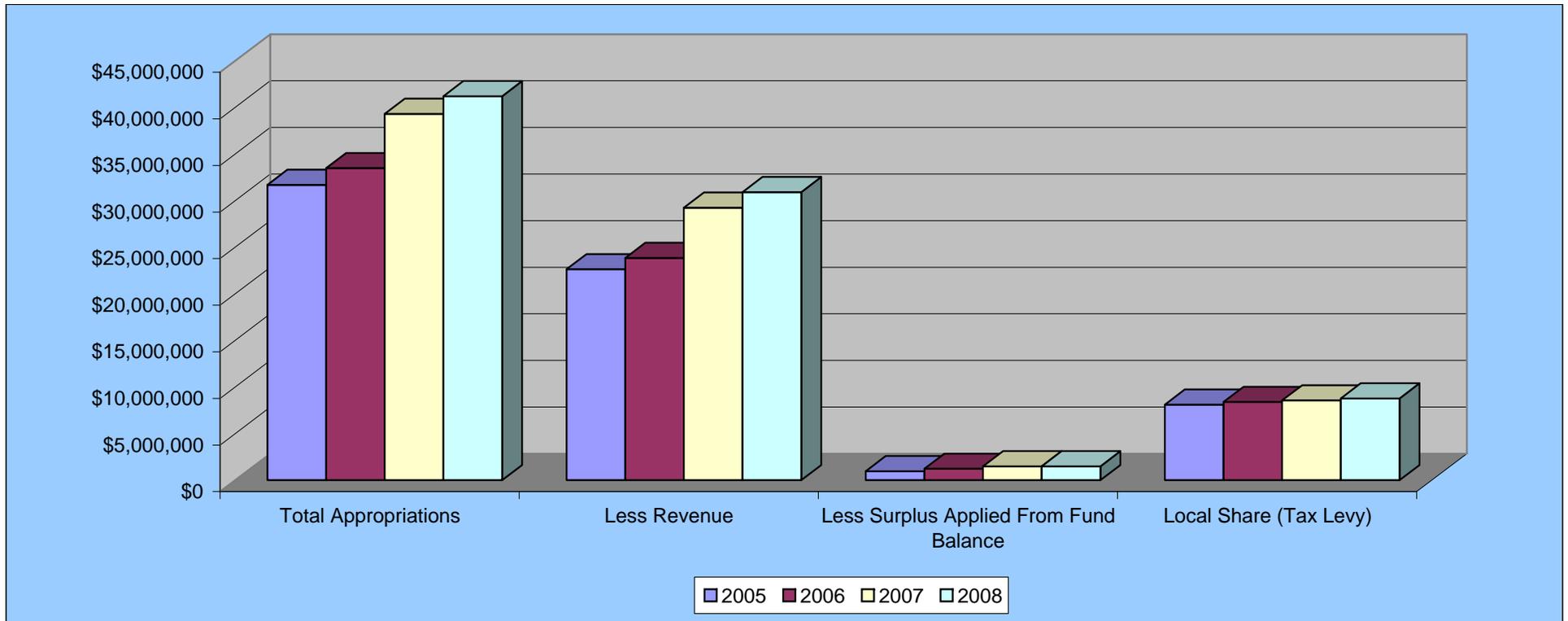


SCHUYLER COUNTY GOVERNMENT 2008 APPROVED BUDGET

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

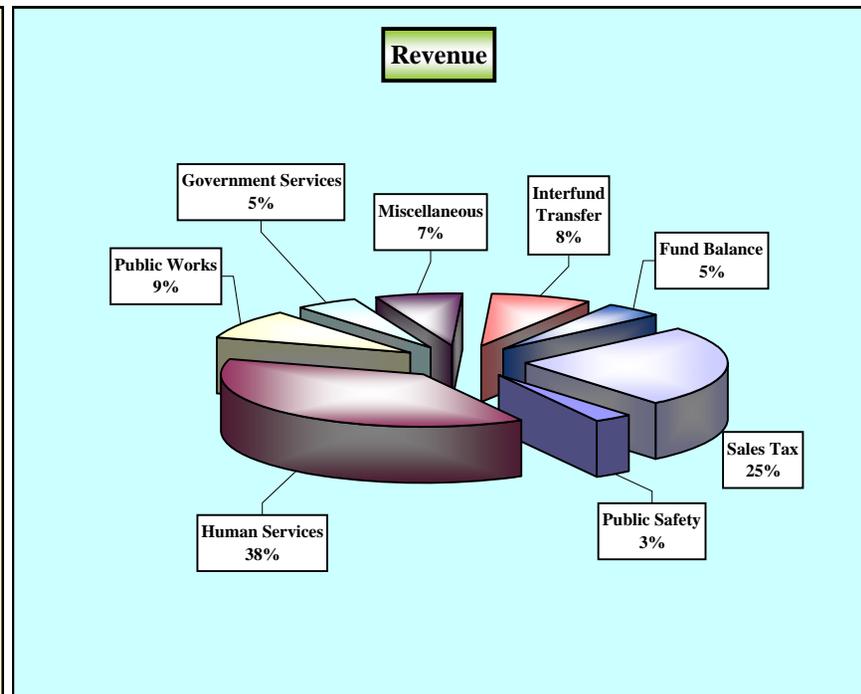
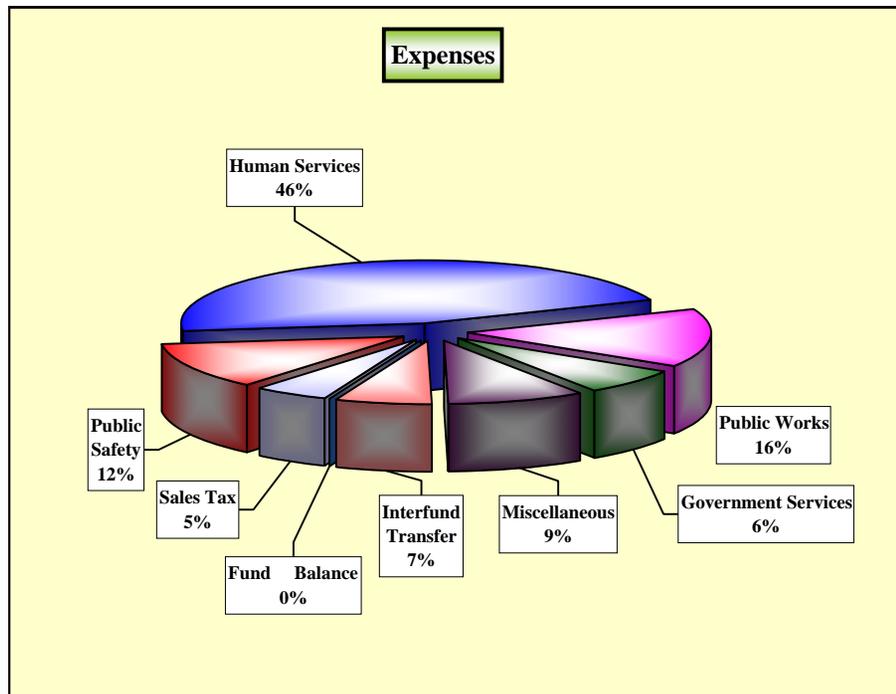
Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% Increase / (Decrease) Property Tax Rate
2008	\$41,193,491	\$30,915,634	\$1,500,000	\$8,777,857	\$8.37	-9.3%
2007	\$39,305,220	\$29,239,436	\$1,500,000	\$8,565,784	\$9.23	-12.1%
2006	\$33,482,175	\$23,856,092	\$1,226,375	\$8,399,708	\$10.50	0%
2005	\$31,698,333	\$22,634,287	\$955,100	\$8,108,946	\$10.50	0%

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



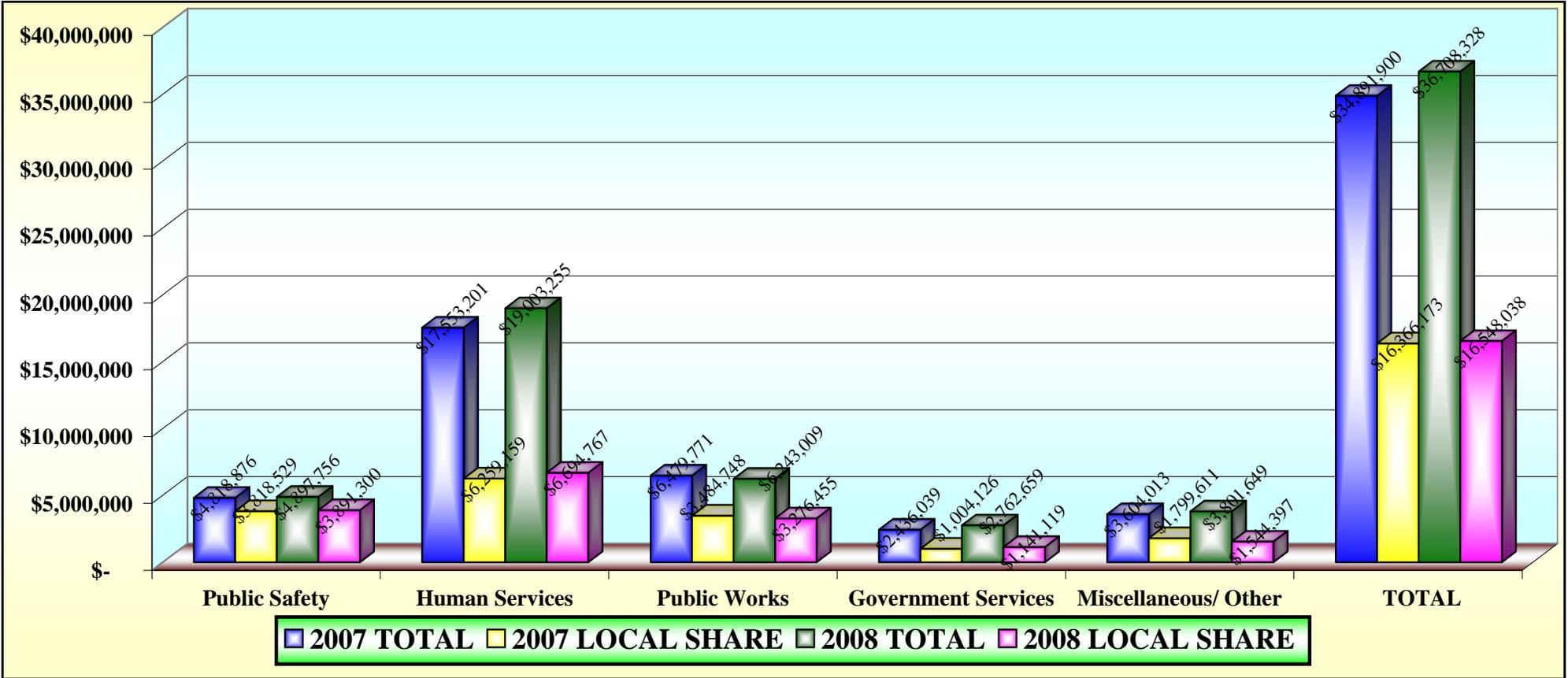
SCHUYLER COUNTY GOVERNMENT

Program	2007 Total Expenses	2007 Revenue	2007 Local Share	2008 Total Expenses	2008 Revenue	2008 Local Share
Public Safety	\$4,818,876	\$1,000,347	\$3,818,529	\$4,897,756	\$1,006,456	\$3,891,300
Human Services	\$17,553,201	\$11,294,042	\$6,259,159	\$19,003,255	\$12,308,488	\$6,694,767
Public Works	\$6,479,771	\$2,995,023	\$3,484,748	\$6,243,009	\$2,966,554	\$3,276,455
Government Services	\$2,436,039	\$1,431,913	\$1,004,126	\$2,762,659	\$1,621,540	\$1,141,119
Miscellaneous	\$3,604,013	\$1,804,402	\$1,799,611	\$3,801,649	\$2,257,252	\$1,544,397
Interfund Transfer	\$2,762,795	\$2,762,795	\$0	\$2,652,045	\$2,652,045	\$0
Fund Balance	\$0	\$1,500,000	(\$1,500,000)	\$0	\$1,500,000	(\$1,500,000)
Sales Tax	\$2,068,189	\$8,272,754	-\$6,204,565	\$2,068,189	\$8,272,754	-\$6,204,565
Program Totals	\$39,722,884	\$31,061,276	\$8,661,608	\$41,428,562	\$32,585,089	\$8,843,473



DEPARTMENT Summary Comparison of 2007-2008 Costs

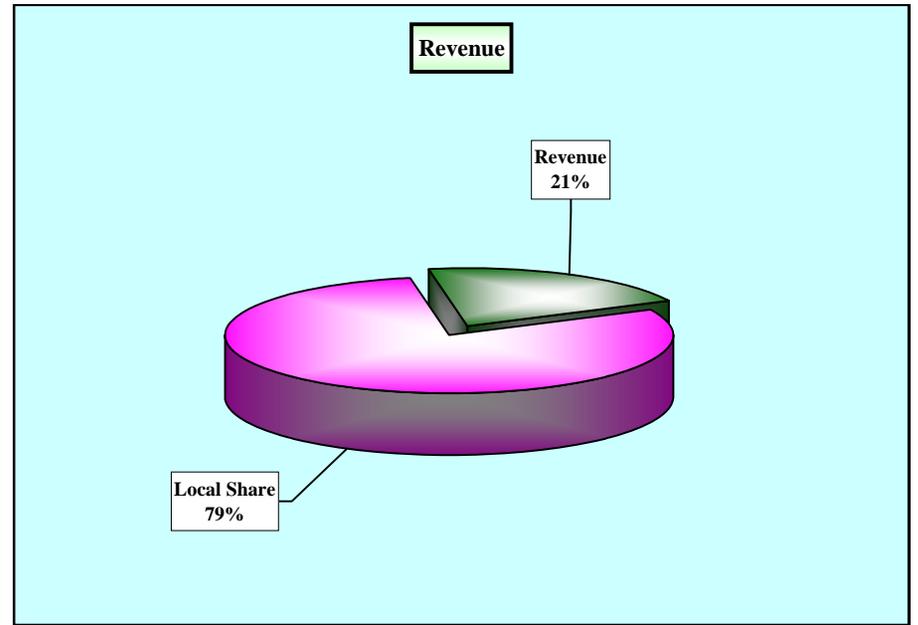
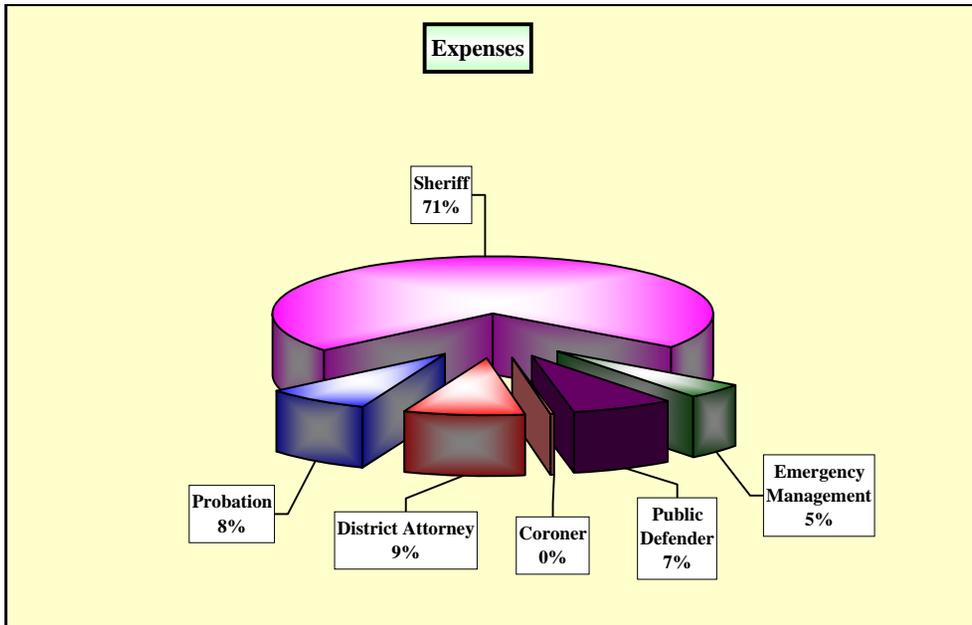
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 3,787,111	\$ 793,140	\$ 238,625	\$ 4,818,876	\$ 3,818,529	\$ 3,886,291	\$ 472,495	\$ 538,970	\$ 4,897,756	\$ 3,891,300	1.9%
Human Services	\$ 5,929,255	\$ 73,223	\$ 11,550,723	\$ 17,553,201	\$ 6,259,159	\$ 6,476,760	\$ 36,000	\$ 12,490,495	\$ 19,003,255	\$ 6,694,767	7.0%
Public Works	\$ 1,819,966	\$ 417,861	\$ 4,241,944	\$ 6,479,771	\$ 3,484,748	\$ 1,988,991	\$ 404,887	\$ 3,849,131	\$ 6,243,009	\$ 3,276,455	-6.0%
Government Services	\$ 2,001,774	\$ 55,000	\$ 379,265	\$ 2,436,039	\$ 1,004,126	\$ 2,299,714	\$ 59,910	\$ 403,035	\$ 2,762,659	\$ 1,141,119	13.6%
Miscellaneous/ Other	\$ -	\$ -	\$ 3,604,013	\$ 3,604,013	\$ 1,799,611	\$ -	\$ -	\$ 3,801,649	\$ 3,801,649	\$ 1,544,397	-14.2%
TOTAL	\$ 13,538,106	\$ 1,339,224	\$ 20,014,570	\$ 34,891,900	\$ 16,366,173	\$ 14,651,756	\$ 973,292	\$ 21,083,280	\$ 36,708,328	\$ 16,548,038	1.1%



PUBLIC SAFETY

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

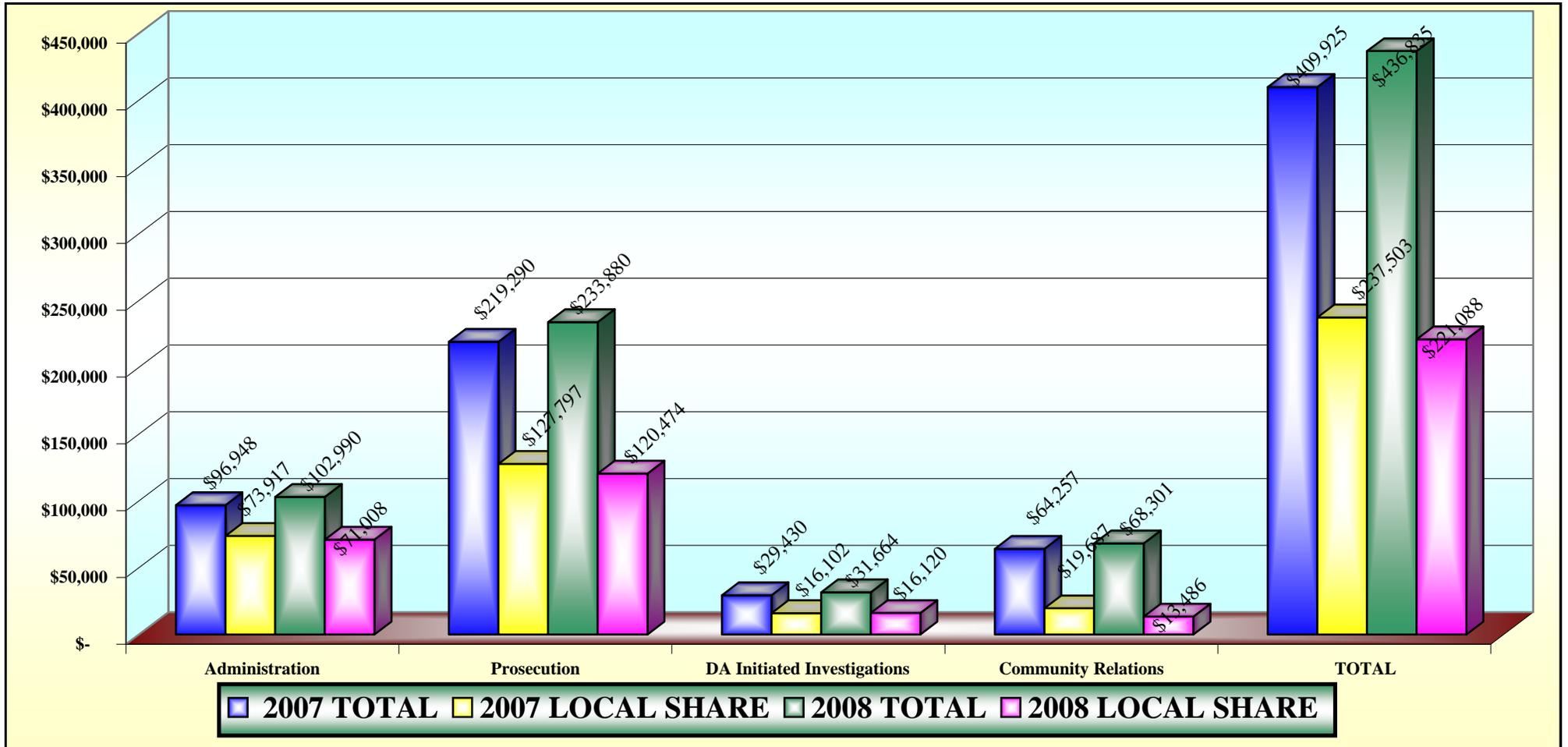
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$405,035	\$15,000	\$16,800	\$436,835	\$215,747	\$221,088
Probation	\$359,513	\$0	\$20,600	\$380,113	\$70,879	\$309,234
Sheriff	\$2,730,642	\$433,900	\$311,080	\$3,475,622	\$589,346	\$2,886,276
Emergency Management	\$144,435	\$23,595	\$56,530	\$224,560	\$61,775	\$162,785
Public Defender	\$230,416	\$0	\$132,210	\$362,626	\$68,709	\$293,917
Coroner	\$16,250	\$0	\$1,750	\$18,000	\$0	\$18,000
Program Totals	\$3,886,291	\$472,495	\$538,970	\$4,897,756	\$1,006,456	\$3,891,300



DISTRICT ATTORNEY

Summary Comparison of 2007-2008 Costs

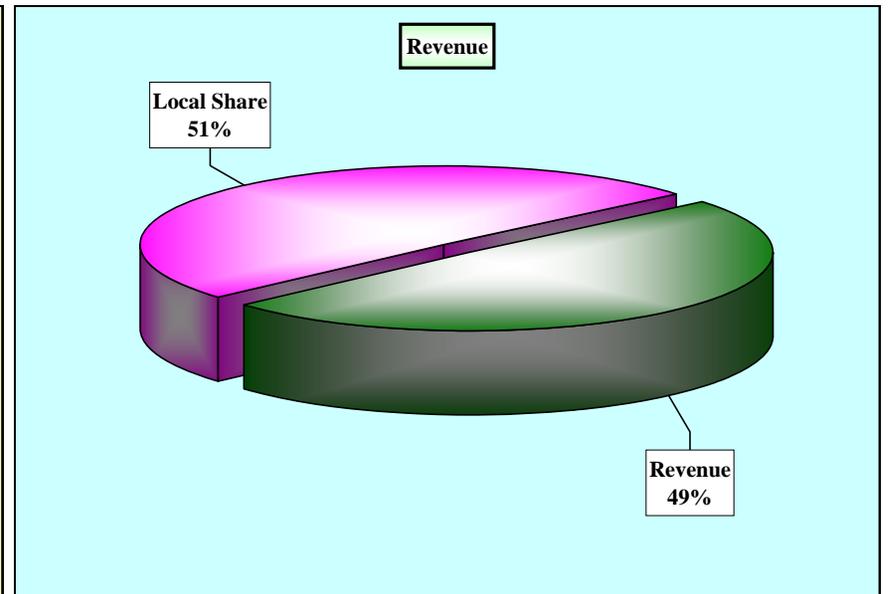
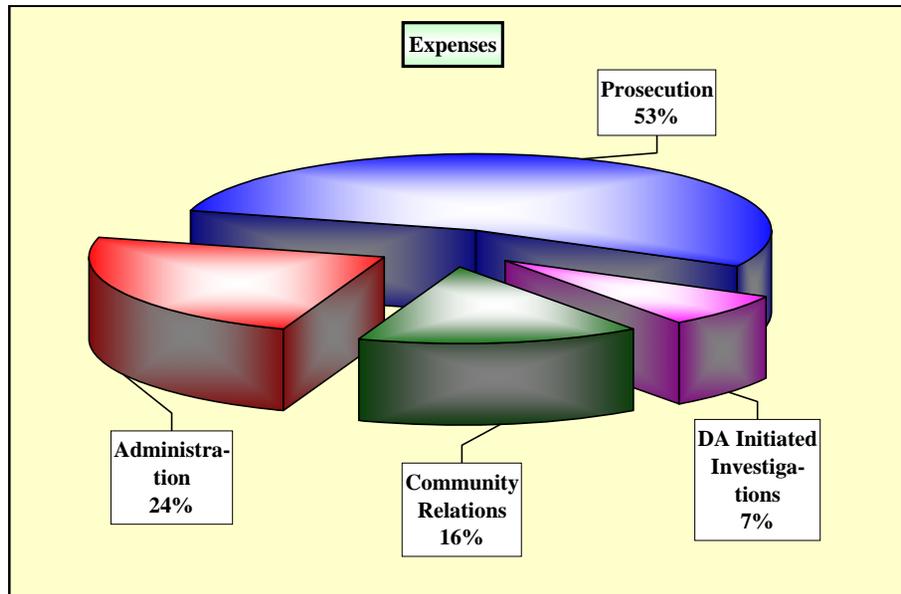
Program	2007 Personnel (100)	2007 Material & Supplies (200)	2007 Court & Investigative (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Material & Supplies (200)	2008 Court & Investigative (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 94,588	\$ 2,360	\$ -	\$ 96,948	\$ 73,917	\$ 100,548	\$ 2,441		\$ 102,990	\$ 71,008	
Prosecution	\$ 197,590	\$ 11,180	\$ 10,520	\$ 219,290	\$ 127,797	\$ 210,041	\$ 11,566	\$ 12,273	\$ 233,880	\$ 120,474	
DA Initiated Investigations	\$ 24,765	\$ 785	\$ 3,880	\$ 29,430	\$ 16,102	\$ 26,326	\$ 812	\$ 4,527	\$ 31,664	\$ 16,120	
Community Relations	\$ 64,082	\$ 175	\$ -	\$ 64,257	\$ 19,687	\$ 68,120	\$ 181		\$ 68,301	\$ 13,486	
TOTAL	\$ 381,025	\$ 14,500	\$ 14,400	\$ 409,925	\$ 237,503	\$ 405,035	\$ 15,000	\$ 16,800	\$ 436,835	\$ 221,088	-6.9%



DISTRICT ATTORNEY

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

Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 100,548	\$ 2,441	\$ -	\$ 102,990	\$ 31,982	\$ 71,008
Prosecution	\$ 210,041	\$ 11,566	\$ 12,273	\$ 233,880	\$ 113,406	\$ 120,474
DA Initiated Investigations	\$ 26,326	\$ 812	\$ 4,527	\$ 31,664	\$ 15,544	\$ 16,120
Community Relations	\$ 68,120	\$ 181	\$ -	\$ 68,301	\$ 54,815	\$ 13,486
Program TOTALS	\$ 405,035	\$ 15,000	\$ 16,800	\$ 436,835	\$ 215,747	\$ 221,088



DISTRICT ATTORNEY Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>ADMINISTRATION: It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p>	<p>File all grant reports timely. Maintain appropriate time logs for as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently. Set up training for staff. Establish policy for use in pursuit of prosecution programs.</p>	<p>All grant reports have been filed in a timely manner. Time logs are being maintained and updated regularly. All court deadlines are being met. Monthly employee meetings have been conducted. Training for staff is ongoing. Policies continue to be established and reviewed.</p>	<p>All grant reports and supporting documentation will be timely filed. All time logs will be up to date. All court deadlines will be met. Regular monthly employee meetings will occur. Training sessions will be scheduled for Attorneys and VSC. Continue to train ADAs for efficient and effective prosecution of criminal offenses.</p>
<p>PROSECUTION: The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that 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 all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney primarily handles justice court cases and appeal.</p>	<p>Track number of felony arrests. Track number of misdemeanor arrests. Track number of violation arrests. Track number of violations of probation (VOP). Track number of total files opened. Track number of special prosecutions other jurisdictions.</p>	<p>103 felony arrests. 375 misdemeanor arrests. 750 violation arrests. 25 VOP files opened and prosecuted. 1300 cases/files opened. 6 special prosecutions handled for Chemung and Steuben County.</p>	<p>105 felony arrests 375 misdemeanor arrests. 750 violation arrests. 30 VOP prosecutions. 1300 cases/files opened. 4 special prosecutions.</p>

**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>PROSECUTION (cont): In 2006 this office saw its first substantial decrease (40%) in felony level cases. In five years preceding 2006, there had been increase in the District Attorney caseload of nearly 35%. On the felony level, there been an increase of nearly 50%. This cant decrease in felony crimes is to several ongoing programs in the DA's Office including grant programs and Drug Court. The office is an important member the Schuyler County Drug Court team, rehabilitates offenders as an alternative to more costly jail sentences. The goal of Court is to reduce the rates of recidivism.</p>	<p>Track number of felony 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>70 felony indictments / SCIs filed. 65 felony convictions.</p> <p>31 felony convictions resulted in jail or prison sentences.</p> <p>4 felony jury trials. 5 misdemeanor jury trials. 4 misdemeanor non-jury trials. 8 violation trials.</p> <p>Each attorney has attended several continuing legal education seminars, and with attorney experience comes more effective prosecution.</p> <p>Drug Court had, on average, 26 participants this year (the same as last year). There were 12 graduates of the program this year, at a cost savings to the County / State of nearly \$300,000.</p>	<p>75 felony indictments / SCIs filed. 65 felony convictions.</p> <p>33 jail or prison sentences.</p> <p>5 felony jury trials. 6 misdemeanor jury trials. 5 misdemeanor non-jury trials. 8 violation trials.</p> <p>All attorneys will attend Continuing Legal Education Seminars, and when possible the National Academy for District Attorneys.</p> <p>Maintain average of approximately 27 Drug Treatment Court participants, with 13 graduates, at a cost savings to the County / State of over \$325,000.</p>
<p>DISTRICT ATTORNEY INITIATED INVESTIGATIONS: The District Attorney is responsible for investigating all complaints of criminal occurring in the County. An investigation be commenced as the result of a complaint made by a citizen of the community or any other.</p>	<p>Track number of complaints made directly to District Attorney.</p> <p>Track number of investigations opened.</p>	<p>40 investigations commence by District Attorney's Office, as a result of direct contact with the office.</p> <p>66 investigations conducted.</p>	<p>40-45 investigations commenced by District Attorney's Office, as a result of direct contact with the office.</p> <p>65-70 investigations conducted</p>

DISTRICT ATTORNEY Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>DISTRICT ATTORNEY INITIATED INVESTIGATIONS (cont): Investigations are also commenced as a result of complaints made by various 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-investigator, conduct these investigations 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 drug investigations opened.</p> <p>Track number of drug crime arrests that originate from DA initiated</p>	<p>19 drug investigations initiated.</p> <p>13 arrests made as a result of drug investigations commenced by the District Attorney's Office.</p>	<p>20 drug investigations initiated.</p> <p>15 arrests made as a result of drug investigations commenced by the District Attorney's Office.</p>
<p>COMMUNITY RELATIONS: The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the has hired a Victim Service Coordinator contacts all victims. This program looks to assist victims who are often forgotten in 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. program also includes a proactive effort by the District Attorney to prevent future</p>	<p>Number of victim files opened per year.</p> <p>Number of victim referrals.</p> <p>Restitution orders granted to victims.</p>	<p>71 Victim files opened. This number is significantly less than projected due to NYS classification of a victim to whom services are provided. There are many more victims of crimes in the County that are contacteed by the VSC. They may, however, chose not to avail themselves of our services.</p> <p>315 victim referrals made.</p> <p>Restitution ordered for 51 victims.</p>	<p>75 victims files opened.</p> <p>325 victim referrals made.</p> <p>70 cases where restitution orders</p>

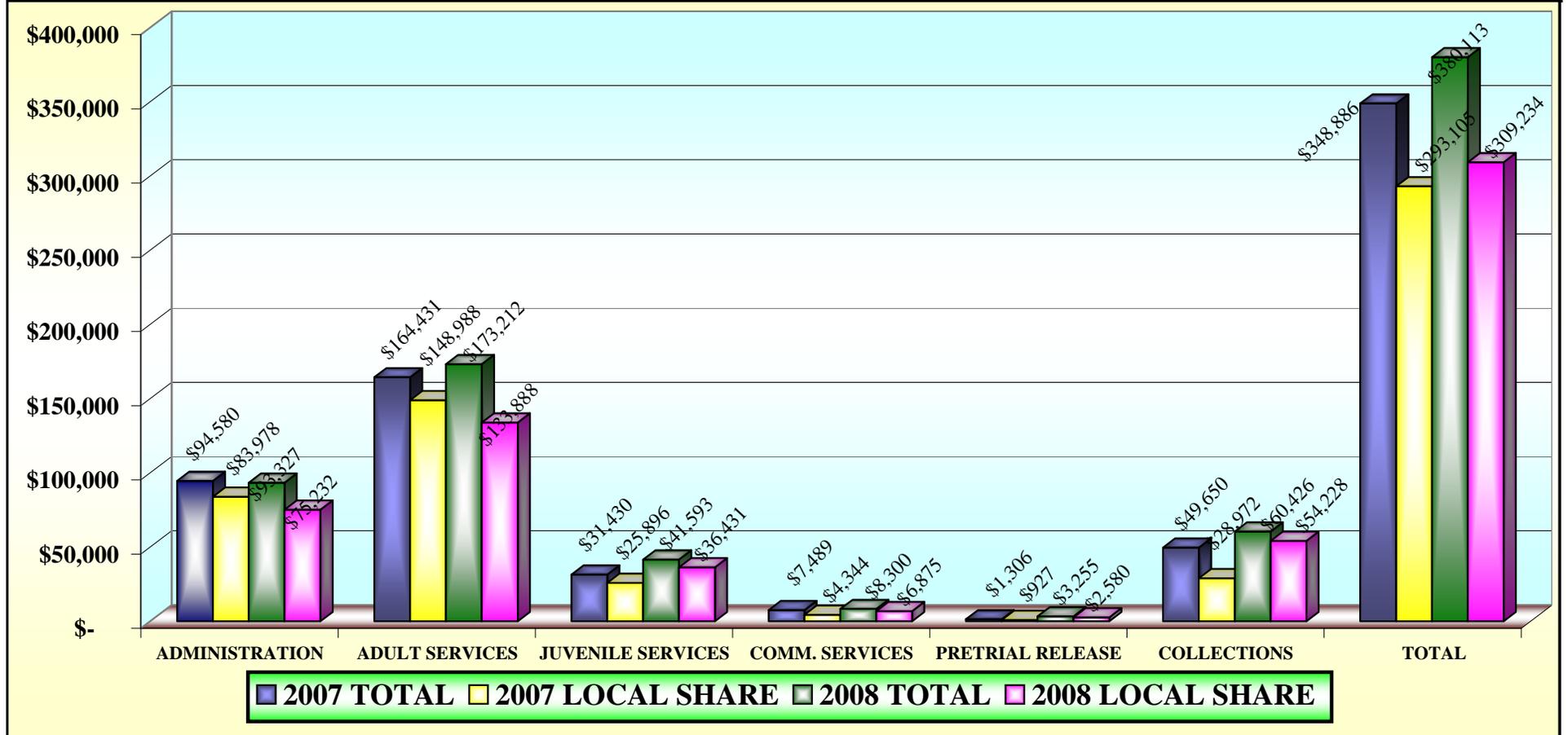
**DISTRICT ATTORNEY
Performance Measures**

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>COMMUNITY RELATIONS (cont): 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>Restitution collected for victims.</p> <p>Track number of community events attended by DA staff.</p> <p>Track number of lectures/speaking engagements requested of DA staff.</p>	<p>29,000 in restitution recovered for victims. \$23,000 in restitution collected for victims (80%). 48 community events attended.</p> <p>20 lectures/speaking engagements by DA and staff.</p>	<p>40% of cases where restitution is collected in full. 50 community events attended.</p> <p>20 speaking engagements by DA and staff. Begin survey and possible quarterly newsletter to send to public.</p>

PROBATION

Summary Comparison of 2007-2008 Costs

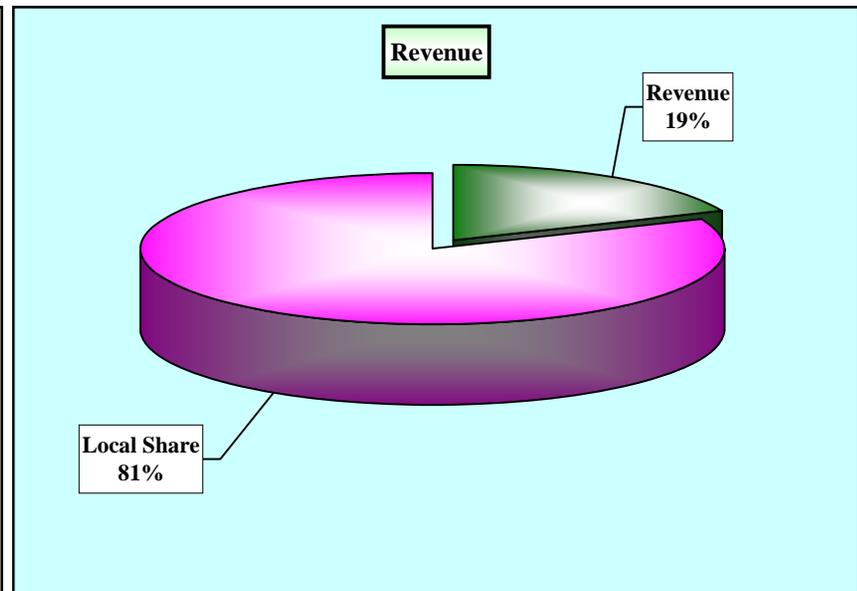
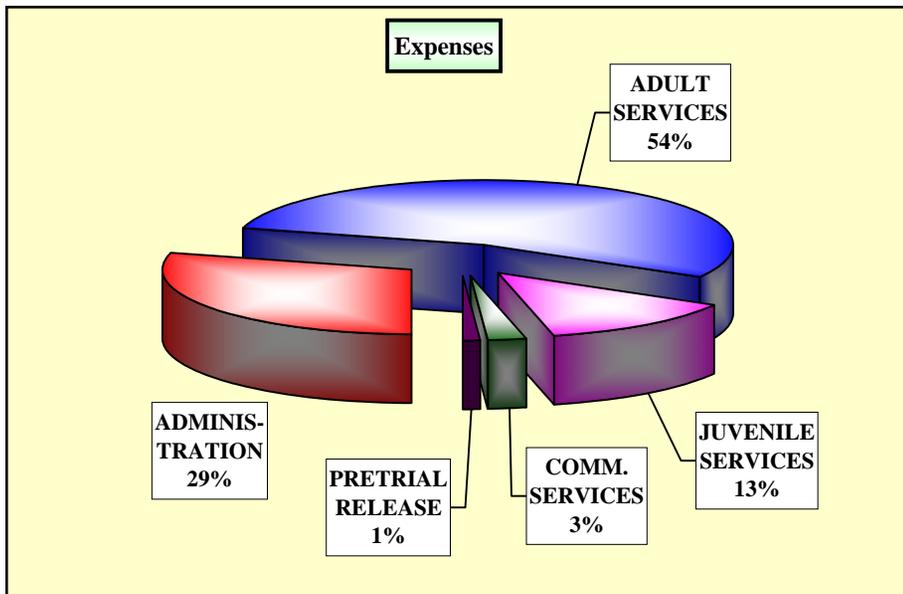
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 86,530	\$ -	\$ 8,050	\$ 94,580	\$ 83,978	\$ 90,237	\$ -	\$ 3,090	\$ 93,327	\$ 75,232	
ADULT SERVICES	\$ 157,781	\$ -	\$ 6,650	\$ 164,431	\$ 148,988	\$ 167,032	\$ -	\$ 6,180	\$ 173,212	\$ 133,888	
JUVENILE SERVICES	\$ 28,680	\$ -	\$ 2,750	\$ 31,430	\$ 25,896	\$ 39,533	\$ -	\$ 2,060	\$ 41,593	\$ 36,431	
COMM. SERVICES	\$ 5,989	\$ -	\$ 1,500	\$ 7,489	\$ 4,344	\$ 6,240	\$ -	\$ 2,060	\$ 8,300	\$ 6,875	
PRETRIAL RELEASE	\$ 1,306	\$ -	\$ -	\$ 1,306	\$ 927	\$ 2,225	\$ -	\$ 1,030	\$ 3,255	\$ 2,580	
COLLECTIONS	\$ 47,450	\$ -	\$ 2,200	\$ 49,650	\$ 28,972	\$ 54,246	\$ -	\$ 6,180	\$ 60,426	\$ 54,228	
TOTAL	\$ 327,736	\$ -	\$ 21,150	\$ 348,886	\$ 293,105	\$ 359,513	\$ -	\$ 20,600	\$ 380,113	\$ 309,234	5.5%



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	\$ 90,237	\$ -	\$ 3,090	\$ 93,327	\$ 18,095	\$ 75,232
ADULT SERVICES	\$ 167,032	\$ -	\$ 6,180	\$ 173,212	\$ 39,324	\$ 133,888
JUVENILE SERVICES	\$ 39,533	\$ -	\$ 2,060	\$ 41,593	\$ 5,162	\$ 36,431
COMM. SERVICES	\$ 6,240	\$ -	\$ 2,060	\$ 8,300	\$ 1,425	\$ 6,875
PRETRIAL RELEASE	\$ 2,225	\$ -	\$ 1,030	\$ 3,255	\$ 675	\$ 2,580
COLLECTIONS	\$ 54,246	\$ -	\$ 6,180	\$ 60,426	\$ 6,198	\$ 54,228
PROGRAM TOTALS	\$ 359,513	\$ -	\$ 20,600	\$ 380,113	\$ 70,879	\$ 309,234



PROBATION
Performance Measures

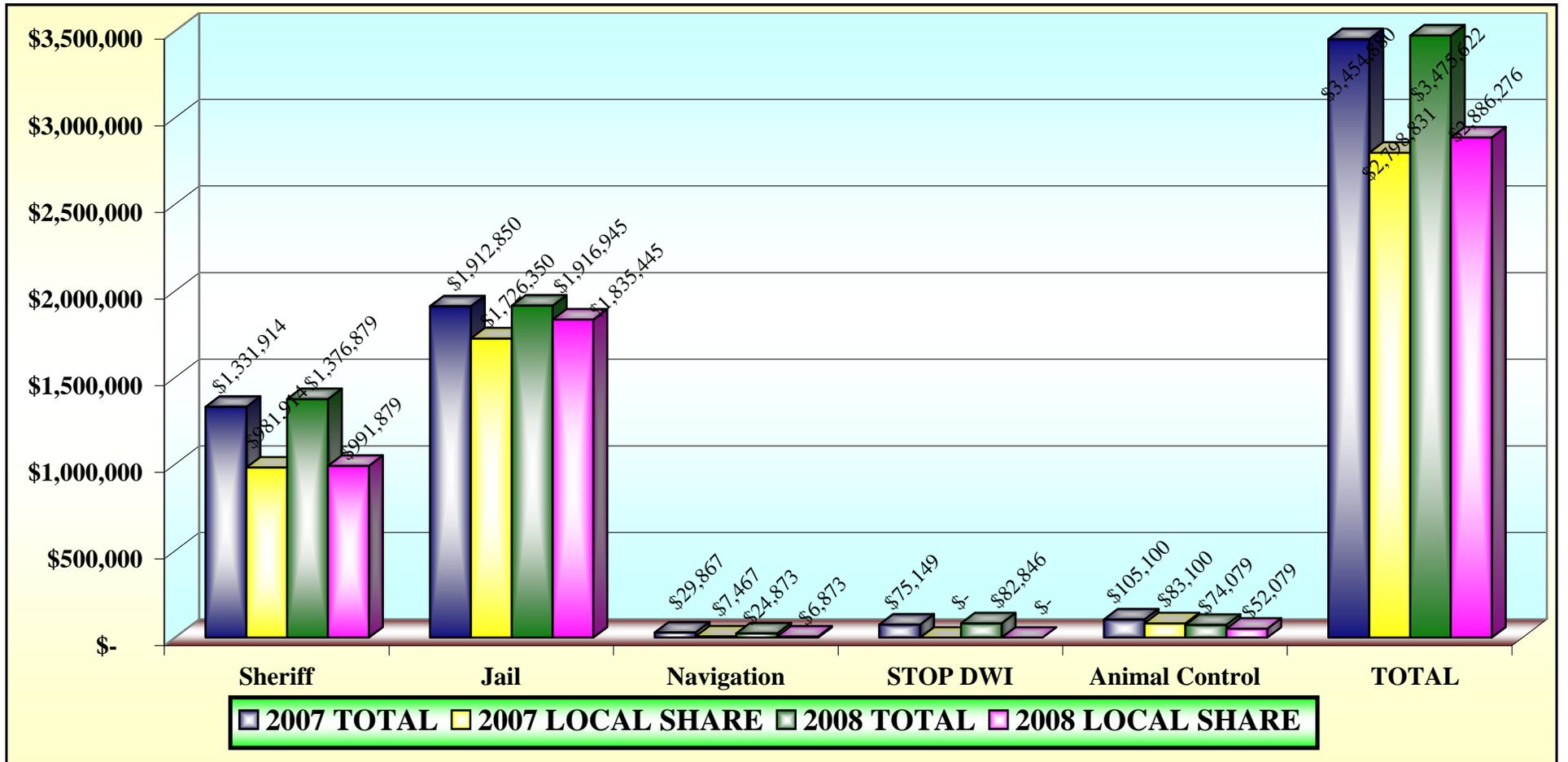
Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>ADMINISTRATION OBJECTIVE: TO PROVIDE SUPERVISION FOR ALL STAFF MEMBERS AND ARRANGING FOR ALL APPROPRIATE SERVICES TO ACHIEVE THE OVERALL MISSION OF THE DEPARTMENT.</p>	<p>Training hours per professional staff. State minimum is 21 hours per year per professional staff to ensure competence in ever-changing responsibilities.</p> <p>Restitution and fees collected.</p>	<p>The average will exceed 35 hours/staff member. The average will be close to 45 per member.</p> <p>Record pace for fees collection compared to past years. It is projected restitution surcharge will exceed \$1,500 for first time and DWI Fees will top \$5,000 for first time.</p>	<p>At least 35 hours/staff member</p> <p>\$4,500 DWI Fees, \$2,500 Restitution collection in surcharge, \$3,300 EHM Fees.</p>
<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>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 tax payers at enormous costs; i.e. to keep one person in the State prison</p>	<p>The statewide average is 6-8 weeks from when order is received from court. We are on pace to have completed them within 3.75 weeks, less than half the statewide average.</p> <p>On target for 185 investigations completed.</p> <p>It is projected that 75% will be successfully discharged with 91% when Drug Court is factored in resulting in \$40,000-\$60,000 savings in State prison costs.</p>	<p>Average submission time to reach 3.5 weeks from when order is received from courts.</p> <p>200 completed investigations.</p> <p>90% overall successful discharge rate. Savings of \$80,000 in State Prison costs.</p>

PROBATION
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>PRE-TRIAL RELEASE OBJECTIVE: TO SCREEN, INTERVIEW, AND PROVIDE SERVICES TO THOSE CLIENTS INCARCERATED WHILE TRIAL IN THE CRIMINAL COURTS AND SEEK APPROPRIATE RELEASE WITHOUT MONETARY CONDITIONS IF WARRANTED, ASSURING THEIR APPEARANCE AT FUTURE COURT</p> <p>COLLECTIONS Objective: To ensure that the victims be reimbursed for the crimes committed against them and to maximize the amount of revenues coming into the agency.</p>	<p>Screenings and interviews resulting in more releases and actual dollar savings to the taxpayers.</p> <p>Releases, Placements, and Discharges as well as numbers of court appearances and failure to appear rates.</p> <p>The total of restitution and fees collected, thereby increasing revenues and reducing county costs of operating the agency.</p>	<p>Screenings to reach about 75, 50% above target for the year. However, releases are still slow due to courts still needing more more education.</p> <p>Failure to appear rates seem to be at about 3% of those released which compares with 20% FTA for those released nationwide on</p> <p>Revenue collections up by 10% from 2006 with fees and surcharges at all time high, projected to reach \$50,000 (45,000 being the norm).</p>	<p>25% screening increase with 4 clients to be released under the program, and the Coordinator to reach out to 4 additional courts courts.</p> <p>Failure to appear rates to be reduced to 2%, and 4 courts to be further educated.</p> <p>Increase in revenues by 5% from prior year.</p>

SHERIFF SUMMARY COMPARISON OF 2007-2008 COSTS

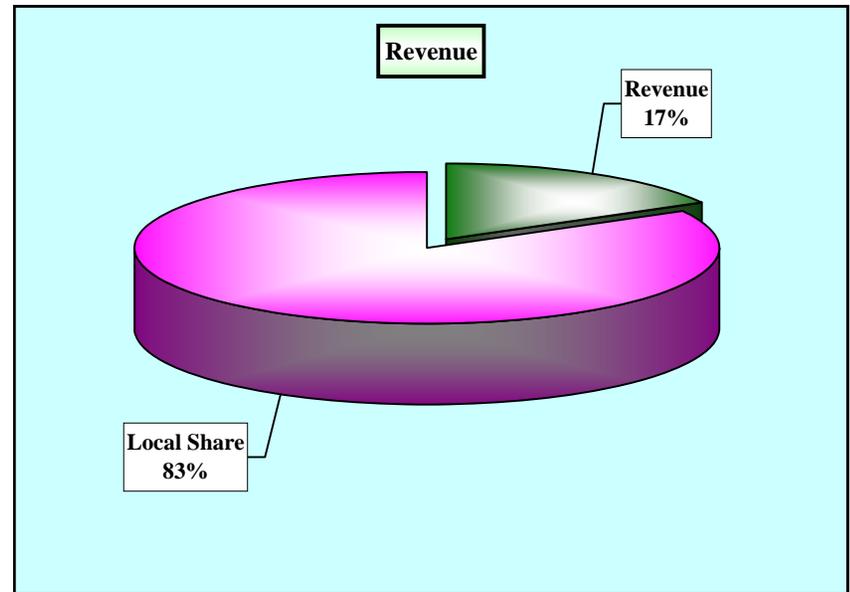
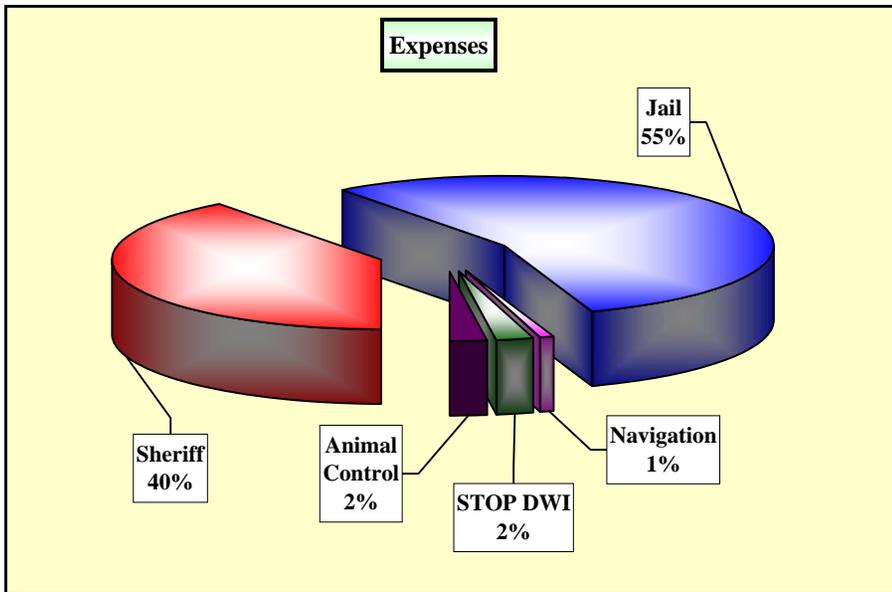
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 905,864	\$ 383,550	\$ 42,500	\$ 1,331,914	\$ 981,914	\$ 919,879	\$ 414,400	\$ 42,600	\$ 1,376,879	\$ 991,879	
Jail	\$ 1,685,030	\$ 217,820	\$ 10,000	\$ 1,912,850	\$ 1,726,350	\$ 1,683,625	\$ 5,500	\$ 227,820	\$ 1,916,945	\$ 1,835,445	
Navigation	\$ 25,867	\$ 3,000	\$ 1,000	\$ 29,867	\$ 7,467	\$ 19,873	\$ 1,000	\$ 4,000	\$ 24,873	\$ 6,873	
STOP DWI	\$ 33,989	\$ 28,660	\$ 12,500	\$ 75,149	\$ -	\$ 41,686	\$ 12,500	\$ 28,660	\$ 82,846	\$ -	
Animal Control	\$ 78,800	\$ 21,600	\$ 4,700	\$ 105,100	\$ 83,100	\$ 65,579	\$ 500	\$ 8,000	\$ 74,079	\$ 52,079	
TOTAL	\$ 2,729,550	\$ 654,630	\$ 70,700	\$ 3,454,880	\$ 2,798,831	\$ 2,730,642	\$ 433,900	\$ 311,080	\$ 3,475,622	\$ 2,886,276	3.1%



SHERIFF

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 919,879	\$ 414,400	\$ 42,600	\$ 1,376,879	\$ 385,000	\$ 991,879
Jail	\$ 1,683,625	\$ 5,500	\$ 227,820	\$ 1,916,945	\$ 81,500	\$ 1,835,445
Navigation	\$ 19,873	\$ 1,000	\$ 4,000	\$ 24,873	\$ 18,000	\$ 6,873
STOP DWI	\$ 41,686	\$ 12,500	\$ 28,660	\$ 82,846	\$ 82,846	\$ -
Animal Control	\$ 65,579	\$ 500	\$ 8,000	\$ 74,079	\$ 22,000	\$ 52,079
Program TOTALS	\$ 2,730,642	\$ 433,900	\$ 311,080	\$ 3,475,622	\$ 589,346	\$ 2,886,276



SHERIFF
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>SHERIFF Objectives: To effectively and efficiently provide enforcement services.</p> <p>To initiate new programs to better the community.</p>	<p>Total number of calls for service. Total number of cases cleared.</p> <p>Total number of arrests made.</p> <p>To assess the impact of each and it's benefits to the community.</p>	<p>11,005 calls for service 6729 cases cleared</p> <p>1546 arrests in the first 6 months of 2007 there was an overall reduction in crime of 18.4% in Schuyler County. Violent crime was reduced by 42.9%. Rapes were reduced 100%. Aggravated assaults were down by 20%. Property crimes were reduced by 16.3%. Larcenies were reduced by 17.2% and motor vehicle were reduced by 50%.</p> <p>Sheriff's Weekend Alternatives Program (SWEAP) was initiated using inmate labor to provide services to Towns, Villages and Not for Profit Organizations. In first year 7 individuals were sentenced to the program. 5 and 2 females resulting in a savings to the county of \$23,300.00 in housing and boarding costs while providing 428 hours of service to the community.</p>	<p>Continue to keep Schuyler County a safe place to live and work by continuing a reduction in reported crimes through enforcement and community education.</p> <p>Assess needs and establish programs as needed.</p>

SHERIFF
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>SHERIFF Cont'd To provide efficient civil process</p> <p>JAIL Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live a safe and secure environment, the system can administer justice, and the public can be assured that criminals incarcerated.</p> <p>Objectives: To provide security services to Court, Supreme Court, Family Court and Surrogate Court. Court Security Personnel shall maintain security and enforce laws in the courtroom and judges and all court participants, for adjoining areas, provide for the protection of weapons by operating</p>	<p>Record and report the total number civil processes requested to be executed and the number of civil processes completed.</p> <p>To record and report the number of inmates booked, number of inmate days provided, number of inmate provided without escape from</p> <p>Annual number of inmates boarded out to other facilities.</p> <p>Annual number of inmates boarded Medical Unit</p> <p>Number of Court Security services provided for Criminal Court appearances, Civil Cases, Trials and Family Court Cases.</p> <p>Number of disruptive court</p>	<p>577 papers were docketed and 563 people were served</p> <p>287 inmates were booked</p> <p>6730 inmates days</p> <p>31</p> <p>2</p> <p>The NYS Commision of Correction requires a Medical Unit in the Schuyler County Jail.</p> <p>1,173.5 hours of court security was provided.</p> <p>0</p>	<p>Continue to provide a safe and secure facility</p> <p>Hire 2 part time Registered Nurses and convert a room in the Jail to a medical exam room. This will reduce the number of inmates being transported to outside medical facilities thus reducing costs associated with medical fees and transporting these inmates.</p> <p>On August 9, 2007 Court Security functions were transferred to the NYS Office of Court and is no longer a function of the Sheriff's Office.</p>

SHERIFF
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>JAIL Cont'd metal detectors at all building</p> <p>To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuyler County and to dispatch the appropriate services in a timely manner. The staff assigned to dispatch fulfill requirements of the New York State 911 Board and the New York State Commission of Corrections staffing dual purpose reduces the number of staff that would be needed to staff requirements separately.</p>	<p>Number of weapons and other contraband confiscated at metal</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p>	<p>689 weapons or other contraband were seized.</p> <p>147, 678 - calls received</p> <p>22, 842 911- calls received</p>	<p>Maintain current level of services</p>
<p>Navigation 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</p> <p>Total number of patrol hours.</p> <p>Total number of boaters assisted.</p> <p>Total number of citations issued.</p> <p>Boating While Intoxicated arrests.</p> <p>Boating accidents investigated.</p>	<p>10</p> <p>218</p> <p>207 or 95% of participants</p> <p>160</p> <p>10</p> <p>26</p> <p>1</p> <p>2</p>	<p>8</p> <p>200</p> <p>100%</p> <p>200</p> <p>unpredictable</p> <p>unpredictable</p> <p>unpredictable</p> <p>0</p>

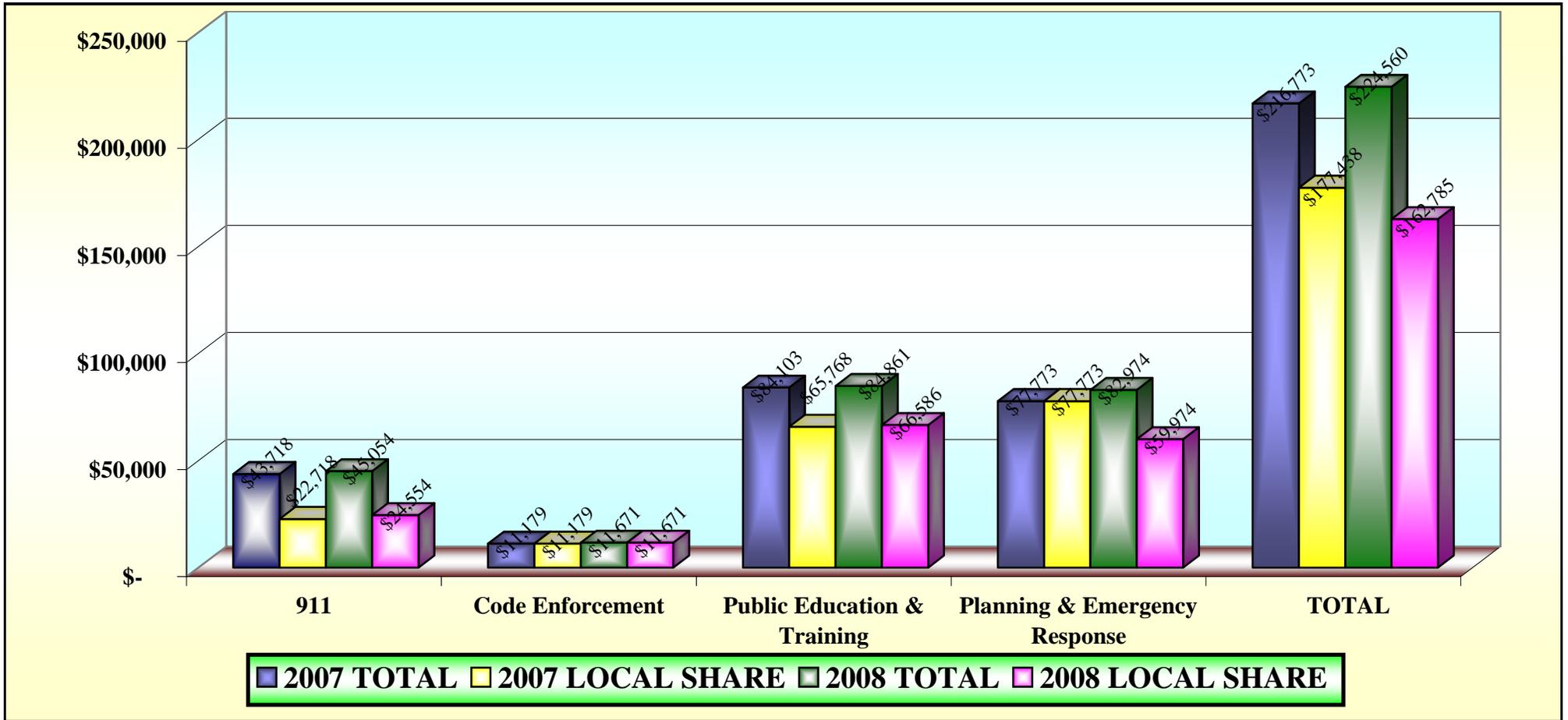
SHERIFF
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>STOP DWI Objective: To reduce the number of deaths and injuries resulting from crashes caused by drunk driver. The program emphasizes DWI treatment for offenders, alcohol education, public information projects and DWI data collection.</p>	Number of deaths attributed to DWI.	0	To continue a death rate of zero through increased enforcement efforts.
	Number of injuries attributed to	22 (51% increase over 2006)	10% reduction
	Number of traffic crashes attributed to DWI.	27 (50% increase over 2006)	10% reduction
	Number of educational programs offered.	4	4
	Number of felony arrests.	25 (300% increase due to increased enforcements efforts.)	
	Number of misdemeanor arrests.	95 (11% increase due to increased enforcement efforts)	
	Underage Drinking Enforcement	In July a sting operation for the sale of alcoholic beverages to underage persons was conducted targeting 28 establishments in Schuyler County. 20 of the 28 establishments sold alcohol to an underage agent resulting in 20 persons being arrested .	Maintain an aggressive program to reduce injuries and accidents attributed to DWI efforts. In 2008 efforts will continue to enforce laws pertaining to alcohol sales in cooperation with the New York State Liquor Authority.
<p>Animal Control Objective: To effectively and provide animal control services operation of the dog shelter, reduction of the number of dogs euthanized, enforcement of laws regarding and licensing, and submitting animals for rabies testing.</p>	Number of cases handled.	430	The Dog Shelter operations will transferred to the Friends of the Schuyler County Animal Shelter on Jan. 1, 2007 handling adoptions and daily operations of the shelter.
	Number of dogs placed in shelter.	155	
	Number of dogs returned to owner.	55	
	Number of dogs adopted.	86	
	Number of dogs euthanized.	0	
	Number of dogs spayed and	98	
	Number of summons issued for unlicensed dogs.	76	
Number of animals submitted for rabies testing.	17	Due to the transfer of shelter operations the budget has been reduced by \$30,000.00	

EMERGENCY MANAGEMENT

Summary Comparison of 2007-2008 Costs

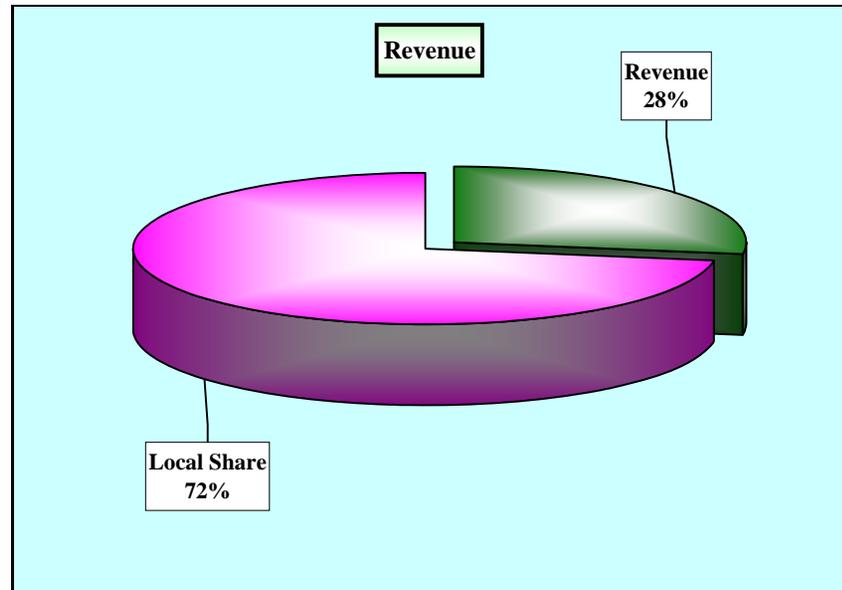
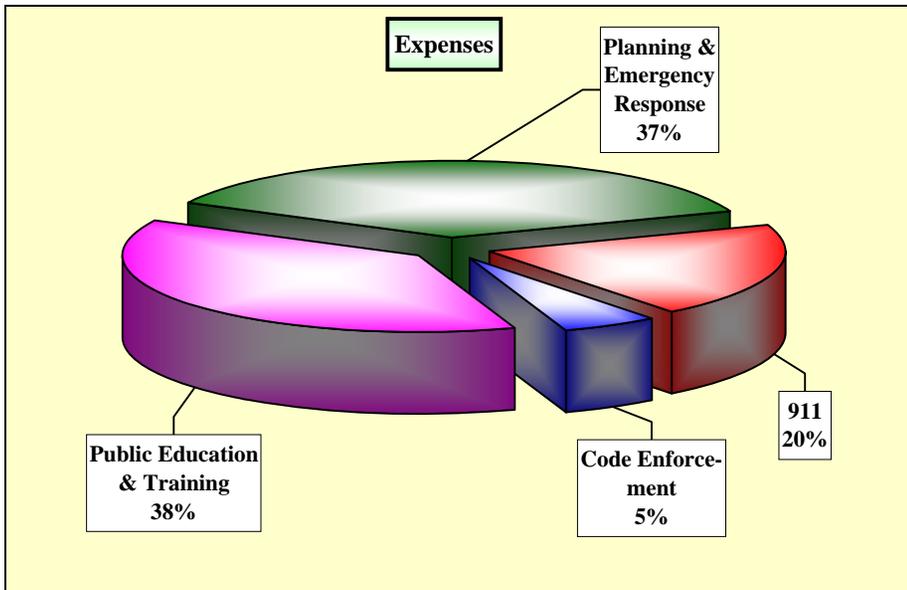
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 22,718	\$ 4,500	\$ 16,500	\$ 43,718	\$ 22,718	\$ 24,554	\$ 5,000	\$ 15,500	\$ 45,054	\$ 24,554	
Code Enforcement	\$ 8,516	\$ -	\$ 2,663	\$ 11,179	\$ 11,179	\$ 9,099	\$ -	\$ 2,572	\$ 11,671	\$ 11,671	
Public Education & Training	\$ 51,182	\$ 7,350	\$ 25,571	\$ 84,103	\$ 65,768	\$ 55,391	\$ 8,743	\$ 20,727	\$ 84,861	\$ 66,586	
Planning & Emergency Response	\$ 51,182	\$ 8,450	\$ 18,141	\$ 77,773	\$ 77,773	\$ 55,391	\$ 9,852	\$ 17,731	\$ 82,974	\$ 59,974	
TOTAL	\$ 133,598	\$ 20,300	\$ 62,875	\$ 216,773	\$ 177,438	\$ 144,435	\$ 23,595	\$ 56,530	\$ 224,560	\$ 162,785	-8.3%



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 throughout Schuylers County. Coordinate disaster preparedness activities and disaster response in Schuylers County, thus reducing the harmful effects that natural manmade disasters have on citizens, businesses, and governments of Schuylers County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 24,554	\$ 5,000	\$ 15,500	\$ 45,054	\$ 20,500	\$ 24,554
Code Enforcement	\$ 9,099	\$ -	\$ 2,572	\$ 11,671	\$ -	\$ 11,671
Training	\$ 55,391	\$ 8,743	\$ 20,727	\$ 84,861	\$ 18,275	\$ 66,586
Response	\$ 55,391	\$ 9,852	\$ 17,731	\$ 82,974	\$ 23,000	\$ 59,974
Program TOTALS	\$ 144,435	\$ 23,595	\$ 56,530	\$ 224,560	\$ 61,775	\$ 162,785



EMERGENCY MANAGEMENT

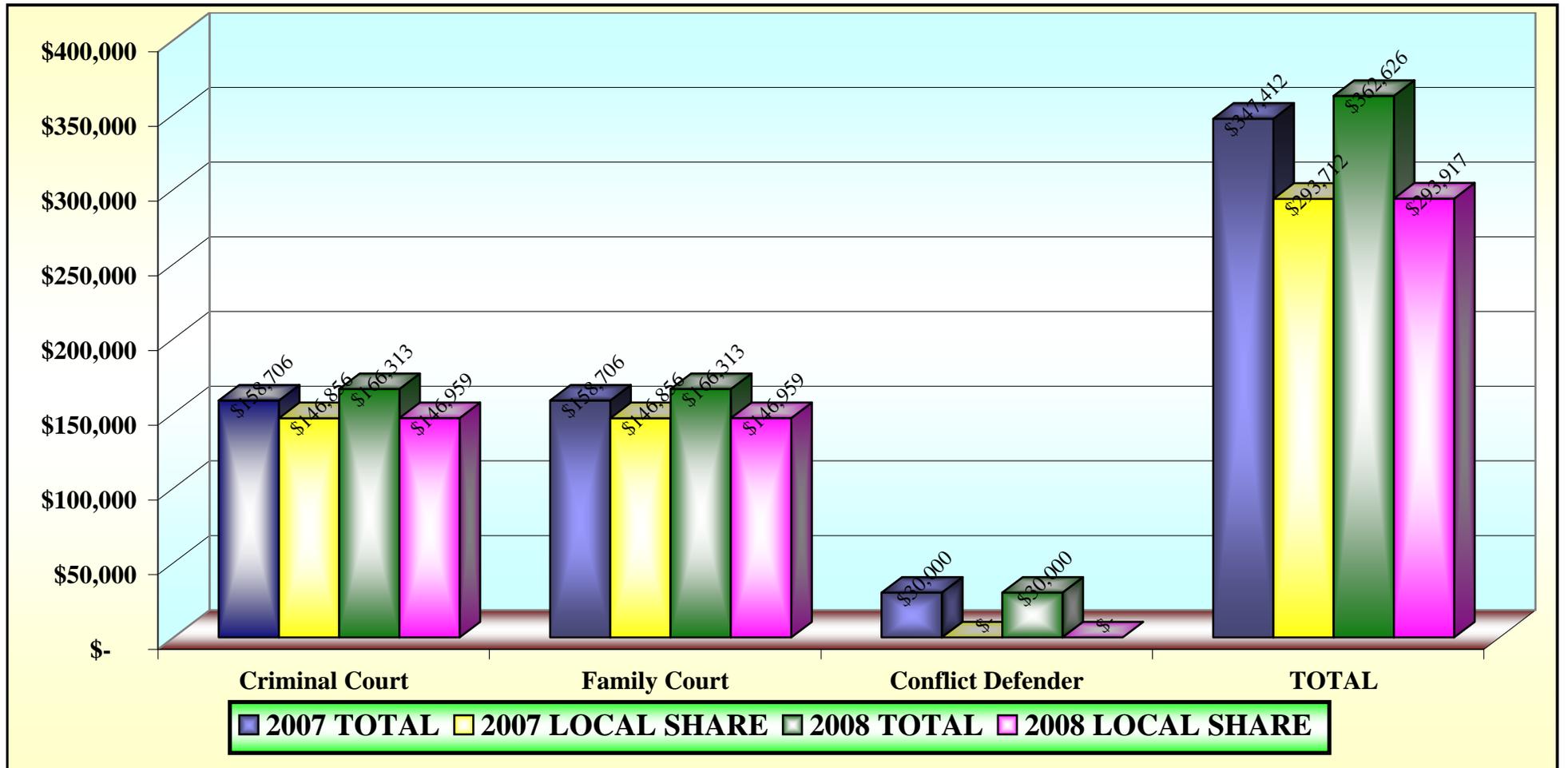
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>911 Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p>	<p>Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.</p>	<p>Enhanced capabilities to operate the 911 center from a secondary site in the event of an emergency</p>	<p>Replace 911 equipment that is at end of life with consoles that will have greater interpretability</p>
<p>Code Enforcement Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p>		<p>Completion of building inspections of all county owned property</p>	<p>Provide a safe building environment to the employees and public through strict adherence to New York State Building Codes</p>
<p>Public Education and Training Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services EMS courses are 100% reimbursed, Fire training is supplemented with state funds and instructors. Promote public education to lessen the number of incidents as well as prepare the public to act accordingly in the event of an emergency, thus lessening the impact of the emergency.</p>	<p>Total Fire Training Hours taught.</p> <p>Number of Public Education Opportunities.</p> <p>Percent of Students passing EMS classes, thus maximizing state reimbursement based on the number of EMS students achieving State certification.</p>	<p>Fire Training Hours - 121 Students 5271 Hours</p> <p>Public Education 5 Programs 482 People attending</p> <p>EMS Classes completed - four with 90% of students becoming certified. Received reimbursement at a rate of 140%</p>	<p>Fire Training Hours 200 Students 4000 Hours</p> <p>Provide multiple public education out reaches to increase public awareness and preparedness</p> <p>EMS classes complete 4 with 95% achieving certification</p>
<p>Planning & Emergency Response Objective: Work with local, county, state and federal agencies to pre disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Test capability of emergency plans through drills and exercises.</p>	<p>Completion of a All Hazards Mitigation Plan</p> <p>Conducted a two Multi agency drills to access the interpretable capabilities of multiple agencies.</p> <p>Attended 112 meeting for the purpose of planning</p> <p>Responded to 37 incidents</p>	<p>Continue planning to provide a comprehensive plan that addresses the most current needs.</p> <p>Implement the current NIMS compliant standards</p> <p>Conduct Multi agency drills to access preparedness and ability of Responders</p>

PUBLIC DEFENDER

Summary Comparison of 2007-2008 Costs

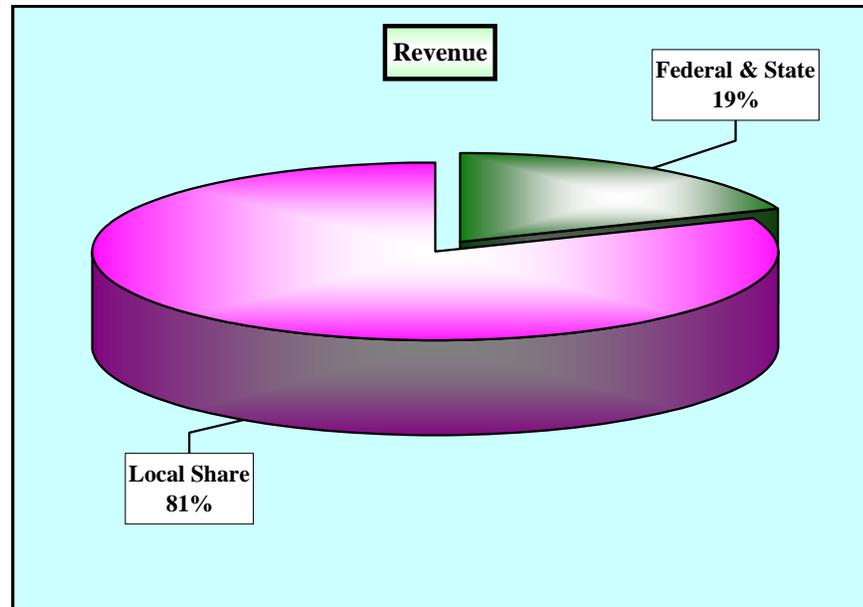
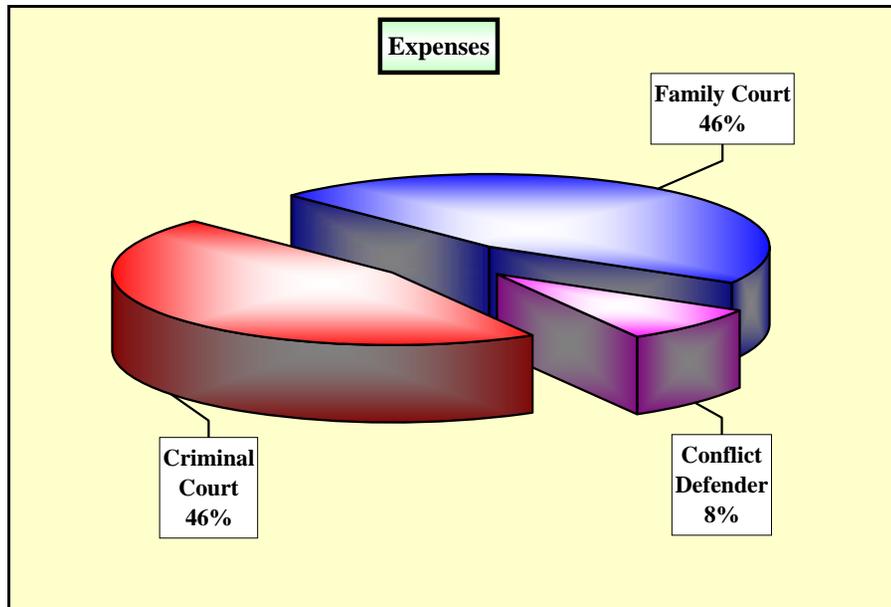
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Assigned Counsel	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 107,601	\$ 20,000	\$ 31,105	\$ 158,706	\$ 146,856	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 146,959	
Family Court	\$ 107,601	\$ 20,000	\$ 31,105	\$ 158,706	\$ 146,856	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 146,959	
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	
TOTAL	\$ 215,202	\$ 40,000	\$ 92,210	\$ 347,412	\$ 293,712	\$ 230,416	\$ 40,000	\$ 92,210	\$ 362,626	\$ 293,917	0.1%



PUBLIC DEFENDER

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 19,355	\$ 146,959
Family Court	\$ 115,208	\$ 20,000	\$ 31,105	\$ 166,313	\$ 19,355	\$ 146,959
Conflict Defender	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Program TOTALS	\$ 230,416	\$ 40,000	\$ 92,210	\$ 362,626	\$ 68,709	\$ 293,917



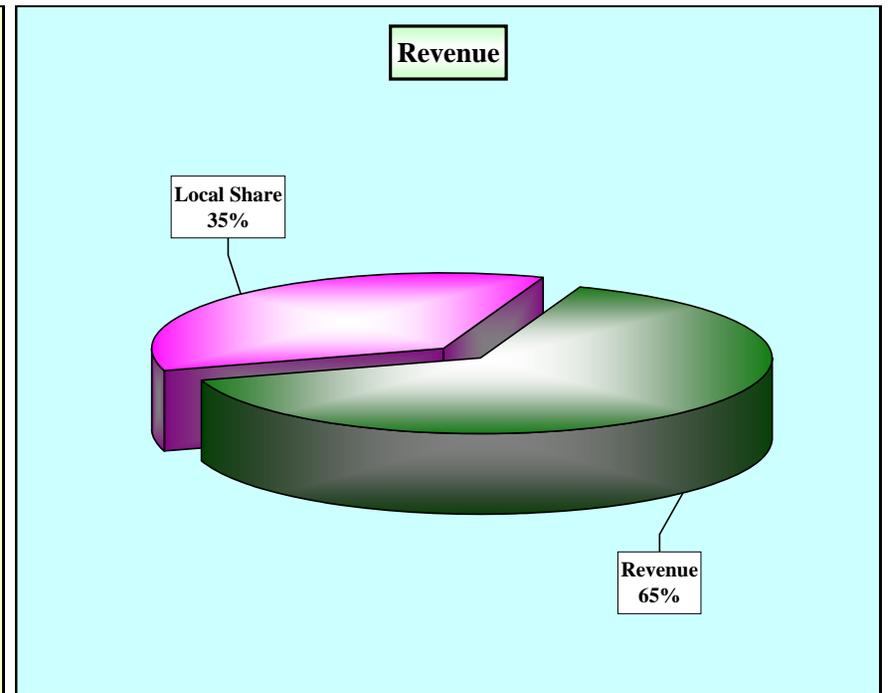
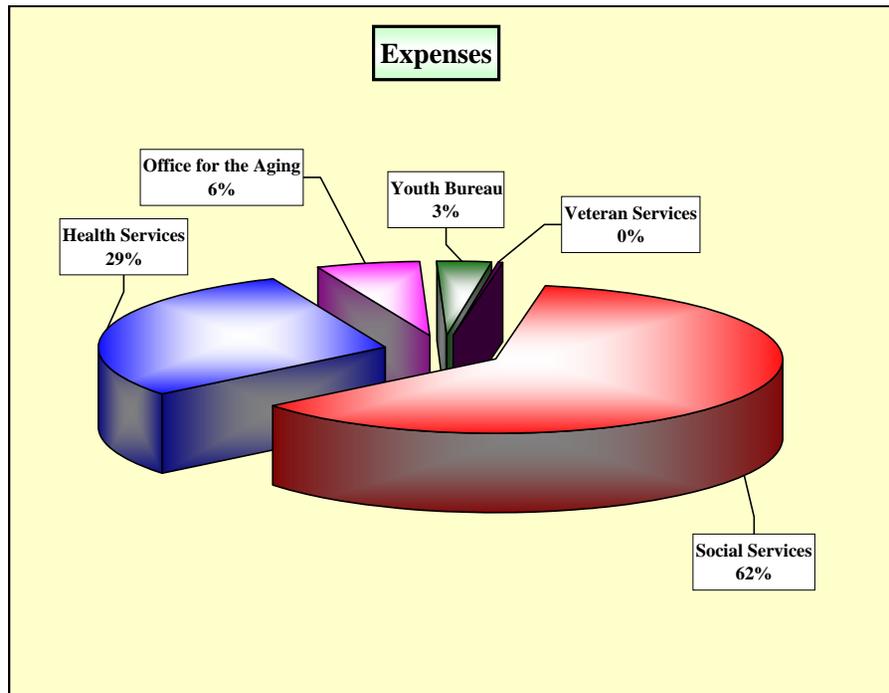
**PUBLIC DEFENDER
Performance Measures**

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<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>131 (est.) Criminal Court cases handled by PD Office</p> <p>3-5 days, if application is complete and includes all financial and court paperwork</p>	<p>3-5 days, if application is complete and includes all financial and court paperwork</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>76 (est.) Family Court cases handled by PD Office</p> <p>3-5 days, if application is complete and includes all financial and court paperwork</p>	<p>3-5 days, if application is complete and includes all financial and court paperwork</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>635 hours expended on conflict defender cases (criminal and family court)</p>	

HUMAN SERVICES

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

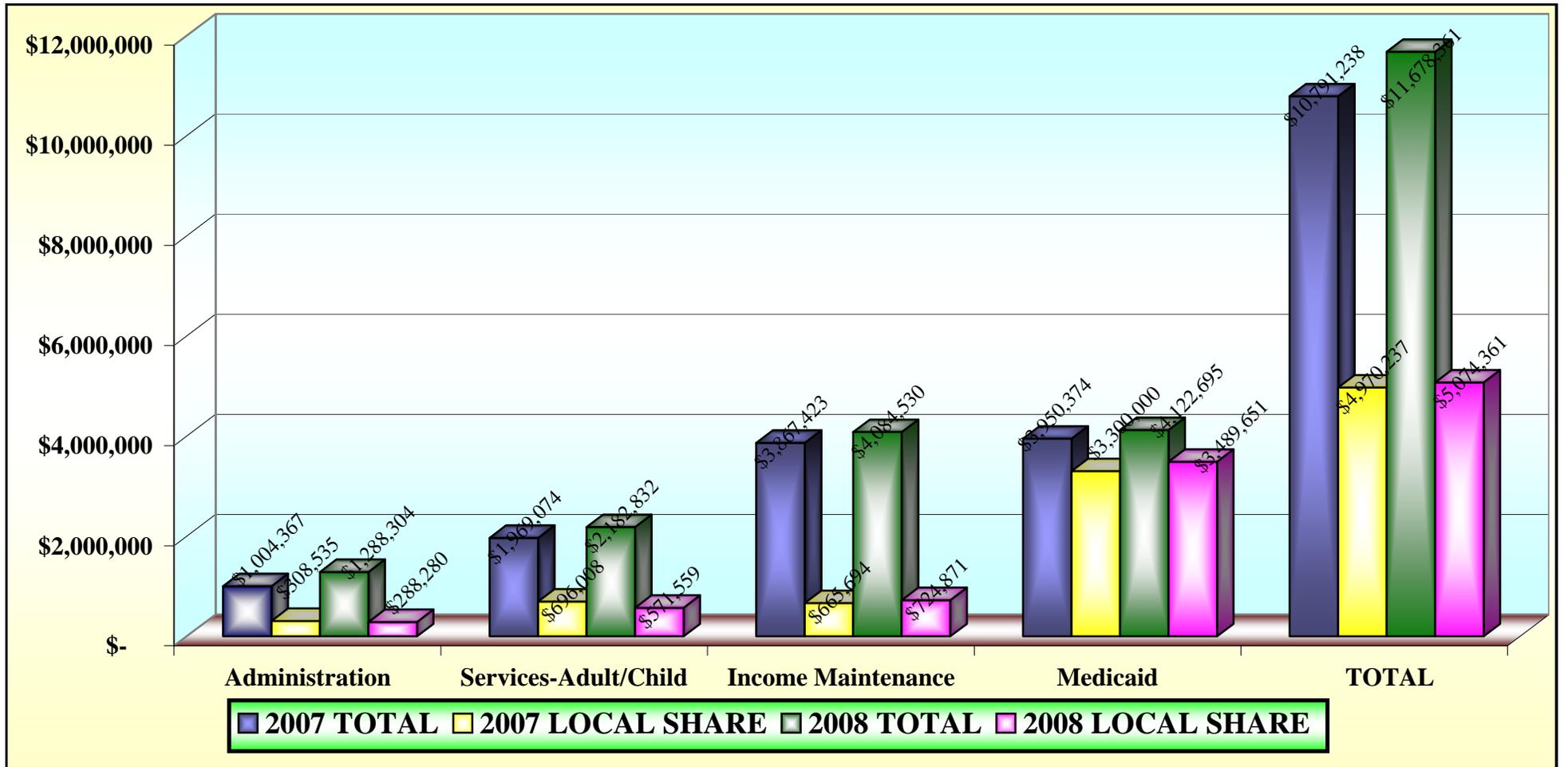
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 2,935,361	\$ 29,000	\$ 8,714,000	\$ 11,678,361	\$ 6,604,000	\$ 5,074,361
Health Services	\$ 2,631,809	\$ 2,000	\$ 2,942,250	\$ 5,576,059	\$ 4,448,188	\$ 1,127,871
Office for the Aging	\$ 690,351	\$ 5,000	\$ 434,761	\$ 1,130,112	\$ 785,968	\$ 344,144
Youth Bureau	\$ 196,350	\$ -	\$ 375,654	\$ 572,004	\$ 465,332	\$ 106,672
Veteran Services	\$ 22,889	\$ -	\$ 23,830	\$ 46,719	\$ 5,000	\$ 41,719
Program Totals	\$ 6,476,760	\$ 36,000	\$ 12,490,495	\$ 19,003,255	\$ 12,308,488	\$ 6,694,767



SOCIAL SERVICES

Summary Comparison of 2007-2008 Costs

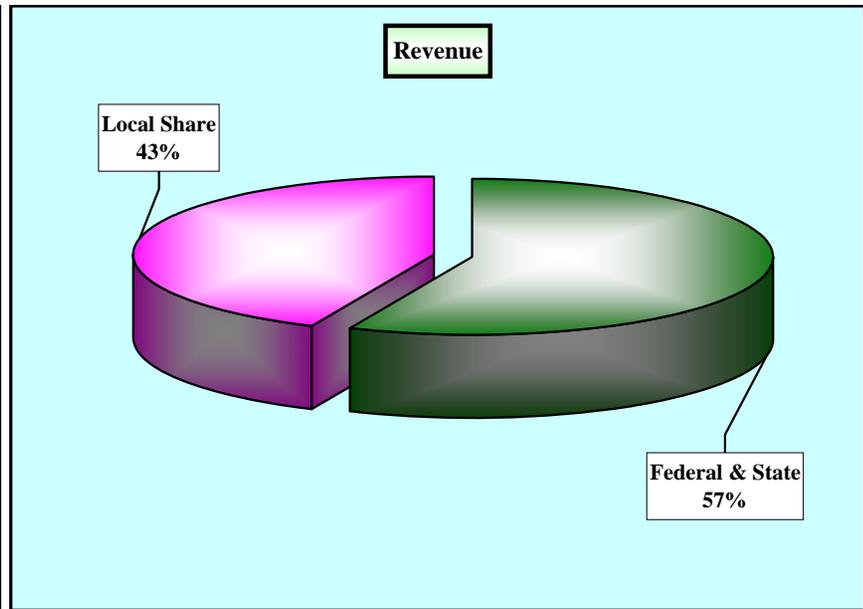
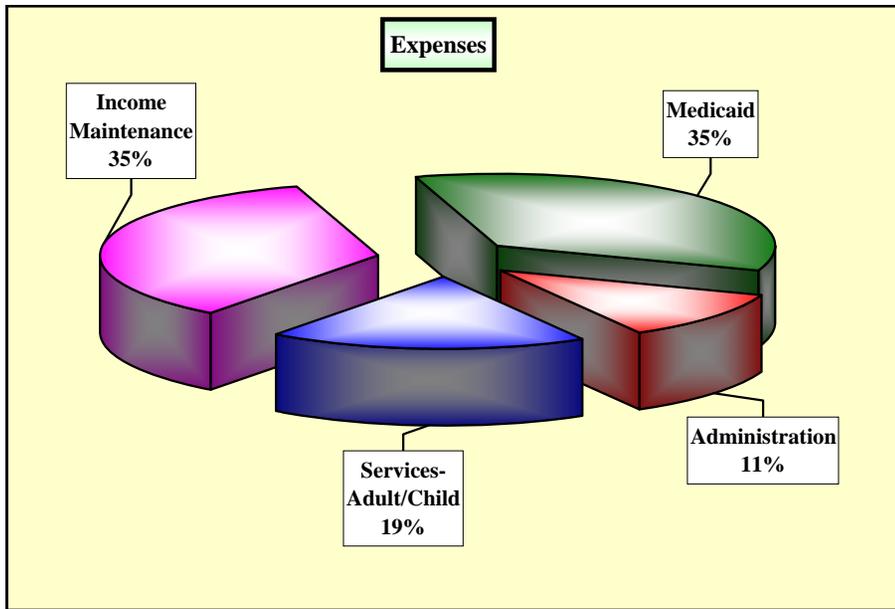
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 495,059	\$ 2,000	\$ 507,308	\$ 1,004,367	\$ 308,535	\$ 574,198	\$ 8,000	\$ 706,106	\$ 1,288,304	\$ 288,280	
Services-Adult/Child	\$ 936,344	\$ 500	\$ 1,032,230	\$ 1,969,074	\$ 696,008	\$ 1,011,744	\$ 21,000	\$ 1,150,088	\$ 2,182,832	\$ 571,559	
Income Maintenance	\$ 850,978	\$ 2,000	\$ 3,014,445	\$ 3,867,423	\$ 665,694	\$ 985,837		\$ 3,098,693	\$ 4,084,530	\$ 724,871	
Medicaid	\$ 342,176	\$ -	\$ 3,608,198	\$ 3,950,374	\$ 3,300,000	\$ 363,582		\$ 3,759,113	\$ 4,122,695	\$ 3,489,651	
TOTAL	\$ 2,624,557	\$ 4,500	\$ 8,162,181	\$ 10,791,238	\$ 4,970,237	\$ 2,935,361	\$ 29,000	\$ 8,714,000	\$ 11,678,361	\$ 5,074,361	2.1%



SOCIAL SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 574,198	\$ 8,000	\$ 706,106	\$ 1,288,304	\$ 1,000,024	\$ 288,280
Services-Adult/Child	\$ 1,011,744	\$ 21,000	\$ 1,150,088	\$ 2,182,832	\$ 1,611,273	\$ 571,559
Income Maintenance	\$ 985,837	\$ -	\$ 3,098,693	\$ 4,084,530	\$ 3,359,659	\$ 724,871
Medicaid	\$ 363,582	\$ -	\$ 3,759,113	\$ 4,122,695	\$ 633,044	\$ 3,489,651
Program TOTALS	\$ 2,935,361	\$ 29,000	\$ 8,714,000	\$ 11,678,361	\$ 6,604,000	\$ 5,074,361



SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Administration Definition: To plan for and provide financial assistance and protective and preventative services to needy and/or eligible Schuylers County residents.</p> <p>Accounting/Data Entry is a major office under the Administrative arm of the Department responsible for ensuring expenditures are charged to the correct program in order to maximize reimbursement, and to also ensure claims for reimbursement from the state and federal governments are submitted in a timely manner</p>	<p>Operate effectively and efficiently while not exceeding approved budget.</p> <p>Financial reports for the County's leadership (County Administrator, Legislators and Treasurer) should be submitted monthly</p> <p>Financial management of client accounts should be timely and more user-friendly for workers, as well as allowing Adult Services Caseworkers to view the accounts in real-time</p> <p>Selected DSS workers should be able to view reports applicable to their programs as needed</p>	<p>Local share is projected to be 5-10% under budget</p> <p>For the past 10 months, reports have been late on several occasions</p> <p>Currently, the financial management of client accounts is a time-consuming activity in a short period of time which has a negative impact on worker productivity</p> <p>Currently, only 5 workers have the ability to use the Text Report Extractor and Translator to view their reports on their computer and print reports as needed on plain paper</p>	<p>Stay 5% under budget</p> <p>Due to a new position being created effective January 1, 2008, financial reports will be submitted at the end of each month to the appropriate party</p> <p>Due to new software, the streamlining of existing procedures and the addition of a new position, checks for clients will be issued within 2 days</p> <p>Due to a new position, 25 workers will have this capability in 2008. This will enhance efficiency, increase records management efficiencies, and support document imaging</p>
<p>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</p>	<p>Adult Protective Services (APS) will investigate all reports of adults at risk and in life threatening situations.</p>	<p>-Projected to receive 193 referrals versus 159 in 2006, a 21% increase over 2006. Sixty percent of referrals result in on-going cases</p>	<p>- 225 referrals, a 17% increase over 2007</p> <p>- Will utilize the Department's driver to transport clients 70% of the time to allow Caseworkers to do case work, not drive</p> <p>- Caseworkers will have 35-40 open cases each</p>

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Services to Adults/Children Cont'd 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 a case) for individuals with no one able or willing to responsibly assist them</p> <p>Adult Services must maintain linkages to various services providers, community organizations, law enforcement and medical professionals.</p> <p>Definition: Services to children ensures that children's need for safety and security is paramount to all others and that their need for permanency in their lives is met through permanent ties to a family that is committed to meeting their needs.</p> <p>Child Protective Service (CPS) workers are mandated by NYS Regulations to enter a 7-day safety determination on each child/case received from the State Central Registry (SCR)</p>	<p>Function as guardian for adults when so ordered by the court and act as representative payee when requested</p> <p>- Conduct an Adult Panel meeting monthly to discuss cases with all providers - Joint planning meetings 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>- 1 case of guardianship was sent to Adult Protective by the court - 1 guardianship case is pending a hearing, 2 cases are under consideration</p> <p>- Panel attendance increased by OFA, Mental & Public Health - 1 joint planning meeting involving OFA, FF & DSS for Point of Entry - Monthly APS/CSU/MH meetings</p> <p>NYS OCI reports show a 100% safety assessment rate within 7 days as compared to a Region II delinquency rate of 20.67%</p>	<p>-Mandate Attorney training in guardianship - Conduct 1-2 caseworker trainings on the requirements of guardianship</p> <p>- Membership will expand to include ARC - Minimum of 2 joint meetings between OFA and Families First - Minimum of one meeting monthly with Mental Health to discuss mutual clients</p> <p>- Maintain 100% completion rate of 7-day safety assessments - Monitor staffing levels to ensure continued timely submission of safety assessments</p>

SOCIAL SERVICES

Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Services to Adults/Children Cont'd Hotline reports are to be "determined" within 60 days of initial report.</p> <p>Every child's need for emotional security is met through a permanent attachment to a family or adult resource person.</p>	<p>The protective workers will strive to make their case determinations within the allotted 60 day time frame, thereby facilitating the early referral for ongoing services.</p> <p>No foster child will be released from care without a parent or an identified adult resource person being available to assist them.</p>	<p>-Schuyler had a 6.3% delinquent closing rate in 2007 compared to 7.8% in 2006 and a 39.3% delinquent closing rate average in Region II</p> <p>- Project 328 hotlines in 2007, a 8% decrease from 2006</p> <p>- 4 Caseworkers are authorized in CPS to conduct hotline investigations, but due to the lengthy training process, only 3 fully-trained Caseworkers have investigated hotline reports, for an average of 15 open cases per CPS worker</p> <p>-A placement has been found for 1 child freed for adoption</p> <p>-3 children will be freed for adoption pending a Termination of Parental Rights (TPR) hearing</p> <p>- Projected to average 8 children per month in foster care, which is a substantial reduction (56%) from the monthly average of 18 children in foster care in 1999</p> <p>- Projected foster care costs of \$315,000 in 2007 (50% local share)</p>	<p>-95% or more of case closings will be completed within the required 60 days despite a 10-20% increase in hotlines due to new mandated reporter laws enacted in 2007</p> <p>-Project 350 hotlines in 2008, a 7% increase over 2007</p> <p>- With 4 fully trained workers, cases per worker should drop to 12 cases. While there is no state mandated caseload size, a report prepared by Walter R. McDonald & Associates for OCFS in response to the State Legislature recommended no more than 12 open cases per worker-study released 12/06</p> <p>- Child will be placed in a DDSO facility at no cost to the local taxpayer versus an approximate cost of \$110,000 annually, of which 100% is local share</p> <p>- 3 children will be adopted; although the adoption subsidy and foster care rates are the same, local share for adoption subsidy is 12 1/2% versus 25%+ for foster care</p> <p>- Continue to have less than 10 children in foster care each month</p> <p>- Continue to control foster care costs by working to maintain family cohesion</p>

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Income Maintenance</p> <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 15 recipients of TA and 59 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 becoming self-sufficient by providing services and resources while they establish themselves in the workforce.</p>	Average monthly number of households receiving Temporary Assistance (TA)	149 projected, a 4% increase over 2006	140, a 6% decrease from 2007
	TA caseload per worker.	75 projected, a 4% increase over 2006	70, a 6% decrease from 2007
	Average monthly number of households receiving Food Stamps (FS).	578 projected, a 3% decrease from 2006	600, a 4% increase over 2007
	FS caseload per worker.	289 projected, a 3% decrease from 2006	300, a 4% increase over 2007
	Average monthly number of child care subsidy cases.	71 projected, a 13% decrease from 2006	75, a 6% increase over 2007
	Amount of child support collected by DSS to repay Temporary Assistance (TA)	\$248,000 projected, a 44% increase from 2006	Maintain 2007 level of \$248,000
	Amount of child support collected by each support worker to repay TA	\$99,000 projected, a 44% increase from 2006	Maintain 2007 level of \$99,000
	Paternity establishment for children born out of wedlock.	98% projected; NYS average is 92%	Maintain a 98% level
Percent of child support cases with a current support order.	95% projected; NYS average is 88%	Maintain a 95% level	

SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Income Maintenance Cont'd The greater the number of people engaged in work activities means a lower caseload, which means a lower cost for the taxpayers.</p> <p>Resource recovery is a sub-program under Income Maintenance which is charged with recovering public funds given in error to recipients, either due to agency error or fraud by the client, or public funds expended on behalf of clients who have property but who sign liens over to the Department</p>	Average monthly number of recipients engaged in work, education or training.	29 projected, a 26% decrease from 2006	40, a 38% increase over 2006
	Amount of cash payments and recoupments received	Projected to be \$40,650 in 2007	Budgeting for a 50% increase in 2008 based on a new position in the Para-legal/fraud unit being created effective January 1, 2008
	Timely referral of Medicaid and Temporary Assistance fraud cases to the County District Attorney	Currently, referrals to the DA are based on the complexity of the case and the workload of the staff, which means it may be several months before fraud cases are actually referred to the DA. In 2007, 5 referrals were made to the DA, a 150% increase over 2006	Because of a new position being added, beginning in 2008, fraud cases will be referred to the DA no later than 60 days after being referred to the Para-legal/fraud unit, or 25 days once the investigation by the Para-legal/fraud unit has been completed
<p>MEDICAID Definition: To provide medical coverage to needy Schuyler County residents utilizing federal, state and local funds.</p> <p>Demographics of Medicaid recipients are as follows: Children, Disabled and Adults aged 65 and over - 67%; Adults aged 19 through 64 - 33%.</p> <p>Caseload is made up as follow: Disabled 450 cases; Skilled Nursing -100 cases; regular Medicaid - 1140 cases.</p>	Average monthly number of Medicaid cases.	1674 cases projected, a 4% decrease from 2006	1725, a 3% increase over 2007
	Average number of Medicaid cases per worker.	335 cases per worker projected, a 4% decrease from 2006	345, a 3% increase over 2007
	Average monthly number of children enrolled in Medicaid.	622 children projected, an 8 1/2% decrease from 2006	650, a 4 1/2% increase over 2007
	Average monthly number of adults enrolled in Medicaid.	874 adults projected, a 10% decrease from 2006	900, a 3% increase over 2007

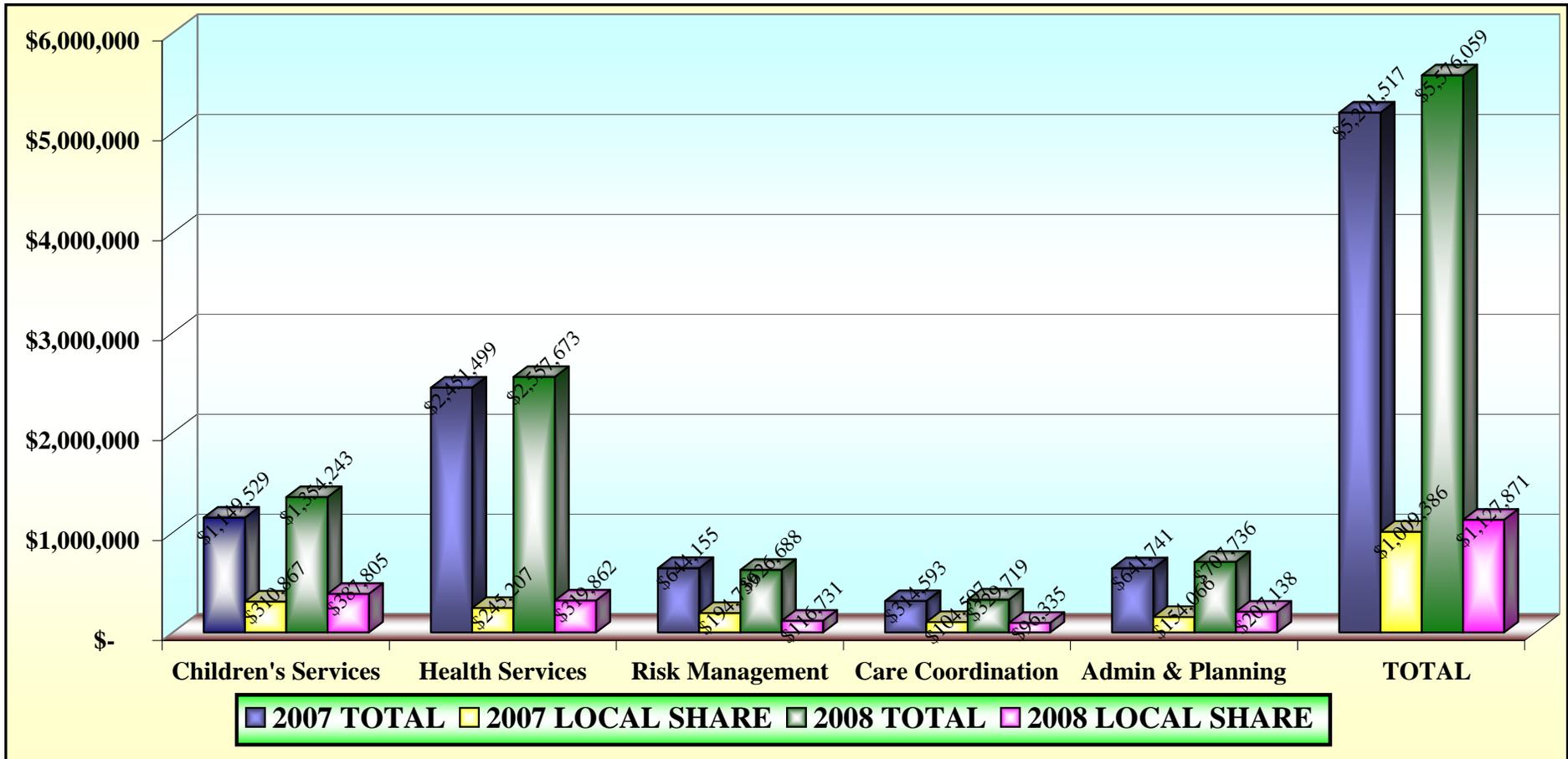
SOCIAL SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>MEDICAID Cont'd</p> <p>Caseloads have increased 42% since 2000, from an average monthly caseload of 1226 in 2000 to 1745 in 2006 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 employees.</p> <p>It is important that all children receive medical care; hence, the goal to enroll more children. And, since Medicaid managed care is less expensive than traditional Medicaid fee-for-service, it is essential the number of managed care enrollees increases each year.</p>	<p>Average monthly number of Medicaid recipients enrolled in managed care.</p>	<p>200 projected, a 19% decrease from 2006</p>	<p>225, a 12 1/2% increase over 2007</p>

HEALTH SERVICES

Summary Comparison of 2007-2008 Costs

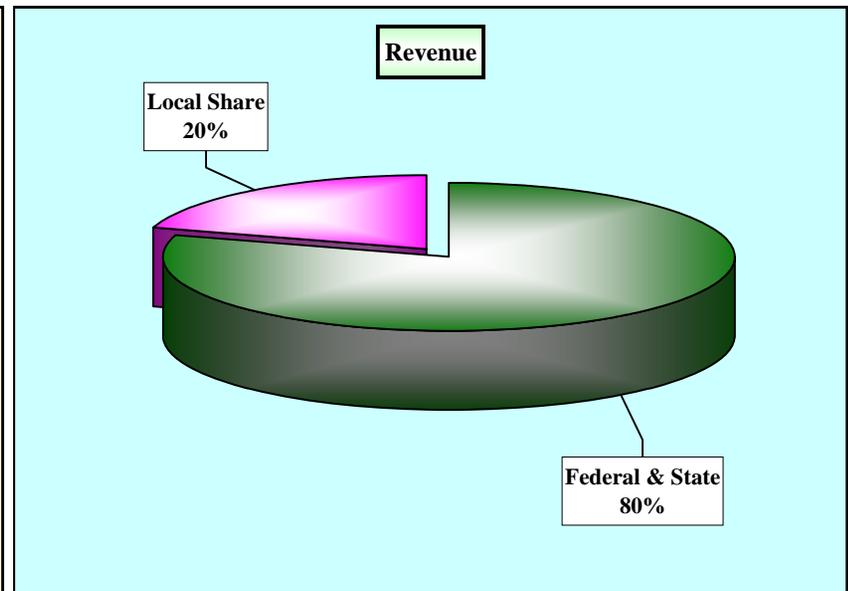
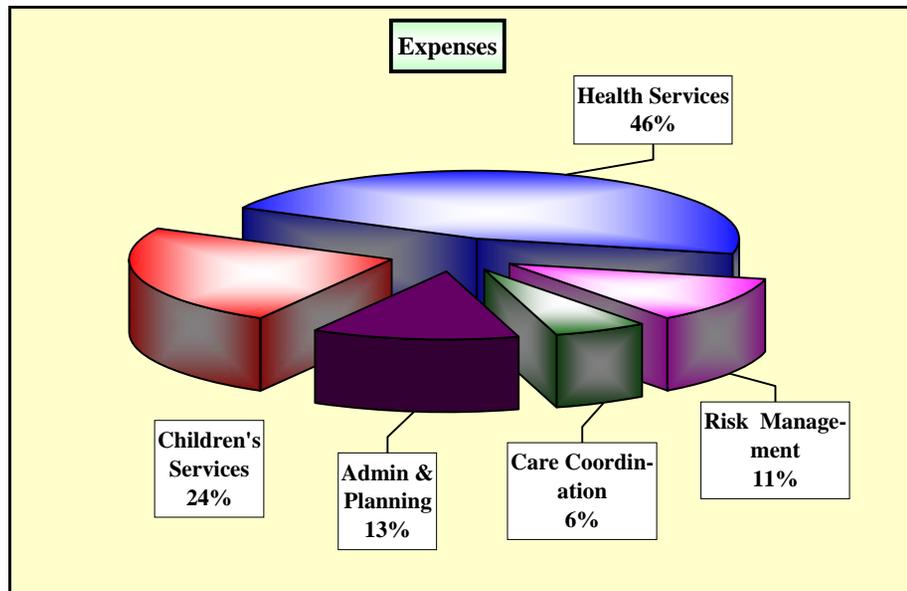
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 306,971	\$ -	\$ 842,558	\$ 1,149,529	\$ 310,867	\$ 350,351	\$ -	\$ 1,003,892	\$ 1,354,243	\$ 387,805	
Health Services	\$ 1,223,107	\$ -	\$ 1,228,392	\$ 2,451,499	\$ 245,207	\$ 1,289,420	\$ -	\$ 1,268,253	\$ 2,557,673	\$ 319,862	
Risk Management	\$ 398,834	\$ 1,000	\$ 244,321	\$ 644,155	\$ 194,739	\$ 416,831	\$ 1,000	\$ 208,857	\$ 626,688	\$ 116,731	
Care Coordination	\$ 242,758	\$ -	\$ 71,835	\$ 314,593	\$ 104,507	\$ 255,958	\$ -	\$ 73,761	\$ 329,719	\$ 96,335	
Admin & Planning	\$ 281,976	\$ 11,000	\$ 348,765	\$ 641,741	\$ 154,066	\$ 319,249	\$ 1,000	\$ 387,487	\$ 707,736	\$ 207,138	
TOTAL	\$ 2,453,646	\$ 12,000	\$ 2,735,871	\$ 5,201,517	\$ 1,009,386	\$ 2,631,809	\$ 2,000	\$ 2,942,250	\$ 5,576,059	\$ 1,127,871	11.7%



HEALTH SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Children's Services	\$ 350,351	\$ -	\$ 1,003,892	\$ 1,354,243	\$ 966,438	\$ 387,805
Health Services	\$ 1,289,420	\$ -	\$ 1,268,253	\$ 2,557,673	\$ 2,237,811	\$ 319,862
Risk Management	\$ 416,831	\$ 1,000	\$ 208,857	\$ 626,688	\$ 509,957	\$ 116,731
Care Coordination	\$ 255,958	\$ -	\$ 73,761	\$ 329,719	\$ 233,384	\$ 96,335
Admin & Planning	\$ 319,249	\$ 1,000	\$ 387,487	\$ 707,736	\$ 500,598	\$ 207,138
Program TOTALS	\$ 2,631,809	\$ 2,000	\$ 2,942,250	\$ 5,576,059	\$ 4,448,188	\$ 1,127,871



HEALTH SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes	
	Report covers 9/1/06-8/31/07			
Children's Services	Record and report total services to all Schuyler County children under care during the time frame - 12 months	1,910 Services; 913 visits (.02 decrease over 2006 data)	1,930 services; 920 visits	
	Objective: To provide ICM and SCM Home & Community Based Waiver services to high risk/high need SED children and youth.	Record and report ICM / SCM admissions and discharges Total children served in ICM / SCM program	21 admissions; 23 discharges 55 children / adolescents (22% increase due to full staffing)	21 admissions; 23 discharges 55 children & adolescents
	Objective: To provide school based Mental Health services to Severely Emotionally Disturbed / Emotionally Disturbed children and youth.	Number of individual children served.	117 children / youth served (19.4% increase over 2006)	120 children / youth
		Complete applications and obtain satellite approval for 4 more school building sites. This will improve child access to care and allow for additional billing for services.	4 applications submitted and approved	Increase children seen by 2% and a 5% increase in revenue from school based services
		Increase available child psychiatry hours	Hired Board Certified Psychiatrist for 10.0 hours per week	Maintain current child psychiatrists
		Number of units of service provided to children & youth and number of services provided	949 units of service; 7% increase over 2006 1,863 services; 14% increase over 2006	Continue to increase units and services by 2%
	Objective: To provide the means to children in need of services to ensure growth, development and school success.	Collect and report the Early Intervention units of service and children identified and served	2,144 units (8% decrease over 2006) 51 children (2% increase over 2006)	Review value of measure Maintain 2007 level
		Physically Handicapped services 2006 - 2007 school year # of children	12 children	12 children (estimated)
		Preschool Special Education 2006 - 2007 school year	40 children; cost per child \$5,590	Maintain cost management efforts
		Staff losses and program changes have led to a reconsideration of how this program		

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
	Report covers 9/1/06-8/31/07		
Children's Services Cont'd	<p>is managed. Discussions with Families First to provide coverage of CSE meetings under consideration. The intent is to better influence the identification and planning for specific children's services.</p> <p>Clinic Plus Screening, evaluations and assessments and referred for services</p> <p>Number of children screened Number of children evaluated Number of children admitted to clinic</p>	<p>36 screenings 3 evaluations Program is in start up - partial first year information only available</p>	<p>60 screenings 12 evaluations 9 admissions</p>
Health Services			
Objective: To provide mental health, mental retardation, alcohol and drug abuse services to those in need.	<p>Report total number of individuals seen through the Mental Health clinic</p> <p>Report units of service through the clinic</p> <p>Report on 65+ population seen in clinic</p> <p>Efforts to increase 65+ population in MH treatment</p> <p>Percent of total clients by age group</p>	<p>1,012 individuals (1% reduction over 2006)</p> <p>6,349 units of service (.5% reduction over 2006)</p> <p>65+ population increased by 2%</p> <p>Established MH services consultation at OFA</p> <p>Under 18 36% 19-54 52% Over 55 12% Over 65 6% TOTAL 100%</p>	<p>Maintain level 10% increase 55+ population Measure changed to 55+ population Maintain level</p> <p>5% increase</p> <p>Expand OFA based MH services in 2008 by the following on site activities: 5 educational programs 10 consultations 6 group presentations 25 individuals seen</p>

HEALTH SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
	Report covers 9/1/06-8/31/07		
<p>Risk Management</p> <p>Objective: To plan for an limit risk related to increased attention paid to corporate compliance and OMIG Medicaid planning at the State and Federal levels, as well as changes in Federal Law</p>	<p>Upgrade Corporate Compliance program for Health Services</p> <p>Provide overall information on community incidents, individuals involved, planning sessions, individual planning partners, interventions provided, drills, training educational programs and site visits</p> <p>a) Efforts to plan and prepare the community and special populations for possible BT or other natural disasters</p> <p>b) Efforts to prevent disease spread</p>	<p>Corporate Compliance plan was reviewed and updated to 2007 standards</p> <p>An outside vendor was sought to provide us with full Corporate Compliance and Medicaid billing review</p> <p>3775 interventions 6833 services 171 planning / media / drills / education</p> <p>Fully completed the multiple requirements of the Disaster / Pandemic Grant for 2007 including: POD Planning (2) BT Planning meetings (2) Drill Planning meetings (2) BT Deliverables meetings (3) Mass Casualty / Fatality meetings (3) ICS trainings (5) Drills conducted (7)</p> <p>317 immunizations provided 1291 animals vaccinated for rabies</p>	<p>Upgrade Corporate Compliance to 2008 standards and new implementations recommended from outside review</p> <p>Fully complete next year's grant requirements</p> <p>300 + immunizations 1300 animals vaccinated</p>

**HEALTH SERVICES
Performance Measures**

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
	Report covers 9/1/06-8/31/07		
<p>Care Coordination</p> <p>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.</p>	<p>Report the number of individuals involved by year through each program</p> <p>Percent of children in care who had inpatient psychiatric admissions during the year</p> <p>Number of HCBW children's admissions</p> <p>Number of children served by HCBW</p> <p>Report total number seen for adult / child / youth</p>	<p>488 individuals through all programs</p> <p>Decreased by 3%</p> <p>6 admissions</p> <p>9 children served. These represent an increase in admissions (2) and children's services (2)</p> <p>1383 (1/3 adult; 2/3 children / youth)</p>	<p>Increase by 2%</p> <p>Decrease by 2%</p> <p>8 admissions</p> <p>11 children served</p> <p>Increase total by 5%</p>

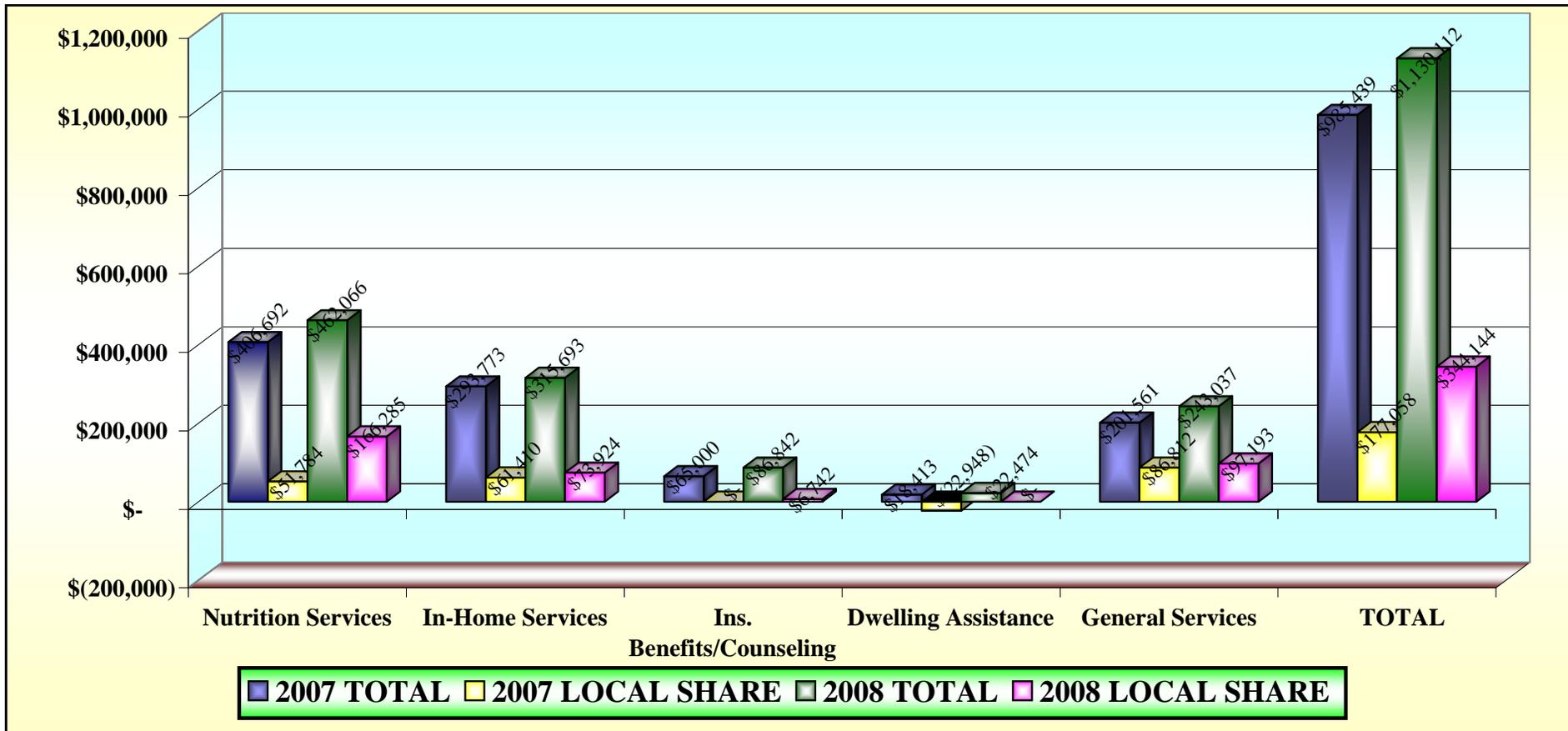
HEALTH SERVICES Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
	Report covers 9/1/06-8/31/07		
Administration and Planning			
Objective: To plan and provide support for population based on health and mental health, alcoholism and developmental disabilities services to Schuyler County residents.	Report on number of committee meetings during year including: CSB, Professional Advisory Committee, Departmental, Families First, DSS / OFA, Schools, Catholic Charities, CLMHD, NYSACHO, etc. Report on plans completed during this period for including DOH, OMH, OASAS, OMRDD, BT, EI, School PARIS, Financial Reports, Budget Reports, etc.	239 total meetings (7% increase in community planning /coordination, networking meetings, including clinical, coordination, drills and other multi-agency task forces 20 State, Agency, Local, grant plans completed on time and accepted by appropriate authorities, boards or branches of government	Continue to coordinate, collaborate and plan with other departments, agencies and other levels of government to improve community care and protection Complete all on time in 2008
Objective: To continue to increase efficiency and effectiveness of services and client systems of care.	Total Schuyler County resident services through all programs during this period. Total services provided during this period	6023 units of service 30,821 services	Increase number served by 2% Increase services provided by 2%
Objective: To measure client satisfaction and define client needs	Survey clients' satisfaction with services provided Meeting with Community Rainbow Chasers Club members, families and guests to identify needs and concerns with services available Meeting with clients and their family members to identify needs and concerns with services available	School program satisfaction surveys done in September & October. Data not yet available Clinic Waiting Room survey scheduled for November and December Survey of advocacy needs initiated in October, so data is not yet available Results indicate high satisfaction with clinic and therapists at Mill Creek at 5 on a 6 point scale. Issues identified include: 1. Job availability 2. Transportation needs 3. Staff turnover at the clinic	Follow up surveys are underway for comparison and schedule to match time frames covered Maintain high approval level

OFFICE FOR THE AGING

Summary Comparison of 2007-2008 Costs

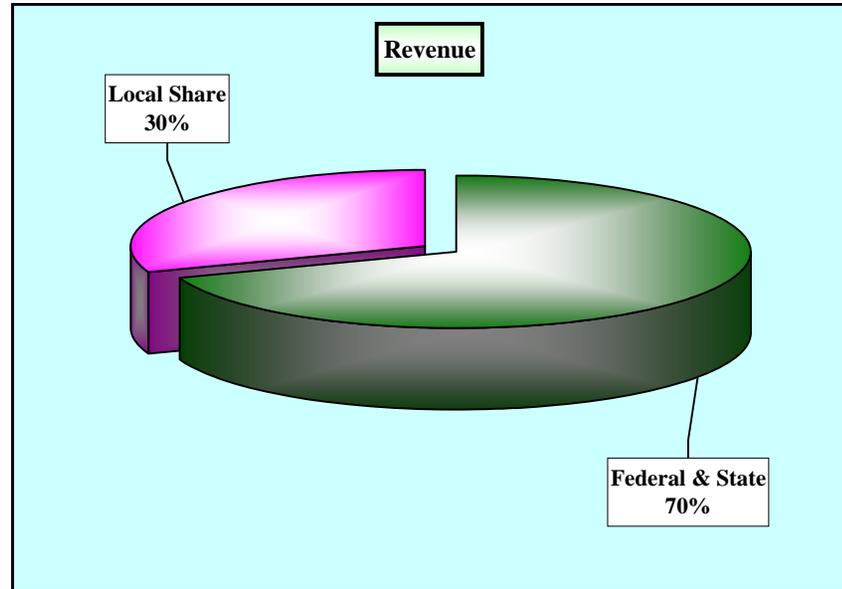
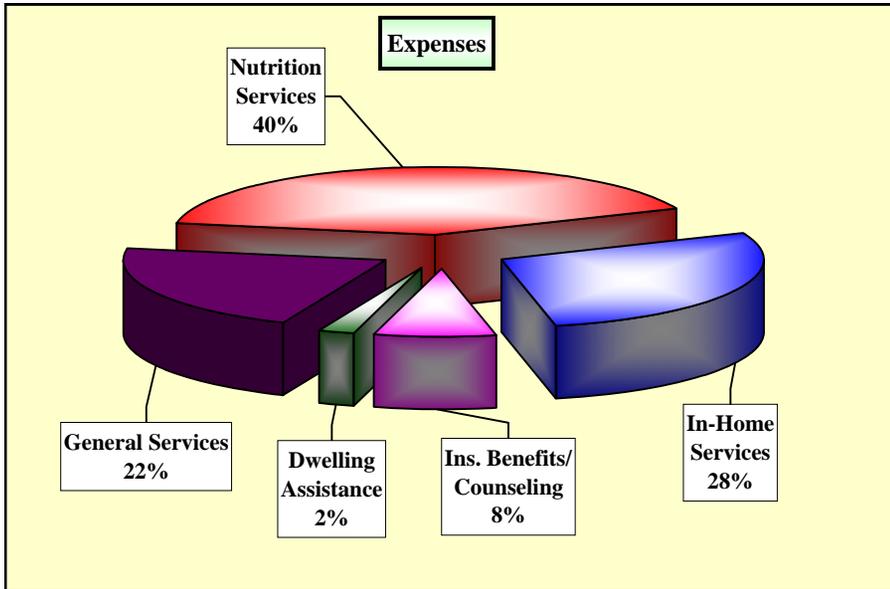
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 277,647	\$ 2,000	\$ 127,045	\$ 406,692	\$ 51,784	\$ 339,350	\$ 1,200	\$ 121,516	\$ 462,066	\$ 166,285	
In-Home Services	\$ 164,997	\$ 3,000	\$ 125,776	\$ 293,773	\$ 61,410	\$ 99,736	\$ 1,300	\$ 214,657	\$ 315,693	\$ 73,924	
Ins. Benefits/Counseling	\$ 47,830	\$ 1,250	\$ 15,920	\$ 65,000	\$ -	\$ 56,356	\$ 1,965	\$ 28,521	\$ 86,842	\$ 6,742	
Dwelling Assistance	\$ 15,238	\$ -	\$ 3,175	\$ 18,413	\$ (22,948)	\$ 2,833	\$ -	\$ 19,641	\$ 22,474	\$ -	
General Services	\$ 130,246	\$ 3,950	\$ 67,365	\$ 201,561	\$ 86,812	\$ 192,076	\$ 535	\$ 50,426	\$ 243,037	\$ 97,193	
TOTAL	\$ 635,958	\$ 10,200	\$ 339,281	\$ 985,439	\$ 177,058	\$ 690,351	\$ 5,000	\$ 434,761	\$ 1,130,112	\$ 344,144	94.4%



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	\$ 339,350	\$ 1,200	\$ 121,516	\$ 462,066	\$ 295,781	\$ 166,285
In-Home Services	\$ 99,736	\$ 1,300	\$ 214,657	\$ 315,693	\$ 241,769	\$ 73,924
Ins. Benefits/Counseling	\$ 56,356	\$ 1,965	\$ 28,521	\$ 86,842	\$ 80,100	\$ 6,742
Dwelling Assistance	\$ 2,833	\$ -	\$ 19,641	\$ 22,474	\$ 22,474	\$ -
General Services	\$ 192,076	\$ 535	\$ 50,426	\$ 243,037	\$ 145,844	\$ 97,193
Program TOTALS	\$ 690,351	\$ 5,000	\$ 434,761	\$ 1,130,112	\$ 785,968	\$ 344,144



OFFICE FOR THE AGING Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes	
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.				
<p><u>Congregate Meal Sites</u> are maintained in Montour Falls, Burdett and Tyrone. The group setting not only provides nutritious meals but an important opportunity for social interaction. Plans are currently underway to open a meal site in Monterey.</p> <p><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.</p> <p><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.</p> <p><u>Farmer's Market Coupons</u> are received from the NYS 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 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>	# of meals served at:			
		Burdett:	1,809	1,872
		Montour Falls:	8,587	8,759
		Tyrone:	1,855	2,080
		Monterey:	30	975
	# of meals delivered:	32,472	34,238	
	# of grocery bags delivered:	375	375	
	# of meals in bags delivered:	1,977	1,977	
	# of coupons distributed:	360	360	
	# of educational programs:	64	74	
	# of clients in the program:	260	275	
	# of individual counseling sessions:	55	72	
	# of hours:	41	64	
		Reporting method changed.		

OFFICE FOR THE AGING Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<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, 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 personal care hours provided:</p> <p># of housekeeping hours provided:</p> <p># of case management hours:</p> <p># of clients receiving case management:</p>	<p>3,618</p> <p>372 Need not as abundant for this service as anticipated.</p> <p>544 2007 projection too high</p> <p>52</p>	<p>3,618 Loss of care providers in 2007. Unsure of what may be available in 2008.</p> <p>372 As noted above.</p> <p>596</p> <p>52</p>

OFFICE FOR THE AGING
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>In-Home Services cont'd 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 or an individual of any age with Alzheimer's Disease or related disorder or for caregivers of individuals with disabilities, with the goal of maintaining that individual in the home setting rather than being placed in an institutional setting.</p> <p>Assistance given to the caregiver is meant to provide a break form 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># of informal caregivers # of hours of respite provided: # of informal caregivers involved in support group: # of educational events provided: # of informal caregivers who participated in counseling and training events:</p>	<p>56 2,854 48 8 56</p>	<p>60 2,881 52 10 60</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. # of individual contacts:</p>	<p>332 515</p>	<p>362 545</p>

OFFICE FOR THE AGING Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<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 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>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. Provided directly by OFA as well as contracted through the RSVP RIDE program.</p> <p><u>Escort Service</u> - Available to individuals who require continuous accompaniment for shopping, getting to and from appointments or other transportation needs.</p> <p><u>Information & Assistance</u> - Basic information about other services, agencies and resources is provided.</p>	<p># of beneficiaries aided with heating/cooling bills:</p>	48- DSS took over	N/A- DSS now doing
	<p># beneficiaries aided with "emergency" status needs:</p>	53- DSS took over	N/A- DSS now doing
	<p># of beneficiaries with WRAP services:</p>	40	46
	<p># of legal assistance appointments</p>	153	162
	<p># of 1 way trips:</p>	5,340	5,447
	<p># of clients:</p>	139	148
	<p># of escort trips:</p>	158-Change in reporting	28
	<p># of clients:</p>	42-Change in reporting	10
	<p># of information & assistance calls received:</p>	2,747	3,024

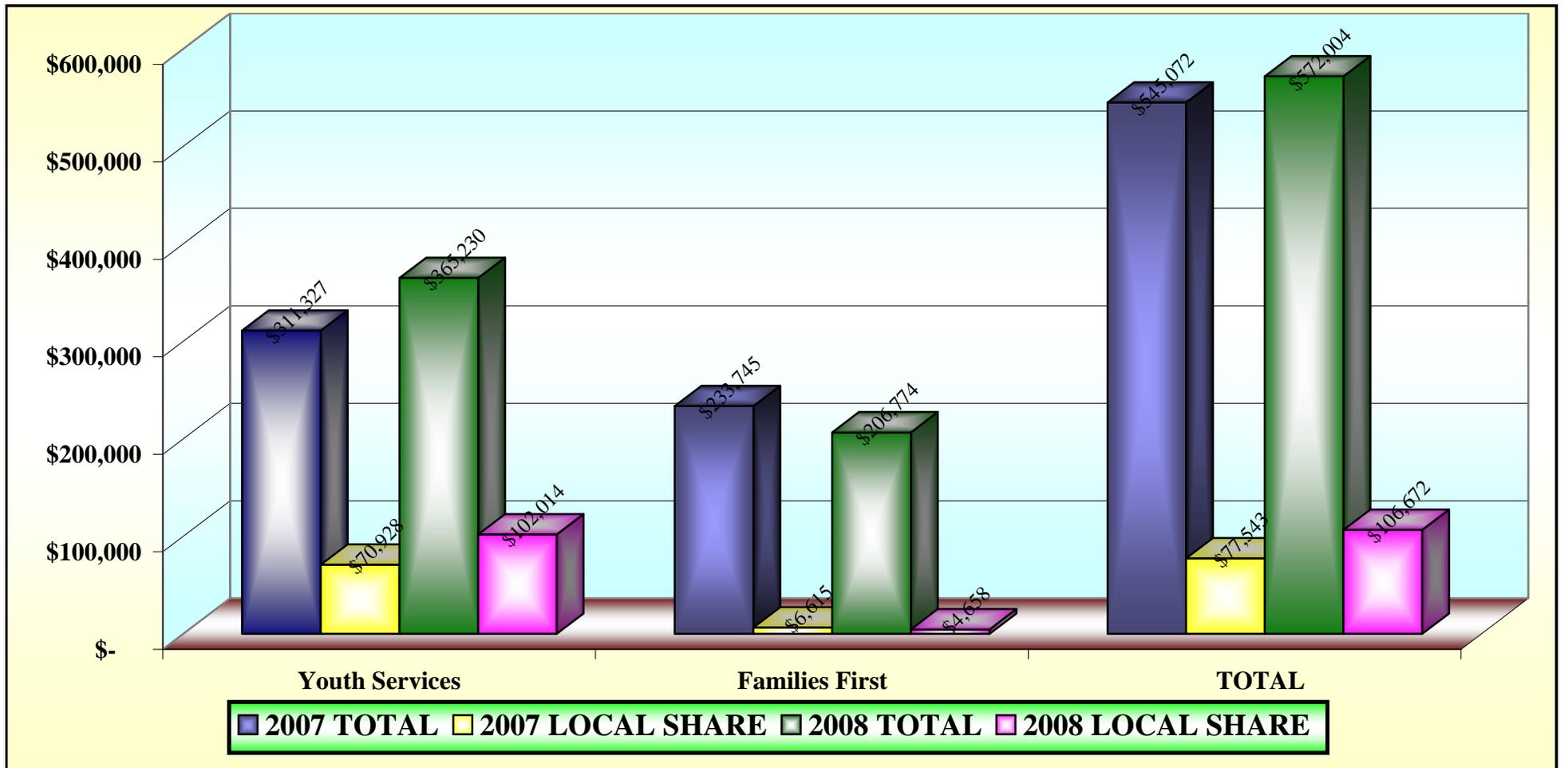
OFFICE FOR THE AGING
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>General Assistance cont'd <u>Health Promotions</u> - Blood Pressure Screenings, Hearing Screenings, speakers on health related topics and health related topics and Health Fair participation. Starting exercise classes in new building. <u>Recreational Activities</u> - Includes special holiday events, bingo and other activities conducted at the congregate meal sites. Starting Line Dancing and adult education classes in the new building. Also increasing bingo at all meal sites.</p>	<p># of events held: # of clients participating in events: # of recreational activities: # of clients participating:</p>	<p>30 156- No health fair 30- change in way reported 467</p>	<p>145- New Programs 291 159-New programs 487</p>

YOUTH BUREAU

Summary Comparison of 2007-2008 Costs

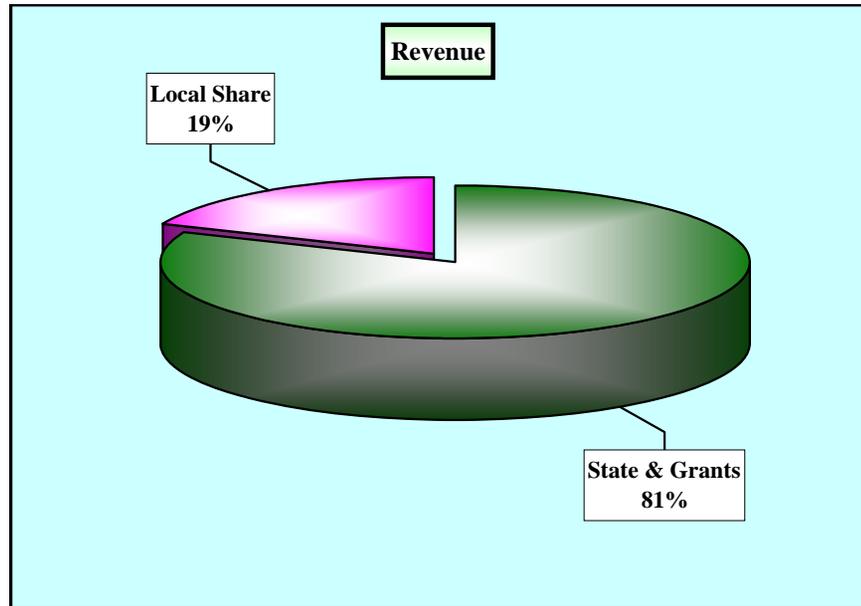
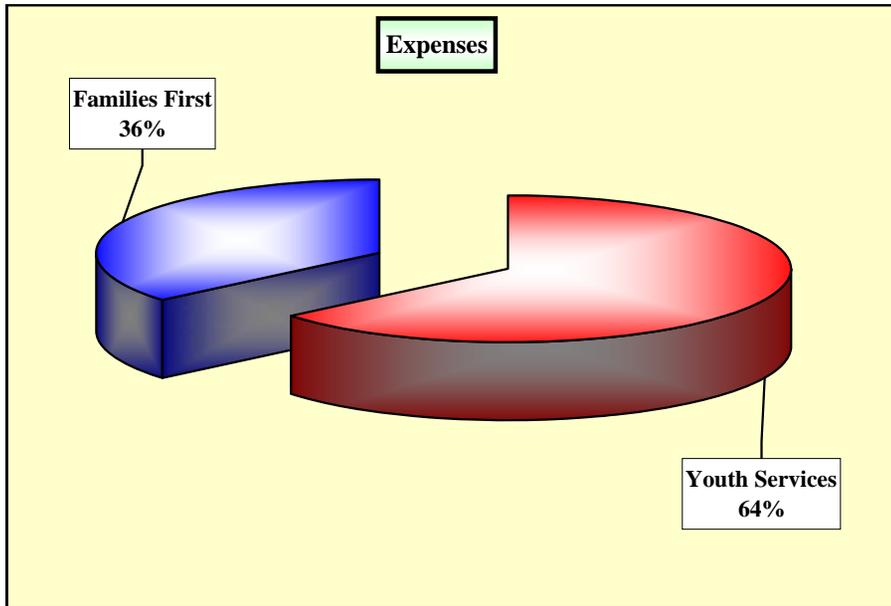
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 111,979	\$ 16,509	\$ 182,839	\$ 311,327	\$ 70,928	\$ 135,772	\$ -	\$ 229,458	\$ 365,230	\$ 102,014	
Families First	\$ 81,330	\$ 30,014	\$ 122,401	\$ 233,745	\$ 6,615	\$ 60,578	\$ -	\$ 146,196	\$ 206,774	\$ 4,658	
TOTAL	\$ 193,309	\$ 46,523	\$ 305,240	\$ 545,072	\$ 77,543	\$ 196,350	\$ -	\$ 375,654	\$ 572,004	\$ 106,672	37.6%



YOUTH BUREAU

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 135,772	\$ -	\$ 229,458	\$ 365,230	\$ 263,216	\$ 102,014
Families First	\$ 60,578	\$ -	\$ 146,196	\$ 206,774	\$ 202,116	\$ 4,658
Program TOTALS	\$ 196,350	\$ -	\$ 375,654	\$ 572,004	\$ 465,332	\$ 106,672



YOUTH BUREAU

Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>The Employment Program provides opportunity to youth to clean up at the WGIR during and after events. Youth are also given other employment possibilities. 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 Workforce Investment Act employment for high risk youth who do not have the opportunity to participate in this program and have a high probability of not being successful in securing retaining employment. This is a collaborative effort between Chemung, Steuben and Schuyler County.</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 increase referrals from a variety of sources. In a 2006 publication by the "Washington State Institute for Public Policy", tax payers save \$9,208 per year for each youth who successfully completes Youth Court.</p>	<p>The Schuyler County Youth Bureau will assist youth in finding employment.</p> <p>The Schuyler County Youth Court will recruit and train youth to serve on the court. Youth Court will be utilized for low level offenses or misdemeanors, diverting youth from Family Court or PINS Diversion.</p>	<p>Schuyler County Youth Bureau gave out 61 applications for employment for the Watkins Glen International Raceway Employment Program. 32 youth were oriented. The group worked 2,219 hours and earned combined wages of \$17,518. 43 youth inquired about employment opportunities in Schuyler County.</p> <p>18 youth were enrolled in the A Partnership for Youth program grant, which exceeded the grant requirements by two. All staff involved with this program completed the 18-hour Advancing Youth Development Curriculum. The Youth involved in the program participated in a skills training day. All programs were monitored by the Office of Children and Family Services and the Department of Labor with no significant findings. The grant has been renewed for a second year with a \$28,000 increase.</p> <p>Youth Court maintained 20 active members. Public information was completed through presentations to community based agencies and schools. The youth performed a play for Watkins Glen and Odessa Montour Central Elementary Schools in regards to the judicial system. Seven new youth court members were trained and sworn in to the court. The Youth Court began holding their courts at the Town of Reading Center with Judge Berry mentoring the court members.</p>	<p>One hundred youth will be assisted with securing employment either directly through to Youth Bureau or through referral to appropriate agencies and/or businesses</p> <p>A minimum of twenty youth will be enrolled in this program. 90% who exit, will exit successfully, example - obtained a high school diploma or GED and are gainfully employed or enrolled in college.</p> <p>Youth Court will maintain 20 active members. Referrals to court will be at least 20 for an estimate savings of \$184,160 for those who are successful in completing the program. The Youth Program Coordinator will continue to promote community awareness of the Youth Court program. Training will be offered</p>

YOUTH BUREAU Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Advocacy - the Director serves and interacts on youth serving boards as an advocate for youth in the community. These include: State-wide: Regionally: Locally: The Youth Bureau is the lead agency for Advancing Youth Development training, which is a 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 staff serves on at least 22 committees and boards that serve youth. The new 18-hour Advancing Youth Development Curriculum was offered in January with 22 youth workers completing the course from Chemung, Schuyler, Steuben and Yates Counties. The Schuyler County Youth Board participated in the 4-hour Advancing Youth Development Curriculum in May 2007.</p>	<p>The Youth Bureau Director and Youth Program Coordinator will continue to serve on 20 boards and committees to advocate for the youth of Schuyler County. The Advancing Youth Development Course will be offered at least once during the year. The Youth Program Coordinator will be trained in the Advancing Youth Development Curriculum.</p>
<p>Family Play & Resource Center - provides families with preschooler and toddlers with an opportunity to meet and network with each. It provides the families with parenting resources. Early intervention with families of young provides the opportunity for parents to develop and improve parenting skills to raise healthy, happy and productive children.</p>	<p>The Family Play & Resource Center will reach out to parents of preschool children to increase the utilization by 10%.</p>	<p>The Family Play and Resource Center served 41 families. They visited the FPRC 152 times. The FPRC was able to continue funding through the United Way -\$1,000 and the Triangle Fund Grant for \$8,000 which is an increase of \$1,000 over last year. The Youth Bureau Director and the Coordinator continue to seek additional funding to support the Center, especially to increase the hours of operation. Upon moving to the Human Service Complex it is anticipated to expand the hours to three mornings a weeks and one afternoon.</p>	<p>The Family Play & Resource Center will continue to strive to have at least 20 unduplicated families using the center per month. The Youth Bureau Director and FPRC Coordinator will continue to seek additional funding, through grants and a fund raising letter. The Family Play and Resource Center will relocate to the Human Service Complex and increase funding to increase hours of operation. The FPRC will utilize the Parenting Curriculum.</p>

YOUTH BUREAU Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<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>Runaway and Homeless Program</p>	<p>The Youth Bureau Director will monitor and provide technical assistance to funded programs to ensure compliance with Office of Children and Family Services rules and regulations in order to maximize reimbursement for programs. The Youth Bureau Director will, in collaboration with DSS Children's Services complete and update the County Comprehensive Needs of Schuyler County Youth will be gathered for future plans.</p> <p>The Youth Bureau will assist Catholic Charities in securing the Voluntary Interim Family Program in Schuyler County.</p>	<p>The Youth Bureau Director completed monitoring of the A Partnership for Youth Grant of both Catholic Charities and ProAction of Steuben and Yates, Inc. There were no significant findings and the grant was renewed for year two. Also monthly meetings were held to provide technical assistance and consistency of program throughout the three county region. Also monitored were Catholic Charities Runaway and Homeless Program, and the PINS Diversion Program. The Village of Watkins Glen summer recreation was also monitored. Every funded program must submit quarterly and annual reports that are reviewed by members of the Youth Board and the Youth Bureau Director. The Youth Bureau Director in collaboration with the Deputy Commissioner of DSS completed, submitted and had approved the three year comprehensive plan. The Teen Assessment Project Survey was administered to seventh ninth and eleventh graders in Watkins Glen and Montour Falls Central School Districts. Results from this survey are pending.</p> <p>One Voluntary Interim Family has been recruited and trained in Schuyler County. The Youth Bureau Director continues to work with Catholic Charities on strategies for recruitment and retention of Voluntary Interim Families.</p>	<p>The Youth Bureau Director and the Youth Program Coordinator will monitor funded programs An RFP will be issued for funding through the Youth Bureau with programs identified addressing areas of need for youth in the county being given highest priority. Technical assistance will be given to those programs requesting or are in of it. The Teen Assessment Project survey data will be released and utilized to identify areas of need.</p> <p>The Youth Bureau will provide technical assistance for the recruitment, training and oversight of the Voluntary Interim Families program. An additional two families will be recruited and trained this year.</p>

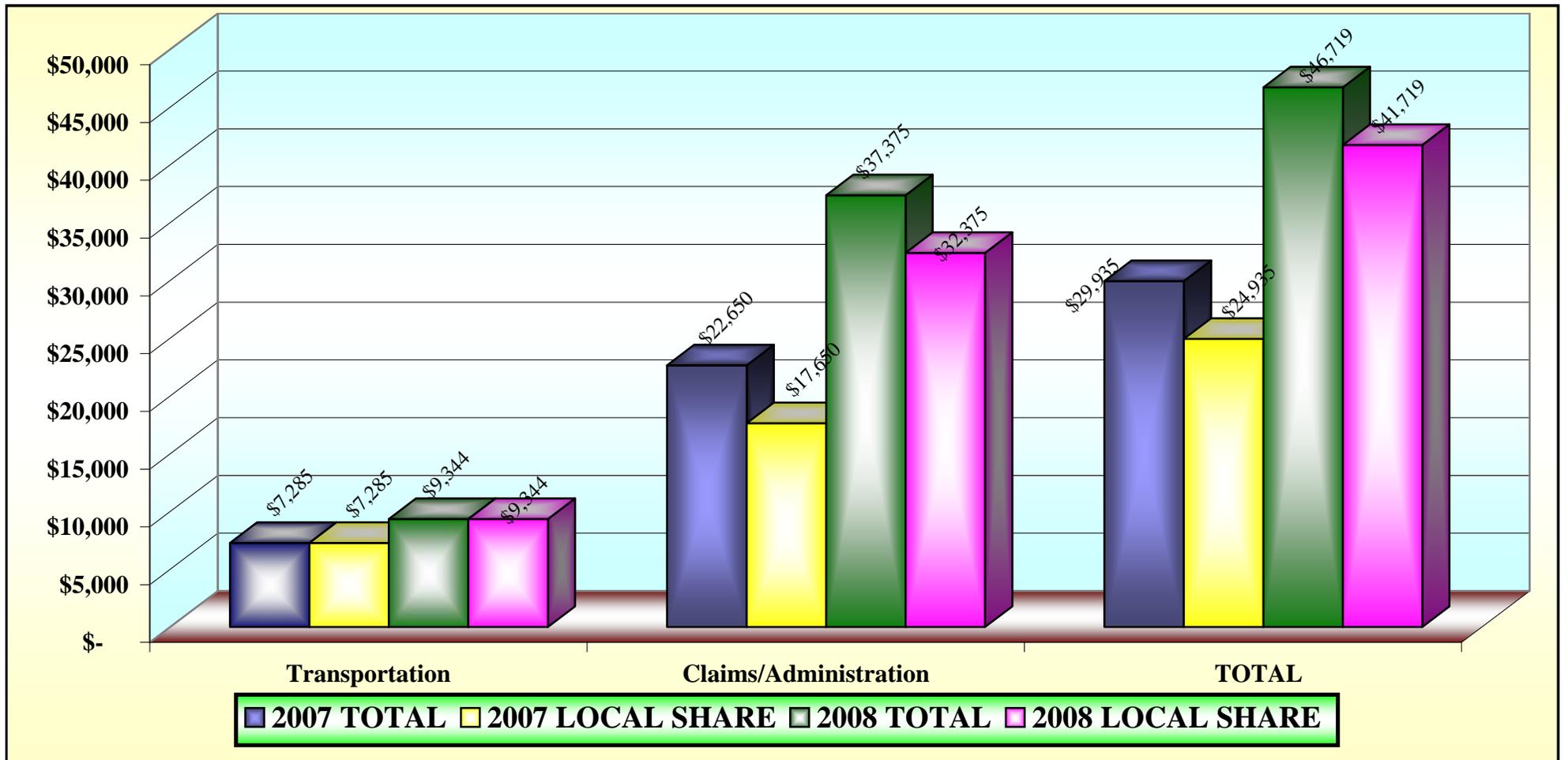
YOUTH BUREAU Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>FAMILIES FIRST The Families First Program was developed to provide families of Schuyler County in a single point of information, referral and case management, in order to provide a seamless delivery of services. It is to engage families early in services to prevent the need for higher levels of services as the child ages. Children Services operated out of Families First include: Early Intervention, Find, Preschool Services, Children with Special Health Care Needs, Single Point of Entry/Access for both adult and children, Person's In Need of Supervision.</p> <p>Person In Need of Supervision is a mandated program in New York State. The law recently was revised so that every county in New York State needs to have a diversion program. Also, in the law it specifically mandates an immediate response to families in crisis. In July 2005, the Families First program has become the provider of the PINS Diversion program.</p>	<p>Families First will increase referrals by 10% to provide information and assistance to families who are in need of services. NY Connects will provide information and referral will be given to meet long term care needs.</p> <p>Families who are referred referred or self refer to PINS Diversion program will be responded to quickly and a plan of action will be developed with the parents and child. Support will be given to the entire family during this process.</p>	<p>Family First referral remained the same at 232 referrals and assistance given. A media campaign is still in development and will contain the NY Connects program. The NY Connects program was added to the Families First program. The Office for Aging became a partner. Cross-training has occurred of staff regarding youth and aging consideration. NY Connects requires staff to look at resources for long-term care needs of clients regardless of age or ability to pay. Resources have been updated to accommodate the need for this information. The 211 system has been given the information for Families First. SPOA Date through June 2007: 71</p> <p>Cases referred for PINS Diversion were responded to within the 2-48 hour requirement. The Youth Assessment Screening Instrument continues to be the screening tool utilized. School districts have been educated on options available and have utilized those option and rely on the PINS Diversion worker in the school to assist with issues that arise. Five youth have been referred to court. 33 referrals were received with the average number of daily cases being 21. Twenty eight cases were closed. Seven of the cases had utilized the services before.</p>	<p>Families First will increase referrals by a minimum of 10% across programs this year</p> <p>A media campaign for both NY Connects and Families First will be instituted.</p> <p>Families First Management Team will complete its plan for long range goals and sustainability.</p> <p>PINS Diversion will continue to respond to referrals within the 2-48 hour time frame. The Youth Assessment Screening Instrument will continue to be utilized and a greater collaboration of information with Probation will occur. PINS Diversion staff will utilize the YASI plan of care and engage families in the process 90% of the time.</p>

VETERAN'S SERVICES

Summary Comparison of 2007-2008 Costs

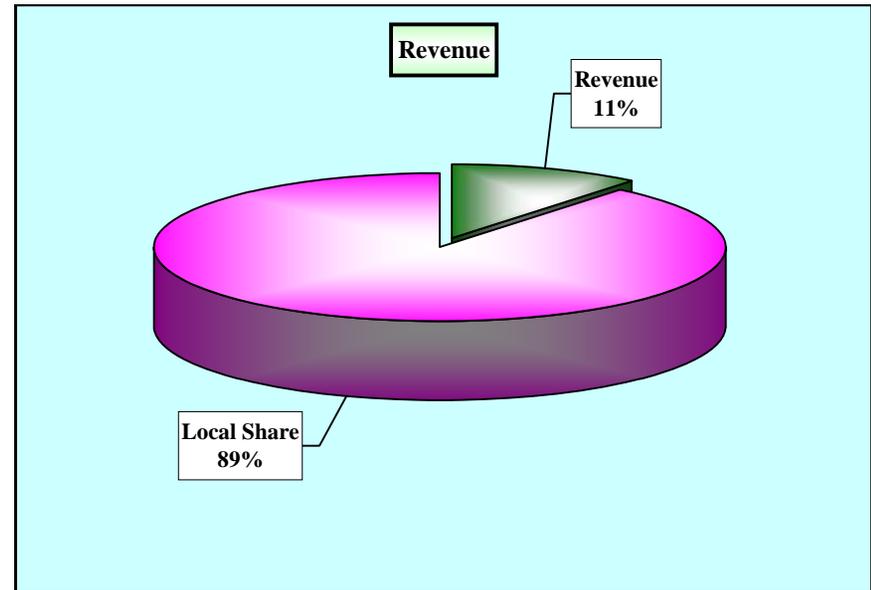
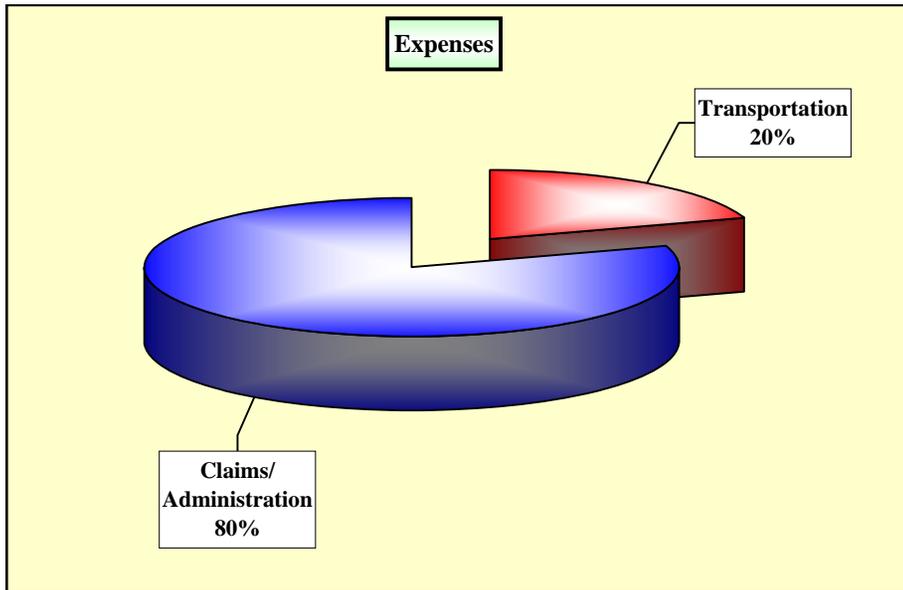
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 2,785	\$ -	\$ 4,500	\$ 7,285	\$ 7,285	\$ 4,578	\$ -	\$ 4,766	\$ 9,344	\$ 9,344	
Claims/Administration	\$ 19,000	\$ -	\$ 3,650	\$ 22,650	\$ 17,650	\$ 18,311	\$ -	\$ 19,064	\$ 37,375	\$ 32,375	
TOTAL	\$ 21,785	\$ -	\$ 8,150	\$ 29,935	\$ 24,935	\$ 22,889	\$ -	\$ 23,830	\$ 46,719	\$ 41,719	67.3%



VETERAN'S SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 4,578	\$ -	\$ 4,766	\$ 9,344	\$ -	\$ 9,344
Claims/Administration	\$ 18,311	\$ -	\$ 19,064	\$ 37,375	\$ 5,000	\$ 32,375
Program TOTALS	\$ 22,889	\$ -	\$ 23,830	\$ 46,719	\$ 5,000	\$ 41,719



VETERAN'S SERVICES

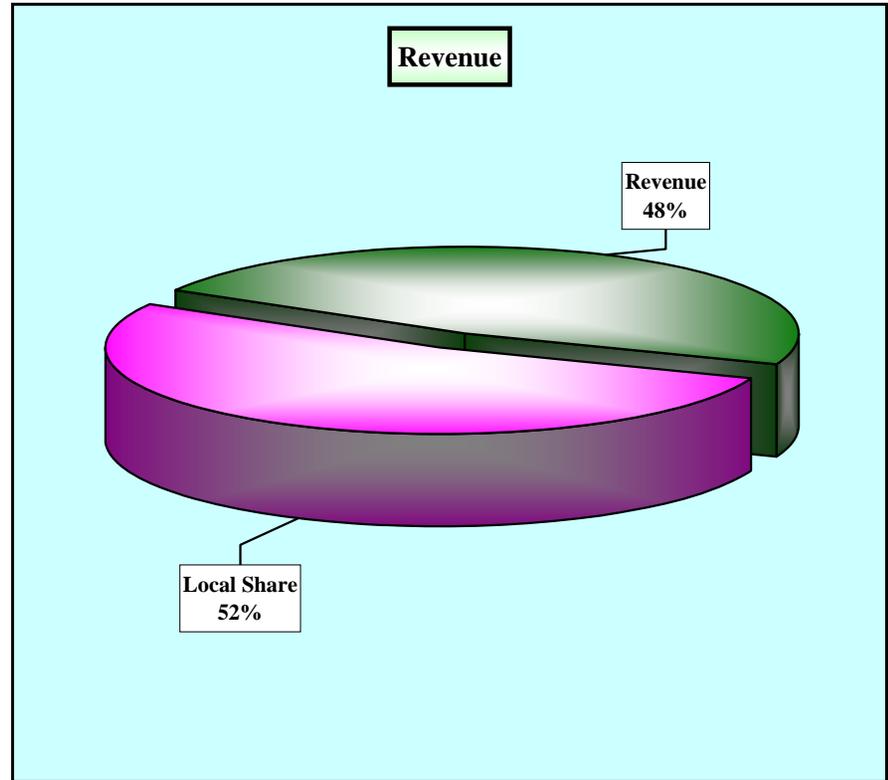
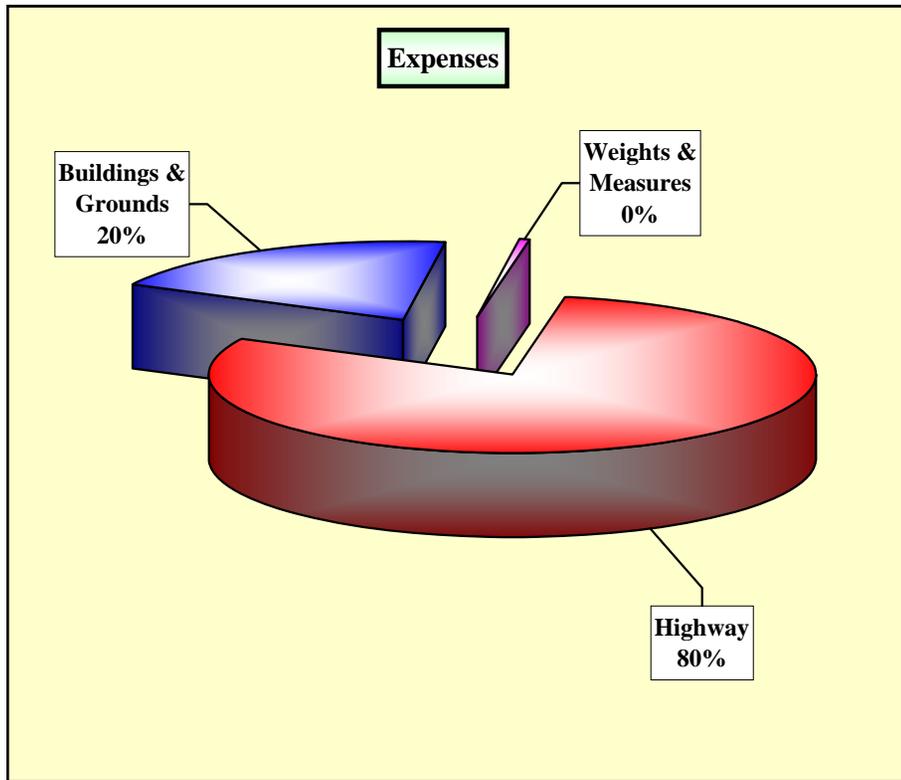
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
Transportation Provide medical transportation for Veterans of Schuyler County.	# of Veterans Served	231	254
	# of miles transported	16,718	18,389
	# of hours for transportation	805	885
Claims/Administration Assist Veterans and their families in the claims process.	# of Veterans Served	1,542	1,696
	# of new claims	128	140
			Overall 10% increase due to war veterans being discharged from the war in Iraq.

PUBLIC WORKS

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

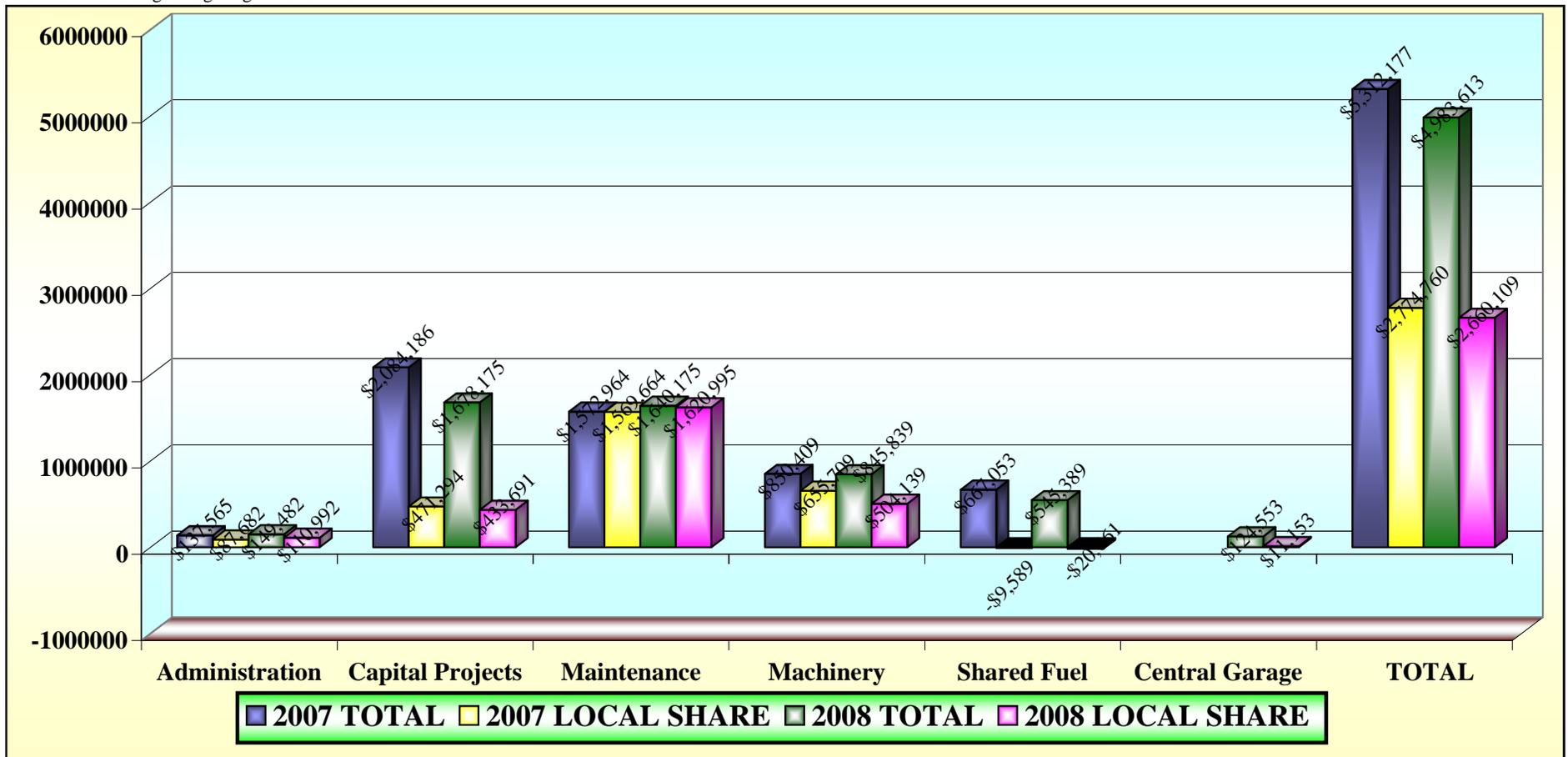
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,379,344	\$ 383,200	\$ 3,221,069	\$ 4,983,613	\$ 2,323,503	\$ 2,660,110
Buildings & Grounds	\$ 589,081	\$ 15,000	\$ 626,112	\$ 1,230,193	\$ 641,251	\$ 588,942
Weights & Measures	\$ 20,566	\$ 6,687	\$ 1,950	\$ 29,203	\$ 1,800	\$ 27,403
Program TOTALS	\$ 1,988,991	\$ 404,887	\$ 3,849,131	\$ 6,243,009	\$ 2,966,554	\$ 3,276,455



HIGHWAY Summary Comparison of 2007-2008 Costs

Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200+300)	2008 Operations (400+500)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 128,365	\$ -	\$ 9,200	\$ 137,565	\$ 87,682	\$ 139,632	\$ -	\$ 9,850	\$ 149,482	\$ 110,993	
Capital Projects	\$ 14,263	\$ -	\$ 2,069,923	\$ 2,084,186	\$ 471,294	\$ 15,515	\$ -	\$ 1,662,660	\$ 1,678,175	\$ 433,691	
Maintenance	\$ 963,364	\$ -	\$ 609,600	\$ 1,572,964	\$ 1,569,664	\$ 1,011,175	\$ -	\$ 629,000	\$ 1,640,175	\$ 1,620,995	
Machinery	\$ 189,359	\$ 288,000	\$ 373,050	\$ 850,409	\$ 655,709	\$ 184,289	\$ 301,200	\$ 360,350	\$ 845,839	\$ 504,139	
Shared Fuel	\$ 12,129	\$ 107,674	\$ 547,250	\$ 667,053	\$ (9,589)	\$ 13,259	\$ -	\$ 532,130	\$ 545,389	\$ (20,861)	
Central Garage						\$ 15,474	\$ 82,000	\$ 27,079	\$ 124,553	\$ 11,153	
TOTAL	\$ 1,307,480	\$ 395,674	\$ 3,609,023	\$ 5,312,177	\$ 2,774,760	\$ 1,379,344	\$ 383,200	\$ 3,221,069	\$ 4,983,613	\$ 2,660,110	-4.1%

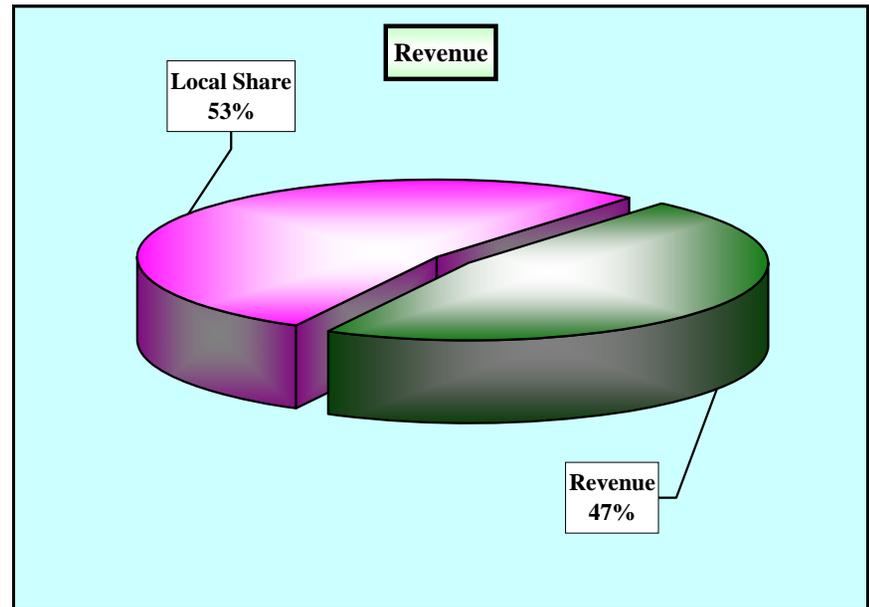
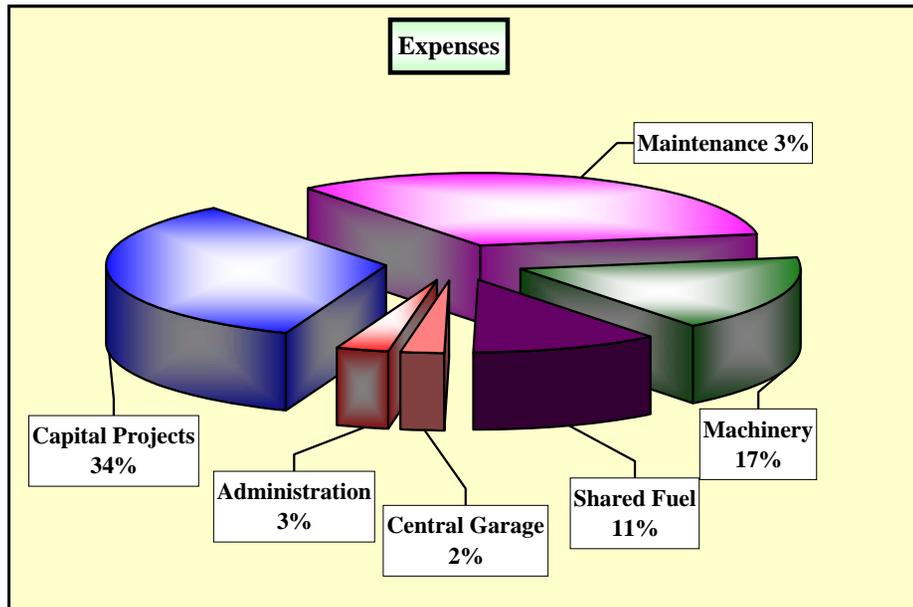
Note: Central Garage budget figures broken out in 2008.



HIGHWAY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 139,632	\$ -	\$ 9,850	\$ 149,482	\$ 38,489	\$ 110,993
Capital Projects	\$ 15,515	\$ -	\$ 1,662,660	\$ 1,678,175	\$ 1,244,484	\$ 433,691
Maintenance	\$ 1,011,175	\$ -	\$ 629,000	\$ 1,640,175	\$ 19,180	\$ 1,620,995
Machinery	\$ 184,289	\$ 301,200	\$ 360,350	\$ 845,839	\$ 341,700	\$ 504,139
Shared Fuel	\$ 13,259	\$ -	\$ 532,130	\$ 545,389	\$ 566,250	\$ (20,861)
Central Garage	\$ 15,474	\$ 82,000	\$ 27,079	\$ 124,553	\$ 113,400	\$ 11,153
Program TOTALS	\$ 1,379,344	\$ 383,200	\$ 3,221,069	\$ 4,983,613	\$ 2,323,503	\$ 2,660,110



HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department.	Grant reporting	\$1,427,159 has been submitted for reimbursement	\$1,516,909 is the projected level .
	Monitor contracts	No extensions requested	Continue to monitor deadlines.
Objective: Review request and issue permits that assure the preservation and integrity of the roadway system and to promote community growth in a conscientious and timely manner.	% of permits issued/denied within 48 hrs.	99% of the 241 permits issued	Maintain 48 hour timeline.
	% of driveway permits issued.	6.5% or 14	Amount dictated by growth.
	% of hauling permits issued.	90% or 217	Issued on a "need" basis.
	% of seismic survey permits issued.	4% or 10	Expect this to increase as new companies and/or families move into area.
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.	366	Continue to respond within 7 days and resolve within 30 days.
	% of customer satisfaction to response time of complaints/requests.	99%	Maintain 99 percentile.
	Requests for dead deer removal.	57	55 - Decrease due to increased monitoring of signage placement.
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.	22%	Monitor so expenses do not exceed the Federal Reimbursement limit of 24%.
	% of total cost of Local Projects.	6%	Maintain or lower the Federal or State construction costs.
	% of Engineering Projects completed within budget.	The State requirements on CR 23 exceeded budgeted amount/all other Engineering expenses were 100% or below	Monitor Engineers for performance. Check State and Federal requirements before accepting contract.
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	\$123,626	More cost effective than in-house
		CR-21 - \$ 512,892	Continue to bid out projects through our Material Bid process. Many towns are adding projects of their own to our bids as they see a cost savings also.
		CR-23 - \$ 171,905	Saved \$64,220 in escalation costs by getting work done early.
	CR-25 - \$ 251,050		
	Number of lane miles reconstructed or resurfaced.	15.08 lane miles	

HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
CAPITAL PROJECTS cont'd			
Objective: 5 year plans to include project listing by plan year that allows for allocation of resources to pre-determined strategic goals and objectives.	Total cost of anticipated projects.	\$1,361,907	\$1,311,060
	Total amount of anticipated revenue.	\$1,327,159	\$1,282,973
Objective: To rehabilitate or replace 10% of existing county bridges and culverts per year to preserve operational and structural integrity.	% of roads within the 70% PCI rating of good to excellent.	87.50%	88%
	Number of County Bridges	45	49
	Number of Culverts	122	122
	Number of bridges replaced	2	1
	Cost of bridges maintained, repaired or replaced.	\$843,963	\$614,312
Average deficiency ratings for bridges	New	9%	10%
	Good Condition	60%	61%
	Marginally Deficient	25%	24%
	Moderately Deficient	6%	5%
	Severely Deficient	0%	0%
MAINTENANCE			
Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & every 6 years thereafter in order to maintain a PCI of 70% or above.	% of roads with a PCI above 75 or excellent.	81%	Continue to monitor the pavement condition on roads to keep in shape. Continue to update the 5-year maintenance plan. Continue with routine maintenance to keep the PCI between 50-75. Do prep work early so costly repairs are completed in Spring when asphalt prices are at their lowest. New regulations / expect an increase \$45,000 Purchase a Shared Service Paint Striping Truck that will provide striping services to county, town and village roads that was previously unattainable. We will be able to do more miles at an affordable rate.
	% of roads with a PCI between 50-75 or good.	19%	
	% of roads with a PCI of 40-50 or fair.	0%	
	Cost per mile of road maintenance.	\$52,935	
Objective: Traffic Safety includes traffic signs, pavement striping, guide-rail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet.	# of new signs fabricated.	442	
	Cost of fabricating signs.	\$41,299	
	Cost per lane of striping.	\$ 294 Centerline \$ 184 Edge line	
	Miles of centerline striping completed.	111.052	
	Lane miles of edge striping completed.	36.189	

HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes	
MAINTENANCE Cont'd	# of lane miles mowed.	1,952	To help promote traffic safety. We try to mow every CR two or more times.	
	Cost per mile to mow.	\$28	Not to exceed a 3% increase.	
	Cost of tree & brush removal.	\$10,792	Try to get more bidders interested.	
	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.	21.5	This should stabilize according to projects.
		% of maintenance cost for filling potholes.	3.5%	Continue with current practice.
		Cost of filling potholes.	\$31,908	Investigate mechanical machine.
		% of maintenance for drainage.	16%	Continue with culvert & pipe inspections.
	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.	17%	Use data from RSMS for determination.
		Cost per ton of material internal (In house)	\$48.26	More cost effective to use contractor.
		Cost per ton of material external (Bid out to vendor)	\$45 to \$47	Cost effective/will continue to bid.
Objective: Start snow removal after 2" after 2" of precipitation accumulates to maintain a safe traveling surface on the county highway system during winter season.	% of maintenance cost toward snow removal.	25%	Continue with snow removal procedures.	
	Cost per mile.	\$2,028	Maintain efficiency. Continue to accept waste salt.	
	Cost per mile to contract.	\$ 3905 - 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.	% of savings for in-house repairs verses outsourcing.	57%	Monitor labor costs for outside vendors.	
	% of time spent with "on-site" repairs.	6%	Continue to reduce down time of on site construction equipment.	
	% of work orders for major repairs.	47%	Continue to monitor repair costs to determine equipment replacement needs.	
	% of work orders for preventative maintenance.	7%	Analyze oil samples of internal parts.	
	% of work orders to outside vendors.	7%		

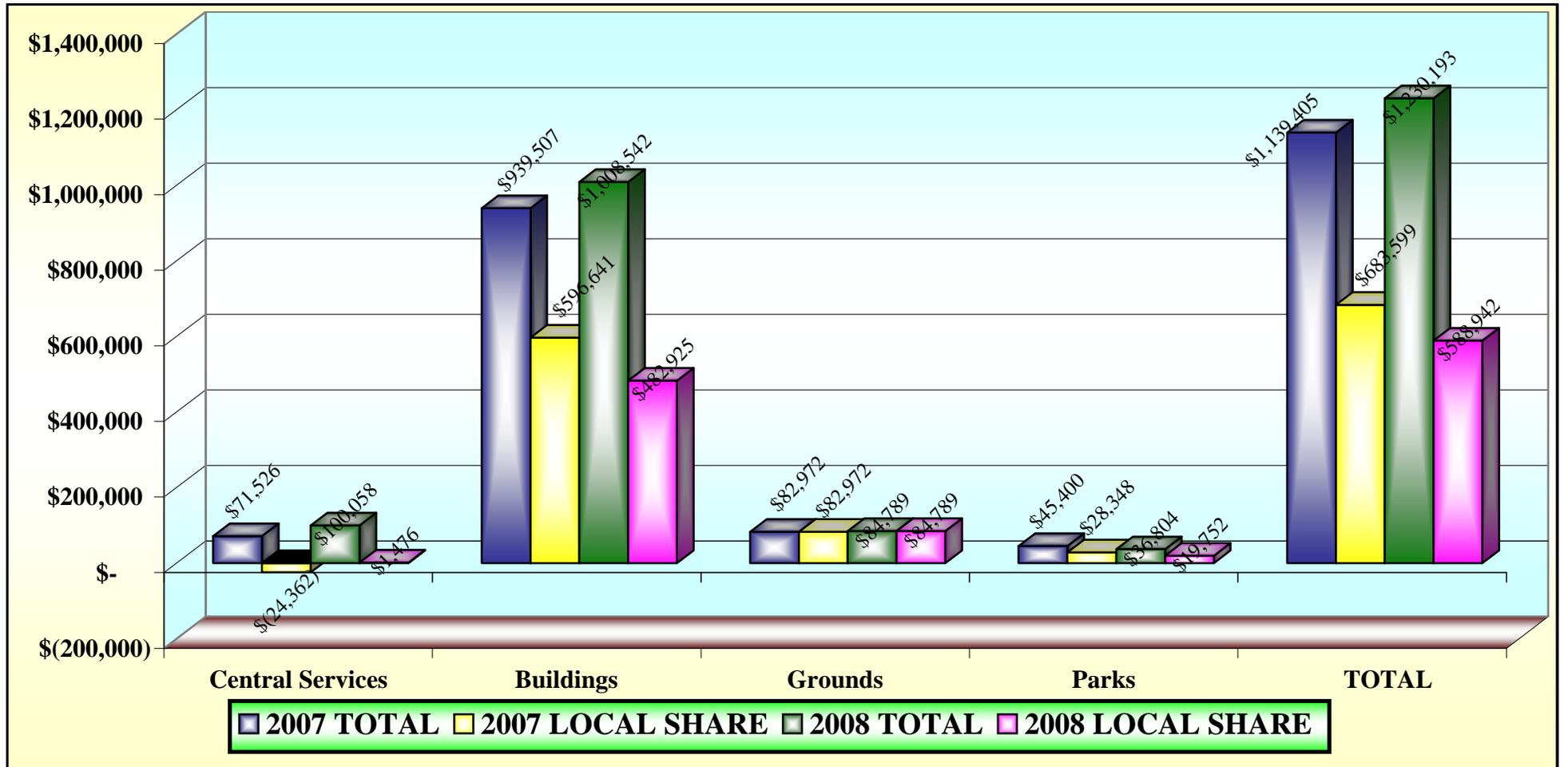
HIGHWAY DEPARTMENT Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
SHARED SERVICES			
Objective: To set specifications, purchase, lease, maintain and sale of all county vehicles through one Central Garage location to reduce the size of the fleet.	Total number of vehicles in the motor pool.	3	Continue to provide rental units to county employees.
	% of time vehicle were rented	47%	Require 48 hour cancellation notice.
	% of time unable to fill requests for rentals.	8%	Monitor list for requests v. cancellations.
	Total number of vehicles in the fleet.	18	Add all county owned vehicles to Central Garage Fleet.
Objective: Concentration of our resources to service multiple departments with a common goal of cost savings	Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers.	Requested P/T Mechanics Helper to perform P.M., rotate tires, check fluids, etc.	Hire P/T Mechanic Helper to reduce county costs. This position will be self-supporting thereby reducing overall county expenses.
	Number of projected departments using this facility	7	To see a definitive savings in operating costs to all departments .
Objective: Build a Shared Service Facility at Highway to reduce capital and operating costs while combining the convenience of a one-stop facility for the public benefit. To coordinate communication , staff equipment, etc. To maximize the allocation of all resources.	Elimination of duplicate services and processes	Meet with Engineers and seek interest in participation	Apply for Shared Services Grant
	Overall reduction in operating costs	Needs Assessment	Enhance offering and revenue creation.
	Increase Efficiency	Location	Simplification and efficiency of functions to better serve the public.
	Improve Service	Maximize benefits	
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	10
	Number of outside non-profit agencies serviced.	9	9
	% of maintenance cost per year for the facility.	Less than 1%	Keep maintenance expenses at a minimal level to maintain current sur-charge rate.
	% of savings over retail purchases.	30%	Continue to monitor users.
	% of management costs.	Sur-charge covers all management costs	

BUILDINGS GROUNDS

Summary Comparison of 2007-2008

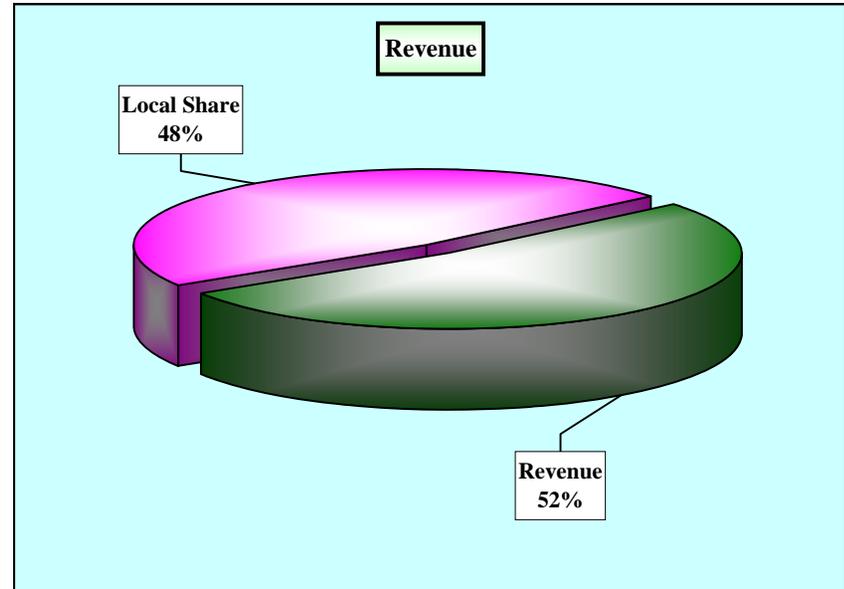
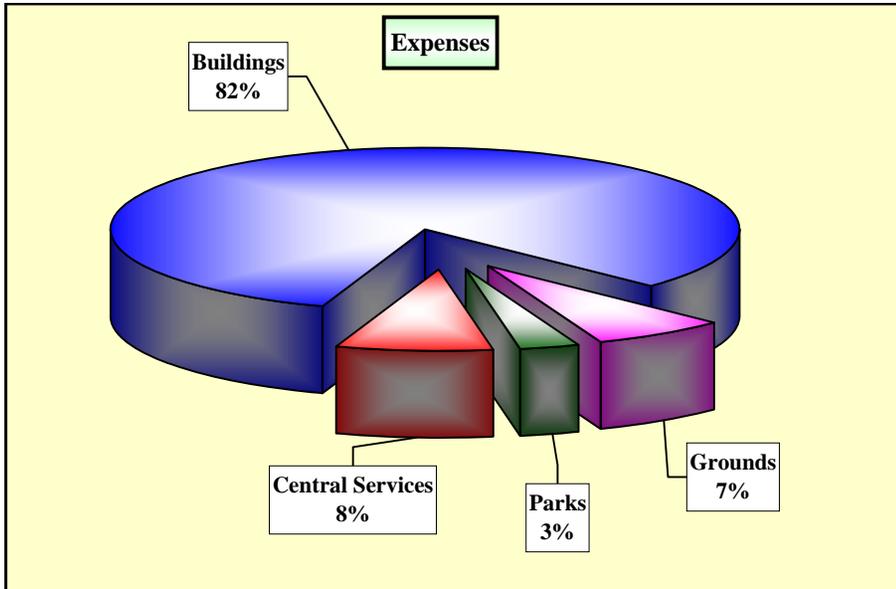
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 7,285	\$ 10,000	\$ 54,241	\$ 71,526	\$ (24,362)	\$ 4,358	\$ 12,000	\$ 83,700	\$ 100,058	\$ 1,476	
Buildings	\$ 380,457	\$ 5,500	\$ 553,550	\$ 939,507	\$ 596,641	\$ 487,030	\$ 3,000	\$ 518,512	\$ 1,008,542	\$ 482,925	
Grounds	\$ 65,572	\$ -	\$ 17,400	\$ 82,972	\$ 82,972	\$ 66,689	\$ -	\$ 18,100	\$ 84,789	\$ 84,789	
Parks	\$ 39,600	\$ -	\$ 5,800	\$ 45,400	\$ 28,348	\$ 31,004	\$ -	\$ 5,800	\$ 36,804	\$ 19,752	
TOTAL	\$ 492,914	\$ 15,500	\$ 630,991	\$ 1,139,405	\$ 683,599	\$ 589,081	\$ 15,000	\$ 626,112	\$ 1,230,193	\$ 588,942	-13.8%



BUILDINGS GROUNDS

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 4,358	\$ 12,000	\$ 83,700	\$ 100,058	\$ 98,582	\$ 1,476
Buildings	\$ 487,030	\$ 3,000	\$ 518,512	\$ 1,008,542	\$ 525,617	\$ 482,925
Grounds	\$ 66,689	\$ -	\$ 18,100	\$ 84,789	\$ -	\$ 84,789
Parks	\$ 31,004	\$ -	\$ 5,800	\$ 36,804	\$ 17,052	\$ 19,752
Program TOTALS	\$ 589,081	\$ 15,000	\$ 626,112	\$ 1,230,193	\$ 641,251	\$ 588,942



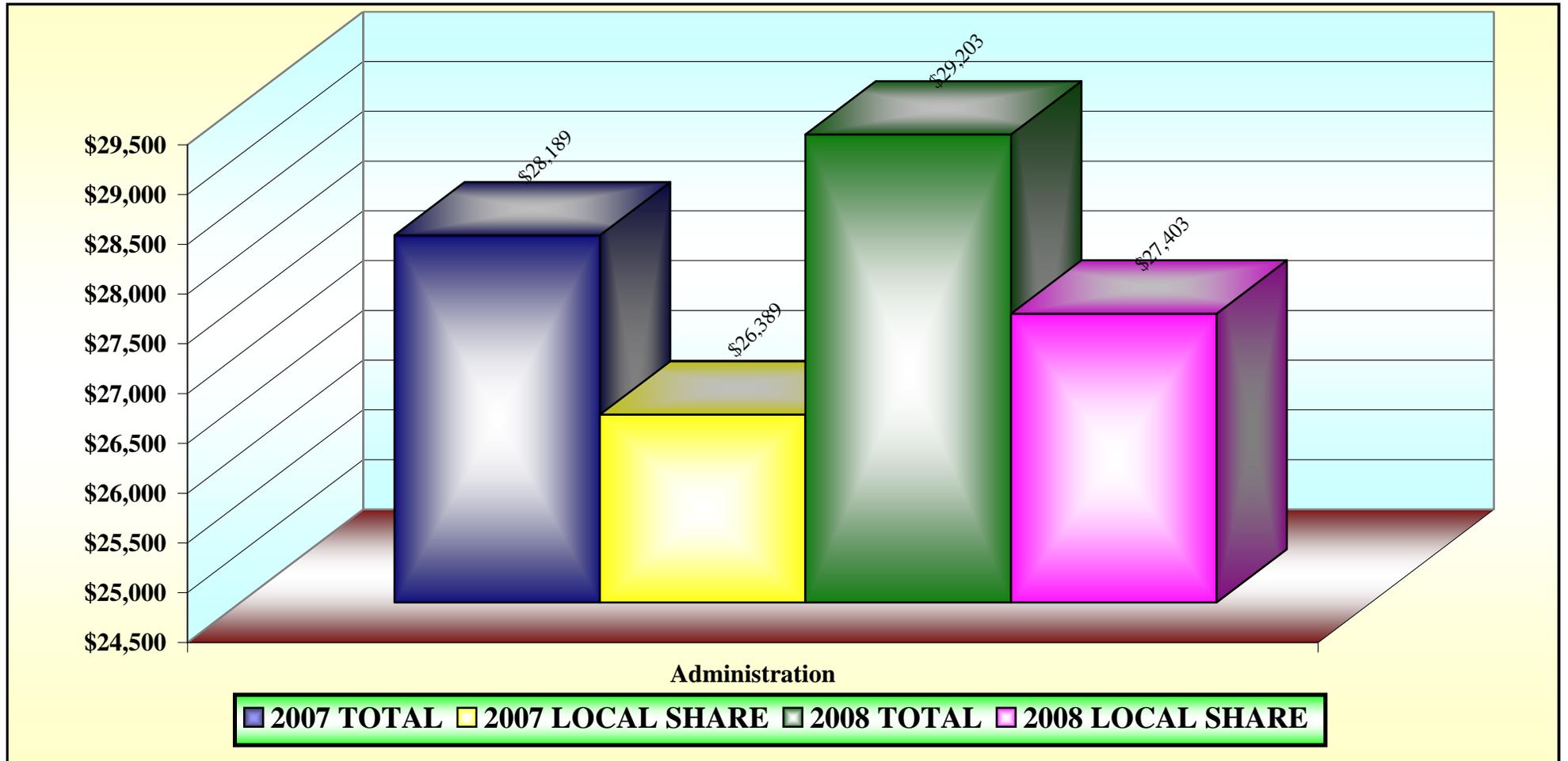
BUILDINGS GROUNDS
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p><u>Central Services 1610 Phones</u> To administer, operate and maintain County wide phone systems.</p>	<p>Keep phone service at their current operational level or better.</p>	<p align="right">261</p>	<p align="right">157</p>
<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 Sq. Ft.</p>	<p># of hours Administration # of hours performing Safety Maintenance # of hours performing Preventative Maintenance # of hours performing Minor Repairs # of hours performing Painting # of hours performing Cleaning Duties # of hours performing Capital Projects</p>	<p align="right">2485 300 750 2400 400 10328 400</p>	<p align="right">2573 237 725 2584 844 13220 0</p>
<p><u>Grounds 1622</u> Keep lawns, flower beds and parking lots in good repair and attractive.</p>	<p># of hours Administration # of hours performing Grounds Maintenance # of hours performing Snow Removal # of hours performing Capital Projects</p>	<p align="right">21 800 700 0</p>	<p align="right">73 2410 620 0</p>
<p><u>Parks 7110</u> Administer park grants and oversee capital improvements. Keep county park and park facilities clean and attractive.</p>	<p># of hours Administration # of hours performing Safety Maintenance # of hours performing Preventative Maintenance # of hours performing Minor Repairs # of hours performing Painting # of hours performing Cleaning Duties # of hours performing Grounds Maintenance # of hours performing Capital Projects</p>	<p align="right">365 10 70 140 200 325 250 1000</p>	<p align="right">340 17.3 10.7 150 150 200 225 0</p>

WEIGHTS MEASURES

Summary Comparison of 2007-2008 Costs

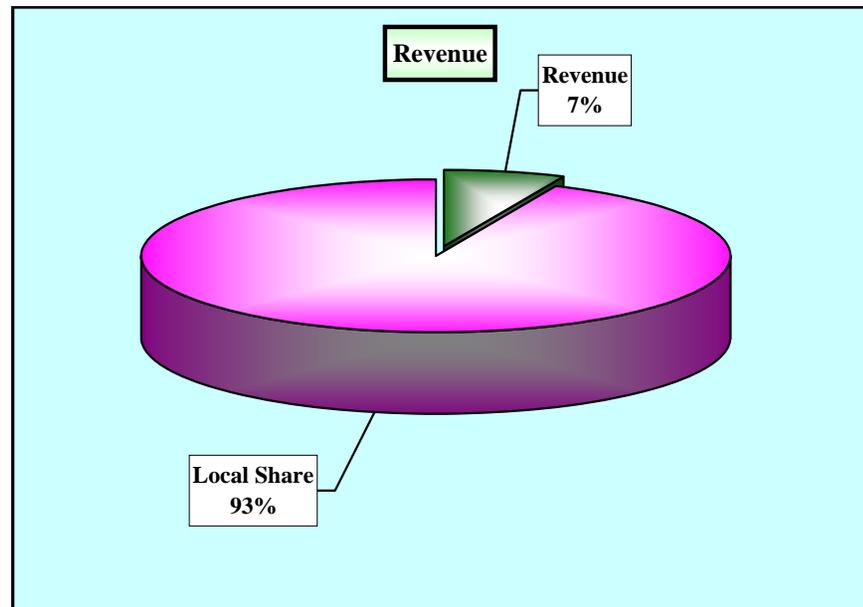
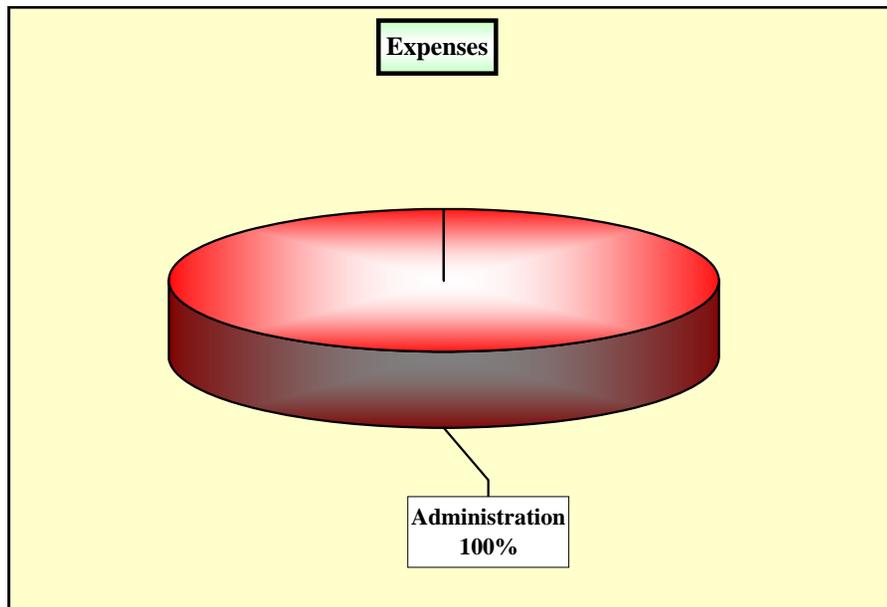
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 26,389	\$ 20,566	\$ 6,687	\$ 1,950	\$ 29,203	\$ 27,403	
TOTAL	\$ 19,572	\$ 6,687	\$ 1,930	\$ 28,189	\$ 26,389	\$ 20,566	\$ 6,687	\$ 1,950	\$ 29,203	\$ 27,403	3.8%



WEIGHTS MEASURES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 18,245	\$ 6,687	\$ 1,950	\$ 26,882	\$ 1,800	\$ 25,082
Program TOTALS	\$ 18,245	\$ 6,687	\$ 1,950	\$ 26,882	\$ 1,800	\$ 25,082



WEIGHTS AND MEASURES

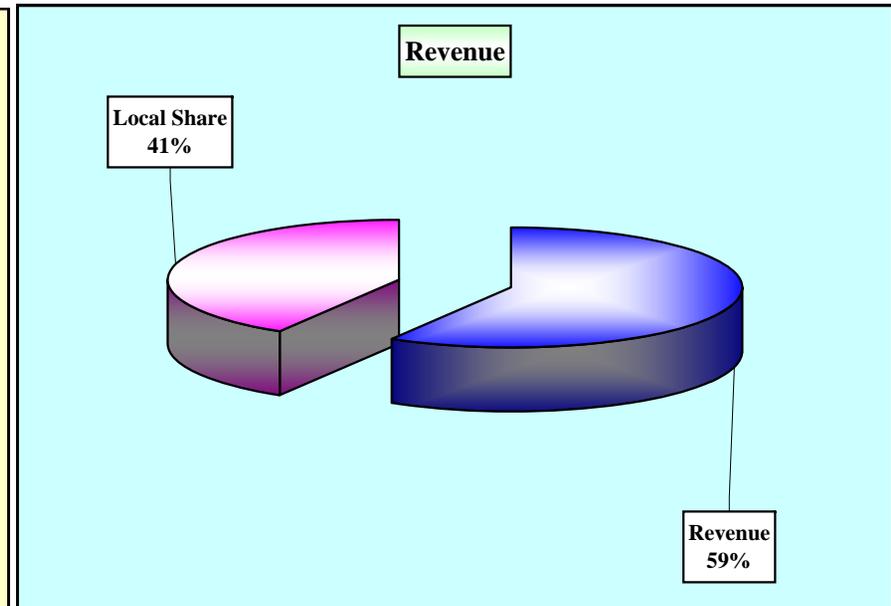
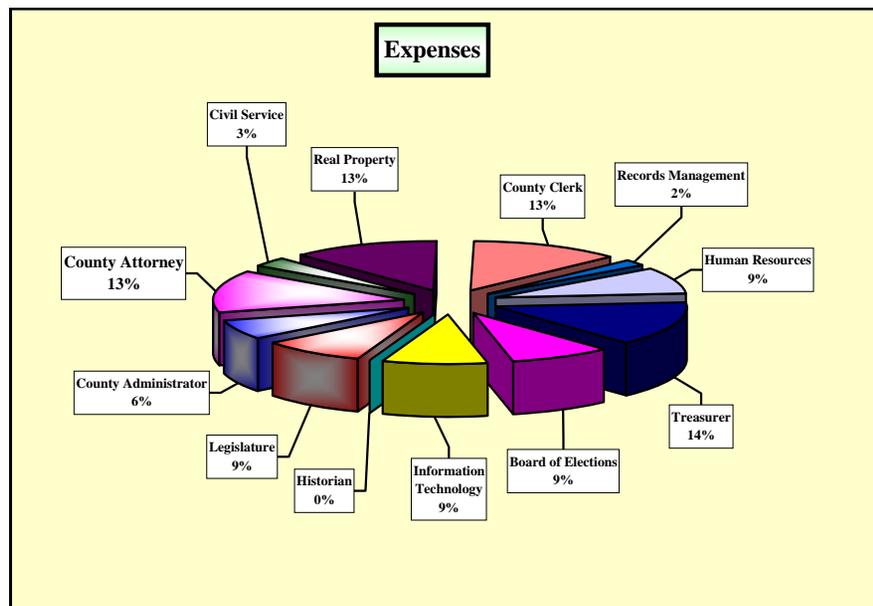
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>ADMINISTRATION: Inspect and test all weighing and measuring devices to ensure accuracy for the consumer.</p> <p>Conduct petroleum quality sampling.</p> <p>Inspect calibration on farm bulk</p> <p>Conduct spot checks on prepackaged 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 calibrated</p> <p># spot checks completed/failure</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.

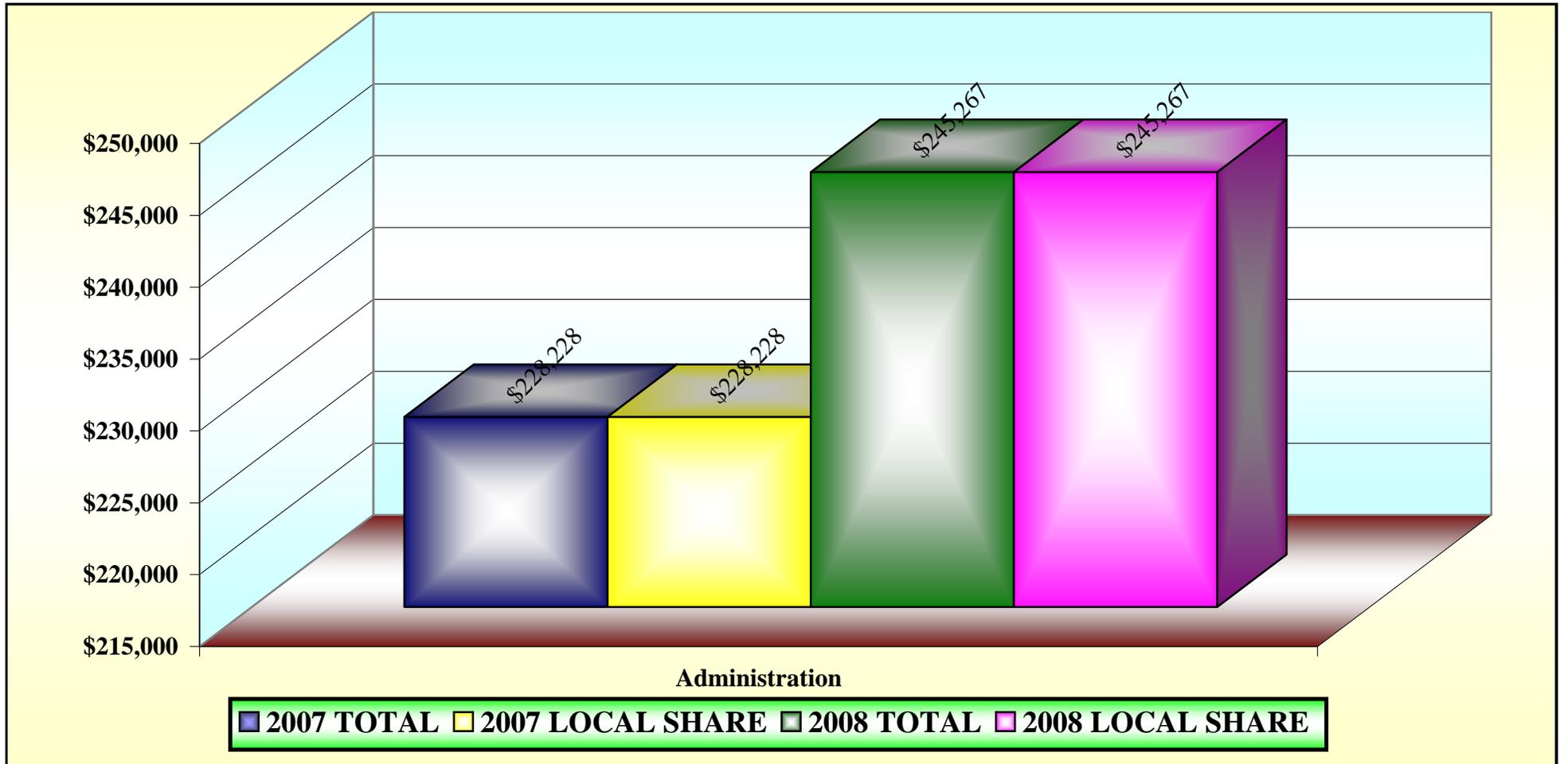
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Legislature	\$229,767	\$0	\$15,500	\$245,267	\$0	\$245,267
County Administrator	\$164,795	\$0	\$10,250	\$175,045	\$0	\$175,045
County Attorney	\$369,784	\$0	\$13,750	\$383,534	\$248,000	\$135,534
Civil Service	\$74,191	\$0	\$8,500	\$82,691	\$0	\$82,691
Real Property	\$313,337	\$0	\$36,700	\$350,037	\$170,037	\$180,000
County Clerk	\$322,274	\$0	\$28,350	\$350,624	\$401,000	(\$50,376)
Records Management	\$55,251	\$0	\$1,860	\$57,111	\$42,490	\$14,621
Human Resources	\$207,023	\$0	\$29,285	\$236,308	\$1,300	\$235,008
Treasurer	\$272,504	\$0	\$122,575	\$395,079	\$595,000	(\$199,921)
Board of Elections	\$164,795	\$0	\$74,500	\$239,295	\$69,625	\$169,670
Information Technology	\$122,893	\$59,910	\$61,265	\$244,068	\$94,088	\$149,980
Historian	\$3,100	\$0	\$500	\$3,600	\$0	\$3,600
Program Totals	\$2,299,714	\$59,910	\$403,035	\$2,762,659	\$1,621,540	\$1,141,119



LEGISLATURE

Summary Comparison of 2007-2008 Costs

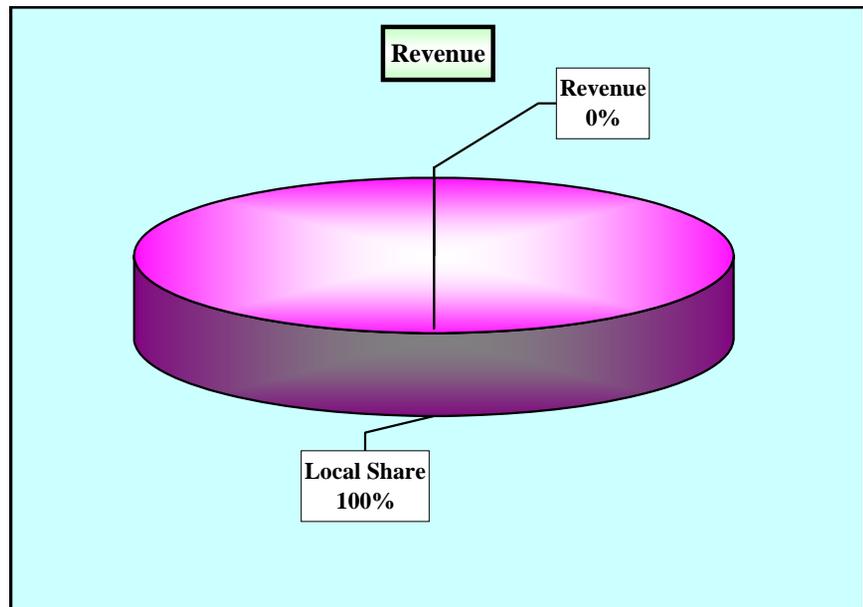
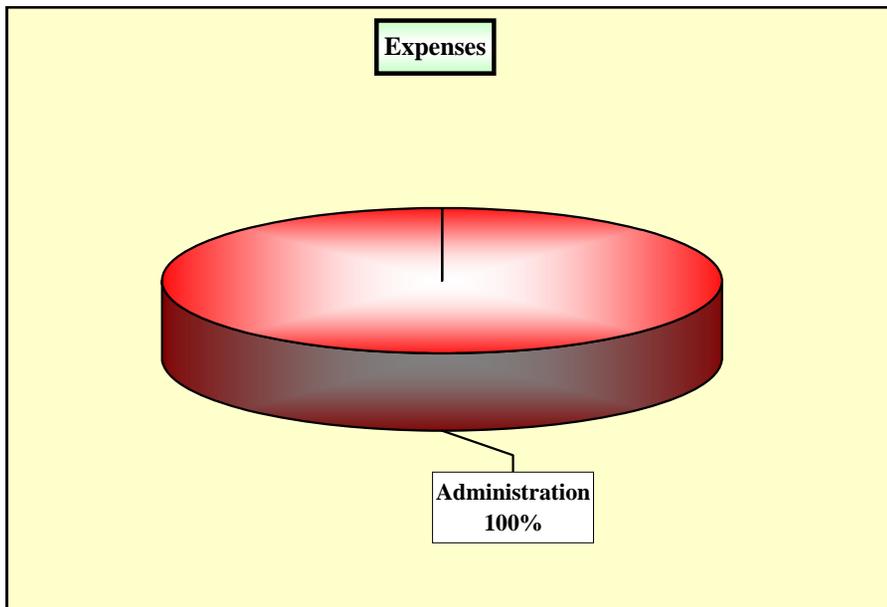
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 212,678	\$ -	\$ 15,550	\$ 228,228	\$ 228,228	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ 245,267	
TOTAL	\$ 212,678	\$ -	\$ 15,550	\$ 228,228	\$ 228,228	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ 245,267	7.5%



LEGISLATURE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ -	\$ 245,267
Program TOTALS	\$ 229,767	\$ -	\$ 15,500	\$ 245,267	\$ -	\$ 245,267



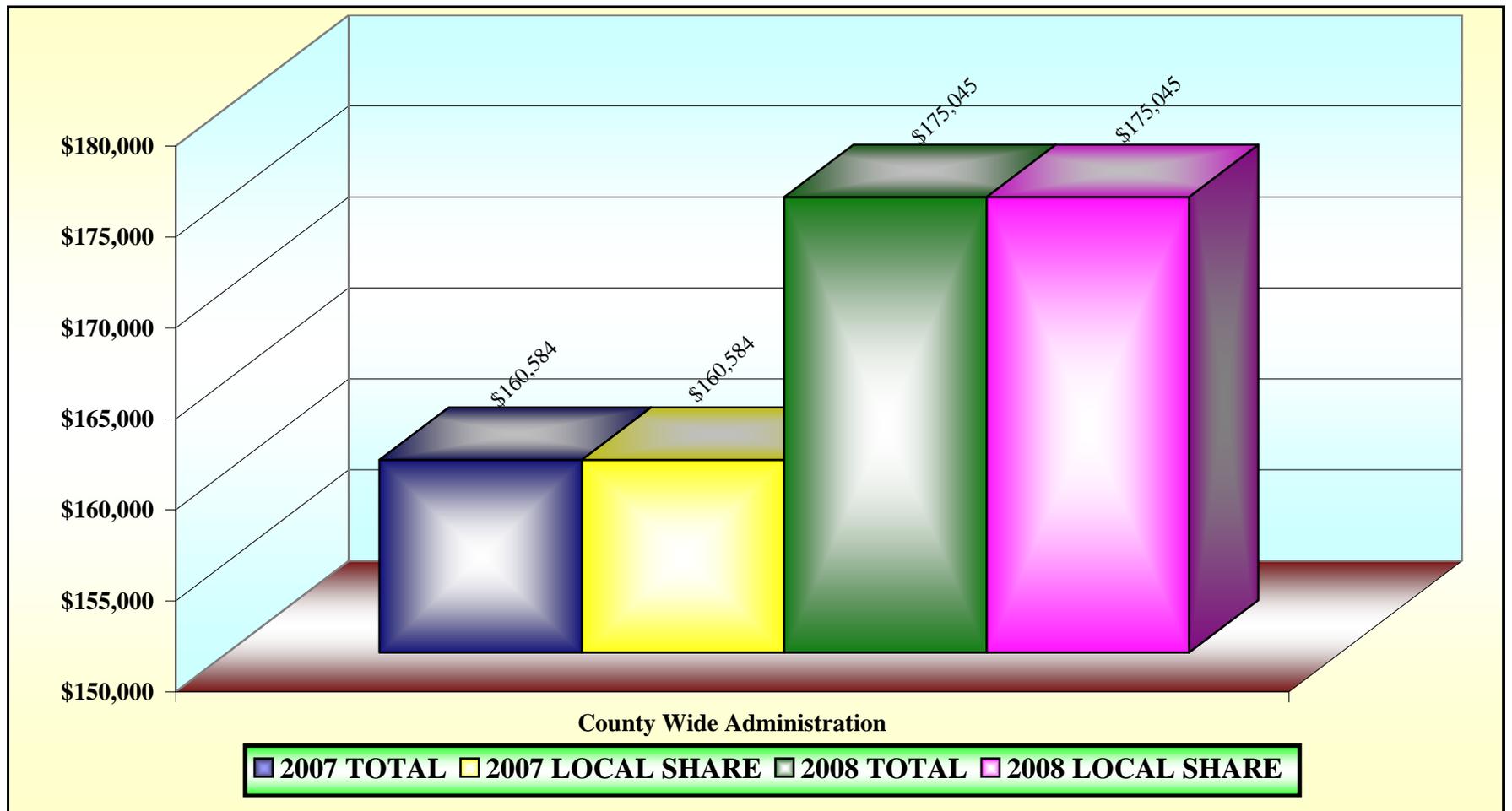
LEGISLATURE

Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Legislature Serve as the Governmental Body responsible for developing County policies, Local Laws and adopting Resolutions that affect the constituency at large. Provide leadership and direction to the County as a whole.</p>	<p>To not exceed a tax levy increase of 3% for the year 2008 budget. Return both the Rural Urban Center and the Office for the Aging buildings to the tax rolls. Continue to support the Council of Government (COG) in achieving intergovernmental shared services within the county, such as code enforcement, land use planning, and regional water and wastewater administration. Continue to explore shared services with neighboring counties. Plan and meet the communication needs of the Sheriff, Fire and Emergency Management Services with compatibility with the Statewide Wireless Network as a criteria in the selection process. Complete the office space consolidation project on schedule and within budget. Continue the work on a joint complex at the Highway Department to house the Town of Dix, Village of Watkins Glen for municipal needs, and for Soil and Water and Watershed Protection to be under one roof. Complete the public transportation needs assessment and evaluate implementation measures as it impacts county finances.</p>	<p>All Human Services related offices have moved into the new Human Services Complex as of November 2007. These offices include Social Services, Office for the Aging, Youth Bureau/Families First, and the Veterans Services Agency. The Legislature created an Implementation and Oversight Committee to work on the new Transportation Plan for County-Wide public transportation. The Real Property Tax Agency has completed re-assessing for the Towns of Tyrone and Orange per the Inter-Municipal Agreements for County-Wide Assessing.</p> <p>12.1% reduction in tax rate \$9.23/1000 AV tax rate Tax levy increase of 2.1%</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>9.3% reduction in tax rate \$8.37/1000AV tax rate Tax levy increase of 2.44%</p>
<p>Administration/Staff Serve as the administrative arm of the County Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services to the County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Clerk or Deputy Clerk within thirty days for approval by the Legislature. They are also sent to be published on the web page within five days after approval.</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>

COUNTY ADMINISTRATOR
Summary Comparison of 2007-2008 Costs

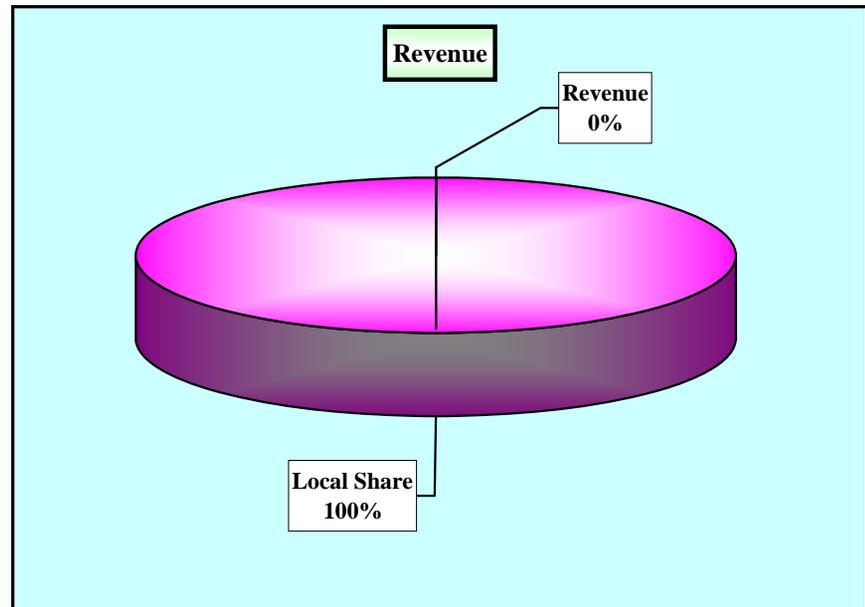
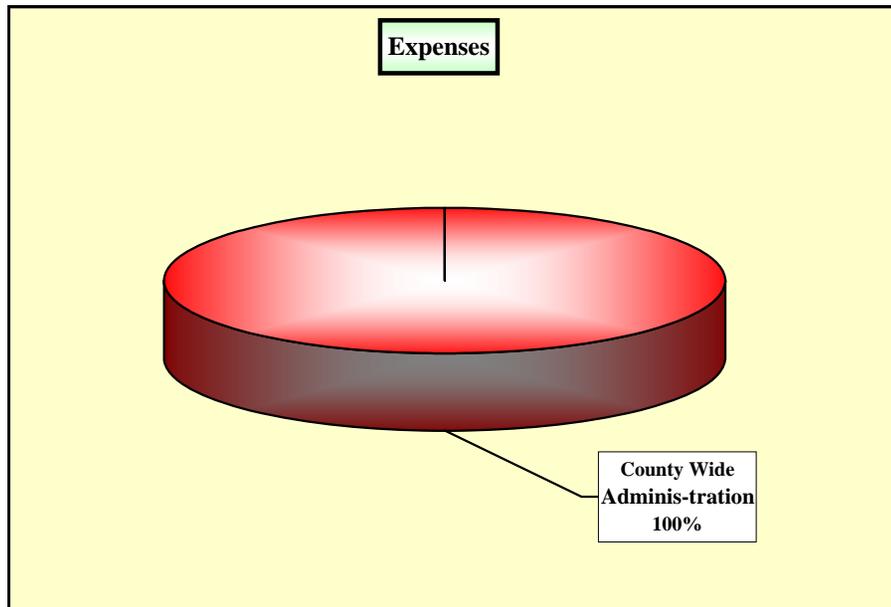
Program	2007 Personnel (100)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 157,034	\$ 3,550	\$ 160,584	\$ 160,584	\$ 164,795	\$ 10,250	\$ 175,045	\$ 175,045	
TOTAL	\$ 157,034	\$ 3,550	\$ 160,584	\$ 160,584	\$ 164,795	\$ 10,250	\$ 175,045	\$ 175,045	9.0%



COUNTY ADMINISTRATOR

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 164,795	\$ -	\$ 10,250	\$ 175,045	\$ -	\$ 175,045
Program TOTALS	\$ 164,795	\$ -	\$ 10,250	\$ 175,045	\$ -	\$ 175,045

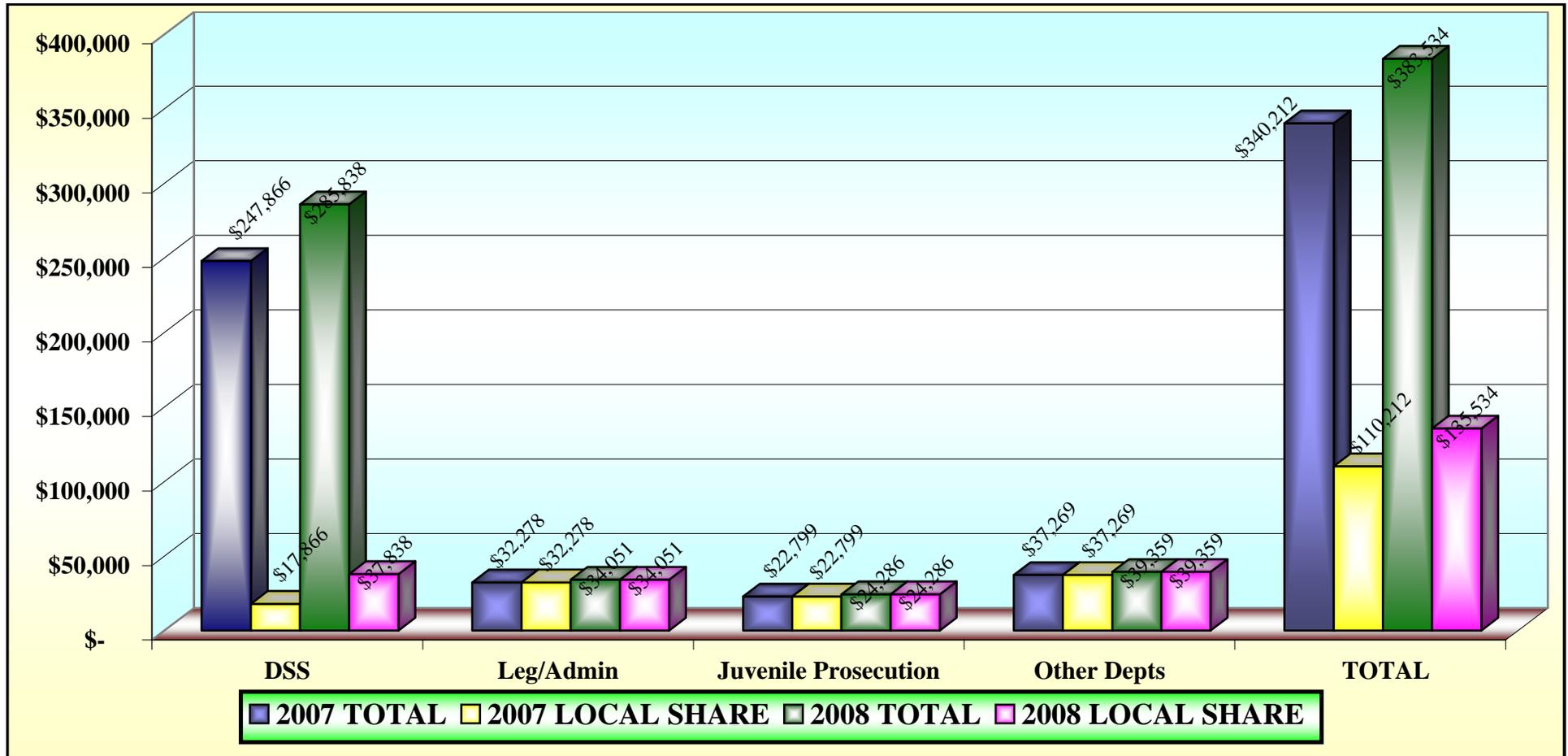


COUNTY ADMINISTRATOR
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>ADMINISTRATION The County Administrator oversees the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Specific responsibilities include development and implementation of county policies, negotiation of union contracts and labor issues, recruitment, supervision and evaluation of department heads and general administration of County projects. The County Administrator also serves as the Budget Officer, and is responsible for the development, analysis and administration of the County budget.</p>	<p>Fiscal Management Budgetary Controls Performance Budgeting Stewardship of County Resources Credit Rating Communication Provide Legislature with timely and complete reports and recommendations Leadership Provide leadership within County departments and community.</p>	<p>Tax levy Increase of 2.1% Tax Rate Decrease of 12. 1% Tax rate of 9.23/1000 assessed value Increase performance measures in departments Completed construction of Human Services Complex under budget and ahead of schedule County enjoys an A rating by Moody's Attend all committee meetings Provided recommendations for building project Provide coordination and facilitate Council of Governments Supported professional development for all staff Facilitated work of Transportation Committee in assessing the need for expansion of public transit in County Facilitate SMSI grant application for Shared records management facility</p>	<p>Tax Levy Increase of 2.4% Tax Rate Decrease of 9.3% Tax rate of 8.37/1000 assessed value Achieve at least 50% of PBB measures in all county departments Return Rural urban center and former Office for Aging to tax rolls in a manner that promotes sustained economic growth Maintain rating Continue 2007 initiatives Work to achieve COG goals of regional code enforcement and land use planning Increase professional development opportunities by at least 50% Implement recommendations of Transit Committee; develop a Schuyler County Transit System Construct facility Begin planning shared Public Works Facility</p>

COUNTY ATTORNEY Summary Comparison of 2007-2008 Costs

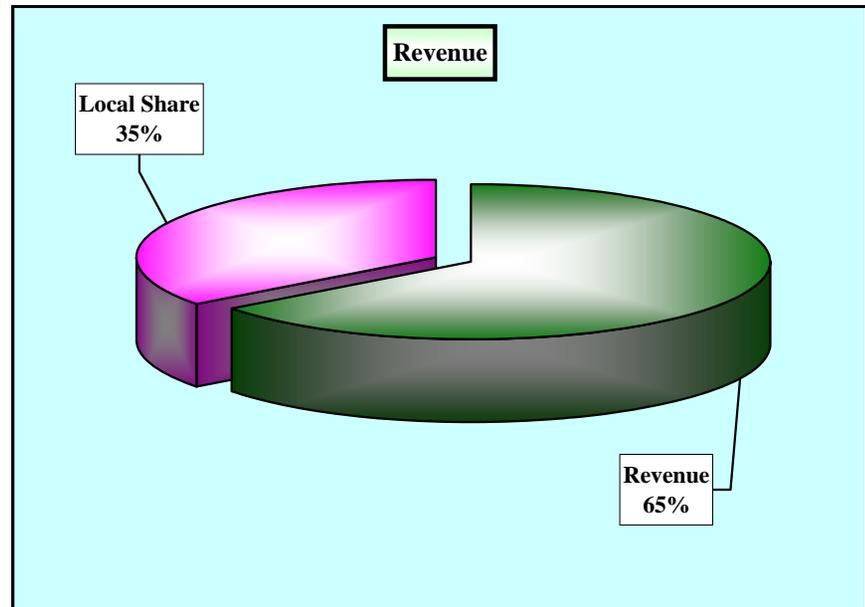
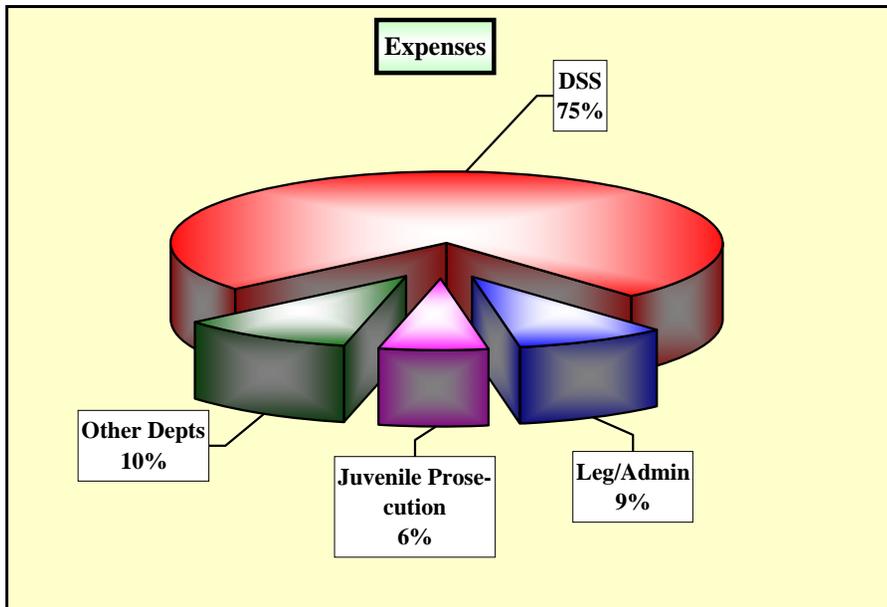
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 238,482	\$ -	\$ 9,384	\$ 247,866	\$ 17,866	\$ 276,124		\$ 9,714	\$ 285,838	\$ 37,838	
Leg/Admin	\$ 30,963	\$ -	\$ 1,315	\$ 32,278	\$ 32,278	\$ 32,676		\$ 1,375	\$ 34,051	\$ 34,051	
Juvenile Prosecution	\$ 21,775	\$ -	\$ 1,024	\$ 22,799	\$ 22,799	\$ 23,202		\$ 1,084	\$ 24,286	\$ 24,286	
Other Depts	\$ 35,752	\$ -	\$ 1,517	\$ 37,269	\$ 37,269	\$ 37,782		\$ 1,577	\$ 39,359	\$ 39,359	
TOTAL	\$ 326,972	\$ -	\$ 13,240	\$ 340,212	\$ 110,212	\$ 369,784	\$ -	\$ 13,750	\$ 383,534	\$ 135,534	23.0%



COUNTY ATTORNEY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 276,124	\$ -	\$ 9,714	\$ 285,838	\$ 248,000	\$ 37,838
Leg/Admin	\$ 32,676	\$ -	\$ 1,375	\$ 34,051		\$ 34,051
Juvenile Prosecution	\$ 23,202	\$ -	\$ 1,084	\$ 24,286		\$ 24,286
Other Depts	\$ 37,782	\$ -	\$ 1,577	\$ 39,359		\$ 39,359
Program TOTALS	\$ 369,784	\$ -	\$ 13,750	\$ 383,534	\$ 248,000	\$ 135,534



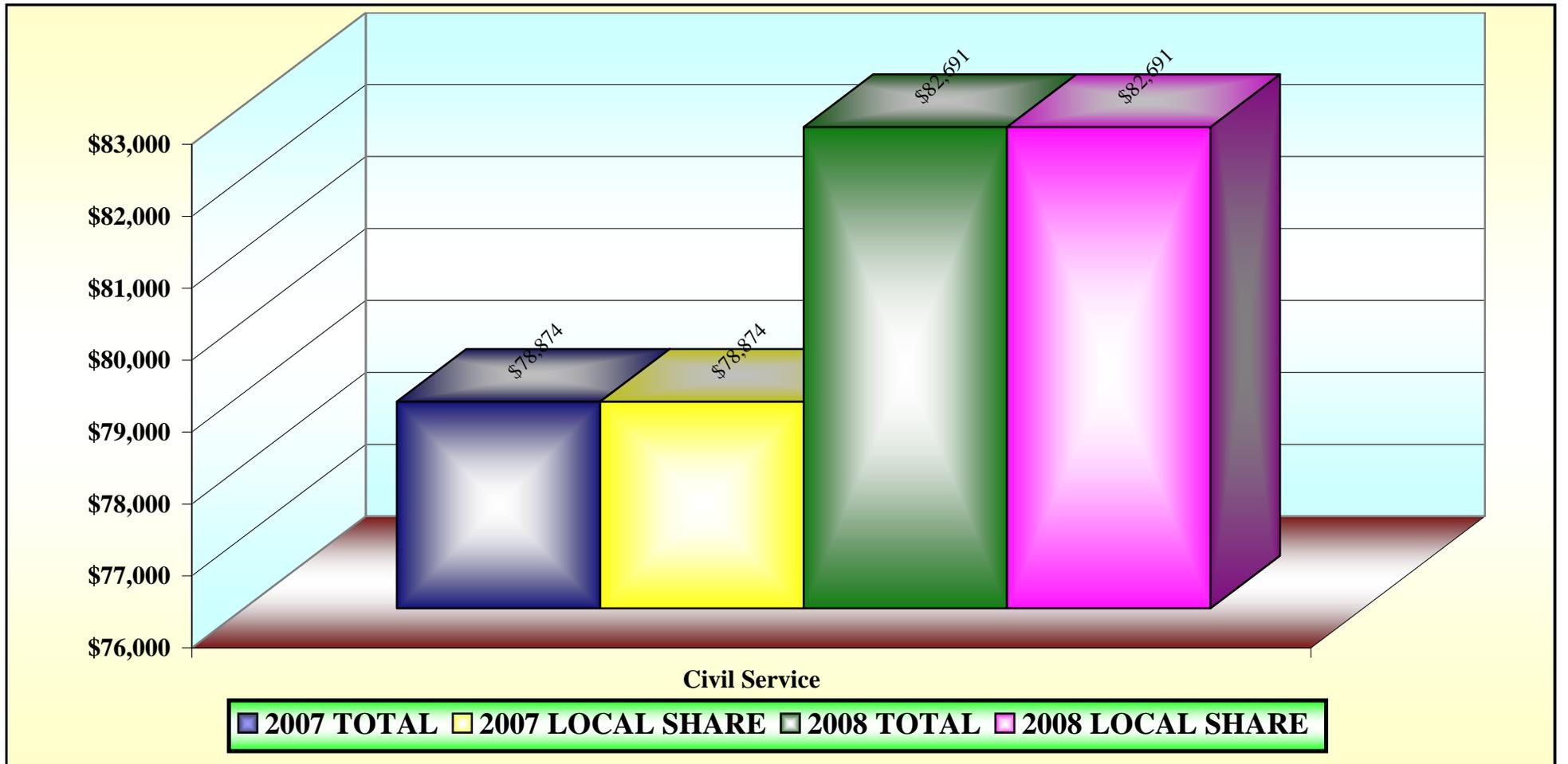
COUNTY ATTORNEY Performance Measures

Programs	Objectives	Performance Measures	2007 Narrative	2008 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 opinions requests responded to in a 48 hours:	Building Acquisition and related litigation Padua Ridge Montour House.	County Wide Assessment Montour House
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:216 to date CPS Hotline Referrals: 2004 - 48 2005 - 34 2006 - 50 2007 -28 (Aug.)	Substantial increase in Article 81 Proceedings Adult Services	Review of Article 81 Process
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% 2007 - 616= 99% (Oct.-Sept.)	Tax Sale process review Board of Elections leasing	Sale of Buildings
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 2007 - PINS-8 to date JD-11 to date		

CIVIL SERVICE

Summary Comparison of 2007-2008 Costs

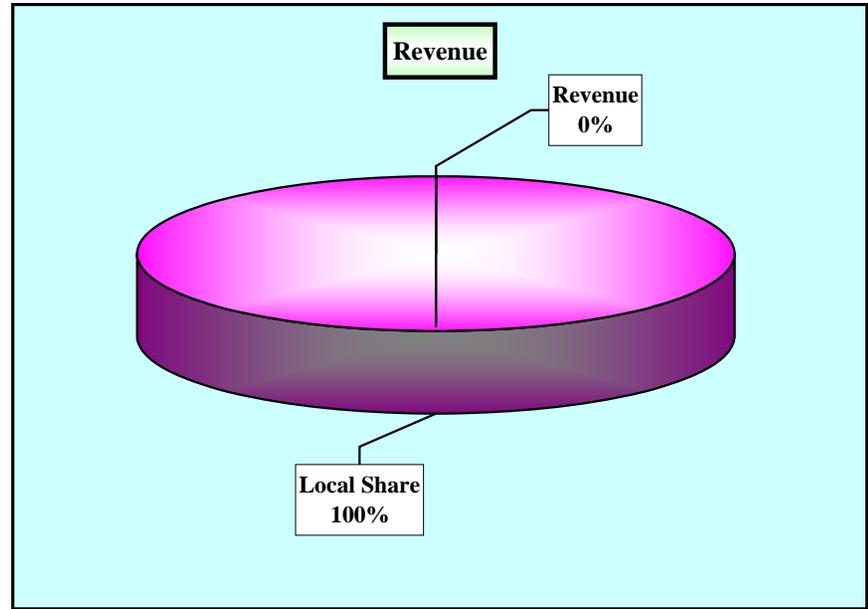
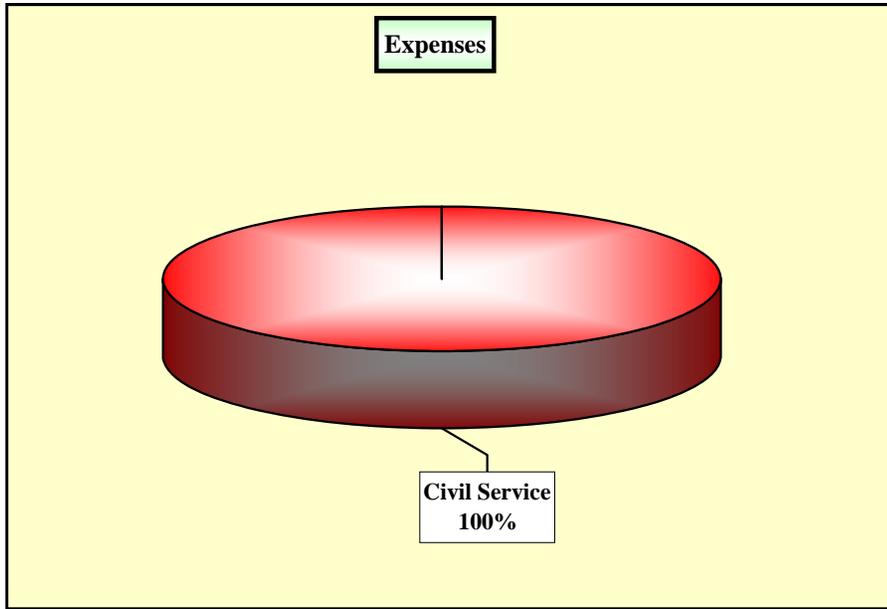
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Civil Service	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ 78,874	\$ 74,191		\$ 8,500	\$ 82,691	\$ 82,691	
TOTAL	\$ 69,974	\$ -	\$ 8,900	\$ 78,874	\$ 78,874	\$ 74,191	\$ -	\$ 8,500	\$ 82,691	\$ 82,691	4.8%



CIVIL SERVICE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Civil Service	\$ 74,191	\$ -	\$ 8,500	\$ 82,691		\$ 82,691
Program TOTALS	\$ 74,191	\$ -	\$ 8,500	\$ 82,691	\$ -	\$ 82,691

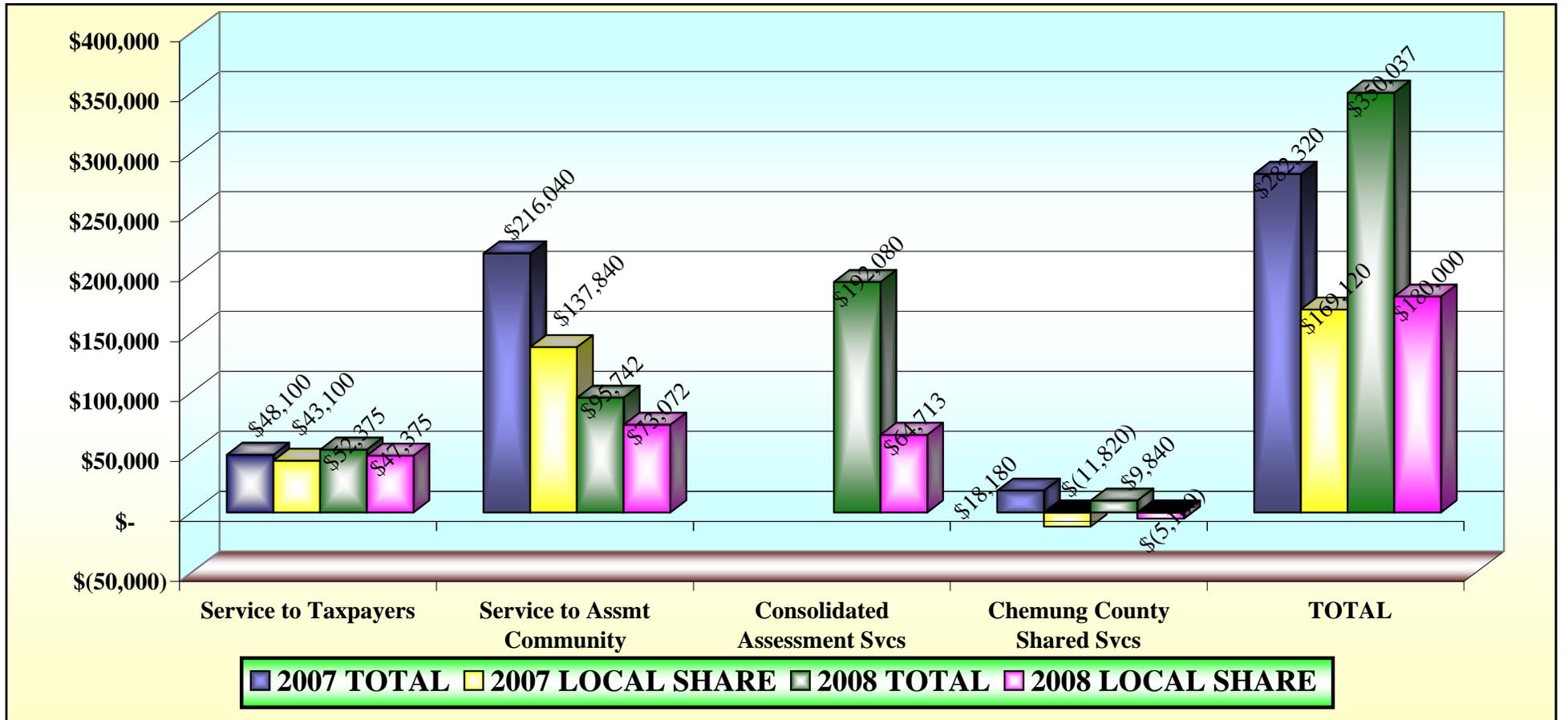


CIVIL SERVICE Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Administration</p> <p>Goal: Assist the community by information on examinations and position vacancies and other Civil Service issues.</p> <p>Goal: Assist municipalities to ensure that hiring conforms to Civil Service Law and Rules.</p> <p>Goal: Ensure sufficient eligible lists hiring competitive positions by lists and administering examinations.</p>	<p>Convey information to the public visit the office. Provide on webpage for convenience to community and cost effectiveness.</p> <p>Certify payroll for all Schuyler County at least one time fiscal year. Correct problems promptly.</p> <p>Provisional rate (untested positions) as shown on annual to NYS Civil Service is equal to or less than state average.</p>	<p>Have added Civil Service Rules to County website.</p> <p>Most payrolls have been certified for 2007.</p> <p>Provisional rate was less than state average for 2006.</p>	<p>Will have all of job descriptions on county website.</p> <p>Continue to certify payrolls for all municipalities each year.</p> <p>Keep provisional rate as low as possible.</p>

REAL PROPERTY Summary Comparison of 2007-2008 Costs

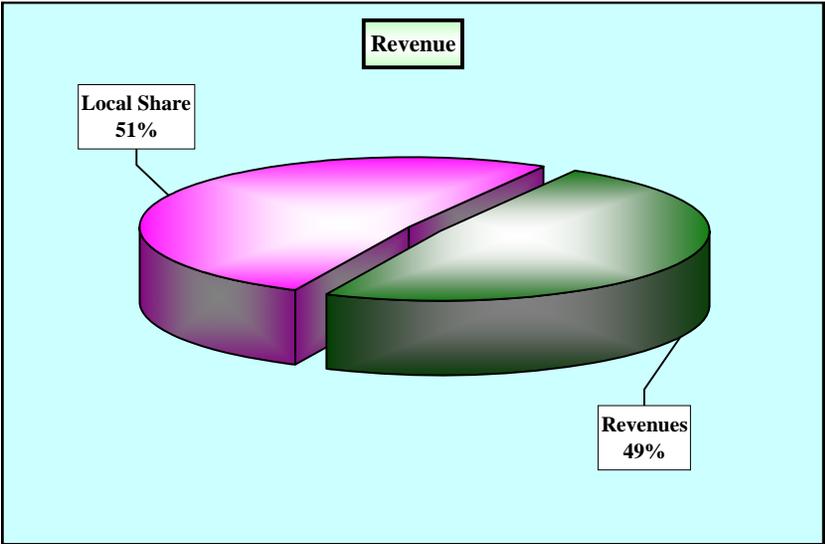
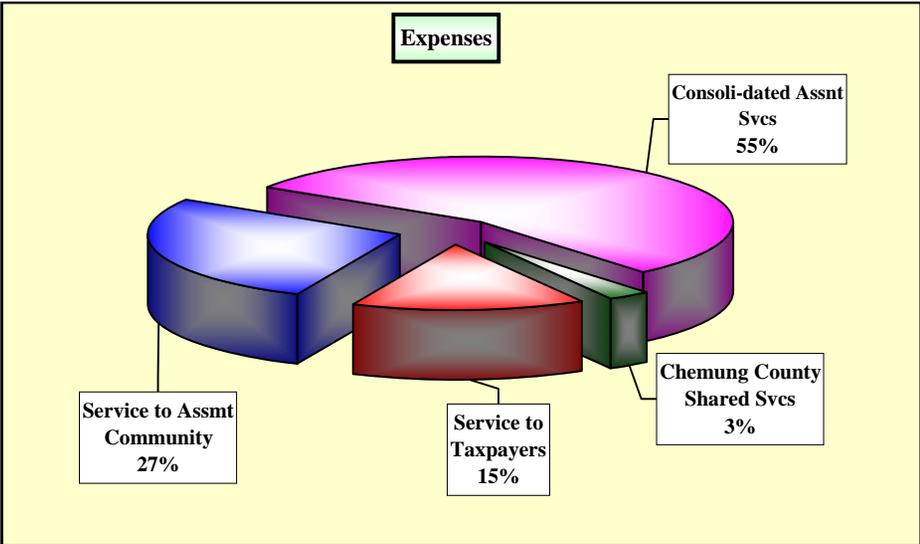
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 45,650	\$ -	\$ 2,450	\$ 48,100	\$ 43,100	\$ 49,775		\$ 2,600	\$ 52,375	\$ 47,375	
Service to Assmt Community	\$ 173,470	\$ -	\$ 42,570	\$ 216,040	\$ 137,840	\$ 66,642		\$ 29,100	\$ 95,742	\$ 73,072	
Consolidated Assessment Svcs						\$ 187,080		\$ 5,000	\$ 192,080	\$ 64,713	
Chemung County Shared Svcs	\$ 18,180	\$ -	\$ -	\$ 18,180	\$ (11,820)	\$ 9,840			\$ 9,840	\$ (5,160)	
TOTAL	\$ 237,300	\$ -	\$ 45,020	\$ 282,320	\$ 169,120	\$ 313,337	\$ -	\$ 36,700	\$ 350,037	\$ 180,000	6.4%



REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 49,775	\$ -	\$ 2,600	\$ 52,375	\$ 5,000	\$ 47,375
Service to Assmt Community	\$ 66,642	\$ -	\$ 29,100	\$ 95,742	\$ 22,670	\$ 73,072
Consolidated Assessment Svcs	\$ 187,080	\$ -	\$ 5,000	\$ 192,080	\$ 127,367	\$ 64,713
Chemung County Shared Svcs	\$ 9,840	\$ -	\$ -	\$ 9,840	\$ 15,000	\$ (5,160)
Program TOTALS	\$ 313,337	\$ -	\$ 36,700	\$ 350,037	\$ 170,037	\$ 180,000



REAL PROPERTY TAX AGENCY

Performance Measures

Programs	Definition	Performance Measures	2007 Outcomes	2008 Projected Outcomes
Service to Taxpayers	Process corrections to tax rolls.	Circumstances of alleged errors are investigated and actions issued within 10 days of receipt of application, consistent with statutory requirement.	27 out of 28 corrections processed within 10 days of receipt, consistent with statutory requirement.	100% of correction applications processed within 10 days of receipt, consistent with statutory requirement.
Service to the Assessment Community	<p>Service to the Assessment Community includes:</p> <p>~Preparing and maintaining accurate tax maps for assessment purposes.</p> <p>~Providing timely reports to state on behalf of</p> <p>~Assist the County Treasurer with the tax auction.</p>	<p>Provide deeds and transfer reports to assessors within 45 days of filing.</p> <p>Sales Transmittal Reports are to be provided to Albany quarterly.</p> <p>Assessors' Annual Reports to be provided to Albany by 7/31.</p> <p>Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list.</p>	<p>Deeds and transfers provided to assessors within 45 days of filing. (Average for each two week batch)</p> <p>Sales Transmittal Reports were provided quarterly.</p> <p>Electronic copies of Assessors' Annual Reports were provided in July. Hard copy followed in August.</p> <p>Auction property report was prepared within 30 days of the receipt of treasurer's request.</p>	<p>Log and compile actual number of transfers and turn around time on each document.</p> <p>Ensure a 1 to 1 match of parcels between the tax maps and the assessment rolls.</p> <p>Sales Transmittal Reports to be provided quarterly.</p> <p>Both electronic and hard copy of Assessors' Annual Reports provided to Albany in July.</p> <p>Auction property report to be prepared within 30 days of receipt of treasurer's request.</p>

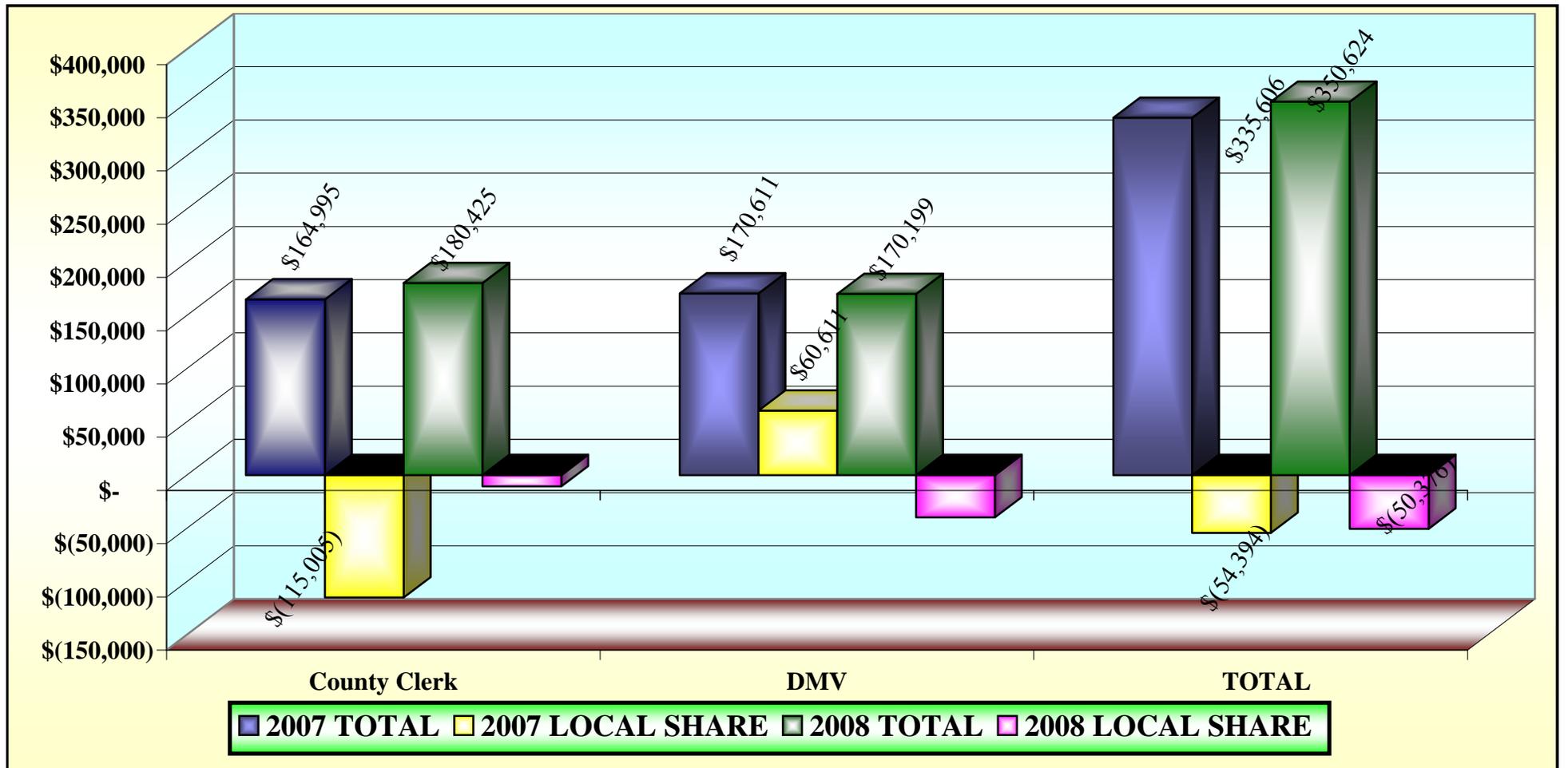
REAL PROPERTY TAX AGENCY Performance Measures

Programs	Definition	Performance Measures	2007 Outcomes	2008 Projected Outcomes
Chemung County Shared Services	The shared services contract with Chemung County providing RPT Director services as defined in statute, and administration of PILOT program.	Calculate net revenue attributed to the shared services contract.	Net Revenue = \$11,820	Net Revenue = \$5,160, reflecting a reduced scope of services due to expanded duties involving Schuyler County consolidated assessment services.
Consolidated Assessment Services	Provide assessing services to municipalities including assessment and exemption administration, successful completion of reassessment projects, and a public information program that educates taxpayers as to the system processes and their rights to due process.	<p>Reassessment Rolls meet the state's requirements for level and equity to qualify for aid.</p> <p>Conduct a public information meeting in each municipality, meet with town boards.</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program.</p> <p>Maximize the number of participating municipalities to offset per parcel cost.</p>		<p>Orange and Tyrone receive Eq rates of 100%, and qualify for reassessment aid.</p> <p>Public information and town board meetings in 6 of 8 towns.</p> <p>\$9.89 per parcel cost for participating towns is 27% less than the prior per parcel cost of \$13.55.</p> <p>6 of 8 towns continue to participate.</p>

COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLES

Summary Comparison of 2007-2008 Costs

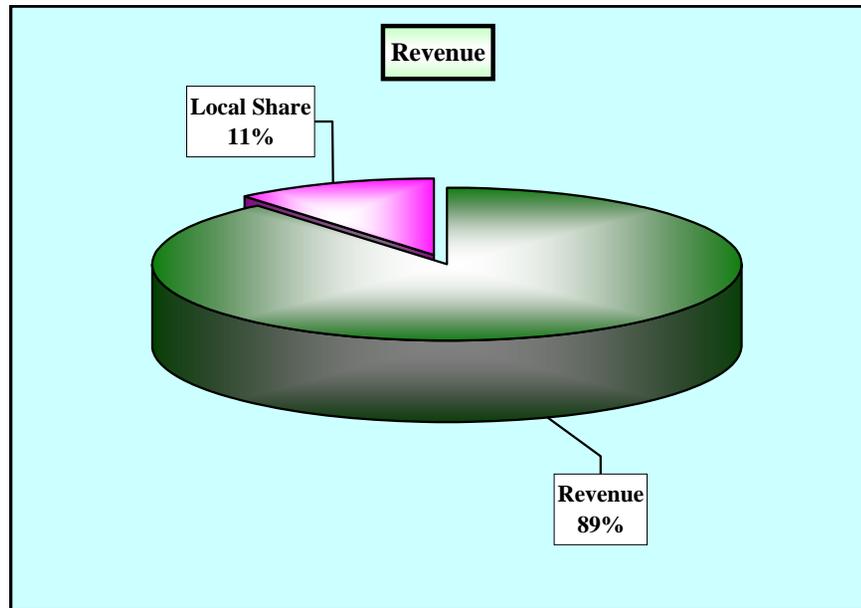
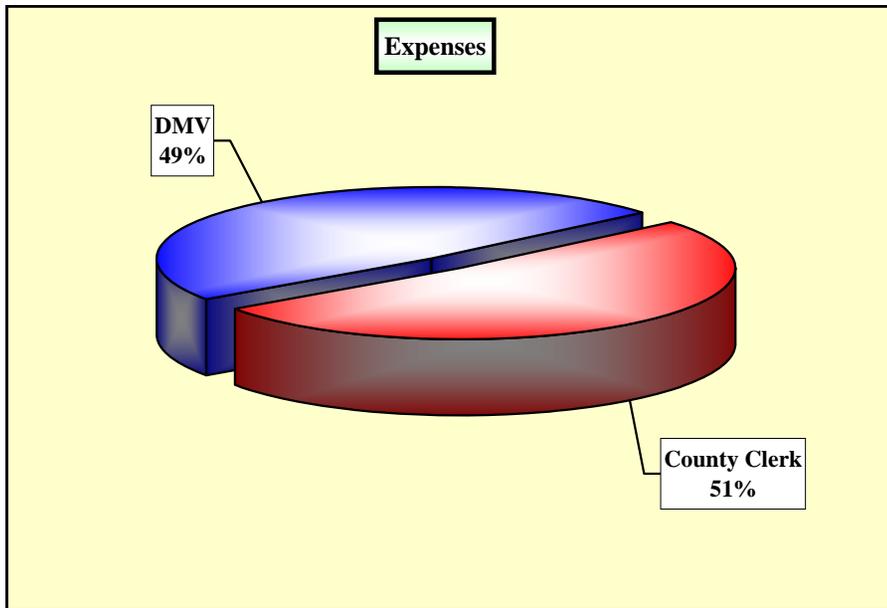
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 141,395	\$ -	\$ 23,600	\$ 164,995	\$ (115,005)	\$ 157,000	\$ -	\$ 23,425	\$ 180,425	\$ (10,575)	
DMV	\$ 165,761	\$ -	\$ 4,850	\$ 170,611	\$ 60,611	\$ 165,274	\$ -	\$ 4,925	\$ 170,199	\$ (39,801)	
TOTAL	\$ 307,156	\$ -	\$ 28,450	\$ 335,606	\$ (54,394)	\$ 322,274	\$ -	\$ 28,350	\$ 350,624	\$ (50,376)	-7.4%



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	\$ 157,000	\$ -	\$ 23,425	\$ 180,425	\$ 191,000	\$ (10,575)
DMV	\$ 165,274	\$ -	\$ 4,925	\$ 170,199	\$ 210,000	\$ (39,801)
Program TOTALS	\$ 322,274	\$ -	\$ 28,350	\$ 350,624	\$ 401,000	\$ (50,376)



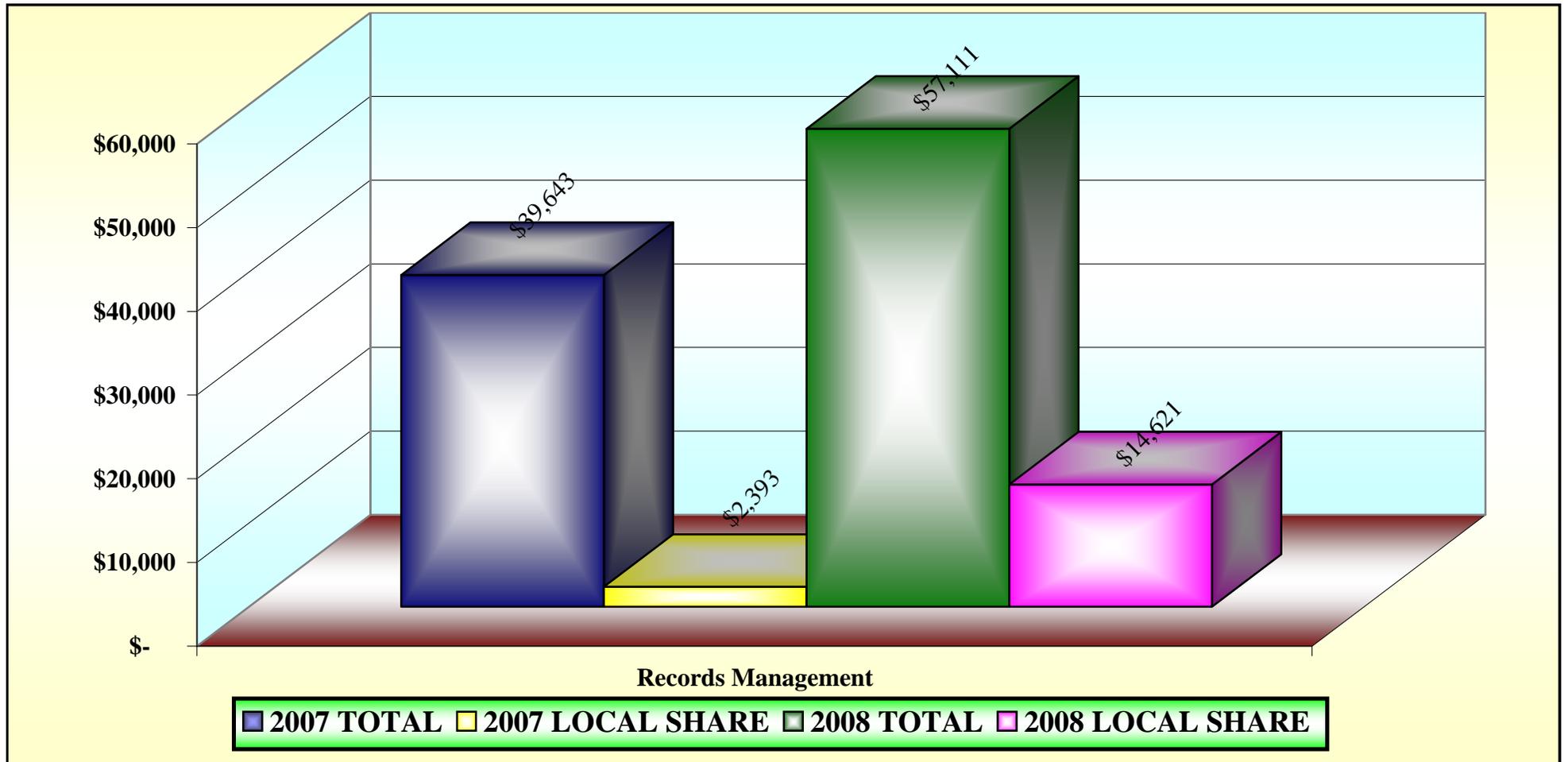
COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>County Clerk Objective: Record & file documents in a timely, easily retrievable and manner, thereby preserving the history of Schuyler County. Strive to keep exceptional public service, while working within our budget.</p> <p>DMV Objective: Stay appraised of the constantly changing laws and Serve the public in a friendly manner, keeping wait time at a minimum.</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 Office to offset Corning College charge backs. ▪ Year-end budget figures. ▪ Public Comment. ▪ Possibly develop a comment survey. ▪ Monitor waiting time. 	<p>Document return time, for the most part, has been kept well within our desired limits. Public comment has been positive. All looks good for easily staying within our budget for year end</p> <p>With a full staff of proficient clerks we have been able to keep wait at an acceptable level and public comment has been good.</p>	<p>Hope to trim document return time little bit more. Will continue to offer effective and efficient customer service. Should work within our year end budget.</p> <p>Will continue to monitor customer wait time and comments. With the new building move, hope find solution to a few problems, as not enough customer wait area.</p>

RECORDS MANAGEMENT

Summary Comparison of 2007-2008 Costs

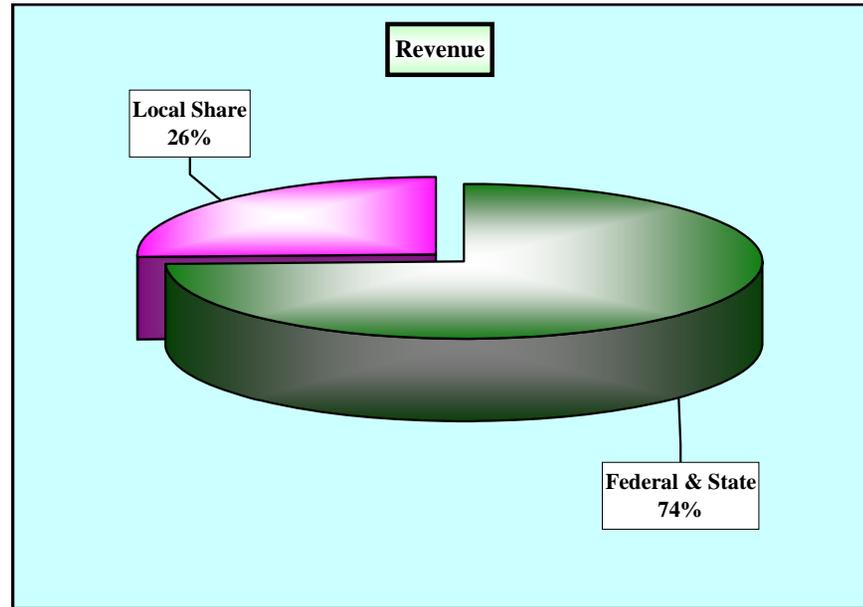
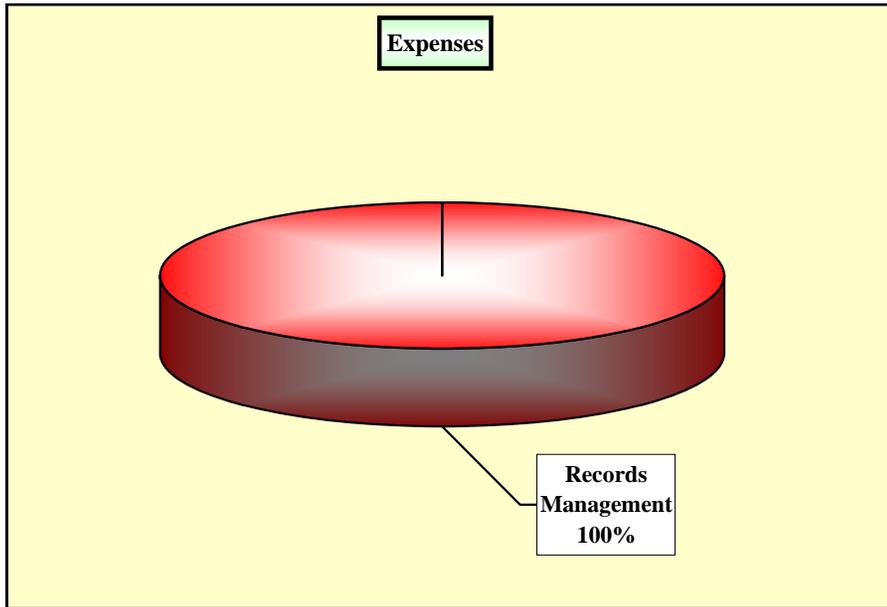
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 2,393	\$ 55,251		\$ 1,860	\$ 57,111	\$ 14,621	
TOTAL	\$ 38,203	\$ -	\$ 1,440	\$ 39,643	\$ 2,393	\$ 55,251	\$ -	\$ 1,860	\$ 57,111	\$ 14,621	511.0%



RECORDS MANAGEMENT

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Records Management	\$ 55,251	\$ -	\$ 1,860	\$ 57,111	\$ 42,490	\$ 14,621
Program TOTALS	\$ 55,251	\$ -	\$ 1,860	\$ 57,111	\$ 42,490	\$ 14,621



RECORDS MANAGEMENT

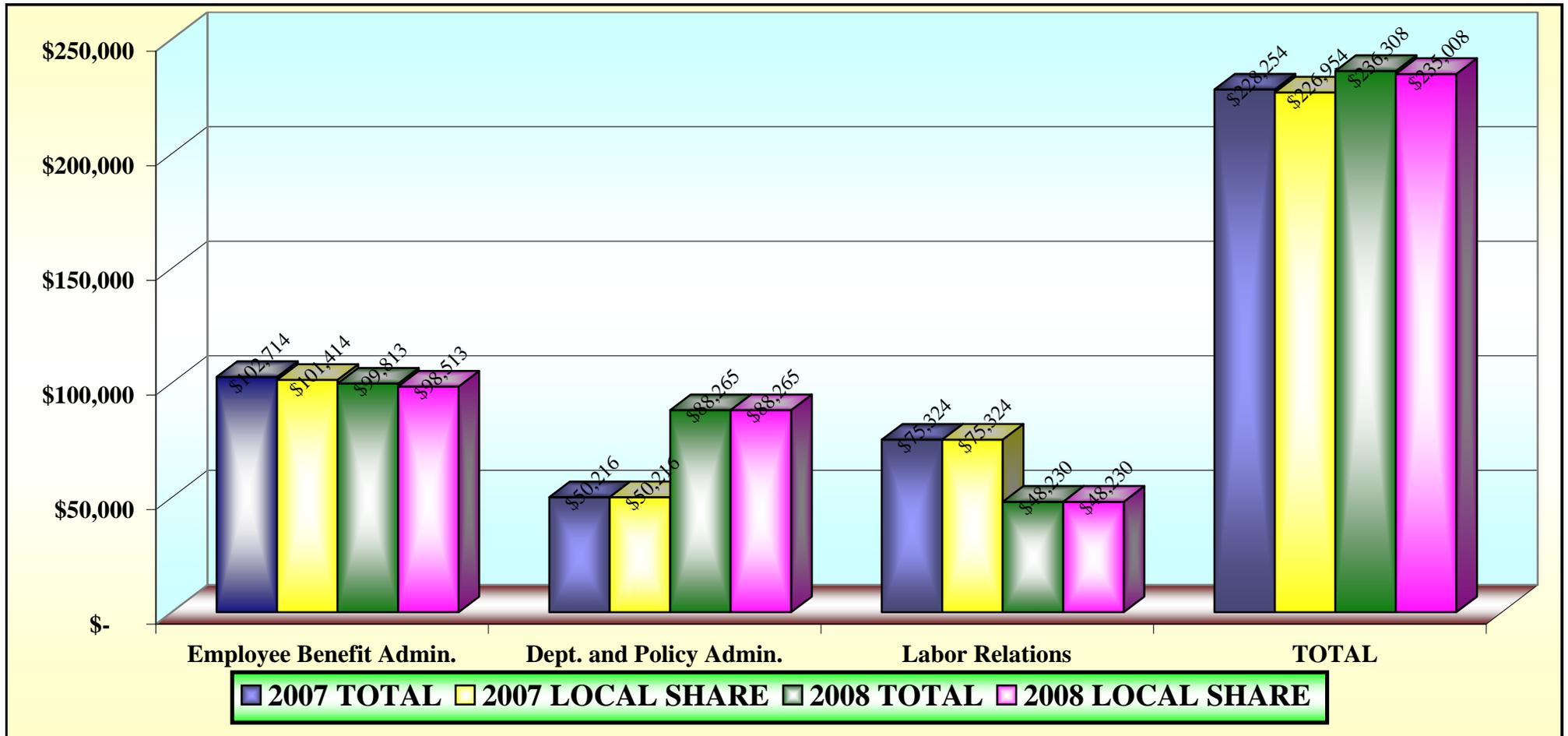
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 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>Due to budget constraints, electronic measures have not been put into place</p> <p>Records are still stored in five areas of the campus, due to State Education Departments lack of approval of plans for new facility</p> <p>75% compliance due to massive microfilming project in various departments</p>	<p>Reduction of paper destroyed on a yearly basis by means of electronic measures</p> <p>Completion of shared records storage facility to include towns, villages, school district and the counties records in one location</p> <p>95% compliance with state regulations suggestions regarding records storage</p>

HUMAN RESOURCES

Summary Comparison of 2007-2008 Costs

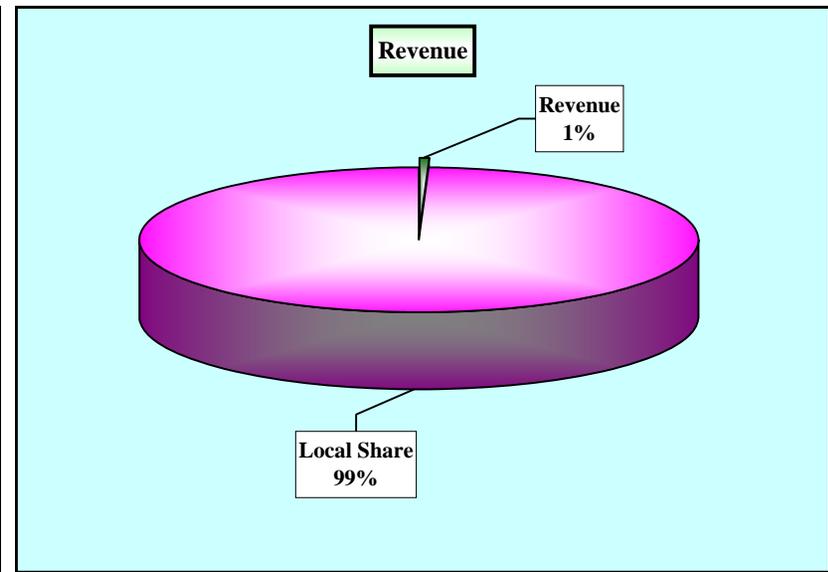
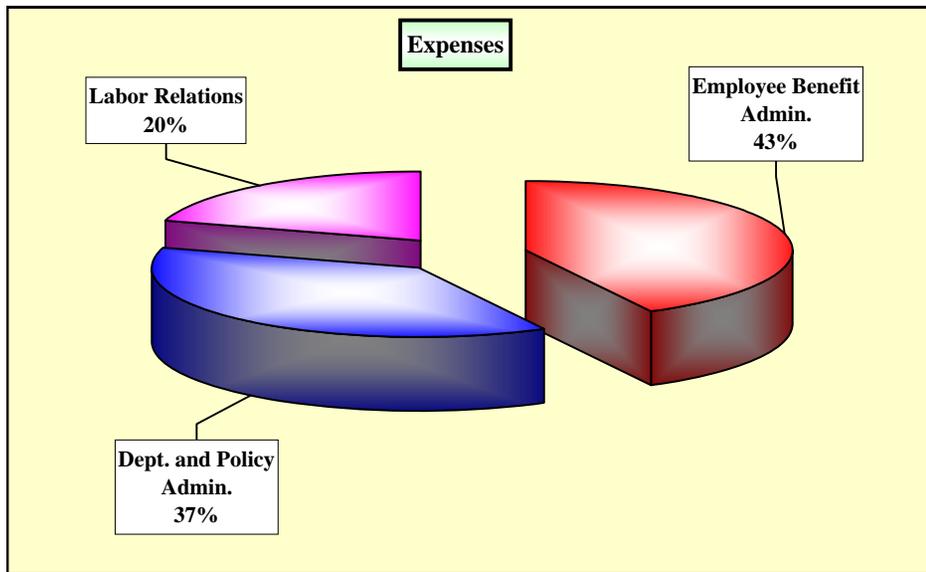
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Employee Benefit Admin.	\$ 89,536	\$ -	\$ 13,178	\$ 102,714	\$ 101,414	\$ 86,635	\$ -	\$ 13,178	\$ 99,813	\$ 98,513	
Dept. and Policy Admin.	\$ 43,773	\$ -	\$ 6,443	\$ 50,216	\$ 50,216	\$ 83,872	\$ -	\$ 4,393	\$ 88,265	\$ 88,265	
Labor Relations	\$ 65,660	\$ -	\$ 9,664	\$ 75,324	\$ 75,324	\$ 36,516	\$ -	\$ 11,714	\$ 48,230	\$ 48,230	
TOTAL	\$ 198,969	\$ -	\$ 29,285	\$ 228,254	\$ 226,954	\$ 207,023	\$ -	\$ 29,285	\$ 236,308	\$ 235,008	3.5%



HUMAN RESOURCES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Employee Benefit Admin.	\$ 86,635	\$ -	\$ 13,178	\$ 99,813	\$ 1,300	\$ 98,513
Dept. and Policy Admin.	\$ 83,872	\$ -	\$ 4,393	\$ 88,265		\$ 88,265
Labor Relations	\$ 36,516	\$ -	\$ 11,714	\$ 48,230		\$ 48,230
Program TOTALS	\$ 207,023	\$ -	\$ 29,285	\$ 236,308	\$ 1,300	\$ 235,008



HUMAN RESOURCES

Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 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 all of the county's insurance plans.</p>	<p>Comprehensive report outlining costs and reimbursements for active employees and retirees. Improved ability to budget based on up to date actual costs.</p>	<p>Proactively seek out ways to reduce health insurance costs, i.e. investigate self-funding, RFPs, possible re-opening of union contracts to discuss plan design changes, etc. Ultimate goal of cost savings.</p>
	<p>Establish an electronic, sole source for employee information in order to improve office efficiency, reporting and consolidation/elimination of files and notebooks.</p>	<p>Received proposals from ADP and KVS on human resource software for employee tracking and reporting.</p>	<p>Accept proposal from KVS for Human Resources module which includes a complete employee history file and ties in with payroll system.</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>Investigated training options and purchased web based training program.</p>	<p>Determine all annual mandated training requirements and develop outline of same. Conduct training to 50% of employee population.</p>
	<p>Provide required safety training to county employees in order to increase safety in the workplace.</p>	<p>Established policy and procedures for blood borne pathogens and exposure control / investigated training opportunities with Lovell & the NYS Insurance Fund.</p>	<p>Conduct training to all employees who have exposure to blood borne pathogens.</p>
	<p>In accordance with new state law, conduct an assessment via a survey of department administrators and county employees. Draft a new Workplace Violence Protection Program Policy.</p>	<p>Employee survey completed with majority of employees responding. On-site safety assessment conducted by professional consultant with report detailing safety concerns.</p>	<p>Complete policy and conduct training to all employees. Implement recommendations from safety assessment, contingent upon budgetary constraints.</p>

HUMAN RESOURCES

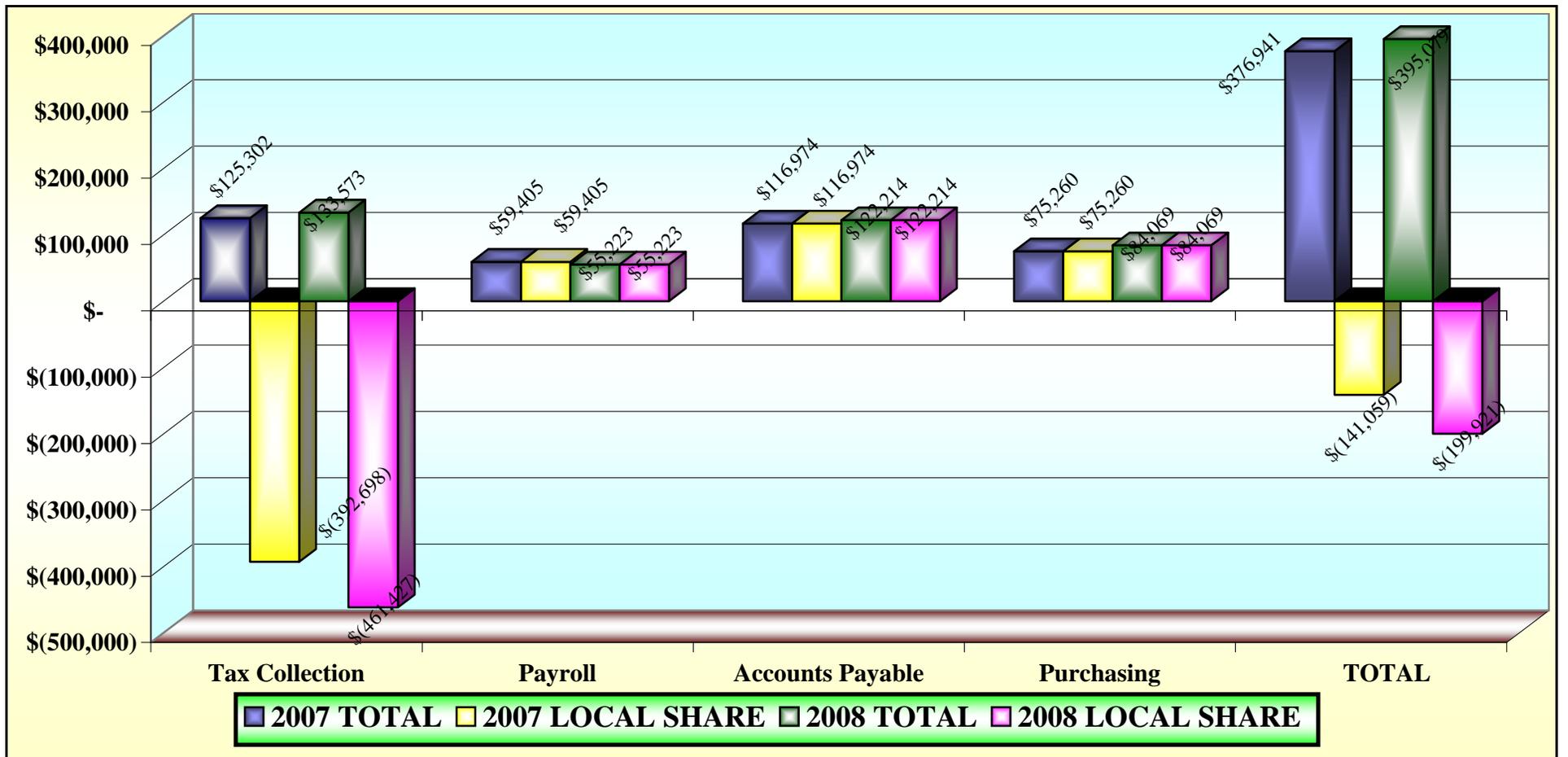
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>Labor Relations Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</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.</p> <p>Develop strong working relationship with the Sheriff in order to develop an effective negotiation strategy.</p> <p>Reduction in cost of labor counsel by educating staff, performing own legal research and conducting negotiations with in-house staff.</p>	<p>Obtained all grievance files and organized by department.</p> <p>Obtained information and successfully negotiated contract with Road Patrol Association.</p> <p>Worked closely with the Sheriff on negotiation preparation for both Road Patrol and Corrections Associations.</p> <p>Savings of \$8,000 per union for negotiating consultant.</p> <p>Reduction in labor counsel costs by 86% from 2005 to 2007 (\$55,000 in 2005; \$7,500 in 2006 and 2007).</p>	<p>Establish electronic log of all grievances. Due to increased knowledge and communication as a result of having historical data, reduce number of grievances.</p> <p>Successful negotiated contract with the Corrections Officers Assoc. without going to arbitration, nor exceeding an overall 3.5% increase.</p> <p>Continued savings from keeping labor counsel usage at a minimum.</p> <p>Anticipated increase in labor counsel cost of \$1800 due to cost of living adjustment to contract.</p>

TREASURER

Summary Comparison of 2007-2008

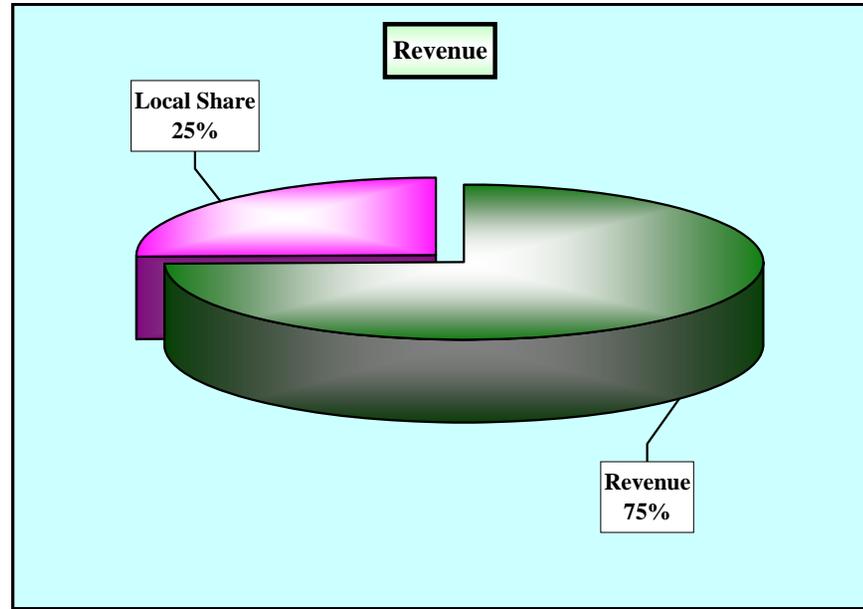
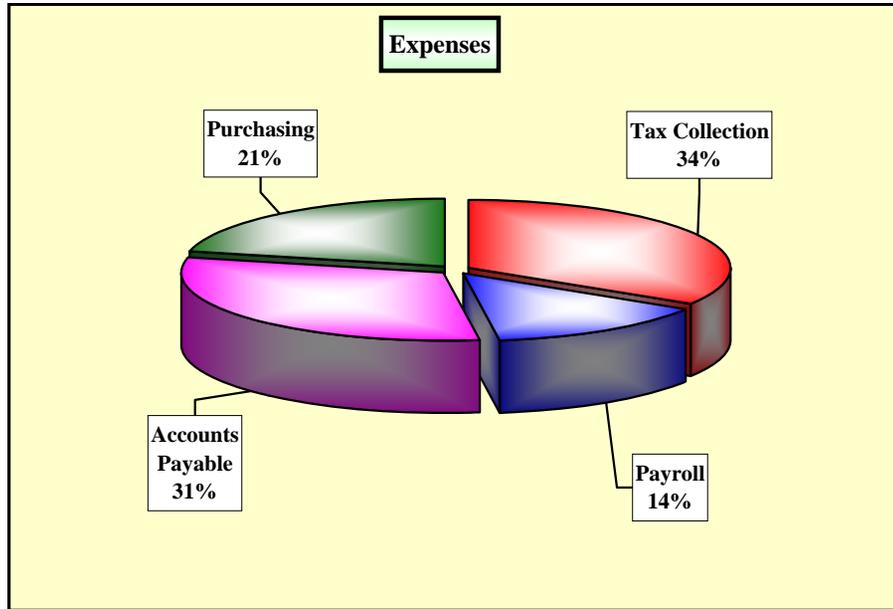
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Tax Collection	\$ 76,502	\$ -	\$ 48,800	\$ 125,302	\$ (392,698)	\$ 76,773		\$ 56,800	\$ 133,573	\$ (461,427)	
Payroll	\$ 55,103	\$ -	\$ 4,302	\$ 59,405	\$ 59,405	\$ 53,173		\$ 2,050	\$ 55,223	\$ 55,223	
Accounts Payable	\$ 56,176	\$ -	\$ 60,798	\$ 116,974	\$ 116,974	\$ 61,739		\$ 60,475	\$ 122,214	\$ 122,214	
Purchasing	\$ 72,435	\$ -	\$ 2,825	\$ 75,260	\$ 75,260	\$ 80,819		\$ 3,250	\$ 84,069	\$ 84,069	
TOTAL	\$ 260,216	\$ -	\$ 116,725	\$ 376,941	\$ (141,059)	\$ 272,504	\$ -	\$ 122,575	\$ 395,079	\$ (199,921)	41.7%



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 Schuylter County.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Tax Collection	\$ 76,773	\$ -	\$ 56,800	\$ 133,573	\$ (595,000)	\$ (461,427)
Payroll	\$ 53,173	\$ -	\$ 2,050	\$ 55,223	\$ -	\$ 55,223
Accounts Payable	\$ 61,739	\$ -	\$ 60,475	\$ 122,214	\$ -	\$ 122,214
Purchasing	\$ 80,819	\$ -	\$ 3,250	\$ 84,069	\$ -	\$ 84,069
Program TOTALS	\$ 272,504	\$ -	\$ 122,575	\$ 395,079	\$ (595,000)	\$ (199,921)



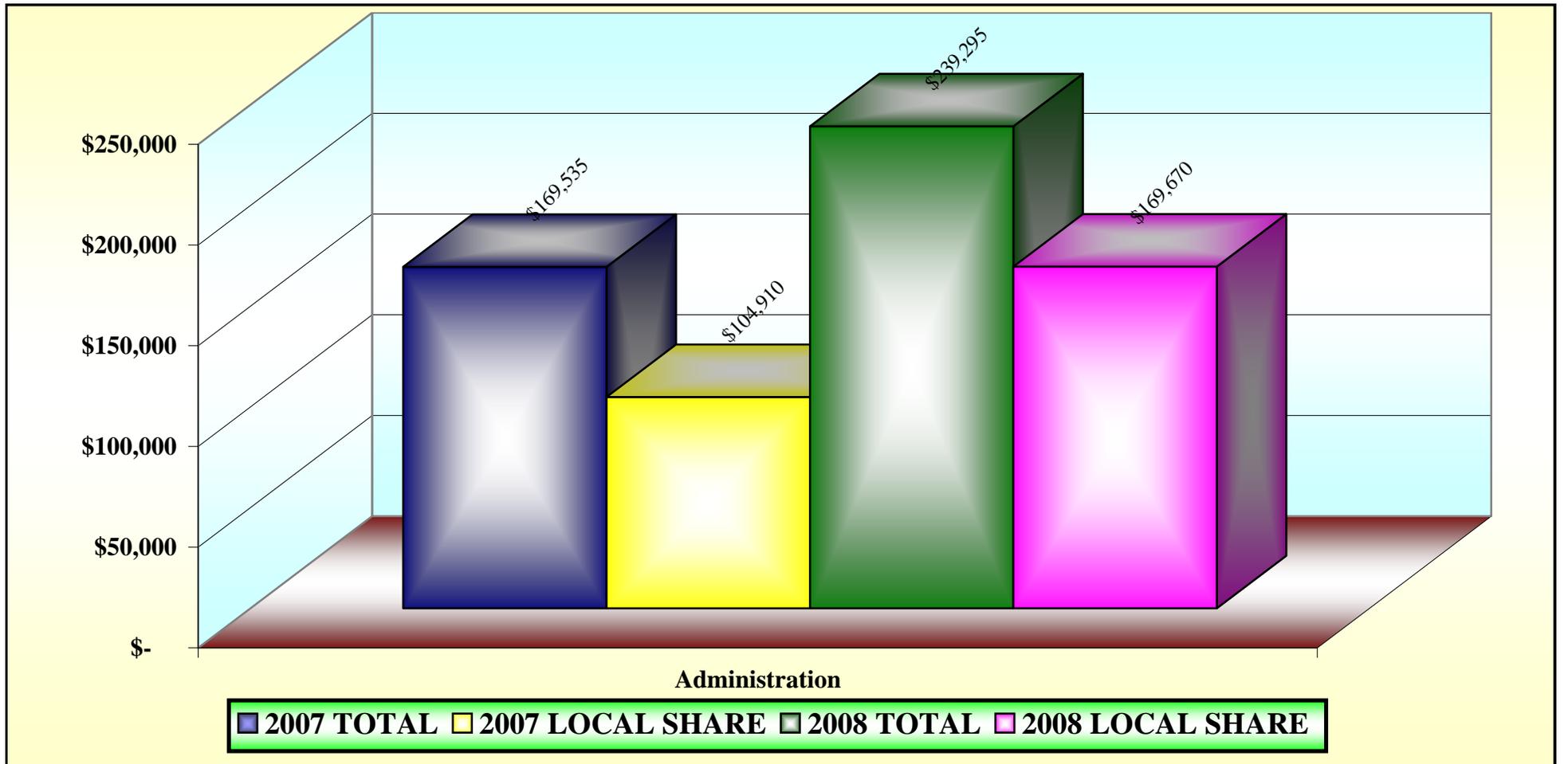
TREASURER

Programs	Performance Measures	2007 Outcomes	2008 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.	The number of properties that the County took title to for non payment of taxes was 15. The number that went to actual sale was 9. The office has 72 active Installment Agreements.	
Accounts Payable	Quickly and efficiently pay all vendors who have supplied the County with goods and services.		
Payroll	Accurately and efficiently pay all County employees as well as report all wages and retirement figures to the correct agency.		
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.	Purchases have been made and with the help of the internet we have been able to check and compare pricing on items before purchasing to ensure that we have obtained the best pricing for the County. Purchasing has better tracked the fixed assets for insurance and GASB requirements.	

BOARD OF ELECTIONS

Summary Comparison of 2007-2008 Costs

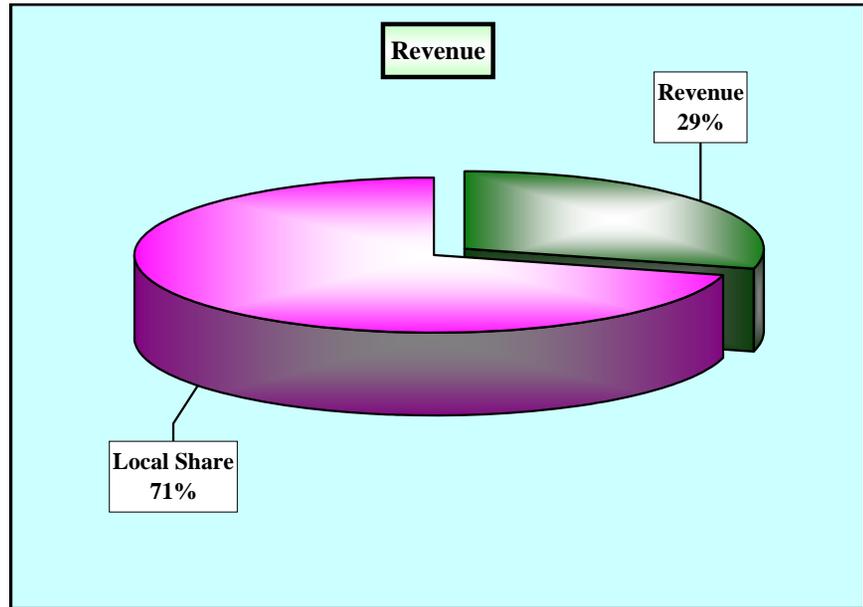
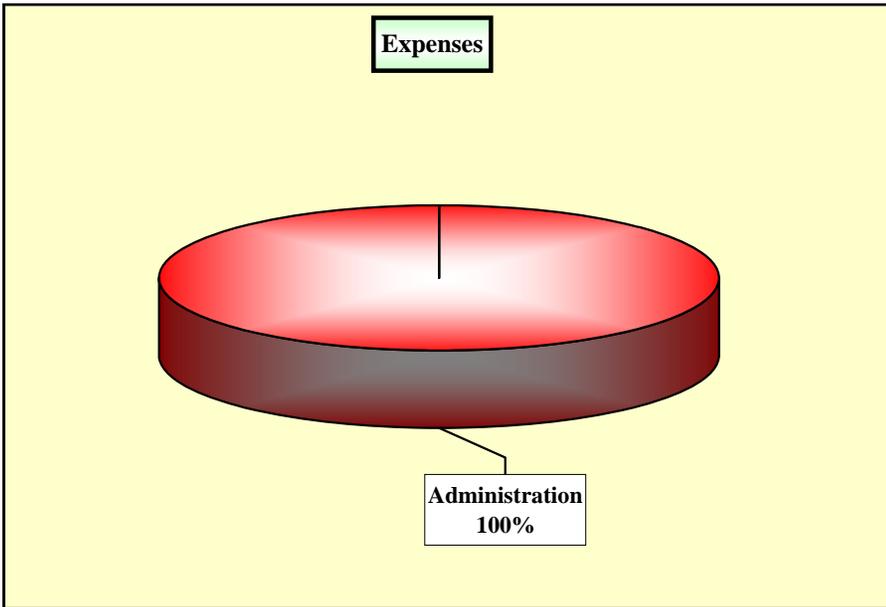
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 104,910	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 169,670	
TOTAL	\$ 98,735	\$ -	\$ 70,800	\$ 169,535	\$ 104,910	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 169,670	61.7%



BOARD OF ELECTIONS

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 69,625	\$ 169,670
Program TOTALS	\$ 164,795	\$ -	\$ 74,500	\$ 239,295	\$ 69,625	\$ 169,670



BOARD OF ELECTIONS

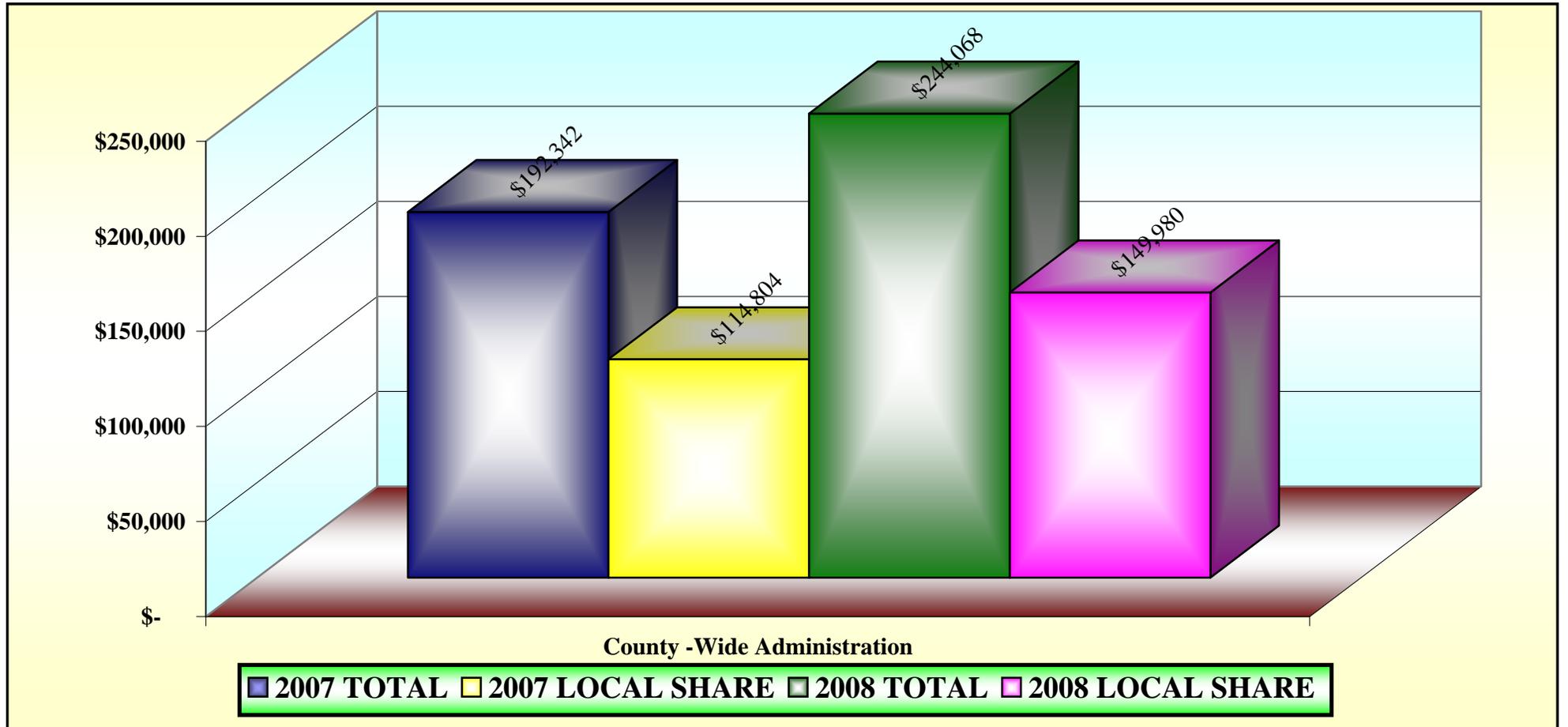
Performance Measures

Programs	Performance Measures	2007 Outcomes	2008 Projected Outcomes
<p>ADMINISTRATION</p> <p>To accomplish the mission, it is necessary to fully staff all polling with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspectors with equally capable election</p> <p>Administrative function also consists ensuring full compliance with the Help America Vote Act (HAVA) prior to the 2006 Federal election.</p> <p>Additional efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	Staffing levels; election & custodians.	Election inspectors: need 90, have Custodians: Fully staffed.	Goal is to have the 90 election inspectors secured.
	Training of inspectors and custodians.	Party inspectors: Fully staffed. Each inspector is trained a minimum 3 hrs. per year. Due to the number of inspectors & limited space, training is done in 8 sessions.	Unless new machines are purchased, training will continue at current levels. If new machines are in place, extensive training will be needed for inspectors & custodians.
	Implementation of HAVA	N/A	Awaiting direction from NYS
	# of registered voters	11,430	14,000
	% of eligible voters registered	59% of Schuylers residents over the age of 18 are registered to vote	
	% of registered voters who vote:		
	<ul style="list-style-type: none"> ▪ Primary ▪ General 	11% of eligible voters 37% of eligible voters	50% of eligible voters 75% of eligible voters
# of polling places within the County	17 polling places, plus 1 handicapped	If new machines are in place, each of the 17 polling places will be handicapped accessible.	
# of educational outreach efforts for Schuylers residents.	League of Women Voters currently does voter education twice a year at the Watkins Glen High School & the Odessa Central School.	If new voting machines are in place, there will be numerous educational outreach efforts for residents of all ages. The League program will remain the same.	

INFORMATION TECHNOLOGY

Summary Comparison of 2007-2008 Costs

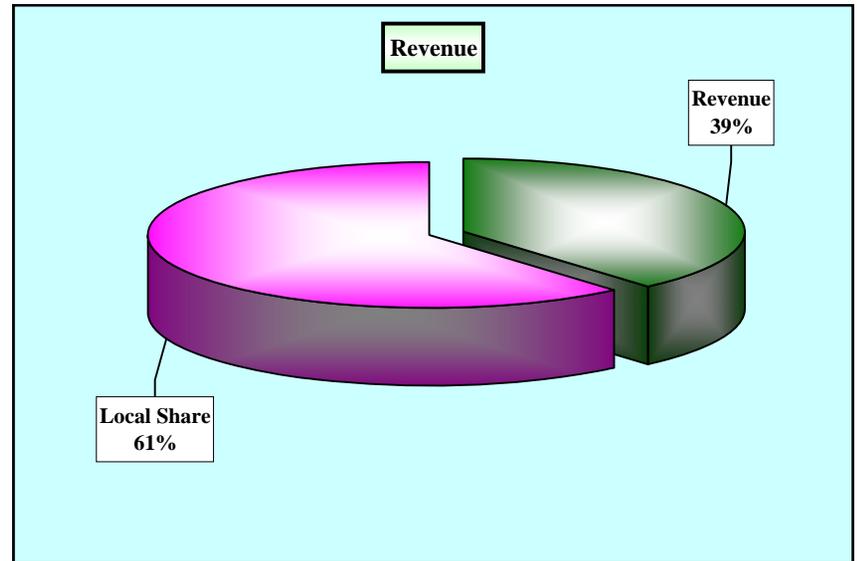
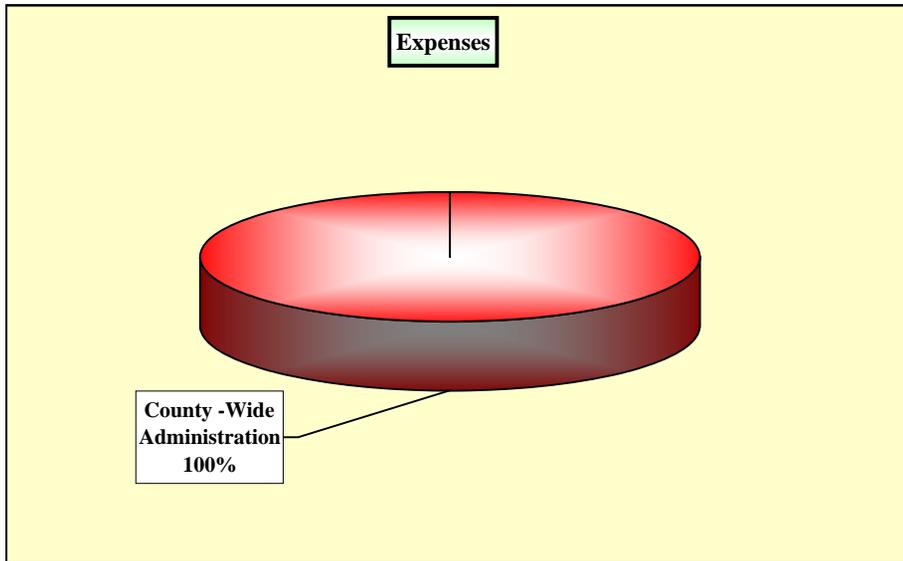
Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 114,804	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 149,980	
TOTAL	\$ 91,537	\$ 55,000	\$ 45,805	\$ 192,342	\$ 114,804	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 149,980	30.6%



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.

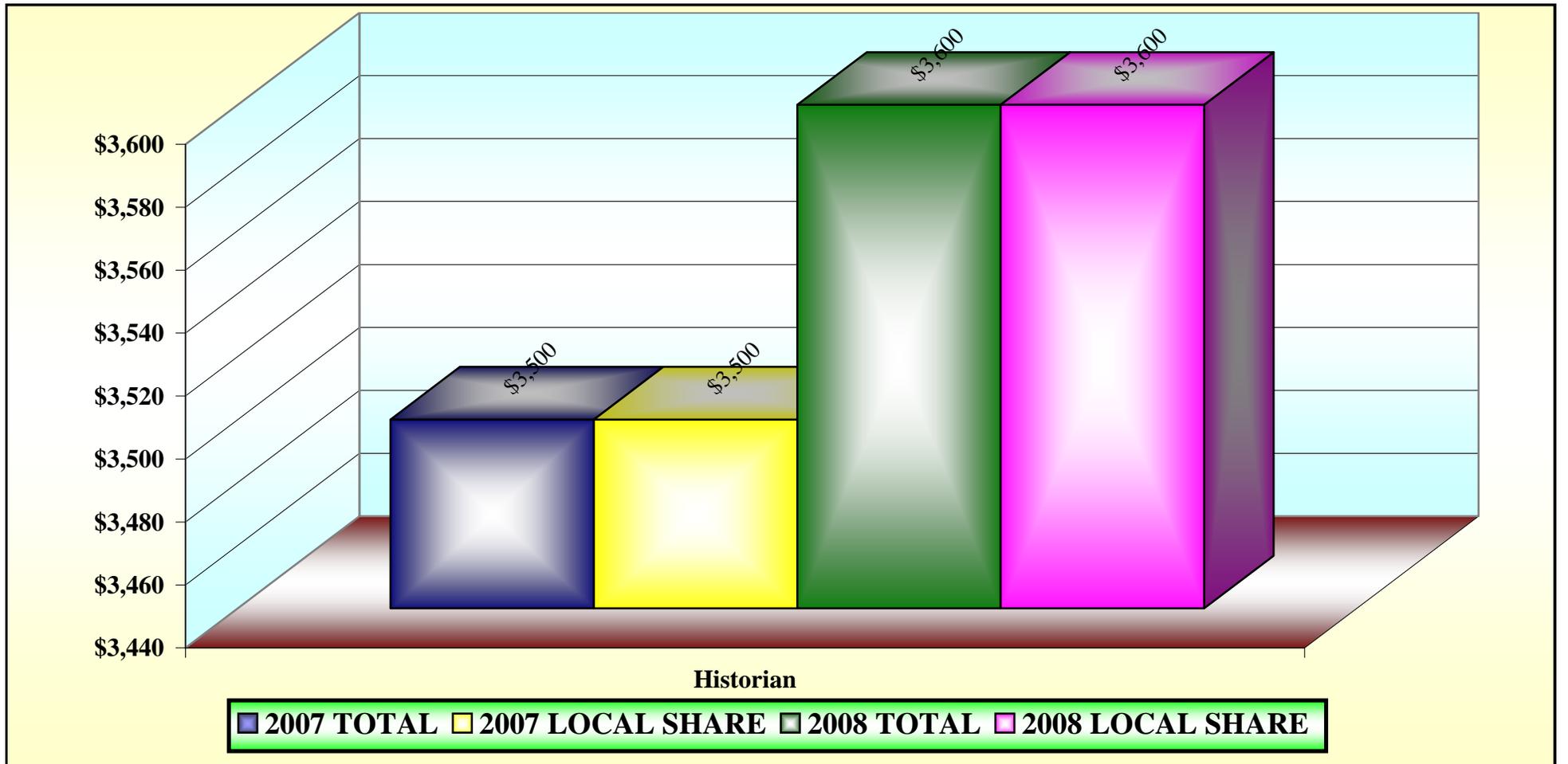
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 94,088	\$ 149,980
Program TOTALS	\$ 122,893	\$ 59,910	\$ 61,265	\$ 244,068	\$ 94,088	\$ 149,980



HISTORIAN

Summary Comparison of 2007-2008 Costs

Program	2007 Personnel (100)	2007 Equipment (200)	2007 Operations (400)	2007 TOTAL	2007 LOCAL SHARE	2008 Personnel (100)	2008 Equipment (200)	2008 Operations (400)	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,000	\$ -	\$ 500	\$ 3,500	\$ 3,500	\$ 3,100	\$ -	\$ 500	\$ 3,600	\$ 3,600	
TOTAL	\$ 3,000	\$ -	\$ 500	\$ 3,500	\$ 3,500	\$ 3,100	\$ -	\$ 500	\$ 3,600	\$ 3,600	2.9%

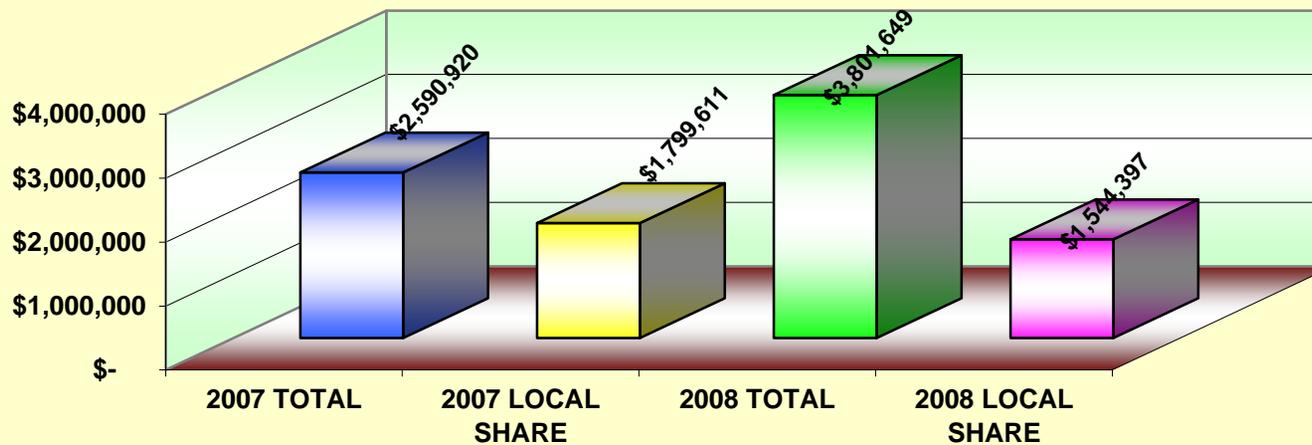


MISCELLANEOUS/OTHER

Summary Comparison of 2007-2008 Costs

Program	2007 Expenses	2007 TOTAL	2007 LOCAL SHARE	2008 Expenses	2008 TOTAL	2008 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 672,943	\$ 672,943	\$ 514,893	\$714,321	\$714,321	\$552,321	
Community College Charge Backs	\$ 775,000	\$ 775,000	\$ 675,000	\$675,000	\$675,000	\$575,000	
County Liability Insurance	\$ 68,000	\$ 68,000	\$ 38,000	\$68,000	\$68,000	\$38,000	
Contingency	\$ 230,000	\$ 230,000	\$ 230,000	\$230,000	\$230,000	\$230,000	
Debt Service	\$ 49,390	\$ 49,390	\$ 49,390	\$52,430	\$52,430	\$52,430	
Municipal Assoc. Dues	\$ 3,352	\$ 3,352	\$ 3,352	\$3,453	\$3,453	\$3,453	
Transportation	\$ 187,959	\$ 187,959	\$ 10,000	\$187,959	\$187,959	\$50,000	
Room Tax	\$ 133,000	\$ 133,000	\$ (7,000)	\$190,000	\$190,000	-\$10,000	
Judgments & Claims	\$ 4,800	\$ 4,800	\$ 4,800	\$3,500	\$3,500	\$3,500	
Retiree Insurance	\$ 210,824	\$ 210,824	\$ 166,824	\$597,395	\$597,395	\$319,040	
Municipal Health Ins. Consortium	\$ -	\$ -	\$ -	\$778,474	\$778,474	\$0	
Miscellaneous/ Other	\$ 255,652	\$ 255,652	\$ 114,352	\$301,117	\$301,117	(\$269,347)	
TOTAL	\$ 2,590,920	\$ 2,590,920	\$ 1,799,611	\$3,801,649	\$3,801,649	\$1,544,397	-14.2%

TOTALS

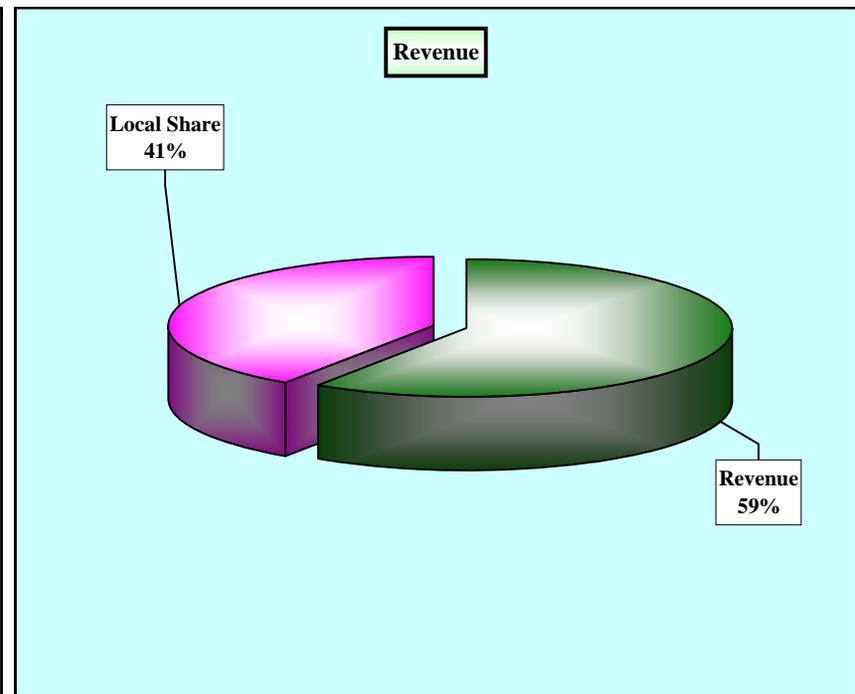
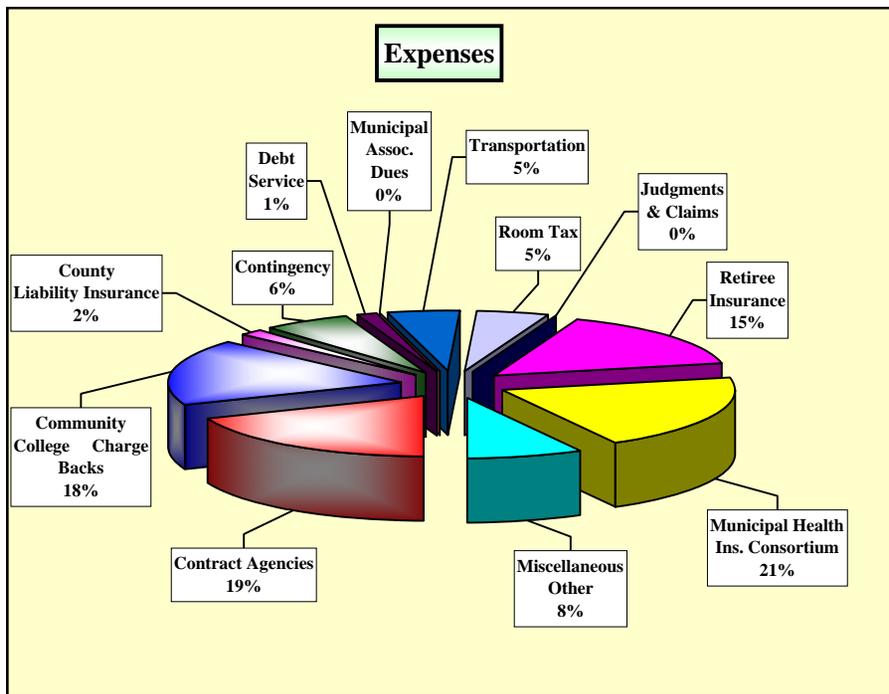


■ 2007 TOTAL
■ 2007 LOCAL SHARE
■ 2008 TOTAL
■ 2008 LOCAL SHARE

MISCELLANEOUS/OTHER

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

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 714,321	\$ 714,321	\$ 162,000	\$ 552,321
Community College Charge Backs	\$ 675,000	\$ 675,000	\$ 100,000	\$ 575,000
County Liability Insurance	\$ 68,000	\$ 68,000	\$ 30,000	\$ 38,000
Contingency	\$ 230,000	\$ 230,000	\$ -	\$ 230,000
Debt Service	\$ 52,430	\$ 52,430	\$ -	\$ 52,430
Municipal Assoc. Dues	\$ 3,453	\$ 3,453	\$ -	\$ 3,453
Transportation	\$ 187,959	\$ 187,959	\$ 137,959	\$ 50,000
Room Tax	\$ 190,000	\$ 190,000	\$ 200,000	\$ (10,000)
Judgments & Claims	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
Retiree Insurance	\$ 597,395	\$ 597,395	\$ 278,355	\$ 319,040
Municipal Health Ins. Consortium	\$ 778,474	\$ 778,474	\$ 778,474	\$ -
Miscellaneous Other	\$ 301,117	\$ 301,117	\$ 570,464	\$ (269,347)
Program TOTALS	\$ 3,801,649	\$ 3,801,649	\$ 2,257,252	\$ 1,544,397



CONTRACT AGENCIES

Program	Contractural	Revenue	Local Share
Schuyler County Historical Society	\$10,000	\$0	\$10,000
Schuyler County Soil & Water	\$134,193	\$0	\$134,193
Schuyler County Industrial Dev. Agency	\$1,000	\$0	\$1,000
SCOPED	\$136,240	\$162,000	-\$25,760
REDEC	\$0	\$0	\$0
Cornell Cooperative Extension	\$348,088	\$0	\$348,088
STC	\$35,000	\$0	\$35,000
Finger Lakes Wine Country	\$30,000	\$0	\$30,000
Catholic Charities	\$4,800	\$0	\$4,800
Arts of the Southern Finger Lakes	\$8,500	\$0	\$8,500
CASA	\$6,500	\$0	\$6,500
Program Totals	\$714,321	\$162,000	\$552,321

