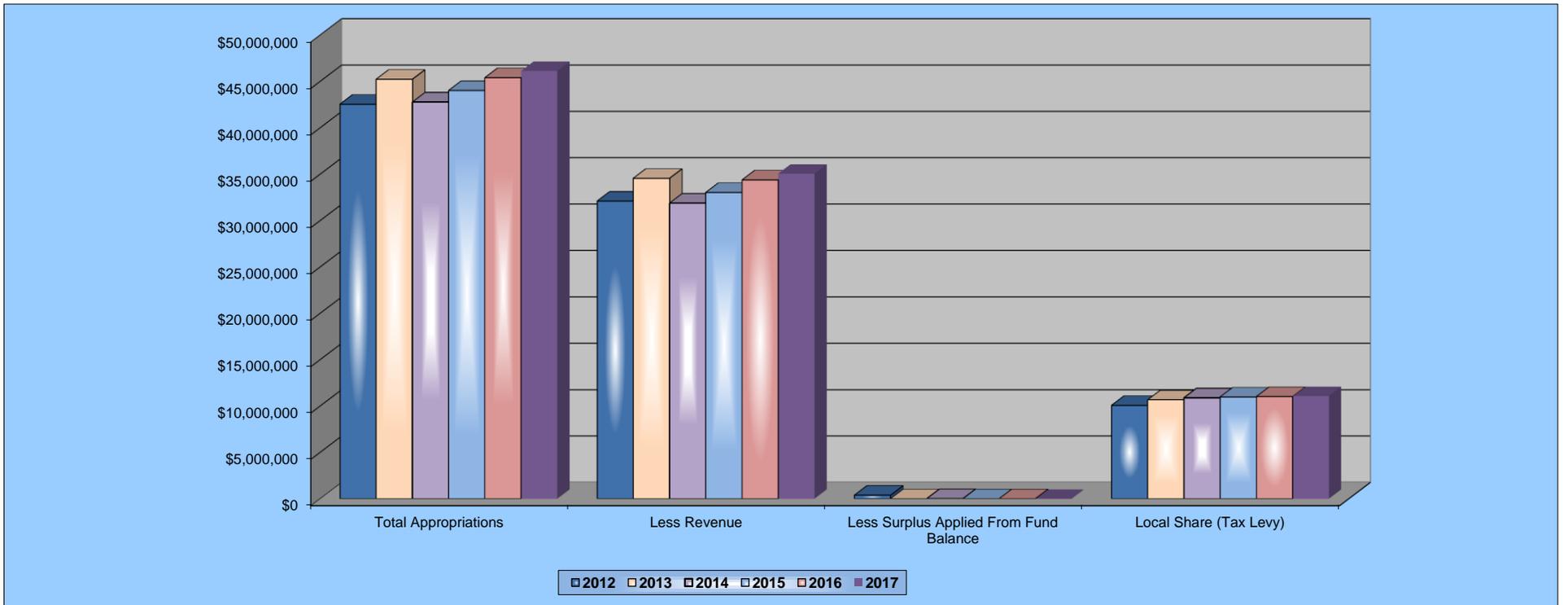


SCHUYLER COUNTY GOVERNMENT 2017 APPROVED BUDGET

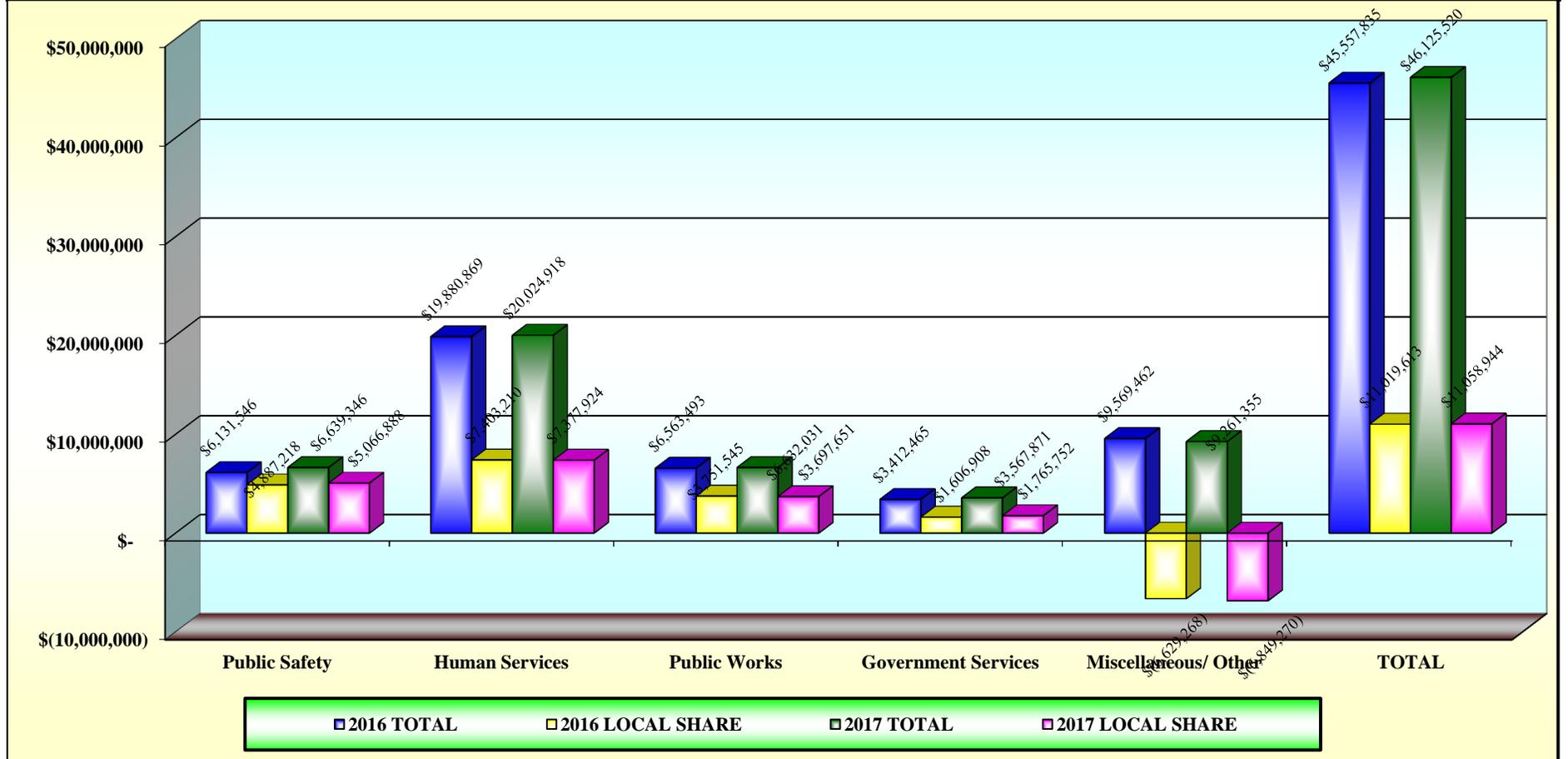
Mission Statement: The mission of Schuyler County Government is to provide services by cost effective stewardship of our taxpayers' monies to meet the needs of its citizenry, while complying with applicable state and federal mandates.

Budget Year	Total Appropriations	Less Revenue	Less Surplus Applied From Fund Balance	Local Share (Tax Levy)	Tax Rate	% (Increase) / Decrease Property Tax Rate
2017	\$46,125,520	\$35,066,576	\$0	\$11,058,944	\$7.75	-5.11%
2016	\$45,401,029	\$34,381,416	\$0	\$11,019,613	\$8.17	-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%



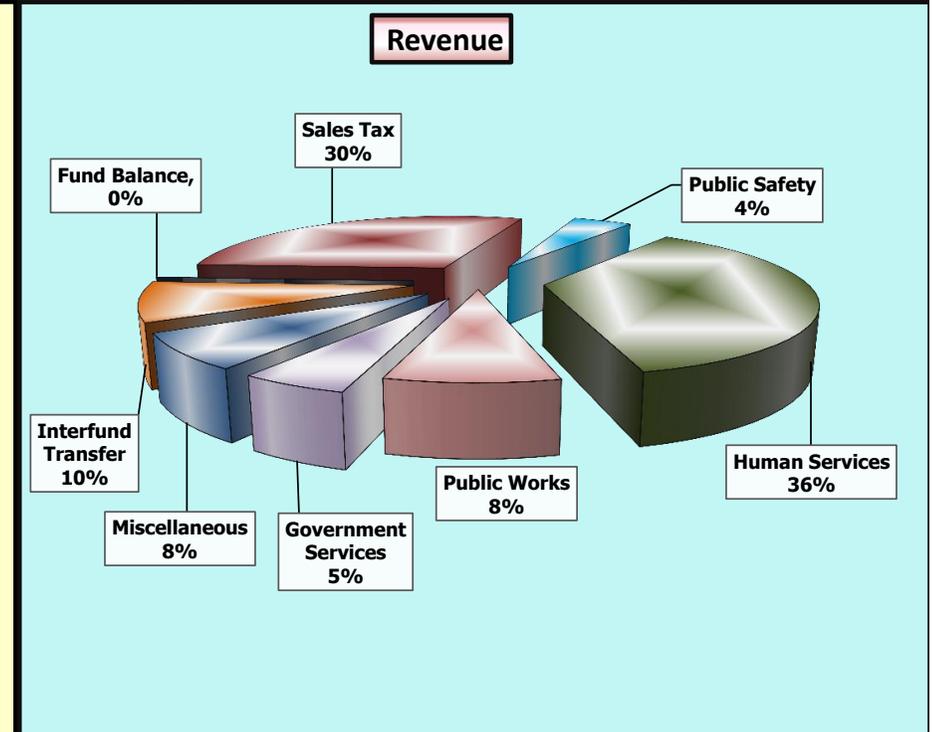
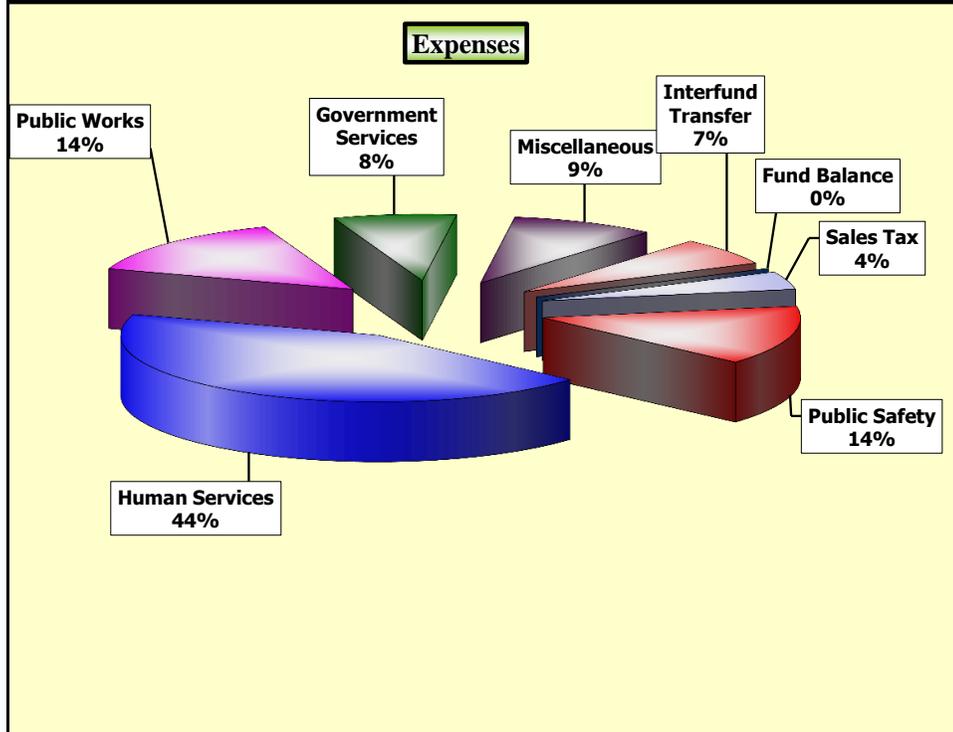
DEPARTMENT Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Public Safety	\$ 5,120,900	\$ 202,545	\$ 808,101	\$ 6,131,546	\$ 4,887,218	\$ 5,246,780	\$ 199,819	\$ 1,192,747	\$ 6,639,346	\$ 5,066,888	3.7%
Human Services	\$ 6,722,653	\$ 78,699	\$ 13,079,517	\$ 19,880,869	\$ 7,403,210	\$ 7,249,116	\$ 58,575	\$ 12,717,227	\$ 20,024,918	\$ 7,377,924	-0.3%
Public Works	\$ 2,262,828	\$ 261,700	\$ 4,038,965	\$ 6,563,493	\$ 3,751,545	\$ 2,451,708	\$ 405,100	\$ 3,775,223	\$ 6,632,031	\$ 3,697,651	-1.4%
Government Services	\$ 2,609,813	\$ 57,500	\$ 745,152	\$ 3,412,465	\$ 1,606,908	\$ 2,799,630	\$ 50,000	\$ 718,241	\$ 3,567,871	\$ 1,765,752	9.9%
Miscellaneous/ Other	\$ -	\$ -	\$ 9,569,462	\$ 9,569,462	\$ (6,629,268)	\$ -	\$ -	\$ 9,261,355	\$ 9,261,355	\$ (6,849,270)	3.3%
TOTAL	\$ 16,716,194	\$ 600,444	\$ 28,241,197	\$ 45,557,835	\$ 11,019,613	\$ 17,747,233	\$ 713,494	\$ 27,664,793	\$ 46,125,520	\$ 11,058,944	0.4%



SCHUYLER COUNTY GOVERNMENT

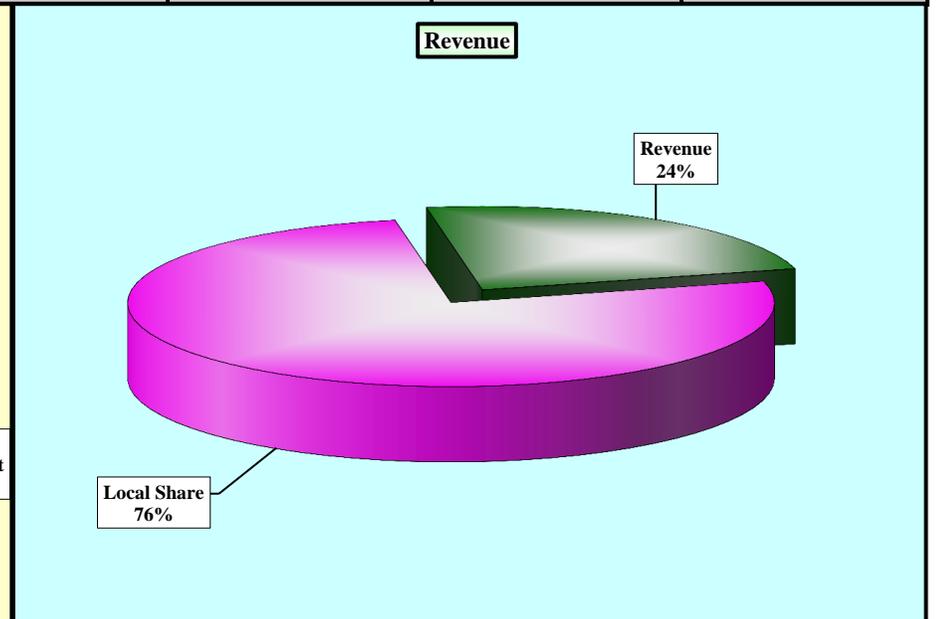
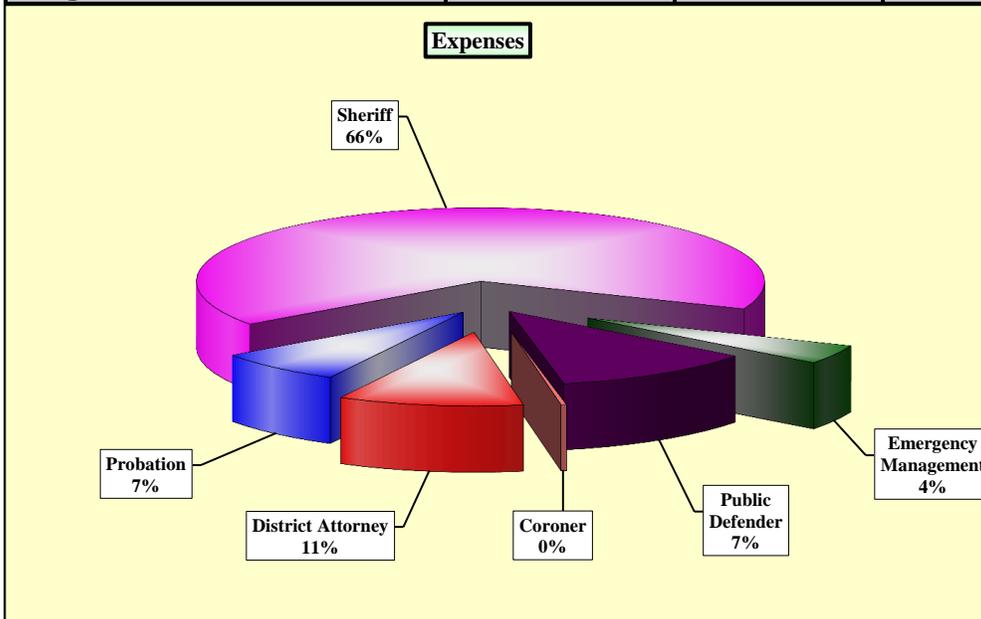
Program	2016 Total Expenses	2016 Revenue	2016 Local Share	2017 Total Expenses	2017 Revenue	2017 Local Share
Public Safety	\$ 6,131,546	\$ 1,244,328	\$ 4,887,218	\$ 6,639,346	\$ 1,572,458	\$ 5,066,888
Human Services	\$ 19,880,869	\$ 12,477,659	\$ 7,403,210	\$ 20,024,918	\$ 12,646,994	\$ 7,377,924
Public Works	\$ 6,563,493	\$ 2,811,948	\$ 3,751,545	\$ 6,632,031	\$ 2,934,380	\$ 3,697,651
Government Services	\$ 3,412,465	\$ 1,805,557	\$ 1,606,908	\$ 3,567,871	\$ 1,802,119	\$ 1,765,752
Miscellaneous	\$ 4,326,822	\$ 2,506,090	\$ 1,820,732	\$ 4,182,324	\$ 2,631,594	\$ 1,550,730
Interfund Transfer	\$ 3,242,640	\$ 3,242,640	\$ -	\$ 3,079,031	\$ 3,079,031	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	\$ 2,000,000	\$ 10,450,000	\$ (8,450,000)	\$ 2,000,000	\$ 10,400,000	\$ (8,400,000)
Program Totals	\$ 45,557,835	\$ 34,538,222	\$ 11,019,613	\$ 46,125,520	\$ 35,066,576	\$ 11,058,944



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.

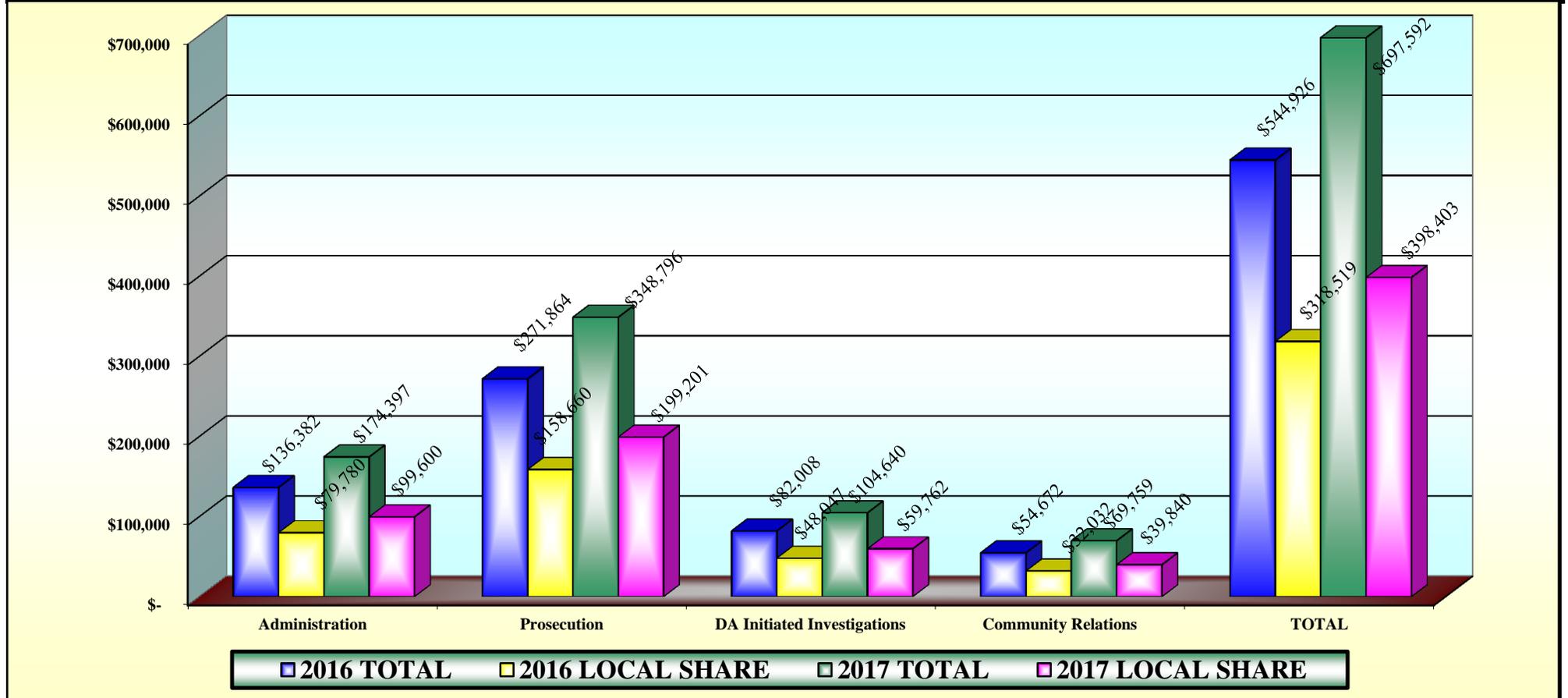
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
District Attorney	\$ 633,332	\$ 17,010	\$ 47,250	\$ 697,592	\$ 299,189	\$ 398,403
Probation	\$ 459,912	\$ -	\$ 25,988	\$ 485,900	\$ 71,112	\$ 414,788
Sheriff	\$ 3,549,380	\$ 94,600	\$ 744,923	\$ 4,388,903	\$ 751,119	\$ 3,637,784
Emergency Management	\$ 187,446	\$ -	\$ 93,218	\$ 280,664	\$ 85,500	\$ 195,164
Public Defender	\$ 416,710	\$ 88,209	\$ 261,368	\$ 766,287	\$ 365,538	\$ 400,749
Coroner	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Program Totals	\$ 5,246,780	\$ 199,819	\$ 1,192,747	\$ 6,639,346	\$ 1,572,458	\$ 5,066,888



DISTRICT ATTORNEY

Summary Comparison of 2016-2017 Costs

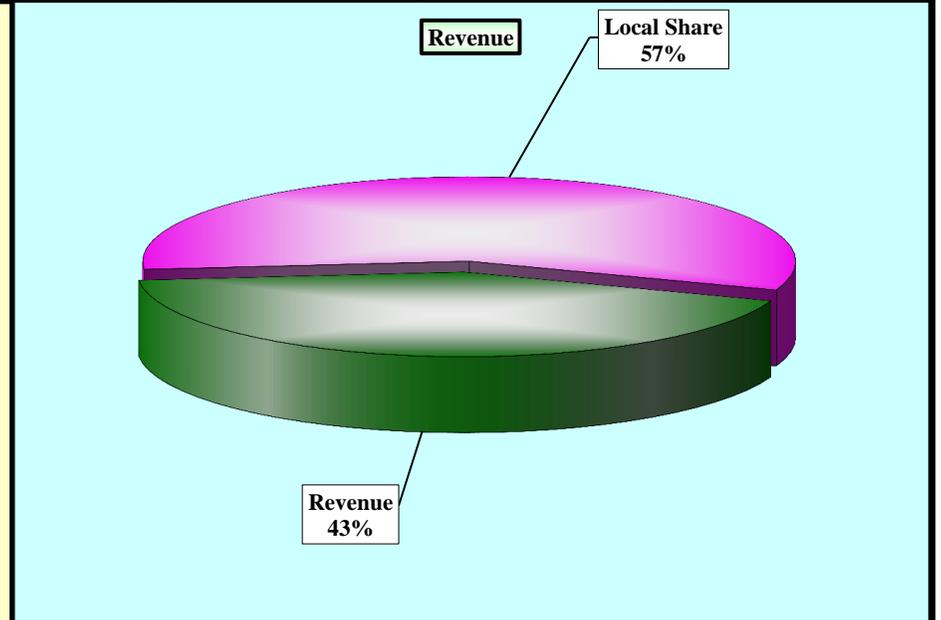
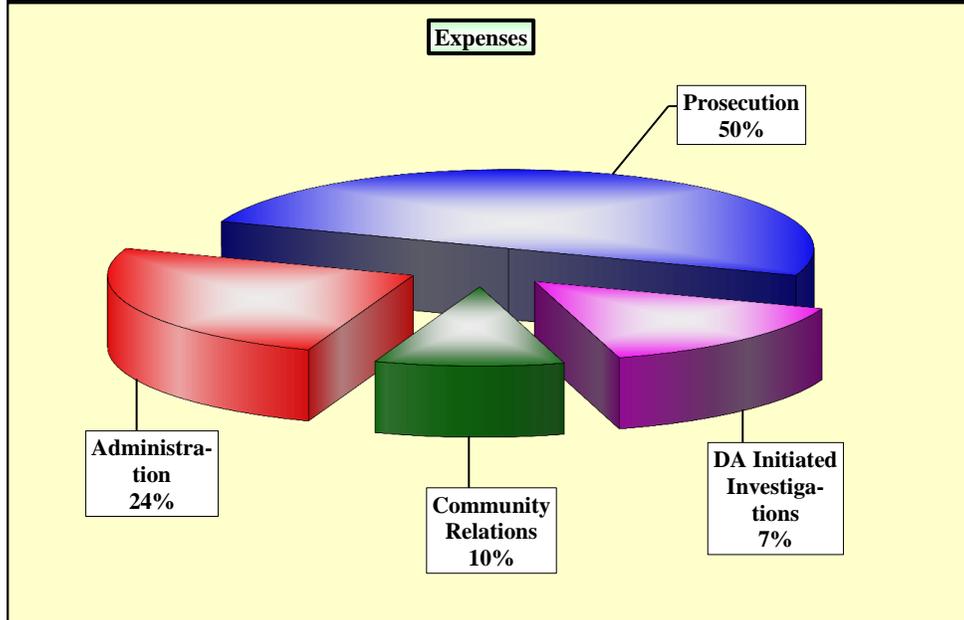
Program	2016 Personnel (100)	2016 Material & Supplies	2016 Court & Investigative	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Material & Supplies	2017 Court & Investigative	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 124,139	\$ 3,049	\$ 9,194	\$ 136,382	\$ 79,780	\$ 158,333	\$ 4,252	\$ 11,812	\$ 174,397	\$ 99,600	
Prosecution	\$ 248,278	\$ 5,198	\$ 18,388	\$ 271,864	\$ 158,660	\$ 316,666	\$ 8,505	\$ 23,625	\$ 348,796	\$ 199,201	
DA Initiated Investigations	\$ 74,483	\$ 2,009	\$ 5,516	\$ 82,008	\$ 48,047	\$ 95,000	\$ 2,552	\$ 7,088	\$ 104,640	\$ 59,762	
Community Relations	\$ 49,656	\$ 1,339	\$ 3,677	\$ 54,672	\$ 32,032	\$ 63,333	\$ 1,701	\$ 4,725	\$ 69,759	\$ 39,840	
TOTAL	\$ 496,556	\$ 11,595	\$ 36,775	\$ 544,926	\$ 318,519	\$ 633,332	\$ 17,010	\$ 47,250	\$ 697,592	\$ 398,403	25.1%



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	\$ 158,333	\$ 4,252	\$ 11,812	\$ 174,397	\$ 74,797	\$ 99,600
Prosecution	\$ 316,666	\$ 8,505	\$ 23,625	\$ 348,796	\$ 149,595	\$ 199,201
DA Initiated Investigations	\$ 95,000	\$ 2,552	\$ 7,088	\$ 104,640	\$ 44,878	\$ 59,762
Community Relations	\$ 63,333	\$ 1,701	\$ 4,725	\$ 69,759	\$ 29,919	\$ 39,840
Program TOTALS	\$ 633,332	\$ 17,010	\$ 47,250	\$ 697,592	\$ 299,189	\$ 398,403



DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>ADMINISTRATION: It is necessary to allocate resources to administer the District Attorney's Office to ensure the effective and efficient prosecution of all criminal acts and offenses committed within the County. As the office is significantly grant funded, it is necessary that all grant programs are administered to ensure compliance with State and Federal requirements. This program also includes training staff for the performance of their respective functions.</p> <p>PROSECUTION: The District Attorney's Office is responsible for prosecuting and investigating all criminal offenses that occur in the County. This includes felonies, misdemeanors, and Penal Law/Vehicle & Traffic Law/DEC/Local Law violations covering 15 courts throughout the County. The District Attorney and Chief Assistant District Attorney, while directly involved in all levels of cases, handle nearly all of the felony cases from investigation through trial and appeal. The Second Assistant District Attorney (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>DA Fazzary has also been sitting on a mutual assistance committee for the purpose of reviewing the alleged homicide of a Buffalo woman in 2009.</p>	<p>All grant reports were Filed on time. All logs have been maintained for 2016. 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>112 Felony arrests made charging 176 felonies. 310 Misdemeanor arrests made charging 420 misdemeanors. 350 arrests made for Penal Law violations.</p> <p>60 Violation of Probation/ violation of conditional discharge files opened. 600 traffic violation files opened. 9 Appeals opened / 4 CPL 440 motions.</p> <p>20 Investigation files / 3 SORA files (sex offender registrations). 4 FOIL responses. 3 special prosecutions conducted for other jurisdictions.</p> <p>1,475 files opened.</p> <p>11 Fugitive files opened.</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>80 Felony arrests made charging 130 felonies 320 Misdemeanor arrests made charging 435 misdemeanors. 400 Violation arrests (but totally dependent on protest arrests).</p> <p>48 Violations of probation / conditional discharge files opened. 600 traffic violation files opened. 7 Appeals opened/ 4 CPL 440 motions. 22 Investigation files / 5 SORA files.</p> <p>6 FOIL Responses. 4 special prosecutions for other jurisdictions.</p> <p>1,620 files opened.</p> <p>10 Fugitive files opened.</p>

DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>In 2016, the number of cases prosecuted by the DA's Office remained relatively consistent with the prior year. This is likely due to the fact that there were many more felony arrests but fewer trespass arrests from the protest group (We Are Seneca Lake). Felony prosecutions were up by 35% (Indictments and Superior Court filings). It was anticipated that there would be approximately 55 felony prosecutions for 2016. As it turns out, there have been 85 Indictments / SCI's, of which 48 of them were for drug related offenses. These 85 individuals were charged with 205 felonies and misdemeanor crimes. The basis for the increase is very simple - illegal narcotic sales, possession and manufacture. In 2015, there were 16 drug related indictments. Of those cases, the vast majority were related to the PHISH concert. In 2016, there were a staggering 48 drug related felony prosecutions. In all, there were 12 individuals prosecuted for violent felony offenses. These defendants committed a total of 21 violent crimes in the county. Violent crimes include home burglaries, sex crimes, weapons possession and assault. One other important issue is the number of jury and non-jury trials conducted by this office in 2016. There were 18 total trials, up from 3 in 2015.</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>Track number of school students taught during fiscal year.</p>	<p>85 SCI/ Felony Indictments 32 County Court Felony convictions (46 cases pending) 25 Defendants sentenced to prison/jail terms 3 felony trials \$5,000 in funds forfeited by criminal defendants \$1,220 in restitution orders for victims of crime on felony cases \$14,400 in fines levied on felony cases</p> <p>800 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 (NYPTI). He lectured over 100 new prosecutors in the summer of 2016 at the NYPTI summer school in Syracuse. He also lectured for NYPTI in February and in November on topics of DWI and Ethics. He and Chief ADA Hayden regularly teach high school students in and around Schuyler County. The DA has taught students in Watkins Glen and Dundee in the past year, reaching upwards of 500 students on subjects such as bullying, drugs, leadership, etc. Additionally, the DA has been guest speaker for various community organizations such as Lions, SCUDD, etc.</p>	<p>68 SCI/ Felony indictments 45 County Court Convictions</p> <p>30 Defendants sentenced to prison/Schuyler County Jail 6 felony trials to be conducted \$5,000 in funds forfeited by criminal defendants \$25,000 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> <p>DA and ADA's to teach local students (200) about bullying, drugs and sexual violence</p>

DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 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>DISTRICT ATTORNEY INITIATED INVESTIGATIONS: The District Attorney is responsible for investigating all complaints of criminal activity occurring in the County. An investigation can be commenced as the result of a complaint made by a citizen of the community or any other person. 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>10 referrals made to Schuyler County Drug Treatment Court – cost savings to county = \$30,000 per participant or roughly \$300,000</p> <p>20 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 – including Beaver Dams methamphetamine ring which resulted in the arrest of 20 suspects</p> <p>\$7,000 in criminal forfeitures</p>	<p>20 Drug Court Referrals at cost savings to County of approximately \$600,000</p> <p>20 DA initiated investigations</p> <p>12 drug investigations to be conducted</p> <p>\$10,000 in forfeitures to be distributed to Schuyler County Law Enforcement agencies</p>

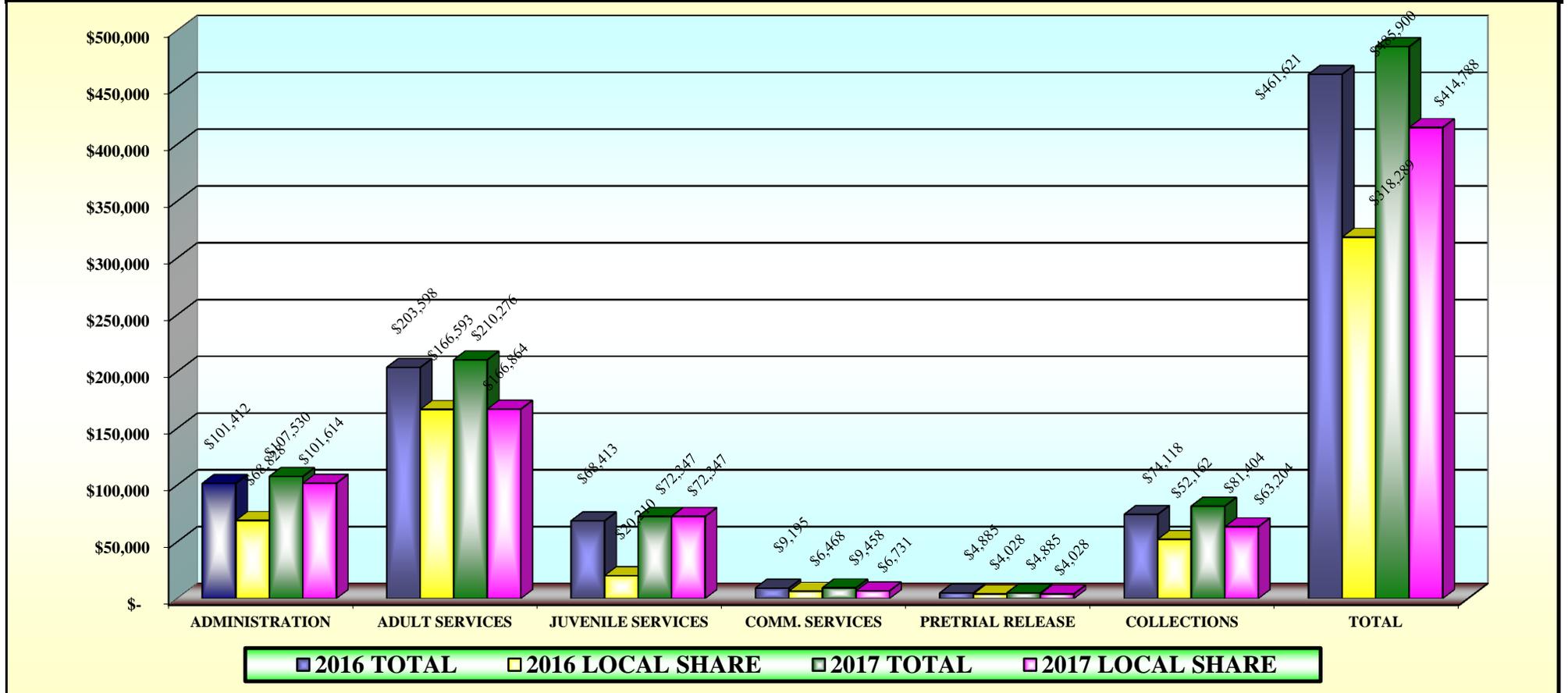
DISTRICT ATTORNEY

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>COMMUNITY RELATIONS: 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 attempts to contact all crime 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 to 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 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>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>333 victim files opened or carried over from previous year</p> <p>77 new victim files opened</p> <p>140 victim referrals made</p> <p>40 community events attended by District Attorney 10 community events attended by DA staff</p> <p>15 speaking engagements for DA 5 speaking engagements by ADA’s 8 County, State and local boards/committees represented by DA’s Office personnel</p>	<p>250 victim files opened/ carried over</p> <p>75 new files opened</p> <p>140 victim referrals made</p> <p>40 community events attended by District Attorney 10 community events attended by DA staff</p> <p>15 speaking engagements for DA 5-7 speaking engagements for DA staff</p> <p>8 boards/ committees represented by DA’s Office</p>

PROBATION Summary Comparison of 2016-2017 Costs

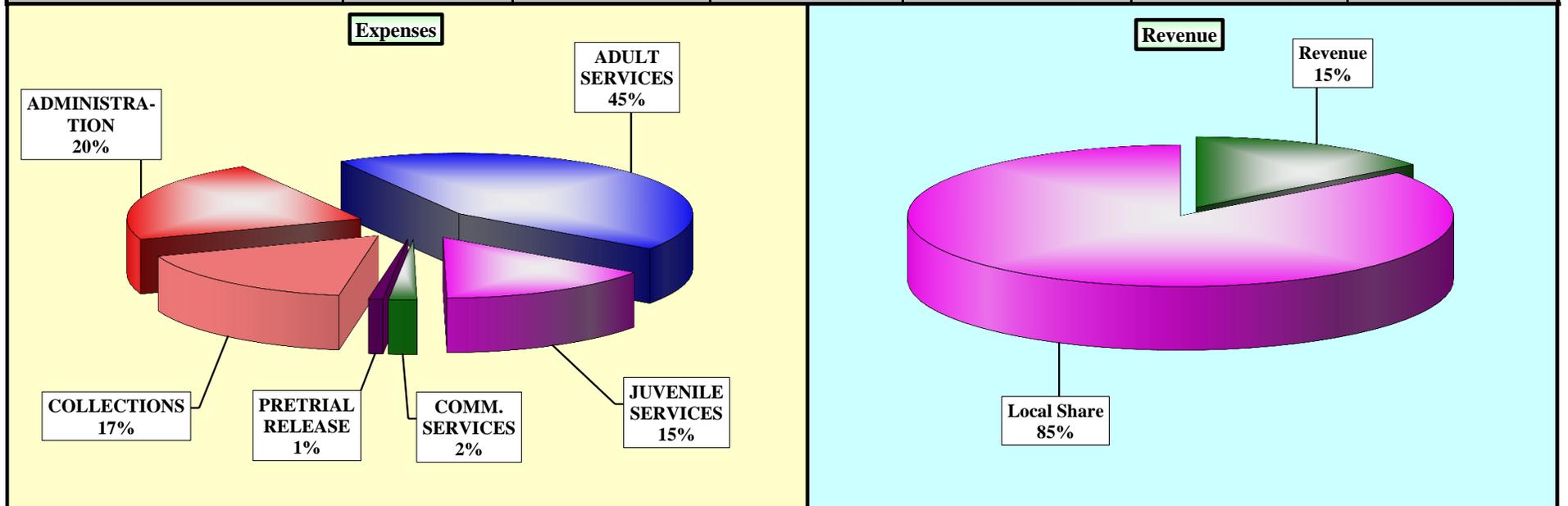
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
ADMINISTRATION	\$ 97,145	\$ -	\$ 4,267	\$ 101,412	\$ 68,828	\$ 103,330	\$ -	\$ 4,200	\$ 107,530	\$ 101,614	
ADULT SERVICES	\$ 194,210	\$ -	\$ 9,388	\$ 203,598	\$ 166,593	\$ 200,976	\$ -	\$ 9,300	\$ 210,276	\$ 166,864	
JUVENILE SERVICES	\$ 64,430	\$ -	\$ 3,983	\$ 68,413	\$ 20,210	\$ 68,447	\$ -	\$ 3,900	\$ 72,347	\$ 72,347	
COMM. SERVICES	\$ 9,095	\$ -	\$ 100	\$ 9,195	\$ 6,468	\$ 9,358	\$ -	\$ 100	\$ 9,458	\$ 6,731	
PRETRIAL RELEASE	\$ 4,785	\$ -	\$ 100	\$ 4,885	\$ 4,028	\$ 4,785	\$ -	\$ 100	\$ 4,885	\$ 4,028	
COLLECTIONS	\$ 65,206	\$ -	\$ 8,912	\$ 74,118	\$ 52,162	\$ 73,016	\$ -	\$ 8,388	\$ 81,404	\$ 63,204	
TOTAL	\$ 434,871	\$ -	\$ 26,750	\$ 461,621	\$ 318,289	\$ 459,912	\$ -	\$ 25,988	\$ 485,900	\$ 414,788	30.3%



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	\$ 103,330	\$ -	\$ 4,200	\$ 107,530	\$ 5,916	\$ 101,614
ADULT SERVICES	\$ 200,976	\$ -	\$ 9,300	\$ 210,276	\$ 43,412	\$ 166,864
JUVENILE SERVICES	\$ 68,447	\$ -	\$ 3,900	\$ 72,347	\$ -	\$ 72,347
COMM. SERVICES	\$ 9,358	\$ -	\$ 100	\$ 9,458	\$ 2,727	\$ 6,731
PRETRIAL RELEASE	\$ 4,785	\$ -	\$ 100	\$ 4,885	\$ 857	\$ 4,028
COLLECTIONS	\$ 73,016	\$ -	\$ 8,388	\$ 81,404	\$ 18,200	\$ 63,204
PROGRAM TOTALS	\$ 459,912	\$ -	\$ 25,988	\$ 485,900	\$ 71,112	\$ 414,788



PROBATION

Performance Measures

Program	Performance Measures	2016 Outcomes (Oct-Dec averaged)	2017 Projected Outcomes
<p>ADULT SERVICES INVESTIGATIONS Objective: To provide information to the criminal courts through pre-plea & pre-sentence investigations on defendants so the courts may order sentences based on the information to provide maximum benefits to the defendants and community.</p> <p>PRE-DISPOSITIONAL INVESTIGATIONS (PDIs) 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 & PINS)</p> <p>SUPERVISION SERVICES 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>Number of investigations completed for Schuyler County Criminal Courts.</p> <p>Number of Pre-Dispositional Investigations ordered by Schuyler County Family Court.</p> <p>Number of Pre-Dispositional Investigations completed for Schuyler County Family Court.</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>Number of juvenile (PINS & JD) supervision cases received during the year.</p> <p>Number of cases supervised per officer. (Similar sized counties average 50 cases)</p>	<p>We had 150 investigations opened in 2016 VS 140 in 2015.</p> <p>We closed 145 investigations in 2016 vs 126 investigations in 2015.</p> <p>We received 13 Family Court investigations in 2016 vs 2 in 2015.</p> <p>We completed all 13 of the Pre-Dispositional Investigations in 2016.</p> <p>We supervised 417 adults throughout the 2016 year vs 445 adults in 2015.</p> <p>We supervised 7 Juvenile Delinquent Diversion cases and JD/PINS Probation cases in 2016 vs 11 cases in 2015.</p> <p>We averaged about 51 cases per officer in 2016 vs 53 in 2015.</p>	<p>We expect to receive 160 investigations in 2017.</p> <p>We will strive to successfully close 160 investigations in 2017.</p> <p>We expect to receive 15 Family Court Investigations in 2017.</p> <p>We estimate that we will complete all of the Family Court investigations before the end of the year in 2017.</p> <p>We expect to supervise 430 adult cases in 2017.</p> <p>We estimate that we will supervise about 10 Juvenile and PINS cases in 2017.</p> <p>We estimate that we will average about 50 cases per officer in 2017.</p>

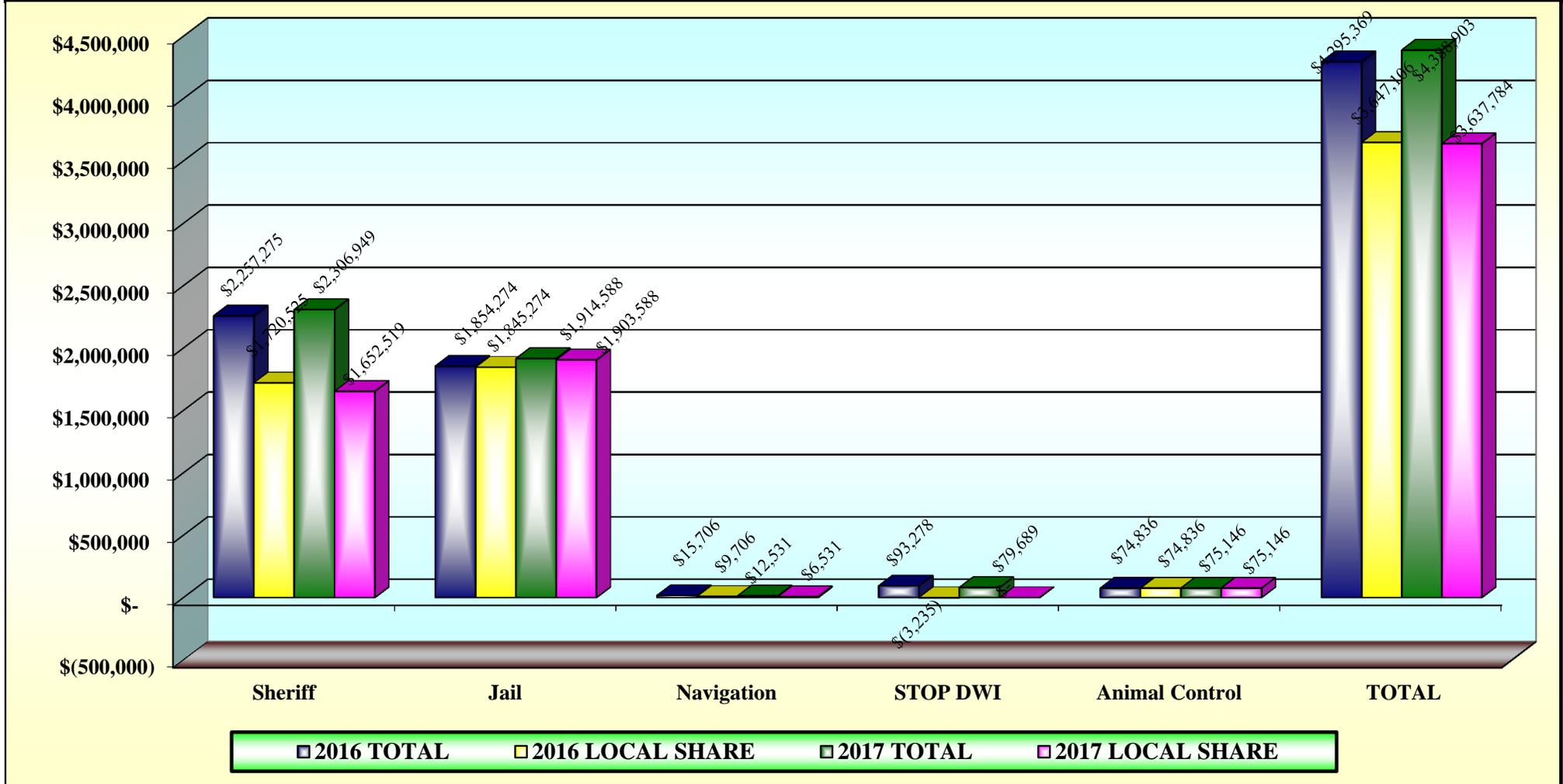
PROBATION

Performance Measures

Program	Performance Measures	2016 Outcomes (Oct-Dec averaged)	2017 Projected Outcomes
<p>SUPERVISION CONTACTS 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>SUCCESS OF CASES SUPERVISED 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>COLLECTIONS 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. (Our Department is in 100% compliance per state standards, these are more stringent local standards that we measure and track)</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 that we do not keep)</p> <p>Revenues collected for the year. (surcharges, supervision fees, State aid, ATI programs and Juvenile services aid)</p>	<p>199 out of 199 cases in 2016- 100% 191 out of 199 cases in 2016- 96% 197 out of 199 cases in 2016- 99%</p> <p>We successfully discharged 70 adult cases in 2016 vs 91 cases in 2015.</p> <p>We unsuccessfully discharged 37 adult cases from probation in 2016 vs 26 cases in 2015.</p> <p>We successfully closed 3 juvenile cases in 2016 compared to 5 in 2015.</p> <p>We unsuccessfully closed 3 juvenile cases in 2016 compared to 0 cases in 2015. Two of those cases were placed in DSS Custody.</p> <p>We collected \$61,000 in restitution and other court fees in 2016 vs \$62,786 in 2015.</p> <p>We collected \$109,000 in revenues in 2016 vs \$138,390 in 2015. (This deficit comes from the loss in funding through DSS for juvenile services)</p>	<p>We will strive for 100%. We will strive for 100%. We will strive for 100%.</p> <p>We estimate that we will successfully discharge 75 adult cases in 2017.</p> <p>We estimate that we will unsuccessfully discharge 30 adult cases from probation in 2017.</p> <p>We will strive to successfully discharge all juvenile cases in 2017.</p> <p>We will strive to keep this number as close to 0 as possible in 2017</p> <p>We estimate that we will collect approximately \$65,000 in restitution and court fees in 2017.</p> <p>We estimate that we will collect \$71,112 in revenues in 2017. (This deficit comes from the loss in funding through DSS for juvenile services)</p>

SHERIFF SUMMARY COMPARISON OF 2016-2017 COSTS

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Sheriff	\$ 1,987,732	\$ 62,600	\$ 206,943	\$ 2,257,275	\$ 1,720,525	\$ 1,813,926	\$ 63,600	\$ 429,423	\$ 2,306,949	\$ 1,652,519	
Jail	\$ 1,569,774	\$ 20,100	\$ 264,400	\$ 1,854,274	\$ 1,845,274	\$ 1,628,588	\$ 13,000	\$ 273,000	\$ 1,914,588	\$ 1,903,588	
Navigation	\$ 11,706	\$ 1,000	\$ 3,000	\$ 15,706	\$ 9,706	\$ 9,531	\$ 1,000	\$ 2,000	\$ 12,531	\$ 6,531	
STOP DWI	\$ 41,528	\$ 16,250	\$ 35,500	\$ 93,278	\$ (3,235)	\$ 27,689	\$ 16,500	\$ 35,500	\$ 79,689	\$ -	
Animal Control	\$ 68,836	\$ 1,000	\$ 5,000	\$ 74,836	\$ 74,836	\$ 69,646	\$ 500	\$ 5,000	\$ 75,146	\$ 75,146	
TOTAL	\$ 3,679,576	\$ 100,950	\$ 514,843	\$ 4,295,369	\$ 3,647,106	\$ 3,549,380	\$ 94,600	\$ 744,923	\$ 4,388,903	\$ 3,637,784	-0.3%

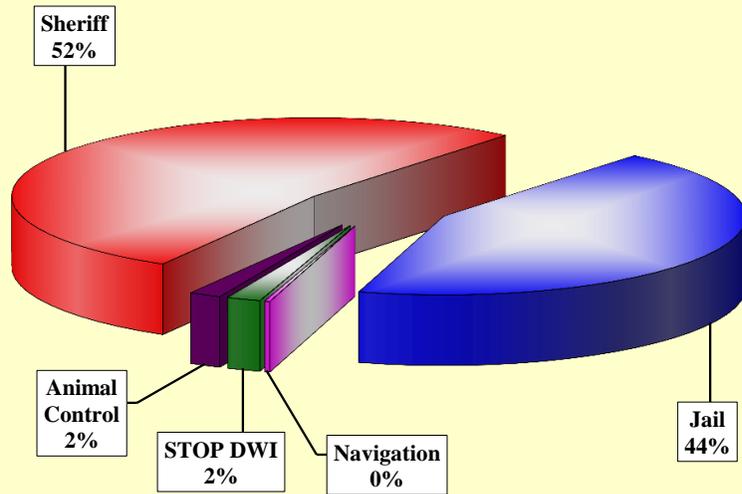


SHERIFF

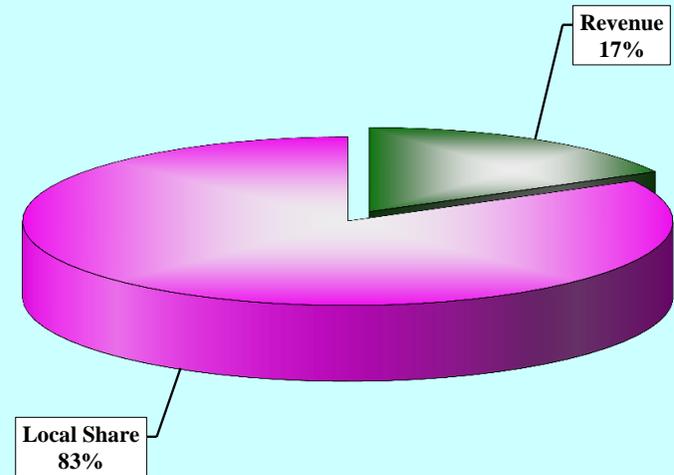
Mission Statement: The Schuyler County Sheriff's Office is a full service law enforcement agency, an arm of the courts, and the custodial keeper of those who break the law. It is the mission of the Schuyler County Sheriff's Office to protect lives and property of the citizens of Schuyler County, to preserve 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	\$ 1,813,926	\$ 63,600	\$ 429,423	\$ 2,306,949	\$ 654,430	\$ 1,652,519
Jail	\$ 1,628,588	\$ 13,000	\$ 273,000	\$ 1,914,588	\$ 11,000	\$ 1,903,588
Navigation	\$ 9,531	\$ 1,000	\$ 2,000	\$ 12,531	\$ 6,000	\$ 6,531
STOP DWI	\$ 27,689	\$ 16,500	\$ 35,500	\$ 79,689	\$ 79,689	\$ -
Animal Control	\$ 69,646	\$ 500	\$ 5,000	\$ 75,146	\$ -	\$ 75,146
Program TOTALS	\$ 3,549,380	\$ 94,600	\$ 744,923	\$ 4,388,903	\$ 751,119	\$ 3,637,784

Expenses



Revenue



SHERIFF

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>SHERIFF Objectives: To effectively and efficiently provide law enforcement services.</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>14,727 incidents were reported. This is an average of 40.34 per day. Deputy Sheriff's averaged 1338 incidents per year, or 5.04 incidents per shift.</p> <p>11,867 cases were cleared by investigation.</p> <p>1,642 arrests were made which is an increase of 154 arrests from 2015. A major cause of the increase is due to the protests at the Crestwood Midstream Facility in the Town of Reading, which resulted in 254 arrests.</p> <p>In 2016 there were 9,455 households in Schuyler County. The cost to fund the Road Patrol was \$101.27 annually per household, or \$.28 per day.</p>	<p>To continue to provide services to the residents of Schuyler County in an efficient manner.</p> <p>In 2016 Watkins Glen International received 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 accounted for a \$95,000.00 increase in the 2016 budget. This credit will not carry over for 2017.</p>

SHERIFF

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>To provide efficient civil process service.</p> <p>JAIL Objectives: To provide secure correctional facility services to inmates, the court system, and the public so that inmates can live in a safe and secure environment, the court system can administer justice, and the public can be assured that criminals are incarcerated.</p> <p>Jail Medical Staff to provide effective and efficient health services to inmates.</p>	<p>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>1,257 civil processes were received for service compared to 1,071 last year and 1,067 services were completed. The others were recalled or cancelled. The success rate for service of papers was 100%</p> <p>251 inmates were booked compared to 225 inmates last year. 10,490 inmate days compared to 5,962 days last year.</p> <p>46 inmates were boarded out compared with 32 inmates the previous year. Female commitments continue to increase.</p> <p>13 inmates were boarded in compared to 3 last year.</p> <p>Medical expenses are still considerably lower since hiring an RN for the jail compared with previous years. In the first 9 months of 2016, \$21,846.35 was spent on outpatient services such as hospital costs, medical testing and dental services and medications compared to \$14,303.07 2015. This is due mainly to the larger jail population.</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	2016 Outcomes	2017 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>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>256 man hours were worked by 7 participants in this program providing service to Schuyler County.</p> <p>73,347 persons were screened entering the Human Services Complex, compared with 75,679 last year.</p> <p>17 minor disruptive incidents were investigated, which is an increase from 9 incidents last year.</p> <p>653 weapons and other items of contraband were confiscated, which was an increase from 492 articles confiscated 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>

SHERIFF

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>STOP DWI 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>	Total number of patrol hours.	62 patrol hours were worked compared to 58.5 in 2015.	<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 in arrests, Should there be an increase in the collection of fine monies by the courts STOP DWI patrols will be fully restored.</p>
	Total number of citations issued.	3 citations were issued which is a decrease from 12 in 2015.	
	Boating While Intoxicated arrests.	0 Boating While Intoxicated arrests were made which is a decrease from 2 in 2015.	
	Boating accidents investigated.	0 Boating accidents was investigated.	
	Number of deaths attributed to DWI.	There were no deaths attributed to DWI	
	Number of injuries attributed to DWI.	2 persons were injured as a result of DWI related crashes compared with 1 people in 2015.	
	Number of traffic crashes attributed to DWI.	14 crashes related to DWI were investigated compared with 4 in 2015.	
	Number of educational programs offered.	3 educational programs were provided to the public.	
Number of felony arrests.	5 Felony arrests were made which is a decrease from 6 felony arrests last year.		
Number of misdemeanor arrests.	28 Misdemeanor arrests were made compared to 37 arrests last year.		

SHERIFF

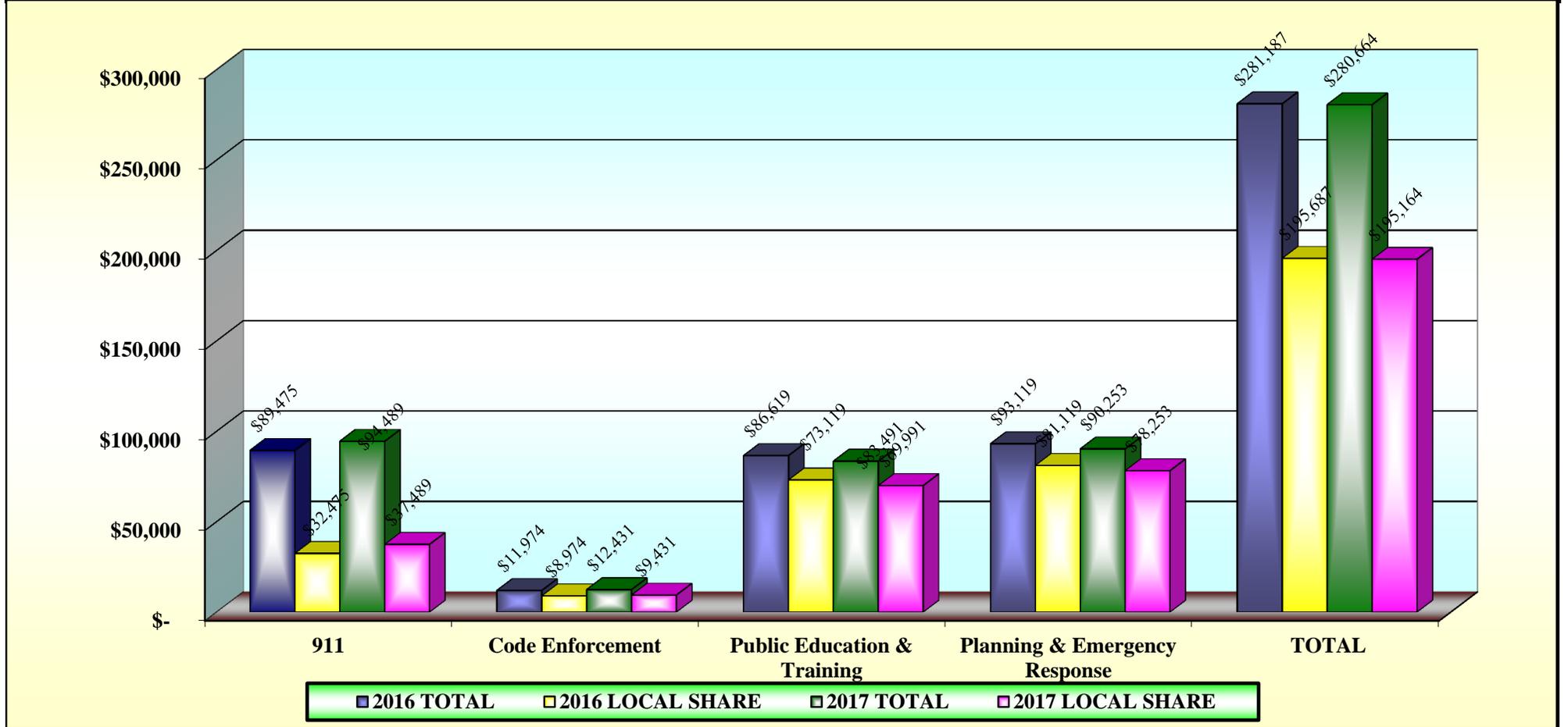
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Animal Control 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>540- Animal related cases were investigated compared with 622 cases last year.</p> <p>645 –dogs were licensed due to investigations compared to 515 last year.</p> <p>34 - Animals were submitted for testing compared with 30 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 2016-2017 Costs

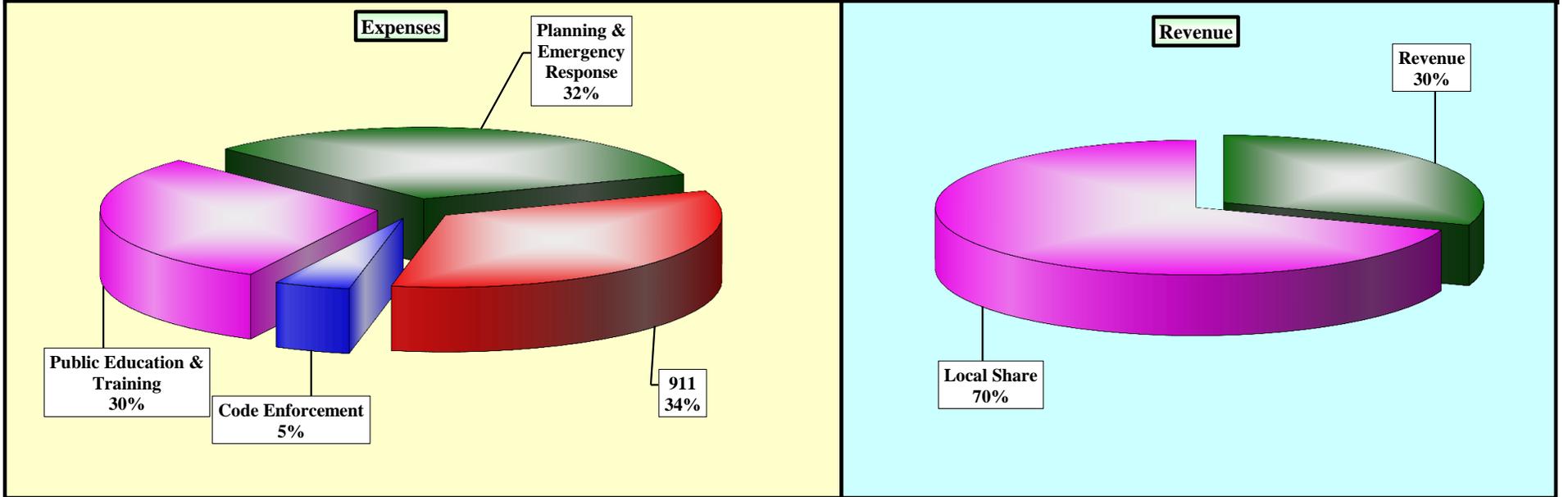
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
911	\$ 32,475	\$ -	\$ 57,000	\$ 89,475	\$ 32,475	\$ 37,489	\$ -	\$ 57,000	\$ 94,489	\$ 37,489	
Code Enforcement	\$ 9,974	\$ -	\$ 2,000	\$ 11,974	\$ 8,974	\$ 9,975	\$ -	\$ 2,456	\$ 12,431	\$ 9,431	
Public Education & Training	\$ 63,094	\$ -	\$ 23,525	\$ 86,619	\$ 73,119	\$ 69,991	\$ -	\$ 13,500	\$ 83,491	\$ 69,991	
Planning & Emergency Response	\$ 63,094	\$ -	\$ 30,025	\$ 93,119	\$ 81,119	\$ 69,991	\$ -	\$ 20,262	\$ 90,253	\$ 78,253	
TOTAL	\$ 168,637	\$ -	\$ 112,550	\$ 281,187	\$ 195,687	\$ 187,446	\$ -	\$ 93,218	\$ 280,664	\$ 195,164	-0.3%



EMERGENCY MANAGEMENT

Mission Statement: The mission of the Emergency Management Office is to oversee, assist, and coordinate the fire service, emergency medical service, hazardous material response, and 911 service throughout 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	\$ 37,489	\$ -	\$ 57,000	\$ 94,489	\$ 57,000	\$ 37,489
Code Enforcement	\$ 9,975	\$ -	\$ 2,456	\$ 12,431	\$ 3,000	\$ 9,431
Public Education & Training	\$ 69,991	\$ -	\$ 13,500	\$ 83,491	\$ 13,500	\$ 69,991
Planning & Emergency Response	\$ 69,991	\$ -	\$ 20,262	\$ 90,253	\$ 12,000	\$ 78,253
Program TOTALS	\$ 187,446	\$ -	\$ 93,218	\$ 280,664	\$ 85,500	\$ 195,164



EMERGENCY MANAGEMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>911 Objective: 24 hour a day operation of the 911 center, provide the equipment and maintain database for 911 center. Provide immediate assistance to callers.</p> <p>Code Enforcement Objective: Provide a comprehensive enforcement of the State building codes through building and construction inspections.</p> <p>Public Education and Training Objective: Provide Quality Emergency Responder training courses to meet the needs of the Counties Emergency Services.</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>New communication system, fully operational. Fire & EMS have moved to UHF radio system with greatly improved coverage.</p> <p>Annual building inspections completed to insure compliance with NYS Building Codes.</p> <p>Fire Training Hours – 150 student certificates 2182 training hours.</p> <p>EMS Classes completed – Two class scheduled. 45 students certified or recertified. This is a increase of 40% in the number of students.</p> <p>Over 350 K-4th grade students attending monthly fire prevention education</p> <p>Public Education 2 programs reaching an estimated 600 people.</p> <p>There were 35 structure fires in 2015, as of 10/19 2016 we have had 11 this year.</p>	<p>Next Gen 911 capabilities integrated into the 911 system. Integrated connection and data sharing among surrounding counties 911 centers</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 Two classes schedules with a total of Four course offerings certifying 50 new students and re-certifying 20 students Increase of 75% for new students in the EMT Class</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

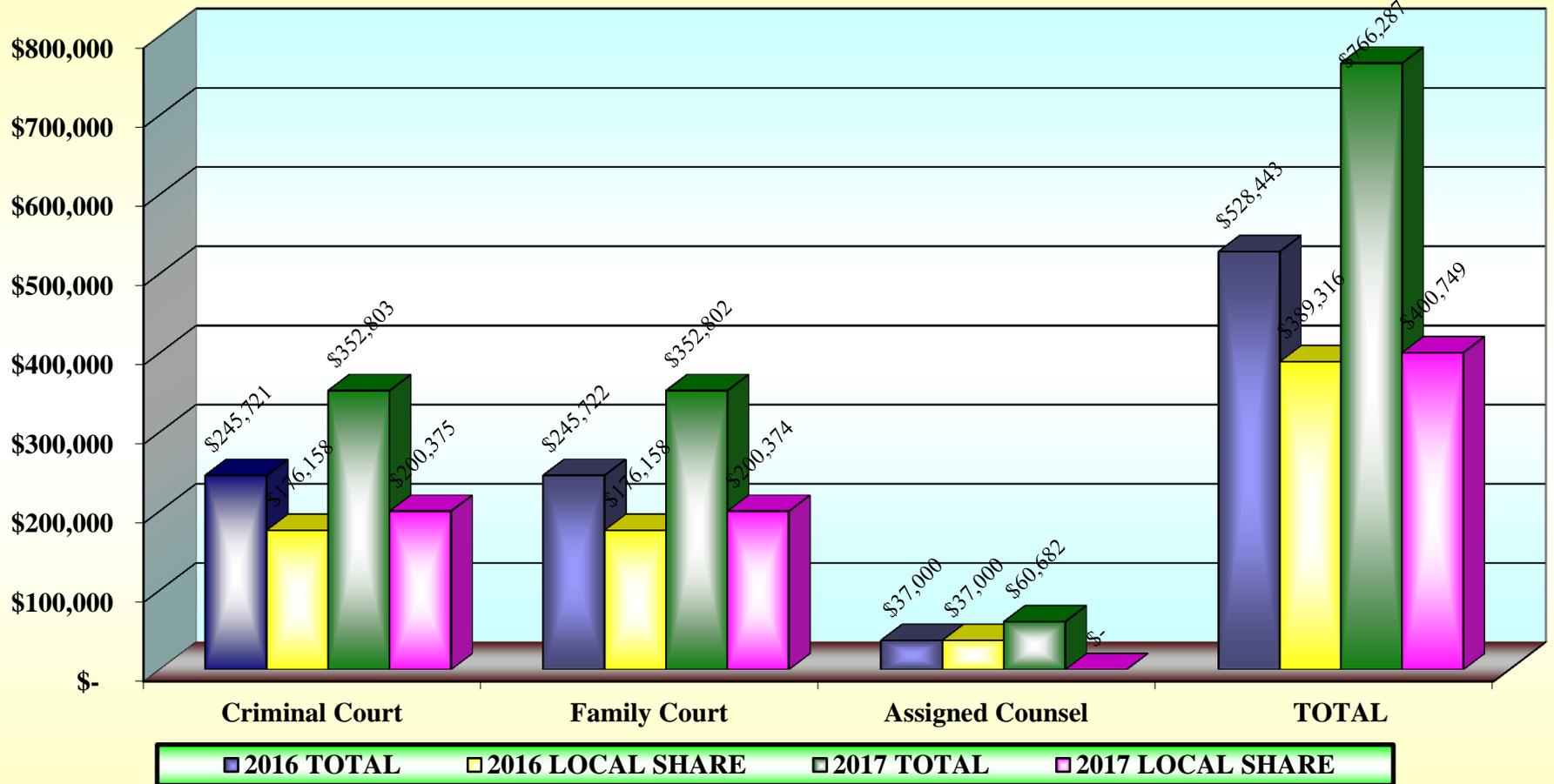
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Planning & Emergency Response Objective: Work with local, county, state and federal agencies to pre-disaster planning, with an all hazards approach as well as mitigation planning to alleviate hazards and threats. Respond as needed to local emergencies and incidents to provide technical support and guidance to local responders.</p>	<p>Test capability of emergency plans through drills and exercises.</p> <p>Maintain plans to meet current Response, Recovery, Mitigation requirements.</p>	<p>Estimated dollar loss due to fire 2016 as of Oct. \$82,000. Annual average loss for 2011-2015 \$563,342</p> <p>There was no Juvenile involvement in reported fires. For the 3rd year with only 2 incidents in the past 10 years.</p> <p>Conducted Multi agency exercise and participated in multi- agency regional exercises to that addressed preparedness at local and regional level. All Hazard Mitigation Plan Adopted by the County and 10 of the 12 municipalities.</p> <p>Attended multiple meetings and workshops for the purpose of emergency preparedness planning. Responded to 19 incidents.</p>	<p>Continue early intervention of Juvenile fire setters as needed.</p> <p>Plan updates and reviews. Implement current NIMS compliant standards</p> <p>Conduct Multi agency drills to access preparedness and ability of Responders.</p>

PUBLIC DEFENDER

Summary Comparison of 2016-2017 Costs

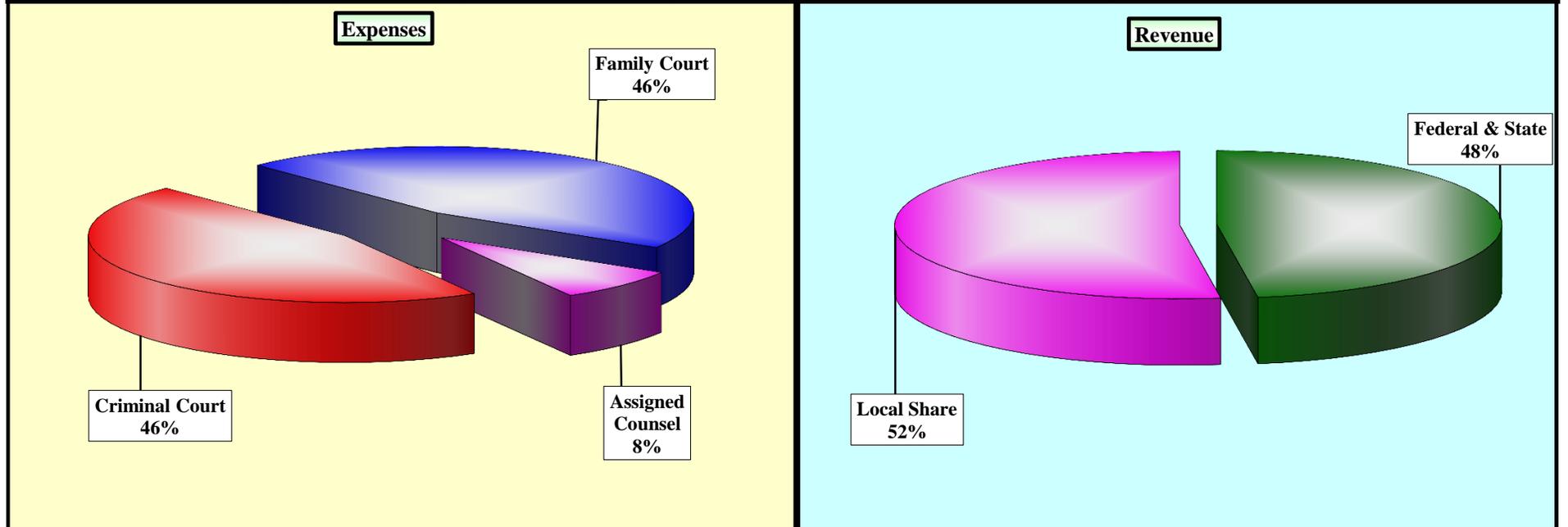
Program	2016 Personnel (100)	2016 Operations (200 & 400)	2016 Assigned Counsel (600)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Operations (200 & 400)	2017 Assigned Counsel (600)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Criminal Court	\$ 170,630	\$ 30,091	\$ 45,000	\$ 245,721	\$ 176,158	\$ 178,014	\$ 44,105	\$ 130,684	\$ 352,803	\$ 200,375	
Family Court	\$ 170,630	\$ 30,092	\$ 45,000	\$ 245,722	\$ 176,158	\$ 178,014	\$ 44,104	\$ 130,684	\$ 352,802	\$ 200,374	
Assigned Counsel	\$ -	\$ 37,000	\$ -	\$ 37,000	\$ 37,000	\$ 60,682	\$ -	\$ -	\$ 60,682	\$ -	
TOTAL	\$ 341,260	\$ 97,183	\$ 90,000	\$ 528,443	\$ 389,316	\$ 416,710	\$ 88,209	\$ 261,368	\$ 766,287	\$ 400,749	2.9%



PUBLIC DEFENDER

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

Program	Personnel & Fringes	Operational Expenses	Assigned Counsel	Total Expenses	Federal & State	Local Share
Criminal Court	\$ 178,014	\$ 44,105	\$ 130,684	\$ 352,803	\$ 152,428	\$ 200,375
Family Court	\$ 178,014	\$ 44,104	\$ 130,684	\$ 352,802	\$ 152,428	\$ 200,374
Assigned Counsel	\$ 60,682	\$ -	\$ -	\$ 60,682	\$ 60,682	\$ -
Program TOTALS	\$ 416,710	\$ 88,209	\$ 261,368	\$ 766,287	\$ 365,538	\$ 400,749



PUBLIC DEFENDER

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Office Administration: In order to provide effective assistance of counsel to all indigent clients represented by the Public Defender's Office, it is necessary to ensure overview of budget expenditures, efficient and accurate tracking of client files, and prompt assignment of competent counsel to qualified applicants.</p> <p>All the above goals are to be accomplished by working in conjunction with the newly created office of assigned counsel.</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 or if a conflict is determined, promptly provide the application to the assigned counsel office.</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 has adopted the new State standards and state approved application developed by the state of New York with the goal of creating a statewide method and standard of assigned counsel.</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 assuring that the new State standards are applied County wide.</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	2016 Outcomes	2017 Projected Outcomes
<p>Professional Services: Investigative and expert services are essential to providing criminal defendants and parties to a family court proceeding with an effective defense for their case.</p> <p>Training and Resources: 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>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>Applications received are estimated between 700-800. Public Defender's Office represents approximately 475. Assigned Counsel Office represents approximately 250.</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 and the NYS Parent Representation Conference. The new relationship with Tompkins Co. continues to provide CLE opportunities for entire staff.</p> <p>New Ass't PD continues in 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. Weekend coverage</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>Continue to work with the Office of Indigent Legal Services and the Schuyler County Sheriff's Dept to develop strategies to reduce missed arraignments during some uncovered time slots.</p>

PUBLIC DEFENDER

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Communications and Availability: In an effort to decrease expenses and improve access to the Public Defender's office, space was created in the County Courthouse building for the PD office. Bringing the PD office into the Co. Courthouse building also provides better access to clients incarcerated in the Schuyler County jail. Schuyler County Jail provides a direct line to the PDs Office allowing inmates to call and contact their attys during business hours.</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>of arraignments has started allowing attys to be present from 9am-9pm. 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>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>Develop programs and grant funding with non-for profits to establish a bail program for misdemeanor, non-violent offenses.</p> <p>Continue prompt meetings with clients incarcerated in any county jails or prisons as necessary.</p> <p>Continue regular contact and meetings with clients incarcerated in any county jail or prison.</p> <p>Continue office policy of making sure all clients have the opportunity to meet with their atty</p>

PUBLIC DEFENDER

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>PDs office continues to accept calls from clients housed in other correctional facilities.</p> <p>Criminal Court: Representation of indigent defendants charged with crimes (violation, misdemeanor, felony). Clients are represented at arraignments, preliminary hearings, trials, additional court proceedings and appeals. Close attention to caseload is necessary to ensure that a criminal defendant is being represented by</p>	<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>Track number of clients represented on :</p> <ul style="list-style-type: none"> • felony charges • misdemeanor charges • other criminal charges (violations, SORA, parole) • bench trials • jury trials 	<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 and 9am-9pm Sat, Sun, and holidays. 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>Agreements with local law enforcement have resulted in most tickets being written so that the defendant appears on scheduled court dates when both DA and PD are available to increase likelihood of counsel being present for arraignments.</p> <p>Est. 100 Est. 250 Est. 60 Est. 3 Est. 2</p>	<p>outside of the courtroom setting to better advise client and to give client the opportunity to consider legal advice.</p> <p>Approx. 90 Approx. 220 Approx. 50 Approx. 2 Approx. 2</p>

PUBLIC DEFENDER

Performance Measures

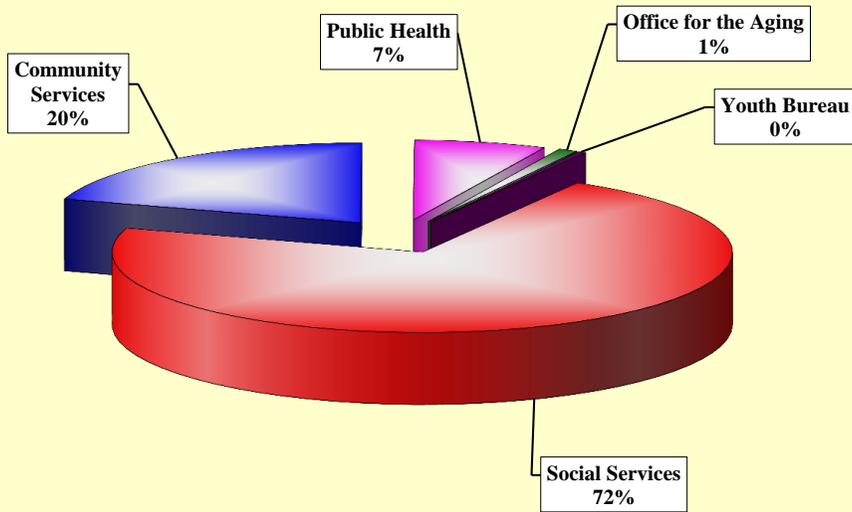
Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>a defense attorney that has adequate time to zealously and effectively assist the defendant throughout their case. American Council of Chief Defenders recommends that defense attorneys limit their caseload to 150 felonies, 400 penal law misdemeanors, or 25 non-capital appeals per year per attorney.</p> <p>Family Court: Representation of indigent persons in all types of family court proceedings. Case dockets include: child abuse/neglect, custody, visitation, family offense, support/paternity, court order violation/petition, termination of parental rights, and appeals. Close attention to caseload is necessary to endure 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>Schuyler County Assigned Counsel Program: Representation of indigent persons in all types of cases in which the Public Defender or the Assistant to the Public Defender has a conflict.</p>	<ul style="list-style-type: none"> • appeals <p>Total number of cases handled by the Schuyler County PD Office.</p> <p>Track number of:</p> <ul style="list-style-type: none"> • Total family court represented. • Family/Support Court hearings/trials. • Appeals. <p>Expediency in which assignments of counsel happens</p>	<p>Est. 2</p> <p>Est. 475 criminal/family court cases</p> <p>Est. 220</p> <p>Est. 25-30</p> <p>Est. 2</p> <p>Est. total cases handled to be 250 – both family and criminal</p>	<p>Approx. 2</p> <p>Approx. 425</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</p> <p>Creation of the Schuyler County Assigned Counsel Program has added depth to the pool of available assigned counsel attorneys. Also, the program provides training and supervision that was lacking with the prior program because of the inherent conflict.</p>

HUMAN SERVICES

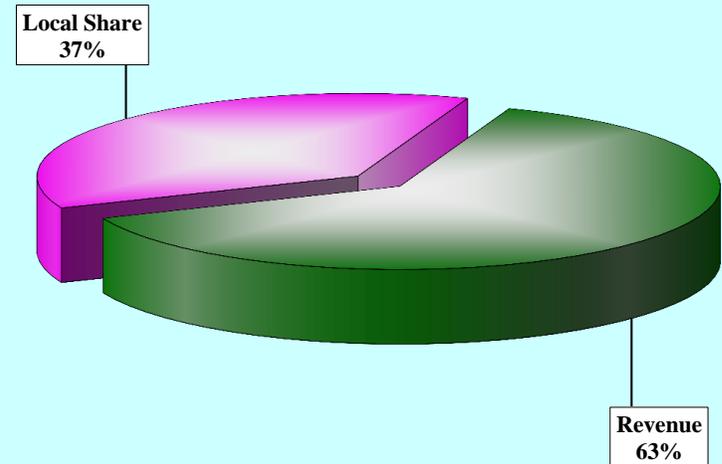
Mission Statement: To provide for the health and well-being of the residents of Schuyler County. Services are provided to ensure access to resources regardless of age, gender, or socio-economic status. Through education, outreach, and financial assistance it is our goal to help individuals and families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

Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Social Services	\$ 3,246,833	\$ 33,000	\$ 9,100,820	\$ 12,380,653	\$ 6,386,500	\$ 5,994,153
Community Services	\$ 1,901,490	\$ 13,000	\$ 1,589,252	\$ 3,503,742	\$ 3,318,848	\$ 184,894
Public Health	\$ 1,185,686	\$ 12,575	\$ 1,512,515	\$ 2,710,776	\$ 1,701,365	\$ 1,009,411
Office for the Aging	\$ 720,901	\$ -	\$ 471,486	\$ 1,192,387	\$ 1,009,083	\$ 183,304
Youth Bureau	\$ 139,863	\$ -	\$ 32,724	\$ 172,587	\$ 169,198	\$ 3,389
Veteran Services	\$ 54,343	\$ -	\$ 10,430	\$ 64,773	\$ 62,000	\$ 2,773
Program Totals	\$ 7,249,116	\$ 58,575	\$ 12,717,227	\$ 20,024,918	\$ 12,646,994	\$ 7,377,924

Expenses



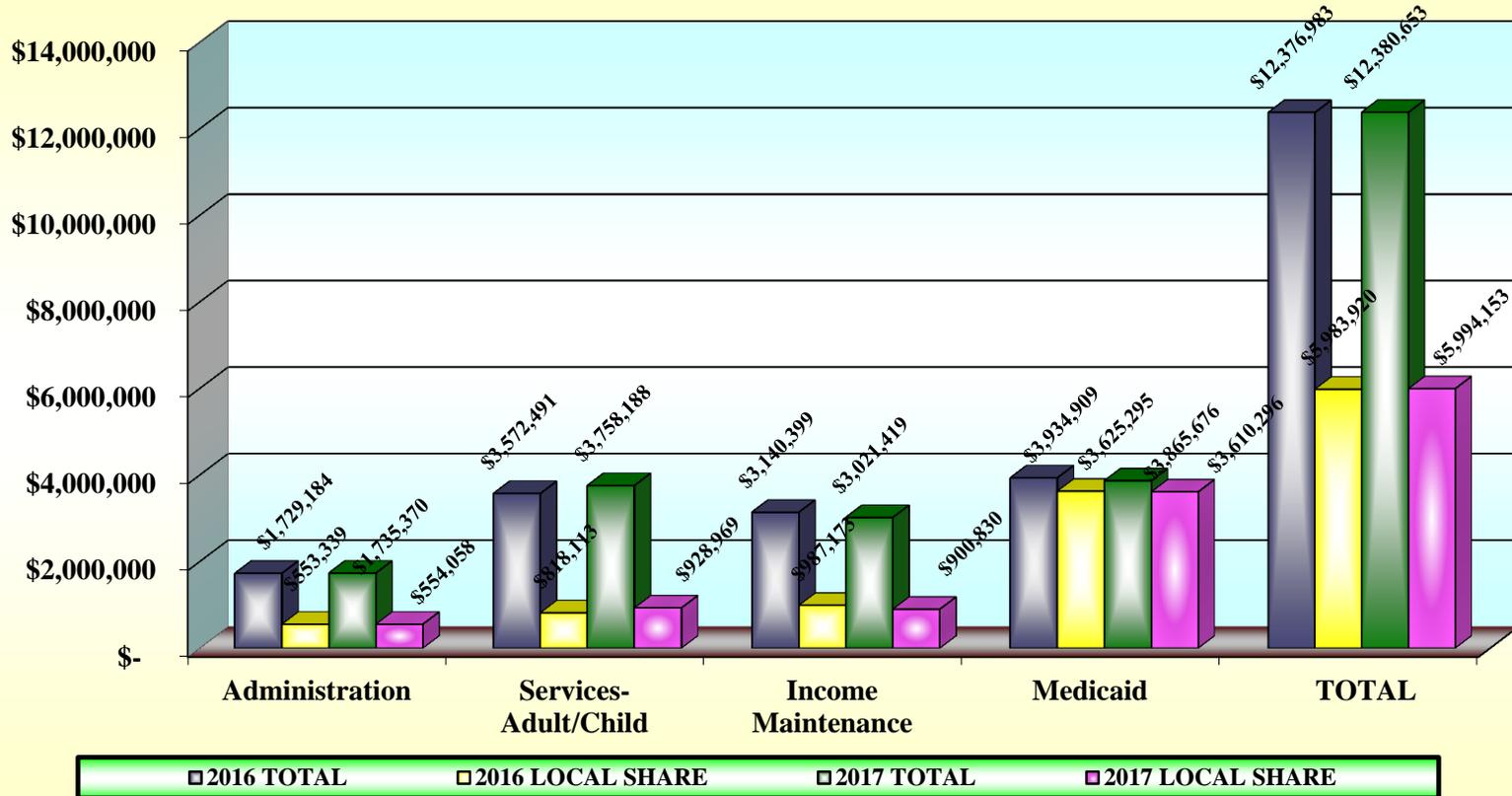
Revenue



SOCIAL SERVICES

Summary Comparison of 2016-2017 Costs

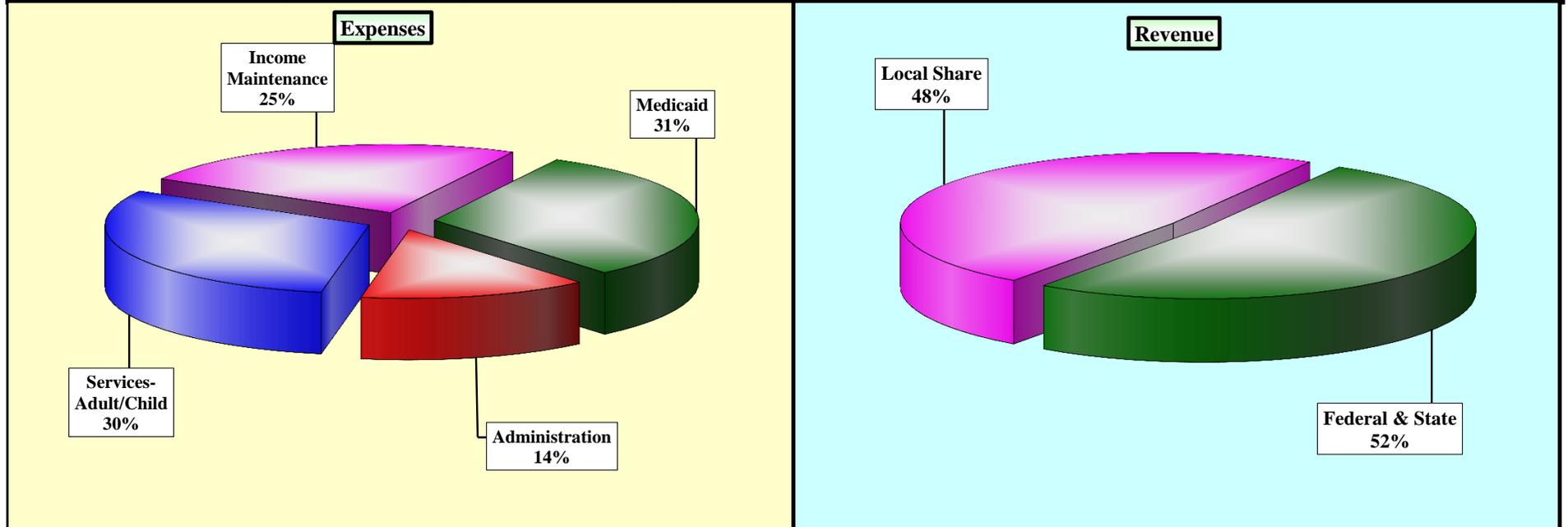
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 786,324	\$ 11,000	\$ 931,860	\$ 1,729,184	\$ 553,339	\$ 782,259	\$ 11,000	\$ 942,111	\$ 1,735,370	\$ 554,058	
Services-Adult/Child	\$ 983,849	\$ 30,000	\$ 2,558,642	\$ 3,572,491	\$ 818,113	\$ 1,074,645	\$ 10,000	\$ 2,673,543	\$ 3,758,188	\$ 928,969	
Income Maintenance	\$ 1,100,544	\$ 11,000	\$ 2,028,855	\$ 3,140,399	\$ 987,173	\$ 1,158,415	\$ 9,000	\$ 1,854,004	\$ 3,021,419	\$ 900,830	
Medicaid	\$ 280,673	\$ 3,000	\$ 3,651,236	\$ 3,934,909	\$ 3,625,295	\$ 231,514	\$ 3,000	\$ 3,631,162	\$ 3,865,676	\$ 3,610,296	
TOTAL	\$ 3,151,390	\$ 55,000	\$ 9,170,593	\$ 12,376,983	\$ 5,983,920	\$ 3,246,833	\$ 33,000	\$ 9,100,820	\$ 12,380,653	\$ 5,994,153	0.2%



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	\$ 782,259	\$ 11,000	\$ 942,111	\$ 1,735,370	\$ 1,181,312	\$ 554,058
Services-Adult/Child	\$ 1,074,645	\$ 10,000	\$ 2,673,543	\$ 3,758,188	\$ 2,829,219	\$ 928,969
Income Maintenance	\$ 1,158,415	\$ 9,000	\$ 1,854,004	\$ 3,021,419	\$ 2,120,589	\$ 900,830
Medicaid	\$ 231,514	\$ 3,000	\$ 3,631,162	\$ 3,865,676	\$ 255,380	\$ 3,610,296
Program TOTALS	\$ 3,246,833	\$ 33,000	\$ 9,100,820	\$ 12,380,653	\$ 6,386,500	\$ 5,994,153



Services Website

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. (CLICK ON PROGRAM TITLE FOR NARRATIVE DETAILS)

P Website Children Services Website		Time Period	Actual Value
PM	DSS-CS-ADOPT # of Adoptions YTD	2016	10
PM	DSS-CS-CPS # of Indicated CPS Reports Annually	2015	82
PM	DSS-CS-PINS # of Detention placements Annually	2015	2
PM	DSS-CS-PREVENT # of Preventive Cases	Sep 2016	31
PM	DSS-CS-CPS Total # of CPS Reports Annually	2015	391
PM	DSS-CS-FC Total # of children in foster care	Sep 2016	22
P Website Protective Services for Adults Website		Time Period	Actual Value
PM	DSS-APS-Finance # of Rep-payee cases	Oct 2016	81
PM	DSS-APS-Guard # of Guardianship cases	Oct 2016	2
PM	DSS-APS-INV # of Protective cases	Oct 2016	60

Income Maintenance Website

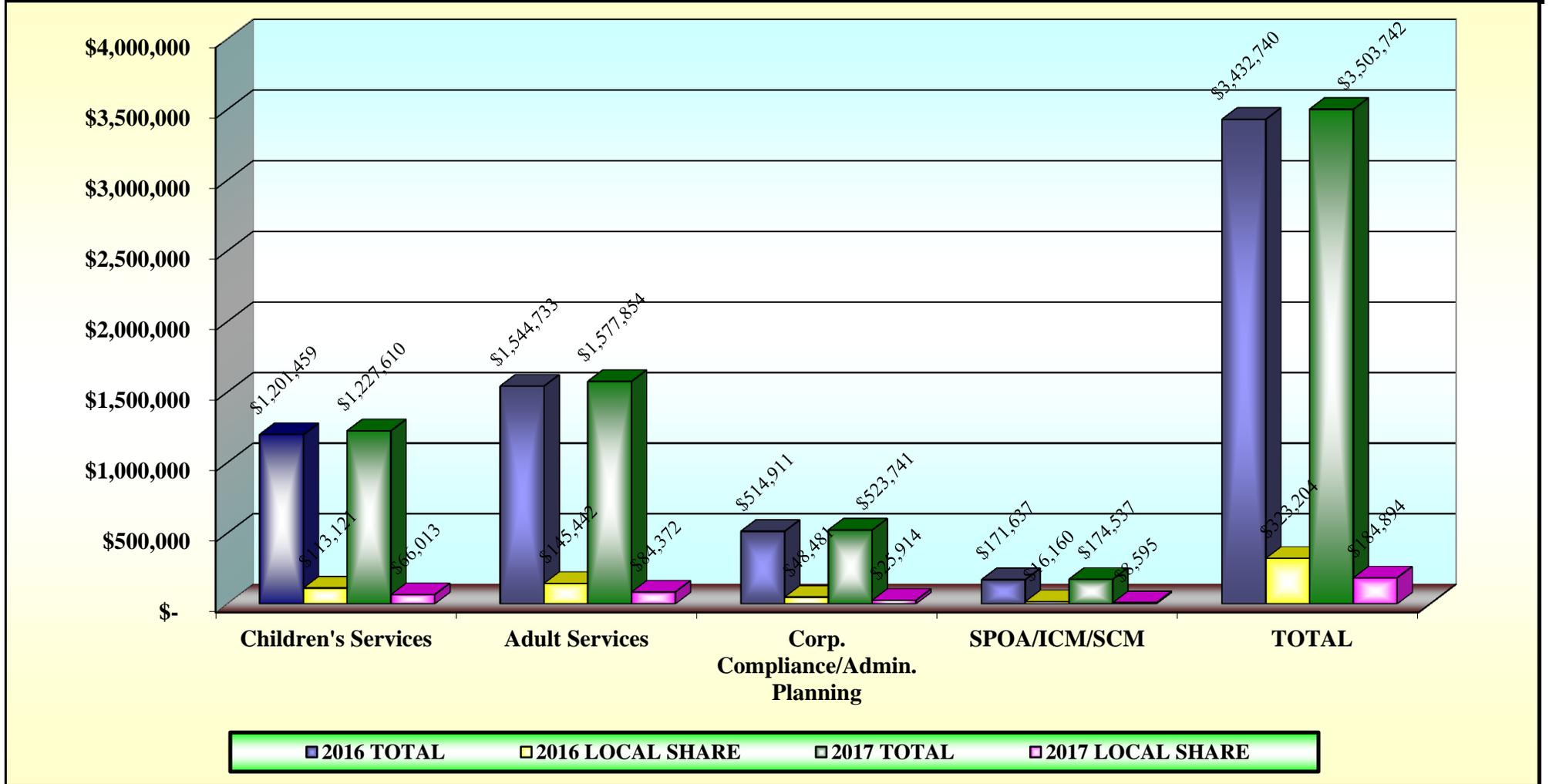
Schuyler County Department of Social Services assists those in need with services that support their health, safety, and welfare while encouraging personal responsibility and self-sufficiency in a compassionate and respectful manner.

P Website Employment Website			Time Period	Actual Value
PM	DSS-IM-Employ	Total # of Cases	Sep 2016	54
PM	DSS-IM-Employ	# on Mobile Work Crew	Oct 2016	5
P Website Medicaid Website			Time Period	Actual Value
PM	DSS-IM-MA	# of MA Cases Monthly	Oct 2016	1,682
PM	DSS-IM-MA	# of Chronic Care Cases	Oct 2016	102
P Website Fraud Website			Time Period	Actual Value
PM	DSS-IM-Fraud	amount of cost avoidance	Sep 2016	\$104,910
PM	DSS-IM-Fraud	# of Fraud Referrals Annually	2015	75
PM	DSS-IM-Fraud	# of arrests Annually	2015	10
P Website Temporary Assistance Website			Time Period	Actual Value
PM	DSS-IM-TA	# of Day Care Cases	Sep 2016	59
PM	DSS-IM-TA	# of HEAP Cases	Oct 2016	587
PM	DSS-IM-TA	# of Homeless Cases Monthly	Sep 2016	11
PM	DSS-IM-TA	Cost of Safety Net Annually	2015	\$581,112
P Website Child Support Website			Time Period	Actual Value
PM	DSS-IM-Support	# of Support Cases	Sep 2016	1,606
PM	DSS-IM-Support	Amount of Collections	Sep 2016	\$186,041

COMMUNITY SERVICES

Summary Comparison of 2016-2017 Costs

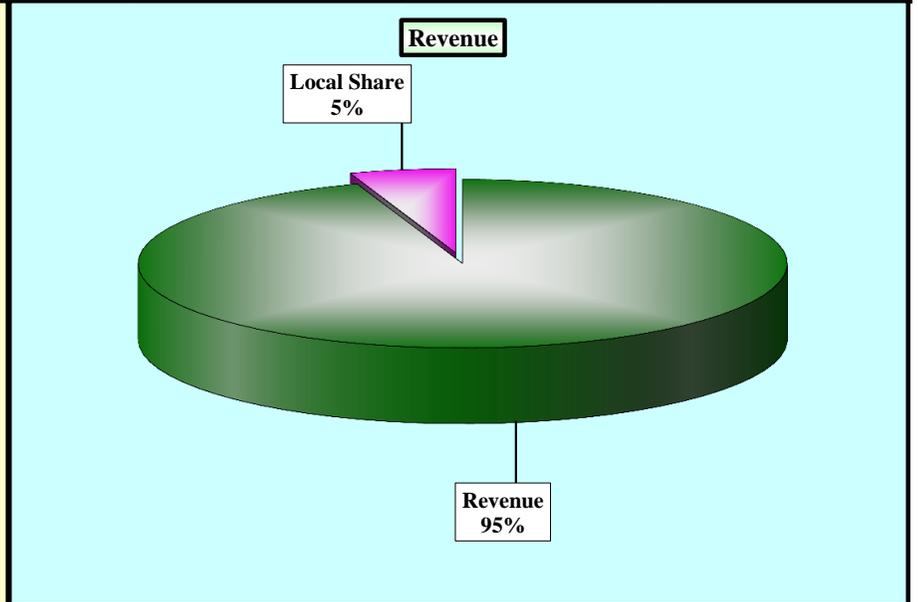
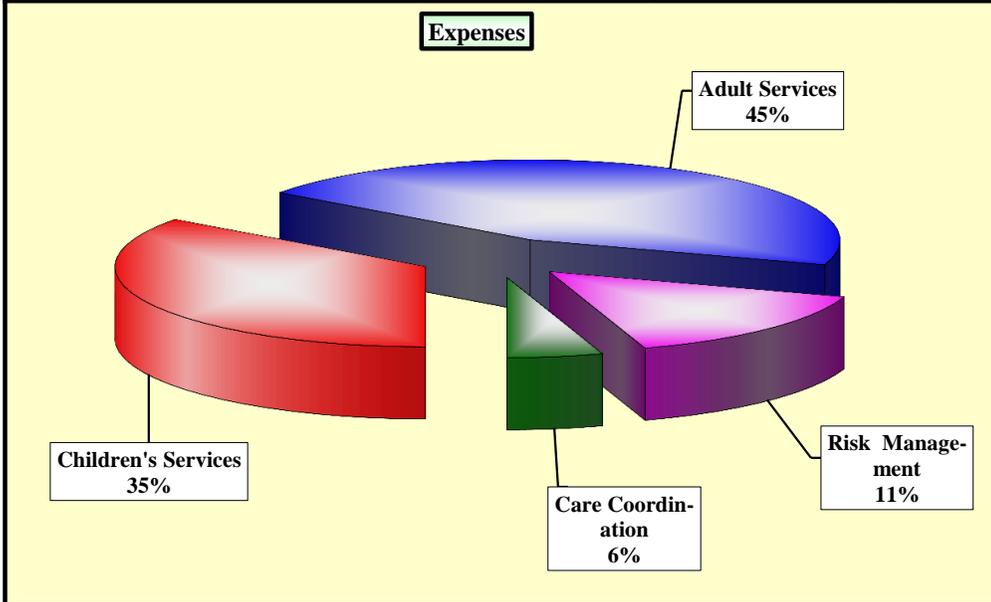
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Children's Services	\$ 575,546	\$ -	\$ 625,913	\$ 1,201,459	\$ 113,121	\$ 665,522	\$ 5,850	\$ 556,238	\$ 1,227,610	\$ 66,013	
Adult Services	\$ 739,987	\$ -	\$ 804,746	\$ 1,544,733	\$ 145,442	\$ 855,671	\$ 7,020	\$ 715,163	\$ 1,577,854	\$ 84,372	
Corp. Compliance/Admin. Planning	\$ 246,662	\$ -	\$ 268,249	\$ 514,911	\$ 48,481	\$ 285,224	\$ 130	\$ 238,388	\$ 523,741	\$ 25,914	
SPOA/ICM/SCM	\$ 82,221	\$ -	\$ 89,416	\$ 171,637	\$ 16,160	\$ 95,075	\$ -	\$ 79,463	\$ 174,537	\$ 8,595	
TOTAL	\$ 1,644,416	\$ -	\$ 1,788,324	\$ 3,432,740	\$ 323,204	\$ 1,901,490	\$ 13,000	\$ 1,589,252	\$ 3,503,742	\$ 184,894	-42.8%



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	\$ 665,522	\$ 5,850	\$ 556,238	\$ 1,227,610	\$ 1,161,597	\$ 66,013
Adult Services	\$ 855,671	\$ 7,020	\$ 715,163	\$ 1,577,854	\$ 1,493,482	\$ 84,372
Planning	\$ 285,224	\$ 130	\$ 238,388	\$ 523,741	\$ 497,827	\$ 25,914
SPOA/ICM/SCM	\$ 95,075	\$ -	\$ 79,463	\$ 174,537	\$ 165,942	\$ 8,595
Program TOTALS	\$ 1,901,490	\$ 13,000	\$ 1,589,252	\$ 3,503,742	\$ 3,318,848	\$ 184,894



COMMUNITY SERVICES

PERFORMANCE MEASURES

2017

September 1, 2016 through August 31, 2017

METRIC	PERFORMANCE	OUTCOME
CLINIC: Objective: To increase access to therapy services.	SCMH will reduce the number of days from referral to date of first appointment.	Individuals will see a therapist for their first appointment within 18 days of referral.
METRIC	PERFORMANCE	OUTCOME
CLINIC: Objective: To increase access to psychiatric services.	SCMH will reduce the number of days from referral to date of initial psychiatric assessment.	Individuals will see a psychiatrist for their first appointment within 36 days of referral.
METRIC	PERFORMANCE	OUTCOME
CLINIC: Objective: To increase access to psychological services.	SCMH will reduce the number of days from referral to date of initial psychological assessment.	Individuals will see a psychologist for their first appointment within 42 days of referral.
METRIC	PERFORMANCE	OUTCOME
CLINIC: Objective: To increase patient satisfaction for services provided at the Mental Health Clinic.	SCMH will develop a meaningful satisfaction survey to be provided on a yearly basis.	The percent of favorable survey responses will be 85% or higher.

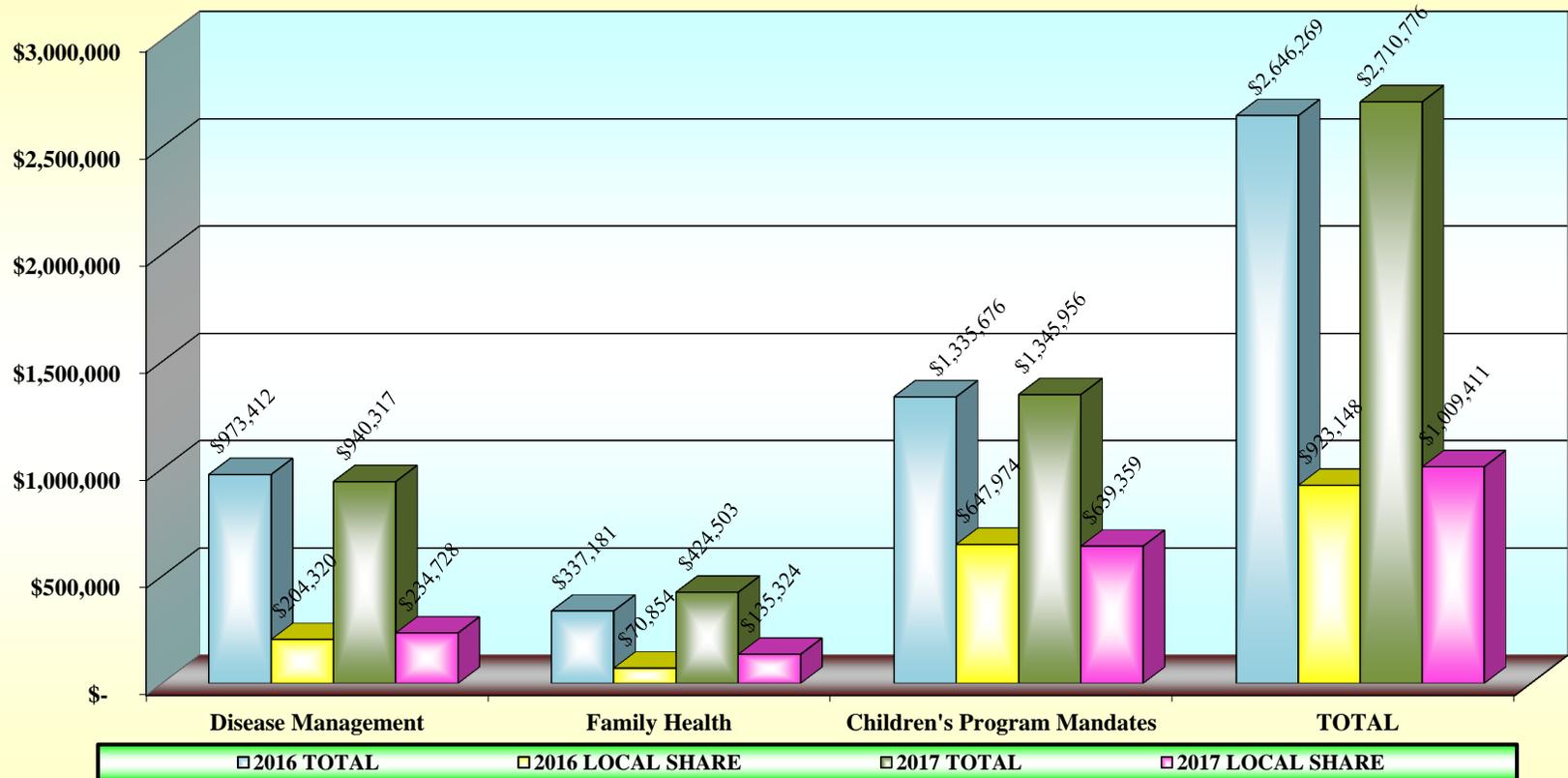
METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To increase new treatment options for the community each year.</p>	<p>SCMH will add a new treatment modality each year based on community recommendations and staff training.</p>	<p>1 new treatment modality will be ready for implementation each year.</p>
METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To increase Psychiatrist accessibility so patients, current and new, are served in a timely manner.</p>	<p>SCMH will increase the number of individuals seen by a psychiatrist.</p>	<p>Psychiatrists will have a cumulative case load of 400 patients.</p>
METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To increase dually enrolled medical behavioral health patients.</p>	<p>SCMH will increase collaborative efforts with local medical providers.</p>	<p>Each year 30 new patients will be referred from a primary care setting.</p>
METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To provide high quality mental health services to children, both at the Clinic and at the Schools Services satellites.</p>	<p>SCMH will increase the number of youth served in 2017 in both the Clinic and School Services Program.</p>	<p>280 youth (ages 3 -17) will be served 3360 treatment sessions will be provided to youth.</p>
METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To provide high quality mental health services to adults (18 and older) at the Clinic</p>	<p>SCMH will strive to increase the number of individuals (adults) seen in 2017</p>	<p>1150 individuals will be served. 13,800 treatment sessions will be provided</p>

METRIC	PERFORMANCE	OUTCOME
<p>CLINIC: Objective: To remain responsive to community needs</p>	<p>SCMH will strive to have an additional Satellite Clinic certified by OMH</p>	<p>Based on a Community request, SCMH will establish a Satellite Clinic serving those children enrolled in Schuyler County's Head Start Program.</p>
METRIC	PERFORMANCE	OUTCOME
<p>HEALTH HOMES: Objective: To meet or exceed standards set by Health Homes of Upstate New York, (HHUNY , and newly forming CHUNNY) in delivering services to those in need of care management services</p>	<p>Percentage of referrals for Health Home services (both adult and children) that result in enrollment/engagement</p> <p>Percentage of referrals that result in a timely enrollment decision.</p> <p>Health Home chart audits will document that HHUNY/CHUNNY standards are being achieved.</p>	<p>At least 60 % of those referred will result in enrollment into the Program</p> <p>An enrollment decision will be determined within 90 days of referral at least 75% of the time.</p> <p>When audited, Health Home charts will achieve a score of at least 80 %.</p>
METRIC	PERFORMANCE	OUTCOME
<p>CASE MANAGEMENT: Objective: To provide Case Management services 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>90% of the allotted 12 Intensive Case Management slots will be filled each month.</p>	<p>24 youth will be served</p> <p>18 youth will be served</p>

METRIC	PERFORMANCE	OUTCOME
<p>CARE COODRINATION Objective: In partnership with housing providers, school districts, DSS, and other community providers, will provide care coordination through the SPOE/A process.</p>	<p>The number of individuals served through the SPOE/A process will remain reflective of the needs of the community.</p>	<p>100 individuals will be served through the SPOE/A process.</p>

PUBLIC HEALTH Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Disease Management	\$ 616,835	\$ 19,033	\$ 337,544	\$ 973,412	\$ 204,320	\$ 641,599	\$ 7,909	\$ 290,809	\$ 940,317	\$ 234,728	
Family Health	\$ 207,516	\$ 2,333	\$ 127,332	\$ 337,181	\$ 70,854	\$ 328,788	\$ 2,333	\$ 93,382	\$ 424,503	\$ 135,324	
Children's Program Mandates	\$ 205,198	\$ 2,333	\$ 1,128,145	\$ 1,335,676	\$ 647,974	\$ 215,299	\$ 2,333	\$ 1,128,324	\$ 1,345,956	\$ 639,359	
TOTAL	\$ 1,029,549	\$ 23,699	\$ 1,593,021	\$ 2,646,269	\$ 923,148	\$ 1,185,686	\$ 12,575	\$ 1,512,515	\$ 2,710,776	\$ 1,009,411	9.3%

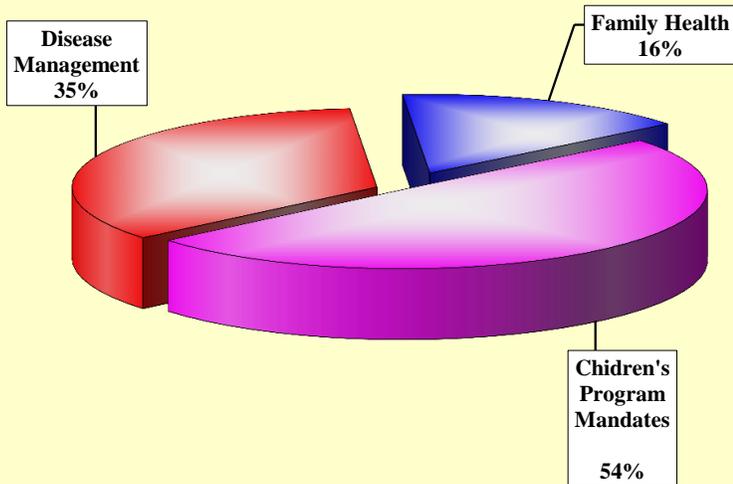


PUBLIC HEALTH

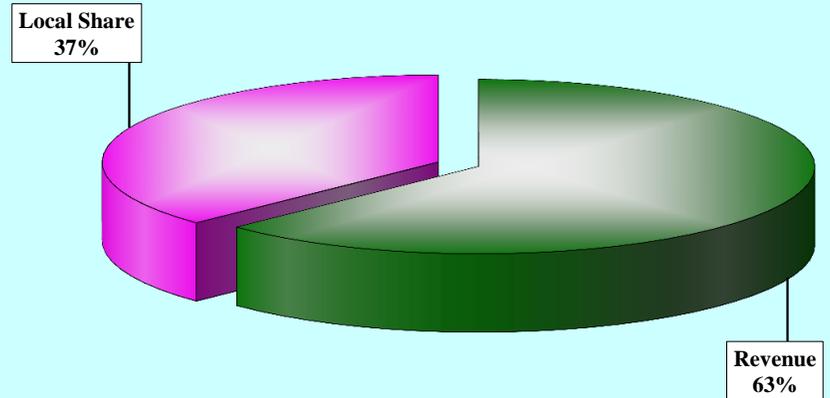
Mission Statement: To protect and empower our community to be safe, healthy and prepared.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Disease Management	\$ 641,599	\$ 7,909	\$ 290,809	\$ 940,317	\$ 705,589	\$ 234,728
Family Health	\$ 328,788	\$ 2,333	\$ 93,382	\$ 424,503	\$ 289,179	\$ 135,324
Children's Program Mandates	\$ 215,299	\$ 2,333	\$ 1,128,324	\$ 1,345,956	\$ 706,597	\$ 639,359
Program TOTALS	\$ 1,185,686	\$ 12,575	\$ 1,512,515	\$ 2,710,776	\$ 1,701,365	\$ 1,009,411

Expenses



Revenue



Schuyler County Public Health Performance Measures 2015

Changes in New York State's Part 40 regulations effective 1/1/2014 have required the Public Health Department to refocus and rework its priorities and plans. The 2014 Performance Measures were based on the prior regulations. The 2015 Public Health Performance Measures are based on the changes, which include, increasing the core functional areas from 4 to 7. The required and allowable activities have also changed and are to align some of our work to both the Federal Health Strategies and the State Prevention Agenda. We are also aligning our plans with the 10 Essential Public Health Services, which is the framework of everything we do. This document is divided into the seven core Public Health sections:

1. Community Health Assessment
2. Family Health
3. Communicable Disease Control
4. Chronic Disease Prevention
5. Environmental Health
6. Emergency Preparedness and Response
7. Children's Mandated Services

1. Community Health Assessment

40-2.40 **Community Health Assessment Performance Standards** Local Health Departments shall work with community partners to conduct a Community Health Assessment and a Community Health Improvement Plan together, the Assessment and Plan shall include, at a minimum:

1. An analysis of secondary data and, where available, primary data on health status and demographics
2. A description of the demographics of the population of the jurisdiction served by the local Health Department
3. A description of the health issues of the population, the distribution of health issues and the contributing causes of the health challenges based on the data analyzed
4. The identification of priority areas for health improvement based on valid criteria
5. A description of public health services in the community and other resources that can be mobilized to improve population health, particularly in the priority areas
6. Improvement strategies and measurable objectives through which the municipality and its community partners will address areas for health improvement and performance targets that will be used to track progress toward improvement of public health outcomes
7. Methods by which access to the reports is to be provided to interested stakeholders including hospitals, nursing homes, medical societies, libraries, schools, government facilities or other agencies and other organizations

Schuyler County Public Health Performance Measures 2015

8. A description of the community partners that participated in the development of the Community Health Assessment and Improvement Plan and their roles in the Plan.

TO VIEW THE COMPLETE ASSESSMENT [HTTP://WWW.SCHUYLERCOUNTY.US/DOCUMENTCENTER/VIEW/2128](http://www.schuylercounty.us/documentcenter/view/2128)

Administrative Performance Measure	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Baseline	Target
% of staff who's ADP work time matches iSalus program time	19%	44%	56%	56%	19%	100%

2. Family Health

40-2.10 **Family Health Performance Standard** The local Health Department shall maintain a family health program designed to achieve the following goals:

1. Improve the health of persons under the age of 21, including children with special health care needs
2. Increase the proportion of persons under the age of 21 who receive comprehensive well child primary and preventive care, including oral health care
3. Improve birth outcomes, decrease maternal and infant mortality and morbidity and increase the number of pregnant and postpartum women who receive early, continuous and comprehensive prenatal and postpartum care, including oral health care and other supportive services to address risks and needs
4. Decrease the rate of unintended pregnancies, increase optimal spacing of pregnancies, decrease the prevalence and morbidity of sexually transmitted disease and improve availability and access of comprehensive reproductive health care and family planning services to men and women of reproductive age.

Activities Required by Regulation;

1. Utilization of available public health data and information to shape strategies related to child health, maternal and infant health and reproductive health, including:
 - i. Identifying communities and / or neighborhoods where children, women and families are potentially in need of services
 - ii. Identifying any specific local factors that influence children's health status, health care needs, maternal and infant birth outcomes, unintended pregnancy and use of reproductive health care services
 - iii. Assess currently available services
2. Public Health marketing and communication, including developing or adapting public education materials or campaigns and promoting and disseminating such materials or campaigns to:

Schuyler County Public Health Performance Measures 2015

- i. Promote the use of comprehensive health care services for children, women and families
 - ii. Promote health behaviors, including the preconception, prenatal, postpartum and inter-conception periods
 - iii. Reduce risk factors associated with poor maternal and infant outcomes, unintended pregnancy and sexually transmitted diseases and related health disparities
3. Information, referral and assistance to women and families in accessing and effectively utilizing available services
 4. Outreach, education, training and technical assistance for health and human service providers, designed to improve the delivery of comprehensive primary and preventive care to women and families, including at least one annual communication to health care providers on health data and interventions related to family health.
 5. Efforts with multiple sectors in the community to promote policy, environmental and systems change to address population and community level factors that influence child health outcomes and use of health care services, birth outcomes and reproductive health outcomes and services
 6. Activities to identify uninsured women and families and to provide such persons, either directly or through referral, with assistance with enrollment in health insurance coverage and comprehensive prenatal care, child health care, primary care services and reproductive health services.

Provision of public health home visits associated with eligible services. Such public health home visits may include visits only for the following purposes: assessing women’s preconception, prenatal, postpartum and inter-conception health and social support needs; assessing child and family health and social support needs; providing information to promote positive birth outcomes and child health; referring persons to needed services. (Activities undertaken in relation to the Child Find System under the Early Intervention program, as required pursuant to 10 NYCRR 69-4.1(c) and 69-4.2 shall not be eligible for State Aid.)

Family Health Performance Measures	2014	2015	2016	2017	Baseline	Target
% of newborns in the county accepting a home visit	10%	17.33%			10%	50%

3. Communicable Disease Control

40-2.20 **Sexually Transmitted Diseases (STDs) and Human Immunodeficiency Virus (HIV) Performance Standards** The local Health Department shall maintain a program designed to minimize the incidence of STDs and HIV. The program shall include, at a minimum, activities to ensure:

1. Epidemiologic case finding, timely disease surveillance and reporting
2. Availability of accessible lab testing for STDs and HIV
3. Provision of adequate facilities for diagnosis and treatment of STDs directly or by contract, pursuant to Article 23 of the Public Health Law

Schuyler County Public Health Performance Measures 2015

4. Provision of partner notification and referral services for priority patients, as determined in an investigation undertaken pursuant to 10 NYCRR 2.6
5. Provision of prophylactic treatment to exposed partners for STDs
6. Information, referral and assistance in utilizing appropriate community service programs
7. Public Health marketing and communication, including developing or adapting public education materials or campaigns and promoting and disseminating such materials and campaigns, to promote healthy behaviors and reduce risk factors associated with STDs, HIV and related health disparities
8. Distribution of at least one communication per year to health care providers, clinics and laboratories on local and regional morbidity rates, CDC guidelines, diagnostic and treatment modalities and Department reporting requirements for STDs and HIV

40-2.21 **Tuberculosis Performance Standard**: The local Health Department shall maintain a program designed to minimize the incidence of tuberculosis. The program shall include, at a minimum, activities to ensure:

1. Timely tuberculosis surveillance and reporting
2. Detection and follow-up with individuals identified as infected with tuberculosis, including contact investigations performed in close collaboration with healthcare facilities, schools, workplaces and other settings
3. Provision of clinical services for tuberculosis disease or infection, either directly, through referral or by contract
4. Provision, or activities to ensure provision, of directly observed therapy for persons with tuberculosis, regardless of whether the Local Health Department is the primary medical provider
5. Distribution of at least one communication per year to healthcare providers, clinics and laboratories regarding local and regional morbidity rates, CDC guidelines, diagnostic and treatment modalities and Department reporting requirements for tuberculosis

40.2.22 **Communicable Disease Control Performance Standard**: The local Health Department shall maintain a program designed to minimize the incidence of communicable disease. The program shall include, at a minimum, activities to ensure compliance with disease specific protocols, as established by the Department.

1. Compliance with disease specific protocols, as established by the Department
 - i. Disease surveillance
 - ii. Timely disease investigation
 - iii. Reporting of diseases to the Commissioner, pursuant to Part 2 of this Title
2. Minimization of the spread of disease, through the identification and, when appropriate, prophylaxis of persons possibly exposed to disease
3. Performance of multiple, simultaneous investigations of communicable diseases and maintenance of capacity to do so

Schuyler County Public Health Performance Measures 2015

4. Distribution of at least one communication per year to healthcare providers, clinics and laboratories regarding local and regional morbidity rates, CDEC guidelines, diagnostic and treatment modalities and Department reporting requirements for reportable diseases

40-2.23 **Immunization Performance Standards**: The local Health Department shall maintain a program designed to minimize the occurrence and transmission of vaccine-preventable diseases. The program shall include, at a minimum, activities to ensure:

1. Compliance with all statutes and regulations concerning immunization applicable to local health departments, including but not limited to:
 - i. Public Health Law § 613 concerning programs of immunization for children
 - ii. Public Health Law § 2164 concerning vaccination of school children against certain diseases
 - iii. Public Health Law § 2165 concerning vaccination of post-secondary students against certain diseases
 - iv. Public Health Law § 2168 concerning the New York Statewide Immunization Information System (NYSIIS)
 - v. Subpart 69-3 of this Title, concerning pregnant women, testing for Hepatitis B and follow-up care
2. Disease surveillance for vaccine preventable diseases, in accordance with Part 2 of this Title
3. Assistance with and follow-up on school immunization surveys
4. Educational efforts in the community including
 - i. Collaboration and communication with healthcare providers and schools to maintain required immunization levels in schools Public Health marketing and communication, including developing or adapting public education materials or campaigns and promoting and disseminating such materials or campaigns, to increase awareness of diseases and the control measures required to prevent the spread of disease
5. Coordination with medical providers and laboratories to encourage and advise them to conduct recommended diagnostic testing in the event of a disease outbreak
6. Engagement in quality assurance activities with providers in the community to improve immunizations practices, including, but not limited to, improving compliance with the NYSIIS reporting requirements, as applicable

Activities required;

1. Provide Directly Vaccines recommended by the Advisory Committee on Immunization Practices (ACIP) to children < 18 years of age Influenza and Tdap
2. Distribute/display written materials (brochures, posters, etc.)
3. Conduct specific/time-limited marketing campaigns (e.g. flu) with Public Service Announcements (PSAs), billboards, texting, etc.
4. Conduct immunization education activities toward targeted populations (children, high school/college students, the elderly, LHD staff, etc.)
5. Conduct or facilitate webinars

Schuyler County Public Health Performance Measures 2015

6. Send informational packets/letters to medical providers
7. Conduct staff development within LHD to enable LHD staff to be a resource to other professionals in the community
8. Participates in the Southern Tier Immunization Coalition
9. Participates in the Southern Tier Immunization Consortia

Communicable Disease Performance Measures	2014	2015	2016*	2017	Baseline	Target
Increase of children up to date with immunization schedules 4:3:1:3:3:1:4 through a combination of Provider visits and/or daycare audits	51.02%	46.25%	60.3%		45%	80%
Improve adolescent vaccine rate of 13 year olds that completed 3-dose HPV vaccine series Females	n/a	n/a	31%		24.3%	80%
Improve adolescent vaccine rate of 13 year olds that completed 3-dose HPV vaccine series Males	n/a	n/a	17.6%		17.6%	80%

*State has calculated this % already for 2016

Rabies Performance Measures	2014	2015	2016	2017	Baseline	Target
Percentage Bat Rabies Exposures requiring Prophylaxis because available Bats were released and not available for testing	30%	16.67%			30%	0%
Percentage of Rabies Pet Vaccinations up to date at time of an exposure	58.33%	65%				100%

4. Chronic Disease Prevention

40-2.30 **Chronic Disease Prevention Performance Standards** The local Health Department shall maintain a program designed to reduce the prevalence or incidence of chronic diseases and conditions such as cancer, cardiovascular diseases, diabetes, asthma, arthritis and obesity and the underlying risk factors of tobacco use, physical inactivity and poor nutrition. The activities required in this program shall include, at a minimum:

1. Analysis and utilization of public health data and information to shape objectives and strategies related to chronic disease prevention. This analysis shall:
 - i. Use available data from the community health assessment and other local assessments
 - ii. identify communities and / or neighborhoods where population is at increased risk of chronic diseases and conditions and underlying risk factors
 - iii. Identify the specific local factors and available policies, practices, underlying risk factors and interventions that influence chronic disease

Schuyler County Public Health Performance Measures 2015

2. Leadership of, or participation in, efforts with multiple sectors in the community to improve social and physical environments to support healthy behaviors
3. Activities to promote the delivery of early detection and guideline-concordant health care by healthcare providers

Chronic Disease Performance Measure	2014	2015	2016	2017	Baseline	Target
% of infants breastfeeding only when discharged from the hospital	61%	61.1%			61 %	48.1 %

5. Environmental Health

40-2.54 **Individual Water and Sewage Systems Performance Standards** the Local Health Department shall, at a minimum, maintain a program for providing technical assistance to property owners regarding the installation, maintenance and operation of individual water supplies and individual sewage systems

40-2.56 **Injury Prevention and Control Performance Standards** the Local Health Department shall maintain a program designed to reduce morbidity and mortality associated with injuries, utilizing reasonably available data. The program shall include, at a minimum, development and implementation of education programs to inform the public and providers of measures to avoid intentional and unintentional injury

40-2.58 **Lead Poisoning Prevention Performance Standards** the Local Health Department shall maintain a lead poisoning prevention program, which shall include, at a minimum

1. Activities to identify risk factors for childhood lead poisoning, including locations in the municipality where exposure of children to lead is likely
2. Activities to educate the community as to the dangers of lead toxicity
3. For all children aged one and two years old and other children at risk of exposure to lead, ensuring provision of:
 - i. Access to blood lead testing services
 - ii. Appropriate case coordination
 - iii. Environmental intervention
4. Reporting of pertinent blood lead testing information and follow-up activities in a manner acceptable to the Commissioner, provided that this provision shall not be interpreted to limit the jurisdiction of the local Health Department to require additional reporting in accordance with local law

Schuyler County Public Health Performance Measures 2015

Environmental Performance Measures	2014	2015	2016	2017	Target
Percent of the 5 year inspections done that were due for inspection that year in the designated Lake District (Towns of Orange, Tyrone and Wayne)	42.86%	57.83%			100%
Percentage of one year old children tested for lead blood levels	52.55%	51.25%			75%

6. Emergency Preparedness & Response

40-2.70 **Emergency Preparedness and Response Performance Standards** The local Health Department shall conduct a program designed to ensure readiness to respond to health emergencies, whether naturally occurring or deliberate, to protect the health of its resident. The program shall include, at a minimum:

1. Development and maintenance of an All Hazards Health Emergency Preparedness and Response Plan
2. Activities designed to maintain readiness to provide appropriate medical countermeasures to the public in response to an emergency
3. Ensure training and health education to local health department staff, health care providers and the community on health emergency preparedness
4. Participation and implementation of exercises and drills that include appropriate response partners
5. Responding to emergencies as described in the All Hazards Health Emergency Preparedness and Response Plan

	2014	2015	2016
Number of hours volunteers spent on Public Health Activities	252	345	
Value of those hours	\$7510	\$10,595	

7. Children’s Mandated Programs

The Public Health Department administers the **Early Intervention Program** and must maintain a system of services for eligible children birth to 3 years of age with a confirmed delay in cognitive, communication, social-emotional, and/or adaptive developmental areas. The Early Intervention Program offers a variety of therapeutic and support services to eligible infants and toddlers with disabilities and their families. PHL Art.25

Schuyler County Public Health Performance Measures 2015

1. The Public Health Department oversees the Early Intervention providers.
2. The Public Health Department assist families in the development of an Individual Family Services Plan and authorize reasonable services to meet the goals of the plan
3. The Public Health Department must demonstrate efforts toward meeting all the Federal Indicators.
4. The Public Health Department does some ongoing service coordination services
5. We have an Early Intervention Administrative Grant to support the administration of the program

Currently we are unable to determine the average cost per child in this program as we are unable to pull a report from New York State Early Intervention System (NYSEIS) to give us that information. In April of 2013 NYSDOH assumed the task of paying providers directly with the billing of third parties being shared by the State and the Provider. NYSEIS is the electronic system the State uses. Public Health send funds every other week to an escrow account from which Providers are paid for their EIP services.

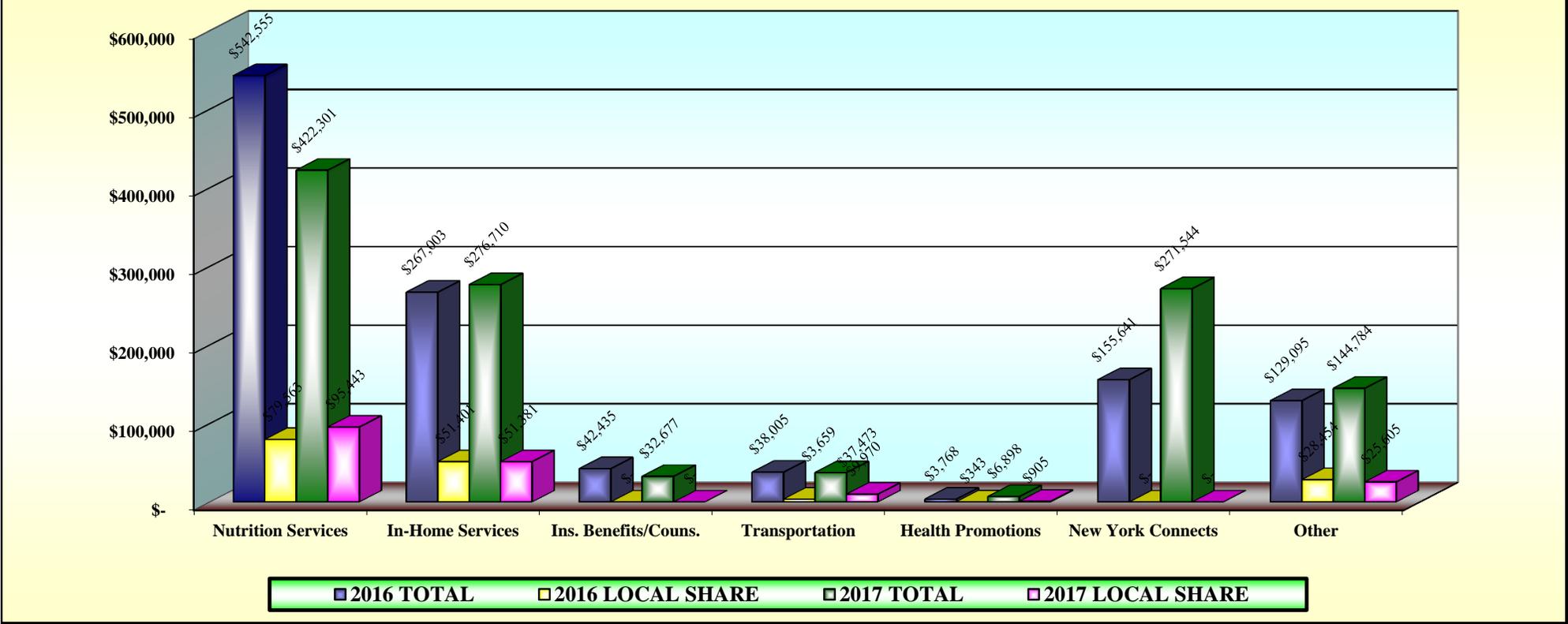
The Public Health Department finances the **Preschool Special Education Program** and must maintain a system of services for eligible 3-5 year olds determined eligible by their local School District's Committee on Special Education with a confirmed delay in cognitive, communication, social-emotional, and/or adaptive developmental areas. Schuyler County must maintain contracts with adequate number of service providers and pays for Preschool Special Education Services, including transportation.

Preschool Special Education Measures	2013	2014	2015	2016	2017
Number of preschool aged children receiving <u>community and home based services</u>	51	49	56		
Average cost per Child	\$3064	\$4120	\$4721		
Number of preschool aged children attending <u>center based educational services</u>	16	17	12		
Average cost per child for educational services including their transportation	\$35,575	\$33,935	\$39,038		

OFFICE FOR THE AGING

Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Nutrition Services	\$ 312,566	\$ -	\$ 229,989	\$ 542,555	\$ 79,563	\$ 306,607	\$ -	\$ 115,694	\$ 422,301	\$ 95,443	
In-Home Services	\$ 100,919	\$ -	\$ 166,084	\$ 267,003	\$ 51,401	\$ 109,706	\$ -	\$ 167,004	\$ 276,710	\$ 51,381	
Ins. Benefits/Couns.	\$ 34,469	\$ -	\$ 7,966	\$ 42,435	\$ -	\$ 26,009	\$ -	\$ 6,668	\$ 32,677	\$ -	
Transportation	\$ 17,786	\$ -	\$ 20,219	\$ 38,005	\$ 3,659	\$ 20,754	\$ -	\$ 16,719	\$ 37,473	\$ 9,970	
Health Promotions	\$ 331	\$ -	\$ 3,437	\$ 3,768	\$ 343	\$ 882	\$ -	\$ 6,016	\$ 6,898	\$ 905	
New York Connects	\$ 135,423	\$ -	\$ 20,218	\$ 155,641	\$ -	\$ 136,917	\$ -	\$ 134,627	\$ 271,544	\$ -	
Other	\$ 105,645	\$ -	\$ 23,450	\$ 129,095	\$ 28,454	\$ 120,026	\$ -	\$ 24,758	\$ 144,784	\$ 25,605	
TOTAL	\$ 707,139	\$ -	\$ 471,363	\$ 1,178,502	\$ 163,420	\$ 720,901	\$ -	\$ 471,486	\$ 1,192,387	\$ 183,304	12.2%

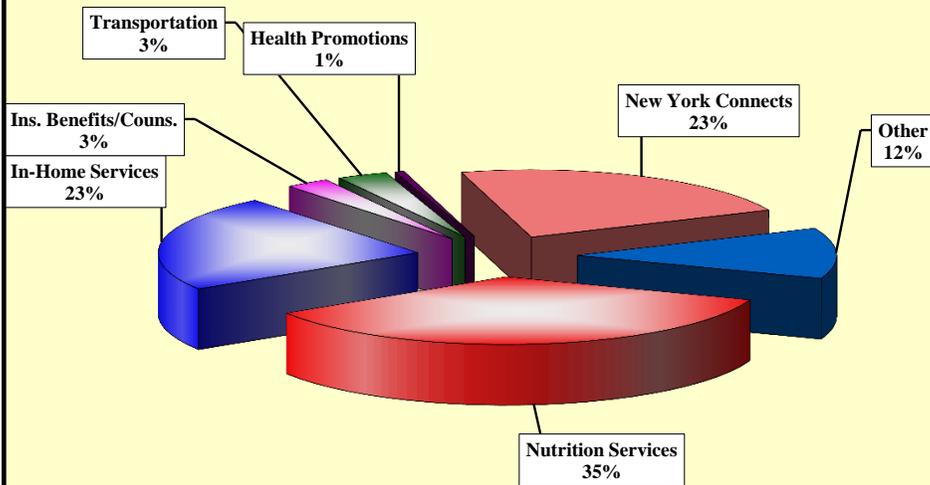


OFFICE FOR THE AGING

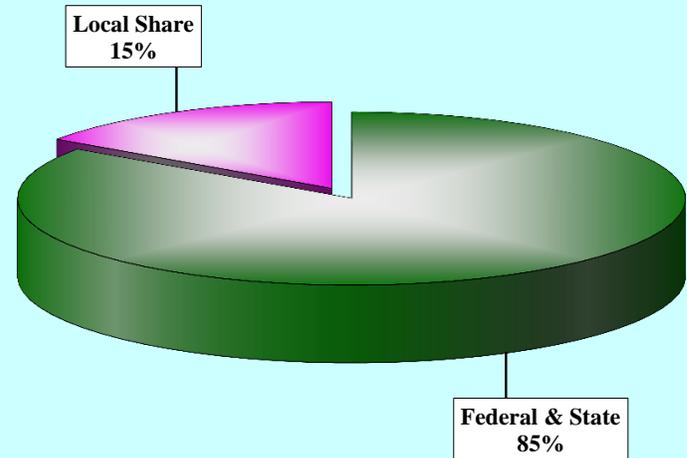
Mission Statement: To advocate for, educate and assist the senior population of Schuyler County to live in the most independent and integrated setting through community collaborating providing for well-being/health, security, dignity, autonomy and choice through innovative home and community-based services.

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Federal & State	Local Share
Nutrition Services	\$ 306,607	\$ -	\$ 115,694	\$ 422,301	\$ 326,858	\$ 95,443
In-Home Services	\$ 109,706	\$ -	\$ 167,004	\$ 276,710	\$ 225,329	\$ 51,381
Ins. Benefits/Couns.	\$ 26,009	\$ -	\$ 6,668	\$ 32,677	\$ 32,677	\$ -
Transportation	\$ 20,754	\$ -	\$ 16,719	\$ 37,473	\$ 27,503	\$ 9,970
Health Promotions	\$ 882	\$ -	\$ 6,016	\$ 6,898	\$ 5,993	\$ 905
New York Connects	\$ 136,917	\$ -	\$ 134,627	\$ 271,544	\$ 271,544	\$ -
Other	\$ 120,026	\$ -	\$ 24,758	\$ 144,784	\$ 119,179	\$ 25,605
Program TOTALS	\$ 720,901	\$ -	\$ 471,486	\$ 1,192,387	\$ 1,009,083	\$ 183,304

Expenses



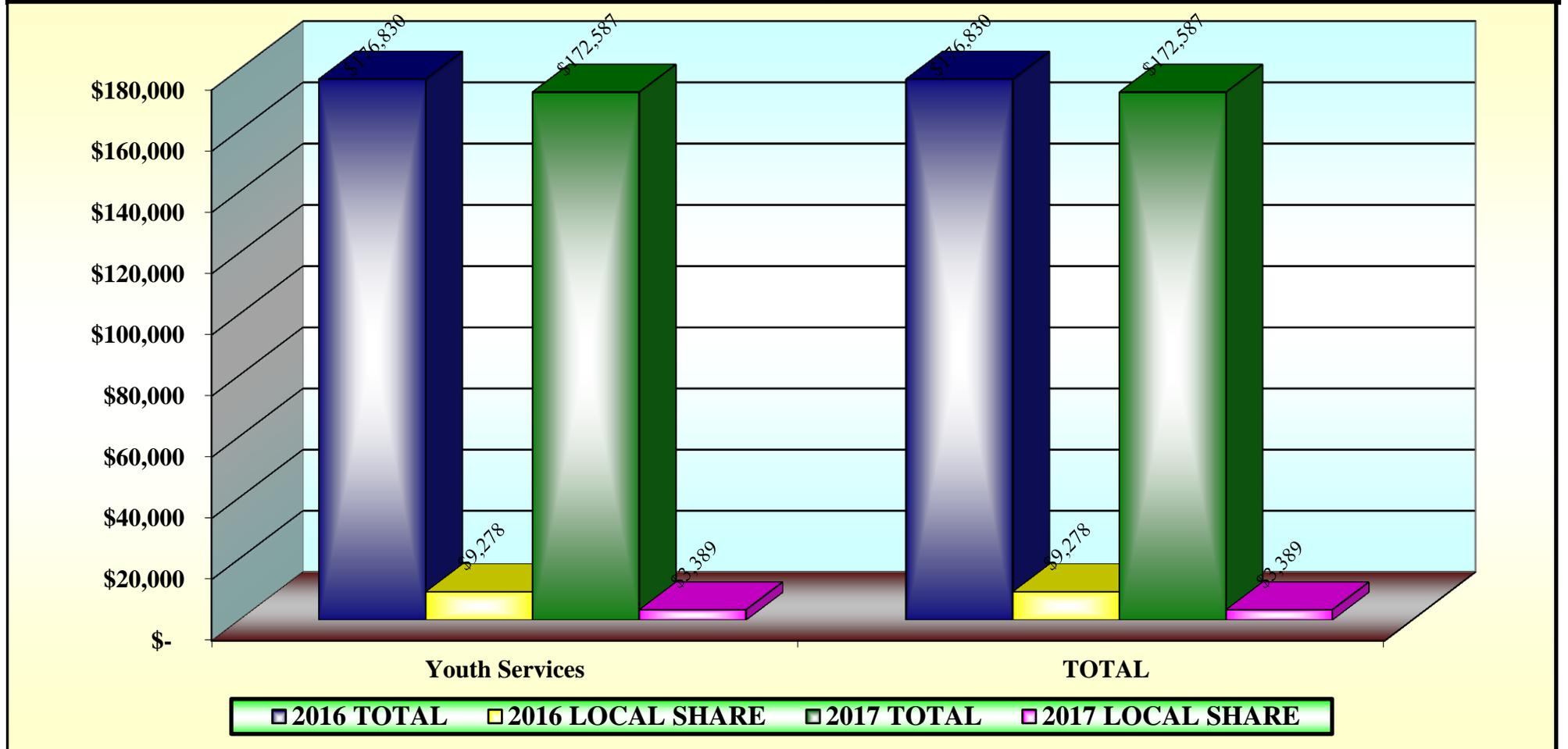
Revenue



YOUTH BUREAU

Summary Comparison of 2016-2017 Costs

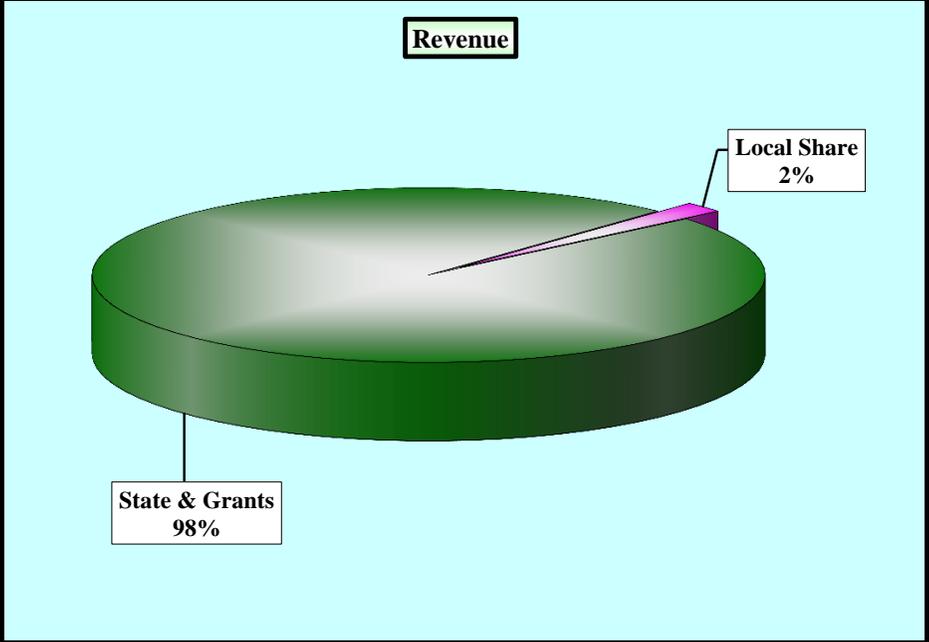
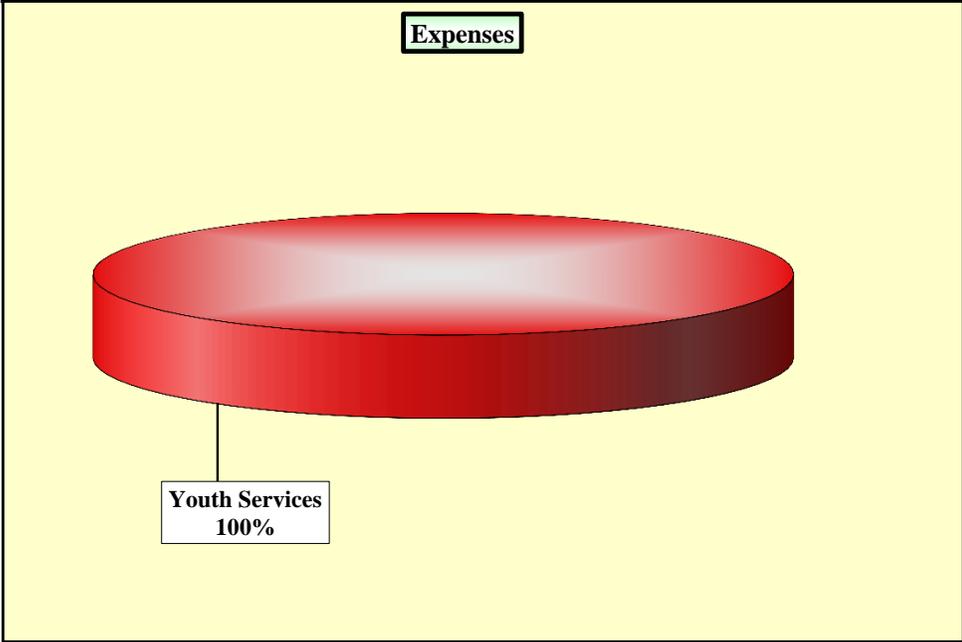
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Youth Services	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 9,278	\$ 139,863	\$ -	\$ 32,724	\$ 172,587	\$ 3,389	
TOTAL	\$ 136,594	\$ -	\$ 40,236	\$ 176,830	\$ 9,278	\$ 139,863	\$ -	\$ 32,724	\$ 172,587	\$ 3,389	-63.5%



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	\$ 139,863	\$ -	\$ 32,724	\$ 172,587	\$ 169,198	\$ 3,389
Program TOTALS	\$ 139,863	\$ -	\$ 32,724	\$ 172,587	\$ 169,198	\$ 3,389



Schuyler County Youth Bureau

The Schuyler County Youth Bureau was established for the purpose of planning, coordination, 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.

P

YB

Youth Court

Time Period	Actual Value	Target Value	Current Trend
Oct 2016	1	1	↗ 1
Sep 2016	0	1	→ 2
Aug 2016	0	0	→ 1
Jul 2016	0	0	↘ 1
Jun 2016	2	1	↗ 1
May 2016	0	1	→ 1
Apr 2016	0	1	↘ 1
Mar 2016	1	1	→ 1
Feb 2016	1	1	↗ 1
Jan 2016	0	1	↘ 1

PM

YB

of Cases Referred

Month	Actual Value	Target Value
March 2016	1	1
April 2016	0	1
May 2016	0	1
June 2016	2	1
July 2016	0	0
August 2016	0	0
September 2016	1	1
October 2016	1	1

Story Behind the Curve

On average rurally located Youth Courts across the State hear between 12-15 cases per year.

Partners

Watkins Glen Central School, Odessa Montour Central School, Watkins Glen PD, Schuyler County Sheriffs Dept., PINS Diversion, Social Services, Probation, Parents

What Works

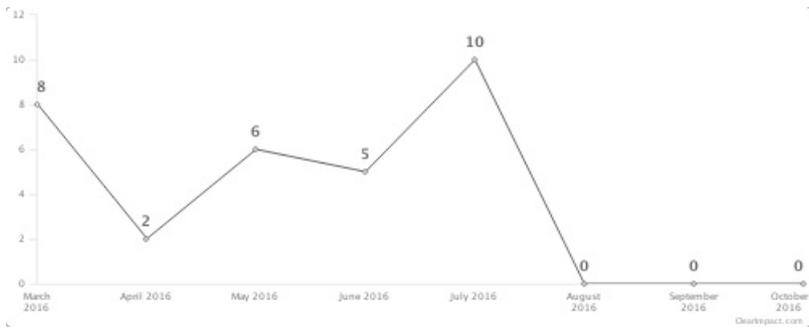
Action Plan

PM

YB

of Community Service hrs

Oct 2016	0	—	→ 2
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Sep 2016	0	—	→	1
Aug 2016	0	—	↘	1
Jul 2016	10	—	↗	1
Jun 2016	5	—	↘	1
May 2016	6	—	↗	1
Apr 2016	2	—	↘	1
Mar 2016	8	—	↗	1
Feb 2016	2	—	↘	3
Jan 2016	6	—	↘	2

Story Behind the Curve

Community service hours vary from case to case. In the event alternate programming is utilized community service hours may be lower or not used.

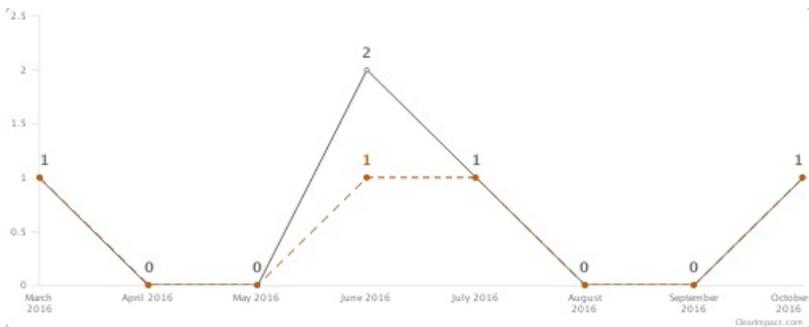
Partners

Elmira Correctional Facility, FLACRA, Odessa Montour Central School

What Works

Action Plan

PM **YB** Number of Successful Program Completions



Oct 2016	1	1	↗	1
Sep 2016	0	0	→	1
Aug 2016	0	0	↘	2
Jul 2016	1	1	↘	1
Jun 2016	2	1	↗	1
May 2016	0	0	→	1
Apr 2016	0	0	↘	1
Mar 2016	1	1	↗	1
Feb 2016	0	0	↘	2
Jan 2016	1	0	↘	1

Story Behind the Curve

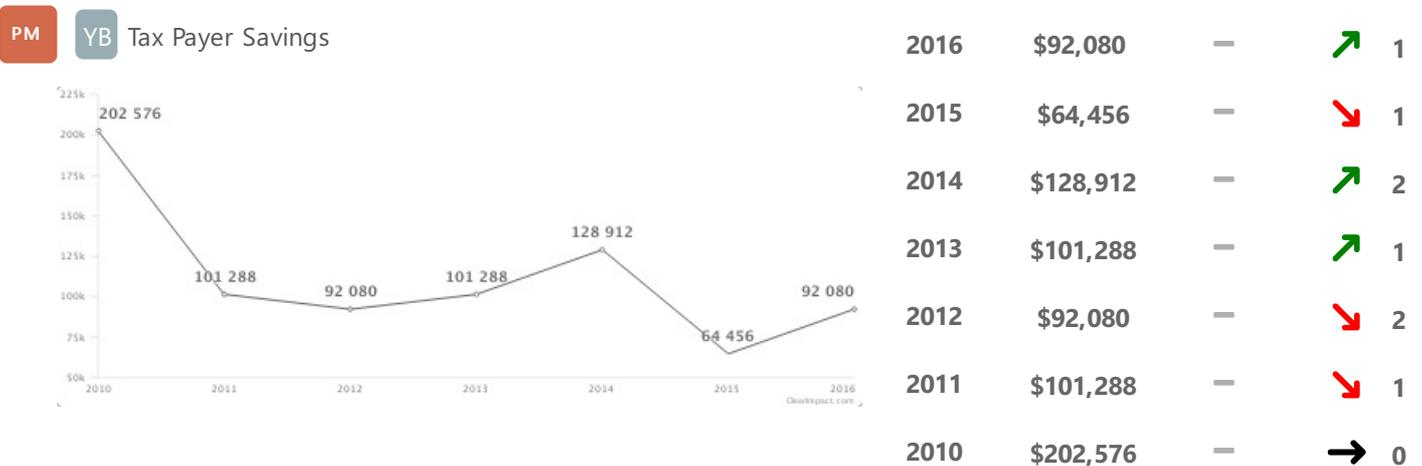
Numbers are based on a youth with a prior Youth Court charge not having to return to the program due to a sentence violation or as a result of a new/different charge.

Numbers in left column indicate Youth working towards completion. Number in right column indicate completion of case. When numbers do not coincide with this represents either a failed completion or a cancelation on the part of the referring source.

Partners

What Works

Action Plan



Story Behind the Curve

The Schuyler County Youth Court has been averaging 22 cases/year. 2010 was double that number and as of 10/2014 14 youth have completed youth court. The 2010 number looks to be outside the norm.

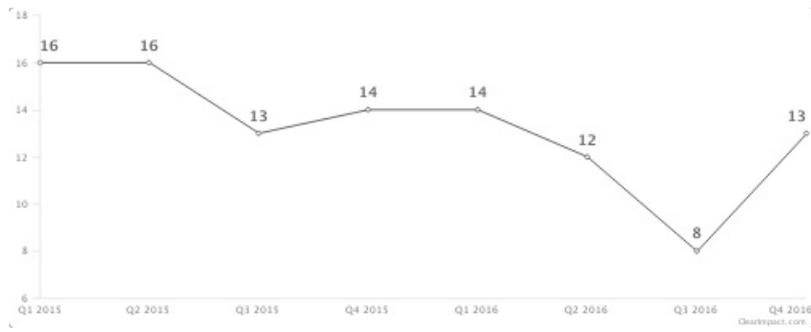
Partners

- Schuyler County Sheriff's Department
- Odessa Montour Central School District
- Watkins Glen Central school District

What Works

Action Plan

PM **YB** # of Court Members



Time Period	Actual Value	Target Value	Current Trend	Change
Q4 2016	13	—	↗	1
Q3 2016	8	—	↘	2
Q2 2016	12	—	↘	1
Q1 2016	14	—	→	1
Q4 2015	14	—	↗	1
Q3 2015	13	—	↘	1
Q2 2015	16	—	→	2
Q1 2015	16	—	→	1
Q4 2014	16	—	↘	1
Q3 2014	20	—	→	1

Story Behind the Curve

Youth Court training is offered every fall in an effort to expand our membership and fill positions vacated by graduating seniors.

Partners

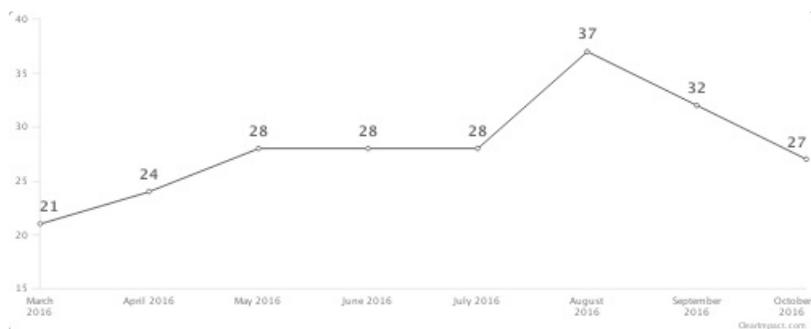
Odessa Montour Central School, Watkins Glen Central School, Bradford Central School

What Works

Action Plan

P **YB** Family Play and Resource Center

PM **YB** # Duplicated Visits



Time Period	Actual Value	Target Value	Current Trend	Change
Oct 2016	27	—	↘	2
Sep 2016	32	—	↘	1
Aug 2016	37	—	↗	1
Jul 2016	28	—	→	2
Jun 2016	28	—	→	1
May 2016	28	—	↗	2
Apr 2016	24	—	↗	1

Mar 2016	21	—	↘	1
Feb 2016	24	—	↗	2
Jan 2016	22	—	↗	1

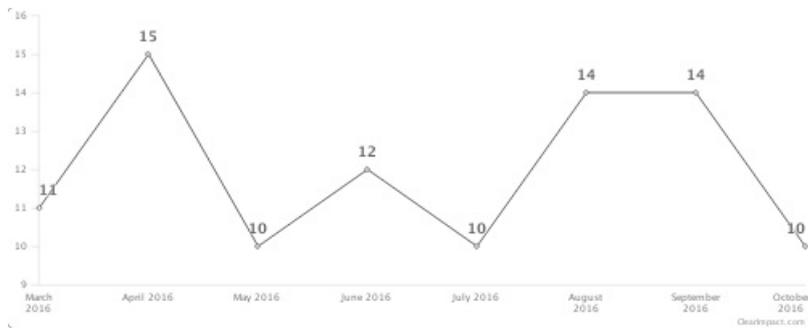
Story Behind the Curve

Partners

What Works

Action Plan

PM **YB** # of Unduplicated Visits



Oct 2016	10	—	↘	1
Sep 2016	14	—	→	1
Aug 2016	14	—	↗	1
Jul 2016	10	—	↘	1
Jun 2016	12	—	↗	1
May 2016	10	—	↘	1
Apr 2016	15	—	↗	2
Mar 2016	11	—	↗	1
Feb 2016	10	—	↘	1
Jan 2016	11	—	↗	1

Story Behind the Curve

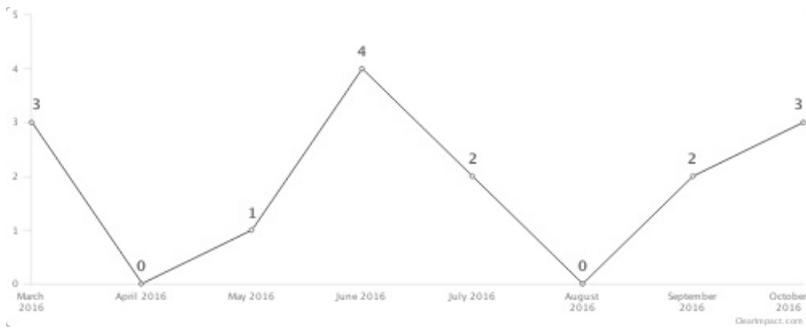
Partners

What Works

Action Plan

PM **YB** # of First Time Families

Oct 2016	3	—	↗	2
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Sep 2016	2	—	↗	1
Aug 2016	0	—	↘	2
Jul 2016	2	—	↘	1
Jun 2016	4	—	↗	2
May 2016	1	—	↗	1
Apr 2016	0	—	↘	2
Mar 2016	3	—	↘	1
Feb 2016	6	—	↗	1
Jan 2016	0	—	↘	2

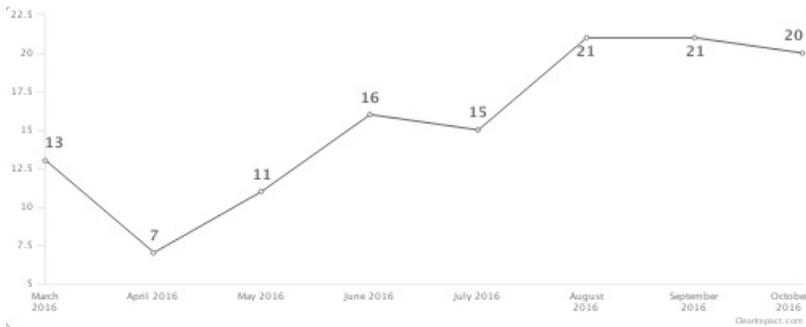
Story Behind the Curve

Partners

What Works

Action Plan

PM YB # of Coached/Supervised Visits



Oct 2016	20	—	↘	1
Sep 2016	21	—	→	1
Aug 2016	21	—	↗	1
Jul 2016	15	—	↘	1
Jun 2016	16	—	↗	2
May 2016	11	—	↗	1
Apr 2016	7	—	↘	2
Mar 2016	13	—	↘	1
Feb 2016	16	—	↗	1
Jan 2016	9	—	→	1

Story Behind the Curve

Coached/Supervised visits are based on current cases being handled by Social Services. Not all cases require these type of visits.

Partners

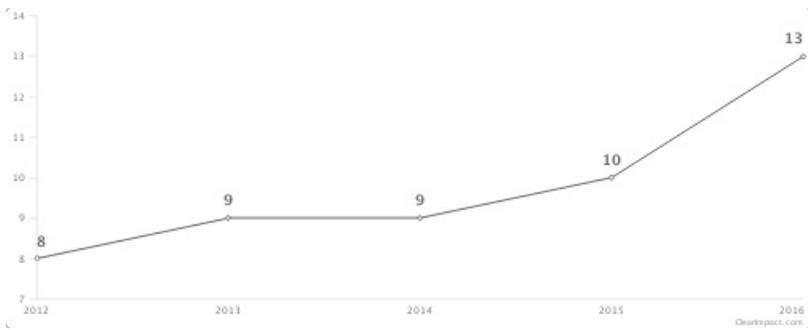
Schuyler County Social Services, Cornell Cooperative Extension

What Works

Action Plan

P	YB	Summer TANF	Time Period	Actual Value	Target Value	Current Trend
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PM **TANF** # of Job Sites



Time Period	Actual Value	Target Value	Current Trend
2016	13	—	—
2015	10	—	—
2014	9	—	—
2013	9	—	—
2012	8	—	—

Story Behind the Curve

Previous year employers are contacted in April in order gauge their interest in participating in the coming years program. New prospective job sites are also contacted in an effort to expand youth job opportunities with the county.

Partners

2014 Job Sites: Schuyler DSS, Falls Home, Hidden Valley 4-H, WGIR, OFA, OMCS, Bradford CS, Montour Library, Village of Odessa

2013 Job Sites: Falls Home, Arc of Schuyler, Chamber of Commerce, OMCS, WGIR, Hidden Valley 4-H, OFA, Montour Library, Town Of Catherine

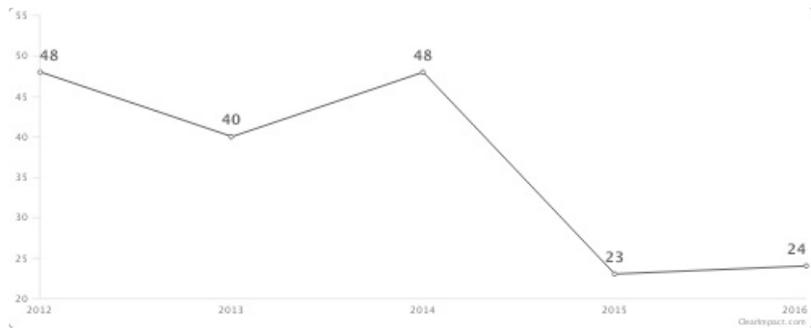
2012: Job Sites: Chamber of Commerce, Schuyler County Youth Bureau, Bradford Central School, Hidden Valley 4-H Camp

Watkins Glen Central School, Village of Odessa, Town of Catherine, The Falls Home

What Works

Action Plan

PM TANF # of Applications Received



2016	24	—	↗ 1
2015	23	—	↘ 1
2014	48	—	↗ 1
2013	40	—	↘ 1
2012	48	—	→ 0

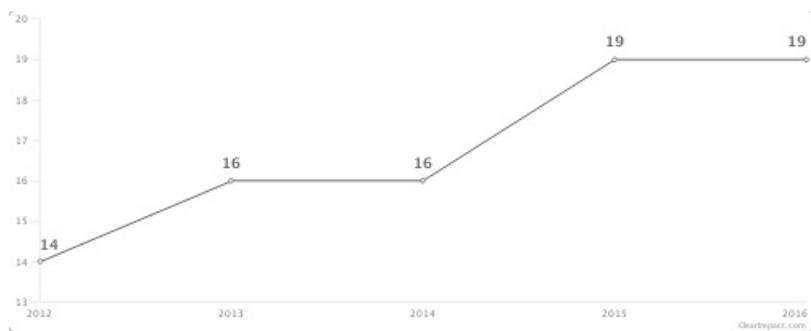
Story Behind the Curve

Partners

What Works

Action Plan

PM TANF # of Youth Hired



2016	19	—	→ 1
2015	19	—	↗ 1
2014	16	—	→ 1
2013	16	—	↗ 1
2012	14	—	→ 0

Story Behind the Curve

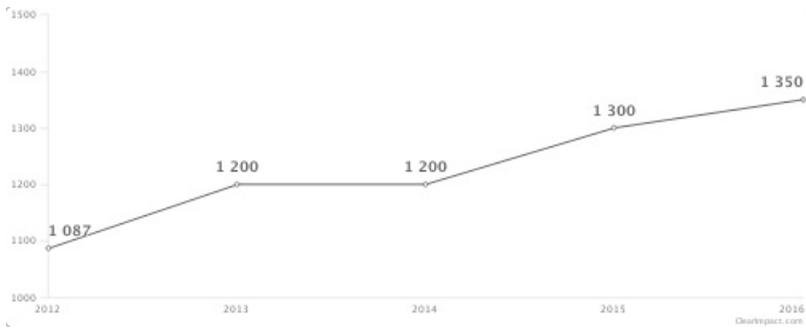
Partners

What Works

Action Plan

PM TANF Average Earned Per Worker

2016	\$1,350	—	↗ 2
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2015	\$1,300	—	↗	1
2014	\$1,200	—	→	1
2013	\$1,200	—	↗	1
2012	\$1,087	—	→	0

Story Behind the Curve

Partners

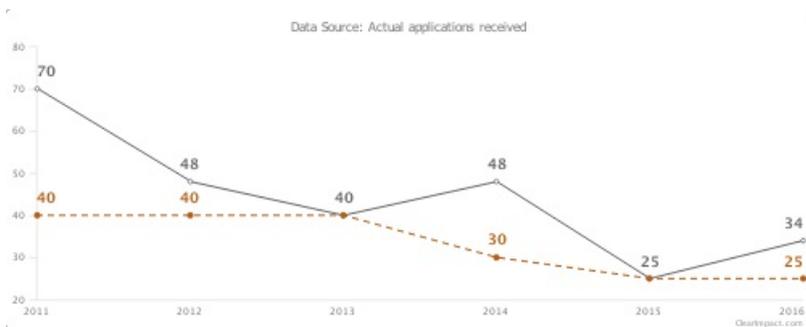
What Works

Action Plan

P **YB** Summer Youth Employment

Time Period	Actual Value	Target Value	Current Trend
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PM **WGIR** Applications Received



2016	34	25	↗	1
2015	25	25	↘	1
2014	48	30	↗	1
2013	40	40	↘	2
2012	48	40	↘	1
2011	70	40	→	0

Story Behind the Curve

WGIR is only request 25 youth in 2015

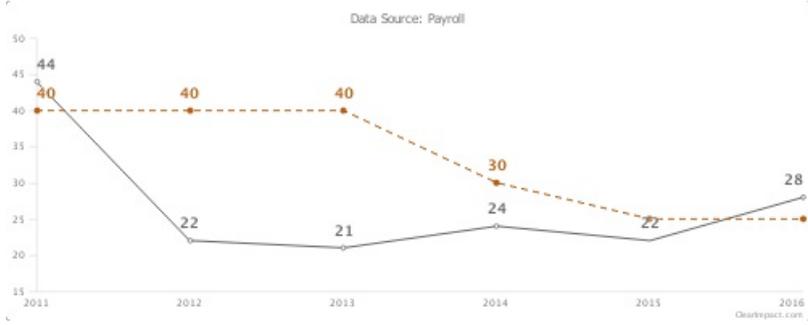
Partners

Watkins Glen International (WGI)

What Works

Action Plan

PM WGIR # Youth Hired



2016	28	25	↗	1
2015	22	25	↘	1
2014	24	30	↗	1
2013	21	40	↘	2
2012	22	40	↘	1
2011	44	40	→	0

Story Behind the Curve

The number of youth requested by WGI has decreased over the last couple of summers. We have also changed our application process to ensure youth have the required documentation to facilitate their hiring. Often times a youth may apply however are unable to obtain the required documentation making them ineligible for employment.

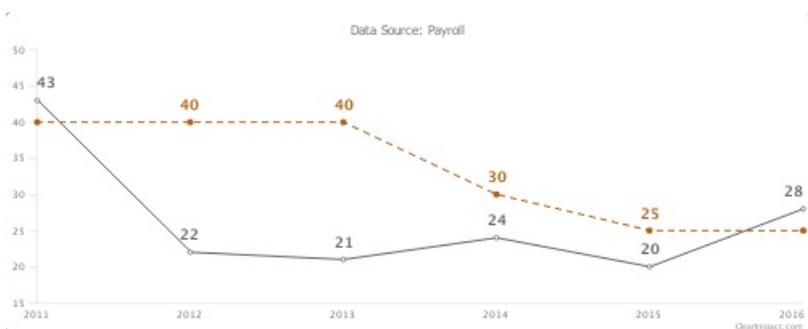
Partners

Watkins Glen International (WGI)

What Works

Action Plan

PM WGIR Actual Workers



2016	28	25	↗	1
2015	20	25	↘	1
2014	24	30	↗	1
2013	21	40	↘	2
2012	22	40	↘	1
2011	43	40	→	0

Story Behind the Curve

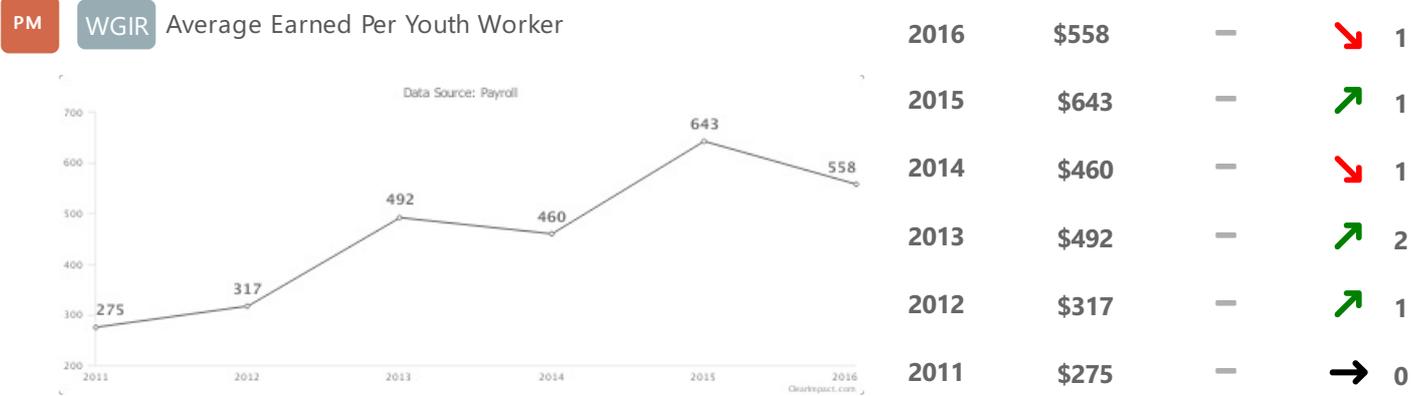
Though we often are able to hire the requested amount of workers the number who actually arrive for their first shift tends to be lower. Often times it has been noted that youth have found alternate employment or have just decided not to work.

Partners

Watkins Glen International (WGI)

What Works

Action Plan

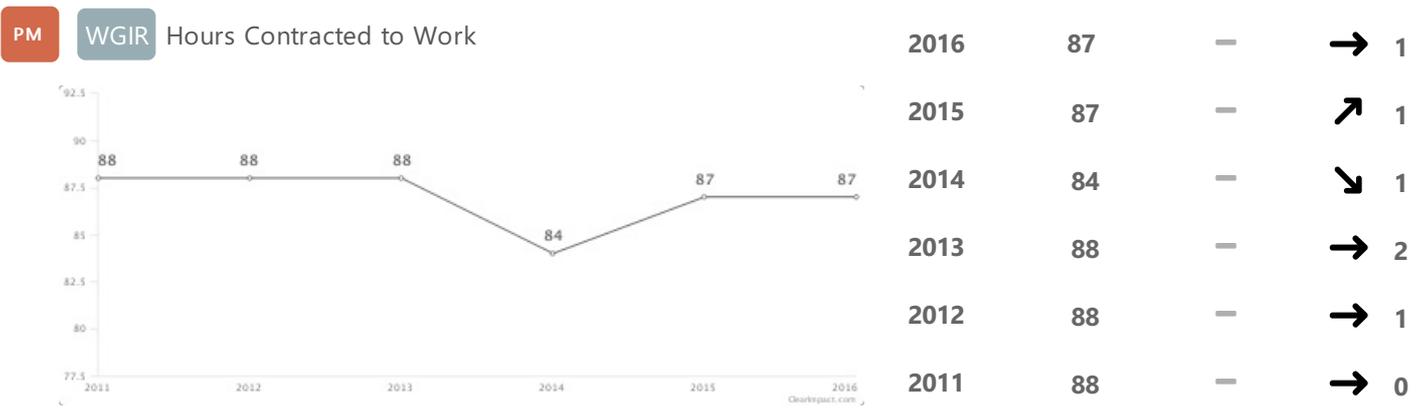


Story Behind the Curve

Partners

What Works

Action Plan



Story Behind the Curve

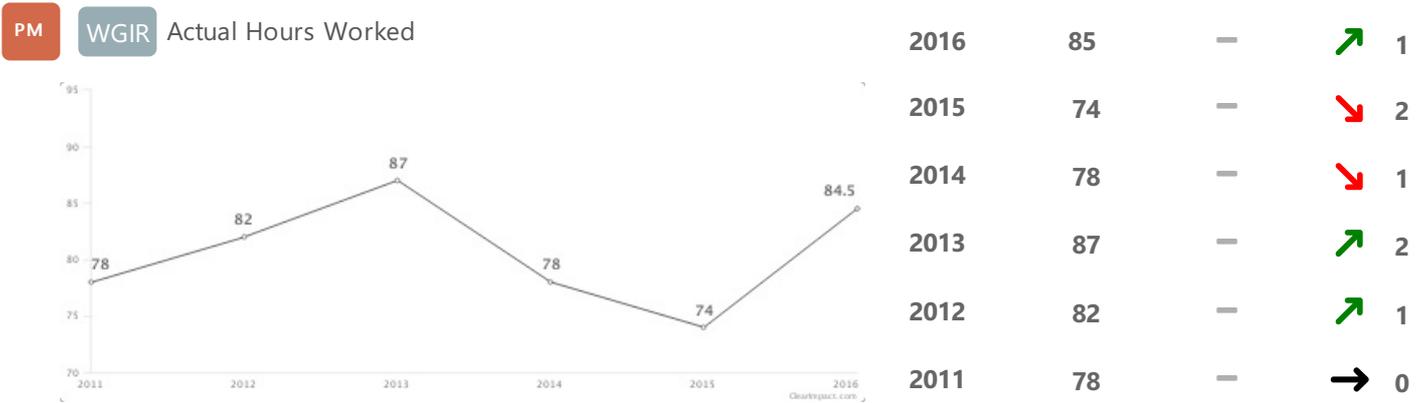
Hours have been lowered due to changes in WGI schedules and to better address some events which resulted in the program being sent home early.

Partners

Watkins Glen International (WGI)

What Works

Action Plan



Story Behind the Curve

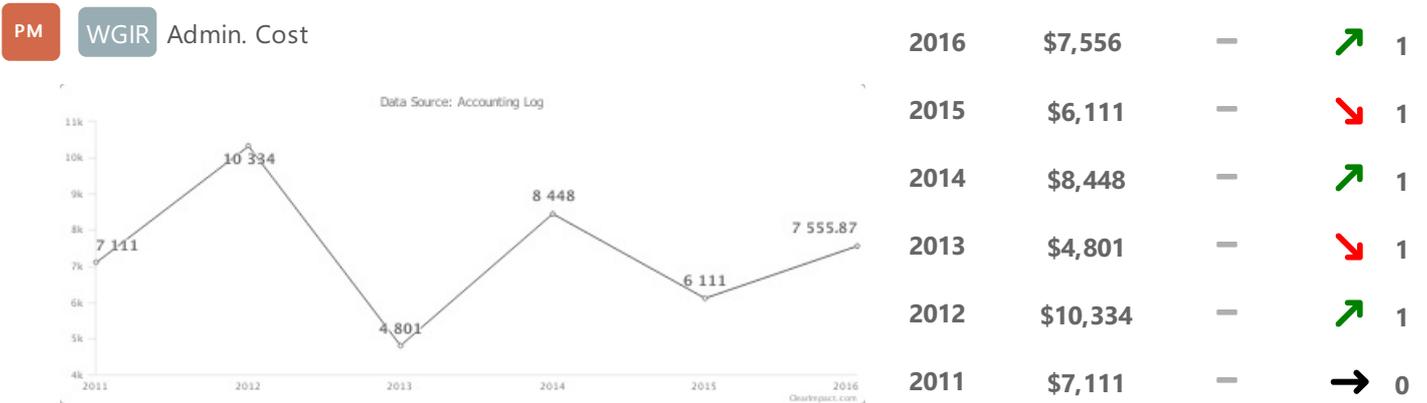
Hours can often be impacted buy attendance as well as weather which would make it unsafe to work in.

Partners

Watkins Glen International Raceway

What Works

Action Plan

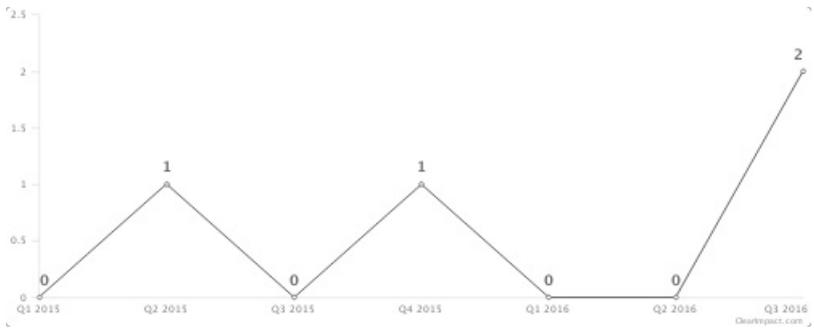
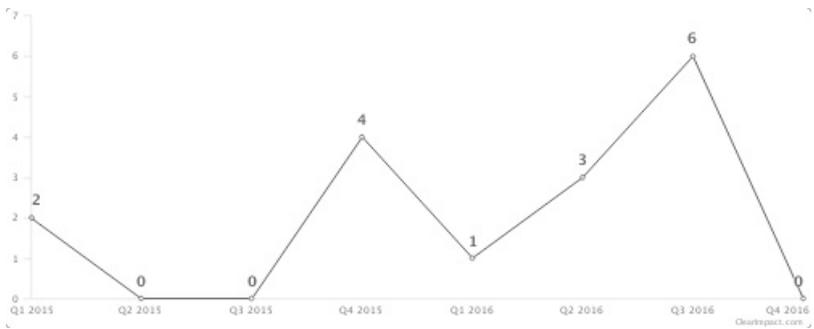


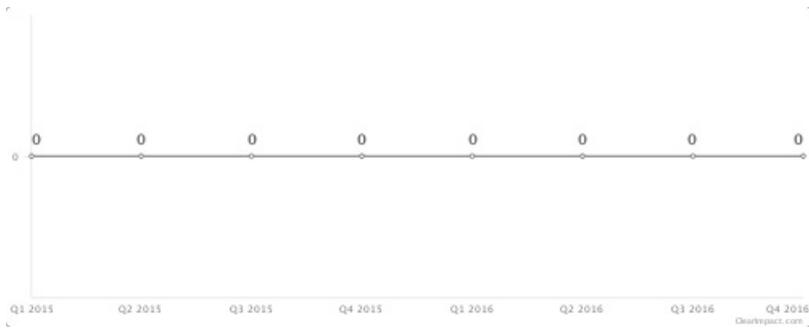
Story Behind the Curve

Partners

What Works

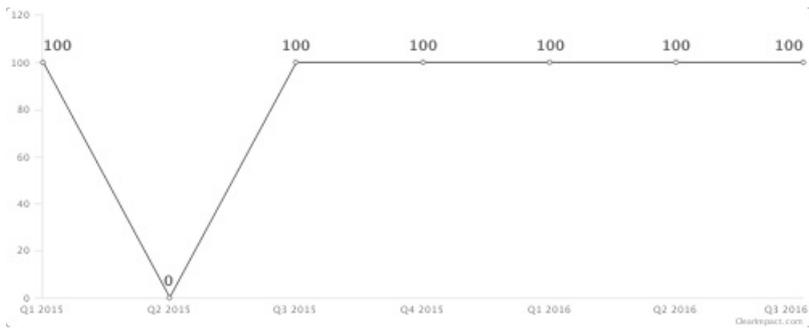
Action Plan

P YB Runaway and Homeless Youth		Time Period	Actual Value	Target Value	Current Trend		
PM	SCYB Better off: # of youth reunited with families	Q3 2016	2	—	↗ 1		
		Q2 2016	0	—	→ 1		
		Q1 2016	0	—	↘ 1		
		Q4 2015	1	—	↗ 1		
		Q3 2015	0	—	↘ 1		
		Q2 2015	1	—	↗ 1		
		Q1 2015	0	—	→ 0		
		PM	SCYB Better off: # of youth who achieve short-term case plan goals	Q3 2016	4	—	↗ 2
				Q2 2016	3	—	↗ 1
Q1 2016	1			—	↘ 1		
Q4 2015	3			—	↗ 1		
Q3 2015	0			—	→ 1		
Q2 2015	0			—	↘ 1		
Q1 2015	1			—	→ 0		
PM	SCYB How much: # of youth completing their case plan			Q4 2016	0	—	↘ 1
				Q3 2016	6	—	↗ 2
		Q2 2016	3	—	↗ 1		
		Q1 2016	1	—	↘ 1		
		Q4 2015	4	—	↗ 1		
		Q3 2015	0	—	→ 1		
		Q2 2015	0	—	↘ 1		
		Q1 2015	2	—	→ 0		
		PM	SCYB How much: # of youth participating in the Interim Family Program	Q4 2016	0	—	→ 7



Q3 2016	0	—	→	6
Q2 2016	0	—	→	5
Q1 2016	0	—	→	4
Q4 2015	0	—	→	3
Q3 2015	0	—	→	2
Q2 2015	0	—	→	1
Q1 2015	0	—	→	0

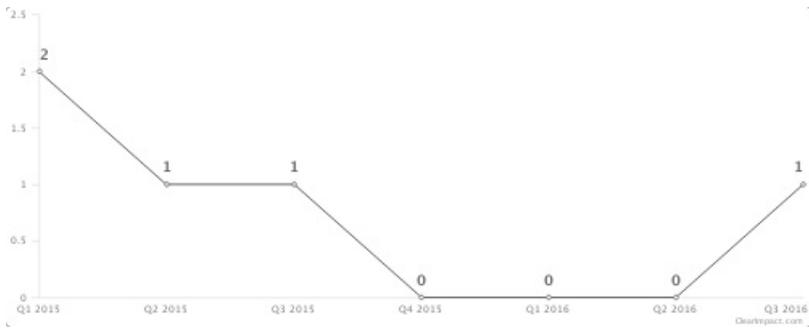
PM **SCYB** How well: % of youth satisfied with the program



Q3 2016	100.0%	—	→	4
Q2 2016	100.0%	—	→	3
Q1 2016	100.0%	—	→	2
Q4 2015	100.0%	—	→	1
Q3 2015	100.0%	—	↗	1
Q2 2015	0.0%	—	↘	1
Q1 2015	100.0%	—	→	0

PM **SCYB** Better off: # of youth remaining at home (crisis averted)

Q3 2016	1	—	↗	1
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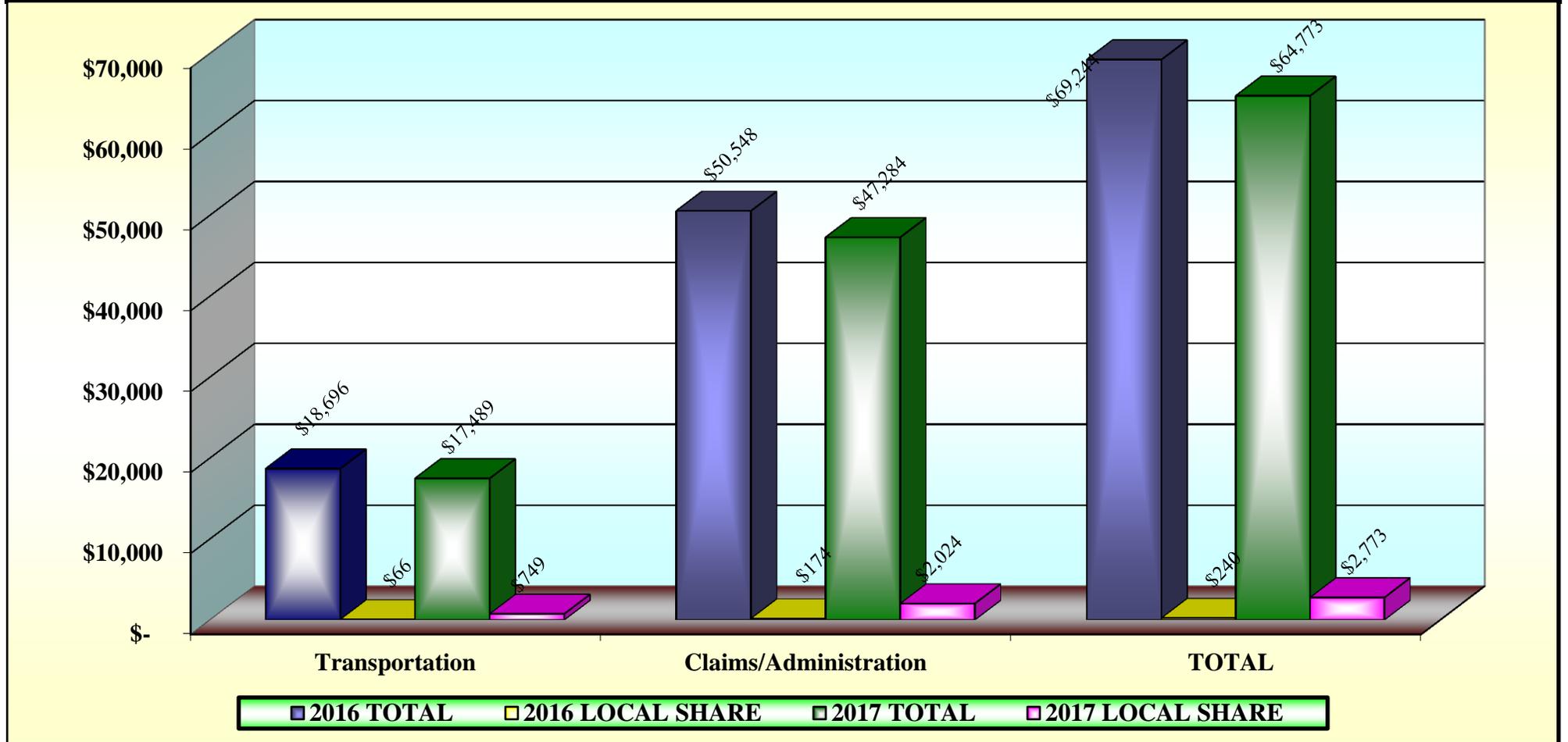


Q2 2016	0	—	→	2
Q1 2016	0	—	→	1
Q4 2015	0	—	↘	1
Q3 2015	1	—	→	1
Q2 2015	1	—	↘	1
Q1 2015	2	—	→	0

VETERAN'S SERVICES

Summary Comparison of 2016-2017 Costs

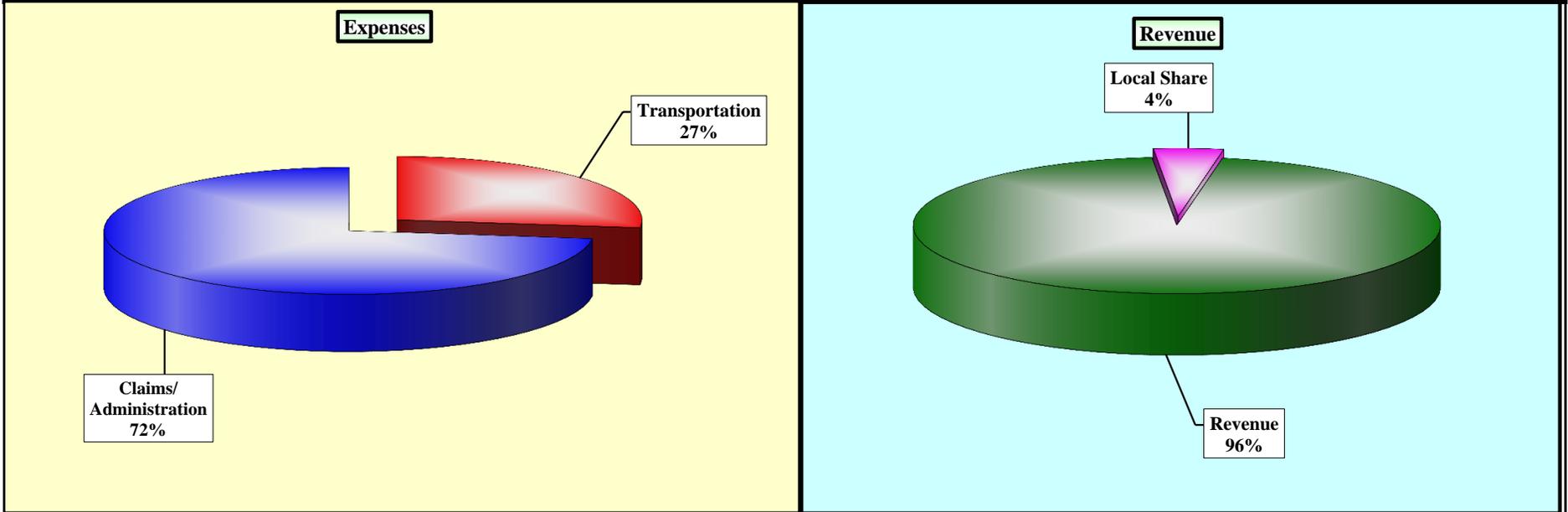
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Transportation	\$ 14,381	\$ -	\$ 4,315	\$ 18,696	\$ 66	\$ 14,673	\$ -	\$ 2,816	\$ 17,489	\$ 749	
Claims/Administration	\$ 38,883	\$ -	\$ 11,665	\$ 50,548	\$ 174	\$ 39,670	\$ -	\$ 7,614	\$ 47,284	\$ 2,024	
TOTAL	\$ 53,264	\$ -	\$ 15,980	\$ 69,244	\$ 240	\$ 54,343	\$ -	\$ 10,430	\$ 64,773	\$ 2,773	1055.4%



VETERAN'S SERVICES

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Transportation	\$ 14,673	\$ -	\$ 2,816	\$ 17,489	\$ 16,740	\$ 749
Claims/Administration	\$ 39,670	\$ -	\$ 7,614	\$ 47,284	\$ 45,260	\$ 2,024
Program TOTALS	\$ 54,343	\$ -	\$ 10,430	\$ 64,773	\$ 62,000	\$ 2,773



VETERANS

Performance Measures

Program	2015 Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Transportation to Medical Appointments Provide Medical Transportation for Veterans of Schuyler County</p>	<p># of Unique veterans transported 2015 <u>Jan – Dec:</u></p> <p>15 veterans transported to 212 medical appointments</p> <ul style="list-style-type: none"> • 15,826.75 miles • 640 volunteer hours • <p>Veterans to medical appointments by:</p> <p>Continue working on shared rides when transporting to medial trips</p> <ul style="list-style-type: none"> • Veterans who are eligible are utilizing VA healthcare system for healthcare benefits. • Veterans who are homebound referred to VA Home Based Care, medical visits by Nurse and/or PA as well as OT/PT when needed. Helping them to stay in their own homes longer. • Continue having Annual Outreach/Flu Shot Clinics to help get benefits information out to our veterans 	<p># of Unique veterans transported 2016 <u>Jan – Sept 16:</u></p> <p>17 veterans transported to 169 medical appointments</p> <ul style="list-style-type: none"> • 5,294. miles • 253.25 volunteer hours 	<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>

VETERANS

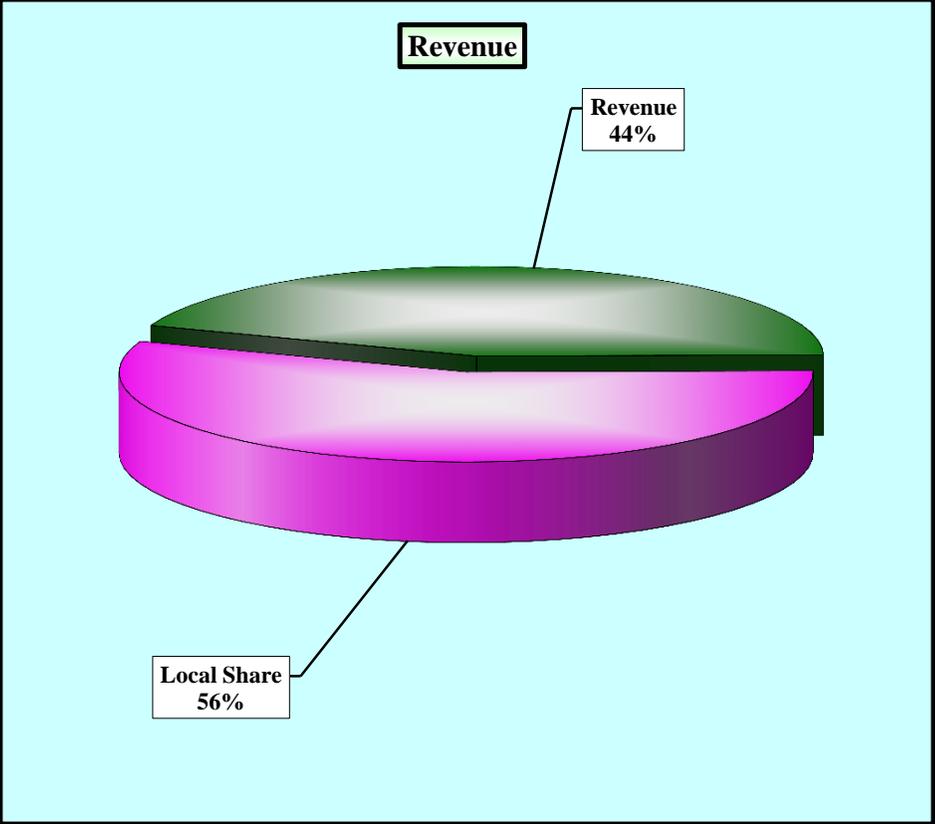
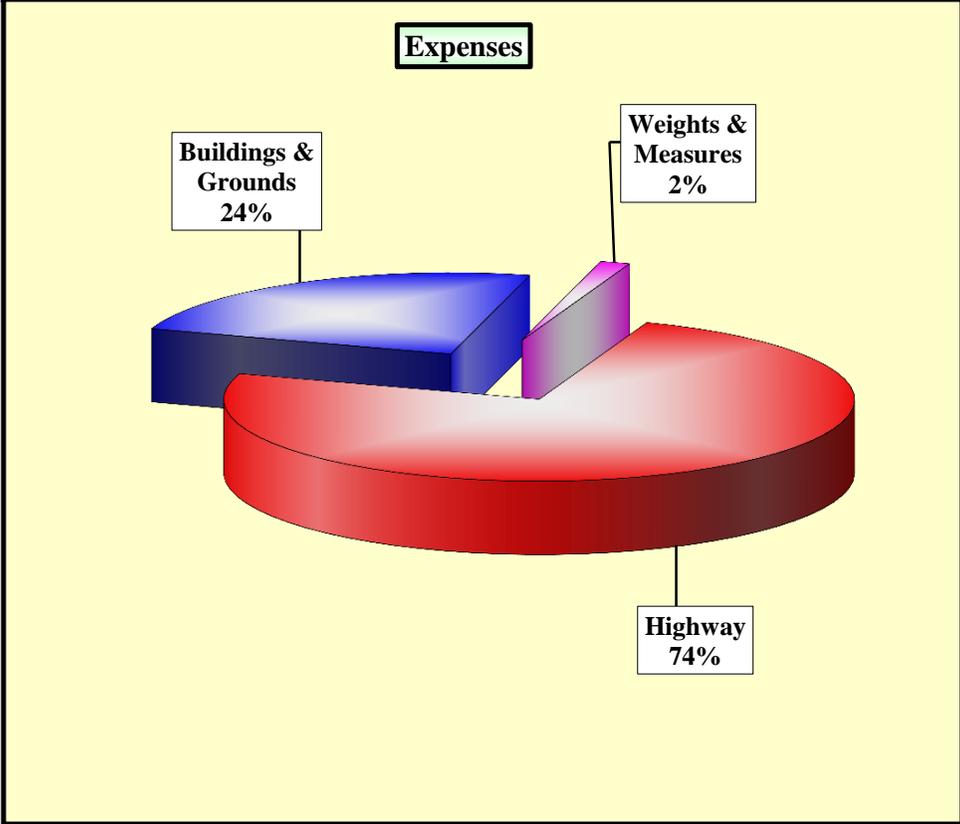
Performance Measures

Program	2015 Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>2015 Claims / Administration Assist Veterans and their families in the claims process</p>	<p>2016 Claims / Administration</p> <p>Assisting our veterans/families filing for VA benefits, ie: compensation, widow's pension, burial</p> <p>Claims in favor of the veteran/family results in the pension/ benefits \$\$ coming back to our county.</p> <p>Ex. Claims filed in Fall of 2015, resulted in a positive results; several veterans receiving retro checks with an overall total of \$65,000+ for 2015. Plus receiving monthly compensation/pension monies ranging in amounts of \$455 to \$3,187.</p> <p># of Veterans/Families served 2015 Jan – Dec: 2,154 contacts</p> <p># of Services provided Jan – Dec: 3, 672 services</p> <p># New Files/Enrollments Jan – Dec: 70 unique veterans established files w/our office.</p> <ul style="list-style-type: none"> • 15-20 were enrolled in the VA healthcare system • Also filed compensation claims 	<ul style="list-style-type: none"> • Claims filed in 2016: \$70,000 + \$160,802 compensation benefits back in to the county. • Work with Workforce, DSS and VA Homeless Coordinators in assisting veterans who are looking for gainful employment and housing. 	<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.

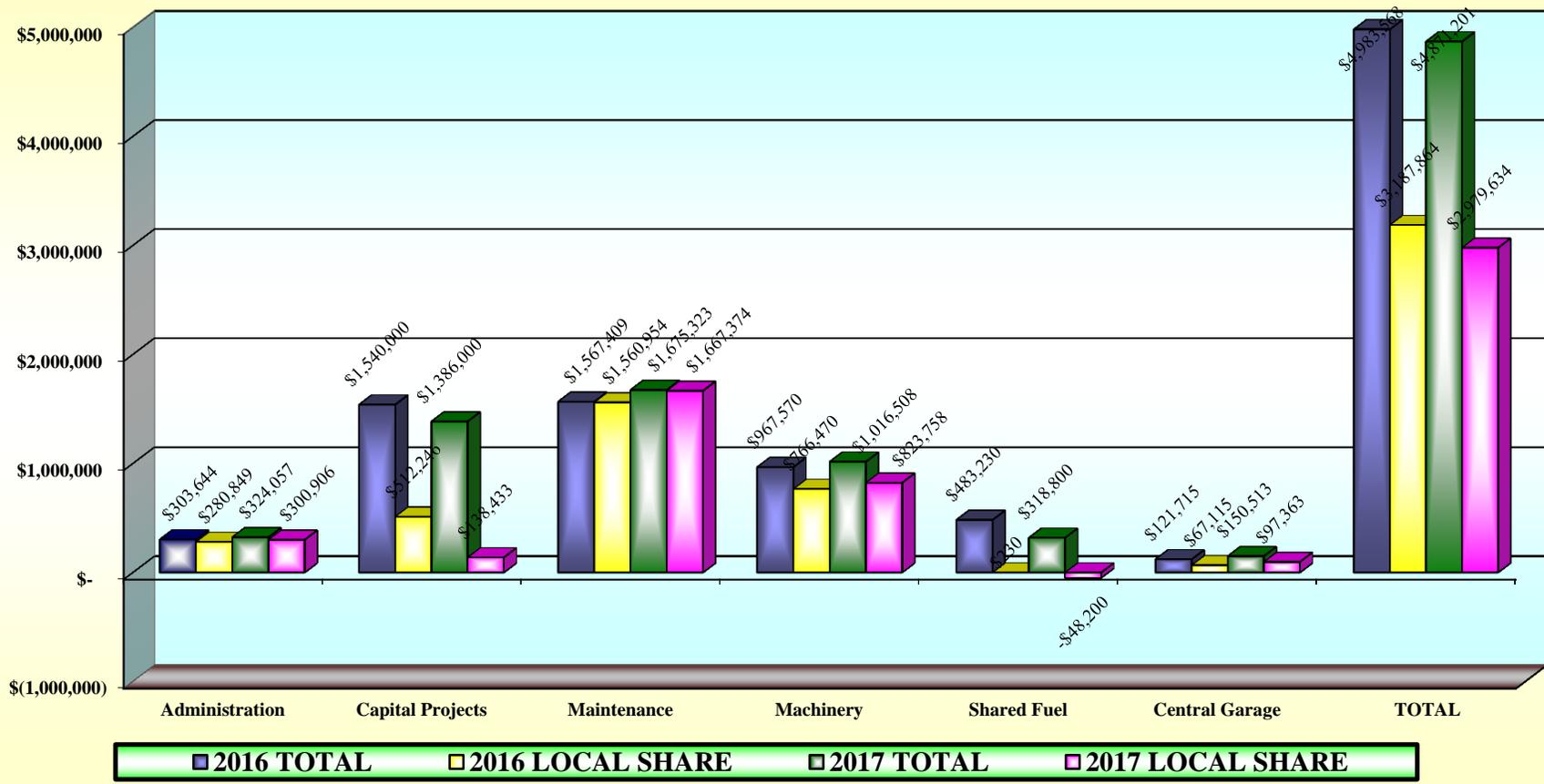
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Highway	\$ 1,547,876	\$ 390,200	\$ 3,003,125	\$ 4,941,201	\$ 1,891,567	\$ 3,049,634
Buildings & Grounds	\$ 813,514	\$ 14,500	\$ 762,498	\$ 1,590,512	\$ 958,342	\$ 632,170
Weights & Measures	\$ 90,318	\$ 400	\$ 9,600	\$ 100,318	\$ 84,471	\$ 15,847
Program TOTALS	\$ 2,451,708	\$ 405,100	\$ 3,775,223	\$ 6,632,031	\$ 2,934,380	\$ 3,697,651



HIGHWAY

Summary Comparison of 2016-2017 Costs

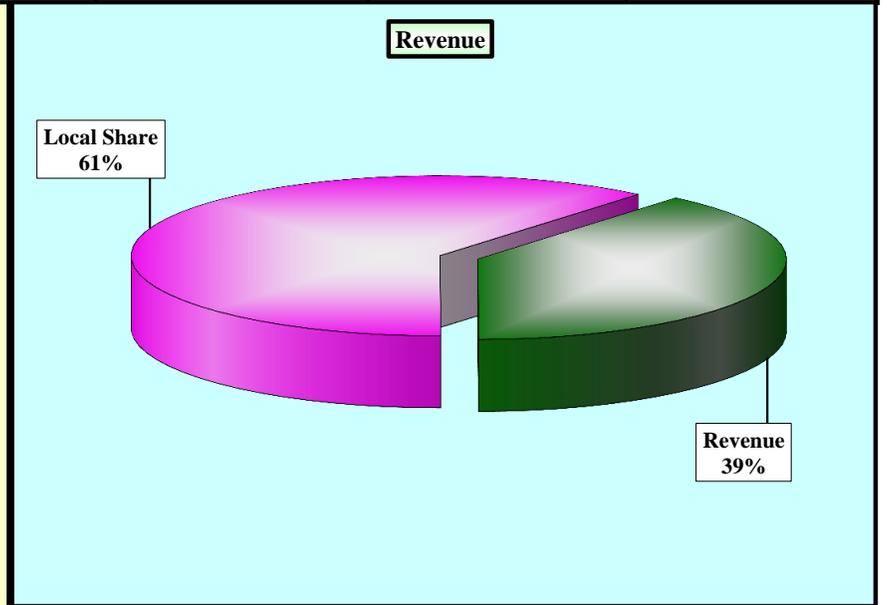
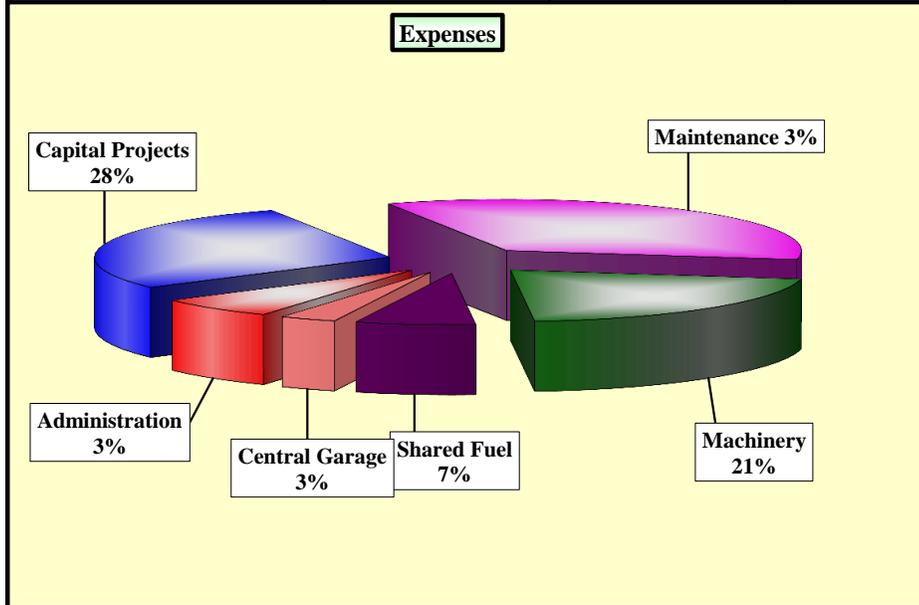
Program	2016 Personnel (100)	2016 Equipment (200+300)	2016 Operations (400+500)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200+300)	2017 Operations (400+500)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 292,144	\$ 700	\$ 10,800	\$ 303,644	\$ 280,849	\$ 312,757	\$ 700	\$ 10,600	\$ 324,057	\$ 300,906	
Capital Projects	\$ -	\$ -	\$ 1,540,000	\$ 1,540,000	\$ 512,246	\$ -	\$ -	\$ 1,386,000	\$ 1,386,000	\$ 138,433	
Maintenance	\$ 797,759	\$ -	\$ 769,650	\$ 1,567,409	\$ 1,560,954	\$ 895,173	\$ -	\$ 780,150	\$ 1,675,323	\$ 1,667,374	
Machinery	\$ 227,220	\$ 254,600	\$ 485,750	\$ 967,570	\$ 766,470	\$ 253,658	\$ 359,500	\$ 403,350	\$ 1,016,508	\$ 823,758	
Shared Fuel	\$ 8,780	\$ -	\$ 474,450	\$ 483,230	\$ 230	\$ 9,350	\$ -	\$ 309,450	\$ 318,800	\$ (48,200)	
Central Garage	\$ 73,140	\$ 2,500	\$ 46,075	\$ 121,715	\$ 67,115	\$ 76,938	\$ 30,000	\$ 43,575	\$ 150,513	\$ 97,363	
TOTAL	\$ 1,399,043	\$ 257,800	\$ 3,326,725	\$ 4,983,568	\$ 3,187,864	\$ 1,547,876	\$ 390,200	\$ 2,933,125	\$ 4,871,201	\$ 2,979,634	-6.5%



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	\$ 312,757	\$ 700	\$ 10,600	\$ 324,057	\$ 23,151	\$ 300,906
Capital Projects	\$ -	\$ -	\$ 1,386,000	\$ 1,386,000	\$ 1,247,567	\$ 138,433
Maintenance	\$ 895,173	\$ -	\$ 780,150	\$ 1,675,323	\$ 7,949	\$ 1,667,374
Machinery	\$ 253,658	\$ 359,500	\$ 403,350	\$ 1,016,508	\$ 192,750	\$ 823,758
Shared Fuel	\$ 9,350	\$ -	\$ 309,450	\$ 318,800	\$ 367,000	\$ (48,200)
Central Garage	\$ 76,938	\$ 30,000	\$ 43,575	\$ 150,513	\$ 53,150	\$ 97,363
Program TOTALS	\$ 1,547,876	\$ 390,200	\$ 2,933,125	\$ 4,871,201	\$ 1,891,567	\$ 2,979,634



HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes	
<p>ADMINISTRATION 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 \$196,538 - PAVE NY \$109,250 - N L'Hommedieu bridge \$66,500 - CR16 bridge	\$1,057,567 - CHIPS/PAVE NY \$142,500 - N L'Hommedieu bridge design \$47,500 - CR16 bridge design	
	% of permits issued/denied within 48 hrs.	95%	95% - Maintain 48 hour target.	
	# of driveway permits issued.	8	8 - Remain stable from previous year	
	# of hauling permits issued.	22	22-Continue to scrutinize for alternate routes to keep trucks off County Roads	
	# of construction permits issued.	3	4 - Continue to notify utilities of construction schedule, so change can be made during construction, not after.	
	Number of complaints/requests received.	51	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.	55	Continue to track MVA's/deer for signage.	
	<p>CAPITAL PROJECTS Objective: Retain contracted engineering at or below regional averages of 23% for state or federal projects and seek additional RFP's to maintain lowest percentage for local projects.</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.	\$200,000	Continue to monitor so expenses do not exceed the Federal limit of 24%
		Engineering cost of Local Projects.	\$56,000	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		\$120,050 CR 1 - \$485,000 CR 23 - \$231,000 CR 16 (Orange) - \$270,625 CR 28 - \$51,795 CR 16 (Dix) - \$44,000	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.	

HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>CAPITAL PROJECTS cont'd 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>MAINTENANCE Objective: To apply maintenance to our 122 miles of road system after 8 years if new construction & every 6 years thereafter in order to maintain a PCI of 70% or above.</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>	Number of miles reconstructed or resurfaced.	8.65 miles	CR1 – 3 miles CR13 - 2.5 miles
	Number of miles oil & stone	18.93 miles	20 miles
	Total cost of anticipated projects.	\$1,082,420	\$825,000
	Total amount of anticipated revenue.	\$1,075,576	\$1,075,576 (CHIPS / PAVE NY)
	Number of County Bridges	47	47
	Number of Culverts	122	122
	Number of bridges replaced	0	0
	Cost of bridges maintained, repaired, or replaced.	\$5,000 - CR14/Beardsley Hollow repair \$500 - Misc repairs	\$1,100,000 - Chequagua Falls Bridge refurb \$29,000 - Misc repair
	<ul style="list-style-type: none"> • Good Condition • Average Condition • Deficient • Severely Deficient 	45% 30% 23% 2%	Lack of funding will have a negative effect
	% of roads with a Pavement Condition Index above 75 or excellent.	17%	Continue to update the 5-yr maintenance program
% of roads with a PCI between 50-75 or good.	70%	Continue with the routine maintenance to keep the PCI between 50-75	
% of roads with a PCI of 40-50 or fair.	13%		
Cost per mile of road maintenance.			
# of new signs fabricated.	400	400	
Cost of fabricating signs.	\$17,890	Revenue expected from fabricating \$1,000	
Cost for road striping.	\$55,882	\$55,000	
Miles of centerline striping completed.	120.96	Maintain same level	
Lane miles of edge striping completed.	55		

HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>MAINTENANCE cont'd Objective: Drainage includes cleaning, repairing or replacing catch basins & 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># of miles mowed. Cost per mile to mow. Cost of tree & brush removal.</p> <p>Miles of ditches cleaned Cost of maintenance for drainage</p> <p>Cost of filling potholes.</p> <p>Maintenance cost toward snow removal. Cost per mile. Cost per mile to contract.</p>	<p>244 \$224 \$48,025</p> <p>16 \$83,111</p> <p>\$29,661</p> <p>\$249,138 \$2,060 \$4,900 regional average</p>	<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 & install driveways Replace catch basins & 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 and maintain relations with local salt companies for waste salt.</p>
<p>MACHINERY Objective: To purchase, maintain, and perform in-house repair and preventative maintenance to a vehicular, construction & heavy equipment for highway construction. Also, garage services to all Central Garage fleet vehicles.</p>	<p>% of savings for in-house repairs verses outsourcing. % of work orders for major repairs. % of work orders for regular maintenance. % of work orders to outside vendors.</p>	<p>65% 35% 62% 3%</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 Electrical components are challenging on newer equipment. Purchase of diagnostic equipment will assist in preventive maintenance and identifying mechanical problems</p>

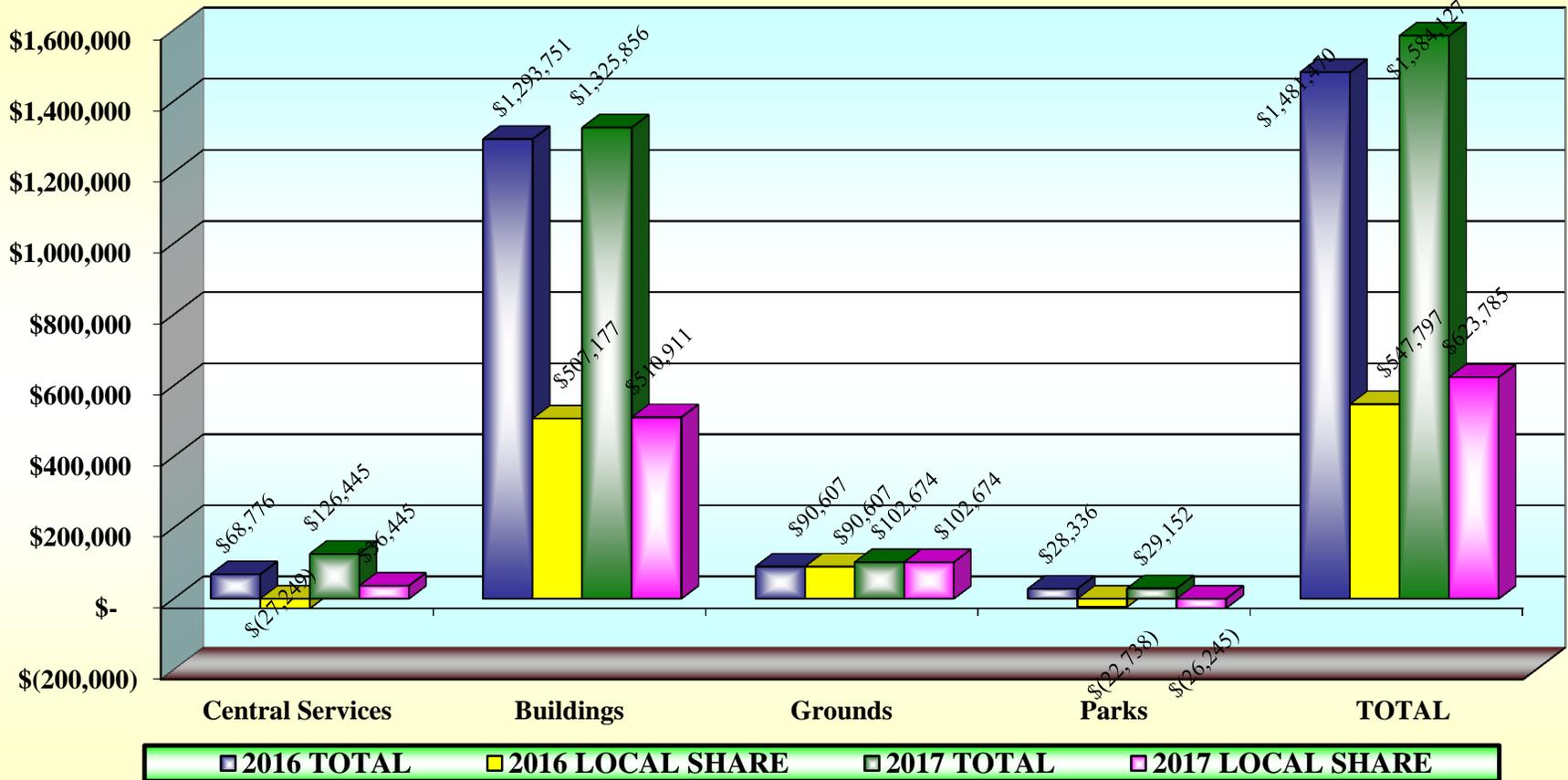
HIGHWAY DEPARTMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>SHARED SERVICES</p> <p>Objective: To set specifications, purchase, lease, maintain, and sale of all county vehicles through one Central Garage location to reduce the size of the fleet.</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>3: 2 at Highway 1 at Courthouse</p>	<p>3</p>
	<p>% of time vehicles were rented.</p> <p># of time unable to fill requests for rentals.</p>	<p>35% 9</p>	<p>30% 6</p>
	<p>Total number of vehicles in the fleet.</p>	<p>69</p>	<p>As county vehicles need service they are added to the fleet.</p>
	<p>Reduce cost of Preventative maintenance on all county owned vehicles by using in-house mechanic verses service centers.</p>		<p>Monitor reduction of overall county expenses regarding repair costs in.</p>
	<p>Number of projected departments using this facility.</p>	<p>7</p>	<p>To see a savings in operating cost to all Departments.</p>
	<p>Elimination of duplicate services and processes.</p>	<p>Enhanced offering to public</p>	<p>Monitor revenue generated.</p>
	<p>Overall reduction in operating costs.</p>	<p>Needs assessment</p>	<p>Efficiency of functions.</p>
	<p>Increase efficiency.</p>	<p>Central location</p>	<p>Better service to the public.</p>
	<p>Improve service.</p>	<p>Maximize benefits</p>	<p>Sharing services.</p>
	<p>Number of county departments serviced.</p>	<p>12</p>	<p>12</p>
<p>Number of outside non-profit agencies serviced.</p>	<p>9</p>	<p>9</p>	
<p>Maintenance cost per for the facility.</p>	<p>\$3,100</p>	<p>Increase in cost to maintain due to age of facility/equipment.</p>	

BUILDINGS GROUNDS Summary Comparison of 2016-2017

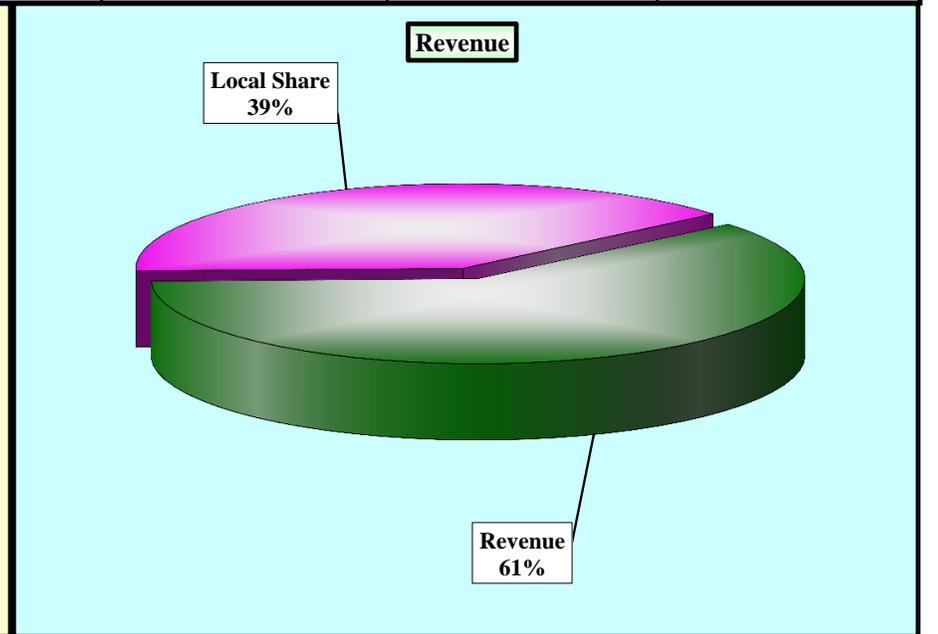
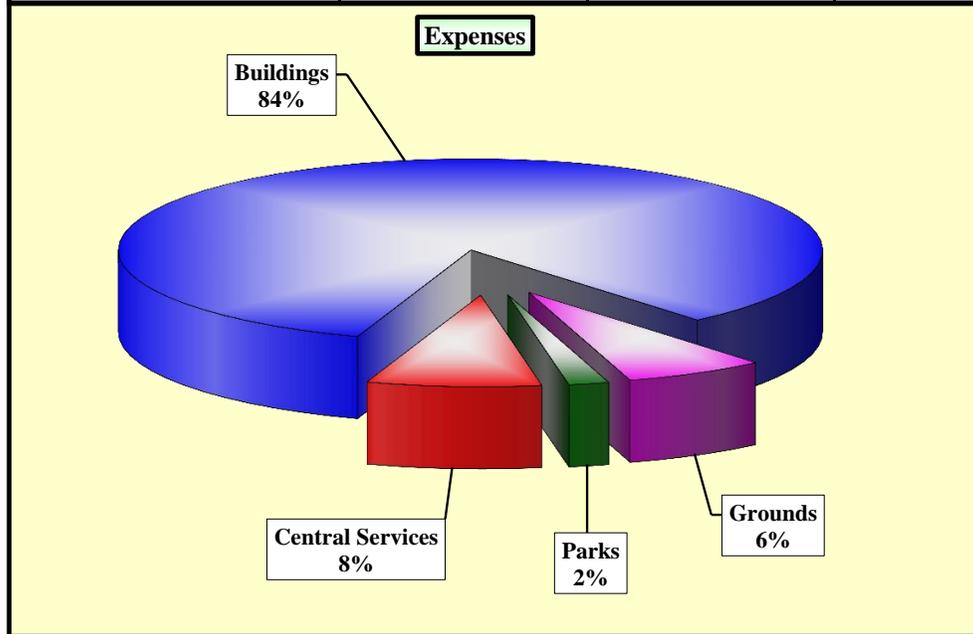
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Central Services	\$ 14,776	\$ -	\$ 54,000	\$ 68,776	\$ (27,249)	\$ 8,345	\$ -	\$ 118,100	\$ 126,445	\$ 36,445	
Buildings	\$ 679,609	\$ 3,500	\$ 610,642	\$ 1,293,751	\$ 507,177	\$ 719,756	\$ 2,000	\$ 604,100	\$ 1,325,856	\$ 510,911	
Grounds	\$ 61,909	\$ -	\$ 28,698	\$ 90,607	\$ 90,607	\$ 64,976	\$ 11,000	\$ 26,698	\$ 102,674	\$ 102,674	
Parks	\$ 19,236	\$ -	\$ 9,100	\$ 28,336	\$ (22,738)	\$ 20,052	\$ -	\$ 9,100	\$ 29,152	\$ (26,245)	
TOTAL	\$ 775,530	\$ 3,500	\$ 702,440	\$ 1,481,470	\$ 547,797	\$ 813,129	\$ 13,000	\$ 757,998	\$ 1,584,127	\$ 623,785	13.9%



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.

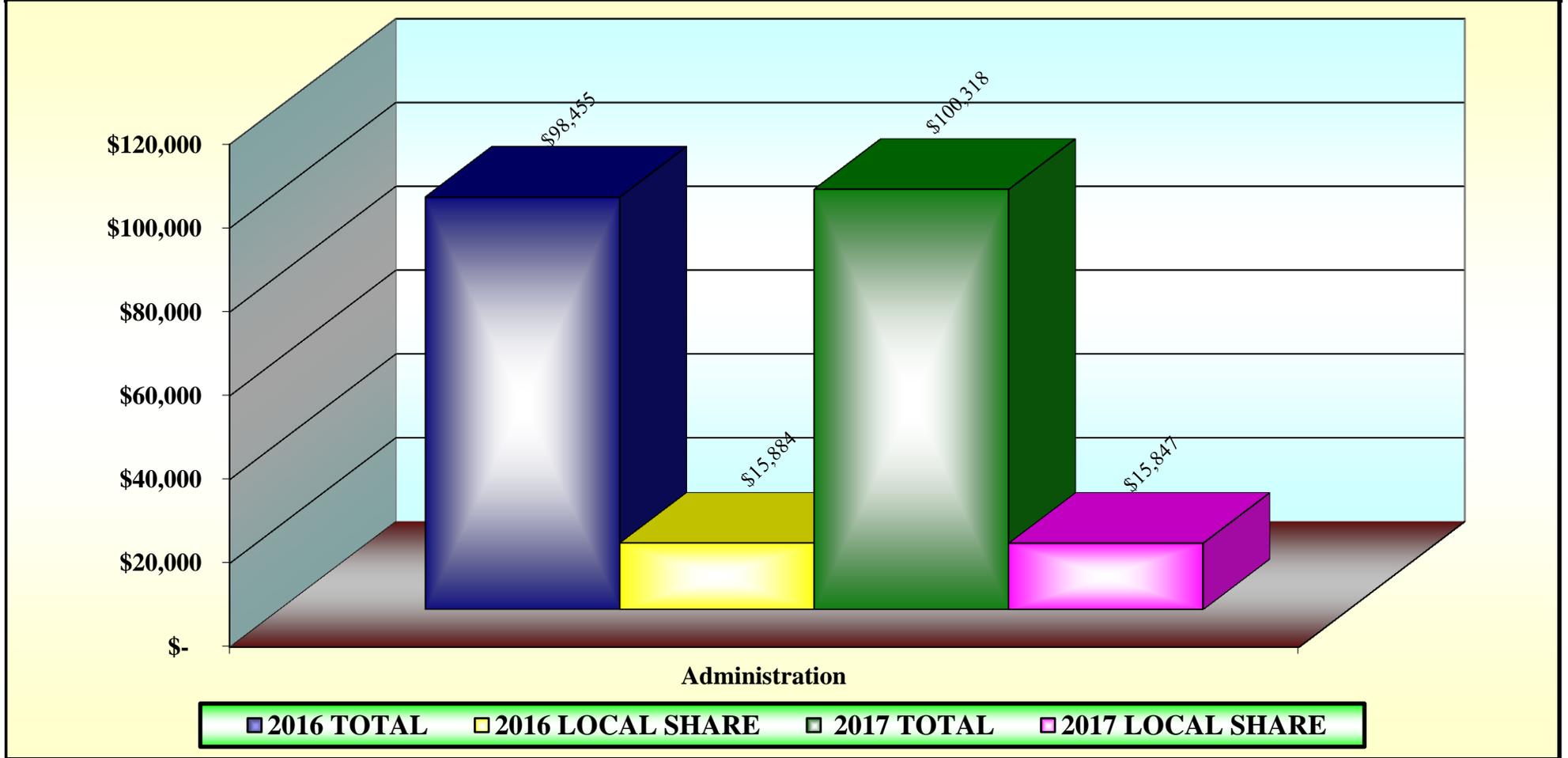
Program	Personnel & Fringes	Equipment	Material & Supplies	Total Expenses	Revenue	Local Share
Central Services	\$ 8,345	\$ -	\$ 118,100	\$ 126,445	\$ 90,000	\$ 36,445
Buildings	\$ 719,756	\$ 2,000	\$ 604,100	\$ 1,325,856	\$ 814,945	\$ 510,911
Grounds	\$ 64,976	\$ 11,000	\$ 26,698	\$ 102,674	\$ -	\$ 102,674
Parks	\$ 20,052	\$ -	\$ 9,100	\$ 29,152	\$ 55,397	\$ (26,245)
Program TOTALS	\$ 813,129	\$ 13,000	\$ 757,998	\$ 1,584,127	\$ 960,342	\$ 623,785



WEIGHTS MEASURES

Summary Comparison of 2016-2017 Costs

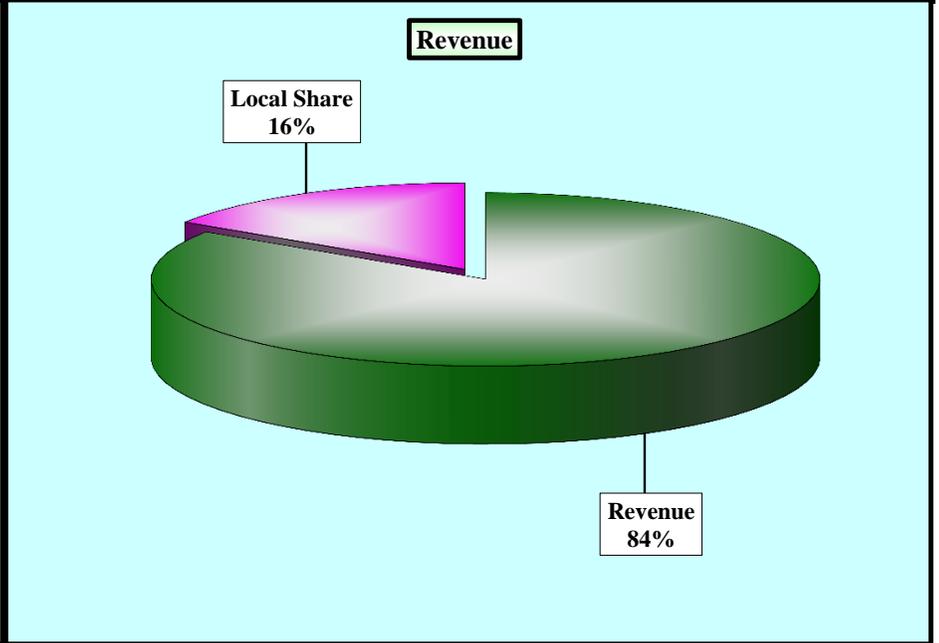
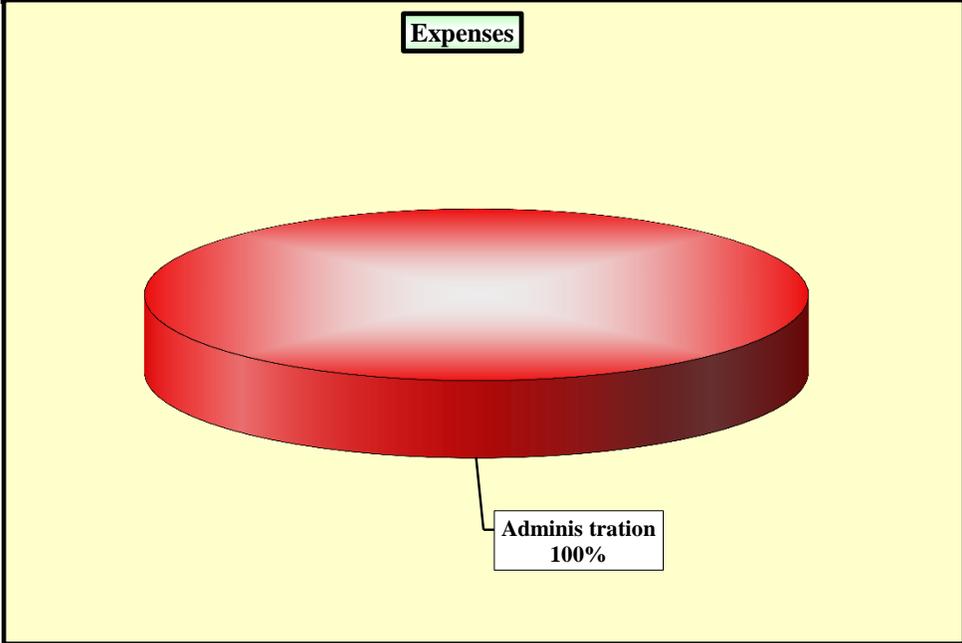
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)+(600)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)+(600)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 88,255	\$ 400	\$ 9,800	\$ 98,455	\$ 15,884	\$ 90,318	\$ 400	\$ 9,600	\$ 100,318	\$ 15,847	
TOTAL	\$ 88,255	\$ 400	\$ 9,800	\$ 98,455	\$ 15,884	\$ 90,318	\$ 400	\$ 9,600	\$ 100,318	\$ 15,847	-0.2%



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	\$ 90,318	\$ 400	\$ 9,600	\$ 100,318	\$ 84,471	\$ 15,847
Program TOTALS	\$ 90,318	\$ 400	\$ 9,600	\$ 100,318	\$ 84,471	\$ 15,847



WEIGHTS AND MEASURES

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>SHARED-SERVICES Beginning 1/1/10 (Chemung) and 2/1/15 (Yates) Schuylers County entered into an inter-municipal agreement for W&M services. Schuylers-Chemung-Yates therefore becoming the first tri-county W&M program.</p> <p>SCHUYLER-CHEMUNG-YATES ADMINISTRATION 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>Scales 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>Consolidation of the three W&M departments continues to save all counties when considering previous salaries, benefits, vehicles, and other individual department expenses.</p> <p>Schuylers: 100% device inspection Chemung: 100% device inspection Yates: 100% device inspection Increased efficiency without increasing costs.</p> <p>Total; 3235 devices / 95.4% compliance Data indicates regular visits to businesses results in a higher level of device compliance.</p> <p>942 devices / 94.6% compliance</p> <p>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</p>	<p>Additional savings will be found in a more efficient scheduling of device inspections thereby reducing redundant travel/time in all counties.</p> <p>Will maintain 100% device inspection for calendar year 2017. Will continue to investigate new businesses within all counties to ensure compliance of their devices.</p> <p>Will strive for 98% compliance. Will maintain customer database. Anticipate small growth in number of devices as additional business count grows in each county</p> <p>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</p>

WEIGHTS AND MEASURES

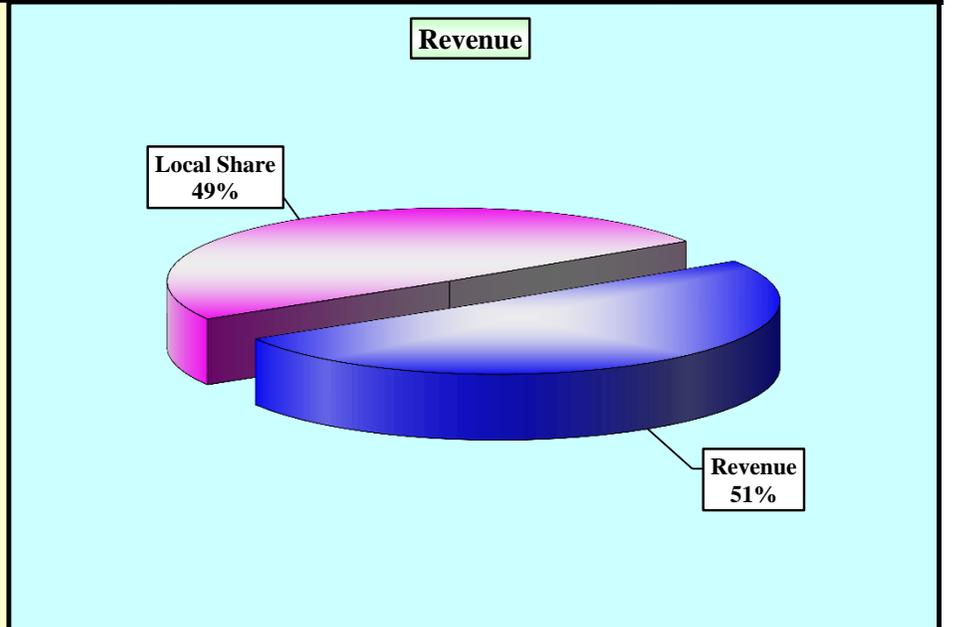
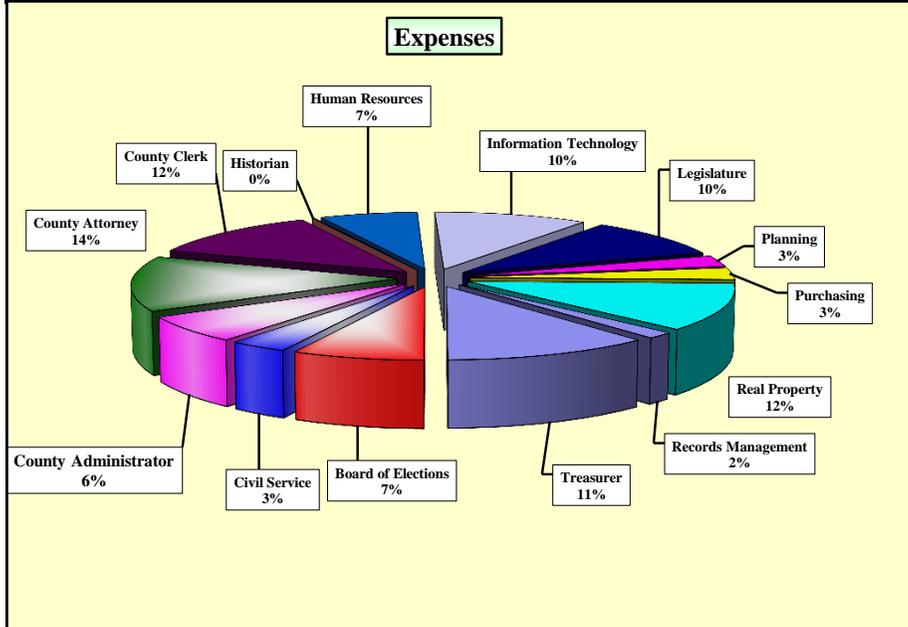
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Liquid Measuring Devices Petroleum Pumps, Vehicle Tank Meters, Liquid Measures, Rack Meters, LPG Meters, Milk Tanks, Miscellaneous</p>	<p>Compliance among retail establishments</p>	<p>1139 devices / 93.9% Compliance</p> <p>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</p>	<p>Will strive for 98% compliance. May revise schedule for repeat testing on devices that statistically indicate annual testing may not be sufficient.</p>
<p>Weight, Time, Distance Devices Timing Devices, Taxi Meters, Linear Measuring, Platform Scale Weights, Pharmacy Weights, Non-Commercial</p>	<p>Compliance among retail establishments</p>	<p>1154 devices / 97.4% Compliance</p> <p>NOTE: Based on the current population of Chemung, Yates, & Schuyler Counties. This department operates annually at a cost of 77-cents per resident</p>	<p>Maintain Compliance Data</p>
<p>Customer Complaints</p>	<p>Timeliness of business or consumer questions and/or complaints</p>	<p>Responded within 1 business day. Resolution of question and/or complaints resolved in 3 business days or less</p>	<p>Complaints remain high priority. All business / consumer inquires will be resolved within 3 business days</p>
<p>NYS Petroleum Quality Program; 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: 17 retail petroleum gas stations; samples/failure rate Chemung: 39 retail petroleum gas stations; samples/failure rate Yates: 14 retail petroleum gas stations; samples/failure rate</p>	<p>48 samples / zero failures</p> <p>84 samples / zero failures</p> <p>24 samples / zero failures</p>	<p>Petroleum samples will be taken as per state/county contract.</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.

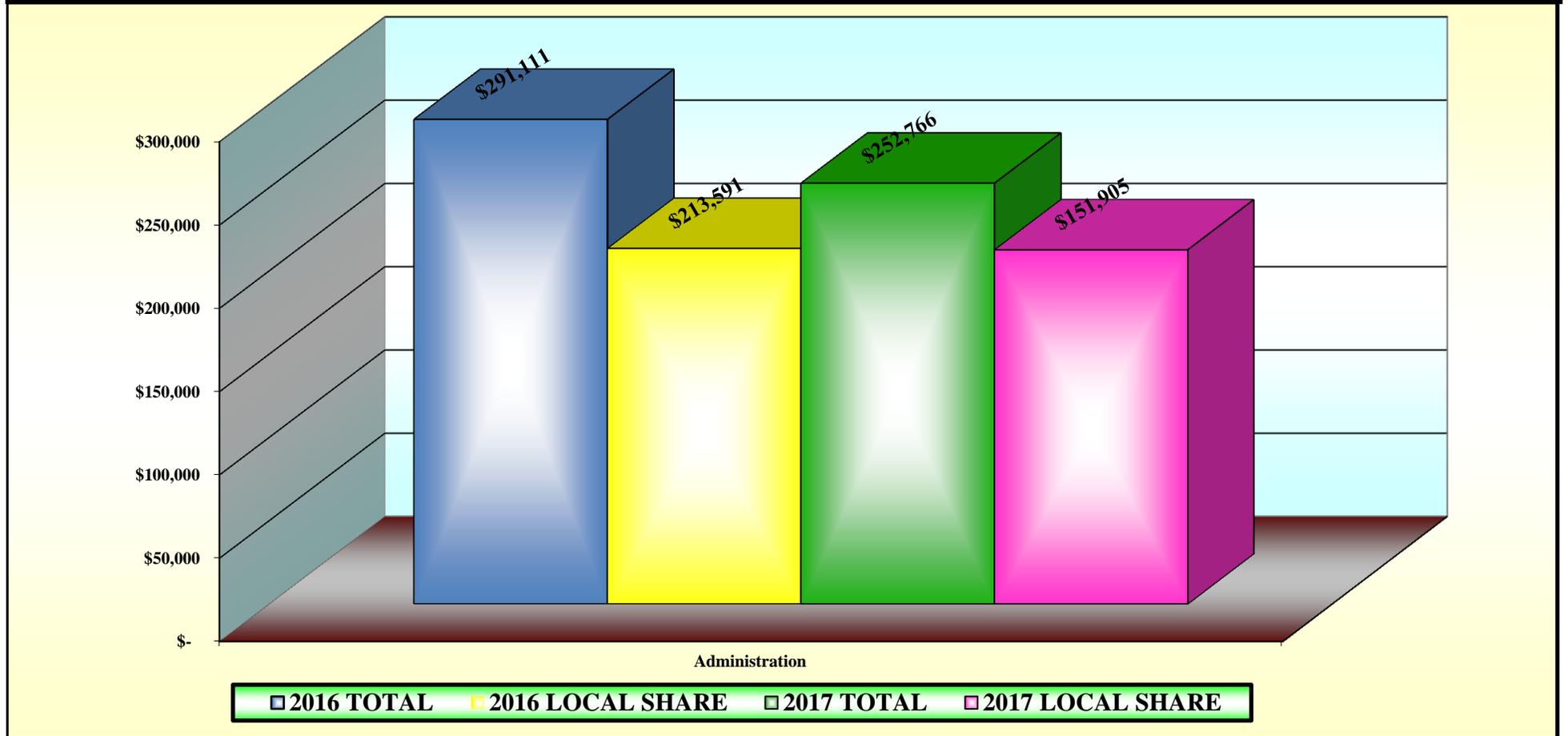
Program	Personnel & Fringes	Equipment	Expenses	Total Expenses	Revenue	Local Share
Board of Elections	\$166,266	\$0	\$93,000	\$259,266	\$40,000	\$219,266
Civil Service	\$109,785	\$0	\$5,000	\$114,785	\$1,500	\$113,285
County Administrator	\$224,203	\$0	\$6,950	\$231,153	\$0	\$231,153
County Attorney	\$466,902	\$0	\$22,375	\$489,277	\$343,280	\$145,997
County Clerk	\$396,322	\$0	\$33,200	\$429,522	\$551,250	(\$121,728)
Historian	\$3,500	\$0	\$500	\$4,000	\$0	\$4,000
Human Resources	\$157,215	\$0	\$79,156	\$236,371	\$0	\$236,371
Information Technology	\$10,779	\$50,000	\$309,808	\$370,587	\$134,420	\$236,167
Legislature	\$342,598	\$0	\$13,000	\$355,598	\$0	\$355,598
Planning	\$81,549	\$0	\$18,000	\$99,549	\$6,500	\$93,049
Purchasing	\$101,504	\$0	\$1,353	\$102,857	\$0	\$102,857
Real Property	\$374,981	\$0	\$38,600	\$413,581	\$224,153	\$189,428
Records Management	\$44,997	\$0	\$8,499	\$53,496	\$58,016	(\$4,520)
Treasurer	\$319,029	\$0	\$88,800	\$407,829	\$443,000	(\$35,171)
Program Totals	\$2,799,630	\$50,000	\$718,241	\$3,567,871	\$1,802,119	\$1,765,752



BOARD OF ELECTIONS

Summary Comparison of 2016-2017 Costs

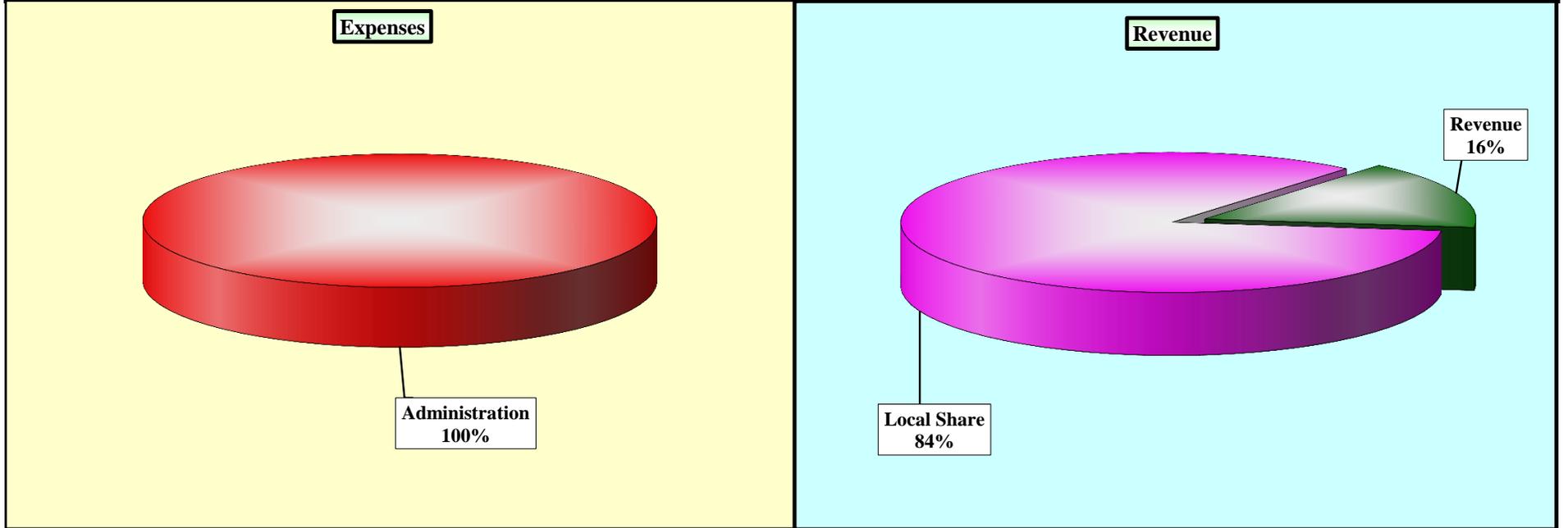
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 171,611	\$ 7,500	\$ 112,000	\$ 291,111	\$ 213,591	\$ 166,266	\$ -	\$ 86,500	\$ 252,766	\$ 212,766	
TOTAL	\$ 171,611	\$ 7,500	\$ 112,000	\$ 291,111	\$ 213,591	\$ 166,266	\$ -	\$ 86,500	\$ 252,766	\$ 212,766	-0.4%



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	\$ 166,266	\$ -	\$ 86,500	\$ 252,766	\$ 40,000	\$ 212,766
Program TOTALS	\$ 166,266	\$ -	\$ 86,500	\$ 252,766	\$ 40,000	\$ 212,766



BOARD OF ELECTIONS

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>ADMINISTRATION 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 & 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, & technicians.</p> <p>Implementation of HAVA.</p> <p>Budget Planning</p>	<p>Eighty-six, (86) Inspectors were trained and certified in 2016. This was an increase of approx.09% over last year. Our technical staff remains below the recommended level of (2) technicians from each major party as required. We will reach the optimum level as soon as our new hire is properly trained.</p> <p>Inspectors were trained as required by State Law & 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 2017. A new survey of polling site layouts is about to be completed as new drawings are finished.</p> <p>Our previous budget plan helped to prepare us for anticipated voting equipment upgrades and software renewals. Voting machine warranties will expire in December of 2016. A new contract will extend them to 2019.</p>	<p>To increase the number of Inspectors by 10% until we reach the optimum of 76 permanent & 76 alternates as recommended by the State Board. We will continue to offer half-day shifts for those who prefer a shorter work day.</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. Partial implementation has helped 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</p>

BOARD OF ELECTIONS

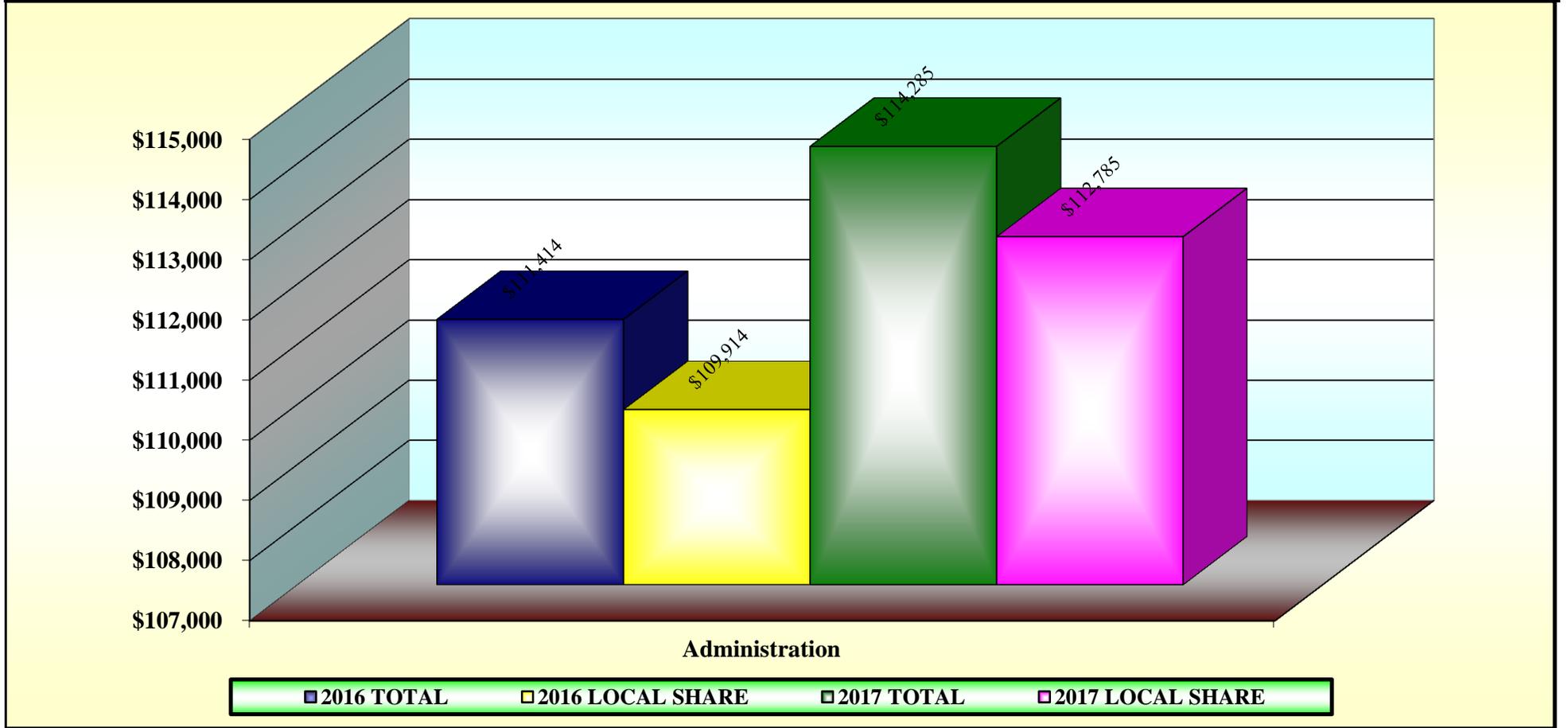
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 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>There are 11,520 active & 1,166 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 46 new registrations .The Presidential election year has created new energy and interest resulting in many voters completing registrations. However, after the required purges, the net increase is 229 new registration of voters. . Schuyler County continues to have a significant number of its eligible voters registered.</p>	<p>Increase the number of registered voters or maintain the present numbers if the 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>Registered voters who voted in 2016: Presidential Primary</p>	<p>In 2016, 3,196 voters cast ballots in the Presidential Primary Election in April. Both the Federal and State & Local Primaries were canceled as uncontested.</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># of polling places within the county</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>The 13 polling sites serve the county's 19 election districts. In addition to the consolidation of districts and sites last year, In 2017, we will continue to discuss ways to make further reductions.</p>
	<p>Number of educational outreach efforts for Schuyler residents.</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 the reason for low turn-out in past years.</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 2016-2017 Costs

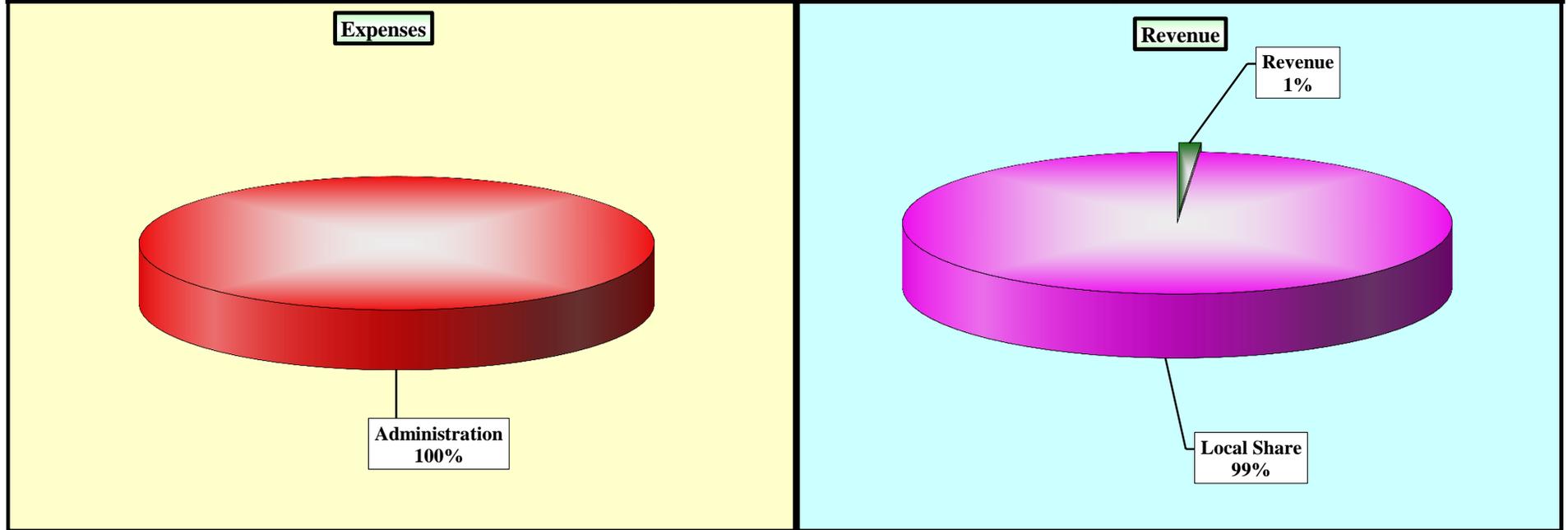
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 106,414	\$ -	\$ 5,000	\$ 111,414	\$ 109,914	\$ 109,785	\$ -	\$ 4,500	\$ 114,285	\$ 112,785	
TOTAL	\$ 106,414	\$ -	\$ 5,000	\$ 111,414	\$ 109,914	\$ 109,785	\$ -	\$ 4,500	\$ 114,285	\$ 112,785	2.6%



CIVIL SERVICE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 109,785	\$ -	\$ 4,500	\$ 114,285	\$ 1,500	\$ 112,785
Program TOTALS	\$ 109,785	\$ -	\$ 4,500	\$ 114,285	\$ 1,500	\$ 112,785



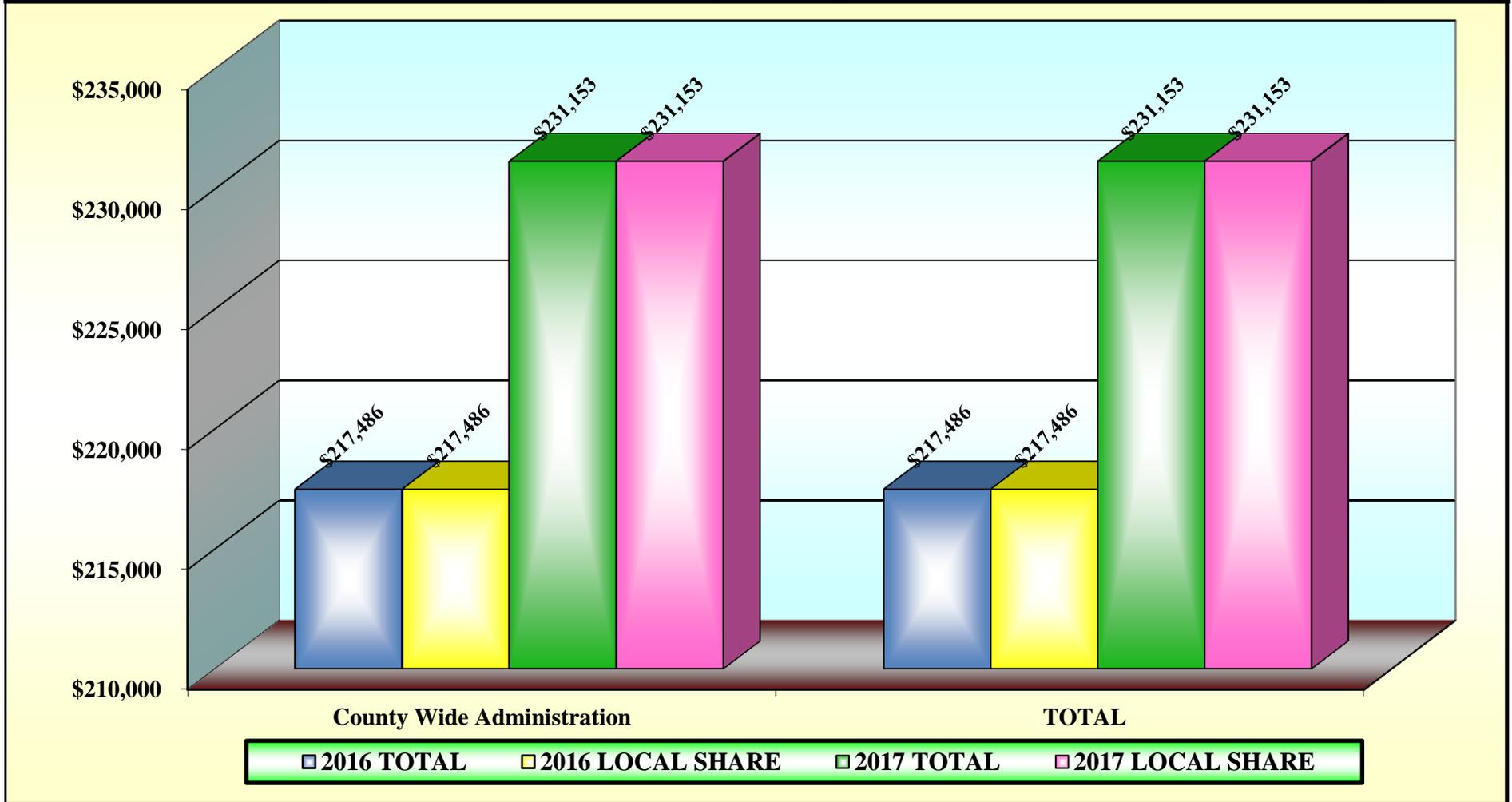
CIVIL SERVICE

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Goal: Ensure sufficient eligible lists for hiring competitive positions by lists and administering examinations.</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>The provisional rate as reported on the 2015 Annual Report was 4.5%. This is a 3.1% decrease from the previous year's rate. This is still 0.7% above the state rate. Contributing factors appear to be length of time between when exam is requested and actually scheduled by NYS and candidates on eligible lists declining positions when canvassed, thus not providing hiring authorities with the required three names and opening up the door for provisional appointments. This last issue appears to be linked to salary considerations for those positions that are offered by non-county jurisdictions. NYS Civil Service conducted mini audit in January 2016. Personnel Officer reviewed eligible list with State personnel who indicated no concerns.</p>	<p>Maintain a provisional rate that is equal to or lower than the state rate. Work with hiring authorities with regards to including individuals on a non-mandated list into the interview pool, stressing fact that they have successfully completed the exam and thus no risk of testing out at a later date. Continue to be proactive when reviewing and ordering exams.</p>
<p>Goal: Assess, and if possible, obtain /implement a new electronic data system for collection CS information.</p>	<p>Investigate the possibility of changing from current electronic data collection to another program. Implement if possible.</p>	<p>Civil Service entered into a contract with Catalog and Commerce in 2016 to provide electronic data collection services. New database was introduced in August 2016. Civil Service staff continue to work towards obtaining a high comfort level with the operation of the database.</p>	<p>Continue use of new Catalog and Commerce program to ensure it is being used to the fullest potential. Participate in support group with other Counties who use C&C, increase knowledge of C&C through any offered trainings, etc.</p>

COUNTY ADMINISTRATOR
Summary Comparison of 2016-2017 Costs

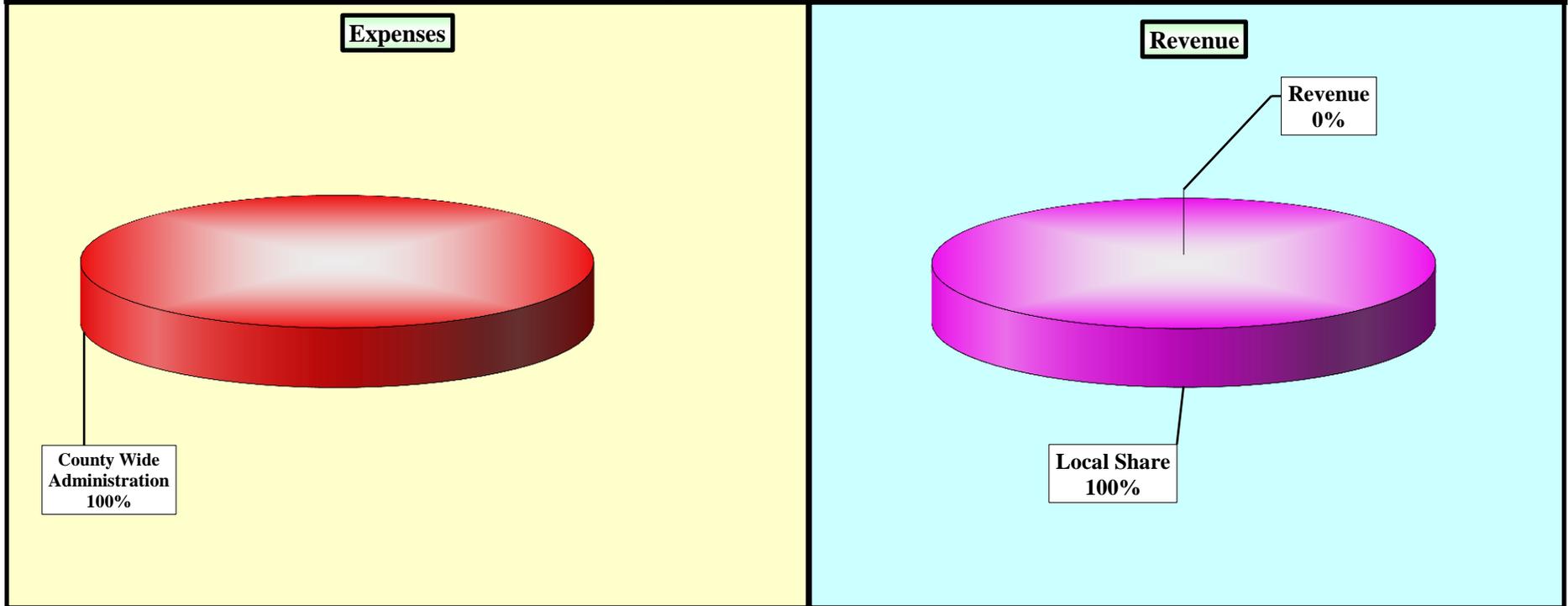
Program	2016 Personnel (100)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
County Wide Administration	\$ 210,466	\$ 7,020	\$ 217,486	\$ 217,486	\$ 224,203	\$ 6,950	\$ 231,153	\$ 231,153	
TOTAL	\$ 210,466	\$ 7,020	\$ 217,486	\$ 217,486	\$ 224,203	\$ 6,950	\$ 231,153	\$ 231,153	6.3%



COUNTY ADMINISTRATOR

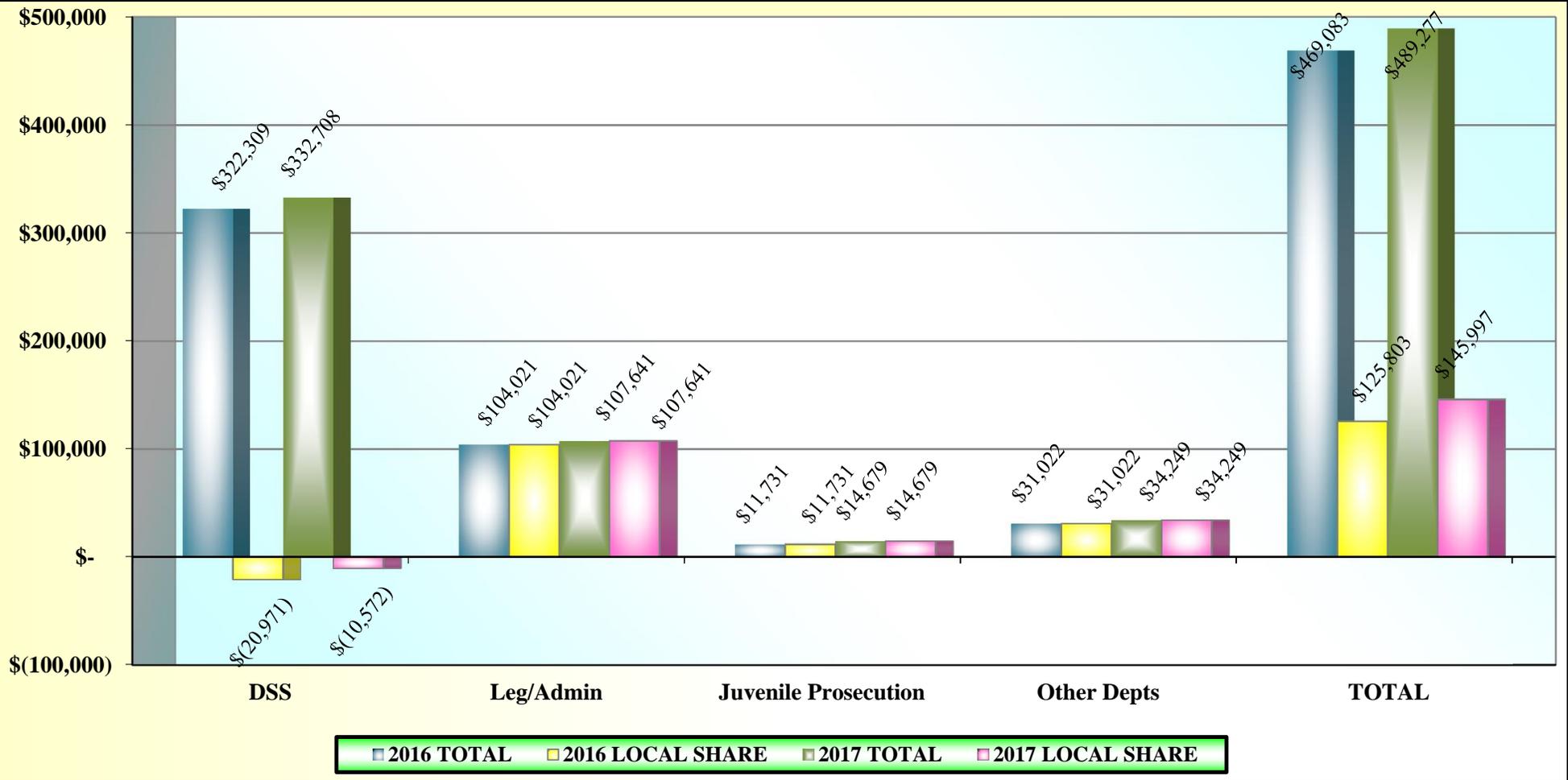
Mission Statement: The mission of the County Administrator is to provide leadership while overseeing the daily operations of the County government, coordinating and guiding interdepartmental and interagency activities and projects, and representing the County in various community endeavors. Through promoting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

Program	Personnel & Fringes	Operational Expenses	Total Expenses	Revenue	Local Share
County Wide Administration	\$ 224,203	\$ 6,950	\$ 231,153	\$ -	\$ 231,153
Program TOTALS	\$ 224,203	\$ 6,950	\$ 231,153	\$ -	\$ 231,153



COUNTY ATTORNEY Summary Comparison of 2016-2017 Costs

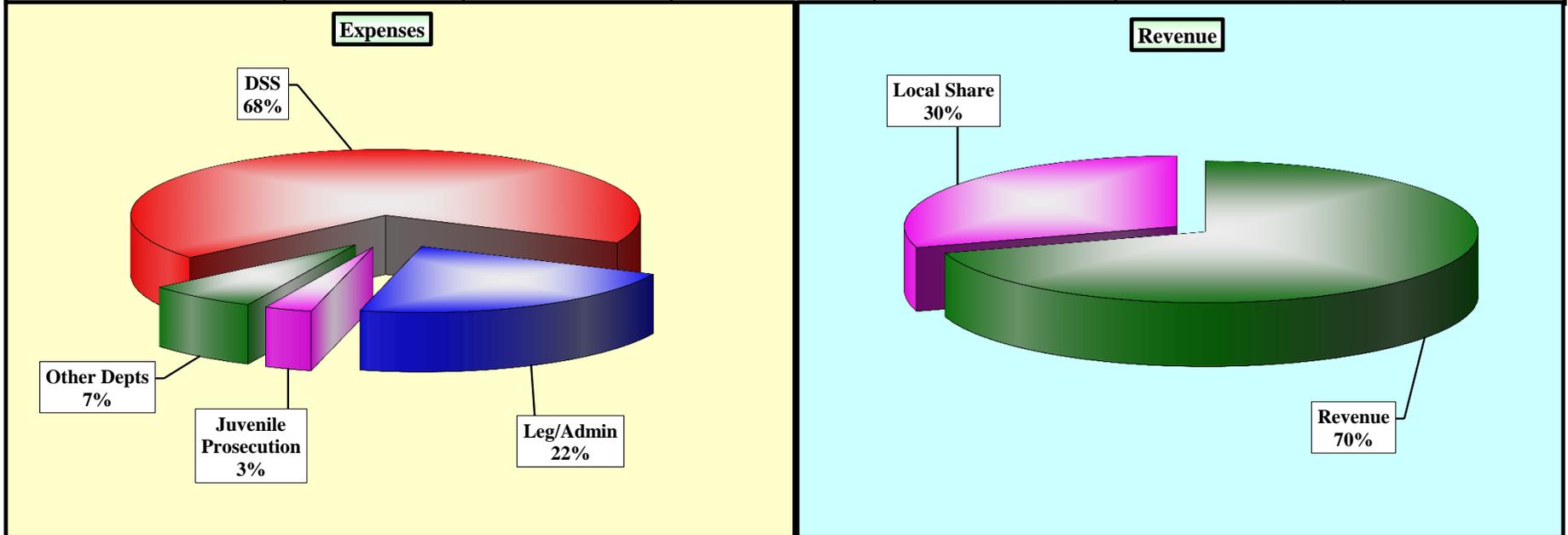
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
DSS	\$ 306,729	\$ -	\$ 15,580	\$ 322,309	\$ (20,971)	\$ 317,493	\$ -	\$ 15,215	\$ 332,708	\$ (10,572)	
Leg/Admin	\$ 98,993	\$ -	\$ 5,028	\$ 104,021	\$ 104,021	\$ 102,718	\$ -	\$ 4,923	\$ 107,641	\$ 107,641	
Juvenile Prosecution	\$ 11,164	\$ -	\$ 567	\$ 11,731	\$ 11,731	\$ 14,007	\$ -	\$ 672	\$ 14,679	\$ 14,679	
Other Depts	\$ 29,522	\$ -	\$ 1,500	\$ 31,022	\$ 31,022	\$ 32,684	\$ -	\$ 1,565	\$ 34,249	\$ 34,249	
TOTAL	\$ 446,408	\$ -	\$ 22,675	\$ 469,083	\$ 125,803	\$ 466,902	\$ -	\$ 22,375	\$ 489,277	\$ 145,997	16.1%



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	\$ 317,493	\$ -	\$ 15,215	\$ 332,708	\$ 343,280	\$ (10,572)
Leg/Admin	\$ 102,718	\$ -	\$ 4,923	\$ 107,641	\$ -	\$ 107,641
Juvenile Prosecution	\$ 14,007	\$ -	\$ 672	\$ 14,679	\$ -	\$ 14,679
Other Depts	\$ 32,684	\$ -	\$ 1,565	\$ 34,249	\$ -	\$ 34,249
Program TOTALS	\$ 466,902	\$ -	\$ 22,375	\$ 489,277	\$ 343,280	\$ 145,997



COUNTY ATTORNEY

Performance Measures

Programs	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Legislative/Administrative:</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"> • Legal Opinions (formal): 143 • Legal Opinions (inf./)email opinions: 3744 • Contracts prepared & reviewed: 680 • Review of "Poor Person" Applications: 21 • Leg/Cmte/Admin. Mtgs: 53 • Office Conferences: 781 (incl. DSS) • Resolutions Reviewed: 420 • Real Est. Transactions: 58 • Civil Court cases, other than Family Court (incls. DSS guardianships) : 15 • Notices of Claim Rec'd: 4 • Administrative Hearings and Mediations (incl. DSS): 23 • Appeals: 5 (incl. DSS cases) • Reported Decisions: 2 • Funds/Receivables/liens, etc., (individually and in conjunction with other departments, incl. DSS, Treasurer, etc.): <ul style="list-style-type: none"> • (DSS/SCU): \$225,482.00 • (DSS/CSS): \$2,093,807.00 • (DSS/other): \$161,487.34 • Tax Sale: \$102,373.00 • Other: \$1267.50 	<ul style="list-style-type: none"> • Serve effectively as chief legal advisor to county employees, including the county administrator, county legislature and all other appointed and elected officers. • Draft legislation, counsel legislators and legislative committees, and issue legal opinions on statutory interpretation and constitutionality. • Superintend all civil litigation prosecuted or defended by the county; insure that matters are addressed in a timely manner. • Appear before courts, legislative committees and administrative tribunals on behalf of county agencies. • Make recommendations to county government. • Provide superior leadership, direction and supervision for staff of county attorney's office, and oversight in the annual preparation of the department budget. • Successfully defended the appeal challenging the county's room tax to the Supreme Court, Appellate Division. The case is now before the Court of Appeals on respondent's motion for leave. The county's answer has been filed.

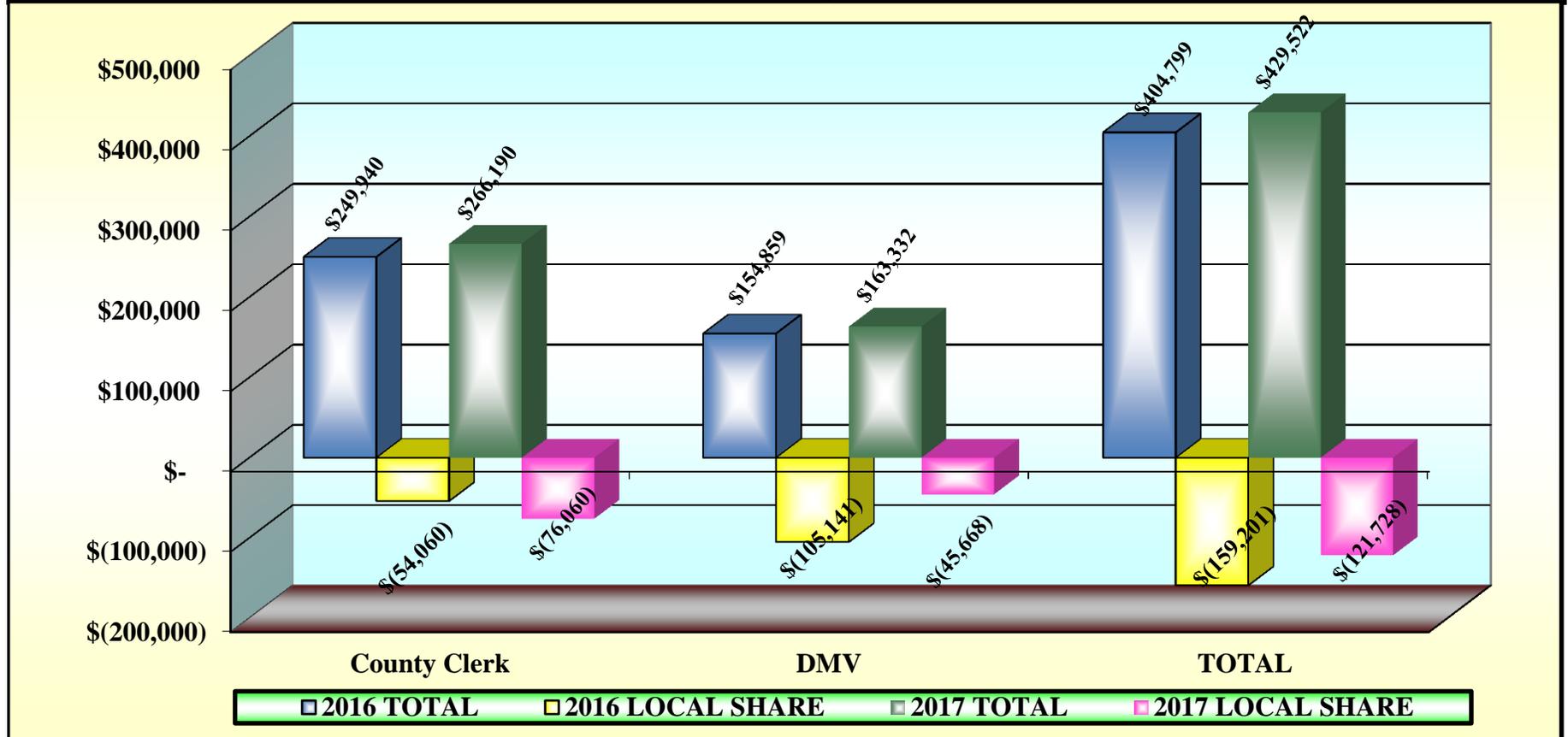
COUNTY ATTORNEY Performance Measures

<p>Department of Social Services:</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"> • Petitions Filed (total): 535 <ul style="list-style-type: none"> • Support Coll Cases: 398 • Fam. Ct Appearances: 1098 • Office Conferences: 781 • CPS Hotlines: 367 <ul style="list-style-type: none"> • Atty referrals: 36 • Children Freed for Adoption: 5 <ul style="list-style-type: none"> • Prosecution and incarceration of persons who willfully failed to pay court-ordered child support. <ul style="list-style-type: none"> • Total receivables in child support cases: \$2,319,289.00 • DSS Judgments \$21,963.12 • CSS Judgements \$36,449.95 <ul style="list-style-type: none"> ○ Total \$58,413.07 • CSS Attorney fees billed from clients: \$1267.50 	<ul style="list-style-type: none"> • 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. • Represent Commissioner in Guardianship Proceedings • Timely responses to subpoenas and other processes initiated by outside agencies. • Provide expert advice to the DSS Commissioner and staff on a broad range of legal issues.
<p>Juvenile Prosecutions:</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"> • Petitions Filed: <ul style="list-style-type: none"> • PINS: 5 • JD : 3 • (Note: Court appearances are included in total above) 	<ul style="list-style-type: none"> • 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)

COUNTY CLERK/DEPARTMENT OF MOTOR VEHICLE

Summary Comparison of 2016-2017 Costs

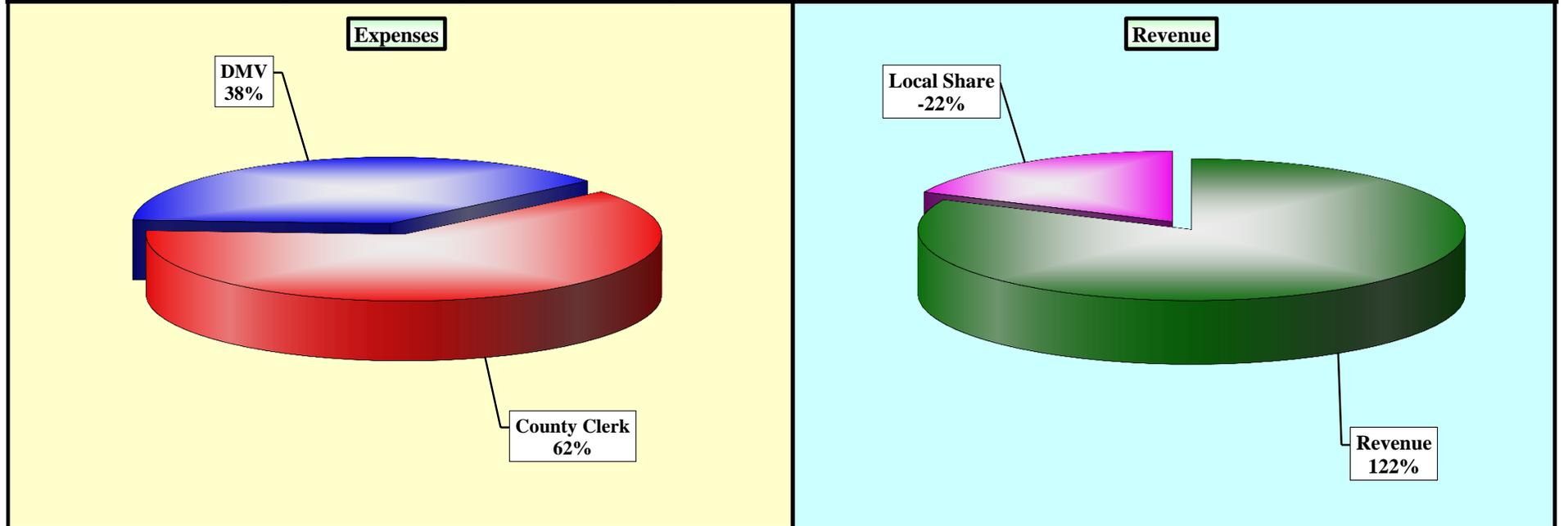
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
County Clerk	\$ 225,265	\$ -	\$ 24,675	\$ 249,940	\$ (54,060)	\$ 245,720	\$ -	\$ 20,470	\$ 266,190	\$ (76,060)	
DMV	\$ 147,534	\$ -	\$ 7,325	\$ 154,859	\$ (105,141)	\$ 150,602	\$ -	\$ 12,730	\$ 163,332	\$ (45,668)	
TOTAL	\$ 372,799	\$ -	\$ 32,000	\$ 404,799	\$ (159,201)	\$ 396,322	\$ -	\$ 33,200	\$ 429,522	\$ (121,728)	-23.5%



COUNTY CLERK / DEPARTMENT OF MOTOR VEHICLE

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

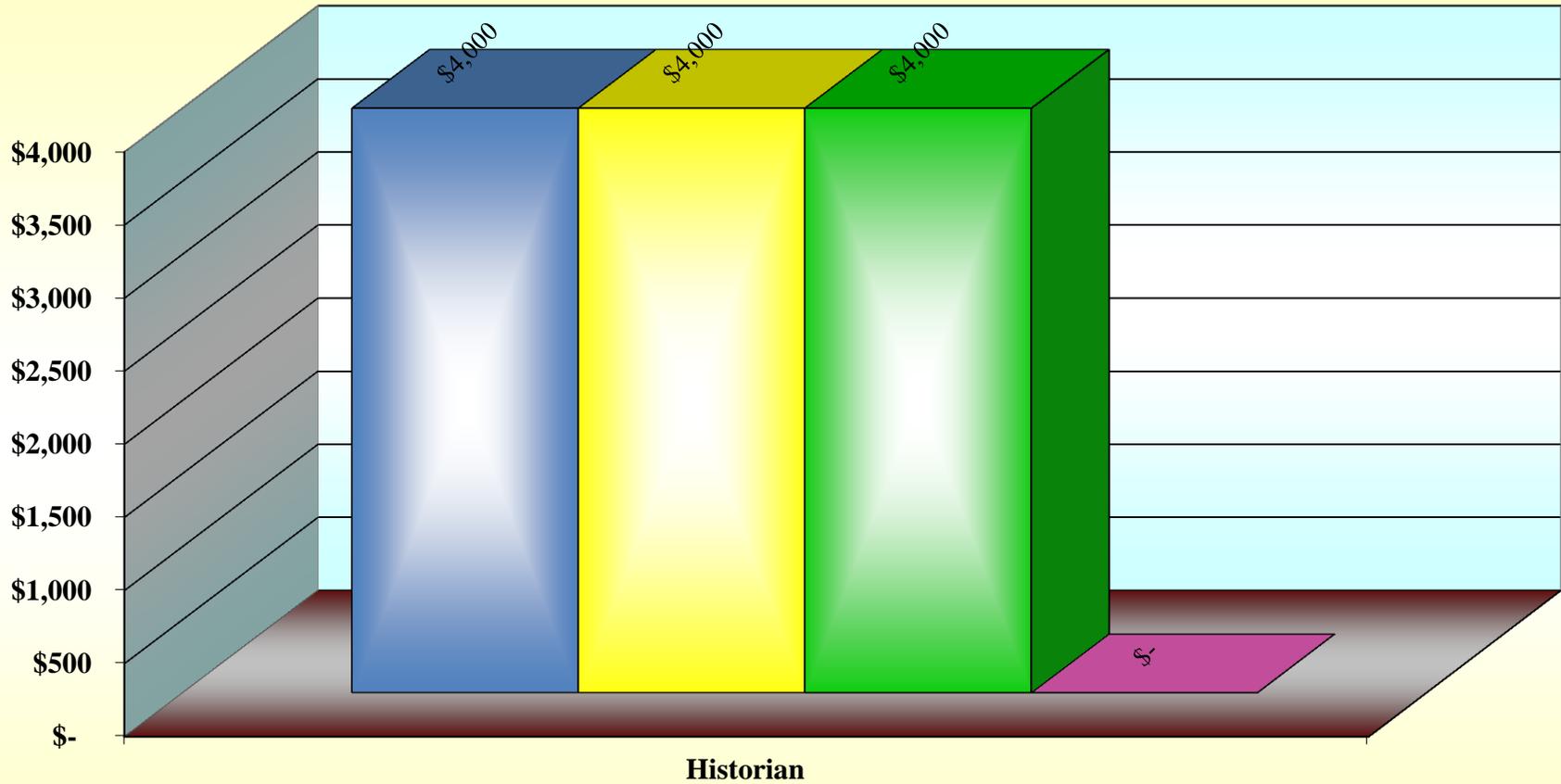
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
County Clerk	\$ 245,720	\$ -	\$ 20,470	\$ 266,190	\$ 342,250	\$ (76,060)
DMV	\$ 150,602	\$ -	\$ 12,730	\$ 163,332	\$ 209,000	\$ (45,668)
Program TOTALS	\$ 396,322	\$ -	\$ 33,200	\$ 429,522	\$ 551,250	\$ (121,728)



HISTORIAN

Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Historian	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ 4,000	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ -	
TOTAL	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ 4,000	\$ 3,500	\$ -	\$ 500	\$ 4,000	\$ -	-100.0%

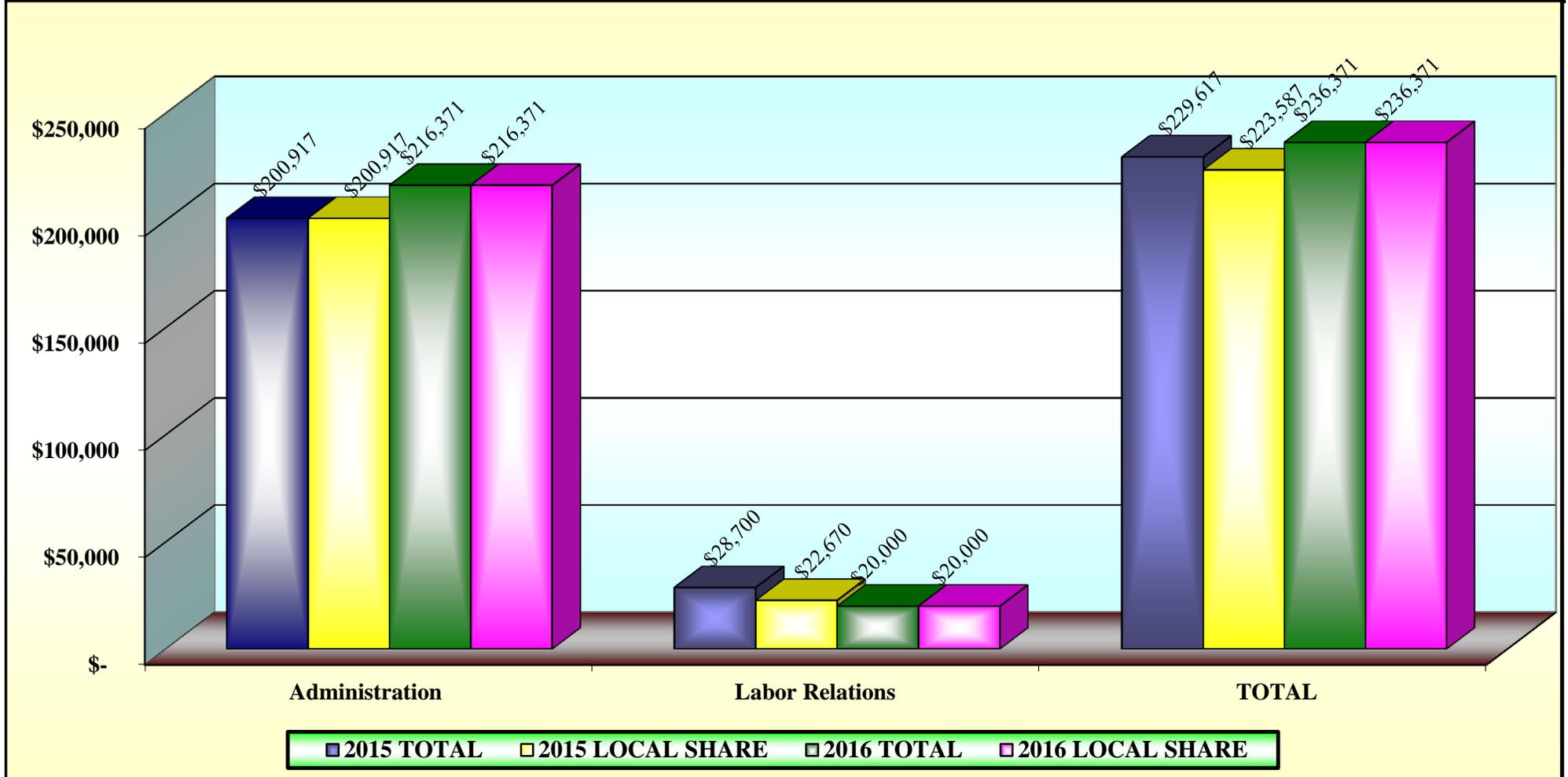


2016 TOTAL
 2016 LOCAL SHARE
 2017 TOTAL
 2017 LOCAL SHARE

HUMAN RESOURCES

Summary Comparison of 2016-2017 Costs

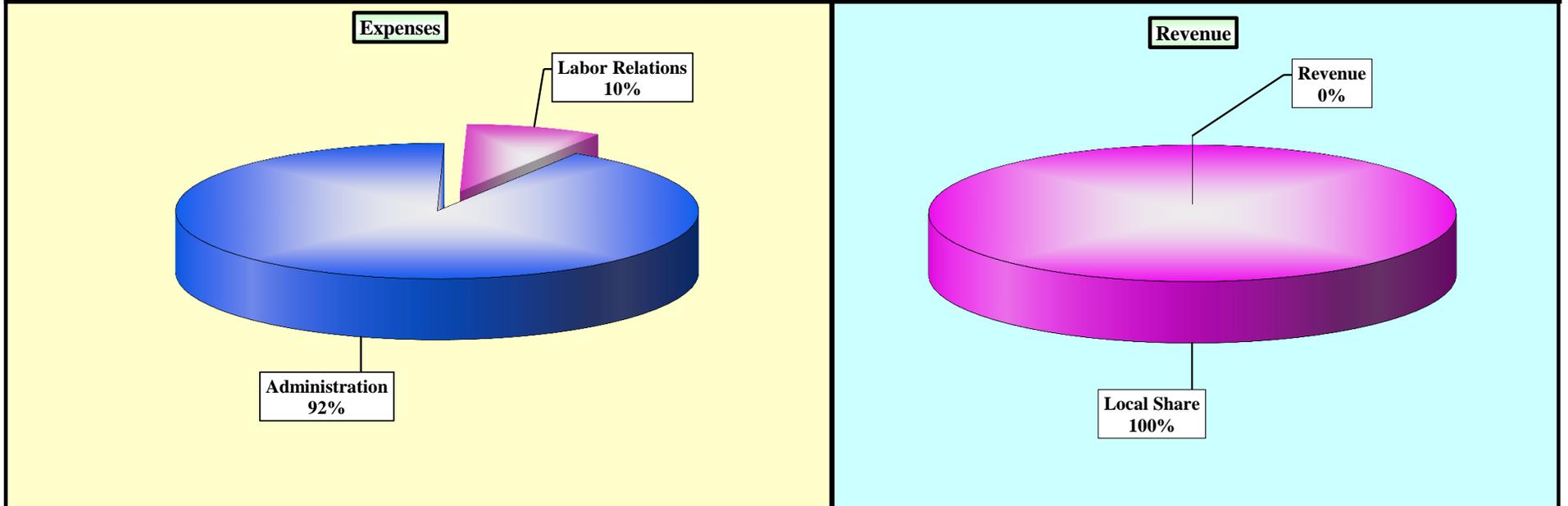
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 148,022	\$ -	\$ 52,895	\$ 200,917	\$ 200,917	\$ 157,215	\$ -	\$ 59,156	\$ 216,371	\$ 216,371	
Labor Relations	\$ -	\$ -	\$ 28,700	\$ 28,700	\$ 22,670	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL	\$ 148,022	\$ -	\$ 81,595	\$ 229,617	\$ 223,587	\$ 157,215	\$ -	\$ 79,156	\$ 236,371	\$ 236,371	5.7%



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	\$ 157,215	\$ -	\$ 59,156	\$ 216,371	\$ -	\$ 216,371
Labor Relations	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
Program TOTALS	\$ 157,215	\$ -	\$ 79,156	\$ 236,371	\$ -	\$ 236,371



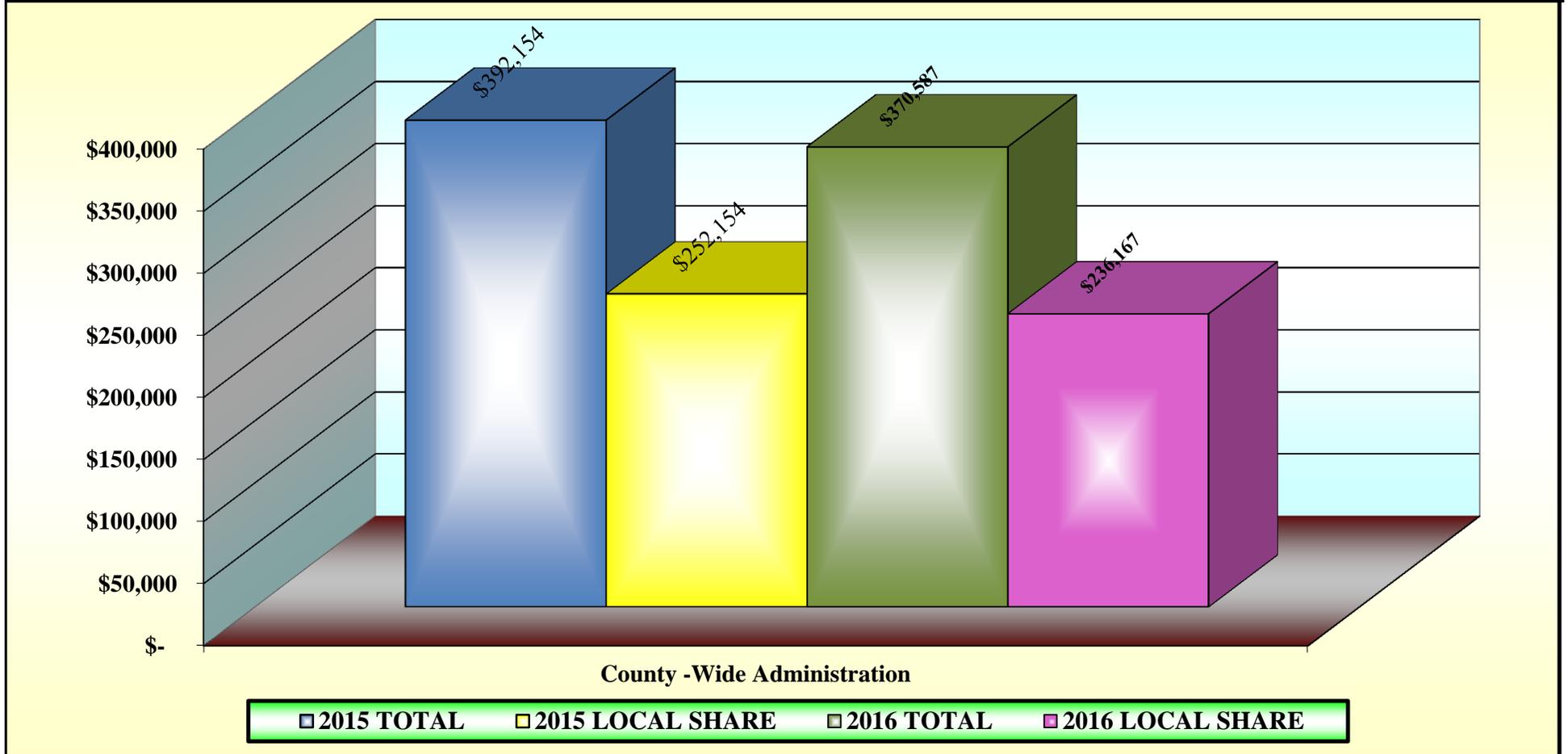
HUMAN RESOURCES

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Employee Benefit Administration 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>Ensure full compliance with the many regulations and laws as a result of the Health Care Reform.</p>	<p>The County experienced some difficulties with the submission of the Affordable Care Act (ACA) report to the government, however these difficulties were wide spread in the Country, thus an extension was granted on the last date to file. With assistance from Springbrook, the HR department was able to successfully submit the ACA report in time to meet the deadline</p>	<p>HR staff will be working with ADP to set up the ACA reporting system. Once set up, ADP will be responsible for the bulk of the ACA reports, etc.</p>
<p>Departmental and Policy Administration Development, interpretation and advisement re: policies and procedures, professional development training for all employees, office budget and performance, drug and alcohol testing, workplace safety, exit interviews, departmental contracts, general office duties.</p>	<p>Update Management/Confidential Salary Plan.</p> <p>Update County Policies & Procedures (P&P) Manual and Administrative Manual.</p>	<p>The Management/Confidential Handbook was approved by the Legislature in May 2016 and went into effect on June 1, 2016.</p> <p>Personnel Officer is working with the Confidential Secretary to the County Administrator who has been instrumental in 2016 in assisting with the updating of the P&P Manual. Work continues on this.</p>	<p>Review the M/C Handbook on a regular basis and update as needed in a timely manner.</p> <p>Present revised P&P Manual and Administrative Manual for approval to the Legislature in 2017.</p>
<p>Labor Relations Negotiations, union contract interpretation, investigation (discrimination/improper practice), employee discipline and counseling, grievances, arbitration.</p>	<p>Negotiations as needed with the county's four unions.</p>	<p>Contracts were settled with Road Patrol, Administrative Unit, and Highway in 2016. Labor/Management meetings held on a quarterly basis.</p>	<p>Negotiate new COBA contract for 2017. Continue quarterly Labor/Management meetings.</p>
<p>Payroll 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>The County migrated to the current version of ADP in September 2016. Many issues continue to arise. Accrual system needs to be set up.</p>	<p>Successful conversion with all aspects of ADP working as it should. Accrual system to be in place and working.</p>

INFORMATION TECHNOLOGY Summary Comparison of 2016-2017 Costs

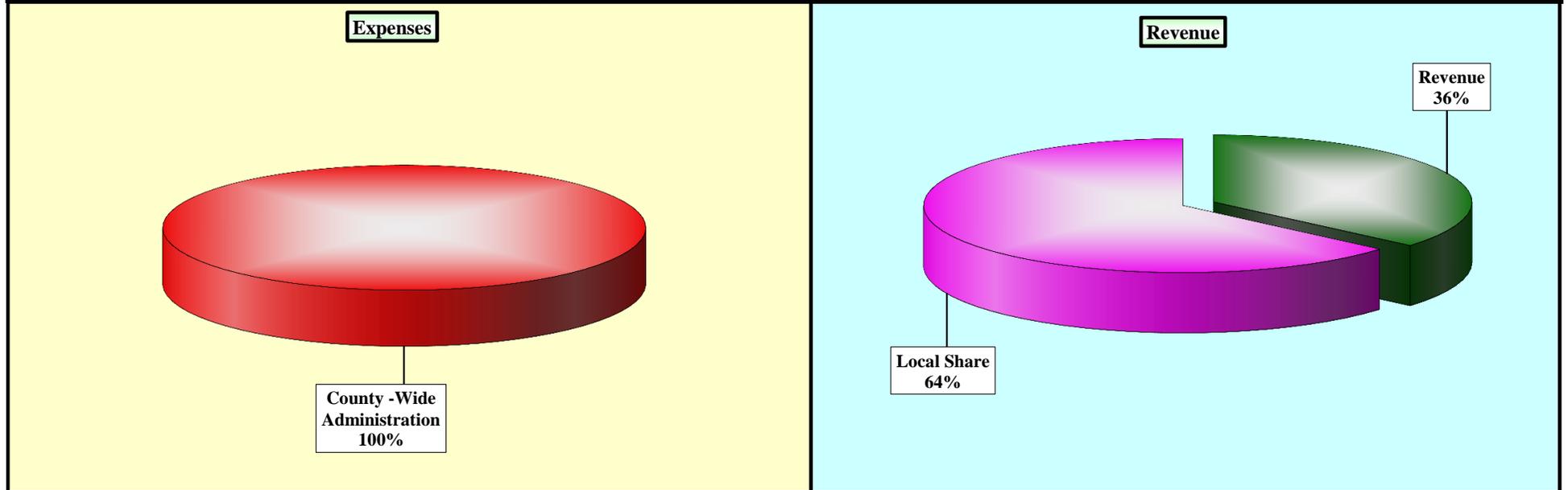
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
County -Wide Administration	\$ 10,294	\$ 50,000	\$ 331,860	\$ 392,154	\$ 252,154	\$ 10,779	\$ 50,000	\$ 309,808	\$ 370,587	\$ 236,167	
TOTAL	\$ 10,294	\$ 50,000	\$ 331,860	\$ 392,154	\$ 252,154	\$ 10,779	\$ 50,000	\$ 309,808	\$ 370,587	\$ 236,167	-6.3%



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	\$ 10,779	\$ 50,000	\$ 309,808	\$ 370,587	\$ 134,420	\$ 236,167
Program TOTALS	\$ 10,779	\$ 50,000	\$ 309,808	\$ 370,587	\$ 134,420	\$ 236,167



INFORMATION TECHNOLOGY

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected
<p>County Wide Administration</p> <p>The Information Technology Department will work to increase technology and reduce operating costs. Rather than changing the functionality of the process, utilizing technology enables a company to execute the strategy much faster and leverage time as a source of competitive advantage. For example, information technology facilitates the exchange of information among the various participants in the value chain.</p> <p>The Technology Department became under new leadership in July of 2014. Prior initiatives were either completed or re-evaluated to determine if they were still relevant to the Technology department. New initiatives were also developed and implemented based on immediate needs or out of next steps in the progression of the Technology Department. Budget development was changed to more reflect true costs in a fiscal year.</p>	<p>Increase communications across, and within departments to decrease costs and increase productivity.</p> <p>Reduce long term costs and increase productivity via training of in-house personnel.</p> <p>Reduce frustration and time to help ticket resolution by identifying and training inner department help.</p>	<ul style="list-style-type: none"> • Interdepartmental communications increased. IT assessed department requirements based on need and provided cost-saving alternatives where appropriate • Long-term costs reduced as a result of ongoing partnership with GST BOCES. Increased productivity being built into existing and new systems. • Identified a few key people in a few departments that can help troubleshoot prior to a help ticket being generated. Provided departments with basic troubleshooting steps prior to submitting help desk ticket. 	<ul style="list-style-type: none"> • Continue meeting with departments. Ensure that IT is involved in planning and decision making related to department's use of technology. • Increased productivity being engineered into future IT initiatives to build systems that make employees productive inside and outside the office. • Plan workshops for specific and/or general software trainings. Use either in house trainers or contract with an agency to provide training. • Identify more individuals in other departments that can help facilitate/solve technology problems. Develop county-wide, searchable knowledge base of common IT issues

INFORMATION TECHNOLOGY

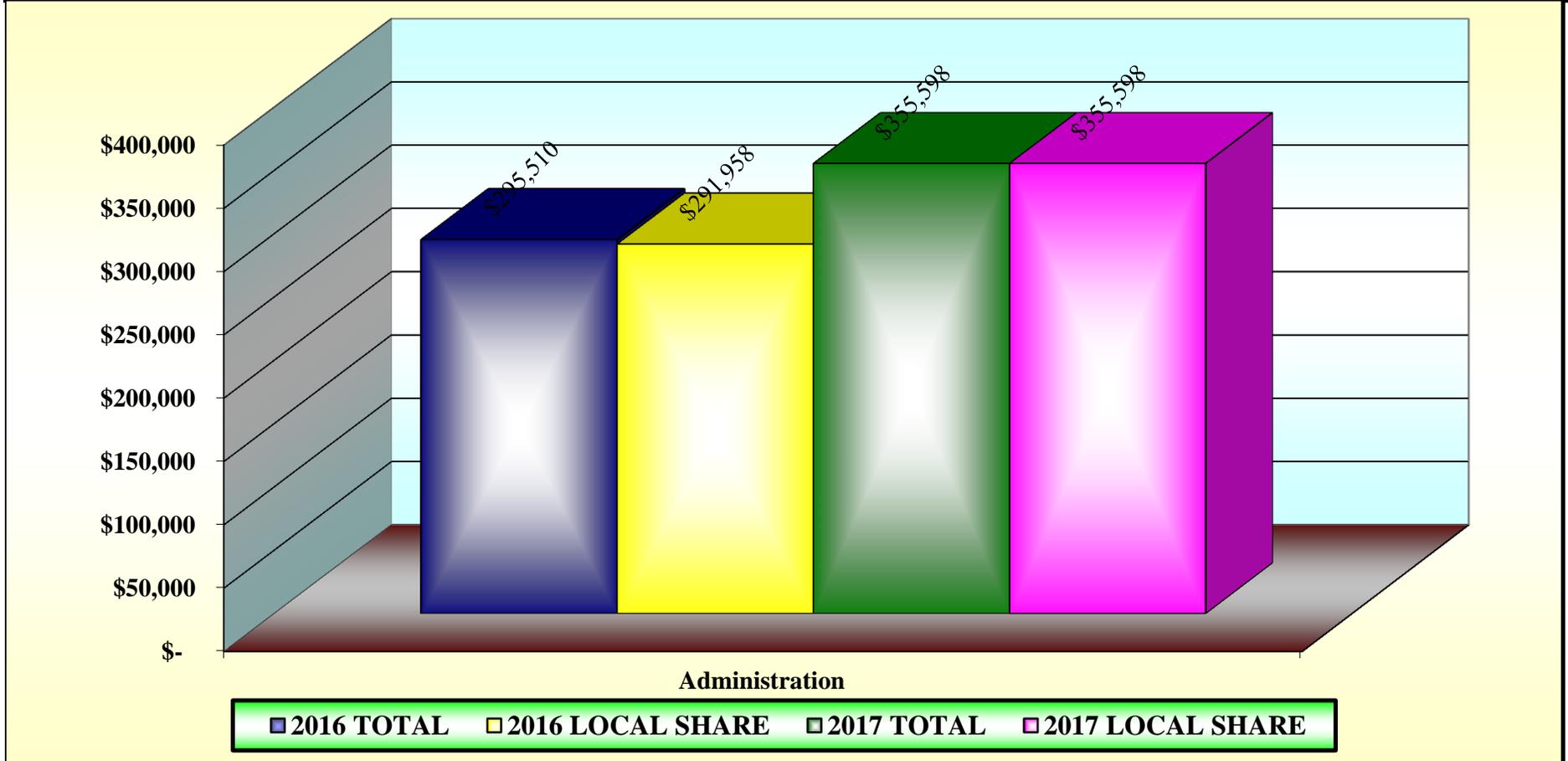
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected
	<p>Explore new revenue sources</p> <p>Increase efficiencies, reduce costs, and protect continuity of business by reassigning and consolidating, support with other state agencies</p> <p>Investigate ways in which costs can be reduced by sharing technologies across Departments.</p> <p>Update all windows server 2003 servers to windows 2008 or 2012.</p> <p>Assess network infrastructure.</p> <p>Assess voice and data</p>	<ul style="list-style-type: none"> • Reviewed and updated Internet cost charges to clients. • Migration of network, VoIP and server services to GST BOCES to reduce overall operating and replacement costs • Most servers have been migrated off of Server 2003. • Replaced network and VoIP infrastructure 	<ul style="list-style-type: none"> • Continue to review contracts and update them as needed. • Continue migration of server services • Begin initial testing and implementation of web-based email • Continue upgrade path of servers to Server 2012 or Server 2016 • Continue refining security and efficiency within network infrastructure, isolating interdepartmental access where needed

LEGISLATURE

Summary Comparison of 2016-2017 Costs

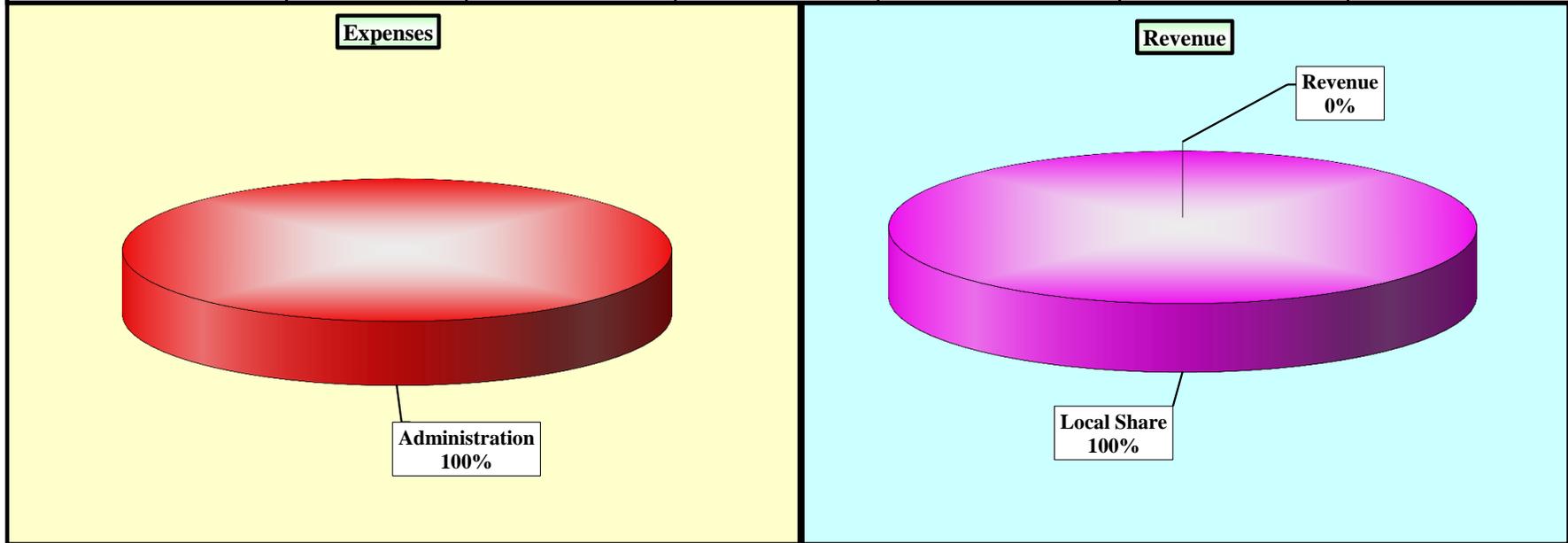
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 287,510	\$ -	\$ 8,000	\$ 295,510	\$ 291,958	\$ 342,598		\$ 13,000	\$ 355,598	\$ 355,598	
TOTAL	\$ 287,510	\$ -	\$ 8,000	\$ 295,510	\$ 291,958	\$ 342,598	\$ -	\$ 13,000	\$ 355,598	\$ 355,598	21.8%



LEGISLATURE

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 342,598	\$ -	\$ 13,000	\$ 355,598	\$ -	\$ 355,598
Program TOTALS	\$ 342,598	\$ -	\$ 13,000	\$ 355,598	\$ -	\$ 355,598



LEGISLATURE

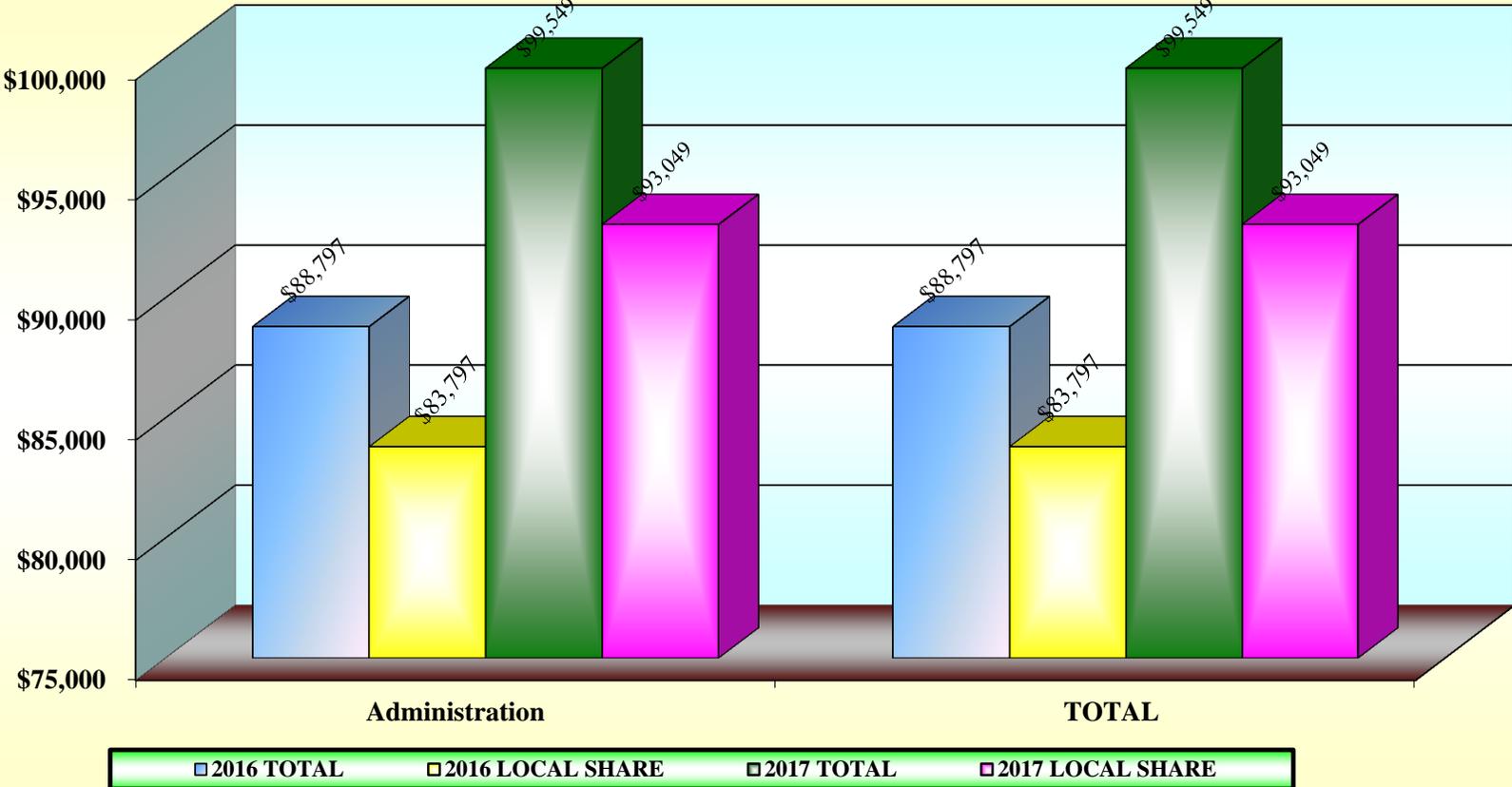
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p><i>Administrative / Staff</i> Serve as the administrative arm of the county Legislature and the official link to all other departments in the County and the constituency at large. Assist the Legislature with its planning and services to the County's needs including: adopting resolutions and local laws, establishing and enforcing policies, auditing county bills, confirming appointments, assisting citizens in addressing local concerns and providing information and required notices to the public on county services and meetings.</p>	<p>Meet all publication deadlines for meetings and public hearings. Have minutes transcribed and approved in a timely manner. Perform the audit function in a streamlined, accurate function. Provide information as quickly as possible and make more information electronically accessible for the constituency.</p>	<p>The Regular Meeting minutes have been transcribed by the Clerk or Deputy Clerk within thirty days for approval by the Legislature. They are also sent to be on the web page within five days after approval. All Agendas are now electronic and placed on the County Web Site each month with all attachments included.</p>	<p>Within thirty days from a meeting, transcribe and have the minutes approved. Within five days from approval, post public notices, hearings, and minutes of the Legislature on the County Web page. Within ten days turn around requests for public information.</p>

PLANNING

Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (300 +400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (300 + 400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 75,947	\$ -	\$ 12,850	\$ 88,797	\$ 83,797	\$ 81,549	\$ -	\$ 18,000	\$ 99,549	\$ 93,049	
TOTAL	\$ 75,947	\$ -	\$ 12,850	\$ 88,797	\$ 83,797	\$ 81,549	\$ -	\$ 18,000	\$ 99,549	\$ 93,049	11.0%

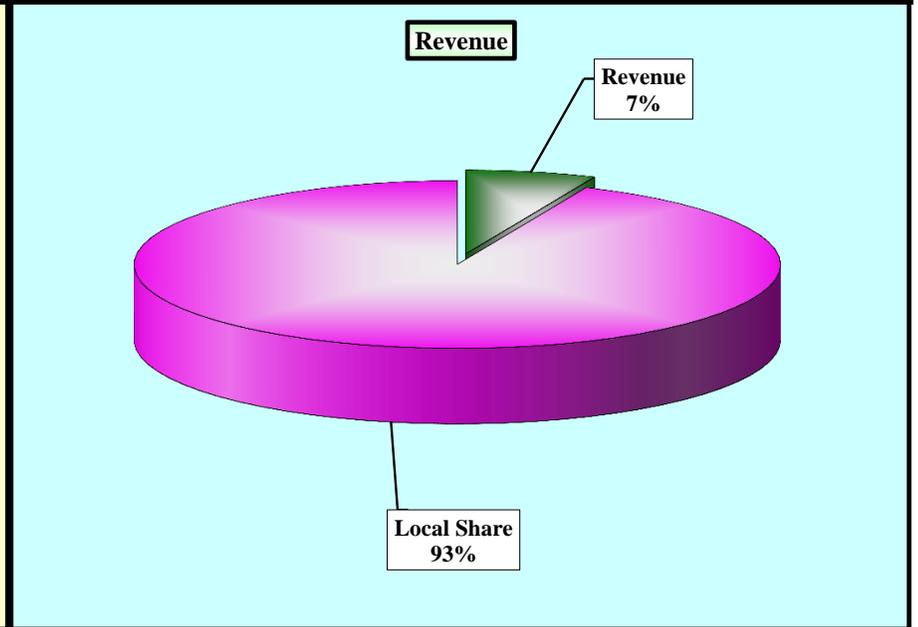
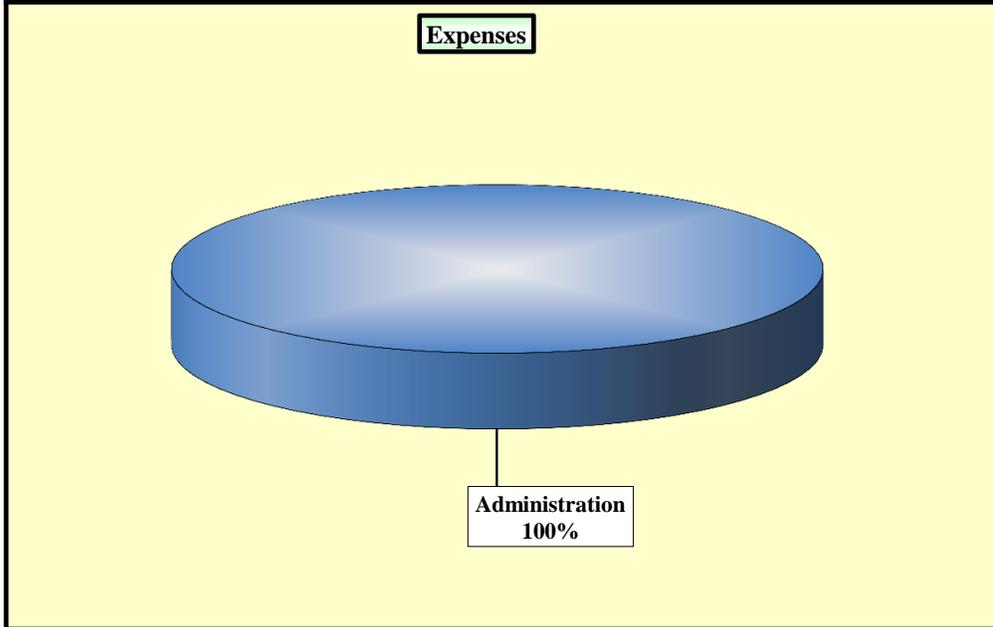


PLANNING

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	\$ 81,549	\$ -	\$ 18,000	\$ 99,549	\$ 6,500	\$ 93,049
Program TOTALS	\$ 81,549	\$ -	\$ 18,000	\$ 99,549	\$ 6,500	\$ 93,049



PLANNING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Comprehensive Planning Comprehensive planning includes:</p> <ul style="list-style-type: none"> ▪ Long-range planning efforts ▪ Synthesizing federal, state, regional and local land use planning regulations ▪ Maintaining the Schuyler Countywide Comprehensive Plan ▪ Managing grant projects ▪ Collaborating on transportation planning projects ▪ Producing special studies or supporting documents on population, land use inventories, transportation and land use analysis; ▪ Use of Geographic Information Systems and production of maps; and drafting and presenting to decision-makers proposed amendments to the Schuyler County Comprehensive Plan 	<p>Comprehensive Plans</p> <ul style="list-style-type: none"> ▪ Coordinate the implementation of the goals and objectives of the Countywide Comprehensive Plan <ul style="list-style-type: none"> - Facilitate the implementation committee - Develop short, mid and long range strategies for implementation ▪ Facilitate the execution of the NYSERDA “Clean Greener Communities” Grant within Schuyler County and the local municipalities <ul style="list-style-type: none"> - Amendment of the Schuyler County Comprehensive Plan to include “Cleaner Greener” Framework Policies - Initiate comprehensive planning efforts within the local municipalities 	<ul style="list-style-type: none"> ▪ Continued to meet with the Implementation committee on short term objectives <ul style="list-style-type: none"> - Discussed mid and long range planning initiative for compatibility with County Comprehensive Plan ▪ “Cleaner Green Principles” have been applied to the County Comprehensive Plan and amendments have been adopted. ▪ Initiated the development of the Schulyer County Environmental Planning Guide. ▪ Assisted with the completion of new Zoning Law in the Town of Dix and ▪ Initiated and assisted with the development of comprehensive plan updates in the Town of Reading and Village of Montour Falls ▪ Dedicated 151 Hours to “Cleaner Greener Grant” work. 	<ul style="list-style-type: none"> ▪ Short Term objectives will be further analyzed for implementation. With consideration for mid- and long-term objectives to be accomplished simultaneously. ▪ Complete comprehensive plans for the Village of Montour Fall and Town of Reading. ▪ Implement Schulyer County Environmental Planning Guide to assist municipalities with their planning needs. ▪ Dedicate 100+ hours to “Cleaner Greener Grant” work.

PLANNING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
	<p><u>Countywide Planning</u></p> <ul style="list-style-type: none"> ▪ Ensure the timely provision of assistance; respond to requests for information and advice related to local planning within 24 hours ▪ Facilitate the Schuylers County Planning Commission <ul style="list-style-type: none"> - Number of GML-239 Reviews completed within 30 Days - Number of training sessions held - Effectiveness rating of training sessions <p><u>Municipal Planning</u></p> <ul style="list-style-type: none"> ▪ 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"> - Track number of hours spent assisting various boards and committees. - Assistance provided for the SEQR process - Processing of Mass Gathering Permits ▪ Provide expertise and technical assistance to Local Municipal Boards and Local Planning Boards for Comprehensive Planning assistance. 	<ul style="list-style-type: none"> ▪ 100% of requests were responded to within 24 hours. ▪ 18 referrals were received ▪ 3 training sessions were held ▪ 95% rating of training ▪ 90+ hours a month assisting various boards and committees ▪ Assisted with 10 SEQR processes as requested by local municipalities ▪ Reviewed and Processed Mass Gathering Permit for WGI ▪ Provided planning assistance (comprehensive plan or zoning updates) to 4 municipalities (Town of Hector, Town of Reading, Town of Catharine, Village of Watkins Glen) 	<ul style="list-style-type: none"> ▪ Continue to provide assistance to community by responding to requests for information within 24 hours. ▪ Continue GML-239 reviews as received from local municipalities ▪ Maintain a minimum of 4 hours of training for each planning board member ▪ Continue to provide locally relevant training to planning board members. ▪ 80+ hours a month assisting various boards and committees ▪ Continue to assist local municipalities with SEQR as requested ▪ Continue to process any mass gathering permits received by the county. ▪ Continue to provide assistance to local municipalities creating or updating comprehensive plans.

PLANNING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
	<p><u>Agriculture:</u></p> <ul style="list-style-type: none"> ▪ Facilitate the Schuyler County Agricultural Farmland Protection Board ▪ Coordinate the annual Agricultural District Enrollment <ul style="list-style-type: none"> - Collection and Analysis of Enrollment Requests - Completion of the SEQR Process - Complete State Report for Agricultural District Additions ▪ Coordinate 8 year review for Agricultural District #3 <ul style="list-style-type: none"> - Collection and Analysis of Enrollment Requests - Verification of existing enrollment - Completion of the SEQR Process - Complete State Report for Agricultural District Review <p><u>GIS:</u></p> <ul style="list-style-type: none"> ▪ Enhance the effectiveness of GIS to support mapping and geographic analysis needs, 	<ul style="list-style-type: none"> ▪ AFPB meet quarterly throughout 2016 ▪ Held Training Session on Land Conservation Practices ▪ Coordinated the enrollment of eleven properties in Ag District #1 and four properties in Ag District #2 	<ul style="list-style-type: none"> ▪ AFPB will continue to meet quarterly throughout 2016 ▪ Coordinate the enrollment of 2017 Ag District Enrollment ▪ Complete 8 year review of Ag District #3 ▪ Continue to maintain update database of Ag Districts within the County ▪ Create a centralized and expanded database that services each county department ▪ Offer mapping services to local municipalities as a way to create revenue

PLANNING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Environmental Planning: 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"> ▪ 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. ▪ Plan, Organize and Conduct an Annual Household Waste Collection Day ▪ Provide Support and Facilitate the Schuyler County Environmental Management Council Meetings and Activities ▪ Provide Recycling and Education information to local schools. ▪ Coordinate recycling efforts throughout Schuyler County ▪ Coordinate annual Schuyler County Recycling and Solid Waste Report <ul style="list-style-type: none"> - Collect yearly waste and recycling information from all haulers operating within Schuyler County - Prepare the annual Planning Unit Recycling Report for NYS DEC Division of Materials Management by April 1st deadline. 	<ul style="list-style-type: none"> ▪ 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. ▪ EMC meets monthly ▪ Developed several recycling brochures to provide easily accessible recycling information for municipalities. ▪ Complied with all NYS regulations for Solid Waste and Recycling 	<ul style="list-style-type: none"> ▪ 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. ▪ Schuyler County will hold annual HHW Day with an expected participation growth of 10% ▪ Continue to facilitate monthly EMC meetings. ▪ Continue to serve as a resource for local schools and organizations to expand recycling programs. ▪ Expand Recycling capabilities within all county facilities. ▪ Continued to comply with all NYS regulations for Solid Waste and Recycling

PLANNING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Economic Development 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"> ▪ Encourage future development within Schuylers County through the participation on local and regional development boards. <ul style="list-style-type: none"> - Ex-officio Member of Schuylers County Industrial Development Agency - Member of the Board of Directors for Southern Tier Central Regional Planning and Development Board - Executive Board Member of Project Seneca ▪ Assist property owners, designers, and contractors to achieve zoning, municipal code, and building code compliance by providing technically accurate, thorough and timely plan review. ▪ Provide public information resources such as maps, zoning and land use information, and technical resource manuals 	<ul style="list-style-type: none"> ▪ Continued to serve and be an active participant on local and regional development boards. ▪ Served as resource and provide guidance to all inquiries regarding zoning, building code and site plan review. 	<ul style="list-style-type: none"> ▪ Continue to serve and be active participant on local and regional development boards. ▪ Continue to serve as resource and provide guidance to all inquiries regarding zoning, building code and site plan review.

PLANNING

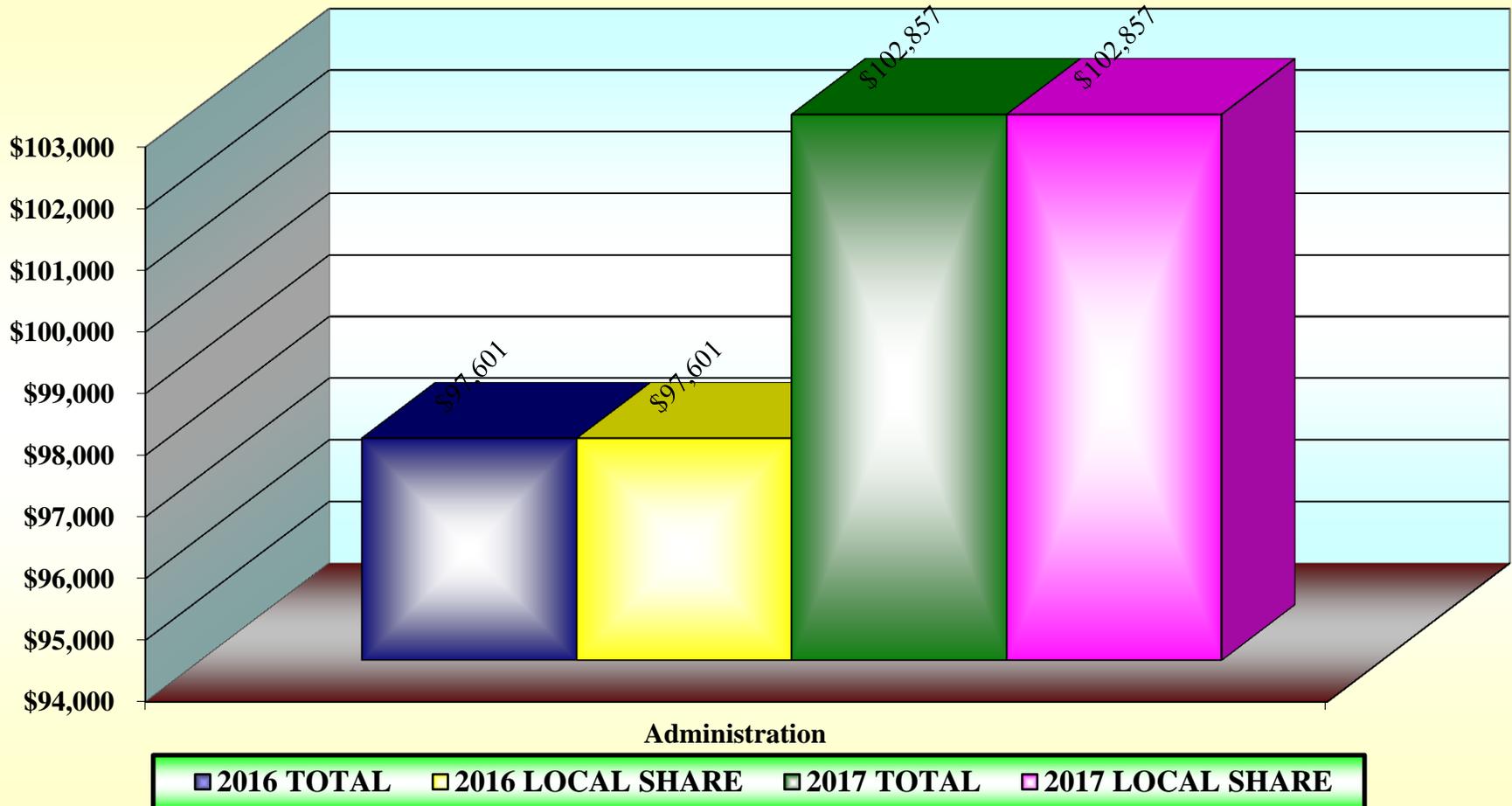
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>Public Outreach 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"> ▪ Devote attention to building positive relationships with community residents, and community partners. <ul style="list-style-type: none"> - Continually work on effective communication efforts to make the planning department more accessible and transparent to the public. ▪ Provide meaningful opportunities for the public to participate in land use and increase the public's comprehensive understanding of land use planning. ▪ Acquire and use appropriate technologies to effectively support and perform department and job related duties and better serve the public. 	<ul style="list-style-type: none"> ▪ Attended 35 local planning board and municipal board meetings. ▪ Attended 7 public forum/input meetings ▪ Held multiple visioning sessions for input on the redevelopment of Clute Park. ▪ Provided access to local planning documents and zoning ordinance through a centralized location on the county planning department website. 	<ul style="list-style-type: none"> ▪ Continue to attend local planning board and municipal board meeting and offer support and technical assistance. ▪ Continue to provide public forum/input meetings for all projects impacting the overall community. ▪ Continue to improve access to information regarding local planning and development projects.

PURCHASING

Summary Comparison of 2016-2017 Costs

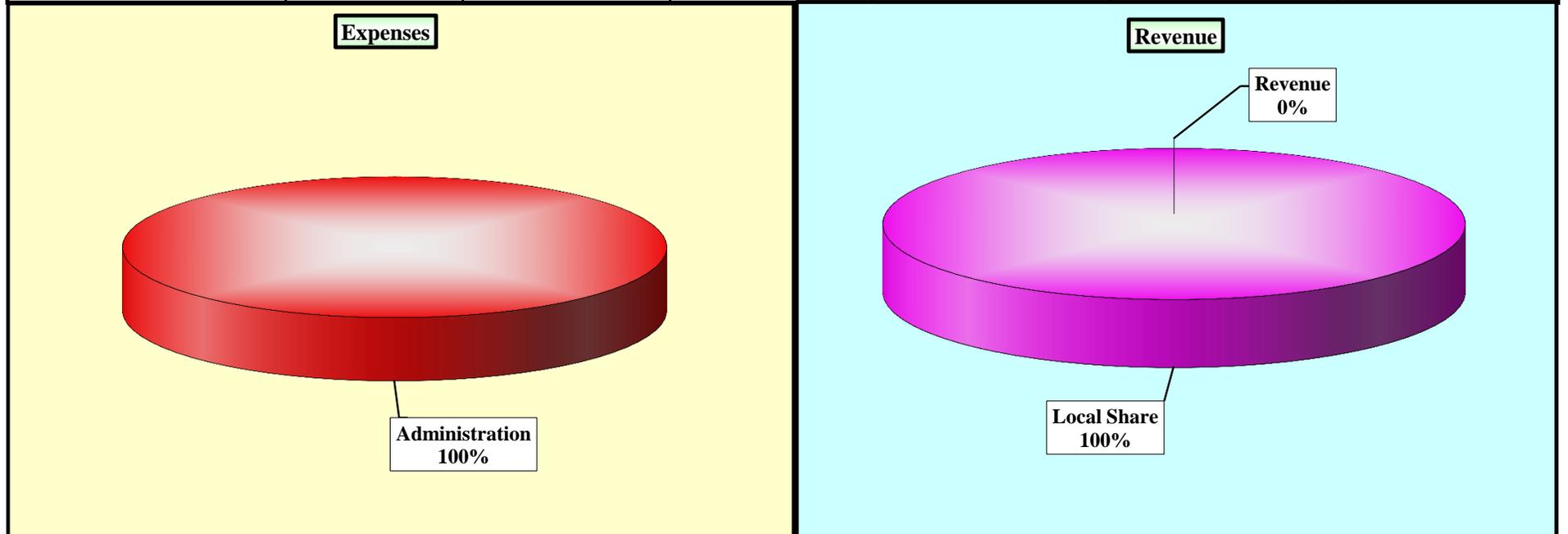
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 96,248	\$ -	\$ 1,353	\$ 97,601	\$ 97,601	\$ 101,504	\$ -	\$ 1,353	\$ 102,857	\$ 102,857	
TOTAL	\$ 96,248	\$ -	\$ 1,353	\$ 97,601	\$ 97,601	\$ 101,504	\$ -	\$ 1,353	\$ 102,857	\$ 102,857	5.4%



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	\$ 101,504	\$ -	\$ 1,353	\$ 102,857	\$ -	\$ 102,857
Program TOTALS	\$ 101,504	\$ -	\$ 1,353	\$ 102,857	\$ -	\$ 102,857



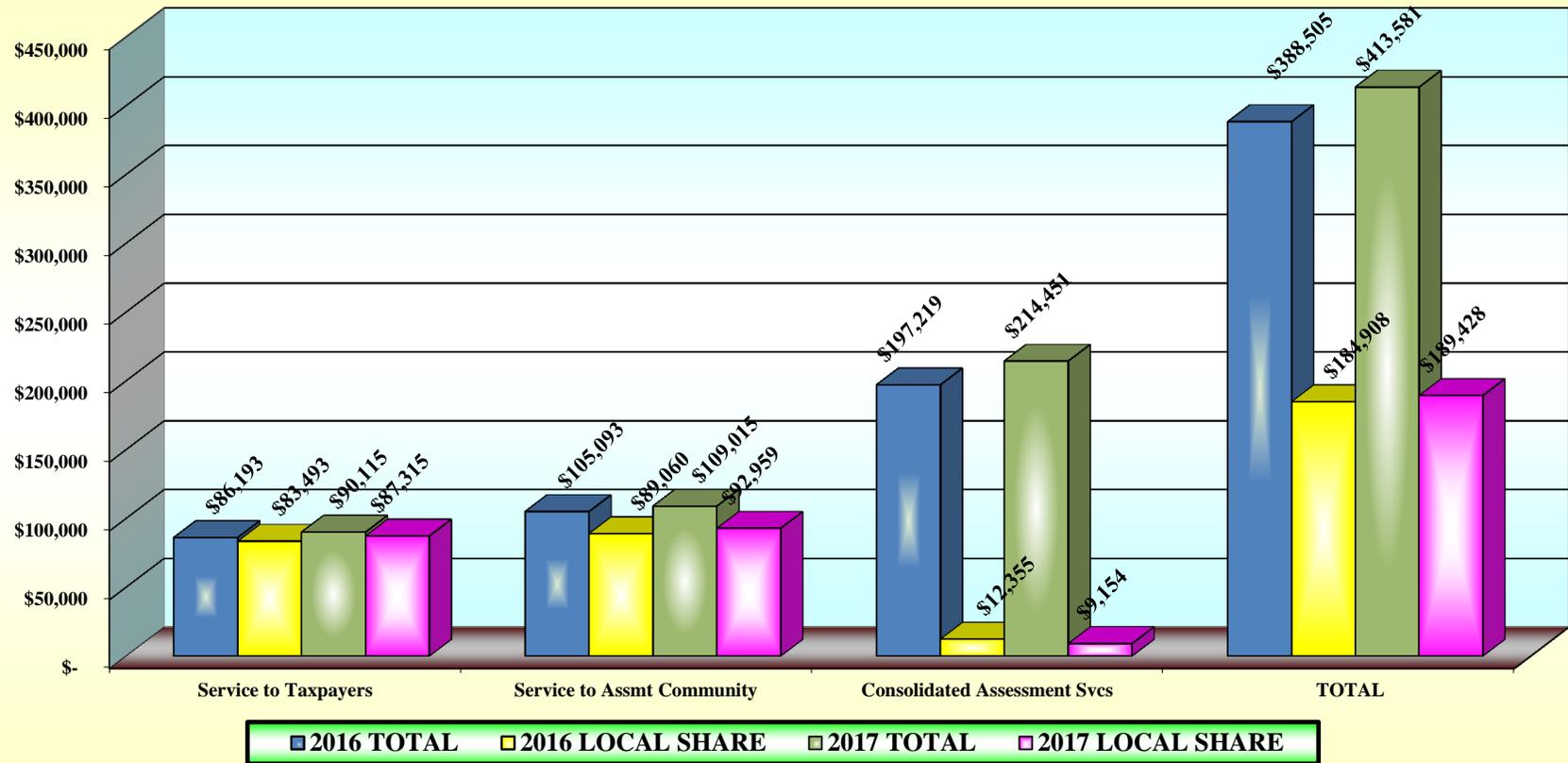
PURCHASING

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>PURCHASING</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"> • Procurement of goods and services with optimal quality, pricing and ordering in a timely manner. • Yearly audit outcome. • Physical inventory of fixed assets every three years. • Staying within adopted budget. 	<p>Worked on reducing the amount of paper generated by departments.</p> <ul style="list-style-type: none"> • Receiving invoices online whenever possible • 4th Qtr. started saving POs online and stopped printing out since already saved in KVS. This will reduce 2 CF of paper being thrown out each year. <p>Working with the IT Department in reducing the County's printers / copiers and becoming more standardized in the process. Looking at savings by utilizing the Eastern Suffolk BOCES bid and converting all owned copiers over to the lease which will cover maintenance and toners.</p> <p>With Legislative approval, allowed the use of joining Cooperatives which has helped departments, especially Highway and IT, purchase supplies without going out to bid or obtaining quotes, while obtaining more competitive pricing.</p>	<p>Take a new look at what we need to keep in house for available office supplies, if any. Ordering should be based on frequent use and EM needs.</p> <p>Continue physical inventories of fixed assets.</p> <p>Continue using Cooperatives to save time and money.</p> <p>Continue to work with the County Auditor on best practices regarding KVS processing.</p>

REAL PROPERTY Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Service to Taxpayers	\$ 79,593	\$ -	\$ 6,600	\$ 86,193	\$ 83,493	\$ 83,515	\$ -	\$ 6,600	\$ 90,115	\$ 87,315	
Service to Assmt Community	\$ 79,593	\$ -	\$ 25,500	\$ 105,093	\$ 89,060	\$ 83,515	\$ -	\$ 25,500	\$ 109,015	\$ 92,959	
Consolidated Assessment Svcs	\$ 190,719	\$ -	\$ 6,500	\$ 197,219	\$ 12,355	\$ 207,951	\$ -	\$ 6,500	\$ 214,451	\$ 9,154	
TOTAL	\$ 349,905	\$ -	\$ 38,600	\$ 388,505	\$ 184,908	\$ 374,981	\$ -	\$ 38,600	\$ 413,581	\$ 189,428	2.4%



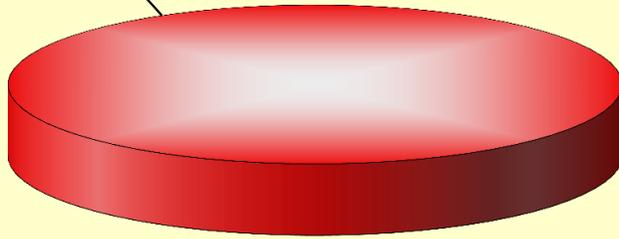
REAL PROPERTY TAX SERVICE AGENCY

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

Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenues	Local Share
Service to Taxpayers	\$ 83,515	\$ -	\$ 6,600	\$ 90,115	\$ 2,800	\$ 87,315
Service to Assmt Community	\$ 83,515	\$ -	\$ 25,500	\$ 109,015	\$ 16,056	\$ 92,959
Consolidated Assessment Svcs	\$ 207,951	\$ -	\$ 6,500	\$ 214,451	\$ 205,297	\$ 9,154
Program TOTALS	\$ 374,981	\$ -	\$ 38,600	\$ 413,581	\$ 224,153	\$ 189,428

Expenses

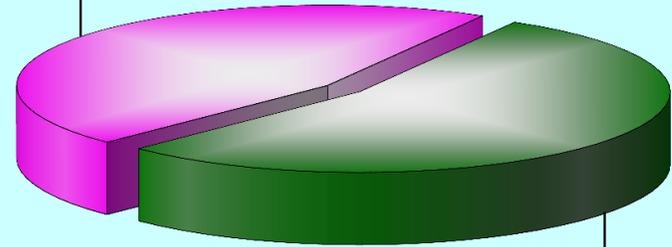
Service to Taxpayers
100%



Revenue

Local Share
46%

Revenues
54%



REAL PROPERTY TAX AGENCY

Performance Measures

Program	Definition	Performance Measures	2016 Outcomes	2017 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.	19 out of 21 (90%) corrections processed within 10 days of receipt of application, as compared to 44 out of 45 (98%) in 2015.	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.	54,215 public logins to on-line assessment information, with 136,441 parcel inquiries, compared to 34,723 public logins with 84,259 parcel inquiries in 2015.	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.	99.86% (716/717) of parcel transfer documents provided to assessors within 45 days of recording. (73% in 2015; 579/788)	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 in May	The auction process may be altered per the advice of the county attorney; inspections may not be required

REAL PROPERTY TAX AGENCY

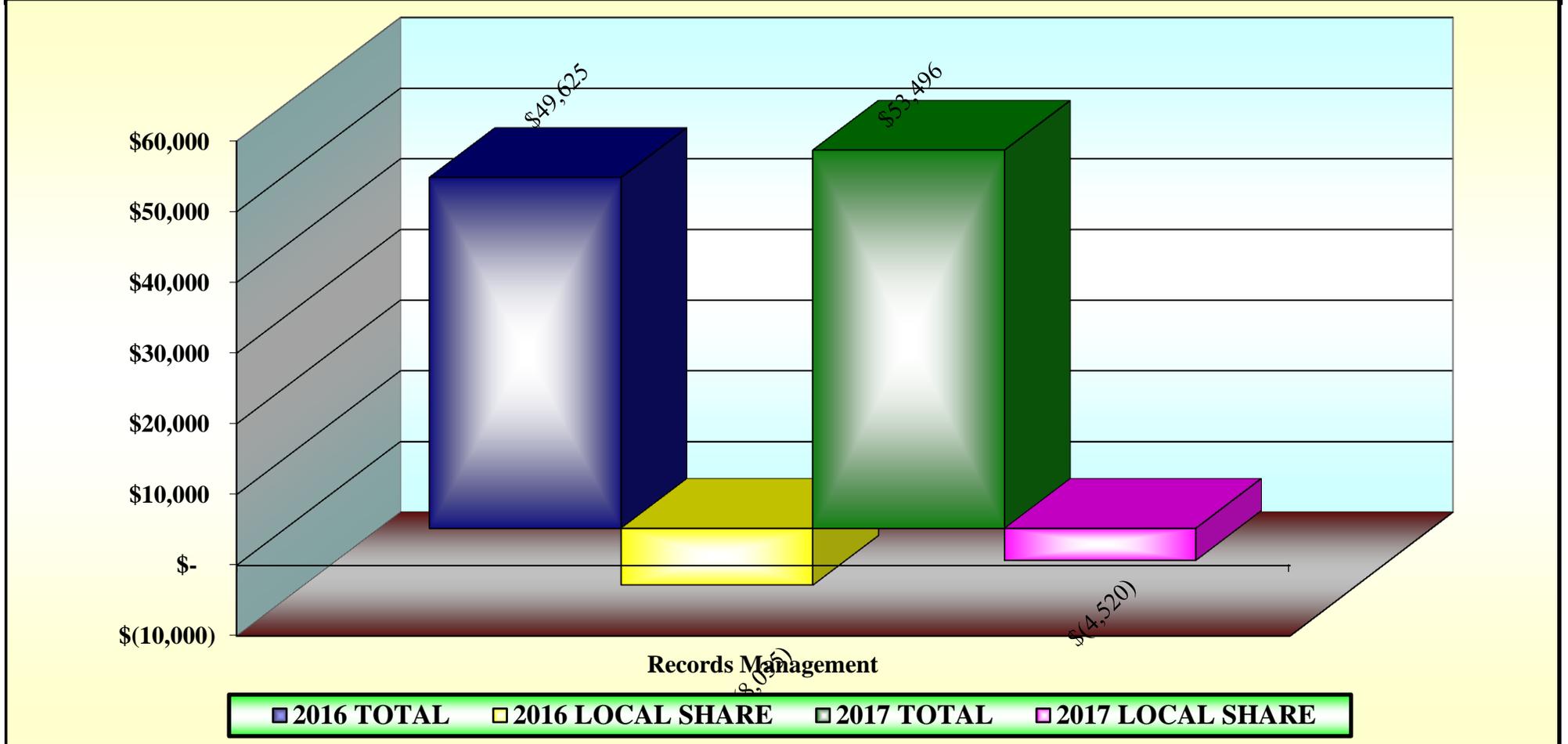
Performance Measures

Program	Definition	Performance Measures	2016 Outcomes	2017 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 in 2007</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 2016. There was no state aid available.</p> <p>Staff addressed town boards in all eight towns, and had informal meetings with taxpayers in five reassessment towns.</p> <p>2016 per parcel cost was \$14.13.</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>2017 per parcel cost is slated to be \$14.97.</p> <p>7 out of 8 towns seek to remain in the program</p>

RECORDS MANAGEMENT

Summary Comparison of 2016-2017 Costs

Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Records Management	\$ 40,696	\$ -	\$ 8,929	\$ 49,625	\$ (8,035)	\$ 44,997	\$ -	\$ 8,499	\$ 53,496	\$ (4,520)	
TOTAL	\$ 40,696	\$ -	\$ 8,929	\$ 49,625	\$ (8,035)	\$ 44,997	\$ -	\$ 8,499	\$ 53,496	\$ (4,520)	-43.7%

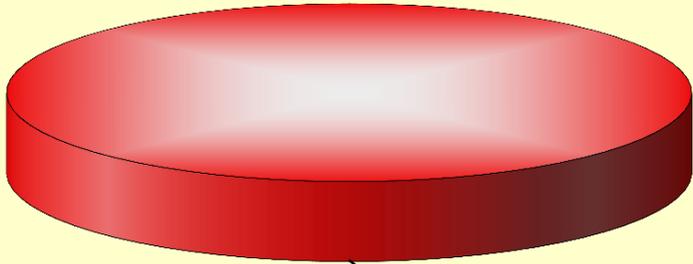


RECORDS MANAGEMENT

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.

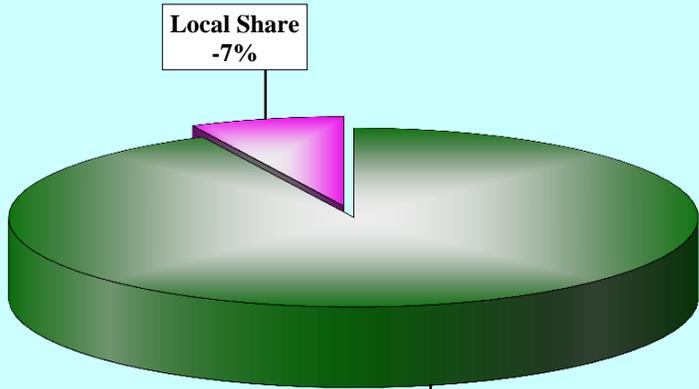
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Records Management	\$ 44,997	\$ -	\$ 8,499	\$ 53,496	\$ 58,016	\$ (4,520)
Program TOTALS	\$ 44,997	\$ -	\$ 8,499	\$ 53,496	\$ 58,016	\$ (4,520)

Expenses



**Records Management
100%**

Revenue



**Local Share
-7%**

**Revenue
93%**

RECORDS MANAGEMENT

Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
<p>RECORDS MANAGEMENT</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"> • Compliance with New York State Archives and the New York State Unified Court System Retention Schedules. • Amount of revenue generated by the Records Department. • Grant funding obtained to assist with the records management program. • Staying within adopted budget. 	<p>Cleaning up the Records Database for easier searching.</p> <p>Records department continues to work with departments / agencies / municipalities on following the retention guidelines specific to their area. This has made records retention/disposition go a lot smoother.</p> <p>Records Management continues to work with BOCES in digitizing our records and utilizing BOCES' "OnBase" software to make searching for older documents more efficient. We continue to find new ways to use OnBase (Watershed).</p> <p>The shared part-time Clerk, hired in 2016, has been working out nicely. She continues to assist in more administrative work which has freed up the Records Management Clerk to take on more responsibilities this year.</p> <p>International Motor Racing Research Center is getting ready to move around 62 boxes of film over this Fall, a \$217/year increase in revenue. They have a new archivist who will be organizing their own records. They still plan to move more documents/magazines over at some point.</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> <p>Submit a grant for a scanner and laptop for OnBase scanning.</p> <p>Included in my budget is the proposal for a Records Manager to replace the Records Management Clerk. If approved, I will spend time training the Records Manager to take on additional responsibilities (i.e. contracts, budget, invoices, KVS training, etc.)</p> <p>Look into possibly moving the RMO to the County Clerk's office.</p>

RECORDS MANAGEMENT

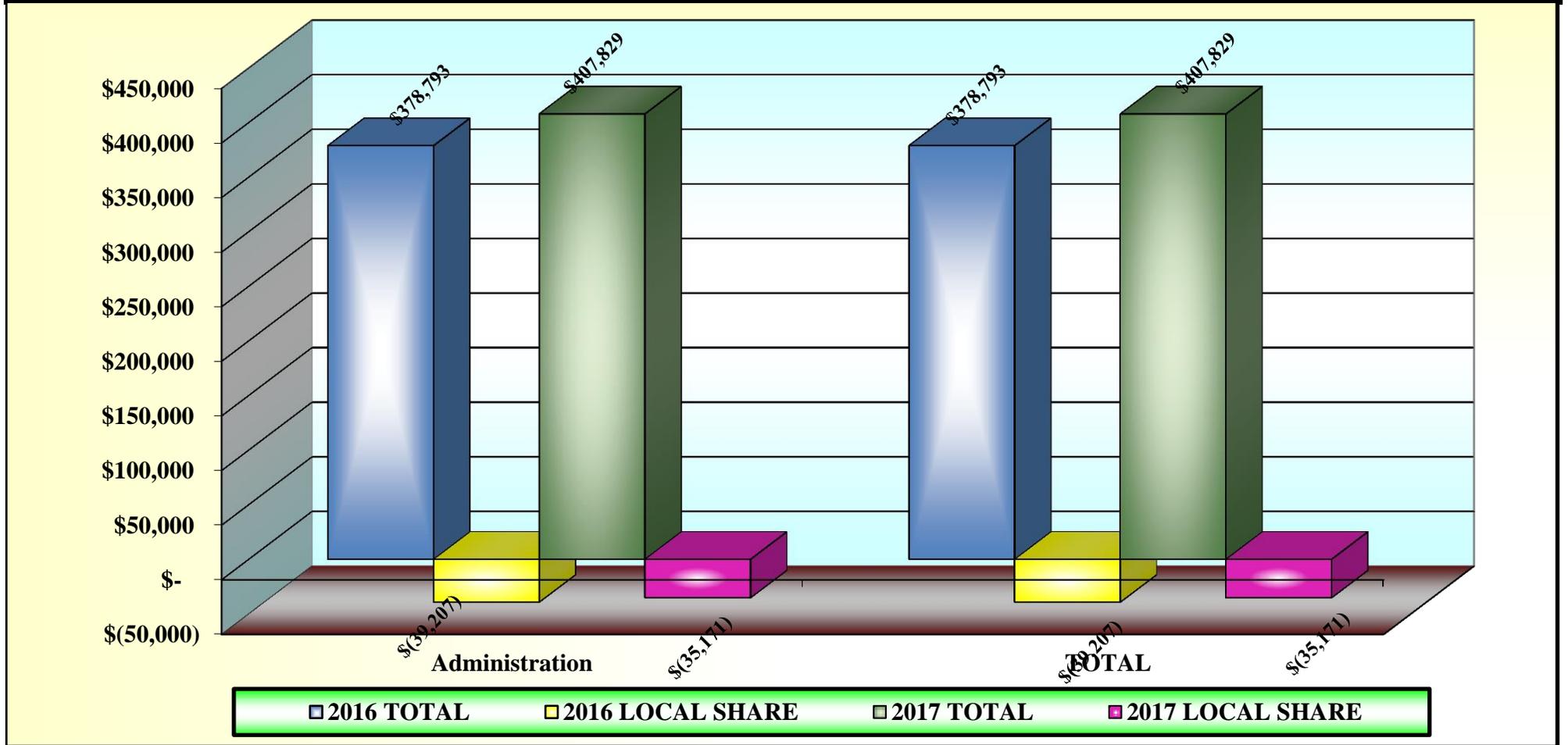
Performance Measures

Program	Performance Measures	2016 Outcomes	2017 Projected Outcomes
		<p>Worked with the County Clerk to clean up all their Civil Records from 1950-2002. Disposition dates have all been determined so disposal of these records can now be done on a yearly basis. NY Courts approves disposal of these records.</p> <p>Started retaining all our transfer and disposition forms online. There is nothing in place if there were a fire; all these records would be lost.</p>	

TREASURER

Summary Comparison of 2016-2017 Costs

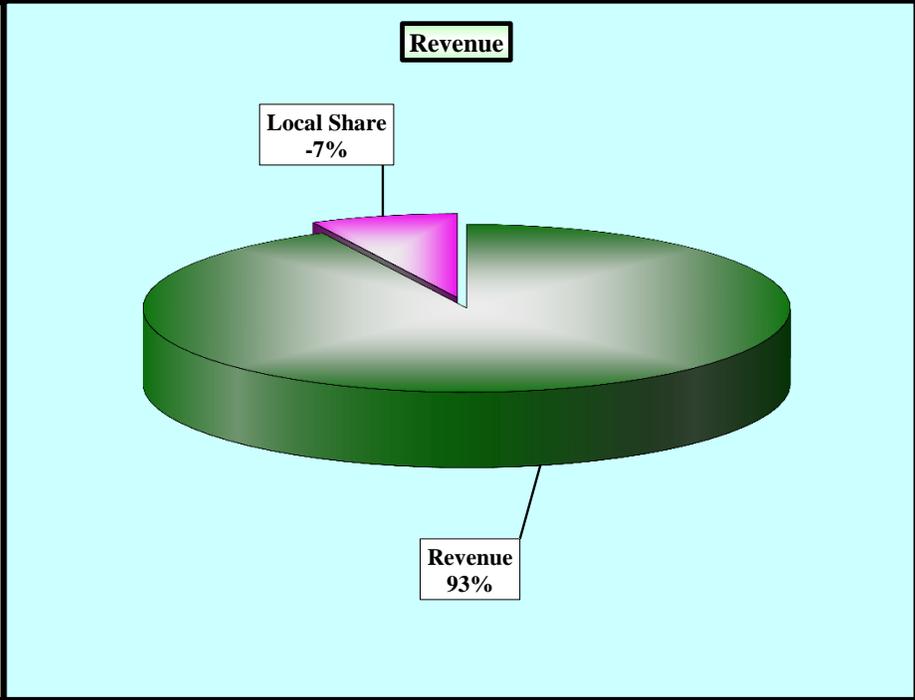
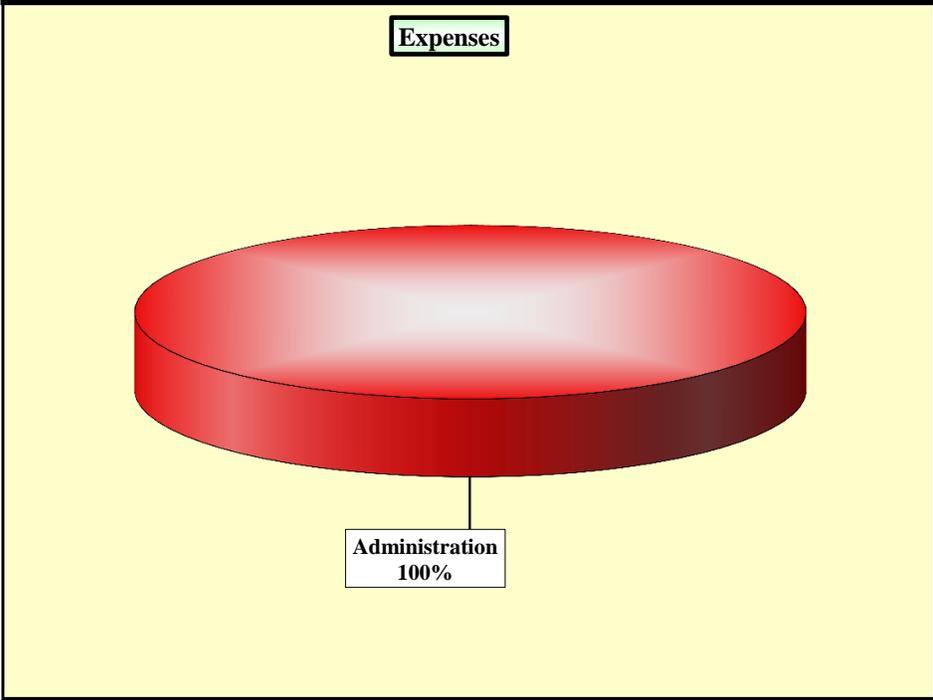
Program	2016 Personnel (100)	2016 Equipment (200)	2016 Operations (400)	2016 TOTAL	2016 LOCAL SHARE	2017 Personnel (100)	2017 Equipment (200)	2017 Operations (400)	2017 TOTAL	2017 LOCAL SHARE	% Change LOCAL SHARE
Administration	\$ 289,993	\$ -	\$ 88,800	\$ 378,793	\$ (39,207)	\$ 319,029	\$ -	\$ 88,800	\$ 407,829	\$ (35,171)	
TOTAL	\$ 289,993	\$ -	\$ 88,800	\$ 378,793	\$ (39,207)	\$ 319,029	\$ -	\$ 88,800	\$ 407,829	\$ (35,171)	-10.3%



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.

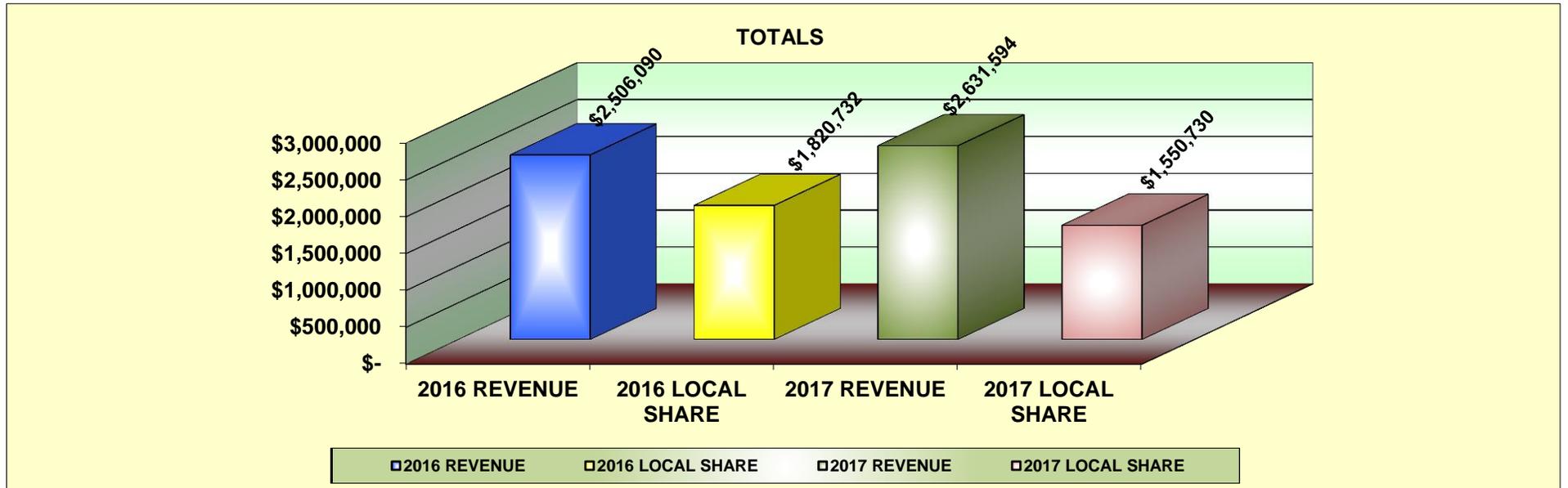
Program	Personnel & Fringes	Equipment	Operational Expenses	Total Expenses	Revenue	Local Share
Administration	\$ 319,029	\$ -	\$ 88,800	\$ 407,829	\$ 443,000	\$ (35,171)
Program TOTALS	\$ 319,029	\$ -	\$ 88,800	\$ 407,829	\$ 443,000	\$ (35,171)



MISCELLANEOUS/OTHER

Summary Comparison of 2016-2017 Costs

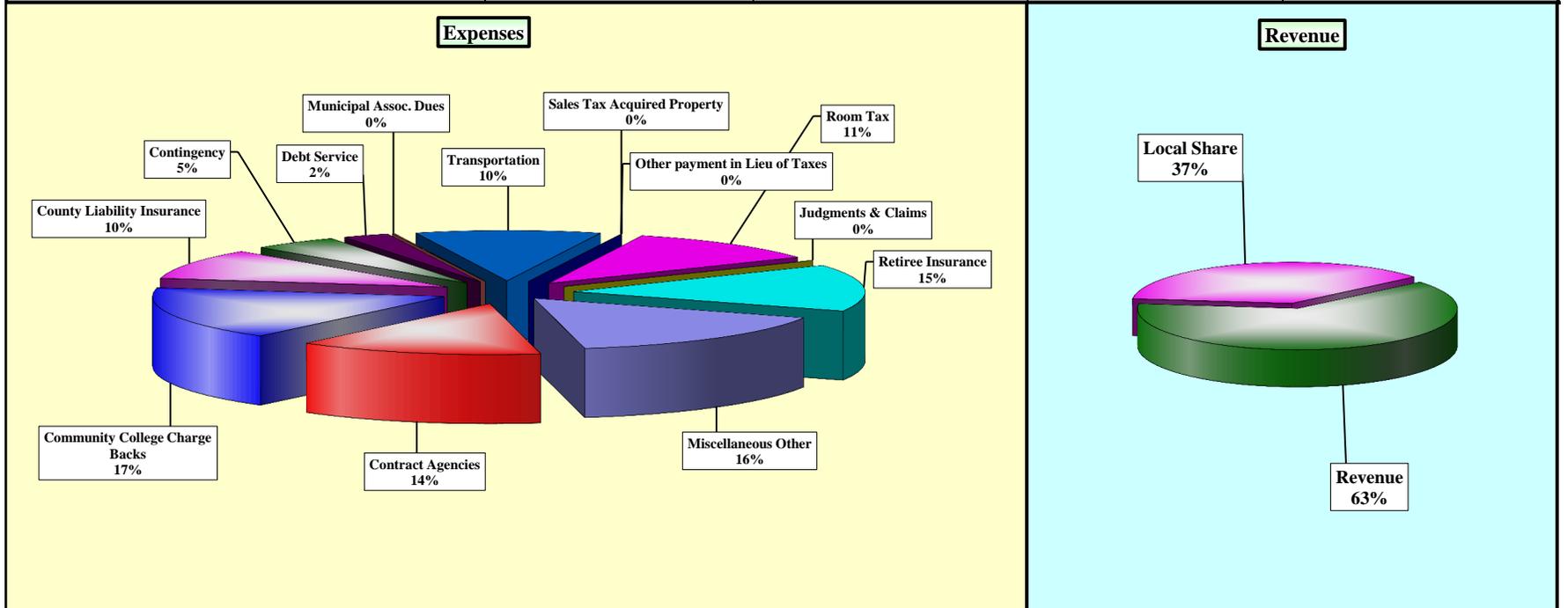
PROGRAM	2016 EXPENSES	2016 REVENUE	2016 LOCAL SHARE	2017 EXPENSES	2017 REVENUE	2017 LOCAL SHARE	% Change LOCAL SHARE
Contract Agencies	\$ 573,654	\$ -	\$ 573,654	\$ 568,654	\$ -	\$ 568,654	-0.9%
Community College Charge Backs	\$ 800,000	\$ 100,000	\$ 700,000	\$ 710,000	\$ 105,000	\$ 605,000	-15.7%
County Liability Insurance	\$ 413,003	\$ 296,065	\$ 116,938	\$ 405,000	\$ 300,000	\$ 105,000	-11.4%
Contingency	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	0%
Debt Service -Shared Service	\$ 105,000	\$ -	\$ 105,000	\$ 107,075	\$ -	\$ 107,075	1.9%
Municipal Assoc. Dues	\$ 4,375	\$ -	\$ 4,375	\$ 4,506	\$ -	\$ 4,506	2.9%
Transportation	\$ 415,000	\$ 415,000	\$ -	\$ 430,000	\$ 430,000	\$ -	0%
Sales Tax Acquired Property	\$ -	\$ 105,000	\$ (105,000)	\$ -	\$ 155,000	\$ (155,000)	32.3%
Other payment in Lieu of Taxes	\$ -	\$ 212,720	\$ (212,720)	\$ -	\$ 227,057	\$ (227,057)	6.3%
Room Tax	\$ 436,500	\$ 470,000	\$ (33,500)	\$ 465,000	\$ 500,000	\$ (35,000)	4.3%
Judgments & Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Retiree Insurance	\$ 602,167	\$ 211,600	\$ 390,567	\$ 625,000	\$ 247,863	\$ 377,137	-3.56%
Miscellaneous/ Other	\$ 777,123	\$ 695,705	\$ 81,418	\$ 667,089	\$ 666,674	\$ 415	-19519%
TOTAL	\$ 4,326,822	\$ 2,506,090	\$ 1,820,732	\$ 4,182,324	\$ 2,631,594	\$ 1,550,730	-14.8%



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	\$ 568,654	\$ 568,654	\$ -	\$ 568,654
Community College Charge Backs	\$ 710,000	\$ 710,000	\$ 105,000	\$ 605,000
County Liability Insurance	\$ 405,000	\$ 405,000	\$ 300,000	\$ 105,000
Contingency	\$ 200,000	\$ 200,000	\$ -	\$ 200,000
Debt Service	\$ 107,075	\$ 107,075	\$ -	\$ 107,075
Municipal Assoc. Dues	\$ 4,506	\$ 4,506	\$ -	\$ 4,506
Transportation	\$ 430,000	\$ 430,000	\$ 430,000	\$ -
Sales Tax Acquired Property	\$ -	\$ -	\$ 155,000	\$ (155,000)
Other payment in Lieu of Taxes	\$ -	\$ -	\$ 227,057	\$ (227,057)
Room Tax	\$ 465,000	\$ 465,000	\$ 500,000	\$ (35,000)
Judgments & Claims	\$ -	\$ -	\$ -	\$ -
Retiree Insurance	\$ 625,000	\$ 625,000	\$ 247,863	\$ 377,137
Miscellaneous Other	\$ 667,089	\$ 667,089	\$ 666,674	\$ 415
Program TOTALS	\$ 4,182,324	\$ 4,182,324	\$ 2,631,594	\$ 1,550,730



CONTRACT AGENCIES

Program	Contractual	Revenue	Local Share
Cooperative Extension	\$217,154	\$0	\$217,154
Schuyler County Soil & Water	\$150,000	\$0	\$150,000
SCOPED	\$161,500	\$0	\$161,500
REDEC	\$5,000	\$0	\$5,000
STC	\$35,000	\$0	\$35,000
Program Totals	\$568,654	\$0	\$568,654

Revenue

