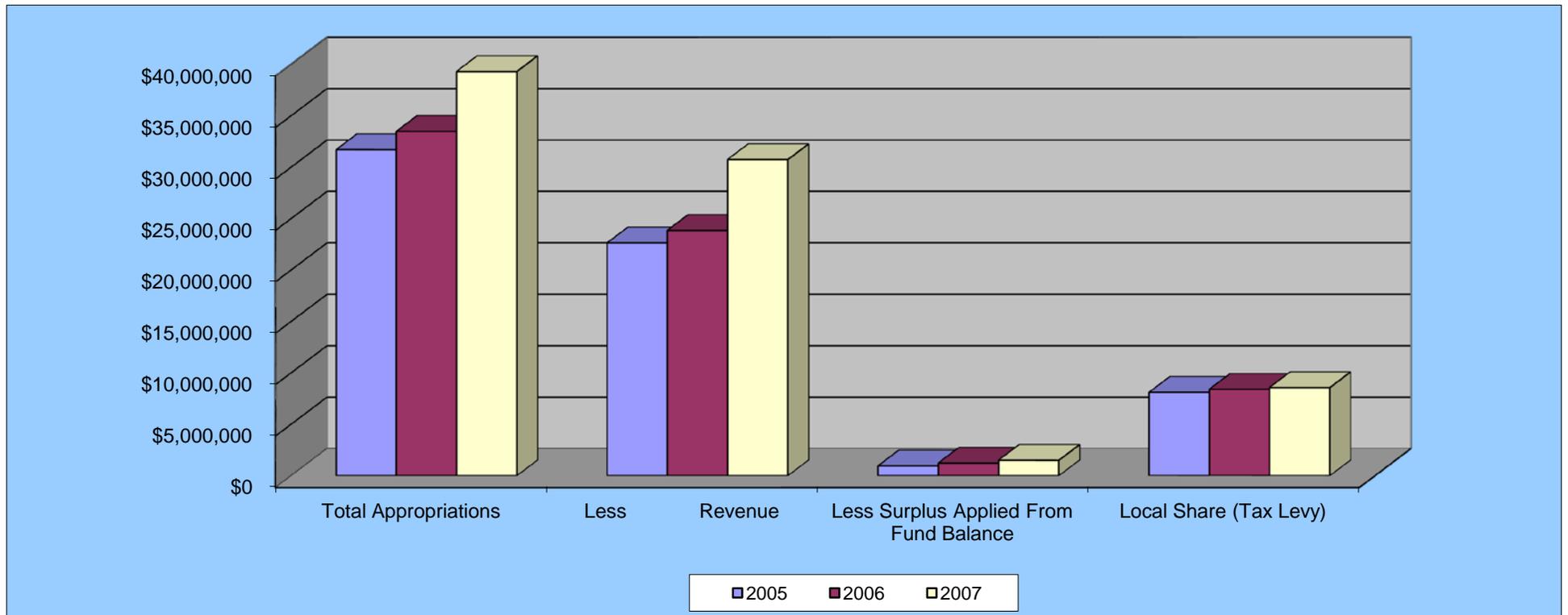


SCHUYLER COUNTY GOVERNMENT 2007 TENTATIVE BUDGET

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

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% Increase / (Decrease) Property Tax Rate
2007	\$39,305,220	\$30,739,436	1,500,000	\$8,565,784	\$9.23	-12.1%
2006	\$33,482,175	\$23,856,092	\$1,226,375	\$8,399,708	\$10.50	0%
2005	\$31,698,333	\$22,634,287	\$955,100	\$8,108,946	\$10.50	0%

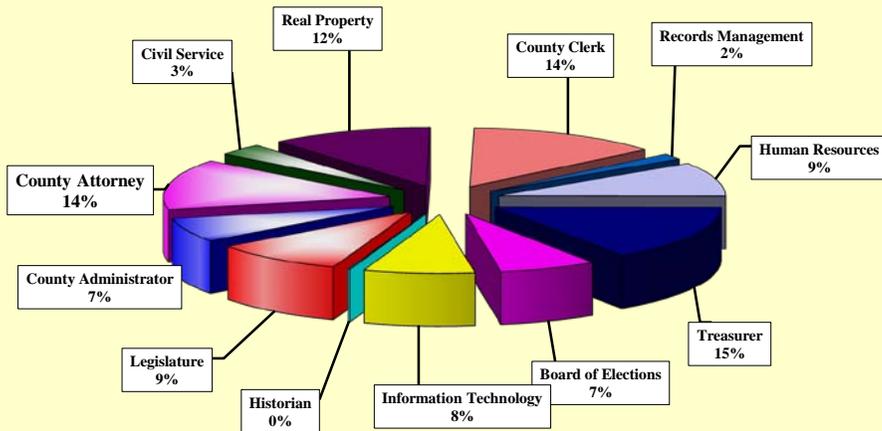


GOVERNMENT SERVICES

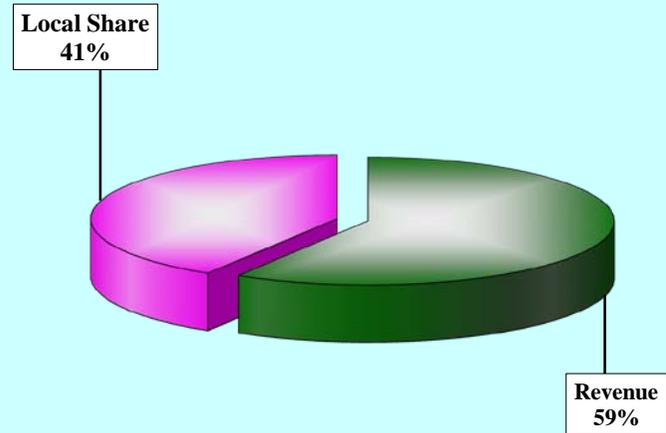
Mission Statement: To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$212,678	\$0	\$15,550	\$228,228	\$0	\$228,228
County Administrator	\$157,034	\$0	\$3,550	\$160,584	\$0	\$160,584
County Attorney	\$326,972	\$0	\$13,240	\$340,212	\$230,000	\$110,212
Civil Service	\$69,974	\$0	\$8,900	\$78,874	\$0	\$78,874
Real Property	\$237,300	\$0	\$45,020	\$282,320	\$113,200	\$169,120
County Clerk	\$307,156	\$0	\$28,450	\$335,606	\$390,000	(\$54,394)
Records Management	\$38,203	\$0	\$1,440	\$39,643	\$37,250	\$2,393
Human Resources	\$198,969	\$0	\$29,285	\$228,254	\$1,300	\$226,954
Treasurer	\$260,216	\$0	\$116,725	\$376,941	\$518,000	(\$141,059)
Board of Elections	\$98,735	\$0	\$70,800	\$169,535	\$64,625	\$104,910
Information Technology	\$91,537	\$55,000	\$45,805	\$192,342	\$77,538	\$114,804
Historian	\$3,000	\$0	\$500	\$3,500	\$0	\$3,500
Program Totals	\$1,874,545	\$80,083	\$502,471	\$2,436,039	\$1,431,913	\$1,004,126

Expenses



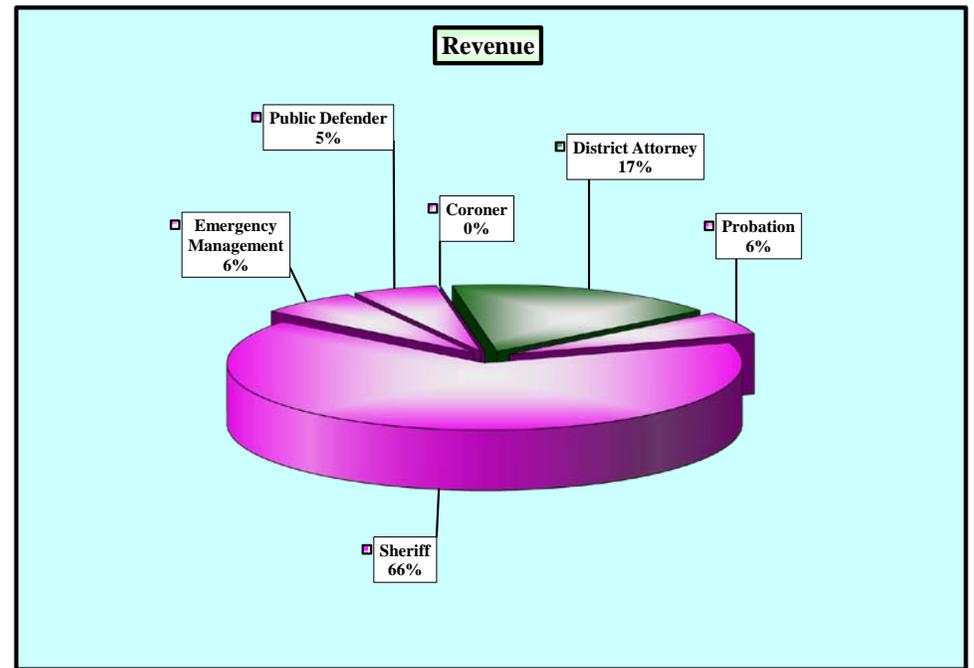
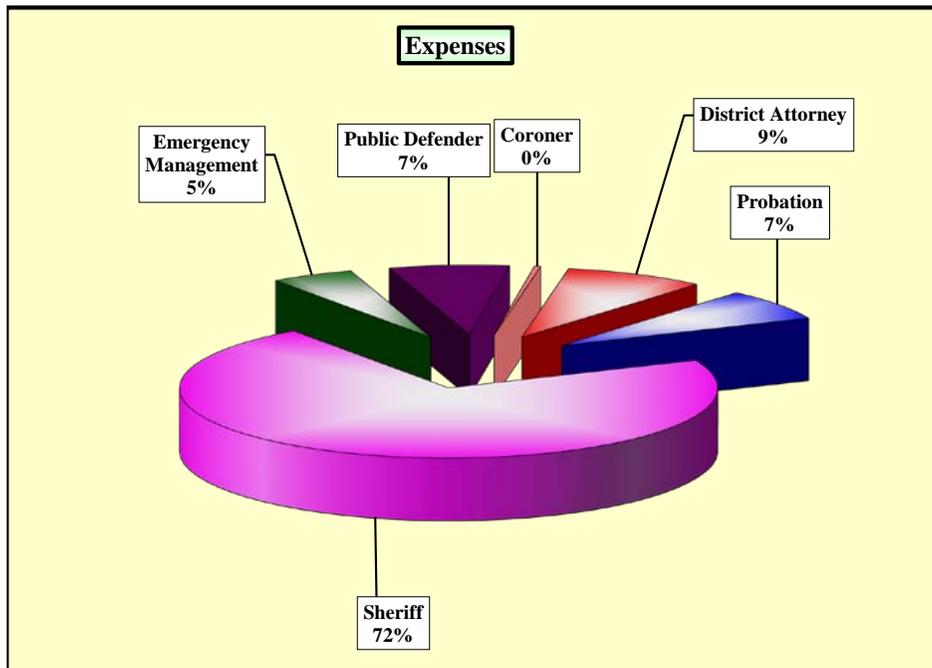
Revenue



PUBLIC SAFETY

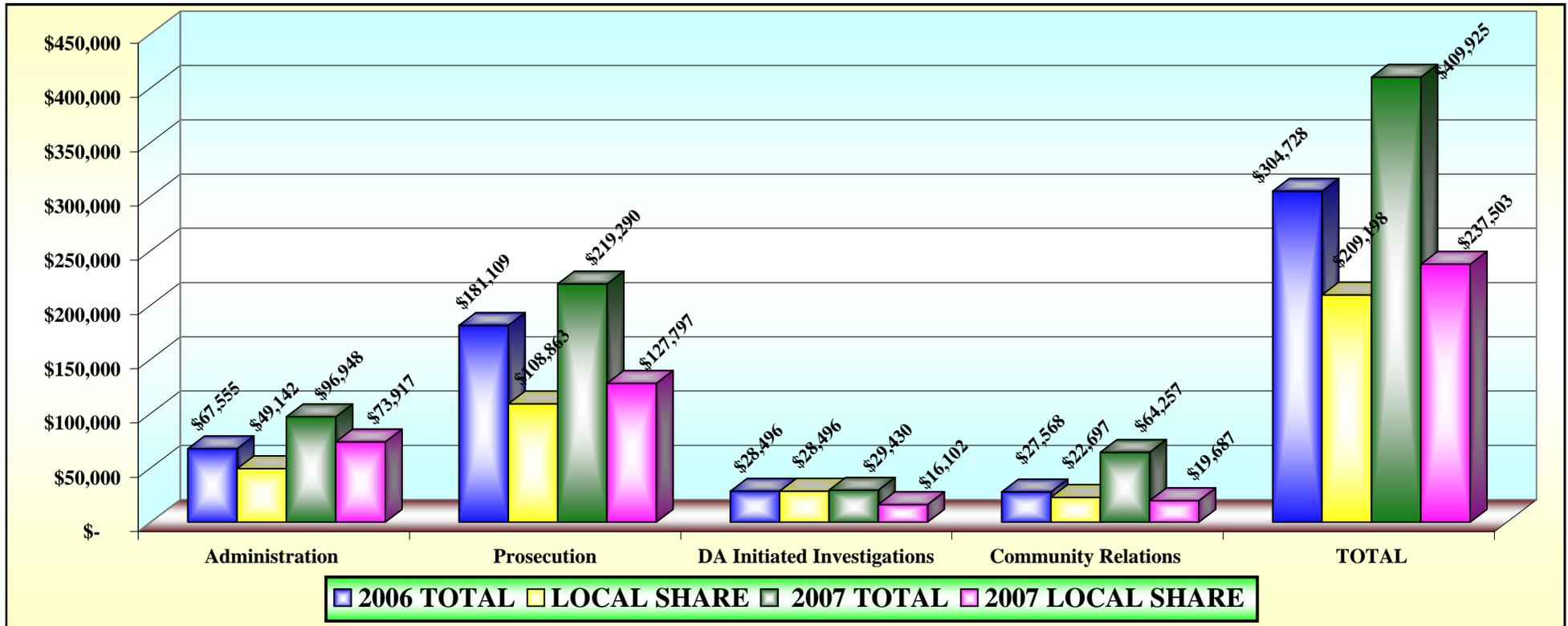
Mission Statement: To provide and ensure an environment that protects the people and property of Schuyler County. This includes emergency planning and response, enforcement of laws and pursuit of offenders, and upholding the laws and constitution of New York and the Federal Government.

Program	Personnel & Equipment	Expenses	Total Expenses	Revenue	Local Share	
District Attorney	\$381,025	\$14,500	14,400	\$409,925	\$172,422	\$237,503
Probation	\$327,736	\$0	\$21,150	\$348,886	\$55,781	\$293,105
Sheriff	\$2,729,550	\$654,630	\$70,700	\$3,454,880	\$656,049	\$2,798,831
Emergency Management	\$133,598	\$31,800	\$74,375	\$239,773	\$62,395	\$177,378
Public Defender	\$215,202	\$92,210	\$40,000	\$347,412	\$53,700	\$293,712
Coroner	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
Program Totals	\$3,787,111	\$793,140	238,625	\$4,818,876	\$1,000,347	\$3,818,529



DISTRICT ATTORNEY Summary Comparison of 2006-2007 Costs

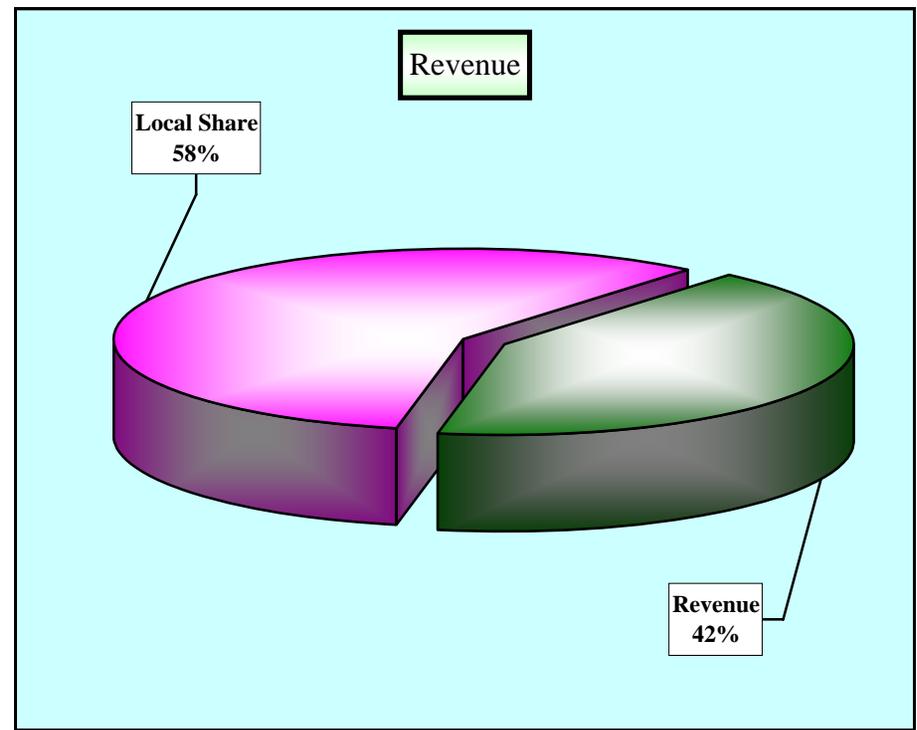
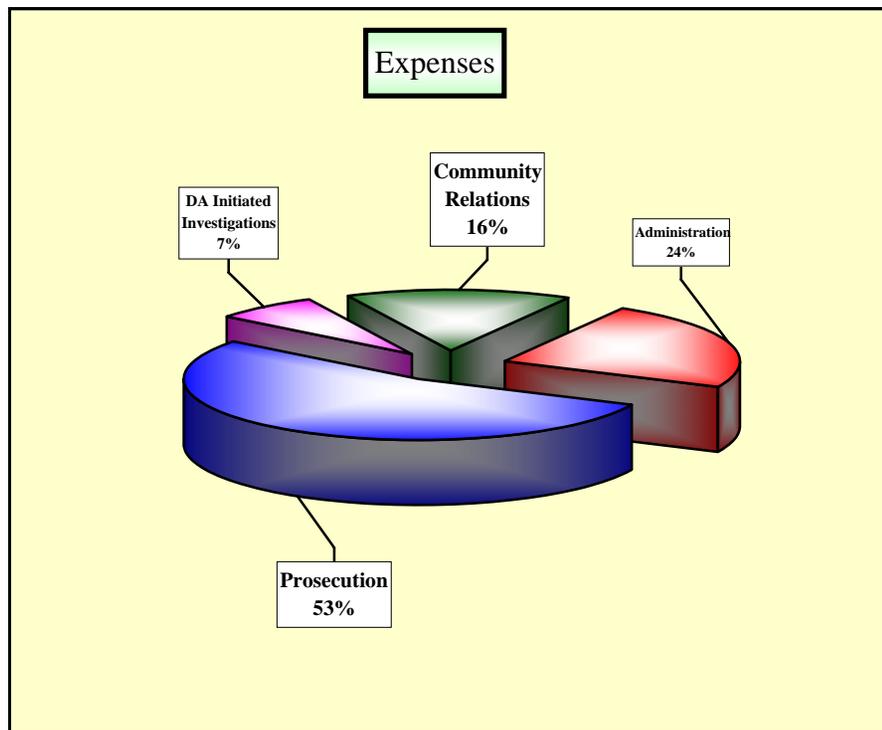
Program	2006 Personnel (100)	2006 Material & Supplies (200)	2006 Court & Investigative Expenses (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Material & Supplies (200)	2007 Court & Investigative Expenses (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 63,765	\$ 3,790	\$ -	\$ 67,555	\$ 49,142	\$ 94,588	\$ 2,360	\$ -	\$ 96,948	\$ 73,917	
Prosecution	\$ 159,958	\$ 6,650	\$ 14,501	\$ 181,109	\$ 108,863	\$ 197,590	\$ 11,180	\$ 10,520	\$ 219,290	\$ 127,797	
DA Initiated Investigations	\$ 25,396	\$ 350	\$ 2,750	\$ 28,496	\$ 28,496	\$ 24,765	\$ 785	\$ 3,880	\$ 29,430	\$ 16,102	
Community Relations	\$ 27,139	\$ 429	\$ -	\$ 27,568	\$ 22,697	\$ 64,082	\$ 175	\$ -	\$ 64,257	\$ 19,687	
TOTAL	\$ 276,258	\$ 11,219	\$ 17,251	\$ 304,728	\$ 209,198	\$ 381,025	\$ 14,500	\$ 14,400	\$ 409,925	\$ 237,503	13.5%



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 Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 94,588	\$ 2,360	\$ -	\$ 96,948	\$ 23,031	\$ 73,917
Prosecution	\$ 197,590	\$ 11,180	\$ 10,520	\$ 219,290	\$ 91,493	\$ 127,797
DA Initiated Investigations	\$ 24,765	\$ 785	\$ 3,880	\$ 29,430	\$ 13,328	\$ 16,102
Community Relations	\$ 64,082	\$ 175	\$ -	\$ 64,257	\$ 44,570	\$ 19,687
Program TOTALS	\$ 381,025	\$ 14,500	\$ 14,400	\$ 409,925	\$ 172,422	\$ 237,503



DISTRICT ATTORNEY Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>ADMINISTRATION: It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p>	<p>File all grant reports timely.</p> <p>Maintain appropriate time logs for grants as required.</p> <p>Meet all deadlines for court cases.</p> <p>Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently.</p> <p>Set up training for staff.</p> <p>Establish policy for use in pursuit of prosecution programs.</p>	<p>All grant reports have been filed in a timely manner.</p> <p>Time logs are being maintained and updated regularly.</p> <p>All court deadlines are being met.</p> <p>Monthly/ weekly employee meetings have been conducted.</p> <p>Training for staff is ongoing.</p> <p>Policies continue to be established.</p>	<p>All grant reports and supporting documentation will be timely filed.</p> <p>All time logs will be up to date.</p> <p>Employee meetings will be held regularly.</p> <p>Training sessions will be scheduled for attorneys and VSC. Continue to train ADAs for efficient and effective prosecution and investigation of criminal offenses.</p>
<p>PROSECUTION: The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle & Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant</p>	<p>Track number of felony arrests.</p> <p>Track number of misdemeanor arrests.</p> <p>Track number of violation arrests.</p> <p>Track number of violations of probation (VOP).</p> <p>Track number of total files opened.</p>	<p>75 felony prosecutions.</p> <p>400 misdemeanor prosecutions.</p> <p>700 violation prosecutions.</p> <p>24 VOP files opened.</p> <p>1300 cases/files opened.</p>	<p>100 felony arrests.</p> <p>400 misdemeanor arrests.</p> <p>700 violation prosecutions.</p> <p>30 VOP prosecutions.</p> <p>1300 cases/ files opened.</p>

DISTRICT ATTORNEY Performance Measures

District Attorney primarily handles justice court cases.	Track number of special prosecutions for other jurisdictions.	11 special prosecutions handled for Chemung County and Steuben County.	4 special prosecutions.
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Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>PROSECUTION(cont): In 2006 this office saw its first substantial decrease (40%) in felony level cases. In the five years preceding 2006, there had been an increase in the District Attorney caseload of nearly 35%. On the felony level, there had been an increase of nearly 50%. This significant decrease in felony crimes is attributable to several ongoing programs in the DA's Office including grant programs and Drug Court. The office is an important member of the Schuyler County Drug Court team, which rehabilitates offenders as an alternative to more costly jail sentences. The goal of Drug Court is to reduce the rates of recidivism.</p>	<p>Track number of felony indictments/SCIs and convictions.</p> <p>Track number of jail and prison felony sentences.</p> <p>Track number of felony, misdemeanor and violation trials.</p> <p>Train staff to effectively and efficiently prosecute violent offenders.</p> <p>Track costs of Drug Court as compared to jail and prison sentences.</p>	<p>60 felony indictments/SCIs filed. 50 felony convictions.</p> <p>24 felony convictions resulted in jail or prison sentences.</p> <p>3 felony jury trials. 4 misdemeanor jury trials. 4 misdemeanor non-jury trial. 7 violation trials</p> <p>Each attorney has attended several Continuing Legal Education seminars.</p> <p>Drug Court had, on average, 26 participants this year (up from 16 a year ago). There were 6 graduates of the program this year at a cost savings to the County / State of nearly \$150,000.</p>	<p>65 felony indictments/SCIs filed. 55 Felony convictions.</p> <p>30 jail or prison sentences.</p> <p>5 felony jury trials. 5 misdemeanor jury trials. 4 misdemeanor non-jury trials. 6 violation trials</p> <p>All attorneys will attend Continuing Legal Education seminars. ADA's will attend training at National Academy for District Attorneys. 30 Drug Court participants with 10 graduates at a cost savings to the County / State of over \$200,000.</p>

DISTRICT ATTORNEY Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>DISTRICT ATTORNEY INITIATED INVESTIGATIONS: The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of this community or any other.</p> <p>Investigations are also commenced as a result of complaints made by various political subdivisions of the State, at the request of law enforcement or upon the District Attorney's own initiative. The District Attorney and his staff, including a part-time investigator, conduct these investigations in-house. These investigations include the illegal trafficking of narcotics, larcenies, frauds, etc. The number of investigations conducted by this office has increased by 50% over the last five years. Illegal drug trafficking investigations have increased 100% over the last 4 years.</p>	<p>Track number of complaints made directly to District Attorney.</p> <p>Track number of investigations opened.</p> <p>Track number of drug investigations opened.</p> <p>Track number of drug crime arrests that originate from DA initiated investigations.</p>	<p>35 investigations commenced by District Attorney as a result of direct contact with the office.</p> <p>53 investigations conducted.</p> <p>13 drug investigations initiated.</p> <p>16 arrests made as a result of drug investigations commenced by the District Attorney's office.</p>	<p>35 – 40 investigations commenced by District Attorney as a result of direct contact with the office.</p> <p>60 investigations conducted.</p> <p>20 drug investigations initiated.</p> <p>20 arrests made as a result of drug investigations commenced by the District Attorney's office.</p>

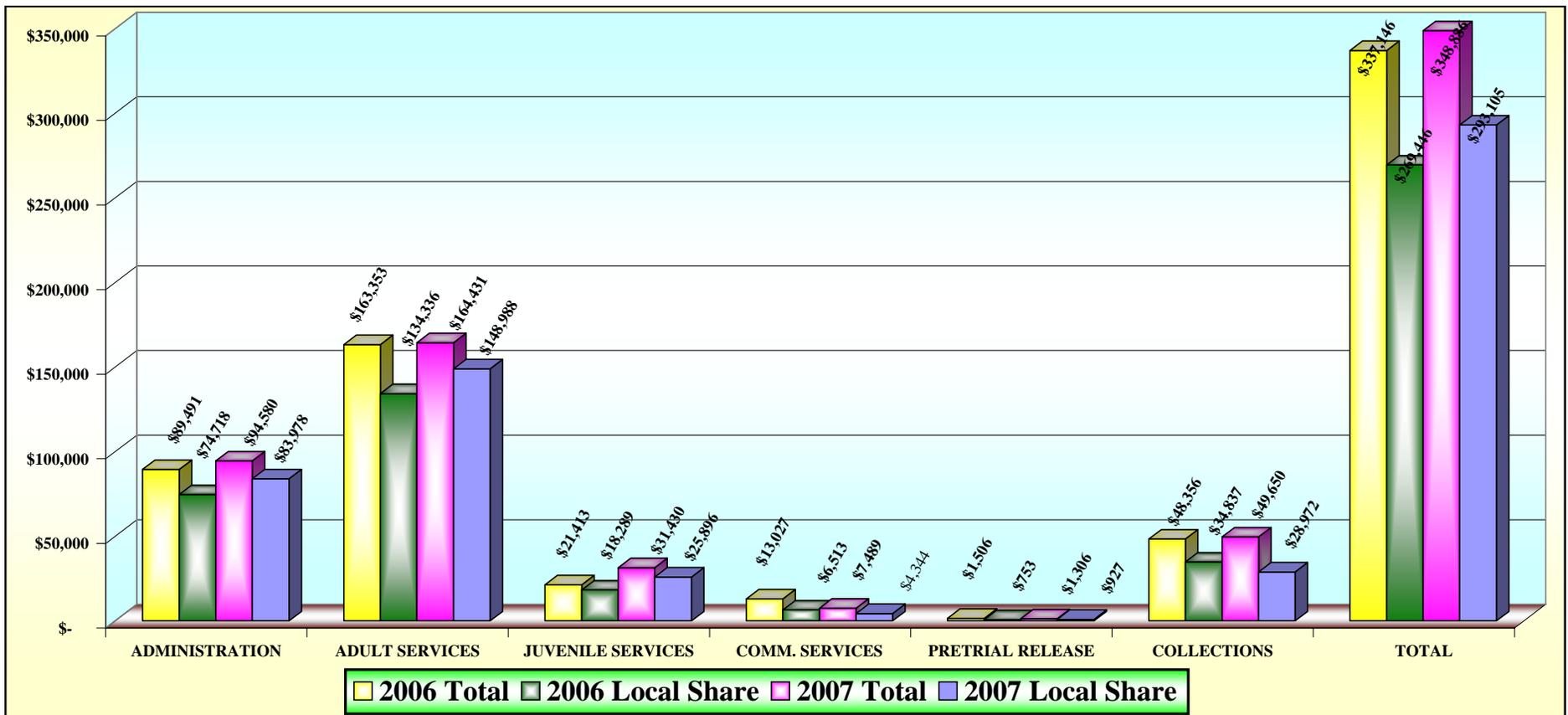
DISTRICT ATTORNEY Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>COMMUNITY RELATIONS: The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office has hired a Victim Service Coordinator who contacts all victims. This program looks to assist victims who are often forgotten in the justice system. It includes meeting with victims to assist them with testimony, help them with restitution claims, refer them to service providers such as Rape Crisis and Schuyler County Mental Health, and keep them advised of the status of their case. This program also includes a proactive effort by the District Attorney to prevent future crimes of drug trafficking, domestic violence and sexual abuse. With the assistance of Catholic Charities, the District Attorney regularly lectures in the School Districts of this County concerning these significant issues. The District Attorney is also frequently asked to address various other community groups including Leadership Schuyler and Rotary to discuss legal topics.</p>	<p>Number of victim files opened per year.</p>	<p>70 victims files opened. This number is significantly less than projected due to New York State classification of a victim to whom services are provided. There are many more victims of crimes in the County that are contacted by the VSC. They may, however, choose not to avail themselves of our services.</p>	<p>75 victims files opened.</p>
	<p>Number of victim referrals.</p>	<p>280 victim referrals made.</p>	<p>300 victim referrals made .</p>
	<p>Restitution orders granted to victims.</p>	<p>Restitution ordered for 46 victims.</p>	<p>100 cases where restitution orders are granted.</p>
	<p>Restitution collected for victims.</p>	<p>\$34,763 in restitution recovered for victims. \$30,000 in restitution recovered for victims (86%)</p>	<p>40% of cases where restitution is collected in full.</p>
	<p>Track number of community events attended by DA staff.</p>	<p>40 Community Events Attended</p>	<p>Office staff to attend and participate in 30 to 40 community based events.</p>
<p>Track number of lectures/speaking engagements requested of DA staff.</p>	<p>15 lectures/speaking engagements by DA and staff.</p>	<p>15-20 speaking engagements for DA and staff. Develop programs to continue reaching the general public on issues that concern this office and the community as a whole.</p>	

PROBATION

Summary Comparison of 2006-2007 Costs

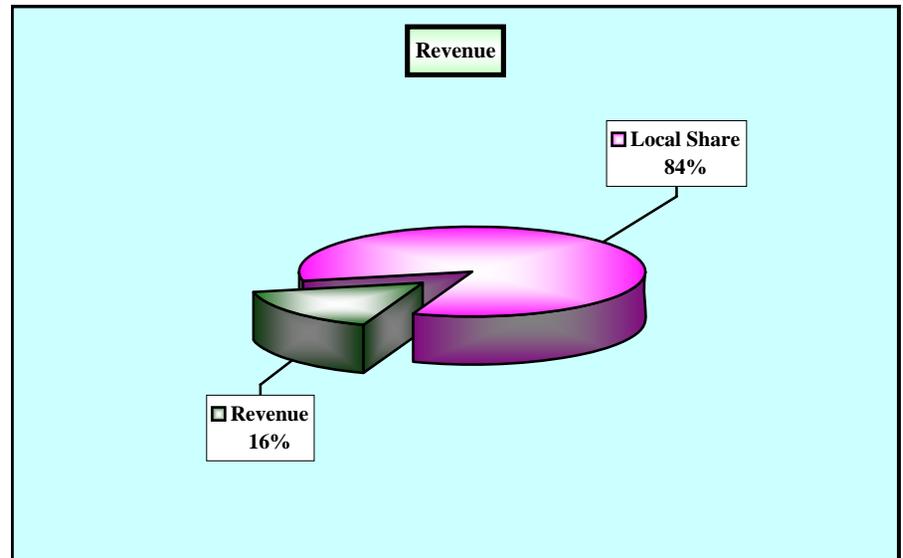
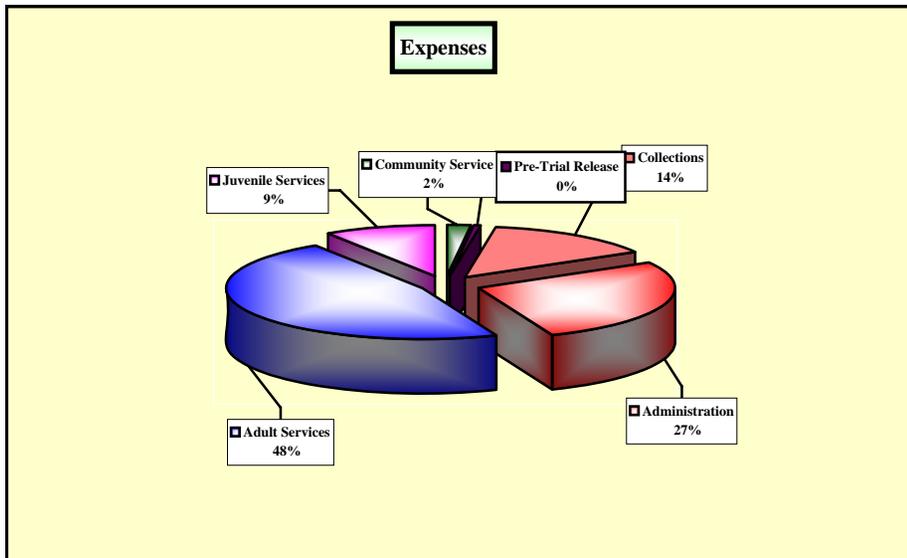
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 82,041		\$ 7,450	\$ 89,491	\$ 74,718	\$ 86,530	\$ -	\$ 8,050	\$ 94,580	\$ 83,978	
ADULT SERVICES	\$ 155,203		\$ 8,150	\$ 163,353	\$ 134,336	\$ 157,781	\$ -	\$ 6,650	\$ 164,431	\$ 148,988	
JUVENILE SERVICES	\$ 20,013		\$ 1,400	\$ 21,413	\$ 18,289	\$ 28,680	\$ -	\$ 2,750	\$ 31,430	\$ 25,896	
COMM. SERVICES	\$ 10,827		\$ 2,200	\$ 13,027	\$ 6,513	\$ 5,989	\$ -	\$ 1,500	\$ 7,489	\$ 4,344	
PRETRIAL RELEASE	\$ 1,256		\$ 250	\$ 1,506	\$ 753	\$ 1,306	\$ -	\$ -	\$ 1,306	\$ 927	
COLLECTIONS	\$ 46,556		\$ 1,800	\$ 48,356	\$ 34,837	\$ 47,450	\$ -	\$ 2,200	\$ 49,650	\$ 28,972	
TOTAL	\$ 315,896	\$ -	\$ 21,250	\$ 337,146	\$ 269,446	\$ 327,736	\$ -	\$ 21,150	\$ 348,886	\$ 293,105	8.8%



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	\$ 86,530	\$ -	\$ 8,050	\$ 94,580	\$ 10,602	\$ 83,978
Adult Services	\$ 157,781	\$ -	\$ 6,650	\$ 164,431	\$ 15,443	\$ 148,988
Juvenile Services	\$ 28,680	\$ -	\$ 2,750	\$ 31,430	\$ 5,534	\$ 25,896
Community Service	\$ 5,989	\$ -	\$ 1,500	\$ 7,489	\$ 3,145	\$ 4,344
Pre-Trial Release	\$ 1,306	\$ -	\$ -	\$ 1,306	\$ 379	\$ 927
Collections	\$ 47,450	\$ -	\$ 2,200	\$ 49,650	\$ 20,678	\$ 28,972
Program TOTALS	\$ 327,736	\$ -	\$ 21,150	\$ 348,886	\$ 55,781	\$ 293,105



PROBATION

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>ADMINISTRATION OBJECTIVE: TO PROVIDE SUPERVISION FOR ALL STAFF MEMBERS AND ARRANGING FOR ALL APPROPRIATE SERVICES TO ACHIEVE THE OVERALL MISSION OF THE DEPARTMENT.</p>	<p>Training hours per professional staff. State minimum is 21 hours per year per professional staff to ensure competence in ever-changing responsibilities.</p>	<p>For first 6 months, 30.2 average per staff. This compares favorably with 2004 and 2005, and will easily exceed the State mandate. It is anticipated that the Departmental average will be approximately 40 hours per staff. This year we also provided staff training to our paraprofessionals and, to date, they have received about 80 hours of training.</p>	<p>35 hour per staff average in new areas from previous year, in partnership with other agencies and the State.</p>
	<p>Restitution and Fees collected.</p>	<p>Monthly auditing of accounts by Director. A review of the first six months of the year shows that revenues are on a par with 2005, thus ensuring that the victims are compensated for the crimes against them and that the taxpayers' share for our programs is reduced, as we are able to keep a portion of collections and have it placed in the county's general fund. In 2007, we will be able to collect 10% restitution surcharge due to New York State legislation on all new restitution orders. Also, we will have new Electronic Home Monitoring equipment which should increase usage, efficiency, and revenues.</p>	<p>\$2,500 restitution surcharge collected (the 10% which comes back to the county, an increase of \$1,000), \$4,500 in DWI Fees, \$3,500 in Electronic Home Monitoring Fees, both substantial increases from 2006, 100% of which are kept in the County, all of which serve to reduce the County share of Probation services.</p>

PROBATION

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>ADULT SERVICES OBJECTIVE: TO PROVIDE PRE-PLEA, PRE-SENTENCE, AND SUPERVISION SERVICES FOR THE CRIMINAL COURTS TO BETTER ENSURE THE COMMUNITY OF PUBLIC SAFETY.</p>	<p>Completion of Investigations in a timely manner.</p>	<p>98% Of investigations completed within four weeks, which was the goal for the year.</p>	<p>The reduction in time before sentencing it takes the Probation Officers to get the investigations to the Courts by two days.</p>
	<p>Numbers of Investigations Completed.</p> <p>Successful discharges from Probation supervision. By working to successfully reintegrate clientele back into the community, it keeps them from being a burden on the taxpayers at enormous costs, i.e. to keep one person in the State prison system costs nearly \$40,000 per year and an additional cost of \$5,000 in parole costs, compared to \$4,500 probation costs with generally better results.</p>	<p>Through 8/06, 115 adult investigations were completed, putting the department on par to achieve the goal of 200 completions for the year.</p>	<p>Investigations increased to 220.</p> <p>Successful discharges totaled 45 out of 52 discharged up to 8/06, a rate of 86.5%, above the national average of 80%. We hope to increase that rate to 88% in 2007. This would lower the tax burden by upwards of \$75,000 for agencies such as the Sheriff's Department, FLACRA, and Mental Health.</p>

PROBATION

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>JUVENILE SERVICES OBJECTIVE: TO PROVIDE SCREENING AND REFERRAL SERVICES FOR ALL JUVENILE DELINQUENCY AND SUPERVISION FOR COURT ORDERED JD AND PERSONS IN NEED OF SUPERVISION (PINS) CASES AS WELL AS JD DIVERSION CASES.</p>	<p>JD diversion cases processed.</p>	<p>Diverting cases from the Family Court system saves thousands of dollars in Court and placement costs. Most notably, our goal is to keep this rate (JD diversion cases) above 50%.</p>	<p>Realize savings in placement costs of \$40,000 for 2007 or at a minimum keep an additional 3 youths out of expensive placement.</p>
<p>COMMUNITY SERVICE OBJECTIVE: TO SCREEN, INTERVIEW, AND PLACE CLIENTELE REFERRED BY PROBATION OFFICERS AND/OR CRIMINAL COURTS FOR APPROPRIATE NOT-FOR-PROFIT WORKSITES, AS WELL AS MONITORING THE PROGRESS OF EACH REFERRAL.</p>	<p>Numbers of Screenings, Placements, and Successful Discharges.</p>	<p>The 2006 screenings, which looks at eligibility for community service sentences, is on a par with our projections and well beyond what was achieved in 2004 and 2005. However, the lower percentage of placements indicates fewer clients being eligible for placement, largely due to a higher rate of sexual-related crime and other excluding factors which reflects on more resources needing to be put in other areas of the agency. Close to 160 screenings are being projected for the year. Close outs are being reported at close to 90% successful, our goal for the year.</p>	<p>To screen 140 cases, place half of that number, and close successfully 90 % of all close-outs. By doing so, savings of around \$250,000, 42% of which are local dollars, can be realized, as jail savings and contributing to the work at non-profit agencies will be increased. With new staff in place, we hope to decrease the contact time with referred clientele by 50% and decisions rendered on eligibility decisions to reach the Probation Officers and courts to be reached more expeditiously.</p>

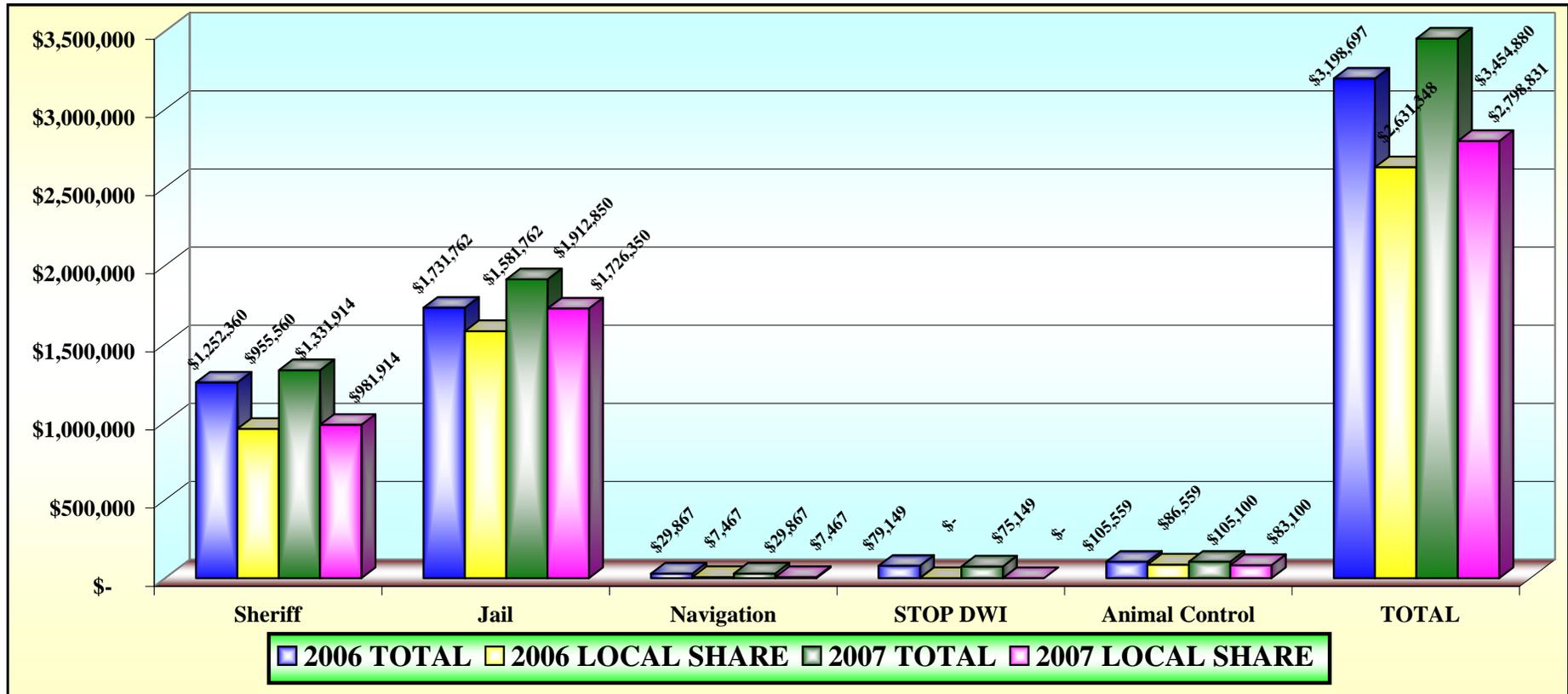
PROBATION

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>PRE-TRIAL RELEASE OBJECTIVE: TO SCREEN, INTERVIEW, AND PROVIDE SERVICES TO THOSE CLIENTS INCARCERATED WHILE AWAITING TRIAL IN THE CRIMINAL COURTS AND SEEK APPROPRIATE RELEASE WITHOUT MONETARY CONDITIONS IF WARRANTED, ASSURING THEIR APPEARANCE AT FUTURE COURT APPEARANCES.</p>	<p>Screenings in Program and education efforts, resulting in more releases and savings to the taxpayers in jail costs.</p>	<p>The screenings are up over the past two years, and releases are starting to increase, in large part due to the education efforts of staff. Thus far this year, 3 have been released, compared with 0 for 2005.</p>	<p>50 screenings for the year with 5 releases, thereby saving the county taxpayers about \$31,500 in jail costs, in addition to having the releasees out in the community contributing.</p>
	<p>Releases, Placements, and Discharges during year.</p>	<p>3 placed thus far this year, on a par with our goal of between 2-5 during a complete year.</p>	<p>Continue to educate the courts during 2007, reaching any new magistrate and providing written material to as many as 4 courts.</p>
<p>COLLECTIONS OBJECTIVE: TO ENSURE THAT THE VICTIMS ARE RECEIVING RESTITUTION FOR COMMITTED OFFENSES AS WELL AS MAXIMIZING THE AMOUNT OF REVENUES COMING INTO THE AGENCY AND PREPARING TIMELY STATE AID CLAIMS.</p>	<p>Total collections for year. Collections can greatly enhance the revenues for the Department, as 10% of restitution collections come to the county on cases to be received in 2007, as well as 100% of the DWI fees and Electronic Home Monitoring fees. Increased revenue collections reduce the county share of the cost of operating the department.</p>	<p>Increase total collections by 5% in 2005, by, among other things, allocating both clerical positions to collections, showing a 10 % overall increase in dedicated time to collections.</p>	<p>Increase collections by an additional 5% in 2007 from 2006 figures with an increase in county revenue collections of 7%.</p>

SHERIFF

Summary Comparison of 2006-2007 Costs

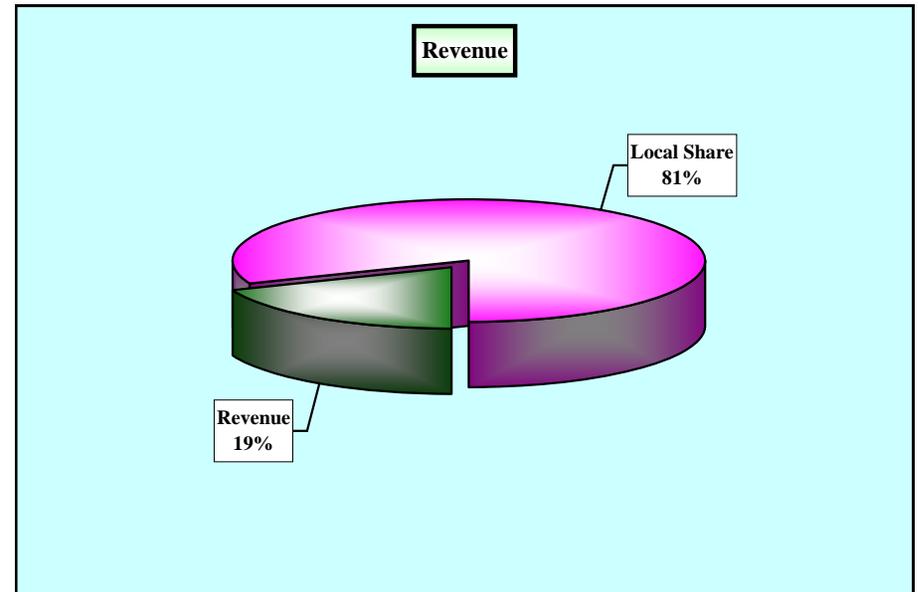
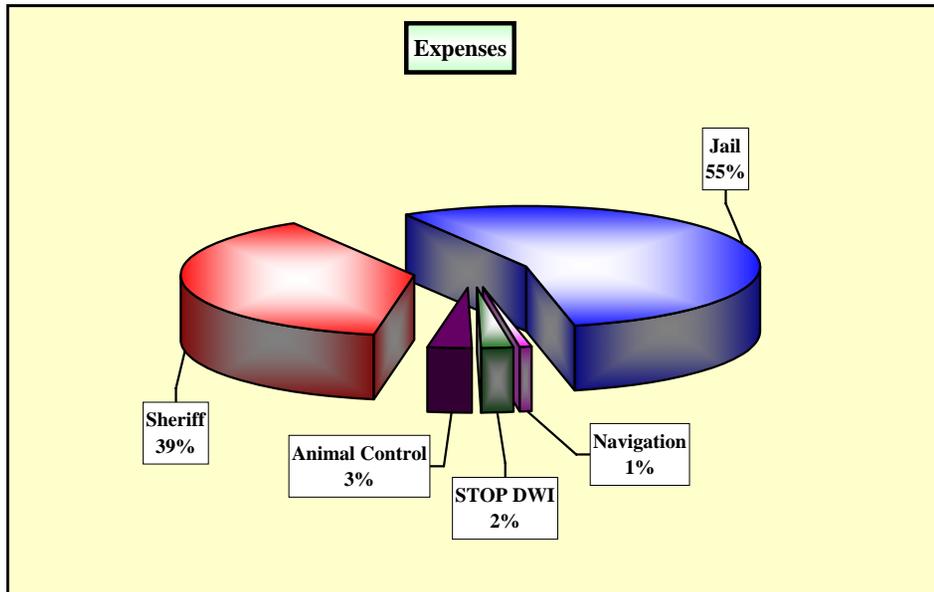
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Material & Supplies (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 886,873	\$ 29,500	\$ 335,988	\$ 1,252,360	\$ 955,560	\$ 905,864	\$ 383,550	\$ 42,500	\$ 1,331,914	\$ 981,914	
Jail	\$ 1,505,712	\$ 6,000	\$ 220,050	\$ 1,731,762	\$ 1,581,762	\$ 1,685,030	\$ 217,820	\$ 10,000	\$ 1,912,850	\$ 1,726,350	
Navigation	\$ 25,867	\$ 1,000	\$ 3,000	\$ 29,867	\$ 7,467	\$ 25,867	\$ 3,000	\$ 1,000	\$ 29,867	\$ 7,467	
STOP DWI	\$ 35,489	\$ 7,500	\$ 36,160	\$ 79,149	\$ -	\$ 33,989	\$ 28,660	\$ 12,500	\$ 75,149	\$ -	
Animal Control	\$ 79,259	\$ 4,700	\$ 21,600	\$ 105,559	\$ 86,559	\$ 78,800	\$ 21,600	\$ 4,700	\$ 105,100	\$ 83,100	
TOTAL	\$ 2,533,199	\$ 48,700	\$ 616,798	\$ 3,198,697	\$ 2,631,348	\$ 2,729,550	\$ 654,630	\$ 70,700	\$ 3,454,880	\$ 2,798,831	6.4%



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	Material & Supplies	Total Expenses	Revenue	Local Share
Sheriff	\$ 905,864	\$ 383,550	\$ 42,500	\$ 1,331,914	\$ 350,000	\$ 981,914
Jail	\$ 1,685,030	\$ 217,820	\$ 10,000	\$ 1,912,850	\$ 186,500	\$ 1,726,350
Navigation	\$ 25,867	\$ 3,000	\$ 1,000	\$ 29,867	\$ 22,400	\$ 7,467
STOP DWI	\$ 33,989	\$ 28,660	\$ 12,500	\$ 75,149	\$ 75,149	\$ -
Animal Control	\$ 78,800	\$ 21,600	\$ 4,700	\$ 105,100	\$ 22,000	\$ 83,100
Program TOTALS	\$ 2,729,550	\$ 654,630	\$ 70,700	\$ 3,454,880	\$ 656,049	\$ 2,798,831



SHERIFF

Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
Sheriff		2006 Year to date in bold as of October 31, 2006	
Objective: To effectively and efficiently provide law enforcement services.	Total number of calls for service Total number of cases cleared. Total number of arrests made	9,735(7949) reported incidents 9,758 (6782) closed cases (includes open cases from previous year) 1,731(1,516) arrests	o To maintain the current levels of service to the community.
To initiate new programs to better serve the community	To assess the impact of each program and it's benefits to the community		1 new program to be implemented during the year
Objective: To provide efficient civil process service	Record and report the total number of civil processes requested to be served/executed and the number of civil processes completed.	638 (509) civil processes were docketed for the year and 738(576) persons were served.	
JAIL			
Objective: 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.	To record and report the number of inmates booked , number of inmate days provided , number of inmate days provided without escape from custody. Annual number of inmates boarded out to other facilities. Annual number of inmates boarded in from other facilities.	332 (263) inmates booked into facility 8227(5838) Number of inmate days were provided 0(0) escapes from custody 29(26) inmates were boarded out to other facilities. 75(18) inmates were boarded in from other facilities	To maintain a safe and secure facility and to offer alternative programs to reduce costs of housing prisoners.
Objective: To provide security services to County Court, Supreme Court, Family Court and Surrogate Court. Court Security Personnel shall maintain security and enforce laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building	Number of Court Security services provided for Criminal Court appearances, Civil Cases, Trials and Family Court Cases. Number of disruptive court incidents. Number of weapons and other contraband confiscated at metal	2,104(1,662.5) hours of court security 1 (0) disruptive incident 886(573) weapons seized	Maintain 2005 levels Reduction of disruptive incidents to 0

SHERIFF

Performance Measures

<p>entrances.</p> <p>Objective: To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuyler County and to dispatch the appropriate services in a timely manner. The staff assigned to dispatch fulfill the requirement of the New York State 911 Board and the New York State Commission of Corrections staffing requirement and by using this staff in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p>	<p>detectors.</p> <p>Total number of calls for service,</p> <p>Total number of 911 calls received.</p>	<p>171,903 (139,982)</p> <p>20,995 (19,002)</p>	<p>For 2007 the Communications Center will be fully staffed by trained personnel at all times to comply with standards set forth by New York State.</p>
<p>Navigation</p>			
<p>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 boaters assisted</p>	<p>7(6) Educational Courses provided</p> <p>212 (125) students enrolled in these programs 3 public safety displays</p> <p>212(120) participants successfully completed these programs</p> <p>188(205) patrol hours</p> <p>6 (8) boaters assisted</p>	<ul style="list-style-type: none"> o Increase boater safety courses. o Increase the number of participants o To enter into an informational campaign concerning boaters safety. <p>Maintain the current level of success</p> <p>Increase patrol on all lakes by 15%</p> <p>Assist as many boaters as possible by increasing patrol hours</p>

SHERIFF

Performance Measures

	Total number of citations issued	28 (32) citations issued	Maintain current levels and reduce arrests through education.
	Boating While Intoxicated arrests	3 arrests	
	Boating accidents investigated	4 accidents	Reduce accidents through education and enforcement efforts
STOP DWI			
Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk driver. The program emphasizes DWI enforcement, treatment for offenders , alcohol education, public information projects and DWI data collection.	Number of deaths attributed to DWI	0 (0) Deaths	To continue the 2005 death rate and reduce the number of injuries and crashes attributed to DWI by 5%.
	Number of injuries attributed to DWI	14 (4) injuries	
	Number of traffic crashes attributed to DWI	18 (17) crashes	To increase the educational programs offered
	Number of educational programs offered	3 (4) programs	
	Number of felony arrests	8 (16) felony arrests	Maintain patrols to effectively arrest and prosecute offenders
	Number of misdemeanor arrests	86 (69) misdemeanor arrests	

SHERIFF

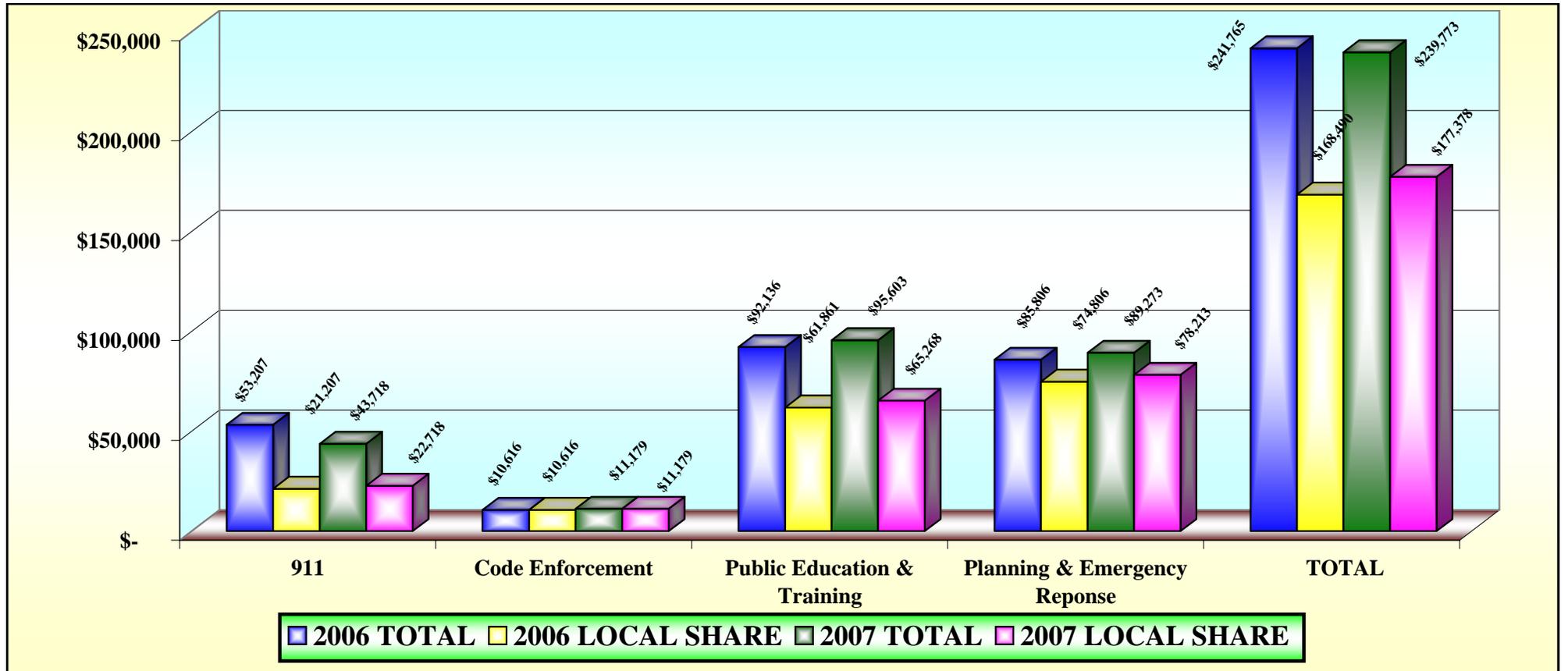
Performance Measures

<p>Animal Control</p> <p>Objective: To effectively and efficiently provide animal control services include operation of the dog shelter ,reduction of the number of dogs euthanized , enforcement of laws regarding animals and licensing , and submitting animals for rabies testing.</p>	<p>Number of cases handled</p> <p>Number of dogs placed in shelter</p> <p>Number of dogs returned to owner</p> <p>Number of dogs adopted.</p> <p>Number of dogs euthanized</p> <p>Number of dogs spayed and neutered.</p> <p>Number of summons issued for unlicensed dogs.</p> <p>Number of animals submitted for rabies testing.</p>	<p>1010 (712)</p> <p>208(154) dogs placed in shelter</p> <p>78(42) dogs returned to owner</p> <p>94(91) dogs were adopted</p> <p>26 (2) dogs were euthanized</p> <p>40(57) dogs were spayed or neutered</p> <p>91 (143) summons issued</p> <p>38 (27) submissions</p>	<p>To return as many dogs to their owners as possible while reducing the number of dogs euthanized at the shelter.</p>
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EMERGENCY MANAGEMENT

Summary Comparison of 2006 - 2007 Costs

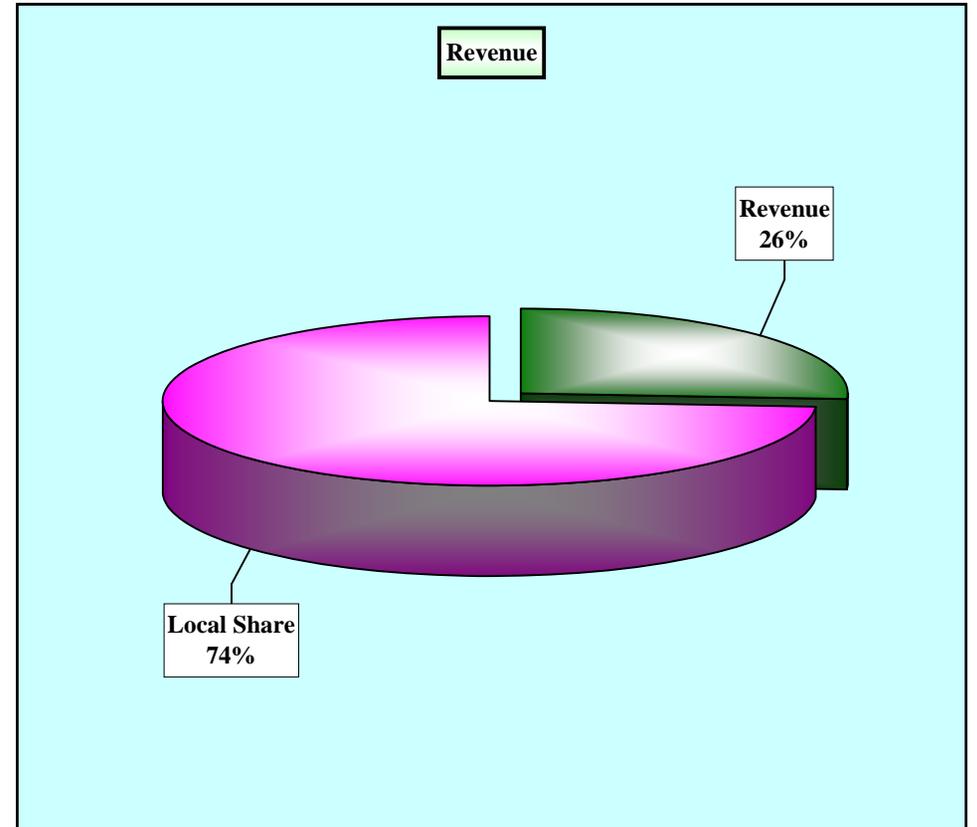
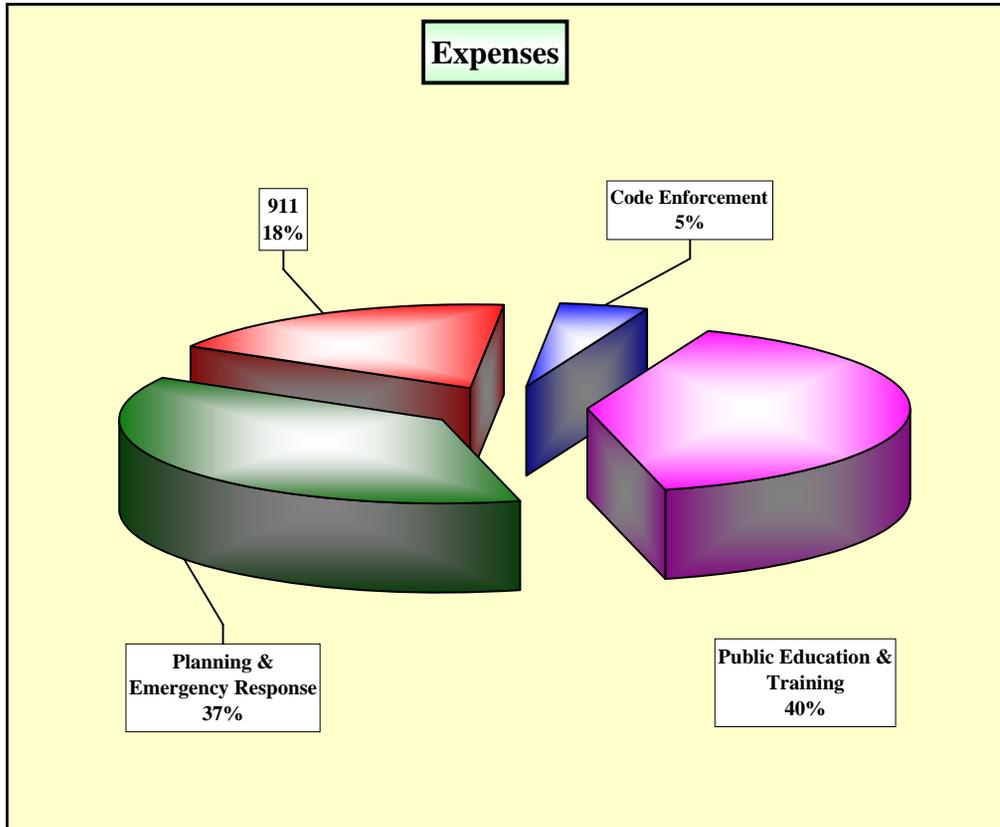
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 21,207	\$ 4,000	\$ 28,000	\$ 53,207	\$ 21,207	\$ 22,718	\$ 4,500	\$ 16,500	\$ 43,718	\$ 22,718	
Code Enforcement	\$ 7,953	\$ -	\$ 2,663	\$ 10,616	\$ 10,616	\$ 8,516	\$ -	\$ 2,663	\$ 11,179	\$ 11,179	
Public Education & Training	\$ 47,715	\$ 13,100	\$ 31,321	\$ 92,136	\$ 61,861	\$ 51,182	\$ 13,100	\$ 31,321	\$ 95,603	\$ 65,268	
Planning & Emergency Reponse	\$ 47,715	\$ 14,200	\$ 23,891	\$ 85,806	\$ 74,806	\$ 51,182	\$ 14,200	\$ 23,891	\$ 89,273	\$ 78,213	
TOTAL	\$ 124,590	\$ 31,300	\$ 85,875	\$ 241,765	\$ 168,490	\$ 133,598	\$ 31,800	\$ 74,375	\$ 239,773	\$ 177,378	5.3%



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 through out 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	\$ 22,718	\$ 4,500	\$ 16,500	\$ 43,718	\$ 21,000	\$ 22,718
Code Enforcement	\$ 8,516	\$ -	\$ 2,663	\$ 11,179	\$ -	\$ 11,179
Public Education & Training	\$ 51,182	\$ 13,100	\$ 31,321	\$ 95,603	\$ 30,335	\$ 65,268
Planning & Emergency Response	\$ 51,182	\$ 14,200	\$ 23,891	\$ 89,273	\$ 11,060	\$ 78,213
Program TOTALS	\$ 133,598	\$ 31,800	\$ 74,375	\$ 239,773	\$ 62,395	\$ 177,378



EMERGENCY MANAGEMENT Performance Measures

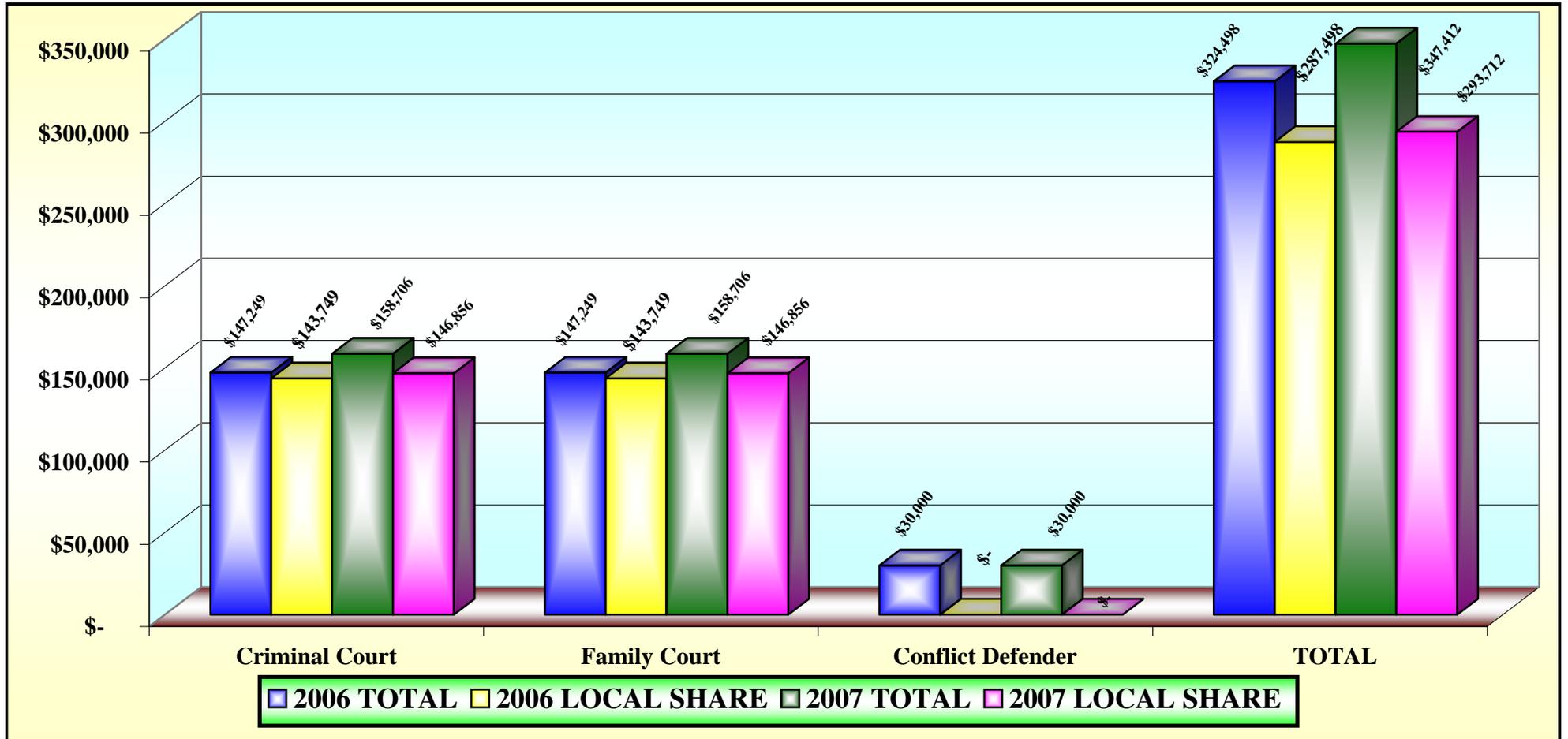
Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
911			
Objective: 24 hour a day operation of the 911 center, provide the equipment, maintenance of equipment and maintain database for 911 center. Provide immediate assistance to callers.	Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.	Enhanced capabilities to locate Cell phone callers using GPS positioning intergraded with Think GSI Mapping program. Thus providing the responding agencies accurate location information minimizing the response time to a emergency. 80% of Cell phone providers are at this level	Expand location mapping to include all cell phone providers and include VOIP providers. Expand emergency radio communications coverage from 85% to 95% of the County.
Code Enforcement			
Objectives: Provide a comprehensive enforcement of the State building codes through building and construction inspections		Completion of building inspections of all county owned property	Trough continued comprehensive inspection of property and strict adherence to the State building codes, seek to reduce the cost of insurance on county owned property.
Objectives: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services EMS courses are 100% reimbursed, Fire training is supplemented with state funds and instructors. Promote public education to lessen the number of incidents as well as prepare the public to act accordingly in the event of an emergency, thus lessening the impact of the emergency.	Total Fire Training Hours taught. Number of Public Education Opportunities Percent of Students passing EMS classes, thus maximizing state reimbursement based on the number of EMS students achieving State certification	Fire Training Hours 172 students 4072 hours Public Education 6 programs 680 people attending EMS Classes completed four with 98% of students becoming certified. Received reimbursement at a rate of 121% Provided necessary training so that all Towns and Villages meet National Incident Management compliance.	Fire Training Hours 200 students 4000 hours Public Education 10 programs 1000 people attending EMS Classes completed 4 with 95% achieving certification.

EMERGENCY MANAGEMENT Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
Planning & Emergency Response			
<p>Objectives: 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>Conducted four multi agency drills to test the preparedness, involved over 25 agencies. Attended 106 meetings for the purpose of planning Responded to 66 incidents (Year to date 10/30)</p>	<p>Continue planning to provide a comprehensive plan that addresses the most current needs. Conduct multi agency drills to access the preparedness and ability of responders.</p>

PUBLIC DEFENDER Summary Comparison of 2006-2007 Costs

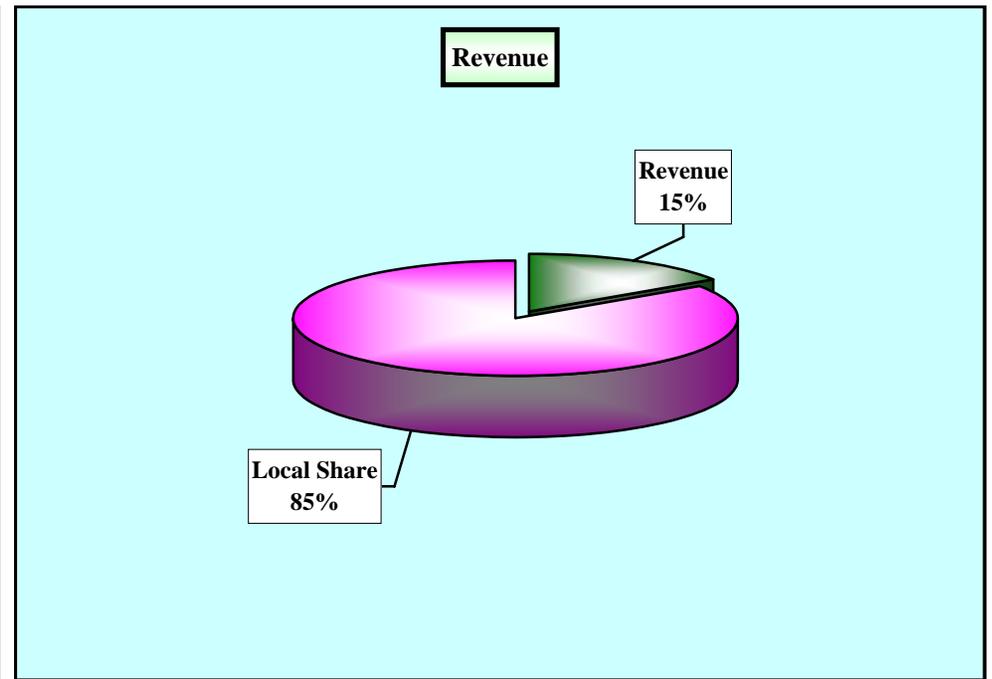
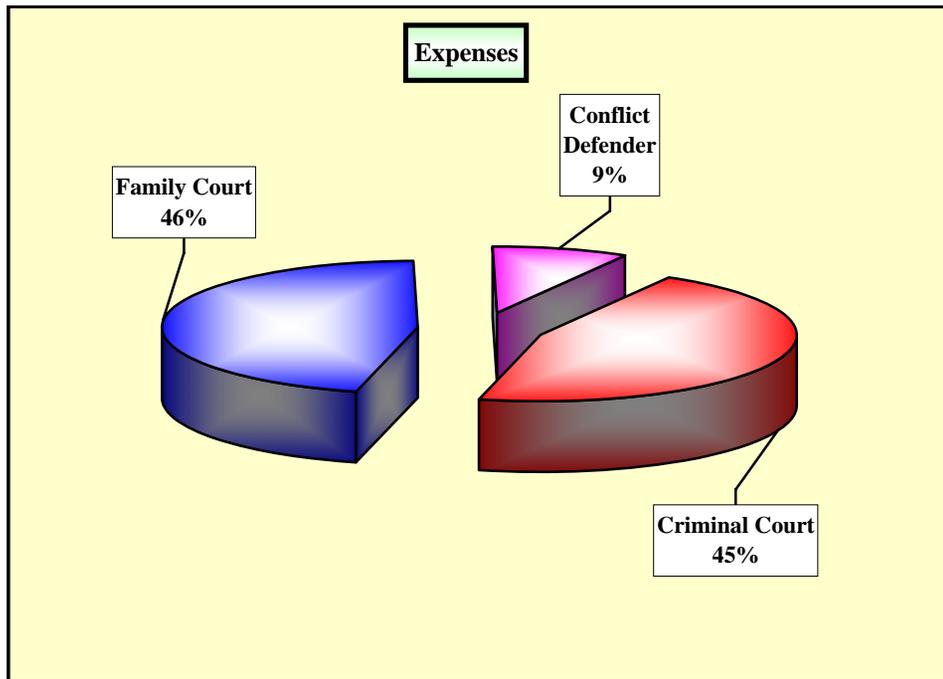
Program	2006 Personnel (100)	2006 Fm/Crim Ct (500/600)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Assigned Counsel (500/600)	2007 Equipment (200)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 104,494	\$ 20,000	\$ 22,755	\$ 147,249	\$ 143,749	\$ 107,601	\$ 20,000	\$ 31,105	\$ 158,706	\$ 146,856	
Family Court	\$ 104,494	\$ 20,000	\$ 22,755	\$ 147,249	\$ 143,749	\$ 107,601	\$ 20,000	\$ 31,105	\$ 158,706	\$ 146,856	
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
TOTAL	\$ 208,988	\$ 40,000	\$ 75,510	\$ 324,498	\$ 287,498	\$ 215,202	\$ 40,000	\$ 92,210	\$ 347,412	\$ 293,712	2.2%



PUBLIC DEFENDER

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

Program	Personnel & Fringes	Equipment	Assigned Counsel	Total Expenses	Revenue	Local Share
Criminal Court	\$ 107,601	\$ 31,105	\$ 20,000	\$ 158,706	\$ 11,850	\$ 146,856
Family Court	\$ 107,601	\$ 31,105	\$ 20,000	\$ 158,706	\$ 11,850	\$ 146,856
Conflict Defender	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -
Program TOTALS	\$ 215,202	\$ 92,210	\$ 40,000	\$ 347,412	\$ 53,700	\$ 293,712



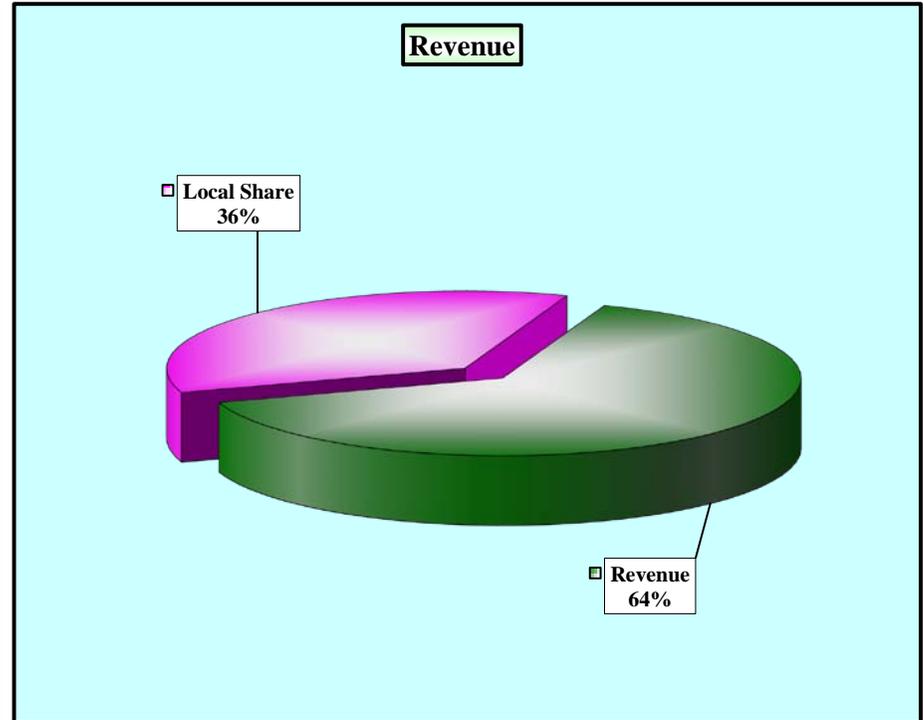
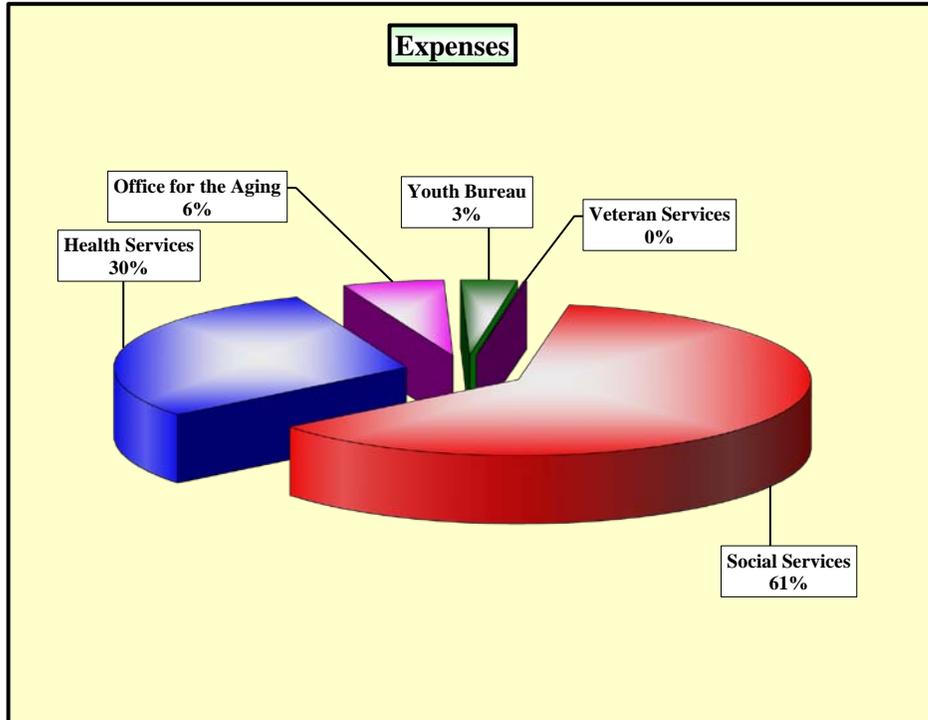
PUBLIC DEFENDER Performance Measures

Programs	Performance Measures	2005 Outcomes	Cost to County if all Cases Assigned Counsel
<p>Criminal Court - Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials and additional court proceedings.</p>	<p>1. Caseload – Number of cases handled by the Public Defender’s Office.</p> <p>2. Turnaround Time – Time expended from receiving application to assignment of attorney.</p>	<p>1. (Estimate) - 137 Felony, Misdemeanor, Parole/Probation Violation cases.</p> <p>2. Within 3-5 days; if application is complete and includes all financial and court paperwork.</p>	<p>Average Criminal Court voucher - \$2,336. 137 cases x \$2,336 = \$320,032</p>
<p>Family Court – Representation of indigent persons in each different case docket of all family court proceedings. Case dockets include child abuse/neglect, custody/visitation, family offense, support/paternity, court order violation/petition, and termination of parental rights.</p>	<p>1. Caseload – Number of cases handled by the Public Defender’s Office.</p> <p>2. Turnaround Time – Time expended from receiving application to assigning attorney.</p>	<p>1. (Estimate) - 53 Family court cases.</p> <p>2. Within 3-5 days; if application is complete and includes all financial and court paperwork.</p>	<p>Average Family Court voucher - \$1,788. 53 cases x \$1,788 = \$94,764</p>
<p>Conflict Defender – Representation of indigent persons in all types of cases in which the Public Defender or the Assistant Public Defender has conflict. (Cases which would otherwise be assigned to outside counsel at \$75.00 per hour).</p>	<p>Number of hours expended on cases.</p>	<p>729.0 hours</p>	<p>\$54,675.00 (This represents a cost savings to the county of \$24,675).</p>

HUMAN SERVICES

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

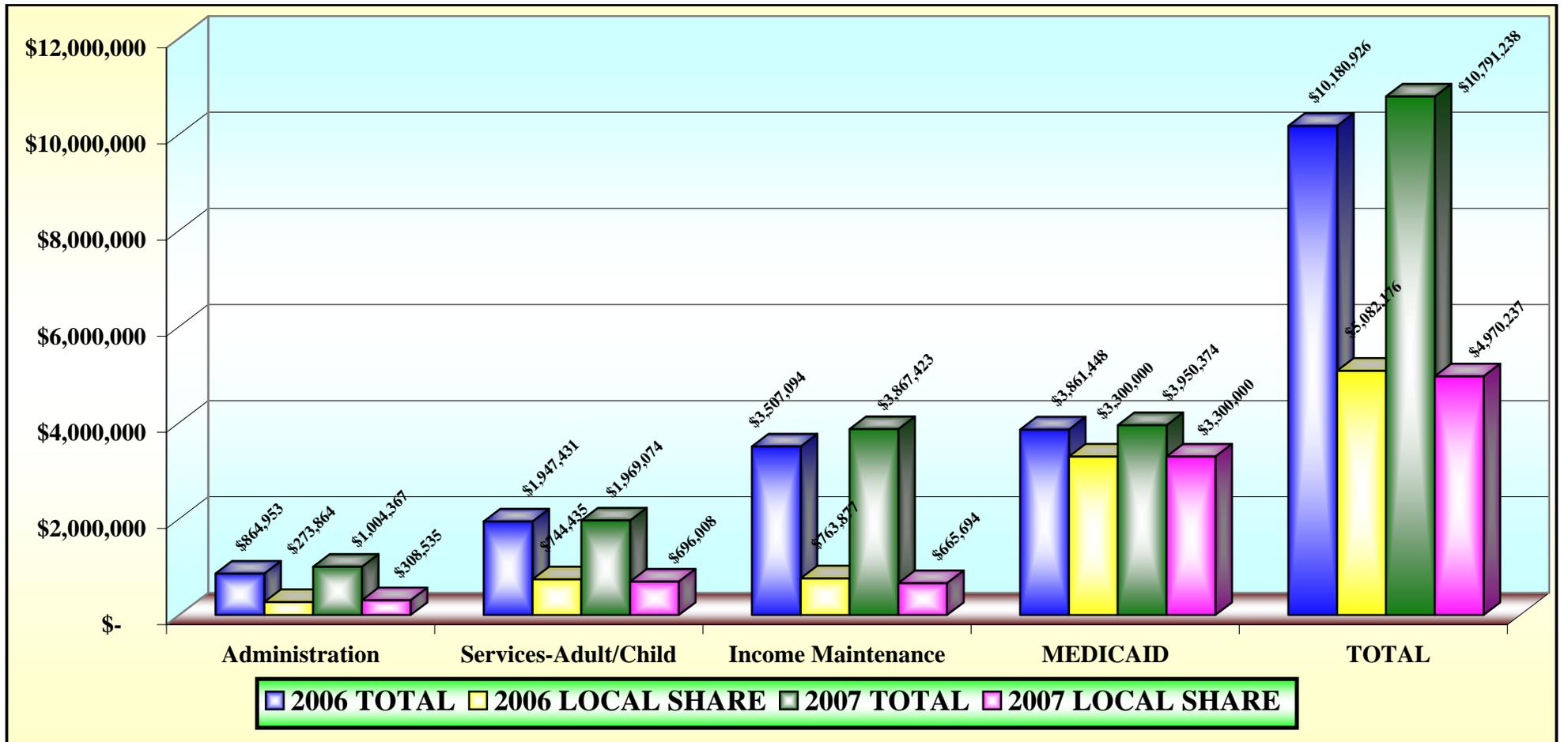
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$2,624,557	\$4,500	\$8,162,181	\$10,791,238	\$5,821,001	\$4,970,237
Health Services	\$2,453,646	\$12,000	\$2,735,871	\$5,201,517	\$4,192,131	\$1,009,386
Office for the Aging	\$635,958	\$10,200	\$339,281	\$985,439	\$808,381	\$177,058
Youth Bureau	\$193,309	\$46,523	\$305,240	\$545,072	\$467,529	\$77,543
Veteran Services	\$21,785	\$0	\$8,150	\$29,935	\$5,000	\$24,935
Program Totals	\$5,929,255	\$73,223	\$11,550,723	\$17,553,201	\$11,294,042	\$6,259,159



SOCIAL SERVICES

Summary Comparison of 2006-2007 Costs

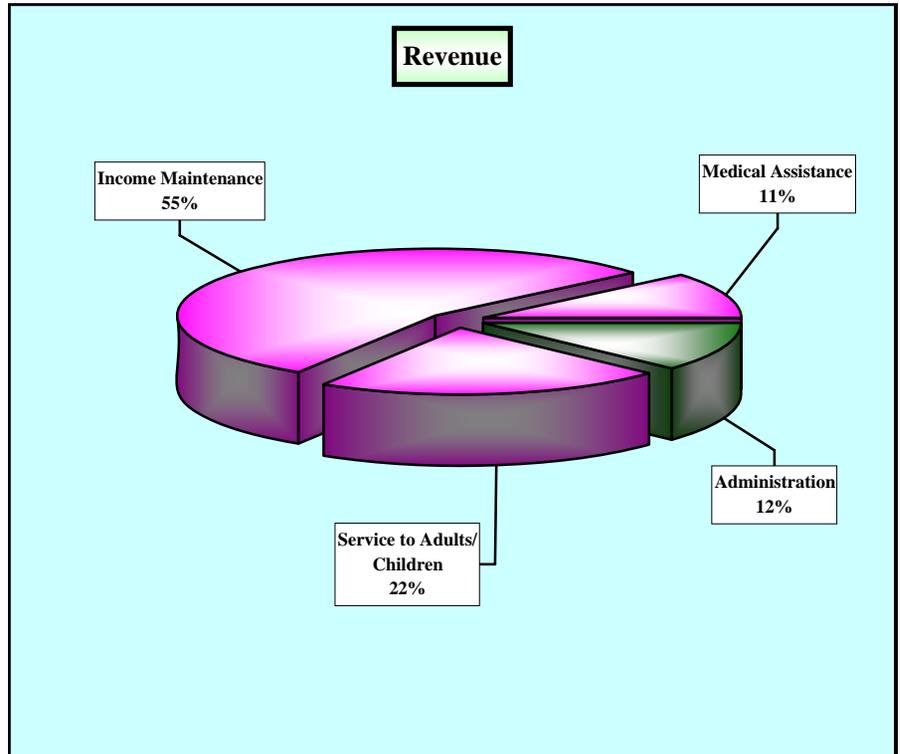
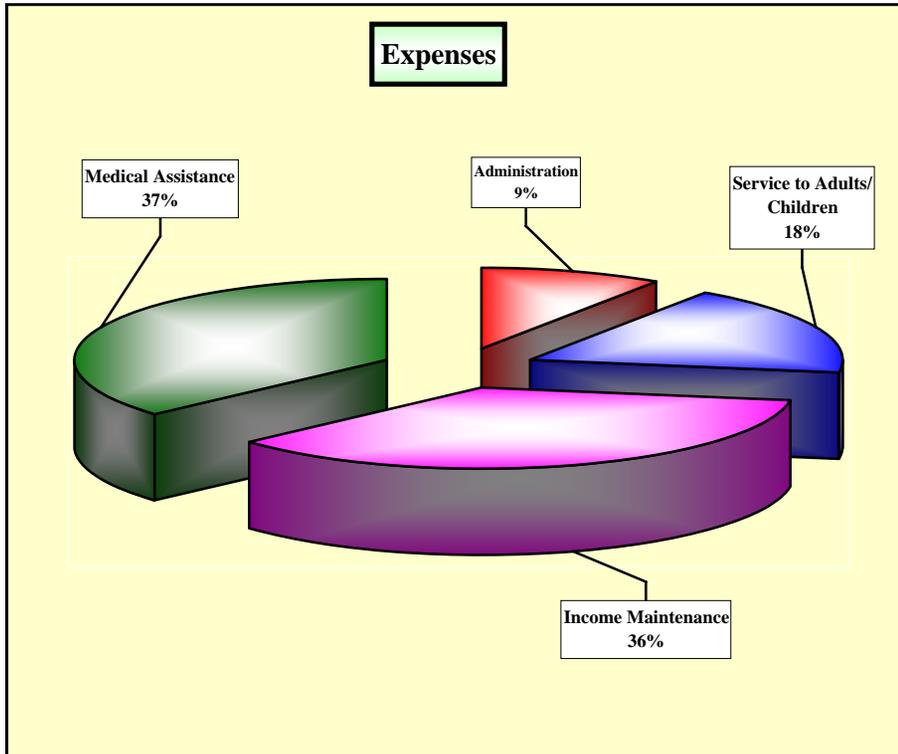
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 469,778	\$ 3,000	\$ 392,175	\$ 864,953	\$ 273,864	\$ 495,059	\$ 2,000	\$ 507,308	\$ 1,004,367	\$ 308,535	
Services-Adult/Child	\$ 818,281	\$ -	\$ 1,129,150	\$ 1,947,431	\$ 744,435	\$ 936,344	\$ 500	\$ 1,032,230	\$ 1,969,074	\$ 696,008	
Income Maintenance	\$ 764,261	\$ -	\$ 2,742,833	\$ 3,507,094	\$ 763,877	\$ 850,978	\$ 2,000	\$ 3,014,445	\$ 3,867,423	\$ 665,694	
MEDICAID	\$ 330,956	\$ -	\$ 3,530,492	\$ 3,861,448	\$ 3,300,000	\$ 342,176	\$ -	\$ 3,608,198	\$ 3,950,374	\$ 3,300,000	
TOTAL	\$ 2,383,276	\$ 3,000	\$ 7,794,650	\$ 10,180,926	\$ 5,082,176	\$ 2,624,557	\$ 4,500	\$ 8,162,181	\$ 10,791,238	\$ 4,970,237	-2.2%



SOCIAL SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 495,059	\$ 2,000	\$ 507,308	\$ 1,004,367	\$ 695,832	\$ 308,535
Service to Adults/ Children	\$ 936,344	\$ 500	\$ 1,032,230	\$ 1,969,074	\$ 1,273,066	\$ 696,008
Income Maintenance	\$ 850,978	\$ 2,000	\$ 3,014,445	\$ 3,867,423	\$ 3,201,729	\$ 665,694
Medical Assistance	\$ 342,176	\$ -	\$ 3,608,198	\$ 3,950,374	\$ 650,374	\$ 3,300,000
Program TOTALS	\$ 2,624,557	\$ 4,500	\$ 8,162,181	\$ 10,791,238	\$ 5,821,001	\$ 4,970,237



DEPARTMENT OF SOCIAL SERVICES
Performance Measures

Program Administration Definition: To plan for and provide financial assistance and protective and preventive services to needy and/or eligible Schuylers County residents.	Performance measure Operate effectively and efficiently while not exceeding approved budget.	2006 Actual or Projected Outcomes Projecting Local Share to be 10% under budget based on year-to-date budget figures through August 2006	2007 Budgeted Outcomes Stay 5% under budget
<p>Program Services to Adults/Children Definition: Services to adults provides assistance to those 18 years and older without regard to income, who due to mental or physical impairments are unable to manage their resources, carry out activities of daily living or protect themselves from abuse, neglect, exploitation or other hazardous situations.</p> <p>Adult Services is mandated by NYS to receive & respond to referrals from all sources and offer services (open case) for individuals with no one able or willing to assist them responsibly.</p> <p>Adult Services must maintain linkages with various services providers, community</p>	<p>-Adult Protective Services (APS) will investigate all reports of adults at risk and in life threatening situations.</p> <p>-Function as guardian, representative payee for appropriate individuals.</p> <p>-Conduct an Adult Panel meeting monthly to discuss cases with all active service providers.</p> <p>-Joint planning meetings</p>	<p>-APS will experience a record # of referrals. A 23% increase is in line to occur by year's end with at least 50% of referrals resulting in ongoing open cases.</p> <p>One guardianship for financial purposes was filed in 2006.</p> <p>-Panel meetings have continued on a monthly basis but are not effective due to reduced participation</p>	<p>-Increase the staff by 1 and upgrade the Sr. Caseworker to Supervising Caseworker in order to ensure case compliance with NYS/Federal regulations. Receive and pass NYS APS audit.</p> <p>-File for guardianship when APS justifies it is essential for the health or safety of the individual.</p> <p>-There will be planning meetings between OFA, DSS & Families First in preparation of NY Connects-POE, and meetings with Mental Health to discuss mutual cases.</p>

DEPARTMENT OF SOCIAL SERVICES

Performance Measures

<p>organizations, law enforcement and medical professionals.</p> <p>Definition: Services to children ensures that children’s need for safety and security is paramount to all others and that their need for permanency in their lives is met through permanent ties to a family that is committed to meeting their needs.</p> <p>Child protective workers are mandated by NYS Regulation to enter a 7 day safety determination on each child/case received from the State Central Registry. Hotline reports are to be “determined” within 60 days of initial report.</p>	<p>with DSS, OFA, Families First to maximize limited resources.</p> <p>Every child’s safety will be assessed and entered into the system within the initial 7 day time period; assuring no child is left in immediate danger.</p> <p>The protective workers will strive to make their case determinations within the allotted 60 day timeframe, thereby, facilitating the early referral for ongoing services.</p>	<p>as a result of agency disagreements in service provision.</p> <p>99.74% of 7 day safety assessments were made within the 7 day state time frame in 2006 compared to a Region I (9 county) average of 28.96%.</p> <p>-Schuyler County has a 7.87% delinquent case closing average in 2006 compared to a 42.27% Region I delinquency average.</p> <p>-The Connection computer system and the new permanency legislation has placed an enormous burden on workers.</p>	<p>100% of 7 day assessments will continue to be completed within the 7 day mandate.</p> <p>-The Protective Unit will continue to remain at least 10% below the Region I averages in 2007.</p> <p>-A new Connections update, Build 18.9, is scheduled for download in December 2006, which will require workers to enter excessive amounts of health-related information on each child in the case, thereby reducing time in the field.</p>
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DEPARTMENT OF SOCIAL SERVICES

Performance Measures

Every child's need for emotional security is met through a permanent attachment to a family or adult resource person.	No foster child will be released from care without a parent or an identified adult resource person being available to assist them.	Schuyler County has only 1 child (freed for adoption) currently in care without an identified resource.	One adoption will be finalized and one permanent resource will be located.
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Program Income Maintenance	Performance measure	2006 Actual or Projected Outcomes	2007 Budgeted Outcomes
<p>Definition: To provide assistance to needy families and individuals, such as temporary assistance (TA), food stamps (FS), child care subsidy, home energy assistance, and assistance in collecting child support.</p> <p>The program is a temporary measure to help with short-term needs. Schuyler County has 17 recipients of TA and 81 recipients of FS per 1,000 County residents compared to a state rate of 31 recipients of TA and 91 recipients of FS per 1,000 state residents. Some of the components, such as food stamps and child care subsidy, assist recipients in</p>	Average monthly number of households receiving Temporary Assistance (TA)	144	140
	TA caseload per worker	72	70
	Percent of adults on TA family cases exceeding 5 years on assistance	13% in Schuyler County versus 34% in the state	10%
	Percent of single adults exceeding 2 years on TA	14% in Schuyler County versus 48% in the state	10%
	Average monthly number of households receiving Food Stamps (FS)	599	575
	FS caseload per worker	300	288
	Average monthly number of child care subsidy cases	86	105

DEPARTMENT OF SOCIAL SERVICES

Performance Measures

<p>becoming self-sufficient by providing services and resources while they establish themselves in the workforce.</p> <p>The greater the number of people engaged in work activities means a lower caseload, which means a lower cost for the taxpayers.</p> <p>Workers open new cases in the required state time frames, but their workload does not allow them to perform case maintenance (address changes, household composition, etc.) in a timely manner. Accordingly, they work increased hours to take care of these responsibilities.</p>	<p>Amount of child support collected by DSS to repay Temporary Assistance</p> <p>Amount of child support collected by each child support worker to repay TA</p> <p>Paternity establishment for children born out of wedlock</p> <p>Percent of child support cases with a current support order</p> <p>Average monthly number of recipients engaged in work, education or training</p>	<p>\$184,000</p> <p>\$76,600</p> <p>98% in Schuyler County versus 77% for the state</p> <p>92% in Schuyler County versus 77% in the state</p> <p>44</p>	<p>\$200,000</p> <p>\$80,000</p> <p>98%</p> <p>95%</p> <p>50</p>
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Program	Performance measure	2006 Actual or Projected Outcomes	2007 Budgeted Outcomes
MEDICAID			
<p>Definition: To provide medical coverage to needy Schuyler County residents utilizing federal, state and local funds. Demographics of MEDICAID recipients are as follows: Children, Disabled and Adults aged 65 and over – 64%; Adults aged 19 through 64 – 36%.</p>	<p>Average monthly number of MEDICAID cases</p> <p>Average number of MEDICAID cases per worker</p>	<p>1756</p> <p>351</p>	<p>1775</p> <p>355</p>

DEPARTMENT OF SOCIAL SERVICES

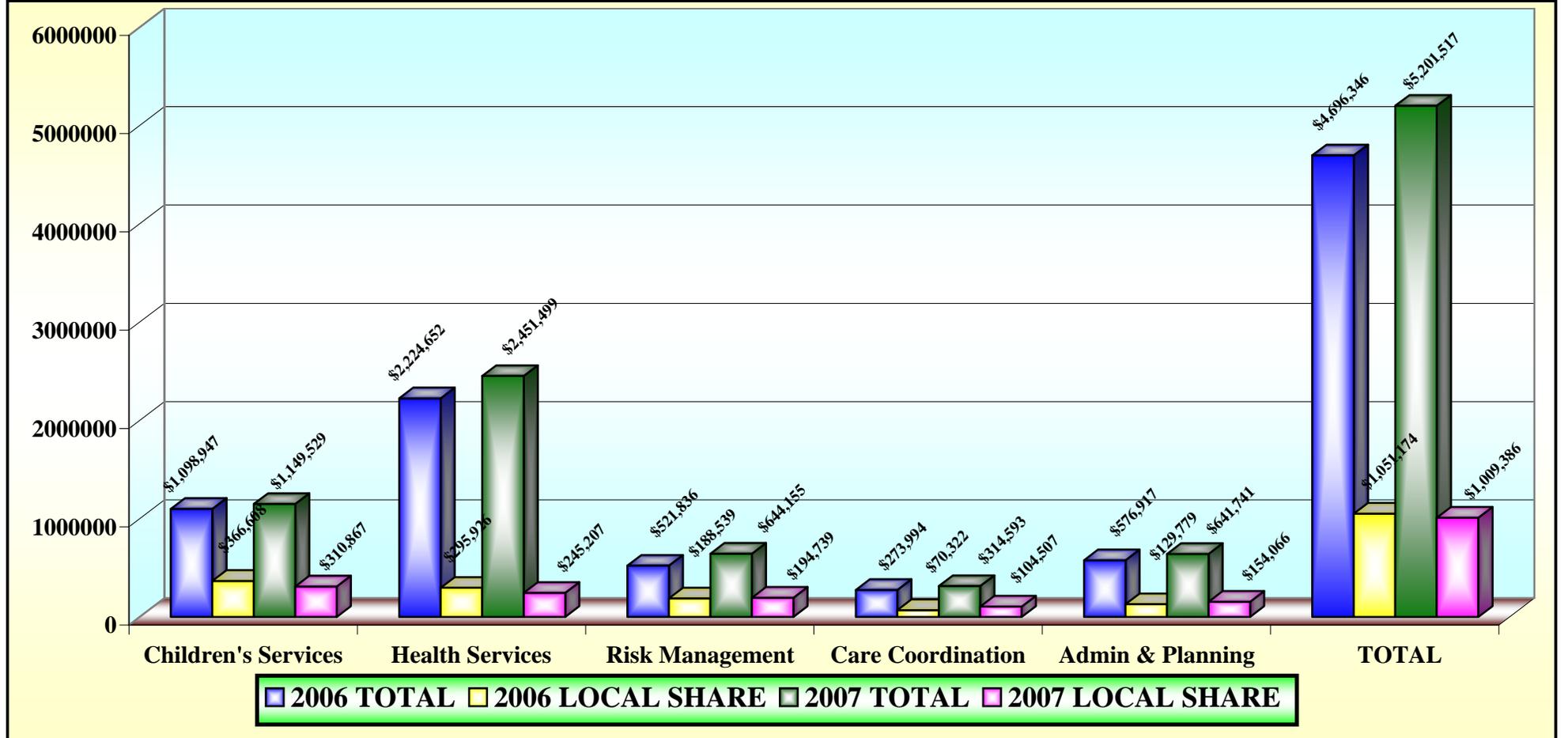
Performance Measures

<p>Caseload is made up as follows: Disabled-420 cases; Skilled Nursing patients-100; regular MEDICAID -1240.</p> <p>Caseloads have increased 88% since 2000, from an average monthly caseload of 711 in 2000 to 1337 in 2005 with only one new worker added. Recently, employees have worked more hours to keep up with the increased workload. It is less expensive to increase a worker's hours rather than hiring staff due to the cost of health benefits for new employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since MEDICAID managed care is less expensive than traditional MEDICAID fee-for-service, it is essential the number of managed care enrollees increases each year.</p>	<p>Average monthly number of children enrolled in MEDICAID</p>	<p>686</p>	<p>700</p>
	<p>Average monthly number of adults enrolled in MEDICAID</p>	<p>986</p>	<p>1000</p>
	<p>Average monthly number of MEDICAID recipients enrolled in managed care</p>	<p>253</p>	<p>250</p>

HEALTH SERVICES

Summary Comparison of 2006-2007 Costs

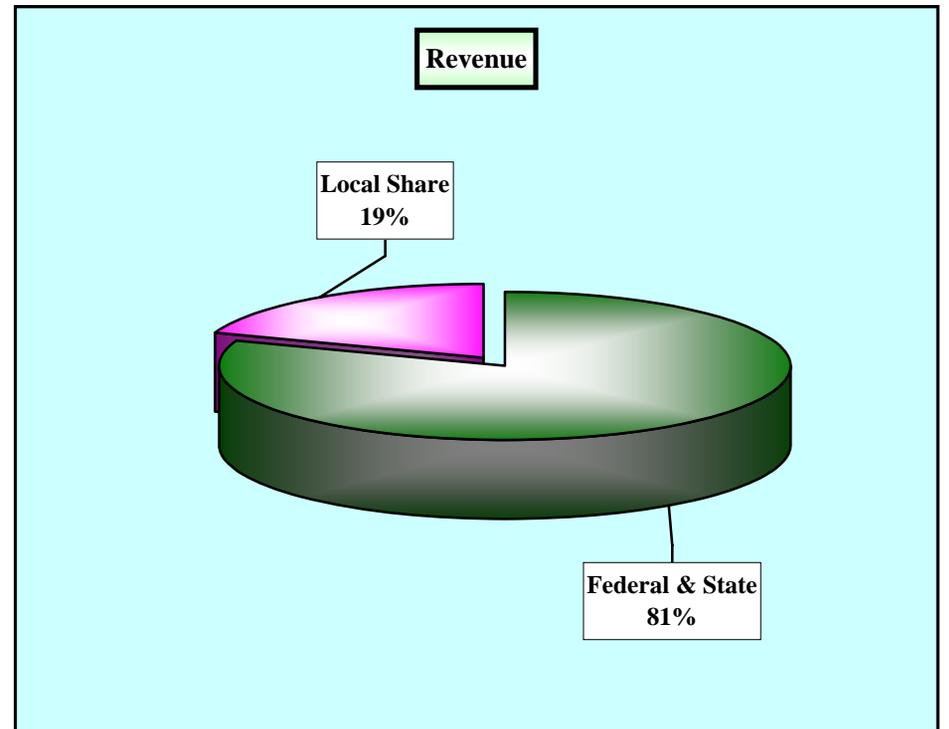
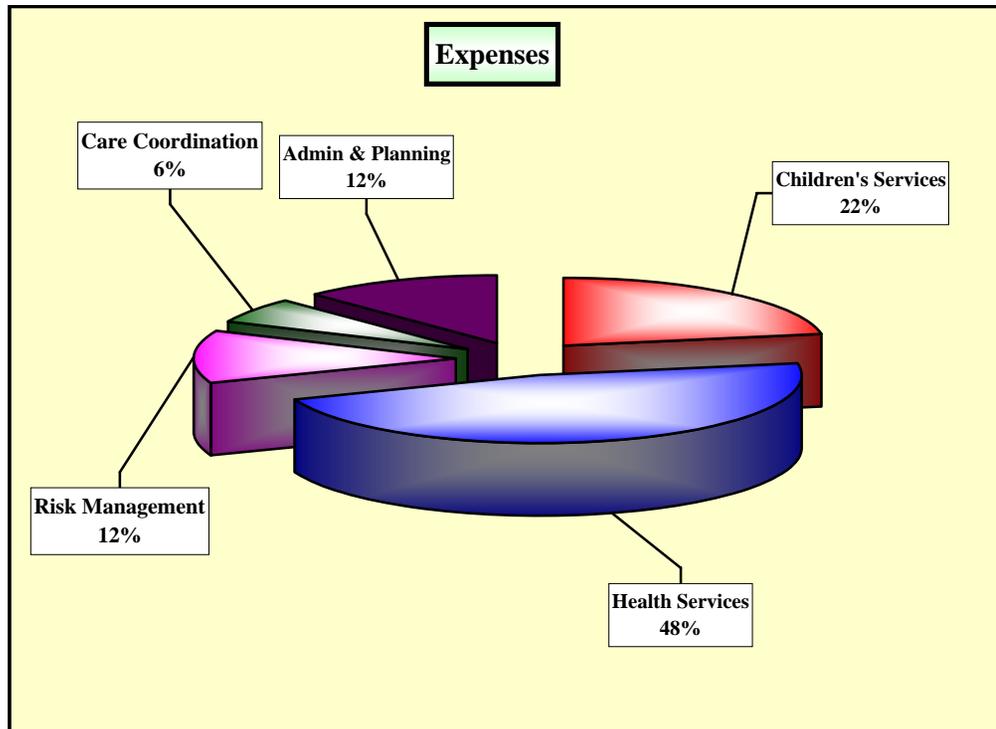
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 262,686	\$ -	\$ 836,261	\$ 1,098,947	\$ 366,608	\$ 306,971	\$ -	\$ 842,558	\$ 1,149,529	\$ 310,867	
Health Services	\$ 1,081,789	\$ -	\$ 1,142,863	\$ 2,224,652	\$ 295,926	\$ 1,223,107	\$ -	\$ 1,228,392	\$ 2,451,499	\$ 245,207	
Risk Management	\$ 351,879	\$ -	\$ 169,957	\$ 521,836	\$ 188,539	\$ 398,834	\$ 1,000	\$ 244,321	\$ 644,155	\$ 194,739	
Care Coordination	\$ 220,280	\$ -	\$ 53,714	\$ 273,994	\$ 70,322	\$ 242,758	\$ -	\$ 71,835	\$ 314,593	\$ 104,507	
Admin & Planning	\$ 274,412	\$ -	\$ 302,505	\$ 576,917	\$ 129,779	\$ 281,976	\$ 11,000	\$ 348,765	\$ 641,741	\$ 154,066	
TOTAL	\$ 2,191,046	\$ -	\$ 2,505,300	\$ 4,696,346	\$ 1,051,174	\$ 2,453,646	\$ 12,000	\$ 2,735,871	\$ 5,201,517	\$ 1,009,386	-4.0%



HEALTH SERVICES

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

Program	Personnel & Fringes	Equipment	Operations	Total Expenses	Revenue	Local Share
Children's Services	\$ 306,971	\$ -	\$ 842,558	\$ 1,149,529	\$ 838,662	\$ 310,867
Health Services	\$ 1,223,107	\$ -	\$ 1,228,392	\$ 2,451,499	\$ 2,206,292	\$ 245,207
Risk Management	\$ 398,834	\$ 1,000	\$ 244,321	\$ 644,155	\$ 449,416	\$ 194,739
Care Coordination	\$ 242,758	\$ -	\$ 71,835	\$ 314,593	\$ 210,086	\$ 104,507
Admin & Planning	\$ 281,976	\$ 11,000	\$ 348,765	\$ 641,741	\$ 487,675	\$ 154,066
Program TOTALS	\$ 2,453,646	\$ 12,000	\$ 2,735,871	\$ 5,201,517	\$ 4,192,131	\$ 1,009,386



HEALTH SERVICES

Performance Measures

Programs	Performance Measure	2006 Actual Outcomes	2007
Children's Services			
Objective: To provide ICM and SCM services to high risk / high need SED children and youth	Record and report total services provided	1956 Services 951 visits	Maintain 2006 level
	Record and report total Admissions and Discharges	21 admissions 19 discharges	Increase by 5%
	Record and report total number of individuals served	45 children*	Maintain 2006 level
		* ICM position vacant for 4 months	
Objective: To provide school based Mental Health services to Severely Emotionally Disturbed / Emotionally Disturbed children and youth	Number of individual children / youth served	98 children	Maintain 2006 level
	Number of units of service provided and number of services	881 units of service 1633 services	Maintain 2006 level
Objective: To provide the means to children in need of services to ensure growth, development and school success	Early Intervention units of service, individuals identified	2334 units of service 50 individuals identified	Maintain 2006 level
	Childfind units of service	35 children 173 referrals	Increase 5% over 2006 level (37 / 182)
	Children / Referrals	37 children* 37 referrals*	Monitor
		* <i>Incomplete data</i>	
	Physically Handicapped Providers units of service per individual identified	15 children 15 referrals	Maintain 2006 level
Health Services			
Objective: To provide mental health, mental retardation, alcohol and drug abuse services to those in need.	Record and report units of service provided to Schuyler County population	1086 individuals 6% increase in over 65 population	Maintain 2006 level Increase over 65 population by 2%
	Report units of service	6383 units of service	Maintain 2006 level

HEALTH SERVICES Performance Measures

	Report services by age group: children & youth / adult / 65+	Under 18: 39% Adult (18-64): 57% Over 65: 4%	Maintain 2006 level
	Describe service population by sex	51.6% female 48.2% male	Maintain 2006 level
Objective: To provide home health care to individuals in need of post hospital care and as an alternative to hospitalization or nursing home admission	Total number of individuals served	103 individuals on monitors 356 in home health* 9278 units of service	Maintain 2006 level Increase monitor use 10% Increase caseload 10%
		<i>* nursing vacancies during 2006</i>	
	Total visits provided by referral source	Nursing - 4722 PT - 978 OT - 138 Other - 2967	Maintain 2006 level
	Describe service population by admission source	50% hospital 23% physicians 27% other	Maintain 2006 level
Risk Management			
Objective: To assess, identify and plan for overall health risks - immediate, short and long term - to Schuylers County residents and visitors	Provide data on community risks, incidents, individuals involved, planning sessions, individual planning partners, interventions provided, drills, training, educational programs and site visits	3628 interventions 6780 services 148 Planning / media / drills / education	Maintain 2006 level Identify new risk to focus on
Care Coordination			
Objective: To provide care coordination efforts through Home Based and Community Waiver, Single Point of Entry / Accountability (SPOE / SPOA), Coordinated Children's Services, Families First involvement, Early Intervention Services, EAP and coordination with the school districts and other local agencies	Report the number of individuals involved by year through each program	Care Coordination - all services 476 individuals 18 hospital admissions Residential placements reduced by 2	Reduce child residential placements by 2. Reduce hospital admissions by 5% (17)
	Report the number of services	1318 services	Increase by 2%

HEALTH SERVICES

Performance Measures

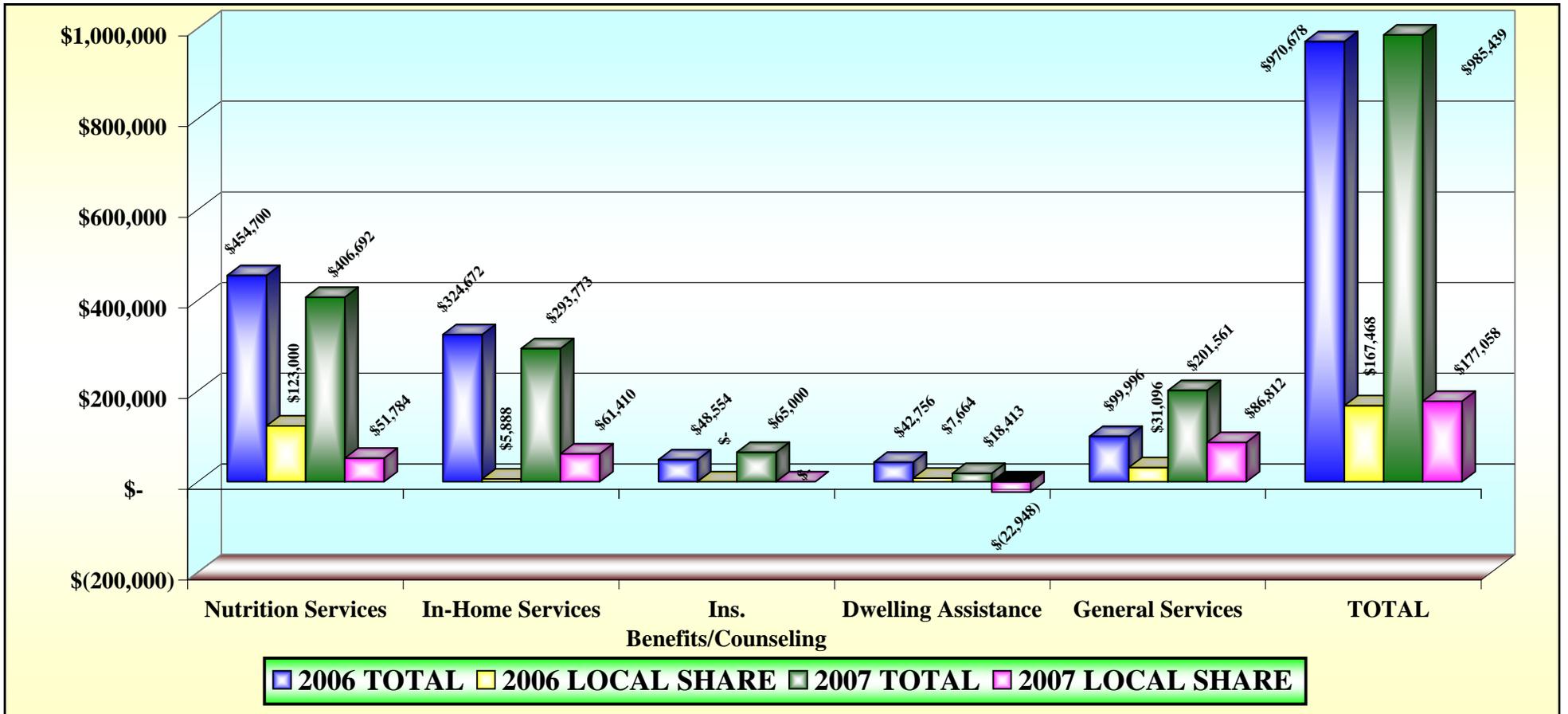
	provided through care coordination efforts annually.	(1/3 adult; 2/3 children & youth)	
Administration and Planning			
Objective: To plan and provide support for population based on health and mental health, alcoholism and developmental disabilities services to Schuylers County residents	Report on committee meetings during year for all involved groups	223 community planning, networking, including drills. Added School based meetings & joint DSS / Youth Bureau meetings 12 Additional contacts with Catholic Charities, OFA and area hospitals	Maintain 2006 level and strengthen
	Report on plans completed during year for Community Health Assessment, Mental Health, Mental Retardation and Developmental Disabilities, Drug and Alcohol Abuse	Comprehensive Mental Health Plan MR / DD Plan Alcohol & Substance Abuse Plan State required Community Services Budget Updated Bioterrorism Plan Initiated Pandemic Flu Plan Initiated Immunization Action Plan Held 2 Mental Health consumer forums Provided a past and current Satisfaction Survey of the Mental Health Clinic	Strengthen and maintain 2006 level
	Report on overall number of services / individuals served through all efforts	5857 individuals seen 30,222 unduplicated services provided	Maintain 2006 levels
	2006 Client Satisfaction Survey	97% of responders rated the MH Clinic Fair or above 50% rated the MH Clinic Excellent or Good 97% said they would recommend the Clinic to another individual without reservation	Repeat survey

HEALTH SERVICES Performance Measures

		<p>93% said the Clinic helped them deal with their problems</p> <p>50% said that their problems were solved by attending the Clinic</p> <p>50 randomly selected clients were surveyed; 30 responded</p>	
	<p>2006 Home Health Agency Satisfaction Survey</p>	<p>50% rated overall services as Outstanding</p> <p>100% rated overall services were Adequate or above</p> <p>56% rated nursing services Excellent</p> <p>97% rated nursing services Adequate or above</p> <p>96% felt their amount of services were Adequate for the needs</p> <p>91% reported that it was easy to reach a nurse when needed</p> <p>73 surveys sent out; 32 responded</p>	<p>Repeat survey</p>

OFFICE FOR THE AGING
Summary Comparison of 2006-2007 Costs

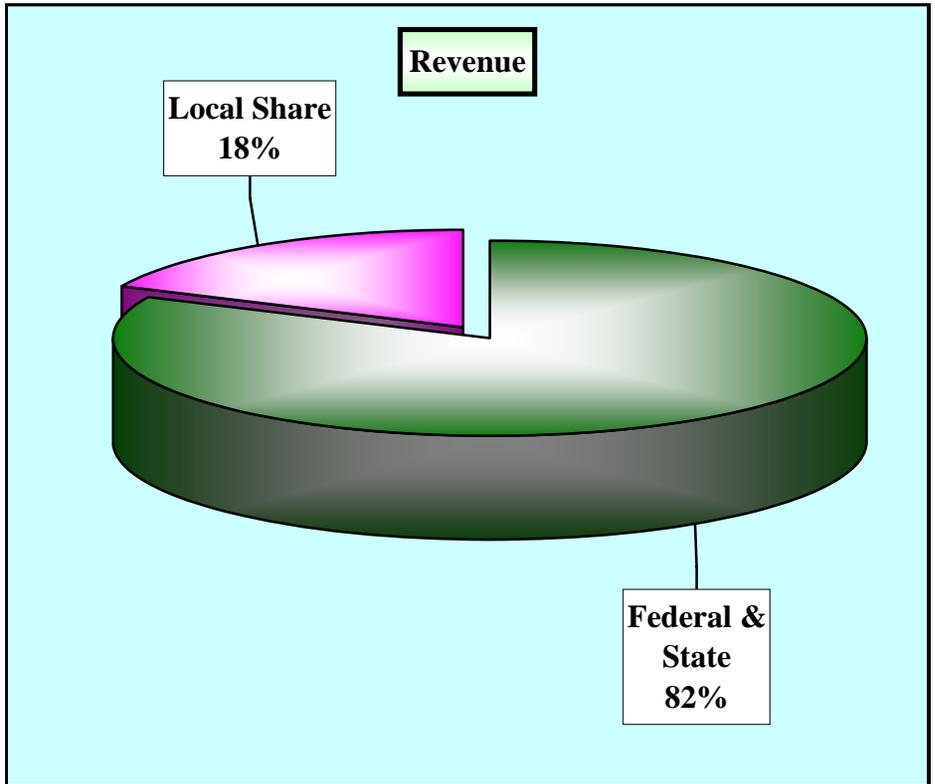
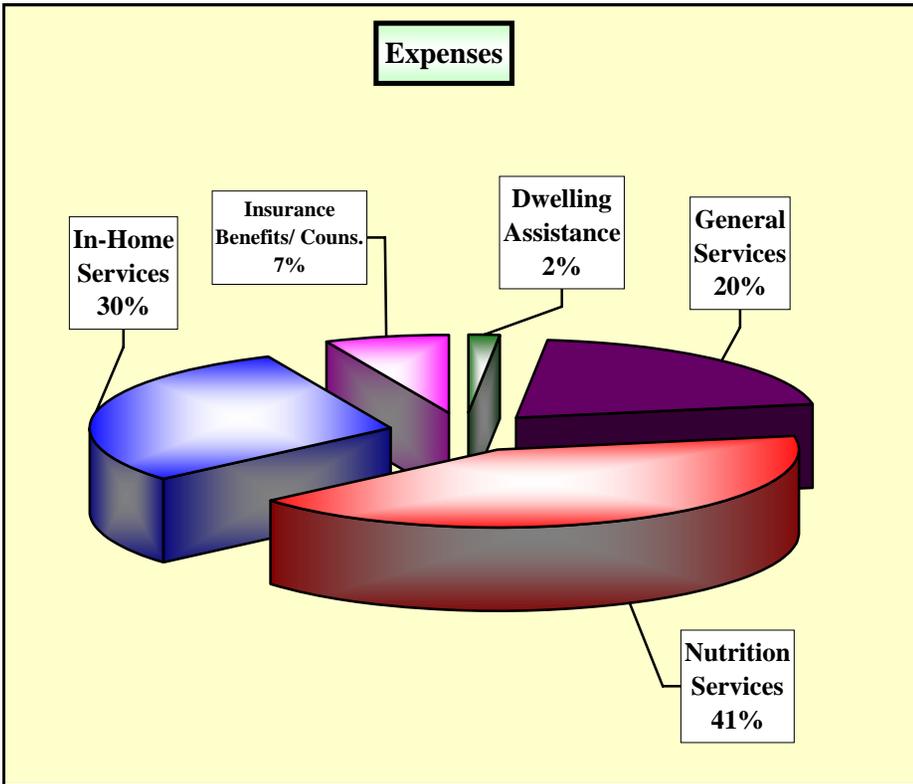
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$326,311	\$ -	\$ 128,389	\$ 454,700	\$ 123,000	\$ 277,647	\$ 2,000	\$ 127,045	\$ 406,692	\$ 51,784	
In-Home Services	\$173,200	\$ -	\$ 151,472	\$ 324,672	\$ 5,888	\$ 164,997	\$ 3,000	\$ 125,776	\$ 293,773	\$ 61,410	
Ins. Benefits/Counseling	\$41,491	\$ -	\$ 7,063	\$ 48,554	\$ -	\$ 47,830	\$ 1,250	\$ 15,920	\$ 65,000	\$ -	
Dwelling Assistance	\$20,250	\$ -	\$ 22,506	\$ 42,756	\$ 7,664	\$ 15,238	\$ -	\$ 3,175	\$ 18,413	\$ (22,948)	
General Services	\$51,212	\$ -	\$ 48,784	\$ 99,996	\$ 31,096	\$ 130,246	\$ 3,950	\$ 67,365	\$ 201,561	\$ 86,812	
TOTAL	\$ 561,252	\$ -	\$ 358,214	\$ 970,678	\$ 167,468	\$ 635,958	\$ 10,200	\$ 339,281	\$ 985,439	\$ 177,058	5.7%



OFFICE FOR THE AGING

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 277,647	\$ 2,000	\$ 127,045	\$ 406,692	\$ 354,908	\$ 51,784
In-Home Services	\$ 164,997	\$ 3,000	\$ 125,776	\$ 293,773	\$ 232,363	\$ 61,410
Insurance Benefits/ Couns.	\$ 47,830	\$ 1,250	\$ 15,920	\$ 65,000	\$ 65,000	\$ -
Dwelling Assistance	\$ 15,238	\$ -	\$ 3,175	\$ 18,413	\$ 41,361	\$ (22,948)
General Services	\$ 130,246	\$ 3,950	\$ 67,365	\$ 201,561	\$ 114,749	\$ 86,812
Program TOTALS	\$ 635,958	\$ 10,200	\$ 339,281	\$ 985,439	\$ 808,381	\$ 177,058



OFFICE FOR THE AGING
Performance Measures

Programs	Performance Measures	2005 Outcomes	2006 Outcomes (Projected)	2007 Projected
NUTRITION SERVICES:				
Office for the Aging offers options in meal programs designed to meet the nutritional needs of those aged 60 and over within Schuyler County.				
<u>Congregate Meal Sites</u> are maintained in Montour Falls, Watkins Glen, Burdett and Tyrone. The group setting not only provides nutritious meals but an important opportunity for social interaction.	# of meals served at:	12,896	12,524	12,710
	Burdett:	1492	1800	1850
	Montour Falls:	8625	8336	8456
	Tyrone:	1904	1944	1982
	Watkins Glen:	875	329	-0-
<u>Home Delivered Meals</u> are provided to households throughout the county for those aged 60 and over. This option is intended for individuals who are unable to provide for their own nutritional needs.	# of meals delivered:	30,236	30,532	30,828
<u>The Grocery Bag Program</u> supplies the ingredients for a meal as well as recipes. This program assists those who may be unable to shop for groceries but who have the ability to prepare their own meals.	# of grocery bags delivered:	632	580	580
<u>Farmer's Market Coupons</u> are received from the New York State Office for the Aging on an annual basis and distributed to seniors who meet the income guidelines. This usually occurs in early summer with the distribution	# of coupons distributed:	320	360	360

OFFICE FOR THE AGING

Performance Measures

<p>process being on a first come, first serve basis until the supply has been depleted.</p> <p><u>Nutrition Education Programs and Individual Dietary Counseling</u> are provided throughout the year by a Registered Dietitian. The education programs are accomplished through the congregate meal settings as well as via printed information supplied with the home delivered meals.</p>	<p># of educational programs:</p> <p># of clients in the program:</p> <p># of individual counseling sessions:</p> <p># of hours:</p>	<p>58</p> <p>1714</p> <p>61</p> <p>86</p>	<p>64</p> <p>2035</p> <p>68</p> <p>92</p>	<p>70</p> <p>2200</p> <p>72</p> <p>126</p>
<p>IN-HOME SERVICES: In keeping with the national, state and local goal of helping seniors to remain in their homes as long as reasonably possible, Office for the Aging provides areas of assistance. This program is for seniors aged 60 and over.</p> <p>Expanded In-Home Services for the Elderly Program (EISEP) is a non-medical in-home service that provides housekeeping, personal care, respite, and related services such as emergency response systems. Clients are required to pay a portion of the cost of service based on their income. Costs range from zero cost share to full cost share based on a sliding scale fee. To be eligible, clients must have needs in the areas of Activities of Daily Living (ADLs) such as bathing, dressing and personal care as well as Instrumental Activities of Daily Living (IADLs) including shopping,</p>	<p># of personal care hours provided:</p> <p># of housekeeping hours provided:</p>	<p>5140</p> <p>678</p>	<p>3618.75</p> <p>624</p> <p>Decrease is not in # of clients but rather in aide availability.</p>	<p>4800</p> <p>650</p> <p>Changes anticipated in aide recruitment & retention.</p>

OFFICE FOR THE AGING Performance Measures

<p>laundry and meal preparation. Additionally, there must be an unmet need for assistance, the client must be able to be safely maintained at home, and clients cannot be Medicaid eligible.</p>				
<p>All EISEP clients receive Case Management services. The primary responsibility of the case manager is to assist the client in determining what services are needed as well as arranging for those services to be provided in the home. Case Managers also assist with coordinating community resources, offering supportive services and providing advocacy. Case Management services are FREE of charge.</p>	<p># of case management hours: # of clients receiving case management:</p>	<p>467 33</p>	<p>681 45</p>	<p>908 60</p>
<p>The Caregiver Support Program is intended to help sustain the efforts of informal caregivers to care for an individual aged 60 or over who is frail and/or disabled with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting. Assistance is offered through Information and Assistance, Individual Counseling, Respite Services, Support Group Meetings and Educational Programs. Assistance given to the caregiver is meant to provide a</p>	<p># of informal caregivers served: # of hours of respite provided: # of informal caregivers involved in the support group: # of educational events provided: # of informal caregivers who participated in counseling, support groups and training events:</p>	<p>100 581 6 1 25</p>	<p>125 840.75 45 4 60</p>	<p>135 860 50 6 70</p>

OFFICE FOR THE AGING
Performance Measures

<p>break from or support of their daily routine in order to safeguard the caregiver's physical and mental health in order for them to continue providing care to the individual who needs it.</p>				
<p>HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE PROGRAM: Office for the Aging provides trained volunteers and staff to assist seniors in finding answers to their questions about health insurance as well as assist them in obtaining needed benefits or resolving billing problems. Information is provided in the areas of Medicare Parts A, B & D, Medicare Advantage Plans, Medigap Plans, EPIC, Extra Help Assistance, Private health Insurance, Retiree Plans and Long-Term Care Insurance. In addition, there is a Resource Library available to assist seniors in obtaining printed materials for their use. Public presentations are offered to educate beneficiaries of their options in these areas.</p>	<p># of beneficiaries provided with health insurance counseling or benefits assistance:</p> <p># of individual contacts:</p>	<p>12</p> <p>15</p>	<p>153</p> <p>279</p>	<p>250</p> <p>450</p>
<p>DWELLING ASSISTANCE: Office for the Aging aids seniors aged 60 and over in obtaining financial assistance for payment of heating and cooling bills via the HEAP program. Furnace replacement can also be obtained through HEAP grants. The WRAP</p>	<p># of beneficiaries aided with heating/cooling bills:</p> <p># beneficiaries aided with "emergency" status needs:</p>	<p>356</p> <p>36</p>	<p>407</p> <p>88</p>	<p>410</p> <p>90</p>

OFFICE FOR THE AGING

Performance Measures

<p>program addresses the weatherization and home repair needs for the low-income senior population to help them reduce their energy consumption and protect their health and safety in their living environment. Applicants must be HEAP eligible. WRAP services include but are not limited to insulation, caulking, weather stripping, roof replacement, window repair, septic system repair, and furnace or hot water heater replacement.</p>	<p># of beneficiaries with WRAP services:</p>	<p style="text-align: center;">21</p>	<p style="text-align: center;">35</p>	<p style="text-align: center;">42</p>
<p>GENERAL ASSISTANCE: Numerous other services are provided to seniors through Office for the Aging. These include: <u>Legal Assistance</u>- FREE services in the areas of simple wills, Power of Attorney, Health Care Proxy and Living Wills, tenant/landlord disputes, land transfers and other non-criminal matters.</p> <p><u>Transportation</u>- To congregate meals, shopping, appointments and cultural events as well as wheelchair transports.</p> <p><u>Escort Service</u>- Contracted through RSVP. Volunteer drivers provide transportation to medical appointments for independently ambulatory seniors.</p> <p><u>Information & Assistance</u>- Basic</p>	<p># of legal assistance appointments:</p> <p># of 1 way trips: # of clients:</p> <p># of escort trips: # of clients:</p> <p># of information &</p>	<p style="text-align: center;">116</p> <p style="text-align: center;">4866 81</p> <p style="text-align: center;">1370 60</p>	<p style="text-align: center;">168</p> <p style="text-align: center;">4200 60</p> <p style="text-align: center;">1550 67</p>	<p style="text-align: center;">187</p> <p style="text-align: center;">4950 120</p> <p style="text-align: center;">1575 75</p>

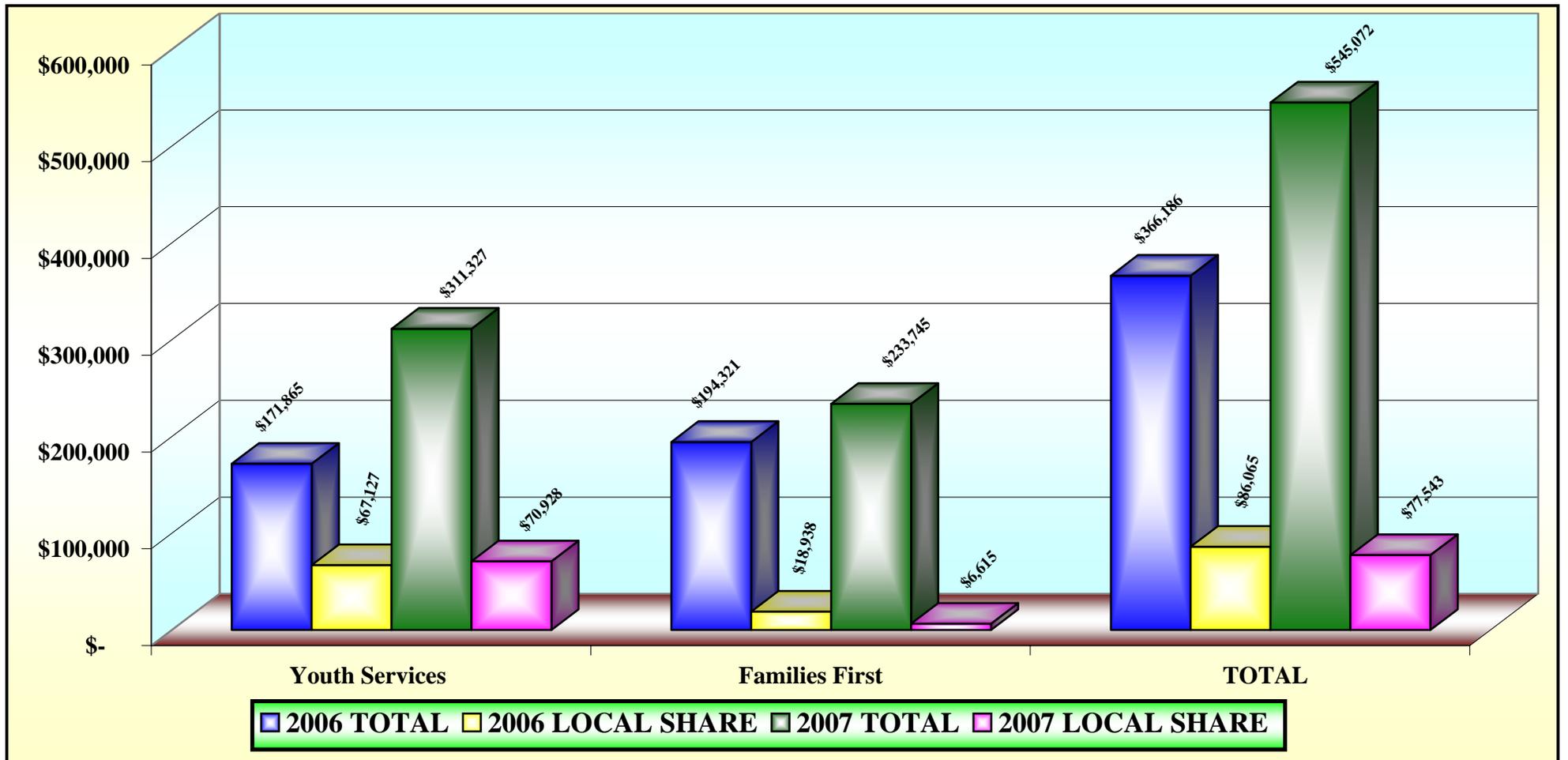
OFFICE FOR THE AGING
Performance Measures

information about other services, agencies and resources is provided.	assistance calls received:	359	145	450
<u>Health Promotions</u> - Blood Pressure Screenings, Hearing Screenings, speakers on health related topics and Health Fair participation.	# of events held:	19	22	30
	# of clients participating in events:	143	383	420
<u>Recreational Activities</u> - Includes special holiday events, bingo and other activities conducted at the congregate meal sites.	# of recreational activities:	220	208	250
	# of clients participating:	368	308	375

YOUTH BUREAU

Summary Comparison of 2006-2007 Costs

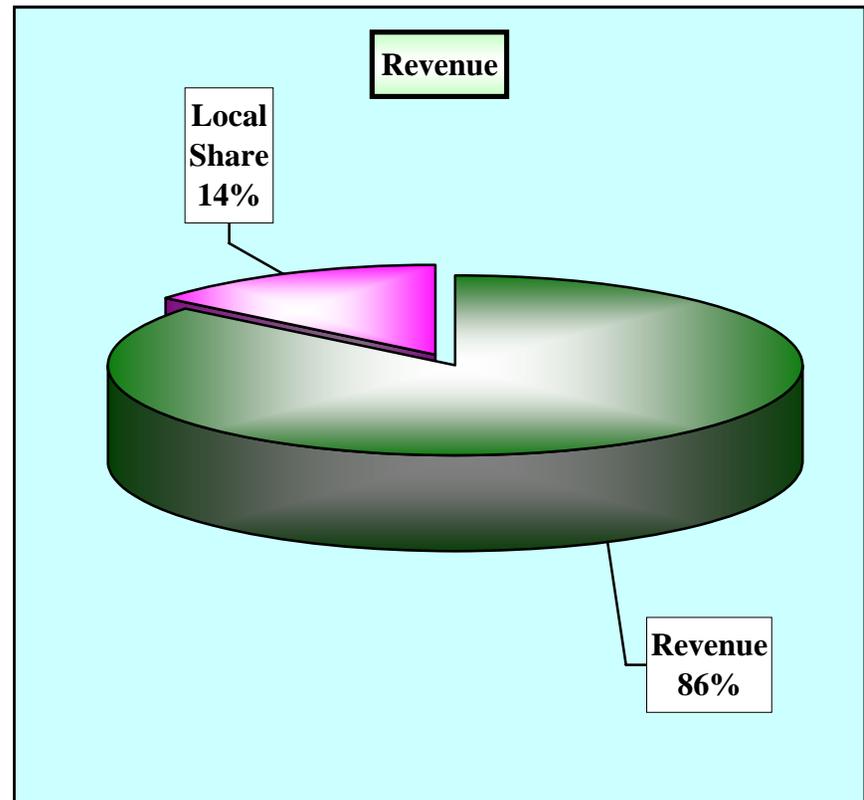
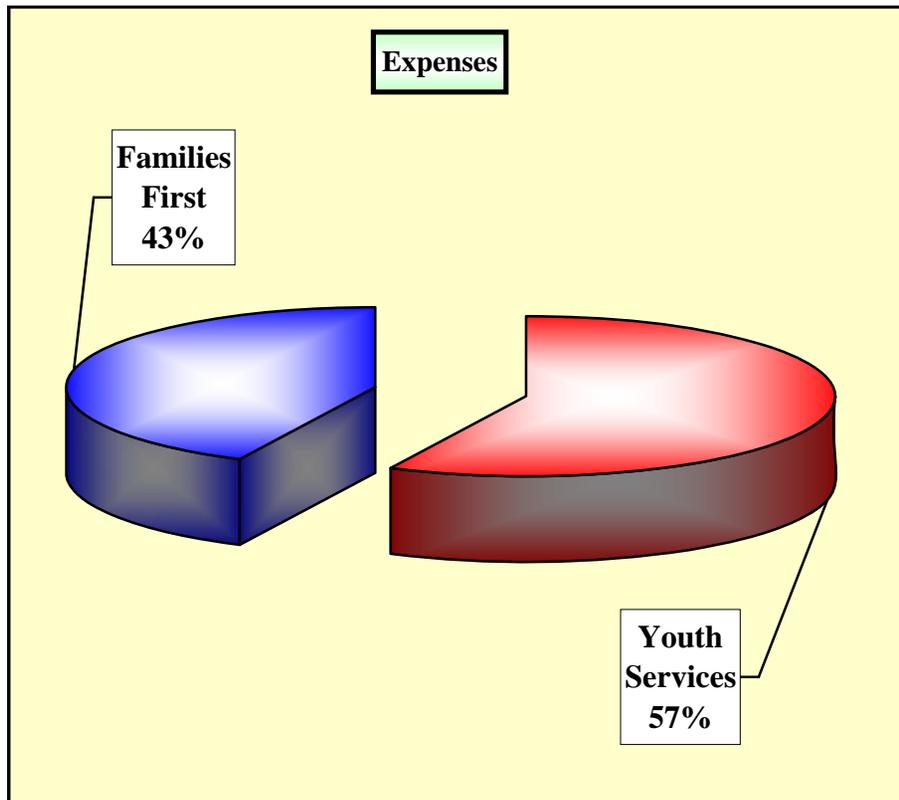
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Supplies (200)	Contracts/Programs (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 97,180	\$ -	\$ 74,685	\$ 171,865	\$ 67,127	\$ 111,979	\$ 16,509	\$ 182,839	\$ 311,327	\$ 70,928	
Families First	\$ 84,221	\$ -	\$ 110,100	\$ 194,321	\$ 18,938	\$ 81,330	\$ 30,014	\$ 122,401	\$ 233,745	\$ 6,615	
TOTAL	\$ 181,401	\$ -	\$ 184,785	\$ 366,186	\$ 86,065	\$ 193,309	\$ 46,523	\$ 305,240	\$ 545,072	\$ 77,543	-9.9%



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	Revenue	Local Share
Youth Services	\$ 111,979	\$ 16,509	\$ 182,839	\$ 311,327	\$ 240,399	\$ 70,928
Families First	\$ 81,330	\$ 30,014	\$ 122,401	\$ 233,745	\$ 227,130	\$ 6,615
Program TOTALS	\$ 193,309	\$ 46,523	\$ 305,240	\$ 545,072	\$ 467,529	\$ 77,543



YOUTH BUREAU Performance Measures

Programs: YOUTH SERVICES	Performance Measures	2006 Projected Outcomes	2007 Projected Outcomes
<p>The Employment Program provides employment opportunity youth to clean up at the WGIR during and after events. Youth are also given other employment possibilities. Entrepreneur opportunities are being explored through a collaboration with other agencies and the private sector.</p> <p>The Youth Bureau is the lead and fiscal agency for the A Partnership for Youth grant which offers Workforce Investment Act employment for high risk youth who not have the opportunity to participate in this program and have a high probability of not being success in securing and retaining employment. This is a collaborative effort between Chemung, Steuben and Schuyler County.</p>	<p>The Schuyler County Youth Bureau will assist youth in finding employment</p>	<p>Sixty to Seventy youth will be given employment opportunities either directly from the Youth Bureau or through referrals to appropriate agencies and businesses</p> <p>Forty-two youth were employed through the summer youth employment program. Approximately 100 youth were given leads to employment opportunities in Schuyler County, which included referrals to Catholic Charities, and information on current job openings at private businesses. The Youth Bureau received 3 requests from Schuyler County residents for possible youth to help with yard work. 15 Youth were given additional work opportunities through the Village of Watkins for the Fourth of July celebration and 18 youth for the Italian Fest.</p> <p>Over 100 youth were given employment information.</p>	<p>One hundred youth will be assisted with securing employment either directly through the Youth Bureau or through referral to appropriate agencies and businesses.</p>
<p>Youth Court is a national program to provide alternatives to court, thereby helping to reduce court/probation costs. Youth are trained in court proceedings. Youth who are referred to Youth Court are tried and judged by their peers who hand out sentences of community service, letters of apologies, etc. Schuyler County is being revitalized to</p>	<p>The Schuyler County Youth Court will recruit and train youth to serve on the court. Youth Court will be utilized for low level offenses or misdemeanors, diverting youth from</p>	<p>The Youth Court will maintain a minimum of 30 members. Referrals will increase to 20 for 2006.</p> <p>Youth Court has maintained a court membership of 30. Eight of the members participated in a Youth Leadership Conference in Albany, they also held 2 mock trials, a food</p>	<p>Youth Court will maintain a minimum of 25 active members on the court. Referral will increase and the Court will receive 20 in 2007. Public and agency presentations will be conducted to inform</p>

YOUTH BUREAU Performance Measures

<p>increase referrals from a variety of sources.</p>	<p>Family Court or PINS Diversion</p>	<p>can drive for the Food Bank and manned the concession stand during a basketball tournament to help raise funds for the Youth Court. Referrals are down for 2006 with an estimate of 10 cases will be heard this year. In September 2006, there was a change in the staff responsible for the program, one of the new staff's primary areas of development is increasing the referrals in 2007.</p>	<p>referral sources of the value and existence of the Youth Court</p>
<p>Advocacy-the Director serves and interacts on youth serving boards as an advocate for youth in the community. These include: State-wide: 2 Regionally: 4 Locally: 18 The Youth Bureau is the lead agency for Advancing Youth Development training, which is a 28-hour course and basic four-hour course for Schuyler County.</p>	<p>The Schuyler County Youth Bureau Director will continue to represent youth and youth issues on appropriate boards and committees.</p>	<p>The Schuyler County Youth Bureau Director will serve on a minimum of eight youth serving boards and committees promoting youth and positive youth development. Advancing Youth Development curriculum will be offered to youth serving agencies and organizations at least one time during the year. The Youth Bureau Director served on 24 boards and committees serving youth throughout Schuyler County, the Finger Lakes and New York State. The Advancing Youth Development course was offered with 24 participants completing the course.</p>	<p>The Schuyler County Youth Bureau Director and Youth Program Coordinator will serve on a minimum of 15 youth serving boards and committees promoting youth and positive youth development. The Advancing Youth Development curriculum will be offered in January to youth program staff and organizations.</p>
<p>Family Play & Resource Center-provides families with preschooler and toddlers with an opportunity to meet and network with each. It provides the families with parenting resources. Early intervention with families of</p>	<p>The Family Play and Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%</p>	<p>The Family Play and Resource Center will have an average attendance of 20 unduplicated families using the center per month. The Family Play and Resource Center secured \$1,000 funding from the United Way of Schuyler County and \$7500 from the Triangle</p>	<p>The Family Play and Resource Center will continue to strive to have at least 20 unduplicated families using the center per month. The Youth</p>

YOUTH BUREAU Performance Measures

<p>young children provides the opportunity for parents to develop and improve parenting skills to raise healthy, happy and productive children/</p>		<p>Fund. The Family Play and Resource Center has been able to contract with Cornell Cooperative Extension for a part time coordinator of the program, who has begun to develop special programs for children and parents to participate in.</p>	<p>Bureau Director and Family Play and Resource Center Coordinator will continue to seek additional funding to support the center. The Family Play and Resource Center is planning on relocating to the Human Service Building. The increase in funding would be utilized to increase hours of operation.</p>
<p>Administration-includes technical assistance to funded programs, monitoring of the programs as to accomplishments of outcomes and compliance with New York State Office of Family and Children Services (OCFS) rules and regulations. OCFS also mandates the writing, in collaboration with Department of Social Services Children's Services, a County Three-Year Comprehensive Plan.</p>	<p>The Youth Bureau Director will monitor and provide technical assistance to funded programs to ensure compliance with Office of Children and Family Services rules and regulations in order to maximize reimbursement for programs. The Youth Bureau Director will, in collaboration with DSS Children's Services complete and update the County Comprehensive Plan. Needs of Schuyler</p>	<p>The Youth Bureau Director will monitor all funded programs for compliance and provide technical assistance to programs in need and requested. The Youth Bureau Director will continue to research survey possibilities in order to gather information for a needs assessment.</p> <p>The Youth Bureau Director continues to monitor all funded programs according to Office Children and Family Services regulations. The Youth Bureau Director and Deputy Commissioner of DSS completed and submitted the three year comprehensive youth service plan to the Office of Children and Families. The Youth Bureau Director continues to work on a youth survey. Support has been given by both the Watkins Glen Central School and the Odessa Montour Central School to</p>	<p>The Youth Bureau Director will monitor all funded programs for compliance and provide technical assistance to programs in need and who request assistance. The Youth Bureau Director will continue to promote and organize the Teen Assessment Project survey and results will be shared in late 2007.</p>

YOUTH BUREAU Performance Measures

	County Youth will be gathered for future plans.	administer the survey. The Teen Assessment Project survey has been selected, which is a Cornell University developed survey.	
Runaway and Homeless Program	The Youth Bureau will assist Catholic Charities will securing the Voluntary Interim Family Program in Schuyler County.	The Youth Bureau and the Office of Children and Family Services has certified Catholic Charities to operate Voluntary Interim Family homes for runaway and homeless youth.	The Youth Bureau Director will provide technical assistance with the recruitment, training and oversight of Voluntary Interim Families. The Youth Bureau will be the state liaison for certification of each family. Catholic Charities will recruit, train and have at least two families certified by December 2007.
PROGRAM: FAMILIES FIRST			
The Families First Program was developed to provide families of Schuyler County a single point of information, referral and case management, in order to provide a seamless delivery of services. It is to engage families early in services to prevent the need for higher level of services as the child ages. Children services operated out of Families First include: Early Intervention, Child Find, Preschool Services, Children with Special Health Care Needs, Single	Families First will increase referrals to provide early intervention services to assist families with issues concerning their children	Families First referrals will increase by 10% across all programs. Families First received 185 persons requesting assistance in a variety areas in the first 9 months of the year. This number is up from 155 persons in 2005. Families First has expanded to include the Office for Aging and the NY Connects program to assist residents with long term care questions. This program is for all ages requiring information and referral assistance	Families First referrals will increase 10% across all programs. A media campaign directed at the general public will be developed. The general public will understand what Families First is and how to utilize and access Families First.

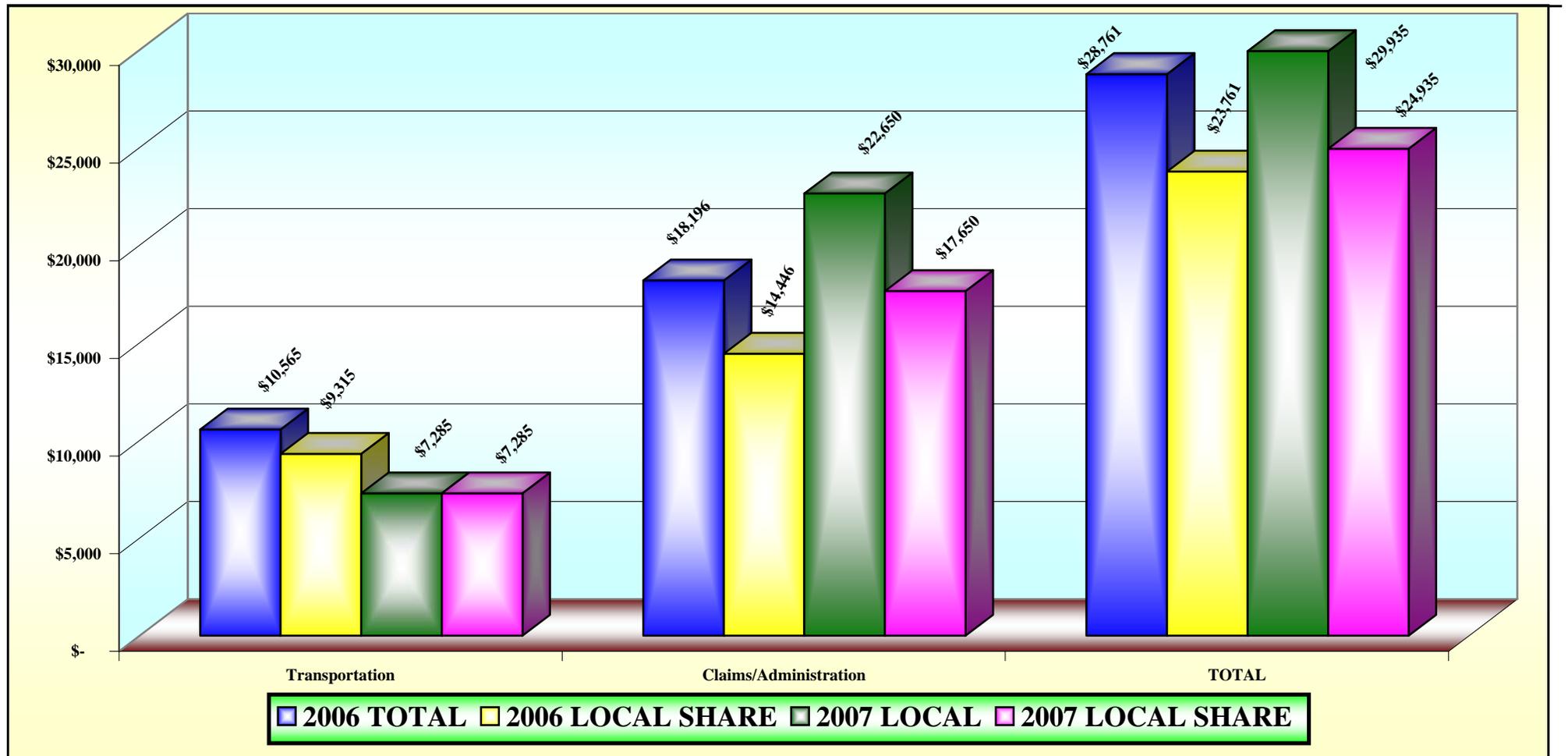
YOUTH BUREAU Performance Measures

<p>Point of Entry/Access for both adult and children, Person's In Need of Supervision</p>		<p>with long-term care.</p> <p>SPOA Data: through June 2006</p> <p>Referrals: 38</p> <p>Child Find: Early Intervention: PreSchool: Children With Special Health Care Needs:</p>	
<p>Person In Need of Supervision is a mandated program in New York State. The law recently was revised so that every county in New York State needs to have a diversion program. Also, in the law it specifically mandates an immediate response to families in crisis. In July 2005 the Families First program has become the provider of the PINS Diversion program.</p>	<p>Families who are referred or self refer to the PINS Diversion program will be responded to quickly and a plan of action will be developed with the parents and child. Support will be given to the entire family during this process</p>	<p>All cases referred for PINS Diversion will be responded to within 2-48 hours upon notification. All referrals will be assessed for urgency through the Pre Youth Assessment & Screening Instrument (YASI).</p> <p>All PINS Diversion staff have been trained in administering the Youth Assessment & Screening Instrument. Staff respond within 48 hours of a referral. Schools have been notified of the process for PINS Diversion and a technical training session is scheduled in September 2006. Current statistics include the following:</p> <p>Cases carried in from 2005: 18 Referrals made to in 2006: 30 Opened in 2006: 23 Cases sent to court: 7 Cases referred from court: 2</p>	<p>All cases referred for PINS Diversion will be responded to within 2-48 hours upon notification. All referrals will continue to assessed through the Youth Assessment Screening Instrument. The Youth Bureau Director and PINS Diversion Staff will continue to educate school districts as options available for youth in their districts.</p>

VETERAN'S SERVICES

Summary Comparison of 2006-2007 Costs

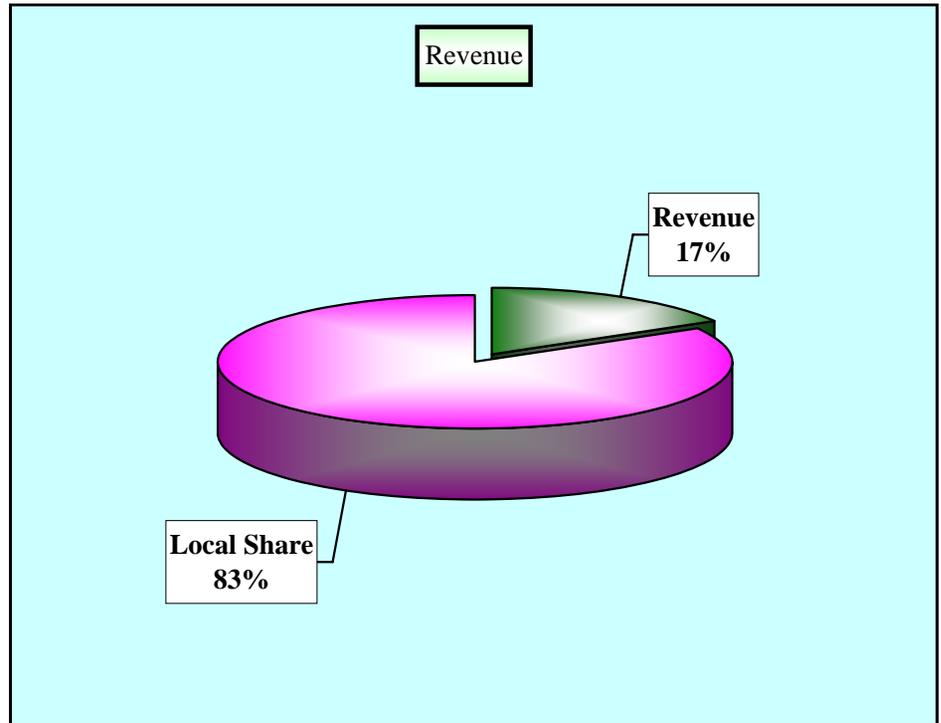
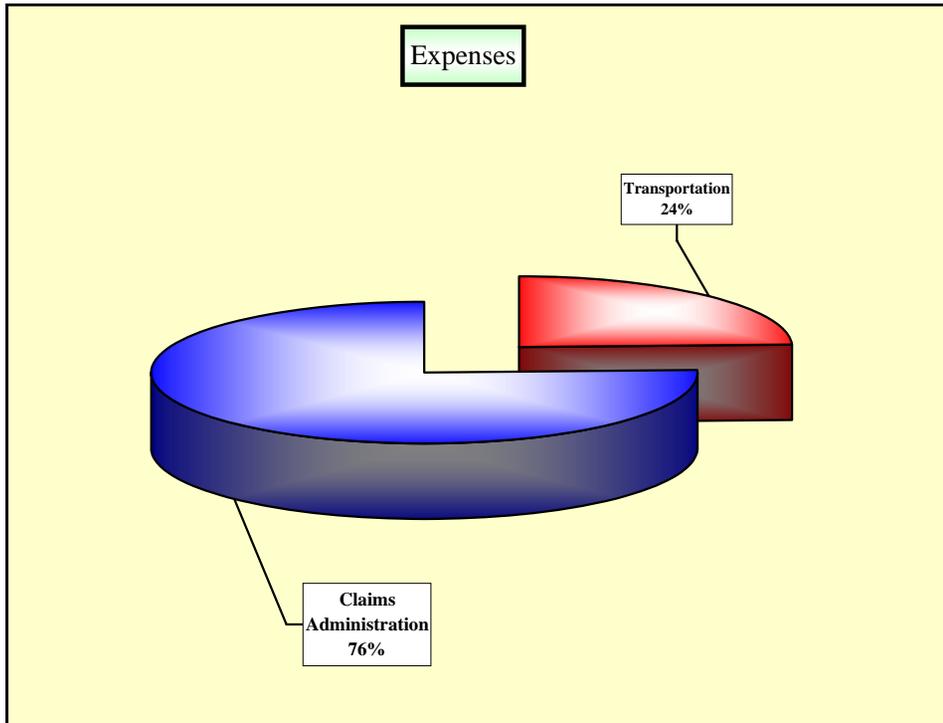
Program	2006 Personnel (100)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 5,184	\$ 5,381	\$ 10,565	\$ 9,315	\$ 2,785	\$ 4,500	\$ 7,285	\$ 7,285	
Claims/Administration	\$ 15,552	\$ 2,644	\$ 18,196	\$ 14,446	\$ 19,000	\$ 3,650	\$ 22,650	\$ 17,650	
TOTAL	\$ 20,736	\$ 8,025	\$ 28,761	\$ 23,761	\$ 21,785	\$ 8,150	\$ 29,935	\$ 24,935	4.9%



VETERAN'S SERVICES

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	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 2,785	\$ 4,500	\$ 7,285	\$ -	\$ 7,285
Claims Administration	\$ 19,000	\$ 3,650	\$ 22,650	\$ 5,000	\$ 17,650
Program TOTALS	\$ 21,785	\$ 8,150	\$ 29,935	\$ 5,000	\$ 24,935



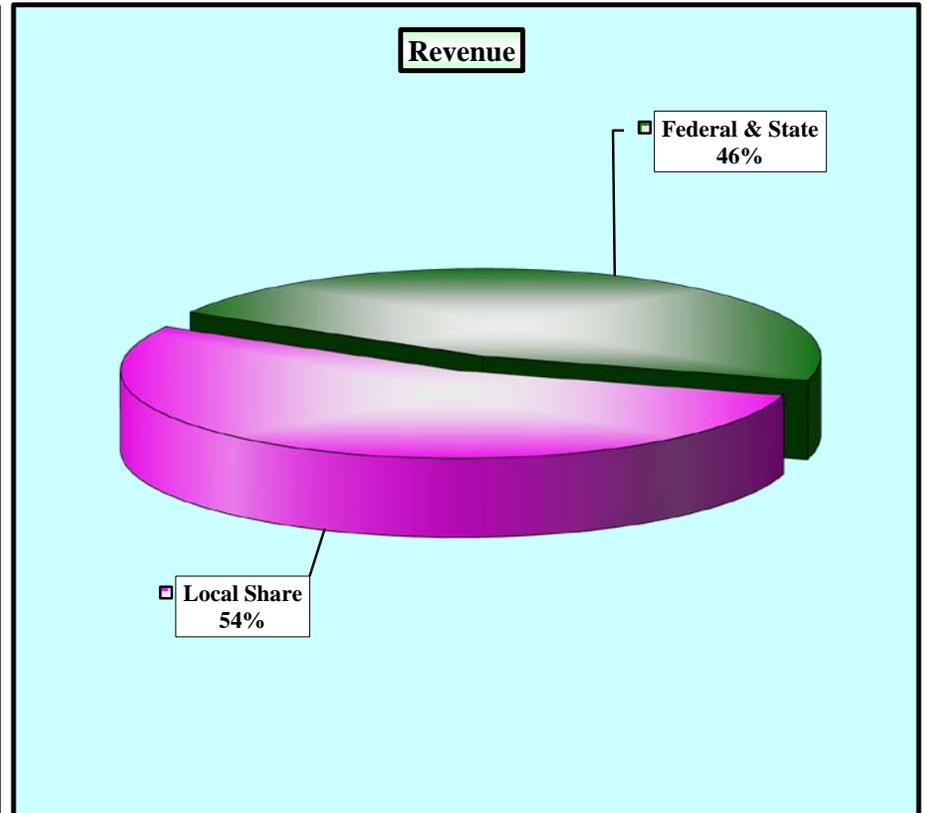
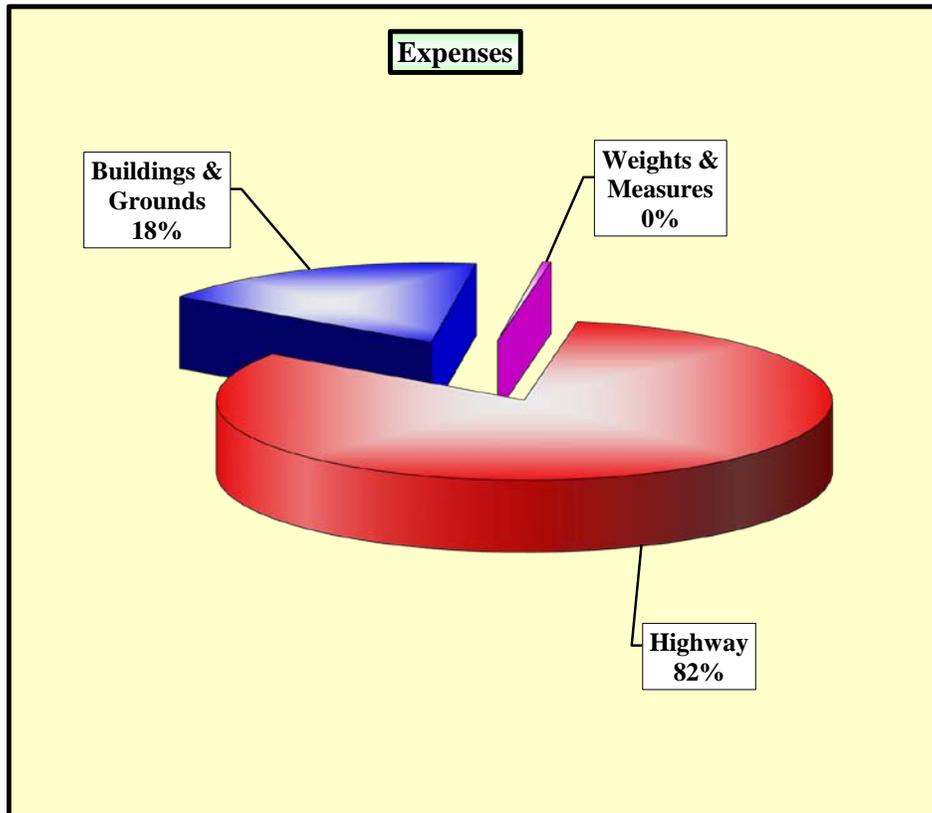
VETERAN SERVICE AGENCY
Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
Transportation Provide medical transportation for Veterans of Schuyler County.	# of Veterans Served	126	137
	# of miles transported	7158	7500
	# of hours for transportation	346	360
Claims/Administration Assist Veterans and their families in the claims process.	# of Veterans Served	1566	1600
	# of New Claims	152	160

PUBLIC WORKS

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

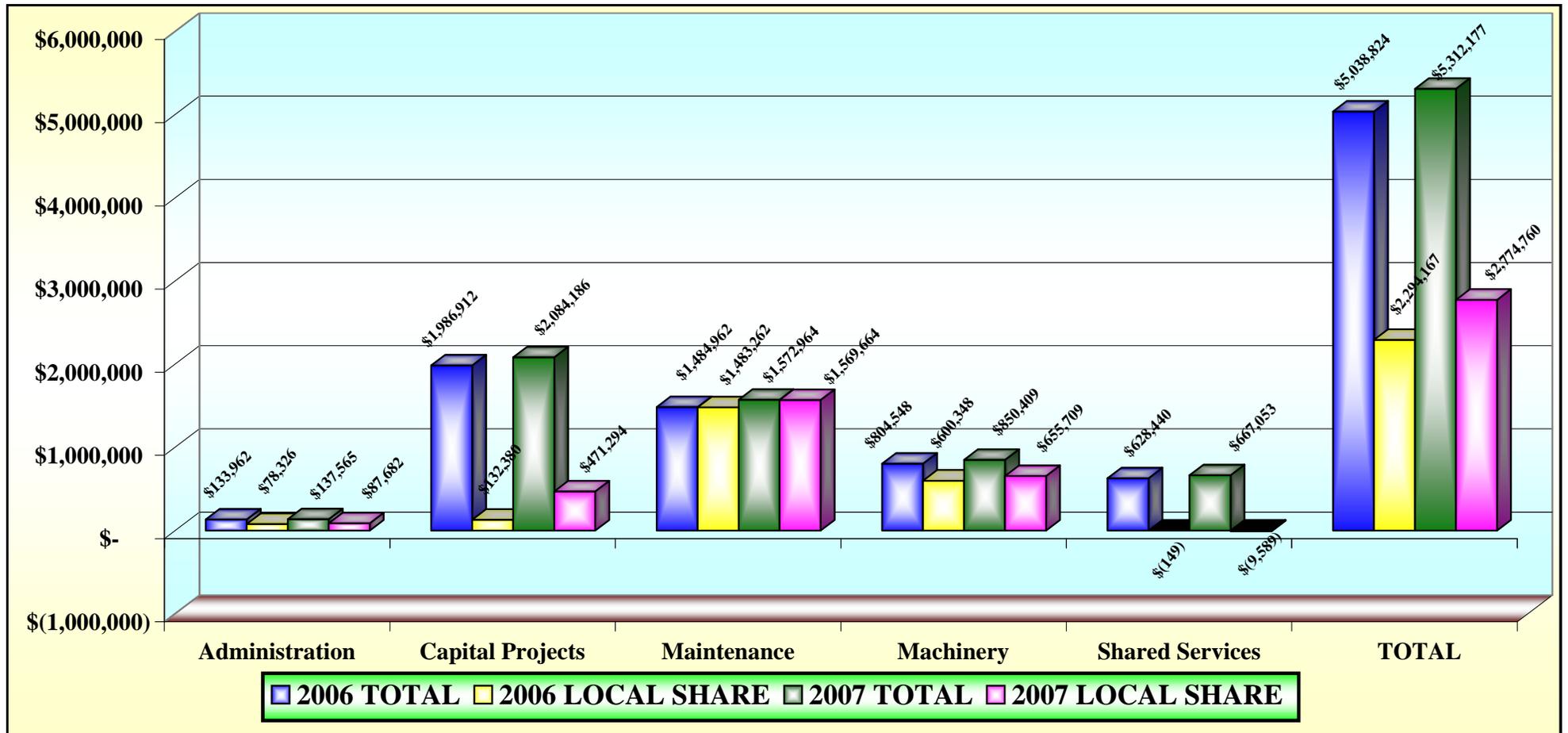
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Highway	\$ 1,307,480	\$ 395,674	\$ 3,609,023	\$ 5,312,177	\$ 2,537,417	\$ 2,774,760
Buildings & Grounds	\$ 492,914	\$ 15,500	\$ 630,991	\$ 1,139,405	\$ 455,806	\$ 683,599
Weights & Measures	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 1,800	\$ 26,389
Program TOTALS	\$ 198,969	\$ 417,861	\$ 4,241,944	\$ 6,479,771	\$ 2,995,023	\$ 3,484,748



HIGHWAY

Summary Comparison of 2006-2007 Costs

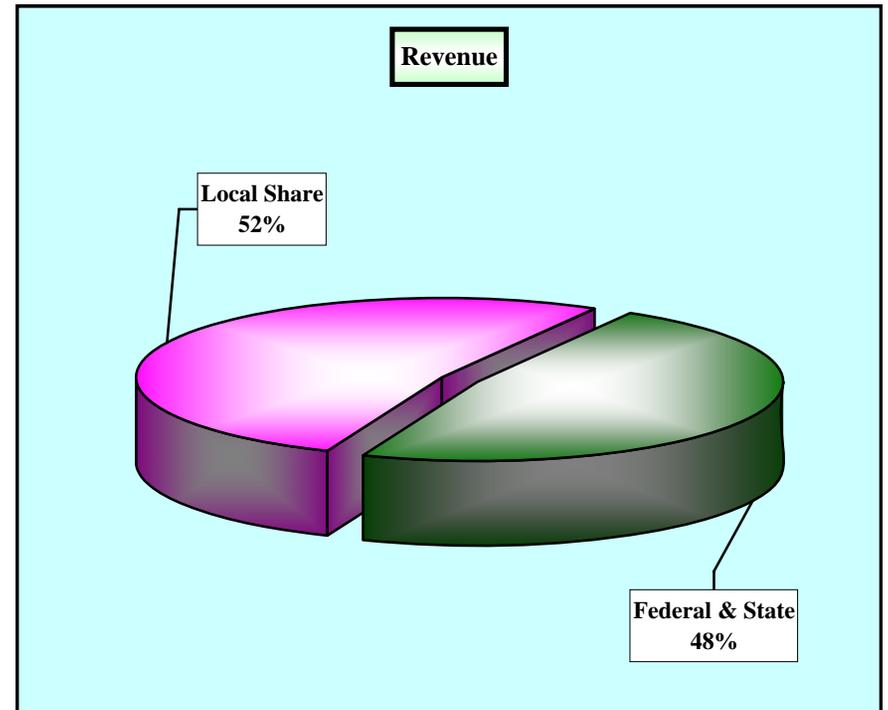
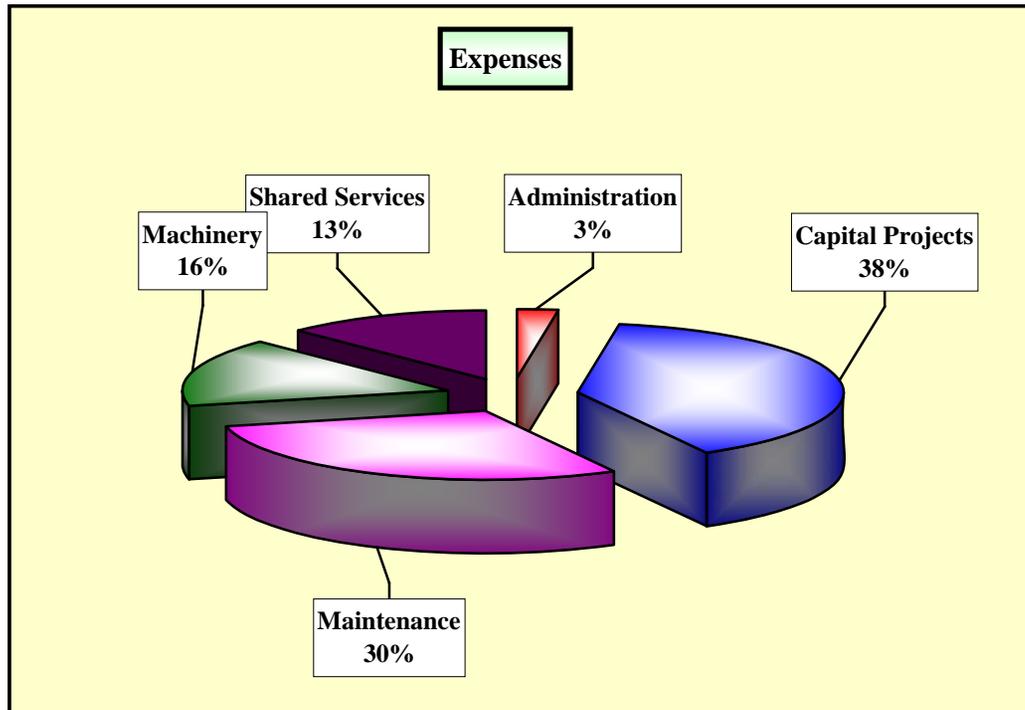
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 124,762	\$ -	\$ 9,200	\$ 133,962	\$ 78,326	\$ 128,365	\$ -	\$ 9,200	\$ 137,565	\$ 87,682	
Capital Projects	\$ 13,862	\$ -	\$ 1,973,050	\$ 1,986,912	\$ 132,380	\$ 14,263	\$ -	\$ 2,069,923	\$ 2,084,186	\$ 471,294	
Maintenance	\$ 890,707	\$ -	\$ 594,255	\$ 1,484,962	\$ 1,483,262	\$ 963,364	\$ -	\$ 609,600	\$ 1,572,964	\$ 1,569,664	
Machinery	\$ 172,678	\$ 258,700	\$ 373,170	\$ 804,548	\$ 600,348	\$ 189,359	\$ 288,000	\$ 373,050	\$ 850,409	\$ 655,709	
Shared Services	\$ 11,636	\$ 101,850	\$ 514,954	\$ 628,440	\$ (149)	\$ 12,129	\$ 107,674	\$ 547,250	\$ 667,053	\$ (9,589)	
TOTAL	\$ 1,213,645	\$ 360,550	\$ 3,464,629	\$ 5,038,824	\$ 2,294,167	\$ 1,307,480	\$ 395,674	\$ 3,609,023	\$ 5,312,177	\$ 2,774,760	20.9%



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	Material & Supplies	Total Expenses	Federal & State	Local Share
Administration	\$ 128,365	\$ -	\$ 9,200	\$ 137,565	\$ 49,883	\$ 87,682
Capital Projects	\$ 14,263	\$ -	\$ 2,069,923	\$ 2,084,186	\$ 1,612,892	\$ 471,294
Maintenance	\$ 963,364	\$ -	\$ 609,600	\$ 1,572,964	\$ 3,300	\$ 1,569,664
Machinery	\$ 189,359	\$ 288,000	\$ 373,050	\$ 850,409	\$ 194,700	\$ 655,709
Shared Services	\$ 12,129	\$ 107,674	\$ 547,250	\$ 667,053	\$ 676,642	\$ (9,589)
Program TOTALS	\$ 1,307,480	\$ 395,674	\$ 3,609,023	\$ 5,312,177	\$ 2,537,417	\$ 2,774,760



HIGHWAY DEPARTMENT

Performance Measures

PROGRAMS	PERFORMANCE MEASURES	2006 OUTCOMES	2007 PROJECTED OUTCOMES
ADMINISTRATION			
Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department	Grant reporting	All grant reports and supporting documentation for reimbursement have been filed	Maintain or exceed 2006 level Maintain compliance with all funding sources
	Monitor contracts	Contract deadlines are monitored and extensions requested as needed GIS system not implemented	Implement GIS system
Objective: Review request and issue permits that assure the preservation and integrity of the roadway system and to promote community growth in a conscientious and timely manner	% of permits issued/denied within 48 hrs	99%	Maintain 48 hour timeline
	% of driveway permits issued	6%	Ensure permit holders adhere to specifications and special requirements
	% of hauling permits issued	82%	
	% of underground utility permits issued	6%	
	% of seismic survey permits issued	6%	
Objective: To record and report all complaints and requests to allow highway personnel to address all issues in a timely fashion	Number of complaints/requests received	372	Continue to respond within 7 days Continue to resolve within 30 days
	% of customer satisfaction to response time of complaints/requests	99%	Continue with customer survey and follow-up
	Requests for dead deer removal	48	Continue to remove within 24 hours after notification

HIGHWAY DEPARTMENT

Performance Measures

CAPITAL PROJECTS			
Objective: Retain contracted engineering at or below regional averages of 23% for state or federal projects and seek additional RFP's to maintain lowest percentage for local projects	% Of total cost of Federal Projects	18%	Seek additional request for proposals Expansion of term agreement Maintain or lower the 12% cost of construction for local projects Maintain or lower the 23% costs of construction for Federal or State projects Implement performance appraisal worksheets for project closeouts
	% Of total cost of Local Projects	6%	
	Percent of Engineering projects completed within budget	80% ROW issues required additional funds	
Objective: Implement 6.1 miles or 5% of reconstruction projects per year to maintain an acceptable pavement condition Index level on all county roads of 70%	Cost per mile of reconstruction	\$113,516	After analysis: External services were more cost effective than using in-house work force Continue to bid out projects leaving our work force personnel and equipment available to do the routine maintenance such as ditching, mowing, etc. and also to assist other municipalities complete their projects.
		CR-11 \$ 90,723	
		CR-23 \$174,172	
		CR-25 \$ 96,559	
		CR-27 \$243,949	
		CR-30 \$193,749	
	Number of lane miles reconstructed or resurfaced	7.04	
Objective: 5 year plans to include project listing by plan year that allows for allocation of resources to predetermined strategic goals and objectives	Total cost of anticipated projects		Maintain and update planning schedule Implement a 5 yr. Capital bond plan Survey road pavement conditions for distress updates
	Total cost of anticipated revenue		
	% of roads within the 70% PCI rating of good to excellent	87.5%	
Objective: To rehabilitate or replace 10% of existing county bridges and culverts per year to preserve operational and structural integrity	Number of County Bridges	49	Continue to update Bi-Annual bridge and culvert inspections 4% or 2 bridges are scheduled for replacement Link financial resources with objectives and then allocate resources to meet the goals
	Number of Culverts	122	
	Number of bridges replaced	2	
	Cost of Bridges maintained, repaired or replaced	1,411,290	
	% of savings for maintenance cost verses replacement costs	24%	

HIGHWAY DEPARTMENT

Performance Measures

MAINTENANCE			
Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & every 6 years thereafter in order to maintain a PCI of 70% or above	% Of roads with a PCI above 75 or excellent	81%	9-10% of the county's roads are scheduled for maintenance
	% of roads with a PCI between 50-75 or good	19%	Develop a 5 year maintenance plan
	% of roads with a PCI of 40-50 or fair	0%	Continue to do routine road maintenance to keep the Pavement Condition Index between 50-75
	% Of roads less than 40 or poor	0%	
	Cost per mile of road maintenance	\$ 52,935.00 per mile	Enter new data to the RSMS software program to evaluate surface distress index greater than
Objective: Traffic Safety includes traffic signs, pavement striping, guiderail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet	# of new signs fabricated	418	Continue with current practice
	Cost of fabricating signs	\$ 37,157	
	Cost per lane mile of striping	258.00 per mile for center 330.00 per mile for edge	Monitor cost saving with purchase of Shared Services paint striping truck/Monitor quality and reflectivity of application
	Lane miles of striping completed	105.70 Center lane miles 42.40 Edge lane miles	
	Number of lane miles mowed	2928/with 3 mowers running and no public complaints	Continue with current practice
	Cost per mile to Mow	30.59	Monitor cost savings verses outside vendor
	Cost of Tree & Brush removal	7,763.25	Continue with current practice
Objective: Drainage includes cleaning, repairing or replacing catch basins & culverts, maintenance of stream channels, ditches, potholes, grading and minor resurfacing of county roads.	Miles of ditches cleaned	17.68 lane miles	Maintain current practice
	% Of maintenance cost for filling potholes	25%	Investigate feasibility of a mechanical patching machine that has proven to be economical, produce better quality w/less irritation to the public
	Cost of filling potholes	\$ 713,292	
	% Of maintenance for drainage	29%	Continue culvert & pipe inspections

HIGHWAY DEPARTMENT

Performance Measures

Objective: To analyze construction cost for paving, snow removal, and inspections for cost comparison of internal verses external services.	% of maintenance cost for asphalt maintenance	19%	Continue to use data development for cost analysis through the RSMS program Continue to monitor cost effectiveness of using outside vendor verses in-house workforce
	Cost per ton of material internal (In-house)	52.19	
	Cost per ton of material external (Bid out to vendor)	40/51	
Objective: Start snow removal after 2" of precipitation accumulates to maintain a safe traveling surface on the county highway system during winter season	% of maintenance cost toward snow removal	25%	Continue with snow removal procedures Implement Snow & Ice Control Guideline Manual Maintain efficiency Analyze internal verses contractual services
	Cost per mile	1,950.00	
	Cost per mile to contract	3,894 average	
MACHINERY			
Objective: To purchase, maintain and perform in-house repair and preventative maintenance to vehicular, construction & heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles	Percent of savings for in-house repairs verses outsourcing	57%	Monitor labor costs for outside vendors Continue to reduce down time of on site construction equipment Continue to monitor repair costs to determine equipment replacement needs Continue to take oil samples for engine analysis of internal components and transmissions
	% of time spent with "on-site" repairs	6%	
	% of work orders for major repairs	51%	
	% of work orders for Preventative Maintenance	47%	
	% of work orders to outside vendors	7%	

HIGHWAY DEPARTMENT

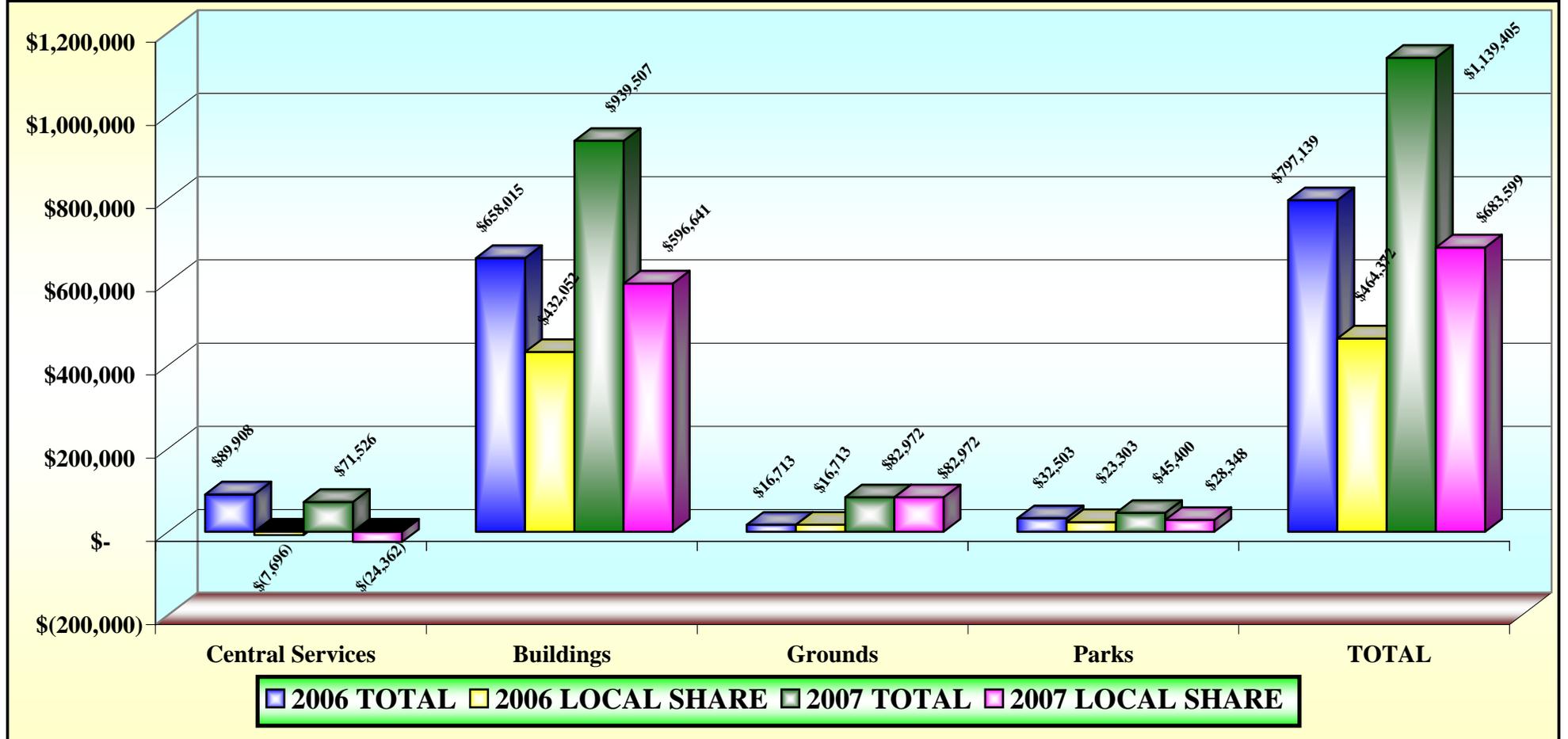
Performance Measures

SHARED SERVICES			
Objective: To set specifications, purchase, lease, maintain and sale of all county vehicles through one Central Garage location to reduce the size of the fleet.	Total number of vehicles in motor pool	3	Continue to provide rental units to county customers so they can do their jobs without having to acquire units of their own Expect decrease in percentage due to purchase of new vehicle for motor pool Replace 5 vehicles and extend lease to 3 years Study expansion of personnel to service more county owned vehicles
	% of time vehicle were rented out	47%	
	% of time unable to fill requests for rentals	9%	
	Total number of vehicles in fleet	18	
Objective: To provide support and personnel to manage and operate an efficient and professional Shared Fuel Facility to reduce capital and operating cost for equipment and services provided to internal and external agencies.	Number of county departments serviced	10	Continue to monitor usage for budget appropriations planning
	Number of outside non-profit agencies serviced	9	
	Percent of maintenance cost per year for the facility	Less than 1%	Keep maintenance expenses at a minimal level to maintain current sur-charge rate Continue to monitor users
	Percent of savings over retail purchases	Averages 30% savings to all users	
	Percent of management costs	2%	

BUILDINGS GROUNDS

Summary Comparison of 2006-2007 Costs

Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ -	\$ 10,000	\$ 79,908	\$ 89,908	\$ (7,696)	\$ 7,285	\$ 10,000	\$ 54,241	\$ 71,526	\$ (24,362)	
Buildings	\$ 446,671	\$ -	\$ 211,344	\$ 658,015	\$ 432,052	\$ 380,457	\$ 5,500	\$ 553,550	\$ 939,507	\$ 596,641	
Grounds	\$ -	\$ -	\$ 16,713	\$ 16,713	\$ 16,713	\$ 65,572	\$ -	\$ 17,400	\$ 82,972	\$ 82,972	
Parks	\$ 26,803	\$ -	\$ 5,700	\$ 32,503	\$ 23,303	\$ 39,600	\$ -	\$ 5,800	\$ 45,400	\$ 28,348	
TOTAL	\$ 473,474	\$ 10,000	\$ 313,665	\$ 797,139	\$ 464,372	\$ 492,914	\$ 15,500	\$ 630,991	\$ 1,139,405	\$ 683,599	47.2%

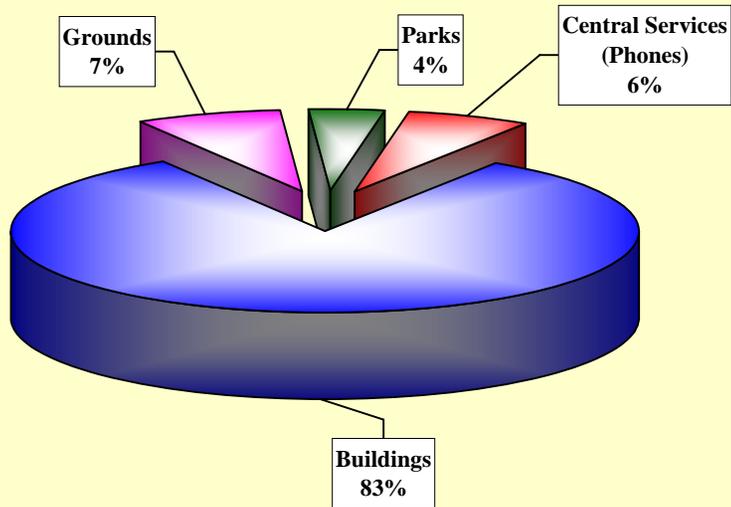


BUILDINGS GROUNDS

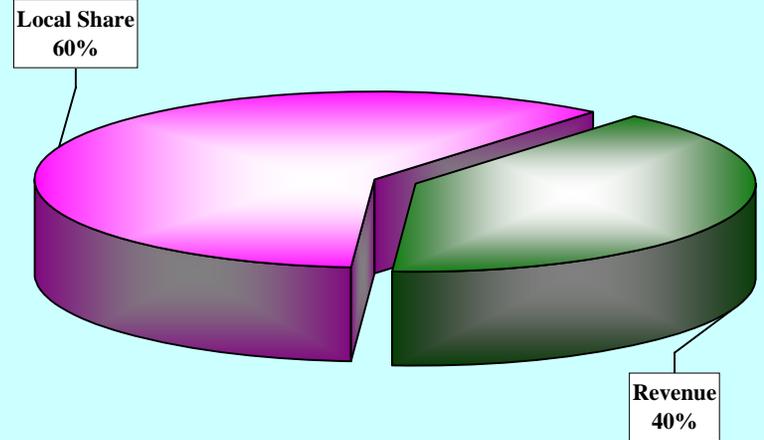
Mission Statement: The Building and Grounds Department's mission is to provide a safe, clean and attractive environment in and on all County owned Buildings and Properties.

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services (Phones)	\$ 7,285	\$ 10,000	\$ 54,241	\$ 71,526	\$ 95,888	\$ (24,362)
Buildings	\$ 380,457	\$ 5,500	\$ 553,550	\$ 939,507	\$ 342,866	\$ 596,641
Grounds	\$ 65,572	\$ -	\$ 17,400	\$ 82,972	\$ -	\$ 82,972
Parks	\$ 39,600	\$ -	\$ 5,800	\$ 45,400	\$ 17,052	\$ 28,348
Program TOTALS	\$ 492,914	\$ 15,500	\$ 630,991	\$ 1,139,405	\$ 455,806	\$ 683,599

Expenses



Revenue



BUILDINGS & GROUNDS

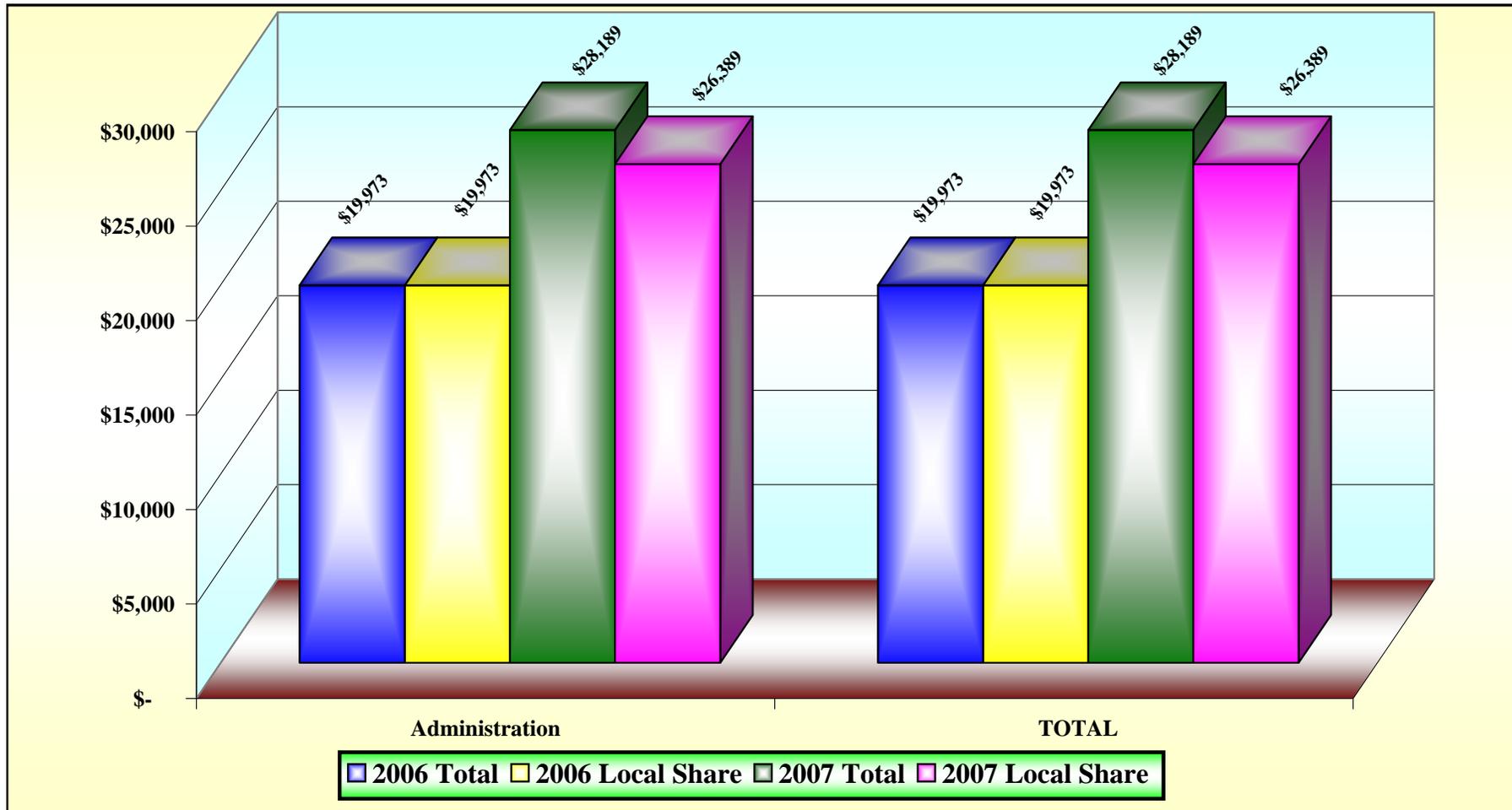
Performance Measures

Programs	Performance Measurers	2006 Estimates	2007 Target
<p><u>Central Services 1610 Phones</u> To administer, operate and maintain County wide phone systems.</p>	Keep phone service at their current operational level or better.	300	261
<p><u>Buildings 1620</u> Administer, operate and maintain a good working environment in all County owned buildings and make various capital improvements * 103,900 Total Square Footage</p>	# of hours Administration	2485	2,485
	# of hours performing Safety Maintenance	300	300
	# of hours performing Preventative Maintenance	750	750
	# of hours performing Minor Repairs	2400	2,400
	# of hours performing Painting	450	400
	# of hours performing Cleaning Duties	10328	10,328
	# of hours performing Capital Projects	400	400
<p><u>Grounds 1622</u> Keep lawns, flower beds and parking lots in good repair and attractive.</p>	# of hours Administration	21	21
	# of hours performing Grounds Maintenance	800	800
	# of hours performing Snow Removal	700	700
	# of hours performing Capital Projects	0	0
<p><u>Parks 7110</u> Administer park grants and oversee capital improvements. Keep county park and park facilities clean and attractive.</p>	# of hours Administration	365	365
	# of hours performing Safety Maintenance	3.5	10
	# of hours performing Preventative Maintenance	70	70
	# of hours performing Minor Repairs	140	140
	# of hours performing Painting	200	200
	# of hours performing Cleaning Duties	319	325
	# of hours performing Grounds Maintenance	205	250
	# of hours performing Capital Projects	1000	1,000

WEIGHTS MEASURES

Summary Comparison of 2006-2007 Costs

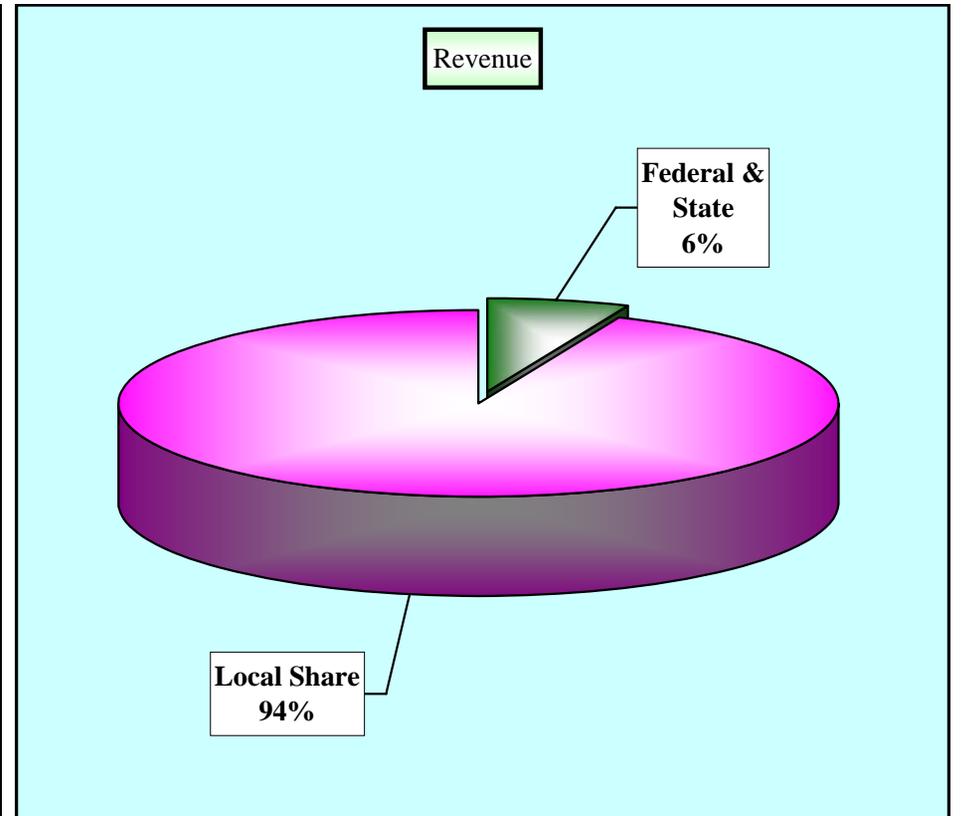
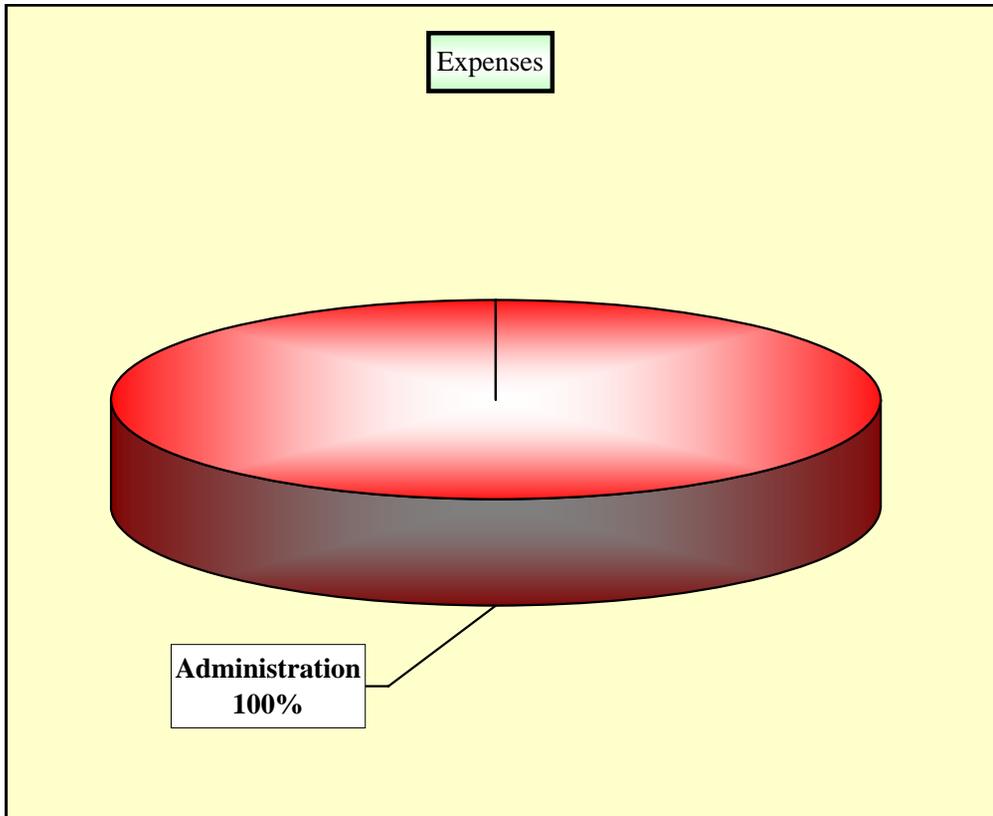
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 18,493	\$ -	\$ 1,480	\$ 19,973	\$ 18,173	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 26,389	
TOTAL	\$ 18,493	\$ -	\$ 1,480	\$ 19,973	\$ 18,173	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 26,389	45.2%



WEIGHTS AND 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	Federal & State	Local Share
Administration	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 1,800	\$ 26,389
Program TOTALS	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 1,800	\$ 26,389



WEIGHTS AND MEASURES
Performance Measures

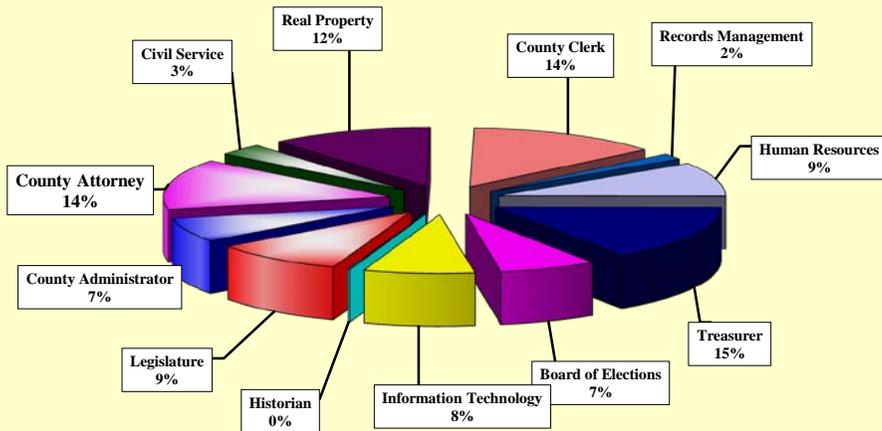
Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>ADMINISTRATION Inspect and test all weighing and liquid measuring devices to ensure accuracy for the consumer.</p> <p>Conduct petroleum quality sampling.</p> <p>Inspect calibration on farm bulk milk tanks. Conduct spot checks on pre-packaged labeling of weights in retail establishments throughout County.</p>	<p>Timeliness of inspections</p> <p># of establishments within County</p> <p>Compliance among retail establishments</p> <p># of petroleum samples/failure rate</p> <p># of tanks recalibrated</p> <p># of spot checks completed/failure rate</p>		<p>All inspections completed on schedule</p>

GOVERNMENT SERVICES

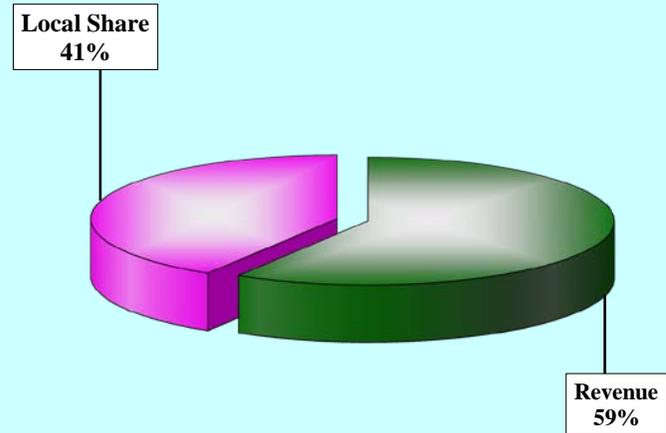
Mission Statement: To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$212,678	\$0	\$15,550	\$228,228	\$0	\$228,228
County Administrator	\$157,034	\$0	\$3,550	\$160,584	\$0	\$160,584
County Attorney	\$326,972	\$0	\$13,240	\$340,212	\$230,000	\$110,212
Civil Service	\$69,974	\$0	\$8,900	\$78,874	\$0	\$78,874
Real Property	\$237,300	\$0	\$45,020	\$282,320	\$113,200	\$169,120
County Clerk	\$307,156	\$0	\$28,450	\$335,606	\$390,000	(\$54,394)
Records Management	\$38,203	\$0	\$1,440	\$39,643	\$37,250	\$2,393
Human Resources	\$198,969	\$0	\$29,285	\$228,254	\$1,300	\$226,954
Treasurer	\$260,216	\$0	\$116,725	\$376,941	\$518,000	(\$141,059)
Board of Elections	\$98,735	\$0	\$70,800	\$169,535	\$64,625	\$104,910
Information Technology	\$91,537	\$55,000	\$45,805	\$192,342	\$77,538	\$114,804
Historian	\$3,000	\$0	\$500	\$3,500	\$0	\$3,500
Program Totals	\$1,874,545	\$80,083	\$502,471	\$2,436,039	\$1,431,913	\$1,004,126

Expenses



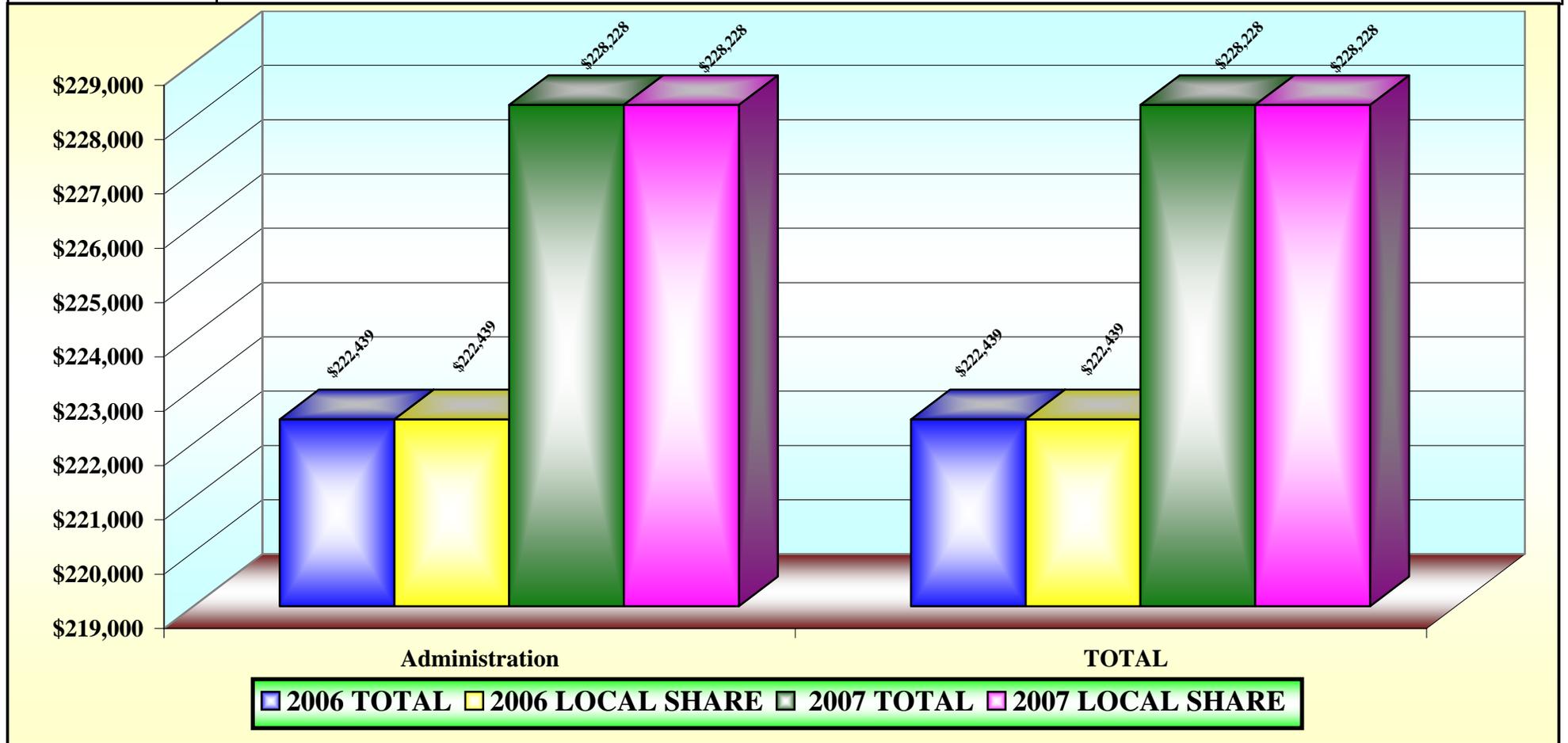
Revenue



LEGISLATURE

Summary Comparison of 2006-2007 Costs

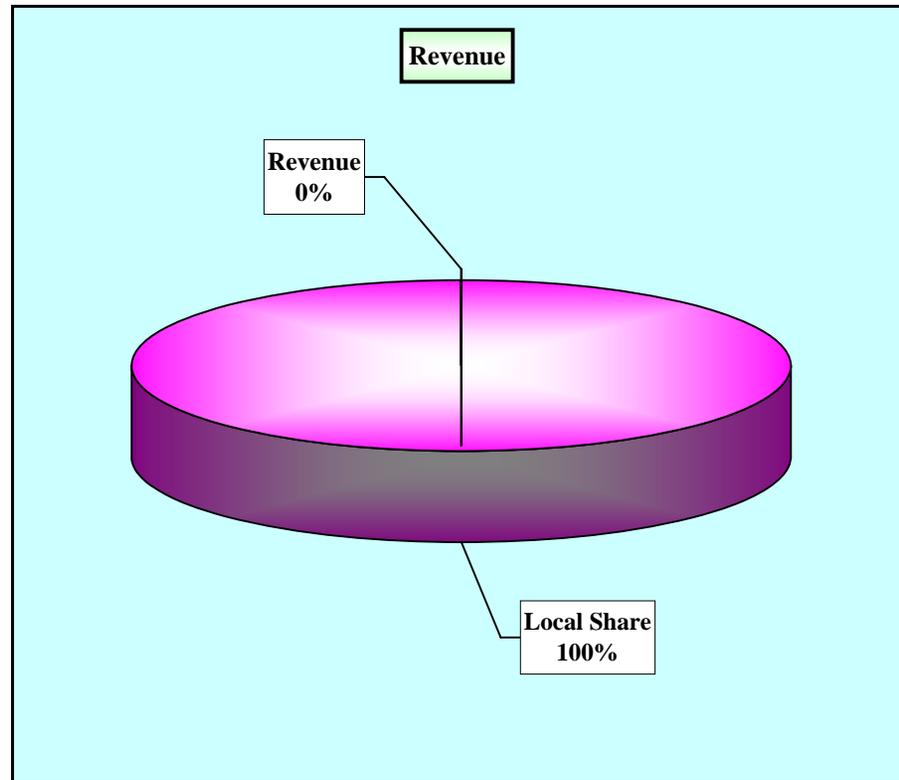
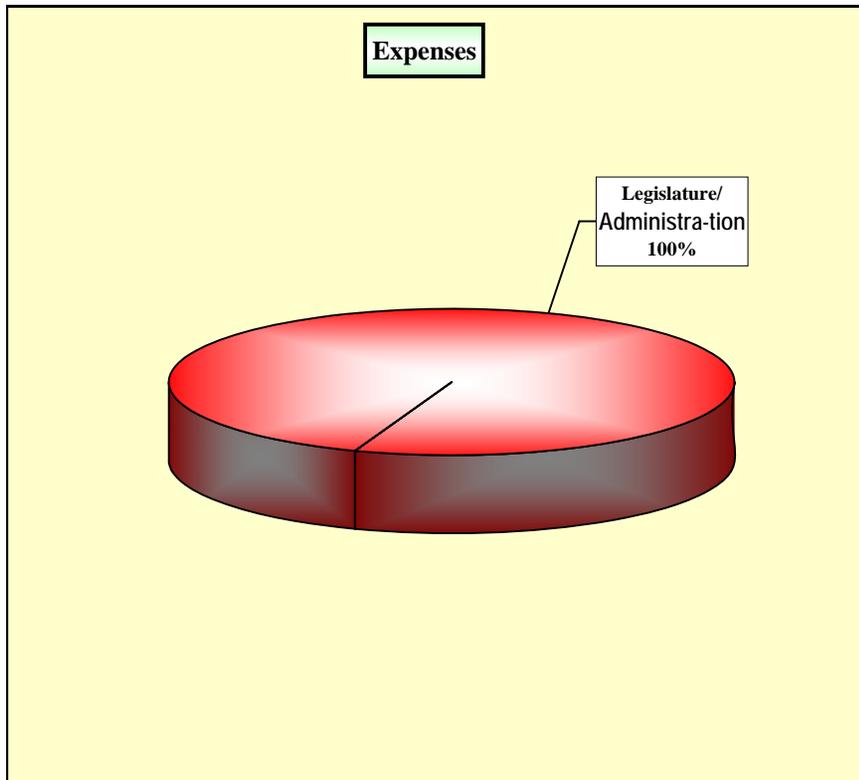
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 206,939	\$ -	\$ 15,500	\$ 222,439	\$ 222,439	\$ 212,678	\$ -	\$ 15,550	\$ 228,228	\$ 228,228	
TOTAL	\$ 206,939	\$ -	\$ 15,500	\$ 222,439	\$ 222,439	\$ 212,678	\$ -	\$ 15,550	\$ 228,228	\$ 228,228	2.6%



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	Contractual Expenses	Total Expenses	Revenue	Local Share
Legislature/ Administration	\$ 212,678	\$ 15,550	\$ 228,228	\$ -	\$ 228,228
Program TOTALS	\$ 212,678	\$ 15,550	\$ 228,228	\$ -	\$ 228,228



LEGISLATURE Performance Measures

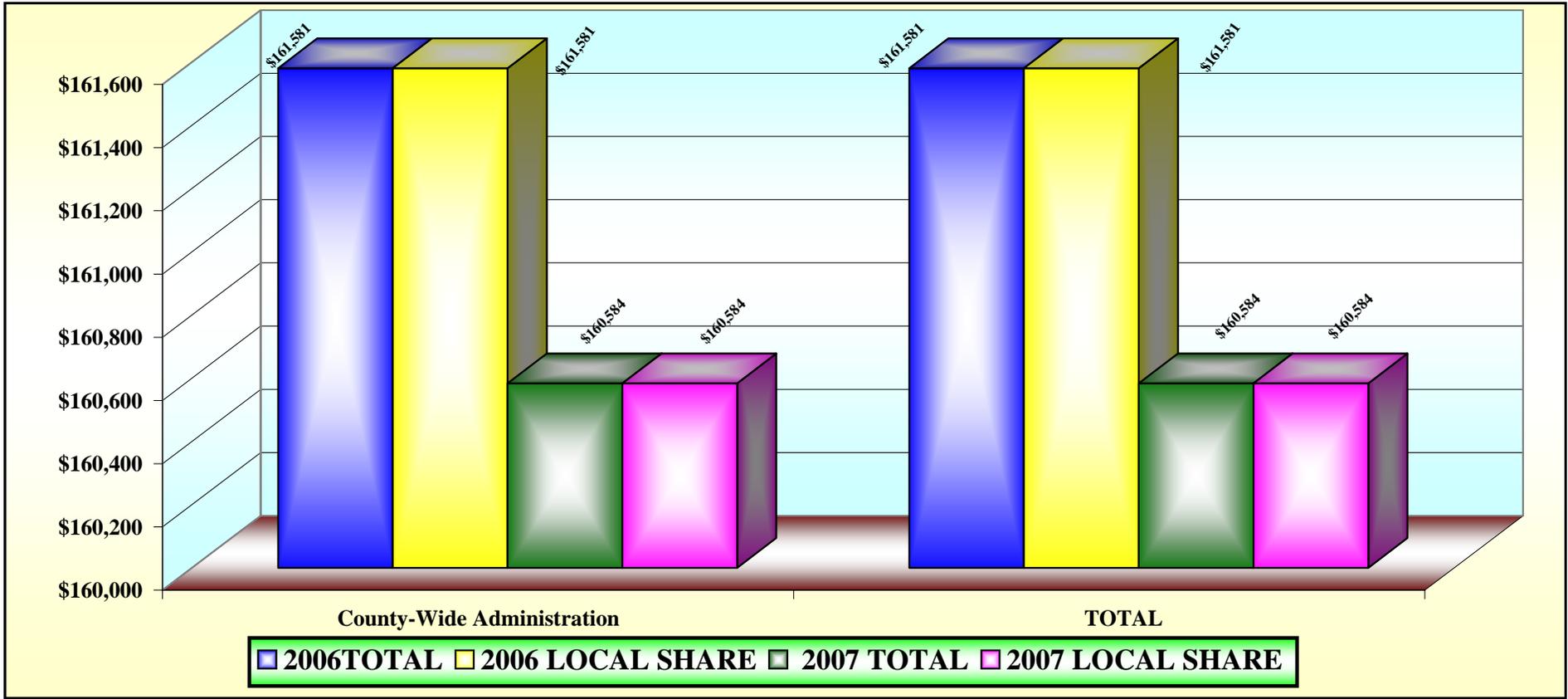
Programs	2006 Performance Measures	2006 Outcomes	2007 Projected Measures	2007 Projected Outcomes
<p><i>Legislature</i> Serve as the Governmental Body responsible for developing County policies, Local Laws and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>	<p>Attend all meetings of the Legislature. Answer to its constituency at all times. Keep the County tax rate the same for 2007. Site and fully develop new office space for County government that maximizes operational capacity and function while minimizing tax impact. Expand upon recent initiatives to achieve intergovernmental shared services. Fully assess public transportation needs and delivery in the county. Increase access and service to the public in a cost effective manner. Develop strategies and mechanisms utilizing the website, local media and public meetings to increase and improve the dissemination of information to the public. Encourage and support efforts to assess and improve the infrastructure of Highways, Water/Sewer and Communications.</p>	<p>The Legislature purchased a building to consolidate county office space to be more efficient and to offer Human Services in one location in a cost effective manner. Entered into a number of Inter-Municipal Agreements with the Towns and Villages for shared services and expenses. Hired a consultant to study public transportation issues.</p>	<p>Goals.</p>	<p>Ensure effective and efficient development and administration of county services in the most cost effective manner by keeping the tax rate down.</p>
<p><i>Administrative/Staff</i> Serve as the administrative arm of the County Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services related to the</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Deputy Clerk within thirty days for my review and for approval by the Legislature. They are also sent to be published on the web page within five days</p>	<p>Continue to meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function on a bi-</p>	<p>Within thirty days from a Regular Meeting, transcribe and have the minutes approved. Within five days from approval, post public notices, hearings and minutes of the Legislature on the County Web Page. Within ten days, turn around requests for public information.</p>

LEGISLATURE Performance Measures

<p>County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>		<p>after approval. The office has created a "Welcome to a Session of the Legislature" for the office and made it available on the web page along with the code of ethics and the FOIL request form. A number of items have been updated such as the Local Law Index and the CTV Book regularly for the web page.</p>	<p>weekly basis for the first time. Provide information as quickly as possible for the constituency. Be instrumental in the creation of an employee recognition program in cooperation with the committee.</p>	
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COUNTY ADMINISTRATOR
Summary Comparison of 2006-2007 Costs

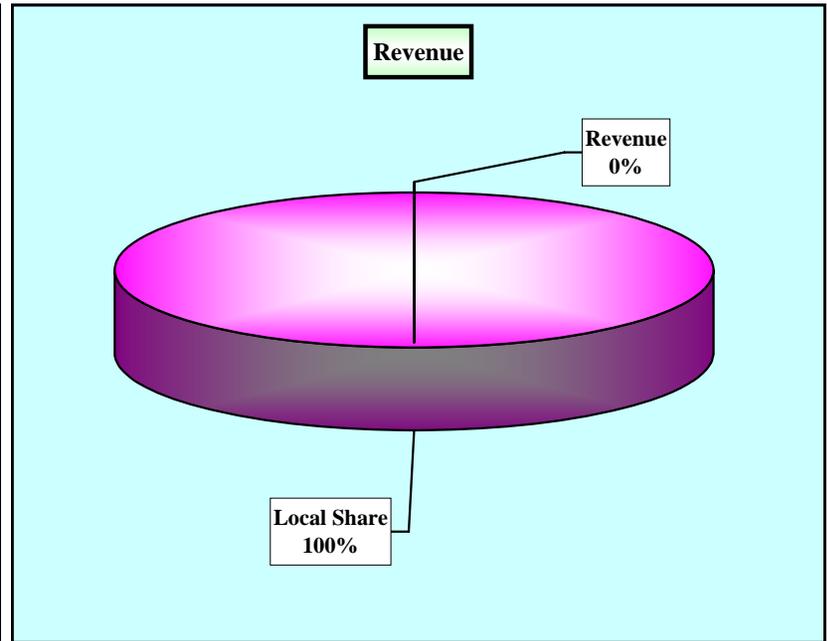
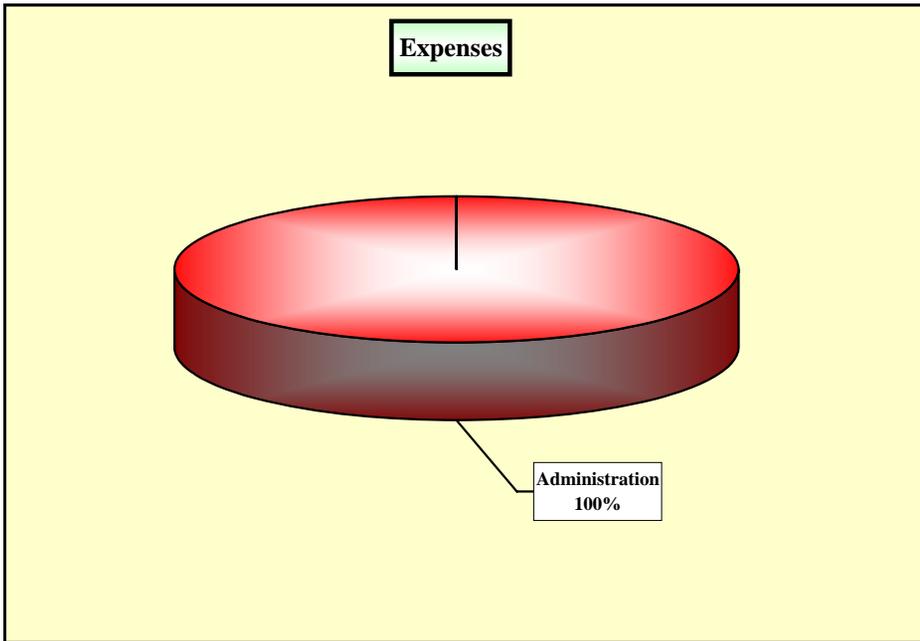
Program	2006 Personnel (100)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
County-Wide Administration	\$ 156,581	\$ 5,000	\$ 161,581	\$ 161,581	\$ 157,034	\$ 3,550	\$ 160,584	\$ 160,584	
TOTAL	\$ 156,581	\$ 5,000	\$ 161,581	\$ 161,581	\$ 157,034	\$ 3,550	\$ 160,584	\$ 160,584	-0.6%



COUNTY ADMINISTRATOR

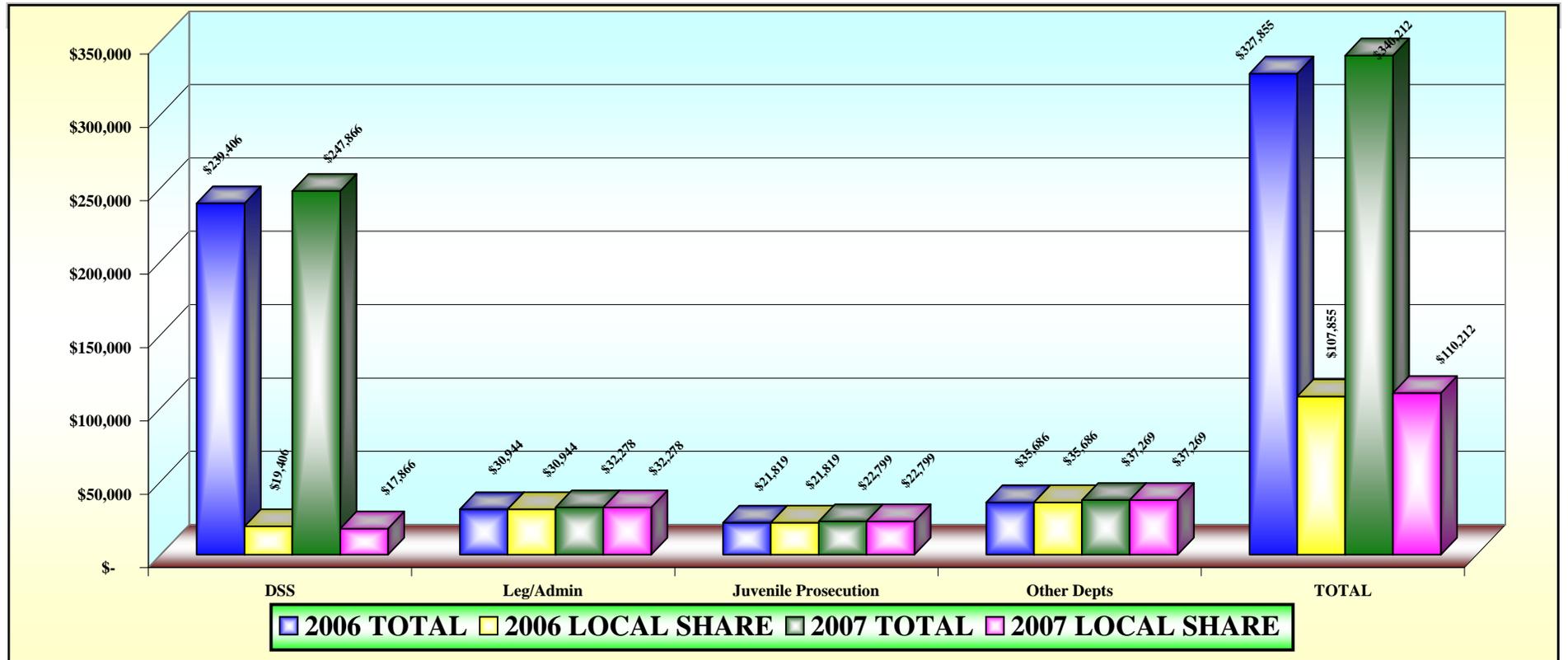
Mission Statement: The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting 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
Administration	\$ 157,034	\$ -	\$ 3,550	\$ 160,584	\$ -	\$ 160,584
Program TOTALS	\$ 157,034	\$ -	\$ 3,550	\$ 160,584	\$ -	\$ 160,584



COUNTY ATTORNEY Summary Comparison of 2006-2007 Costs

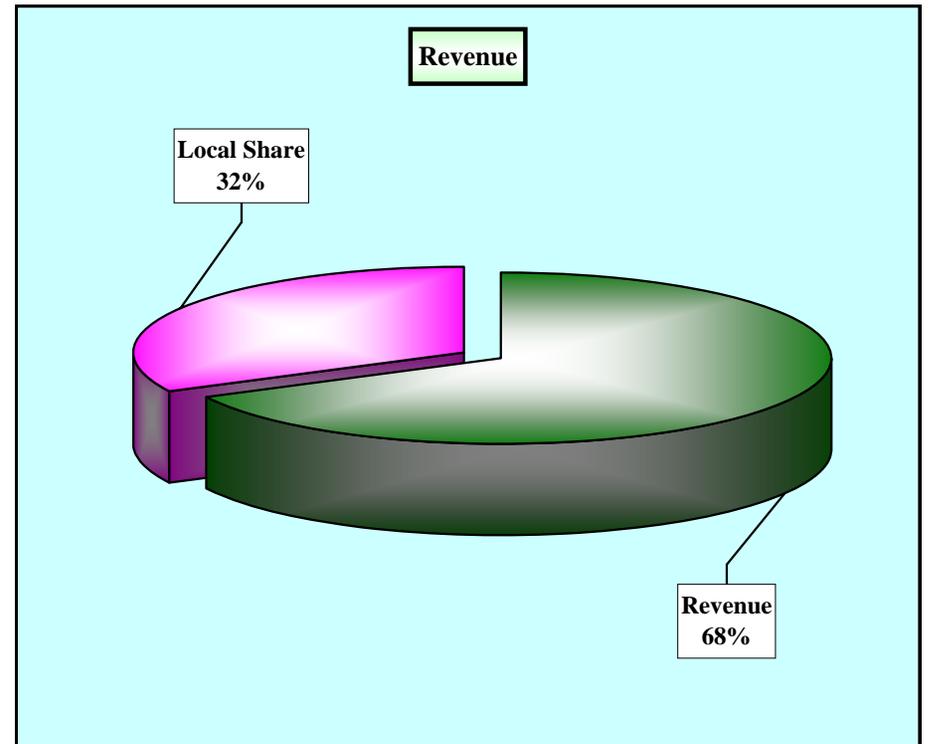
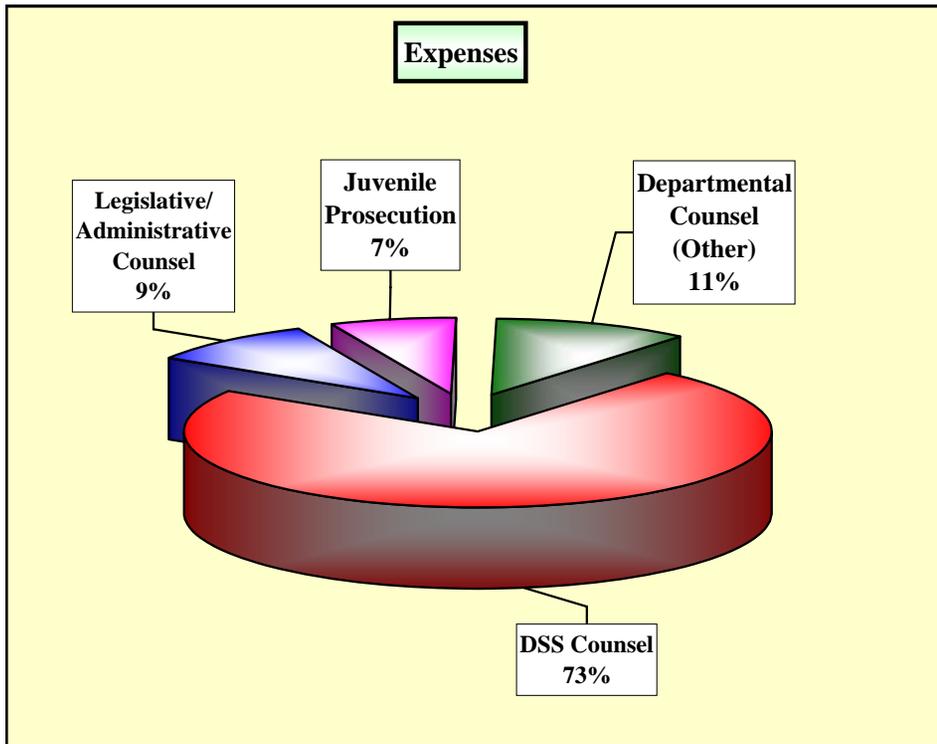
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 231,522	\$ -	\$ 7,884	\$ 239,406	\$ 19,406	\$ 238,482	\$ -	\$ 9,384	\$ 247,866	\$ 17,866	
Leg/Admin	\$ 29,929	\$ -	\$ 1,015	\$ 30,944	\$ 30,944	\$ 30,963	\$ -	\$ 1,315	\$ 32,278	\$ 32,278	
Juvenile Prosecution	\$ 21,095	\$ -	\$ 724	\$ 21,819	\$ 21,819	\$ 21,775	\$ -	\$ 1,024	\$ 22,799	\$ 22,799	
Other Depts	\$ 34,568	\$ -	\$ 1,117	\$ 35,686	\$ 35,686	\$ 35,752	\$ -	\$ 1,517	\$ 37,269	\$ 37,269	
TOTAL	\$ 317,114	\$ -	\$ 10,740	\$ 327,855	\$ 107,855	\$ 326,972	\$ -	\$ 13,240	\$ 340,212	\$ 110,212	2.2%



COUNTY ATTORNEY

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
DSS Counsel	\$ 238,482	\$ -	\$ 9,384	\$ 247,866	\$ 230,000	\$ 17,866
Legislative/ Administrative Counsel	\$ 30,963	\$ -	\$ 1,315	\$ 32,278	\$ -	\$ 32,278
Juvenile Prosecution	\$ 21,775	\$ -	\$ 1,024	\$ 22,799	\$ -	\$ 22,799
Departmental Counsel (Other)	\$ 35,752	\$ -	\$ 1,517	\$ 37,269	\$ -	\$ 37,269
Program TOTALS	\$ 326,972	\$ -	\$ 13,240	\$ 340,212	\$ 230,000	\$ 110,212



COUNTY ATTORNEY
Performance Measures

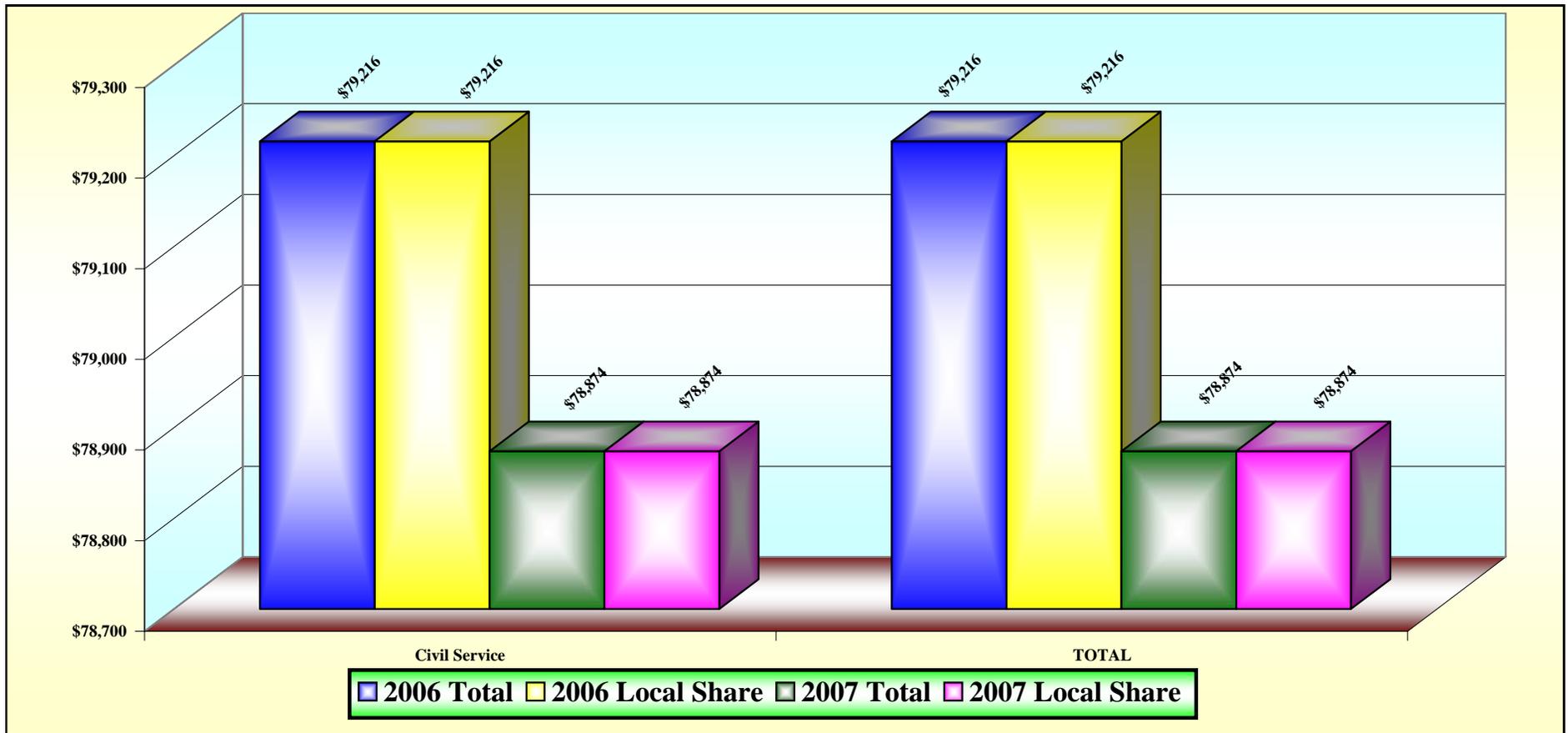
Programs	Objectives	Performance Measures	2006 Narrative	2007 Narrative
Legislative/Administrative - -Legal Counsel to the Legislature and County Administrator	Provide timely and accurate legal opinions to legislature and County Administrator	% of contracts and opinion requests responded to in 48 hours 2005: 491 – 95% 2006- 571 98%	Building and land acquisition project	Building Project
DSS Legal advice, Prosecution of Child abuse and neglect case, enforcement of support cases, PINS presentment, Claims collection	Provide timely and effective prosecution of neglect, abuse, and support cases including “real time” advice to caseworkers	Hotlines: CPS Hotline Referrals: 2004:48 2005:34 (actual) 2006: 24 (to date)	Neglect appeal to Appellate division, 13 day fact finding, Implementation of new permanency, doubling of hearings, Guardianship	New Guardianship for adult services
Departmental Counsel- other: Legal advice to each county department including tax litigation	Provide timely and accurate legal opinions and contract review to departments	% of contracts and opinion requests responded to in 48 hours- 2005: 491 – 95% 2006: 571 98%	Set up of Records Management Facility Intermunicipal Agrmts. , Election Polling Site Leases; County-wide Assessment	Continuation of County wide assessment
Juvenile Prosecution: Prosecution of all misdemeanors and felonies committed by defendants under 16 years of age.	Timely evaluation and presentment of cases to Family court. Effective coordination with Law enforcement agencies, and schools	Petitions: 2006: PINS 11 JD 16 2005- 25 total 2006- 27 total	Changeover of PINS to Social services per State law	

Note: 2006 data is based on projections of existing data.

CIVIL SERVICE

Summary Comparison of 2006-2007 Costs

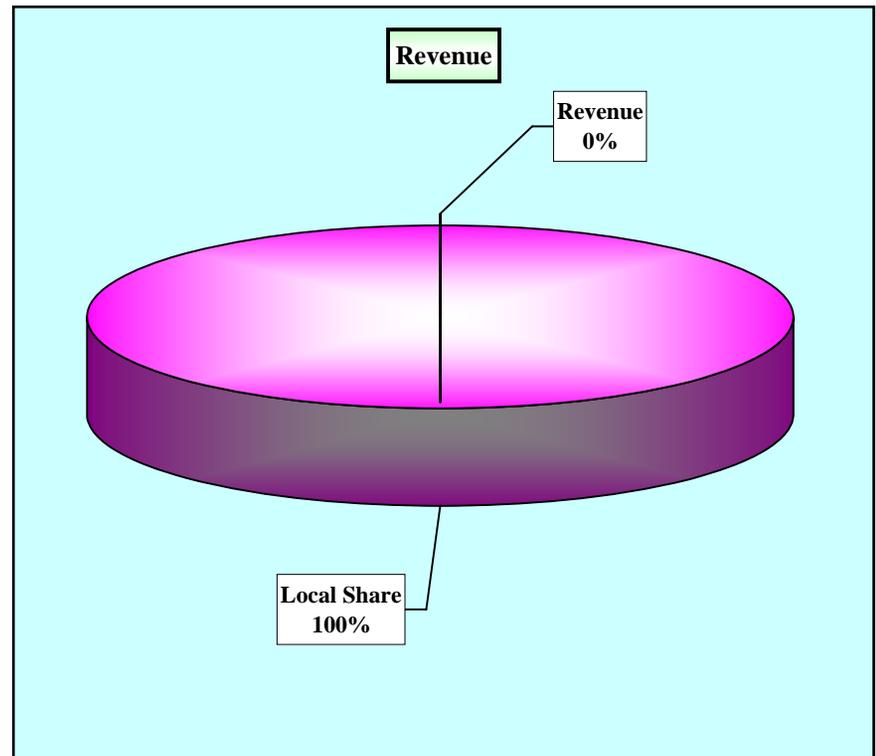
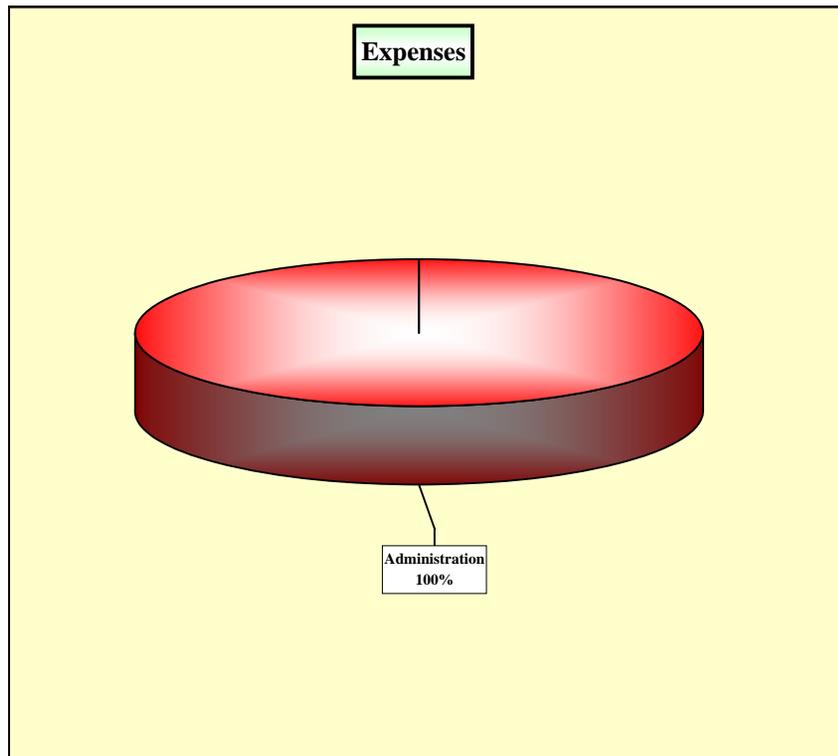
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Civil Service	\$ 68,216	\$ -	\$ 11,000	\$ 79,216	\$ 79,216	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ 78,874	0.0%
TOTAL	\$ 68,216	\$ -	\$ 11,000	\$ 79,216	\$ 79,216	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ 78,874	-0.4%



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	Contractual Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ -	\$ 78,874
Program TOTALS	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ -	\$ 78,874

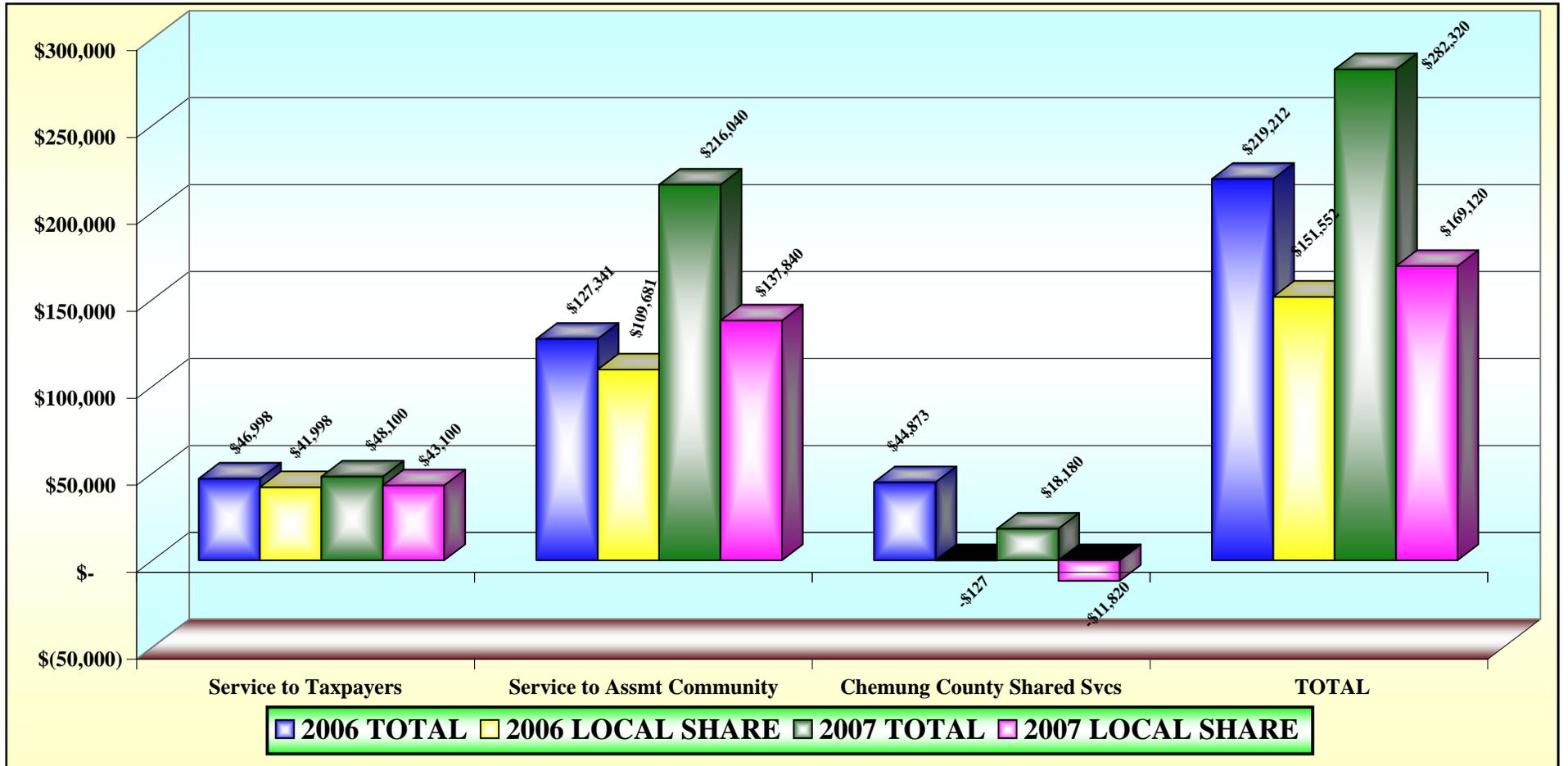


CIVIL SERVICE Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
Administration			
Goal: Assist the community by providing information on examinations and position vacancies and other Civil Service issues.	Convey information to the public who visit the office. Provide information on webpage for convenience to community and cost effectiveness.	Updated information and forms for Civil Service exams and positions available on County webpage. Increased number of visits to Civil Service page.	Continue making information available on County webpage. Make job specifications available online.
Goal: Assist municipalities to ensure that hiring conforms to Civil Service Law and Rules.	Certify payroll for all municipalities in Schuylar County at least one time in fiscal year. Correct problems promptly.	Certified the payroll of all but two municipalities under our jurisdiction.	Certify 100% of payrolls under jurisdiction.
Goal: Ensure sufficient eligible lists for hiring competitive positions by monitoring lists and administering examinations.	Provisional rate (untested competitive positions) as shown on annual report to NYS Civil Service is equal to or less than state average.	County 2005 provisional rate was 4.5%. State average was 3.3%.	Provisional rate equal to or less than state average.

REAL PROPERTY Summary Comparison of 2006-2007 Costs

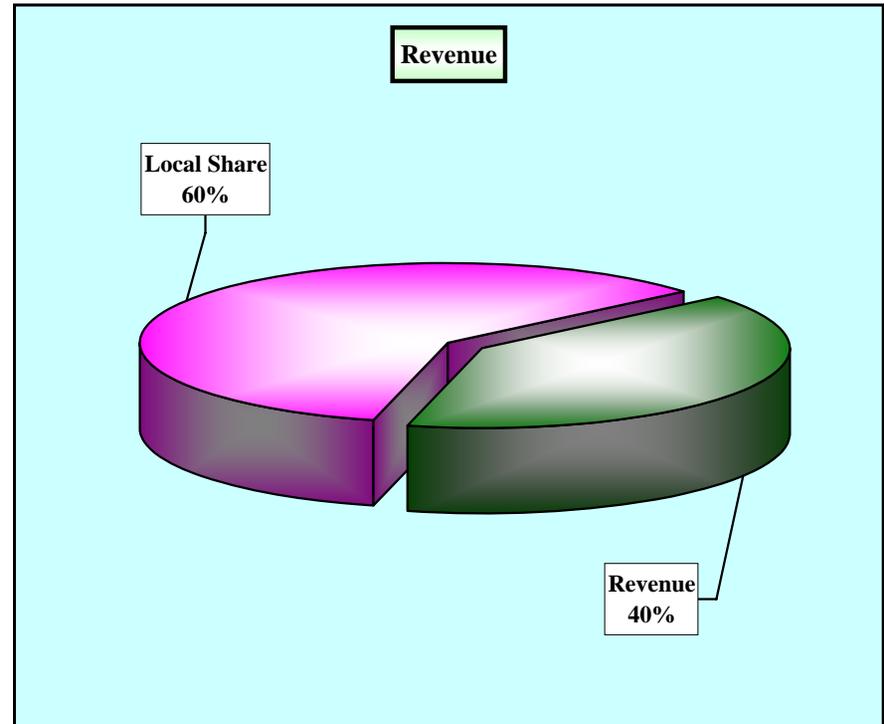
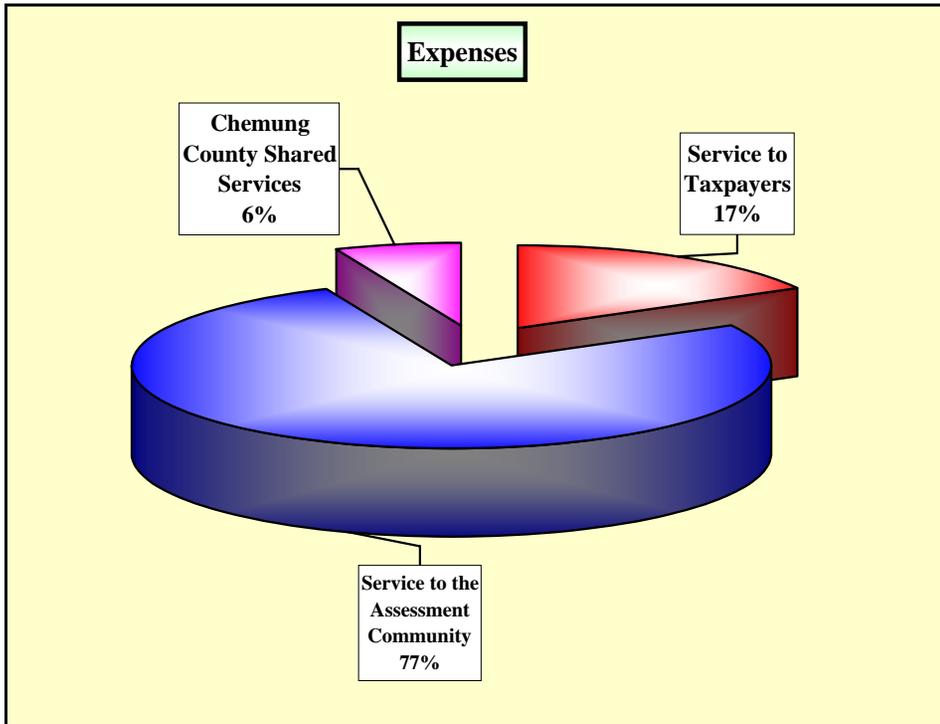
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 44,548	\$ -	\$ 2,450	\$ 46,998	\$ 41,998	\$ 45,650	\$ -	\$ 2,450	\$ 48,100	\$ 43,100	
Service to Assmt Community	\$ 89,421	\$ -	\$ 37,920	\$ 127,341	\$ 109,681	\$ 173,470	\$ -	\$ 42,570	\$ 216,040	\$ 137,840	
Chemung County Shared Svcs	\$ 44,873	\$ -	\$ -	\$ 44,873	\$ (127)	\$ 18,180	\$ -	\$ -	\$ 18,180	\$ (11,820)	
TOTAL	\$ 178,842	\$ -	\$ 40,370	\$ 219,212	\$ 151,552	\$ 237,300	\$ -	\$ 45,020	\$ 282,320	\$ 169,120	11.6%



REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Supplies	Total Expenses	Revenue	Local Share
Service to Taxpayers	\$ 45,650	\$ -	\$ 2,450	\$ 48,100	\$ 5,000	\$ 43,100
Service to the Assessment Community	\$ 173,470	\$ -	\$ 42,570	\$ 216,040	\$ 78,200	\$ 137,840
Chemung County Shared Services	\$ 18,180	\$ -	\$ -	\$ 18,180	\$ 30,000	\$ (11,820)
Program TOTALS	\$ 237,300	\$ -	\$ 45,020	\$ 282,320	\$ 113,200	\$ 169,120



REAL PROPERTY TAX AGENCY

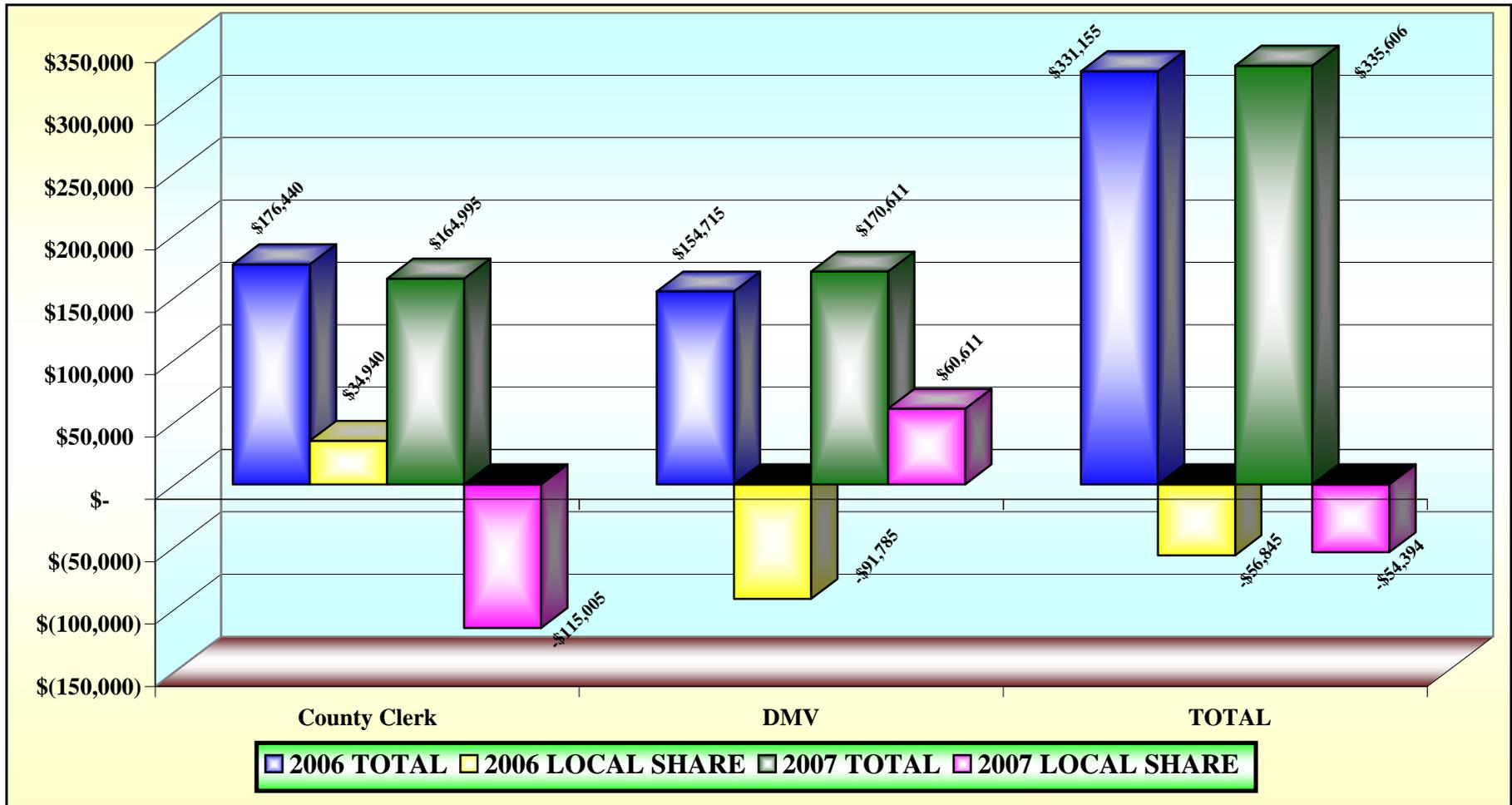
Performance Measures

<p>Chemung County Shared Services</p>	<p>The shared services contract with Chemung County includes: -Providing RPT Director services: oversee tax map contract, make corrections to tax rolls, apportion county taxes and calculate rates, issue bills for Payments in lieu of taxes (PILOT), serve as a resource for Chemung County assessors, all other statutory duties outlined in the Real Property Tax Law (RPTL).</p>	<p>Calculate cost to county with and without the shared services contract</p>	<p>Shared Services contract represents a savings of \$26,400</p>	<p>Shared Services contract represents a savings of \$12,000</p>
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COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLES

Summary Comparison of 2006-2007 Costs

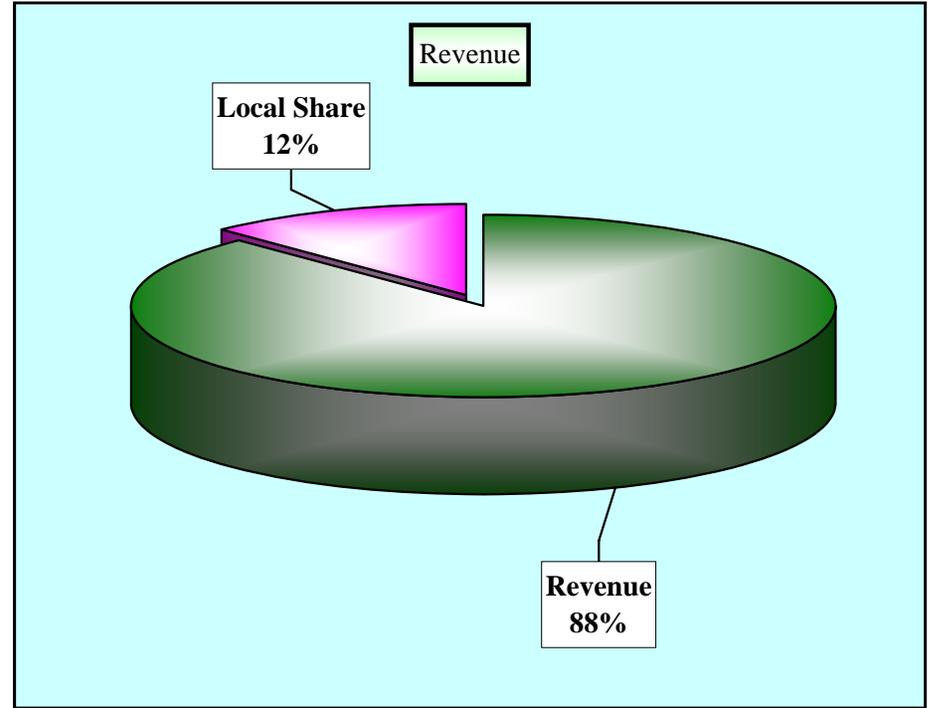
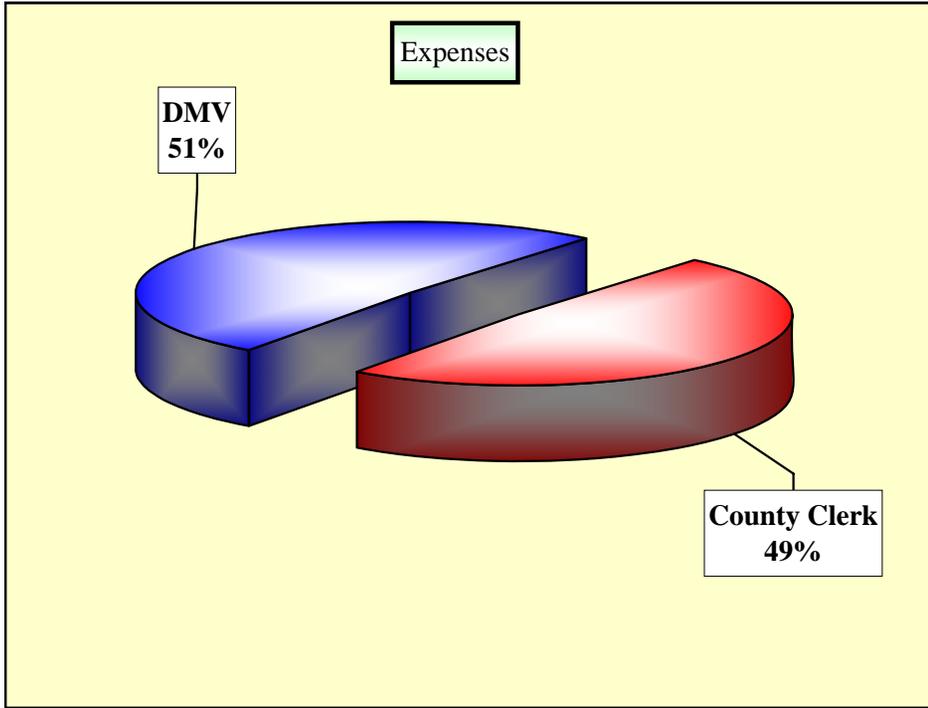
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 152,840	\$ -	\$ 23,600	\$ 176,440	\$ 34,940	\$ 141,395	\$ -	\$ 23,600	\$ 164,995	\$ (115,005)	
DMV	\$ 150,215	\$ -	\$ 4,500	\$ 154,715	\$ (91,785)	\$ 165,761	\$ -	\$ 4,850	\$ 170,611	\$ 60,611	
TOTAL	\$ 303,055	\$ -	\$ 28,100	\$ 331,155	\$ (56,845)	\$ 307,156	\$ -	\$ 28,450	\$ 335,606	\$ (54,394)	-4.3%



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	\$ 141,395	\$ -	\$ 23,600	\$ 164,995	\$ 280,000	\$ (115,005)
DMV	\$ 165,761	\$ -	\$ 4,850	\$ 170,611	\$ 110,000	\$ 60,611
Program TOTALS	\$ 307,156	\$ -	\$ 28,450	\$ 335,606	\$ 390,000	\$ (54,394)



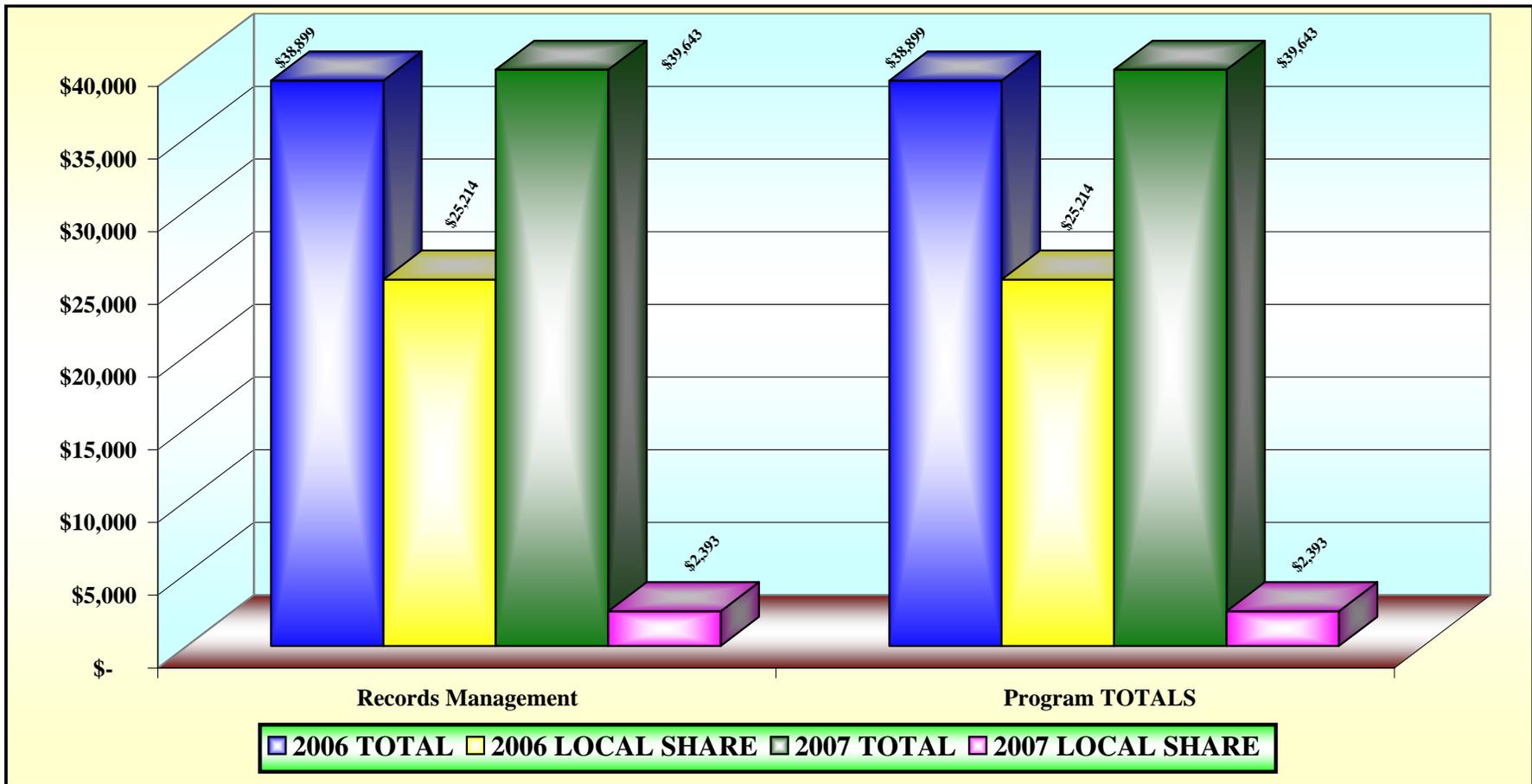
COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLES
Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Performance Measures
County Clerk			
<p>Objective: Record & file documents in a timely, easily retrievable and archival manner, thereby preserving the history of Schuyler County. Strive to keep exceptional public service, while working within our budget.</p>	<ul style="list-style-type: none"> • Keep document return time to 2-3 weeks. • Public comment. • Track mortgage tax (local) collected and submitted to Treasurers Office to offset Corning Community College charge backs. • Year-end budget figures. 	<ul style="list-style-type: none"> • We have actually reduced the return time for documents. From time of recording until mailed back has been 2 weeks or under. • Our projected year end figures look to be well within budget. 	<ul style="list-style-type: none"> • Continue striving to keep document return time at a minimum. • Work to make better use of available space. • Work within budget figures
DMV			
<p>Objective: Stay appraised of the constantly changing laws and regulations. Serve the public in a friendly manner, keeping wait time at a minimum.</p>	<ul style="list-style-type: none"> • Public comment. • Possibly develop a comment survey. • Monitor waiting time. 	<ul style="list-style-type: none"> • There has been several training sessions, both local and Statewide. • With efficient and dedicated service, lines are kept at a minimum most of the time 	<ul style="list-style-type: none"> • Public comment is always helpful • Keeping lines at a minimum and try to cut down the congestion in the hallway.

RECORDS MANAGEMENT

Summary Comparison of 2006-2007 Costs

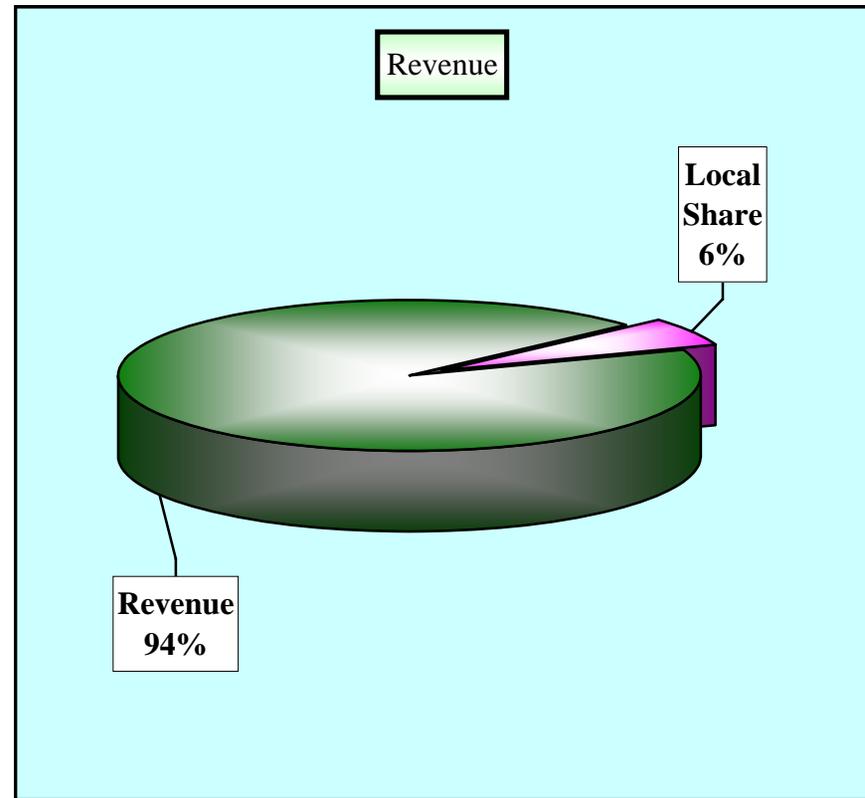
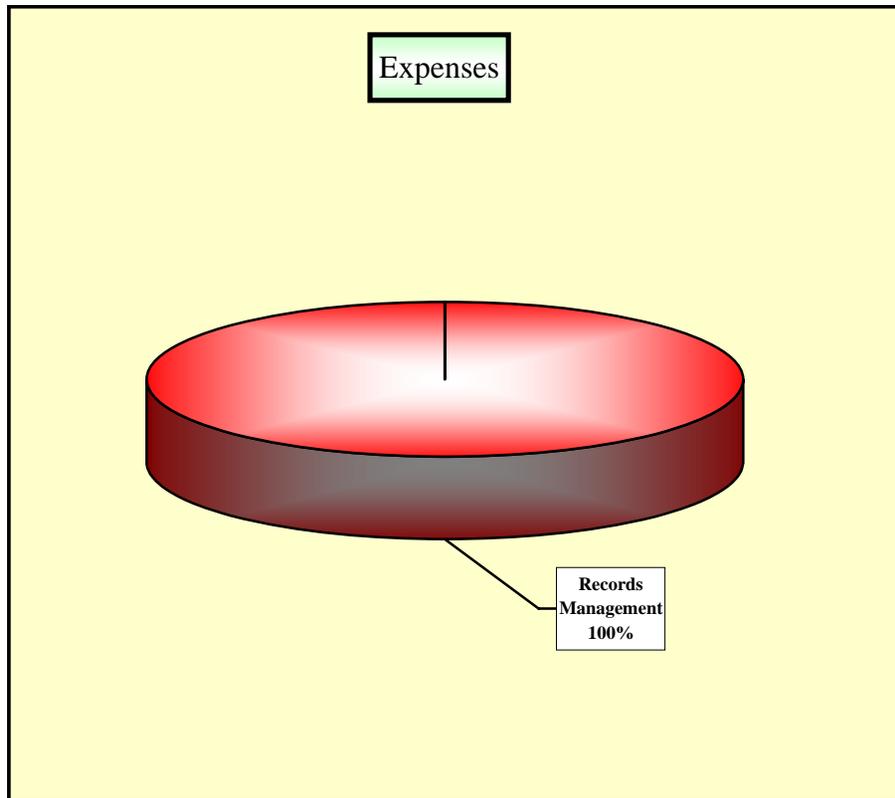
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 37,464	\$ -	\$ 1,435	\$ 38,899	\$ 25,214	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 2,393	-90.5%
Program TOTALS	\$ 37,464	\$ -	\$ 1,435	\$ 38,899	\$ 25,214	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 2,393	-90.5%



RECORDS MANAGEMENT

Mission Statement: To preserve, protect and make available records in the counties care, custody and control.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 37,250	\$ 2,393
Program TOTALS	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 37,250	\$ 2,393

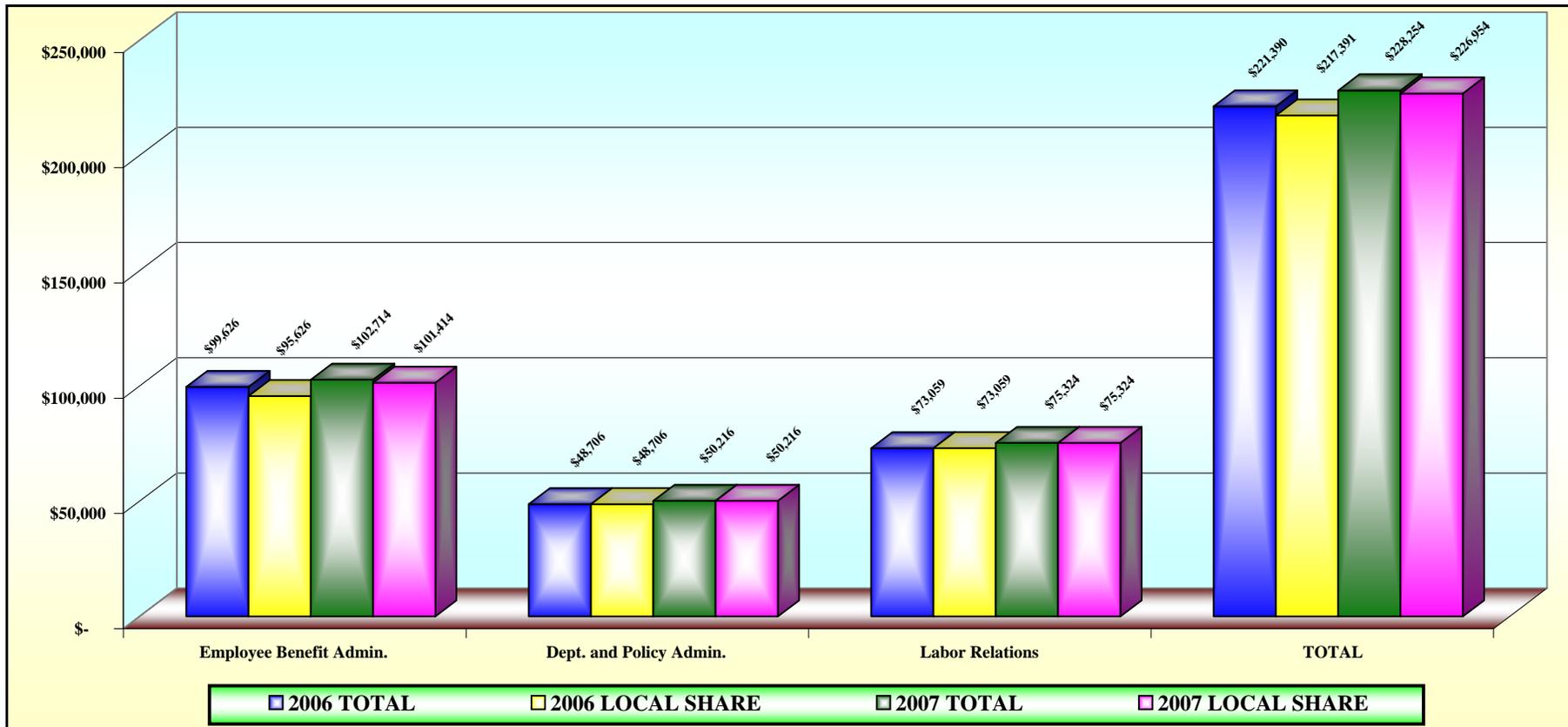


RECORDS MANAGEMENT
Performance Measures

Programs	Performance Measurers	2006 Outcomes	2007 Projected Outcomes
<p>ADMINISTRATION Research, storage, reduction, preservation, retrieval of information belonging to all county departments.</p>	<p>1,400,000 sheets of paper destroyed on a yearly basis</p> <p>Records stored in five areas of the county campuses</p> <p>65% compliance with state regulations/suggestions regarding records storage</p>	<p>Awarded a grant which increased departmental compliance bringing on the Probation Department.</p> <p>Records are still stored in five areas of the county campus.</p> <p>At 70% compliance this year.</p>	<p>Decrease by 50% amount of paper shredded by means of electronic technology</p> <p>Centralized records storage facility</p> <p>85% compliance with state regulations/suggestions</p>

HUMAN RESOURCES Summary Comparison of 2006-2007 Costs

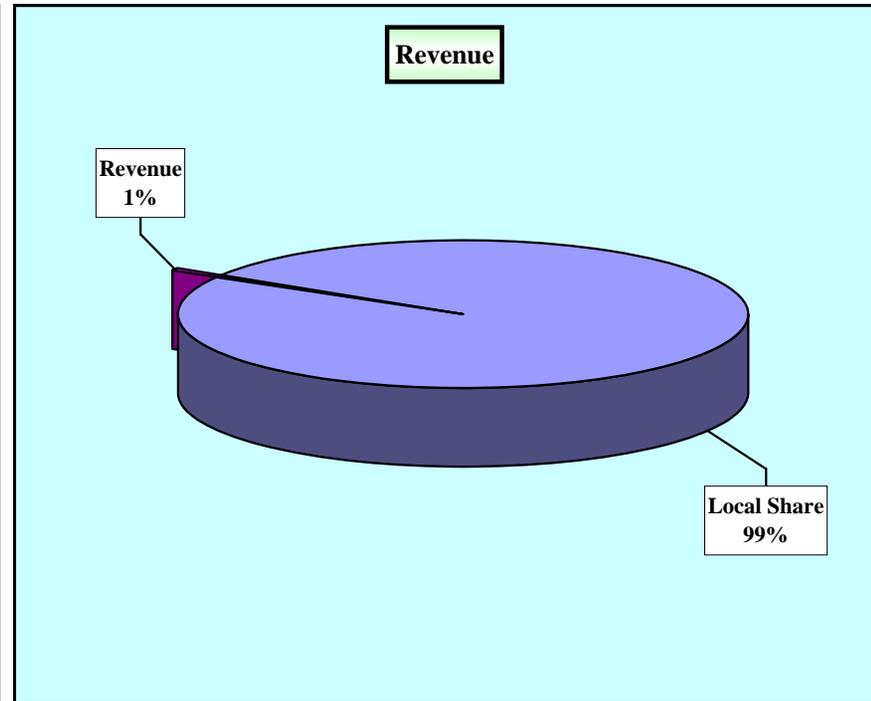
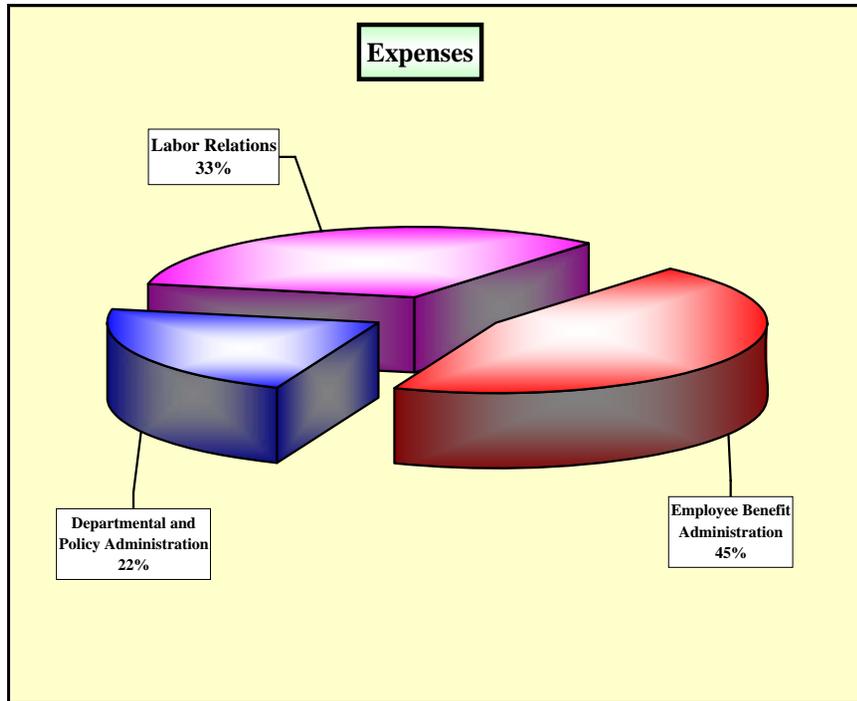
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 87,080	\$ -	\$ 12,546	\$ 99,626	\$ 95,626	\$ 89,536	\$ -	\$ 13,178	\$ 102,714	\$ 101,414	
Dept. and Policy Admin.	\$ 42,572	\$ -	\$ 6,134	\$ 48,706	\$ 48,706	\$ 43,773	\$ -	\$ 6,443	\$ 50,216	\$ 50,216	
Labor Relations	\$ 63,858	\$ -	\$ 9,200	\$ 73,059	\$ 73,059	\$ 65,660	\$ -	\$ 9,664	\$ 75,324	\$ 75,324	
TOTAL	\$ 193,510	\$ -	\$ 27,880	\$ 221,390	\$ 217,391	\$ 198,969	\$ -	\$ 29,285	\$ 228,254	\$ 226,954	4.4%



HUMAN RESOURCES

Mission Statement: The Schuyler County Human Resources 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 benefit 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 Administration	\$ 89,536	\$ -	\$ 13,178	\$ 102,714	\$ 1,300	\$ 101,414
Departmental and Policy Administration	\$ 43,773	\$ -	\$ 6,443	\$ 50,216	\$ -	\$ 50,216
Labor Relations	\$ 65,660	\$ -	\$ 9,664	\$ 75,324	\$ -	\$ 75,324
Program TOTALS	\$ 198,969	\$ -	\$ 29,285	\$ 228,254	\$ 1,300	\$ 226,954



HUMAN RESOURCES

Performance Measures

Programs	Objectives	2006 Outcomes	2007 Projected Outcomes
<p>Employee Benefit Administration Administration of all benefits and rights provided to active and retired employees, i.e. insurance, worker's compensation, deferred compensation, flexible spending, retirement, ADA, FLSA, FMLA. Administration of salary schedule, management level salary plan, orientation of new employees, insurance bill processing, retiree payments and census.</p>	<p>Analyze cost and revenue data for county's seventeen (17) health insurance plans.</p> <p>Prepare a report outlining the local share cost of employees/retirees health insurance.</p> <p>Research ways to reduce the local share cost of employee benefits.</p> <p>Establish an electronic, sole source for employee information.</p>	<p>Develop a process and a report which provides detailed information on the local share cost of employee/retiree health insurance. Prepared the 2007 budget for health insurance showing expense and revenue.</p> <p>Prepared a detailed report to the Legislature outlining the pros and cons of using Canadian drugs as part of the County's prescription drug program.</p> <p>Designed form for data collection; completed data collection and data entry into the E-2000 database for over one-third of the employees.</p>	<p>To develop the 2008 budget for health insurance with additional detailed information on expense and revenue by active groups and retirees.</p> <p>Education of unions/retirees on a PPO Plan just for retirees and implementation of the same.</p> <p>Complete data entry for all active employees into the E-2000 database.</p>
<p>Departmental and Policy Administration Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, department contracts, general office duties.</p>	<p>Draft training outline and investigate the most efficient, effective way to provide training to each employee.</p> <p>Send HR staff to seminars to obtain information on employment laws.</p> <p>Increase communication and improve County employee moral through training.</p> <p>Provide required safety training to county employees in order to increase safety in the workplace.</p>	<p>Approval and county-wide distribution of revised Policies and Procedures Manual and new Administrative Manual.</p> <p>Conducted a survey of all count employees on training needs. Worked with the Safety Committee to determine what trainings are required by state/federal regulations.</p>	<p>Train county employees on importance and use of the newly adopted Policies and Procedure Manual and Administrative Manual.</p> <p>Maintenance of Policies and Procedures Manual to be in compliance with the new laws, etc.</p> <p>Provide professional development training sessions for county employees based on survey results.</p>

HUMAN RESOURCES

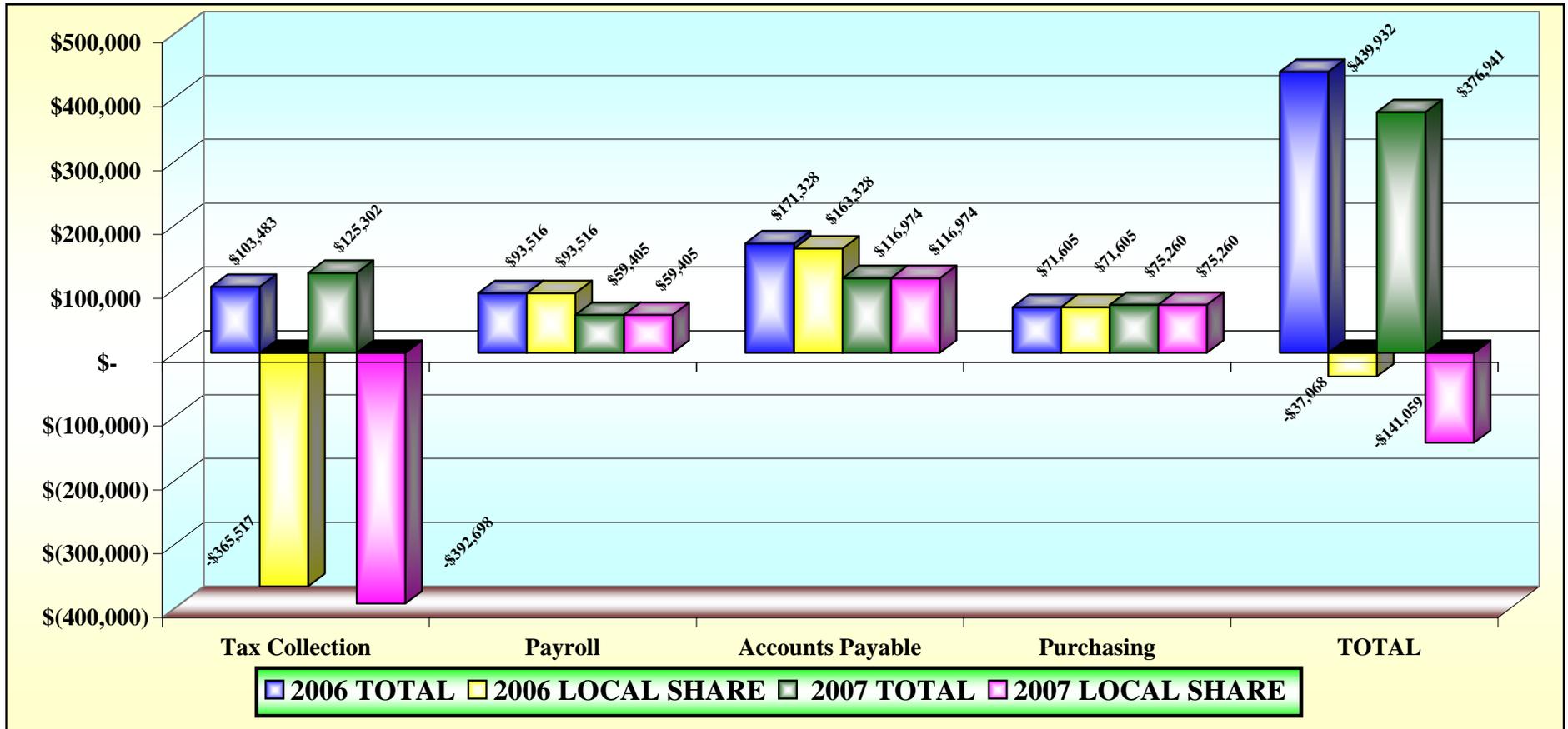
Performance Measures

Objectives	2006 Outcomes	2007 Projected Outcomes	
	<p>Conduct an assessment via a survey of department administrators and county employees. Draft a new Workplace Violence Protection Program Policy in accordance with the new law.</p> <p>Develop a timeline for completion of each area of the Affirmative Action Plan. Work with the Personnel Officer on this project.</p>	<p>Met with the NYS Dept. of Labor representative on how to be in compliance with the new law and began assessment.</p> <p>Attended Affirmative Action Officers Association technical workshop on writing effective Affirmative Action Plans.</p>	<p>Adoption and implementation of a new workplace violence prevention program.</p> <p>Revise County's Affirmative Action Plan and development of plans for implementation.</p>
<p>Labor Relations Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Provide guidance and training on supervisory issues.</p> <p>Improve historical data for easy reference and past practice when addressing employment issues.</p> <p>Research bargaining agreements with other counties for deputy sheriffs and correction officers. Develop stronger working relationship with the Sheriff in order to develop an effective negotiation strategy.</p>	<p>Obtained a course outline titled "Discipline and Documentation" from the Unemployment Insurance Administrator in order to move forward on training supervisory staff.</p> <p>Consolidated all grievance files into one central record management area.</p> <p>As Co-Chief Negotiator, performed extensive cost analyses for negotiation purposes.</p>	<p>Train county supervisory staff on proper methods for documenting and disciplining inappropriate employee behavior.</p> <p>Establishment of a central log on all employment grievances.</p> <p>Successful negotiations with two Deputy Sheriff bargaining units, instead of only one.</p>

TREASURER

Summary Comparison of 2006-2007 Costs

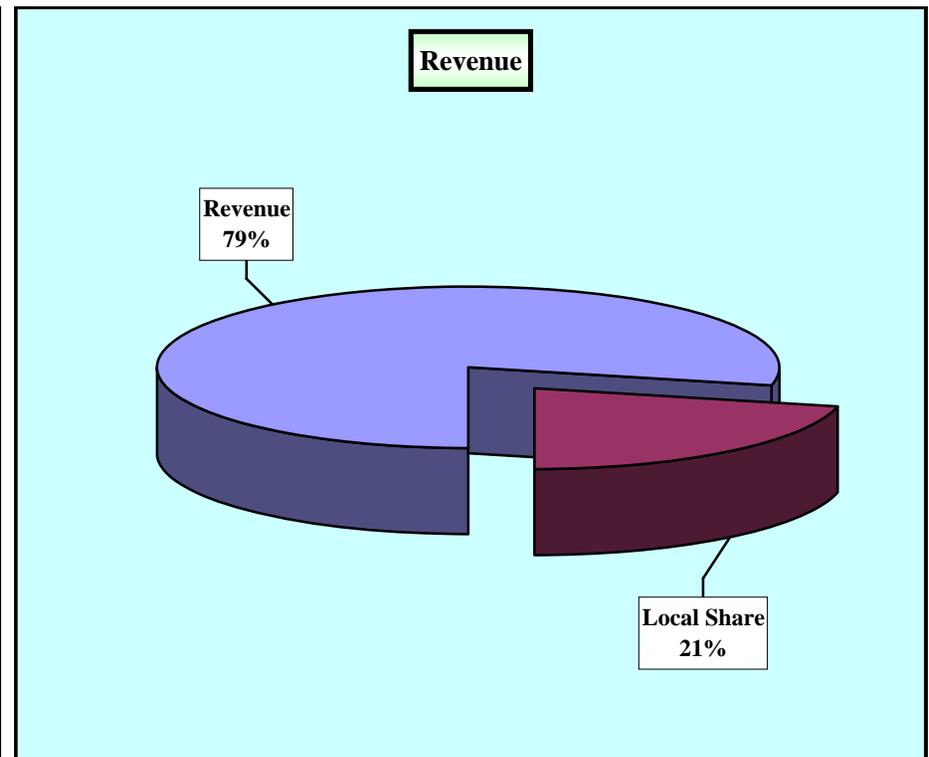
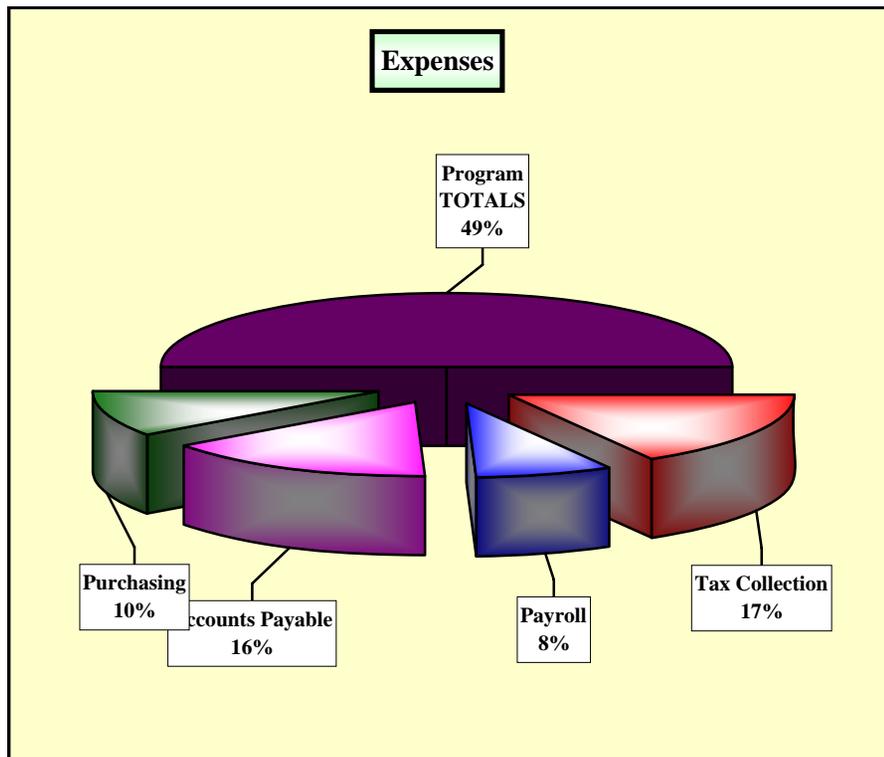
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 70,763	\$ -	\$ 32,720	\$ 103,483	\$ (365,517)	\$ 76,502	\$ -	\$ 48,800	\$ 125,302	\$ (392,698)	
Payroll	\$ 90,865	\$ -	\$ 2,651	\$ 93,516	\$ 93,516	\$ 55,103	\$ -	\$ 4,302	\$ 59,405	\$ 59,405	
Accounts Payable	\$ 86,977	\$ -	\$ 84,351	\$ 171,328	\$ 163,328	\$ 56,176	\$ -	\$ 60,798	\$ 116,974	\$ 116,974	
Purchasing	\$ 69,980	\$ -	\$ 1,625	\$ 71,605	\$ 71,605	\$ 72,435	\$ -	\$ 2,825	\$ 75,260	\$ 75,260	
TOTAL	\$ 318,585	\$ -	\$ 121,347	\$ 439,932	\$ (37,068)	\$ 260,216	\$ -	\$ 116,725	\$ 376,941	\$ (141,059)	280.5%



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	Materials & Supplies	Total Expenses	Revenue	Local Share
Tax Collection	\$ 76,502	\$ -	\$ 48,800	\$ 125,302	\$ (518,000)	\$ (392,698)
Payroll	\$ 55,103	\$ -	\$ 4,302	\$ 59,405	\$ -	\$ 59,405
Accounts Payable	\$ 56,176	\$ -	\$ 60,798	\$ 116,974	\$ -	\$ 116,974
Purchasing	\$ 72,435	\$ -	\$ 2,825	\$ 75,260	\$ -	\$ 75,260
Program TOTALS	\$ 260,216	\$ -	\$ 116,725	\$ 376,941	\$ (518,000)	\$ (141,059)

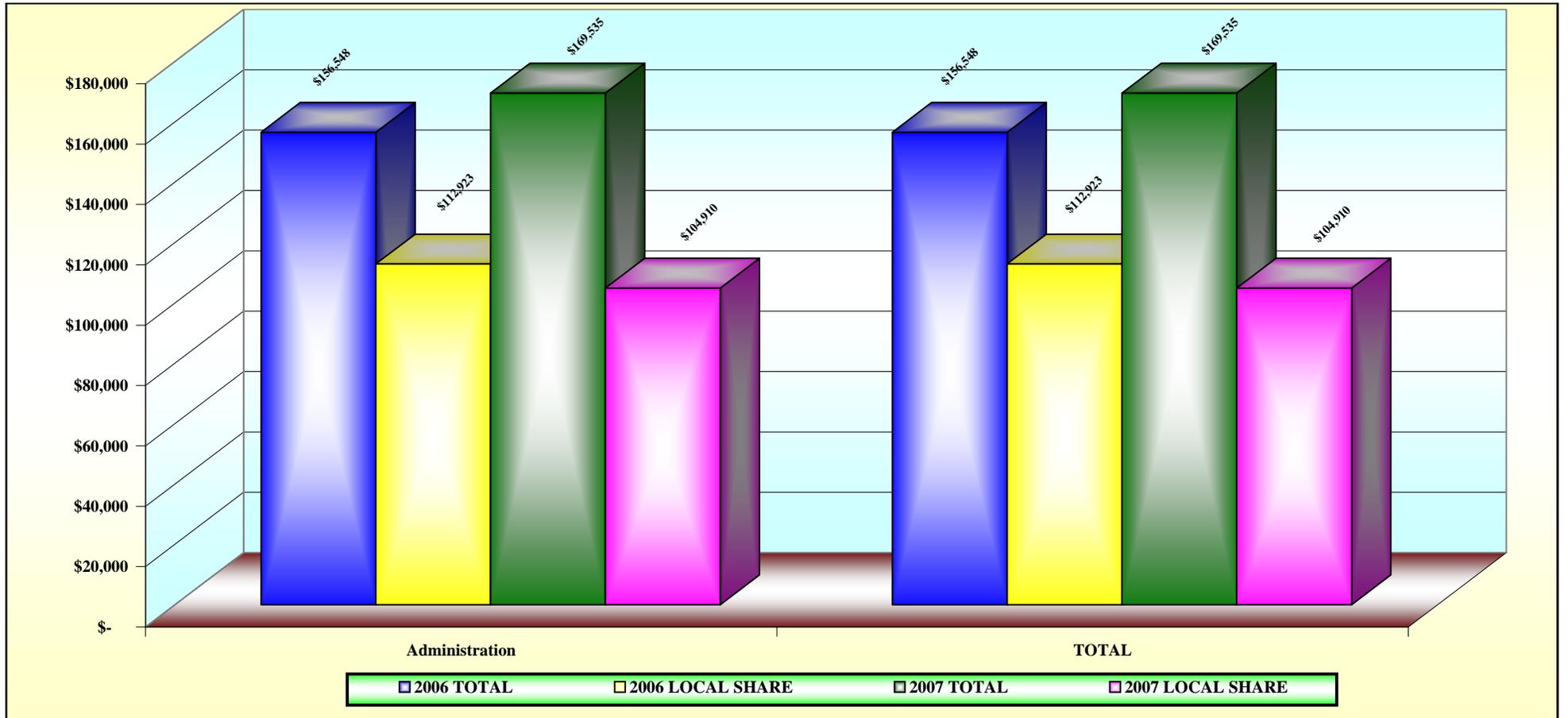


TREASURER
Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
Tax Collection	Diligently and efficiently monitor and collect delinquent taxes to reduce tax foreclosures on properties as well as monitor Installment Agreements that the County has with tax payers.	177 Properties began the Foreclosure Process and we went to sale with 11 Properties.	
Accounts Payable	Quickly and efficiently pay all vendors who have supplied the County with goods and services.	Implemented a bi-weekly payment schedule for vendors.	
Payroll	Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.	Through out the year we paid an average of 300 employees bi-weekly.	Would like to see a 2% increase in the direct deposit rate for employees.
Purchasing	Monitor all purchases made on behalf of the County to ensure that the best price is being obtained as well for the quality of goods purchased. Monitor of goods purchased. Monitor all fixed assets to ensure County is fully insured and that all GASB requirements are met for reporting purposes.	New Purchasing Specialist hired & trained. Concentrated on cost reduction for the County. Revised Purchasing Policy. Continuing to work with Fixed Assets per insurance and GASB requirements.	Develop plan to initiate shared services County-wide. Revise Fixed Asset Policy. Continue to search for ways to keep costs down for County.

BOARD OF ELECTIONS
 Summary Comparison of 2006-2007 Costs

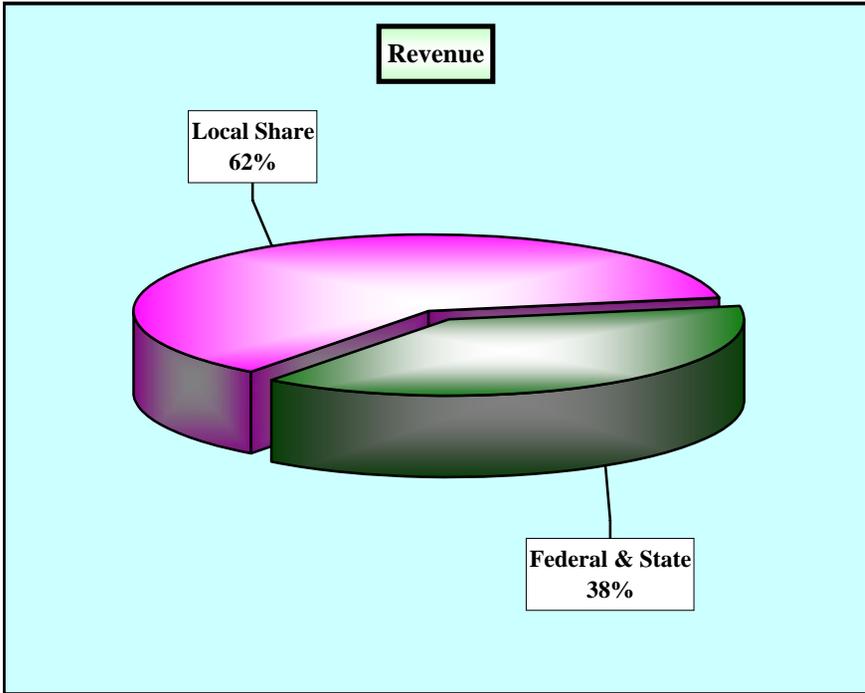
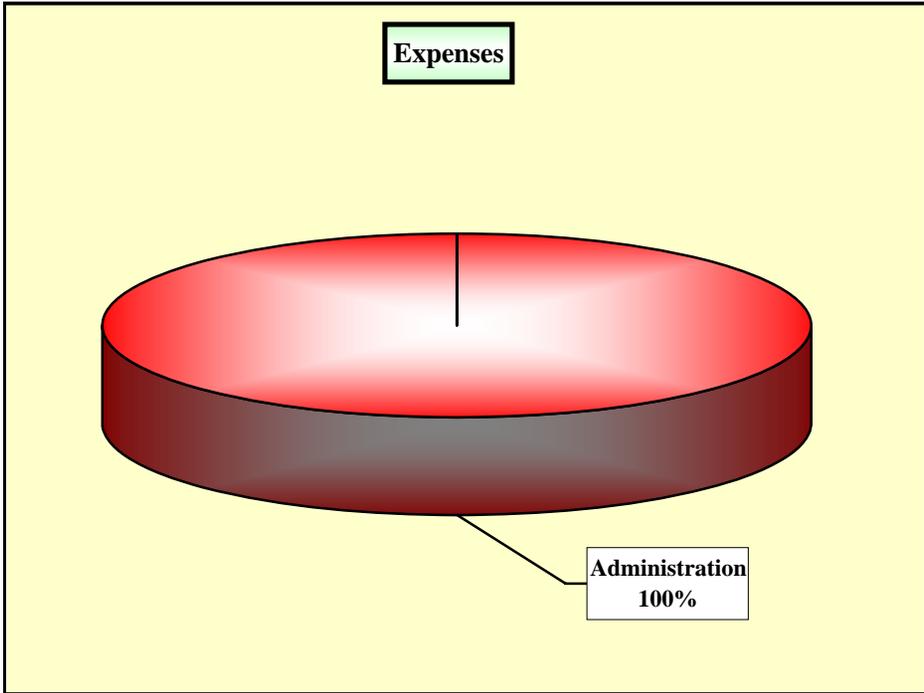
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 91,300	\$ -	\$ 65,248	\$ 156,548	\$ 112,923	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 104,910	
TOTAL	\$ 91,300	\$ -	\$ 65,248	\$ 156,548	\$ 112,923	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 104,910	-7.1%



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	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 64,625	\$ 104,910
Program TOTALS	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 64,625	\$ 104,910



BOARD OF ELECTIONS

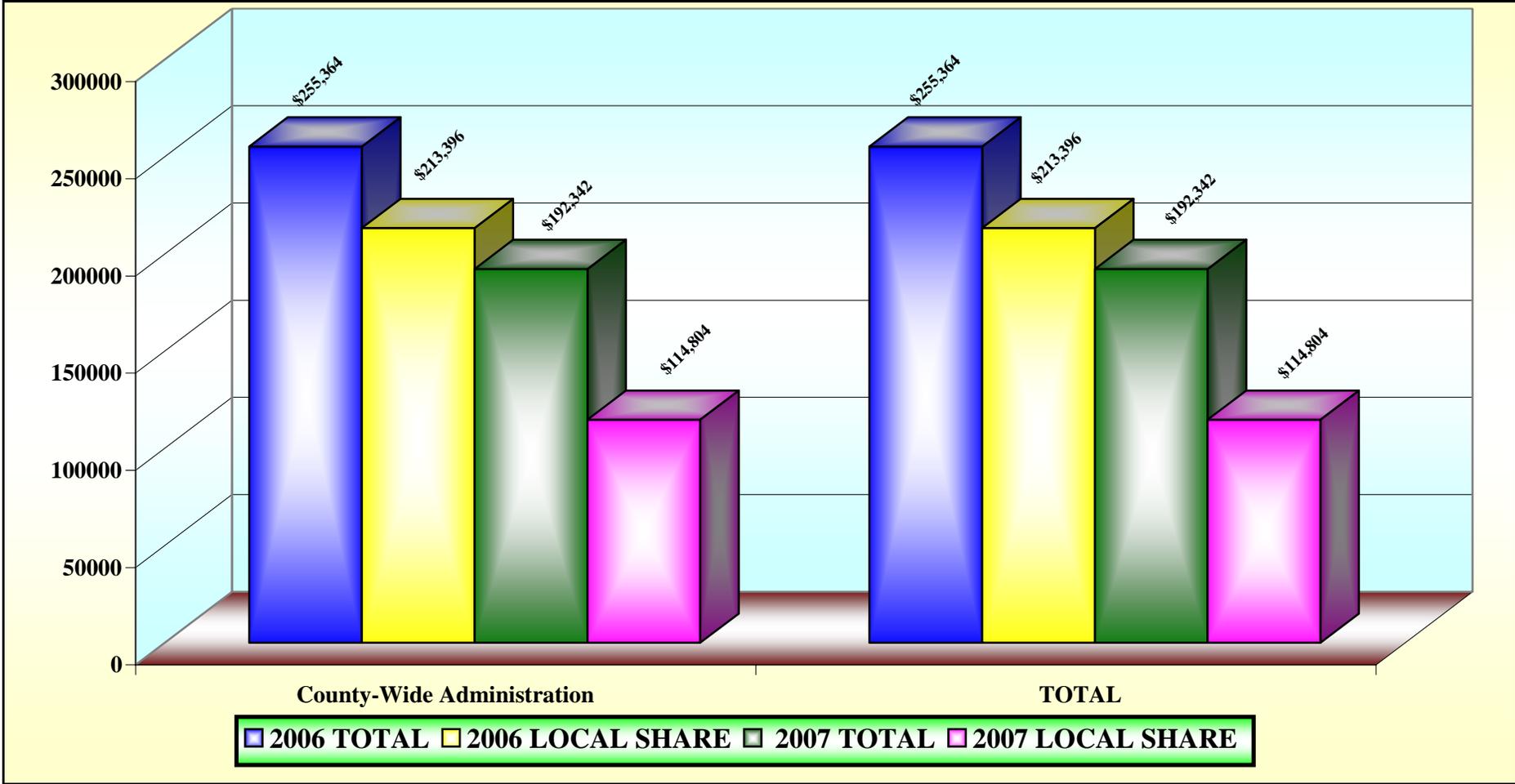
Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>ADMINISTRATION</p> <p>To accomplish the mission, it is necessary to fully staff all polling places with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspectors with equally capable election custodians.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA) prior to the 2006 Federal election.</p> <p>Additionally efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	<p>Staffing levels; election inspectors & custodians</p> <p>Training of inspectors and custodians</p> <p>Implementation of HAVA</p> <p># of registered voters</p> <p>% of eligible voters registered</p> <p>% of registered voters who vote:</p> <ul style="list-style-type: none"> • Primary • General <p># of polling places within the County</p> <p># of educational outreach efforts for Schuyler residents</p>		<p>100% staffed with trained alternates</p> <p>100% compliance with all training requirements (annual 2007)</p>

INFORMATION TECHNOLOGY

Summary Comparison of 2006-2007 Costs

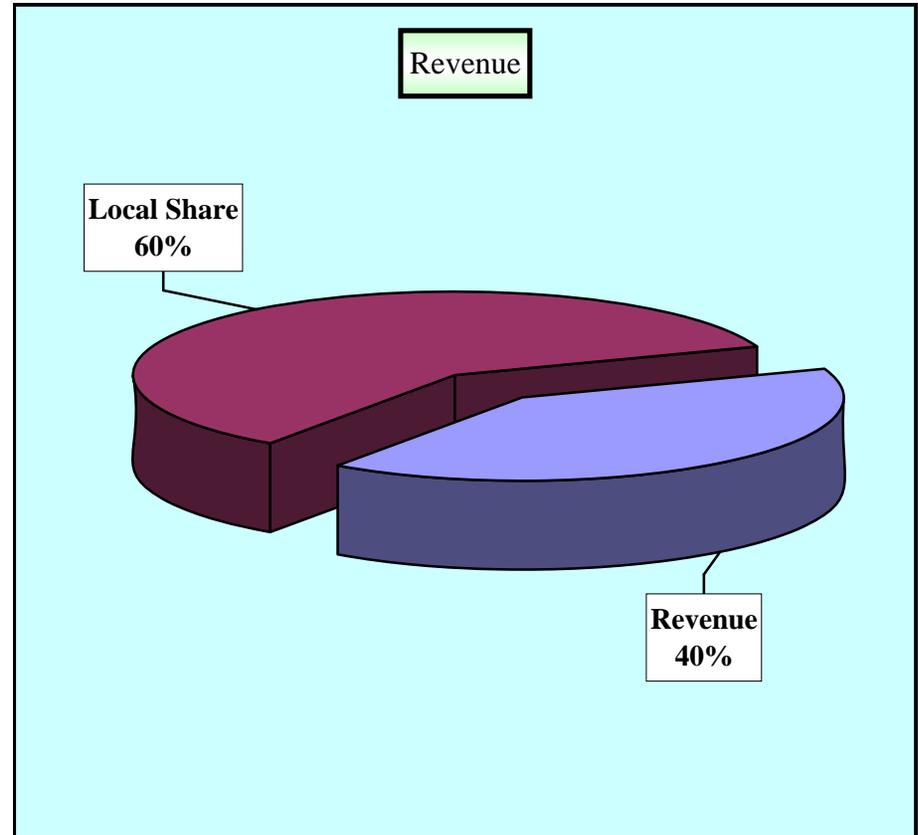
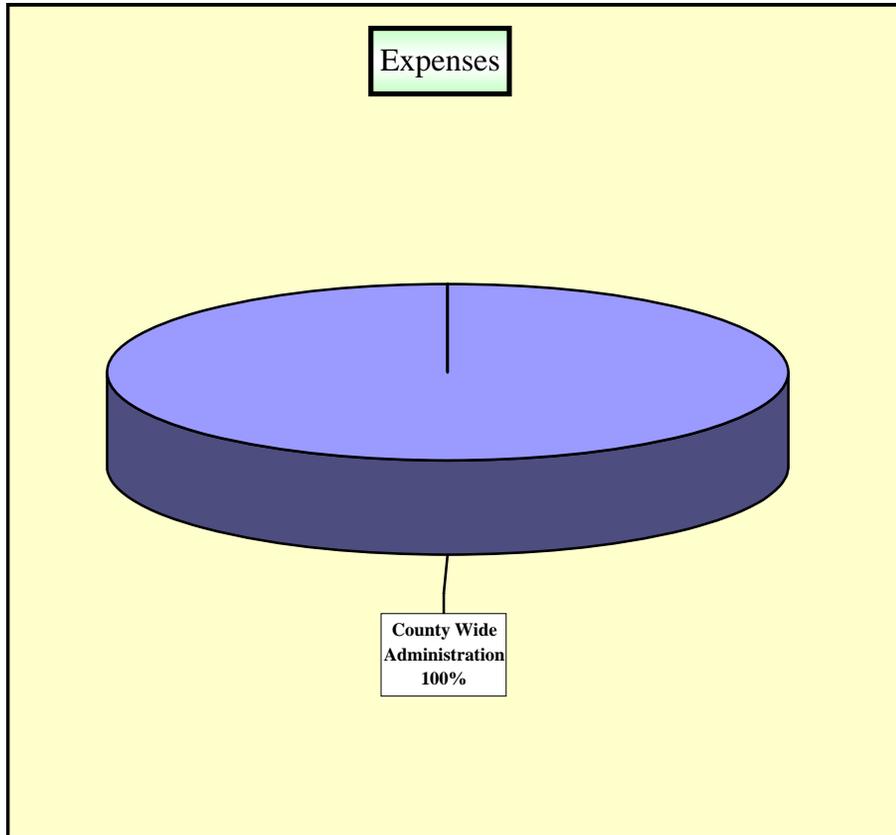
Program	2006 Personnel (100)	2006 Equipment (20)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (20)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
County-Wide Administration	\$ -	\$ 80,083	\$ 175,281	\$ 255,364	\$ 213,396	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 114,804	
TOTAL	\$ -	\$ 80,083	\$ 175,281	\$ 255,364	\$ 213,396	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 114,804	-46.2%



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	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 77,538	\$ 114,804
Program TOTALS	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 77,538	\$ 114,804



INFORMATION TECHNOLOGY

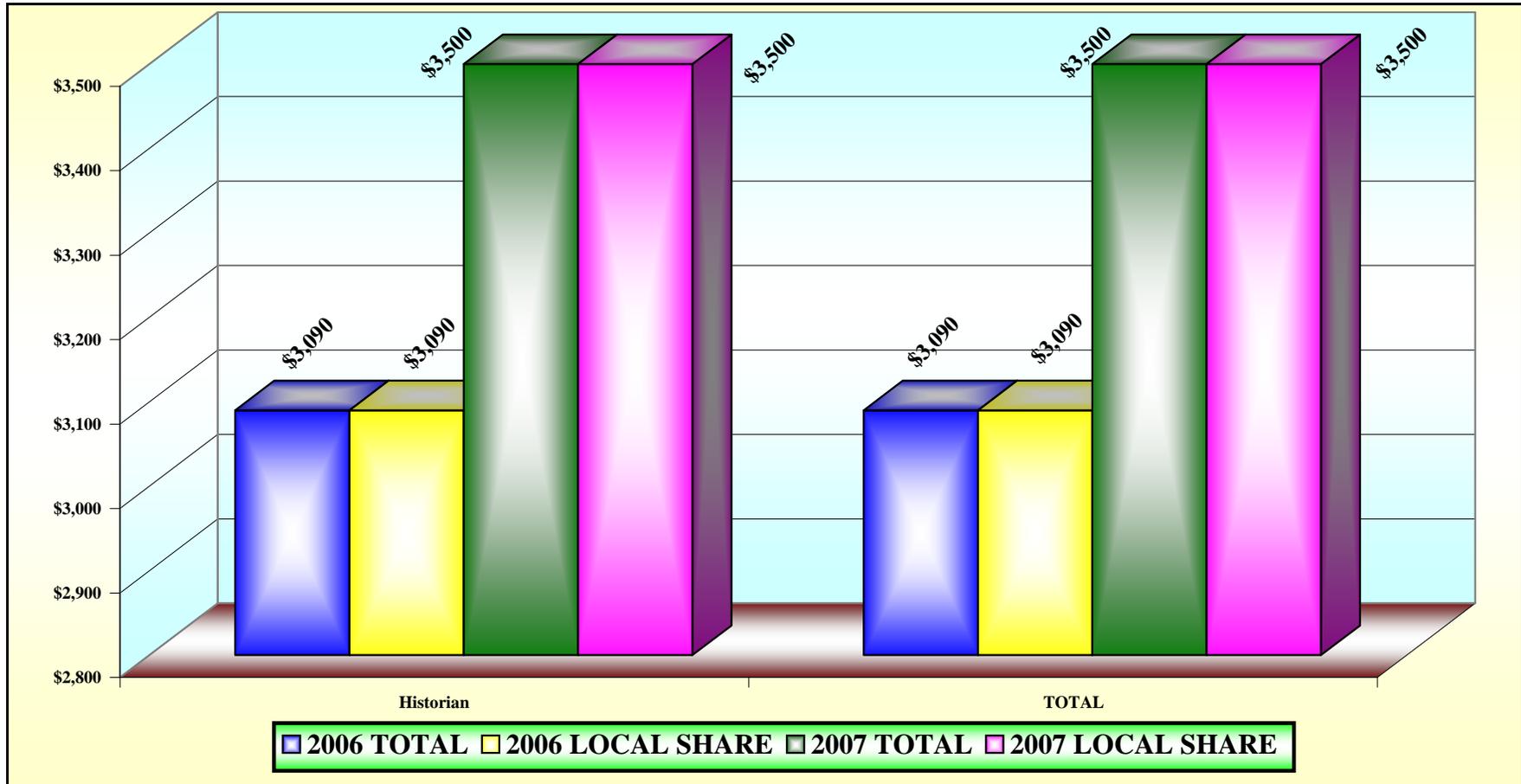
Performance Measures

Programs	Performance Measures	2006 Outcomes	2007 Projected Outcomes
<p>County Wide Administration:</p> <p>The Information Technology Department will work to increase technology and reduce operating cost. 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. Closer communications speeds up the business processes</p>	<p>Improve technology and communications with in departments to increase productivity.</p> <p>Maintain a centralized IT with in the county to reduce hardware ,software and training cost.</p>	<p>Centralized hardware, software and training purchases through the Information Technology Dept.</p> <p>Implemented State Aggregate buy to reduce PC cost by 35 percent</p> <p>Implemented State Aggregate buy to setup online training courses within the county</p>	<p>County Wide Email to all departments</p> <p>County Wide Phone System to all departments</p> <p>Consolidate servers, tape backups, switches, routers, phone systems and internet connections.</p>

HISTORIAN

Summary Comparison of 2006-2007 Costs

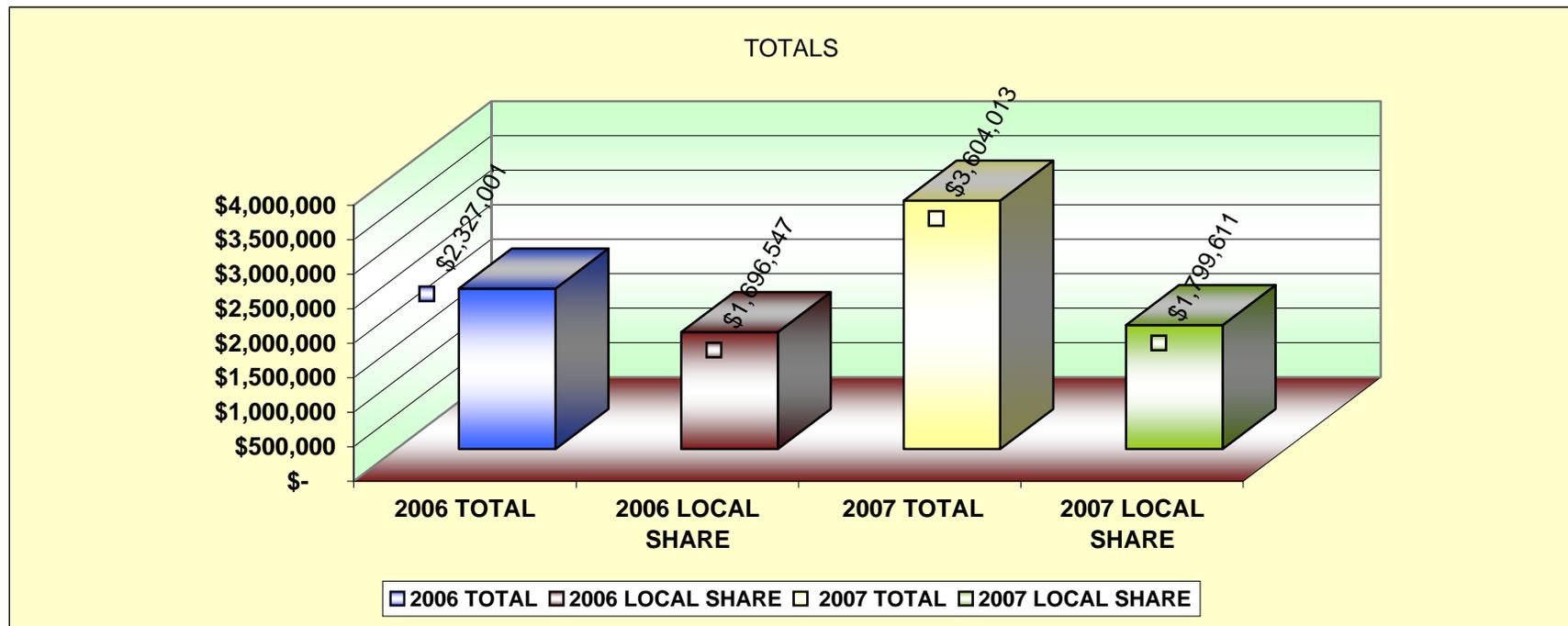
Program	2006 Personnel (100)	2006 Equipment (200)	2006 Operations (400)	2006 TOTAL	2006 LOCAL SHARE	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 2,630	\$ -	\$ 460	\$ 3,090	\$ 3,090	\$ 3,000	\$ -	\$ 500	\$ 3,500	\$ 3,500	
TOTAL	\$ 2,630	\$ -	\$ 460	\$ 3,090	\$ 3,090	\$ 3,000	\$ -	\$ 500	\$ 3,500	\$ 3,500	13.3%



MISCELLANEOUS/OTHER

Summary Comparison of 2006-2007 Costs

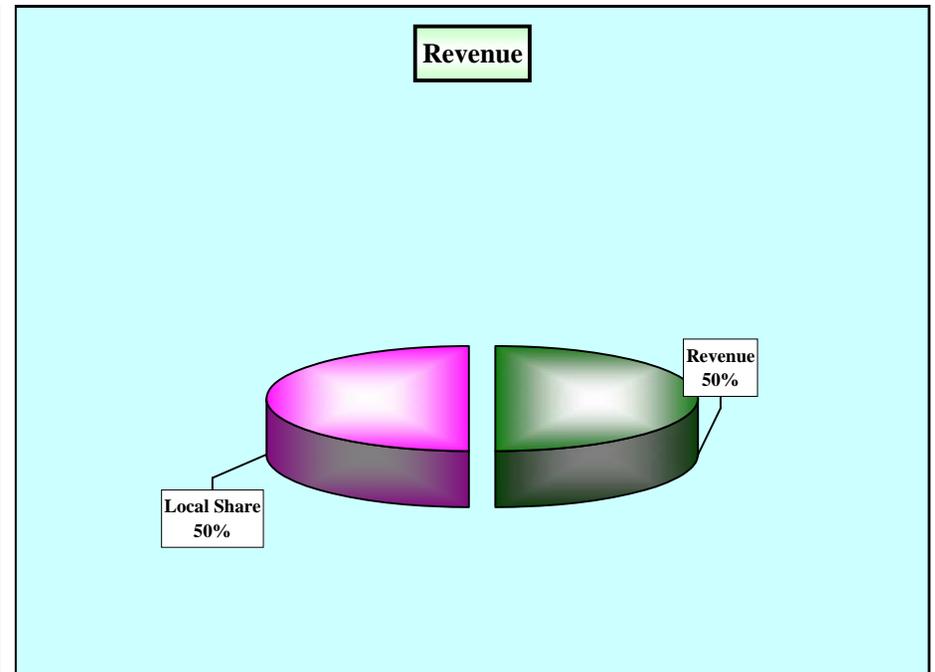
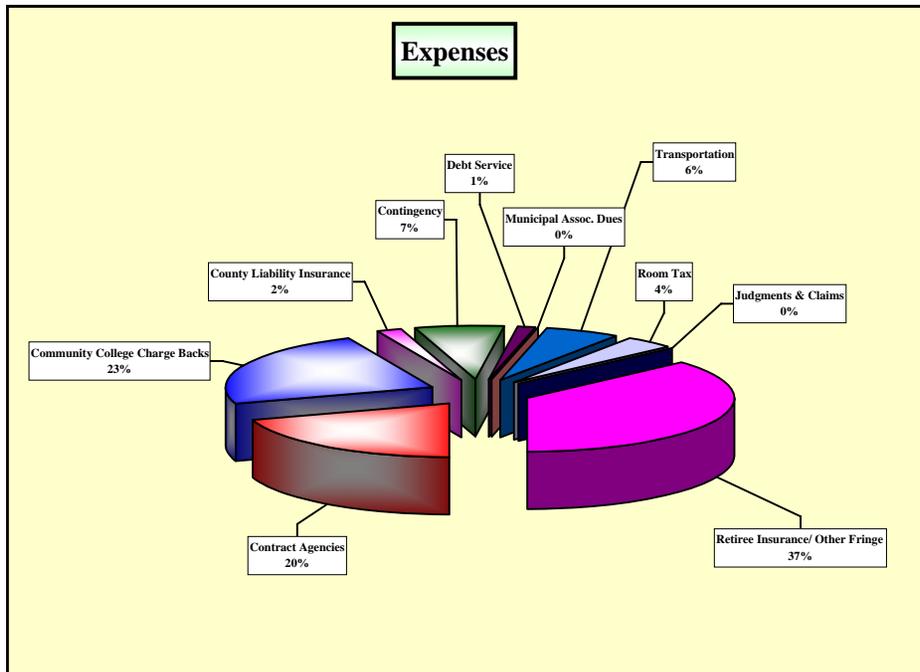
Program	2006 Expenses	2006 TOTAL	2006 LOCAL SHARE	2007 Expenses	2007 TOTAL	2007 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$654,457	\$ 654,457	\$ 535,962	\$ 672,943	\$ 672,943	\$ 514,893	
Community College Charge Backs	\$775,000	\$ 775,000	\$ 650,000	\$ 775,000	\$ 775,000	\$ 675,000	
County Liability Insurance	\$68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 38,000	
Contingency	\$250,000	\$ 250,000	\$ 250,000	\$ 230,000	\$ 230,000	\$ 230,000	
Debt Service	\$51,350	\$ 51,350	\$ 51,350	\$ 49,390	\$ 49,390	\$ 49,390	
Municipal Assoc. Dues	\$3,254	\$ 3,254	\$ 3,254	\$ 3,352	\$ 3,352	\$ 3,352	
Transportation	\$187,959	\$ 187,959	\$ 10,000	\$ 187,959	\$ 187,959	\$ 10,000	
Room Tax	\$123,500	\$ 123,500	\$ (6,500)	\$ 133,000	\$ 133,000	\$ (7,000)	
Judgments & Claims	\$4,800	\$ 4,800	\$ (30,200)	\$ 4,800	\$ 4,800	\$ 4,800	
Retiree Insurance/Other Fringe	\$208,681	\$ 208,681	\$ 164,681	\$ 210,824	\$ 1,223,917	\$ 166,824	
Miscellaneous/ Other				\$ 255,652	\$ 255,652	\$ 114,352	
TOTAL	\$ 2,327,001	\$ 2,327,001	\$ 1,696,547	\$ 2,590,920	\$ 3,604,013	\$ 1,799,611	6.1%



MISCELLANEOUS/OTHER

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

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 672,943	\$ 672,943	\$ 158,050	\$ 514,893
Community College Charge Backs	\$ 775,000	\$ 775,000	\$ 100,000	\$ 675,000
County Liability Insurance	\$ 68,000	\$ 68,000	\$ 30,000	\$ 38,000
Contingency	\$ 230,000	\$ 230,000	\$ -	\$ 230,000
Debt Service	\$ 49,390	\$ 49,390	\$ -	\$ 49,390
Municipal Assoc. Dues	\$ 3,352	\$ 3,352	\$ -	\$ 3,352
Transportation	\$ 187,959	\$ 187,959	\$ 177,959	\$ 10,000
Room Tax	\$ 133,000	\$ 133,000	\$ 140,000	\$ (7,000)
Judgments & Claims	\$ 4,800	\$ 4,800	\$ -	\$ 4,800
Retiree Insurance/ Other Fringe	\$ -	\$ 1,223,917	\$ 1,057,093	\$ 166,824
Miscellaneous Other	\$ -	\$ 255,652	\$ 141,300	\$ 114,352
Program TOTALS	\$ 2,124,444	\$ 3,604,013	\$ 1,804,402	\$ 1,799,611



CONTRACT AGENCIES

Program	Contractural	Revenue	Local Share
Schuyler County Historical Society	\$6,000	\$0	\$6,000
Schuyler County Soil & Water	\$137,700	\$0	\$137,700
Schuyler County Industrial Dev. Agency	\$5,000	\$0	\$5,000
SCOPED	\$136,240	\$158,050	-\$21,810
REDEC	\$0	\$0	\$0
Cornell Cooperative Extension	\$307,703	\$0	\$307,703
STC	\$35,000	\$0	\$35,000
Finger Lakes Wine Country	\$30,000	\$0	\$30,000
Catholic Charities	\$3,800	\$0	\$3,800
Arts of the Southern Finger Lakes	\$7,000	\$0	\$7,000
CASA	\$4,500	\$0	\$4,500
Program Totals	\$672,943	\$158,050	\$514,893

