



Office of the County Administrator

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Steven R Wilson

Administrator

Fonda Chronis

Confidential Assistant

MEMORANDUM

TO: Personnel Committee and Chair, Hon. Bill Federice
Finance Committee and Chair, Hon. Leo McAllister

FROM: Steven R. Wilson, County Administrator

SUBJECT: 2017 County Government Performance Report (CGPR)

DATED: April 18, 2018

“At no time in modern history have state, local, and provincial governments been under greater pressure to provide results that matter to the public, often within severe resource constraints. At the same time, government officials and managers are challenged to overcome the public’s lack of trust in government at all levels.”

This quote, from a 2010 report from the National Performance Management Advisory Commission, summarizes the feelings of many people – both within and outside of government, and it rings true in Schoharie County as well. Rising costs of county operations, rising health care rates, and the possibility of substantial long-term debt makes “doing more with less” a priority in county government.

Last year, I presented to the Board of Supervisors the first County Government Performance Report (CGPR) as a way to begin quantifying and documenting the services our departments provide county residents. This report is the second iteration of that exercise, whose purpose is to record the services performed by county employees in a transparent manner. Not all public-sector accomplishments can be measured with numbers or statistics, but it is important for us to try to detail our efforts and make them available for public review and comment. Just as important, this document is a way for the county to publicize its accomplishments and celebrate its successes.

The methodology for this report is similar to that of last year's document: department heads were asked to report their major accomplishments for 2017. Below is summary of the information, broken down by departments and their listed successes.

I would like to thank the following department heads and their staffs for their hard work in compiling this information: Office of Community Development, Office of Agricultural Development, Youth Bureau, Community Services, Public Works, Public Transportation, Social Services, Office for the Aging, Emergency Services, Public Health, Probation and Stop DWI Program, Real Property Tax Services, Old Stone Fort, Veterans' Services, Sheriff's Department, Personnel/Civil Service, Information Technology Services and the County Clerk. Although not an exhaustive list of county departments, the vast majority of department heads made the effort to provide their accomplishments for public review.

This document will be presented to the Personnel/Finance Committees of the Board of Supervisors on April 18, 2018 and will be distributed to the whole Board in May after comment.

I believe it is important to recognize stellar performance when it happens. This document does just that, and it also brings the county one step closer to begin measuring performance and benchmarking service delivery at the county level.

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Board of Elections

2017 County Department Accomplishment Report

Department: Board of Elections

Department Head: Commissioners Clifford Hay and Kenneth Schweigard

Department Description: The Board of Elections has 2- PT Commissioners, 2- FT Deputy Commissioners and 2-FT Sr. Elections Specialists.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	\$380,418	
Revenues/Grants, State		
Revenues/Grants, Federal	298 *	
Fees or Revenues Generated	\$6000.00	\$7,183.00
Remainder (Local Cost)**		

**Subtract State, Federal Revenues/Grants and fees from Expenditures to calculate "Remainder"

*A.1450.4664 was used. There is \$0 in state or federal funds as of November 3, 2017.

Employment Roster

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	4	4	4
PTE	2	2	2

Our office has contractual employees such as: technicians and election inspectors.

Accomplishments:

- Please list accomplishments here.
- Quantify with statistics when appropriate (this is encouraged).
- Add as many pages as needed.

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SCHOHARIE COUNTY BOARD OF ELECTIONS
PO BOX 99
SCHOHARIE NY 12157

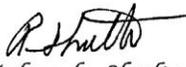
This was a busy year for the Board of Elections due to the Local Elections and the added school elections. The school districts opted to use our machines again for their elections. This year the Deputies took on the responsibility to handle all aspects of the school elections themselves. The Deputies did all the test decking, ballot marking, pre-election testing, and delivery and pickup of the machines. By not using Technicians for these jobs, this led to a savings of \$5500 in subcontract costs, and an increase of revenue of approximately \$6000.

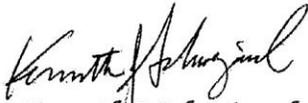
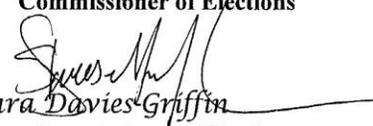
The office also, to save the county tax dollars, did the following:

- The office pre-marked all Conservative, Reform, Woman's Equality, and Working Families Primary ballots instead of the printer, which saved the county \$1,550.00 in printing costs.
- The office receives no overtime pay for the night training sessions, election day hours (18-19), or night and Saturday registration hours.
- The office is continually, with IT help, updating our home-grown system to stay abreast of state requirements. 90% of the counties in N.Y. use the NTS Election system at a cost that exceeds our IT billed hours by tens of thousands of dollars.
- The office handled 3 election cycles this year with the lowered budget allotted us, and no extra help.

All elections went off smoothly with little or no problems. We registered a record amount of voters, and mailed and received a large volume of Absentee ballots. We have attached some statistics about the election on the following sheet.


Clifford C. Hay
Commissioner of Elections


Richard Shultes
Deputy Commissioner of Elections


Kenneth J. Schweigard
Commissioner of Elections

Sara Davies Griffin
Deputy Commissioner of Elections

2017

SCHOHARIE COUNTY BOARD OF ELECTIONS ACCOMPLISHMENTS AND STATISTICS

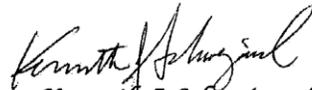
- Successfully ran 3 elections, one in May, one in Sept., and one in November.
 - Turnout for our General Election was about 54% of registered voters. The statewide average turnout was 31%.
- We had 1 machine breakdown that was fixed within the hour.
- The countywide average wait to vote was one of the lowest in the state. The average wait is 15 to 30 minutes statewide. Our average was less than 5 minutes.
- We have over 80% of our population, of an age to register, registered to vote. This is well above the state average. These numbers continue to rise due to registration recruitments and DMV registrations.
- We had 2 audits by the state this year, one on machine and EMS conditions, and one on NYSvoter duplicate and felon management. We achieved an excellent rating on both.
- We trained 12 new inspectors this year and over 100 inspectors attended our yearly training sessions.
- Working with our IT department, State BOE, Homeland Security, and the FBI we are seeking to eliminate the possibility of cyber attacks on our elections, and our election data.
- As always, we also ended the year under budget estimates, due to political bipartisanship and sound fiscal management.



Clifford C. Hay
Commissioner of Elections



Richard Shultes
Deputy Commissioner of Elections



Kenneth J. Schweigard
Commissioner of Elections



Sara Davies Griffin
Deputy Commissioner of Elections

Department of Social Services

Department: *Schoharie County Department of Social Services*
Department Head: *Commissioner Tina Sweet*

2017 County Department Accomplishments
End of Year Assessment
January 1 – December 31, 2017

Departmental Description

The Schoharie County Department of Social Services provides a variety of financial and social service programs to vulnerable residents of Schoharie County. **Financial programs** are based upon eligibility, with an emphasis on moving individuals and families to self-sufficiency. **Social service programs** serve to protect children and adults at risk as well as strengthen the family unit. All programs operate under federal and state laws and regulations.

The department works as a team and is broken down into five divisions, each with defined duties. The divisions are:

- Administration and Resource Recovery – This division of the agency is responsible for the oversight of all departmental programs as well as monitoring of the department’s budget. The Commissioner and Deputy Commissioner work closely with supervisory staff of each of the divisions to assure that program plans are in place and that all programs are effectively implemented and operated in accordance with established rules and regulations. The division is also involved in contract development as well as guiding the agency’s resource unit, legal unit, personnel functions as well as staff development activities.
- Accounting - The accounting division is responsible for overseeing the department’s fiscal operations (including submitting claims for state and federal reimbursement), participating in the development of the department’s annual operating budget, as well as performing a variety of functions that support the day-to-day operation of the department.
- Child Support Enforcement – The Child Support Division provides custodial parents with assistance in obtaining financial support and medical insurance coverage for their children from any person who is legally liable for such support. Services include locating absent parents, establishing paternity, establishing/enforcing support orders, and collecting and distributing child support payments.
- Adult and Children’s Services – This division protects adults and children against abuse and exploitation, provides temporary- out of home placements for children who cannot live with their birth families or legal guardians. Services are also provided to children and their families to strengthen the family unit. Programs include: Adult Protective Services, Child Protective Services, Child Preventive Services, Foster Care and Adoption.

- Income Maintenance – Staff in the Income Maintenance Division determine eligibility for the financial programs operated by the department. These programs include: Temporary Assistance (Family Assistance and Safety Net), Supplemental Nutrition Assistance Program (SNAP), Community and Chronic Care Medicaid, and the Home Energy Assistance Program (HEAP).

2017 Budget Information:

	2017 ADOPTED BUDGET
Expenditures (PRIOR TO PAYABLES)	\$15,942,253
Revenues/Grants, State	2,566,305
Revenues/Grants, Federal	5,478,338
Fees or Revenues Generated	341,511
Remainder (Local Cost) **	7,556,099

	2017 Actual	2018 Anticipated
FTE	76	78
PTE	3	3

Accomplishments January – December 2017

Administration and Resource Recovery

- In assuring that all required income and assets of a recipient are used to offset the cost of assistance, during the period January 1 – December 31, 2017, the agency’s Resource Unit recovered a total of \$243,651.03, which was applied against the below programs:

• Medicaid	\$232,076.91
• County Burials/Medicaid Qualified Burials	\$ 4,212.64
• Temporary Assistance	<u>\$ 7361.03</u>
TOTAL FOR 2017	\$243,651.03

- Of the 79 part-time and full-time DSS staff, longevity is as follows as of December 31, 2017:

• 0-5 years	32
• 6-10 years	18

**As of December
31, 2017**

- | | | |
|---|-----|--|
| • Child Protective reports | 600 | |
| • Child Preventive cases | 148 | 165 children opened/ 146 children discharged during 2017 |
| • Child Foster Care placements | 48 | 19 children admitted to foster care/ 20 children discharged from foster care during 2017 |
| • Children in Article 10 placement | 35 | 25 new placements/11 discharges during 2017 |
| • Adult Protective cases | 4 | |
| • Financial Management cases | 29 | |
| • Adult Protective and Financial Management cases | 15 | |
| • Guardianship cases | 10 | |
-
- During 2017, the department finalized 6 adoptions, giving children permanency and stability in their lives.

Income Maintenance

- Caseloads in the Income Maintenance Division as of December 31, 2017 were as follows:

• Temporary Assistance – Family Assistance caseload	88 cases/176 individuals
• Temporary Assistance – Safety Net caseload	52 cases/ 65 individuals
• Emergency Assistance to Adults caseload	5 cases/ 15 individuals
• Medicaid caseload	1959 cases/ 2043 individuals
• Supplemental Nutrition Assistance Program caseload	1966 cases / 3493 individuals
• Day Care caseload	35 cases / 66 children

- During the period January 1 – December 31, 2017 for the Temporary Assistance programs (Family Assistance and Safety Net), Supplemental Nutrition Assistance program, and Medicaid program, a total of:
 - 2837 applications were received and registered
 - 970 applications were denied
 - 2032 applications were opened
 - 110 cases were reactivated
 - 8439 undercare changes were made to cases
 - 2872 cases were recertified/renewed
 - 2517 cases were closed

Department of Public Health

Department of Public Health Year End Report 2017

In Public Health, our fundamental goal is to prevent disease, promote health, and prolong life for all citizens by: controlling communicable diseases through immunization, hygiene, treatment, and quarantine; promoting screening, early diagnosis, and treatment of chronic disease; preventing foodborne and waterborne illness; and addressing emergent disease (e.g. Zika). In addition, Public Health is an active partner in fostering collaborative community partnerships to promote healthy activities within the community. Public Health works to promote the development of policies and laws that improve the safety and health status of the community. In particular, Public Health is charged with addressing health disparities in a community.

Public Health efforts are focused on, whenever possible, changing the 'default choice' to make the healthiest choice also the easiest. One example of this is in auto safety. Seatbelts are an intervention that provide good protection against injury. They are used widely but not universally. The individual still must choose to fasten them. Meanwhile, air bags are a completely passive injury prevention intervention. If a vehicle has air bags, they will deploy in the event of an accident without an individual having to make a choice.

In 2017 Schoharie County Department of Health (SCDOH) continued to work with the Cobleskill Regional Hospital and the Mohawk Valley Population Health Improvement Program (MVPHIP) to address the two focus areas that were identified during the Community Health Assessment: *Prevent Chronic Diseases* and *Promote Mental Health and Prevent Substance Abuse*.

The first initiative, **"Prevent Chronic Disease"** includes Heart Disease, Pulmonary Disease, and Diabetes, as well as others. These diseases are often associated with lifestyle choices including smoking, poor diet, and insufficient exercise. As a part of this collaboration, the Health Department worked with the Mohawk Valley PHIP to help bring Mark Fenton to Schoharie County to educate people about the importance of having a built environment that supports safe and convenient use of non-motorized travel (e.g. walking, biking, running, strollers, wheelchairs) to both prevention of chronic disease and economic growth. The workshop was well attended by both community members and local decision makers. Steve Wilson called for implementation of one of Mark's suggestions and asked that a "Stealth Committee" be formed to promote and support Complete Streets activities in Schoharie County.

Our second initiative is **"Promote Mental Health and Prevent Substance Abuse."** The Health Department is involved in several coalitions and initiatives designed to forward this initiative.

Several members of the Schoharie County Department of Health work as a part of our county Adverse Childhood Experiences (ACES) team. This group brings together many agencies that work closely with children to find ways to mitigate the impact of ACES on children in Schoharie County, with a goal of creating a community of trauma-informed caretakers that can understand the profound impact of ACES on a child and help to mitigate that impact by providing support and intervention, where possible. ACES are linked to higher rates of both behavioral health issues and substance abuse issues. The ACES team

held screenings of the movies "Paper Tigers" and "Resilience", followed by town hall style discussions. They also organized a talk by David Wallace, a nationally recognized expert in the effect of adverse childhood experiences on children's growth and development. College students in the Early Childhood Program at SUNY Cobleskill were encouraged or required to attend these events as a part of their education. Resource bags were assembled and given to parents to promote developing positive ways of dealing with parental stress. In addition, Cobleskill Police department implemented a school notification program to help alert the school when there is an incident that involves the police and a child is affected.

SCDOH participates in several groups and initiatives designed to help mitigate the difficult problem of opioid addiction. These include: the county Opioid Task Force (lead by Schoharie County Council on Alcoholism and Substance Abuse or SCCASA), the Law Enforcement Assisted Diversion (LEAD) Program, the regional MVPHIP Opiate Workgroup, and the Opioid Addiction Treatment ECHO Clinic for Community Health Workers and Medical Assistants (University of New Mexico). Two presentations were given on the Opioid Epidemic at the Full Board of Supervisors Meetings. One was on the brain chemistry of addiction and the other on the importance of harm reduction.

Our **Nursing Program** has numerous responsibilities. During 2017, there were 303 investigations of communicable disease. Of those investigations, 250 were confirmed cases. There were also 59 STD screenings performed through our partnership with Planned Parenthood. We had 253 patients that were vaccinated against a variety of illnesses. Our Maternal/Child Health program received 302 referrals for newborns. Attempts were made to contact all mothers and they were offered home visits free of charge, regardless of insurance status. A total of 191 home visits were conducted. We also provide income-qualified residents with car seats, and give instruction in correct car seat usage at no cost to residents. In 2017, 95 car seats were given to residents. Nursing conducts clinics to screen young children for elevated blood lead levels. Thirty-nine children were screened during this period. One child was found to have elevated blood lead levels. Our nursing staff also provides dental education for all the young school-age children in the county. During this period, dental education was done with 59 separate public school classes.

The **Early Intervention** program ensures that all children in Schoharie County, regardless of income, can access services to address early childhood developmental delays. Our Early Intervention staff coordinates the evaluation, services, and ultimately discharge or transition into special needs pre-school of children between the ages of 0-3. Early intervention focuses on the needs of the family as they relate to supporting the child in the Early Intervention program. Parents or guardians are both the care givers and primary teachers at this very young age. Services are provided in the child's natural environment, often the home and care givers are instructed in ways that they can work with the child during their daily routines. During 2017 there were a total of 47 referrals. The overall case load during 2017 ranged from 29 to 35 children. There were 54 IFSP meetings. IFSP meetings are held when a child enters the program to determine the appropriate service plan to meet the needs of that family. An additional IFSP meeting is held at least annually or when there is a proposed change in services. Access to these early services means that many of the children can catch up to their typically developing peers and are ready to start school in mainstream classrooms. For other children, early services mean that they will be able to fulfill their maximum potential, even if their disabilities prevent them from being able to participate in a typically developing classroom. Ideally, to provide good family support and form a relationship with the family, a service coordinator would have contact with each family a minimum of once a month, with

an in-person visit a minimum of every other month. In 2017, this would be the equivalent of about 181 home visits. With increased staffing, we came closer to meeting our goal in 2017. Our current level of in-person visits is about 55% of our target.

At the age of three, children transition into the **Special Needs Preschool** program. During 2017, we had 51 referrals, and there were between 49-68 students enrolled in the Special Needs Preschool at any given time. The level of services and the way in which they will be administered is decided in CPSE meetings where the parents, school, therapists, and county meet to decide the best plan for the child going forward. During this period, we had 129 CPSE meetings.

Our **Environmental Program** is responsible for programs ranging from rabies prevention to monitoring drinking water. In 2017, we held 6 rabies vaccination clinics at various locations throughout the county and vaccinated 1023 animals against rabies. Under the rabies program we also investigate human exposure that occurs when a person is in contact with a potentially rabid animal. There were 135 cases of humans being bitten, scratched, or otherwise in contact with a potentially rabid animal. Each case was evaluated and a total of 12 people underwent post-exposure prophylaxis. In other cases, it was either determined that there was not a significant risk, or the animal was available and was either quarantined or tested. Thirty domestic animals were also investigated.

Environmental sanitarians also inspect food service facilities (both permanent and temporary), swimming pools, and municipal water systems to make sure that they are being maintained and operated in a way that protects the health of the public and is consistent with New York State Public Health Law. During 2017, 374 inspections were conducted. There were 34 sets of commercial and residential septic plans reviewed to make sure that they met the state requirements and that they could provide adequate capacity for the size of the facility. Our Environmental Division also investigated 66 Public Health Nuisance complaints. Nuisance complaints generally involve residents leaving excessive piles of trash outside their homes or improperly discharging sewage, although there can be other reasons for nuisance complaints. Our sanitarians also conduct ATUPA (Adolescent Tobacco Use Prevention Act) inspections to make sure that businesses are not selling tobacco products to people under the age of 18. There were also 8 water emergencies. Our department held 5 informal hearings to discuss violations, remediation, and, where applicable, the appropriate fine was levied.

Our **Public Health Preparedness** program conducted, or participated, in 10 full-scale/functional exercises and one tabletop drill. In three of the full-scale exercises and drills, our preparedness staff acted as evaluators for other partners or counties. Six functional continuity of operation (COOP) drills were conducted at rabies clinics in Schoharie County. This allowed us to leverage an activity that we were already conducting to practice using our emergency preparedness technologies and to cross-train additional staff on how to set up our equipment. Quarterly communication drills were also conducted. A major function of our preparedness program is to foster collaborations and connections with relevant groups within our county, as well as developing relationships with preparedness staff in neighboring counties. We actively participate in the Human Services Coordinating Council, the Local Emergency Planning Committee, the Capital District Region Preparedness Coordinators meetings, the New York State (NYS) Health Emergency Preparedness Coalition, the NYSDOH workgroup for Health Electronic Response Data System (HERDS) improvement, Cobleskill Regional Hospital Emergency Preparedness and Incident Command meetings, NYS Homecare and Hospice Emergency Preparation Collaborative

Workshops. We also participated in the Schoharie County Volunteer Resiliency Day. In addition, we co-sponsored a one-day Medical Reserve Corp training event with Rensseleae County.

The **Weights and Measures** division is charged with calibrating and certifying devices used in commerce throughout Schoharie County. A total of 454 calibrations and inspections were done in 2017. Three milk tanks were calibrated. In the petroleum monitoring program, we both calibrate the gas and diesel pumps to ensure accuracy, and also take samples to ensure the quality of the gasoline. Eighty-four petroleum quality samples were collected and analyzed. Finally, two complaints were investigated.

Information Technology Services

2017 County Department Accomplishment Report

Department: Information Technology Services

Department Head: Scott E Haverly

Department Description:

- Information Technology is responsible for development and support of all County information and telecommunication systems. The department was independently structured and staffed in 1978 and began regular development and support of County functions in 1979. The department reports monthly to the Board of Supervisors a summary of its activities and resource utilization for the past month and its projected activities for the coming month. The department reports to the Finance Committee.
- The department maintains the county network system which currently runs on an IBM Blade center with mirrored backup on a duplicate storage center at the disaster recovery site. The department supports custom programming for a number of projects involving various county offices.
- The department oversees the county telecommunications with fiber lines running between the County Office Building, Public Works, Public Safety and Annex complex. This includes but not limited to voice communications, internet access, wireless communications including mobile devices, network wiring, and satellite conferencing.
- The department also supports the included towns and villages; identifying needs, ordering, providing antivirus software, hosting and maintaining websites and providing web-based applications.
- The department buys computer supplies for all departments and bills reimbursable departments for supplies and service. By Board resolutions, department approval is required for purchase of

all services, supplies and equipment related to information and telecommunications systems. The net County expenditure for the department, after revenues are subtracted has averaged less than one percent of the total County appropriations.

- Overall, the department strategy is to involve in cooperative efforts with other municipalities and State agencies where there is likelihood that cooperation will result in reducing local costs and effort and improve public services. This strategy is on the rise and new systems developed in this manner are being installed replacing older systems developed locally.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	732,722	1,045,281***
Revenues/Grants, State	44,483	44,483
Revenues/Grants, Federal		
Fees or Revenues Generated	77,500	77,500
Remainder (Local Cost)**	610,739	923,298

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

*** At the start of 2017, the telephone and telephone equipment lines were moved from Highway to IT. This was a lateral move that did not change the overall budget.

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	10	10	11
PTE	0	0	0

Accomplishments:

- Changes are being made to the E911 Addressing management system per request of the Real Property Geographic Database Specialist.
- Office moves for the County Administrator and Social Services were done.
- Changes to the Leave Time Tracking system were made to bring it into compliance with the new CSEA agreement.
- Network modifications are starting to be made as a result of the Network Assessment that was performed by an outside company in Q4 of 2016. Upgrades include new equipment and improved configurations.

- A new Network Specialist was hired in the beginning of March. The Account Clerk Typist results also became available and interviews are currently being conducted.
- There were a couple of outages of internet connection and public web site availability. There occurred from separate issues and were addressed. Ongoing efforts are being made to ensure points are failure are being discovered and addressed.
- January 2017 marked the end of life for the popular browser security algorithm SHA1. In cryptography, SHA-1 (Secure Hash Algorithm 1) is a cryptographic hash function designed by the United States National Security Agency and is a U.S. Federal Information Processing Standard published by the United States National Institute of Standards and Technology. Work related to the upgrade to SHA2 was performed.
- The new tax collection system was introduced with this year's Town and County tax cycle. This was the last web based system that needed to be updated to a more secure environment. The previous version was active until the end of Q1 for backup purposes.
- Changes were made to the County's NYS voter interface. This is the system that automatically sends and receives information between the Board of Election data and the NYS BOE. These changes were made due to modifications on the state side.
- I have completed work on an I.T. Disaster Recovery Strategy document along with an updated Information Security document. Copies have been distributed to the Board members and Department Heads.
- I.T. worked with the Treasurer's Office to expand credit card payments into the County Clerk and Real Property Offices.
- The I.T. office has hired a new Account Clerk typist.
- We have modified our own web based applications that require user log in to check the remote user's IP (internet) address prior to allowing access. By blocking web servers on the FBI known black list will help reduce the chance of breach (electronic "break in"). A broader internet traffic inspection product (an internet border patrol) that would block any traffic to our web sites from suspicious users is being reviewed for future purchase.
- The new Pistol Permit program for the Sheriff and County Judge was released for test entry. This system is network based and is accessible by multiple users rather than the original single machine version. Once fully operational, the hope at I.T. is that suggested improvements made by the users will allow for a more efficient process.
- On Friday May 12, 2017, we have seen the largest single day attack of ransomware (nicknamed WannaCry) around the globe. Appropriate warnings were sent to County Staff.
- The new network work backup system is operational and has vastly improved that operation.
- There was a Mass Defacement Campaign Affecting SLTT (State, Local, and Tribal Territories) Government Websites in June. Since we do our web publishing in house and not by a 3rd party company, we are usually secure.
- On June 27, new global ransomware attack (nicknamed Petra) targeted the US and Europe is unfolding. Warnings were sent to the County Staff.
- I.T. worked with the Automon Group to update Probation's Caseload Explorer Server and Application.
- Met with Real Property and the Sheriff's Office to review the handling of the E-911 addressing and associated phone number data. Planning and Real Property requested permission to proto-type moving from the I.T. data base maintenance system to a GIS mapping based solution.

- Changes were made to the work request system in Social Services to make entry easier on the employees and the request easier to process by the IT Staff.
- Changes were made to the School Tax Bills for required STAR verbiage modifications.
- I.T. staff assisted with the Conduent Financial system training as it related to budget entry.
- Assisted Departments in Budget Preparations. This included a recommendation on equipment replacement, a copy of which was sent to Finance.
- Completed preliminary documentation for Bonadio regarding the upcoming risk assessment of IT security and County handling of Personally Identifiable Information.
- Work has started on a new Public Web Server. All County and Town web pages will be converted and upgraded to a newer format. This new format will move away from the 'cookie-cutter' approach and allow for agencies to have more creative design input. Once finished, the new server will cut over and replace the current site. I estimate six months for complete re-design.
- Elections requested and received specialized coding to assist them with the upcoming primary election.
- I.T. signed up with MS-ISAC (Multi-State Information Sharing and Analysis Center) to take advantage of a couple of free offers including Malicious Code Analysis and Vulnerability Management Program. These offers allow for review of infected files and routine scanning of our web site for security concerns. Current I.T. is taking advantage of the NYS supplied Web Apps Scanning project.
- Assisted Elections with a Primary voting election on September 12, 2017.
- Processed the 2017 School Tax records for School Tax collectors.
- Created a specialized DSS phone listing available through secure web sign on. This project makes the internal extension list more up to date and available to DSS staff.
- Assisted Highway in moving to a web based weather information system.
- I was requested to provide more testimony to the NYS Assembly Election Law Committee regarding Election Cybersecurity. This was provided at the meeting in NYC on November 28th.
- Based on the conversations at the above hearing, I.T. is enhancing Elections Voter Registrations database to quarterly archive information and run automatic testing to look for unusual changes to the data.
- I am currently assisting the Madison County IT Director with review of MS Office 365. Between the rise in ransomware and election security concerns, more counties are making the move to better secured email systems.
- Created a Facebook Page for the Personnel office for posting of job openings and exam announcements.
- Election Night vote reporting went well. The I.T. Department does increase our vigilance of the systems due to increasing threats against America's election process. There was a slowdown on our public website between 9:30pm and 10pm. We reviewed that issue and the necessary adjustments have been made.
- Our public web site message board was taken off line due to abusive submissions from the public. That system was modified to scan for inappropriate wording and be reviewed by the I.T. Director prior to delivery. Current it is back in operation.
- On October 17th, the cut over of the PSAP from Depot Lane to Rt 7 was made. I.T. was on hand to assist with any issues. The process went smoothly and all involved did an outstanding job. The I.T. Director is especially appreciative to Undersheriff Stevens for all his coordinating talents. Currently the Rt 7 PSAP CAD system is being replicated to the Depot

Lane site. Although we have supported various E-911 dispatch projects in the past, this project is the largest combined I.T/Telecommunications effort to be done at one time. Working with Undersheriff Stevens, we are coordinating many vendors to bring together all the aspects for the telecommunication function of this building. This includes microwave, physical phone systems, internet and phone service, integrated radio systems, Computer Aided Dispatch, 911 trunk lines re-routing, remote access to monitoring systems for equipment vendors, and work station equipment.

- Work was performed for the Town of Fulton to enhance the access of their public documents like the layout that was done for the Town of Richmondville.
- I.T. has begun work with Suzanne Graulich with the County Office of Indigent Legal Services to provide a computerized case and voucher tracking system.
- I.T. is assisting the Office of Emergency Services with their office redesign project as it pertains to phone, internet, cable TV, and county network wiring.
- Work was started to upgrade the Real Property virtual server that houses the NYS RPS V4 system.

During 01/01/2017 through 12/31/2017

Work was performed on 2828 Requests

Programming: 27.8% Support: 72.2%

There were 2703 new requests opened by users

Programming: 28.8% Support: 71.2%

I.T. Completed and closed 2336 Requests

Programming: 32.8% Support: 67.2%

Office of Community Services

2017 County Department Accomplishment Report

Department: Office of Community Services

Department Head: Bonnie Post

Department Description: The Office of Community Services has oversight responsibility for all mental health, chemical dependency, and developmental disability services for the county. These services include, but are not limited to: outpatient mental health and chemical dependency clinics, health home care management services, advocacy services, children and family services (Coordinated Children’s Services Initiative), and management of contracts funded by New York State Aid.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	3,723,965	3,392,995.59
Revenues/Grants, State	2,024,137	2,014,849.00
Revenues/Grants, Federal	253,508	490,042.00
Fees or Revenues Generated	1,795,000	2,058,047.83
Remainder (Local Cost)**	-348,680 (profit)	-1,169,943.24 (profit)

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate “Remainder.”

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	30	31	33
PTE	0	0	0

Accomplishments:

- The Mental Health Clinic served 1,106 unique clients in 2017.
- The CD Clinic provided services to 355 unique clients in 2017.

- In the Health Home Care Management Unit, the Advocacy Care Managers served a total of 88 individuals with significant and persistent mental illnesses throughout 2017. Under health home Non-Medicaid Care Coordination, an additional 36 individuals were served by the Advocacy Care Managers.
- Children’s SPOA had 53 referrals for access to services. C-SPOA recommended 74 services to children and their families.
- CCSI served 38 families in 2017 and made regular monthly referrals for these individuals, as well as any individuals and families who call or walk into the clinic.
- SPOA had 63 referrals for access to housing and other referrals (i.e. Catskill Center for Independence, Family Support, Peer services, Case management services, and any others as needed). 21 individuals were assigned to the Supported Housing, Supported Apartment Program, or Prospect House during 2017. There continue to be rosters for these programs.
- The Mental Health and Chemical Dependency clinics were at full staff, with improved caseload manageability.
- Completed consumer surveys regarding treatment satisfaction yielded many positive responses, and identifying consistently compassionate and high-quality care are provided.
- A DSRIP project to assist with the Opioid problem included embedding a CD Clinician at the Bassett Primary Care Unit, working two days per week providing assessments and referral information to patients and doctors.
- In October 2017, a CD Clinician started to provide services at SUNY Cobleskill one day a week. She completes assessments to students identified at being high risk for a substance use disorder. She also then provides on-going individual therapy as appropriate.
- In October 2017, Kelly Farnan, NPP at the CD Clinic, received her certificate to prescribe Suboxone to our clients who are in need of medication therapy. These clients are actively engaged in outpatient treatment at the CD Clinic.

Office of Emergency Services

2017 County Department Accomplishment Report

Department: Office of Emergency Services

Department Head: Michael Hartzel

Department Description:

Director Michael Hartzel is responsible for overseeing four (4) branches of Emergency Services.

The Fire Services Branch is led by Fire Coordinator Matt Brisley. Coordinator Brisley works with 17 Volunteer Fire Departments, assisting and advising the local fire chiefs in response. He is responsible for ensuring 100% compliance in the National Fire Incident Reporting System (NFIRS). The Fire Coordinator is assisted in executing his duties by nine (9) part-time Deputy Fire Coordinators. He is also responsible for overseeing specialty teams in Fire Services, which consist of the Search & Rescue Team, Hazardous Materials Team, Fire Investigation (FIVES) Team, and the Firefighter Assist & Search (FAST) Team. Coordinator Brisley is responsible for all Fire based training in Schoharie County, and spearheaded the creation of our Fire Training Center. He has successfully acquired over \$195,000 in Homeland Security Grants and manages the spending, reporting and closing of these grants.

The Emergency Management Branch is led by Emergency Management Coordinator Colleen Flynn. Coordinator Flynn is responsible for creating the framework in which Schoharie County reduces the vulnerability to hazards and copes with disasters. She manages the county's Comprehensive Emergency Management Program (CEMP), and all plans relating to emergency and/or disaster within the county, such as School Plans, Dam Emergency Operations Plans (EOP's), Town/Village EOP's, Continuity of Operations (COOP) and Continuity of Government (COG). The Emergency Manager is also responsible for preparing the Public and Local Government for emergency and disaster by identifying Critical Infrastructure, Managing the Voluntary Evacuation Registry, Cell Phone Registry, Evacuation Zones and other Public Awareness Campaigns. She maintains a constant situational awareness and provides a Common Operating Picture (COP) through Situation Reports and D-Lan. In times of emergency, Coordinator Flynn manages the county Emergency Operations Center (EOC) and reports to the Emergency Policy Team.

Emergency Medical Services (EMS) Branch is led by Coordinator Edward Brandt. Coordinator Brandt oversees and works with 11 Volunteer Rescue Squads and manages Seven (7) Paramedics and eight (8) EMT's. He coordinates a Fly Car System which provides Advanced Life Support to the residents of the

county by riding with the local rescue squad. Coordinator Brandt manages the ALS Billing with EMR, LLC and is responsible for roughly \$110,000 per year of reimbursement for services from insurance companies. He also oversees the county wide EMS Core Training Program.

The Safety Branch is led by Safety Officer James Belfiore. Safety Officer Belfiore is responsible for managing all aspects of employee safety within the county. He conducts mandatory yearly employee training, as well as Sexual Harassment training and investigations and Workplace Violence training and investigations. The Safety Officer also oversees the county Safety Team and conducts Fire Drills on all county facilities. He works with Departments of Public Works (DPW's) to identify safety issues, conduct training and assist them in OSHA/PESH evaluations. Safety Officer Belfiore also offers CPR and First Aid training for groups, departments and agencies.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	\$804,278	\$899,859
Revenues/Grants, State	\$298,134	\$298,134
Revenues/Grants, Federal		
Fees or Revenues Generated		
Remainder (Local Cost)**	\$506,144	\$601,725

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	10	10	10
PTE	0	11	11

Accomplishments:

Fire Services

- Conducted 7 search and rescue missions. 4 out of county and 3 in county. Strengthened our team capabilities through an ambitious and robust training regimen, and utilization of state and federal training programs.
- Answered 12 Haz-Mat calls. Several team members took advantage of training opportunities throughout the year.
- Conducted 11 fire investigations. 5 people completed the 2 week NYS Fire Investigation course at the NYS Academy of Fire Science. This brings us up to 8 certified fire investigators.
- Responded to 38 structure fires.
- 100% National Fire Incident reporting for the 11th year in a row.
- Conducted OSHA/PESH refresher for 14 or the 17 fire departments.
- Successfully wrote a Homeland Security grant for a new mobile command vehicle/equipment & personnel hauler.

- Placed over \$100,000 of equipment into service purchased solely with Homeland Security grant funds.
- Created a new capability of our office to be able to program most models of Motorola radios. This is a huge convenience and cost savings to not only the county itself but to the fire departments, as the local Motorola dealer relocated from Cobleskill to Colonie. All expenses of this project were covered by Homeland Security grant funds.

Emergency Management

- Finished Schoharie County's Continuity of Government and Continuity of Operations (COG/COOP) Plan.
- Attended Board Meetings of Blenheim, Broome, Carlisle, and Summit to review/discuss their Emergency Operations Plan (EOP).
- Completed EMS Billing Reports. Changed billing agents to Certified Ambulance Group (CAG) which charges less for services (8% versus old agent at 10%). Setup all tablets, electronic billing program; trained all Paramedics and continue as software administrator. Act as liaison between billing company and paramedics; work with Medical Director on PCR review.
- Conducted Several Disaster Preparedness Training Classes for Community and Partner agencies, including Building Code Officials.
- Completed After-Action Report & Improvement Plan for the Suspicious Letter Incident in December. Continued working on these Improvements with Committee.
- Participated in Five (5) Drills/Exercises with partner agencies.
- Worked with State/County/Towns/Villages during March Blizzard, States of Emergency and Emergency Orders. Completed Project Worksheets for a FEMA Presidentially Declared Emergency Disaster to reimburse municipalities for Emergency Protective Measures for a 48-hour period. Coordinated FEMA Kickoff meetings and continue to work with NYSDHSES/FEMA on reimbursement.
- Attended Several Community Events to Present Emergency/Disaster Public Awareness Materials.
- Designed and Coordinated EOC Upgrade to include Video Wall, Raised Flooring, Electric/Network Connectivity, New Furniture, White Board Cabinet, Carpeting and Equipment.
- Coordinated Reservations and Driver Route Packets for the Community Thanksgiving Dinner. Included preparedness material and program material for Voluntary Evacuation, Vial of Life, Cell Phone Registration and General Preparedness.
- Applied for and Awarded \$177,703 in Grant Funds for HMEP, EMPG, NYR-Public Education, NYR-Volunteer Recruitment/Retention.
- Redesigned Website content and worked with ITS to complete changes.

Emergency Medical Services (EMS)

- Provided 24/7 ALS services for Schoharie County.
- Managed volunteer EMS services for the Sunshine Fair.

- Managed hiring and placement of 8 part-time EMT's at Middleburg Emergency Volunteer Ambulance Core (MEVAC) resulting in a 95% response rate.
- Created a EMS working group to improve services in volunteer agencies.

Safety

- Completed 100% County employee mandatory training.
- Conducted 3 Motor Vehicle Accident Investigations.

- Finished certification to be an American Heart Association First Aid / CPR instructor.
- Conducted Emergency Care and Safety Institute First Aid / CPR Training 80 people.
- Conducted American Heart Association First Aid / CPR Training 20 people.
- Assisted 4 Municipalities with abatement of PESH violations after Inspections.
- Was asked and accepted membership on PERMA's Safety Council.
- Purchased 4 AED's resulting in all County facilities having an AED.

Conducted the following training for Municipalities and County Agencies.

- **New Hire Training**
 - 12 county employees
- **First Responder at the Awareness Level**
 - Summit DPW
 - Broome DPW
 - Esperance Highway supervisor
 - Sharon Springs FD
 - BOCES Criminal Law Class
- **Fork Lift Operator**
 - 25 county DPW employees
- **Right to Know**
 - All county employees
 - Jefferson DPW
 - Jefferson Town Board
 - Wright DPW
 - Summit DPW
 - Village Richmond DPW
 - Town of Richmond DPW
 - Village of Schoharie DPW
 - Town of Fulton DPW
 - Town of Fulton Town Board
- **Work Zone / Flagger**
 - 15 county DPW employees
- **Vector Borne Training**
 - Jefferson DPW
 - Summit DPW
 - Broome DPW
 - Cobleskill DPW

- Town of Richmondville DPW
- All county DPW employees
- **Workplace violence**
 - All county employees
 - Town of Fulton Town Board
 - Town of Jefferson Town Board
 - Broome DPW

Old Stone Fort / Historical Properties



Director's Report on the Activities of Staff and Volunteers 2017



Accomplishments

- Fort returned to 7-days, May 1 through October 31 operation for the first time since the 2011 flood.
- Visitation was up 7% over the prior year. Significant increases were in the categories of students, +113; events and programs, +1026 including Street Movies; meeting attendees, +41
- New Winter Lectures and other off-season activities increased audience and potential support
- Implementation of a new Lansing Manor Operating Agreement with NYPA
 - With NYPA funding, the Historical Society hired a full-time Educational Outreach Director
 - Lansing Manor visitation was 2,484 including 414 students
- Schoharie Street Movies Centennial celebration, June 8 & 10
 - Estimated attendance 700 (off-site), no major glitches
 - Considerable regional / national publicity
 - New/renewed partnerships with antique car, radio and film history enthusiasts
- Historical Society now has a Communications specialist under contract to assist with publicity and advertising.
- Fort exterior window and wood restoration begun by DPW Bridge Crew. 2 windows and front door trim completed.
- Energy-efficiency and aesthetic improvements got underway with some County Bldgs. & Grounds assistance
 - Fort 2nd floor: replacing fluorescent lights with historic chandeliers recovered from the County Court House renovations, fitted with LED lamps to reduce ultraviolet radiation harmful to the artifacts and improve the appearance of our largest exhibit gallery. Also replacing the old ceiling fans
 - Badgley basement – replacing fluorescent lights with LED
 - One of three outdoor streetlights upgraded to LED
- World War I Centennial exhibit partially installed

- Loaned several T.S. Irene flood related objects to Schenectady County Historical Society exhibit
- Stone Fort Days, Battle of the Flockey 240th Anniversary event, October 7 & 8, attended by 1141 people.

Constraints/contingencies/crises

- Lansing Manor transition more troublesome and time-consuming than anticipated
 - No 2018 contract info forthcoming as of 2/7/2018 which hinders planning, among other things
- Street Movies event was very time-consuming, diverting human resources from other activities
- Identified major structural problems with the Warner House (Scribner Exhibit building)
- Historical Society e-mail suffered numerous technical issues. New County IT requirements are also inconvenient/inefficient but recognized to be necessary. IT does make an effort to accommodate our unusual circumstances.
- Dealt with new State building code issues in the Fort -with assistance from Bldgs. & Grounds
- County Buildings and Grounds difficult to deal with and delayed projects. Also DPW to a lesser extent.
- Historical Society Board relies too heavily on the staff, although this is beginning to change.

Museum Visitation And Outreach Services, 2017

2017	OLD STONE FORT VISITATION								2017	5 yr	2016
	JAN-APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV-DEC	TOTAL	Average	
INDIVIDUALS	0	179	295	490	467	305	209	0	1945	1978	2083
GROUP TOURISTS	0	0	0	0	0	11	13	0	24	83	53
TOUR GROUPS						1	1		2	5	3
STUDENTS	0	104	140	0	11	0	13	27	295	232	182
SCHOOLS / CLASSES	1	4		1		1	1		8	8	9
PROGRAMS & EVENTS	101	93	0	92	71	12	1167	0	1536	1620	1210
LIBRARY & RESEARCH	12	19	13	19	21	14	23	1	122	239	154
MEETING HERE	15	57	6	8	21	0	4	6	117	141	76
TOTAL VISITORS	128	452	454	609	591	342	1429	34	4039	4292	3758
% OF PRIOR YEAR	194%	130%	120%	91%	92%	74%	120%	486%	107%		99%
OUTREACH SERVICES									TOTAL	3 yr Avg.	
LIBRARY PHONE/MAIL	30	16	11	12	16	2	8	22	117	80	80
OFF-SITE EDUCATION	42		700						742	34	14
LANSING MANOR TTL.	9	271	254	754	469	364	363	0	2484	3303	2986
INDIVIDUALS		130	95	655	425	360	225		1890	(2 yr avg)	
GROUP		33	13	50	0	4	0		100		
STUDENTS		108	146	49	0	0	111		414		
LM EVENTS (not NYPA)	9				44		27		80		
OFF-SITE PR	14	56	0	0		30	96		196	110	134
TOTAL OF ACTUAL PEOPLE	223	795	1419	1375	1076	738	1896	56	7578	7350	6972
WEBSITE (virtual) VISITS	13429	3383	3145	3129	3883	3789	4056	4981	39795	49883	54612
PAGES VIEWED PER VISIT	7.30	7.22	8.27	9.15	6.57	6.07	5.83	5.93	7.04	3 yr avg	4.77
TOTAL SERVED	13652	4178	4564	4504	4959	4527	5952	5037	47373	56305	61584

June off-site education 700 was Street Movies.

July Lansing Manor includes NYPA Car Show, 303 individual visitors.

Aug LM includes NYPA Pow Wow event, 79 indiv.

Sept LM includes NYPA Wildlife Fest, 175 indiv.

NOTE: NYPA was responsible for advertising and promoting Lansing Manor

Personnel / Civil Service

2017 County Department Accomplishment Report

Department: Schoharie County Personnel & Civil Service

Department Head: Barbara Schaffer – Personnel Officer

Department Description: Administering Civil Service Law, Certifying Payrolls for municipalities and the County, Administering Tests, Updating Roster (1220) approx. cards with correct data for employees of municipalities. Entering 426's and sending copies to the Treasurer's office, so that payroll is correctly paid. Answering phone calls and questions that the public or municipalities may have. Compiling Annual Reports for NYS Department of Civil Service.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	173,265.00	
Revenues/Grants, State		
Revenues/Grants, Federal		
Fees or Revenues Generated		
Remainder (Local Cost)**		

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	2	2	2
PTE	1	1	1

Accomplishments:

- Please list accomplishments here. – **Color coding of civil service files, medical files and personnel files – for easier access. Updating the Civil Service program with IT. Trying to get all municipalities to become compliant with their payroll certifications. Updating job classification specifications on the web site.**

- Monitored approximately 106 ignition interlock cases
- Conducted 1,505 alcohol/drug tests
- Supervised approximately 80 probationers in the county Drug Treatment Court
- Executed 36 warrants
- Three extraditions were done – 2 out-of-state; 1 in-state
- 8 convicted sex offender probationers submitted to a polygraph test
- ❖ Supervised 88 juveniles
 - Closed 31 juvenile cases successfully
 - 3 placed in DSS care
 - Referred 14 juveniles for Mental Health evaluations
 - Referred 25 juveniles to the Stepping Stones program
 - 3 juveniles ordered to wear the GPS bracelet for a total of 148 days. Savings range to the county - \$4,736 - \$48,988 (foster care and detention costs)
- ❖ Assisted in developing a plan on dealing with the new Raise the Age legislation. This plan focused on providing services to current juveniles with anticipation of increased caseloads once the legislation goes into effect 10/1/18. The intent of this plan is to keep juveniles out of placement thus reducing costs to the county.
- ❖ Ordered to conduct 120 investigations
 - 99 investigations completed in-house
 - 33 investigations completed by other counties
- ❖ Collected \$75,044 in restitution
 - Disbursed \$76,661 to victims
- ❖ All Probation Officers participated in in-house defensive tactics training
- ❖ Four Probation Officers completed EVOC training
- ❖ One Probation Officer became certified in Aerosol Subject Restraint (aka pepper spray) training
- ❖ One Probation Officer completed Active Shooter training

STOP DWI Program

2017 County Department Accomplishment Report

Department: STOP DWI

Department Head: Denise Minton

Department Description: Provide a plan for coordination of county, town, city and village efforts to reduce alcohol-related traffic injuries and fatalities; Raise DWI prevention as a public priority; Facilitate effort in Enforcement, Prosecution, Probation, Rehabilitation, Public Information, Education and Administration.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Actual Dollars +/-</u>
Expenditures	\$41,406	\$39,955.82
Revenues/Grants, State	\$0	\$0
Revenues/Grants, Federal	\$0	\$0
Fees or Revenues Generated	\$61,237	\$53,867.46 (missing 4 th qtr DWI fees amt)
Remainder (Local Cost)**	\$0	\$0

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	0	0	0
PTE	1	1	1

Accomplishments:

- ❖ Participated in the NYS Governor's Traffic Safety Crackdown Grant

- Two law enforcement agencies participated in the 4th of July, Labor Day, and Holiday Crackdowns resulting in 401 vehicles being stopped
- ❖ Provided funding to 4 county SADD Chapters
- ❖ Ran 2 Victim Impact Panels consisting of 67 participants total
- ❖ Provided funding to pay for the use of the SCRAM alcohol monitoring bracelets used by probationers and pre-trial defendants as ordered by the Court
- ❖ Purchased alco-sensor mouthpieces for local law enforcement to use
- ❖ Purchased blood specimen kits for local law enforcement to use
- ❖ Provided funding to 2 individuals to become trainers in the Alive @ 25 program
- ❖ Funded the Teen Intervene program run through the Schoharie County Council on Alcohol and Substance Abuse
- ❖ Purchased driver's license scanners and printers for a local law enforcement agency

Real Property Tax Services

2017 County Department Accomplishment Report

Department: Schoharie County Real Property Tax Office

Department Head: Lisa Thom

Department Description: The Real Property Tax office provides information and services to taxpayers, local assessors and other government agencies. The staff maintains and publishes tax maps and data related to the generation of county, town, village and school district assessment, tax rolls and tax bills. It is our sincere effort to always provide professional, prompt, courteous attention to all requests for information, products and services.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	434,567	434,656
Revenues/Grants, State	0	0
Revenues/Grants, Federal	0	0
Fees or Revenues Generated	22,000	23,652
Remainder (Local Cost)**	412,567	411,004

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	8	8	8
PTE			

Accomplishments:

- Please list accomplishments here.
- Quantify with statistics when appropriate (this is encouraged).
- Add as many pages as needed.



**Schoharie County
Real Property Tax Services Agency**

P.O. Box 308 • 284 Main Street • Schoharie, New York 12157

Tel: (518) 295-8349 Fax: (518) 295-8486

Lisa Thom
Director

Ellen Posson
Deputy

February 22, 2018

Mr. Steven R. Wilson, County Administrator
284 Main Street, PO Box 429
Schoharie, NY 12157

Re: 2017 Accomplishments

Dear Mr. Wilson,

Here is a summary of the activities & accomplishments of the Real Property Tax Office in 2017, but not all inclusive:

- Our primary function is to continually process property sales and transfers, update digital tax maps with any subdivisions or line/parcel changes and disperse this information to assessors and clerks. We update the Real Property System (RPS) with current data and then use it to produce assessment rolls, tax rolls and tax bills. In 2017 our office processed 1361 transfers of real property. We also received, scanned, archived and made digital changes for 147 filed survey/subdivision maps.
- Our digital tax maps are now used as the base layer for a variety of purposes and by many agencies. Planning and Development is provided with our entire digital database for any projects that would need that data. The County Soil and Water Agency also receives our digital tax maps which helps facilitate the cooperative efforts of farmers obtaining Agricultural Exemptions as well as management of their lands and rented lands. We annually provide the digital parcel layer file with RPS data merged to the City of NY in compliance with our Watershed Agreement. We also received quite a few requests for the same information by banks, mortgage companies, researchers, surveyors and others looking to benefit from our county data.
- During the year I have had the opportunity to be a committee member of the Blighted Property Committee and the Economic Development Technical Support Group.
- CAP 1 (Esperance & Schoharie) saw the unexpected retirement of their assessor, Steve Rubeor. The CAP relied on my office to be a part of the application and

interview process for the new Assessor. David A Jones II was selected and has proved to be a great fit in those towns.

- With the NYS Star registration program, Star rebate checks for new Star recipients and the Property Tax Freeze Credit much time has been spent with property owners and with Tax and Finance to assist property owners.
- Our new and improved web application through SDG and Image Mate Online makes for a wonderful tool for tax maps, aeriels, property information and tax information. It has become highly prized by surveyors, real estate agents, banks, attorneys and the like. Assessors also find this an invaluable tool when performing their tasks for assessment.
- Working with John Dresch from Satellite.biz, starting in 2017 we could give customers the option of using credit and debit cards to pay for their purchases. This is extremely helpful when someone who cannot come in to the office requests a map.
- A new Housing Visions Pilot agreement was adopted by all municipalities and schools affected by it. Much negotiation and deliberation was involved in the process. Our office assisted in any way necessary to accomplish this.
- Our office prepares the County Equalization Report annually. We prepared the tax schedules and tax warrants for the Board of Supervisors for their approval. Once approved we processed and printed the Town & County bills for 2017. Real Property takes the responsibility to track and update all changes in exemption levels for County, Town, School, and Village purposes.
- Real Property staff hosted a special day for the SUNY Cobleskill Farm Appraisal Class. They are always interested to see what is available here to make Farm Appraisal work go more smoothly. We also participated in the Legislative Intern Program by making a presentation and participating in their job shadowing.
- We coordinate and conduct an annual Board of Assessment Review training. Several Board of Assessment Review members and members of our staff attended the training we held here in Schoharie with guest speaker Attorney Daniel Vincelette from Albany. We create and provide all training materials for Board of Assessment Review participants.
- We coordinated and processed 105 Board of Assessment Review Actions and processed 4 Small Claims and Court Hearing results.
- The process of correcting assessment and tax rolls falls on our office. In 2017, we investigated and recommended 16 School Tax Correction of Errors, 6 Town and County Tax Corrections and 2 Village Tax Corrections.
- Maryella Davenport brings great heart and a stellar work ethic to the 911 Geodatabase Specialist position, maintaining the GIS database and 911 addressing.

She continued to support E911 in updating the database on a weekly basis and providing files to Emergency Management and the Sheriff's Dispatch Center. A large and crucial project is underway to prepare for the implementation of Next Generation 911 in cooperation with a statewide dispatch program. We coordinated with IT and hosted a training with NYS to enable us to make needed edits and additions in NYS GeoLynks program. We also took a field trip to Greene County to see how that County handles their 911 data in a GIS environment. We look forward to continued development and implementation of a more user-friendly GIS environment within Schoharie County's 911 system.

- We coordinated and held the annual Tax Collector Training. We work with the Tax Collector, IT and Treasurer's Office concerning the how to's and logistical timeframes of collection. Almost all Towns, Villages and Schools utilize IT's windows-based tax collection program. RPTO does the calculations for corrections and prepares all corrected, apportioned and supplemental bills for the tax collectors.
- Tremendous work and thought went into the new and improved Ag and Farmland Protection Plan. It was compiled, reviewed, and revised in 2016, awaiting the January 2017 public hearings, where it was presented and then adopted and now implemented.
- With the recommendation from the IT department to think about including money in our budget to upgrade our computers, we had them quote new computers and some monitors for the office. We purchased some new computers and monitors, the installation started in December. IT rose to the challenge of moving our diverse programs into Windows 10. They were conscientious in planning to keep interruptions in our work to a minimum.
- We host the monthly County Assessors' Association meetings. The Real Property Tax Service Aide II prepares and distributes agendas and minutes for those meetings.
- Real Property staff works cooperatively with the County Treasurer and County Attorney with the annual property tax foreclosure sale by preparing maps and documents, viewing the foreclosed properties and participating in tax sale day activities.
- A monthly sales report was sent to ORPTS to be used for market data research, as well as emailed to Town Clerks, Collectors, Subscribers and Town Supervisors. We also prepared an annual report of the Arms-Length sales for Schoharie County and distributed it to the same list.
- We worked cooperatively with the Schoharie County Assessors' Association to prepare a continual "blog" to be submitted to the Times Journal (as a letter to the editor at their request) and to the Mountain Eagle Newspaper to keep taxpayers reminded of any changes or upcoming deadlines.

- RPTO staff has attended all requested safety trainings and is in full support of keeping our County employees and the public as safe as possible. After the last training our office reviewed what we would do if there was an active shooter situation.
- We are very grateful that GIS expertise is shared from other departments to keep our applications and databases running smoothly. Brian Fleury from Planning & Development is an enormous asset and we would be lost without his continued knowledge and support.
- We keep informed of all current proposals by the Governor's office regarding Real Property tax law and how they could affect our office, the assessor's and of course the taxpayers. In 2017 we presented a few changes to the Board of Supervisors; amendment to the Cold War veterans exemption local law to remove the 10-year limit and a Senior Citizen late filing due to hardship local law.
- In the ever-changing world of assessing, we endeavor to aid the assessors in any way we can, realizing that this ultimately benefits the whole County. In our realm, it is a shared service for us to provide support to the assessors by processing and entering property transfers into the database, transmitting sales to NYS, printing town and village assessment rolls, processing and printing exemption renewal forms and assessment change notices and providing annual copies of taxable status tax maps.

Sincerely,



Lisa Thom, Director
Real Property Tax Services

CC: Fonda Chronis, Confidential Assistant

Public Transportation

2017 County Department Accomplishment Report

Department: Schoharie County Public Transportation

Department Head: Christine Kraemer

Department Description: Provide public transportation service to residents of Schoharie County. SCPT provides route deviation, demand response and commuter with our 11 route bus system.

Provide Non-Emergency Medical Transportation (NEMT) and contracted transportation services with human service agencies.

2017 Budget Information:

	2017 Adopted Budget	2017 Amended Budget
Expenditures	1,673,903.00	2,211,730.00
Revenues/Grants, State	443,248.00	443,248.00
Revenues/Grants, Federal	605,983.00	696,339.00
Fees or Revenues Generated	740,500.00	737,000.00
Remainder (Local Cost)**	-115,828.00	335,143.00 (SEE NOTE)

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

2016 ENCUMBERED FUNDS FOR BUS PURCHASE MOVED TO 2017 BUDGET – COST OF BUSES

\$447,431.00

Employment Roster:

	2016 Actual	2017 Actual	2018 Anticipated
FTE	3	3	3
PTE	1	1	0

Accomplishments:

- Please list accomplishments here.
- Quantify with statistics when appropriate (this is encouraged).
- Add as many pages as needed.

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

<p>Department of <i>The Department of Transportation provides safe and reliable public bus service that is NYSDOT inspected, handicapped accessible, user-friendly and affordable to all residents of, and visitors to, Schoharie County. In addition to our public bus service, Schoharie County Public Transportation provides non-emergency medical transportation with our fleet of vans.</i></p> <p>Profile: <i>Schoharie County Public Transportation is a Public transportation system providing service to the general public with-in Schoharie County, the Capital Region and Cooperstown with our 10-route system. This service is accomplished in partnership with our operator, the Schoharie County Council of Senior Citizens. Additionally, SCPT provides contract transportation to Medicaid for their client’s medical appointments via bus or sedan. Transportation services are also coordinated and contracted with SUNY Cobleskill, Schoharie County ARC, Schoharie County Social Services, and other community service agencies to provide cost-effective means of transport for their consumers.</i></p>	<ul style="list-style-type: none">• Eliminated Saturday service only on Route 3 due to lack of ridership. Service is available to passengers via Route 1. Cost savings approximately \$11,000.00 annually.• Continued approval of grant for Mobility Manager of Schoharie County. Mobility Manager program assists residents and community agencies in coordinating, informing, education and developing solutions to transportation needs in Schoharie County. No cost to County, in-kind County match. Logo created “Connecting our Community”.• Creation of the Youth Bus Schedule to encourage use of public transportation to our younger-aged residents to access employment, social and recreational activities during the summer months. Attended Schoharie, Middleburgh and BOCES schools to promote program.• Received approval of Accelerated Transit Capital (ATC) grant in the amount of \$89,506.00 for capital improvements to transit facility. This grant is 100% reimbursable through State funds.• Balanced public transportation budget for 2016.• Received approval to purchase a laptop for bus driver training through the Rural Transportation Assistance Program (RTAP) at 100% reimbursable from State funds.• Received approval of \$157,500.00 through 5311 Capital grant for code improvements to transit facility. This grant is 90% reimbursable from federal and state funds.• Expecting delivery of (4) new 24-passenger buses from 5311 Capital grant program. Cost of buses is \$447,431.08 which is 90% reimbursable from federal and state funds.• Enhanced (3) route schedules (1, 2A and 3) to better serve the public with more frequent trips and shorter ride duration to popular destinations in Cobleskill, Schoharie and Middleburgh. Additionally, Route 3 will now operate until 6:30 pm, allowing for later returns to Cobleskill from Schoharie and Middleburgh. Held
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	<p>public hearings for community awareness, as well as public releases in newspaper, radio, social media and our website.</p> <ul style="list-style-type: none">• Continued success with Non-Emergency Medical Transportation program.
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Accomplishments for 2017

✚ In the 864 hours that this position is paid I performed:

- 700 documented contacts, of that:
 - Education-4
 - Compensation-52
 - Pension-20
 - Discharge/214- 21
 - Homeless Veteran-2
 - Burial Benefits-5
 - Health Care-20
 - Medals-8
 - Intent to file-2
 - Bill Assistance-4
 - Direct Deposit-1
 - Home Loan-4
 - DIC-3
 - Family Assistance-11
 - Property Tax-11
 - In Home Care-12
 - Appeals-11
 - Voc-Rehab-5
 - Discharge Upgrade-5
 - Social Security-12
 - Travel Pay-1
 - Divorce-1
 - Dental Insurance-1
 - Waiver-2
 - Adaptive Home Loan-1

- ✚ Working with Veterans to file and be awarded their benefits through the VA brings in nearly \$68,000 a month tax free to the County.
- ✚ Worked with DPW and the sign shop to design the Purple Heart signs that will be hung around the County, stating the Schoharie County is a Purple Heart County.
- ✚ Worked with Schoharie School and the Veterans Day program to honor Veterans.
- ✚ Working with the Middleburgh School to locate veterans and their information to support a Wall of Honor they are building in their school.
- ✚ Work hand and hand with SUNY Cobleskill and the almost 90 veterans that are enrolled their this semester.
- ✚ Worked with Schoharie Promotional Association to promote and then supported their Vietnam Veterans 50th Anniversary Day Service at Lasalle Hall in May.
- ✚ Worked with Central Bridge Memorial Day committee to promote and support the Memorial Day Celebration.
- ✚ Worked with a WW II/Korean Veteran on filing and being granted a divorce.
- ✚ Attended a week-long training to maintain my accreditation with the American Legion and the Veterans Administration.
- ✚ Made numerous home visits, visits to nursing homes and to hospitals to work with veterans and widows.
- ✚ Attend quarterly meetings at the VA to learn what the VA offers to the veterans in our County.
- ✚ Attends meetings for different organizations within the County to educate about veterans benefits or to learn what they can do for veterans.
- ✚ Perform duties of a Department Head while working part time and attempting to keep up with the responsibilities and needs of the veterans, widows, family members and communities of this County.

Youth Bureau

2017 County Department Accomplishment Report

Department: Youth Bureau

Department Head: George McDonnell

Department Description: **It is the mission of the Schoharie County Youth Bureau to promote and advocate for the empowerment and well-being of the youth of Schoharie County by incorporating Positive Youth Development methods in our direct and supportive programs and services. We are able to do this through our allocation of state Youth Development Funding to programs in our county that serve youth, through our direct and supportive programming, and by being a valuable resource on Positive Youth Development for our county.**

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	195,997	195,997
Revenues/Grants, State	30,061	30,061
Revenues/Grants, Federal	0	0
Fees or Revenues Generated	6,000	6,000
Remainder (Local Cost)**	159,936	159,936

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	3	3	3
PTE	2	4	5

Accomplishments:

- Much of 2017 was focused on evaluating and reviewing the programs and services that the Youth Bureau provides to the youth of Schoharie County. From this review of the Youth Bureau, the three areas we are most effective in serving our county's youth are:

- Administrating and optimizing our State Youth Development Funding we receive from the Office of Family and Children Services.
- Our direct youth programming, specifically our Youth As Leaders Program and our Adventure Programs.
- Being a valuable resource for the community by supporting and partnering with others that share our vision in providing an engaging youth centered community.
- **Youth Development Funding we receive from the Office of Family and Children Services.**
 - In 2017 the Youth Bureau adopted a new strategy in the allocation of our Youth Development funding. Of the \$ 29,676 that we receive, \$20,890 is allocated out to youth programs in our county. Of that \$17,390 goes out to 10 municipal recreation programs, 21 towns and villages participate in the 10 recreation programs. We are limited in the amount each program can receive ranging from a low of \$400 to a high of \$4,530, which even for the larger programs this is only a small fraction of the funding it takes to run their programs.
 - Despite the low amount of funding programs receive they are all still responsible to fill out all the necessary paperwork and follow the strict guidelines attached to the funding. Which includes tracking and reporting statistical data to show that their programs are making a positive impact on the youth they serve.
 - This can be quite an overwhelming task for our programs and it was getting to the point where they indicated they may not be able to keep up with the requirements.
 - We implemented in 2017 was to combine all our summer municipal recreation programs into one application and the Youth Bureau would assume the lead.
 - This took a great deal of stress off our programs and allowed them to focus on what they are here to do, provide a meaningful recreational experience for the youth in their communities.
 - The real benefit to this strategy was it allowed the Youth Bureau to better document the impact our municipal recreation programs have on their communities and provide a more complete picture of this impact to the state. The strategy also alleviated some of the issues we faced in reporting this information to the state.
 - Other accomplishments with allocating our Youth Development Funding is that we again were able to voucher 100% of our state funding to receive our maximum allocation. We also continue to provide above the required support and assistance to all our programs to ensure they met all the requirements to receive Youth Bureau Funding
- **Our direct youth programming.**
 - 2017 was another successful year for Youth Bureau programs.
 - Our Youth As Leaders and Adventure Programs continue to be very popular and participations remains strong.
 - Participation for Youth As Leaders in 2017 was 128 high school students.
 - Youth As Leaders continues to be the most impactful program we offer. We have maxed out what we can do with in the current structure of the program. What we focused on in 2017 is how to we make the experience a more valuable one for our participants. We continue to make sure the information we provide is current and relevant to today's youth, so the curriculum has been updated to include additional

leadership opportunities for our students to work on outside of our typical meeting times.

- Participation in our Adventure Program also remains strong. In 2017 we had 145 youth register to participate in our program.
- One area of growth has been with our Teen Program. One of my main goals was to provide quality teen programming, an area that we have been lacking the past few summers. We had a great group of teenagers this past summer, 23 in total our largest group yet. We continue to provide quality adventure trips and provide quality programming.
- Despite the overall success of the summer there are areas we identified that we can improve on. One of those areas is better communication with the families that participate in our programs. We still are dealing with “no shows” and last-minute cancelations. To help this we are working with the IT department to better utilize technology. Also in my upcoming plan I will outline some strategies we are looking to implement starting this year to grow and improve our Adventure Program.
- Other program highlights for 2017 includes a pilot program with the 8th grade class from Middleburgh Central School. This program was designed to help students address some of the challenges they are facing in their schools and communities. We partnered with the Duanesburg YMCA to run this program that did not focus on the negative aspects youth are dealing with, but rather a positive approach that focused on building a safe and engaging community within their school. We had about 55 students participate in the full day workshop and have been asked to provide a follow up program this spring.
- Also in 2017 as part of the Suicide Prevention Task Force we again helped provide our Boys and Girls Day off program at SUNY Cobleskill. We had 7th grade students from 5 of the 6 school districts send their 7th grade classes to participate in the event, around 350 total students.
- Throughout the day the students participated in workshops presented by professionals from our community as well as the Capital District covering various topics to help our youth understand some of the dangers that they may encounter and the resources they may need if they find themselves or a classmate in one of these situations.
- **Being a valuable resource for the community by supporting and partnering with others that share our vision in providing an engaging youth centered community.**
 - The Youth Bureau continues to be an active partner advocating for youth in our county.
 - We are represented on various Boards and Committees that serve youth and their families of Schoharie County. Schoharie County Community Action Program Board, Schoharie County Council on Alcohol and Substances Abuse Board, Suicide Prevention Task Force, Boys Day Out Committee, Child at Risk Response Team, Liberty Partnership Program Advisory Board.
 - We also have a very active and engaged Youth Advisory Board that is made up of adults and youth representing various youth serving organizations and agencies.
 - We also make our services available to outside organizations to help them with their mission to serve the youth of Schoharie County.

Department of Public Works

2017 Accomplishments

<u>Department of Public Works</u>	
<p><u>Department of Public Works</u></p> <p>The Department of Public Works is responsible for the cleaning and maintenance of all county owned or leased buildings, is charged with providing professional engineering oversight for the county and is responsible for the care and maintenance of the county's 321.6 miles of roads and 92 bridges.</p> <p>Although the County Subcontracts the operation of its Solid Waste Transfer Station the DPW operates and manages the County-wide Recycling program for all 16 Towns and 4 Villages</p> <p>Additionally, the DPW manages the entire County Fleet of vehicles, trucks and equipment for all Depts. Including Sheriff, Emergency Services, Transportation, etc.</p>	<ul style="list-style-type: none"> • Overtime Callout's for weather related Emergencies - 53 Winter and 27 Summer • Tons of Salt and Abrasives Used - 10273 tons of Salt, 15793 tons of Abrasives • Number of Road Signs Replaced - 880 • Number of Work Orders handled by Division - 492 Total <ul style="list-style-type: none"> 164 Machinery, 328 Buildings and Grounds • Number of Contracts Processed - 27 • Bridges Repaired in House - 7 • Bridges Repaired or replaced by Contractors - 1 • Conference's Attended - 3, NYSCHSA Winter, Summer and Bridge • Trainings Held - 10 • Total Vehicles Repaired - 1020 invoiced <ul style="list-style-type: none"> E911 - 3 EMS - 14 EMO - 15 Fire Coordinator - 17 Health Dept. - 31 Mental Health Dept. - 27 OFA - 78 Probation Dept. - 17 Sheriff Dept. - 205 Social Services - 83 Weights & Measures - 1 Youth Dept. - 1 • Number of Retirees - 16 • Number of Employees leaving for Private Sector - 9 • Miles of Paving done in House - 32.2 miles • Miles of Surface Paving done by Contractors - 9.66 miles • Pavement Recycling by Sub Contractors - Cold in Place 10.12 miles • Road Striping - 210 center line miles, 163 Edge line miles • Miles of Shoulders Mowed - 1292 lane miles (Both Sides of all Roads twice) • Trees Cut - 153

Office for the Aging

2017 County Department Accomplishment Report

Department: Office for the Aging

Department Head: Nancy Dingee

Department Description: Schoharie County Office for the Aging provides services to adults 60 and over for most of our programs. NY Connects services all county residents in need of Long Term Services and Supports.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	1,371,802	810,176.13
Revenues/Grants, State	581,467	239,803.26
Revenues/Grants, Federal	335,094	229,291.43
Fees or Revenues Generated	122,000	122,036.00
Remainder (Local Cost)**	333,241	219,045.44

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	10	10	10
PTE	1	1	1

Accomplishments:

- Maintained continual services to older adults and all seeking Long Term Care during staff transitions.
- Provided support to Schoharie County to make informed decision about, and be able to access existing health, long term series and supports and other service options.

- Supported older adults to remain in their homes through the provision of home and community-based services, including supports for family caregivers.
- Empowered older adults to stay active and healthy through Older Americans Act service and those offered under Medicare.
- Promoted the rights of older adults and collaborated to reduce their abuse, neglect and exploitation.

Personal Care Services	5307.26 hours
Home Delivered Meals	42,827 meals
Case Management	1,023 hours
Congregate Meals	4,661 meals
Nutrition Counseling	6 hours
Transportation	22,863 one-way rides
Legal Assistance	1,923 hours
Nutrition Education	3,357 units of information
Information & Assistance	8,119 contacts
Outreach	156 contacts
In-Home Contact & Support	54 contacts
Sen. Center/Rec & Education	377 activities
Health Promotion	378 participant days
Personal Emergency Response	147 monthly units
Caregiver Services	12 participants
Other Services	1210 contacts

Count Historian

County Historian Report for 2017

Projects:

Battle of Cobleskill Monument:

This is Aiden Gilchrist's Eagle Scout project (Troop 56 Lawyersville). Aiden is making good progress. Cobleskill Stone has pledged a large stone to hold the plaque, so large that it will need to be set in the ground. Cobleskill Stone will transport it and do the digging. Carver Sand and Gravel will probably be donating the gravel to set it in. The bronze plaque will be quite expensive; the more wording the higher the price. Apparently there is now a means to set a "chip" in the plaque where people can use their cellphones to call up a website and obtain information on the battle online. I am working on the wording for the plaque with Aiden. The project will be finished this spring (2018) as it must be completed before Aiden's eighteenth birthday.

Since Cobleskill Battlefield is marked on NY State's Path Through History it is important that there be something designating the site. We hope to make the unveiling a big media event. Jim Summer, volunteer co-ordinator at the Old Stone Fort, is working on getting the Mohawk Indians involved.

Blockhouse:

I met with committee members John Gordon, Paul Supley, and Jim Morrison at the Old Stone Fort on October 7th, during the re-enactment of the Johnson/Brant raid. We were joined by re-enactor commander John Osinski. There was some discussion as to the size (16' x 16' first floor) and location.

Historical Markers:

The two markers to Captain Richtmeyer and Hartman's Dorf were taken down and repainted as an Eagle Scout project by Devon Guy of Middleburgh, then accidentally switched when being put back. I spoke to his mother and to DPW head, Dan Crandell, about setting them in the correct locations, hopefully in 2018.

The missing France's Corners marker (Mineral Springs) might be in the paint shop at the County DPW building in Schoharie. I spoke with Dan Crandell and he said he would check. I had a nice chat with him in regards to the markers. He would like to see GPS locations set up for all of them. The Old Stone Fort has a map, set up as an exhibit, showing the locations of all the State Markers. However, there are numerous markers, privately funded, that are not listed.

Other missing markers are: "Gerloch's Dorf", which was near the Apple Barrel in Schoharie; and the Corporal Tanner marker which was near Route 7 in West Richmondville. The Gerloch Dorf one is probably at the Old Stone Fort. They also have the missing "First Indian killed..." marker which was probably knocked down since some people might find that one politically incorrect. I am afraid that it will be destroyed if it is put up again.

New markers, in the works, are the marker to murdered Cobleskill Constable Matthew Wilson (killed in November, 1900). That was another scout's Eagle project. He went to Japan as a

foreign exchange student and will not be completing it. That is an easy one as far as documentation is concerned. More difficult to document is the Lawyersville marker I am working on. The Pomeroy foundation which funds the markers (about \$1,000 each) has very strict guidelines. My first application was rejected on the grounds that the wording is from secondary sources (local history books). They would like to see property deeds, birth certificates, death certificates, etc. as proof. I have photographs of tombstones and copies of at least one deed proving who the first landowner was (thanks to the VanWagenen and Ivins Families) and hope to make a trip to Pomfret, CT, where the first settlers were from, in the near future.

Historical Research:

I am wrapping up the research on the battle of Cobleskill and am giving a copy of the roster of Colonel Alden's Massachusetts regiment, Revolutionary War, to Cathy Adams at the Old Stone Fort library.

I am also finishing an article on Grosvenors Corners which I promised to *Schoharie County Historical Review* editor Elaine Cooper some time ago. I had it wrapped up, then found more information and did a rewrite.

I researched and wrote an article on Carlisle for the new Magazine *Catskill Tri-County Historical Review*. The story will appear in the Fall, 2018 issue. I joined their editorial board as the Schoharie County editor on October 12th.

Community Groups:

March 8 - Presented a program on "Hotels and Inns of Schoharie County" to the Carlisle Historical Society.

August 24 - Gave the same program to the Worcester Historical Society.

September 21 - I joined Sue DeBruijn at the 1743 Palatine House for a welcoming reception for members of the Shaeffer family who were retracing the steps of their Palatine ancestors.

November 4 - I jointly hosted a SALT dinner at Lasell Hall along with the chef, Robin Ressler.

Meetings Attended:

The Schoharie County Historical Society board of trustees: January 30, November 20.

The Old Stone Fort Planning Committee: February 6, March 6, April 11, August 7, September 5, October 10, November 6.

Association of Public Historians of NY State (APHNYS): June 3, August 25.

SALT: January 26.

North East Regional Genealogical Conference: April 26.

Met with the editorial board for the *Catskill Tri-County Historical Review*.

Other:

Civil War Drill Day at the Old Stone Fort; May 13.

Civil War living history at OSF: September 16 & 17.
Color Guard in Sharon Springs on Memorial Day: May 29.

County Clerk

2017 Budget Information			
Department Accomplishment Report			
Schoharie County Clerk's Office			
Appropriations	2017 Adopted Budget (from 2017 "Grey" booklet)	2017 Revised Budget (from 2018 "Tan" booklet)	Increase / -- Decrease
A.1410	\$573,428.00	\$573,548.00	\$120.00
A.1415	\$53,814.00	\$101,260.00	\$47,446.00
A.1670	\$136,046.00	\$137,122.00	\$1,076.00
2017 Total Appropriations (All Funds)	\$763,288.00	\$811,930.00	\$ 48,642.00
Total State Aid and/or Grants:			
Local Govt. Record Improv. Grant A.3093	\$0	\$47,446	\$47,446
Total Federal Aid and/or Grants:			
			\$0
Revenues			
Revenue A.1255 CLERK FEES	\$265,000	\$265,000	\$0
Revenue A.1256 CLERK DMV FEES	\$405,000	\$405,000	\$0
Revenue A.1257 EZ PASS TAG FEES	\$3,500	\$3,500	\$0
Revenue A.2654 SALE OF PAPER	\$4,000	\$4,000	\$0
Revenue A.3005 MORTGAGE TAX	\$160,000	\$160,000	\$0
All County Funding Sources	\$837,500	\$884,946	\$47,446
Part Time Positions (County Only)			
	1	1	0
Full Time Positions (County Only)			
	14	14	0
All Revenues minus All Appropriations	\$74,212.00	\$73,016.00	-\$1,196.00
**Amount in County Favor (No Local Costs = Net Profit) **			

2017

County Clerk's Office

Accomplishment Report

Department: County Clerk's Office

Department Head: M. Indica Jaycox, Schoharie County Clerk

Departmental Description:

Established by the State Constitution and State Law, the County Clerk is the Keeper of the Record. This includes all County Land Records and, as the Records Management Officer for the County, appointed by the Board of Supervisors, the Clerk has responsibility for the lifespan management of all the County Records created by the various Depts. As the RMO, the County Clerk administers the Record Retention Schedules established by the State Education Dept. via the NYS Archives. The County Clerk is also the Clerk of the Supreme and County Courts and is the keeper of these Court Records. Per NYS Law and Regulations, the County Clerk is also the Commissioner of Motor Vehicles for the County and runs a Dept. of Motor Vehicles in the County as an agent of the State of New York. Per County Policy, the County Clerk is also in charge of Central Printing and Mailing, which encompasses responsibility for the receipt and delivery of the U.S. Mail and to work with any additional vendors required to conduct the shipping of County packages and materials as needed. The Clerk also purchases the Copy Paper required to supply all the County Depts. as needed & desired. The County Clerk's Office is also the sole Federal Passport Acceptance Agency within the County and has the responsibility to provide trained passport acceptance agents among her staff, who act in this capacity as agents of the Federal Government. In addition, the Clerk has established a Veteran's Identification Program, with ID cards, that not only encourages the Veteran's to file their DD-214's in the Office, but also provides a County-Wide Discount program for their benefit.

2017 Budget Information: (See attached Excel Spreadsheet)

Employment Roster: (Includes the County Clerk)

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
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FTE	14	14	14
PTE	1	1	1

Accomplishments:

- Continuing Process Improvement; increased customer satisfaction; increased efficiency; enhanced security: working mutually with Schoharie’s I.T. Svcs., the NYS DMV Clerk’s Liaison Office, the NY Assoc. Local Govt. Records Officers (NYALGRO), the NYS Assoc. of County Clerks (NYSACC), and the Hudson Valley Regional Committee of NYSACC, for which the Hon. M. Indica Jaycox is the Chairperson. For the NYS Assoc. of Counties, the Hon. M. Indica Jaycox is on the Executive Comm. Women’s Leadership Council, and on the Intergovernmental Relations Comm.
- In recent years, more than 60,000 transactions have been processed in the local Department of Motor Vehicles, where Annual Revenue has increased significantly during Indy’s tenure
- Over 15,000 deeds, mortgages and other legal instruments are recorded annually in the Clerk’s Office; in 2017 the Clerk’s Office processed \$ 2,290,214. in business transactions
- Over 9 Million Digital Images and over 2000 Cubic Feet of Official County Records are currently managed and stored through the Records Management Office. In 2017, the Clerk also found a new location to store our approx. 2000 boxes of in-active records and negotiated a 3-year lease for space outside of the “flood zone.”
- Awarded a competitive NYS Archives Grant of \$47,446.00 in 2017 for the creation of digital and microfilm Images of permanent records in our care. Grant was partially completed in ’17 and will be finalized in 2018.
- In 2017, work began toward the goal of “E-Recording” Land Records submitted electronically to the Clerk’s Office. Clerk is working in union with the County’s I.T. Svcs. Office & outside service vendors.
- Goal to begin the practice of “E-filing” Court Records submitted electronically to the Clerk’s Office, working in union with the County’s I.T. Svcs. Office and the NYS Office of Court Administration

- Original documents with Historical significance, saved and recovered after the flood, continue to be catalogued and then wrapped in appropriate archival protective materials to preserve them for future generations.
- The four Passport Acceptance Agents working in the County Clerk's Office processed 667 passports in 2017, averaging \$ 2,140. per agent for a total of \$ 8,560. dollars.

TO THE COUNTY BOARD OF SUPERVISORS, COUNTY OF SCHOHARIE

In accordance with Section 406 of County Law, I herewith transmit statement of all monies received by this office during the fiscal year ended December 31st, 2017.

	Total \$	
Recording Deeds		324,455.50
Real Estate Transfer Tax		351,777.28
Recording Mortgages		38,980.00
Mortgage Tax		866,825.68
Uniform Commercial Code		4,720.00
Recording Other Documents and Papers		3,947.00
Searches, Certification, Copies and Exemplifications		4,191.55
Clerk Fees, Filing and Other Services		47,167.65
Motor Vehicle		426,996.60 *
EZ Pass		2,850.00
Sales Tax		5,754.44 **
Passports		8,560.00
Court Fees Collected		203,988.36
Total		<u>\$ 2,290,214.06</u>

* This figure represents the County retention fee provided to the County Clerk's Office by Schoharie County DMV Staff. DMV staff are responsible for forwarding the State Share to NYS DMV.

** This figure represents the County retention portion of State Sales Tax Proceeds collected by County DMV Staff. DMV staff are responsible for forwarding the State share to NYS Tax & Finance

Dated: January 31st, 2018

STATE OF NEW YORK)
)
 COUNTY OF SCHOHARIE) SS:

M. Indica Jaycox, being duly sworn, says she is the Clerk of the County of Schoharie; that the foregoing statement is in all respects a full and true statement of all moneys received by her as such clerk, to the best of her knowledge and belief.

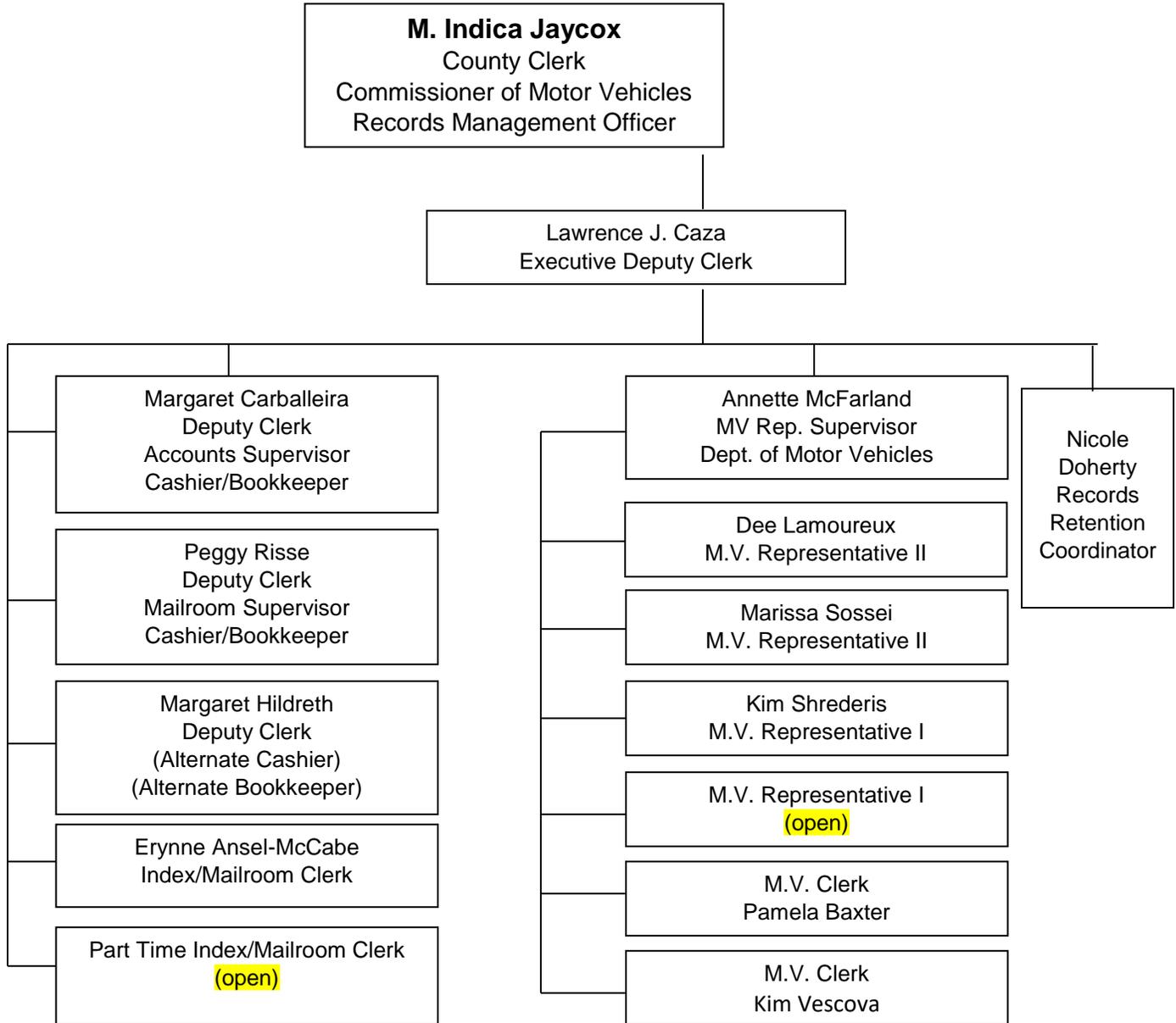
 M. Indica Jaycox, Schoharie County Clerk

Sworn to before me this _____ day of _____, 2018.

 Notary Public

Schoharie County Clerk's Office

February 2018



Office of the County Administrator

2017 County Department Accomplishment Report

Department: Office of the County Administrator

Department Head: Steve Wilson

Department Description: The Office of the County Administrator (OCA) is responsible for the day-to-day operations of county government. All non-elected Department Heads with the exception of the Clerk of the Board of Supervisors report to the County Administrator. In addition, the County Administrator serves as the Budget Officer and the Economic Development Coordinator. In the Budget Officer role, the County Administrator is responsible for the formulation and execution of the annual operating budget. In the latter role, the Administrator oversees a grant consultant contract, serves on the Executive Committee of the Mohawk Valley Economic Development District and the Mohawk Valley Land Bank. The Office of the County Administrator was created by Local Law 3 of 2015 and the first incumbent started on November 1, 2015.

2017 Budget Information: (Departments A.1230, A.1340, A.6420)

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>	<u>2017 Actual Spend</u>
Expenditures	\$303,149	\$304,149	\$182,806
Revenues/Grants, State	\$100,000	\$100,000	\$4,620
Revenues/Grants, Federal			
Fees or Revenues Generated			
Remainder (Local Cost)**	\$203,149	\$204,149	\$178,186

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	1	2	2
PTE	0	0	0

Accomplishments

County Administrator Details:

- Participated in and provided analytical support to union negotiations for the county's three bargaining units
- Coordinated a collaborative process to review and propose new health care benefit options for employees, where costs are lower and benefit levels remain as good or better than current plans.
- Continued to address technical differences with all parties in relation to the EWP streambank project. Specifically, the office has been working with our hired attorney, McLaren Engineers, and NYS DEC to address these differences to move towards resolution.
- Worked with county regulating agencies to balance regulatory interpretations with the needs of the business community.
- After receiving a CFA grant, the office produced an RFP to hire a consultant to design a county-wide economic development strategy. The RFP was highly specific with its technical demands to insure a useful and effective final strategy.
- Performed a wide-ranging consultant selection process via an RFP to select the consultant to design the county's economic development strategy. The RFP received 13 credible submissions from across the United States and Canada.
- Designed and oversaw a careful vetting to recommend an economic development consultant for strategy development. Recommendation was ultimately hired by the Board of Supervisors in September.
- Oversaw initial data collection by Fairweather Consulting in regard to the economic development strategy.
- Coordinated the development of the department's COOP plan.
- Participated in and supported the county's membership in MVEDD. Attended several meetings throughout the year as a way to boost the county's economic development efforts.
- Served as a member of the Greater Mohawk Valley Land Bank's Board of Directors. Attended a number of meetings and was active in helping this organization begin to meet its mission.
- Formed the county's Blighted Property Committee to augment efforts of the land bank to identify properties in need of attention and follow through with remedies.
- Participated in the Chamber of Commerce's "Business Advancement Committee" as a dedicated way to drive economic development coordination between organizations.

- Participated in a communications committee, as offshoot of the “Business Advancement Committee” called the “Business Collaborative” whose mission is to try to coordinate between business entities as a way to spur economic development.
- Developed a three-pronged approach to stakeholder engagement for the economic development strategy process. Sections include Stakeholder Partners, Technical Support Group and the Business Investment Committee, cultivated over the course of 2017.
- Created and oversaw the “Project Development Committee” in the county, charged with gathering CFA project information and act as a central clearinghouse of knowledge for county REDC representatives. The PDC provided important information to the Administrator in his role of advocate at REDC meetings, and to the county’s (2) REDC representatives, so that they had good knowledge of county projects.
- Coordinated and provided staff support to the Chairman of the Board of Supervisors for the state mandated shared services initiative, including organizing several meetings, providing support information, and drafting the county’s interim report filed with the state.
- Supported efforts to deliver local grant dollars through the CFA process. Overall, county applications received \$2,184,960 along with access to another \$1,130,000 in funds administered by other county’s but available to Schoharie County residents/businesses.
- Facilitated a number of GIS-related meetings designed to encourage collaboration between county departments involved in GIS to provide more efficient services that utilize these functions.
- Participated in numerous judicial panels that are working through additional state mandates on centralized arraignments, arraignments after hours, and better-quality representation standards. Met on two occasions with local Indigent Legal Defense Administrator, as well as state ILS staff, to begin developing strategies to meet the upcoming mandates.
- Facilitated multi-departmental collaboration on “Raise the Age” state mandate. As part of the 2018 budget, a holistic approach was approved by the Board to bring services in-house and eliminate contracts over (3) different departments to better serve the needs of this new requirement. The county should realize cost savings and/or increased reimbursements while delivering better service.
- As budget officer, oversaw the entire budget process for the adoption of the 2018 budget including:
 - ACS training for county staff
 - Department head submission process
 - Justification process for department head submissions
 - Production of the 2018 Tentative Budget
 - Hearing process for the Finance Committee to “mark-up” the tentative budget and decide on additional department head requests

- Analytical support to the Finance Committee and Board for budget adoption
- Final approval of a budget with a .26% property tax levy increase, which fell under the NYS Tax Cap.

Division: Schoharie County Office of Community Development Services

Division Lead: Shane Nickle, Lead Supervisor

Department Description: 1. Act in a staff capacity to the Schoharie County Planning Commission performing such planning work and activities as set forth in the General Municipal Law, Article 12-B, Section 239 through n and any other such work as mutually agreed upon by County Board of Supervisors and County Planning Commission.

2. Provide implementation capability for such study recommendations and actions as mutually agreed upon by the County Planning Commission and the Board of Supervisors.

3. Assist in Economic Development activities as requested.

4. Provide technical and/or management assistance and otherwise generally assist all town and village governments with their planning and community development activities as requested. This includes applying for and administering grants.

5. Provide overall administration and management supervision which shall include but not be limited to, monitoring, coordination, directing and evaluating such community development and planning programs and activities as designated from time to time by the Schoharie County Board of Supervisors.

2017 Budget Information:

	<u>2017 Adopted Budget</u>	<u>2017 Amended Budget</u>
Expenditures	\$2,356,825.00	\$2,359,441.00
Revenues/Grants, State	\$2,039,199.00	\$2,039,199.00
Revenues/Grants, Federal		
Fees or Revenues Generated		\$18,788.51
Remainder (Local Cost)**	\$317,626.00	\$301,453.49

** Subtract State, Federal Revenues/Grants and Fees from Expenditures to calculate "Remainder."

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	4	3	3
PTE	0	1	1

Accomplishments:

January 2017 – December 2017

1. Ongoing administration of Town of Blenheim Municipal Complex (Community Development Block Grant – Disaster Recovery funds) project. This includes work with Delaware Engineering and other consultants and various officials including Town of Blenheim and New York State. Project will be under construction in 2018-2019.
2. Ongoing administration of Town of Fulton Municipal Complex (Community Development Block Grant – Disaster Recovery funds) project. This includes work with Delaware Engineering and other consultants and various officials including Town of Fulton and New York State. Project will be under construction in 2018-2019.
3. Ongoing administration of West Fulton Fire Improvements (Community Development Block Grant – Disaster Recovery funds) project. This includes work with Delaware Engineering and other consultants and various officials including West Fulton Fire Officials and New York State. Project will be under construction in 2018-2019.
4. Ongoing assistance to SALT in implementation of a NYS Department of State grant for a feasibility study of the proposed Schoharie Valley Trail. Draft plan was completed in 2017.
5. Implementation and completion of a County Microenterprise program (CDBG). \$184,000 in assistance was provided to six small businesses. Work with Schoharie County IDA included dispersion of funds and program administration. The work is now complete and the project will be officially closed in 2018.
6. Ongoing County Economic Strategy funding administration.
7. Award and administration of FEMA Hazard Mitigation Plan Update grant. Plan must be complete and approved by October 2018.
8. Continuation of advisory assistance and monthly meeting coordination for County Planning Commission.
9. Assistance to Village of Richmondville on review and approval of 40-unit apartment complex. This work included attending monthly meetings.
10. Closeout of all Irene/Lee flood property buyout project grants.
11. Ongoing administration of Hudson River Estuary grant program in the Town of Broome. The project will be completed in mid-2018.
12. Assistance reviewing local Appalachian Regional Commission grants for our County and other Southern Tier East (STE) Counties. Assistance in operation of STE Regional Development Board.
13. Ongoing Geographic Information System coordination efforts.

14. Ongoing assistance to Town of Middleburgh for zoning rewrite. A zoning law recommendation to the Town Board will be made in 2018. Draft Solar Law completed in 2017.
15. Ongoing assistance to Town of Seward for first comprehensive plan.
16. Ongoing assistance with SALT for a Central Bridge CDBG Planning Project. The report will be completed in 2018.
17. Commenced development of a “problem property” database and potential land bank projects. Served on Blighted Property Committee.
18. Executed training sessions including commercial code (February), DOS in fall.
19. Started Walkable Communities Stealth Committee.
20. Completed 32 hours of training for 2016-2017 planning certification.

Division: Schoharie County Office of Agricultural Development

Division Lead: Alicia Terry

Department Description: The Schoharie County Office of Agricultural Development was created during the 2017 Budget process, and reports to the Extension, Agriculture and Conservation Committee of the Board of Supervisors. The Office supports the work of the Schoharie County Agricultural Economic Development Implementation Roundtable as well as the Schoharie County Agricultural and Farmland Protection Board. The Office is charged with the implementation of the adopted Schoharie County Agricultural and Farmland Protection Plan.

Employment Roster:

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Anticipated</u>
FTE	0	1	1
PTE	0	0	0

Accomplishments:

- Please list accomplishments here.
 - Adoption of the Schoharie County Agricultural and Farmland Protection Board
 - Appointment of the Schoharie County Agricultural Economic Development Implementation Roundtable
 - Worked with Soil and Water and local Farmers to support expanded funding for Manure Storage in the 2017-2018 State Budget
 - Outreach to value added businesses for agricultural commodities grown here
 - Tour food hub and food processing facilities to seek additional markets for our commodities
 - Serve on the Family Farm Day Committee

- Build and maintain the network needed to support agriculture within the County, Region and State
- Work with SUNY Cobleskill, the Industrial Development Agency, the Village of Cobleskill and other Partners to assist Empire State Greenhouses as they seek to build their greenhouses supported by green energy project here.
- Quantify with statistics when appropriate (this is encouraged).
 - 300 People attend the screening of “Forgotten Farms”
 - \$38,000 grant for a bagging line at Hooper Feeds
 - \$500,000 grant to assist farms in the Mohawk Valley Region to become New York Grown and Certified
 - 40 attendees for the “Land as Your Legacy” farm transition workshop – the largest attendance in New York State for the program
 - Supported Soil and Water for their pursuit of funding for manure storages for CAFO farms – Stanton Family Farms awarded \$522,000; CDS Tillapaugh Farms \$385,000; Eureka Farms \$385,000