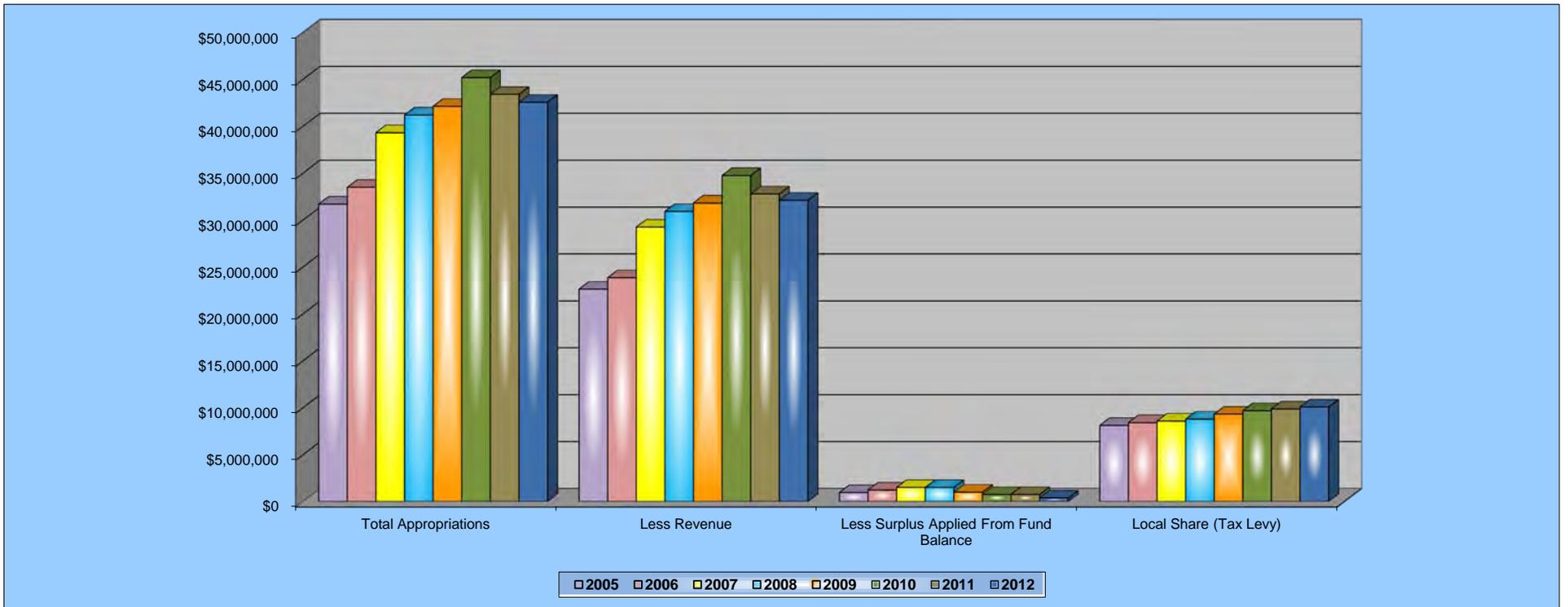


## SCHUYLER COUNTY GOVERNMENT 2012 TENTATIVE BUDGET

*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
2012	\$42,544,846	\$32,103,376	\$370,000	\$10,071,470	\$8.39	2.82%
2011	\$43,392,992	\$32,782,479	\$750,000	\$9,860,513	\$8.16	-0.13%
2010	\$45,173,900	\$34,746,065	\$750,000	\$9,677,835	\$8.17	-3.5%
2009	\$42,109,928	\$31,809,889	\$1,000,000	\$9,300,039	\$8.36	-0.12%
2008	\$41,193,491	\$30,915,634	\$1,500,000	\$8,777,857	\$8.37	-9.3%
2007	\$39,305,220	\$29,239,436	\$1,500,000	\$8,565,784	\$9.23	-12.1%
2006	\$33,482,175	\$23,856,092	\$1,226,375	\$8,399,708	\$10.50	0%
2005	\$31,698,333	\$22,634,287	\$955,100	\$8,108,946	\$10.50	0%

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

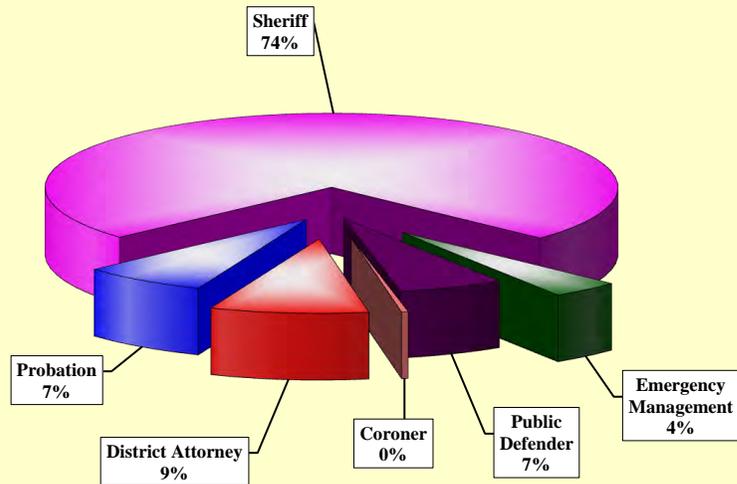


## PUBLIC SAFETY

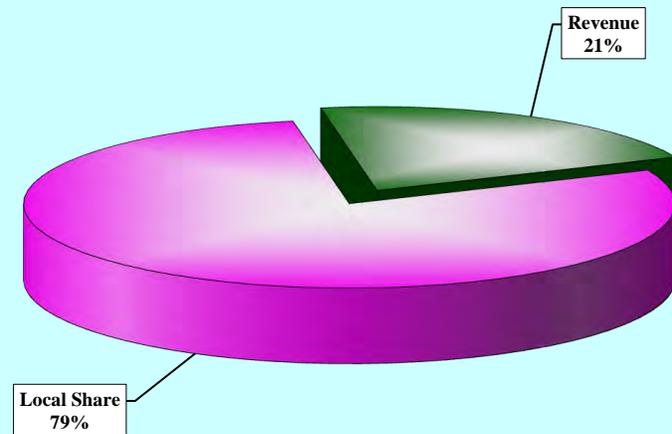
**Mission Statement:** To provide and ensure an environment that protects the people and property of Schuyler County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 463,206	\$ 12,050	\$ 30,820	\$ 506,076	\$ 175,109	\$ 330,967
Probation	\$ 381,701	\$ -	\$ 20,645	\$ 402,346	\$ 65,862	\$ 336,484
Sheriff	\$ 3,203,811	\$ 102,600	\$ 883,602	\$ 4,190,013	\$ 832,918	\$ 3,357,095
Emergency Management	\$ 149,658	\$ -	\$ 70,175	\$ 219,833	\$ 57,875	\$ 161,958
Public Defender	\$ 228,102	\$ 60,000	\$ 49,700	\$ 337,802	\$ 74,370	\$ 263,432
Coroner	\$ -	\$ -	\$ 21,300	\$ 21,300	\$ -	\$ 21,300
<b>Program Totals</b>	<b>\$ 4,426,478</b>	<b>\$ 174,650</b>	<b>\$ 1,076,242</b>	<b>\$ 5,677,370</b>	<b>\$ 1,206,134</b>	<b>\$ 4,471,236</b>

**Expenses**

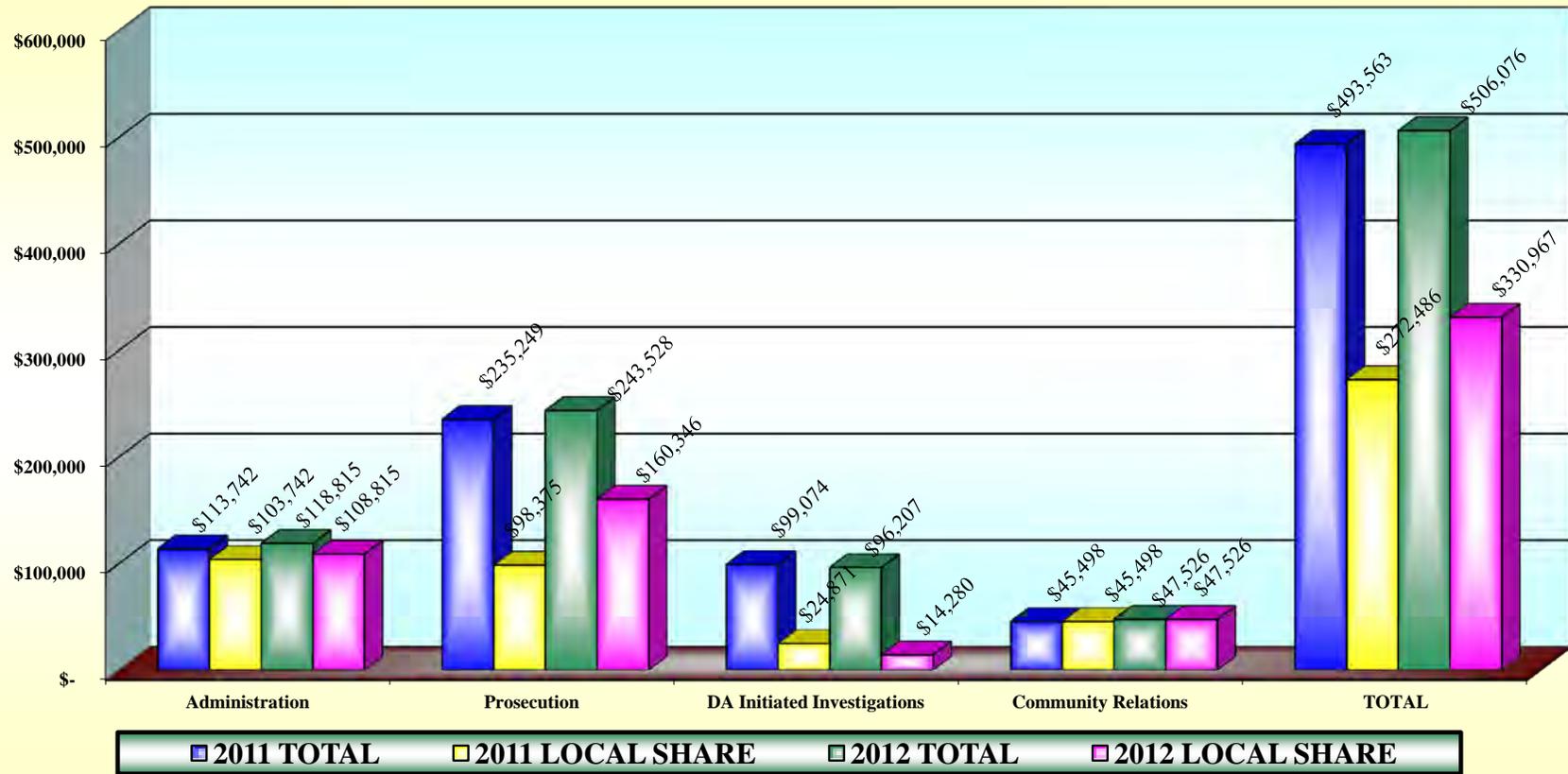


**Revenue**



## DISTRICT ATTORNEY Summary Comparison of 2011-2012 Costs

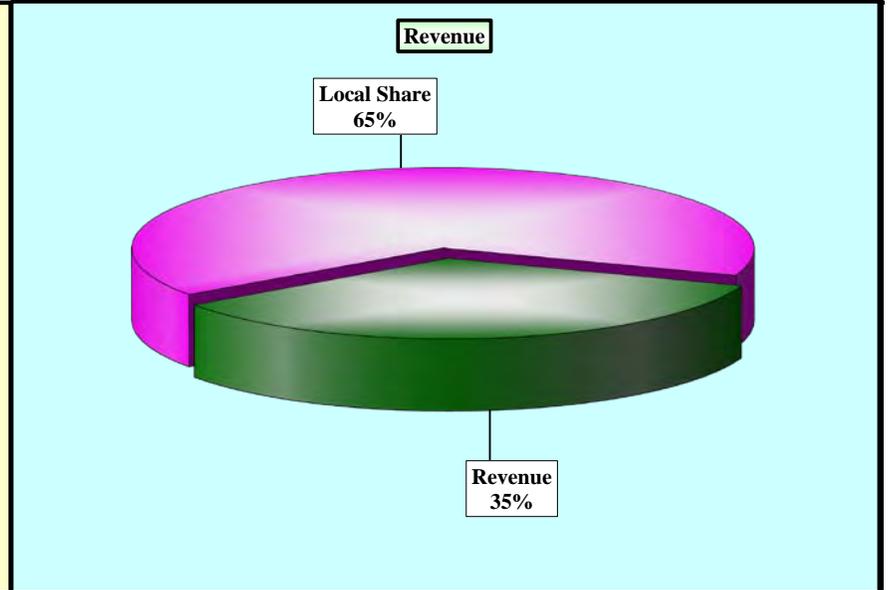
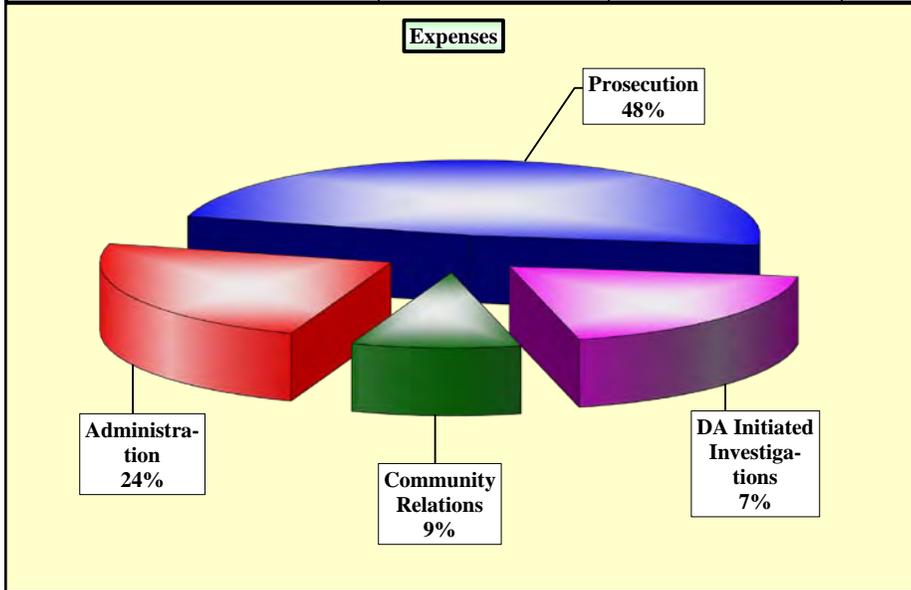
Program	2011 Personnel (100)	2011 Material & Supplies	2011 Court & Investigative	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Material & Supplies	2012 Court & Investigative	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 110,956	\$ 2,786	\$ -	\$ 113,742	\$ 103,742	\$ 115,802	\$ 3,013	\$ -	\$ 118,815	\$ 108,815	
Prosecution	\$ 220,980	\$ 5,574	\$ 8,695	\$ 235,249	\$ 98,375	\$ 231,602	\$ 6,025	\$ 5,901	\$ 243,528	\$ 160,346	
DA Initiated Investigations	\$ 66,574	\$ 1,672	\$ 30,828	\$ 99,074	\$ 24,871	\$ 69,481	\$ 1,807	\$ 24,919	\$ 96,207	\$ 14,280	
Community Relations	\$ 44,383	\$ 1,115	\$ -	\$ 45,498	\$ 45,498	\$ 46,321	\$ 1,205	\$ -	\$ 47,526	\$ 47,526	
<b>TOTAL</b>	<b>\$ 442,893</b>	<b>\$ 11,147</b>	<b>\$ 39,523</b>	<b>\$ 493,563</b>	<b>\$ 272,486</b>	<b>\$ 463,206</b>	<b>\$ 12,050</b>	<b>\$ 30,820</b>	<b>\$ 506,076</b>	<b>\$ 330,967</b>	<b>21.5%</b>



## DISTRICT ATTORNEY

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

Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 115,802	\$ 3,013	\$ -	\$ 118,815	\$ 10,000	\$ 108,815
Prosecution	\$ 231,602	\$ 6,025	\$ 5,901	\$ 243,528	\$ 83,182	\$ 160,346
DA Initiated Investigations	\$ 69,481	\$ 1,807	\$ 24,919	\$ 96,207	\$ 81,927	\$ 14,280
Community Relations	\$ 46,321	\$ 1,205	\$ -	\$ 47,526	\$ -	\$ 47,526
<b>Program TOTALS</b>	<b>\$ 463,206</b>	<b>\$ 12,050</b>	<b>\$ 30,820</b>	<b>\$ 506,076</b>	<b>\$ 175,109</b>	<b>\$ 330,967</b>



# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>ADMINISTRATION:</b> It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p> <p><b>PROSECUTION:</b> The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle &amp; Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney primarily handles justice court cases and appeals.</p> <p>In 2011, there were fewer felony arrests made than in 2010 (160 v. 170). According to the Division of Criminal Justice Services for the State of New</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 2011. 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>160 Felony arrests made ( 260 Misdemeanor arrests made. 120 arrests made for Penal Law violations. 35 Violation of Probation arrests made. 550 traffic violation files opened. 1,130 files opened including the above cases, investigations, appeals, CPL 440 motions, Foil requests, etc. 2 special prosecutions were conducted for other jurisdictions.</p> <p>There were over 50 felony drug cases prosecuted in 2011. This was in large part due to the Phish concert where 34 defendants were arrested for drug</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. 300 Misdemeanor arrests. 140 violation arrests. 560 traffic arrests. 40 violations of probation arrests. 1,200 cases opened. 3 special prosecutions for other jurisdictions.</p> <p>Due to significant budget cuts (reduction of ADA to part-time) it is anticipated that there will be fewer felony cases processed in Schuyler</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>York, felony crimes have increased in Schuyler County by approximately 25 to 30% over the last five years. This can be attributed to the poor economic climate in the country and in this county. It also goes hand in hand with the significant increase in illegal drug sales and use. It should be noted that while felonious crime has increased, misdemeanor crimes are significantly lower. From 2000 – 2005 on average, there were 335 misdemeanor crimes committed per year. Over the last five years, this number has dropped to 270.</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 any more crimes in the future.</p> <p><b>DISTRICT ATTORNEY INITIATED INVESTIGATIONS:</b> The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other</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>sale/possession</p> <p>75 SCI/ Felony Indictments 50 County Court Felony convictions 20 Defendants sentenced to prison terms 20 Defendants sentenced to Schuyler County Jail 30 Defendants were placed on felony probation \$18,000 ordered fines (not traffic) \$115,000 in restitution payments ordered to victims 400 hours of community service were imposed</p> <p>DA and ADA's attended over 50 hours of continuing legal education classes. The District Attorney is a Certified Instructor for the State of New York and for the NY Prosecutors' Training Institute. He lectured over 100 new prosecutors in the summer of 2011 at the NYPTI summer school in Syracuse.</p> <p>8 referrals made to Schuyler County Drug Treatment Court \$224,000 cost savings to Schuyler County</p> <p>45 DA initiated investigations were conducted including 8 forfeiture investigations which resulted in \$65,000 being forfeited in criminal cases. The District Attorney's Office, The Schuyler</p>	<p>County Court than in 2011</p> <p>55 SCI/ Felony indictments 45 County Court Convictions 13 Defendants sentenced to prison 20 Defendants sentenced to Schuyler County Jail 3 jury trials to be conducted 20 defendants sentenced to probation \$50,000 in restitution collected for victims \$20,000 in fines levied (not traffic) 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>7 Drug Court Referrals at cost savings to County of approximately \$210,000</p> <p>30 DA initiated investigations 20 drug investigations to be conducted \$10,000 in forfeiture money to be executed upon</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>person.</p> <p>Investigations are also commenced as a result of complaints made by various political subdivisions of the State, at the request of law enforcement or upon the District Attorney's own initiative. The District Attorney and his staff, including a part-time investigator, conduct these investigations in house. These investigations include the illegal trafficking of narcotics, larcenies, frauds, etc. The number of investigations conducted by this office has increased by 50% over the last five years. Illegal drug trafficking investigations have increased 100% over the last 4 years.</p> <p><b>COMMUNITY RELATIONS:</b> The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office has hired a Victim Service Coordinator who contacts all victims. This program looks to assist victims who are often forgotten in the justice</p>	<p>Track number of complaints made directly to District Attorney.</p> <p>Track number of investigations opened.</p> <p>Track number of drug investigations opened.</p> <p>Track number of drug crime arrests that originate from DA initiated investigations.</p> <p>Number of victim files opened per year.</p>	<p>County Sheriff's Department, the Watkins Glen Police Department and the NYS Police all shared in the proceeds of these forfeitures. A large portion of the investigations conducted by the District Attorney's Office involved larcenies and illegal narcotics trafficking.</p> <p>15 drug investigations conducted resulting in 10 arrests 3 arrests were for class A-II felonies which carry a potential life sentence</p> <p>157 victim files opened</p>	<p>150 victim files opened</p>

# DISTRICT ATTORNEY

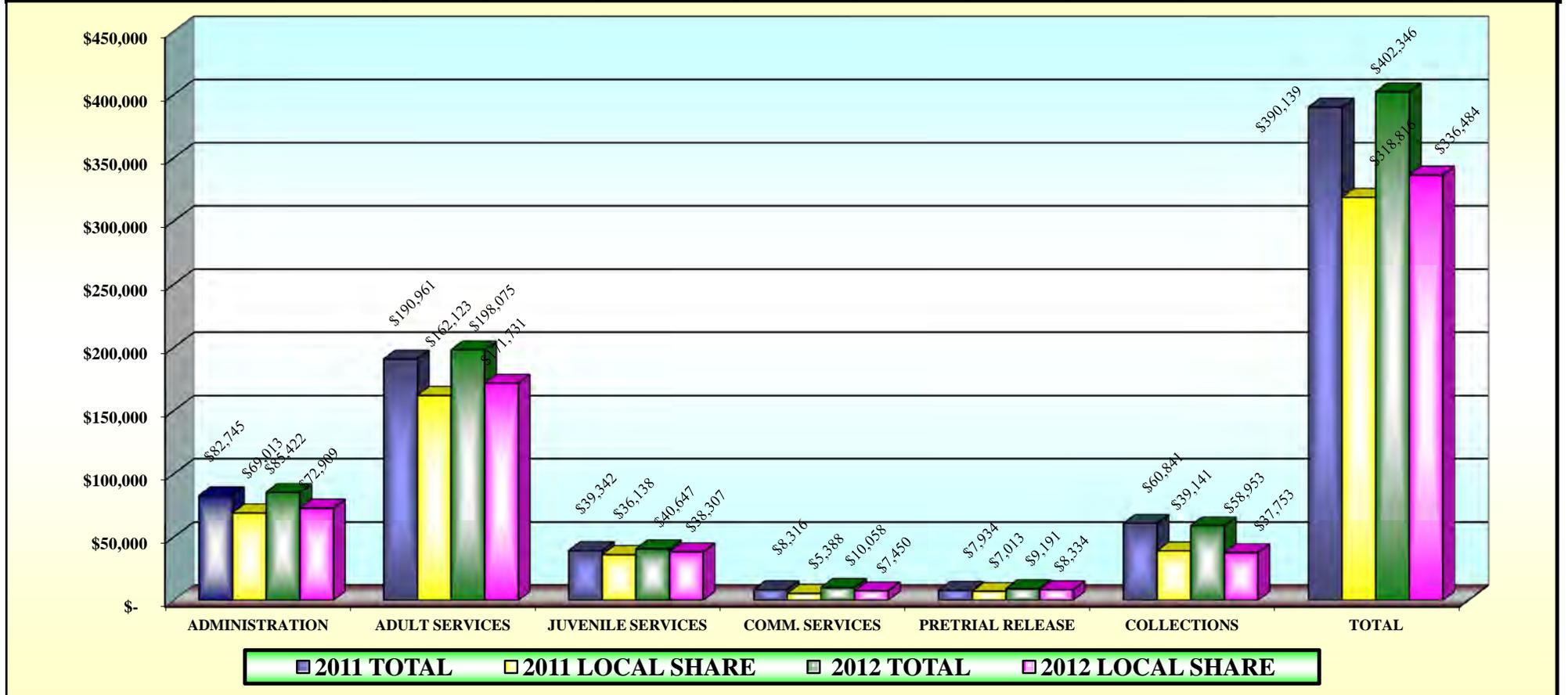
## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>system. It includes meeting with victims to assist them with testimony, help them with restitution claims, refer them to service providers such as Rape Crisis and Schuyler County Mental Health, and keep them advised of the status of their case. This program also includes a proactive effort by the District Attorney to prevent future crimes of drug trafficking, domestic violence and sexual abuse. With the assistance of Catholic Charities, the District Attorney regularly lectures in the School Districts of this County concerning these significant issues.</p> <p>The District Attorney is also frequently asked to address various other community groups including Leadership Schuyler and Rotary to discuss legal topics. Additionally, DA personnel sit on numerous community boards and committees.</p>	<p>Number of victim referrals.</p> <p>Restitution orders granted to victims.</p> <p>Restitution collected for victims.</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>353 Victim referrals made, over 150% more than projected</p> <p>\$114,000 in restitution orders made – almost every defendant is paying on his or her restitution order.</p> <p>55 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 speaking engagements by ADA’s</p> <p>15 County, State and local boards/ committees represented by DA’s Office personnel</p>	<p>250 referrals made</p> <p>\$50,000in restitution ordered for victims</p> <p>55 community events attended by District Attorney</p> <p>25 community events attended by DA staff</p> <p>15-20 speaking engagements for DA</p> <p>5-7 speaking engagements for DA staff</p> <p>15 boards/ committees</p>

## PROBATION

### Summary Comparison of 2011-2012 Costs

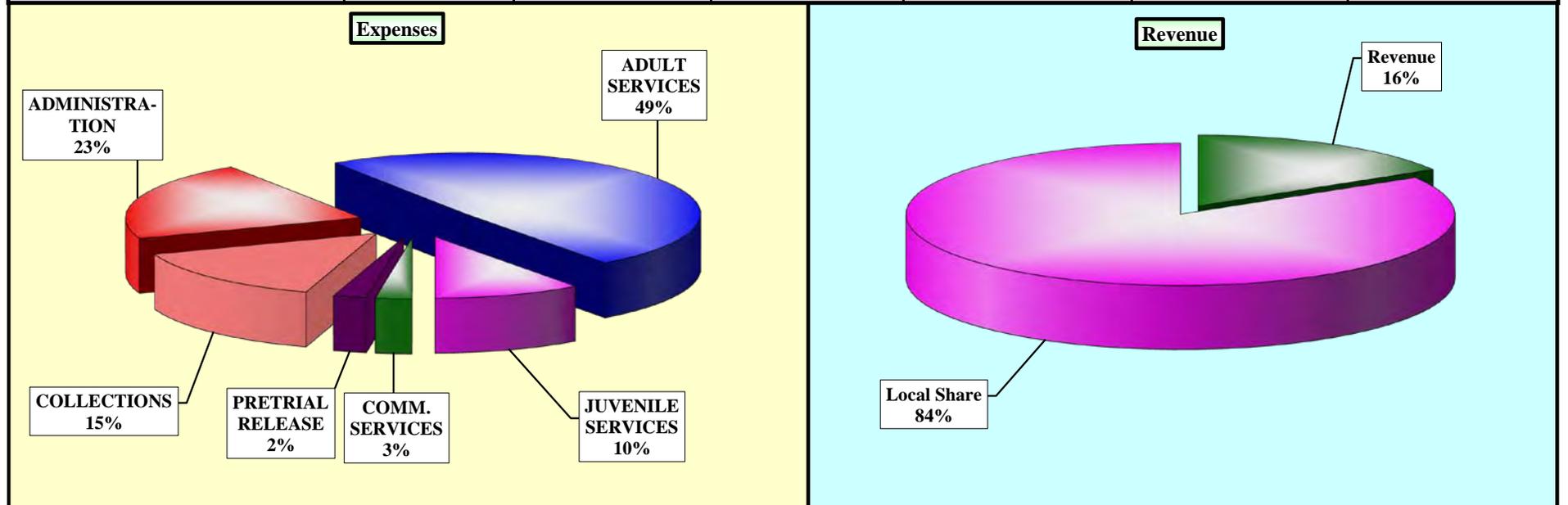
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 77,806	\$ -	\$ 4,939	\$ 82,745	\$ 69,013	\$ 82,326	\$ -	\$ 3,096	\$ 85,422	\$ 72,909	
ADULT SERVICES	\$ 179,750	\$ -	\$ 11,211	\$ 190,961	\$ 162,123	\$ 190,850	\$ -	\$ 7,225	\$ 198,075	\$ 171,731	
JUVENILE SERVICES	\$ 35,656	\$ -	\$ 3,686	\$ 39,342	\$ 36,138	\$ 38,170	\$ -	\$ 2,477	\$ 40,647	\$ 38,307	
COMM. SERVICES	\$ 5,880	\$ -	\$ 2,436	\$ 8,316	\$ 5,388	\$ 8,613	\$ -	\$ 1,445	\$ 10,058	\$ 7,450	
PRETRIAL RELEASE	\$ 6,310	\$ -	\$ 1,624	\$ 7,934	\$ 7,013	\$ 7,953	\$ -	\$ 1,238	\$ 9,191	\$ 8,334	
COLLECTIONS	\$ 53,137	\$ -	\$ 7,704	\$ 60,841	\$ 39,141	\$ 53,789	\$ -	\$ 5,164	\$ 58,953	\$ 37,753	
<b>TOTAL</b>	<b>\$ 358,539</b>	<b>\$ -</b>	<b>\$ 31,600</b>	<b>\$ 390,139</b>	<b>\$ 318,816</b>	<b>\$ 381,701</b>	<b>\$ -</b>	<b>\$ 20,645</b>	<b>\$ 402,346</b>	<b>\$ 336,484</b>	<b>5.5%</b>



## PROBATION

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
ADMINISTRATION	\$ 82,326	\$ -	\$ 3,096	\$ 85,422	\$ 12,513	\$ 72,909
ADULT SERVICES	\$ 190,850	\$ -	\$ 7,225	\$ 198,075	\$ 26,344	\$ 171,731
JUVENILE SERVICES	\$ 38,170	\$ -	\$ 2,477	\$ 40,647	\$ 2,340	\$ 38,307
COMM. SERVICES	\$ 8,613	\$ -	\$ 1,445	\$ 10,058	\$ 2,608	\$ 7,450
PRETRIAL RELEASE	\$ 7,953	\$ -	\$ 1,238	\$ 9,191	\$ 857	\$ 8,334
COLLECTIONS	\$ 53,789	\$ -	\$ 5,164	\$ 58,953	\$ 21,200	\$ 37,753
<b>PROGRAM TOTALS</b>	<b>\$ 381,701</b>	<b>\$ -</b>	<b>\$ 20,645</b>	<b>\$ 402,346</b>	<b>\$ 65,862</b>	<b>\$ 336,484</b>



# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
<p><b>ADMINISTRATION</b> Objective: To provide supervision for all staff members and arranging for all appropriate services to achieve the overall mission of the department.</p>	<p>Training hours per staff received to keep up with changing programs, laws, rules, and regulations. The state minimum is 21 hours per year.</p>	<p>An average of 56 hours of training will be received by each employee in 2011 compared with 55 hours in 2010.</p>	<p>We will reach 40 hours of training per employee in 2012.</p>
<p><b>ADULT SERVICES INVESTIGATIONS</b> Objective: To provide information to the criminal courts through pre-plea &amp; pre-sentence investigations on defendants so the courts may order sentences based on the information to provide maximum benefits to the defendants and community.</p>	<p>Number of investigations ordered by Schuyler County Courts. The time it takes our officers to complete an investigation compared to the state average of 8 weeks.</p> <p>Total number of probation cases received and average number of supervision cases compared with previous years.</p>	<p>179 investigations will be ordered in 2011. An increase from 147 in 2010. Our officers will complete 95% of the investigations under the state average of 8 weeks.</p> <p>A total of 338 <u>adult</u> supervision cases will be processed in 2011 compared to 302 cases in 2010. (See below for JD and PINS totals)</p>	<p>We expect 170 investigations to be ordered next year with our officers completing 95% of them under the 8 week average.</p> <p>We expect to process 340 probation cases in 2012.</p>
<p><b>SUPERVISION SERVICES</b> Objective: Providing supervision of defendants as ordered by criminal courts including contact with defendants through office visits, home visits, and collateral contacts verifying their compliance with court orders and working toward a successful discharge.</p>	<p>Number of cases supervised per officer. (Similar sized counties average 50 cases per officer)</p> <p>Cases in compliance with office visits. Cases in compliance with home visits. Cases in compliance with collaterals.</p> <p>Probation violations filed for non-compliance of supervision terms.</p> <p>Number of defendants successfully discharged from probation.</p> <p>Supervision of Conditional Discharge cases with an ignition interlock device required.</p>	<p>50 cases averaged per officer: 47 adults, 2 family court cases, 1 JD Diversion case</p> <p>97% in 2011 Vs 95% in 2010 90% in 2011 Vs 74% in 2010 88% in 2011 Vs 89% in 2010</p> <p>36 violations filed in 2011 Vs 48 in 2010.</p> <p>43 successful discharges filed in 2011 Vs 62 in 2012.</p> <p>Approximately 36 Ignition Interlock CD cases were supervised in 2011.</p>	<p>We should maintain an average of 50 cases per officer.</p> <p>We will maintain 95% We will strive for 95% We will strive for 90%</p> <p>We may file 40 violations in 2012.</p> <p>We may successfully discharge 45 cases in 2012.</p> <p>We expect 40 CD cases to require the ignition interlock device in 2012.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
<p>When applicable, a sentence of probation supervision is recommended in lieu of incarceration requiring the defendant to comply with condition as ordered by the court, but allowing them to continue to function in the community.</p> <p><b>PRE-DISPOSITIONAL INVESTIGATIONS</b> Objective: To provide information to family courts for all pre-dispositional investigations so the court may make an educated decision on what disposition will best benefit the respondent and the community (JD's &amp; PINS)</p>	<p>Our cost to supervise a probation case compared to the average cost across New York State to supervise a case.</p> <p>Probations cost vs incarceration costs. Incarceration costs are about \$32,000 a year for each defendant with parole costing another \$3,200 a year per each prison sentence.</p> <p>Probations use of Electronic Home Monitoring used in lieu of incarceration and costs savings.</p> <p>Schuyler County Probation recidivism rate compared with the recidivism rate for probation across New York State and compared with the recidivism rates of defendants released from the New York State Department of Corrections.</p> <p>Number of Pre-Dispositional Investigations completed for Juvenile Delinquency cases.</p> <p>Number of Pre-Dispositional Investigations completed for Persons In Need of Supervision.</p>	<p>To supervise 338 adults and 40 juveniles for one year cost Schuyler \$1,063 per case. The state average cost to supervise a probation case is \$4,500.</p> <p>To supervise 338 adults in Schuyler County Probation costs \$359,000 per year. To incarcerate 338 adults for one year would cost \$10,816,000 with additional parole costs of \$540,800 for post release supervision of prison cases.</p> <p>We supervised 6 adults on EHM for 600 days at a cost of \$6 a day (paid by defendants). Incarceration costs \$87 a day. We saved the county jail \$52,200.</p> <p>Schuyler County Probations re-arrest rate is 20% over 3 years which fell from 21% in 2010. The NYS probation average re-arrest rate is 25% over 3 years and DOCS re-arrest rate is 40% over 3 years.</p> <p>4 investigations completed compared to 3 in 2010.</p> <p>4 investigations completed compared to 3 in 2010.</p>	<p>We expect to continue operating at 25% or better below the state average probation supervision cost.</p> <p>We expect our average caseload to increase by 2 cases generating an additional savings of \$64,000 in incarceration costs.</p> <p>In 2012 we should supervise the same number of adults, realizing more savings in incarceration costs. Note: Defendants pay for their own EHM.</p> <p>We will strive to maintain our low recidivism rate of 20% re-arrests for successful probation cases over a 3 year period.</p> <p>We hope to receive at least 5 PDIs for juvenile delinquents in 2012.</p> <p>We hope to receive 5 PDIs for persons in need of supervision in 2012.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
<p><b>JUVENILE DELINQUENCY DIVERSION AND SUPERVISION</b> Objective: To provide evaluations for juvenile delinquency cases to determine which cases are eligible for diversion and keep them out of a family court hearing. To provide supervision to all JD cases eligible for diversion and any cases that have gone to family court and were ordered to be supervised by probation with terms &amp; conditions, influencing positive behavior changes resulting in a successful discharge in lieu of a placement program.</p>	<p>Number of JD diversion cases processed by Probation.</p> <p>Number of JD diversion cases successfully discharged.</p> <p>Savings to the County from diverting JD cases from family court.</p> <p>Number of JD cases ordered to probation and successfully discharged without being placed in a facility.</p> <p>Supervision cost of a JD case per day compared to a placement facility cost per day. (placement cost is \$150-\$300 per day)</p>	<p>17 Juvenile Diversion cases were received compared to 23 in 2010.</p> <p>8 cases successfully discharged compared to 12 in 2011.</p> <p>At \$1,500 to process a JD case in Family Court, we saved the county \$12,000. 9 JD cases were placed on probation by court order compared to 7 in 2010, 3 were adjusted successful.</p> <p>It cost \$8 a day in 2011 to supervise 1 JD case, down from \$11 in 2010 (due to an increase in cases). To supervise 9 cases annually it cost us \$18,800, VS a 30 day placement for 9 cases which would have cost \$40,500-\$81,000.</p>	<p>We may receive 20 Juvenile Diversion cases in 2012.</p> <p>We hope to successfully discharge 10 juvenile delinquent diversion cases.</p> <p>We expect to save \$15,000 in Family Court Costs in 2012. We expect to receive 10 JD cases ordered to probation supervision and to adjust 5 of them.</p> <p>We hope to maintain our cost of \$8 a day to supervise a JD case and to divert 10 JD cases from placement.</p>
<p><b>PERSONS IN NEED OF SUPERVISION PROBATION</b> Objective: To provide supervision services to any PINS case that has been heard in family court and has been ordered to be supervised by probation in lieu of a placement program.</p>	<p>Number of JD cases ordered to probation and successfully discharged without being placed in a facility.</p> <p>Supervision cost of a PINS case per day compared to a placement facility costs. (placement cost is \$150-\$300 per day)</p> <p>Youth cases (JD and PINS) placed on Electronic Home Monitoring.</p>	<p>14 PINS probation cases were received in 2011 compared with 8 in 2010. Three PINS cases were discharged successfully.</p> <p>It costs \$5 a day to supervise 1 PINS, down from \$7 in 2010 (due to an increase in cases). 14 cases annually cost us \$18,270, VS a 30 day placement for 14 cases which would have cost \$63,000-\$126,000.</p> <p>8 high risk Youth were put on EHM for a total of 244 days in 2011 in lieu of placement. At \$6 a day, EHM cost \$1,464 VS placement which would have cost \$36,000-\$73,000 for 244 days.</p>	<p>We expect to receive 15 PINS probation cases in 2012 and to successfully discharge 5.</p> <p>We hope to maintain our cost of \$5 a day to supervise a PINS case and to divert 5 PINS cases from being placed in a residential facility.</p> <p>We expect to have 10 youth placed on house arrest in lieu of a placement facility in 2012.</p>

# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
<p><b>COMMUNITY SERVICE</b> Objective: to screen, interview and place clientele ordered to perform Community Service into designated work sites in lieu of incarceration. Our monitor records and reports clients work to the court and probation officers.</p>	Community Service hours completed.	5,000 hours will be completed in 2011 compared to 2,029 in 2010.	We hope to have 3,500 hours of community service completed.
	Clients interviewed for CS.	136 clients interviewed for CS in 2011 compared to 98 in 2010.	We hope to interview 120 clients.
	Number of clients ordered to perform CS.	65 clients were ordered to perform CS in 2011 Vs 54 in 2010.	We expect 60 clients to be ordered to community service.
	Number of clients whom have completed community service.	56 clients will complete CS in 2011 compared to 39 in 2010.	We hope to have 45 clients complete community service.
	State aid received through NYS for clients completing community service.	\$2,727 in state aid will be received in 2011 compared to \$2,928 in 2011.	We expect to receive \$2,727 in state aid for community service.
	Savings to the county jail as an alternative to incarceration and contributed services to the community through community service.	Local savings of \$869,557 were realized by the county in using CS instead of incarceration. In lieu of state prison, CS saved \$2,280,519 in incarceration costs. \$26,000 in CS work hours were provided to the community through this program.	We expect to save approximately \$3,500,000 in incarceration costs for local and state facilities through the community service program. We expect to contribute almost \$30,000 in services back to the community.
	Probations cost to run the CS program.	The total cost to run the CS program in 2011 was \$8,463.	The cost to run the program in 2012 will be approximately \$8,713.
<p><b>PRE-TRIAL RELEASE</b> Objectives: To screen, interview, and provide services to those clients incarcerated &amp; awaiting trial in the criminal courts &amp; seek appropriate release without monetary conditions if warranted. Passing a savings onto the jail as an alternative to incarceration and influencing the defendants to appear at their next court date.</p>	Number of Pre-Trial cases reviewed.	There will be 17 PTR cases reviewed in 2011 compared to 20 in 2011.	We hope to interview 20 pre-trial release cases in 2012.
	Number of clients released under the Pre-Trial Release Program via courts.	4 clients have been released in 2011 compared to 7 in 2010 through PTR.	We hope to release 5 clients in 2012.
	Probations cost to run the pre-Trial Release Program vs the cost of incarceration for an average of 30 days.	Probations cost for PTR is about \$7,600 per year. To incarcerate those 4 defendants for an average of 30 days would cost the county about \$10,450.	We expect to save the county approximately \$13,000 in incarceration costs in 2012.

# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
<p style="text-align: center;"><b>COLLECTIONS</b></p> <p>Objective: To maximize the amount of revenues coming into probation and ensure that all victims due to receive restitution are reimbursed for the crimes committed against them.</p> <p style="text-align: center;"><b>DRUG TREATMENT COURT</b></p> <p>Objective: To utilize drug treatment court services as provided through office of the court administration, by allowing probationers to participate in the program and receive intensive supervision and substance abuse treatment services. Although OCA provides case management, all DTC cases are under probation supervision. Probation provides support in case management,</p>	State Aid received through NYS for clients released onto PTR.	We received \$857 in 2011 for PTR compared to \$921 in 2010.	We will receive \$857 in state aid for the PTR program.
	Number of clients who were released to PTR and failed to re-appear in court	0 clients failed to appear for court after released into the PTR program.	We expect to maintain our 100% success rate.
	Restitution amount ordered for collection.	\$477,015 was ordered for collection compared to \$37,572 in 2010.	We expect \$35,000 to be ordered and to collect \$25,000 in 2012.
	Restitution amount collected.	\$21,159 was collected compared to \$21,809 in 2010.	
	DWI fees ordered this year. DWI fees collected this year.	\$5,160 compared to \$6,440 in 2010 \$6,156 compared to \$6,761 in 2010. (We collected more than ordered as some people paid ahead and we collected overdue fees)	We project that \$6,000 will be ordered and that about \$6,300 will be collected.
	Other revenues collected: EHM fees, surcharges, test kits, etc.	\$6,966 compared to \$6,717 in 2010.	We expect \$7,000 to be collected.
	Number of Probationers also receiving services through Drug Treatment Court program.	Approximately 21 probationers participated in the DTC program this year compared to 26 in 2010.	We hope to see 25 probationers participate in DTC in 2012.
	Number of graduations from DTC	9 probationers will graduate from the DTC program compared to 8 in 2010.	We would like to see 10 graduates from DTC.
	The re-arrest rate for all successful graduates from the program since 2002.	19 clients have been re-arrested out of the 91 DTC graduates equaling a re-arrest rate of 21%.	We expect that only 2 graduates will be re-arrested after successfully completing DTC in 2012.

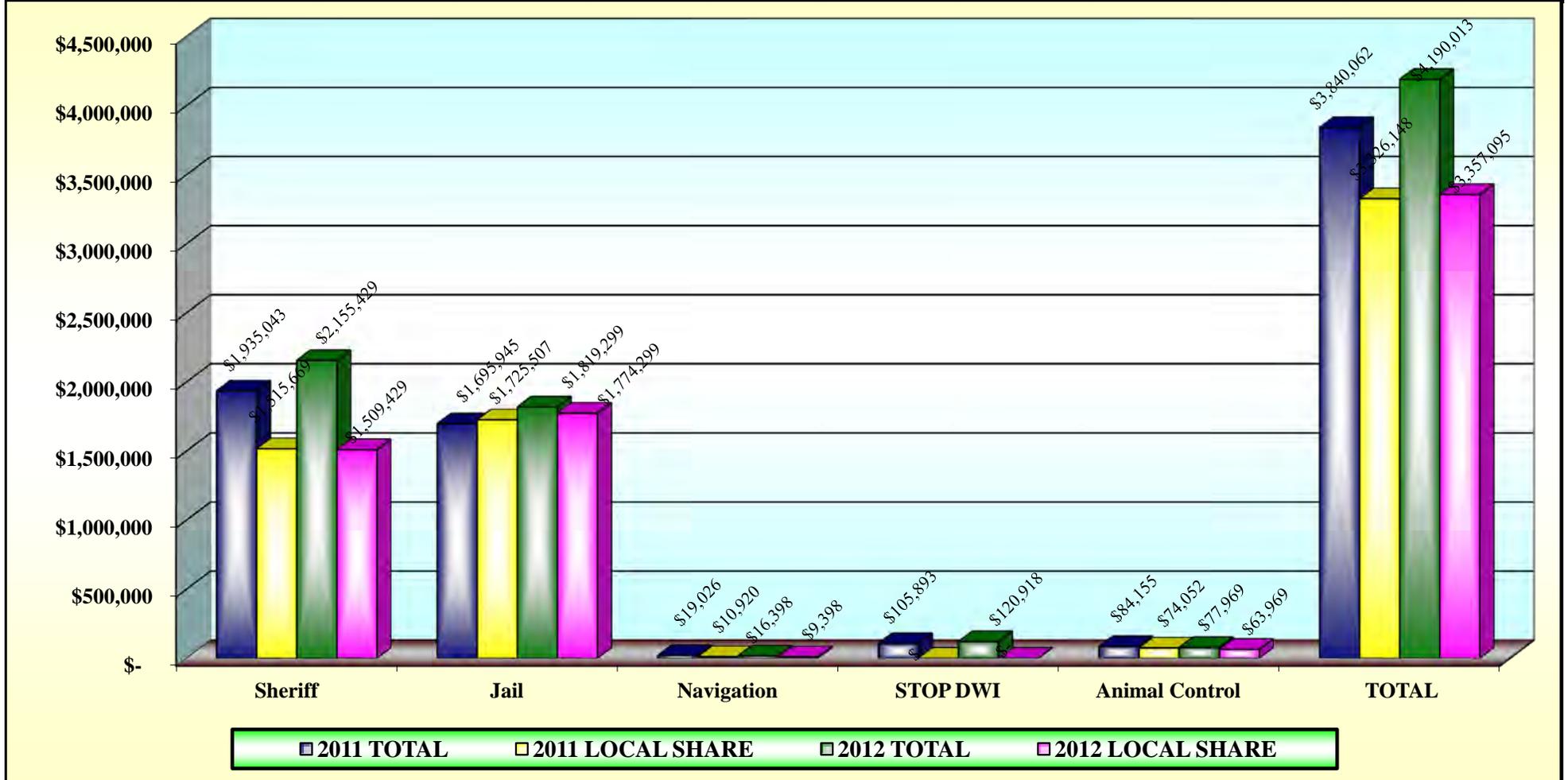
# PROBATION

## Performance Measures

Program	Performance Measures	2011 Outcomes (Nov-Dec averaged)	2012 Projected Outcomes
performing drug screens, doing home visits, and attending client specific meetings.	<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>160 after hour Home Visits will be conducted in 2011 compared with 150 in 2010. 7% of clients will be in violation in 2011 compared with 17% in 2010.</p> <p>Approximately 550 screens have been conducted on our DTC clients in 2011.</p>	<p>We project that 150 after hour home visits will be completed.</p> <p>Approximately 600 screens will be performed on DTC/probationers.</p>

**SHERIFF  
SUMMARY COMPARISON OF 2011-2012 COSTS**

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2021 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,449,543	\$ 67,600	\$ 417,900	\$ 1,935,043	\$ 1,515,669	\$ 1,512,929	\$ 60,600	\$ 581,900	\$ 2,155,429	\$ 1,509,429	
Jail	\$ 1,452,145	\$ 19,500	\$ 224,300	\$ 1,695,945	\$ 1,725,507	\$ 1,563,999	\$ 19,500	\$ 235,800	\$ 1,819,299	\$ 1,774,299	
Navigation	\$ 15,026	\$ 1,000	\$ 3,000	\$ 19,026	\$ 10,920	\$ 12,398	\$ 1,000	\$ 3,000	\$ 16,398	\$ 9,398	
STOP DWI	\$ 47,033	\$ 12,500	\$ 46,360	\$ 105,893	\$ -	\$ 54,016	\$ 20,500	\$ 46,402	\$ 120,918	\$ -	
Animal Control	\$ 56,155	\$ 1,000	\$ 27,000	\$ 84,155	\$ 74,052	\$ 60,469	\$ 1,000	\$ 16,500	\$ 77,969	\$ 63,969	
<b>TOTAL</b>	<b>\$ 3,019,902</b>	<b>\$ 101,600</b>	<b>\$ 718,560</b>	<b>\$ 3,840,062</b>	<b>\$ 3,326,148</b>	<b>\$ 3,203,811</b>	<b>\$ 102,600</b>	<b>\$ 883,602</b>	<b>\$ 4,190,013</b>	<b>\$ 3,357,095</b>	<b>0.9%</b>

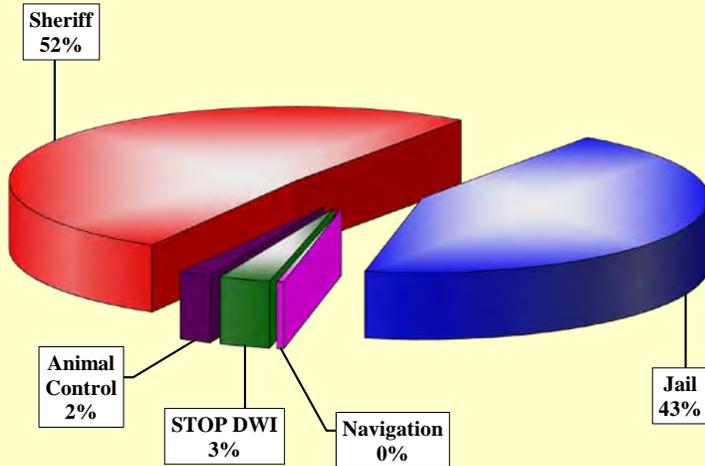


## SHERIFF

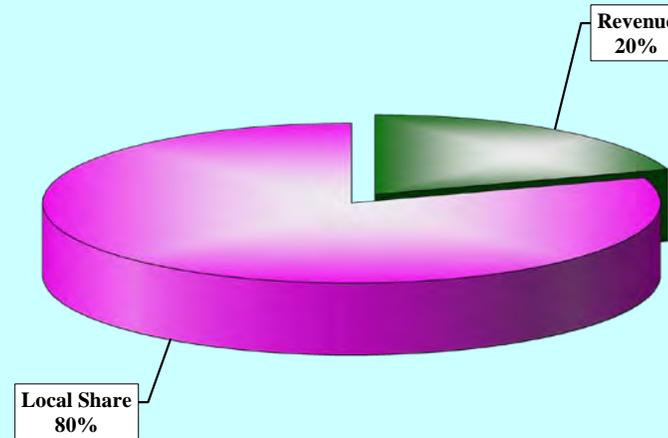
**Mission Statement:** The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County,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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 1,512,929	\$ 60,600	\$ 581,900	\$ 2,155,429	\$ 646,000	\$ 1,509,429
Jail	\$ 1,563,999	\$ 19,500	\$ 235,800	\$ 1,819,299	\$ 45,000	\$ 1,774,299
Navigation	\$ 12,398	\$ 1,000	\$ 3,000	\$ 16,398	\$ 7,000	\$ 9,398
STOP DWI	\$ 54,016	\$ 20,500	\$ 46,402	\$ 120,918	\$ 120,918	\$ -
Animal Control	\$ 60,469	\$ 1,000	\$ 16,500	\$ 77,969	\$ 14,000	\$ 63,969
<b>Program TOTALS</b>	<b>\$ 3,203,811</b>	<b>\$ 102,600</b>	<b>\$ 883,602</b>	<b>\$ 4,190,013</b>	<b>\$ 832,918</b>	<b>\$ 3,357,095</b>

**Expenses**



**Revenue**



# SHERIFF

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>SHERIFF</b> Objectives: To effectively and efficiently provide law enforcement services.</p> <p>Analyze crime statistics in an effort to effectively reduce crime.</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>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>13,117 incidents were reported. This is an increase of 749 incidents from 2010. Reported incidents continue to increase.</p> <p>9,893 cases were cleared by investigation.</p> <p>1,487 arrests were made which is a decrease of 259 arrests from 2010.</p> <p>Overall we saw an increase of 13.9% in crimes in 2010. Property crimes were up by 20.6% with 32 more crimes reported. Larceny crimes were up 31% with 35 more crimes being reported. Violent crimes were down 44.4% and reported burglaries were down 13.5%. In 2010 Schuyler County had the lowest crime rate in New York State.</p> <p>In 2010 the Sheriff's Office held two prescription drug collection days resulting in hundreds of pounds of unwanted drugs being collected and destroyed. This not only helps control our drug problems, but also helps save our environment.</p> <p>627 civil processes were received for service compared to 701 last year and 570 services were completed. The others were recalled or cancelled.</p>	<p>To continue to provide effective law enforcement services.</p> <p>Crime statistics will continue to be analyzed to further reduce crime in the county.</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	2011 Outcomes	2012 Projected Outcomes
<p><b>JAIL</b> Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p> <p><i>SWEAP Program</i> Sheriff's Weekend Alternative Program persons are sentenced to weekend work details supervised by Corrections Staff instead of sitting in jail.</p>	<p>To record and report the number of inmates booked, number of inmate days provided, number of inmate days provided without escape from custody.</p> <p>Annual number of inmates boarded out to other facilities.</p> <p>Annual number of inmates boarded.</p> <p>Compare medical costs compared to same time frame in 2007 to hiring of Registered Nurse.</p> <p>Man hours worked by participants. Number of participants. Cost savings.</p>	<p>239 inmates were booked compared to 248 inmates last year. 5,736 inmate days compared to 5,952 days last year.</p> <p>14 inmates were boarded out compared with 16 inmates the previous year.</p> <p>1 -inmate was boarded in.</p> <p>Medical expenses are still considerably lower since hiring an RN for the jail compared with previous years. In 2007, medical costs were \$40,264.50 and in 2010 costs were \$27,340.42 .2011 will also show a decrease from 2010.</p> <p>492 man hours were worked by 6 participants in this program providing service to Schuyler County, the village of Montour Falls and Watkins Glen Fire Departments and the Tyrone Fire Department. This resulted in a savings of approximately \$6,150 in housing costs.</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 promote this program with local justice courts in order for this program to expand.</p> <p>This program will continue to expand to provide an alternative to full time incarceration.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>Objectives: To provide security services to the Human Services Complex in Montour Falls.</p> <p>Metal detectors at all building functions.</p> <p>To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuyler County and to dispatch the appropriate services in a timely manner.</p> <p>The staff assigned to dispatch fulfill the requirements of the New York State 911 Board and the New York State Commission of Corrections staffing in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p>	<p>Number of persons screened.</p> <p>Number of disruptive incidents.</p> <p>Number of weapons and other contraband confiscated at metal detectors.</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p>	<p>98,822 persons were screened entering the Human Services Complex, compared with 124,344 last year.</p> <p>6 minor disruptive incidents were investigated, which is an increase from 5 incidents last year.</p> <p>392 weapons and other items of contraband were confiscated, which is an increase from 368 articles confiscated last year.</p> <p>60,011 calls were received compared to 64,933 last year.</p> <p>6,769 -911 calls were received which is a decrease from 10,070 received last year.</p> <p>During 2010 the dispatch center began taking calls and dispatching the New York State Police working in Schuyler County.</p> <p>All personnel assigned to the dispatch center are fully certified by all regulating agencies.</p>	<p>To continue to provide effective security services at the Human Services complex for the protection of citizens and employees.</p> <p>To continue a minimum of current services with qualified and trained dispatchers.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Navigation</b> Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p> <p><b>STOP DWI</b> Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for offenders, alcohol education, public information projects, and DWI data collection.</p>	<p>Total number of educational courses provided.</p> <p>Total number of participants in educational programs.</p> <p>Total number of participants successfully completing educational programs.</p> <p>Total number of patrol hours.</p> <p>Total number of citations issued.</p> <p>Boating While Intoxicated arrests.</p> <p>Boating accidents investigated.</p> <p>Number of deaths attributed to DWI.</p> <p>Number of injuries attributed to DWI.</p> <p>Number of traffic crashes attributed to DWI.</p>	<p>3 Boating Safety courses were held compared with 4 courses in 2010.</p> <p>50 persons enrolled in the courses compared with 94 persons in 2010.</p> <p>40 persons successfully completed the courses compared to 84 in 2010.</p> <p>159 patrol hours were worked compared to 133.5 in 2010.</p> <p>240 citations were issued which is an increase from 30 in 2010.</p> <p>0 Boating While Intoxicated arrest were made which is a decrease from 1 in 2010.</p> <p>1 Boating accidents was investigated which is a decrease from 3 in 2010.</p> <p>There was 1 death attributed to DWI</p> <p>5 persons were injured as a result of DWI related crashes compared with 14 people in 2010.</p> <p>18 crashes related to DWI were investigated compared with 25 in 2010.</p>	<p>The Schuyler County Sheriff's Office will continue to provide navigation patrols and investigations on the four lakes within the county. Even though funding was reduced navigation activity increased slightly Accidents were reduced but one fatality was noted this year.</p> <p>The STOP DWI Program will continue education and enforcement efforts.</p>

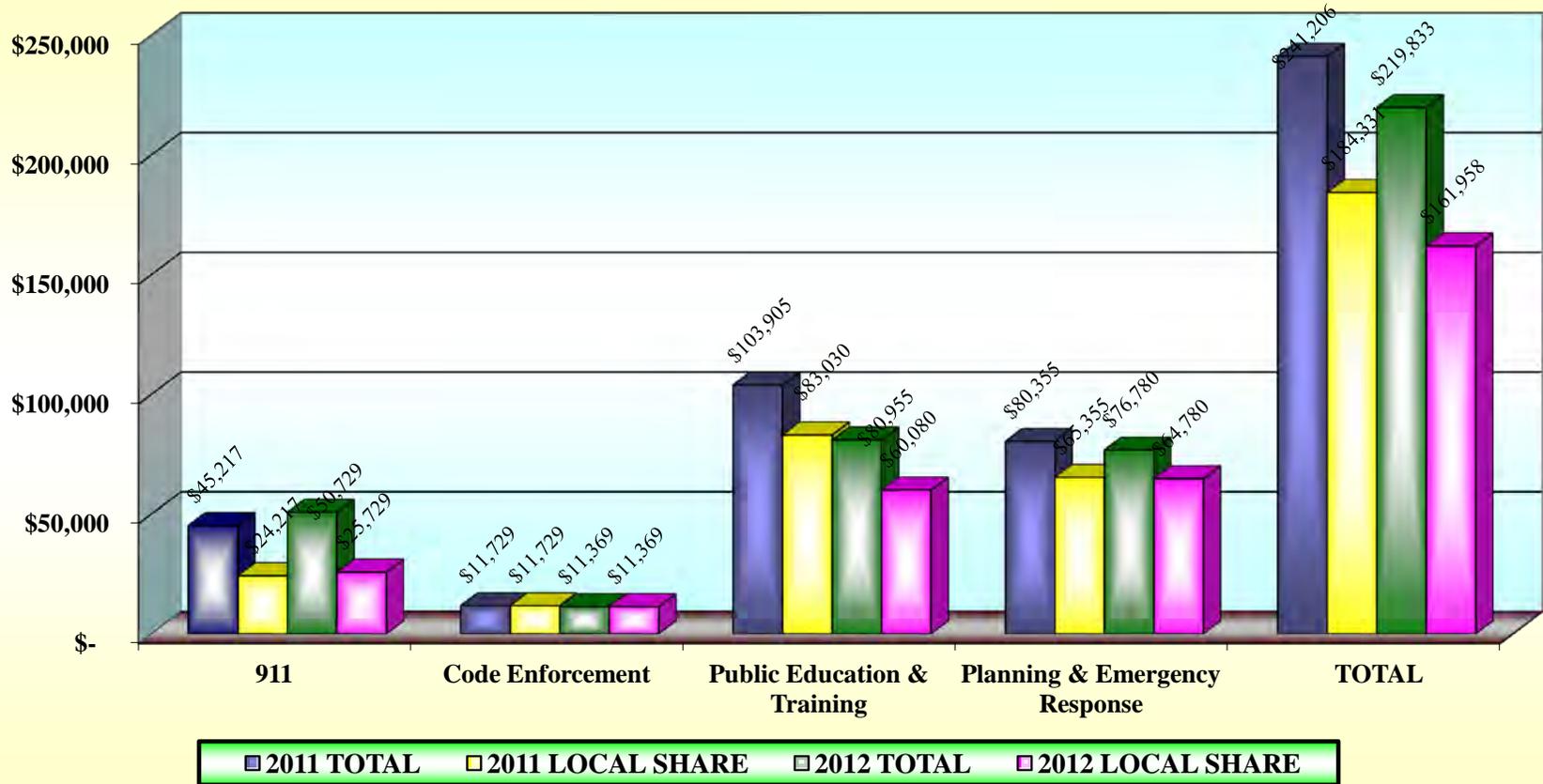
# SHERIFF

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Animal Control</b> Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	Number of educational programs offered.	4 educational programs were provided to the public.	To continue to provide animal control services to the towns in Schuyler County.
	Number of felony arrests.	14 Felony arrests were made which is a reduction from 16 felony arrests last year..	
	Number of misdemeanor arrests.	61 Misdemeanor arrests were made which is a decrease from 83 arrests last year..	
	Number of cases handled.	721- Animal related cases were investigated compared with 811 cases last year.	
	Number of unlicensed dog cases.	25 –dogs were licensed due to investigations.	
	Number of animals submitted for rabies testing.	33 - Animals were submitted for testing compared with 26 animals last year.	

## EMERGENCY MANAGEMENT Summary Comparison of 2011-2012 Costs

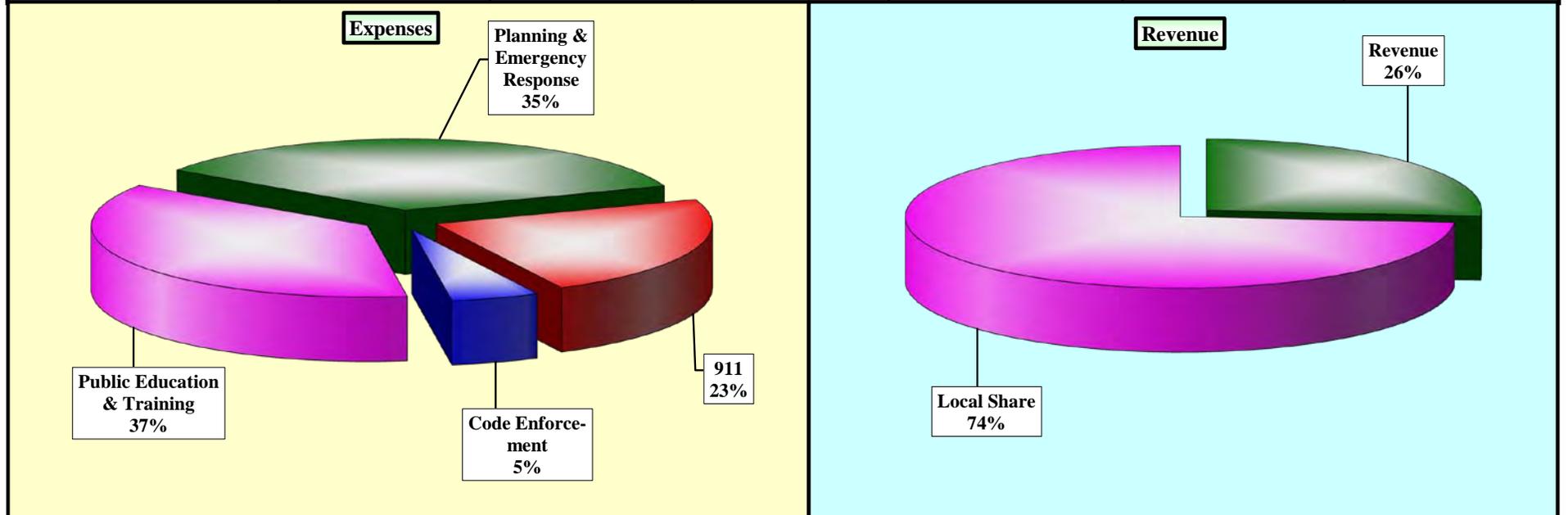
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 24,217	\$ -	\$ 21,000	\$ 45,217	\$ 24,217	\$ 25,729	\$ -	\$ 25,000	\$ 50,729	\$ 25,729	
Code Enforcement	\$ 9,054	\$ -	\$ 2,675	\$ 11,729	\$ 11,729	\$ 9,369	\$ -	\$ 2,000	\$ 11,369	\$ 11,369	
Public Education & Training	\$ 54,780	\$ -	\$ 49,125	\$ 103,905	\$ 83,030	\$ 57,280	\$ -	\$ 23,675	\$ 80,955	\$ 60,080	
Planning & Emergency Response	\$ 54,780	\$ -	\$ 25,575	\$ 80,355	\$ 65,355	\$ 57,280	\$ -	\$ 19,500	\$ 76,780	\$ 64,780	
<b>TOTAL</b>	<b>\$ 142,831</b>	<b>\$ -</b>	<b>\$ 98,375</b>	<b>\$ 241,206</b>	<b>\$ 184,331</b>	<b>\$ 149,658</b>	<b>\$ -</b>	<b>\$ 70,175</b>	<b>\$ 219,833</b>	<b>\$ 161,958</b>	<b>-12.1%</b>



## EMERGENCY MANAGEMENT

**Mission Statement:** The mission of the Emergency Management Office is to oversee, assist, and coordinate the fire service, emergency medical service, hazardous material response, and 911 service throughout 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	\$ 25,729	\$ -	\$ 25,000	\$ 50,729	\$ 25,000	\$ 25,729
Code Enforcement	\$ 9,369	\$ -	\$ 2,000	\$ 11,369	\$ -	\$ 11,369
Training	\$ 57,280	\$ -	\$ 23,675	\$ 80,955	\$ 20,875	\$ 60,080
Response	\$ 57,280	\$ -	\$ 19,500	\$ 76,780	\$ 12,000	\$ 64,780
<b>Program TOTALS</b>	<b>\$ 149,658</b>	<b>\$ -</b>	<b>\$ 70,175</b>	<b>\$ 219,833</b>	<b>\$ 57,875</b>	<b>\$ 161,958</b>



# EMERGENCY MANAGEMENT

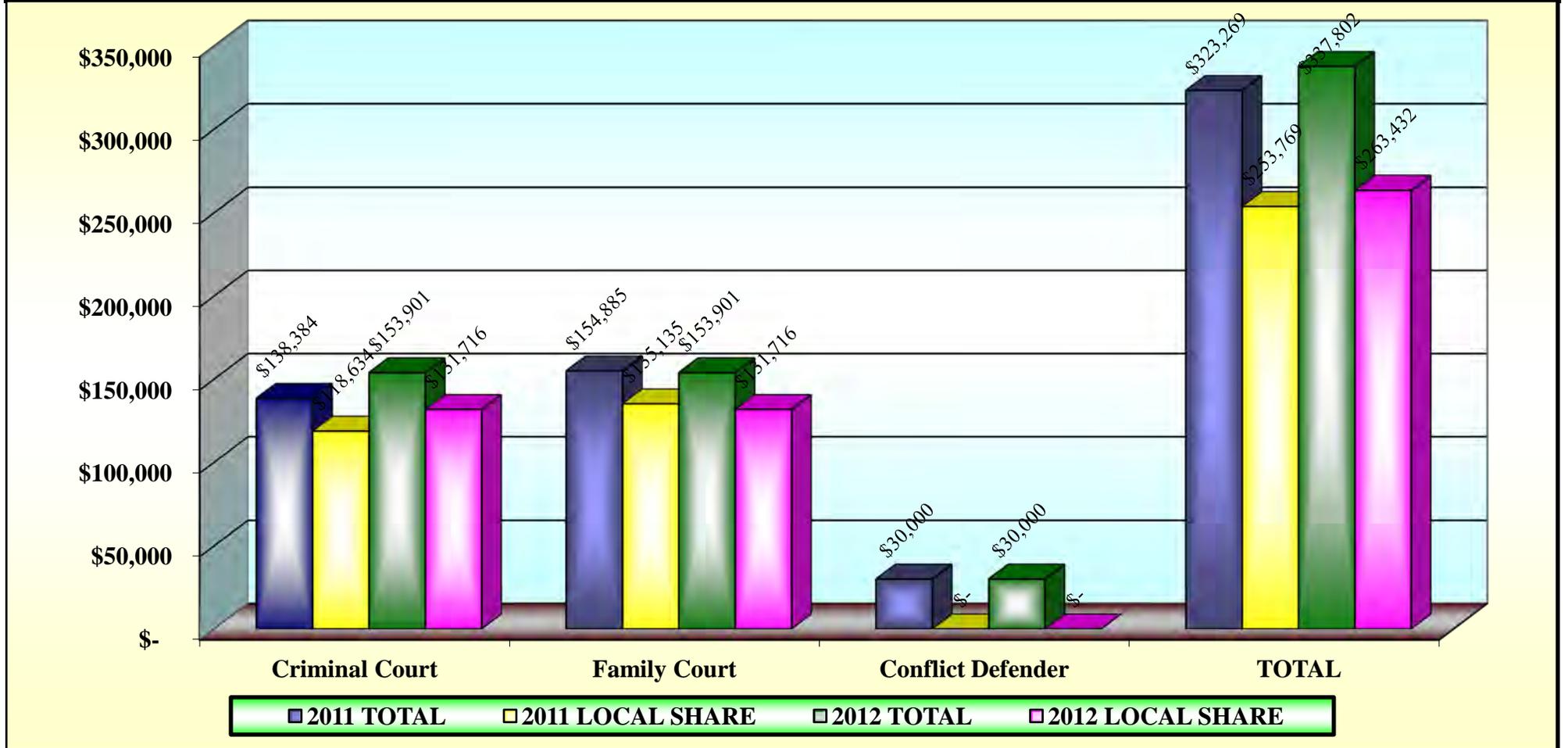
## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>911</b> Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p><b>Code Enforcement</b> Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p><b>Public Education and Training</b> Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services EMS courses are 100% reimbursed, Fire training is supplemented with state funds and instructors. 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><b>Planning &amp; Emergency Response</b> Objective: Work with local, county, state and federal agencies to pre-disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.</p> <p>Total Fire Training Hours taught.</p> <p>Number of Public Education Opportunities.</p> <p>Percent of Students passing EMS classes, thus maximizing state reimbursement based on the number of EMS students achieving State certification.</p> <p>Test capability of emergency plans through drills and exercises.</p> <p>Maintain plans to meet current Response, Recovery, Mitigation requirements.</p>	<p>Provide a formal study of the communications system for the enhancement of the system. 911 calls are answered with an average of 4 seconds of ring time.</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 75 students over 2,000 training hours. Public Education 5 programs reaching an estimated 1600 people.</p> <p>EMS Classes completed – Three class schedules a total of five course offerings 93% of students becoming NYS certified, total of 12 newly certified and 17 re-certifying students Received reimbursement at a rate of 90% Revenues \$10,280 vs Expense of \$11,500. Hazardous Materials plan by NYS adopted by the legislature. 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 28 large incidents.</p>	<p>Implement the recommendations from the formal study to improve communications system for emergency responders.</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 4000 hours. Provide multiple public education out reaches to increase public awareness and preparedness.</p> <p>EMS classes complete two class schedules with a total of five course offerings certifying 20 new students and re-certifying 20 students</p> <p>Emergency Preparedness Plan updates and reviews. Implement current NIMS compliant standards Conduct Multi agency drills to access preparedness and ability of Responders.</p>

## PUBLIC DEFENDER

### Summary Comparison of 2011-2012 Costs

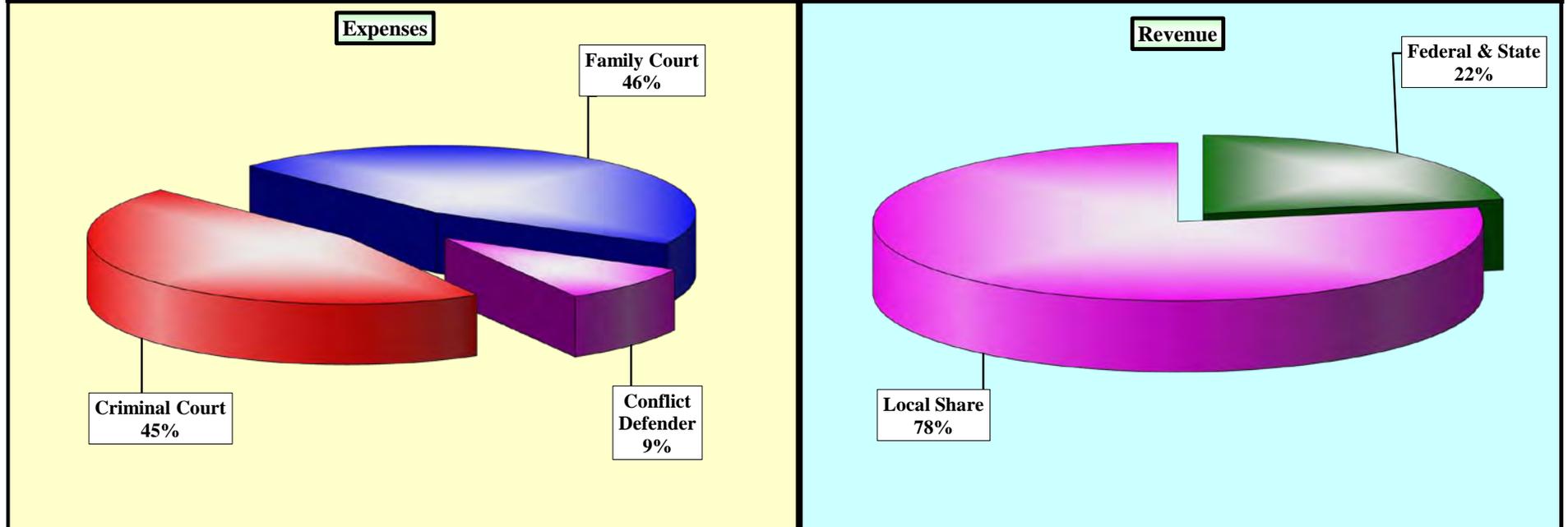
Program	2011 Personnel (100)	2011 Assigned Counsel	2011 Operations (200 & 400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Assigned Counsel	2012 Operations (200 & 400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 114,334	\$ 13,500	\$ 10,550	\$ 138,384	\$ 118,634	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 131,716	
Family Court	\$ 114,335	\$ 30,000	\$ 10,550	\$ 154,885	\$ 135,135	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 131,716	
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
<b>TOTAL</b>	<b>\$ 228,669</b>	<b>\$ 43,500</b>	<b>\$ 51,100</b>	<b>\$ 323,269</b>	<b>\$ 253,769</b>	<b>\$ 228,102</b>	<b>\$ 60,000</b>	<b>\$ 49,700</b>	<b>\$ 337,802</b>	<b>\$ 263,432</b>	<b>3.8%</b>



## PUBLIC DEFENDER

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

Program	Personnel & Fringes	Assigned Counsel	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 22,185	\$ 131,716
Family Court	\$ 114,051	\$ 30,000	\$ 9,850	\$ 153,901	\$ 22,185	\$ 131,716
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
<b>Program TOTALS</b>	<b>\$ 228,102</b>	<b>\$ 60,000</b>	<b>\$ 49,700</b>	<b>\$ 337,802</b>	<b>\$ 74,370</b>	<b>\$ 263,432</b>



# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Office Administration:</b> In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p>	<p>Keep a running tally of budget expenditures.</p> <p>Enter client information into case management software.</p> <p>Maintain case management software.</p> <p>Promptly review applications and assign counsel.</p> <p>Maintain liberal qualifications for determining eligibility for assigned counsel.</p> <p>Monitor overall caseload and compare with numbers from previous year (2010).</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 is approximately the same as 2010. A greater number of legal conflicts have existed due to an increased number of co-defendants on drug cases and the intertwinement of family court clients.</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 2011 levels depending on prosecution levels of DSS and Criminal Justice Agencies.  <b>***NOTE: In 2007 Attorneys Miller and McDivitt handled a total of 197 cases. In subsequent years, the PDs office has handled over 400 cases per year. The PD office has greatly expanded services to Schuyler County while maintaining a reasonable budget in doing so.</b></p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Professional Services:</b> Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p> <p><b>Training and Resources:</b> It is necessary to allocate funds for training of the public defenders and ensuring that the Public Defender and staff are up to date on new developments in the law. It is important that the office is provided with the necessary and essential tools to effectively represent their clients.</p>	<p>Contract with a part-time investigator.</p> <p>Maintain funds available in the budget for expert services necessary for trial and/or hearings.</p> <p>Regularly attend CLE courses pertaining to criminal and/or family law to stay up to date on new and ever-changing laws.</p> <p>Purchase necessary books and resource materials pertaining to criminal and/or family law.</p> <p>Attend conferences and be a member of the NY Defender's Association.</p>	<p>Investigator utilized as needed for criminal and family court matters.</p> <p>Funds set aside in specific line item of budget for necessary use in the effective representation of clients.</p> <p>Chief PD – 13 credits in criminal law Chief PD - 7.5 credits in family law Asst. PD – 7.5 credits in criminal law</p> <p>Legal resources purchased and expanded to ensure PD office has necessary tools for effective representation of clients.</p> <p>Chief PD is a member of NYS Defender's Assoc. However neither attended Annual Conference in 2011 due to scheduling and limited funds in budget.</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	2011 Outcomes	2012 Projected Outcomes
<p><b>Communications and Availability:</b> In an effort to decrease expenses and improve access to the Public Defender's office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuyler County jail. Schuyler County Jail provides a direct line to the PDs Office allowing inmates to call and contact their attys during business hours. PDs office continues to accept calls from clients housed in other correctional facilities.</p> <p><b>Criminal Court:</b> Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by a defense attorney that has adequate time to zealously and effectively assist the defendant throughout their case. American Council of Chief Defenders recommends that defense attorneys limit their caseload to 150 felonies, 400 penal law misdemeanors, or 25 non-capital appeals per year per attorney.</p>	<p>Provide confidential meeting areas for attys to meet with clients.</p> <p>Time between a client being incarcerated and meeting with a PD atty should be minimal.</p> <p>Chief and Assistant PDs must regularly meet with clients housed in Schuyler Co. Jail or any other jail housing our clients.</p> <p>Track number of clients represented on :</p> <ul style="list-style-type: none"> <li>• felony charges</li> <li>• misdemeanor charges</li> <li>• other criminal charges (violations, SORA, parole)</li> <li>• bench trials</li> <li>• jury trials</li> <li>• appeals</li> </ul> <p>Total number of cases handled by the Schuyler County PD Office.</p>	<p>Both Chief and Asst. PD have separate, private offices within Courthouse Bldg. to meet with clients in a confidential manner.</p> <p>PD's typically meet with incarcerated clients within 24 hrs of receiving notice of incarceration or receipt of application.</p> <p>Chief PD regularly meets with clients at Schuyler Co. Jail, and Asst PD as necessary. All clients are kept up to date with any change or movement on their individual cases.</p> <p>Est. 92 Est. 163 Est. 68</p> <p>Est. 2 Est. 2 Est. 0</p> <p>Est. 323 criminal cases</p>	<p>Continue prompt meetings with clients incarcerated in any county jails or prisons as necessary.</p> <p>Continue regular contact and meetings with clients incarcerated in any county jail or prison.</p> <p>Continue office policy of making sure all clients have the opportunity to meet with their atty outside of the courtroom setting to better advise client and to give client the opportunity to consider legal advice.</p> <p>Approx. 90 Approx. 165 Approx. 70</p> <p>Approx. 2 Approx. 2 Approx. 2</p> <p>Approx. 325</p>

# PUBLIC DEFENDER

## Performance Measures

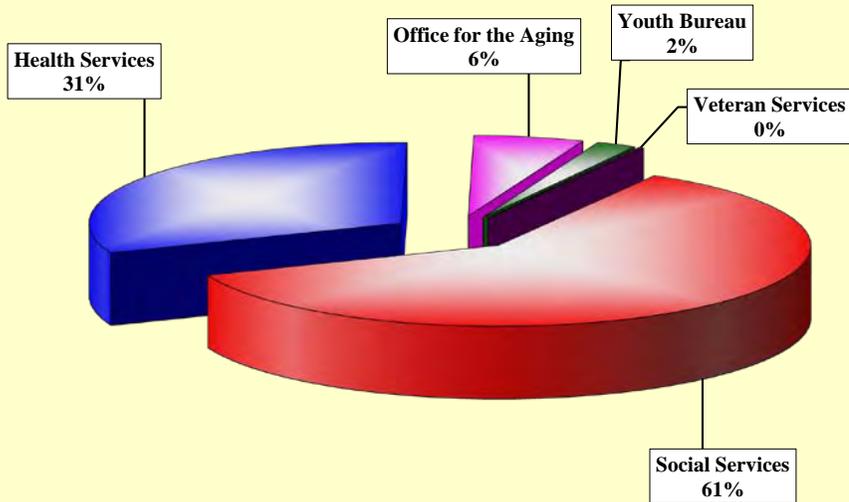
Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Family Court:</b> Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to endure that each attorney in the Public Defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p> <p><b>Conflict Defender:</b> Representation of indigent persons in all types of cases in which the Public Defender or the Assistant to the Public Defender has a conflict. (Cases which would otherwise be assigned to outside counsel at \$75.00 per hour).</p>	<p>Track number of:</p> <ul style="list-style-type: none"> <li>• Total family court represented.</li> <li>• Family court hearings/trials.</li> <li>• Appeals.</li> </ul> <p>Number of hours expended on cases.</p> <p>Dollar amount saved by utilizing Conflict Defender rather than assigned counsel.</p> <p>Caseload comparison with 2010 numbers.</p>	<p>Est. 173 Est. 30 Est. 1</p> <p>Est. 651 hours</p> <p>Est. \$20,000</p> <p>Conflict Defender number of cases remained about the same, while cases assigned to other assigned counsel continue to rise.</p>	<p>Approx. 175 Approx. 35 Approx. 2</p> <p>Family Court caseload is always going to increase as more children are born in the County and parents filing petitions multiple times per year. Ease of access to family court invites excessive filing of petitions.</p> <p>Conflict defender hours will likely increase with the increase in family court cases; may have to look into contracting with another conflict attorney if case load continues to rise or if the amount of conflicts continue.</p> <p>Approx. \$25,000</p> <p>Conflict Defender caseload expected to remain approximately the same as well as those cases assigned to other attorneys. Family court drives the majority of these assignments.</p>

## HUMAN SERVICES

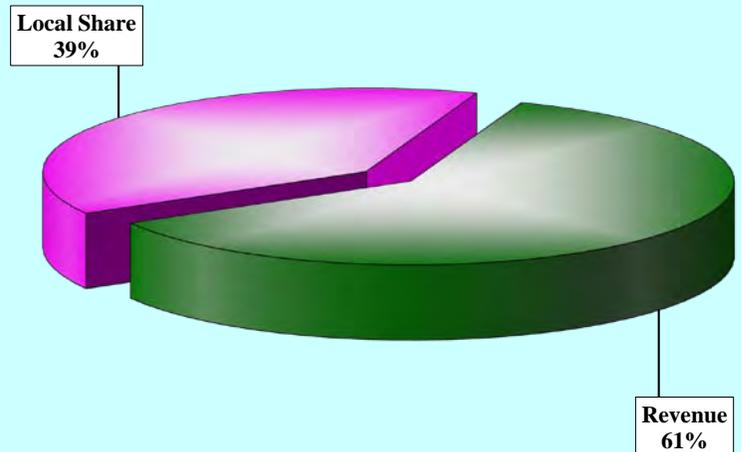
**Mission Statement:** To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 2,833,872	\$ 1,000	\$ 8,641,942	\$ 11,476,814	\$ 5,972,754	\$ 5,504,060
Health Services	\$ 2,378,215	\$ 4,500	\$ 3,551,161	\$ 5,933,876	\$ 4,478,722	\$ 1,455,154
Office for the Aging	\$ 619,421	\$ -	\$ 461,306	\$ 1,080,727	\$ 812,088	\$ 268,639
Youth Bureau	\$ 202,413	\$ -	\$ 190,445	\$ 392,858	\$ 292,628	\$ 100,230
Veteran Services	\$ 37,958	\$ -	\$ 12,300	\$ 50,258	\$ 8,654	\$ 41,604
<b>Program Totals</b>	<b>\$ 6,071,879</b>	<b>\$ 5,500</b>	<b>\$ 12,857,154</b>	<b>\$ 18,934,533</b>	<b>\$ 11,564,846</b>	<b>\$ 7,369,687</b>

**Expenses**



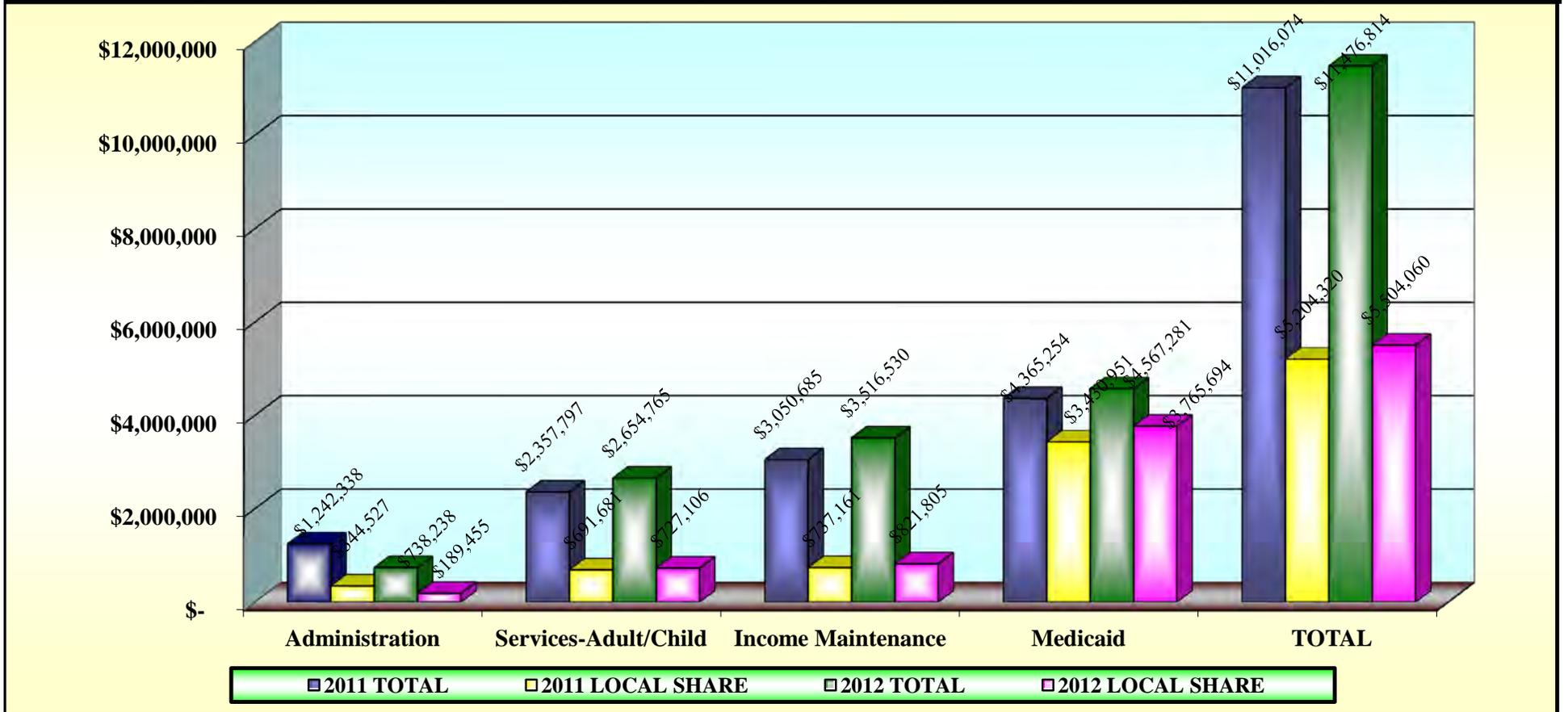
**Revenue**



## SOCIAL SERVICES

### Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 534,153	\$ 3,000	\$ 705,185	\$ 1,242,338	\$ 344,527	\$ 563,338	\$ 1,000	\$ 173,900	\$ 738,238	\$ 189,455	
Services-Adult/Child	\$ 951,552	\$ -	\$ 1,406,245	\$ 2,357,797	\$ 691,681	\$ 1,012,339	\$ -	\$ 1,642,426	\$ 2,654,765	\$ 727,106	
Income Maintenance	\$ 884,952	\$ -	\$ 2,165,733	\$ 3,050,685	\$ 737,161	\$ 894,642	\$ -	\$ 2,621,888	\$ 3,516,530	\$ 821,805	
Medicaid	\$ 351,816	\$ -	\$ 4,013,438	\$ 4,365,254	\$ 3,430,951	\$ 363,553	\$ -	\$ 4,203,728	\$ 4,567,281	\$ 3,765,694	
<b>TOTAL</b>	<b>\$ 2,722,473</b>	<b>\$ 3,000</b>	<b>\$ 8,290,601</b>	<b>\$ 11,016,074</b>	<b>\$ 5,204,320</b>	<b>\$ 2,833,872</b>	<b>\$ 1,000</b>	<b>\$ 8,641,942</b>	<b>\$ 11,476,814</b>	<b>\$ 5,504,060</b>	<b>5.8%</b>

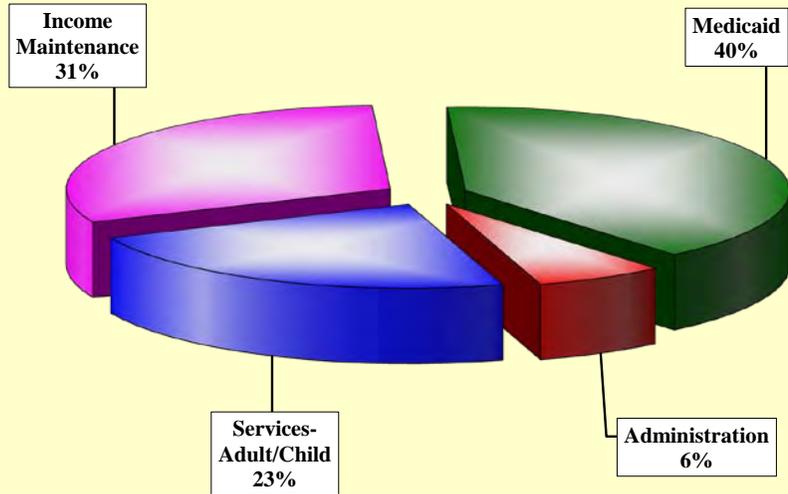


## SOCIAL SERVICES

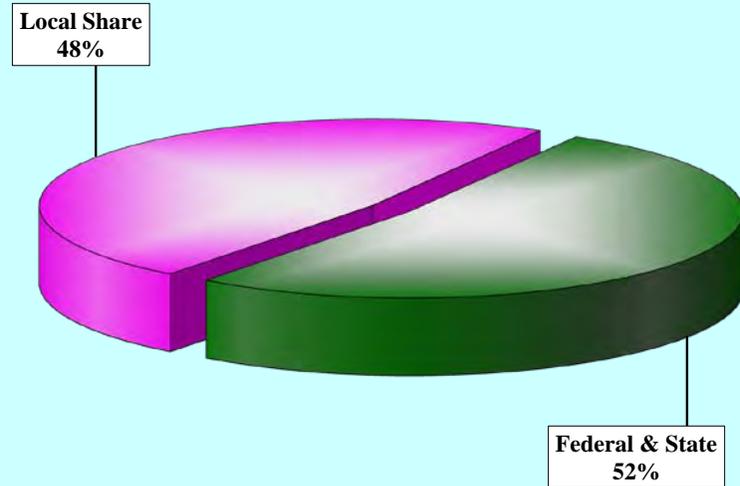
**Mission Statement:** To provide individuals and families with the services they need within a framework of laws enacted by NY State Legislature and regulations established by the NYS Office of Temporary and Disability Assistance, Office of Children and Family Services and the NYS Department of Health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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 563,338	\$ 1,000	\$ 173,900	\$ 738,238	\$ 548,783	\$ 189,455
Services-Adult/Child	\$ 1,012,339	\$ -	\$ 1,642,426	\$ 2,654,765	\$ 1,927,659	\$ 727,106
Income Maintenance	\$ 894,642	\$ -	\$ 2,621,888	\$ 3,516,530	\$ 2,694,725	\$ 821,805
Medicaid	\$ 363,553	\$ -	\$ 4,203,728	\$ 4,567,281	\$ 801,587	\$ 3,765,694
<b>Program TOTALS</b>	<b>\$ 2,833,872</b>	<b>\$ 1,000</b>	<b>\$ 8,641,942</b>	<b>\$ 11,476,814</b>	<b>\$ 5,972,754</b>	<b>\$ 5,504,060</b>

**Expenses**



**Revenue**



## SOCIAL SERVICES

### Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>Administration</b>            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>Financial management of client accounts should be timely and more user-friendly for workers, as well as allowing Adult Services Caseworkers to view the accounts in real-time</p> <p>Selected DSS workers should be able to view reports applicable to their programs as needed</p>	<p>Goal was to be no more than 5% under budget - finished the year at 10% under budget for local share (returned \$350,000+ to fund balance) and 6% under budget for total appropriations (total expenses)</p> <p>Goal for 2011 is to have financial reports to the County Administrator and Legislators 100% of the time prior to Human Services committee meetings - only accomplished in 85% of the time</p> <p>Goal for 2011 is to issue checks to clients within 2 work days in 99% of the time - done</p> <p>Will maintain the goal of Adult Services Caseworkers having the capability of reviewing their client financial records in real time -accomplished</p> <p>Will maintain this goal for 2011 and if 20 workers still have this capability in 2011, will delete it as a Performance Measure in 2012</p>	<p>Goal will be maintained at no more than 5% under budget</p> <p>Goal for 2012 is to have financial reports to the County Administrator and Legislators 100% of the time prior to Human Services committee meetings</p> <p>Goal for 2012 is to issue checks to clients within 2 work days in 99% of the time</p> <p>Will maintain the goal of Adult Services Caseworkers having the capability of reviewing their client financial records in real time</p> <p>Deleted as a goal for 2012 and subsequent years as workers are now able to view reports.</p>
<p><b>Services to Adults</b>            Definition: Services to adults provides assistance to those 18 years and older without regard to income, who, due to mental or physical impairments, are unable to manage their resources, carry out activities of daily living or protect themselves from abuse, exploitation, neglect or other hazardous situations.</p>	<p>Adult Protective Services (APS) will investigate all reports of adults at risk and in life threatening situations.</p>	<p>Projected 140-145 referrals for 2011 - based on the 107 referrals received through August 31st, now project 160 referrals for 2011.</p>	<p>Projecting 150-160 referrals</p>

## SOCIAL SERVICES

### Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>Services to Adults Cont'd</b></p> <p>Adult Services is mandated by NYS to receive &amp; respond to referrals from all sources and offer services (open a case) for individuals with no one able or willing to responsibly assist them</p> <p>Adult Services must maintain linkages to various services providers, community organizations, law enforcement and medical professionals.</p> <p>Consumer Directed Personal Assistance Services (CDPAS) allows consumers to hire and fire aides of their own choosing to assist them in their daily living routines. Their doctor attest to the consumer's need for the service, DSS approves the number of hours, and MEDICAID pays for the services</p>	<p>Function as guardian for adults when so ordered by the court and act as representative payee when requested</p> <p>- Conduct an Adult Panel meeting monthly to discuss cases with all providers</p> <p>- Joint planning meetings with DSS, OFA, Families First to maximize limited resources.</p> <p>Provide a choice of Personal care service providers to clients of Adult Protective Services (APS).</p>	<p>n/a</p> <p>n/a</p> <p>Projected 85 CDPAS cases in 2011, based on expansion of caregiver/provider options and loosening of NYS Department of Health regulations for eligibility - based on the number of CDPAS cases through August, will have approximately 75 cases in 2011</p> <p>Tracked the number of clients who switched from AIM, the original CDPAS provider, to CDR, the second CDPAS agency under contract with DSS - in 2011, 6 clients switched to CDR through August 31, 2011</p>	<p>n/a</p> <p>n/a</p> <p>Project 85 CDPAS cases in 2012, based on expansion of caregiver/provider options and loosening of NYS Department of Health regulations for eligibility</p> <p>Will continue to track the number of clients who switch from AIM, the original CDPAS provider, to CDR, the second CDPAS agency under contract with DSS - project 4 to 6 consumers will switch to CDR</p>

## SOCIAL SERVICES

### Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>Services to Children</b>            Definition: Services to children ensures that children's need for safety and security is paramount to all others and that their need for permanency in their lives is met through permanent ties to a family that is committed to meeting their needs.</p> <p>Child Protective Service (CPS) workers are mandated by NYS Regulations to enter a 7-day safety determination on each child/case received from the State Central Registry (SCR)</p> <p>Hotline reports are to be "determined" within 60 days of initial report.</p> <p>Every child's need for emotional security is met through a permanent attachment to a family or adult resource person.</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>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>Foster children will not be released from care unless a parent or another adult is available to assist them</p> <p>Percent of hotline reports received on the same family within six months of the initial report</p> <p>Percent of families referred to other agencies (Families First, EOP, etc.) for services after the completed</p>	<p>Projected a 90% on-time 7-day assessment rate (NYS goal is 100%) due to staff shortfalls - had a 99.8% on-time rate in 2011</p> <p>Goal is 85% timely determinations for 2011 - Goal was not achieved as had only a 61% on-time completion rate through 8/31/2011, due to staff shortfalls (medical &amp; retirement)</p> <p style="text-align: center;">n/a</p> <p>Goal for 2011 was be 10% - actually had a 15.9% reoccurrence rate, due to inability to provide non-court ordered services to families in need, due once again to staff shortfalls</p> <p>Same goals as 2010; i.e., 45% of moderate risk &amp; 20% of non-court high risk families. Could not track accurately.</p>	<p>Due to staff shortfalls, project only a 95% on-time 7-day assessment rate</p> <p>Goal is 85% timely determinations for 2012</p> <p style="text-align: center;">n/a</p> <p>Goal for 2012 will be 10%-should be attained as new replacement staff are trained</p> <p>Will discontinue as a goal for 2012</p>

## SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>Income Maintenance</b> Definition: To provide assistance to needy families and individuals, such as temporary assistance (TA), food stamps (FS), child care subsidy, home energy assistance, and assistance in collecting child support.</p> <p>The program is a temporary measure to help with short term needs. Some of the components, such as food stamps and child care subsidy, assist recipients in becoming self-sufficient by providing services and resources while they establish themselves in the workforce.</p>	Average monthly number of households receiving Temporary Assistance (TA)	170 monthly TA cases projected in 2011 - for the first 8 months of 2011, averaging 185 cases per month, due to a continuing poor job market and economy	185 monthly TA cases in 2012, matching actual to date in 2011 due to some stability in the job market and economy
	TA caseload per worker.	85 TA cases monthly per worker - averaging 92 cases per month	92 TA cases monthly per worker
	Average monthly number of households receiving Food Stamps (FS).	Projected 1000 cases monthly in 2011 due to an increase in the number of working poor - for the first 8 months of 2011, averaging 1105 cases per month	Project 1150 cases monthly in 2012 due to an increase in the number of working poor
	FS caseload per worker.	500 cases monthly per worker - averaging 552 cases per worker	575 cases monthly per worker
	Average monthly number of child care subsidy cases.	Projected 100 cases monthly, in part due to those who were previously employed are now unemployed and thus, do not qualify for subsidized child care - through August 2011, averaging 80 cases per month	Should stabilize at 80 cases monthly
	Amount of child support collected by DSS to repay Temporary Assistance (TA)	Projected \$200,000 collected in child support payments to repay Temporary Assistance - based on the first 8 months of 2011, will collect \$199,000	Will collect \$200,000 in child support payments to repay Temporary Assistance in <b>2012</b>
	Amount of child support collected by each support worker to repay TA	Will be \$80,000 collected by each worker	Will be \$80,000 collected by each worker

## SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>Income Maintenance Cont'd</b></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>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>Paternity establishment for children born out of wedlock.</p>	<p>Projected 98% in 2011, will actually be 96%, based on data through August 2011</p>	<p>Will be 98% in 2012, basically the same as 2010</p>
	<p>Percent of child support cases with a current support order</p>	<p>Projected 90% in 2011, actual rate will be 88% based on data through August 2011</p>	<p>Project 90% in 2012,</p>
	<p>Percent of child support cases with a current medical support order</p>	<p>Will maintain an 86% level in 2011 - - accomplished</p>	<p>Will maintain an 86% level in 2012</p>
	<p>Average monthly number of recipients engaged in work, education or training.</p>	<p>Projected 60 TA recipients engaged in work, education or training activities - actual will be 57, based on data through August 2011</p>	<p>Project 60 TA recipients engaged in work, education or training activities, a slight increase in 2012 over 2011</p>
	<p>Amount of cash payments, tax intercept, recoupments, lottery intercept, SSI Interim Assistance Payments and Liens recovered</p>	<p>Projected \$100,000 in 2011 - based on data through August 2011, actual will be around \$80,000 - \$85,000</p>	<p>\$100,000 in 2012</p>
	<p>Timely referral of Medicaid and Temporary Assistance fraud cases to the County District Attorney</p>	<p>Accomplished</p>	<p>Will continue</p>

## SOCIAL SERVICES

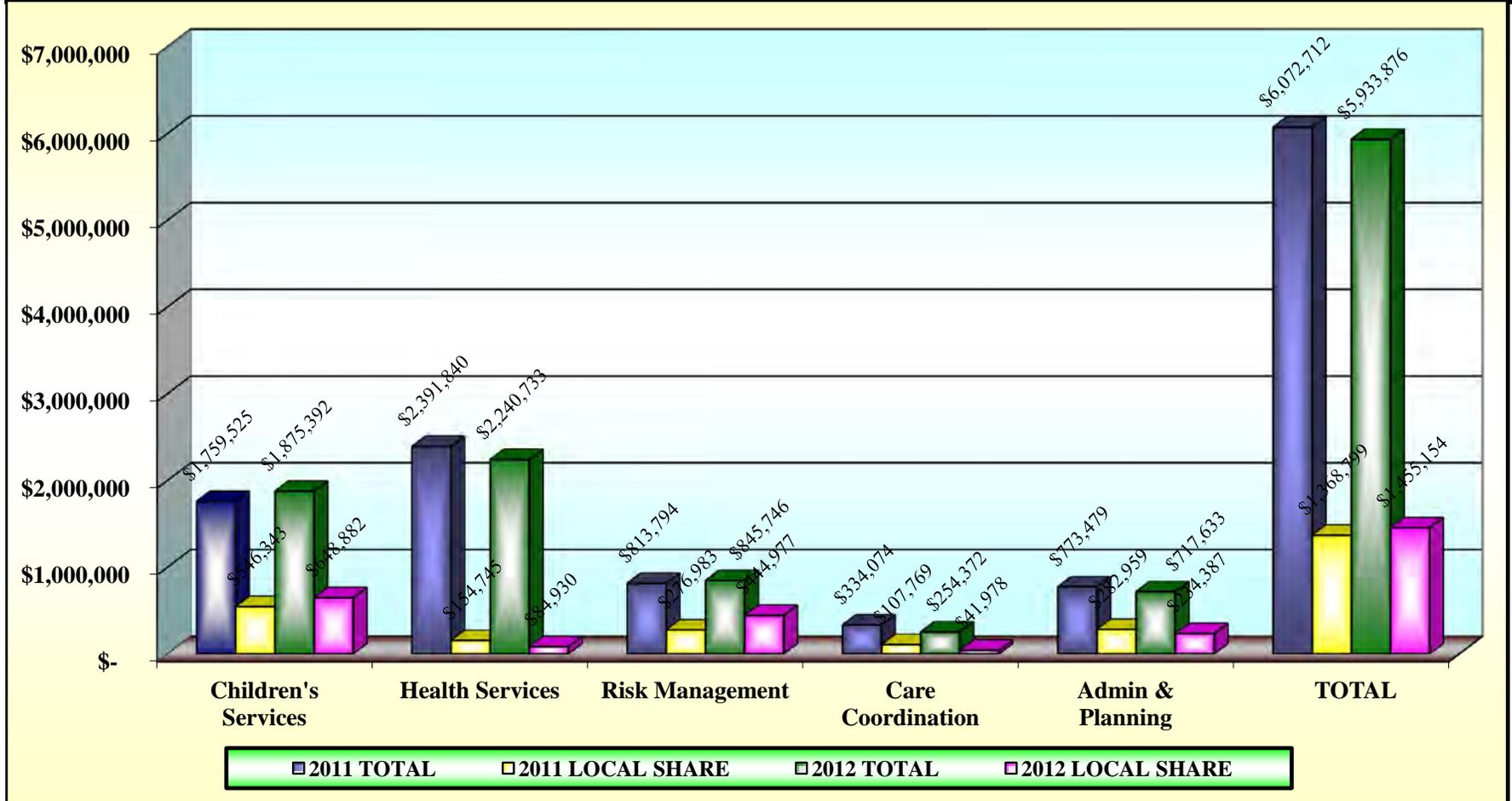
### Performance Measures

Programs	Performance Measures	2011 Projected Outcomes	2012 Projected Outcomes
<p><b>MEDICAID</b>            Definition: To provide medical coverage to needy Schuyler County residents utilizing federal, state and local funds.</p> <p>Demographics of Medicaid recipients are as follows:            Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%.</p> <p>Caseload is made up as follow: Disabled 460 cases; Skilled Nursing -88 cases; regular Medicaid - 1363 cases.</p> <p>Caseloads have increased 49.6% since 2000, from an average monthly caseload of 1226 in 2000 to 1834 in 2009 (Jan-Aug) with only one new worker being added. Employees have worked more hours to keep up with the increased workload. It is less expensive to increase a worker's hours rather than hiring staff due to the cost of health benefits for employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since Medicaid managed care is less expensive than traditional Medicaid fee-for-service, it is essential the number of managed care enrollees increases each year.</p>	<p>Average monthly number of Medicaid cases.</p> <p>Average number of Medicaid cases per worker.</p> <p>Average monthly number of children enrolled in Medicaid</p> <p>Average monthly number of adults enrolled in Medicaid.</p> <p>Average monthly number of disabled (adults, children and seniors)</p> <p>Average monthly number of MEDICAID recipients enrolled in managed care</p>	<p>Projected 2100 cases monthly, a modest 2.5% increase over 2010 - based on data through August 2011, will average around 2160 cases monthly</p> <p>525 monthly average caseload per worker - will average around 540 cases per worker</p> <p>Projected 775 children monthly - based on data through August 2011, will be 796</p> <p>Projected 1100 adults in 2011 - based on data through August, will be 1180 adults</p> <p>Projected 500 disabled persons on Medicaid in 2011 - based on data thru August, will be 485</p> <p>Projected 150 persons enrolled in Medicaid managed care - based on data through August 2011, will be 140 persons enrolled in Medicaid managed care</p>	<p>Project 2100 cases monthly in 2012, a small decrease over 2011. Increases in Medicaid cases should start to stabilize when the economy and job market stabilize</p> <p>525 monthly average caseload per worker</p> <p>Project 775 children monthly</p> <p>Project 1100</p> <p>Project 500 disabled persons on Medicaid in 2012</p> <p>Project 150 persons enrolled in Medicaid managed care</p>

## HEALTH SERVICES

### Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 309,101	\$ -	\$ 1,450,424	\$ 1,759,525	\$ 546,343	\$ 388,792	\$ -	\$ 1,486,600	\$ 1,875,392	\$ 648,882	
Health Services	\$ 1,159,121	\$ 10,000	\$ 1,222,719	\$ 2,391,840	\$ 154,745	\$ 966,577	\$ -	\$ 1,274,156	\$ 2,240,733	\$ 84,930	
Risk Management	\$ 509,125	\$ 4,840	\$ 299,829	\$ 813,794	\$ 276,983	\$ 521,463	\$ 4,500	\$ 319,783	\$ 845,746	\$ 444,977	
Care Coordination	\$ 247,175	\$ -	\$ 86,899	\$ 334,074	\$ 107,769	\$ 197,866	\$ -	\$ 56,506	\$ 254,372	\$ 41,978	
Admin & Planning	\$ 336,963	\$ -	\$ 436,516	\$ 773,479	\$ 282,959	\$ 303,517	\$ -	\$ 414,116	\$ 717,633	\$ 234,387	
<b>TOTAL</b>	<b>\$ 2,561,485</b>	<b>\$ 14,840</b>	<b>\$ 3,496,387</b>	<b>\$ 6,072,712</b>	<b>\$ 1,368,799</b>	<b>\$ 2,378,215</b>	<b>\$ 4,500</b>	<b>\$ 3,551,161</b>	<b>\$ 5,933,876</b>	<b>\$ 1,455,154</b>	<b>6.3%</b>

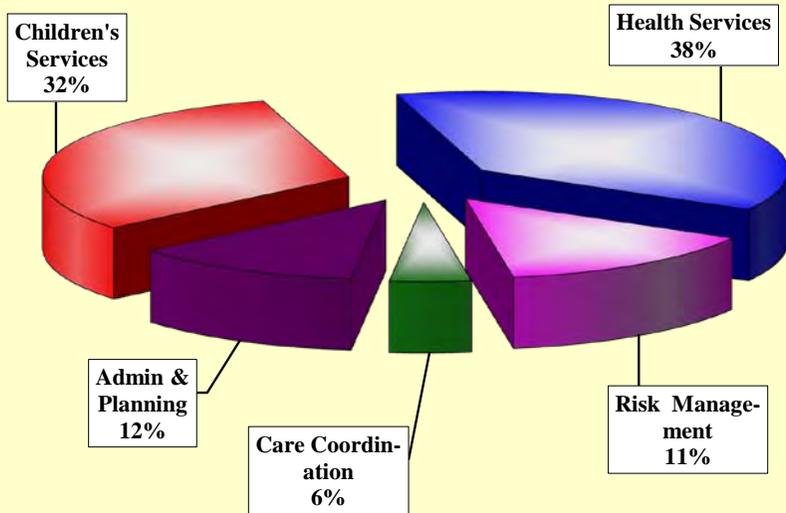


## HEALTH SERVICES

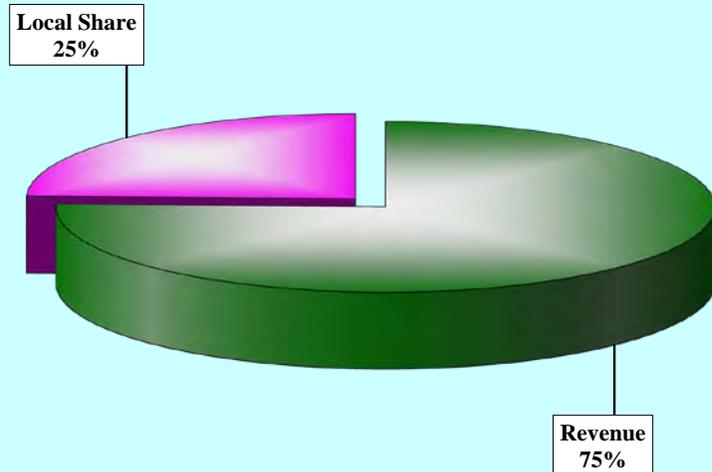
**Mission Statement:** Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 388,792	\$ -	\$ 1,486,600	\$ 1,875,392	\$ 1,226,510	\$ 648,882
Health Services	\$ 966,577	\$ -	\$ 1,274,156	\$ 2,240,733	\$ 2,155,803	\$ 84,930
Risk Management	\$ 521,463	\$ 4,500	\$ 319,783	\$ 845,746	\$ 400,769	\$ 444,977
Care Coordination	\$ 197,866	\$ -	\$ 56,506	\$ 254,372	\$ 212,394	\$ 41,978
Admin & Planning	\$ 303,517	\$ -	\$ 414,116	\$ 717,633	\$ 483,246	\$ 234,387
<b>Program TOTALS</b>	<b>\$ 2,378,215</b>	<b>\$ 4,500</b>	<b>\$ 3,551,161</b>	<b>\$ 5,933,876</b>	<b>\$ 4,478,722</b>	<b>\$ 1,455,154</b>

**Expenses**



**Revenue**



# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
<b>Children's Services</b>			
<b>Objective#1:</b> To provide Mental Health services to Severely Emotionally ill children in Schuyler County.	Record and report total clinic visits to all Schuyler County children under care during the time frame – 12 months.	<b>3583 clinic visits- or a 2@ decrease in visits, with a 5% increase in visits /per staff. (increased efficiency)</b>	<b>Maintain 3,600 visits</b>
<b>Objective 2:</b> To provide school based Mental Health services to Severely Emotionally Disturbed / Emotionally Disturbed children and youth.	<p>Number of individual children served in school.</p> <p>Number of children served in Clinic</p>	<p><b>121 children served – met target despite a 10% reduction in available clinical hours (increased efficiency)</b></p> <p><b>215 children served, despite less clinical hours (increased efficiency)</b></p> <p><b>(In school services increases access to care for children in Schuyler County, along with increased coordination with school faculty and staff. School performance is also enhanced by this approach.)</b></p> <p><b>(Finally, stigma is reduced as the mental health staff are part of the environment within the school.)</b></p>	<p><b>Maintain efforts - 110 children</b></p> <p><b>200 children</b></p>
	Maintain current level of child psychiatry hours	<p><b>8 hours per week despite national, state and regional shortage of child psychiatrists.</b></p> <p><b>This saves us the additional expense of an outside consultant in child mental health along with the technical costs involved. (estimated \$5-10,000 annual savings)</b></p>	<b>Maintain efforts</b>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
<p><b>Objective 3:</b> To provide the means to children in need of services to ensure growth, development and school success.</p>	<p>Make home visits to Schuyler County families, providing assessments, support and education (Maternal Child Health; Prenatal Child Find; Primary Prevention; Birth Certificates)</p> <p>a) # of referrals received b) # of home visits made</p>	<p>a) 204 referrals – on target b) 240 home visits – 25% decrease with 20% increase in visits per staff</p> <p>(increased efficiency)</p>	<p>200 referrals 280 home visits</p>
	<p>Provide education and financial assistance to families with children that have special health care needs (PHCP; CSHCN, FF)</p> <p>a) # of children enrolled</p>	<p>a) 98 children enrolled –met target These numbers reflect community need as identified by parents and community physicians as well as other community screening activities. (met community identified need)</p> <p>SC PH provided education and financial assistance coordination to 100% of these families to insure that they receive services required. (follow through)</p>	<p>Meet need identified by the community</p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	<p>Provide oversight of services authorized school districts (Pre-School 3-5):</p> <p>a) # of children enrolled Center based Home based</p> <p>b) # of contracts</p> <p>c) services paid</p>	<p>a) <b>51 children enrolled – decreased by 15%</b> Center based – 16 Home based – 35</p> <p>b) <b>24 contracts – reflects average</b></p> <p>c) <b>2,180 services paid – on target</b></p> <p><b>(75 total children served @ average of \$13,000 per, a decrease from last year)</b></p> <p><b>Early intervention supports school success and the healthy development of a child in our community.</b></p> <p><b>(increased school success and achievement)</b></p>	<p><b>Meet community need</b></p>
	<p>Provide oversight of services authorized by families and Early Intervention Official:</p> <p>a) # of referrals</p> <p>b) # of children eligible</p>	<p>a) <b>39 referrals – at average level</b></p> <p>b) <b>21 eligible - 10%+ drop</b></p> <p><b>These numbers reflect the changing population in Schuyler, and year to year variability.</b></p>	<p><b>Maintain referral system and oversight</b></p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
		<p>Early intervention supports school success and the healthy development of a child in our community. (increased school success and achievement)</p>	
	<p>Clinic Plus Screening: a) # of children screened b) # of children assessed</p>	<p>a) 163 screened b) 21 assessed Increase in positive screeners during 2011 reflecting additional clinical needs and early identification.</p> <p>Early screening of children can lead to early treatment and improved school performance. It may also lead to shorter and less intensive treatment in the future.</p> <p>(Early treatment for emotional/behavioral disorders decrease dropout rates, and increase graduation rates.)</p>	<p>Funding for screening not available for 2012, grants will be sought to continue this service.</p>
<b>Health Services</b>			
<p><b>Objective #4:</b> To provide mental health, mental retardation, alcohol and drug abuse services to those in need.</p>	<p>a) Report total number of individuals seen through the Mental Health Clinic (unduplicated)</p>	<p>a) 911 individuals – increase over prior year</p> <p>Numbers served over projected case load reflect the local economy, unemployment, financial and associated family issues.</p>	<p>a) 820 individuals –</p> <p>10% decrease as we focus on those highest in need and provide short term intensive treatment.</p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	<p>b) Report total of all visits by all ages throughout the clinic</p>	<p>(increased efficiency, and coordination of services without increased resources)</p> <p><b>b) 9817 visits – exceeded goal</b></p> <p>(Reflects increased efficiency and effectiveness despite loss of clinical staff.) (Cost per visit \$130.85 which is 15% less than similar rural counties)</p>	<p><b>b) 9,000 visits –</b></p>
	<p>Efforts to increase the 65+ population in Mental Health treatment:</p>	<p><b>43 people – slight decrease,</b></p> <p>(Reflects decrease emphasis on outreach to over 65 population, due to staffing reductions and hold up on outreach reimbursement approval.)</p>	<p><b>45 individuals –</b></p> <p>maintain current level of care until outreach reimbursement approval made.</p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	Average clinic caseload per full time staff equivalent (Range 55-65 adults; 40-50 children / adolescents)	<p><b>Adult (Average) caseload of 50, below the target range ,</b></p> <p><b>(reflecting staff turnover and new staff lower productivity (40-50))</b></p> <p><b>Children &amp; Youth 45 – in mid range of expected</b></p> <p><b>The overall caseload increase was 9.79%</b></p> <p><b>(Reflecting the effort to maintain services despite, staff attrition and retirements.)</b></p> <p><b>(This also reflects the initiation of a group orientation for referrals to the clinic)</b></p>	<p><b>reach 55 – 65 range</b></p> <p><b>Maintain 40 – 50 range</b></p>
<p><b>Objective 5:</b> To maintain a Certified Home Health Agency in Schuyler County</p>	<p>Provide home health nursing and therapies to individuals in need:</p> <p>a) Total number of individuals served b) # of referrals – hospitals c) # of referrals – physicians d) # of referrals – other</p>	<p><b>Home Health Program Transfer process managed effectively, <u>without</u> staff upheaval, patient complaints, partner complaints or conflicts with the new agency.</b></p> <p>a) 612 – 7% decrease b) 254 – 13% decrease c) 92 – 14% decrease d) 258 – no change</p>	<p><b>Manage transition of Home Health Agency services and clinical practices until 90 day closure requirement.</b></p> <p><b>Management the 90 day closure requirement as required.</b></p> <p><b>Pursue,( lease, transfer) space use for excess space at Mill</b></p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	<p>e) Total visits provided by all disciplines</p>	<p>e) <b>5,231 16% decrease</b></p> <p><b>\$177 / visit – lower numbers in every category but physician referrals reflects shift to new agency, staffing loses and changes, new training requirements and a changing field of practice in home health.</b></p> <p><b>Recruitment and training remain a problem for nursing staff and other professionals. Productivity overall decreased as new staff requiring orientation and training are hired, or transferred.</b></p> <p><b>New Agency plans to implement direct and media effort to increase referrals to homecare.</b></p>	<p><b>Creek Center</b></p> <p><b>Final sale payment made</b></p>
	<p>Provide nursing consultations for alternative care situations:</p> <p>a) % of monitors used</p>	<p>a) <b>66% utilization rate for monitors, reflecting census, current clinical need and staffing</b></p>	<p><b>Shift to Lifetime (Goal of 90%)</b></p> <p>a) <b>Shift to Lifetime</b></p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	b) # of Assisted Living Program assessments  c) Revenue to expenses	<b>b) 68 - 8% decrease reflects census decline and staffing availability</b> <b>c) .92 (92% of cost covered by revenue) consistent with history</b>	<b>b) 70%</b>  <b>c) Goal of 92 – 95 %</b>
<b>Risk Management</b>			
<b>Objective #6:</b> To assess, plan and provide for the health and safety of Schuyler County residents.	<ul style="list-style-type: none"> <li>• Monitor, interpret and respond to possible and / or real events from communicable disease.</li>   <li>• # of communicable disease reports</li> <li>• # of animals vaccinated for Rabies</li> <li>• # of animal bite investigations</li> <li>• # of immunizations given</li>   <li>• # of TB tests done</li> <li>• f) # of tick identifications</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Surveillance maintained, threats responded to, events managed as appropriate.</b></li>   <li>• <b>51 – at average level</b></li> <li>• <b>733 – 30% decrease</b></li> <li>• <b>81 – 11% decrease</b></li> <li>• <b>1,295 – at average level</b></li>   <li>• <b>124 – 6% increase</b></li> <li>• <b>10 – at annual level</b></li> </ul> <p><b>Data reflects regulation changes, year to year variation, staffing changes, and the community response to education.</b></p> <p><b>(Community health &amp; safety threats to the Residents and visitors to Schuyler county were kept to a minimum or reduced in 2011. )</b></p>	<b>Maintain community health risk at acceptable levels.</b>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	Ensure the health and wellbeing of Schuyler County citizens through emergency planning and preparation.  a) drills held	<b>All drills completed as <u>required</u></b>	<b>Meet state requirements</b>
<b>Objective #7:</b> To plan for a limited risk related to increased attention paid to corporate compliance and OMIG (Medicaid) planning at the State and Federal level, as well as changes in Federal Law.	Update Corporate Compliance programs for Health Services	<ol style="list-style-type: none"> <li>1. <b>Maintain staff training/new staff</b></li> <li>2. <b>Report to legislature AND Community Services board</b></li> <li>3. <b>Maintain Medicaid oversight and updates</b></li> <li>4. <b>Complete self evaluation (requirements under law/regulation)</b></li> </ol>	<b>Maintain Corporate compliance activities and meet all requirements.</b>
<b>Objective #8:</b> To ensure compliance with Federal, State and local rules and regulations protecting Schuyler County's ground and surface water resources	Interactions with the community through:  a) Committee meetings b) Outreach events	<ol style="list-style-type: none"> <li>a) <b>51 meetings (9% increase)</b></li> <li>b) <b>5 events no change</b></li> </ol>	<b>Maintain compliance and licenses.</b>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	<p>Onsite Wastewater Treatment:</p> <p>a) New b) Conversions c) Replacements d) Tank Upgrades e) TPT inspections</p>	<p>a) 14 25% decrease b) 12 25% decrease c) 28 no change d) 18 no change e) 77 11% decrease staffing vacancy lowered services</p> <p>(Local law revision including all fees underway to better reflect cost of doing business.)</p>	<p>Manage watershed within local law/state law requirements local law requirements.</p> <p>Review fee schedule semi annually to ascertain the need to adjust based on costs.</p>
	Percentage of total onsite Wastewater installations using WPA design services	100% - no change	
	Manage watershed grants/seek new grants	Grants managed/	Renew/develop new grants
<b>Care Coordination</b>			
<p><b>Objective #9:</b> to provide care coordination efforts through Home Based and Community (HCBS) Waiver, Single Point of Entry / Accountability (SPOE / SPOA), Families First, Early intervention and coordination with the school districts and other local agencies.</p>	Report the number of individuals involved by year through each program	<p>SPOA (youth) 24 – at average SPOE (adults) 46 – 44% increase/ exceeded goal by 15%</p> <p>These reflect staffing changes as well as referral pattern changes currently under review.</p> <p>(Single point of entry service provides rapid access to the right level of care, avoiding higher cost services than required.)</p>	<p>Increase referrals – SPOA – 35 SPOE – 40</p>

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
		(This is a factor in our lower hospitalization numbers in Schuyler County.)	
	<p>Number of children in care who had inpatient psychiatric admissions during the year</p> <p>Adult hospitalization rate for adults</p>	<p><b>7 admissions – Increased services and efforts kept hospitalizations low</b></p> <p>(Our child hospitalization rate is 1.1/10,000 versus New York state rate of 3.6/10,000)</p> <p>(Our adult rate is 3.2 versus 5.0 for New York State)</p> <p>(Reduced hospitalizations save \$10,000 - \$50,000 per admission depending on adult or child bed.)</p>	<p><b>5 admissions</b></p> <p>Maintain low admission rate</p> <p>Maintain low admission rate</p>
	Number of HCBS children's admissions	<p><b>5 admissions – 20% increase</b> <b>Longer stay due to increased severity.</b></p> <p>This services contributes to a reduced residential/ or inpatient beds use and saves \$5-10,000 per child.</p>	<b>6 admissions</b>
	Number of children served by HCBS	<p><b>10 children – no change</b> <b>(this level of care is part of the inpatient bed diversion effort)</b> <b>(This effort keep these children with their families and in the community)</b></p>	<b>10 children</b>
	Emergency room visits all ages	<b>1.3/10,000 for Schuyler vs 2.2/10,000 for New York state</b>	

# HEALTH SERVICES

## Performance Measures

Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
		(This saves \$400-800 cost per avoided visit.)	
<b>Administration and Planning</b>			
<b>Objective #10:</b> to plan and provide support for population based health and mental health, substance abuse and developmental disabilities services to Schuyler County residents.	Report on number of committee meetings during the year including, CSB, Professional Advisory Committee, Departmental meetings, Families First, DSS, OFA, Schools, Catholic Charities, CLMHD, NYSACHO, supervision, etc.	<b>1,390 – at average</b>	<b>Meet legal requirements and maintain needed efforts</b>
	Report on plans completed during this period including DOH, OMH, OASAS, OMRDD, BT, EI, School PARIS, Financial Reports, budget reports, etc.	<b>All plans were completed and approved by State agencies as required.</b>	<b>Maintain legal requirements and time frames.</b>
<b>Objective #11:</b> To continue to increase efficiency and effectiveness of services and client systems of care.	Total services provided during this period.	<b>64,791 services – 9% decrease reflects Return to average number services</b>  <b>(in keeping with the economic downturn the severity level of those seen continues to increase)</b>	<b>65,000 reflecting a non-crisis situation like H1N1</b>
	Value of local care	<b>For every <u>\$1 of local share, \$4.76 in services are provided to Schuyler County residents</u></b>	
	Survey clients' satisfaction with services provided.	<b>Completed during this period. (High satisfaction ratings received.)</b>	<b>Repeat for 2012</b>
	Annual meeting with Director and Rainbow Chaser's Club members, families and guests to identify needs and concerns with services available.	<b>Completed during this period.</b>	<b>Finish up for 2012</b>

# HEALTH SERVICES

## Performance Measures

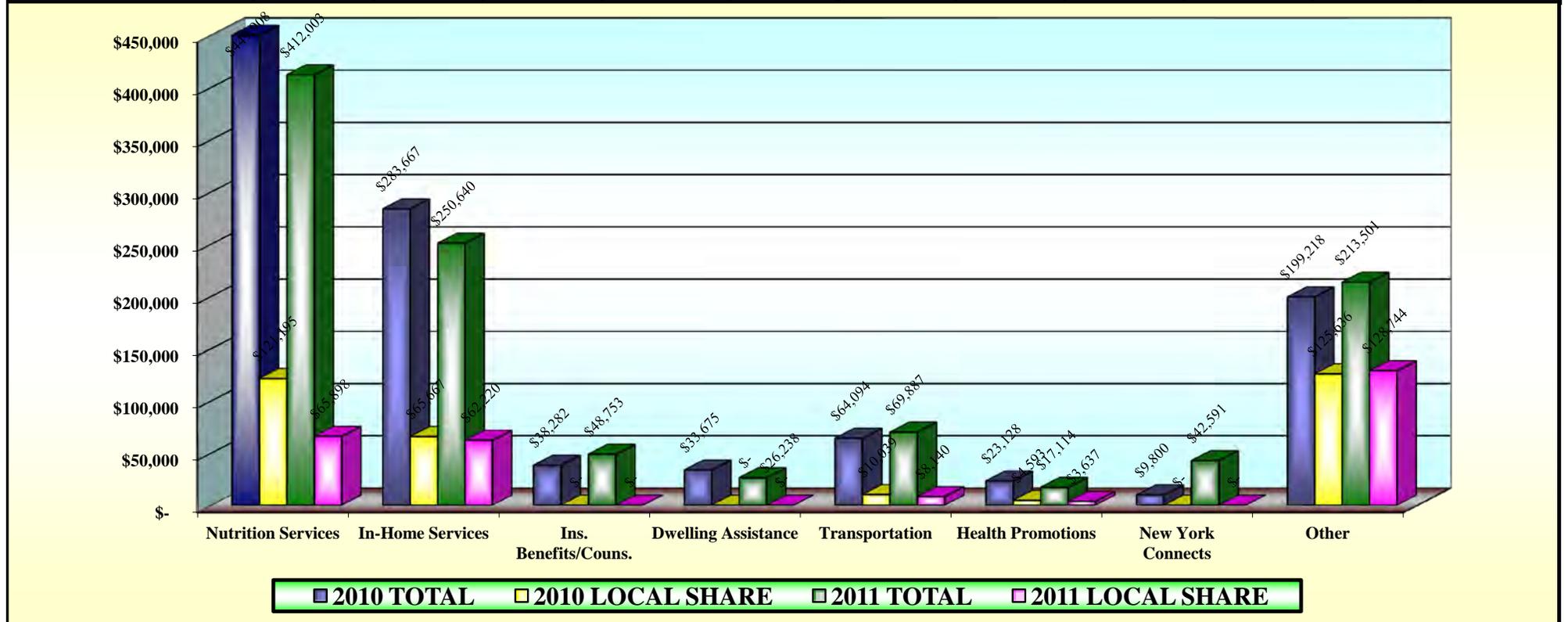
Program	Performance Measures Report covers 06/01/2010-05/31/2011	2011 Outcomes	2012 Projected Outcomes
	<p>Development of an Electronic Clinic Record for the mental health clinic</p> <p>Development capacity to manage contracts and agreements electronically:</p> <ol style="list-style-type: none"> <li>1. Work with CCSI on proposal</li> <li>2. Renew Contract</li> <li>3. Survey of contractors</li> </ol> <p>Contract with outside vender to handle OMH,OPWDD, OASAS budgeting requirements/management reports, planning/and oversight.</p>	<p><b>Record fully implemented</b></p> <p><b>Initiated Billing system integration with medical record</b></p> <p><b>Contract proposal developed, and initial work completed for digital conversion</b></p> <ol style="list-style-type: none"> <li>1. <b>Completed</b></li> <li>2. <b>Completed</b></li> <li>3. <b>In development</b></li> </ol> <p><b>Contract developed, revised, and approved pending</b></p>	<p><b>Complete full implementation</b></p> <p><b>Complete conversion new work process</b></p> <p><b>Implementation of new fiscal management arrangements.</b></p>

*Revision 11/08/11gar*

## OFFICE FOR THE AGING

### Summary Comparison of 2011-2012 Costs

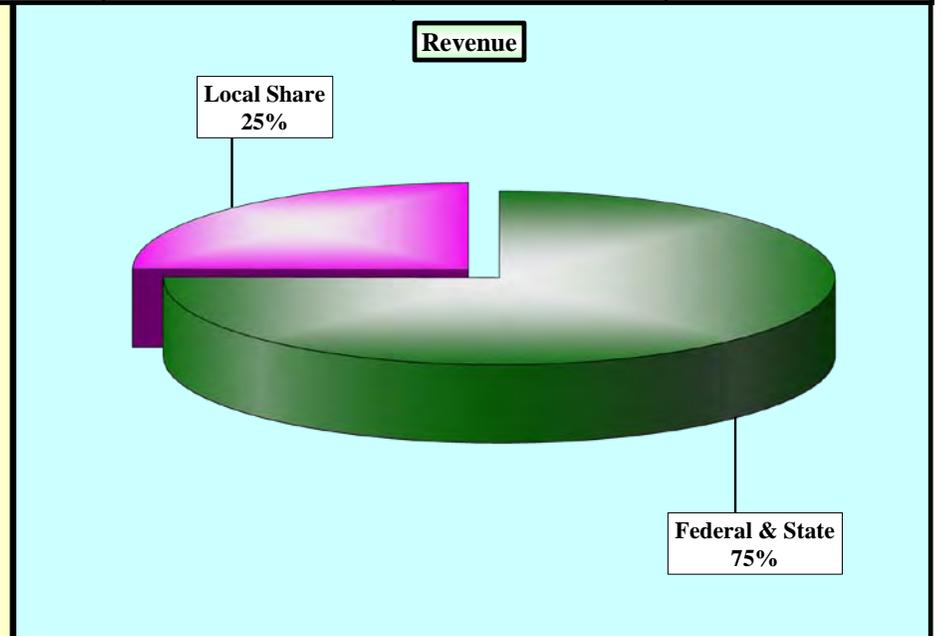
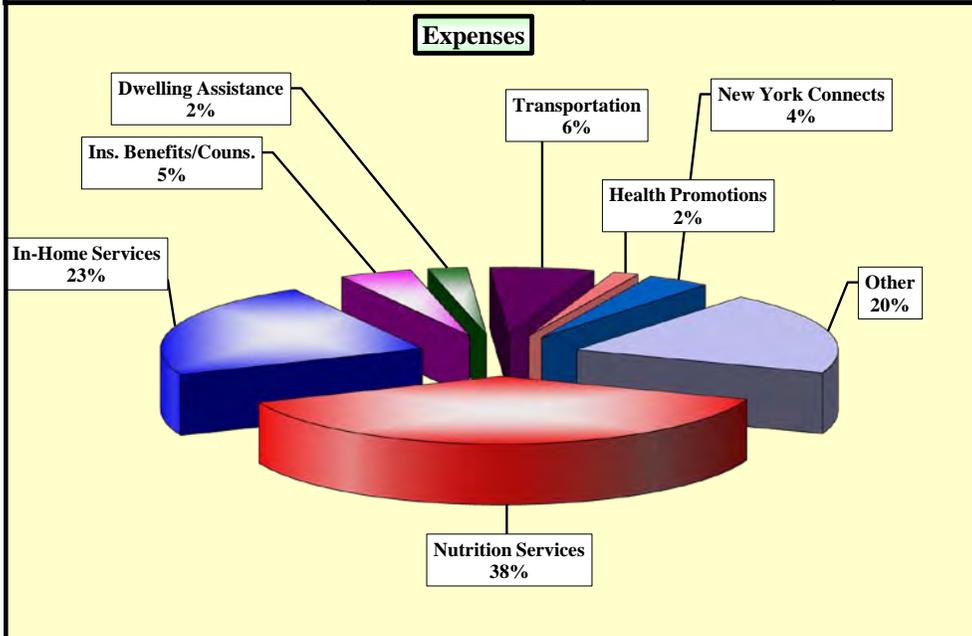
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 260,018	\$ -	\$ 189,890	\$ 449,908	\$ 121,195	\$ 236,253	\$ -	\$ 175,750	\$ 412,003	\$ 65,898	
In-Home Services	\$ 76,762	\$ -	\$ 206,905	\$ 283,667	\$ 65,667	\$ 78,625	\$ -	\$ 172,015	\$ 250,640	\$ 62,220	
Ins. Benefits/Couns.	\$ 31,542	\$ -	\$ 6,740	\$ 38,282	\$ -	\$ 34,759	\$ -	\$ 13,994	\$ 48,753	\$ -	
Dwelling Assistance	\$ 23,615	\$ -	\$ 10,060	\$ 33,675	\$ -	\$ 19,730	\$ -	\$ 6,508	\$ 26,238	\$ -	
Transportation	\$ 42,784	\$ -	\$ 21,310	\$ 64,094	\$ 10,039	\$ 47,737	\$ -	\$ 22,150	\$ 69,887	\$ 8,140	
Health Promotions	\$ 19,593	\$ -	\$ 3,535	\$ 23,128	\$ 4,593	\$ 13,918	\$ -	\$ 3,196	\$ 17,114	\$ 3,637	
New York Connects	\$ 9,600	\$ -	\$ 200	\$ 9,800	\$ -	\$ 14,896	\$ -	\$ 27,695	\$ 42,591	\$ -	
Other	\$ 166,278	\$ -	\$ 32,940	\$ 199,218	\$ 125,636	\$ 173,503	\$ -	\$ 39,998	\$ 213,501	\$ 128,744	
<b>TOTAL</b>	<b>\$ 630,192</b>	<b>\$ -</b>	<b>\$ 471,580</b>	<b>\$ 1,101,772</b>	<b>\$ 327,130</b>	<b>\$ 619,421</b>	<b>\$ -</b>	<b>\$ 461,306</b>	<b>\$ 1,080,727</b>	<b>\$ 268,639</b>	<b>-17.9%</b>



## OFFICE FOR THE AGING

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 236,253	\$ -	\$ 175,750	\$ 412,003	\$ 346,105	\$ 65,898
In-Home Services	\$ 78,625	\$ -	\$ 172,015	\$ 250,640	\$ 188,420	\$ 62,220
Ins. Benefits/Couns.	\$ 34,759	\$ -	\$ 13,994	\$ 48,753	\$ 48,753	\$ -
Dwelling Assistance	\$ 19,730	\$ -	\$ 6,508	\$ 26,238	\$ 26,238	\$ -
Transportation	\$ 47,737	\$ -	\$ 22,150	\$ 69,887	\$ 61,747	\$ 8,140
Health Promotions	\$ 13,918	\$ -	\$ 3,196	\$ 17,114	\$ 13,477	\$ 3,637
New York Connects	\$ 14,896	\$ -	\$ 27,695	\$ 42,591	\$ 42,591	\$ -
Other	\$ 173,503	\$ -	\$ 39,998	\$ 213,501	\$ 84,757	\$ 128,744
<b>Program TOTALS</b>	<b>\$ 619,421</b>	<b>\$ -</b>	<b>\$ 461,306</b>	<b>\$ 1,080,727</b>	<b>\$ 812,088</b>	<b>\$ 268,639</b>





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

Programs	Performance Measures	2011 Outcomes	2012 Projections
<p><b>NUTRITION Outcomes:</b> Total Meal Production (Congregate and HDM): Industry average for mass quantity food production is 12-15 meals per labor hour.</p>	Meals/Labor Hour:	9- 2010 should have read 9 not 14	10
<p><b>IN-HOME SERVICES:</b></p> <p><b>Outputs:</b> <u>Expanded In-Home Services for the Elderly Program (EISEP)</u> 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>There has been a serious lack of aide availability from the subcontracted service agency. OFA clients have been dealing with call-offs, no shows, resignations, and scheduling conflicts since reorganization within the agency. Some clients had a reduction in the number of hours provided while others went without. Face-to-face meetings and phone calls with the management have resulted in some improvement. Another agency has now been subcontracted with for EISEP ancillary services which should provide some relief. Clients requiring housekeeping assistance can now receive that through the second subcontracted agency with a focus on personal care services coming from the original agency. The plan is for the second agency to become certified to provide personal care services. This will take up to 18 months. Once in place, we can begin providing personal care service from the second agency which will eliminate the gap in service. Another reason for the decrease in the # of housekeeping hours is the change in client need to a higher level of care. Most now require some form of personal care service in addition to the housekeeping assistance.</i></p> <p><u>Ancillary Services</u> 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># of personal care hours provided: Total cost: Cost/hour:</p> <p># of housekeeping hours provided: Total cost: Cost/hour:</p> <p># of housekeeping/chore service hours provided: Total cost: Cost/hour:</p>	<p>5,664- 10% decrease \$107,616- 10% decrease \$19.00- same</p> <p>342- 11% decrease \$6,498- 11% decrease \$19.00- same</p> <p>New for 2012 New for 2012 New for 2012</p>	<p>5,950 \$113,050 \$19.00</p> <p>350 \$6,650 \$19.00</p> <p>350 \$6,650.00 \$19.00</p>

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

Programs	Performance Measures	2011 Outcomes	2012 Projections
<p><b>The Caregiver Support Program</b> is intended to help sustain the efforts of informal caregivers to care for an individual aged 60 or older who is frail and/or disabled, or an individual of any age with Alzheimer's Disease or related disorder, or for caregivers of individuals with disabilities with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting. Assistance given to the caregiver is meant to provide a break from or support of their daily routine in order to safeguard the caregiver's physical and mental health in order that they continue providing care.</p> <p>Both EISEP and Caregiver Respite clients receive <b>Case Management Services</b>. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided. The case manager also assists with coordinating community resources, offering supportive services and providing advocacy. Case management services are FREE of charge. One case manager handles all cases.</p> <p><i>Needs are increasing continuously for individuals seeking assistance to remain in their homes as well as for caregivers attempting to keep their loved ones home. The Case Manager has been very busy providing support services, especially counseling.</i></p>	<p># of respite hours provided: Total cost involved: Cost/respite hour:</p> <p># hours of counseling &amp; Total cost involved: Cost/hour:</p> <p># of case management hours: Cost/hour:</p>	<p>675- 13% decrease \$12,825- 13% decrease 19- same</p> <p>New for 2012 New for 2012 New for 2012</p> <p>1,069- 20% increase \$44.45- 12% decrease</p>	<p>Changing goal for 2012. ↓</p> <p>98 \$2,945 \$30.05</p> <p>1,070 \$44.70</p>
<p><b>Outcomes:</b> Average caseload in NYS about 56 per Case Manager</p> <p>Percentage of EISEP clients delaying institutional setting due to in-home services provided.</p> <p>Percentage of case managed clients delaying institutional setting due to in-home services provided.</p>	<p>Case Load:</p> <p># receiving personal care: % delaying institution:</p> <p># receiving case mgmt: % delaying institution:</p>	<p>43- 19% increase</p> <p>31 72%- 18% increase</p> <p>New for 2012 New for 2012</p>	<p>46</p> <p>Changing goal for 2012 ↓</p> <p>46 72%</p>

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

Programs	Performance Measures	2011 Outcomes	2012 Projections
<b>SUPPORT SERVICES:</b>			
<b>Outputs:</b>			
<p><b>Transportation</b> services include picking clients up at their home and taking them to medical appointments, outpatient testing, therapy, hair appointments, agency appointments, grocery shopping, to the pharmacy, for hospital visits and for other needs as identified. Each one-way trip is counted as a unit of service. There is no charge for this service but donations are requested. The suggested donation is .25 per mile. RSVP volunteers are used to assist with medical appointments and occasionally in other areas as needed.</p> <p><i>The decrease in # of one way trips appears to be as a result of referring people to the public transit system. Some of the individuals from Jefferson Village are utilizing the bus instead of OFA transportation. Also, those using OFA transportation are not asking to go to as many locations. The increase in cost per unit of transportation was due to the increase in salary and fringe for the driver as well as the increase in fuel costs.</i></p> <p><b>Public Transit:</b> OFA funds can be utilized to pay for public transit services for seniors unable to pay for that themselves. Monthly passes or daily tickets may be purchased directly by OFA and provided to seniors in need. This covers both regular and para-transit services.</p> <p><i>OFA purchsed \$100.00 in tickets for public transit to make available to seniors in need who can utilize the public transit system. To date, no one has used the tickets; however, ridership amongst seniors is increasing and they are paying their own way.</i></p>	# of one way trips:	4,061- 8% decrease	4,250
	# of clients:	103- 1% increase	108
	Cost/unit of service:	\$15.14- 19% increase	\$15.90
	# of one way trips:	0	60
	# of clients- regular transit:	0	10
	Cost/Unit of service:	0	\$0.50
	# of clients- para-transit:	0	12
	Cost/Unit of service:	0	\$0.50
	Savings per unit of service "regular" transit- excludes Dial-a-Ride and para-transit:	N/A	\$15.40
	<b>Outcomes:</b>		
<p>Clients served with no other option for transportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent.</p>	# of clients:	62- 17% increase	55
	% of overall transports:	60%- 15% increase	51%



## OFFICE FOR THE AGING

### Performance Measures

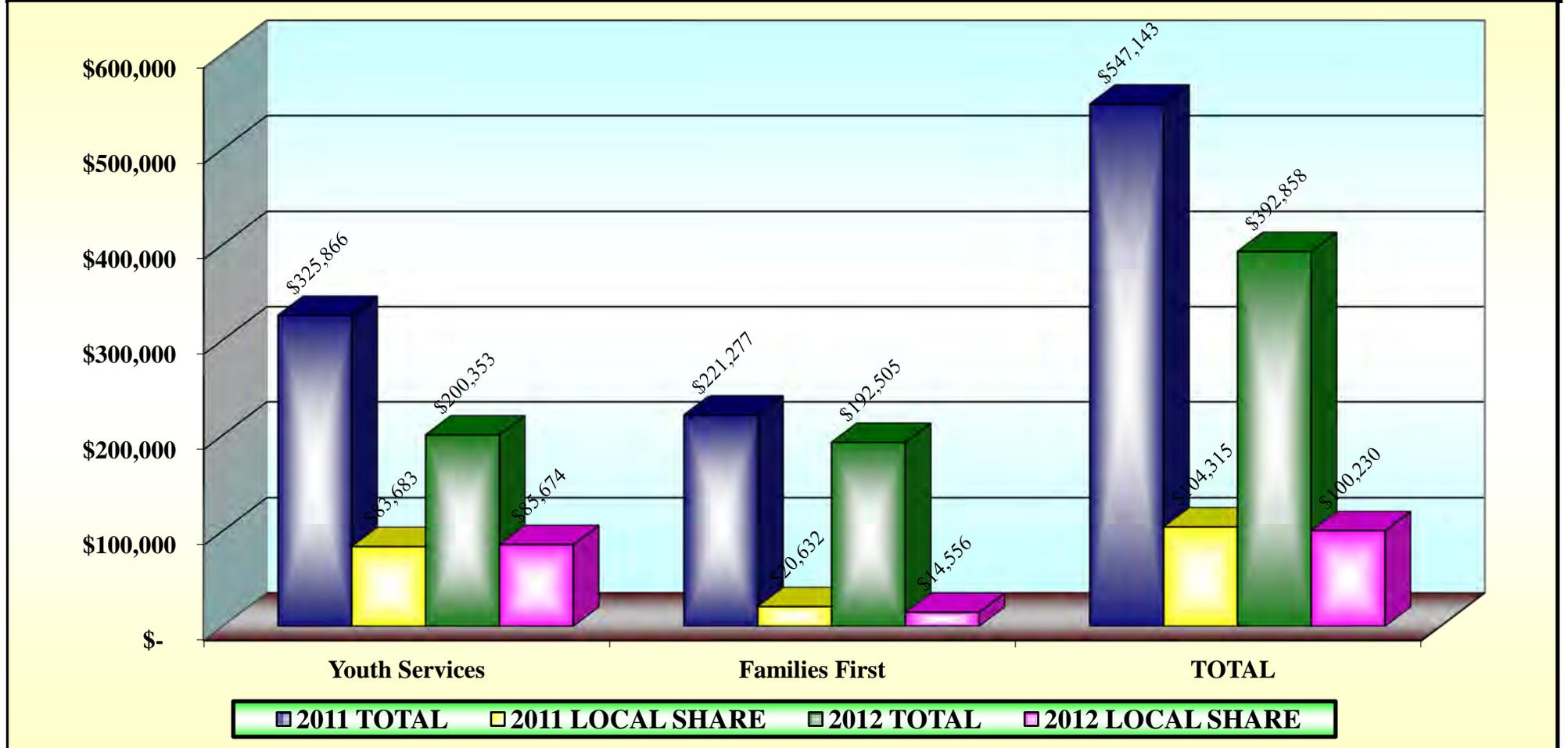
Programs	Performance Measures	2011 Outcomes	2012 Projections
<p>Clients are referred for counseling from other sources who handle Medicare clients: Other agencies include Mental Health Clinic, Department of Social Services, Schuyler Hospital and others.</p> <p>There is a good deal of administrative time required for training, updates, data input, reporting, scheduling of appointments, planning, and design &amp; coordination of educational seminars provided. At the same time, there is a projected increase in the numbers of Medicare clients potentially driving up the time needed for counseling. It is becoming more and more challenging to recruit volunteers to take on such an intense program that requires ongoing learning and updates as well as a commitment to time for counseling and follow-up.</p> <p><b>Outputs:</b>  <u><b>The Weatherization Referral and Assistance program (WRAP)</b></u>  addresses the weatherization and home repair needs for the low-income senior population to help reduce their energy consumption. Applicants must be HEAP eligible. WRAP services include but are not limited to insulation, caulking, weather stripping, roof replacement, window repair and furnace or hot water heater replacement.</p> <p><b>Outcomes:</b>  Program benefits as related to helping to maintain clients in their homes and avoid institutional living. Grant funding is becoming more restrictive and volunteer hanyworkers difficult to recruit, so may have a harder time assisting seniors over the next year.  <i>The benefits of this program have been spreading via word of mouth, so more people are calling and asking for assistance with home repairs and weatherization as a means of obtaining a safe and warm living environment. This program benefits the HEAP program by closing areas where the heat leaks out thus stretching HEAP dollars.</i></p>	<p># of referrals:</p> <p># of hours spent counseling referrals:</p> <p>% of administrative time vs. hours of counseling:</p> <p># of beneficiaries receiving WRAP services:</p> <p># of households with repairs creating healthier, safer living environment:</p> <p># of households referred for energy services or weatherization-related home repairs/modifications:</p>	<p>5/month- 150% increase from estimate</p> <p>53- 10% increase from estimate</p> <p>62% - 41% increase from estimate</p> <p>76- 15% increase</p> <p>20- 67% increase</p> <p>34- 278% increase</p>	<p>5/month</p> <p>66</p> <p>60%</p> <p>80</p> <p><i>* The WRAP program is proposed for elimination effective 04/01/12. Awaiting final word. May be providing case management only.</i></p> <p>27</p> <p>43</p>



## YOUTH BUREAU

### Summary Comparison of 2011-2012 Costs

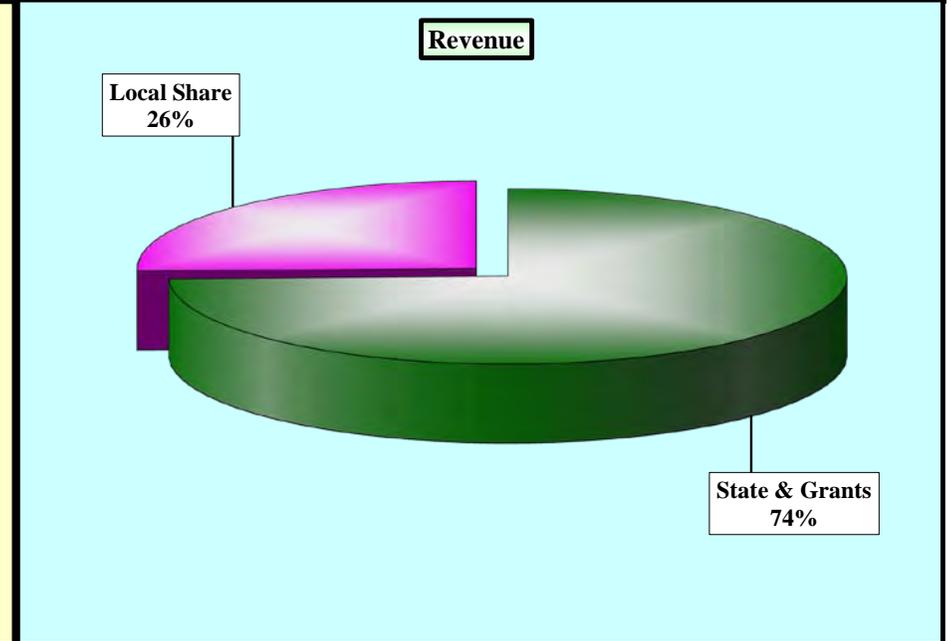
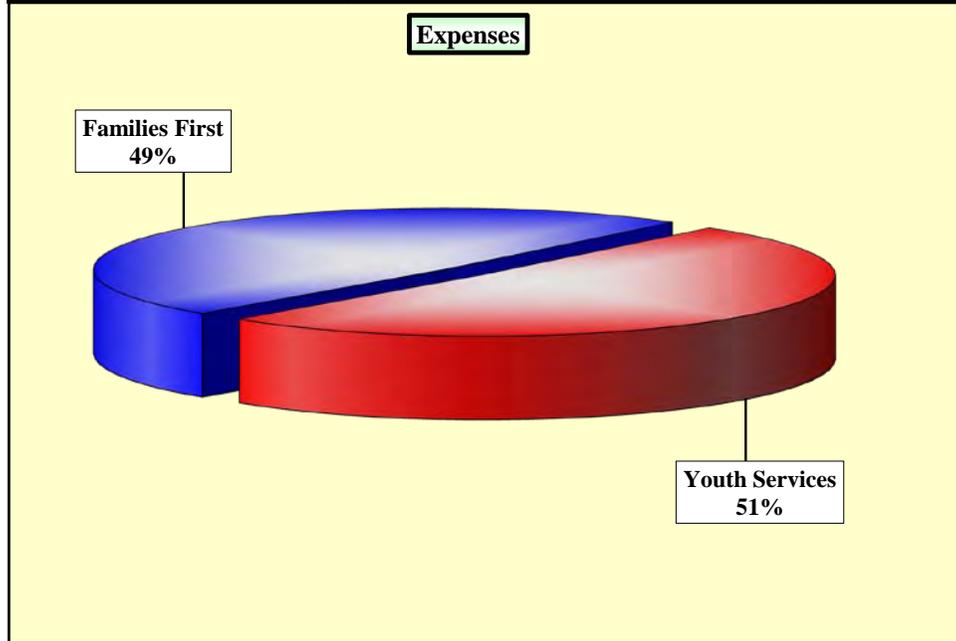
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 159,347	\$ -	\$ 166,519	\$ 325,866	\$ 83,683	\$ 139,379	\$ -	\$ 60,974	\$ 200,353	\$ 85,674	
Families First	\$ 65,932	\$ -	\$ 155,345	\$ 221,277	\$ 20,632	\$ 63,034	\$ -	\$ 129,471	\$ 192,505	\$ 14,556	
<b>TOTAL</b>	<b>\$ 225,279</b>	<b>\$ -</b>	<b>\$ 321,864</b>	<b>\$ 547,143</b>	<b>\$ 104,315</b>	<b>\$ 202,413</b>	<b>\$ -</b>	<b>\$ 190,445</b>	<b>\$ 392,858</b>	<b>\$ 100,230</b>	<b>-3.9%</b>



# YOUTH BUREAU

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 139,379	\$ -	\$ 60,974	\$ 200,353	\$ 114,679	\$ 85,674
Families First	\$ 63,034	\$ -	\$ 129,471	\$ 192,505	\$ 177,949	\$ 14,556
<b>Program TOTALS</b>	<b>\$ 202,413</b>	<b>\$ -</b>	<b>\$ 190,445</b>	<b>\$ 392,858</b>	<b>\$ 292,628</b>	<b>\$ 100,230</b>



## YOUTH BUREAU Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>The Employment Program</b> provides employment opportunity to youth to clean up at the WGIR during and after events, and provide opportunities through TANF Summer Youth Employment. Youth are placed at specific job sites for up to six weeks.</p>	<p>The Schuyler County Youth Bureau will assist youth in finding employment.</p>	<p><b>WGIR:</b> Available for any youth age 14-20 in Schuyler County (no income requirements)  <b>Application Received: 70</b> – all were called, stopped taking applications after this  <b>Youth Hired: 44</b> – Watkins Glen International Raceway initially wanted 50 youth but they lowered that number due to costs for them.  <b>Youth who actually worked: 43</b>  <b>Hours Worked: Total 1,630</b>(over four events, mostly weekends except for NASCAR which included the week after for clean up)  <b>Amount Earned: Total \$11,817</b>  <b>Average Earned: \$275</b>  <b>Administrative Costs: \$7,111</b> (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><b>TANF:</b> Must meet TANF Income Eligibility Guidelines</p> <p><b>Total available funds 2011: \$19,087</b>  <b>2010: \$19,345</b>  <b>2009: \$44,304</b></p> <p><b>Youth Hired: 2011: 13</b>  <b>2010: 13</b></p> <p><b>Actually Worked: 2011: 13</b>  <b>2010: 11</b></p> <p><b>Hours Worked: 2011: 1711</b>  <b>2010: 1,634</b></p> <p><b>Amount Earned: 2011: \$12,403</b>  <b>2010: \$11,770</b></p> <p><b>Average Earned: 2011: \$955</b>  <b>2010: \$1,070</b></p>	<p>A total of 40 youth will be hired for clean up during and after four events at WGIR in 2012.</p> <p>The Summer Youth Employment Program through TANF will hire a minimum of 12 youth to work 5 hours a day, for a minimum of 5 weeks during the summer at various job sites throughout the county.</p>

# YOUTH BUREAU

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>The Youth Bureau is the lead and fiscal agency for the A Partnership for Youth (APY) grant. This grant is through the Office of Children and Family Services for five years (2006-2011) using federal Workforce Investment Act employment money. APY is for high risk youth with a barrier to employment beyond poverty. Barriers include pregnant or parenting teens, involvement in juvenile justice system, and runaway and homeless youth. The program is to help the youth be successful in securing and retaining employment. This is a collaborative effort between Chemung, Steuben, and Schuyler County.</p>		<p><b>Administrative Costs: 2011: \$3,838</b>  <b>2010: \$4,991</b> (includes staff salaries, mileage, fringe, and supplies)</p> <p>Through this grant, we are required to serve a minimum of 16 youth who have a barrier of runaway, homeless, involved in the juvenile justice system, pregnant and/or parenting and live in Schuyler, Steuben, or Chemung County and meet WIA income eligibility guidelines and are a minimum of 16 years old. This was the fourth year of the grant. Total amount of grant \$116,900. This grant ends September 30, 2011.</p> <p><b>APY:</b>  <b>Youth Served: 32</b>  <b>Youth in follow up: 22 youth in follow up services</b>  <b>Youth Graduated: 1</b>  <b>GED's Earned: 7</b>  <b>Certificates Earned: 4</b>  <b>Attending College: 8</b>  <b>Unsubsidized Work: 19</b></p>	<p>The Youth Bureau will reapply for the grant for the three-county region. If awarded another five year grant, the APY grant will serve a minimum of 16 youth per year in the three county regions and meet the performance measures 90% of the time.</p>

# YOUTH BUREAU

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Youth Court</b> is a national program to provide alternatives to court, thereby helping to reduce court/probation costs. Youth are trained in court proceedings. Youth who are referred to Youth Court are tried and judged by their peers who hand out sentences of community service, letters of apologies, etc. Schuyler County is being revitalized to increase referrals from a variety of sources. In 2006 publication by the “Washington State Institute For Public Policy”, tax payers save \$9,208 per year for each youth who successfully completes Youth Court.</p> <p><b>Advocacy</b> – the Director serves and interacts on youth serving boards as an advocate for youth in the community. These include:</p> <ul style="list-style-type: none"> <li>➤ Statewide:</li> <li>➤ Regionally:</li> <li>➤ Locally:</li> </ul> <p>The Youth Bureau is the lead agency for Advancing Youth Development training, which is an 18 hour course and basic four hour course for Schuyler County.</p>	<p>The Schuyler County Youth 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>The Schuyler County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>	<p>Trainings Held: 2011 –1 2010 - 1</p> <p>Number of Youth Trained: 2011- 2 2010 - 6</p> <p>Number of Members: 2010 – 20 2011 - 24</p> <p>Number of Cases Referred: 2011 11 2010 22 (tax payer savings for successful completion of Youth Court \$101,288).</p> <p>Number of Community Service Hours Completed: 2011 - 21 hours 2010 - 334</p> <p>Youth Court hosted 1 dance with average attendance between 55-65 youth.</p> <p>Committee and Boards Membership: 2011: 22 2010: 21</p> <p>Advancing Youth Development # trained: 2011 - 25 2010 - 11</p>	<p>One youth court training will be held in 2011-12, for membership to remain between 20 and 30 youth. Youth Court will receive a minimum of 20 referrals.</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	2011 Outcomes	2012 Projected Outcomes
<p><b>Family Play &amp; Resource Center</b> – provides families with preschooler and toddlers with an opportunity to meet and network with each. It provides the families with parenting resources. Early intervention with families of young children provides the opportunity for parents to develop and improve parenting skills to raise healthy, happy, and productive children.</p>	<p>The Family Play &amp; Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%.</p>	<p>Duplicated Visits: 2010/11 = 447  2009/10 =224  2008-09 = 324</p> <p>Unduplicated Visits:2010/11= 290  2009/10 =174  2008-09 = 193</p> <p>New /First time Families: 2010/11 = 45  2009/10 = 35  2008/09 = 32</p> <p>Supervised Visits: 33</p> <p>In 2010-11, the Family Play and Resource Center collaborated with Schuyler Head Start, providing space for the Home-based Program. Two days a week Head Start used the space during normal hours on Wednesday and Friday, providing 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 2010/11 1717  2009/10 1,256</p> <p>Red Book Shelf Books Donated to: 2010/11 - 2,000</p> <p>We receive funding through the United Way of Schuyler County, The Triangle Fund, and Department of Social Services.</p>	<p>Family Play and Resource Center will increase its usage by 20% in 2011/12. 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	2011 Outcomes	2012 Projected Outcomes
<p><b>Administration</b> – includes technical assistance to funded programs, monitoring of the programs as to accomplishments of outcomes and compliance with New York State Office of Family and Children Services (OCFS) rules and regulations. OCFS also mandates the writing, in collaboration with the Department of Social Services Children’s Services, a County Three-Year Comprehensive Plan.</p>	<p>The Youth Bureau Director will monitor and provide technical assistance to funded programs to ensure compliance with Office of children and Family Services rules and regulations in order to maximize reimbursement for programs. The Youth Bureau Director will, in collaboration with DSS Children’s Services complete and update the County Comprehensive Plan. Needs of Schuyler County will be gathered for future plans.</p>	<p>Monitoring was completed for Catholic Charities Runaway and Homeless program, the A Partnership for Youth, and PINS Diversion Program at the agencies sites. Desk monitoring occurs monthly or quarterly through review of financial documentation in the office. All the monitoring of the programs showed them to be in compliance.</p>	<p>The Youth Bureau will monitor all funded programs in 2012 with site visits and provide technical assistance as needed.</p>
<p><b>Runaway and Homeless Program</b></p>	<p>The Youth Bureau will provide technical assistance to Catholic Charities regarding the runaway program and also the recruitment and retention of voluntary interim families.</p>	<p>Technical Assistance was provided to Catholic Charities for the Runaway and Homeless Program. A meeting was held with the Office of Children and Family Services for the new counselor to review job duties and responsibilities and the connection with the Youth Bureau. One home was identified for Voluntary Interim Families and the necessary paperwork is being completed and submitted to the Office of Children and family Services for Certification. Quarterly Runaway and Homeless Steering Committee meetings were held.</p>	<p>In 2011-12 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 one additional family.</p>

## YOUTH BUREAU

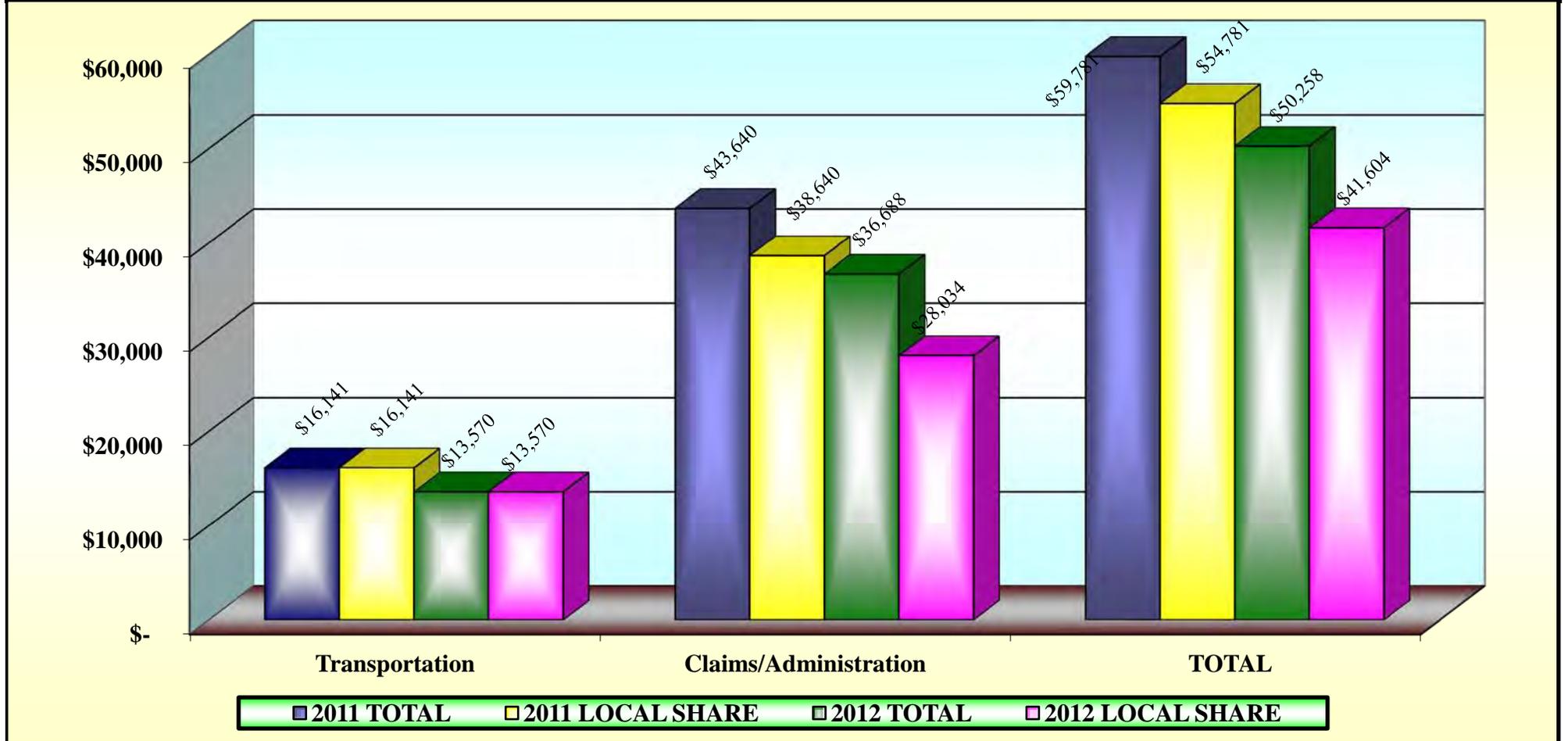
### Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>FAMILIES FIRST</b>            The Families First/New York Connects Program was developed to provide families of Schuyler County in a single point of information, referral, and case management, in order to provide a seamless delivery of services. It is to engage families early in services to prevent the need for higher levels of services as the child ages. Children Services operated out of Families First include: Preschool Services, Children with Special Health Care Needs, Single Point of Entry/Access for both adult and children, Person's In Need of Supervision.</p> <p>Person In Need of Supervision is a mandated program in New York State. The law recently was revised so that every county in New York State needs to have a diversion program. Also, in the law it specifically mandates an immediate response to families in crisis. In July 2005, the Families First program has become the provider of the PINS Diversion program.</p>	<p>Families First/New York Connects will increase referrals by 10% to provide information and assistance to families who are in need of services. NY Connects will provide information and referral will be given to meet long term care needs.</p> <p>Families who are referred or self refer to PINS Diversion program will be responded to quickly and a plan of action will be developed with the parents and child. Support will be given to the entire family during this process.</p>	<p>Total Contact to FF/NYC: 2010-11 = 592            2009-10= 1,654            2008-09 = 733</p> <p>Consumer and Caregiver Supports: 391            Facility Based Services: 5            Home Based Services: 46            Insurance/Benefit Information: 155            Protective/Preventative: 26            Residential/Housing Options/Support: 117            Transportation: 35            Other: 215</p> <p>Outgoing Contacts:            To Consumer: 366            To Agency: 288</p> <p>Total Contacts to and from FF/NYC: 1,246            Previous Year: 3,431</p> <p>Referrals Received: 2011 55            2010 50</p> <p>Parent Referrals: 2011 23            School Referrals: 2011 31            Other Referrals: 2011 1</p> <p>Respondents who Refused: 5            Utilized Service Previously: 8            Withdrawn after service was opened: 6            Respite used: 9            PINS Petition to Court: 2011 10 &amp; 2010 5            Court Ordered to Diversion: 3            Moved out of County: 4            MH Placement: 1            Referred to Youth Court: 4            Closed Cases: 50            Successful Closures: 57</p>	<p>Families First/ New York Connects will continue to market to the community. Data will continue to be collected. Presentations will be offered to community groups as well as having agencies present to the Families First/NY Connects staff. Contacts to and from Families First/NY Connects will be a minimum of 1,500</p> <p>PINS Diversion will increase referrals by 10% and serve a minimum of 60 families. 70% of cases opened in PINS Diversion will be successfully resolved.</p>

## VETERAN'S SERVICES

### Summary Comparison of 2011-2012 Costs

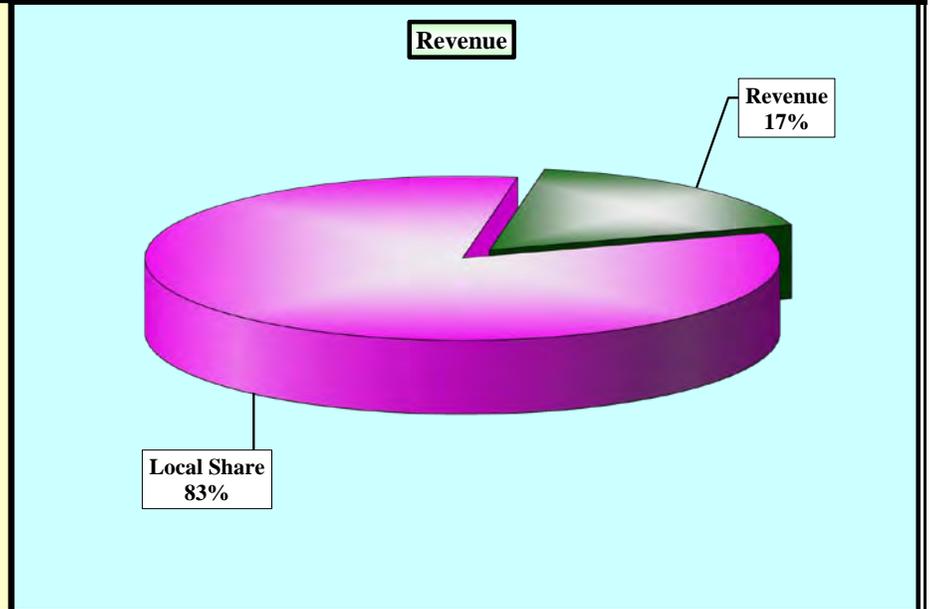
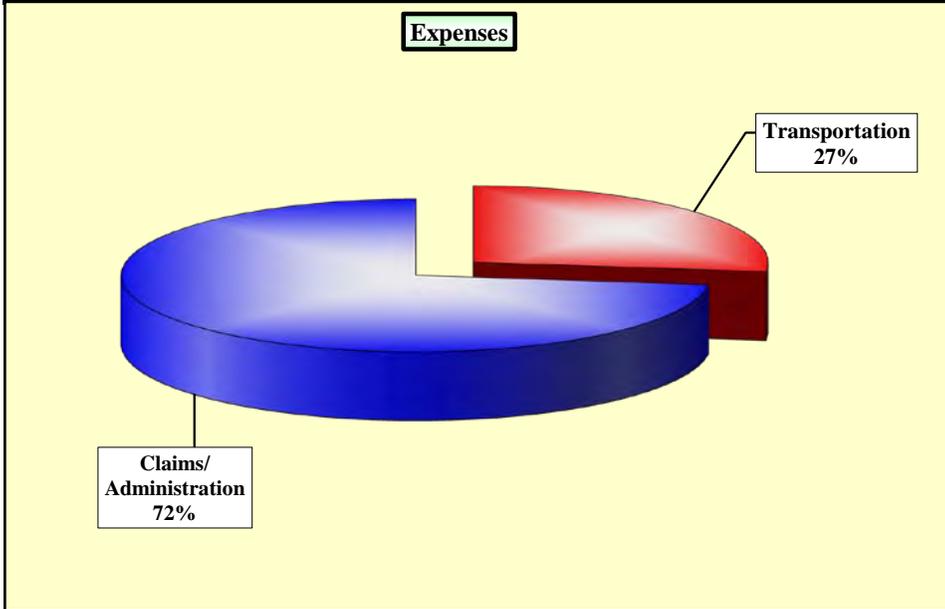
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 12,820	\$ -	\$ 3,321	\$ 16,141	\$ 16,141	\$ 10,249	\$ -	\$ 3,321	\$ 13,570	\$ 13,570	
Claims/Administration	\$ 34,661	\$ -	\$ 8,979	\$ 43,640	\$ 38,640	\$ 27,709	\$ -	\$ 8,979	\$ 36,688	\$ 28,034	
<b>TOTAL</b>	\$ 47,481	\$ -	\$ 12,300	\$ 59,781	\$ 54,781	\$ 37,958	\$ -	\$ 12,300	\$ 50,258	\$ 41,604	<b>-24.1%</b>



## VETERAN'S SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 10,249	\$ -	\$ 3,321	\$ 13,570	\$ -	\$ 13,570
Claims/Administration	\$ 27,709	\$ -	\$ 8,979	\$ 36,688	\$ 8,654	\$ 28,034
<b>Program TOTALS</b>	<b>\$ 37,958</b>	<b>\$ -</b>	<b>\$ 12,300</b>	<b>\$ 50,258</b>	<b>\$ 8,654</b>	<b>\$ 41,604</b>



# VETERANS

## Performance Measures

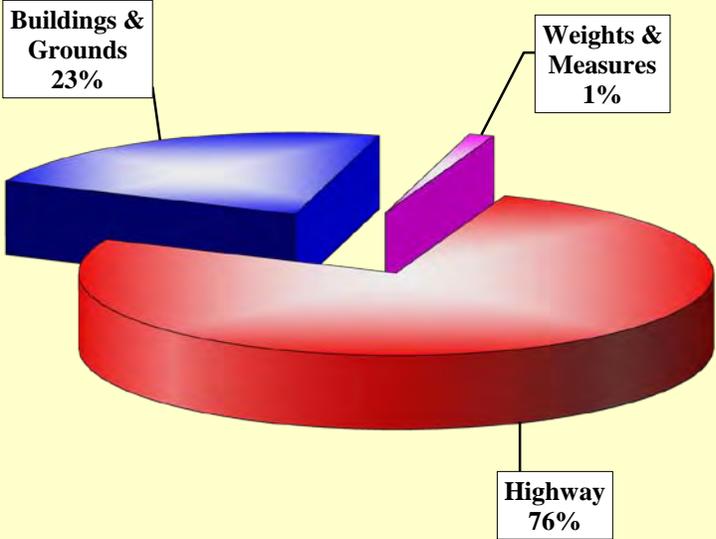
Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Transportation</b> Provide medical transportation for Veterans of Schuyler County.</p> <p><b>2010 Transportation</b> Provided medical transports to <b>306 veterans</b></p> <p><b>2010 mileage - 7133.5 miles</b></p>	<p><b># of Veterans transported</b> Jan – Sept: 280 Oct/Nov/Dec estimate an additional 70 transports.</p> <p><b># of miles transported</b> Jan – Sept (16,081) Oct – Dec estimate an additional 3,000 miles.</p>	<p style="text-align: center;">350 This is a 13% increase over 2010.</p> <p style="text-align: center;">19,000 This is a 266% increase over 2010 due to special needs of a few veterans needing to go to additional appt. and/or to see specialists in Buffalo, Rochester and/or Syracuse.</p>	<p style="text-align: center;">300</p> <p style="text-align: center;">15,000 Expecting a lower mileage as one of the veterans who had several appointments a week has moved out of our area.</p>
<p><b>Claims/Administration</b> Assist Veterans and their families in the claims process.</p> <p><b>2010 - # veterans served – 1,841</b></p> <p><b>2010 - # services provided - 3,037</b></p>	<p><b># of Veterans served</b> Jan – Oct (1,866) and during Nov &amp; Dec we estimate an additional 300 served.</p> <p><b># of services provided</b> Jan – Sept (2,400) Oct – Dec estimate an additional 700 services provided.</p>	<p style="text-align: center;">2,160 This is a 13% increase over 2010.</p> <p style="text-align: center;">3,100 This is a 2% increase over 2010.</p>	<p style="text-align: center;">2,200 This is an estimate due to the changing population(s)</p> <p style="text-align: center;">3,200 Increase is due to more veterans, widows, spouses and/or family members becoming aware of the services we provide both for our older population and the veterans returning from war.</p>

# PUBLIC WORKS

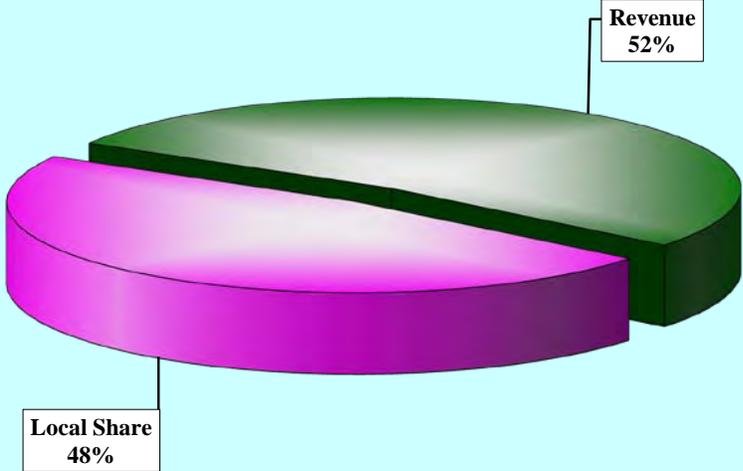
**Mission Statement:** To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,395,414	\$ 58,400	\$ 3,288,110	\$ 4,741,924	\$ 2,426,809	\$ 2,315,115
Buildings & Grounds	\$ 650,402	\$ 21,500	\$ 734,413	\$ 1,406,315	\$ 784,980	\$ 621,335
Weights & Measures	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 54,355	\$ 25,281
<b>Program TOTALS</b>	<b>\$ 2,113,142</b>	<b>\$ 80,300</b>	<b>\$ 4,034,433</b>	<b>\$ 6,227,875</b>	<b>\$ 3,266,144</b>	<b>\$ 2,961,731</b>

**Expenses**

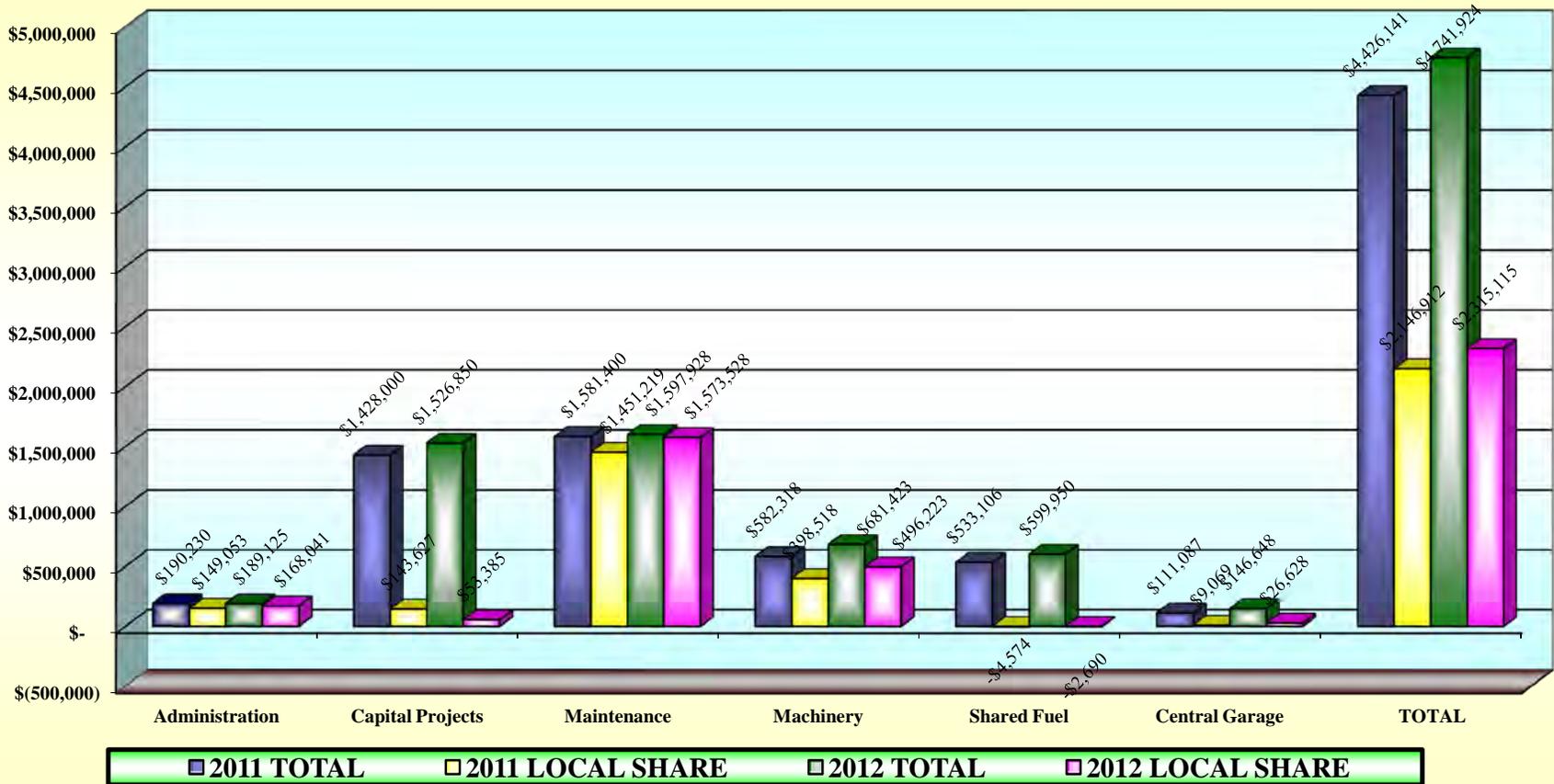


**Revenue**



## HIGHWAY Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200+300)	2011 Operations (400+500)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200+300)	2012 Operations (400+500)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 177,030	\$ -	\$ 13,200	\$ 190,230	\$ 149,053	\$ 174,665	\$ -	\$ 14,460	\$ 189,125	\$ 168,041	
Capital Projects	\$ -	\$ -	\$ 1,428,000	\$ 1,428,000	\$ 143,627	\$ -	\$ -	\$ 1,526,850	\$ 1,526,850	\$ 53,385	
Maintenance	\$ 906,450	\$ -	\$ 674,950	\$ 1,581,400	\$ 1,451,219	\$ 934,678	\$ -	\$ 663,250	\$ 1,597,928	\$ 1,573,528	
Machinery	\$ 196,918	\$ 16,900	\$ 368,500	\$ 582,318	\$ 398,518	\$ 214,723	\$ 19,900	\$ 446,800	\$ 681,423	\$ 496,223	
Shared Fuel	\$ 7,796	\$ -	\$ 525,310	\$ 533,106	\$ (4,574)	\$ 8,000	\$ -	\$ 591,950	\$ 599,950	\$ (2,690)	
Central Garage	\$ 58,939	\$ 11,500	\$ 40,648	\$ 111,087	\$ 9,069	\$ 63,348	\$ 38,500	\$ 44,800	\$ 146,648	\$ 26,628	
<b>TOTAL</b>	<b>\$ 1,347,133</b>	<b>\$ 28,400</b>	<b>\$ 3,050,608</b>	<b>\$ 4,426,141</b>	<b>\$ 2,146,912</b>	<b>\$ 1,395,414</b>	<b>\$ 58,400</b>	<b>\$ 3,288,110</b>	<b>\$ 4,741,924</b>	<b>\$ 2,315,115</b>	<b>7.8%</b>

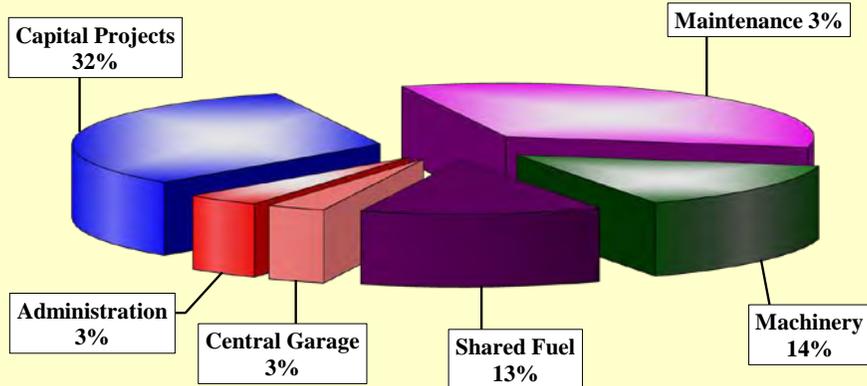


## HIGHWAY

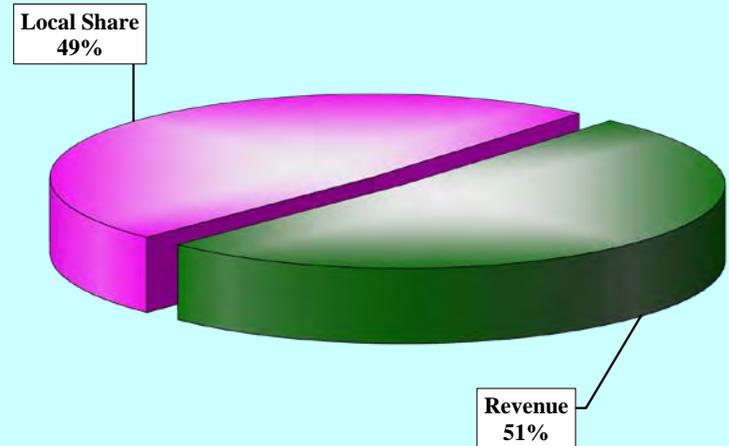
**Mission Statement:** The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 174,665	\$ -	\$ 14,460	\$ 189,125	\$ 21,084	\$ 168,041
Capital Projects	\$ -	\$ -	\$ 1,526,850	\$ 1,526,850	\$ 1,473,465	\$ 53,385
Maintenance	\$ 934,678	\$ -	\$ 663,250	\$ 1,597,928	\$ 24,400	\$ 1,573,528
Machinery	\$ 214,723	\$ 19,900	\$ 446,800	\$ 681,423	\$ 185,200	\$ 496,223
Shared Fuel	\$ 8,000	\$ -	\$ 591,950	\$ 599,950	\$ 602,640	\$ (2,690)
Central Garage	\$ 63,348	\$ 38,500	\$ 44,800	\$ 146,648	\$ 120,020	\$ 26,628
<b>Program TOTALS</b>	<b>\$ 1,395,414</b>	<b>\$ 58,400</b>	<b>\$ 3,288,110</b>	<b>\$ 4,741,924</b>	<b>\$ 2,426,809</b>	<b>\$ 2,315,115</b>

**Expenses**

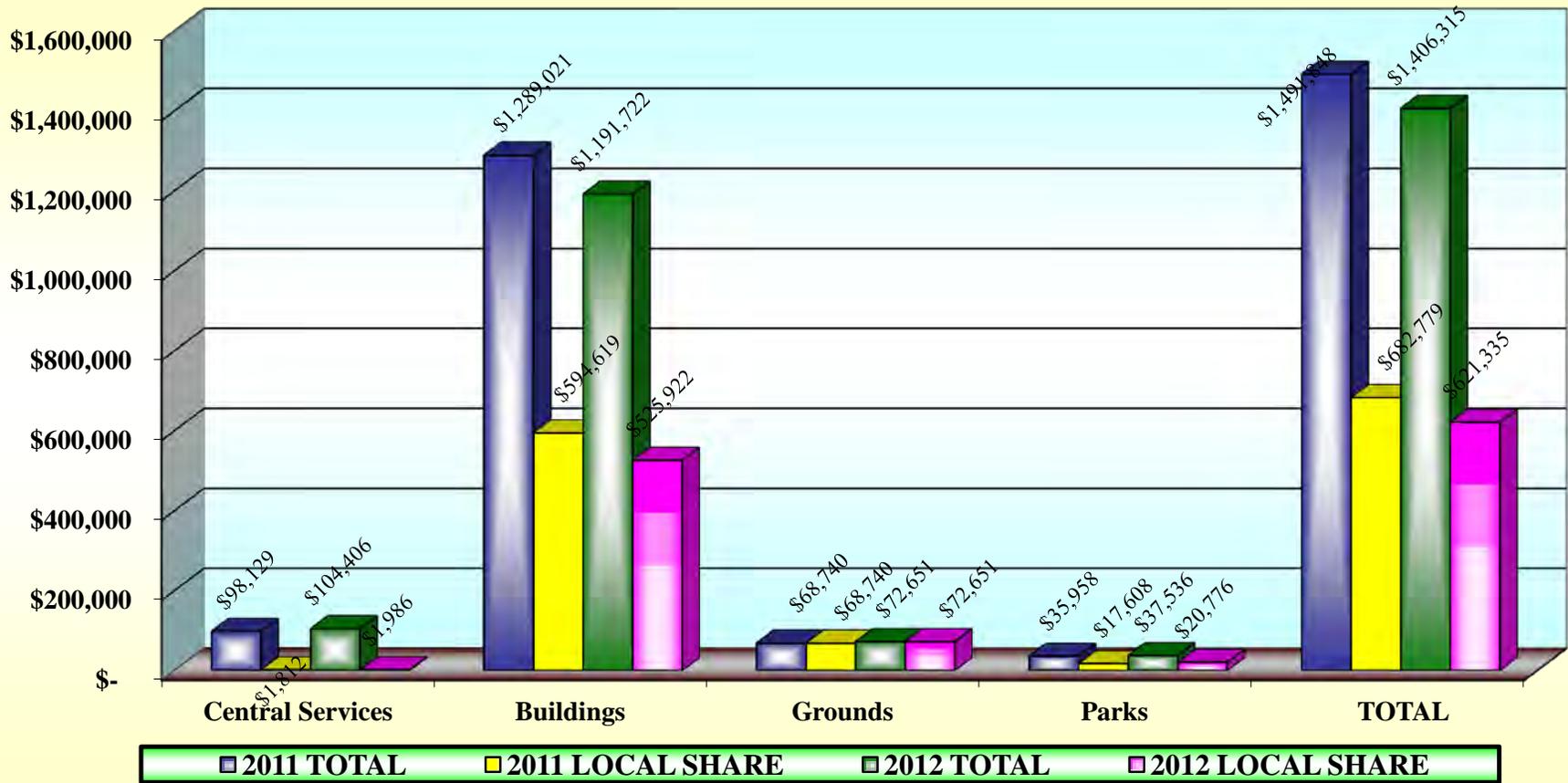


**Revenue**



## BUILDINGS GROUNDS Summary Comparison of 2011-2012

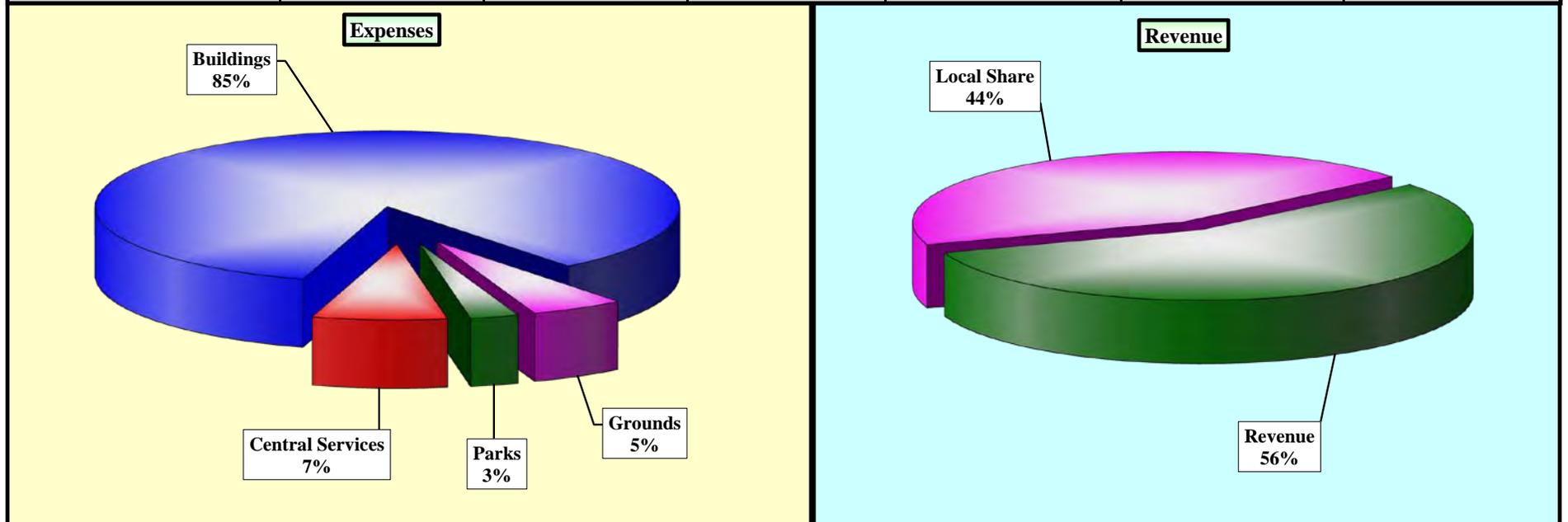
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 6,274	\$ 15,000	\$ 76,855	\$ 98,129	\$ 1,812	\$ 6,551	\$ 15,000	\$ 82,855	\$ 104,406	\$ 1,986	
Buildings	\$ 542,643	\$ 6,500	\$ 739,878	\$ 1,289,021	\$ 594,619	\$ 565,762	\$ 6,500	\$ 619,460	\$ 1,191,722	\$ 525,922	
Grounds	\$ 46,840	\$ -	\$ 21,900	\$ 68,740	\$ 68,740	\$ 48,453	\$ -	\$ 24,198	\$ 72,651	\$ 72,651	
Parks	\$ 28,358	\$ -	\$ 7,600	\$ 35,958	\$ 17,608	\$ 29,636	\$ -	\$ 7,900	\$ 37,536	\$ 20,776	
<b>TOTAL</b>	<b>\$ 624,115</b>	<b>\$ 21,500</b>	<b>\$ 846,233</b>	<b>\$ 1,491,848</b>	<b>\$ 682,779</b>	<b>\$ 650,402</b>	<b>\$ 21,500</b>	<b>\$ 734,413</b>	<b>\$ 1,406,315</b>	<b>\$ 621,335</b>	<b>-9.0%</b>



## BUILDINGS GROUNDS

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 6,551	\$ 15,000	\$ 82,855	\$ 104,406	\$ 102,420	\$ 1,986
Buildings	\$ 565,762	\$ 6,500	\$ 619,460	\$ 1,191,722	\$ 665,800	\$ 525,922
Grounds	\$ 48,453	\$ -	\$ 24,198	\$ 72,651	\$ -	\$ 72,651
Parks	\$ 29,636	\$ -	\$ 7,900	\$ 37,536	\$ 16,760	\$ 20,776
<b>Program TOTALS</b>	<b>\$ 650,402</b>	<b>\$ 21,500</b>	<b>\$ 734,413</b>	<b>\$ 1,406,315</b>	<b>\$ 784,980</b>	<b>\$ 621,335</b>



# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b><u>Central Services:</u></b> Provides phone and voicemail services to all county departments as well as other agencies housed in county buildings. This includes the operation and maintenance of the county's PBX providing dial tone to over 400 end users. Perform all billing associated with phone use. In 2007 the county upgraded to a Voice Over Internet Protocol system, acronym is VOIP. With Fiber Optic cable between campuses this system is very flexible when rearranging or moving offices internally or to other buildings. The phones are user specific not location. They can be plugged into any active data port at any location.</p> <p><b><u>Buildings:</u></b> Provides custodial and facility maintenance associated with building infrastructure such as all HVAC mechanical systems, security, and critical systems like fire alarms and sprinklers. Monitoring utilities for inconsistencies. In the interest of the environment going green has slightly increased the cost of cleaning supplies. .</p>	<p>Provide phone service without interruption within our control. Repair or replace inoperable phones within a reasonable time on a priority basis. Install IP Phones for all remaining departments.</p> <p>Remodel CH mail room. Construction Administration &amp; Inspection. Complete all critical life safety inspections.</p> <p>Perform comprehensive daily and periodic custodial services to maintain buildings in an attractive, clean, and safe condition. Cleaning cost</p> <p>Paint Court House Cupola. Upgrade Jail Complex heat control to include going online.</p>	<p>Maintained service at a rate of 98%.</p> <p>Corrected problem within 9 scheduled work hours.</p> <p>Started replacing defective digital phones with IP phones at Public and Mental Health. DA's office requires additional equipment before IP phone installation.</p> <p>Mailroom complete. Shared Services building complete per contract. 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: \$ 1.60 per sq ft CHC: \$ .95 per sq ft Complete. NA</p>	<p>Maintain service at a rate of 100%.</p> <p>Correct problem within 8 scheduled work hours.</p> <p>Public Health and Mental Health phone replacement 50% completed. Install IP phones in DA's office.</p> <p>NA Working on resolving warranty issues. Accumulate and file all required inspection reports.</p> <p>Continue providing services to expectations and adjust as necessary for improvements.</p> <p>HSC: \$ 1.65per sq ft CHC: \$ 1.00 per sq ft. NA. Explore options and cost to update controls of boiler and heat system.</p>

# BUILDINGS & GROUNDS

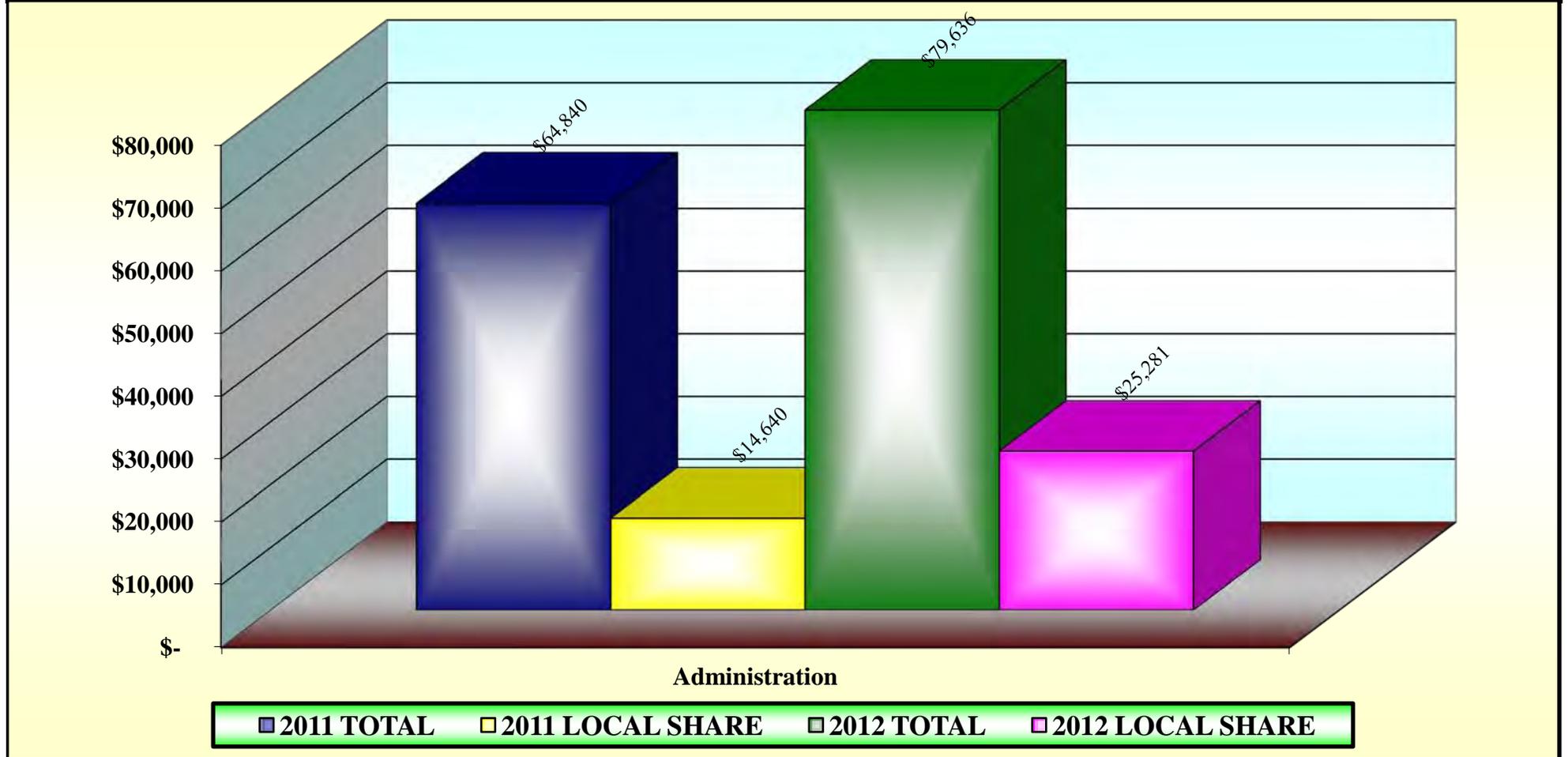
## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b><u>Grounds:</u></b> Provides maintenance to 3.5 acres of lawn, 2/3 miles of sidewalks, and 5 acres of parking lots. Aesthetic appearance is very important in that some of our county buildings and grounds are located where hundreds of thousands of tourists visit each year.</p> <p><b><u>Seneca Harbor Park:</u></b> Is a premier park, visited by hundreds of thousands of tourists and local residents annually. The 5.25 acre park is located on the south end of Seneca Lake with a marina, 250' pier, public restrooms, and picnic area. The park is host to the annual Cardboard Boat Regatta. With the increasing exposure of the park request for use of the park for events has increased.</p>	<p>Keep planting beds and lawns in excellent condition.</p> <p>Remove snow and ice from sidewalks, stairs, and parking lots in a timely manner.</p> <p>Parking lot maintenance and repair.</p> <p>Use grant funding to improve lighting and walkways.</p> <p>Re shingle pier building. Replace 75lf pier deck boards.</p>	<p>Maintained landscaping to highest level achievable by one person. Restoring seasonal help would improve outcome. Maintained snow and ice removal as needed when required.</p> <p>Crack seal Court House and Mill Creek parking lots. Cold patch Human Services Complex Parking lot.</p> <p>Plans submitted and approved by NYS Parks and Recreation. Sole bid received was over budget.</p> <p>Completed roof project. Have not started yet to date.</p>	<p>Continue to monitor and adjust for improvement as needed.</p> <p>Continue clearing snow and ice as needed to maintain safe sidewalks and parking lots.</p> <p>Slurry coat Court House and Mill Creek parking lots. Discussions regarding milling and paving Human Services Complex.</p> <p>Revise scope of work. Send revised plans to NYS Parks and Recreation for approval. Re-quote project.</p> <p>NA Complete board replacement.</p>

## WEIGHTS MEASURES

### Summary Comparison of 2011-2012 Costs

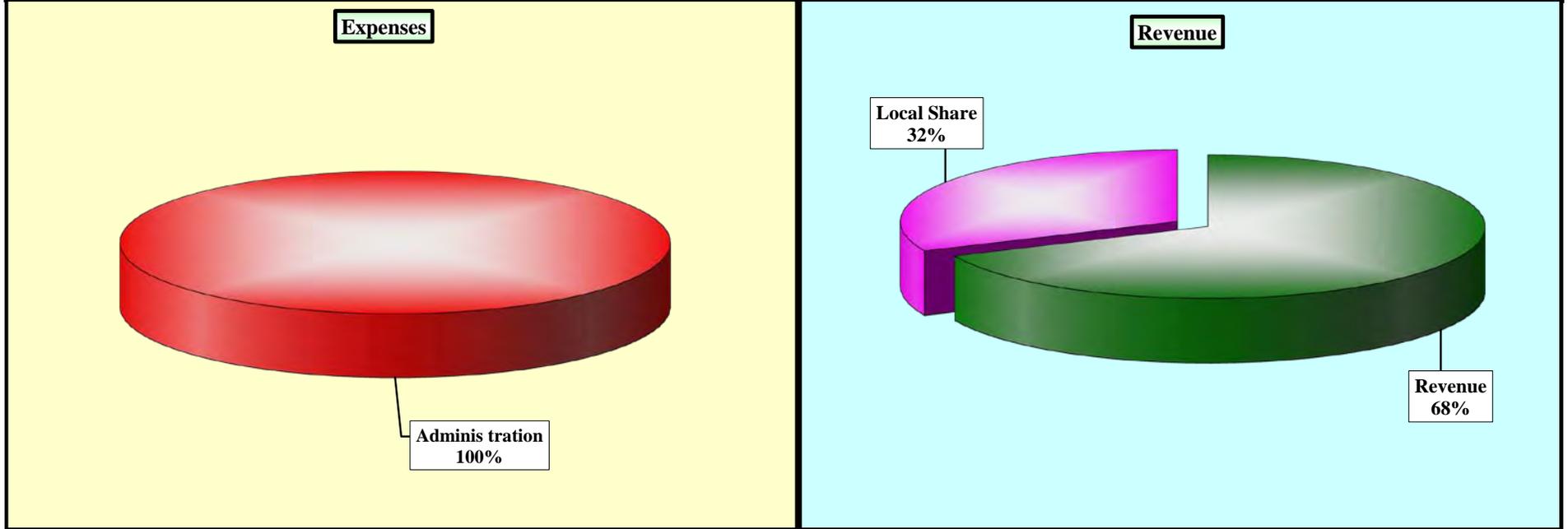
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)+(600)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 55,765	\$ 200	\$ 8,875	\$ 64,840	\$ 14,640	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 25,281	
<b>TOTAL</b>	\$ 55,765	\$ 200	\$ 8,875	\$ 64,840	\$ 14,640	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 25,281	<b>72.7%</b>



## WEIGHTS MEASURES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 67,326	\$ 400	\$ 11,910	\$ 79,636	\$ 54,355	\$ 25,281
<b>Program TOTALS</b>	<b>\$ 67,326</b>	<b>\$ 400</b>	<b>\$ 11,910</b>	<b>\$ 79,636</b>	<b>\$ 54,355</b>	<b>\$ 25,281</b>



# WEIGHTS AND MEASURES

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>SHARED-SERVICES</b> Beginning 1/1/10 Schuyler County entered into an intermunicipal agreement with Chemung County for W&amp;M services. Schuyler-Chemung therefore becoming the first two counties in NYS to enact this shared position.</p> <p><b>SCHUYLER-CHEMUNG ADMINISTRATION</b> The mission of the Weights and Measures Department is to promote equity in all commercial transactions based on weight or measure.</p> <p>The county weights and measures programs are a critical part of New York State's infrastructure, protecting every consumer and every business</p>	<p>Savings to Schuyler-Chemung</p> <p>Inspect and test all weighing, timing and measuring devices to ensure accuracy for both the consumer and the business</p> <p>Number of businesses / devices</p>	<p><b>Consolidation of the two W&amp;M departments continue to save both counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</b></p> <p><b>Schuyler: 100% device inspection Chemung: 100% device inspection Increased efficiency without increasing costs.</b></p> <p><b>Schuyler: 138 businesses/623 devices Chemung: 287 businesses/2103 devices Device count: overall device count is up 10.6% over 2010</b></p>	<p><b>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in both counties.</b></p> <p><b>All individual device inspections will be completed in the calendar year 2012. Will continue to investigate new businesses within both counties to ensure compliance of their devices.</b></p> <p><b>Maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</b></p>

# WEIGHTS AND MEASURES

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
	<p>Compliance among retail establishments.</p> <p>New Device Testing: Gold / Silver / Jewelry Identified 31 retail businesses involved in the buying/selling of gold / silver / jewelry.</p> <p>New Device Testing: Oil Meters Identified 3 businesses involving 26 permanent or vehicle tank meters used in the retail sale and delivery of car &amp; truck motor oil and hydraulic oil products</p> <p>Timeliness of business or consumer questions and/or complaints</p> <p>Inspect and calibrate farm bulk milk tanks, # of tanks calibrated</p>	<p><b>Schuylers: 94.4% Compliance</b> <b>Chemung: 95.0% Compliance</b> <b>Data indicates regular visits to businesses results in a higher level of device compliance.</b></p> <p><b>Compliance in these types of business devices has improved. Continue to identify, contact, and test devices from businesses traveling through the county for short-term gold/silver buying events.</b></p> <p><b>Compliance in these types of businesses has improved. Gravimetric testing continues to improve the accuracy of these meters.</b></p> <p><b>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</b></p> <p><b>3 tanks</b></p>	<p><b>Maintain compliance data.</b></p> <p><b>Continue testing of devices in identified businesses. Further investigation of businesses that may utilize print media and/or the internet to conduct their business transactions within the county.</b></p> <p><b>Continue testing of these devices in identified businesses. Further investigation of other businesses that may ship / sell these or other types of similar products</b></p> <p><b>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</b></p> <p><b>Bulk milk tanks will be inspected and calibrated upon request. Organize milk tank inspections to determine active tanks. Schedule testing for those tanks outside the calibration time limit</b></p>

# WEIGHTS AND MEASURES

## Performance Measures

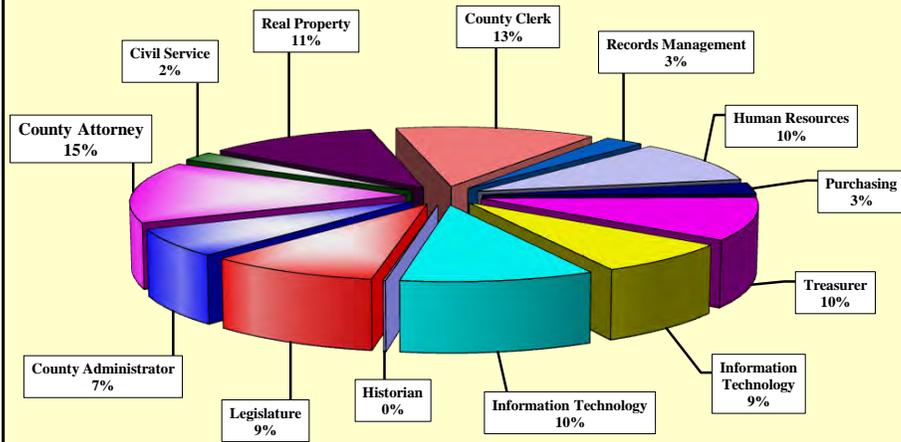
Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p>NYS Petroleum Quality Program; To assure conformance with performance and labeling standards, weights and measures conduct random inspections of gasoline and diesel fuel at retail gas stations. Municipalities are reimbursed by the State for their work under this program.</p> <p>Conduct spot check inspections of pre-packaged commodities for accuracy of weight labels in retail establishments.</p> <p>Conduct spot check inspections for pricing (scanner) accuracy in retail establishments.</p>	<p>Schuyler: 18 retail petroleum gas stations; samples/failure rate</p> <p>Chemung: contract pending for 40 retail petroleum gas stations</p> <p># spot checks completed/failure</p> <p># spot checks completed/failure</p>	<p><b>36 samples / zero failures</b></p> <p><b>0 samples</b></p> <p><b>5 spot checks, 1620 packages, no failures. Limited effort in this area due to time spent on device inspections within both counties</b></p> <p><b>2 spot checks, 110 items, no failures Limited effort in this area due to time spent on device inspections within both counties</b></p>	<p><b>Petroleum samples will be taken as per state/county contract.</b></p> <p><b>Chemung County retail gas stations will be added to this program starting in the fall of 2011.</b></p> <p><b>Additional time will be scheduled for the testing of pre-packaged commodities. Increased spot checks will be performed in 2012</b></p> <p><b>Additional time will be scheduled for the testing of pricing (scanner) accuracy. Increased spot checks will be performed in 2012</b></p>

## GOVERNMENT SERVICES

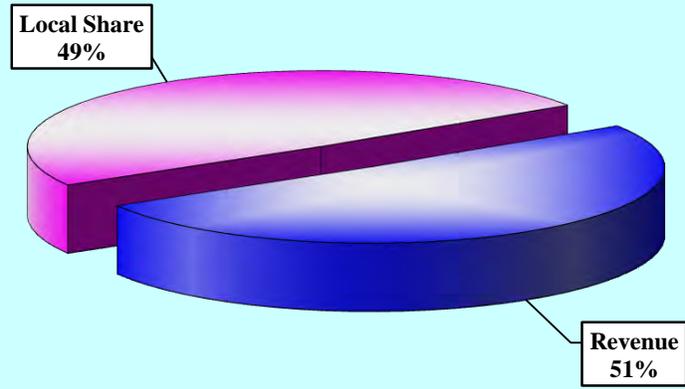
**Mission Statement:** To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$273,306	\$0	\$11,500	\$284,806	\$0	\$284,806
County Administrator	\$200,518	\$0	\$6,000	\$206,518	\$0	\$206,518
County Attorney	\$439,349	\$0	\$18,675	\$458,024	\$305,000	\$153,024
Civil Service	\$62,922	\$0	\$6,000	\$68,922	\$26,000	\$42,922
Real Property	\$308,175	\$0	\$40,400	\$348,575	\$183,777	\$164,798
County Clerk	\$375,751	\$0	\$32,400	\$408,151	\$506,650	(\$98,499)
Records Management	\$77,172	\$0	\$3,145	\$80,317	\$55,418	\$24,899
Human Resources	\$239,061	\$0	\$75,330	\$314,391	\$1,500	\$312,891
Purchasing	\$82,502	\$0	\$1,120	\$83,622	\$0	\$83,622
Treasurer	\$202,598	\$0	\$113,400	\$315,998	\$348,000	(\$32,002)
Board of Elections	\$122,195	\$6,000	\$107,500	\$235,695	\$44,000	\$191,695
Information Technology	\$202,000	\$57,210	\$61,334	\$320,544	\$115,495	\$205,049
Historian	\$3,300	\$0	\$600	\$3,900	\$0	\$3,900
<b>Program Totals</b>	<b>\$2,588,849</b>	<b>\$63,210</b>	<b>\$477,404</b>	<b>\$3,129,463</b>	<b>\$1,585,840</b>	<b>\$1,543,623</b>

**Expenses**



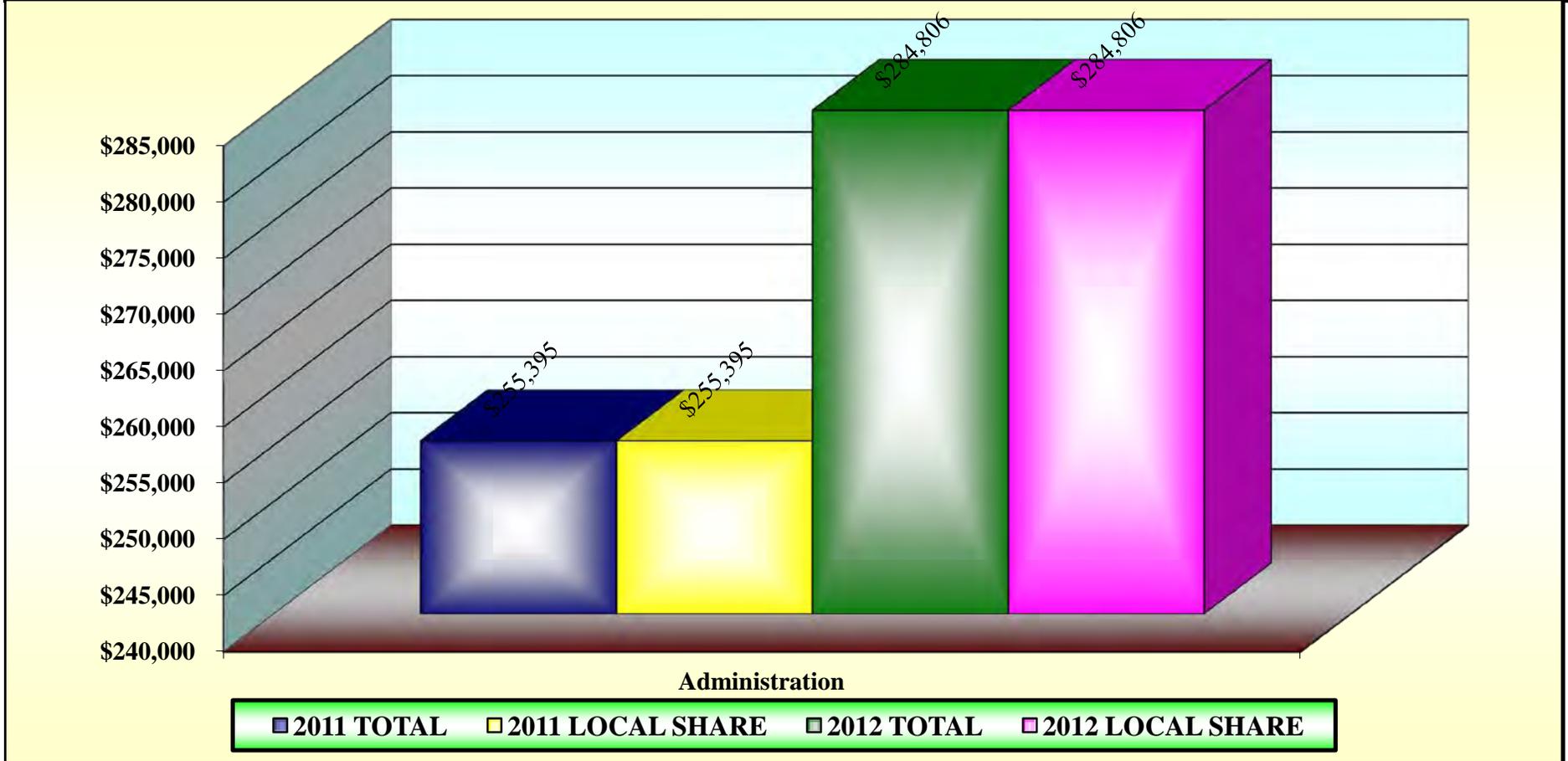
**Revenue**



## LEGISLATURE

### Summary Comparison of 2011-2012 Costs

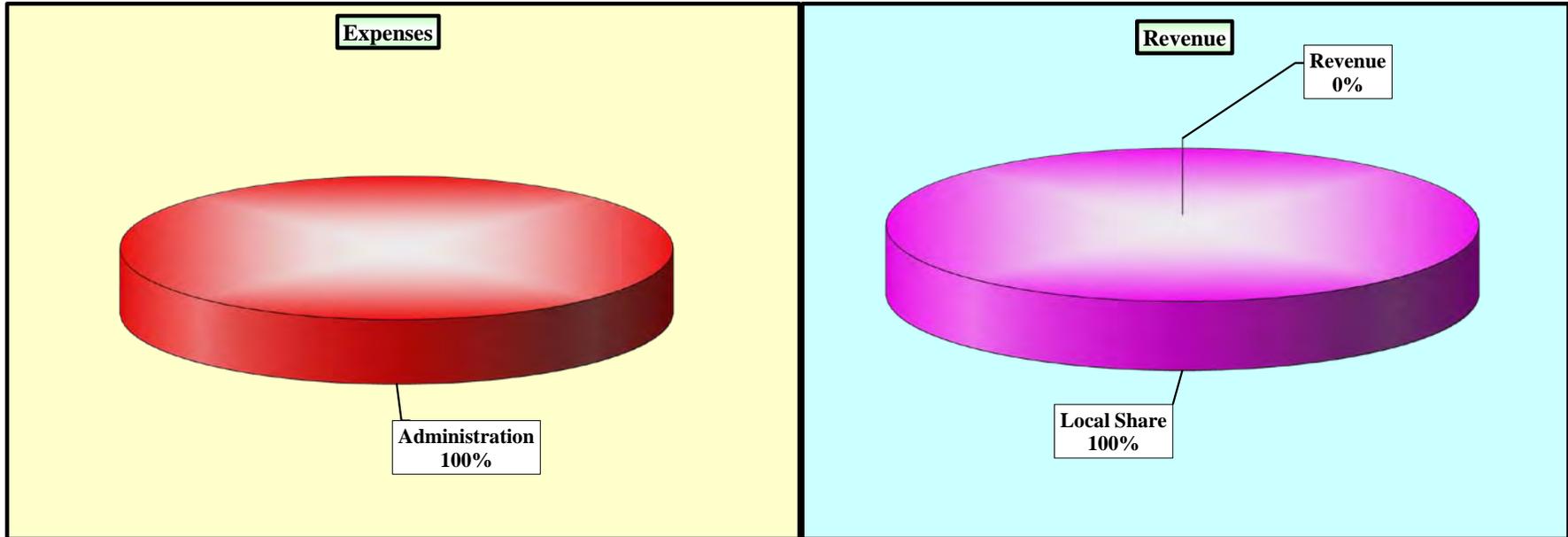
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 246,395	\$ -	\$ 9,000	\$ 255,395	\$ 255,395	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ 284,806	
<b>TOTAL</b>	<b>\$ 246,395</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 255,395</b>	<b>\$ 255,395</b>	<b>\$ 273,306</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ 284,806</b>	<b>\$ 284,806</b>	<b>11.5%</b>



## LEGISLATURE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 273,306	\$ -	\$ 11,500	\$ 284,806	\$ -	\$ 284,806
<b>Program TOTALS</b>	<b>\$ 273,306</b>	<b>\$ -</b>	<b>\$ 11,500</b>	<b>\$ 284,806</b>	<b>\$ -</b>	<b>\$ 284,806</b>





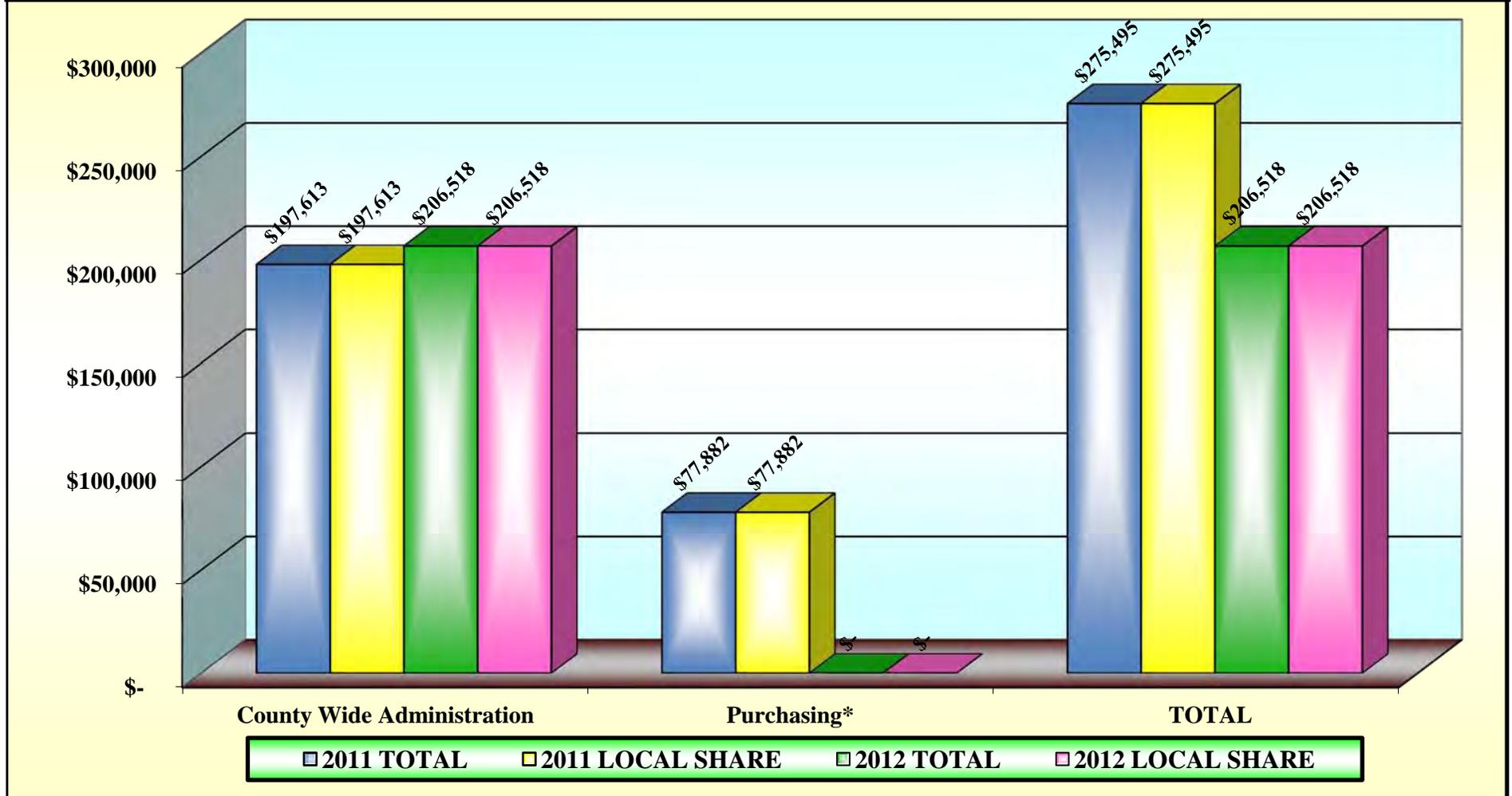
# LEGISLATURE

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b><i>Administrative / Staff</i></b>            Serve as the administrative arm of the county Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services to the County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Clerk or Deputy Clerk within thirty days for approval by the Legislature. They are also sent to be on the web page within five days after approval.</p>	<p>Within thirty days from a meeting, transcribe and have the minutes approved. Within five days from approval, post public notices, hearings, and minutes of the Legislature on the County Web page. Within ten days turn around requests for public information.</p>

**COUNTY ADMINISTRATOR**  
**Summary Comparison of 2011-2012 Costs**

Program	2011 Personnel (100)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 188,613	\$ 9,000	\$ 197,613	\$ 197,613	\$ 200,518	\$ 6,000	\$ 206,518	\$ 206,518	
Purchasing*	\$ 74,432	\$ 3,450	\$ 77,882	\$ 77,882	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 263,045</b>	<b>\$ 12,450</b>	<b>\$ 275,495</b>	<b>\$ 275,495</b>	<b>\$ 200,518</b>	<b>\$ 6,000</b>	<b>\$ 206,518</b>	<b>\$ 206,518</b>	<b>-25.0%</b>

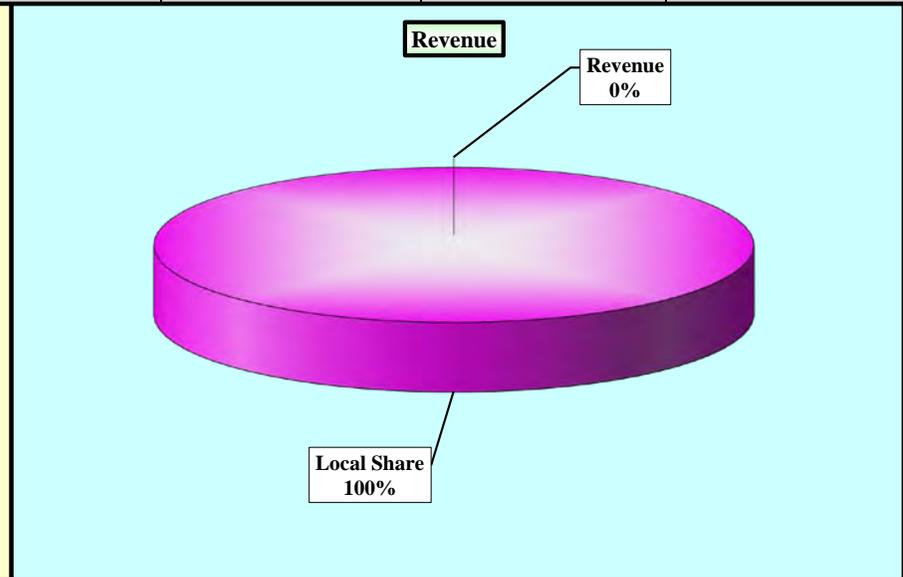
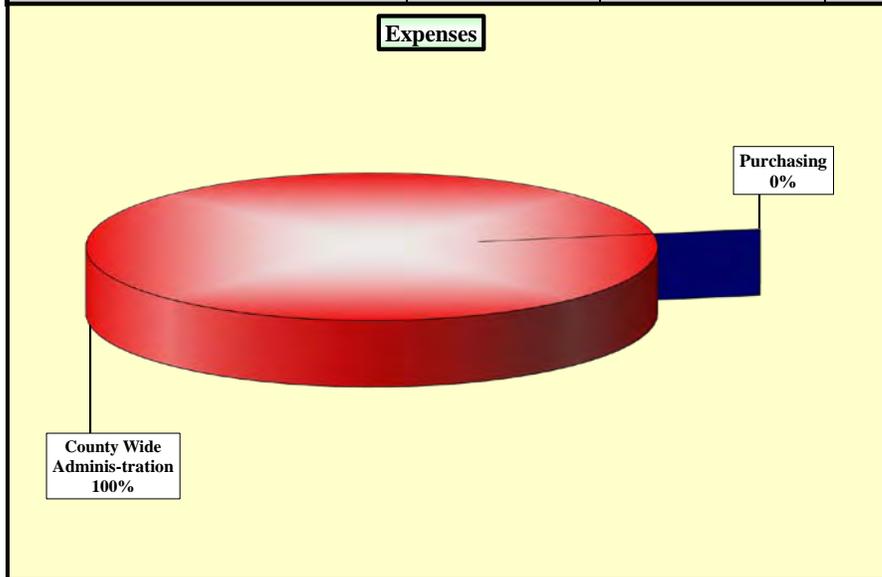


\*Purchasing has their own department portion as of 2012.

## COUNTY ADMINISTRATOR

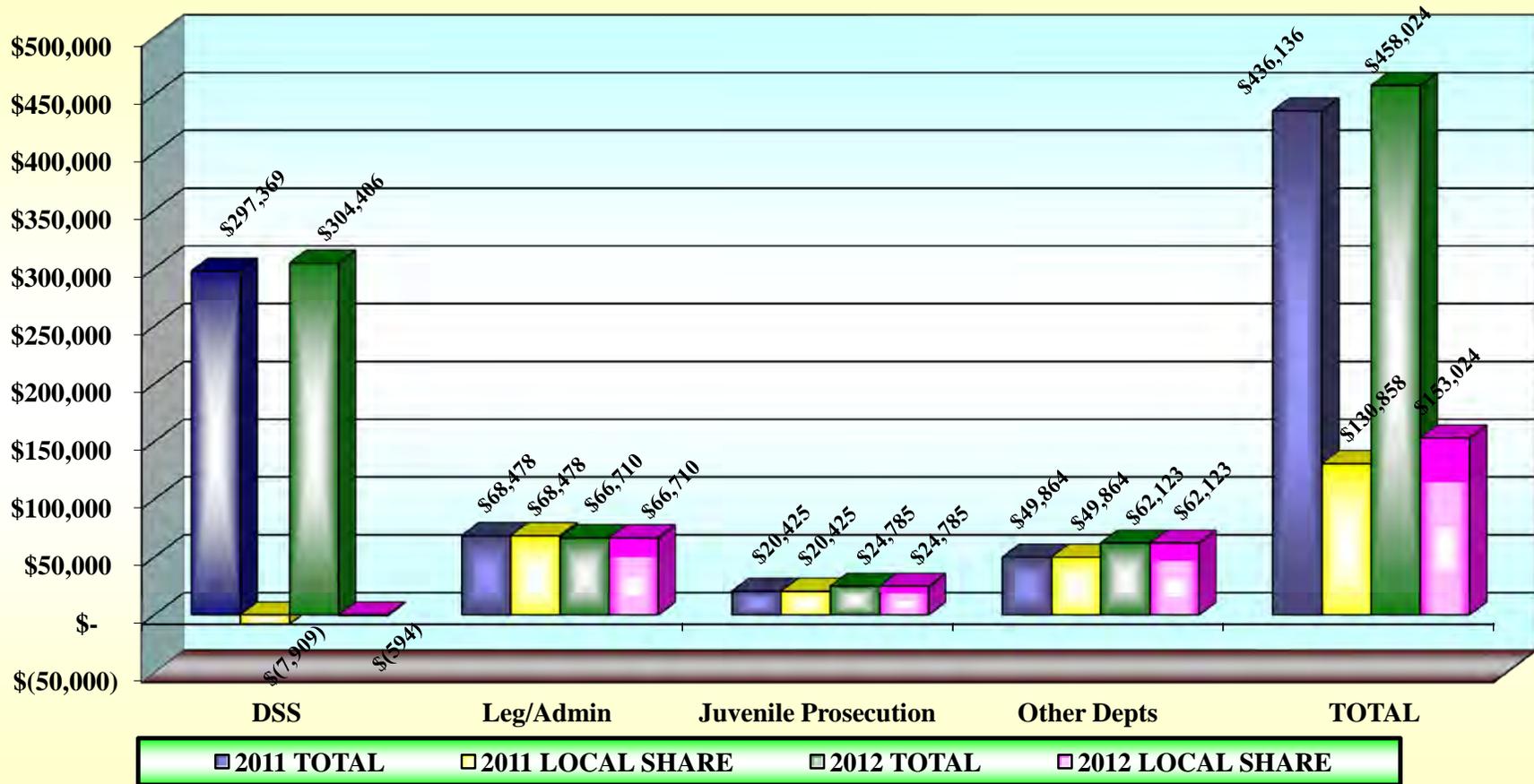
**Mission Statement:** The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through 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	\$ 200,518	\$ -	\$ 6,000	\$ 206,518	\$ -	\$ 206,518
Purchasing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Program TOTALS</b>	<b>\$ 200,518</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 206,518</b>	<b>\$ -</b>	<b>\$ 206,518</b>



## COUNTY ATTORNEY Summary Comparison of 2011-2012 Costs

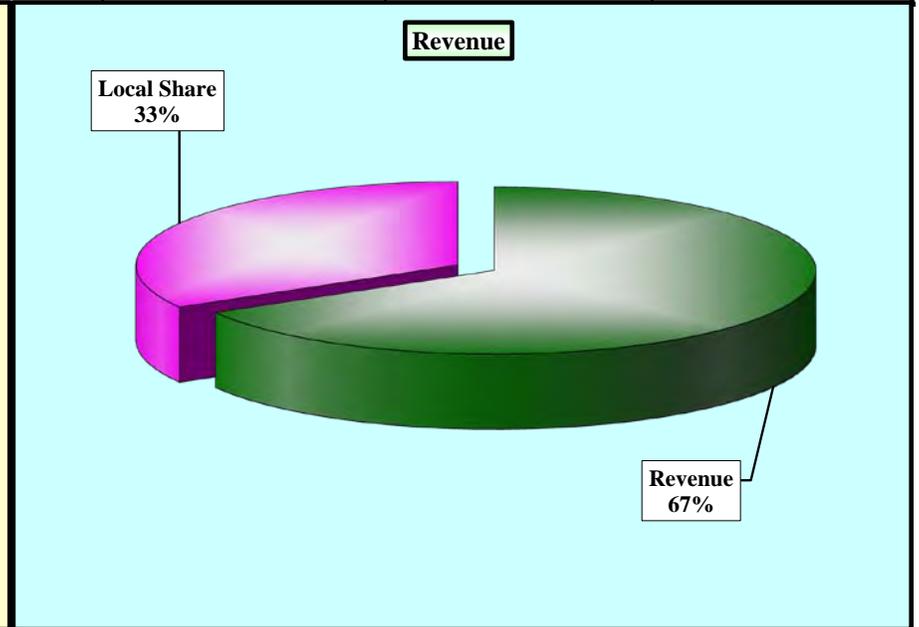
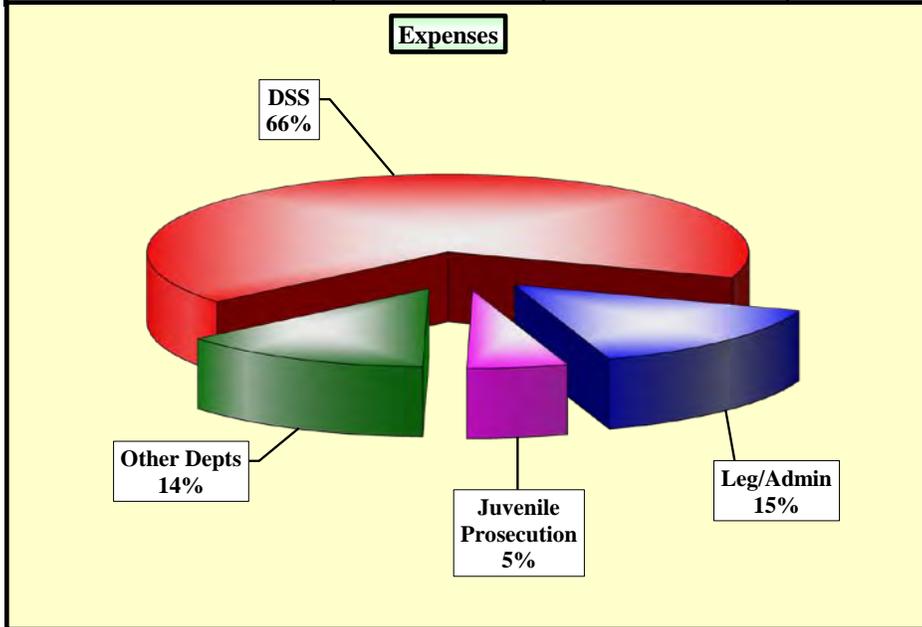
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 284,662	\$ -	\$ 12,707	\$ 297,369	\$ (7,909)	\$ 291,510		\$ 12,896	\$ 304,406	\$ (594)	
Leg/Admin	\$ 65,902	\$ -	\$ 2,576	\$ 68,478	\$ 68,478	\$ 64,200		\$ 2,510	\$ 66,710	\$ 66,710	
Juvenile Prosecution	\$ 19,661	\$ -	\$ 764	\$ 20,425	\$ 20,425	\$ 23,853		\$ 932	\$ 24,785	\$ 24,785	
Other Depts	\$ 47,986	\$ -	\$ 1,878	\$ 49,864	\$ 49,864	\$ 59,786		\$ 2,337	\$ 62,123	\$ 62,123	
<b>TOTAL</b>	<b>\$ 418,211</b>	<b>\$ -</b>	<b>\$ 17,925</b>	<b>\$ 436,136</b>	<b>\$ 130,858</b>	<b>\$ 439,349</b>	<b>\$ -</b>	<b>\$ 18,675</b>	<b>\$ 458,024</b>	<b>\$ 153,024</b>	<b>16.9%</b>



## COUNTY ATTORNEY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 291,510	\$ -	\$ 12,896	\$ 304,406	\$ 305,000	\$ (594)
Leg/Admin	\$ 64,200	\$ -	\$ 2,510	\$ 66,710	\$ -	\$ 66,710
Juvenile Prosecution	\$ 23,853	\$ -	\$ 932	\$ 24,785	\$ -	\$ 24,785
Other Depts	\$ 59,786	\$ -	\$ 2,337	\$ 62,123	\$ -	\$ 62,123
<b>Program TOTALS</b>	<b>\$ 439,349</b>	<b>\$ -</b>	<b>\$ 18,675</b>	<b>\$ 458,024</b>	<b>\$ 305,000</b>	<b>\$ 153,024</b>



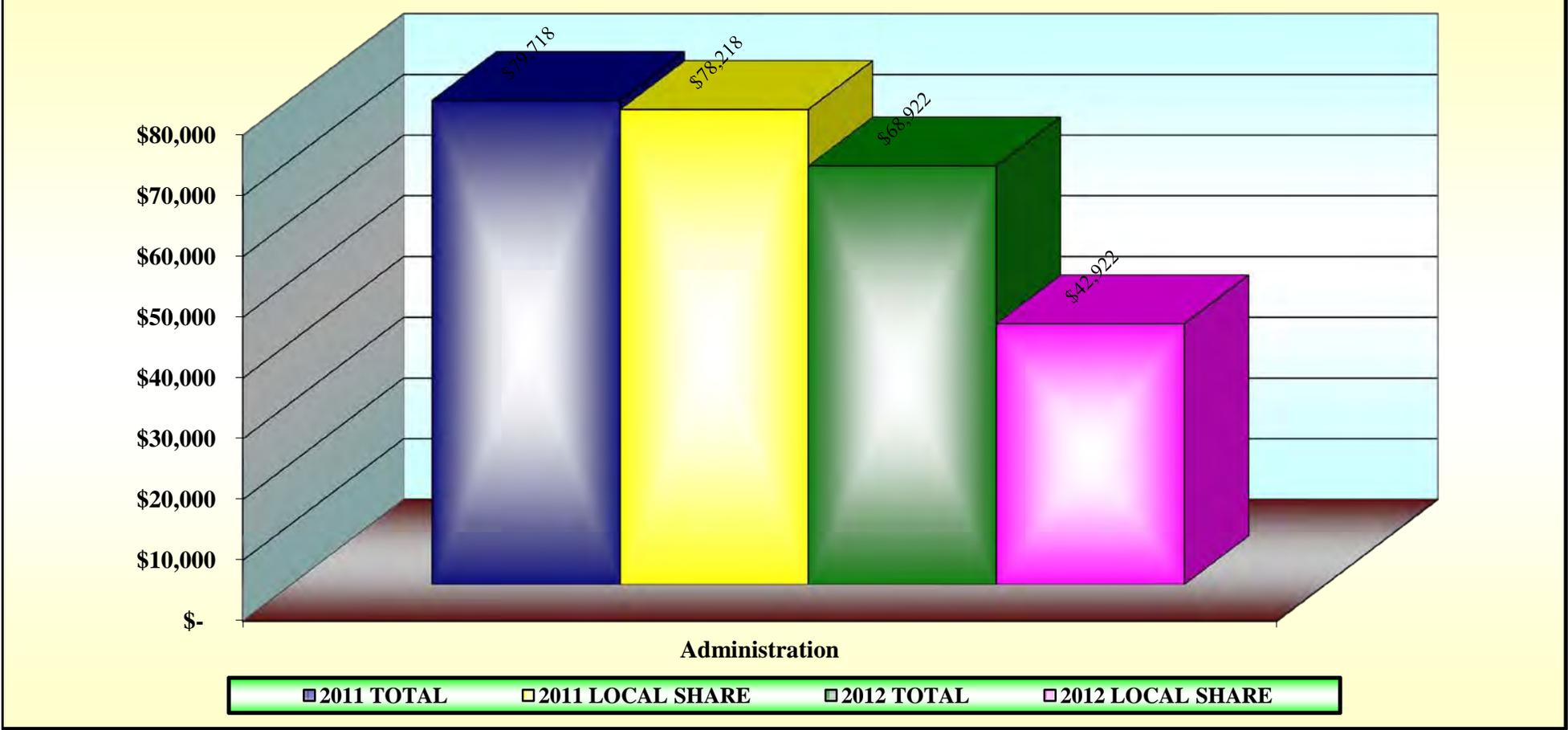
# COUNTY ATTORNEY

## Performance Measures

Program	Objectives	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Legislative/Administrative</b></p> <ul style="list-style-type: none"> <li>Legal Counsel to the Legislature and County Administrator.</li> </ul> <p><b>DSS</b> Legal advice, Prosecution of child abuse and neglect cases, enforcement of support cases, PINS presentment, Claims collection. Adult services preparation and review of Guardianships.</p> <p><b>Departmental Counsel – other</b> Legal advice to each county department including tax.</p> <p><b>Juvenile Prosecution</b> Prosecution of all misdemeanors and felonies committed by defendants under 16 years of age.</p>	<p>Provide timely and accurate legal opinions to Legislature and County Administrator.</p> <p>Provide timely and effective prosecution of neglect, abuse, adult services and support cases including “real time” advice to caseworkers. Coordination and Presentation of PINS Cases</p> <p>Provide timely and accurate legal opinions and contract review to departments.</p> <p>Timely evaluation and presentment of cases to Family Court. Effective coordination with Law Enforcement Agencies and schools.</p>	<p>Hotlines: 322 to 10-15-2011) Total 2010-409.</p> <p>CPS Hotline Referrals: 17 cases requiring legal proceeding thru 9-30-2011 Total 2010-33.</p> <p>JD &amp; PINS Petitions to date: 2011- PINS 7 JD 11 2010-PINS 17 JD 7 2009-PINS 13 JD 4 2008- PINS 10 JD 8</p>	<p>Litigation-NYCLU case-Disclosure motions briefed and argued in Albany in July. Discovery involved ACA entire month of February. Appellate Court upheld class action status. Discovery extended to March 2013. Solomon 2 appeal argued in Albany in February and the County tax sale was upheld by both the Appellate Division and the NY Court of Appeals. Review of application by WGI for mass gatherings.</p> <p>DSS-Retirement of CA in June necessitated role changes for CSU coverage.</p> <p>Tax sale completed in time for calendar year sale. Sale of Home Health Agency necessitated significant document review. ACA 1 commenced some labor counsel duties.</p>	<p>NYCLU will continue with discovery and motion stages. Depositions of plaintiffs should be significant to the stream of the case.</p> <p>Legislative redistricting-reapportionment will be a large project</p> <p>ACA2 will take over CSU and some portions of PINS Office restructuring with full time CA will require role changes.</p> <p>Utilization of CA for some labor matters should result in reduction of need for outside counsel- Approximately 60 hours</p>

## CIVIL SERVICE Summary Comparison of 2011-2012 Costs

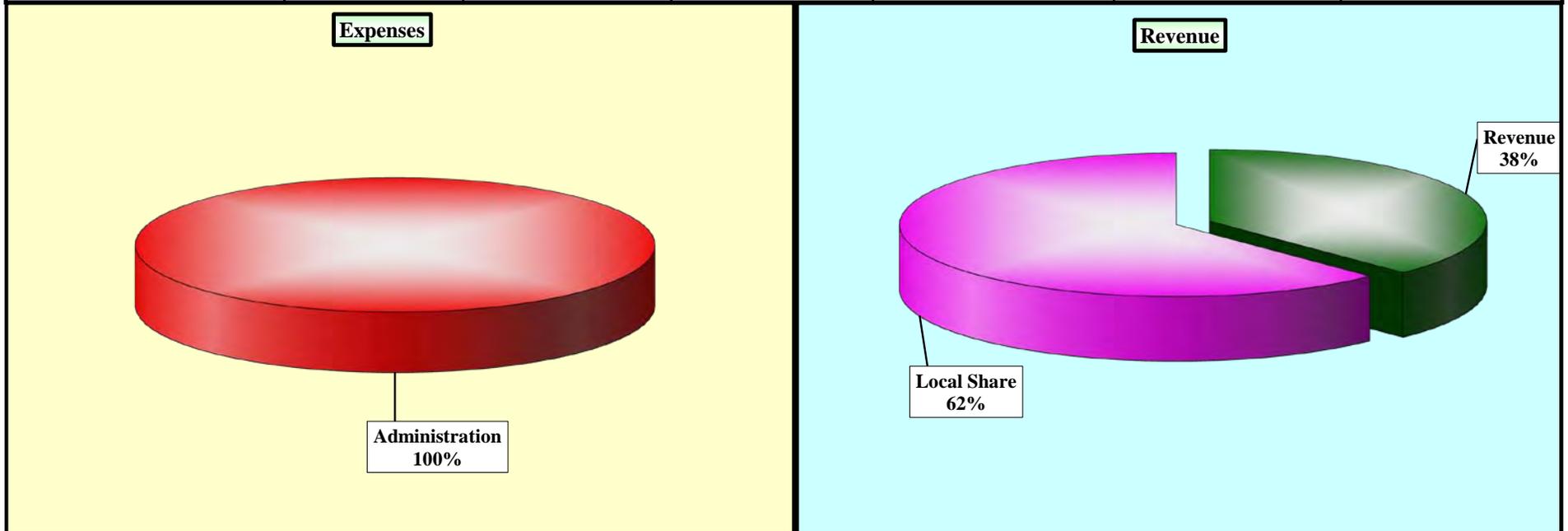
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 73,718	\$ -	\$ 6,000	\$ 79,718	\$ 78,218	\$ 62,922		\$ 6,000	\$ 68,922	\$ 42,922	
<b>TOTAL</b>	\$ 73,718	\$ -	\$ 6,000	\$ 79,718	\$ 78,218	\$ 62,922	\$ -	\$ 6,000	\$ 68,922	\$ 42,922	<b>-45.1%</b>



## CIVIL SERVICE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 62,922	\$ -	\$ 6,000	\$ 68,922	\$ 26,000	\$ 42,922
<b>Program TOTALS</b>	<b>\$ 62,922</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 68,922</b>	<b>\$ 26,000</b>	<b>\$ 42,922</b>



# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Administration</b> Goal: Assist the community by providing information on examinations and position vacancies and other Civil Service issues.</p>	<p>Convey information to the public who visit the office. Provide information on webpage for convenience to community and cost effectiveness.</p>	<p>Exam announcements have been posted within the required guidelines of a minimum of 25 days in accordance with NYS Civil Service rule. The website continues to be updated in a timely manner, within 1-2 days of exam announcement and job opening postings. Additional advertising options have been utilized in 2011 advertising including the Finger Lakes Times, Odessa File, and CLMHD.</p>	<p>N/A</p>
<p>Goal: Assist municipalities to ensure that hiring and terminations conform to Law and Rules.</p>	<p>Certify payroll for all municipalities Schuyler County at least one time in fiscal year. Correct problems promptly.</p>	<p>Payroll certification for all municipalities has been completed as required. Additionally, training has been provided to the new Supervisor of the Town of Orange this year and she has been working closely with the Civil Service office to also provide certs from years that had not been previously submitted.</p>	<p>N/A</p>
<p>Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</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>The provisional rate, as reported on the '10 Annual report was 5.9%. This is significantly higher than the state rate of 2.5%. It should be noted that of the 13 provisional employees that made up this rate, 8 of them had already taken their exam several months prior, however results had not yet been received from NYS thus they still had to be counted as a provisional. Had these 8 employees not been included, the provisional rate at the time of the report would have been 2% which would be slightly lower than the state average.</p>	<p>Maintain a provisional rate that is equal to or lower than the state average. Continue to request exams in a timely manner, anticipating needs before mandated lists run their course. Continue expanding the advertising of exams to reach a larger audience. Continue encouraging hiring authorities to utilize non mandated lists for hiring purposes when possible to avoid hiring someone with a provisional status.</p>

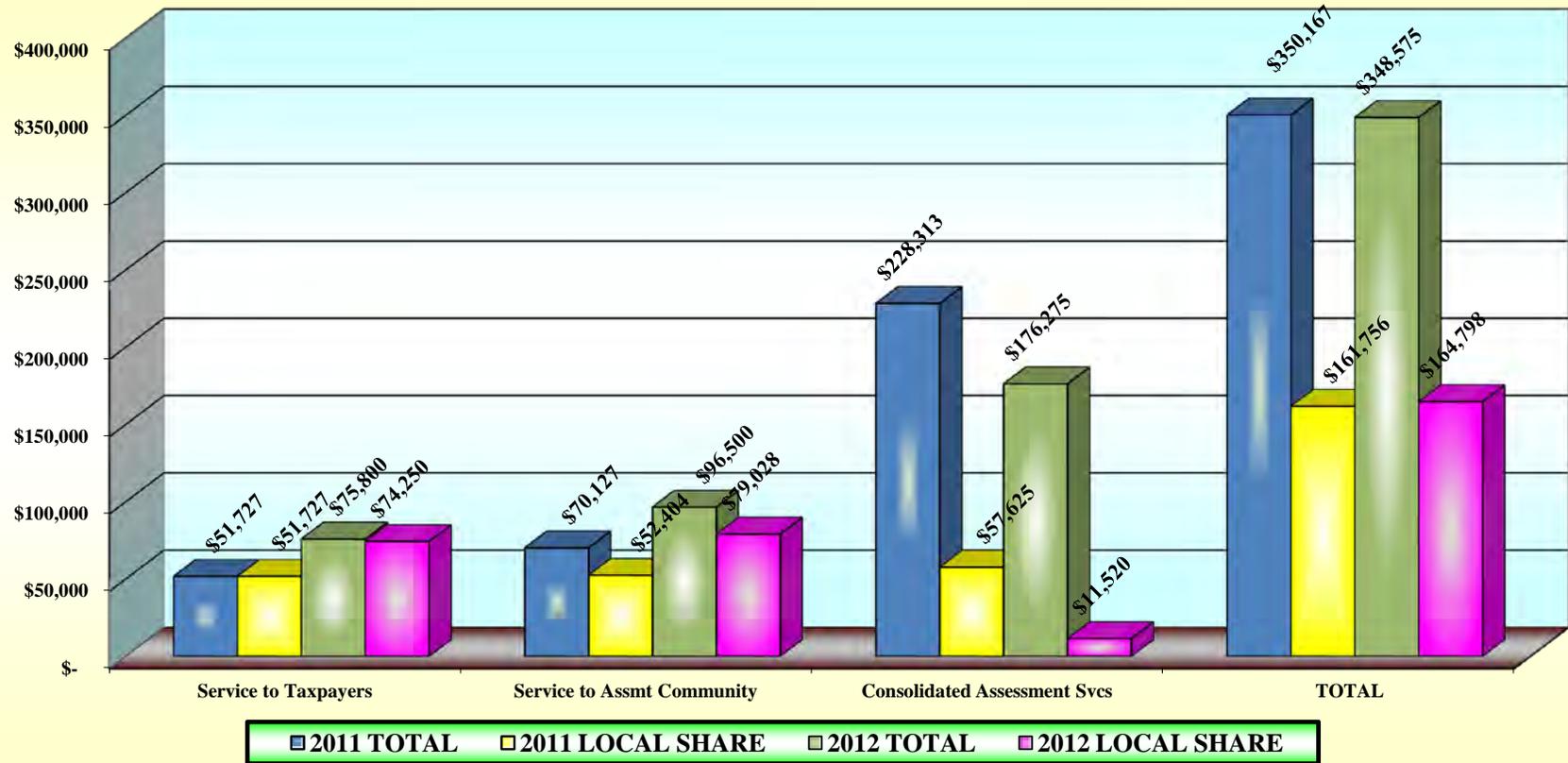
# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<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>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>As of this date, all the job specs for county positions have been reviewed and updated as needed. Reviews of job specs for school district positions are still outstanding at this time.</p> <p>New goal.</p>	<p>Review and revise all job specs for positions in the school district that were not updated in 2011. Add these and all updated job specs that were revised in 2011 to the Civil Service website so that they are available for the general public.</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.</p>

## REAL PROPERTY Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 37,627	\$ -	\$ 14,100	\$ 51,727	\$ 51,727	\$ 69,200	\$ -	\$ 6,600	\$ 75,800	\$ 74,250	
Service to Assmt Community	\$ 37,627	\$ -	\$ 32,500	\$ 70,127	\$ 52,404	\$ 69,200	\$ -	\$ 27,300	\$ 96,500	\$ 79,028	
Consolidated Assessment Svcs	\$ 219,513	\$ -	\$ 8,800	\$ 228,313	\$ 57,625	\$ 169,775	\$ -	\$ 6,500	\$ 176,275	\$ 11,520	
<b>TOTAL</b>	<b>\$ 294,767</b>	<b>\$ -</b>	<b>\$ 55,400</b>	<b>\$ 350,167</b>	<b>\$ 161,756</b>	<b>\$ 308,175</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>\$ 348,575</b>	<b>\$ 164,798</b>	<b>1.9%</b>



## REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 69,200	\$ -	\$ 6,600	\$ 75,800	\$ 1,550	\$ 74,250
Service to Assmt Community	\$ 69,200	\$ -	\$ 27,300	\$ 96,500	\$ 17,472	\$ 79,028
Consolidated Assessment Svcs	\$ 169,775	\$ -	\$ 6,500	\$ 176,275	\$ 164,755	\$ 11,520
<b>Program TOTALS</b>	<b>\$ 308,175</b>	<b>\$ -</b>	<b>\$ 40,400</b>	<b>\$ 348,575</b>	<b>\$ 183,777</b>	<b>\$ 164,798</b>

**Expenses**

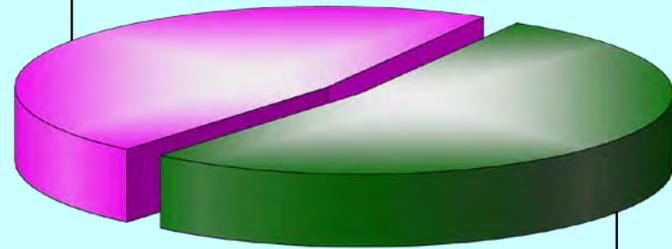
Service to Taxpayers  
100%



**Revenue**

Local Share  
47%

Revenues  
53%



# REAL PROPERTY TAX AGENCY

## Performance Measures

Programs	Definition	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<b>Service to Taxpayers</b>	<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><b>32 out of 33 (97%) corrections processed within 10 days of receipt of application, up from 19 out of 21 (90%) in 2010.</b></p> <p><b>17,711 public logins to on-line assessment information, with 46,330 parcel inquiries, up from 17,234 public logins with 46,075 parcel inquiries in 2010.</b></p>	<p><b>100% of applications processed within 10 days of receipt of application for correction.</b></p> <p><b>Maintain on-line assessment information, with photos added, at current login levels.</b></p>
<b>Service to the Assessment Community</b>	<p>Service to the Assessment Community includes:</p> <ul style="list-style-type: none"> <li>➤ Preparing and maintaining accurate tax maps for assessment purposes.</li> <li>➤ Providing timely reports to the state on behalf of municipalities.</li> <li>➤ Assist the County Treasurer with the tax auction.</li> </ul>	<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><b>98% of parcel transfer documents provided to assessors within 45 days of recording. (93% in 2010)</b></p> <p><b>Sales transmittal reports were provided to Albany quarterly.</b></p> <p><b>Parcels on the auction list were visited and a report provided within 30 days of receipt of the list.</b></p>	<p><b>Provide 100% of parcel transfer documents to assessors within 45 days of recording.</b></p> <p><b>Provide sales transmittals reports to Albany quarterly.</b></p> <p><b>Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.</b></p>

# REAL PROPERTY TAX AGENCY

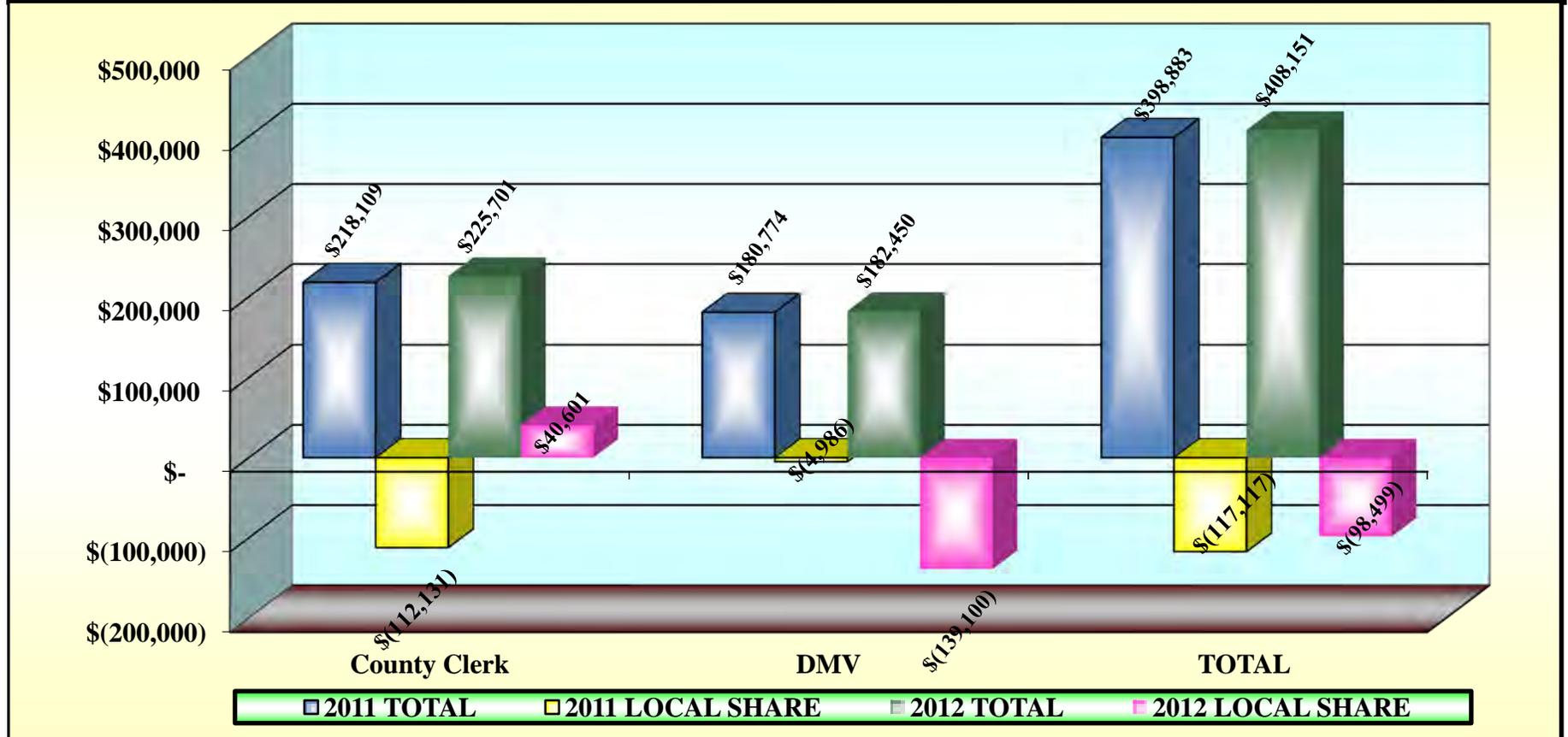
## Performance Measures

Programs	Definition	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>Consolidated Assessment Services</b></p>	<p>Provide assessing services to municipalities including assessment and exemption administration, successful completion of reassessment projects, and a public information program that educates taxpayers as to the system processes and their rights to due process.</p>	<p>Reassessment Rolls meets the state's requirements for level and equity to qualify for aid.</p> <p>Conduct a public information meeting with town boards.</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program.</p> <p>Maximize the number of participating municipalities to offset per parcel cost.</p>	<p><b>All 7 towns that we contract with, and all 8 towns county-wide received 100% equalization rates for 2011. There was no state aid available.</b></p> <p><b>Conducted meetings in Catharine &amp; Montour; assessors addressed town boards in Orange, Tyrone, Hector.</b></p> <p><b>2011 cost per parcel for towns was \$10.96, same as 2010.</b></p> <p><b>7 out of 8 municipalities participate.</b></p>	<p><b>Continue to maintain equity and market value assessments. Parcels in Dix, Reading, Orange, Tyrone &amp; Hector will need to be reappraised for the 2012 assessment roll.</b></p> <p><b>Conduct public information meetings in reassessment towns.</b></p> <p><b>2012 cost per parcel will increase to \$13.26 with the loss of state aid.</b></p> <p><b>7 out of 8 municipalities participate.</b></p>

## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

### Summary Comparison of 2011-2012 Costs

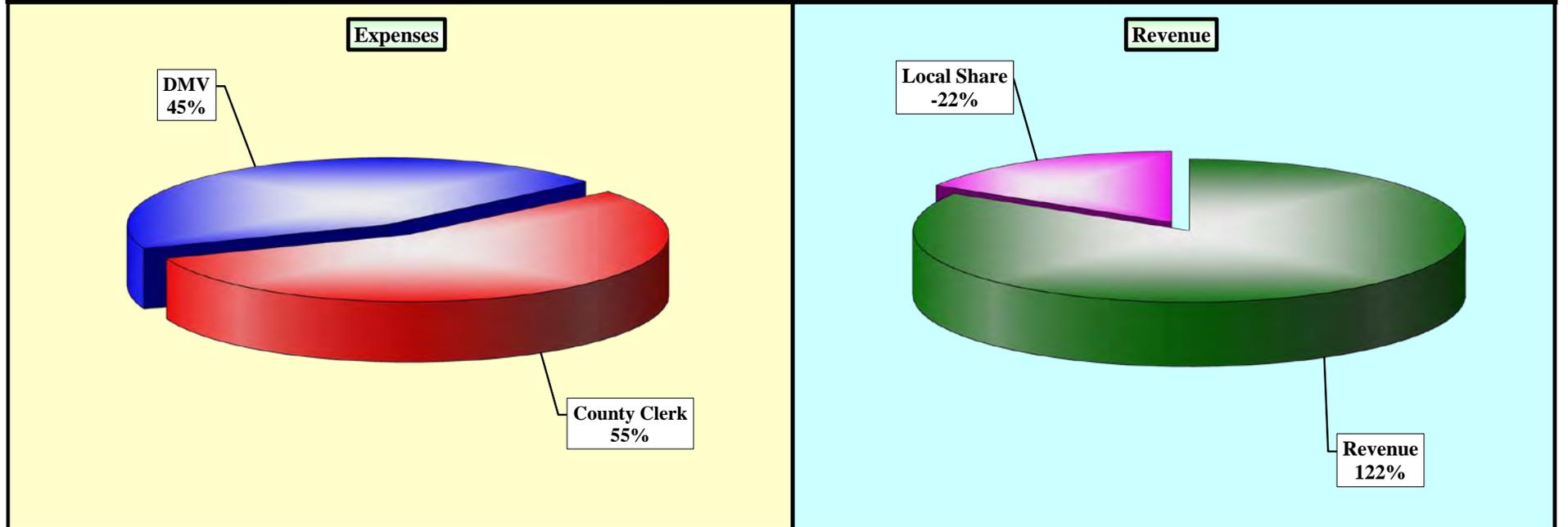
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 191,180	\$ -	\$ 26,929	\$ 218,109	\$ (112,131)	\$ 199,226	\$ -	\$ 26,475	\$ 225,701	\$ 40,601	
DMV	\$ 174,903	\$ -	\$ 5,871	\$ 180,774	\$ (4,986)	\$ 176,525	\$ -	\$ 5,925	\$ 182,450	\$ (139,100)	
<b>TOTAL</b>	<b>\$ 366,083</b>	<b>\$ -</b>	<b>\$ 32,800</b>	<b>\$ 398,883</b>	<b>\$ (117,117)</b>	<b>\$ 375,751</b>	<b>\$ -</b>	<b>\$ 32,400</b>	<b>\$ 408,151</b>	<b>\$ (98,499)</b>	<b>-15.9%</b>



## COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 199,226	\$ -	\$ 26,475	\$ 225,701	\$ 185,100	\$ 40,601
DMV	\$ 176,525	\$ -	\$ 5,925	\$ 182,450	\$ 321,550	\$ (139,100)
<b>Program TOTALS</b>	<b>\$ 375,751</b>	<b>\$ -</b>	<b>\$ 32,400</b>	<b>\$ 408,151</b>	<b>\$ 506,650</b>	<b>\$ (98,499)</b>

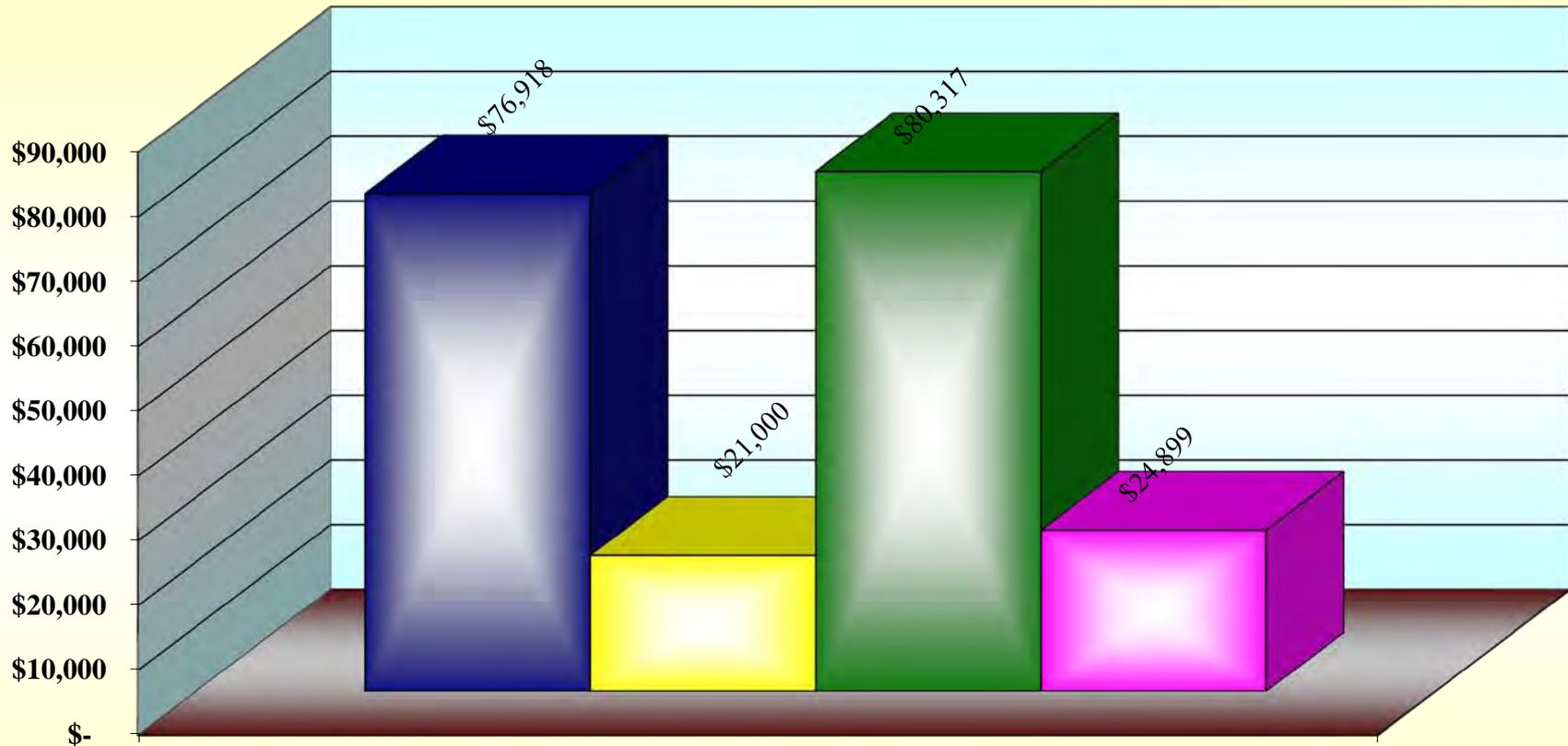




## RECORDS MANAGEMENT

### Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 73,258	\$ -	\$ 3,660	\$ 76,918	\$ 21,000	\$ 77,172	\$ -	\$ 3,145	\$ 80,317	\$ 24,899	
<b>TOTAL</b>	\$ 73,258	\$ -	\$ 3,660	\$ 76,918	\$ 21,000	\$ 77,172	\$ -	\$ 3,145	\$ 80,317	\$ 24,899	<b>18.6%</b>



2011 TOTAL   
  2011 LOCAL SHARE   
  2012 TOTAL   
  2012 LOCAL SHARE

# 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	Federal & State	Local Share
Records Management	\$ 77,172	\$ -	\$ 3,145	\$ 80,317	\$ 55,418	\$ 24,899
<b>Program TOTALS</b>	<b>\$ 77,172</b>	<b>\$ -</b>	<b>\$ 3,145</b>	<b>\$ 80,317</b>	<b>\$ 55,418</b>	<b>\$ 24,899</b>

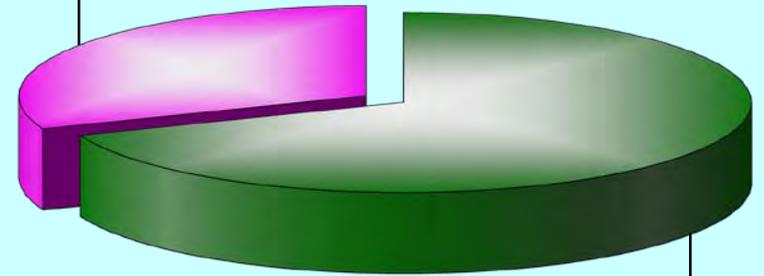
**Expenses**



**Records Management  
100%**

**Revenue**

Local Share  
31%



**Federal & State  
69%**

# RECORDS MANAGEMENT

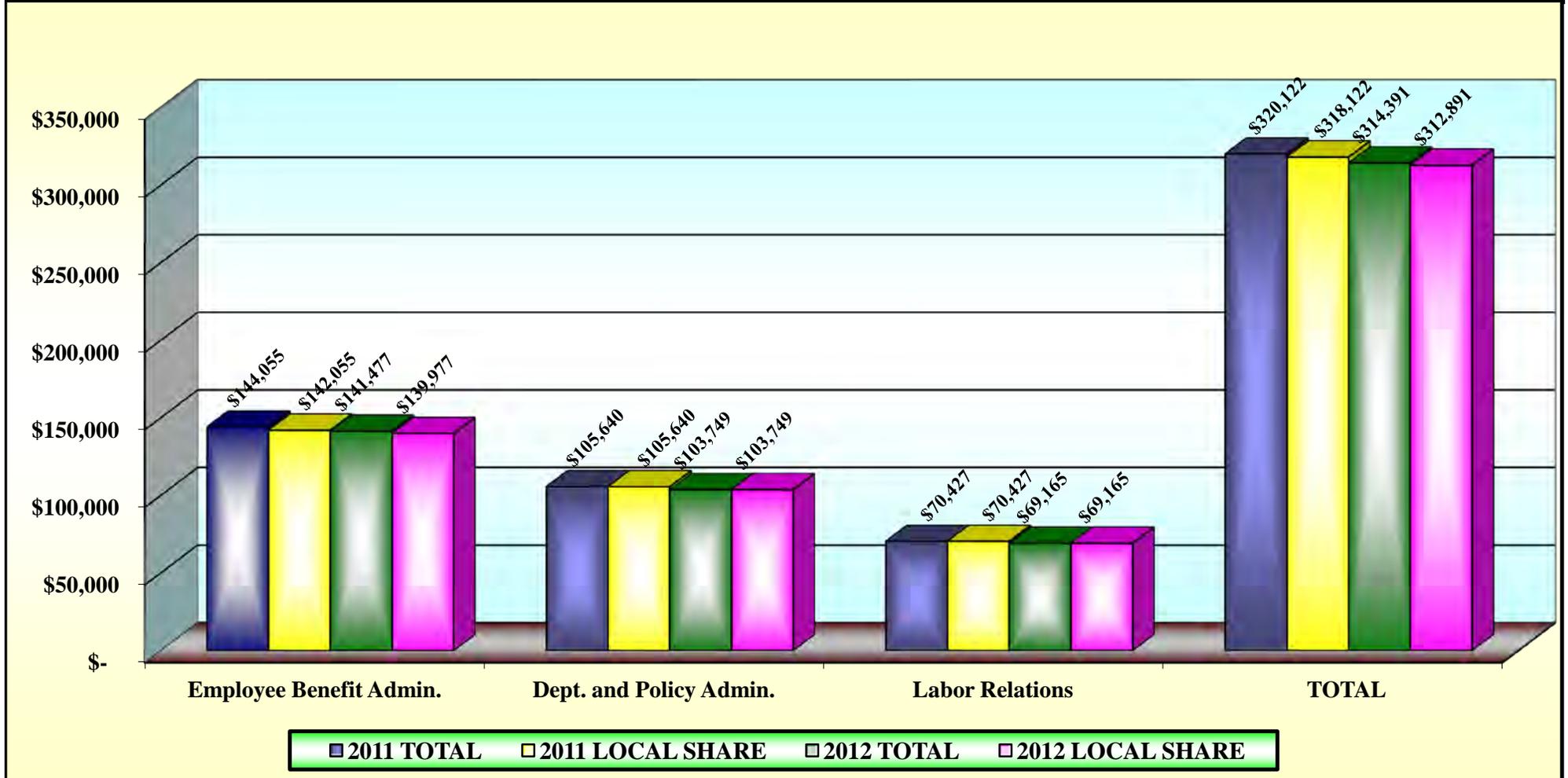
## Performance Measures

Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>ADMINISTRATION</b>            Research, storage, reduction, preservation, retrieval of information belonging to all county departments, the Village of Watkins Glen, towns of Hector and Dix, Watkins Glen Central School District, Cornell Cooperative Extension and the International Motor Racing Research Center</p>	<p>98% Compliance with state regarding records storage.</p> <p>Reduce inactive records stored in four areas of the county campuses.</p> <p>Reduce documents destroyed thru information sessions with departments.</p> <p>Incorporate municipal partners and contract agencies records into shared document facility.</p> <p>Obtain grant funding to assist with records management program.</p>	<p>99% compliance with state regulations regarding records storage.</p> <p>All county departments store records that are not currently in use and have been audited.</p> <p>Information sessions with departments has ensured records are not unnecessarily copied and transferred to records management.</p> <p>Another contract agency has transferred Records into the facility, increasing revenue by \$500. The facility currently houses 5900 cubic feet of records and 595 rolls of microfilm</p> <p>Secured grant funding to reassemble shelving units increasing the capacity of the storage facility to 7700 cubic feet, at no cost to the county.</p> <p>Continue to promote records management at the county, town, village and school district levels.</p> <p>Re-appointed by the State Education Commissioner as Chair to the Region 6 Records Advisory Committee.</p>	<p>99% compliant with state regulations</p> <p>Continue to inform departments of storage and retrieval capabilities of records storage facility and encourage movement of inactive/archival records.</p> <p>Continue to inform departments that continue to copy records and send them to records management</p> <p>Seek additional contract agencies to increase revenue. Encourage partners to store records in the facility, space permitting</p> <p>Seek additional grant funds to assist with records management, at the county, village and town levels.</p> <p>Begin an in-house microfilming project to reduce costs to the county and to promote records management throughout the county, saving space and preserving long term records</p> <p>Re-elected to the Board of Directors of the New York Association of Local Government Records Officers.</p>

## HUMAN RESOURCES

### Summary Comparison of 2011-2012 Costs

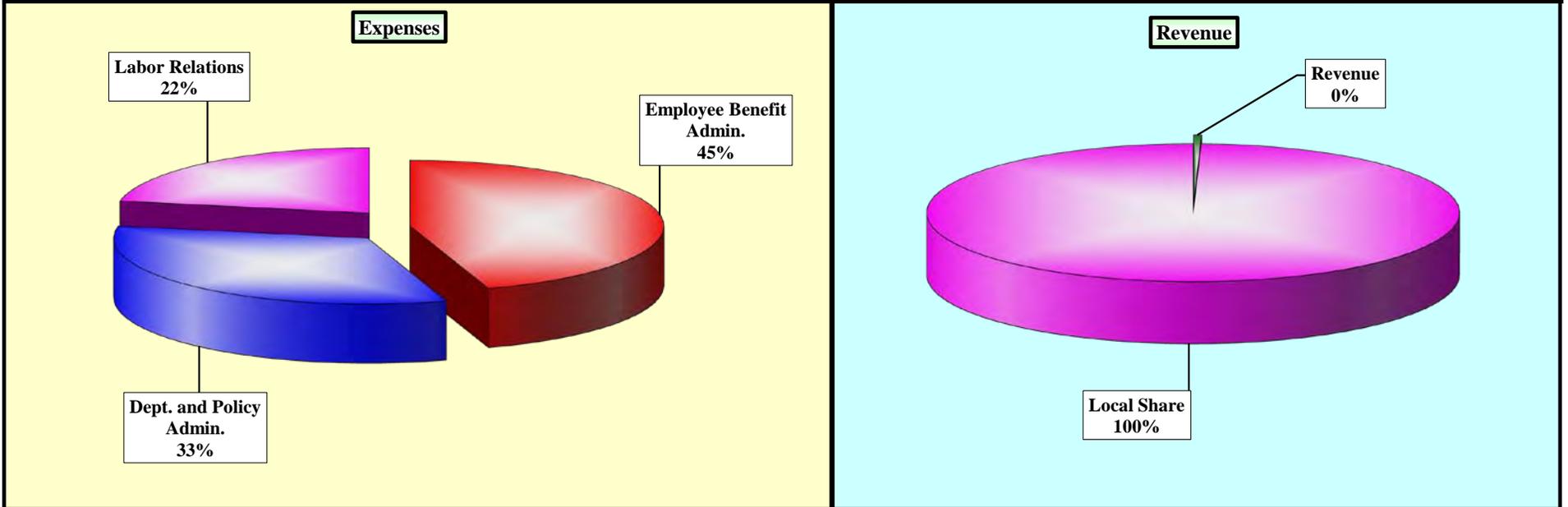
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 102,518	\$ -	\$ 41,537	\$ 144,055	\$ 142,055	\$ 107,578	\$ -	\$ 33,899	\$ 141,477	\$ 139,977	
Dept. and Policy Admin.	\$ 75,179	\$ -	\$ 30,461	\$ 105,640	\$ 105,640	\$ 78,890	\$ -	\$ 24,859	\$ 103,749	\$ 103,749	
Labor Relations	\$ 50,120	\$ -	\$ 20,307	\$ 70,427	\$ 70,427	\$ 52,593	\$ -	\$ 16,572	\$ 69,165	\$ 69,165	
<b>TOTAL</b>	<b>\$ 227,817</b>	<b>\$ -</b>	<b>\$ 92,305</b>	<b>\$ 320,122</b>	<b>\$ 318,122</b>	<b>\$ 239,061</b>	<b>\$ -</b>	<b>\$ 75,330</b>	<b>\$ 314,391</b>	<b>\$ 312,891</b>	<b>-1.6%</b>



## HUMAN RESOURCES

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

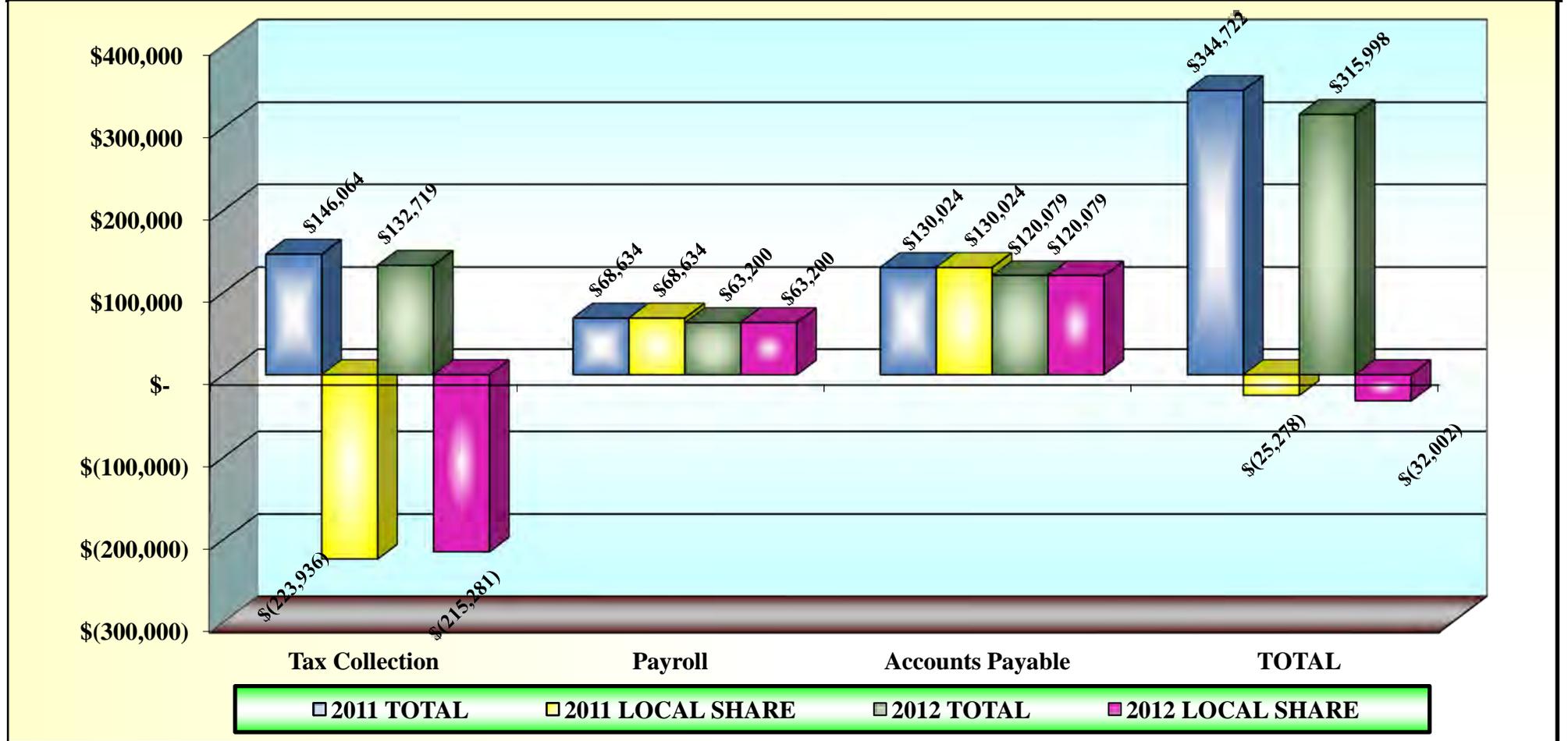
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Employee Benefit Admin.	\$ 107,578	\$ -	\$ 33,899	\$ 141,477	\$ 1,500	\$ 139,977
Dept. and Policy Admin.	\$ 78,890	\$ -	\$ 24,859	\$ 103,749	\$ -	\$ 103,749
Labor Relations	\$ 52,593	\$ -	\$ 16,572	\$ 69,165	\$ -	\$ 69,165
<b>Program TOTALS</b>	<b>\$ 239,061</b>	<b>\$ -</b>	<b>\$ 75,330</b>	<b>\$ 314,391</b>	<b>\$ 1,500</b>	<b>\$ 312,891</b>



## TREASURER

### Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 91,547	\$ -	\$ 54,517	\$ 146,064	\$ (223,936)	\$ 85,091	\$ -	\$ 47,628	\$ 132,719	\$ (215,281)	
Payroll	\$ 64,168	\$ -	\$ 4,466	\$ 68,634	\$ 68,634	\$ 40,520	\$ -	\$ 22,680	\$ 63,200	\$ 63,200	
Accounts Payable	\$ 72,407	\$ -	\$ 57,617	\$ 130,024	\$ 130,024	\$ 76,987	\$ -	\$ 43,092	\$ 120,079	\$ 120,079	
<b>TOTAL</b>	<b>\$ 228,122</b>	<b>\$ -</b>	<b>\$ 116,600</b>	<b>\$ 344,722</b>	<b>\$ (25,278)</b>	<b>\$ 202,598</b>	<b>\$ -</b>	<b>\$ 113,400</b>	<b>\$ 315,998</b>	<b>\$ (32,002)</b>	<b>26.6%</b>

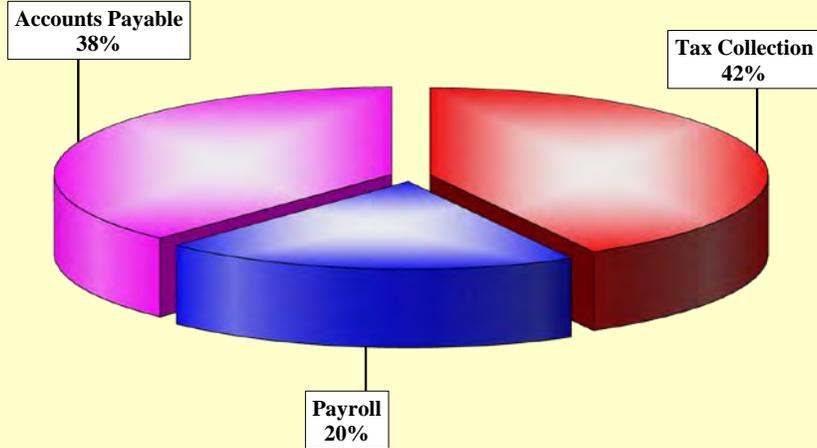


# TREASURER

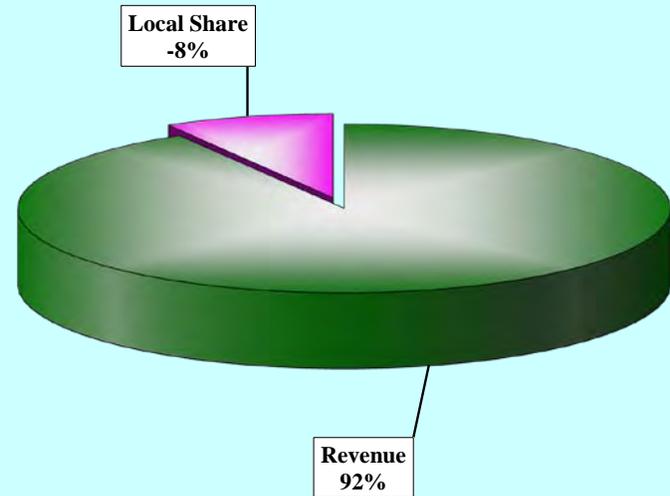
**Mission Statement:** The mission of the county Treasurer's office is to: (1) collect taxes on real estate, and ensure that the revenues are distributed promptly to municipalities, and other agencies of the county; and (2) manage and invest all monies deposited in the Treasury in a professional and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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Tax Collection	\$ 85,091	\$ -	\$ 47,628	\$ 132,719	\$ 348,000	\$ (215,281)
Payroll	\$ 40,520	\$ -	\$ 22,680	\$ 63,200	\$ -	\$ 63,200
Accounts Payable	\$ 76,987	\$ -	\$ 43,092	\$ 120,079	\$ -	\$ 120,079
<b>Program TOTALS</b>	<b>\$ 202,598</b>	<b>\$ -</b>	<b>\$ 113,400</b>	<b>\$ 315,998</b>	<b>\$ 348,000</b>	<b>\$ (32,002)</b>

**Expenses**



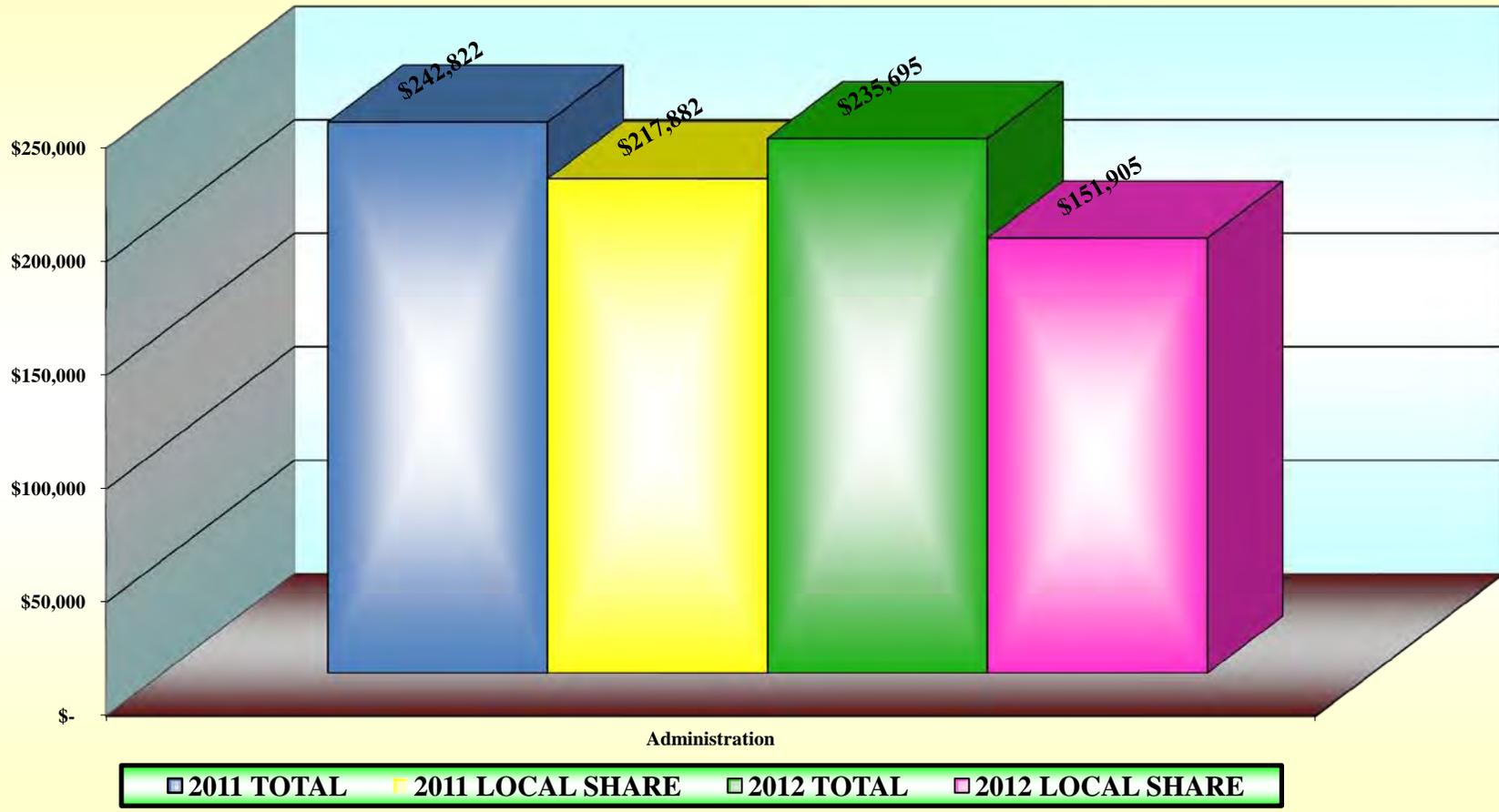
**Revenue**



## BOARD OF ELECTIONS

### Summary Comparison of 2011-2012 Costs

Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 118,822	\$ 12,000	\$ 112,000	\$ 242,822	\$ 217,882	\$ 122,195	\$ 6,000	\$ 107,500	\$ 235,695	\$ 191,695	
<b>TOTAL</b>	\$ 118,822	\$ 12,000	\$ 112,000	\$ 242,822	\$ 217,882	\$ 122,195	\$ 6,000	\$ 107,500	\$ 235,695	\$ 191,695	<b>-12.0%</b>



## BOARD OF ELECTIONS

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

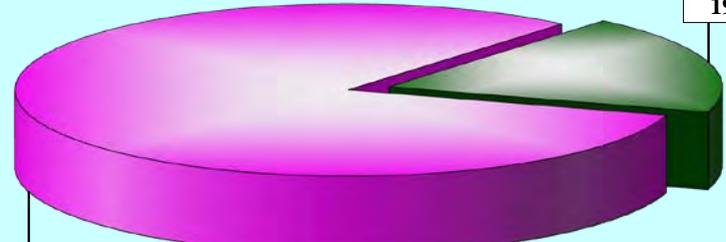
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 122,195	\$ 6,000	\$ 107,500	\$ 235,695	\$ 44,000	\$ 191,695
<b>Program TOTALS</b>	<b>\$ 122,195</b>	<b>\$ 6,000</b>	<b>\$ 107,500</b>	<b>\$ 235,695</b>	<b>\$ 44,000</b>	<b>\$ 191,695</b>

**Expenses**



Administration  
100%

**Revenue**



Local Share  
81%

Revenue  
19%

# BOARD OF ELECTIONS

## Performance Measures

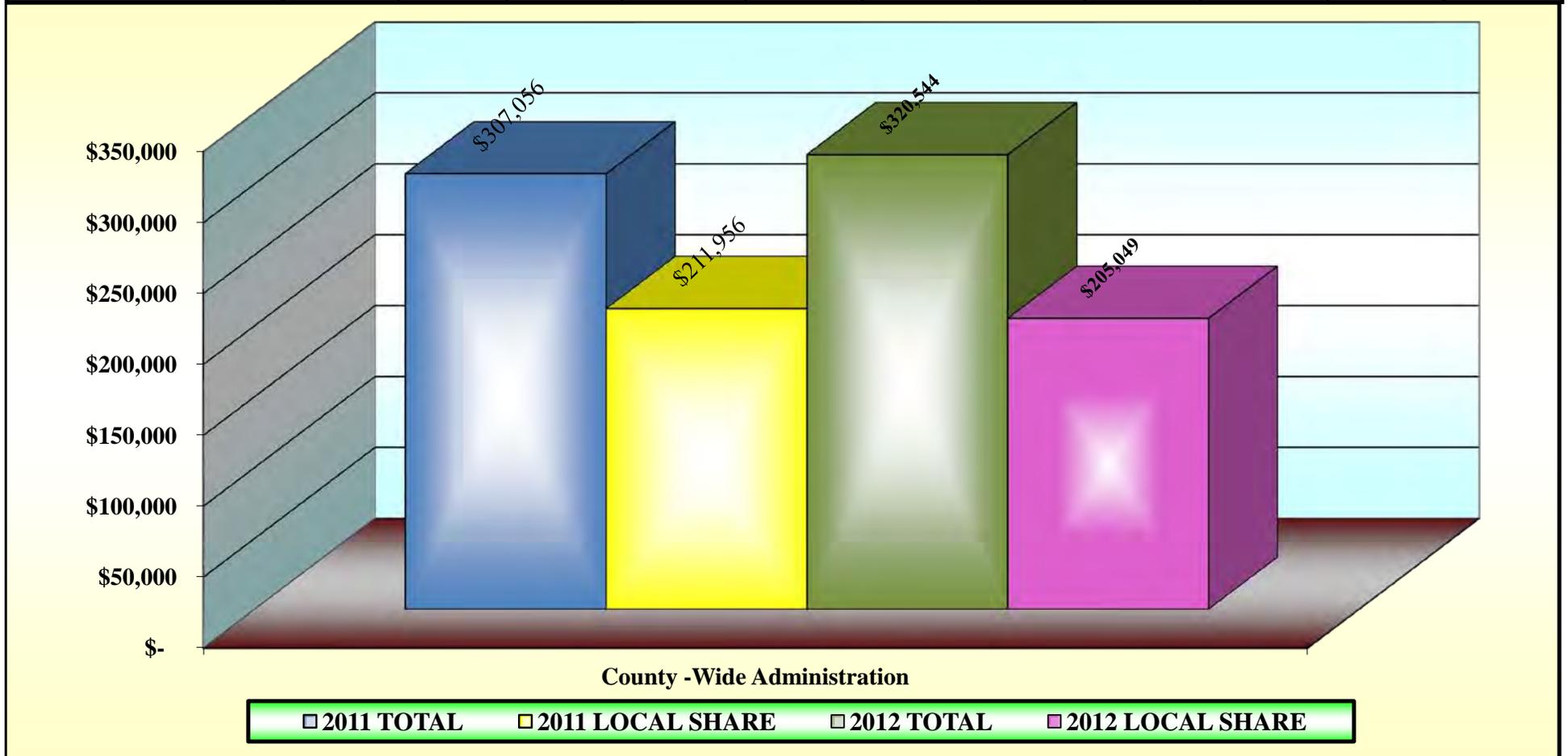
Program	Performance Measures	2011 Outcomes	2012 Projected Outcomes
<p><b>ADMINISTRATION</b> To accomplish the mission, it is necessary to fully staff all polling places with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspector with equally capable election custodians.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA).</p> <p>Additional efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	<p>Staffing levels; election inspectors &amp; custodians.</p> <p>Training of inspectors and custodians.</p> <p>Implementation of HAVA.</p> <p># of registered voters</p>	<p>75 Inspectors were trained and certified. This was an increase of approx. 10%.</p> <p>Inspectors trained as required by State Law &amp; Board of Elections. Extra training was provided online from the state. We strived to increase the Inspectors knowledge of both the Opt Scan machine and BMD process. A new Opt Scan machine was available in the office for Inspectors to practice on. A new step-by-step machine manual was designed in our office to enhance the learning process.</p> <p>The completion of HAVA requirements has been accomplished in our county. We have used the new EMS to define both the Primary and General Election ballots.</p> <p>Develop a five year plan to budget for expected voting system upgrades and replacement after the manufacturers warranty expires.</p> <p>There are 12,475 registered voters in Schuyler County. The High School Registration program continued to produce great results. Increased efforts have resulted in a steady upward trend.</p>	<p>Increase the number of Inspectors to 136. 68 permanent and 68 alternate as recommended by the State Board. An additional Custodian/Technician has been hired. We now have 2 from each party as required. Improve Inspectors knowledge and understanding on the functions of the Opt Scan and BMD through continued training. We remain the only BOE in the state using the latest technology, a Promethean Smart Board, for our training.</p> <p>We intend to use remaining grant funds to improve our poll sites and to continue our voter education community outreach. Schuyler County will continue to use the Opt Scan machine for all elections and work with the Villages and Schools to assist them with elections as requested.</p> <p>Build a department budget that provides funding for future anticipated voting equipment needs and to seek grant monies to offset local burden.</p> <p>Increase the number of registered voters or maintain the present number if population decreases. Continue to maintain or improve the number of registrations from the school program.</p>



## INFORMATION TECHNOLOGY

### Summary Comparison of 2011-2012 Costs

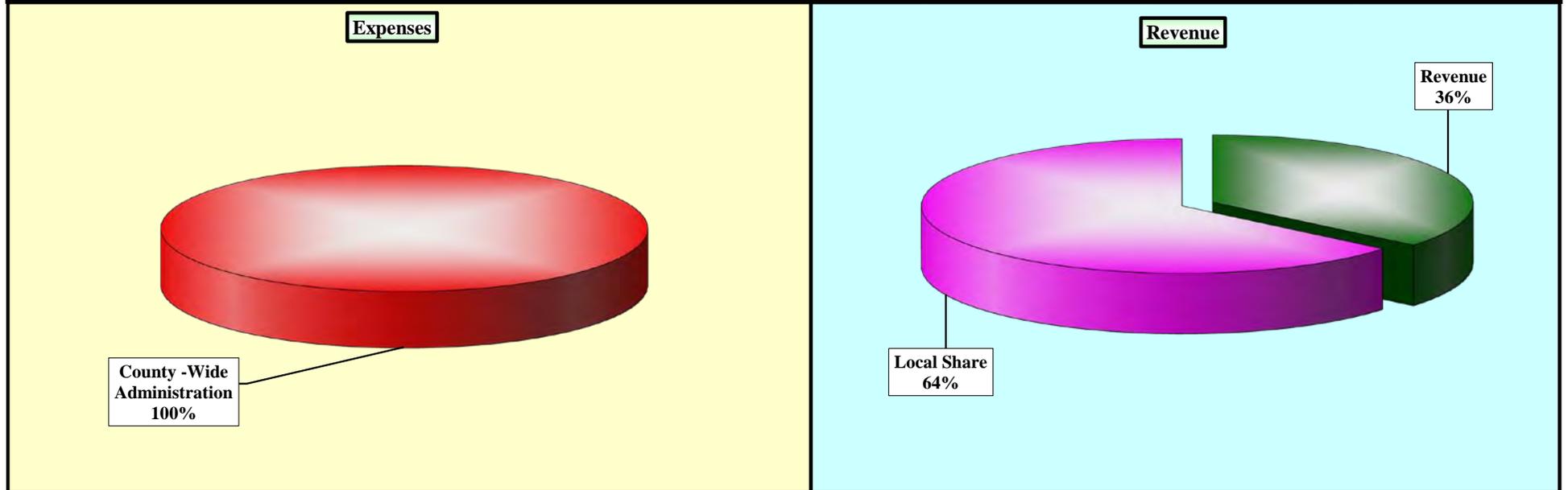
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 186,256	\$ 57,900	\$ 62,900	\$ 307,056	\$ 211,956	\$ 202,000	\$ 57,210	\$ 61,334	\$ 320,544	\$ 205,049	
<b>TOTAL</b>	\$ 186,256	\$ 57,900	\$ 62,900	\$ 307,056	\$ 211,956	\$ 202,000	\$ 57,210	\$ 61,334	\$ 320,544	\$ 205,049	<b>-3.3%</b>



## INFORMATION TECHNOLOGY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 202,000	\$ 57,210	\$ 61,334	\$ 320,544	\$ 115,495	\$ 205,049
<b>Program TOTALS</b>	<b>\$ 202,000</b>	<b>\$ 57,210</b>	<b>\$ 61,334</b>	<b>\$ 320,544</b>	<b>\$ 115,495</b>	<b>\$ 205,049</b>

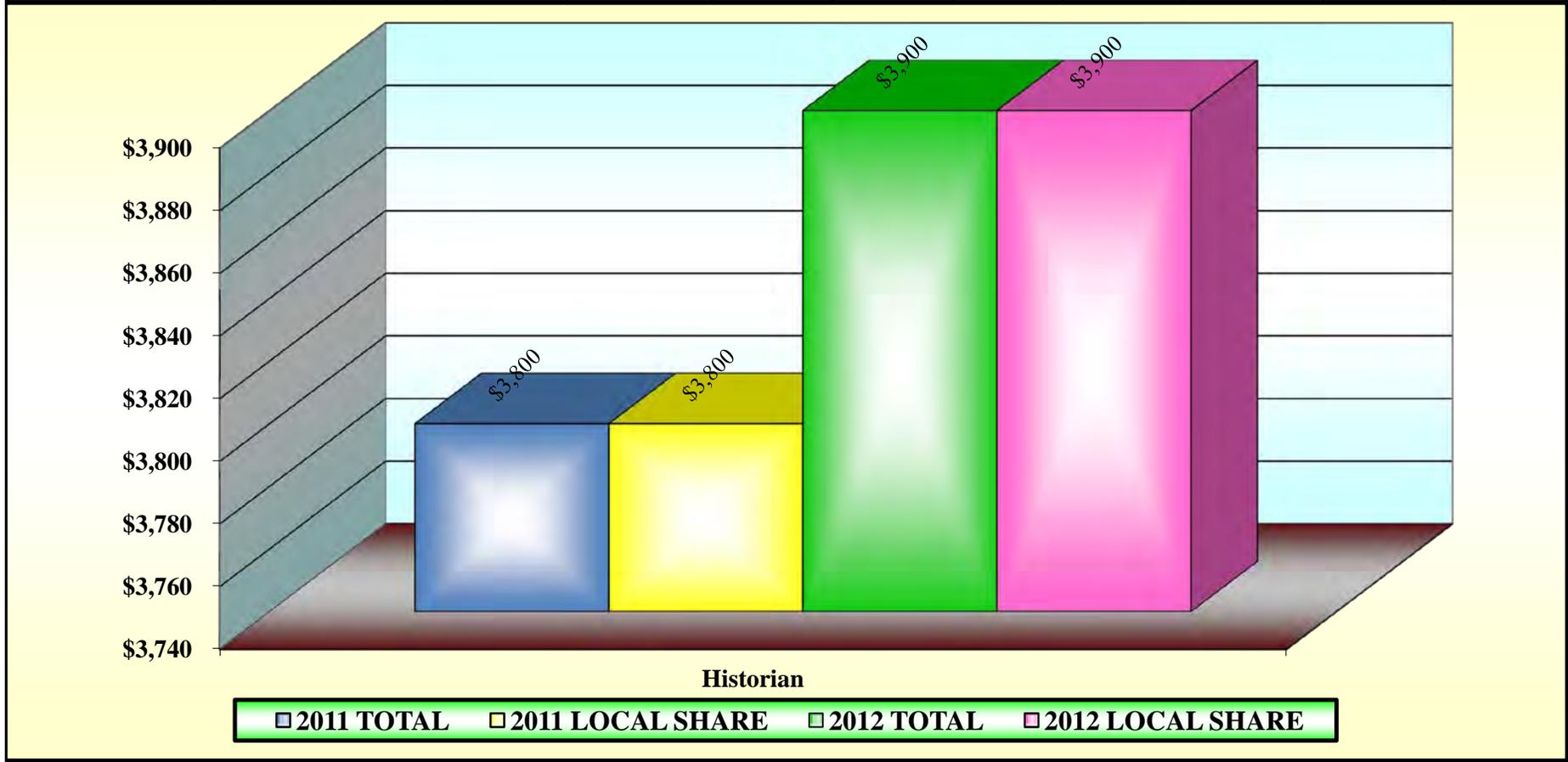




## HISTORIAN

### Summary Comparison of 2011-2012 Costs

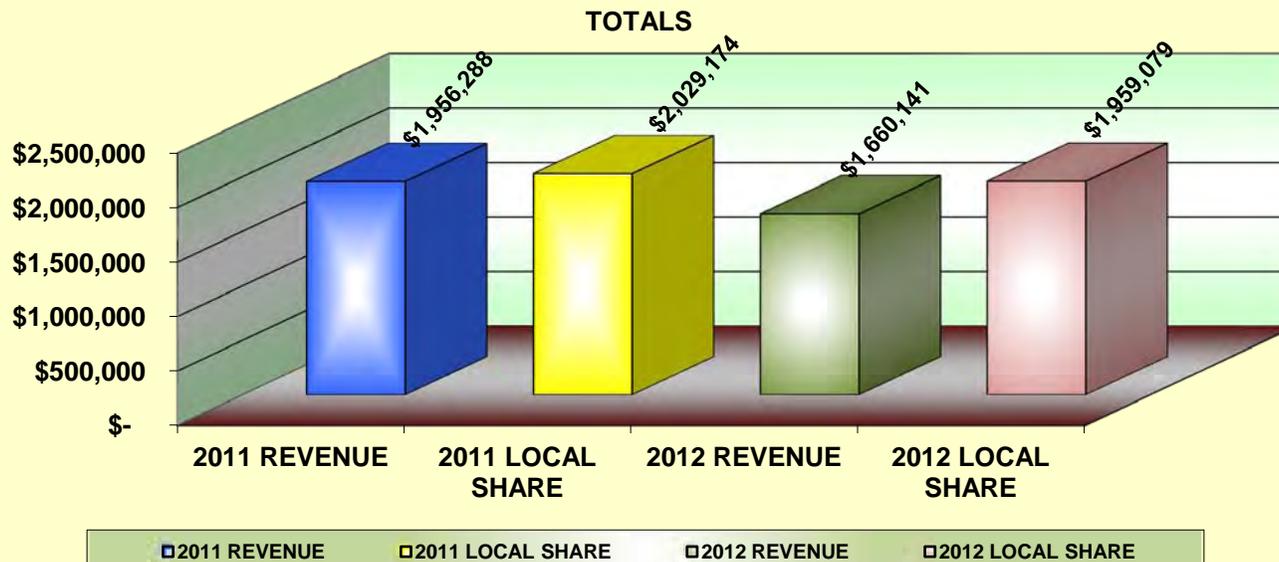
Program	2011 Personnel (100)	2011 Equipment (200)	2011 Operations (400)	2011 TOTAL	2011 LOCAL SHARE	2012 Personnel (100)	2012 Equipment (200)	2012 Operations (400)	2012 TOTAL	2012 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,200	\$ -	\$ 600	\$ 3,800	\$ 3,800	\$ 3,300	\$ -	\$ 600	\$ 3,900	\$ 3,900	
<b>TOTAL</b>	<b>\$ 3,200</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,800</b>	<b>\$ 3,800</b>	<b>\$ 3,300</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>2.6%</b>



## MISCELLANEOUS/OTHER

### Summary Comparison of 2011-2012 Costs

PROGRAM	2011 EXPENSES	2011 REVENUE	2011 LOCAL SHARE	2012 EXPENSES	2012 REVENUE	2012 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 862,108	\$ 110,444	\$ 751,664	\$ 824,848	\$ 92,609	\$ 732,239	
Community College Charge Backs	\$ 850,000	\$ 100,000	\$ 750,000	\$ 870,000	\$ 110,000	\$ 760,000	
County Liability Insurance	\$ 177,800	\$ 140,000	\$ 37,800	\$ 194,846	\$ 130,000	\$ 64,846	
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 191,874	\$ -	\$ 191,874	
Debt Service	\$ 43,000	\$ -	\$ 43,000	\$ 144,313	\$ -	\$ 144,313	
Municipal Assoc. Dues	\$ 3,797	\$ -	\$ 3,797	\$ 3,887	\$ -	\$ 3,887	
Transportation	\$ 280,000	\$ 280,000	\$ -	\$ 280,000	\$ 280,000	\$ -	
Sales Tax Acquired Property	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ (75,000)	
Other payment in Lieu of Taxes	\$ -	\$ 200,000	\$ (200,000)	\$ -	\$ 175,000	\$ (175,000)	
Room Tax	\$ 308,750	\$ 325,000	\$ (16,250)	\$ 342,000	\$ 360,000	\$ (18,000)	
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Retiree Insurance	\$ 484,189	\$ 193,928	\$ 290,261	\$ 520,468	\$ 188,640	\$ 331,828	
Municipal Health Ins. Consortium	\$ 226,416	\$ 226,416	\$ -	\$ 246,984	\$ 248,892	\$ (1,908)	
Miscellaneous/ Other	\$ 549,402	\$ 380,500	\$ 168,902	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 3,985,462</b>	<b>\$ 1,956,288</b>	<b>\$ 2,029,174</b>	<b>\$ 3,619,220</b>	<b>\$ 1,660,141</b>	<b>\$ 1,959,079</b>	<b>-3.5%</b>

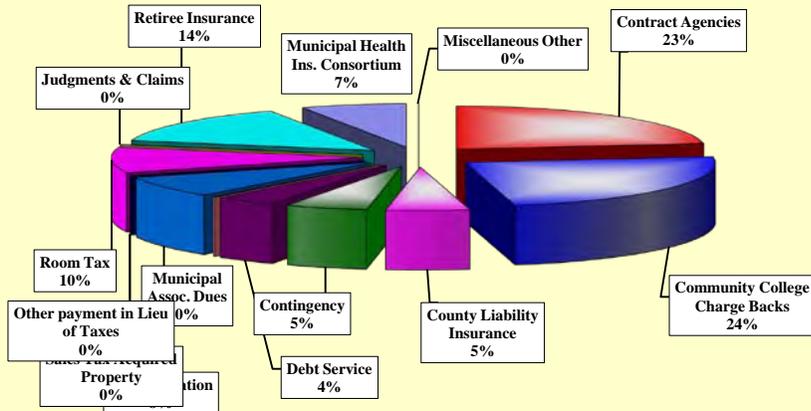


## MISCELLANEOUS/OTHER

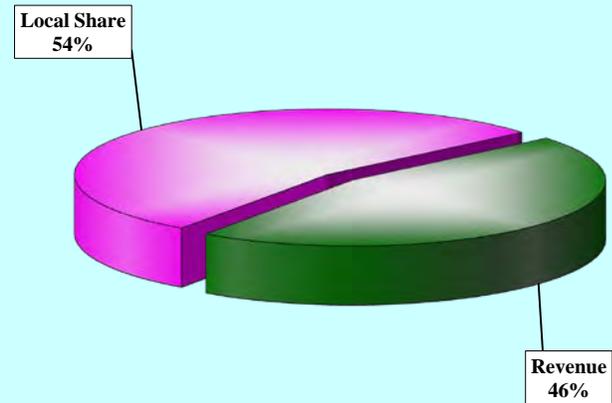
**Mission Statement:** To supplement the overall mission of County government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 824,848	\$ 824,848	\$ 92,609	\$ 732,239
Community College Charge Backs	\$ 870,000	\$ 870,000	\$ 110,000	\$ 760,000
County Liability Insurance	\$ 194,846	\$ 194,846	\$ 130,000	\$ 64,846
Contingency	\$ 191,874	\$ 191,874	\$ -	\$ 191,874
Debt Service	\$ 144,313	\$ 144,313	\$ -	\$ 144,313
Municipal Assoc. Dues	\$ 3,887	\$ 3,887	\$ -	\$ 3,887
Transportation	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 75,000	\$ (75,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 175,000	\$ (175,000)
Room Tax	\$ 342,000	\$ 342,000	\$ 360,000	\$ (18,000)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 520,468	\$ 520,468	\$ 188,640	\$ 331,828
Municipal Health Ins. Consortium	\$ 246,984	\$ 246,984	\$ 248,892	\$ (1,908)
Miscellaneous Other			\$ -	\$ -
<b>Program TOTALS</b>	<b>\$ 3,619,220</b>	<b>\$ 3,619,220</b>	<b>\$ 1,660,141</b>	<b>\$ 1,959,079</b>

**Expenses**



**Revenue**



# CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Schuyler County Historical Society	\$15,000	\$0	\$15,000
Schuyler County Soil & Water	\$145,000	\$0	\$145,000
Schuyler County Industrial Dev. Agency	\$1,000	\$0	\$1,000
Planning	\$117,567	\$0	\$117,567
SCOPED	\$190,000	\$0	\$190,000
REDEC	\$5,000	\$0	\$5,000
Cornell Cooperative Extension	\$184,863	\$15,509	\$169,354
RSVP	\$16,300	\$0	\$16,300
STC	\$35,000	\$0	\$35,000
Solid Waste	\$31,018	\$0	\$31,018
EMC	\$500	\$0	\$500
Watershed Protection District	\$77,100	\$77,100	\$0
Finger Lakes Wine Country	\$0	\$0	\$0
Catholic Charities	\$0	\$0	\$0
Arts of the Southern Finger Lakes	\$0	\$0	\$0
CASA	\$6,500	\$0	\$6,500
<b>Program Totals</b>	<b>\$824,848</b>	<b>\$92,609</b>	<b>\$732,239</b>

**Revenue**

