



Office of the County Administrator

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Administrator

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MEMORANDUM

TO: Board of Supervisors and Chair, Hon. Earl VanWormer, III
Personnel Committee and Chair, Hon. Bill Federice
Finance Committee and Chair, Hon. Leo McAllister

FROM: Steven R. Wilson, County Administrator

SUBJECT: 2018 County Government Performance Report (CGPR)

DATED: June 21, 2019

“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.

For the past two years I have presented to the Board of Supervisors a report we call “County Government Performance Report (CGPR)” as a way to begin quantifying and documenting the services our departments provide county residents. As past CGPR’s have done, the report attached to this memo looks 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 those of the past: department heads were asked to report their major accomplishments for 2018. 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, and Information Technology Services. 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 is in draft form and awaits comments and suggestions from members of the Board of Supervisors. All comments received by July 5, 2019 will be incorporated, and the updated document will be uploaded onto the County Administrator's webpage prior to the July Board of Supervisor's Meeting.

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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2018 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.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	979,685	1,040,347
Revenues/Grants, State	0	0
Revenues/Grants, Federal	0	0
Fees or Revenues Generated	67,500	24,240
Remainder (Local Cost)**	912185	1016107

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	10	11	11
PTE	0	0	0

Accomplishments:

- The I.T. Director recently had several meetings with New York State regarding Election Cyber Security and made appeals for better resources to be provided to local counties. To confront the Elections Cyber Threat issue, I started an email distribution list with other NYS County IT and Board of Election offices.
- New user setups were performed for both the DA and Sheriffs offices.
- The I.T. Director had a conversation with the State regarding the I.T. duties in DSS to clarify the work load and responsibilities.
- A complete review and update of the Personnel system has been started. This is being done jointly with the Personnel staff.
- I.T. will begin to develop a CARRT Center case tracking system for the Sheriff Investigators. This will be a web based system to allow multiple agencies to enter case related information. Currently paper reports are passed around for information gathering. I.T. will

create a customized web based system under the administration of the Sheriff's Department to reduce the staff time involved in handling paper reports and improve efficiency of this process.

- I.T. Networking staff has been involved with several PSF meetings regarding the network and telecommunications pieces of that project.
- Cyber Security resources and training material was made available on the County Employee Resource web site. Currently this consists of free items gathered from multiple sources. There will be more resources made available as we further our research.
- Programming work has started on the receiving of electronic voter registration information from NYS DMV.
- Tighter mail flow rules are being made to our email product. Email domains and addresses are continually added to the 'block' list as we receive them from various ISACs.
- Assisting the Board of Elections as needed for preparations towards the April special election.
- New up to date network switches that were budgeted for 2018 have been configured and installed. Network software upgrades were also completed with an additional security application installed at the core sever level.
- Program updating is being made to our in-house developed electronic document management system. These are being made to optimize the processing of the system. Currently almost every county office as a printer/copier/scanner unit in their office. The largest hold up to making electronic backup of critical paper is the work hours involved. When our financial situation improves, I will investigate the possibility of a part time position to fill this gap.
- The I.T. Director will be attending a couple of meetings in Albany regarding Election Cyber Security and the County's role. One will be with the NYS Board of Elections/NYS Cyber Incident Response Team and the other will be with Senator Gillibrand's Regional Director.
- I.T. is assisting the Board of Elections with the Special Election being held in April.
- Work has been completed on a new Real Property virtual server. This replaced the previous server whose operation system had become out of date. This server houses the NYS RPSv4 system.

- Assisting the office of Indigent Legal Services in reviewing new State requirements and vendor voucher processing systems.
- Assisting the Sheriff's office with review of two new I.T. related systems for road patrol.
- Election security update:
 - a. There were no cyber incidents during our special election in April. Several new security changes to the election results web site were tested.
 - b. A cyberattack knocked a Tennessee county's election website offline during voting after a distributed denial-of-service attack knocked some servers offline during a local election in Tennessee this week, Knox County is working with an outside security contractor to investigate the cause. The attack took the Knox County Election Commission site displaying results of the county mayoral primary offline during Tuesday night voting. The county resorted to distributing printed results during the outage.
 - c. I had a recent phone conference with the U.S. DHS to sign up for free cyber offers.
 - d. Reviews with potential cyber security partnerships have been done.
 - e. The Senate Intelligence Committee issued revised Election Security Guidelines (below).
- I.T. Staff attended the annual NYS Cyber Security Conference in Albany.
- The I.T. Director attended the NYS BOE table top exercise presented in Syracuse. I had the privilege of assisting NYS BOE and US DHS with the planning of these exercises.
- Several functional and security enhancements were made to our electronic document management system.
- Our data backup routine was changed to hold more series of backups due to the increase in 'sleeper' malware.
- The in-house created Youth web registration and tracking system for their events has been completed.
- I.T. continues to work with the Recovery Coordinator on the PSF project. We will be ready to set up the Sheriff's transition trailer once communication lines are run to the site. We expect to set up equipment the week of the 16th which is on-time to the schedule. I would like to give my appreciation to all involved on the project as the coordination and timing has been flowing well.
- The electronic sharing of voter registration from NYS DMV project has been completed.

- Policy suggestions made by the Bonadio audit were passed on to the Management and Policy Review committee.
- There were a couple of minor phone system outages due to power interruptions both at the County Office Building and Annex. Necessary equipment and power supply changes were made with the aid of MidTel and Northland to prevent a reoccurrence of the same issue in the future.
- I met with the new Director of NYS DHSES to discuss response to County cyber incidents.
- Application for the NYS Cyber Grant was done.
- Work towards the 2019 budget for the IT office and overall computer replacements was done.
- A Primary Election was held Thursday Sept 13. This was the first election where the National Cyber Situational Awareness Room was open via internet to those with Homeland Security credentials. This web status board gave live updates as any incidents happened.
- The I.T. Incident Response and Prevention Plan has been completed. This document will be adjusted as necessary to keep up with the cyber threat landscape. This plan was given to NYS IT for review. Schoharie County not only received a positive review, the Director of State IT called to personally say it was the best plan to come from a County level and requested permission to share it across the State.
- I.T. and Board of Elections is undergoing an election information specific risk assessment provided by NYS BOE. The on-site evaluation is scheduled for Tuesday September 25th.
- Programming efforts continue for the County Clerk e-file initiative.
- The I.T. office is reviewing the set up of Town computers as we see more hardware 'updates' due to recent cyber-attacks. We are going to change some of our practices to make it easier for end users to perform updates over the phone with an I.T. support staff member.

**Schoharie County I.T.
I.T. Staff Work Summary
01/01/2018 through 12/31/2018**

During 01/01/2018 through 12/31/2018

Work was performed on 2855 Requests

Programming: 26.2% Support: 73.8%

There were 2816 new requests opened by users

Programming: 26.0% Support: 74.0%

I.T. Completed and closed 2035 Requests

Programming: 35.4% Support: 64.6%

- Executed 27 warrants
 - One out-of-state extradition
 - 8 convicted sex offender probationers submitted to a polygraph test
- Processed 75 juveniles through the office
 - Closed 30 juvenile cases successfully
 - 2 placed in DSS care
 - Referred 6 juveniles for Mental Health evaluations
 - Referred 4 juveniles to the Stepping Stones Program
 - Referred 28 juveniles to the Sr. Mental Health Advocacy Care Manager for intensive services
- Ordered to conduct 145 investigations
 - 124 investigations completed in-house
 - 16 investigations completed by other counties
- Collected \$125,436.28 in restitution
 - Disbursed \$124,551.23 to victims
- All Probation Officers participated in in-house defensive tactics training
- One Probation Officer attended Fundamentals of Probation training for 4 weeks and was qualified to carry a firearm.
- Worked extensively in conjunction with DSS on the Raise the Age financial plan.
- Worked with Mental Health to develop a Sr. Mental Health Advocacy Care Manager position to replace the Stepping Stones Program. This position would deal specifically with PINS and JD's from my office to provide intensive services to prevent the placement of a juvenile outside of their home.
- Assisted in writing draft policy for NYS counties to reflect revised Rules and Regulations from the Office of Probation and Correctional Alternatives pertaining to Raise the Age legislation.
- I reconfigured my juvenile unit following the retirement of a long time Senior Probation Officer. We worked on building relationships with the schools, while holding them accountable to their students before sending them to us. We have worked on better communication within the schools and retraining them on what our department can offer.
- I was a part of the team that developed the LEAD program.
- I participated in numerous meetings and discussions on the rebuilding of the Public Safety Facility.

2018 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.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	\$70,561	\$57,059.03
Revenues/Grants, State	\$24,000	\$23,412.81
Revenues/Grants, Federal	\$0	\$0
Fees or Revenues Generated	\$58,000	\$73,041.45
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 St. Patrick’s Day and Holiday Crackdowns. One was a sobriety checkpoint and 1 was roving patrol. 153 vehicles being stopped.
- ❖ Provided funding to 4 county SADD Chapters
- ❖ Ran 2 Victim Impact Panels consisting of 52 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 drug testing kits for local law enforcement to use
- ❖ Funded the Teen Intervene program run through the Schoharie County Council on Alcohol and Substance Abuse
- ❖ Purchased body cameras and docking station for 2 local law enforcement agencies

Veterans Services List of Accomplishments

As this position is a more of a facilitator, I have no money in my budget to give out and only my paid time and passion for this job to share. I have compiled lists of topics that I am asked to assist Veterans/widows/Service Members/Community Members and whoever else calls, emails or just drops in to ask questions:

Community Questions

Apartments/Housing
Dog Park in Jefferson
SBA for S & B Energy for the Jail
Appliances to donate to vets
Hygiene kits to donate to vets
Gifts/cards for the VA
Durable medical equipment for vets
Transportation for vets
Legal issues
Cobleskill Hospital billing issues
SCCAP
Berkshire Farms
Catholic Charites

Schools

Middleburgh- Wall of Honor
Schoharie- Veterans Day

Federal Level Programs

USDA
DFAS

Outreach

Congressman Faso meet/greet day at the fair
OFA aged event at the Schoharie hotel
Farmers Market in September
Safety Fair at the County Building

County Depts in a working relationship

DSS
OFA
Adult Protective
County Clerk
Real Property

NYS Division working relationship

Liberty Pass
POA issues
Blind Annuity

Politicians- on a constant basis

Congressman Faso
Congressman Delgado
Assemblyman Tague
Greene County Legislature Pat Linger

Funeral Homes

Mereness-Putnam
Coltrain
Fredona Carroll

Training/Meetings

VAVS meetings at the VA
VA VSO meetings/trainings
American Legion training for accreditation
VA online training for accreditation
Schoharie County required training

The reason I am sharing this with you, is my accomplishments are through working closely with community partners to assist veterans and their families in anyway necessary.

It is through the over 400 phone calls I received since last May.

The 100's of emails from family members and veterans that have questions about benefits or hear of this office.

The veterans and people that walk up to me in the store and ask questions.

The numerous widows that have sat in my office that have lost their Vet and are now applying for burial benefits and this office is here fulltime to calm them and help them fill out the appropriate paperwork.

The children of veterans or widows who now have no money because their parents have spent it all on in-home care or nursing home care and now have to apply for Medicaid and are mortified because of it..

The veterans that come into my office that are now struggling with cancer, ptsd, health issues that they never thought they would have and have no idea what to do and where to go or how to start. You

making this position fulltime has given the veterans better access to filing a better, well documented and substantiated claim. That is what gets the veterans their benefits, the money they earned serving their County, that helps them pay their County taxes and stay in their houses.

So, no I cannot quantify my existence with numbers, I am not a mathematician.

You hired a veteran to assist veterans. You send me away and train me, so I am good at my job!!

For that I thank you, I absolutely love my job!

I tell my veterans tell you supervisors what a good or bad job I do, that way when it comes to my accomplishments you will know exactly what I am doing.

2018 County Department Accomplishment Report

Department: Public Transportation

Department Head: Christine Kraemer

Department Description:

Provide public bus transportation service to the residents of, and visitors to, Schoharie County. Our service is comprised of 10 routes, 6 in-county and 4 out-of-county (Albany, Schenectady and Cooperstown). We also provide Non-Emergency Medical Transportation (NEMT) and contracted service to human service agencies with our 8 vehicle fleet of cars/vans.

2018 Budget Information:

	2018 Adopted Budget	2018 Actual Financial Data
Expenditures	2,120,292	1,725,021
Revenues/Grants, State	586,466	547,251
Revenues/Grants, Federal	961,680	716,665
Fees or Revenues Generated	664,300	689,188
Remainder (Local Cost)**	-92,154	-228,083

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

Employment Roster:

	2017 Actual	2018 Actual	2019 Anticipated
FTE	4	4	4
PTE	1	0	0

Accomplishments:

Schoharie County Public Transportation Accomplishments for 2018

1. Encouraged SUNY Cobleskill to institute a "transportation fee" for all students, which eliminated the need for a special id designation for bus riders. This increased the revenue for the college to continue funding transportation services. This became effective for the 2018 Fall semester which resulted in decreased issues between students and bus drivers and increased student ridership.

2. Redirected and increased marketing to parents and social service agencies and increased youth “Cruizer Card” bus pass sales.
3. Collaborated with students at SUNY Cobleskill to create educational videos for our website and outreach purposes.
4. Completed procurements for 4 new 24-passenger buses at a cost of \$446,971 with a 10% local share (\$44,697).
5. Completed procurements for facility improvements and repairs. The very old windows and doors and 2nd floor HVAC system were replaced with new energy efficient models. Total project cost \$15,607 and was 100% grant funded. The flooring was replaced on the 1st floor of the transportation administration office at a cost of \$5,101 and was 90% grant funded.
6. Completed installation of camera system on the buses. The project cost, \$43,830, was 90% grant funded and has help reduce unfounded complaints and protect the system from liability.
7. Laid the ground work for several other facility improvements including exterior stairs for emergency egress, a new facility surveillance and access system, and paving of several parking areas. This work is expected to be completed in 2019 and projects will be 90-100% grant funded.
8. Revenue increase of 9% over anticipated 2018 budget (\$21,050) for bus service and an increase of 1% over anticipated 2018 budget (\$4,876) for the van service. This is the 6th year that Public Transportation has balanced their budget with no local share required for operating expenses.
9. In late 2017 and 2018 we encountered 3 vital office staff positions becoming vacant. The first our Business Manager leaving in mid-October 2017 to pursue a new career with the State. This left the office without a fiscal manager and tasks were distributed between the Director and Administrative Assistant. In early 2018 two Senior Council full-time employees also went on to new employment with the Postal Service and County. This left the department severely short-handed, extra work loads on 2 remaining employees and Director, and many hours of training new employees while still managing to conduct operations in a very fast-paced office. The Administrative Assistant was upgraded in late 2018 to Business Manager.

2018 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 \$210,000 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 (9) Paramedics and eight (15) 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 \$160,000 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.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>
Expenditures	\$839,503	\$1,262,017
Revenues/Grants, State	\$303,338	\$542,638
Revenues/Grants, Federal		
Fees or Revenues Generated		
Remainder (Local Cost)**	\$536,165	\$719,379

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	10	15	15
PTE	11	11	15

Accomplishments:

Fire Services

- Conducted 6 search and rescue missions. Strengthened our team capabilities through an ambitious and robust training regimen, and utilization of state and federal training programs.
- Answered 18 Haz-Mat calls. Several team members took advantage of training opportunities throughout the year.
- Conducted 15 fire investigations. Two people completed the two week NYS Fire Investigation course at the NYS Academy of Fire Science. This brings us up to 10 certified fire investigators.
- Responded to 40 structure fires.
- 100% National Fire Incident reporting for the 12th year in a row.
- Conducted OSHA/PESH refresher for 17 of the 17 fire departments.
- Successfully wrote a Homeland Security grant for a new mobile command vehicle/equipment & personnel hauler.
- Placed over \$130,000 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. All expenses of this project were covered by Homeland Security grant funds.

Emergency Management

- Continued as liaison for EMS billing company. Work w/Paramedics and Medical Director on PCR submission and review. Attend all EMS Council meetings as Secretary and Member at Large.
- Continued as NYS Floodplain and Stormwater Managers Association Region 4 Director and website chair (10 years).
- Continued working on participation in Amateur Radio Association. Increased membership from 1-3 active members to 12-14 active members. Participated in 2018 Field Day in Middleburgh. Continue to solicit assistance to install tower at OES to hold RACES antenna.
- Coordinated 43 hours of training for Schoharie County Building Code Officials; Taught Disaster Preparedness for the Building Code Official.
- Participated in Hot-wash and Completed After-Action Review & Improvement Plan for NY Power Authority Fire.
- Completed Draft Main Office Safety & Security Plan update; updated Flip Charts.
- Coordinated NYS assets (Mass Casualty Trailer) for limo accident, Red Cross for Disaster Mental Health and free services immediately post-event. Created long term recovery committee to address long term mental health of first responders.
- Attended several community events to hand out preparedness materials. Worked with SC ITS to create “Do 1 Thing” preparedness webpages.
- Created webpages for all volunteer EMS agencies; coordinated implementation with SC ITS. Will do same with volunteer Fire Depts this year.
- Created county-wide EMS Recruitment Flyer and Application to assist local squads; also used in county preparedness events.
- Volunteer Recruitment Grant
 - Purchased EMS & Fire recruitment banners for each volunteer agency.
 - Purchased Volunteer Recruitment posters to distribute throughout county.
 - Purchased Challenge Coins; each volunteer receives two coins – 1 to keep, 1 to challenge someone to join their agency.
 - Provided advertising for MEVAC and Scho-Wright Open Houses.
- Public Education Grant
 - Purchased 10,000 String Backpacks for preparedness.
 - Purchased 10,000 emergency kit stickers for preparedness.
 - Purchased 2 Electronic LED signs 40” x 60” for use at OES and Main Office.
 - Purchased 460 CPR/AED Cards for EMT’s and public classes.

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 5 full-time EMT’s.
- Ambulance Core (MEVAC) resulting in a 95% response rate.
- Created EMS Council 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 3 Municipalities with abatement of PESH violations after Inspections.
- Purchased 2 AED's resulting in all County facilities having an AED.

Conducted the following training for Municipalities and County Agencies.

- **First Responder at the Awareness Level**
 - Blenheim, Broome, Conesville, Fulton & Wright DPW's
 - BOCES Criminal Law Class
- **Fork Lift Operator**
 - 20 county DPW employees
- **Right to Know**
 - All county employees
 - Blenheim, Conesville, Fulton, Jefferson, Richmondville (Town & Village), Village of Schoharie, Summit, & Wright DPW's
 - Jefferson, Schoharie (Village) & Summit Town Boards
- **Work Zone / Flagger**
 - 18 county DPW employees
- **Vector Borne Training**
 - Broome DPW
 - Richmondville (Town) DPW
 - Sharon Springs DPW
 - All county DPW employees
- **Workplace violence**
 - All county employees
 - Fulton, Jefferson, Schoharie (Village), & Summit Town Board
 - Broome & Schoharie (Village) DPW
- **Lock Out Tag Out**
 - Blenheim, Broome, Conesville, Seward & Wright DPW's

2018 County Department Accomplishment Report

Department: Office for the Aging

Department Head: Nancy Dingee

Department Description:

The Office for the Aging assists and advocates for county residents aged 60 years and over through programs and services designed to promote health, safety, dignity and independence. NY Connects serves all ages with information, assistance and supports with option counseling to remain in your home safely. This is accomplished through direct services, referrals and contracted services.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	\$1,285,209.00	\$1,259,721.46
Revenues/Grants, State	\$621,884.00	\$671,896.40
Revenues/Grants, Federal	\$202,475.00	\$228,760.47
Fees or Revenues Generated	\$129,000.00	\$145,714.03
Remainder (Local Cost)**	\$331,850.00	\$213,350.56

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	9	10	11
PTE	1	2	1

Accomplishments: Services

CAREGIVER SERVICES: The Caregivers program offers compassion, understanding and guidance in accessing available services and programs. Support Groups are available for those giving care. Caring for yourself is a vital part of caring for your loved one. Training, respite, and support are all essential components of the caregiver program. Additional support is provided to the care recipient in the form of PERS- Personal Emergency Response Service.

12 Individuals received 879.25 hours of care

11 Individuals attended our support group throughout the year

2 Individuals received PERS

CASE MANAGEMENT: Case management serves as the focal point for identifying the needs of both the older adult and informal caregiver. It is a means for maximizing all resources and services available in the community to meet these needs. Staff work with older adults, informal caregivers and formal service providers, to facilitate an appropriate, comprehensive and coordinated response to the client's needs.

328 Individuals received 1,634.7 hours of service

CONGREGATE MEALS AND SENIOR ACTIVITIES: Balanced meals served in a home style setting where older adults have an opportunity to participate in recreational activities to promote positive socialization. Monday through Friday at the Golding Park Recreation Site in Cobleskill. Monday, Wednesday, and Friday at the Firehouse (Spa Ritz) in Sharon Springs. Tuesday, Wednesday, and Thursday at the Community Center in Jefferson.

23 Individuals under 60 years of age received 175 meals

153 Older adults received 3990 meals

DEFENSIVE DRIVING: Classes offered periodically to those 50 and over. One six-hour session, completion of course reduces car insurance premiums. Taught by certified AARP instructor.

240 Individuals attended the 12 classes offered.

EISEP: The Expanded In-Home Services for the Elderly Program is for individuals 60 years of age or older, who are functionally impaired in their ability to perform one activity of daily living such as bathing, dressing, or routine skin care or two instrumental activities of daily living. Each program participant receives a comprehensive assessment of strengths and needs for care plan development, as well as a complete financial assessment to determine potential Medicaid eligibility (EISEP clients cannot be eligible for Medicaid), and possible cost-share responsibility. Program participants may receive in-home services, depending on unmet needs and family support. Case management is a component of this program. With the exception of case management, all in-home services are provided through sub-contract with a licensed home care provider. Additional support is provided to the care recipient in the form of PERS- Personal Emergency Response Service.

32 Individuals received 6024.5 hours of care

20 Individuals received PERS

6 individuals received 9 ancillary items

HEALTH PROMOTION: Evidence based programs to promote health and wellness through activities, information, and classes. These included Thai Chi, Chronic Disease Self-Management, Chronic Disease Diabetes Self-Management and A Matter of Balance Classes.

71 Individuals attended classes

HEAP: Home Energy Assistance Program for assistance with payment of heating bills. This is a federally funded program that assists the client with payment of electricity, gas, oil, coal, propane, or wood expenses necessary for energy. HEAP is a program based on income eligibility. The program is usually available November – April. Applications must be filed annually.

368 Individuals had HEAP applications processed in our office

HEARING DEVICE LOAN CLOSET: Hearing devices through the Lions Club which are loaned out to those considering buying such devices.

4 Individuals have used our equipment for 342 days

HIICAP: Health insurance information, counseling and assistance with Medicare forms, medical bills, and other health insurance concerns. Open enrollment for most programs is from October to December. Other enrollment periods can apply.

1104 Individuals received 1656 hours of counseling and information.

HOME DELIVERED MEALS: Hot noontime meals delivered to the homes of older adults who are homebound or have difficulty preparing meals. The meals are delivered to eligible clients, providing five meals weekly. They provide 1/3 of the recommended daily nutritional requirements. Special menus are available to meet diabetic needs or to modify consistency of meals.

341 Individuals received 47,467 meals

INFORMATION, ASSISTANCE, AND REFERRAL –

Information is provided on programs, services, and benefits available to seniors through the Office for the Aging and/or other human service providers (depending on the level of client need for remaining independent).

Assistance is given to any client, regarding any service or benefit they may need to remain independent. As simple as scheduling a bus ride, to the more “complicated” world of entitlement applications (i.e. Medicaid, Food Stamps, SSI, Weatherization, etc.) that will help assure the client’s needs are met.

Referrals are given with the client’s permission, to the Office for the Aging staff for Home Delivered Meals, EISEP, Caregivers, or other programs. Referrals are also given to other agencies or service providers like Food Stamps, Weatherization, Medicaid, and etc. that will assist in meeting their needs.

2929 Individuals received 7,452.5 units of I&A

LEGAL ASSISTANCE – Assistance and referral for legal advice and/or representation for those over 60 with concerns which are non-fee generating.

62 Individuals received 120.82 hours of legal assistance

MEDICAL EQUIPMENT LOAN CLOSET: Walker, canes, commodes, wheelchairs, etc. on loan at no charge to all ages.

135 Individuals borrowed medical equipment for as long as they needed

NUTRITION COUNSELING AND EDUCATION – Information, guidance and meal analysis to improve health through proper nutrition. Nutrition counseling is available to any county resident 60 years of age or older. Nutrition and related consumer and health instruction are provided by, or under the direction of a registered dietitian. Programs on nutrition are held each month at the senior meal sites.

2 Individuals received 5 hours of nutrition counseling

1644 Consumers received 7,514 units of nutrition education.

NY CONNECT-Expanded and Enhanced – Individuals are provided options counseling to give them all the information they need to make the best choices for them and their loved ones to remain in their home safely. Referrals and follow up are made to make sure the process is as smooth as it can be as well as assistance with any applications. Process includes the completion of a “No Wrong Door” screen, that will assist us to make more comprehensive referrals to other organizations including Offices for People with Developmental Disabilities and Office of Mental Health Services.

363 individuals received 2,418 contacts

1 Educational forum/ 4 Long Term Care Council meetings

OUTREACH – Contact with individuals 60 years of age and older, through home visits, telephone contact, office visits, or public events.

47 contacts were completed by staff

TAX PREPARATION: Free, seasonal tax preparation by appointment with AARP and IRS trained tax preparation volunteers.

391 Tax returns were completed by 4 volunteers

TRANSPORTATION: If in need of transportation to a medical appointment and do not receive Medicaid, the OFA has transportation to medical appointments supported by volunteer drivers. Public bus tokens are also for sale at the office for half price to older adults.

87 Individuals received 501 medical trips

117 Individuals received 20,409 tokens

VOLUNTEER OPPORTUNITIES – A chance to make lives richer by enriching the lives of others. The theme of the Office for the Aging Volunteer is: “There’s no time like the present – and no present like your time!” Volunteers provide tax return assistance, rides to medical appointments, deliver home delivered meals, and much more.

54 individuals volunteered in 4 OFA programs: Home Delivered Meals, Congregate Meals, Income Tax Preparation and Transportation

In addition to the Services Unit Goals, we also continued to support the NYS Office for the Aging Program Goals to include the following work:

Empower older adults, individuals with disabilities, their families and the public in Schoharie County to make informed decisions about, and be able to access, existing health, long term services and supports and other service options.

- Utilized standard protocols for provision of Information and Assistance.
- Continued to become more proficient in data entry in the NYSOFA statewide data system.
- Attended HSCC each monthly to avoid duplicity of services.
- Fully participated in all necessary trainings and webinars under the Expanded NY Connects/NWD program.
- Expanded outreach and provided information and assistance to underserved population including minorities, low income, frail and vulnerable.
- Participated in Case Manager Training.
- Collaborated with other agencies to enhance coordination and sharing of transportation resources.
- Ensured HIICAP staff would provide high quality, objective, one-on-one counseling to Medicare beneficiaries and their caregivers.
- Assisted individuals to access the Medicare Savings Program and Medicare health and wellness, prevention and screening benefits.

Enable older adults in Schoharie County to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers.

- Explored options regarding consumer directed EISEP. Drafted Policies and Procedures to support program.
- Continued to use flexible funding to bridge gaps for in home services.
- Continued to participate in quarterly EISEP calls with the State.
- Promoted Alzheimer's/Dementia caregiver health by continuing RCI REACH in the county.
- Increased interagency collaborations to enhance program options.
- Continued to work with MLTC to increase contractual services for expansion of Nutritional Services.
- Continue to increase use of nutrition counseling and nutrition education and other evidence-based interventions that promote healthy living.
- Assisted older adults to make greater use of Medicare preventive benefits, particularly immunizations, flu shots, mammograms and other preventive screenings.
- Continued research towards applying for funding for a Social Adult Day program facility.

Empower older adults in Schoharie County to stay active and healthy through Older Americans Act services and those offered under Medicare.

- Continued to provide evidence-based programs of CDSMP, DSMP, Matter of Balance and Thai Chi. Began training staff for Chronic Pain Self-Management program.
- Partnered with other community organizations to provide sites and referrals for evidence-based programs.

Integrate ACL discretionary grants (i.e. BIP, ADRC-NY Connects, System Integration) with OAA Title III core programs

- Researched consumer directed services under IIIIE and EISEP programs.
- Collaborated with Alzheimer’s Association to provide support in dementia capability.
- Partnered with RCI Reach to provide support to caregivers of those with dementia.
- Implemented intake, screening, tracking, and reporting requirements in NY Connects.
- Participated in Dementia Capable Long-Term Services and Support training.
- Provided access to caregiver support services and dementia capable services to individuals through the NY Connects screening process.

Promote the rights of older adults in Schoharie County and prevent their abuse, neglect and exploitation.

- Continued to collaborate with Schoharie County Adult Protective Services to assist older adults who are identified as those experiencing elder abuse.

Work in conjunction with other partners and the County to be prepared to respond in emergencies and disasters.

- Continued data collection for vulnerable older adults in our county. Add client information into NYSOFA Client Data System.
- Remained on Prepared Committee of Schoharie Area Long Term recovery program.

Conduct a feasibility study for Adult Day Center

- Continued research into Adult Day Social program.

Legal Assistance

- Added an additional contractual Attorney to support individuals on the wait list.

2018 County Department Accomplishment Report

Department: Public Works

Department Head: Daniel R. Crandell, PE

Department Description:

The Schoharie County Department of Public Works was organized as a successor to the Schoharie County Highway Department by a local Law in 1977. The department, through its divisions, is responsible for a wide variety of activities. The Department's staffing includes 81 employees, whereby the allocation of these positions has changed over the years to reflect the changing duties and functions of the department. (See Attached report for more detailed description)

2018 Budget Information:

	2018 Adopted Budget	2018 Actual Financial Data
Expenditures	\$20,119,267.00	\$16,043,447.67
Revenues/Grants, State	\$5,851,327.00	\$2,992,184.57
Revenues/Grants, Federal	\$1,315,262.00	\$1,955,284.52
Fees or Revenues Generated	\$10,636,965.00	\$9,540,647.17
Remainder (Local Cost)**	\$2,315,715.00	\$1,555,330.41

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

Employment Roster:

	2017	2018	2019 Actual
FTE	78 Actual +3 Vacancies	78 Actual + 3 Vacancies	81
PTE	6	5	6

2018 County Department Accomplishment Report

Department of Public Works

The Schoharie County Department of Public Works was organized as a successor to the Schoharie County Highway Department by a local Law in 1977. The department, through its divisions, is responsible for a wide variety of activities. The Department's staffing includes 81 employees, whereby the allocation of these positions has changed over the years to reflect the changing duties and functions of the department.

Administrative Division

This division provides overall financial management of department finances, purchases and rentals of equipment, materials and purchases. They also prepare payroll for each division and oversees many fleet operations. In 1991, the Department of Public Works re-organized to assume responsibility for the maintenance of all the County's fleet of automobiles, trucks and equipment. This relates to over 350 pieces of equipment.

- Processed and tracked Workers Comp claims and reimbursement of time.
- Successfully administered payroll and leave time for 81 employees working two shifts at 5 different locations
- Successfully administered CHIPS, PAVE NY, FEMA, FHWA and Bridge NY funding programs
- Processed reimbursement for NYS DOT snow and ice removal agreement
- Processed reimbursement for NYC DEP maintenance of City Rt 30 Prattsville and Town of Gilboa Road #7.
- Processed payments for Town plowing and sanding contracts
- Maintained by County + 35 miles of Village and Town of Esperance Roads
- Handled all County Insurance Claims, vehicles, equipment, property damage
- Prepared minutes for monthly department oversight committees
- Prepared billing for fleet maintenance, fuel and road maintenance
- Recorded all account receivable payments
- Planned and organized the annual county surplus auction (\$45,000)
- Served as the primary contact for the county work order system
- Generated and processed bid specifications for all DPW bid items
- Administered county wide WEX fuel card system
- Monitored the work of all personnel in the equipment maintenance shop
- Prepared approximately 1,000 invoices for shop related work
- Purchased all sand and salt for use on all County Roads by Towns and County, NYS Roads
- Processed all building maintenance bills and contracts
- Processed all county owned building utility bills for electric, heating, sewer/water etc. for payment
- Processed all bills for road maintenance
- Processed N.Y.S. Court Claim for reimbursement of cleaning and Maintenance (\$130,000 +-)

Building and Grounds Division

This division is responsible for the cleaning and maintenance of all County owned and leased buildings including the County Office Building, Public Transportation, County Courthouse, Public Safety Facility, Highway Facilities, Old Stone Fort, Blenheim Covered Bridge, the Annex Building and other facilities. This division has increased in size in the past several years to meet the growth in all County Facilities. The staff is well trained and organized to maximize the in-house ability to perform repairs and maintenance of all county occupied buildings.

- Working diligently to meet Department of State Code Enforcement for health and safety and property maint code compliance
- Replacing the Chiller in Courthouse (on roof)
- Improving Building Infrastructure by installing LED lights as florescent lighting fails
- Completed several landscape projects
- Repaired and Improved DPW Outposts
- Replace Fire Panel and detector system at DPW
- Installed Media Wall at OES
- Painted and installed new floors at OES
- In the process of replacing the HVAC system in Mental Health at the Annex Building
- Upgraded the lighting on the 2nd floor at the Old Stone Fort
- Rebuilt the bus stop at the Park and Ride
- Installed carpet at OFA and Mental Health and Annex Building
- Moved Records Management to new location in Cobleskill
- Responded to 780 work orders

2018 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.***

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	198,492	195,005
Revenues/Grants, State	29,676	29,676
Revenues/Grants, Federal	0	0
Fees or Revenues Generated	6,000	4,628
Remainder (Local Cost)**	162,816	160,701

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	3	3	3
PTE	4	5	5

Accomplishments:

The focus for the Youth Bureau for 2018 is to restructure the Youth Bureau to concentrate on the three areas that we are most effective in.

- Administrating and optimizing our State Youth Development Funding we receive from the Office of Family and Children Services.
- Our direct youth programming,
 - a) Youth As Leaders Program

- b) Adventure Programs
- c) School Based 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.

I. Youth Development Funding we receive from the Office of Family and Children Services.

- In 2018 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.
- 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

II. Direct Youth Bureau Programs

a) Youth As Leaders

- 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 2018 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.

b) Summer Adventure Program

- Participation in our Adventure Program also remains strong. In 2018 we had 151 youth register to participate in our program.
- One area of continued growth in 2018 was our Teen Program. One on 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 continue to work with the IT department to better utilize technology and expand our online presence. We added an Instagram account and began developing an online registration process for families to sign up for Youth Bureau programs online.

c) **School Based Programs**

- Building on our successful Community Building Program for middle-school students that we piloted in 2017 we brought our all day program to the Cobleskill Richmondville Middle School 6th grade class. We worked with 105 students at a full day program at SUNY Cobleskill.
- We also ran the program for 25 students from the 6th grade class in the Gilboa Conesville Central School at the Duanesburg YMCA.
- In 2018 we continued our involvement as members of the Suicide Prevention Task Force we again helped provide our Boys and Girls Day off program at SUNY Cobleskill. We had students from the 6 school districts send their 7th grade classes to participate in the event, around 325 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.

III. **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 and new in 2018 the Opioid Task Force and the Duanesburg YMCA 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.

Program Data Sheet-Annual Reporting

Data from our Youth Development Funded Programs

Program Name	Enrollment	
Parent & Child Connections Center	Supervised Visitation Program	41
Family Support & Resource Center	Mentoring Program	57
Youth As Leaders		127

2018 County Department Accomplishment Report

Department: Schoharie County Office of Community Services

Department Head: Bonnie Post, LCSW-R

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.

2018 Budget Information: The expenditures for this department include all lines in A.4252, A.4310, A.4321, A.4322, and A.4324. Revenue lines include A.1620, A.162, A.1623, A.1689, A.3472, A.3483, A.3491, A.4490, and A.4492.

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	\$3,595,230	\$3,504,062.45
Revenues/Grants, State	\$2,214,862	\$2,222,329.65
Revenues/Grants, Federal	\$178,597	\$691,957.00
Fees or Revenues Generated	\$1,798,000	\$2,600,361.76
Remainder (Local Cost)**	-\$596,229.00	\$-2,010,585.96

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

PLEASE NOTE: The budgeted expenses were below revenue projections DESPITE the Department expressing concern during the 2018 budget process about the possibility of not making required county matches (local share) and the potential for losing State Aid. Despite these concerns, the budget was cut further below Department requests, stating that fringe benefit costs could be claimed to offset the profit margin. However, due to personnel vacancies (difficulty recruiting appropriately qualified behavioral health staff members, restrictions of Civil Service policies and approval requirements) and reductions in overall benefit costs within the Department, the **2018 Consolidated Fiscal Report process has indicated that, due to underspending, the County will be required to repay an estimated \$92,217 (final figure available upon completion of the CFR process) in State Aid to OASAS and OMH, and is potentially in jeopardy of losing State Aid funding in the future.** Medicaid Administration Reimbursement funding (formerly known as Federal Salary Sharing, revenue line A.4490) is intended to be used ONLY for Mental Hygiene purposes, and if these monies are recouped to a general county fund as a result of this profit, it is a distinct possibility that the MAR program could conduct an audit and recoup a portion of these funds as well. There is currently \$260,310 in Open Encumbrances from 2018 to pay for a heating and phone system for the annex building; this is not figured into the figures above as it is still an account payable and has not been paid to date. However, even an additional \$260,310 does **NOT** reduce the Department’s liability to OMH and OASAS, as the programs funded with State Aid

still operated below the required County Match requirements, and due to Personnel vacancies, additional programs (Advocacy, Coordinated Children’s Services Initiative) were below cost projections and resulted in overpayments of OMH State Aid.

The Department expressed concern multiple times in the budget process about these issues, as well as during the year, and attempted to increase expenditures to bring them in line with requirements but were unable to do so due to spending limitations, personnel shortages, and budgetary decisions.

Employment Roster:

	2017 Actual	2018 Actual	2019 Anticipated
FTE	28.47 FTE (31.0 FTE budgeted)	29.19 FTE (32.0 FTE budgeted)	34 FTE
PTE	0	.29 PTE	.5 PTE

FTE Calculations for 2017 and 2018 were based on actual hours worked, divided by 1 FTE (1,950 hours). It should be noted that two positions (1.0 FTE) were added in the Revised 2018 budget, bringing the total budgeted FTE to 34.0; however, these FTEs were not in the 2018 Adopted Budget.

Accomplishments:

- The Mental Health Clinic served 1,168 unique clients in 2018 with 12,520 units of services.
- The CD Clinic provided services to 390 unique clients in 2018 with 5,958 units of services.
- In the Health Home Care Management Unit, the Advocacy Care Managers served a total of 103 individuals with significant and persistent mental illnesses throughout 2018. Under the Health Home Non-Medicaid Care Coordination, an additional 61 individuals were served by the Advocacy Care Managers.
- C-SPOA had 44 referrals for access to services.
- CCSI served 82 families in 2018.
- The Department collaborated with probation for a shared staff clinician who provided evidence-based treatment and case management services to high risk youth and their families. The goal of this initiative is to decrease out of home placements for youth.
- The Department increased our presence at the Schoharie School. A staff social worker is providing clinical services five days a week during the school year.
- The Department received a substantial check for \$370,000 for our work within the Leatherstocking Collaborative Health Partners (DSRIP). This work was linked to keeping individuals in the community and out of the hospital.
- Consumer surveys regarding treatment satisfaction showed positive responses. The surveys Identified compassionate and high-quality care being provided.
- Overall, with the staff shortages in both clinical and support areas this has been a difficult year for my staff. I appreciate their dedication and professionalism. They work hard to meet the needs of our clients and the residents of Schoharie County. I am very proud to have them as my staff!

2018 County Department Accomplishment Report

Department: Schoharie County Department of Health

Department Head: Dr. Amy Gildemeister

Department Description: SCDOH is a Full Service, Cities Readiness Initiative (CRI) Health Department that provides Infectious Disease control, Chronic Disease Education, Dental Education, Maternal/Child Health, Early Childhood Intervention, Special Needs Pre-school, Public Health Preparedness, Comprehensive Environmental Services (including, but not limited to: restaurant inspections, public water systems, municipal water systems, review and approval of septic systems, review and approval of commercial kitchens, swimming pools, rabies, public health nuisances, harmful algae blooms, legionella prevention, adolescent tobacco use prevention or ATUPA, children’s camps), and Weights and Measures.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	2,829,873	2,355,914
Revenues/Grants, State	1,411,100	1,548,780
Revenues/Grants, Federal	141,476	136,475
Fees or Revenues Generated	230,580	342,145
Remainder (Local Cost)**	1,046,717	328,514

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	12	13	14
PTE	4	3	3

Accomplishments:

Department of Public Health Year End Report 2018

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 2018 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 form a regional workgroup with the goal of developing an on-line hub that health care providers and citizens can use to access chronic disease self-management classes. Another regional initiative is to identify ways in which locally grown foods can be served in school cafeterias in Schoharie County. This is being done successfully in Schoharie and we hope to add Middleburgh. Initial discussions with BOCES indicate that they may be able to assist with food acquisition, processing, and storage. Both of these initiatives are still underway. The Health Department also participated in a committee lead by the Planning Department to continue work on Complete Streets.

Our second initiative is **Promote Mental Health and Prevent Substance Abuse**. 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 organized a Conference on Trauma Informed Care. The conference featured Nichole M. Brown, a pediatrician specializing in trauma-informed medical care and Dawn Daum, who spoke on the challenges of parenting with PTSD from childhood abuse. College students in the Early Childhood Program at SUNY Cobleskill were encouraged or required to attend the conference as a part of their education.

Public Health education on a variety of topics was done at the Maple Festival, school open houses (staff participated in 6), the Community Baby Shower, Fam Fund Run/Walk, the World Breast Feeding Event, Head Start Family Fitness Night, and through Social Media outreach.

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). The Health Department has been leading the Opiate Task Force on an interim basis during a change in leadership at SCCASA.

Our **Nursing Program** has numerous responsibilities. During 2018, there were 395 investigations of communicable disease. Of those investigations, 263 were confirmed cases. There were also 35 STD screenings performed through our partnership with Planned Parenthood. We had 262 patients that were vaccinated against a variety of illnesses. Our Maternal/Child Health program received 282 referrals for newborns. Attempts were made to contact all mothers and they were offered home visits free of charge, regardless of insurance status. The nurse who provides the home visits became a Certified Lactation Consultant and became certified in car seat installation, expanding the services that we are able to offer new parents in home. Approximately 200 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 2018, 97 car seats were given to residents. Nursing conducts clinics to screen young children for elevated blood lead levels. Eleven children were screened during this period. Three children were 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 in elementary school classes. Valarie Manchester, our Public Health Nurse, gave a presentation on tick borne illnesses. The Director of Public Health and both nurses attended the 2018 School Nurse Symposium. The SCDOH Public Health Nurse also visited all Primary Care offices in Schoharie County to provide guidance and printed materials on the 2018 schedule for adult and childhood vaccination.

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 2018 there were a total of 56 referrals. The overall case load during 2018 ranged from 31 to 45 children. There were 62 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. Our service coordinators were able to provide 143 home visits in 2018.

At the age of three, children transition into the **Special Needs Preschool** program. During 2018, we had 64 referrals, and there were approximately 50 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 135 CPSE meetings.

Our **Environmental Program** is responsible for programs ranging from rabies prevention to monitoring drinking water. In 2018, we held 6 rabies vaccination clinics at various locations throughout the county and vaccinated 1153 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 146 cases of humans being bitten, scratched, or otherwise in contact with a potentially rabid animal. Each case was evaluated and a total of 15 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. Seventeen 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 2018, 285 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 63 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 conducted 31 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 5 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. 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. A full-scale off-site COOP exercise, a full-scale Point of Dispensing Exercise, and quarterly communication drills were conducted. The Centers for Disease Control and Prevention Operational Readiness Review was completed. The Health Department also participated in the SALT Volunteer Reception Center Exercise with the Office of Emergency Services, and the Preparedness Coordinator served as an exercise evaluator for Cobleskill Regional Hospital exercises.

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 Countermeasure Data Management System improvement, Cobleskill Regional Hospital Emergency Preparedness and Incident Command meetings, and actively participated in the County Hazard Mitigation plan and process, as well as the NYS Homeland Security County Emergency Preparedness Assessment (CEPA).

The **Weights and Measures** division is charged with calibrating and certifying devices used in commerce throughout Schoharie County. A total of 472 calibrations and inspections were done in 2018. Two 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. Seventy-two petroleum quality samples were collected and analyzed.

Kenneth J. Schweigard

Commissioner

518.295.8388



Clifford C Hay

Commissioner

518-295-8326

**SCHOHARIE COUNTY BOARD OF ELECTIONS
PO BOX 99
SCHOHARIE NY 12157**

Mr. Wilson,

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 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 4 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, mailed and received a large volume of Absentee ballots.

We have attached some statistics about the elections on the following sheet, and attached our Annual Report.

Clifford C. Hay

Commissioner of Elections

Kenneth J. Schweigard

Commissioner of Elections

2018

SCHOHARIE COUNTY BOARD OF ELECTIONS ACCOMPLISHMENTS AND STATISTICS

- Successfully ran 4 elections, one in May, one in June, one in Sept., and one in November.
 - Turnout for our General Election was about 64% of registered voters. The statewide average turnout was 40%.
- 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 sound fiscal management.



Schoharie County
Real Property Tax Services Agency

PO Box 308 • 284 Main Street, Suite 125 • Schoharie, New York 12157

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

Lisa Thom

Director

Ellen Posson

Deputy

May 21, 2019

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

Re: 2018 Accomplishments

Dear Mr. Wilson,

Here is a summary of the activities & accomplishments of the Real Property Tax Office in 2018, 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 2018 our office processed 1286 transfers of real property. We also received, scanned, archived and made digital changes for 47 filed survey/subdivision maps, along with blueprints, maps and Department of Labor informational posters
- 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 continue as a committee member of the Blighted Property Committee and the Economic Development Technical Support Group. We have two positive results to show for all the volunteer efforts.
- Middleburgh saw the unexpected retirement of their assessor Robert Mann, Sr. The town relied on my office for information regarding the qualification process for the new Assessor. Marie Stuber was selected and has stepped up to the plate during a crucial time of year.
- With changes to the NYS Enhanced Star registration process, our office was pivotal in assisting the Assessor's with education, implementation and data entry of application forms for the senior property owners to receive their Enhanced Star exemptions.
- Our new and improved web application through SDG and Image Mate Online makes for a wonderful tool for tax maps, aerials, 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. We added a new feature this year with 2017 aerials with oblique images to assist the Assessor's. It has proved to be an invaluable tool to them as well as the staff in my office.
- 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. We have seen increased usage of this payment avenue in 2018.
- 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 2018. 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, they were a great group of young people and we received positive feedback from them.

- 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. It is always lively and informative.
- We coordinated and processed 134 Board of Assessment Review Actions and processed 18 Small Claims and Court Hearing results.
- The process of correcting assessment and tax rolls falls on our office. In 2018, we investigated and recommended 27 School Tax Correction of Errors, 21 Town and County Tax Corrections and 72 Village Tax Corrections.
- Our office houses the 911 Geodatabase Specialist position, which involves maintaining the GIS database and 911 addressing. We 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 and hosted an informational training with EagleView/Pictometry for all those who could benefit from aerial photography and obliques images. 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.
- 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 2017 and continued into early 2018. 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 2018, due to legislative changes, we saw changes to the Enhanced Star exemption and Senior citizen exemption processes.
- 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.

Department: Schoharie County Department of Social Services
Department Head: Acting Commissioner Julie Sammons

*2018 County Department Accomplishments
End of Year Assessment
January 1 – December 31, 2018*

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).

2018 BUDGET INFORMATION	
Expenditures	\$ 16,339,994
Revenues/Grants, State	\$ 3,591,455
Revenues/Grants, Federal	\$ 5,235,325
Fees or Revenues Generated	\$ 419,101
Remainder (Local Cost)	\$ 7,094,113

DSS Employees	2018
Full Time Employees	78
Part Time Employees	3

Accomplishments January – December 2018

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, 2018, the agency’s Resource Unit recovered a total of \$225,325.74, which was applied against the below programs:

• Medicaid	\$216,691.02
• County Burials/Medicaid Qualified Burials	\$ 8,234.72
• Temporary Assistance	<u>\$ 400.00</u>
TOTAL FOR 2018	\$225,325.74

- Department staff attended 143 mandated or optional training opportunities to learn new skills and/or enhance existing skills to better serve clients.
- The department applied for state grant funding and was able to acquire new computer equipment to replace 43 existing computers at no local cost.

Child Support Enforcement

- The Division filed 797 petitions with Family Court, broken down as follows:

❖ Paternity	26
❖ Support	119
❖ Enforcement	645
❖ Interstate Registration	7

	2018
Collections to offset current public assistance	\$327,564
Collections to offset former public assistance/medical assistance	\$221,971
Collections on private cases	\$3,676,187
TOTAL COLLECTIONS	\$4,225,722

- The Schoharie County Child Support Unit ranked #1 amongst all New York State counties for overall performance in 2018.
- The Schoharie County Child Support Unit was recognized by the NYS Office of Temporary and Disability Assistance for being the 2018 best overall performing child support unit in paternity establishment, support establishment, collection on current support, and collections on areas amongst all New York state small counties.

Adult and Children's Services

- Statistics in the Adult and Children's Services Division for January 1, 2018 – December 31, 2018 included the following:

As of 12/31/18

- | | | |
|--|-----|--|
| • Child Protective reports | 527 | |
| • Child Preventive cases | 172 | 193 children opened
146 children discharged |
| • Child Foster Care placements | 53 | 24 children admitted into foster care
20 children discharged from foster care |
| • Children in Article 10 placements | 35 | 18 new placements
11 discharges |
| • Adult Protective cases | 64 | |
| • Representative Payee/ Financial Management Cases | 52 | |
| • Guardianship cases | 10 | |
- During 2018, the department finalized 9 adoptions, giving children permanency and stability in their lives.

Income Maintenance

- Caseloads in the Income Maintenance Division as of December 31, 2018 were as follows:

• Temporary Assistance – Family Assistance caseload	76 cases/142 individuals
• Temporary Assistance – Safety Net caseload	50 cases/ 65 individuals
• Emergency Assistance to Adults caseload	2 cases/2 individuals
• Medicaid caseload	1976 cases/ 2054 individuals
• Supplemental Nutrition Assistance Program caseload	1945 cases / 3353 individuals
• Day Care caseload	32 families/51 children

- During the period January 1 – December 31, 2018 for the Temporary Assistance programs (Family Assistance and Safety Net), Supplemental Nutrition Assistance program (SNAP), and Medicaid program, a total of:
 - 2876 applications were received and registered
 - 1163 applications were denied or withdrawn
 - 2006 applications were opened
 - 95 cases were reactivated
 - 9445 undercare changes were made to cases
 - 2832 cases were recertified
 - 1942 cases were closed

2018 County Department Accomplishment Report

Department: Historical Property

Department Head: Carle Kopecky/Daniel Beams

Department Description:

The Department of Historical Property jointly administers the Old Stone Fort Museum Complex with the Schoharie County Historical Society. The Old Stone Fort Museum offers educational group tours and programs suitable for all ages. A variety of special programs, lectures and events are scheduled throughout the year with the largest event usually held in October. The museum is open seven days a week from May 1 to October 31 with special programming scheduled during the late Fall through early spring. The Old Stone Fort Library and Archives houses a large collection of material relating to Schoharie County history from its earliest origins right up until today. The extensive library collection includes documents, newspapers, deeds, indentures, ledgers books, maps, census records, and genealogy and reference material. The library is open for research year round.

2018 Budget Information:

	2018 Adopted Budget	2018 Actual Financial Data
Expenditures	\$234,622	\$232,098
Revenues/Grants, State	\$0	\$0
Revenues/Grants, Federal	\$0	\$0
Fees or Revenues Generated	\$0	\$0
Remainder (Local Cost)**	\$234,622	\$232,098

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

Employment Roster:

	2017 Actual	2018 Actual	2019 Anticipated
FTE	4	4	4
PTE	6	6	6

Accomplishments:

- World War I Centennial exhibit installed.
- **This Land Is Your Land** – permanent exhibit of surveying and map making artifacts on the Fort 2nd Floor.
- Fort 2nd floor: replaced 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 replaced the old ceiling fans
- Badgley basement – replaced fluorescent lights with LED.
- Winter Lectures and other off-season activities increased audience and potential support.
- Ran first genealogy workshop series.
- Facilitated first time collaborative opportunities with the Iroquois Museum, SUNY Cobleskill, Hyde Hall, Schuyler Mansion and Fort Crailo.
- Met with ghost tours travel writer referred by Tourism
- 1st Annual Gala, Saturday, Aug. 11, attended by 80+, raised approx. \$4,000
- Ran Decoration Day program
- Held Independence Day program
- Exhibited at I Love NY media event, Central Park Zoo, 150 invitees
- Ran Old Stone Fort History Fair event, October 6 & 7
- Participated in the Schoharie Colonial Heritage Association Drive About
- Veterans Day program
- Hosted Christmas event with Schoharie Fire Dept.
- Prepared tentative marketing plan for 2019 season
- Worked with JMF Publishing to secure advertising in 2019 Upstate Summer magazine

Total attendance – 2018

Total people:	4,294
Total served (+ on-line):	15,722

2018 County Department Accomplishment Report

Department: Office of Legal Defense of Indigents

Department Head: Suzanne Hayner Graulich, Esq.

Department Description: The Office of Legal Defense of Indigents administers the Schoharie County Assigned Counsel Program to provide mandated representation to indigents in criminal and family law matters. If a person has been charged with a felony, or a misdemeanor / violation that could result in imprisonment, and cannot afford to hire an attorney, a private criminal defense lawyer may be appointed to represent him/her free of charge. Additionally, indigent parents and certain other specified adults, can apply for the appointment of a private family law lawyer if they are involved in cases that could result in the loss of a child’s society or the possibility of criminal charges in Family, Supreme or Surrogates Court.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	529,752	437,554.80
Revenues/Grants, State	21,000	9,987.64
Revenues/Grants, Federal		
Fees or Revenues Generated		
Remainder (Local Cost)**		427,567.16

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	0	0	1
PTE	1	1	1

Accomplishments:

In Hurrell-Harring v. State of New York, the State and five counties were sued for inadequate indigent defense. Under the provisions of the settlement, the State paid for the five counties to bring their programs to the standard required by the law. There was no funding offered to help the remaining 57 counties. In 2017, legislation mandated 1) the remaining counties (including Schoharie) must bring their indigent defense programs into compliance within a period of five years; and 2) the State will fund it.

In 2018, the Office of Legal Defense of Indigents worked with the New York State Office of Indigent Legal Services to identify the requirements for the program and to secure State funding. The office was part-

time, with primary duties of the attorney administrator involving assignment of indigent cases to attorneys and the audit of vouchers. The position was expanded to full-time status with State funding to meet the increase in duties including managing grants and reimbursements from the State and program development to comply with new mandated enhancement of indigent defense services.

2018 Accomplishments:

- Assigned Private Criminal Defense Lawyers represented indigent clients for 108 felony assignments and 375 misdemeanor assignments.
- Assigned Private Family Law Lawyers represented clients totaling 583 assignments.
- A 5-Year Contract was executed between the County and the State to pay for improvements to Schoharie County's indigent defense program.
- A Counsel at First Appearance Pilot was developed in conjunction with the courts to begin in 2019 to ensure attorney representation at arraignment.

2018 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>2018 Adopted Budget</u>	<u>2018 Amended Budget</u>	<u>2018 Actual Spend</u>
Expenditures	\$283,388	\$283,388	\$270,046
Revenues/Grants, State	\$37,500	\$47,690	\$0
Revenues/Grants, Federal			
Fees or Revenues Generated			
Remainder (Local Cost)**	\$245,888	\$235,698	\$270,046

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	2	2	2
PTE	0	0	0

Accomplishments

County Administrator Details:

- Participated and provided analytical support to union negotiations for the county's largest union, CSEA. Efforts included regular negotiations, arbitration and fact finding.
- 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 oversaw the process by Fairweather Consulting in regard to the economic development strategy. The Board ultimately accepted the Fairweather Report and voted to support it.
- 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. Attended a number of meetings and was active in helping this organization begin to meet its mission.
- Continued the efforts of county's Blighted Property Committee to augment efforts of the land bank to identify properties in need of attention and follow through with remedies. The Committee, in coordination with the Greater Mohawk Land Bank, raised one property and was working with several other landowners.
- Participated in the Chamber of Commerce's "Business Advancement Committee" as a dedicated way to drive economic development coordination between organizations.
- Supported the efforts of the private sector in forming a new economic development organization called "Schoharie Economic Enterprise Corporation" (SEEC).
- 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 \$9,236,500 along with access to another \$12M in Excelsior Job credits and \$35M in Federal Industrial Development Bonds.
- 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 2.4% property tax levy increase, which falls under the NYS Tax Cap. This was the second consecutive year under the state-imposed tax cap.
- Since taking over the budget process for fiscal year 2017, the Office of the County Administrator has saved property tax owners over \$3M in tax increases compared to the levy increase trend between 2012-2016.
- Partnered with Maxwell School of Citizenship and Public Affairs of Syracuse University to review the county’s fund balance position and begin a process for multi-year budgeting.
- Updated the County’s Civil Rights policies and navigated them through the legislative process as required by New York State Department of Transportation.
- Evaluated 14 department heads as part of the County Administrator’s required functions.
- Participated in numerous “listening sessions” to obtain employee thoughts and opinions after the failed CSEA contract ratification.

Division: Office of Community Development Services

Department Head: Shane Nickle, Lead Supervisor

Department Description: The Office of Community Development Services works to improve the quality of life in the County by assisting all communities and agencies with community development and land use issues. The office assists in economic development projects as needed and helps with agency and community mapping needs. This includes:

Acting 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.

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

Assisting in Economic Development activities as requested.

Providing 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.

Providing 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.

2018 Budget Information:

	<u>2018 Adopted Budget</u>	<u>2018 Actual Financial Data</u>
Expenditures	\$3,952,797.00	\$508,351
Revenues/Grants, State	\$98,200.00	\$44,485
Revenues/Grants, Federal	\$3,560,000.00	\$105,952
Fees or Revenues Generated	\$15,717.26	\$955
Remainder (Local Cost)**	\$278,879.74	\$232,984

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

Employment Roster:

	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	3	3	3
PTE	1	1	1

Accomplishments:

January 2018 – December 2018

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 is under construction.
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 late 2019 into 2020.
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 late 2019 into 2020.
4. Ongoing assistance to SALT in implementation of a NYS Department of State grant for a feasibility study of the proposed Schoharie Valley Trail. Close out of project was done in late 2018.
5. Commencement of a County Microenterprise program (CDBG) using program income. \$173,807.18 in assistance is being provided to seven small businesses. Work with Schoharie County IDA included dispersion of funds and program administration. The work is ongoing and will be completed in August 2019.
6. Ongoing County Economic Strategy funding administration.
7. Administration of FEMA Hazard Mitigation Plan Update grant. Plan is under review and must be approved by FEMA in August 2019.
8. Continuation of advisory assistance and monthly meeting coordination for County Planning Commission.
9. Assistance reviewing local Appalachian Regional Commission grants for our County and other Southern Tier Eight (ST8) Counties. Assistance in operation of ST8 Regional Development Board.
10. Ongoing Geographic Information System coordination efforts.
11. Ongoing assistance to Town of Middleburgh for zoning rewrite.
12. Ongoing assistance to Town of Seward for first comprehensive plan.
13. Commenced survey and Comp Plan assistance to Town of Wright, Town of Jefferson, and Town of Gilboa.
14. Commenced development of a “problem property” database and potential land bank projects. Served on Blighted Property Committee and Greater Mohawk Valley Land Bank.
15. Executed training sessions with B&L trainer in the fall.
16. Completed 16 hours of training for 2018-2019 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>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Anticipated</u>
FTE	1	1	1

Accomplishments:

1. Coordinated meeting(s) with the Agriculture and Farmland Protection Board.
2. Acted as primary support staff to the Extension, Agriculture and Conservation Committee by providing general administrative support, information, presentations and general information on the topics affecting agriculture in the county.
3. Supported outside efforts, primarily with Cornell Cooperative Extension, for Family Farm Days event.
4. Attended numerous Agricultural promotion events inside and outside the county in order to promote local agriculture.
5. Assisted Town of Sharon with its solar law and supported its efforts to navigate an Article 10 project within the town's borders.
6. Acted as primary staff for the Occupancy Tax Oversight Board.
7. Served as the primary county employee for tourism promotion efforts of the county. The 2018 Tourism Promotion Agency encountered a number of problems and decided to transition out of that role. As such, the Agricultural department staff provided the Board and oversight committee support to transition through this situation.
8. Supported county and overall efforts to support a SUNY Cobleskill projected known as "Empire State Greenhouses," a company that plans to bring innovative use of greenhouses and provide substantial employment to the area, as well as expand the tax base.