings	\$ 608,984	\$ 3,500	\$ 629,218	\$ 1,241,702	\$ 708,577	\$ 533,125
Grounds	\$ 54,494	\$ -	\$ 28,198	\$ 82,692	\$ -	\$ 82,692
Parks	\$ 33,008	\$ -	\$ 12,400	\$ 45,408	\$ 23,950	\$ 21,458
Program TOTALS	\$ 710,346	\$ 11,000	\$ 751,171	\$ 1,472,517	\$ 830,898	\$ 641,619



BUILDINGS & GROUNDS

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p><u>Central Services:</u> 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><u>Buildings:</u> 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 & Inspection.</p> <p>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>Projects completed thru out year.</p>	<p>Maintained service at a rate of 98%.</p> <p>Corrected problem within 7 scheduled work hours.</p> <p>Public Health and Mental Health phone upgrade complete.</p> <p>Purchased equipment needed to install IP phones in the DA's office</p> <p>Upgraded phone system software to latest release that also included some minor hardware upgrades.</p> <p>Fire restoration project at the Shared Services Building began in late August after lengthy delays due to negotiations between Insurance adjusters. 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 Painted and installed new roof on B&G shop at CHC.</p>	<p>Maintain service at a rate of 98%.</p> <p>Correct problem within 7 scheduled work hours.</p> <p>Begin discussions regarding options to migrate outside agencies to the IP phone system. Install IP phones in DA's office.</p> <p>Completion of fire restoration project for the Shared Services Building.</p> <p>Accumulate and file all required inspection reports.</p> <p>Continue providing services to expectations and adjust as necessary for improvements.</p> <p>HSC: \$ 1.65 per sq ft CHC: \$ 1.00 per sq ft. Request quotes for overhead door replacement.</p>

BUILDINGS & GROUNDS

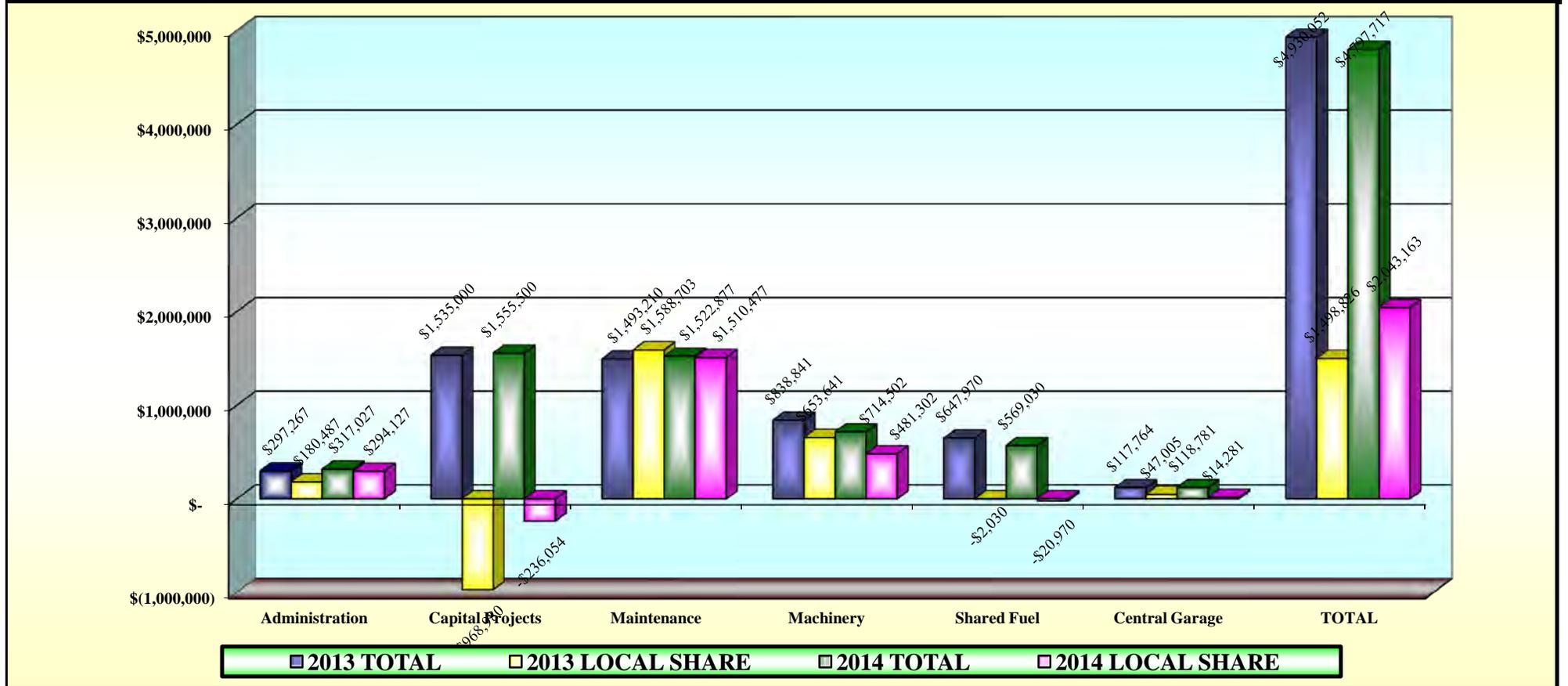
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p><u>Seneca Harbor Park - continued:</u></p> <p>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><u>Work Orders:</u> Request generated by County Departments and Tennant agencies.</p> <p><u>Conference Room Use:</u> Conference rooms requested and used by County agencies, Tennant Agencies and not for profit organizations.</p> <p><u>Preventive Maintenance Program:</u></p> <p>This is an in house system that generates scheduled monthly maintenance task and inspections.</p>	<p>Main Pier and all docks to be inspected by Hunt Engineers.</p> <p>Complete all approved work orders.</p> <p>Schedule all approved request.</p> <p>Complete all task and inspections and any needed repairs discovered during inspections.</p>	<p>Waiting for report of inspection to be submitted from Hunt.</p> <p>Completed 882 work orders for 2012.</p> <p>Completed 2,078 approved conference room request for 2012.</p> <p>Completed 3,838 task and inspections .</p>	<p>Proceed accordingly to Hunt's report.</p> <p>Complete approved work orders as requested.</p> <p>Schedule approved request.</p> <p>Complete as required.</p>

HIGHWAY

Summary Comparison of 2013-2014 Costs

Program	2013 Personnel (100)	2013 Equipment (200+300)	2013 Operations (400+500)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200+300)	2014 Operations (400+500)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 286,592	\$ 800	\$ 9,875	\$ 297,267	\$ 180,487	\$ 306,102	\$ 850	\$ 10,075	\$ 317,027	\$ 294,127	
Capital Projects	\$ -	\$ -	\$ 1,535,000	\$ 1,535,000	\$ (968,980)	\$ -	\$ -	\$ 1,555,500	\$ 1,555,500	\$ (236,054)	
Maintenance	\$ 827,710	\$ -	\$ 665,500	\$ 1,493,210	\$ 1,588,703	\$ 832,077	\$ -	\$ 690,800	\$ 1,522,877	\$ 1,510,477	
Machinery	\$ 227,841	\$ 166,600	\$ 444,400	\$ 838,841	\$ 653,641	\$ 231,502	\$ 14,600	\$ 468,400	\$ 714,502	\$ 481,302	
Shared Fuel	\$ 8,170	\$ -	\$ 639,800	\$ 647,970	\$ (2,030)	\$ 8,430	\$ -	\$ 560,600	\$ 569,030	\$ (20,970)	
Central Garage	\$ 68,584	\$ 4,280	\$ 44,900	\$ 117,764	\$ 47,005	\$ 71,951	\$ 4,280	\$ 42,550	\$ 118,781	\$ 14,281	
TOTAL	\$ 1,418,897	\$ 171,680	\$ 3,339,475	\$ 4,930,052	\$ 1,498,826	\$ 1,450,062	\$ 19,730	\$ 3,327,925	\$ 4,797,717	\$ 2,043,163	36.3%



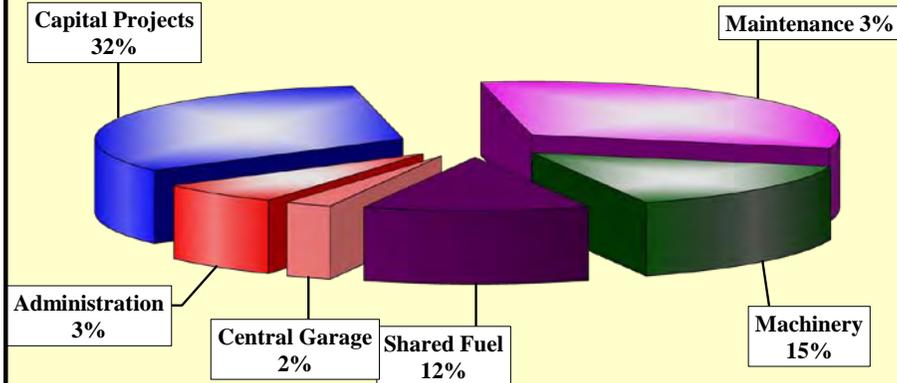
HIGHWAY

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.

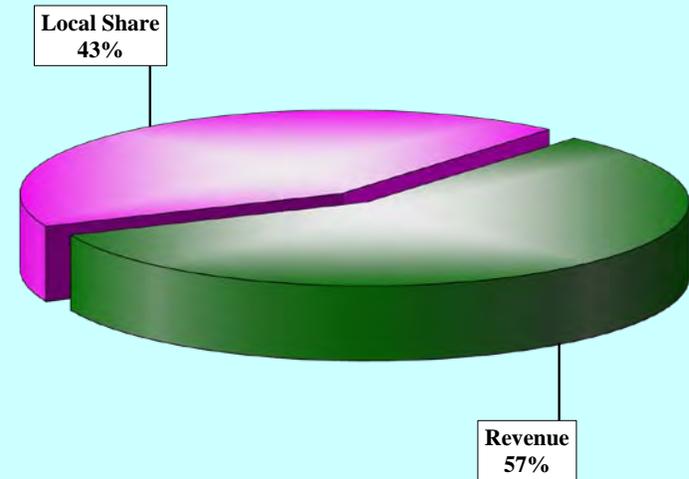
Bond note for \$1,690,000 was acquired for engineering, equipment, bridge work. This revenue is not reflected in the following figures.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 306,102	\$ 850	\$ 10,075	\$ 317,027	\$ 22,900	\$ 294,127
Capital Projects	\$ -	\$ -	\$ 1,555,500	\$ 1,555,500	\$ 1,791,554	\$ (236,054)
Maintenance	\$ 832,077	\$ -	\$ 690,800	\$ 1,522,877	\$ 12,400	\$ 1,510,477
Machinery	\$ 231,502	\$ 14,600	\$ 468,400	\$ 714,502	\$ 233,200	\$ 481,302
Shared Fuel	\$ 8,430	\$ -	\$ 560,600	\$ 569,030	\$ 590,000	\$ (20,970)
Central Garage	\$ 71,951	\$ 4,280	\$ 42,550	\$ 118,781	\$ 104,500	\$ 14,281
Program TOTALS	\$ 1,450,062	\$ 19,730	\$ 3,327,925	\$ 4,797,717	\$ 2,754,554	\$ 2,043,163

Expenses



Revenue



HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes	
<p>ADMINISTRATION 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.	\$923,579	\$930,525 – Bower Road bridge construction \$861,029 - CHIPS	
	% of permits issued/denied within 48 hrs.	95%	Maintain 48 hour target.	
	# of driveway permits issued.	10	Remain stable from previous year	
	# of hauling permits issued.	26	Continue to scrutinize for alternate routes to keep trucks off County Roads	
	# of construction permits issued.	4	Continue to notify utilities of construction schedule, so change can be made during construction, not after.	
	Number of complaints/requests received.	37	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.	95%	All complaints resolved either with request or alternative that is agreeable & acceptable.	
	Requests for dead deer removal.	59	Continue to track MVA's/deer for signage.	
	CAPITAL PROJECTS			
	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.	\$65,842	Continue to monitor so expenses do not exceed the Federal limit of 24%
Engineering cost of Local Projects.		\$1,460	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	\$145,000 CR 16 - \$747,251 CR 23 - \$80,197 CR 30 - \$88,846	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.	6.3		

HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>CAPITAL PROJECTS cont'd 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>MAINTENANCE Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & 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.	\$669,251	\$568,000
	Total amount of anticipated revenue.	\$861,029	\$861,029
	Number of County Bridges	47	47
	Number of Culverts	122	122
	Number of bridges replaced	1 - Mill Street	1 - Bower Road Bridge
	Cost of bridges maintained, repaired, or replaced.	\$738,312	\$850,000
	<ul style="list-style-type: none"> • New • Good Condition • Marginally Deficient • Moderately Deficient • Severely Deficient 	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.	14%	Continue with the routine maintenance to keep the PCI between 50-75
	% of roads with a PCI of 40-50 or fair.	7%	
Cost per mile of road maintenance.			
# of new signs fabricated.	550	500	
Cost of fabricating signs.	\$10,709	Revenue expected from fabricating \$9,000	
Cost for road striping.	\$49,671	\$44,500	
Miles of centerline striping completed.	122	Maintain same level	
Lane miles of edge striping completed.	48		

HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>MAINTENANCE cont'd Objective: Drainage includes cleaning, repairing or replacing catch basins & 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>MACHINERY Objective: To purchase, maintain, and perform in-house repair and preventative maintenance to a vehicular, construction & heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles.</p>	# of lane miles mowed.	1464	<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 & install driveways Replace catch basins & inlets; add drainage</p> <p>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.	\$210.00	
	Cost of tree & brush removal.	\$48,109	
	Miles of ditches cleaned	4.7	
	Cost of maintenance for drainage	\$46,545	
	Cost of filling potholes.	\$28,438	
	Maintenance cost toward snow removal.	\$192,337	
	Cost per mile.	\$2,700	
	Cost per mile to contract.	\$4,900 regional average	
	% of savings for in-house repairs verses outsourcing.	64%	
% of work orders for major repairs.	52%		
% of work orders for preventative maintenance.	43%		
% of work orders to outside vendors.	5%		

HIGHWAY DEPARTMENT

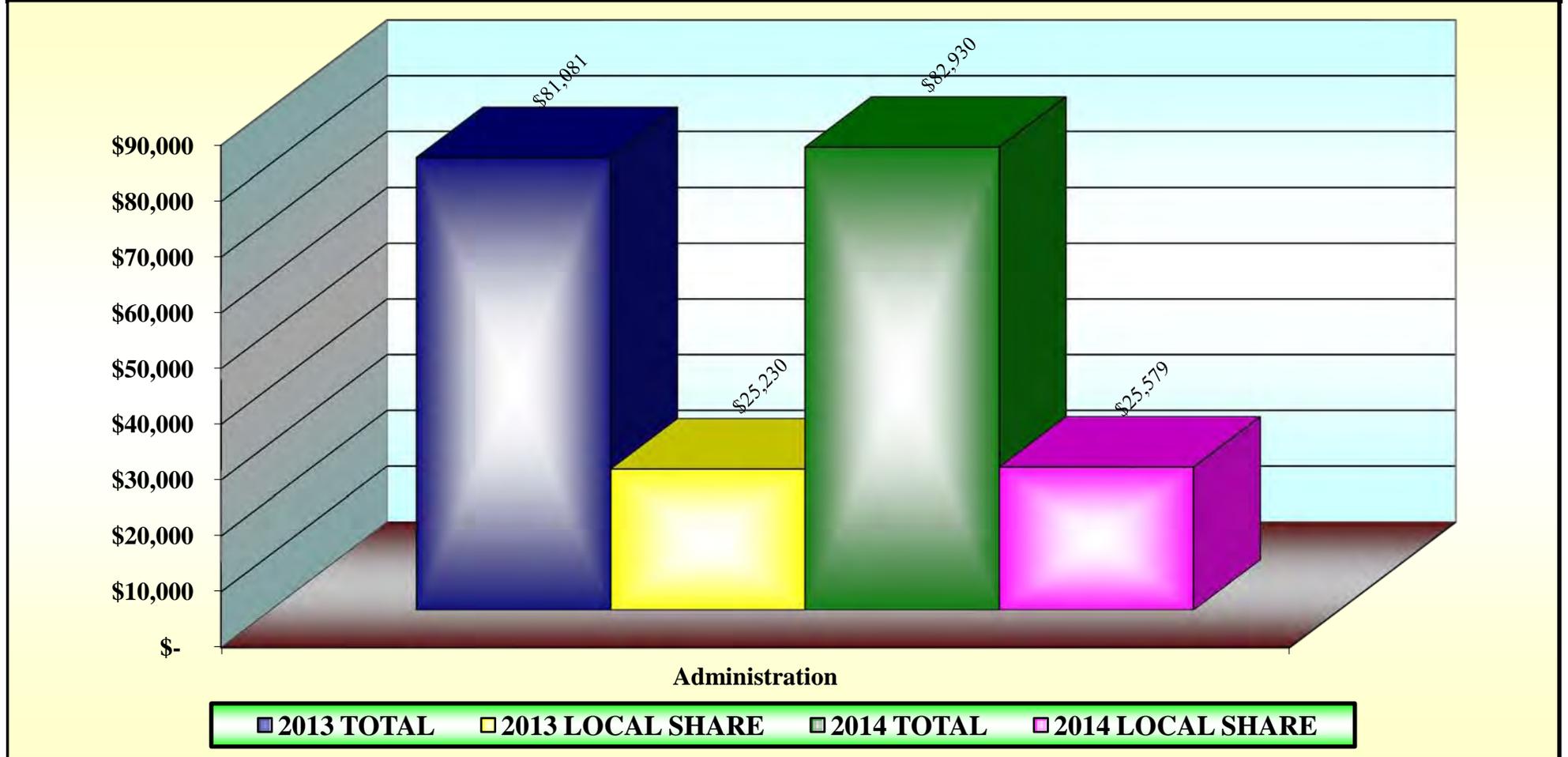
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>SHARED SERVICES 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: Maintain 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>3 – Increased fleet Full time vehicle at Courthouse</p> <p>39%</p> <p>23</p> <p>70</p> <p>7</p> <p>Enhanced offering to public Needs assessment Central location Maximize benefits</p> <p>10</p> <p>9</p> <p>Less than 1% with lower surcharge</p>	<p>3</p> <p>35%</p> <p>10</p> <p>As county vehicles need service they are added to the fleet. Monitor reduction of overall county expenses regarding repair costs in.</p> <p>To see a savings in operating cost to all Departments. Monitor revenue generated. Efficiency of functions. Better service to the public. Sharing services.</p> <p>10</p> <p>9</p> <p>Increase in cost to maintain due to age of facility/equipment.</p>

WEIGHTS MEASURES

Summary Comparison of 2013-2014 Costs

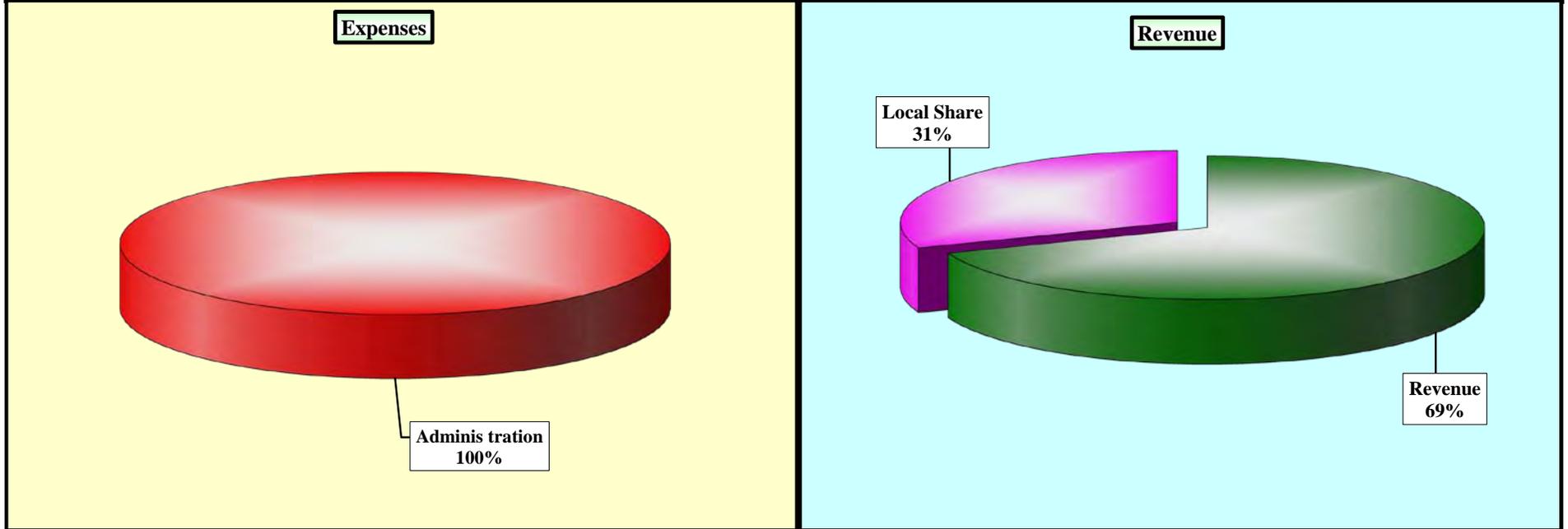
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)+(600)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)+(600)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 25,230	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 25,579	
TOTAL	\$ 70,576	\$ 400	\$ 10,105	\$ 81,081	\$ 25,230	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 25,579	1.4%



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	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 57,351	\$ 25,579
Program TOTALS	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 57,351	\$ 25,579



WEIGHTS AND MEASURES

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>SHARED-SERVICES Beginning 1/1/10 Schuyler County entered into an intermunicipal agreement with Chemung County for W&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>Consolidation of the two W&M departments continues to save both counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</p>	<p>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in both counties.</p>
<p>SCHUYLER-CHEMUNG ADMINISTRATION 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>Schuyler: 100% device inspection Chemung: 100% device inspection Increased efficiency without increasing costs.</p>	<p>Will maintain 100% device inspection for calendar year 2014. Will continue to investigate new businesses within both counties to ensure compliance of their devices.</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>Total; 2765 devices / 94.8% compliance Data indicates regular visits to businesses results in a higher level of device compliance.</p>	<p>Will strive for 98% compliance. Will maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</p>
<p>Scales Computing, Pre-Pack, Customer, Vehicle Prescription, Hopper/Batch, Platform, Livestock, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p>753 devices / 91.6% 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</p>	<p>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</p>

WEIGHTS AND MEASURES

Performance Measures

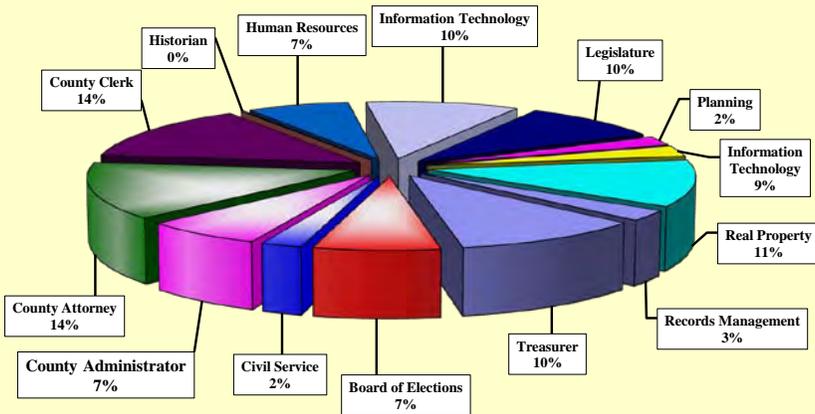
Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Liquid Measuring Devices Petroleum Pumps, Vehicle Tank Meters, Liquid Measures, Rack Meters, LPG Meters, Milk Tanks, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p>1001 devices / 93.7% Compliance NOTE: A single 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</p>	<p>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</p>
<p>Weight, Time, Distance Devices Timing Devices, Taxi Meters, Linear Measuring, Platform Scale Weights, Pharmacy Weights, Non-Commercial</p>	<p>Compliance among retail establishments</p>	<p>1011 devices / 98.2% Compliance</p> <p>NOTE: Based on the current population of Chemung & Schuyler Counties. This department operates annually at a cost of 59-cents per resident</p>	<p>Maintain Compliance Data</p>
<p>Customer Complaints</p>	<p>Timeliness of business or consumer questions and/or complaints</p>	<p>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</p>	<p>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</p>
<p>NYS Petroleum Quality Program; 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: 14 retail petroleum gas stations; samples/failure rate</p> <p>Chemung: 40 retail petroleum gas stations; samples/failure rate</p>	<p>48 samples / zero failures</p> <p>72 samples / zero failures</p>	<p>Petroleum samples will be taken as per state/county contract.</p>

GOVERNMENT SERVICES

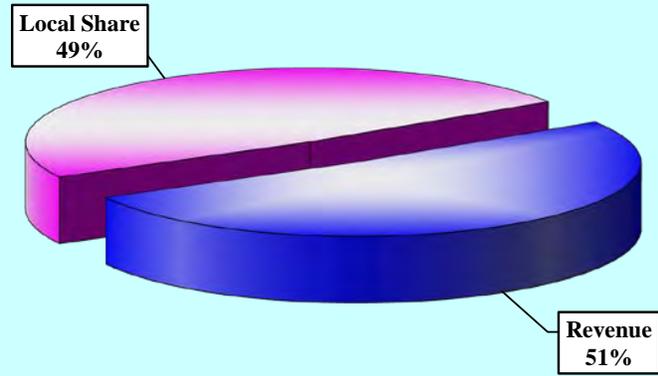
Mission Statement: To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$158,193	\$5,000	\$67,000	\$230,193	\$45,000	\$185,193
Civil Service	\$64,542	\$0	\$10,453	\$74,995	\$1,500	\$73,495
County Administrator	\$212,050	\$0	\$6,540	\$218,590	\$0	\$218,590
County Attorney	\$442,815	\$0	\$22,175	\$464,990	\$314,150	\$150,840
County Clerk	\$431,906	\$0	\$31,900	\$463,806	\$526,200	(\$62,394)
Historian	\$3,772	\$0	\$500	\$4,272	\$0	\$4,272
Human Resources	\$129,316	\$0	\$99,000	\$228,316	\$1,500	\$226,816
Information Technology	\$217,436	\$56,900	\$68,157	\$342,493	\$105,000	\$237,493
Legislature	\$308,093	\$0	\$8,000	\$316,093	\$0	\$316,093
Planning	\$64,542	\$0	\$10,453	\$74,995	\$20,000	\$54,995
Purchasing	\$88,278	\$0	\$1,370	\$89,648	\$0	\$89,648
Real Property	\$341,963	\$0	\$40,400	\$382,363	\$200,819	\$181,544
Records Management	\$83,256	\$0	\$3,240	\$86,496	\$55,742	\$30,754
Treasurer	\$250,923	\$0	\$97,610	\$348,534	\$435,000	(\$86,466)
Program Totals	\$2,797,085	\$61,900	\$466,798	\$3,325,783	\$1,704,911	\$1,620,872

Expenses



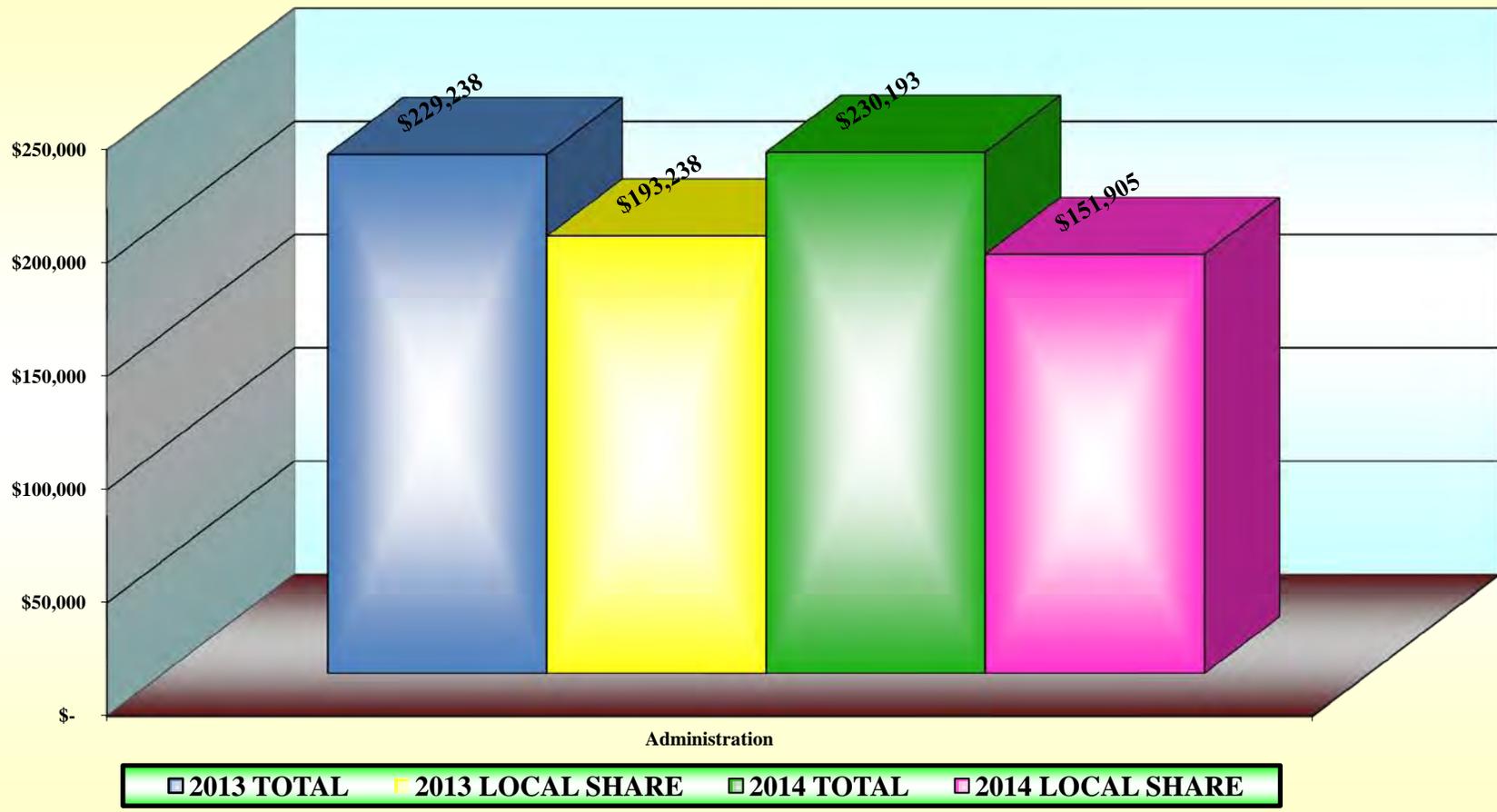
Revenue



BOARD OF ELECTIONS

Summary Comparison of 2013-2014 Costs

Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 123,238	\$ 6,000	\$ 100,000	\$ 229,238	\$ 193,238	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 185,193	
TOTAL	\$ 123,238	\$ 6,000	\$ 100,000	\$ 229,238	\$ 193,238	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 185,193	-4.2%



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.

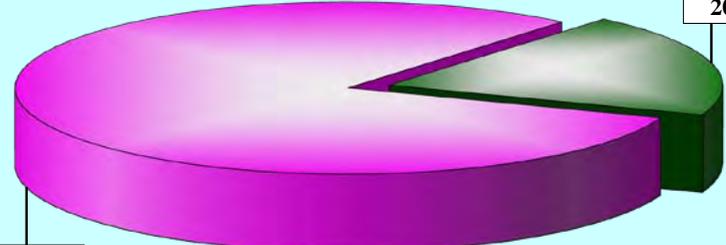
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 45,000	\$ 185,193
Program TOTALS	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 45,000	\$ 185,193

Expenses



Administration
100%

Revenue



Local Share
80%

Revenue
20%

BOARD OF ELECTIONS

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>ADMINISTRATION 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 coordinators & technicians.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA).</p> <p>Administrative function involving budget and planning.</p>	<p>Staffing levels; election inspectors, coordinators and technicians.</p> <p>Training of inspectors, coordinators & technicians.</p> <p>Implementation of HAVA.</p>	<p>76 Inspectors were trained and certified. This was an increase of approx. 10%. Prior to the Primary election, 4 coordinators were trained to work in poll sites with multiple election districts.</p> <p>Inspectors trained as required by State Law & Board of Elections. We strived to increase the Inspectors knowledge of both the Opt Scan machine and BMD process. An upgraded machine remains available in the office for Inspectors to practice on. Our step-by-step machine manual has been revised to include new legislation and procedures. A power point was developed to simplify all paperwork used in an election.</p> <p>The completion of HAVA requirements has been accomplished in our county. Voting system upgrades have now been installed and will be in use for all remaining elections in 2013. A survey of polling sites was taken to confirm compliance with HAVA going forward.</p> <p>Develop a five year plan to budget for any new voting system upgrades and warranty renewals.</p>	<p>Increase the number of Inspectors by 20% until we reach the optimum of 76 permanent & 76 alternates as recommended by the State Board. An additional Custodian/Technician will be appointed to replace a retiree. This will bring the level to 2 from each party as required.</p> <p>An additional 4 coordinators will be trained to complete the number needed to fully staff sites with multiple districts. We will review the need for coordinators once voters become familiar with changes made by redistricting.</p> <p>We intend to use remaining grant funds to improve our poll sites and to assure that new sites created or changed by county redistricting will meet HAVA standards.</p> <p>Build a department budget that provides funding for future anticipated voting equipment needs and mandates such as early voting and same day registration. We will continue to seek grant monies to offset local tax burden.</p>

BOARD OF ELECTIONS

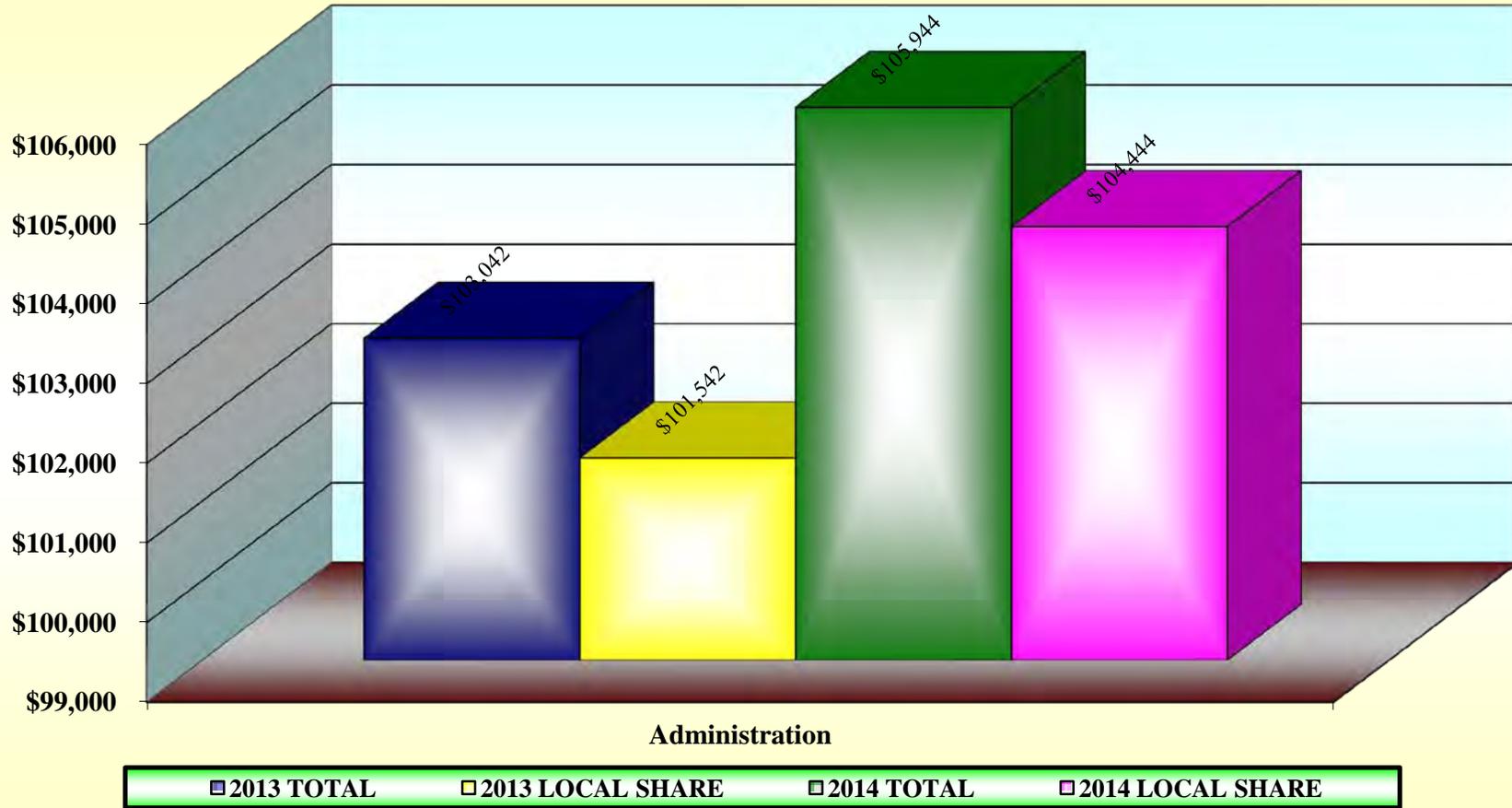
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 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>Registered voters who voted in 2013</p> <ul style="list-style-type: none"> • Primary • General <p># of polling places within the county</p> <p># of educational outreach efforts for Schuyler residents.</p>	<p>There are 11,549 active & 954 inactive voters in Schuyler County. The High School program aimed at registering new first time voters was not conducted this year due to a scheduling conflict. The program administered by the League of Women Voters generally results in about 100 new registrations. Schuyler County continues to have a significant number of its eligible voters registered.</p> <p>To date in 2013, 699 voters cast ballots in the Republican Primary on September 10th. The General Election will be held on November 5th. Turnout for the single party Primary was approximately 38%.</p> <p>Of the 13 polling sites in Schuyler County, all are handicapped accessible with outside ramps installed as needed. All inside areas had written or visual information and clearly marked paths to the voting area.</p> <p>Educational training was scheduled for Schuyler voters as required by law.</p>	<p>Increase the number of registered voters or maintain the present numbers if population continues to decline. Reorganize the High School program and conduct earlier in the year to avoid scheduling problems.</p> <p>Discuss the concept of a county-wide registration day.</p> <p>Analyze and compare final numbers of actual voters to determine if redistricting and consolidation of polling places in Schuyler County in 2013 has had an effect on turnout.</p> <p>Continue Educational training on the new machines when required. Make better use of the Board web site to promote a positive voter experience. Make use of Public Service Announcements to better educate present and new voters.</p>

CIVIL SERVICE

Summary Comparison of 2013-2014 Costs

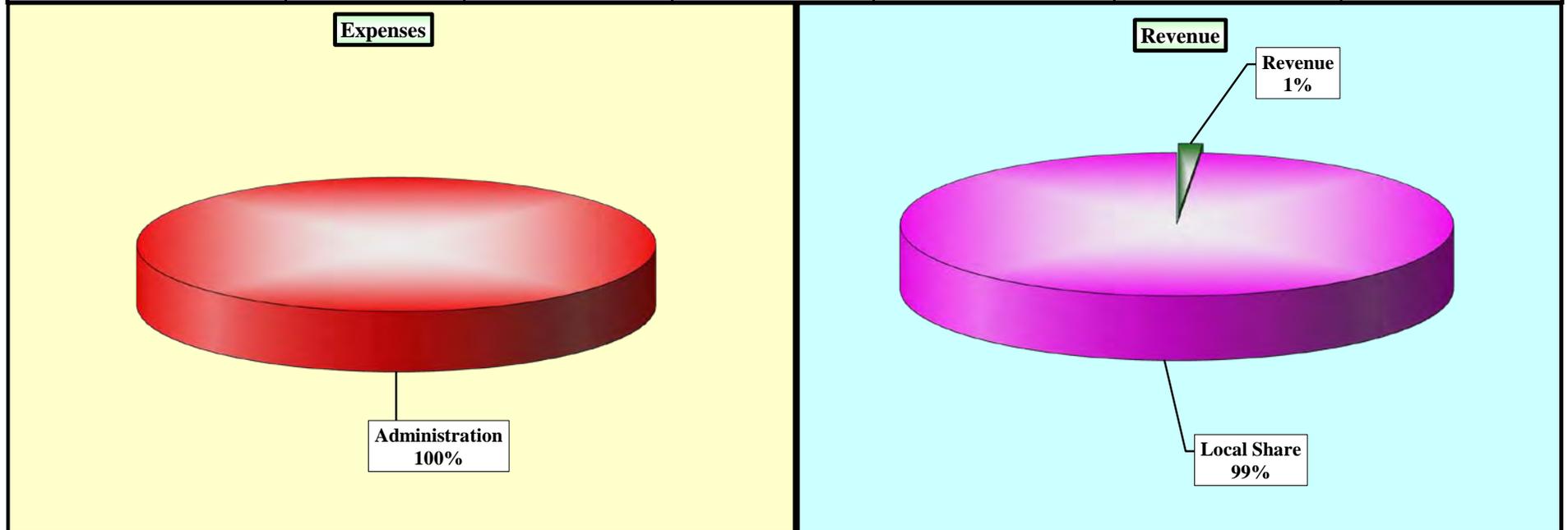
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 97,042	\$ -	\$ 6,000	\$ 103,042	\$ 101,542	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 104,444	
TOTAL	\$ 97,042	\$ -	\$ 6,000	\$ 103,042	\$ 101,542	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 104,444	2.9%



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	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 1,500	\$ 104,444
Program TOTALS	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 1,500	\$ 104,444



CIVIL SERVICE

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Administration 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>Goal: Assess, and if possible implement, an</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>Investigate the possibility of online submission of</p>	<p>The provisional rate as reported on the 2012 Annual Report was 3.6% as compared to the average state rate of 2.6%. Schuylar Co. had eight provisional appointments out of 219 at the time of the Annual Report. It should be noted that 4 of these provisional employees were scheduled to have taken the Social Worker series T&E exams in October of 2012, however NYS Civil Service had issues with the exams and pushed continually pushed them back each month, and still currently have not scheduled them. If those 4 individuals had taken the exam as originally scheduled the Schuylar Co. provisional rate would have been 1.8% which is significantly lower than the state average. As of this date, the Schuylar Co. provisional rate is 1.8%</p> <p>Job specifications have all been reviewed and or updated as needed. As openings occur, job specifications will be reviewed to ensure they continue to be accurate. Due to a review of the Management/Confidential salary plan there are some M/C plans that may undergo further updating.</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>	<p>Maintain a provisional rate that is equal to or lower than the state rate. Continue to review eligible lists to ensure that as lists become outdated exams are scheduled in time to replace them.</p> <p>Continue work on the Management/Confidential job specifications that require additional revisions pending result of M/C audit.</p> <p>Goal completed. Civil Service staff utilize electronic submission of paperwork when it is a viable option, with privacy policies adhered to.</p>

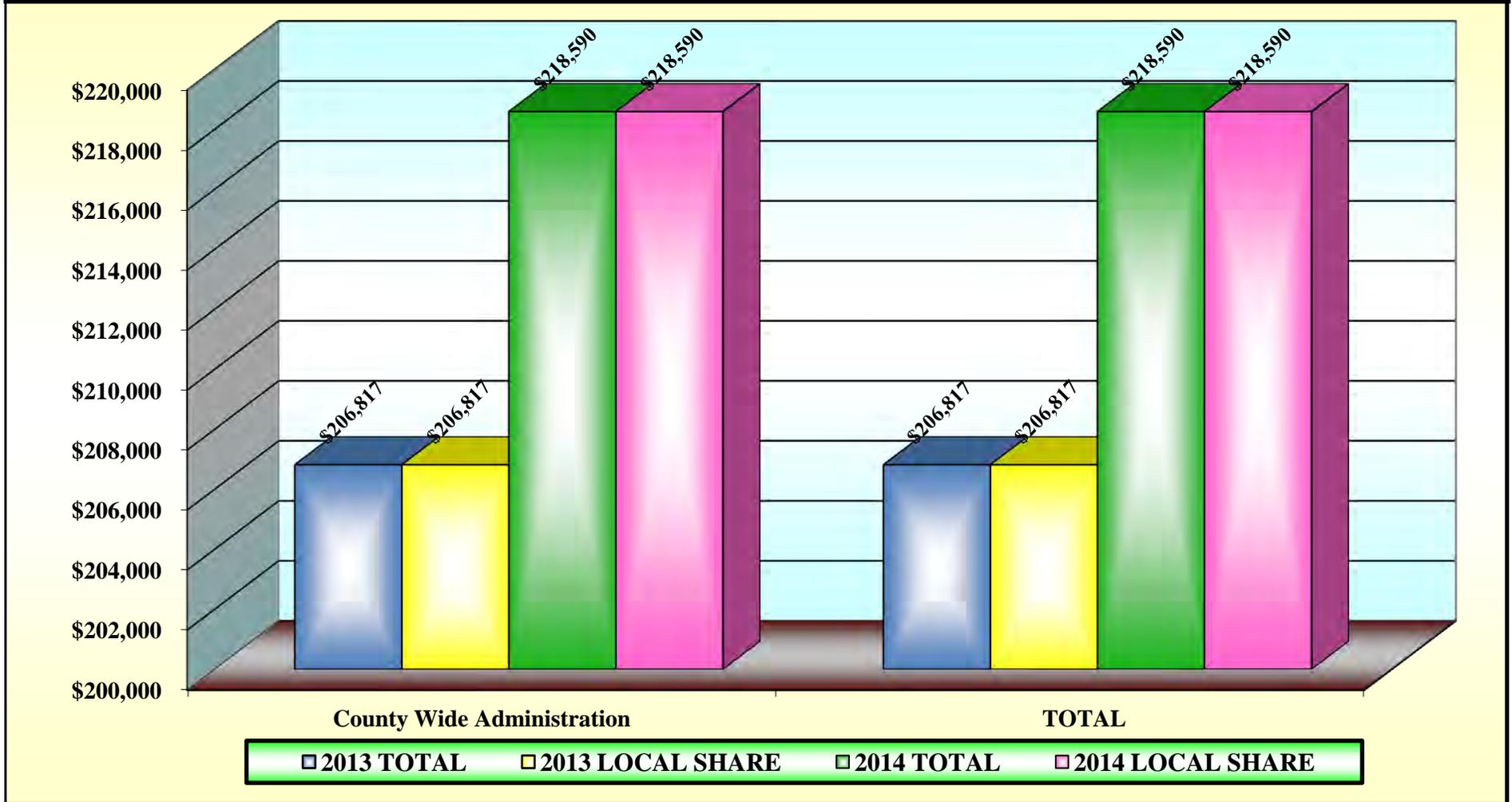
CIVIL SERVICE

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
electronic application process for submission for vacancies/exams.	applications utilizing an online payment system when required for examinations. If possible, implement changes identified.	New goal.	

COUNTY ADMINISTRATOR
Summary Comparison of 2013-2014 Costs

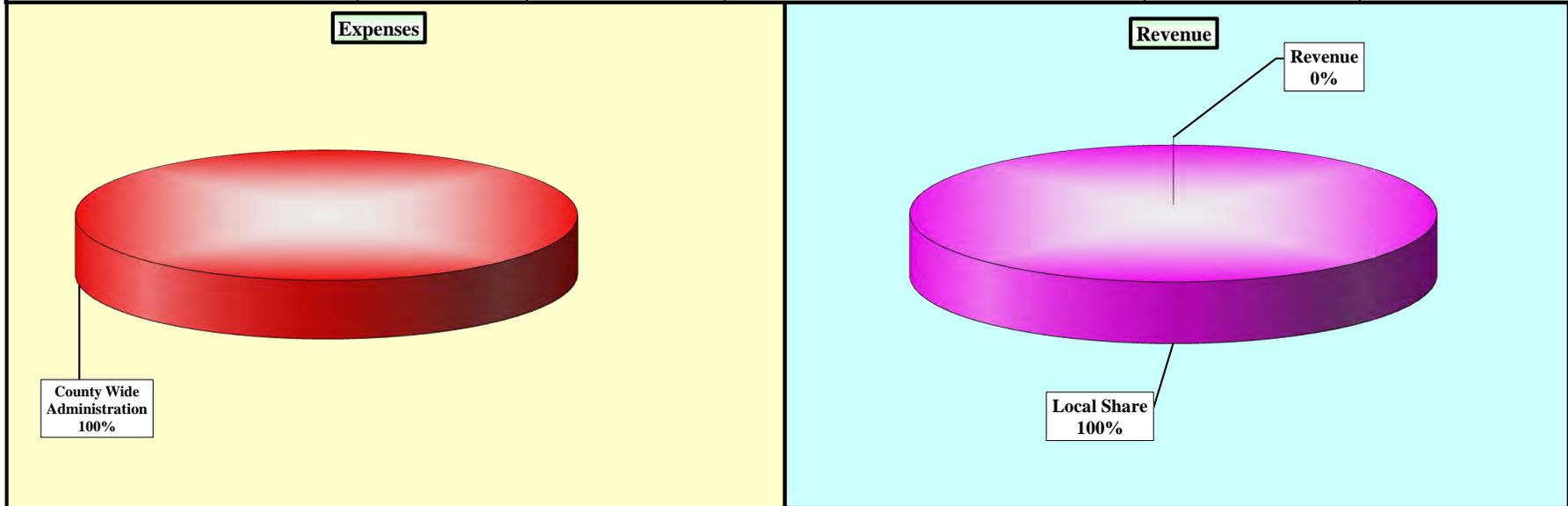
Program	2013 Personnel (100)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 201,167	\$ 5,650	\$ 206,817	\$ 206,817	\$ 212,050	\$ 6,540	\$ 218,590	\$ 218,590	
TOTAL	\$ 201,167	\$ 5,650	\$ 206,817	\$ 206,817	\$ 212,050	\$ 6,540	\$ 218,590	\$ 218,590	5.7%



COUNTY ADMINISTRATOR

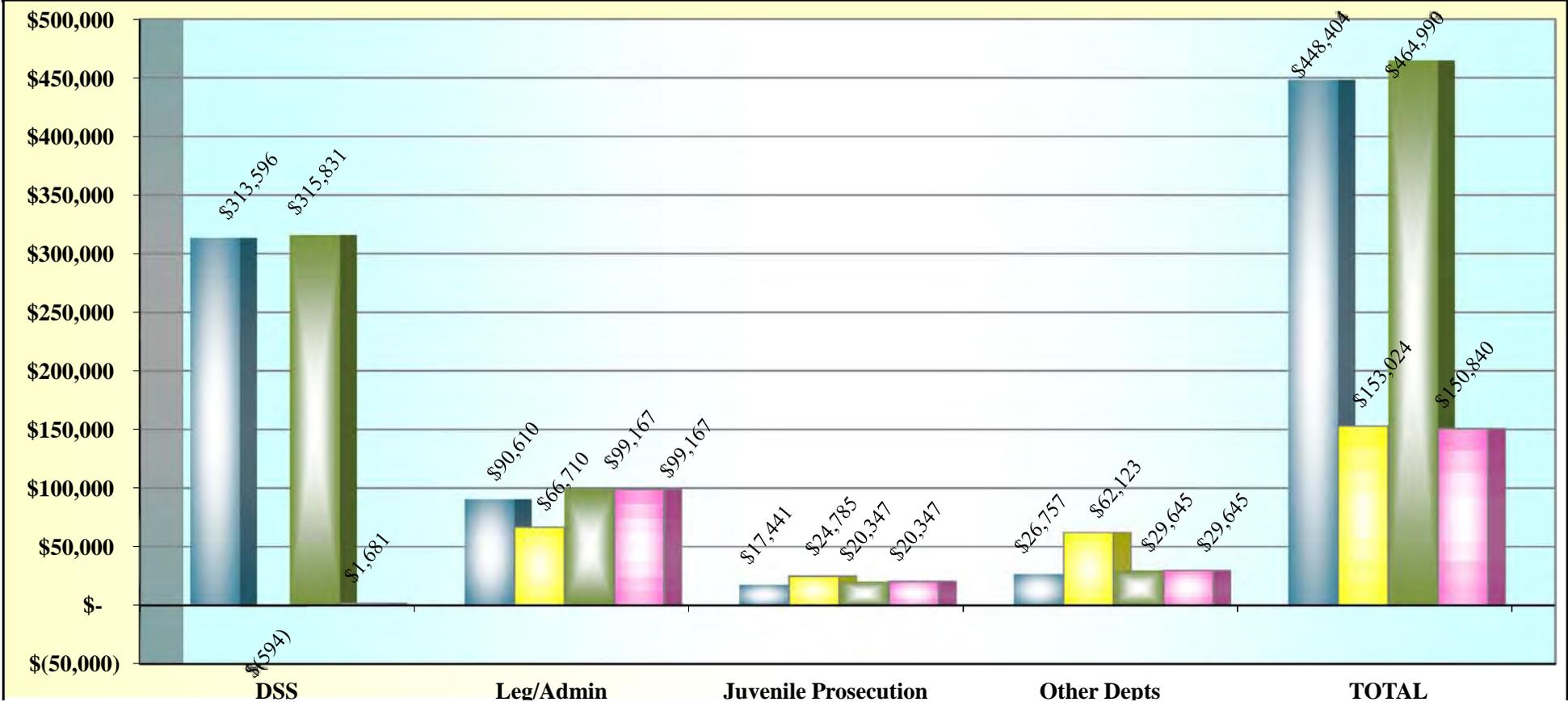
Mission Statement: The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting 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	\$ 212,050	\$ -	\$ 6,540	\$ 218,590	\$ -	\$ 218,590
Program TOTALS	\$ 212,050	\$ -	\$ 6,540	\$ 218,590	\$ -	\$ 218,590



COUNTY ATTORNEY Summary Comparison of 2013-2014 Costs

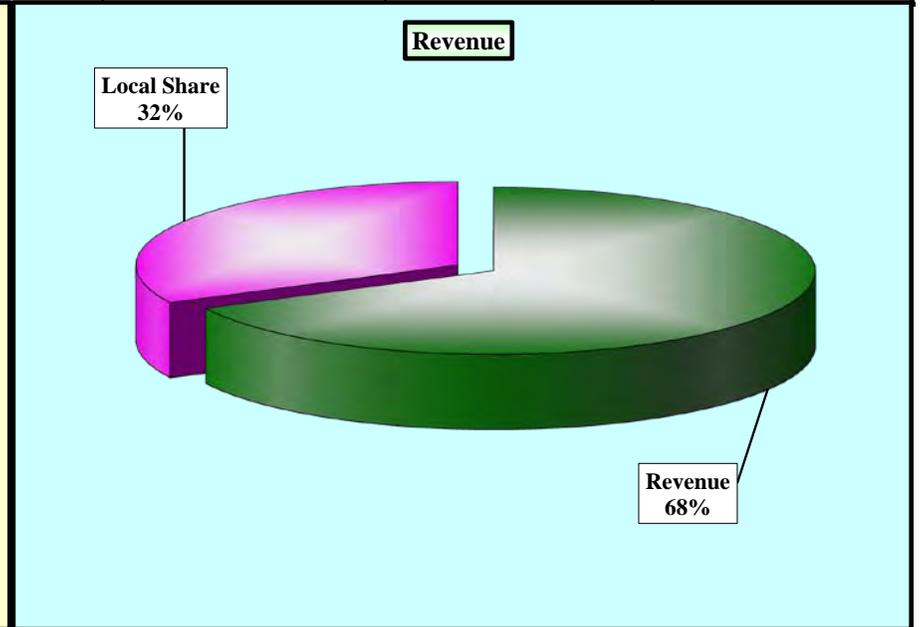
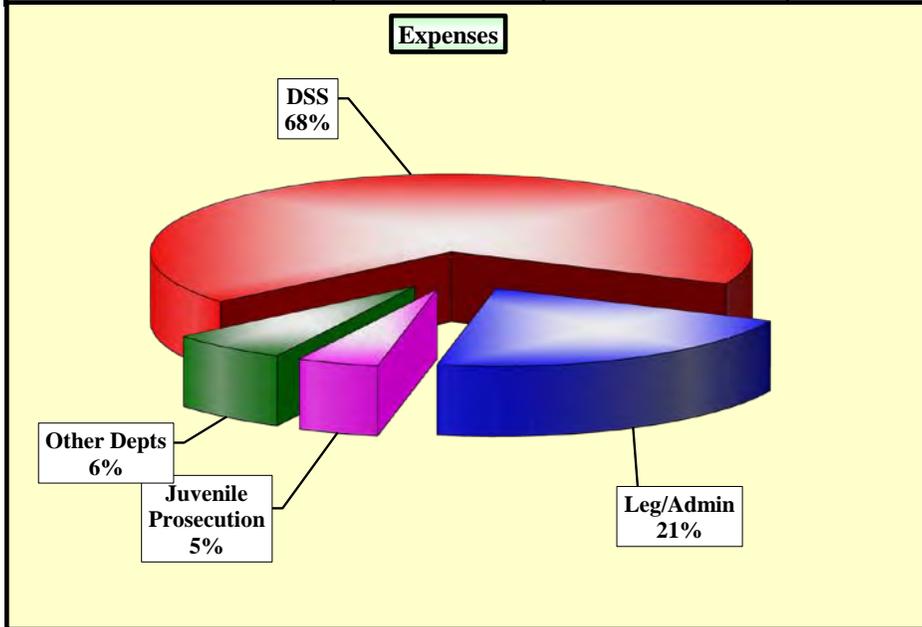
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 300,102	\$ -	\$ 13,494	\$ 313,596	\$ (594)	\$ 300,769	\$ -	\$ 15,062	\$ 315,831	\$ 1,681	
Leg/Admin	\$ 87,128	\$ -	\$ 3,482	\$ 90,610	\$ 66,710	\$ 94,438	\$ -	\$ 4,729	\$ 99,167	\$ 99,167	
Juvenile Prosecution	\$ 16,771	\$ -	\$ 670	\$ 17,441	\$ 24,785	\$ 19,377	\$ -	\$ 970	\$ 20,347	\$ 20,347	
Other Depts	\$ 25,729	\$ -	\$ 1,028	\$ 26,757	\$ 62,123	\$ 28,231	\$ -	\$ 1,414	\$ 29,645	\$ 29,645	
TOTAL	\$ 429,730	\$ -	\$ 18,674	\$ 448,404	\$ 153,024	\$ 442,815	\$ -	\$ 22,175	\$ 464,990	\$ 150,840	-1.4%



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	\$ 300,769	\$ -	\$ 15,062	\$ 315,831	\$ 314,150	\$ 1,681
Leg/Admin	\$ 94,438	\$ -	\$ 4,729	\$ 99,167	\$ -	\$ 99,167
Juvenile Prosecution	\$ 19,377	\$ -	\$ 970	\$ 20,347	\$ -	\$ 20,347
Other Depts	\$ 28,231	\$ -	\$ 1,414	\$ 29,645	\$ -	\$ 29,645
Program TOTALS	\$ 442,815	\$ -	\$ 22,175	\$ 464,990	\$ 314,150	\$ 150,840



COUNTY ATTORNEY

Performance Measures

Program	Objectives	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Legislative/Administrative</p> <ul style="list-style-type: none"> Legal Counsel to the Legislature and County Administrator. <p>DSS 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>Departmental Counsel – other Legal advice to each county department including tax.</p> <p>Juvenile Prosecution 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>Legal Opinions: 29 Guardianships: 5 Contracts prepared & reviewed: 322 Review of “Poor Person” Applications: 23 Defense of Civil Claims against the County: 6 Family Court Appearances: 1077 Support Collection Cases: 1520 total— 400 with DSS</p> <p>Hotlines: 290 (to August 2012) Total 2011-430.</p> <p>CPS Hotline Referrals: 71 Attorney Referrals New Petitions: 52 CW Court Appearances: 236 Open court cases: 46</p> <p>JD & PINS Petitions to date: 2013-PINS 11 JD 6 2012- PINS 21 JD 14 2011- PINS 7 JD 11 2010-PINS 17 JD 7 2009-PINS 13 JD 4</p>	<p>Litigation-NYCLU case- Discovery completed and note of issue has been filed by plaintiffs. Continue to meet obligation for continuing discovery; engaged in substantial motion practice including motion for summary judgment; Coordinated with PDs Office in preparing exhibits and to formulate assertions and answers in support of motions; appeared and participated in numerous conferences including settlement negotiations conferences with presiding Judge and counsel for all parties. Trial date has been scheduled for December; briefed Legislature as to progress of case.</p> <p>Tax foreclosure is underway with tax sale anticipated before end of year. However, the procedural defects and inefficiencies within Treasurers Office have been identified that have hindered timely conclusion. Have been working closely with Treasurer to correct this issues going forward.</p> <p>Have continued to coordinate with outside counsel and have provided same with essential documents in support of preparations to proceed with potential lawsuit or other litigation against the State of New York to recover “over burden payments” owed to the County. Potential for recovery of estimated overburden payments</p>	<p>NYCLU lawsuit has been set for trial in December. Plaintiff has moved for adjournment of trial to Feb. 2014 but in any event anticipate that case will be concluded in coming year. Awaiting Court decision on dispositive motions (i.e. motion for summary judgment) that have already been filed. Should trial be necessary this matter will consume inordinate time and resources of this office.</p> <p>Implementation of plan for utilization of CA for some labor matters should result in reduction of need for outside counsel- Approximately 60 hours.</p> <p>Tax Foreclosure: My Office will present an overhaul of the Tax Foreclosure process to be employed by the County that is clearly written, detailed and that adheres strictly with RPTL to facilitate the process, make it more efficient with the goal of having Schuyler County in position to</p>

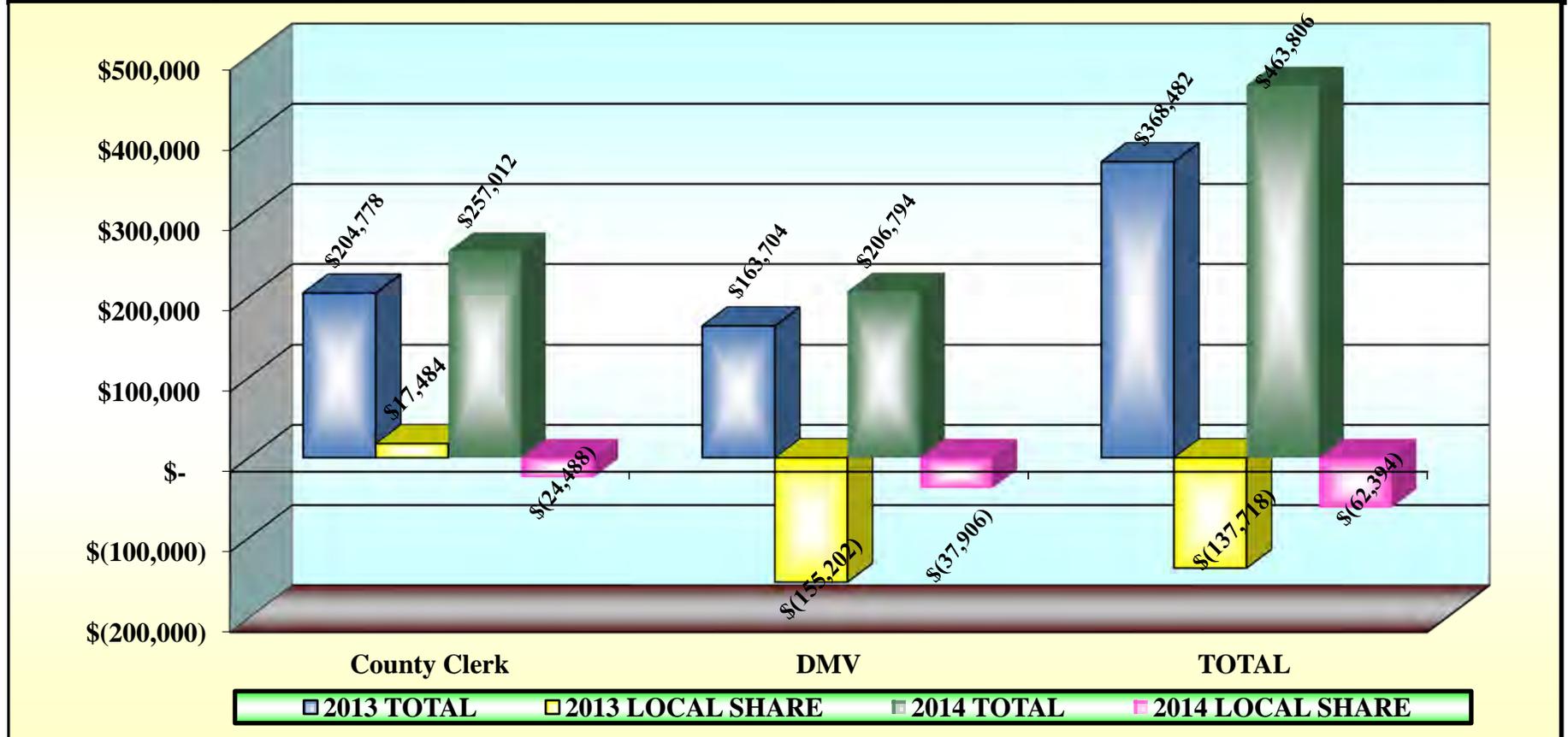
COUNTY ATTORNEY Performance Measures

Program	Objectives	Performance Measures	2013 Outcomes	2014 Projected Outcomes
			<p>between \$250k and \$500k for County and according to my conferences with retained counsel, forecast potential settlement as early as late 2014 but more likely to be in 2015.</p> <p>New litigation: Redmond, Denis Barber, James Jaynes, Rodney</p> <p>Cases closed: Jaynes, Rodney Lizka, Rose Roberts, Scott & Leah</p>	<p>conduct the tax sale in early spring rather than in the late fall of each year.</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 CLERK/DEPARTMENT OF MOTOR VEHICLE

Summary Comparison of 2013-2014 Costs

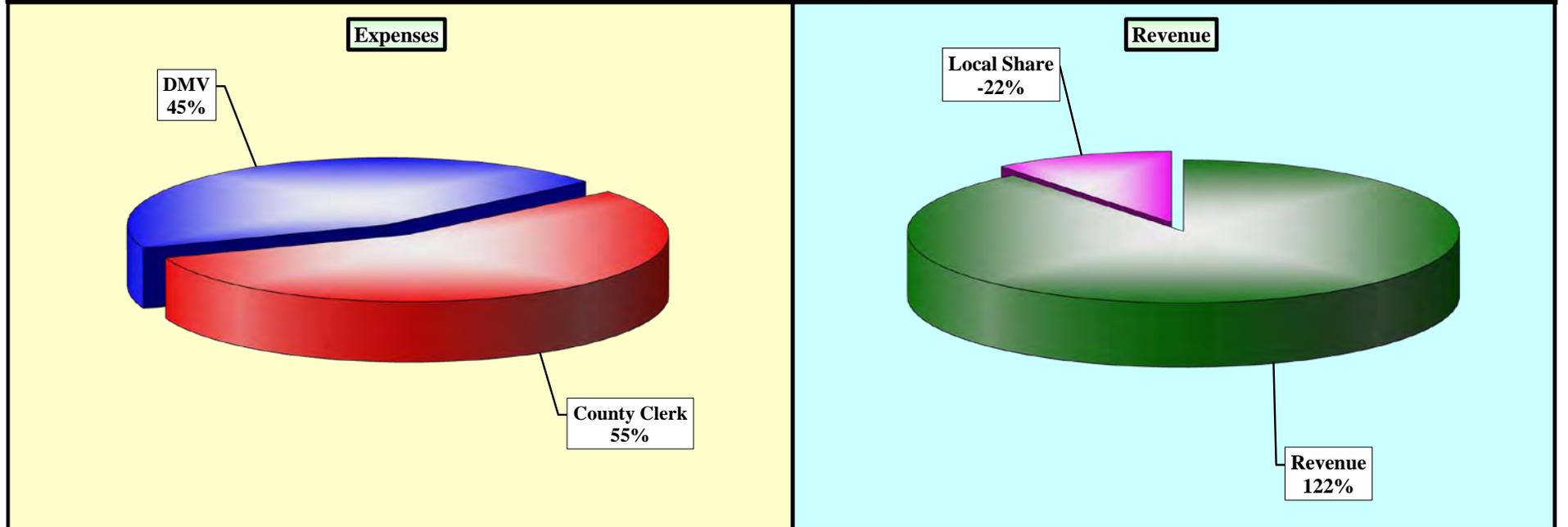
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 177,964	\$ -	\$ 26,814	\$ 204,778	\$ 17,484	\$ 230,812	\$ -	\$ 26,200	\$ 257,012	\$ (24,488)	
DMV	\$ 157,818	\$ -	\$ 5,886	\$ 163,704	\$ (155,202)	\$ 201,094	\$ -	\$ 5,700	\$ 206,794	\$ (37,906)	
TOTAL	\$ 335,782	\$ -	\$ 32,700	\$ 368,482	\$ (137,718)	\$ 431,906	\$ -	\$ 31,900	\$ 463,806	\$ (62,394)	-54.7%



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.

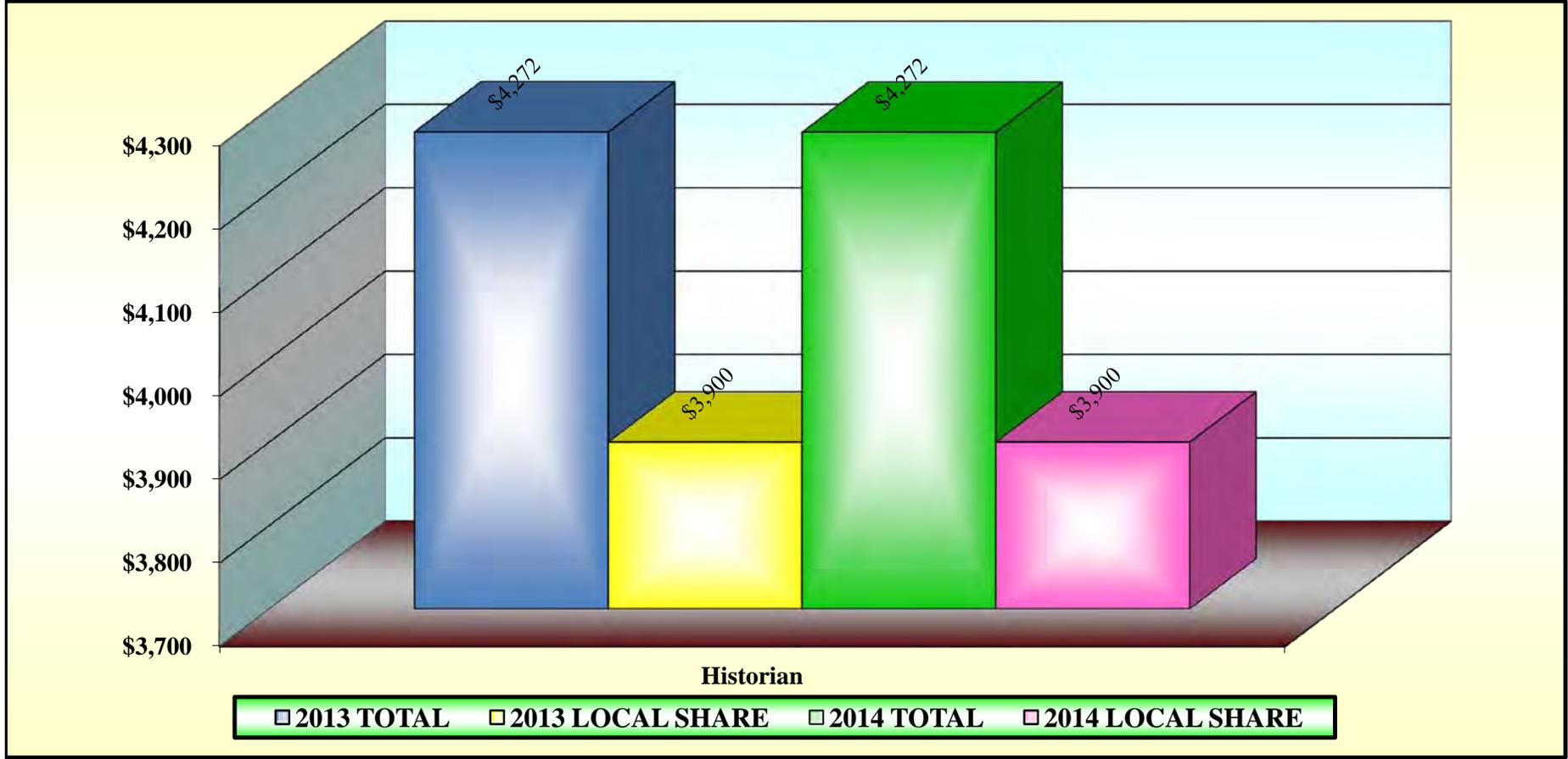
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 230,812	\$ -	\$ 26,200	\$ 257,012	\$ 281,500	\$ (24,488)
DMV	\$ 201,094	\$ -	\$ 5,700	\$ 206,794	\$ 244,700	\$ (37,906)
Program TOTALS	\$ 431,906	\$ -	\$ 31,900	\$ 463,806	\$ 526,200	\$ (62,394)



HISTORIAN

Summary Comparison of 2013-2014 Costs

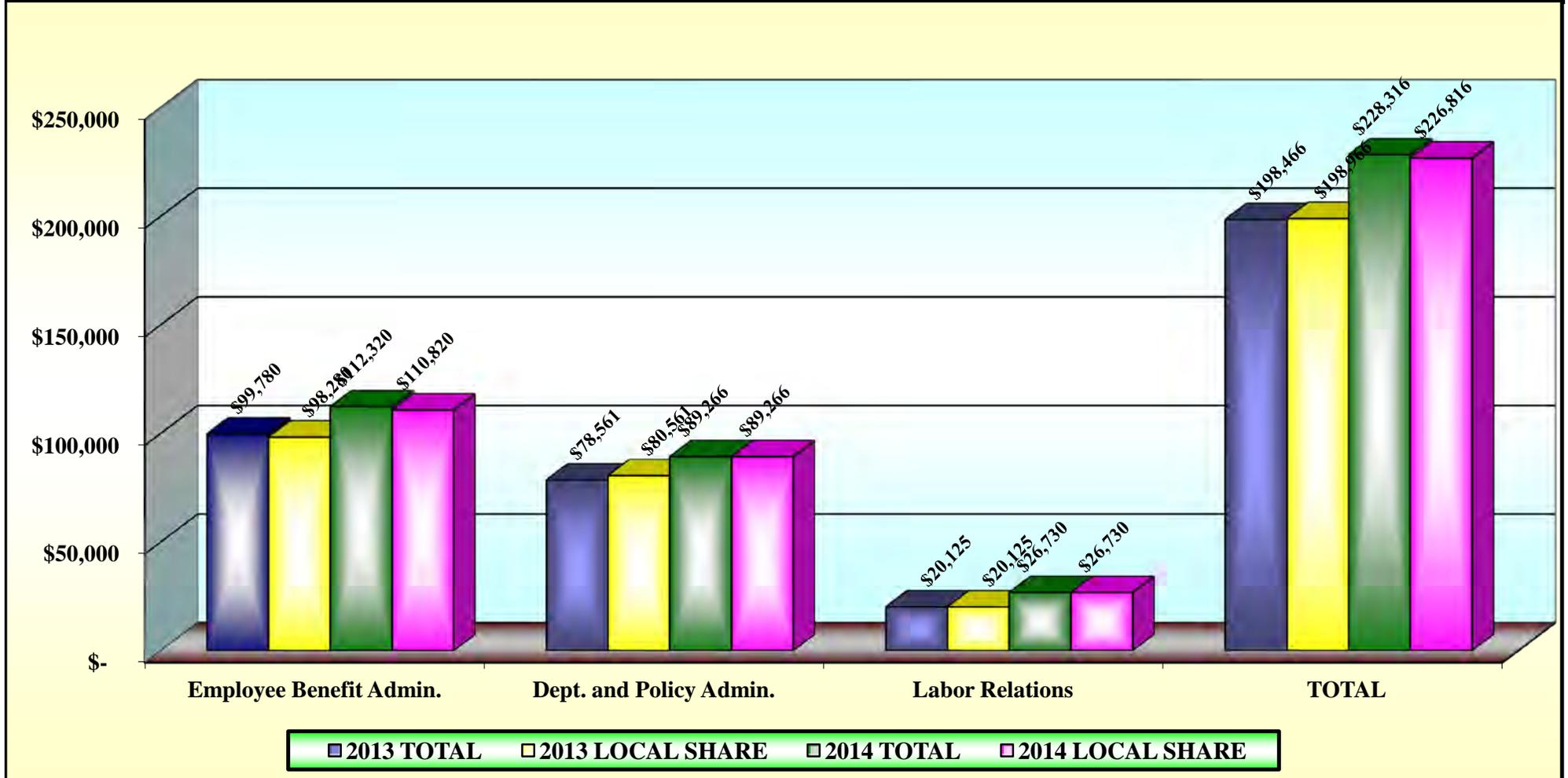
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,672	\$ -	\$ 600	\$ 4,272	\$ 3,900	\$ 3,772	\$ -	\$ 500	\$ 4,272	\$ 3,900	
TOTAL	\$ 3,672	\$ -	\$ 600	\$ 4,272	\$ 3,900	\$ 3,772	\$ -	\$ 500	\$ 4,272	\$ 3,900	0.0%



HUMAN RESOURCES

Summary Comparison of 2013-2014 Costs

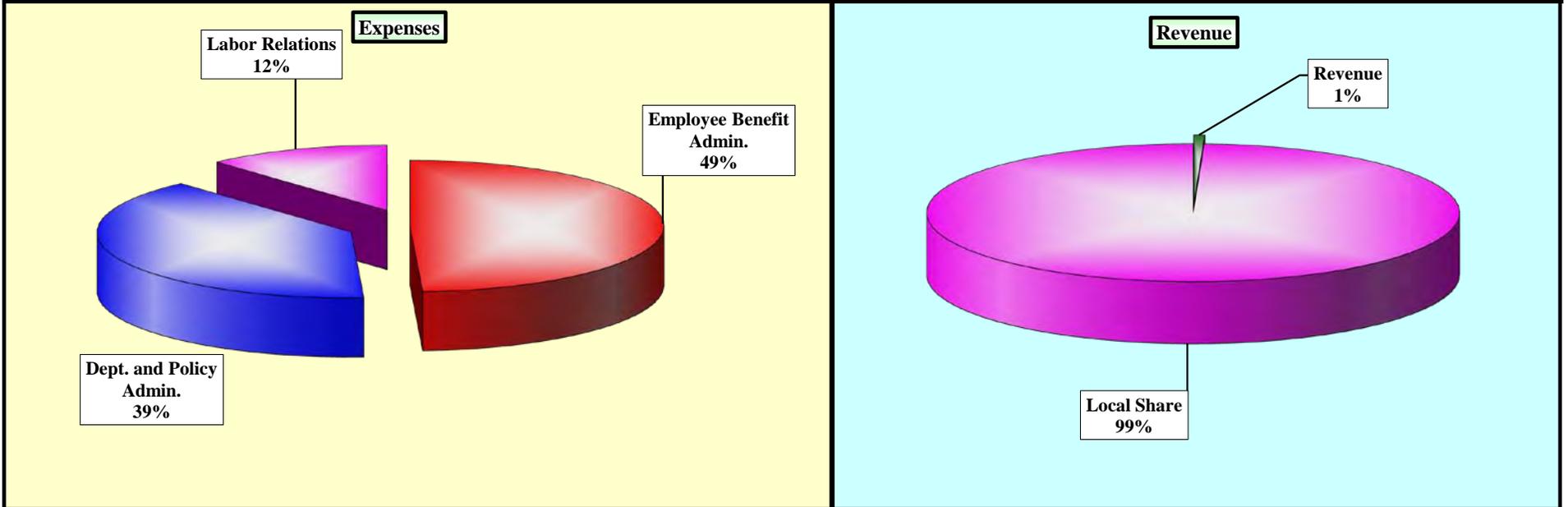
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 70,530	\$ -	\$ 29,250	\$ 99,780	\$ 98,280	\$ 73,710	\$ -	\$ 38,610	\$ 112,320	\$ 110,820	
Dept. and Policy Admin.	\$ 53,311	\$ -	\$ 25,250	\$ 78,561	\$ 80,561	\$ 55,606	\$ -	\$ 33,660	\$ 89,266	\$ 89,266	
Labor Relations	\$ -	\$ -	\$ 20,125	\$ 20,125	\$ 20,125	\$ -	\$ -	\$ 26,730	\$ 26,730	\$ 26,730	
TOTAL	\$ 123,841	\$ -	\$ 74,625	\$ 198,466	\$ 198,966	\$ 129,316	\$ -	\$ 99,000	\$ 228,316	\$ 226,816	14.0%



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.	\$ 73,710	\$ -	\$ 38,610	\$ 112,320	\$ 1,500	\$ 110,820
Dept. and Policy Admin.	\$ 55,606	\$ -	\$ 33,660	\$ 89,266	\$ -	\$ 89,266
Labor Relations	\$ -	\$ -	\$ 26,730	\$ 26,730	\$ -	\$ 26,730
Program TOTALS	\$ 129,316	\$ -	\$ 99,000	\$ 228,316	\$ 1,500	\$ 226,816



HUMAN RESOURCES

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Employee Benefit Administration 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>Staff attended offsite trainings and webinars related to the new Health Care Reform. Information continues to be disseminated to all employees as determined by HCR. HR Administrator-Benefits Manager is working closely with Chemung Co. Healthcare Consortium to ensure all parts of HCR are being adhered to.</p> <p>Although a Committee was formed and reviewed all factor ratings for positions covered by the Management/Confidential Salary Plan, the concerns identified with job specifications that did not appear to accurately reflect the duties of the position have not yet been addressed. Additionally the Legislature has requested that the salaries of members of the M/C plan be reviewed/compared with those of other counties within the state.</p>	<p>Continue to ensure full compliance with all regulations regarding Health Care Reform.</p> <p>Address job description concerns. Review/compare salaries of M/C positions with counterparts in NYS. Recommend appropriate changes identified in the Management/Confidential Salary Plan; review by Mgmt. & Finance Committee; final approval by Legislature</p>
<p>Departmental and Policy Administration 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 & Procedures Manual and Administrative Manual.</p>	<p>Updated laws, regulations, and County resolutions were reviewed, gathered, and formulated for inclusion in the new updated P&P manual.</p>	<p>Present revised P&P manual to Mgmt. & Finance Committee and Administrative Council for preliminary approval; final approval by Legislature; dissemination of revised manual to all county employees.</p>
<p>Labor Relations Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling,</p>	<p>Negotiations as needed with the county's four unions.</p>	<p>Negotiations have gotten underway for a new contract for the Corrections Unit that ended 12/31/12. At this time no significant progress has been made. All other Union agreements are current with ending dates in</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</p>

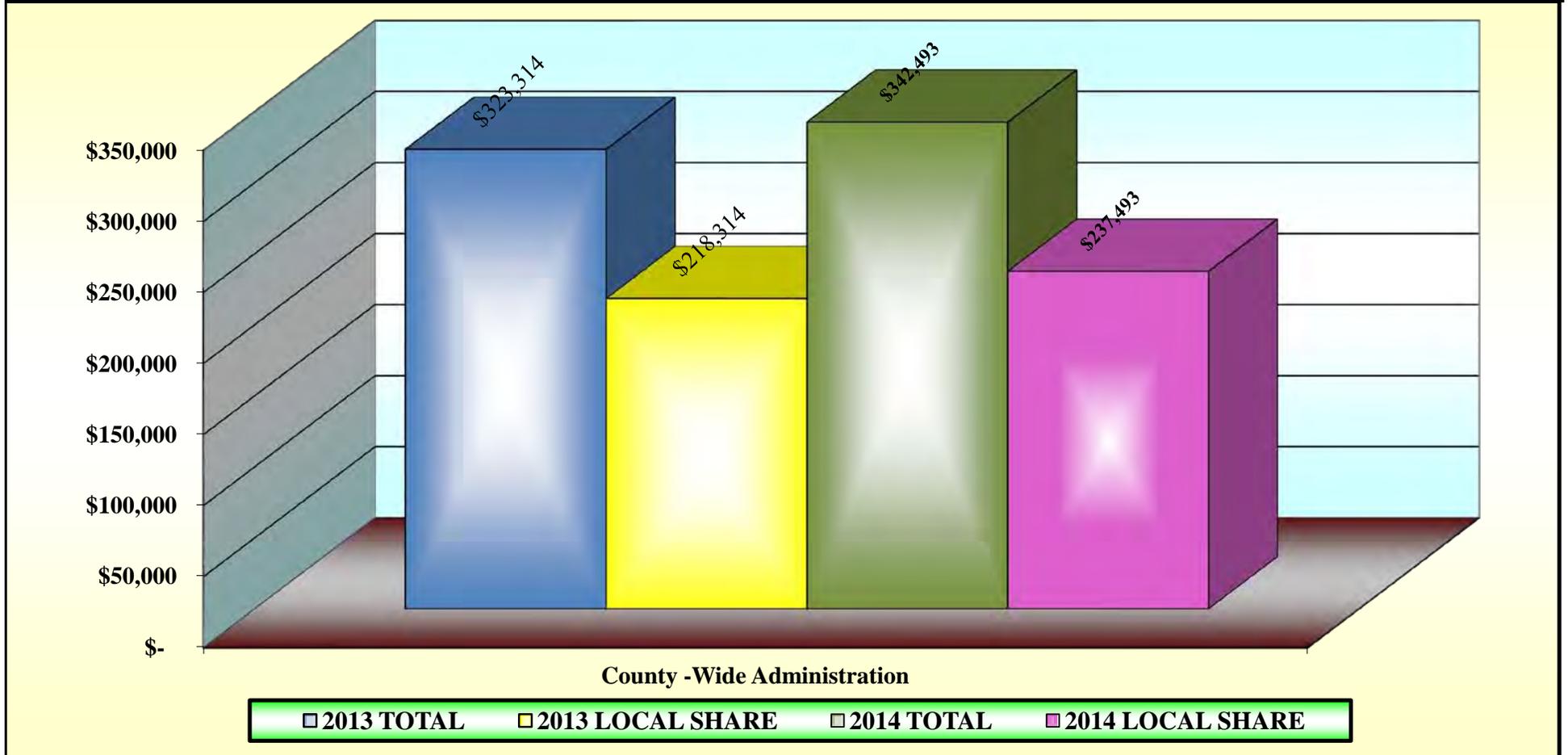
HUMAN RESOURCES

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p data-bbox="86 300 338 326">grievances, arbitration.</p> <p data-bbox="86 526 506 706">Payroll Payroll duties for the County have been transferred to the HR Dept. All payroll checks will be processed by the HR Department utilizing the electronic payroll program through ADP.</p>	<p data-bbox="537 526 1014 583">Successful conversion of the payroll process with ADP to be handled by the HR Dept.</p>	<p data-bbox="1050 300 1272 326">either 2014 or 2015.</p> <p data-bbox="1050 363 1528 488">Three Section 75 charges were filed in 2013. All three employees settled prior to going to an actual hearing. One IP charge for the Highway was successfully processed.</p> <p data-bbox="1050 526 1094 552">N/A</p>	<p data-bbox="1560 300 1650 326">needed.</p> <p data-bbox="1560 526 1604 552">N/A</p>

INFORMATION TECHNOLOGY Summary Comparison of 2013-2014 Costs

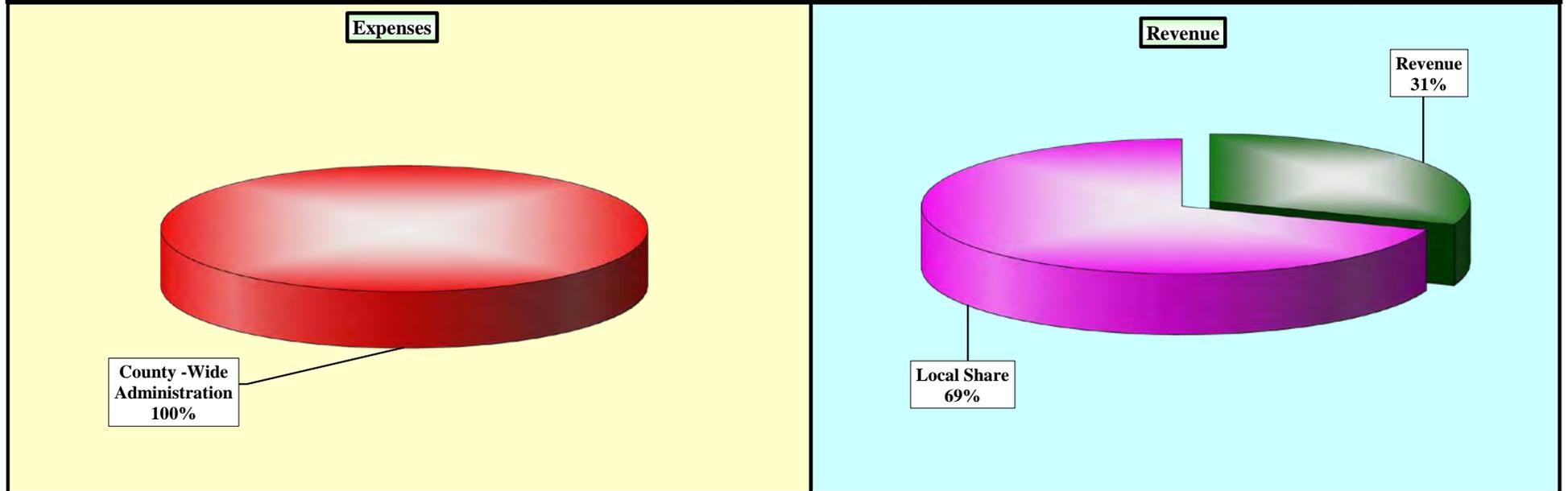
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 205,054	\$ 56,900	\$ 61,360	\$ 323,314	\$ 218,314	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 237,493	
TOTAL	\$ 205,054	\$ 56,900	\$ 61,360	\$ 323,314	\$ 218,314	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 237,493	8.8%



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	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 105,000	\$ 237,493
Program TOTALS	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 105,000	\$ 237,493



INFORMATION TECHNOLOGY

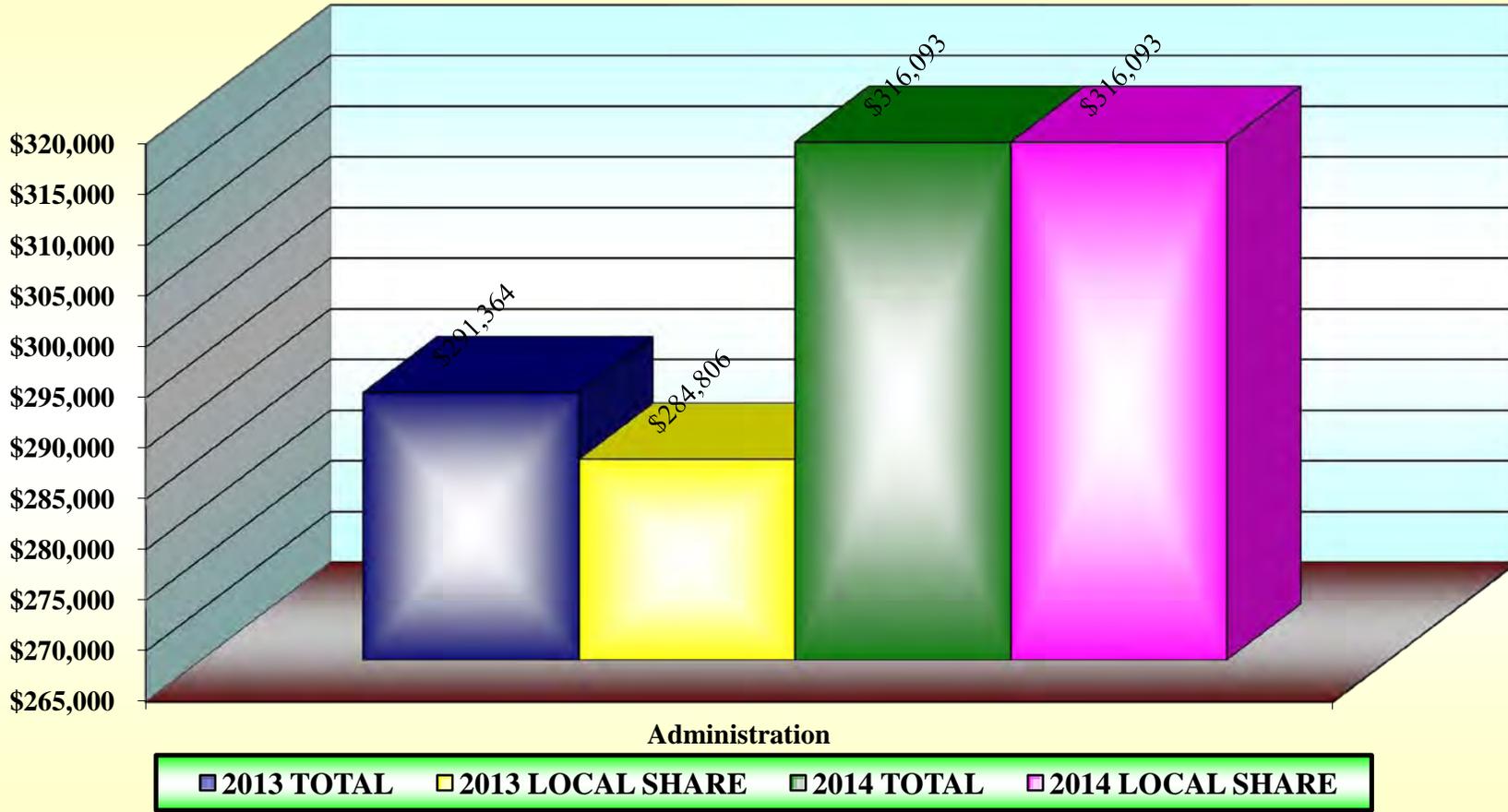
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
		<ul style="list-style-type: none"> • Upgraded Civil Softcode software and hardware • Implement email archiving system. • Upgrade Firewall. • Implement new VPN system for patrol cars. • Retired old server hardware • Virtualized as many servers as possible • Retired old Virtualization Hardware • Initial implementation of new backup strategy. • Review Contracts • Clean up all network closets. Dispose all old obsolete equipment. Repurpose all equipment that has use. 	<ul style="list-style-type: none"> system for Courthouse and jail. • Encrypt all laptops. • Projector systems in HSC large conference rooms. • Continue to Review all contracts. • Investigate possible new cost effective phone system • Meet with all depart heads and discuss 1,3, and 5 year plans • Review all county hardware, develop replacement schedule to replace older machines with emphasis on windows XP machines. • New print server to handle all county printers and copiers. • Explore copier and printer management software.

LEGISLATURE

Summary Comparison of 2013-2014 Costs

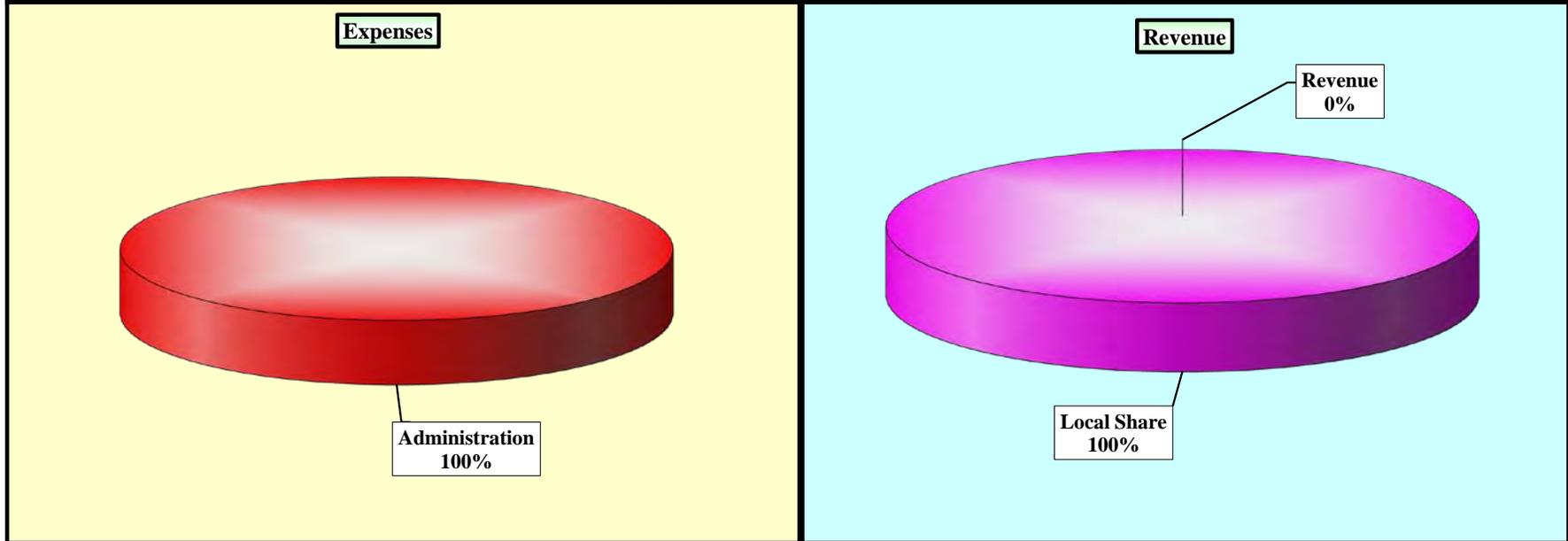
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 282,364	\$ -	\$ 9,000	\$ 291,364	\$ 284,806	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ 316,093	
TOTAL	\$ 282,364	\$ -	\$ 9,000	\$ 291,364	\$ 284,806	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ 316,093	11.0%



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	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ -	\$ 316,093
Program TOTALS	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ -	\$ 316,093



LEGISLATURE

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Legislature 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>To stay under the Property Tax Cap for the Year 2014 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 2014 Budget was kept under the NYS Property Tax Cap. Received Statewide Interoperable Communication Grant in the amount of \$4,271,900 for Schuyler, Chemung, and Steuben. This will increase public safety communication needs.</p> <p>0% reduction in tax rate \$8.37/1000 AV tax rate Tax Levy increase of 5.4%</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

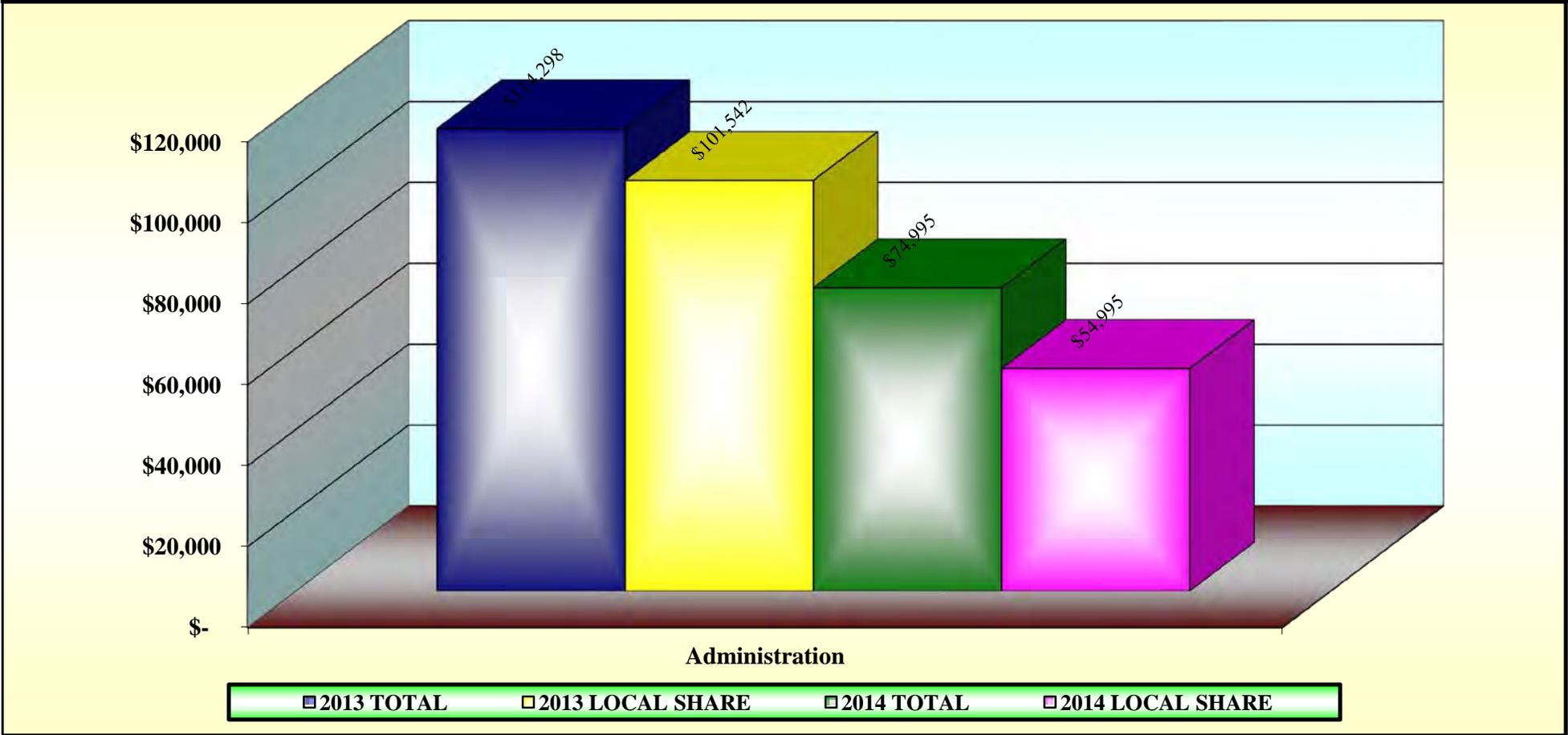
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p><i>Administrative / Staff</i> 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. All Agendas are now electronic and placed on the County Web Site each month with all attachments included.</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>

PLANNING

Summary Comparison of 2013-2014 Costs

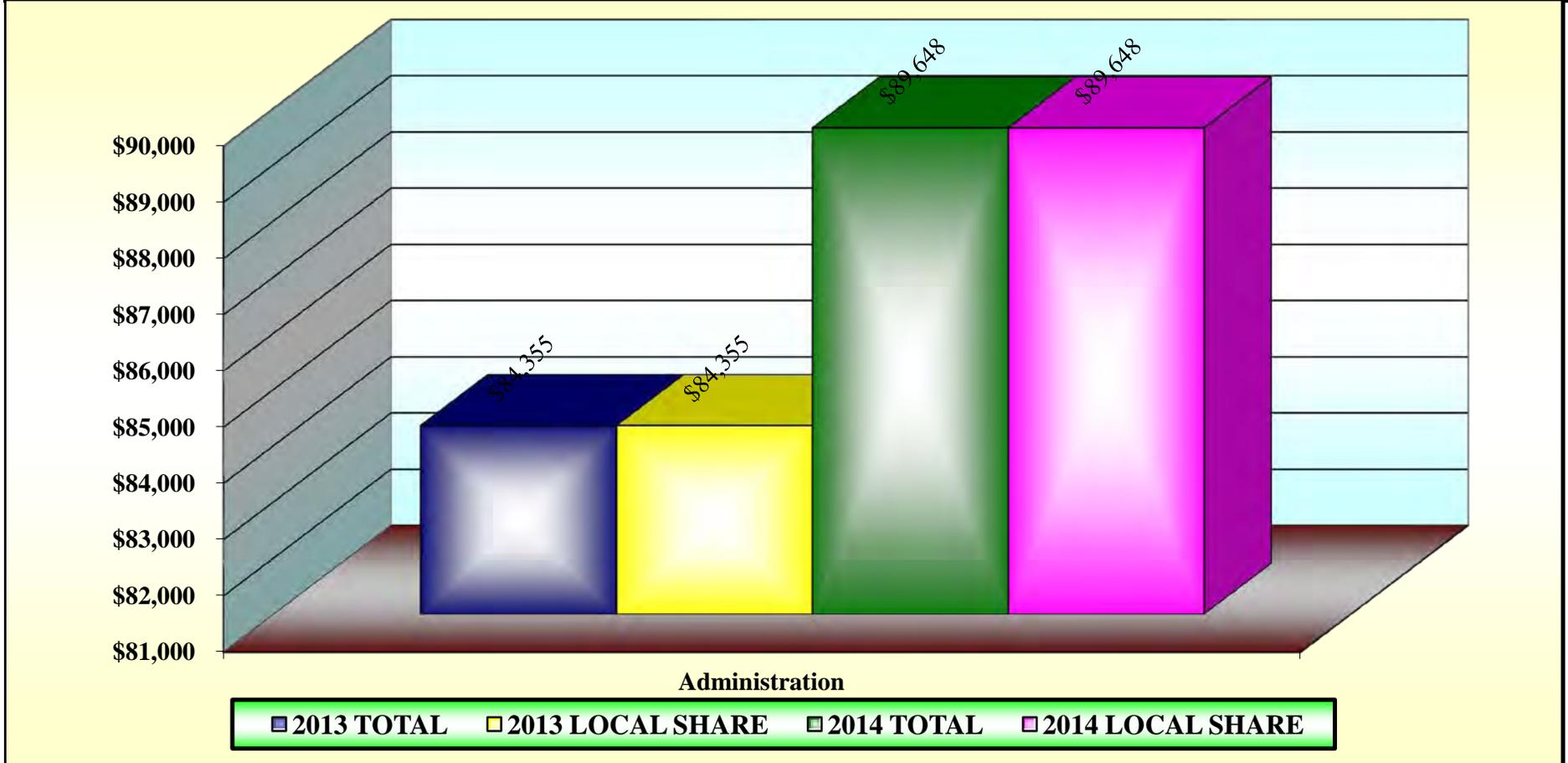
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (300 +400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (300 + 400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 69,533	\$ -	\$ 44,765	\$ 114,298	\$ 101,542	\$ 64,542	\$ -	\$ 10,453	\$ 74,995	\$ 54,995	
TOTAL	\$ 69,533	\$ -	\$ 44,765	\$ 114,298	\$ 101,542	\$ 64,542	\$ -	\$ 10,453	\$ 74,995	\$ 54,995	-45.8%



PURCHASING

Summary Comparison of 2013-2014 Costs

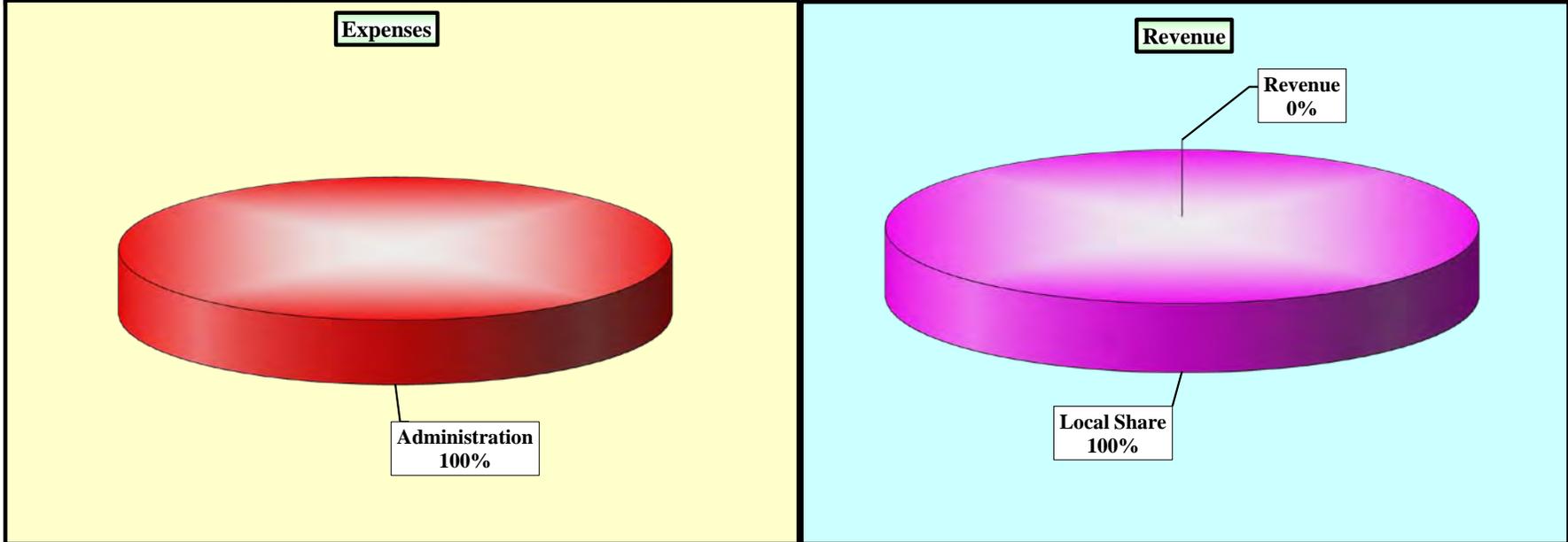
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 82,985	\$ -	\$ 1,370	\$ 84,355	\$ 84,355	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ 89,648	
TOTAL	\$ 82,985	\$ -	\$ 1,370	\$ 84,355	\$ 84,355	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ 89,648	6.3%



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	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ -	\$ 89,648
Program TOTALS	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ -	\$ 89,648



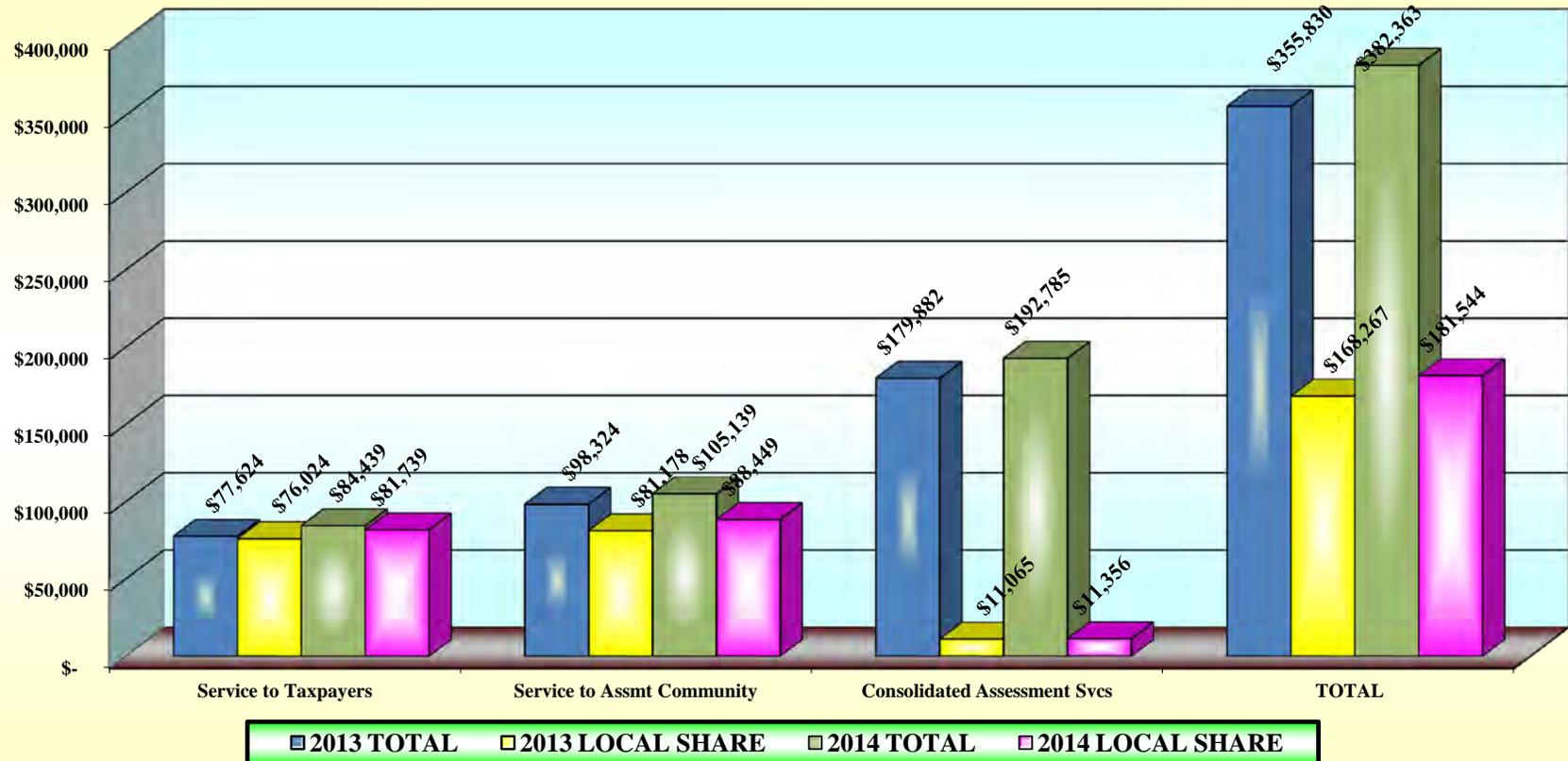
PURCHASING

Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>PURCHASING</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>In cooperation with Treasurer’s & Legislative offices, implemented a new “paperless” county-wide vouchering process, following multiple meetings/discussions with both departments to determine procedures necessary to ensure proper auditing and reporting requirements for external auditors and internal reconciliation. Held multiple discussions, advance training and testing of the process(es) with B&G staff to ensure correct set up, access and comprehensive functionality for departments and vendors.</p> <p>Completed complex setup in KVS for group security, workflow, users and departmental access, followed by training for departmental staff.</p> <p>New process should result in significant savings in time and paper, as vouchers will be entered and invoices scanned into KVS, eliminating hard copies of both, and affording additional reporting capabilities. The new process will also reduce manual entries, manual checks, the majority of journal entries and potential errors resulting from them.</p>	<p>Continue to research & identify county-wide cost savings measures:</p> <p>Facilitate group discussions for identifying potential streamlining or changes in processes utilizing KVS, including collection of revenue and reporting capabilities. Once complete, schedule evaluation with KVS consultant for review and recommendations.</p> <p>Identify nationwide cooperative contracts/bids available once legislation is passed.</p>

REAL PROPERTY Summary Comparison of 2013-2014 Costs

Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 71,024	\$ -	\$ 6,600	\$ 77,624	\$ 76,024	\$ 77,839	\$ -	\$ 6,600	\$ 84,439	\$ 81,739	
Service to Assmt Community	\$ 71,024	\$ -	\$ 27,300	\$ 98,324	\$ 81,178	\$ 77,839	\$ -	\$ 27,300	\$ 105,139	\$ 88,449	
Consolidated Assessment Svcs	\$ 173,382	\$ -	\$ 6,500	\$ 179,882	\$ 11,065	\$ 186,285	\$ -	\$ 6,500	\$ 192,785	\$ 11,356	
TOTAL	\$ 315,430	\$ -	\$ 40,400	\$ 355,830	\$ 168,267	\$ 341,963	\$ -	\$ 40,400	\$ 382,363	\$ 181,544	7.9%



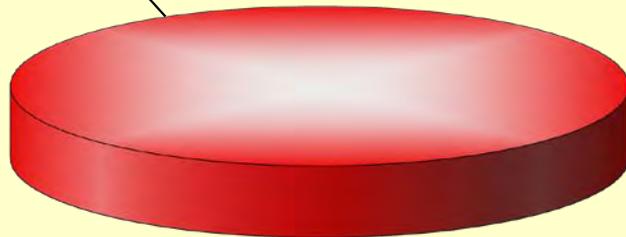
REAL PROPERTY TAX SERVICE AGENCY

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	\$ 77,839	\$ -	\$ 6,600	\$ 84,439	\$ 2,700	\$ 81,739
Service to Assmt Community	\$ 77,839	\$ -	\$ 27,300	\$ 105,139	\$ 16,690	\$ 88,449
Consolidated Assessment Svcs	\$ 186,285	\$ -	\$ 6,500	\$ 192,785	\$ 181,429	\$ 11,356
Program TOTALS	\$ 341,963	\$ -	\$ 40,400	\$ 382,363	\$ 200,819	\$ 181,544

Expenses

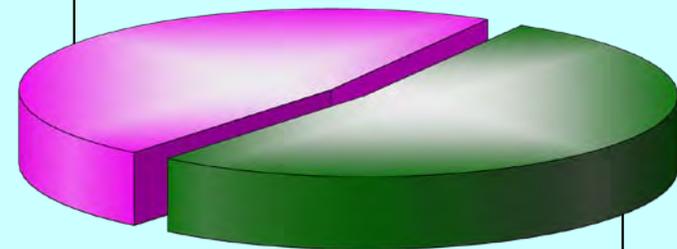
Service to Taxpayers
100%



Revenue

Local Share
47%

Revenues
53%



REAL PROPERTY TAX AGENCY

Performance Measures

Programs	Definition	Performance Measures	2013 Outcomes	2014 Projected Outcomes
Service to Taxpayers	<p>Process corrections to tax rolls.</p> <p>Provide on-line access to assessment information in order to facilitate a more efficient interaction with the public.</p>	<p>Circumstances of alleged errors are investigated and recommendations issued within 10 days of receipt of application, consistent with statutory requirement.</p> <p>Increase the number of hits to the on-line assessment web site, reducing the need for office visits.</p>	<p>63 out of 67 (94%) corrections processed within 10 days of receipt of application, as compared to 42 out of 43 (98%) in 2012.</p> <p>27,470 public logins to on-line assessment information, with 63,012 parcel inquiries, up from 24,253 public logins with 62,297 parcel inquiries in 2012.</p>	<p>100% of applications processed within 10 days of receipt of application for correction.</p> <p>Maintain on-line assessment information, with photos added, at current login levels.</p>
Service to the Assessment Community	<p>Service to the Assessment Community includes:</p> <ul style="list-style-type: none"> ➤ Preparing and maintaining accurate tax maps for assessment purposes. ➤ Providing timely reports to the state on behalf of municipalities. ➤ Assist the County Treasurer with the tax auction. 	<p>Provide deeds and transfer reports to assessors within 45 days of filing.</p> <p>Sales Transmittal Reports are to be provided to Albany quarterly. Assessors' Annual Reports to be provided to Albany by 7/31.</p> <p>Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.</p>	<p>98% (543/556) of parcel transfer documents provided to assessors within 45 days of recording. (84% in 2012)</p> <p>Sales transmittal reports were provided to Albany quarterly.</p> <p>Parcels on the auction list were visited and a report was provided within 30 days of receipt of the list.</p>	<p>Provide 100% of parcel transfer documents to assessors within 45 days of recording.</p> <p>Provide sales transmittals reports to Albany quarterly.</p> <p>Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.</p>

REAL PROPERTY TAX AGENCY

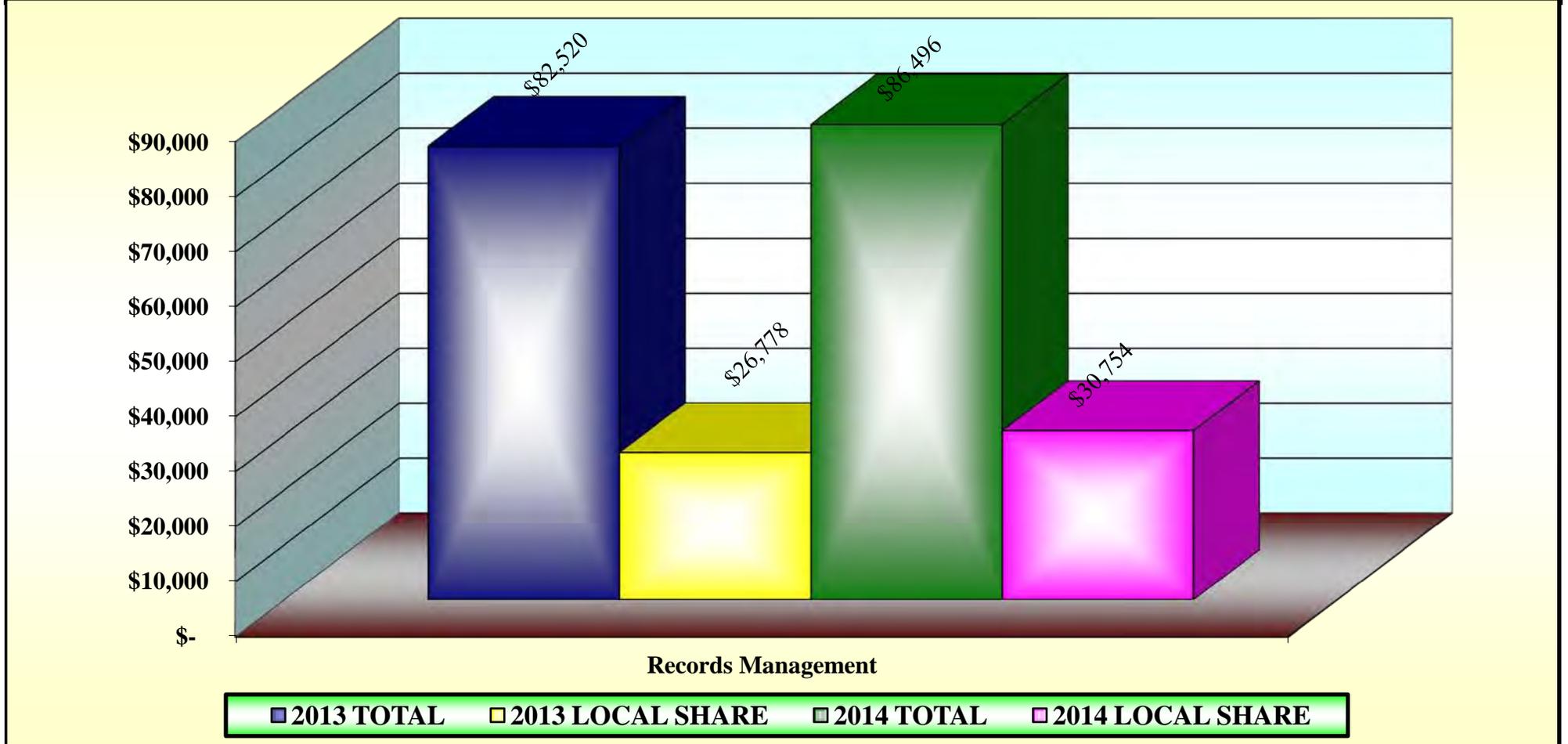
Performance Measures

Programs	Definition	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>Consolidated Assessment Services</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>All 8 towns county-wide received 100% equalization rates for 2013. There was no state aid available.</p> <p>Staff addressed town boards in Catharine, Cayuta, Montour, Orange & Tyrone, and conducted informal meetings with taxpayers in all 8 towns.</p> <p>2013 cost per parcel for towns was \$13.01, same as 2010.</p> <p>8 out of 8 municipalities participate.</p>	<p>Continue to maintain equity and market value assessments. 2013 reassessment towns should be eligible for state aid in 2014.</p> <p>Conduct public information meetings as needed</p> <p>2014 cost per parcel will decrease to \$13.94.</p> <p>8 out of 8 municipalities participate.</p>

RECORDS MANAGEMENT

Summary Comparison of 2013-2014 Costs

Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 78,875	\$ -	\$ 3,645	\$ 82,520	\$ 26,778	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 30,754	
TOTAL	\$ 78,875	\$ -	\$ 3,645	\$ 82,520	\$ 26,778	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 30,754	14.8%



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.

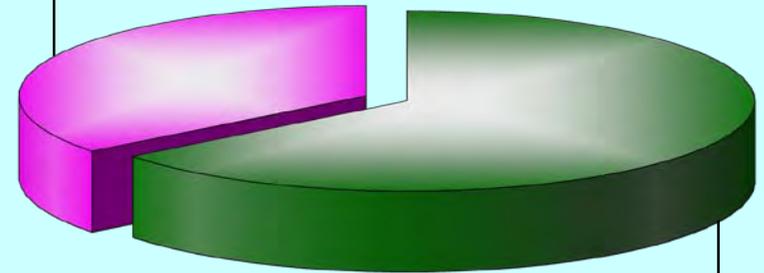
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 55,742	\$ 30,754
Program TOTALS	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 55,742	\$ 30,754

Expenses



**Records Management
100%**

Revenue



**Local Share
36%**

**Revenue
64%**

RECORDS MANAGEMENT

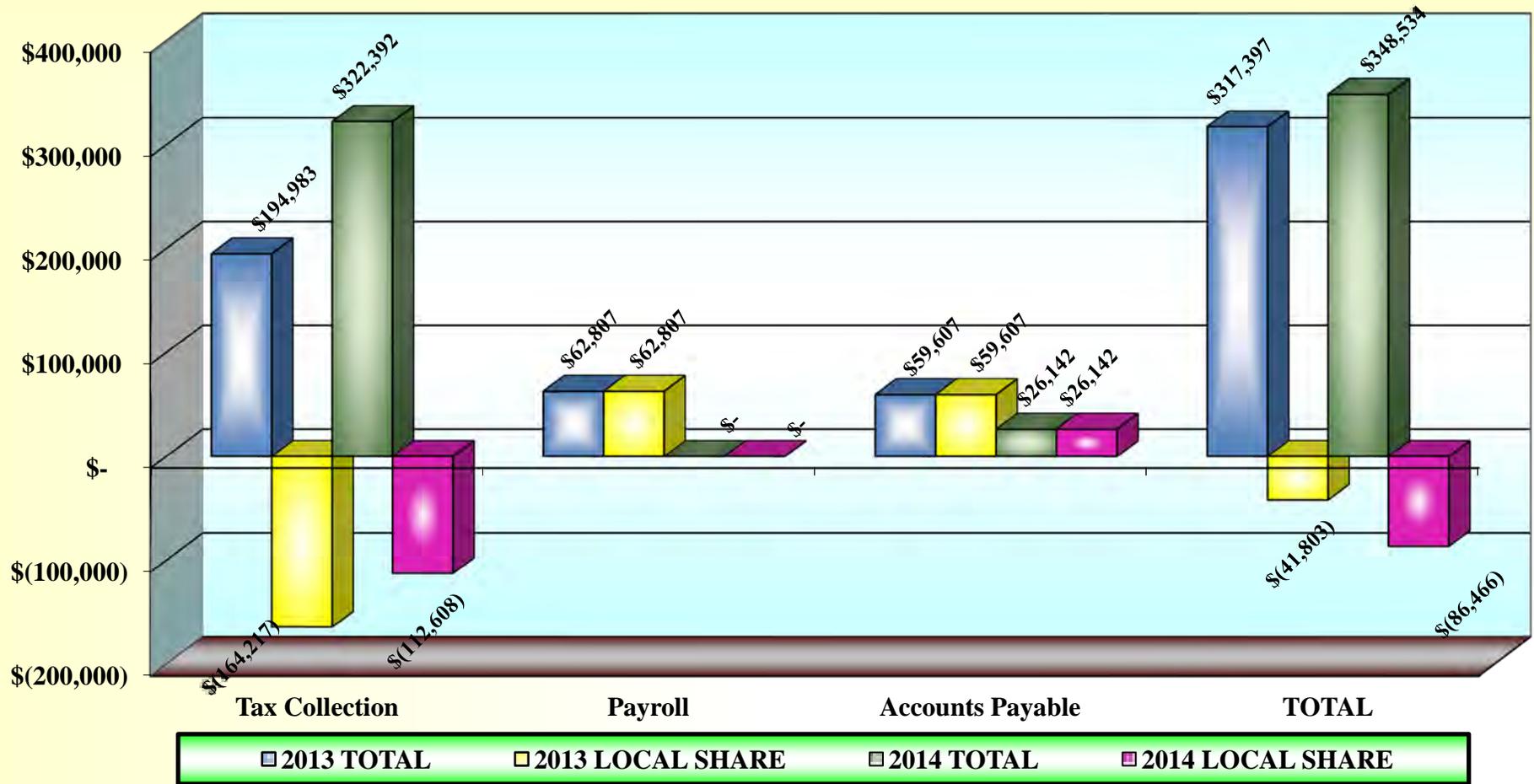
Performance Measures

Program	Performance Measures	2013 Outcomes	2014 Projected Outcomes
<p>ADMINISTRATION 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>100% 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>Obtained funding thru a disaster grant to clean the records of the highway department after the fire.</p> <p>Re-appointed Chair of Region 6 RAC by State Education Commissioner</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>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>Research digitization of records stored in the shared document facility.</p> <p>Re-elected to the Board of Directors of the New York Association of Local Government Records Officers.</p>

TREASURER

Summary Comparison of 2013-2014 Costs

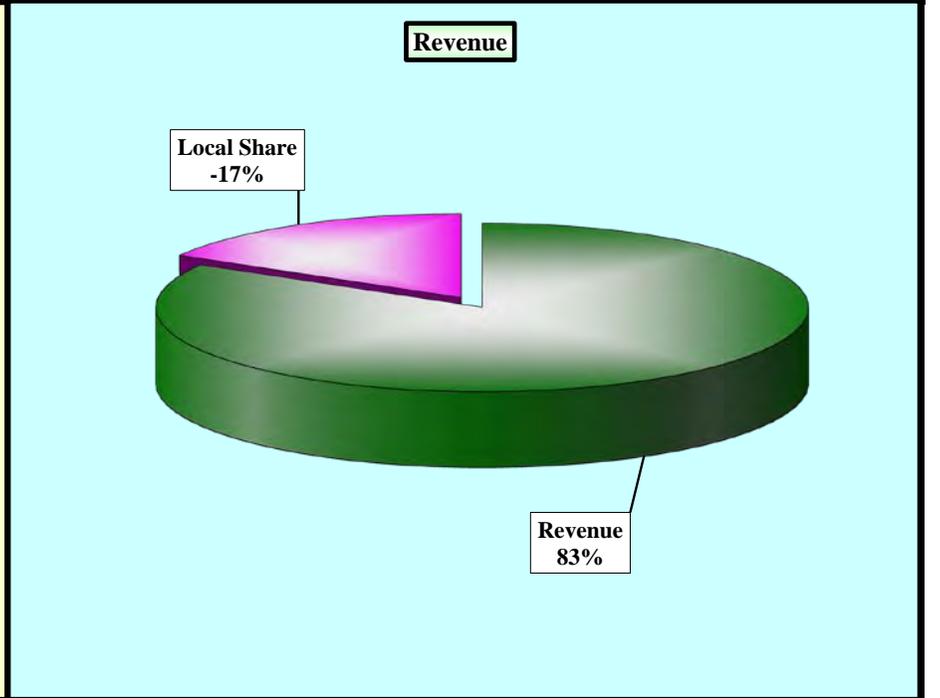
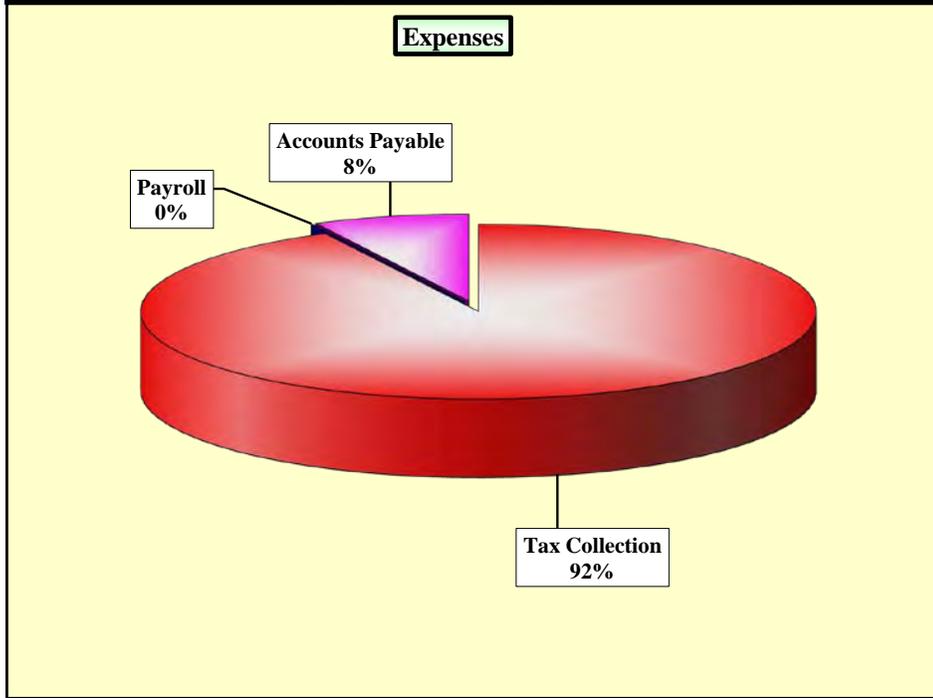
Program	2013 Personnel (100)	2013 Equipment (200)	2013 Operations (400)	2013 TOTAL	2013 LOCAL SHARE	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 149,896	\$ -	\$ 45,087	\$ 194,983	\$ (164,217)	\$ 231,529	\$ -	\$ 90,863	\$ 322,392	\$ (112,608)	
Payroll	\$ 41,337	\$ -	\$ 21,470	\$ 62,807	\$ 62,807	\$ -	\$ -	\$ -	\$ -	\$ -	
Accounts Payable	\$ 18,814	\$ -	\$ 40,793	\$ 59,607	\$ 59,607	\$ 19,394	\$ -	\$ 6,747	\$ 26,142	\$ 26,142	
TOTAL	\$ 210,047	\$ -	\$ 107,350	\$ 317,397	\$ (41,803)	\$ 250,923	\$ -	\$ 97,610	\$ 348,534	\$ (86,466)	106.8%



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	\$ 231,529	\$ -	\$ 90,863	\$ 322,392	\$ 435,000	\$ (112,608)
Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accounts Payable	\$ 19,394	\$ -	\$ 6,747	\$ 26,142	\$ -	\$ 26,142
Program TOTALS	\$ 250,923	\$ -	\$ 97,610	\$ 348,534	\$ 435,000	\$ (86,466)



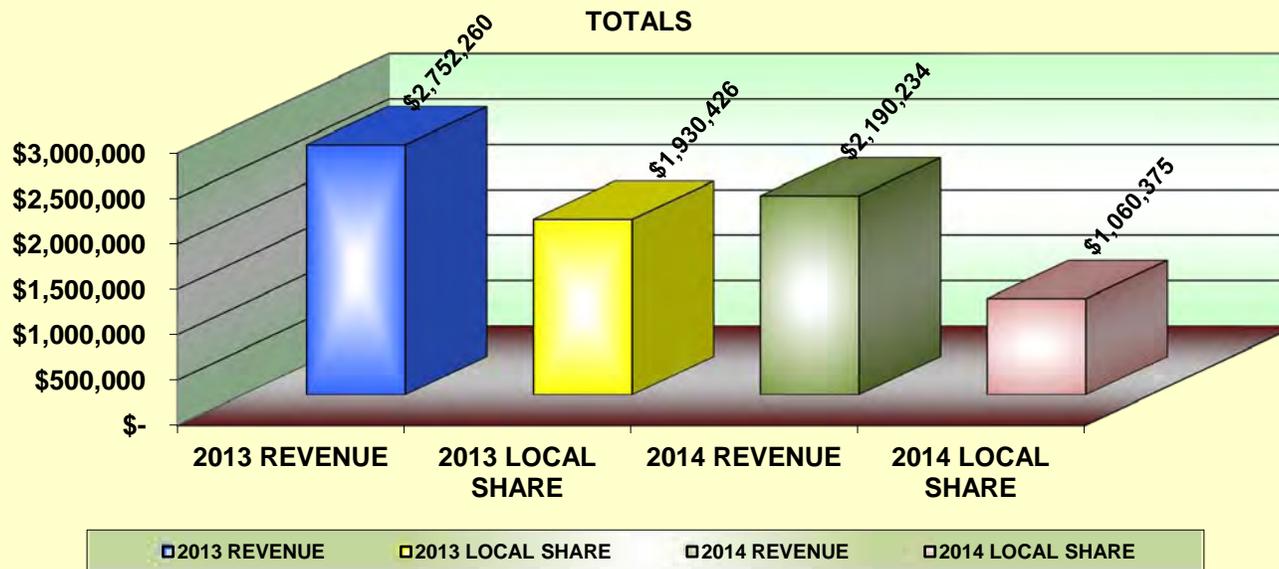
TREASURER
Performance Measures

Programs	Performance Measures	2013 Outcomes	2014 Projected Outcomes
Tax Collection	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.	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.	The economy continues to be down in this area. Properties up for tax sale are likely to increase by as much as five percent or more. We also predict a 10% increase in the increase in the default rate for Installment Agreements.
Accounts Payable	Quickly and efficiently pay all vendors who have 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.	KVS modules are now in place and functioning well. Accuracy continues to escalate, and hand-drawn checks continue to be eliminated. 99% efficiency or higher continues to be the goal, with prompt payment to vendors for their goods and services.
Payroll	Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.	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.	ADP Time Management System is functioning well, and the full outsourcing of the payroll function to ADP should increase our efforts towards 100% accuracy for payroll payments to County Employees. This level of accuracy is still dependent upon 100% accuracy from the employees, something we will continue to work for.

MISCELLANEOUS/OTHER

Summary Comparison of 2012-2013 Costs

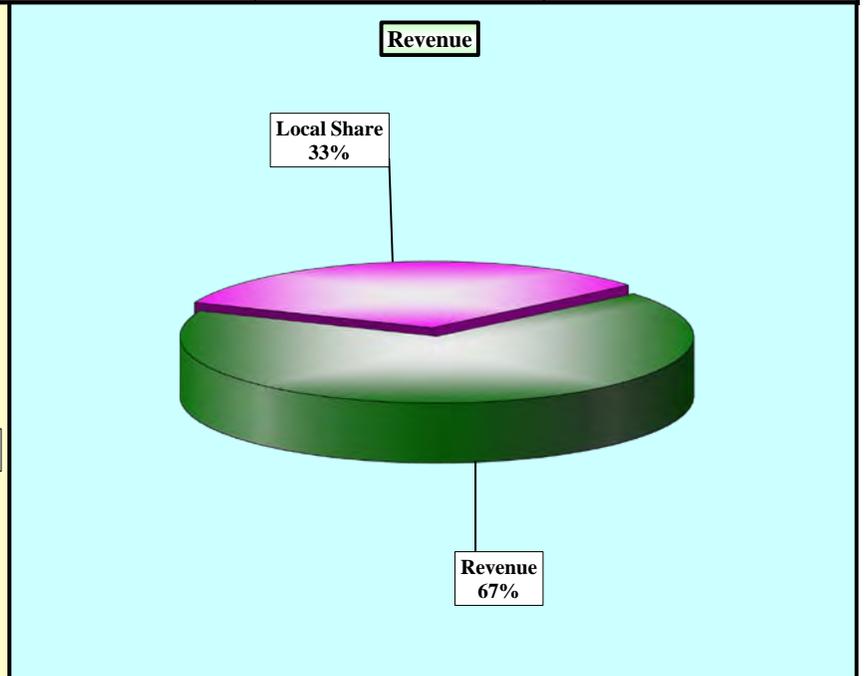
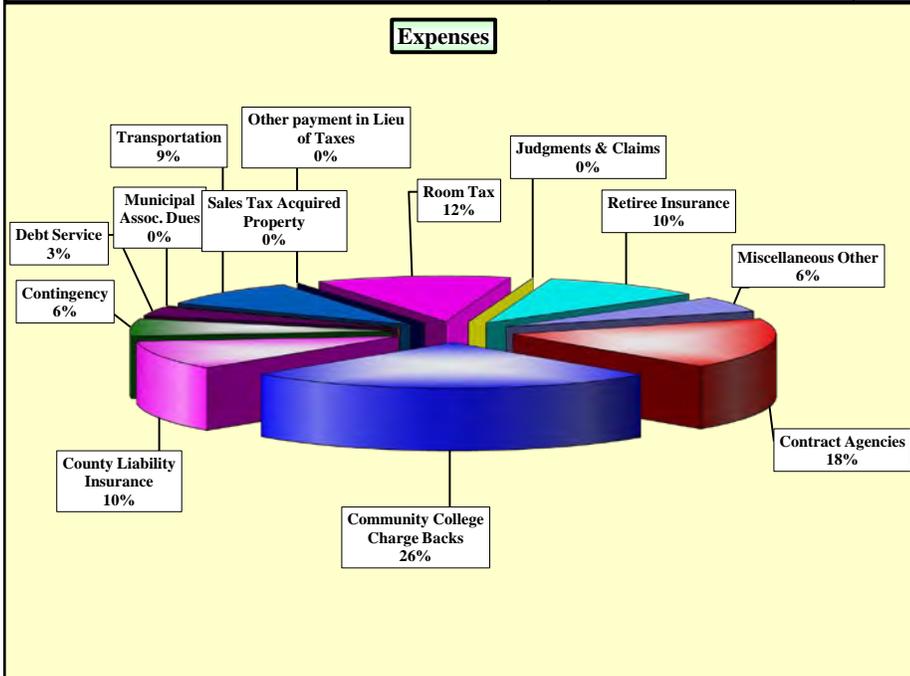
PROGRAM	2013 EXPENSES	2013 REVENUE	2013 LOCAL SHARE	2014 EXPENSES	2014 REVENUE	2014 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 671,654	\$ 91,000	\$ 580,654	\$ 583,654	\$ -	\$ 583,654	0.5%
Community College Charge Backs	\$ 845,000	\$ 510,000	\$ 335,000	\$ 830,000	\$ -	\$ 830,000	59.6%
County Liability Insurance	\$ 254,223	\$ 199,685	\$ 54,538	\$ 335,000	\$ 265,188	\$ 69,812	21.9%
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 143,000	\$ -	\$ 143,000	\$ 105,000	\$ -	\$ 105,000	-36.2%
Municipal Assoc. Dues	\$ 4,000	\$ -	\$ 4,000	\$ 4,100	\$ -	\$ 4,100	2.4%
Transportation	\$ 280,000	\$ 280,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ 80,000	\$ (80,000)	6.3%
Other payment in Lieu of Taxes	\$ -	\$ 130,000	\$ (130,000)	\$ -	\$ 119,000	\$ (119,000)	-9.2%
Room Tax	\$ 380,000	\$ 400,000	\$ (20,000)	\$ 389,500	\$ 410,000	\$ (20,500)	2.4%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 566,707	\$ 210,466	\$ 356,241	\$ 326,998	\$ 143,031	\$ 183,967	-93.64%
Municipal Health Ins. Consortium	\$ 266,102	\$ 268,010	\$ (1,908)	\$ -	\$ -	\$ -	0%
Miscellaneous/ Other	\$ 1,072,000	\$ 588,099	\$ 483,901	\$ 176,357	\$ 873,015	\$ (696,658)	169%
TOTAL	\$ 4,682,686	\$ 2,752,260	\$ 1,930,426	\$ 3,250,609	\$ 2,190,234	\$ 1,060,375	-45.1%



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	\$ 583,654	\$ 583,654	\$ -	\$ 583,654
Community College Charge Backs	\$ 830,000	\$ 830,000	\$ -	\$ 830,000
County Liability Insurance	\$ 335,000	\$ 335,000	\$ 265,188	\$ 69,812
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 105,000	\$ 105,000	\$ -	\$ 105,000
Municipal Assoc. Dues	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
Transportation	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 80,000	\$ (80,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 119,000	\$ (119,000)
Room Tax	\$ 389,500	\$ 389,500	\$ 410,000	\$ (20,500)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 326,998	\$ 326,998	\$ 143,031	\$ 183,967
Miscellaneous Other	\$ 176,357	\$ 176,357	\$ 873,015	\$ (696,658)
Program TOTALS	\$ 3,250,609	\$ 3,250,609	\$ 2,190,234	\$ 1,060,375



CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Schuyler County Soil & Water	\$155,000	\$0	\$155,000
SCOPED	\$161,500	\$0	\$161,500
REDEC	\$5,000	\$0	\$5,000
Cornell Cooperative Extension	\$217,154	\$0	\$217,154
RSVP	\$10,000	\$0	\$10,000
STC	\$35,000	\$0	\$35,000
CASA	\$0	\$0	\$0
Program Totals	\$583,654	\$0	\$583,654

Revenue

