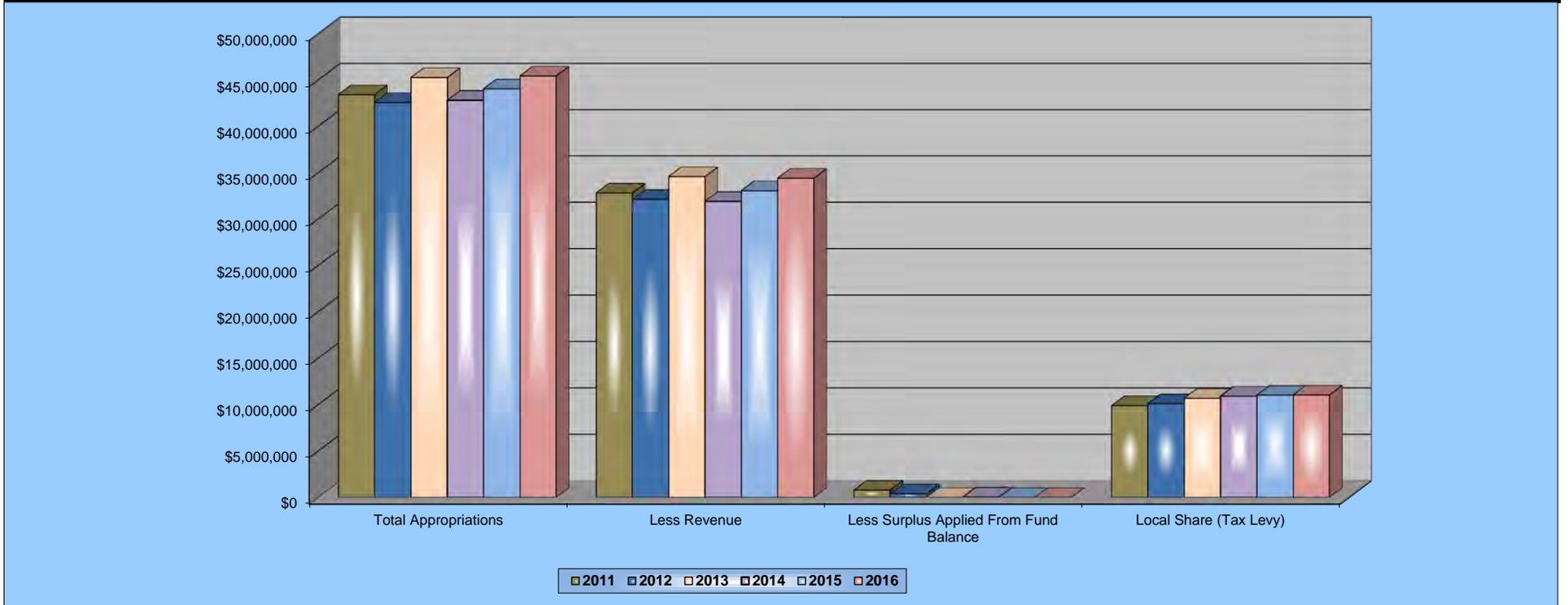


## SCHUYLER COUNTY GOVERNMENT 2016 APPROVED BUDGET

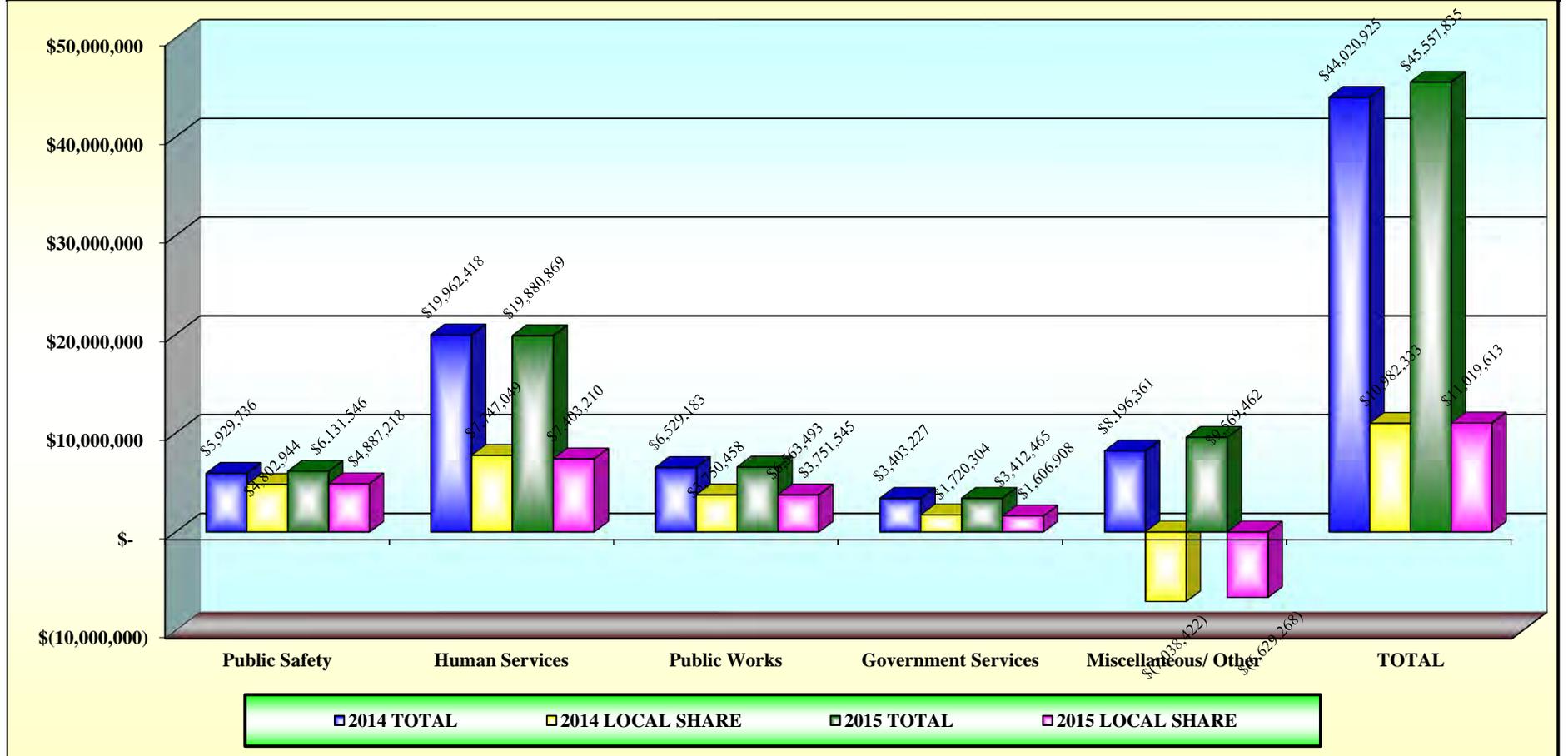
*Mission Statement: The mission of Schuyler County Government is to provide services that are cost-effective and meet the needs of its citizenry, while complying with all state and federal mandates.*

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2016	\$45,401,029	\$34,381,416	\$0	\$11,019,613	\$8.15	-1.08%
2015	\$44,020,925	\$33,038,592	\$0	\$10,982,333	\$8.22	-1.71%
2014	\$42,779,018	\$31,891,670	\$0	\$10,887,348	\$8.36	-0.03%
2013	\$45,233,302	\$34,564,946	\$0	\$10,668,356	\$8.37	-0.08%
2012	\$42,544,846	\$32,103,376	\$370,000	\$10,071,470	\$8.39	2.82%
2011	\$43,392,992	\$32,782,479	\$750,000	\$9,860,513	\$8.16	-0.13%



## DEPARTMENT Summary Comparison of 2015-2016 Costs

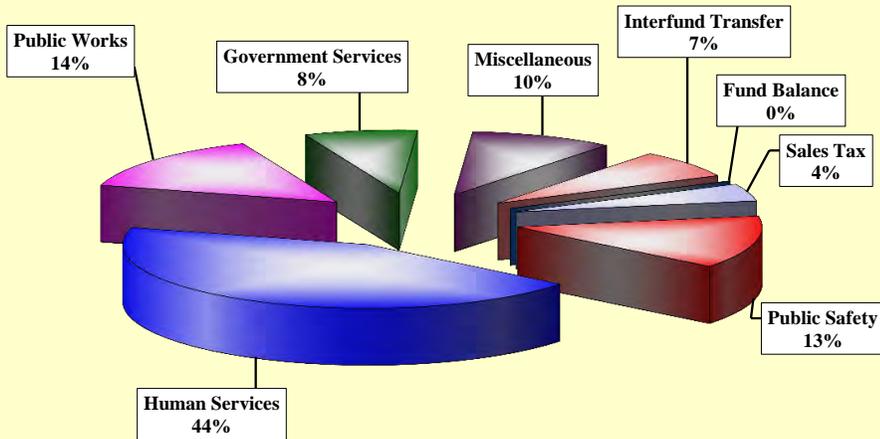
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 4,786,954	\$ 215,800	\$ 926,982	\$ 5,929,736	\$ 4,802,944	\$ 5,120,900	\$ 202,545	\$ 808,101	\$ 6,131,546	\$ 4,887,218	1.8%
Human Services	\$ 6,622,693	\$ 52,500	\$ 13,287,225	\$ 19,962,418	\$ 7,747,049	\$ 6,722,653	\$ 78,699	\$ 13,079,517	\$ 19,880,869	\$ 7,403,210	-4.4%
Public Works	\$ 2,238,620	\$ 220,780	\$ 4,069,783	\$ 6,529,183	\$ 3,750,458	\$ 2,262,828	\$ 261,700	\$ 4,038,965	\$ 6,563,493	\$ 3,751,545	0.0%
Government Services	\$ 2,828,191	\$ 62,500	\$ 512,536	\$ 3,403,227	\$ 1,720,304	\$ 2,609,813	\$ 57,500	\$ 745,152	\$ 3,412,465	\$ 1,606,908	-6.6%
Miscellaneous/ Other	\$ -	\$ -	\$ 8,196,361	\$ 8,196,361	\$ (7,038,422)	\$ -	\$ -	\$ 9,569,462	\$ 9,569,462	\$ (6,629,268)	-5.8%
<b>TOTAL</b>	<b>\$ 16,476,458</b>	<b>\$ 551,580</b>	<b>\$ 26,992,887</b>	<b>\$ 44,020,925</b>	<b>\$ 10,982,333</b>	<b>\$ 16,716,194</b>	<b>\$ 600,444</b>	<b>\$ 28,241,197</b>	<b>\$ 45,557,835</b>	<b>\$ 11,019,613</b>	<b>0.3%</b>



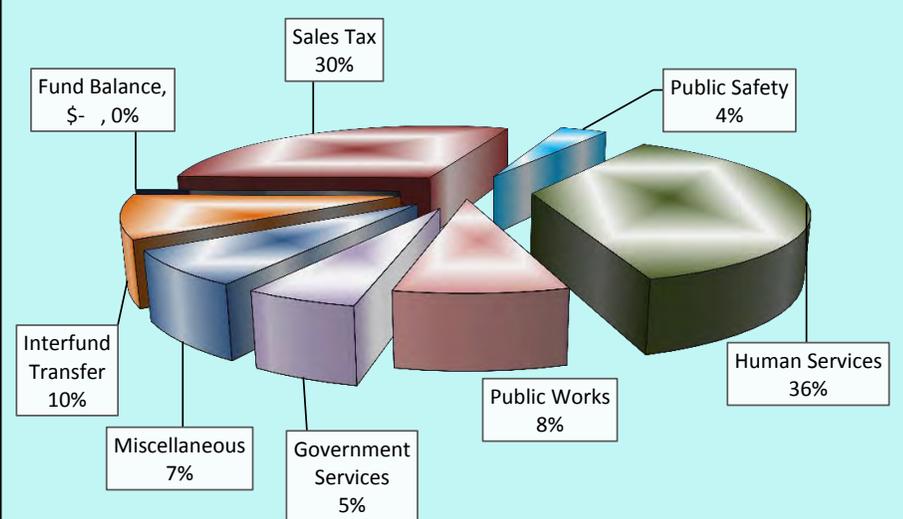
## SCHUYLER COUNTY GOVERNMENT

Program	2015 Total Expenses	2015 Revenue	2015 Local Share	2016 Total Expenses	2016 Revenue	2016 Local Share
Public Safety	\$ 5,929,736	\$ 1,126,792	\$ 4,802,944	\$ 6,131,546	\$ 1,244,328	\$ 4,887,218
Human Services	\$ 19,962,418	\$ 12,215,369	\$ 7,747,049	\$ 19,880,869	\$ 12,477,659	\$ 7,403,210
Public Works	\$ 6,529,183	\$ 2,778,725	\$ 3,750,458	\$ 6,563,493	\$ 2,811,948	\$ 3,751,545
Government Services	\$ 3,403,227	\$ 1,682,923	\$ 1,720,304	\$ 3,412,465	\$ 1,805,557	\$ 1,606,908
Miscellaneous	\$ 3,854,655	\$ 2,733,077	\$ 1,121,578	\$ 4,326,822	\$ 2,506,090	\$ 1,820,732
Interfund Transfer	\$ 2,301,706	\$ 2,301,706	\$ -	\$ 3,242,640	\$ 3,242,640	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,040,000	\$ 10,200,000	\$ (8,160,000)	\$ 2,000,000	\$ 10,450,000	\$ (8,450,000)
<b>Program Totals</b>	<b>\$ 44,020,925</b>	<b>\$ 33,038,592</b>	<b>\$ 10,982,333</b>	<b>\$ 45,557,835</b>	<b>\$ 34,538,222</b>	<b>\$ 11,019,613</b>

**Expenses**



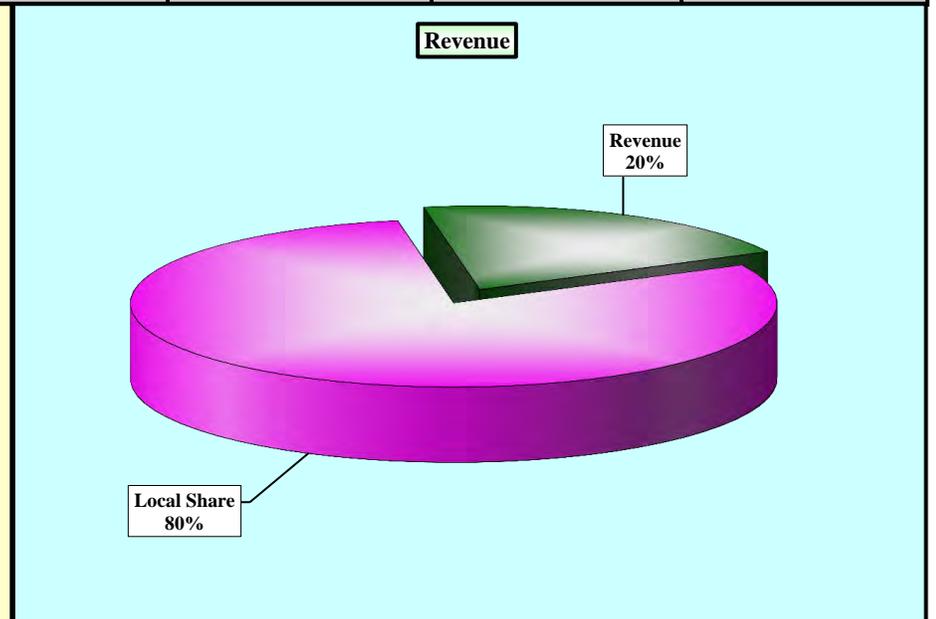
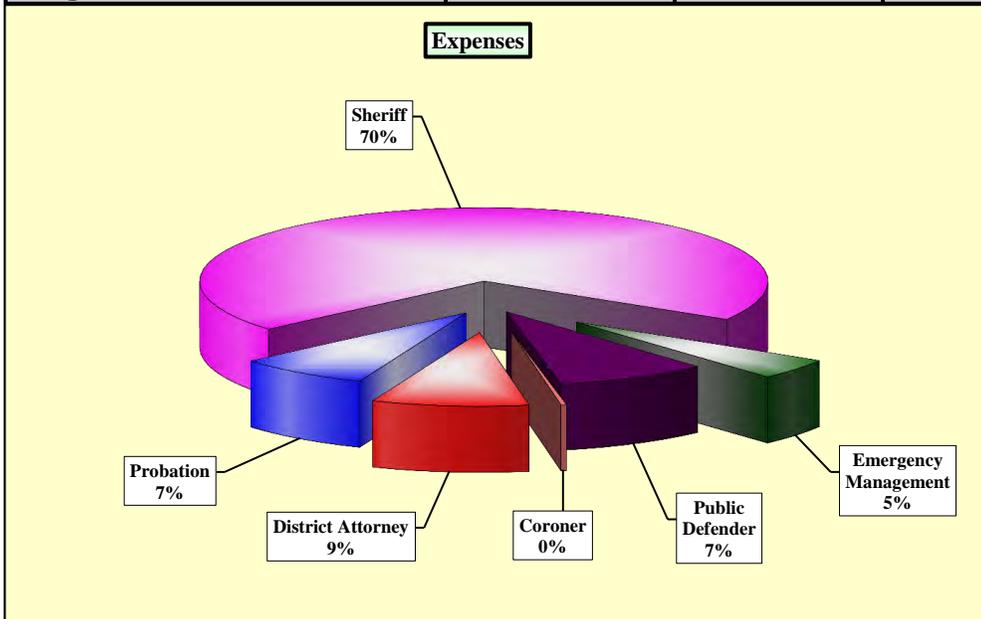
**Revenue**



## PUBLIC SAFETY

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

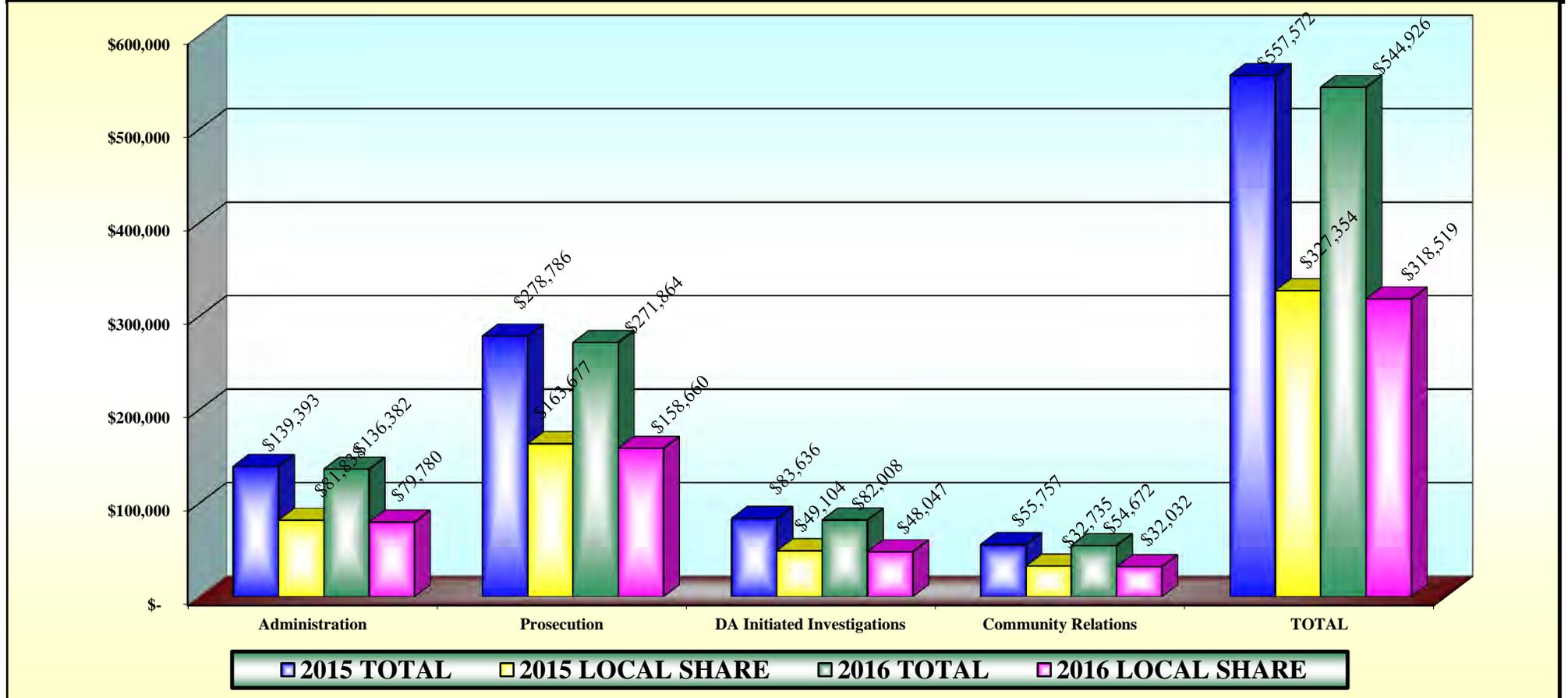
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 496,556	\$ 11,595	\$ 36,775	\$ 544,926	\$ 226,407	\$ 318,519
Probation	\$ 434,871	\$ -	\$ 28,450	\$ 463,321	\$ 145,032	\$ 318,289
Sheriff	\$ 3,679,576	\$ 100,950	\$ 514,843	\$ 4,295,369	\$ 648,263	\$ 3,647,106
Emergency Management	\$ 168,637	\$ -	\$ 112,550	\$ 281,187	\$ 85,500	\$ 195,687
Public Defender	\$ 341,260	\$ 90,000	\$ 97,183	\$ 528,443	\$ 139,127	\$ 389,316
Coroner	\$ -	\$ -	\$ 18,300	\$ 18,300	\$ -	\$ 18,300
<b>Program Totals</b>	<b>\$ 5,120,900</b>	<b>\$ 202,545</b>	<b>\$ 808,101</b>	<b>\$ 6,131,546</b>	<b>\$ 1,244,329</b>	<b>\$ 4,887,217</b>



## DISTRICT ATTORNEY

### Summary Comparison of 2015-2016 Costs

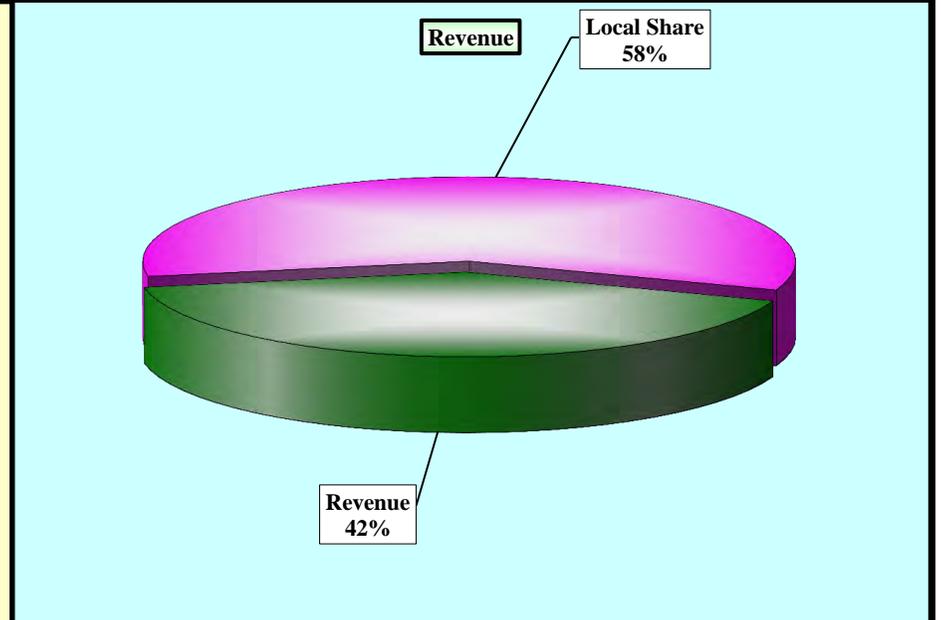
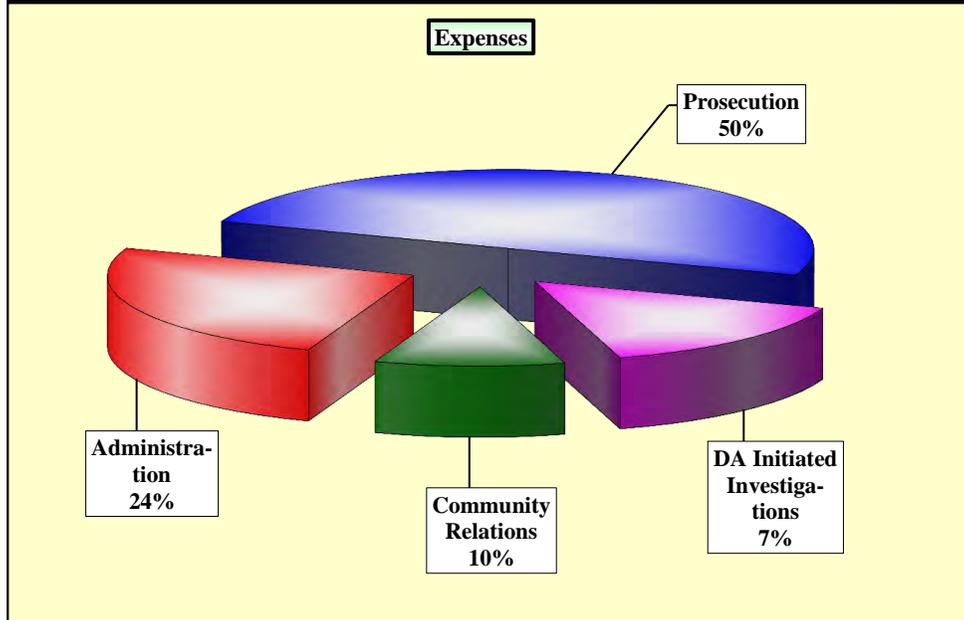
Program	2015 Personnel (100)	2015 Material & Supplies	2015 Court & Investigative	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Material & Supplies	2016 Court & Investigative	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 124,268	\$ 3,700	\$ 11,425	\$ 139,393	\$ 81,838	\$ 124,139	\$ 3,049	\$ 9,194	\$ 136,382	\$ 79,780	
Prosecution	\$ 248,536	\$ 7,400	\$ 22,850	\$ 278,786	\$ 163,677	\$ 248,278	\$ 5,198	\$ 18,388	\$ 271,864	\$ 158,660	
DA Initiated Investigations	\$ 74,561	\$ 2,220	\$ 6,855	\$ 83,636	\$ 49,104	\$ 74,483	\$ 2,009	\$ 5,516	\$ 82,008	\$ 48,047	
Community Relations	\$ 49,707	\$ 1,480	\$ 4,570	\$ 55,757	\$ 32,735	\$ 49,656	\$ 1,339	\$ 3,677	\$ 54,672	\$ 32,032	
<b>TOTAL</b>	<b>\$ 497,072</b>	<b>\$ 14,800</b>	<b>\$ 45,700</b>	<b>\$ 557,572</b>	<b>\$ 327,354</b>	<b>\$ 496,556</b>	<b>\$ 11,595</b>	<b>\$ 36,775</b>	<b>\$ 544,926</b>	<b>\$ 318,519</b>	<b>-2.7%</b>



## DISTRICT ATTORNEY

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

Program	Personnel & Fringes	Materials & Supplies	Court & Investigative	Total Expenses	Revenue	Local Share
Administration	\$ 124,139	\$ 3,049	\$ 9,194	\$ 136,382	\$ 56,602	\$ 79,780
Prosecution	\$ 248,278	\$ 5,198	\$ 18,388	\$ 271,864	\$ 113,204	\$ 158,660
DA Initiated Investigations	\$ 74,483	\$ 2,009	\$ 5,516	\$ 82,008	\$ 33,961	\$ 48,047
Community Relations	\$ 49,656	\$ 1,339	\$ 3,677	\$ 54,672	\$ 22,640	\$ 32,032
<b>Program TOTALS</b>	<b>\$ 496,556</b>	<b>\$ 11,595</b>	<b>\$ 36,775</b>	<b>\$ 544,926</b>	<b>\$ 226,407</b>	<b>\$ 318,519</b>



# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>ADMINISTRATION:</b> It is necessary to allocate resources to administer the District Attorney’s Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p> <p><b>PROSECUTION:</b> The District Attorney’s Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle &amp; Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney (part time) is our designated domestic violence prosecutor. Additionally, he assists with justice courts, felony trials and appeals.</p>	<p>File all grant reports timely. Maintain appropriate time logs for grants as required. Meet all deadlines for court cases. Conduct monthly employee meetings to ensure that all cases and administrative tasks are being handled justly and efficiently. Set up training for staff. Establish policy for use in pursuit of prosecution programs</p> <p>Track number of felony arrests Track number of misdemeanor arrests Track number of violation arrests</p> <p>Track number of violations of probation (VOP) and conditional discharges VOCD)</p> <p>Track number of total files opened</p> <p>Track number of special prosecutions for other jurisdictions</p> <p>Track number of appeals</p>	<p>All grant reports were Filed on time. All logs have been maintained for 2015. All court deadlines have been met. Weekly staff meetings have been conducted to insure that all cases and administrative tasks are being handled appropriately. Training for staff is ongoing and all attorneys have met their CLE requirements. A policy is in place for all State and Federal grant requirements.</p> <p>80 Felony arrests made. 330 Misdemeanor arrests made. 360 arrests made for Penal Law violations.</p> <p>85 Violation of Probation/ violation of conditional discharge files opened. 600 traffic violation files opened. 1,510 files opened including the above cases, investigations, appeals, CPL 440 motions, Foil requests, etc. 1 special prosecution was conducted for other jurisdictions.</p> <p>6 Appeals written.</p>	<p>All grant reports will be filed on time. Court deadlines will be met. Staff meetings will continue. Training for staff will continue and all CLE requirements will be met.</p> <p>90 Felony arrests. 340 Misdemeanor arrests. 150 Violation arrests (but totally dependent on protest arrests).</p> <p>40 Violations of probation arrests. 600 Traffic files handled. 1,260 cases opened.</p> <p>2 special prosecutions for other jurisdictions. 7 Appeals written.</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p>In 2015, there was a significant increase in the number of cases prosecuted by the District Attorney's Office. The increase is primarily the result of nearly 300 individuals being arrested at the Crestwood facility for trespassing violations. Felony prosecutions were down by 25%. Had it not been for the Phish concert, this number would be even lower (seemingly at its lowest point in 18 years). In all, there were 11 violent felony prosecutions, which include offenses such as murder, attempted murder, sex crimes, weapons possession and assault.</p>	<p>Track number of felony indictments/SCI's Track number of felony level convictions</p> <p>Track prison/jail cases</p> <p>Track number of cases which go to trial Track Forfeiture funds</p> <p>Track restitution orders</p> <p>Track fines levied</p> <p>Track number of CS hours imposed</p> <p>Track number of training sessions attended by DA and staff to handle felony and violent felony cases.</p>	<p>55 SCI/ Felony Indictments 33 County Court Felony convictions (22 cases pending)</p> <p>16 Defendants sentenced to prison/jail terms 2 felony trials \$16,500 in funds forfeited by criminal defendants \$33,000 in restitution orders for victims of crime on felony cases \$15,000 in fines levied on felony cases</p> <p>500 hours of community service were imposed</p> <p>DA and ADA's attended over 60 hours of continuing legal education classes. The District Attorney is a Certified Instructor for the State of New York and for the NY Prosecutors' Training Institute. He lectured over 100 new prosecutors in the summer of 2015 at the NYPTI summer school in Syracuse. He also lectured for Leadership Schuyler and in local high schools on various subjects. Additionally, he lectured for the NYS Office of Victim Services at its conference in Syracuse (discussing domestic violence issues).</p>	<p>68 SCI/ Felony indictments 45 County Court Convictions</p> <p>30 Defendants sentenced to prison Schuyler County Jail 5 felony trials to be conducted \$5,000 in funds forfeited by criminal defendants \$50,000 in restitution orders for victims \$15,000 in fines levied on felony cases 500 hours of community service ordered</p> <p>60 hours of CLE training received by DA and assistants</p> <p>DA to train 100-150 new prosecutors</p>

# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p>The DA's Office is an integral part of the Drug Court Treatment Team. This Court has been in place since May of 2002 and continues to run efficiently. The goal of the court is to rehabilitate those offenders with drug and alcohol addictions such that they will not commit future crimes.</p> <p><b>DISTRICT ATTORNEY INITIATED INVESTIGATIONS:</b></p> <p>The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person. Investigations are also commenced as a result of complaints made by various political subdivisions of the State, at the request of law enforcement or upon the District Attorney's own initiative. The District Attorney and his staff, including a part-time investigator, conduct these investigations in house. These investigations include the illegal trafficking of narcotics, larcenies, frauds, etc.</p>	<p>Track costs of Drug Court as compared to jail and prison sentences</p> <p>Track number of complaints made directly to District Attorney</p> <p>Track number of drug investigations opened</p> <p>Track forfeiture sums from criminal defendants</p>	<p>6 referrals made to Schuyler County Drug Treatment Court \$168,000 cost savings to Schuyler County</p> <p>30 DA initiated investigations were conducted. A large portion of the investigations conducted by the District Attorney's Office involved larcenies and illegal narcotics trafficking</p> <p>10 drug investigations opened</p> <p>\$16,500 in criminal forfeitures</p>	<p>6 Drug Court Referrals at cost savings to County of approximately \$168,000</p> <p>35 DA initiated investigations</p> <p>12 drug investigations to be conducted</p> <p>\$30,000 in forfeitures to be distributed to Schuyler County Law Enforcement agencies (primarily a result of Phish Concert criminal prosecutions in which civil forfeitures will be part of their plea bargains)</p>

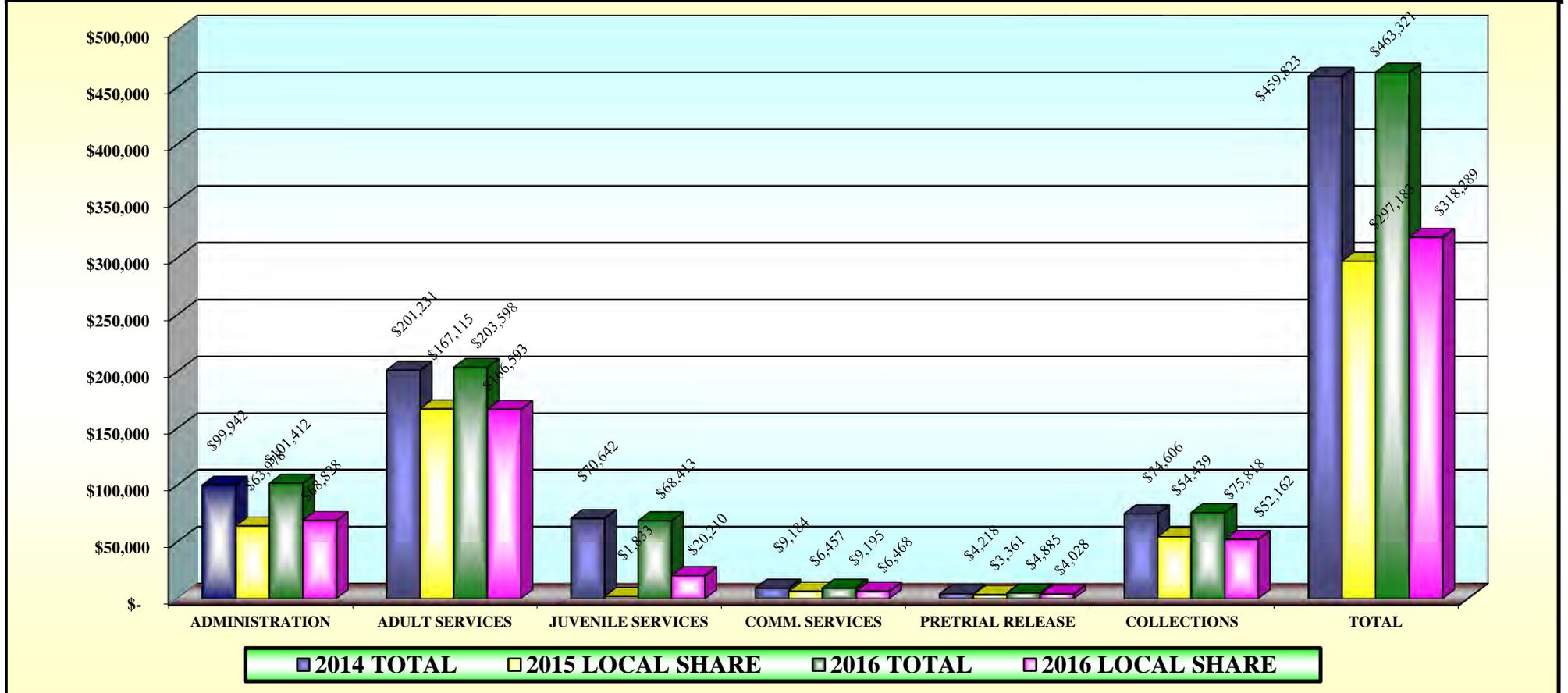
# DISTRICT ATTORNEY

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>COMMUNITY RELATIONS:</b>            The District Attorney deals with approximately 250 crime victims per year. Through a New York State grant, the office is staffed by a Victim Service Coordinator who contacts all victims. This program is intended to assist crime victims who are often forgotten in the justice system. It includes meeting with victims to assist them with testimony, help them with restitution claims, refer them to service providers such as SARC (formerly Rape Crisis) and Schuyler County Mental Health, and keep them advised of the status of their case. This program also includes a proactive effort by the District Attorney to prevent future crimes of drug trafficking, domestic violence and sexual abuse. The District Attorney regularly lectures in the School Districts of this County concerning these significant issues.</p> <p>The District Attorney is also frequently asked to address various other community groups including Leadership Schuyler, Rotary and the Career Council to discuss legal topics. Additionally, DA personnel sit on numerous community boards and committees.</p>	<p>Number of victim files opened per year</p> <p>Number of new victim files opened (based on significant contact – almost all crime victims are contacted by the DA Crime Victims Services Coordinator but files are only opened if there is significant contact)</p> <p>Number of victim referrals</p> <p>Restitution orders granted to victims</p> <p>Track number of community events attended by DA staff</p> <p>Track number of lecture/speaking engagements requested of DA staff</p> <p>Track number of committees in which DA staff is an integral part</p>	<p>250 victim files opened or carried over from previous year</p> <p>74 new victim files opened</p> <p>199 victim referrals made</p> <p>\$33,000 in restitution orders made – almost every defendant is paying on his or her restitution order.</p> <p>40 community events attended by District Attorney 25 community events attended by DA staff</p> <p>20 speaking engagements for DA 5 speaking engagements by ADA’s 15 County, State and local boards/ committees represented by DA’s Office personnel</p>	<p>220 victim files opened/ carried over</p> <p>75 new files opened</p> <p>200 victim referrals made</p> <p>\$35,000 in restitution orders for victims</p> <p>40 community events attended by District Attorney 25 community events attended by DA staff</p> <p>20 speaking engagements for DA 5-7 speaking engagements for DA staff</p> <p>15 boards/ committees represented by DA’s Office</p>

## PROBATION Summary Comparison of 2015-2016 Costs

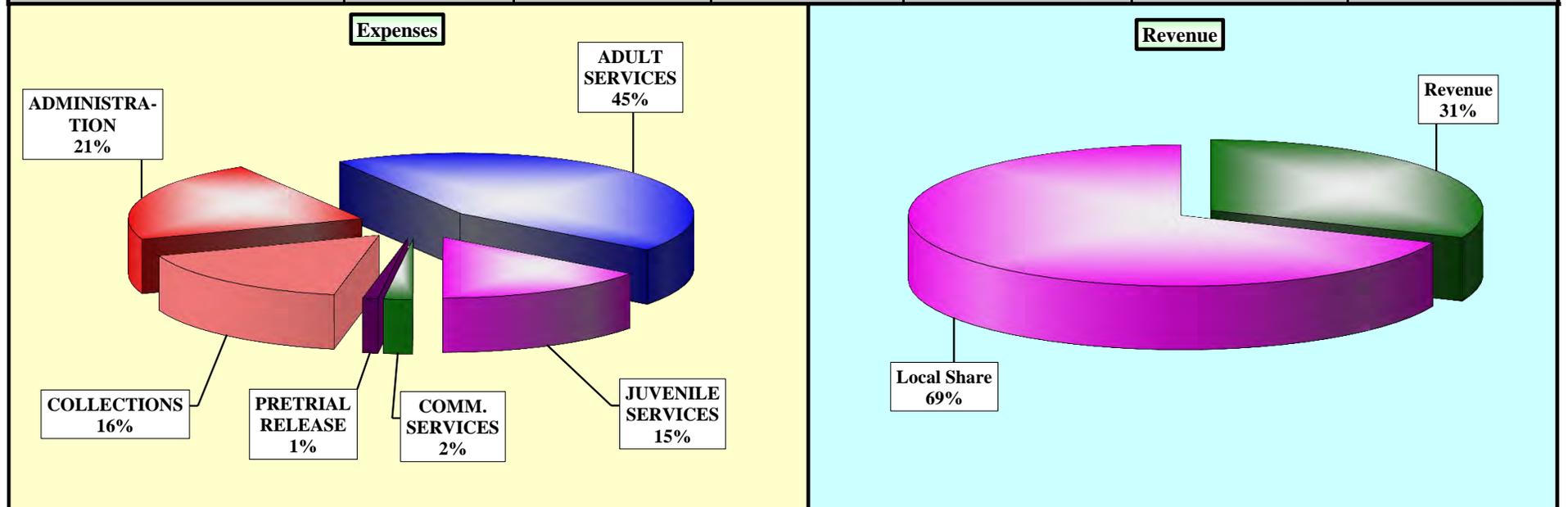
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 96,292	\$ -	\$ 3,650	\$ 99,942	\$ 63,978	\$ 97,145	\$ -	\$ 4,267	\$ 101,412	\$ 68,828	
ADULT SERVICES	\$ 193,131	\$ -	\$ 8,100	\$ 201,231	\$ 167,115	\$ 194,210	\$ -	\$ 9,388	\$ 203,598	\$ 166,593	
JUVENILE SERVICES	\$ 67,242	\$ -	\$ 3,400	\$ 70,642	\$ 1,833	\$ 64,430	\$ -	\$ 3,983	\$ 68,413	\$ 20,210	
COMM. SERVICES	\$ 9,084	\$ -	\$ 100	\$ 9,184	\$ 6,457	\$ 9,095	\$ -	\$ 100	\$ 9,195	\$ 6,468	
PRETRIAL RELEASE	\$ 4,118	\$ -	\$ 100	\$ 4,218	\$ 3,361	\$ 4,785	\$ -	\$ 100	\$ 4,885	\$ 4,028	
COLLECTIONS	\$ 65,506	\$ -	\$ 9,100	\$ 74,606	\$ 54,439	\$ 65,206	\$ -	\$ 10,612	\$ 75,818	\$ 52,162	
<b>TOTAL</b>	<b>\$ 435,373</b>	<b>\$ -</b>	<b>\$ 24,450</b>	<b>\$ 459,823</b>	<b>\$ 297,183</b>	<b>\$ 434,871</b>	<b>\$ -</b>	<b>\$ 28,450</b>	<b>\$ 463,321</b>	<b>\$ 318,289</b>	<b>7.1%</b>



## PROBATION

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
ADMINISTRATION	\$ 97,145	\$ -	\$ 4,267	\$ 101,412	\$ 32,584	\$ 68,828
ADULT SERVICES	\$ 194,210	\$ -	\$ 9,388	\$ 203,598	\$ 37,005	\$ 166,593
JUVENILE SERVICES	\$ 64,430	\$ -	\$ 3,983	\$ 68,413	\$ 48,203	\$ 20,210
COMM. SERVICES	\$ 9,095	\$ -	\$ 100	\$ 9,195	\$ 2,727	\$ 6,468
PRETRIAL RELEASE	\$ 4,785	\$ -	\$ 100	\$ 4,885	\$ 857	\$ 4,028
COLLECTIONS	\$ 65,206	\$ -	\$ 10,612	\$ 75,818	\$ 23,656	\$ 52,162
<b>PROGRAM TOTALS</b>	<b>\$ 434,871</b>	<b>\$ -</b>	<b>\$ 28,450</b>	<b>\$ 463,321</b>	<b>\$ 145,032</b>	<b>\$ 318,289</b>



# PROBATION

## Performance Measures

Program	Performance Measures	2015 Outcomes (Oct-Dec averaged)	2016 Projected Outcomes
<p><b>ADULT SERVICES INVESTIGATIONS</b> Objective: To provide information to the criminal courts through pre-plea &amp; pre-sentence investigations on defendants so the courts may order sentences based on the information to provide maximum benefits to the defendants and community.</p> <p><b>PRE-DISPOSITIONAL INVESTIGATIONS (PDIs)</b> Objective: To provide information to family courts for all pre-dispositional investigations so the court may make an educated decision on what disposition will best benefit the respondent and the community (JD's &amp; PINS)</p> <p><b>SUPERVISION SERVICES</b> Objective: Providing supervision of defendants/respondents as ordered by criminal or family courts.</p>	<p>Number of investigations ordered by Schuyler County criminal Courts.</p>	<p>We had 149 investigations open in 2015 VS 171 in 2014.</p>	<p>We expect to receive 160 investigations in 2016.</p>
	<p>Number of investigations completed for Schuyler County Criminal Courts.</p>	<p>We closed 131 investigations in 2015 vs 151 investigations in 2014.</p>	<p>We will strive to successfully close all 160 investigations in 2016.</p>
	<p>Number of Pre-Dispositional Investigations ordered by Schuyler County Family Court.</p>	<p>We received 3 Family Court investigations in 2015 vs 9 in 2014.</p>	<p>We expect to receive 5 Family Court Investigations in 2016.</p>
	<p>Number of Pre-Dispositional Investigations completed for Schuyler County Family Court.</p>	<p>We completed 3 of the Pre-Dispositional Investigations in 2015 vs 9 PDIs completed in 2014.</p>	<p>We estimate that we will complete all 5 of the PDIs received in 2016.</p>
	<p>Number of adult supervision cases received during the year. (Includes interim, conditional discharge cases, pre-trial release, community service, adult support)</p>	<p>We supervised 454 adults throughout the 2015 year vs 496 adults in 2014.</p>	<p>We expect to supervise 460 adult cases in 2016.</p>
	<p>Number of juvenile (PINS &amp; JD) supervision cases received during the year.</p>	<p>We supervised 11 Juvenile Delinquent Diversion cases and JD/PINS Probation cases in 2015 vs 21 cases in 2014.</p>	<p>We estimate that we will supervise about 15 Juvenile and PINS cases in 2016.</p>
	<p>Number of cases supervised per officer. (Similar sized counties average 50 cases)</p>	<p>We averaged about 53 cases per officer in 2015 vs 53 in 2014.</p>	<p>We estimate that we will average about 53 cases per officer in 2016.</p>

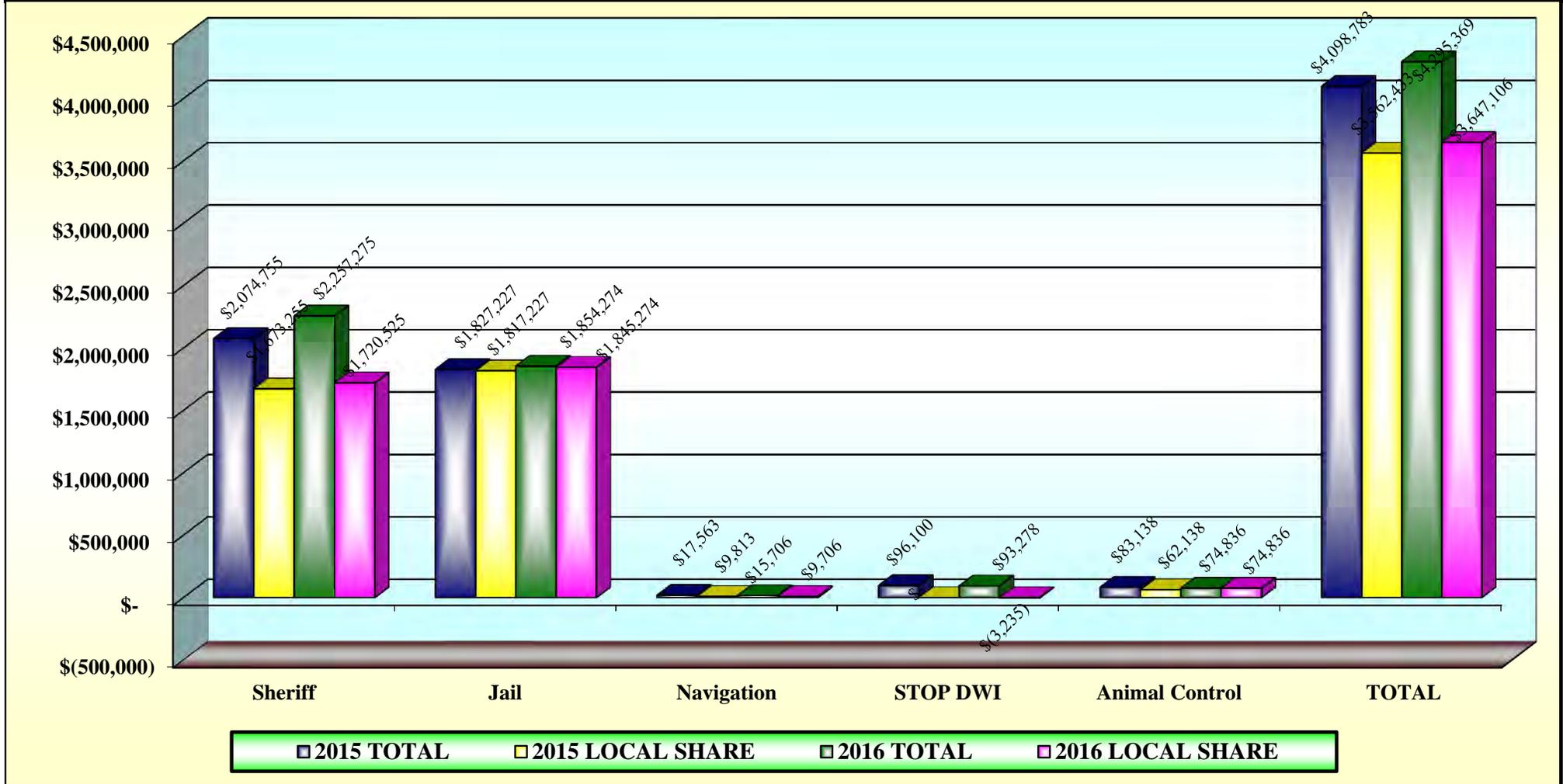
# PROBATION

## Performance Measures

Program	Performance Measures	2015 Outcomes (Oct-Dec averaged)	2016 Projected Outcomes
<p><b>SUPERVISION CONTACTS</b> Requirements include contact with defendants through office visits, home visits, and collateral contacts verifying their compliance with court orders and working toward a successful discharge.</p> <p><b>SUCCESS OF CASES SUPERVISED</b> Cases closed successfully indicate all goals set by the court were met without major incident. A case closed unsuccessfully indicates terms were violated and the supervision case was revoked and a higher sanction other than probation was issued.</p> <p><b>COLLECTIONS</b> Objective: To maximize the amount of revenues coming into probation and ensure that all victims due to receive restitution are financially reimbursed for the crimes committed against them.</p>	<p>Cases in compliance with office visits. Cases in compliance with home visits. Cases in compliance with collaterals.</p> <p>Number of after hour Home Visits conducted.</p> <p>Number of adult cases successfully discharged from probation.</p> <p>Number of adult cases closed unsuccessfully from supervision.</p> <p>Number of juvenile cases (PINS and JD) closed successfully during the year.</p> <p>Number of Juvenile cases closed unsuccessfully during the year.</p> <p>Restitution amount collected for the year. (Includes restitution, fines, fees and court surcharges we do not keep)</p> <p>Revenues collected for the year. (surcharges, supervision fees, State aid, ATI programs and Juvenile services aid)</p>	<p>224 cases in 2015 vs 217 in 2014 207 cases in 2015 vs 203 2014 223 cases in 2015 vs 208 in 2014</p> <p>0 after hours home visits were conducted in 2015 vs 122 in 2014</p> <p>We successfully discharged 82 adult cases in 2015 vs 60 cases in 2014.</p> <p>We unsuccessfully discharged 27 adult cases from probation in 2015 vs 17 cases in 2014.</p> <p>We successfully closed 5 juvenile cases in 2015 vs 13 cases in 2014.</p> <p>We unsuccessfully closed 0 juvenile cases in 2015 vs 3 cases in 2014.</p> <p>We collected \$71,813 in restitution and other court fees in 2015 vs \$57,231 in 2014.</p> <p>We collected \$138,294 in revenues in 2015 vs \$162,848 in 2014.</p>	<p>We will strive for 225 in 2016. We will strive for 225 in 2016. We will strive for 225 in 2016.</p> <p>We will strive for 100 after hours home visits in 2016</p> <p>We estimate that we will successfully discharge 85 adult cases in 2016.</p> <p>We estimate that we will unsuccessfully discharge 25 adult cases from probation in 2016.</p> <p>We will strive to successfully discharge all juvenile cases in 2016.</p> <p>We will strive to keep this number as close to 0 as possible in 2016</p> <p>We estimate that we will collect \$55,000 in restitution and court fees in 2016.</p> <p>We estimate that we will collect \$145,032 in revenues in 2016.</p>

## SHERIFF SUMMARY COMPARISON OF 2015-2016 COSTS

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,690,505	\$ 65,100	\$ 319,150	\$ 2,074,755	\$ 1,673,255	\$ 1,987,732	\$ 62,600	\$ 206,943	\$ 2,257,275	\$ 1,720,525	
Jail	\$ 1,542,827	\$ 19,900	\$ 264,500	\$ 1,827,227	\$ 1,817,227	\$ 1,569,774	\$ 20,100	\$ 264,400	\$ 1,854,274	\$ 1,845,274	
Navigation	\$ 12,563	\$ 2,000	\$ 3,000	\$ 17,563	\$ 9,813	\$ 11,706	\$ 1,000	\$ 3,000	\$ 15,706	\$ 9,706	
STOP DWI	\$ 44,600	\$ 16,000	\$ 35,500	\$ 96,100	\$ -	\$ 41,528	\$ 16,250	\$ 35,500	\$ 93,278	\$ (3,235)	
Animal Control	\$ 65,138	\$ 1,000	\$ 17,000	\$ 83,138	\$ 62,138	\$ 68,836	\$ 1,000	\$ 5,000	\$ 74,836	\$ 74,836	
<b>TOTAL</b>	<b>\$ 3,355,633</b>	<b>\$ 104,000</b>	<b>\$ 639,150</b>	<b>\$ 4,098,783</b>	<b>\$ 3,562,433</b>	<b>\$ 3,679,576</b>	<b>\$ 100,950</b>	<b>\$ 514,843</b>	<b>\$ 4,295,369</b>	<b>\$ 3,647,106</b>	<b>2.4%</b>

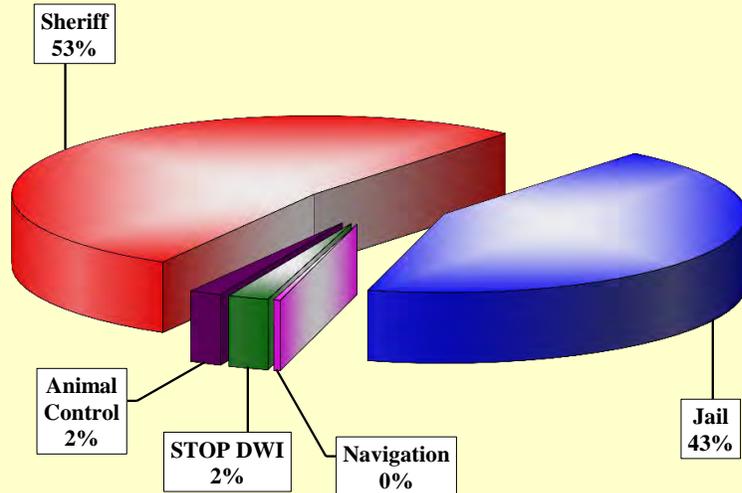


## SHERIFF

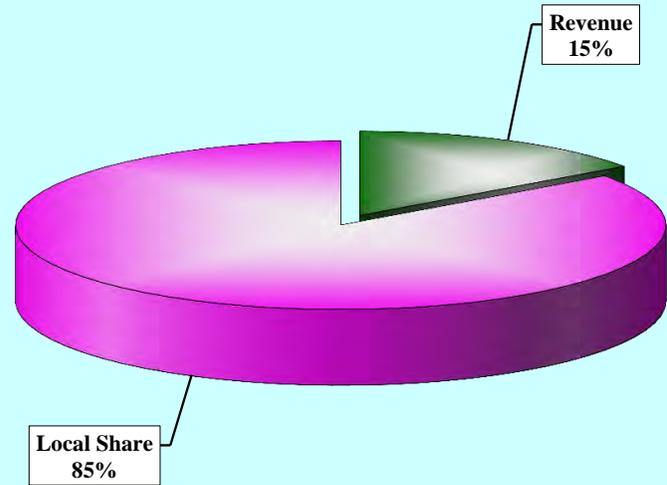
**Mission Statement:** The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County,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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Sheriff	\$ 1,987,732	\$ 62,600	\$ 206,943	\$ 2,257,275	\$ 536,750	\$ 1,720,525
Jail	\$ 1,569,774	\$ 20,100	\$ 264,400	\$ 1,854,274	\$ 9,000	\$ 1,845,274
Navigation	\$ 11,706	\$ 1,000	\$ 3,000	\$ 15,706	\$ 6,000	\$ 9,706
STOP DWI	\$ 41,528	\$ 16,250	\$ 35,500	\$ 93,278	\$ 96,513	\$ (3,235)
Animal Control	\$ 68,836	\$ 1,000	\$ 5,000	\$ 74,836	\$ -	\$ 74,836
<b>Program TOTALS</b>	<b>\$ 3,679,576</b>	<b>\$ 100,950</b>	<b>\$ 514,843</b>	<b>\$ 4,295,369</b>	<b>\$ 648,263</b>	<b>\$ 3,647,106</b>

**Expenses**



**Revenue**



# SHERIFF

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>SHERIFF</b> Objectives: To effectively and efficiently provide law enforcement services.</p> <p>To initiate new programs to better serve the community.</p>	<p>Total number of reported incidents.</p> <p>Total number of cases cleared.</p> <p>Total number of arrests made.</p> <p>Cost per household</p> <p>To assess the impact of each program and its benefits to the community.</p>	<p>14,914 incidents were reported. This is an average of 27.33 per day. Deputy Sheriff's averaged 1356 incidents per year, or 3.71 incidents per shift.</p> <p>4,213 cases were cleared by investigation.</p> <p>1,488 arrests were made which is an increase of 320 arrests from 2014. A major cause of the increase is due to the protests at the Crestwood Midstream Facility in the Town of Reading.</p> <p>In 2015 there were 9,455 households in Schuyler County. The cost to fund the Road Patrol was \$176.97 annually per household, or \$.48 per day.</p> <p>In 2015 the Sheriff's Office instituted a program where all Road Patrol Deputy Sheriffs were trained and issued the drug Nalaxone or NARCAN to counter the effects of Opioid overdoses. This year Deputies were able to save 2 lives by administering this drug to Opioid overdose victims.</p>	<p>To continue to provide services to the residents of Schuyler County in an efficient manner.</p> <p>In 2016 Watkins Glen International will receive a credit equal to the cost of Law Enforcement services for the NASCAR Race in 2015 due to the fact that another large spectator event was held in 2015. This accounts for a \$95,000.00 increase in the 2016 budget.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p>To provide efficient civil process service.</p> <p><b>JAIL</b> Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p>	<p>Record and report the total number of civil processes requested to be served/executed and the number of civil processes completed.</p> <p>To record and report the number of inmates booked, number of inmate days provided, number of inmate days provided without escape from custody.</p> <p>Annual number of inmates boarded out to other facilities.</p> <p>Annual number of inmates boarded.</p> <p>Compare medical costs compared to same time frame in 2007 to hiring of Registered Nurse.</p>	<p>1,071 civil processes were received for service compared to 964 last year and 526 services were completed. The others were recalled or cancelled. The success rate for service of papers was 100%</p> <p>225 inmates were booked compared to 238 inmates last year. 5,962 inmate days compared to 9,909 days last year.</p> <p>32 inmates were boarded out compared with 31 inmates the previous year. Female commitments continue to increase.</p> <p>3 inmates were boarded in compared to 1 last year..</p> <p>Medical expenses are still considerably lower since hiring an RN for the jail compared with previous years. In the first 8 months of 2015, \$14,303.07 was spent on outpatient services such as hospital costs, medical testing and dental services and medications compared to \$23,879.83 2014.</p>	<p>To examine alternatives to incarceration where feasible to reduce boarding out costs.</p> <p>To continue our current medical procedures in an effort to keep expenses as low as possible while also meeting current standards of care.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><i>SWEAP Program</i>            Sheriff's Weekend Alternative Program persons are sentenced to weekend work details supervised by Corrections Staff instead of sitting in jail.</p> <p>Objectives:            To provide security services to the Human Services Complex in Montour Falls.</p> <p>Metal detectors at all building functions.</p> <p>To provide personnel to staff a central answering point for all emergency and non-emergency calls for service in Schuyler County and to dispatch the appropriate services in a timely manner.</p>	<p>Man hours worked by participants.            Number of participants.            Cost savings.</p> <p>Number of persons screened.</p> <p>Number of disruptive incidents.</p> <p>Number of weapons and other contraband confiscated at metal detectors.</p> <p>Total number of calls for service.</p> <p>Total number of 911 calls received.</p>	<p>2,465 man hours were worked by 12 participants in this program providing service to Schuyler County. This program saved approximately \$26,295 in housing costs.</p> <p>75,679 persons were screened entering the Human Services Complex, compared with 71,278 last year.</p> <p>9 minor disruptive incidents were investigated, which is a decrease from 142 incidents last year.</p> <p>492 weapons and other items of contraband were confiscated, which was an increase from 354 articles confiscated last year.</p> <p>54,170 calls were received compared to 68,536 last year.</p> <p>7,168 -911 calls were received which is a decrease from 9,337 received last year.</p>	<p>To continue the expansion of the SWEAP Program and reduce housing costs while providing services to local municipalities, school districts and not for profit agencies.</p> <p>To provide security for County and contract Agencies in the Human Services Complex.</p> <p>To continue operating the 911 Center in an efficient manner while meeting all standards set by New York State.</p>

# SHERIFF

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p>The staff assigned to dispatch fulfill the requirements of the New York State 911 Board and the New York State Commission of Corrections staffing in a dual purpose reduces the number of staff that would be needed to staff both requirements separately.</p> <p><b>Navigation</b> Objective: To provide boater safety educational courses and to patrol the waterways within Schuyler County.</p>	<p>Total number of educational courses provided.</p> <p>Total number of participants in educational programs.</p> <p>Total number of participants successfully completing educational programs.</p> <p>Total number of patrol hours.</p> <p>Total number of citations issued.</p> <p>Boating While Intoxicated arrests.</p> <p>Boating accidents investigated.</p>	<p>The Dispatch Center continues taking calls for All emergency and non-emergency incidents for all law enforcement, EMS, and fire agencies in Schuyler County. .All personnel assigned to the dispatch center are fully certified by all regulating agencies.</p> <p>3 Boating Safety courses were held compared with 3 courses in 2013. 5 lectures were also given by the Navigation Unit.</p> <p>63 persons enrolled in the courses compared with 67 persons in 2013.</p> <p>63 persons successfully completed the courses compared to 65 in 2013.</p> <p>58.5 patrol hours were worked compared to 97.5 in 2013.</p> <p>12 citations were issued which is an increase from 4 in 2013.</p> <p>0 Boating While Intoxicated arrests were made which is a decrease from 2 in 2014.</p> <p>1 Boating accidents was investigated.</p>	<p>To expand patrol hours keeping the boating public safe and respond to calls for service as needed.</p>

# SHERIFF

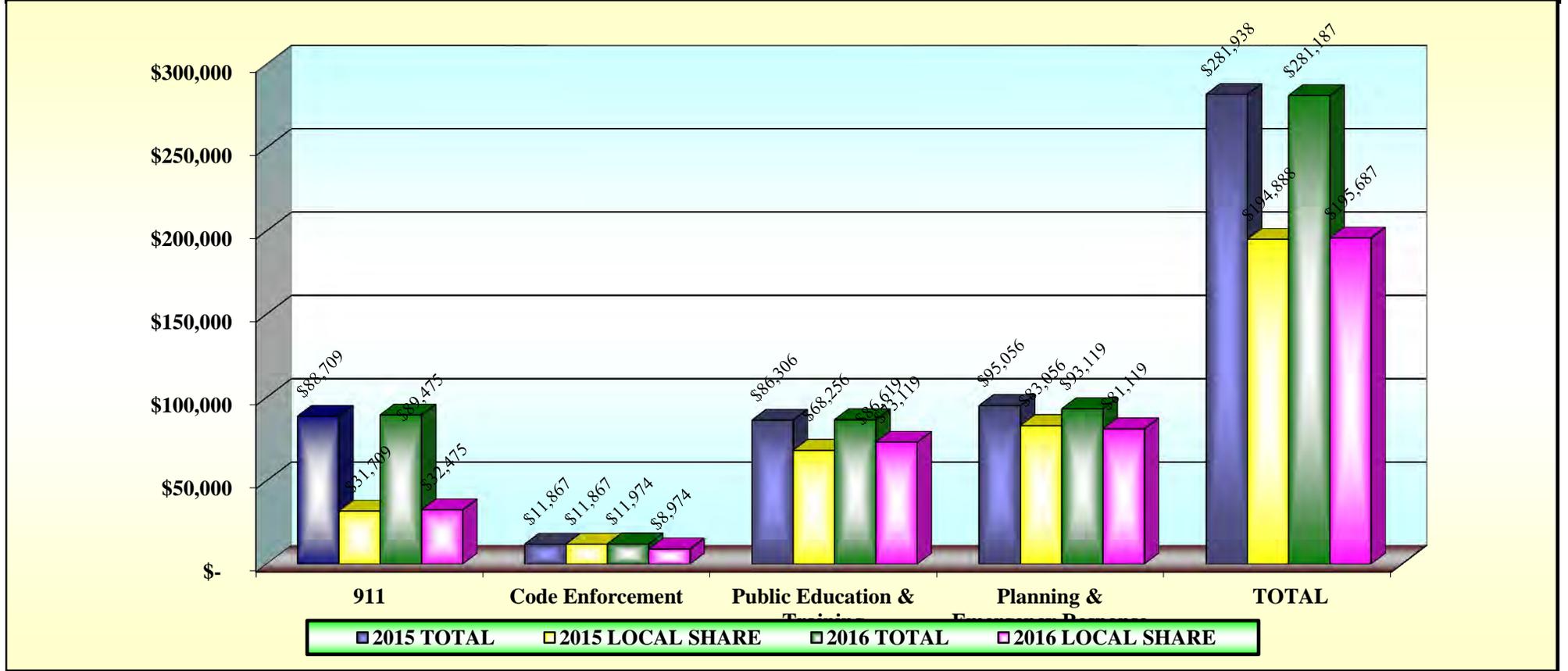
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>STOP DWI</b> Objective: To reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for offenders, alcohol education, public information projects, and DWI data collection.</p>	<p>Number of deaths attributed to DWI.</p> <p>Number of injuries attributed to DWI.</p> <p>Number of traffic crashes attributed to DWI.</p> <p>Number of educational programs offered.</p> <p>Number of felony arrests.</p> <p>Number of misdemeanor arrests.</p>	<p>There were no deaths attributed to DWI</p> <p>1 person was injured as a result of DWI related crashes compared with 9 people in 2013.</p> <p>4 crashes related to DWI were investigated compared with 11 in 2013.</p> <p>4 educational programs were provided to the public.</p> <p>6 Felony arrests were made which is a decrease from 17 felony arrests last year.</p> <p>37 Misdemeanor arrests were made compared to 65 arrests last year..</p>	<p>To continue STOP DWI efforts and reduce the number of DWI related accidents and provide the residents and businesses with educational trainings.</p> <p>Due to a decrease in the collection of fines related to DWI convictions, dedicated STOP DWI patrols have been decreased which also results in a decrease<sup>3</sup> in arrests, Should there be an increase in the collection of fine monies by the courts STOP DWI patrols will be fully restored.</p>
<p><b>Animal Control</b> Objective: To effectively and efficiently provide animal control services including enforcement of laws regarding animals and licensing, and submitting animals for rabies testing.</p>	<p>Number of cases handled.</p> <p>Number of unlicensed dog cases.</p> <p>Number of animals submitted for rabies testing.</p>	<p>622- Animal related cases were investigated compared with 587 cases last year.</p> <p>515 –dogs were licensed due to investigations compared to 505 last year.</p> <p>30 - Animals were submitted for testing compared with 24 animals last year.</p>	<p>To continue to investigate animal cases and work to get dogs licensed in each of the Townships within the County.</p>

# EMERGENCY MANAGEMENT

## Summary Comparison of 2015-2016 Costs

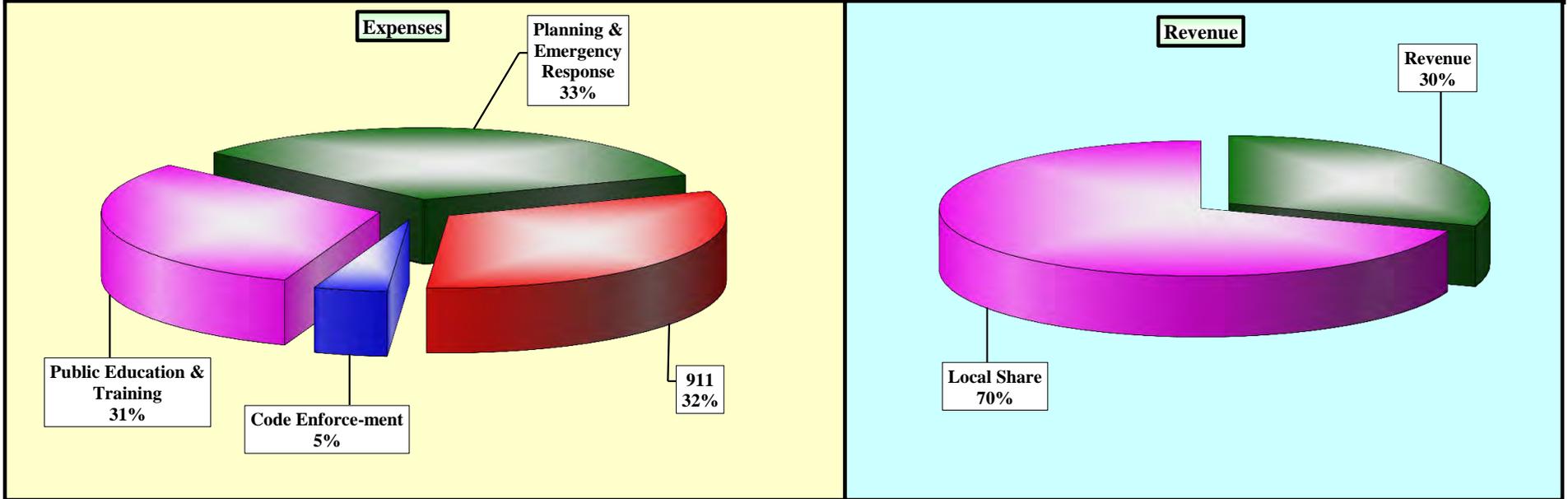
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 31,709	\$ 7,000	\$ 50,000	\$ 88,709	\$ 31,709	\$ 32,475	\$ -	\$ 57,000	\$ 89,475	\$ 32,475	
Code Enforcement	\$ 9,867	\$ -	\$ 2,000	\$ 11,867	\$ 11,867	\$ 9,974	\$ -	\$ 2,000	\$ 11,974	\$ 8,974	
Public Education & Training	\$ 62,056	\$ -	\$ 24,250	\$ 86,306	\$ 68,256	\$ 63,094	\$ -	\$ 23,525	\$ 86,619	\$ 73,119	
Planning & Emergency Response	\$ 62,056	\$ -	\$ 33,000	\$ 95,056	\$ 83,056	\$ 63,094	\$ -	\$ 30,025	\$ 93,119	\$ 81,119	
<b>TOTAL</b>	<b>\$ 165,688</b>	<b>\$ 7,000</b>	<b>\$ 109,250</b>	<b>\$ 281,938</b>	<b>\$ 194,888</b>	<b>\$ 168,637</b>	<b>\$ -</b>	<b>\$ 112,550</b>	<b>\$ 281,187</b>	<b>\$ 195,687</b>	<b>0.4%</b>



## EMERGENCY MANAGEMENT

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
911	\$ 32,475	\$ -	\$ 57,000	\$ 89,475	\$ 57,000	\$ 32,475
Code Enforcement	\$ 9,974	\$ -	\$ 2,000	\$ 11,974	\$ 3,000	\$ 8,974
Public Education & Training	\$ 63,094	\$ -	\$ 23,525	\$ 86,619	\$ 13,500	\$ 73,119
Planning & Emergency Response	\$ 63,094	\$ -	\$ 30,025	\$ 93,119	\$ 12,000	\$ 81,119
<b>Program TOTALS</b>	<b>\$ 168,637</b>	<b>\$ -</b>	<b>\$ 112,550</b>	<b>\$ 281,187</b>	<b>\$ 85,500</b>	<b>\$ 195,687</b>



# EMERGENCY MANAGEMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>911</b> Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p><b>Code Enforcement</b> Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p><b>Public Education and Training</b> Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services.</p> <p>Promote public education to lessen the number of incidents as well as prepare the public to act accordingly in the event of an emergency, thus lessening the impact of the emergency.</p>	<p>Maintain the integrity of the 911 system to minimize the time to process a call for service until dispatch of same call.</p> <p>Emergency Responder training provided to Fire and EMS Responders both new and continuing education</p> <p>Number of Public Education Opportunities.</p> <p>Reduction of fire impact on the community</p>	<p>Communications System Constructed Three tower sites completed. Implemented Text to 911</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 78 student certificates 2468 training hours.</p> <p>EMS Classes completed – Three class schedules. 26 students certified or recertified.</p> <p>Over 350 K-4<sup>th</sup> grade students attending monthly fire prevention education</p> <p>Public Education 2 programs reaching an estimated 720 people.</p> <p>There were 27 well below our last five year average of 31 structure fires per year.</p>	<p>New communication system, fully operational. Next Gen 911 capabilities integrated into the 911 system</p> <p>Provide a safe building environment to the employees and public through strict adherence to New York State Building Codes. Provide same services to Yates County</p> <p>Fire Training Hours 150 students 3,000 hours.</p> <p>EMS classes complete Three class schedules with a total of Five course offerings certifying 30 new students and re-certifying 30 students</p> <p>Provide multiple public education out reaches to increase public awareness and preparedness Emergency Preparedness Provide Fire Prevention Education in the Schools. Increase the use of Social Media to promote Emergency Preparedness</p>

# EMERGENCY MANAGEMENT

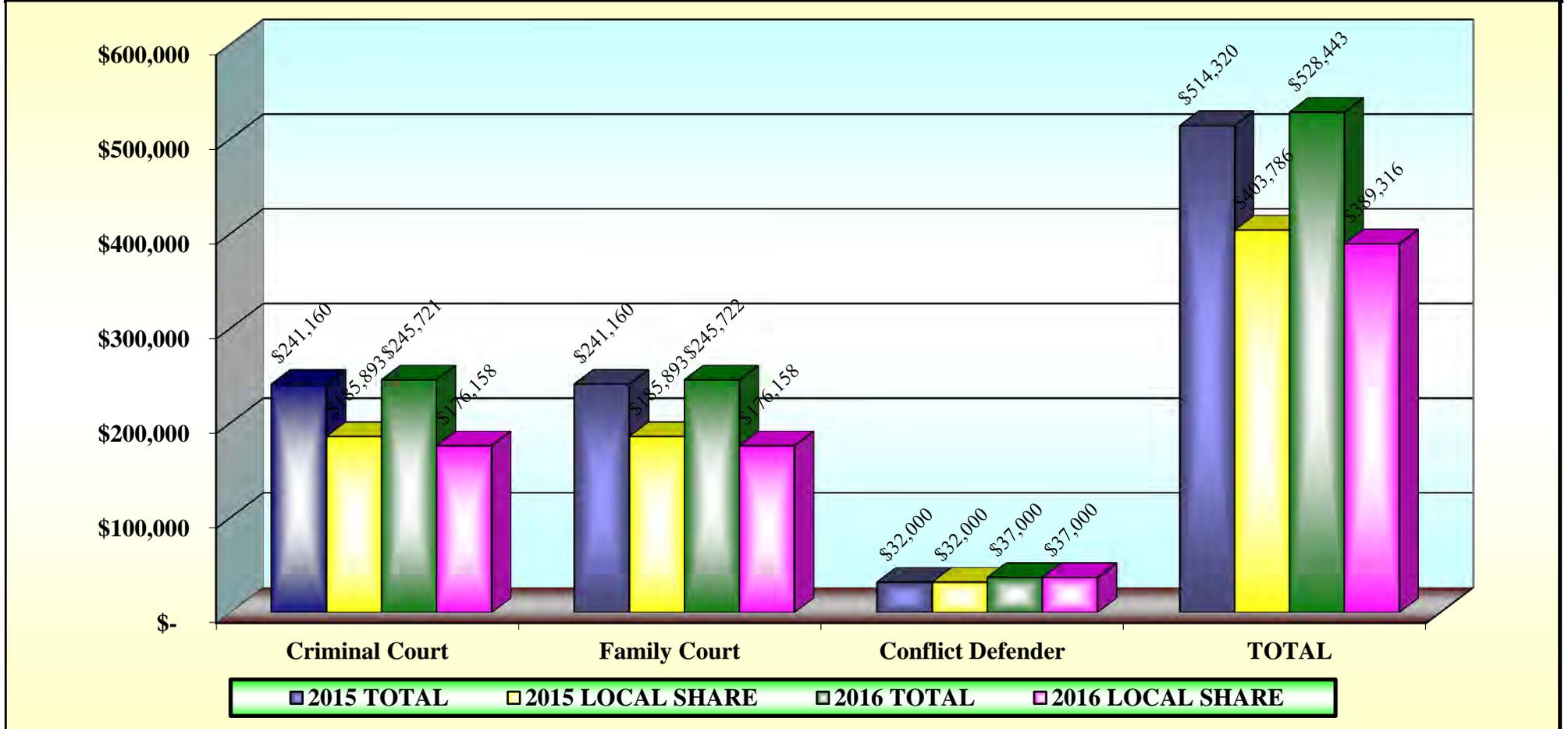
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Planning &amp; Emergency Response</b> Objective: Work with local, county, state and federal agencies to pre-disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Test capability of emergency plans through drills and exercises.</p> <p>Maintain plans to meet current Response, Recovery, Mitigation requirements.</p>	<p>Estimated dollar loss due to fire \$142,160. Annual average loss for 2009-2014 \$441,653</p> <p>There was no Juvenile involvement in reported fires.</p> <p>Conducted Multi agency exercise and participated in multi- agency regional exercises to that addressed preparedness at local and regional level. CEMP update adopted, All Hazard Mitigation Plan completed. Attended multiple meetings and workshops for the purpose of emergency preparedness planning. Responded to 24 incidents. Including County-wide flooding and State of Emergency during the flood event</p>	<p>Continue early intervention of Juvenile fire setters as needed.</p> <p>Plan updates and reviews. Implement current NIMS compliant standards Conduct Multi agency drills to access preparedness and ability of Responders.</p>

## PUBLIC DEFENDER

### Summary Comparison of 2015-2016 Costs

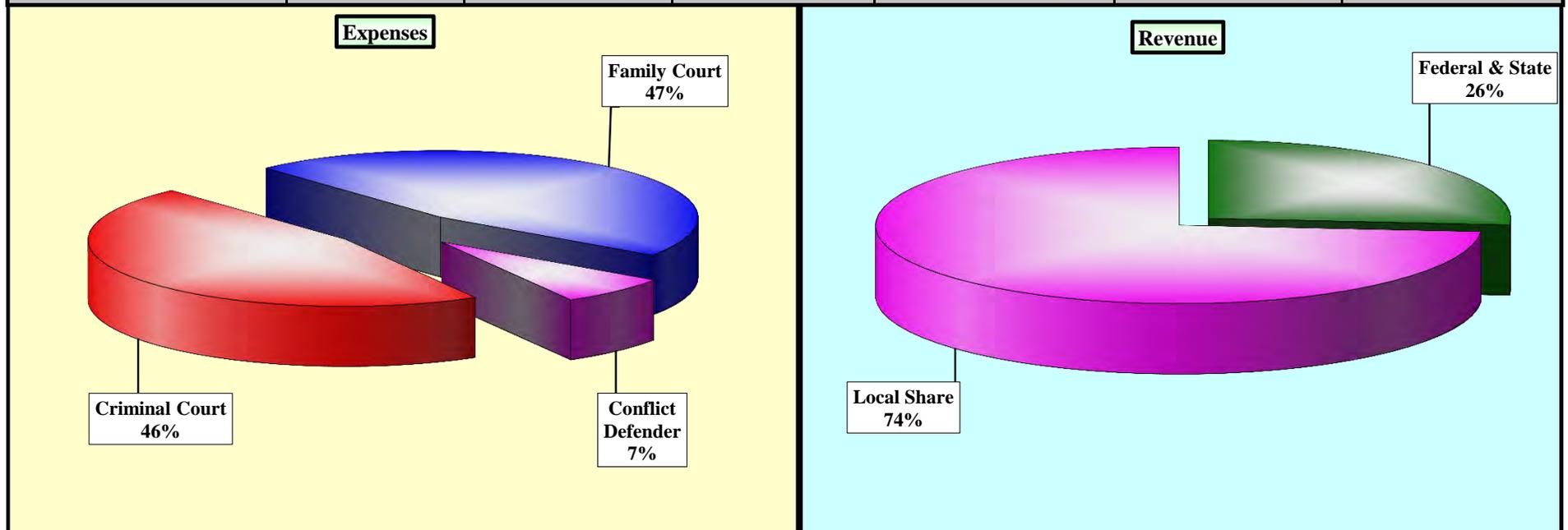
Program	2015 Personnel (100)	2015 Assigned Counsel	2015 Operations (200 & 400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Assigned Counsel	2016 Operations (200 & 400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 166,594	\$ 45,000	\$ 29,566	\$ 241,160	\$ 185,893	\$ 170,630	\$ 45,000	\$ 30,091	\$ 245,721	\$ 176,158	
Family Court	\$ 166,594	\$ 45,000	\$ 29,566	\$ 241,160	\$ 185,893	\$ 170,630	\$ 45,000	\$ 30,092	\$ 245,722	\$ 176,158	
Conflict Defender	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ 37,000	
<b>TOTAL</b>	<b>\$ 333,188</b>	<b>\$ 90,000</b>	<b>\$ 91,132</b>	<b>\$ 514,320</b>	<b>\$ 403,786</b>	<b>\$ 341,260</b>	<b>\$ 90,000</b>	<b>\$ 97,183</b>	<b>\$ 528,443</b>	<b>\$ 389,316</b>	<b>-3.6%</b>



## PUBLIC DEFENDER

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

Program	Personnel & Fringes	Assigned Counsel	Operational Expenses	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 170,630	\$ 45,000	\$ 30,091	\$ 245,721	\$ 69,563	\$ 176,158
Family Court	\$ 170,630	\$ 45,000	\$ 30,092	\$ 245,722	\$ 69,564	\$ 176,158
Conflict Defender	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ 37,000
<b>Program TOTALS</b>	<b>\$ 341,260</b>	<b>\$ 90,000</b>	<b>\$ 97,183</b>	<b>\$ 528,443</b>	<b>\$ 139,127</b>	<b>\$ 389,316</b>



# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Office Administration:</b> In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p>	<p>Keep a running tally of budget expenditures.</p> <p>Enter client information into case management software.</p> <p>Maintain case management software.</p> <p>Promptly review applications and assign counsel.</p> <p>Maintain liberal qualifications for determining eligibility for assigned counsel.</p>	<p>Budget expenditures were closely monitored and line items regularly updated to ensure accuracy. Quarterly reports are provided to the Legislature to provide transparency.</p> <p>Case management software continues to be essential for tracking and maintaining client information. Update was done providing backup for all previous years' information. All staff was provided training pursuant to the NYS Defenders Assn.</p> <p>Updated software as needed.</p> <p>Applications reviewed and attorney assigned within 1-2 business days.</p> <p>Schuyler County PD continues to represent approx. 90% of all applicants. We do not refuse representation based upon income alone.</p>	<p>Continue to monitor budget and line item expenditures to ensure proper spending and efficient and effective representation.</p> <p>Continue using case mgt software for efficiency of tracking clients and conflicts.</p> <p>Attorneys will continue to increase their use of the case mgt system to more efficiently use the software as designed.</p> <p>Continue prompt assignment of counsel while also encouraging Judges to assign as necessary until the establishment of an assigned counsel program projected to occur sometime in 2015/2016.</p> <p>Continue liberal qualifications for assignment of counsel to ensure all are afforded right to counsel.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Professional Services:</b> Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p> <p><b>Training and Resources:</b> It is necessary to allocate funds for training of the public defenders and ensuring that the Public Defender and staff are up to date on new developments in the law. It is important that the office is provided with the necessary and essential tools to effectively represent their clients.</p>	<p>Monitor overall caseload and compare with numbers from previous years.</p> <p>Contract with a part-time investigator.</p> <p>Maintain funds available in the budget for expert services necessary for trial and/or hearings.</p> <p>Regularly attend CLE courses pertaining to criminal and/or family law to stay up to date on new and ever-changing laws.</p>	<p>Applications received are estimated between 600-700. Public Defender's Office represents approximately 400. Conflict Defender represents approximately 100 clients. Assigned Counsel represents approximately 100.</p> <p>Investigator service availability expanded with the assistance of grant funds.</p> <p>Funds set aside in specific line item of budget for necessary use in the effective representation of clients.</p> <p>Public Defender attended the NYS Defender's conference in Saratoga providing significant CLE credit. The new relationship with Tompkins Co. has provided CLE opportunities for entire staff.</p> <p>New Ass't PD started in Jan, providing assistance with night courts/arraignment at first counsel/appeals. Funds continue to be pursued making possible for this office to meet its requirements as required by the Office of Indigent Legal Services.</p>	<p>Expect caseload to be similar to current trends.</p> <p>Renew contract with investigator, increasing usage to assist in more positive outcomes for clients.</p> <p>Maintain line item of budget with funds budgeted and used as necessary for expert services.</p> <p>Continue to make attending the Saratoga conference a priority and continue training in perspective areas of law most practiced.</p> <p>Arraignment program anticipated to expand to cover weekend and greater night coverage.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Communications and Availability:</b> In an effort to decrease expenses and improve access to the Public Defender's office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuylers County jail. Schuylers County Jail provides a direct line to the PDs Office allowing inmates to call and contact their attys during business hours. PDs office continues to accept calls from clients housed in other correctional facilities.</p>	<p>Purchase necessary books and resource materials pertaining to criminal and/or family law.</p> <p>Attend conferences and be a member of the NY Defender's Association.</p> <p>Provide confidential meeting areas for attys to meet with clients.</p> <p>Return all phone calls within next business day. Time between a client being incarcerated and meeting with a PD atty should be minimal.</p>	<p>Legal resources purchased. Public Defender's Office has necessary tools for effective representation of clients.</p> <p>Chief PD and Assistant PD are members of NYS Defender's Assoc.</p> <p>Grant pursued to convert Asst PD from less-than-full time to full time. In 2015, PD attended NYS Defenders Conf. Both Chief and Asst. PD have separate, private offices within Courthouse Bldg. to meet with clients in a confidential manner.</p> <p>PD's typically meet with incarcerated clients within 24 hrs of receiving notice of incarceration or receipt of application and return phone calls within next business day.</p> <p>Inmates now have phone access to the Conflicts Defender.</p>	<p>Update any legal resources that have been changed and continue to add applicable resources to improve representation.</p> <p>Renew membership with NYS Defender's Assoc. for both Chief and Assistant PD, and make it a priority for at least one of the attorneys to attend the annual conference.</p> <p>Anticipated increased hours for Asst PD to assist in providing counsel at first arraignments.</p> <p>Complete the process of making all attorneys on the assigned counsel list available by phone to inmates.</p> <p>Continue prompt meetings with clients incarcerated in any county jails or prisons as necessary.</p> <p>Continue regular contact and meetings with clients incarcerated in any county jail or prison.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
	<p>Chief and Asst PDs must regularly meet with clients housed in Schuyler Co. Jail or any other jail housing our clients.</p> <p>Attending all First Arraignments</p>	<p>When processed, inmates continue to receive the application for Public Defender services. Weekly updates are provided by the jail to help assist in assuring everyone who is qualified or wishes to have counsel is given the opportunity.</p> <p>With expanded attorney office hours, attorneys are available from 8:30am until 11:30pm M-F. Chief PD and Asst PDs regularly meets with clients at Schuyler Co. Jail, as necessary. All clients are kept up to date with any change or movement on their individual cases.</p>	<p>Continue office policy of making sure all clients have the opportunity to meet with their atty outside of the courtroom setting to better advise client and to give client the opportunity to consider legal advice.</p> <p>Weekend available attorneys should be available pursuant to Office in Indigent Legal Services funding. Anticipated consolidation of appearance tickets and implementation of different policies at the Schuyler County Sheriff's Office should assist in this office being able to expand its availability to provide counsel at first appearance.</p>

# PUBLIC DEFENDER

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Criminal Court:</b> Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by a defense attorney that has adequate time to zealously and effectively assist the defendant throughout their case. American Council of Chief Defenders recommends that defense attorneys limit their caseload to 150 felonies, 400 penal law misdemeanors, or 25 non-capital appeals per year per attorney.</p> <p><b>Family Court:</b> Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to ensure that each attorney in the Public Defender's office does not exceed a reasonable maximum caseload of family court cases in relation to the number and complexity of their criminal caseload in order to effectively represent each family court client.</p>	<p>Track number of clients represented on :</p> <ul style="list-style-type: none"> <li>• felony charges</li> <li>• misdemeanor charges</li> <li>• other criminal charges (violations, SORA, parole)</li> <li>• bench trials</li> <li>• jury trials</li> <li>• appeals</li> </ul> <p>Total number of cases handled by the Schuylter County PD Office.</p> <p>Track number of:</p> <ul style="list-style-type: none"> <li>• Total family court represented.</li> <li>• Family/Support Court hearings/trials.</li> <li>• Appeals.</li> </ul>	<p>Est. 85</p> <p>Est. 200</p> <p>Est. 50</p> <p>Est. 2</p> <p>Est. 1</p> <p>Est. 2</p> <p>Est. 400 criminal/family court cases</p> <p>Est. 220</p> <p>Est. 25-30</p> <p>Est. 2</p>	<p>Approx. 80</p> <p>Approx. 200</p> <p>Approx. 50</p> <p>Approx. 2</p> <p>Approx. 2</p> <p>Approx. 2</p> <p>Approx. 400</p> <p>Approx. 220</p> <p>Approx. 30</p> <p>Approx. 2</p> <p>Family Court caseload is going to depend on amount of petitions filed and the policies and practice of the new County Court Judge.</p>

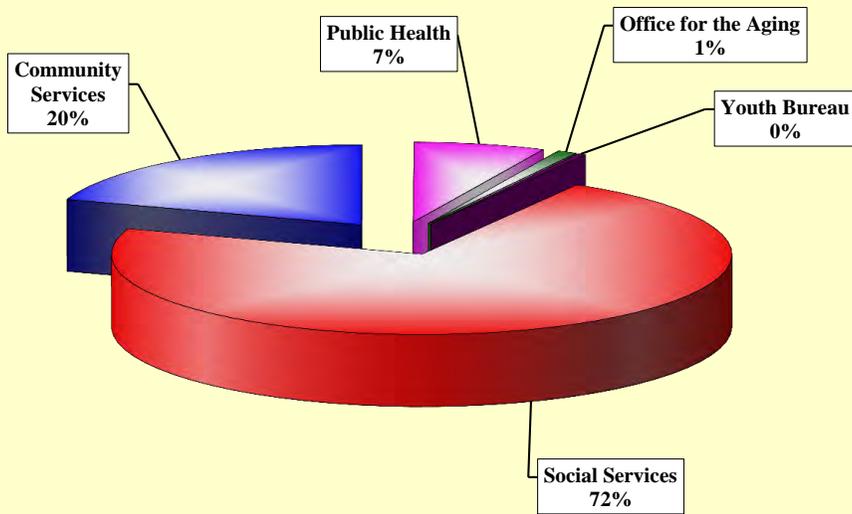


## HUMAN SERVICES

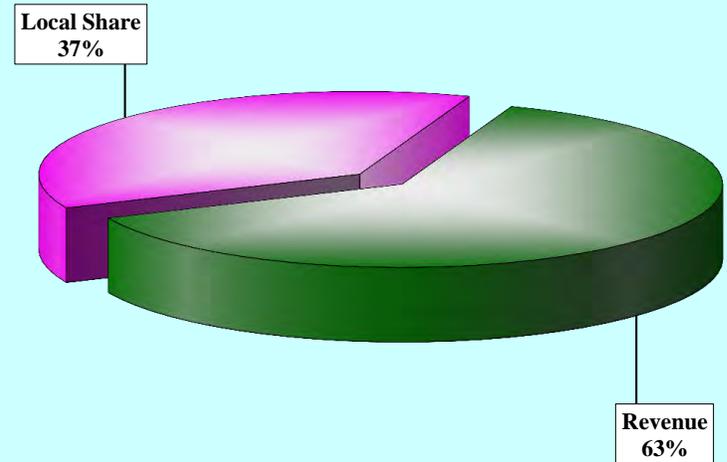
**Mission Statement:** To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,151,390	\$ 55,000	\$ 9,170,593	\$ 12,376,983	\$ 6,393,063	\$ 5,983,920
Community Services	\$ 1,644,416	\$ -	\$ 1,788,324	\$ 3,432,740	\$ 3,109,536	\$ 323,204
Public Health	\$ 1,029,549	\$ 23,699	\$ 1,593,021	\$ 2,646,269	\$ 1,723,121	\$ 923,148
Office for the Aging	\$ 707,139	\$ -	\$ 471,363	\$ 1,178,502	\$ 1,015,082	\$ 163,420
Youth Bureau	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 167,552	\$ 9,278
Veteran Services	\$ 53,565	\$ -	\$ 15,980	\$ 69,545	\$ 69,305	\$ 240
<b>Program Totals</b>	<b>\$ 6,722,653</b>	<b>\$ 78,699</b>	<b>\$ 13,079,517</b>	<b>\$ 19,880,869</b>	<b>\$ 12,477,659</b>	<b>\$ 7,403,210</b>

**Expenses**



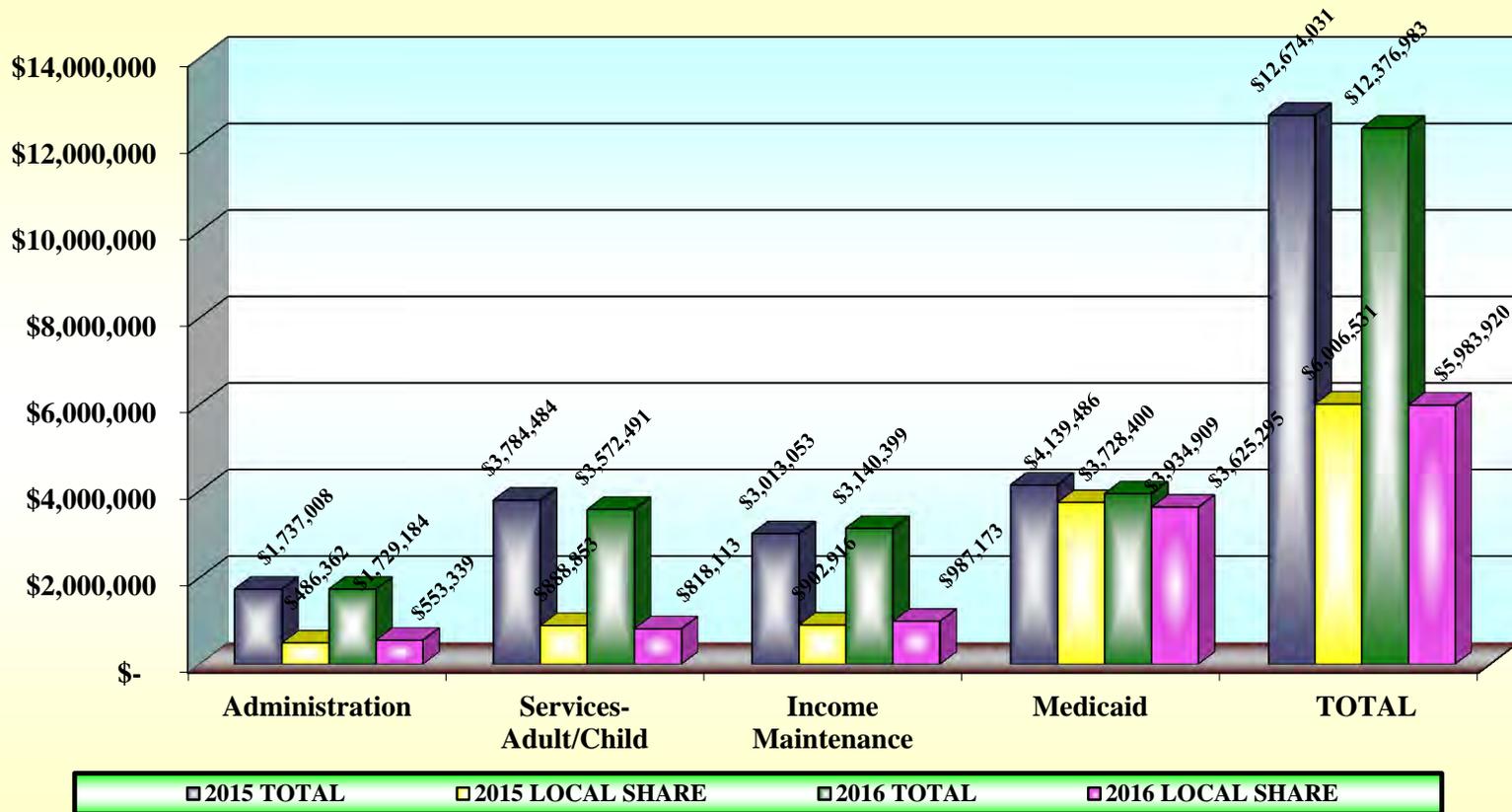
**Revenue**



## SOCIAL SERVICES

### Summary Comparison of 2015-2016 Costs

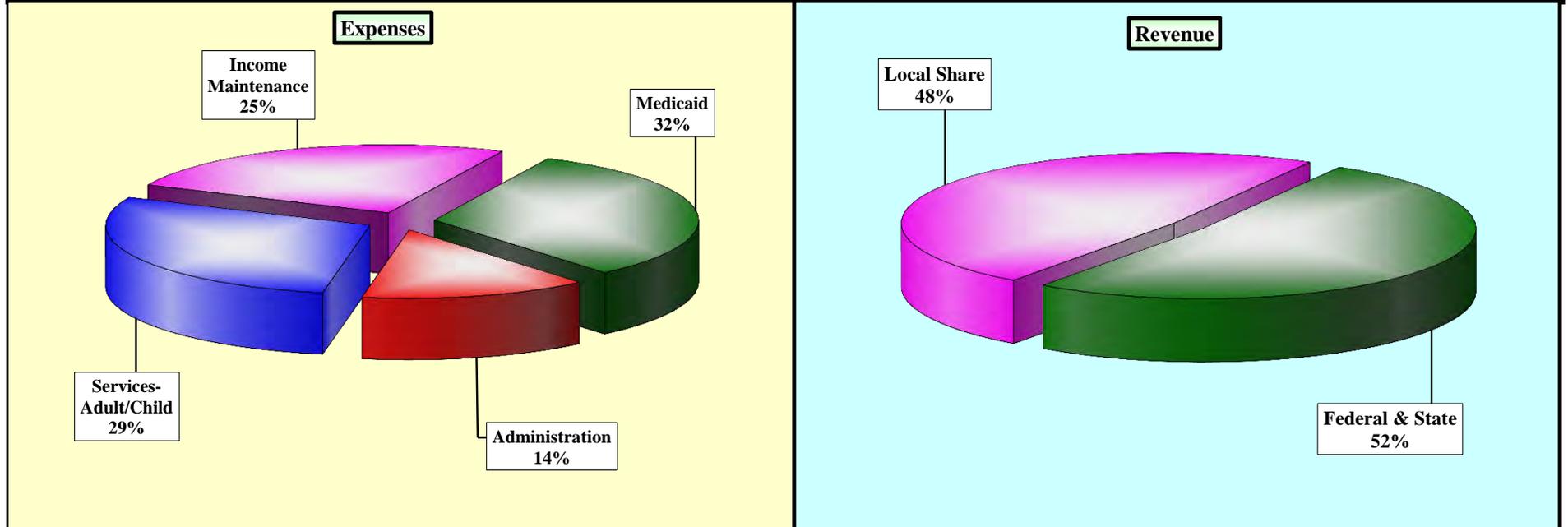
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 816,158	\$ 9,500	\$ 911,350	\$ 1,737,008	\$ 486,362	\$ 786,324	\$ 11,000	\$ 931,860	\$ 1,729,184	\$ 553,339	
Services-Adult/Child	\$ 977,253	\$ 25,000	\$ 2,782,231	\$ 3,784,484	\$ 888,853	\$ 983,849	\$ 30,000	\$ 2,558,642	\$ 3,572,491	\$ 818,113	
Income Maintenance	\$ 944,977	\$ -	\$ 2,068,076	\$ 3,013,053	\$ 902,916	\$ 1,100,544	\$ 11,000	\$ 2,028,855	\$ 3,140,399	\$ 987,173	
Medicaid	\$ 276,420	\$ -	\$ 3,863,066	\$ 4,139,486	\$ 3,728,400	\$ 280,673	\$ 3,000	\$ 3,651,236	\$ 3,934,909	\$ 3,625,295	
<b>TOTAL</b>	<b>\$ 3,014,808</b>	<b>\$ 34,500</b>	<b>\$ 9,624,723</b>	<b>\$ 12,674,031</b>	<b>\$ 6,006,531</b>	<b>\$ 3,151,390</b>	<b>\$ 55,000</b>	<b>\$ 9,170,593</b>	<b>\$ 12,376,983</b>	<b>\$ 5,983,920</b>	<b>-0.4%</b>



## SOCIAL SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Administration	\$ 786,324	\$ 11,000	\$ 931,860	\$ 1,729,184	\$ 1,175,845	\$ 553,339
Services-Adult/Child	\$ 983,849	\$ 30,000	\$ 2,558,642	\$ 3,572,491	\$ 2,754,378	\$ 818,113
Income Maintenance	\$ 1,100,544	\$ 11,000	\$ 2,028,855	\$ 3,140,399	\$ 2,153,226	\$ 987,173
Medicaid	\$ 280,673	\$ 3,000	\$ 3,651,236	\$ 3,934,909	\$ 309,614	\$ 3,625,295
<b>Program TOTALS</b>	<b>\$ 3,151,390</b>	<b>\$ 55,000</b>	<b>\$ 9,170,593</b>	<b>\$ 12,376,983</b>	<b>\$ 6,393,063</b>	<b>\$ 5,983,920</b>



### Who We Serve

Families in need of child support services who meet residency requirements at time of application.

### How We Impact

Ensure that children are being supported by both parents so that basic needs are met.

### Objective

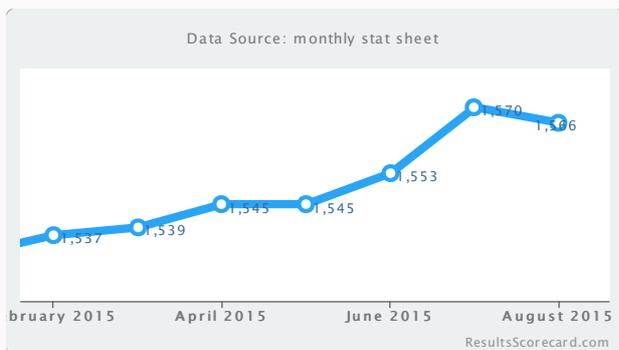
Enforce and collect on 100% of support obligations.

### Action Plan

Process all applications for child support services within allotted timeframes, obtain support orders as quickly as possible, maintain rate of collections at 90% or higher.

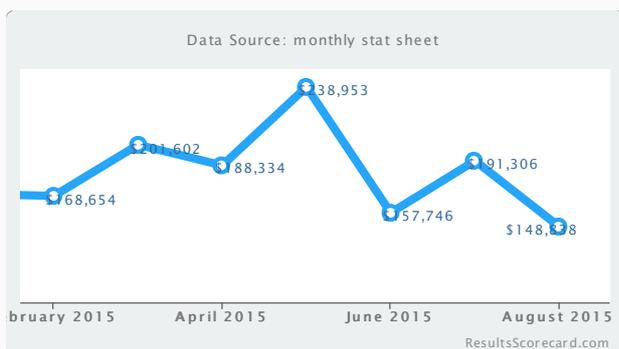
### Performance Measures

**PM** DSS-IM-Support # of Support Cases



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	1,566	Target	↓ 1	5% ↑
Jul 2015	1,570	Target	↑ 2	5% ↑
Jun 2015	1,553	Target	↑ 1	4% ↑
May 2015	1,545	Target	→ 1	4% ↑
Apr 2015	1,545	Target	↑ 3	4% ↑
Mar 2015	1,539	Target	↑ 2	3% ↑
Feb 2015	1,537	Target	↑ 1	3% ↑
Jan 2015	1,532	Target	↓ 3	3% ↑
Dec 2014	1,533	Target	↓ 2	3% ↑
Nov 2014	1,538	Target	↓ 1	3% ↑

**PM** DSS-IM-Support Amount of Collections



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	\$148,838	Target	↓ 1	-12% ↓
Jul 2015	\$191,306	Target	↑ 1	14% ↑
Jun 2015	\$157,746	Target	↓ 1	-6% ↓
May 2015	\$238,953	Target	↑ 1	42% ↑
Apr 2015	\$188,334	Target	↓ 1	12% ↑
Mar 2015	\$201,602	Target	↑ 1	20% ↑
Feb 2015	\$168,654	Target	↓ 2	0% →
Jan 2015	\$169,866	Target	↓ 1	1% ↑
Dec 2014	\$182,163	Target	↑ 1	8% ↑
Nov 2014	\$150,872	Target	↓ 1	-10% ↓

### Specific Actions

Assigned To Status Due Date

### File Attachments

File Name

## Who We Serve

Schuyler County residents age 0 -18 and their caretakers.

## How We Impact

Investigate allegations of child abuse/neglect, provide respite/foster care/adoptive services, link caretakers with goods/services needed to ensure the safety and permanency of their children, provide diversion services for youth at risk of committing delinquent/criminal acts.

## Objective

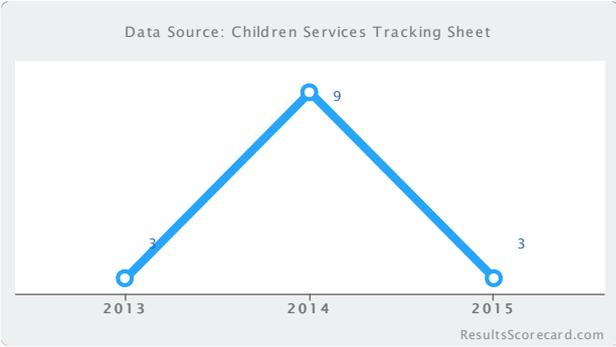
Investigate allegations of child abuse/neglect within allotted time frames, maintain staffing levels/caseloads which are in line with NY State guidelines, assist caretakers in meeting their children's needs for safety and permanency, utilize family/community supports to prevent out of home placements, provide foster care services utilizing the least restrictive setting, meet ASFA permanency standards with respect to foster care and adoption timelines, provide diversion services for youth at risk of committing delinquent/criminal acts.

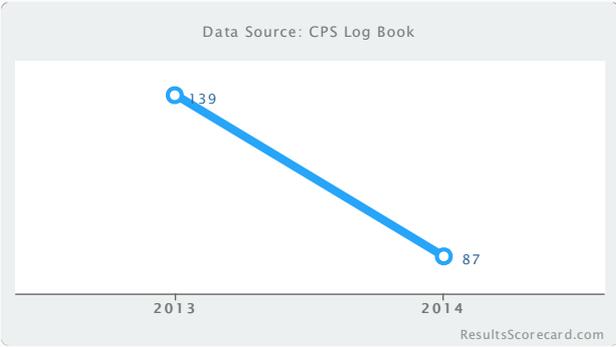
## Action Plan

2015: Fill all staffing vacancies within Children Services, register all new casework staff for mandated trainings. Maintain partnership with contracted agencies for diversion, respite, and foster care services.

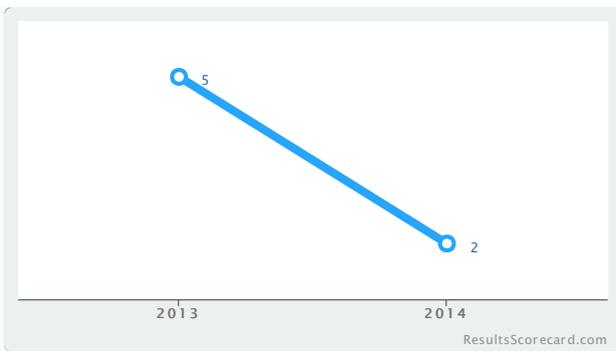
2016: Acquire and implement technology which will assist workers in the timely completion of case notes and in the maintenance of the electronic case records. Initiate an assessment to determine whether current staffing levels are sufficient to meet the case volume.

## Performance Measures

	Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
<b>PM</b> DSS-CS-ADOPT # of Adoptions YTD Data Source: Children Services Tracking Sheet 	2015	3	Target Value	↘ 1	0% →
	2014	9	Target Value	↗ 1	200% ↑
	2013	3	Target Value	→ 0	0% →

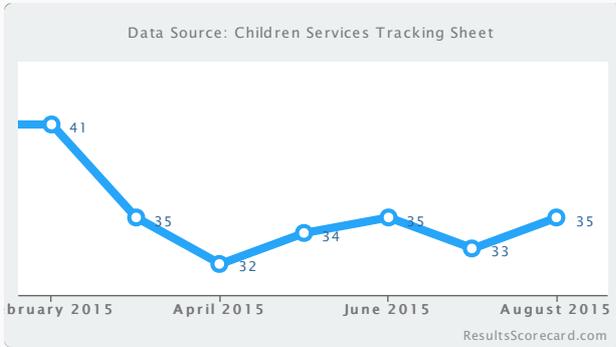
<b>PM</b> DSS-CS-CPS # of Indicated CPS Reports Annually Data Source: CPS Log Book 	2014	87	Target Value	↘ 1	-37% ↓
	2013	139	Target Value	→ 0	0% →

<b>PM</b> DSS-CS-PINS # of Detention placements Annually	2014	2	Target Value	↘ 1	-60% ↓
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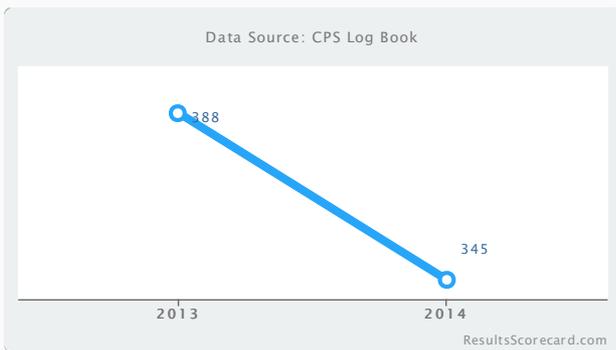
2013 5 → 0 0% →

**PM** DSS-CS-PREVENT # of Preventive Cases



Aug 2015	35	↑ 1	-22%	↓
Jul 2015	33	↓ 1	-27%	↓
Jun 2015	35	↑ 2	-22%	↓
May 2015	34	↑ 1	-24%	↓
Apr 2015	32	↓ 2	-29%	↓
Mar 2015	35	↓ 1	-22%	↓
Feb 2015	41	→ 1	-9%	↓
Jan 2015	41	↓ 3	-9%	↓
Dec 2014	42	↓ 2	-7%	↓
Nov 2014	47	↓ 1	4%	↑

**PM** DSS-CS-CPS Total # of CPS Reports Annually



2014	345	↓ 1	-11%	↓
2013	388	→ 0	0%	→

**PM** DSS-CS-FC Total # of children in foster care



Aug 2015	16	↑ 1	-27%	↓
Jul 2015	11	↓ 1	-50%	↓
Jun 2015	13	↑ 2	-41%	↓
May 2015	11	↑ 1	-50%	↓
Apr 2015	8	↓ 2	-64%	↓
Mar 2015	9	↓ 1	-59%	↓
Feb 2015	10	↑ 1	-55%	↓
Jan 2015	9	↓ 3	-59%	↓
Dec 2014	10	↓ 2	-55%	↓
Nov 2014	12	↓ 1	-45%	↓

**Specific Actions**

Assigned To Status Due Date

**File Attachments**

File Name

### Who We Serve

Individuals who are receiving income maintenance benefits.

### How We Impact

Assist clients with becoming self-sufficient through employment.

### Objective

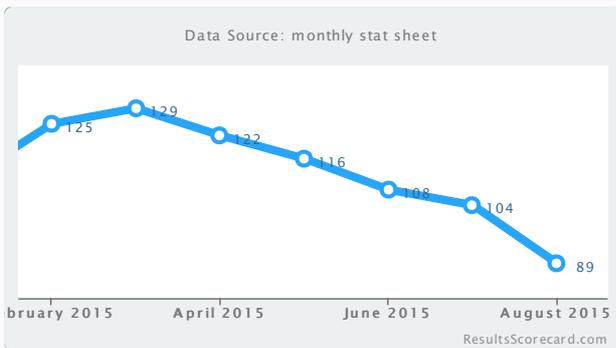
Reduce the number of individuals who are dependent on income maintenance benefits, with particular emphasis on the safety net population.

### Action Plan

Ensure that those who are exempt from work activities explore other financial supports such as Social Security. 100% of cases will have work plans that identify the client's specific barriers to achieving self-sufficiency so that targeted strategies can be developed.

### Performance Measures

**PM** DSS-IM-Employ Total # of Cases



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	89		↘ 5	-33% ↓
Jul 2015	104		↘ 4	-22% ↓
Jun 2015	108		↘ 3	-19% ↓
May 2015	116		↘ 2	-13% ↓
Apr 2015	122		↘ 1	-8% ↓
Mar 2015	129		↗ 2	-3% ↓
Feb 2015	125		↗ 1	-6% ↓
Jan 2015	111		→ 1	-17% ↓
Dec 2014	111		↗ 2	-17% ↓
Nov 2014	109		↗ 1	-18% ↓

**PM** DSS-IM-Employ # on Mobile Work Crew



Aug 2015	8		↘ 1	14% ↑
Jul 2015	12		↗ 1	71% ↑
Jun 2015	10		↘ 2	43% ↑
May 2015	13		↘ 1	86% ↑
Apr 2015	15		↗ 1	114% ↑
Mar 2015	13		→ 2	86% ↑
Feb 2015	13		→ 1	86% ↑
Jan 2015	13		↗ 2	86% ↑
Dec 2014	8		↗ 1	14% ↑
Nov 2014	2		→ 1	-71% ↓

### Specific Actions

Assigned To Status Due Date

### File Attachments

File Name

**Who We Serve**

Schuylers County Tax payers, Department of Health and Office of Temporary Assistance and Disabilities

**How We Impact**

Ensure program integrity. Recover public funds which were issued erroneously or due to acts of fraud by the client.

**Objective**

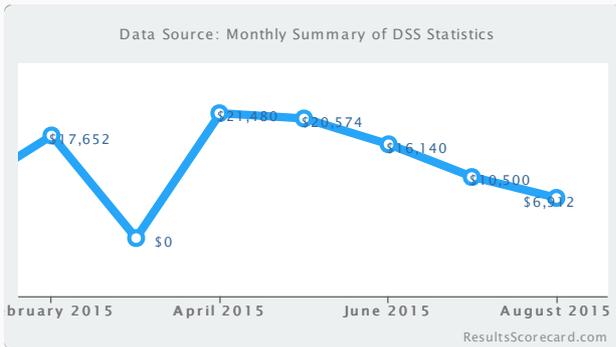
Increase cost avoidance through front end detection, increase prosecution of individuals who intentionally receive benefits to which they are not entitled, increase amount of public funds recovered.

**Action Plan**

Increase focus on Front End Detection activities, stringent enforcement of the Independent Living Plans, implement housing checks, implement monthly case reviews with the DA's office to increase the number of prosecutions.

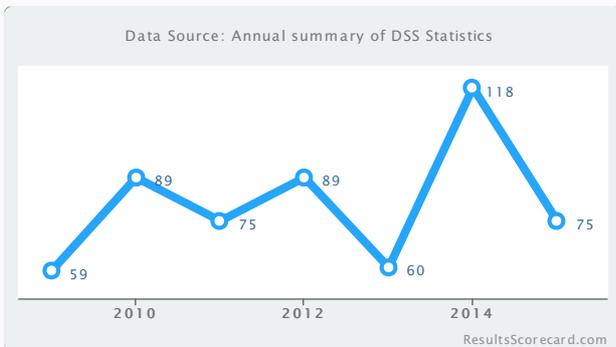
**Performance Measures**

**PM** DSS-IM-Fraud amount of cost avoidance



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	\$6,912		↘ 4	-79% ↓
Jul 2015	\$10,500		↘ 3	-68% ↓
Jun 2015	\$16,140		↘ 2	-51% ↓
May 2015	\$20,574		↘ 1	-37% ↓
Apr 2015	\$21,480		↗ 1	-35% ↓
Mar 2015	\$0		↘ 1	-100% ↓
Feb 2015	\$17,652		↗ 1	-46% ↓
Jan 2015	\$8,568		↘ 1	-74% ↓
Sep 2014	\$49,920		↗ 3	52% ↑
Aug 2014	\$22,844		↗ 2	-30% ↓

**PM** DSS-IM-Fraud # of Fraud Referrals Annually



2015	75		↘ 1	27% ↑
2014	118		↗ 1	100% ↑
2013	60		↘ 1	2% ↑
2012	89		↗ 1	51% ↑
2011	75		↘ 1	27% ↑
2010	89		↗ 1	51% ↑
2009	59		→ 0	0% →

**PM** DSS-IM-Fraud # of arrests Annually

2015	10		↘ 1	400% ↑
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Data Source: Annual Summary of DSS Statistics



ResultsScorecard.com

2014	20			1	900%	
2013	4			1	100%	
2012	5			1	150%	
2011	5			2	150%	
2010	4			1	100%	
2009	2			0	0%	

## Specific Actions

Assigned To

Status

Due Date

## File Attachments

File Name

### Who We Serve

Any eligible resident of Schuyler County who is in need of health insurance.

### How We Impact

Provide health coverage to those in need in order to support the health and vitality of the County.

### Objective

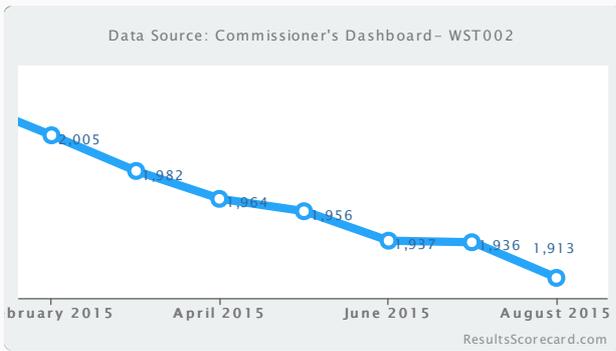
Enroll all eligible residents in a timely manner.

### Action Plan

Complete 90% of Chronic Care cases within 60 days. Maintain at least two staff members who are trained in processing chronic care cases.

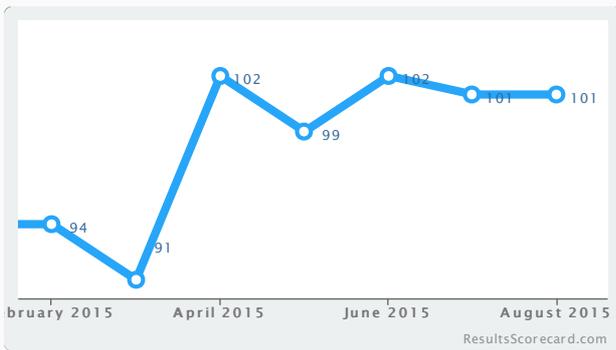
### Performance Measures

**PM** DSS-IM-MA # of MA Cases Monthly



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	1,913		↘ 20	-20% ↓
Jul 2015	1,936		↘ 19	-19% ↓
Jun 2015	1,937		↘ 18	-19% ↓
May 2015	1,956		↘ 17	-18% ↓
Apr 2015	1,964		↘ 16	-18% ↓
Mar 2015	1,982		↘ 15	-17% ↓
Feb 2015	2,005		↘ 14	-16% ↓
Jan 2015	2,027		↘ 13	-15% ↓
Dec 2014	2,065		↘ 12	-14% ↓
Nov 2014	2,087		↘ 11	-13% ↓

**PM** DSS-IM-MA # of Chronic Care Cases



Aug 2015	101		→ 1	3% ↑
Jul 2015	101		↘ 1	3% ↑
Jun 2015	102		↗ 1	4% ↑
May 2015	99		↘ 1	1% ↑
Apr 2015	102		↗ 1	4% ↑
Mar 2015	91		↘ 1	-7% ↓
Feb 2015	94		→ 1	-4% ↓
Jan 2015	94		↘ 1	-4% ↓
Dec 2014	96		↗ 1	-2% ↓
Nov 2014	91		↘ 3	-7% ↓

### Specific Actions

Assigned To

Status

Due Date

### File Attachments

File Name

### Who We Serve

Provide services to persons 18 years and older who have a physical/mental impairment and are in need of protection and have no one else willing to assist them responsibly.

### How We Impact

Assist adults in safely remaining in their homes/community for as long as possible by linking them with programs and service providers. Prevent/limit incidents of financial exploitation through financial management for those in receipt of Social Security benefits.

### Objective

Investigate all referrals of abuse and financial exploitation within allotted time frames. Link consumers with goods and services needed to function safely in the least restrictive setting.

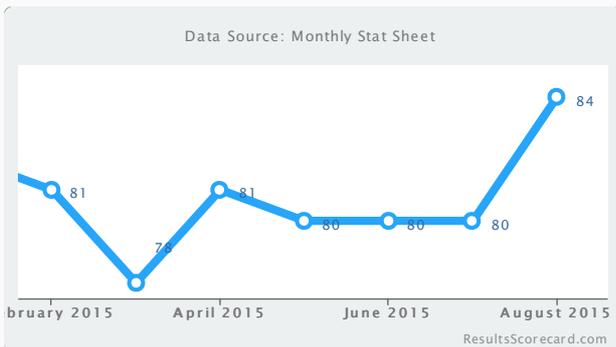
### Action Plan

2015: All adult protective referrals will be entered and maintained in an electronic case record (ASAP system)

2016: Acquire and implement technology which will assist workers in the timely completion of case notes and in the maintenance of the electronic case records.

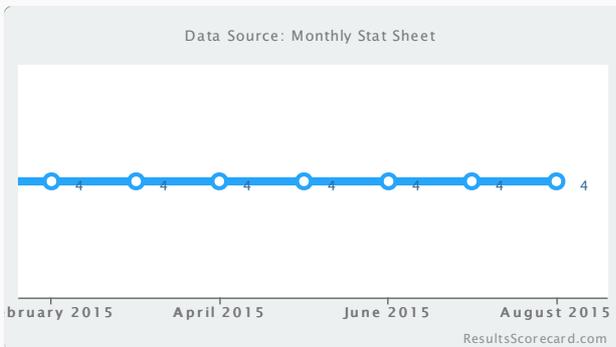
### Performance Measures

**PM** DSS-APS-Finance # of Rep-payee cases



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	84	76	↑ 1	9% ↑
Jul 2015	80	76	→ 2	4% ↑
Jun 2015	80	76	→ 1	4% ↑
May 2015	80	76	↓ 1	4% ↑
Apr 2015	81	76	↑ 1	5% ↑
Mar 2015	78	76	↓ 3	1% ↑
Feb 2015	81	76	↓ 2	5% ↑
Jan 2015	82	76	↓ 1	6% ↑
Dec 2014	84	76	↑ 1	9% ↑
Nov 2014	81	76	→ 2	5% ↑

**PM** DSS-APS-Guard # of Guardianship cases



Aug 2015	4	7	→ 7	33% ↑
Jul 2015	4	6	→ 6	33% ↑
Jun 2015	4	5	→ 5	33% ↑
May 2015	4	4	→ 4	33% ↑
Apr 2015	4	3	→ 3	33% ↑
Mar 2015	4	2	→ 2	33% ↑
Feb 2015	4	1	→ 1	33% ↑
Jan 2015	4	1	↑ 1	33% ↑
Dec 2014	3	1	→ 1	0% →
Nov 2014	3	1	↑ 1	0% →

**PM** DSS-APS-INV # of Protective cases

Aug 2015	76	1	→ 1	407% ↑
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Data Source: Monthly Stat Sheet



Jul 2015	76			4	407%	
Jun 2015	63			3	320%	
May 2015	57			2	280%	
Apr 2015	52			1	247%	
Mar 2015	44			1	193%	
Feb 2015	46			1	207%	
Jan 2015	46			1	207%	
Dec 2014	38			1	153%	
Nov 2014	40			1	167%	

## Specific Actions

Assigned To

Status

Due Date

## File Attachments

File Name

### Who We Serve

Schuylers County residents who meet eligibility requirements for income maintenance benefits.

### How We Impact

Provide benefits to those who are in need and eligible.

### Objective

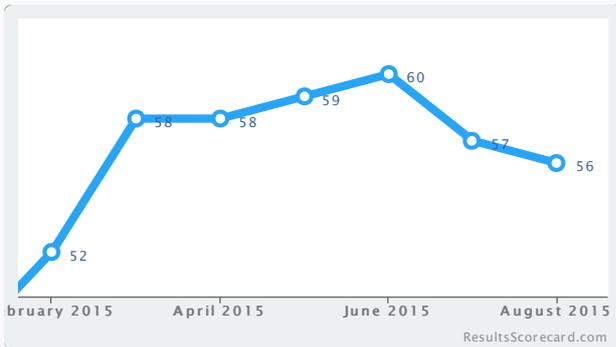
Process all requests for benefits accurately, in accordance with regulations, and within allotted time frames. Decrease both the number and duration of hotels stays for the homeless population.

### Action Plan

The District will work with community partners to identify alternative housing solutions for the homeless population. The District will hold bi-weekly meetings to review all cases of homeless for additional services. Temporary Assistance (TA) staff will team with the Fraud unit to revise the Independent Living Plans for homeless and ensure FEDS screening occurs. The District will maintain monthly contact with Parole to plan for housing of parolees.

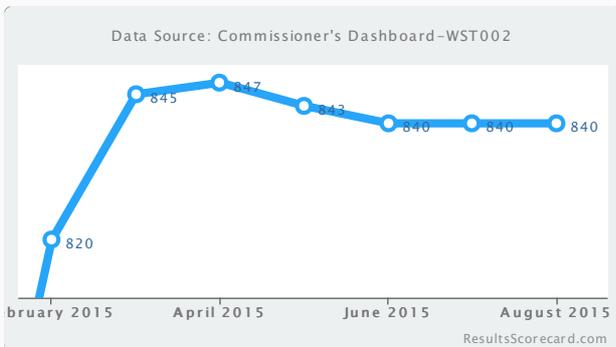
### Performance Measures

**PM** DSS-IM-TA # of Day Care Cases



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	56	59	↘ 2	-25% ↓
Jul 2015	57	59	↘ 1	-24% ↓
Jun 2015	60	59	↗ 2	-20% ↓
May 2015	59	59	↗ 1	-21% ↓
Apr 2015	58	59	→ 1	-23% ↓
Mar 2015	58	59	↗ 3	-23% ↓
Feb 2015	52	59	↗ 2	-31% ↓
Jan 2015	48	59	↗ 1	-36% ↓
Dec 2014	45	59	↘ 2	-40% ↓
Nov 2014	51	59	↘ 1	-32% ↓

**PM** DSS-IM-TA # of HEAP Cases

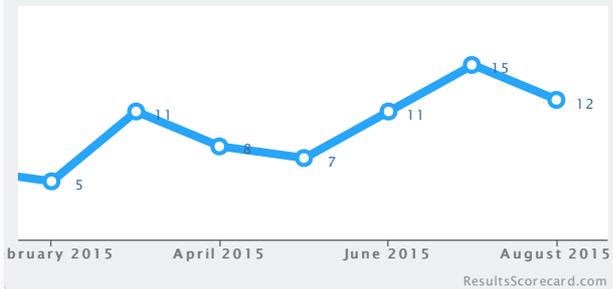


Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	840	840	→ 2	-3% ↓
Jul 2015	840	840	→ 1	-3% ↓
Jun 2015	840	840	↘ 2	-3% ↓
May 2015	843	840	↘ 1	-2% ↓
Apr 2015	847	840	↗ 5	-2% ↓
Mar 2015	845	840	↗ 4	-2% ↓
Feb 2015	820	840	↗ 3	-5% ↓
Jan 2015	754	840	↗ 2	-13% ↓
Dec 2014	694	840	↗ 1	-20% ↓
Nov 2014	655	840	↘ 2	-24% ↓

**PM** DSS-IM-TA # of Homeless Cases Monthly

Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Aug 2015	12	24	↘ 1	50% ↑

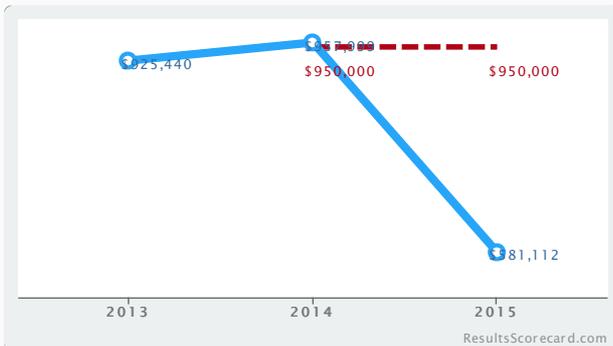
Data Source: Monthly Summary of DSS Statistics



Jul 2015	15			2	88%	
Jun 2015	11			1	38%	
May 2015	7			2	-13%	
Apr 2015	8			1	0%	
Mar 2015	11			1	38%	
Feb 2015	5			3	-38%	
Jan 2015	6			2	-25%	
Dec 2014	8			1	0%	
Nov 2014	11			1	38%	

PM

DSS-IM-TA Cost of Safety Net Annually



2015	\$581,112	\$950,000		1	-37%	
2014	\$957,999	\$950,000		1	4%	
2013	\$925,440			0	0%	

Specific Actions

Assigned To

Status

Due Date

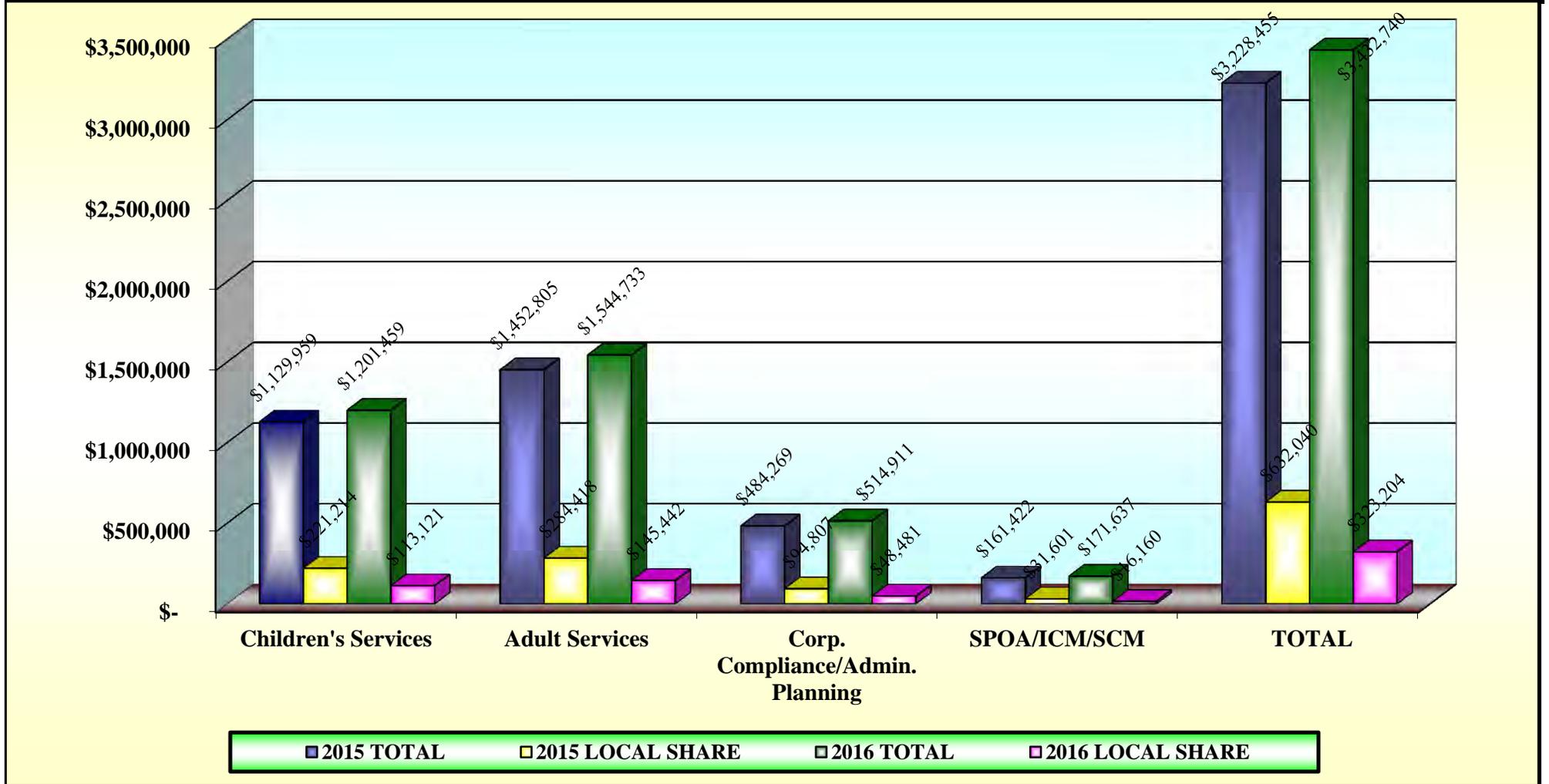
File Attachments

File Name

## COMMUNITY SERVICES

### Summary Comparison of 2015-2016 Costs

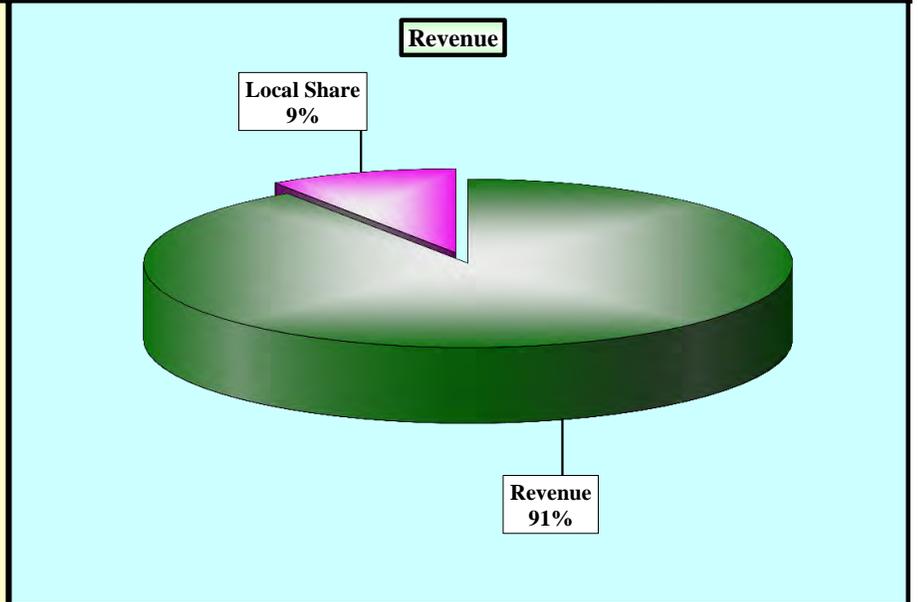
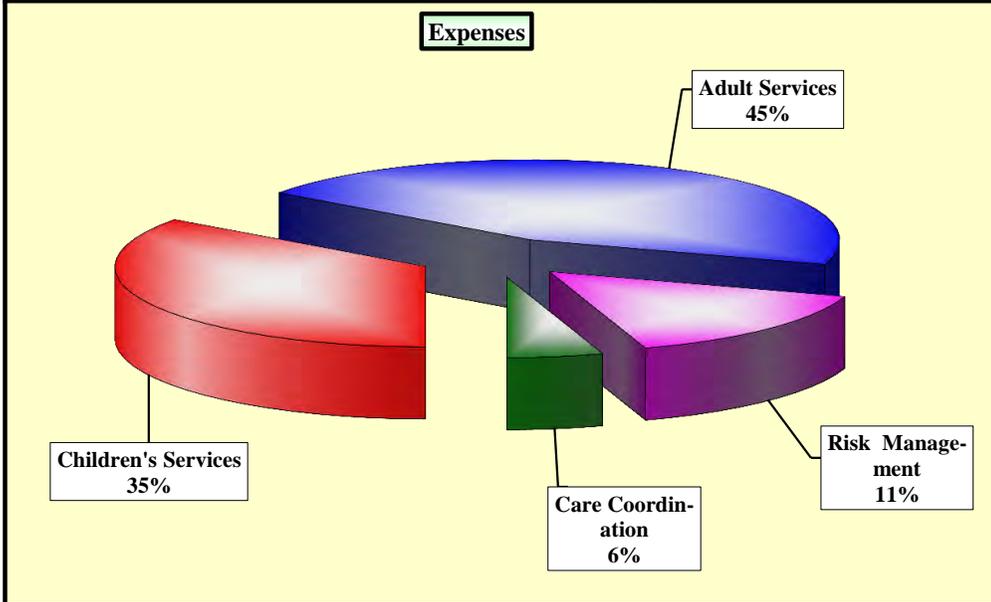
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 580,819	\$ -	\$ 549,140	\$ 1,129,959	\$ 221,214	\$ 575,546	\$ -	\$ 625,913	\$ 1,201,459	\$ 113,121	
Adult Services	\$ 746,768	\$ -	\$ 706,037	\$ 1,452,805	\$ 284,418	\$ 739,987	\$ -	\$ 804,746	\$ 1,544,733	\$ 145,442	
Corp. Compliance/Admin. Planning	\$ 248,923	\$ -	\$ 235,346	\$ 484,269	\$ 94,807	\$ 246,662	\$ -	\$ 268,249	\$ 514,911	\$ 48,481	
SPOA/ICM/SCM	\$ 82,974	\$ -	\$ 78,448	\$ 161,422	\$ 31,601	\$ 82,221	\$ -	\$ 89,416	\$ 171,637	\$ 16,160	
<b>TOTAL</b>	<b>\$ 1,659,484</b>	<b>\$ -</b>	<b>\$ 1,568,971</b>	<b>\$ 3,228,455</b>	<b>\$ 632,040</b>	<b>\$ 1,644,416</b>	<b>\$ -</b>	<b>\$ 1,788,324</b>	<b>\$ 3,432,740</b>	<b>\$ 323,204</b>	<b>-48.9%</b>



## COMMUNITY SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Children's Services	\$ 575,546	\$ -	\$ 625,913	\$ 1,201,459	\$ 1,088,338	\$ 113,121
Adult Services	\$ 739,987	\$ -	\$ 804,746	\$ 1,544,733	\$ 1,399,291	\$ 145,442
Planning	\$ 246,662	\$ -	\$ 268,249	\$ 514,911	\$ 466,430	\$ 48,481
SPOA/ICM/SCM	\$ 82,221	\$ -	\$ 89,416	\$ 171,637	\$ 155,477	\$ 16,160
<b>Program TOTALS</b>	<b>\$ 1,644,416</b>	<b>\$ -</b>	<b>\$ 1,788,324</b>	<b>\$ 3,432,740</b>	<b>\$ 3,109,536</b>	<b>\$ 323,204</b>



# MENTAL HEALTH SERVICES

## Performance Measures

2016

PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2015 – AUG 31, 2016 Projected Outcomes
<p><b>CLINIC</b> Objective: To provide high quality mental health services to children both at the Clinic and at the School Satellites</p>	<p>SCMH will increase number of youth served in 2016 in both the Clinic and the School Services Programs.</p> <p>Total number of Treatment sessions delivered in 2016 will increase in both the Clinic and School Services Programs.</p>	<p>175 youth will be served at Mill Creek</p> <p>80 youth will be served in the School satellites</p> <p>2625 Treatment sessions will be delivered to youth at Mill Creek</p> <p>1040 Treatment sessions will be delivered to youth in the School satellites.</p>
PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2015 – AUG 31, 2016 Projected Outcomes
<p><b>CLINIC</b> Objective: To provide high quality mental health services to those in need</p>	<p>Will strive to increase the number of individuals seen in 2016.</p> <p>Total number of Treatment sessions delivered in 2016 will increase.</p>	<p>1050 individuals will be served</p> <p>12,600 treatment sessions will be provided</p>

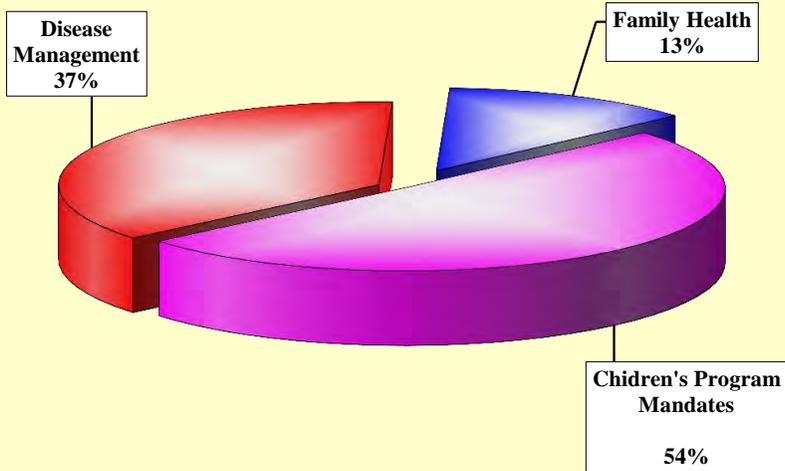
PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2015 – AUG 31, 2016 Projected Outcomes
<p><b>CHILDREN &amp; YOUTH CASE MANAGEMENT</b> Objective: To provide Case Management to high risk /high needs SED children and Youth</p>	<p>90 % of the allotted 20 Supportive Case Management slots will be filled each month.</p> <p>Youth will have a positive discharge based on their goals at the time of discharge.</p> <p>90 % of the allotted 12 Intensive Case Management slots will be filled each month.</p> <p>Youth will have a positive discharge based on their goals at the time of discharge.</p>	<p>24 youth will be served</p> <p>85% of SCM discharges will be positive</p> <p>18 youth will be served</p> <p>85% of SCM discharges will be positive</p>
PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2015 – AUG 31, 2016 Projected Outcomes
<p><b>CARE COORDINATION</b> In partnership with housing providers, school districts, DSS, and other community agencies, will provide care coordination through the Single Point of Access (SPOE/A) process</p>	<p>The number of individuals served through the SPOE/A process in 2016 will increase in both the Children/Youth and Adult populations</p>	<p>50 youth will be served by the SPOA process</p> <p>40 adults will be served by the SPOE process</p>
PROGRAM	PERFORMANCE MEASURE	SEPT 1, 2015 – AUG 31, 2016 Projected Outcomes
<p><b>HEALTH HOMES</b> Objective: To meet or exceed standards set by Health Homes of Upstate New York (HHUNY) in delivering services to those in need of care management support.</p> <p>Integration of physical and behavioral health care is an important aspect of the Medicaid Health Home model.</p> <p>Medicaid Health Homes are required to have the capacity to manage the full continuum of beneficiary needs, including medical, behavioral and long term services and supports</p>	<p>Percentage of referrals to Health Home Services that result in enrollment/engagement.</p> <p>Percentage of referrals that result in an engagement decision (enroll or opt out) within 30 days of referral.</p>	<p>At least 60 % of those referred will result in enrollment into the Program</p> <p>A decision of enrollment will be determined within 30 days of referrals at least 75 % of the time</p>

## PUBLIC HEALTH

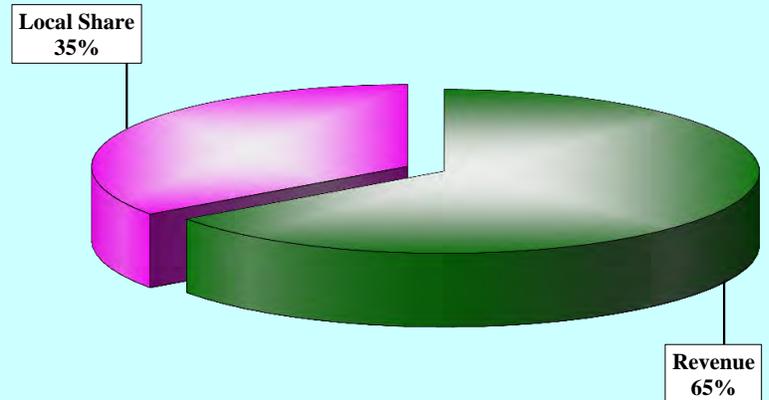
**Mission Statement:** To protect and empower our community to be safe, healthy and prepared.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 616,835	\$ 19,033	\$ 337,544	\$ 973,412	\$ 769,092	\$ 204,320
Family Health	\$ 207,516	\$ 2,333	\$ 127,332	\$ 337,181	\$ 266,327	\$ 70,854
Children's Program Mandates	\$ 205,198	\$ 2,333	\$ 1,128,145	\$ 1,335,676	\$ 687,702	\$ 647,974
<b>Program TOTALS</b>	<b>\$ 1,029,549</b>	<b>\$ 23,699</b>	<b>\$ 1,593,021</b>	<b>\$ 2,646,269</b>	<b>\$ 1,723,121</b>	<b>\$ 923,148</b>

**Expenses**

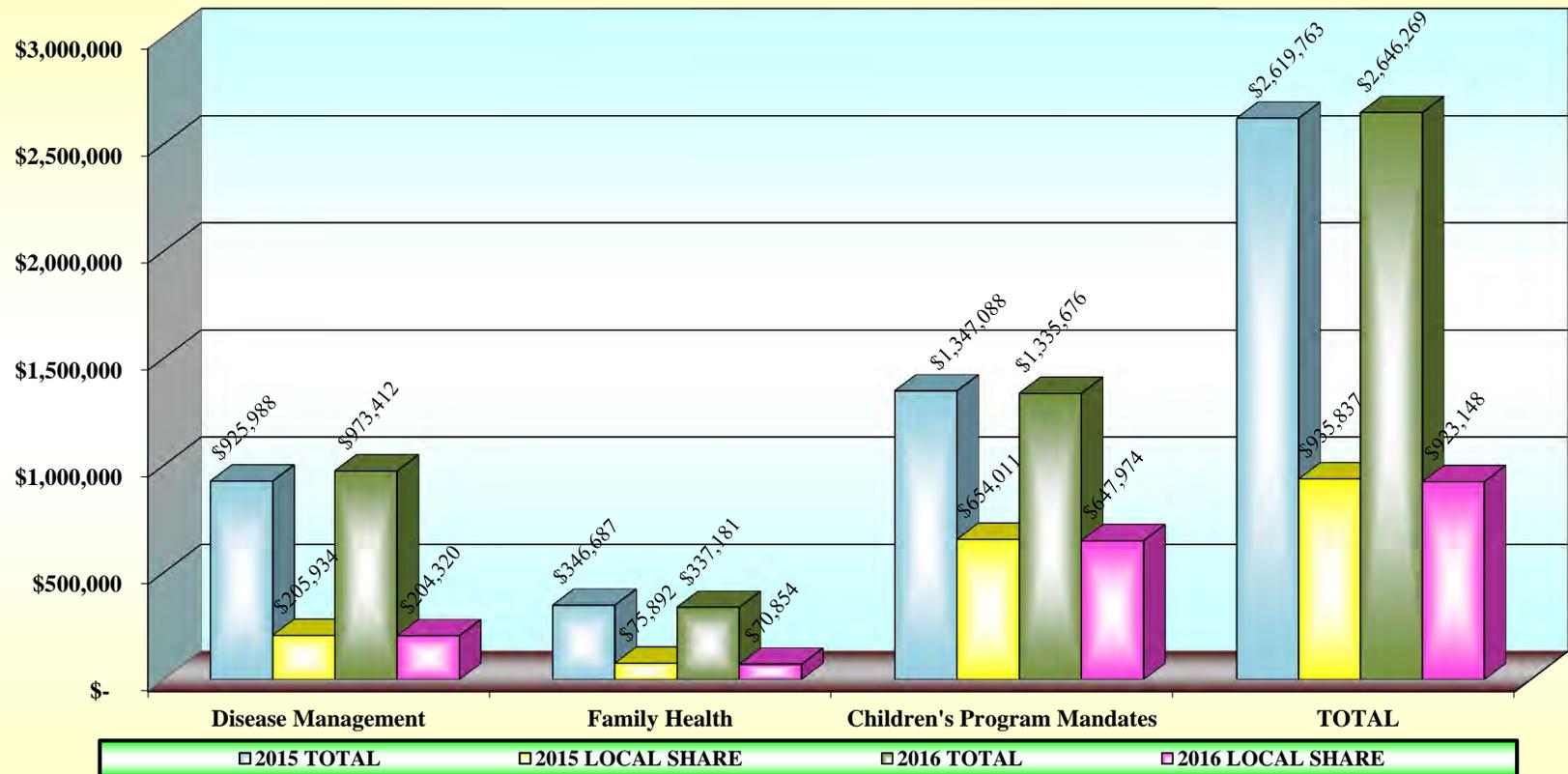


**Revenue**



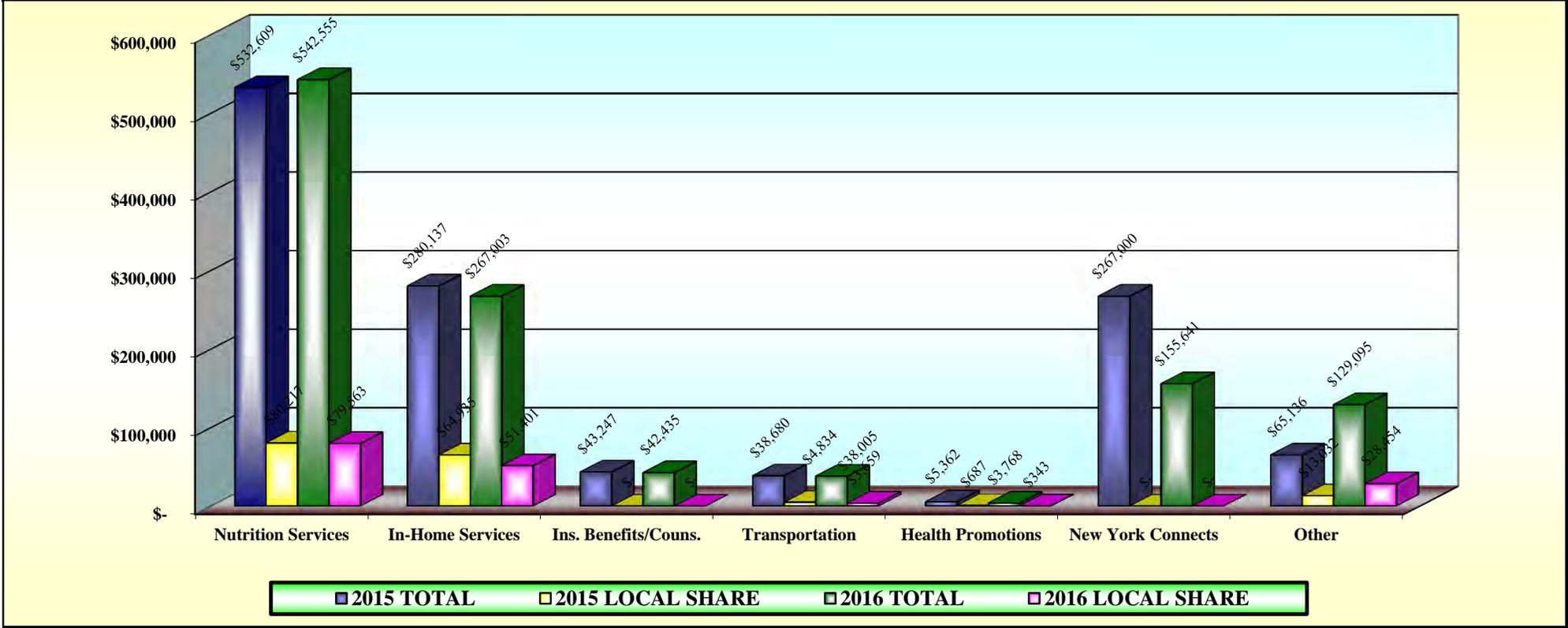
## PUBLIC HEALTH Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 613,250	\$ 6,666	\$ 306,072	\$ 925,988	\$ 205,934	\$ 616,835	\$ 19,033	\$ 337,544	\$ 973,412	\$ 204,320	
Family Health	\$ 224,815	\$ 5,667	\$ 116,205	\$ 346,687	\$ 75,892	\$ 207,516	\$ 2,333	\$ 127,332	\$ 337,181	\$ 70,854	
Children's Program Mandates	\$ 203,304	\$ 5,667	\$ 1,138,117	\$ 1,347,088	\$ 654,011	\$ 205,198	\$ 2,333	\$ 1,128,145	\$ 1,335,676	\$ 647,974	
<b>TOTAL</b>	<b>\$ 1,041,369</b>	<b>\$ 18,000</b>	<b>\$ 1,560,394</b>	<b>\$ 2,619,763</b>	<b>\$ 935,837</b>	<b>\$ 1,029,549</b>	<b>\$ 23,699</b>	<b>\$ 1,593,021</b>	<b>\$ 2,646,269</b>	<b>\$ 923,148</b>	<b>-1.4%</b>



## OFFICE FOR THE AGING Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 302,971	\$ -	\$ 229,638	\$ 532,609	\$ 80,217	\$ 312,566	\$ -	\$ 229,989	\$ 542,555	\$ 79,563	
In-Home Services	\$ 93,402	\$ -	\$ 186,735	\$ 280,137	\$ 64,935	\$ 100,919	\$ -	\$ 166,084	\$ 267,003	\$ 51,401	
Ins. Benefits/Couns.	\$ 34,483	\$ -	\$ 8,764	\$ 43,247	\$ -	\$ 34,469	\$ -	\$ 7,966	\$ 42,435	\$ -	
Transportation	\$ 16,764	\$ -	\$ 21,916	\$ 38,680	\$ 4,834	\$ 17,786	\$ -	\$ 20,219	\$ 38,005	\$ 3,659	
Health Promotions	\$ 362	\$ -	\$ 5,000	\$ 5,362	\$ 687	\$ 331	\$ -	\$ 3,437	\$ 3,768	\$ 343	
New York Connects	\$ 242,613	\$ -	\$ 24,387	\$ 267,000	\$ -	\$ 135,423	\$ -	\$ 20,218	\$ 155,641	\$ -	
Other	\$ 59,019	\$ -	\$ 6,117	\$ 65,136	\$ 13,032	\$ 105,645	\$ -	\$ 23,450	\$ 129,095	\$ 28,454	
<b>TOTAL</b>	<b>\$ 749,614</b>	<b>\$ -</b>	<b>\$ 482,557</b>	<b>\$ 1,232,171</b>	<b>\$ 163,705</b>	<b>\$ 707,139</b>	<b>\$ -</b>	<b>\$ 471,363</b>	<b>\$ 1,178,502</b>	<b>\$ 163,420</b>	<b>-0.2%</b>

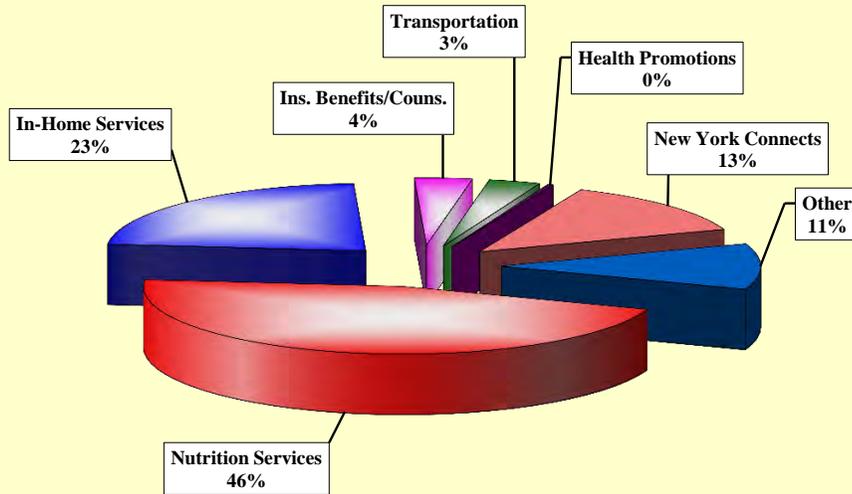


## OFFICE FOR THE AGING

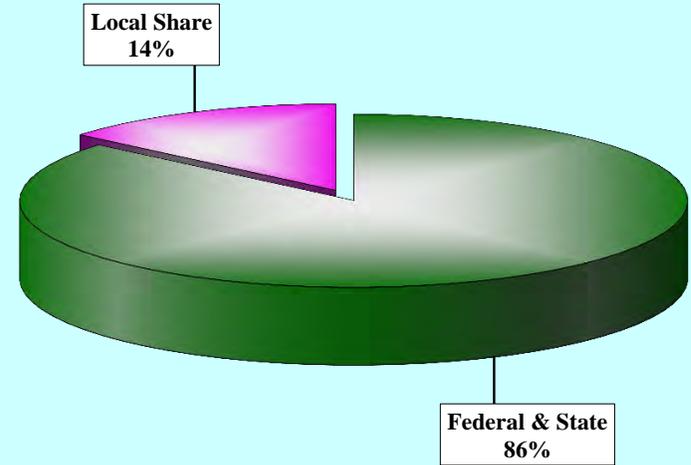
**Mission Statement:** To advocate for, educate and assist the senior population of Schuyler County to live in the most independent and integrated setting through community collaborating providing for well-being/health, security, dignity, autonomy and choice through innovative home and community-based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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 312,566	\$ -	\$ 229,989	\$ 542,555	\$ 462,992	\$ 79,563
In-Home Services	\$ 100,919	\$ -	\$ 166,084	\$ 267,003	\$ 215,602	\$ 51,401
Ins. Benefits/Couns.	\$ 34,469	\$ -	\$ 7,966	\$ 42,435	\$ 42,435	\$ -
Transportation	\$ 17,786	\$ -	\$ 20,219	\$ 38,005	\$ 34,346	\$ 3,659
Health Promotions	\$ 331	\$ -	\$ 3,437	\$ 3,768	\$ 3,425	\$ 343
New York Connects	\$ 135,423	\$ -	\$ 20,218	\$ 155,641	\$ 155,641	\$ -
Other	\$ 105,645	\$ -	\$ 23,450	\$ 129,095	\$ 100,641	\$ 28,454
<b>Program TOTALS</b>	<b>\$ 707,139</b>	<b>\$ -</b>	<b>\$ 471,363</b>	<b>\$ 1,178,502</b>	<b>\$ 1,015,082</b>	<b>\$ 163,420</b>

**Expenses**



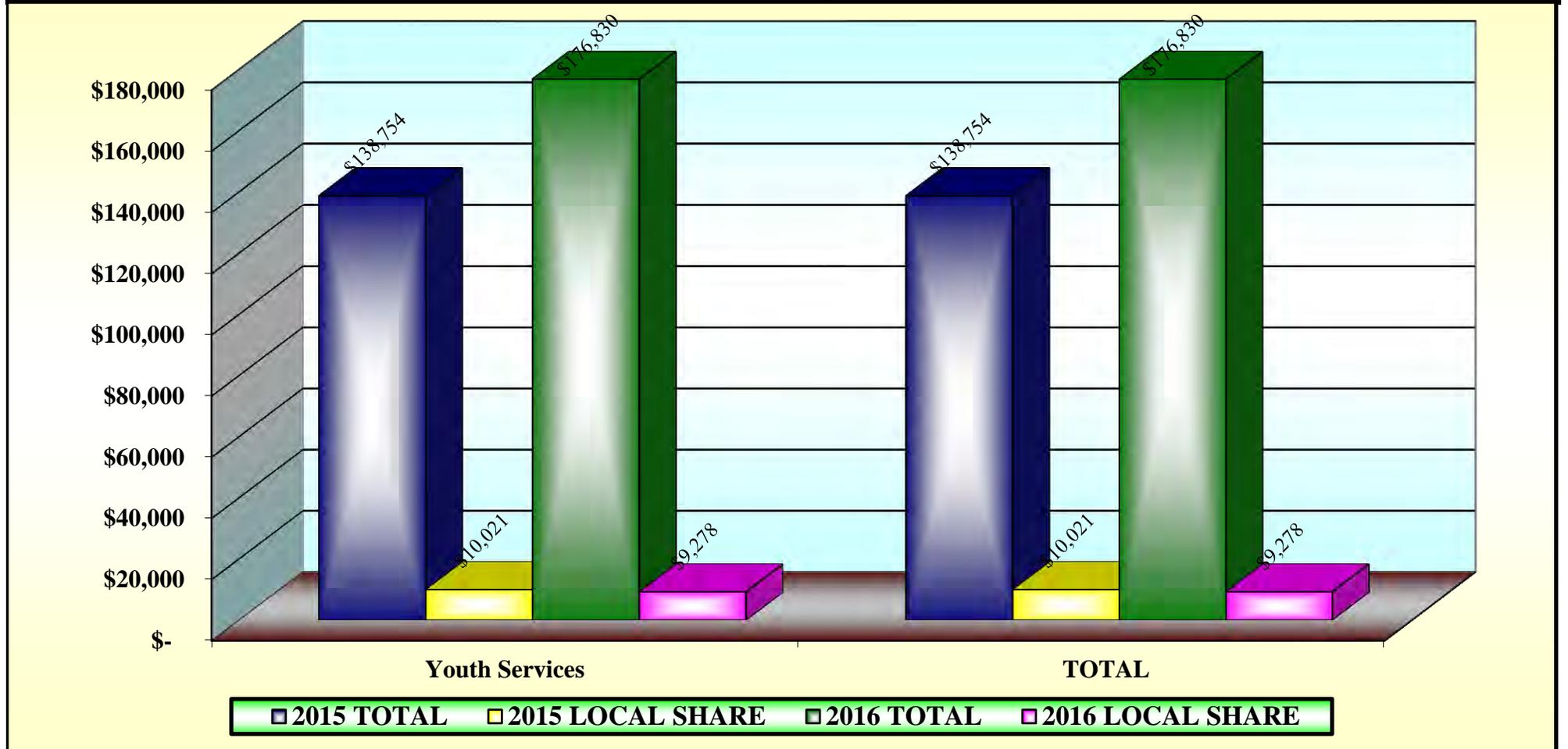
**Revenue**



## YOUTH BUREAU

### Summary Comparison of 2015-2016 Costs

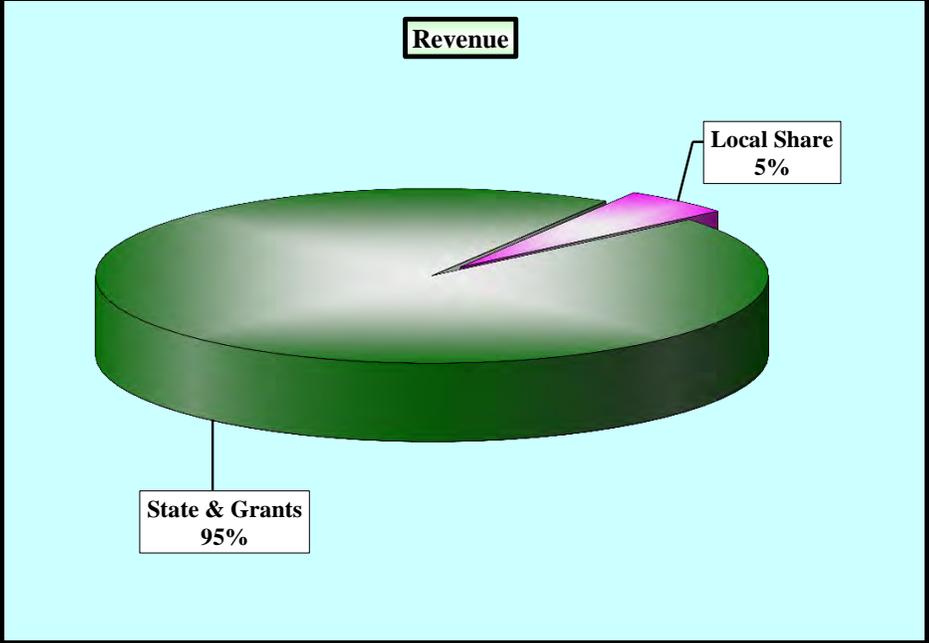
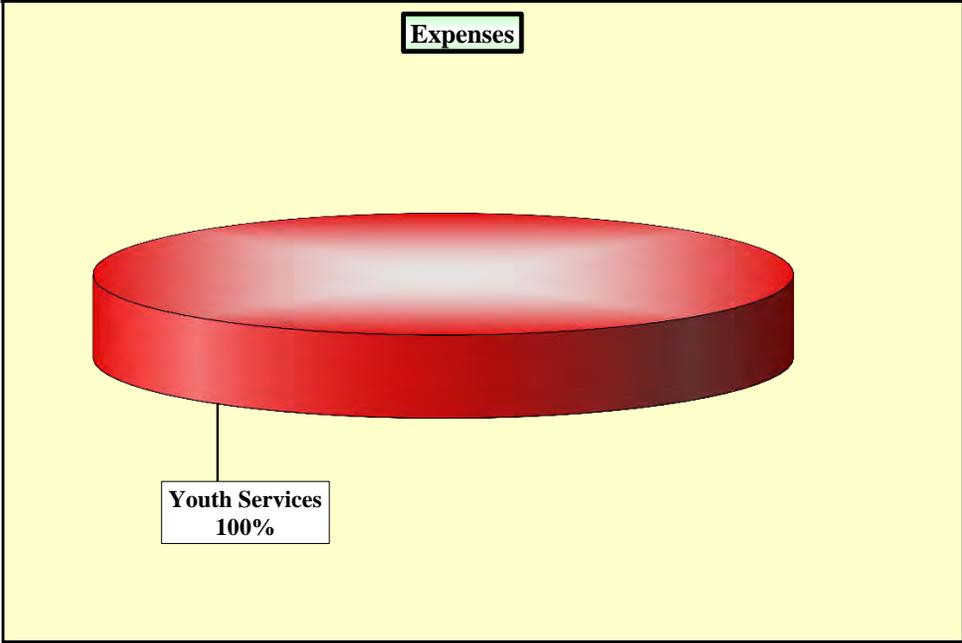
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 10,021	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 9,278	
<b>TOTAL</b>	\$ 104,154	\$ -	\$ 34,600	\$ 138,754	\$ 10,021	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 9,278	<b>-7.4%</b>



# YOUTH BUREAU

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	State & Grants	Local Share
Youth Services	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 167,552	\$ 9,278
<b>Program TOTALS</b>	<b>\$ 136,594</b>	<b>\$ -</b>	<b>\$ 40,236</b>	<b>\$ 176,830</b>	<b>\$ 167,552</b>	<b>\$ 9,278</b>



### What We Do

Youth Court is an international program designed 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, ect. Schuyler County is being revitalized to increase referrals from a variety of sources. In 2006 publication by the "Washington State Institution for Public Policy", tax payers save \$9,208 per year for each youth who successfully completes the Youth Court program.

### Who We Serve

Youth from 8 year old to 17 year old who commit low level offenses, misdemeanors

### How We Impact

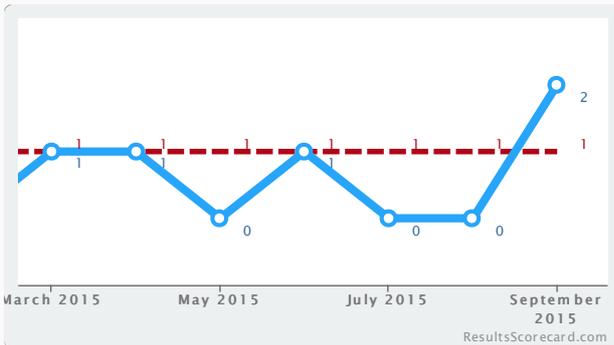
Diverting youth from Family Court or PINS Diversion

### Action Plan

- One Youth Court training will be held in 2015
- 20 youth will serve on the Youth Court
- A minimum of 12 referrals will be received

### Performance Measures

**PM** YB # of Cases Referred



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Sep 2015	2	1	↗ 1	100% ↑
Aug 2015	0	1	→ 1	0% →
Jul 2015	0	1	↘ 1	0% →
Jun 2015	1	1	↗ 1	0% →
May 2015	0	1	↘ 1	0% →
Apr 2015	1	1	→ 1	0% →
Mar 2015	1	1	↗ 1	0% →
Feb 2015	0	1	↘ 1	0% →
Jan 2015	2	1	↗ 1	100% ↑
Dec 2014	0	1	→ 2	0% →

**PM** YB # of Community Service hrs



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Sep 2015	0	2	→ 2	0% →
Aug 2015	0	1	→ 1	0% →
Jul 2015	0	1	↘ 1	0% →
Jun 2015	10	1	→ 1	900% ↑
May 2015	10	4	↗ 4	900% ↑
Apr 2015	9	3	↗ 3	800% ↑
Mar 2015	4	2	↗ 2	300% ↑
Feb 2015	1	1	↗ 1	0% →
Jan 2015	0	3	→ 3	0% →
Dec 2014	0	2	→ 2	0% →

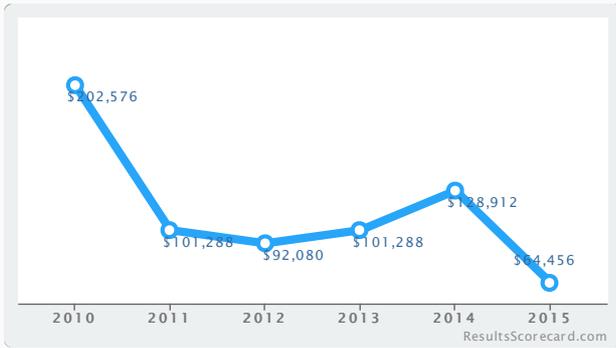
**PM** YB Percentage of Successful Program Completion

Aug 2015	0%	1	→ 1	0% →
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Jul 2015	0%	→	↓ 1	0% →
Jun 2015	2%	→	↑ 1	100% ↑
May 2015	0%	→	→ 1	0% →
Apr 2015	0%	→	↓ 1	0% →
Mar 2015	1%	→	→ 1	0% →
Feb 2015	1%	→	↑ 1	0% →
Jan 2015	0%	→	→ 1	0% →
Dec 2014	0%	→	↓ 1	0% →
Nov 2014	1%	→	↑ 1	0% →

**PM** YB Tax Payer Savings



2015	\$64,456	→	↓ 1	-68% ↓
2014	\$128,912	→	↑ 2	-36% ↓
2013	\$101,288	→	↑ 1	-50% ↓
2012	\$92,080	→	↓ 2	-55% ↓
2011	\$101,288	→	↓ 1	-50% ↓
2010	\$202,576	→	→ 0	0% →

**PM** YB # of Court Members



Q4 2015	13	→	→ 1	8% ↑
Q3 2015	13	→	↓ 1	8% ↑
Q2 2015	16	→	→ 2	33% ↑
Q1 2015	16	→	→ 1	33% ↑
Q4 2014	16	→	↓ 1	33% ↑
Q3 2014	20	→	→ 1	67% ↑
Q2 2014	20	→	↓ 1	67% ↑
Q1 2014	22	→	→ 1	83% ↑
Q4 2013	22	→	↑ 1	83% ↑
Q3 2013	16	→	→ 2	33% ↑

**Specific Actions**

Assigned To      Status      Due Date

**File Attachments**

File Name

### Who We Serve

Families with preschooler and toddlers with an opportunity to meet and network with each other.

### How We Impact

Early intervention with families of young children provides the opportunity for parent to develop and improve parenting skills to raise healthy, happy and productive children.

### Objective

The Family Play and Resource Center will reach out to parents of preschool children to increase the utilization rate by 10%

### Action Plan

Continued collaboration with Head Start - 1 time per week

10% Coach Visits

Sustain current usage by the general public of the FPRC

1,000 book will be given away through the Read Book Shelf

### Performance Measures

**PM** YB # Duplicated Visits



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Sep 2015	33	40	→ 1	-35% ↓
Aug 2015	33	40	↘ 3	-35% ↓
Jul 2015	36	40	↘ 2	-29% ↓
Jun 2015	46	40	↘ 1	-10% ↓
May 2015	52	40	↗ 3	2% ↑
Apr 2015	43	40	↗ 2	-16% ↓
Mar 2015	41	40	↗ 1	-20% ↓
Feb 2015	26	40	↘ 1	-49% ↓
Jan 2015	30	40	↗ 1	-41% ↓
Dec 2014	14	40	↘ 1	-73% ↓

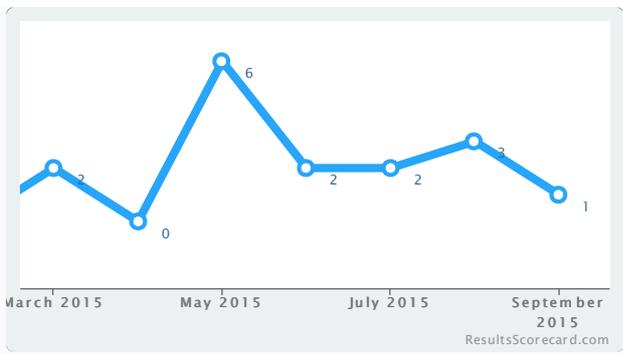
**PM** YB # of Unduplicated Visits



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Sep 2015	20	27	↗ 1	-31% ↓
Aug 2015	11	27	↘ 2	-62% ↓
Jul 2015	14	27	↘ 1	-52% ↓
Jun 2015	17	27	→ 1	-41% ↓
May 2015	17	27	↗ 1	-41% ↓
Apr 2015	15	27	↘ 1	-48% ↓
Mar 2015	21	27	↗ 1	-28% ↓
Feb 2015	14	27	↘ 2	-52% ↓
Jan 2015	18	27	↘ 1	-38% ↓
Dec 2014	33	27	↗ 2	14% ↑

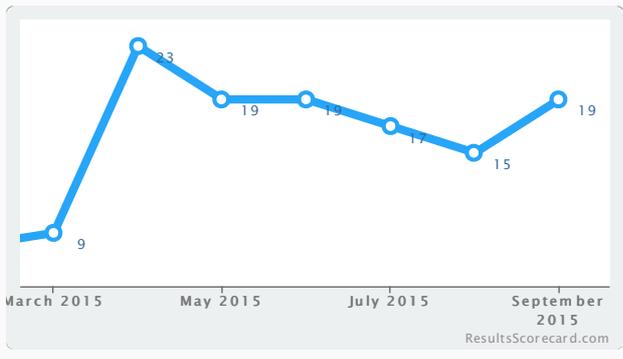
**PM** YB # of First Time Families

Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
Sep 2015	1	3	↘ 1	-67% ↓



Aug 2015	3	↑	1	0%	→
Jul 2015	2	→	1	-33%	↓
Jun 2015	2	↓	1	-33%	↓
May 2015	6	↑	1	100%	↑
Apr 2015	0	↓	1	-67%	↓
Mar 2015	2	↑	1	-33%	↓
Feb 2015	0	↓	2	-67%	↓
Jan 2015	1	↓	1	-67%	↓
Dec 2014	2	→	1	-33%	↓

**PM** YB # of Coached/Supervised Visits



Sep 2015	19	↑	1	850%	↑
Aug 2015	15	↓	2	650%	↑
Jul 2015	17	↓	1	750%	↑
Jun 2015	19	→	1	850%	↑
May 2015	19	↓	1	850%	↑
Apr 2015	23	↑	3	1050%	↑
Mar 2015	9	↑	2	350%	↑
Feb 2015	8	↑	1	300%	↑
Jan 2015	7	↓	1	250%	↑
Dec 2014	17	↑	1	750%	↑

**Specific Actions** Assigned To Status Due Date

**File Attachments**

File Name

### Who We Serve

The Youth Bureau provides technical assistance and support to Catholic Charities for the operation of the Runaway and Homeless program which provides services to youth up to 21 years of age

### How We Impact

Catholic Charities has the necessary knowledge to implement and operate the Runaway and Homeless Program including recruitment and retention of Voluntary Interim Families.

### Objective

To keep youth safe in the community

### Action Plan

2015 Provide on-going technical support and monitor of Catholic Charities program, including the review of policies and procedures.  
 Technical assistance for recruitment of Voluntary Interim Families and increase in visibility of program in the community

### Performance Measures

			Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
PM	SCYB	Better off: # of youth reunited with families	Q3 2015	0		1	0% →
PM	SCYB	Better off: # of youth who achieve short-term case plan goals	Q3 2015	0		→ 1	0% →
PM	SCYB	How much: # of youth completing their case plan	Q3 2015	0		→ 1	-50% ↓
PM	SCYB	How much: # of youth participating in the Interim Family Program	Q3 2015	0		→ 2	0% →
PM	SCYB	How well: % of youth satisfied with the program	Q3 2015	100.0%		1	0% →
PM	SCYB	Better off: # of youth remaining at home (crisis averted)	Q3 2015	1		→ 1	-50% ↓

### Specific Actions

Assigned To	Status	Due Date

### File Attachments

File Name

### Who We Serve

The Summer TANF program provides employment opportunities to eligible youth living within Schuyler County.

### How We Impact

Over the course of the six week program Youth enrolled in the program learn job related skills both at their work site and during bi-weekly skills trainings.

### Objective

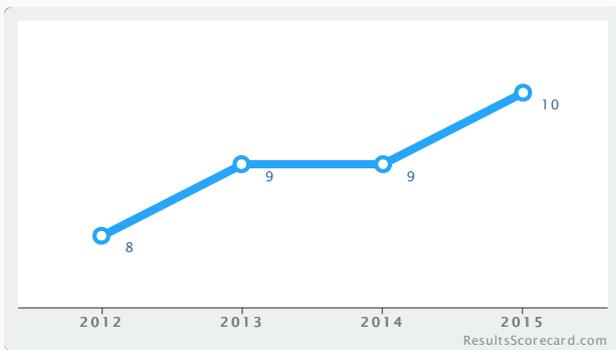
To provide youth with the opportunity to earn a paycheck over the summer while teaching them skills that they will be able to use through out the rest of their employment career.

### Action Plan

### Performance Measures

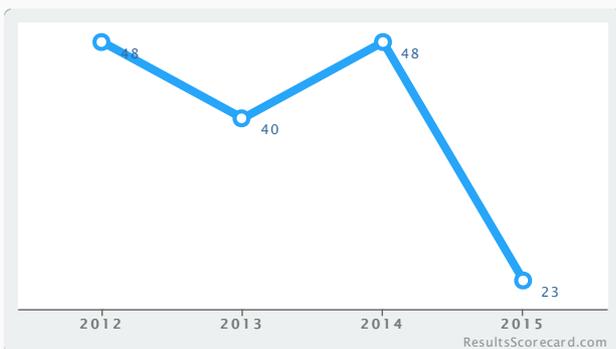
Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
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**PM** TANF # of Job Sites



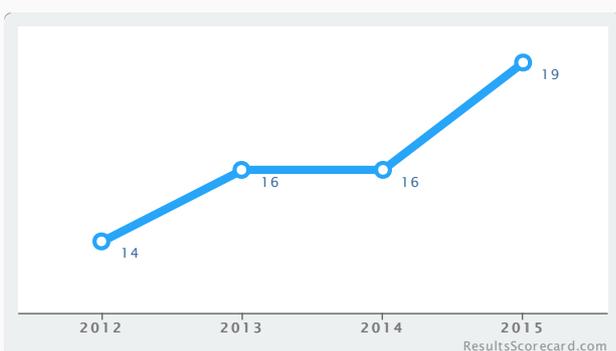
2015	10	☐		
2014	9	☐	☐	☐
2013	9	☐	☐	☐
2012	8	☐	☐	☐

**PM** TANF # of Applications Received



2015	23	☐	↘ 1	-52% ↓
2014	48	☐	↗ 1	0% →
2013	40	☐	↘ 1	-17% ↓
2012	48	☐	→ 0	0% →

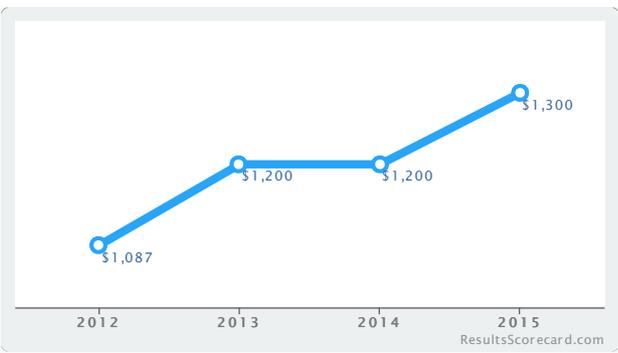
**PM** TANF # of Youth Hired



2015	19	☐	↗ 1	36% ↑
2014	16	☐	→ 1	14% ↑
2013	16	☐	↗ 1	14% ↑
2012	14	☐	→ 0	0% →

**PM** TANF Average Earned Per Worker

2015	\$1,300	☐	↗ 1	20% ↑
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2014	\$1,200		→ 1	10%	↑
2013	\$1,200		↗ 1	10%	↑
2012	\$1,087		→ 0	0%	→

### Specific Actions

Assigned To

Status

Due Date

### File Attachments

File Name

**Who We Serve**

Youth living within Schuyler County whose ages range from 14-20.

**How We Impact**

The employment program provides employment opportunity to youth to clean up at Watkins Glen International during and after events.

**Objective**

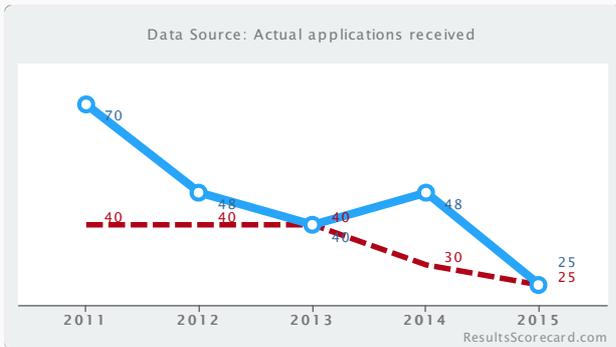
The Schuyler County Youth Bureau will assist youth in finding employment.

**Action Plan**

To employ up to 30 youth in summer employment at WGIR

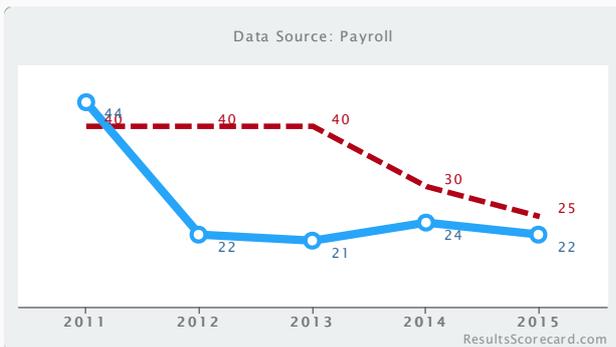
**Performance Measures**

**PM** WGIR Applications Received



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
2015	25	25	↘ 1	-64% ↓
2014	48	30	↗ 1	-31% ↓
2013	40	40	↘ 2	-43% ↓
2012	48	40	↘ 1	-31% ↓
2011	70	40	→ 0	0% →

**PM** WGIR # Youth Hired



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
2015	22	25	↘ 1	-50% ↓
2014	24	30	↗ 1	-45% ↓
2013	21	40	↘ 2	-52% ↓
2012	22	40	↘ 1	-50% ↓
2011	44	40	→ 0	0% →

**PM** WGIR Actual Workers



Time Period	Actual Value	Target Value	Current Trend	Baseline %Change
2015	20	25	↘ 1	-53% ↓
2014	24	30	↗ 1	-44% ↓
2013	21	40	↘ 2	-51% ↓
2012	22	40	↘ 1	-49% ↓
2011	43	40	→ 0	0% →

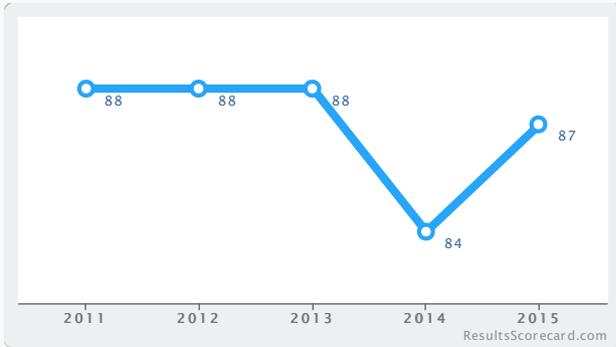
**PM** WGIR Average Earned Per Youth Worker

2015	\$643		↗ 1	134% ↑
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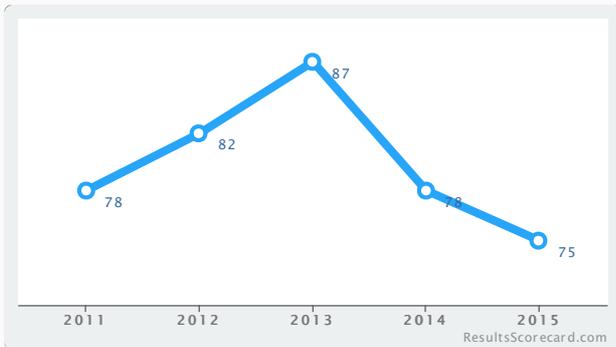
2014	\$460		↓ 1	67% ↑
2013	\$492		↑ 2	79% ↑
2012	\$317		↑ 1	15% ↑
2011	\$275		→ 0	0% →

**PM** WGIR Hours Contracted to Work



2015	87		↗ 1	-1% ↓
2014	84		↘ 1	-5% ↓
2013	88		→ 2	0% →
2012	88		→ 1	0% →
2011	88		→ 0	0% →

**PM** WGIR Actual Hours Worked



2015	75		↓ 2	-4% ↓
2014	78		↓ 1	0% →
2013	87		↑ 2	12% ↑
2012	82		↑ 1	5% ↑
2011	78		→ 0	0% →

**PM** WGIR Admin. Cost



2015	\$6,111		↓ 1	-14% ↓
2014	\$8,448		↑ 1	19% ↑
2013	\$4,801		↓ 1	-32% ↓
2012	\$10,334		↑ 1	45% ↑
2011	\$7,111		→ 0	0% →

**Specific Actions**

Assigned To

Status

Due Date

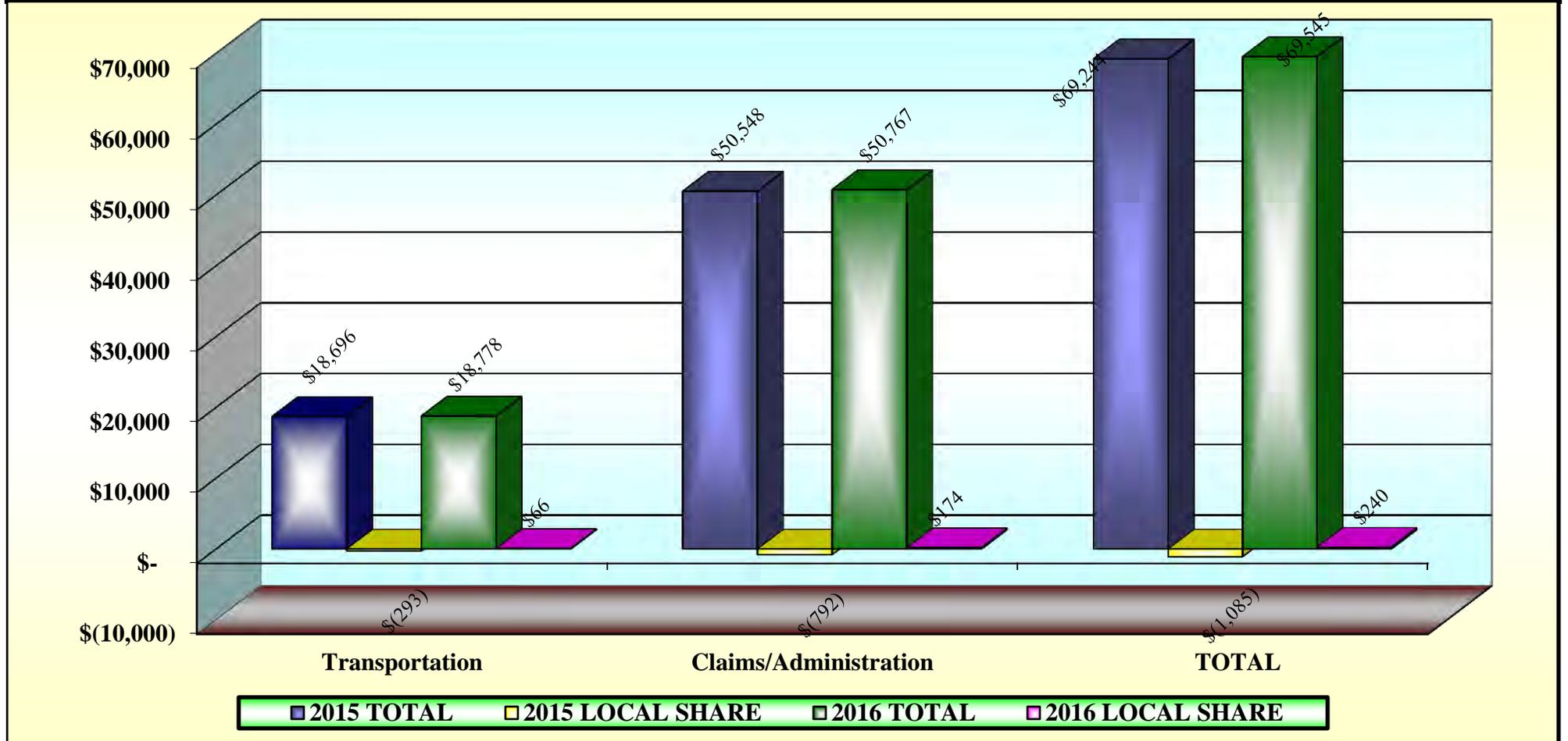
**File Attachments**

File Name

## VETERAN'S SERVICES

### Summary Comparison of 2015-2016 Costs

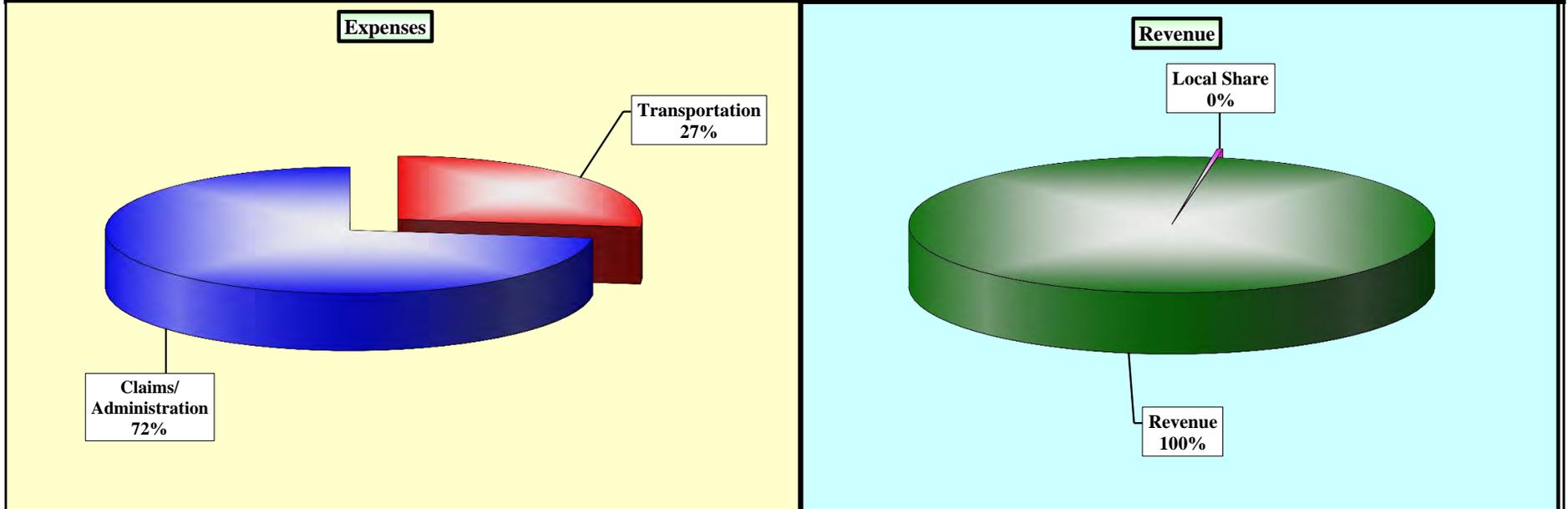
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 14,381	\$ -	\$ 4,315	\$ 18,696	\$ (293)	\$ 14,463	\$ -	\$ 4,315	\$ 18,778	\$ 66	
Claims/Administration	\$ 38,883	\$ -	\$ 11,665	\$ 50,548	\$ (792)	\$ 39,102	\$ -	\$ 11,665	\$ 50,767	\$ 174	
<b>TOTAL</b>	\$ 53,264	\$ -	\$ 15,980	\$ 69,244	\$ (1,085)	\$ 53,565	\$ -	\$ 15,980	\$ 69,545	\$ 240	<b>-122.1%</b>



## VETERAN'S SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,463	\$ -	\$ 4,315	\$ 18,778	\$ 18,712	\$ 66
Claims/Administration	\$ 39,102	\$ -	\$ 11,665	\$ 50,767	\$ 50,593	\$ 174
<b>Program TOTALS</b>	<b>\$ 53,565</b>	<b>\$ -</b>	<b>\$ 15,980</b>	<b>\$ 69,545</b>	<b>\$ 69,305</b>	<b>\$ 240</b>



# VETERANS

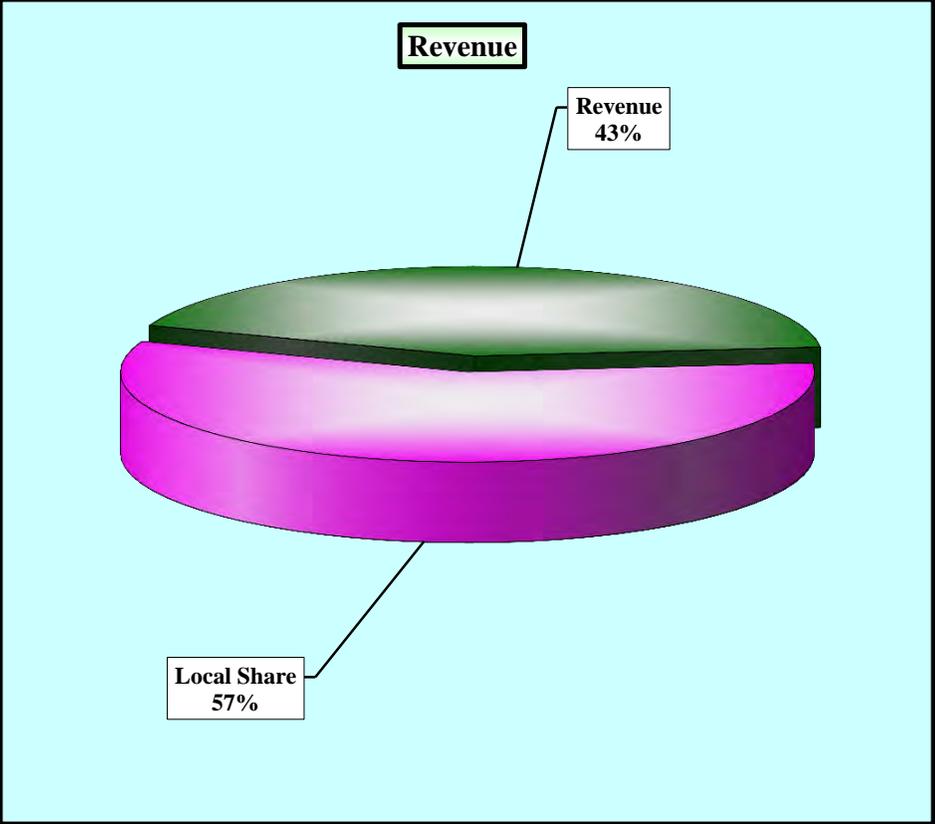
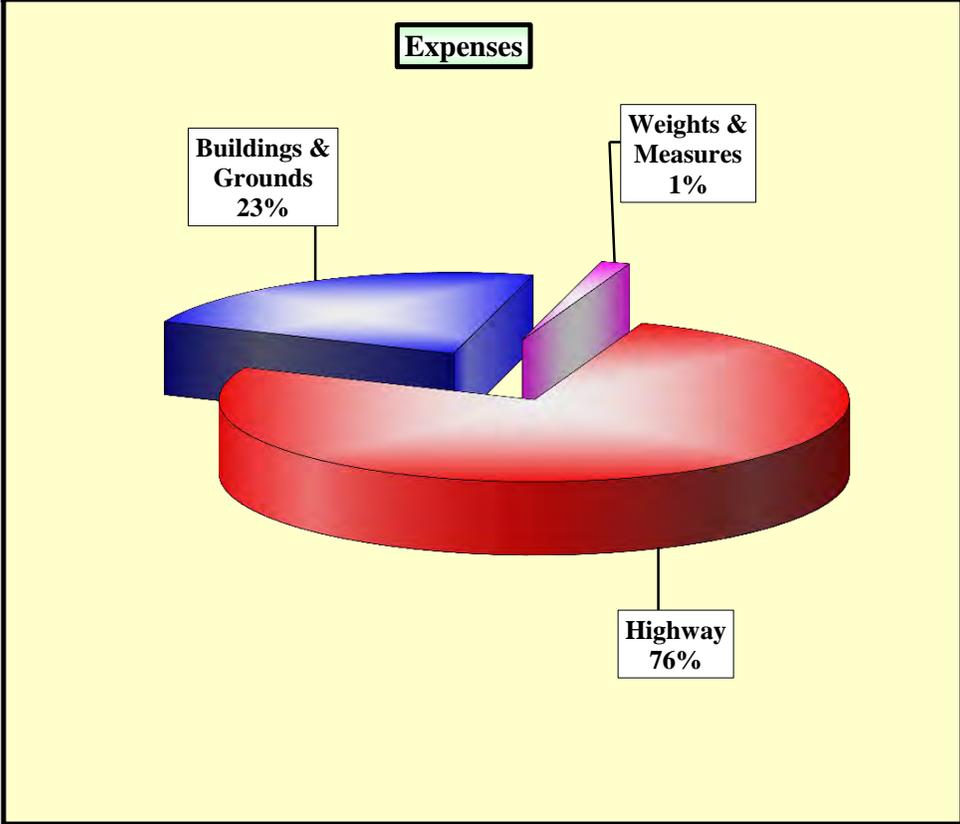
## Performance Measures

Program	2015 Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Transportation to Medical Appointments</b> Provide Medical Transportation for Veterans of Schuyler County</p> <p><b>2015 Claims / Administration</b> Assist Veterans and their families in the claims process</p>	<p><b># of Unique veterans transported 2014</b> <u>Jan – Sept:</u> veterans transported to med appointments</p> <p><b># of Veterans/Families served</b> Jan – Sept (1,664 contacts) and during Oct – Dec we estimate an additional 300 to be assisted.</p> <p><b># of Services provided</b> Jan – Sept (2,568) Oct – Dec estimate an additional 300+ services</p>	<p>Veterans to medical appointments by: Doing more shared rides when transporting to medial trips</p> <ul style="list-style-type: none"> <li>• Veterans who are eligible are utilizing VA healthcare system for healthcare benefits.</li> <li>• Veterans who are homebound referred to the VA Home Based Care, thereby they receive medical visits from a Nurse and/or PA as well as OT/PT when needed. Helping them to stay in their own homes longer.</li> </ul> <p>Assisting our veterans/families filing for VA benefits.</p> <p>Claims that are adjudicated in favor of the veteran/family results in the pension/benefits \$\$ coming back to our county.</p> <p><b>Ex.</b> Claim filed in Fall of 2014, resulted in a positive result; veteran received \$42,135 in retro pay and is now receiving \$3,253 monthly.</p> <p><b>Ex.</b> Claim filed Winter of 2013, results: June 2014 veteran received \$21,349 retro pay, receiving \$1,334 monthly.</p>	<p>15-20 veterans to be transported to 350+ medical appointments.</p> <p>Continue working with both Schuyler Arc and VA medical centers regarding availability for other modes of transportation for medical appointments.</p> <p>2,000+ contacts projected for claims/benefits assistance.</p>

# PUBLIC WORKS

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

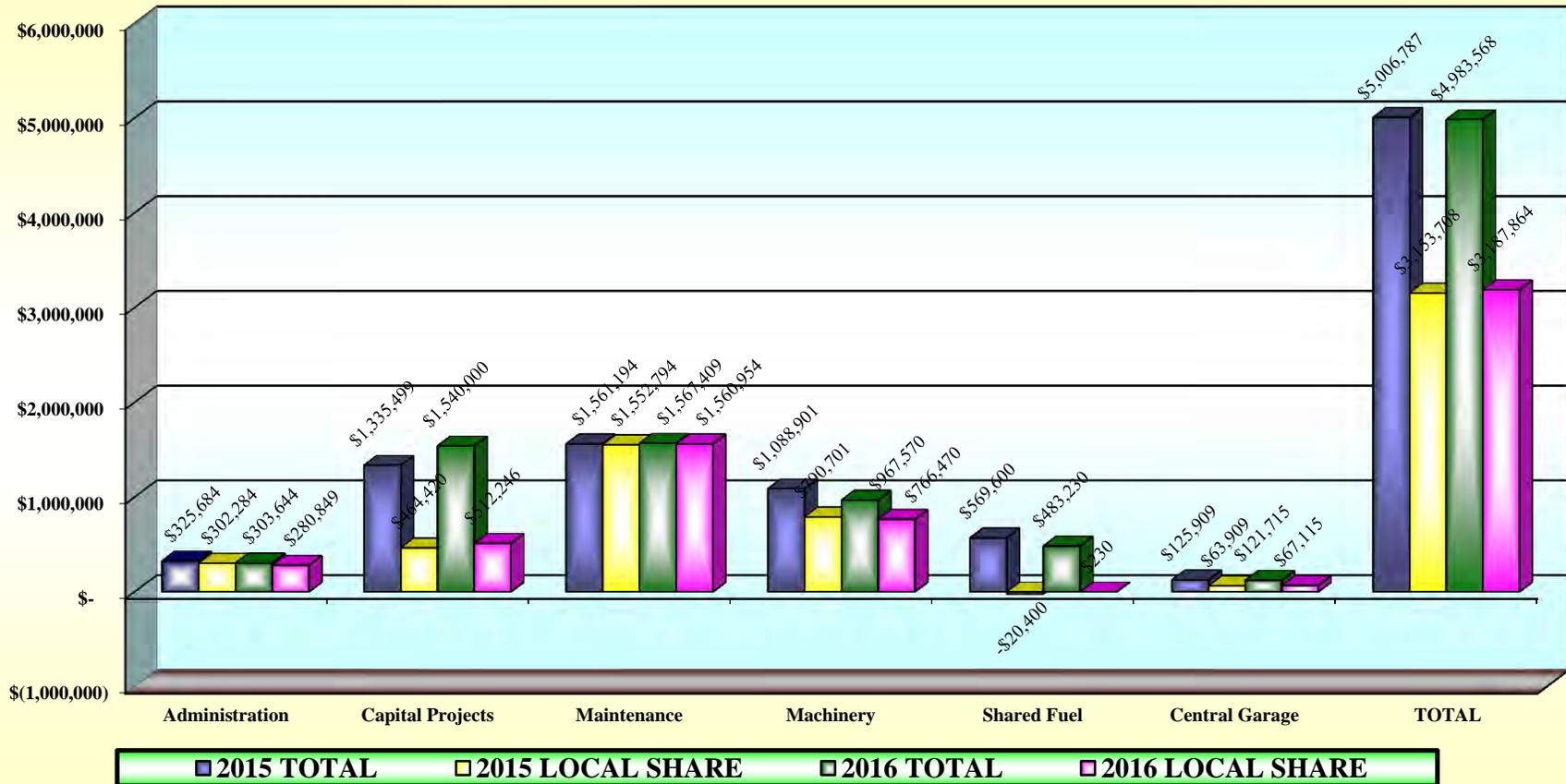
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,399,043	\$ 257,800	\$ 3,326,725	\$ 4,983,568	\$ 1,795,704	\$ 3,187,864
Buildings & Grounds	\$ 775,530	\$ 3,500	\$ 702,440	\$ 1,481,470	\$ 933,673	\$ 547,797
Weights & Measures	\$ 88,255	\$ 400	\$ 9,800	\$ 98,455	\$ 82,571	\$ 15,884
<b>Program TOTALS</b>	<b>\$ 2,262,828</b>	<b>\$ 261,700</b>	<b>\$ 4,038,965</b>	<b>\$ 6,563,493</b>	<b>\$ 2,811,948</b>	<b>\$ 3,751,545</b>



# HIGHWAY

## Summary Comparison of 2015-2016 Costs

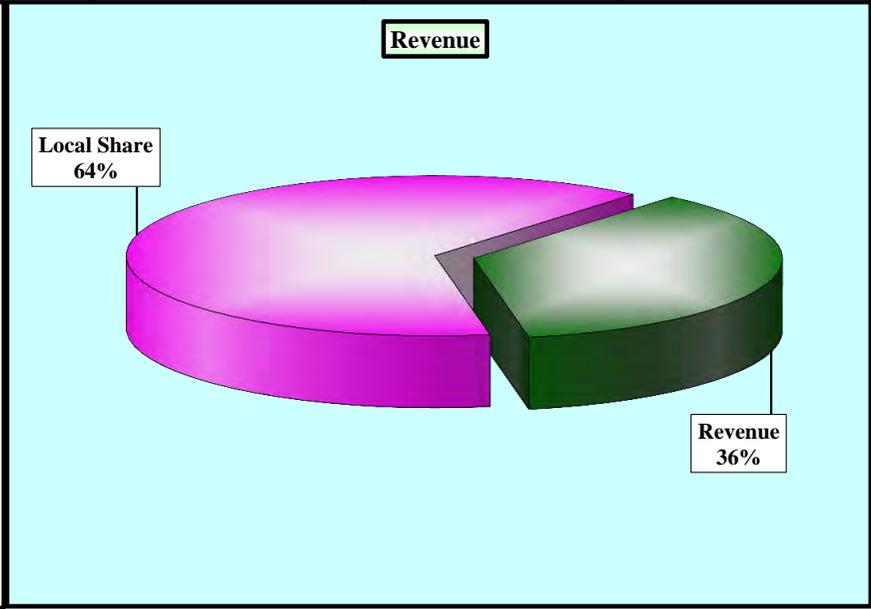
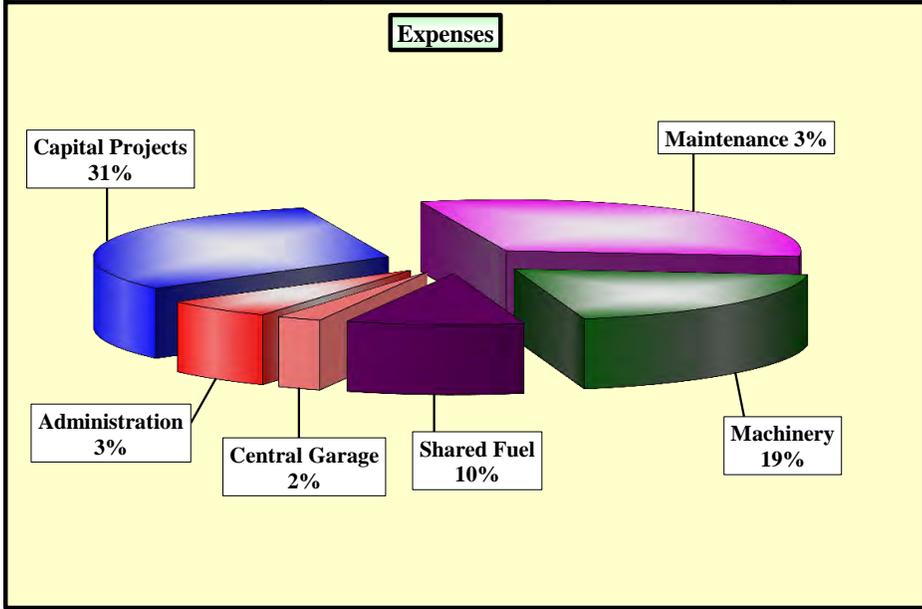
Program	2015 Personnel (100)	2015 Equipment (200+300)	2015 Operations (400+500)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200+300)	2016 Operations (400+500)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 314,184	\$ 500	\$ 11,000	\$ 325,684	\$ 302,284	\$ 292,144	\$ 700	\$ 10,800	\$ 303,644	\$ 280,849	
Capital Projects	\$ -	\$ -	\$ 1,335,499	\$ 1,335,499	\$ 464,420	\$ -	\$ -	\$ 1,540,000	\$ 1,540,000	\$ 512,246	
Maintenance	\$ 819,744	\$ -	\$ 741,450	\$ 1,561,194	\$ 1,552,794	\$ 797,759	\$ -	\$ 769,650	\$ 1,567,409	\$ 1,560,954	
Machinery	\$ 217,401	\$ 205,600	\$ 665,900	\$ 1,088,901	\$ 790,701	\$ 227,220	\$ 254,600	\$ 485,750	\$ 967,570	\$ 766,470	
Shared Fuel	\$ 8,700	\$ -	\$ 560,900	\$ 569,600	\$ (20,400)	\$ 8,780	\$ -	\$ 474,450	\$ 483,230	\$ 230	
Central Garage	\$ 73,679	\$ 3,280	\$ 48,950	\$ 125,909	\$ 63,909	\$ 73,140	\$ 2,500	\$ 46,075	\$ 121,715	\$ 67,115	
<b>TOTAL</b>	<b>\$ 1,433,708</b>	<b>\$ 209,380</b>	<b>\$ 3,363,699</b>	<b>\$ 5,006,787</b>	<b>\$ 3,153,708</b>	<b>\$ 1,399,043</b>	<b>\$ 257,800</b>	<b>\$ 3,326,725</b>	<b>\$ 4,983,568</b>	<b>\$ 3,187,864</b>	<b>1.1%</b>



# HIGHWAY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 292,144	\$ 700	\$ 10,800	\$ 303,644	\$ 22,795	\$ 280,849
Capital Projects	\$ -	\$ -	\$ 1,540,000	\$ 1,540,000	\$ 1,027,754	\$ 512,246
Maintenance	\$ 797,759	\$ -	\$ 769,650	\$ 1,567,409	\$ 6,455	\$ 1,560,954
Machinery	\$ 227,220	\$ 254,600	\$ 485,750	\$ 967,570	\$ 201,100	\$ 766,470
Shared Fuel	\$ 8,780	\$ -	\$ 474,450	\$ 483,230	\$ 483,000	\$ 230
Central Garage	\$ 73,140	\$ 2,500	\$ 46,075	\$ 121,715	\$ 54,600	\$ 67,115
<b>Program TOTALS</b>	<b>\$ 1,399,043</b>	<b>\$ 257,800</b>	<b>\$ 3,326,725</b>	<b>\$ 4,983,568</b>	<b>\$ 1,795,704</b>	<b>\$ 3,187,864</b>



# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes	
<p><b>ADMINISTRATION</b> Objective: Provide clerical, accounting, contract administration and other related services, to the eight divisions of the highway department.</p> <p>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.</p> <p>Objective: To record and report all complaints and requests to allow highway personnel to address all issues in a timely fashion.</p>	Grant reporting.	\$861,029 - CHIPS \$88,999 - Winter Recovery	\$861,029 - CHIPS \$109,725 - N L'Hommedieu bridge design \$57,000 - CR16 bridge design	
	% of permits issued/denied within 48 hrs.	95%	95% - Maintain 48 hour target.	
	# of driveway permits issued.	10	10 - Remain stable from previous year	
	# of hauling permits issued.	21	22-Continue to scrutinize for alternate routes to keep trucks off County Roads	
	# of construction permits issued.	5	5- Continue to notify utilities of construction schedule, so change can be made during construction, not after.	
	Number of complaints/requests received.	65	Continue with aggressive road maintenance; Remove dead trees, fill potholes, clean ditches, etc. as detected, before complaint is filed.	
	% of customer satisfaction to response time of complaints/requests.	90%	All complaints resolved either with request or alternative that is agreeable & acceptable.	
	Requests for dead deer removal.	48	Continue to track MVA's/deer for signage.	
	<b>CAPITAL PROJECTS</b>			
	<p>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.</p> <p>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%.</p>	Engineering cost of Federal Projects.	\$0	Continue to monitor so expenses do not exceed the Federal limit of 24%
Engineering cost of Local Projects.		\$23,610	Continue to maintain or lower the Federal or State construction costs	
% of Engineering Projects completed within budget.		100%	Continue to monitor Engineers for performance	
Cost per mile of reconstruction/resurfacing		\$103,412 CR 8 - \$303,086 CR 16 - \$293,574 CR 15 - \$272,004	Continue to add projects to our material bids and the prep work done in the Spring and Fall in order to save on escalation fees.	
Number of miles reconstructed or resurfaced.	8.4 miles	CR1 – 3 miles, CR23 – 2 miles, CR16 – 2.6 miles		
Number of miles oil & stone	17.2 miles	20 miles		

# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>CAPITAL PROJECTS cont'd</b> Objective: 5 year plans to include project listing by plan year that allows for allocation of resources to predetermined strategic goals and objectives.</p> <p>Objective: To rehabilitate or replace 10% of existing county bridges and culverts per year to preserve operational and structural integrity.</p> <p>Average deficiency ratings for bridges.</p> <p><b>MAINTENANCE</b> Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction &amp; every 6 years thereafter in order to maintain a PCI of 70% or above.</p> <p>Objective: Traffic Safety includes traffic signs, pavement striping, guiderail, street lighting, also mowing and brush removal to maintain an adequate roadside clear zone of 12 feet.</p>	Total cost of anticipated projects.	\$1,058,499	\$1,150,000
	Total amount of anticipated revenue.	\$950,028	\$861,029
	Number of County Bridges	47	47
	Number of Culverts	122	122
	Number of bridges replaced	0	0
	Cost of bridges maintained, repaired, or replaced.	\$157,335 - CR14 bridge \$8,611 - Misc repairs	\$500,000 - Chequagua Falls Bridge refurb \$29,000 - Misc repair
	<ul style="list-style-type: none"> <li>• Good Condition</li> <li>• Average Condition</li> <li>• Deficient</li> <li>• Severely Deficient</li> </ul>	45% 30% 23% 2%	Lack of funding may have a negative effect
	% of roads with a Pavement Condition Index above 75 or excellent.	27%	Continue to update the 5-yr maintenance program
	% of roads with a PCI between 50-75 or good.	57%	Continue with the routine maintenance to keep the PCI between 50-75
	% of roads with a PCI of 40-50 or fair.	16%	
Cost per mile of road maintenance.			
# of new signs fabricated.	360	400	
Cost of fabricating signs.	\$15,252	Revenue expected from fabricating \$1,000	
Cost for road striping.	\$57,564	\$54,000	
Miles of centerline striping completed.	112.66	Maintain same level	
Lane miles of edge striping completed.	84.86		

# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>MAINTENANCE cont'd</b> Objective: Drainage includes cleaning, repairing or replacing catch basins &amp; culverts, maintenance of stream channels, ditches, potholes, grading and minor resurfacing of county roads.</p> <p>Objective: To analyze construction cost for paving, snow removal, and inspections for cost comparison of internal verses external services.</p> <p>Objective: Start snow removal after 2" of precipitation accumulates to maintain a safe traveling surface on the county highway system during winter season.</p> <p><b>MACHINERY</b> Objective: To purchase, maintain, and perform in-house repair and preventative maintenance to a vehicular, construction &amp; heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles.</p>	# of miles mowed.	244	<p>Creating seasonal MEO for mowing has proven successful. Mowing complaints have ceased. Remove trees before they cause a hazard.</p> <p>Replace crossover pipes &amp; install driveways Replace catch basins &amp; inlets; add drainage</p> <p>Continue to support capital road projects to reduce this cost.</p> <p>Continue with one person plowing to reduce cost Maintain efficiency</p> <p>Continue to monitor contiguous counties that contract and monitor their costs Continue to do in-house repairs Equipment is getting older and breakdowns are escalating Continue to analyze oil samples of internal parts Electrical components are challenging</p>
	Cost per mile to mow.	\$161	
	Cost of tree & brush removal.	\$17,598	
	Miles of ditches cleaned	10	
	Cost of maintenance for drainage	\$54,655	
	Cost of filling potholes.	\$28,027	
	Maintenance cost toward snow removal.	\$390,421	
	Cost per mile.	\$3,200	
	Cost per mile to contract.	\$4,900 regional average	
	% of savings for in-house repairs verses outsourcing.	64%	
% of work orders for major repairs.	32%		
% of work orders for preventative maintenance.	65%		
% of work orders to outside vendors.	3%		

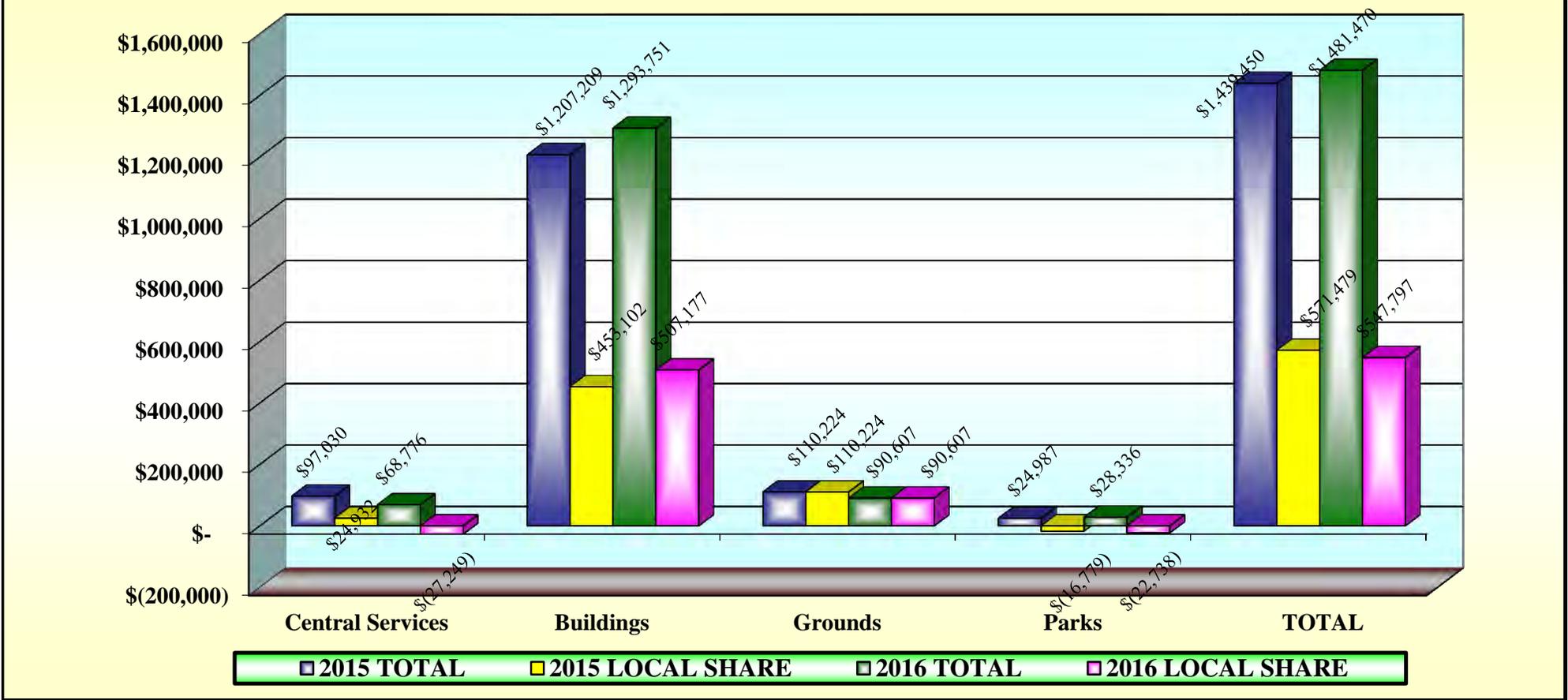
# HIGHWAY DEPARTMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>SHARED SERVICES</b> Objective: To set specifications, purchase, lease, maintain, and sale of all county vehicles through on Central Garage location to reduce the size of the fleet.</p> <p>Objective: Concentration of our resources to service multiple departments with a common goal of cost savings.</p> <p>Objective: Maintain 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.</p> <p>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.</p>	<p>Total number of vehicles in the motor pool.</p> <p>% of time vehicles were rented.</p> <p># of time unable to fill requests for rentals.</p> <p>Total number of vehicles in the fleet.</p> <p>Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers.</p> <p>Number of projected departments using this facility.</p> <p>Elimination of duplicate services and processes.</p> <p>Overall reduction in operating costs.</p> <p>Increase efficiency.</p> <p>Improve service.</p> <p>Number of county departments serviced.</p> <p>Number of outside non-profit agencies serviced.</p> <p>% of maintenance cost per year for the facility.</p>	<p>3: 2 at Highway 1 at Courthouse</p> <p>25%</p> <p>6</p> <p>67</p> <p>7</p> <p>Enhanced offering to public Needs assessment Central location Maximize benefits</p> <p>12</p> <p>9</p> <p>Less than 2% with lower surcharge</p>	<p>3</p> <p>25%</p> <p>5</p> <p>As county vehicles need service they are added to the fleet. Monitor reduction of overall county expenses regarding repair costs in.</p> <p>To see a savings in operating cost to all Departments. Monitor revenue generated. Efficiency of functions. Better service to the public. Sharing services.</p> <p>12</p> <p>9</p> <p>Increase in cost to maintain due to age of facility/equipment.</p>

## BUILDINGS GROUNDS Summary Comparison of 2015-2016

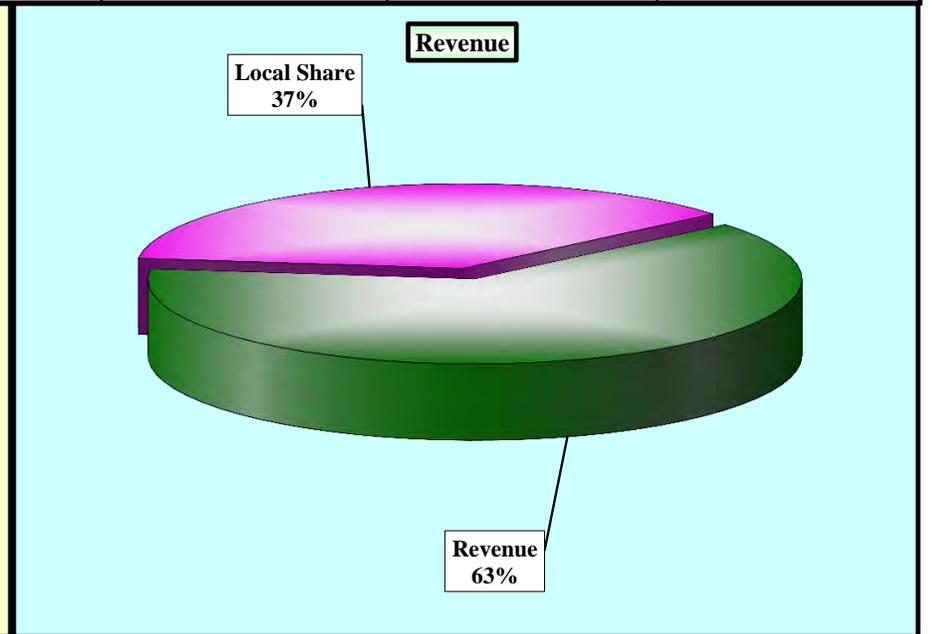
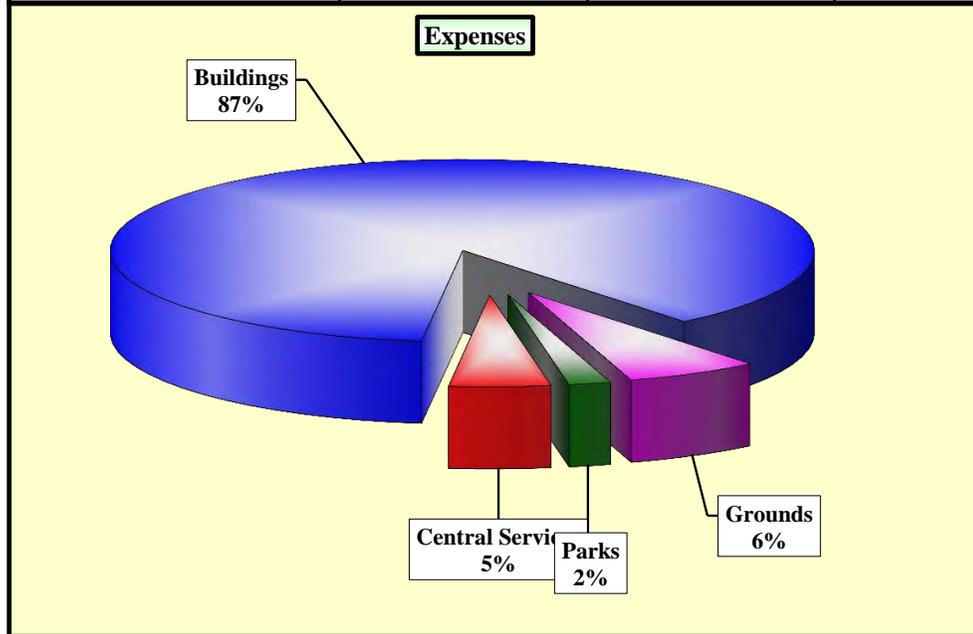
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 16,381	\$ 7,500	\$ 73,149	\$ 97,030	\$ 24,932	\$ 14,776	\$ -	\$ 54,000	\$ 68,776	\$ (27,249)	
Buildings	\$ 616,082	\$ 3,500	\$ 587,627	\$ 1,207,209	\$ 453,102	\$ 679,609	\$ 3,500	\$ 610,642	\$ 1,293,751	\$ 507,177	
Grounds	\$ 82,026	\$ -	\$ 28,198	\$ 110,224	\$ 110,224	\$ 61,909	\$ -	\$ 28,698	\$ 90,607	\$ 90,607	
Parks	\$ 17,387	\$ -	\$ 7,600	\$ 24,987	\$ (16,779)	\$ 19,236	\$ -	\$ 9,100	\$ 28,336	\$ (22,738)	
<b>TOTAL</b>	\$ 731,876	\$ 11,000	\$ 696,574	\$ 1,439,450	\$ 571,479	\$ 775,530	\$ 3,500	\$ 702,440	\$ 1,481,470	\$ 547,797	<b>-4.1%</b>



## BUILDINGS GROUNDS

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

Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 14,776	\$ -	\$ 54,000	\$ 68,776	\$ 96,025	\$ (27,249)
Buildings	\$ 679,609	\$ 3,500	\$ 610,642	\$ 1,293,751	\$ 786,574	\$ 507,177
Grounds	\$ 61,909	\$ -	\$ 28,698	\$ 90,607	\$ -	\$ 90,607
Parks	\$ 19,236	\$ -	\$ 9,100	\$ 28,336	\$ 51,074	\$ (22,738)
<b>Program TOTALS</b>	<b>\$ 775,530</b>	<b>\$ 3,500</b>	<b>\$ 702,440</b>	<b>\$ 1,481,470</b>	<b>\$ 933,673</b>	<b>\$ 547,797</b>



# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b><u>Central Services:</u></b>            Provides phone and voicemail services to all county departments as well as other agencies housed in county buildings. This includes the operation and maintenance of the county's PBX providing dial tone to over 400 end users. Perform all billing associated with phone use.            In 2007 the county upgraded to a Voice Over Internet Protocol system, acronym is VOIP. With Fiber Optic cable between campuses this system is very flexible when rearranging or moving offices internally or to other buildings. The phones are user specific not location. They can be plugged into any active data port at any location.</p> <p><b><u>Buildings:</u></b>            Provides custodial and facility maintenance associated with building infrastructure such as all HVAC mechanical systems, security, and critical systems like fire alarms and sprinklers. Monitoring utilities for inconsistencies.</p> <p>.</p>	<p>Provide phone service without interruption within our control.</p> <p>Repair or replace inoperable phones within a reasonable time on a priority basis.</p> <p>Begin discussions regarding options to migrate outside agencies to the IP phone system.</p> <p>Explore options for possible cost savings amongst reputable phone service providers.</p> <p>Implement new phone system.</p> <p>Implement new billing system.</p> <p>Construction Administration &amp; Inspection.</p> <p>Complete all critical life safety inspections.</p>	<p>Maintained service at a rate of 98%.</p> <p>Corrected problem within 7 scheduled work hours.</p> <p>Collected data and reviewed options.</p> <p>Shared Services Building fire restoration complete, project closed out.</p> <p>Completed Fire Alarm and Sprinkler systems maintenance and inspections per NFPA Regulations. Completed Annual Security system maintenance and inspection.</p>	<p>GST BOCES assumes responsibility.</p> <p>GST BOCES assumes responsibility.</p> <p>All Agencies to receive new IP phones after county departments.</p> <p>Changing to FLTG for PRI circuits realizing moderate savings.</p> <p>Replace phone system through agreement with GST BOCES and FLTG. GST assumes all responsibility for maintaining all hardware and software including voicemail system.</p> <p>Line charges have been increased to offset itemized call charges that have been eliminated.</p> <p>Accumulate and file all required inspection reports.</p>

# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b><u>Buildings - continued:</u></b></p>	<p>Perform comprehensive daily and periodic custodial services to maintain buildings in an attractive, clean, and safe condition. Cleaning cost</p> <p>Explore options for any additional energy savings.</p> <p>Explore Solar options.</p> <p>Some projects completed thru out year.</p> <p>Some upcoming projects.</p>	<p>Maintained facilities as described.</p> <p>\$138 per sq ft</p> <p>Looking into NYSEG Energy Efficiency Programs.</p> <p>Replaced failing concrete ramp section of sidewalk with Pavers at HSC. Constructed new hard walled office for Public Health Director at Mill Creek. Replaced failed RTU-4 at HSC. Replaced all Continuum security work stations and updated software. Replaced B&amp;G shop overhead door. Completed phase 1 of NVR upgrade. Replaced failing North section of roof gutter system at HSC.</p> <p>Lack of 2015 funds, complete in 2016.</p> <p>Lack of 2015 funds, complete in 2016.</p>	<p>Continue providing services to expectations and adjust as necessary for improvements.</p> <p>Slight increase.</p> <p>Program is administered for NYSEG by Enerpath. This involves lighting improvements at the HSC building. Details for 2016 incentives have not been released yet, when details are available options will be discussed.</p> <p>Collect data and review options.</p> <p>Reside the West side of the Board of Elections building. New tile flooring for Courts Hallway between North and South offices. New carpet Family Court r0om. Replace exterior lighting with LED. Remove or replace shed CHC lot.</p>

# BUILDINGS & GROUNDS

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b><u>Grounds:</u></b> Provides maintenance to 3.5 acres of lawn, 2/3 miles of sidewalks, and 5 acres of parking lots. Aesthetic appearance is very important in that some of our county buildings and grounds are located where hundreds of thousands of tourists visit each year.</p> <p><b><u>Seneca Harbor Park:</u></b> Is a premier park, visited by hundreds of thousands of tourists and local residents annually. The 5.25 acre park is located on the south end of Seneca Lake with a Marina, 250' pier, public restrooms, and picnic area. The park is host to the annual Cardboard Boat Regatta. With the increasing exposure of the park request for use of the park for events has increased.</p>	<p>Keep planting beds and lawns in excellent condition.</p> <p>Remove snow and ice from sidewalks, stairs, and parking lots in a timely manner.</p> <p>Parking lot maintenance and repair.</p> <p>Use grant funding to improve lighting.</p> <p>Schamel's took over cleaning of the restrooms and landscaping maintenance of the park per renegotiated lease agreement.</p> <p>Install slip resistant floor coating in restrooms.</p> <p>Replace all incandescent lighting on pier and walkway.</p> <p>Install new lighting and electric hand dryers in rest rooms.</p>	<p>Maintained landscaping to highest level achievable by one person. Restoring seasonal help would improve outcome.</p> <p>Maintained snow and ice removal as needed when required.</p> <p>No major parking lot maintenance completed due to lack of funding. Minor work completed in some lots.</p> <p>Received State reimbursement payment.</p> <p>Seeing continued improvement.</p> <p>Completed late December 2014.</p>	<p>Continue to monitor and adjust for improvement as needed.</p> <p>Continue clearing snow and ice as needed to maintain safe sidewalks and parking lots.</p> <p>Request RFQ's for work as needed.</p> <p>Continue to monitor.</p> <p>Complete as described.</p> <p>Complete as described</p>

# BUILDINGS & GROUNDS

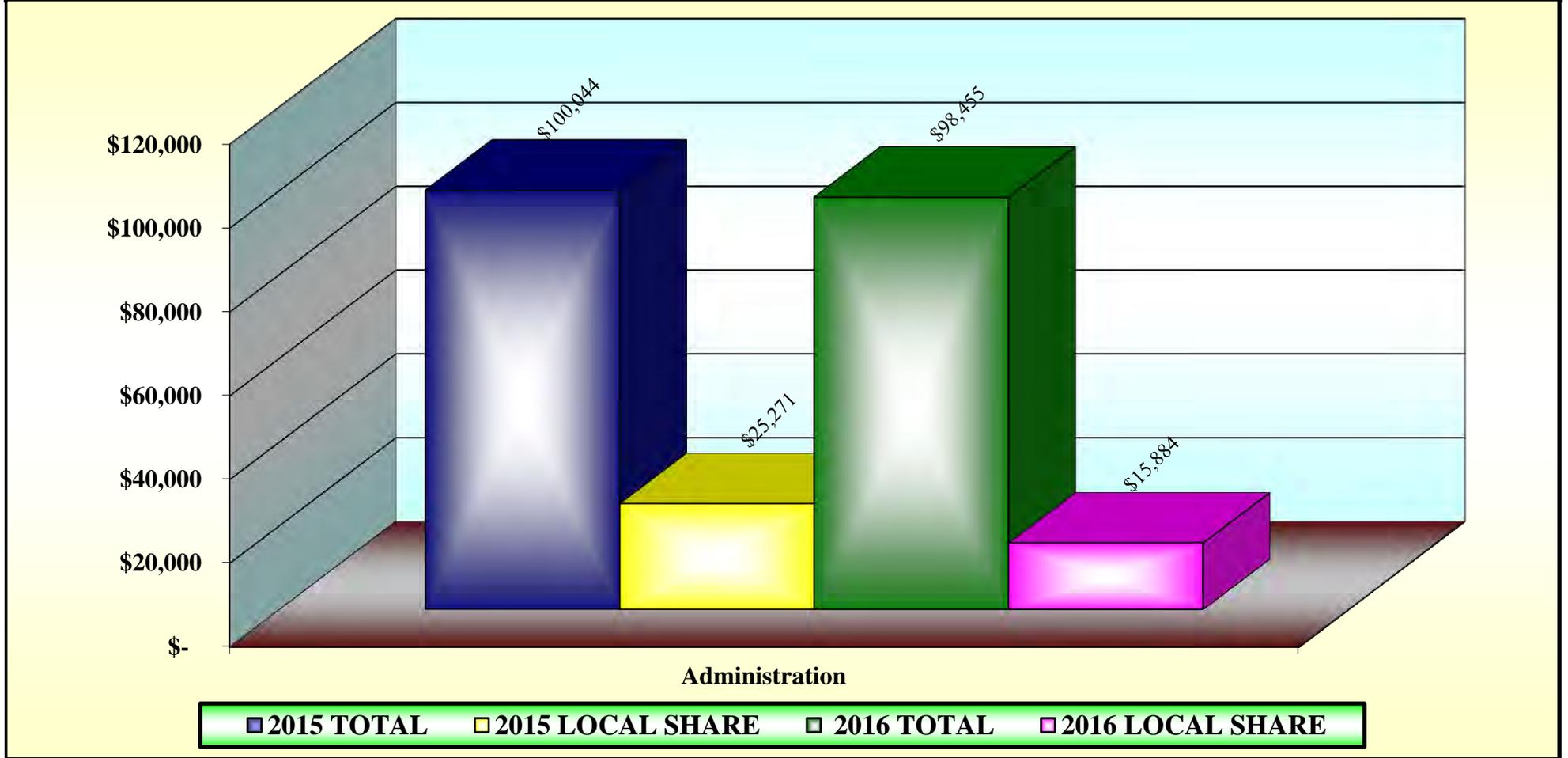
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b><u>Work Orders:</u></b> Request generated by County Departments and Tennant agencies.</p> <p>Photo ID Requests</p> <p><b><u>Conference Room Use:</u></b> Conference rooms requested and used by County agencies, Tennant Agencies and not for profit organizations.</p> <p><b><u>Preventive Maintenance Program:</u></b> This is an in house system that generates scheduled monthly maintenance task and inspections.</p>	<p>Complete all approved work orders.</p> <p>Completed all approved Photo ID Requests</p> <p>County Departments &amp; approved local nonprofit agencies are able to schedule conference rooms via the County Website</p> <p>Complete all task and inspections and any needed repairs discovered during inspections.</p>	<p>Completed 794 work orders for 2014.</p> <p>Completed 146 Photo ID's for 2014</p> <p>Completed 1,067 approved conference room request for 2014.</p> <p>Completed 3,849 task and inspections for 2014.</p>	<p>Complete approved work orders as requested.</p> <p>Complete approved Photo ID Requests</p> <p>Complete as required.</p>

## WEIGHTS MEASURES

### Summary Comparison of 2015-2016 Costs

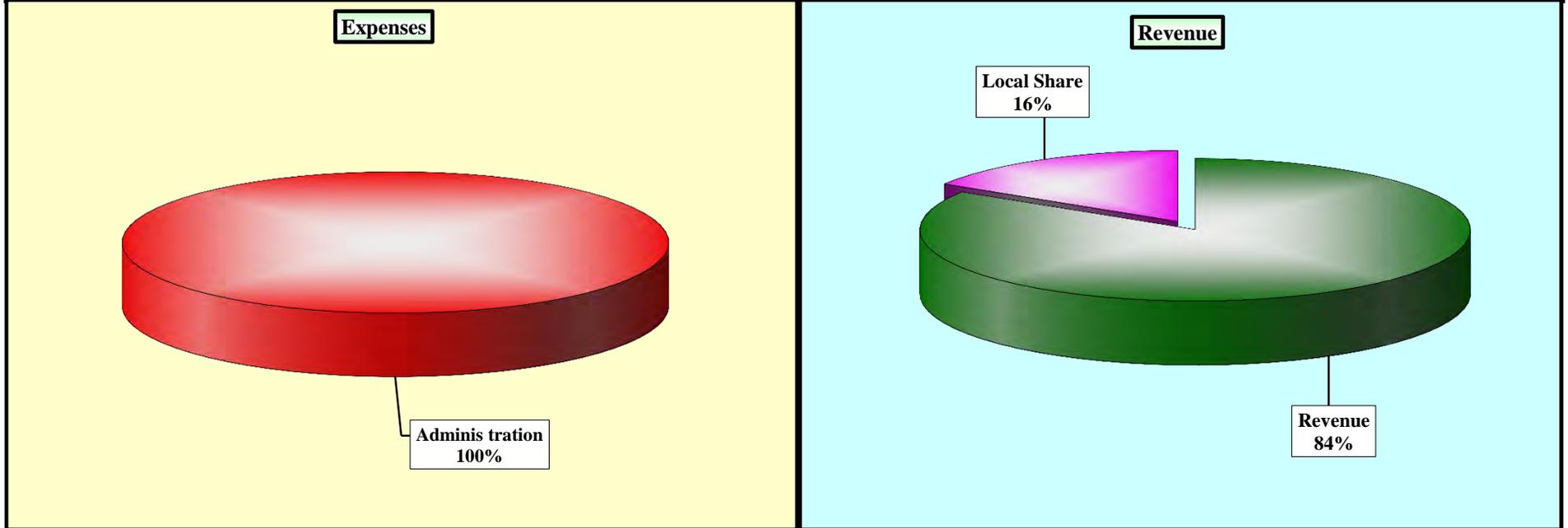
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)+(600)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)+(600)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 86,134	\$ 400	\$ 13,510	\$ 100,044	\$ 25,271	\$ 88,255	\$ 400	\$ 9,800	\$ 98,455	\$ 15,884	-37.1%
<b>TOTAL</b>	<b>\$ 86,134</b>	<b>\$ 400</b>	<b>\$ 13,510</b>	<b>\$ 100,044</b>	<b>\$ 25,271</b>	<b>\$ 88,255</b>	<b>\$ 400</b>	<b>\$ 9,800</b>	<b>\$ 98,455</b>	<b>\$ 15,884</b>	<b>-37.1%</b>



## 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	\$ 88,255	\$ 400	\$ 9,800	\$ 98,455	\$ 82,571	\$ 15,884
<b>Program TOTALS</b>	<b>\$ 88,255</b>	<b>\$ 400</b>	<b>\$ 9,800</b>	<b>\$ 98,455</b>	<b>\$ 82,571</b>	<b>\$ 15,884</b>



# WEIGHTS AND MEASURES

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>SHARED-SERVICES</b> Beginning 1/1/10 (Chemung) and 2/1/15 (Yates) Schuylers County entered into an inter-municipal agreement for W&amp;M services. Schuylers-Chemung-Yates therefore becoming the first tri-county W&amp;M program.</p> <p><b>SCHUYLER-CHEMUNG-YATES ADMINISTRATION</b> The mission of the Weights and Measures Department is to promote equity in all commercial transactions based on weight or measure.</p> <p>The county weights and measures programs are a critical part of New York State's infrastructure, protecting every consumer and every business</p> <p><b>Scales</b> Computing, Pre-Pack, Customer, Vehicle Prescription, Hopper/Batch, Platform, Livestock, Miscellaneous</p>	<p>Savings to Schuylers-Chemung-Yates</p> <p>Inspect and test all weighing, timing and measuring devices to ensure accuracy for both the consumer and the business</p> <p>Compliance among retail establishments.</p> <p>Compliance among retail establishments</p>	<p><b>Consolidation of the three W&amp;M departments continues to save all counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</b></p> <p><b>Schuylers: 100% device inspection Chemung: 100% device inspection Yates: 100% device inspection Increased efficiency without increasing costs.</b></p> <p><b>Total; 3224 devices / 93.6% compliance Data indicates regular visits to businesses results in a higher level of device compliance.</b></p> <p><b>939 devices / 92.6% compliance</b></p> <p><b>NOTE: A single computing scale that is underweight or overweight by 1 ounce on each weighing that makes 100 transactions per day for 300 days a year on product that costs \$2.00 per pound will cost the consumer or the business \$3750.00</b></p>	<p><b>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in all counties.</b></p> <p><b>Will maintain 100% device inspection for calendar year 2016. Will continue to investigate new businesses within all counties to ensure compliance of their devices.</b></p> <p><b>Will strive for 98% compliance. Will maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</b></p> <p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>

# WEIGHTS AND MEASURES

## Performance Measures

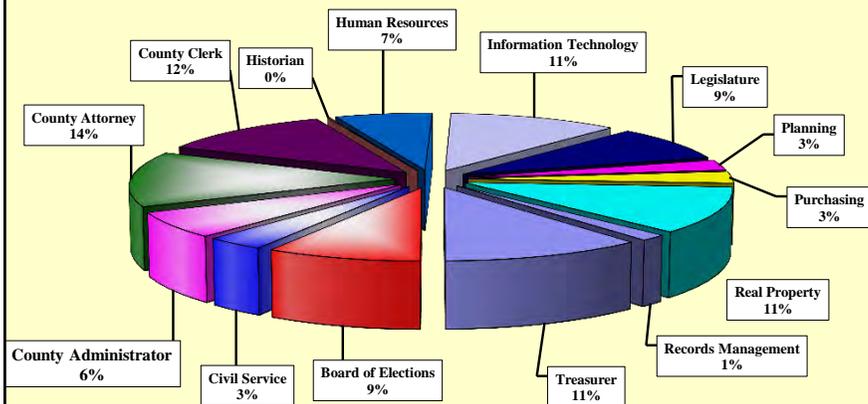
Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Liquid Measuring Devices</b> Petroleum Pumps, Vehicle Tank Meters, Liquid Measures, Rack Meters, LPG Meters, Milk Tanks, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p><b>1136 devices / 90.4% Compliance</b></p> <p><b>NOTE: A single retail fuel dispenser that is over-dispensing or under-dispensing 0.004 gallons (1 cubic inch) of product per gallon at \$4.00/gallon that dispenses 25000 gallons of product per month will annually cost the consumer or the business \$4800.00</b></p>	<p><b>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</b></p>
<p><b>Weight, Time, Distance Devices</b> Timing Devices, Taxi Meters, Linear Measuring, Platform Scale Weights, Pharmacy Weights, Non-Commercial</p>	<p>Compliance among retail establishments</p>	<p><b>1149 devices / 95.7.0% Compliance</b></p> <p><b>NOTE: Based on the current population of Chemung, Yates, &amp; Schuyler Counties. This department operates annually at a cost of 58-cents per resident</b></p>	<p><b>Maintain Compliance Data</b></p>
<p><b>Customer Complaints</b></p>	<p>Timeliness of business or consumer questions and/or complaints</p>	<p><b>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</b></p>	<p><b>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</b></p>
<p><b>NYS Petroleum Quality Program;</b> To assure conformance with performance and labeling standards, weights and measures conduct random inspections of gasoline and diesel fuel at retail gas stations. Municipalities are reimbursed by the State for their work under this program.</p>	<p>Schuyler: 16 retail petroleum gas stations; samples/failure rate Chemung: 40 retail petroleum gas stations; samples/failure rate Yates: 14 retail petroleum gas stations; samples/failure rate</p>	<p><b>48 samples / zero failures</b></p> <p><b>96 samples / 1 failure</b></p> <p><b>36 samples / 1 failure</b></p>	<p><b>Petroleum samples will be taken as per state/county contract.</b></p>

## GOVERNMENT SERVICES

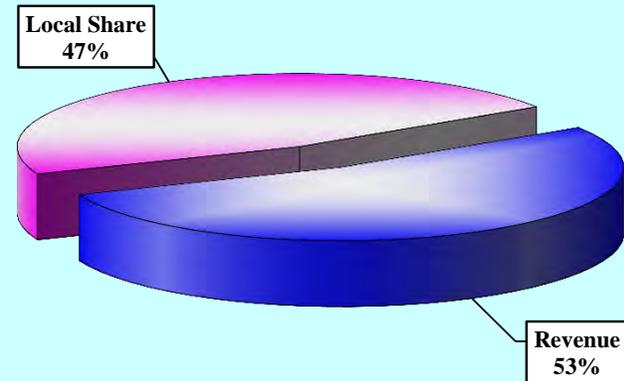
**Mission Statement:** To provide services that support the array of programs offered to residents, visitors, and staff of Schuyler County. By providing county-wide support, a more efficient and effective delivery and operation of programs is possible.

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$171,611	\$7,500	\$112,000	\$291,111	\$77,520	\$213,591
Civil Service	\$106,414	\$0	\$5,000	\$111,414	\$1,500	\$109,914
County Administrator	\$210,466	\$0	\$7,020	\$217,486	\$0	\$217,486
County Attorney	\$446,408	\$0	\$22,675	\$469,083	\$343,280	\$125,803
County Clerk	\$372,799	\$0	\$32,000	\$404,799	\$564,000	(\$159,201)
Historian	\$3,500	\$0	\$500	\$4,000	\$0	\$4,000
Human Resources	\$148,022	\$0	\$75,565	\$223,587	\$0	\$223,587
Information Technology	\$10,294	\$50,000	\$331,860	\$392,154	\$140,000	\$252,154
Legislature	\$287,510	\$0	\$8,000	\$295,510	\$0	\$295,510
Planning	\$75,947	\$0	\$12,850	\$88,797	\$5,000	\$83,797
Purchasing	\$96,248	\$0	\$1,353	\$97,601	\$0	\$97,601
Real Property	\$349,905	\$0	\$38,600	\$388,505	\$203,597	\$184,908
Records Management	\$40,696	\$0	\$8,929	\$49,625	\$57,660	(\$8,035)
Treasurer	\$289,993	\$0	\$88,800	\$378,793	\$418,000	(\$39,207)
<b>Program Totals</b>	<b>\$2,609,813</b>	<b>\$57,500</b>	<b>\$745,152</b>	<b>\$3,412,465</b>	<b>\$1,810,557</b>	<b>\$1,601,908</b>

**Expenses**



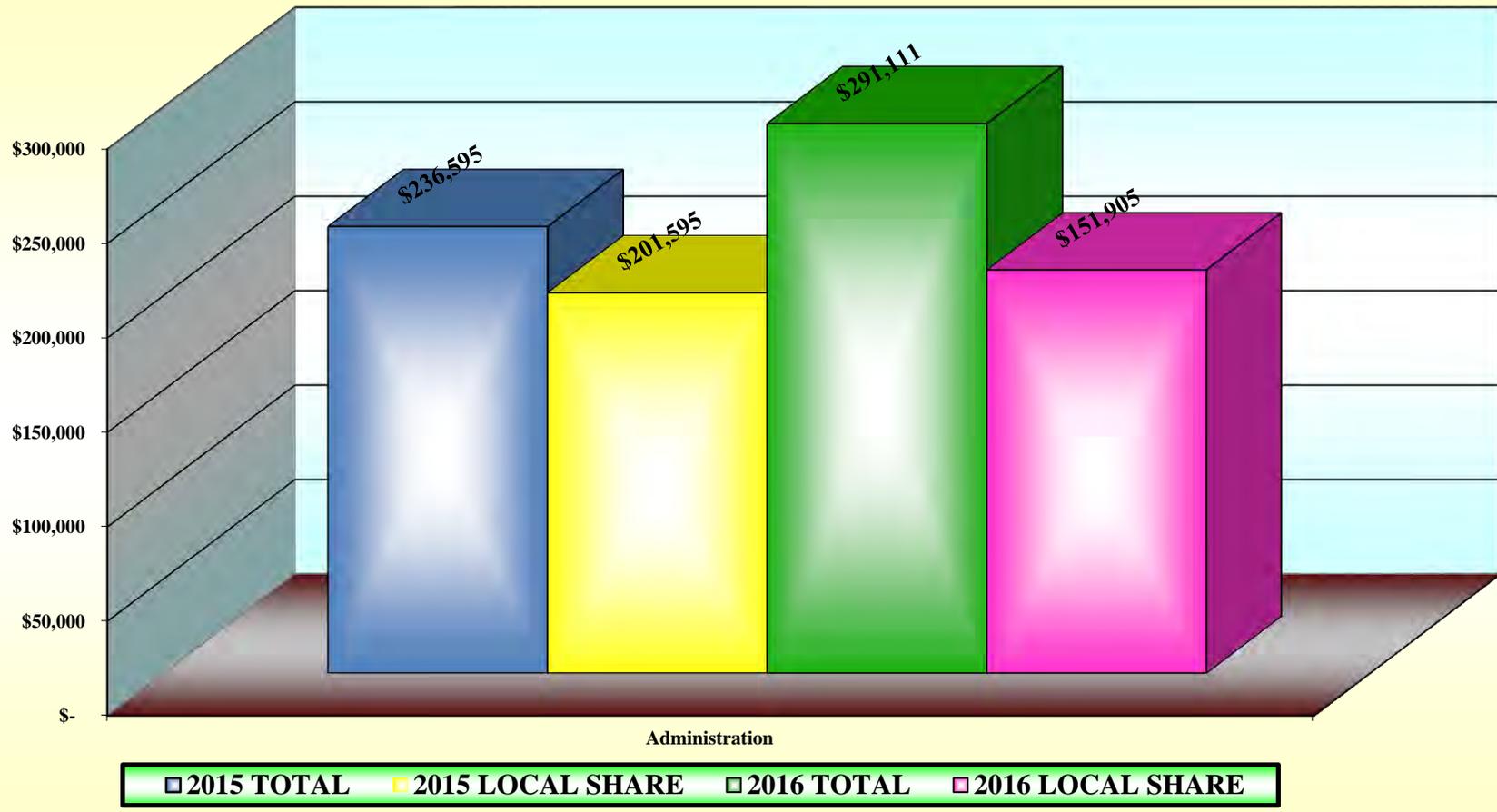
**Revenue**



## BOARD OF ELECTIONS

### Summary Comparison of 2015-2016 Costs

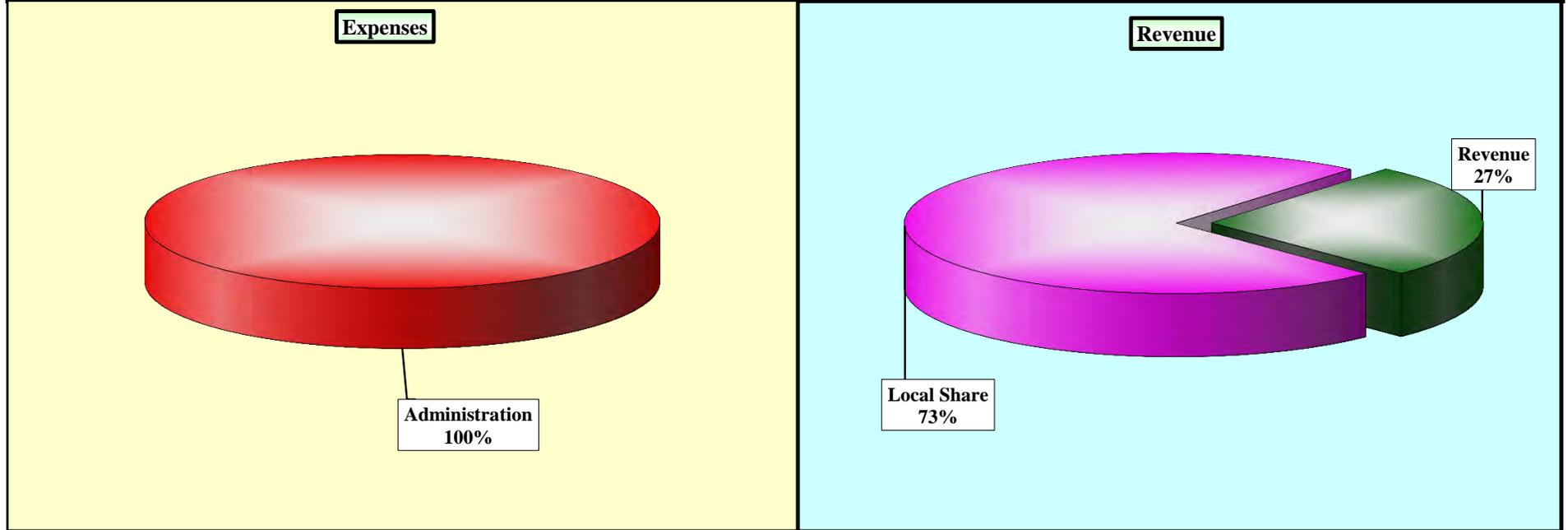
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 155,973	\$ 7,500	\$ 73,122	\$ 236,595	\$ 201,595	\$ 171,611	\$ 7,500	\$ 112,000	\$ 291,111	\$ 213,591	
<b>TOTAL</b>	\$ 155,973	\$ 7,500	\$ 73,122	\$ 236,595	\$ 201,595	\$ 171,611	\$ 7,500	\$ 112,000	\$ 291,111	\$ 213,591	<b>6.0%</b>



## 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	\$ 171,611	\$ 7,500	\$ 112,000	\$ 291,111	\$ 77,520	\$ 213,591
<b>Program TOTALS</b>	<b>\$ 171,611</b>	<b>\$ 7,500</b>	<b>\$ 112,000</b>	<b>\$ 291,111</b>	<b>\$ 77,520</b>	<b>\$ 213,591</b>



# BOARD OF ELECTIONS

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>ADMINISTRATION</b> To accomplish the mission, it is necessary to fully staff all polling places with well trained, knowledgeable election inspectors. It is also necessary to provide support for the inspector with equally capable election staff &amp; equipment.</p> <p>Administrative function also consists of ensuring full compliance with the Help America Vote Act (HAVA) as well as current legislation changes.</p> <p>Administrative function involving budget and planning.</p>	<p>Staffing levels; election inspectors, and technicians.</p> <p>Training of inspectors, &amp; technicians.</p> <p>Implementation of HAVA.</p> <p>Budget Planning</p>	<p>Seventy-nine (79) Inspectors were trained and certified in 2015. This was a decrease of approx. 10% over last year. Our technical staff remains below the recommended level of (12) technicians from each major party as required. Our present staff of three has been able to complete all operations necessary to test and maintain equipment and conduct a successful election.</p> <p>Inspectors trained as required by State Law &amp; Board of Elections. We strived to increase the Inspector's knowledge of both the Opt Scan machine and BMD process. An upgraded machine remains available in the office for Inspectors to practice on. All manuals have been revised to account for any changes in the law and procedures. A Power Point presentation format was used to deliver training. All forms required for elections were made a part of the power point and additional subject matter was included on emergency preparedness. Technicians attended advanced training on asset management for all voting equipment.</p> <p>The completion of HAVA requirements has been accomplished in our county. Voting system upgrades have now been installed and will be in use for all elections in 2016. A new survey of polling site layouts is being conducted to confirm compliance with HAVA going forward.</p> <p>Our previous budget plan helped to prepare us for anticipated voting equipment upgrades and software renewals. Voting machine warranties were extended and paid for with 2015 funds.. Our summary of costs for 2015 was adjusted to account for a single election and reduced charge-backs to towns in 2015.</p>	<p>To increase the number of Inspectors by 20% until we reach the optimum of 76 permanent &amp; 76 alternates as recommended by the State Board. To implement a pay increase authorized by the Legislature and allow for half-day shifts as permitted by a recent law change.</p> <p>Continue to update our training materials to accommodate any changes required by law or procedures. Continue to implement the new voting equipment asset tracking system devised by the State Board of Elections to better manage the purchase, repairs, testing and movement of voting equipment assets. Implementation should help us reduce the man hours of our technical staff by taking advantage of technology offered by NYS Board of Elections at no cost to our county for equipment, software or programs.</p> <p>Final HAVA grant funds have been expended. We will continue to seek new grants to improve our poll sites and to assure that any sites created or changed meet HAVA standards.</p> <p>Build a department budget that provides funding for future anticipated voting equipment needs and unfunded mandates such as early voting and same day registration. We will continue to seek grant monies to offset the local tax burden.</p>

# BOARD OF ELECTIONS

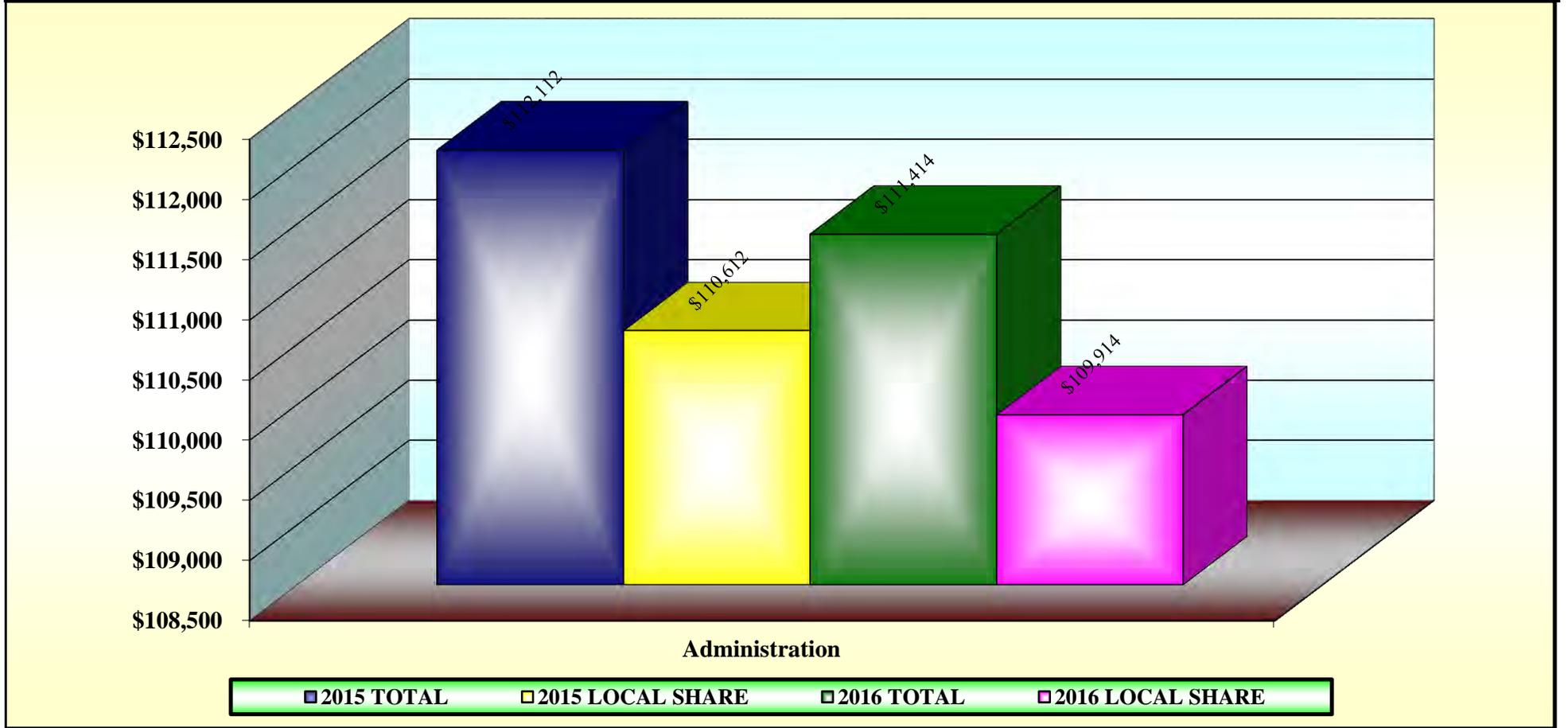
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p>Additional efforts remain ongoing at increasing voter participation both in terms of registered voters and actual voters.</p>	<p>Number of registered voters</p> <p>Registered voters who voted in 2015</p> <ul style="list-style-type: none"> <li>• No Primary</li> <li>• General</li> </ul> <p># of polling places within the county</p> <p>Number of educational outreach efforts for Schuyler residents.</p>	<p>There are 11,291 active &amp; 1,039 inactive voters in Schuyler County. The High School program aimed at registering new first time voters was conducted in May. The program administered by the League of Women Voters resulted in 43 new registrations. Schuyler County continues to have a significant number of its eligible voters registered.</p> <p>In 2015, 3,319 voters cast ballots in the General Election on November 3<sup>rd</sup>..</p> <p>Of the 13 polling sites in Schuyler County, all are handicapped accessible with outside ramps installed as needed. All inside areas had written or visual information and clearly marked paths to the voting area.</p> <p>Efforts to inform voters of additional days and ways to register to vote and additional days to complete absentee ballots were instituted. We are presently analyzing data to determine if the low turn-out in the November 3<sup>rd</sup> election can be countered in other non-Presidential years.</p>	<p>Increase the number of registered voters or maintain the present numbers if population continues to decline. Post Offices and other government buildings will be re-supplied with registration materials in early Spring and we will continue to improve our outreach programs to increase registrations as well as voter turn out on election days.</p> <p>Analyze and compare final numbers of actual voters to determine if low turn-out was due to lack of contested races or other reasons.</p> <p>The 13 polling sites serve the county's 19 election districts. In addition to the consolidation of districts and sites last year, in 2016, we will continue to discuss ways to make further reductions.</p> <p>Continue Educational training on the new machines when required. Make better use of the Board web site to promote a positive voter experience. Make use of Public Service Announcements to encourage more voter participation.</p>

## CIVIL SERVICE

### Summary Comparison of 2015-2016 Costs

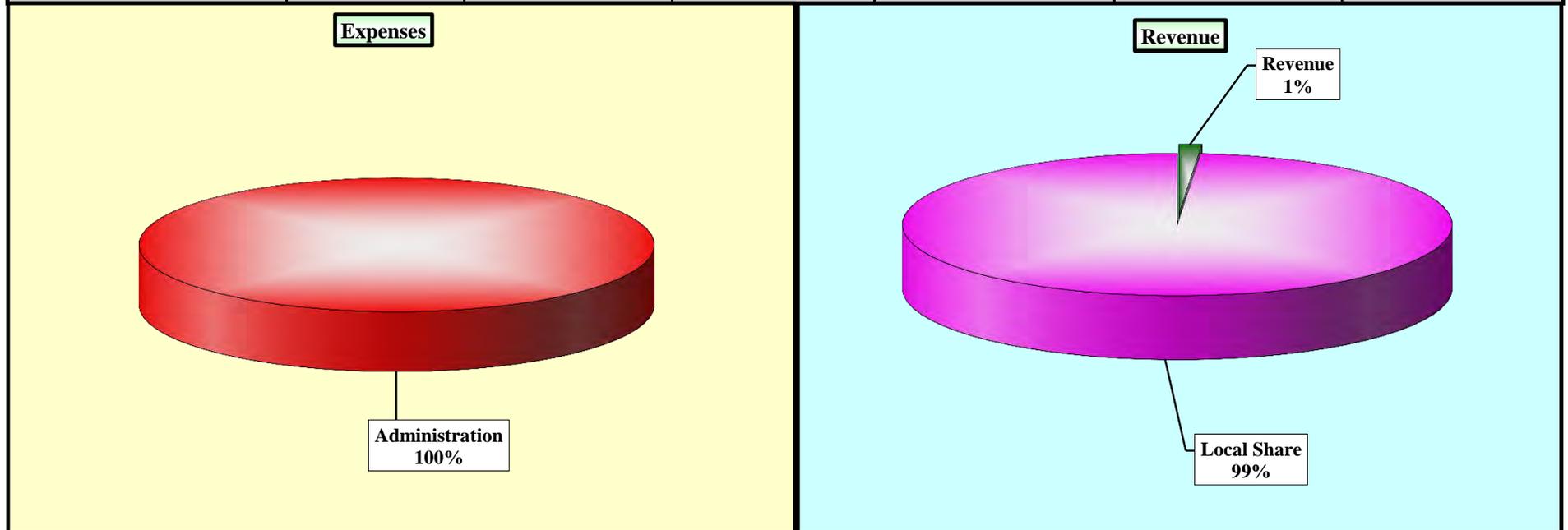
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 106,612	\$ -	\$ 5,500	\$ 112,112	\$ 110,612	\$ 106,414	\$ -	\$ 5,000	\$ 111,414	\$ 109,914	
<b>TOTAL</b>	\$ 106,612	\$ -	\$ 5,500	\$ 112,112	\$ 110,612	\$ 106,414	\$ -	\$ 5,000	\$ 111,414	\$ 109,914	<b>-0.6%</b>



## CIVIL SERVICE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 106,414	\$ -	\$ 5,000	\$ 111,414	\$ 1,500	\$ 109,914
<b>Program TOTALS</b>	<b>\$ 106,414</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 111,414</b>	<b>\$ 1,500</b>	<b>\$ 109,914</b>



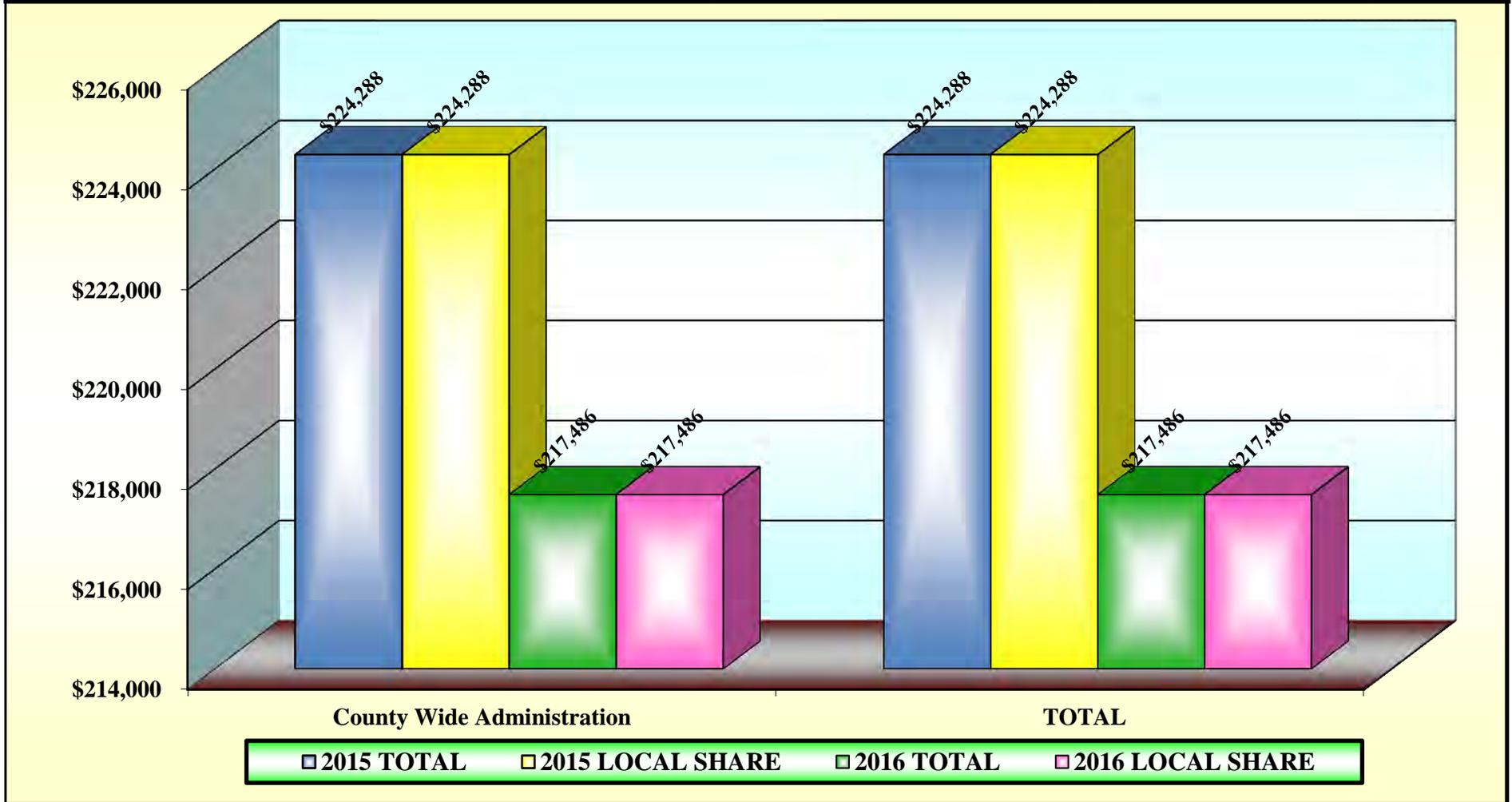
# CIVIL SERVICE

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Administration</b>            Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</p> <p>Goal: Ensure that regular update and maintenance of job specifications occurs.</p> <p>Goal: Assess, and if possible implement, an electronic application process for submission for vacancies/exams.</p> <p>Goal: Assess, and if possible, obtain /implement a new electronic data system for collection CS information.</p>	<p>Provisional rate (untested competitive positions) as shown on annual report to NYS Civil Service is equal to or less than state average.</p> <p>Conduct annual review, and if necessary, updates of all job specifications in the competitive, noncompetitive, and labor classes.</p> <p>Investigate the possibility of online submission of applications utilizing an online payment system when required for examinations. If possible, implement changes identified.</p> <p>Investigate the possibility of changing from current electronic data collection to another program. Implement if possible.</p>	<p>The provisional rate as reported on the 2014 Annual Report was 7.6% as compared to the average state rate of 3.5%. This is a drastic increase over last year's rate. This increase can be attributed to two factors: 1) certain exams being on a bi-yearly cycle with NYS Civil Service, thus a longer wait time for provisional hires to take their exams, and 2) low turnout for many exams and/or low responses to canvas letters thus hiring authorities are given an eligible list with less than three names and therefore not mandatory. Most hiring authorities are choosing to hire provisionally versus taking one of two candidates on the list.</p> <p>Job specifications have been reviewed and updated as needed. Review of job specs across the board is an ongoing process for the department and will no longer be a specified goal.</p> <p>Unable to make this change at this time. Not only need online payment capabilities but also electronic signature program. Cost prohibitive at this time.</p> <p>New Goal.</p>	<p>Maintain a provisional rate that is equal to or lower than the state rate. Continue to review eligible lists to ensure that as lists become outdated exams are scheduled in time to replace them. Additionally, continue education and encouragement of hiring authorities to consider candidates from the non-mandated lists as they have already proven their abilities to pass the specified exam.</p> <p>Goal Ended.</p> <p>Goal Ended.</p>

**COUNTY ADMINISTRATOR**  
**Summary Comparison of 2015-2016 Costs**

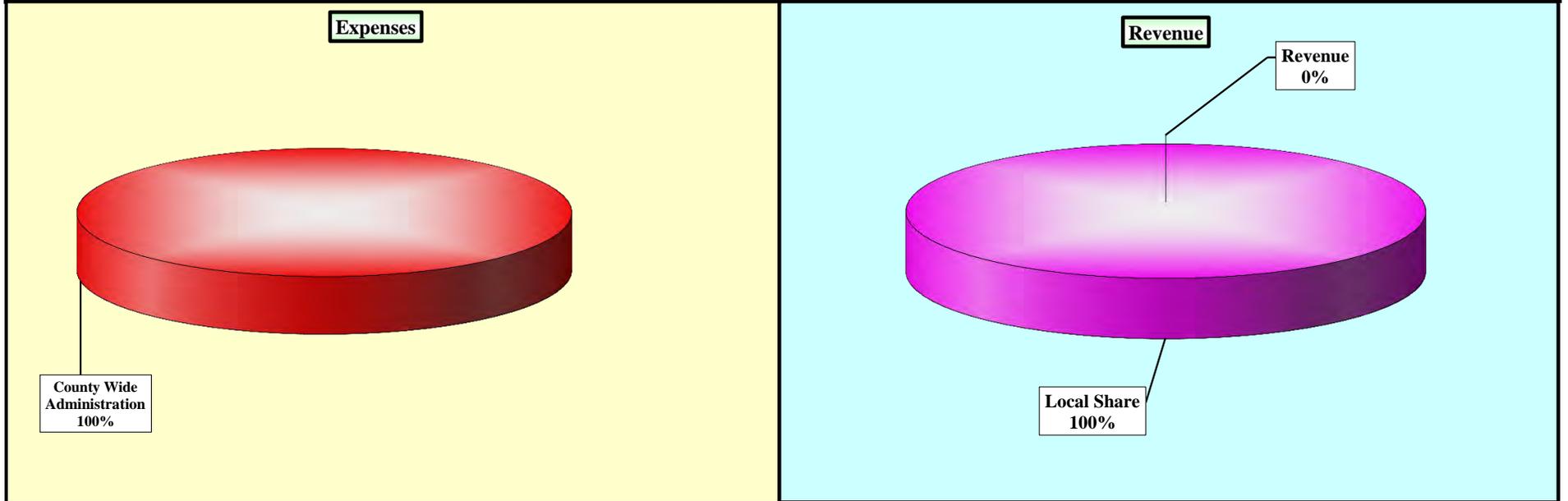
Program	2015 Personnel (100)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 217,748	\$ 6,540	\$ 224,288	\$ 224,288	\$ 210,466	\$ 7,020	\$ 217,486	\$ 217,486	
<b>TOTAL</b>	\$ 217,748	\$ 6,540	\$ 224,288	\$ 224,288	\$ 210,466	\$ 7,020	\$ 217,486	\$ 217,486	<b>-3.0%</b>



## COUNTY ADMINISTRATOR

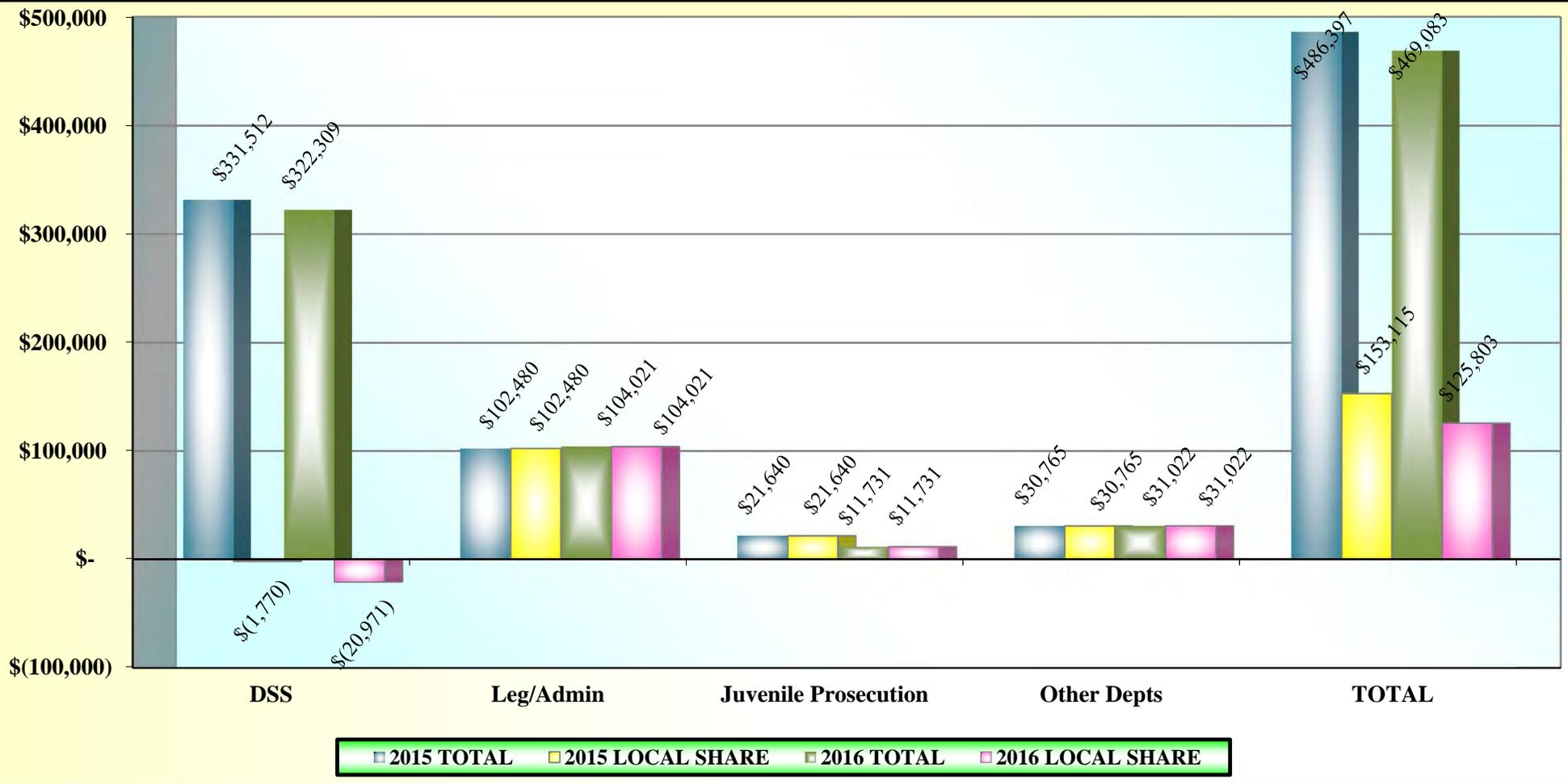
**Mission Statement:** The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 210,466	\$ -	\$ 7,020	\$ 217,486	\$ -	\$ 217,486
<b>Program TOTALS</b>	<b>\$ 210,466</b>	<b>\$ -</b>	<b>\$ 7,020</b>	<b>\$ 217,486</b>	<b>\$ -</b>	<b>\$ 217,486</b>



## COUNTY ATTORNEY Summary Comparison of 2015-2016 Costs

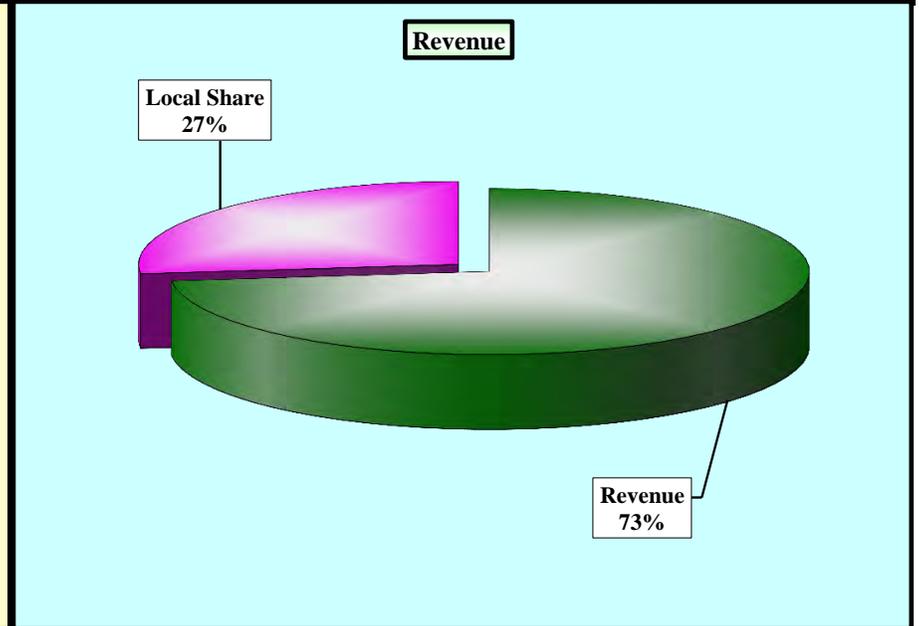
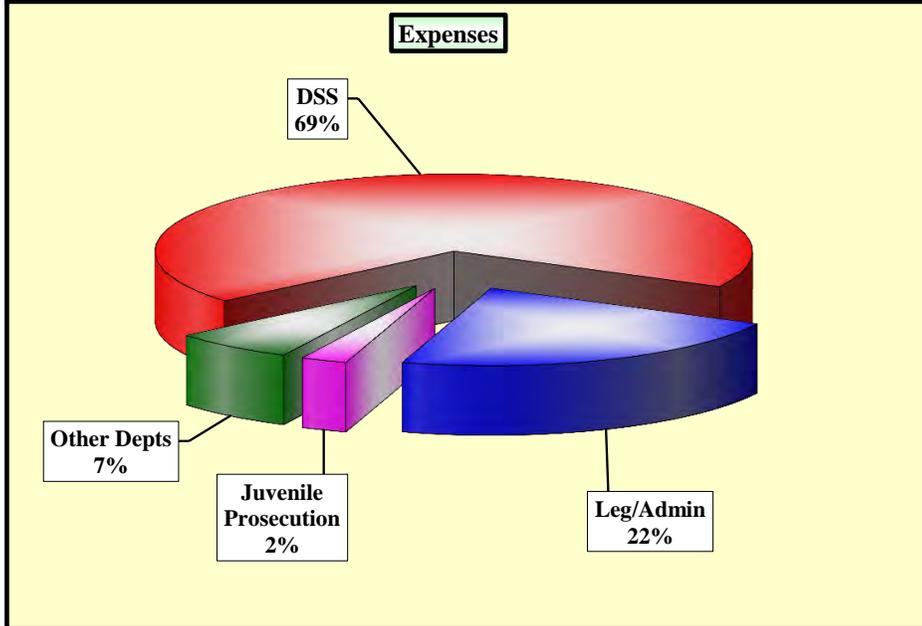
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 316,419	\$ -	\$ 15,093	\$ 331,512	\$ (1,770)	\$ 306,729	\$ -	\$ 15,580	\$ 322,309	\$ (20,971)	
Leg/Admin	\$ 97,814	\$ -	\$ 4,666	\$ 102,480	\$ 102,480	\$ 98,993	\$ -	\$ 5,028	\$ 104,021	\$ 104,021	
Juvenile Prosecution	\$ 20,655	\$ -	\$ 985	\$ 21,640	\$ 21,640	\$ 11,164	\$ -	\$ 567	\$ 11,731	\$ 11,731	
Other Depts	\$ 29,365	\$ -	\$ 1,400	\$ 30,765	\$ 30,765	\$ 29,522	\$ -	\$ 1,500	\$ 31,022	\$ 31,022	
<b>TOTAL</b>	<b>\$ 464,253</b>	<b>\$ -</b>	<b>\$ 22,144</b>	<b>\$ 486,397</b>	<b>\$ 153,115</b>	<b>\$ 446,408</b>	<b>\$ -</b>	<b>\$ 22,675</b>	<b>\$ 469,083</b>	<b>\$ 125,803</b>	<b>-17.8%</b>



## COUNTY ATTORNEY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
DSS	\$ 306,729	\$ -	\$ 15,580	\$ 322,309	\$ 343,280	\$ (20,971)
Leg/Admin	\$ 98,993	\$ -	\$ 5,028	\$ 104,021	\$ -	\$ 104,021
Juvenile Prosecution	\$ 11,164	\$ -	\$ 567	\$ 11,731	\$ -	\$ 11,731
Other Depts	\$ 29,522	\$ -	\$ 1,500	\$ 31,022	\$ -	\$ 31,022
<b>Program TOTALS</b>	<b>\$ 446,408</b>	<b>\$ -</b>	<b>\$ 22,675</b>	<b>\$ 469,083</b>	<b>\$ 343,280</b>	<b>\$ 125,803</b>



# COUNTY ATTORNEY

## Performance Measures

Programs	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Legislative/Administrative:</b></p> <p>The County Attorney shall be the legal advisor to the county legislature, the county administrator and every officer whose compensation is paid from county funds in all matters involving an official act of a civil nature.</p> <p>The County Attorney shall review all resolutions and attachments as to legality and form.</p> <p>The County Attorney shall be present during all regular and special meetings for the purpose of advising the legislature on all legal questions.</p> <p>The County Attorney is initially responsible for the prosecution and defense of all civil actions and proceedings brought by or against the county, the county legislature and any officer whose compensation is paid from county funds for any official act, except as otherwise provided by law and/or referred to outside entities, within the limits of appropriation and consistent with sound fiscal practices.</p>	<p>Provide legal opinions to Legislature and County Administrator.</p> <p>Provide legal opinions and contract review to departments.</p> <p>Attend board meetings and legislative committee meetings.</p> <p>Civil court appearances on behalf of the county.</p> <p>Appeals on behalf of county.</p> <p>Other general legal services provided to county officials.</p>	<ul style="list-style-type: none"> <li>• Legal Opinions (formal): 43</li> <li>• Legal Opinions (inf./)email opinions: 159</li> <li>• Contracts prepared &amp; reviewed: 377</li> <li>• Review of "Poor Person" Applications: 6</li> <li>• Leg/Cmte/Admin. Mtgs: 54</li> <li>• Office Conferences: 783 (incl. DSS)*</li> <li>• Resolutions Reviewed: 481</li> <li>• Real Est. Transactions: 13</li> <li>• Civil Court cases, other than Family Court (incls. DSS guardianships) : 8</li> <li>• Notices of Claim Rec'd: 1</li> <li>• Administrative Hearings (incl. DSS): 18</li> <li>• Appeals: 2 (incl. DSS cases)</li> <li>• Reported Decisions (if any): N/A</li> <li>• Funds/Receivables/liens, etc., (individually and in conjunction with other departments, incl. DSS, Treasurer, etc.):               <ul style="list-style-type: none"> <li>• (DSS/SCU): \$51,111.40</li> <li>• (DSS/CSS): \$65,911.26</li> <li>• (DSS/other): \$87,105.00</li> <li>• Tax Sale: TBD</li> <li>• Other: \$1774.00</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Serve effectively as chief legal advisor to county employees, including the county administrator, county legislature and all other appointed and elected officers.</li> <li>• Draft legislation, counsel legislators and legislative committees, and issue legal opinions on statutory interpretation and constitutionality.</li> <li>• Superintend all civil litigation prosecuted or defended by the county; insure that matters were addressed in a timely manner.</li> <li>• Appear before courts, legislative committees and administrative tribunals on behalf of government agencies.</li> <li>• Make recommendations to county government.</li> <li>• Provide superior leadership, direction and supervision for staff of county attorney's office, and oversight in the annual preparation of the department budget.</li> <li>• Assist Public Defender in Implementation of <i>Hurrell-Herring</i> settlement terms.</li> <li>• Assist Treasurer in revised tax foreclosure procedures and expedite process to obtain judgement and sale.</li> </ul>

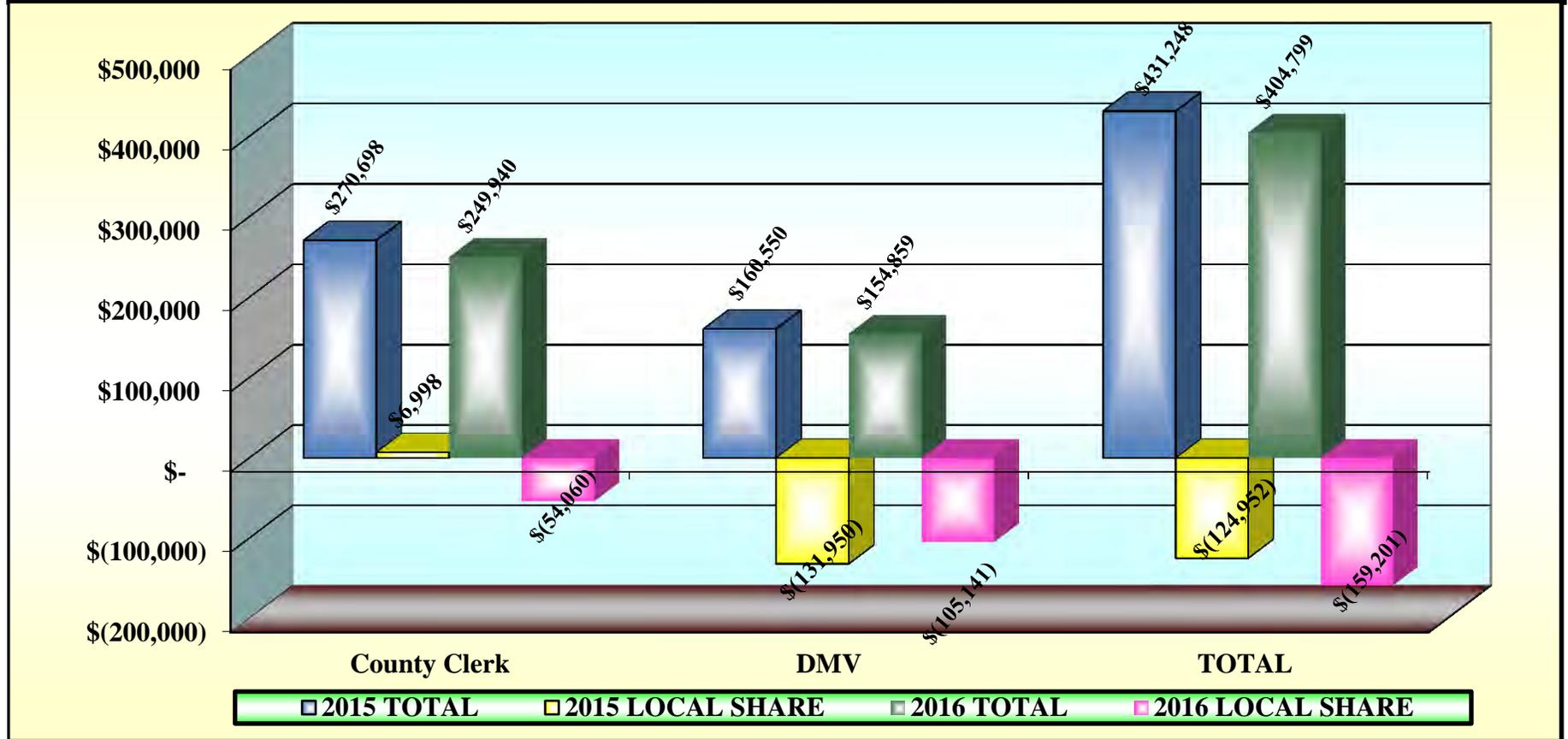
## COUNTY ATTORNEY Performance Measures

<p><b>Department of Social Services:</b></p> <p>The County Attorney represents the Commissioner of Social Services and performs the duties of a "Social Services Attorney" or "Welfare Attorney," required under Section 66 of the Social Services Law of the State of New York and other applicable statutes.</p> <p>The County Attorney is responsible for the origination, presentment and prosecution of all child protective petitions in Family Court (abuse, neglect, termination of parental rights, etc.).</p> <p>The County Attorney represents the support collection unit in bringing suit against persons who fail to support their eligible dependents.</p> <p>The County Attorney represents the commissioner in administrative hearings brought before the NYS Office of Children and Family Services.</p>	<p>Prosecution and defense of all family court cases in which the local DSS is a party.</p> <p>Prosecution and defense of all appellate cases in which the DSS is a party.</p> <p>Prosecution and defense of all support court cases in which the support collection unit is a party.</p> <p>Provide legal opinions to DSS employees.</p>	<ul style="list-style-type: none"> <li>• Petitions Filed (total): 589             <ul style="list-style-type: none"> <li>• Support Coll Cases: 346</li> <li>• Fam. Ct Appearances: 1367</li> <li>• Office Conferences: *</li> <li>• CPS Hotlines: 332</li> <li>• Atty referrals: 44</li> <li>• Children Freed for Adoption: 2</li> <li>• Prosecution and incarceration of persons who willfully failed to pay court-ordered child support: 5</li> <li>• Total receivables in child support cases: \$2,353,912.00</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Represent DSS in all aspects of litigation, including Family Court and administrative hearings, and prosecute civil child support violation and civil welfare fraud cases as requested.</li> <li>• Represent Commissioner in Guardianship Proceedings</li> <li>• Timely responses to subpoenas and other processes initiated by outside agencies.</li> <li>• Provide expert advice to the DSS Commissioner and staff on a broad range of legal issues.</li> </ul>
<p><b>Juvenile Prosecutions:</b></p> <p>The County Attorney is responsible for the origination, presentment and prosecution of all Juvenile Delinquency and Person In Need of Supervision petitions in Family Court.</p>	<p>Timely evaluation and presentment of cases to Family Court. Effective coordination with Law Enforcement Agencies, Social Services agencies and schools.</p>	<ul style="list-style-type: none"> <li>• Petitions Filed:             <ul style="list-style-type: none"> <li>• PINS: 12</li> <li>• JD : 2</li> </ul> </li> <li>• (Note: Court appearances are included in Family Court total above under DSS)</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecute JD and PINS cases; Review petitions filed by parents and school officials for legal sufficiency and compliance with due process; Advise alternative to incarceration options for juveniles (incl. PINS diversion and probation)</li> </ul>

## COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

### Summary Comparison of 2015-2016 Costs

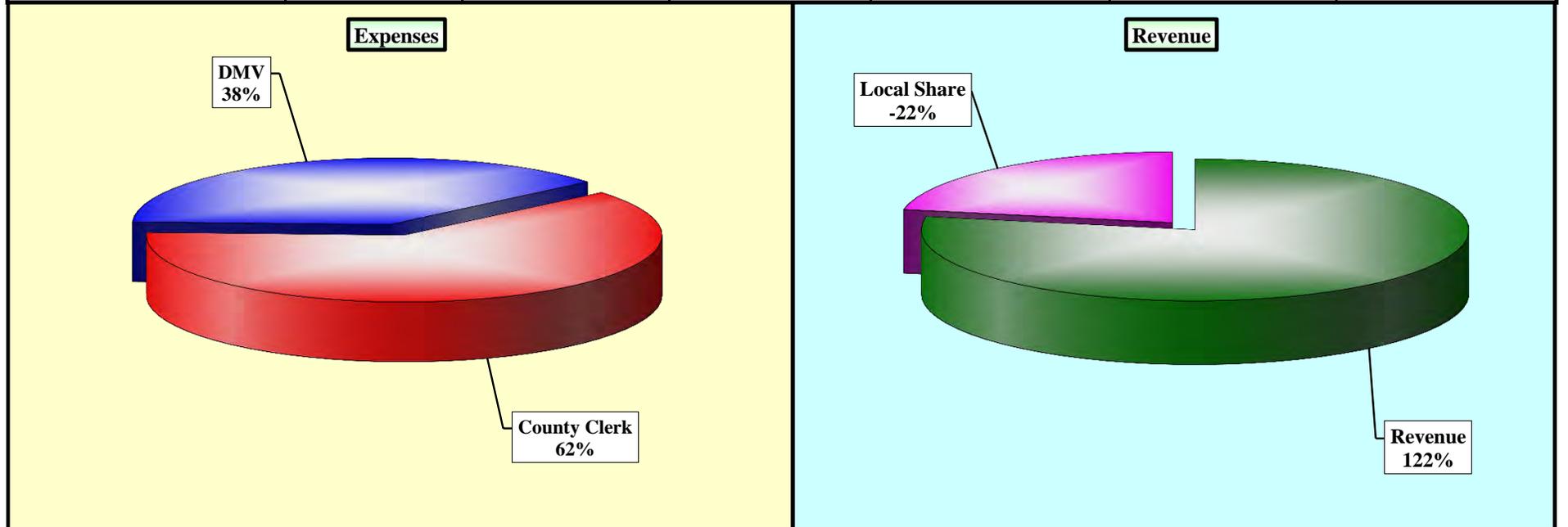
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 245,623	\$ -	\$ 25,075	\$ 270,698	\$ 6,998	\$ 225,265	\$ -	\$ 24,675	\$ 249,940	\$ (54,060)	
DMV	\$ 153,225	\$ -	\$ 7,325	\$ 160,550	\$ (131,950)	\$ 147,534	\$ -	\$ 7,325	\$ 154,859	\$ (105,141)	
<b>TOTAL</b>	\$ 398,848	\$ -	\$ 32,400	\$ 431,248	\$ (124,952)	\$ 372,799	\$ -	\$ 32,000	\$ 404,799	\$ (159,201)	27.4%



## 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	\$ 225,265	\$ -	\$ 24,675	\$ 249,940	\$ 304,000	\$ (54,060)
DMV	\$ 147,534	\$ -	\$ 7,325	\$ 154,859	\$ 260,000	\$ (105,141)
<b>Program TOTALS</b>	<b>\$ 372,799</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 404,799</b>	<b>\$ 564,000</b>	<b>\$ (159,201)</b>

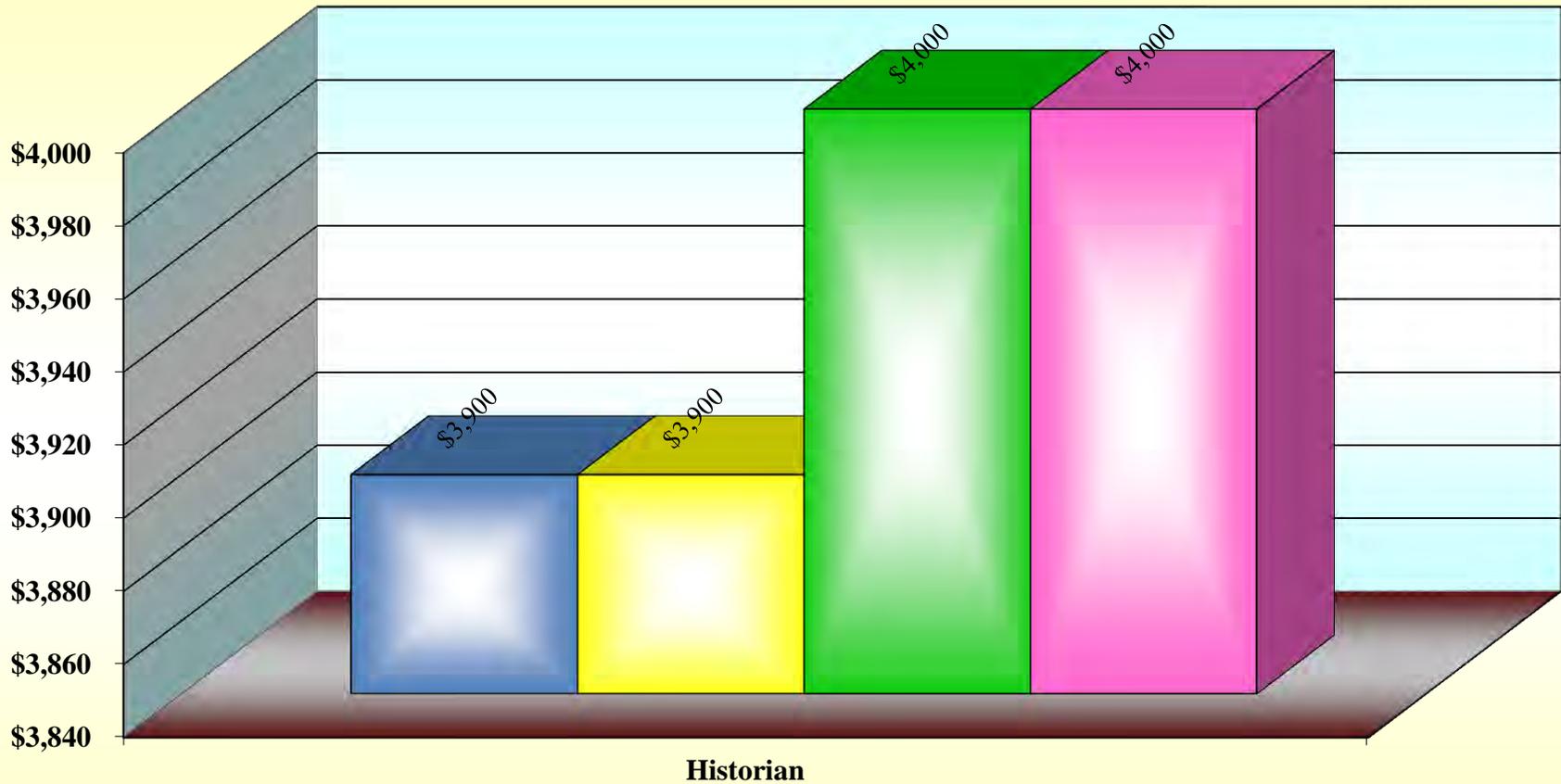




## HISTORIAN

### Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,400	\$ -	\$ 500	\$ 3,900	\$ 3,900	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ 4,000	
<b>TOTAL</b>	\$ 3,400	\$ -	\$ 500	\$ 3,900	\$ 3,900	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ 4,000	<b>2.6%</b>

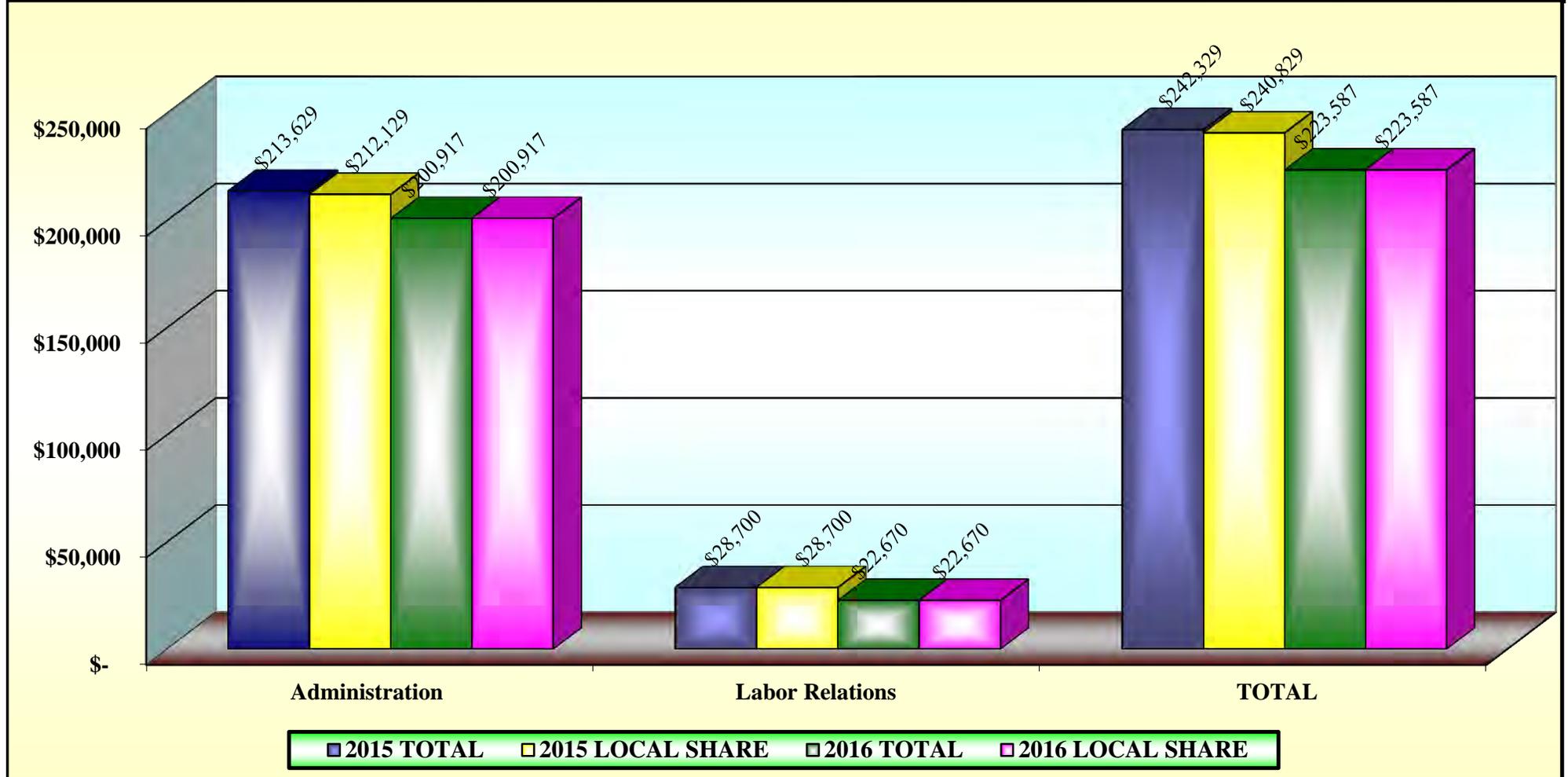


2015 TOTAL   
  2015 LOCAL SHARE   
  2016 TOTAL   
  2016 LOCAL SHARE

## HUMAN RESOURCES

### Summary Comparison of 2015-2016 Costs

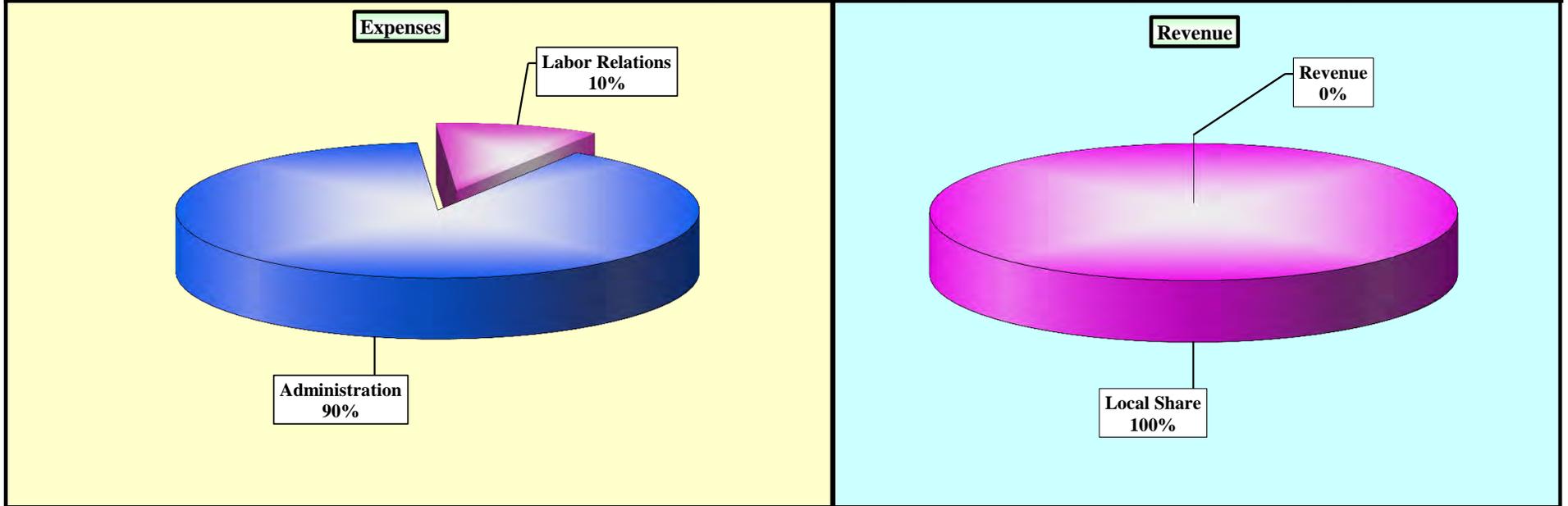
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 144,329	\$ -	\$ 69,300	\$ 213,629	\$ 212,129	\$ 148,022	\$ -	\$ 52,895	\$ 200,917	\$ 200,917	
Labor Relations	\$ -	\$ -	\$ 28,700	\$ 28,700	\$ 28,700	\$ -	\$ -	\$ 22,670	\$ 22,670	\$ 22,670	
<b>TOTAL</b>	\$ 144,329	\$ -	\$ 98,000	\$ 242,329	\$ 240,829	\$ 148,022	\$ -	\$ 75,565	\$ 223,587	\$ 223,587	-7.2%



## 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
Administration	\$ 148,022	\$ -	\$ 52,895	\$ 200,917	\$ -	\$ 200,917
Labor Relations	\$ -	\$ -	\$ 22,670	\$ 22,670	\$ -	\$ 22,670
<b>Program TOTALS</b>	<b>\$ 148,022</b>	<b>\$ -</b>	<b>\$ 75,565</b>	<b>\$ 223,587</b>	<b>\$ -</b>	<b>\$ 223,587</b>



# HUMAN RESOURCES

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Employee Benefit Administration</b> Administration of all benefits and rights provided to active and retired employees, i.e. insurance, worker's compensation, flexible spending, retirement, ADA, FLSA, and FMLA. Administration of salary schedule, management level salary plan, orientation of new employees, insurance bill processing, retiree payments, and census.</p> <p><b>Departmental and Policy Administration</b> Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, departmental contracts, general office duties.</p> <p><b>Labor Relations</b> Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Ensure full compliance with the many regulations and laws as a result of the Health Care Reform.</p> <p>Update Management/Confidential Salary Plan.</p> <p>Update County Policies &amp; Procedures Manual and Administrative Manual.</p> <p>Negotiations as needed with the county's four unions.</p>	<p>HR Staff ensured required information regarding healthcare was accurately reported on W2s that were disseminated in January 2015. HR Staff continue to ensure compliance with all regulations related to the Affordable Care Act. HR Staff enhanced the salary schedule with fringe for 2016 budgeting purposes to incorporate grant funded positions and more specific data regarding these positions.</p> <p>Revised Management/Confidential Plan has been created and awaiting submission to the Legislature.</p> <p>Policies and Procedures continue to be updated/revised as needed through Legislative process ie. smoking policy. Review needs to occur for a complete updated manual.</p> <p>Contract with COBA unit was settled in 2015. Contract settlement appears to be imminent with Highway Unit before end of 2015. Contracts for Road Patrol and Administrative Unit end 12/31/15 and initial negotiation meetings have been scheduled for Fall 2015.</p> <p>Two Section 75 hearings were conducted in 2015. One resulted in termination and the second has not yet received a final</p>	<p>Continue full compliance as required by law.</p> <p>Implement revised Management/Confidential Salary Plan</p> <p>Present revised P&amp;P manual to Mgmt. &amp; Finance Committee and Administrative Council for preliminary approval; final approval by Legislature; dissemination of revised manual to all county employees.</p> <p>Final agreement with all bargaining units with no more than a 3% overall increase in costs. Additionally, continue quarterly Labor/Management meetings to ensure concerns are addressed as needed.</p>

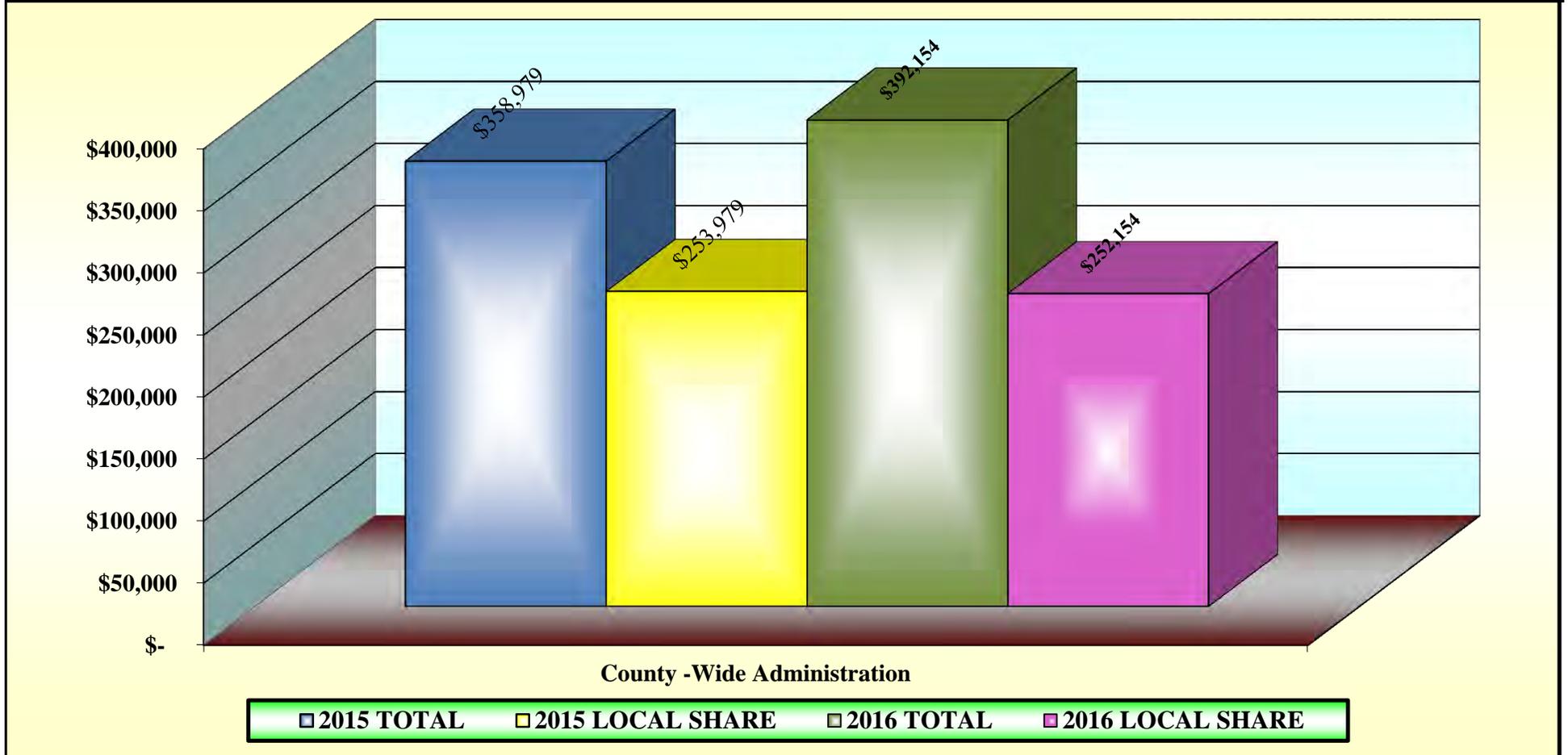
# HUMAN RESOURCES

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Payroll</b> Payroll duties for the County have been transferred to the HR Dept. All payroll checks will be processed by the HR Department utilizing the electronic payroll program through ADP.</p>	<p>Successful conversion of the payroll process with ADP to be handled by the HR Dept.</p>	<p>determination.  Numerous struggles with Springbrook occurred well past the implementation stage. As of this writing we are ten months into the program and continue to have various problems. The serious deficiencies with the program has led to the County's decision to return to ADP who has a brand new program to offer with a much more competitive cost.</p>	<p>Successful conversion of the payroll process with ADP to be handled by the HR Dept.</p>

## INFORMATION TECHNOLOGY Summary Comparison of 2015-2016 Costs

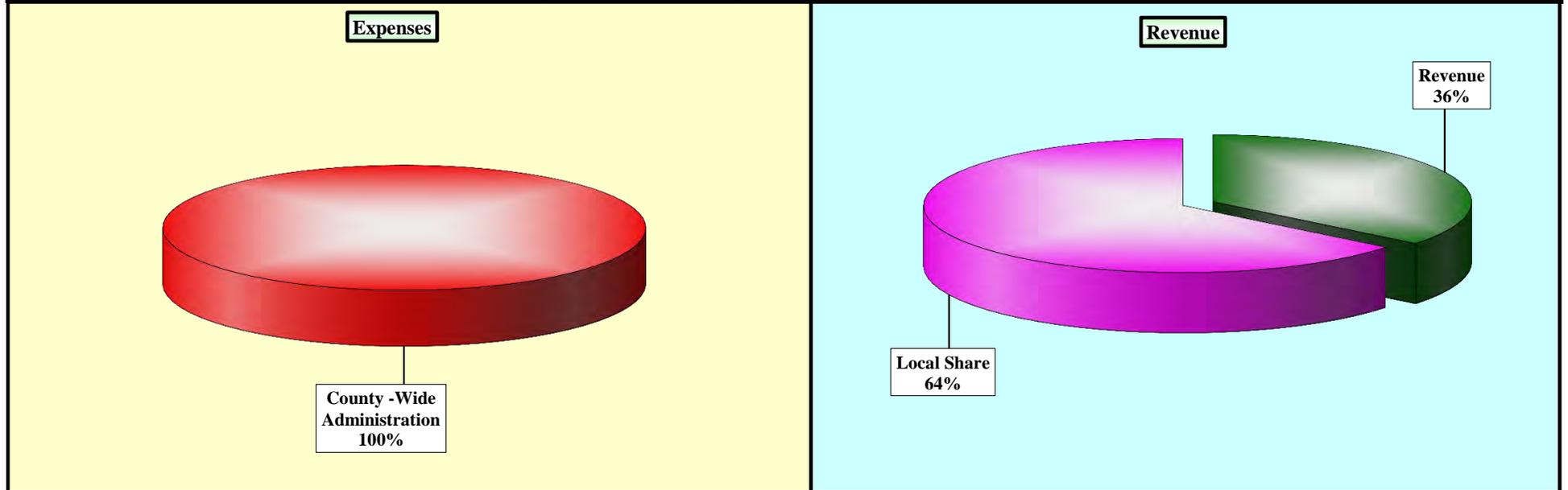
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 210,219	\$ 55,000	\$ 93,760	\$ 358,979	\$ 253,979	\$ 10,294	\$ 50,000	\$ 331,860	\$ 392,154	\$ 252,154	
<b>TOTAL</b>	<b>\$ 210,219</b>	<b>\$ 55,000</b>	<b>\$ 93,760</b>	<b>\$ 358,979</b>	<b>\$ 253,979</b>	<b>\$ 10,294</b>	<b>\$ 50,000</b>	<b>\$ 331,860</b>	<b>\$ 392,154</b>	<b>\$ 252,154</b>	<b>-0.7%</b>



## INFORMATION TECHNOLOGY

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

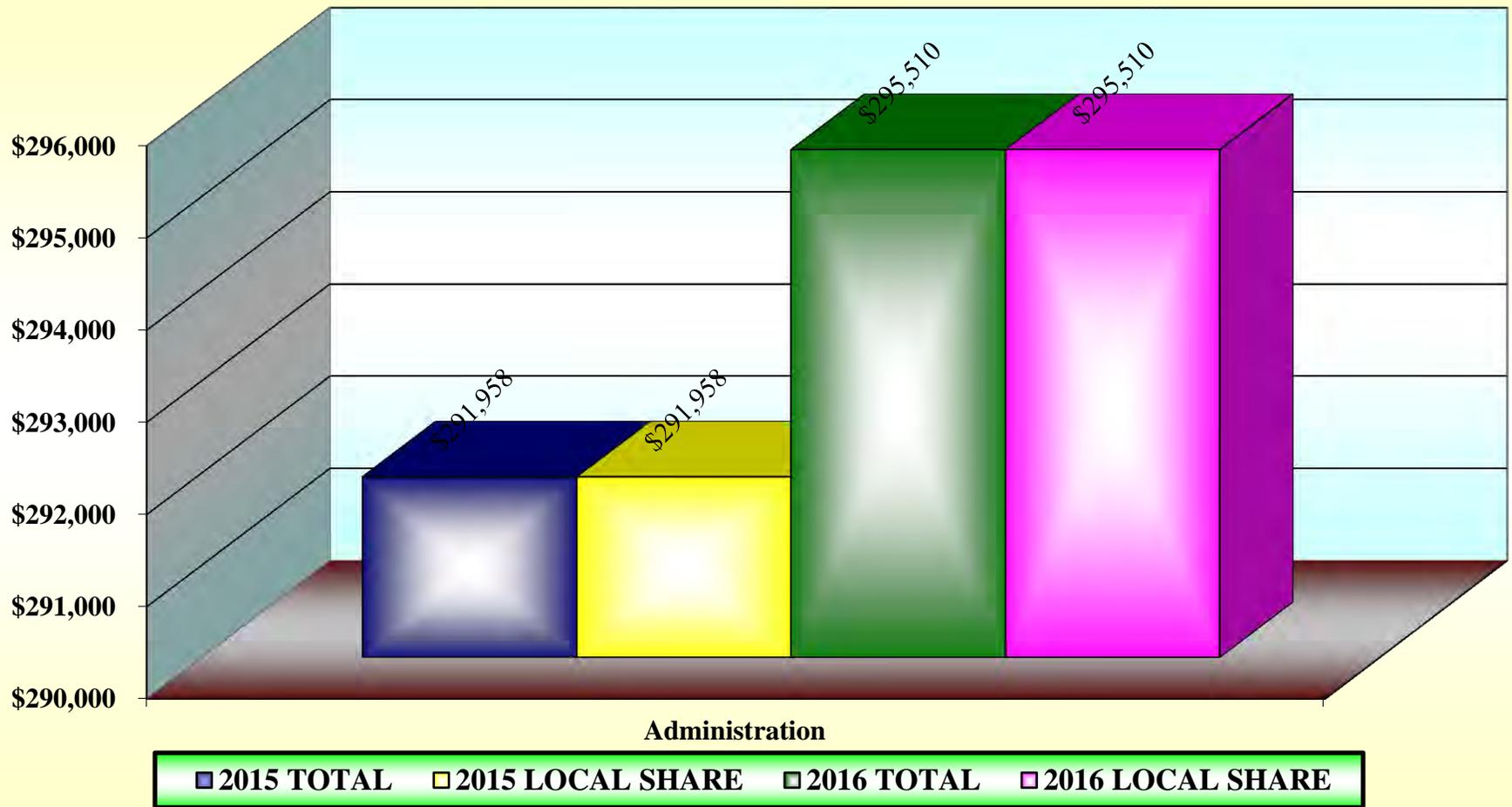
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County -Wide Administration	\$ 10,294	\$ 50,000	\$ 331,860	\$ 392,154	\$ 140,000	\$ 252,154
<b>Program TOTALS</b>	<b>\$ 10,294</b>	<b>\$ 50,000</b>	<b>\$ 331,860</b>	<b>\$ 392,154</b>	<b>\$ 140,000</b>	<b>\$ 252,154</b>



## LEGISLATURE

### Summary Comparison of 2015-2016 Costs

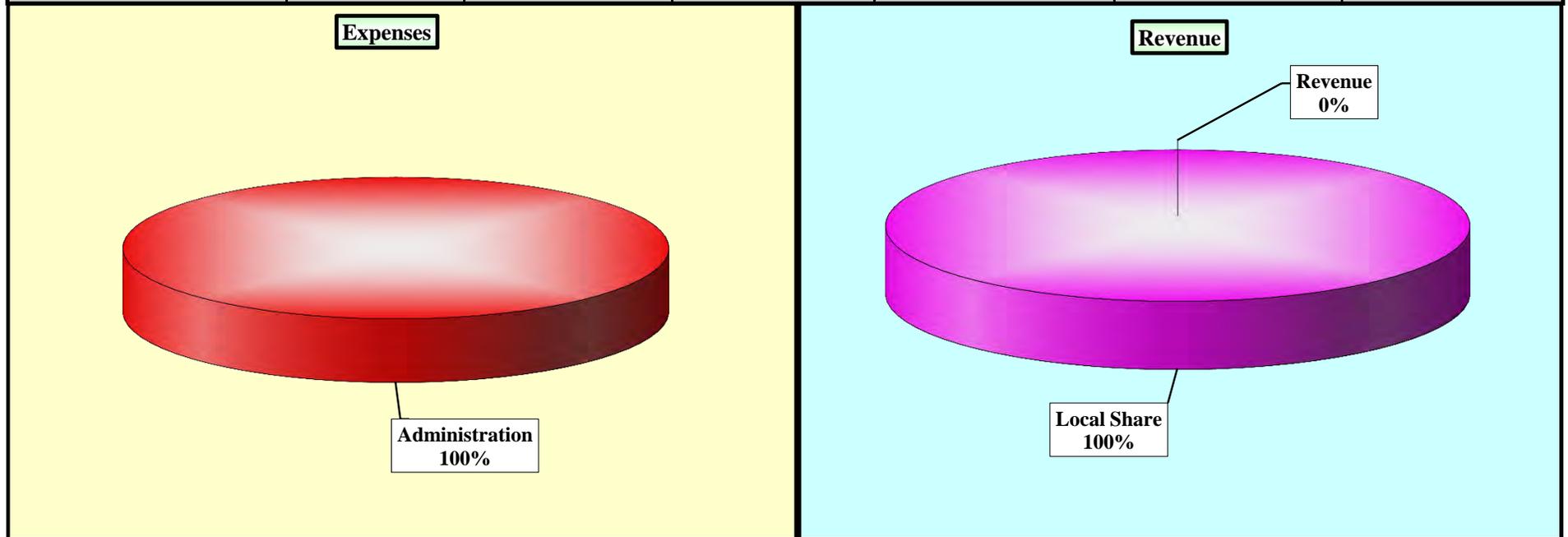
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 283,958	\$ -	\$ 8,000	\$ 291,958	\$ 291,958	\$ 287,510	\$ -	\$ 8,000	\$ 295,510	\$ 295,510	
<b>TOTAL</b>	\$ 283,958	\$ -	\$ 8,000	\$ 291,958	\$ 291,958	\$ 287,510	\$ -	\$ 8,000	\$ 295,510	\$ 295,510	<b>1.2%</b>



## LEGISLATURE

**Mission Statement:** The Schuyler county Legislature is responsible for developing laws and policies that affect the constituency at large. The Legislature's mission is to ensure the delivery of quality services and provide direction and leadership. The Legislature supports or creates specific initiatives to promote the efficient development and administration of county services, policies, and laws representing all citizens while providing sound fiscal stewardship of county finances. The Legislature applauds and supports efforts by its management and staff to challenge the status quo and continually explore and implement initiatives designed to improve the delivery of services and reduce the cost of government. The Legislature further is mindful of their role as stewards of public funds and evaluates the efficacy of all county programs to ensure the most efficient and representative allocation of resources.

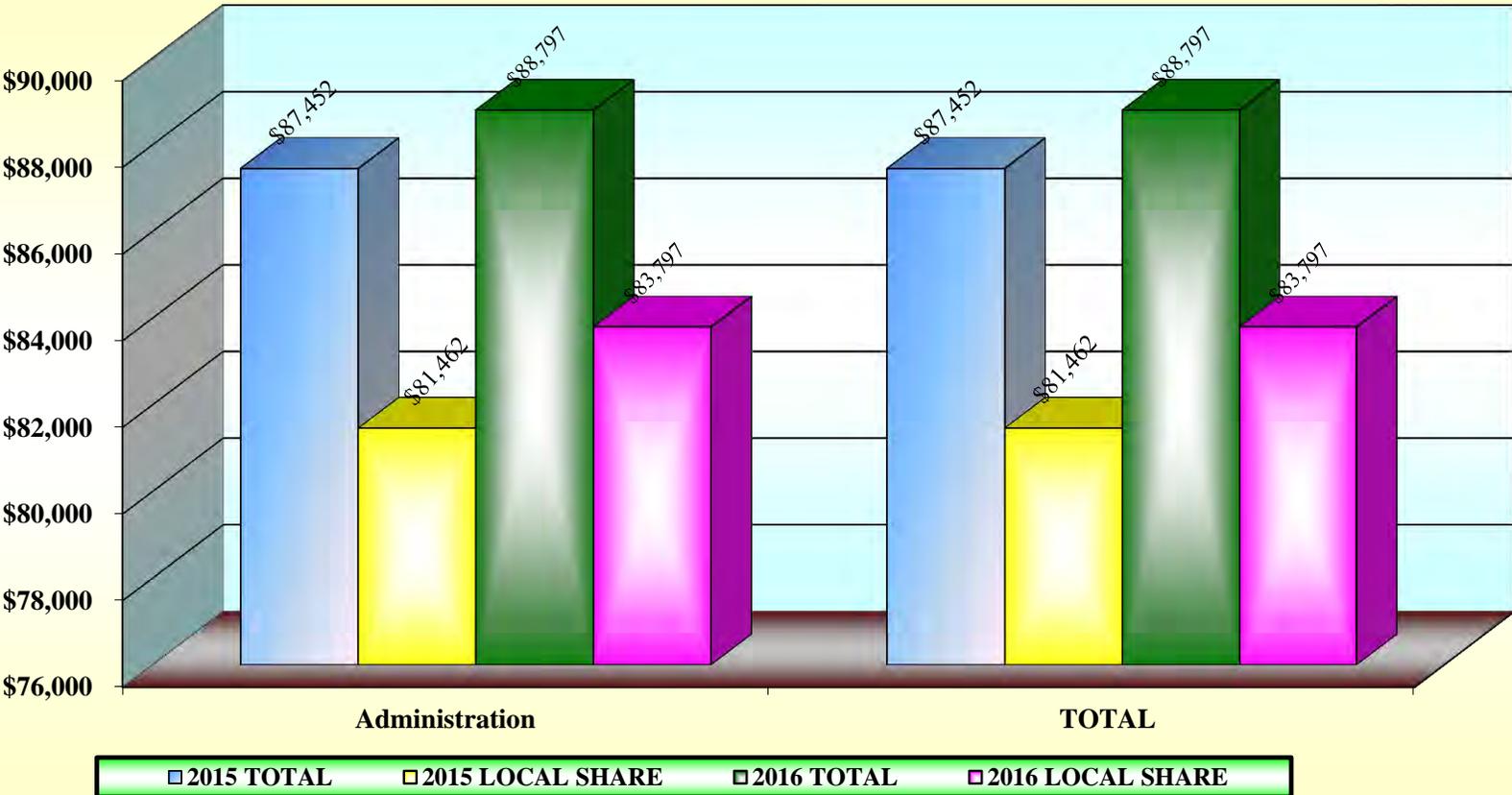
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 287,510	\$ -	\$ 8,000	\$ 295,510	\$ -	\$ 295,510
<b>Program TOTALS</b>	<b>\$ 287,510</b>	<b>\$ -</b>	<b>\$ 8,000</b>	<b>\$ 295,510</b>	<b>\$ -</b>	<b>\$ 295,510</b>



# PLANNING

## Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (300 + 400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (300 + 400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 75,202	\$ -	\$ 12,250	\$ 87,452	\$ 81,462	\$ 75,947	\$ -	\$ 12,850	\$ 88,797	\$ 83,797	
<b>TOTAL</b>	<b>\$ 75,202</b>	<b>\$ -</b>	<b>\$ 12,250</b>	<b>\$ 87,452</b>	<b>\$ 81,462</b>	<b>\$ 75,947</b>	<b>\$ -</b>	<b>\$ 12,850</b>	<b>\$ 88,797</b>	<b>\$ 83,797</b>	<b>2.9%</b>

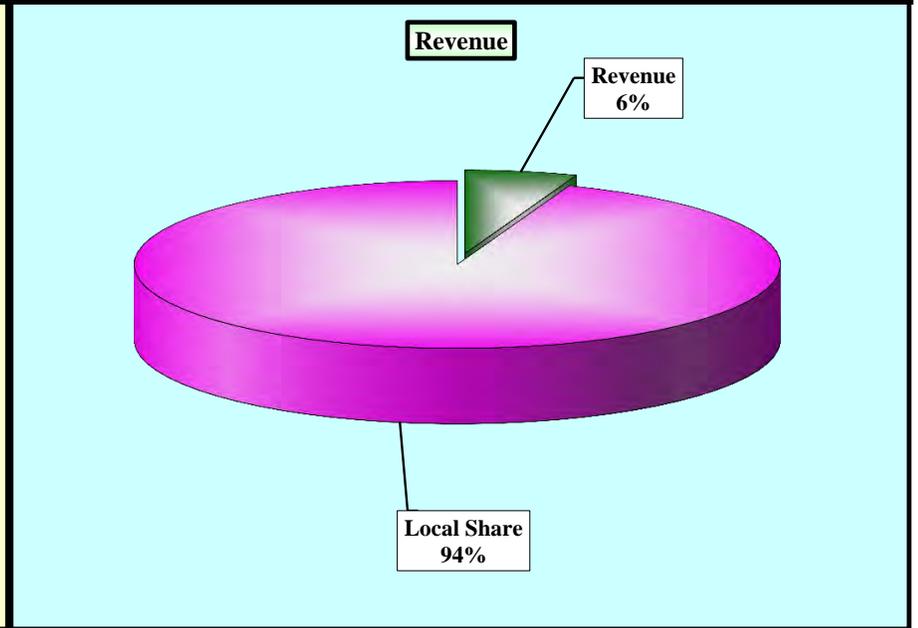
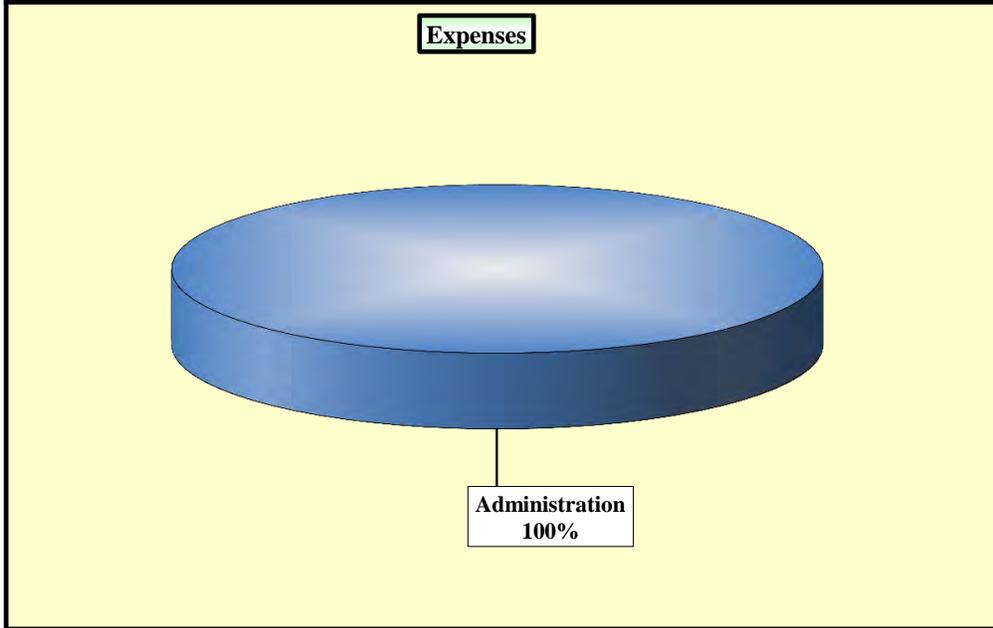


## PLANNING

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

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 75,947	\$ -	\$ 12,850	\$ 88,797	\$ 5,000	\$ 83,797
<b>Program TOTALS</b>	<b>\$ 75,947</b>	<b>\$ -</b>	<b>\$ 12,850</b>	<b>\$ 88,797</b>	<b>\$ 5,000</b>	<b>\$ 83,797</b>



# PLANNING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Comprehensive Planning</b>            Comprehensive planning includes:</p> <ul style="list-style-type: none"> <li>▪ Long-range planning efforts</li> <li>▪ Synthesizing federal, state, regional and local land use planning regulations</li> <li>▪ Maintaining the Schuyler Countywide Comprehensive Plan</li> <li>▪ Managing grant projects</li> <li>▪ Collaborating on transportation planning projects</li> <li>▪ Producing special studies or supporting documents on population, land use inventories, transportation and land use analysis;</li> <li>▪ Use of Geographic Information Systems and production of maps; and drafting and presenting to decision-makers proposed amendments to the Schuyler County Comprehensive Plan</li> </ul>	<p><b><u>Comprehensive Plans</u></b></p> <ul style="list-style-type: none"> <li>▪ Coordinate the implementation of the goals and objectives of the Countywide Comprehensive Plan               <ul style="list-style-type: none"> <li>- Facilitate the implementation committee</li> <li>- Develop short, mid and long range strategies for implementation</li> </ul> </li> <li>▪ Facilitate the execution of the NYSERDA “Clean Greener Communities” Grant within Schuyler County and the local municipalities               <ul style="list-style-type: none"> <li>- Amendment of the Schuyler County Comprehensive Plan to include “Cleaner Greener” Framework Policies</li> <li>- Initiate comprehensive planning efforts within the local municipalities</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to meet with the Implementation committee on short term objectives               <ul style="list-style-type: none"> <li>- Discuss mid and long range planning initiative for compatibility with County Comprehensive Plan</li> </ul> </li> <li>▪ “Cleaner Green Principles” have been applied to the County Comprehensive Plan and amendments have been adopted.</li> <li>▪ Initiated the development of the Schulyer County Environmental Planning Guide.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Short Term objectives will be further analyzed for implementation. With consideration for mid- and long-term objectives to be accomplished simultaneously.</li> <li>▪ Complete comprehensive plans for the Village of Montour Fall and Town of Reading.</li> <li>▪ Complete Zoning Audit and Updates for the Town of Catharine and Town of Dix.</li> <li>▪ Implement Schulyer County Environmental Planning Guide to assist municipalities with their planning needs.</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
	<p><b><u>Countywide Planning</u></b></p> <ul style="list-style-type: none"> <li>▪ Ensure the timely provision of assistance; respond to requests for information and advice related to local planning within 24 hours</li> <li>▪ Facilitate the Schuylers County Planning Commission               <ul style="list-style-type: none"> <li>- Number of GML-239 Reviews completed within 30 Days</li> <li>- Number of training sessions held</li> <li>- Effectiveness rating of training sessions</li> </ul> </li> </ul> <p><b><u>Municipal Planning</u></b></p> <ul style="list-style-type: none"> <li>▪ Provide expertise and technical assistance to Local Municipal Planning Boards and the Board of Zoning Appeals, and various ad-hoc committees.               <ul style="list-style-type: none"> <li>- Track number of hours spent assisting various boards and committees.</li> <li>- Assistance provided for the SEQR process</li> <li>- Processing of Mass Gathering Permits</li> </ul> </li> <li>▪ Provide expertise and technical assistance to Local Municipal Boards and Local Planning Boards for Comprehensive</li> </ul>	<ul style="list-style-type: none"> <li>▪ 100% of requests were responded to within 24 hours.</li> <li>▪ 10 referrals were received</li> <li>▪ 2 training sessions were held</li> <li>▪ 95% rating of training</li> <li>▪ 80+ hours a month assisting various boards and committees</li> <li>▪ Assisted with 5 SEQR processes as requested by local municipalities</li> <li>▪ Reviewed and Processed Mass Gathering Permit for WGI</li> <li>▪ Provided comprehensive plan assistance to 5 municipalities (Town of Hector, Village of Burdett, Town of Catharine, Town of Tyrone and Village of Montour Falls).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to provide assistance to community by responding to requests for information within 24 hours.</li> <li>▪ Continue GML-239 reviews as received from local municipalities</li> <li>▪ Maintain a minimum of 4 hours of training for each planning board member</li> <li>▪ Continue to provide locally relevant training to planning board members.</li> <li>▪ 80+ hours a month assisting various boards and committees</li> <li>▪ Continue to assist local municipalities with SEQR as requested</li> <li>▪ Continue to process any mass gathering permits received by the county.</li> <li>▪ Continue to provide assistance to local municipalities creating or updating comprehensive plans.</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
	<p>Planning assistance.</p> <p><b><u>Agriculture:</u></b></p> <ul style="list-style-type: none"> <li>▪ Facilitate the Schuyler County Agricultural Farmland Protection Board</li> <li>▪ Coordinate the annual Agricultural District Enrollment               <ul style="list-style-type: none"> <li>- Collection and Analysis of Enrollment Requests</li> <li>- Completion of the SEQR Process</li> <li>- Complete State Report for Agricultural District Additions</li> </ul> </li> <li>▪ Coordinate 8 year review for Agricultural District #2               <ul style="list-style-type: none"> <li>- Collection and Analysis of Enrollment Requests</li> <li>- Verification of existing enrollment</li> <li>- Completion of the SEQR Process</li> <li>- Complete State Report for Agricultural District Review</li> </ul> </li> </ul> <p><b><u>GIS:</u></b></p> <ul style="list-style-type: none"> <li>▪ Enhance the effectiveness of GIS to support mapping and geographic analysis needs,</li> </ul>	<ul style="list-style-type: none"> <li>▪ AFPB meet quarterly throughout 2015</li> <li>▪ Coordinated the enrollment of two property in Ag District #2 and one property in Ag District #1</li> <li>▪ Completed the Ag District #2 8-Year review process.</li> </ul>	<ul style="list-style-type: none"> <li>▪ AFPB will continue to meet quarterly throughout 2016</li> <li>▪ Coordinate the enrollment of 2016 Ag District Enrollment</li> <li>▪ Continue to maintain update database of Ag Districts within the County</li> <li>▪ Create a centralized and expanded database that services each county department</li> <li>▪ Offer mapping services to local municipalities as a way to create revenue</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Environmental Planning:</b> Environmental planning involves facilitating decision making and providing a holistic framework with a focus on natural environmental, social, political, economic and governance factors to achieve sustainable future development outcomes.</p>	<ul style="list-style-type: none"> <li>▪ Ensure all proposed development projects within the county are in compliance with federal, state, and regional environmental protection requirements and align with the industries best management practices.</li> <li>▪ Plan, Organize and Conduct an Annual Household Waste Collection Day</li> <li>▪ Provide Support and Facilitate the Schuyler County Environmental Management Council Meetings and Activities</li> <li>▪ Provide Recycling and Education information to local schools.</li> <li>▪ Coordinate recycling efforts throughout Schuyler County</li> <li>▪ Coordinate annual Schuyler County Recycling and Solid Waste Report               <ul style="list-style-type: none"> <li>- Collect yearly waste and recycling information from all haulers operating within Schuyler County</li> <li>- Prepare the annual Planning Unit Recycling Report for NYS DEC Division of Materials Management by April 1<sup>st</sup> deadline.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Served as a resource to the Schuyler County Planning Board, Local Municipalities and Project Seneca to ensure that all proposed projects do not negatively impact the environment, and are not in violation of environmental regulations.</li> <li>▪ Held HHW Day on Sept 19 that was expanded to include a regional impact by including Yates County               <ul style="list-style-type: none"> <li>- Registered 170 residents for the collection event.</li> </ul> </li> <li>▪ EMC meets monthly</li> <li>▪ Developed several recycling brochures to provide easily accessible recycling information for municipalities.</li> <li>▪ Complied with all NYS regulations for Solid Waste and Recycling</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue partner with the Schuyler County Planning Board, Local Municipalities and Project Seneca to ensure that all proposed projects do not negatively impact the environment, and are not in violation of environmental regulations.</li> <li>▪ Schuyler County will hold annual HHW Day with an expected participation growth of 10%</li> <li>▪ Continue to facilitate monthly EMC meetings.</li> <li>▪ Continue to serve as a resource for local schools and organizations to expand recycling programs.</li> <li>▪ Expand Recycling capabilities within all county facilities.</li> <li>▪ Continued to comply with all NYS regulations for Solid Waste and Recycling</li> </ul>

# PLANNING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Economic Development</b> When planning for economic development, the primary goal is to create and maintain a strong, vibrant local economy. This is achieved through facilitation and support of public and private sector activities that can increase job opportunities, maximize the quality of life, and foster a vibrant rural economy, within Schuylers County.</p>	<ul style="list-style-type: none"> <li>▪ Encourage future development within Schuylers County through the participation on local and regional development boards.               <ul style="list-style-type: none"> <li>- Ex-officio Member of Schuylers County Industrial Development Agency</li> <li>- Member of the Board of Directors for Southern Tier Central Regional Planning and Development Board</li> <li>- Executive Board Member of Project Seneca</li> </ul> </li> <li>▪ Assist property owners, designers, and contractors to achieve zoning, municipal code, and building code compliance by providing technically accurate, thorough and timely plan review.</li> <li>▪ Provide public information resources such as maps, zoning and land use information, and technical resource manuals</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continued to serve and be an active participant on local and regional development boards.</li> <li>▪ Served as resource and provide guidance to all inquiries regarding zoning, building code and site plan review.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to serve and be active participant on local and regional development boards.</li> <li>▪ Continue to serve as resource and provide guidance to all inquiries regarding zoning, building code and site plan review.</li> </ul>

# PLANNING

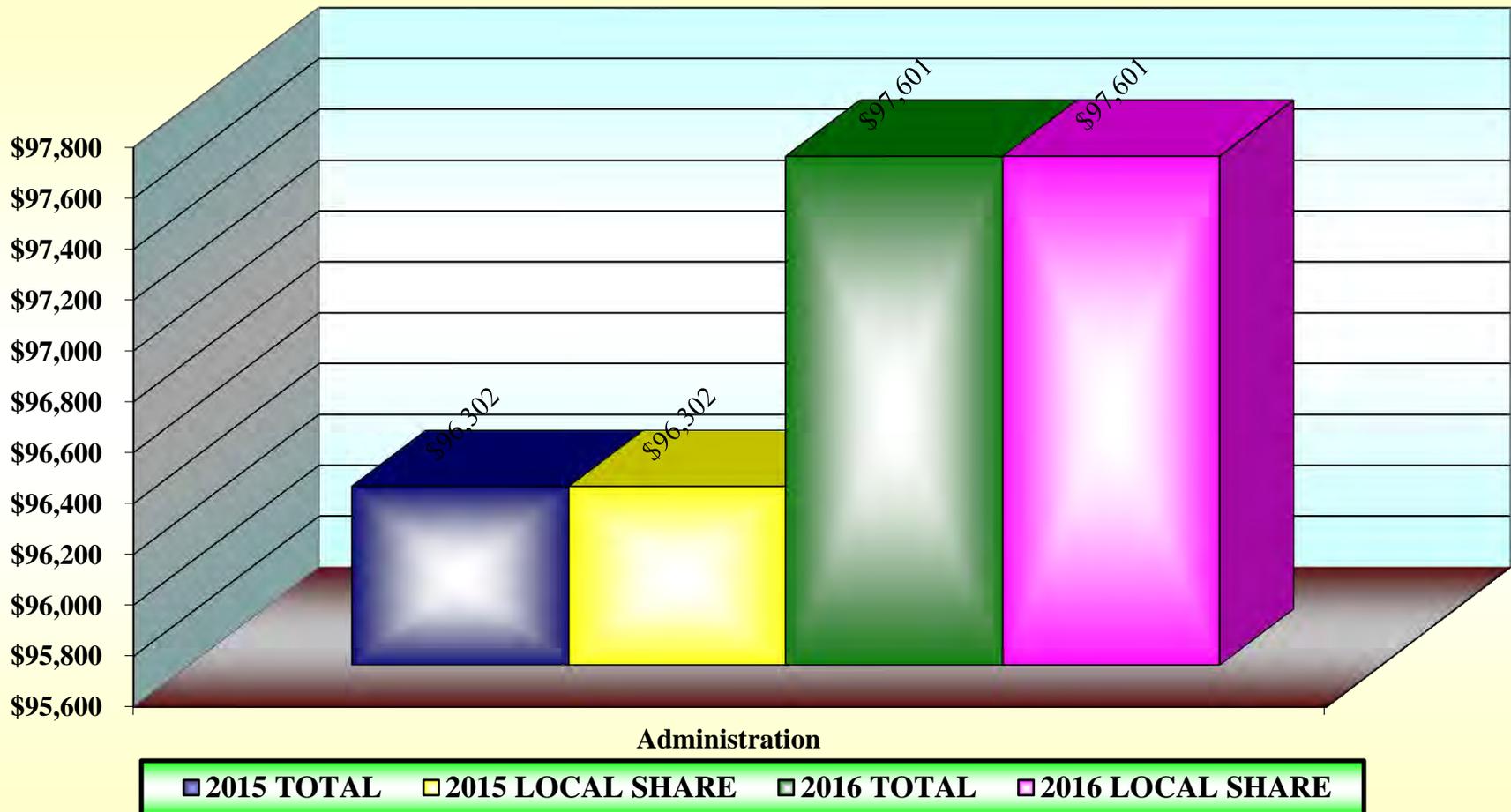
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>Public Outreach</b> Another important component of planning is public outreach to ensure that all voices of community members are heard, it is especially important that the county's outreach and engagement efforts are respectful and appropriate for everyone.</p>	<ul style="list-style-type: none"> <li>▪ Devote attention to building positive relationships with community residents, and community partners.               <ul style="list-style-type: none"> <li>- Continually work on effective communication efforts to make the planning department more accessible and transparent to the public.</li> </ul> </li> <li>▪ Provide meaningful opportunities for the public to participate in land use and increase the public's comprehensive understanding of land use planning.</li> <li>▪ Acquire and use appropriate technologies to effectively support and perform department and job related duties and better serve the public.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Attended 35 local planning board and municipal board meetings.</li> <li>▪ Attended 9 public forum/input meetings</li>   <li>▪ Held multiple visioning sessions for input on the redevelopment of Clute Park.</li>   <li>▪ Provided access to local planning documents and zoning ordinance through a centralized location on the county planning department website.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to attend local planning board and municipal board meeting and offer support and technical assistance.</li>   <li>▪ Continue to provide public forum/input meetings for all projects impacting the overall community.</li>   <li>▪ Continue to improve access to information regarding local planning and development projects.</li> </ul>

## PURCHASING

### Summary Comparison of 2015-2016 Costs

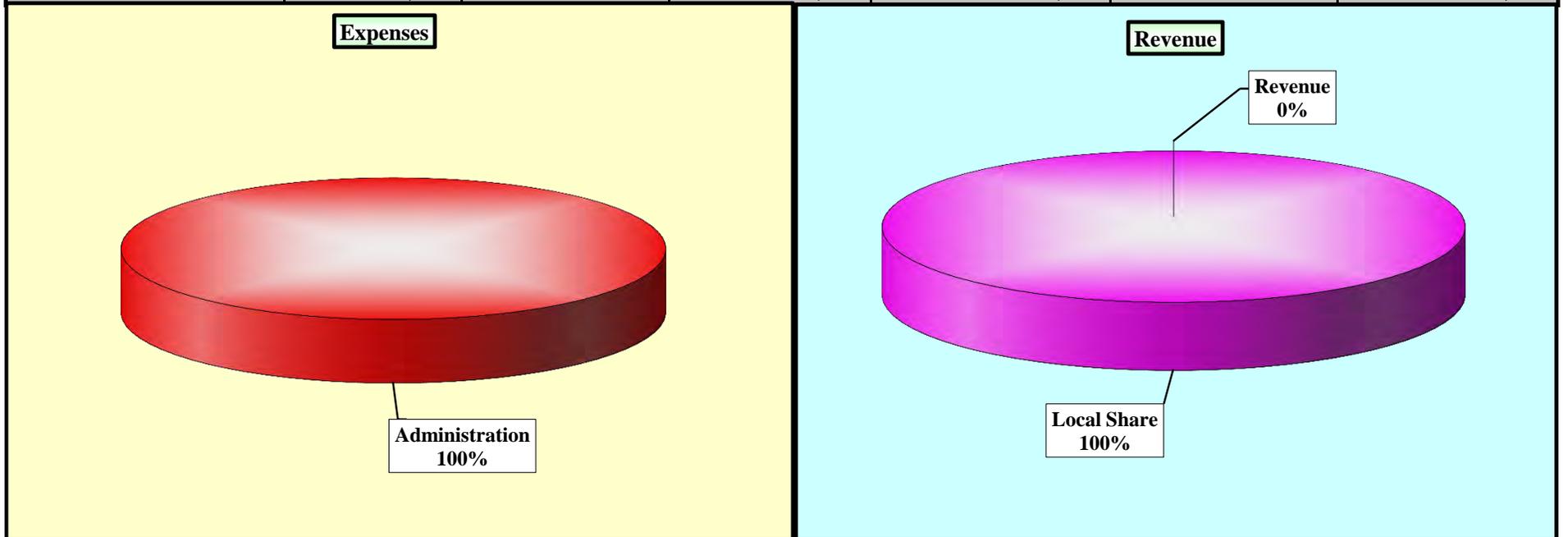
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 94,932	\$ -	\$ 1,370	\$ 96,302	\$ 96,302	\$ 96,248	\$ -	\$ 1,353	\$ 97,601	\$ 97,601	
<b>TOTAL</b>	\$ 94,932	\$ -	\$ 1,370	\$ 96,302	\$ 96,302	\$ 96,248	\$ -	\$ 1,353	\$ 97,601	\$ 97,601	<b>1.3%</b>



## PURCHASING

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 96,248	\$ -	\$ 1,353	\$ 97,601	\$ -	\$ 97,601
<b>Program TOTALS</b>	<b>\$ 96,248</b>	<b>\$ -</b>	<b>\$ 1,353</b>	<b>\$ 97,601</b>	<b>\$ -</b>	<b>\$ 97,601</b>



# PURCHASING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>PURCHASING</b></p> <p>Centralized procurement of goods and services with optimal quality, pricing and ordering in a timely manner.</p> <p>Specific responsibilities include contacting vendors for optimum pricing, processing, purchase orders, blanket orders, and multiple County bids in compliance with all State and County laws.</p> <p>Verify receipt of goods and services; ensure accuracy of invoices, process vouchers in a timely manner.</p> <p>Maintain the County's fixed asset database.</p> <p>Our goal is to identify methods to reduce costs and increase efficiency under a centralized purchasing system.</p>	<p>Performance Measured By:</p> <ul style="list-style-type: none"> <li>• Procurement of goods and services with optimal quality, pricing and ordering in a timely manner.</li> <li>• Yearly audit outcome.</li> <li>• Physical inventory of fixed assets every three years.</li> <li>• Staying within adopted budget.</li> </ul>	<p>Worked on reducing the amount of paper generated by the department by reducing the number of paper invoices and switching over to electronic copies (Verizon, Swarthouts and Sanico invoices).</p> <p>Started combining like requisitions in order to process one office supply order per month rather than multiple orders per week. This saves on paper and the amount of time handling each document not only in the Purchasing Department but also for the County Auditor and Treasurer's office.</p> <p>Reduced the amount of old supplies sitting on our inventory shelves (print paper that had been sitting around for years) and started to reduce the amount of supplies that we keep in house. Staples delivers in two days and Wal-Mart is down the street in case we need emergency office supplies. This is money just sitting on our shelves getting old.</p> <p>Cleaned up our fixed asset listing to remove any asset with a cost below \$1,000, with the exception of computers which are all included. This has dramatically reduced several departments' inventory and hopefully we can focus on the more important assets</p>	<p>Work with the IT Department in reducing the amount of paper processed in handling invoices, purchase orders and fixed assets.</p> <p>Work with the IT Department in reducing the County's printers / copiers and becoming more standardized in the process (current copier bid expires January 2017) .</p> <p>Take a new look at what we need to keep in house for available office supplies, if any.</p> <p>Continue physical inventories of fixed assets.</p> <p>Continue to research national cooperative contracts available for cost savings.</p> <p>Continue to work with the County Auditor on best practices regarding KVS processing.</p>

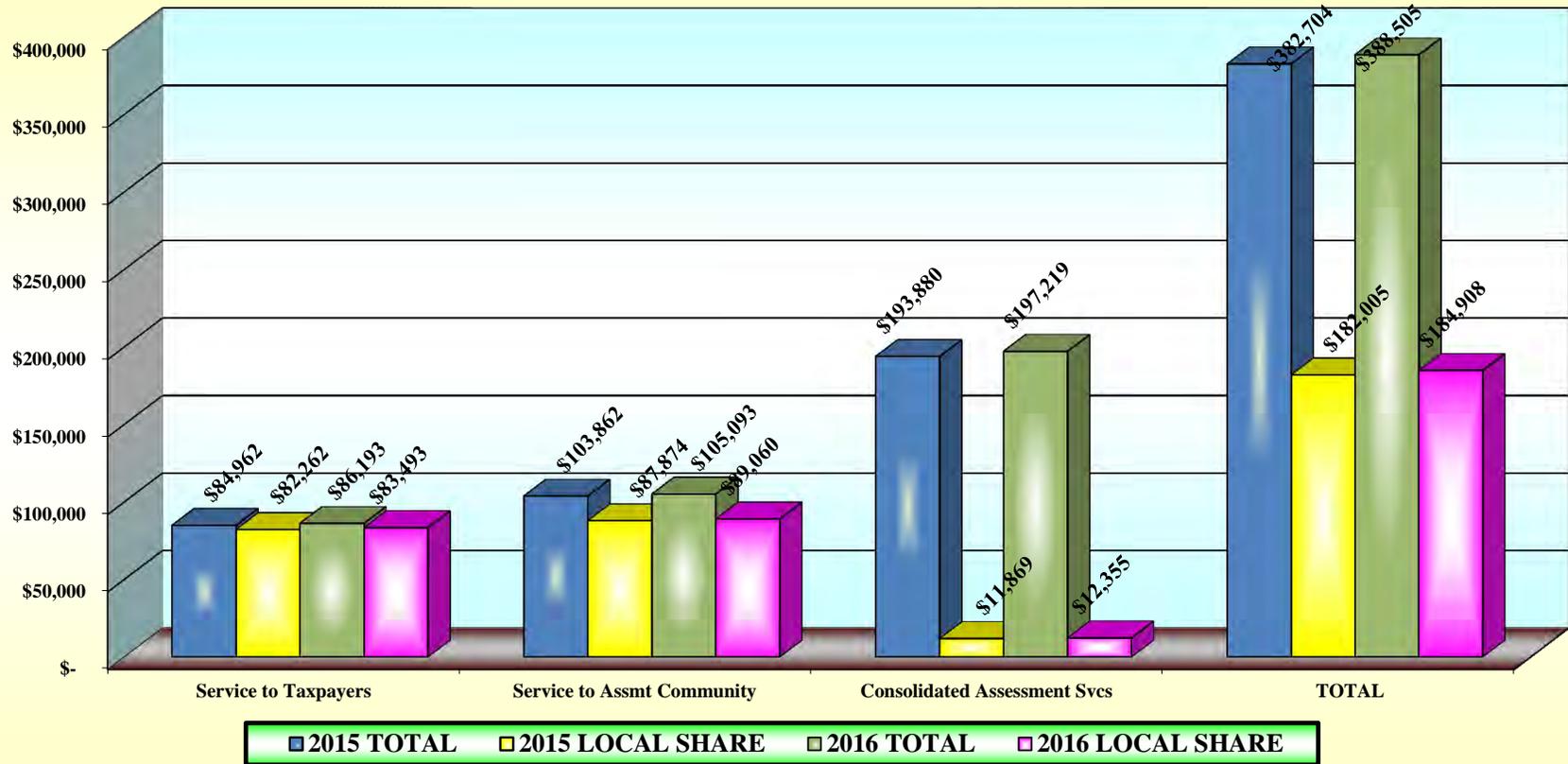
# PURCHASING

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
		<p>on the list along with saving everyone time.</p> <p>Hired a part-time Clerk to help in Purchasing and Records. This position will provide more coverage and allow the Account Clerk/Keyboard Specialist and Records Clerk to focus on more important job functions. This position will also help with the physical inventory of fixed assets.</p> <p>Worked with the County Auditor in updating KVS processing procedures to be consistent throughout the County.</p> <p>Worked with the County Auditor and Treasurer in setting up new year end processing procedures.</p> <p>Set up a meeting between Purchasing, Emergency Management and the U.S. General Services Administration (GSA) representative in order to understand the options that we have in ordering through them.</p>	

## REAL PROPERTY Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 78,362	\$ -	\$ 6,600	\$ 84,962	\$ 82,262	\$ 79,593	\$ -	\$ 6,600	\$ 86,193	\$ 83,493	
Service to Assmt Community	\$ 78,362	\$ -	\$ 25,500	\$ 103,862	\$ 87,874	\$ 79,593	\$ -	\$ 25,500	\$ 105,093	\$ 89,060	
Consolidated Assessment Svcs	\$ 187,380	\$ -	\$ 6,500	\$ 193,880	\$ 11,869	\$ 190,719	\$ -	\$ 6,500	\$ 197,219	\$ 12,355	
<b>TOTAL</b>	<b>\$ 344,104</b>	<b>\$ -</b>	<b>\$ 38,600</b>	<b>\$ 382,704</b>	<b>\$ 182,005</b>	<b>\$ 349,905</b>	<b>\$ -</b>	<b>\$ 38,600</b>	<b>\$ 388,505</b>	<b>\$ 184,908</b>	<b>1.6%</b>



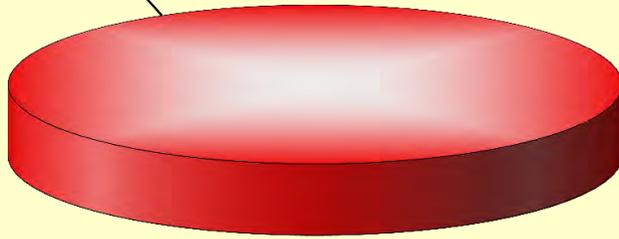
## REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 79,593	\$ -	\$ 6,600	\$ 86,193	\$ 2,700	\$ 83,493
Service to Assmt Community	\$ 79,593	\$ -	\$ 25,500	\$ 105,093	\$ 16,033	\$ 89,060
Consolidated Assessment Svcs	\$ 190,719	\$ -	\$ 6,500	\$ 197,219	\$ 184,864	\$ 12,355
<b>Program TOTALS</b>	<b>\$ 349,905</b>	<b>\$ -</b>	<b>\$ 38,600</b>	<b>\$ 388,505</b>	<b>\$ 203,597</b>	<b>\$ 184,908</b>

**Expenses**

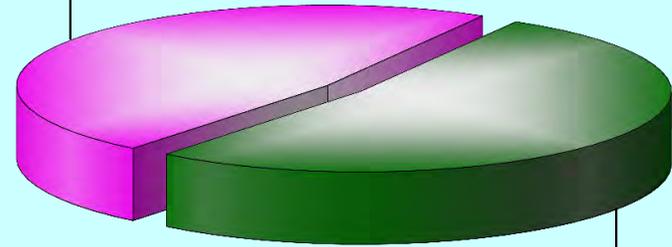
Service to Taxpayers  
100%



**Revenue**

Local Share  
48%

Revenues  
52%



# REAL PROPERTY TAX AGENCY

## Performance Measures

Program	Definition	Performance Measures	2015 Outcomes	2016 Projected Outcomes
Service to Taxpayers	Process corrections to tax rolls.	Circumstances of alleged errors are investigated and recommendations issued within 10 days of receipt of application, consistent with statutory requirement.	44 out of 45 (98%) corrections processed within 10 days of receipt of application, as compared to 43 out of 43 (100%) in 2014.	100% of applications processed within 10 days of receipt of application for correction.
	Provide on-line access to assessment information in order to facilitate a more efficient interaction with the public.	Increase the number of hits to the on-line assessment web site, reducing the need for office visits.	34,723 public logins to on-line assessment information, with 84,259 parcel inquiries, compared to 35,412 public logins with 88,144 parcel inquiries in 2014.	Maintain on-line assessment information, with photos added, at current login levels.
Service to the Assessment Community	Prepare and maintain accurate tax maps for assessment purposes	Provide deeds and transfer reports to assessors within 45 days of filing.	73% (579/788) of parcel transfer documents provided to assessors within 45 days of recording. (93% in 2014)	Provide 100% of parcel transfer documents to assessors within 45 days of recording.
	Provide timely reports to the state on behalf of municipalities	Sales Transmittal Reports are to be provided to Albany quarterly Assessors' Annual Reports are to be provided to Albany by 7/31	100% reports timely 100% reports timely	100% reports timely 100% reports timely
	Assist the County Treasurer with the tax auction	Parcels on the auction list are investigated and a report issued within 30 days of receipt of the list	Parcels on the auction list were visited and a report provided within 30 days of receipt of the list.	Parcels on the auction list are investigated and a report provided within 30 days of receipt of the list.

# REAL PROPERTY TAX AGENCY

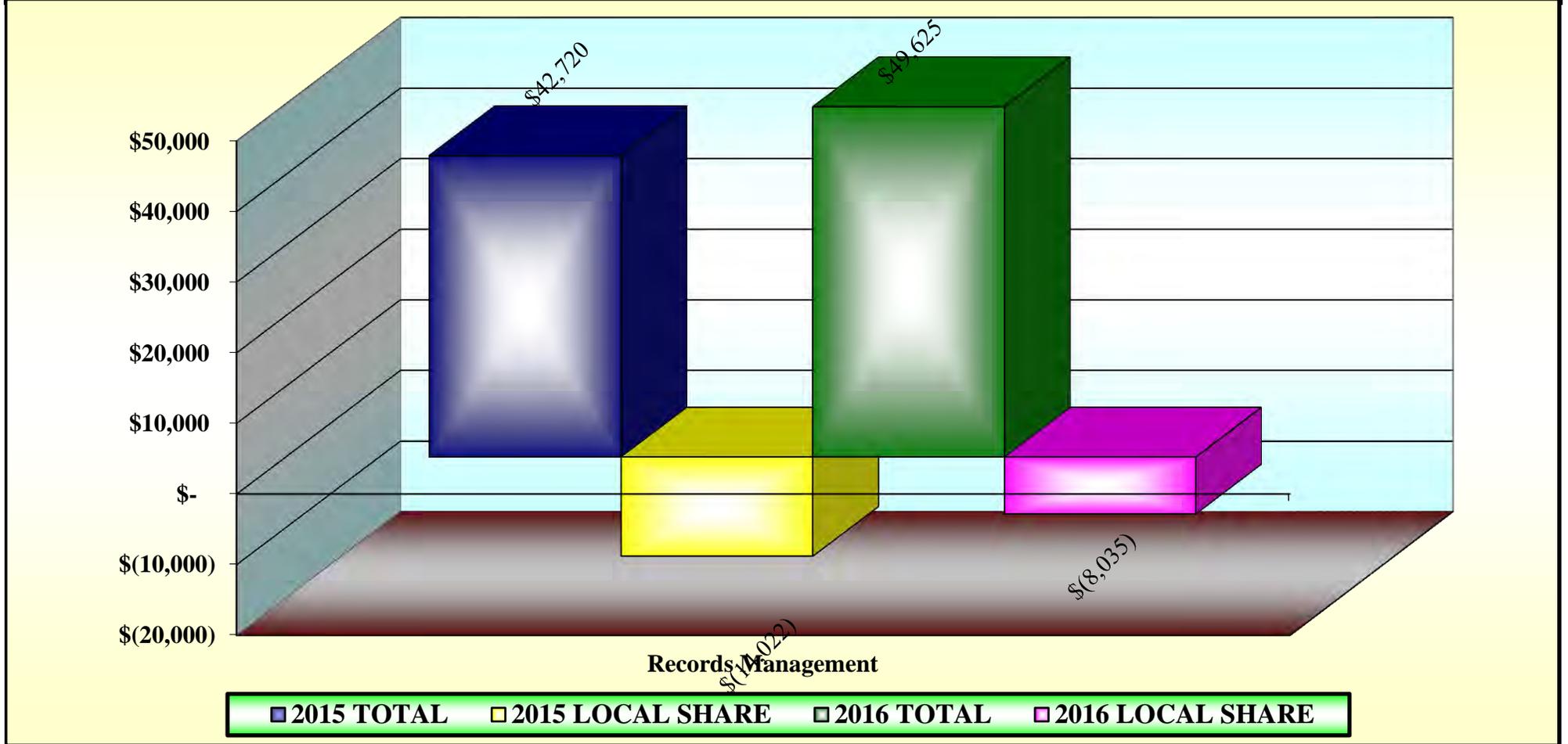
## Performance Measures

Program	Definition	Performance Measures	2015 Outcomes	2016 Projected Outcomes
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 public information meetings with town boards</p> <p>Per parcel cost of service must compare favorably to \$13.55 average per parcel cost prior to implementation of program</p> <p>Maximize the number of participating municipalities to offset per parcel cost</p>	<p>All 8 towns county-wide received 100% equalization rates for 2015. There was no state aid available.</p> <p>Staff addressed town boards in Hector, Cayuta, Montour, Orange, &amp; Tyrone, and conducted informal meetings with taxpayers in all 8 towns.</p> <p>2015 per parcel cost was \$13.96.</p> <p>8 out of 8 municipalities participate</p>	<p>Continue to maintain equity and market value assessments.</p> <p>Conduct public information meetings as needed</p> <p>2016 per parcel cost is slated for \$14.20.</p> <p>8 out of 8 municipalities participate; all contracts renewed.</p>

## RECORDS MANAGEMENT

### Summary Comparison of 2015-2016 Costs

Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 33,480	\$ -	\$ 9,240	\$ 42,720	\$ (14,022)	\$ 40,696	\$ -	\$ 8,929	\$ 49,625	\$ (8,035)	
<b>TOTAL</b>	\$ 33,480	\$ -	\$ 9,240	\$ 42,720	\$ (14,022)	\$ 40,696	\$ -	\$ 8,929	\$ 49,625	\$ (8,035)	<b>-42.7%</b>

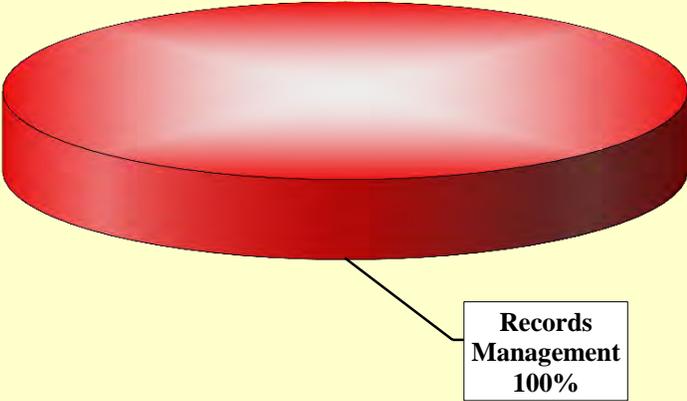


# RECORDS MANAGEMENT

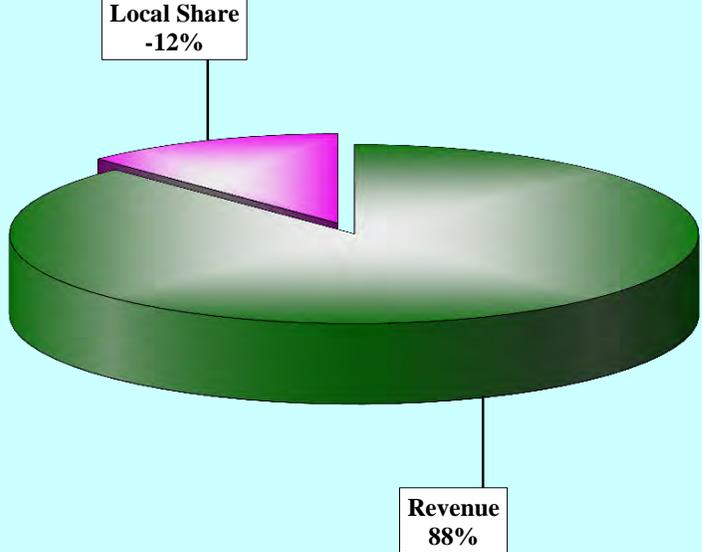
**Mission Statement:** Maximize service to intermunicipal partners and the general public through secure storage, quick retrieval in inactive records, responsible destruction of obsolete record and the preservation of permanent and archival records.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 40,696	\$ -	\$ 8,929	\$ 49,625	\$ 57,660	\$ (8,035)
<b>Program TOTALS</b>	<b>\$ 40,696</b>	<b>\$ -</b>	<b>\$ 8,929</b>	<b>\$ 49,625</b>	<b>\$ 57,660</b>	<b>\$ (8,035)</b>

**Expenses**



**Revenue**



# RECORDS MANAGEMENT

## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
<p><b>RECORDS MANAGEMENT</b></p> <p>Research, storage, reduction, preservation, retrieval of information belonging to all county departments, the Village of Watkins Glen, towns of Hector and Dix, Watkins Glen Central School District, Cornell Cooperative Extension, the International Motor Racing Research Center and the Schuyler County Industrial Development Agency (SCIDA).</p> <p>Our goal is to identify methods to reduce costs and increase efficiency under a centralized records management center.</p>	<p>Performance Measured By:</p> <ul style="list-style-type: none"> <li>• Compliance with New York State, according to the Records, Retention and Disposition Schedule CO-2.</li> <li>• Amount of revenue generated by the Records Department.</li> <li>• Grant funding obtained to assist with the records management program.</li> <li>• Staying within adopted budget.</li> </ul>	<p>Village of Watkins Glen was under billed by approximately \$389/year due to faulty information in the Records Database. Along with the database information, we now do a quick manual count to ensure our information is correct.</p> <p>Rather than have the Records Management Clerk (RM Clerk) stand for hours shredding documents (approximately 8- 12 hours per month), we now have Swarthouts do on-site shredding every two weeks which takes approximately 10 minutes thus giving the RM Clerk additional time to tend to the management of the records.</p> <p>Previously, on-site shredding was done at the Records facility. Twice a month, someone from B&amp;G would drive to Records, pick up the RM Clerk and an empty trash bin, drive over to HSC to pick up DSS shredding, then drive back to Records to unload. We are now having on-site shredding done at the HSC building and the DSS shredding will be handled by the new Clerk position, freeing additional time for the RM Clerk to manage records and freeing up time for the B&amp;G employee.</p> <p>Implemented the “Schuyler County Records Management Procedures Manual”. This manual was set up in order to have consistent procedures in place for the transferring, requesting and disposition of records at our local records facility.</p> <p>The RM Clerk joined the New York Association of Local Government Records Officers (NYALGRO) and she attended her first NYALGRO conference. Not only was this a great opportunity to gain information from other counties and agencies, but she was also able to meet other professionals in her field.</p> <p>I’m currently working with departments / agencies / municipalities to set up retention guidelines specific to their area. This will again put consistent procedures in place and help speed up the process of identifying documents. This is recommended by NYS Archives and was recommended at the NYALGRO convention.</p>	<p>Continue to look for cost savings through efficient handling of our records.</p> <p>Continue to work with departments / agencies / municipalities on using the new procedures manual and their individual retention lists.</p> <p>Work with BOCES on future grant projects along with digitizing our records.</p>

# RECORDS MANAGEMENT

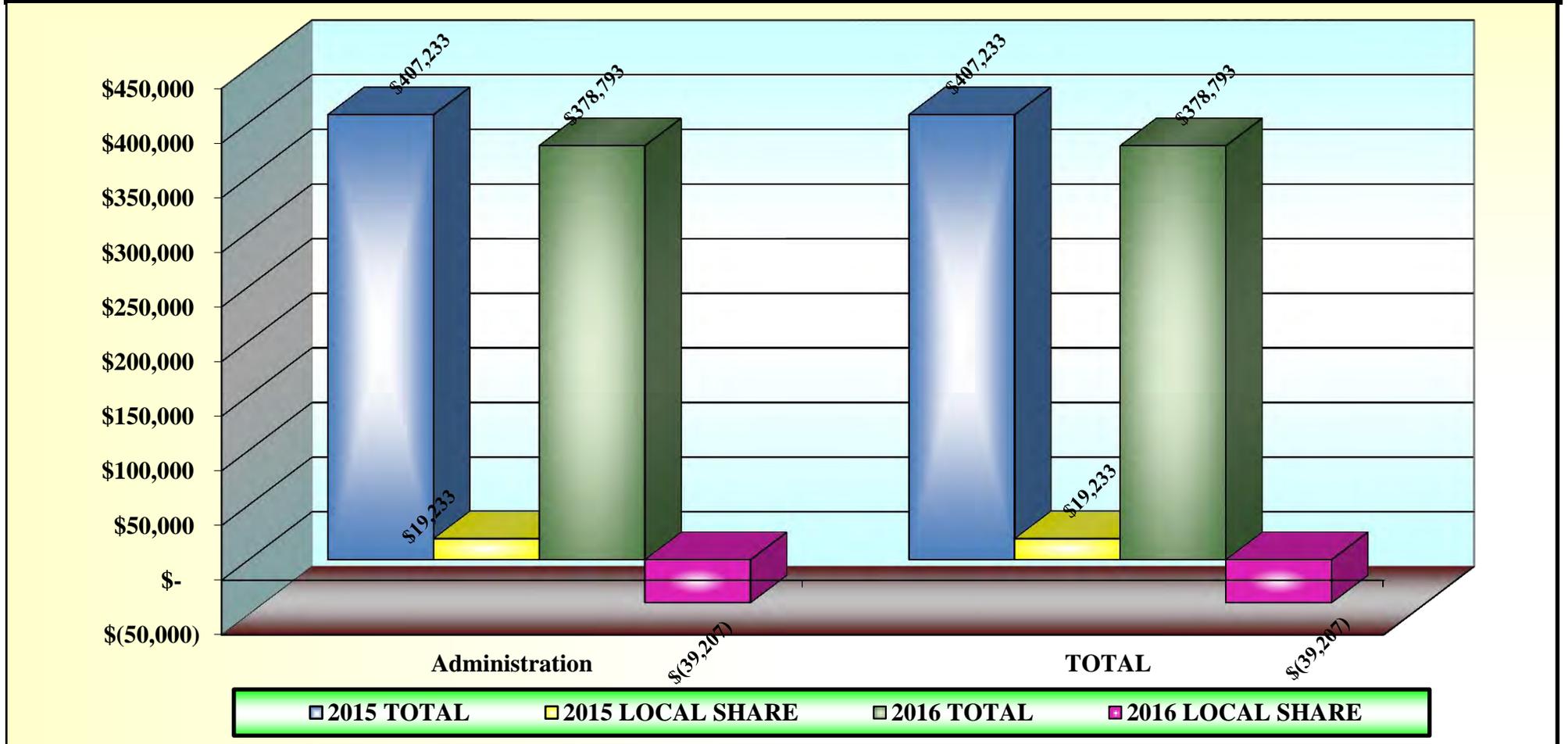
## Performance Measures

Program	Performance Measures	2015 Outcomes	2016 Projected Outcomes
		<p>Records continues to work with BOCES in digitizing our records and we have started utilizing BOCES' "OnBase" software to make searching for older documents more efficient.</p> <p>Records worked with BOCES on a joint grant to digitize bridge maps and supporting documents.</p> <p>I worked with the RM Clerk on a more concise way to enter data into our Records Database so that the Disposition Reports would list clearly the items to be disposed of (previously the description was the contents of the entire box regardless if the documents were getting disposed or not). Entry into the database will be done by the Clerk allowing more time for the RM Clerk to manage our records.</p> <p>Previously, storage rows were identified based on colored dots which had to be memorized which made it difficult in locating where records were stored (ex. one blue dot was HR, two blue dots were the DA, etc.). I changed the colored dots to the actual name of the department which makes searching a lot faster. I am also working on a map of the facility which will also have the location of where documents are stored.</p> <p>When boxes would arrive at the Records facility, they were stored for long periods of time in the area that is not climate controlled. I identified areas within the building for specific boxes (i.e. disposed boxes, newly transferred boxes). This was done to quickly identify what boxes needed what attention and it keeps all the records in the climate controlled area except for those records that are being disposed of.</p> <p>Hired a part-time Clerk to assist with data entry into the Records Database and to assist the RM Clerk with searching for records and to be her backup when she is out of the office.</p> <p>Records is working with International Motor Racing Research Center to move their older magazines over to the Records facility for storage which will increase our revenue.</p>	

# TREASURER

## Summary Comparison of 2015-2016 Costs

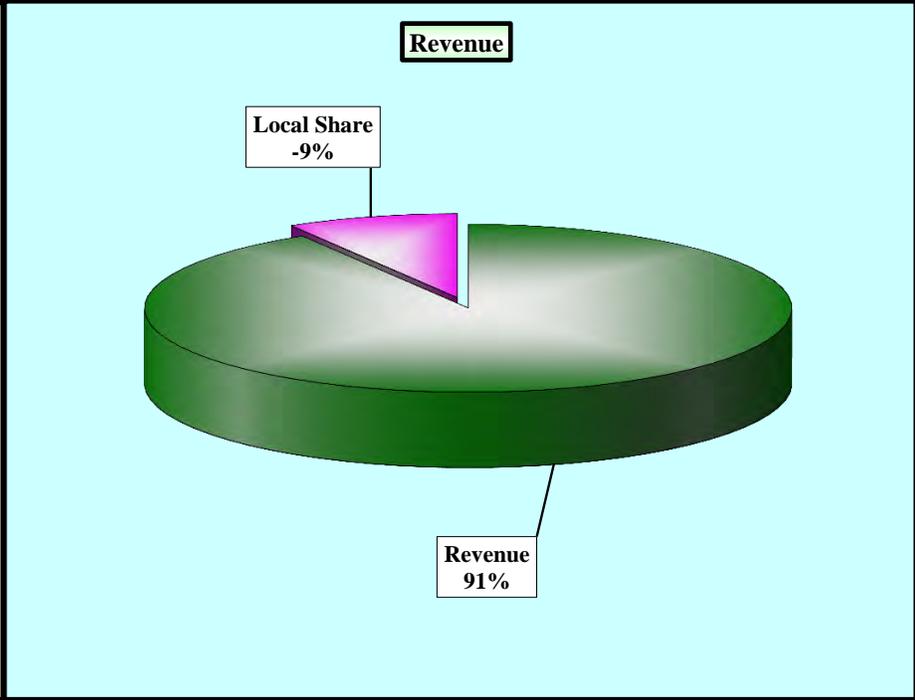
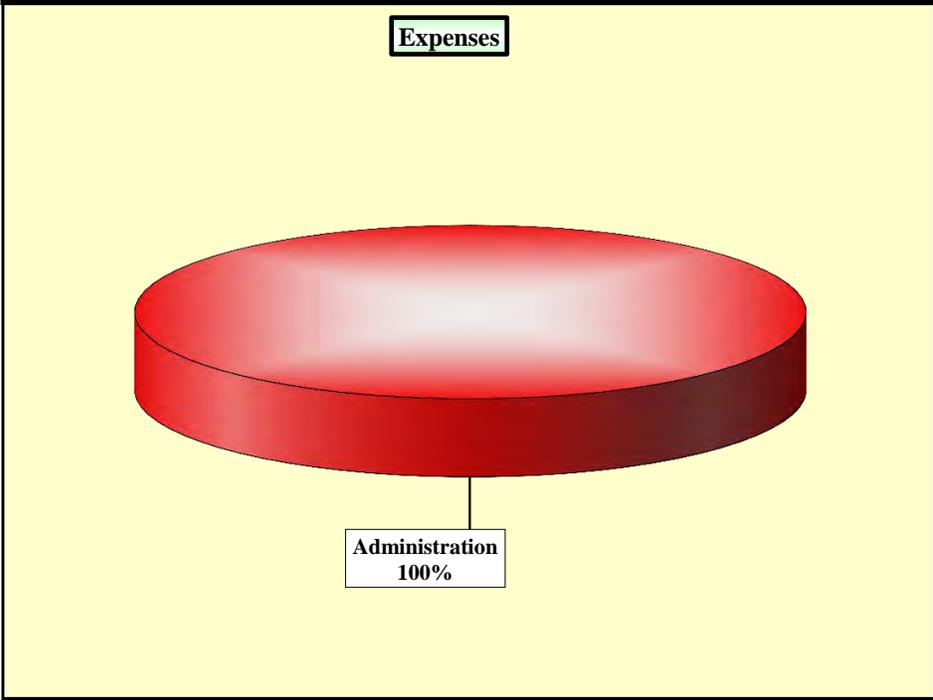
Program	2015 Personnel (100)	2015 Equipment (200)	2015 Operations (400)	2015 TOTAL	2015 LOCAL SHARE	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 296,123	\$ -	\$ 111,110	\$ 407,233	\$ 19,233	\$ 289,993	\$ -	\$ 88,800	\$ 378,793	\$ (39,207)	
<b>TOTAL</b>	\$ 296,123	\$ -	\$ 111,110	\$ 407,233	\$ 19,233	\$ 289,993	\$ -	\$ 88,800	\$ 378,793	\$ (39,207)	<b>-303.9%</b>



# TREASURER

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

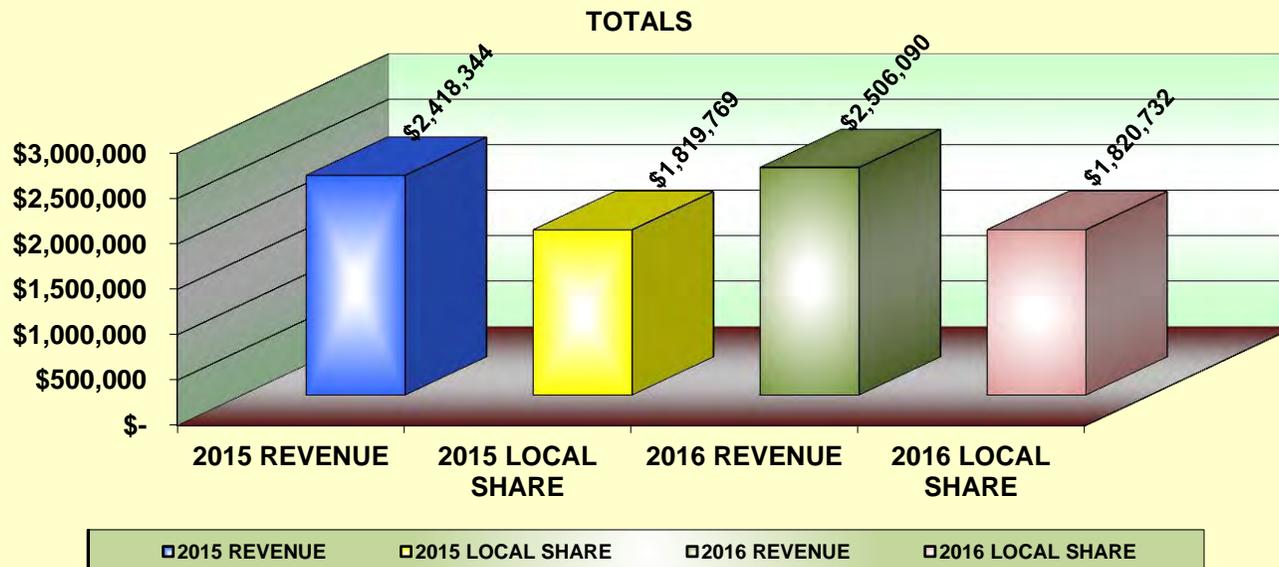
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 289,993	\$ -	\$ 88,800	\$ 378,793	\$ 418,000	\$ (39,207)
<b>Program TOTALS</b>	<b>\$ 289,993</b>	<b>\$ -</b>	<b>\$ 88,800</b>	<b>\$ 378,793</b>	<b>\$ 418,000</b>	<b>\$ (39,207)</b>



## MISCELLANEOUS/OTHER

### Summary Comparison of 2015-2016 Costs

PROGRAM	2015 EXPENSES	2015 REVENUE	2015 LOCAL SHARE	2016 EXPENSES	2016 REVENUE	2016 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 573,654	\$ -	\$ 573,654	\$ 573,654	\$ -	\$ 573,654	0.0%
Community College Charge Backs	\$ 855,000	\$ 110,000	\$ 745,000	\$ 800,000	\$ 100,000	\$ 700,000	-6.4%
County Liability Insurance	\$ 413,000	\$ 322,588	\$ 90,412	\$ 413,003	\$ 296,065	\$ 116,938	22.7%
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 120,000	\$ -	\$ 120,000	\$ 105,000	\$ -	\$ 105,000	-14.3%
Municipal Assoc. Dues	\$ 4,248	\$ -	\$ 4,248	\$ 4,375	\$ -	\$ 4,375	2.9%
Transportation	\$ 300,000	\$ 300,000	\$ -	\$ 415,000	\$ 415,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 75,000	\$ (75,000)	\$ -	\$ 105,000	\$ (105,000)	28.6%
Other payment in Lieu of Taxes	\$ -	\$ 186,782	\$ (186,782)	\$ -	\$ 212,720	\$ (212,720)	12.2%
Room Tax	\$ 379,500	\$ 410,000	\$ (30,500)	\$ 436,500	\$ 470,000	\$ (33,500)	9.0%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 615,588	\$ 224,420	\$ 391,168	\$ 602,167	\$ 211,600	\$ 390,567	-0.15%
Miscellaneous/ Other	\$ 777,123	\$ 789,554	\$ (12,431)	\$ 777,123	\$ 695,705	\$ 81,418	115%
<b>TOTAL</b>	<b>\$ 4,238,113</b>	<b>\$ 2,418,344</b>	<b>\$ 1,819,769</b>	<b>\$ 4,326,822</b>	<b>\$ 2,506,090</b>	<b>\$ 1,820,732</b>	<b>0.1%</b>

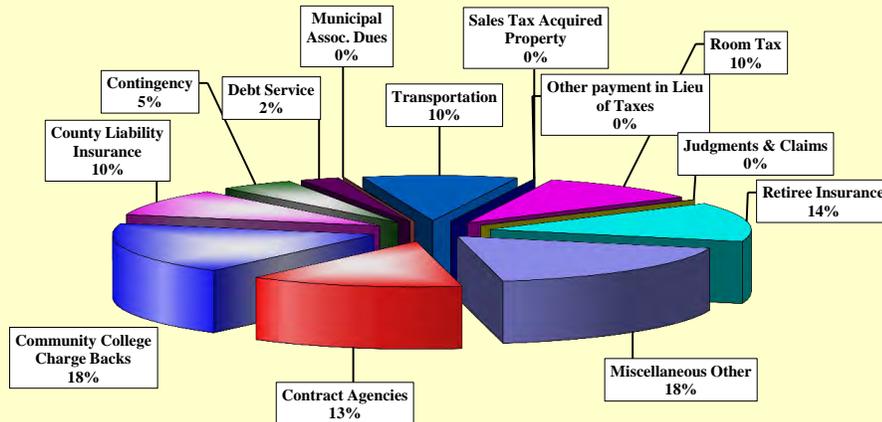


## MISCELLANEOUS/OTHER

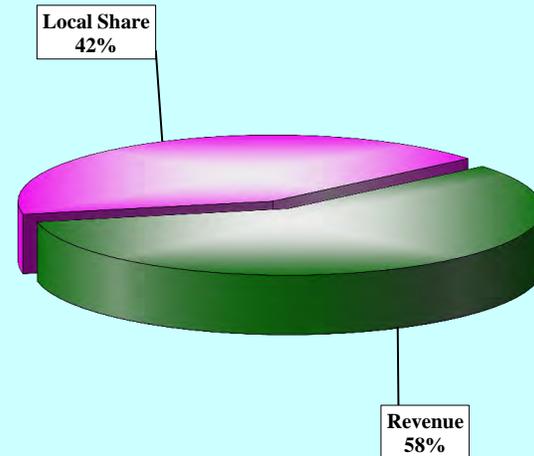
**Mission Statement:** To supplement the overall mission of County Government by providing services that support the delivery of programs that benefit residents, visitors, and staff.

Program	Contractual	Total Expenses	Revenue	Local Share
Contract Agencies	\$ 573,654	\$ 573,654	\$ -	\$ 573,654
Community College Charge Backs	\$ 800,000	\$ 800,000	\$ 100,000	\$ 700,000
County Liability Insurance	\$ 413,003	\$ 413,003	\$ 296,065	\$ 116,938
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 105,000	\$ 105,000	\$ -	\$ 105,000
Municipal Assoc. Dues	\$ 4,375	\$ 4,375	\$ -	\$ 4,375
Transportation	\$ 415,000	\$ 415,000	\$ 415,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 105,000	\$ (105,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 212,720	\$ (212,720)
Room Tax	\$ 436,500	\$ 436,500	\$ 470,000	\$ (33,500)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 602,167	\$ 602,167	\$ 211,600	\$ 390,567
Miscellaneous Other	\$ 777,123	\$ 777,123	\$ 695,705	\$ 81,418
<b>Program TOTALS</b>	<b>\$ 4,326,822</b>	<b>\$ 4,326,822</b>	<b>\$ 2,506,090</b>	<b>\$ 1,820,732</b>

**Expenses**



**Revenue**



# CONTRACT AGENCIES

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

Revenue

