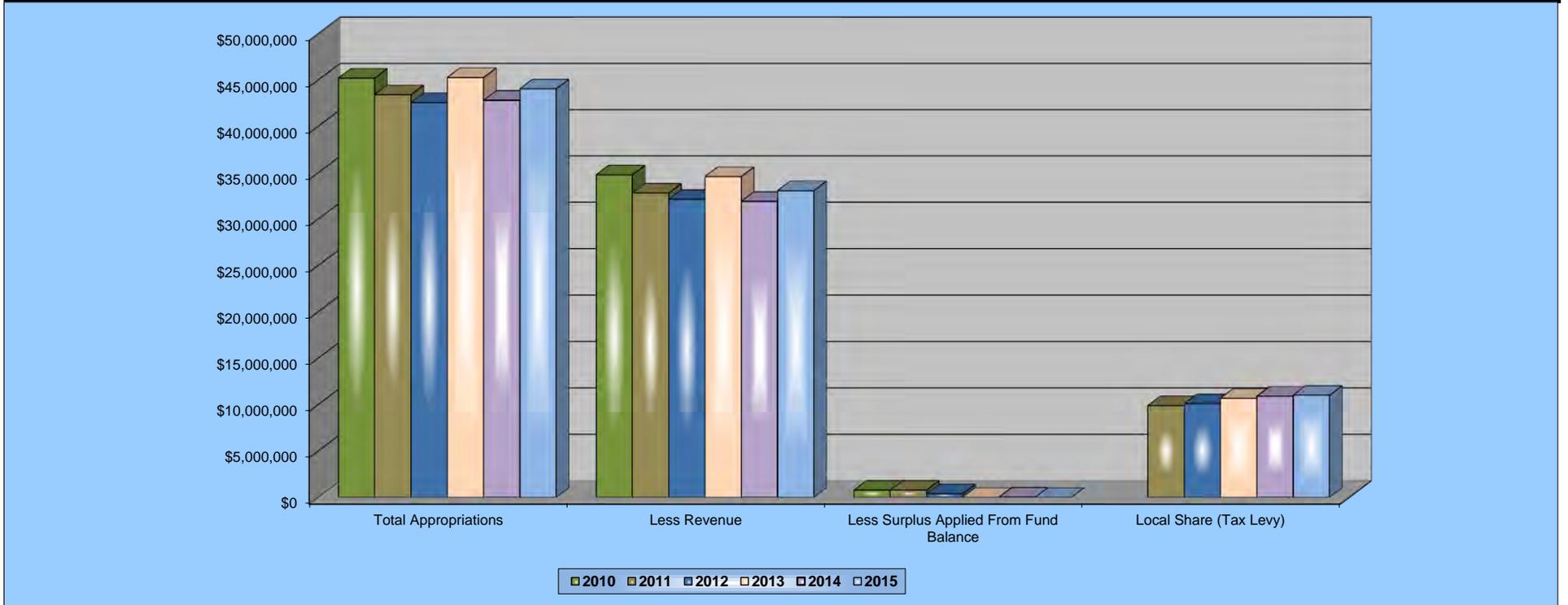


## SCHUYLER COUNTY GOVERNMENT 2015 APPROVED BUDGET

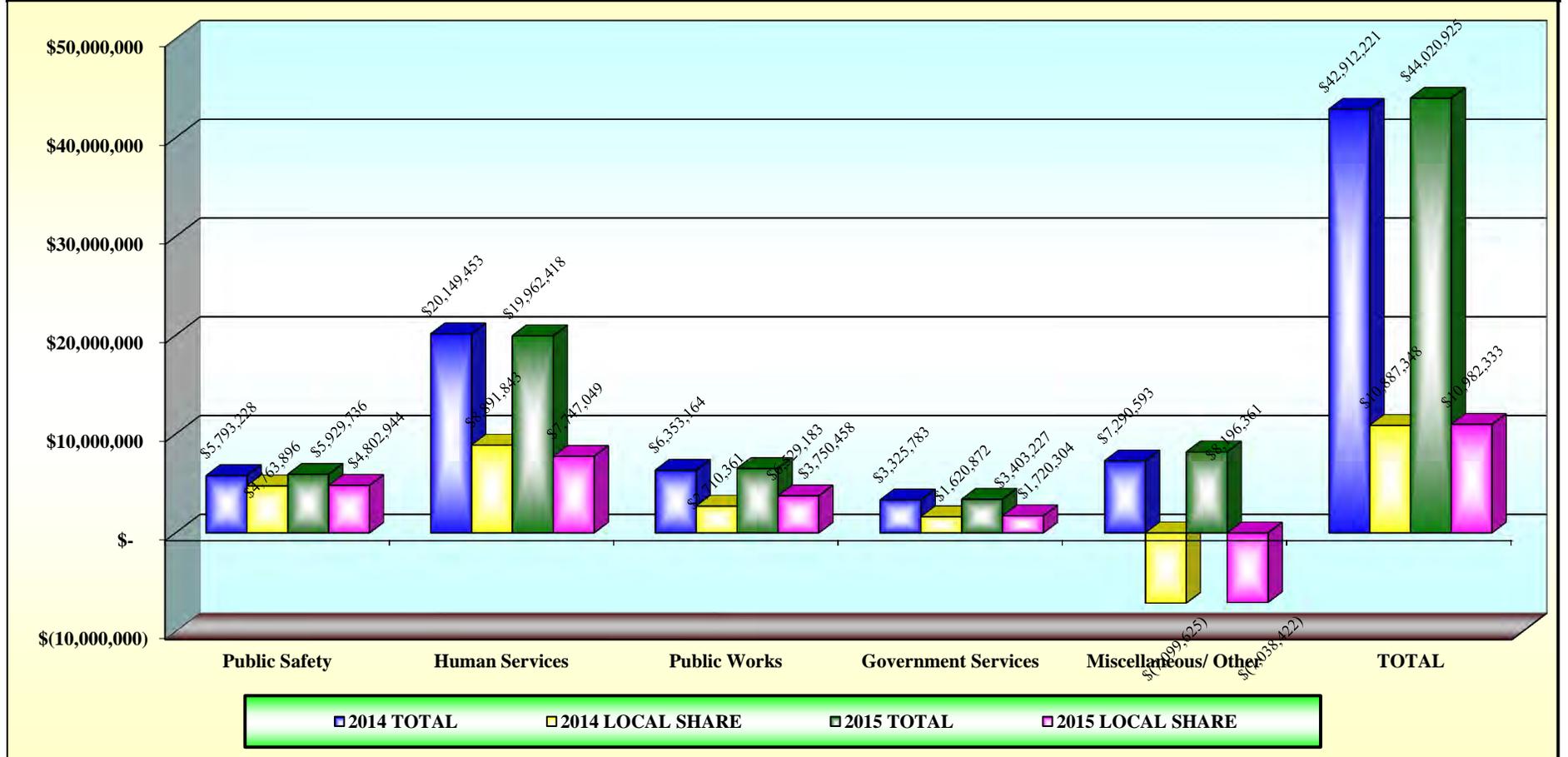
*Mission Statement: The mission of Schuyler County Government is to provide services that are cost-effective and meet the needs of its citizenry, while complying with all state and federal mandates.*

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2015	\$44,020,925	\$33,038,592	\$0	\$10,982,333	\$8.22	-1.71%
2014	\$42,779,018	\$31,891,670	\$0	\$10,887,348	\$8.36	-0.03%
2013	\$45,233,302	\$34,564,946	\$0	\$10,668,356	\$8.37	-0.08%
2012	\$42,544,846	\$32,103,376	\$370,000	\$10,071,470	\$8.39	2.82%
2011	\$43,392,992	\$32,782,479	\$750,000	\$9,860,513	\$8.16	-0.13%
2010	\$45,173,900	\$34,746,065	\$750,000	\$9,677,835	\$8.17	-3.5%



## DEPARTMENT Summary Comparison of 2014-2015 Costs

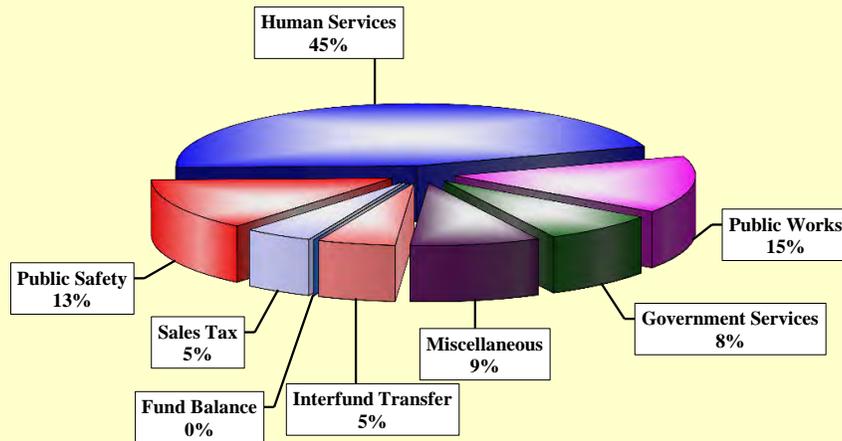
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 4,690,797	\$ 209,371	\$ 893,060	\$ 5,793,228	\$ 4,763,896	\$ 4,786,954	\$ 215,800	\$ 926,982	\$ 5,929,736	\$ 4,802,944	0.8%
Human Services	\$ 6,480,775	\$ 129,501	\$ 13,539,177	\$ 20,149,453	\$ 8,891,843	\$ 6,622,693	\$ 52,500	\$ 13,287,225	\$ 19,962,418	\$ 7,747,049	-12.9%
Public Works	\$ 2,232,433	\$ 31,130	\$ 4,089,601	\$ 6,353,164	\$ 2,710,361	\$ 2,238,620	\$ 220,780	\$ 4,069,783	\$ 6,529,183	\$ 3,750,458	38.4%
Government Services	\$ 2,797,085	\$ 61,900	\$ 466,798	\$ 3,325,783	\$ 1,620,872	\$ 2,828,191	\$ 62,500	\$ 512,536	\$ 3,403,227	\$ 1,720,304	6.1%
Miscellaneous/ Other	\$ -	\$ -	\$ 7,290,593	\$ 7,290,593	\$ (7,099,625)	\$ -	\$ -	\$ 8,196,361	\$ 8,196,361	\$ (7,038,422)	-0.9%
<b>TOTAL</b>	<b>\$ 16,201,090</b>	<b>\$ 431,902</b>	<b>\$ 26,279,229</b>	<b>\$ 42,912,221</b>	<b>\$ 10,887,348</b>	<b>\$ 16,476,458</b>	<b>\$ 551,580</b>	<b>\$ 26,992,887</b>	<b>\$ 44,020,925</b>	<b>\$ 10,982,333</b>	<b>0.9%</b>



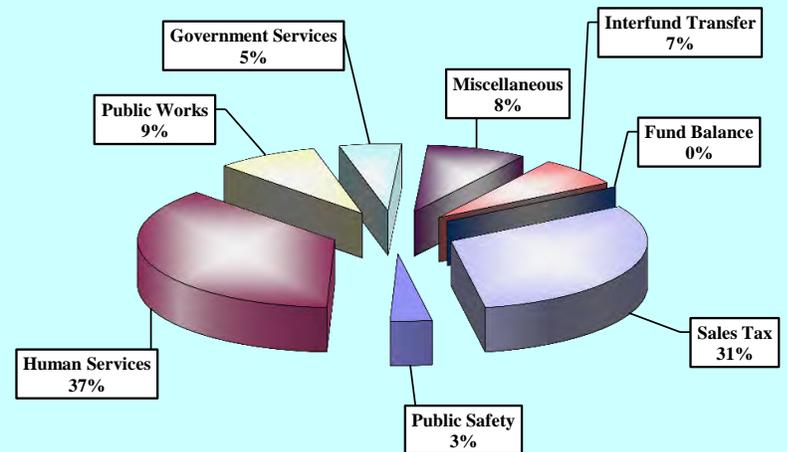
## SCHUYLER COUNTY GOVERNMENT

Program	2014 Total Expenses	2014 Revenue	2014 Local Share	2015 Total Expenses	2015 Revenue	2015 Local Share
Public Safety	\$ 5,793,228	\$ 1,029,332	\$ 4,763,896	\$ 5,929,736	\$ 1,126,792	\$ 4,802,944
Human Services	\$ 20,149,453	\$ 11,257,610	\$ 8,891,843	\$ 19,962,418	\$ 12,215,369	\$ 7,747,049
Public Works	\$ 6,353,164	\$ 3,642,803	\$ 2,710,361	\$ 6,529,183	\$ 2,778,725	\$ 3,750,458
Government Services	\$ 3,325,783	\$ 1,704,911	\$ 1,620,872	\$ 3,403,227	\$ 1,682,923	\$ 1,720,304
Miscellaneous	\$ 3,250,609	\$ 2,190,234	\$ 1,060,375	\$ 3,854,655	\$ 2,733,077	\$ 1,121,578
Interfund Transfer	\$ 1,999,984	\$ 1,999,984	\$ -	\$ 2,301,706	\$ 2,301,706	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,040,000	\$ 10,200,000	\$ (8,160,000)	\$ 2,040,000	\$ 10,200,000	\$ (8,160,000)
<b>Program Totals</b>	<b>\$ 42,912,221</b>	<b>\$ 32,024,874</b>	<b>\$ 10,887,347</b>	<b>\$ 44,020,925</b>	<b>\$ 33,038,592</b>	<b>\$ 10,982,333</b>

**Expenses**



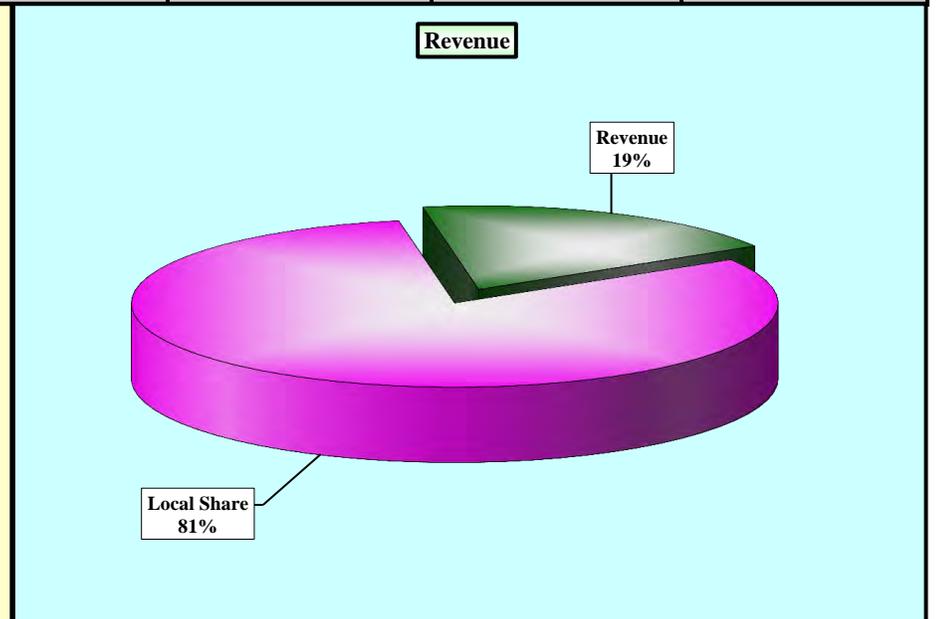
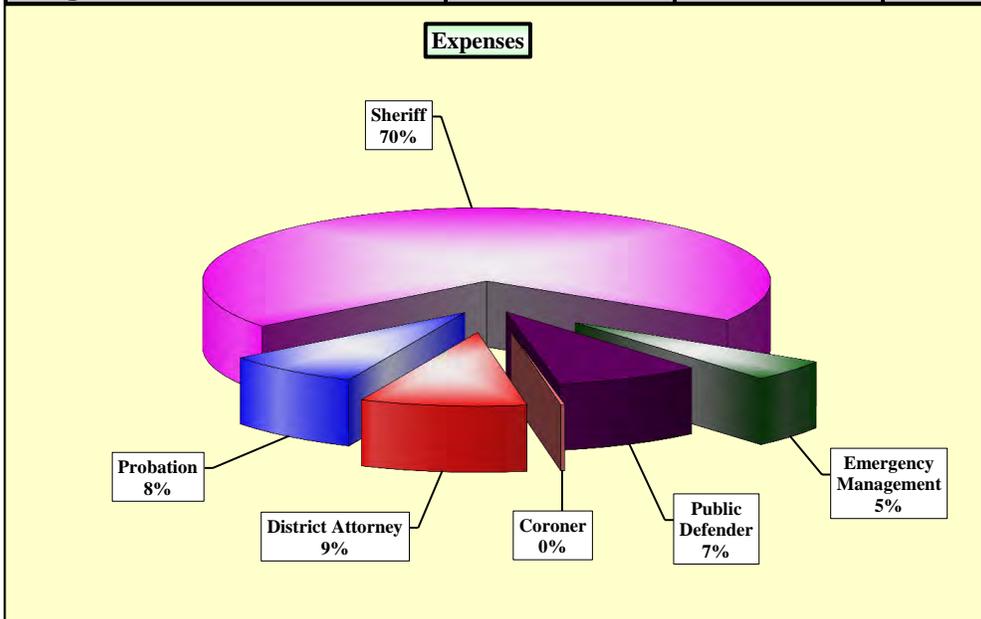
**Revenue**



## PUBLIC SAFETY

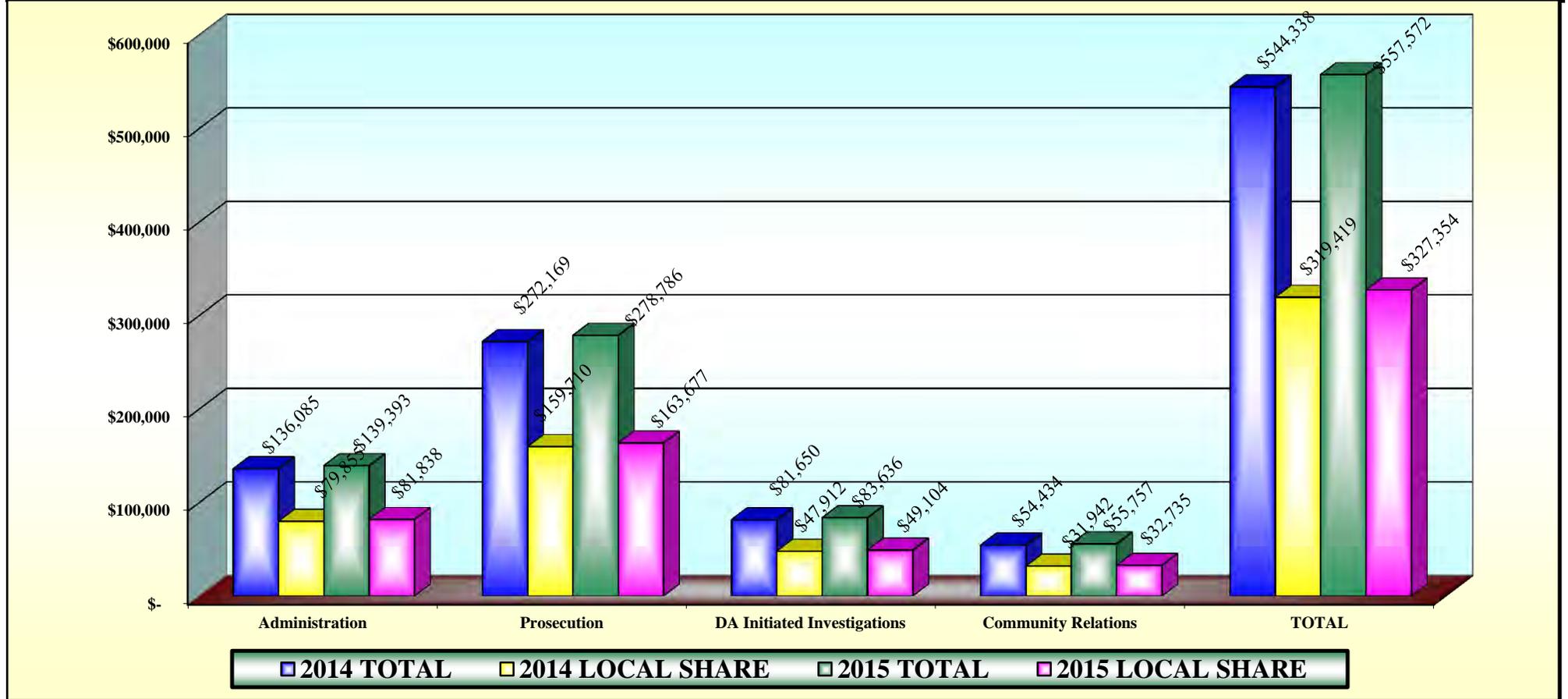
**Mission Statement:** To provide and ensure an environment that protects the people and property of Schuyler County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 497,072	\$ 14,800	\$ 45,700	\$ 557,572	\$ 230,218	\$ 327,354
Probation	\$ 435,373	\$ -	\$ 24,450	\$ 459,823	\$ 162,640	\$ 297,183
Sheriff	\$ 3,355,633	\$ 104,000	\$ 639,150	\$ 4,098,783	\$ 536,350	\$ 3,562,433
Emergency Management	\$ 165,688	\$ 7,000	\$ 109,250	\$ 281,938	\$ 87,050	\$ 194,888
Public Defender	\$ 333,188	\$ 90,000	\$ 66,132	\$ 489,320	\$ 110,534	\$ 378,786
Coroner	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
<b>Program Totals</b>	<b>\$ 4,786,954</b>	<b>\$ 215,800</b>	<b>\$ 897,982</b>	<b>\$ 5,900,736</b>	<b>\$ 1,126,792</b>	<b>\$ 4,773,944</b>



## DISTRICT ATTORNEY Summary Comparison of 2014-2015 Costs

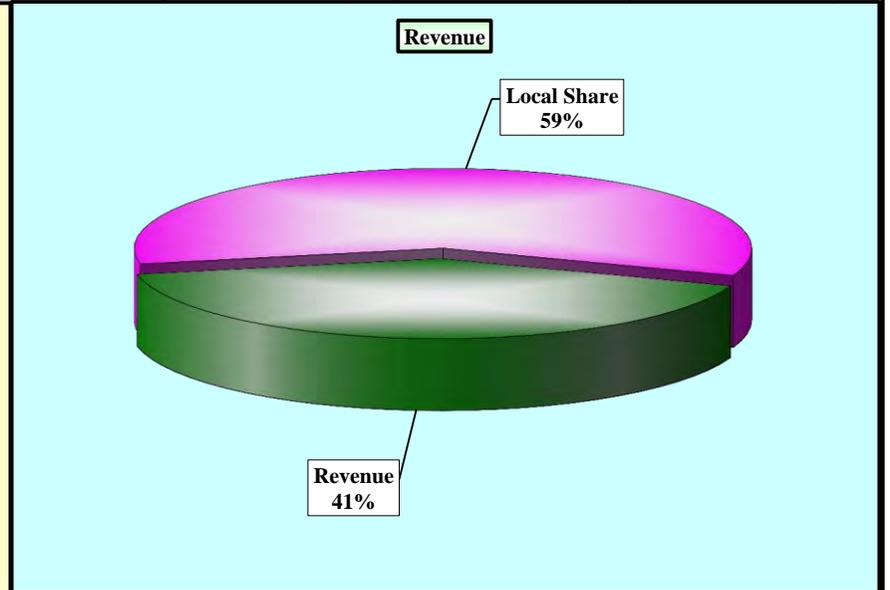
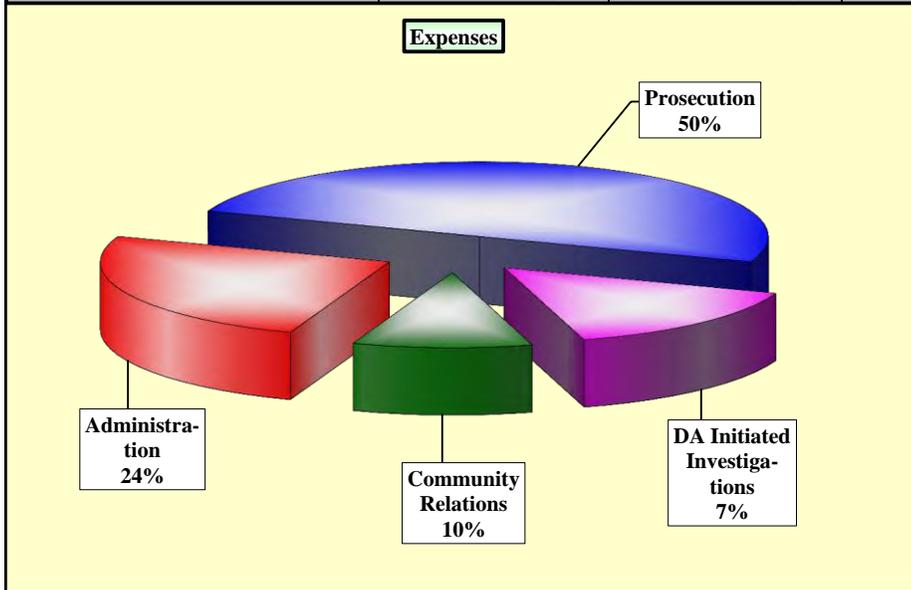
Program	2014 Personnel (100)	2014 Material & Supplies	2014 Court & Investigative	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Material & Supplies	2015 Court & Investigative	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 123,542	\$ 3,793	\$ 8,750	\$ 136,085	\$ 79,855	\$ 124,268	\$ 3,700	\$ 11,425	\$ 139,393	\$ 81,838	
Prosecution	\$ 247,084	\$ 7,585	\$ 17,500	\$ 272,169	\$ 159,710	\$ 248,536	\$ 7,400	\$ 22,850	\$ 278,786	\$ 163,677	
DA Initiated Investigations	\$ 74,124	\$ 2,276	\$ 5,250	\$ 81,650	\$ 47,912	\$ 74,561	\$ 2,220	\$ 6,855	\$ 83,636	\$ 49,104	
Community Relations	\$ 49,417	\$ 1,517	\$ 3,500	\$ 54,434	\$ 31,942	\$ 49,707	\$ 1,480	\$ 4,570	\$ 55,757	\$ 32,735	
<b>TOTAL</b>	<b>\$ 494,167</b>	<b>\$ 15,171</b>	<b>\$ 35,000</b>	<b>\$ 544,338</b>	<b>\$ 319,419</b>	<b>\$ 497,072</b>	<b>\$ 14,800</b>	<b>\$ 45,700</b>	<b>\$ 557,572</b>	<b>\$ 327,354</b>	<b>2.5%</b>



## DISTRICT ATTORNEY

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

Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 124,268	\$ 3,700	\$ 11,425	\$ 139,393	\$ 57,555	\$ 81,838
Prosecution	\$ 248,536	\$ 7,400	\$ 22,850	\$ 278,786	\$ 115,109	\$ 163,677
DA Initiated Investigations	\$ 74,561	\$ 2,220	\$ 6,855	\$ 83,636	\$ 34,532	\$ 49,104
Community Relations	\$ 49,707	\$ 1,480	\$ 4,570	\$ 55,757	\$ 23,022	\$ 32,735
<b>Program TOTALS</b>	<b>\$ 497,072</b>	<b>\$ 14,800</b>	<b>\$ 45,700</b>	<b>\$ 557,572</b>	<b>\$ 230,218</b>	<b>\$ 327,354</b>



# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>ADMINISTRATION:</b> It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p> <p><b>PROSECUTION:</b> The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle &amp; Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney (part time) is our designated domestic violence prosecutor. Additionally, he assists with justice courts, felony trials and appeals.</p>	<p>File all grant reports timely.            Maintain appropriate time logs for grants as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently.            Set up training for staff. Establish policy for use in pursuit of prosecution programs</p> <p>Track number of felony arrests            Track number of misdemeanor arrests            Track number of violation arrests</p> <p>Track number of violations of probation (VOP)</p> <p>Track number of total files opened</p> <p>Track number of special prosecutions for other jurisdictions</p> <p>Track number of appeals</p>	<p>All grant reports were Filed on time.            All logs have been maintained for 2014.            All court deadlines have been met.            Weekly staff meetings have been conducted to insure that all cases and administrative tasks are being handled appropriately. Training for staff is ongoing and all attorneys have met their CLE requirements.            A policy is in place for all State and Federal grant requirements.</p> <p>120 Felony arrests made            380 Misdemeanor arrests made.            100 arrests made for Penal Law violations.            40 Violation of Probation arrests made.            600 traffic violation files opened.            1,240 files opened including the above cases, investigations, appeals, CPL 440 motions, Foil requests, etc.            1 special prosecution was conducted for other jurisdictions.</p> <p>6 Appeals written</p>	<p>All grant reports will be filed on time.            Court deadlines will be met.            Staff meetings will continue.            Training for staff will continue and all CLE requirements will be met.</p> <p>120 Felony arrests.            400 Misdemeanor arrests.            120 Violation arrests.            40 Violations of probation arrests.            600 Traffic files handled.            1,260 cases opened.</p> <p>3 special prosecutions for other jurisdictions.</p> <p>7 Appeals written</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p>In 2013, there was a significant increase in the number of criminal cases (felony and misdemeanor offenses) prosecuted by the District Attorney's Office. Felony prosecutions nearly doubled that of 2012. Misdemeanor prosecutions were up about 11%. The increase is due in large part to a spike in the number of clandestine methamphetamine laboratories in the southern tier. With the influx of drug activity, there was a related increase in property crimes whereby drug users stole to support their habits. In all, there were 22 violent felony prosecutions which include offenses such as murder, attempted murder, sex crimes, weapons possession and assault.</p> <p>The DA's Office is an integral part of the Drug Court Treatment Team. This Court has been in place since May of 2002 and continues to run efficiently. The goal of the court is to rehabilitate those offenders with drug and alcohol addictions such that they will not commit future crimes.</p>	<p>Track number of felony indictments/SCI's</p> <p>Track number of felony level convictions</p> <p>Track prison/jail cases</p> <p>Track number of cases which go to trial</p> <p>Track Forfeiture funds</p> <p>Track restitution orders</p> <p>Track fines levied</p> <p>Track number of CS hours imposed</p> <p>Track number of training sessions attended by DA and staff to handle felony and violent felony cases.</p> <p>Track costs of Drug Court as compared to jail and prison sentences</p>	<p>63 SCI/ Felony Indictments</p> <p>40 County Court Felony convictions (23 cases pending)</p> <p>26 Defendants sentenced to prison/jail terms</p> <p>2 felony trials</p> <p>\$16,500 in funds forfeited by criminal defendants</p> <p>\$170,000 in restitution orders for victims of crime on felony cases</p> <p>\$9,800 in fines levied on felony cases</p> <p>1,200 hours of community service were imposed. Over 1,000 SWEAPS hours imposed as well</p> <p>DA and ADA's attended over 60 hours of continuing legal education classes. The District Attorney is a Certified Instructor for the State of New York and for the NY Prosecutors' Training Institute. He lectured over 100 new prosecutors in the summer of 2014 at the NYPTI summer school in Syracuse. He also lectured for Leadership Schuyler and in local high schools on various subjects.</p> <p>6 referrals made to Schuyler County Drug Treatment Court</p> <p>\$168,000 cost savings to Schuyler County</p>	<p>68 SCI/ Felony indictments</p> <p>45 County Court Convictions</p> <p>30 Defendants sentenced to prison Schuyler County Jail</p> <p>5 felony trials to be conducted</p> <p>\$5,000 in funds forfeited by criminal defendants</p> <p>\$50,000 in restitution orders for victims</p> <p>\$15,000 in fines levied on felony cases</p> <p>500 hours of community service ordered</p> <p>60 hours of CLE training received by DA and assistants</p> <p>DA to train 100-150 new prosecutors</p> <p>6 Drug Court Referrals at cost savings to County of approximately \$168,000</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>DISTRICT ATTORNEY INITIATED INVESTIGATIONS:</b>            The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person. 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.</p> <p><b>COMMUNITY RELATIONS:</b>            The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office is staffed by a Victim Service Coordinator who contacts all victims. This program is intended to assist crime victims who are often forgotten in the justice system. It includes meeting with victims to assist them</p>	<p>Track number of complaints made directly to District Attorney</p> <p>Track number of drug investigations opened</p> <p>Track forfeiture sums from criminal defendants</p> <p>Number of victim files opened per year</p> <p>Number of victim referrals</p> <p>Restitution orders granted to victims</p>	<p>35 DA initiated investigations were conducted. A large portion of the investigations conducted by the District Attorney's Office involved larcenies and illegal narcotics trafficking</p> <p>\$16,500 in criminal forfeitures</p> <p>218 victim files opened</p> <p>348 victim referrals made</p> <p>\$170,000 in restitution orders made – almost every defendant is paying on his or her restitution order.</p>	<p>35 DA initiated investigations</p> <p>25 drug investigations to be conducted</p> <p>\$5,000 in forfeitures to be distributed to Schuyler County Law Enforcement agencies</p> <p>220 victim files opened</p> <p>350 victim referrals made</p> <p>\$75,000 in restitution ordered for victims</p>

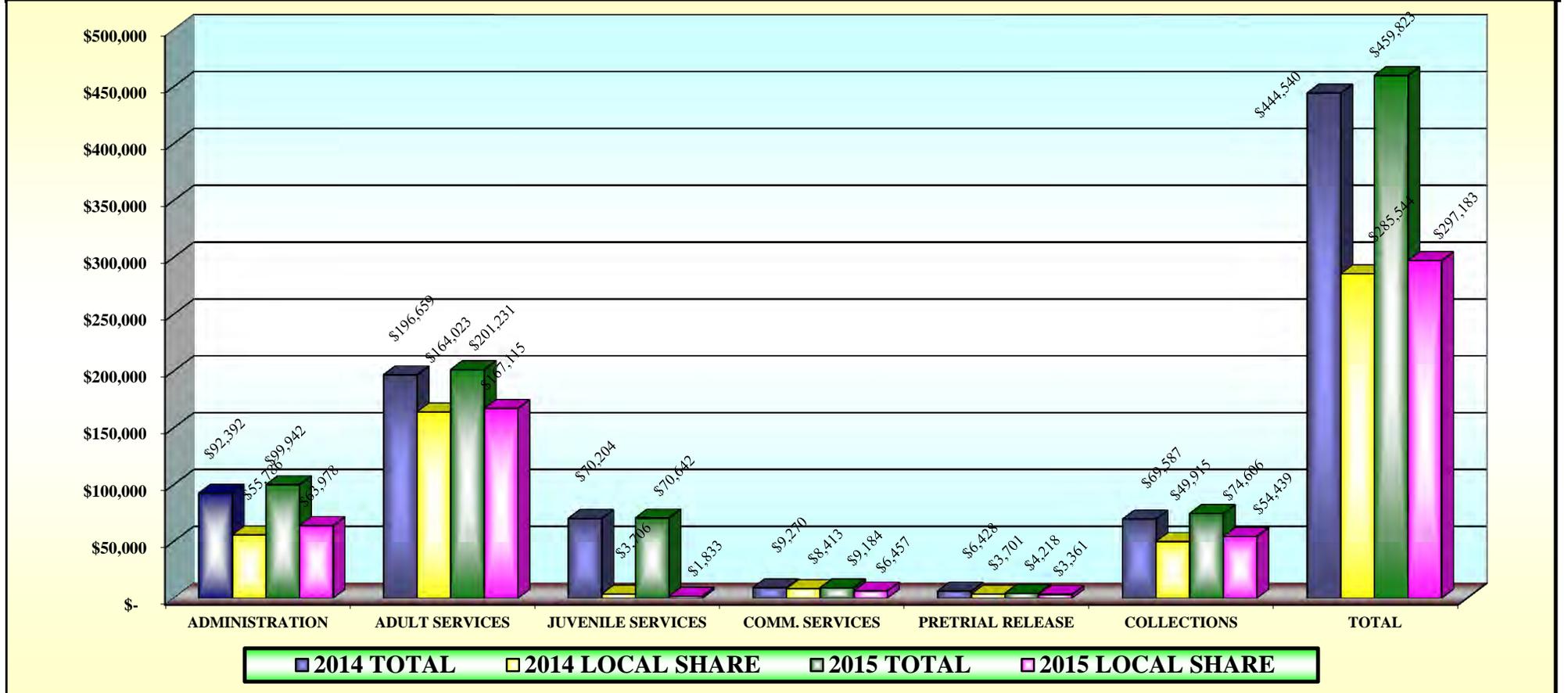
## DISTRICT ATTORNEY Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p>with testimony, help them with restitution claims, refer them to service providers such as SARC (formerly Rape Crisis) and Schuylar 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. The District Attorney regularly lectures in the School Districts of this County concerning these significant issues.</p> <p>The District Attorney is also frequently asked to address various other community groups including Leadership Schuylar, Rotary and the Career Council to discuss legal topics. Additionally, DA personnel sit on numerous community boards and committees.</p>	<p>Track number of community events attended by DA staff</p> <p>Track number of lecture/speaking engagements requested of DA staff</p> <p>Track number of committees in which DA staff is an integral part</p>	<p>40 community events attended by District Attorney</p> <p>25 community events attended by DA staff</p> <p>15 speaking engagements for DA</p> <p>5 speaking engagements by ADA's</p> <p>15 County, State and local boards/ committees represented by DA's Office personnel</p>	<p>40 community events attended by District Attorney</p> <p>25 community events attended by DA staff</p> <p>15 speaking engagements for DA</p> <p>5-7 speaking engagements for DA staff</p> <p>15 boards/ committees represented by DA's Office</p>

## PROBATION

### Summary Comparison of 2014-2015 Costs

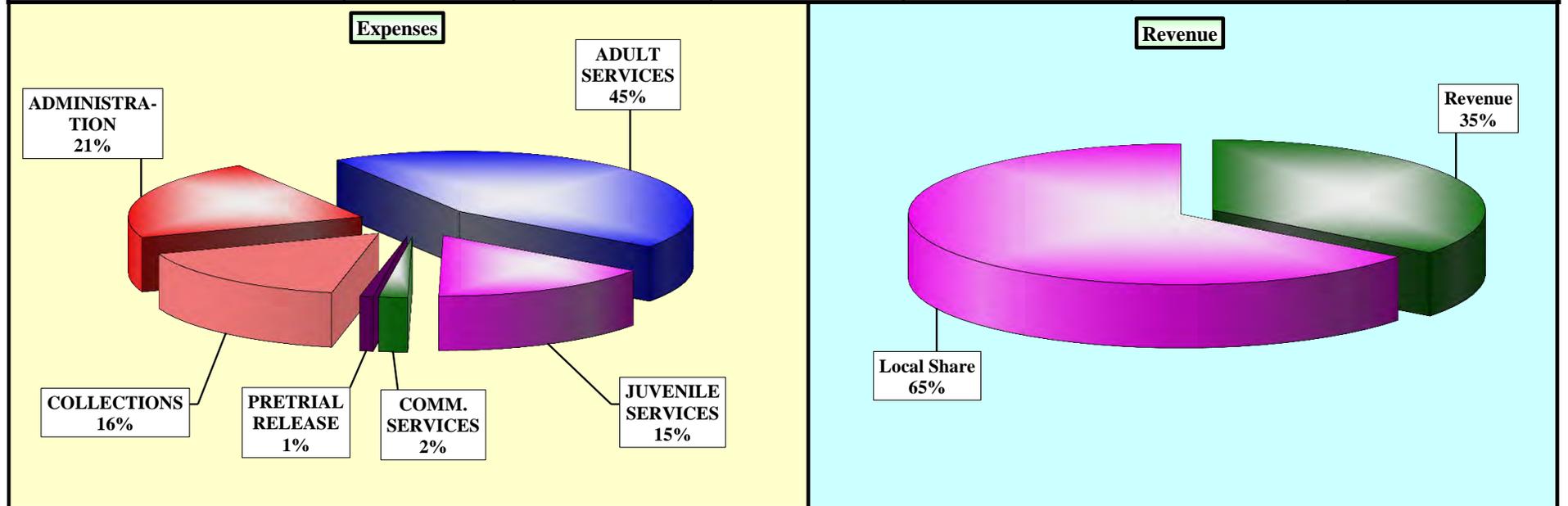
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 88,872	\$ -	\$ 3,520	\$ 92,392	\$ 55,786	\$ 96,292	\$ -	\$ 3,650	\$ 99,942	\$ 63,978	
ADULT SERVICES	\$ 188,381	\$ -	\$ 8,278	\$ 196,659	\$ 164,023	\$ 193,131	\$ -	\$ 8,100	\$ 201,231	\$ 167,115	
JUVENILE SERVICES	\$ 67,366	\$ -	\$ 2,838	\$ 70,204	\$ 3,706	\$ 67,242	\$ -	\$ 3,400	\$ 70,642	\$ 1,833	
COMM. SERVICES	\$ 9,020	\$ -	\$ 250	\$ 9,270	\$ 8,413	\$ 9,084	\$ -	\$ 100	\$ 9,184	\$ 6,457	
PRETRIAL RELEASE	\$ 6,178	\$ -	\$ 250	\$ 6,428	\$ 3,701	\$ 4,118	\$ -	\$ 100	\$ 4,218	\$ 3,361	
COLLECTIONS	\$ 61,073	\$ -	\$ 8,514	\$ 69,587	\$ 49,915	\$ 65,506	\$ -	\$ 9,100	\$ 74,606	\$ 54,439	
<b>TOTAL</b>	<b>\$ 420,890</b>	<b>\$ -</b>	<b>\$ 23,650</b>	<b>\$ 444,540</b>	<b>\$ 285,544</b>	<b>\$ 435,373</b>	<b>\$ -</b>	<b>\$ 24,450</b>	<b>\$ 459,823</b>	<b>\$ 297,183</b>	<b>4.1%</b>



## PROBATION

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
ADMINISTRATION	\$ 96,292	\$ -	\$ 3,650	\$ 99,942	\$ 35,964	\$ 63,978
ADULT SERVICES	\$ 193,131	\$ -	\$ 8,100	\$ 201,231	\$ 34,116	\$ 167,115
JUVENILE SERVICES	\$ 67,242	\$ -	\$ 3,400	\$ 70,642	\$ 68,809	\$ 1,833
COMM. SERVICES	\$ 9,084	\$ -	\$ 100	\$ 9,184	\$ 2,727	\$ 6,457
PRETRIAL RELEASE	\$ 4,118	\$ -	\$ 100	\$ 4,218	\$ 857	\$ 3,361
COLLECTIONS	\$ 65,506	\$ -	\$ 9,100	\$ 74,606	\$ 20,167	\$ 54,439
<b>PROGRAM TOTALS</b>	<b>\$ 435,373</b>	<b>\$ -</b>	<b>\$ 24,450</b>	<b>\$ 459,823</b>	<b>\$ 162,640</b>	<b>\$ 297,183</b>



# PROBATION

## Performance Measures

Program	Performance Measures	2014 Outcomes (Oct-Dec averaged)	2015 Projected Outcomes
<p><b>ADULT SERVICES INVESTIGATIONS</b> Objective: To provide information to the criminal courts through pre-plea &amp; pre-sentence investigations on defendants so the courts may order sentences based on the information to provide maximum benefits to the defendants and community.</p> <p><b>PRE-DISPOSITIONAL INVESTIGATIONS (PDIs)</b> Objective: To provide information to family courts for all pre-dispositional investigations so the court may make an educated decision on what disposition will best benefit the respondent and the community (JD's &amp; PINS)</p> <p><b>SUPERVISION SERVICES</b> Objective: Providing supervision of defendants/respondents as ordered by criminal or family courts.</p>	<p>Number of investigations ordered by Schuyler County criminal Courts.</p>	<p>We had 180 investigations ordered in 2014 VS 188 ordered in 2013.</p>	<p>We expect to receive 190 investigations in 2015.</p>
	<p>Number of investigations completed for Schuyler County Criminal Courts.</p>	<p>We closed 160 investigations in 2014 vs 181 investigations in 2013.</p>	<p>We will strive to successfully close 180 investigations in 2015.</p>
	<p>Number of Pre-Dispositional Investigations ordered by Schuyler County Family Court.</p>	<p>We received 9 Family Court investigations in 2014 vs 12 in 2013.</p>	<p>We expect to receive 10 Family Court Investigations in 2015.</p>
	<p>Number of Pre-Dispositional Investigations completed for Schuyler County Family Court.</p>	<p>We completed 9 of the Pre-Dispositional Investigations in 2014 vs 13 PDIs completed in 2013.</p>	<p>We estimate that we will complete all 10 of the PDIs received in 2015.</p>
	<p>Number of adult supervision cases received during the year. (Includes interim, conditional discharge cases, pre-trial release, community service, adult support)</p>	<p>We supervised 479 adults throughout the 2014 year vs 489 adults in 2013.</p>	<p>We expect to supervise 490 adult cases in 2015.</p>
	<p>Number of juvenile (PINS &amp; JD) supervision cases received during the year.</p>	<p>We supervised 27 Juvenile Delinquent Diversion cases and JD/PINS Probation cases in 2014 vs 36 cases in 2013.</p>	<p>We estimate that we will supervise about 25 Juvenile and PINS cases in 2015.</p>
	<p>Number of cases supervised per officer. (Similar sized counties average 50 cases)</p>	<p>We averaged about 57 cases per officer in 2014.</p>	<p>We estimate that we will average about 55 cases per officer in 2015.</p>

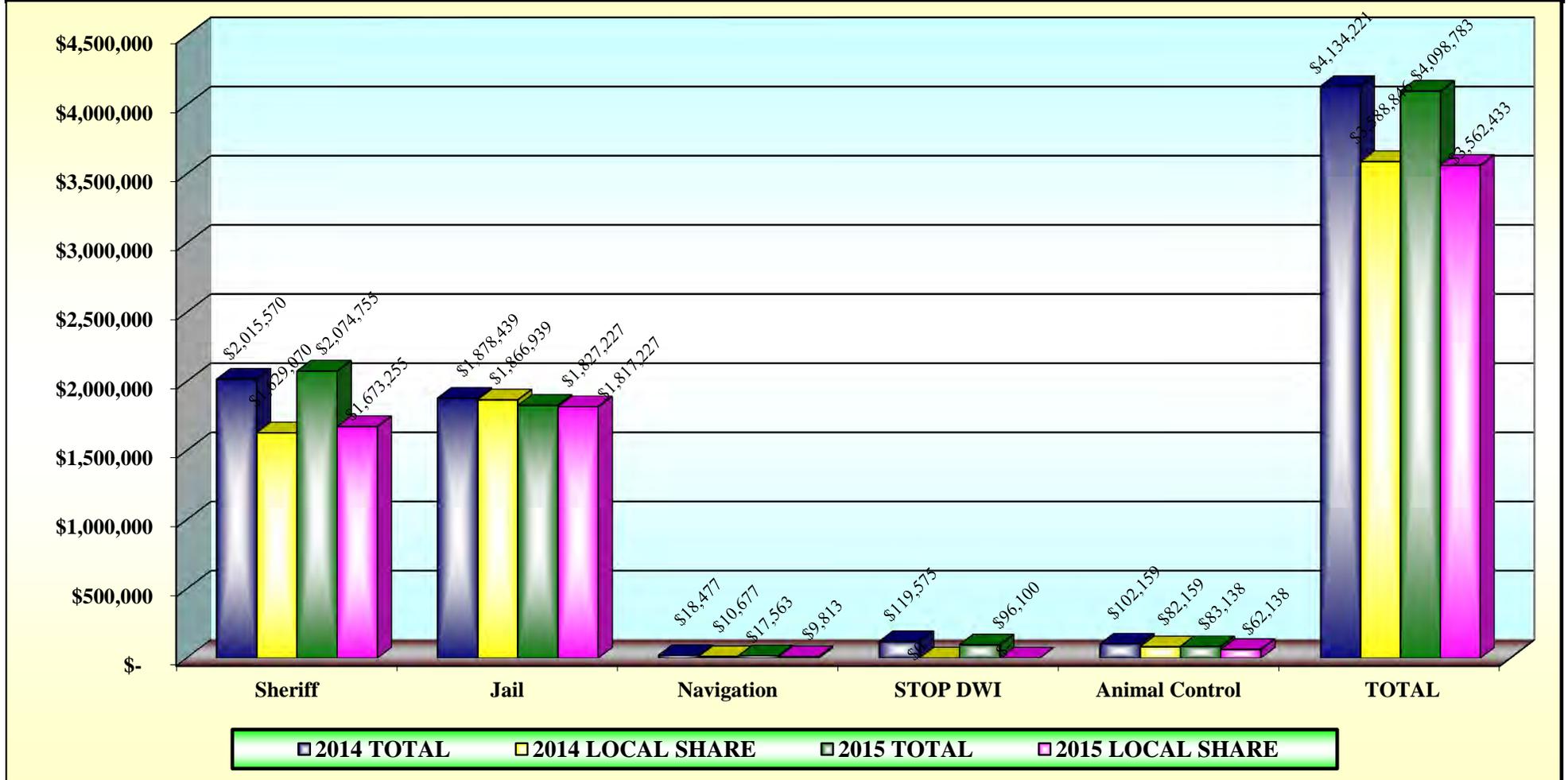
# PROBATION

## Performance Measures

Program	Performance Measures	2014 Outcomes (Oct-Dec averaged)	2015 Projected Outcomes
<p><b>SUPERVISION CONTACTS</b> Requirements include contact with defendants through office visits, home visits, and collateral contacts verifying their compliance with court orders and working toward a successful discharge.</p> <p><b>SUCCESS OF CASES SUPERVISED</b> Cases closed successfully indicate all goals set by the court were met without major incident. A case closed unsuccessfully indicates terms were violated and the supervision case was revoked and a higher sanction other than probation was issued.</p> <p><b>COLLECTIONS</b> Objective: To maximize the amount of revenues coming into probation and ensure that all victims due to receive restitution are financially reimbursed for the crimes committed against them.</p>	<p>Cases in compliance with office visits. Cases in compliance with home visits. Cases in compliance with collaterals.</p> <p>Number of after hour Home Visits conducted.</p> <p>Number of adult cases successfully discharged from probation.</p> <p>Number of adult cases closed unsuccessfully from supervision.</p> <p>Number of juvenile cases (PINS and JD) closed successfully during the year.</p> <p>Number of Juvenile cases closed unsuccessfully during the year.</p> <p>Restitution amount collected for the year. (Includes restitution, fines, fees and court surcharges we do not keep)</p> <p>Revenues collected for the year. (surcharges, supervision fees, State aid, ATI programs and Juvenile services aid)</p>	<p>217 cases in 2014 vs 226 in 2013 204 cases in 2014 vs 206 2013 204 cases in 2014 vs 208 in 2013</p> <p>We conducted 125 after hour home visits in 2014 vs 122 in 2013.</p> <p>We successfully discharged 62 adult cases in 2014 vs 83 cases in 2013.</p> <p>We unsuccessfully discharged 11 adult cases from probation in 2014 vs 29 cases in 2013.</p> <p>We successfully closed 13 juvenile cases in 2014 vs 14 cases in 2013.</p> <p>We unsuccessfully discharged 3 juvenile cases in 2014 vs 5 cases in 2013.</p> <p>We collected \$54,069 in restitution and other court fees in 2014 vs \$37,449 in 2013.</p> <p>We collected \$161,328 in revenues in 2014 vs \$144,752 in 2013.</p>	<p>We will strive for 230 in 2015. We will strive for 220 in 2015. We will strive for 220 in 2015.</p> <p>We estimate that we will reach 140 after hour home visits in 2015.</p> <p>We will try and successfully discharge 75 adult cases in 2015.</p> <p>We estimate that we will unsuccessfully discharge 15 adult cases from probation in 2015.</p> <p>We will strive to successfully discharge 15 juvenile cases in 2015.</p> <p>We estimate that we will unsuccessfully discharge 2 juveniles in 2015.</p> <p>We estimate that we might collect \$55,000 in restitution and court fees in 2015.</p> <p>We estimate that we will collect \$163,000 in revenues in 2015.</p>

**SHERIFF**  
**SUMMARY COMPARISON OF 2014-2015 COSTS**

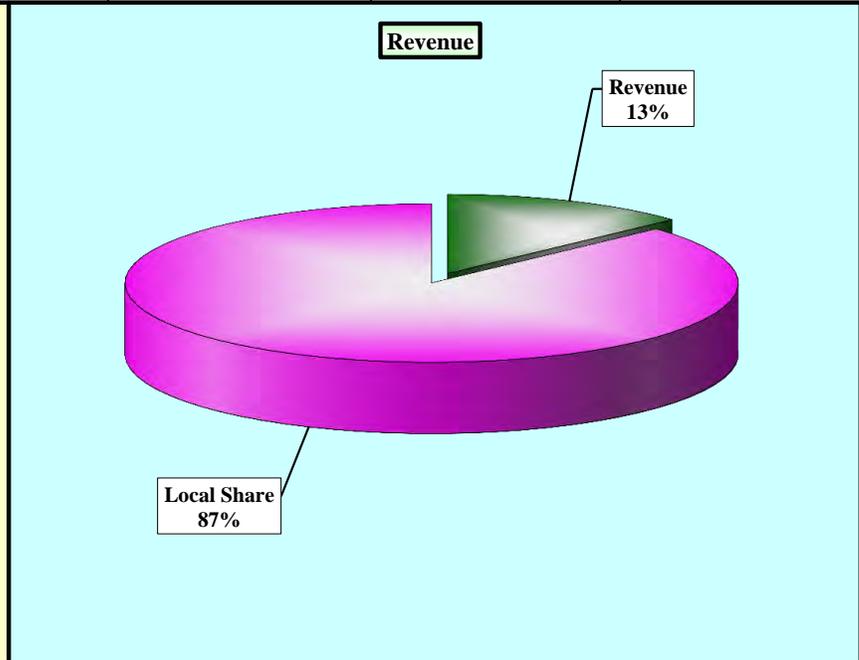
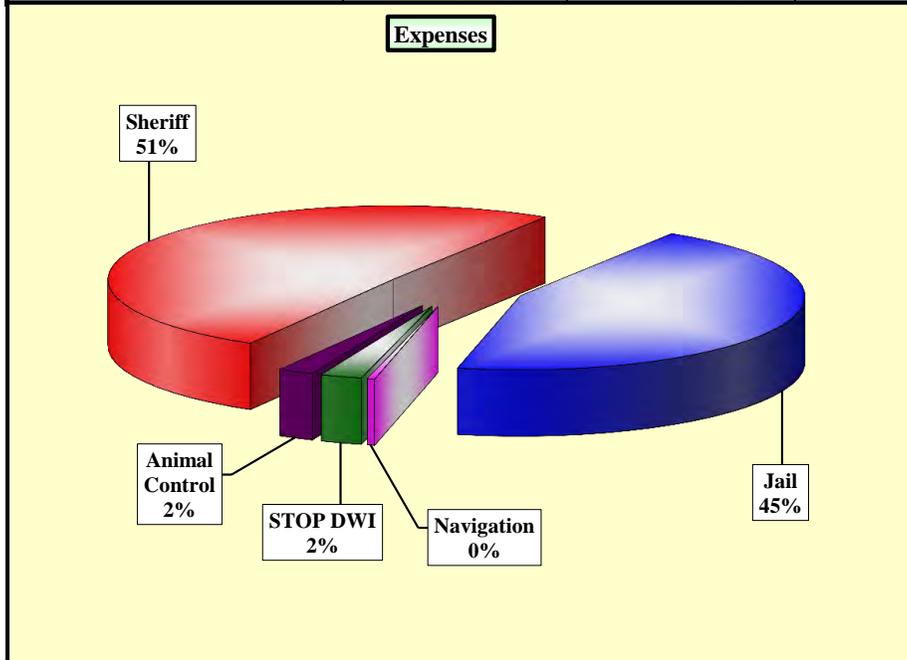
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,634,720	\$ 61,200	\$ 319,650	\$ 2,015,570	\$ 1,629,070	\$ 1,690,505	\$ 65,100	\$ 319,150	\$ 2,074,755	\$ 1,673,255	
Jail	\$ 1,590,639	\$ 18,000	\$ 269,800	\$ 1,878,439	\$ 1,866,939	\$ 1,542,827	\$ 19,900	\$ 264,500	\$ 1,827,227	\$ 1,817,227	
Navigation	\$ 13,477	\$ 2,000	\$ 3,000	\$ 18,477	\$ 10,677	\$ 12,563	\$ 2,000	\$ 3,000	\$ 17,563	\$ 9,813	
STOP DWI	\$ 45,165	\$ 22,000	\$ 52,410	\$ 119,575	\$ 0	\$ 44,600	\$ 16,000	\$ 35,500	\$ 96,100	\$ -	
Animal Control	\$ 66,159	\$ 1,000	\$ 35,000	\$ 102,159	\$ 82,159	\$ 65,138	\$ 1,000	\$ 17,000	\$ 83,138	\$ 62,138	
<b>TOTAL</b>	<b>\$ 3,350,161</b>	<b>\$ 104,200</b>	<b>\$ 679,860</b>	<b>\$ 4,134,221</b>	<b>\$ 3,588,846</b>	<b>\$ 3,355,633</b>	<b>\$ 104,000</b>	<b>\$ 639,150</b>	<b>\$ 4,098,783</b>	<b>\$ 3,562,433</b>	<b>-0.7%</b>



## SHERIFF

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 1,690,505	\$ 65,100	\$ 319,150	\$ 2,074,755	\$ 401,500	\$ 1,673,255
Jail	\$ 1,542,827	\$ 19,900	\$ 264,500	\$ 1,827,227	\$ 10,000	\$ 1,817,227
Navigation	\$ 12,563	\$ 2,000	\$ 3,000	\$ 17,563	\$ 7,750	\$ 9,813
STOP DWI	\$ 44,600	\$ 16,000	\$ 35,500	\$ 96,100	\$ 96,100	\$ -
Animal Control	\$ 65,138	\$ 1,000	\$ 17,000	\$ 83,138	\$ 21,000	\$ 62,138
<b>Program TOTALS</b>	<b>\$ 3,355,633</b>	<b>\$ 104,000</b>	<b>\$ 639,150</b>	<b>\$ 4,098,783</b>	<b>\$ 536,350</b>	<b>\$ 3,562,433</b>



# SHERIFF

## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p><b>SHERIFF</b> Objectives: To effectively and efficiently provide law enforcement services.</p> <p>To initiate new programs to better serve the community.</p> <p>To provide efficient civil process service.</p>	<p>Total number of reported incidents.</p> <p>Total number of cases cleared.</p> <p>Total number of arrests made.</p> <p>Cost per household</p> <p>To assess the impact of each program and its benefits to the community.</p> <p>Record and report the total number of civil processes requested to be served/executed and the number of civil processes completed.</p>	<p>9979 incidents were reported. This is an average of 27.33 per day. Deputy Sheriff's averaged 907 incidents per year, or 3.48 incidents per shift.</p> <p>6,891 cases were cleared by investigation.</p> <p>1,168 arrests were made which is an increase of 15 arrests from 2013.</p> <p>In 2014 there were 9,455 households in Schuyler County. The cost to fund the Road Patrol was \$172.29 annually per household, or \$.47 per day.</p> <p>In 2014 the Sheriff's Office reinstated the D.A.R.E. in the Bradford and Odessa-Montour School Districts. Both districts had requested the program continue and funded the training of a new D.A.R.E. Officer.</p> <p>964 civil processes were received for service compared to 880 last year and 532 services were completed. The others were recalled or cancelled. The success rate for service of papers was 99%.</p>	<p>To continue to provide services to the residents of Schuyler County in an efficient manner.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p><b>JAIL</b> Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p>	<p>To record and report the number of inmates booked, number of inmate days provided, number of inmate days provided without escape from custody.</p> <p>Annual number of inmates boarded out to other facilities.</p> <p>Annual number of inmates boarded.</p> <p>Compare medical costs compared to same time frame in 2007 to hiring of Registered Nurse.</p>	<p>238 inmates were booked compared to 254 inmates last year. 9,909 inmate days compared to 10,438 days last year.</p> <p>31 inmates were boarded out compared with 38 inmates the previous year. Female commitments continue to increase.</p> <p>1 inmates were boarded in compared to 6 last year..</p> <p>Medical expenses are still considerably lower since hiring an RN for the jail compared with previous years. In the first 8 months of 2014, \$23,879.83 was spent on outpatient services such as hospital costs, medical testing and dental services and medications compared to \$25,776.34 in 2013.</p>	<p>To examine alternatives to incarceration where feasible to reduce boarding out costs.</p> <p>To continue our current medical procedures in an effort to keep expenses as low as possible while also meeting current standards of care.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p><i>SWEAP Program</i>            Sheriff's Weekend Alternative Program persons are sentenced to weekend work details supervised by Corrections Staff instead of sitting in jail.</p> <p>Objectives:            To provide security services to the Human Services Complex in Montour Falls.</p> <p>Metal detectors at all building functions.</p> <p>To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuylers County and to dispatch the appropriate services in a timely manner.</p>	<p>Man hours worked by participants.            Number of participants.            Cost savings.</p> <p>Number of persons screened.</p> <p>Number of disruptive incidents.</p> <p>Number of weapons and other contraband confiscated at metal detectors.</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p>	<p>2,194 man hours were worked by 15 participants in this program providing service to Schuylers County. This program saved approximately \$101,200.00 in housing costs.</p> <p>71,278 persons were screened entering the Human Services Complex, compared with 72,720 last year.</p> <p>14 minor disruptive incidents were investigated, which is an increase from 2 incidents last year.</p> <p>354 weapons and other items of contraband were confiscated, which was a decrease from 364 articles confiscated last year.</p> <p>54,170 calls were received compared to 68,536 last year.</p> <p>7,168 -911 calls were received which is a decrease from 9,337 received last year.</p>	<p>To continue the expansion of the SWEAP Program and reduce housing costs while providing services to local municipalities, school districts and not for profit agencies.</p> <p>To provide security for County and contract Agencies in the Human Services Complex.</p> <p>To continue operating the 911 Center in an efficient manner while meeting all standards set by New York State.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p>The staff assigned to dispatch fulfill the requirements of the New York State 911 Board and the New York State Commission of Corrections staffing in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p> <p><b>Navigation</b> Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p>	<p>Total number of educational courses provided.</p> <p>Total number of participants in educational programs.</p> <p>Total number of participants successfully completing educational programs.</p> <p>Total number of patrol hours.</p> <p>Total number of citations issued.</p>	<p>The Dispatch Center continues taking calls for All emergency and non-emergency incidents for all law enforcement, EMS, and fire agencies in Schuyler County. .All personnel assigned to the dispatch center are fully certified by all regulating agencies.</p> <p>3 Boating Safety courses were held compared with 3 courses in 2013. 5 lectures were also given by the Navigation Unit.</p> <p>63 persons enrolled in the courses compared with 67 persons in 2013.</p> <p>63 persons successfully completed the courses compared to 65 in 2013.</p> <p>58.5 patrol hours were worked compared to 97.5 in 2013.</p> <p>12 citations were issued which is an increase from 4 in 2013.</p>	<p>To expand patrol hours keeping the boating public safe and respond to calls for service as needed.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p><b>STOP DWI</b> Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for offenders, alcohol education, public information projects, and DWI data collection.</p>	Boating While Intoxicated arrests.	2 Boating While Intoxicated arrests were made which is an increase from 0 in 2013.	<p>To continue STOP DWI efforts and reduce the number of DWI related accidents and provide the residents and businesses with educational trainings.</p>
	Boating accidents investigated.	2 Boating accidents were investigated.	
	Number of deaths attributed to DWI.	There were no deaths attributed to DWI	
	Number of injuries attributed to DWI.	1 person was injured as a result of DWI related crashes compared with 9 people in 2013.	
	Number of traffic crashes attributed to DWI.	4 crashes related to DWI were investigated compared with 11 in 2013.	
Number of educational programs offered.	4 educational programs were provided to the public.		

# SHERIFF

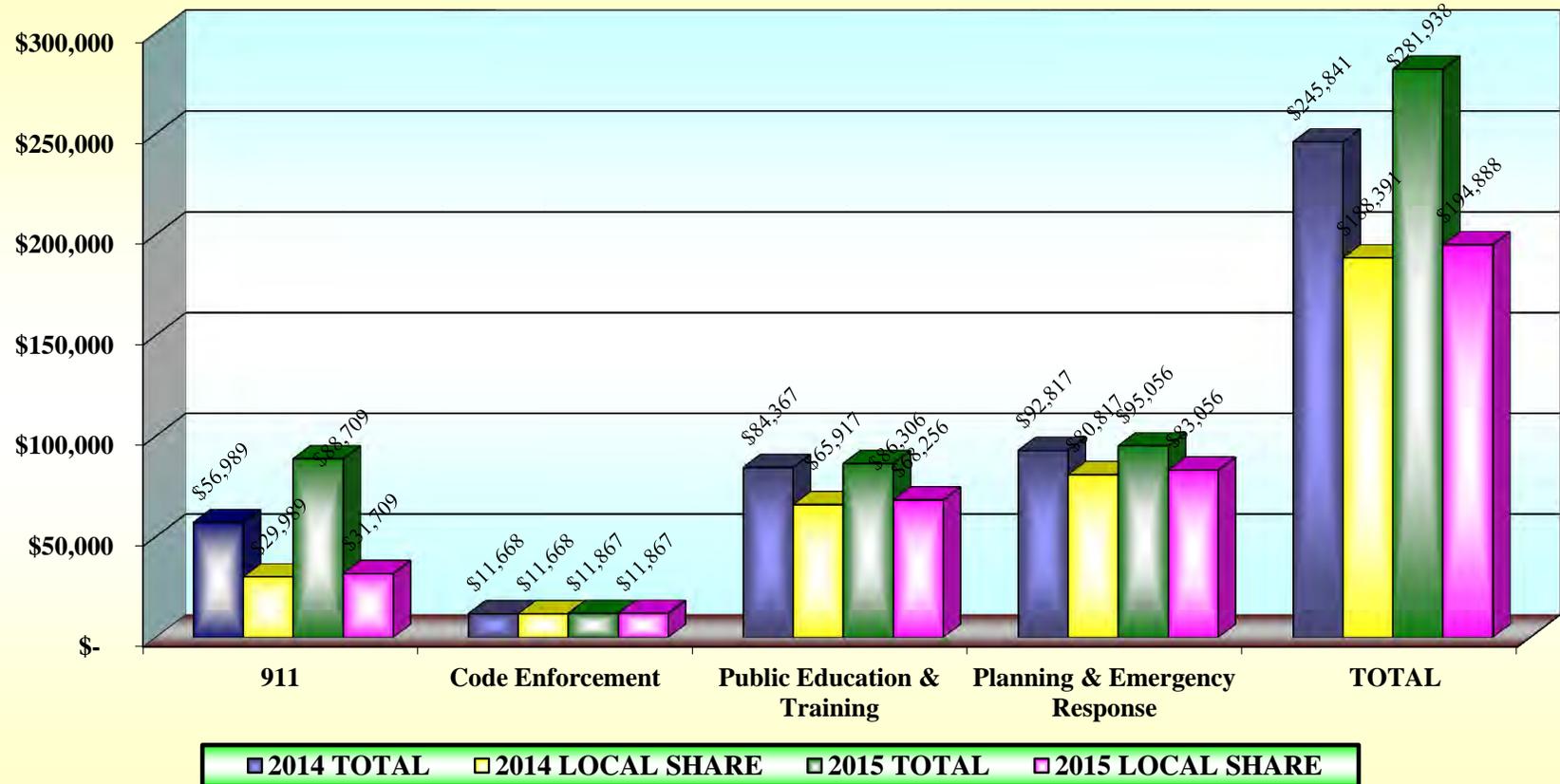
## Performance Measures

Program	Performance Measures	2014 Outcomes	2014 Projected Outcomes
<p><b>Animal Control</b> Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	Number of felony arrests.	6 Felony arrests were made which is a decrease from 17 felony arrests last year.	To continue to investigate animal cases and work to get dogs licensed in each of the Townships within the County.
	Number of misdemeanor arrests.	37 Misdemeanor arrests were made compared to 65 arrests last year..	
	Number of cases handled.	587- Animal related cases were investigated compared with 463 cases last year.	
	Number of unlicensed dog cases.	505 –dogs were licensed due to investigations compared to 99 last year..	
Number of animals submitted for rabies testing.	24 - Animals were submitted for testing compared with 12 animals last year.		

## EMERGENCY MANAGEMENT

### Summary Comparison of 2014-2015 Costs

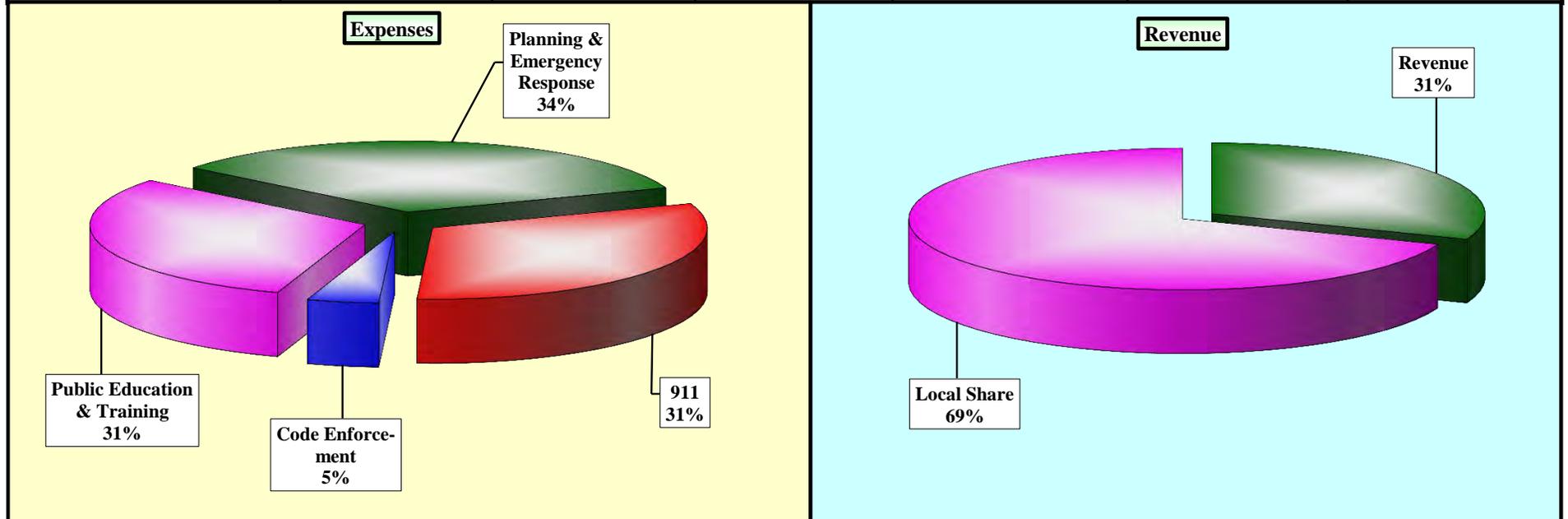
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 29,989	\$ -	\$ 27,000	\$ 56,989	\$ 29,989	\$ 31,709	\$ 7,000	\$ 50,000	\$ 88,709	\$ 31,709	
Code Enforcement	\$ 9,668	\$ -	\$ 2,000	\$ 11,668	\$ 11,668	\$ 9,867	\$ -	\$ 2,000	\$ 11,867	\$ 11,867	
Public Education & Training	\$ 59,817	\$ -	\$ 24,550	\$ 84,367	\$ 65,917	\$ 62,056	\$ -	\$ 24,250	\$ 86,306	\$ 68,256	
Planning & Emergency Response	\$ 59,817	\$ -	\$ 33,000	\$ 92,817	\$ 80,817	\$ 62,056	\$ -	\$ 33,000	\$ 95,056	\$ 83,056	
<b>TOTAL</b>	<b>\$ 159,291</b>	<b>\$ -</b>	<b>\$ 86,550</b>	<b>\$ 245,841</b>	<b>\$ 188,391</b>	<b>\$ 165,688</b>	<b>\$ 7,000</b>	<b>\$ 109,250</b>	<b>\$ 281,938</b>	<b>\$ 194,888</b>	<b>3.4%</b>



## EMERGENCY MANAGEMENT

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 31,709	\$ 7,000	\$ 50,000	\$ 88,709	\$ 57,000	\$ 31,709
Code Enforcement	\$ 9,867	\$ -	\$ 2,000	\$ 11,867		\$ 11,867
Training	\$ 62,056	\$ -	\$ 24,250	\$ 86,306	\$ 18,050	\$ 68,256
Response	\$ 62,056	\$ -	\$ 33,000	\$ 95,056	\$ 12,000	\$ 83,056
<b>Program TOTALS</b>	<b>\$ 165,688</b>	<b>\$ 7,000</b>	<b>\$ 109,250</b>	<b>\$ 281,938</b>	<b>\$ 87,050</b>	<b>\$ 194,888</b>



# EMERGENCY MANAGEMENT

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>911</b> Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p><b>Code Enforcement</b> Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p><b>Public Education and Training</b> Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services.</p> <p>Promote public education to lessen the number of incidents as well as prepare the public to act accordingly in the event of an emergency, thus lessening the impact of the emergency.</p>	<p>Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.</p> <p>Emergency Responder training provided to Fire and EMS Responders both new and continuing education</p> <p>Number of Public Education Opportunities.</p> <p>Reduction of fire impact on the community</p>	<p>Communications System development. Three tower sites developed. Expanding regional approach with Chemung County 911.</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 130 student certificates 3186 training hours.</p> <p>EMS Classes completed – Four class schedules. 30 students certified or recertified.</p> <p>Over 350 K-4<sup>th</sup> grade students attending monthly fire prevention education</p> <p>Public Education 3 programs reaching an estimated 980 people.</p> <p>There were 23 well below our last five year average of 33 structure fires per year.</p>	<p><b>New</b> communication system, build out to be completed, system to improve communications capabilities. Next Gen 911 capabilities integrated into the 911 system</p> <p>Provide a safe building environment to the employees and public through strict adherence to New York State Building Codes.</p> <p>Fire Training Hours 200 students 4,000 hours.</p> <p>EMS classes complete Three class schedules with a total of Five course offerings certifying 30 new students and re-certifying 30 students</p> <p>Provide multiple public education out reaches to increase public awareness and preparedness Emergency Preparedness Provide Fire Prevention Education in the Schools.</p>

# EMERGENCY MANAGEMENT

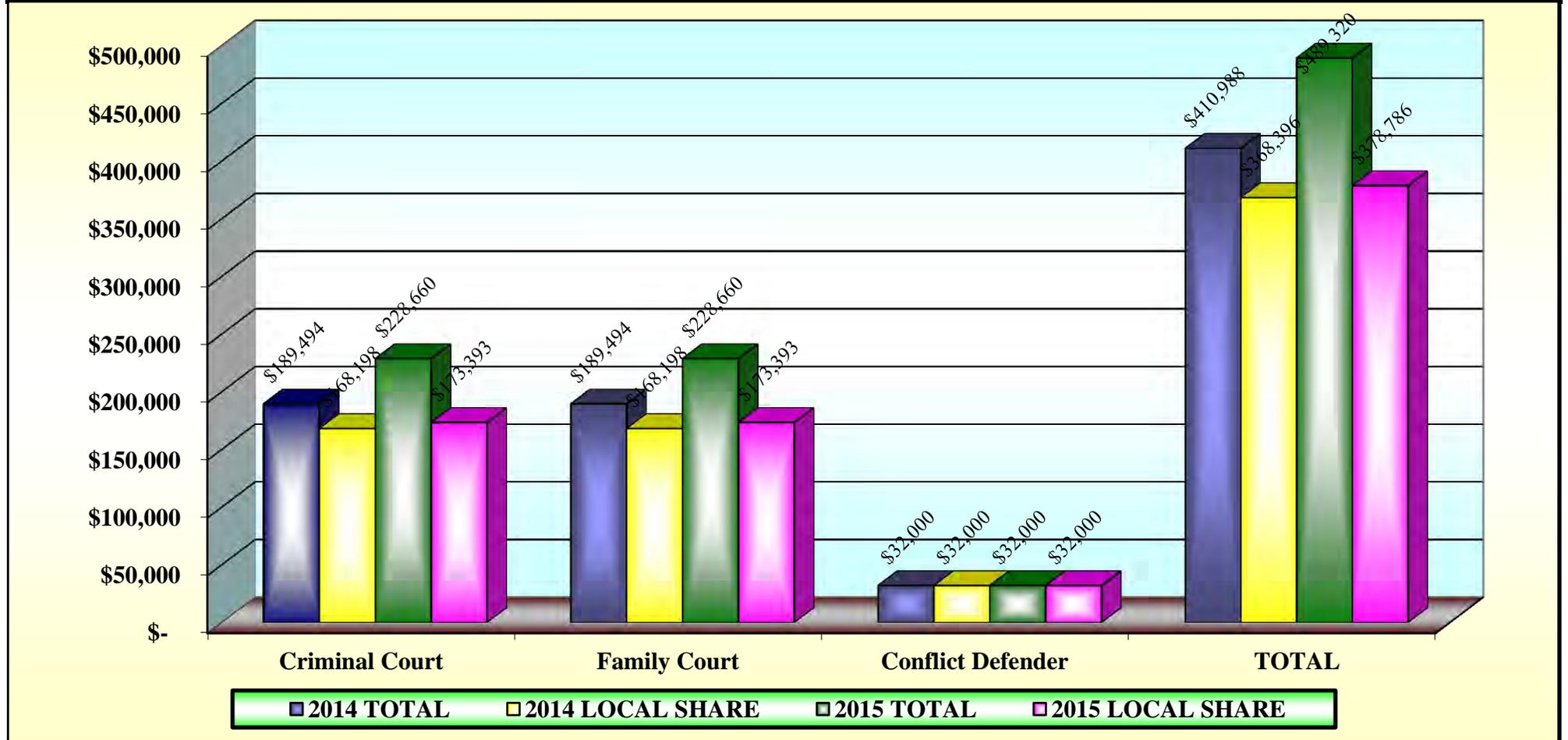
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Planning &amp; Emergency Response</b> Objective: Work with local, county, state and federal agencies to pre-disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Test capability of emergency plans through drills and exercises.</p> <p>Maintain plans to meet current Response, Recovery, Mitigation requirements.</p>	<p>Estimated dollar loss due to fire \$145,100. Annual average loss for 2009-2013 \$541,783</p> <p>There was 1 Juvenile involvement in reported fires.</p> <p>Conducted Multi agency exercise and participated in multi- agency regional exercises to that addressed preparedness at local and regional level. Attended multiple meetings and workshops for the purpose of emergency preparedness planning. Responded to 28 incidents.</p> <p>Enhanced public notification with the implementation of Ping4 Alerts</p>	<p>Continue early intervention of Juvenile fire setters</p> <p>Plan updates and reviews. Implement current NIMS compliant standards Conduct Multi agency drills to access preparedness and ability of Responders.</p>

## PUBLIC DEFENDER

### Summary Comparison of 2014-2015 Costs

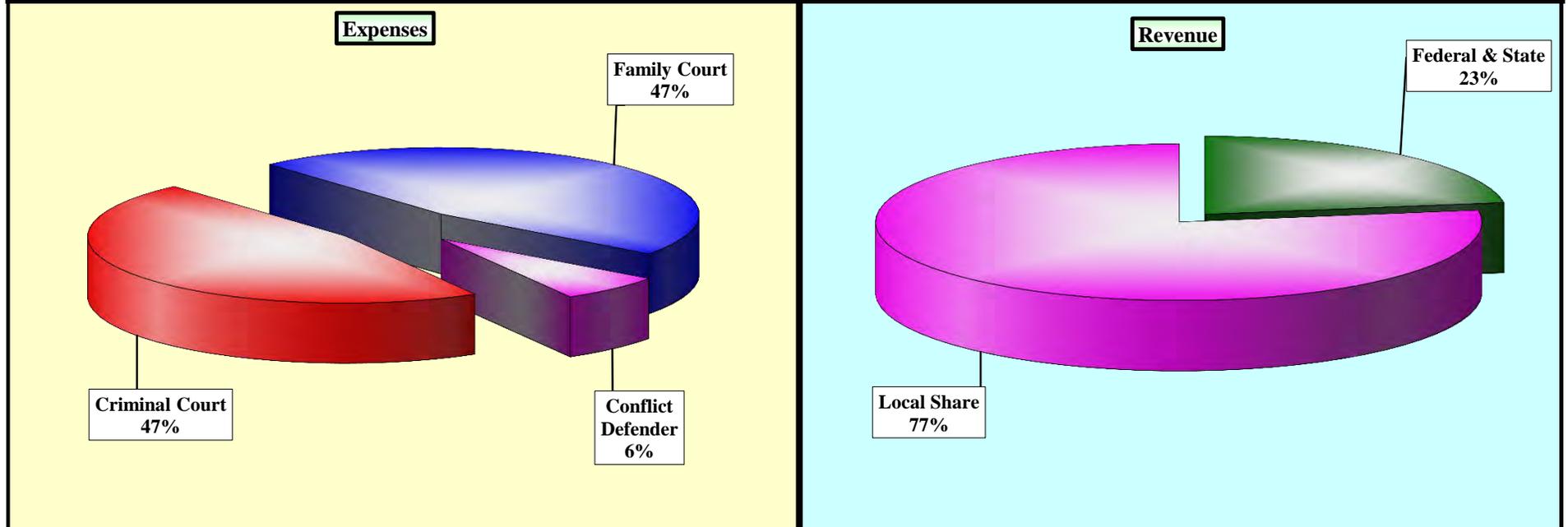
Program	2014 Personnel (100)	2014 Assigned Counsel	2014 Operations (200 & 400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Assigned Counsel	2015 Operations (200 & 400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 168,198	\$ 166,594	\$ 45,000	\$ 17,066	\$ 228,660	\$ 173,393	
Family Court	\$ 133,144	\$ 45,000	\$ 11,350	\$ 189,494	\$ 168,198	\$ 166,594	\$ 45,000	\$ 17,066	\$ 228,660	\$ 173,393	
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	
<b>TOTAL</b>	<b>\$ 266,288</b>	<b>\$ 90,000</b>	<b>\$ 54,700</b>	<b>\$ 410,988</b>	<b>\$ 368,396</b>	<b>\$ 333,188</b>	<b>\$ 90,000</b>	<b>\$ 66,132</b>	<b>\$ 489,320</b>	<b>\$ 378,786</b>	<b>2.8%</b>



## PUBLIC DEFENDER

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

Program	Personnel & Fringes	Assigned Counsel	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 166,594	\$ 45,000	\$ 17,066	\$ 228,660	\$ 55,267	\$ 173,393
Family Court	\$ 166,594	\$ 45,000	\$ 17,066	\$ 228,660	\$ 55,267	\$ 173,393
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ 32,000
<b>Program TOTALS</b>	<b>\$ 333,188</b>	<b>\$ 90,000</b>	<b>\$ 66,132</b>	<b>\$ 489,320</b>	<b>\$ 110,534</b>	<b>\$ 378,786</b>



# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Office Administration:</b> In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p>	<p>Keep a running tally of budget expenditures.</p> <p>Enter client information into case management software.</p> <p>Maintain case management software.</p> <p>Promptly review applications and assign counsel.</p> <p>Maintain liberal qualifications for determining eligibility for assigned counsel.</p> <p>Monitor overall caseload and compare with numbers from previous years.</p>	<p>Budget expenditures were closely monitored and line items regularly updated to ensure accuracy.</p> <p>Case management software continues to be essential for tracking and maintaining client information.</p> <p>Updated software as needed.</p> <p>Applications reviewed and attorney assigned within 24-48 hours.</p> <p>Schuyler County PD continues to represent approx. 90% of all applicants. We do not refuse representation based upon income alone.</p> <p>Applications received are estimated between 600-700. Public Defender's Office represents approximately 400. Conflict Defender represents approximately 100 clients. Assigned Counsel represents approximately 100.</p>	<p>Continue to monitor budget and line item expenditures to ensure proper spending and efficient and effective representation.</p> <p>Continue using case mgt software for efficiently tracking clients and conflicts.</p> <p>Anticipated 2015 update will occur backing up all previous years storage and provide access and input capabilities to attorneys, to better utilize the software.</p> <p>Continue prompt assignment of counsel while also encouraging Judges to assign as necessary until the establishment of an assigned counsel program projected to occur sometime in 2015.</p> <p>Continue liberal qualifications for assignment of counsel to ensure all are afforded right to counsel.</p> <p>Expect caseload to be similar to current trends.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Professional Services:</b> Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p> <p><b>Training and Resources:</b> It is necessary to allocate funds for training of the public defenders and ensuring that the Public Defender and staff are up to date on new developments in the law. It is important that the office is provided with the necessary and essential tools to effectively represent their clients.</p>	<p>Contract with a part-time investigator.</p> <p>Maintain funds available in the budget for expert services necessary for trial and/or hearings.</p> <p>Regularly attend CLE courses pertaining to criminal and/or family law to stay up to date on new and ever-changing laws.</p> <p>Purchase necessary books and resource materials pertaining to criminal and/or family law.</p> <p>Attend conferences and be a member of the NY Defender's Association.</p>	<p>New investigator hired Feb 2014.</p> <p>Funds set aside in specific line item of budget for necessary use in the effective representation of clients.</p> <p>Both attorneys in the Office attended the NYS Defender's conference in Saratoga providing significant CLE credit for both attorneys.</p> <p>Funds continue to be pursued making possible for this office to meet its requirements as required by the Office of Indigent Legal Services.</p> <p>Legal resources purchased. Public Defender's Office has necessary tools for effective representation of clients.</p> <p>Chief PD and Assistant PD are members of NYS Defender's Assoc.</p>	<p>Renew contract with investigator, increasing usage significantly to assist in more positive outcomes for clients.</p> <p>Maintain line item of budget with funds budgeted and used as necessary for expert services.</p> <p>Continue to make attending the Saratoga conference a priority and continue training in perspective areas of law most practiced.</p> <p>By approximately Jan 1, 2015, create/fill a new less than full time assistant public defender for night courts/appeals/evening arraignments.</p> <p>Update any legal resources that have been changed and continue to add applicable resources to improve representation.</p> <p>Renew membership with NYS Defender's Assoc. for both Chief and Assistant PD, and make it a priority for at least one of the attorneys to attend the annual conference.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Communications and Availability:</b> In an effort to decrease expenses and improve access to the Public Defender’s office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuyler County jail. Schuyler County Jail provides a direct line to the PDs Office allowing inmates to call and contact their attys during business hours. PDs office continues to accept calls from clients housed in other correctional facilities.</p>	<p>Provide confidential meeting areas for attys to meet with clients.</p> <p>Return all phone calls within next business day. Time between a client being incarcerated and meeting with a PD atty should be minimal.</p> <p>Chief and Assistant PDs must regularly meet with clients housed in Schuyler Co. Jail or any other jail housing our clients.</p>	<p>Grant pursued to convert Asst PD from less-than-full time to full time. In 2013 and 2014, PD and Asst PD attended NYS Defenders Conf. Both Chief and Asst. PD have separate, private offices within Courthouse Bldg. to meet with clients in a confidential manner.</p> <p>PD’s typically meet with incarcerated clients within 24 hrs of receiving notice of incarceration or receipt of application and return phone calls within next business day.</p> <p>Inmates now have phone access to the Conflicts Defender.</p> <p>When processed, inmates continue to receive the application for Public Defender services.</p> <p>Weekly updates are provided by the jail to help assist in assuring everyone who is qualified or wishes to have counsel is given the opportunity.</p> <p>Chief PD regularly meets with clients at Schuyler Co. Jail, and Asst PD as necessary. All clients are kept up to date with any change or movement on their individual cases.</p>	<p>Anticipated increased hours for Asst PD to assist in providing counsel at first arraignments.</p> <p>Complete the process of making all attorneys on the assigned counsel list available by phone to inmates.</p> <p>Continue prompt meetings with clients incarcerated in any county jails or prisons as necessary.</p> <p>Continue regular contact and meetings with clients incarcerated in any county jail or prison.</p> <p>Continue office policy of making sure all clients have the opportunity to meet with their atty outside of the courtroom setting to better advise client and to give client the opportunity to consider legal advice.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Criminal Court:</b> Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by a defense attorney that has adequate time to zealously and effectively assist the defendant throughout their case. American Council of Chief Defenders recommends that defense attorneys limit their caseload to 150 felonies, 400 penal law misdemeanors, or 25 non-capital appeals per year per attorney.</p> <p><b>Family Court:</b> Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to ensure that each attorney in the Public Defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p>	<p>Track number of clients represented on :</p> <ul style="list-style-type: none"> <li>• felony charges</li> <li>• misdemeanor charges</li> <li>• other criminal charges (violations, SORA, parole)</li> <li>• bench trials</li> <li>• jury trials</li> <li>• appeals</li> </ul> <p>Total number of cases handled by the Schuylter County PD Office.</p> <p>Track number of:</p> <ul style="list-style-type: none"> <li>• Total family court represented.</li> <li>• Family/Support Court hearings/trials.</li> <li>• Appeals.</li> </ul>	<p>Est. 85 Est. 200 Est. 50</p> <p>Est. 2 Est. 0 Est. 0</p> <p>Est. 400 criminal/family court cases</p> <p>Est. 240 Est. 25-30</p> <p>Est. 0</p>	<p>Approx. 80 Approx. 200 Approx. 50</p> <p>Approx. 2 Approx. 2 Approx. 2</p> <p>Approx. 400</p> <p>Approx. 200 Approx. 30</p> <p>Approx. 2</p> <p>Family Court caseload is going to depend on amount of petitions filed and the policies and practice of the new County Court Judge.</p>

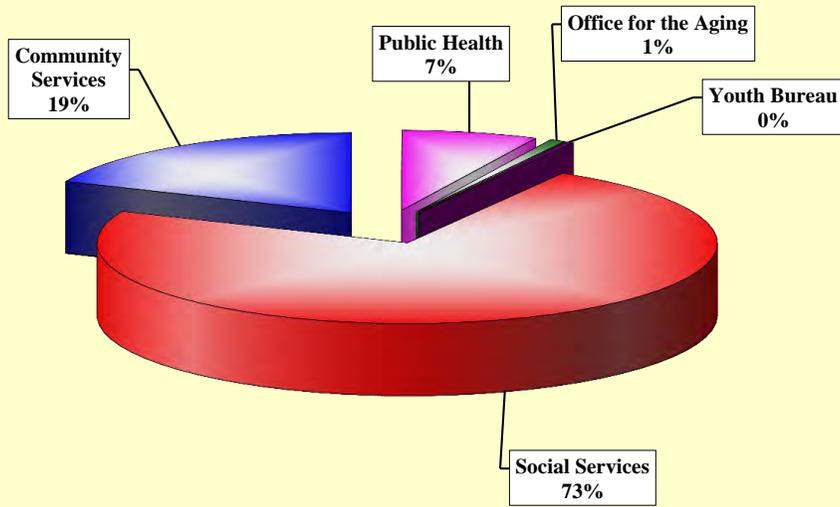


## HUMAN SERVICES

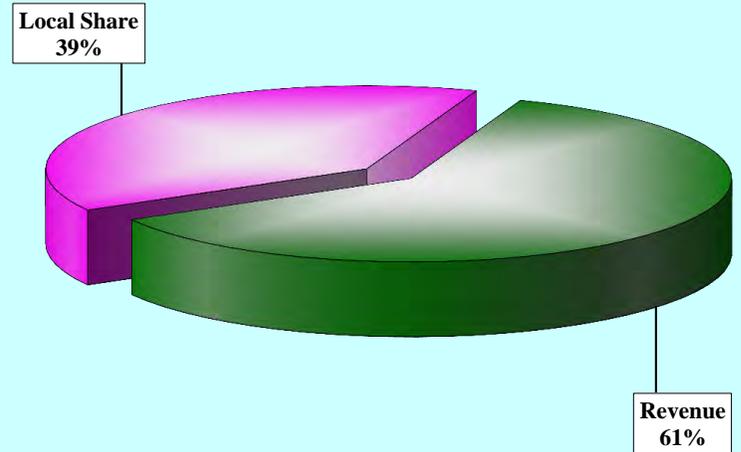
**Mission Statement:** To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,014,808	\$ 34,500	\$ 9,624,723	\$ 12,674,031	\$ 6,667,500	\$ 6,006,531
Community Services	\$ 1,659,484	\$ -	\$ 1,568,971	\$ 3,228,455	\$ 2,596,415	\$ 632,040
Public Health	\$ 1,041,369	\$ 18,000	\$ 1,560,394	\$ 2,619,763	\$ 1,683,926	\$ 935,837
Office for the Aging	\$ 749,614	\$ -	\$ 482,557	\$ 1,232,171	\$ 1,068,466	\$ 163,705
Youth Bureau	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 128,733	\$ 10,021
Veteran Services	\$ 53,264	\$ -	\$ 15,980	\$ 69,244	\$ 70,329	\$ (1,085)
<b>Program Totals</b>	<b>\$ 6,622,693</b>	<b>\$ 52,500</b>	<b>\$ 13,287,225</b>	<b>\$ 19,962,418</b>	<b>\$ 12,215,369</b>	<b>\$ 7,747,049</b>

**Expenses**



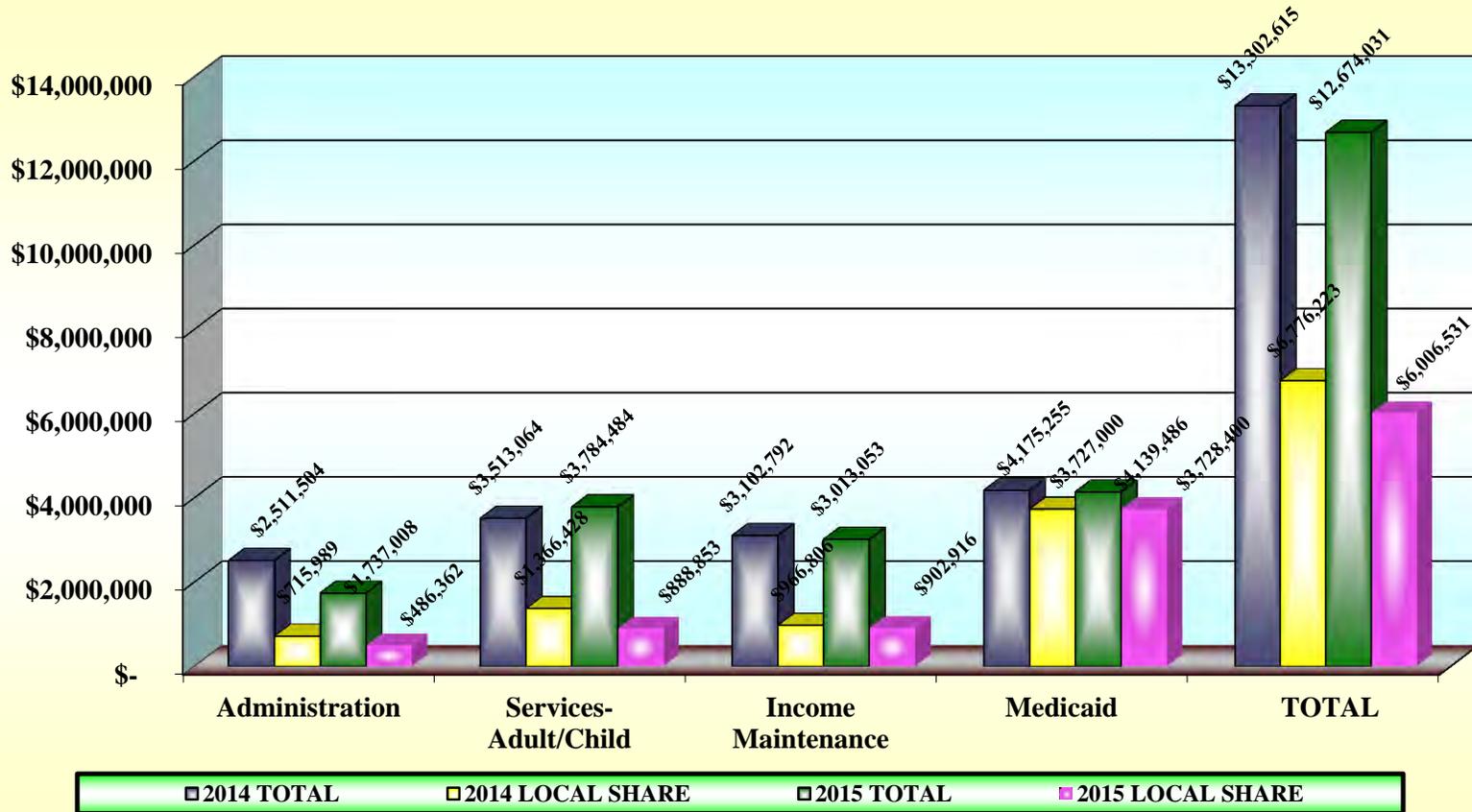
**Revenue**



## SOCIAL SERVICES

### Summary Comparison of 2014-2015 Costs

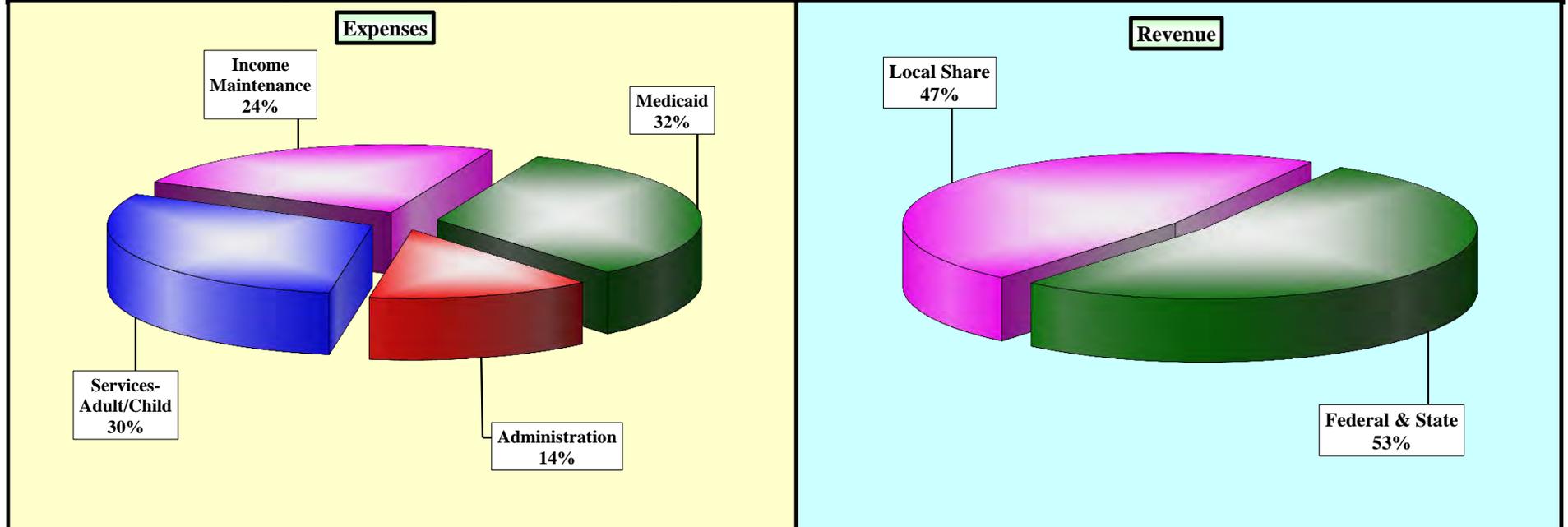
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 706,937	\$ 101,500	\$ 1,703,067	\$ 2,511,504	\$ 715,989	\$ 816,158	\$ 9,500	\$ 911,350	\$ 1,737,008	\$ 486,362	
Services-Adult/Child	\$ 1,292,984	\$ -	\$ 2,220,080	\$ 3,513,064	\$ 1,366,428	\$ 977,253	\$ 25,000	\$ 2,782,231	\$ 3,784,484	\$ 888,853	
Income Maintenance	\$ 957,792	\$ -	\$ 2,145,000	\$ 3,102,792	\$ 966,806	\$ 944,977	\$ -	\$ 2,068,076	\$ 3,013,053	\$ 902,916	
Medicaid	\$ 278,300	\$ -	\$ 3,896,955	\$ 4,175,255	\$ 3,727,000	\$ 276,420	\$ -	\$ 3,863,066	\$ 4,139,486	\$ 3,728,400	
<b>TOTAL</b>	<b>\$ 3,236,013</b>	<b>\$ 101,500</b>	<b>\$ 9,965,102</b>	<b>\$ 13,302,615</b>	<b>\$ 6,776,223</b>	<b>\$ 3,014,808</b>	<b>\$ 34,500</b>	<b>\$ 9,624,723</b>	<b>\$ 12,674,031</b>	<b>\$ 6,006,531</b>	<b>-11.4%</b>



## SOCIAL SERVICES

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

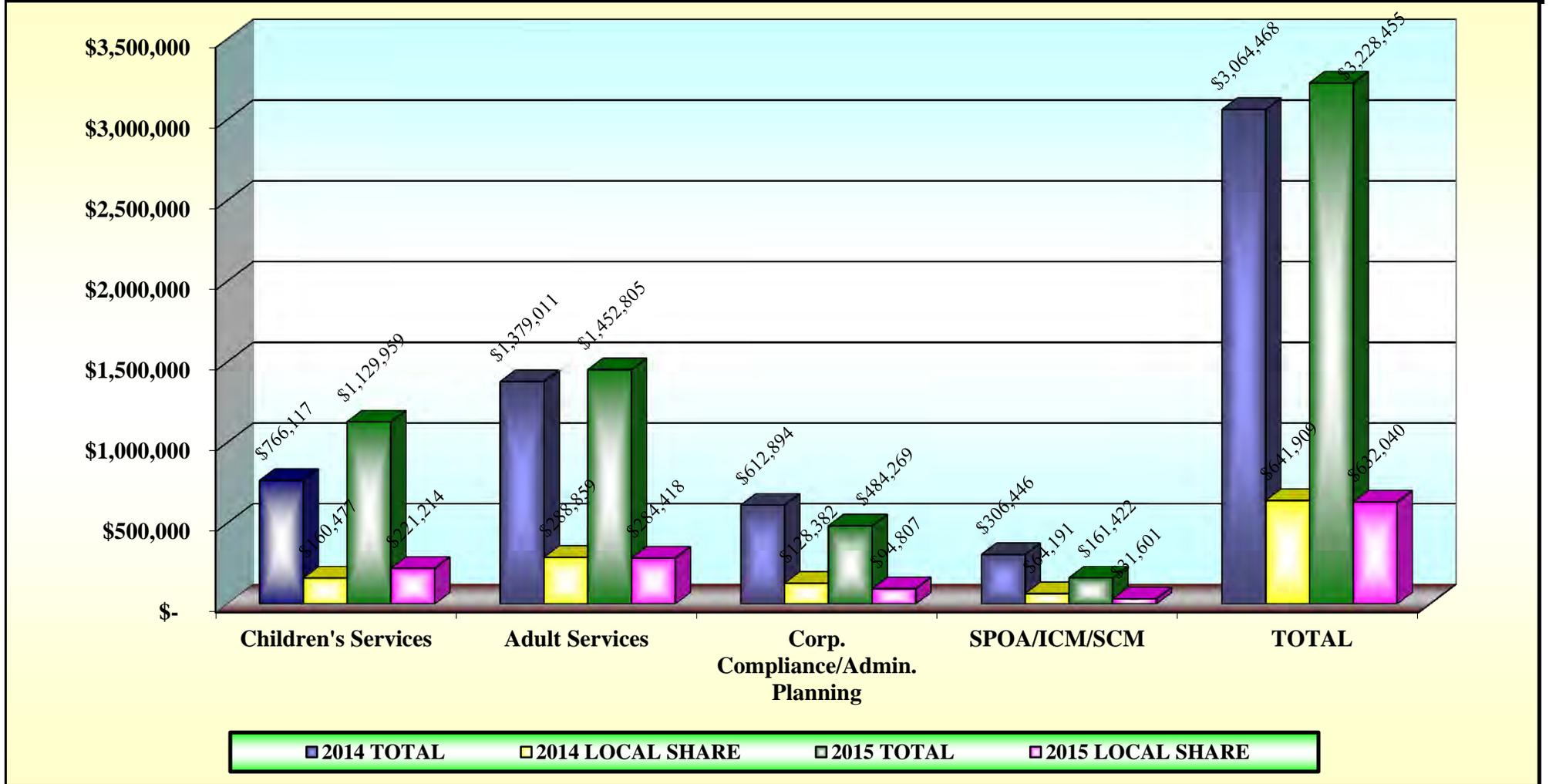
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 816,158	\$ 9,500	\$ 911,350	\$ 1,737,008	\$ 1,250,646	\$ 486,362
Services-Adult/Child	\$ 977,253	\$ 25,000	\$ 2,782,231	\$ 3,784,484	\$ 2,895,631	\$ 888,853
Income Maintenance	\$ 944,977	\$ -	\$ 2,068,076	\$ 3,013,053	\$ 2,110,137	\$ 902,916
Medicaid	\$ 276,420	\$ -	\$ 3,863,066	\$ 4,139,486	\$ 411,086	\$ 3,728,400
<b>Program TOTALS</b>	<b>\$ 3,014,808</b>	<b>\$ 34,500</b>	<b>\$ 9,624,723</b>	<b>\$ 12,674,031</b>	<b>\$ 6,667,500</b>	<b>\$ 6,006,531</b>



## COMMUNITY SERVICES

### Summary Comparison of 2014-2015 Costs

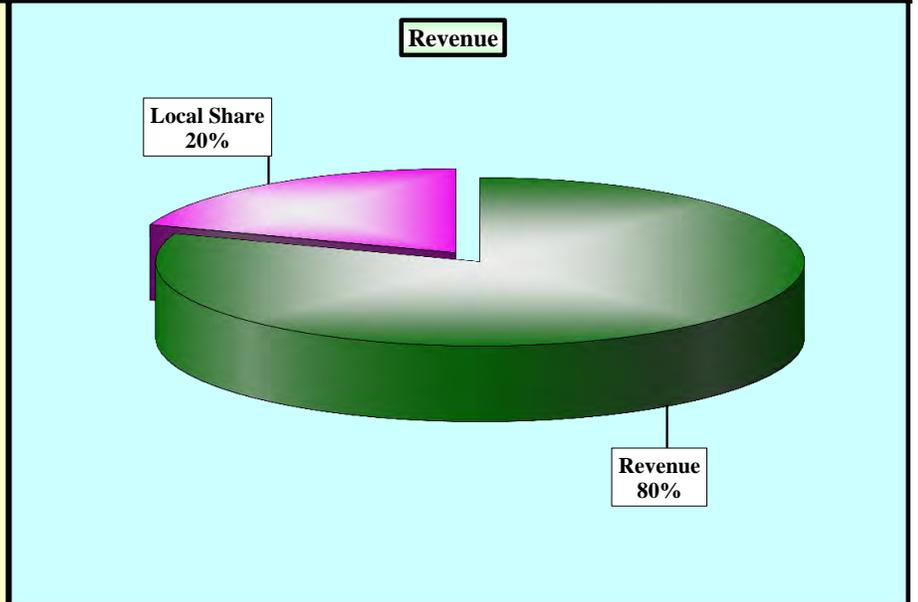
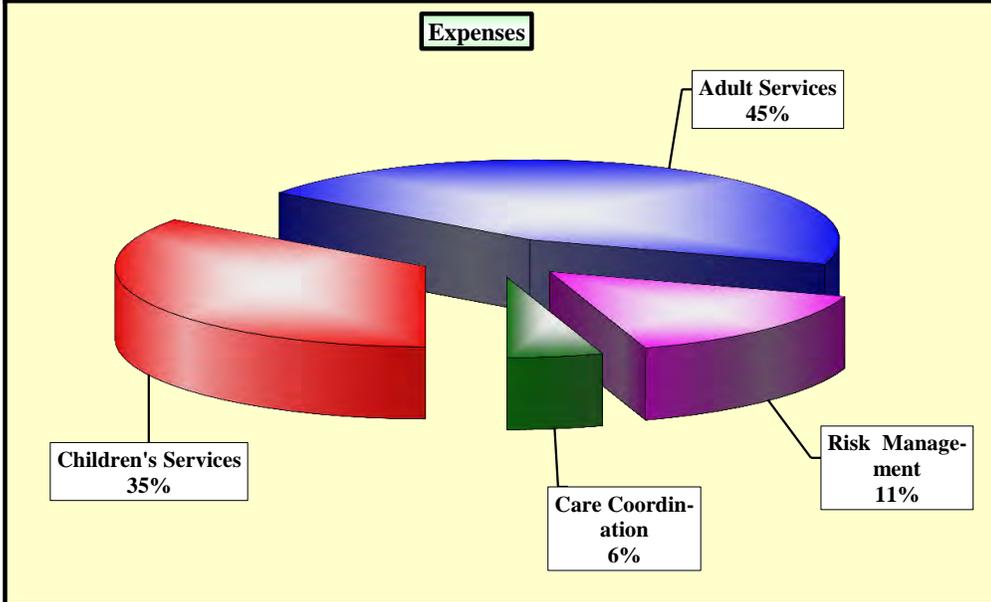
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 364,992	\$ -	\$ 401,125	\$ 766,117	\$ 160,477	\$ 580,819	\$ -	\$ 549,140	\$ 1,129,959	\$ 221,214	
Adult Services	\$ 656,986	\$ -	\$ 722,025	\$ 1,379,011	\$ 288,859	\$ 746,768	\$ -	\$ 706,037	\$ 1,452,805	\$ 284,418	
Corp. Compliance/Admin. Planning	\$ 291,994	\$ -	\$ 320,900	\$ 612,894	\$ 128,382	\$ 248,923	\$ -	\$ 235,346	\$ 484,269	\$ 94,807	
SPOA/ICM/SCM	\$ 145,996	\$ -	\$ 160,450	\$ 306,446	\$ 64,191	\$ 82,974	\$ -	\$ 78,448	\$ 161,422	\$ 31,601	
<b>TOTAL</b>	<b>\$ 1,459,968</b>	<b>\$ -</b>	<b>\$ 1,604,500</b>	<b>\$ 3,064,468</b>	<b>\$ 641,909</b>	<b>\$ 1,659,484</b>	<b>\$ -</b>	<b>\$ 1,568,971</b>	<b>\$ 3,228,455</b>	<b>\$ 632,040</b>	<b>-1.5%</b>



## COMMUNITY SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 580,819	\$ -	\$ 549,140	\$ 1,129,959	\$ 908,745	\$ 221,214
Adult Services	\$ 746,768	\$ -	\$ 706,037	\$ 1,452,805	\$ 1,168,387	\$ 284,418
Planning	\$ 248,923	\$ -	\$ 235,346	\$ 484,269	\$ 389,462	\$ 94,807
SPOA/ICM/SCM	\$ 82,974	\$ -	\$ 78,448	\$ 161,422	\$ 129,821	\$ 31,601
<b>Program TOTALS</b>	<b>\$ 1,659,484</b>	<b>\$ -</b>	<b>\$ 1,568,971</b>	<b>\$ 3,228,455</b>	<b>\$ 2,596,415</b>	<b>\$ 632,040</b>



# MENTAL HEALTH SERVICES

## Performance Measures

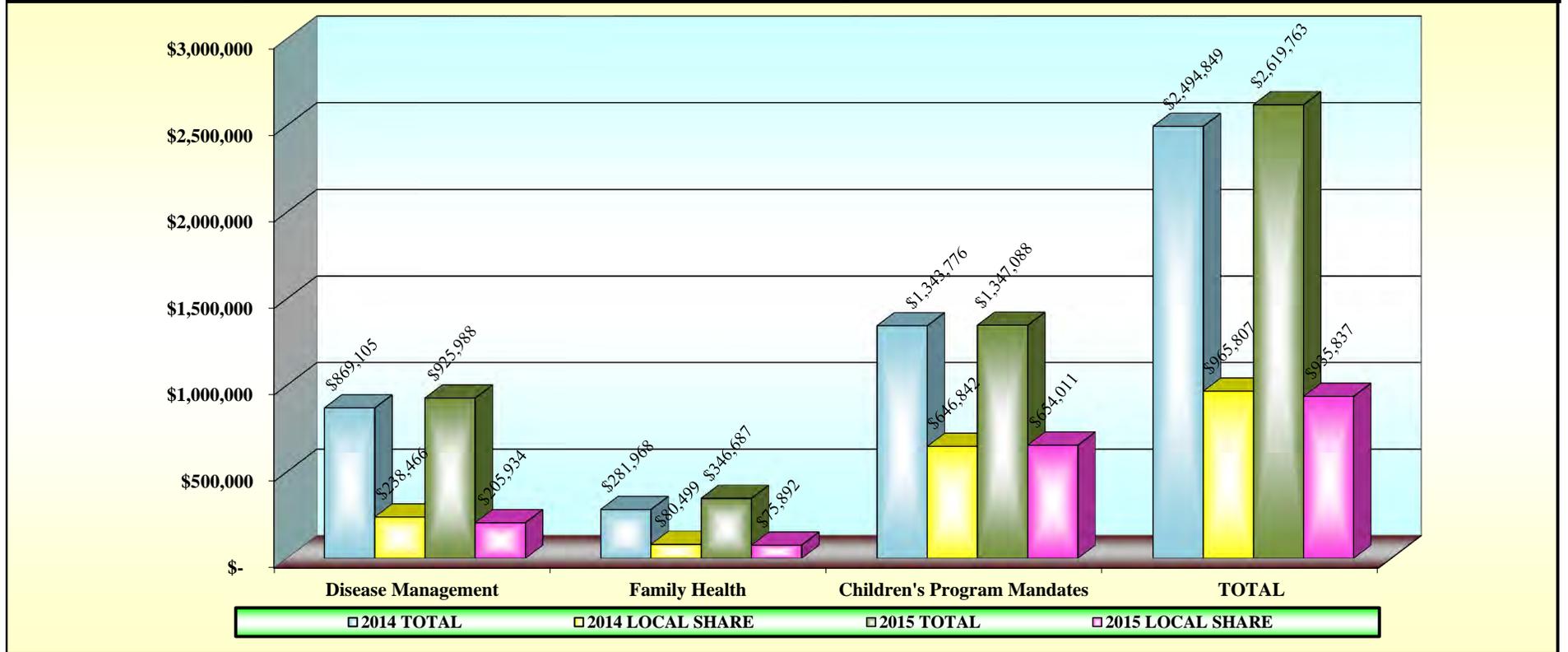
2015

PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2014 – AUG 31, 2015 Projected Outcomes
<b>CLINIC</b> Objective: To provide high quality mental health services to children both at the Clinic and at the School Satellites	SCMH will increase number of youth served in 2014 by 10 % in both the Clinic and the School Services Programs  Total number of Treatment sessions delivered in 2014 will increase by 10 % in both the Clinic and School Services Programs	150 youth will be served at Mill Creek  65 youth will be served in the School satellites  2750 Treatment sessions will be delivered to youth at Mill Creek  1520 Treatment sessions will be delivered to youth in the School satellites.
PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2014 – AUG 31, 2015 Projected Outcome
<b>CLINIC</b> Objective: To provide high quality mental health services to those in need	Will strive to increase the number of individuals seen in 2014 by 10 %  Total number of Treatment sessions delivered in 2014 will increase by 10 %	1050 individuals will be served  11,500 treatment sessions will be provided
PROGRAM	PERFORMANCE MEASURE	SEPT. 1, 2014 – AUG. 31, 2015 Projected Outcomes
<b>CHILDREN &amp; YOUTH CASE MANAGEMENT</b> Objective: To provide Case Management to high risk /high needs SED children and Youth	90 % of the allotted 20 Supportive Case Management slots will be filled each month.	24 youth will be served.

	<p>90 % of the allotted 12 Intensive Case Management slots will be filled each month.</p> <p>Percentage of youth who are discharged having met at least 90 % of their goals.</p>	<p>18 youth will be served .</p> <p>Eighty-five percent of those discharged will have met this measure.</p>
<b>PROGRAM</b>	<b>PERFORMANCE MEASURE</b>	<b>SEPT 1, 2014 – AUGUST 31, 2015 Projected Outcomes</b>
<p><b>CARE COORDINATION</b> In partnership with school districts, DSS, Public Health and other community agencies, will provide care coordination through the Single Point of Access (SPOE/A) process</p>	<p>The number of individuals served through the SPOE/A process in 2014 will increase by 10 % in both the Children/Youth and Adult populations</p>	<p>50 youth will be served by the SPOA process</p> <p>40 adults will be served by the SPOE process</p>
<b>PROGRAM</b>	<b>PERFORMANCE MEASURE</b>	<b>SEPTEMBER 1 – AUGUST 31, 2014 Projected Outcomes</b>
<p><b>HEALTH HOMES</b> Objective: To meet or exceed standards set by Health Homes of Upstate New York (HHUNY) in delivering services to those in need of care management support.</p> <p>Integration of physical and behavioral health care is an important aspect of the Medicaid Health Home model.</p> <p>Medicaid Health Homes are required (under Federal statute) to have the capacity to manage the full continuum of beneficiary needs, including medical, behavioral and long term services and supports</p>	<p>Percentage of referrals to Health Home Services that result in enrollment/engagement.</p> <p>Percentage of referrals that result in an engagement decision (enroll or opt out) within 30 days of referral.</p> <p>The number of individuals enrolled into the Health Home program.</p>	<p>At least 60 % of those referred will result in enrollment into the Program</p> <p>A decision re enrollment will be determined within 30 days of referrals at least 75 % of the time</p> <p>The Health Home Program will enroll 90 individuals</p>

**PUBLIC HEALTH**  
**Summary Comparison of 2014-2015 Costs**

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 584,415	\$ 16,667	\$ 268,023	\$ 869,105	\$ 238,466	\$ 613,250	\$ 6,666	\$ 306,072	\$ 925,988	\$ 205,934	
Family Health	\$ 199,554	\$ 5,667	\$ 76,747	\$ 281,968	\$ 80,499	\$ 224,815	\$ 5,667	\$ 116,205	\$ 346,687	\$ 75,892	
Children's Program Mandates	\$ 203,932	\$ 5,667	\$ 1,134,177	\$ 1,343,776	\$ 646,842	\$ 203,304	\$ 5,667	\$ 1,138,117	\$ 1,347,088	\$ 654,011	
<b>TOTAL</b>	<b>\$ 987,901</b>	<b>\$ 28,001</b>	<b>\$ 1,478,947</b>	<b>\$ 2,494,849</b>	<b>\$ 965,807</b>	<b>\$ 1,041,369</b>	<b>\$ 18,000</b>	<b>\$ 1,560,394</b>	<b>\$ 2,619,763</b>	<b>\$ 935,837</b>	<b>-3.1%</b>

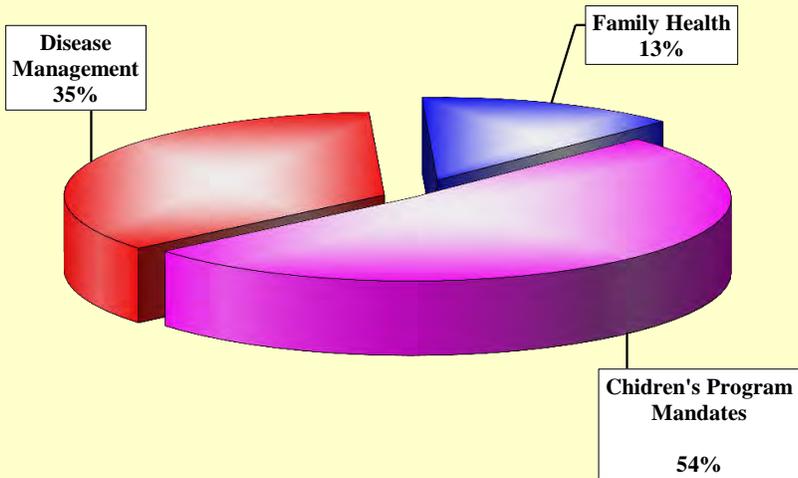


## PUBLIC HEALTH

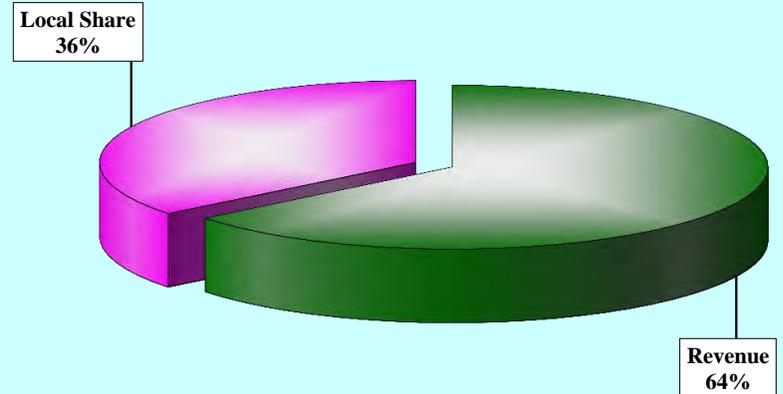
**Mission Statement:** Schuyler County Health Services works to protect the health of county residents through outreach, prevention, science-based practices and the delivery of quality health care.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 613,250	\$ 6,666	\$ 306,072	\$ 925,988	\$ 720,054	\$ 205,934
Family Health	\$ 224,815	\$ 5,667	\$ 116,205	\$ 346,687	\$ 270,795	\$ 75,892
Children's Program Mandates	\$ 203,304	\$ 5,667	\$ 1,138,117	\$ 1,347,088	\$ 693,077	\$ 654,011
<b>Program TOTALS</b>	<b>\$ 1,041,369</b>	<b>\$ 18,000</b>	<b>\$ 1,560,394</b>	<b>\$ 2,619,763</b>	<b>\$ 1,683,926</b>	<b>\$ 935,837</b>

**Expenses**



**Revenue**



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

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

# Schuyler County Public Health Performance Measures 2013

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## 1. Community Health Assessment

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

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

<b>1. COMMUNITY HEALTH ASSESSMENT</b>	Population affected	Cost of activity	Measure
<ul style="list-style-type: none"><li>• Schuyler County Public Health is required to develop a Comprehensive Community Health Assessment every four years (due November 2013) and continually update as necessary.</li><li>• SCPH is required to develop Community Actions Plans in collaboration with community stakeholders, based on the data collected in the Community Health Assessment process</li></ul>	18,343	\$14,560	\$0.79 / person

## 2. Family Health

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

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

## Schuyler County Public Health Performance Measures 2013

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

<b>2.FAMILY HEALTH</b>	Numbers visits/ populations affected	Cost of activity	Measure
SCPH provides home visits to all families with children to provide health assessment, education, and referral to health care or programs serving any of the family's special needs.	135	\$8,268	\$61.24 / visit
SCPH mails a series of newsletter to newborn families during the first year of life	875		
SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population.	4531 persons under the age of 21 years	\$127,276	\$28.09 / person

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

<b>2.Family Health</b>	Number population affected	Cost of activity	Measure
SCPH provides home visits to pregnant and post-partum women referred by their MDs to provide education and assure knowledge of community resources	13 visits	\$621	\$47.77 / visit
SCPH participates locally with other stakeholders and regionally to ensure services are available to this population.	6328 persons of child bearing age	\$5,456	\$0.86 / person

## Schuyler County Public Health Performance Measures 2013

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

<b>2.FAMILY HEALTH</b>	Number population affected	Cost of activity	Measure
<ul style="list-style-type: none"> <li>• SCPH provides individualized consultations to families with children having lead levels between 5 – 9.9 mcg.</li> <li>• Schuyler County Public Health (SCPH) will provide case management for children with lead levels above 10mcg.</li> </ul>	23 with elevated lead levels	\$4,383	\$190.57 / child
<ul style="list-style-type: none"> <li>• SCPH offer educational programs, events and materials to parents, community and providers about prevention, testing, and reduction of lead poisoning.</li> <li>• SCPH participates locally with other stakeholders and regionally with other health providers to coordination of efforts for these families.</li> </ul>	18,343	\$61,094	\$3.33 / person

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

<b>2.FAMILY HEALTH</b>	Number of population affected	Cost of activity	Measure
<ul style="list-style-type: none"> <li>• SCPH provides dental education to parents, community and providers.</li> <li>• SCPH collaborates regionally to promote increased availability of dental services to the Schuyler County population.</li> </ul>	18,343	\$2,539	\$0.14 / person

## Schuyler County Public Health Performance Measures 2013

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

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

<b>2.Family Health</b>	Number of population affected	Cost of activity	Measure
<ul style="list-style-type: none"> <li>• SCPH provides community education regarding family planning.</li> <li>• SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population.</li> </ul>	6328	\$2,655	\$0.42 / person

# Schuyler County Public Health Performance Measures 2013

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## 3. Disease Control

### Goals:

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

## Schuyler County Public Health Performance Measures 2013

<b>3.DISEASE CONTROL</b>	Population affected	Cost of activity	Measure
SCPH investigates all reportable <u>communicable</u> , arthropod-borne vectors, STDs, HIV/AIDS, and TB diseases.	153 cases	\$4,743	\$31.00 / investigation
<ul style="list-style-type: none"> <li>SCPH provides the community with education about all reportable <u>communicable</u>, arthropod-borne vectors, STDs, HIV/AIDS, and TB diseases.</li> <li>SCPH participates locally with other stakeholders and regionally with other health providers to ensure coordinated efforts and stop the spread of <u>communicable</u> disease.</li> </ul>	18,343	\$66,590	\$3.63 / person
SCPH performs population based <u>communicable</u> disease surveillance.	18,343	\$118,267	\$6.45 / person
SCPH investigates and manages all <u>rabies</u> exposures, both people and animals	72 cases	\$29,410	\$408.47 / investigation
SCPH provides post exposure treatments to people directly exposed to a rabid animal or type of animal with a high probability of <u>rabies</u> , but that is unavailable for testing	6 cases	\$3,985	\$664.17 / person
SCPH provides <u>rabies</u> vaccinations to cats, dogs and ferrets to reduce the risk of rabies	829 animals	\$18,316	\$22.09 / animal
SCPH provides community education about <u>rabies</u> control and protection	18,343	\$8,190	\$0.45 / person
SCPH provides <u>immunizations</u> to children and adults	746 vaccinations		
SCPH provides individuals, families, community and providers with <u>immunization</u> education.	18,343	\$99,215	\$5.41 / person

## Schuyler County Public Health Performance Measures 2013

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**Goal:**

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

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

<b>3.DISEASE CONTROL</b>	Population affected	Cost of activity	Measure
<ul style="list-style-type: none"> <li>• SCPH meets Federal and NYS requirements for Public Health Emergency Preparedness plans. i.e. SNS, POD, etc.</li> <li>• SCPH drills it’s PHEP plans</li> <li>• SCPH collaborates with the Emergency Services community and is part of an all hazards response locally.</li> <li>• SCPH participates locally with other stakeholders and regionally with other health and community agencies that need to work together in any emergency.</li> </ul>	18,343	\$126,140	\$6.88

## Schuyler County Public Health Performance Measures 2013

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### Goals:

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

<b>3.DISEASE CONTROL</b>	Population affected	Cost of Activity	Measure
<ul style="list-style-type: none"> <li>• SCPH participates with the community to prevent chronic diseases, i.e. Diabetes, Cancer, Cardiovascular, Tobacco Cessation, Depression / Anxiety; Nutrition / Physical Activity; Sugar Sweetened Beverages, etc.</li> <li>• SCPH participates locally with other stakeholders and regionally with other LDHs to coordinate efforts and take advantage of grant opportunities.</li> </ul>	18,343 people	\$48,674	\$2.65 / person
SCPH collaborates with the community to reduce the number of unintended injuries due to the use of alcohol or drugs in the 14 – 24 year old population	2237 person	\$40,988	\$18.32 / person

# Schuyler County Public Health Performance Measures 2013

## 4. Children's Programs

**Goals:**

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

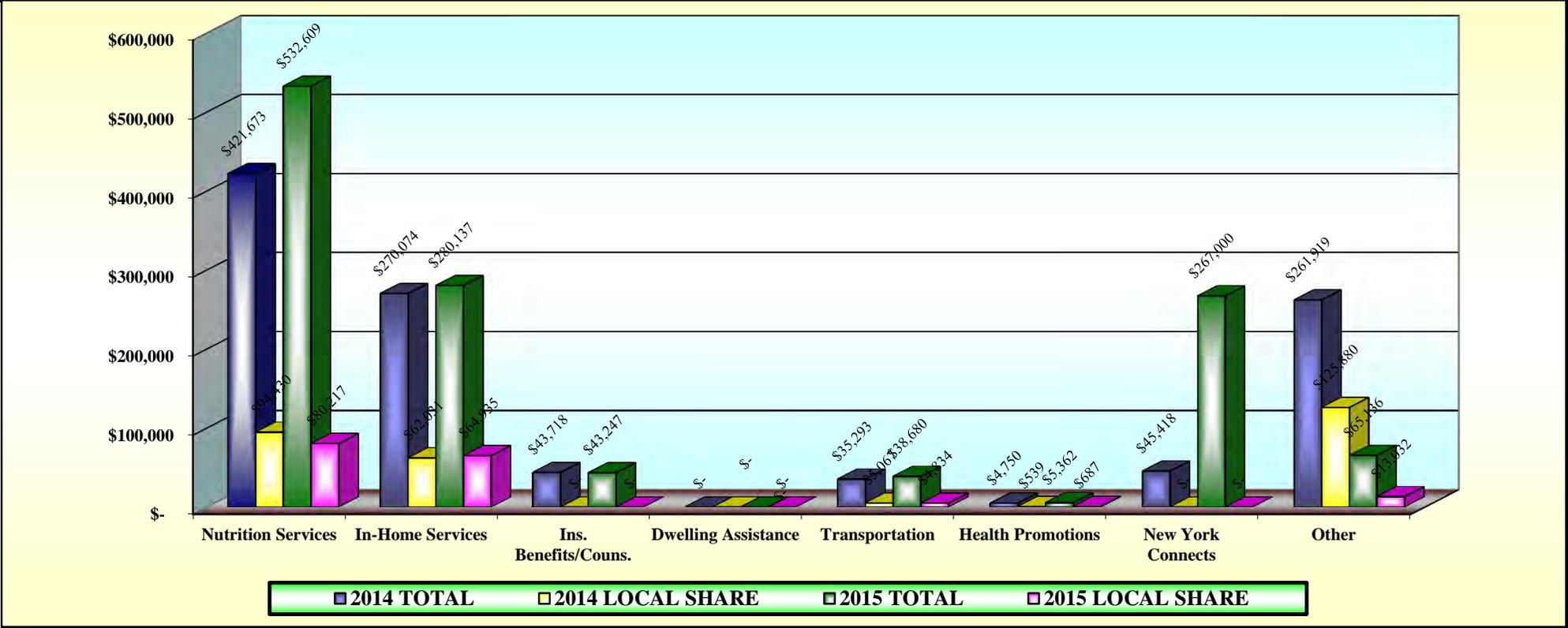
<b>4.CHILDREN'S PROGRAMS</b>	Population affected	Cost of activity	Measure
<ul style="list-style-type: none"> <li>• SCPH identifies and tracks children birth to 3 years of age at risk for developmental delays.</li> <li>• SCPH administers the <u>Early Intervention Program</u> that provides services to infants and children birth-3 years of age identified with developmental delays.</li> </ul>	651	\$64,945	\$99.76 / child
SCPH provides direct services to eligible children through contracted providers	51 children	\$69,466	\$1,362.08

<ul style="list-style-type: none"> <li>• SCPH administers the Preschool Special Educational Program that provides educational programs and services to 3-5 year olds with developmental delays.</li> <li>• SCPH participates locally with other stakeholders and regionally with other health providers to ensure services are available to this population.</li> </ul>	83 children	\$33,789	\$407.10
3-5 year old children receive direct community and home based services	67	\$205,274	\$3,064 / child
3-5 year old children attend center based educational services, including transportation.	16 children	Tuition: \$370,819 Trans: \$198,381	\$23,176 / child \$12,399 / child

# OFFICE FOR THE AGING

## Summary Comparison of 2014-2015 Costs

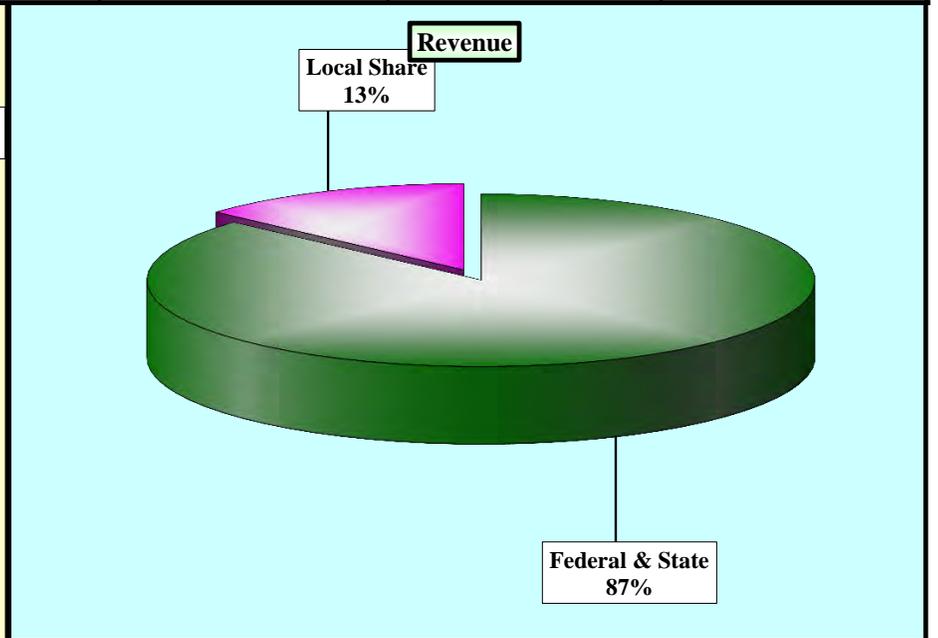
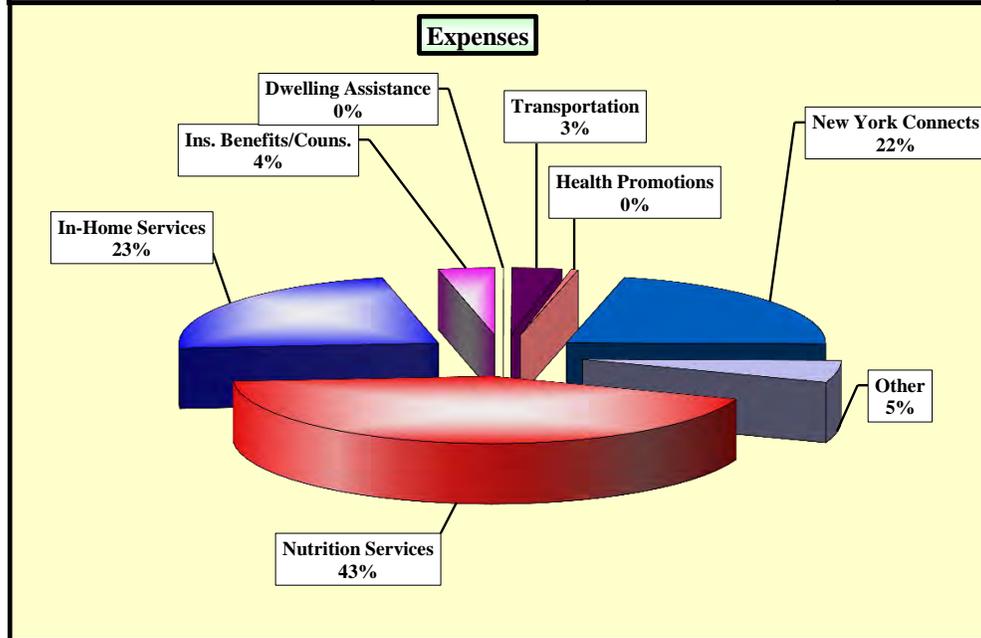
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 244,027	\$ -	\$ 177,646	\$ 421,673	\$ 94,430	\$ 302,971	\$ -	\$ 229,638	\$ 532,609	\$ 80,217	
In-Home Services	\$ 86,598	\$ -	\$ 183,476	\$ 270,074	\$ 62,031	\$ 93,402	\$ -	\$ 186,735	\$ 280,137	\$ 64,935	
Ins. Benefits/Couns.	\$ 37,308	\$ -	\$ 6,410	\$ 43,718	\$ -	\$ 34,483	\$ -	\$ 8,764	\$ 43,247	\$ -	
Dwelling Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Transportation	\$ 17,365	\$ -	\$ 17,928	\$ 35,293	\$ 5,067	\$ 16,764	\$ -	\$ 21,916	\$ 38,680	\$ 4,834	
Health Promotions	\$ 2,650	\$ -	\$ 2,100	\$ 4,750	\$ 539	\$ 362	\$ -	\$ 5,000	\$ 5,362	\$ 687	
New York Connects	\$ 39,698	\$ -	\$ 5,720	\$ 45,418	\$ -	\$ 242,613	\$ -	\$ 24,387	\$ 267,000	\$ -	
Other	\$ 215,151	\$ -	\$ 46,768	\$ 261,919	\$ 125,880	\$ 59,019	\$ -	\$ 6,117	\$ 65,136	\$ 13,032	
<b>TOTAL</b>	<b>\$ 642,797</b>	<b>\$ -</b>	<b>\$ 440,048</b>	<b>\$ 1,082,845</b>	<b>\$ 287,947</b>	<b>\$ 749,614</b>	<b>\$ -</b>	<b>\$ 482,557</b>	<b>\$ 1,232,171</b>	<b>\$ 163,705</b>	<b>-43.1%</b>



## OFFICE FOR THE AGING

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 302,971	\$ -	\$ 229,638	\$ 532,609	\$ 452,392	\$ 80,217
In-Home Services	\$ 93,402	\$ -	\$ 186,735	\$ 280,137	\$ 215,202	\$ 64,935
Ins. Benefits/Couns.	\$ 34,483	\$ -	\$ 8,764	\$ 43,247	\$ 43,247	\$ -
Dwelling Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 16,764	\$ -	\$ 21,916	\$ 38,680	\$ 33,846	\$ 4,834
Health Promotions	\$ 362	\$ -	\$ 5,000	\$ 5,362	\$ 4,675	\$ 687
New York Connects	\$ 242,613	\$ -	\$ 24,387	\$ 267,000	\$ 267,000	\$ -
Other	\$ 59,019	\$ -	\$ 6,117	\$ 65,136	\$ 52,104	\$ 13,032
<b>Program TOTALS</b>	<b>\$ 749,614</b>	<b>\$ -</b>	<b>\$ 482,557</b>	<b>\$ 1,232,171</b>	<b>\$ 1,068,466</b>	<b>\$ 163,705</b>





## PERFORMANCE MEASURES

### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<p><b>Head Start Meals</b> are provided to children ages 4 and younger. Head Start operates from the Human Services Complex so is onsite and has shared a kitchen with OFA since 2008. It has become increasingly difficult for Head Start to maintain this operation, so they approached OFA to provide their meals. This is an increase in the current meals being served to seniors minus the dessert. This requires an additional staff person, increase in rent &amp; supplies, and more. The goal is efficiency in food ordering, production, delivery and overall service.</p> <p><b>Outomes:</b> Total Meal Production (Congregate and HDM): Industry average for mass quantity food production is 12-15 meals per labor hour.</p>	<p># of meals delivered:</p> <p>Total dollars spent:</p> <p>Meals/Labor Hour:</p>	<p>NEW</p> <p>NEW</p> <p>NEW</p> <p>New</p> <p>8.50</p>	<p>18,000- breakfast</p> <p>18,000- lunch</p> <p>6,920- snacks</p> <p>\$89,998</p> <p>11.25</p>
<p><b>IN-HOME SERVICES:</b></p> <p><b>Outputs:</b> <b>Expanded In-Home Services for the Elderly Program (EISEP)</b> is a non-medical in-home service that provides housekeeping, personal care, respite and related services such as Link-to-Life. Clients are required to pay a portion of the cost based on their income. To be eligible, clients must have needs in the areas of Activities of Daily Living (ADLs) such as bathing, dressing and personal care as well as Instrumental Activities of Daily Living (IADLs) including shopping, laundry and meal preparation. Additionally, there must be an unmet need for assistance, the client must be able to be safely maintained at home, and clients cannot be Medicaid eligible.</p> <p><i>The lack of aides to provide in-home care continues to challenge how services are supplied. OFA continues to attempt new approaches to ensure individuals, with need, are served accordingly. Clients have been provided services under Level I or Ancillary, and that changes per available funding.</i></p> <p><i>Some individuals may be transferred to Consumer Directed In-Home Services.</i></p> <p><b>Ancillary Services</b> involve options available to assist individuals in meeting their long term care needs and promoting both independence and ability to age in place successfully. Ancillary expenditures are made only in the event no other funding options are available.</p> <p><i>This is limited to 33% of the EISEP budget so limits how much can be spent for this particular service.</i></p>	<p># of personal care hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p> <p># of housekeeping hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p> <p># of housekeeping/chore service hours provided:</p> <p>Total cost:</p> <p>Cost/hour:</p>	<p>2,619 - 13% decrease</p> <p>\$57,986 - 6% decrease</p> <p>\$22.14</p> <p>1,537 - 2,550% increase</p> <p>\$31,261 - 2,325% increase</p> <p>\$20.34</p> <p>1,081 - 51% decrease</p> <p>\$21,623 - 50% decrease</p> <p>\$20.00</p>	<p>2,865</p> <p>\$65,000</p> <p>\$22.69</p> <p>1,655</p> <p>\$35,000</p> <p>\$21.15</p> <p>1,428</p> <p>\$30,000</p> <p>\$21.00</p>

## PERFORMANCE MEASURES

### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<p><b>Consumer Directed In-Home Services</b> are designed for the consumer who can self direct their care. Case Management is still provided but the consumer or their appointed Representative will make decisions about how, when and where they want their services delivered and by whom.</p> <p><b>The Caregiver Support Program</b> is intended to help sustain the efforts of informal caregivers to care for an individual aged 60 or older who is frail and/or disabled, or an individual of any age with Alzheimer's Disease or related disorder, or for caregivers of individuals with disabilities with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting. Assistance given to the caregiver is meant to provide a break from or support of their daily routine in order to safeguard the caregiver's physical and mental health in order that they continue providing care.</p> <p><i>With the inclusion of information &amp; assistance/referral under NY Connects, incoming calls are routed this way unless the caller is someone already being served or who was previously served under caregiver services. The Case Manager is also referring more calls to the local chapter of the Alzheimer's Assoc. due to an increasing need for information and support in that area.</i></p> <p>Both EISEP and Caregiver Respite clients receive <b>Case Management Services</b>. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided. The case manager also assists with coordinating community resources, offering supportive services and providing advocacy. Case management services are FREE of charge. One case manager handles all cases.</p> <p><i>As needs become more complex, the hours for case management increases.</i></p> <p><b>Outcomes:</b> Average caseload in NYS about 56 per Case Manager</p> <p>Percentage of case managed clients delaying institutional setting due to in-home services provided.</p> <p><i>Total case load for 2014 was 58 so basing this on the total caseload.</i></p>	# of hours of in-home care:	NEW	275
	Total cost:	NEW	\$4,000.00
	Cost/hour:	NEW	\$14.55
	# hours of group/training:	58	60
	Total cost involved:	\$1,940	\$2,073
	Cost/hour:	\$33.45	\$34.55
	# hours in-home respite:	464 - 53% decrease	1,071
	Total cost involved:	\$9,280 - 51% decrease	\$22,500
	Cost/hour:	\$20.00	\$21.00
	# of case management hours:	1,170 - 4% decrease	1,255
Cost/hour:	\$44.92	\$55.78	
Average Case Load:	41	42	
# receiving case mgmt:	57	58	
% delaying institution:	74%	75%	

## PERFORMANCE MEASURES

### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<b>SUPPORT SERVICES:</b>			
<b>Outputs:</b>			
<p><b>Transportation</b> services include picking clients up at their home and taking them to medical appointments, outpatient testing, therapy, hair appointments, agency appointments, grocery shopping, to the pharmacy, for hospital visits and for other needs as identified. Each one-way trip is counted as a unit of service. There is no charge for this service but donations are requested. The suggested donation is .25 per mile. RSVP volunteers are used to assist with medical appointments and occasionally in other areas as needed.</p> <p><i>The screening process continues for determining the best transportation option for each caller. Screening callers readily identifies those with Medicaid. OFA refers where able such as for Medicaid consumers. Non-Medicaid riders use a blend of transportation options: OFA and volunteers or OFA and public transit. There has been a decrease in cost due to decrease in hours provided with of public transit.</i></p> <p><b>Public Transit:</b> OFA funds can be utilized to pay for public transit services for seniors unable to pay for that themselves. Tickets are purchased from public transit by OFA and provided to seniors in need. This is for regular and Dial-a-Ride services.</p> <p><b>Outcomes (OFA Transit):</b>            Clients served with no other option for transportation: no family in area, no vehicle, do not drive, cannot transfer independently, wheelchair dependent.  <i>The overall # has decreased for how many individuals are being transported, but the percentage is notable for those who would not have another option to get to medical appts, pharmacy, congregate meal site, grocery shopping, etc.</i></p>	# of one way trips:	1,925 - 27% decrease	1,924
	# of clients:	53 - 40% decrease	55
	Cost/unit of service:	\$15.22	\$17.28
	# of tickets dispersed:	118 - 15% increase	200
	# of clients:	7 - 133% increase	8
	# of clients:	20	20
	% of overall transports:	22.50%	37.00%

## PERFORMANCE MEASURES

### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<b>Outputs:</b>			
<p><b><u>The Health Insurance Information and Counseling Assistance Program (HIICAP)</u></b> is provided through trained volunteers and staff who assist seniors in finding answers to their questions about health insurance as well as assist them in obtaining needed benefits or resolving billing disputes. Information is provided in the areas of Medicare Parts A, B &amp; D, Medicare Advantage plans, Medigap Plans, EPIC, Extra Help Assistance, Medicare Savings Program Assistance, Private Health Insurance, Retiree Plans and Long Term Care Insurance. Public presentations are offered to educate beneficiaries about their options in these areas. HIICAP dollars are spent in areas such as staff salary, advertising, training, supplies, educational materials, and operational costs. This is addressed through OFA and NY Connects streamlined eligibility.</p> <p><i>New HIICAP Coordinator started in December 2013. Has learned the program quickly in 2014. There has been a great emphasis on Outreach in an effort to find and assist those who are low income and could benefit from the help that is available to pay for co-pays, deductibles, etc. Also successful in maintaining a volunteer as well as bringing on a new volunteer to assist with counseling.</i></p>	# of Clients Served:	390 - 25% increase	400
	# of Individual Contacts: # of Hrs in Contacts:	120 - (Jan - Mar) NEW 448 - (Apr - Dec)	Change in reporting to hrs. 545
<p><b>Medicare Improvement for Patients and Providers Act (MIPPA)</b> provides funding to help Medicare beneficiaries apply for the Medicare Part D Low-Income Subsidy (LIS or Extra Help) Program and the Medicare Savings Program (MSP); provides Part D counseling to benefit Medicare beneficiaries in rural areas; and promotes availability of Medicare preventative and wellness services. Special efforts are made to reach culturally diverse populations and individuals with limited English proficiency while focusing on targeted zip code areas. MIPPA funds be used to expand partnerships with community based agencies to reach Medicare beneficiaries.</p>	# of LIS/ MSP applications	NEW	10 per month
	# of LIS/MSP Enrollment Events	NEW	2 per year
	# of LIS/MSP Outreach Activities	NEW	17 per year
	# of Prevention and Wellness Outreach Activities	NEW	20 per year
# of Education of Part D	NEW	12 per year	

## PERFORMANCE MEASURES

### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<p><b>Outcomes:</b>                      Enrollment in LIS/MSP plans makes Medicare a more affordable insurance thus enhancing the quality of life for the disabled and the older populations.  <i>Outreach activities and events have been increasing in an effort to locate eligible individuals for Medicare savings opportunities.</i></p> <p>As more clients are being IDed through NY Connects, there is a projected increase in the numbers of Medicare clients potentially driving up the time needed for counseling. It is becoming more and more challenging to recruit volunteers to take on such an intense program that requires ongoing learning and updates as well as a commitment to time for counseling and follow-up. Staff are trained and helping in MSP application completion as well as billing disputes.  <i>NY Statewide SeniorAction Council has assisted where needed &amp; was a great help during a staffing shortage. Two volunteers have been participating in ongoing training and are taking on more as able.</i></p>	<p>Total Premium Money Saved by MSP Enrollment</p>	\$5,116.68	\$16,478.40
	# of volunteers recruited:	2	1
	# of staff trained to assist MSP & EPIC applications and billing disputes:	4	5
<p><b>Outputs:</b>  <u>Health &amp; Wellness</u> activities are all evidence based and include <i>Matter of Balance</i> and <i>Strong for Life</i>. Volunteers have been recruited and trained for both programs. <i>Classes have taken place in different areas of the county for Matter of Balance. Strong for Life had a set back due to lack of volunteers and employee absence for a period of time. Underway in the Fall of 2013.</i></p>	<p># of sessions:</p> <p># of classes:</p> <p># of clients participating:</p>	20	40
		2	4
		20	38
<p><b>Outcomes:</b>                      Increase number of individuals with the information and tools to live safely at home and maintain level of independence.</p>	# indicating change in lifestyle, environment, response to health status and increase in confidence level:	18/18	32/34

## PERFORMANCE MEASURES

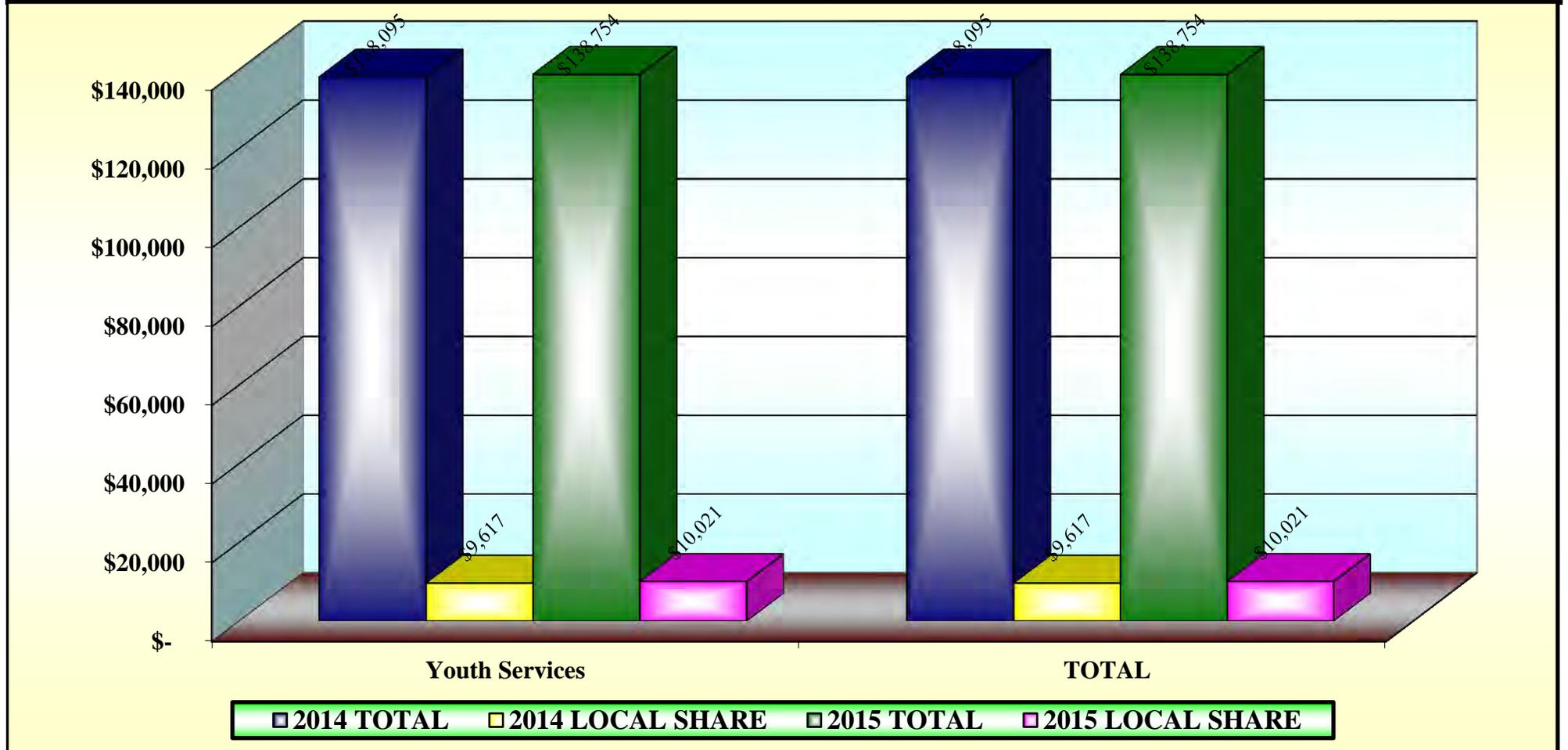
### Office For The Aging

Programs	Performance Measures	2014 Outcomes	2015 Projections
<p><b>Outputs:</b>  <b>NY CONNECTS:</b> Outreach presentations will be provided to local health care providers and human service agencies for the purpose of developing collaborations partnerships that have a positive impact on the provision of long term care services supports in the community.</p> <p><b>Outcomes:</b>            Information and referral service will be provided to consumers in response to direct requests for information related to long term care services and supports.</p>	# of Outreach Presentations:	6	14
	# of agency/provider	563	590
	# of contacts (1+ calls/consumer)	682	720
	# of consumers connected or linked with agencies, providers or programs:	470	500
	# of consumers screened for standardized eligibility:	86	90

## YOUTH BUREAU

### Summary Comparison of 2014-2015 Costs

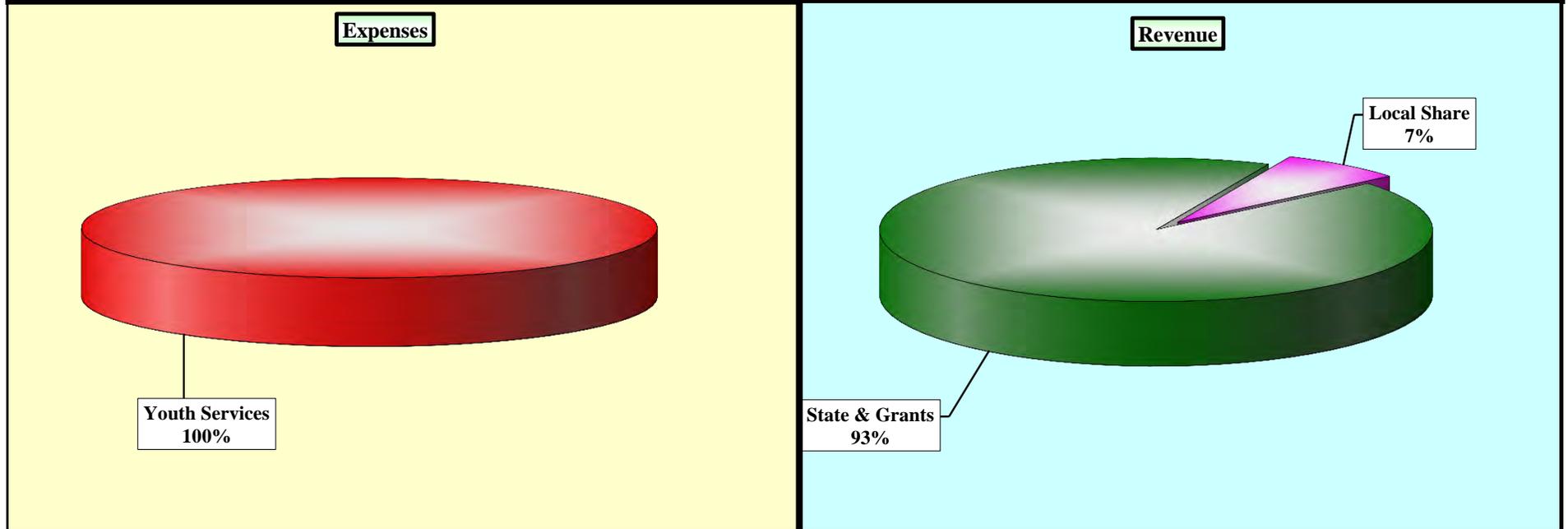
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 9,617	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 10,021	
<b>TOTAL</b>	\$ 103,495	\$ -	\$ 34,600	\$ 138,095	\$ 9,617	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 10,021	<b>4.2%</b>



# YOUTH BUREAU

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

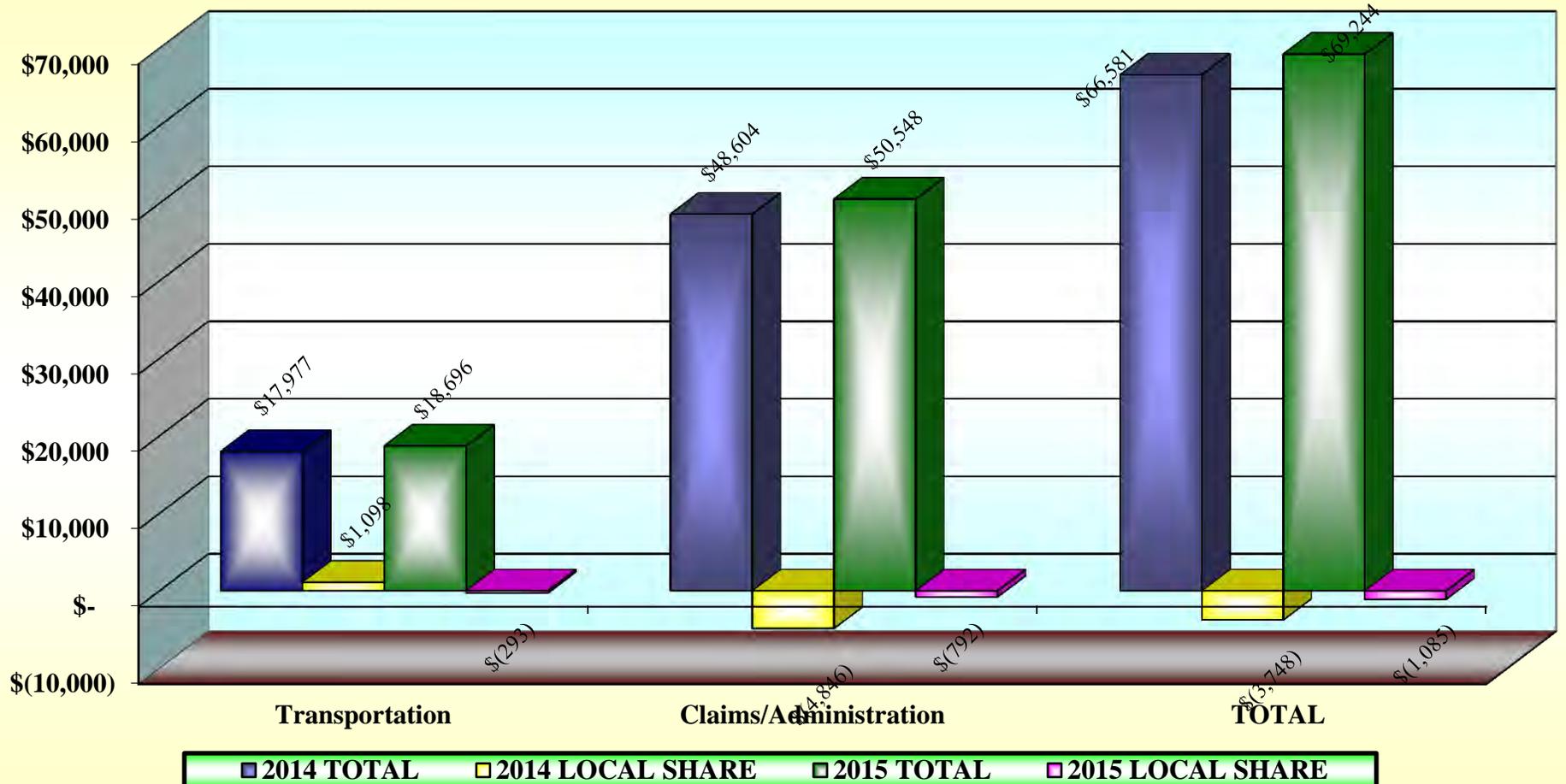
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 128,733	\$ 10,021
<b>Program TOTALS</b>	<b>\$ 104,154</b>	<b>\$ -</b>	<b>\$ 34,600</b>	<b>\$ 138,754</b>	<b>\$ 128,733</b>	<b>\$ 10,021</b>



## VETERAN'S SERVICES

### Summary Comparison of 2014-2015 Costs

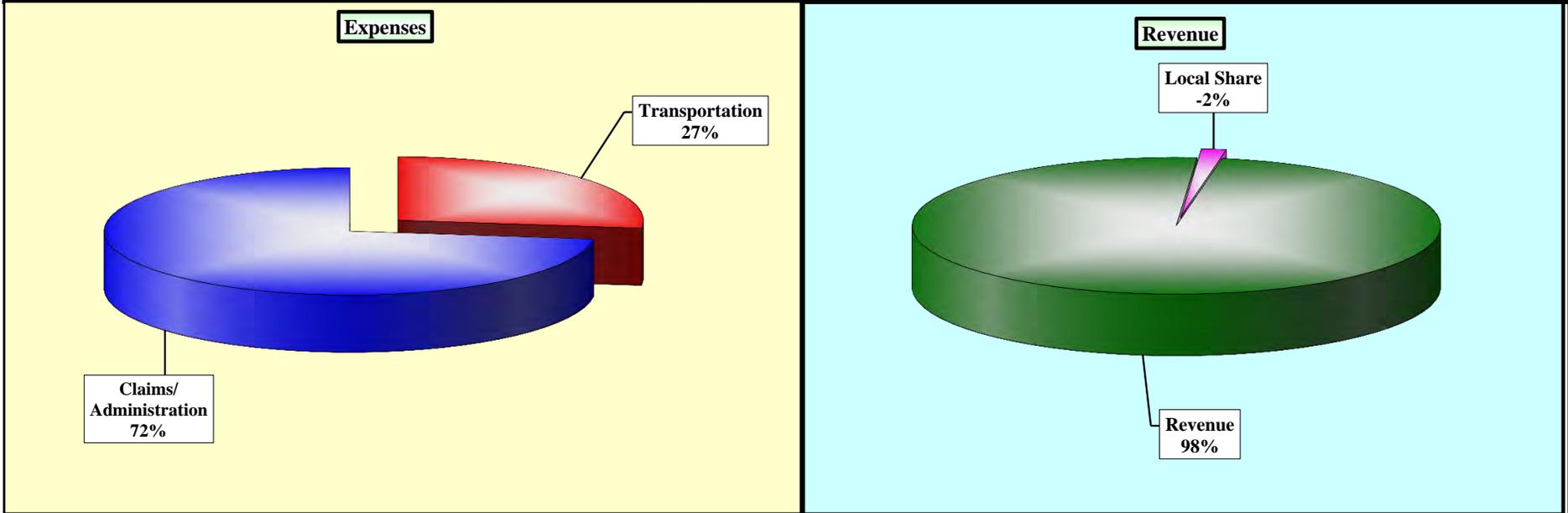
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 13,662	\$ -	\$ 4,315	\$ 17,977	\$ 1,098	\$ 14,381	\$ -	\$ 4,315	\$ 18,696	\$ (293)	
Claims/Administration	\$ 36,939	\$ -	\$ 11,665	\$ 48,604	\$ (4,846)	\$ 38,883	\$ -	\$ 11,665	\$ 50,548	\$ (792)	
<b>TOTAL</b>	\$ 50,601	\$ -	\$ 15,980	\$ 66,581	\$ (3,748)	\$ 53,264	\$ -	\$ 15,980	\$ 69,244	\$ (1,085)	<b>-71.1%</b>



## VETERAN'S SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,381	\$ -	\$ 4,315	\$ 18,696	\$ 18,989	\$ (293)
Claims/Administration	\$ 38,883	\$ -	\$ 11,665	\$ 50,548	\$ 51,340	\$ (792)
<b>Program TOTALS</b>	<b>\$ 53,264</b>	<b>\$ -</b>	<b>\$ 15,980</b>	<b>\$ 69,244</b>	<b>\$ 70,329</b>	<b>\$ (1,085)</b>



# VETERANS

## Performance Measures

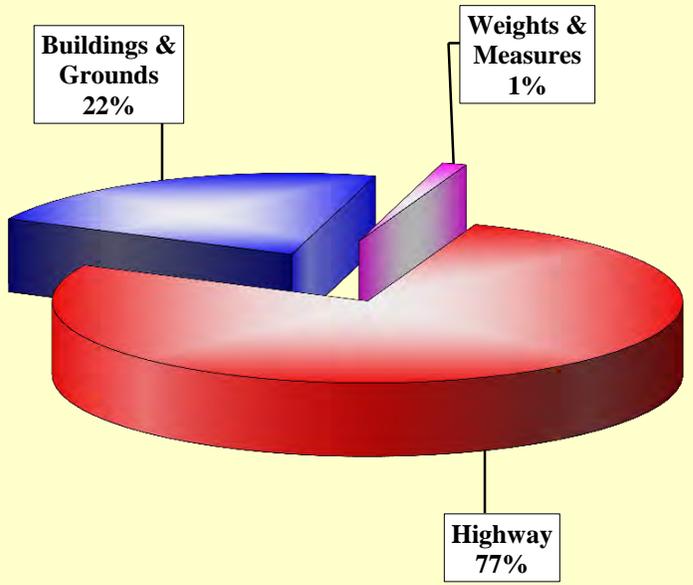
Program	2014 Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Transportation</b> Provide Medical Transportation for Veterans of Schuyler County</p> <p><b>2013 Transportation</b> Provided 26 veterans 247 medical trips</p> <p><b>2013 mileage</b> - 18,527 miles <b>2013 volunteer</b> drivers hrs - 845 hrs.</p> <p><b>2013 Claims / Administration</b> Assist Veterans and their families in the claims process</p> <p>2013 - # Veterans assisted – 2,238</p> <p>2013 - # services provided – 3,086</p>	<p><b># of Unique veterans transported 2014</b> <u>Jan – Sept:</u> 23 veterans transported to 191 med trips totaling 13,329 miles</p> <p><u>Jan – Sept:</u> 473 volunteer driver hours</p> <p><b># of Veterans/Families served</b> Jan – Sept (1,704 contacts) and during Oct – Dec we estimate an additional 300 to be assisted.</p> <p><b># of Services provided</b> Jan – Sept (2,001) Oct – Dec estimate an additional 300+ services</p>	<p>Assist getting our veterans to their medical appointments by:</p> <ul style="list-style-type: none"> <li>• Utilizing the VA overnight stay when transporting veterans to Buffalo.</li> <li>• Doing more shared rides when transporting to medial trips</li> </ul> <p>Aug. 1, 2014 – Veterans started contacting the Centralized Call Center regarding medical transportation.</p> <p>Assisting our veterans/families filing for VA benefits.</p> <p>Claims that are adjudicated in favor of the veteran/family results in the pension/ benefits \$\$ coming back to our county.</p>	<p>25 – 30 veterans to be transported to 500+ medical appointments.</p> <p>Working with both Schuyler Arc and VA medical centers regarding availability for other modes of transportation for medical appointments.</p> <p>2,500+ contacts projected for claims/benefits assistance.</p>

# PUBLIC WORKS

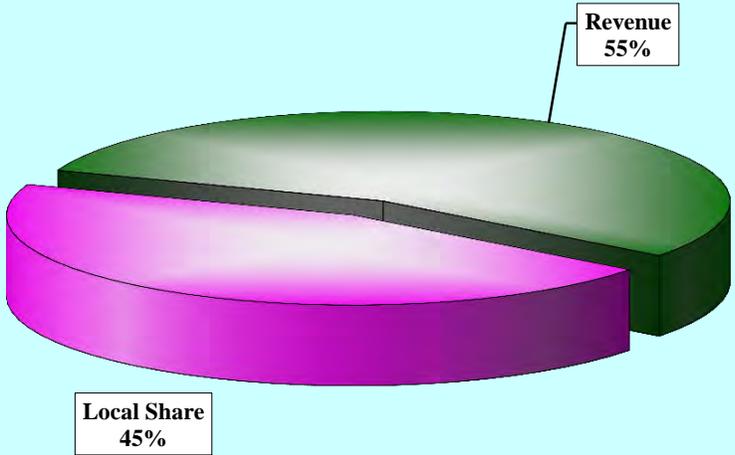
**Mission Statement:** To provide residents, visitors, and employees of Schuyler County with an infrastructure that is safe, functional and efficiently maintained.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,433,708	\$ 209,380	\$ 3,363,699	\$ 5,006,787	\$ 2,635,578	\$ 2,371,209
Buildings & Grounds	\$ 731,876	\$ 11,000	\$ 696,574	\$ 1,439,450	\$ 888,089	\$ 551,361
Weights & Measures	\$ 73,036	\$ 400	\$ 9,510	\$ 82,946	\$ 57,675	\$ 25,271
<b>Program TOTALS</b>	<b>\$ 2,238,620</b>	<b>\$ 220,780</b>	<b>\$ 4,069,783</b>	<b>\$ 6,529,183</b>	<b>\$ 3,581,342</b>	<b>\$ 2,947,841</b>

**Expenses**



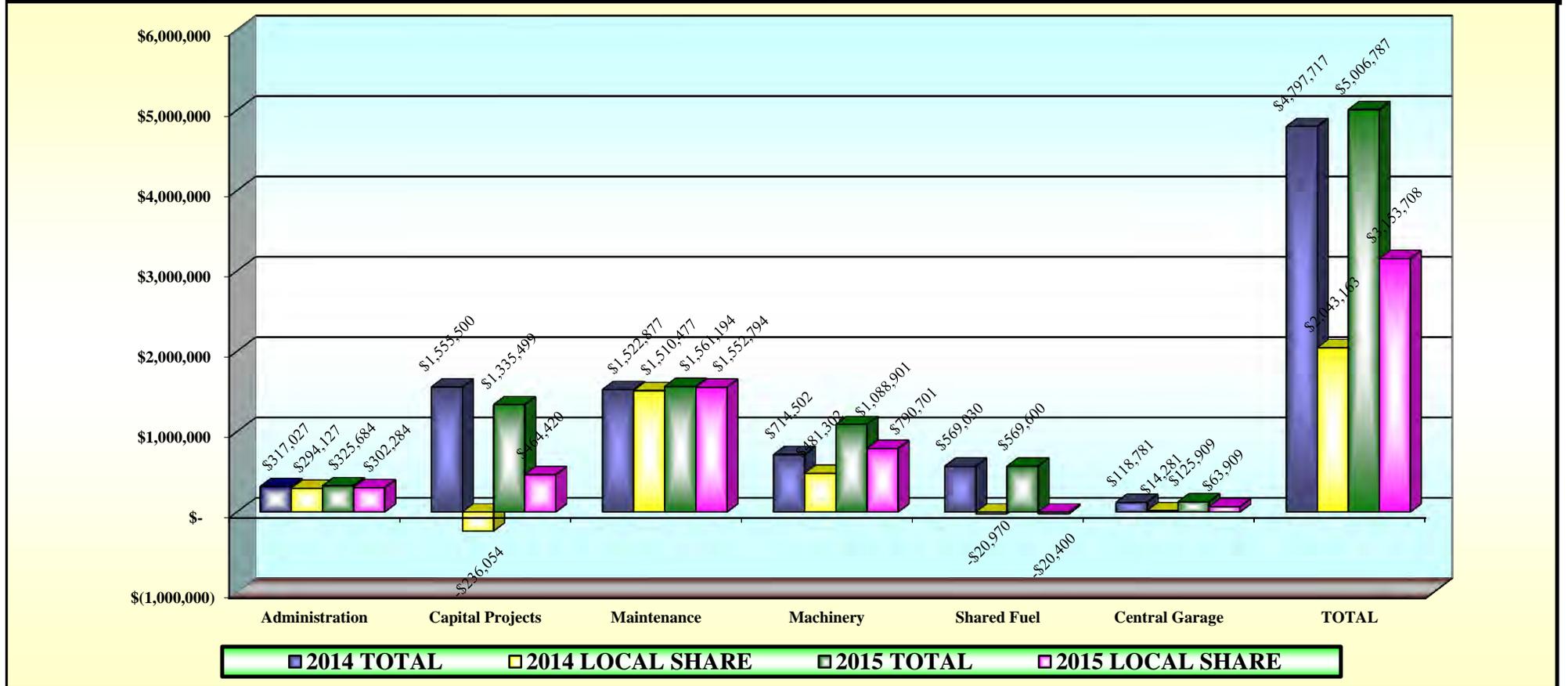
**Revenue**



# HIGHWAY

## Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200+300)	2014 Operations (400+500)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200+300)	2015 Operations (400+500)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 306,102	\$ 850	\$ 10,075	\$ 317,027	\$ 294,127	\$ 314,184	\$ 500	\$ 11,000	\$ 325,684	\$ 302,284	
Capital Projects	\$ -	\$ -	\$ 1,555,500	\$ 1,555,500	\$ (236,054)	\$ -	\$ -	\$ 1,335,499	\$ 1,335,499	\$ 464,420	
Maintenance	\$ 832,077	\$ -	\$ 690,800	\$ 1,522,877	\$ 1,510,477	\$ 819,744	\$ -	\$ 741,450	\$ 1,561,194	\$ 1,552,794	
Machinery	\$ 231,502	\$ 14,600	\$ 468,400	\$ 714,502	\$ 481,302	\$ 217,401	\$ 205,600	\$ 665,900	\$ 1,088,901	\$ 790,701	
Shared Fuel	\$ 8,430	\$ -	\$ 560,600	\$ 569,030	\$ (20,970)	\$ 8,700	\$ -	\$ 560,900	\$ 569,600	\$ (20,400)	
Central Garage	\$ 71,951	\$ 4,280	\$ 42,550	\$ 118,781	\$ 14,281	\$ 73,679	\$ 3,280	\$ 48,950	\$ 125,909	\$ 63,909	
<b>TOTAL</b>	<b>\$ 1,450,062</b>	<b>\$ 19,730</b>	<b>\$ 3,327,925</b>	<b>\$ 4,797,717</b>	<b>\$ 2,043,163</b>	<b>\$ 1,433,708</b>	<b>\$ 209,380</b>	<b>\$ 3,363,699</b>	<b>\$ 5,006,787</b>	<b>\$ 3,153,708</b>	<b>54.4%</b>

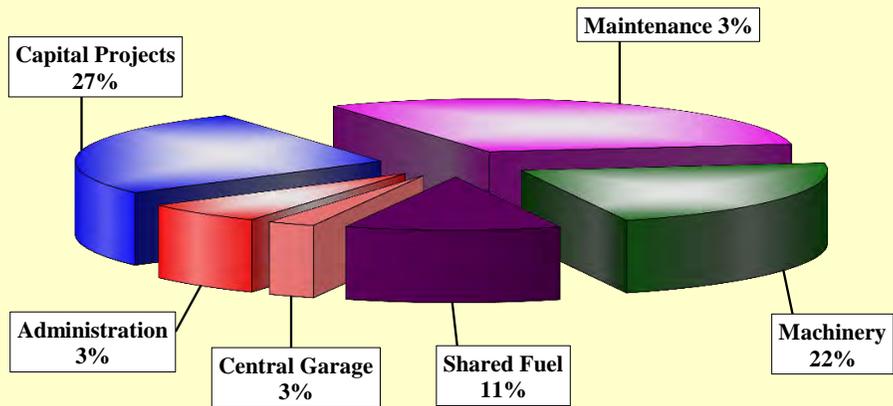


## HIGHWAY

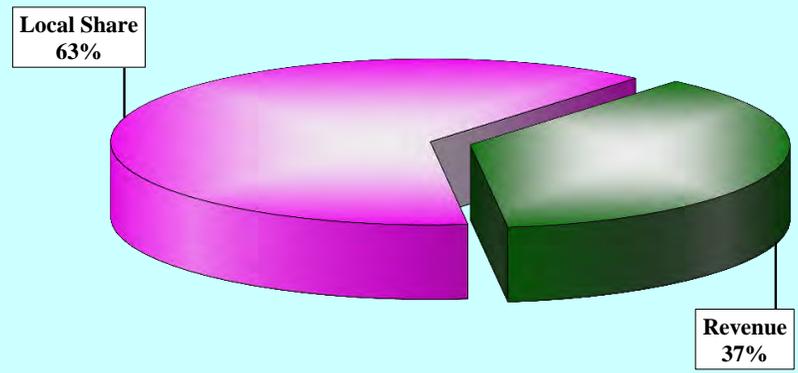
**Mission Statement:** The mission of The Schuyler County Highway Department is to make available a system of highways for the transportation of people, goods and services, and to provide drivers with a safer environment that will serve the needs of local residents and visitors alike.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 314,184	\$ 500	\$ 11,000	\$ 325,684	\$ 23,400	\$ 302,284
Capital Projects	\$ -	\$ -	\$ 1,335,499	\$ 1,335,499	\$ 871,079	\$ 464,420
Maintenance	\$ 819,744	\$ -	\$ 741,450	\$ 1,561,194	\$ 8,400	\$ 1,552,794
Machinery	\$ 217,401	\$ 205,600	\$ 665,900	\$ 1,088,901	\$ 298,200	\$ 790,701
Shared Fuel	\$ 8,700	\$ -	\$ 560,900	\$ 569,600	\$ 590,000	\$ (20,400)
Central Garage	\$ 73,679	\$ 3,280	\$ 48,950	\$ 125,909	\$ 62,000	\$ 63,909
<b>Program TOTALS</b>	<b>\$ 1,433,708</b>	<b>\$ 209,380</b>	<b>\$ 3,363,699</b>	<b>\$ 5,006,787</b>	<b>\$ 1,853,079</b>	<b>\$ 3,153,708</b>

**Expenses**

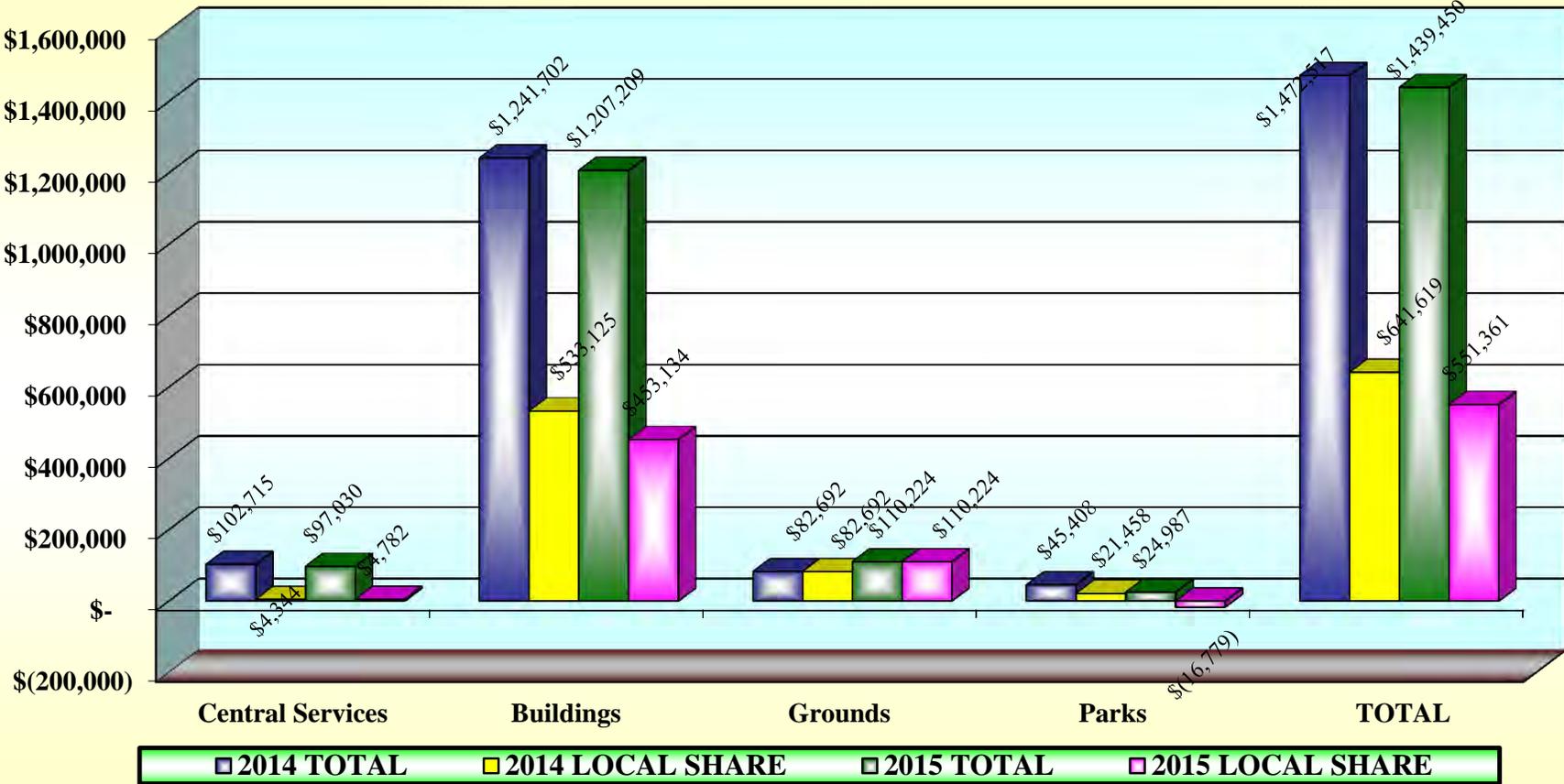


**Revenue**



## BUILDINGS GROUNDS Summary Comparison of 2014-2015

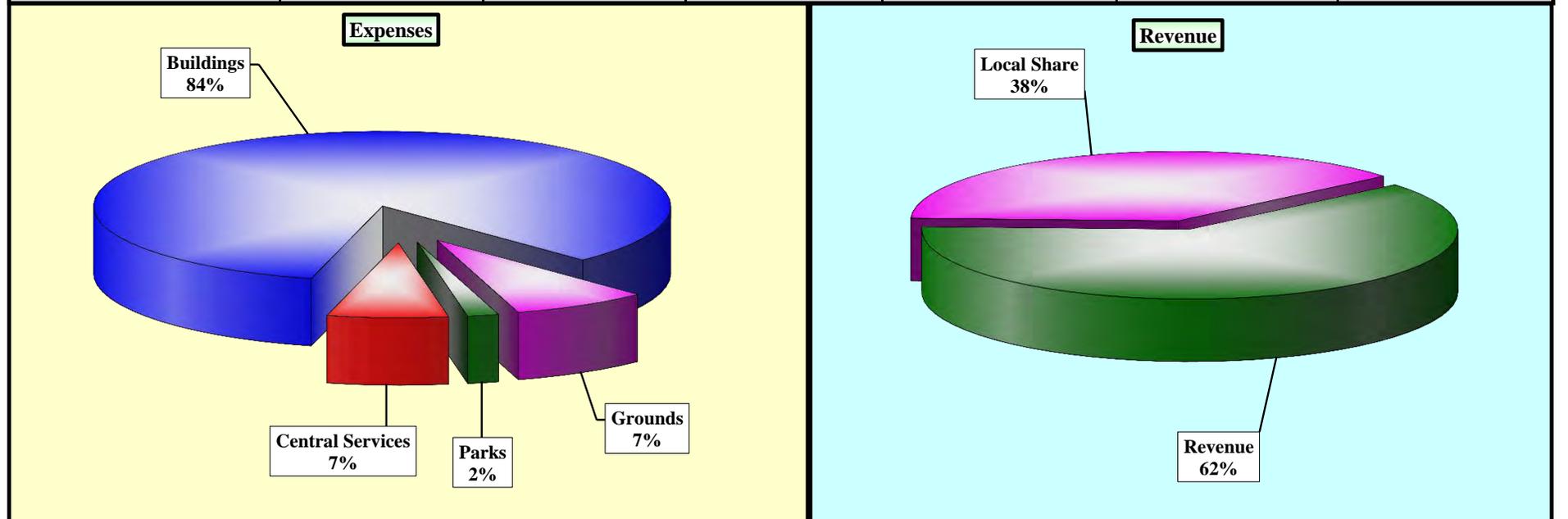
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 13,860	\$ 7,500	\$ 81,355	\$ 102,715	\$ 4,344	\$ 16,381	\$ 7,500	\$ 73,149	\$ 97,030	\$ 4,782	
Buildings	\$ 608,984	\$ 3,500	\$ 629,218	\$ 1,241,702	\$ 533,125	\$ 616,082	\$ 3,500	\$ 587,627	\$ 1,207,209	\$ 453,134	
Grounds	\$ 54,494	\$ -	\$ 28,198	\$ 82,692	\$ 82,692	\$ 82,026	\$ -	\$ 28,198	\$ 110,224	\$ 110,224	
Parks	\$ 33,008	\$ -	\$ 12,400	\$ 45,408	\$ 21,458	\$ 17,387	\$ -	\$ 7,600	\$ 24,987	\$ (16,779)	
<b>TOTAL</b>	<b>\$ 710,346</b>	<b>\$ 11,000</b>	<b>\$ 751,171</b>	<b>\$ 1,472,517</b>	<b>\$ 641,619</b>	<b>\$ 731,876</b>	<b>\$ 11,000</b>	<b>\$ 696,574</b>	<b>\$ 1,439,450</b>	<b>\$ 551,361</b>	<b>-14.1%</b>



## BUILDINGS GROUNDS

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 16,381	\$ 7,500	\$ 73,149	\$ 97,030	\$ 92,248	\$ 4,782
Buildings	\$ 616,082	\$ 3,500	\$ 587,627	\$ 1,207,209	\$ 754,075	\$ 453,134
Grounds	\$ 82,026	\$ -	\$ 28,198	\$ 110,224	\$ -	\$ 110,224
Parks	\$ 17,387	\$ -	\$ 7,600	\$ 24,987	\$ 41,766	\$ (16,779)
<b>Program TOTALS</b>	<b>\$ 731,876</b>	<b>\$ 11,000</b>	<b>\$ 696,574</b>	<b>\$ 1,439,450</b>	<b>\$ 888,089</b>	<b>\$ 551,361</b>



# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b><u>Central Services:</u></b> Provides phone and voicemail services to all county departments as well as other agencies housed in county buildings. This includes the operation and maintenance of the county's PBX providing dial tone to over 400 end users. Perform all billing associated with phone use. In 2007 the county upgraded to a Voice Over Internet Protocol system, acronym is VOIP. With Fiber Optic cable between campuses this system is very flexible when rearranging or moving offices internally or to other buildings. The phones are user specific not location. They can be plugged into any active data port at any location.</p> <p><b><u>Buildings:</u></b> Provides custodial and facility maintenance associated with building infrastructure such as all HVAC mechanical systems, security, and critical systems like fire alarms and sprinklers. Monitoring utilities for inconsistencies.</p> <p>.</p>	<p>Provide phone service without interruption within our control. Repair or replace inoperable phones within a reasonable time on a priority basis. Install IP Phones for all remaining county departments. Begin discussions regarding options to migrate outside agencies to the IP phone system. Explore options for possible cost savings amongst reputable phone service providers.</p> <p>Construction Administration &amp; Inspection.</p> <p>Complete all critical life safety inspections.</p> <p>Perform comprehensive daily and periodic custodial services to maintain buildings in an attractive, clean, and safe condition. Cleaning cost</p> <p>Explore options for any additional energy savings.</p>	<p>Maintained service at a rate of 98%.</p> <p>Corrected problem within 7 scheduled work hours.</p> <p>Installed IP phones in DA's office.</p> <p>Not cost effective at this time.</p> <p>Substantial completion of fire restoration project at the Shared Services Building. Complete punch list and closeout project. Completed Fire Alarm and Sprinkler systems maintenance and inspections per NFPA Regulations. Completed Annual Security system maintenance and inspection. Maintained facilities as described.</p> <p>HSC: \$ 1.65 per sq ft CHC: \$1 .00 per sq ft</p>	<p>Maintain service at a rate of 98%.</p> <p>Correct problem within 7 scheduled work hours.</p> <p>Revisit</p> <p>Collect data and review options.</p> <p>Accumulate and file all required inspection reports.</p> <p>Continue providing services to expectations and adjust as necessary for improvements.</p> <p>HSC: \$ 1.67 per sq ft CHC: \$ 1.02 per sq ft. Collect data and review options.</p>



# BUILDINGS & GROUNDS

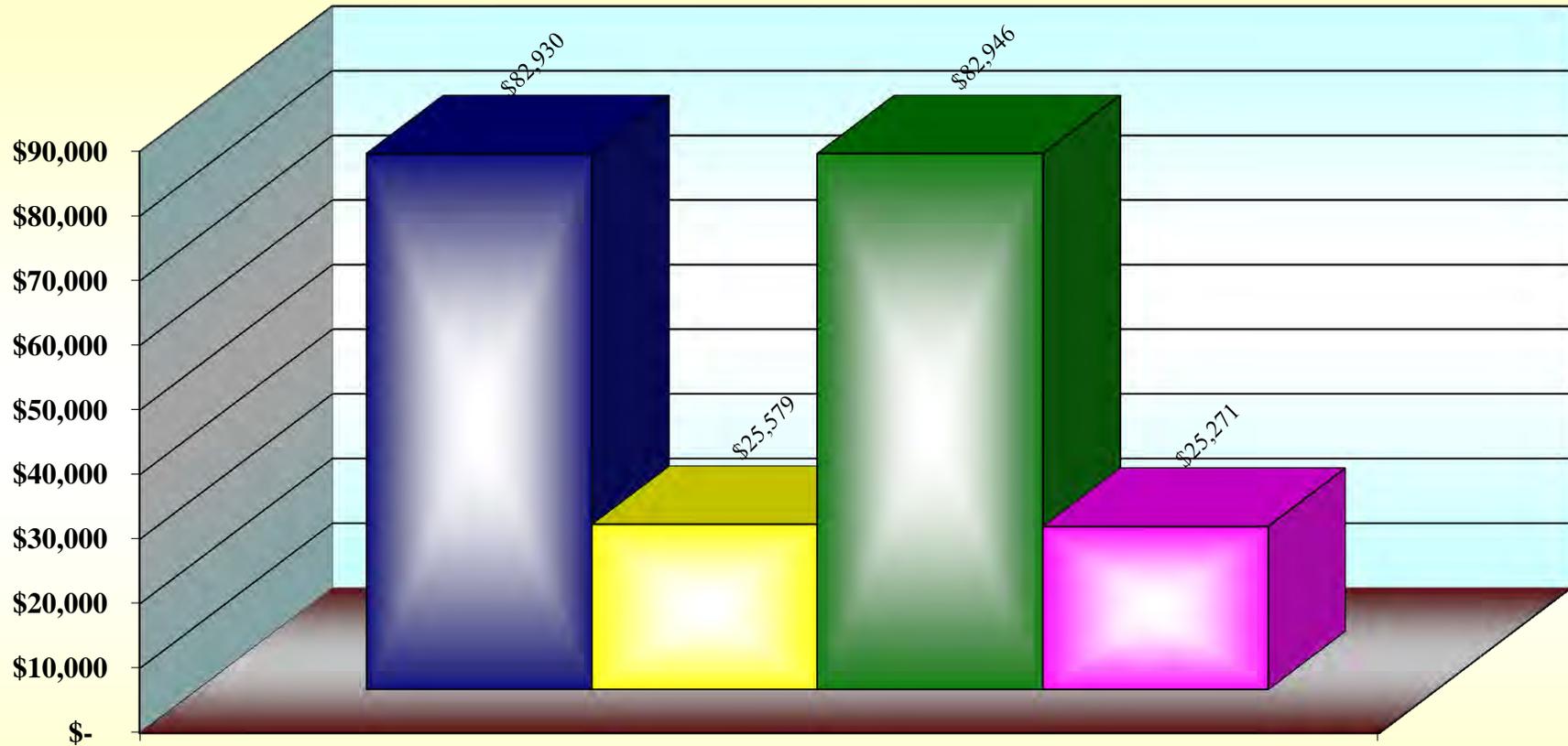
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b><u>Seneca Harbor Park:</u></b> Is a premier park, visited by hundreds of thousands of tourists and local residents annually. The 5.25 acre park is located on the south end of Seneca Lake with a Marina, 250' pier, public restrooms, and picnic area. The park is host to the annual Cardboard Boat Regatta. With the increasing exposure of the park request for use of the park for events has increased.</p> <p><b><u>Work Orders:</u></b> Request generated by County Departments and Tennant agencies.</p> <p><b><u>Conference Room Use:</u></b> Conference rooms requested and used by County agencies, Tennant Agencies and not for profit organizations.</p> <p><b><u>Preventive Maintenance Program:</u></b> This is an in house system that generates scheduled monthly maintenance task and inspections.</p>	<p>Use grant funding to improve lighting.</p> <p>Main Pier and all docks to be inspected by Hunt Engineers. Schamel's took over cleaning of the restrooms and landscaping maintenance of the park per renegotiated lease agreement. Replaced cartridge urinals with flush urinals Install slip resistant floor coating In restrooms.</p> <p>Complete all approved work orders.</p> <p>Schedule all approved request.</p> <p>Complete all task and inspections and any needed repairs discovered during inspections.</p>	<p>Project documentation closeout completed.</p> <p>No major deficiencies were reported in Hunt's inspection report. After clarifying details all has gone smoothly.</p> <p>Completed late March.</p> <p>To be completed late December</p> <p>Completed 803 work orders for 2013.</p> <p>Completed 1,480 approved conference room request for 2013.</p> <p>Completed 3,838 task and inspections for 2013.</p>	<p>Receive payment for states reimbursement portion.</p> <p>Continue to monitor.</p> <p>Complete approved work orders as requested.</p> <p>Schedule approved request.</p> <p>Complete as required.</p>

## WEIGHTS MEASURES

### Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)+(600)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)+(600)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 25,579	\$ 73,036	\$ 400	\$ 9,510	\$ 82,946	\$ 25,271	
<b>TOTAL</b>	\$ 72,025	\$ 400	\$ 10,505	\$ 82,930	\$ 25,579	\$ 73,036	\$ 400	\$ 9,510	\$ 82,946	\$ 25,271	<b>-1.2%</b>



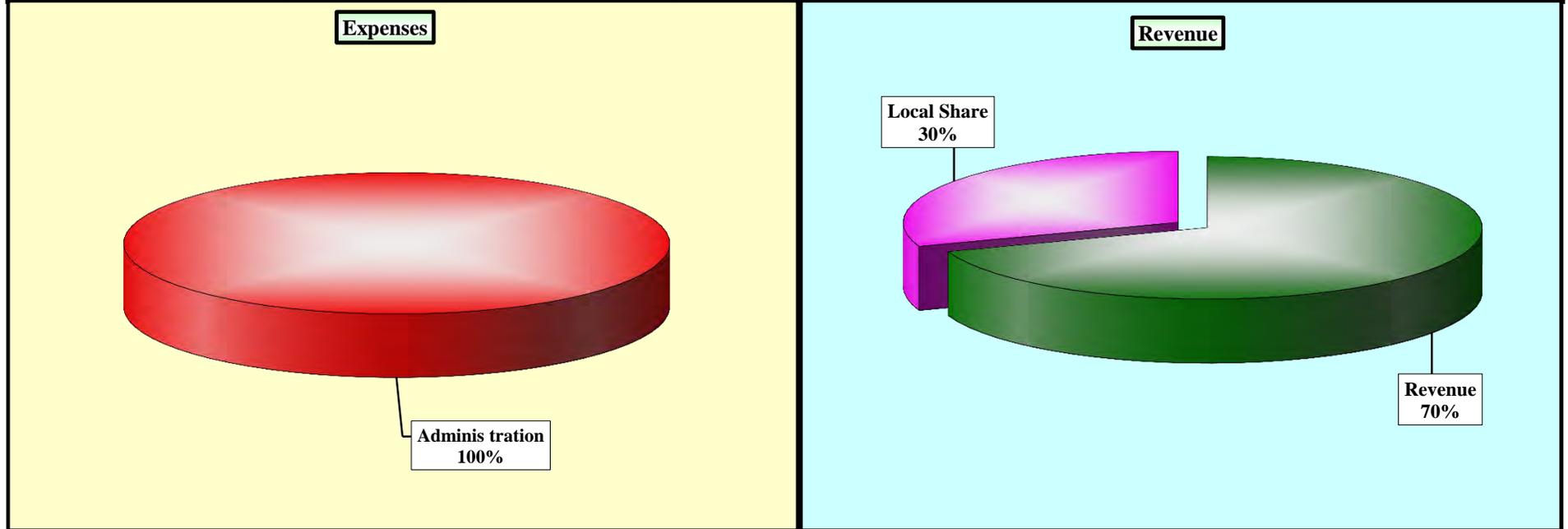
Administration

2014 TOTAL   
  2014 LOCAL SHARE   
  2015 TOTAL   
  2015 LOCAL SHARE

## WEIGHTS MEASURES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 73,036	\$ 400	\$ 9,510	\$ 82,946	\$ 57,675	\$ 25,271
<b>Program TOTALS</b>	<b>\$ 73,036</b>	<b>\$ 400</b>	<b>\$ 9,510</b>	<b>\$ 82,946</b>	<b>\$ 57,675</b>	<b>\$ 25,271</b>



# WEIGHTS AND MEASURES

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>SHARED-SERVICES</b> Beginning 1/1/10 Schuyler County entered into an intermunicipal agreement with Chemung County for W&amp;M services. Schuyler-Chemung therefore becoming the first two counties in NYS to enact this shared position.</p>	<p>Savings to Schuyler-Chemung</p>	<p><b>Consolidation of the two W&amp;M departments continues to save both counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</b></p>	<p><b>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in both counties.</b></p>
<p><b>SCHUYLER-CHEMUNG ADMINISTRATION</b> The mission of the Weights and Measures Department is to promote equity in all commercial transactions based on weight or measure.</p>	<p>Inspect and test all weighing, timing and measuring devices to ensure accuracy for both the consumer and the business</p>	<p><b>Schuyler: 100% device inspection Chemung: 100% device inspection Increased efficiency without increasing costs.</b></p>	<p><b>Will maintain 100% device inspection for calendar year 2015. Will continue to investigate new businesses within both counties to ensure compliance of their devices.</b></p>
<p>The county weights and measures programs are a critical part of New York State's infrastructure, protecting every consumer and every business</p>	<p>Compliance among retail establishments.</p>	<p><b>Total; 2862 devices / 95.6% compliance Data indicates regular visits to businesses results in a higher level of device compliance.</b></p>	<p><b>Will strive for 98% compliance. Will maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</b></p>
<p><b>Scales</b> Computing, Pre-Pack, Customer, Vehicle Prescription, Hopper/Batch, Platform, Livestock, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p><b>834 devices / 93.0% compliance NOTE: A single computing scale that is underweight or overweight by 1 ounce on each weighing that makes 100 transactions per day for 300 days a year on product that costs \$2.00 per pound will cost the consumer or the business \$3750.00</b></p>	<p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>

# WEIGHTS AND MEASURES

## Performance Measures

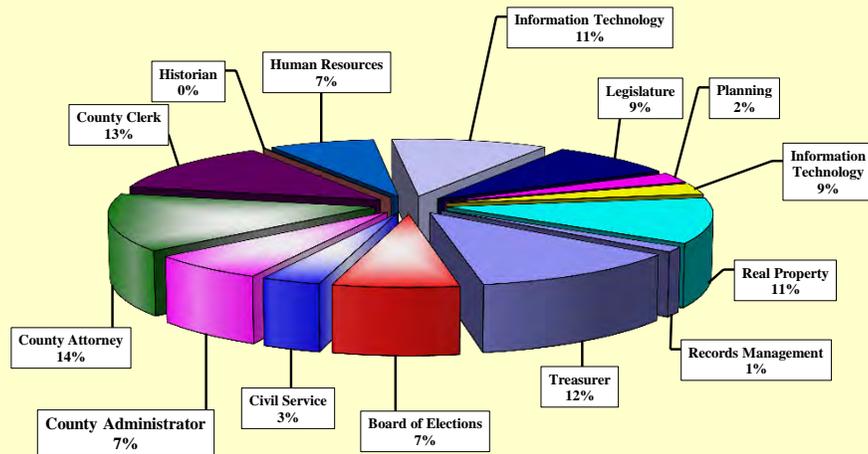
Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Liquid Measuring Devices</b> Petroleum Pumps, Vehicle Tank Meters, Liquid Measures, Rack Meters, LPG Meters, Milk Tanks, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p><b>1008 devices / 92.4% Compliance</b> <b>NOTE: A single retail fuel dispenser that is over-dispensing or under-dispensing 0.004 gallons (1 cubic inch) of product per gallon at \$4.00/gallon that dispenses 25000 gallons of product per month will annually cost the consumer or the business \$4800.00</b></p>	<p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>
<p><b>Weight, Time, Distance Devices</b> Timing Devices, Taxi Meters, Linear Measuring, Platform Scale Weights, Pharmacy Weights, Non-Commercial</p>	<p>Compliance among retail establishments</p>	<p><b>1020 devices / 98.0% Compliance</b></p> <p><b>NOTE: Based on the current population of Chemung &amp; Schuyler Counties. This department operates annually at a cost of 57-cents per resident</b></p>	<p><b>Maintain Compliance Data</b></p>
<p><b>Customer Complaints</b></p>	<p>Timeliness of business or consumer questions and/or complaints</p>	<p><b>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</b></p>	<p><b>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</b></p>
<p><b>NYS Petroleum Quality Program;</b> To assure conformance with performance and labeling standards, weights and measures conduct random inspections of gasoline and diesel fuel at retail gas stations. Municipalities are reimbursed by the State for their work under this program.</p>	<p>Schuyler: 15 retail petroleum gas stations; samples/failure rate</p> <p>Chemung: 40 retail petroleum gas stations; samples/failure rate</p>	<p><b>40 samples / zero failures</b></p> <p><b>84 samples / zero failures</b></p>	<p><b>Petroleum samples will be taken as per state/county contract.</b></p>

## GOVERNMENT SERVICES

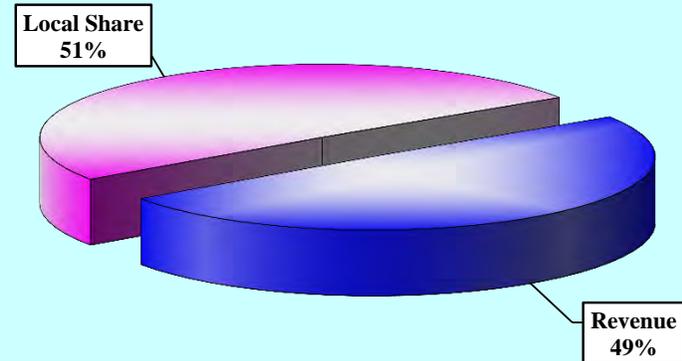
**Mission Statement:** To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$155,973	\$7,500	\$73,122	\$236,595	\$35,000	\$201,595
Civil Service	\$106,612	\$0	\$5,500	\$112,112	\$1,500	\$110,612
County Administrator	\$217,748	\$0	\$6,540	\$224,288	\$0	\$224,288
County Attorney	\$464,253	\$0	\$22,144	\$486,397	\$333,282	\$153,115
County Clerk	\$398,848	\$0	\$32,400	\$431,248	\$556,200	(\$124,952)
Historian	\$3,400	\$0	\$500	\$3,900	\$0	\$3,900
Human Resources	\$144,329	\$0	\$98,000	\$242,329	\$1,500	\$240,829
Information Technology	\$210,219	\$55,000	\$93,760	\$358,979	\$105,000	\$253,979
Legislature	\$283,958	\$0	\$8,000	\$291,958	\$0	\$291,958
Planning	\$74,212	\$0	\$12,250	\$86,462	\$5,000	\$81,462
Purchasing	\$94,932	\$0	\$1,370	\$96,302	\$0	\$96,302
Real Property	\$344,104	\$0	\$38,600	\$382,704	\$200,699	\$182,005
Records Management	\$33,480	\$0	\$9,240	\$42,720	\$56,742	(\$14,022)
Treasurer	\$296,123	\$0	\$111,110	\$407,233	\$388,000	\$19,233
<b>Program Totals</b>	<b>\$2,828,191</b>	<b>\$62,500</b>	<b>\$512,536</b>	<b>\$3,403,227</b>	<b>\$1,682,923</b>	<b>\$1,720,304</b>

**Expenses**



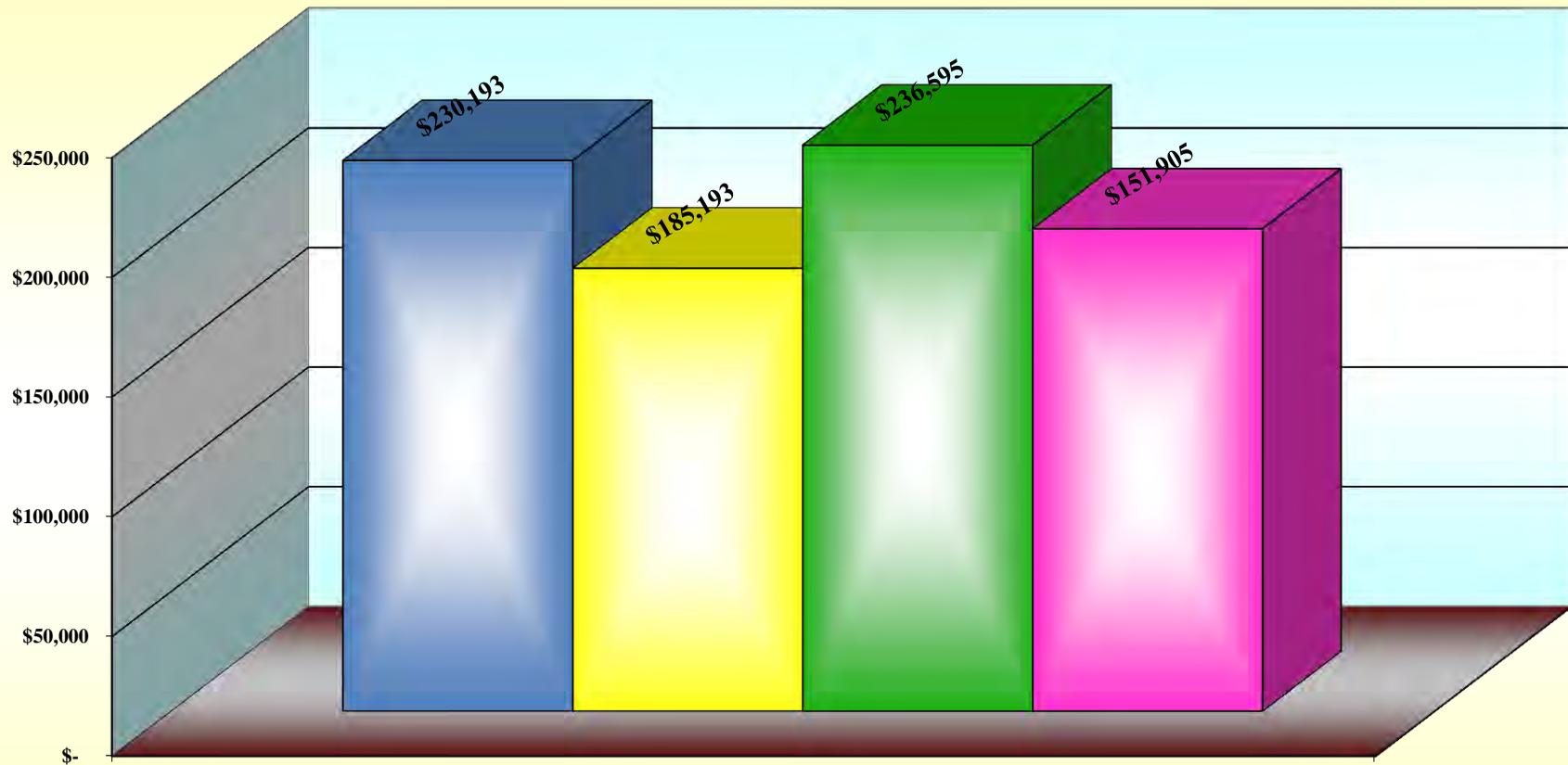
**Revenue**



## BOARD OF ELECTIONS

### Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 185,193	\$ 155,973	\$ 7,500	\$ 73,122	\$ 236,595	\$ 201,595	
<b>TOTAL</b>	\$ 158,193	\$ 5,000	\$ 67,000	\$ 230,193	\$ 185,193	\$ 155,973	\$ 7,500	\$ 73,122	\$ 236,595	\$ 201,595	<b>8.9%</b>



Administration

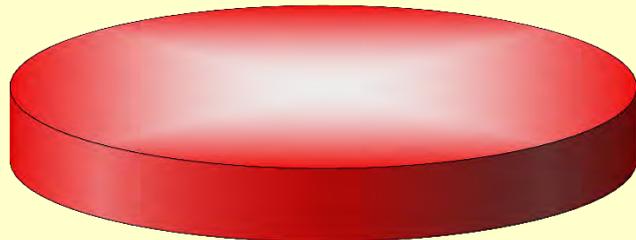
□ 2014 TOTAL
□ 2014 LOCAL SHARE
□ 2015 TOTAL
□ 2015 LOCAL SHARE

## 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.

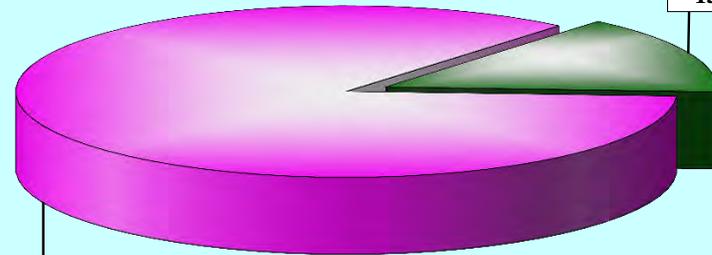
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 155,973	\$ 7,500	\$ 73,122	\$ 236,595	\$ 35,000	\$ 201,595
<b>Program TOTALS</b>	<b>\$ 155,973</b>	<b>\$ 7,500</b>	<b>\$ 73,122</b>	<b>\$ 236,595</b>	<b>\$ 35,000</b>	<b>\$ 201,595</b>

**Expenses**



Administration  
100%

**Revenue**



Local Share  
85%

Revenue  
15%

# BOARD OF ELECTIONS

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>ADMINISTRATION</b> To accomplish the mission, it is necessary to fully staff all polling places with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspector with equally capable election staff &amp; equipment.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA).</p> <p>Administrative function involving budget and planning.</p>	<p>Staffing levels; election inspectors, and technicians.</p> <p>Training of inspectors, &amp; technicians.</p> <p>Implementation of HAVA.</p> <p>Budget Planning</p>	<p>Eighty-eight (88) Inspectors were trained and certified. This was an increase of approx. 20% over last year. Our technical department is now fully staffed with two (2) technicians from each major party as required. By working extended hours, our present staff has been able to complete all operations necessary to conduct successful elections.</p> <p>Inspectors trained as required by State Law &amp; Board of Elections. We strived to increase the Inspector's knowledge of both the Opt Scan machine and BMD process. An upgraded machine remains available in the office for Inspectors to practice on. All manuals have been revised to account for any changes in the law and procedures. A Power Point presentation format was used to deliver training. All forms required for elections were made a part of the power point and additional subject matter was included on emergency preparedness. Technicians attended advanced manufacturer training on voting equipment in 2014.</p> <p>The completion of HAVA requirements has been accomplished in our county. Voting system upgrades have now been installed and will be in use for all remaining elections in 2014. A new survey of polling site layouts is being conducted to confirm compliance with HAVA going forward.</p> <p>Our previous 5 year budget plan helped to prepare us for anticipated voting equipment upgrades and software renewals. Voting machine warranties were extended as well. Our summary comparison of costs for 2014 and 2015 are expected to remain without an increase.</p>	<p>Continue to increase the number of Inspectors by 20% until we reach the optimum of 76 permanent &amp; 76 alternates as recommended by the State Board.</p> <p>Continue to update our training materials to accommodate any changes required by law or procedures. Continue to implement the new voting equipment asset tracking system devised by the State Board of Elections to better manage the purchase, repairs, testing and movement of voting equipment assets. Implementation should help us reduce the man hours of our technical staff by taking advantage of technology offered by NYS Board of Elections at no cost to our county for equipment, software or programs.</p> <p>We intend to use remaining grant funds to improve our poll sites and to assure that new sites created or changed by county redistricting will meet HAVA standards.</p> <p>Build a department budget that provides funding for future anticipated voting equipment needs and unfunded mandates such as early voting and same day registration. We will continue to seek grant monies to offset the local tax burden.</p>

# BOARD OF ELECTIONS

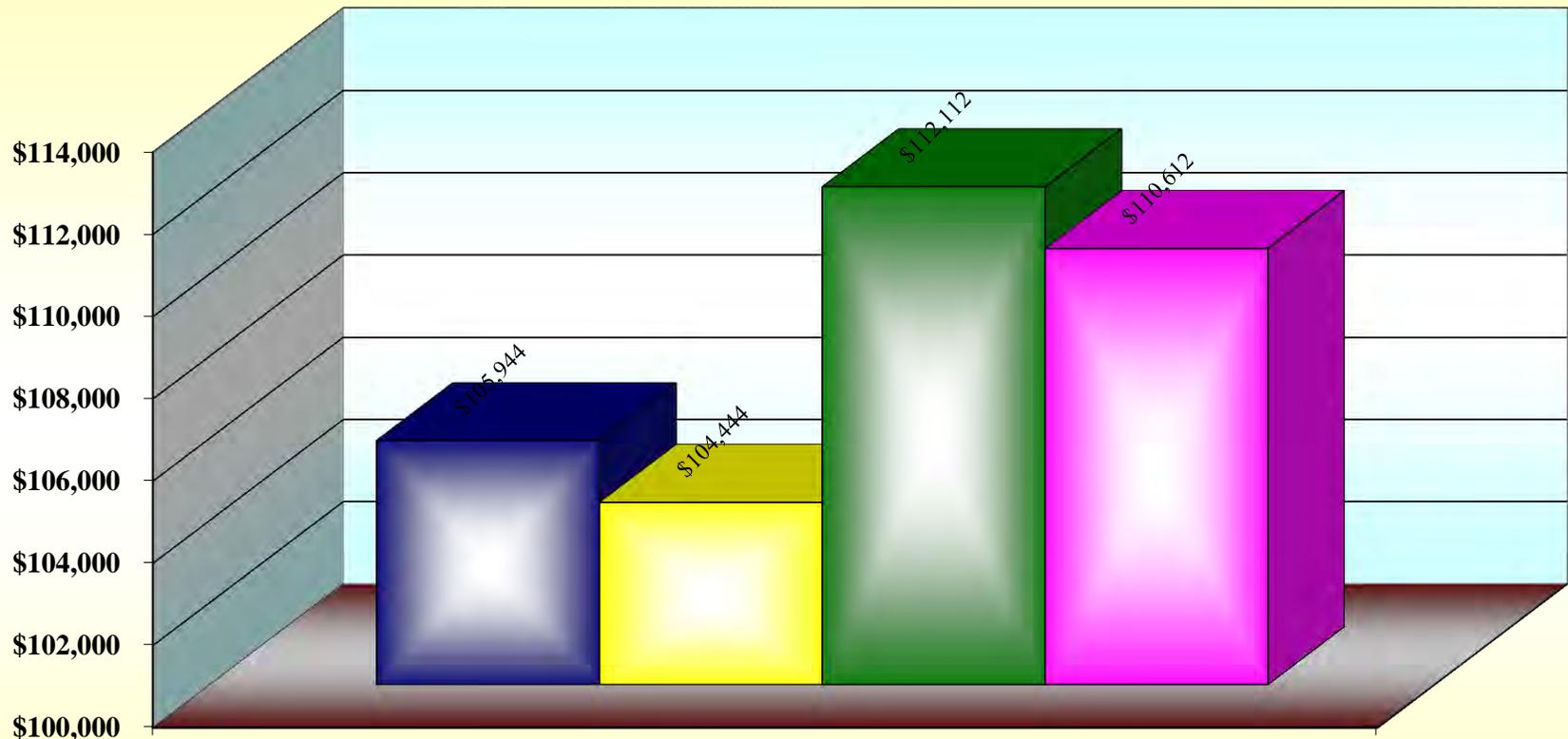
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p>Additional efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	<p>Number of registered voters</p> <p>Registered voters who voted in 2014</p> <ul style="list-style-type: none"> <li>• Primary</li> <li>• General</li> </ul> <p># of polling places within the county</p> <p>Number of educational outreach efforts for Schuyler residents.</p>	<p>There are 11,607 active &amp; 1,042 inactive voters in Schuyler County. The High School program aimed at registering new first time voters was conducted in May. The program administered by the League of Women Voters resulted in 83 new registrations. Schuyler County continues to have a significant number of its eligible voters registered.</p> <p>In 2013, 4,796 voters cast ballots in the General Election on November 5th.</p> <p>Of the 13 polling sites in Schuyler County, all are handicapped accessible with outside ramps installed as needed. All inside areas had written or visual information and clearly marked paths to the voting area.</p> <p>Educational training was scheduled for Schuyler voters as required by law.</p>	<p>Increase the number of registered voters or maintain the present numbers if population continues to decline. Post Offices and other government buildings will be re-supplied with registration materials in early Spring and we will continue to improve our outreach programs to increase registrations as well as voter turn out on election days.</p> <p>Discuss the concept of a county-wide registration day.</p> <p>Analyze and compare final numbers of actual voters to determine if redistricting and consolidation of polling places in Schuyler County in 2013 has had an effect on turnout.</p> <p>The 13 polling sites serve the county's 19 election districts. In addition to the consolidation of districts and sites last year, in 2015, we will continue to discuss ways to make further reductions.</p> <p>Continue Educational training on the new machines when required. Make better use of the Board web site to promote a positive voter experience. Make use of Public Service Announcements to better educate present and new voters.</p>

## CIVIL SERVICE

### Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 104,444	\$ 106,612	\$ -	\$ 5,500	\$ 112,112	\$ 110,612	
<b>TOTAL</b>	\$ 100,444	\$ -	\$ 5,500	\$ 105,944	\$ 104,444	\$ 106,612	\$ -	\$ 5,500	\$ 112,112	\$ 110,612	<b>5.9%</b>



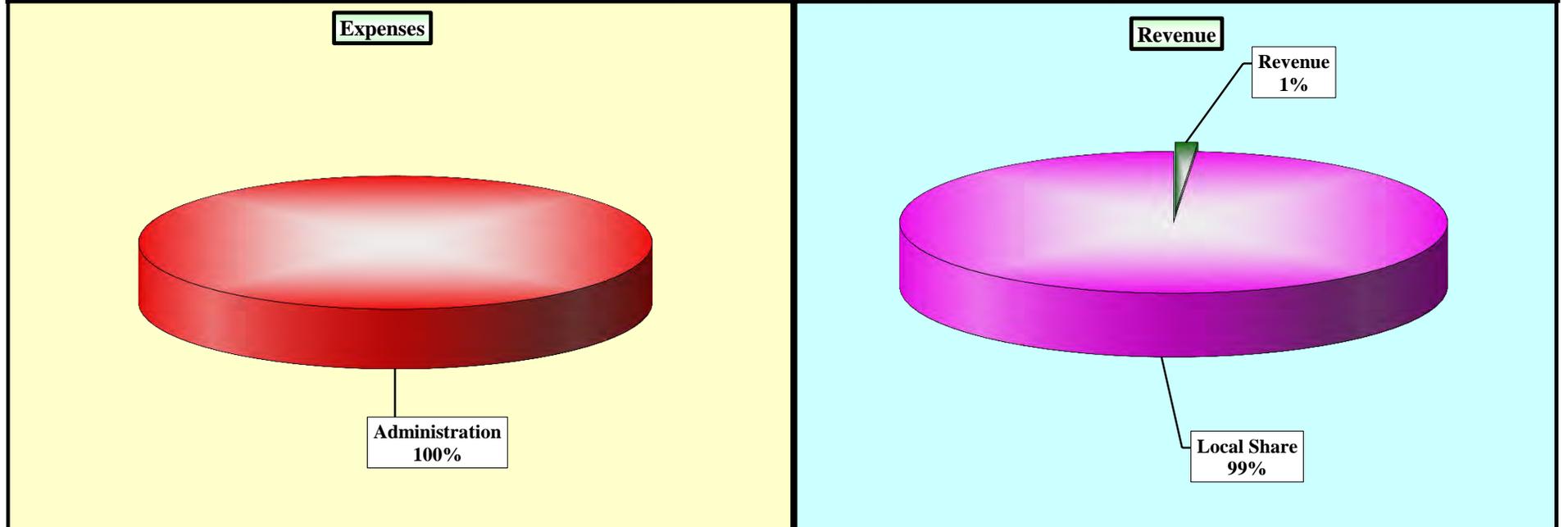
Administration

2014 TOTAL    
 2014 LOCAL SHARE    
 2015 TOTAL    
 2015 LOCAL SHARE

## CIVIL SERVICE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 106,612	\$ -	\$ 5,500	\$ 112,112	\$ 1,500	\$ 110,612
<b>Program TOTALS</b>	<b>\$ 106,612</b>	<b>\$ -</b>	<b>\$ 5,500</b>	<b>\$ 112,112</b>	<b>\$ 1,500</b>	<b>\$ 110,612</b>



# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Administration</b>            Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</p> <p>Goal: Ensure that regular update and maintenance of job specifications occurs.</p> <p>Goal: Ensure that the process for handling applications, pink slips, etc. is being completed in the most cost effective and time saving manner.</p>	<p>Provisional rate (untested competitive positions) as shown on annual report to NYS Civil Service is equal to or less than state average.</p> <p>Conduct annual review, and if necessary, updates of all job specifications in the competitive, noncompetitive, and labor classes.</p> <p>Review the current steps in place for processing pink slips, applications, etc. Determine if there is a more cost effective and time saving approach to be utilized.</p>	<p>The provisional rate as reported on the 2012 Annual Report was 3.6% as compared to the average state rate of 2.6%. Schuylar Co. had eight provisional appointments out of 219 at the time of the Annual Report. It should be noted that 4 of these provisional employees were scheduled to have taken the Social Worker series T&amp;E exams in October of 2012, however NYS Civil Service had issues with the exams and pushed continually pushed them back each month, and still currently have not scheduled them. If those 4 individuals had taken the exam as originally scheduled the Schuylar Co. provisional rate would have been 1.8% which is significantly lower than the state average. As of this date, the Schuylar Co. provisional rate is 1.8%</p> <p>Job specifications have all been reviewed and or updated as needed. As openings occur, job specifications will be reviewed to ensure they continue to be accurate. Due to a review of the Management/Confidential salary plan there are some M/C plans that may undergo further updating.</p> <p>Streamline the process for handling applications, pink slips, etc. Utilize electronic notifications when applicable in place of hard copy to save on staff time in processing as well as paper usage. Work with the County's IT Department for successful ways to share confidential information via electronic process.</p>	<p>Maintain a provisional rate that is equal to or lower than the state rate. Continue to review eligible lists to ensure that as lists become outdated exams are scheduled in time to replace them.</p> <p>Continue work on the Management/Confidential job specifications that require additional revisions pending result of M/C audit.</p> <p>Goal completed. Civil Service staff utilize electronic submission of paperwork when it is a viable option, with privacy policies adhered to.</p>

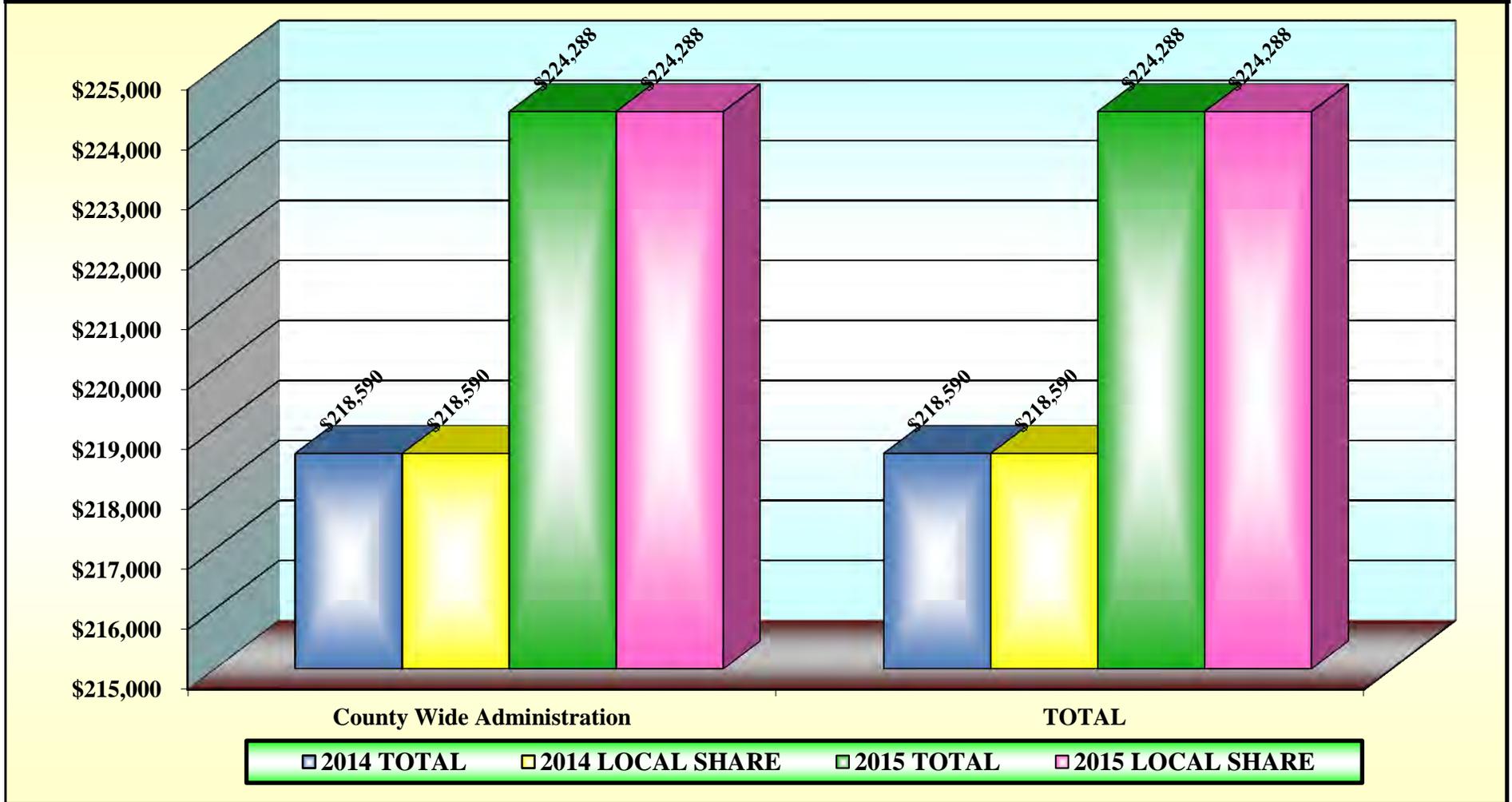
# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
Goal: Assess, and if possible implement, an electronic application process for submission for vacancies/exams.	Investigate the possibility of online submission of applications utilizing an online payment system when required for examinations. If possible, implement changes identified.	New goal.	

**COUNTY ADMINISTRATOR**  
**Summary Comparison of 2014-2015 Costs**

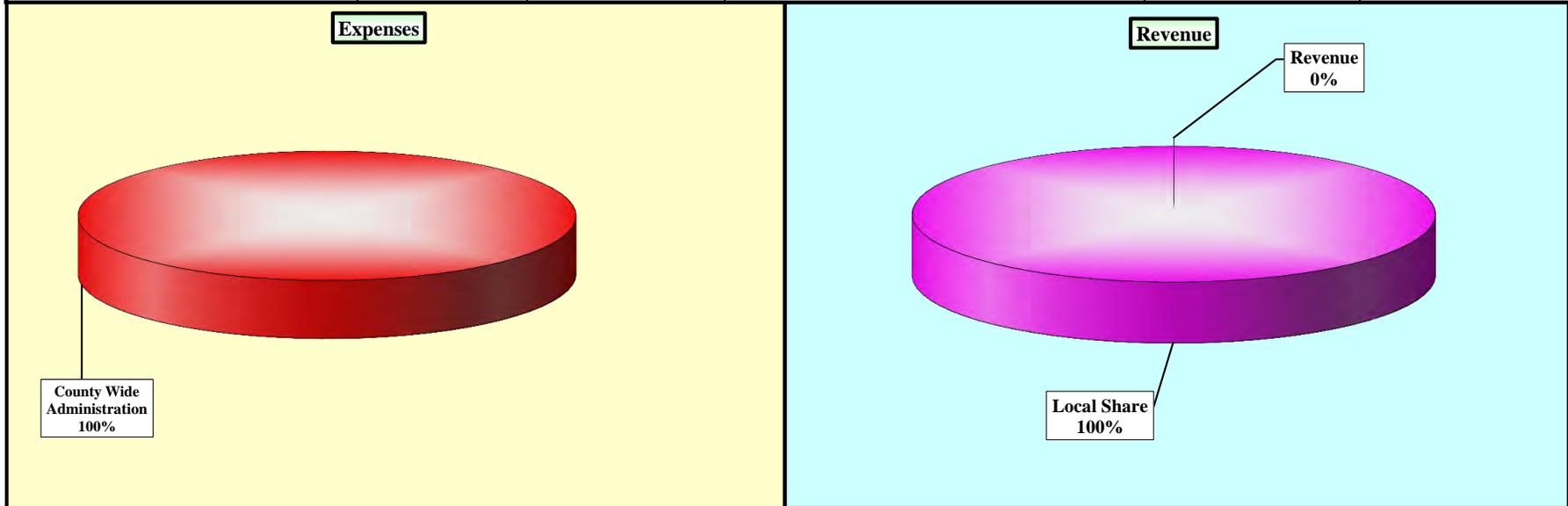
Program	2014 Personnel (100)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 212,050	\$ 6,540	\$ 218,590	\$ 218,590	\$ 217,748	\$ 6,540	\$ 224,288	\$ 224,288	
<b>TOTAL</b>	\$ 212,050	\$ 6,540	\$ 218,590	\$ 218,590	\$ 217,748	\$ 6,540	\$ 224,288	\$ 224,288	<b>2.6%</b>



## COUNTY ADMINISTRATOR

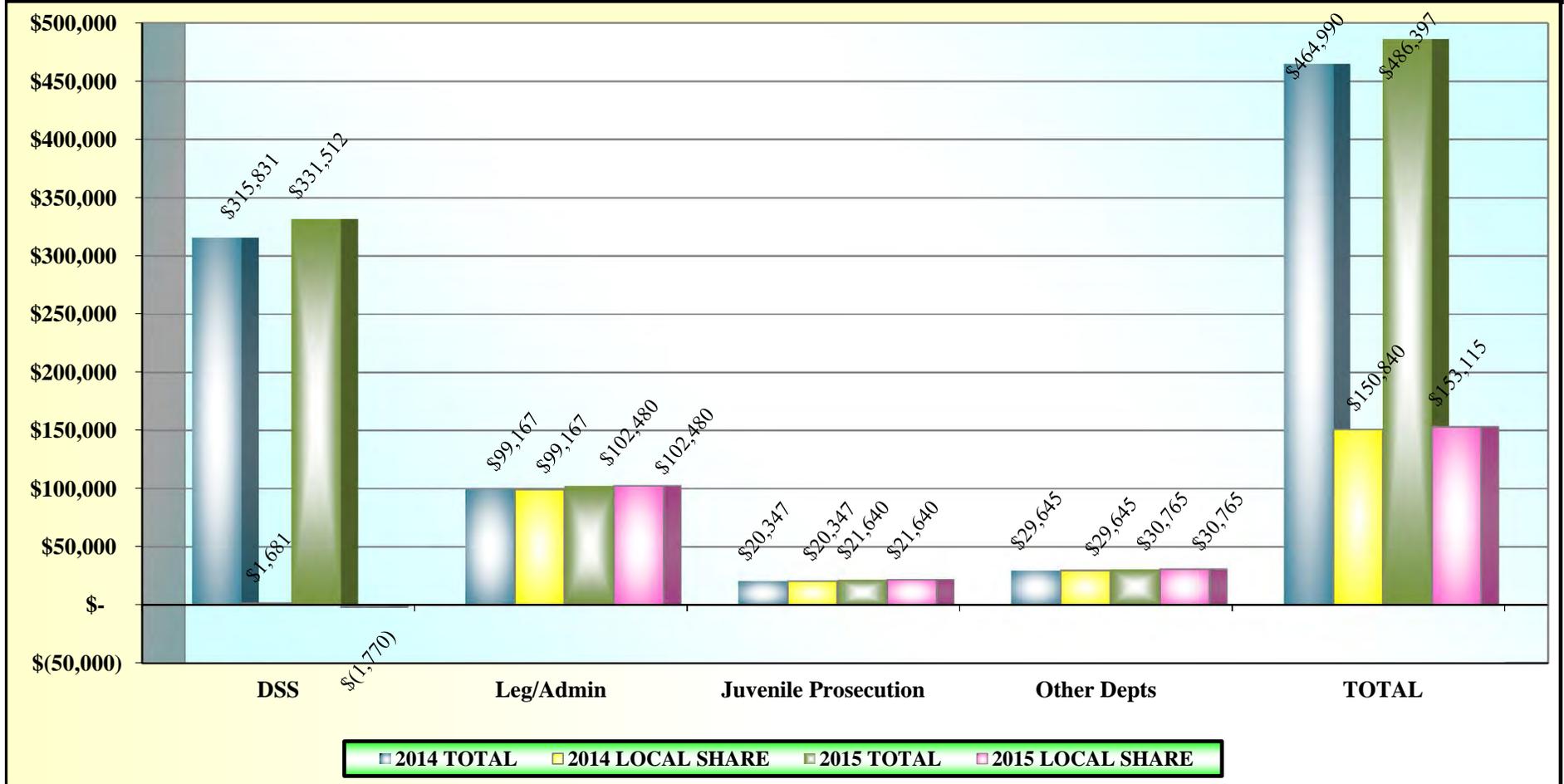
**Mission Statement:** The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 217,748	\$ -	\$ 6,540	\$ 224,288	\$ -	\$ 224,288
<b>Program TOTALS</b>	<b>\$ 217,748</b>	<b>\$ -</b>	<b>\$ 6,540</b>	<b>\$ 224,288</b>	<b>\$ -</b>	<b>\$ 224,288</b>



## COUNTY ATTORNEY Summary Comparison of 2014-2015 Costs

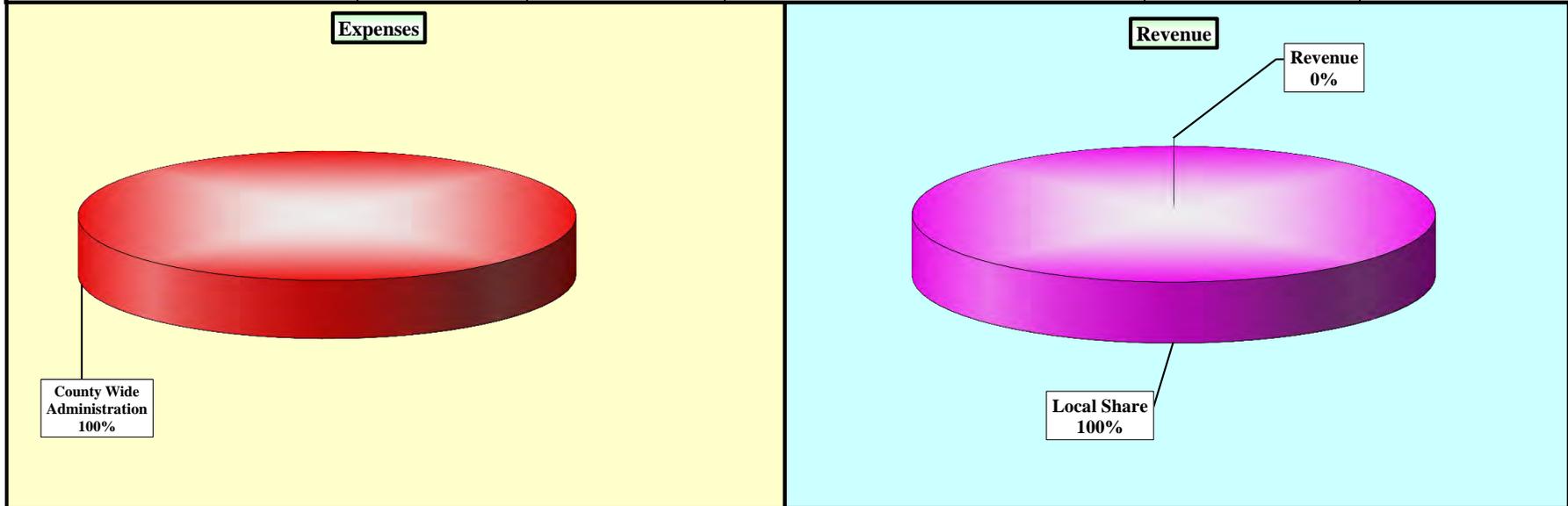
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 300,769	\$ -	\$ 15,062	\$ 315,831	\$ 1,681	\$ 316,419	\$ -	\$ 15,093	\$ 331,512	\$ (1,770)	
Leg/Admin	\$ 94,438	\$ -	\$ 4,729	\$ 99,167	\$ 99,167	\$ 97,814	\$ -	\$ 4,666	\$ 102,480	\$ 102,480	
Juvenile Prosecution	\$ 19,377	\$ -	\$ 970	\$ 20,347	\$ 20,347	\$ 20,655	\$ -	\$ 985	\$ 21,640	\$ 21,640	
Other Depts	\$ 28,231	\$ -	\$ 1,414	\$ 29,645	\$ 29,645	\$ 29,365	\$ -	\$ 1,400	\$ 30,765	\$ 30,765	
<b>TOTAL</b>	<b>\$ 442,815</b>	<b>\$ -</b>	<b>\$ 22,175</b>	<b>\$ 464,990</b>	<b>\$ 150,840</b>	<b>\$ 464,253</b>	<b>\$ -</b>	<b>\$ 22,144</b>	<b>\$ 486,397</b>	<b>\$ 153,115</b>	<b>1.5%</b>



## COUNTY ADMINISTRATOR

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 217,748	\$ -	\$ 6,540	\$ 224,288	\$ -	\$ 224,288
<b>Program TOTALS</b>	<b>\$ 217,748</b>	<b>\$ -</b>	<b>\$ 6,540</b>	<b>\$ 224,288</b>	<b>\$ -</b>	<b>\$ 224,288</b>



## COUNTY ATTORNEY Performance Measures

Program	Objectives	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Legislative/Administrative</b></p> <ul style="list-style-type: none"> <li>Legal Counsel to the Legislature and County Administrator.</li> </ul> <p><b>DSS</b> Legal advice, Prosecution of child abuse and neglect cases, enforcement of support cases, PINS presentment, Claims collection. Adult services preparation and review of Guardianships.</p> <p><b>Departmental Counsel – other</b> Legal advice to each county department including tax.</p> <p><b>Juvenile Prosecution</b> Prosecution of all misdemeanors and felonies committed by defendants less than 16 years of age.</p>	<p>Provide timely and accurate legal opinions to Legislature and County Administrator.</p> <p>Provide timely and effective prosecution of neglect, abuse, adult services and support cases including “real time” advice to caseworkers. Coordination and Presentation of PINS Cases</p> <p>Provide timely and accurate legal opinions and contract review to departments.</p> <p>Timely evaluation and presentment of cases to Family Court. Effective coordination with Law Enforcement Agencies and schools.</p>	<p><b>*Legal Opinions: 36</b>  <b>*Guardianships: 3</b>  <b>*Contracts prepared &amp; reviewed: 399</b>  <b>*Review of “Poor Person” Applications: 19</b>  <b>*Leg, Comm. Mtgs: 53</b>  <b>*Office Conferences: 396</b>  <b>*Resolutions Reviewed: 410</b>  <b>*Real Estate Matters: 5</b>  <b>*Seminars attended: 6</b>  <b>*Defense of Civil Claims against the County: 3</b>  <b>*Family Court Appearances: 1199</b>  <b>*Support Collection Cases: 426</b>  <b>*Travel days out of county: 12</b>  <b>*Administrative/Court Hearings: 21</b></p> <p><b>Funds brought into office:</b>  <u>Liens: \$114,848.13</u>  <u>Tax Sale: \$572,450</u></p> <p><b>Hotlines: 322</b>  <b>2013: 290</b></p> <p><b>CPS Hotline Referrals:</b>  23 Attorney Referrals  <b>Petitions Filed: 589</b>  <b>Open court cases: 44</b></p>	<p>Litigation-NYCLU case- Discovery completed and note of issue has been filed by plaintiffs. Continue to meet obligation for continuing discovery; engaged in substantial motion practice including motion for summary judgment; Coordinated with PDs Office in preparing exhibits and to formulate assertions and answers in support of motions; appeared and participated in numerous conferences including settlement negotiations conferences with presiding Judge and counsel for all parties. Litigation has been settled without trial by Schuyler after arduous negotiations ended favorably for County. Also actively participated and concluded 2nd Statewide settlement w/ NYCLU with additional benefits to County.</p> <p><b>The Tax Foreclosure was completed through the introduction of new procedures prepared by CAO and utilized by County Treasurer, which resulted in \$572,450 at tax foreclosure sale.</b></p> <p><b>The County has received \$31,746 as a result of litigation with Abbott Labs from 2012 to the present, 2014.</b></p> <p>Have continued to coordinate with outside counsel and have provided same with essential documents in</p>	<p>Will work to ensure implementation of the terms of settlement of Hurrell-Harring lawsuit. The obligations of the County pursuant to the settlement agreement will continue to require substantial resources of this office but a much smaller fraction than had this case gone to trial or when compared to the amount of time already devoted to this case throughout this litigation.</p> <p><b>Tax Foreclosure: My Office will continue to supervise the Treasurer’s Office as concerns the Tax Foreclosure process and to perform its own responsibilities in a highly effective manner. I will continue to advise the County Legislature of the progress made and to continue to promulgate the written procedures published by this office which adheres strictly with RPTL the goal will again be to have Schuyler County in position to conduct the tax sale in early spring of 2015.</b></p>

## COUNTY ATTORNEY Performance Measures

Program	Objectives	Performance Measures	2014 Outcomes	2015 Projected Outcomes
		<p><u>JD &amp; PINS Cases:</u> 2014-PINS 48 JD 73</p>	<p>support of preparations to proceed with potential lawsuit or other litigation against the State of New York to recover “over burden payments” owed to the County. Potential for recovery of estimated overburden payments between \$250k and \$500k for County and according to my conferences with retained counsel, forecast potential settlement as early as late 2014 but more likely to be in 2015.</p> <p>Successfully concluded important Litigation re challenge by Hotel owner to Local Law room tax case (Seneca Vacation Rentals) alleging that he was not subject to room tax. The decision by the Court provides important precedential value and will serve to discourage future challenges to the law and sends the message that the law will be enforced vigorously and universally.</p> <p>New litigation: Filed Order to Show Cause and complaint alleging various causes of action and for injunctive relief from interference by defendant property owner preventing use of by County of its Right of Way and thereby preventing access to communication tower owned by county and vital to the safety of its citizens. Court granted injunctive relief and litigation continues.</p>	<p>Will Continue to coordinate with outside Counsel to initiate and push litigation against the State of New York for “overburden payments” owed to County.</p> <p>Work to firm up policies and procedures with DSS, Probation and CA regarding JD and PINS cases.</p> <p>Play active role in HIPPA review committee with HR, DSS and IT.</p> <p>Continue Beardsley Hollow Tower litigation to a successful conclusion.</p>

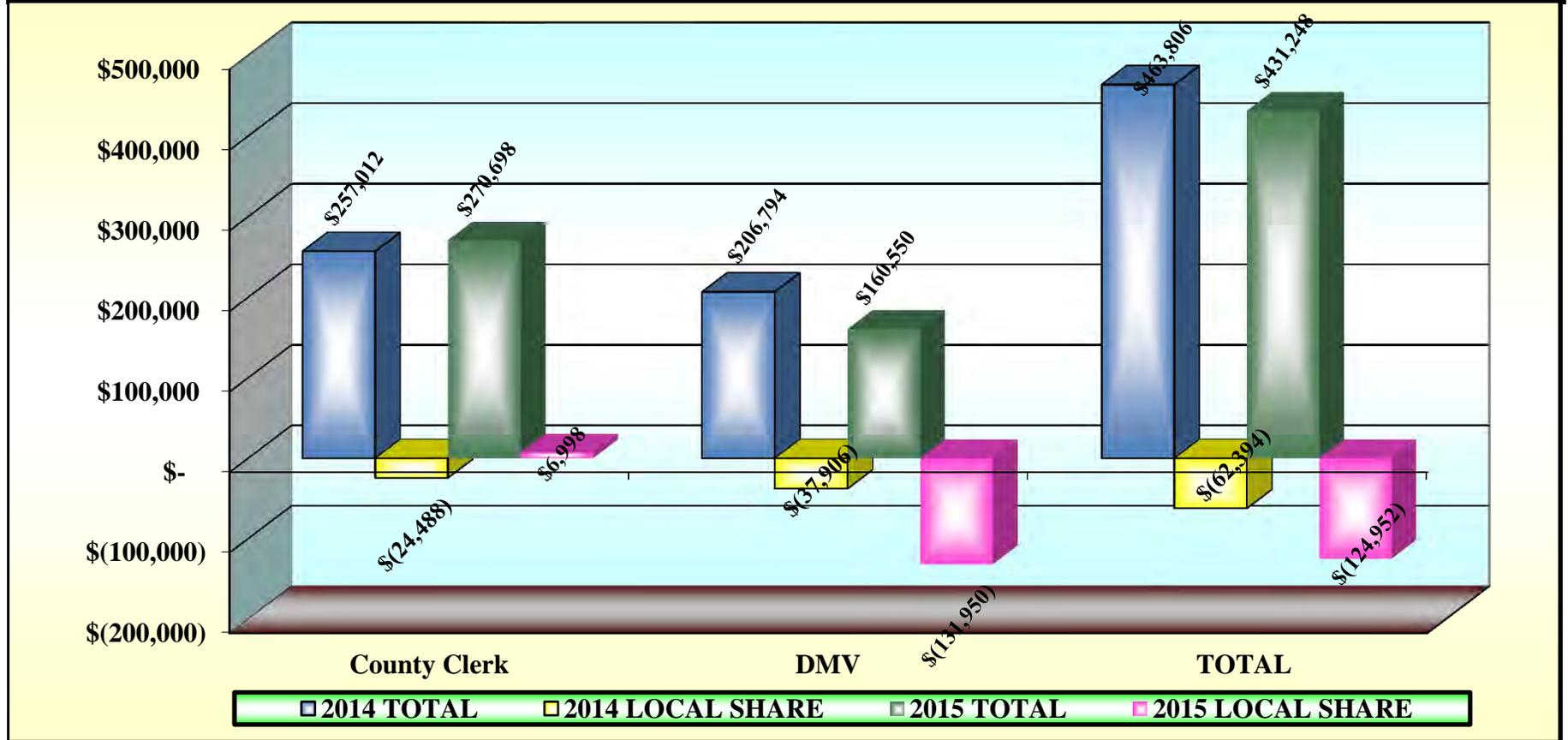
**COUNTY ATTORNEY**  
**Performance Measures**

Program	Objectives	Performance Measures	2014 Outcomes	2015 Projected Outcomes
			<p>Filed and/or appeared as interested party on several new guardianship matters. Anticipate filing new guardianship on behalf of DSS in Nov. 2014.</p> <p>Cases closed: Reynolds, Charles</p>	

## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

### Summary Comparison of 2014-2015 Costs

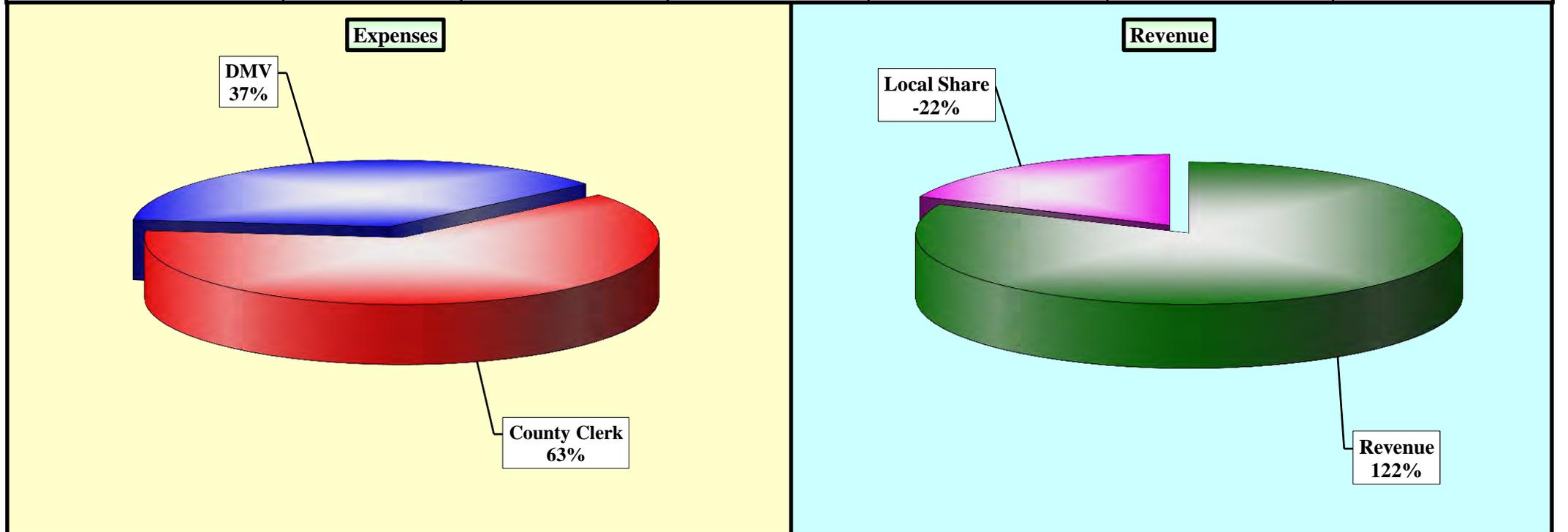
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 230,812	\$ -	\$ 26,200	\$ 257,012	\$ (24,488)	\$ 245,623	\$ -	\$ 25,075	\$ 270,698	\$ 6,998	
DMV	\$ 201,094	\$ -	\$ 5,700	\$ 206,794	\$ (37,906)	\$ 153,225	\$ -	\$ 7,325	\$ 160,550	\$ (131,950)	
<b>TOTAL</b>	\$ 431,906	\$ -	\$ 31,900	\$ 463,806	\$ (62,394)	\$ 398,848	\$ -	\$ 32,400	\$ 431,248	\$ (124,952)	<b>100.3%</b>



## COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 245,623	\$ -	\$ 25,075	\$ 270,698	\$ 263,700	\$ 6,998
DMV	\$ 153,225	\$ -	\$ 7,325	\$ 160,550	\$ 292,500	\$ (131,950)
<b>Program TOTALS</b>	<b>\$ 398,848</b>	<b>\$ -</b>	<b>\$ 32,400</b>	<b>\$ 431,248</b>	<b>\$ 556,200</b>	<b>\$ (124,952)</b>

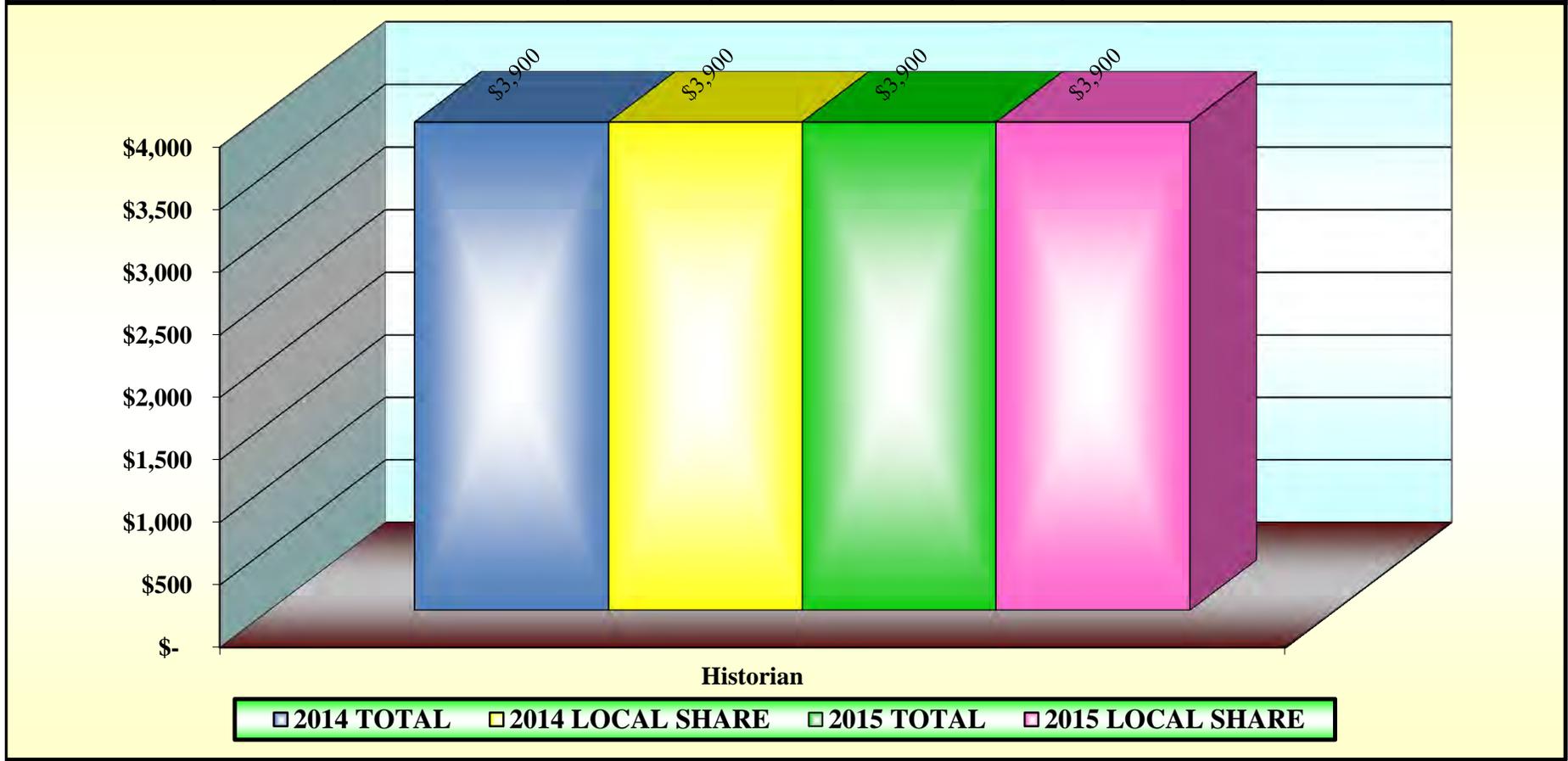




## HISTORIAN

### Summary Comparison of 2014-2015 Costs

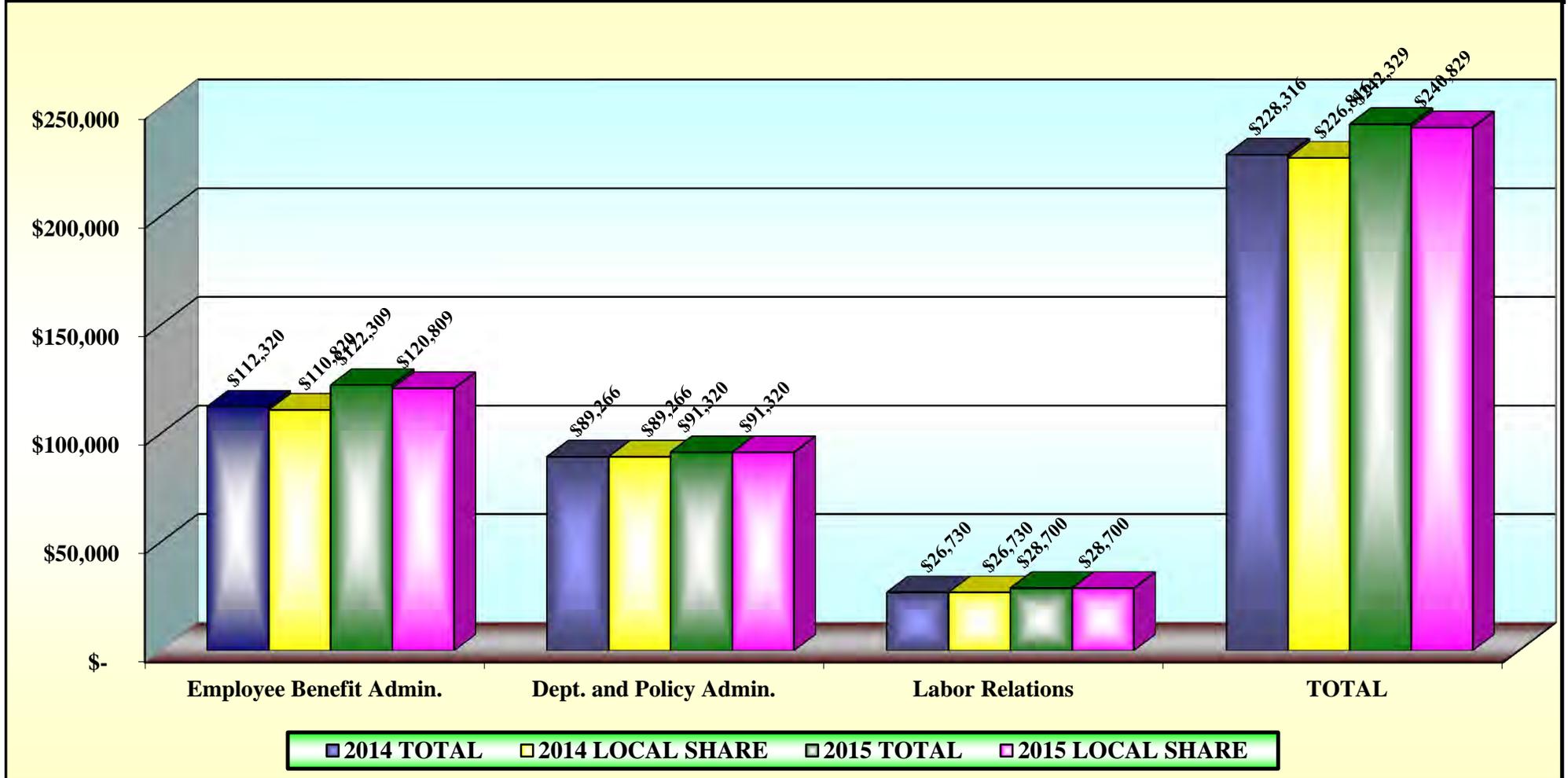
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,400	\$ -	\$ 500	\$ 3,900	\$ 3,900	\$ 3,400	\$ -	\$ 500	\$ 3,900	\$ 3,900	
<b>TOTAL</b>	<b>\$ 3,400</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>\$ 3,400</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 3,900</b>	<b>\$ 3,900</b>	<b>0.0%</b>



## HUMAN RESOURCES

### Summary Comparison of 2014-2015 Costs

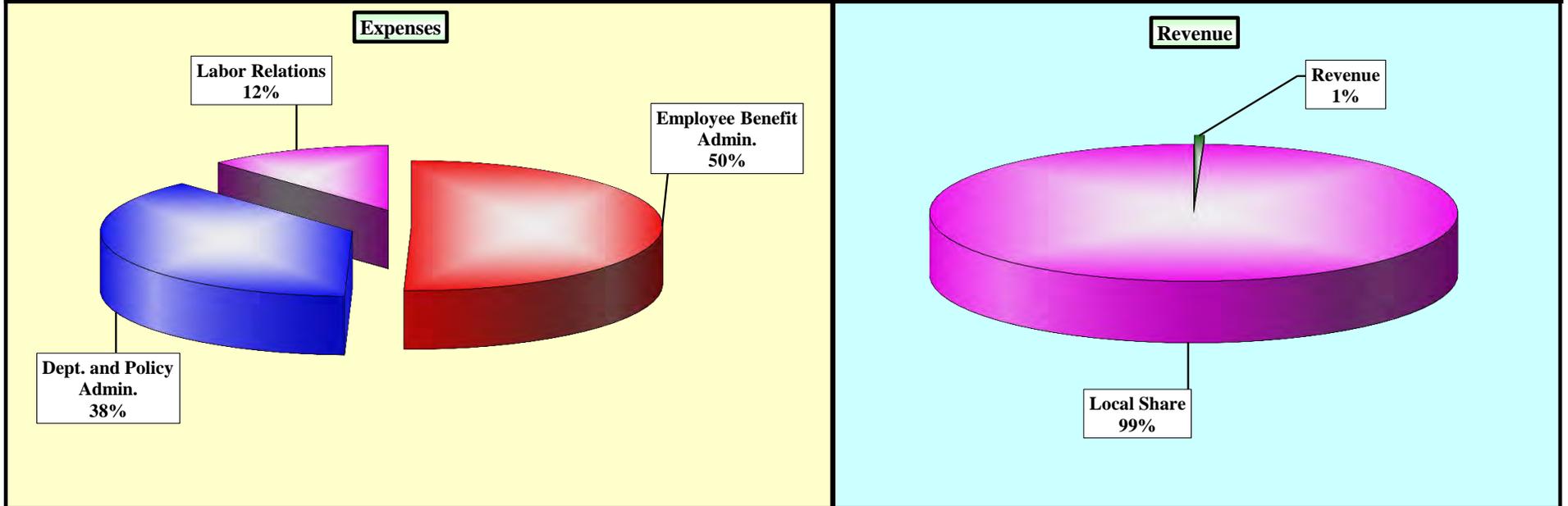
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 73,710	\$ -	\$ 38,610	\$ 112,320	\$ 110,820	\$ 83,699	\$ -	\$ 38,610	\$ 122,309	\$ 120,809	
Dept. and Policy Admin.	\$ 55,606	\$ -	\$ 33,660	\$ 89,266	\$ 89,266	\$ 60,630	\$ -	\$ 30,690	\$ 91,320	\$ 91,320	
Labor Relations	\$ -	\$ -	\$ 26,730	\$ 26,730	\$ 26,730	\$ -	\$ -	\$ 28,700	\$ 28,700	\$ 28,700	
<b>TOTAL</b>	\$ 129,316	\$ -	\$ 99,000	\$ 228,316	\$ 226,816	\$ 144,329	\$ -	\$ 98,000	\$ 242,329	\$ 240,829	<b>6.2%</b>



## HUMAN RESOURCES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Employee Benefit Admin.	\$ 83,699	\$ -	\$ 38,610	\$ 122,309	\$ 1,500	\$ 120,809
Dept. and Policy Admin.	\$ 60,630	\$ -	\$ 30,690	\$ 91,320	\$ -	\$ 91,320
Labor Relations	\$ -	\$ -	\$ 28,700	\$ 28,700	\$ -	\$ 28,700
<b>Program TOTALS</b>	<b>\$ 144,329</b>	<b>\$ -</b>	<b>\$ 98,000</b>	<b>\$ 242,329</b>	<b>\$ 1,500</b>	<b>\$ 240,829</b>



# HUMAN RESOURCES

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Employee Benefit Administration</b> Administration of all benefits and rights provided to active and retired employees, i.e. insurance, worker's compensation, flexible spending, retirement, ADA, FLSA, and FMLA. Administration of salary schedule, management level salary plan, orientation of new employees, insurance bill processing, retiree payments, and census.</p> <p><b>Departmental and Policy Administration</b> Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, departmental contracts, general office duties.</p> <p><b>Labor Relations</b> Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Ensure full compliance with the many regulations and laws as a result of the Health Care Reform.</p> <p>Update Management/Confidential Salary Plan.</p> <p>Update County Policies &amp; Procedures Manual and Administrative Manual.</p> <p>Negotiations as needed with the county's four unions.</p>	<p>HR Staff continue to ensure compliance with all regulations related to Health Care Reform. The HR Administrator Benefits Manager maintains required documentation and consults on a regular basis with Chemung Co. Health Insurance contact.</p> <p>Salary comparison study was completed in 2014 and salary adjustments were approved by the Legislature in accordance with recommendations made by the review committee. Copy of the full M/C Plan has been provided to the Legislature for review and to provide recommendations for moving forward with the plan.</p> <p>No action taken thus far in 2014 due to tremendous amount of time required in handling other HR related issues such as discipline, payroll, etc.</p> <p>Negotiations with the COBA unit stalled in late 2013/early 2014. The County recently received a proposal from COBA and negotiation meetings have been initiated once again. The County has reached out to CSEA leadership to initiate Highway negotiations as this contract ends 12/31/14. An initial meeting is scheduled for 9/15/14.</p>	<p>Continue full compliance as required by law.</p> <p>Review the M/C Salary Plan as a whole to determine potential changes, revisions, etc. that might need to occur.</p> <p>Present revised P&amp;P manual to Mgmt. &amp; Finance Committee and Administrative Council for preliminary approval; final approval by Legislature; dissemination of revised manual to all county employees.</p> <p>Final agreement with Corrections unit with no more than a 3% overall increase in costs. Additionally, continue quarterly Labor/Management meetings to ensure concerns are addressed as needed.</p>

# HUMAN RESOURCES

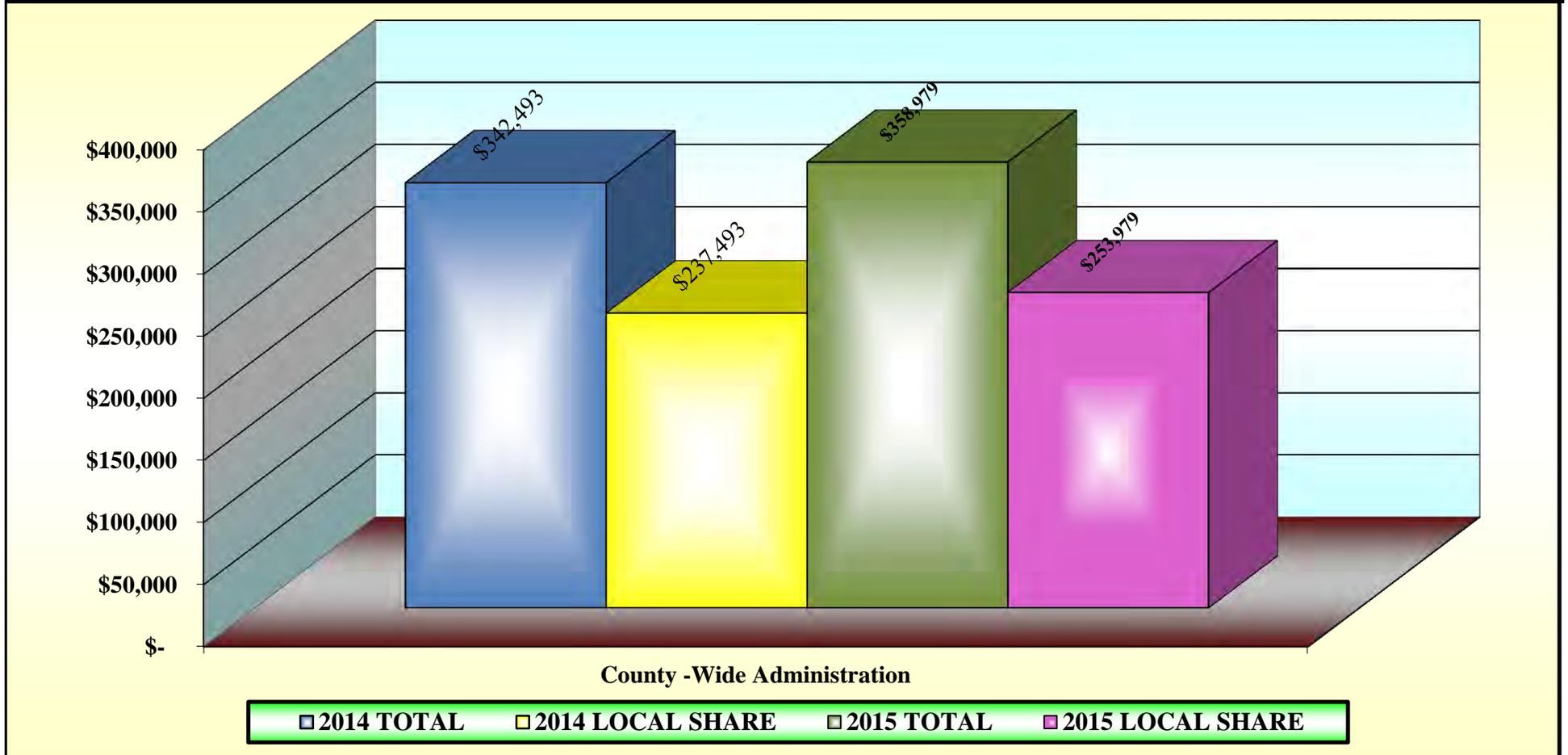
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Payroll</b>            Payroll duties for the County have been transferred to the HR Dept. All payroll checks will be processed by the HR Department utilizing the electronic payroll program through ADP.</p>	<p>Successful conversion of the payroll process with ADP to be handled by the HR Dept.</p>	<p>Three Section 75 charges have been filed thus far in 2014. Two were settled prior to going to an actual hearing and one hearing is still scheduled at this time.</p> <p>Conversion to an electronic payroll was much more in depth than anyone anticipated. Numerous struggles with ADP occurred well past the implementation stage. As of this writing we are nine months into the program and continue to have problems with the accrual component. The serious deficiencies with the program has led to the County's decision to leave ADP's service and contract with KVS/Springbrook for HR and Payroll assistance. Conversion to occur within the next 3-6 months.</p>	<p>Successful conversion of the payroll process with KVS/Springbrook to be handled by the HR Dept.</p>

## INFORMATION TECHNOLOGY

### Summary Comparison of 2014-2015 Costs

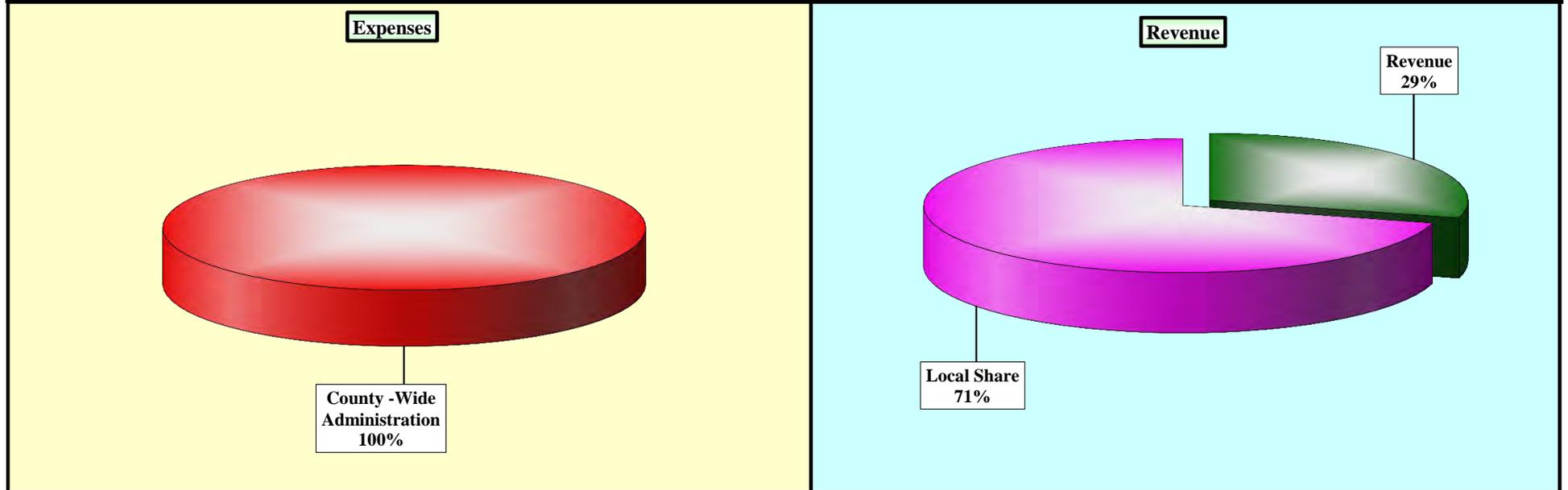
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 237,493	\$ 210,219	\$ 55,000	\$ 93,760	\$ 358,979	\$ 253,979	
<b>TOTAL</b>	\$ 217,436	\$ 56,900	\$ 68,157	\$ 342,493	\$ 237,493	\$ 210,219	\$ 55,000	\$ 93,760	\$ 358,979	\$ 253,979	<b>6.9%</b>



## INFORMATION TECHNOLOGY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 210,219	\$ 55,000	\$ 93,760	\$ 358,979	\$ 105,000	\$ 253,979
<b>Program TOTALS</b>	<b>\$ 210,219</b>	<b>\$ 55,000</b>	<b>\$ 93,760</b>	<b>\$ 358,979</b>	<b>\$ 105,000</b>	<b>\$ 253,979</b>



# INFORMATION TECHNOLOGY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected
<p><b>County Wide Administration</b></p> <p>The Information Technology Department will work to increase technology and reduce operating costs. Rather than changing the functionality of the process, utilizing technology enables a company to execute the strategy much faster and leverage time as a source of competitive advantage. For example, information technology facilitates the exchange of information among the various participants in the value chain.</p> <p>The Technology Department became under new leadership in July of 2014. Prior initiatives were either completed or re-evaluated to determine if they were still relevant to the Technology department. New initiatives were also developed and implemented based on immediate needs or out of next steps in the progression of the Technology Department. Budget development was changed to more reflect true costs in a fiscal year.</p>	<p>Increase communications across, and within departments to decrease costs and increase productivity.</p> <p>Reduce long term costs and increase productivity via training of in-house personnel.</p> <p>Reduce frustration and time to help ticket resolution by identifying and training inner department help.</p>	<ul style="list-style-type: none"> <li>• Meet with, and discuss technology needs with Directors. Encourage planning and being included in the planning process.</li> <li>• Spend time instructing rather than just doing.</li> <li>• Identified a few key people in a few departments that can help troubleshoot prior to a help ticket being generated</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to meet with and discuss technology needs with Directors. Encourage planning and being included in the planning process.</li> <li>• Spend time instructing rather than just doing.</li> <li>• Discuss with directors what types of software training needs are needed within their department</li> <li>• Plan workshops for specific and/or general software trainings. Use either in house trainers or contract with an agency to provide training.</li> <li>• Identify more individuals in other departments that can help facilitate/solve technology problems.</li> <li>• Identify online help sources.</li> </ul>



# INFORMATION TECHNOLOGY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected
	<p>Assess and implement a microcomputer and network support process so that support is consistent across all departments in the County</p> <p>Review and update all contracts with inside and outside agencies to reflect new and current county procedures and policies.</p> <p>Explore new revenue sources</p> <p>Propose new funding model for Technology Department that will: give a more accurate representation of all technology costs, better predict future costs, Allow for all department heads aware of the true Cost of Ownership of their technology usage, and help determine and shape the County's Technology Carrying Capacity.</p>	<ul style="list-style-type: none"> <li>• Implemented Help Desk Ticket system.</li> <li>• With only a partial year logged there were approximately 900 help tickets logged.</li> <li>• Reviewed those contracts that were due to expire and corrected bad information and added in new procedures and policies.</li> <li>• Reviewed and updated Internet cost charges to clients.</li> <li>• Proposed a new funding model for the Technology Department that gave a more accurate representation of all technology costs, allows for better prediction of future costs, allows for all department heads to be aware of the true Costs of Ownership of their technology usage and creates a model in which</li> </ul>	<ul style="list-style-type: none"> <li>• Assess Help ticket software and determine if it is meeting our needs.</li> <li>• Continue to review contracts and update them as needed.</li> <li>• Explore DaaS and SaaS. (Desktop As A Service, Server As A Service) for clients.</li> <li>• Review and refine proposal and re-propose it.</li> </ul>

# INFORMATION TECHNOLOGY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected
	<p>Increase efficiencies, reduce costs, and protect continuity of business by reassigning and consolidating, support with other state agencies</p> <p>Investigate ways in which costs can be reduced by sharing technologies across Departments.</p> <p>Update all county computers to Windows XP.</p> <p>Update all windows server 2003 servers to windows 2008 or 2012.</p>	<p>Departments will be accountable for a true and complete inventory of their computer equipment.</p> <ul style="list-style-type: none"> <li>• Help Desk</li> <li>• About 90% of these have been upgraded. Very few new computers were purchased. Existing computers were cycled out and updated, then cycled back in. Sheriff's department is the last to be converted. There are still several older legacy programs in which a solution must be found before computers can be upgraded.</li> <li>• A few servers were upgraded to accommodate new or updated software packages.</li> </ul>	<ul style="list-style-type: none"> <li>• Explore partnerships with GSTBOCES</li> <li>• Usefulness of Virtual Desktops and remote access.</li> <li>• Complete upgrade on all computers that can be upgraded. (based on legacy programs that must be kept active)</li> <li>• Upgrade remaining servers.</li> </ul>

# INFORMATION TECHNOLOGY

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected
	<p>Assess network infrastructure.</p> <p>Assess voice and data</p> <p>Disaster Response Plan</p>	<ul style="list-style-type: none"> <li>• Gathered information on all network infrastructures.</li> <li>• Gathered information on Internet usage and costs. Gather information on voice usage and costs Gather information about future phone switch needs</li> <li>• Implemented new backup strategy</li> <li>• Began work on redundant server cluster in Court House</li> <li>• Identify areas and equipment that are in need of redundancy</li> <li>• Explored out of county repositories for data</li> </ul>	<ul style="list-style-type: none"> <li>• Propose replacement schedule for network infrastructure.</li> <li>• Upgrade Internet bandwidth.</li> <li>• Monitor STN fiber project</li> <li>• New voice and data provider. Future phone needs.</li> <li>• Assess new backup strategy</li> <li>• Phase in, and test second cluster for servers.</li> <li>• Work with network engineers to plan redundant pathways and equipment.</li> <li>• Continue discussions with other counties and state agencies as to feasibility of storing each other's data.</li> <li>• Explore usages of STN fiber plant.</li> <li>• Upgrade and consolidate remaining two video head ends.</li> </ul>

# INFORMATION TECHNOLOGY

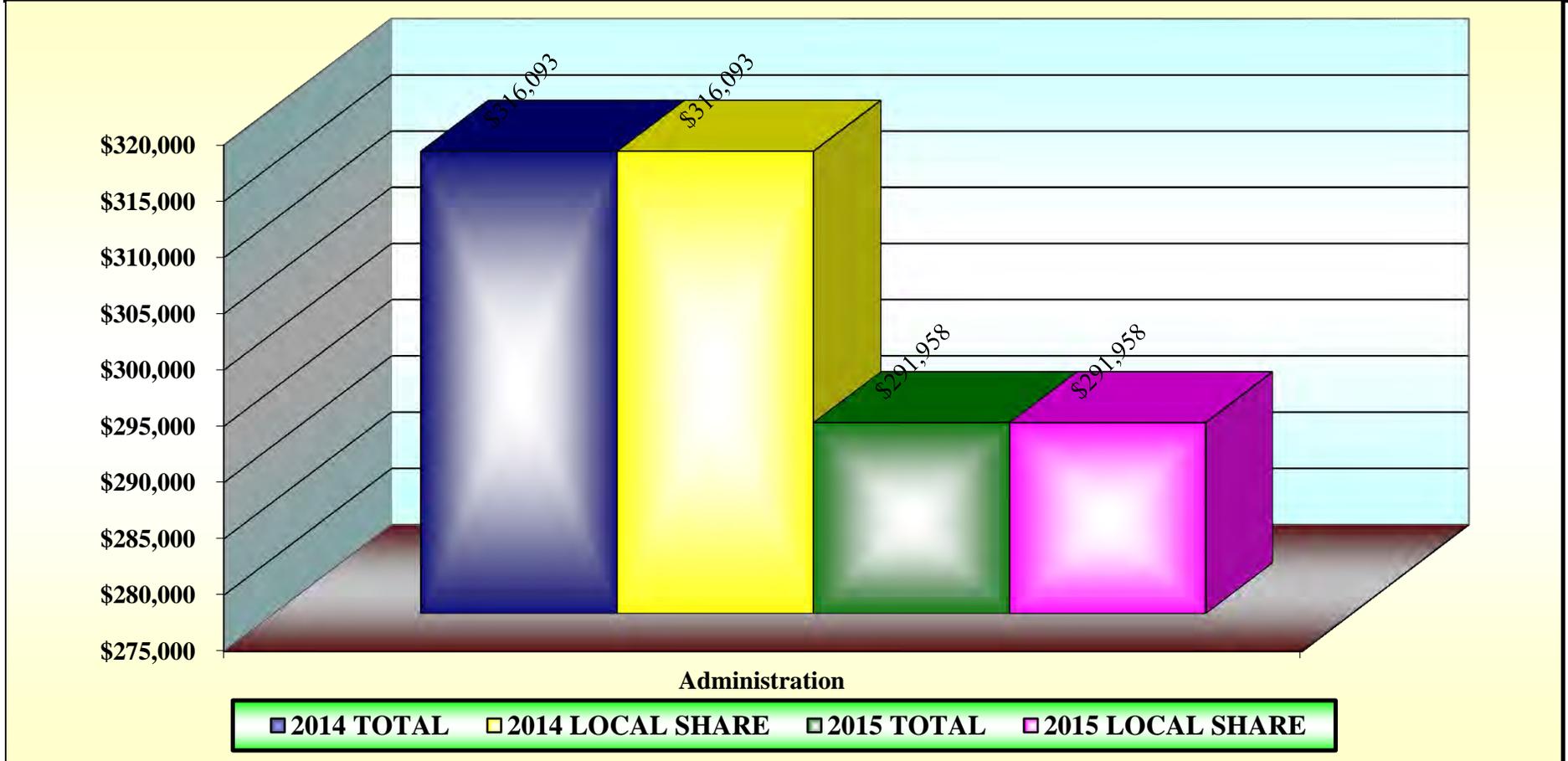
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected
	<p>Explore and look for ways to save money and increase productivity by upgrading or implementing new technologies</p>	<ul style="list-style-type: none"> <li>• Upgraded and consolidate three head ends for video surveillance systems.</li> <li>• Installed and wired large screen TV's in conference rooms.</li> <li>• Installed projectors in large conference rooms.</li> <li>• Explore streaming video (live and archival) for meetings</li> </ul> <p>Complete county wide wireless internet.</p>	<ul style="list-style-type: none"> <li>• Explore new cost effective phone system</li> <li>• Explore new voice providers</li> <li>• Explore new Internet providers</li> </ul> <p>Located gaps in wireless network</p>

## LEGISLATURE

### Summary Comparison of 2014-2015 Costs

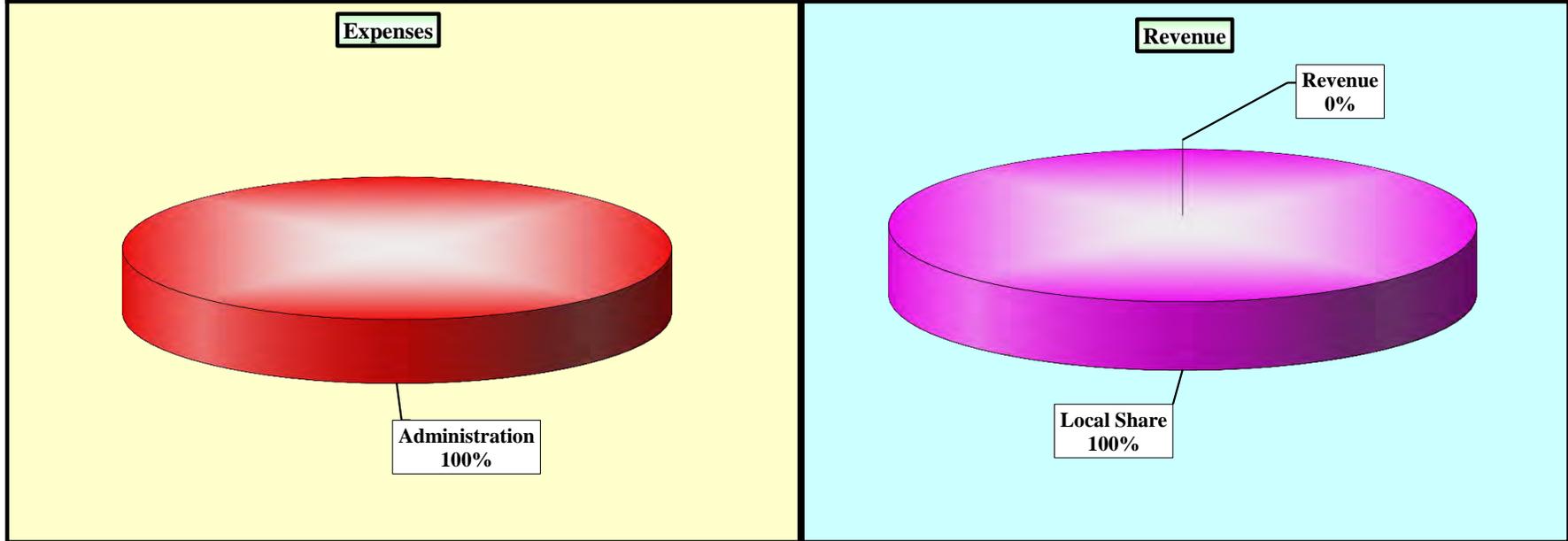
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ 316,093	\$ 283,958	\$ -	\$ 8,000	\$ 291,958	\$ 291,958	
<b>TOTAL</b>	\$ 308,093	\$ -	\$ 8,000	\$ 316,093	\$ 316,093	\$ 283,958	\$ -	\$ 8,000	\$ 291,958	\$ 291,958	<b>-7.6%</b>



## LEGISLATURE

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

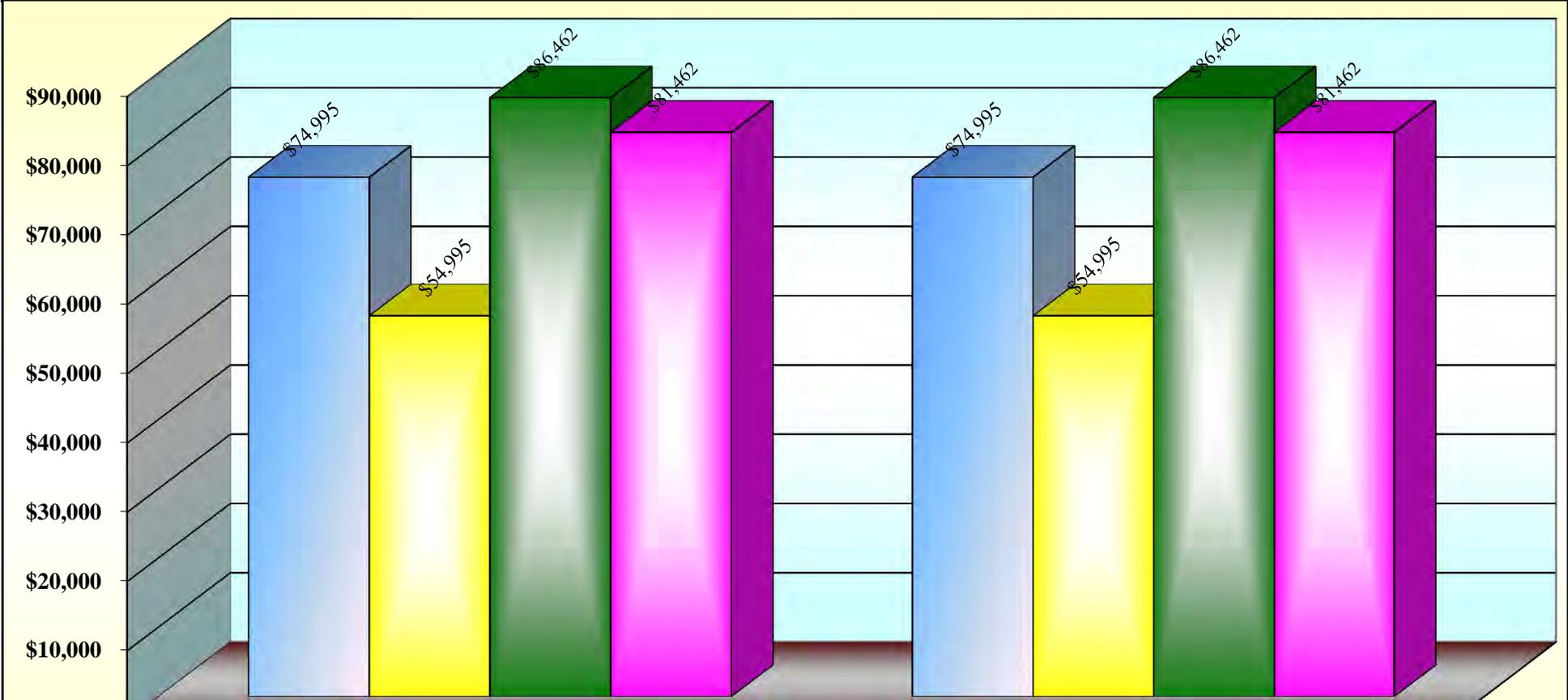
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 283,958	\$ -	\$ 8,000	\$ 291,958	\$ -	\$ 291,958
<b>Program TOTALS</b>	<b>\$ 283,958</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 291,958</b>	<b>\$ -</b>	<b>\$ 291,958</b>



# PLANNING

## Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (300 +400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (300 + 400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 64,542	\$ -	\$ 10,453	\$ 74,995	\$ 54,995	\$ 74,212	\$ -	\$ 12,250	\$ 86,462	\$ 81,462	
<b>TOTAL</b>	\$ 64,542	\$ -	\$ 10,453	\$ 74,995	\$ 54,995	\$ 74,212	\$ -	\$ 12,250	\$ 86,462	\$ 81,462	<b>48.1%</b>

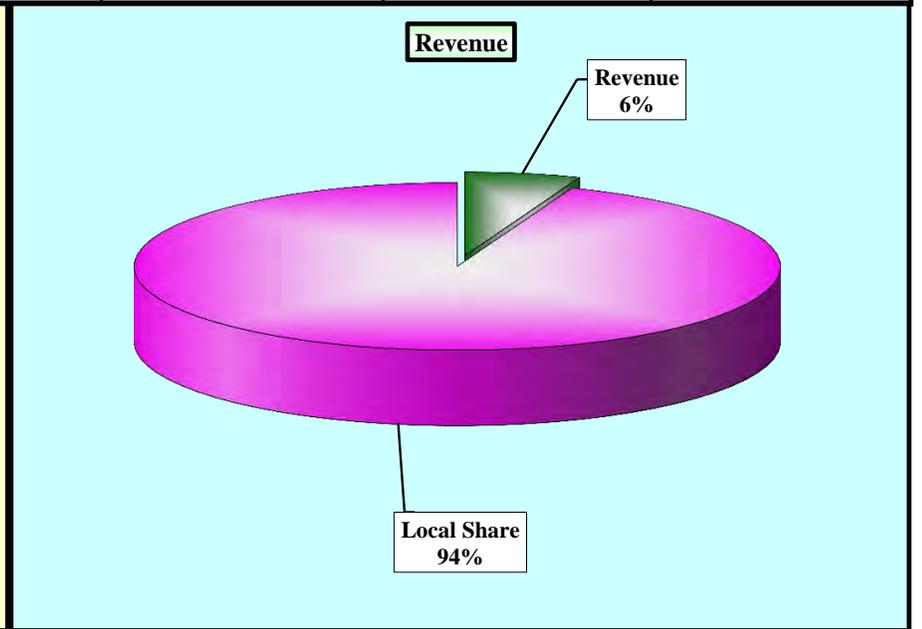
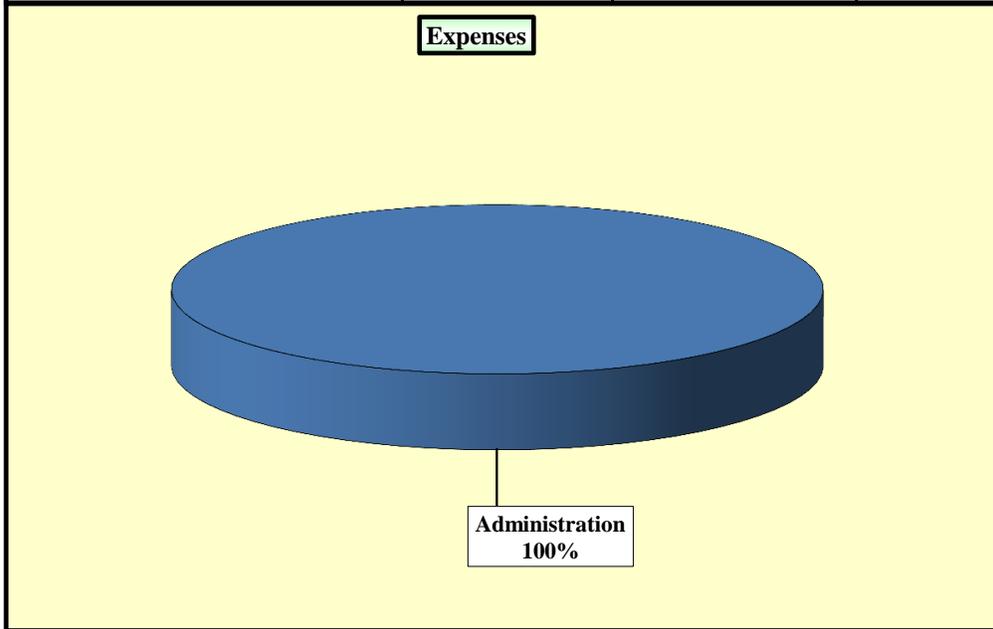


## PLANNING

**Mission Statement:** To provide professional advice and technical expertise to elected officials, appointed boards and commissions, county departments and citizens to assist in understanding and addressing key community issues and priorities.

To enhance the quality of life for the citizens of Schuyler County by providing a Department which encourages economic vitality, environmental integrity, sustainable growth, through the highest quality master plans, plan implementation and development review.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 74,212	\$ -	\$ 12,250	\$ 86,462	\$ 5,000	\$ 81,462
<b>Program TOTALS</b>	<b>\$ 74,212</b>	<b>\$ -</b>	<b>\$ 12,250</b>	<b>\$ 86,462</b>	<b>\$ 5,000</b>	<b>\$ 81,462</b>



# PLANNING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Comprehensive Planning</b>            Comprehensive planning includes:</p> <ul style="list-style-type: none"> <li>▪ Long-range planning efforts</li> <li>▪ Synthesizing federal, state, regional and local land use planning regulations</li> <li>▪ Maintaining the Schuylers Countywide Comprehensive Plan</li> <li>▪ Managing grant projects</li> <li>▪ Collaborating on transportation planning projects</li> <li>▪ Producing special studies or supporting documents on population, land use inventories, transportation and land use analysis;</li> <li>▪ Use of Geographic Information Systems and production of maps; and drafting and presenting to decision-makers proposed amendments to the Schuylers County Comprehensive Plan</li> </ul>	<p><b><u>Comprehensive Plans</u></b></p> <ul style="list-style-type: none"> <li>▪ Coordinate the implementation of the goals and objectives of the Countywide Comprehensive Plan               <ul style="list-style-type: none"> <li>- Facilitate the implementation committee</li> <li>- Develop short, mid and long range strategies for implementation</li> </ul> </li> <li>▪ Facilitate the execution of the NYSERDA “Clean Greener Communities” Grant within Schuylers County and the local municipalities               <ul style="list-style-type: none"> <li>- Amendment of the Schuylers County Comprehensive Plan to include “Cleaner Greener” Framework Policies</li> <li>- Initiate comprehensive planning efforts within the local municipalities</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation committee formed and meets monthly               <ul style="list-style-type: none"> <li>- Policy Objectives were ranked for each policy</li> <li>- All objectives were organized into short, mid and long term objectives.</li> </ul> </li> <li>▪ Grant received and implementation initiated.               <ul style="list-style-type: none"> <li>- 299,726 Total Grant Funding over 3 years.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Short Term objectives will be further analyzed for implementation. With consideration for mid- and long-term objectives to be accomplished simultaneously.</li> <li>▪ Complete County-level “Cleaner Greener” Framework for Adoption</li> <li>▪ Initiate full comprehensive planning efforts within two municipalities and comprehensive plan updates within three municipalities.</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
	<p><b><u>Countywide Planning</u></b></p> <ul style="list-style-type: none"> <li>▪ Ensure the timely provision of assistance; respond to requests for information and advice related to local planning within 24 hours</li> <li>▪ Facilitate the Schuylers County Planning Commission               <ul style="list-style-type: none"> <li>- Number of GML-239 Reviews completed within 30 Days</li> <li>- Number of training sessions held</li> <li>- Effectiveness rating of training sessions</li> </ul> </li> </ul> <p><b><u>Municipal Planning</u></b></p> <ul style="list-style-type: none"> <li>▪ Provide expertise and technical assistance to Local Municipal Planning Boards and the Board of Zoning Appeals, and various ad-hoc committees.               <ul style="list-style-type: none"> <li>- Track number of hours spent assisting various boards and committees.</li> <li>- Assistance provided for the SEQR process</li> <li>- Processing of Mass Gathering Permits</li> </ul> </li> <li>▪ Provide expertise and technical assistance to Local Municipal Boards and Local Planning Boards for Comprehensive</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% of requests were responded to within 24 hours.</li> <li>▪ 10 referrals were received</li> <li>▪ 3 training sessions were held</li> <li>▪ 95% rating of training</li> <li>▪ 30+ hours a month assisting various boards and committees</li> <li>▪ Assisted with 4 SEQR processes as requested by local municipalities</li> <li>▪ Reviewed and Processed Mass Gathering Permit for WGI</li> <li>▪ Provided comprehensive plan assistance to 5 municipalities (Town of Hector, Village of Burdett, Town of Catharine, Town of Tyrone and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to provide assistance to community by responding to requests for information within 24 hours.</li> <li>▪ Continue GML-239 reviews as received from local municipalities</li> <li>▪ Maintain a minimum of 4 hours of training for each planning board member</li> <li>▪ Continue to provide locally relevant training to planning board members.</li> <li>▪ 40+ hours a month assisting various boards and committees</li> <li>▪ Continue to assist local municipalities with SEQR as requested</li> <li>▪ Continue to process any mass gathering permits received by the county.</li> <li>▪ Continue to provide assistance to local municipalities creating or updating comprehensive plans.</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
	<p>Planning assistance.</p> <p><b><u>Agriculture:</u></b></p> <ul style="list-style-type: none"> <li>▪ Facilitate the Schuyler County Agricultural Farmland Protection Board</li> <li>▪ Coordinate the annual Agricultural District Enrollment               <ul style="list-style-type: none"> <li>- Collection and Analysis of Enrollment Requests</li> <li>- Completion of the SEQR Process</li> <li>- Complete State Report for Agricultural District Additions</li> </ul> </li> <li>▪ Coordinate 8 year review for Agricultural District #2               <ul style="list-style-type: none"> <li>- Collection and Analysis of Enrollment Requests</li> <li>- Verification of existing enrollment</li> <li>- Completion of the SEQR Process</li> <li>- Complete State Report for Agricultural District Review</li> </ul> </li> </ul> <p><b><u>GIS:</u></b></p> <ul style="list-style-type: none"> <li>▪ Enhance the effectiveness of GIS to support mapping and geographic analysis needs,</li> </ul>	<p>Village of Montour Falls).</p> <ul style="list-style-type: none"> <li>▪ AFPB meet quarterly throughout 2014</li> <li>▪ Coordinated the enrollment of one property in Ag District #2</li> <li>▪ Initiated the Ag District #2 8-Year review process.</li> </ul>	<ul style="list-style-type: none"> <li>▪ AFPB will continue to meet quarterly throughout 2015</li> <li>▪ Coordinate the enrollment of 2015 Ag District Enrollment</li> <li>▪ Complete Ag District #2 8-Year review process.</li> <li>▪ Create a centralized and expanded database that services each county department</li> <li>▪ Offer mapping services to local municipalities as a way to create revenue</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Environmental Planning:</b> Environmental planning involves facilitating decision making and providing a holistic framework with a focus on natural environmental, social, political, economic and governance factors to achieve sustainable future development outcomes.</p>	<ul style="list-style-type: none"> <li>▪ Ensure all proposed development projects within the county are in compliance with federal, state, and regional environmental protection requirements and align with the industries best management practices.</li> <li>▪ Plan, Organize and Conduct an Annual Household Waste Collection Day</li> <li>▪ Provide Support and Facilitate the Schuyler County Environmental Management Council Meetings and Activities</li> <li>▪ Provide Recycling and Education information to local schools.</li> <li>▪ Coordinate recycling efforts throughout Schuyler County</li> <li>▪ Coordinate annual Schuyler County Recycling and Solid Waste Report               <ul style="list-style-type: none"> <li>- Collect yearly waste and recycling information from all haulers operating within Schuyler County</li> <li>- Prepare the annual Planning Unit Recycling Report for NYS DEC Division of Materials Management by April 1<sup>st</sup> deadline.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Served as a resource to the Schuyler County Planning Board, Local Municipalities and Project Seneca to ensure that all proposed projects do not negatively impact the environment, and are not in violation of environmental regulations.</li> <li>▪ Held HHW Day on Sept 27 that was expanded to include a regional impact by including Yates County               <ul style="list-style-type: none"> <li>- Registered 185 residents for the collection event.</li> </ul> </li> <li>▪ EMC meets monthly</li> <li>▪ Attended Watkins Glen Elementary school open house and provided recycling information</li> <li>▪ Complied with all NYS regulations for Solid Waste and Recycling</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue partner with the Schuyler County Planning Board, Local Municipalities and Project Seneca to ensure that all proposed projects do not negatively impact the environment, and are not in violation of environmental regulations.</li> <li>▪ Schuyler County will hold annual HHW Day with an expected participation growth of 10%</li> <li>▪ Continue to facilitate monthly EMC meetings.</li> <li>▪ Continue to serve as a resource for local schools and organizations to expand recycling programs.</li> <li>▪ Expand Recycling capabilities within all county facilities.</li> <li>▪ Continued to comply with all NYS regulations for Solid Waste and Recycling</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Economic Development</b> When planning for economic development, the primary goal is to create and maintain a strong, vibrant local economy. This is achieved through facilitation and support of public and private sector activities that can increase job opportunities, maximize the quality of life, and foster a vibrant rural economy, within Schuylers County.</p>	<ul style="list-style-type: none"> <li>▪ Encourage future development within Schuylers County through the participation on local and regional development boards.               <ul style="list-style-type: none"> <li>- Ex-officio Member of Schuylers County Industrial Development Agency</li> <li>- Member of the Board of Directors for Southern Tier Central Regional Planning and Development Board</li> <li>- Executive Board Member of Project Seneca</li> </ul> </li> <li>▪ Assist property owners, designers, and contractors to achieve zoning, municipal code, and building code compliance by providing technically accurate, thorough and timely plan review.</li> <li>▪ Provide public information resources such as maps, zoning and land use information, and technical resource manuals</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continued to serve and be an active participant on local and regional development boards.</li> <li>▪ Served as resource and provide guidance to all inquiries regarding zoning, building code and site plan review.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to serve and be active participant on local and regional development boards.</li> <li>▪ Continue to serve as resource and provide guidance to all inquiries regarding zoning, building code and site plan review.</li> </ul>

# PLANNING

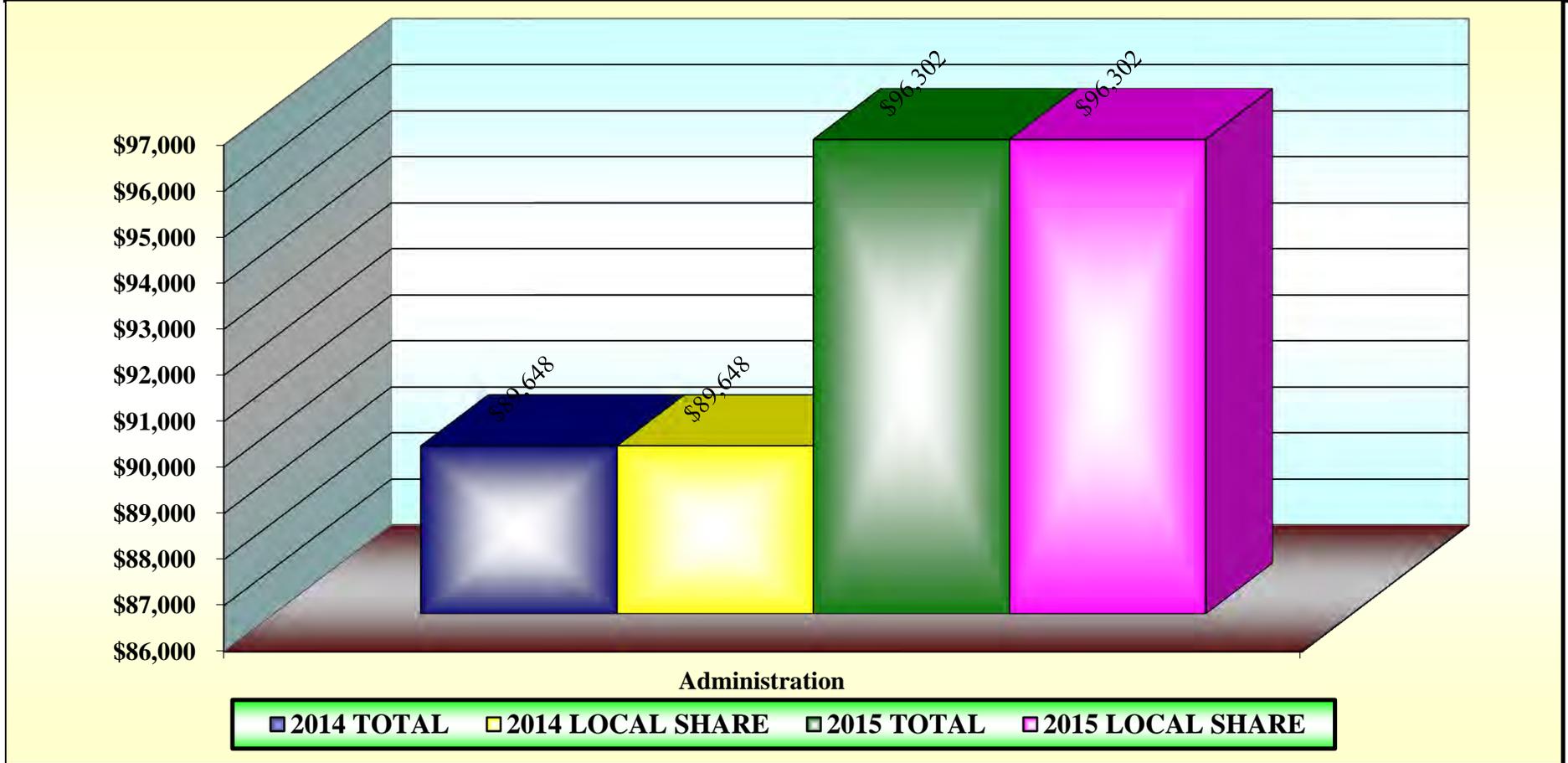
## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Public Outreach</b> Another important component of planning is public outreach to ensure that all voices of community members are heard, it is especially important that the county's outreach and engagement efforts are respectful and appropriate for everyone.</p>	<ul style="list-style-type: none"> <li>▪ Devote attention to building positive relationships with community residents, and community partners.               <ul style="list-style-type: none"> <li>- Continually work on effective communication efforts to make the planning department more accessible and transparent to the public.</li> </ul> </li> <li>▪ Provide meaningful opportunities for the public to participate in land use and increase the public's comprehensive understanding of land use planning.</li> <li>▪ Acquire and use appropriate technologies to effectively support and perform department and job related duties and better serve the public.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Attended 25 local planning board and municipal board meetings.</li> <li>▪ Attended 4 public forum/input meetings</li>   <li>▪ Held three public input sessions for the Countywide Comprehensive Plan.</li>   <li>▪ Provided access to local planning documents and zoning ordinance through a centralized location on the county planning department website.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to attend local planning board and municipal board meeting and offer support and technical assistance.</li>   <li>▪ Continue to provide public forum/input meetings for all projects impacting the overall community.</li>   <li>▪ Continue to improve access to information regarding local planning and development projects.</li> </ul>

## PURCHASING

### Summary Comparison of 2014-2015 Costs

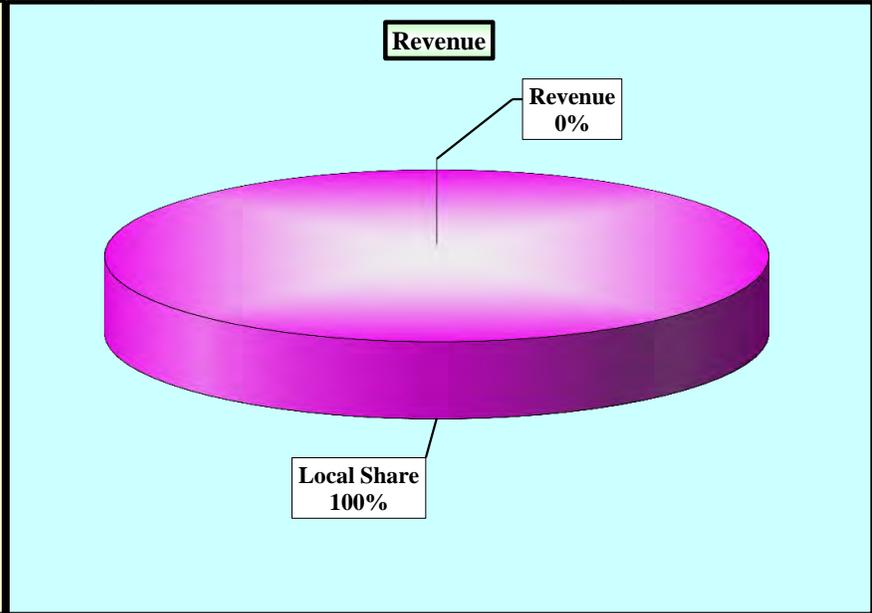
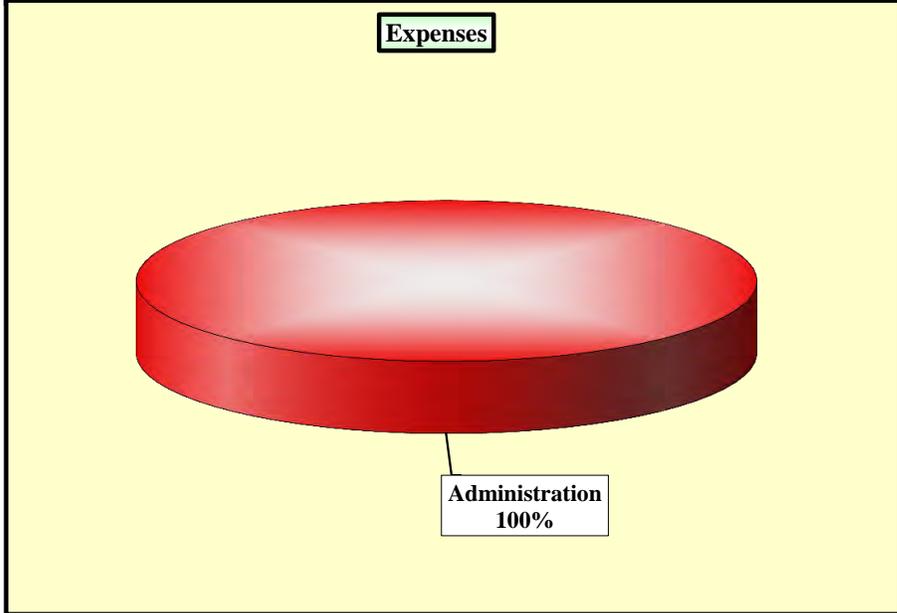
Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ 89,648	\$ 94,932	\$ -	\$ 1,370	\$ 96,302	\$ 96,302	
<b>TOTAL</b>	\$ 88,278	\$ -	\$ 1,370	\$ 89,648	\$ 89,648	\$ 94,932	\$ -	\$ 1,370	\$ 96,302	\$ 96,302	<b>7.4%</b>



# PURCHASING

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 94,932	\$ -	\$ 1,370	\$ 96,302	\$ -	\$ 96,302
<b>Program TOTALS</b>	<b>\$ 94,932</b>	<b>\$ -</b>	<b>\$ 1,370</b>	<b>\$ 96,302</b>	<b>\$ -</b>	<b>\$ 96,302</b>



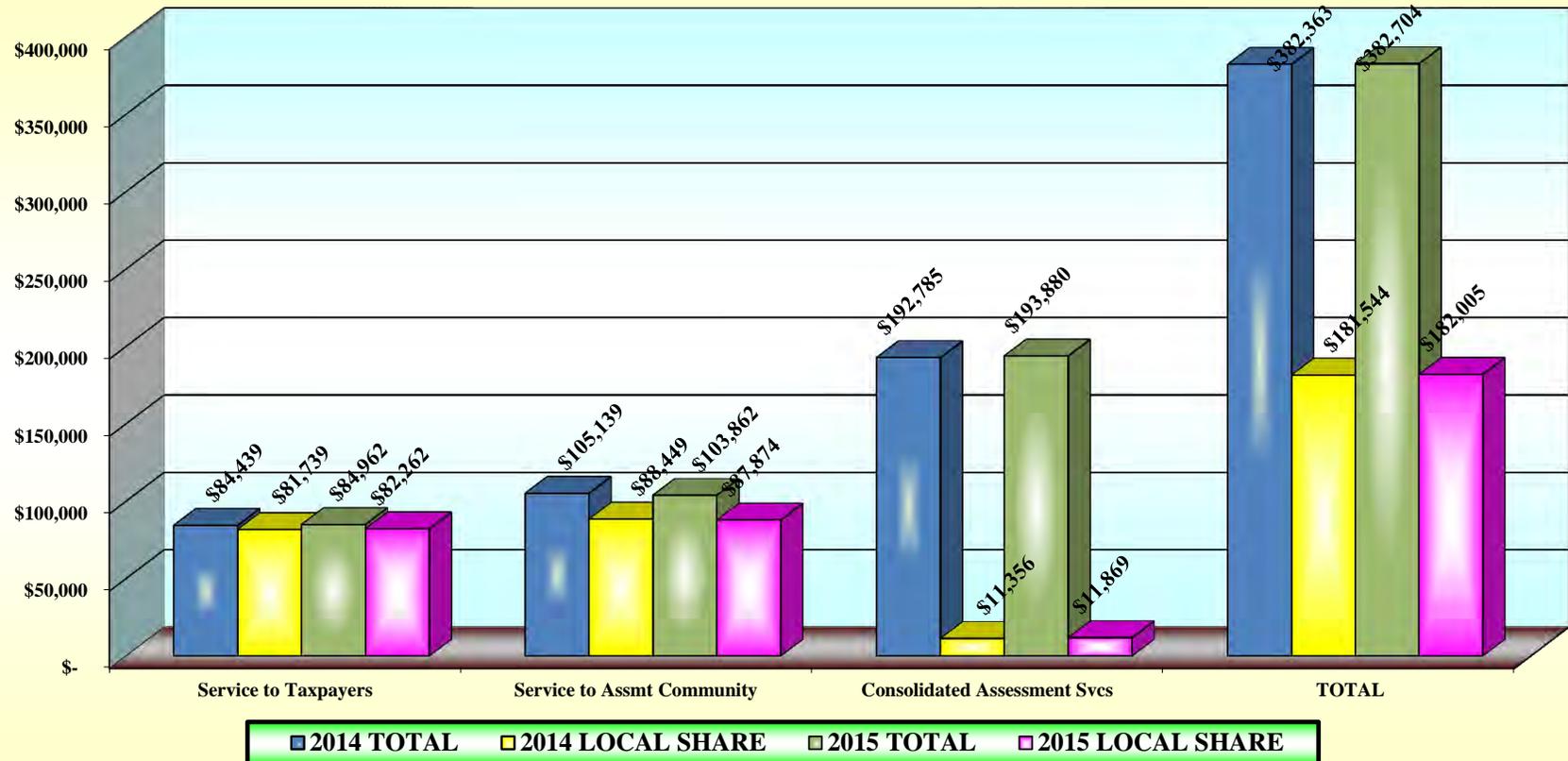
# PURCHASING

## Performance Measures

Program	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>PURCHASING</b></p> <p>Centralized procurement of goods and services with optimal quality and pricing in a timely manner.</p> <p>Specific responsibilities include contacting vendors for optimum pricing, processing, purchase orders, blanket orders, and multiple County bids in compliance with all State and County Laws.</p> <p>Verify receipt of goods and services; ensure accuracy of invoices, process vouchers in a timely manner.</p>	<p>Procurement of goods and services with optimal quality and pricing in a timely manner.</p> <p>Identify methods to reduce costs and increase efficiency under a centralized purchasing system.</p>	<p>In cooperation with Treasurer &amp; Legislative offices, held 2) KVS “refresher” classes and 2) group discussions, identifying shortcuts and changes to streamline existing processes, as well as additional reporting capabilities available to departments.</p> <p>Discussed needs and possible solutions with KVS; researched cash receipts process; arranged webinar/demo for cash receipts &amp; misc billing module (completed 7/10)</p> <p>Discussed custodial needs with NYSID; they hope to provide a ballpark estimate so the County can determine if we want to continue exploring this option.</p> <p>Performed physical fixed assets inventory with several departments.</p>	<p>Assist with set up, training and implementation for decentralizing cash receipts and misc billing, if/when new processes are approved.</p> <p>Identify opportunities to change/streamline existing (KVS) processes by continuing group discussions and “refresher” training sessions.</p> <p>Continue to research national cooperative contracts available for cost savings. (food bid, office supplies, uniform rental, etc.)</p> <p>Continue research for outsourcing custodial services, if needed.</p> <p>Continue physical fixed assets inventories.</p>

## REAL PROPERTY Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 77,839	\$ -	\$ 6,600	\$ 84,439	\$ 81,739	\$ 78,362	\$ -	\$ 6,600	\$ 84,962	\$ 82,262	
Service to Assmt Community	\$ 77,839	\$ -	\$ 27,300	\$ 105,139	\$ 88,449	\$ 78,362	\$ -	\$ 25,500	\$ 103,862	\$ 87,874	
Consolidated Assessment Svcs	\$ 186,285	\$ -	\$ 6,500	\$ 192,785	\$ 11,356	\$ 187,380	\$ -	\$ 6,500	\$ 193,880	\$ 11,869	
<b>TOTAL</b>	\$ 341,963	\$ -	\$ 40,400	\$ 382,363	\$ 181,544	\$ 344,104	\$ -	\$ 38,600	\$ 382,704	\$ 182,005	<b>0.3%</b>



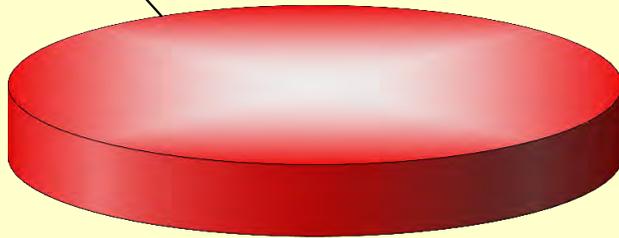
## REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 78,362	\$ -	\$ 6,600	\$ 84,962	\$ 2,700	\$ 82,262
Service to Assmt Community	\$ 78,362	\$ -	\$ 25,500	\$ 103,862	\$ 15,988	\$ 87,874
Consolidated Assessment Svcs	\$ 187,380	\$ -	\$ 6,500	\$ 193,880	\$ 182,011	\$ 11,869
<b>Program TOTALS</b>	<b>\$ 344,104</b>	<b>\$ -</b>	<b>\$ 38,600</b>	<b>\$ 382,704</b>	<b>\$ 200,699</b>	<b>\$ 182,005</b>

**Expenses**

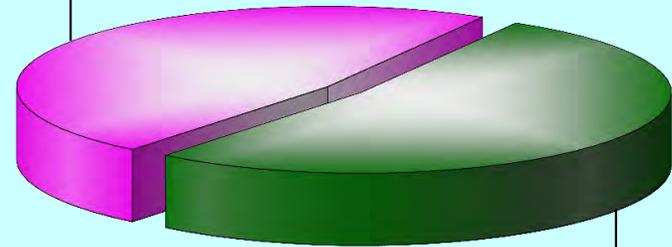
Service to Taxpayers  
100%



**Revenue**

Local Share  
48%

Revenues  
52%





# REAL PROPERTY TAX AGENCY

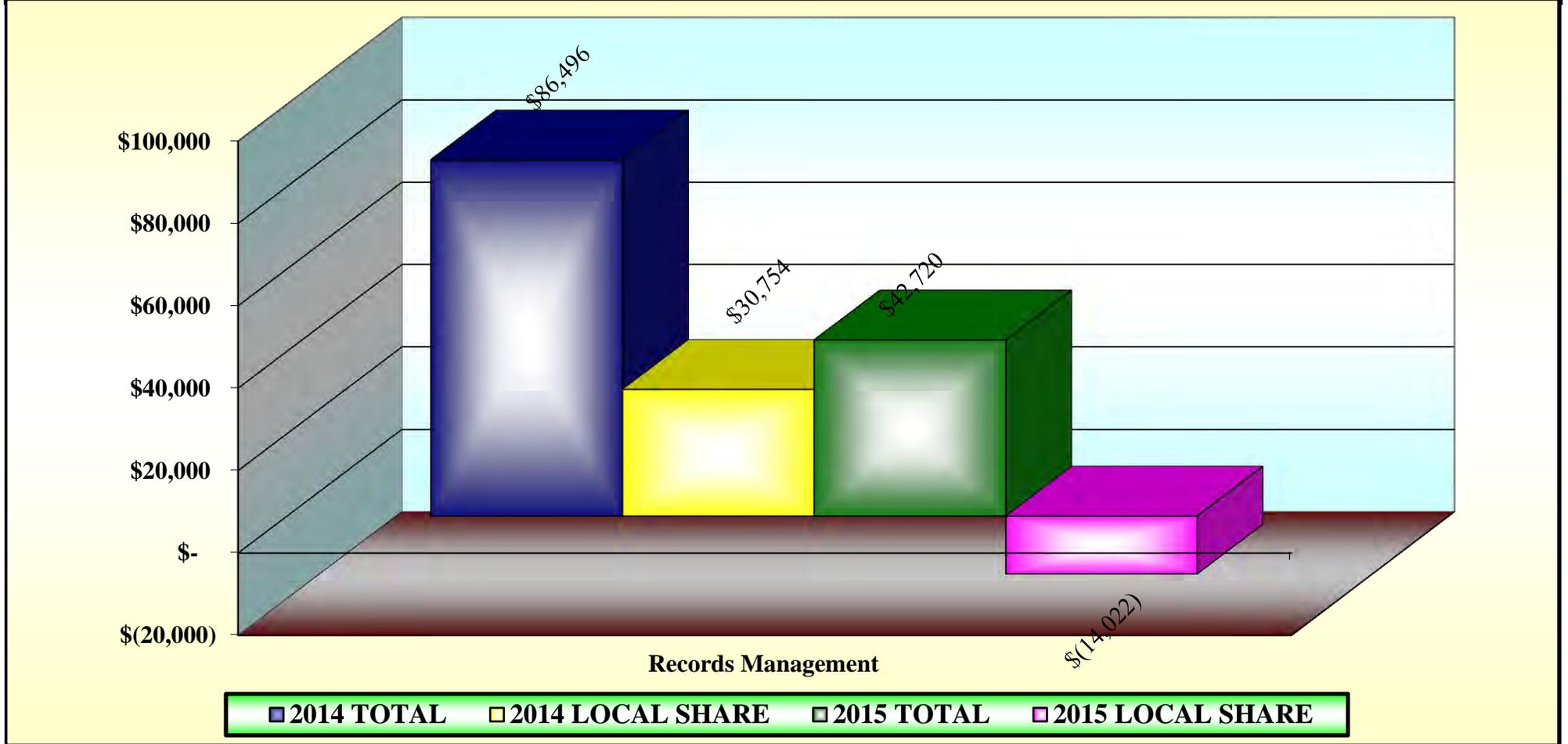
## Performance Measures

Programs	Definition	Performance Measures	2014 Outcomes	2015 Projected Outcomes
<p><b>Consolidated Assessment Services</b></p>	<p>Provide assessing services to municipalities including assessment and exemption administration, successful completion of reassessment projects, and a public information program that educates taxpayers as to the system processes and their rights to due process.</p>	<p>Reassessment Rolls meets the state’s requirements for level and equity to qualify for aid.</p> <p>Conduct a public information meeting with town boards.</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program.</p> <p>Maximize the number of participating municipalities to offset per parcel cost.</p>	<p>All 8 towns county-wide received 100% equalization rates for 2014. There was no state aid available.</p> <p>Staff addressed town boards in Hector, Cayuta, Montour, Orange &amp; Tyrone, and conducted informal meetings with taxpayers in all 8 towns.</p> <p>2014 cost per parcel for towns was \$13.96.</p> <p>8 out of 8 municipalities participate.</p>	<p>Continue to maintain equity and market value assessments.</p> <p>Conduct public information meetings as needed</p> <p>2015 cost per parcel will decrease to \$14.11.</p> <p>8 out of 8 municipalities participate.</p>

## RECORDS MANAGEMENT

### Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 30,754	\$ 33,480	\$ -	\$ 9,240	\$ 42,720	\$ (14,022)	
<b>TOTAL</b>	\$ 83,256	\$ -	\$ 3,240	\$ 86,496	\$ 30,754	\$ 33,480	\$ -	\$ 9,240	\$ 42,720	\$ (14,022)	<b>-145.6%</b>

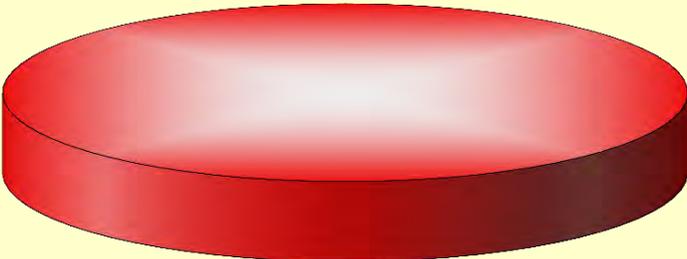


# RECORDS MANAGEMENT

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

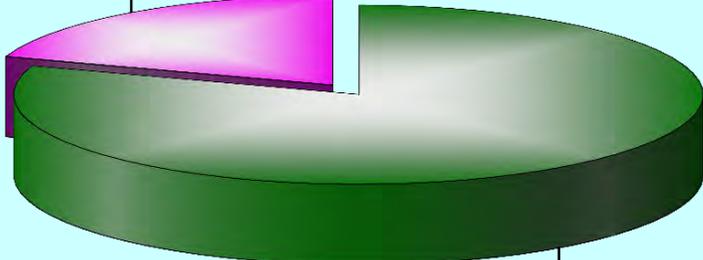
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 33,480	\$ -	\$ 9,240	\$ 42,720	\$ 56,742	\$ (14,022)
<b>Program TOTALS</b>	<b>\$ 33,480</b>	<b>\$ -</b>	<b>\$ 9,240</b>	<b>\$ 42,720</b>	<b>\$ 56,742</b>	<b>\$ (14,022)</b>

**Expenses**



**Records Management  
100%**

**Revenue**



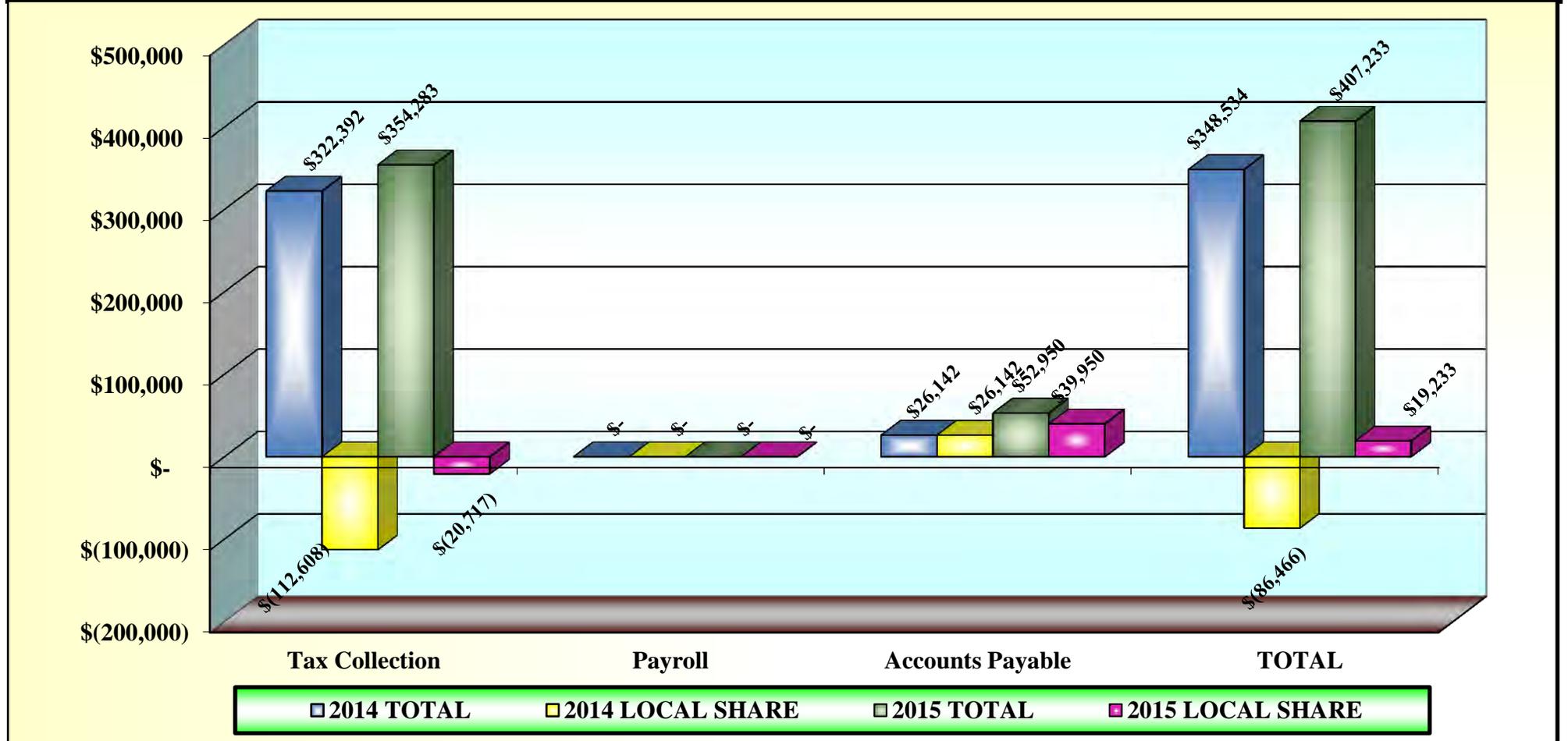
**Local Share  
-20%**

**Revenue  
80%**

## TREASURER

### Summary Comparison of 2014-2015 Costs

Program	2014 Personnel (100)	2014 Equipment (200)	2014 Operations (400)	2014 TOTAL	2014 LOCAL SHARE	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 231,529	\$ -	\$ 90,863	\$ 322,392	\$ (112,608)	\$ 257,627	\$ -	\$ 96,656	\$ 354,283	\$ (20,717)	
Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Accounts Payable	\$ 19,394	\$ -	\$ 6,747	\$ 26,142	\$ 26,142	\$ 38,496	\$ -	\$ 14,454	\$ 52,950	\$ 39,950	
<b>TOTAL</b>	<b>\$ 250,923</b>	<b>\$ -</b>	<b>\$ 97,610</b>	<b>\$ 348,534</b>	<b>\$ (86,466)</b>	<b>\$ 296,123</b>	<b>\$ -</b>	<b>\$ 111,110</b>	<b>\$ 407,233</b>	<b>\$ 19,233</b>	<b>-122.2%</b>

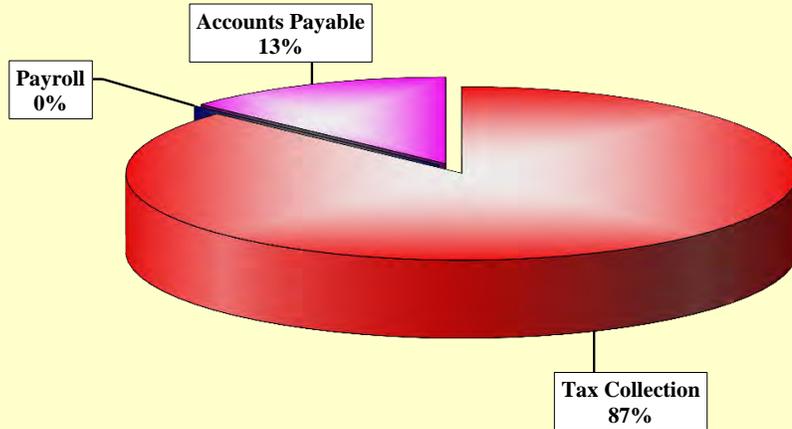


# TREASURER

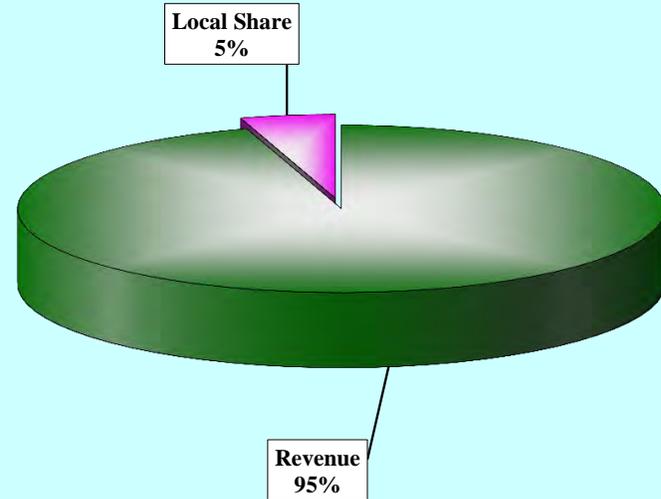
**Mission Statement:** The mission of the county Treasurer's office is to: (1) collect taxes on real estate, and ensure that the revenues are distributed promptly to municipalities, and other agencies of the county; and (2) manage and invest all monies deposited in the Treasury in a professional and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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Tax Collection	\$ 257,627	\$ -	\$ 96,656	\$ 354,283	\$ 375,000	\$ (20,717)
Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accounts Payable	\$ 38,496	\$ -	\$ 14,454	\$ 52,950	\$ 13,000	\$ 39,950
<b>Program TOTALS</b>	<b>\$ 296,123</b>	<b>\$ -</b>	<b>\$ 111,110</b>	<b>\$ 407,233</b>	<b>\$ 388,000</b>	<b>\$ 19,233</b>

**Expenses**



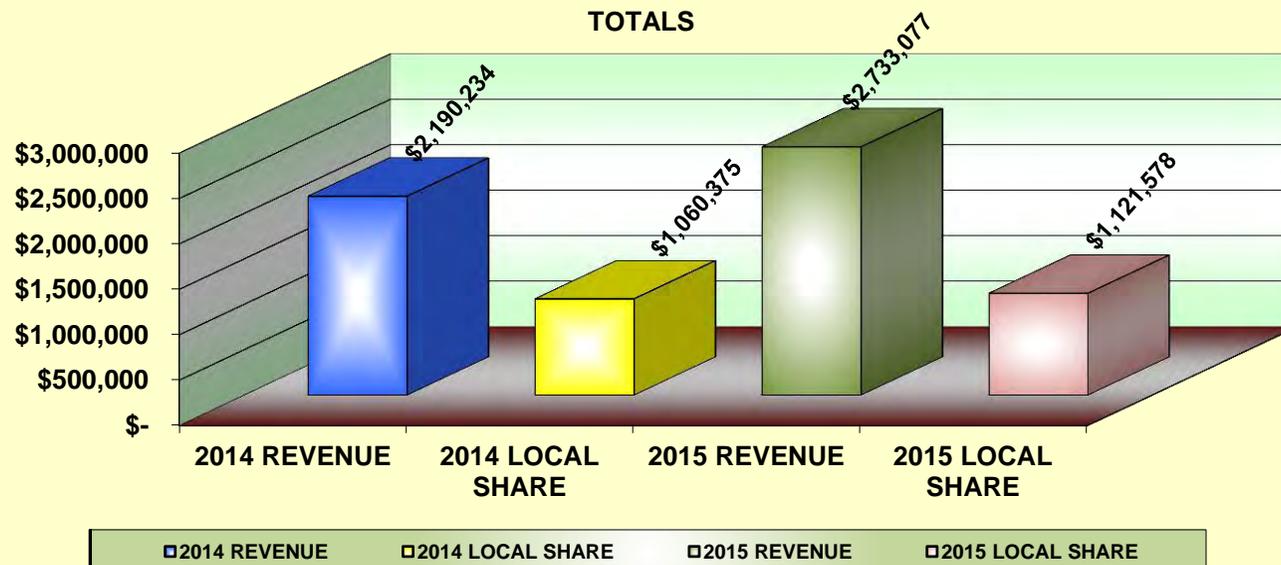
**Revenue**



## MISCELLANEOUS/OTHER

### Summary Comparison of 2014-2015 Costs

PROGRAM	2014 EXPENSES	2014 REVENUE	2014 LOCAL SHARE	2015 EXPENSES	2015 REVENUE	2015 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 583,654	\$ -	\$ 583,654	\$ 573,654	\$ -	\$ 573,654	-1.7%
Community College Charge Backs	\$ 830,000	\$ -	\$ 830,000	\$ 855,000	\$ 110,000	\$ 745,000	-11.4%
County Liability Insurance	\$ 335,000	\$ 265,188	\$ 69,812	\$ 413,000	\$ 322,588	\$ 90,412	22.8%
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 105,000	\$ -	\$ 105,000	\$ 120,000	\$ -	\$ 120,000	12.5%
Municipal Assoc. Dues	\$ 4,100	\$ -	\$ 4,100	\$ 4,248	\$ -	\$ 4,248	3.5%
Transportation	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ 300,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ 75,000	\$ (75,000)	-6.7%
Other payment in Lieu of Taxes	\$ -	\$ 119,000	\$ (119,000)	\$ -	\$ 186,782	\$ (186,782)	36.3%
Room Tax	\$ 389,500	\$ 410,000	\$ (20,500)	\$ 379,500	\$ 410,000	\$ (30,500)	32.8%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 326,998	\$ 143,031	\$ 183,967	\$ 615,588	\$ 224,420	\$ 391,168	52.97%
Miscellaneous/ Other	\$ 176,357	\$ 873,015	\$ (696,658)	\$ 393,665	\$ 1,104,287	\$ (710,622)	2%
<b>TOTAL</b>	<b>\$ 3,250,609</b>	<b>\$ 2,190,234</b>	<b>\$ 1,060,375</b>	<b>\$ 3,854,655</b>	<b>\$ 2,733,077</b>	<b>\$ 1,121,578</b>	<b>5.8%</b>

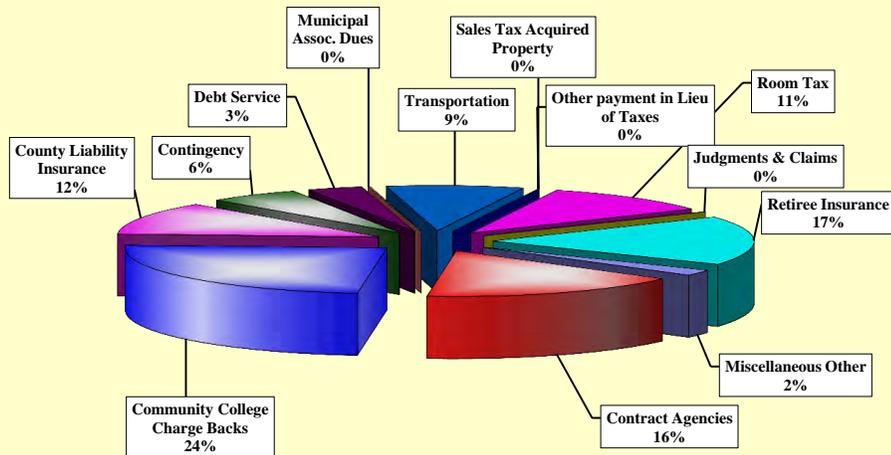


## MISCELLANEOUS/OTHER

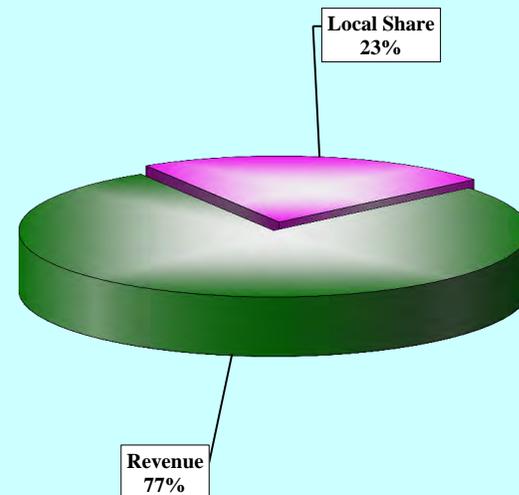
**Mission Statement:** To supplement the overall mission of County Government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 573,654	\$ 573,654	\$ -	\$ 573,654
Community College Charge Backs	\$ 855,000	\$ 855,000	\$ 110,000	\$ 745,000
County Liability Insurance	\$ 413,000	\$ 413,000	\$ 322,588	\$ 90,412
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 120,000	\$ 120,000	\$ -	\$ 120,000
Municipal Assoc. Dues	\$ 4,248	\$ 4,248	\$ -	\$ 4,248
Transportation	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 75,000	\$ (75,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 186,782	\$ (186,782)
Room Tax	\$ 379,500	\$ 379,500	\$ 410,000	\$ (30,500)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 615,588	\$ 615,588	\$ 224,420	\$ 391,168
Miscellaneous Other	\$ 71,357	\$ 71,357	\$ 1,104,287	\$ (1,032,930)
<b>Program TOTALS</b>	<b>\$ 3,532,347</b>	<b>\$ 3,532,347</b>	<b>\$ 2,733,077</b>	<b>\$ 799,270</b>

**Expenses**



**Revenue**



# CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Schuyler County Soil & Water	\$145,000	\$0	\$145,000
SCOPED	\$161,500	\$0	\$161,500
REDEC	\$5,000	\$0	\$5,000
Cornell Cooperative Extension	\$217,154	\$0	\$217,154
RSVP	\$10,000	\$0	\$10,000
STC	\$35,000	\$0	\$35,000
<b>Program Totals</b>	<b>\$573,654</b>	<b>\$0</b>	<b>\$573,654</b>

