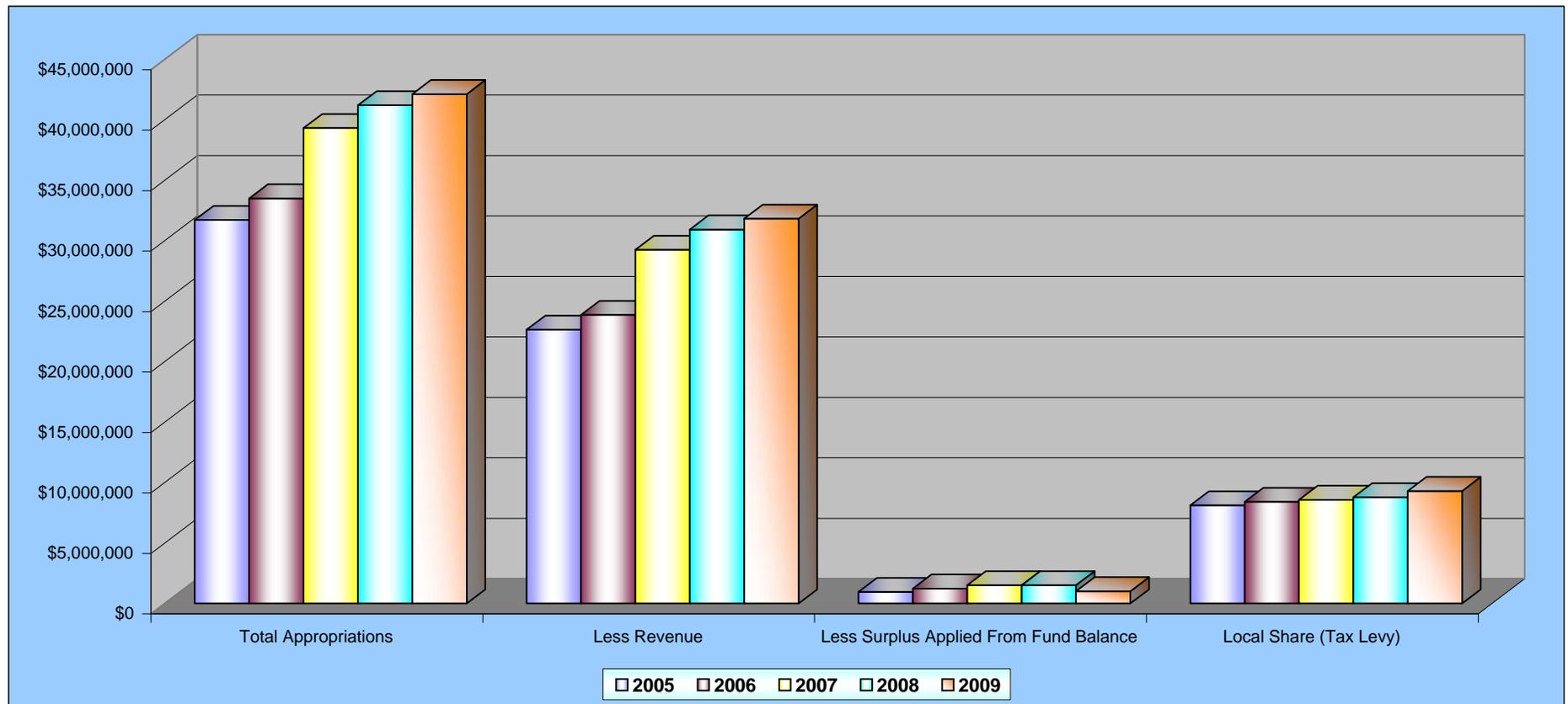


SCHUYLER COUNTY GOVERNMENT 2009 APPROVED BUDGET

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
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%

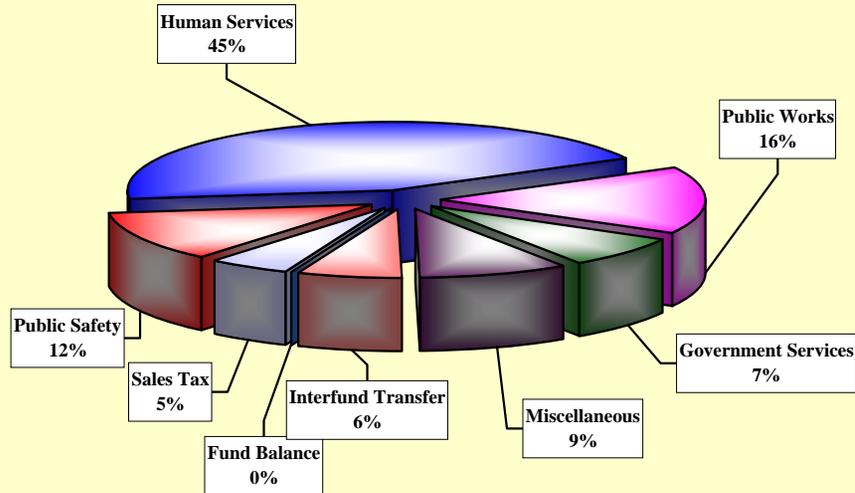
*2007 & 2008 Figures above reflect only the county line item budget and do not include additional grant resources that more accurately reflect departmental operations.



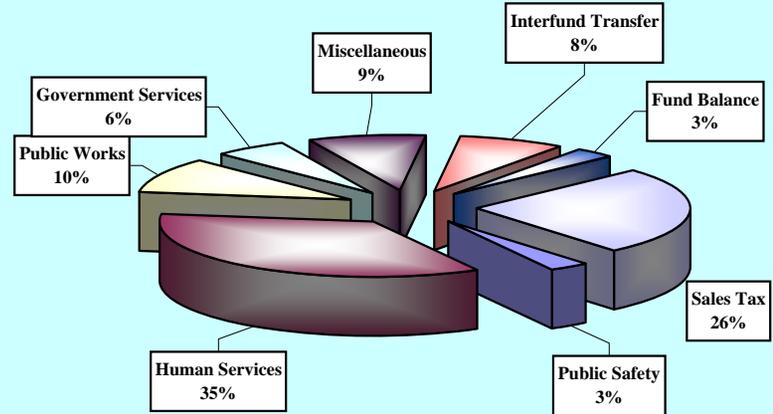
SCHUYLER COUNTY GOVERNMENT

Program	2008 Total Expenses	2008 Revenue	2008 Local Share	2009 Total Expenses	2009 Revenue	2009 Local Share
Public Safety	\$4,897,756	\$1,006,456	\$3,891,300	\$5,001,507	\$1,031,865	\$3,969,642
Human Services	\$19,003,255	\$12,308,488	\$6,694,767	\$18,696,883	\$11,555,723	\$7,141,160
Public Works	\$6,243,009	\$2,966,554	\$3,276,455	\$6,803,560	\$3,386,988	\$3,416,572
Government Services	\$2,762,659	\$1,621,540	\$1,141,119	\$3,078,788	\$1,849,499	\$1,229,289
Miscellaneous	\$3,801,649	\$2,257,252	\$1,544,397	\$3,934,314	\$2,899,201	\$1,035,113
Interfund Transfer	\$2,652,045	\$2,652,045	\$0	\$2,674,646	\$2,674,646	\$0
Fund Balance	\$0	\$1,500,000	(\$1,500,000)	\$0	\$1,000,000	(\$1,000,000)
Sales Tax	\$2,068,189	\$8,272,754	(\$6,204,565)	\$2,130,235	\$8,520,937	(\$6,390,702)
Program Totals	\$41,428,562	\$32,585,089	\$8,843,473	\$42,319,933	\$32,918,859	\$9,401,074

Expenses



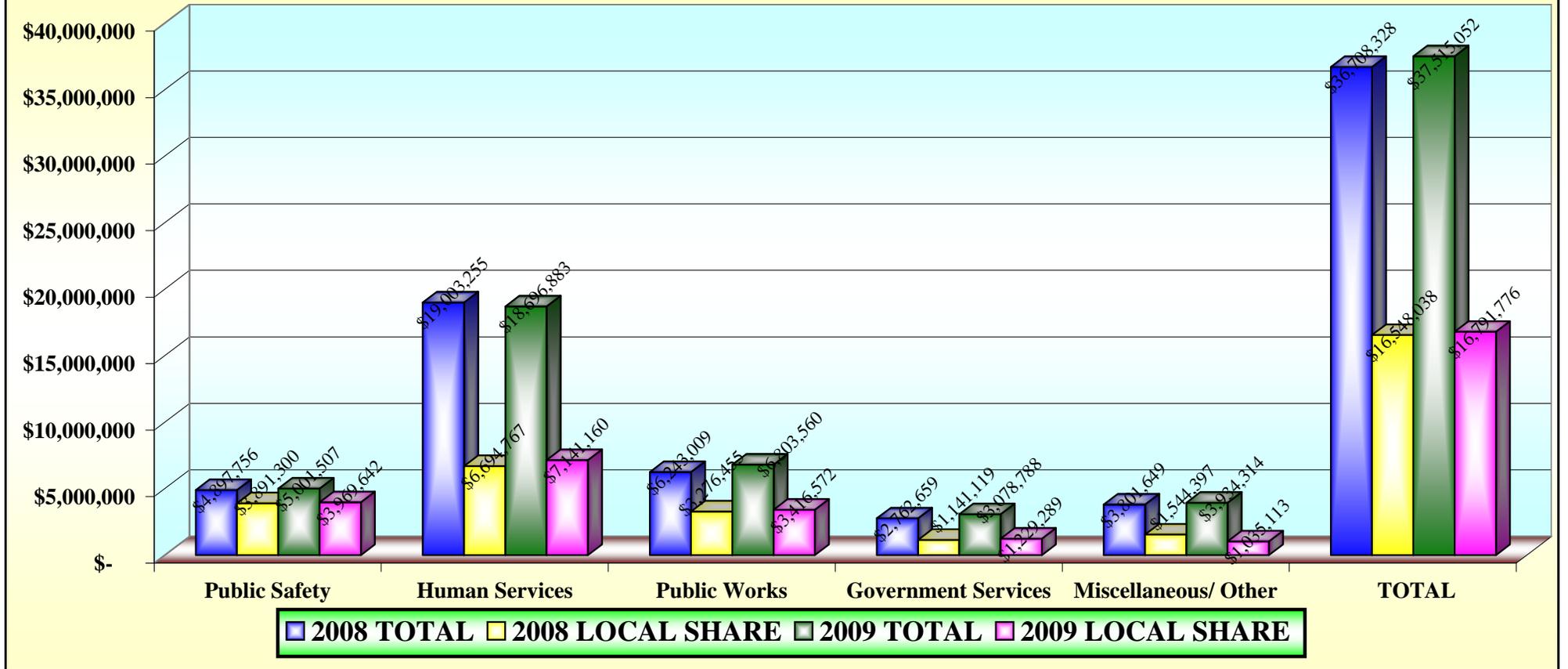
Revenue



DEPARTMENT

Summary Comparison of 2008-2009 Costs

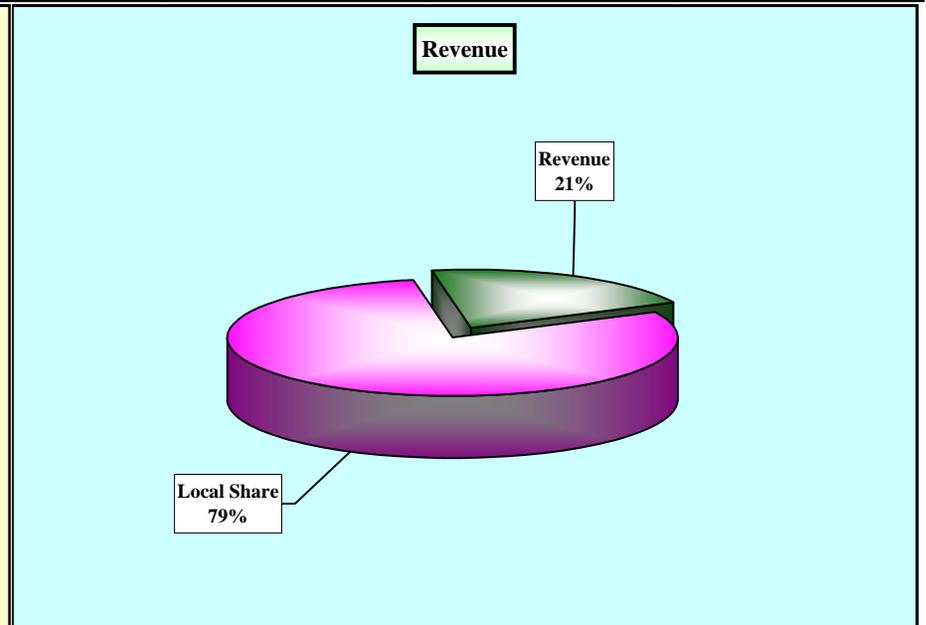
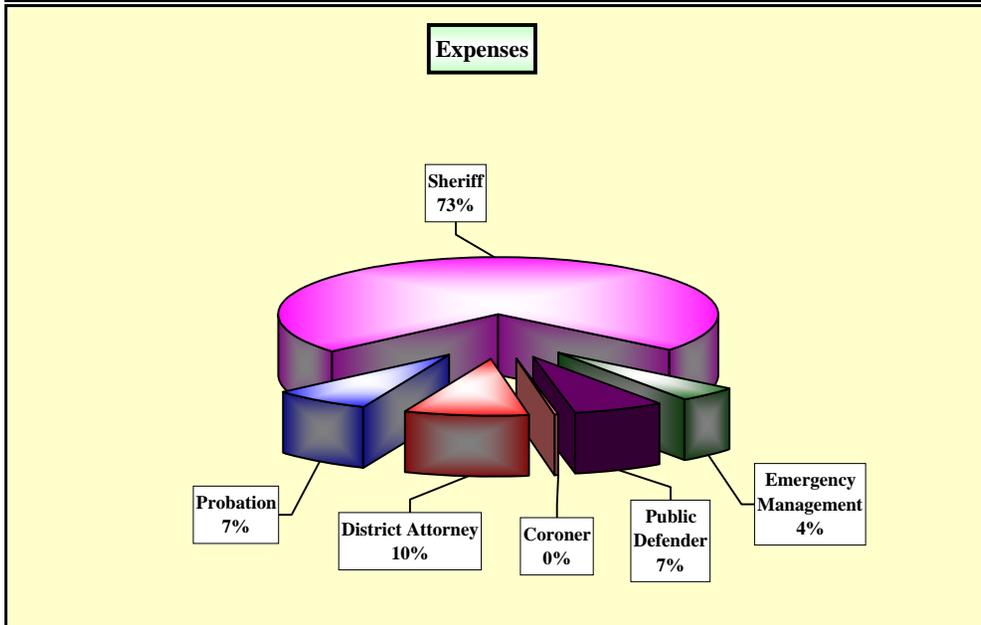
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 3,886,291	\$ 472,495	\$ 538,970	\$ 4,897,756	\$ 3,891,300	\$ 3,886,490	\$ 166,096	\$ 948,921	\$ 5,001,507	\$ 3,969,642	2.0%
Human Services	\$ 6,476,760	\$ 36,000	\$ 12,490,495	\$ 19,003,255	\$ 6,694,767	\$ 6,824,343	\$ 12,415	\$ 11,860,125	\$ 18,696,883	\$ 7,141,160	6.7%
Public Works	\$ 1,988,991	\$ 404,887	\$ 3,849,131	\$ 6,243,009	\$ 3,276,455	\$ 2,032,793	\$ 62,650	\$ 4,708,117	\$ 6,803,560	\$ 3,416,572	4.3%
Government Services	\$ 2,299,714	\$ 59,910	\$ 403,035	\$ 2,762,659	\$ 1,141,119	\$ 2,510,011	\$ 71,954	\$ 496,823	\$ 3,078,788	\$ 1,229,289	7.7%
Miscellaneous/ Other	\$ -	\$ -	\$ 3,801,649	\$ 3,801,649	\$ 1,544,397	\$ -	\$ -	\$ 3,934,314	\$ 3,934,314	\$ 1,035,113	-33.0%
TOTAL	\$ 14,651,756	\$ 973,292	\$ 21,083,280	\$ 36,708,328	\$ 16,548,038	\$ 15,253,637	\$ 313,115	\$ 21,948,300	\$ 37,515,052	\$ 16,791,776	1.5%



PUBLIC SAFETY

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

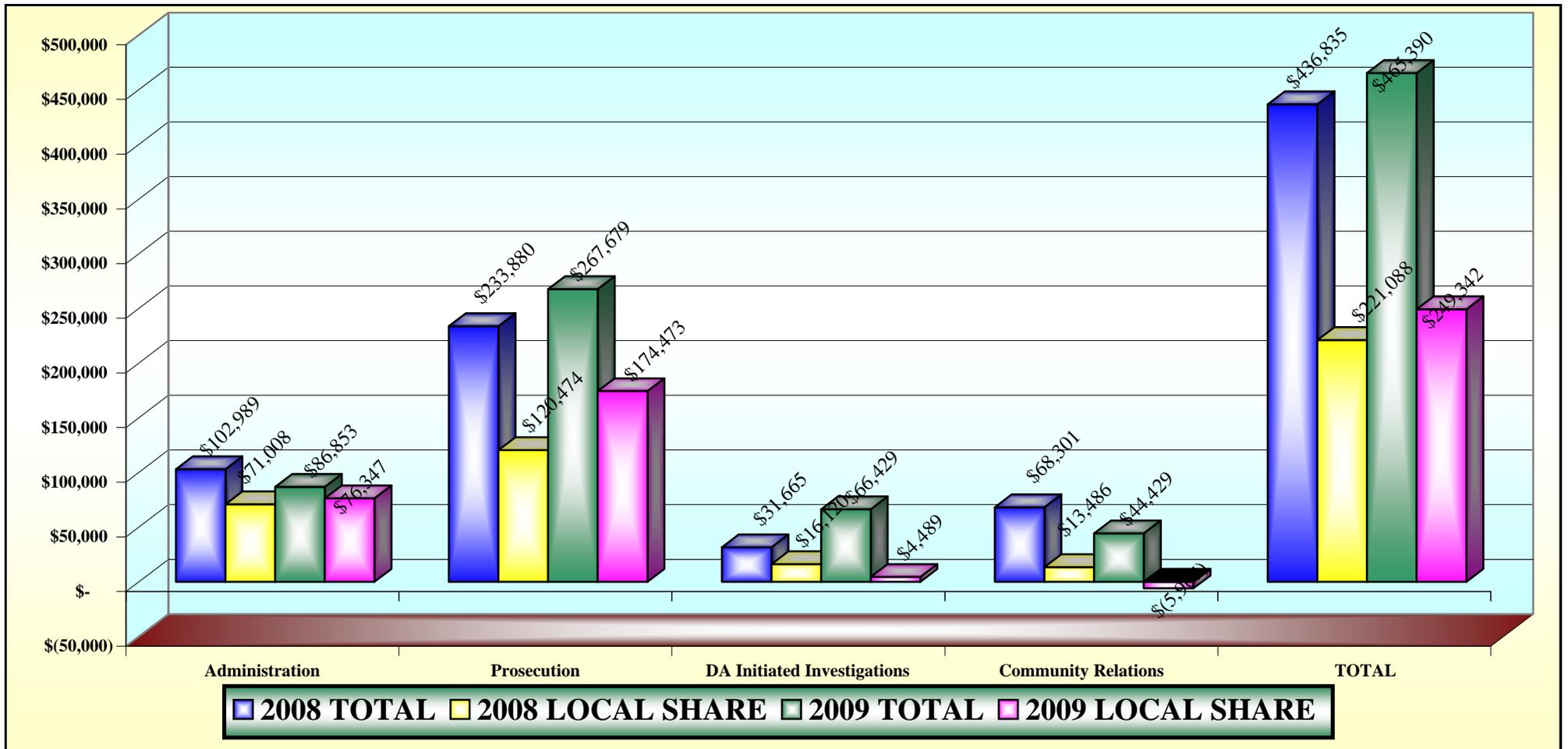
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$419,690	\$10,300	\$35,400	\$465,390	\$216,048	\$249,342
Probation	\$338,252	\$0	\$22,551	\$360,803	\$71,486	\$289,317
Sheriff	\$2,747,573	\$107,600	\$756,220	\$3,611,393	\$620,260	\$2,991,133
Emergency Management	\$145,085	\$0	\$77,500	\$222,585	\$57,875	\$164,710
Public Defender	\$219,640	\$48,196	\$55,500	\$323,336	\$66,196	\$257,140
Coroner	\$16,250	\$0	\$1,750	\$18,000	\$0	\$18,000
Program Totals	\$3,886,490	\$166,096	\$948,921	\$5,001,507	\$1,031,865	\$3,969,642



DISTRICT ATTORNEY

Summary Comparison of 2008-2009 Costs

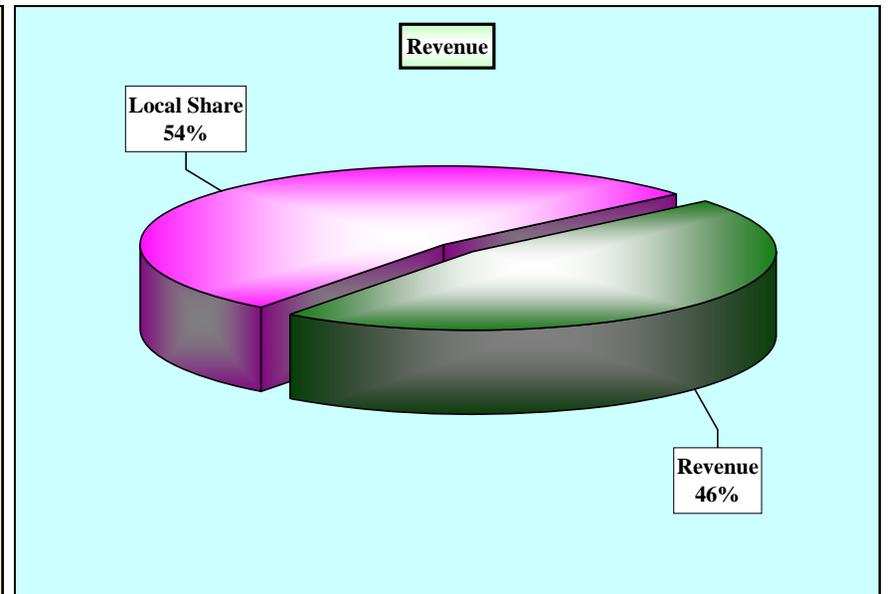
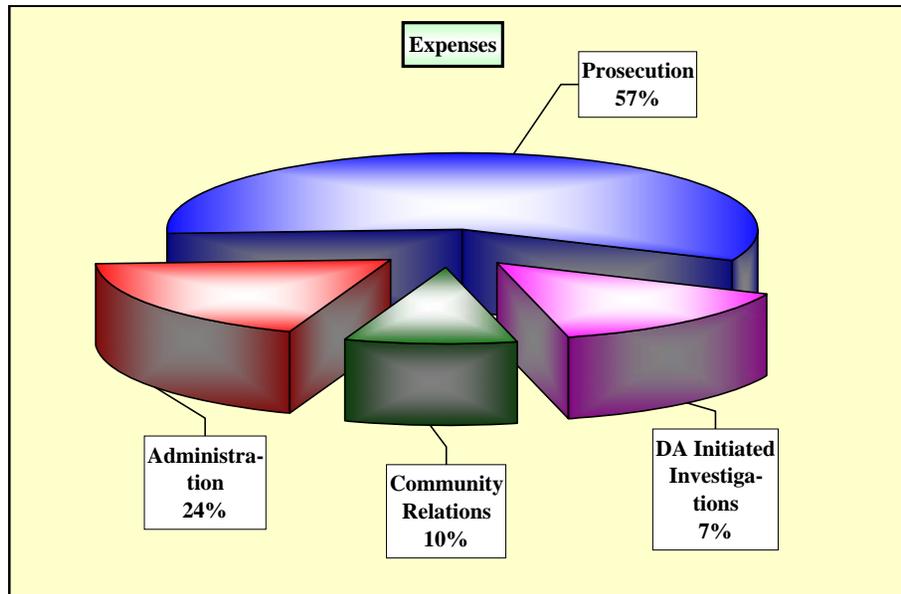
Program	2008 Personnel (100)	2008 Material & Supplies (200)	2008 Court & Investigative (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Material & Supplies (200)	2009 Court & Investigative (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 100,548	\$ 2,441	\$ -	\$ 102,989	\$ 71,008	\$ 83,938	\$ 2,915	\$ -	\$ 86,853	\$ 76,347	
Prosecution	\$ 210,041	\$ 11,566	\$ 12,273	\$ 233,880	\$ 120,474	\$ 251,814	\$ 2,465	\$ 13,400	\$ 267,679	\$ 174,473	
DA Initiated Investigations	\$ 26,326	\$ 812	\$ 4,527	\$ 31,665	\$ 16,120	\$ 41,969	\$ 2,460	\$ 22,000	\$ 66,429	\$ 4,489	
Community Relations	\$ 68,120	\$ 181	\$ -	\$ 68,301	\$ 13,486	\$ 41,969	\$ 2,460	\$ -	\$ 44,429	\$ (5,967)	
TOTAL	\$ 405,035	\$ 15,000	\$ 16,800	\$ 436,835	\$ 221,088	\$ 419,690	\$ 10,300	\$ 35,400	\$ 465,390	\$ 249,342	12.8%



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	\$ 83,938	\$ 2,915	\$ -	\$ 86,853	\$ 10,506	\$ 76,347
Prosecution	\$ 251,814	\$ 2,465	\$ 13,400	\$ 267,679	\$ 93,206	\$ 174,473
DA Initiated Investigations	\$ 41,969	\$ 2,460	\$ 22,000	\$ 66,429	\$ 61,940	\$ 4,489
Community Relations	\$ 41,969	\$ 2,460	\$ -	\$ 44,429	\$ 50,396	\$ (5,967)
Program TOTALS	\$ 419,690	\$ 10,300	\$ 35,400	\$ 465,390	\$ 216,048	\$ 249,342



**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>ADMINISTRATION: It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p>	<p>File all grant reports timely. Maintain appropriate time logs for grants as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently. Set up training for staff. Establish policy for use in pursuit of prosecution programs.</p>	<p>All grant and Fiscal Cost reports were timely filed per contracts. Time logs for all grants that require such were maintained and updated regularly. All court deadlines were met unless an extension was requested. In that case, the extended deadlines were met. Regular staff meetings were held throughout the year. Training for staff was conducted throughout the year as well. Policies are in place and continue to be updated.</p>	<p>File all grant reports timely. Maintain appropriate time logs for grants as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently. Set up training for staff. Establish policy for use in pursuit of prosecution programs.</p>
<p>PROSECUTION: The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle & Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney primarily handles justice court cases and appeals.</p>	<p>Track number of felony arrests. Track number of misdemeanor arrests. Track number of violation arrests. Track number of violations of probation (VOP). Track number of total files opened. Track number of special prosecutions for other jurisdictions.</p>	<p>80 Felony arrests 280 Misdemeanor arrests 768 Violation arrests 20 Violations of probation 1422 files handled - includes roughly 550 traffic tickets disposed of in court without opening an official file. Three special prosecutions were handled for Chemung and Steuben Counties. One case involved the theft of \$500,000 from a local bank and the defendant received a sentence of up to 7 years in prison and was ordered to pay full restitution. \$100,000 was collected before defendant entered his plea.</p>	<p>90 Felony arrests 300 Misdemeanor arrests 600 Violation arrests 25 Violations of probation 1400 files opened/ prosecuted It is anticipated that this office will handle five special prosecutions for other jurisdictions.</p>

**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>PROSECUTION (cont): In 2008 this office saw another substantial decrease (23%) in felony level cases. In 2006 and 2007 there were decreases in felony cases as well. In the five years preceding 2006, there was an increase of nearly 35% of all level of cases and a 50% increase in felony prosecutions. This significant decrease is attributable to greater law enforcement presence, strong prosecution, and DA initiated programs that appear to be working very well.</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/SCIs and convictions.</p> <p>Track number of jail and prison felony sentences.</p> <p>Track number of felony, misdemeanor and violation trials.</p> <p>Train staff to effectively and efficiently prosecute violent offenders.</p> <p>Track costs of Drug Court as compared to jail and prison sentences.</p>	<p>There were 88 felony prosecutions this year, including 3 special prosecutions and 14 felony cases carried over from last year. There were 64 indictments / superior court informations filed this year. Of these cases, 47 were disposed of and 32 convictions resulted. 18 defendants received jail or prison sentences while 18 received probation sentences and 8 were ordered to complete Drug Treatment Court. 21 cases are pending.</p> <p>There were 6 trials conducted this year, none of which were on the felony level. However, there were 6 felony cases that got to the day of trial and then settled with favorable results to the People of the State of New York.</p> <p>DA staff continued to receive training this year. All attorneys are up to date on receiving their CLE credits. All staff attorneys participated in the New York Prosecutors Training Institute's Summer College in August.</p> <p>Drug Court had on average 26 participants this year. There were 10 participants who graduated and 5 participants who were terminated for violating their contracts. There was an estimated cost savings to the County and/ or New York State of \$365,000.</p>	<p>It is anticipated that there will be an increase in criminal activity this coming year due to the weak economy and increased drug use. There may be as many as 100 or more felony arrests resulting in over 70 indictments/SCI's. It is likely that a substantial number of these defendants will receive sentences which include jail and or prison. It is expected that there will be 10 new drug court participants.</p> <p>It is expected that there will be at least 4 County Court trials and approximately 8 misdemeanor trials.</p> <p>It is estimated that Drug court will continue to have 25 to 30 participants in 2009 and that graduation rates will remain the same. The cost savings to the County/ State is roughly estimated at \$100.00 per day (the average cost to house an inmate per day) that the defendant remains out of jail or prison.</p>

**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>DISTRICT ATTORNEY INITIATED INVESTIGATIONS: The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person.</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 were 81 DA initiated investigations this year,</p> <p>81 Investigative files were opened.</p> <p>In 2008 there were over 30 drug investigations initiated by the District Attorney's Office. Numerous controlled purchases of illegal narcotics were made.</p> <p>Due to the large number of ongoing drug investigations this year, there were only 15 arrests made.</p>	<p>75 to 80 investigations to be conducted.</p> <p>75 to 80 investigations files to be opened.</p> <p>It is anticipated that there will be 25 drug arrests in 2009 as a result of DA initiated investigations.</p> <p>25 drug arrests to be made.</p>

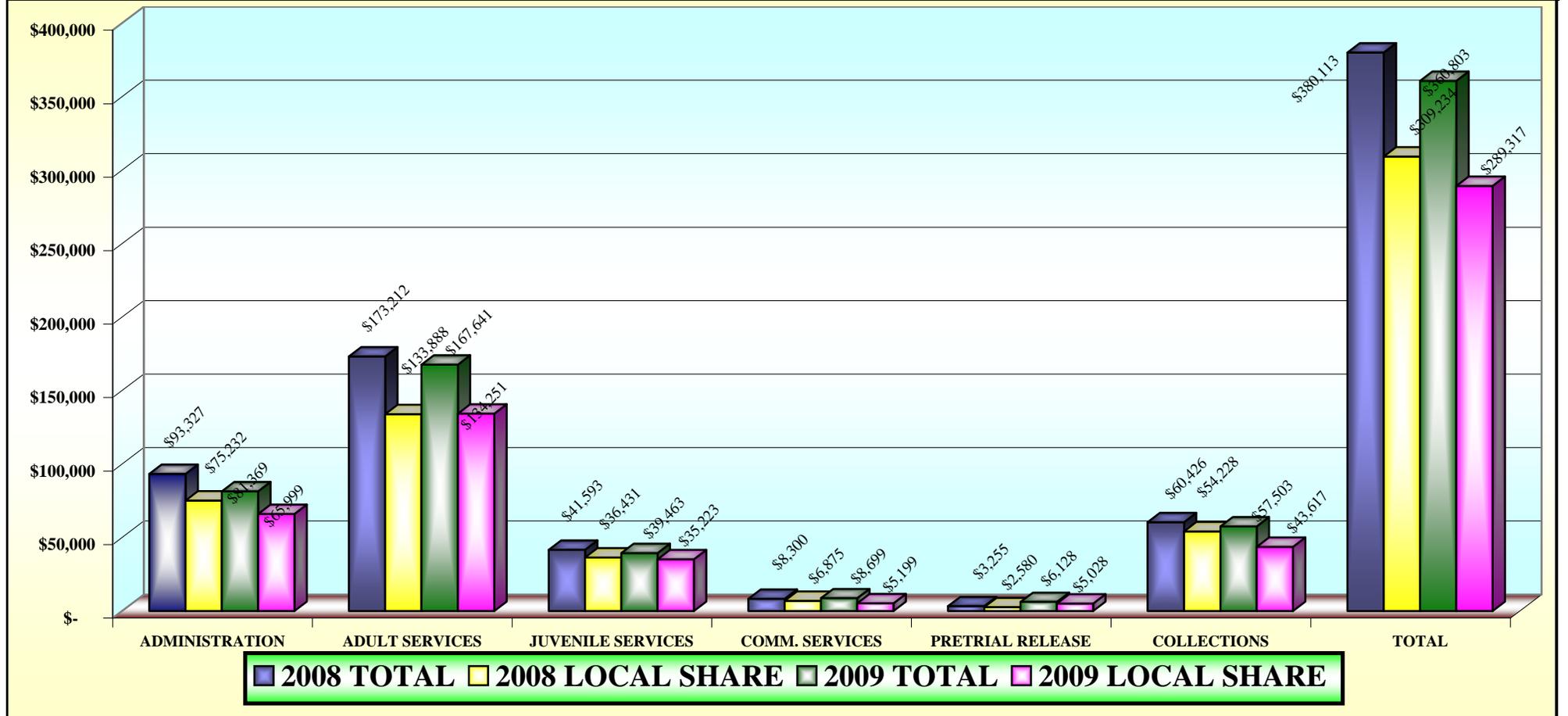
**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>COMMUNITY RELATIONS: 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>	<p>Number of victim files opened per year.</p> <p>Number of victim referrals.</p> <p>Restitution orders granted to victims.</p> <p>Restitution collected for victims.</p> <p>Track number of community events attended by DA staff.</p> <p>Track number of lectures/speaking engagements requested of DA staff.</p>	<p>233 files opened. Of these files, there was follow up contact made 199 times, Crime Victim's Board assistance rendered 136 times and court advocacy given over 300 times by the DA's Victim Service Coordinator (a fully grant funded position).</p> <p>204 Referrals made.</p> <p>33 Restitution orders granted totaling \$534,731.00</p> <p>\$120,000 collected.</p> <p>The DA and his staff attended nearly 50 community events and/ or speaking engagements.</p> <p>The DA and Chief ADA lectured at the NYS Fire Science Academy. The DA lectured to over 200 newly admitted prosecutors at the New York Prosecutor's Training Institute's Summer College. The DA and Chief ADA also regularly participated at school functions at OMCS and WGCSD on many legal topics.</p>	<p>230 files to be opened.</p> <p>200 Referrals to be made.</p> <p>Restitution orders granted - 30</p> <p>\$30,000 to be collected.</p> <p>50 Events attended.</p> <p>20 Speaking/ lecturing engagements.</p>

PROBATION

Summary Comparison of 2008-2009 Costs

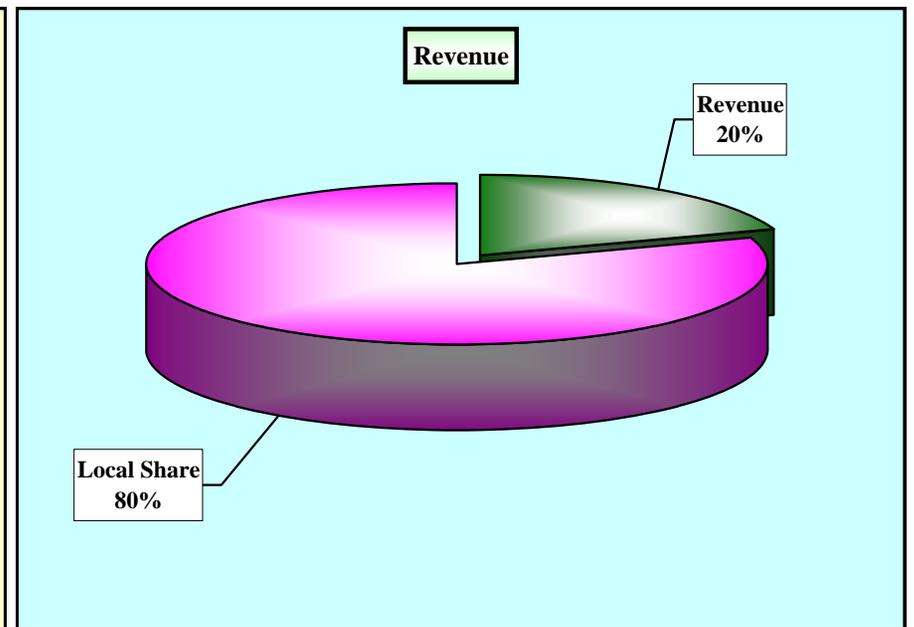
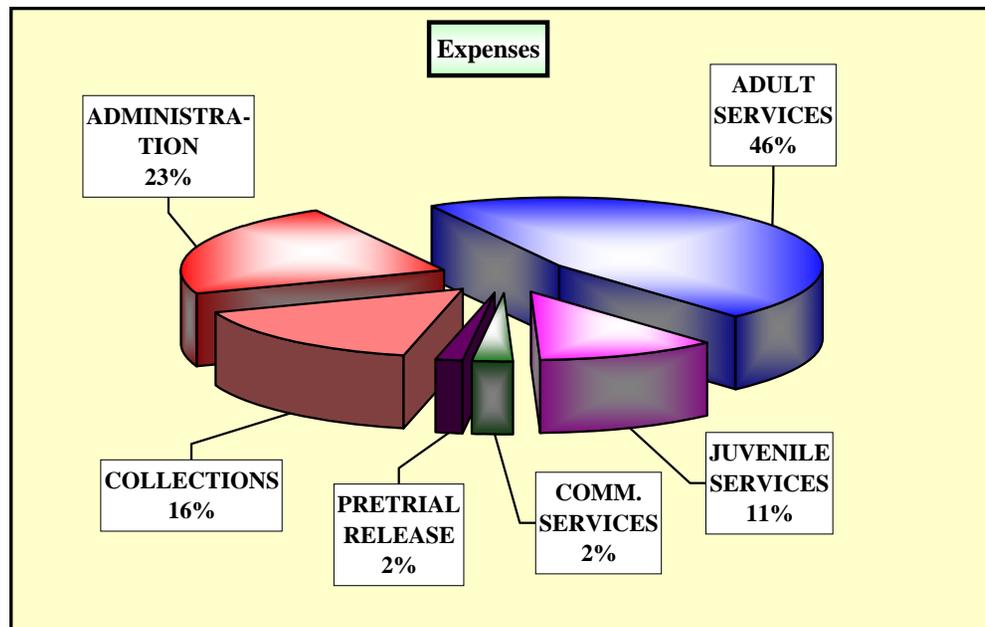
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 90,237	\$ -	\$ 3,090	\$ 93,327	\$ 75,232	\$ 77,986	\$ -	\$ 3,383	\$ 81,369	\$ 65,999	
ADULT SERVICES	\$ 167,032	\$ -	\$ 6,180	\$ 173,212	\$ 133,888	\$ 160,876	\$ -	\$ 6,765	\$ 167,641	\$ 134,251	
JUVENILE SERVICES	\$ 39,533	\$ -	\$ 2,060	\$ 41,593	\$ 36,431	\$ 37,208	\$ -	\$ 2,255	\$ 39,463	\$ 35,223	
COMM. SERVICES	\$ 6,240	\$ -	\$ 2,060	\$ 8,300	\$ 6,875	\$ 6,444	\$ -	\$ 2,255	\$ 8,699	\$ 5,199	
PRETRIAL RELEASE	\$ 2,225	\$ -	\$ 1,030	\$ 3,255	\$ 2,580	\$ 5,000	\$ -	\$ 1,128	\$ 6,128	\$ 5,028	
COLLECTIONS	\$ 54,246	\$ -	\$ 6,180	\$ 60,426	\$ 54,228	\$ 50,738	\$ -	\$ 6,765	\$ 57,503	\$ 43,617	
TOTAL	\$ 359,513	\$ -	\$ 20,600	\$ 380,113	\$ 309,234	\$ 338,252	\$ -	\$ 22,551	\$ 360,803	\$ 289,317	-6.4%



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	\$ 77,986	\$ -	\$ 3,383	\$ 81,369	\$ 15,370	\$ 65,999
ADULT SERVICES	\$ 160,876	\$ -	\$ 6,765	\$ 167,641	\$ 33,390	\$ 134,251
JUVENILE SERVICES	\$ 37,208	\$ -	\$ 2,255	\$ 39,463	\$ 4,240	\$ 35,223
COMM. SERVICES	\$ 6,444	\$ -	\$ 2,255	\$ 8,699	\$ 3,500	\$ 5,199
PRETRIAL RELEASE	\$ 5,000	\$ -	\$ 1,128	\$ 6,128	\$ 1,100	\$ 5,028
COLLECTIONS	\$ 50,738	\$ -	\$ 6,765	\$ 57,503	\$ 13,886	\$ 43,617
PROGRAM TOTALS	\$ 338,252	\$ -	\$ 22,551	\$ 360,803	\$ 71,486	\$ 289,317



**PROBATION
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p style="text-align: center;">ADMINISTRATION</p> <p>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 professional staff.</p>	<p>30hrs per employee to stay current with changing programs, laws and rules and regulations. The state minimum is 21 hours per year.</p>	<p>35hrs per employee</p>
<p style="text-align: center;">ADULT SERVICES</p> <p>INVESTIGATIONS</p> <p>OBJECTIVE: TO PROVIDE INFORMATION TO THE CRIMINAL COURTS THROUGH PRE- PLEA & PRE-SENTENCE INVESTIGATIONS ON DEFENDANTS SO THE COURTS MAY ORDER SENTENCES BASED ON THE INFORMATION TO PROVIDE MAXIMUM BENEFITS TO THE DEFENDANTS AND COMMUNITY.</p>	<p>Number of investigations ordered by local justice courts as well as the Schuyler County Court.</p> <p>Number of felony investigations completed.</p> <p>Number of misdemeanor investigations completed.</p>	<p>150 investigations ordered. 73 of the investigations will be completed under the state average for completing investigations of 6 weeks.</p> <p>75 cases to be completed as ordered by the courts.</p> <p>75 cases to be completed as ordered by the courts.</p>	<p>160 investigations to be ordered. 128 cases or 80% will be completed under the state average.</p> <p>80 cases to be completed as ordered by the courts.</p> <p>80 cases to be completed as ordered by the courts.</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>Our cost to supervise a probation case compared to New York States average cost to supervise a probation case.</p> <p>Probations cost vs incarceration. Incarceration costs are about \$32,000 a year, with parole costing another \$3,200 for prison sentences.</p>	<p>Our cost to supervise one case is \$1,900 in Schuyler County. The state average cost is \$4,500. We operate at 42% lower costs than the average. Our current budget is \$380,000 at the state average it would be \$900,000.</p> <p>To place all 200 clients in jail or prison, the cost would be \$6,400,000 with parole costing another \$320,000 for state prison sentences.</p>	<p>In 2009, our cost should increase to \$391,500 at \$1,909 a client but will still be \$531,000 lower than if we were operating at state costs.</p> <p>In 2009, if we sent 205 clients to be incarcerated, it would cost \$6,150,000 for one year, plus another \$328,000 for parole.</p>

**PROBATION
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
ADULT SERVICES: Cont'd	Schuyler County Probation recidivism rate compared with the recidivism rate for probation across New York State and compared with the recidivism rate of defendants released from the New York State Department of Corrections.	Schuyler County Probations recidivism rate is 19% over 3 years. We can expect 38 re-arrests at this rate for 200 clients. The State average re-arrest rate for probationers is 27% over 3 years, at that rate we would expect 54 arrests out of 200 clients. The DOC average re-arrest rate is 40% over 3 years, we would expect 80 clients to be re-arrested at that rate.	If our averages stay the same, in 2009 we can expect 39 re-arrests for Probationers released from Schuyler County. The state average for other counties would be 55 re-arrests per 205 released defendants and for state prison, 82 out of 205 defendants would be re-arrested over 3 years.
SUPERVISION SERVICES OBJECTIVE: PROVIDING SUPERVISION OF DEFENDANTS AS ORDERED BY CRIMINAL COURTS INCLUDING CONTACT WITH DEFENDANTS THROUGH OFFICE VISITS, HOME VISITS AND COLLATERAL CONTACTS VERIFYING THEIR COMPLIANCE WITH COURT ORDERS AND WORKING TOWARD A SUCCESSFUL DISCHARGE.	Percentage of defendants in compliance with office visits.	76% of cases	We will strive for 90%
	Percentage of cases in compliance with collateral contacts.	62% of cases	We will strive for 85%
	Percentage of cases in compliance with home visits.	58% of cases	We will strive for 80%
	Violations filed for non-compliance.	36 violations filed	40 violations
	Number of defendants successfully discharged from probation.	52 cases this year	55 cases

**PROBATION
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>PRE-DISPOSITIONAL INVESTIGATIONS OBJECTIVE: TO PROVIDE INFORMATION TO FAMILY COURTS FOR ALL PRE-DISPOSITIONAL INVESTIGATIONS SO THE COURT MAY MAKE AN EDUCATED DECISION ON WHAT DISPOSITION WILL BEST BENEFIT THE RESPONDENT AND THE COMMUNITY. Includes JD's & PINS)</p> <p>JUVENILE DELINQUENCY DIVERSION AND SUPERVISION OBJECTIVE: TO PROVIDE EVALUATIONS FOR JUVENILE DELINQUENCY CASES TO DETERMINE WHICH CASES ARE ELIGIBLE FOR DIVERSION AND KEEP THEM OUT OF A FAMILY COURT HEARING. TO PROVIDE SUPERVISION TO ALL JD CASES ELIGIBLE FOR DIVERSION AND ANY CASES THAT HAVE GONE TO FAMILY COURT AND WERE ORDERED TO BE SUPERVISED BY PROBATION WITH TERMS & CONDITIONS, INFLUENCING POSITIVE BEHAVIOR CHANGES RESULTING IN A SUCCESSFUL DISCHARGE IN LIEU OF A PLACEMENT PROGRAM.</p>	<p>Number of Pre-Dispositional Investigations completed for Juvenile Delinquency cases.</p> <p>Number of Pre-Dispositional Investigations completed for Persons In Need of Supervision cases.</p> <p>Number of JD diversion cases processed by probation.</p> <p>Number of JD diversion cases successfully discharged.</p> <p>Savings to the County as 4 cases were diverted from court.</p> <p>Number of JD cases heard in court and ordered to probation supervision but kept out of a placement facility.</p> <p>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.</p>	<p>7 cases as ordered by the courts.</p> <p>1 case as ordered by the courts.</p> <p>7 cases</p> <p>4 cases</p> <p>It costs \$1,500 per JD case to be heard in Family Court, 4 cases diverted equals \$6,000 in savings.</p> <p>12 JD cases were placed on probation and 4 cases will be successfully discharged.</p> <p>Its costs our Department \$100 per day to supervise 12 JD cases, it costs \$150-\$300 to place a JD in a facility. By supervising 12 JD cases and diverting them from an average 30 day placement, we potentially saved \$54,000-\$108,000.</p>	<p>9 cases as ordered by the courts.</p> <p>2 cases as ordered by the courts.</p> <p>8 cases</p> <p>5 cases</p> <p>To divert 5 cases from court would save the county \$7,500 in court costs.</p> <p>We may have 13 cases place on probation with 5 of them reaching successful discharges.</p> <p>By supervising 13 cases in 2009 we could save the county \$58,500-\$117,000 by diverting them from a 30 day placement.</p>

PROBATION
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>PERSONS IN NEED OF SUPERVISION PROBATION OBJECTIVE: TO PROVIDE SUPERVISION SERVICES TO ANY PINS CASE THAT HAS BEEN HEARD IN FAMILY COURT AND HAS BEEN ORDERED TO BE SUPERVISED BY PROBATION IN LIEU OF A PLACEMENT PROGRAM</p> <p>COMMUNITY SERVICE 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. MONITORING THE CLIENTS ORDERED TO PERFORM COMMUNITY SERVICE TO VERIFY THEIR COMPLIANCE AND COMPLETION OF THEIR REQUIREMENTS.</p>	<p>Number of PINS cases ordered to be supervised by the Family Court and kept out of a placement facility.</p> <p>The cost to supervise 7 PINS compared to the average cost of placement in a facility of \$150-\$300 a day, with a 30 day stay average.</p> <p>Number of PINS cases that successfully completed probation.</p> <p>Number of community service cases interviewed.</p> <p>Number of clients ordered to perform community service by criminal courts.</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>7 cases</p> <p>To supervise 7 PINS it will cost probation about \$14,600 a year or \$40 a day. To place 7 PINS for 30 days- \$31,000-\$63,000 total.</p> <p>3 cases successfully completed PINS probation in 2008.</p> <p>150 cases to be interviewed</p> <p>60 cases to be ordered to perform community service.</p> <p>50 cases to complete community service or 83 % of ordered cases.</p> <p>\$3,500</p> <p>4,694 hrs will be completed through community service. If these hrs were spent in incarceration, it would cost \$2,677,400.00</p> <p>\$5,200 for employee salary.</p>	<p>8 cases</p> <p>To supervise 8 PINS in 2009 it would cost about \$44 a day. To place them it would cost a total of \$36,000-\$72,000.</p> <p>We hope to have 4 PINS cases complete probation in 2009</p> <p>160 cases to be interviewed</p> <p>65 cases to be ordered to perform community service.</p> <p>55 cases to complete community service or 85% of ordered cases.</p> <p>\$3,500</p> <p>It is estimated 5,000 hrs will be completed in 2009. This program also contributes countless services to the community through free labor.</p> <p>\$5,400 for employee salary.</p>

**PROBATION
Performance Measures**

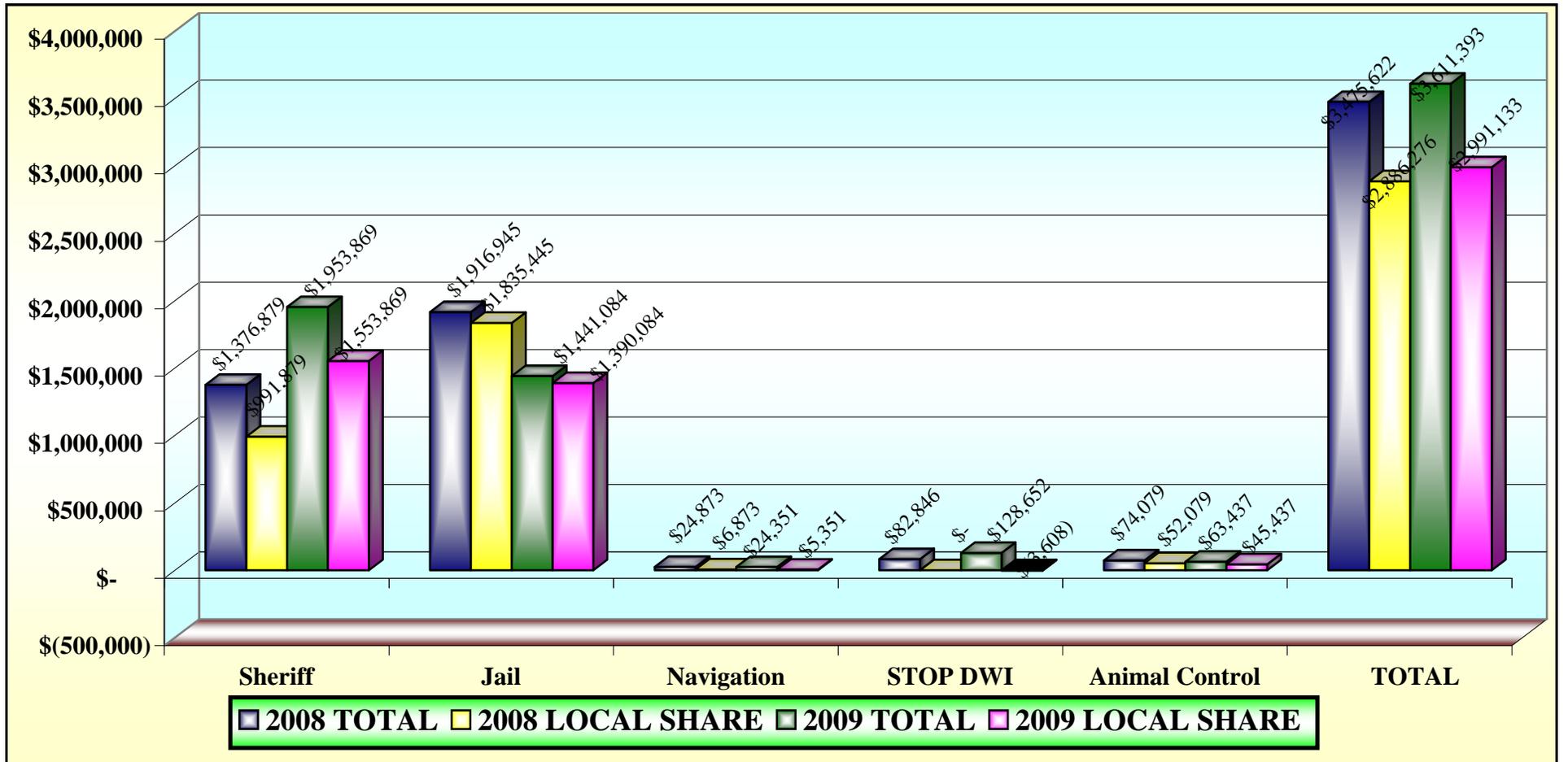
Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p style="text-align: center;">PRE-TRIAL RELEASE</p> <p>OBJECTIVE: TO SCREEN, INTERVIEW, AND PROVIDE SERVICES TO THOSE CLIENTS INCARCERATED & AWAITING TRIAL IN THE CRIMINAL COURTS & SEEK APPROPRIATE RELEASE WITHOUT MONETARY CONDITIONS IF WARRANTED. PASSING A SAVINGS ONTO THE JAIL AS AN ALTERNATIVE TO INCARCERATION AND INFLUENCING THE DEFENDANTS TO APPEAR AT THEIR NEXT COURT DATE.</p> <p style="text-align: center;">COLLECTIONS</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>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 daily cost to run the Pre-Trial Release Program compared to incarceration costs for one day.</p> <p>State Aid received through NYS for clients released.</p> <p>Number of clients who were released and failed to re-appear in court.</p> <p>Number of courts participating in the program.</p> <p>Restitution amount ordered. Restitution amount paid out.</p> <p>DWI Fees ordered to date. DWI fees collected to date.</p> <p>Other revenues collected: EHM fees, surcharges, test kits etc.</p>	<p>25 defendants were interviewed.</p> <p>13 defendants to be eligible for Pre-Trial release this year.</p> <p>We should have 6 defendants released under the program this year.</p> <p>A 30 day incarceration stay for all 6 defendants would cost the jail \$15,840 per year. It will cost probation only \$5,000 a year to run the Pre-Trial Release program.</p> <p>We should receive \$1,100 in state aid for the program.</p> <p>Our absconding rate for this program is 0 at this time.</p> <p>There are 13 Courts that can utilize the program. Two courts have used the program this year.</p> <p>\$35,645 was ordered this year. \$26,000 collected or 70%</p> <p>\$48,525 has been ordered. \$46,572 has been collected, 96%</p> <p>\$13,886 collected.</p>	<p>30 defendants to be interviewed.</p> <p>We hope to find 15 defendants eligible for the program next year.</p> <p>In 2009 we hope to have 7 defendants released.</p> <p>To incarcerate 7 defendants for 30 days would cost the jail about \$18,480. Probations cost should remain at about \$5,000 for the Pre-Trial Release Program.</p> <p>We should receive \$1,100 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 4 courts utilize the Pre-Trial Release Program in 2009.</p> <p>We can expect \$37,000 in 2009. We hope to collect \$27,750 or 75%</p> <p>We hope to maintain a 96% collection rate for DWI fees.</p> <p>We can expect to collect \$14,500</p>

**PROBATION
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>DRUG TREATMENT COURT OBJECTIVE: TO UTILIZE DRUG TREATMENT COURT SERVICES AS PROVIDED THROUGH OFFICE OF THE COURT ADMINISTRATION, BY ALLOWING PROBATIONERS TO PARTICIPATE IN THE PROGRAM AND RECEIVE INTENSIVE SUPERVISION AND SUBSTANCE ABUSE TREATMENT SERVICES. ALTHOUGH OCA PROVIDES CASE MANAGEMENT, ALL DTC CASES ARE UNDER PROBATION SUPERVISION. PROBATION PROVIDES SUPPORT IN CASE MANAGEMENT, PERFORMING DRUG SCREENS, DOING HOME VISITS AND ATTENDING CLIENT SPECIFIC MEETINGS.</p> <p>PROBATIONS USE OF THE DRUG TREATMENT COURT PROGRAM ACTS AS AN INTENSIVE SUPERVISION PROBATION PROGRAM, PROVIDING SIMILAR SERVICES FOR DEFENDANTS WITH SEVERE SUBSTANCE ABUSE PROBLEMS & ADDICTIONS, AT A FRACTION OF THE COST.</p>	<p>Number of Probationers also receiving services through Drug Treatment Court program.</p> <p>Successful graduations from DTC in 2008</p> <p>The re-arrest rate for successful graduates from the program.</p> <p>Number of probationers that graduated from Drug Treatment Court and will earn early successful discharges from probation supervision.</p> <p>Home visits done on DTC clients.</p> <p>Drug screens conducted on DTC clients.</p> <p>Comparison of cost to run an actual Intensive Supervision Program as opposed to the cost of using the Drug Treatment Court with similar results.</p>	<p>On average we have 26 clients in Drug Treatment Court and on Probation at any time.</p> <p>11 participants will graduate from Drug Treatment Court in 2008.</p> <p>Re-arrested graduates in 2008, zero. Only 4 of 58 graduates have been re-arrested in 6 years, a low 7% rate.</p> <p>9 of the 11 graduates will be granted early discharges from probation. That is an 82% early discharge rate for graduates. About 96% of all graduates will complete probation.</p> <p>100 home visits will be completed.</p> <p>About 1,300 screens per year, with no cost to probation-paid by the state.</p> <p>To have 26 clients in an ISP would cost probation about \$19,000 a year. Using the Drug Court Program with weekly meetings, supports, home visits and treatment options, with more immediate sanctions for violations, only costs probation \$5,500 a year.</p>	<p>We hope to maintain 26 clients into 2009 .</p> <p>We can project that 13 participants will successfully graduate in 2009.</p> <p>We predict one graduate will be re-arrested in 2009.</p> <p>We hope to maintain an 80% early discharge rate. Only 4% of graduates will not complete probation supervision successfully.</p> <p>150 will be conducted in 2009.</p> <p>About 1,300 drug screens in 2009.</p> <p>We hope to maintain our partnership with the Schuyler County Drug Treatment Court Program and benefit from their services to 26 of our probationers.</p>

SHERIFF SUMMARY COMPARISON OF 2008-2009 COSTS

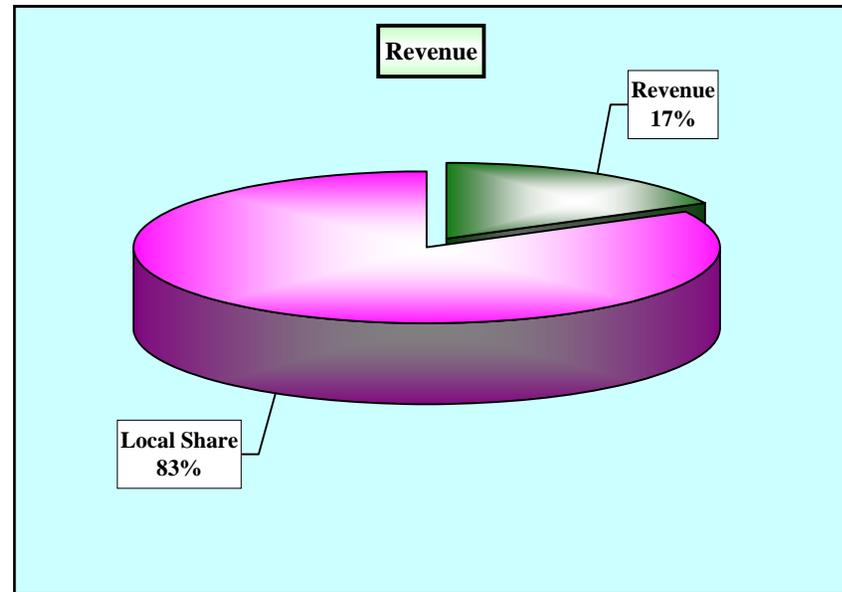
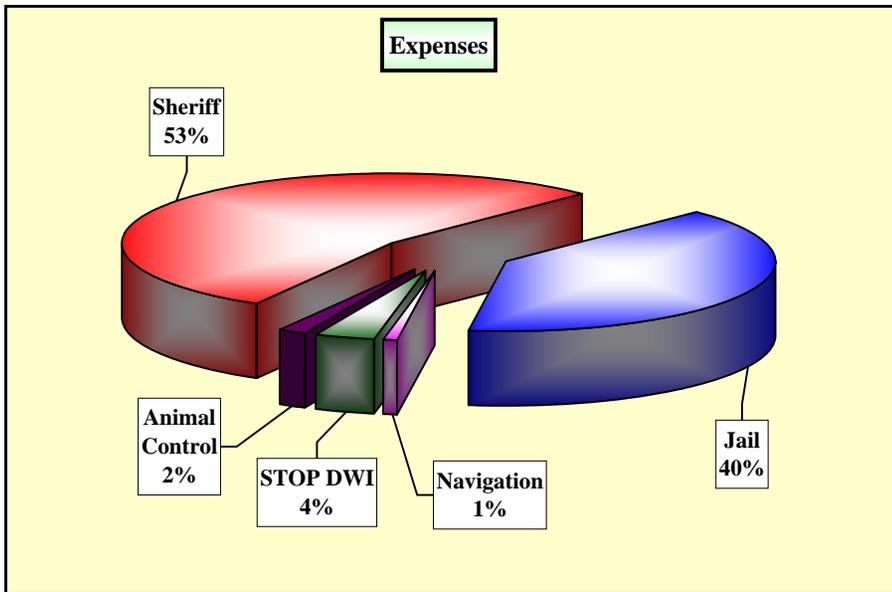
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 919,879	\$ 414,400	\$ 42,600	\$ 1,376,879	\$ 991,879	\$ 1,428,369	\$ 60,600	\$ 464,900	\$ 1,953,869	\$ 1,553,869	
Jail	\$ 1,683,625	\$ 5,500	\$ 227,820	\$ 1,916,945	\$ 1,835,445	\$ 1,204,764	\$ 5,000	\$ 231,320	\$ 1,441,084	\$ 1,390,084	
Navigation	\$ 19,873	\$ 1,000	\$ 4,000	\$ 24,873	\$ 6,873	\$ 18,351	\$ 1,000	\$ 5,000	\$ 24,351	\$ 5,351	
STOP DWI	\$ 41,686	\$ 12,500	\$ 28,660	\$ 82,846	\$ -	\$ 51,152	\$ 40,500	\$ 37,000	\$ 128,652	\$ (3,608)	
Animal Control	\$ 65,579	\$ 500	\$ 8,000	\$ 74,079	\$ 52,079	\$ 44,937	\$ 500	\$ 18,000	\$ 63,437	\$ 45,437	
TOTAL	\$ 2,730,642	\$ 433,900	\$ 311,080	\$ 3,475,622	\$ 2,886,276	\$ 2,747,573	\$ 107,600	\$ 756,220	\$ 3,611,393	\$ 2,991,133	3.6%



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	\$ 1,428,369	\$ 60,600	\$ 464,900	\$ 1,953,869	\$ 400,000	\$ 1,553,869
Jail	\$ 1,204,764	\$ 5,000	\$ 231,320	\$ 1,441,084	\$ 51,000	\$ 1,390,084
Navigation	\$ 18,351	\$ 1,000	\$ 5,000	\$ 24,351	\$ 19,000	\$ 5,351
STOP DWI	\$ 51,152	\$ 40,500	\$ 37,000	\$ 128,652	\$ 132,260	\$ (3,608)
Animal Control	\$ 44,937	\$ 500	\$ 18,000	\$ 63,437	\$ 18,000	\$ 45,437
Program TOTALS	\$ 2,747,573	\$ 107,600	\$ 756,220	\$ 3,611,393	\$ 620,260	\$ 2,991,133



SHERIFF
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>SHERIFF</p> <p>Objectives:</p> <p>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>Total number of calls for service.</p> <p>Total number of cases cleared.</p> <p>Total number of arrests made.</p> <p>To assess the impact of each program and it's benefits to the community.</p>	<p>10,503 calls for service</p> <p>5492 cases were closed</p> <p>879 arrests were made</p> <p>Overall crime in Schuyler County was reduced by 21.7 %. Even though violent crimes increased by 58.3 % this was due to 7 more reported assaults. Violent Crimes include Murder (0%), Rape (0%), Robbery (0%) and Aggravated Assault (increase 77.8%)</p> <p>Property crimes were reduced by 26.5% which include Burglary (down 24.4%) Larceny (down 25.8%) and Motor Vehicle Theft (down 50%)</p> <p>2008 Offender Watch, a sex offender tracking program was started giving residents the ability to track sex offenders in the community. In the first 3 months of the program 23 homes have registered for e-mail alerts, 1352 hits were received on the website.</p>	<p>Maintain current levels of service</p> <p>Continue to reduce crime rates through effective proactive patrol and enforcement.</p> <p>In 2009 Project Lifesaver, a tool to assist in searches for lost or missing special needs people will be initiated.</p> <p>Expand the user base for Offender Watch though partnerships with all three school districts in the county.</p> <p>The goal for 2009 is to expand e-mail registration to 500 users.</p>

SHERIFF
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>SHERIFF Cont'd To provide efficient civil process service.</p> <p>JAIL Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p> <p>SWEAP Program Sheriff's Weekend Alternative Program People are sentenced to weekend work details supervised by Corrections Staff instead of sitting in jail.</p> <p>Objectives: To provide security services to the Human Services Complex in Montour Falls</p>	<p>Record and report the total number of civil processes requested to be served/ executed and the number of civil processes completed.</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. Annual number of inmates boarded out to other facilities. 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 Number of participants Cost savings</p> <p>Number of persons screened</p> <p>Number of disruptive court incidents.</p>	<p>714 papers received</p> <p>649 persons served</p> <p>234 inmates were booked 5,616 inmate days were provided with 0 escapes from custody.</p> <p>13 inmates were boarded out to other agencies 7 inmates boarded out.</p> <p>Medical costs for 2008 compared to to the same period in 2007 were reduced by 50.7% due to in house medical staff.</p> <p>401 man hours were worked 3 people were sentenced to SWEAP Housing costs saved with this program for the year was \$7,662</p> <p>72,177 persons passed security post</p> <p>8 incidents required action</p>	<p>Maintain current level of efficiency</p> <p>To continue to efficiently provide medical services in an effort to reduce costs.</p> <p>Increase number of participants by working with the local courts</p>

SHERIFF
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>JAIL Cont'd 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. The staff assigned to dispatch fulfill the requirements of the New York State 911 Board and the New York State Commission of Corrections staffing in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p> <p>Navigation Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p>	<p>Number of weapons and other contraband confiscated at metal det.</p>	<p>599 items confiscated</p>	<p>Maintain current levels of service and dispatches appropriate services as needed</p> <p>Hold courses as needed</p> <p>Accommodate as many persons as requested</p> <p>Maintain current levels</p> <p>Increase patrols by 10 percent</p> <p>Assist boaters as needed</p> <p>Issue summons's when appropriate</p> <p>Reduce accidents by 10 percent</p>
	<p>Total number of calls for service.</p>	<p>146,832 calls were received by dispatch personnel</p>	
	<p>Total number of 911 calls received.</p>	<p>21,000 calls received All requirements are being met.</p>	
	<p>Total number of educational courses provided.</p>	<p>6 courses were held</p>	
	<p>Total number of participants in educational programs.</p>	<p>135 people participated</p>	
	<p>Total number of participants successfully completing educational programs.</p>	<p>118 people successfully completed course</p>	
	<p>Total number of patrol hours.</p>	<p>231 patrol hours</p>	
	<p>Total number of boaters assisted.</p>	<p>13 boaters assisted</p>	
<p>Total number of citations issued.</p>	<p>28 citations were issued</p>		
<p>Boating While Intoxicated arrests.</p>	<p>0 arrests for BWI</p>		
<p>Boating accidents investigated.</p>	<p>4 accidents investigated</p>		

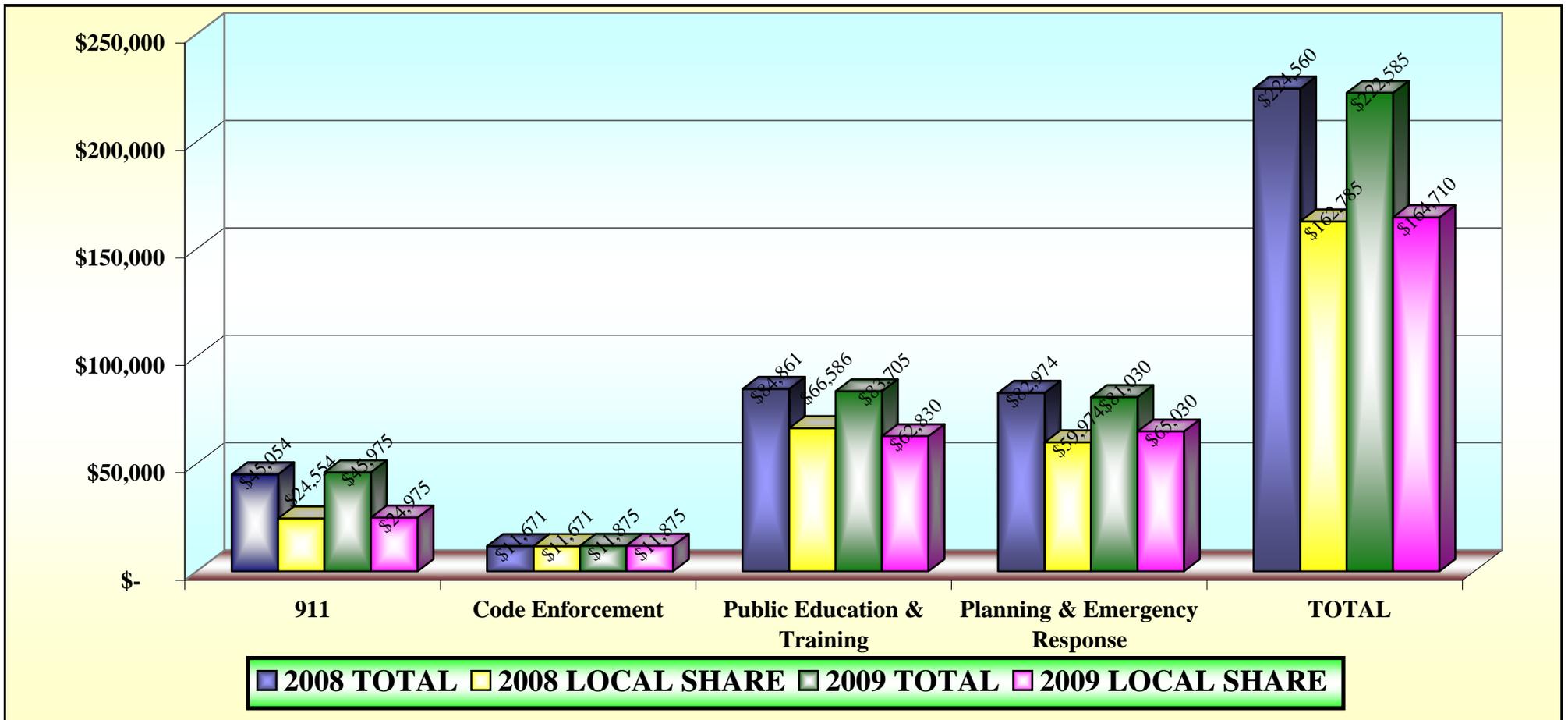
SHERIFF
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>STOP DWI Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk driver. The program emphasizes DWI enforcement, treatment for offenders, alcohol education, public information projects and DWI data collection.</p>	<p>Number of deaths attributed to DWI.</p> <p>Number of injuries attributed to DWI.</p> <p>Number of traffic crashes attributed to DWI.</p> <p>Number of educational programs offered.</p> <p>Number of felony arrests.</p> <p>Number of misdemeanor arrests.</p>	<p>0 deaths</p> <p>16 persons were injured which shows a decrease from 22 in 2007</p> <p>36 crashes which is an increase from 27 in 2007</p> <p>3 educational programs were provided</p> <p>12 felony arrests which shows a decrease from 25 in 2007</p> <p>88 misdemeanor arrests which shows a decrease from 95 in 2007</p>	<p>Maintain current levels</p> <p>Reduce injuries by 5 percent</p> <p>Reduce crashes by 5 percent</p> <p>Provide educational classes as requested</p> <p>Arrest violators as appropriate and continue public information efforts</p> <p>Arrest as appropriate</p>
<p>Animal Control Objective: To effectively and efficiently provide animal control services including operation of the dog shelter, reduction of the number of dogs euthanized, enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	<p>Number of cases handled.</p> <p>Number of dogs placed in shelter.</p> <p>Number of dogs returned to owner.</p> <p>Number of dogs adopted.</p> <p>Number of dogs euthanized.</p> <p>Number of summons issued for unlicensed dogs.</p> <p>Number of animals submitted for rabies testing.</p>	<p>755 animal cases</p> <p>81 dogs</p> <p>24 dogs</p> <p>26 dogs</p> <p>3 dogs were euthanized</p> <p>2 by court order</p> <p>32</p> <p>6 animals tested</p>	<p>Maintain current level of service</p> <p>In May 2009 a decision will be made on FOSCAS taking over the shelter operation permanently. This will save approximately \$15,000 per year.</p> <p>Issue summons as appropriate.</p> <p>Test animals as needed.</p>

EMERGENCY MANAGEMENT

Summary Comparison of 2007-2008 Costs

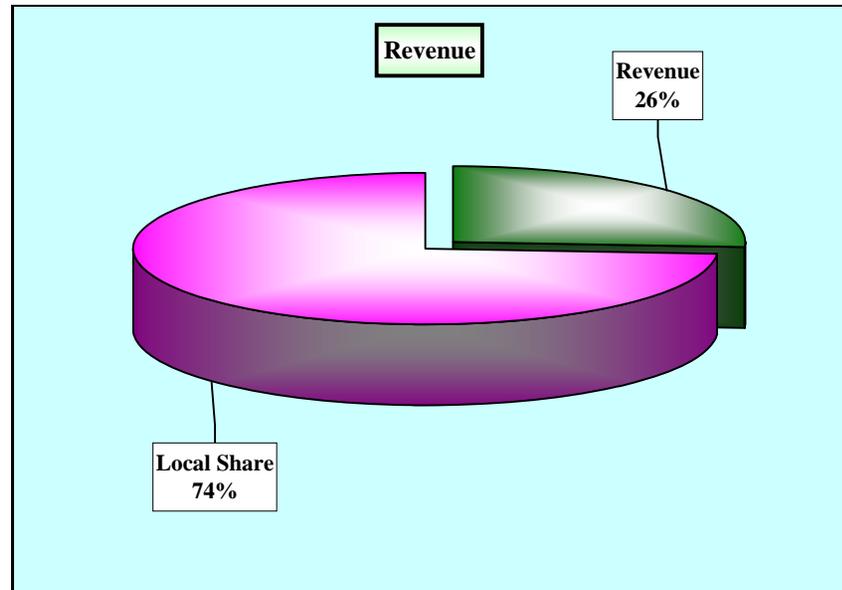
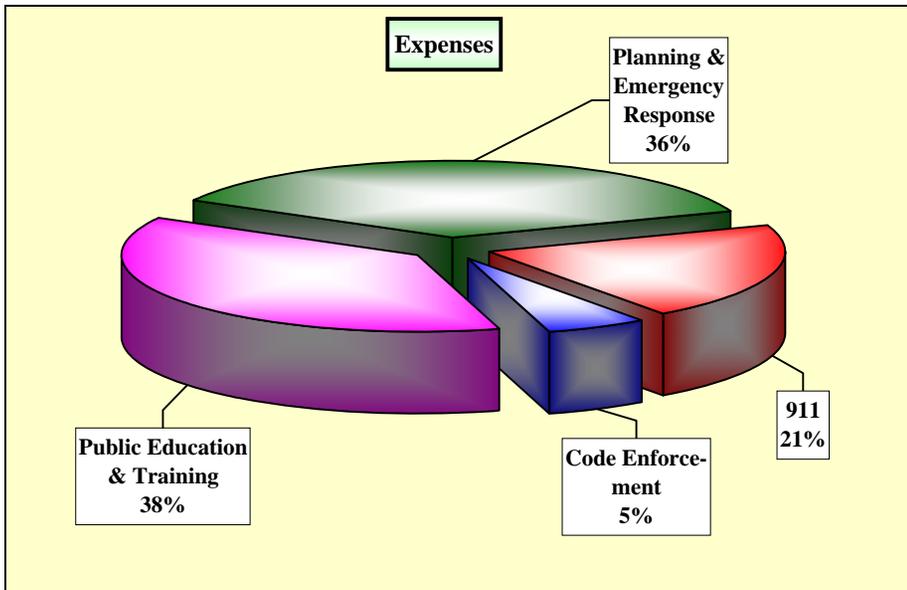
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 24,554	\$ 5,000	\$ 15,500	\$ 45,054	\$ 24,554	\$ 24,975		\$ 21,000	\$ 45,975	\$ 24,975	
Code Enforcement	\$ 9,099	\$ -	\$ 2,572	\$ 11,671	\$ 11,671	\$ 9,200		\$ 2,675	\$ 11,875	\$ 11,875	
Public Education & Training	\$ 55,391	\$ 8,743	\$ 20,727	\$ 84,861	\$ 66,586	\$ 55,455		\$ 28,250	\$ 83,705	\$ 62,830	
Planning & Emergency Response	\$ 55,391	\$ 9,852	\$ 17,731	\$ 82,974	\$ 59,974	\$ 55,455		\$ 25,575	\$ 81,030	\$ 65,030	
TOTAL	\$ 144,435	\$ 23,595	\$ 56,530	\$ 224,560	\$ 162,785	\$ 145,085	\$ -	\$ 77,500	\$ 222,585	\$ 164,710	1.2%



EMERGENCY MANAGEMENT

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 24,975	\$ -	\$ 21,000	\$ 45,975	\$ 21,000	\$ 24,975
Code Enforcement	\$ 9,200	\$ -	\$ 2,675	\$ 11,875		\$ 11,875
Training	\$ 55,455	\$ -	\$ 28,250	\$ 83,705	\$ 20,875	\$ 62,830
Response	\$ 55,455	\$ -	\$ 25,575	\$ 81,030	\$ 16,000	\$ 65,030
Program TOTALS	\$ 145,085	\$ -	\$ 77,500	\$ 222,585	\$ 57,875	\$ 164,710



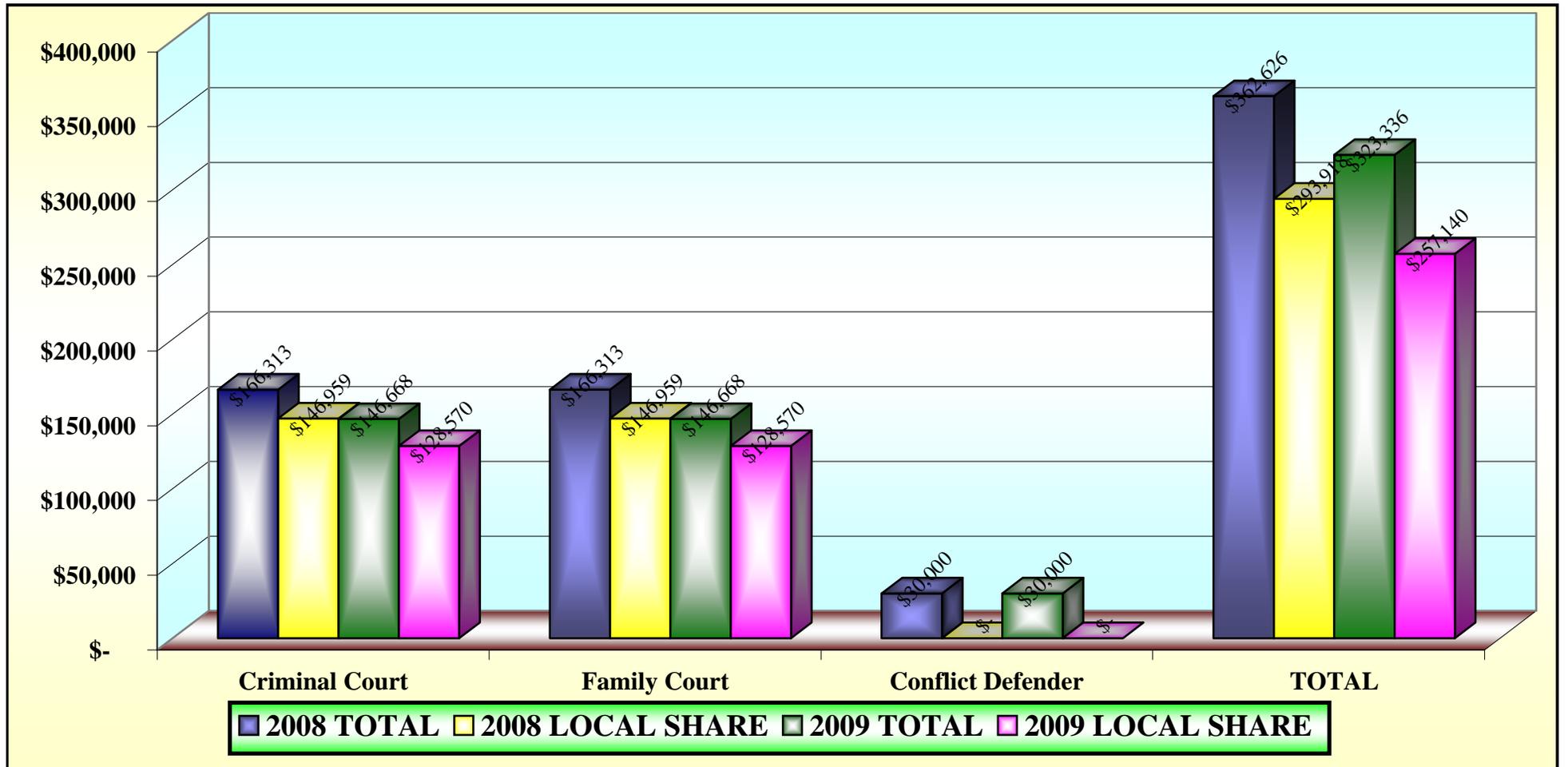
EMERGENCY MANAGEMENT
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>911 Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p>Code Enforcement Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p>Public Education and Training Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services 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>Planning & Emergency Response Objective: Work with local, county, state and federal agencies to pre disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>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>Improved Backup site operations capabilities Project started to replace end of life Radio and E911 dispatch consoles</p> <p>Provide Plan review for renovations and new construction of County buildings Completion of building inspections of all county owned property</p> <p>Fire Training Hours - 126 Students 2800 Hours Public Education 5 Programs 423 People attending</p> <p>EMS Classes completed - four with 86% of students becoming certified. Received reimbursement at a rate of 150%</p> <p>Public Access Defibrillators installed in County Buildings. 34 Employees trained and certified in CPR & AED</p> <p>County wide adoption of a All Hazards Mitigation Plan Revised and updated the following plans Fire Mutual Aid Plan, CEMP Emergency Action Plan Completed WGI evacuation Plan Conducted a four Multi agency drills to access the interpretable capabilities of multiple agencies. Attended 138 meetings for the purpose of planning Responded to 26 incidents</p>	<p>Upgrade Radio System to improve responder alert paging capabilities and greatly enhance inter-opera table communications</p> <p>Provide a safe building environment to the employees and public though strict adherence to New York State Building Codes</p> <p>Fire Training Hours 200 Students 4000 Hours</p> <p>Provide multiple public education out reaches to increase public awareness and preparedness</p> <p>EMS classes complete 4 with 95% achieving certification</p> <p>Train/Certify 20 Employees Re-certify employees as needed</p> <p>Continue planning to provide a comprehensive plan that addresses the most current needs. Implement the current NIMS compliant standards Conduct Multi agency drills to access preparedness and ability of Responders Update Arson control plan and Hazardous Materials Response plan</p>

PUBLIC DEFENDER

Summary Comparison of 2008-2009 Costs

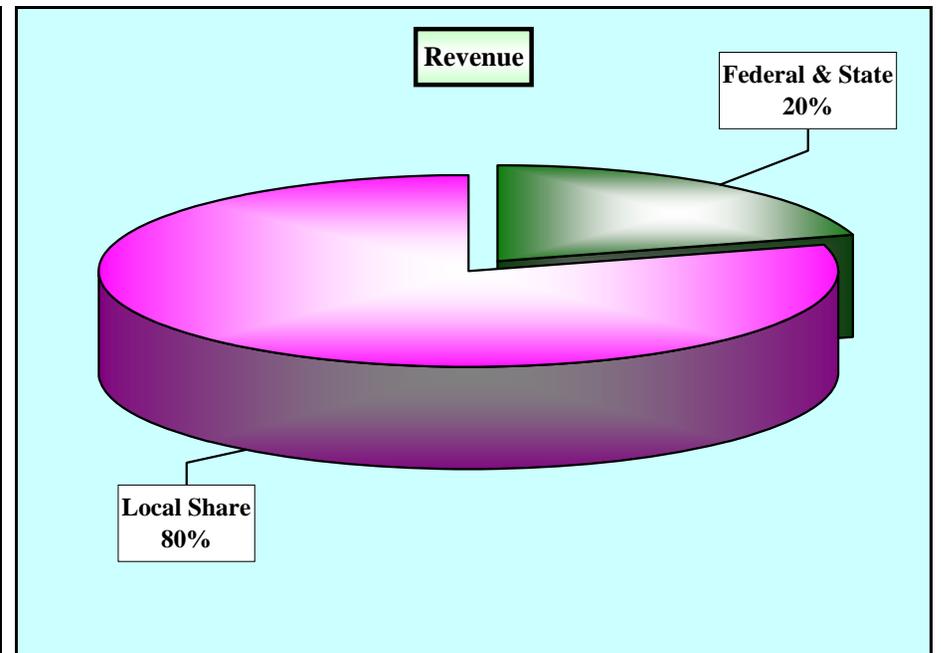
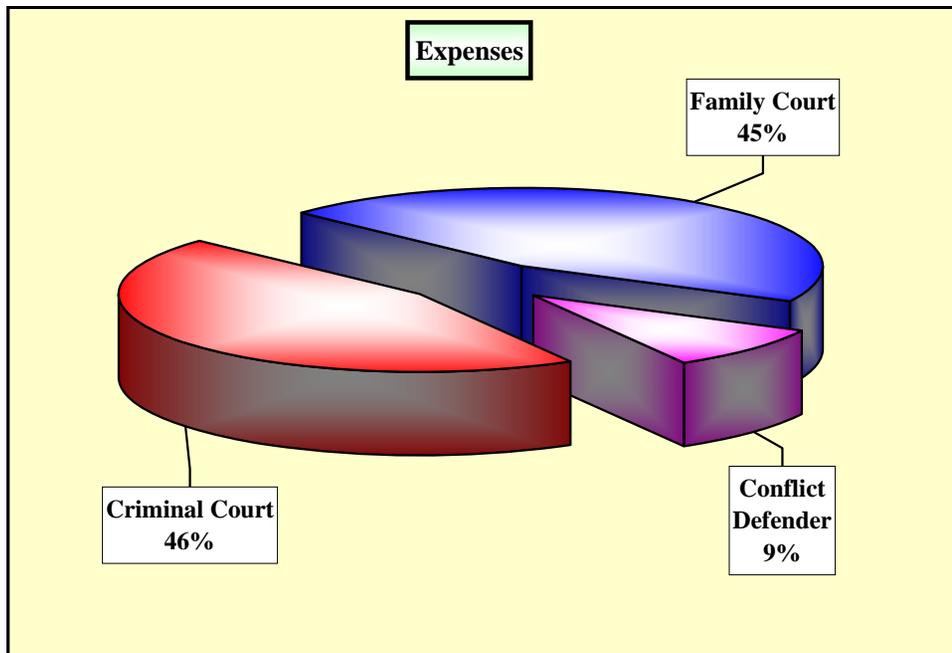
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Assigned Counsel	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 146,959	\$ 109,820	\$ 24,098	\$ 12,750	\$ 146,668	\$ 128,570	
Family Court	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 146,959	\$ 109,820	\$ 24,098	\$ 12,750	\$ 146,668	\$ 128,570	
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
TOTAL	\$ 230,416	\$ 40,000	\$ 92,210	\$ 362,626	\$ 293,918	\$ 219,640	\$ 48,196	\$ 55,500	\$ 323,336	\$ 257,140	-12.5%



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	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 109,820	\$ 24,098	\$ 12,750	\$ 146,668	\$ 18,098	\$ 128,570
Family Court	\$ 109,820	\$ 24,098	\$ 12,750	\$ 146,668	\$ 18,098	\$ 128,570
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Program TOTALS	\$ 219,640	\$ 48,196	\$ 55,500	\$ 323,336	\$ 66,196	\$ 257,140



PUBLIC DEFENDER Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Office Administration: In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p>	<p>Keep a running tally of budget expenditures. Enter client information into case management software. Maintain case management software.</p>	<p>Budget balances available upon request. Purchased and installed case mgt. software. Had in-house training for use of case mgt. software. Assignments made within 2-3 days of receiving completed application.</p>	<p>Limit expenditures to those budgeted. Continue use of case mgt. software for all clients and cases. Install any upgrades or necessary service to maintain case mgt. software. Assignments made within 1-3 days of receiving completed application.</p>
<p>Professional Services: Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p>	<p>Contract with a part-time investigator. Maintain funds available in the budget for expert services necessary for trial and/or hearings.</p>	<p>Investigator hired to assist with criminal and family court cases. Funds made available in the budget for necessary expert witnesses.</p>	<p>Renew contract with investigator. Budget to allocate funds for expert fees and services.</p>
<p>Training and Resources: 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. Purchase necessary books and resource materials pertaining to criminal and/or family law. Attend conferences and be a member of the New York Defender's Association. Have access to online research.</p>	<p>Chief PD attended 14.5 CLE credits dealing with criminal and family law. Purchased several reference books and statutes for criminal and family court matters. Paid dues to NYSDA. Subscription for Lexis-Nexis.</p>	<p>20 CLE credits in criminal and/or family court law. Update reference books and statutes purchased in previous year and purchase any other manuals necessary Pay NYSDA dues and attend NYSDA Conference in July. Renew subscription with Lexis-Nexis.</p>
<p>Communication and Availability: In an effort to decrease expenses and improve access to the Public Defender's office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuyler County jail. 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. Provide confidential meeting areas for attys to meet with clients. Time between a client being incarcerated and meeting with a PD atty should be minimal. Chief PD to use cell phone to communicate with clients during non-office hours. Chief and Assistant PDs must regularly meet with clients housed in Schuyler Co. jail or any other jail housing our clients.</p>	<p>All Public Defender operations moved into office space in Co. Courthouse. Office space provides conference room to meet with clients confidentially. Clients incarcerated met with a PD atty within 48 hours of requesting counsel. Chief PD provides cell phone number to clients when necessary and contacts clients in evening and on weekends. PD attorneys meet with clients in jail a minimum of once a week.</p>	<p>PD office to move into newly renovated office space on main floor of County Courthouse building. New office space to provide both Chief and Asst. PD with private offices to maintain client confidentiality. The PD attys will meet with incarcerated clients within 24 hours of request. Chief PD to continue use of cell phone access to benefit of clients. PD attorneys to continue regular contact with clients incarcerated in Schuyler Co. jail and other jails/prisons.</p>

PUBLIC DEFENDER
Performance Measures

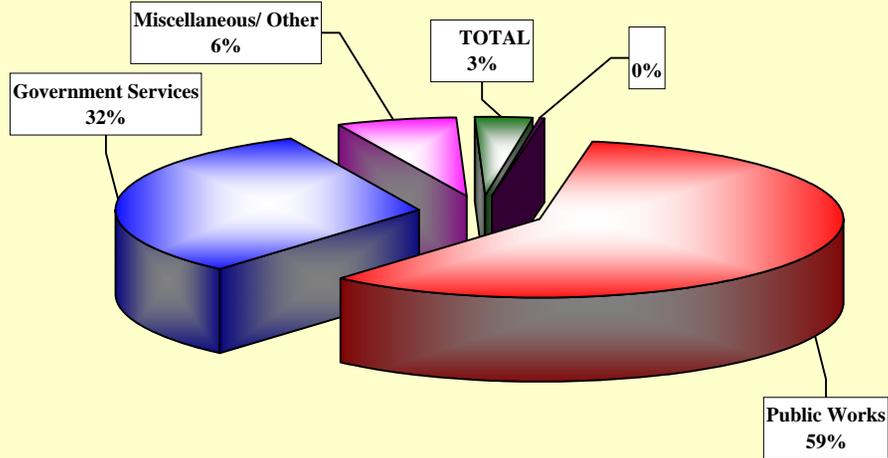
Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Criminal Court - Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by a defense attorney that has adequate time to zealously and effectively assist the defendant 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. Track number of clients represented on misdemeanor charges. Track number of clients represented on other criminal charges (violations, SORA, parole) Track number of bench trials. Track number of jury trials. Track total number of cases handled by the Schuylter County PD office. Track number of appeals.</p>	<p>50 (est.) felony cases. 165 (est.) misdemeanor cases. 50 (est.) other criminal cases. 2 (1 misdemeanor and 1 violation) 2 (both misdemeanor trials) 265 (est.) files opened 0</p>	<p>55 felony cases. 170 misdemeanor cases. 60 other criminal cases. 5 5 285 files opened. 2 criminal appeals.</p>
<p>Family Court - Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to ensure that each attorney in the public defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p>	<p>Track number of total family court cases. Track number of family court hearings/trials. Track number of appeals.</p>	<p>125 (est.) Family Court cases 21 (est.) family court hearings/trials. 1 custody appeal.</p>	<p>135 Family Court cases 25 family court hearings/trials. 2 family court appeals.</p>
<p>Conflict Defender - 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. Dollar amount saved by utilizing Conflict Defender rather than assigned counsel.</p>	<p>775 (est.) expended on criminal and family court cases that the PD and Asst. PD had a conflict. This number is higher than usual due to the increased number of conflicts on cases which the PD had previously been a prosecutor. \$28,125 (est.) less than would be required in County budget for assigned counsel.</p>	<p>700 - there is an expected decrease in hours expended by the Conflict Atty. due to there being fewer conflicts with the PD and Asst. PD. \$22,500 less than would be required in County budget for assigned counsel.</p>

HUMAN SERVICES

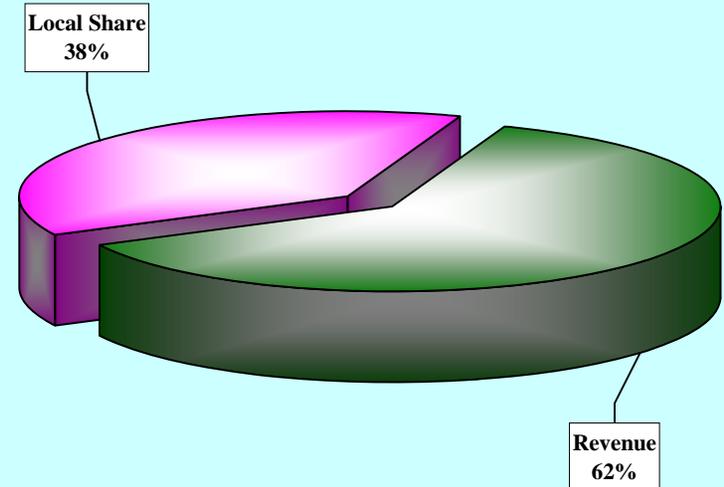
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,102,784	\$ 8,600	\$ 7,858,960	\$ 10,970,344	\$ 5,682,500	\$ 5,287,844
Health Services	\$ 2,748,079	\$ 3,015	\$ 3,173,355	\$ 5,924,449	\$ 4,600,510	\$ 1,323,939
Office for the Aging	\$ 725,029	\$ 800	\$ 436,395	\$ 1,162,224	\$ 807,290	\$ 354,934
Youth Bureau	\$ 206,291	\$ -	\$ 377,815	\$ 584,106	\$ 460,723	\$ 123,383
Veteran Services	\$ 42,160	\$ -	\$ 13,600	\$ 55,760	\$ 4,700	\$ 51,060
Program Totals	\$ 6,824,343	\$ 12,415	\$ 11,860,125	\$ 18,696,883	\$ 11,555,723	\$ 7,141,160

Expenses



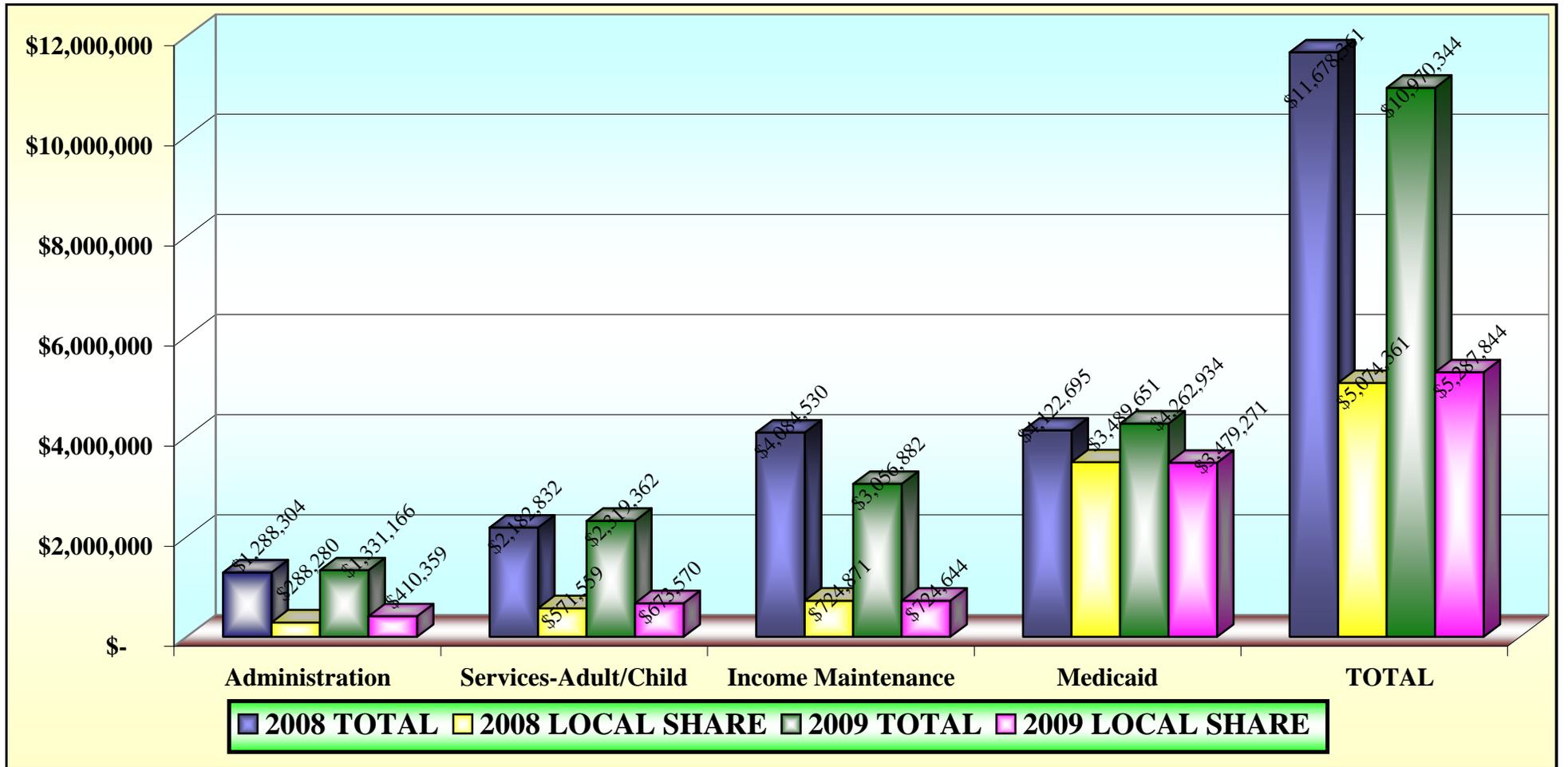
Revenue



SOCIAL SERVICES

Summary Comparison of 2008-2009 Costs

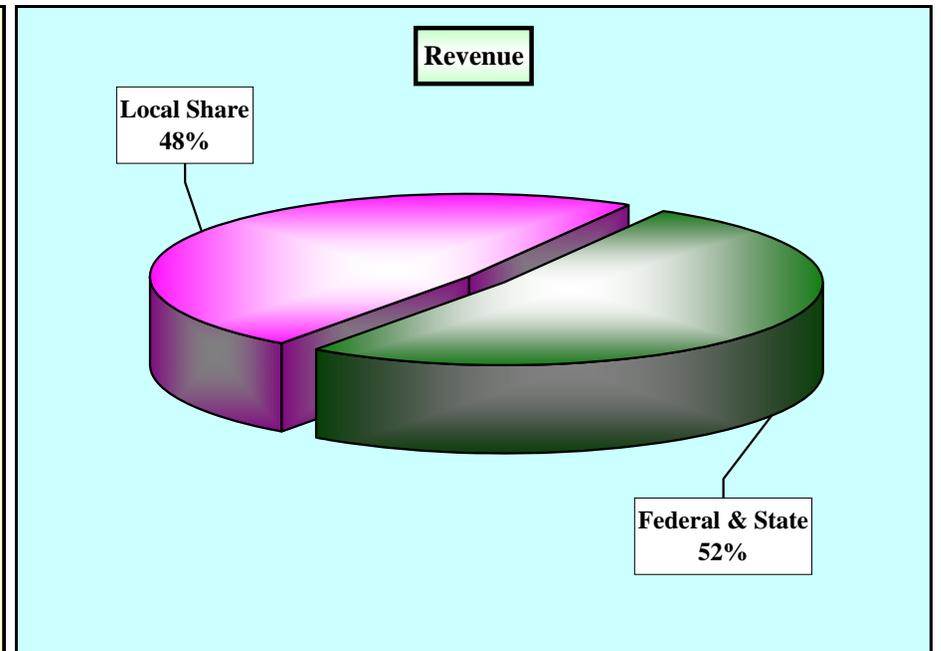
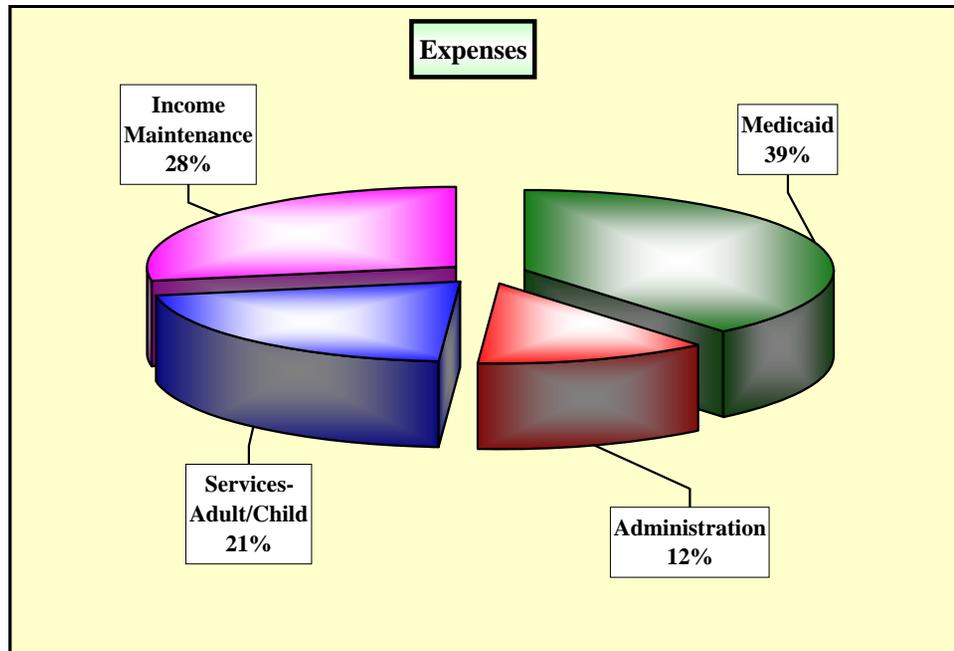
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 574,198	\$ 8,000	\$ 706,106	\$ 1,288,304	\$ 288,280	\$ 603,880	\$ 8,600	\$ 718,686	\$ 1,331,166	\$ 410,359	
Services-Adult/Child	\$ 1,011,744	\$ 21,000	\$ 1,150,088	\$ 2,182,832	\$ 571,559	\$ 1,048,018	\$ -	\$ 1,271,344	\$ 2,319,362	\$ 673,570	
Income Maintenance	\$ 985,837	\$ -	\$ 3,098,693	\$ 4,084,530	\$ 724,871	\$ 1,052,503	\$ -	\$ 2,004,379	\$ 3,056,882	\$ 724,644	
Medicaid	\$ 363,582	\$ -	\$ 3,759,113	\$ 4,122,695	\$ 3,489,651	\$ 398,383	\$ -	\$ 3,864,551	\$ 4,262,934	\$ 3,479,271	
TOTAL	\$ 2,935,361	\$ 29,000	\$ 8,714,000	\$ 11,678,361	\$ 5,074,361	\$ 3,102,784	\$ 8,600	\$ 7,858,960	\$ 10,970,344	\$ 5,287,844	4.2%



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	\$ 603,880	\$ 8,600	\$ 718,686	\$ 1,331,166	\$ 920,807	\$ 410,359
Services-Adult/Child	\$ 1,048,018	\$ -	\$ 1,271,344	\$ 2,319,362	\$ 1,645,792	\$ 673,570
Income Maintenance	\$ 1,052,503	\$ -	\$ 2,004,379	\$ 3,056,882	\$ 2,332,238	\$ 724,644
Medicaid	\$ 398,383	\$ -	\$ 3,864,551	\$ 4,262,934	\$ 783,663	\$ 3,479,271
Program TOTALS	\$ 3,102,784	\$ 8,600	\$ 7,858,960	\$ 10,970,344	\$ 5,682,500	\$ 5,287,844



SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Administration 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>Services to Adults Definition: Services to adults provides assistance to those 18 years and older without regard to income, who, due to mental or physical impairments, are unable to manage their resources, carry out activities of daily living or protect themselves from abuse, exploitation, neglect or other hazardous situations.</p>	<p>Operate effectively and 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>Adult Protective Services (APS) will investigate all reports of adults at risk and in life threatening situations.</p>	<p>Local Share is projected to be at or 5% below budget</p> <p>Financial reports are still being submitted late to the Legislators due to staffing shortages in the Accounting unit. However, authorization to fill a vacancy has been received</p> <p>Currently, the financial management of client accounts is a time-consuming activity in a short period of time which has a negative impact on worker productivity. This goal was not met in 2008 due to worker shortage.</p> <p>Currently, only 5 workers have the ability to use the Text Report Extractor and Translator to view their reports on their computer and print reports as needed on plain paper. Goal not met-worker shortage</p> <p>Based on data through September, the Department will receive only 139 referrals in 2008, a 25% decrease from the 186 referrals received in 2007</p>	<p>No more than 5% under budget</p> <p>Financial reports to Legislators will be submitted each month with the Human Services committee agenda</p> <p>The goal to issue checks to clients within 2 work days is still valid.</p> <p>Due to a new position, 25 workers will have this capability in 2009. This will enhance efficiency, increase records management efficiencies, and support document imaging</p> <p>- 155 referrals, a 11 1/2% increase</p>

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Services to Adults Cont'd Adult Services is mandated by NYS to receive & respond to referrals from all sources and offer services (open a case) for individuals with no one able or willing to responsibly assist them</p> <p>Adult Services must maintain linkages to various services providers, community organizations, law enforcement and medical professionals.</p>	<p>Function as guardian for adults when so ordered by the court and act as representative payee when requested</p> <ul style="list-style-type: none"> - Conduct an Adult Panel meeting monthly to discuss cases with all providers - Joint planning meetings with DSS, OFA, Families First to maximize limited resources. <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 APS.</p>	<p>Attorney did not attend update to Article 81 training; however, 3 Article 17 guardianship petitions have been filed. One was granted by the court; two are pending</p> <p>Panel meeting membership has increased to include regular attendance by OFA, ARC, PH and Sheriff. Bi-month meeting of MH, APS, CS. Meeting held with FF, OFA, DSS to prevent duplication of services on mutual cases. APS Supv. On NY Connects Board.</p> <p>Average 6 cases per year, requiring a minimum of 18 visits per month (2 CPS & 1 APS). 18 visits x 15 miles average = 270 miles/25 mpg = 10.8 gal. gasoline x \$3/gal. = \$32.40 per month x 12 months = \$388.88 annual cost.</p> <p>Only one provider (AIM) in 2008</p>	<p>Goal will be discontinued.</p> <p>This goal will be discontinued.</p> <p>APS & CS will identify all crossover cases thru use of monthly printout. Workers will combine visits to cross-over families at least once a month saving 6 monthly visits - 6 visits x 15 mi. avg. = 90 miles/month 90 mi./25 mpg = 3.6 gal. X \$3 = \$10.80 savings per month x 12 months = \$130 per year plus enhanced worker safety. CPS supervisor will attend APS panel meeting when crossover cases are discussed approximately 12 times per year.</p> <p>Will add an additional provider (CDR) in 2009, thus allowing clients a choice of aides.</p>

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Services to Children 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>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 protective workers will strive to make their case determinations within the allotted 60 day time frame, thereby facilitating the early referral for ongoing services.</p> <p>No foster child will be released from care without a parent or an identified adult resource person being available to assist them.</p>	<p>Of the 392 cases received October 1, 2007-September 30, 2008, only one was late (1/4th of 1 percent).. Region 2 had a 12.21% late rate, and the state-wide late rate was 8.96%</p> <p>Schuyler County had an 18.4% delinquency rate compared to a state-wide rate of 25.4%. While our goal was not met, Schuyler County was the only county in Region 2 that was not required to submit a Corrective Action plan after a recent audit.</p> <p>No children were discharged from care without an identified resource adult. Had one Article 17 petition to act as guardian for a freed child</p>	<p>95% on-time rate with a 100% immediate safety assurance. The 7-day assessment has changed and is now more difficult and time consuming to complete.</p> <p>Goal of 90% on-time determinations will continue. Project 400 Hotline calls to be received in 2009</p> <p>Goal discontinued</p>

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Income Maintenance 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, a 3% decrease from 2007	140, the same as 2008, although a poor economy will cause an increase in the number of people on TA
	TA caseload per worker.	70 projected, a 3% decrease from 2007	70, the same as 2008
	Average monthly number of households receiving Food Stamps (FS).	655 monthly case load, a 12% increase over 2007, and 55 more cases than budgeted	700, a 6.9% increase over 2008, due to a poor economy and increases in prices
	FS caseload per worker.	328 cases per worker, a 12% increase over 2007, 28 more than budgeted	350 cases per worker each month, a 6.7% increase over 2008
	Average monthly number of child care subsidy cases.	85 projected, a 13% increase over 2007	100, a 17.6% increase due to efforts to keep people employed
	Amount of child support collected by DSS to repay Temporary Assistance (TA)	\$240,000 projected based on Jan-Sept figures, a 5.7% increase over 2007	\$245,000 projected, a 2.1% increase over 2008
	Amount of child support collected by each support worker to repay TA	\$96,000, a 5.7% increase over 2007	\$98,000 projected, a 2.1% increase over 2008
	Paternity establishment for children born out of wedlock.	98% projected; state average is 82% through September 30th	Maintain a 98% level
Percent of child support cases with a current support order.	84% projected; state average is 80% through September 30th	Maintain a 84% level	

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Income Maintenance Cont'd 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 recoupments received</p> <p>Timely referral of Medicaid and Temporary Assistance fraud cases to the County District Attorney</p>	<p>35 projected, a 25% increase over 2007</p> <p>\$19,810 projected, a 44.8% decrease from 2007 due to some complex fraud cases</p> <p>7 arrests for welfare fraud with subsequent referral to the DA have been made through September 30th, with two more arrests probable this year</p>	<p>42 projected, a 20% increase over 2008</p> <p>\$60,000 projected in cash payments and recoupments as well as the value of fraud detected and convicted</p> <p>Beginning in 2009, fraud cases will be referred to the DA no later than 60 days after being referred to the Para-legal/fraud unit, or 25 days once the investigation by the Para-legal/fraud unit has been completed</p>
<p>MEDICAID Definition: To provide medical coverage to needy Schuylers County residents utilizing federal, state and local funds.</p> <p>Demographics of Medicaid recipients are as follows: Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%.</p> <p>Caseload is made up as follow: Disabled 460 cases; Skilled Nursing -90 cases; regular Medicaid - 1220 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>1752 cases projected, a 4.4% increase over 2007</p> <p>350 cases per worker projected, a 4.2% increase over 2007</p> <p>621 projected, a slight decrease from the 625 actual number of children in MEDICAID in 2007</p> <p>954 projected, a 8.9% increase over 2007</p>	<p>1800 cases projected, a 2.7% increase over 2008 due to a higher unemployment rate</p> <p>360 cases per worker projected, a 2.9% increase over 2008</p> <p>630 projected, a 1.45% increase over 2008</p> <p>980 projected, a 2.7% increase over 2008</p>

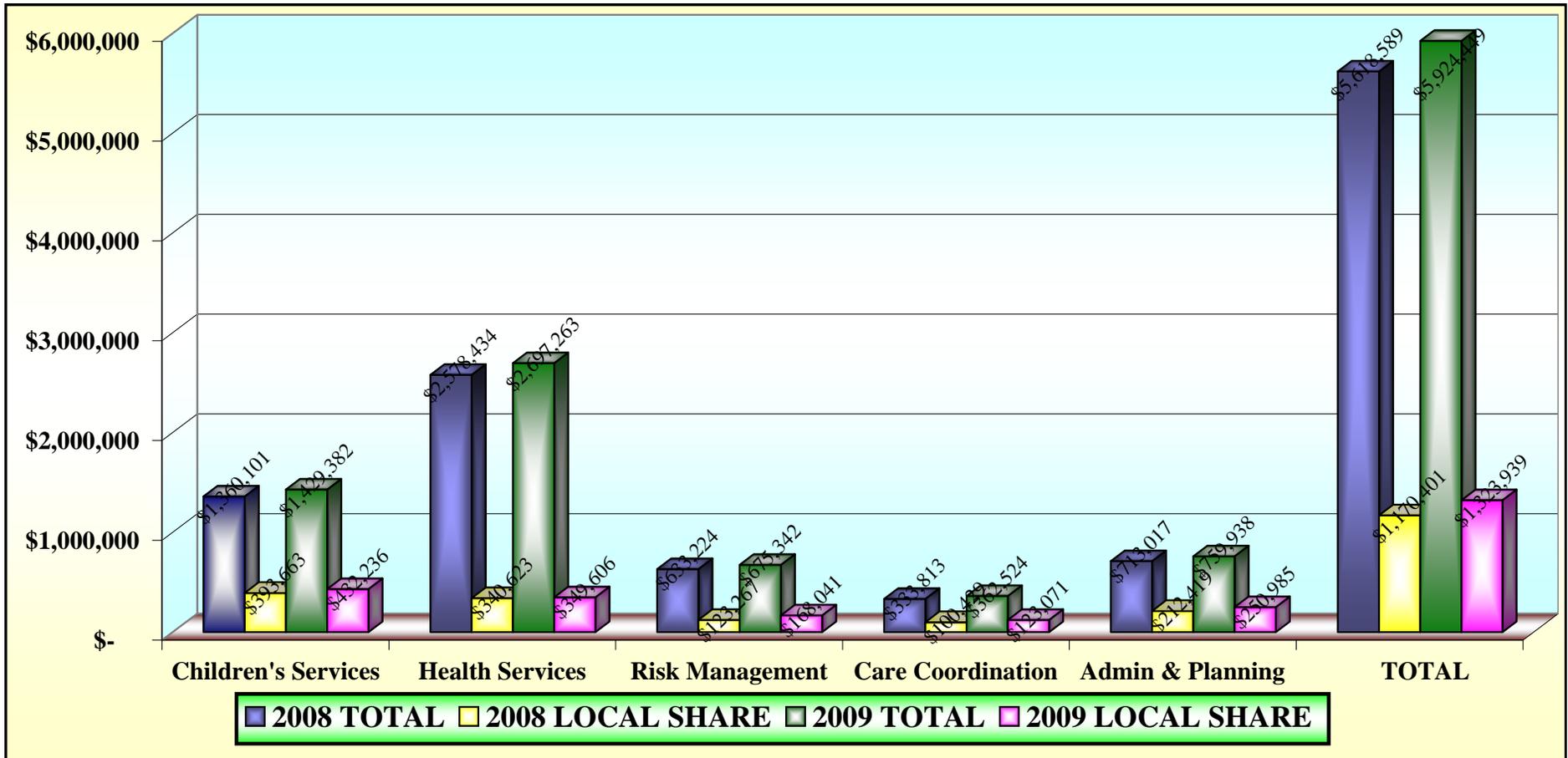
SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>MEDICAID Cont'd</p> <p>Caseloads have increased 43% since 2000, from an average monthly caseload of 1226 in 2000 to 1752 in 2008 with only one new worker added.</p> <p>Employees have worked more hours to keep up with the increased workload. It is less expensive to increase a worker's hours rather than hiring staff due to the cost of health benefits for employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since Medicaid managed care is less expensive than traditional Medicaid fee-for-service, it is essential the number of managed care enrollees increases each year.</p>	<p>Average monthly number of Medicaid recipients enrolled in managed care.</p>	<p>458 projected for 2008 based on data through August, a 0.6% increase over 2007</p>	<p>460, a slight increase over 2008</p>

HEALTH SERVICES

Summary Comparison of 2008-2009 Costs

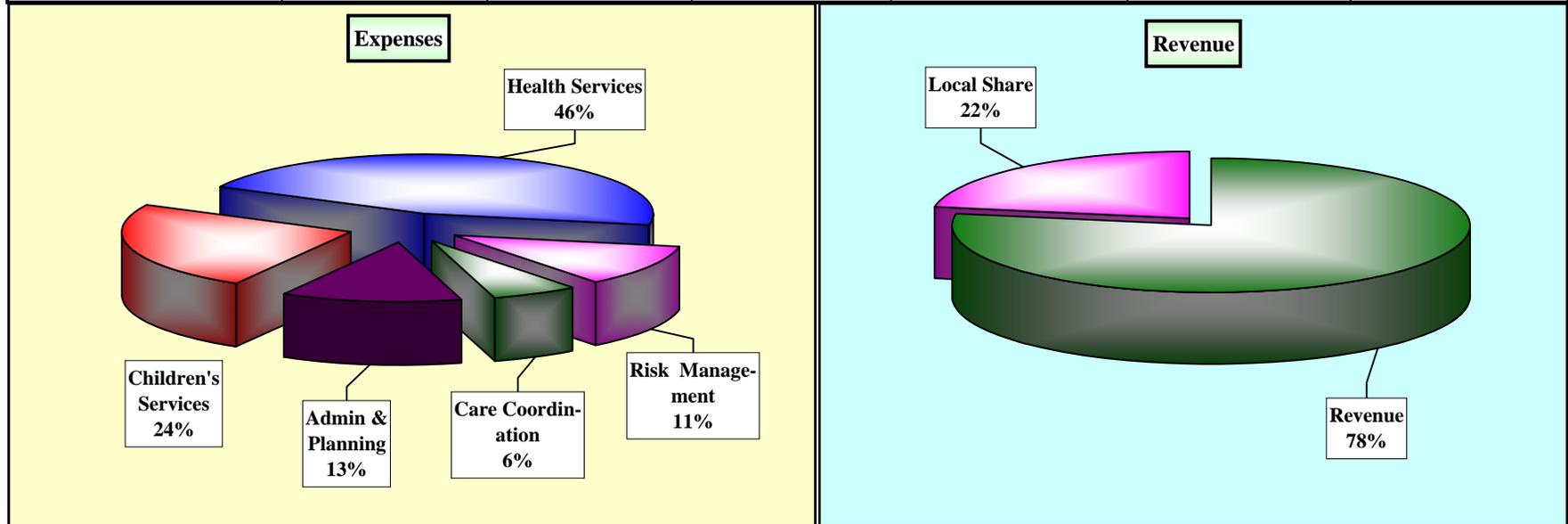
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 350,351	\$ -	\$ 1,009,750	\$ 1,360,101	\$ 393,663	\$ 339,009	\$ -	\$ 1,090,373	\$ 1,429,382	\$ 432,236	
Health Services	\$ 1,289,420	\$ -	\$ 1,289,014	\$ 2,578,434	\$ 340,623	\$ 1,342,739	\$ -	\$ 1,354,524	\$ 2,697,263	\$ 349,606	
Risk Management	\$ 416,831	\$ 1,000	\$ 215,393	\$ 633,224	\$ 123,267	\$ 446,631	\$ 2,015	\$ 226,696	\$ 675,342	\$ 168,041	
Care Coordination	\$ 255,958	\$ -	\$ 77,855	\$ 333,813	\$ 100,429	\$ 279,306	\$ -	\$ 83,218	\$ 362,524	\$ 123,071	
Admin & Planning	\$ 319,249	\$ 1,000	\$ 392,768	\$ 713,017	\$ 212,419	\$ 340,394	\$ 1,000	\$ 418,544	\$ 759,938	\$ 250,985	
TOTAL	\$ 2,631,809	\$ 2,000	\$ 2,984,780	\$ 5,618,589	\$ 1,170,401	\$ 2,748,079	\$ 3,015	\$ 3,173,355	\$ 5,924,449	\$ 1,323,939	13.1%



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	\$ 339,009	\$ -	\$ 1,090,373	\$ 1,429,382	\$ 997,146	\$ 432,236
Health Services	\$ 1,342,739	\$ -	\$ 1,354,524	\$ 2,697,263	\$ 2,347,657	\$ 349,606
Risk Management	\$ 446,631	\$ 2,015	\$ 226,696	\$ 675,342	\$ 507,301	\$ 168,041
Care Coordination	\$ 279,306	\$ -	\$ 83,218	\$ 362,524	\$ 239,453	\$ 123,071
Admin & Planning	\$ 340,394	\$ 1,000	\$ 418,544	\$ 759,938	\$ 508,953	\$ 250,985
Program TOTALS	\$ 2,748,079	\$ 3,015	\$ 3,173,355	\$ 5,924,449	\$ 4,600,510	\$ 1,323,939



HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
Children's Services			
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 Schuylers County children under care during September - August time frame.	2,161 services - 13% increase 1,186 visits - 30% increase	2,200 services or 2% increase over 2008 1,200 visits or 2% increase over 2008 This reflects an increase in services & visits over 2008 with zero increase in staffing.
	Record and report C & Y ICM / SCM admissions and discharges	37 admissions - 43% increase 32 discharges - 28% increase	32 admissions 30 discharges This represents a decrease over 2008 by 15% reflecting the increase in disability level of the Children & Youth served
	Total children served in ICM / SCM program No local share	66 children - 17% increase Cost of \$2,100 per child served in 2008	60 children This represents a 10% drop in C & Y served from 2008 & reflects the longer length of stay in care observed in recent months \$2,403 in 2009. Cost inflation and 2% increase in services account for the projected cost increase
	Objective #2: To provide school based Mental Health services to Severely Emotionally Disturbed / Emotionally Disturbed children and youth	Number of individual children served	106 children - 9% increase
	Number of units of service provided to children & youth	8,246 units of service	8,500 units of service or 3% increase over 2008. This is a new measure with 2008 dates as the first year. Increase in services with no increase in staff.

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
Objective #3: To provide the means to children in need of services to ensure growth, development and school success.	Collect and report the Early Intervention:		
	Units of Service	1,532 Units of Service	1,680 units of service or 3% increase.
	Mandated service	\$64.93 cost per unit of service in 2008	
	49% State; 51% Local share for balance after third party insurance payments		
	# of children referred	51 children (2007 outcome was also 51 children)	56 children or 10% increase.
		\$2,120 per child for 2008	Program changes in 2008 is expected to better identify children in need in 2009. \$2,357 per child for 2009
	Physically Handicapped Childrens Program (PHCP) for the school year - number of children:		
	Enrolled	7 children enrolled	10 children. Anticipated increased given current information.
	Optional (financial management only)		
	Number of children served in the Preschool Special Education program for the school year	51 children served	48 children or 3% estimated reduction in children served.
Mandated	Preschool numbers remain fairly constant, but the cost of services has risen due to the lack of an in-county program as well as increases in transportation costs.		
59% State; 41% local share	\$13,000 per child for 2008	\$12,000 projected cost for 2009 This includes children being transported to treatment centers and children served in their homes. Costs are fixed for services by State regulation. Transportation costs are determined by bid. Services are medically determined.	
Clinic Plus screening, evaluations, assessments and referred for services	92 screened - These students were screened for signs of emotional illness. This approach allows for the early identification, evaluation and treatment of those with emotional illness.	140 screened or 50% increase, based on expansion to include WG Universal PreK and Kindergarten in 2008 / 2009.	
a) number of children screened at Head Start		140 children will have been screened for emotional illness with no increased staff. Estimated \$50.00 per child for 2009	
b) number of children evaluated at MH Clinic (including Head Start referrals)	162 evaluated	225 evaluated or 40% increase, based on additional screened population at Head Start, Universal PreK, Kindergarten, EI & other new C & Y	

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
	<p>c) number of children admitted to MH Clinic (including Head Start referrals)</p> <p>d) number of children with mental health needs served</p>	<p>91 admitted</p> <p>176 children served - 46% of estimated children in need of mental health treatment.</p>	<p>118 admissions or 30% increase, based on screening efforts and referrals.</p> <p>195 children served - 51.4% of estimated* children in need of mental health treatment without additional resources.</p> <p>* National Institute of Mental Health Prevalence of Mental Illness study.</p>
<p>Health Services</p> <p>Objective #4: To provide mental health, mental retardation, alcohol and drug abuse services to those in need.</p>	<p>Report total number of individuals seen through the MH Clinic (Unduplicated)</p> <p>Report units of service throughout MH Clinic</p> <p>Report on 65+ population in MH treatment</p> <p>Average clinic case load per full time staff equivalent (*Industry productivity average 55-65 adults / 40-50 children & adolescents). NYS average case load standard varies by clinical availability of other mH services, characteristics and socio-economic community</p>	<p>920 unduplicated individuals - meets 34% of the adult estimated prevalence mental health treatment need.</p> <p>23,175 units of service</p> <p>\$95.29 per unit in 2008</p> <p>39 in treatment or 3% increase over 2007 This represents 23% of the estimated mental health prevalence rate for the 65+ population.</p> <p>56 case load (Note: down one staff member for several months)</p>	<p>1110 unduplicated individuals or 10% increase, related to increased efficiency, screening efforts, staffing efficiencies Meets 41.5% of the estimated adult prevalence treatment need without additional resources</p> <p>25,000 units of service or 8% increase, related to increased numbers seen and electronic medical record implementation. \$102.91per unit, estimated for 2009</p> <p>45 in treatment or 15% increase in 65+ population. This still represents only 20% of the estimated 65+ population at risk due to emotional illness. This represents 27% of the estimated mental health prevalence rate for the 65+ population.</p> <p>58 average case load. This is an increase from 2008 compared with similar mental health clinics and reflects an efficient operation. This represents the implementation of an Electronic Medical Record and will occur despite the reduction</p>

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
	factors.		of 1 clinical staff position.
Objective #5: To provide home health care to individuals in need of post hospital care and as an alternative to hospitalization or nursing home admission	<p>Total number of individuals served through use of Telemonitors</p> <p>Home Visits by nurses</p> <p>Total other visits State pays 36%; local share 64% of all unreimbursed costs.</p>	<p>102 monitors used</p> <p>October 2008 approved for Type I Medicaid client reimbursement for monitoring.</p> <p>2,518 visits</p> <p>\$176.17 per nursing visit for 2008</p> <p>3,747 (PT, OT, ST, MSW, Aides)</p> <p>\$88.62 per visit for 2008 (Therapy \$164.06; aides \$26.69)</p>	<p>110 monitors. HH monitors have proven to reduce patient ED visits and increase patient monitoring without staffing increases.</p> <p>Upgrade monitors and apply for higher level of Medicaid reimbursement.</p> <p>2,600 HH nursing visits or 4% increase without additional staff.</p> <p>\$183.22 per nursing visit estimated for 2009</p> <p>3,900 visits or 4% increase. HH census has trended down in 2008 but is expected to increase in 2009. This is in response to our aging population and changes in hospital and nursing home care.</p> <p>\$92.17 per visit estimated for 2009</p>

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
Risk Management Objective #6: To assess, identify and plan for overall health risks - immediate, short and long term - to Schuyler County resident and visitors	Drills / Surveillance Meetings Mandated Emergency Preparedness Education Mandated 36% State reimbursement over State Aid cap Adults and children immunizations / vaccinations provided to Schuyler County residents to reduce the risk of flu and other illnesses. 36% State reimbursement over State Aid cap Animal vaccinations to protect the community's human and animal populations. 36% State reimbursement over State Aid cap Screenings, tests and investigations to identify and mitigate risks to the citizens of Schuyler County (TB tests, lead screenings, investigations - tick, communicable disease, etc.) Worksite Wellness visits to encourage healthy lifestyles, assist community employers and reduce individual health risks. 36% State reimbursement over State Aid cap	7 drills & meetings 10,007 educational sessions (including mailings) 1,636 immunizations / vaccinations provided to adult and children at various locations and times in order to reduce the community's risk for disease. \$96.39 per immunization / vaccination for 2008 1,343 vaccinations provided at various sites and times in the community. \$60.89 per vaccination / incidents / reported incidents in 2008 117 reported rabies incidents in 2008 659 screenings, tests and investigations were completed on Schuyler County residents at various sites and times to identify and mitigate risks. 18 worksite wellness visits made.	Continue to meet all required NYS DOH disaster deliverables on time and complete. 1,957 immunizations / vaccinations provided to adults and children at various locations and times in order to reduce the community's risk for disease. \$98.32 per immunization estimated for 2009 1,400 vaccinations provided at various sites and times in the community. \$63.94 per vaccination estimated in 2009 700 screenings, tests and investigations. This represents approximately a 7% increase 20 worksite wellness visits or a 12% increase. This represents additional direct intervention to reduce individual health risks in the community's workforce.
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	Corporate Compliance consultation by Bonadio Group completed with recommendations and staff training.	Fully implement recommendations and corporate compliance / quality assurance program.

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
<p>Care Coordination</p> <p>Objective #8: To provide care coordination efforts through Home Based and Community (HCBS) Waiver, Single Point of Entry / Accountability (SPOE / SPOA), Families First, Early Intervention and coordination with the school districts and other local agencies.</p>	<p>Report the number of individuals involved through each program: SPOE / SPOA</p> <p>These are state required mental health Single Point of Entry / Accountability.</p> <p>Preschool/Children w/Special Health Care Needs Mandated service (grant total of \$16,140)</p> <p>Newborn Visits This is an identified priority State measure.</p> <p>HCBS childrens admissions</p> <p>HCBS children served</p> <p>Children admitted to inpatient psychiatric care</p>	<p>37 adults / 27 children</p> <p>This is a first year measure in 2008 but projected to increase in 2009.</p> <p>Coordinates the right level of care and treatment and involves the individual, family and appropriate providers.</p> <p>\$884.30 per individual for 2008</p> <p>120 children \$134.50 per child for 2008</p> <p>150 visits</p> <p>This is Public Health Maternal / Childcare program that provides screening, intervention, teaching, support, referrals and follow ups to all mothers of newborns and families.</p> <p>8 admissions</p> <p>12 children</p> <p>12 children admitted Children admitted to inpatient psychiatric care reflect the highest level of care (\$10,000 per admission) and disrupts schooling, social growth and family life.</p>	<p>40 adults or 8% increase in SPOE 30 children or 9% increase in SPOA</p> <p>The above noted increases reflect working by intention with more individuals in 2009.</p> <p>This will be done without additional staff and should improve the duration of care and treatment and overall outcomes.</p> <p>\$840.84 per individual for 2009</p> <p>120 children / maintain 2008 level. \$134.50 per child for 2009</p> <p>165 visits or 10% increase. Our plan is to reach all newborns in 2009. The impact will include early identification of problems as well as evaluation and treatment.</p> <p>7 admissions or 12% decrease. First year measure in 2008. State changes in funding share may reduce utilization & availability in 2009.</p> <p>11 children or 8% decrease. First year measure in 2008. State changes in funding share may reduce utilization & availability in 2009.</p> <p>12 children - no additional admissions from current level. This is due to increased planned screening and outreach, and the potential loss of the HCBW slots.</p>

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
Administration and Planning Objective #9: To plan and provide support for population based health and mental health, alcoholism and developmental disabilities services to Schuylar County residents.	Report on committee meetings during year for all involved groups.	1,241 meetings	1,300 meetings or 4% increase. Continue to integrate, coordinate & collaborate with community resources. In addition, meetings will be evaluated for value to Health Services' overall Mission with the intent to eliminate those that don't promote our Mission.
	Report on plans completed during year for Community Health Assessment, Mental Health, Mental Retardation and Developmental Disabilities, Drug and Alcohol Abuse.	All plans were submitted complete and within time frames.	All required plans, assessments and reports required by State Agencies will be completed successfully and on time.
Objective #10: To continue to increase efficiency and effectiveness of services and client systems of care.	Total services provided	64,793 services \$88.06 per service for 2008	66,736 or 3% increase \$88.77 per service for 2009
	Survey clients' satisfaction with services provided	Children's services survey done with high level of satisfaction noted.	Repeat annual survey.
	Meeting with Community Rainbow Chasers Club members, families and guests to identify needs and concerns with services available.	Underway	Repeat family / client needs assessment in 2009.
	Meeting with clients and their family members to identify needs and concerns with services available	Completed, with positive responses.	Repeat family / client needs assessment in 2009.
Objective #11: To increase staff retention and recruitment as well as overall efficiencies and effectiveness of Health Services	Paperwork analysis and management plan implementation	Contract set with Access Systems, Inc. and completed report with recommendations and strategies submitted for review and implementation initiated.	Implement Access System recommendations in 2009 and monitor results. Decreased paper storage , increased efficiency and increased electronic storage.
	Purchase and implement integrated MH billing and EMR proram.	EMR vendor selected and implementation of system is initiated with a November 2008 start date anticipated.	Fully implement the MH EMR in the MH clinic in 2009. Increased efficiency in documentation, reduced errors, increased clinical and information productivity.

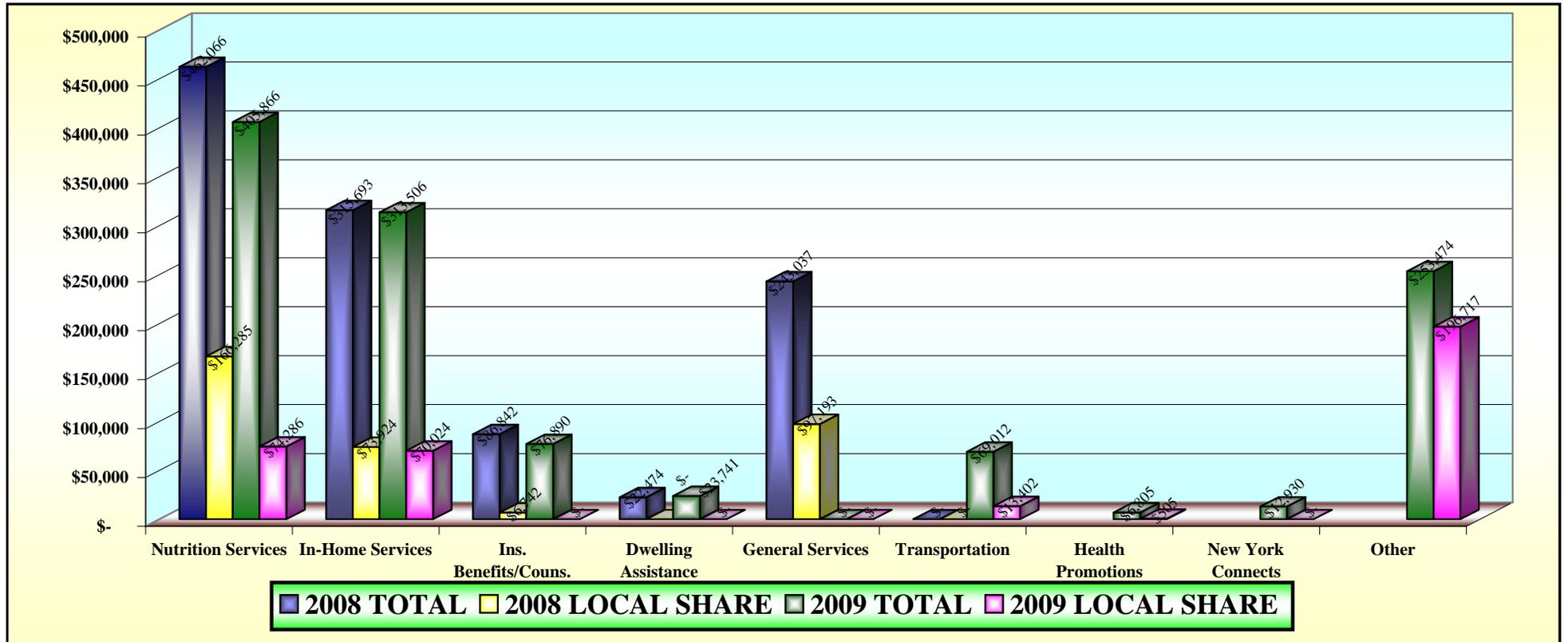
HEALTH SERVICES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
	Report covers 9/1/07-8/31/08		
Definition List / Glossary of Terms			
ICM	Intensive Case Management		
SCM	Supportive Case Manager		
SED	Severely Emotionally Disturbed		
EI	Early Intervention Program		
HCBS	Home & Community Based Services		
EMR	Electronic Medical Record		
PHEP	Public Health Emergency Preparedness		
C & Y	Children & Youth		
No Show Appointments:	Scheduled appointments where client does not show, which leaves an appointment vacancy.		
UoS / UOS	Unit of Service - A single contact with a client.		
Services	Refers to individual client related activities provided during a single contact or ancillary to a contact.		
Risk Management	Services provided by Health Services aimed at assessing, planning for interventions, interventions and follow up for all citizens of Schuyler County, including special needs populations		
SPOE	Singe Point of Entry for adults requiring Mental Health services & coordinates the right level of care or services required.		
SPOA	Singe Point of Accessibility for Children & Youth requiring Mental Health services & coordinates the right level of care or services required		
HH	Home Health		
HCBW	Home & Community Based Waiver Program		

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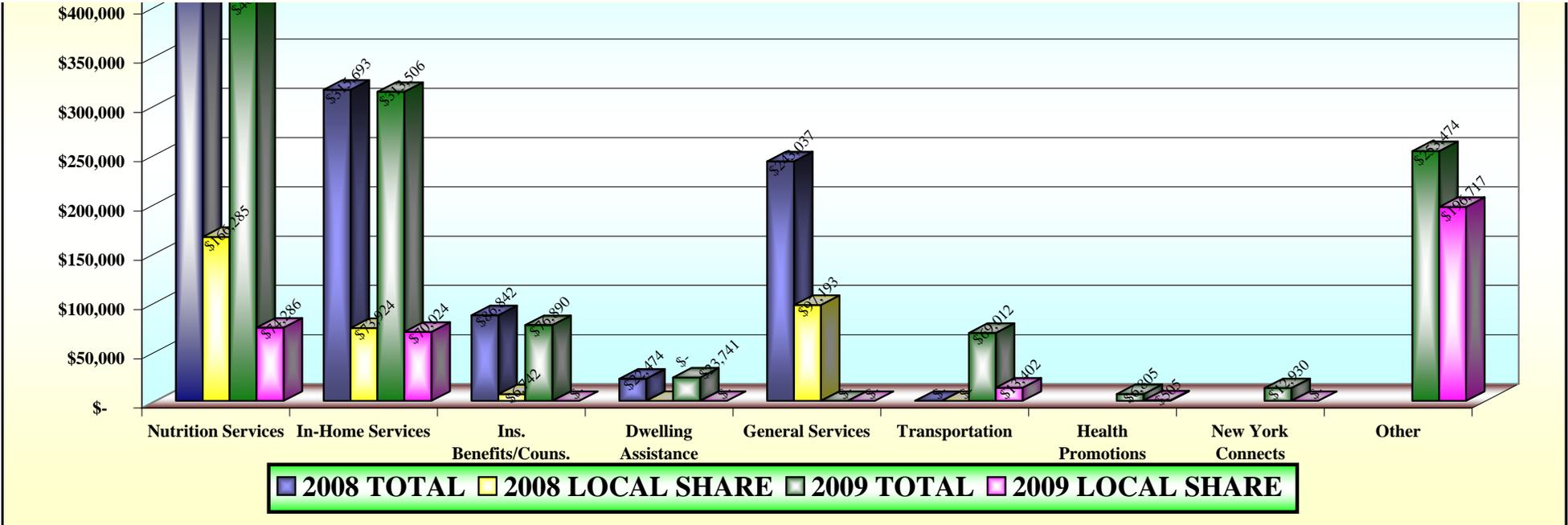
Summary Comparison of 2008-2009 Costs

Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 339,350	\$ 1,200	\$ 121,516	\$ 462,066	\$ 166,285	\$ 302,069	\$ 800	\$ 102,997	\$ 405,866	\$ 74,286	
In-Home Services	\$ 99,736	\$ 1,300	\$ 214,657	\$ 315,693	\$ 73,924	\$ 120,890	\$ -	\$ 192,616	\$ 313,506	\$ 70,024	
Ins. Benefits/Couns.	\$ 56,356	\$ 1,965	\$ 28,521	\$ 86,842	\$ 6,742	\$ 59,430	\$ -	\$ 17,460	\$ 76,890	\$ -	
Dwelling Assistance	\$ 2,833	\$ -	\$ 19,641	\$ 22,474	\$ -	\$ 17,421	\$ -	\$ 6,320	\$ 23,741	\$ -	
General Services	\$ 192,076	\$ 535	\$ 50,426	\$ 243,037	\$ 97,193	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,751	\$ -	\$ 28,261	\$ 69,012	\$ 13,402	
Health Promotions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,570	\$ -	\$ 3,235	\$ 6,805	\$ 505	
New York Connects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,760	\$ -	\$ 170	\$ 12,930	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,138	\$ -	\$ 85,336	\$ 253,474	\$ 196,717	
TOTAL	\$ 690,351	\$ 5,000	\$ 434,761	\$ 1,130,112	\$ 344,144	\$ 725,029	\$ 800	\$ 436,395	\$ 1,162,224	\$ 354,934	3.1%



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Summary Comparison of 2008-2009 Costs



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Performance Measures

Programs	Performance Measures	04/01/07-03/31/08 Outcomes	2008-09 Projections
<p>Nutrition Services: Funding sources include federal dollars under Title III C-1, III C-2 and III E as well as state dollars from the Community Services for the Elderly (CSE) program and Supplemental Nutrition and Assistance Program (SNAP). There is a required local match for each of these funding strams. Service areas include Home Delivered Meals, Congregate Meals, Nutrition Counseling and Nutrition Education.</p> <p><u>Congregate Meal</u> sites are maintained in Montour Falls, Burdett, Tyrone and Monterey. The group setting not only provides nutritious meals but important opportunities for social interaction. A fifth site will open in Hector in January 2009. The Burdett site will be open on Wednesdays only. OFA moved to a new building in Oct. 2007. The new site is larger and more inviting so the attendance has increased. It is anticipated that as people struggle to pay bills, buy groceries, etc. the meal site will be used more.</p> <p><u>Home Delivered Meals</u> are provided to individuals aged 60+ who are incapacitated due to illness, accident or frailty and are unable to prepare their own meals. The food costs are expected to be down in 2008-09 due to menu changes to include less expensive foods.</p> <p><u>Total Meal Production (Cogregate and HDM)</u></p> <p><u>Nutrition Education Programs and Individual Dietary Counseling</u> provided throughout the year by a Registered Dietitian. Education programs are accomplished through the congregate meal settings as well as printed materials supplied with the home delivered meals. Counseling sessions are 1:1 in -person meetings between the Dietitian and the client.</p> <p><u>Farmer's Market Coupons</u> received annually from federal program under Dept. of Agriculture & Markets. Program targeted to low-income senior households per federal poverty guidelines. Purpose of progeam is to encourage the use of fresh fruits & vegetables in senior diets. The distribution of coupons is based upon population & prior use.</p>	<p>III C-1= \$64,588 III C-2= \$29,030 III E= \$2,934 CSE= \$19,118 SNAP= \$116,256 Local Share= Donations/NSIP: Total # of meals served: Burdett: Montour Falls: Tyrone: Monterey: Hector: Total dollars spent: # of meals delivered: Total dollars spent: Meals/Labor Hour: # of educational programs: # of clients in the program: # of 1:1 counseling sessions: # of hours: Total dollars spent: # of coupon booklets: Each booklet is worth \$20 & contains ten \$2.00 checks. Total value in dollars:</p>	<p>\$71,454.29 \$34,441.51 \$2,485 \$18,964 \$116,256 \$75,480 \$67,605.40/\$26,268.01 12,789 1,702 8,937 1,882 268 N/A \$116,312 \$9.09/meal 31,786 \$227,499 \$7.16/meal 8 49 236 69 48 \$3,827 360 \$7,200</p>	<p>\$65,775 \$28,028 \$137,806 85,337 \$66,750/\$28,012.06 13,705 720 9,160 1,865 808 1,152 \$113,250 \$8.26/meal 32,714 \$256,901 \$7.85 10 78 242 72 50 \$4,207 360 \$7,200.00</p>

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Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>In-Home Services: Funding sources include federal dollars under Title III B, III E and state dollars from the Expanded In-Home Services for the Elderly Program (EISEP), Community Services for the Elderly (CSE), and Supplemental Nutrition & Assistance Program (SNAP). There is required local match for each of these funding streams. Services include personal care levels I & II, case management, Link-to-Life, respite, support group, information, assistance, counseling, education, training, telephone reassurance, shopping assistance, and residential repair & maintenance.</p> <p><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 emergency response systems. Clients are required to pay a portion of the cost of service based on their income. Costs range from zero cost share to full cost share based on a sliding scale fee. 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>All EISEP 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 in the home. Case Managers also assist with coordinating community resources, offering supportive services and providing advocacy. Case Management services are FREE of charge. Case Management for 2009 will include all of EISEP, Caregiver and Home Delivered Meals with two Case Managers completing the nutrition assessments.</p>	III B= \$1,300 III E= \$48,806 EISEP= \$161,091 CSE= \$650 SNAP= \$20,033 Local Share= \$52,767	\$52 \$42,438.75 \$150,303.69 \$1,836 \$10,425 \$48,815.56	\$1,170 \$38,520 \$172,670 \$19,684 \$10,500 \$48,263.68
	# of personal care hours provided:	7754	7948
	Total cost:	\$140,457	\$151,012
	Cost/hour:	\$18.11/hr.	\$19/hr.
	# of housekeeping hours provided:	676	693
	Total cost:	\$12,498	\$13,167
	Cost/hour:	\$18.49/hr.	\$19/hr.
	# of case management hours:	1692	1734
	# of clients receiving case management:	54	60
	Cost/hour:	\$32.69/hr.	\$33.50/hr.
Case Load:	18.5 clients/Case Manager	55 clients/Case Manager	

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Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>In-Home Services cont'd</p> <p><u>Phone Pal</u>- Telephone Reassurance program designed to provide regular contact between a screened and trained volunteer and their assigned client. The volunteer provides a level of companionship as well as a safety check for the client.</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 over 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 for them to continue providing care to the individual who needs it.</p> <p><u>Grocery Bag Program</u> supplies the components of a meal as well as recipes. The program assists those who may be unable to shop for the groceries but who have the ability to prepare their own meals.</p>	<p># of contacts:</p> <p># of clients served:</p> <p>Cost/unit:</p> <p># of informal caregivers:</p> <p># of respite hours provided:</p> <p># of informal caregivers involved in support group:</p> <p># of educational events provided:</p> <p># of informal caregivers who participated in counseling and training events:</p> <p>Total cost involved:</p> <p>Cost/respite hour:</p> <p># of grocery bags delivered:</p> <p>Cost per bag:</p>	<p>43</p> <p>6</p> <p>\$14.33/unit</p> <p>101</p> <p>2,128</p> <p>5</p> <p>4</p> <p>95</p> <p>\$39,350</p> <p>\$18.49/hr.</p> <p>This was counted under Home Delivered Meals for 2007-08.</p>	<p>624</p> <p>8</p> <p>\$4.39/unit</p> <p>121</p> <p>2,548</p> <p>8</p> <p>6</p> <p>112</p> <p>\$48,412</p> <p>\$19.hr.</p> <p>582</p> <p>\$34.13/bag</p>

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Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Insurance Benefits & Counseling: Funding sources include state & federal dollars for the Health Insurance Information and Counseling Assistance Program (HIICAP) & Long Term Care Information Education and Outreach Program (LTCIEOP). There is no required local match for either program. Services include Information, Assistance, Referrals, Outreach and Public Information (brochures,etc.)</p>	HIICAP= \$30,500	\$30,500	\$42,260 (program to be increased per NYSOFA even with budget cuts)
	LTCIEOP= \$50,000	\$40,505.43	\$46,976 (based on projected budget cuts)
<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 & 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:	305	334
	# of Individual Contacts:	707	851
	# of Volunteer Counselors:	2	4
	# of Paid Staff Counselors:	1	1
	# of Sessions/Counselor:	236	170
<p><u>The Long Term Care Information Education & Outreach Program (LTCIEOP)</u> educates consumers about the importance of securing long term care insurance. 1:1 Counseling as well as group sessions are provided along with printed materials. Advertising is a major segment of this program. Printed ads as well as radio ads have been created. Some of the education of this program is incorporated into the HIICAP program. Funding is expended on advertising, events, operational costs, equipment, staff training and salary.</p>	# of Individual Sessions:	13	18
	# of Events:	23	25
	# of attendees:	46	50
	# of exhibits/radio spots:	10	12
	Advertising Dollars:	\$11,203	\$8,146

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Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Dwelling Assistance: Funding comes from federal dollars. Law requires that a minimum of 15% of HEAP dollars are to be expended on WRAP services. There is no local share required. Services are outlined in the narrative below. This program was previously contracted out but in May 2008 was brought back in-house. Staff have been training.</p> <p><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>Transportation: Funding is provided from federal dollars under Title III B and state dollars from CSE and the state transportation grant. Services include general transportation, wheelchair & assisted transportation.</p> <p><u>Transportation</u> services include picking clients up at their homes and taking them to their point of destination including medical appointments, outpatient clinics, therapy, hair appointments, agency appointments, grocery shopping, holiday shopping, to the pharmacy, for nursing home or hospital visitation and other areas as the needs are identified. Each one way trip is counted as a unit of service. This is a donation only based program. Clients cannot be charged for this service. The suggested donation is .25 per mile. RSVP volunteers are used mainly to assist with medical appointments.</p> <p><u>Wheelchair transportation</u> is currently provided via a wheelchair van owned and operated by OFA. Trips are accomodated as the driver and van are available. A contract is in place with the local ARC of Schuyler in the event OFA cannot provide the trip.</p>	<p>WRAP= \$22,474</p> <p># of beneficiaries receiving WRAP services:</p> <p>Amt. of private leveraged funds:</p> <p>Amt. of public leveraged funds:</p> <p>III B= \$32,155 CSE= \$47,162 Transp. Grant= \$10,000 Donations:</p> <p># of one way trips:</p> <p># of clients:</p> <p>Cost/unit of service: Unit of service + 1 way trip</p> <p># of one way trips: # of clients: Cost/Unit of service:</p>	<p>\$22,474</p> <p>31</p> <p>\$22,127.13</p> <p>\$48</p> <p>\$21,260 \$26,337 \$10,000 \$1,552.66</p> <p>3,745</p> <p>78</p> <p>\$14.39</p> <p>Info to be collected for 2008-09</p>	<p>\$23,451</p> <p>62</p> <p>\$44,254.25</p> <p>\$95.99</p> <p>\$21,922 \$35,125 \$9,999 \$</p> <p>3,824</p> <p>82</p> <p>\$14.28</p> <p>36 6 \$24</p>

OFFICE FOR THE AGING
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p><u>Assisted transportation</u> is provided by the OFA van driver. This is when an individual requires assistance from the pick-up point throughout the process and back home again. Examples include assistance in and out of the vehicle and hands-on assist with a cane, walker or wheelchair. Some individuals use a wheelchair for distance but are not wheelchair bound.</p>	<p># of one way trips: # of clients: Cost/Unit of service:</p>	<p>48 48 \$14.69</p>	<p>18 18 \$14.57</p>
<p>Health Promotions: Funding sources include federal dollars from Title III B and III D as well as state dollars under the CSE program. Services revolve around around activities that foster good health to increase the awareness & understanding of healthy lifestyles and promote physical and mental health.</p>	<p>III B= 0 III D= \$5,556.53 CSE= 0 Local Share= \$617.47</p>	<p>0 \$3,028.89 0 \$336.54</p>	
<p><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: # of clients participating:</p>	<p>39 191</p>	<p>46 344</p>
<p><u>Diabetes Awareness & 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 and cooking demonstrations, 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: # of participants:</p>	<p>New program to be tracked for the 2008-09 year.</p>	<p>6 48</p>
<p>New York Connects: Funding source is from the NY Connects program. The services provided include information, referral and assistance.</p> <p>This is a point of entry system initiated through a collaborative effort between the New York State Office for the Aging and the New York State Dept. of Health. This is focused solely on long term care and chronic care issues for individuals of any age. This serves adults and children with disabilities as well as the elderly and their caregivers. It involves comprehensive objective information and support. The local collaboration is between the Youth Bureau, Public Health, OFA and DSS and is referred to as <i>Families</i></p>	<p>NY Connects: \$10,325</p> <p># of consumer calls: # of consumers linked with services: % of consumers age 60+: Total dollars expended:</p>	<p>183 42 8% \$10,358.82</p>	<p>263 60 10% \$13,450</p>

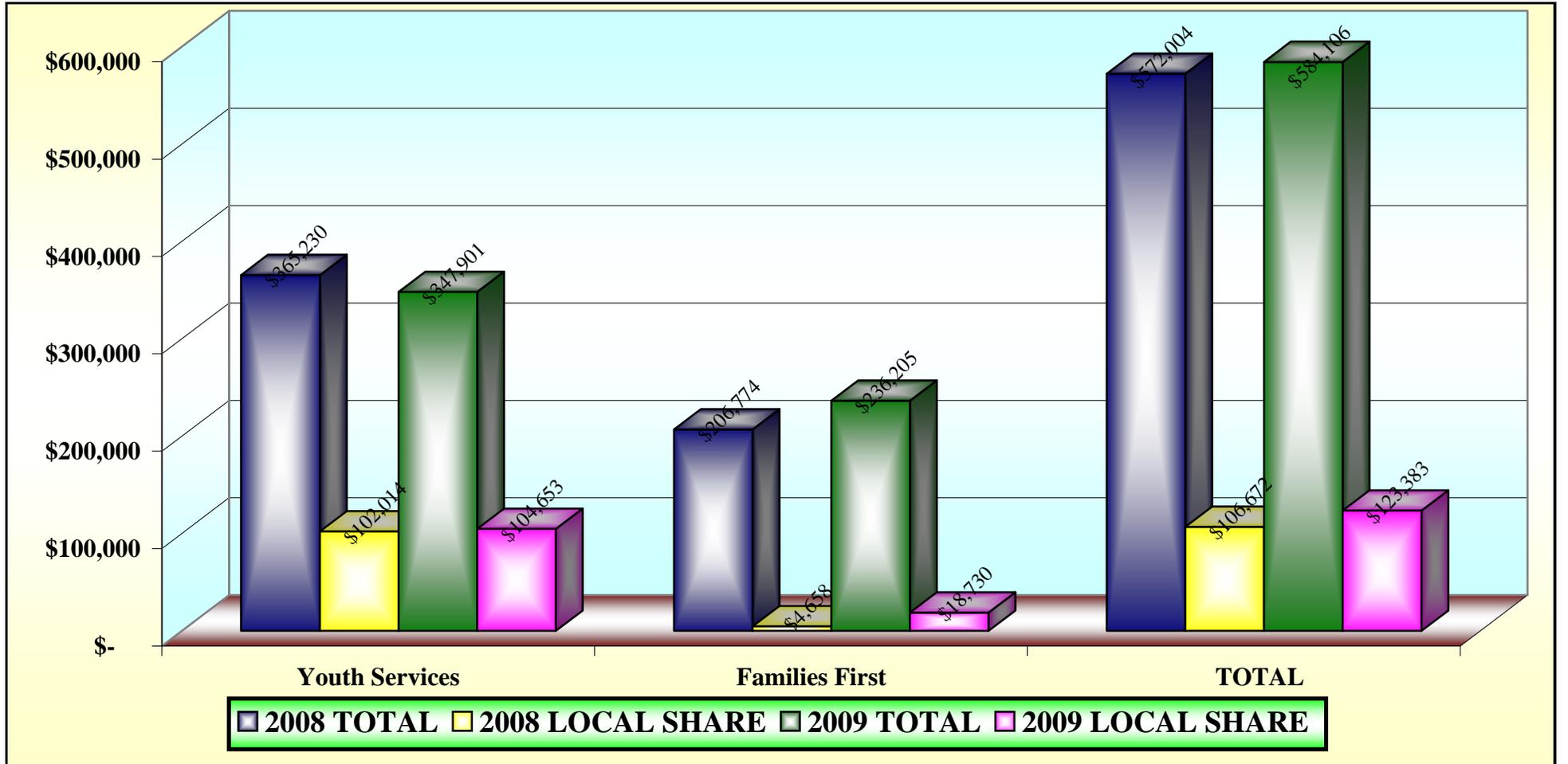
OFFICE FOR THE AGING
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p><i>First/NY Connect.</i> It is housed at the Youth Bureau. Both OFA and the Youth Bureau utilize funds from the program to cover the costs of supplies and staff time involved in the project. DSS is the pass through for the funds.</p> <p>Other Services: Funding streams include federal dollars from Title III B and III E as well as state dollars under CSE & the Community Services Initiative (CSI). Services include information & assistance, legal and Recreation & Education.</p> <p><u>Information & Assistance</u> provides information on services available and links people to services as well as provides follow up.</p> <p><u>Senior Center Recreation & Education</u> are activities organized & scheduled through OFA to involve individuals in workshops or other learning activities as well as outings, special events and entertainment.</p> <p><u>Legal Services</u> are for the provision of legal advice, counseling and representation by an attorney or other person acting under the supervision of an attorney.</p>	<p>III B= \$16,069 III E= \$1,915 CSE= \$554 CSI= \$1,250 Local Share= \$6,159</p> <p># of calls received:</p> <p># of events held:</p> <p># of client participating:</p> <p># of legal appointments:</p> <p># of clients assisted:</p> <p>Unit cost/client:</p>	<p>2455</p> <p>39</p> <p>191</p> <p>200</p> <p>107</p> <p>\$56.00</p>	<p>2634</p> <p>40</p> <p>200</p> <p>200</p> <p>110</p> <p>\$54.54</p>

YOUTH BUREAU

Summary Comparison of 2008-2009 Costs

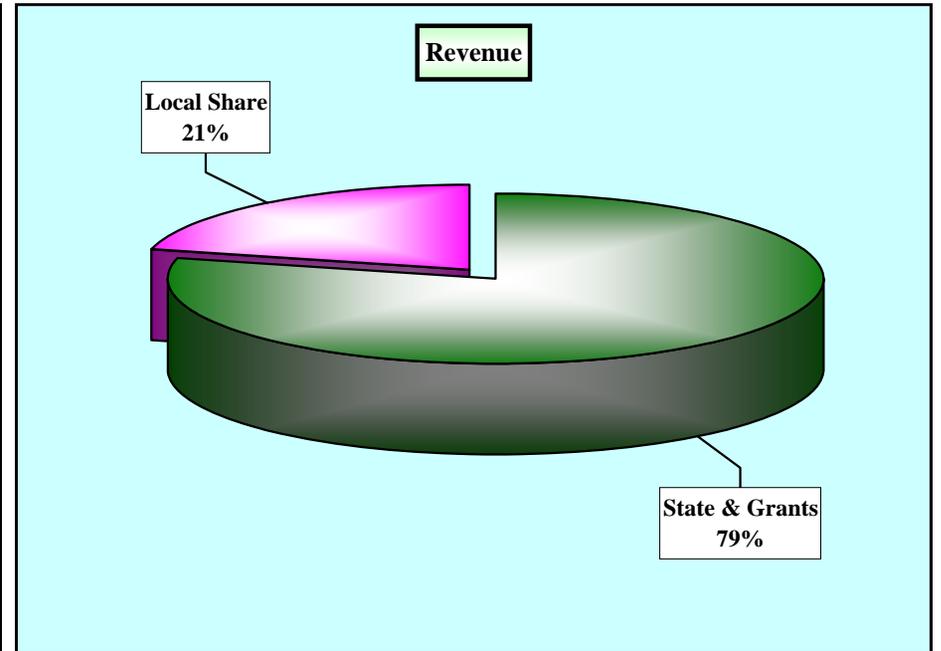
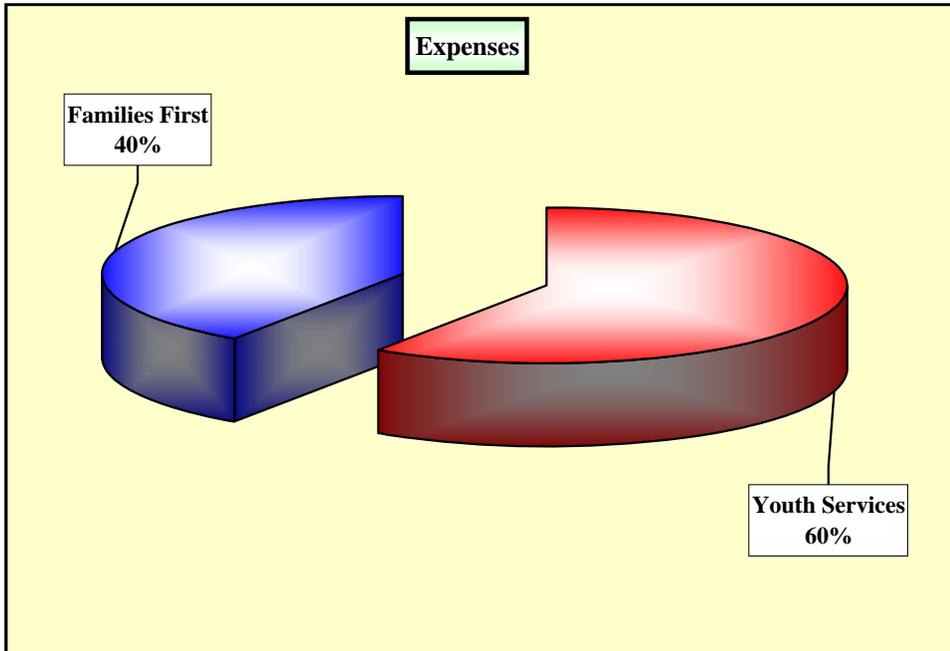
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 135,772	\$ -	\$ 229,458	\$ 365,230	\$ 102,014	\$ 141,483	\$ -	\$ 206,418	\$ 347,901	\$ 104,653	
Families First	\$ 60,578	\$ -	\$ 146,196	\$ 206,774	\$ 4,658	\$ 64,808	\$ -	\$ 171,397	\$ 236,205	\$ 18,730	
TOTAL	\$ 196,350	\$ -	\$ 375,654	\$ 572,004	\$ 106,672	\$ 206,291	\$ -	\$ 377,815	\$ 584,106	\$ 123,383	15.7%



YOUTH BUREAU

Mission Statement: The mission of the Schuylers 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 Schuylers County Youth Bureau strives to enhance the well being of all youth in Schuylers 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	\$ 141,483	\$ -	\$ 206,418	\$ 347,901	\$ 243,248	\$ 104,653
Families First	\$ 64,808	\$ -	\$ 171,397	\$ 236,205	\$ 217,475	\$ 18,730
Program TOTALS	\$ 206,291	\$ -	\$ 377,815	\$ 584,106	\$ 460,723	\$ 123,383



YOUTH BUREAU Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>The Employment Program provides opportunity to youth to clean up at the WGIR during and after events. Youth are also given other employment possibilities.</p> <p>The Youth Bureau is the lead and fiscal agency for the A Partnership for Youth grant which Workforce Investment Act employment for high risk youth who do not have the opportunity to participate in this program and have a high and retaining employment. This is a collaborative effort between Chemung, Steuben and Schuyler County.</p>	<p>The Schuyler County Youth Bureau will assist youth in finding employment.</p>	<p>The Youth Bureau continues to operate a summer employment program through a contract with Watkins Glen International Raceway. 40 youth submitted applications with 36 youth being hired. The youth worked 1,486 hours and earned a combined total of \$10,774. This averages to each youth working 41 hours and earning approximately \$300 working at the racetrack. In addition, these youth were given the opportunity by the Village of Watkins Glen to assist in directing cars for parking during the Fourth of July celebration and the Italian Festival. This year we also processed 15 applications ages 16 & 17 year olds to assist Watkins Glen International Raceway with having enough help to direct parking.</p> <p>The Partnership for Youth Grant has successfully completed its second year as of September 30, 2008. This year we served 32 youth. This was 12 youth more than the grant required. We also received an increase in funding this year from \$116,900 in 06-07 to \$146,900 in 07-08. During our monitoring by the Department of Labor it was stated that the Schuyler County Youth Bureau program is well managed and the data is accurately entered into the State System. It was also noted that we are not failing any Youth Performance Measures set forth but Workforce Investment Act. The Youth Bureau Director was asked to present at the New York State Youth Bureau Associations annual conference on the grant</p>	<p>In 2009, youth salaries will go up to \$7.25/hour. The Youth Bureau will hire up to 40 youth for the Watkins Glen International Raceway summer youth program. Youth will also be given the opportunity to direct cars for the Village of Watkins Glen during the Fourth of July celebration and the Italian Festival. All youth who contact the Youth Bureau seeking employment will be given other resources such as the One Stop and other known employment opportunities.</p> <p>The Partnership for Youth Grant will enter its third year with at least \$116,900 in grant money. Additional funding may be awarded but has not been determined at this time. A minimum of 16 youth will be enrolled in this program during 2009. The program will continue to meet the performance measures for Workforce Investment 95% of the time.</p>

YOUTH BUREAU Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Youth Court is a national program to provide alternatives to court, thereby helping to reduce court/probation costs. Youth are trained in court proceedings. Youth who are referred to Youth Court are tried and judged by their peers who hand out sentences of community service, letters of apologies, etc. Schuyler County is being revitalized to increase referrals from a variety of sources. In 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>Two trainings have been offered in 2008. One in the Spring where 9 youth completed the training, passed the bar exam and were sworn into the court. The second training is being held in October. Youth court has heard cases this year. Four of the Youth Court members attended a Leadership Training in Albany in February which concluded with a legislative breakfast. The youth met with Senator Winners and Assemblyman O'Mara where they discussed issues pertaining to youth in Schuyler County. A recruitment video was produced and has been used at open houses to help with the recruitment of new members. Through June of 2008, 10 cases were referred to Youth Court. With anticipation of another 10 cases through December of 2008. 76.5 hours of community service was served. Community Service was completed at Clute Park, Head Start, the Youth Fair site and the Youth Bureau. A total of 23 youth are currently members of youth court and another 10 youth have been referred to youth for a total of 33 youth served through June of 2008. It is anticipated that another 15-20 youth will be involved in youth court either as members or offenders. The 10 cases that referred to youth court resulted in a \$92,080 savings in traditional court costs.</p>	<p>In 2009, at least one youth court training will be held. Youth Court will continue to promote youth court with the schools and law enforcement to secure an increase in referrals. Youth Court will hear a minimum of 20 cases in 2009. A minimum of four Youth Court members will participate in the Youth Leadership Forum in Albany. Youth who participate will increase their leadership involvement in Youth Court and possibly on the Youth Board.</p>

YOUTH BUREAU Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Advocacy - the Director serves and interacts on youth serving boards as an advocate for youth in the community. These include: State-wide: Regionally: Locally: The Youth Bureau is the lead agency for Advancing Youth Development training, which is a 18 hour course and basic four hour course for Schuylar County.</p>	<p>The Schuylar County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>	<p>The Youth Bureau Director remains active on 22 boards and committees. These include attending the Committee of Preschool Education as the County Rep, Big Brothers/Big Sisters, the Task Force on Child Abuse, Strong Kids Safe Kids, and the 21st Century Learning Grant Oversight Committee. Regionally the Director participates in Youth Bureau Association meetings, Single Point of Access meetings and Workforce New York Youth Council. The Youth Bureau continues to be the lead agencies for Advancing Youth Development (AYD). 19 front line youth workers were trained this Spring with another training being held in October. The Youth Bureau in collaboration with Cornell Cooperative Extension, Department of Social Services, Watkins Glen and Odessa Montour Central Schools and Cornell University completed the Teen Assessment Project which surveyed youth in 7th, 9th and 11th grades on their views, concerns and behaviors regarding different areas of their lives. The full survey can be viewed at the Schuylar County web site under the Youth Bureau Department.</p>	<p>The Youth Board Director remains committed to advocating for youth on boards and committees. The Youth Bureau will have a presence and involvement in at least 20 boards and committees locally and regionally. The Youth Bureau will continue to be lead agency for the Advancing Youth Development curriculum. At least one training will be offered in 2009 with a minimum of 20 frontline youth workers being trained.</p>
<p>Family Play & Resource Center - provides families with preschooler and toddlers with an opportunity to meet and network with each. It provides the families with parenting resources. Early intervention with families of young provides the opportunity for parents to develop and improve parenting skills to raise healthy, happy and productive children.</p>	<p>The Family Play & Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%.</p>	<p>In 2008, the Center expanded its hours to three days a week a one afternoon. The Center in the first quarter of 2008 exceeded all the visits for 2007 by 80 visits. There were 185 visits by families in 2007 and in 2008 the end of the year projection will be approximately 350 unduplicated visits. In just the 1st quarter 90 individuals utilized the Center and 17 new families came at least once to the Center. Outside of the Family Play and Resource Center is a Red Book Shelf where books are donated to be placed of the shelf for families to take for free. In 2008, approximately 700 additional books have</p>	<p>In 2009, the Family Play and Resource Center will increase its days and hours of operation to 4-5 days/week from 10-noon and three days a week in addition to the morning sessions an afternoon session. With this increase in hours a 50% increase in visits to the Center is anticipated. Along with the increase in hours will be an increase in parenting education offered through the Center.</p>

YOUTH BUREAU Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
		been donated and 800 books were given away.	Parenting Wisely will continue to be
<p>Family Play & Resource Center cont'd</p> <p>Administration - includes technical assistance to funded programs, monitoring of the programs as to accomplishments of outcomes and compliance with New York State Office of Family and Children Services (OCFS) rules and regulations. OCFS also mandates the writing, in collaboration with 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>The Youth Bureau Director or Youth Program Coordinator monitored the following programs: Recreation Programs: Village of Watkins Glen, the Town of Reading, the Town of Hector, and Odessa Joint program. All these program were found to be in compliance with program requirements. The only recreation program that was not monitored in 2008 was the Town of Orange. Funded Programs Monitoring: were completed on Catholic Charities Runaway and Homeless Program, Cornell Cooperative Extension Parenting Program, Community Dispute Resolution Center Teen Mediation and the Council on Alcoholism's Choices Program. All program were found to be in compliance. The Youth Board's Program Committee met quarterly to review program reports and to review the Request for Proposals for funding for 2009. The Youth Bureau Director is also responsible for monitoring the A partnership for Youth grant fiscally at least two times a year on site of the sub-contractors (Pro Action of Steuben & Yate, inc. and Catholic Charities). The Youth Bureau Director needed to decrease the OCFS Resource Allocation Plan to the Youth Bureau twice due to New York State Budget cuts of 2% and then 6%. This was a total reduction to the Youth Bureau from \$76,643 to \$70,439. The 3-year plan is being updated and submitted to OCFS jointly with the Department of Social Services.</p>	<p>Parenting Wisely will continue to be offered through the Center. The Red shelf will continue to offer free books to families. The goal is for 1,000 books to be given away.</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 and a report given to the Youth Board. The A Partnership for Youth grant will be monitored fiscally on-sight twice and a desk monitoring will occur monthly as vouchers are received. 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 2010.</p>

YOUTH BUREAU
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes

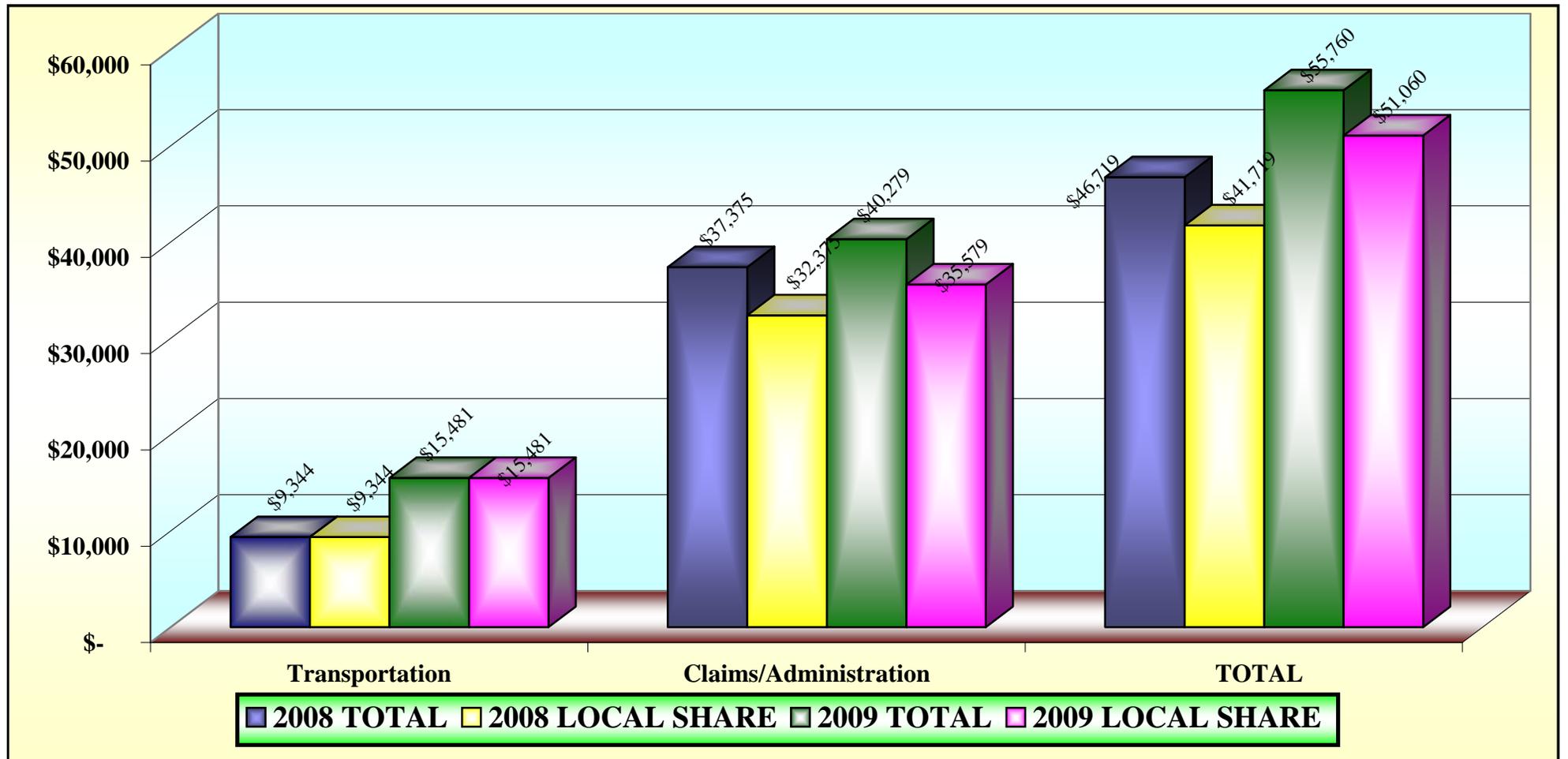
YOUTH BUREAU Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Runaway and Homeless Program</p>	<p>The Youth Bureau will provide technical 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 for the Runaway and Homeless Youth Steering Committee. At these meetings strategies were discussed regarding recruitment of voluntary interim families, educating referral sources of the program (law Enforcement, Schools). Currently there are no voluntary interim families certified in Schuyler County. Catholic Charities is currently working on a media campaign to recruit families. Also, the Youth Bureau Director has encouraged Catholic Charities to work with the Department of Social Services Foster Care program in dual certifying families.</p>	<p>The Youth Bureau will continue to hold quarterly Steering Committee meetings for the Runaway and Homeless program. Technical assistance will be offered to Catholic Charities in the recruitment of Voluntary Interim Families and in the general operation of the program. On-sight monitoring of this program will occur. Assistance if necessary, will be offered in discussion of dual certification with the Department of Social Services</p>
<p>FAMILIES FIRST</p> <p>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>In the first 6 months of 2008 referrals increased 17% with a projection of 250 total referrals to Families First/New York Connects. New York Connects/Families First operated for a second year with an increase in integration of the Office of Aging into the Families First program. Referrals for New York Connects included youth that needed a wheelchair ramp, information on support services in the home, and information on Long Term Care facilities in the area. In 2008, the Director of the Youth Bureau became more involved with Preschool Services, attending Committee on Preschool Education meetings for the county, linking families to the Physically Handicapped Children's Program and continuing as an Early Intervention Official Designee.</p>	<p>Families First/New York Connects will continue to be integrated for information, referral and assistance. The Beacon System will become fully operational for data collection and assistance with information. The Web Site will be updated with resources for families to access during non-business hours. Referrals to Families First/New York Connects will continue to increase by 10%. Promotional campaign will continue through presentations to a variety of groups and organizations and radio interviews on a quarterly bases.</p>

VETERAN'S SERVICES

Summary Comparison of 2008-2009 Costs

Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 4,578	\$ -	\$ 4,766	\$ 9,344	\$ 9,344	\$ 5,481		\$ 10,000	\$ 15,481	\$ 15,481	
Claims/Administration	\$ 18,311	\$ -	\$ 19,064	\$ 37,375	\$ 32,375	\$ 36,679		\$ 3,600	\$ 40,279	\$ 35,579	
TOTAL	\$ 22,889	\$ -	\$ 23,830	\$ 46,719	\$ 41,719	\$ 42,160	\$ -	\$ 13,600	\$ 55,760	\$ 51,060	22.4%

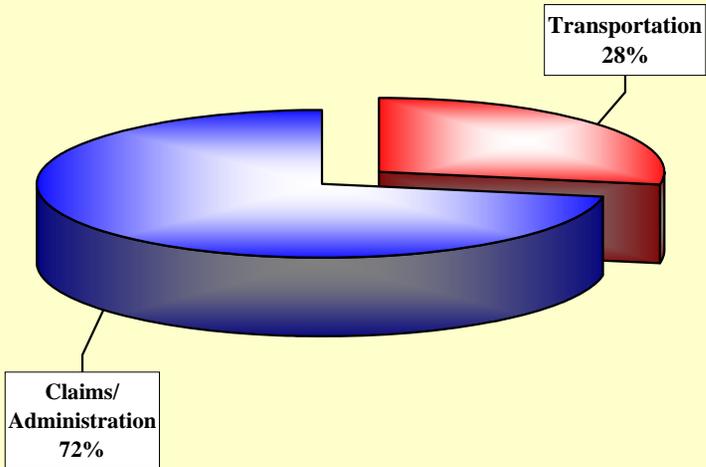


VETERAN'S SERVICES

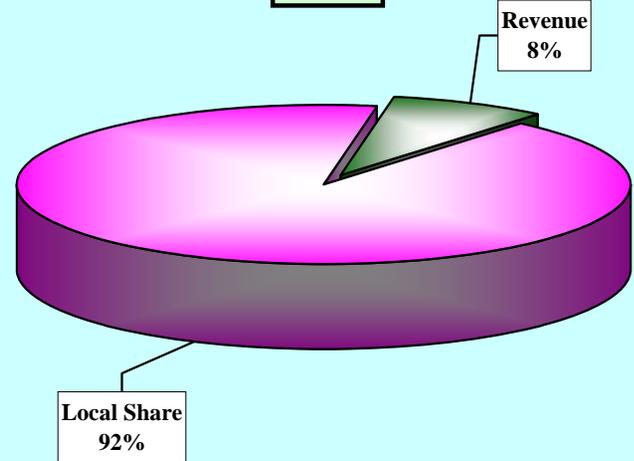
Mission Statement: The Schuyler County Veteran Service Agency will provide quality service and advocacy for Schuyler County Veterans and members of the armed forces as well as their dependents and survivors. This is to ensure they receive all benefits they may be entitled to under Federal and State law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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 5,481	\$ -	\$ 10,000	\$ 15,481	\$ -	\$ 15,481
Claims/Administration	\$ 36,679	\$ -	\$ 3,600	\$ 40,279	\$ 4,700	\$ 35,579
Program TOTALS	\$ 42,160	\$ -	\$ 13,600	\$ 55,760	\$ 4,700	\$ 51,060

Expenses



Revenue



VETERAN'S SERVICES

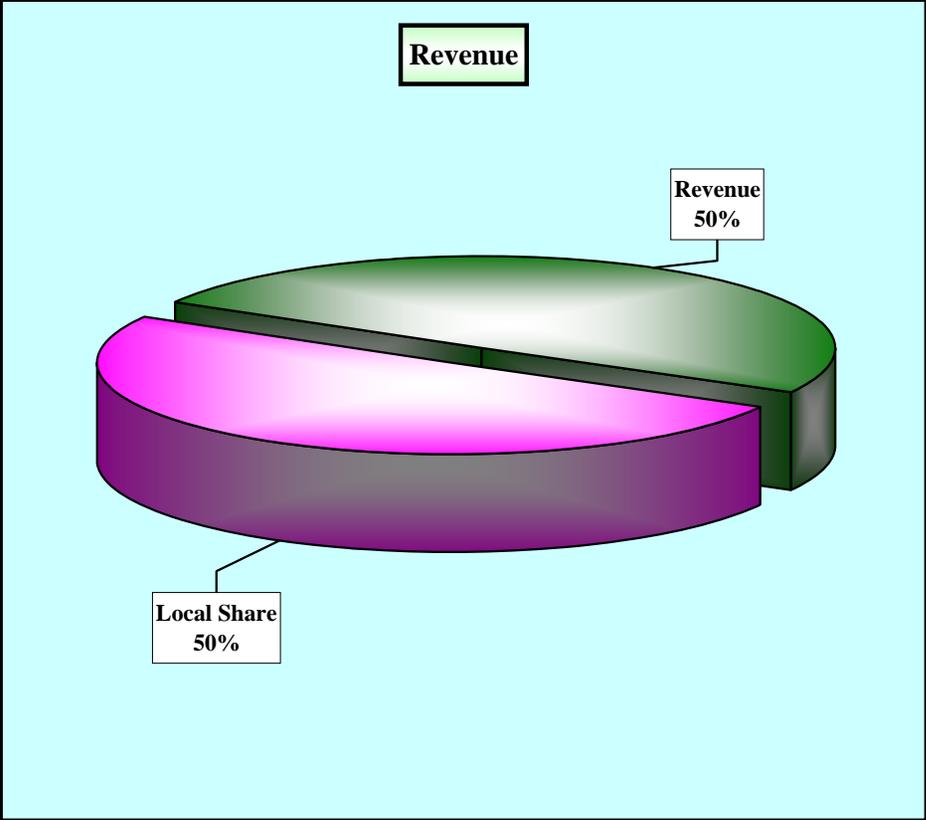
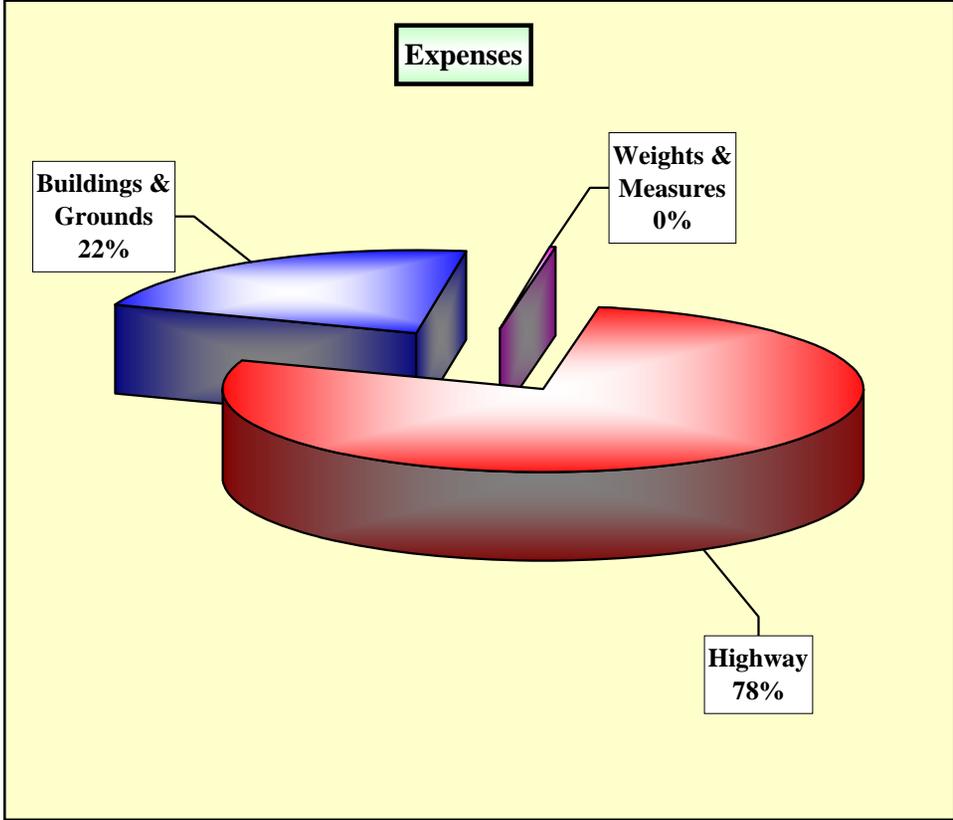
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
Transportation Provide medical transportation for Veterans of Schuyler County.	# of Veterans Served	Estimated 290	292
	# of miles transported	20,621	20,827
	# of hours for transportation	1281	1294
Claims/Administration Assist Veterans and their families in the claims process.	# of Veterans Served	1,702	1,791
	# of new claims	214	216

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	\$ 1,415,726	\$ 49,650	\$ 3,829,505	\$ 5,294,881	\$ 2,633,190	\$ 2,661,691
Buildings & Grounds	\$ 599,332	\$ 13,000	\$ 872,640	\$ 1,484,972	\$ 751,998	\$ 732,974
Weights & Measures	\$ 17,735	\$ -	\$ 5,972	\$ 23,707	\$ 1,800	\$ 21,907
Program TOTALS	\$ 2,032,793	\$ 62,650	\$ 4,708,117	\$ 6,803,560	\$ 3,386,988	\$ 3,416,572

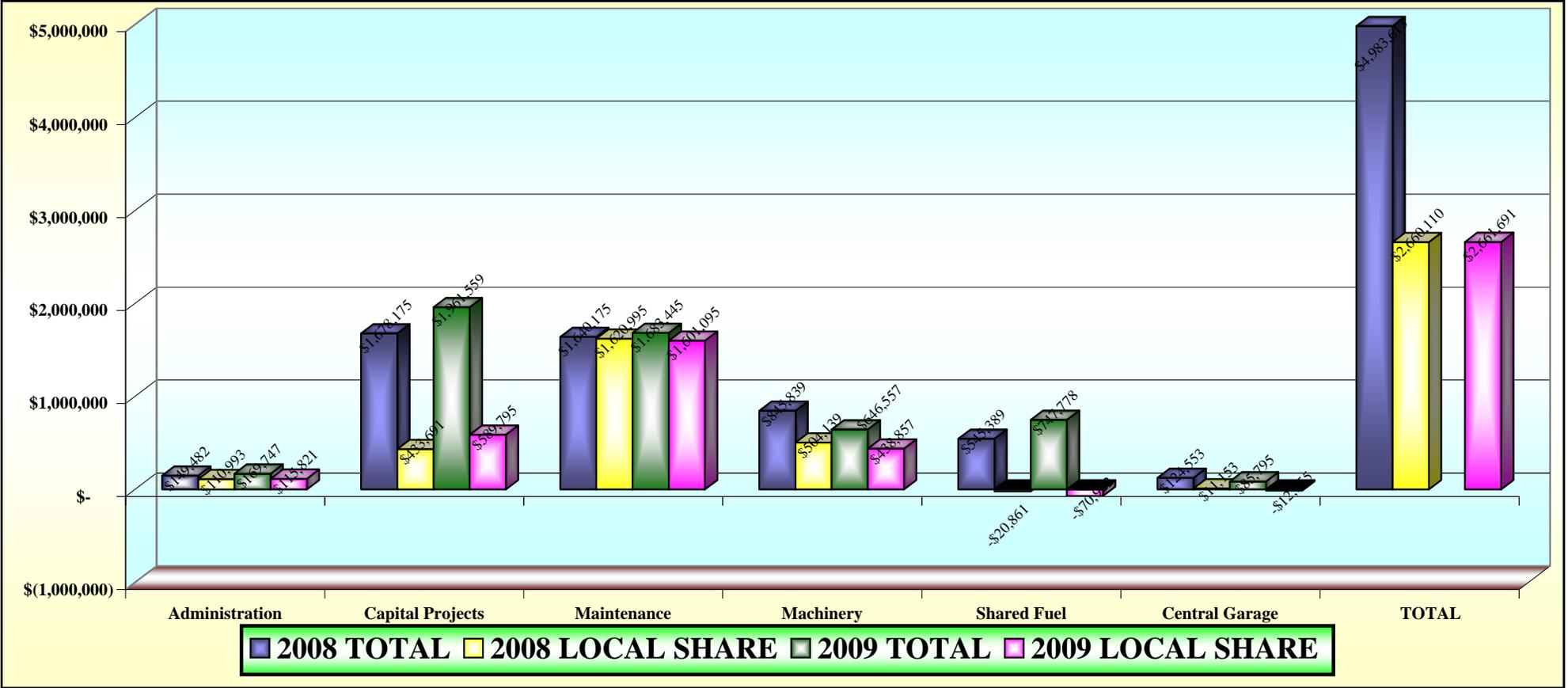


HIGHWAY

Summary Comparison of 2008-2009 Costs

Program	2008 Personnel (100)	2008 Equipment (200+300)	2008 Operations (400+500)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200+300)	2009 Operations (400+500)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 139,632	\$ -	\$ 9,850	\$ 149,482	\$ 110,993	\$ 159,497		\$ 10,250	\$ 169,747	\$ 115,821	
Capital Projects	\$ 15,515	\$ -	\$ 1,662,660	\$ 1,678,175	\$ 433,691	\$ 17,759		\$ 1,943,800	\$ 1,961,559	\$ 589,795	
Maintenance	\$ 1,011,175	\$ -	\$ 629,000	\$ 1,640,175	\$ 1,620,995	\$ 1,023,850		\$ 659,595	\$ 1,683,445	\$ 1,601,095	
Machinery	\$ 184,289	\$ 301,200	\$ 360,350	\$ 845,839	\$ 504,139	\$ 189,457	\$ 2,650	\$ 454,450	\$ 646,557	\$ 438,857	
Shared Fuel	\$ 13,259	\$ -	\$ 532,130	\$ 545,389	\$ (20,861)	\$ 12,868		\$ 734,910	\$ 747,778	\$ (70,922)	
Central Garage	\$ 15,474	\$ 82,000	\$ 27,079	\$ 124,553	\$ 11,153	\$ 12,295	\$ 47,000	\$ 26,500	\$ 85,795	\$ (12,955)	
TOTAL	\$ 1,379,344	\$ 383,200	\$ 3,221,069	\$ 4,983,613	\$ 2,660,110	\$ 1,415,726	\$ 49,650	\$ 3,829,505	\$ 5,294,881	\$ 2,661,691	0.1%

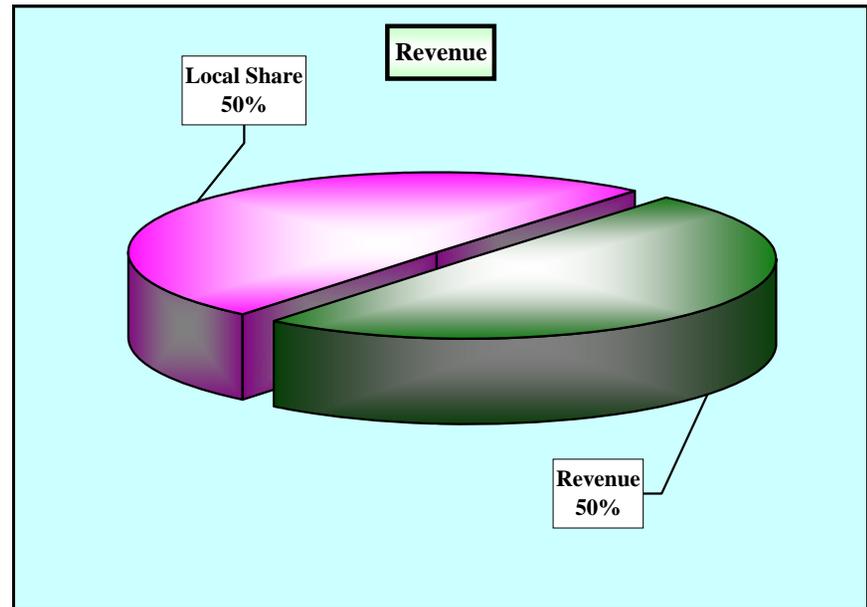
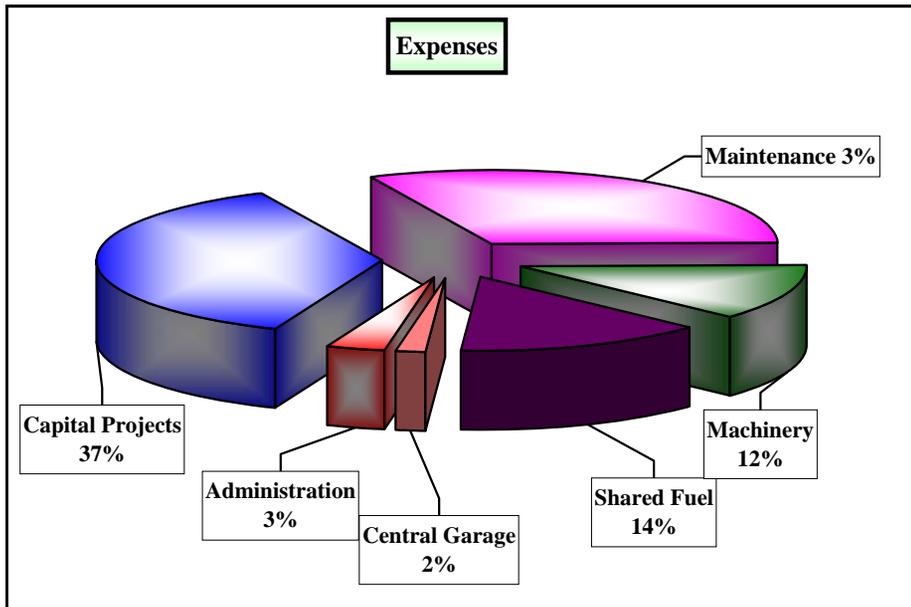
Note: Central Garage budget figures broken out beginning 2008.



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	\$ 159,497	\$ -	\$ 10,250	\$ 169,747	\$ 53,926	\$ 115,821
Capital Projects	\$ 17,759	\$ -	\$ 1,943,800	\$ 1,961,559	\$ 1,371,764	\$ 589,795
Maintenance	\$ 1,023,850	\$ -	\$ 659,595	\$ 1,683,445	\$ 82,350	\$ 1,601,095
Machinery	\$ 189,457	\$ 2,650	\$ 454,450	\$ 646,557	\$ 207,700	\$ 438,857
Shared Fuel	\$ 12,868	\$ -	\$ 734,910	\$ 747,778	\$ 818,700	\$ (70,922)
Central Garage	\$ 12,295	\$ 47,000	\$ 26,500	\$ 85,795	\$ 98,750	\$ (12,955)
Program TOTALS	\$ 1,415,726	\$ 49,650	\$ 3,829,505	\$ 5,294,881	\$ 2,633,190	\$ 2,661,691



HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
ADMINISTRATION			
Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department.	Grant reporting	\$1,341,877 has been submitted for reimbursement	\$ 1,414,190 is the projected level
	Monitor contracts	1 date extension requested	Continue to monitor 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.	99% of the 356 permits issued	Maintain 48 hour timeline
	% of driveway permits issued.	5.5% or 20	We expect this increase to continue as new families & companies move into the area
	% of hauling permits issued.	90% or 322	
	% of construction permits issued.	4.5% or 16	
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.	181	Our response time has decreased to 1 or 2 days and all issues are resolved.
	% of customer satisfaction to response time of complaints/requests.	99%	Maintain 99 percentile
	Requests for dead deer removal.	60	Continue to increase signage
CAPITAL PROJECTS			
Objective: Retain contracted engineering at or below regional averages of 23% for state or federal projects and seek additional RFP's to maintain lowest percentage for local projects.	% 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.	100%	Continue to monitor Engineers for performance
Objective: Implement 6.1 miles or 5% of reconstruction projects per year to maintain an acceptable pavement condition Index Level on all county roads of 70%.	Cost per mile of reconstruction	\$177,008	Continue to add projects to our Material Bids. The cost savings have been proven. We saved \$220,000 in escalation by getting our work done early in the Spring
	The national average is \$500,000 per lane mile.	CR 19 - \$626,915 CR-21 - \$330,807 CR 22 -\$160,383 CR -23 \$533,382	
	Number of miles reconstructed or resurfaced.	9.33	

HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
CAPITAL PROJECTS cont'd			
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.	\$1,651,487	\$1,118,000
	Total amount of anticipated revenue.	\$1,112,530	\$727,530
	% 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	45	45
	Number of Culverts	122	122
	Number of bridges replaced	1	0
	Cost of bridges maintained, repaired or replaced.	\$757,497	\$510,000
	Average deficiency ratings for bridges		
	New	10%	11%
	Good Condition	61%	62%
	Marginally Deficient	4%	25%
	Moderately Deficient	24%	6%
	Severely Deficient	1%	0%
MAINTENANCE			
Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & every 6 years thereafter in order to maintain a PCI of 70% or above.	% of roads with a Pavement Condition Index above 75 or excellent	81%	Continue to monitor the pavement condition on roads to keep in shape
	% of roads with a PCI between 50-75 or good.	19%	Continue to update the 5-year maintenance plan
	% of roads with a PCI of 40-50 or fair.	0%	Continue with routine maintenance to keep the PCI between 50-75
	Cost per mile of road maintenance.	\$8,225	Continue to do prep 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, guide-rail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet.	# of new signs fabricated.	878	All new signs are adherent to new Federal guidelines which increases the cost
	Cost of fabricating signs.	\$46,299	The Shared Service Paint Striping Truck ran into several unexpected breakdowns so we didn't get an accurate gauge of success
	Cost per lane of striping.	\$43,869	We hope to be able to do more miles at an affordable rate to increase quality
	Miles of centerline striping completed.	122	
	Lane miles of edge striping completed.	60	

HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes	
MAINTENANCE Cont'd	# of lane miles mowed.	1098 miles	and to promote traffic safety	
	Cost per mile to mow.	\$468	Monitor and reduce by 50%	
	Cost of tree & brush removal.	\$73,066	Remove 34 trees/Roadside Hazards	
	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.	22.5	Replace 210 ft. of crossover pipes
		% of maintenance cost for filling potholes.	7.0%	Install 340 new driveways using 240' of pipe
		Cost of filling potholes.	\$38,094	Rent pot-hole machine/ Reduce cost by 10%
		% of maintenance for drainage.	21%	Replace 220' of Guide rail
		% of maintenance cost for asphalt maintenance.	34%	.7 miles of road ditch stabilization
	Objective: To analyze construction cost for paving, snow removal, and inspections for cost comparison of internal verses external services.	Cost per ton of material internal (In house)	\$47 to \$54	Culvert & pipe inspections/Replacements
		Cost per ton of material external (Bid out to vendor)	51.70 to 57.70	Continue to use data from RSMS for determination
		plus our trucks, our men, our fuel	More cost effective to use contractor	
		Their men, equipment and material	More cost effective/will continue to bid	
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 & shift work	
	Cost per mile.	\$2,050	Maintain efficiency	
	Cost per mile to contract.	\$4,000 - Regional Average	Continue to acquire waste salt	
			Continue to survey contiguous counties that contract and monitor their costs.	
MACHINERY				
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%	Labor costs for outsourcing is escalating	
	% of time spent with "on-site" repairs.	6%	Continue to reduce down time of on-site construction equipment	
	% of work orders for major repairs.	57%	Continue to monitor repair costs to determine equipment replacement needs	
	% of work orders for preventative maintenance.	6%	Analyze oil samples of internal parts	
	% of work orders to outside vendors.	6%		

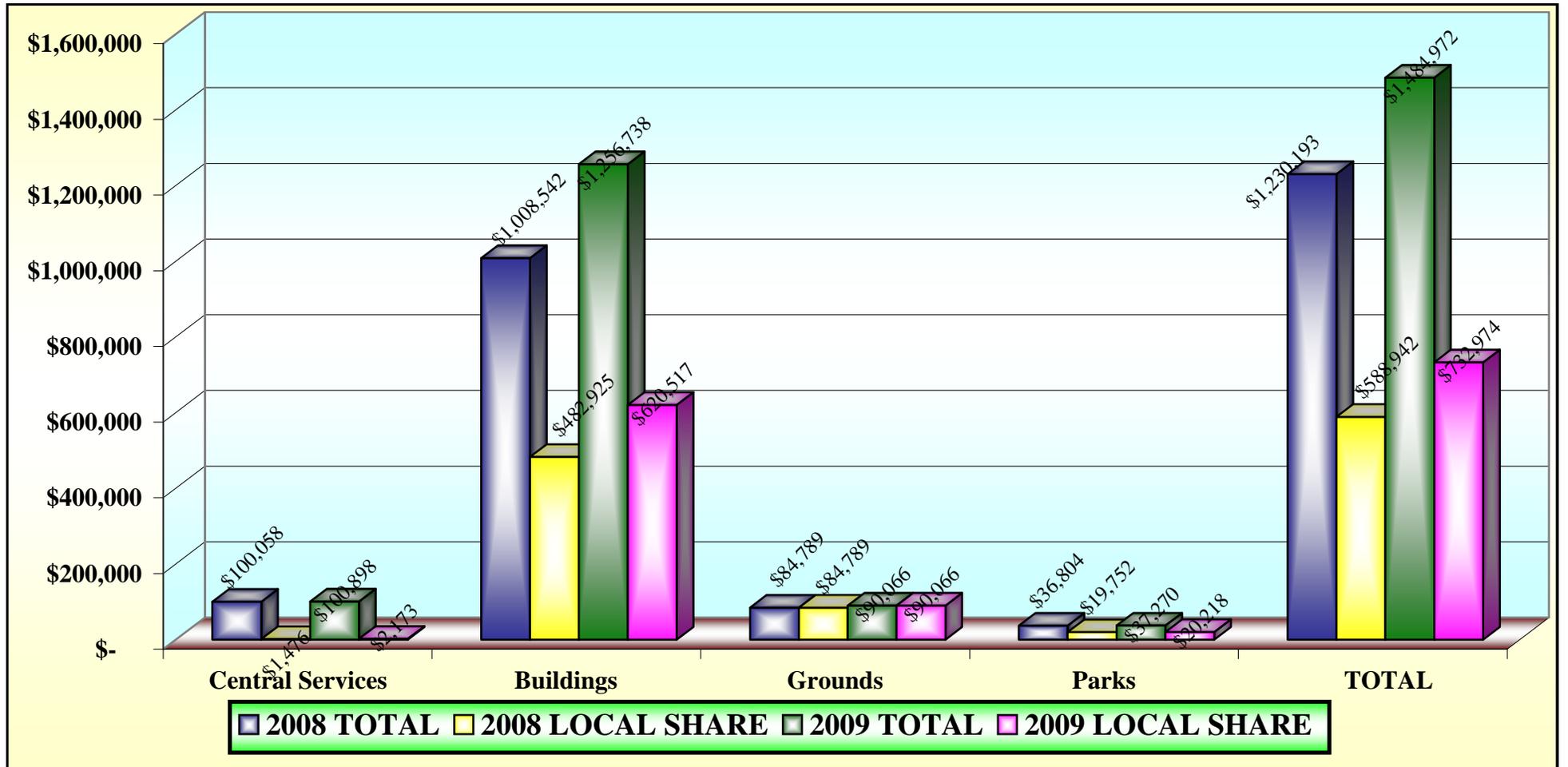
HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
SHARED SERVICES 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. Objective: Concentration of our resources to service multiple departments with a common goal of cost savings 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. 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.	Total number of vehicles in the motor pool.	3	Continue to provide rental units to county employees
	% of time vehicle were rented	75%	Charge a \$25 flat fee for cancellations with out 24 hour notice
	% of time unable to fill requests for rentals.	8%	Continue to check list for cancellations to fill requests.
	Total number of vehicles in the fleet.	40	As county vehicles need service they are added to the fleet
	Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers.	Hired P/T CG mechanic to do all Preventative Maintenance on county owned vehicles Saved \$41,600	As vehicles need PM service the P/T mechanic will maintain and all revenue is reducing overall county expenses Monitor expenses
	Number of projected departments using this facility	7	To see a definitive savings in operating costs to all departments
	Elimination of duplicate services and processes	Received grant for structure	Enhance offering to public and generate revenue
	Overall reduction in operating costs	Needs Assessment	Simplification and efficiency of functions to better serve the public/Additional sharing of services, employees & equipment
	Increase Efficiency	Location	Improve Supervision & Admin services for more efficient use of taxpayer funds
	Improve Service	Maximize benefits Acquired management of the Village of Montour street depart.	
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%	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 2008-2009

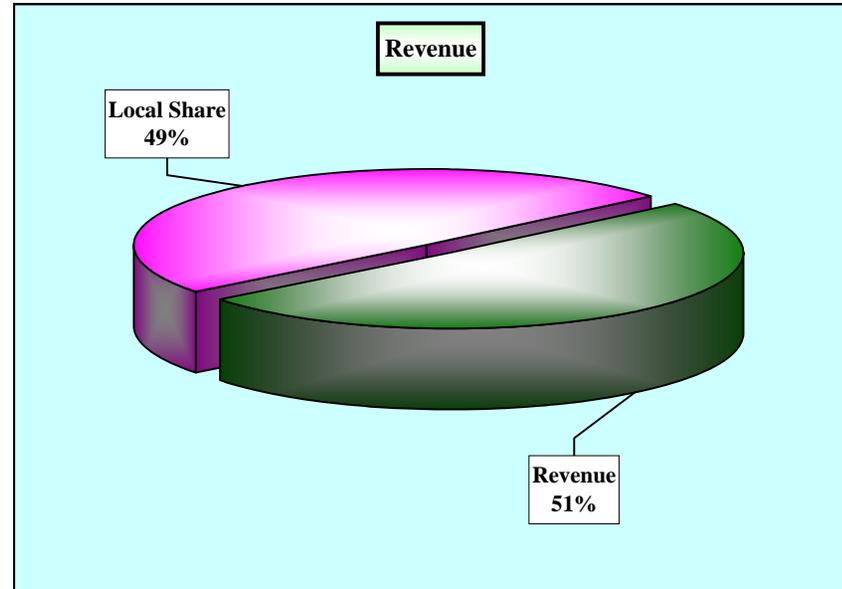
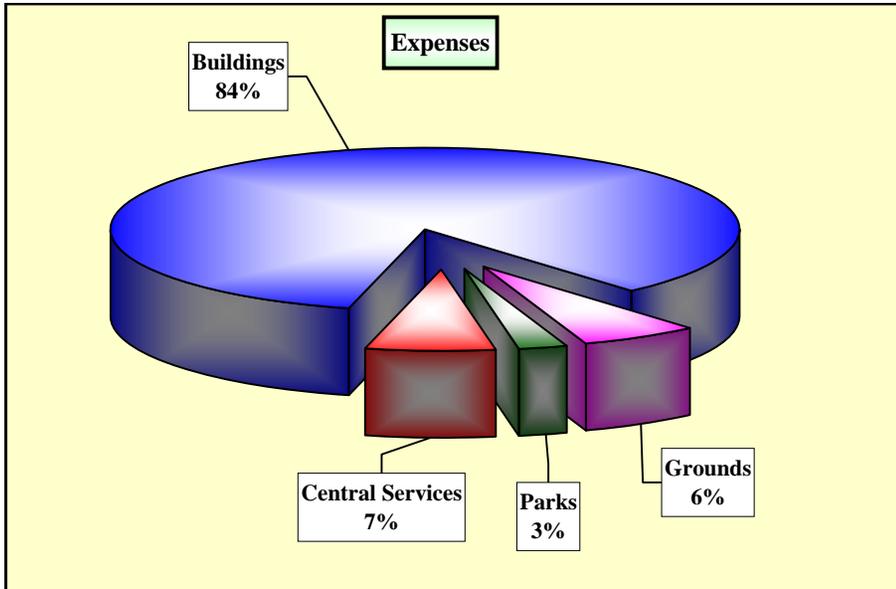
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 4,358	\$ 12,000	\$ 83,700	\$ 100,058	\$ 1,476	\$ 6,805	\$ 10,000	\$ 84,093	\$ 100,898	\$ 2,173	
Buildings	\$ 487,030	\$ 3,000	\$ 518,512	\$ 1,008,542	\$ 482,925	\$ 497,591	\$ 3,000	\$ 756,147	\$ 1,256,738	\$ 620,517	
Grounds	\$ 66,689	\$ -	\$ 18,100	\$ 84,789	\$ 84,789	\$ 63,666	\$ -	\$ 26,400	\$ 90,066	\$ 90,066	
Parks	\$ 31,004	\$ -	\$ 5,800	\$ 36,804	\$ 19,752	\$ 31,270	\$ -	\$ 6,000	\$ 37,270	\$ 20,218	
TOTAL	\$ 589,081	\$ 15,000	\$ 626,112	\$ 1,230,193	\$ 588,942	\$ 599,332	\$ 13,000	\$ 872,640	\$ 1,484,972	\$ 732,974	24.5%



BUILDINGS GROUNDS

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 6,805	\$ 10,000	\$ 84,093	\$ 100,898	\$ 98,725	\$ 2,173
Buildings	\$ 497,591	\$ 3,000	\$ 756,147	\$ 1,256,738	\$ 636,221	\$ 620,517
Grounds	\$ 63,666	\$ -	\$ 26,400	\$ 90,066	\$ -	\$ 90,066
Parks	\$ 31,270	\$ -	\$ 6,000	\$ 37,270	\$ 17,052	\$ 20,218
Program TOTALS	\$ 599,332	\$ 13,000	\$ 872,640	\$ 1,484,972	\$ 751,998	\$ 732,974



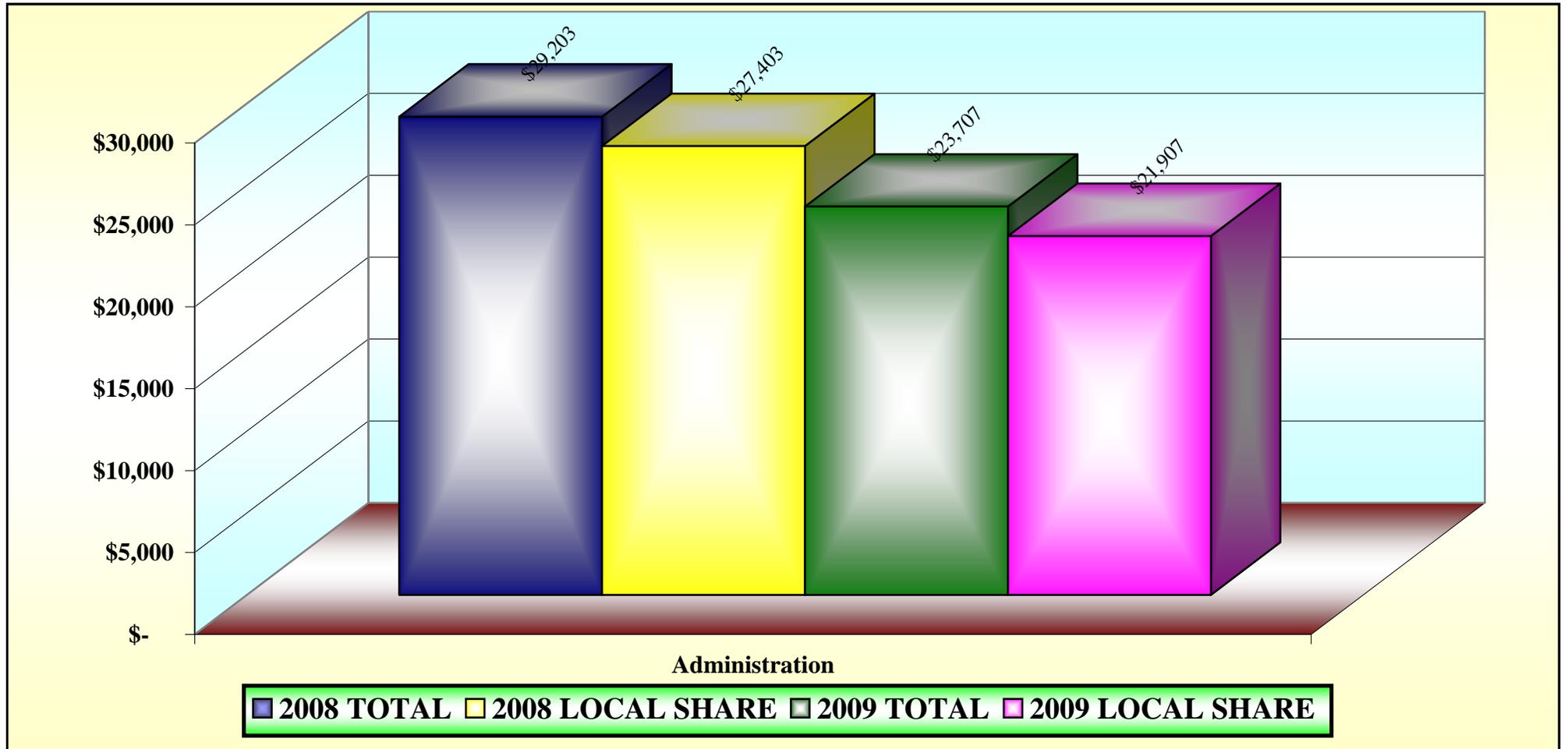
**BUILDINGS GROUNDS
Performance Measures**

Programs	Performance Measures	2007 Outcomes	2008 Outcomes	2009 Projected Outcomes
Utilities (heat, electric, water & sewer) HSC includes commercial kitchen operation Capital projects performed by county staff as opposed to seeking outside contracts to save county \$	Monitor for inconsistencies and ways to improve cost savings	HSC \$.79 per sq ft *	HSC \$2.06 per sq ft	HSC \$2.05 per sq ft CHC
	cost avoidance performed : 2008 demolition of 2nd floor @ projected cost of \$44,000; 2008 Shared document Facility moving mobile shelving, ceiling & floor tile work @ projected cost of \$6,200 2009 mailroom & elections remodeling @ projected cost of \$64,149; Construction Administration & Inspection	CHC \$1.28 per sq ft	CHC \$1.20 per sq ft	2nd floor: 972 man hrs cost \$14,290 saving \$29,710 shared document facility man hrs 202 cost \$3,062 saving \$3,138
<i>*partial year under construction and occupancy</i>				

WEIGHTS MEASURES

Summary Comparison of 2008-2009 Costs

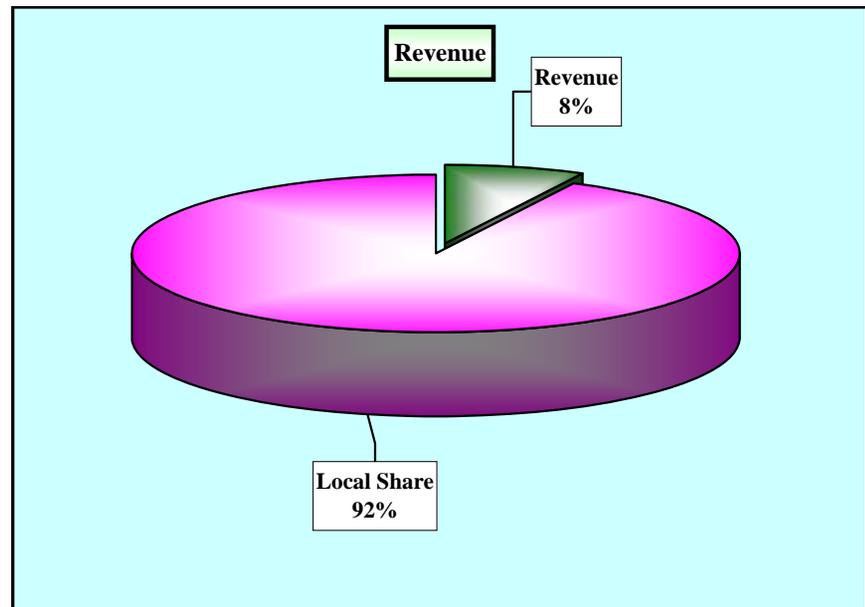
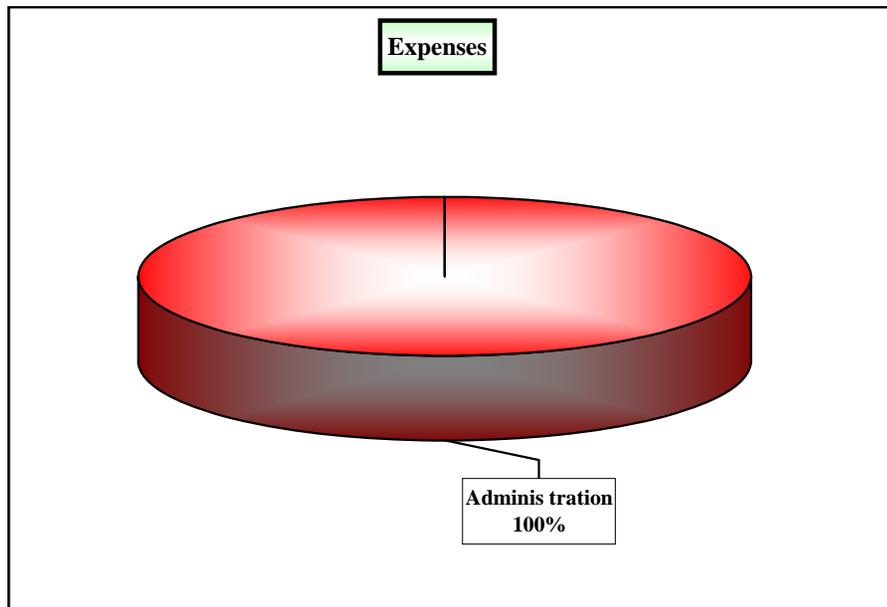
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 20,566	\$ 6,687	\$ 1,950	\$ 29,203	\$ 27,403	\$ 17,735	\$ -	\$ 5,972	\$ 23,707	\$ 21,907	
TOTAL	\$ 20,566	\$ 6,687	\$ 1,950	\$ 29,203	\$ 27,403	\$ 17,735	\$ -	\$ 5,972	\$ 23,707	\$ 21,907	-20.1%



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	\$ 17,735	\$ -	\$ 5,972	\$ 23,707	\$ 1,800	\$ 21,907
Program TOTALS	\$ 17,735	\$ -	\$ 5,972	\$ 23,707	\$ 1,800	\$ 21,907



WEIGHTS AND MEASURES

Performance Measures

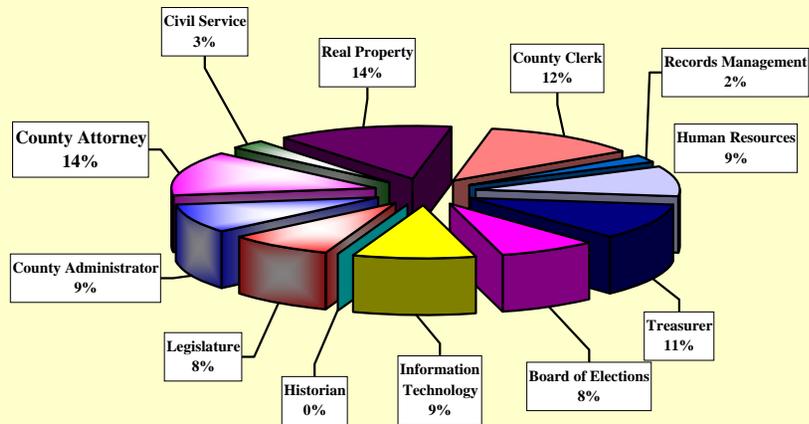
Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
ADMINISTRATION: Inspect and test all weighing and measuring devices to ensure accuracy for the consumer.	Timeliness of inspections.	100%	All inspections will be done in a timely manner. Low volume establishments will be scheduled throughout the year. Hi volume establishments will be inspected semi-annually.
	Timeliness of client response.	All within one business day.	All inquiries will be contacted within 3 business days.
	# of establishments within County	172	A list of establishments will be generated of inspections for the year.
	Compliance among retail establishments.	99%	Follow-up visits will be conducted on complaints when submitted.
	Conduct petroleum quality sampling.	# of petroleum samples/failure rate	4 samples, no failures
Inspect calibration on farm bulk	# of tanks calibrated	1	Bulk milk tanks will be inspected and recalibrated upon request and new installations.
Conduct spot checks on prepackaged labeling of weights in retail establishments throughout County.	# spot checks completed/failure	5 spot checks, no failures	Random spot checks will be performed. Establishments who have had past complaints will be checked more often.
Conduct in house packaging of products.	# spot checks completed/failure	5 spot checks, no failures	

GOVERNMENT SERVICES

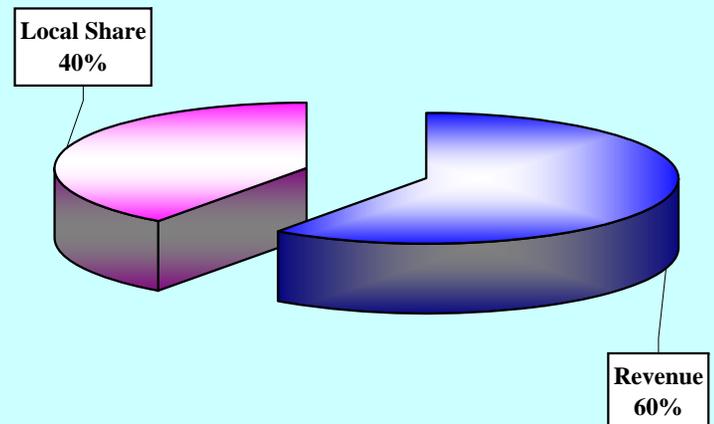
Mission Statement: To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$237,277	\$0	\$15,950	\$253,227	\$0	\$253,227
County Administrator	\$240,692	\$0	\$32,750	\$273,442	\$0	\$273,442
County Attorney	\$386,461	\$0	\$34,770	\$421,231	\$289,800	\$131,431
Civil Service	\$77,374	\$0	\$8,300	\$85,674	\$0	\$85,674
Real Property	\$391,695	\$0	\$39,700	\$431,395	\$252,930	\$178,465
County Clerk	\$352,931	\$0	\$28,600	\$381,531	\$538,000	(\$156,469)
Records Management	\$67,869	\$0	\$1,960	\$69,829	\$50,470	\$19,359
Human Resources	\$213,829	\$0	\$64,685	\$278,514	\$1,300	\$277,214
Treasurer	\$221,866	\$0	\$122,200	\$344,066	\$536,000	(\$191,934)
Board of Elections	\$140,436	\$15,000	\$83,500	\$238,936	\$87,031	\$151,905
Information Technology	\$176,381	\$56,954	\$63,808	\$297,143	\$93,968	\$203,175
Historian	\$3,200	\$0	\$600	\$3,800	\$0	\$3,800
Program Totals	\$2,510,011	\$71,954	\$496,823	\$3,078,788	\$1,849,499	\$1,229,289

Expenses



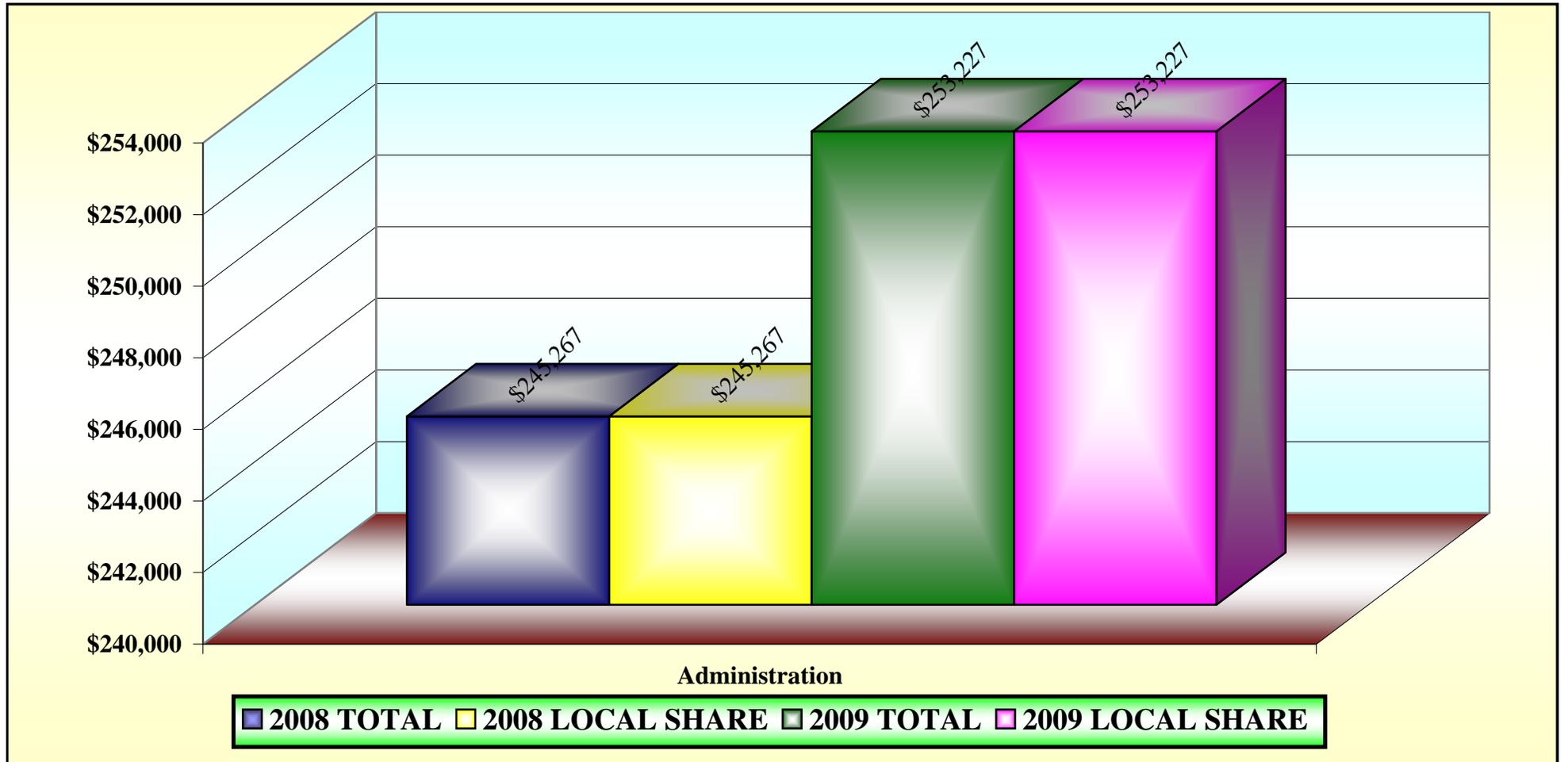
Revenue



LEGISLATURE

Summary Comparison of 2008-2009 Costs

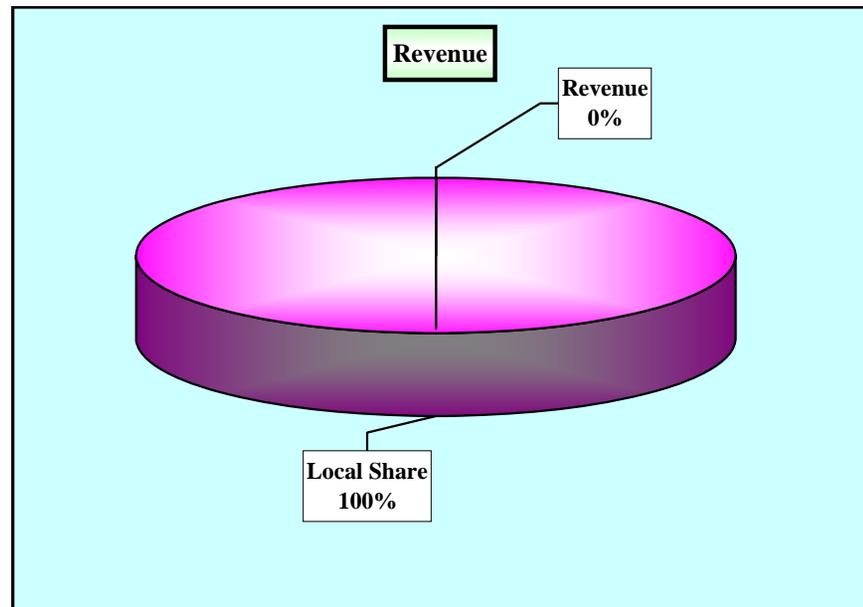
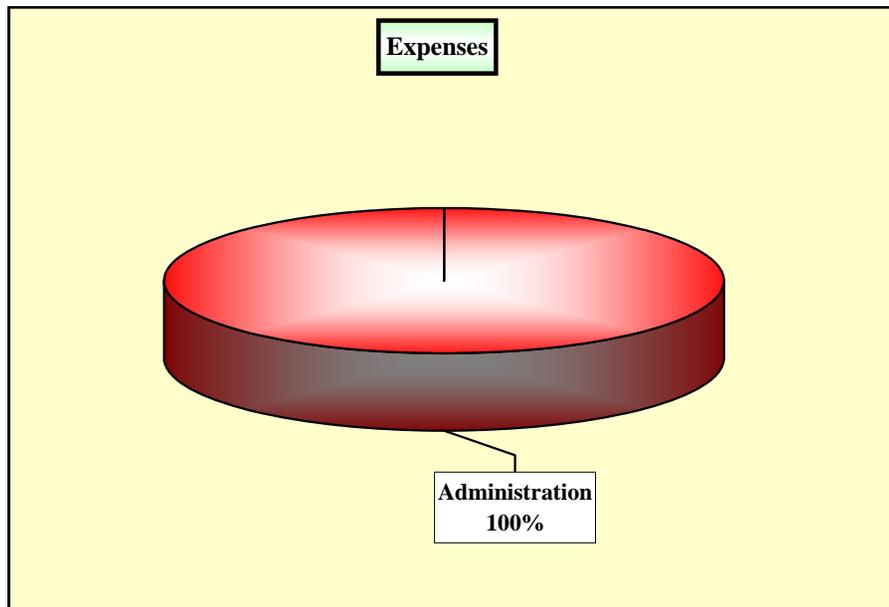
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ 245,267	\$ 237,277	\$ -	\$ 15,950	\$ 253,227	\$ 253,227	
TOTAL	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ 245,267	\$ 237,277	\$ -	\$ 15,950	\$ 253,227	\$ 253,227	3.2%



LEGISLATURE

Mission Statement: The Schuylers 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	\$ 237,277	\$ -	\$ 15,950	\$ 253,227		\$ 253,227
Program TOTALS	\$ 237,277	\$ -	\$ 15,950	\$ 253,227	\$ -	\$ 253,227



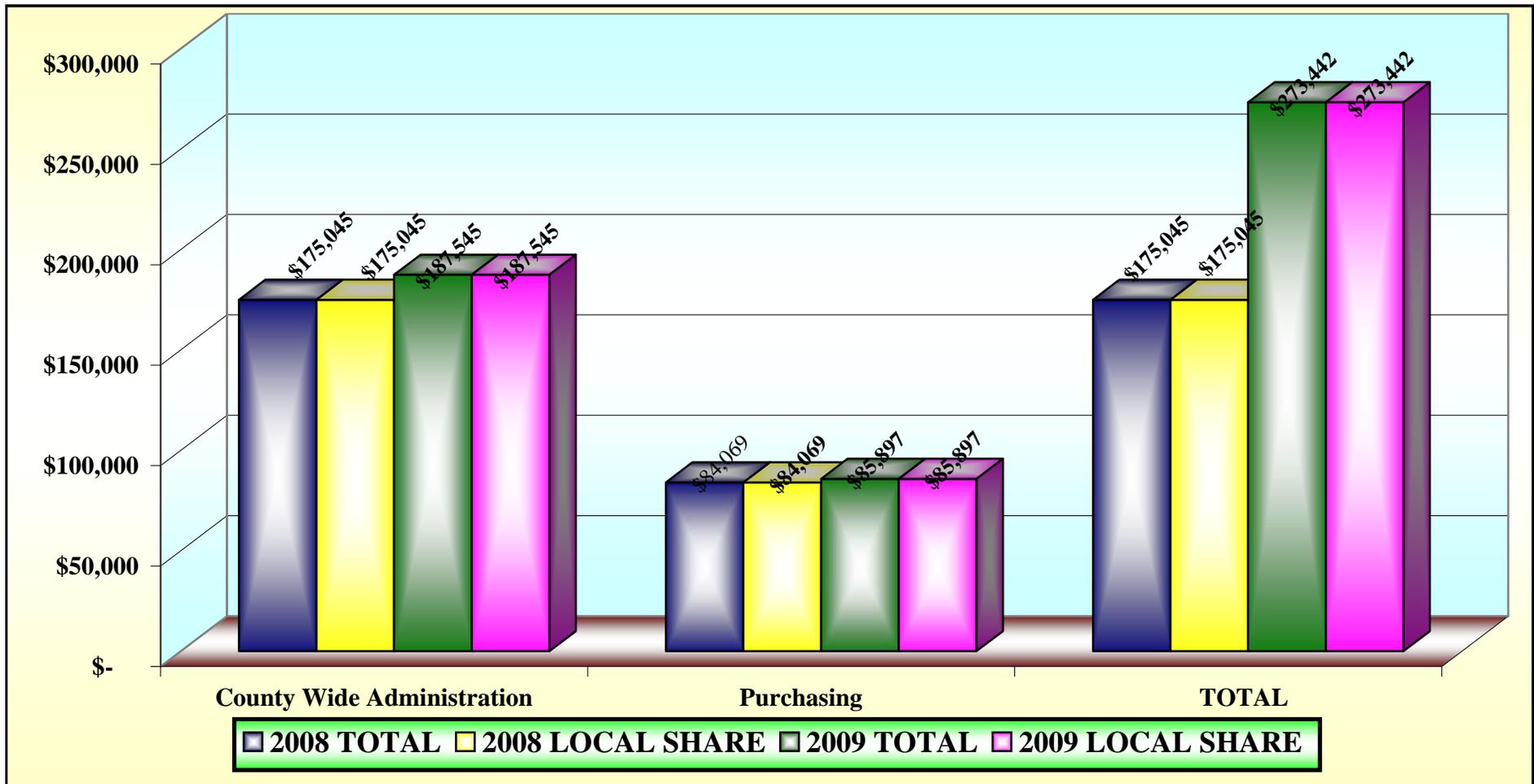
LEGISLATURE

Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Legislature Serve as the Governmental Body responsible for developing County policies, Local Laws and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>	<p>To not exceed a spending increase of 3% for the year 2009 budget. Return the Office for the Aging to the tax rolls. Continue to support the Council of Government (COG) in achieving intergovernmental shared services with the County, such as code enforcement, land use planning, and regional water and wastewater administration. Continue to explore shared services with neighboring counties.</p> <p>Plan and meet the communication needs of the Sheriff, Fire and Emergency Management Services with compatibility with the Statewide Wireless Network as a criteria in the selection process.</p> <p>Complete the Shared Public Works Facility project on schedule and within budget. Continue the work on Continue to evaluate public transportation needs as it impacts County finances.</p>	<p>Transferred the Rural Urban Center and the former OFA to the Schuyler County Local Development Corp. to market the property and return it to the tax rolls.</p> <p>Completed the Share Records Facility project with the Watkins Glen Central School, the Town of Hector, Dix and the Village of Watkins Glen.</p> <p>9.32% reduction in tax rate \$8.37/1000 AV Tax Rate Tax Levy increase of 2.48%</p>	<p>Ensure effective and efficient development and administration of County services in the most cost effective manner by bringing the tax rate down.</p> <p>0.12% reduction in tax rate \$8.36/1000 AV tax rate Tax Levy increase of 5.95%</p>
<p>Administration/Staff 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 Clerk within thirty days for approval by the Legislature. They are also sent to be on the web page within five days after approval.</p>	<p>Within thirty days from a meeting, transcribe, and have the minutes approved. Within five days from approval, post public notices, and minutes of the Legislature on the County Web page. Withing ten days turn around requests for public information.</p>

COUNTY ADMINISTRATOR
Summary Comparison of 2008-2009 Costs

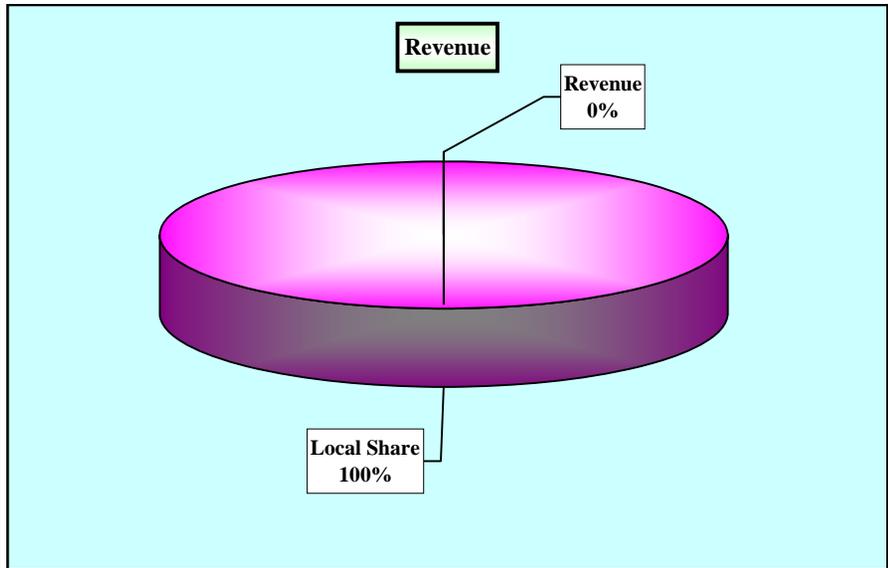
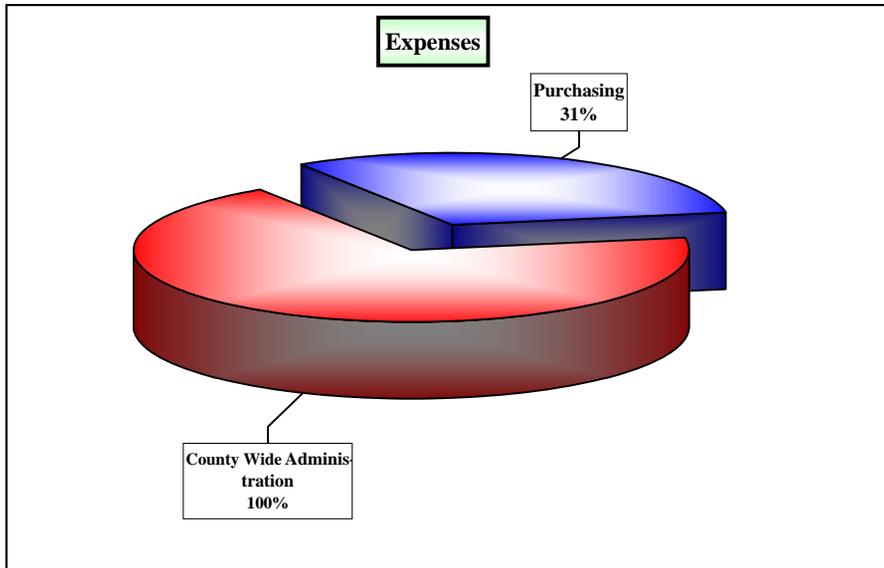
Program	2008 Personnel (100)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 164,795	\$ 10,250	\$ 175,045	\$ 175,045	\$ 176,145	\$ 11,400	\$ 187,545	\$ 187,545	
Purchasing	\$ 80,819	\$ 3,250	\$ 84,069	\$ 84,069	\$ 64,547	\$ 21,350	\$ 85,897	\$ 85,897	
TOTAL	\$ 164,795	\$ 10,250	\$ 175,045	\$ 175,045	\$ 240,692	\$ 32,750	\$ 273,442	\$ 273,442	56.2%



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	\$ 176,145	\$ -	\$ 11,400	\$ 187,545	\$ -	\$ 187,545
Purchasing	\$ 64,547	\$ -	\$ 21,350	\$ 85,897	\$ -	\$ 85,897
Program TOTALS	\$ 240,692	\$ -	\$ 32,750	\$ 273,442	\$ -	\$ 273,442



COUNTY ADMINISTRATOR

Performance Measures

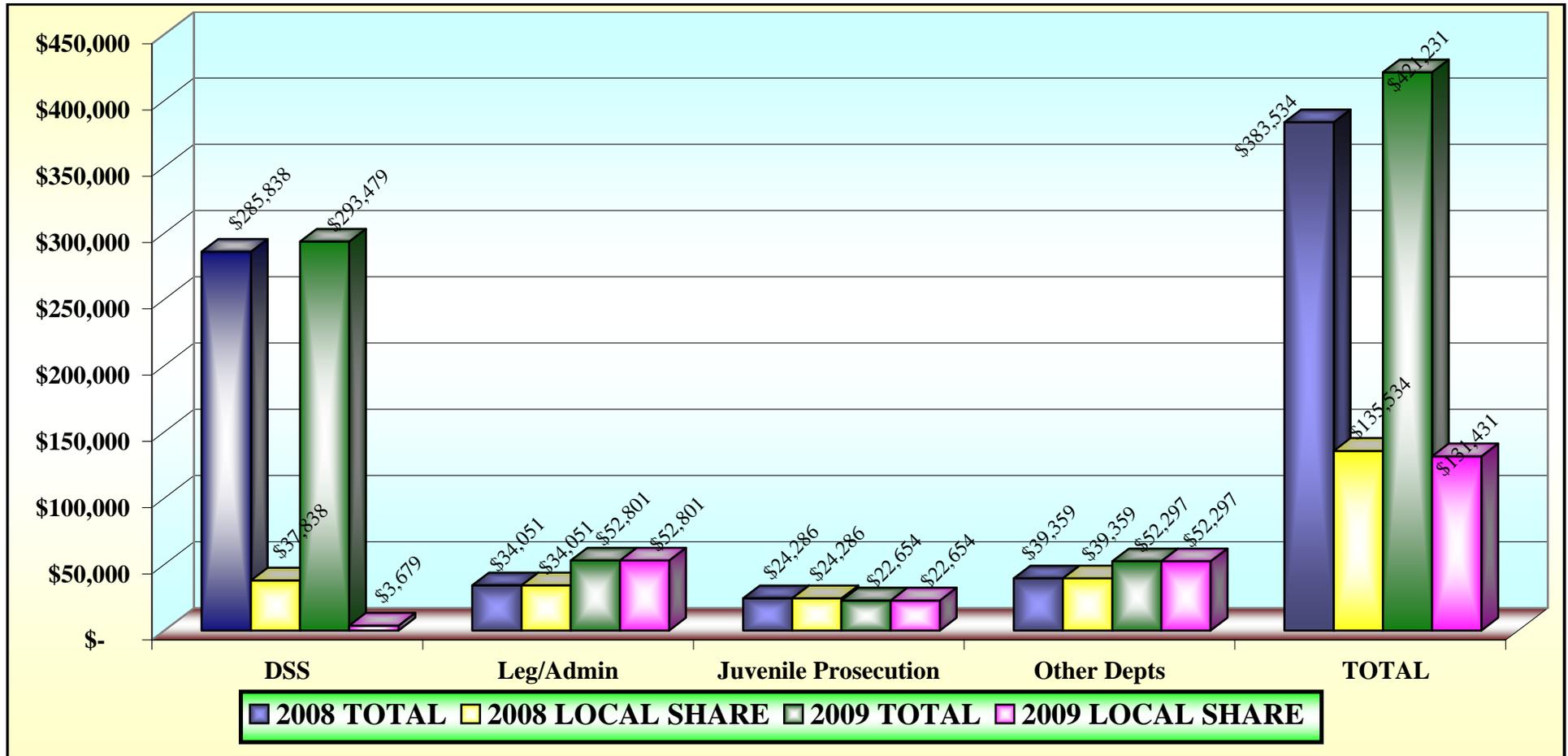
Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>ADMINISTRATION The County Administrator oversees the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Specific responsibilities include development and implementation of county policies, negotiation of union contracts and labor issues, recruitment, supervision and evaluation of department heads and general administration of County projects. The County Administrator also serves as the Budget Officer, and is responsible for the development, analysis and administration of the County budget.</p>	<p>Fiscal Management Budgetary Controls</p>	<p>Tax levy Increase of 2.1% Tax Rate Decrease of 12. 1% Tax rate of 9.37/1000 assessed value</p>	<p>Tax levy increase of 5.9% Tax rate decrease of .12% Tax rate of 9.36/1000 assessed value</p>
	<p>Performance Budgeting</p>	<p>Increase performance measures in departments</p>	<p>Continue to refine performance measures in all departments</p>
	<p>Stewardship of County Resources</p>	<p>Completed construction of Human Services Complex under budget and ahead of schedule</p>	<p>Complete construction of a new shared Public Works Complex Complete Courthouse renovations to achieve energy and operating efficiencies</p>
	<p>Credit Rating</p>	<p>County enjoys an A rating by Moody's</p>	<p>Maintain bond rating</p>
	<p>Communication Provide Legislature with timely and complete reports and recommendations</p>	<p>Attend all committee meetings Provided recommendations for building project</p>	<p>Attend all committee meetings Provided recommendations for building project</p>
		<p>Provide coordination and facilitate Council of Governments</p>	<p>Provide coordination and facilitate Council of Governments</p>
	<p>Leadership Provide leadership within County departments and community.</p>	<p>Supported professional development for all staff</p>	<p>Increase offerings by 10%</p>
	<p>Public Transit</p>	<p>Facilitated work of Transportation Committee in assessing the need for expansion of public transit in County</p>	<p>Negotiate change in provider for service - lower fare, increase service area Continue to work to develop a fixed route for transit connecting 4 Villages</p>
	<p>Grant Administration</p>	<p>Facilitate SMSI grant application for Shared records management facility</p>	<p>Administer SMSI grant for shared Public Works Facility</p>
	<p>Infrastructure</p>	<p>Actively participated in Regional Water & Wastewater study Actively participated in Regional tele-communication assessment</p>	<p>Assume leadership role in creating a County Water District Work to expand wireless access within the County</p>

**COUNTY ADMINISTRATOR
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>PURCHASING</p>	<p>Leadership cont'd Infrastructure</p> <p>Procurement of goods and with optimal quality and pricing timely manner. Through research with other counties and resources, identify methods to reduce costs and increase efficiency under a more centralized purchasing system.</p>		<p>Prepare projects for possible federal stimulus funding: roads, bridges, sewage treatment</p>

COUNTY ATTORNEY Summary Comparison of 2008-2009 Costs

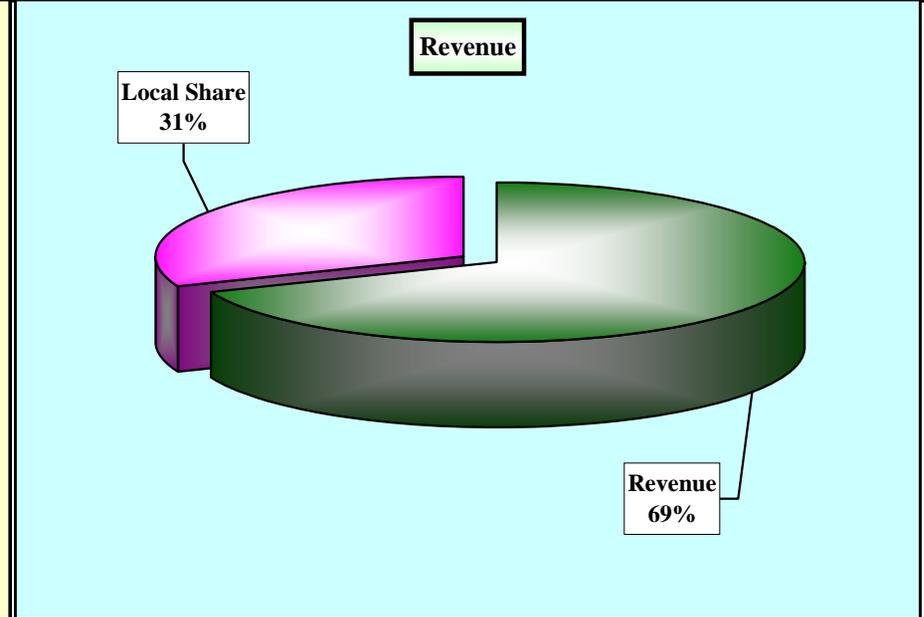
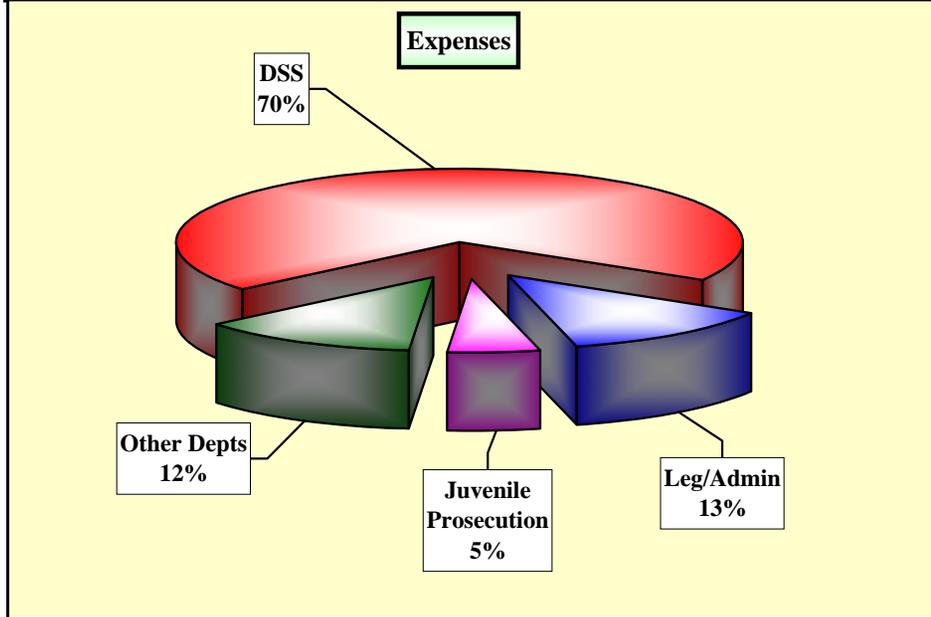
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 276,124	\$ -	\$ 9,714	\$ 285,838	\$ 37,838	\$ 263,344		\$ 30,135	\$ 293,479	\$ 3,679	
Leg/Admin	\$ 32,676	\$ -	\$ 1,375	\$ 34,051	\$ 34,051	\$ 50,851		\$ 1,950	\$ 52,801	\$ 52,801	
Juvenile Prosecution	\$ 23,202	\$ -	\$ 1,084	\$ 24,286	\$ 24,286	\$ 21,814		\$ 840	\$ 22,654	\$ 22,654	
Other Depts	\$ 37,782	\$ -	\$ 1,577	\$ 39,359	\$ 39,359	\$ 50,452		\$ 1,845	\$ 52,297	\$ 52,297	
TOTAL	\$ 369,784	\$ -	\$ 13,750	\$ 383,534	\$ 135,534	\$ 386,461	\$ -	\$ 34,770	\$ 421,231	\$ 131,431	-3.0%



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	\$ 263,344	\$ -	\$ 30,135	\$ 293,479	\$ 289,800	\$ 3,679
Leg/Admin	\$ 50,851	\$ -	\$ 1,950	\$ 52,801		\$ 52,801
Juvenile Prosecution	\$ 21,814	\$ -	\$ 840	\$ 22,654		\$ 22,654
Other Depts	\$ 50,452		\$ 1,845	\$ 52,297		\$ 52,297
Program TOTALS	\$ 386,461	\$ -	\$ 34,770	\$ 421,231	\$ 289,800	\$ 131,431



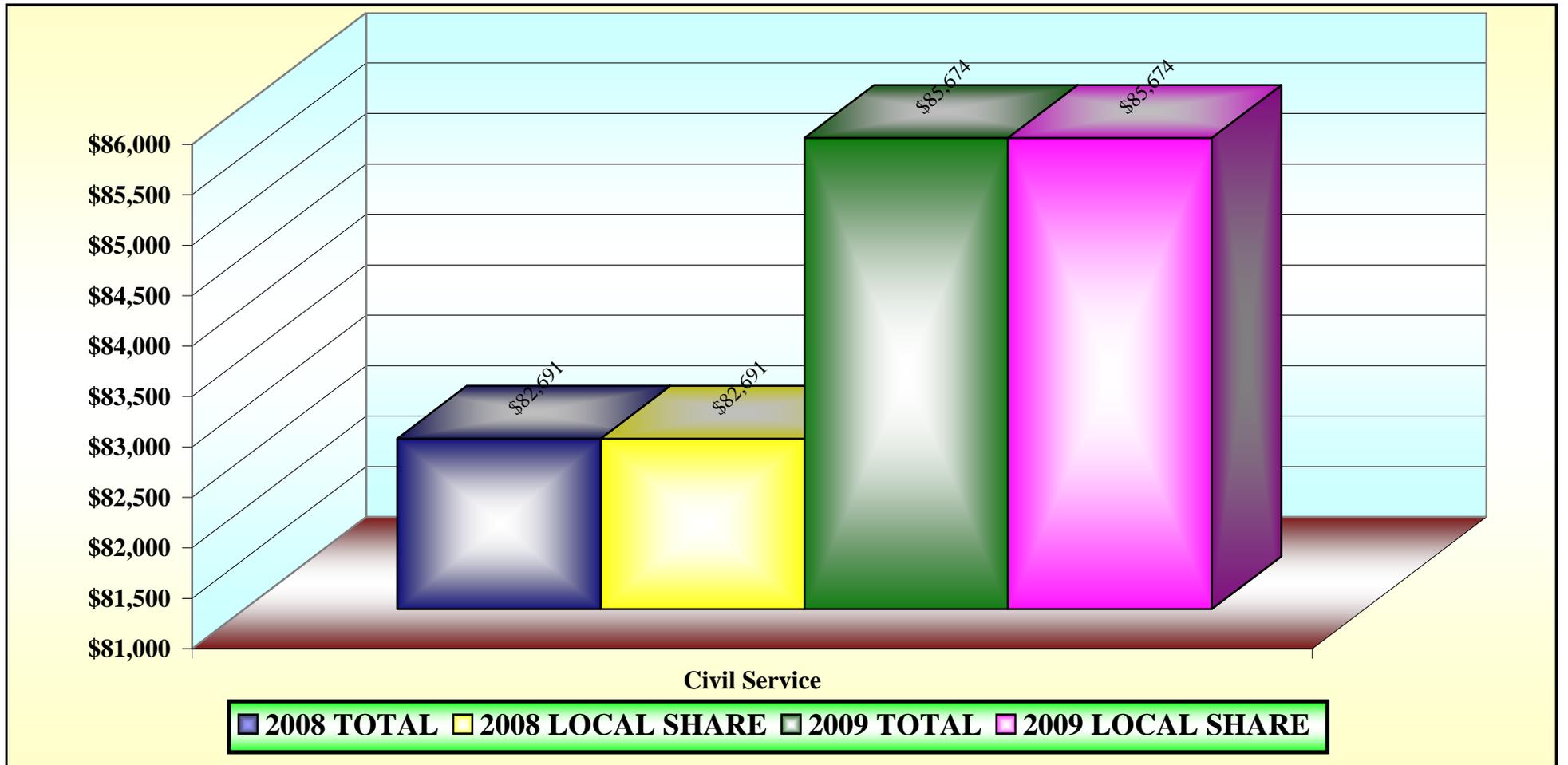
COUNTY ATTORNEY Performance Measures

Programs	Objectives	Performance Measures	2008 Narrative	2009 Narrative
<p>Legislative/Administrative - ~Legal Counsel to the Legislature and County Administrator</p> <p>DSS Legal advice, Prosecution of Child abuse and neglect case, enforcement of support cases, PINS presentment, Claims collection.</p> <p>Departmental Counsel - other Legal advice to each county department including tax litigation.</p> <p>Juvenile Prosecution Prosecution of all misdemeanors and felonies committed by defendants under 16 years of age.</p>	<p>Provide timely and accurate legal opinions to legislature and County Administrator.</p> <p>Provide timely and effective prosecution of neglect, abuse, 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 303 to date 2008</p> <p>CPS Hotline Referrals: 2004 - 48 2005 - 34 2006 - 50 2007 -40 2008-37 to date</p> <p>% of contracts and opinion requests responded to in 48 hours: 2005 - 491 = 95% 2006 - 571 = 98% 2007 - 616= 99% 2008-610 - 99%</p> <p>Petitions: 2006 - PINS 11 JD 16 2007 - PINS-8 to date JD-11 to date</p> <p>2008-PINS 10 to date JD-8 to date</p>	<p>Litigation: Two separate lawsuits re Montour House NYCLU v.Schuyler County</p> <p>Projects: County Wide assessment HAVA implementation Real estate sale</p> <p>Several notable CPS cases involving extraordinary courtroom time</p>	<p>Discovery and motions NYCLU v. Schuyler</p> <p>County Water District</p>

CIVIL SERVICE

Summary Comparison of 2008-2009 Costs

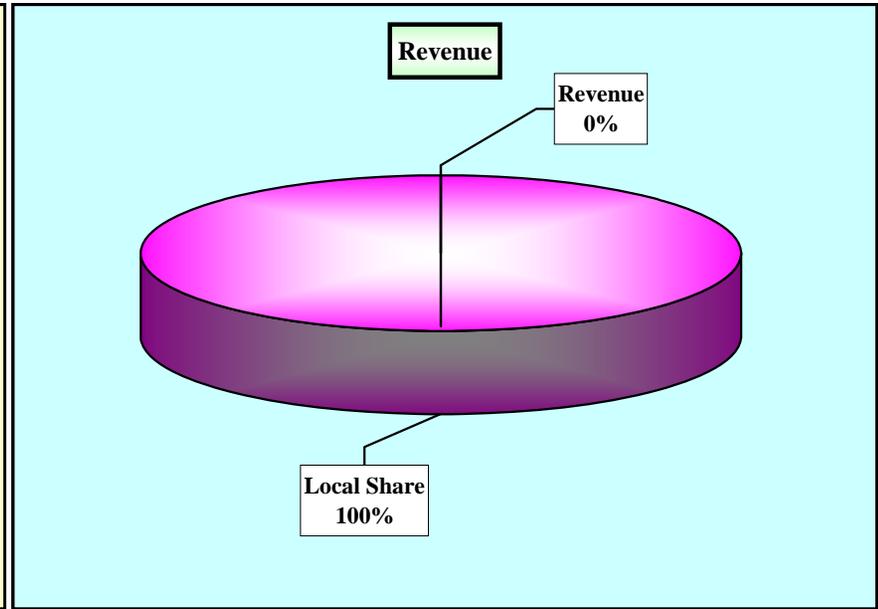
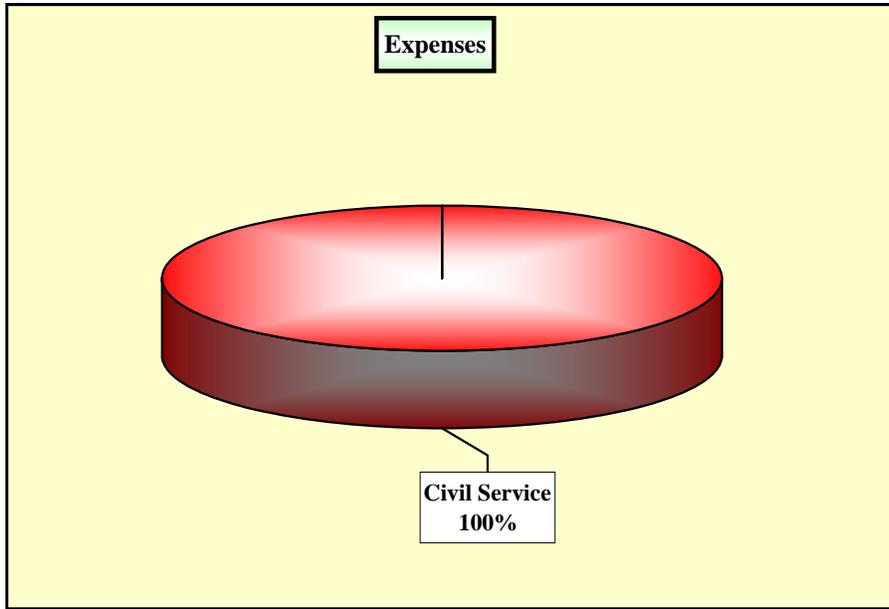
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Civil Service	\$ 74,191	\$ -	\$ 8,500	\$ 82,691	\$ 82,691	\$ 77,374	\$ -	\$ 8,300	\$ 85,674	\$ 85,674	
TOTAL	\$ 74,191	\$ -	\$ 8,500	\$ 82,691	\$ 82,691	\$ 77,374	\$ -	\$ 8,300	\$ 85,674	\$ 85,674	3.6%



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	\$ 77,374	\$ -	\$ 8,300	\$ 85,674		\$ 85,674
Program TOTALS	\$ 77,374	\$ -	\$ 8,300	\$ 85,674	\$ -	\$ 85,674



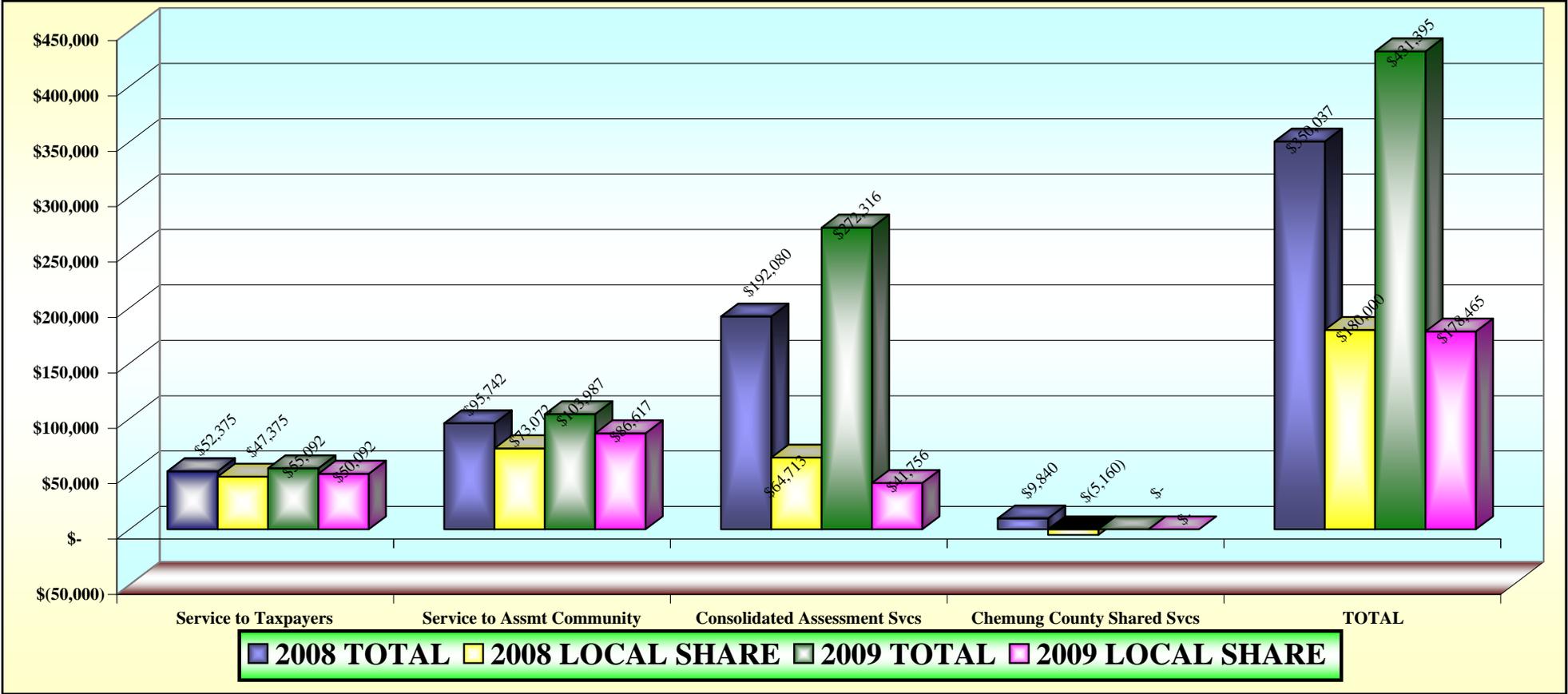
CIVIL SERVICE Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Administration</p> <p>Goal: Assist the community by information on examinations and position vacancies and other Civil Service issues.</p> <p>Goal: Assist municipalities to ensure that hiring conforms to Civil Service Law and Rules.</p> <p>Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</p>	<p>Convey information to the public visit the office. Provide information on webpage for convenience to community and cost effectiveness.</p> <p>Certify payroll for all municipalities Schuyler County at least one time in fiscal year. Correct problems promptly.</p> <p>Provisional rate (untested positions) as shown on annual report to NYS Civil Service is equal to or less than state average.</p>	<p>Updated forms available on website. Job postings and examination announcements are posted promptly. Channel 5 also being used to notify public about examinations.</p> <p>Payrolls for all municipalities except one have been certified for 2008.</p> <p>Provisional rate for 2007 was 4.6%, above the state average of 3.3% due to having some new positions.</p>	<p>Have all of job descriptions on website.</p> <p>Certify payrolls for all</p> <p>Maintain low provisional rate.</p>

REAL PROPERTY

Summary Comparison of 2008-2009 Costs

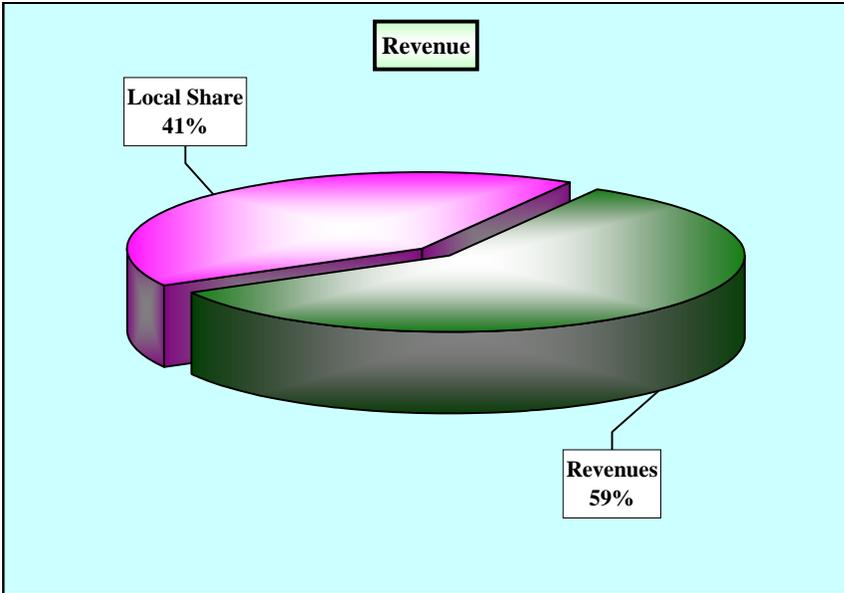
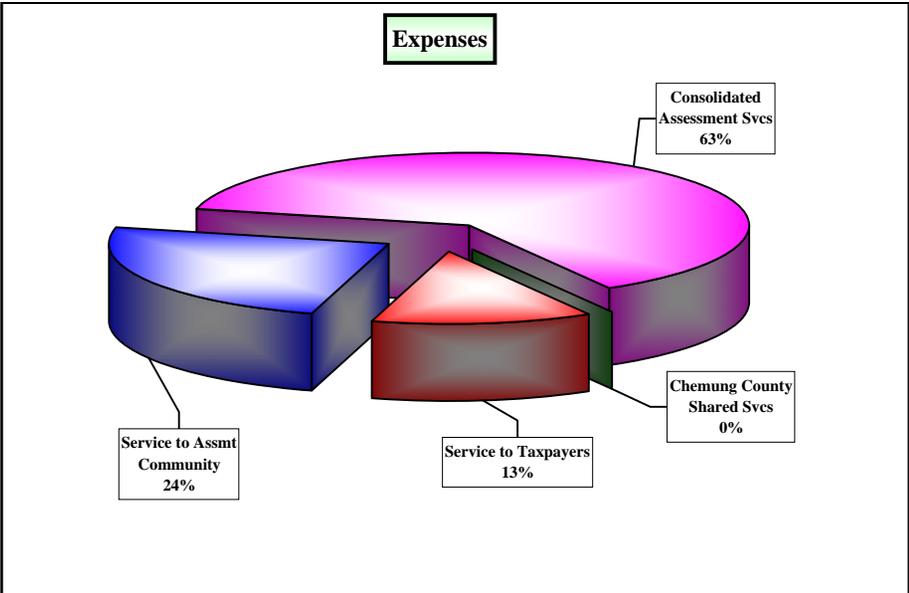
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 49,775	\$ -	\$ 2,600	\$ 52,375	\$ 47,375	\$ 52,492	\$ -	\$ 2,600	\$ 55,092	\$ 50,092	
Service to Assmt Community	\$ 66,642	\$ -	\$ 29,100	\$ 95,742	\$ 73,072	\$ 72,887	\$ -	\$ 31,100	\$ 103,987	\$ 86,617	
Consolidated Assessment Svcs	\$ 187,080		\$ 5,000	\$ 192,080	\$ 64,713	\$ 266,316	\$ -	\$ 6,000	\$ 272,316	\$ 41,756	
Chemung County Shared Svcs	\$ 9,840	\$ -	\$ -	\$ 9,840	\$ (5,160)	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 313,337	\$ -	\$ 36,700	\$ 350,037	\$ 180,000	\$ 391,695	\$ -	\$ 39,700	\$ 431,395	\$ 178,465	-0.9%



REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 52,492	\$ -	\$ 2,600	\$ 55,092	\$ 5,000	\$ 50,092
Service to Assmt Community	\$ 72,887	\$ -	\$ 31,100	\$ 103,987	\$ 17,370	\$ 86,617
Consolidated Assessment Svcs	\$ 266,316	\$ -	\$ 6,000	\$ 272,316	\$ 230,560	\$ 41,756
Chemung County Shared Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program TOTALS	\$ 391,695	\$ -	\$ 39,700	\$ 431,395	\$ 252,930	\$ 178,465



REAL PROPERTY TAX AGENCY
Performance Measures

Programs	Definition	Performance Measures	2008 Outcomes	2009 Projected Outcomes
Service to Taxpayers	Process corrections to tax rolls.	Circumstances of alleged errors are investigated and recommendations issued within 10 days of receipt of application, consistent with statutory requirement.	36 of 44 corrections processed within 10 days of receipt of application. (82%)	100% of corrections processed within 10 days of receipt of application.
	Provide on-line access to assessment information in order to facilitate a more efficient interaction with the public.	Increase the number of hits to the on-line assessment web site, reducing the need for office visits.	3,079 public logins since going live in July, an average of over 700 parcel searches per week.	10,000 logins with a total of 30,000 parcel searches annually.
Service to the Assessment Community	Service to the Assessment Community includes: ~Preparing and maintaining accurate tax maps for assessment purposes.	Provide deeds and transfer reports to assessors within 45 days of filing.	94% of transfers provided to assessors within 45 days of filing. (712 out of 758)	100% of transfers provided to assessors within 45 days of filing.
	~Providing timely reports to the state on behalf of municipalities.	Sales Transmittal Reports are to be provided to Albany quarterly.	Transmittals were provided monthly	Sales Transmittal Reports are to be provided to Albany quarterly.
		Assessors' Annual Reports to be provided to Albany by 7/31.	Reports provided in July	Reports provided in July
	~Assist the County Treasurer with the tax auction.	Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.	Parcels were visited and report was prepared within 3 weeks of receipt of the list.	Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.

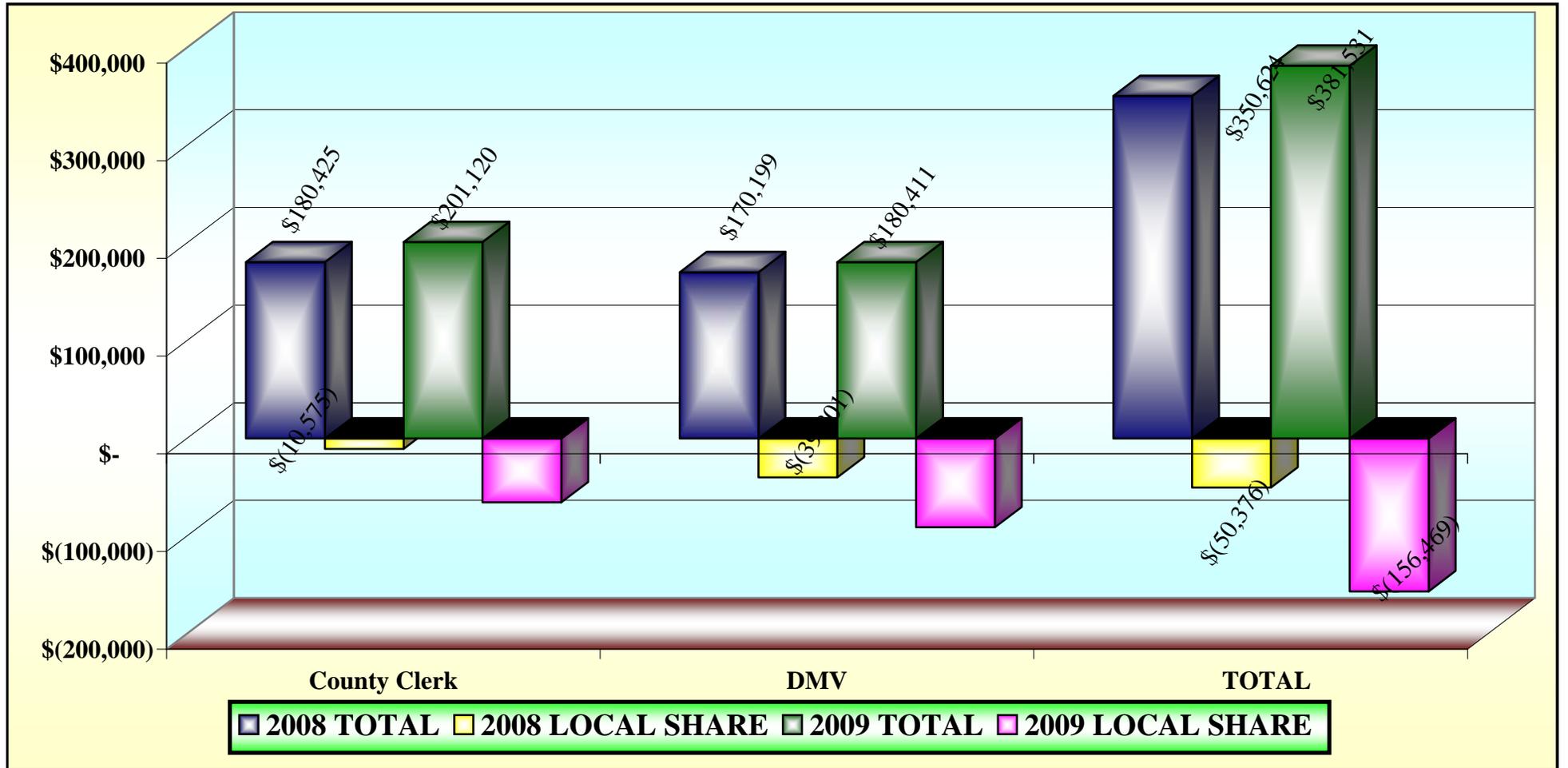
**REAL PROPERTY TAX AGENCY
Performance Measures**

Programs	Definition	Performance Measures	2008 Outcomes	2009 Projected Outcomes
Chemung County Shared Services	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.		No longer a program in the 2009 budget.
Consolidated Assessment Services	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 reassessment rolls with Eq Rates of 100%. Aid application has been made.</p> <p>Met with boards and conducted PI meetings in 3 of 5 reassessment towns so far.</p> <p>Per parcel cost for participating towns was \$9.89</p> <p>6 of 8 municipalities on 1/1, added Hector in July</p>	<p>All reassessment rolls meet state standards and qualify for aid.</p> <p>Conduct PI meetings in all 7 reassessment towns.</p> <p>Per parcel cost for participating towns will be \$10.30</p> <p>7 of 8 municipalities continue in the program.</p>

COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLES

Summary Comparison of 2008-2009 Costs

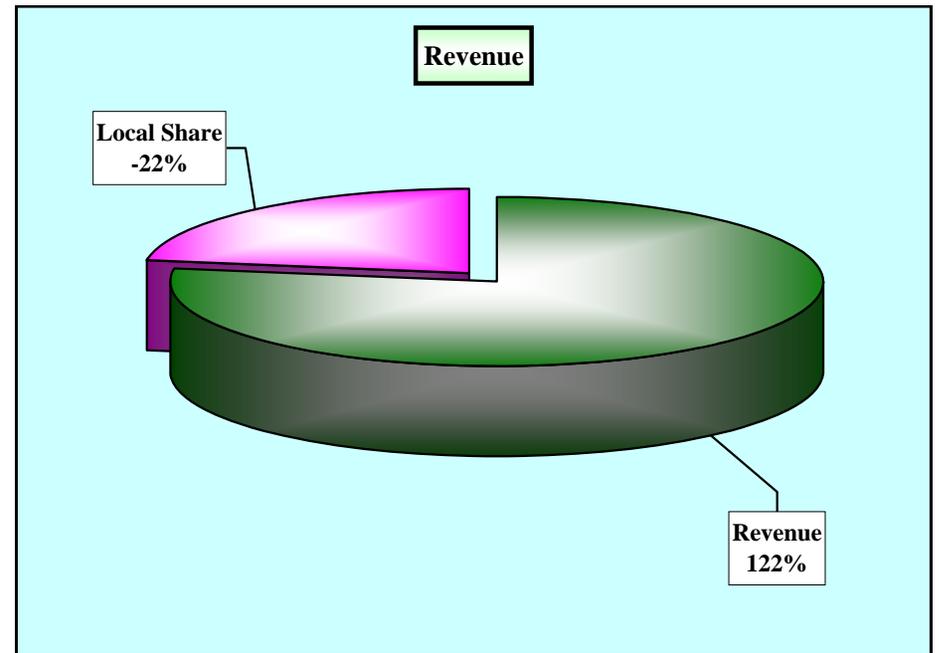
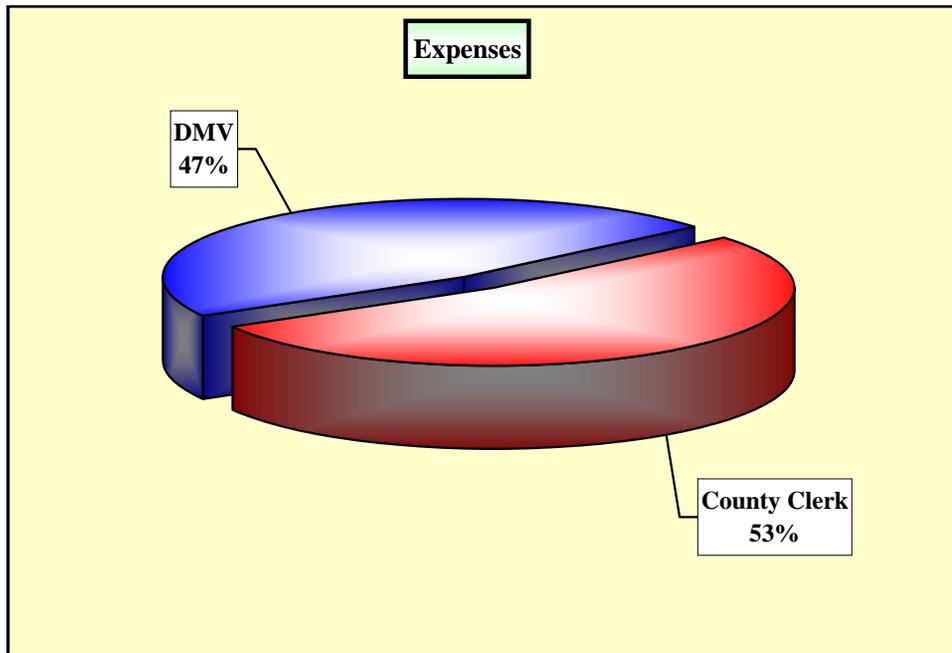
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 157,000	\$ -	\$ 23,425	\$ 180,425	\$ (10,575)	\$ 178,395	\$ -	\$ 22,725	\$ 201,120	\$ (65,480)	
DMV	\$ 165,274	\$ -	\$ 4,925	\$ 170,199	\$ (39,801)	\$ 174,536	\$ -	\$ 5,875	\$ 180,411	\$ (90,989)	
TOTAL	\$ 322,274	\$ -	\$ 28,350	\$ 350,624	\$ (50,376)	\$ 352,931	\$ -	\$ 28,600	\$ 381,531	\$ (156,469)	210.6%



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	\$ 178,395	\$ -	\$ 22,725	\$ 201,120	\$ 266,600	\$ (65,480)
DMV	\$ 174,536	\$ -	\$ 5,875	\$ 180,411	\$ 271,400	\$ (90,989)
Program TOTALS	\$ 352,931	\$ -	\$ 28,600	\$ 381,531	\$ 538,000	\$ (156,469)



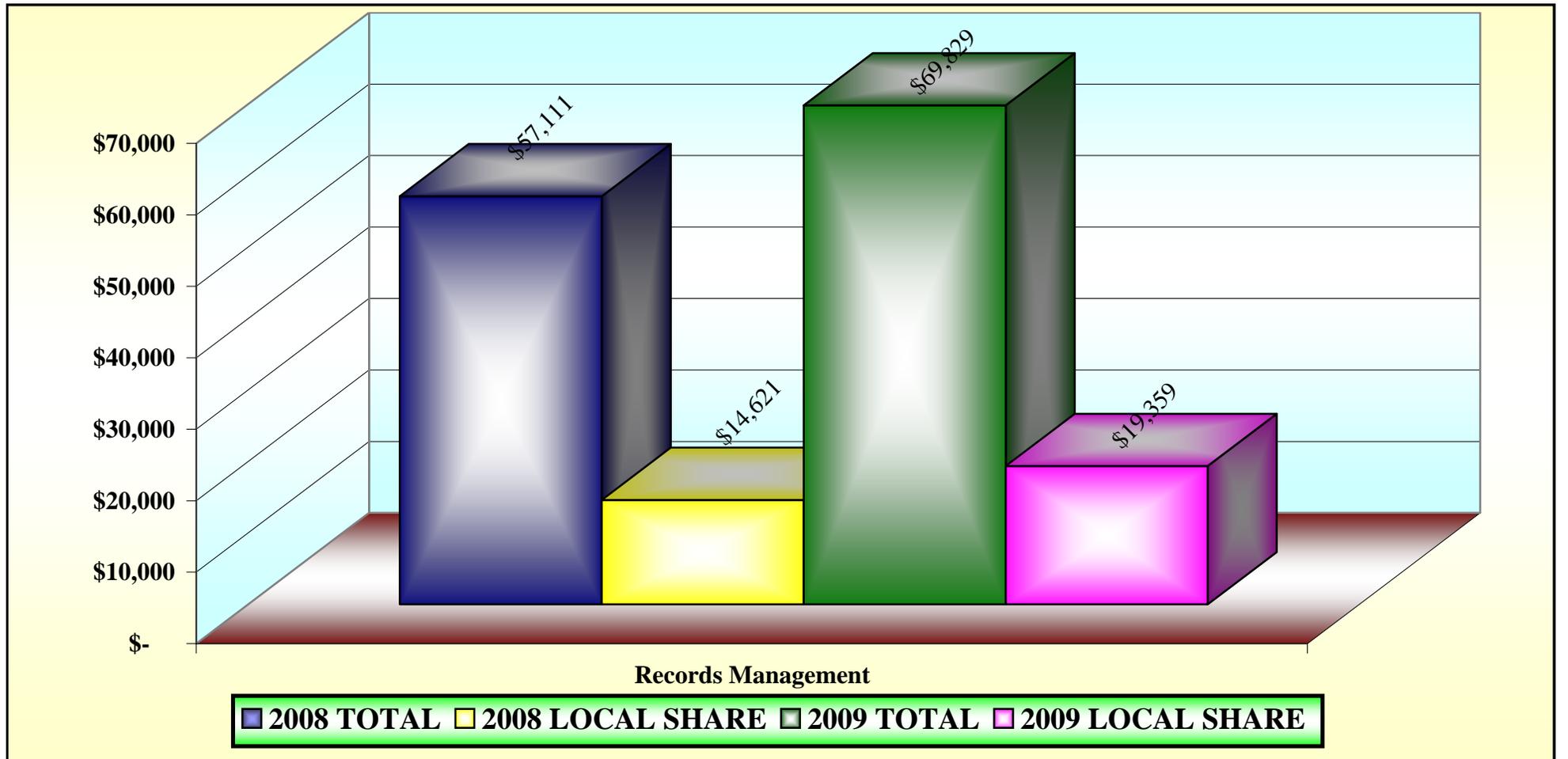
**COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE
Performance Measures**

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>County Clerk Objective: Record & file documents in a timely, easily retrievable and archival manner, thereby preserving the history of Schuyler County. Strive to keep exceptional public service, while working within our budget.</p>	<ul style="list-style-type: none"> ▪ Keep document return time to 2-3 weeks. ▪ Public comment. ▪ Track mortgage tax (local) collected and submitted to Treasurers Office to offset Corning Community College charge backs. ▪ Filings <ul style="list-style-type: none"> -Index's -Divorce -Criminal -Mortgage filings -Mortgages -Deed filings 	<p>% kept at 2 weeks or less.</p>	<p>% kept at 2 weeks or less.</p> <p align="right">500 70 110 2,814 572 2,821</p>
<p>Department of Motor Vehicle 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"> ▪ Public Comment. ▪ Monitor waiting time. ▪ Submit reports ▪ Customer transactions. 	<p>Customers avg. wait time was ____ Training for new employees decreased customer waiting time. Reports were sent % on time.</p>	<p>Develop a customer survey.</p> <p>Reports to be sent 99% on time. 24,000</p>

RECORDS MANAGEMENT

Summary Comparison of 2008-2009 Costs

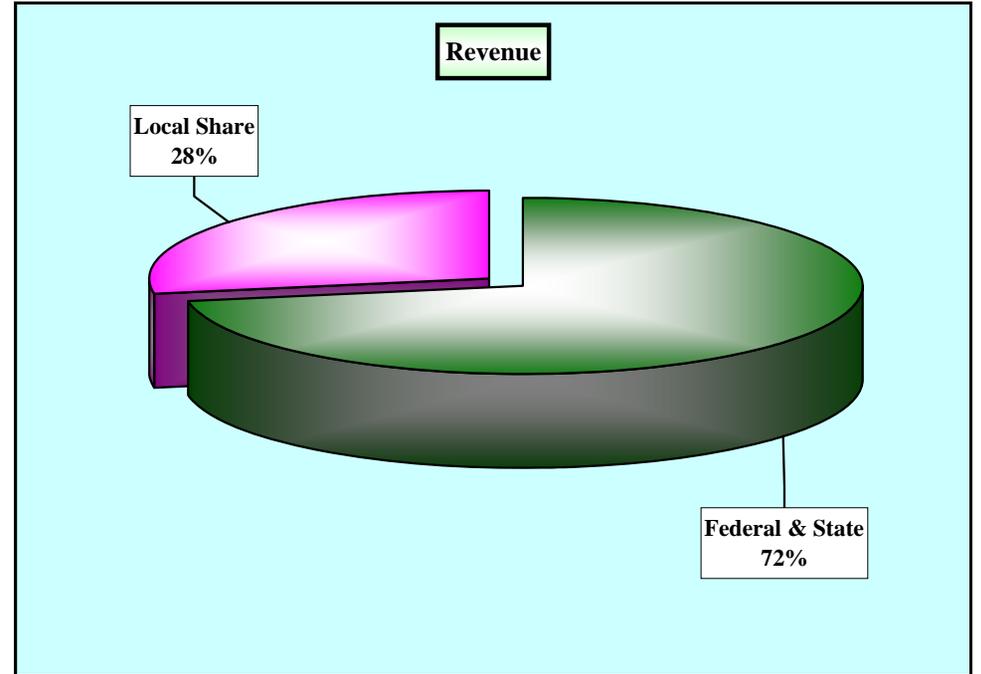
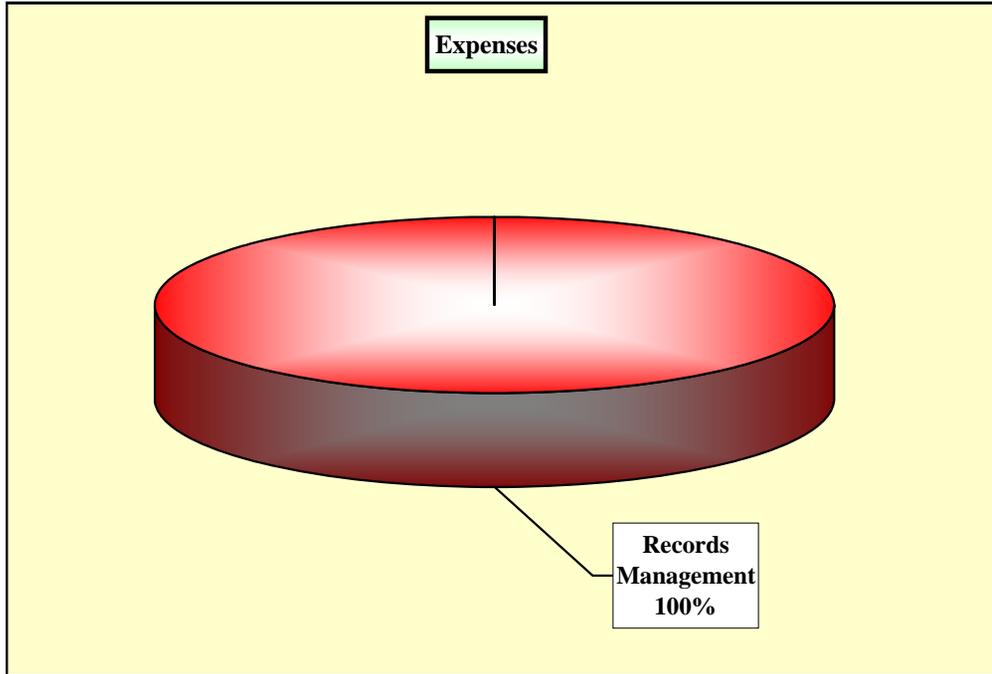
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 55,251	\$ -	\$ 1,860	\$ 57,111	\$ 14,621	\$ 67,869	\$ -	\$ 1,960	\$ 69,829	\$ 19,359	
TOTAL	\$ 55,251	\$ -	\$ 1,860	\$ 57,111	\$ 14,621	\$ 67,869	\$ -	\$ 1,960	\$ 69,829	\$ 19,359	32.4%



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	\$ 67,869	\$ -	\$ 1,960	\$ 69,829	\$ 50,470	\$ 19,359
Program TOTALS	\$ 67,869	\$ -	\$ 1,960	\$ 69,829	\$ 50,470	\$ 19,359



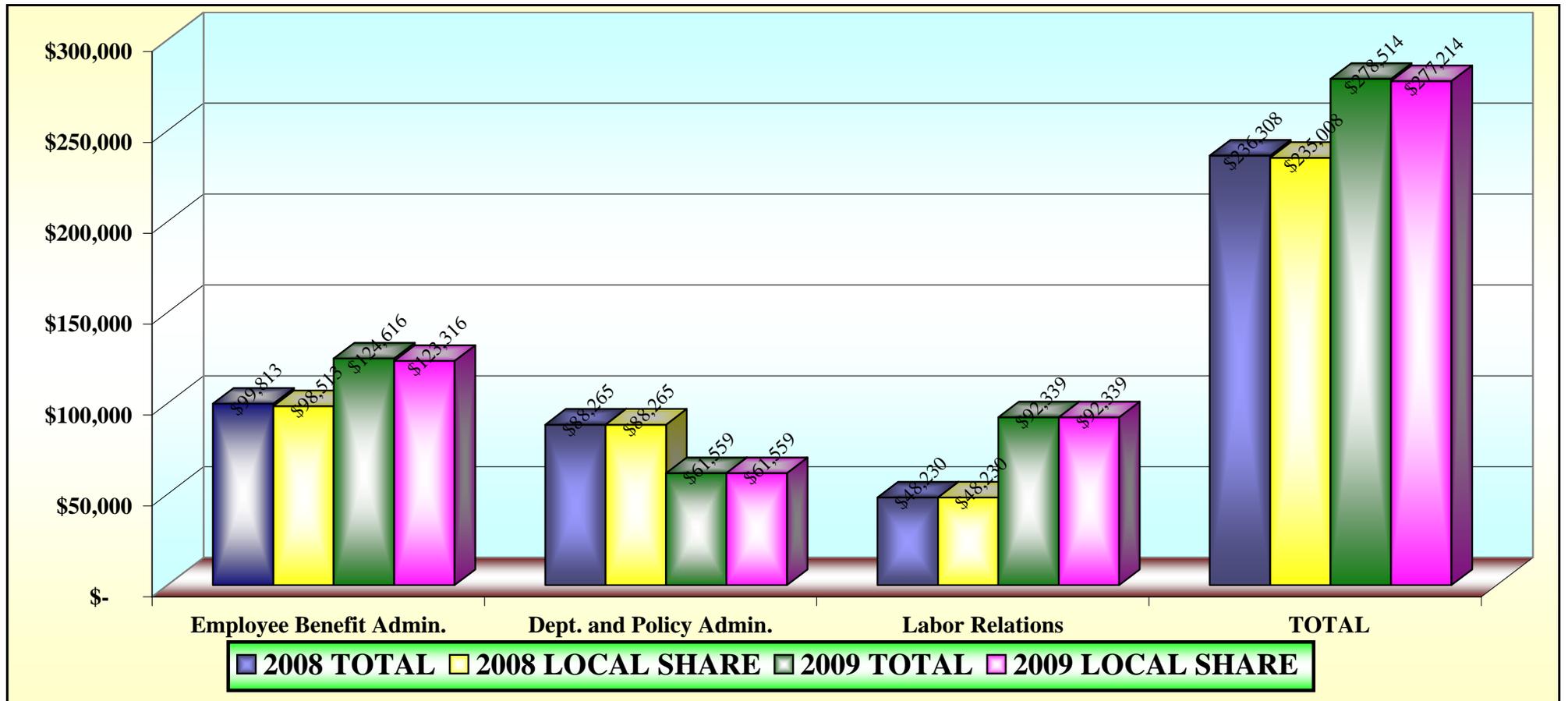
RECORDS MANAGEMENT
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>ADMINISTRATION Research, storage, reduction, preservation, retrieval of information belonging to all county departments.</p>	<p>1,400,000 sheets of paper destroyed on a yearly basis.</p> <p>Records stored in five areas of the county campuses.</p> <p>65% compliance with state regulations/suggestions regarding records storage.</p>	<p>Reduction of destroyed paper by informing departments on what records do not need copies made</p> <p>All county records are stored in the shared document facility</p> <p>95% compliance with state regulations/suggestions regarding records storage</p>	<p>Continue to inform departments on copies of records and reduce paper documents by means of electronic formats</p> <p>Completion of shared document facility to include balance of partners</p> <p>98% compliance with state regs regarding records storage as each partners records are incorporated into</p>

HUMAN RESOURCES

Summary Comparison of 2008-2009 Costs

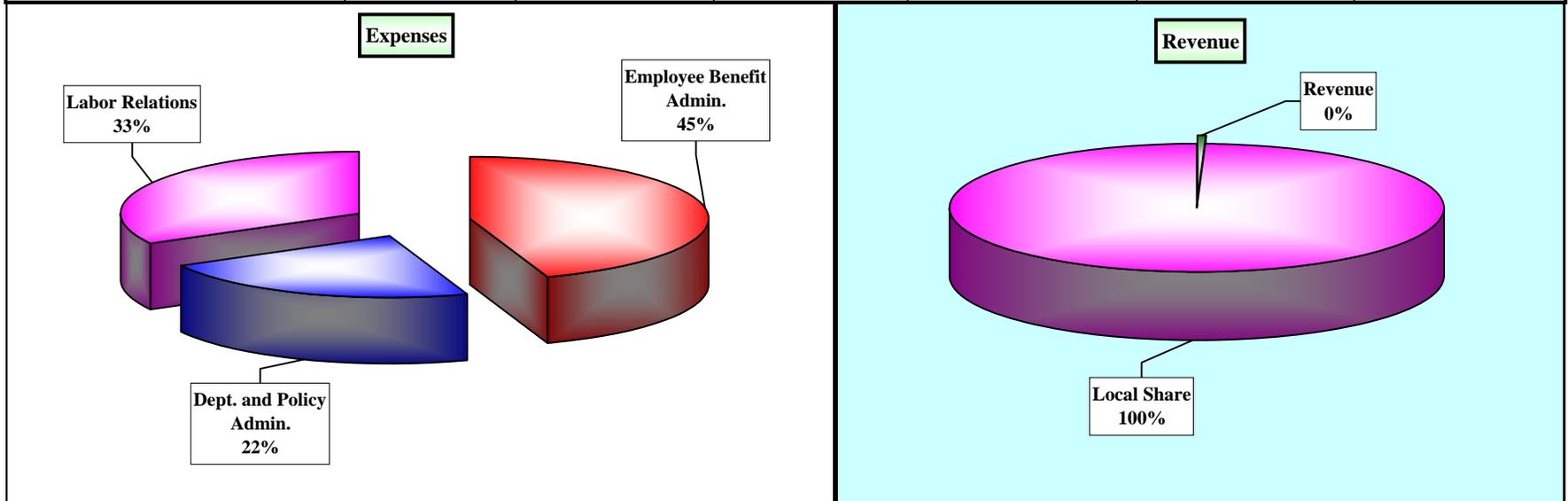
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 86,635	\$ -	\$ 13,178	\$ 99,813	\$ 98,513	\$ 96,223	\$ -	\$ 28,393	\$ 124,616	\$ 123,316	
Dept. and Policy Admin.	\$ 83,872	\$ -	\$ 4,393	\$ 88,265	\$ 88,265	\$ 47,042	\$ -	\$ 14,517	\$ 61,559	\$ 61,559	
Labor Relations	\$ 36,516	\$ -	\$ 11,714	\$ 48,230	\$ 48,230	\$ 70,564	\$ -	\$ 21,775	\$ 92,339	\$ 92,339	
TOTAL	\$ 207,023	\$ -	\$ 29,285	\$ 236,308	\$ 235,008	\$ 213,829	\$ -	\$ 64,685	\$ 278,514	\$ 277,214	18.0%



HUMAN RESOURCES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Employee Benefit Admin.	\$ 96,223	\$ -	\$ 28,393	\$ 124,616	\$ 1,300	\$ 123,316
Dept. and Policy Admin.	\$ 47,042	\$ -	\$ 14,517	\$ 61,559		\$ 61,559
Labor Relations	\$ 70,564	\$ -	\$ 21,775	\$ 92,339		\$ 92,339
Program TOTALS	\$ 213,829	\$ -	\$ 64,685	\$ 278,514	\$ 1,300	\$ 277,214



HUMAN RESOURCES

Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Employee Benefit Administration 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. 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>Purchase and implementation of two modules from ADP: HRB for the employee demographics and ezLM for the time and attendance. All staff properly trained in use of databases.</p>	<p>Fully utilize capabilities of both databases with the following goals: HRB: utilize carrier connections with Excellus, GHI & EBS; roll out the Manager's access to the database; maximize reporting function; introduce employee benefit statements. ezLM: maximize reporting function. Reduction in steps of benefit enrollment from 17 steps to 5 steps; reduction in steps of payroll process from 10 steps to 3 steps. Potential savings of \$393,665 due to reduction in errors, streamlined processes, reduction in time theft and printing costs.</p>
<p>Departmental and Policy Administration Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, 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 & Procedures Manual and Administrative Manual.</p>	<p>Reviewed training issues with County Safety Committee, and organized sub-committee to begin work.</p> <p>Completed annual update of Administrative Manual; compiled changes and produced draft of updated Policies & Procedures manual.</p>	<p>Explore creating PT training position with no local share cost involved; Complete training outline; obtain approval of the Safety Committee and County Administrator; commence implementation of training plan.</p> <p>Include more user-friendly format for annual update of Administrative Manual. Finalize update of Policies & Procedures Manual and train staff accordingly.</p>

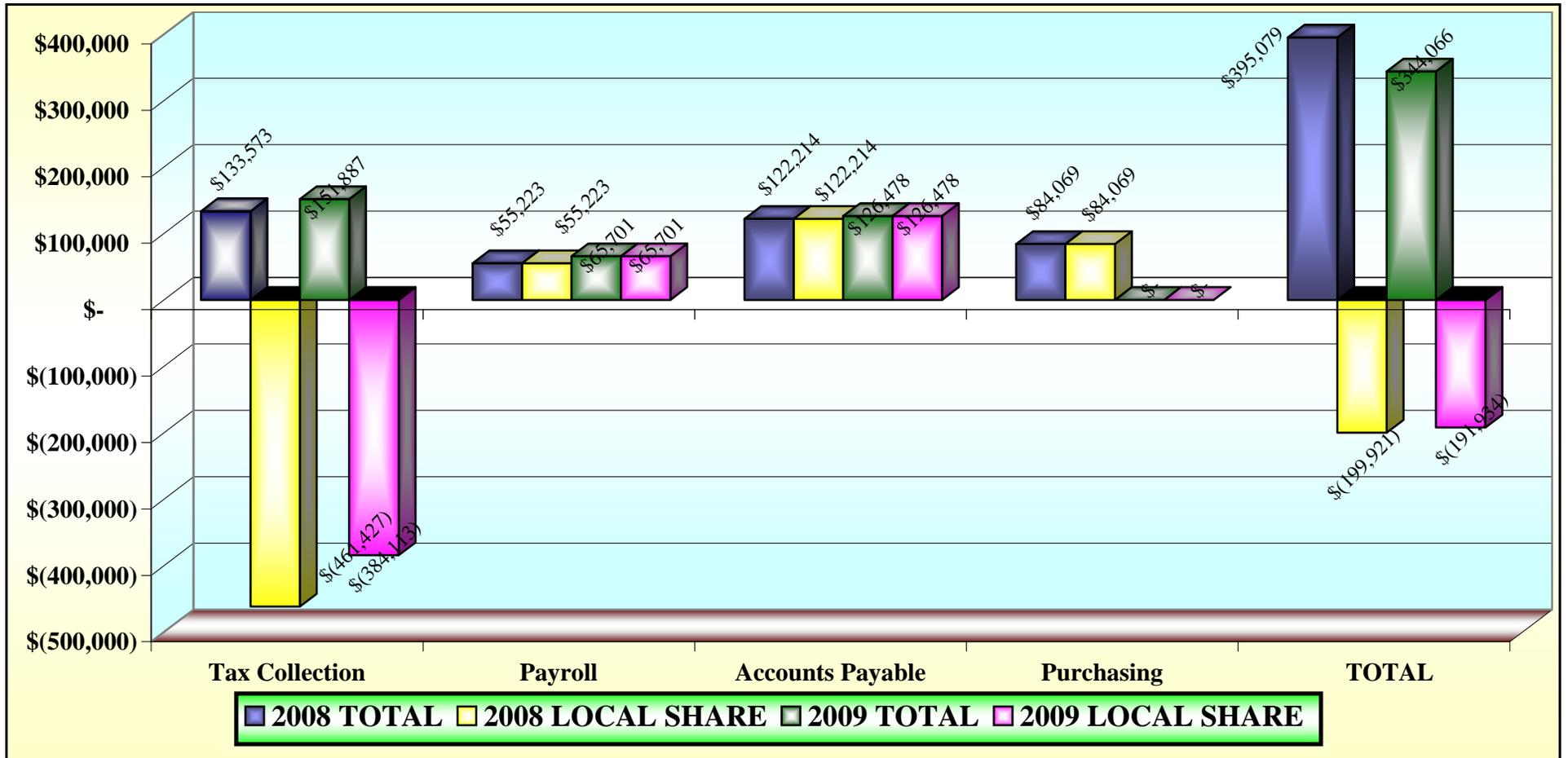
HUMAN RESOURCES Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>Labor Relations Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Reduction in cost of labor counsel by educating staff, performing own legal research and conducting negotiations with in-house staff.</p> <p>Development of effective negotiation strategies for collective bargaining.</p>	<p>Savings of \$8,000 per union by eliminating negotiation consultant. Reduction in labor counsel costs by 77% from 2005 to date (from \$57,520 in 2005 to a 3-year average of \$9,588 from 2006-2008).</p> <p>Begin collection of collective bargaining agreements from other counties for CSEA Highway Unit negotiations.</p> <p>Ongoing negotiations with the Correction Officers Benevolent Association.</p>	<p>Keep labor counsel cost increases to a cost of living adjustment by continuing in-house efforts.</p> <p>Successful negotiation of a successor agreement with the CSEA Highway Unit which will be fair and equitable to both parties and the taxpayers.</p> <p>Successful negotiation of a successor agreement with the Correction Officers Benevolent Association which will be fair and equitable to both parties and the taxpayers.</p>

TREASURER

Summary Comparison of 2008-2009 Costs

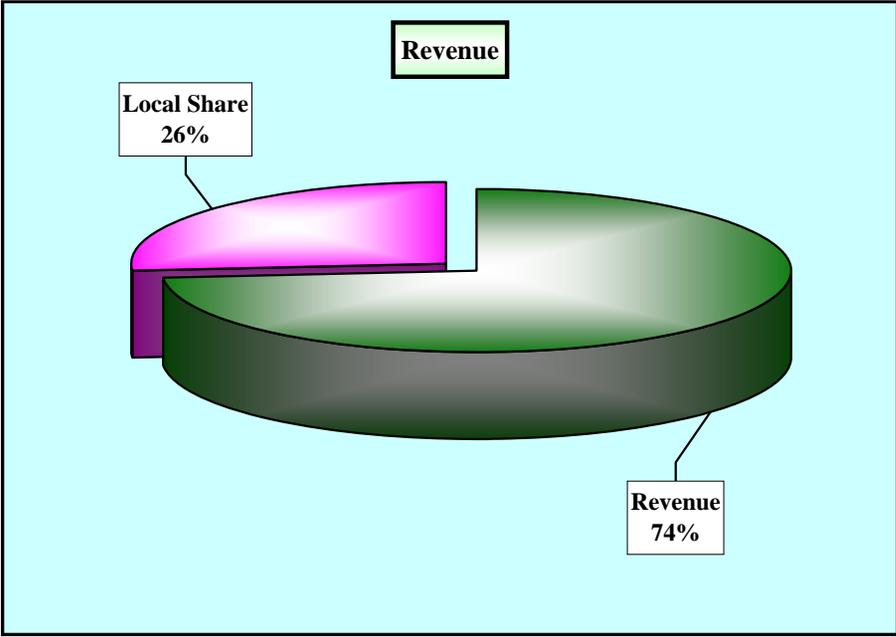
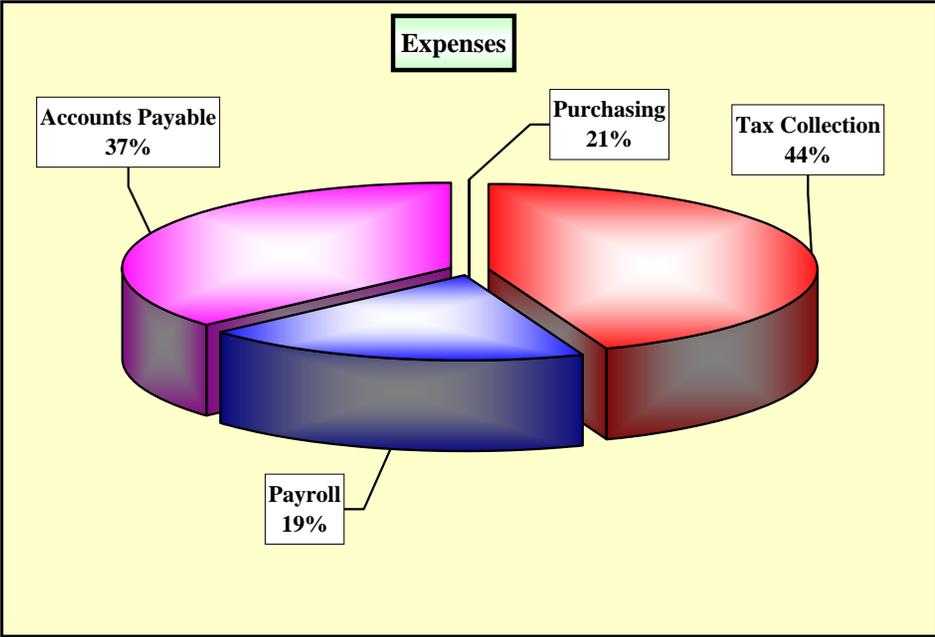
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 76,773	\$ -	\$ 56,800	\$ 133,573	\$ (461,427)	\$ 87,870	\$ -	\$ 64,017	\$ 151,887	\$ (384,113)	
Payroll	\$ 53,173	\$ -	\$ 2,050	\$ 55,223	\$ 55,223	\$ 62,676	\$ -	\$ 3,025	\$ 65,701	\$ 65,701	
Accounts Payable	\$ 61,739	\$ -	\$ 60,475	\$ 122,214	\$ 122,214	\$ 71,320	\$ -	\$ 55,158	\$ 126,478	\$ 126,478	
Purchasing	\$ 80,819	\$ -	\$ 3,250	\$ 84,069	\$ 84,069	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL	\$ 272,504	\$ -	\$ 122,575	\$ 395,079	\$ (199,921)	\$ 221,866	\$ -	\$ 122,200	\$ 344,066	\$ (191,934)	-4.0%



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 Schuylker County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Tax Collection	\$ 87,870	\$ -	\$ 64,017	\$ 151,887	\$ 536,000	\$ (384,113)
Payroll	\$ 62,676	\$ -	\$ 3,025	\$ 65,701	\$ -	\$ 65,701
Accounts Payable	\$ 71,320	\$ -	\$ 55,158	\$ 126,478	\$ -	\$ 126,478
Purchasing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program TOTALS	\$ 221,866	\$ -	\$ 122,200	\$ 344,066	\$ 536,000	\$ (191,934)



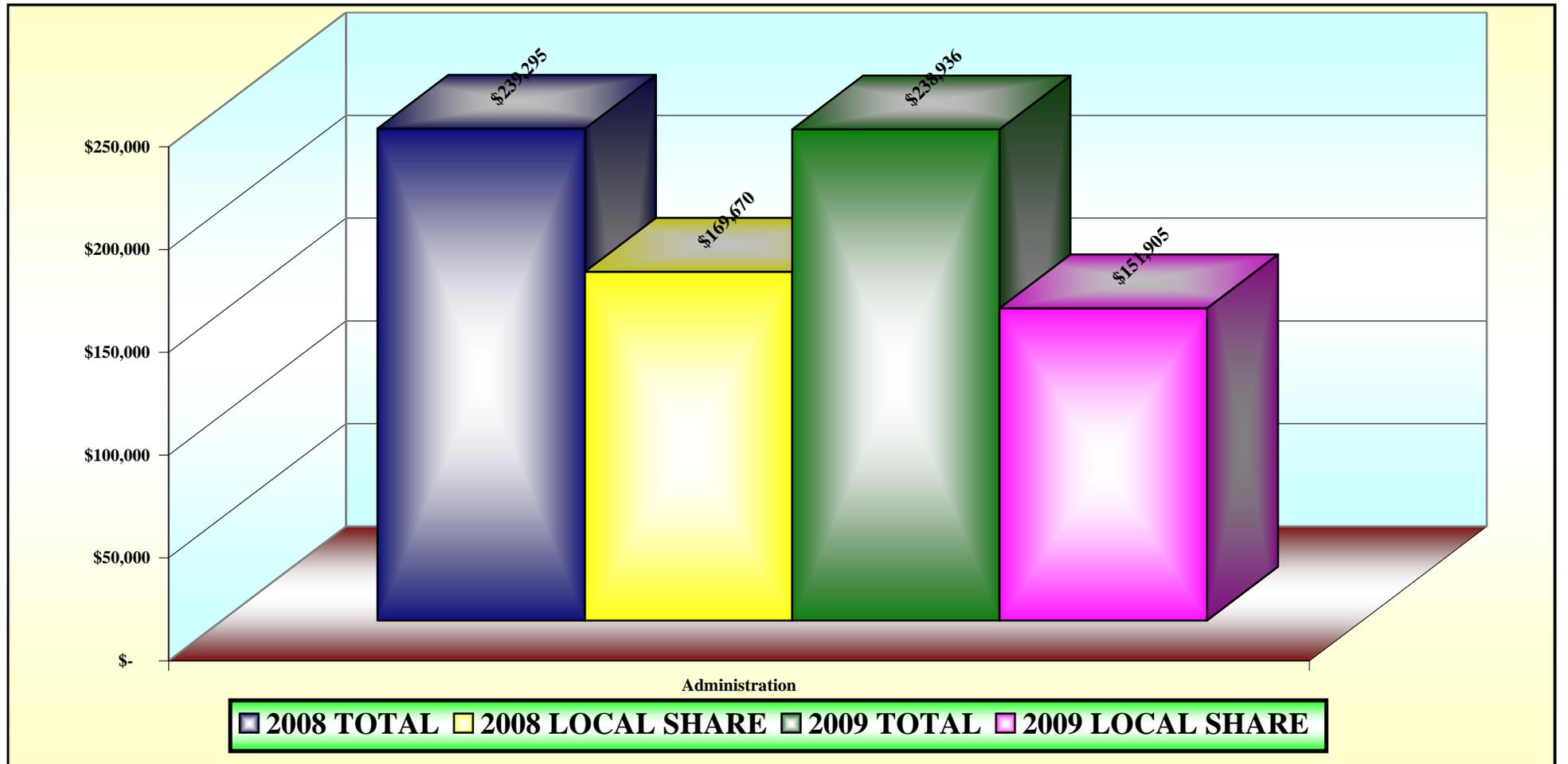
TREASURER

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
Tax Collection	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.	In 2008 the County took title to 7 parcels during the tax foreclosure process down from 21 parcels in 2007. This is a 67% decrease.	Maintain or reduce the amount of properties that are foreclosed upon
Accounts Payable	Quickly and efficiently pay all vendors who have supplied the County with goods and services.	Roughly 95% of the vendors paid by the County were paid within 15 days.	Decrease payment time to 10 days from submission.
Payroll	Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.	Processing of payroll for 2008 has an error rate of 2% or less. Amended payroll reports wer sent to the State Agencies as required.	Increase the efficiency and by 1% in the coming year.
Purchasing	Monitor all purchases made on behalf of the County to ensure that the best price is being obtained as well for the quality of goods purchased. Monitor of goods purchased. Monitor all fixed assets to ensure County is fully insured and that all GASB requirements are met for reporting purposes.	Purchasing underwent significant changes the early part of 2008 and was turned over to the County Administrator's Office for monitoring and oversight.	

BOARD OF ELECTIONS

Summary Comparison of 2008-2009 Costs

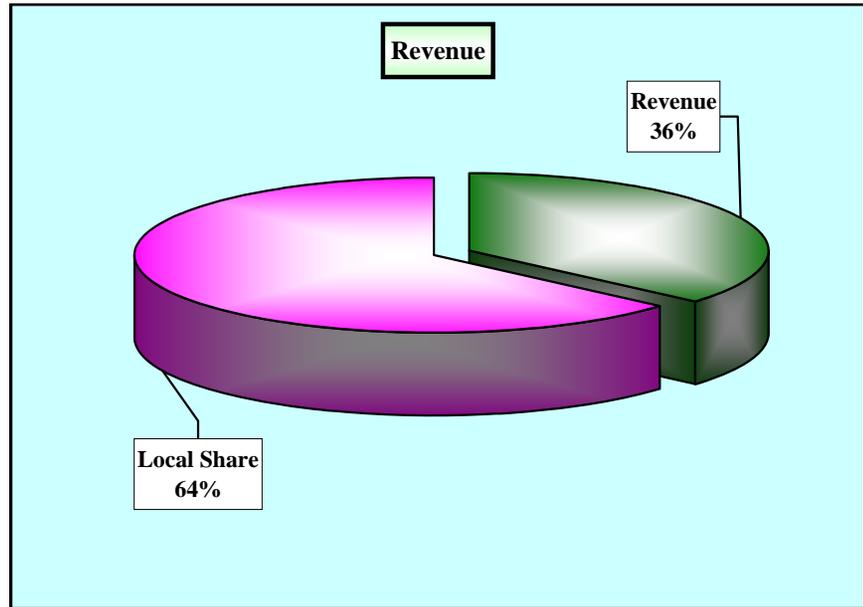
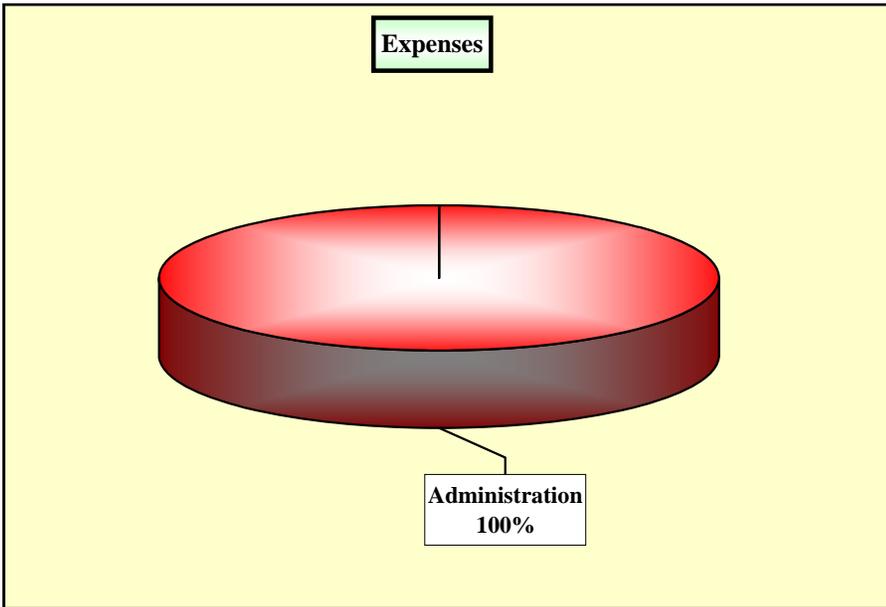
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 169,670	\$ 140,436	\$ 15,000	\$ 83,500	\$ 238,936	\$ 151,905	
TOTAL	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 169,670	\$ 140,436	\$ 15,000	\$ 83,500	\$ 238,936	\$ 151,905	-10.5%



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	\$ 140,436	\$ 15,000	\$ 83,500	\$ 238,936	\$ 87,031	\$ 151,905
Program TOTALS	\$ 140,436	\$ 15,000	\$ 83,500	\$ 238,936	\$ 87,031	\$ 151,905



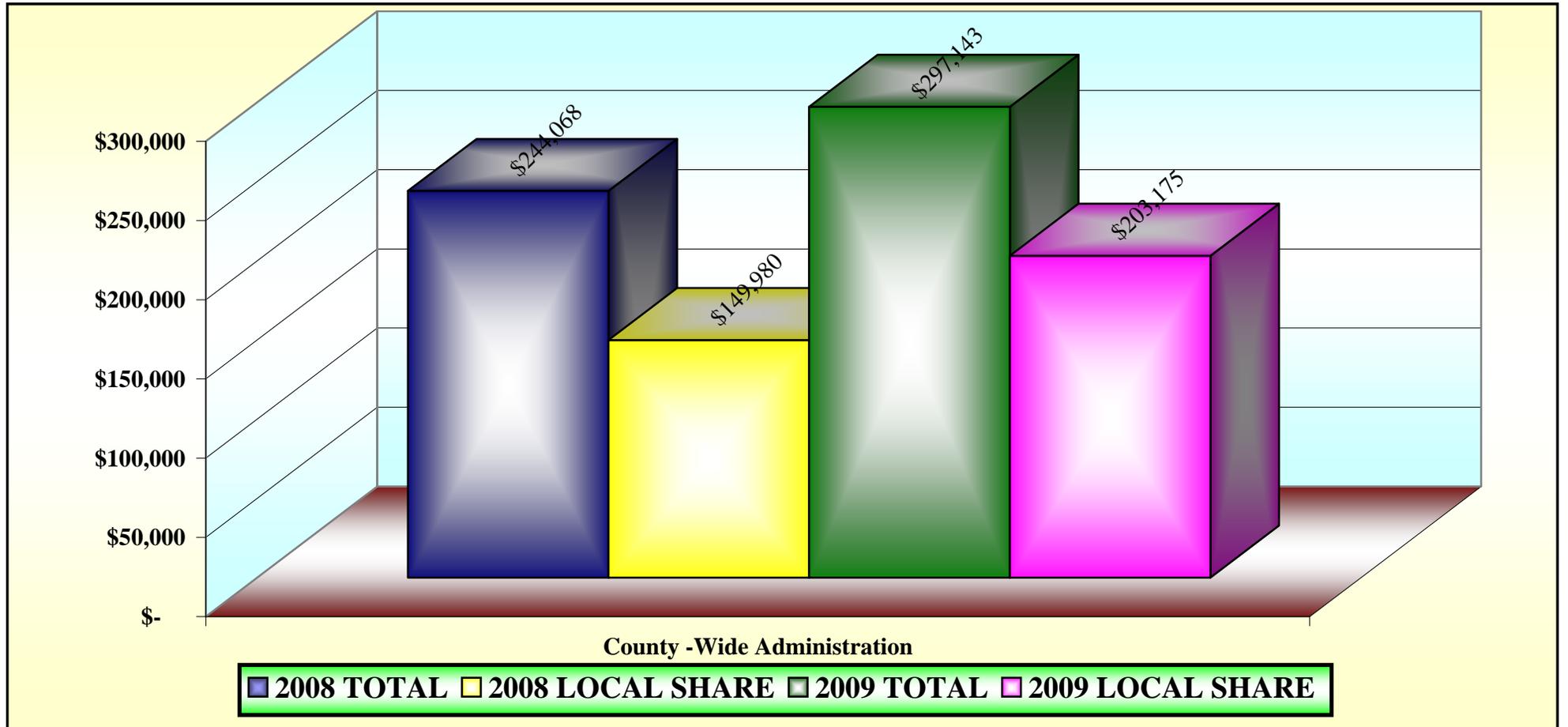
BOARD OF ELECTIONS

Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
<p>ADMINISTRATION</p> <p>To accomplish the mission, it is necessary to fully staff all polling with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspectors with equally capable election</p> <p>Administrative function also consists 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>	Staffing levels; election inspectors & custodians.	Election inspectors: need 170, have 76. Custodians: need 4, have 3. Party inspectors: need 2, have 2.	Public Education on new BMD. Have fully staffed inspectors positions.
	Training of inspectors and custodians.	Each inspector is trained a minimum of 3 hrs. per year. Due to the number of inspectors & limited space, training is done in 8 sessions.	Train all Inspectors on BMD with tabulation software.
	Implementation of HAVA	N/A	Ballot Printing for Schuyler County.
	# of registered voters % of eligible voters registered % of registered voters who vote: <ul style="list-style-type: none"> ▪ Primary ▪ General 	80 % of Schuyler residents over the age of 18 are registered to vote NO PRIMARY 2008 75.56 % of eligible voters Registered Schuyler Cty voters 13,037 Registered NYS voters 11,669,573 Registered National voters 122,842,626	Increase by 10%
	# of polling places within the County	17 polling places, ALL handicapped assessible.	Remain totally handicapped accessible.
# of educational outreach efforts for Schuyler residents.	As BMD's were not fully useable until close time to the election, outreach was not possilbe for 2008.	2 voter education sessions for persons with disabilities. 18 voter education sessions for general voter populations at various locations around the county.	

INFORMATION TECHNOLOGY Summary Comparison of 2008-2009 Costs

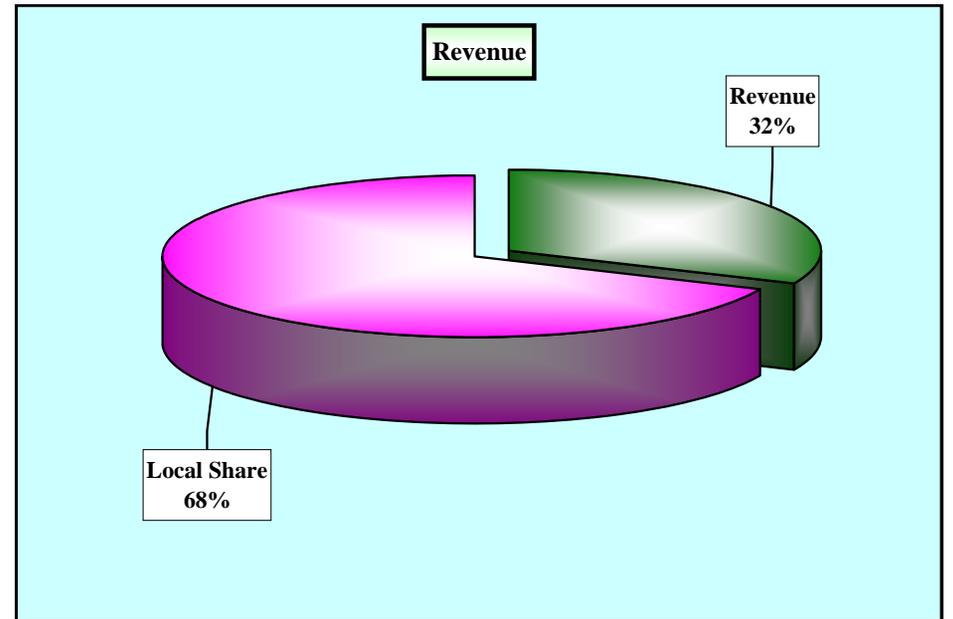
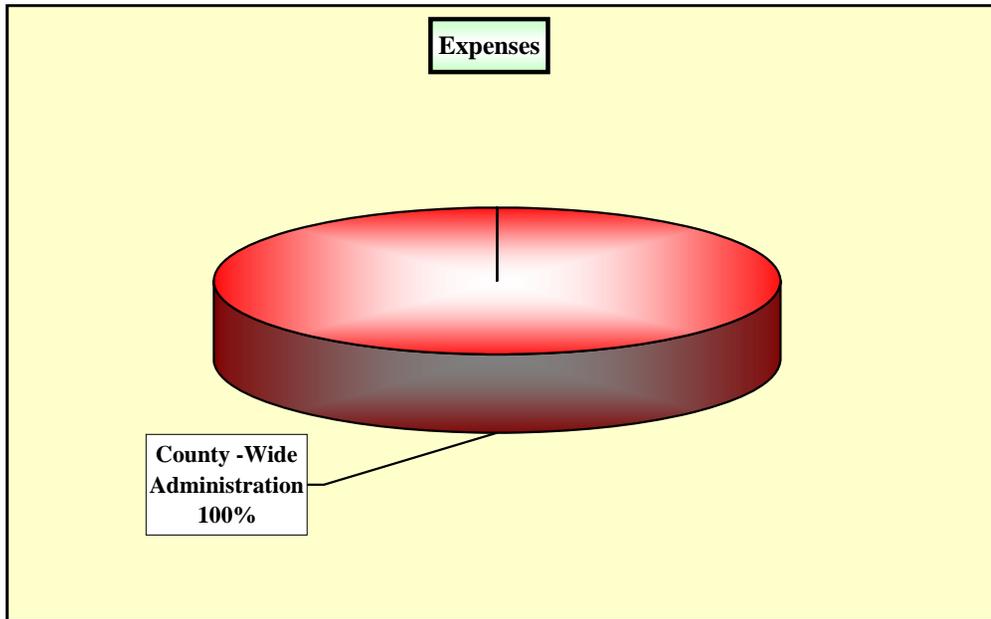
Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 149,980	\$ 176,381	\$ 56,954	\$ 63,808	\$ 297,143	\$ 203,175	
TOTAL	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 149,980	\$ 176,381	\$ 56,954	\$ 63,808	\$ 297,143	\$ 203,175	35.5%



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	\$ 176,381	\$ 56,954	\$ 63,808	\$ 297,143	\$ 93,968	\$ 203,175
Program TOTALS	\$ 176,381	\$ 56,954	\$ 63,808	\$ 297,143	\$ 93,968	\$ 203,175



INFORMATION TECHNOLOGY

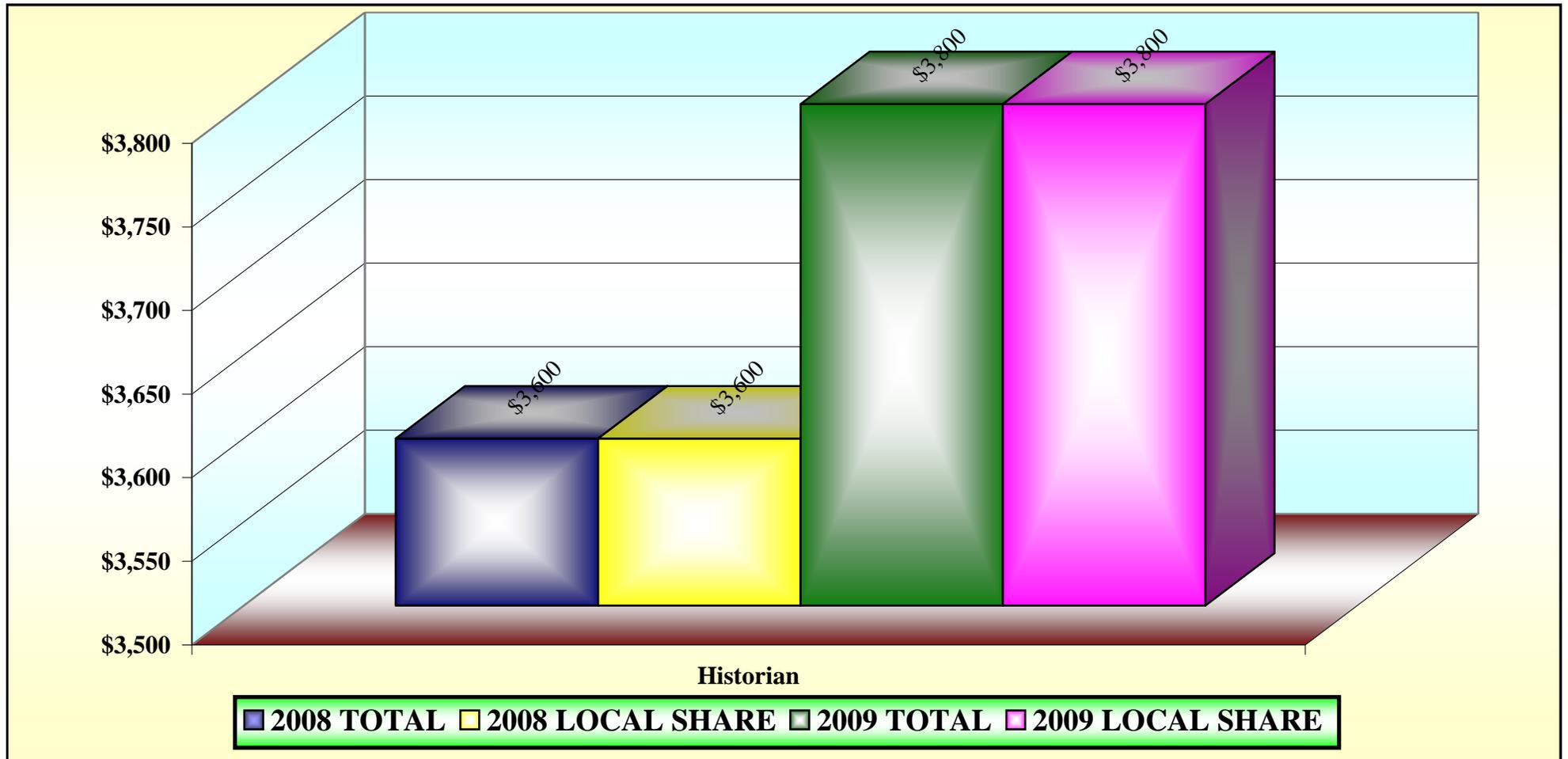
Performance Measures

Programs	Performance Measures	2008 Outcomes	2009 Projected Outcomes
		<p>Virtualized 70 percent of county servers to reduce space and energy cost.</p> <p>Designed and implemented a new county wide security system with dvr recording and onsite monitoring. 75% complete.</p>	<p>Virtualize 90 percent of county servers.</p> <p>Complete county wide security system including the new public works building and courthouse renovations.</p>

HISTORIAN

Summary Comparison of 2008-2009 Costs

Program	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	2009 Personnel (100)	2009 Equipment (200)	2009 Operations (400)	2009 TOTAL	2009 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,100	\$ -	\$ 500	\$ 3,600	\$ 3,600	\$ 3,200	\$ -	\$ 600	\$ 3,800	\$ 3,800	
TOTAL	\$ 3,100	\$ -	\$ 500	\$ 3,600	\$ 3,600	\$ 3,200	\$ -	\$ 600	\$ 3,800	\$ 3,800	5.6%

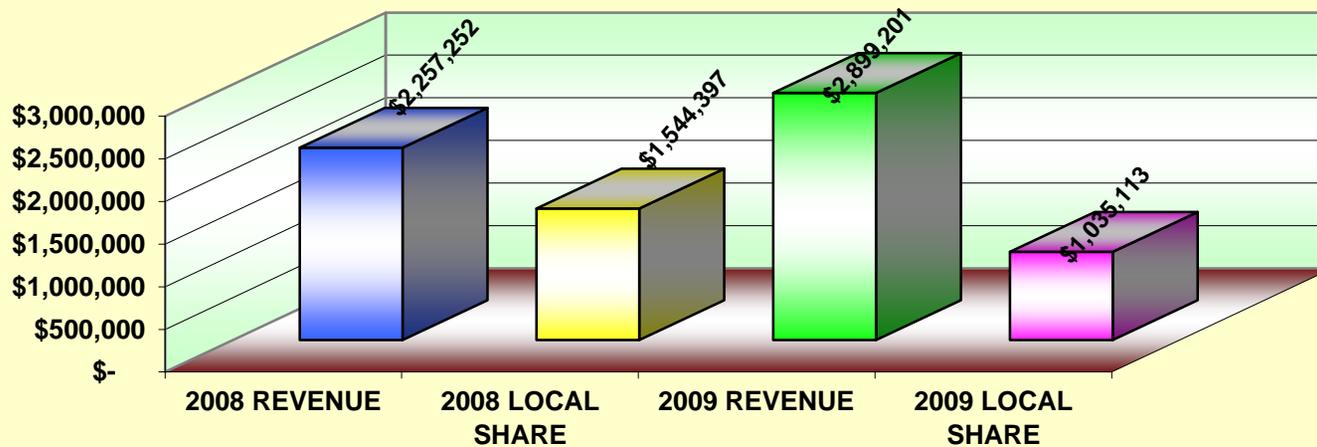


MISCELLANEOUS/OTHER

Summary Comparison of 2008-2009 Costs

Program	2008 Expenses	2008 REVENUE	2008 LOCAL SHARE	2009 Expenses	2009 REVENUE	2009 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 714,321	\$ 162,000	\$ 552,321	\$ 720,276	\$ 252,000	\$ 468,276	
Community College Charge Backs	\$ 675,000	\$ 100,000	\$ 575,000	\$ 750,000	\$ 108,000	\$ 642,000	
County Liability Insurance	\$ 68,000	\$ 30,000	\$ 38,000	\$ 50,000	\$ 30,000	\$ 20,000	
Contingency	\$ 230,000	\$ -	\$ 230,000	\$ 200,000	\$ -	\$ 200,000	
Debt Service	\$ 52,430	\$ -	\$ 52,430	\$ 45,150	\$ -	\$ 45,150	
Municipal Assoc. Dues	\$ 3,453	\$ -	\$ 3,453	\$ 3,557	\$ -	\$ 3,557	
Transportation	\$ 187,959	\$ 137,959	\$ 50,000	\$ 250,000	\$ 200,000	\$ 50,000	
Room Tax	\$ 190,000	\$ 200,000	\$ (10,000)	\$ 285,000	\$ 300,000	\$ (15,000)	
Judgments & Claims	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	
Retiree Insurance	\$ 597,395	\$ 278,355	\$ 319,040	\$ 651,609	\$ 270,776	\$ 380,833	
Municipal Health Ins. Consortium	\$ 778,474	\$ 778,474	\$ -	\$ 706,272	\$ 706,272	\$ -	
Miscellaneous/ Other	\$ 301,117	\$ 570,464	\$ (269,347)	\$ 268,950	\$ 1,032,153	\$ (763,203)	
TOTAL	\$ 3,801,649	\$ 2,257,252	\$ 1,544,397	\$ 3,934,314	\$ 2,899,201	\$ 1,035,113	-33.0%

TOTALS



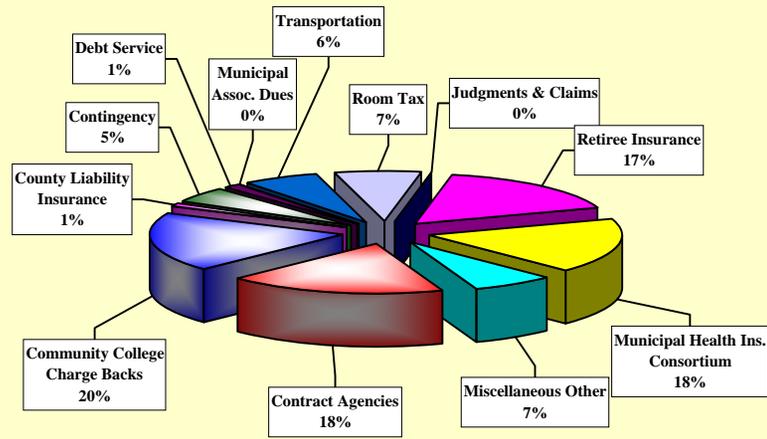
■ 2008 REVENUE
■ 2008 LOCAL SHARE
■ 2009 REVENUE
■ 2009 LOCAL SHARE

MISCELLANEOUS/OTHER

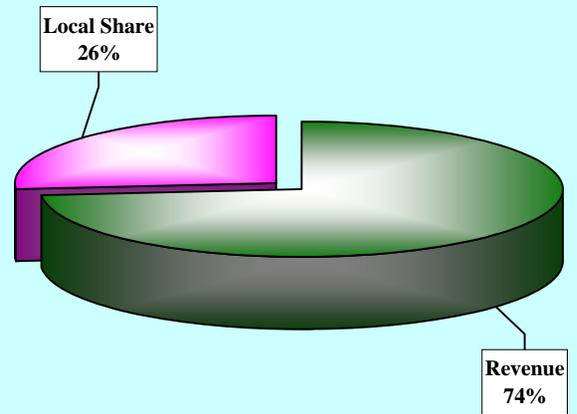
Mission Statement: To supplement the overall mission of County government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 720,276	\$ 720,276	\$ 252,000	\$ 468,276
Community College Charge Backs	\$ 750,000	\$ 750,000	\$ 108,000	\$ 642,000
County Liability Insurance	\$ 50,000	\$ 50,000	\$ 30,000	\$ 20,000
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 45,150	\$ 45,150	\$ -	\$ 45,150
Municipal Assoc. Dues	\$ 3,557	\$ 3,557	\$ -	\$ 3,557
Transportation	\$ 250,000	\$ 250,000	\$ 200,000	\$ 50,000
Room Tax	\$ 285,000	\$ 285,000	\$ 300,000	\$ (15,000)
Judgments & Claims	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
Retiree Insurance	\$ 651,609	\$ 651,609	\$ 270,776	\$ 380,833
Municipal Health Ins. Consortium	\$ 706,272	\$ 706,272	\$ 706,272	\$ -
Miscellaneous Other	\$ 268,950	\$ 268,950	\$ 1,032,153	\$ (763,203)
Program TOTALS	\$ 3,934,314	\$ 3,934,314	\$ 2,899,201	\$ 1,035,113

Expenses



Revenue



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)
SCOPED	\$141,240	\$52,000	\$89,240
REDEC	\$5,000	\$0	\$5,000
Cornell Cooperative Extension	\$378,641	\$0	\$378,641
STC	\$35,000	\$0	\$35,000
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
Program Totals	\$720,276	\$252,000	\$468,276

