



Office of the County Administrator

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Administrator

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Confidential Assistant

TO: Board of Supervisors and Chairman Bill Federice

FROM: Steve Wilson, County Administrator

RE: 2021 Annual Plan Document

DATE: March 31, 2021

Local Law 3 of 2015 requires the county administrator to “work with each Department to develop an annual plan for the most effective and efficient operation of County government.” Throughout the year I have met with department heads and worked both formally and informally to develop the process for creating such a plan. Through the budget process each department head was asked to submit an annual plan we have developed throughout the year. Department heads were given the opportunity to update their submitted Annual Plans once the budget was adopted. All updated department submissions follow this memorandum.

Later in the year and similar to previous years, the Office of the County Administrator will present the Board with the “2020 County Government Performance Report,” which will retrospectively describe departmental performance and service delivery. In this way, the Board will have a list of anticipated goals and accomplishments from each department and a document that reports on the progress of those goals. The overall objective is to begin to measure service delivery in a more quantifiable manner and to show the value of county government to its citizens.

We welcome any comments you may have to this document and the process that produced it. Please feel free to contact me on this.

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Veterans

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Veterans

The functions and objectives of this department is to promote the livelihood and welfare of our veterans, their dependents and survivors and to enhance their quality of life with advocacy through claims assistance, education and persistence in obtaining federal, state and local benefits which may be available to them.

We are not the VA, we are an accredited service officer that works for the County who is here to advocate for You (the Veteran) with the VA!

- To utilize this fulltime Department Head position to strengthen the relationship between the County and the Veterans and to continue to have the ability assist the Counties veterans and family members with their issues. To have the required time to work with the close to 3000 veterans on filing claims and/or their issues and to bring more federal dollars into our County.
- To adhere to my Schoharie County Department Covid-19 Safety Plan. To wear a mask. To maintain my safety plan to keep current so our visitors remain safe while in our offices or on home visits.
- To work within my lack of budget and attempt to attend as many free and online trainings to keep my skills relevant in these covid times.
- To maintain my Accreditation with the VA and American Legion through required annual and annual training. Also, to maintain my ability to access the VA system through VBMS which allows me to assist veterans and family members quicker. This requires annual training through the VA system.
- To maintain my membership with the NYS County Veterans Service Officers and the National County Veterans Service Officers, not only for training, but to fight for veterans benefits with Congress and the VA.
- To work side by side with the NYS Division of Veterans Affairs so that all veterans and widows can be assisted to receive their maximum benefit. Will obtain dual accreditation with NYS Division of Veterans Services which will allow me access to their trainings, online VETCOP program and many resources they have.
- To reach as many Veterans as possible in Schoharie County with outreach and using local resources. In 2021 (if possible) will host a Veterans/Community Informational Fair with the Albany VA.
- To maintain, utilize and update on a weekly basis the veteran tracking program this office created with IT to better serve our Veterans and my time management within this office.

	<ul style="list-style-type: none">• To work with SUNY Cobleskill and the nearly 90 veterans that are enrolled there. I also work with the Student Veterans Association by attending meetings and giving input.• Working with community agencies on a variety of veteran issues, from homelessness to health care to elder abuse! Keeping the avenues of communication open, this is where being fulltime would benefit the veterans in our County.• Work with community agencies to develop and host a peer to peer veterans support group in Schoharie County.• Continue to work with elected leaders, such as Congressman Delgado and Assemblyman Tague and all local Officials on Veterans issues at his level.• Work on outreach at each municipality within this County.• Work with other agencies within the County to assist veterans and widows with their issues.
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Probation

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Probation

The Department of Probation's role is to protect the community by supervising and rehabilitating both adult and juvenile offenders and conducting relevant investigations for the courts. It also acts as the restitution collection agency for the county.

The Probation Department directly manages the Community Service Restitution Program and Pretrial Program as alternatives to incarceration. These programs further offer a level of responsibility and accountability to the defendants.

- Continue to supervise Adult offenders as ordered by the Court
- Continue to monitor ignition interlock cases per the law
- Continue to utilize GPS and SCRAM bracelets to reduce incarceration numbers
- Continue to administer alcohol and drug tests
- Continue to have sex offender probationers submit to annual polygraph tests
- Continue to conduct sex offender checks, particularly on Halloween
- Comply with Raise the Age legislation. Develop an improved communication process with the court for cases removed from the Youth Part.
- Triage new Raise the Age cases to prevent referral to Family Court by utilizing intensive services
- Reimplement Thinking for a Change classes for youth
- Reduce the number of juveniles referred to court by utilizing intensive services
- Maintain effective communication with all county schools and offer assistance with juveniles who are difficult to manage.
- Maintain an effective Community Service Restitution Program allowing defendants to serve in the community instead of being incarcerated
- Maintain an effective Pretrial monitoring program. Develop improved communication process with the courts to obtain needed information for the program
- Gain guidance on the responsibilities the Probation Department is expected to comply with regarding Bail Reform Legislation

STOP DWI Program

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

<p><u>STOP DWI PROGRAM</u></p> <p><i>This program is a plan of coordination between county, town, city and village efforts to reduce alcohol-related injuries and fatalities. It works to raise DWI awareness and facilitates efforts in enforcement, prosecutions, probation, rehabilitation, public information, education and administration.</i></p>	<ul style="list-style-type: none"> • Participate in the NYS Governor’s Traffic Safety Crackdown Events • Provide funding to 4 county SADD Chapters • Hold two Victim Impact Panels • Provide funding to local law enforcement for STOP DWI related equipment • Provide funding to pay for the use of SCRAM alcohol monitoring bracelets used by probation and pretrial defendants as ordered by the courts to reduce incarceration numbers and costs • Provide funding to the Chemical Dependency Clinic towards the cost of an alcohol counselor and alcohol testing • Provide funding to the Probation Department towards the cost of their Account Clerk Typist who assists the Coordinator with STOP DWI paperwork • Purchase blood specimen kits and alco-senor mouthpieces for local law enforcement • Provide funding towards DWI Prosecutors in the District Attorney’s Office • Facilitate and run a local Alive @ 25 program to help reduce traffic injuries and fatalities • Provide funding to the Schoharie County Council on Alcoholism and Substance Abuse for “Too Good for Drugs” curriculum packets for grades kindergarten – eighth.
<p><u>Services Reduced or Eliminated in 2021 Budget</u></p>	<p>(List service reductions, eliminations per adopted budget here)</p> <p>The STOP DWI budget is funded from DWI fines, not from the general fund or county tax-payer dollars. The program is overseen by Governor’s Traffic Safety and specific guidelines have to be followed when it comes to how fine money is used within the program. We did not budget for a reduction in services. This program has historically assisted in providing funding to other county agencies and local law enforcement agencies to reduce costs in their own budgets.</p>

Social Services

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Social Services

The Department of Social Services provides a variety of financial and social service programs to vulnerable residents of the county. Financial programs are based on eligibility with an emphasis on moving towards self-sufficiency, with social service programs to protect at risk children and adults and strengthen the family unit.

Accomplishments:

- Provided continued and uninterrupted services to the children and families of Schoharie County through the COVID-19 pandemic through flexibility and with the use of available technology
- Continued goals for the Department include increased teamwork between divisions, staff accountability and training, as well as staff appreciation and safety.
- Main goal for 2021 is to review and analyze the Department's revenue streams and to ensure that documentation is timely, accurate, and complete in order to maximize each and every revenue stream available to DSS.
- Reviewing very carefully the Burial Policy for DSS to ensure we are providing the most cost-effective way to handle this difficult task with grieving families and working closely with our area funeral homes.

Our Dedicated Staff and their functions include:

- Office and Keyboard Workers: We have 1 staff member dedicated to the switchboard/mail tasks and 4 staff members who complete the following tasks: Fair Hearings organization including creating files, keeping logs, scheduling meetings; assisting with voter registrations; maintaining daycare time sheets and log, applications, recertifications for daycare, copying documents for examiners; run monthly employment reports; keep track of fraud logs; Temporary Assistance and SNAP recertifications – accepting paperwork and delivering to appropriate examiners; running Medicaid Error Report and providing it to examiners; obtaining jail listing and providing memo to workers; printing SNAP recertifications; answering appointment window and phones and scheduling appointments for all programs as applicable; mail out monthly recertifications; drug court lookups; assisting clients with filling out applications when needed; handling incoming faxes – date stamp; emailing switchboard every morning with additions and deletions to DSS Calendar; keep track of interview room bookings; register all HEAP applications handled at the front desk and log in to computer program; assign SNAP e-applications; schedule Dr. Luria appointments and send out letters, packets, billing, and returning clients; provide completed packets to examiners; copy Dr. Luria's packets for employment; pulling files for SNAP recertifications;

911 lookups; issuing and returning vault cards; scanning, PIN # assistance for clients; DMV lookups; keep track of case # log; prepare application packets; filing; preparing Temporary Assistance worker packets; handling incident reports; handling all HEAP faxed applications and delivering them to examiners; assign and print HEAP e-applications for SCCAP and OFA logs; maintain SCCAP and OFA contacts for case numbers and questions; HEAP imaging; NY State of Health referrals and accepting applications; registering all medical assistance and MSP applications; create folders for Medicaid and obtain case #'s; assist with Family Planning worksheets; print yearly logs for all programs; register daycare applications and mail out recertifications; faxing HEAP info; imaging and tape scanning of old files; handle National Grid report and utility letters; daily check of printers/copiers for unclaimed documents; assign interview rooms; and other duties as needed or requested.

➤ Legal Unit: We have two attorneys and one legal assistant to complete the following tasks: Investigation, Preventive, and Foster Care case court hearings and preparation for hearings; drug court attendance and updating caseworkers with the status of each participant who has a DSS case; weekly meetings with caseworkers to discuss specific cases, issues, upcoming appearances, etc.; handling expungements related to DSS cases; Child Support representation; communication with multiple attorneys on each case via phone calls, email, letters, and pleadings; preparation and filing of pleadings for Child and Adult Protective Services cases; preparation of all legal documentation related to each case in Child and Adult Protective Services as well as Child Support Enforcement; reviewing and providing advice regarding suits against DSS (normally then handled by counsel for our insurance carrier if appropriate); general legal advice and scheduling/ organization of meetings, phone conferences, and court appearances and all related documentation. With the addition of Mr. Bryant as our second DSS attorney, we have already made a significant dent in the backlog of Orders submitted to the Court and are continuing efforts to keep up the pace with the assistance of our Admin SWE (currently in resource recovery) who has stepped up and assisted with drafting Orders and assisting with organization.

➤ Investigators: We have one full time and one part time investigator who perform the following tasks: Investigations of allegations of fraud related to Medicaid, SNAP, HEAP, and Temporary Assistance and then referrals to the DA's office for those cases in which we believe fraud was committed; Hotel/Motel Inspections twice a year; assist with transporting homeless clients to and from shelters; acting as an additional

person to supervise visits to assist with the safety of our caseworkers; going to hotels/motels and apartments to verify that the room/apartment has no damage so DSS can recover all available security deposits paid; serving documents within Schoharie and surrounding counties; and any other tasks needed or requested.

- Recovery Resource: We have one full time staff member who is responsible to recover all funds owed to DSS by individuals, estates, and mortgage companies or businesses including reviewing all amounts owing to ensure that we are within the 10-year recovery period for each case; ensure that liens are filed for new cases and releases for paid in full cases; working closely with our contracted attorney to whom we refer estate collections to ensure he has all the information and documentation he needs; working closely with Income Maintenance staff to ensure that the new cases coming in do or do not have old amounts owing from which we can offset current funds; handling county cremations and burials by working closely with families and funeral homes; and working closely with investigative staff with regard to the fraud investigations and whether those investigations are confirmed or unfounded and then collecting on those confirmed fraud cases; running several reports to determine correct funds owed; and communicating with clients, attorneys, mortgage companies, funeral homes, and others with regard to amounts owed to DSS.
- Child Support Enforcement Unit: Our Child Support Enforcement Unit has earned very high awards related to their efficiency and continue to do so every year. We have 7 staff positions assigned to this Unit (with 2 current vacancies) who perform the following tasks: Answering questions from payees as well as payors, preparing and filing income withholding orders, accepting child support payments and sending the payments to custodial parents, searching for income, tax returns, and other means to satisfy court-ordered child support obligations, preparation of reports, ensure higher measures of confidentiality related to IRS income tax returns and information, making daily cash deposits of amounts received, working with district attorneys' office and other departments in enforcement of child support orders, requesting arrears and penalties, ensuring proper accounting and calculation for all amounts owed and paid.
- Accounting Unit: We have 7 accounting staff positions (with 1 vacancy) performing the following tasks: reviewing payroll documentation to confirm each full time employee is paid the correct amount every two weeks and submitting this information to the treasurer to issue checks or direct deposits, categorizing

and logging all receipts and payments to the proper revenue or appropriation line; compiling and submitting multiple recoupment requests sent to state and federal agencies; working with staff from all divisions of DSS to answer questions about payments, receipts, and payroll; preparing multiple annual reports for various federal and state programs; reconciliation of all accounts; ordering supplies; processing refund requests to vendors; maintain check file; stop payments on checks; running and distributing BICS reports; process purchase orders; sending letters to request transfers/payments to and from treasurer's office; accounting and handling petty cash; handling Walmart card for DSS (checking it out to staff, ensuring proper receipts are returned); maintaining homeless log; time studies; dormitory authority reports; handling all checks coming into the department by listing them in spreadsheets to ensure accountability and then processing the checks; issuing all payment requests for processing through and balancing with the treasurer's office; and assisting with preparing the DSS annual budget.

➤ *Income Maintenance*: We have 21 full time staff positions in the Income Maintenance Division who 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, Home Energy Assistance Program (HEAP) and Child Care Program. We have an Employment Unit that is responsible for assisting and monitoring temporary assistance applicants/recipients who are employable to find and retain employment, track those who are temporarily unable to work and assist and track anyone who is required to apply for SSI because they are permanently disabled and unable to work.

➤ *Services*: We have 32 full time staff positions in the following service areas: CPS: 8 full time investigative staff receive and fully investigate new referrals to determine whether neglect/abuse may have occurred and, for those cases where there are immediate safety concerns for the child or children in the home they work with our legal team and file petitions to request that the Court agree to the placement of children in kinship homes or foster homes and those cases are referred to the Foster Care Unit. For those cases wherein there is not an immediate removal warranted, the CPS unit refers the family to preventive services and may ask for Court approval to place the children with family members under Article 6 or Article 10; Preventive Unit - 7 full time preventive staff members to work with families whose children were not placed in foster care by providing case management services including referrals to counseling, drug

treatment, mental health treatment, setting up supervised or unsupervised visitation between parents and children, attending court hearings and family conferences, as well as working toward family reunification and child safety; our Foster Care Unit has 8 positions (with 2 vacancies) to provide ongoing services for children in foster care (family foster care homes or institutions, or kinship foster care homes), including similar service referrals as those made in preventive services, but include more court appearances; Adult Protective Services – we have 6 full time staff positions (with 3 vacancies) to accept and investigate allegations of abuse, neglect, and financial exploitation of our elder citizens, work with clients who agree for DSS to become representative payee to assist them with paying their bills, finding safe housing, case management to include referrals for medical needs, daily living needs, locate and work with the clients’ extended families when able, and provide services for assessments for at-home care for both adults and children. Administration of Services: we have 2 positions (with 1 vacancy) to handle all the administrative/ clerical needs of all caseworkers, senior caseworkers and coordinator of services.

Statistics:

Child Support Collections:

Calendar year 2018: \$3,880,357
 Calendar year 2019: \$4,054,684 (4.49% increase)
 Through July 2020: \$2,476,221

Services:

Statistics	As of 7/31/2020	As of 12/31/2019	% Change
Number of Children Currently In Foster Care	58	63	-8%

Caseloads as of 7/31/2020:

	Cases	Children
Preventive (3 caseworkers- 1new, 1ML):	173	232
Foster Care (3 caseworkers, 2vac, 1ML):		58

Caseloads as of 7/31/2019:

	Cases	Children
Preventive (5 caseworkers):	147	246
Foster Care (5 caseworkers):		64

Child Prot. (7 caseworkers) – reports rec’d this year to 7/31:	184	373
Child Prot. (7 caseworkers) – reports rec’d 2019 to 7/31:	319	698

Services Reduced or Eliminated in 2021 Budget

Almost all of the services provided by DSS are mandated by either State or Federal Government and although funding has been delayed by New York State, our mandates remain in effect with a few exceptions of requiring face-to-face appointments. We have looked very closely at maintaining our required services with fewer staff, we have been able to maintain our high standard of services to the citizens of Schoharie County during the second half of 2020 only through our staff taking on additional responsibilities, being flexible with the way we all work, with some waivers which were put into place for delaying face-to-face interviews, moratoriums on evictions, and utilization of technology for virtual parent/child visits. However, when these waivers and moratoriums end we will be busier than ever due to the economic downturn of the county, state, and country and “catching up” on everything which was delayed during the pandemic.

Rather than reducing services we are working very hard to find innovative ways to maximize our revenue. One such way is taking a very close look at our process by which information and documentation are gathered to determine whether any children/families will qualify for IV-E funding (which will provide more *federal* reimbursement to DSS) and ensuring that all requirements are met to maintain IV-E funding on eligible cases; looking at our burial policies to ensure we are meeting the requirement to provide a respectful cremation or burial of indigent citizens of Schoharie County while reducing local costs when possible; and looking for grants and other opportunities to work with our partners to provide services at less local cost.

We are also looking very closely at re-imagining and re-organizing the mandated tasks needing to be done by fewer staff due to the hiring freeze and the additional needs of our community members due to the current economy. We have delayed several needed transitions and purchases to save the County money and each staff member is taking on more and more responsibilities while being cognizant of the requirements of civil service and state/federal mandates. This will be an ongoing goal of DSS – to do much more with much less by working both smarter and harder.

Goals

- Continue to provide mandated services in a professional and timely manner
- Continue to cross-train staff in various positions within their title/grade
- Continue to search and apply for grants to provide up-to-date technology for staff
- Continue to review each position’s tasks within the department to ensure the most effective use of staff time and resources
- Continue to work with families in attempts to prevent out-of-home placement, and if out-of-home placement is necessary,

	<p>ensure that extended family and fictive kin are the first choice for safe placement</p> <ul style="list-style-type: none">• Continue to work closely with our not-for-profit and community partners to deliver the most effective services to children and families within our community
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Clerk of the Board

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Legislative Board

The Board of Supervisors are responsible for establishing and approving policies and local laws, approving the annual budget, approving contracts for projects and services, conducting public hearings, making appointments to boards, committees, and administration.

The Office of the Clerk of the Board is a key department at the county government level whose primary goal is to assist the Board of Supervisors in carrying out all of its actions. The office is the source of reliable information, a research arm for the board, record-keeper of board actions, policies, and procedures, and is the link to all departments in the county and the constituency at large. The vast majority of work performed by this office is governed by state rules and regulations.

The Office of the County Auditor and Purchasing Agent is responsible for auditing all vouchers, county inventory, county insurance, FOIL requests, and overseeing county contracts.

- County contract system is fully functional and in a centralized location, which makes them more readily available for department heads, auditors, and supervisors. They are also online for supervisors and department heads to view.
- The Clerk's Office maintains the contents on the Board of Supervisor webpage and makes sure all local laws, resolutions, committee minutes and board minutes are available for public viewing.
- The Clerk's Office also maintains the Auditor's/Purchasing website where open RPF's can be downloaded. FOIL request forms are located on this page for easy public access.
- The County's Policy & Procedures Manual purchasing section has been updated and clarified.
- The office has been working with departments regarding the purchasing and vouchering process to help expedite the procedure. This has allowed for more expedient payments to the vendors.
- County inventory is kept up to date with new procedures. Any item requiring inventory does not get paid unless all procedures are complete. Work with departments to review their inventory upon request.
- All vendors are reviewed annually and updated.
- Copier machines: review and process all county invoices, review all quotes before department requests purchase, review all documentation upon purchase.
- Track all coroner, autopsy and lab expenses, as well as processing all invoices.
- Process all insurance payments, work with the insurance agent on renewals, make sure the insurance agent has the most up-to-date inventory for the County, work with the insurance agent on county budget expense.
- Publications prepared in Clerk's Office: Book of Proceedings, County Directory, and Agency Profile and Organizational Charts.
- Household Hazardous Waste: Prepare and advertise RFP for vendor; prepare and submit all required reports and vouchers to NYS DEC; advertise and organize all HHW events.
- Solid Waste: participation in Solid Waste Committee, oversee monthly reporting, provide information on solid waste and transfer station to the public, participation in Post Closure Meeting with Montgomery County and Otsego County.
- Research and provide necessary paperwork to NYS Retirement System for MOSA retirees.

2021 Annual Plan Document

Department of Public Works

<u>Building and Grounds Division</u>	
<p>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.</p>	<ul style="list-style-type: none"> • Work to comply with Department of State Property Maintenance Code Enforcement • Improve Building Infrastructure with the HVAC and roof repairs, ongoing maintenance. • Improve Building Energy efficiency by replacing fluorescent lights with LED lights when they need replacement. • Repair and Improve DPW Outposts • Replace Fire Panel at ANNEX • Finish up Punch List with contractors completing work not in the contract for the New Public Safety Facility • Partitions, painting and security improvements related to DSS operations • Take over New Public Safety Facility Operations • Restore exterior block walls of Old Stone Fort Library and install curtain drain to daylight so office does not flood after rain. • Connect Transfer Station (MOSA) to Cobleskill Village Water System • Connect Leachate tank at Transfer Station to Cobleskill Municipal Sewer • Replace boiler at the Court House (if funding becomes available) • Routine interior and exterior Buildings and Grounds Maintenance of mowing lawns, spray and cut weeds, landscaping, window washing and snow and ice control. • Respond to security, Fire and HVAC Alarms 24/7 • Clean all County Buildings • Coordinate all Building Maintenance Contracts • Entrance door, security key pads OES (if funding becomes available) * Install Emergency generator at the Annex building - Grant Funded * Return SUNY rental emergency generator at the old PSF; install smaller one * Install LED digital sign at RT 30 & Fort Rd intersection in Schoharie * Demo old communications bldg at Oak Hill Tower site and spray weed control * Driveway improvements at Oak Hill Communications Tower site * Repainting of various county offices * HVAC upgrades for remainder of Annex Bldg. (if funding becomes available)

2021 Annual Plan Document
Department of Public Works

<u>Highway Division</u>	
<p>This division is responsible for the care and maintenance of the County’s 321.6 miles of road and the 91 County owned bridges, as well as all roads in the Town and Village of Esperance, through contract. The level of services is maintained through well-trained management and workers and the use of labor saving equipment. This department takes pride in its ability to professionally deal with ever changing workloads and emergencies. The Department also aids all the Towns within the County during emergencies and large construction projects, through shared services.</p>	<ul style="list-style-type: none"> • Install 19.21 combined miles of hot mix asphalt with County DPW employees on the following Roads. South Gilboa, Wharton Hollow, Broome Center, Bull Hill, Potter Mtn, Grovenors Corner, Clauverwie, Guinea, Cotton Hill, Little York, Gardnersville, West Fulton and Slate Hill. • Complete 8.25 miles of 2020 Chips Road paving projects with Stone & Oil Double Seals • Preserve 5.42 miles combined of Barton Hill Rd, Sunnyside Rd, and Evergreen Roads with fibermat double seals • Preserve 3.40 combined miles of Crommie Rd, Corbin Hill Rd, and Warnerville Cut off with Micro seals • Perform FDR with pavement replacement on 1.8 miles of Bull Hill Road that is deteriorated well beyond the overlay stages • Stripe 300 center line miles and 50 edge line miles of County Roads • Preform Snow and Ice Control on 22.8 Lane Miles for the Town and Village of Esperance • Preform Snow and Ice Control on 360 lane miles for County Roads • Preform Snow and Ice Control on 300 lane miles for State Roads • Replace multiple driveway and road culverts from 12" to 60" in diameter • Preform road side mowing along all County roads at least twice a season, 644 lane miles • Preform Right of Way brush and tree removal, along 644 lane miles of County Roads <p>* We should be preserving & rebuilding at least 35 miles of County Road per year to follow the CHIPS 10 year plan. However, as you can see based on total paving budget we will only be able to work on 38.08 if we use Oil & Stone DBL Seals to finish about 8.25 miles of Road.</p>

2021 Annual Plan Document

Department of Public Works

<u>Engineering Division</u>	
<p>This division oversees the design and construction of bridges, culverts, road projects and Buildings maintenance and operations. Additionally this division corresponds with NYS DOT regarding the transportation infrastructure within the County. Most correspondence with DOT regards any bridge flags that occur. This Division designs solutions to flagged conditions on bridges and reviews designs provided by outside engineering firms. They also apply for environmental permitting for construction within and adjacent to any waterways, and work on bid and construction documents for numerous projects, as they are needed. They also work on permits that might be required for work to be done on County owned building projects.</p>	<ul style="list-style-type: none">• Repair response to Bridge Safety Flags as issued by the NYS DOT on daily basis• Review permits for utility work within County Right of way• Prepare building permits for repairs and maintenance of Cty Property• Prepare environmental permits for NYSDEC and USACOE for the County and assist the Towns when needed• Culvert size assessments for the County and assist the Towns• Work on more efficient use of county buildings maintenance and operations• Major Safety Repairs to up to 5 County Bridges as finances allow• File and Maintain County Beaver Permits• Assess Road Conditions for adequate repairs and maintenance• Plan annual bridge maintenance program• Prepare Bridge Capitol Program• Work with Consultants on all County Construction and Maintenance Projects• Review Traffic Safety signage and oversee its implementation• Coordinate with emergency services for services for assistance as needed.• Respond to all County infrastructure issues that involve all County owned or used property, roads, bridges, sirens, lights, and equipment* Minor structural & safety repairs to 6 bridges* Submit BridgeNY #3 Program application with 4 bridges and 5 culverts for a possible 2 bridge at 95% and 2 culverts at 100% funding if selected by NYS

Personnel / Civil Service

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Personnel & Civil Service

The Schoharie County Personnel & Civil Service Office has the responsibility for administering the provisions of New York State Civil Service Law for the 24 County Departments and more than 31 jurisdictions (towns, villages, schools, libraries, and special districts): approximately 1,200 – 1,500 employees.

The Schoharie County Personnel & Civil Service Office consists of the Personnel Officer, a Personnel Assistant, and a part-time Senior Personnel Clerk. It is the purpose of the Schoharie County Personnel & Civil Service office to carry out the New York State Civil Service Laws and the Schoharie County Civil Service Rules in order to provide a diverse, qualified and dedicated pool of candidates based upon merit and fitness for the effective and efficient delivery of service for all residents covered under Schoharie County's jurisdiction.

- Payroll certifications for all jurisdictions completed timely and accurately
- Training for administering testing
- Developing and maintaining an office policy & procedures to have consistency.
- Developing a system where Department Heads are consistent from Department to Department
- Continued FMLA, WC, & HIPPA training

Information Technology

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

**Department of
INFORMATION TECHNOLOGY**

The Department of Information Technology Services handles the development and support of all County information and telecommunications systems. Every county agency uses the services of the department. Those agencies that are reimbursed from State or Federal funds are billed. The department collectively bids hardware and computer equipment and must approve all data processing and telecommunications related expenditures. The department reports to the Finance Committee. The department's annual work plan is reviewed with the committee and the Board receives a monthly update on activities and plans. Some services are also provided to towns and villages within the County. Information technology services are provided to other County departments as well as to towns and villages within the County.

- Continue Window 7 replacements to be done in Q1 2021
- Make recommended Cyber Security Changes as proposed by NYS DHSES Risk Assessment
- Complete installation of Sophos Firewalls
- Start Cyber Training for County and Town employees
- Continue to support virtual options for County operations during the pandemic emergency
- Begin enforcement of the new NYS IT security management policies
- Assist Elections with a technology cross over to be compliant with NYS BOE regulations

Public Transportation

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Transportation

The Department of Transportation provides safe and reliable public bus service that is NYSDOT inspected, handicapped accessible, user-friendly and affordable to all residents of Schoharie County.

In addition to our public bus service, taxi service is provided for non-emergency medical transportation and human service agencies with our fleet of NYSDOT inspected vehicle.

- Increase public awareness of transit system availability and safety precautions SCPT has implemented to increase ridership from the effects of the pandemic.
- Restructure routes to improve service to the public during pandemic.
- Market transit agency to individuals, employers and human service agencies by means of advertising and outreach.
- Utilize grant funding to develop technology solutions which enhance passenger experience and assist with data collection.
- Replace (3) aged 18-passenger vehicles with the use of State and Federal capital project funds. Local share of project would be \$22,239.00
- Continue collaborative efforts with other agencies to reduce duplication of services to leverage funding for transportation to maximize efficiency in these difficult times.
- Invest in our employees by providing training to increase safety, protect health, improve customer service and knowledge of updated policies and procedures due to the pandemic.
- Update aged maintenance equipment using State funding with no local match.

Indigent Defense

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Legal Defense of Indigents

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.

- Provide consistency to the assigned counsel application process for criminal cases by implementing a uniform application and by the assigned counsel program assuming responsibility for making the eligibility determinations.
- Enable the ability to track case cost and assignment data by the assigned counsel program making assignments on behalf of the local criminal courts.
- Transition the Counsel at First Appearance Program for *Custodial Arraignments* to a Centralized Arraignment Part to ensure the sustainability of ongoing attorney availability.
- Develop a Mentor and Second Chair Program to improve the quality of representation in compliance with legislative mandates.
- Streamline data collection and attorney vouchering with an electronic case management and vouchering system.
- Work with the Family Court toward transitioning the responsibility for making assignments to the assigned counsel program.

District Attorney

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

The District Attorney is the chief law enforcement officer of Schoharie County.

The District Attorney and Assistants represent the People of Schoharie County, State of New York in prosecuting all criminal offenses including serious and violent felonies, misdemeanors, violations and traffic offenses under the New York State Penal Law and Vehicle and Traffic Law. We are responsible for answering all post-conviction appeals, motions and prosecuting violations of probations and conditional discharges.

The District Attorney and Assistants provide legal counsel and research to every police officer in the county 24 hours a day. The District Attorney and Assistants assist, conduct and advise in investigations of crimes and provide bail recommendations 24 hours a day and attend arraignments.

Daily activities include interviewing and assisting crime victims, research, daily negotiating, answering motions, answering discovery demands, writing briefs, arguing appeals, presenting cases to the Grand Jury and conducting hearings and trials in 16 Local Justice Courts, County Court and Supreme Court for domestic violence cases.

The District Attorney's Office and Assistants attend weekly Drug Court to support the treatment of alcohol and drug addicted citizens of Schoharie County under the principal of behavior therapy which requires swift punishment for conduct violations and rewards positive sober behavior.

The District Attorney's Office participates in the Integrated Domestic Violence Court through the Schoharie County Supreme Court. This participation allows victims of domestic violence to attend one court that may include issues involving the prosecution of a domestic partner, custody, divorce or child abuse/neglect proceeding. The District Attorney's Office is a party in all abuse cases filed by the Department of Social Services and attends Abuse proceedings in Family Court.

The District Attorney's Office is a member of the Schoharie County Child at Risk Response Team (CARRT). CARRT is a

- New York State is providing defense attorneys at arraignments. The arraignments are 24 hours a day and we lack the manpower to cover every arraignment. Our County is looking to do centralized arraignments at 7:00 am to 9:00 am and 7:00 pm to 9:00 pm. We will need to staff these arraignments. New York State is also requiring Court appearances after Appearance Tickets are issued to be scheduled at Court within 20 days. This will require additional Court appearances. We currently do not have the staff to complete the daily demands of providing discovery to the defense and preparing the cases as required by New York State.
- Additionally, commencing January 1, 2020, New York State is now required to provide all discovery within 20 and 35 days of arraignment. Defense Attorneys must have the discovery prior to entering any pleas. In the past, we did not answer discovery on every case. We must file certificates of readiness on our cases. We must prepare all cases for trial. In the past we only prepared a fraction of our cases for trial, as many cases entered into negotiated pleas without preparing for trial. We must gather and watch hours of body camera footage, gather all evidence, interview witness and create witness lists with contact information entered within 15 days of arraignment. We currently do not have the staff to complete the daily demands of providing discovery to the defense and preparing the cases as required by New York State.

Goals

- Maximize public safety by holding offenders accountable for criminal conduct.

<p>multiple agency team to reduce trauma for child victims and works to develop and promote approaches to prevent and stop child abuse in Schoharie County children. The District Attorney attends meetings and interviews to prepare children for the prosecution of cases</p> <p>The District Attorney’s Office is a member of the Child Fatality Review Team of Schoharie and Otsego Counties. We review child fatalities to determine if education or initiatives should be implemented in an effort to prevent a similar death. We further conduct prevention activities and training.</p> <p>The Schoharie County District Attorney’s Office is committed to ensuring that offenders are held accountable and responsible for their criminal conduct and making Schoharie County a safe place to work, live and raise a family.</p>	<ul style="list-style-type: none"> • Strive for speedy prosecutions and meet new discovery demand timelines. • Serve victims in a manner that minimizes trauma, brings closure and secures restitution. • We would like to attend Mental Health Court and develop that program more but often lack the staffing to do so
<p style="text-align: center;"><u>Services Reduced or Eliminated in 2021 Budget</u></p> <ul style="list-style-type: none"> • Our limited budget/ staffing prevents us from being able to attend all arraignments even though the defense attorneys are attending. • We do not have the manpower to review the body camera recordings and a lot of the discovery provided to the defense in the majority of the cases. • We do not have the staffing to meet the discovery mandates despite District Attorney and Assistants working double shifts. 	<p>(List service reductions, eliminations per adopted budget here)</p>

County Clerk

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

County Clerk's Office; Records Management; DMV; Central Printing & Mailing:

Office of the County Clerk:

As a citizen of Schoharie County, it is very likely that an important personal transaction will take place for you at the County Clerk's Office at some point in time. Established by the State Constitution and State Law, the County Clerk is the "Keeper of the Record". This includes responsibility for all County Land Records. The County Clerk is also the Clerk of the Supreme and County Courts and is the keeper of these Court Records. Also, as the "Records Management Officer" for the County, appointed by the Board of Supervisors, the Clerk has responsibility for the lifespan management of all the County Records created by the various departments. Per NYS Law and Regulations, the County Clerk is also the Commissioner of Motor Vehicles for the County and runs the Dept. of Motor Vehicles in the County as an agent of the State of New York. Per County Policy, the County Clerk is also in charge of Central Printing and Mailing for the County. In addition, by Federal Authority, the County Clerk's Office is also the sole Federal Passport Acceptance Agency within Schoharie County.

"As employees of Schoharie County, we are dedicated to the service of recording land records, filing and protecting legal documents and issuing driver licenses and registrations in a prompt and courteous manner, by the most timely and efficient means possible."

- Over 16,000 deeds, mortgages and other legal instruments are recorded annually in the Clerk's Office; in 2019 the Clerk's Office processed **\$2,332,507** in business transactions.
- In recent years, more than 100,000 transactions have been processed in the local Department of Motor Vehicles, where Annual Revenue has increased significantly, \$7K to \$10K per year, during Indy's tenure.
- Over 9 Million Digital Images and over 2000 Cubic Feet of Official County Records are managed and stored through the Records Management Office.
- Over 111,000 pieces of mail were processed in 2019, for Schoharie County Agencies, Departments, Villages & Towns, through the County Clerk's Office of Central Printing & Mailing. Additionally, thousands of packages and overnight letters were also sent & received.
- Tens of thousands of reams of Copy Paper are purchased at cost-effective bulk rates and then shipped as needed to all of the Schoharie County Agencies and Departments. Towns & Villages are also invited to participate in the use of the County's Central Purchasing & delivery of copy paper.
- In 2021, upon approval of the Board of Supervisors, the Clerk's Office will enter into a new Era of customer service and productivity, partnering with Info Quick Solutions (IQS) to provide an entirely new Software and Records Management Solution. The Clerk's Office will have fully integrated access to Court E-filing with the NYSCEF system, and also fully integrated E-Recording of Land Records. Enhanced, web-based Public Access to Online Records will also provide a new revenue stream for Schoharie County, utilizing subscription offerings for regular users and professional searchers, and also pay-as-you-go options for our occasional users. IQS currently provides Records Management Services for 34 Counties in New York State.

Board of Elections

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

<u>Department of Board of Elections</u>	
<p>The Department of "Board of Elections</p> <p>In accordance with the New York State Elections Law the Schoharie County Board of Elections is charged with the responsibility for the registration of voters, certification of candidates for the ballot; maintenance, programming and deployment of voting machine; appointment and training of Election Inspectors and voting machine technicians; and the canvassing and certifying of all election results.</p> <p>Our Mission Statement is very basic. We register voters and update any changes in a voter's registration. We run Federal, State, County, some School, some Village, and Town elections, and all the records and preparations associated with said elections, in a bi-partisan and transparent atmosphere.</p>	<ul style="list-style-type: none"> • Each year we contact every high school in the County, making each Social Studies teacher and Administration aware of the presentation available for the "Participation in Government" classes, or any senior class. Hopefully, that will result in more students being informed regarding the election process and increase the number of registrations from the new age group which now allows individuals between the ages 16 and 17 to register. If our office is prohibited to access the schools due to COVID 19, we will try to get students registered by other means, such as electronically. • Contact will be made with SUNY Cobleskill, to make sure they are aware that this office can provide programs and registration materials. We will also follow up with the large group of BOCES students from all the school districts. COVID 19 restrictions will also be considered. • Every year, we try to plan demonstrations and outreach programs. During each of these events, registration will be stressed, and forms made available. Local service clubs, senior citizen groups will be targeted for this kind of program. COVID 19 restrictions may not make this possible. • The DMV programs is adding many more registrations • Our office hopes to increase our Election Inspectors by 10% and train the inspectors on the new voting machine and procedures. COVID 19 may make this process a difficult one. • Our postal program will continue as in previous years, and we will continue to access voters by mass media and assorted mailings. We are considering local radio ads also. • Registration forms are at the 16 Town Halls, on our web site, some local businesses and found at post offices. • Voting Machines -Test all machines (100%) prior to each election; Continue training for technicians on new machines; Insure that voting machines are deployed in a timely manner. Ensure that all voting machines are returned and stored in a secure area. • Elections – Early Voting from our office will be the main site using the E-Poll books and a new law stating you need to have an Early Voting Site at the district with the largest amount of registered voters ; 100% of the polling sites call in results and are posted on our website within 30 minutes of polls closing. Absentee and affidavits ballots are received, recorded and then counted within the NYSBOE Laws. • Reports - Timely submission of all reports to the NYSBOE; Candidate Letters; Timely notifications are sent to candidates and party chairs informing them of dates of Machine inspections; counting of ballots and 3% audit. • Budget - Prepare budget with consideration for all possible election cycles; Probable elections – (3) Federal/State primary, school, and general election. • Possible elections- (4) Federal/state primary, schools, special (deaths, resignations, district changes), and general <ul style="list-style-type: none"> ○ Petitions/Caucus - Receive and verify all petitions filed at our office; Receive caucus notices, Certificates of nominations,

Authorizations, Acceptances, Declinations, and Substitutions filed;
Rule on any Objections to Petitions etc.

- On the revenue side, we plan on continuing charging schools for time spent formulating ballots and delivering and picking up voting machines, if possible due to COVID19 restrictions.

This plan of action will be coordinated by the two Deputy Commissioners

Public Health

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of Health

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.

- Continue to support local schools, SUNY Cobleskill, and local businesses in operations, given current pandemic constraints
- Continue to educate about, monitor, and enforce current COVID-19 restrictions
- Conduct contact tracing, quarantine, and isolation as needed to control COVID-19
- Investigate every case of all reportable infectious diseases
- Provide immunizations to individuals who would otherwise have difficulty accessing them (e.g. Medicaid, no insurance, underinsured, or Native American)
- Conduct flu immunization clinics targeted to vulnerable populations
- Cover the cost of vaccines or antibiotics for prophylaxis in the event of a disease outbreak when individuals are not covered by insurance
- Provide screening and treatment for sexually transmitted infections free of charge, regardless of insurance status
- Provide treatment for tuberculosis free of charge if it is not covered by the individual's insurance
- Provide directly observed therapy for tuberculosis
- Offer nursing support visit to all new parents in the county (with continued support as needed)
- Partner with Head Start to provide both a pre and post-natal visit to new mothers
- Provide lactation technical support to breastfeeding mothers
- Provide free car seats to income qualified residents and a limited number of free car seats to individuals who meet need requirements, regardless of income
- Provide car seat installation and use training to all interested residents
- Provide free screening for blood lead level in early childhood
- Conduct the mandatory lead screening in homes where a child has been found to have elevated blood-lead levels above the state determined threshold
- Educate homeowners and landlords about the requirements for lead remediation when a child has been found to have elevated lead

	<ul style="list-style-type: none">• Determine whether the homeowners and landlords have fulfilled their obligation to remediate and conduct enforcement as necessary• Monitor testing results for lead in school plumbing• Offer free dental education to all school-age children in the county• Audit immunization coverage rates at provider practices• Coordinate screening for all children who are referred to the early intervention program due to suspected developmental delays or qualifying conditions• Coordinate all services for children who are determined to have a verified need for early intervention services• Provide Speech Therapy services to qualifying early intervention and special needs preschool students• Provide county representation on the Committee on Preschool Special Education• Actively search for additional special needs service providers to contract with to ensure that children’s services needs are met within the state-mandated timeline• Maximize reimbursement for preschool special needs services• Permit and inspect all food service facilities, both permanent and temporary to ensure 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• Permit and inspect all public swimming pools, spraygrounds, and bathing beaches to ensure 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• Permit and inspect all Temporary Residences to ensure 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• Permit and inspect all Mobile Home Parks to ensure 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• Permit and inspect all Campgrounds to ensure 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• Permit and inspect all Fairgrounds to ensure 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• Permit and inspect all Mass Gatherings to ensure that they are conducted in a way that protects the health of the public and is consistent with New York State Public Health Law• Permit and inspect all Migrant Farm Worker Housing to ensure that it is maintained and operated in a way that protects the
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	<p>health of the public and is consistent with New York State Public Health Law</p> <ul style="list-style-type: none"> • Inspect all municipal water systems to ensure 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 • Inspect all children’s camps to ensure that they are being maintained and operated in a way that protects the health of the children and is consistent with New York State Public Health Law • Inspect all public water systems to ensure 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 • Review all proposals for Realty Subdivisions and issue a certificate to install • Review all commercial and residential septic plans to ensure that they met the state requirements and that they could provide adequate capacity for the size of the facility • Maintain a list of Cooling Towers and monitor the results of their legionella testing • Investigate all reports of Harmful Algal Blooms and respond to protect the health of the public • Investigate all Public Health nuisance complaints • Conduct ATUPA (Adolescent Tobacco Use Prevention Act) inspections to make sure that businesses are not selling tobacco products to people under the age of 18 • Hold a minimum of four rabies vaccination clinics spaced throughout the year at different parts of the county • Evaluate each instance where a human is in contact with a potentially rabid animal and ensure that the individuals fully understand the risks and have access to post-exposure prophylaxis regardless of insurance status or ability to pay • Monitor the quarantine of domestic animals that have bitten a human and those that have been in contact with a potentially rabid wild animal • Conduct a minimum of one full-scale Public Health Preparedness exercise • Conduct a minimum of one off-site Continuity of Operations full-scale exercise • Leverage the rabies vaccination clinics to provide additional COOP and medication dispensing training opportunities • Conduct communication and readiness drills at regular intervals throughout the year • Prepare an Operational Readiness Review Report for an annual Center for Disease Control (CDC) audit • Inspect all commercial scales • Inspect milk tanks as necessary • Inspect all gas and diesel pumps • Inspect all fuel oil trucks
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	<ul style="list-style-type: none">• Collect petroleum quality samples• Check commodity quantity and commercial packaging accuracy• Promote and provide support to municipalities moving forward with Complete Streets infrastructure improvement• Work with other agencies to create a community of trauma-informed caregivers for children who have experienced Adverse Childhood Experiences (ACEs) to help children develop resiliency• Continue to participate in many local and regional health initiatives with the Human Services Coordinating Council, Cobleskill Regional Hospital, the Local Emergency Planning Committee, The Hazard and Mitigation Committee, The Mohawk Valley PHIP, and others to prevent siloization
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**Services Reduced or
Eliminated in 2021
Budget**

Some normal operations may be limited subject to current pandemic conditions. We will continue to provide services as we are able, but will prioritize those which address the greatest public health risks.

Office of Community Services

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

**Department of Community Services /
Mental Hygiene Services**

The Office oversees 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.

- Provide Open Access at the Mental Health and CD Clinics – allow new clients to attend on-demand initial appointments.
- Institute “Just-in-Time” prescription of psychotropic medications; improve timeliness of psychiatric intakes with a target of moving a client from diagnostic assessment to a psychiatric evaluation within a week.
- Improve and maintain provision of mental health clinical services in the local school districts.
- Coordinate behavioral health services with the Probation Department and the Department of Social Services to work with high-risk children and families to reduce the probability of placement outside of the home.
- The clinics will obtain a waiver on their licenses to continue providing face-to-face clinical services via telehealth even after the State of Emergency has concluded. This enhanced service offers clients who may have scheduling or transportation issues additional opportunities and strategies to access our providers.
- The CD Clinic has worked with NYS OASAS to improve clinician training and readiness to provide services for Problem Gambling. Per regulatory changes with OASAS, Problem Gambling services will now be provided under the integrated CD Clinic license.
- The CD Clinic will participate in a SAMSHA initiative through OASAS on the CARE Project. The goal is to streamline policies and procedures and enhance our data collection procedures/processes and data analysis to provide inform programmatic decisions and provide more person-centered care.
- Clients at both the Mental Health and Chemical Dependency Clinics will be linked with peer and case management services to assist them in their recovery.
- The Department will continue to participate in the Mohawk Valley Behavioral Health IPA to focus on delivering evidence-based interventions that are data driven and patient-centered. The intent of the network is to reduce costs to the healthcare system while improving quality of care. This work will assist clinics in the transition to Value Based Payment (insurance) to prevent potential loss of revenue.

	<ul style="list-style-type: none">• Maintain cost neutrality of the clinics to the county, except for required county match amounts.
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Office of Emergency Services

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Office of Emergency Services (OES)

The mission of the Office of Emergency Services (OES) is to protect lives, property and the economy of Schoharie County through preparedness, planning, mitigation and effective response to natural disasters, man-made catastrophes, and emergencies.

To accomplish our mission, we work closely with local municipal officials, county departments, state and federal agencies, non-governmental organizations, businesses, and the public.

The Office of Emergency Services is responsible for coordinating the activities of all county agencies to protect the citizens, businesses and visitors of the sixteen towns and six villages of Schoharie County, as well as the infrastructure and environment, from natural and man-made disasters and emergencies.

The Office is headed by a Director, who reports to the Schoharie County Board of Supervisors, and is divided into four branches: Fire Services, Emergency Management, Emergency Medical Service and Safety. Each branch is led by a Coordinator, and the office also has two full time administrative support positions.

We provide effective and professional assistance through a variety of emergency management, emergency medical service, fire service and safety programs, including hazard identification, loss prevention, planning, training, operational response to emergency, technical support, mitigation and disaster recovery assistance.

FIRE SERVICES

- Strengthen our team capabilities through an ambitious and robust training regimen.
- Conduct Search and Rescue missions.
- Answer Hazmat calls.
- Conduct fire investigations.
- Answer structure fire calls.
- 100% National Fire incident reporting.
- Conduct OSHA/PESH refresher for fire departments.
- Continue migration to high band communication simulcast system for fire departments in the county.
- Maintain services to the Fire Chiefs and departments of the county through the challenges of Covid-19.
- Upgrades for lighting and training grounds at the Fire Training Center.
- Continue work on the county Mutual Aid Plan.
- Continue work on the county Arson Control Plan.
- Update radio procedures to include the new radio system.

EMERGENCY MANAGEMENT

- Continue Supporting Fire Depts, EMS Agencies, County Depts, local Government Officials, School Districts and local Businesses on COVID-19 Related Resources, Plans and Policies.
- Assist Real Property Tax Office in 911 Addressing Database to Link Publicly Entered Phone Number to 911 Address. Working to Review/Update 2,700 Phone Numbers.
- Provide Mass Notification as needed.
- Continue Daily Distribution of OES Situation Report.
- Continue as NYS Floodplain and Stormwater Managers Association Vice Chair (2-yr term) and Website Chair (12 years).
- Coordinate training for Schoharie County Building Code Officials; Teach Disaster Preparedness for the Building Code Official.
- Continue Setup of RVES emsCharts program & Train Members.
- Support Esperance Volunteer Fire & Rescue with Ambulance Billing, emsCharts program Setup and Training.
- Continue Supporting Outreach & Education Programs.
- Coordinate with Fire Auxiliaries in Psychological First Aid Training.
- Conduct American Red Cross Shelter Training.
- Conduct County Animal Response Team Exercise.
- Conduct Active Shooter county wide plan and exercise.

- Finish evacuation zone maps and plans for each Town and Village.

EMERGENCY MEDICAL SERVICES

- Provide 24/7 ALS services for Schoharie County.
- Provide EMT services to Cobleskill, Scho-Wright, Esperance, MEVAC and Southern Schoharie County.
- Facilitate EMS Council and QA/QI Program.
- Assist EMS Agencies with COVID-19 Related Policy/Procedures.
- Improve membership in volunteer agencies.
- Establish an ALS Peer Review QA/QI system.

SAFETY

- Provide alternate distance learning for Annual Training, including Workplace Violence, Sexual Harassment, Right to Know, and Bloodborne Pathogens
- Continue Safety Inspections and Abatement Measures for County and Town/Village facilities
- OSHA Electrical Standards certification will be completed
- OSHA Permit Confined Space Entry certification will be completed

Office for the Aging

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

<p><u>Department of OFA</u> <i>The Office for the Aging assists and advocates for county older adults (60+) through programs and services designed to promote health, safety, dignity and independence. Under NY Connects, long term services and supports option counseling is provided for all individuals seeking to remain in their homes safely.</i></p>	<p><u>Four Year Plan Goals/Qualitative Goals:</u></p> <ol style="list-style-type: none"> 1. Empower older adults, individuals with disabilities, their families and the public to make informed decisions about, and be able to access, existing health, long term services and supports and other service options. 2. Enable older adults 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. 3. Empower older adults to stay active and healthy through Older Americans Act services and those offered under Medicare. 4. Integrate Administration Community Living discretionary grants (i.e. Lifespan Respite, MIPPA) with Older Americans Act Title III core programs. 5. Promote the rights of older adults and prevent their abuse, neglect and exploitation. 6. Work in conjunction with other partners and the County to be prepared to respond in emergencies and disasters. 7. Develop business acumen strategies to engage with and integrate into emerging health care delivery system transformation activities that foster outcomes-driven population health approaches. <p><u>One Year Service Delivery Goals</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">1. Personal Care Services</td> </tr> <tr> <td style="padding-left: 20px;">a. Personal Care Level II</td> <td style="text-align: right;">8,578 hours</td> </tr> <tr> <td style="padding-left: 20px;">b. Personal Care Level I</td> <td style="text-align: right;">2,688 hours</td> </tr> <tr> <td>2. Home Delivered Meals</td> <td style="text-align: right;">47,538 meals</td> </tr> <tr> <td>3. Case Management</td> <td style="text-align: right;">3,073 hours</td> </tr> <tr> <td>4. Congregate Meals</td> <td style="text-align: right;">5,317 meals</td> </tr> <tr> <td>5. Nutrition Counseling</td> <td style="text-align: right;">81 hours</td> </tr> <tr> <td>6. Transportation</td> <td style="text-align: right;">23,834 one-way trips</td> </tr> <tr> <td>7. Legal Assistance</td> <td style="text-align: right;">400 hours</td> </tr> <tr> <td>8. Nutrition Education</td> <td style="text-align: right;">4,287 articles distributed</td> </tr> <tr> <td>9. Information & Assistance</td> <td style="text-align: right;">7,373 contacts</td> </tr> <tr> <td>10. Outreach</td> <td style="text-align: right;">85 contacts</td> </tr> <tr> <td>11. In-Home Contact & Support</td> <td style="text-align: right;">152 contacts</td> </tr> <tr> <td>12. Sen. Center/Rec & Education</td> <td style="text-align: right;">115 activities</td> </tr> <tr> <td>13. Health Promotion</td> <td style="text-align: right;">438 attendees</td> </tr> <tr> <td>14. Personal Emergency Response</td> <td style="text-align: right;">447 units of service</td> </tr> <tr> <td>15. Caregiver Services</td> <td style="text-align: right;">22 participants</td> </tr> <tr> <td>16. Energy Application Assistance</td> <td style="text-align: right;">425 applications</td> </tr> <tr> <td>17. Public Information/Education</td> <td style="text-align: right;">50 participants</td> </tr> <tr> <td>18. Tax preparation assistance</td> <td style="text-align: right;">350 tax returns</td> </tr> <tr> <td colspan="2">19. Other Services: support county residents looking for long-term services and supports under NY Connects Expansion</td> </tr> </table>	1. Personal Care Services		a. Personal Care Level II	8,578 hours	b. Personal Care Level I	2,688 hours	2. Home Delivered Meals	47,538 meals	3. Case Management	3,073 hours	4. Congregate Meals	5,317 meals	5. Nutrition Counseling	81 hours	6. Transportation	23,834 one-way trips	7. Legal Assistance	400 hours	8. Nutrition Education	4,287 articles distributed	9. Information & Assistance	7,373 contacts	10. Outreach	85 contacts	11. In-Home Contact & Support	152 contacts	12. Sen. Center/Rec & Education	115 activities	13. Health Promotion	438 attendees	14. Personal Emergency Response	447 units of service	15. Caregiver Services	22 participants	16. Energy Application Assistance	425 applications	17. Public Information/Education	50 participants	18. Tax preparation assistance	350 tax returns	19. Other Services: support county residents looking for long-term services and supports under NY Connects Expansion	
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Historical Property / Old Stone Fort

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

<p><u>Department of Historical Property</u></p> <p><i>The Department of Historical Property consists of the Old Stone Fort Museum Complex and is a large tourism draw for the county and region. The fort has the distinction of being one of a few extant revolutionary war structures that was used as a fort. It is listed on the National Register of Historic Places. Operating as a museum in cooperation with the Schoharie County Historical Society since 1889, the complex includes seven historic and exhibit buildings and a vast array of artifacts. The goal of this collaboration is to promote and preserve Schoharie County history for future generations. The museum complex has traditionally been open for visitors and events from May through October; however, program offerings are now moving into the fall, winter and early spring.</i></p> <p><i>The complex is staffed with the Department Head, Curator and the Outreach and Communications Director as well as several part time site interpreters.</i></p>	<p>2021 Goals and Plans</p> <ul style="list-style-type: none"> ● Events Planning <ul style="list-style-type: none"> ○ Continue to expand programs offered during the year including genealogy and lectures ○ Collaborative events such as the Breadbasket Country Fair with the Schoharie County Chamber of Commerce ○ Continue to grow our opening weekend activities ● To further develop our new Wi-Fi abilities to now allow virtual engagement with individuals, schools and community groups. Examples include socially distancing programming required during COVID 19. ● Increase volunteer recruitment for the society ● Restore, replace or improve exhibit signage throughout museum complex ● Develop new exhibits and reimagine existing ones ● Continue collaboration with DPW <ul style="list-style-type: none"> ○ Identify and repair areas of concern such as windows, museum security, energy conservation ○ Develop a capital improvement and maintenance plan for the museum complex with information gathered during building condition survey done by the architectural firm in 2019 ○ Continue to improve complex roadways and paths to better ensure public and staff safety and improve access ○ To make use of available county space in the former public safety building for collections management ● Launch a new website to better connect with the public about all society offerings including virtual and in person events ● Assist the SCHS with implementation and updating of their strategic plan ● Continue proper stewardship efforts including cataloguing of artifacts ● Work with the Museum Association of NY to utilize consultant services to improve all museum operations such as website development and collections management.
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Real Property Tax Office

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Real Property Tax Services Agency

The agency's primary function is to process property sales and transfers, update digital tax maps, disperse this information to assessors and clerks and update the Real Property Tax System (RPS). We are currently maintaining over 23,000 active parcels and 625 sq. miles of area in our digital/GIS system. We are administrative support for the county assessors and maintain a county-wide database. We also have the function of printing town and county, village & School tax bills.

- Our primary function is to provide needed service to taxpayers requesting information, assistance and tax and aerial maps.
- As administrative support for the local Assessors, we maintain a close relationship with them and host the Schoharie County Assessor Association meetings once a month.
- To continue an efficient and timely application of sales/transfers which affect ownership changes, address changes and assessment and exemption updates. These ultimately affect our processing of town and county, village and school tax bills. We have a license agreement with Eagleview/Pictometry for Schoharie County aerial photos and oblique images which assist us and the Assessor's in their daily tasks.
- Maintain good relationships with our town clerks and collectors, provide administrative and clerical support to assessors, provide guidance and trainings to Board of Assessment review members and provide other trainings as necessary. Assist when needed with PILOT discussions.
- Keep ongoing relationship with NYS Office of Real Property regarding current issues, legislation and the current transitional plan to RPS V5 (ACES). Provide trainings when available.
- To work towards a Geographic Information System hub for the County to benefit all departments. We were able to change some of our existing job titles to accommodate the need for GIS knowledgeable staff to perform related projects and functions.
- Endeavor to hire the 911 GIS Technician to service the County with 911 addressing needs.
- Work towards a successful grant process for the hiring of Data Collectors to collect parcel data county wide and to update our Real Property System program with updated information.
- Much time and effort has been expended to train current staff to perform our duties effectively and efficiently. I would love to retain all these hardworking employees into the coming years. They have the potential to become the RPTO leaders of the future.

Treasurer

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

COUNTY TREASURER'S OFFICE

Per New York State County Law, § 550, the County Treasurer is the Chief Fiscal Officer of the County and is the legal custodian of all money belonging to the County, or in which the County has an interest. Our responsibility under § 550(2) is to keep a true and accurate account of all receipts and expenditures of the County.

Our mission is to perform those duties using full transparency and open disclosure to the Board of Supervisors and to the public, and to fulfill our responsibilities in a totally professional atmosphere of courteous, respectful, and friendly customer service.

For 2021, the goal of the County Treasurer's Office is to continue our distinguished record of exemplary public service:

- Per NYS RPTL Article 11, the County Treasurer serves as the Tax Enforcement Officer and is responsible for the collection of delinquent real property taxes, which include all unpaid county, town, school, and village taxes. Twelve-month payment plans are offered to assist property owners by allowing delinquent taxes to be paid in easy-to-manage installments.
- The County Treasurer's Office prepares payrolls for all county employees, including deductions for withholding tax reports; W2, 1095C and 1099 IRS forms, as required by federal and state law.
- The County Treasurer's Office administers the employee health insurance program, and is responsible for health and dental insurance information and billing. The Treasurer's Office is also responsible for administration of other employee benefits including disability insurance; vision coverage; and accrual of leave-time earned.
- The County Treasurer's Office issues Certificates of Residency to students residing in Schoharie County who choose to attend a Community College in a different New York State county.
- The County Treasurer, as Chief Fiscal Officer, responsible for the issuance of all forms of county indebtedness, including Serial Bonds; Installment Bonds; Bond Anticipation Notes; Tax Anticipation Notes; and any other form of county indebtedness, by order of the Board of Supervisors.
- The Treasurer oversees auctions of real property to which the county has taken title due to the non-payment of delinquent real property taxes. The Treasurer's Office schedules the annual public sale, oversees the sale process, and returns the funds raised to the general fund.
- The Treasurer's Office provides official Tax Search Certificates for attorneys and title abstractors.
- Per County Law §551, the County Treasurer maintains Trust and Escrow accounts as ordered by the Schoharie County Court and other Courts.
- prepares reports of employee fringe benefits for departmental quarterly claims for federal and state reimbursements.
- prepares the Annual Update Document (AUD) which is the annual summary of county finances which is filed with the Office of the New York State Comptroller on or before April 30th of each year.
- the Treasurer's Office administers and enforces the Motel and Hotel Occupancy Tax Law which was enacted by the Board of Supervisors and took effect on November 1, 2009.
- the County Treasurer also serves as the Public Administrator of Estates when appointed to fulfill that role by the Schoharie County Surrogate Court.

Youth Bureau

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Department of YOUTH BUREAU

The Youth Bureau promotes and advocates for the empowerment and wellbeing of the youth of Schoharie county by incorporating positive youth development methods in all support programs and services.

The goal of the proposed Youth Bureau Budget for 2021 is the continuation of the restructuring the Youth Bureau to focus on the three areas that we are most effective in.

1. Administrating and optimizing our State Youth Development Funding we receive from the Office of Family and Children Services.
 2. Our direct youth programming, specifically our Youth As Leaders Program and our Adventure Programs.
 3. Being a valuable resource for the community by supporting and partnering with others that share our vision in providing an engaging youth centered community.
- Planned accomplishments.
 - ✓ Focus our direct programs into three areas.
 1. Youth Leadership Programs
 - ✓ Expansion of our current Youth As Leaders Program to include additional in school and out of school leadership opportunities for participants.
 - ✓ Create additional leadership programs for youth that are unable to participate in our Youth As Leaders program in week-long programs in the summer.
 - ✓ Create a Student Intern Leadership Program.
 2. Local Youth Programs
 - ✓ Adventure Based Programs
 - Restructure our Adventure Programs to become more Adventure Education incorporated in the program.
 - Addition of Teen programming.
 - Additional year-round Adventure Programming
 - ✓ Educational Programming
 3. Special Youth Programs
 - ✓ School Based/ After School Based Programs
 - Continue to expand and develop Youth Development programming that we can offer to our school districts.
 - ✓ Service Learning Programs

List goals and planned accomplishments here

1. By Breaking of youth programming into the 3 distinct categories will allow us to
 - Better quantify the benefits to youth participating in our programming.

	<ul style="list-style-type: none"> • Allow us to develop targeted strategies and develop proposals for outside funding agencies. • Add further structure and stability to the way the Youth Bureau operates <p>2. Increase the effectiveness of our programming.</p> <ul style="list-style-type: none"> • Increase the number of youth that have access to our leadership programs by 25%. • Elevated existing programs away from typical recreational programming towards increased youth development programming. <p>Performance Measures Every program or service we provide, no matter the size or length of program, will have a performance measure attached to it, data will be collected, and when appropriate youth, parents, and outside staff will be surveyed. Either formally or informally.</p>
<p style="text-align: center;"><u>Services Reduced or Eliminated in 2021 Budget</u></p>	<p>(List service reductions, eliminations per adopted budget here)</p> <p>The only services that will be reduced or eliminated will be our Safe Harbour grant obligations from the Office of Children and Family Services. This grant was to only be a 1 year funding source in 2019, we were given a second year of funding in 2020. 2020 will be the last year we receive this funding. We will continue to be involved in Safe Harbour but not at the same level we have been in the past two years. Any spending we incur in 2021 will be shifted to our Special Youth Program line. I do not expect to allocate very much funding towards Safe Harbour, a majority of our involvement will be staff time and use of our current resources.</p>

Office of the County Administrator

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Office of the County Administrator

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.

The OCA also oversees the Offices of Community Development and Agricultural Development. Below are descriptions of both:

Office of the County Administrator:

- Administer county government to increase effectiveness in service delivery and efficiency in resource allocation.
- Continue to develop department head staff into a more professional and effective team.
- Deliver sound analytics to the Board of Supervisors for their consideration in policy formulation
- Support the efforts of SEEC as the County’s primary economic development organization as it looks to implement the Fairweather Plan.
- Continue to provide day-to-day staff support to the Finance Committee and Board of Supervisors in its role as Budget Officer.
- Oversee a smooth budget process that includes structural balance and a five-year projection exhibit.
- Identify and mitigate risks that the county may face in 2021 and beyond.
- Actively participate in the state’s economic development CFA process to secure funding for county projects.
- Continue working through technical issues of the streambank project with the hopes of finishing construction work in Summer 2021. This will depend on a number of factors outside the county’s control, so actively managing the process will be an important function and goal of the administrator.
- Seek and receive reimbursement for completed work on streambank project segments where the County is held harmless financially.
- Support the goals and priorities as set forth by the Board of Supervisors.
- Hire and train a new position to support agricultural development efforts in the County (Specialist for Agriculture Business).
- Support the efforts of the Board of Supervisors to enter into a labor agreement with Road Patrol and Corrections unions.
- Provide updated Vehicle Replacement capital plan for 2022 budget process.
- Coordinate efforts with Department of Public Works to develop capital improvement plans for highway and bridge projects and determine multi-year funding sources.

Office of the County Administrator: Community Development

Mission/Vision Statement

Goals, Planned Accomplishments, Performance Measures

Office of Community Development Services

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, grant writing and administration, and helps with agency and community mapping needs.

- Assisting the Schoharie County Planning Commission in their review of local planning and zoning actions. Investigating ways to streamline project reviews.
- Working as subrecipient on three Community Development Block Grants (CDBG) – Disaster Recovery for the Town of Fulton and Town of Blenheim. West Fulton Fire and Blenheim Municipal complex will be completed in 2020 and closed out in 2021. Fulton Town Hall/DPW will still be under construction in 2021 and then closed. OCDS staff time on the project is reimbursed by the CDBG program. Audits are a time-consuming aspect of these projects.
- Implementing a CDBG Microenterprise grant program to assist twelve eligible expanding and startup businesses in the County. Businesses assisted so far in the Villages of Cobleskill and Schoharie, and the Towns of Esperance, Richmondville, Schoharie, and Sharon. Staff time on the project is reimbursed by the CDBG program.
- Working on two CDBG Small Business Assistance grants with two in-County expanding businesses.
- Working on assisting Schoharie County Rural Preservation Corporation with a County wide housing rehabilitation project.
- Assisting in implementing County Hazard Mitigation Plan.
- Assisting with implementation of the County Economic Development Study.
- Assisting with Schoharie Valley Trail work to get construction started.
- Assisting the Town of Gilboa, Jefferson, and Seward with Comprehensive Plan work and surveys.
- Assisting the Town of Middleburgh with a zoning rewrite and helping Route 7 communities analyze current land use regulations.
- Assisting communities with various solar projects/regulations.

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| | <ul style="list-style-type: none">• Assisting with Complete Streets and Senior Needs issues throughout the County.• Assisting communities and departments with various mapping projects and 911 work/addressing.• Working on septic rehabilitation projects around Summit Lake. Our goal is to spend the complete \$70,000 grant award by 2022.• Assisting municipalities and public with various land use questions.• Undertaking and completing Agricultural District reviews.• Implementing recommendations in Town of Broome Hudson River Estuary study. |
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**Services Reduced or
Eliminated in 2021
Budget**

Not filling two vacant positions (Planner and Agriculture Development Specialist) results in:

- Less grant writing and administration for municipalities. Directly results in lost funding for communities and not-for-profits.
- Less help implementing actions in completed plans.
- Less time spent on comprehensive plan and zoning work for municipalities.
- No representative for County on Catskill Watershed issues and boards.
- No representative for County on Susquehanna Watershed issues.
- No dedicated advocate for agriculture in the County. Slower response to agricultural district reviews.

