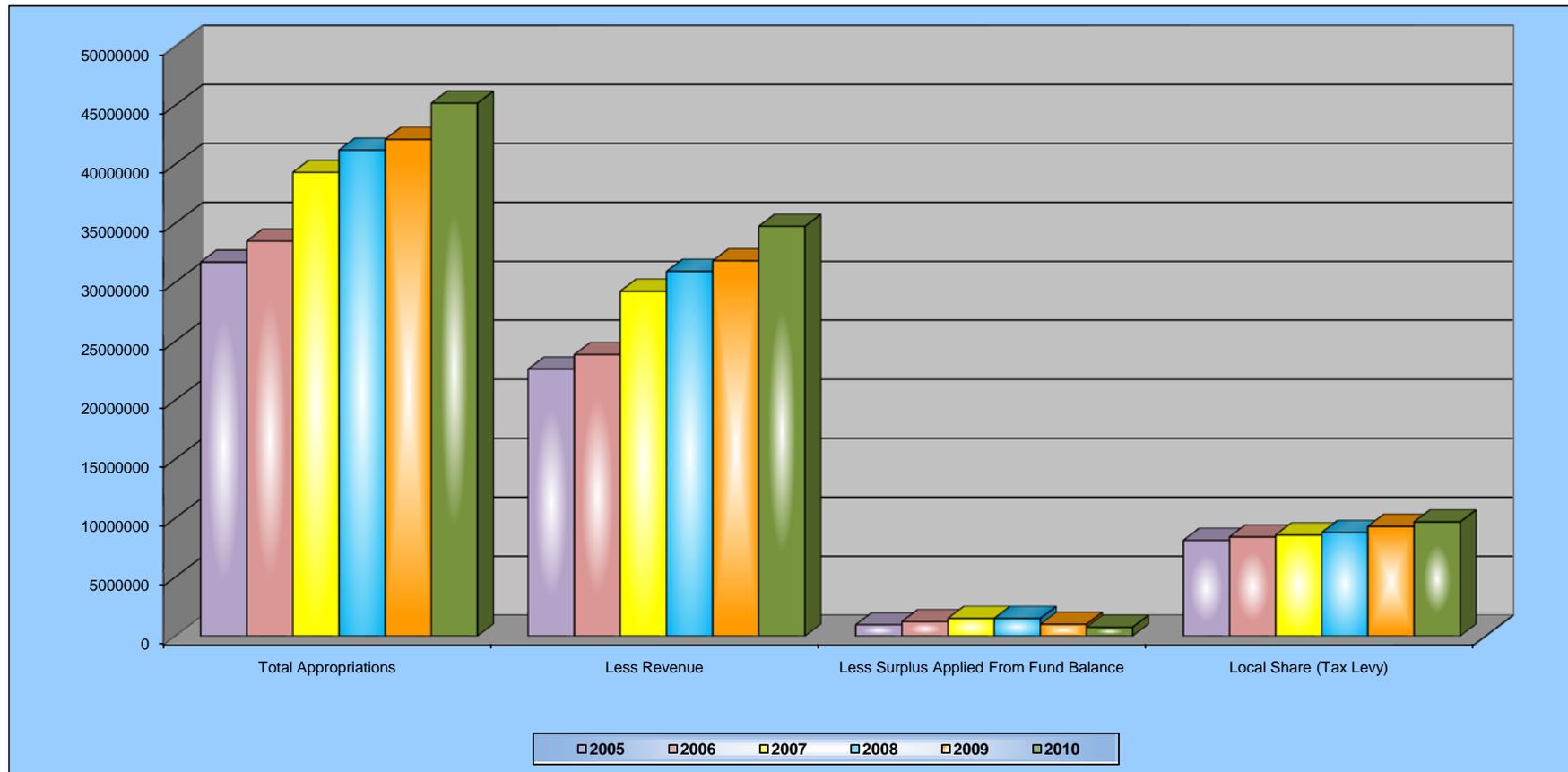


## SCHUYLER COUNTY GOVERNMENT 2010 APPROVED BUDGET

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

| Budget Year | Total Appropriations | Less Revenue | Less Surplus Applied From Fund Balance | Local Share (Tax Levy) | Tax Rate | % Increase / (Decrease) Property Tax Rate |
|-------------|----------------------|--------------|--|------------------------|----------|---|
| 2010        | \$45,173,900         | \$34,746,065 | \$750,000                              | \$9,677,835            | \$8.08   | -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%  |

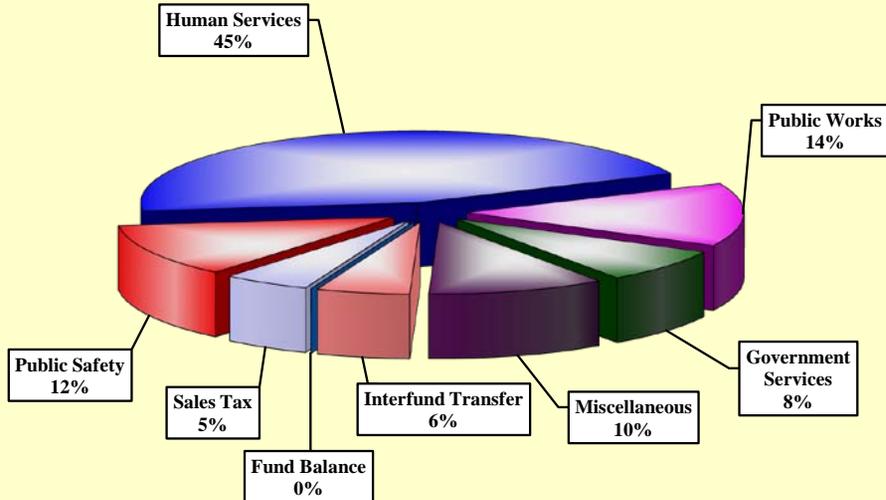
\*2007 & 2008 Figures above reflect only the county line item budget and do not include additional grant resources that more accurately reflect departmental operations.



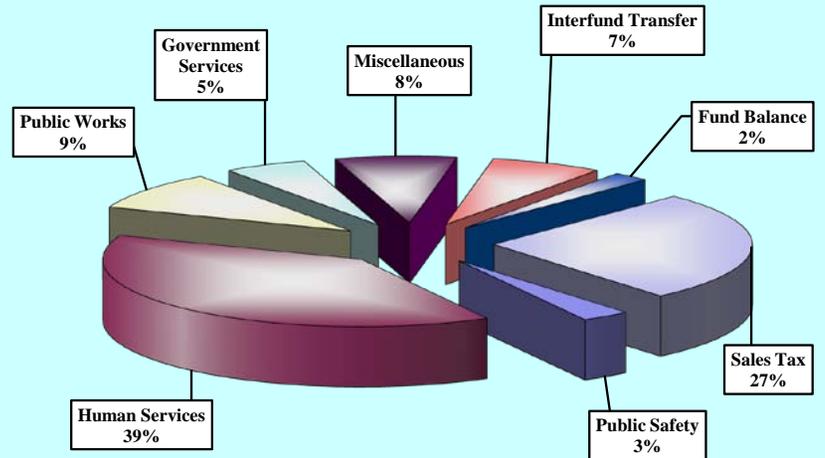
## SCHUYLER COUNTY GOVERNMENT

| Program               | 2009 Total Expenses | 2009 Revenue        | 2009 Local Share   | 2010 Total Expenses | 2010 Revenue        | 2010 Local Share   |
|-----------------------|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
| Public Safety         | \$5,001,507         | \$1,031,865         | \$3,969,642        | \$5,125,637         | \$1,006,859         | \$4,118,778        |
| Human Services        | \$18,696,883        | \$11,555,723        | \$7,141,160        | \$19,274,507        | \$12,812,698        | \$6,461,809        |
| Public Works          | \$6,803,560         | \$3,386,988         | \$3,416,572        | \$6,078,311         | \$3,070,764         | \$3,007,547        |
| Government Services   | \$3,078,788         | \$1,849,499         | \$1,229,289        | \$3,262,811         | \$1,715,203         | \$1,547,608        |
| Miscellaneous         | \$3,903,689         | \$2,751,201         | \$1,152,488        | \$4,410,058         | \$2,510,872         | \$1,899,186        |
| Interfund Transfer    | \$2,674,646         | \$2,674,646         | \$0                | \$2,315,268         | \$2,315,268         | \$0                |
| Fund Balance          | \$0                 | \$1,000,000         | (\$1,000,000)      | \$0                 | \$750,000           | (\$750,000)        |
| Sales Tax             | \$2,130,235         | \$8,520,937         | (\$6,390,702)      | \$2,169,472         | \$8,776,565         | (\$6,607,093)      |
| <b>Program Totals</b> | <b>\$42,289,308</b> | <b>\$32,770,859</b> | <b>\$9,518,449</b> | <b>\$42,636,064</b> | <b>\$32,958,229</b> | <b>\$9,677,835</b> |

**Expenses**

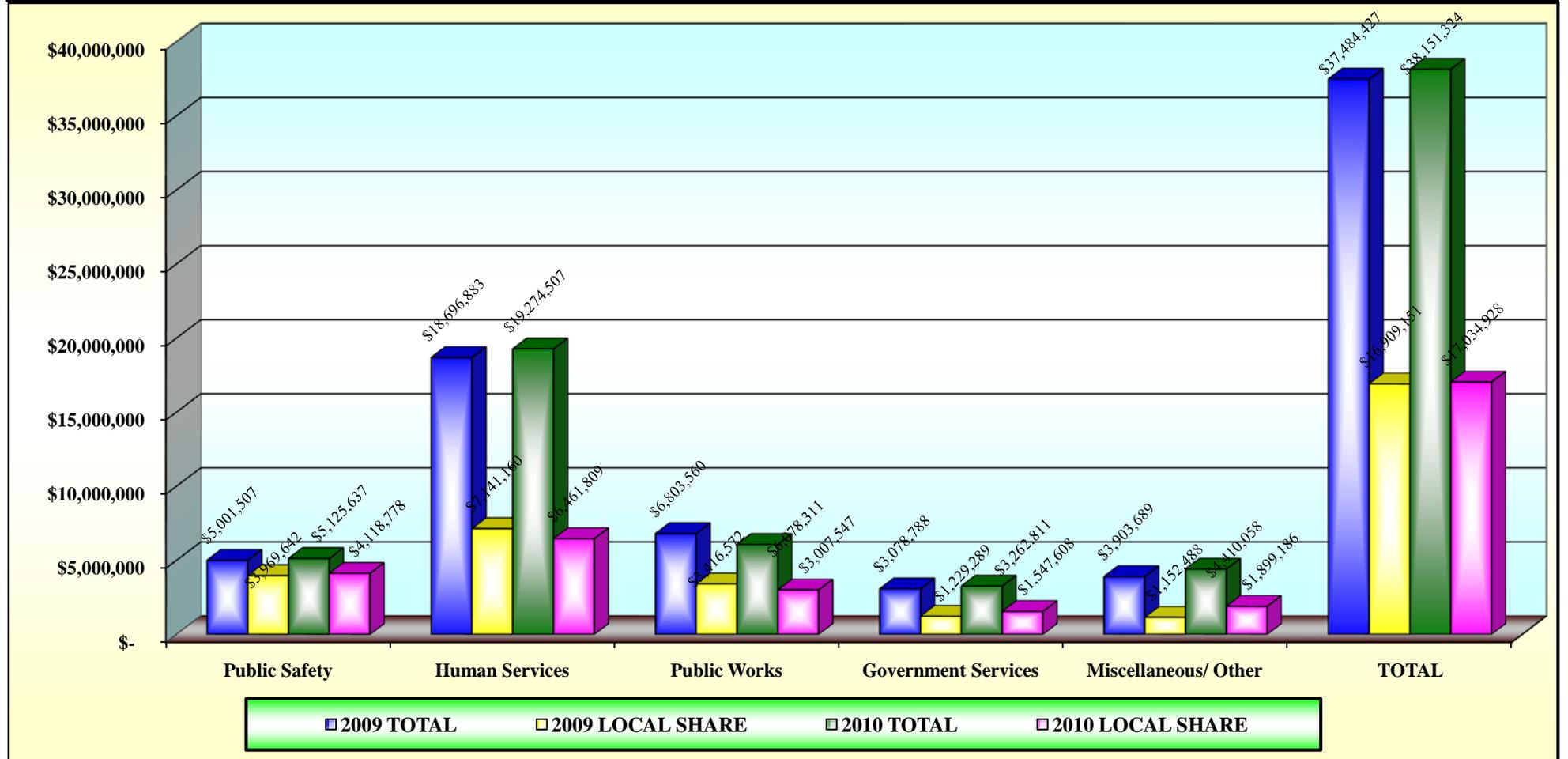


**Revenue**



## DEPARTMENT Summary Comparison of 2009-2010 Costs

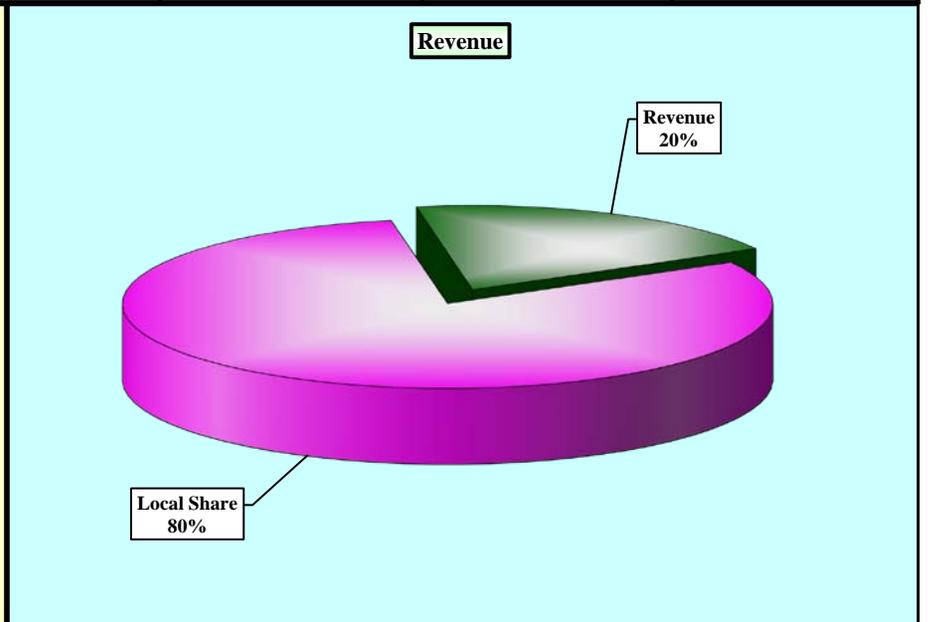
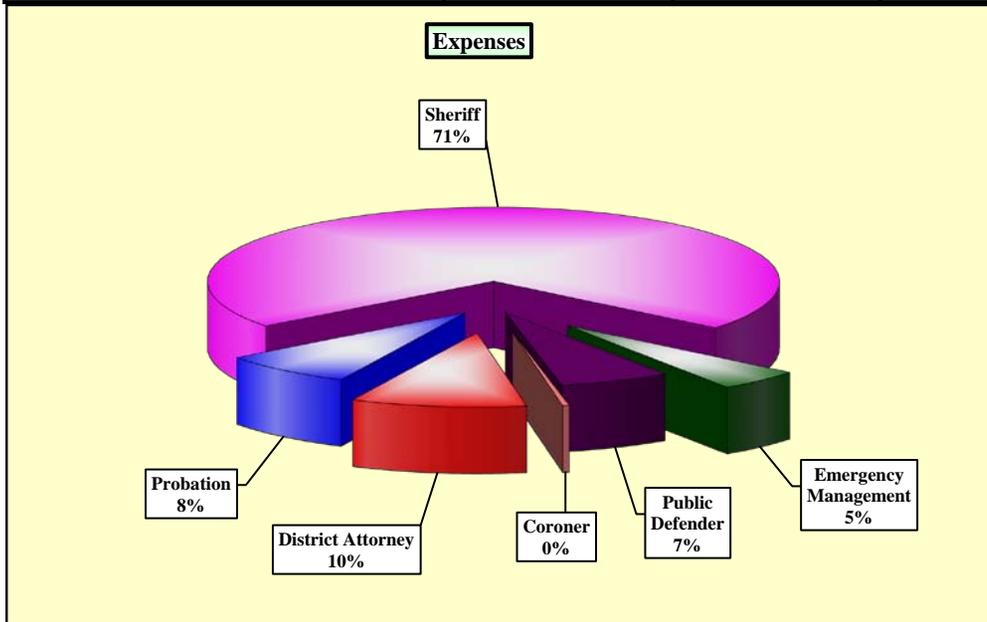
| Program              | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL           | 2009 LOCAL SHARE     | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL           | 2010 LOCAL SHARE     | % Change LOCAL SHARE |
|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| Public Safety        | \$ 3,886,490         | \$ 166,096           | \$ 948,921            | \$ 5,001,507         | \$ 3,969,642         | \$ 4,059,512         | \$ 154,950           | \$ 911,175            | \$ 5,125,637         | \$ 4,118,778         | 3.8%                 |
| Human Services       | \$ 6,824,343         | \$ 12,415            | \$ 11,860,125         | \$ 18,696,883        | \$ 7,141,160         | \$ 6,535,225         | \$ 33,840            | \$ 12,705,442         | \$ 19,274,507        | \$ 6,461,809         | -9.5%                |
| Public Works         | \$ 2,032,793         | \$ 62,650            | \$ 4,708,117          | \$ 6,803,560         | \$ 3,416,572         | \$ 2,059,036         | \$ 26,200            | \$ 3,993,075          | \$ 6,078,311         | \$ 3,007,547         | -12.0%               |
| Government Services  | \$ 2,510,011         | \$ 71,954            | \$ 496,823            | \$ 3,078,788         | \$ 1,229,289         | \$ 2,507,340         | \$ 152,858           | \$ 602,613            | \$ 3,262,811         | \$ 1,547,608         | 25.9%                |
| Miscellaneous/ Other | \$ -                 | \$ -                 | \$ 3,903,689          | \$ 3,903,689         | \$ 1,152,488         | \$ -                 | \$ -                 | \$ 4,410,058          | \$ 4,410,058         | \$ 1,899,186         | 64.8%                |
| <b>TOTAL</b>         | <b>\$ 15,253,637</b> | <b>\$ 313,115</b>    | <b>\$ 21,917,675</b>  | <b>\$ 37,484,427</b> | <b>\$ 16,909,151</b> | <b>\$ 15,161,113</b> | <b>\$ 367,848</b>    | <b>\$ 22,622,363</b>  | <b>\$ 38,151,324</b> | <b>\$ 17,034,928</b> | <b>0.7%</b>          |



## PUBLIC SAFETY

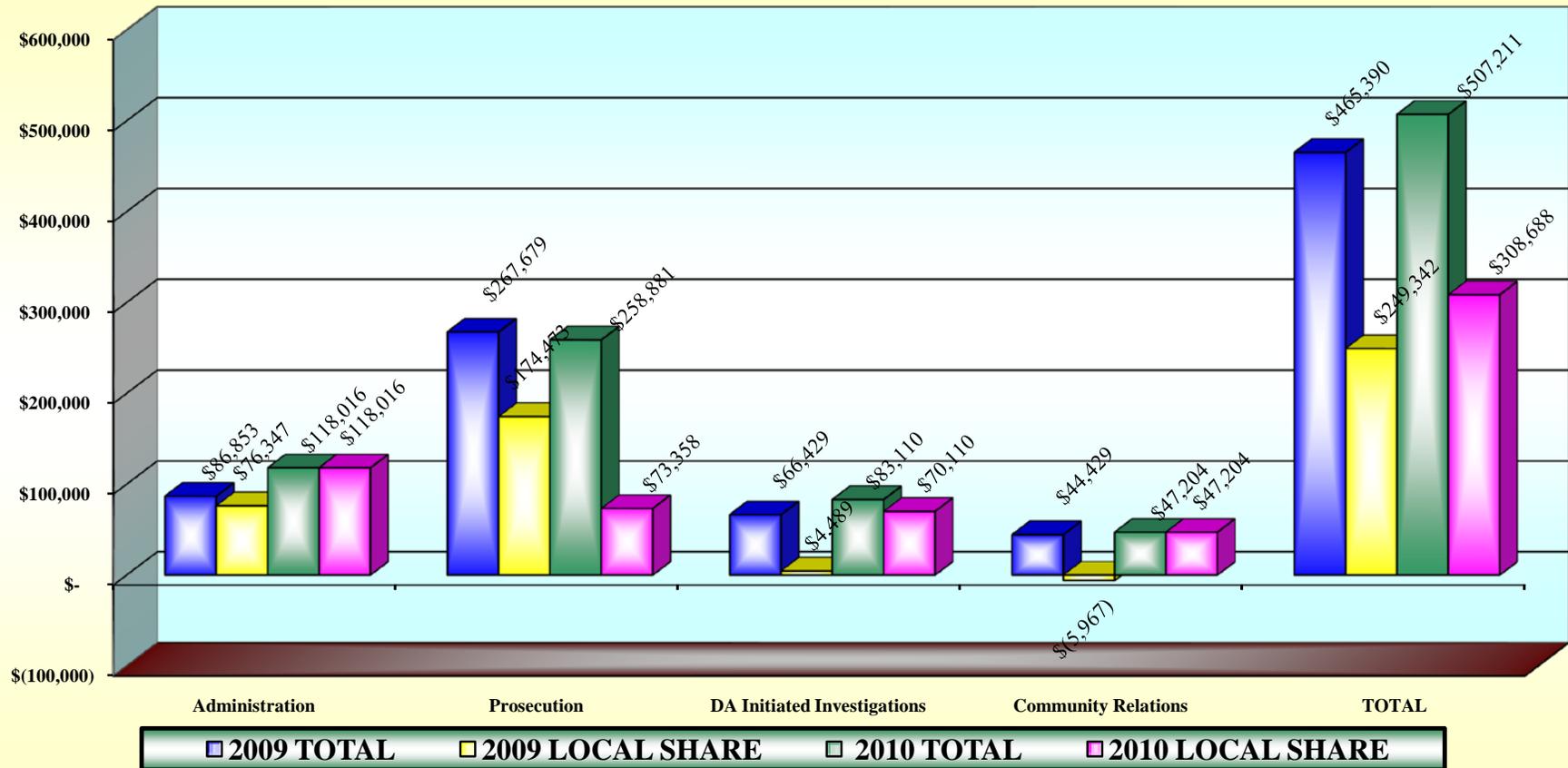
**Mission Statement:** To provide and ensure an environment that protects the people and property of Schuylter County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

| Program               | Personnel & Fringes | Equipment         | Expenses          | Total Expenses      | Revenue             | Local Share         |
|-----------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| District Attorney     | \$ 462,211          | \$ 9,850          | \$ 35,150         | \$ 507,211          | \$ 198,523          | \$ 308,688          |
| Probation             | \$ 361,828          | \$ -              | \$ 24,150         | \$ 385,978          | \$ 61,461           | \$ 324,517          |
| Sheriff               | \$ 2,849,165        | \$ 101,600        | \$ 700,200        | \$ 3,650,965        | \$ 619,500          | \$ 3,031,465        |
| Emergency Management  | \$ 143,595          | \$ -              | \$ 98,375         | \$ 241,970          | \$ 57,875           | \$ 184,095          |
| Public Defender       | \$ 225,713          | \$ 43,500         | \$ 51,100         | \$ 320,313          | \$ 69,500           | \$ 250,813          |
| Coroner               | \$ 17,000           | \$ -              | \$ 2,200          | \$ 19,200           | \$ -                | \$ 19,200           |
| <b>Program Totals</b> | <b>\$ 4,059,512</b> | <b>\$ 154,950</b> | <b>\$ 911,175</b> | <b>\$ 5,125,637</b> | <b>\$ 1,006,859</b> | <b>\$ 4,118,778</b> |



## DISTRICT ATTORNEY Summary Comparison of 2009-2010 Costs

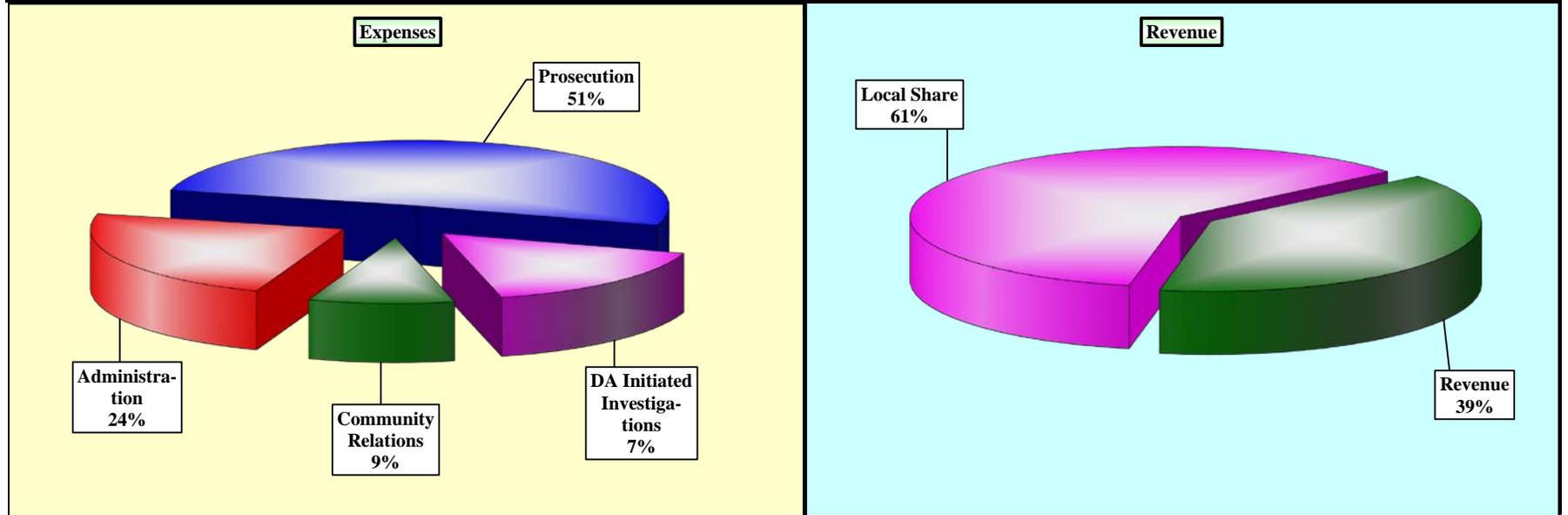
| Program                     | 2009 Personnel (100) | 2009 Material & Supplies (200) | 2009 Court & Investigative (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Material & Supplies (200) | 2010 Court & Investigative (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|-----------------------------|----------------------|--------------------------------|----------------------------------|-------------------|-------------------|----------------------|--------------------------------|----------------------------------|-------------------|-------------------|----------------------|
| Administration              | \$ 83,938            | \$ 2,915                       | \$ -                             | \$ 86,853         | \$ 76,347         | \$ 115,553           | \$ 2,463                       | \$ -                             | \$ 118,016        | \$ 118,016        |                      |
| Prosecution                 | \$ 251,814           | \$ 2,465                       | \$ 13,400                        | \$ 267,679        | \$ 174,473        | \$ 231,106           | \$ 4,925                       | \$ 22,850                        | \$ 258,881        | \$ 73,358         |                      |
| DA Initiated Investigations | \$ 41,969            | \$ 2,460                       | \$ 22,000                        | \$ 66,429         | \$ 4,489          | \$ 69,332            | \$ 1,478                       | \$ 12,300                        | \$ 83,110         | \$ 70,110         |                      |
| Community Relations         | \$ 41,969            | \$ 2,460                       | \$ -                             | \$ 44,429         | \$ (5,967)        | \$ 46,220            | \$ 984                         | \$ -                             | \$ 47,204         | \$ 47,204         |                      |
| <b>TOTAL</b>                | <b>\$ 419,690</b>    | <b>\$ 10,300</b>               | <b>\$ 35,400</b>                 | <b>\$ 465,390</b> | <b>\$ 249,342</b> | <b>\$ 462,211</b>    | <b>\$ 9,850</b>                | <b>\$ 35,150</b>                 | <b>\$ 507,211</b> | <b>\$ 308,688</b> | <b>23.8%</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              | \$ 115,553          | \$ 2,463             | \$ -                  | \$ 118,016        | \$ -              | \$ 118,016        |
| Prosecution                 | \$ 231,106          | \$ 4,925             | \$ 22,850             | \$ 258,881        | \$ 185,523        | \$ 73,358         |
| DA Initiated Investigations | \$ 69,332           | \$ 1,478             | \$ 12,300             | \$ 83,110         | \$ 13,000         | \$ 70,110         |
| Community Relations         | \$ 46,220           | \$ 984               | \$ -                  | \$ 47,204         | \$ -              | \$ 47,204         |
| <b>Program TOTALS</b>       | <b>\$ 462,211</b>   | <b>\$ 9,850</b>      | <b>\$ 35,150</b>      | <b>\$ 507,211</b> | <b>\$ 198,523</b> | <b>\$ 308,688</b> |



**DISTRICT ATTORNEY**  
**Performance Measures**

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 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>File all grant reports timely.<br/>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.<br/>Set up training for staff.<br/>Establish policy for use in pursuit of prosecution programs.</p> | <p>All grant reports filed timely.<br/>All grant time sheets maintained.<br/>All court deadlines met or extensions received.<br/>Monthly employee meetings conducted.<br/>Staff training frequently conducted.<br/>Office policies followed with respect to grant funded cases.</p>   | <p>Grant reports timely filed.<br/>Time sheets maintained for grant files.<br/>Monthly employee meetings conducted.<br/>Staff training to continue.<br/>Follow policies set by DA and Chief</p>   |
| <p><b>PROSECUTION:</b><br/>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>Track number of felony arrests.<br/>Track number of misdemeanor arrests.<br/>Track number of violation arrests.<br/><br/>Track number of violations of probation (VOP).<br/><br/>Track number of total files opened.<br/><br/>Track number of special prosecutions for other jurisdictions.</p>   | <p>170 felony arrests made.<br/>280 misdemeanor arrests made.<br/>160 Penal Law violation arrests made.<br/>500 Vehicle &amp; Traffic Law arrests prosecuted.<br/>40 Violations of Probation files opened.<br/><br/>1150 case files opened (excluding DA initiated investigations).<br/><br/>6 special prosecutions conducted for Steuben and Chemung Counties.</p> | <p>175 felony arrests made.<br/>350 misdemeanor arrests made.<br/>200 Penal Law violation arrests made.<br/>500 Vehicle &amp; Traffic Law arrests prosecuted.<br/>40 VOP's filed<br/><br/>1265 cases opened.<br/><br/>6 special prosecutions conducted.</p> |

**DISTRICT ATTORNEY  
Performance Measures**

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes  |
|--|---|--|--|
| <p><b>PROSECUTION (cont):</b><br/>In 2009, this office prosecuted more than double the number of felony cases than in 2008. In 2008, there were only 80 felony arrests. In 2009, there were 170. Of those, 75 cases were indicted or proceeded by way Superior Court Information. In 2008, only 58 cases continued on the felony level. As a whole, New York State Department of Criminal Justice Services shows a 25% increase in felony crimes in Schuyler County over the last year. This can be attributed to the very economic climate, lack of jobs and income, and increase in consumption of illegal narcotics. In 2009, there have been nearly 20 violent criminal defendants arrested. These include two stabbings, a home invasion robbery, and numerous house burglaries. There were also a large number of felony DWI's and an increase in the number of felony drug arrests in 2009.</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>Track number of felony indictments/ SCI's.<br/>Track number of felony level convictions.<br/>Track prison/ jail cases.<br/>Track number of cases which go to trial.<br/>Track number of training sessions attended by DA and staff to handle felony and violent felony cases.</p> <p>Track costs of Drug Court as compared to jail and prison sentences.</p> | <p>75 SCI's/ Felony Indictments<br/>74 convictions on felony County Court level cases.<br/>25 (1/3 of the defendants) were sentenced to prison. The greatest number of years was 12.5.<br/>22 other defendants were sentenced to jail terms out of County Court for felony cases that were disposed of.<br/>23 defendants were put on probation.<br/>Felony defendants were ordered to pay \$33,000 in restitution to their victims and \$14,000 in fines.<br/>Felony defendants were ordered to perform 660 hours of community service.<br/>DA attorneys completed Continuing Legal Education training as required by the State of New York. In addition, the District Attorney is a Certified instructor for the State of New York and taught classes this year at the New York State Prosecutors' Training Institute, the NYS Fire Academy, and several local school districts.</p> <p>8 Felony referrals to DTC. Cost savings estimated to be \$224,000 in 2009.</p> | <p>80 SCI's/ Felony Indictments<br/>75 convictions on felony County Court level cases.<br/>20 defendants sentenced to prison.<br/>20 defendants sentenced to local jail.<br/>25 defendants placed on probation.<br/>Restitution ordered and collected in 20 \$20,000 in fines ordered.<br/>800 hours of community service ordered.<br/>70 hours of CLE credits earned.<br/>DA staff education programs at numerous State and local venues.</p> <p>10 felony referrals to DTC at a cost savings of \$280,000,</p> |

**DISTRICT ATTORNEY  
Performance Measures**

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|---|---|---|
| <p><b>DISTRICT ATTORNEY INITIATED INVESTIGATIONS:</b><br/>The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person.</p> <p>Investigations are also commenced as a result of complaints made by various political subdivisions of the State, at the request of law enforcement or upon the District Attorney's own initiative. The District Attorney and his staff, including a part-time investigator, conduct these investigations in house. These investigations include the illegal trafficking of narcotics, larcenies, frauds, etc. The number of investigations conducted by this office has increased by 50% over the last five years. Illegal drug trafficking investigations have increased 100% over the last 4 years.</p> | <p>Track number of complaints made directly to District Attorney.</p> <p>Track number of investigations opened.</p> <p>Track number of drug investigations opened.</p> <p>Track number of drug crime arrests that originate from DA initiated investigations.</p> | <p>There have been 65 investigations initiated by the DA's Office. Of these, 40 were based upon requests made directly to this Office. The other 25 were DA initiated drug trafficking cases.</p> <p>25 Drug investigations were opened this year. Drug arrests were made in 20 cases.</p> <p>DA initiated investigations resulted in 20 arrests in 2009.</p> | <p>50 to 60 investigations will be commenced by this office in 2010.</p> <p>25 to 30 drug investigations will be opened.</p> <p>15 to 25 drug arrests will be made in 2010.</p> |

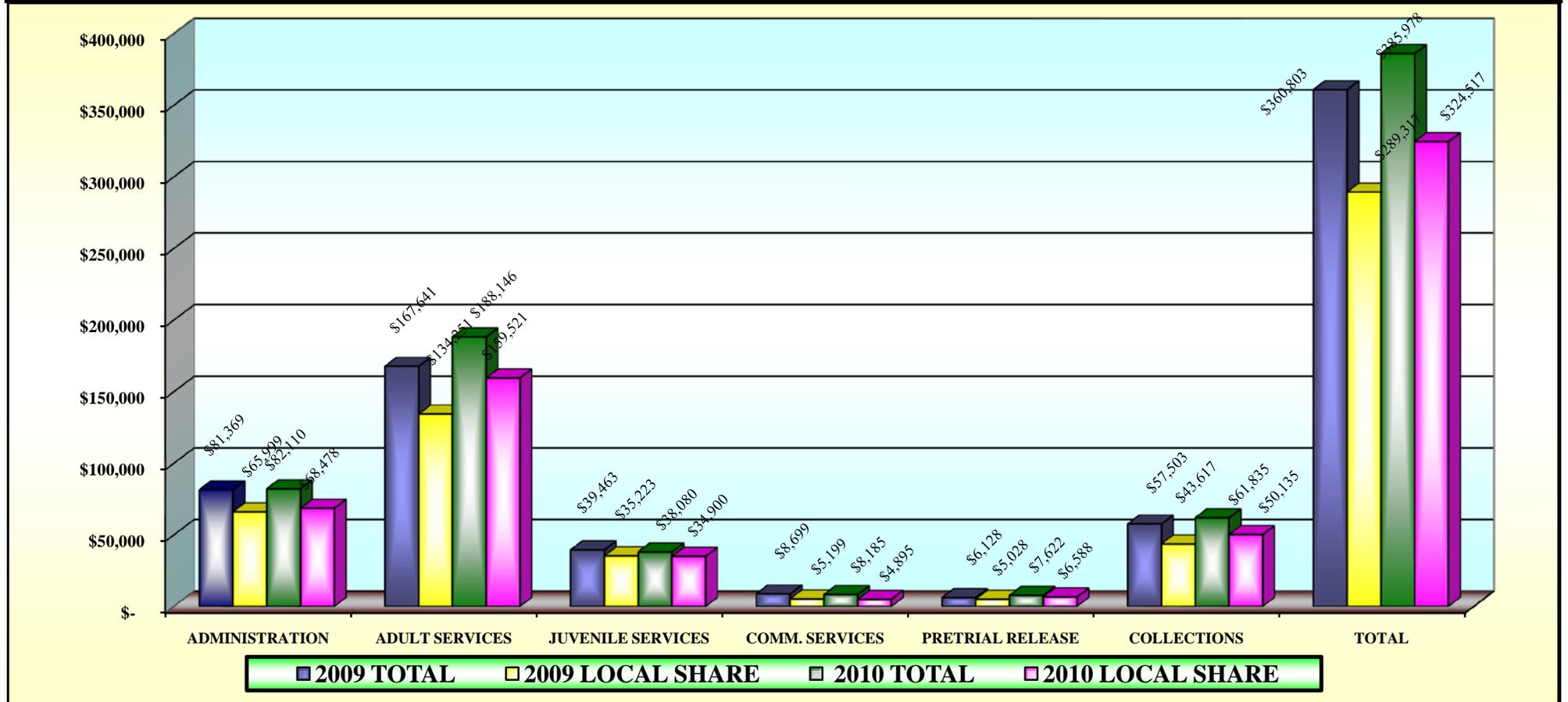
**DISTRICT ATTORNEY  
Performance Measures**

| Programs   | Performance Measures   | 2009 Outcomes                       | 2010 Projected Outcomes                  |
|--|--|-------------------------------------|--|
| <p><b>COMMUNITY RELATIONS:</b><br/>The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office has hired a Victim Service Coordinator who contacts all victims. This program looks to assist victims who are often forgotten in the justice system. It includes meeting with victims to assist them with testimony, help them with restitution claims, refer them to service providers such as Rape Crisis and Schuyler County Mental Health, and keep them advised of the status of their case. This program also includes a proactive effort by the District Attorney to prevent future crimes of drug trafficking, domestic violence and sexual abuse. With the assistance of Catholic Charities, the District Attorney regularly lectures in the School Districts of this County concerning these significant issues. The District Attorney is also frequently asked to address various other community groups including Leadership Schuyler and Rotary to discuss legal topics.</p> | Number of victim files opened per year.                              | 240 files opened.                   | 230 to 240 files opened.                 |
|  | Number of victim referrals.  | 210 referrals made.                 | 200 referrals to be made.                |
|  | Restitution orders granted to victims.                               | 35 in the amount of \$50,000.       | 35                                       |
|  | Restitution collected for victims.                                   | \$50,000.00                         | \$30,000 to \$50,000                     |
|  | Track number of community events attended by DA staff.               | 45 events attended by DA and staff. | 40 to 50 events attended by DA or staff. |
|  | Track number of lectures/speaking engagements requested of DA staff. | 18 speaking engagements attended.   | 18 to 25 speaking engagements attended.  |

## PROBATION

### Summary Comparison of 2009-2010 Costs

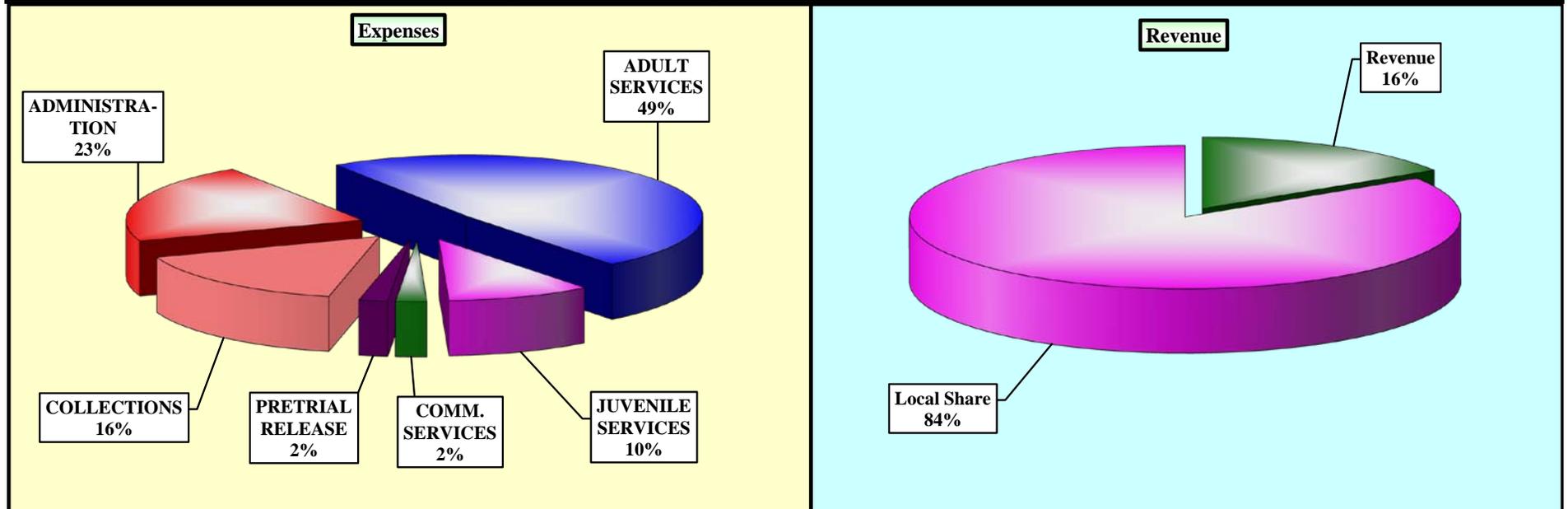
| Program           | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| ADMINISTRATION    | \$ 77,986            | \$ -                 | \$ 3,383              | \$ 81,369         | \$ 65,999         | \$ 78,487            | \$ -                 | \$ 3,623              | \$ 82,110         | \$ 68,478         |                      |
| ADULT SERVICES    | \$ 160,876           | \$ -                 | \$ 6,765              | \$ 167,641        | \$ 134,251        | \$ 180,901           | \$ -                 | \$ 7,245              | \$ 188,146        | \$ 159,521        |                      |
| JUVENILE SERVICES | \$ 37,208            | \$ -                 | \$ 2,255              | \$ 39,463         | \$ 35,223         | \$ 35,810            | \$ -                 | \$ 2,270              | \$ 38,080         | \$ 34,900         |                      |
| COMM. SERVICES    | \$ 6,444             | \$ -                 | \$ 2,255              | \$ 8,699          | \$ 5,199          | \$ 5,915             | \$ -                 | \$ 2,270              | \$ 8,185          | \$ 4,895          |                      |
| PRETRIAL RELEASE  | \$ 5,000             | \$ -                 | \$ 1,128              | \$ 6,128          | \$ 5,028          | \$ 6,414             | \$ -                 | \$ 1,208              | \$ 7,622          | \$ 6,588          |                      |
| COLLECTIONS       | \$ 50,738            | \$ -                 | \$ 6,765              | \$ 57,503         | \$ 43,617         | \$ 54,301            | \$ -                 | \$ 7,534              | \$ 61,835         | \$ 50,135         |                      |
| <b>TOTAL</b>      | <b>\$ 338,252</b>    | <b>\$ -</b>          | <b>\$ 22,551</b>      | <b>\$ 360,803</b> | <b>\$ 289,317</b> | <b>\$ 361,828</b>    | <b>\$ -</b>          | <b>\$ 24,150</b>      | <b>\$ 385,978</b> | <b>\$ 324,517</b> | <b>12.2%</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        | \$ 78,487           | \$ -        | \$ 3,623             | \$ 82,110         | \$ 13,632        | \$ 68,478         |
| ADULT SERVICES        | \$ 180,901          | \$ -        | \$ 7,245             | \$ 188,146        | \$ 28,625        | \$ 159,521        |
| JUVENILE SERVICES     | \$ 35,810           | \$ -        | \$ 2,270             | \$ 38,080         | \$ 3,180         | \$ 34,900         |
| COMM. SERVICES        | \$ 5,915            | \$ -        | \$ 2,270             | \$ 8,185          | \$ 3,290         | \$ 4,895          |
| PRETRIAL RELEASE      | \$ 6,414            | \$ -        | \$ 1,208             | \$ 7,622          | \$ 1,034         | \$ 6,588          |
| COLLECTIONS           | \$ 54,301           | \$ -        | \$ 7,534             | \$ 61,835         | \$ 11,700        | \$ 50,135         |
| <b>PROGRAM TOTALS</b> | <b>\$ 361,828</b>   | <b>\$ -</b> | <b>\$ 24,150</b>     | <b>\$ 385,978</b> | <b>\$ 61,461</b> | <b>\$ 324,517</b> |



**PROBATION  
Performance Measures**

| Programs   | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|--|---|---|---|
| <p><b>ADMINISTRATION</b><br/>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.<br/>The state minimum is 21 hours per year.</p>  | <p>An average of 39 hrs of training will be received per employee</p>   | <p>40 hrs per employee</p>  |
| <p><b>ADULT SERVICES INVESTIGATIONS</b><br/>OBJECTIVE: TO PROVIDE INFORMATION TO THE CRIMINAL COURTS THROUGH PRE- PLEA &amp;</p>   | <p>Number of investigations ordered by local justice courts as well as the Schuyler County Court and the time it takes our office to complete them.<br/>The state average for completing an investigation is 8 weeks.</p>                       | <p>195 investigations will be ordered this year an increase of 45 from 2008.<br/>142 will be completed under 6 weeks<br/>37 will be completed within 8 weeks<br/>Only 16 or 8% of those investigations will take more than 8 weeks to complete.</p>   | <p>We can expect 200 investigations to be ordered next year.<br/>184 of them will be completed within or under the state average of 8 weeks</p> |
| <p>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>Total number of probation cases received and average number of supervision cases compared with previous years.<br/><br/>Number of cases supervised per officer compared with similar sized county case averages of 49 cases per officer.</p> | <p>311 adult probation cases will be received, 76 more cases than in 2008.<br/>199 cases will be supervised at any time, a decrease by 4 from 2008, but an increase of 7 from 2007.<br/><br/>Our officers carry an average of 50 cases each, on par with the average.</p>                           | <p>We can expect to process at least 300 probation cases in 2010.<br/>We should maintain an average of at least 200 supervision cases.</p>      |
| <p><b>SUPERVISION SERVICES</b><br/>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>Cases in compliance with office visits<br/><br/>Cases in compliance with collaterals<br/><br/>Cases in compliance with home visits</p>   | <p>79% of cases this year will be in compliance with office visits compared with 76% in 2009.<br/><br/>84% of cases this year will be in compliance with collaterals compared with 62% in 2009.<br/><br/>85% of cases this year will be in compliance with home visits compared to 58% in 2009.</p> | <p>We will strive for 85%<br/><br/>We will strive for 85%<br/><br/>We will maintain 85%</p>   |

**PROBATION**  
**Performance Measures**

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes  |
|---|---|---|--|
| <p><b>SUPERVISION SERVICES CONTINUED</b></p> <p>WHEN APPLICABLE, A SENTENCE OF PROBATION SUPERVISION IS RECOMMENDED IN LIEU OF INCARCERATION REQUIRING THE DEFENDANT TO COMPLY WITH CONDITIONS AS ORDERED BY THE COURT, BUT ALLOWING THEM TO CONTINUE TO FUNCTION IN THE COMMUNITY.</p> | <p>Probation violations filed for non-compliance of supervision terms.</p> <p>Number of defendants successfully discharged from probation.</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. 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>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>40 violations filed compared with 30 violations in 2008.</p> <p>51 cases will be discharged successfully compared with 52 in 2008.</p> <p>Our cost to supervise an average of 199 clients this year is \$1,822. The state average cost is \$4,500. We operate at 40% lower costs than the average.</p> <p>To place our current 199 clients in jail/prison for 1 yr, the cost would be about \$6,336,000 with parole costing another \$316,800 per year for state prison sentences.</p> <p>Schuyler County Probations recidivism rate is 21% over 3 years. With 199 current probationers, we can expect 42 re-arrests. NYS average re-arrest rate for probationers is 26% and would result in 52 arrest out of 199 clients. The DOCS average for re-arrest is 40% which would result in 80 re-arrests. Our recidivism rate is the lowest and most favorable over a 3 year period.</p> | <p>42 violations</p> <p>55 cases</p> <p>If our caseload avg. increases to 205 probationers in 2010, our cost to supervise each is \$1,934. 43% lower than the state average.</p> <p>If our caseload increases to 205 clients next year, the cost to incarcerate them for 1 year would be \$6,560,000 with State incarceration costing another \$328,000 a year in parole services.</p> <p>With the same average applied in 2010 to 205 clients we can expect 43 re-arrests for Probationers released from Schuyler County Probation. The state average would yield 53 re-arrests per 205 clients and the DOCS average would yield 82 re-arrests for 205 clients released over 3 years.</p> |

## PROBATION Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes  |
|---|--|--|--|
| <b>PRE-DISPOSITIONAL INVESTIGATIONS</b><br>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. Includes JD's & PINS)   | Number of Pre-Dispositional Investigations completed for Juvenile Delinquency cases.   | 3 investigations completed compared to 7 in 2008.  | 6 cases as ordered by the courts.  |
|   | Number of Pre-Dispositional Investigations completed for Persons In Need of Supervision cases.   | 2 Investigations compared to 1 in 2008.  | 4 cases as ordered by the courts.  |
| <b>JUVENILE DELINQUENCY DIVERSION AND SUPERVISION</b><br>OBJECTIVE: TO PROVIDE EVALUATIONS FOR JUVENILE DELINQUENCY CASES TO DETERMINE WHICH CASES ARE ELIGIBLE FOR DIVERSION AND KEEP THEM OUT OF A FAMILY COURT HEARING. TO PROVIDE SUPERVISION TO ALL JD CASES ELIGIBLE FOR DIVERSION AND ANY CASES THAT HAVE GONE TO FAMILY COURT AND WERE ORDERED TO BE SUPERVISED BY PROBATION WITH TERMS & CONDITIONS, INFLUENCING POSITIVE BEHAVIOR CHANGES RESULTING IN A SUCCESSFUL DISCHARGE IN LIEU OF A PLACEMENT PROGRAM. | Number of JD diversion cases processed by probation.   | 5 cases compared with 7 in 2008.   | 7 cases  |
|   | Number of JD diversion cases successfully discharged.  | 5 cases compared with 4 in 2008.   | 7 cases  |
|   | Savings to the County from diverting JD cases from family court.   | It costs \$1,500 per JD case to be heard in Family Court, 5 cases diverted equals \$7,500 in savings.  | To divert 7 cases from court would save the county \$10,500 in court costs.                |
|   | Number of JD cases ordered to probation and successfully discharged without being placed in a facility.  | 7 Juvenile Delinquent cases were ordered to probation supervision and 5 were successfully discharged.  | We may have 10 JD cases placed on probation with 7 of them reaching successful discharges. |
| Supervision cost of a JD case per day compared to a placement facility cost per day. We will use an average of 30 days for a stay at a facility.  | It cost our Department \$11 per day to supervise 1 JD case or \$19,730 a year to supervise 7 cases. Placement costs for a JD are \$150-\$300 a day. By successfully discharging 5 JD cases we realize a potential savings of \$22,500-\$45,000 in placement costs. | In 2010 it will cost us \$9 a day to supervise 10 JD probation cases or \$21,600 a year. By successfully discharging 7 of those cases and diverting them from a 30 day placement, we can save 31,500-\$63,000. |  |

**PROBATION**  
**Performance Measures**

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes  |
|---|---|---|--|
| <p><b>PERSONS IN NEED OF SUPERVISION PROBATION</b><br/>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 PINS cases ordered to be supervised by the Family Court and kept out of a placement facility.</p> <p>Supervision cost of a PINS case per day compared to a placement facility cost per day. We will use an average of 30 days for a stay at a facility.</p> <p>Number of PINS cases that successfully completed probation.</p>   | <p>6 cases compared to 7 in 2008.</p> <p>It costs probation about \$13 a day to supervise a PINS case.<br/>Placement for a PINS cost \$150-\$300 a day. By supervising 6 PINS in lieu of placement, we have potentially saved \$27,000-\$54,000 in placement costs.</p> <p>2 cases successfully completed PINS probation compared to 3 cases in 2008.<br/>2 successful cases is a possible savings of \$9,000-\$18,000 in placement costs</p>   | <p>8 cases</p> <p>An increase to 8 PINS in 2010 will cost about \$21,600.<br/>To place them in a facility for 30 days it would cost the county a total of \$36,000-\$72,000.</p> <p>We hope to have 4 PINS cases complete probation in 2010</p>  |
| <p><b>COMMUNITY SERVICE</b><br/>OBJECTIVE: TO SCREEN, INTERVIEW AND PLACE CLIENTELE REFERRED BY PROBATION OFFICERS AND/OR CRIMINAL COURTS FOR APPROPRIATE NOT FOR PROFIT WORK SITES, IN LIEU OF INCARCERATION.<br/>MONITORING THE CLIENTS ORDERED TO PERFORM COMMUNITY SERVICE TO VERIFY THEIR COMPLIANCE AND COMPLETION OF THEIR REQUIREMENTS.</p> | <p>Community Service Hours Completed.</p> <p>Clients interviewed for CS</p> <p>Number of clients ordered to perform CS</p> <p>Number of clients whom have completed community service.</p> <p>State aid received through NYS for clients completing community service.</p> <p>Savings to the county jail as an alternative to incarceration and contributed services to the community through community service.</p> <p>Probations cost to run the CS program</p> | <p>2,620 hours to be completed in 2009 compared with 4,694 hrs in 2008.</p> <p>144 clients will be interviewed compared to 150 cases in 2008.</p> <p>72 clients will be ordered to community service compared to 60 in 2008.</p> <p>90 clients will complete their community service compared to 50 in 2008.</p> <p>\$3,290 in state aid received, a decrease from \$3,500 in 2008</p> <p>\$256,080 in potential incarceration saving \$1,026,960 savings in state incarceration costs. \$19,000 in community Service work was contributed back to the county.</p> <p>It costs \$5,915 to run the CS program compared to \$5,200 in 2008.</p> | <p>3,000 hours in 2010</p> <p>160 clients to be interviewed</p> <p>75 clients to perform CS</p> <p>90 cases to complete CS</p> <p>\$3,290</p> <p>A total savings of \$1,469,129 is projected in incarceration costs by utilizing the community service program in 2010. Another \$21,750 in work will be contributed to the community through the program.<br/>\$6,137 to run the program.</p> |

**PROBATION  
Performance Measures**

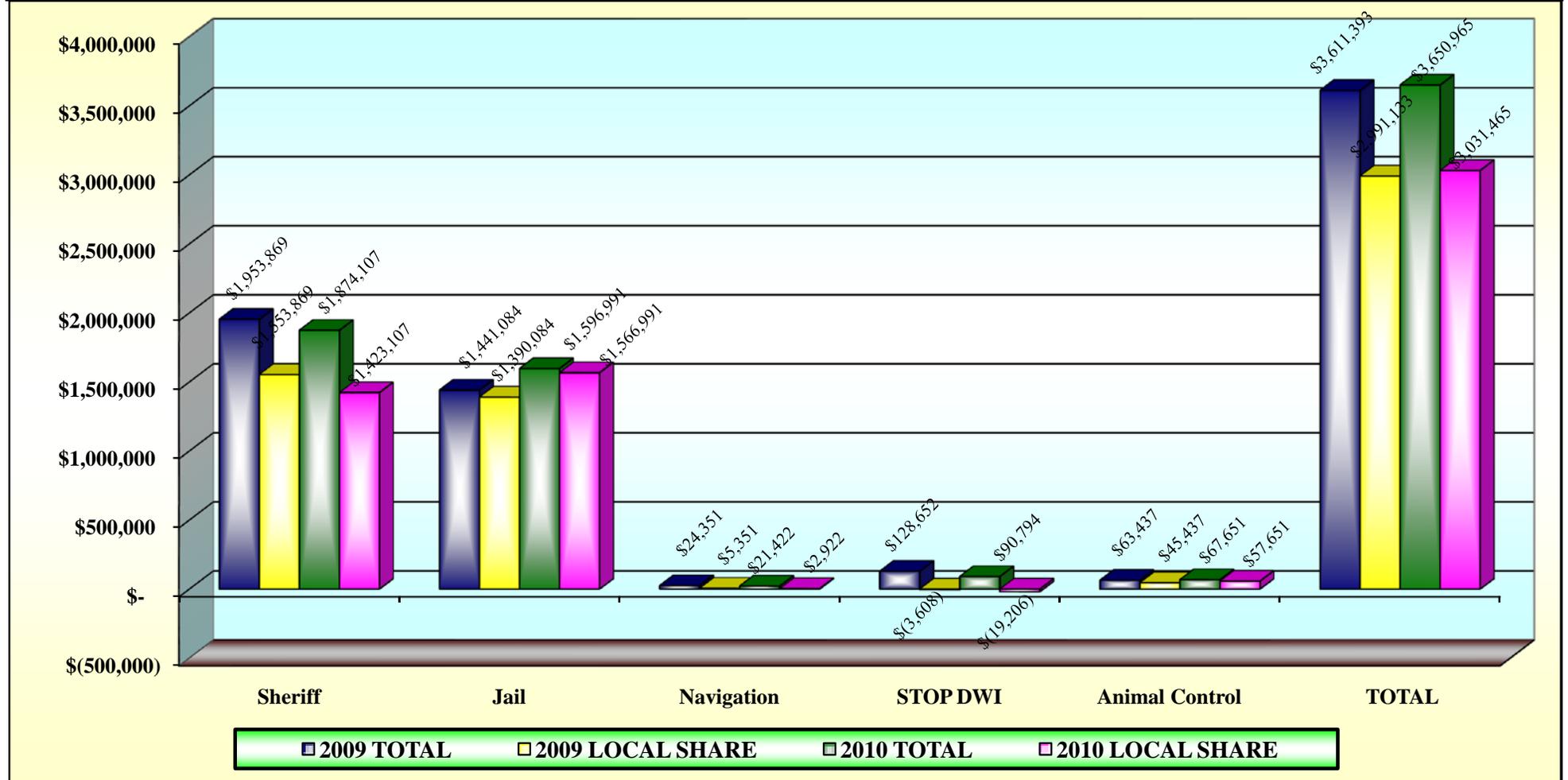
| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|---|---|---|
| <p style="text-align: center;"><b>PRE-TRIAL RELEASE</b></p> <p>OBJECTIVE: TO SCREEN, INTERVIEW, AND PROVIDE SERVICES TO THOSE CLIENTS INCARCERATED &amp; AWAITING TRIAL IN THE CRIMINAL COURTS &amp; SEEK APPROPRIATE RELEASE WITHOUT MONETARY CONDITIONS IF WARRANTED. PASSING A SAVINGS ONTO THE JAIL AS AN ALTERNATIVE TO INCARCERATION AND INFLUENCING THE DEFENDANTS TO APPEAR AT THEIR NEXT COURT DATE.</p> | <p>Number of Pre-Trial Cases reviewed.</p> <p>Number of defendants eligible for release by the criminal courts.</p> <p>Number of clients released under the Pre-Trial Release Program via courts.</p> <p>Probations cost to run the Pre-Trial Release Program VS the cost of incarceration for an average of 30 days for each client released.</p> <p>State Aid received through NYS for clients released onto PTR.</p> <p>Number of clients who were released to PTR and failed to re-appear in court.</p> <p>Number of courts participating in the program.</p> | <p>35 clients will be interviewed, up from 25 clients in 2008.</p> <p>We will find 15 clients eligible for the Pre-Trial Release program compared to 13 in 2008.</p> <p>5 clients to be released into the PTR program.</p> <p>It costs probation about \$6,414 to operate the PTR Program. It would cost the County Jail about \$13,200 to incarcerate 5 inmates for an average of 30 days.</p> <p>\$1,034 was received in State Aid, down from \$1,100 in 2008.</p> <p>0 Clients failed to appear for court. One PTR release case was revoked.</p> <p>There are 13 Courts that can utilize the program. Four courts have used the program this year.</p> | <p>40 defendants to be interviewed.</p> <p>18 defendants eligible next year</p> <p>7 defendants released</p> <p>To incarcerate 7 defendants for 30 days would cost the jail about \$18,480. The cost to run the Pre-Trial Program will be \$6,655</p> <p>\$1,034 in state aid for the program.</p> <p>We project the rate for failure to appear in court will remain at 0.</p> <p>We expect to have 5 courts utilize the Pre-Trial Release Program in 2010.</p> |
| <p style="text-align: center;"><b>COLLECTIONS</b></p> <p>OBJECTIVES: 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>Restitution amount ordered for collection</p> <p>Restitution amount collected.</p> <p>DWI Fees ordered this year.</p> <p>DWI fees collected this year.</p> <p>Other revenues collected: EHM fees, surcharges, test kits etc.</p>   | <p>\$33,000 compared to \$35,645 in 2008</p> <p>\$50,000 compared to \$26,000 in 2008.</p> <p style="text-align: right;">\$9,000</p> <p style="text-align: right;">\$8,265</p> <p>\$11,392 compared to \$13,866 in 2008.</p>  | <p style="text-align: right;">\$35,000</p> <p style="text-align: right;">\$40,000</p> <p style="text-align: right;">\$10,000</p> <p style="text-align: right;">\$9,250</p> <p style="text-align: right;">\$12,000</p>   |

**PROBATION**  
**Performance Measures**

| Programs  | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|---|---|--|---|
| <p><b>DRUG TREATMENT COURT</b><br/>OBJECTIVE: TO UTILIZE DRUG TREATMENT COURT SERVICES AS PROVIDED THROUGH OFFICE OF THE COURT ADMINISTRATION, BY ALLOWING PROBATIONERS TO PARTICIPATE IN THE PROGRAM AND RECEIVE INTENSIVE SUPERVISION AND SUBSTANCE ABUSE TREATMENT SERVICES. ALTHOUGH OCA PROVIDES CASE MANAGEMENT, ALL DTC CASES ARE UNDER PROBATION SUPERVISION. PROBATION PROVIDES SUPPORT IN CASE MANAGEMENT, PERFORMING DRUG SCREENS, DOING HOME VISITS AND ATTENDING CLIENT SPECIFIC MEETINGS.</p> | <p>Number of Probationers also receiving services through Drug Treatment Court program.</p> <p>Successful graduations from DTC for the current year.</p> <p>The re-arrest rate for all successful graduates from the program since 2002.</p> <p>Number of probationers that graduated from Drug Treatment Court and will earn early successful discharges from probation supervision this year.</p> <p>Home visits done on DTC clients and the percentage of clients found in violation.</p> <p>Drug screens conducted on DTC clients. (cost is picked up by the state)</p> | <p>A total of 35 probationers will have participated in Drug Treatment Court. 15 clients are in the program at any time, this is down from 26 in 2008.</p> <p>16 clients will graduate successfully from the Drug Treatment Court compared to 11 in 2008.</p> <p>11 DTC graduates out of 70 have been re-arrested since 2002. This reflects a 16% re-arrest rate over 7 years.</p> <p>6 Drug Court Clients will receive successful discharges from probation. 13 clients that have already graduated from DTC will remain on probation.</p> <p>We will complete 50 home visits with a violation rate of about 20% compared to 106 home visits in 2008.</p> <p>1,200 drug screens will be completed on DTC clients at no cost to Schuyler Co.</p> | <p>We hope to increase our average number of DTC clients to 20</p> <p>18 clients to graduate from the DTC</p> <p>2 more graduates to be re-arrested</p> <p>8 successfully discharges from probation should be attained by graduated DTC clients</p> <p>We estimate only about 25 home visits will be conducted in 2010 for Drug Court clients.</p> <p>About 1,300 drug screens in 2010.</p> |

**SHERIFF**  
**SUMMARY COMPARISON OF 2009-2010 COSTS**

| Program        | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL          | 2009 LOCAL SHARE    | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL          | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|----------------|----------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|
| Sheriff        | \$ 1,428,369         | \$ 60,600            | \$ 464,900            | \$ 1,953,869        | \$ 1,553,869        | \$ 1,388,607         | \$ 67,600            | \$ 417,900            | \$ 1,874,107        | \$ 1,423,107        |                      |
| Jail           | \$ 1,204,764         | \$ 5,000             | \$ 231,320            | \$ 1,441,084        | \$ 1,390,084        | \$ 1,353,191         | \$ 19,500            | \$ 224,300            | \$ 1,596,991        | \$ 1,566,991        |                      |
| Navigation     | \$ 18,351            | \$ 1,000             | \$ 5,000              | \$ 24,351           | \$ 5,351            | \$ 17,422            | \$ 1,000             | \$ 3,000              | \$ 21,422           | \$ 2,922            |                      |
| STOP DWI       | \$ 51,152            | \$ 40,500            | \$ 37,000             | \$ 128,652          | \$ (3,608)          | \$ 41,294            | \$ 12,500            | \$ 37,000             | \$ 90,794           | \$ (19,206)         |                      |
| Animal Control | \$ 44,937            | \$ 500               | \$ 18,000             | \$ 63,437           | \$ 45,437           | \$ 48,651            | \$ 1,000             | \$ 18,000             | \$ 67,651           | \$ 57,651           |                      |
| <b>TOTAL</b>   | <b>\$ 2,747,573</b>  | <b>\$ 107,600</b>    | <b>\$ 756,220</b>     | <b>\$ 3,611,393</b> | <b>\$ 2,991,133</b> | <b>\$ 2,849,165</b>  | <b>\$ 101,600</b>    | <b>\$ 700,200</b>     | <b>\$ 3,650,965</b> | <b>\$ 3,031,465</b> | <b>1.3%</b>          |

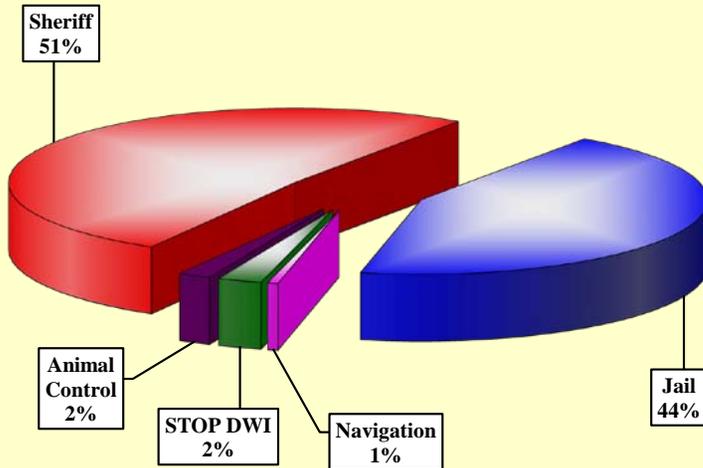


## SHERIFF

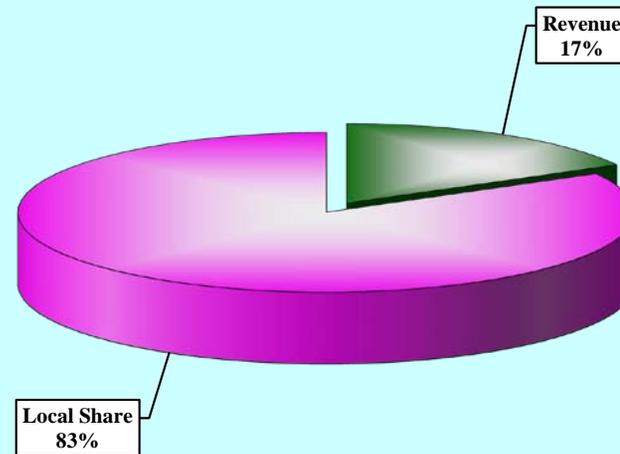
**Mission Statement:** The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, 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               | \$ 1,388,607        | \$ 67,600         | \$ 417,900           | \$ 1,874,107        | \$ 451,000        | \$ 1,423,107        |
| Jail                  | \$ 1,353,191        | \$ 19,500         | \$ 224,300           | \$ 1,596,991        | \$ 30,000         | \$ 1,566,991        |
| Navigation            | \$ 17,422           | \$ 1,000          | \$ 3,000             | \$ 21,422           | \$ 18,500         | \$ 2,922            |
| STOP DWI              | \$ 41,294           | \$ 12,500         | \$ 37,000            | \$ 90,794           | \$ 110,000        | \$ (19,206)         |
| Animal Control        | \$ 48,651           | \$ 1,000          | \$ 18,000            | \$ 67,651           | \$ 10,000         | \$ 57,651           |
| <b>Program TOTALS</b> | <b>\$ 2,849,165</b> | <b>\$ 101,600</b> | <b>\$ 700,200</b>    | <b>\$ 3,650,965</b> | <b>\$ 619,500</b> | <b>\$ 3,031,465</b> |

**Expenses**



**Revenue**



**SHERIFF**  
**Performance Measures**

| Programs   | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes   |
|--|--|---|---|
| <p><b>SHERIFF</b><br/>Objectives:<br/>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> | Total number of reported incidents.  | 13,275 calls for service which is an increase from 10,503 calls in 2008   | Continue current services even though workloads have increased dramatically investigating incidents, closing cases and making arrests where applicable. |
|  | Total number of cases cleared.   | 10,314 cases closed compared with 5,492 cases the previous year.  |   |
|  | Total number of arrests made.  | 1,649 arrests were made which is nearly double the 879 arrests made the previous year.  |   |
|  | To assess the impact of each program and it's benefits to the community.   | 2008 Property crimes have increased by 29.7% over 2007 figures but violent crime decreased by 21.1% Overall crime increased by 24% which was 60 reported incidents. These increases can be directly related to illegal drug activity. | Increasing efforts to combat illegal drug activity will result in a decrease in other reported crimes.  |
| Record and report the total number of civil processes requested to be served/ executed and the number of civil processes completed.  | In 2009 the Project Lifesaver Program was established enabling the Sheriff's Office to track disabled person's that wander away from their caregivers. There are five people registered in the program to date and the program is credited with locating one person saving numerous man-hours and costs associated with a full scale search. | To continue to provide this service free of charge to eligible citizens of Schuyler County and enlarge participation in the program.  |   |
|  | A total of 558 civil were served compared to 714 papers the year before.   |   |   |

**SHERIFF**  
**Performance Measures**

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes  |
|--|--|--|--|
| <p><b>JAIL</b><br/>Objectives:<br/>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>SWEAP Program<br/>Sheriff's Weekend Alternative Program<br/>People 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 prior to hiring of Registered Nurse.</p> <p>Man hours worked by participants.<br/>Number of participants<br/>Cost savings</p> | <p>214 inmates booked compared to 234 the prior year.</p> <p>5,136 inmate days compared to 5,616 the previous year.</p> <p>5,136 inmate days without escape</p> <p>23 inmates boarded out compared to 7 the previous year which has resulted in increase of approximately 250% over budget.</p> <p>25 inmates boarded in which is an increase from 7 the previous year.</p> <p>In 2007 medical expenses totaled \$41,264.50 which did not include man-hours spent on transporting inmates to doctor's visits. Since hiring medical staff in the jail the 2008 expenses were reduced to \$15,014.69 and 2009 expenses to date of approximately \$9,500.00</p> <p>2 persons were sentenced into the SWEAP Program completing 192 hours of work that resulted in a savings of over \$2,400.00 in housing costs which is a reduction from the previous year of 400 man-hours and \$7,662.00 saved.</p> | <p>To work with the local criminal courts and the Schuyler County Probation Department to utilize alternatives to incarceration in an effort to reduce housing costs.</p> <p>To continue the current program with reduced medical costs.</p> <p>To continue to work with the local courts in an effort to increase the number of persons sentenced into the SWEAP Program.</p> |

**SHERIFF**  
**Performance Measures**

| Programs   | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|--|---|---|---|
| <p><b>JAIL cont'd</b><br/>Objectives:<br/>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><b>Navigation</b><br/>Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p> | <p>Number of persons screened</p> <p>Number of disruptive incidents.</p> <p>Number of weapons and other contraband confiscated at metal det.</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p> <p>Total number of educational courses provided.</p> <p>Total number of participants in educational programs.</p> | <p>88,563 persons passed through the security station entering the building compared to 72,177 the previous year.</p> <p>3 incidents which is down from 8 the previous year.</p> <p>553 articles of contraband were seized at the security station which is down slightly from 599 the previous year.</p> <p>63132 which shows a decrease from 146,832 calls the previous year.</p> <p>11654 which shows a decrease from 21,000 the previous year.</p> <p>The decreases shown in calls received can be attributed to a new telephone recording system that tracks calls more accurately. The new system replaced a system that was failing and was not accurately tracking calls the first half of the year.</p> <p>9 courses were held compared with 6 courses the previous year.</p> <p>192 persons were enrolled compared with 135 the previous year</p> | <p>In 2010 an x-ray screening machine will be installed at the Human Services Complex for added security enabling Deputies to screen packages and bags without having to open them.</p> <p>To continue to effectively answer all calls and dispatch resources in a timely manner.</p> <p>Continue effective patrols of the waterways in the county and to provide educational courses as needed. Statistics show that accidents decreased 300% from the previous year and citations issued nearly doubled. Boating while intoxicated arrests increased by 200%.</p> |



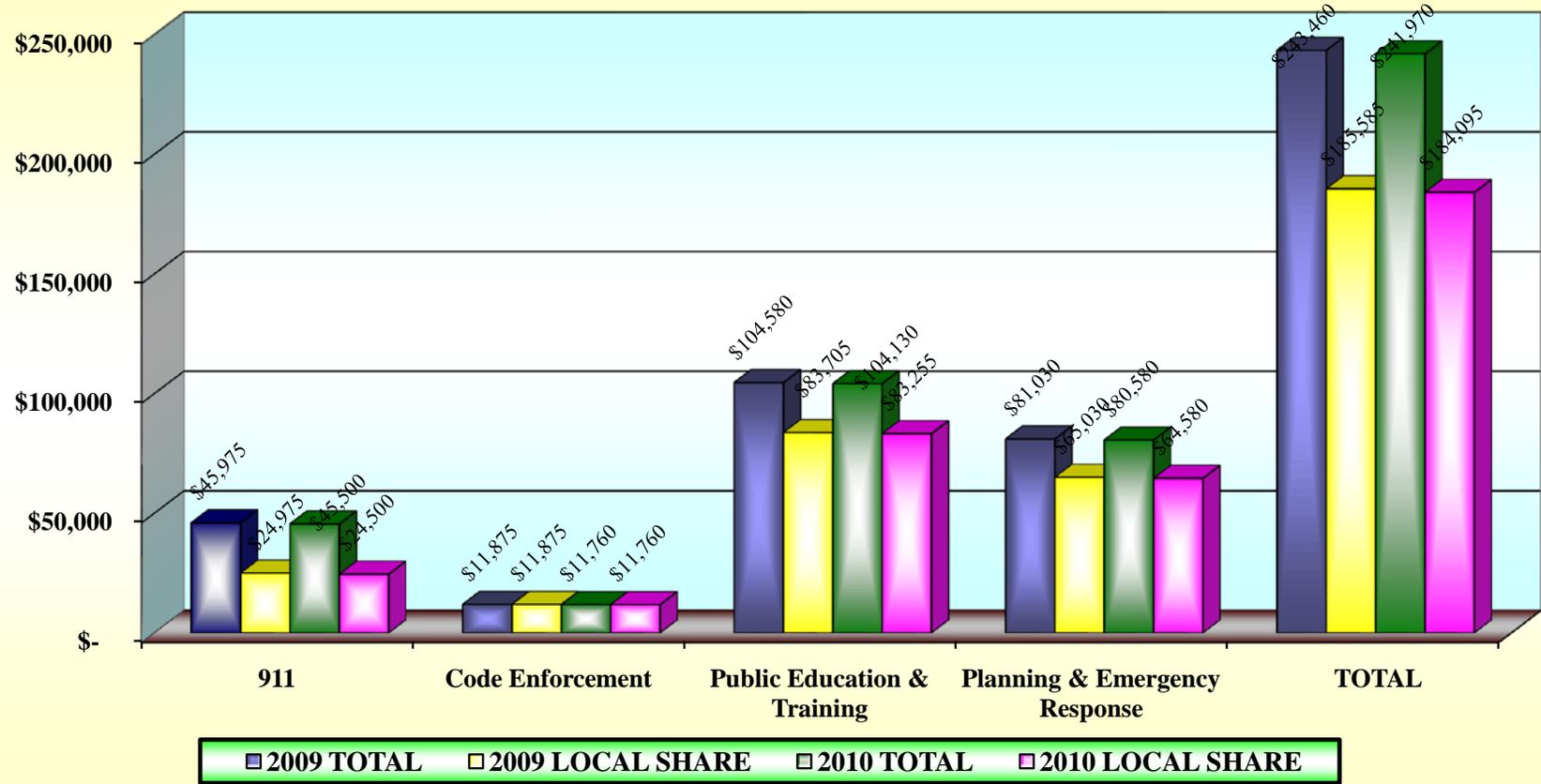
**SHERIFF**  
**Performance Measures**

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|---|--|---|
| <p><b>Animal Control</b><br/>Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p> | <p>Number of cases handled.</p> <p>Number of summons issued for unlicensed dogs.</p> <p>Number of animals submitted for rabies testing.</p> | <p>795 cases were handled which is an increase from 755 the previous year.</p> <p>5 summons issued is a decrease from 32 the previous year.</p> <p>A total of 21 animals were submitted for rabies testing, one animal tested positive for rabies. Which is an increase from 6 animals tested the previous year.</p> | <p>To continue to work with the Humane Society of Schuyler County in an effort to educate the public concerning licensing and vaccinations of both cats and dogs.</p> |

## EMERGENCY MANAGEMENT

### Summary Comparison of 2009-2010 Costs

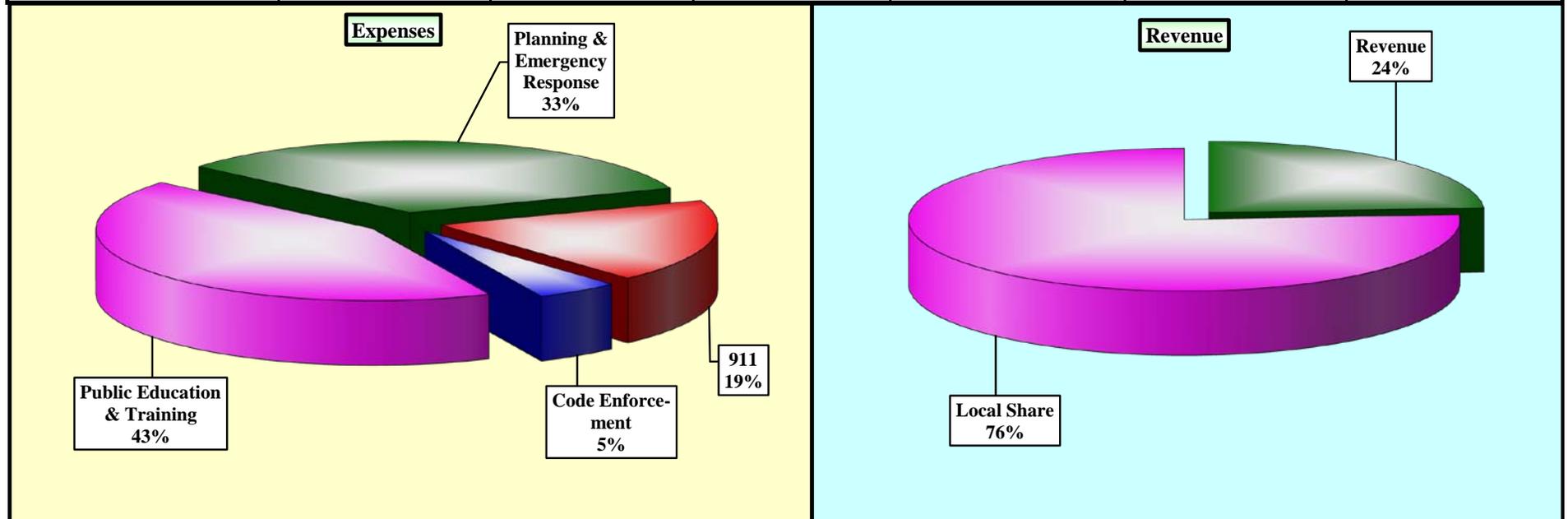
| Program                       | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|-------------------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| 911                           | \$ 24,975            |                      | \$ 21,000             | \$ 45,975         | \$ 24,975         | \$ 24,500            |                      | \$ 21,000             | \$ 45,500         | \$ 24,500         |                      |
| Code Enforcement              | \$ 9,200             |                      | \$ 2,675              | \$ 11,875         | \$ 11,875         | \$ 9,085             |                      | \$ 2,675              | \$ 11,760         | \$ 11,760         |                      |
| Public Education & Training   | \$ 55,455            |                      | \$ 49,125             | \$ 104,580        | \$ 83,705         | \$ 55,005            |                      | \$ 49,125             | \$ 104,130        | \$ 83,255         |                      |
| Planning & Emergency Response | \$ 55,455            |                      | \$ 25,575             | \$ 81,030         | \$ 65,030         | \$ 55,005            |                      | \$ 25,575             | \$ 80,580         | \$ 64,580         |                      |
| <b>TOTAL</b>                  | <b>\$ 145,085</b>    | <b>\$ -</b>          | <b>\$ 98,375</b>      | <b>\$ 243,460</b> | <b>\$ 185,585</b> | <b>\$ 143,595</b>    | <b>\$ -</b>          | <b>\$ 98,375</b>      | <b>\$ 241,970</b> | <b>\$ 184,095</b> | <b>-0.8%</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                   | \$ 24,500           | \$ -        | \$ 21,000            | \$ 45,500         | \$ 21,000        | \$ 24,500         |
| Code Enforcement      | \$ 9,085            | \$ -        | \$ 2,675             | \$ 11,760         | \$ -             | \$ 11,760         |
| Training              | \$ 55,005           | \$ -        | \$ 49,125            | \$ 104,130        | \$ 20,875        | \$ 83,255         |
| Response              | \$ 55,005           | \$ -        | \$ 25,575            | \$ 80,580         | \$ 16,000        | \$ 64,580         |
| <b>Program TOTALS</b> | <b>\$ 143,595</b>   | <b>\$ -</b> | <b>\$ 98,375</b>     | <b>\$ 241,970</b> | <b>\$ 57,875</b> | <b>\$ 184,095</b> |



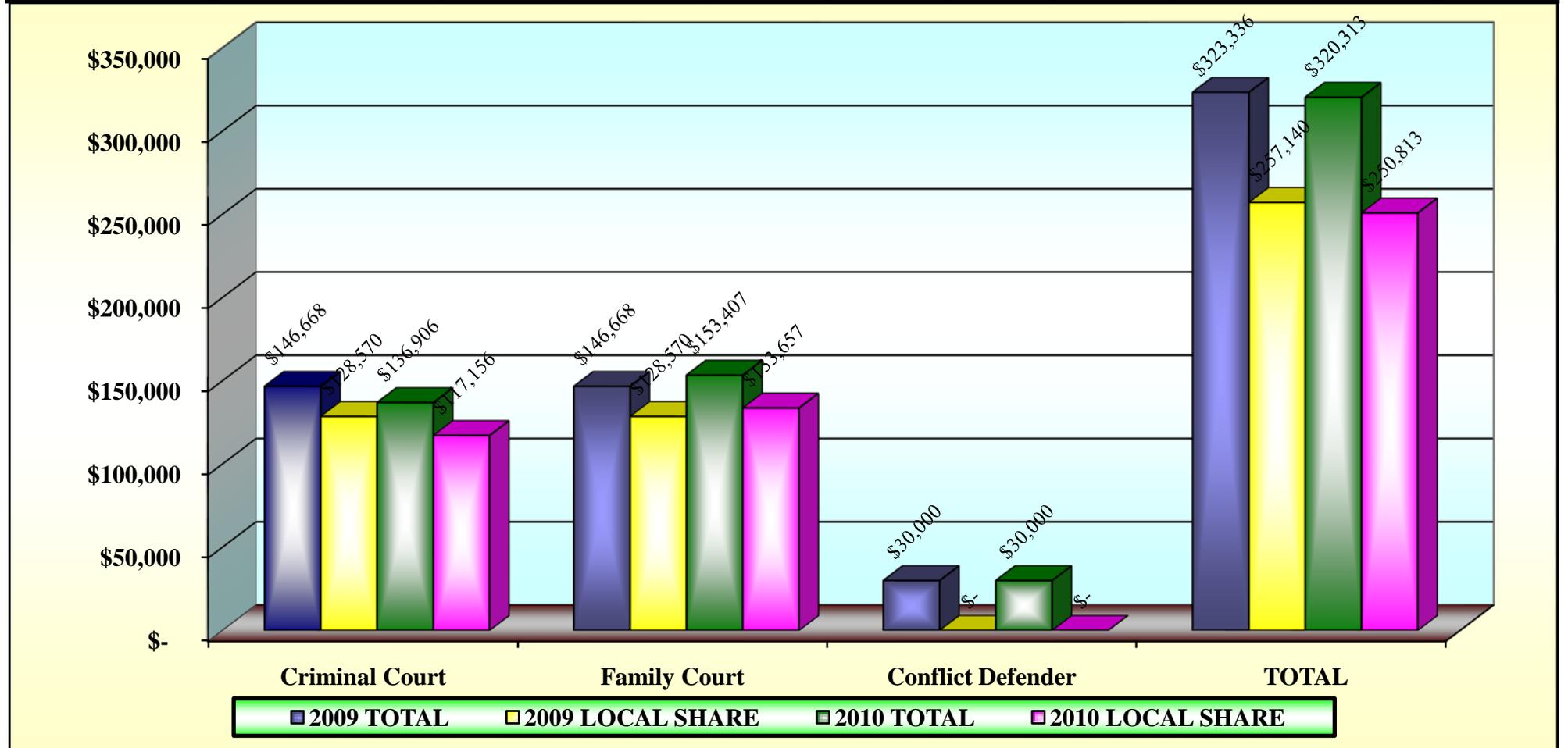
**EMERGENCY MANAGEMENT  
Performance Measures**

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|---|--|---|
| <p><b>911</b><br/>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><br/>Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p><b>Public Education and Training</b><br/>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><br/>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>New 911 consoles installed<br/>Average ring time to answer 911 calls is 4 seconds</p> <p>Provide Plan review new County building<br/>Completion of building inspections of all county owned property<br/>Certificate of occupancy issued for renovations of County building</p> <p>Fire Training Hours - 148 Students<br/>3290 Hours<br/>Public Education 7 Programs<br/>600 People estimated to attend</p> <p>EMS Classes completed - five with 92% of students becoming certified.<br/>Received reimbursement at a rate of 175%<br/>Revenues of \$27720 vs Expense of \$15000</p> <p>Revised and updated the Arson Control Plan<br/>Conducted a four Multi agency drills to access the interpretable capabilities of multiple agencies.<br/>Attended 189 meetings for the purpose of planning<br/>Responded to 22 incidents</p> | <p>Upgrade Radio System to improve responder alert paging capabilities and greatly enhance inter-operable communications</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<br/>4000 Hours<br/>Provide multiple public education out reaches to increase public awareness and preparedness</p> <p>EMS classes complete 5 with 95% achieving certification</p> <p>Continue planning to provide a comprehensive plan that addresses the most current needs.<br/>Implement the current NIMS compliant standards<br/>Conduct Multi agency drills to access preparedness and ability of Responders<br/>Hazardous Materials Response plan</p> |

## PUBLIC DEFENDER

### Summary Comparison of 2009-2010 Costs

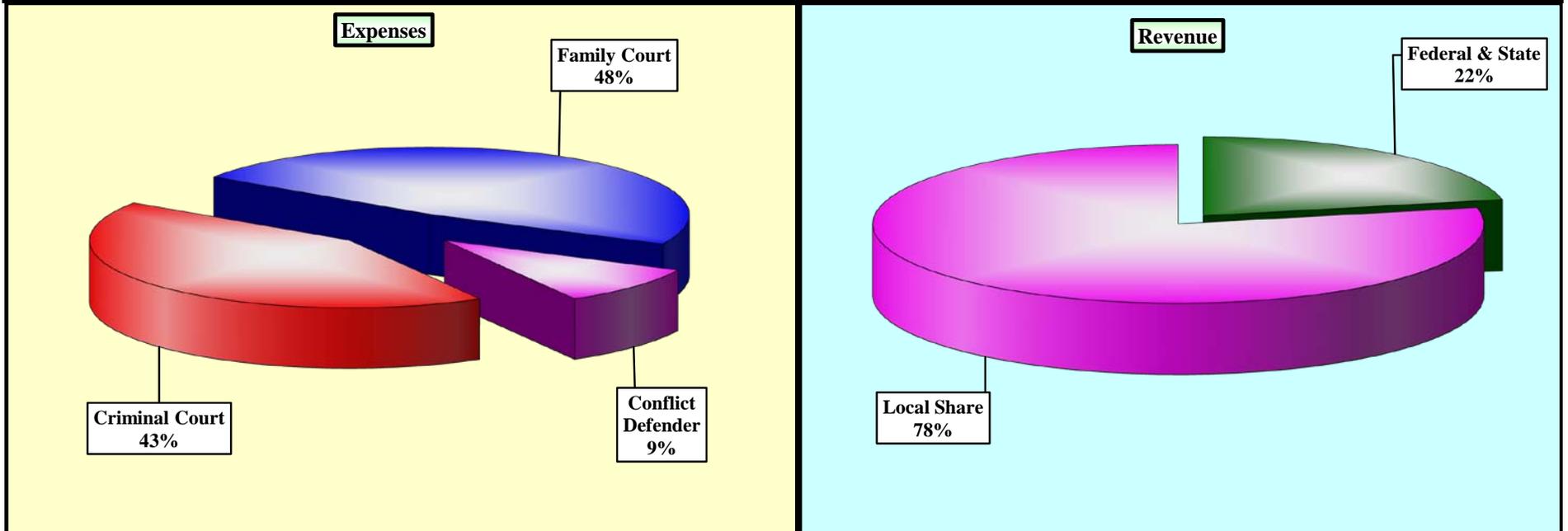
| Program           | 2009 Personnel (100) | 2009 Assigned Counsel | 2009 Operations (200 & 400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Assigned Counsel | 2010 Operations (200 & 400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|-------------------|----------------------|-----------------------|-----------------------------|-------------------|-------------------|----------------------|-----------------------|-----------------------------|-------------------|-------------------|----------------------|
| Criminal Court    | \$ 109,820           | \$ 24,098             | \$ 12,750                   | \$ 146,668        | \$ 128,570        | \$ 112,856           | \$ 13,500             | \$ 10,550                   | \$ 136,906        | \$ 117,156        |                      |
| Family Court      | \$ 109,820           | \$ 24,098             | \$ 12,750                   | \$ 146,668        | \$ 128,570        | \$ 112,857           | \$ 30,000             | \$ 10,550                   | \$ 153,407        | \$ 133,657        |                      |
| Conflict Defender | \$ -                 | \$ -                  | \$ 30,000                   | \$ 30,000         | \$ -              |                      |                       | \$ 30,000                   | \$ 30,000         | \$ -              |                      |
| <b>TOTAL</b>      | <b>\$ 219,640</b>    | <b>\$ 48,196</b>      | <b>\$ 55,500</b>            | <b>\$ 323,336</b> | <b>\$ 257,140</b> | <b>\$ 225,713</b>    | <b>\$ 43,500</b>      | <b>\$ 51,100</b>            | <b>\$ 320,313</b> | <b>\$ 250,813</b> | <b>-2.5%</b>         |



## PUBLIC DEFENDER

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

| Program               | Personnel & Fringes | Assigned Counsel | Operational Expenses | Total Expenses    | Federal & State  | Local Share       |
|-----------------------|---------------------|------------------|----------------------|-------------------|------------------|-------------------|
| Criminal Court        | \$ 112,856          | \$ 13,500        | \$ 10,550            | \$ 136,906        | \$ 19,750        | \$ 117,156        |
| Family Court          | \$ 112,857          | \$ 30,000        | \$ 10,550            | \$ 153,407        | \$ 19,750        | \$ 133,657        |
| Conflict Defender     | \$ -                | \$ -             | \$ 30,000            | \$ 30,000         | \$ 30,000        | \$ -              |
| <b>Program TOTALS</b> | <b>\$ 225,713</b>   | <b>\$ 43,500</b> | <b>\$ 51,100</b>     | <b>\$ 320,313</b> | <b>\$ 69,500</b> | <b>\$ 250,813</b> |



## PUBLIC DEFENDER Performance Measures

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 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.<br/>Enter client information into case management software.<br/>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 (2008)</p>  | <p>Budget was monitored closely to ensure funds were used as necessary to improve quality of representation.<br/>Case mgt. software used to efficiently assign cases to assigned attorneys and to determine any conflict with atty.<br/>Assignments made within 36-48 hours of receiving completed application.<br/>Schuyler Co. PD office represents an avg. of 92% of those applying for assigned atty.</p> <p>Overall caseload for PD office is up 25%</p>  | <p>Continue to find ways to improve quality of representation while not going over budget.<br/>Continue learning new functions of the case mgt software.</p> <p>Encourage Judges to make assignments to improve efficiency of assigning attys.<br/>Continue to maintain eligibility rate at above 90% of all applicants.</p> <p>Would expect trend to continue at approx. 25% increase each year</p> |
| <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>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>Investigator hired and utilized when necessary on Criminal and Fam. Ct. cases<br/>Budget allocated funds for expert services including, but not limited to witnesses, lab tests, psych evaluations and investigation</p>  | <p>Renew contract with investigator</p> <p>Continue to ensure a reasonable amount allocated in the budget should the need for expert services arise</p>  |
| <p><b>Training and Resources:</b> It is necessary to allocate funds for training the public defender and ensuring that the public defender and her staff are up to date on new developments in the law and provided with the necessary and essential tools to effectively represent their clients.</p>   | <p>Attend at least 12 CLE credits pertaining to criminal and/or family law.<br/>Purchase necessary books and resource materials pertaining to criminal and/or family law.<br/>Attend conferences and be a member of the New York Defender's Association.<br/>Have access to online research.</p>  | <p>Chief PD attended 23 credits in the areas of criminal and family law. Asst. PD attended 12.5 credits in those areas.<br/>Expanded recourses of books, manuals and forms on cd for criminal and family ct.<br/>Both Chief PD and Asst. PD attended the NYSDA conference.<br/>Used Lexis-Nexis online research database</p>   | <p>Chief PD to attend min. of 20 credits and Asst. PD to attend min. of 12 credits.</p> <p>Update any statute books and continue to expand necessary resources.<br/>Pay dues to NYSDA and attend annual conference and CLE seminars<br/>Renew subscription with Lexis-Nexis</p>  |
| <p><b>Communication 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.<br/>It is also necessary to provide a cell phone for the the Chief PD to be available to clients when necessary.</p> | <p>Maintain office space in County Courthouse.</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.<br/>Chief PD to use cell phone to communicate with clients during non-office hours.</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>PD offices moved into newly designed space in Courthouse for easy access to clients and expanded office space.<br/>Chief PD and Asst. PD have private office to meet with clients and witnesses.</p> <p>Incarcerated clients met with a PD atty within 24 hours of receiving application<br/>Chief PD provides cell phone number to clients that request after-hours communications regarding their case. Chief and Asst. PD went to Schuyler Co. jail a min. of once a week to meet with clients who have requested to speak with an atty. Jails in other counties also visited regularly as needed.</p> | <p>PD attys will continue to promptly meet with incarcerated clients upon request<br/>Continue use of cell phone to maintain client's right to counsel during after-hours.</p> <p>PD attys to continue regular, prompt contact with incarcerated clients in all jails where clients are housed.</p>  |

**PUBLIC DEFENDER  
Performance Measures**

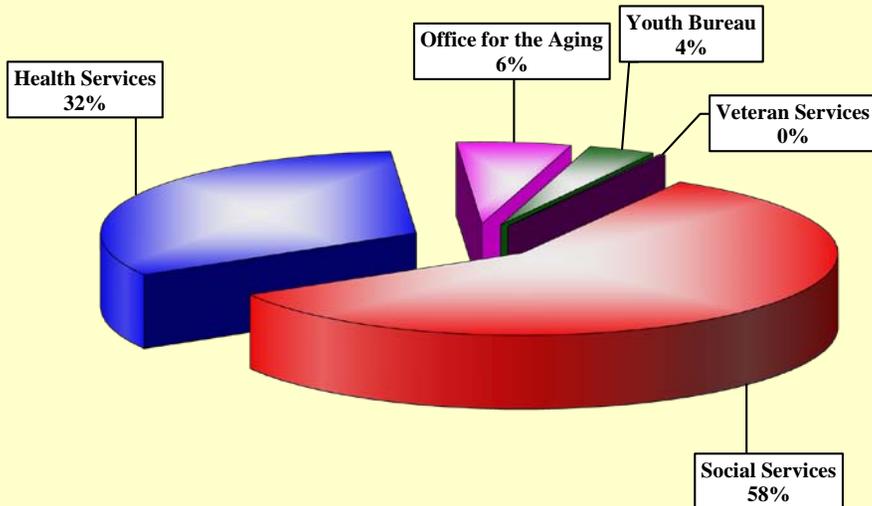
| Programs  | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes  |
|---|--|---|--|
| <p><b>Criminal Court</b> - Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional 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 through out 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>Track number of clients represented on felony charges.<br/>Track number of clients represented on misdemeanor charges.<br/>Track number of clients represented on other criminal charges (violations, SORA, parole)<br/>Track number of bench trials.<br/>Track number of jury trials.<br/>Track total number of cases handled by the Schuylter County PD office.<br/>Track number of appeals.</p> <p>Caseload comparison with 2008 numbers</p> | <p>75 (est.) felony cases<br/>145 (est.) misdemeanor cases<br/>60 (est.) other criminal cases<br/>2 bench trials in local courts<br/>0 jury trials<br/>275 (est.) files opened<br/>3 criminal appeals filed by Brief</p> <p>Number of felonies up 46%<br/>Number of misdemeanors up 10%<br/>Number of other criminal matters up 29%</p>                                     | <p>80 felony cases<br/>165 misdemeanor cases<br/>65 other criminal cases<br/>5 local court bench trials<br/>5 jury trials<br/>300 files opened<br/>5 criminal appeals.</p> <p>The large increase is felonies in uncharacteristic and I don't foresee that trend to continue, however overall caseload is rising</p>  |
| <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 ensure that each attorney in the public defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p>   | <p>Track number of total family court cases.<br/>Track number of family court hearings/trials.<br/>Track number of appeals.</p> <p>Caseload comparison with 2008 numbers</p>   | <p>120 (est.) family court matters<br/>40 (est.) family court hearings/trials<br/>1 appeal argued successfully at the App. Div. Third Dept.</p> <p>Number of Family Court cases up 27%</p>  | <p>135 family court matters<br/>50 family court hearings/trials<br/>5 family court appeals</p> <p>If the trend continues, we can expect our intake of family court cases to increase</p>   |
| <p><b>Conflict Defender</b> - Representation of indigent persons in all types of cases in which the Public Defender or the Assistant Public Defender has a conflict. (Cases which would otherwise be assigned to outside counsel at \$75.00 per hour).</p>  | <p>Number of hours expended on cases.</p> <p>Dollar amount saved by utilizing Conflict Defender rather than assigned counsel.</p> <p>Caseload comparison with 2008 numbers</p>   | <p>660 (est.) hours expended on criminal and family court cases that the Chief and Asst. PDs had a conflict with. The majority of these hours are spent on family court matters.</p> <p>\$19,500 (est.) less than would be required in County budget for assigned counsel.</p> <p>Overall caseload for the Conflict atty is up 34% as are cases assigned to other attys</p> | <p>725 hours are expected as family court cases continue increase in numbers as well as increasing number of arrests on drug cases that the PD office is likely to have conflicts in representation due to a number of reasons.</p> <p>\$24,375 less than would be required in County budget for assigned counsel.</p> <p>Caseload will likely continue to increase in relation to increasing family ct. cases</p> |

## HUMAN SERVICES

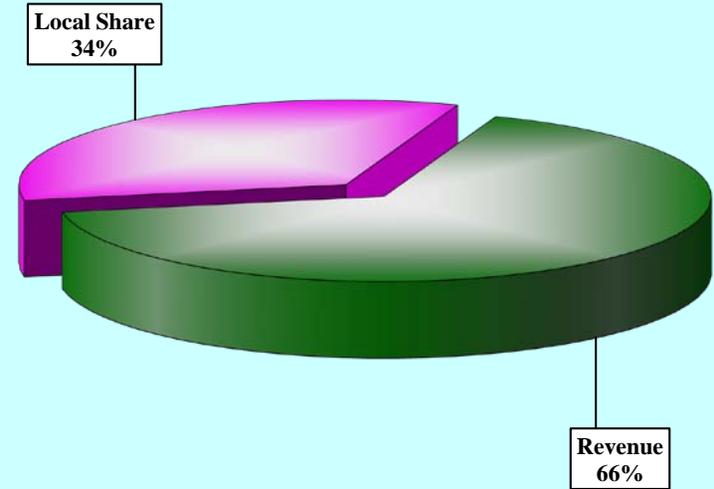
**Mission Statement:** To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

| Program               | Personnel & Fringes | Equipment        | Expenses             | Total Expenses       | Revenue              | Local Share         |
|-----------------------|---------------------|------------------|----------------------|----------------------|----------------------|---------------------|
| Social Services       | \$ 2,935,784        | \$ 6,000         | \$ 8,269,882         | \$ 11,211,666        | \$ 6,589,539         | \$ 4,622,127        |
| Health Services       | \$ 2,673,124        | \$ 27,840        | \$ 3,504,654         | \$ 6,205,618         | \$ 4,861,635         | \$ 1,343,983        |
| Office for the Aging  | \$ 659,353          | \$ -             | \$ 475,700           | \$ 1,135,053         | \$ 795,786           | \$ 339,267          |
| Youth Bureau          | \$ 221,573          | \$ -             | \$ 443,906           | \$ 665,479           | \$ 560,738           | \$ 104,741          |
| Veteran Services      | \$ 45,391           | \$ -             | \$ 11,300            | \$ 56,691            | \$ 5,000             | \$ 51,691           |
| <b>Program Totals</b> | <b>\$ 6,535,225</b> | <b>\$ 33,840</b> | <b>\$ 12,705,442</b> | <b>\$ 19,274,507</b> | <b>\$ 12,812,698</b> | <b>\$ 6,461,809</b> |

**Expenses**



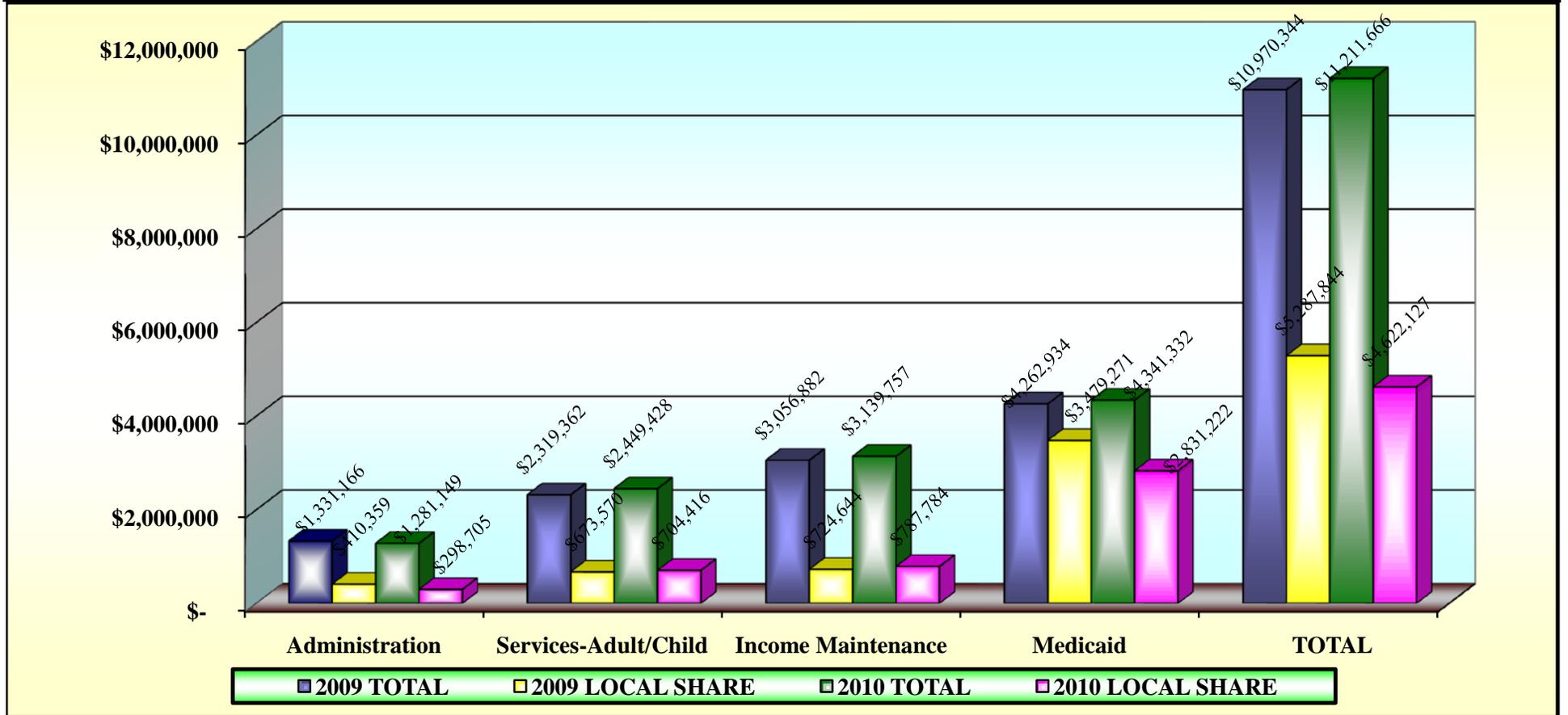
**Revenue**



## SOCIAL SERVICES

### Summary Comparison of 2009-2010 Costs

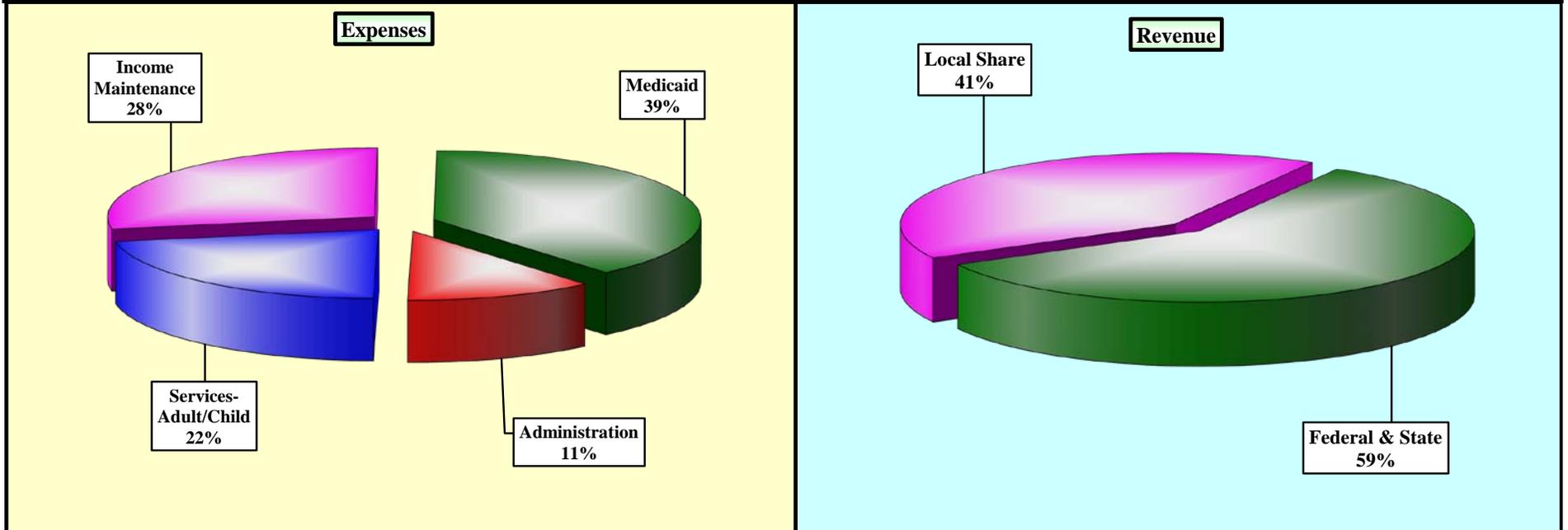
| Program              | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL           | 2009 LOCAL SHARE    | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL           | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|----------------------|----------------------|----------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|----------------------|---------------------|----------------------|
| Administration       | \$ 603,880           | \$ 8,600             | \$ 718,686            | \$ 1,331,166         | \$ 410,359          | \$ 543,321           | \$ 6,000             | \$ 731,828            | \$ 1,281,149         | \$ 298,705          |                      |
| Services-Adult/Child | \$ 1,048,018         | \$ -                 | \$ 1,271,344          | \$ 2,319,362         | \$ 673,570          | \$ 1,003,462         | \$ -                 | \$ 1,445,966          | \$ 2,449,428         | \$ 704,416          |                      |
| Income Maintenance   | \$ 1,052,503         | \$ -                 | \$ 2,004,379          | \$ 3,056,882         | \$ 724,644          | \$ 980,521           | \$ -                 | \$ 2,159,236          | \$ 3,139,757         | \$ 787,784          |                      |
| Medicaid             | \$ 398,383           | \$ -                 | \$ 3,864,551          | \$ 4,262,934         | \$ 3,479,271        | \$ 408,480           | \$ -                 | \$ 3,932,852          | \$ 4,341,332         | \$ 2,831,222        |                      |
| <b>TOTAL</b>         | <b>\$ 3,102,784</b>  | <b>\$ 8,600</b>      | <b>\$ 7,858,960</b>   | <b>\$ 10,970,344</b> | <b>\$ 5,287,844</b> | <b>\$ 2,935,784</b>  | <b>\$ 6,000</b>      | <b>\$ 8,269,882</b>   | <b>\$ 11,211,666</b> | <b>\$ 4,622,127</b> | <b>-12.6%</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        | \$ 543,321          | \$ 6,000        | \$ 731,828           | \$ 1,281,149         | \$ 982,444          | \$ 298,705          |
| Services-Adult/Child  | \$ 1,003,462        | \$ -            | \$ 1,445,966         | \$ 2,449,428         | \$ 1,745,012        | \$ 704,416          |
| Income Maintenance    | \$ 980,521          | \$ -            | \$ 2,159,236         | \$ 3,139,757         | \$ 2,351,973        | \$ 787,784          |
| Medicaid              | \$ 408,480          | \$ -            | \$ 3,932,852         | \$ 4,341,332         | \$ 1,510,110        | \$ 2,831,222        |
| <b>Program TOTALS</b> | <b>\$ 2,935,784</b> | <b>\$ 6,000</b> | <b>\$ 8,269,882</b>  | <b>\$ 11,211,666</b> | <b>\$ 6,589,539</b> | <b>\$ 4,622,127</b> |



## SOCIAL SERVICES

### Performance Measures

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes  |
|--|---|--|--|
| <p><b>Administration</b><br/>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>Will be under budget by at least 5%</p> <p>Financial reports were made available to the County Administrator and Legislators starting in mid-2009 prior to thru Human Services committee meeting</p> <p>Checks to clients were issued within the goal of two work days.</p> <p>Adult Services Caseworkers still do not have the capability to view the financial records of their clients in real time due to network integration problems, lack of time</p> <p>The goal for 2009 was to have 25 workers with this capability; however, only 14 workers actually have this capability</p> | <p>No more than 5% under budget</p> <p>The 2010 goal is to have financial reports submitted to the County Administrator and Legislators prior to the Hyman Services committee. This goal will be deleted from the 2011 Performance Budget if it is attained</p> <p>Issue checks to clients within two work days. Goal will be deleted in 2011 if successful.</p> <p>Adult Services Caseworkers will have the capability of viewing their client financial records in real time</p> <p>Will have a total of 20 workers with this capability in 2010, a 20% reduction from the overly-ambitious goal of 25 in 2009</p> |
| <p><b>Services to Adults</b><br/>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>Based on data through the end of Sept., will receive 185 referrals in 2009, a 19% increase over the 155 projected for 2009</p>  | <p>185 referrals in 2010, the same number projected for 2009 based on the 140 referrals received in 2009 through September</p>   |

## SOCIAL SERVICES

### Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 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 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<br/>- Joint planning meetings with DSS, OFA, Families First to maximize limited resources.</p> <p>Reduce transportation costs, improve worker safety and increase cross-case understanding between Adult and Children Services units.</p> <p>Provide a choice of Personal care service providers to clients of Adult Protective Services (APS).</p> | <p>Discontinued in 2009 due to doing a better job interceding on behalf of adults who need guardianship</p> <p>Discontinued in 2009 due to the integration of various County agencies not-for-profit organizations in for the benefit of mutual clients</p> <p>Results were negligible so this Outcome was discontinued in 2009</p> <p>* Prior to 2009, only the Access to Independence and Mobility (AIM) CDPAS; in January 2009, DSS contracted with the Center for Disability Rights as a second provider of CDPAS. Four AIM clients transferred to CDR and four additional consumers selected CDR; 57 consumers are with AIM<br/>* Have 65 cases through the end of Sept., projected to have 85 by year's end. This will be a 39% increase over 2008</p> | <p>No longer measured - will be deleted from future performance budgets</p> <p>No longer measured - will be deleted from future performance budgets</p> <p>No longer measured - will be deleted from future performance budgets</p> <p>Will stabilize at 85 CDPAS clients in 2010, no increase over 2009 projections</p> |

## SOCIAL SERVICES

### Performance Measures

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes  |
|--|---|--|--|
| <p><b>Services to Children</b><br/>           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 reports on the same family within 6</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 on 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 hotline investigation is</p> | <p>For the period October 1, 2008 through August 3, 2009, 398 hotlines were received, with 2 having late 7-day safety assessments. This is less than 1% and well under the Region II rate of 9% late</p> <p>For August 2008, 19.5% of reports were over 60 days; for August 2009, 43.2% were late-increased number of reports</p> <p>Goal has been met on successive years, so it has been discontinued</p> <p>Current rate is 14.6%, 14% higher than the NYS rate of 12.8% and 170% greater than the federal goal of 5.4%.</p> <p>Recent data shows 38% of moderate risk and 7.7% of high risk families have been referred to outside agencies for ongoing services. The DSS retains a large number involvement</p> | <p>Maintain at least a 95% on-time 7-day assessment rate</p> <p>Goal for 2010 is 87%, 3% lower than 2009 goal but because number of hotlines has been increasing, will need 1 additional Caseworker</p> <p>No longer measured - will be deleted from future performance budgets</p> <p>Reduce reoccurrence to 10%, a 32% reduction from the current rate of 14.6%</p> <p>Goal of referring 45% of moderate risk cases and 20% of non court high risk families, an 18% and 160% increase respectively</p> |

## SOCIAL SERVICES Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|---|---|---|
| <p><b>Income Maintenance</b><br/>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)    | 140 projected, but averaging 169 thru a 21% increase, due primarily to the poor economy                           | 175 projected, a 25% increase from 2009 goal of 140, and a 3 1/2% increase from the monthly average of 169 through August, 2009 |
|   | TA caseload per worker.   | 70 projected but averaging 85 thru August   | 88 projected  |
|   | Average monthly number of households receiving Food Stamps (FS).            | 700 projected, but averaging 803 thru a 14.7% increase.   | 850 projected, a 21% increase from 2009 goal of 700 and a 6% increase from the monthly average of 803 through August 2009       |
|   | FS caseload per worker.   | 350 projected but averaging 401 per through August  | 425 projected   |
|   | Average monthly number of child care subsidy cases.                         | 100 projected but averaging 93 per month through August 2009.   | 100 projected, the same as the 2009 goal  |
|   | Amount of child support collected by DSS to repay Temporary Assistance (TA) | \$245,000 projected but may collect only \$216,500 based on the \$144,313 collected in the first 8 months of 2009 | \$225,000, an 8% reduction from the 2009 goal of \$245,000  |
|   | Amount of child support collected by each support worker to repay TA        | \$96,000 projected but based on Jan-Aug collections, may only collect \$86,600 per worker                         | \$90,000 projected, a 6% reduction from the 2009 goal of \$96,000   |
|   | Paternity establishment for children born out of wedlock.                   | 98% projected, currently at 98%   | Maintain a 98% level  |
| Percent of child support cases with a current support order.  | 84% projected, currently at 84%   | Maintain a 84% level  |   |

## SOCIAL SERVICES Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes  |
|---|--|---|--|
| <p><b>Income Maintenance Cont'd</b><br/>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>Average monthly number of recipients engaged in work, education or training.</p> <p>Amount of cash payments and recoupment's received</p> <p>Timely referral of Medicaid and Temporary Assistance fraud cases to the County District Attorney</p> | <p>42 projected, averaging 60 per month, primarily due to the increase in the of Temporary Assistance cases</p> <p>Projected \$60,000 for 2009; actual was \$79,361 for the period 1/1/09-9/30/09. Collected \$45,204 for the period 1/1/08 thru 9/30/08</p> <p>Fraud cases will be referred to the DA no later than 60 days after being referred to Para-legal/fraud unit, or 25 days after the unit completes its investigation.<br/>This outcome was accomplished; specifically, cases were sent for criminal prosecution within 25 days of the DSS investigation being completed.</p> | <p>65 projected, a 31% increase over 2009</p> <p>\$75,000 for 2010. Many of the old dormant cases that contributed to the 9-month total of \$79,361 have been resolved, so there may be a leveling off of future collections.</p> <p>Same outcome for 2010; if accomplished, be deleted from the 2011 and later budgets</p>  |
| <p><b>MEDICAID</b><br/>Definition: To provide medical coverage to needy Schuylers County residents utilizing federal, state and local funds.</p> <p>Demographics of Medicaid recipients are as follows:<br/>Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%.</p> <p>Caseload is made up as follow: Disabled 460 cases; Skilled Nursing -88 cases; regular Medicaid - 1363 cases.</p>  | <p>Average monthly number of Medicaid cases.</p> <p>Average number of Medicaid cases per worker.</p> <p>Average monthly number of children enrolled in Medicaid.</p> <p>Average monthly number of adults enrolled in Medicaid.</p>                   | <p>1800 cases projected but averaging 1834 cases each month, a 2% increase</p> <p>360 cases projected per worker each month, averaging 367 cases, a 2%</p> <p>630 projected, averaging 652 each month for the first 8 months of 2009, a 3.5% increase over 2009's projection of 630</p> <p>1162 projected based on Jan-Aug 2009 data, a 22% increase over 2009's projection of 980</p>  | <p>1900 cases projected, a 5.6% increase over 2009's goal of 1800</p> <p>380 cases per worker each month,</p> <p>675 projected, a 7% increase over 2009's projection of 630 and a 3.5% increase over the 2009 Jan-Aug monthly average of 652</p> <p>1200 projected, a 22% increase over 2009's projection of 980 and a 3% increase over the 2009 Jan-Aug monthly average of 1162</p> |

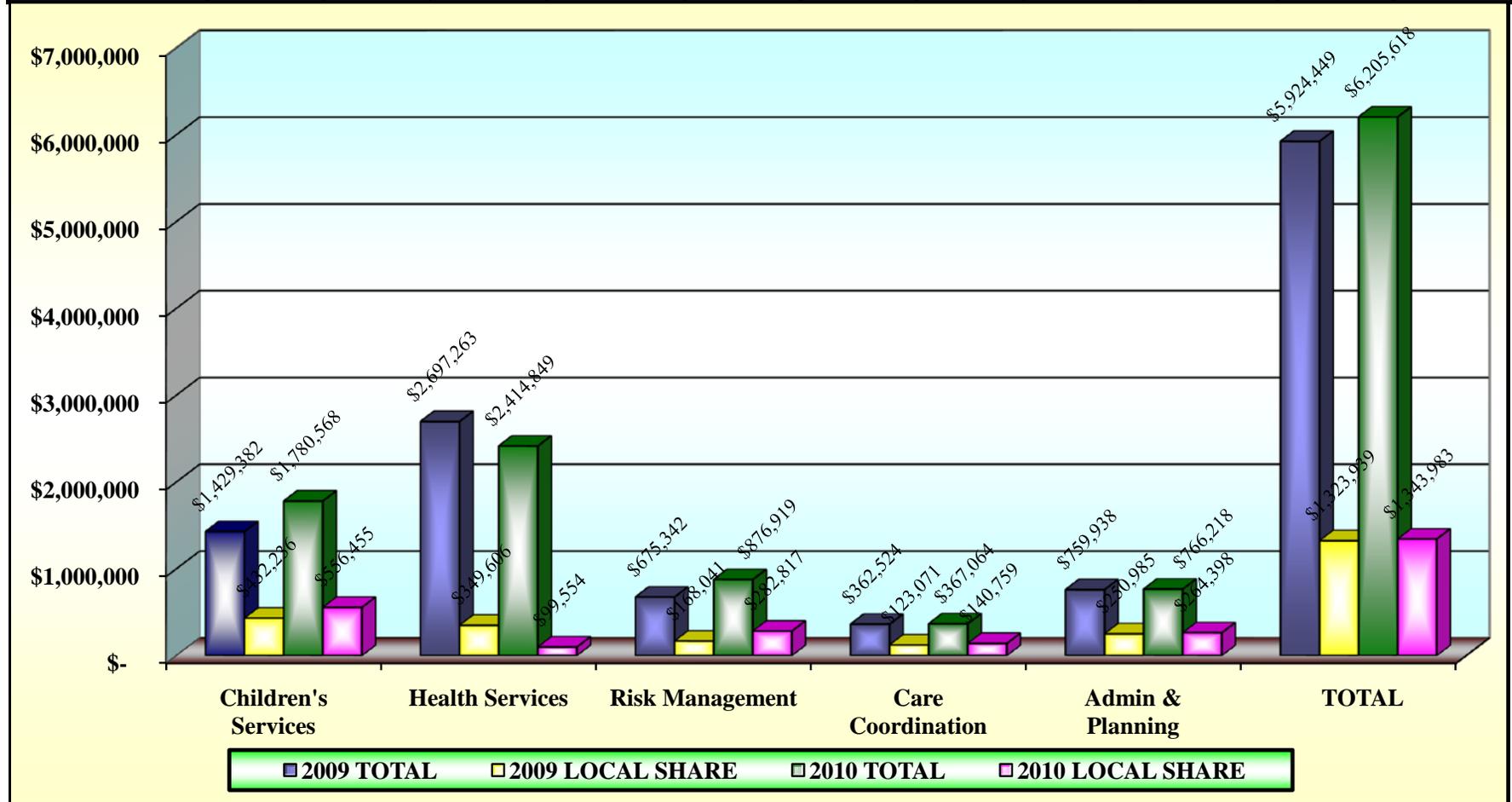
## SOCIAL SERVICES Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes  |
|--|--|--|--|
| <p><b>MEDICAID Cont'd</b><br/>Caseloads have increased 49.6% since 2000, from an average monthly caseload 1226 in 2000 to 1834 in 2009 (Jan-Aug) with only one new worker being added. Employees have worked more hours to keep up with the increased workload. It is less expensive to increase a worker's hours rather than hiring staff due to the cost of health benefits for employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since Medicaid managed care is less expensive than traditional Medicaid fee-for-service, it is essential the number of managed care enrollees increases each year.</p> | <p>Average monthly number of disabled recipients (adults, children, seniors)</p> <p>Average monthly number of MEDICAID recipients enrolled in managed care</p> | <p>460 projected, based on Jan-Aug data, which is the 2009 goal</p> <p>156 projected based on Jan-Aug data</p> | <p>Maintain a goal of 460 disabled persons on MEDICAID</p> <p>Maintain a goal of 156 persons enrolled in MEDICAID managed care</p> |

## HEALTH SERVICES

### Summary Comparison of 2009-2010 Costs

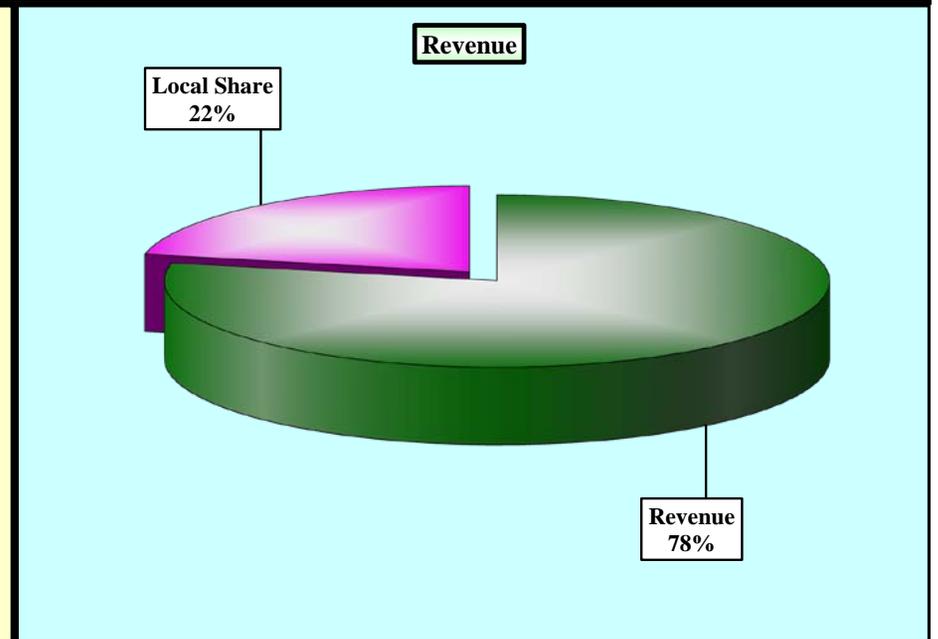
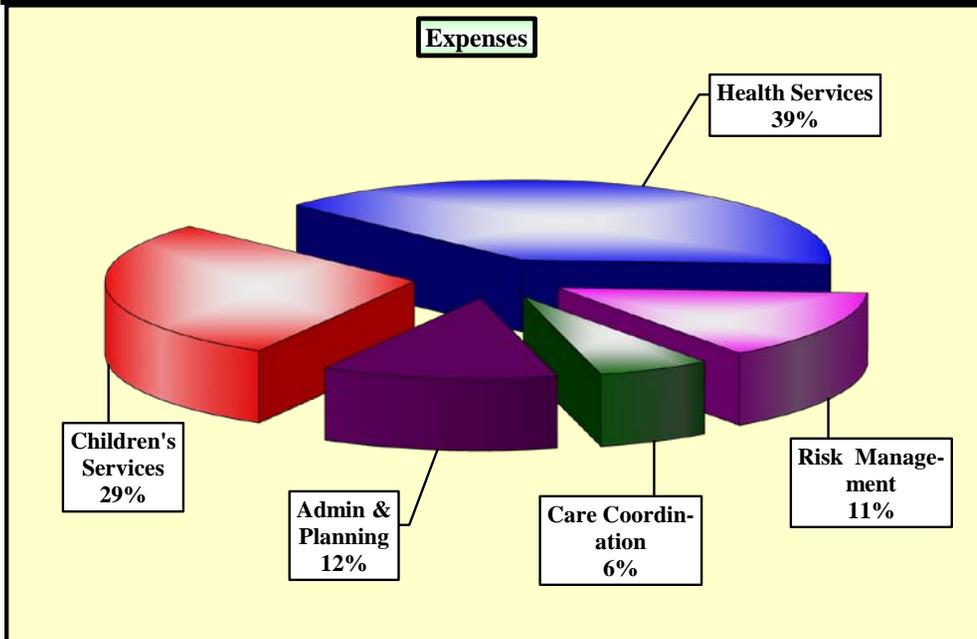
| Program             | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL          | 2009 LOCAL SHARE    | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL          | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|---------------------|----------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|-----------------------|---------------------|---------------------|----------------------|
| Children's Services | \$ 339,009           | \$ -                 | \$ 1,090,373          | \$ 1,429,382        | \$ 432,236          | \$ 325,306           | \$ -                 | \$ 1,455,262          | \$ 1,780,568        | \$ 556,455          |                      |
| Health Services     | \$ 1,342,739         | \$ -                 | \$ 1,354,524          | \$ 2,697,263        | \$ 349,606          | \$ 1,193,782         | \$ 23,000            | \$ 1,198,067          | \$ 2,414,849        | \$ 99,554           |                      |
| Risk Management     | \$ 446,631           | \$ 2,015             | \$ 226,696            | \$ 675,342          | \$ 168,041          | \$ 541,097           | \$ 4,840             | \$ 330,982            | \$ 876,919          | \$ 282,817          |                      |
| Care Coordination   | \$ 279,306           | \$ -                 | \$ 83,218             | \$ 362,524          | \$ 123,071          | \$ 279,705           | \$ -                 | \$ 87,359             | \$ 367,064          | \$ 140,759          |                      |
| Admin & Planning    | \$ 340,394           | \$ 1,000             | \$ 418,544            | \$ 759,938          | \$ 250,985          | \$ 333,234           | \$ -                 | \$ 432,984            | \$ 766,218          | \$ 264,398          |                      |
| <b>TOTAL</b>        | <b>\$ 2,748,079</b>  | <b>\$ 3,015</b>      | <b>\$ 3,173,355</b>   | <b>\$ 5,924,449</b> | <b>\$ 1,323,939</b> | <b>\$ 2,673,124</b>  | <b>\$ 27,840</b>     | <b>\$ 3,504,654</b>   | <b>\$ 6,205,618</b> | <b>\$ 1,343,983</b> | <b>1.5%</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   | \$ 325,306          | \$ -             | \$ 1,455,262         | \$ 1,780,568        | \$ 1,224,113        | \$ 556,455          |
| Health Services       | \$ 1,193,782        | \$ 23,000        | \$ 1,198,067         | \$ 2,414,849        | \$ 2,315,295        | \$ 99,554           |
| Risk Management       | \$ 541,097          | \$ 4,840         | \$ 330,982           | \$ 876,919          | \$ 594,102          | \$ 282,817          |
| Care Coordination     | \$ 279,705          | \$ -             | \$ 87,359            | \$ 367,064          | \$ 226,305          | \$ 140,759          |
| Admin & Planning      | \$ 333,234          | \$ -             | \$ 432,984           | \$ 766,218          | \$ 501,820          | \$ 264,398          |
| <b>Program TOTALS</b> | <b>\$ 2,673,124</b> | <b>\$ 27,840</b> | <b>\$ 3,504,654</b>  | <b>\$ 6,205,618</b> | <b>\$ 4,861,635</b> | <b>\$ 1,343,983</b> |



## HEALTH SERVICES Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|---|---|--|---|
|   | Report covers 9/1/08-8/31/09  |  |   |
| <b>Children's Services</b>  |   |  |   |
| Objective #1: To provide ICM and SCM Home & Community Based services to high risk / high need SED children and youth.                     | Record and report total services to all Schuyler County children under care during the time frame - 12 months   | Services: 3,039 (41% increase over 2008)<br>Visits: 1,298 (9.4% increase over 2008)<br>2009 reflects an increased level of severely emotionally disturbed children that has required a dramatic increase in services, with no additional resources.                  | 2,950<br>1,250  |
| Objective #2: To provide school based Mental Health services to Severely Emotionally Disturbed / Emotionally Disturbed children and youth | Total number of mental health units of service provided to children and youth<br>Number of individual children served   | 50 admissions (new measure)<br>97 children served (8% decrease over 2008 reflecting staff turnover in school based program. \$3,116 per child<br>97 children served despite a 20% decrease in therapist hours. This reflects an increase in school based efficiency. | 55 admissions<br>104 children<br>\$3,200 per child                              |
| Objective #3: To provide the means to children in need of services to ensure growth, development and school success.                      | Maintain current level of child psychiatry hours.<br>Make home visits to Schuyler County families, providing assessments, support and education (Maternal Child Health, Prenatal Child Find; Primary Prevent; birth certificates) | 8 hours / week<br>Direct family support was provided to 197 families with identified children at risk.   | 8 hours / week  |
|   | # of referrals received<br># of home visits made  | 197 referrals<br>284 home visits   | 200 referrals<br>280 home visits<br>Reflects less staff hours available in 2010 |
|   | Provide education and financial assistance to families with children that have special health care needs (PHCP; CSHCN, FF)<br># of children enrolled (New Measure)  | 83 children  | 80 children<br>Reflects less staff hours available in 2010                      |

## HEALTH SERVICES Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes                      |
|---|---|---|--|
|   | <b>Report covers 9/1/08-8/31/09</b>   |   |  |
| Objective #3: To provide the means to children in need of services to ensure growth, development and school success.<br><b>Cont'd</b> | Provide oversight of services authorized by school districts (Pre-School 3-5):        |   |  |
|   | # of children enrolled  | 64 enrolled (10% increase over 2008)  | 56 enrolled (trend-based prediction)         |
|   | Center based (New Measure)  | 18 center based   | 18 center based                              |
|   | Home based (New Measure)  | 46 home based   | 40 home based                                |
|   | # of contracts (New Measure)  | 17 contracts  | 17 contracts                                 |
|   | # of services paid (New Measure)  | 1,908 services paid<br>\$13,700 per child   | 1,900 services paid<br>\$14,000 / child      |
|   | Provide oversight of services authorized by families and Early Intervention Official: |   |  |
|   | # of referrals  | 41 referrals (19% decrease over 2008)   | 40 referrals                                 |
|   | # of children eligible (New Measure)  | 25 eligible   | 25 eligible                                  |
|   | # of services paid (New Measure)  | 2,700 services paid<br>\$2,609 per child  | 2,700 services paid<br>\$2,600 per child     |
|   | Clinic Plus Screening, assessments and referred for services:                         |   |  |
|   | # of children screened  | 177 screened (92% increase over 2008)<br>Increase related to addition of Watkins Glen pre-school program. | 200 screened (addition of Odessa pre-school) |
|   | # of children assessed (New Measure)  | 72 assessed   | 80 assessed                                  |
|   | Total number of mental health units of service provided to children and youth.        | 8,878 units of service (7% increase over 2008 with no increase in resources)                              | 9,000 units of service                       |

## HEALTH SERVICES Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes  |
|---|---|--|--|
|   | Report covers 9/1/08-8/31/09  |  |  |
| <b>Health Services</b>  |   |  |  |
| Objective #4: To provide mental health, mental retardation, alcohol and drug abuse services to those in need. | Report total number of individuals seen through the Mental Health Clinic (unduplicated)                     | 902 individuals (2% decrease over 2008)<br>This decrease reflected staffing vacancies in 2009.   | 950 individuals<br>Increased demands / less staff hours will stress clinic                                 |
|   | Report units of service throughout the clinic   | 23,473 units of service (1% increase over 2008)<br>\$116.19 per unit of service<br>This increase reflected an increase in client severity.   | 24,000 units of service<br>\$120.00 per unit of service  |
|   | Efforts to increase 65+ population in MH treatment  | 51 clients in treatment (31% increase over 2008)<br>This increase reflects extended community efforts to reach more of the aged community in need.   | 55 clients in treatment<br>Less staff hours will blunt efforts to increase services to the aged population |
|   | Percent of total clients by age group:  |  |  |
|   | 18 and Under  | 31% 18 and Under   |  |
|   | 19-21   | 2% 19 - 21   |  |
|   | 22-64   | 62% 22 - 64  |  |
|   | 65+   | 5% 65+   |  |
|   | Report Male / Female distribution   | M = 43% / F = 57%  |  |
|   | Average* clinic case load per full time staff equivalent (Range 55-65 adults; 40-50 children / adolescents) | 58.75 social workers * (The average social worker caseload increased 1.4% in 2009, despite vacancies and a 1.5 FTE reduction.<br>58.75 clients per social worker is within the average for public mental health clinics. | Caseload of 65 - 70 for social workers will stress clinic efficiency.                                      |
|   | MD / PNP to client ratio  | Current MD / NP client caseload (582:1) is slightly more than the average of 500:1 across public clinics.  | 590:1 ratio  |

## HEALTH SERVICES Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|---|--|--|---|
|   | Report covers 9/1/08-8/31/09   |  |   |
| Objective #5: To maintain a Certified Home Health Agency in Schuyler County | Provide home health nursing and therapies to individuals in need:<br><br>Total number of individuals served (New Measure)<br># of referrals - hospitals (New Measures)<br># of referrals - physicians (New Measures)<br># of referrals - other (New Measures)<br><br>Total visits provided by all disciplines<br><br>Provide nursing consultations for alternative care situations<br><br># of monitors used<br><br># of Assisted Living Program assessments (New Measurement) | 619 individuals<br>279 hospital referrals<br>101 physician referrals<br>157 other referrals<br>TOTAL referrals: 537<br>TOTAL individuals: 619<br>TOTAL visits 7,099 (increase of 13% over 2008)<br>\$156.00 per visit<br><br>101 monitors used (1% decrease over 2008)<br><br>81 assessments<br><br>Revenue to expenses<br>0.91 (91% of expenses covered with revenue) | 600 individuals<br>279 hospital referrals<br>101 physician referrals<br><br>7,000 visits<br>\$165.00 per visit<br><br>105 monitors used<br><br>80 assessments<br><br>Revenue to expenses<br>0.92 (95% of expenses covered with revenue) |

## HEALTH SERVICES Performance Measures

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|---|--|---|
|  | Report covers 9/1/08-8/31/09  |  |   |
| <b>Risk Management</b><br>Objective #6: To assess, plan and provide for the health and safety of Schuyler County residents | Monitor, interpret and respond to possible and / or real events from communicable disease (New breakdown of old measure)<br>a) # of communicable disease reports<br>b) # of animals vaccinated for rabies<br>c) # of animal bite investigations<br>d) # of immunizations given<br>e) # of TB tests done<br>f) # of people receiving rabies post-exposure treatments<br>g) # of lead tests processed<br>h) # of tick identifications<br><br>Identify needs and provide screendings and education for the prevention of chronic disease<br>a) # of Worksite Wellness locations<br>b) # of blood pressures taken (New Measure)<br>c) # of cholesterol tests done (New Measure) | 48 reports<br>1,114 animals<br>113 investigations<br>1,337<br>177 tests<br>7 people<br>431 tests<br>24 identifications<br><br>This year reflects H1N1 pandemic preparation related to community preparedness planning and prevention activites.<br><br>21 locations (13% increase over 2008)<br>582 blood pressures<br>330 tests<br><br>These measures are consistent with the New York State Department of Health requirements for reporting.<br>Increased services were accomplished without additional resources reflecting increased efficiency and effectiveness <b>but</b> do not reach the numbers in need nor the numbers at risk. | 50 reports<br>1,200 animals<br>110 investigations<br>2,500 immunizations + H1N1 (increased workload without staffing increase)<br>175 tests<br>7 people<br>400 tests<br>25 identifications<br><br>Will reflect the continued efforts to prevent or diminish the impact of the H1N1 pandemic.<br><br>24 locations (this target may be blunted due to H1N1 resource needs)<br>600 blood pressures<br>400 cholesterol tests<br><br>Increased services were accomplished without additional resources reflecting increased efficiency and effectiveness but do not reach the numbers in need nor the numbers at risk. |

## HEALTH SERVICES Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|--|--|---|
|  | Report covers 9/1/08-8/31/09   |  |   |
| Objective #6: To assess, plan and provide for the health and safety of Schuylers County residents <b>Cont'd</b>  | Ensure the health and well being of Schuylers County citizens through emergency planning and preparation |  |   |
|  | a) # of drills held  | 11 drills (57% increase over 2008)   | 11 drills   |
|  | b) # of PH related reports processed (New Measure)   | 663 reports  | 650 reports   |
|  | # of education sessions provided   | 1,343 sessions (34% increase over 2008)  | 1,300 sessions  |
| Objective #7: 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. | Upgrade Corporate Compliance program for Health Services   | Drafts of policies have been created, reviewed by Corporate Compliance Committee and have been sent to the County Attorney to review. The Corporate Compliance Coordinator has been added to the new staff orientation agenda effective August 2009. Meeting schedule with Legislature as Board of Health and the Community Services Board to do a Corporate Compliance orientation. Corporate Compliance requirements under NYS Law began in 2009, without additional funding from NYS. | Fully develop and manage the Health Services Corporate Compliance program.<br><br>Full compliance will require significant resources on an ongoing basis. |
| Objective #8: To ensure compliance with federal, state and local rules and regulations protecting Schuylers County's ground and surface water resources  |  | Revenue to Expenses<br>0.78 - 78% of expenses covered by fees<br>22% covered by State Aid  | Revenue to Expenses<br>.74 - 74% of expenses covered by fees<br>26% covered by State Aid  |
|  | Interactions with the community through: (New Measure)   |  |   |
|  | a) Website hits  | 2316 website hits  | Maintain 2009 levels  |
|  | b) Committee meetings  | 42 meetings  | Maintain 2009 levels  |
|  | c) Outreach events   | 11 events  | Maintain 2009 levels  |
|  | Onsite Wastewater Treatment:   |  |   |

## HEALTH SERVICES Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|--|--|---|
|  | Report covers 9/1/08-8/31/09   |  |   |
| Objective #8: To ensure compliance with federal, state and local rules and regulations protecting Schuylers County's ground and surface water resources <b>Cont'd</b>  | a) New   | a) 42  | Maintain 2009 levels  |
|  | b) Conversions   | b) 28  | Maintain 2009 levels  |
|  | c) Replacements  | c) 33  | Maintain 2009 levels  |
|  | d) Tank Upgrades   | d) 23  | Maintain 2009 levels  |
|  | e) TPT Inspectons  | e) 80  | Maintain 2009 levels  |
|  | Percentage of total onsite Wastewater installation using WPA design services         | 99%  | Maintain 2009 level   |
| <b>Care Coordination</b>   |  |  |   |
| Objective #9: 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. | Report the number of individuals involved by year through each program               | SPOE: 48 adults (23% increase over 2008)<br>SPOA: 35 children (23% increase over 2008)<br>Increase in numbers of adults and children reviewed through the Single Point of Entry / Access reflects an increase of care need within Schuylers County | SPOE: 46 adults<br>SPOA: 32 children<br>Continuous high level expected through 2010<br>Resources reduction will impact on numbers serviced. |
|  | Number of children in care who had inpatient psychiatric admissions during the year: | 6 children (50% decrease over 2008)<br>The number of children in care admitted to inpatient psychiatric care decreased by 50% reflecting effective use of crisis services, intensive clinical care and coordination.                               | 6 children<br><br>Maintain exceptionally low rate of inpatient services.  |
|  | Number of HCBS children's admissions   | 3 admissions   | 6 admissions  |
|  | Number of children served by HCBS  | 9 children   | 10 children   |

## HEALTH SERVICES Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|--|---|---|
|   | Report covers 9/1/08-8/31/09   |   |   |
| <b>Administration and Planning</b><br>Objective #10: To plan and provide support for population based health and mental health, alcoholism and developmental disabilities services to Schuylers 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.<br><br>Report on plans completed during this period including: DOH, OMH, OASAS, OMRDD, BT, EI, School PARIS, Financial Reports, budget reports, etc.                                       | 1,413 meetings (14% increase over 2008)<br><br>All plans were completed and submitted within appropriate time frames.   | 1,400 meetings<br><br>Maintain appropriate compliance with plan deadlines.  |
| Objective #11: To continue to increase efficiency and effectiveness of services and client systems of care.   | Total services provided during this period<br><br>Value of local share<br><br>Survey clients' satisfaction with services provided<br><br>Annual meeting with Director and Rainbow Chaser's Club members, families and guests to identify needs and concerns with services available.<br><br>Annual meeting with Director, clients and their family members to identify needs and concerns with services available. | 66,950 services (3% increase over 2008)<br><br>For every dollar of local share, \$7.60 of services are provided to Schuylers County residents.<br><br>School Services survey done, both parents and children satisfied with services. All students surveyed were "very much" satisfied with being seen at school.<br><br>Mill Creek Waiting Room survey done in June, with vast majority having a positive experience. Two respondents did not like the décor, two kept waiting for appointments.<br><br>Met with Club members, families and guests on January 5, 2009<br><br>Met with clients and families February 24, 2009 | 67,000 services (Overall services may be higher due to economy and H1N1 issues with less resources available)<br><br>Repeat in 2010<br><br>Repeat in 2010<br><br>Continue in 2010<br><br>Continue in 2010 |
| Objective #12: To increase staff retention and recruitment as well as overall efficiencies and effectiveness of Health Services   | Purchase and implement integrated MH billing and ECR program   | ECR is implemented with final refinements underway and expected to be done by Dec. 2009.  | N / A   |

# HEALTH SERVICES

## Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes                   | 2010 Projected Outcomes                |
|---|--|---------------------------------|--|
|   | Report covers 9/1/08-8/31/09   |                                 |  |
| <p><b>Data Analysis of employees who left indicates the following:</b></p> <p>2009 - 3.5 employees</p> <p>2008 - 12 employees</p> | <p><b>Reasons for Leaving:</b></p> <p>1 Sr. SSW - promotion to administrative position out of county</p> <p>1 SSW - financial</p> <p>0.5 SSW - family reasons</p> <p>1 Psychologist - financial</p> <p>4 RNs - 3 performance related; 1 family reasons</p> <p>2 LPNs - 1 performance related; 1 family reasons</p> <p>3 SSW - 2 performance related; 1 financial</p> <p>3 Other - 1 performance related; 1 sabbatical</p> <p>1 relocated</p> | <p>Reduced turnover in 2009</p> | <p>Maintain low level of turnover.</p> |

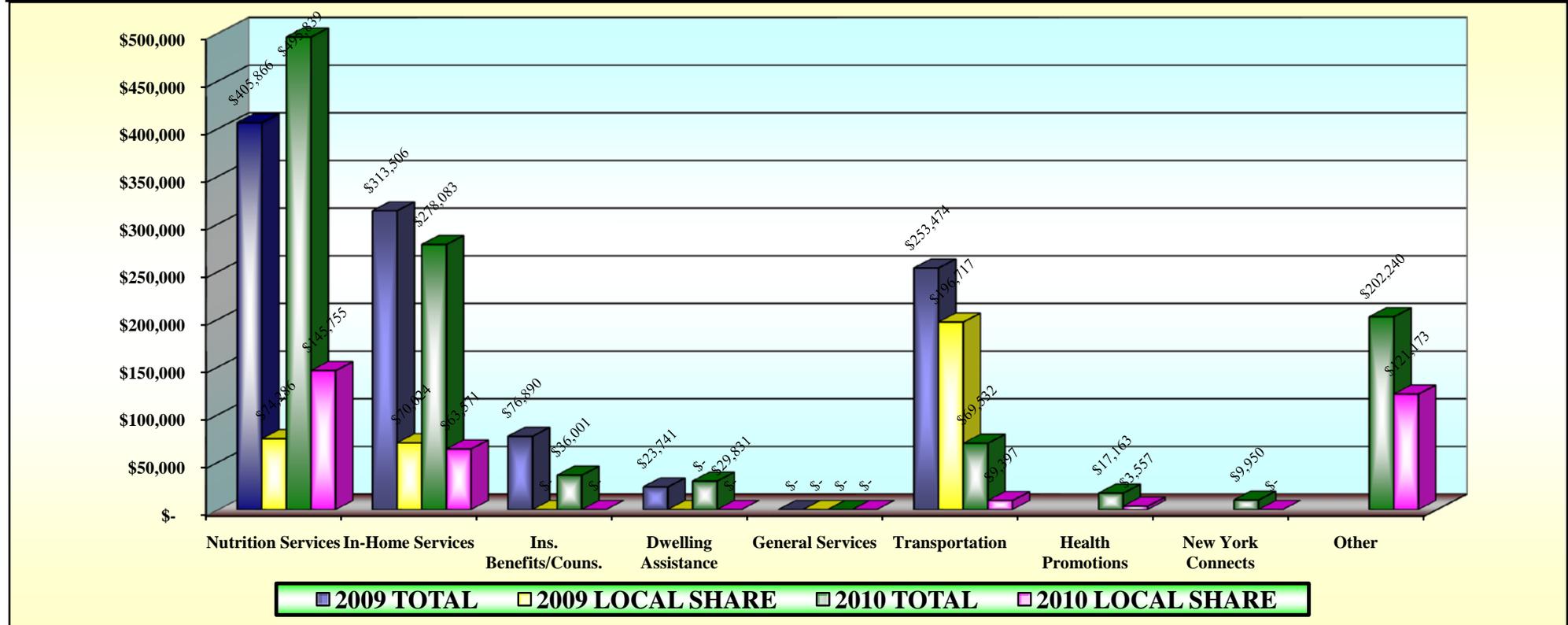
## HEALTH SERVICES Performance Measures

| Programs                                   | Performance Measures  | 2009 Outcomes | 2010 Projected Outcomes |
|--|---|---------------|-------------------------|
|  | Report covers 9/1/08-8/31/09  |               |                         |
| <b>Definition List / Glossary of Terms</b> |   |               |                         |
| 3-5 Program                                | Child Find Program  |               |                         |
| BT   | Bioterrorism  |               |                         |
| C & Y                                      | Children & Youth  |               |                         |
| CLMHD                                      | Conference of Local Mental Hygiene Directors  |               |                         |
| CSB  | Community Services Board  |               |                         |
| CSHCN                                      | Children with Special Health Care Needs   |               |                         |
| DOH  | Department of Health  |               |                         |
| ECR  | Electronic Clinical Record  |               |                         |
| EI   | Early Intervention  |               |                         |
| FF   | Families First  |               |                         |
| HCBS                                       | Home & Community Based Services   |               |                         |
| ICM  | Intensive Case Manager  |               |                         |
| Mental Health Unit of Service - UoS / UOS  | A single contact with a client  |               |                         |
| OASAS                                      | Office of Alcohol & Substance Abuse Services  |               |                         |
| OMH  | Office of Mental Health   |               |                         |
| OMRDD                                      | Office of Mental Retardation and Developmental Disabilities   |               |                         |
| PHCP                                       | Physically Handicapped Children's Program   |               |                         |
| POD  | Point of Distribution   |               |                         |
| PSYCKES                                    | Psychiatric and Clinical Knowledge Enhancement System   |               |                         |
| Satellite Clinic                           | School based mental health services   |               |                         |
| SCM  | Supportive Case Manager   |               |                         |
| SED  | Severely Emotionally Disturbed  |               |                         |
| Services                                   | Refers to individual client related activities provided during a single contact or ancillary to a contact |               |                         |

## OFFICE FOR THE AGING

### Summary Comparison of 2009-2010 Costs

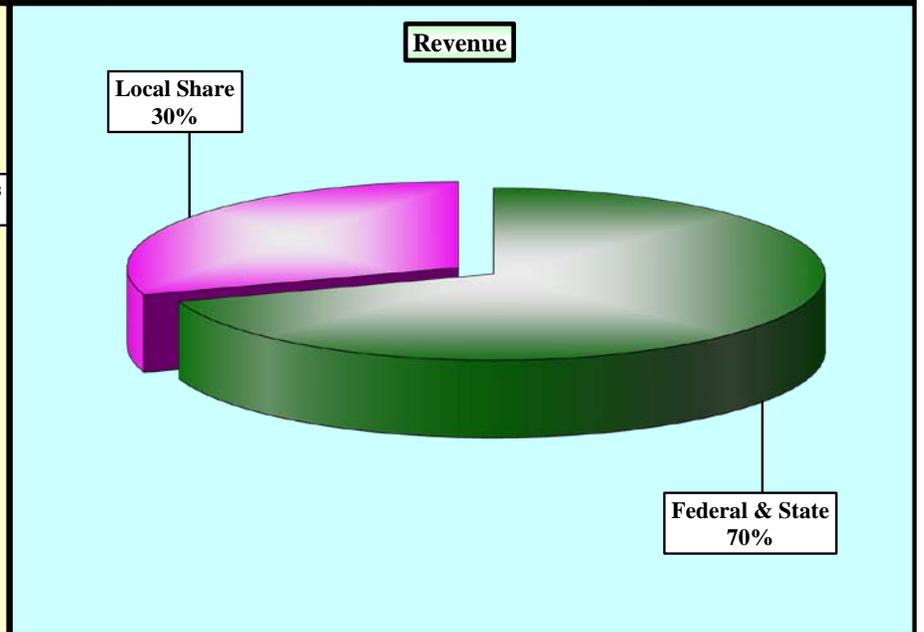
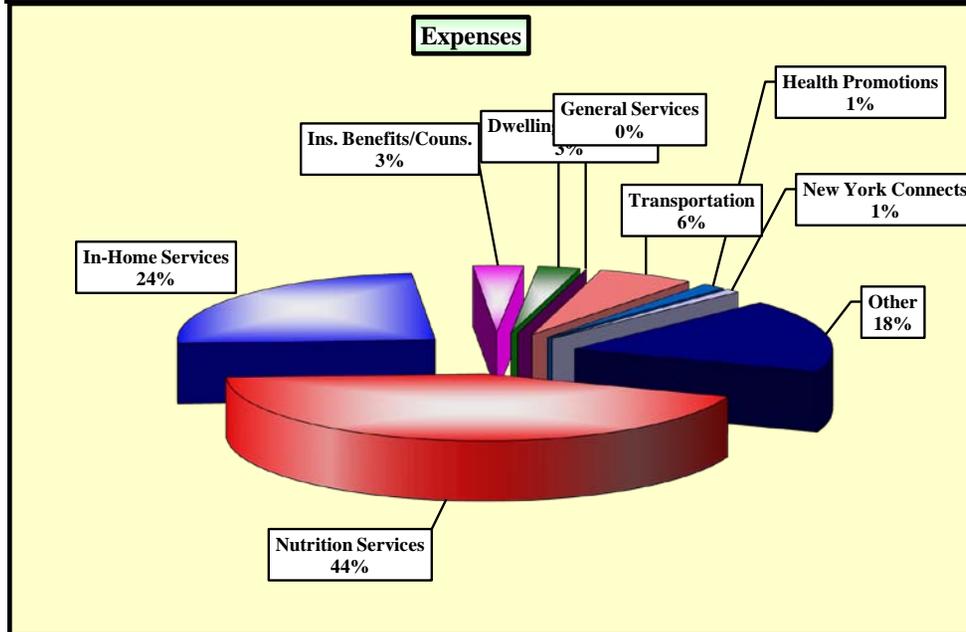
| Program              | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL          | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL          | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|----------------------|----------------------|----------------------|-----------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|---------------------|-------------------|----------------------|
| Nutrition Services   | \$ 302,069           | \$ 800               | \$ 102,997            | \$ 405,866          | \$ 74,286         | \$ 309,099           |                      | \$ 186,740            | \$ 495,839          | \$ 145,755        |                      |
| In-Home Services     | \$ 120,890           | \$ -                 | \$ 192,616            | \$ 313,506          | \$ 70,024         | \$ 69,553            |                      | \$ 208,530            | \$ 278,083          | \$ 63,571         |                      |
| Ins. Benefits/Couns. | \$ 59,430            | \$ -                 | \$ 17,460             | \$ 76,890           | \$ -              | \$ 29,871            |                      | \$ 6,130              | \$ 36,001           | \$ -              |                      |
| Dwelling Assistance  | \$ 17,421            | \$ -                 | \$ 6,320              | \$ 23,741           | \$ -              | \$ 20,241            |                      | \$ 9,590              | \$ 29,831           | \$ -              |                      |
| General Services     | \$ -                 | \$ -                 | \$ -                  | \$ -                | \$ -              |                      |                      | \$ -                  | \$ -                | \$ -              |                      |
| Transportation       | \$ 40,751            | \$ -                 | \$ 28,261             | \$ 69,012           | \$ 13,402         | \$ 43,407            |                      | \$ 26,125             | \$ 69,532           | \$ 9,397          |                      |
| Health Promotions    | \$ 3,570             | \$ -                 | \$ 3,235              | \$ 6,805            | \$ 505            | \$ 15,078            |                      | \$ 2,085              | \$ 17,163           | \$ 3,557          |                      |
| New York Connects    | \$ 12,760            | \$ -                 | \$ 170                | \$ 12,930           | \$ -              | \$ 9,704             |                      | \$ 246                | \$ 9,950            | \$ -              |                      |
| Other                | \$ 168,138           | \$ -                 | \$ 85,336             | \$ 253,474          | \$ 196,717        | \$ 165,987           |                      | \$ 36,253             | \$ 202,240          | \$ 121,173        |                      |
| <b>TOTAL</b>         | <b>\$ 725,029</b>    | <b>\$ 800</b>        | <b>\$ 436,395</b>     | <b>\$ 1,162,224</b> | <b>\$ 354,934</b> | <b>\$ 662,940</b>    | <b>\$ -</b>          | <b>\$ 475,699</b>     | <b>\$ 1,138,639</b> | <b>\$ 343,453</b> | <b>-3.2%</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    | \$ 309,099          | \$ -        | \$ 186,740           | \$ 495,839          | \$ 350,084        | \$ 145,755        |
| In-Home Services      | \$ 69,553           | \$ -        | \$ 208,530           | \$ 278,083          | \$ 214,512        | \$ 63,571         |
| Ins. Benefits/Couns.  | \$ 29,871           | \$ -        | \$ 6,130             | \$ 36,001           | \$ 36,001         | \$ -              |
| Dwelling Assistance   | \$ 20,241           | \$ -        | \$ 9,590             | \$ 29,831           | \$ 29,831         | \$ -              |
| General Services      | \$ -                | \$ -        | \$ -                 | \$ -                | \$ -              | \$ -              |
| Transportation        | \$ 43,407           | \$ -        | \$ 26,125            | \$ 69,532           | \$ 60,135         | \$ 9,397          |
| Health Promotions     | \$ 15,078           | \$ -        | \$ 2,085             | \$ 17,163           | \$ 13,606         | \$ 3,557          |
| New York Connects     | \$ 9,704            | \$ -        | \$ 246               | \$ 9,950            | \$ 9,950          | \$ -              |
| Other                 | \$ 165,987          | \$ -        | \$ 36,253            | \$ 202,240          | \$ 81,067         | \$ 121,173        |
| <b>Program TOTALS</b> | <b>\$ 662,940</b>   | <b>\$ -</b> | <b>\$ 475,699</b>    | <b>\$ 1,138,639</b> | <b>\$ 795,186</b> | <b>\$ 343,453</b> |



## OFFICE FOR THE AGING Performance Measures

**SERVICES NARRATIVE:**

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

**MISSION STATEMENT:**

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

| Programs   | Performance Measures  | 2009 Outcomes  | 2010 Projections  |
|--|---|--|---|
| <p><b><u>NUTRITION:</u></b></p> <p><b>Outputs:</b></p> <p><u>Congregate Meal</u> sites are provided in 5 different areas of the community to offer a setting that provides a hot, nutritious meal, socialization, well-being check, education and informational sessions.</p> <p><u>Home Delivered Meals</u> are provided to individuals aged 60+ who are incapacitated due to illness, accident or frailty or are otherwise unable to prepare their own meals. The food costs have fluctuated based on the cost of gasoline and other related factors.</p> <p><b>Outcomes:</b></p> <p>Total Meal Production (Congregate and HDM): Industry average for mass quantity food production is 12-15 meals per labor hour.</p> | <p>Total # of meals served:</p> <p>Total dollars spent:</p> <p># of meals delivered:</p> <p>Total dollars spent:</p> <p>Meals/Labor Hour:</p> | <p>12,865</p> <p>\$121,140</p> <p>28,087</p> <p>\$217,140</p> <p>13</p> <p>Not filling a vacant position in the kitchen and increasing the # of meal sites increased production within labor hours. 13 is a notable improvement from 8 meals per labor hour in 2008.</p> | <p>14,143</p> <p>\$134,105</p> <p>29,563</p> <p>\$231,130</p> <p>14</p> <p>No plans to add another meal site or alter staffing in the kitchen. Do anticipate a growth in the numbers attending meal sites. One site is slated to change to another building which is expected to attract more participants.</p> |

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

| Programs  | Performance Measures   | 2009 Outcomes  | 2010 Projections   |
|---|--|--|--|
| <p><b>IN-HOME SERVICES:</b></p> <p><b>Outputs:</b><br/> <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><u>The Caregiver Support Program</u> 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 <u>Case Management Services</u>. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided. The case manager also assists with coordinating community resources, offering supportive services and providing advocacy. Case management services are FREE of charge. One case manager handles all cases.</p> <p><b>Outcomes:</b><br/> 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># of personal care hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p><br><p># of housekeeping hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p><br><p># of respite hours provided:</p> <p>Total cost involved:</p> <p>Cost/respite hour:</p><br><p># of case management hours:</p> <p>Cost/hour:</p><br><p>Case Load:</p><br><p># receiving personal care:<br/>% delaying institution:</p> | <p>6,223</p> <p>\$118,237</p> <p>\$19.00</p><br><p>562</p> <p>\$10,678.00</p> <p>\$19.00</p><br><p>1,359</p> <p>\$25,821</p> <p>\$19.00</p><br><p>1,336</p> <p>\$45.38</p><br><p>20</p> <p>Based on 2 Case Managers<br/>Jan- August 2009</p><br><p>29</p> <p>55%</p> | <p>7,038</p> <p>\$133,720</p> <p>\$19.00</p><br><p>600</p> <p>\$11,400</p> <p>\$19.00</p><br><p>1,474</p> <p>\$28,000</p> <p>\$19.00</p><br><p>1,100</p> <p>\$51.00</p><br><p>43</p> <p>Realignment of staff<br/>improved the case load ratio.</p><br><p>31</p> <p>55%</p> |

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

| Programs   | Performance Measures      | 2009 Outcomes | 2010 Projections                               |
|--|---------------------------|---------------|--|
| <b>SUPPORT SERVICES:</b>   |                           |               |  |
| <b>Outputs:</b>  |                           |               |  |
| <p><u>Transportation</u> 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>   | # of one way trips:       | 4,105         | 4,495  |
|  | # of clients:             | 119           | 130  |
|  | Cost/unit of service:     | \$14.36       | \$14.55  |
| <p><u>Wheelchair transportation</u> is currently provided via a contract with the local local Arc. Trips are accomodated based on Arc van and driver availability. Advance notice is required. Donations from clients utilizing this service are accepted by Office for the Aging since payment for this service is made to the Arc by OFA.</p>  | # of one way trips:       | 55            | 60   |
|  | # of clients:             | 5             | 10   |
|  | Cost/Unit of service:     | \$75.06       | \$76.75  |
| <b>Outcomes:</b>   |                           |               |  |
| <p>Clients served with no other option for tranportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent.</p>  | # of clients:             | 47            | 50<br>↑ due to aging and disability of clients |
|  | % of overall transports:  | 43%           | 42%  |
| <b>Outputs:</b>  |                           |               |  |
| <p><u>The Health Insurance Information and Counseling Assistance Program (HIICAP)</u> is provided through trained volunteers and staff who assist seniors in finding answers to their questions about health insurance as well as assist them in obtaining needed benefits or resolving billing disputes. Information is provided in the areas of Medicare Parts A, B &amp; D, Medicare Advantage Plans, Medigap Plans, EPIC, Extra Help Assistance, Private Health Insurance, Retiree Plans and Long Term Care Insurance. In addition, there is a resource library available to assist seniors in obtaining printed materials for their use. Public presentations are offered to educate beneficiaries about their options in these areas. HIICAP dollars are spent on staff salary, advertising, training, supplies, equipment, operational costs and volunteer recognition.</p> | # of Clients Served:      | 270           | 280  |
|  | # of Individual Contacts: | 800           | 810  |

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

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 Projections   |
|---|--|---|--|
| <p><b>Outcomes:</b><br/>Increase education among those who are new to Medicare (turning 65, disabled and/or Medicare is now the primary insurance) through the Medicare Basics course offerings as opposed to mainly 1:1 counseling thus reducing staff hours per Medicare beneficiary.</p>   | <p># new beneficiaries 1:1 counseling:<br/># new beneficiaries/course:<br/># of staff hours:<br/>Time savings realized in hrs:<br/>Savings in dollars:</p> | <p>Approximately 5/month<br/>1 to 2 per course (6 courses)<br/>Approximately 66 hours<br/>N/A<br/>N/A</p> | <p>1/month maximum<br/>10/course; total of 60<br/>18 hours maximum<br/>48 hours<br/>\$782.00</p> |
| <p><b>Outputs:</b><br/><u>The Weatherization Referral and Assistance program (WRAP)</u> addresses the weatherization and home repair needs for the low-income senior population to help reduce their energy consumption. Applicants must be HEAP eligible. WRAP services include but are not limited to insulation, caulking, weather stripping, roof replacement, window repair and furnace or hot water heater replacement.</p> | <p># of beneficiaries receiving WRAP services:</p>   | <p>42</p>   | <p>46</p>  |
| <p><b>Outcomes:</b><br/>Program benefits as related to helping to maintain clients in their homes and avoid institutional living.</p>   | <p>Average household savings 6 months post weatherization:<br/># of households with repairs creating safe, livable quarters</p>                            | <p>New: Not tracked for 2009<br/>New: Not tracked for 2009</p>  | <p>\$300/household<br/>20</p>  |
| <p><b>Outputs:</b><br/><u>Health Promotion</u> activities include but are not limited to exercise, walking, medication management, workshops, screenings: blood pressure clinics and hearing clinics, health fairs, 1:1 consultation, and speakers on health related topics.</p>  | <p># of events:<br/># of clients participating:</p>  | <p>104<br/>207</p>  | <p>120<br/>212</p>   |
| <p><u>Diabetes Awareness &amp; Education</u> activities conducted to help reduce the high incidence of Diabetes in Schuyler County. This will include education seminars, inclusion in a local tv access channel for teaching, screening activities and more. This is a collaborative effort between county agencies, not-for-profit agencies and local health care providers.</p>  | <p># of events:<br/># of participants:</p>   | <p>New:Not tracked for 2009<br/>New:Not tracked for 2009</p>  | <p>3<br/>150</p>   |

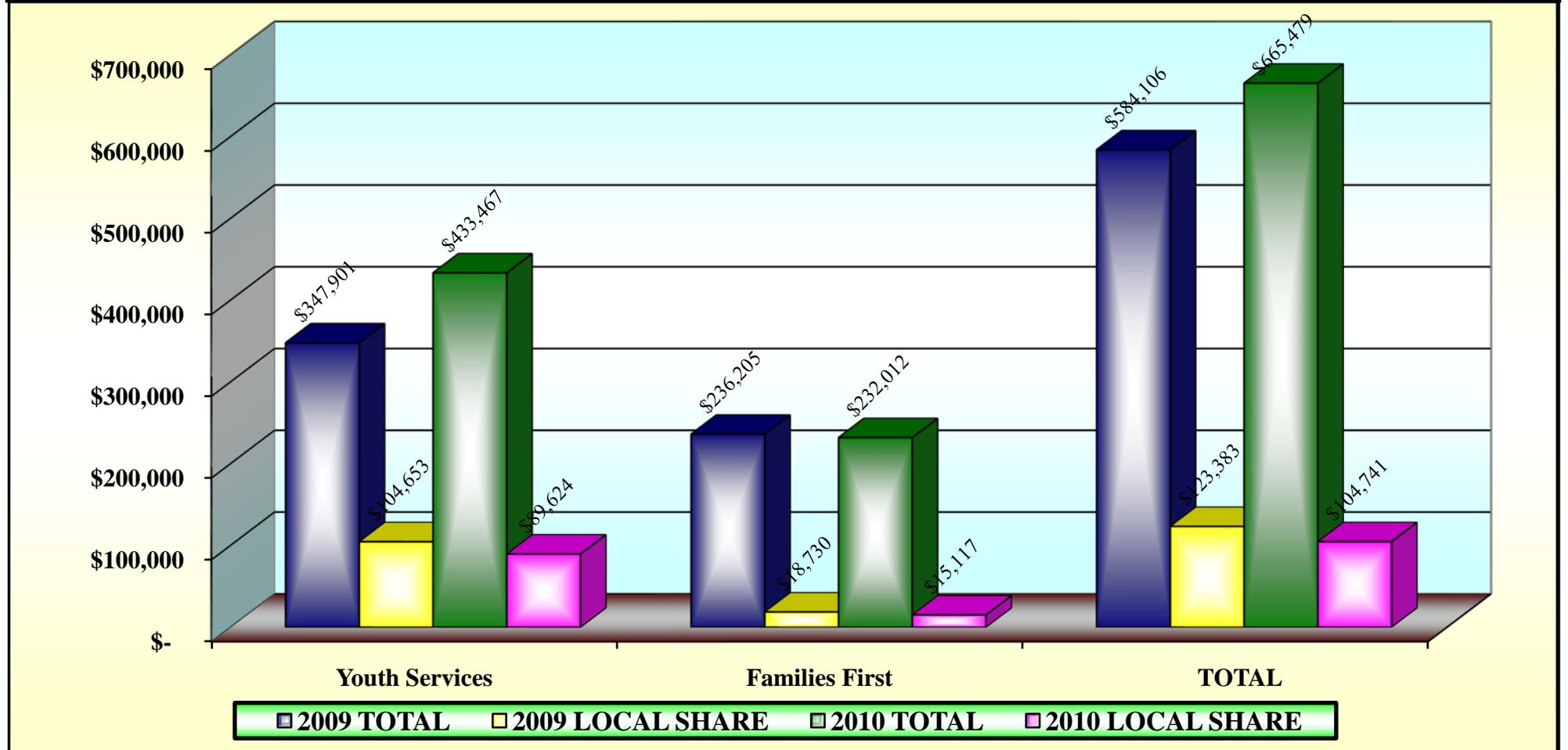
**OFFICE FOR THE AGING**  
**Performance Measures**

| Programs   | Performance Measures   | 2009 Outcomes   | 2010 Projections    |
|--|--|---|---------------------|
| <p><b>Outcomes:</b><br/>           Preventive Measures: Diabetes screenings, blood pressure checks and other</p> <p>Physical Activity: yoga, swimming, walking, exercise and other</p> | <p># of clients using screening tools offered:</p> <p># of clients ↑ing physical activity level:</p> | <p>New: Not tracked in 2009</p> <p>New: Not tracked in 2009</p> | <p>50</p> <p>35</p> |

## YOUTH BUREAU

### Summary Comparison of 2009-2010 Costs

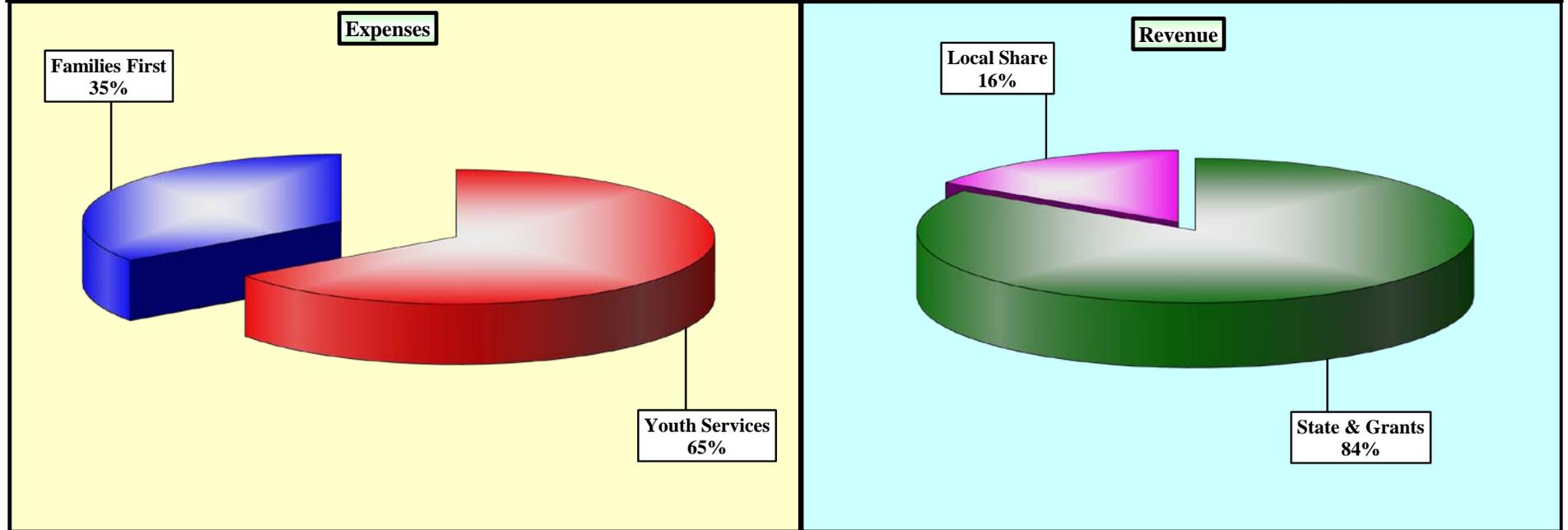
| Program        | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|----------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| Youth Services | \$ 141,483           | \$ -                 | \$ 206,418            | \$ 347,901        | \$ 104,653        | \$ 160,415           | \$ -                 | \$ 273,052            | \$ 433,467        | \$ 89,624         |                      |
| Families First | \$ 64,808            | \$ -                 | \$ 171,397            | \$ 236,205        | \$ 18,730         | \$ 61,158            | \$ -                 | \$ 170,854            | \$ 232,012        | \$ 15,117         |                      |
| <b>TOTAL</b>   | <b>\$ 206,291</b>    | <b>\$ -</b>          | <b>\$ 377,815</b>     | <b>\$ 584,106</b> | <b>\$ 123,383</b> | <b>\$ 221,573</b>    | <b>\$ -</b>          | <b>\$ 443,906</b>     | <b>\$ 665,479</b> | <b>\$ 104,741</b> | <b>-15.1%</b>        |



# YOUTH BUREAU

**Mission Statement:** The mission of the Schuylter 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 Schuylter County Youth Bureau strives to enhance the well being of all youth in Schuylter 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        | \$ 160,415          | \$ -        | \$ 273,052           | \$ 433,467        | \$ 343,843        | \$ 89,624         |
| Families First        | \$ 61,158           | \$ -        | \$ 170,854           | \$ 232,012        | \$ 216,895        | \$ 15,117         |
| <b>Program TOTALS</b> | <b>\$ 221,573</b>   | <b>\$ -</b> | <b>\$ 443,906</b>    | <b>\$ 665,479</b> | <b>\$ 560,738</b> | <b>\$ 104,741</b> |



## YOUTH BUREAU Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|--|---|---|
| <p data-bbox="65 274 646 440"><b>The Employment Program</b> provides employment opportunity to youth to clean up at the WGIR during and after events, and provide job opportunities through TANF and other employment possibilities</p> <p data-bbox="65 683 646 1015">The Youth Bureau is the lead and fiscal agency for the A Partnership for Youth grant and the ARRA Grant which are both through the Workforce Investment Act employment for high risk youth who do not have the opportunity to participate in this program and have a high probability of not being successful in securing and retaining employment. This is a collaborative effort between Chemung, Steuben and Schuyler County.</p> | <p data-bbox="653 274 989 402">The Schuyler County Youth Bureau will assist youth in finding employment.</p> | <p data-bbox="995 274 1593 505">The Youth Bureau employed 31 youth in the WGIR program. The youth earned a total of \$15,000 or on average \$484/youth. In addition, 19 youth were employed at seven sites throughout the county through the Summer Youth Employment Program. These youth earned on average \$1,190 and worked a total of 2668 hours.</p> <p data-bbox="995 683 1593 1219">The A Partnership for Youth program entered its third year with funding of \$116,900. The Department of Labor continues to state that the program is well managed and the information is accurately entered into the State System. Also the program is in compliance with the Performance Measures set forth by the Workforce Investment Act. A total of 30 youth were enrolled in APY this year, with at least 13 youth being followed in follow up services. The minimum that needed to be served for this year was 16. We received an additional grant from Workforce New York (ARRA) using stimulus funding of \$38,000 which covers the time period of August 2009 through June 2010. This will allow an additional 8 youth to be served in this program.</p> | <p data-bbox="1600 274 2032 540">In the WGIR program a total of 50 youth will be employed to clean up during and after events at the race track. Through the Summer Youth Employment Program (TANF) at least 20 youth will be employed for a minimum of 5 weeks at job sites throughout the county</p> <p data-bbox="1600 683 2032 1112">The Partnership for Youth program will serve a minimum of 16 youth who meet the criteria throughout the three county region. The program will continue to meet the Workforce Investment Act's Performance Measures 90% of the time. The ARRA program will serve at least 8 youth and also be in compliance with the Workforce Investment Act's Performance Measures 90% of the time.</p> |

## YOUTH BUREAU Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes   | 2010 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 a 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>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>In 2008-2009 one training was held with 10 youth beginning the training and 7 youth completing and passing the bar exam. The Youth Court began hosting dances. Three dances were held as a fund raiser for youth court. A total of \$1,000 was earned through the dances. Youth Court was present at 4 school open houses and held 4 school lunch presentations. The court averaged 18 members. Eight cases were heard with 48 hours of community service. The estimated savings in court costs per the Washington State Institute for Public Policy is \$73,664. Youth Court budget is approximately \$22,000/year which shows a savings to the county of \$50,000. Two seniors graduated from the court this year.</p> | <p>In 2009 - 2010 at least one youth court training will be held. Youth Court will continue to promote itself throughout the public - informing parents of the program option for them and also agencies. Referral will increase to a minimum of 15 cases. Youth Court program will sponsor community activities at least 4 events i.e. dances to increase visibility throughout the community. The youth court program will provide media outlets with information on youth court performance, trainings and recognition events.</p> |
| <p><b>Advocacy</b> - the Director serves and interacts on youth serving boards as an advocate for youth in the community. These include:<br/>State-wide:<br/>Regionally:<br/>Locally:<br/>The Youth Bureau is the lead agency for Advancing Youth Development training, which is a 18 hour course and basic four hour course for Schuyler County.</p>   | <p>The Schuyler County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>   | <p>The Youth Bureau Director represents youth and youth issues on 22 boards and committees throughout the county. The Advancing Youth Development Course was completed by 12 participations.</p>  | <p>The Youth Bureau Director remains committed to advocating for youth on boards and committees throughout Schuyler County. The Youth Bureau Director will have a presence and involvement in at least 20 boards and committees locally and regionally. The Youth Bureau will continue to be the lead agency for the Advancing Youth Development curriculum. At least one training will be offered in 2010 with a minimum of 20 youth workers being trained.</p>  |

## YOUTH BUREAU Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes   | 2010 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>The Family Play and Resource Center increased its hours of operation to Tuesday - Friday 10:00 AM - 2:00:00 PM in January 2009. Prior to the increase in hours we averaged about 8 unduplicated 14 duplicated visits per month. Since the increase in hours we average 20 unduplicated visits and 33 duplicated family visits per month to the center. 32 new families have visited the Center this year. This is an increase of 53% of new users over 2008. The Parenting Wisely continues to be offered through the Center. The Red Book Shelf gave away approximately 900 books to children and adults.</p> | <p>The Family Play and Resource Center will increase its hours from 10 AM - 2 PM to 10 AM - 4 PM with some of the hours of operation being unsupervised with periodic checks for visitors. Parenting Education will be offered in a variety of ways including traditional classes, information sheets for parents to take and read at home. The Red Book Shelf will continue to offer free books to children and adults. The goal is to give away 1,000 books.</p>  |
| <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 Needs of Schuyler County Youth will be gathered for future plans.</p> | <p>Monitored Programs 2009 - the Village of Watkins Glen and the Odessa Joint summer recreation programs were monitored and were found to be in compliance with program requirements. Other programs will be monitored in late 2009 due to delay in funding allocations and programs beginning late. The APY program operated by Catholic Charities and Pro Action were both monitored fiscally and were found to be in compliance.</p>   | <p>All summer recreation programs will be monitored. Funded programs will be required to submit quarterly reports which will be reviewed by the Program Committee of the Youth Board. The A Partnership for Youth grant will be monitored at least annually on-site for fiscal compliance and monthly a desk audit will occur. The Youth Bureau will continue to offer technical assistance to all programs. Compliance with the outcomes for the joint plan will occur and preparation for the submission of a new plan in 2011.</p> |

## YOUTH BUREAU Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes   |
|---|---|--|---|
| <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>The Youth Bureau held quarterly meetings with the Runaway &amp; Homeless Steering Committee. the committee was very concerned over the possible funding cuts and loss of program. The committee discussed strategies if the program was cut for servicing these youth. A meeting was held with the Office of Children and Family Services as to ways to recruit for Voluntary Interim Families and for the Youth Bureau to provided needed technical assistance to the new Counselor.</p> | <p>In 2009-2010, 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 recruit voluntary interim families. The Runaway &amp; Homeless Steering Committee will continue to meet at least quarterly to give guidance.</p>                                |
| <p><b>FAMILIES FIRST</b><br/>The Families First 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, 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>Families First 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>Total Contacts to FF: 733<br/>Information given to Consumers:<br/>Consumer and Caregiver Supports: 663<br/>Facility Based Services: 14<br/>Home Based Services: 51<br/>Insurance/Benefit Information: 253<br/>Protective/Preventive: 38<br/>Residential/Housing Options/Supports: 152<br/>Transportation: 53<br/>Other 124<br/>Outgoing Contacts:<br/>To Consumer: 519<br/>To agency: 307</p> <p>Total Contacts to and from FF: 1,559</p>   | <p>Families First/New York Connects will continue to market to the community. This will include the development of a tag line for recognition purposes. Data will continue to be collected through the Beacon System with the information and referral data updated and completed. Presentations will be offered to a variety of community groups. Contacts will increase by 10%.</p> |

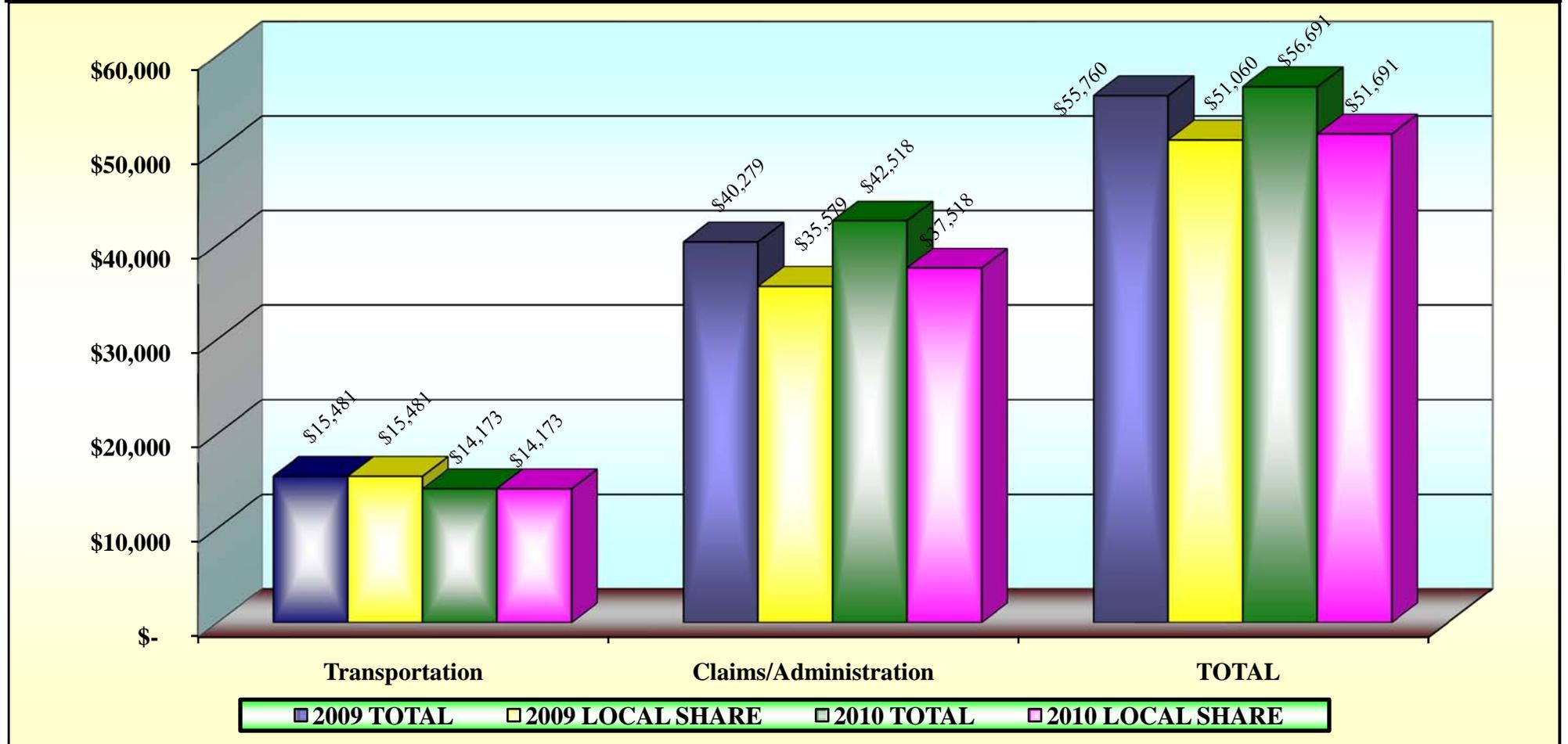
## YOUTH BUREAU Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|---|--|--|---|
| <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 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>In 2008-2009 71 families were referred to PINS Diversion. 55 cases were open and 49 cases were closed. Of the cases closed - 13 were closed successfully, 7 cases were referred to court, 6 cases were closed unsuccessfully and parents were barred from court. Eight cases moved out of the county or state and 12 cases were withdrawn. Thirty three cases were referred due to behavior issues, 17 were referred for truancy, three cases were runaway and 2 cases involved drugs. Two referral were for both behavior and truancy. 25 cases were parent referrals, 26 referrals were school, 2 were sheriff's department and 2 came from the Department of Social Services. School districts involved were Watkins Glen (12), Odessa Montour (15), Bradford (7), Corning Painted Post (2), Dundee (1) and Trumansburg (2).</p> | <p>PINS Diversion will increase referrals by a minimum of 10% and serve a minimum of 78 families. 90% of referrals will be closed successfully.</p> |

## VETERAN'S SERVICES

### Summary Comparison of 2009-2010 Costs

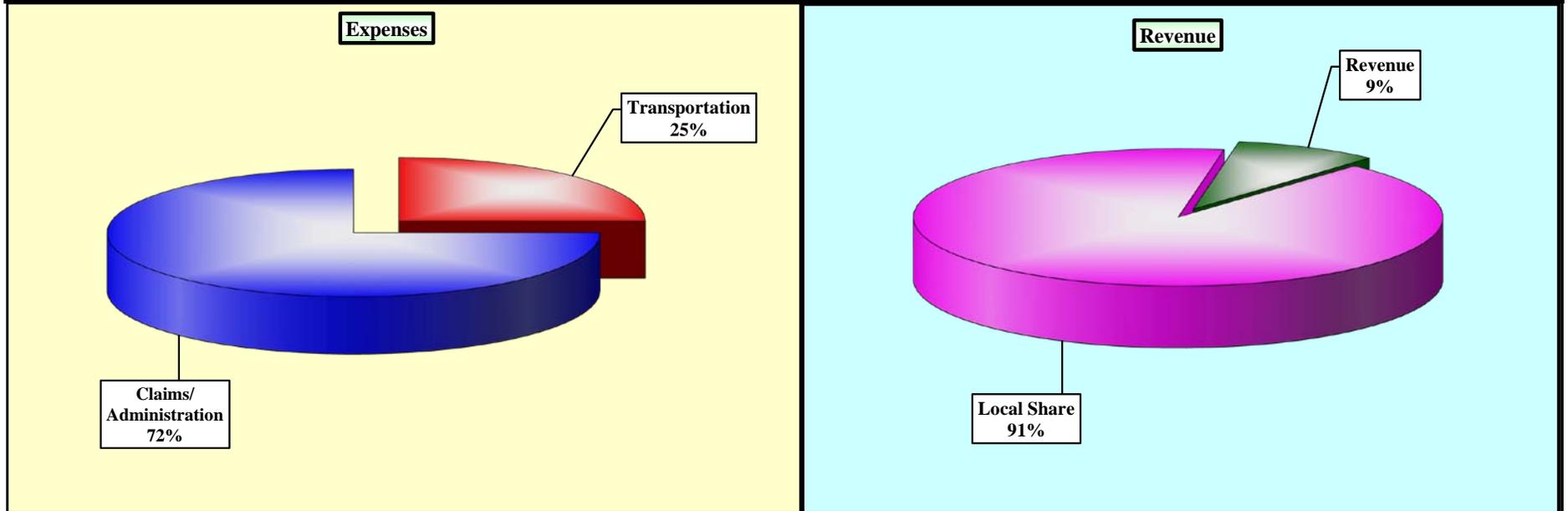
| Program               | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009 TOTAL | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010 TOTAL | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|-----------------------|----------------------------|----------------------------|-----------------------------|------------|------------------------|----------------------------|----------------------------|-----------------------------|------------|------------------------|----------------------------|
| Transportation        | \$ 5,481                   | \$ -                       | \$ 10,000                   | \$ 15,481  | \$ 15,481              | \$ 11,348                  | \$ -                       | \$ 2,825                    | \$ 14,173  | \$ 14,173              |                            |
| Claims/Administration | \$ 36,679                  | \$ -                       | \$ 3,600                    | \$ 40,279  | \$ 35,579              | \$ 34,043                  | \$ -                       | \$ 8,475                    | \$ 42,518  | \$ 37,518              |                            |
| <b>TOTAL</b>          | \$ 42,160                  | \$ -                       | \$ 13,600                   | \$ 55,760  | \$ 51,060              | \$ 45,391                  | \$ -                       | \$ 11,300                   | \$ 56,691  | \$ 51,691              | 1.2%                       |



## 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        | \$ 11,348           | \$ -        | \$ 2,825             | \$ 14,173        | \$ -            | \$ 14,173        |
| Claims/Administration | \$ 34,043           | \$ -        | \$ 8,475             | \$ 42,518        | \$ 5,000        | \$ 37,518        |
| <b>Program TOTALS</b> | <b>\$ 45,391</b>    | <b>\$ -</b> | <b>\$ 11,300</b>     | <b>\$ 56,691</b> | <b>\$ 5,000</b> | <b>\$ 51,691</b> |



**VETERAN'S SERVICES**  
**Performance Measures**

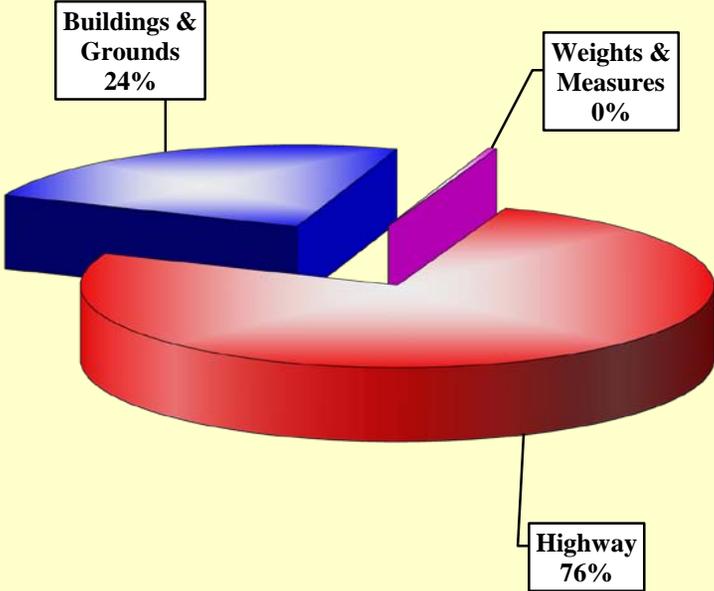
| Programs  | Performance Measures          | 2009 Outcomes | 2010 Projected Outcomes |
|---|-------------------------------|---------------|-------------------------|
| <b>Transportation</b><br>Provide medical transportation for Veterans of Schuyler County.  | # of Veterans Served          | 335           | 350                     |
|   | # of miles transported        | 20,000        | 18,000                  |
|   | # of hours for transportation | 1,200         | 1,100                   |
| <b>Claims/Administration</b><br>Assist Veterans and their families in the claims process. | # of Veterans Served          | 1,900         | 2,000                   |
|   | # of new claims               | 575           | 525                     |

# PUBLIC WORKS

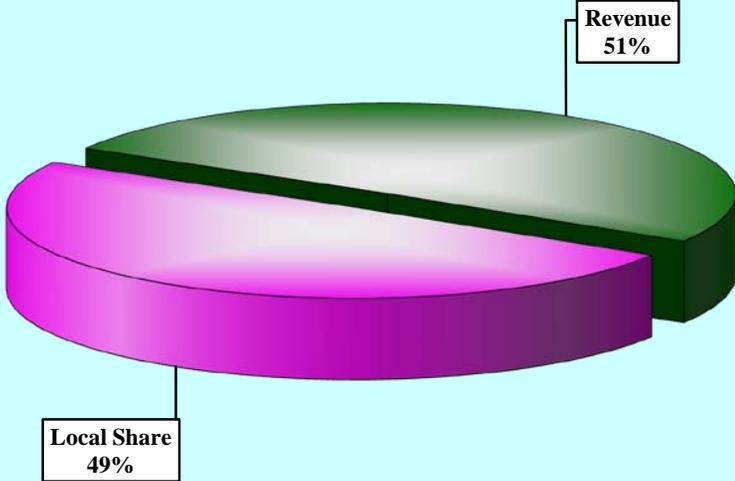
**Mission Statement:** To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

| Program               | Personnel & Fringes | Equipment        | Operational Expenses | Total Expenses      | Revenue             | Local Share         |
|-----------------------|---------------------|------------------|----------------------|---------------------|---------------------|---------------------|
| Highway               | \$ 1,374,918        | \$ 10,800        | \$ 3,218,745         | \$ 4,604,463        | \$ 2,298,783        | \$ 2,305,680        |
| Buildings & Grounds   | \$ 665,848          | \$ 15,000        | \$ 767,570           | \$ 1,448,418        | \$ 770,271          | \$ 678,147          |
| Weights & Measures    | \$ 18,270           | \$ 400           | \$ 6,760             | \$ 25,430           | \$ 1,710            | \$ 23,720           |
| <b>Program TOTALS</b> | <b>\$ 2,059,036</b> | <b>\$ 26,200</b> | <b>\$ 3,993,075</b>  | <b>\$ 6,078,311</b> | <b>\$ 3,070,764</b> | <b>\$ 3,007,547</b> |

**Expenses**

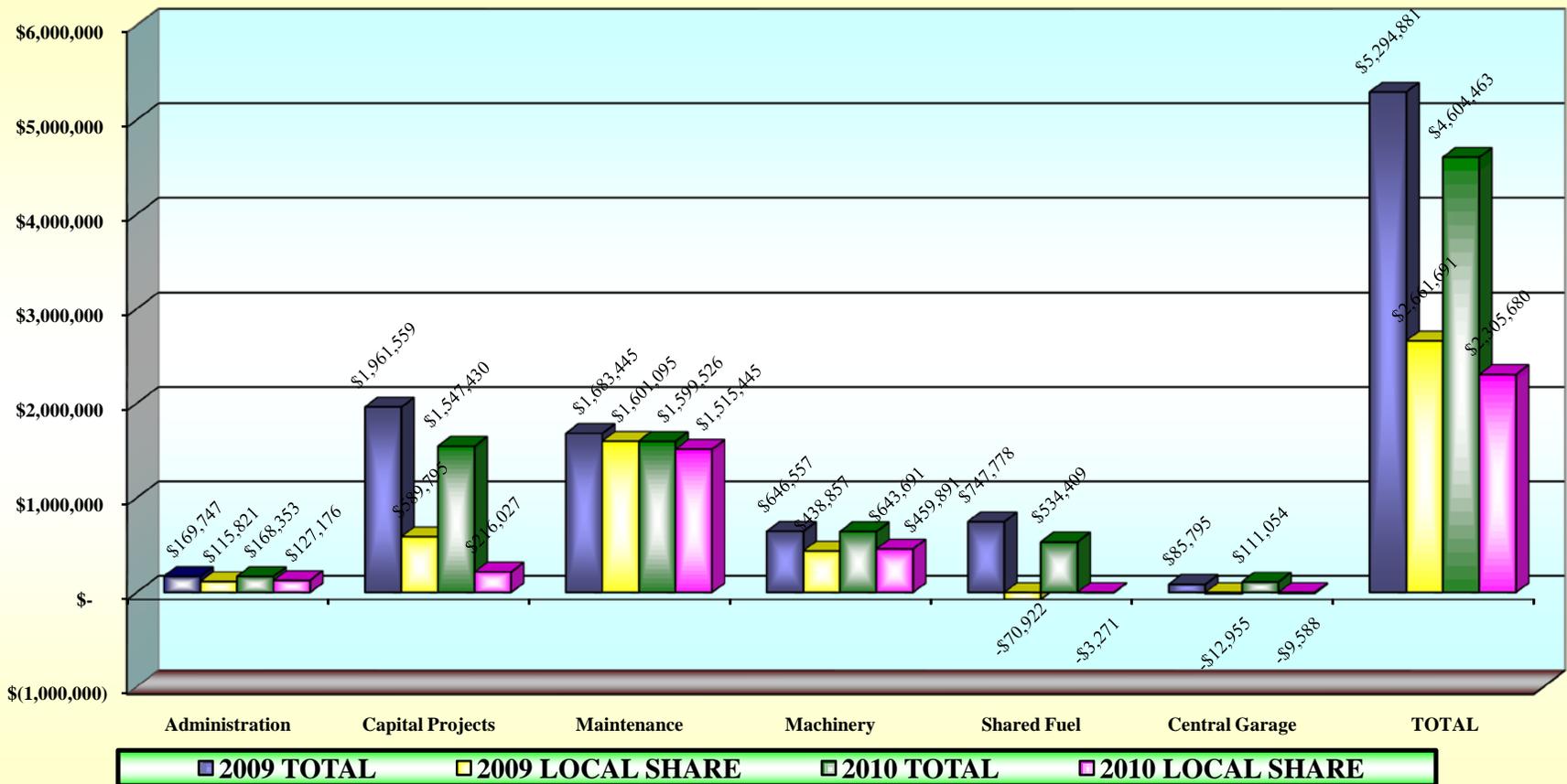


**Revenue**



## HIGHWAY Summary Comparison of 2009-2010 Costs

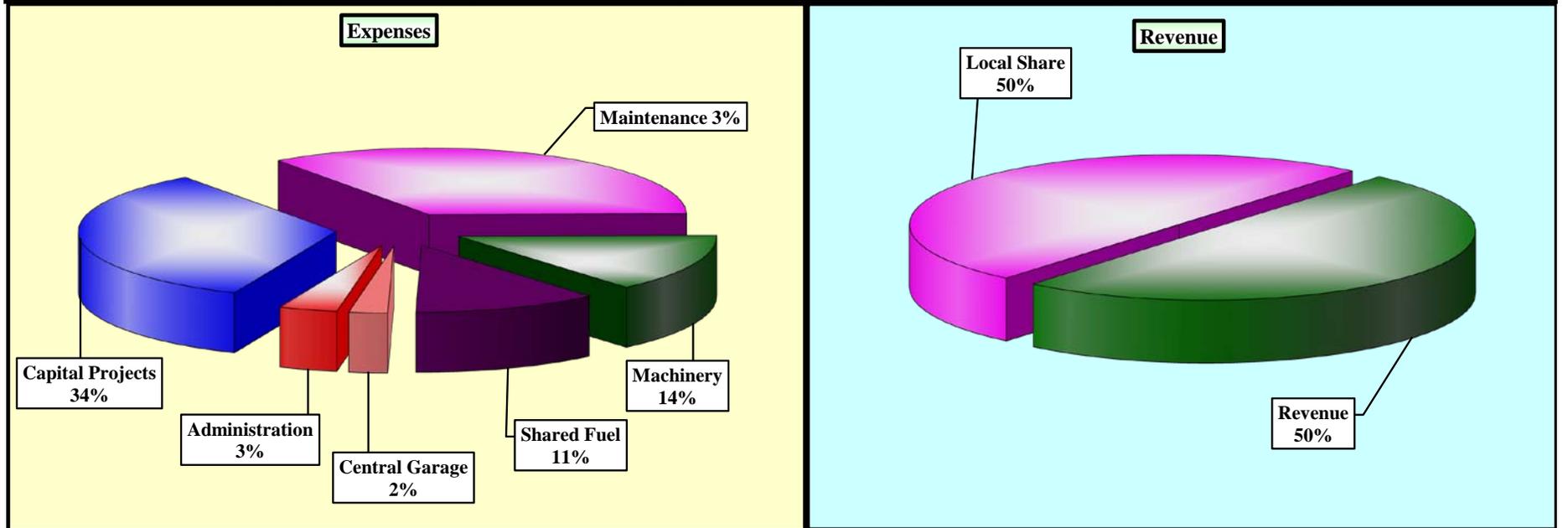
| Program          | 2009 Personnel (100) | 2009 Equipment (200+300) | 2009 Operations (400+500) | 2009 TOTAL          | 2009 LOCAL SHARE    | 2010 Personnel (100) | 2010 Equipment (200+300) | 2010 Operations (400+500) | 2010 TOTAL          | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|------------------|----------------------|--------------------------|---------------------------|---------------------|---------------------|----------------------|--------------------------|---------------------------|---------------------|---------------------|----------------------|
| Administration   | \$ 159,497           | \$ -                     | \$ 10,250                 | \$ 169,747          | \$ 115,821          | \$ 152,098           | \$ -                     | \$ 16,255                 | \$ 168,353          | \$ 127,176          |                      |
| Capital Projects | \$ 17,759            | \$ -                     | \$ 1,943,800              | \$ 1,961,559        | \$ 589,795          | \$ 16,900            | \$ -                     | \$ 1,530,530              | \$ 1,547,430        | \$ 216,027          |                      |
| Maintenance      | \$ 1,023,850         | \$ -                     | \$ 659,595                | \$ 1,683,445        | \$ 1,601,095        | \$ 937,581           | \$ -                     | \$ 661,945                | \$ 1,599,526        | \$ 1,515,445        |                      |
| Machinery        | \$ 189,457           | \$ 2,650                 | \$ 454,450                | \$ 646,557          | \$ 438,857          | \$ 195,601           | \$ 10,800                | \$ 437,290                | \$ 643,691          | \$ 459,891          |                      |
| Shared Fuel      | \$ 12,868            | \$ -                     | \$ 734,910                | \$ 747,778          | \$ (70,922)         | \$ 10,879            | \$ -                     | \$ 523,530                | \$ 534,409          | \$ (3,271)          |                      |
| Central Garage   | \$ 12,295            | \$ 47,000                | \$ 26,500                 | \$ 85,795           | \$ (12,955)         | \$ 61,859            | \$ -                     | \$ 49,195                 | \$ 111,054          | \$ (9,588)          |                      |
| <b>TOTAL</b>     | <b>\$ 1,415,726</b>  | <b>\$ 49,650</b>         | <b>\$ 3,829,505</b>       | <b>\$ 5,294,881</b> | <b>\$ 2,661,691</b> | <b>\$ 1,374,918</b>  | <b>\$ 10,800</b>         | <b>\$ 3,218,745</b>       | <b>\$ 4,604,463</b> | <b>\$ 2,305,680</b> | <b>-13.4%</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        | \$ 152,098          | \$ -             | \$ 16,255            | \$ 168,353          | \$ 41,177           | \$ 127,176          |
| Capital Projects      | \$ 16,900           | \$ -             | \$ 1,530,530         | \$ 1,547,430        | \$ 1,331,403        | \$ 216,027          |
| Maintenance           | \$ 937,581          | \$ -             | \$ 661,945           | \$ 1,599,526        | \$ 84,081           | \$ 1,515,445        |
| Machinery             | \$ 195,601          | \$ 10,800        | \$ 437,290           | \$ 643,691          | \$ 183,800          | \$ 459,891          |
| Shared Fuel           | \$ 10,879           | \$ -             | \$ 523,530           | \$ 534,409          | \$ 537,680          | \$ (3,271)          |
| Central Garage        | \$ 61,859           | \$ -             | \$ 49,195            | \$ 111,054          | \$ 120,642          | \$ (9,588)          |
| <b>Program TOTALS</b> | <b>\$ 1,374,918</b> | <b>\$ 10,800</b> | <b>\$ 3,218,745</b>  | <b>\$ 4,604,463</b> | <b>\$ 2,298,783</b> | <b>\$ 2,305,680</b> |



## HIGHWAY DEPARTMENT Performance Measures

| Programs  | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes  |
|---|--|--|--|
| <b>ADMINISTRATION</b>   |  |  |  |
| Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department.  | Grant reporting  | 1,317,611 has been submitted for reimbursement                   | \$645,050  |
|   | Monitor contracts  | 1 supplemental has been requested due to increase in engineering | Continue to monitor contracts for amounts and deadlines  |
| Objective: Review request and issue permits that assure the preservation and integrity of the roadway system and to promote community growth in a conscientious and timely manner.      | % of permits issued/denied within 48 hrs.  | 100% of the 189 permits issued                                   | Maintain 48 hour deadline  |
|   | % of driveway permits issued.  | 4%   | Continue with aggressive road maintenance  |
|   | % of hauling permits issued.   | 97%  | Scrutinize for alternate routes  |
|   | % of construction permits issued.  | 1%   |  |
| Objective: To record and report all complaints and requests to allow highway personnel to address all issues in a timely fashion.   | Number of complaints/requests received.  | 70   | Our complaints/requests have continued to decrease   |
|   | % of customer satisfaction to response time of complaints/requests.                      | 99%  | Maintain 99 percentile   |
|   | Requests for dead deer removal.  | 54   | Continue to increase signage   |
| <b>CAPITAL PROJECTS</b>   |  |  |  |
| Objective: Retain contracted engineering at or below regional averages of 23% for state or federal projects and seek additional RFP's to maintain lowest percentage for local projects. | % of total cost of Federal Projects.   | 24%  | Continue to monitor so expenses do not exceed the Federal limit of 24%   |
|   | % of total cost of Local Projects.   | 15%  | Continue to maintain or lower the Federal or State construction costs  |
|   | % of Engineering Projects completed within budget.                                       | 80%  | Continue to monitor Engineers for performance  |
| Objective: Implement 6.1 miles or 5% of reconstruction projects per year to maintain an acceptable pavement condition Index Level on all county roads of 70%.                           | Cost per lane mile of reconstruction<br>The national average is \$500,000 per lane mile. | \$103,458  | Continue to add projects to our Material Bids and get the prep work done in the Spring and Fall to save on exclamation fees. |
|   | Number of miles reconstructed or resurfaced.   | 12.76  | 8  |

## HIGHWAY DEPARTMENT Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes               | 2010 Projected Outcomes  |
|---|---|-----------------------------|--|
| <b>CAPITAL PROJECTS cont'd</b>  |   |                             |  |
| Objective: 5 year plans to include project listing by plan year that allows for allocation of resources to pre-determined strategic goals and objectives.                               | Total cost of anticipated projects.   | \$1,706,551                 | \$1,767,551  |
|   | Total amount of anticipated revenue.  | \$1,049,861                 | \$1,372,580  |
|   | % of roads within the 70% PCI (Pavement Condition Index) rating of good to excellent. | 87%                         | 88%  |
| Objective: To rehabilitate or replace 10% of existing county bridges and culverts per year to preserve operational and structural integrity.  | Number of County Bridges  | 47                          | 47   |
|   | Number of Culverts  | 122                         | 122  |
|   | Number of bridges replaced  | 1 emergency VanZandt Hollow | 1 (Genesee Rd in MF)   |
|   | Cost of bridges maintained, repaired or replaced.                                     | \$1,603,445                 | \$618,000  |
| Average deficiency ratings for bridges  | New   | 11%                         | 12%  |
|   | Good Condition  | 60%                         | 59%  |
|   | Marginally Deficient  | 14%                         | 15%  |
|   | Moderately Deficient  | 14%                         | 12%  |
|   | Severely Deficient  | 1%                          | 2%   |
| <b>MAINTENANCE</b>  |   |                             |  |
| Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & every 6 years thereafter in order to maintain a PCI of 70% or above.                | % of roads with a Pavement Condition Index above 75 or excellent                      | 81%                         | Continue to monitor the pavement condition of roads  |
|   | % of roads with a PCI between 50-75 or good.  | 19%                         | Continue to update the 5-year maintenance program  |
|   | % of roads with a PCI of 40-50 or fair.   | 0%                          | Continue with the routine maintenance to keep the PCI between 50-75  |
|   | Cost per mile of road maintenance.  | \$103,458                   | Continue to do prop work early so costly repairs are completed in the Spring when asphalt prices are at their lowest |
| Objective: Traffic Safety includes traffic signs, pavement striping, guard-rail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet. | # of new signs fabricated.  | 546                         | All new signs are adherant to new Federal guidelines which increases the cost  |
|   | Cost of fabricating signs.  | \$32,200                    |  |
|   | Cost for road striping.   | \$44,000                    | \$46,000   |
|   | Miles of centerline striping completed.   | 120.5                       | Continue to stripe more miles at an affordable rate and increase quality   |
|   | Lane miles of edge striping completed.  | 140.8                       |  |

## HIGHWAY DEPARTMENT Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes   |  |
|--|--|---|---|--|
| <b>MAINTENANCE Cont'd</b>  | # of lane miles mowed.   | 1,464   | 1,464   |  |
|  | Cost per mile to mow.  | \$446   | Continue to monitor and reduce<br>Remove whatever trees necessary<br>that would cause a hazard  |  |
|  | Cost of tree & brush removal.  | \$61,259  |   |  |
|  | Objective: Drainage includes cleaning, repairing or replacing catch basins & culverts, maintenance of stream channels, ditches, potholes, grading and minor resurfacing of county roads. | Miles of ditches cleaned.                             | 23  | Replace crossover pipes & install driveways<br>Maintain current percentage   |
|  |  | % of maintenance cost for filling potholes.           | 7%  |  |
|  |  | Cost of filling potholes.                             | \$31,478  |  |
|  |  | % of maintenance for drainage.                        | 20%   |  |
|  | Objective: To analyze construction cost for paving, snow removal, and inspections for cost comparison of internal verses external services.  | % of maintenance cost for asphalt maintenance.        | 15%   | Continue to use data for determination<br><br>It is a proven fact that it is more cost effective to use contractor<br>Continue to bid out projects |
|  |  | Cost per ton of material internal (In house)          | \$50 average  |  |
|  |  | Cost per ton of material external (Bid out to vendor) | \$58 average  |  |
| Objective: Start snow removal after 2" after 2" of precipitation accumulates to maintain a safe traveling surface on the county highway system during winter season.   | % of maintenance cost toward snow removal.   | 24%   | Institute one person plowing to reduce cost<br><br>Maintain efficiency<br><br>Continue to monitor contiguous counties that contract and monitor their costs                                   |  |
|  | Cost per mile.   | \$2,050   |   |  |
|  | Cost per mile to contract.   | \$4,200 regional average                              |   |  |
| <b>MACHINERY</b>   |  |   |   |  |
| Objective: To purchase, maintain and perform in-house repair and preventative maintenance to vehicular, construction & heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles. | % of savings for in-house repairs verses outsourcing.  | 63%   | Continue to do in-house repairs<br><br>Equipment is getting older and breakdowns are escalating<br>Continue to analyze oil samples of internal parts<br>Electrical components are challenging |  |
|  | % of time spent with "on-site" repairs.  | 11%   |   |  |
|  | % of work orders for major repairs.  |   |   |  |
|  | % of work orders for preventative maintenance.   | 57%   |   |  |
|  | % of work orders to outside vendors.   | 8%  |   |  |

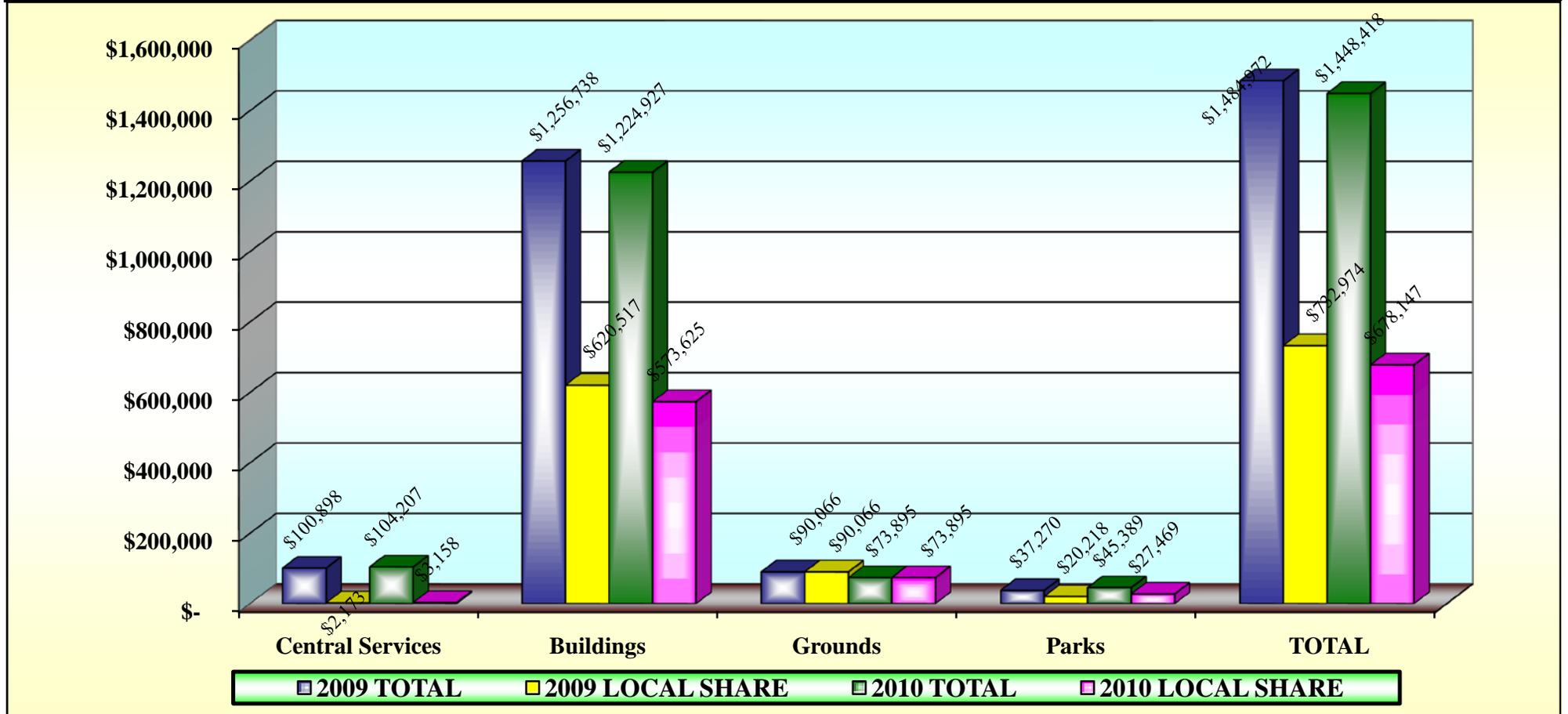
## HIGHWAY DEPARTMENT Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes  |
|---|---|---|--|
| <b>SHARED SERVICES</b>  |   |   |  |
| Objective: To set specifications, purchase, lease, maintain and sale of all county vehicles through one Central Garage location to reduce the size of the fleet.  | Total number of vehicles in the motor pool.   | 3   | Continue to provide rental units to county employees   |
|   | % of time vehicle were rented   | 75%   | Change P & P Manual to charge a \$25 flat fee for cancellation without notice<br>Monitor cancellations |
|   | % of time unable to fill requests for rentals.  | 8%  |  |
|   | Total number of vehicles in the fleet.  | 44  | As county vehicles need service they are added to the fleet  |
| Objective: Concentration of our resources to service multiple departments with a common goal of cost savings  | Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers. | Hired F/T Mechanic to handle all repair of all county vehicles<br>Saving estimated to be \$60,000 | Monitor reduction of overall county expenses regarding repair costs                                    |
| Objective: Build a Shared Service Facility at Highway to reduce capital and operating costs while combining the convenience of a one-stop facility for the public benefit. To coordinate communication , staff equipment, etc. To maximize the allocation of all resources. | Number of projected departments using this facility   | 7   | To see a difinitive savings in operating costs to all departments<br>Monitor revenue generated         |
|   | Elimination of duplicate services and processes   | Enhance offering to public  |  |
|   | Overall reduction in operating costs  | Needs assessment  | Efficiency of functions  |
|   | Increase Efficiency   | Location  | Better service to the public   |
| Objective: To provide support and personnel to manage and operate an efficient and professional Shared Fuel Facility to reduce capital and operating cost for equipment and services provided to internal and external agencies.  | Improve Service   | Maximize benefits   | Sharing of services  |
|   |   | Management of Village of MF   | More efficient use of taxpayer funds   |
|   | Number of county departments serviced.  | 22  | 22   |
|   | Number of outside non-profit agencies serviced.   | 9   | 9  |
|   | % of maintenance cost per year for the facility.  | less than 1% with lower sur-charge  | Maintain expenses at a minimal level to lower sur-charge rate  |
|   | % of savings over retail purchases.   | 30%   | Continue to monitor users  |
|   | % of management costs.  | 0%  | Sur-charge covers all management costs   |

## BUILDINGS GROUNDS

### Summary Comparison of 2009-2010

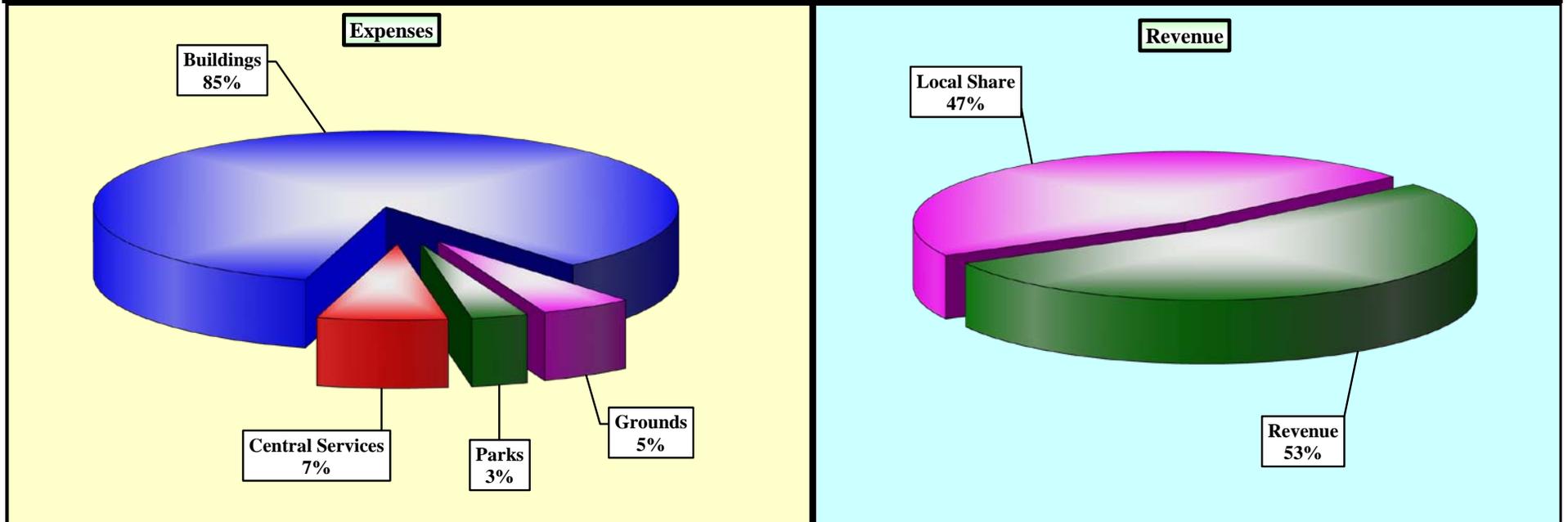
| Program          | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL          | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL          | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|------------------|----------------------|----------------------|-----------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|---------------------|-------------------|----------------------|
| Central Services | \$ 6,805             | \$ 10,000            | \$ 84,093             | \$ 100,898          | \$ 2,173          | \$ 7,858             | \$ 15,000            | \$ 81,349             | \$ 104,207          | \$ 3,158          |                      |
| Buildings        | \$ 497,591           | \$ 3,000             | \$ 756,147            | \$ 1,256,738        | \$ 620,517        | \$ 566,706           |                      | \$ 658,221            | \$ 1,224,927        | \$ 573,625        |                      |
| Grounds          | \$ 63,666            | \$ -                 | \$ 26,400             | \$ 90,066           | \$ 90,066         | \$ 51,995            | \$ -                 | \$ 21,900             | \$ 73,895           | \$ 73,895         |                      |
| Parks            | \$ 31,270            | \$ -                 | \$ 6,000              | \$ 37,270           | \$ 20,218         | \$ 39,289            | \$ -                 | \$ 6,100              | \$ 45,389           | \$ 27,469         |                      |
| <b>TOTAL</b>     | <b>\$ 599,332</b>    | <b>\$ 13,000</b>     | <b>\$ 872,640</b>     | <b>\$ 1,484,972</b> | <b>\$ 732,974</b> | <b>\$ 665,848</b>    | <b>\$ 15,000</b>     | <b>\$ 767,570</b>     | <b>\$ 1,448,418</b> | <b>\$ 678,147</b> | <b>-7.5%</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      | \$ 7,858            | \$ 15,000        | \$ 81,349           | \$ 104,207          | \$ 101,049        | \$ 3,158          |
| Buildings             | \$ 566,706          | \$ -             | \$ 658,221          | \$ 1,224,927        | \$ 651,302        | \$ 573,625        |
| Grounds               | \$ 51,995           | \$ -             | \$ 21,900           | \$ 73,895           | \$ -              | \$ 73,895         |
| Parks                 | \$ 39,289           | \$ -             | \$ 6,100            | \$ 45,389           | \$ 17,920         | \$ 27,469         |
| <b>Program TOTALS</b> | <b>\$ 665,848</b>   | <b>\$ 15,000</b> | <b>\$ 767,570</b>   | <b>\$ 1,448,418</b> | <b>\$ 770,271</b> | <b>\$ 678,147</b> |



**BUILDINGS GROUNDS  
Performance Measures**

| Programs  | Performance Measures  | 2008 Outcomes | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|---|---------------|---|---|
| <p><b>Central Services:</b> provides phone services to all county departments as well as other agencies housed in county buildings. This includes the operation of the counties own PBX providing dial tone to over 400 end users. In 2007 the county invested in upgrading the old digital to a new IP system which allowed connection to all county buildings over a 4 mile fiber optic network. Approximately 45 to 50% of the end users were provided IP telephones with remaining staying on digital. In 2009 approximately another 10% of end users were moved to the IP service. It is important that all end users be upgraded to IP phones so paging and texting will work. The paging and texting is an intricate part of our Emergency Action Plan used for communicating emergency information to employees and building occupants.</p> | <p>remaining Departments</p> <p>Testing of Emergency paging to all buildings and offices</p> <p>Testing of Emergency Texting to all buildings and offices</p> |               | <p>Installation of 10% of remaining IP Telephones</p> <p>Completed testing of paging in Human Services Complex</p> <p>Completed testing of texting in Human Serviices Complex</p> | <p>Installation of all remaining IP Telephones</p> <p>Complete testing of paging in all buildings and offices</p> <p>Complete testing of texting in all buildings and offices</p> |

**BUILDINGS GROUNDS**  
**Performance Measures**

| <b>Programs</b>  | <b>Performance Measures</b>  | <b>2008 Outcomes</b>  | <b>2009 Outcomes</b>                                     | <b>2010 Projected Outcomes</b>  |   |
|--|--|---|--|---|---|
| <p><b>Building Budget:</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</p> | <p>Monitor for inconsistencies and ways to improve cost savings</p>  | <p>HSC: \$2.06 per sq ft<br/>CHC: \$1.20 per sq ft</p>                            | <p>HSC: \$2.05 per sq ft.<br/>CHC: \$1.00 per sq ft.</p> | <p>HSC: \$1.50 per sq ft.<br/>CHC: \$.85 per sq ft.</p>   |   |
|  | <p><b>Cost avoidance preformed :</b><br/>2008 demolition of 2nd floor at Courthouse Complex @ projected cost of \$44,000</p>               | <p>2nd floor: 972 man hours cost \$14,290<br/><b>Savings: \$29,710</b></p>        |  |   |   |
|  | <p>2008 Shared document Facility moving mobile shelving, ceiling &amp; floor tile work @ projected cost of \$6,200</p>                     | <p>Shared Document<br/>202 man hours cost \$3,062<br/><b>Savings: \$3,138</b></p> |  |   |   |
|  | <p>2009 mailroom &amp; Elections Dept. remodeling @ projected cost of \$64,149</p>   |   |  | <p>1,200 man hours cost \$18,000, materials \$5,000, subcontracting, \$4,000<br/><b>Savings: \$37,149</b></p> |   |
|  | <p>Construction Administration &amp; Inspection</p>  | <p>Construction A &amp; I<br/><b>Savings: \$20,000</b></p>                        |  | <p>Construction A &amp; I<br/><b>Savings: \$30,000</b></p>  |   |
|  | <p>Get back to performing more facility maintenance and less capital work to assure facilities and equipment last the anticipated life</p> |   |  |   | <p>Perform more than the basics on equipment, 40% more painting and repairs of facilities</p> |
|  | <p>Perform or have performed all critical life safety inspections</p>  |   |  |   | <p>Accumulate and file all inspections required by law</p>                                    |
| <p>Perform comprehensive daily and periodic custodial services to maintain all buildings in an attractive, clean, and safe condition</p>   |  |   |  | <p>Results of a customer satisfaction survey of 25% of building occupants with a goal of 85% satisfaction</p> |   |

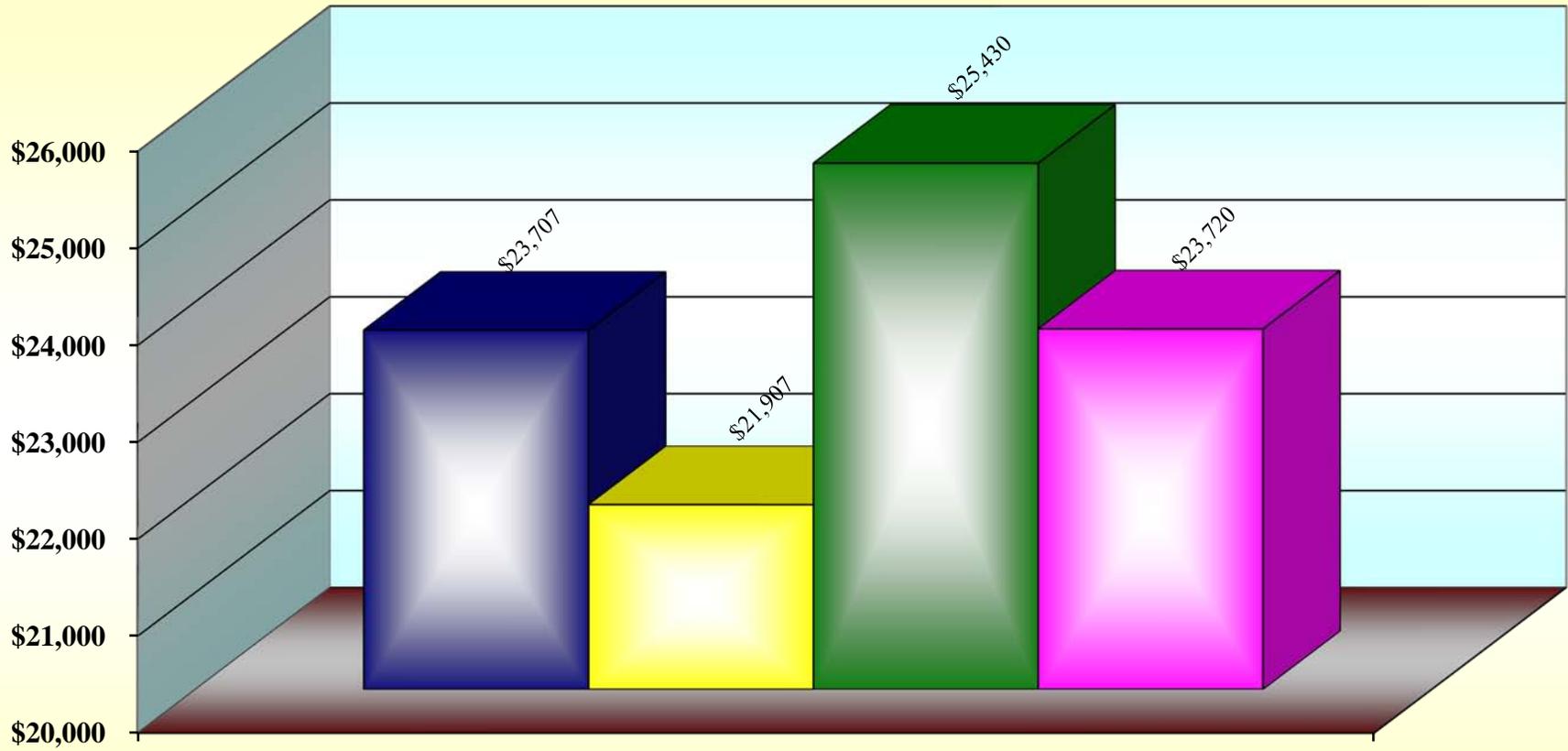
**BUILDINGS GROUNDS  
Performance Measures**

| Programs   | Performance Measures   | 2008 Outcomes | 2009 Outcomes | 2010 Projected Outcomes   |
|--|--|---------------|---------------|---|
| <p><b>Grounds Budget:</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>Seneca Harbor Park:</b> is a premier park, visited by hundreds of thousands of tourists each year. The 5.25 acre park is located on the south end of Seneca Lake with a marina, 250' pier, public restrooms, and picnic area</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>Replace windows in pier structure</p> <p>Use grant funding to improve lighting and walkways</p> |               |               | <p>Continue to monitor and improve as needed.</p> <p>Results of a customer satisfaction survey of 25% of building occupants with a goal of 85% satisfaction</p> <p>Completion of window replacement and painting of structure</p> <p>Use grant for projects</p> |

## WEIGHTS MEASURES

### Summary Comparison of 2009-2010 Costs

| Program        | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009 TOTAL | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400)+(600) | 2010 TOTAL | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|----------------|----------------------------|----------------------------|-----------------------------|------------|------------------------|----------------------------|----------------------------|-----------------------------------|------------|------------------------|----------------------------|
| Administration | \$ 17,735                  |                            | \$ 5,972                    | \$ 23,707  | \$ 21,907              | \$ 18,270                  | \$ 400                     | \$ 6,760                          | \$ 25,430  | \$ 23,720              |                            |
| <b>TOTAL</b>   | \$ 17,735                  | \$ -                       | \$ 5,972                    | \$ 23,707  | \$ 21,907              | \$ 18,270                  | \$ 400                     | \$ 6,760                          | \$ 25,430  | \$ 23,720              | <b>8.3%</b>                |



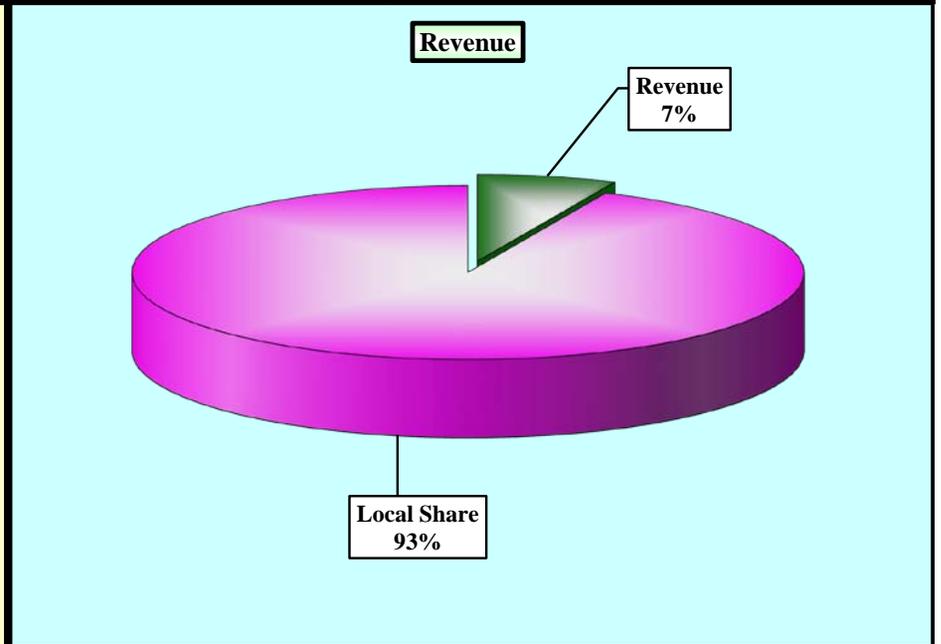
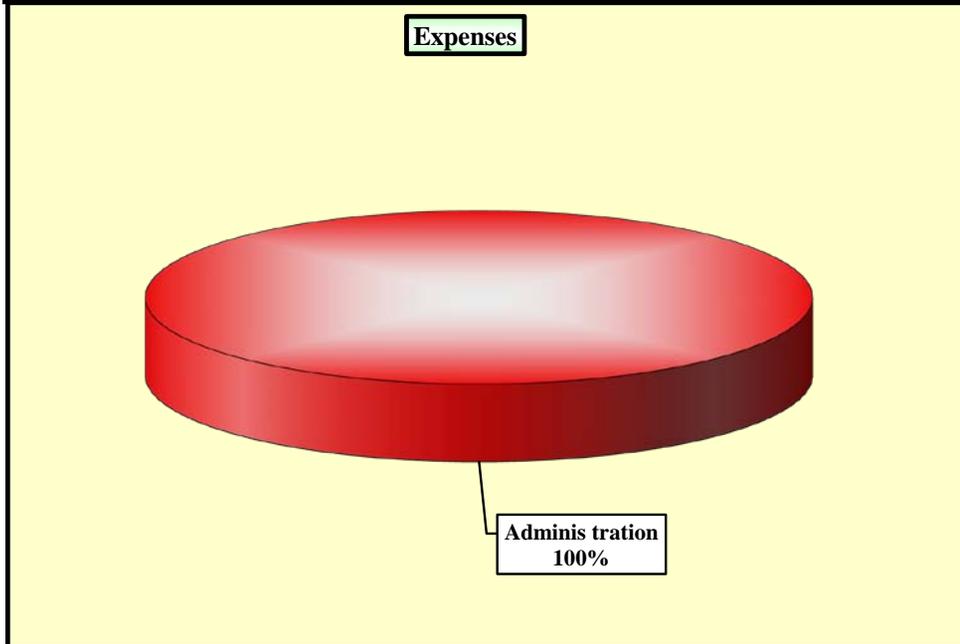
Administration

■ 2009 TOTAL   
 ■ 2009 LOCAL SHARE   
 ■ 2010 TOTAL   
 ■ 2010 LOCAL SHARE

## 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        | \$ 18,270           | \$ 400        | \$ 6,760             | \$ 25,430        | \$ 1,710        | \$ 23,720        |
| <b>Program TOTALS</b> | <b>\$ 18,270</b>    | <b>\$ 400</b> | <b>\$ 6,760</b>      | <b>\$ 25,430</b> | <b>\$ 1,710</b> | <b>\$ 23,720</b> |



## WEIGHTS AND MEASURES

### Performance Measures

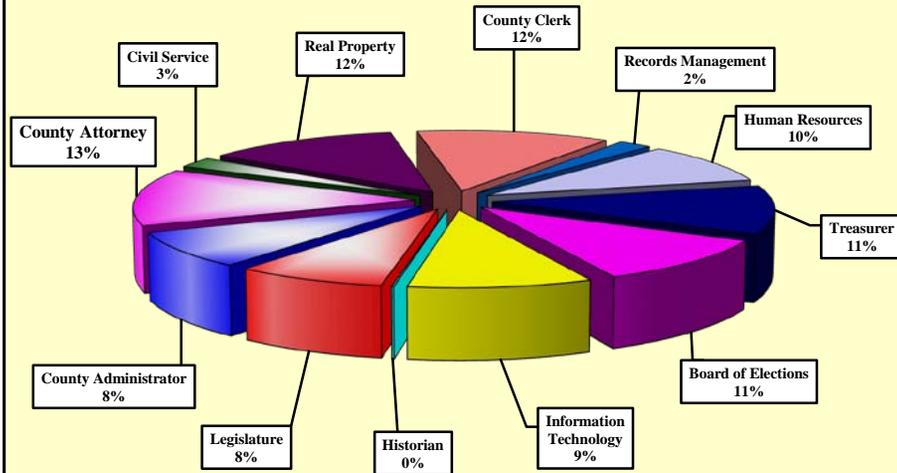
| Programs  | Performance Measures                    | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|---|---|---|
| <b>ADMINISTRATION:</b><br>Inspect and test all weighing and measuring devices to ensure accuracy for the consumer.<br><br><br><br><br><br>NYS petroleum quality program<br><br>Inspect and calibrate farm bulk milk tanks<br><br>Conduct spot check inspections of pre-packaged commodities for accuracy of weight labels in retail establishments.<br><br>Conduct spot check inspections for pricing accuracy in retail establishments | Timeliness of inspections.              | 100%  | All individual device inspections will be completed in a timely manner. Low volume establishments will be scheduled throughout the year. Higher volume establishments will be inspected semi-annually |
|   | Timeliness of client response.          | All within one business day                               | All inquires will be contacted within 3 business days.  |
|   | # of establishments within County       | 117 separate establishments                               | A list of establishments will be generated of all inspections conducted for the year  |
|   | Compliance among retail establishments. | 99%   | Return visits will be conducted on establishments when complaints are received.   |
|   | # of petroleum samples/failure rate     | 3 samples, no failures                                    | Petroleum samples will be taken as per state request.   |
|   | # of tanks calibrated                   | 3   | Bulk milk tanks will be inspected and recalibrated upon request and for all new tank installations.   |
|   | # spot checks completed/failure         | 1 spot check, no failures                                 | Random spot checks will be performed throughout the year.   |
| # spot checks completed/failure   | 1 spot check, no failures               | Random spot checks will be performed throughout the year. |   |

## GOVERNMENT SERVICES

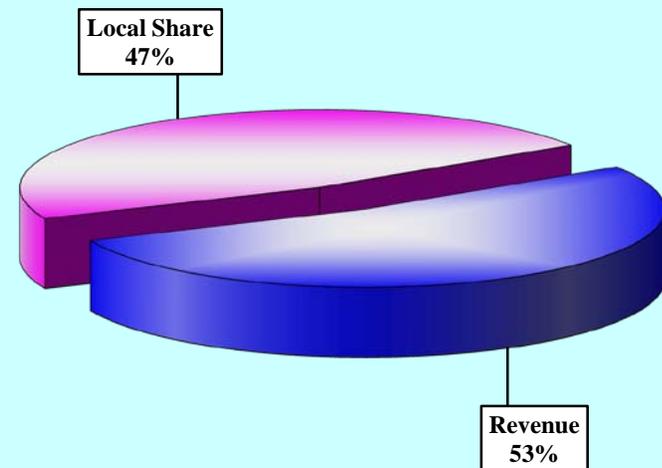
**Mission Statement:** To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

| Program                | Personnel & Fringes | Equipment        | Expenses         | Total Expenses     | Revenue            | Local Share        |
|------------------------|---------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Legislature            | \$248,390           | \$0              | \$7,500          | \$255,890          | \$0                | \$255,890          |
| County Administrator   | \$258,768           | \$0              | \$13,900         | \$272,668          | \$0                | \$272,668          |
| County Attorney        | \$397,198           | \$0              | \$41,145         | \$438,343          | \$326,538          | \$111,805          |
| Civil Service          | \$71,258            | \$0              | \$8,300          | \$79,558           | \$23,000           | \$56,558           |
| Real Property          | \$337,776           | \$0              | \$65,000         | \$402,776          | \$221,500          | \$181,276          |
| County Clerk           | \$371,204           | \$0              | \$32,550         | \$403,754          | \$541,000          | (\$137,246)        |
| Records Management     | \$65,315            | \$0              | \$3,360          | \$68,675           | \$53,557           | \$15,118           |
| Human Resources        | \$218,776           | \$0              | \$92,685         | \$311,461          | \$2,000            | \$309,461          |
| Treasurer              | \$230,999           | \$0              | \$139,500        | \$370,499          | \$400,000          | (\$29,501)         |
| Board of Elections     | \$114,020           | \$95,000         | \$134,000        | \$343,020          | \$50,000           | \$293,020          |
| Information Technology | \$190,436           | \$57,858         | \$63,273         | \$311,567          | \$97,608           | \$213,959          |
| Historian              | \$3,200             | \$0              | \$600            | \$3,800            | \$0                | \$3,800            |
| <b>Program Totals</b>  | <b>\$2,507,340</b>  | <b>\$152,858</b> | <b>\$601,813</b> | <b>\$3,262,011</b> | <b>\$1,715,203</b> | <b>\$1,546,808</b> |

**Expenses**



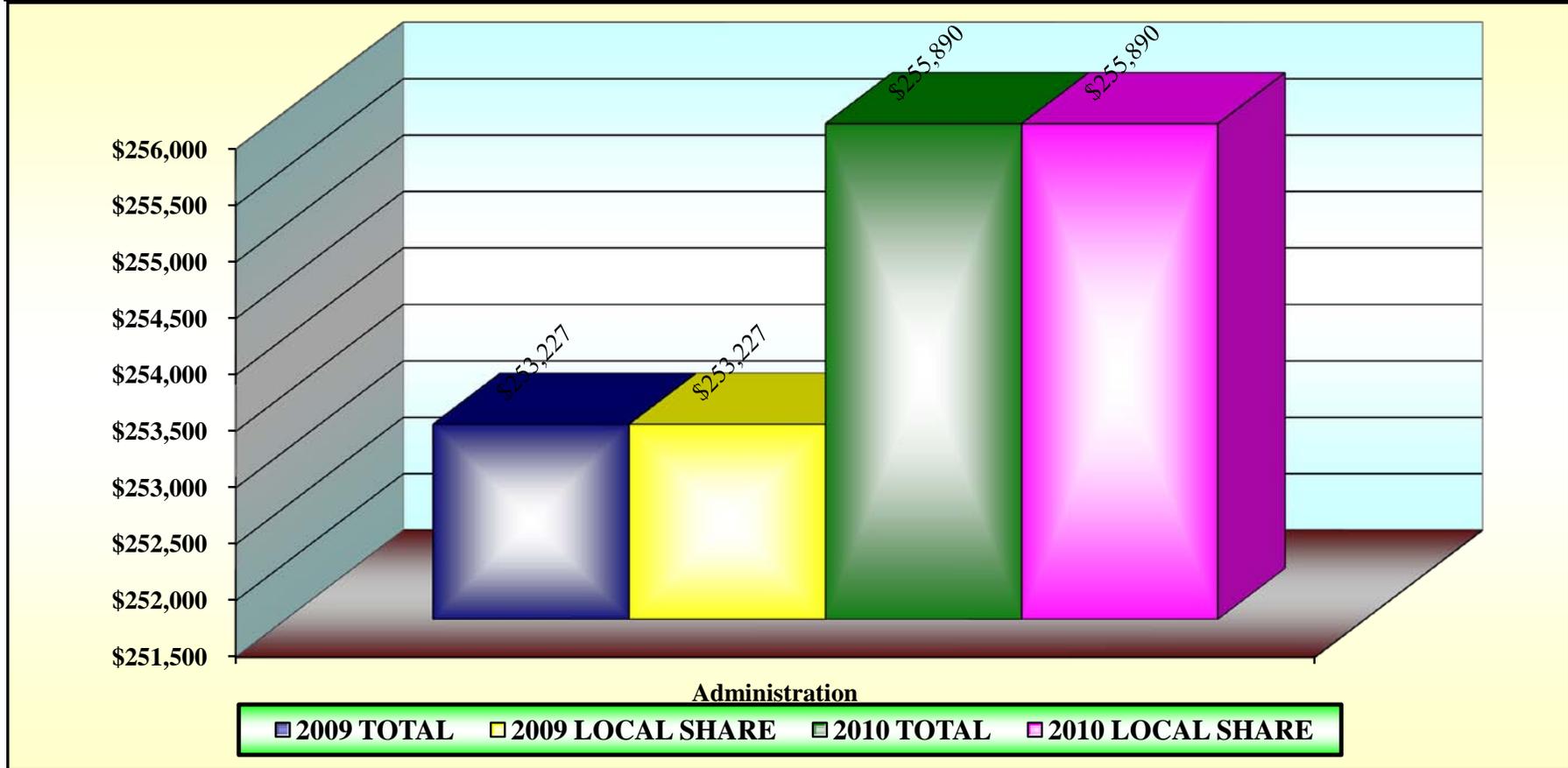
**Revenue**



## LEGISLATURE

### Summary Comparison of 2009-2010 Costs

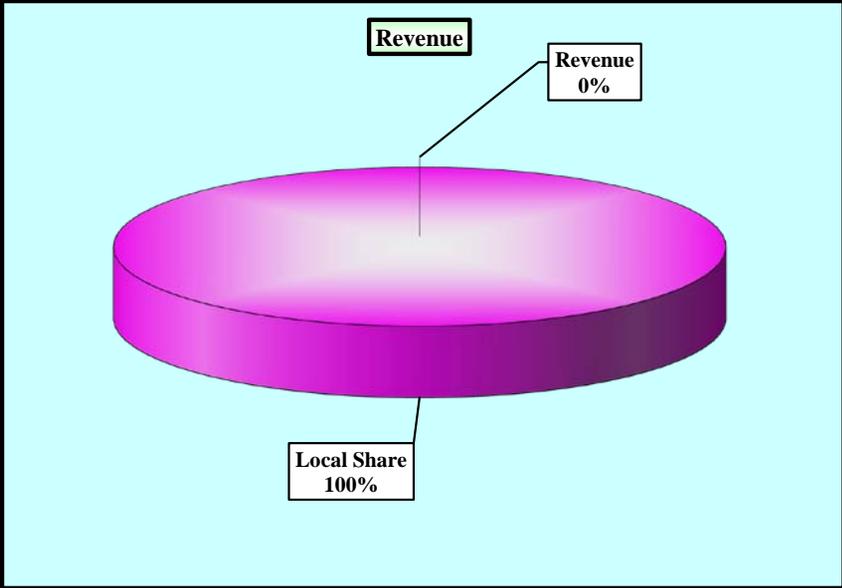
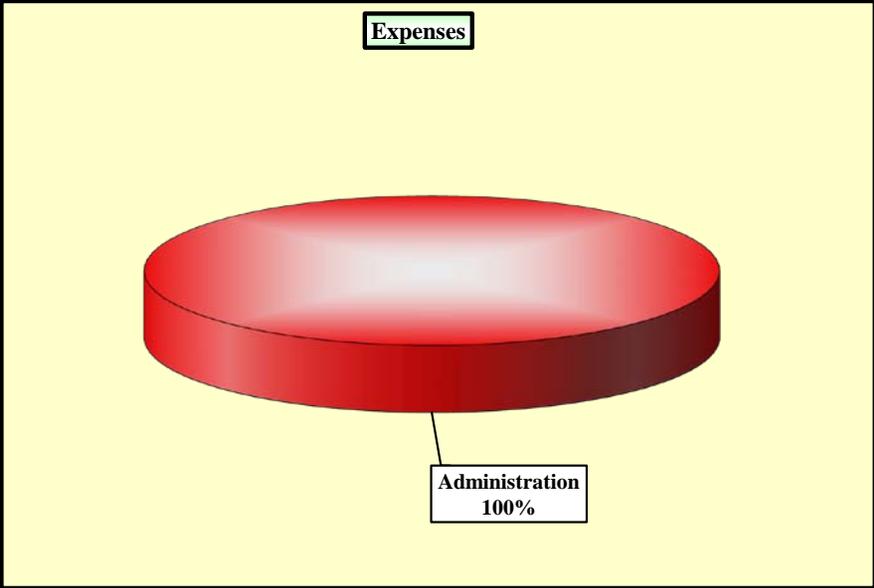
| Program        | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009<br>TOTAL | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010<br>TOTAL | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|----------------|----------------------------|----------------------------|-----------------------------|---------------|------------------------|----------------------------|----------------------------|-----------------------------|---------------|------------------------|----------------------------|
| Administration | \$ 237,277                 | \$ -                       | \$ 15,950                   | \$ 253,227    | \$ 253,227             | \$ 248,390                 | \$ -                       | \$ 7,500                    | \$ 255,890    | \$ 255,890             |                            |
| <b>TOTAL</b>   | \$ 237,277                 | \$ -                       | \$ 15,950                   | \$ 253,227    | \$ 253,227             | \$ 248,390                 | \$ -                       | \$ 7,500                    | \$ 255,890    | \$ 255,890             | <b>1.1%</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        | \$ 248,390          | \$ -        | \$ 7,500             | \$ 255,890        |             | \$ 255,890        |
| <b>Program TOTALS</b> | <b>\$ 248,390</b>   | <b>\$ -</b> | <b>\$ 7,500</b>      | <b>\$ 255,890</b> | <b>\$ -</b> | <b>\$ 255,890</b> |

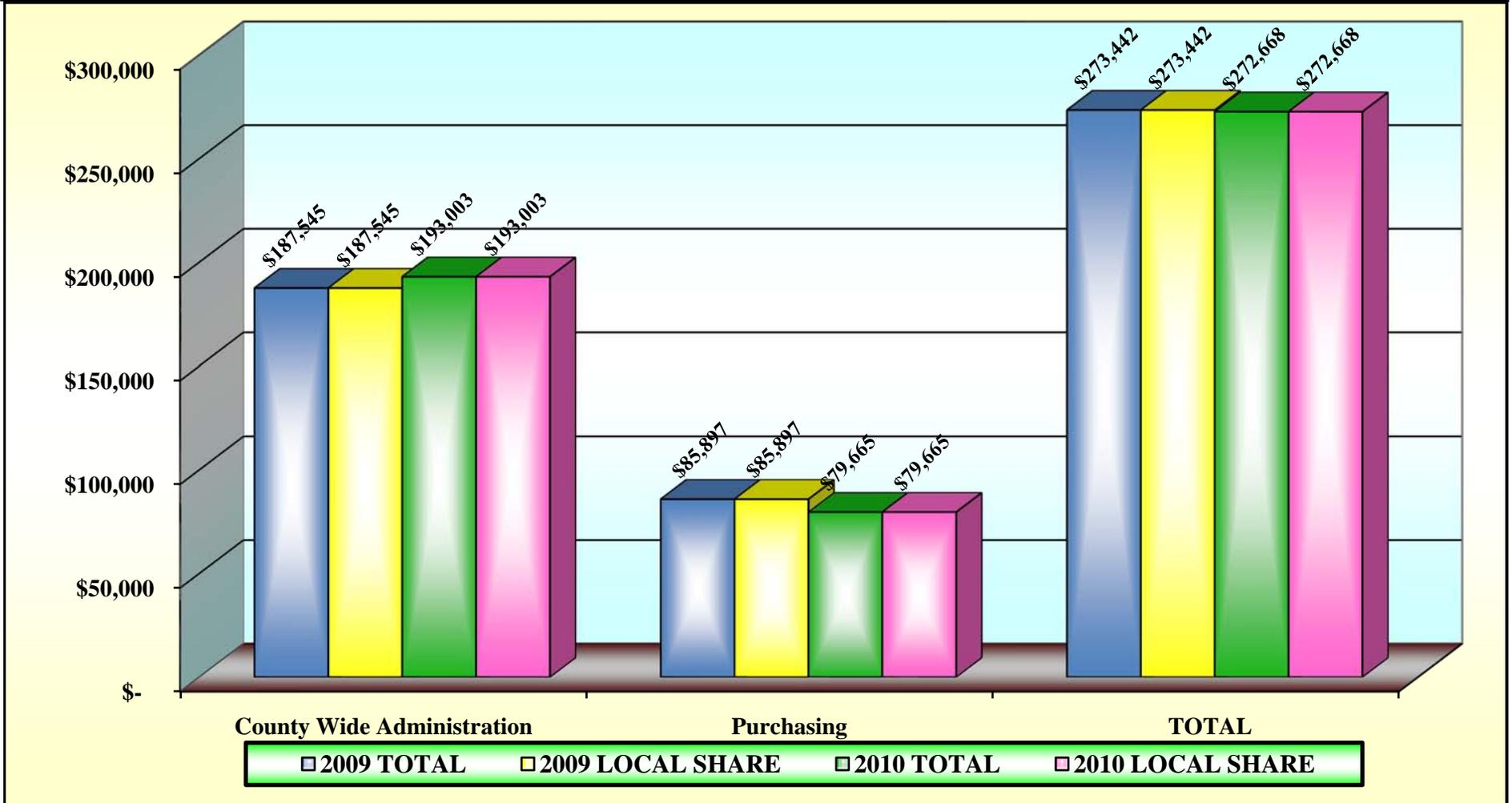


**LEGISLATURE**  
**Performance Measures**

| <b>Programs</b>  | <b>Performance Measures</b>  | <b>2009 Outcomes</b>   | <b>2010 Projected Outcomes</b>  |
|--|--|--|---|
| <p><b><i>Legislature</i></b><br/>Serve as the Governmental Body responsible for developing County policies, Local Laws and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>  | <p>No more than a 3% increase in the tax levy or less year 2011 budget. Continue to support the Council Government (COG) and work with other counties to accomplish at least one shared service arrangement. Reduce health insurance costs. Update County emergency communication system to include expansion of coverage, increased reliability interoperability and implement no later than 2011. Maintain 100% full value with continued county-assessment program. Return the Rural Urban Center and the old Office for the Aging buildings to the tax rolls by the end of Evaluate human service programming and delivery services and fully explore alternatives such as privatization and contract management for fiscal 2011</p> | <p>Completed the Shared Fuel Facility project on schedule and within budget.<br/><br/>Was successful in receiving a stimulus grant for transportation the amount of \$254,000.00</p>                     | <p>Ensure effective and efficient development and administration of County services in the most cost effective manner by bringing the tax rate down.<br/><br/>0.12% reduction in tax rate<br/>\$8.17/1000 AV tax rate<br/>Tax Levy increase of 4%</p>         |
| <p><b><i>Administration/Staff</i></b><br/>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 transcribed by the Clerk or Deputy 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, 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 2009-2010 Costs**

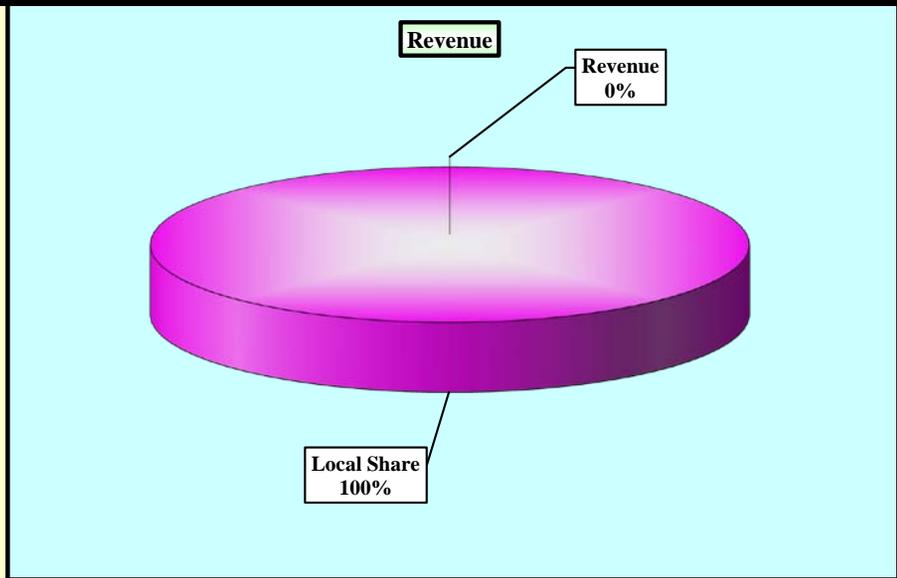
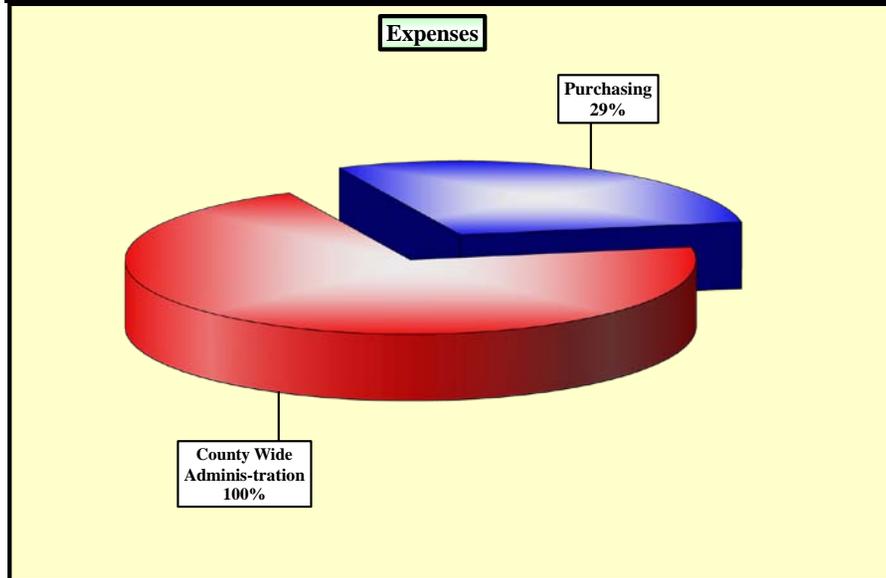
| Program                    | 2009 Personnel (100) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|----------------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| County Wide Administration | \$ 176,145           | \$ 11,400             | \$ 187,545        | \$ 187,545        | \$ 182,503           | \$ 10,500             | \$ 193,003        | \$ 193,003        |                      |
| Purchasing                 | \$ 64,547            | \$ 21,350             | \$ 85,897         | \$ 85,897         | \$ 76,265            | \$ 3,400              | \$ 79,665         | \$ 79,665         |                      |
| <b>TOTAL</b>               | <b>\$ 240,692</b>    | <b>\$ 32,750</b>      | <b>\$ 273,442</b> | <b>\$ 273,442</b> | <b>\$ 258,768</b>    | <b>\$ 13,900</b>      | <b>\$ 272,668</b> | <b>\$ 272,668</b> | <b>-0.3%</b>         |



## COUNTY ADMINISTRATOR

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

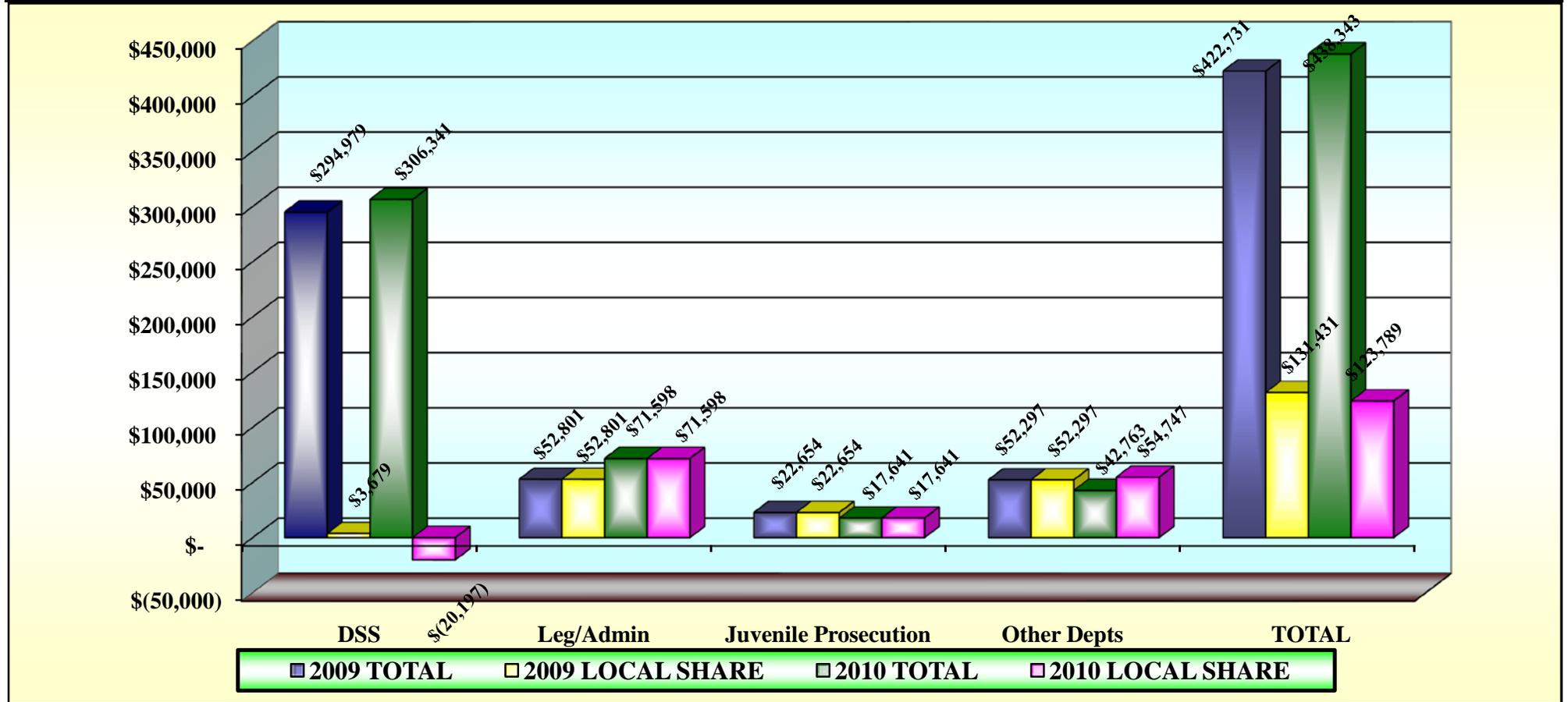
| Program                    | Personnel & Fringes | Equipment   | Operational Expenses | Total Expenses    | Revenue     | Local Share       |
|----------------------------|---------------------|-------------|----------------------|-------------------|-------------|-------------------|
| County Wide Administration | \$ 182,503          | \$ -        | \$ 10,500            | \$ 193,003        | \$ -        | \$ 193,003        |
| Purchasing                 | \$ 76,265           | \$ -        | \$ 3,400             | \$ 79,665         | \$ -        | \$ 79,665         |
| <b>Program TOTALS</b>      | <b>\$ 258,768</b>   | <b>\$ -</b> | <b>\$ 13,900</b>     | <b>\$ 272,668</b> | <b>\$ -</b> | <b>\$ 272,668</b> |



## COUNTY ATTORNEY

### Summary Comparison of 2009-2010 Costs

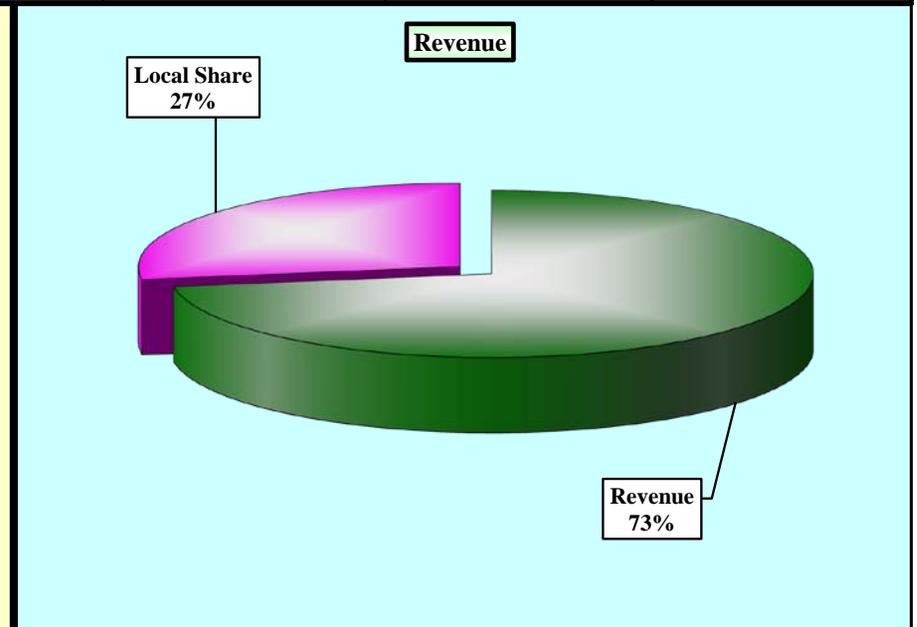
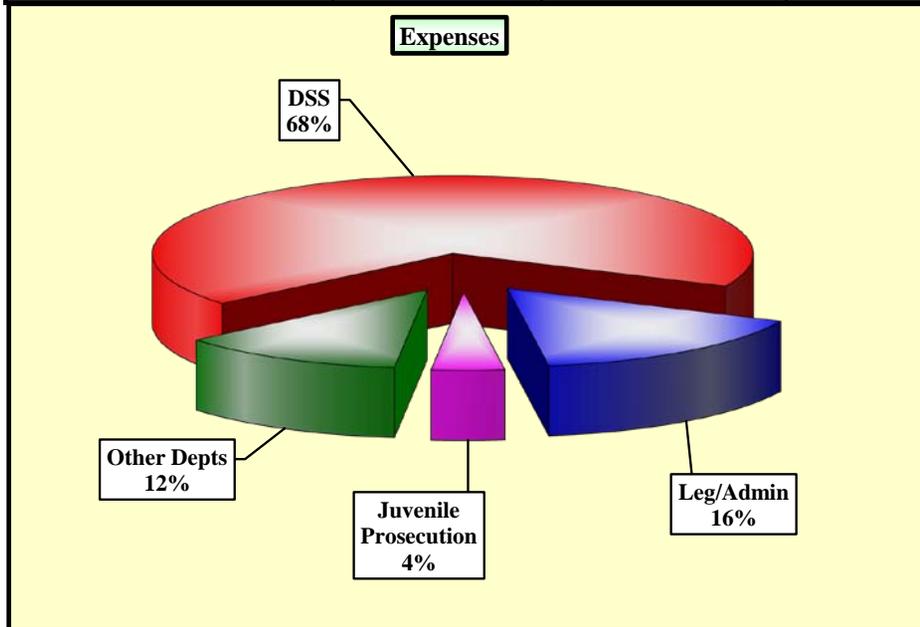
| Program              | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|----------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| DSS                  | \$ 263,344           | \$ -                 | \$ 31,635             | \$ 294,979        | \$ 3,679          | \$ 270,452           | \$ -                 | \$ 35,889             | \$ 306,341        | \$ (20,197)       |                      |
| Leg/Admin            | \$ 50,851            | \$ -                 | \$ 1,950              | \$ 52,801         | \$ 52,801         | \$ 68,740            | \$ -                 | \$ 2,858              | \$ 71,598         | \$ 71,598         |                      |
| Juvenile Prosecution | \$ 21,814            | \$ -                 | \$ 840                | \$ 22,654         | \$ 22,654         | \$ 16,935            | \$ -                 | \$ 706                | \$ 17,641         | \$ 17,641         |                      |
| Other Depts          | \$ 50,452            | \$ -                 | \$ 1,845              | \$ 52,297         | \$ 52,297         | \$ 41,071            | \$ -                 | \$ 1,692              | \$ 42,763         | \$ 54,747         |                      |
| <b>TOTAL</b>         | <b>\$ 386,461</b>    | <b>\$ -</b>          | <b>\$ 36,270</b>      | <b>\$ 422,731</b> | <b>\$ 131,431</b> | <b>\$ 397,198</b>    | <b>\$ -</b>          | <b>\$ 41,145</b>      | <b>\$ 438,343</b> | <b>\$ 123,789</b> | <b>-5.8%</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                   | \$ 270,452          | \$ -        | \$ 35,889            | \$ 306,341        | \$ 326,538        | \$ (20,197)       |
| Leg/Admin             | \$ 68,740           | \$ -        | \$ 2,858             | \$ 71,598         | \$ -              | \$ 71,598         |
| Juvenile Prosecution  | \$ 16,935           | \$ -        | \$ 706               | \$ 17,641         | \$ -              | \$ 17,641         |
| Other Depts           | \$ 41,071           | \$ -        | \$ 1,692             | \$ 54,747         | \$ -              | \$ 54,747         |
| <b>Program TOTALS</b> | <b>\$ 397,198</b>   | <b>\$ -</b> | <b>\$ 41,145</b>     | <b>\$ 450,327</b> | <b>\$ 326,538</b> | <b>\$ 123,789</b> |



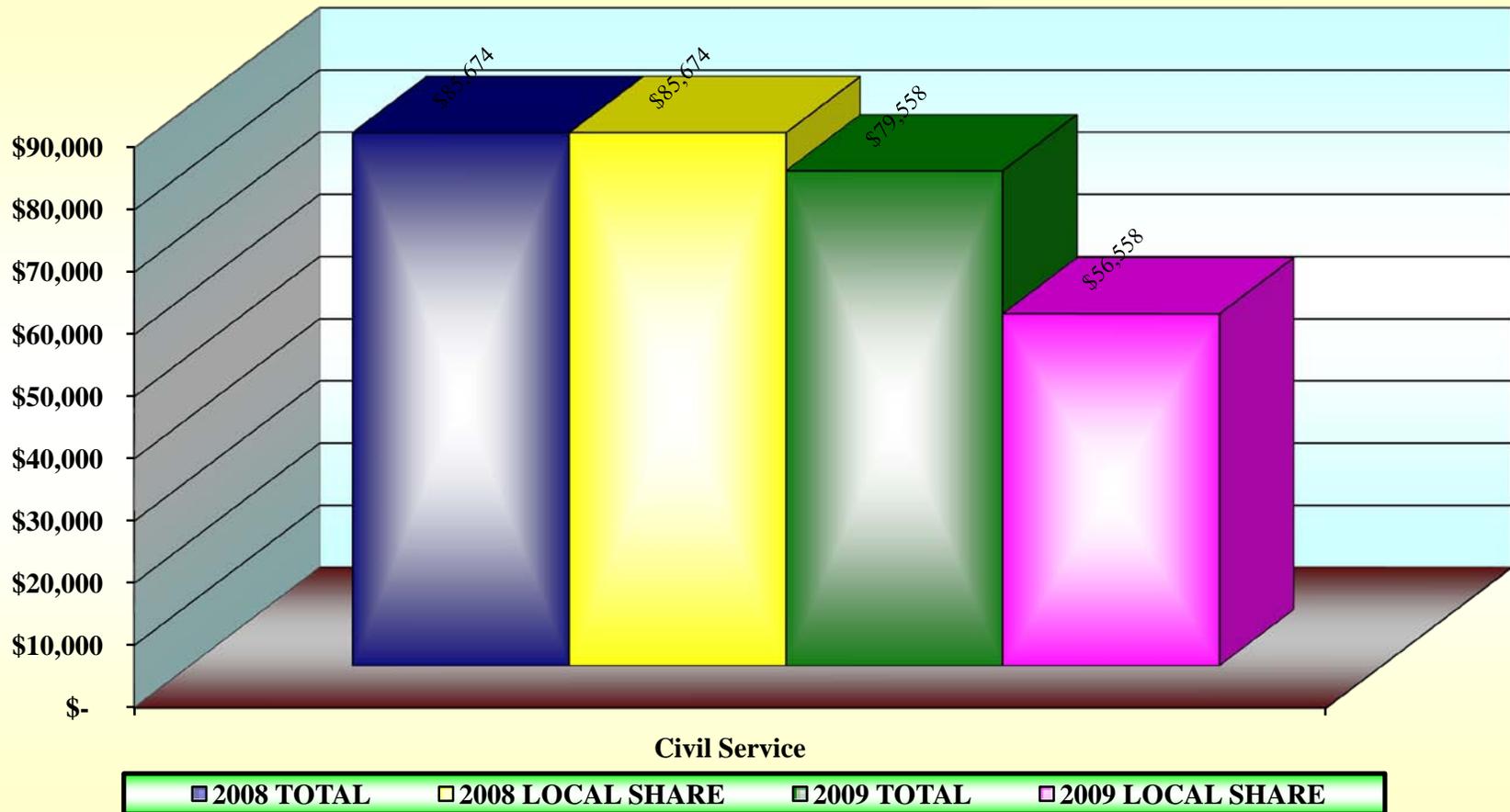
## COUNTY ATTORNEY Performance Measures

| Programs  | Objectives   | Performance Measures  | 2009 Narrative   | 2010 Narrative   |
|---|--|---|--|--|
| <p><b>Legislative/Administrative -</b><br/>~Legal Counsel to the Legislature and County Administrator.</p> <p><b>DSS</b><br/>Legal advice, Prosecution of Child abuse and neglect case, enforcement of support cases, PINS presentment, Claims collection. Adult services preparation and review of Guardianships.</p> <p><b>Departmental Counsel - other</b><br/>Legal advice to each county department including tax</p> <p><b>Juvenile Prosecution</b><br/>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, and support cases including "real time" advice to caseworkers.</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:216 to date 2007<br/>303 to date 2008<br/>304 to Date<br/>CPS Hotline Referrals:<br/>2004 - 48<br/>2005 - 34<br/>2006 - 50<br/>2007 -40<br/>2008-47<br/>2009-20 to date</p> <p>JD &amp; PINS Petitions:<br/>2006 - PINS 11<br/>JD 16<br/>2007 - PINS-8 to date<br/>JD-11 to date</p> <p>2008-PINS 10 to date<br/>JD-8 to date<br/>2009_PINS 13 to Date<br/>JD-4 to date -2 major Felonies involving</p> | <p>NYCLU lawsuit defense was a major part of this office's work in 2009-Other major matters were the ICT default, HAVA, the Sexual Offender Local Law, Dog Pound restructuring, the Shared Services Building and the Solomon #3 suit.</p> <p>DSS matters included three complex appeals, Parental terminations and a complex sexual abuse case. Introduction of the overload Attorney expedited case management.</p> | <p>Despite the victory in the Appellate Division the NYCLU is appealing to the Court of Appeals. At best this litigation will continue until late 2010. ICT will not be resolved until mid year. Part 3 of Solomon Litigation has potential to last through 2010</p> <p>New State law re collection of Medicaid ment could result in Court time for SCU.</p> |

## CIVIL SERVICE

### Summary Comparison of 2009-2010 Costs

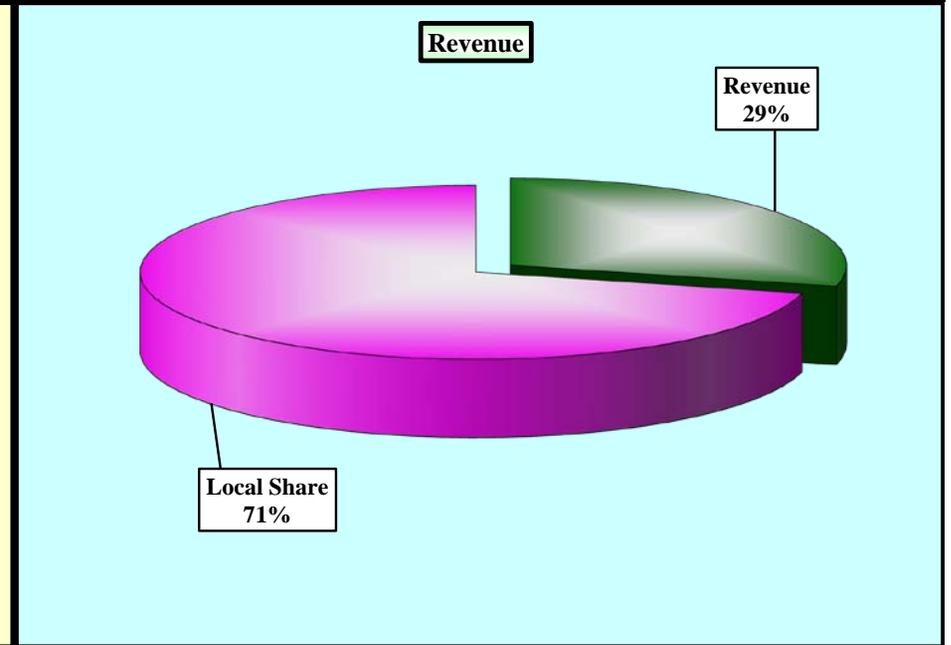
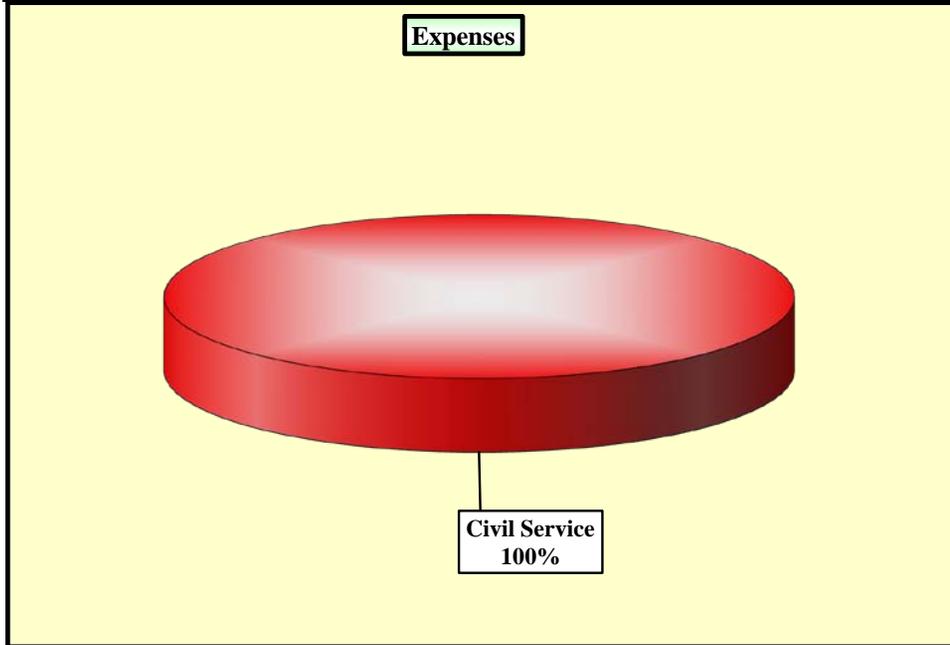
| Program       | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009 TOTAL       | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010 TOTAL       | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|---------------|----------------------------|----------------------------|-----------------------------|------------------|------------------------|----------------------------|----------------------------|-----------------------------|------------------|------------------------|----------------------------|
| Civil Service | \$ 77,374                  | \$ -                       | \$ 8,300                    | \$ 85,674        | \$ 85,674              | \$ 71,258                  | \$ -                       | \$ 8,300                    | \$ 79,558        | \$ 56,558              |                            |
| <b>TOTAL</b>  | <b>\$ 77,374</b>           | <b>\$ -</b>                | <b>\$ 8,300</b>             | <b>\$ 85,674</b> | <b>\$ 85,674</b>       | <b>\$ 71,258</b>           | <b>\$ -</b>                | <b>\$ 8,300</b>             | <b>\$ 79,558</b> | <b>\$ 56,558</b>       | <b>-34.0%</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      |
|-----------------------|---------------------|-------------|----------------------|------------------|------------------|------------------|
| Civil Service         | \$ 71,258           | \$ -        | \$ 8,300             | \$ 79,558        | \$ 23,000        | \$ 56,558        |
| <b>Program TOTALS</b> | <b>\$ 71,258</b>    | <b>\$ -</b> | <b>\$ 8,300</b>      | <b>\$ 79,558</b> | <b>\$ 23,000</b> | <b>\$ 56,558</b> |



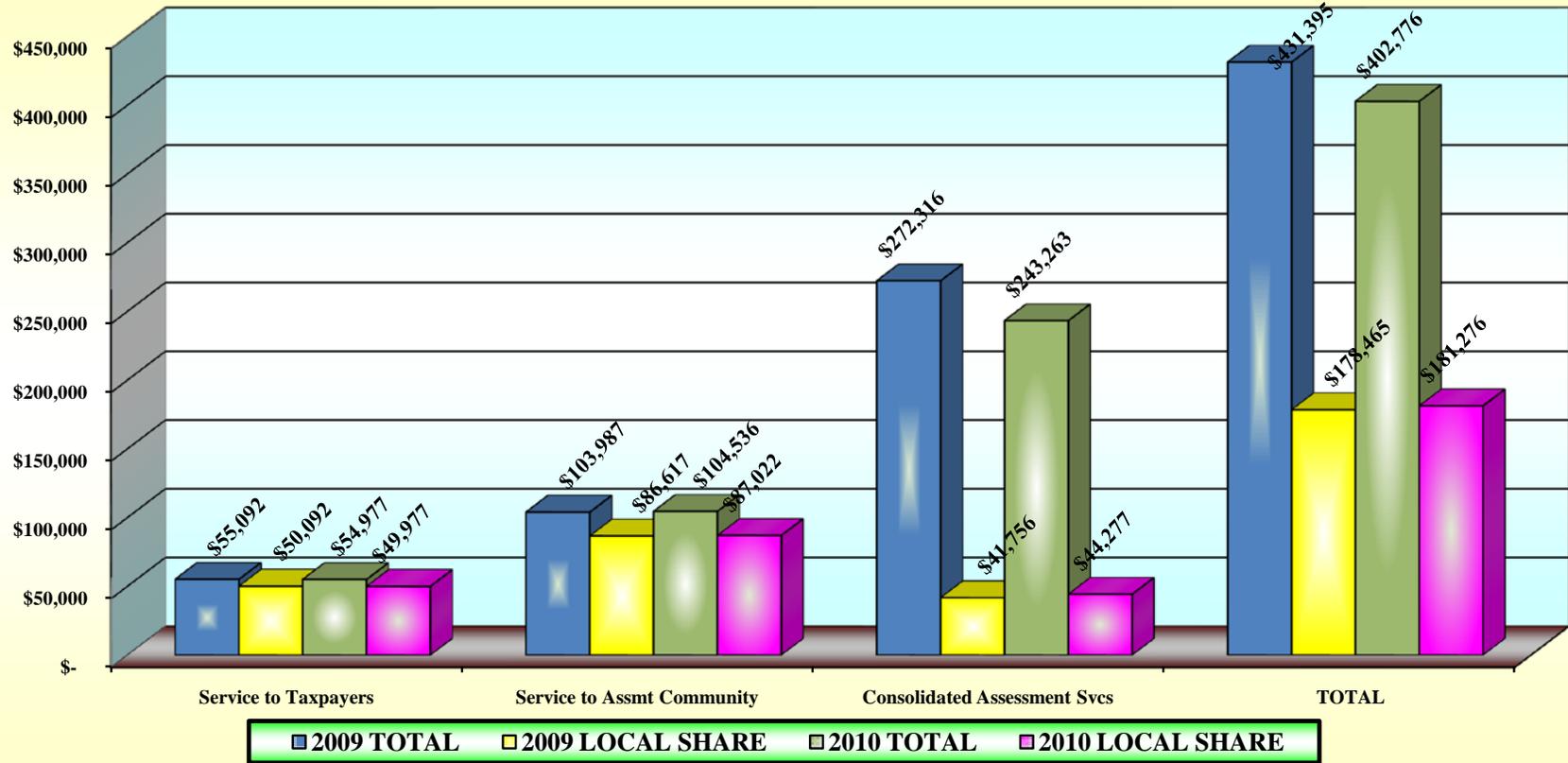
## CIVIL SERVICE

### Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes  | 2010 Projected Outcomes  |
|---|---|--|--|
| <p><b>Administration</b><br/>Goal: Assist the community by information on examinations and position vacancies and other Civil Service issues.</p> | <p>Convey information to the public visit the office. Provide information on webpage for convenience to community and cost effectiveness.</p>   | <p>Civil Service website updated with position/exam announcements in 2-3 business days of date of issue. Youth Employment and school applications were updated in '09. Project to have all job descriptions put onto website was initiated, but has not been completed. Expanded office hours to 8am-5pm four days per week to increase availability to the public who may have Civil Service needs.</p> | <p>Complete project to have all job descriptions listed on the Civil Service website. Ensure all job openings and exam announcements are posted on website in a timely manner.</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>Payrolls for all municipalities have been certified with the exception of one. Civil Service staff continue to work closely with municipalities to ensure timely completion of payroll certification and corrective actions.</p>  | <p>Certify payroll for all schools, and special districts in the Civil Service jurisdiction at least once per year.</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 '08 Annual report, was 4%. This is slightly higher than the 3.2% state average. This is due in part to the state exam schedule, as all exams have been requested, however they have not all been scheduled by NYS Civil Service yet.</p>   | <p>Maintain low provisional rate. Ensure exams are requested as needed in a timely manner. Continue to maintain exam lists following NYS Civil Service Law.</p>                    |

## REAL PROPERTY Summary Comparison of 2009-2010 Costs

| Program                      | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE  | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE  | % Change LOCAL SHARE |
|------------------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------|-------------------|-------------------|----------------------|
| Service to Taxpayers         | \$ 52,492            | \$ -                 | \$ 2,600              | \$ 55,092         | \$ 50,092         | \$ 52,377            | \$ -                 | \$ 2,600              | \$ 54,977         | \$ 49,977         |                      |
| Service to Assmt Community   | \$ 72,887            | \$ -                 | \$ 31,100             | \$ 103,987        | \$ 86,617         | \$ 73,536            | \$ -                 | \$ 31,000             | \$ 104,536        | \$ 87,022         |                      |
| Consolidated Assessment Svcs | \$ 266,316           | \$ -                 | \$ 6,000              | \$ 272,316        | \$ 41,756         | \$ 211,863           | \$ -                 | \$ 31,400             | \$ 243,263        | \$ 44,277         |                      |
| <b>TOTAL</b>                 | <b>\$ 391,695</b>    | <b>\$ -</b>          | <b>\$ 39,700</b>      | <b>\$ 431,395</b> | <b>\$ 178,465</b> | <b>\$ 337,776</b>    | <b>\$ -</b>          | <b>\$ 65,000</b>      | <b>\$ 402,776</b> | <b>\$ 181,276</b> | <b>1.6%</b>          |



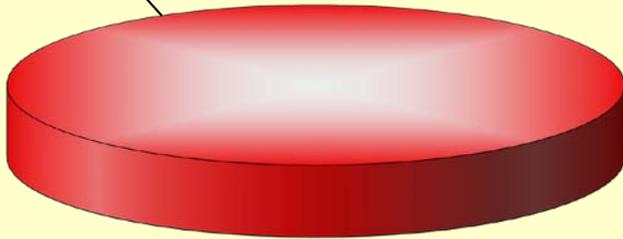
## REAL PROPERTY TAX SERVICE AGENCY

**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         | \$ 52,377           | \$ -        | \$ 2,600             | \$ 54,977         | \$ 5,000          | \$ 49,977         |
| Service to Assmt Community   | \$ 73,536           | \$ -        | \$ 31,000            | \$ 104,536        | \$ 17,514         | \$ 87,022         |
| Consolidated Assessment Svcs | \$ 211,863          | \$ -        | \$ 31,400            | \$ 243,263        | \$ 198,986        | \$ 44,277         |
| <b>Program TOTALS</b>        | <b>\$ 337,776</b>   | <b>\$ -</b> | <b>\$ 65,000</b>     | <b>\$ 402,776</b> | <b>\$ 221,500</b> | <b>\$ 181,276</b> |

**Expenses**

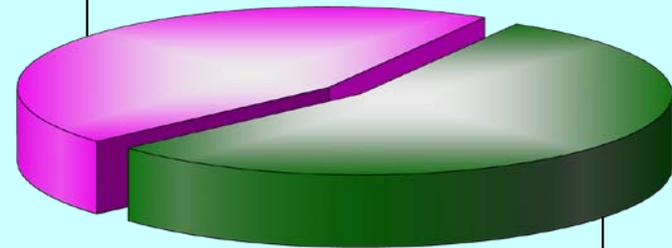
Service to Taxpayers  
100%



**Revenue**

Local Share  
45%

Revenues  
55%



**REAL PROPERTY TAX AGENCY**  
**Performance Measures**

| Programs                                   | Definition  | Performance Measures  | 2009 Outcomes  | 2010 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>29 of 40 (73%) Corrections were processed within 10 days of receipt of application.</p> <p>14,244 public logins representing 41,697 parcel searches, exceeding the targeted outcome of 10,000 logins and 30,000 parcel searches.</p>  | <p>100% of all corrections to be processed within 10 days of receipt of application.</p> <p>Maintain the on-line assessment web site at 15,000 logins and 45,000 parcel searches.</p>   |
| <b>Service to the Assessment Community</b> | <p>Service to the Assessment Community includes:<br/>~Preparing and maintaining accurate tax maps for assessment purposes.</p> <p>~Providing timely reports to the state on behalf of municipalities.</p> <p>~Assist the County Treasurer with the tax auction.</p> | <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.</p> <p>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>94% of all transfers (578 out of 612) were provided to assessors within 45 days of filing.</p> <p>Sales transmittal reports were provided to Albany monthly.</p> <p>Reports were provided in July.</p> <p>Parcels on the auction list were visited and a report provided within 30 days of receipt of the list.</p> | <p>100% of all transfers to be provided to assessors within 45 days of filing.</p> <p>Sales Transmittal Reports are to be provided to Albany quarterly.</p> <p>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> |

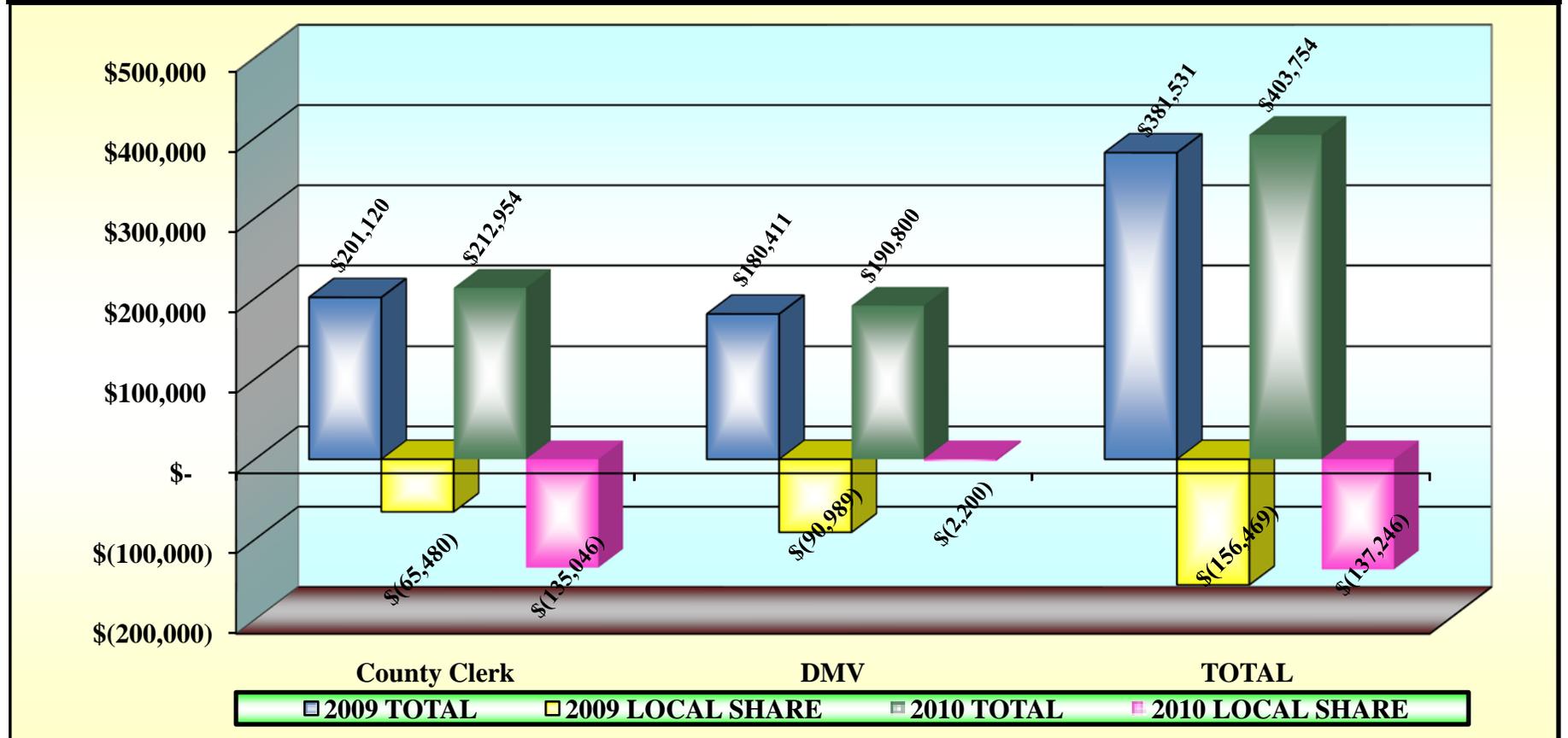
**REAL PROPERTY TAX AGENCY  
Performance Measures**

| Programs                                | Definition   | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |
|---|--|---|---|---|
| <b>Chemung County Shared Services</b>   | The shared services contract with Chemung County includes providing RPT Director services as defined in statute, and administration of PILOT program.  | Calculate net revenue attributed to the shared services contract.   | N/A   | N/A   |
| <b>Consolidated Assessment Services</b> | 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>Reassessment Rolls meet the state's requirements for level and equity to qualify for aid.</p> <p>Conduct a public information meeting in each municipality, and meet with town boards.</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program.</p> <p>Maximize the number of participating municipalities to offset per parcel cost.</p> | <p>All 5 towns reassessed received a 100% equalization rate and will qualify for aid.</p> <p>Conducted PI meetings, or visited town board meetings, in all 7 towns.</p> <p>Per parcel cost was \$10.30.</p> <p>7 of 8 municipalities participate.</p> | <p>All 7 towns reassessment rolls meet state standards and qualify for aid.</p> <p>Conduct PI meetings in all 7 reassessment towns.</p> <p>Per parcel cost will be \$10.96.</p> <p>7 of 8 municipalities participate.</p> |

## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

### Summary Comparison of 2009-2010 Costs

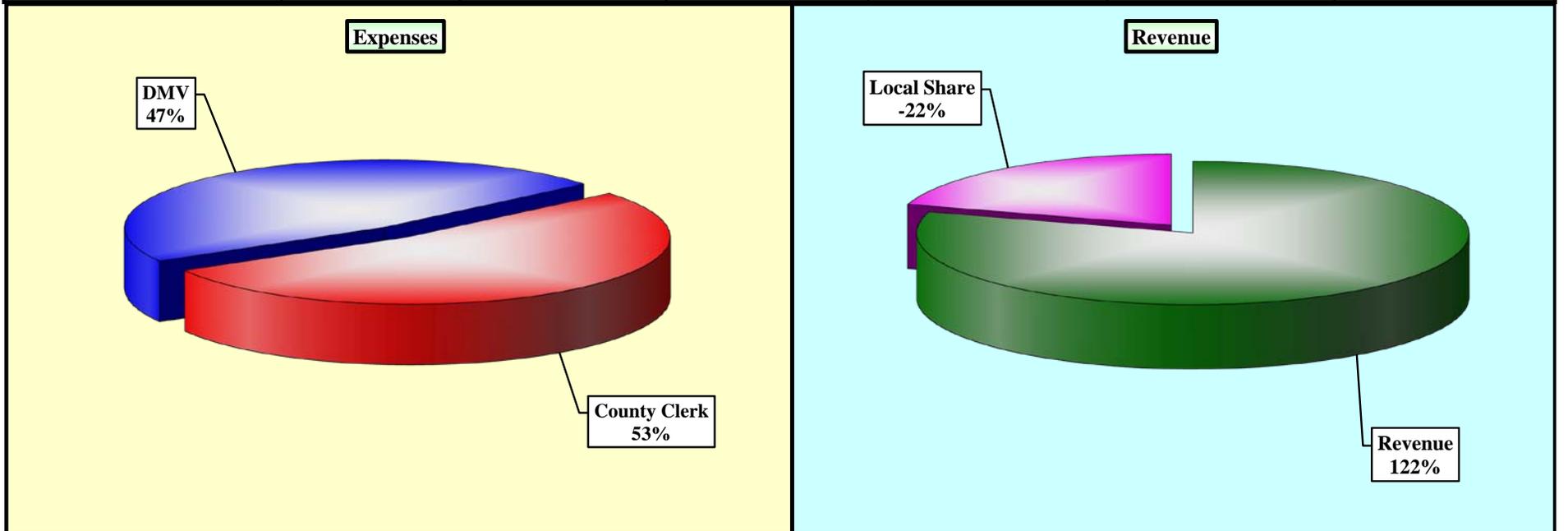
| Program      | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL        | 2009 LOCAL SHARE    | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL        | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|--------------|----------------------|----------------------|-----------------------|-------------------|---------------------|----------------------|----------------------|-----------------------|-------------------|---------------------|----------------------|
| County Clerk | \$ 178,395           | \$ -                 | \$ 22,725             | \$ 201,120        | \$ (65,480)         | \$ 186,229           | \$ -                 | \$ 26,725             | \$ 212,954        | \$ (135,046)        |                      |
| DMV          | \$ 174,536           | \$ -                 | \$ 5,875              | \$ 180,411        | \$ (90,989)         | \$ 184,975           | \$ -                 | \$ 5,825              | \$ 190,800        | \$ (2,200)          |                      |
| <b>TOTAL</b> | <b>\$ 352,931</b>    | <b>\$ -</b>          | <b>\$ 28,600</b>      | <b>\$ 381,531</b> | <b>\$ (156,469)</b> | <b>\$ 371,204</b>    | <b>\$ -</b>          | <b>\$ 32,550</b>      | <b>\$ 403,754</b> | <b>\$ (137,246)</b> | <b>-12.3%</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          | \$ 186,229          | \$ -        | \$ 26,725            | \$ 212,954        | \$ 348,000        | \$ (135,046)        |
| DMV                   | \$ 184,975          | \$ -        | \$ 5,825             | \$ 190,800        | \$ 193,000        | \$ (2,200)          |
| <b>Program TOTALS</b> | <b>\$ 371,204</b>   | <b>\$ -</b> | <b>\$ 32,550</b>     | <b>\$ 403,754</b> | <b>\$ 541,000</b> | <b>\$ (137,246)</b> |



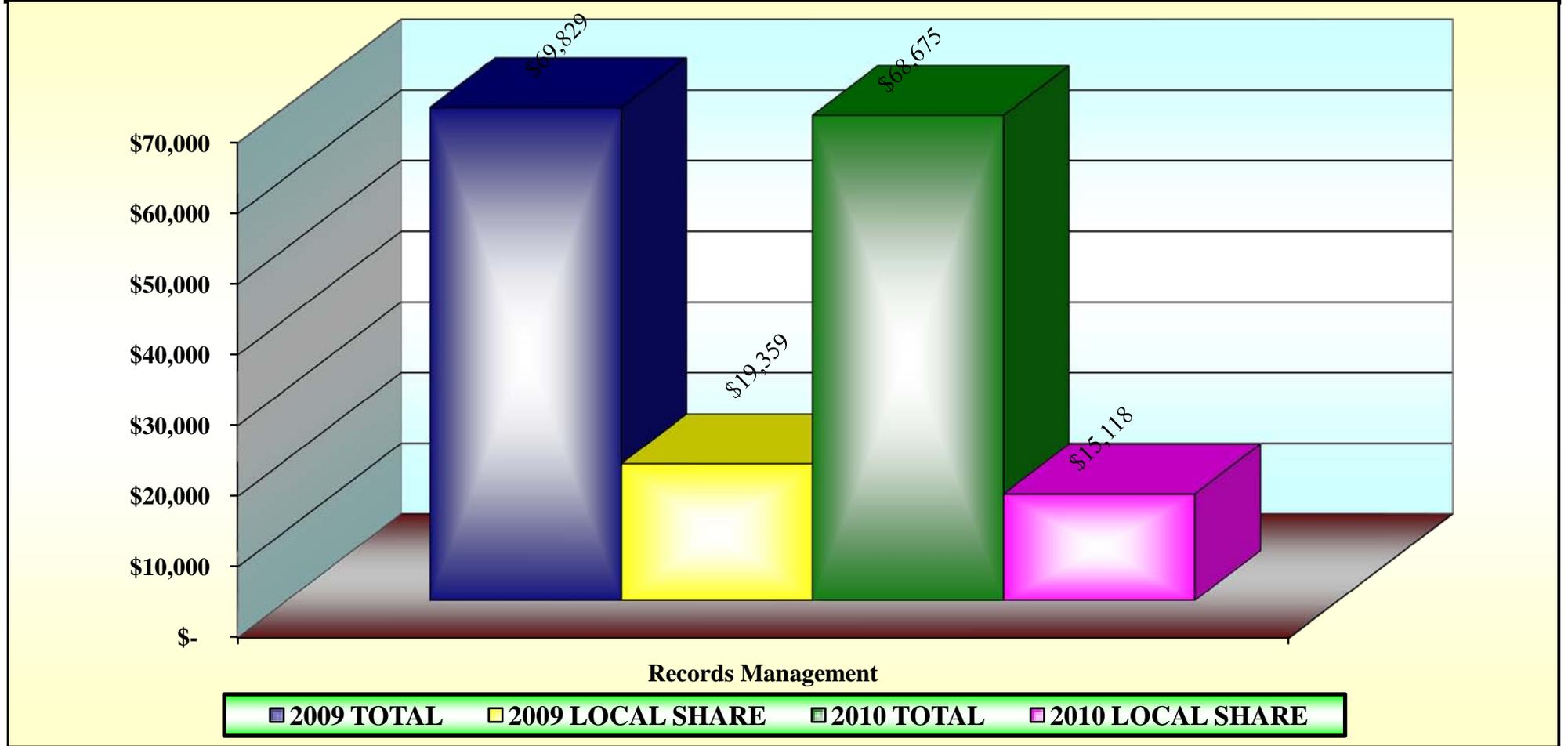
## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE Performance Measures

| Programs  | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes   |     |    |    |     |     |     |     |     |     |     |     |   |
|---|---|---|---|-----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|---|
| <p><b>County Clerk</b><br/>Objective: Record &amp; file documents in a timely, easily retrievable and archival manner, thereby preserving the history of Schuyler County.<br/>Strive to keep exceptional public service, while working within our budget.</p> | <ul style="list-style-type: none"> <li>▪ Keep document return time to 2-3 weeks.</li> <li>▪ Public comment.</li> <li>▪ Track mortgage tax (local) collected and submitted to Treasurers Office to offset Corning Community College charge backs.</li> <li>▪ Filings               <ul style="list-style-type: none"> <li>-Index's</li> <li>-Divorce</li> <li>-Criminal</li> <li>-Mortgage filings</li> <li>-Mortgages</li> <li>-Deed filings</li> </ul> </li> </ul> | <p>85% of documents returned within 2 weeks<br/>Public comment has been very good</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="padding-right: 20px;">350</td> <td style="text-align: right;">400</td> </tr> <tr> <td style="padding-right: 20px;">78</td> <td style="text-align: right;">70</td> </tr> <tr> <td style="padding-right: 20px;">102</td> <td style="text-align: right;">100</td> </tr> <tr> <td style="padding-right: 20px;">885</td> <td style="text-align: right;">875</td> </tr> <tr> <td style="padding-right: 20px;">480</td> <td style="text-align: right;">440</td> </tr> <tr> <td style="padding-right: 20px;">818</td> <td style="text-align: right;">820</td> </tr> </table> | 350   | 400 | 78 | 70 | 102 | 100 | 885 | 875 | 480 | 440 | 818 | 820 | <p>100% document return time improved<br/><br/>Look into issuing laminated pistol</p> |
| 350   | 400   |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| 78  | 70  |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| 102   | 100   |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| 885   | 875   |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| 480   | 440   |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| 818   | 820   |   |   |     |    |    |     |     |     |     |     |     |     |     |   |
| <p><b>Department of Motor Vehicle</b><br/>Objective: Stay appraised of the constantly changing laws and regulations. Serve the public in a friendly manner, keeping wait time at a minimum.</p>   | <ul style="list-style-type: none"> <li>▪ Public Comment.</li> <li>▪ Monitor waiting time.</li> <li>▪ Submit reports</li> <li>▪ Customer transactions.</li> </ul>  | <p>Wait time has been decreased.<br/><br/>Reports are current<br/>24,000 transactions</p>   | <p>Keep customer wait time low.<br/><br/>Reports to be sent 99% on time</p> |     |    |    |     |     |     |     |     |     |     |     |   |

## RECORDS MANAGEMENT

### Summary Comparison of 2009-2010 Costs

| Program            | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL | 2009 LOCAL SHARE | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL | 2010 LOCAL SHARE | % Change LOCAL SHARE |
|--------------------|----------------------|----------------------|-----------------------|------------|------------------|----------------------|----------------------|-----------------------|------------|------------------|----------------------|
| Records Management | \$ 67,869            | \$ -                 | \$ 1,960              | \$ 69,829  | \$ 19,359        | \$ 65,315            | \$ -                 | \$ 3,360              | \$ 68,675  | \$ 15,118        |                      |
| <b>TOTAL</b>       | \$ 67,869            | \$ -                 | \$ 1,960              | \$ 69,829  | \$ 19,359        | \$ 65,315            | \$ -                 | \$ 3,360              | \$ 68,675  | \$ 15,118        | <b>-21.9%</b>        |



# RECORDS MANAGEMENT

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

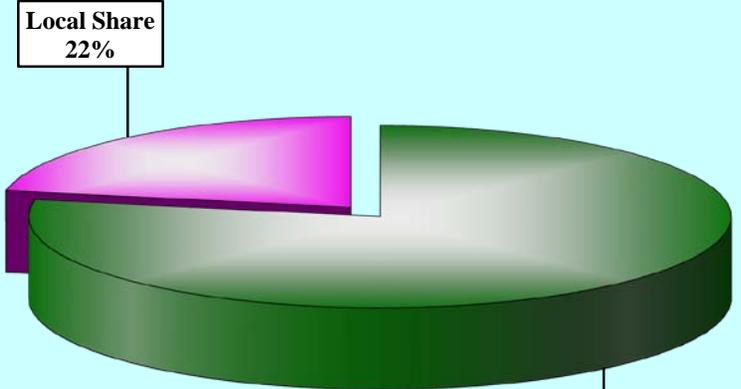
| Program               | Personnel & Fringes | Equipment   | Operational Expenses | Total Expenses   | Federal & State  | Local Share      |
|-----------------------|---------------------|-------------|----------------------|------------------|------------------|------------------|
| Records Management    | \$ 65,315           | \$ -        | \$ 3,360             | \$ 68,675        | \$ 53,557        | \$ 15,118        |
| <b>Program TOTALS</b> | <b>\$ 65,315</b>    | <b>\$ -</b> | <b>\$ 3,360</b>      | <b>\$ 68,675</b> | <b>\$ 53,557</b> | <b>\$ 15,118</b> |

**Expenses**



**Records Management  
100%**

**Revenue**



**Local Share  
22%**

**Federal & State  
78%**

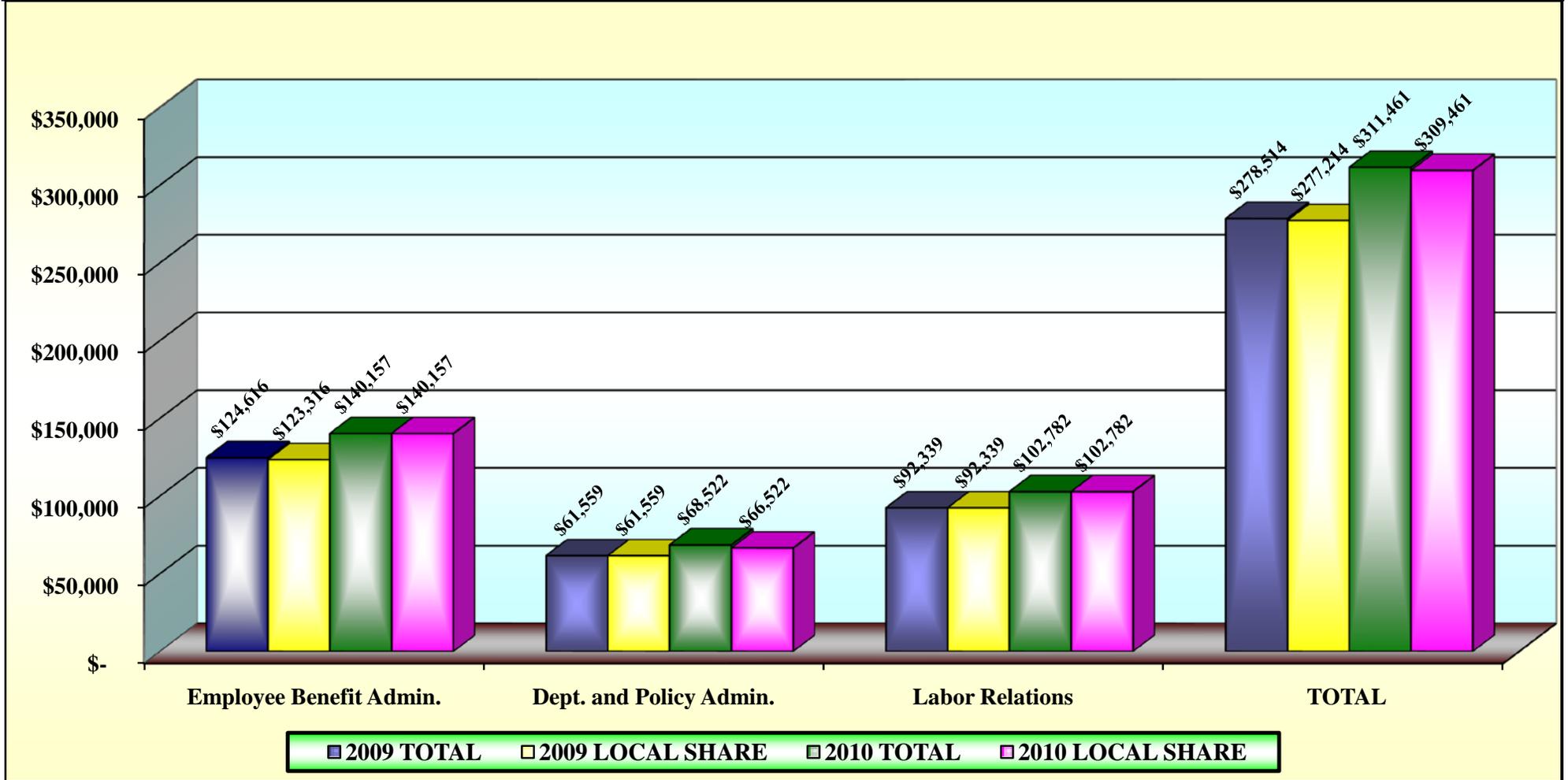
**RECORDS MANAGEMENT**  
**Performance Measures**

| Programs   | Performance Measures   | 2009 Outcomes   | 2010 Projected Outcomes  |
|--|--|---|--|
| <p><b>ADMINISTRATION</b><br/>Research, storage, reduction, preservation, retrieval of information belonging to all county departments.</p> | <p>98% Compliance with state regarding records storage.</p> <p>Records stored in five areas of the county campuses.</p> <p>Reduce documents destroyed thru information sessions with</p> <p>Incorporate municipal partners and contract agencies records into shared document facility.</p> <p>Seek grant funding to assist with records management program.</p> | <p>98% compliant</p> <p>Records relocated to storage facility saving office work space.</p> <p>Informational sessions provided with clear, concise instructions on specific documents that do not additional copies, leading to less shredding of documents.</p> <p>3 partners have re-located records into shared document facility, increasing revenue by \$1,200.</p> <p>Awarded \$16,109 NYS Archives Grant to complete microfilming project of archival records.</p> | <p>Continue to relocate records from office space to records storage facility, saving office work space and resulting in a decline of purchases of equipment to store records.</p> <p>Seek methods of electronic formats for various county departments.</p> <p>Continue with informational sessions to further departments. Savings would result in less paper usage, less ink for printers, reduced personnel costs to perform shredding unnecessarily.</p> <p>Continue to incorporate partners and agencies to increase revenue by \$2,300.</p> <p>Secure funding for shelving units to capacity, which would allow for additional agencies and increase funding.</p> |

## HUMAN RESOURCES

### Summary Comparison of 2009-2010 Costs

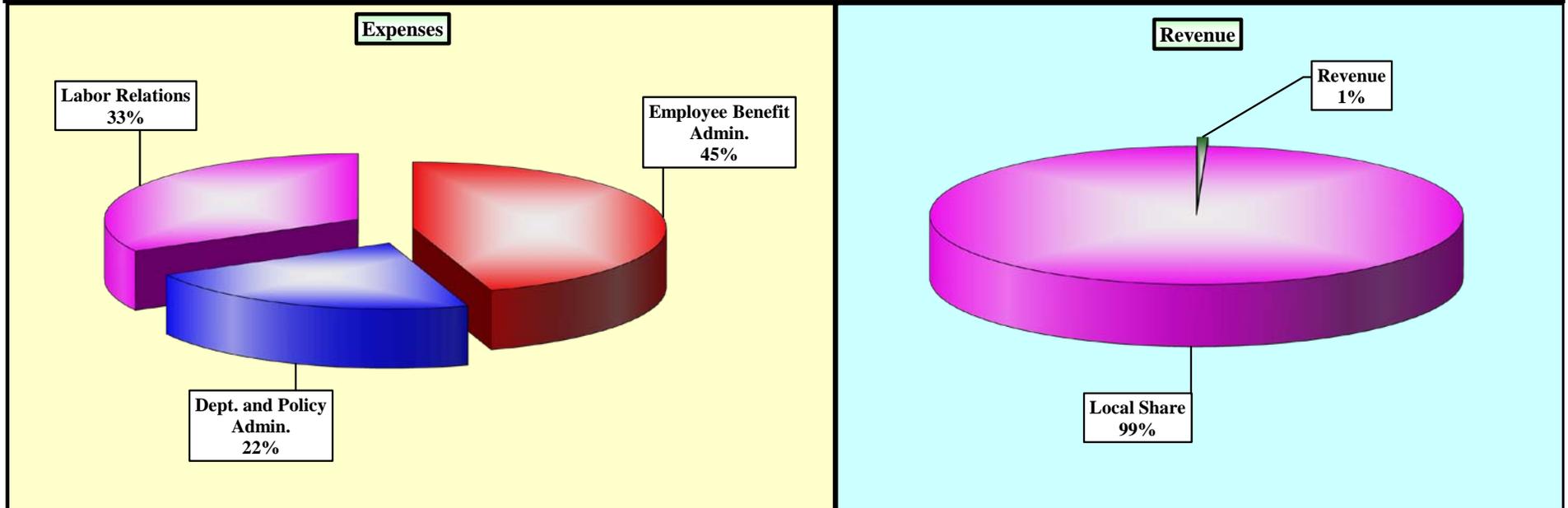
| Program                 | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009<br>TOTAL     | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010<br>TOTAL     | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|-------------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|
| Employee Benefit Admin. | \$ 96,223                  | \$ -                       | \$ 28,393                   | \$ 124,616        | \$ 123,316             | \$ 98,449                  | \$ -                       | \$ 41,708                   | \$ 140,157        | \$ 140,157             |                            |
| Dept. and Policy Admin. | \$ 47,042                  | \$ -                       | \$ 14,517                   | \$ 61,559         | \$ 61,559              | \$ 48,131                  | \$ -                       | \$ 20,391                   | \$ 68,522         | \$ 66,522              |                            |
| Labor Relations         | \$ 70,564                  | \$ -                       | \$ 21,775                   | \$ 92,339         | \$ 92,339              | \$ 72,196                  | \$ -                       | \$ 30,586                   | \$ 102,782        | \$ 102,782             |                            |
| <b>TOTAL</b>            | <b>\$ 213,829</b>          | <b>\$ -</b>                | <b>\$ 64,685</b>            | <b>\$ 278,514</b> | <b>\$ 277,214</b>      | <b>\$ 218,776</b>          | <b>\$ -</b>                | <b>\$ 92,685</b>            | <b>\$ 311,461</b> | <b>\$ 309,461</b>      | <b>11.6%</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. | \$ 98,449           | \$ -        | \$ 41,708            | \$ 140,157        | \$ -            | \$ 140,157        |
| Dept. and Policy Admin. | \$ 48,131           | \$ -        | \$ 20,391            | \$ 68,522         | \$ 2,000        | \$ 66,522         |
| Labor Relations         | \$ 72,196           | \$ -        | \$ 30,586            | \$ 102,782        | \$ -            | \$ 102,782        |
| <b>Program TOTALS</b>   | <b>\$ 218,776</b>   | <b>\$ -</b> | <b>\$ 92,685</b>     | <b>\$ 311,461</b> | <b>\$ 2,000</b> | <b>\$ 309,461</b> |



## HUMAN RESOURCES

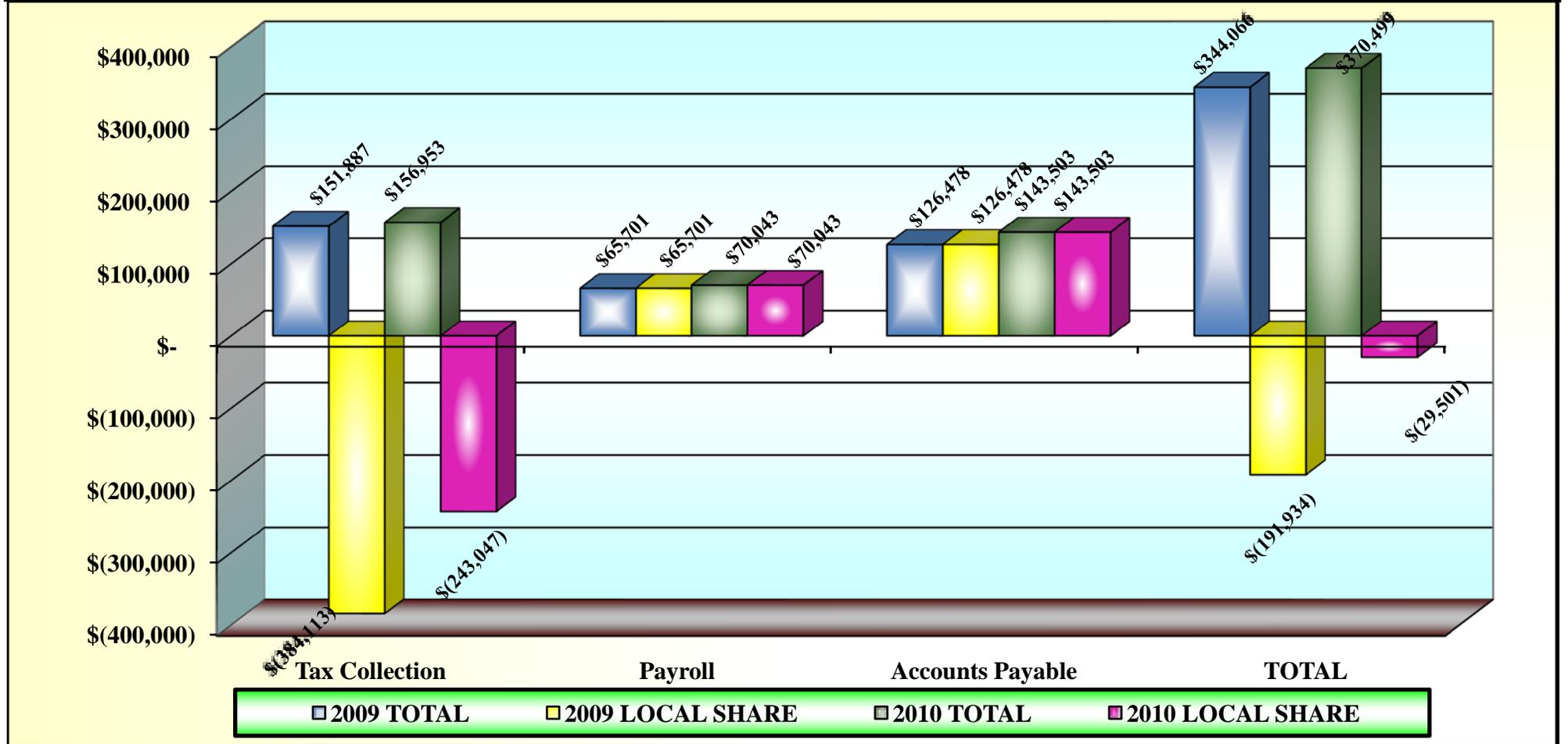
### Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|--|--|---|
| <p><b>Employee Benefit Administration</b><br/>Administration of all benefits and rights provided to active and retired employees, i.e. insurance, worker's compensation, deferred compensation, flexible spending, retirement, ADA, FLSA, FMLA. Administration of salary schedule, management level salary plan, orientation of new employees, insurance bill processing, retiree payments and census.</p> | <p>Establishment of an electronic, sole source for employee demographic information in order to improve office efficiency, reporting, insurance reconciliation, insurance costing and consolidation/elimination of files, spreadsheets and notebooks.<br/>This to include an electronic time and attendance product to deviate from paper time cards as well as to ensure proper enforcement of payroll and collective bargaining agreement rules.</p> | <p>Completed successful implementation of electronic time and attendance system. This resulted in improved processing of payroll by reducing manual entry and errors; reduction in loss of work time by ensuring payroll and collective bargaining rules are enforced; increased efficiency when researching time and attendance issues; discontinuation of paper timecards in accordance with the county's goal of becoming more paperless.</p> | <p>After complete data entry of 2010 benefit costs and careful review of same, inaugural distribution of annual benefit statements to all employees.</p> <p>Introduction of Manager's Access to the Human Resources Benefit module to allow Department Managers access to their employees employment history and other information. (Read only)</p>                         |
| <p><b>Departmental and Policy Administration</b><br/>Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, department contracts, general office duties.</p>   | <p>Draft training outline and investigate the most efficient, effective way to provide annual mandated training to all employees.</p> <p>Update County Policies &amp; Procedures Manual and Administrative Manual.</p>   | <p>Ongoing discussions with the County's Safety Committee and Worker's Comp. Advisor on how to best implement a training program; continued distribution of training tips, i.e. Tool Box Talks to employees.</p> <p>Compilation of resolutions, updated laws and regulations for inclusion in the new update.</p>  | <p>Organization of a county-wide training committee to develop a mandated training manual; implementation of training using in-house resources.</p> <p>Development of revised Policies and Procedures Manual; review by Mgmt. and Finance Committee and Administrative Council; final approval by Legislature; dissemination of revised manual to all county employees.</p> |
| <p><b>Labor Relations</b><br/>Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>  | <p>Training of management level staff on employment laws, progressive discipline procedures. Instruction to staff on including Human Resources in all disciplinary matters.</p>  | <p>Development of consistent format for counseling and notification of right to representation. Modification of disciplinary procedure to include more of an investigative process prior to any discipline. Inclusion of a "HR Tip of the Month" as an occasional agenda item for Administrative Council meetings.</p>   | <p>Coordination with management and union representation to ensure proper investigation is done prior to all counseling's; training of management to complete file notes when issuing verbal counseling's; consistent monthly schedule of "HR Tip of the Month" to the Administrative team.</p>   |

## TREASURER

### Summary Comparison of 2009-2010 Costs

| Program          | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009 TOTAL        | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010 TOTAL        | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|
| Tax Collection   | \$ 87,870                  | \$ -                       | \$ 64,017                   | \$ 151,887        | \$ (384,113)           | \$ 91,885                  | -                          | \$ 65,068                   | \$ 156,953        | \$ (243,047)           |                            |
| Payroll          | \$ 62,676                  | -                          | \$ 3,025                    | \$ 65,701         | \$ 65,701              | \$ 65,028                  | -                          | \$ 5,015                    | \$ 70,043         | \$ 70,043              |                            |
| Accounts Payable | \$ 71,320                  | -                          | \$ 55,158                   | \$ 126,478        | \$ 126,478             | \$ 74,086                  | -                          | \$ 69,417                   | \$ 143,503        | \$ 143,503             |                            |
| <b>TOTAL</b>     | <b>\$ 221,866</b>          | <b>-</b>                   | <b>\$ 122,200</b>           | <b>\$ 344,066</b> | <b>\$ (191,934)</b>    | <b>\$ 230,999</b>          | <b>-</b>                   | <b>\$ 139,500</b>           | <b>\$ 370,499</b> | <b>\$ (29,501)</b>     | <b>-84.6%</b>              |

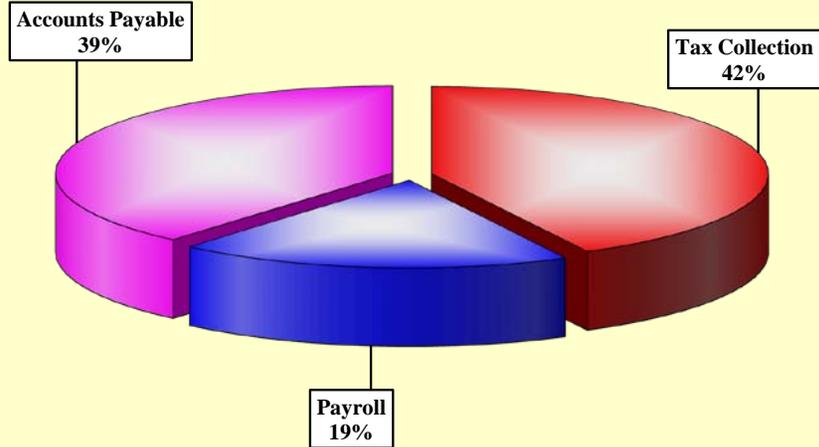


## TREASURER

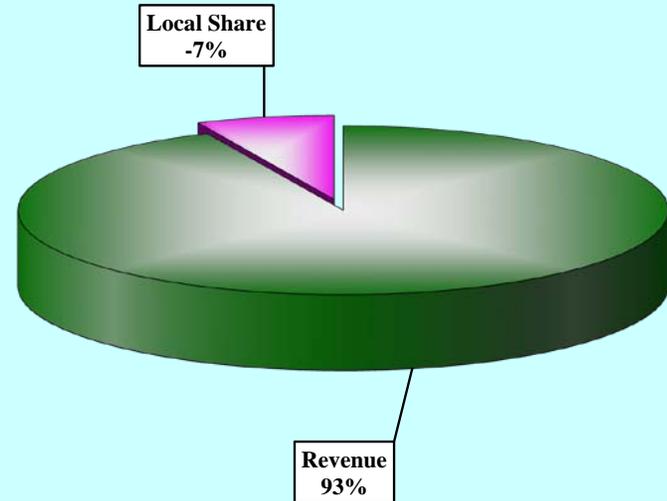
**Mission Statement:** The mission of the county Treasurer's office is to: (1) collect taxes on real estate, and ensure that the revenues are distributed promptly to municipalities, and other agencies of the county; and (2) manage and invest all monies deposited in the Treasury in a professional and 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        | \$ 91,885           | \$ -        | \$ 65,068            | \$ 156,953        | \$ 400,000        | \$ (243,047)       |
| Payroll               | \$ 65,028           | \$ -        | \$ 5,015             | \$ 70,043         | \$ -              | \$ 70,043          |
| Accounts Payable      | \$ 74,086           | \$ -        | \$ 69,417            | \$ 143,503        | \$ -              | \$ 143,503         |
| <b>Program TOTALS</b> | <b>\$ 230,999</b>   | <b>\$ -</b> | <b>\$ 139,500</b>    | <b>\$ 370,499</b> | <b>\$ 400,000</b> | <b>\$ (29,501)</b> |

**Expenses**



**Revenue**



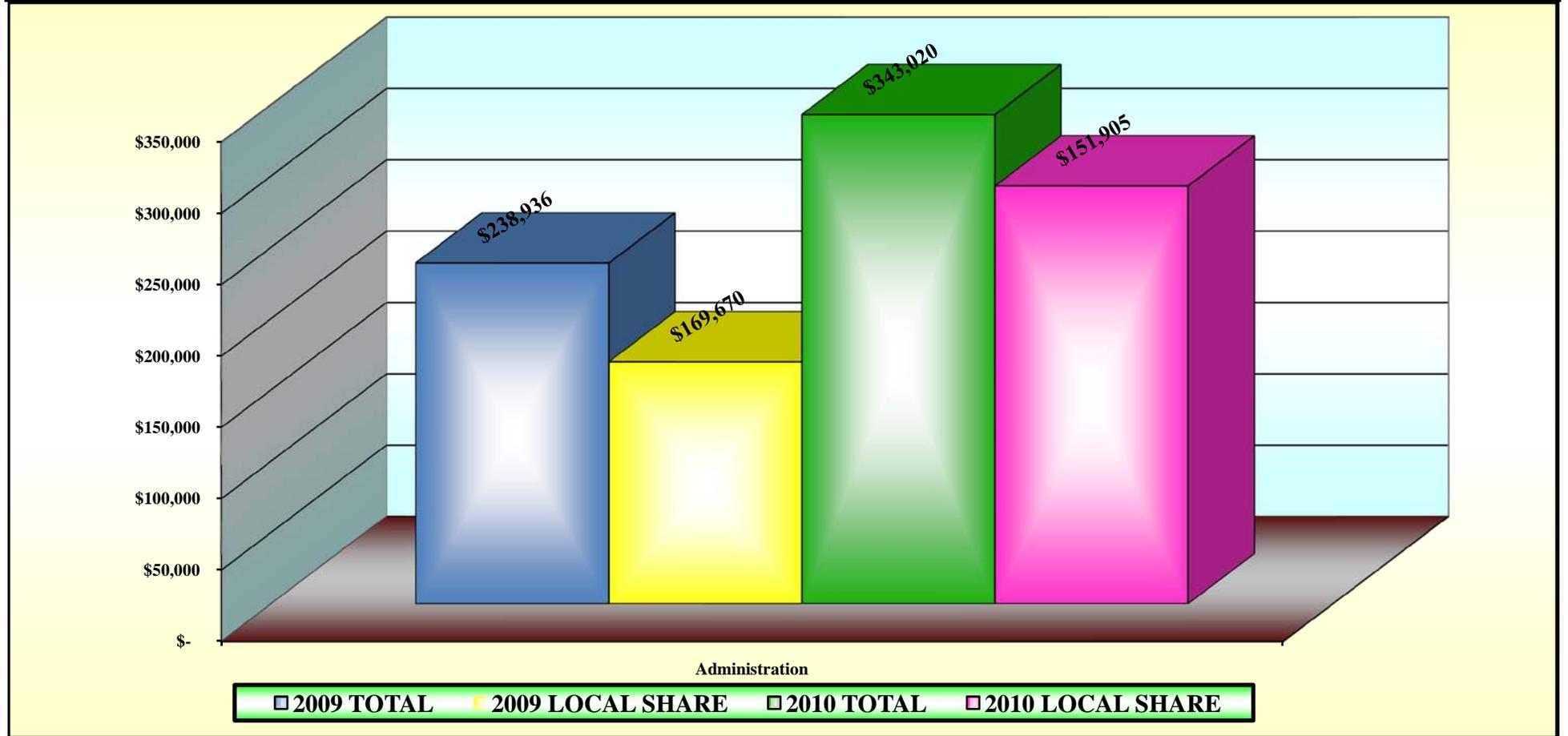
**TREASURER**  
**Performance Measures**

| Programs                | Performance Measures  | 2009 Outcomes   | 2010 Projected Outcomes  |
|-------------------------|---|---|--|
| <b>Tax Collection</b>   | Diligently and efficiently monitor and collect delinquent taxes to reduce tax foreclosures on properties as well as monitor Installment Agreements that the County has with tax payers. | Out of the 152 properties that were searched for tax foreclosure only 6 went to auction, one of which was from the 2008 tax foreclosure. The Treasurer's Office held 139 Installment Agreements with owners in which 15 went into default. represents an 88% success rate for this program. | Unfortunately with the economy we predict that out of the 157 properties that are being searched we will more than likely have 10-12 properties go to auction. We also predict a 2% increase in the default rate for Installment Agreements.                                 |
| <b>Accounts Payable</b> | Quickly and efficiently pay all vendors who have supplied the County with goods and services.   | We had a 97% efficient rate on paying vendors, within 15 days, who supplied the County with goods and services.   | With the new modules that have been put into place we feel that we can be 99% efficient with payment vendors for their goods and services.   |
| <b>Payroll</b>          | Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.   | We had a 96% accuracy rate on payment County Employees. This was due to the implementation of the new time system that was put into place and the bugs out. We also had a 99% accuracy rate for the reporting to State and Federal agencies.  | Once all the bugs have been worked out of the new time management system we should be able to get to 99% accuracy for the payment to County Employees. There is no to be able to get to 100% for the reporting unless we get to 100% for the payroll, but we will strive for |

## BOARD OF ELECTIONS

### Summary Comparison of 2009-2010 Costs

| Program        | 2009 Personnel (100) | 2009 Equipment (200) | 2009 Operations (400) | 2009 TOTAL | 2009 LOCAL SHARE | 2010 Personnel (100) | 2010 Equipment (200) | 2010 Operations (400) | 2010 TOTAL | 2010 LOCAL SHARE | % Change LOCAL SHARE |
|----------------|----------------------|----------------------|-----------------------|------------|------------------|----------------------|----------------------|-----------------------|------------|------------------|----------------------|
| Administration | \$ 140,436           | \$ 15,000            | \$ 83,500             | \$ 238,936 | \$ 169,670       | \$ 114,020           | \$ 95,000            | \$ 134,000            | \$ 343,020 | \$ 293,020       |                      |
| <b>TOTAL</b>   | \$ 140,436           | \$ 15,000            | \$ 83,500             | \$ 238,936 | \$ 169,670       | \$ 114,020           | \$ 95,000            | \$ 134,000            | \$ 343,020 | \$ 293,020       | 72.7%                |

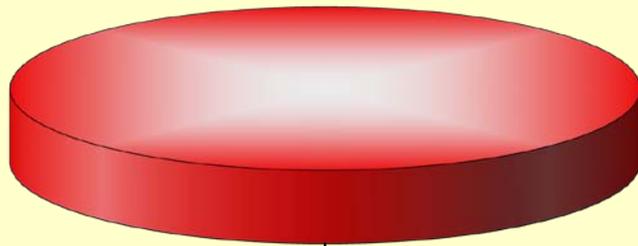


## BOARD OF ELECTIONS

**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.

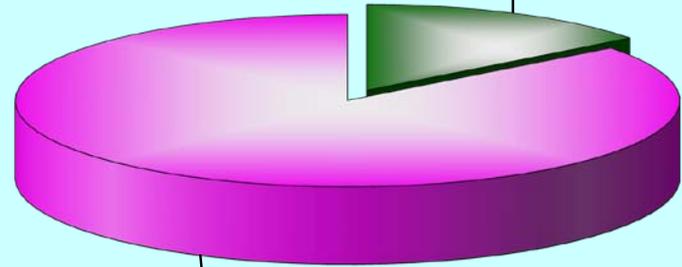
| Program               | Personnel & Fringes | Equipment        | Operational Expenses | Total Expenses    | Revenue          | Local Share       |
|-----------------------|---------------------|------------------|----------------------|-------------------|------------------|-------------------|
| Administration        | \$ 114,020          | \$ 95,000        | \$ 134,000           | \$ 343,020        | \$ 50,000        | \$ 293,020        |
| <b>Program TOTALS</b> | <b>\$ 114,020</b>   | <b>\$ 95,000</b> | <b>\$ 134,000</b>    | <b>\$ 343,020</b> | <b>\$ 50,000</b> | <b>\$ 293,020</b> |

**Expenses**



Administration  
100%

**Revenue**



Local Share  
85%

Revenue  
15%

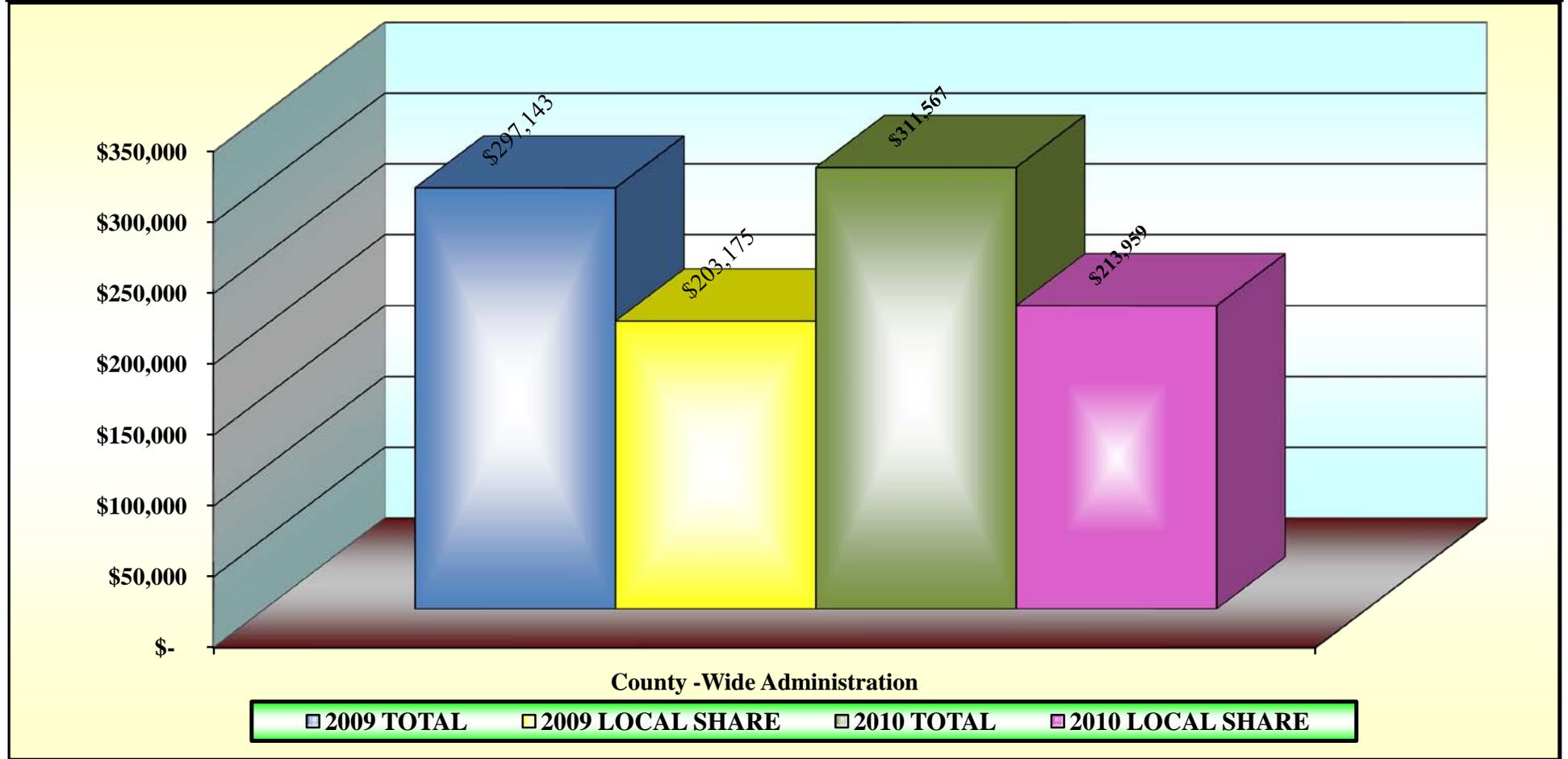
## BOARD OF ELECTIONS

### Performance Measures

| Programs   | Performance Measures   | 2009 Outcomes  | 2010 Projected Outcomes   |
|--|--|--|---|
| <p><b>ADMINISTRATION</b></p> <p>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) prior to the 2006 Federal election.</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>Inspectors: Need 136 Have 68<br/>Custodians: Need 4 Have 3</p>  | <p>Increase the number of Inspectors to 136 and hire 1 technician.</p>  |
|  | <p>Training of inspectors and custodians.</p>  | <p>Each inspector is trained a minimum of 3 hours per year. Extra training was given to all inspectors at their polling sites on the Opt Scan ballot and use of machine for plan A and review of disabilities accessible on Plan B. A new machine has been set up and inspectors have access to increase their knowledge and operation of both Plan A &amp; B.</p> | <p>Continue training all inspectors on the Plan A and Plan B machine and keep them abreast of the Opt Scan Ballot and software as needed.</p>   |
|  | <p>Implementation of HAVA</p>  | <p>In 2009, the Board of Elections participated in the Full Pilot Program for the Primary Election in the 8 Districts where Primaries were conducted using the Opt Scan Machine Plan A&amp;B. The Board is committed to the Pilot Program for the General Election in 2009 on the Opt Scan using Plan A and B.</p>   | <p>Schuyler County will be in full compliance with HAVA Implementation and the Supreme Court order for all Elections in 2010.</p>   |
|  | <p># of registered voters<br/>% of eligible voters registered<br/>% of registered voters who vote:<br/>    ▪ Primary<br/>    ▪ General</p> | <p>80% of Schuyler residents over the age 18 are registered to vote.</p>   | <p>Increase registration by 10%</p>   |
|  | <p># of polling places within the County</p>   | <p>17 polling places are handicapped accessible. Reading has combined areas I and II into the Town Hall for the 2009 General Election. For both the Primary and General Elections the Board has offered 12 training sessions held in various locations throughout the county on the Opt Scan Plan A machine using the Ice Cream ballot to vote.</p>                | <p>Using the EMS machine, program our ballot selection for the Primary and General Elections.</p> <p>Combine polling sites if feasible and if requested by Town Boards - Montour and 2 or 3 from Dix.</p> |
| <p># of educational outreach efforts for Schuyler residents.</p>   | <p>3 trainings were held throughout the county.</p>  | <p>Continue voter education sessions for the general public.</p>   |   |

## INFORMATION TECHNOLOGY Summary Comparison of 2009-2010 Costs

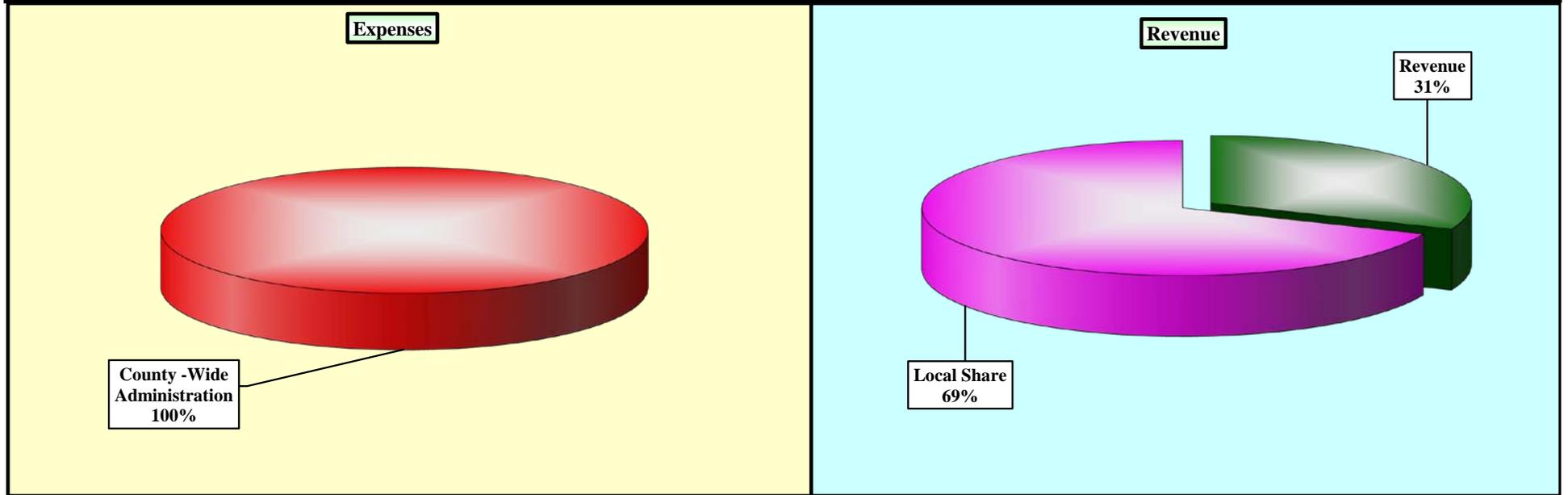
| Program                     | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009<br>TOTAL     | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010<br>TOTAL     | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|-----------------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|----------------------------|-----------------------------|-------------------|------------------------|----------------------------|
| County -Wide Administration | \$ 176,381                 | \$ 56,954                  | \$ 63,808                   | \$ 297,143        | \$ 203,175             | \$ 190,436                 | \$ 57,858                  | \$ 63,273                   | \$ 311,567        | \$ 213,959             |                            |
| <b>TOTAL</b>                | <b>\$ 176,381</b>          | <b>\$ 56,954</b>           | <b>\$ 63,808</b>            | <b>\$ 297,143</b> | <b>\$ 203,175</b>      | <b>\$ 190,436</b>          | <b>\$ 57,858</b>           | <b>\$ 63,273</b>            | <b>\$ 311,567</b> | <b>\$ 213,959</b>      | <b>5.3%</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 | \$ 190,436          | \$ 57,858        | \$ 63,273            | \$ 311,567        | \$ 97,608        | \$ 213,959        |
| <b>Program TOTALS</b>       | <b>\$ 190,436</b>   | <b>\$ 57,858</b> | <b>\$ 63,273</b>     | <b>\$ 311,567</b> | <b>\$ 97,608</b> | <b>\$ 213,959</b> |

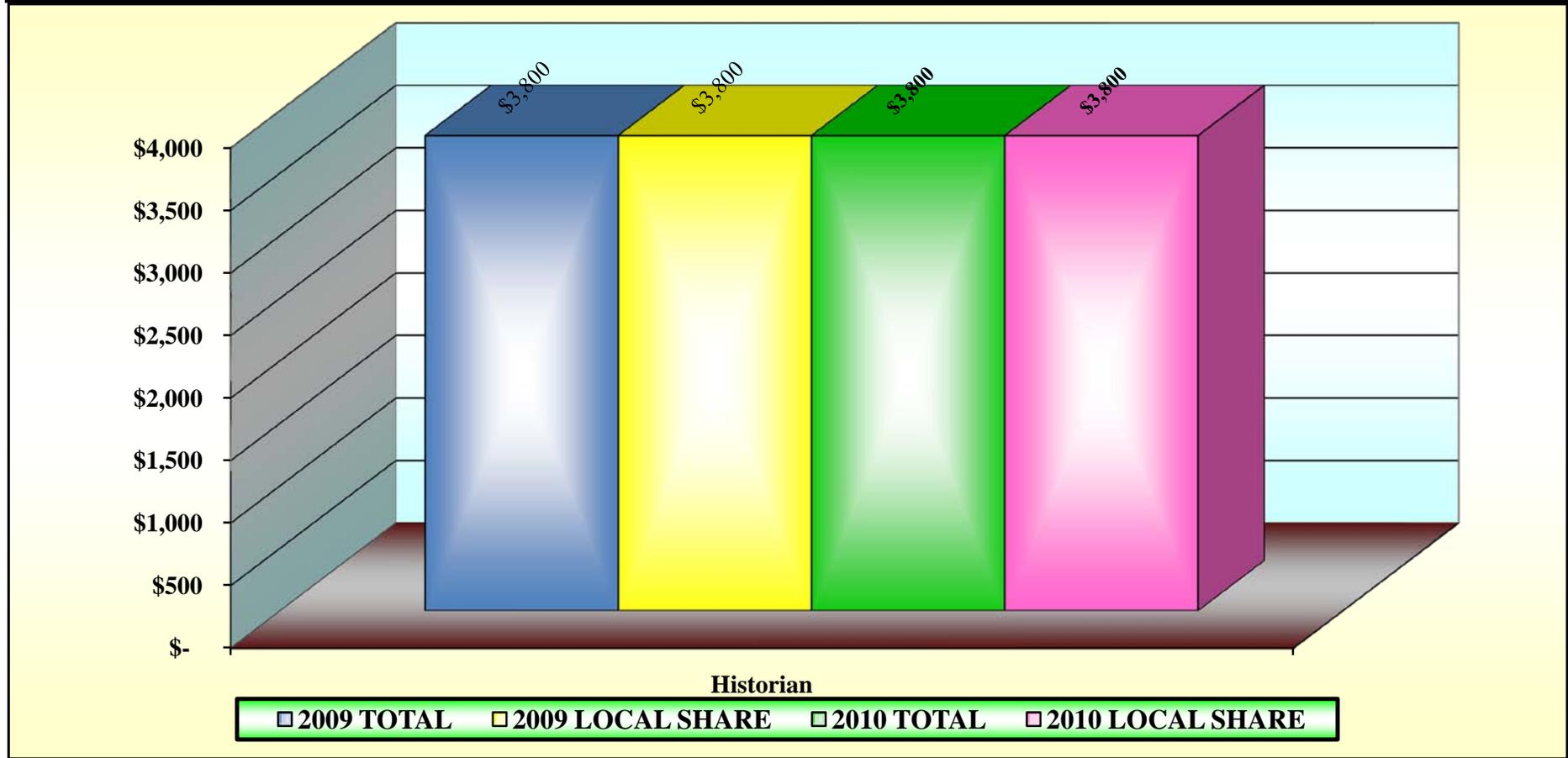




## HISTORIAN

### Summary Comparison of 2009-2010 Costs

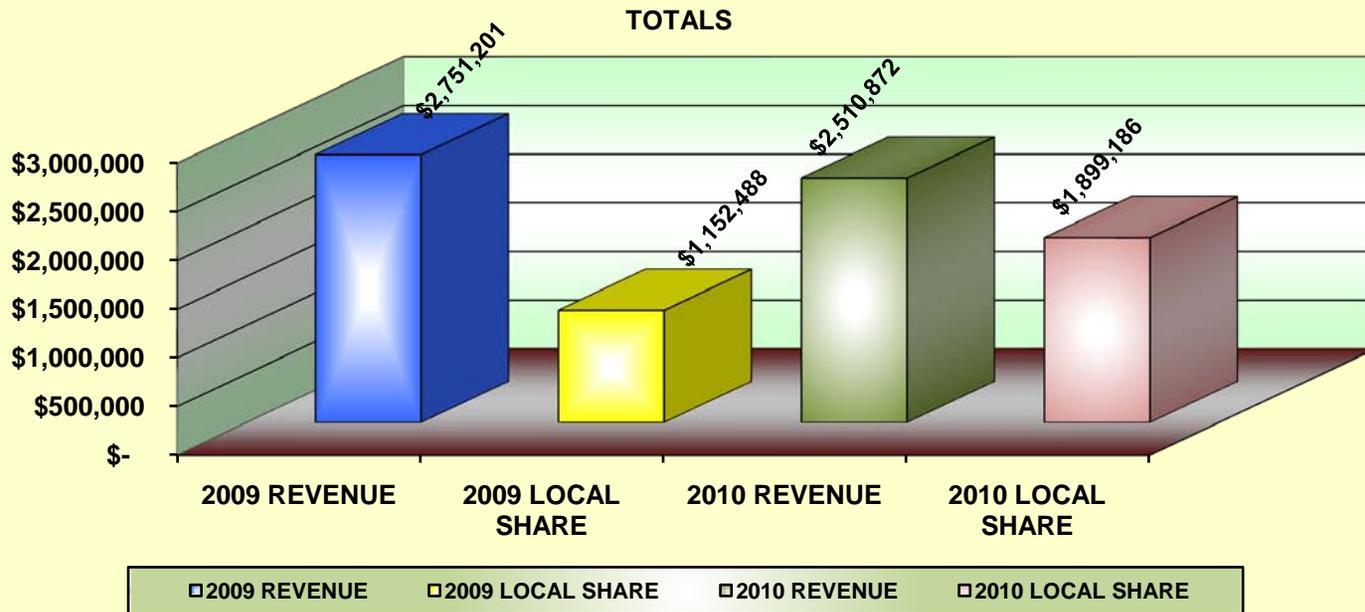
| Program      | 2009<br>Personnel<br>(100) | 2009<br>Equipment<br>(200) | 2009<br>Operations<br>(400) | 2009 TOTAL | 2009<br>LOCAL<br>SHARE | 2010<br>Personnel<br>(100) | 2010<br>Equipment<br>(200) | 2010<br>Operations<br>(400) | 2010 TOTAL | 2010<br>LOCAL<br>SHARE | % Change<br>LOCAL<br>SHARE |
|--------------|----------------------------|----------------------------|-----------------------------|------------|------------------------|----------------------------|----------------------------|-----------------------------|------------|------------------------|----------------------------|
| Historian    | \$ 3,200                   | \$ -                       | \$ 600                      | \$ 3,800   | \$ 3,800               | \$ 3,200                   | \$ -                       | \$ 600                      | \$ 3,800   | \$ 3,800               |                            |
| <b>TOTAL</b> | \$ 3,200                   | \$ -                       | \$ 600                      | \$ 3,800   | \$ 3,800               | \$ 3,200                   | \$ -                       | \$ 600                      | \$ 3,800   | \$ 3,800               | <b>0.0%</b>                |



## MISCELLANEOUS/OTHER

### Summary Comparison of 2009-2010 Costs

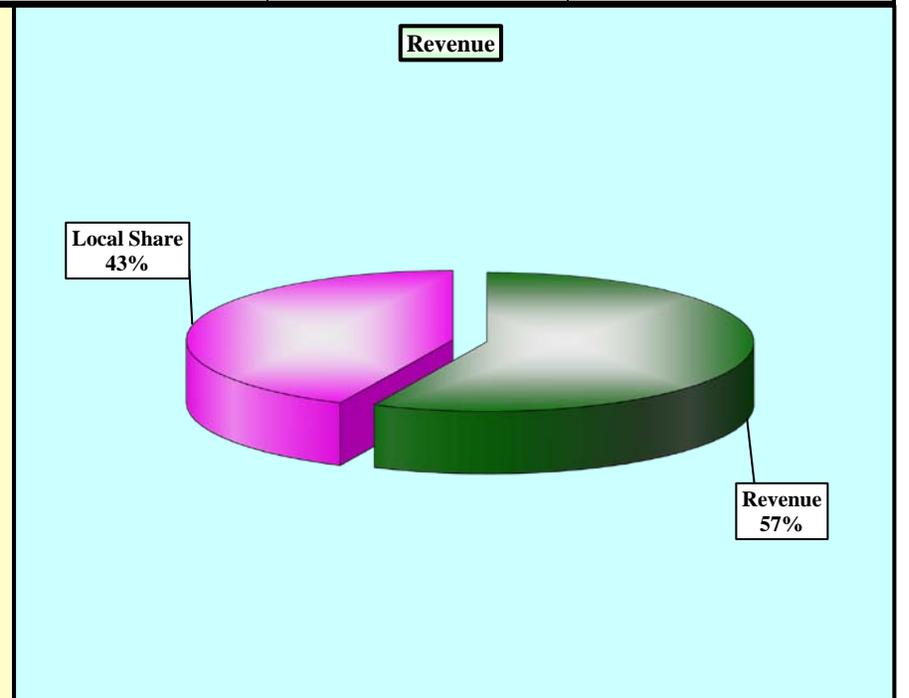
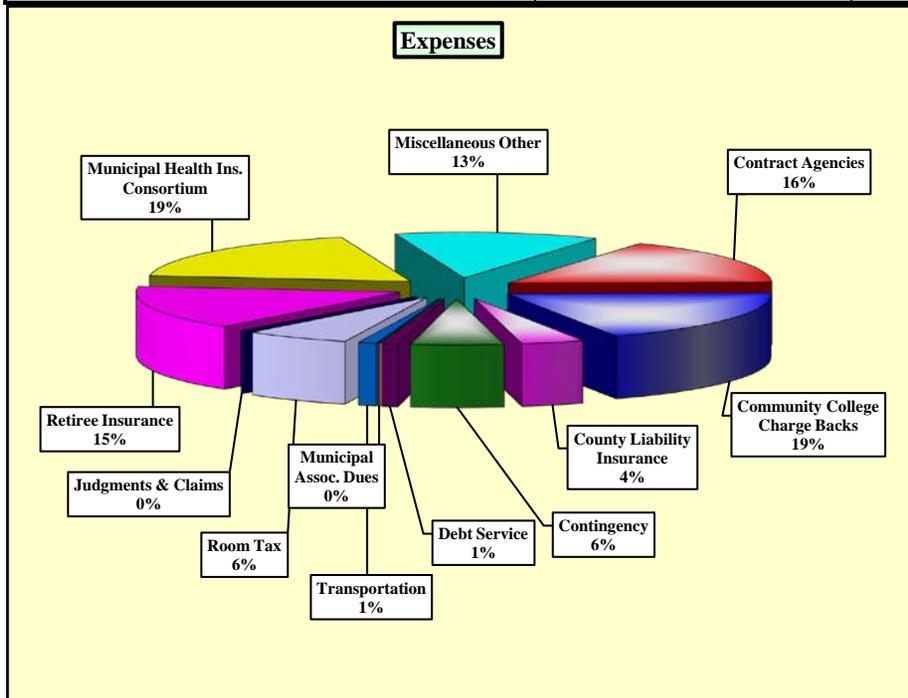
| PROGRAM                          | 2009 EXPENSES       | 2009 REVENUE        | 2009 LOCAL SHARE    | 2010 EXPENSES       | 2010 REVENUE        | 2010 LOCAL SHARE    | % Change LOCAL SHARE |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Contract Agencies                | \$ 689,651          | \$ 104,000          | \$ 585,651          | \$ 720,276          | \$ 252,000          | \$ 468,276          |                      |
| Community College Charge Backs   | \$ 750,000          | \$ 108,000          | \$ 642,000          | \$ 820,000          | \$ 125,000          | \$ 695,000          |                      |
| County Liability Insurance       | \$ 50,000           | \$ 30,000           | \$ 20,000           | \$ 170,000          | \$ 127,000          | \$ 43,000           |                      |
| Contingency                      | \$ 200,000          | \$ -                | \$ 200,000          | \$ 250,000          | \$ -                | \$ 250,000          |                      |
| Debt Service                     | \$ 45,150           | \$ -                | \$ 45,150           | \$ 43,120           | \$ -                | \$ 43,120           |                      |
| Municipal Assoc. Dues            | \$ 3,557            | \$ -                | \$ 3,557            | \$ 3,664            | \$ -                | \$ 3,664            |                      |
| Transportation                   | \$ 250,000          | \$ 200,000          | \$ 50,000           | \$ 50,000           | \$ -                | \$ 50,000           |                      |
| Room Tax                         | \$ 285,000          | \$ 300,000          | \$ (15,000)         | \$ 285,000          | \$ 300,000          | \$ (15,000)         |                      |
| Judgments & Claims               | \$ 3,500            | \$ -                | \$ 3,500            | \$ 3,500            | \$ -                | \$ 3,500            |                      |
| Retiree Insurance                | \$ 651,609          | \$ 270,776          | \$ 380,833          | \$ 684,189          | \$ 293,928          | \$ 390,261          |                      |
| Municipal Health Ins. Consortium | \$ 706,272          | \$ 706,272          | \$ -                | \$ 826,416          | \$ 826,416          | \$ -                |                      |
| Miscellaneous/ Other             | \$ 268,950          | \$ 1,032,153        | \$ (763,203)        | \$ 553,893          | \$ 586,528          | \$ (32,635)         |                      |
| <b>TOTAL</b>                     | <b>\$ 3,903,689</b> | <b>\$ 2,751,201</b> | <b>\$ 1,152,488</b> | <b>\$ 4,410,058</b> | <b>\$ 2,510,872</b> | <b>\$ 1,899,186</b> | <b>64.8%</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                | \$ 720,276          | \$ 720,276          | \$ 252,000          | \$ 468,276          |
| Community College Charge Backs   | \$ 820,000          | \$ 820,000          | \$ 125,000          | \$ 695,000          |
| County Liability Insurance       | \$ 170,000          | \$ 170,000          | \$ 127,000          | \$ 43,000           |
| Contingency                      | \$ 250,000          | \$ 250,000          | \$ -                | \$ 250,000          |
| Debt Service                     | \$ 43,120           | \$ 43,120           | \$ -                | \$ 43,120           |
| Municipal Assoc. Dues            | \$ 3,664            | \$ 3,664            | \$ -                | \$ 3,664            |
| Transportation                   | \$ 50,000           | \$ 50,000           | \$ -                | \$ 50,000           |
| Room Tax                         | \$ 285,000          | \$ 285,000          | \$ 300,000          | \$ (15,000)         |
| Judgments & Claims               | \$ 3,500            | \$ 3,500            | \$ -                | \$ 3,500            |
| Retiree Insurance                | \$ 684,189          | \$ 684,189          | \$ 293,928          | \$ 390,261          |
| Municipal Health Ins. Consortium | \$ 826,416          | \$ 826,416          | \$ 826,416          | \$ -                |
| Miscellaneous Other              | \$ 553,893          | \$ 553,893          | \$ 586,528          | \$ (32,635)         |
| <b>Program TOTALS</b>            | <b>\$ 4,410,058</b> | <b>\$ 4,410,058</b> | <b>\$ 2,510,872</b> | <b>\$ 1,899,186</b> |



# CONTRACT AGENCIES

| Program                                | Contractual      | Revenue          | Local Share      |
|--|------------------|------------------|------------------|
| Schuyler County Historical Society     | \$13,000         | \$0              | \$13,000         |
| Schuyler County Soil & Water           | \$139,895        | \$0              | \$139,895        |
| Schuyler County Industrial Dev. Agency | \$1,000          | \$200,000        | -\$199,000       |
| <b>SCOPED</b>                          | <b>\$141,240</b> | <b>\$52,000</b>  | <b>\$89,240</b>  |
| <b>REDEC</b>                           | <b>\$5,000</b>   | <b>\$0</b>       | <b>\$5,000</b>   |
| Cornell Cooperative Extension          | \$378,641        | \$0              | \$378,641        |
| <b>STC</b>                             | <b>\$35,000</b>  | <b>\$0</b>       | <b>\$35,000</b>  |
| 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>\$720,276</b> | <b>\$252,000</b> | <b>\$468,276</b> |

