

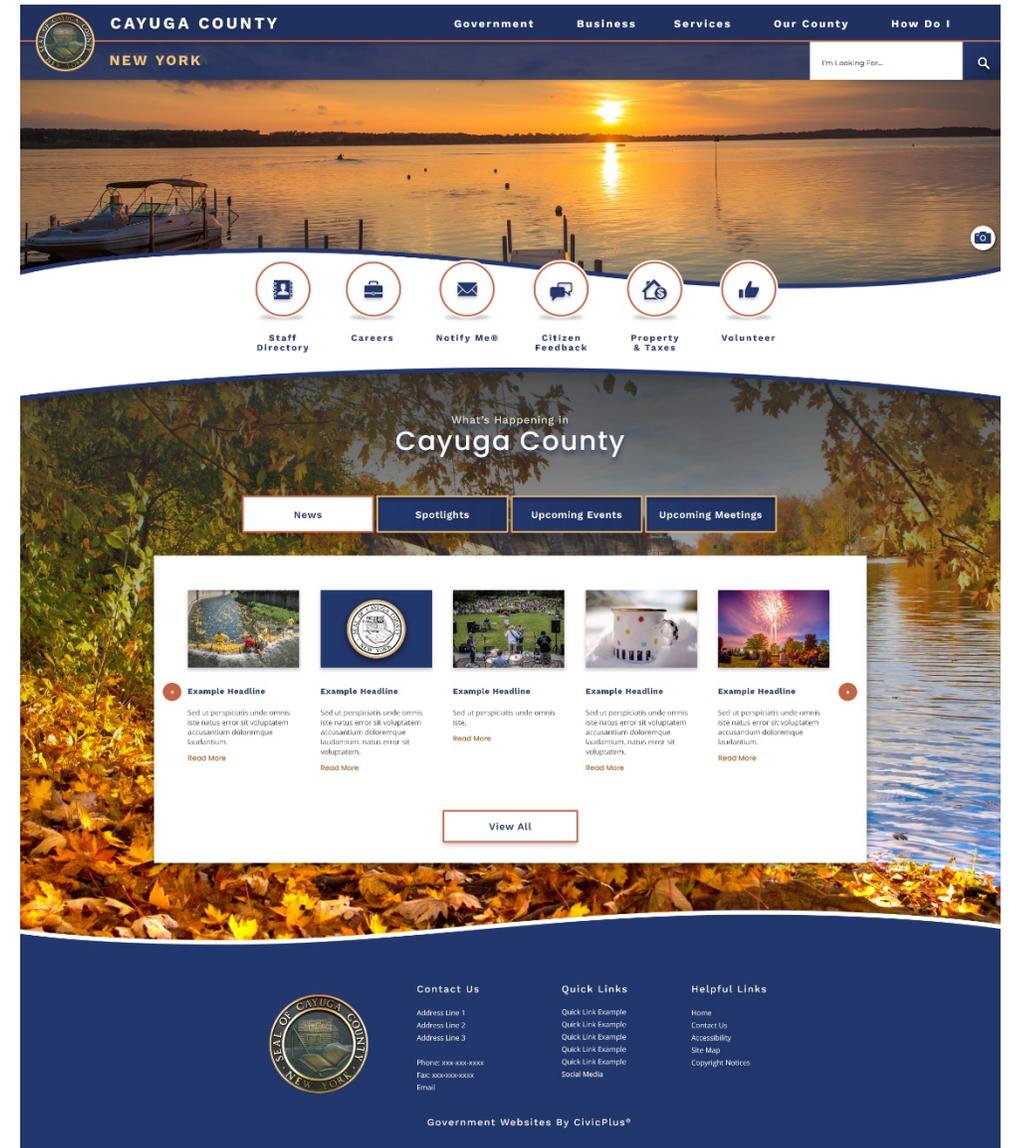
2018 Report

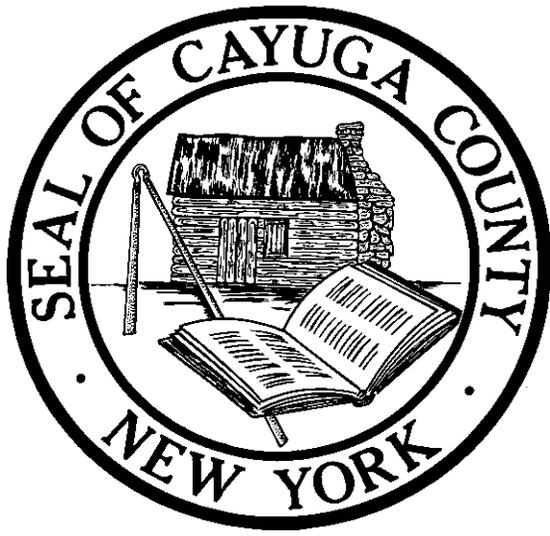
Cayuga County Legislature

J. Justin Woods
County Administrator

2018 Major Accomplishments

- Monthly Report
- NYS Deferred Comp Plan
- Broadband Buildout
- Shared Services Plan
- Fleet Management for Road Patrol
- Bridge Financed Aurora/Wells Water
- Storm Separation @ COB
- DPW
- Advanced Solar Project
- Worker's Comp Savings





CGR
**Organizational Assessment of
Cayuga County Government**
Opportunities for Improvement

**County Administrator's
Recommendations to the Legislature**
April 6, 2018
December 13, 2018 Update

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Administrator	Empower the County Administrator to serve the role of Chief Operating Officer	✓	✓	
	Further resource the Administrator's office through the addition of a deputy	✓	✓	
	Create a budget director position within the Administrator's office; alternatively, convert to a Finance Department model		✓	
	Clarify reporting lines among department heads, the Administrator and Legislators, particularly Legislative Committees	✓	✓	
	End the practice of using Committees as the County Budget's core organizing principle	✓	✓	

CGR Recommendations

**Culture
& Org**

**Efficiency
& Enhance**

**Financial
Savings**



Purchasing

Create a more centralized purchasing system across all departments



Adopt a purchasing card (P-Card) program for small-dollar or high-volume purchases

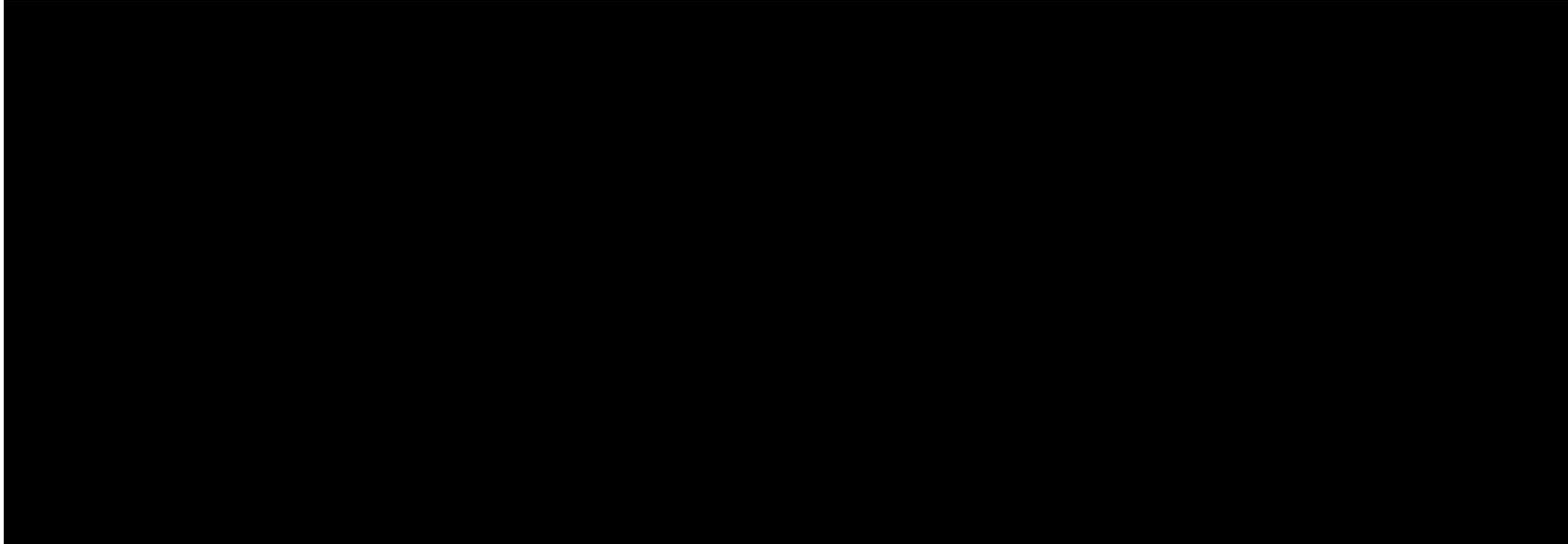


CGR Recommendations

**Culture
& Org**

**Efficiency
& Enhance**

**Financial
Savings**



Communication

Enhance the County's external communication capacity through better coordination and regular outreach; consider adding a director of communications



Administrator's Recommendations

Immediate/Short Term

- Move Budget Director 6th Floor
 - ✓ Oversee Purchasing
 - ✓ Implement P-Card (2018)
 - In Progress
 - ✓ Add Purchasing Director (2019)
 - Civil Service Approved,
 - Budgeted April 1, 2019
- Organize Budget based on Accts

Medium/Longer Term

- Establish Finance Department
 - Finance Department (Steuben) or
 - Office of Management & Budget (Sullivan)
 - Possibly through Charter?

Deputy Treasurer Hired

New Accounting Staff Settling

Explore Spinning Out Accounting unit (later 2019)

Administrator's Recommendations

Immediate/Short Term

- ✓ Reorganize Monthly Report
- Management Fellow (2019)
 - Recent MPA Grad 1-2 yrs
- Budget for Internship Programs
 - \$15-20/hr Law/Grad Students
- Restructure Leg's Committees/Meeting Schedule?

Medium/Longer Term

- ✓ Communications Director
 - Possibly Combined w/ Exec. Asst.
 - **Drafting Releases, Updating Web content, managing web project**
- Deputy Administrator
 - Compliance Officer (Tompkins)

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Human Resources	Centralize onboarding, benefits administration and recruitment	✓	✓	
	Complete a comprehensive salary study of County positions	✓	✓	



Administrator's Recommendations

Immediate/Short Term

- ✓ Centralized Orientation
(underway)
- Salary Survey – RFP
 - Funded \$2018 Budget
 - W&M Directed Proposals
 - 6 solicited
 - 2 received
 - 1 recommended

Medium/Longer Term

- Succession Planning
- Expand HR/Labor Management Capacity
 - Labor Management Specialist or
 - Additional in-house counsel
 - New Legal Team Studying
- Training/Development Programs
 - Training Coordinator

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Information Technology	Complete a comprehensive technology needs assessment including gap analysis and evaluation of training opportunities	✓	✓	✓
	Establish an information technology task force to support the needs assessment and enhance organization-wide buy-in	✓	✓	✓
	Enhance County website, with specific focus on increasing online transaction capabilities		✓	✓
Payroll	Explore options to streamline and improve the efficiency of the current payroll system, as well as strengthen internal controls around payroll processing.		✓	✓

Administrator's Recommendations

Short Term

- County Website (2019 Live)
- to oversee Gap Analysis Form IT Task Force
- Strategic Business Plan (2019)
 - (All Departments w/ Budget)

Automate Payroll

- Evaluating Options
 - Assessing Potential Savings
 - Budgeted 2019 – Project Team

Medium Term

- Training Programs (in conjunction w/ HR)

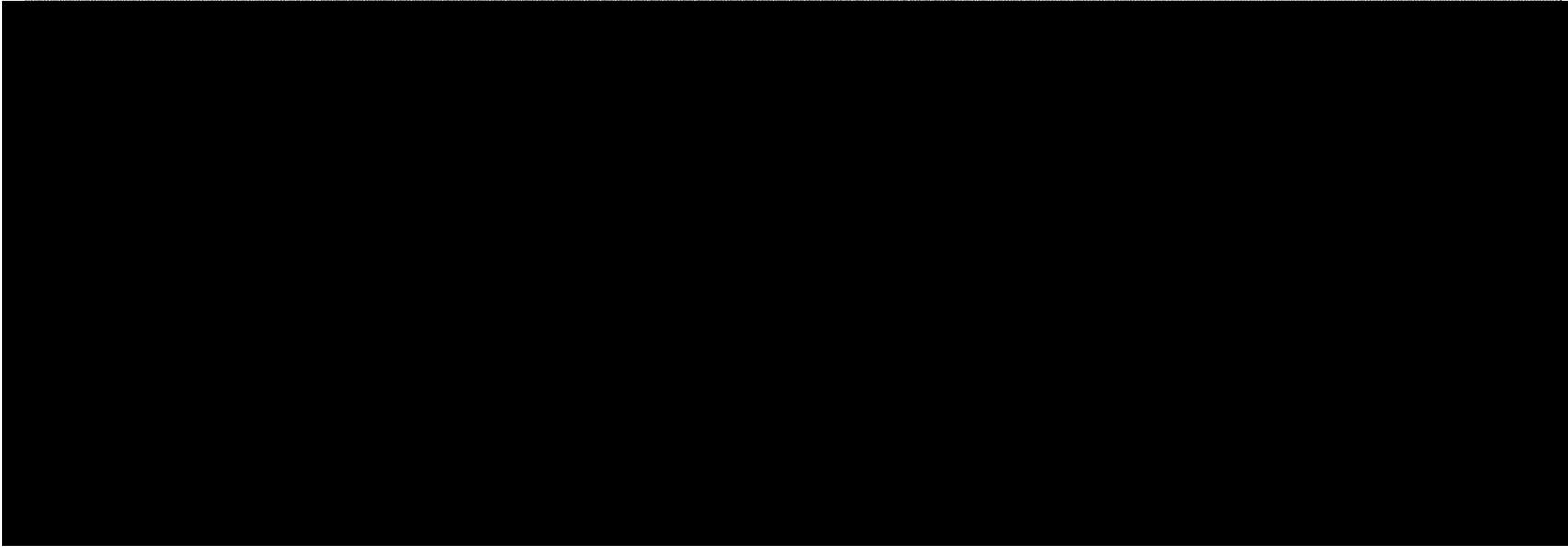
Future Considerations

Where to locate Payroll/Benefits

- Finance Department or HR?

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Capital Planning	Establish and adhere to a rigorous, consistent and comprehensive annual capital planning process	✓	✓	✓
Public Works	Create a single department spanning highway, parks & trails, buildings & grounds and weights & measures	✓	✓	✓



Administrator's Recommendations

Short Term

- ✓ Legislative Consent on DPW
 - ✓ Create DPW
 - ✓ Recruit/Hire Director position
- Build Formal CIP (2019)
 - Planning, Budget, Treasurer
 - w/ Department Heads
- ✓ Fleet Management
 - Enterprise Solution
 - Contracted – Sheriff's 18/19 Orders
 - January 2019 Production

Medium Term

- ✓ Need Civil Engineer (Deputy DPW)
 - ✓ Possibly from reimagining or redesigning other positions
- Fully integrate various public works crews into flexible workforce
- Deputy Planning Director

Long Term

- Commitment to CIP Plan
 - Funding Infrastructure & Equipment

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Assigned Counsel	Align positions and funding such that costs better reflect the amount of work required to successfully manage the office		✓	
	Evaluate performance of the model and consider whether an in-house public defender model may be more cost effective		✓	✓
Youth Bureau and STOP-DWI	Consider moving both functions into the County Health Department; alternatively, group with Aging, Veterans and Health in an HHS office		✓	

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Criminal Justice	Explore alternative to incarceration (ATI) strategies to reduce corrections costs		✓	✓
	Provide support to the Probation Department through additional staffing		✓	✓
	Adopt a modern case management software system for Probation		✓	✓

Administrator's Recommendations

Short Term

- Assigned Counsel ILS Plan
 - ✓ FT Assigned Counsel Director
 - Plan Submitted to NYS for Approval
- Stop DWI – Sheriff?
- Youth Bureau, OFA – DSS?
- Probation
 - ✓ Hire 2 F/T Probation Officers (18/19)
 - Case Management Update (2019)
 - Parole Office Space (Working Lease)

Medium/Long Term

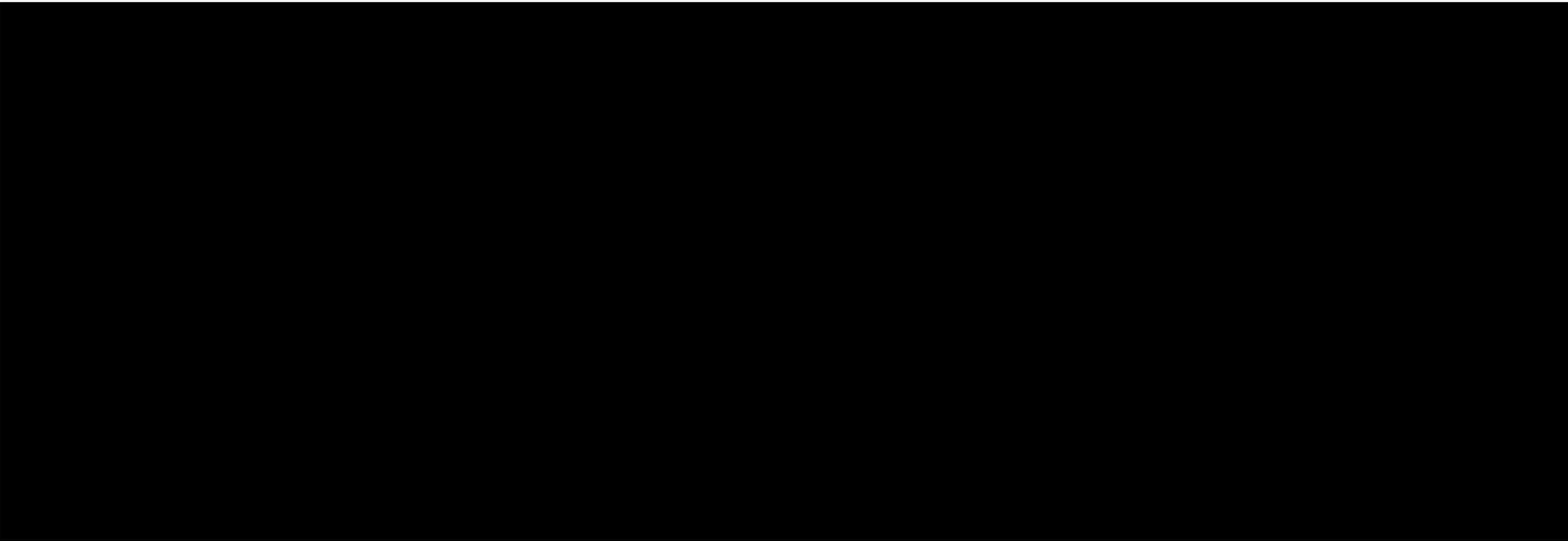
- Establish Institutional Defender?

CGR Recommendations

**Culture
& Org** **Efficiency
& Enhance** **Financial
Savings**

Legal

Consolidate the County's legal resources into a more integrated structure



Administrator's Recommendations

Short Term

- Exploring Opportunities for better Co Atty/DSS integration
 - Child Support/Medicaid
 - Broaden Bench/Training/Development
 - Legal Ethics/Supervision
- Exploring w/ new Co Attorney

Medium/Long Term

- Raise the Age may require additional attorney in Co Atty Office
- Contracts Administrator
 - Attorney (preferable) or Paralegal
- Real Property/Labor
 - Significant Expenditures for outside counsel. Worth exploring potential savings by brining in house

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Social Services	Implement the Northwoods Software package in the Child and Family Services area		✓	
	Reorganize and renovate DSS workspace to match peak workflow efficiency		✓	
	Evaluate fleet utilization to reduce trips by Social Service workers to the motor pool		✓	
	Consider flexible hours to assist in improving customer / resident access and satisfaction		✓	

CGR Recommendations

		Culture & Org	Efficiency & Enhance	Financial Savings
Facilities	<p>The current County Office Building does have a negative impact on efficiency and productivity, something which improved or new space would be able to address. CGR makes <u>no</u> recommendation as to whether the County should renovate or build a new County Office Building, but we encourage the County to consider opportunities to co-locate departments, vacate spaces used by small departments, split larger ones into functional units where it can create capital efficiencies, leverage reimbursement opportunities and create "satellite" service flexibility.</p>	✓	✓	✓

Administrator's Recommendations

Short Term

- ✓ Reorganize/Renovate Workspace
 - Completed
- Explore Options for Expanding hours
- ✓ Northwoods Software
 - ✓ End 2018 or 2019 Budget

Medium

- Motor Pool/Highway Garage
 - Location?
- County Office Building
 - Renovate, New or Combination?

2019 Capital Planning Process

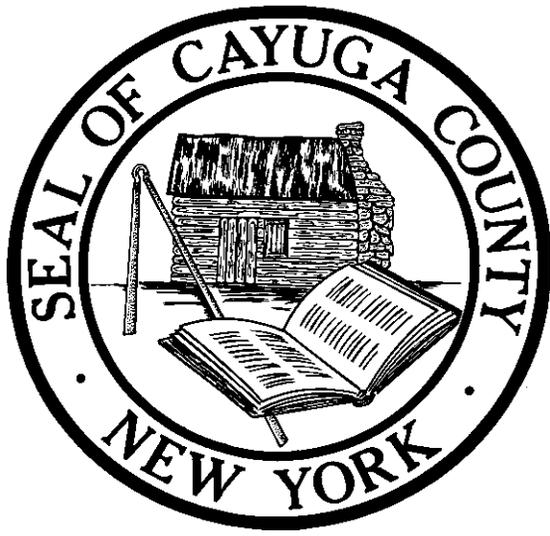
Summary Recap

2018 Focus Areas

- DPW
- Treasurer's Office
- Veteran's Office
- Real Property Office
- Administrator's Office
 - Support
 - Purchasing
- Shared Service Planning

2019 Focus Areas

- Implementation 2018
 - Purchasing
 - DPW
 - Real Property
- EMO
- Assigned Counsel
 - Stop DWI
 - Youth Bureau
- OFA



Thank You for
an exciting year!