TENTATIVE BUDGET

Fiscal Year 2019

October 30, 2018

Cayuga County
New York
October 30, 2018

Cayuga County Legislature
160 Genesee Street, 6th Floor
Auburn, New York 13021

RE: 2019 Tentative Budget

Hon. Chair Mahunik & County Legislators:

I am pleased to present you with the 2019 Cayuga County Tentative Budget. The County’s finances are on solid financial footing after years of stress caused by the financial recession. Based on the legislature’s fiscal discipline over the last several years, we have healthy fund balances, capital reserves, and an excellent Prime-1 bond rating (A1).

Significant changes in the recommended 2019 Budget include a projected 10% increase in health insurance costs, an additional Medicaid payment based on 53 weeks in 2019, and increased funding for capital projects and organizational infrastructure. We included funding for organizational investments in Public Works, Purchasing, Human Resources, and Information Technology.

This budget is based on a 2.9% increase in property tax, which will be below the tax cap established by NYS once we have all information and complete the tax cap calculation (projected at 3.08%). It assumes revenue from sales tax consistent with the recent performance. Given inflation and sales tax being driven by inelastic spending, this is a prudent choice. We have an overall budgeted draw on the fund balance consistent with recent years, though slightly more from the General Fund to replenish spending of the balances in the Road and Machinery Funds. We are conservatively projecting 2018 to be underspent by $1.5 Million, and sales tax to be more than $750,000 above the budgeted revenue. Therefore, in addition to the Operating Budget, I recommend $2 Million of the General Fund Balance be transferred and split between the Highway Reserve and the Building Reserve.

Overall, this is a fiscally responsible budget that builds on the organizational investments the Legislature has discussed for most of this past year.

Respectfully submitted,

J. Justin Woods, JD, MPA
County Administrator & Budget Officer

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Executive Summary

Introduction

The Cayuga County Operating Budget document (“Budget”) is meant to provide a roadmap for the delivery of services by County departments and organizations for the upcoming fiscal year. The development of the Budget provides elected officials, administrators, department heads, and staff with the opportunity to assess current County operations, review relevant data, evaluate available resources and determine how to maintain and improve the delivery of services to the public that we serve. This document has been designed to provide its reader with a better understanding of County government operations, the issues that County officials are currently facing (and how they are addressing those issues), and how decisions for the County are made. We strive to make this document user friendly in order to ensure our citizens have the opportunity to become educated on matters pertaining to their local government.

Background

Cayuga County operates under a statutory form of government with a County Legislature consisting of fifteen elected County Legislators, each representing one legislative district within the County. The Legislature appoints a County Administrator to implement the Legislature’s policy agenda, and oversee the day-to-day operations. With the exception of the County Administrator and Community College President, each of the County Departments fall under one of the following Legislative Committees:

1. Ways & Means
2. Planning & Economic Development
3. Government Operations
4. Judicial & Public Safety
5. Public Works
6. Health & Human Services

The County Administrator, with the assistance of the Department Heads, must ensure that the County Operations function consistently with the policies established by the Legislature. To that end, a clear budget overview and organizational charts including 2018 accomplishments and 2019 goals are provided on the following pages. Also included in Appendix A at the end of the Budget is a five year paving plan, four year equipment plan, and two years of capital projects at the Highway Department. This information provides an excellent starting point for developing a more comprehensive Capital Improvement Plan and Budget for 2020 - 2025.
Budget Overview

The 2019 Budget was developed with the understanding that Cayuga County is in the midst of a significant and positive transformation, and local governments must be prepared to support and respond to the changing needs of their constituencies. With organizational improvements, economic development opportunities, and capital needs coming into focus, Cayuga County must update and improve its infrastructure, services, and personnel to be properly prepared for this brightening future.

The strategic focus areas in which resource allocations are proposed are as follows:

- Infrastructure Investment
- Organizational Efficiency and Effectiveness
- Social Services, Probation, & Law Enforcement – Raise the Age

INFRASTRUCTURE INVESTMENT

Roads & Bridges
The Legislature has been an important leader setting infrastructure as a top priority, especially in the 2018 budget which established a $2 Million Road Reserve. The County currently maintains 509 centerline miles of county highways, and 43 county bridges. The deferral of road and bridge infrastructure work over the last decade, due to a deficient amount of funding and lack of multiyear planning, has resulted in serious deficiencies. The County has begun to improve our infrastructure as a result of refocused management and a retooling of workforce priorities.

Through new management focus in 2018, we started addressing deficiencies by conducting a comprehensive road conditions rating survey and a culvert inventory. Then we prioritized county labor on culvert replacement and road maintenance, using OGS quick quotes for paving projects. Utilizing this balance, we paved approximately 29 miles of road, and are in a better position for earlier paving next spring. And because of the road rating system, we have include with this budget a 2019 Road Paving Plan.

The 2019 budget continues to make infrastructure investment a priority. The Legislature approved the creation of a Department of Public Works, as well as upgraded positions creating a fourth highway supervisor to oversee signage and inspections, and converted a clerical position into a Junior Accountant. These investments will increase our management capacity, reporting capability, and accountability as we continue to improve highway operations. The Budget also includes funding for two new equipment operators one for heavy equipment and one regular operator. **In addition to the Operating Budget, we will recommend an addition $1 Million be added to the Road Reserve out of the General Fund Balance.**

Please see Appendix A at the end of the Budget for information about the five year paving plan, four year equipment plan, and two years of road and bridge capital projects.
Buildings
Similar to the roads, the County Legislature also established a $2 Million Buildings Reserve. Approximately $250,000 was used in 2018 to repair the drainage in the parking lot of the county office building, and $120,000 is proposed for capital needs in 2019 at the Agricultural Museum ($25,000 for the roof), Merry Go Round Playhouse (painting $20,000), and Jail ($75,000 to replace 4 A/C units). We are working to repair the roof at the Historic Post Office, and intend to kick off a major capital planning program in 2019. In addition to the 2018 and 2019 recommended spending from the reserve, we will recommend an additional $1 Million be added to the Buildings Reserve out of the Fund Balance.

ORGANIZATIONAL EFFICIENCY & EFFECTIVENESS
In 2017, the Cayuga County Legislature initiated an organizational assessment to look for opportunities that would streamline, refocus and reorganize operations. The Legislature requested that the Administrator review and recommended priorities for moving ahead with implementing portions of the plan. This section provides an update on the status of those recommendations as well as new 2019 Budget Requests.

Enterprise Fleet Management
The County Legislature authorized the Enterprise contract in the Sheriff’s Department. Instead of purchasing six cars last year for $240,000, lease payments in 2019 are less than $225,000 for 20 vehicles. The annual costs will plateau at about $400,000 for a complete fleet of new vehicles. Similar opportunities exist in the present budget for the Health Department and Social Services.

Create a Department of Public Works & Hire Director
The creation of a DPW was approved the Legislature, and a recruitment for a new Director is underway. We expect to have a new DPW Director by early 2019. The DPW Director will, in turn, fill the vacant General Highway Supervisor position, and oversee the continued operational improvements at the Highway Department, and more broadly, focus on capital planning and budgeting in all of our public works.

Hire an Acting Deputy Treasurer & Create a Finance Department
An Acting Deputy Treasurer was hired and has the potential to eventually lead an integrated Finance Department. Due to retirements and transfers, much of the accounting unit is new or in the process of being filled and oriented. After things stabilize, we will revisit the concept of spinning the accounting unit out into a Finance Department, perhaps in the middle to the end of 2019. At this time, there is no projected financial impact from this consideration.

Restructure Staff in the Administrator’s Office
The administrative staff was reorganized in 2018, and the Budget Director was physically relocated to the Administrator’s Office. The final remaining piece of the reorganization plan is to hire a Purchasing Director (estimated $55-70,000, budgeted at $65,000). This is a top priority for the 2019 Budget, as there is significant opportunities for savings if we improve our purchasing infrastructure. Additionally, joint purchasing is a significant focus of the Cayuga County Shared Services Plan.
Build a New Website & Codify the County Laws
Both of these projects were approved and funded in 2018. The project planning for the website is underway and scheduled for early 2019 completion. Codifying the County’s Laws is a two-year project. Project planning is underway and is being led by the Clerk of the Legislature.

Secure an Automated Time and Attendance System
The County currently uses a manual, labor-intensive timekeeping system that is inefficient and difficult to oversee and verify. The process results in lost time and human error and could be improved significantly by automating the timekeeping system. The current system includes every staff person filling out and signing a paper timesheet, the supervisor signing the paper timesheet, and then someone from the department manually entering that time into a spreadsheet. The spreadsheets are then sent to the Treasurer’s Office to be manually integrated, sent back to the departments for review, and approval with a paper signature. Finally, information is uploaded to ADP who processes our payroll checks and handles withholding filings. This process is inefficient, leads to errors that are difficult to detect, easily overlooked, and difficult to verify.

We have evaluated ADP’s solution to automate time and attendance and how it integrates with our payroll service. This would involve installing a combination of time clocks, computer, phone, and application sign-in solutions countywide. This system will increase efficiency and reduce payroll errors. It will also reduce staff time on the payroll in larger departments, allowing for the reduction of positions or the redeployment of personnel to meet other needs. There is $55,000 in the Legislature’s consulting budget for this contract, which will have the added benefit of reducing our other ADP contracts.

Significant Staffing Changes
The 2019 Budget includes 5 new positions:

<table>
<thead>
<tr>
<th>Position</th>
<th>Budgeted Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing Director</td>
<td>$65,000</td>
</tr>
<tr>
<td>Sr. Human Resources Associate</td>
<td>$42,000</td>
</tr>
<tr>
<td>Principal Computer Technician</td>
<td>$62,000</td>
</tr>
<tr>
<td>MEO Heavy</td>
<td>$43,500</td>
</tr>
<tr>
<td>MEO Medium</td>
<td>$42,000</td>
</tr>
</tbody>
</table>

Additionally, the County Attorney’s Office contracts for a part-time Attorney to handle Juvenile Justice, and a Code Enforcement Officer. The budgets for these annual contracts are removed from professional services, and both positions are proposed to be part-time employees.

Lastly, Emergency Management has been operating down a fulltime employee for a year and half. The 2018 Budget only funded the Emergency Management Director for the first half of the year, and this budget restores funding to 100% - back to $65,000. It is possible that not all of the salary will be utilized, if we can hire someone retired and subject to the state retirement cap. However, it is also possible that we could reorganize this position and seek to integrate Emergency Management and E911 under one director, such as in Tompkins and numerous other counties. Based on a cursory review of the NYSAC salary data, such a hire would likely be in the $70-90,000 salary range.
Cayuga County
CAYUGA COUNTY
LEGISLATURE

Patrick Mahunik
Chairman of Legislature

Keith Batman
Elane Daly
Andrew Dennison
Ryan Foley
Aileen McNabb-Coleman
Paul Pinckney
Benjamin Vitale

Joseph Bennett
Joseph DeForest
Michael Didio
Timothy Lattimore
Christopher Petrus
Charlie Ripley
Tucker Whitman
2018 Accomplishments:
- Coordinated publishing the Cayuga County Monthly Report.
- Transitioned from high-cost private deferred compensation provider to the NYS Deferred Comp Plan. Increased active enrollment from 300 to 400 participants.
- Facilitated permitting for the ongoing buildout of the state-awarded New NY Broadband Program.
- Directed the development of the Cayuga County Shared Services Plan.
- Implemented multi-year fleet management program for the Sheriff’s Department.
- Initiated new County website and codification of county laws.
- Originated bridge financing strategy for carbon activation system to prevent HABS from reaching Aurora’s drinking water supply.
- Partnered with the City of Auburn to solve flooding problems at the County Office Building.
- Secured NYS Canal Corp partnership to address recurring flooding issues in abandoned portions of the Erie Canal.

2019 Goals:
- Complete transition to an integrated Department of Public Works.
- Reorganize Emergency Management and Public Safety leadership.
- Maintain spending on critical public works and IT infrastructure.
- Develop a multi-year operating budget and multi-year Capital Improvement Plan.
- Improve/Centralize internal purchasing capacity by adding a new Director of Purchasing.
- Draft and recommend updates to the Cayuga County’s Policy Manual, including a hiring policy.
- Negotiate new labor agreements.
- Update and finalize the incomplete compensation grid.
- Implement an automated time and attendance system.
- Expand HR and IT training capabilities.
- Implement feasible projects outlined in the Cayuga County Shared Services Plan, and continue identifying new opportunities to share efficient services with local and regional partners.
- Centralize strategic communications and public relations.
- Explore solutions to mitigate increasing health care costs.
Department: Real Property Tax Services
Department Head: Kelly Anderson

Director (1)
6 Year Term Ending
09/30/2019

Property Tax Administration & Assessment Services
Principal Supervising Real Property Tax Srvs. Spec. (1)
Chief Tax and Assessment Data Analyst (1)
Data Collector (1)

Real Property Tax Services Tax Mapping/GIS
GIS Analyst (1)
Sr. GIS Specialist (2)
2018 Accomplishments:

- Completed our 2nd Generation GIS Website, TMO (tax map online) which is accessible on mobile devices
- Completed cleaning and update of tax maps for all towns outside of the City for printing
- Provided support to Town of Fleming in conducting the first reassessment project in over 30 years (for 7/1/2019)
- Improved tax roll/bill processing, printing and mailing for Town/County, Village, and School tax purposes
- Started initial work on Town of Niles revaluation project
- Serving as a pilot on the statewide project to replace NYS RPS software for implementation in Fall/Winter 2019

2019 Goals:

- Conduct Town of Niles and Moravia reassessment projects
- Enhance and expand the use of GIS internally and externally with the ArcGIS enterprise portal and TMO
- Complete cleaning of City of Auburn tax maps for printing
- Test and implement the new NYS Assessment Community Enterprise Software countywide
- Provide support to the towns to ensure assessment needs are met as the current term for all assessors expires on 9/30/19
- Implement contracted data collection services and support to interested towns
- Expand on local partnerships as outlined in Countywide Shared Services Plan
Department: Treasurer
Department Head: James H. Orman
2018 Accomplishments:

- Transitioned from manual lien receipts to printed lien receipts, at the recommendation of employees, which resulted in more efficient processing of tax lien payments.
- Implemented direct deposit of Medicare Part B reimbursements. This replaces hundreds of checks being issued.
- Assisted transition from Nationwide to NYS Deferred Comp plan.
- Adapted to new regulations pursuant to Janas law allowing union members to opt in or out of union dues.

2019 Goals:

- Assist departments to enter credit card payment into Works.
- Implement electronic time and attending procedures.
- Update and implement NYS Retirement online services and reporting changes.
- Implement ACH direct withdrawal option for retiree health benefits.
- Continue to study where efficiencies can be implemented within and outside our office.
Chairman of the Civil Service Commission

Commissioner

Commissioner

HR Administrator

Deputy HR Administrator

HR Associate

HR Associate

HR Associate
2018 Accomplishments:

- Facilitated transition for Deferred Compensation
- Established HR/CS portal
- Led jurisdiction’s discussion regarding school security personnel
- Led recruitment process for key personnel
- Centralized on boarding orientation, including responsibility for building access and ID process
- Built substantial relationships with jurisdictions (towns, villages, schools etc.)
- Initiated electronic application process
- Participated in Shared Services presentation
- Coordinated Vacancy Review Group
- Partner in DSS fingerprinting requirement
- Approval of revised Cayuga County Employee Handbook
- Participated in Emergency Services COOP project
- Through September 30, 2018 processed 3,999 personnel transactions, administered 56 Civil Service exams,
- Researched, prepared, provided notification and submitted 2 Rules Resolutions to NYS Civil Service with a third to be submitted by the end of 2018.

2019 Goals:

- Electronic Transaction process
- Reference checking process
- Establish recruitment and development processes
- Leadership transition
CAYUGA COUNTY
Planning & Economic Development Committee

Paul Pinckney
Chair

Elane Daly
Ryan Foley
Aileen McNabb-Coleman

Michael Didio
Timothy Lattimore
Benjamin Vitale

Employment Training
Planning & Economic Development
2018 Accomplishments:

- Completed Career Center Partner Memorandum of Understanding to outline service provision within the local One-Stop Career Center System.
- Assisted over 25 local business in meeting their staffing goals.
- Trained over 100 adults and young people for occupations with regional demand and growth opportunities.
- Worked in conjunction with the Cayuga County Human Services Department, obtained a $65,000 grant to assist unemployed and under-employed non-custodial parents to obtain and retain employment.
- Provided services to assist over 100 individuals to find work, diverting them from accessing public benefits.

2019 Goals:

- Work with Cayuga Community College and other workforce development stakeholders to continue the process of further integrating programs and services to meet the workforce needs of area employers.
- Successfully negotiate, with the New York State Department of Labor, the program performance standards related to the Workforce Innovation and Opportunity Act programs for the Cayuga-Cortland Workforce Development Area.
- Seek additional resources to supplement the stagnant federal workforce development funding.
- Support Cornell Cooperative Extension and Cayuga Community College partnership to relocate workforce programs to Grant Avenue location.
2018 Accomplishments:

- Worked with the Town of Springport and the Village of Union Springs to secure grant funds for a Local Waterfront Revitalization Plan.
- Worked with the Towns of Mentz and Montezuma, and the Villages of Fair Haven and Cayuga to update their zoning ordinances.
- Worked with the Town of Mentz to secure funds and prepare an Agriculture and Farmland Protection Plan.
- Managed work for the Owasco Lake Watershed Management Plan Implementation.
- Oversaw the construction of the first part of the Owasco Flats Wetland Creation and Restoration Project and secured a second NYSEFC grant for additional work on the Owasco Flats Project.
- Managed the Local Recycling and Hazardous Waste Collection Events.
- Assisted the Cayuga County Development Corporation in providing small business loans in support of a local brewery expansion, a local Non-Profit for expansion, and bridge financing to Wells College’s water filtration plant.
- Assisted Cayuga County Public Service Agency (CCPUSA) with the County being awarded the Clean Energy Communities nomination along with securing a NYSERDA Clean Energy Communities grant in the amount of $250,000 to be used to purchase two electric vehicles, two electric vehicle charging stations and funds to develop a Strategic Plan and rules and regulations for CCPUSA.

2019 Goals:

- Continue working with Tompkins and Seneca Counties to launch the Cayuga Lake Blueway Trail.
- Finalize the Village of Union Springs Local Waterfront Revitalization Program.
- Complete the Owasco Lake Watershed Management Plan Implementation-Incorporation of the EPA Nine Key Elements Project.
- Complete the second NYS-funded Owasco Flats Wetland Creation and Restoration Project grant.
- Complete Public Health Preparedness deliverables for grant year BP-1X and begin work on the next grant year.
- Continue managing the FLLOWPA grant program and the lakes and streams monitoring programs.
- Participate in the U.S. Census Bureau’s Census Participant Statistical Areas Program (PSAP) to review and suggest modifications to the boundaries for block groups, census tracts, census county divisions, and census-designated places for reporting data from the 2010 Census.
CAYUGA COUNTY
Government Operations Committee

Ryan Foley
Chair

Keith Batman          Joseph Bennett
Michael Didio        Timothy Lattimore
Charlie Ripley       Tucker Whitman

Board of Elections
County Attorney
County Clerk
Information Technology
Clerk of the Legislature
Veterans Service Agency
Department: Board of Elections
Department Head: Katie Lacey & Cherl Heary

- Commissioner
- Deputy Elections Commissioner
  - Election Poll Workers
- Commissioner
  - Deputy Elections Commissioner
  - Clerk- Part-Time (2)
2018 Accomplishments:

- Processed and mailed 6 new and 22 ongoing Notice of Claims Cases
- Processed 31 new over 18 ongoing JD cases
- Participated in 3 Article 78 petitions
- Reviewed and approved 400+ contracts
- Drafted and reviewed 20+ contracts
- Processed 100+ FOIL requests
- Processed 15 on Real Property Tax Law Article 7 and 11 matters
- Processed 6 new Mortgage Foreclosures and continued with 4 ongoing
- Assisted 4 sexual harassment workplace violence matters
- Prosecuted 10 Fair Hearings
- Executed 11 Real Estate Property transaction (property transfer, Easements, Right a Way)
- Assisted 3 Appeals to the 4th Department
- Approximately 16 Collection cases for Department of Health
- Prepped for Raise the Age

2019 Goals:

- Build new legal team, hire part-time contractors as part-time employees
- Implement Raise the Age
- Finalize contracts for Abundant Solar project
- Support contracts for Shared Services
RECORDING OFFICE

2018 Accomplishments:

- Updated Integrated Document Imaging Records Management System.
- Completed a conversion of Judgment Records to one combined database.
- Partnered with our local SCORE, CEDA, and the Small Business Administration by being part of the New Business Workshop that was offered to the community. Continue to host SCORE in office on a monthly basis to assist new business owners.
- Created a new Index # Application in preparation for E-Filing.
- Passport Outreach at businesses (Welch Allyn, Johnston Paper, etc.), the local mall, and schools. Our outreach not only increases revenue, but it also helps businesses and families in our community.

2019 Goals:

- Commence Electronic Filing (E-Filing) of Supreme Court Documents on a non-mandatory basis at the end of January.
- Obtain certification from the Office of Court Administration (OCA) to scan court papers, and then shred the originals.
- Market our new online records.
- Complete the re-organization of our staff for greater efficiency, productivity, and cross-training opportunities.
- Participate in the small business workshop, Simple Steps for Starting Your Business.
- Continue to do Passport Outreach. As a result of the new travel requirements beginning in October 2020, we expect the demand for Passports and Enhanced Driver’s Licenses to increase. I believe it would be smart to offer a few extended-hours events to help families get their documents so they can be travel-ready.
MOTOR VEHICLE DEPARTMENT

2018 Accomplishments:

- Secured two new dealerships for registration transactions.
- Worked to improve the efficiency in handling the increase in customer requests for Enhanced Licenses and Real IDs.
- Participated in marketing efforts of our Cayuga County DMV.
- Received compliance from the NYS Division of Criminal Justice Services based on an Audit conducted successfully.
- Participated in the National Organ Donor Awareness Campaign conducted in all New York State DMV’s with a result of 250 secured organ donors in Cayuga County.
- Worked with and provided feedback to the NYS DMV in constructing a new user-friendly program for scheduling road tests.
- Reviewed and learned the new process initiated for the electronic MV-50 forms used by the NYS Dealerships. Assisted with providing feedback during the Beta program for Cayuga County Dealerships chosen to trial the electronic process in preparation for official use in October of this year.

2019 Goals:

- Obtain at least one new dealership for handling their registration transactions.
- Continue to improve educating the members of the public with steps needed to obtain a NYS Enhanced License and/or Real ID in preparation for the mandated deadline of October 2020.
- Continue with marketing efforts to ensure members of the community “keep their $$$ local” and use the Cayuga County DMV (i.e. tax inserts, group forums, etc.)
- Attempt to obtain additional scanning equipment from NYS for the office to assist with handling the increased demand for Enhanced Drivers Licenses and Real IDs, which lessens the customer’s wait time.
COUNTY HISTORIAN

2018 Accomplishments:

- Secured transfer to Cayuga County of the Louise Coulson Genealogical and Historian’s Papers from Cornell University
- Completed inventory of existing NYS Historic Markers in Cayuga County
- Provided extensive research into Derby & Miller, publishers of “Twelve Years a Slave”, resulting in the placement of a new Historic Marker in Auburn
- Provided photographs, materials and background information for the Equal Rights Heritage and Visitor’s Center in Auburn, NY
- Completed indexing of photographs of buildings and street scenes pertaining to Auburn
- Generated database organizing 2/3 of photo negatives (numbering 21,000+/- ) from the Auburn Citizen Advertiser newspaper, from 1948 to Mid-Eighties
- Collected and researched original program for public presentations

2019 Goals:

- Revamp the County website pages pertaining to the Historian’s Office
- Complete updating and indexing of photo collections
- Install upgraded outdoor signage to better direct people to our office
- Finish entering final 1/3 of photo negatives from the Auburn Citizen collection into a comprehensive database
- Continue inventory and cataloging of special collections
- Continue original research for public presentations
- Strengthen and sustain better communications and cooperation amongst Town Historians and Town Historical Institutions
RECORDS RETENTION

2018 Accomplishments:

- Document imaging and original paper records destruction for Treasurer Employee Benefit Reports, Treasurer Assessment & Tax Levy, Board of Elections Poll Books and Cast Ballots, Civil Service/HR Deceased Retirees, County Attorney Auburn Memorial Bankruptcy, District Attorney Vehicle and Traffic, Environmental Health Solid Waste Reports and Engineering Reports, Planning General 239 L&M Review, Veterans Case Files, and Probation Closed Case Files.
- To date, we have processed 6,121,000 total images for a cost saving to the county of $918,150 over the past fourteen years.

2019 Goals:

- Document imaging and microfilm services for Cayuga County Surrogate’s Court additional files.
- Continuation of document imaging for Treasurer, Probation, Board of Elections, Civil Service/HR, District Attorney, and Health Departments.
- Continuation of document destruction services for Human Services, Health, DMV, Sheriff Civil, Probation and other departments as needed.
- Expand document imaging and document destruction to other county departments.
2018 Accomplishments:

- Completed the Human Resources/Civil Service intranet site as well as other work on the County Intranet Portal.
- Updated IT Security and Breach Notification Policies, published monthly cyber security newsletters and provided IT Security Training to the user community.

2019 Goals:

- Continue to evaluate and update IT systems, software and policies while working to identify opportunities that add value to County operations.
- Create a Principal Computer Systems Technician position within the department to provide essential supervisory and training capacity that will also serve as a backup for the Chief Information Officer.
- Increase the overall number of IT Team members by one for a total of to 9 in an effort to move us closer to full staffing levels enabling the department to begin development of a Continuity of Operations plan and other vital tasks.
- Realign expanded teams individual assignments to increase department efficiency.
- Introduce additional IT self-service resources for the user community to utilize allowing for timely problem resolution and increased department efficiency.
2018 Accomplishments:

- Journal of Proceedings are now posted on the Clerk of the Legislature website
- All videos of Legislative meetings are posted on the Clerk of the Legislature website
- Boards and Agencies members and by-laws are updated on the Clerk of the Legislature website
- Committee and Legislative packets have been added to the Clerk of the Legislature website
- All FOILS are now scanned and saved – no more paper copies
- Journal of Proceedings will no longer be printed, savings of $2,000.00 per year

2019 Goals:

- Codifying the Local Laws with General Code
- Working with General Code to use other services they provide
- Revising the Resolution process
- Updating County Policies
- Updating the Clerk of the Legislature website
- Continue to move forward and add pertinent information to the Clerk of the Legislature website
2018 Accomplishments:

- Completed 16 Burial Benefits and 56 Marker Requests. VA reimburses up to $2000 for service-related death and $300 toward non-service-related death as well as a $762 plot-interment allowance.
- Applied for Benefits for 658 veterans from October 2017 through October 2018
- Total expenditure awarded to veterans in Cayuga County for FY17 is $37,630,000: $16,212,000 for Compensation and Pension, $19,284,000 Medical Care and $1,660,000 Education.
- Participated in community outreach: partnered with DMV and the Office of Aging, successfully connected 20 veterans to various benefits and services.

2019 Goals:

- Conduct Gap Analysis/questionnaire to determine disparities among different age groups for veterans.
  - Gap currently identified is Aide and Attendance. Have VSO’s conduct education at nursing homes.
  - Time-sensitive benefits for newly separated veterans (SGLI, dental, disability claim). Work with Cayuga Community College.
- Increase number of claims processed for Compensation and Pension.
  - Veterans Administration has presumptive conditions for Vietnam Veterans.
- Develop marketing and outreach strategies based on results from Gap Analysis.
  - Explore remote office hours/locations to increase VSA accessibility
- Increase number of veterans utilizing the Veterans Clinic at Auburn Community Hospital.
  - Post 911 Combat Veterans can receive five years of VA Health Care for free.
- Work with Humana to ensure providers in Cayuga County that accept Tricare are reflected in Humana system.
  - Partner with VA to increase community providers contracted with VA through VA Mission Act.
- Work with surrounding counties and local representatives to establish a Veterans Treatment Court.
  - Work with non-profit organizations/community partners to create a transition program to include potential housing. This would need to be accomplished through fundraising and grants.
  - Explore replacing 2 part-time clerks with 1 full-time VSO.
2018 Accomplishments:

- Secured a $651,516.30 three year-grant from New York State Indigent Legal Services for Counsel at First Appearance.
- Secured two Distribution grants in the amount of $131,049.00 to reimburse Cayuga County for expert services.
- Secured $10,036.00 in reimbursement for inmate defense legal services.
- In partnership with the Cayuga County Magistrate’s Association, developed a Plan for Centralized Arraignments.
- Continued participation and meetings with the 7th Judicial District Chief Defenders.
- Continued participation in Raise The Age implementation.

2019 Goals:

- Administer the Assigned Counsel Plan in accordance with Article 18-B of New York State’s County Law.
- Implementation of Counsel at First Appearance in connection with centralized arraignments.
- Establish uniform procedures and standards for ensuring proper and consistent eligibility determinations.
- Examine the feasibility of an online voucher and budgeting program.
- Secure enhanced revenues (i.e. Indigent Legal Services Funds, Corrections 606).
- Supervise a system of assigning legal counsel on a rotating, experienced-based basis.
- Interpret and implement policies and procedures required or recommended by the State of New York and the County of Cayuga.
- Implementation of a $16,936.00 mentoring initiative.
- Transition Assigned Counsel Administrator’s title from part-time to full-time.
2018 Accomplishments:

- Received over $1.7 million in grant funding to enhance 911 Center operations and Emergency Communications System
- Implemented Spillman CAD/RMS/Mobile system
- Received APCO Scholarship for Registered Public Safety Leadership Course
- Implemented Spillman Touch for First Responders to use on Mobile Devices
- Redundant Prime Site project and Ethernet System project for microwave system completed.

2019 Goals:

- Better anticipate revenues which offset operational expenses
- Increase grant funding to offset maintenance costs
- Enhance internal training for staff
- Achieve full staffing to enhance the services provided
- Improve quality assurance program to boost staff morale and performance
- Provide AVL services for EMS agencies – grant-funded project
- Implement ASAP Protocol for alarm calls in Cayuga County
- Improve program coordination with Emergency Management.
Department: County Coroner
Department Head: Adam Duckett

- County Coroner
  - Account Clerk Typist Part-Time
  - Coroner's Investigator Part-Time (4)
2018 Accomplishments:

- Chief Assistant District Attorney Christopher Valdina was named the NYS Appellate Prosecutor of the Year by the District Attorney’s Association of the State of New York (DAASNY).
- Senior Assistant District Attorney Heather De Stefano was awarded the Gold Award from SAVAR (Sexual Assault Victims Advocacy Resource) this year for her work with victims of sexual assault, child abuse, and domestic violence.
- Created three new Senior Assistant District Attorney positions and eliminated three existing ADA positions.
- Recruited and hired an experienced prosecutor, Brittany Grome Antonacci, previously with the Albany County District Attorney’s Office.
- Created an Executive Assistant to the District Attorney to replace a Confidential Secretary to DA.
- Transferred ADA Jesse Eshkol into the Crimes Against Revenue Program (CARP Grant) position.

2019 Goals:

- Continue and expand upon our efforts to curb the heroin epidemic by targeting dealers and taking them off our streets.
- Continue and expand upon our efforts to curb all illicit drug issues in our community, including cocaine, methamphetamines and synthetic drugs such as “Molly” by targeting drug dealers, limiting the supply of the Illicit drug and therefore the creation of new drug addicts.
- Assist with the recovery of all addicted persons in this community by whatever means we can, including, forced abstinence, required supervision, support of both in-patient and out-patient programming, and especially continuing care/support for those already in recovery.
- Especially, self-help groups and organization like Nick’s Ride (12 South Street) and Heroin Epidemic Action League (HEAL)
- Continue to address the serious problem of drunk driving and the related death, injury and suffering it causes in this community by targeting drunk drivers, imposing punishment/sanctions, forcing defendants to address their addictions, and not to drive until properly licensed and only with Ignition Interlock Devices Installed to monitor and better protect the public.
- Create Chief of Driving While Intoxicated and Vehicular Crimes Bureau.
- Vigorously prosecute domestic abuse and sexual assault offenders; support and protect their victims/survivors from further abuse.
- Pursue those who abuse the generosity of taxpayers and steal public assistance benefits, or who abuse the insurance and disability systems.
- Protect Corrections Officers and Staff in our State Prisons by prosecuting assaults on personnel, murder/assault on inmates, and weapons possession.
Department: Emergency Management Office
Department Head: Niel Rivenburgh (Acting)

Director of Emergency Services (Acting)

Deputy Director of Emergency Services (Acting)

Emergency Service Administrator - EMS
- EMS Program Medical Director
- NY State Certified EMS Instructor Coordinators (10)

Emergency Services Administrator - Fire
- Deputy Director of Fire Services
- Deputy Fire Rescue EMS Coordinators (8)
- OFPC Fire Training Program State Fire Instructors (6)
- Fire Investigation Team (6)
2018 Accomplishments:

- Responded to over 200 emergency calls for service to support local and regional incidents.
- Worked with FEMA to successfully file and receive claims for Cayuga County relative to the 2017 Lake Ontario Flooding Disaster.
- Continued recovery efforts for both the Lake Ontario and non-federally declared July Southern Cayuga County flooding.
- Developed work plans for the 2018 State Homeland Security Grant ($116,216.00), the 2017 Hazardous Materials Grant ($72,000.00), the 2018 Hazardous Materials Emergency Preparedness Grant ($5,172.00), and the 2018 Emergency Management Performance Grant ($34,719.00).
- Collaborated with our contractor to successfully develop and adopt the Cayuga County Continuity of Operations Plan (COOP) – Volume One.
- Acquired and implemented an internal Mass Notification System for emergent notifications, closings, etc. for County staff.
- Facilitated over 1800 hours of Fire / Rescue training at the Cayuga County Fire Training Facility on Quarry Road and in local jurisdictions.
- Provided Fire Cause and Origin Determination / Support to over 60 Cayuga County incidents, including follow-through in investigative reporting.
- Facilitated two Basic Emergency Medical Technician original courses, and three Basic Emergency Medical Technician refresher courses, resulting in the certification of 25 new EMT’s and recertification of 45 EMT’s.
- Partnered with BOCES New Visions program and Southern Cayuga High School to facilitate a Certified First Responder Courses, resulting in certification of 18 new CFR’s, marketing the CFR program to bolster volunteer recruitment for local jurisdictions.

2019 Goals:

- Close gaps identified in the 2017 County Emergency Preparedness Assessment (CEPA).
- Integrate Emergency Support Functions, FEMA Whole Community Approach and Disaster Resiliency into emergency management planning process.
- Develop a Departmental four to five year Strategic Plan.
- Begin the NY State Emergency Management / NY State Emergency Management Association Accreditation process.
- Develop a Regional Hazardous Materials response annex with our Regional partners (Cortland and Tompkins Counties).
- Develop a FEMA approved Debris Management Plan for Cayuga County.
- Enhance / update / upgrade the County Emergency Operations Center, to include making the EOC a mobile resource to support the County geography.
- Set up new leadership structure and reorganize the Emergency Management Office.
2018 Accomplishments:

- Coordinated development of County’s Raise the Age Plan.
- Improved the use of the Caseload Explorer system, including providing additional training for all staff titles.
- Created and filled a new full-time Probation Officer position.
- Updated a Sr. Probation Officer position to a Probation Supervisor position, bringing the department into compliance with Title 9 NYCRR Appendix H-10 supervisor ratio mandate.
- File Management; consolidated all open juvenile, adult probation, and investigation files into one “Active” file system, located centrally in the main department hall. Relocated all closed files to the third floor to open two offices for Probation Officers on the first floor. In the process, all closed files were reviewed, which resulted in a significant reduction of bulk in the department’s closed files, saving space for additional modifications; IID, training and SORA files were consolidated and co-located in secure storage.
- Obtained a secure cabinet for evidence and contraband and implemented policy and procedure for securing evidence or contraband seized from an individual under the department’s supervision. Staff was also provided dedicated evidence bags to improve safety, handling and chain of custody for all items seized.

2019 Goals:

- Create and fill a new Probation Officer position to expand juvenile justice services, re-tool intake and further reduce existing workloads.
- Motivational Interviewing for all officers and select clerical titles to support Raise the Age. To enroll one officer in Instructor Development School, to support professional development within the department. To offer leadership-oriented courses to Probation Supervisors, Sr. Probation Officers and select clerical titles.
- Begin phased-in purchase of new body armor for all Probation Officers; continue to promote officer safety oriented training and culture within the department.
- Provide Probation Officers with tools (laptops or tablets) to allow access to Caseload Explorer and Outlook while working at remote report sites and other locations outside of the main office.
2018 Accomplishments:

- Conducted a comprehensive electronic and print advertising campaign to promote awareness about DWI.
- Partnered with the Auburn Doubleday’s on a STOP-DWI promotional agreement.
- Secured a $12,300 STOP-DWI Crackdown Enforcement contract.
- Coordinated DWI traffic stops with the Cayuga County Sheriff’s Office, Auburn Police Department, and New York State Police.
- Deputy Director has been honored with the William T. Smith award for DWI prevention by NYS STOP-DWI.

2019 Goals:

- Continue to support and fund in-part the STOP-DWI patrols with the Auburn Police Department and the Cayuga County Sheriff’s Office.
- Purchase specialized breath testing equipment and supplies for DWI enforcement.
- Continue the STOP-DWI Prosecution and Probation Programs.
- Continue evaluation and treatment options for DWI offenders.
- Provide an alcohol counselor to offenders at the Cayuga County Public Safety Building.
- Continue specialized education programs for enforcement, prosecution, education and treatment professionals who deal with various aspects of the drunken driving issue.
- Conduct a comprehensive electronic and print advertising campaign to promote awareness about the DWI issue.
- Conduct community outreach by public speaking engagements, presenting booths at health fairs and trade shows and by making available videos, displays and printed materials to schools and other organizations.
- Work with the STOP-DWI Advisory Board, local officials, and public and private community organizations to develop and coordinate a comprehensive DWI countermeasure program.
- Monitor and evaluate traffic accident, arrest and conviction data to assess the effectiveness of Cayuga County’s STOP-DWI effort.
2018 Accomplishments:

- Updated our Road Patrol & SWAT Team Rifles and Shotguns.
- Updated the Sheriff’s Department website.
- Opened up a budgeted Road Patrol position that was filled by a long time sick leave Deputy.
- Worked with the County Administrator to fulfill a working agreement with the Enterprise Corporation for our Road Patrol Fleet.
- Created Transition Coordinator to help with release planning.
- Participated in Raise the Age planning.

2019 Goals:

- Continue to explore and implement procedures that ensure a positive transition of our inmates from custody back into society that include the utilization of a transition coordinator and possible addition of peer services supplied by outside providers with no budget impact to the county. By doing so, we will work to reduce recidivism and save tax dollars by reducing inmate days (recommended in the CGR consulting report).
- Explore the replacement of our service weapons as they are beyond their useful life. This should include the testing and research of varying calibers and weapon styles. Many agencies, including the FBI, are transitioning to different weapons and calibers due to performance and cost.
- Explore training alternatives such as web-based platforms that would allow members to participate in trainings that are broadcast to their desktops and/or mobile data terminals. It is likely that training overtime costs can be reduced by limiting the need to have member’s complete training outside their regular shifts. It is likely that training could be significantly improved that not only results in cost savings but helps reduce liability.
- Explore upgrading and adding cameras in the jail to ensure staff and inmate safety (discussed during our budget discussions).
- Equip our boats with appropriate first responder supplies and provide related training to navigation staff.
- Provide training to court and office building security that includes active shooter and related training. (Also assess how these divisions are supervised and managed).
- To fill all budgeted, unfilled positions in the Sheriff’s Department.
- Begin capital phase in replacement of chillers at the jail.
CAYUGA COUNTY
Public Works Committee

Tucker Whitman
Chair

Joseph Bennett
Andrew Dennison
Charlie Ripley

Joseph DeForest
Christopher Petrus
Benjamin Vitale

Buildings & Grounds
Parks & Trails Commission
County Sealer
Highway
2018 Accomplishments:

- Worked with the City of Auburn to solve the stormwater problem behind the County Office Building, Capital H 18-03.
- HPO roof repair Resolution 83-18.
- Constructed an interview room on the first floor.
- Installed a safety rail on the west side of the building.
- Installed a key fob on the front door.
- Upgraded alarm system and panels at the Public Safety Building per Resolution 413-17.
- Provided support for the decision-making process on the Nursing Home Building, includes appraisal and survey.
- Renovated the sixth-floor office areas for County Administrator and Chair.
- New A/C Unit installed serving the Board of Elections.
- Started program to upgrade lighting in downtown buildings to LED as replacements are needed.
- Track and monitor all Buildings and Grounds Projects, Capital Reserve and Capital H Accounts.

2019 Goals:

- Replace failing A/C Units in the Hardenburg Building.
- Replace failing A/C Units in the Historic Post Office.
- Purchase and replace four HVAC wall units in the building.
- Purchase new truck for Buildings and Grounds use.
- Upgrade security cameras at the County Office Building.
- Continue to replace lighting with LED units.
- Work with County Administrator to provide information needed for a final decision to be made on the future of the County Office Building.
- Work with County Planning to install LED lighting at the PSB using the NYSERDA grant.
- Work with County Administrator to create a meaningful Capital Plan for County Buildings and Grounds.
2018 Accomplishments:

- Worked with County Planning and The Friends of Sterling Nature to select an architect to provide a plan for a new building. The Friends are providing funds for the plans.
- Worked with County Planning to finalize the plans for improvements to Deauville Island at Emerson Park including a new playground, bridge, and walkways.
- Completed work on the Emerson Park Boat Launch, Capital H14-02.
- Continued improvements to The Ward W. O’Hara Agricultural Museum and the Dr. Joseph F. Karpinski Educational Center by the addition of a garage, Capital H 18-01.
- Combined the County Fair and the Remember the Big Six Events.
- Completed structural repairs to the Log Cabin at Emerson Park, Capital H 16-02.
- Paved parking lot for The Ward W. O’Hara Agricultural Museum and the Dr. Joseph F. Karpinski Educational Center, Capital H 17-01.
- Install insulation and ceiling fans in the Emerson Park Pavilion to improve air circulation and improve reduce problems with moisture in the peak of the ballroom.
- Replace siding on a storage shed at Emerson Park.
- Track and monitor all Parks and Trails Projects, Capital Reserve and Capital H Accounts.

2019 Goals:

- Work to finalize the Cato/Brutus Trail grant and install one bridge, Capital H 07-02.
- Work with County Planning to finalize and implement the improvements to Deauville Island at Emerson Park including a new playground, pedestrian bridge, and walkways.
- Work with County Planning and a consultant to design programming for the redeveloped Deauville Island property and Emerson Park.
- Paint Merry-Go-Round Theatre Building.
- Install a new roof on the Ward W. O’Hara Agricultural Museum Building.
- Work with Planning and Cayuga County Soil & Water Conservation District to complete to 2 bridges on the Cato - Brutus Trail to complete the Cato – Brutus Trail.
- Work with County Administrator and Superintendent of Buildings and Grounds to create a meaningful Capital Plan for County Parks and Trails.
County Sealer
(Weights & Measures)
2018 Accomplishments:

- Installed a box culvert on Parcell road in the Town of Sennett. This project was a training project for our crews. We will have more of these box culverts in the future. We installed the box culvert at approximately half of what the cost would be if we had let this project to a contractor.
- Replaced the Stewarts Corners road multi-plate arch structure.
- Chip-sealed approximately 41.1 miles of roads.
- Hot-mixed paved 28.26 miles of roads.
- Cold in-place recycled 16.53 miles of roads.
- Highway reprofiled by the use of full-depth reclamation of 4 miles of roads.

2019 Goals:

- Improve accounting, increase project management capacity.
- Reorganize sign staff and ensure proper signage for all projects.
- Increase training.
- Capital project for the replacement of the Owasco Inlet Bridge on Long Hill Road in the Town of Moravia. The project will be funded by 80% Federal, 15% NYS and 5% County.
- Another capital project for the replacement of Creech Road Bridge in the Town of Summerhill.
- Begin the construction phase on Turnpike Road (CR10) Preservation Project, providing for 80% Federal reimbursement (total project costs) and 15% State reimbursement (construction portion only). Cayuga County will pay 20% of design/ROW cost and 5% construction cost.
- Begin the design phase on E. Brutus St. Road pavement preservation project, providing for 80% Federal reimbursement (total project costs) and 15% State reimbursement (construction portion only). Cayuga County will pay 20% of design/ROW cost and 5% of construction cost.
- Highway will Hot Mix pave approximately 30.47 miles of roads.
- Highway will Chip seal approximately 36 miles of roads.
CAYUGA COUNTY
Health & Human Services Committee

Elane Daly
Chair

Keith Batman
Timothy Lattimore
Christopher Petrus

Joseph DeForest
Aileen McNabb-Coleman
Charlie Ripley

Public Health
Mental Health
Office for the Aging
Social Services
Youth Bureau
2018 Accomplishments:

- Implemented eWIC electronic benefits card system within the Women, Infants, and Children Supplemental Nutrition program (WIC). This tremendous undertaking provides increased ease of use to participants and vendors.
- Built upon the trusted communications plan related to Harmful Algal Blooms in our lakes.
- Successfully provided an unanticipated increase of over 350 vaccinations for school-aged children. This was time-sensitive due to laws excluding children without required vaccinations from attending school. A number of healthcare providers have ceased providing this service and others were not able to receive the vaccine for children supply in a timely manner.

2019 Goals:

- Begin the national accreditation process, which may take 18-24 months. There are a significant cost and investment of time and effort to this process. Upon receipt of accreditation, it is in effect for 5 years. Benefits of accreditation include objective verification of standards of excellence and alignment of the Cayuga County Public Health Department for some grant programs and incentive funds.
- Expand the services for greater blood lead poisoning prevention, particularly amongst children. The intent is to acquire grant funding that will help partially offset the cost a public health educator to provide increased educational outreach, facilitate environmental and personal lead testing and coordinate the program effort including increased public health designation of areas of high risk. Long-term benefits include a healthier population, increased mitigation/ prevention of elevated blood lead levels through increased testing and safer housing environments. This translates in the short term to a reduction in special education costs, healthcare treatment and subsidized housing costs.
- Increase focus on reducing tobacco and nicotine delivery system use (vaping, ecigs et.al.) amongst county population. Particular focus on prevention efforts amongst the adolescent population and women of childbearing age.
- Complete the process to submit updated Watershed Rules and Regulations for Owasco Lake.
- Improve public communications by coordinating with the Administrator’s Office.
2018 Accomplishments:

- Revenue matches expenses again
- Mobile Crisis expansion
- Mindfulness/Yoga/Trauma-Informed training and implementation at selected sites
- Formalized school threat protocol
- Increased MH services at the jail and expanded Vivitrol use
- 3rd-year SAHMSA funding for System of Care and 2nd-year OASAS funding for jail services
- Continued integration of child/family services
- Continued work on integrating regional assets with local services

2019 Goals:

- Marketing and awareness of how to access services
- Stabilize outpatient OASAS providers
- Continues integration of cross-system services (JJ/MH/SA/CW)
- Pilot a regional, blended residential/respite opportunities for developmentally disabled kids
- Continue building services and access to substance abuse services, create and promote alternative pathways to treatment
2018 Accomplishments:

- Achieved a 65% increase in the number of seniors and vendors attending the 3rd annual Senior Moments Resource Fair, under the auspices of the Human Services Coalition Elderly and Disabled Task Group. Participant feedback was excellent, with 93% of the respondents reporting that they increased their knowledge about resources for seniors and caregivers.
- Distributed a record number of Farmer’s Market coupons totaling over $18,000 to eligible seniors, enabling them to purchase fresh food from local farmer’s markets.
- Added a part-time Volunteer Coordinator to our senior nutrition program, increasing the quality of volunteer management and gradually increasing our volunteer pool.
- Continued the capacity-building of the NYConnects intake and options counseling services by filling two vacant Aging Services Specialists positions and focusing on training, case review and interagency collaboration via the Long Term Care Council and No Wrong Door Implementation Team.
- Served over 4,200 clients.

2019 Goals:

- Continue to increase community knowledge about aging issues and services by:
  - Building on the momentum of the annual Senior Moments Resource Fair as evidenced by increased attendance for 2019
  - Increasing the number of community presentations on topics of interest to seniors to at least 12/year.
  - Improving the functionality of the agency website
- Complete the four-year comprehensive Office for the Aging plan for years 2020-2024 using agency statistics, Advisory Committee input needs assessment and demographic data.
- Increase the number of volunteers in the Senior Nutrition Program.
- House all OFA staff in one location.
- Improve NYConnects ability to navigate systems and advocate for client needs through continued training and interagency collaboration leading to expanded staff knowledge of services, programs, and eligibility criteria.
- Attend Labor/Management training for Department Head.
2018 Accomplishments:

- LEAN project to reduce permanency timelines
- CPS organizational realignment
- Title IV-E focus/audits/tracking
- Raise the Age and juvenile justice reform efforts
- Increase in relative placements for neglect cases
- 2nd/3rd floor move to align and improve processes
- Manage organizational operations while dealing with several vacancies
- Beginning a serious effort at preparing and training the next leaders/supervisors
- Formalizing staff development/training under designated staff

2019 Goals:

- Better integrate foster care work with FAST
- Juvenile Justice reform: access to services, shortened residential stays/accelerated aftercare/reunification
- Continue CPS organizational realignment
- Bring all departmental legal services into the department
- Focus on foster care family recruitment/identifying family resources
- Operationalize housing inspections
- Try and bring a regional focus to DSS work much as we do with MH work
- Continue RTA planning
2018 Accomplishments:
- As lead agency, implemented a multi-year $30,000.00 Safe Harbour contract addressing child trafficking.
- Participated in a number of community boards, i.e. Partnership for Results, Runaway/Homeless Youth, Workforce Investment Board, and BOCES Consultant Committee.
- Secured $68,994.00 for youth development delinquency prevention services.
- Participated in 18 meetings with Cayuga County Family Court’s Alternative to Placement.
- Coordinated the 2018 annual Student Government Day with approximately 142 students and advisors participating.
- Implemented the Quality Youth Development System (QYDS) for applications and vouchering of contracts.
- Coordinated the review and selection of the 2018 CSEA Scholarship Awards.

2019 Goals:
- Adjust funding for staff to better reflect proportion of time spent on Youth Bureau.
- Implementation of the Youth Development Funding model.
- Develop and foster the growth of the Cayuga County Youth Bureau utilizing government and community resources. This includes managing all phases of Youth Bureau programs including planning, organizing, staffing, and leading the Youth Bureau in meeting its objectives.
- Interpret and implement policies and procedures required or recommended by the State of New York and the County of Cayuga.
- Compile data and prepare reports regarding economic, psychological and sociological conditions of Cayuga County’s youth population.
- Coordinate with the local school districts an annual program to provide student government activities and participation with all departments of county government, the community college, and the County Legislature.
- Enhance the system of monitoring and evaluating city and countywide prevention programs.
- Prepare an annual budget to the New York State Office of Children and Family Services as well as to the Cayuga County Legislature. Compile budget data for various grant initiatives and analyze complex financial and statistical reports.
- Direct and coordinate the preparation of Cayuga County’s Child and Family Services Plan in collaboration with the Cayuga County Department of Health and Human Services.
- Develop an evaluation and monitoring program model for all programs utilizing State and County local assistance prevention funds.
- Support juvenile justice transformation by supporting Raise the Age.
Appendix A
Multiyear Highway Plans

- Road Paving Plan (5 years)
- Equipment Replacement Plan (4 years)
- Highway Capital Projects (2 years)
## 2019 Proposed Paving List

<table>
<thead>
<tr>
<th>Road Name</th>
<th>Miles</th>
<th>Start and End</th>
<th>Ranking</th>
<th>Type of work</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indian Field Road</td>
<td>2.02</td>
<td>SH90 to CR45</td>
<td>4.4449</td>
<td>Full depth reclamation</td>
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<td>Glen Haven</td>
<td>3.62</td>
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<td>Goodrich Hill</td>
<td>2.12</td>
<td>NY 90 to West Hill Road</td>
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<td>Cooney Corner</td>
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<td>CR 44 to CR 46</td>
<td>5.5589</td>
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<td>No. 1 Road</td>
<td>2.6</td>
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<td>Sand Beach Road</td>
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<td>3,721,756.00</td>
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## 2020 Proposed Paving List

<table>
<thead>
<tr>
<th>Road Name</th>
<th>Miles</th>
<th>Start/End</th>
<th>2018 Ranking</th>
<th>Type of work</th>
<th>cost</th>
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</thead>
<tbody>
<tr>
<td>Stewarts Corner</td>
<td>5.03</td>
<td>Long hill Road to SH90</td>
<td>5.5558</td>
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<td>2.46</td>
<td>River Road to Spookwoods Rd</td>
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<td>Franklin ST</td>
<td>2.93</td>
<td>Chesnutridge Road to County Line</td>
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<td>T&amp;L /Top</td>
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<tr>
<td>Dureya RD</td>
<td>1.59</td>
<td>Rockefeller Road to Oak Hill Rd</td>
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<td>T&amp;L /Top</td>
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<tr>
<td>Old State</td>
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<td>Wayne co. line to SH104</td>
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## 5 Year Paving Plan
### 2019-2023

### 2021 Proposed Paving List

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<tr>
<th>Road Name</th>
<th>Miles</th>
<th>Start</th>
<th>2018 Ranking</th>
<th>Type of work</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Oakland</td>
<td>2.64</td>
<td>Mentz T/L to Weedsport V/L</td>
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<td>Oak Hill</td>
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<td>Rockefeller Rd to Grange Hall Rd</td>
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<td>Indian Field</td>
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<td>Hill RD to SH90</td>
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<td>Booth</td>
<td>1.24</td>
<td>SH 38 to Chipman Corner Rd</td>
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<td>West Groton</td>
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<td>East Loop Rd to SH38</td>
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<td>Nauvoo</td>
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<td>Centerport Rd to Village Line</td>
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<td>Sam Adams Lane</td>
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<td>Rockefeller Rd to Rockerfeller Rd</td>
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<td>Genesee Rd to Lake Rd</td>
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<td>Parcell</td>
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<td>Miller Rd to Center Rd</td>
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<td>Atwater</td>
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<td>Lasher</td>
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<td>Henvy Rd to McDonald Rd</td>
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<td>Arnold</td>
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<td>Sherwood</td>
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</table>

**Total** | **31.02** | **$ 3,614,381.00**

### 2022 Proposed Paving List

<table>
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<tr>
<th>Road Name</th>
<th>Miles</th>
<th>Start</th>
<th>2018 Ranking</th>
<th>Type of work</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Oakland</td>
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<td>Brutus Town Line to Maiden Lane</td>
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<tr>
<td>Mentz Church</td>
<td>1.84</td>
<td>SH 31 Mcdonald Rd</td>
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<td>214,393.00</td>
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<tr>
<td>Martin</td>
<td>2.25</td>
<td>Swartout to SH38A</td>
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<tr>
<td>Sherwood</td>
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<td>SH 34B to SH34</td>
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<tr>
<td>Poplar Ridge</td>
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<td>SH 34B to SH34</td>
<td>6.6689</td>
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<tr>
<td>Goose Street</td>
<td>1.99</td>
<td>East Genoa to SH90</td>
<td>6.7679</td>
<td>T&amp;L / Top</td>
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<tr>
<td>Beach</td>
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<td>McDonald to Turnpike</td>
<td>6.7679</td>
<td>T&amp;L / Top</td>
<td>311,103.00</td>
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<tr>
<td>Jordan</td>
<td>5.18</td>
<td>Onondaga co.Line to SH370</td>
<td>6.7688</td>
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<tr>
<td>Slayton</td>
<td>3.97</td>
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<tr>
<td>East Genoa</td>
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<td>SH 34 to SH90</td>
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<td>Victory</td>
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<td>SH 370 to Wayne Co. Line</td>
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</table>

**Total** | **30.58** | **$ 3,563,115.00**
## 2023 Proposed Paving List

<table>
<thead>
<tr>
<th>Road Name</th>
<th>Miles</th>
<th>Start/End</th>
<th>2018 Ranking</th>
<th>Type of work</th>
<th>Cost</th>
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<tbody>
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<td>Purser</td>
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<td>Half Acre</td>
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<td>SH 5&amp;20 to Canoga</td>
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<tr>
<td>Chestnut Ridge</td>
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<td>Franklin to SH5</td>
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<td>W. Genesee</td>
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<td>Bonta Bridge</td>
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<td>SH 31 to Cottie</td>
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<td>Globe</td>
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<td>SH38A to Old Salt</td>
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<td>Shortcut</td>
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<td>Franklin to SH20</td>
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<td>Long Hill</td>
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<td>Coleman</td>
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<td>SH104 to SH38</td>
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## Highway Equipment Replacement

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<td>2013 Ford F250</td>
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<tr>
<td>C-032</td>
<td>2000 Gradall XL4100</td>
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<tr>
<td>C-011</td>
<td>2005 Dodge Pickup Truck</td>
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<tr>
<td>C-067</td>
<td>2007 International 10 wheel dump truck</td>
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<td>2020</td>
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<td>C-027</td>
<td>1987 GMC Bucket Truck</td>
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<td>C-124</td>
<td>2005 John Deere w/Tiger Boom</td>
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<tr>
<td>C-122</td>
<td>1998 Bandit 200xp Brush Chipper</td>
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<td>C-121</td>
<td>1996 Ford Mower</td>
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<td>C-062</td>
<td>2009 International 10 wheel dump truck</td>
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<td>C-138</td>
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<tr>
<td>C-003</td>
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# Highway Capital Projects

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<th>County</th>
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<td>15%</td>
<td>5%</td>
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<tr>
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<tr>
<td>East Brutus Street Rehabilitation</td>
<td>80%</td>
<td>15%</td>
<td>5%</td>
<td>200,000.00</td>
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