

COUNTY OF SULLIVAN
DRAFT
STRATEGIC PLAN

2010-2012

RESPECTFULLY SUBMITTED BY THE OFFICE OF THE COUNTY MANAGER

DAVID P. FANSLAU

APRIL 1, 2010

Table of Contents

Top Goals of Sullivan County.....	T-1
Green Initiative Goals	G-1
Office of the County Manager.....	1
Office of Sustainable Energy.....	6
Division of Management and Budget.....	10
Office of Management and Budget.....	11
Office of Audit and Control.....	14
Board of Elections.....	16
Sullivan County Clerk’s Office.....	20
Office of Records Management.....	23
Sullivan County Treasurer.....	26
Department of Grants Administration.....	29
Management Information Systems.....	35
Office of Personnel.....	38
Office of Purchasing and Central Services.....	42
Office of Risk Management and Insurance.....	44
Sullivan County Veterans Service Agency.....	46
Division of Health and Family Services.....	48
Department of Family Services.....	49
Department of Community Services.....	56
Department of Public Health Services.....	63
Adult Care Center.....	70
Office for the Aging.....	74
Center for Workforce Development.....	77
Sullivan County Youth Bureau.....	79
Division of Planning and Community Development.....	84
Department of Planning and Environmental Management.....	85
Department of Real Property Tax Services.....	90

Table of Contents (Continued)

Division of Public Safety.....92
 Office of Emergency Management and Homeland Security.....93
 Sullivan County Bureau of Fire.....97
 Sullivan County 9-1-1.....99
 Sullivan County District Attorney’s Office.....102
 Sullivan County Probation Department.....106
 Sullivan County Sheriff’s Department.....111

Division of Public Works.....118
 Department of Engineering.....120
 Department of Parks, Recreation and Beautification.....125
 Sullivan County Airport.....128
 Department of Solid Waste.....130
 Garage and Fleet Maintenance.....132

Top Goals and Priorities of Sullivan County

(THIS SPACE RESERVED FOR TOP PRIORITIES AS IDENTIFIED BY THE SULLIVAN COUNTY LEGISLATURE)

Green Initiative

Green Initiative

Goal	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Acquire comprehensive energy audits on all major County facilities, in order to generate a road map for energy efficiency and sustainability of the existing facility inventory.</i>	36 months+	NEW	1	1	
<i>Plan for the implementation of energy saving retrofits of existing County facilities</i>	12-18 months	NEW	1	1	
<i>Implement renewable energy systems for use at County facilities where practicable</i>	Ongoing	NEW	2	2	
<i>Work with DPW to ensure that energy efficient building practices and renewable energy systems are utilized in the construction of new County facilities, where practicable</i>	12-18 months	NEW	1	1	
<i>Provide opportunities for homeowners, business owners, municipalities, not-for-profits, schools, etc. to realize savings through the implementation of Sullivan Weatherization and Energy Efficiency Program (SWEET); utilize the program as an engine to generate a new economic sector in Sullivan County</i>	12 months/ Ongoing	NEW	1	1	
<i>Keep the general public informed of the County's progress on sustainable energy projects.</i>	12-18 months	NEW	2	2	
<i>Build an adequate fleet of environmentally friendly county vehicles for home visiting staff for Public Health</i>	12 months	2	1	1	
<i>Continue work with SASD in creating a pilot apprenticeship program in energy management</i>	6-15 months	1	1	1	
<i>In collaboration with Cornell Cooperative Extension, the Economic Development Corporation, the municipalities and other entities, develop and utilize mechanisms to preserve the County's farms and agricultural support businesses, while promoting and supporting new and diversified agricultural enterprises.</i>	Ongoing	1	1	1	
<i>In partnership with the Sullivan County Soil and Water Conservation District, the Department of Environmental Conservation, the Army Corps of Engineers, the municipalities and other entities, continue education, remediation, and mitigation projects to lessen the impacts of flooding in Sullivan County.</i>	Ongoing	1	1	1	

Green Initiative

Goal	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide leadership and assistance to efforts that support a diverse and sustainable economic base through marketing and tourism; infrastructure development; education, housing and social services; small business development and agricultural initiatives; natural resources, land use and regulatory initiatives.</i>	Ongoing	NEW	1	1	
<i>Continue administration of several Litter Pluck events each year.</i>	Ongoing	1	1	1	
<i>Establish a volunteer program for County Parks (Trail Maintenance, Litter Patrol, Monitor Facilities, Interpretive Assistance)</i>	6-12 months	NEW	2	2	
Evaluate options for waste disposal and recycling which provide long term, cost effective environmental benefits to the residents and businesses of Sullivan County.	12-18 months	1	1	1	
Continue the pursuit of waste diversion and recycling initiatives which are protective of the environment and promote sustainable "green" economic development.	Ongoing	1	1	1	
Maintain commitment to alternative energy development through the utilization of landfill gas and the evaluation of potential wind and solar energy development initiatives at the County Landfill.	12-18 months	3	1	1	
Continue the efforts of the recycling coordinator to advance public awareness and participation in the County's recycling program through public schools, civic organizations and local governments.	Ongoing	1	1	1	
Provide County residents with information on household hazardous waste recovery and other County sponsored collection events, recycling initiatives and the safe and proper means for waste disposal.	12-18 months	2	2	2	
Pursue NYS grants to offset the costs associated with waste diversion and recycling technologies.	Ongoing	1	1	1	
Development of new County Solid Waste Management Plan	9 months	NEW	1	1	

Office of the County Manager

COUNTY MANAGER

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Finalize Capital plan for mandated County Jail, employing out-of-the-box methods to reduce the overall cost and scope of the project. The Legislature must be informed and have "bought-in" to the final course of action.</i>	12-18 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Finalize site selection	6 months	1	1	1	
Finalize program on size of project	6 months	1	1	1	
Review bid specifications and cost estimate of project	1 year	2	2	2	
Oversee construction, require on-time and under-budget project completion	2 years	2	2	2	
Consider input from the Department of Community Services, the District Attorney's Office and the Sullivan County Sherriff's Department to determine the need for certain amenities in the new jail that would provide improved safety and services to employees and incarcerated clients.	12-18 months	1	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Explore, develop, and implement policies and procedures to reduce the cost of County Government</i>	12-24 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Initiate a comprehensive review of operations in all County Divisions to identify potential opportunities for greater efficiency in the delivery of services; implement recommendations where appropriate.	12 months	NEW	1	1	
Conduct a review of the procedures implemented in the Division of Health and Family Services resulting from the CGR study and determine their effectiveness to date; implement additional changes if appropriate.	12 months	NEW	1	1	
Utilizing this Strategic Plan, implement goals and strategies proposed by department heads that focus on streamlining operations and reduce County costs.	12-24 months	NEW	1	1	

COUNTY MANAGER

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Expand Performance Management throughout all County Organizations, instituting performance-based budgeting with performance measures</i>	12-18 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Adopt ICMA recognized Performance Management system	12 - 18 months	1	1	1	
Work with County departments to gather pertinent information and provide them education concerning performance management issues.	12 - 18 months	2	1	1	
Implement Balanced Scorecard methodology throughout County	2 - 3 years	2	2	2	
Develop County-Stat tracking system to enhance performance management	3 - 5 years	3	3	3	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Refine the County's revenue model to fund the Solid Waste System</i>	6 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue regular meetings of the Solid Waste User Fee Task Force	Ongoing	NEW	1	1	
Continue to research effective financial models for solid waste system funding and provide a recommendation of the most appropriate model to the Sullivan County Legislature	Ongoing	NEW	1	1	
Review user fee appeals and provide recommendations to the Sullivan County Legislature in a timely fashion	Ongoing	NEW	1	1	
Research the possibility of expanding County-owned waste diversion facilities, such as a Co-Composting facility, to reduce the amount of waste that must be exported and landfilled	12 months	NEW	2	2	

COUNTY MANAGER

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop and maintain an Economic Development Master Plan for Sullivan County, including a comprehensive inventory of resources, an overall analysis of strengths and weaknesses, and a definitive action plan for sound economic development.</i>	12-18 months/ Ongoing	1	1	1	
Develop a baseline of Sullivan County's municipalities' and businesses' economic development resources, needs and priorities.	4 months	1	1	1	
In collaboration with Economic Development partners, update portfolio of County, State and Federal financial incentives.	9 months	2	2	2	
Develop a countywide strategy for economic development that compliments the strengths of each of Sullivan County's 21 municipalities.	12-18 months	1	1	1	
Implement the master plan via the Sullivan County Economic Development Corporation	Ongoing	1	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop, organize, and implement the proposed Economic Development Corporation.</i>	3 months to 1 year	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Organize EDC, staff, component units, and mission	6 months	1	1	1	
Develop contract for lease of to-be-built building.	12 - 18 months	2	4	4	
Move component units and staff to Emerald Corporate Park in Rock Hill	18 Months	3	5	5	
Provide marketing and outreach for County-administered financial incentives and economic development services.	9 months	1	1	1	
Develop a formalized protocol for inter-agency referrals within the Economic Development Corporation.	9 months	1	1	1	
Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop and implement an energy policy for Sullivan County that focuses on initiatives which will deliver reduced governmental operating costs and environmentally friendly practices, such as energy auditing, energy alternatives, and energy conservation.</i>	12-18 months/ Ongoing	1	1	1	
Continue to implement the recommendations of the Sullivan County Energy Commission via the Office of Sustainable Energy	Ongoing	1	1	1	

COUNTY MANAGER

Goal 8	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Explore the possibility of establishing satellite offices across the County for programs requiring significant public access, particularly those in Health and Family Services.</i>	24 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Analyze the success of the mobile DMV van.	24 months	2	2	2	
Track the current client load to determine locations where satellite offices would be most needed.	24 months	2	2	2	
Identify existing facilities where satellite offices may potentially be housed.	24 months	2	2	2	

Office of Sustainable Energy

OFFICE OF SUSTAINABLE ENERGY

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Acquire comprehensive energy audits on all major County facilities, in order to generate a road map for energy efficiency and sustainability of the existing facility inventory.</i>	36 months+	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Research programs available through NYSERDA (such as the FlexTech program), utilities, and other organizations such as MEGA that will provide auditing services, or funding to be used for energy audits.	12-24 months	NEW	1	1	
Work with County departments, including the Division of Public Works, to gather necessary facility information to complete the audits	36 months+	NEW	1	1	
Develop a long-term schedule of energy audits and incorporate into the annual budgeting process; support the County's goal of developing a long term financial plan.	5 months	NEW	2	2	
Review findings of audits with the County Manager and appropriate staff of DPW; generate recommendations for energy and cash saving projects to be incorporated into the County's Capital Budget	Ongoing	NEW	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Plan for the implementation of energy saving retrofits of existing County facilities</i>	12-18 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Utilizing the existing energy audit for the Health and Family Services Complex, as well as the impending audits of the Government Center, Government Center Annex, and Adult Care Center, identify retrofit projects that best suit the County's current financial capabilities, taking into consideration the necessity of a project as well as its pay-back period.	6 months	NEW	1	1	
Aggressively pursue funding for the implementation of energy efficiency projects through organizations such as NYSERDA, as well as local utility companies	Ongoing	NEW	1	1	
Incorporate large retrofit projects into the County's Capital Budget	Yearly	NEW	2	2	

OFFICE OF SUSTAINABLE ENERGY

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement renewable energy systems for use at County facilities where practicable</i>	Ongoing	NEW	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Determine the most appropriate form of renewable energy to be implemented at each County facility on a case by case basis	12-24 months	NEW	2	2	
Aggressively pursue funding for the implementation of renewable energy projects through organizations such as NYSERDA, as well as local utility companies.	Ongoing	NEW	1	1	
Monitor the performance of all renewable energy systems installed at County facilities and report data to the County Manager, Legislature and General Public	Ongoing	NEW	2	2	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Work with DPW to ensure that energy efficient building practices and renewable energy systems are utilized in the construction of new County facilities, where practicable</i>	12-18 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Explore the possibility of incorporating geothermal, solar thermal, solar voltaic, and/or wind power at the (potential) new County Jail facility; implement where practicable.	12 months	NEW	1	1	
Explore the possibility of incorporating new technologies when opportunities present themselves, such as solar shingles for roof replacements	Ongoing	NEW	2	2	
Strive to achieve LEED standards (equivalent) in future construction projects	Ongoing	NEW	3	3	

OFFICE OF SUSTAINABLE ENERGY

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide opportunities for homeowners, business owners, municipalities, not-for-profits, schools, etc. to realize savings through the implementation of Sullivan Weatherization and Energy Efficiency Program (SWEET); utilize the program as an engine to generate a new economic sector in Sullivan County</i>	12 months/ Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Investigate financial models that have been employed in other NYS municipalities to achieve similar programs, and determine the best model for Sullivan County	2 months	NEW	1	1	
Identify funding source(s) to initiate the program	12 months	NEW	1	1	
Develop an application and review process	6 months	NEW	1	1	
Develop a list of local contractors with adequate experience, knowledge and certification to perform work authorized under SWEET	12 months	NEW	1	1	
Advertise the program to the general public	Ongoing	NEW	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Keep the general public informed of the County's progress on sustainable energy projects.</i>	12-18 months	NEW	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Develop a Sustainable Policy webpage dedicated to sustainability policies and projects.	6 months	NEW	2	2	
Report greenhouse gas emissions to The Climate Registry on an annual basis and make the reports available on the Sustainable Policy webpage	Ongoing	NEW	1	1	
Develop and advertise annual events to raise awareness for sustainable practices	Yearly	NEW	3	3	

Division of Management and Budget

Department: Office of Management and Budget

Mission Statement: The Office of Management and Budget (OMB) exists to support Sullivan County’s fiscal integrity, accountability, and performance by providing budgeting, fiscal, analytical, operational policy, and management support to the County Manager, Board of Legislators, Commissioners, and Departments.

OFFICE OF MANAGEMENT AND BUDGET

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Efficiently and effectively prepare the County's operating budget and capital budget which are balanced and based upon realistic assumptions.</i>	12-18 months	1	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Use available technology and resources to accurately and efficiently budget and performance documents.		1	1	1	
Work with County departments to gather pertinent information and provide them education concerning budget issues.		2	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement performance based budgeting and link performance management with the County's strategic plan, capital plan, and operating budget to coordinate efforts and resources to achieve the goals and objectives of the Legislature.</i>	12-18 months	1	2	2	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Track departments performance measures against intended targets.		1	1	1	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop a long term financial plan that will project revenues and expenditures for five to ten years.</i>	18-36 months	3	3	3	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Educate the budget staff in long term financial planning.		3	3	3	
Analyze historic costs; examine State, Federal, and local reimbursement trends.		2	2	2	
Work with County departments to develop key assumptions about future growth or decline in revenues and expenditures.		1	1	1	

OFFICE OF MANAGEMENT AND BUDGET

Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Address the recession-driven decline in County revenues by identifying opportunities to decrease annual expenditures</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Identify opportunities for further consolidation of administrative offices		NEW	1	1	
Perform a comprehensive review of all divisional responsibilities, and determine whether it is more fiscally prudent to outsource tasks or to maintain in-house staff on a case-by-case basis		NEW	1	1	
Meet with County Commissioners to perform similar reviews in their respective divisions		NEW	1	1	

Department: Office of Audit and Control

Mission Statement: The mission of the Sullivan County Office of Audit and Control is to audit and process all lawful claims or charges against the County or against funds for which the County is responsible; to promote accountability throughout the County government; and to provide various types of audit functions and services to all of our County's departments.

Overview: The Sullivan County Office of Audit and Control serves the public interest by providing the Legislature, County Manager and other county management with reliable information, unbiased analysis and objective recommendations. This department audits over 50,000 claims annually. We provide the taxpayers of Sullivan County a service by keeping watchful eyes on expenditures.

OFFICE OF AUDIT AND CONTROL

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Aggressively audit all claims of the County.</i>	Ongoing	1	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Continue to develop procedures to ensure proper payments are made to vendors.	Ongoing	1	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Assist in the enhancement the County's financial information.</i>	Ongoing	2	2	2	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Continue to actively participate with the "financial team" to be able to ultimately provide better interim financial reporting as well as greater detail in reports.	Ongoing	2	2	2	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Perform surprise cash counts and departmental reviews.</i>	Ongoing	1	2	2	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Continue to provide the County with departmental reports as well as reports on surprise cash counts, which ensure that proper internal controls regarding the handling of cash are being followed.	Ongoing	1	2	2	
<i>Notes: Current recession and correlating staff reductions have limited ability to perform cash counts and departmental reviews; Audit must focus on core functions.</i>					

Department: Board of Elections

Mission Statement: To afford every eligible person in Sullivan County the opportunity to vote in all elections that they are qualified to vote in and ensure them this experience will be handled in a professional manner.

Overview: Sullivan County is in the process of changing the way elections are carried out, just as every other county in New York State is. We are currently working to put in place all of the necessary measures to allow our voters to vote according to the federal mandate under the Help America Vote Act of 2002 (HAVA), which was updated in 2005. This means we will be drastically changing the way we do business. Accomplishing all of the necessary improvements on time will require significant effort from the staff of the Board of Elections.

Currently in BOE we have 8 full time employees, 4 from each major party, and one shared technician position which is shared with MIS. The political process mandates an equal number of people from each of the two major parties. The shared position has allowed us the necessary assistance we need to meet the NYS and Federal government mandates with the new voting system.

We are currently working with the Sheriff's Department for shared training space at the facility we will be sharing with them at 33 Plaza Drive, Monticello, NY. We are also doing the best we can to get as much training, education, equipment purchases, etc. covered by available grants to minimize County costs.

BOARD OF ELECTIONS

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>All 70 new NYS certified Plan A and Plan B voting machines have been received and now require suitable storage space.</i>	9 months	NEW	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Rearrange storage space for all 70 machines so they can be tested according to state mandates (quarterly), and have power source available to keep them charged and ready to use.	5 months	NEW	1	1	
Have these machines ready for use for 2010 primary elections in September 2010, November 2010 General Elections, and all elections thereafter	5 months	NEW	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Set up appropriate space for training for staff, poll inspectors, custodians, technicians, etc.</i>	3 months	NEW	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Work toward shared training space with the Sheriff's Department, who will be housed at the same facility BOE uses to store equipment.	3 months	NEW	1	1	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide training for poll inspectors, custodians, and other election workers</i>	5 months	1	2	2	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Set up new training programs for poll inspectors, custodians and technicians	3 months	NEW	2	2	
Set up an educational program for voters to inform them of the new voting system and how it will work	3 months	1	3	3	
Maximize funding for training from outside sources through aggressive pursuit of grants	Ongoing	NEW	1	1	

BOARD OF ELECTIONS

Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement Election Management System as required by the State</i>	5 months	NEW	1	1	
STRATEGIES	TF	APL 08	DPR	CMPR	APL 10
Purchase and implement EMS system	3 months	NEW	1	1	
Set up and program ballots according to State mandate	5 months	NEW	1	1	
Train appropriate personnel in use of EMS	5 months	NEW	1	1	
Maximize funding for EMS from outside sources through aggressive pursuit of grants	Ongoing	NEW	1	1	
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Purchase and implement new asset tracking and management program to track all machines, seals, and other relevant materials, as mandated by NYS.</i>	5 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Purchase and implement asset tracking and management program	3 months	NEW	1	1	
Train appropriate personnel in use of program	5 months	NEW	1	1	
Meet all State required deadlines for compliance with this program	Ongoing	NEW	1	1	
Maximize funding for asset tracking and management program from outside sources through aggressive pursuit of grants	Ongoing	NEW	1	1	

BOARD OF ELECTIONS

Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop and implement a machine deployment plan</i>	5 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Develop and implement a plan for the deployment of appropriate equipment for all Primary and General elections, as well as Village elections	4 months	NEW	1	1	
Work toward allowing school districts to continue to run their own elections, as well as utilize the lever voting machines.	Ongoing	NEW	2	2	
Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop a plan for the attritionment of the old lever voting machines</i>	12 months	NEW	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Determine who owns and is responsible for disposing of the lever voting machines (Town or County)	3 months	NEW	2	2	
Plan to pick up voting machines for which the County is responsible and dispose of them	5 months	NEW	2	2	
Determine whether the school districts will be able to utilize the lever machines, and if so, make the machines available for the districts' use.	2-12 months	NEW	2	2	
Determine number of spare machines that will have to be maintained for school district use	12 months	NEW	2	2	
Goal 8	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maintain the BOE's ability to complete day to day tasks</i>	Ongoing	1	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Complete the ordinary every day work BOE currently does in a timely fashion	Ongoing	1	3	3	
Afford every eligible person in Sullivan County the opportunity to vote in all elections.	Ongoing	1	1	1	

Department: Sullivan County Clerk's Office

Mission Statement: The mission of the Sullivan County Clerk's Office is to provide the public at large, as well as users, with cost effective and efficient delivery of services, and to provide said services in a timely and courteous manner.

Overview: There is an increasing need for accessing and filing public documents. Technology presents the ideal medium to accomplish this result. As our County grows and evolves, it becomes increasingly critical to provide the expected and desired level of services with a stable, and not growing, support system. Technology will uniquely allow this to occur.

SULLIVAN COUNTY CLERK

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Work toward becoming a virtual County Clerk's Office. This should benefit the public at large, the legal community, abstractors, and County personnel, while concurrently maintaining present staffing levels.</i>	84-120 Months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Obtain grants for the scanning and indexing of Sullivan County maps.	Ongoing	1	1	1	
Address outstanding audit and internal control issues within the Office by educating staff and reconfiguring the Office to accommodate changes.	Ongoing	1	1	1	
Explore and maximize grant opportunities through SARA or otherwise, enabling repair and maintenance of hard records and additional scanning and indexing when necessary.	Ongoing	1	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Integrate the County Clerk's Office with Real Property Tax Services, and potentially with the County Treasurer and County Attorney, to enable internal sharing of information.</i>	12 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Have MIS explore whether or not compatibility exists between County Clerk and Real Property Tax Services systems.	12 months	1	1	1	
Involve MIS earlier in the process and throughout stages of development and integration. Maintain ongoing discussions relative to achieving the long term objective of becoming a virtual County Clerk's Office.	Ongoing	1	3	3	
Hold demonstrations and interviews with other vendors as the current contract with ACS nears expiration (5/31/10). Explore alternative support and technology, and involve MIS and other County staff representation.	24 months	3	3	3	

SULLIVAN COUNTY CLERK

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Establish remote access capability. Once the imaging system is stable, construct an internet front end to allow for offsite access to data base, which would allow for increased accessibility by the public without the need to make a trip to the Government Center.</i>	60-74 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
After a determination that the imaging system is stable, collaborate with MIS and later with the legal community, abstractors, and other larger users about implementing a system that would provide maximum safeguards.	60 months	3	3	3	
Research and collaboratively determine what funds would be necessary to run and maintain the system, as well as opportunities for revenues that could be generated as user fees.	48 months	3	3	3	
Provide training and education to staff in support of the system, as well as courteously providing the public with the information they seek at the counter.	Ongoing	4	4	4	

Department: Records Management

Mission Statement: The mission of Sullivan County Records Management is to provide the public as well as governmental employees the ability to access records in a timely manner, and to assure that records are maintained, destroyed when required, and confidentiality is assured on an ongoing basis.

Overview: There is an increasing concern in today's environment with regard to the storage and accessibility of records required to be maintained either in perpetuity, by law, or a specified period of time. It has taken on an increased need and significance given the voluminous records that are generated almost daily. Needs for adequate and appropriate storage facilities are growing exponentially as population growth and paper generation continue on an upward spiral (there are currently approximately 25 departments generating records). Space should be secured that allows for personal inspection of documents to occur on site, segregated areas that are either HIPPA compliant or generally confidential in nature, and climate controlled to insure the preservation/integrity of the records. We must keep abreast of the storage requirements, the current technology available to support records management and retention, or be subject to litigation for breach of our obligations and responsibility. Record storage is something by which we are legally bound to provide--planning now will save headaches in the future, particularly as we are prepared to undertake major capital projects

SULLIVAN COUNTY RECORDS MANAGEMENT					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Consolidate and centralize our current records management and retention into one independent entity. Presently, staff is under the direction of MIS and additional staff under the County Clerk. It is respectfully submitted that more efficient utilization would occur if consolidation and centralization were achieved, not to mention unity of purpose.</i>	24 months	3	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a uniform and cohesive policy for the indexing of records. Uniformity will cut across departmental boundaries by permitting a consistency in management throughout the County. Inquiries could be directed to one central site.	24 months	2	2	2	
Records eligible for destruction can be coded systematically and differently from those more permanent in nature. Consequently, storage space can be optimized.	24 months	1	1	1	
Establish protocol that all records be retrieved by records management personnel or when reviewed, in the presence of a staff member. Internal controls would be tightened with respect to all records.	12 months	1	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Acquire storage space that is fire retardant and climate controlled.</i>	24 months	2	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Inventory possible County-owned sites and explore conversion of either the old jail or the building adjacent to the landfill for possible record sites.	36-60 months	2	1	1	
Utilize technology in indexing and imaging in order to reduce the square footage necessary for storage. Identify documents that would qualify for possible imaging.	24 months	1	1	1	
Initiate talks with MIS, DPW, and staff regarding long term planning, which is essential to preparing how our County will be positioned for upcoming years.	12 months	1	1	1	

SULLIVAN COUNTY RECORDS MANAGEMENT

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Fully explore any and all grant availability to reduce the burden upon the County Taxpayer.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Utilize the Grants Department, which would be instrumental in helping secure available grants in the field. We may be eligible for SARA grants for certain archival records and imaging may apply in other instances.	Ongoing	1	1	1	
Develop internally a long-term plan for securing our records, incorporating departmental input as well as outside agencies (local libraries, historical societies, etc.).	Ongoing	1	1	1	
Tap into local and national representatives for a commitment to our County's records and therefore, history. This effort should be ongoing, as will be the need.	Ongoing	2	2	2	

Department: Sullivan County Treasurer

Mission Statement: The mission of the Sullivan County Treasurer is to collect and enforce delinquent taxes efficiently, effectively and in a fair manner to the public; and to manage the County's finances, help the County's fiscal records and help formulate policy for fiscal matters, spending and debt management.

SULLIVAN COUNTY TREASURER

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve tax collection and enforcement.</i>	6-12 months	1	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish the County as the central database for housing all current collection data for the Towns, Villages, and Schools.	4 months	1	2	2	
Create an installment payment plan for current local taxes, and have the County involved in the collection process.	12 months	2	4-5	5	
Create a partial payment plan for delinquent taxes.	8 months	2	3	3	
Enforce and collect delinquent taxes for all of the Villages (at their option); charge an administration fee.	6 months	4	2	2	
Link the Treasurer's Office with the County Clerk's Office and Real Property Tax Services ("read only" ability).	4-6 months	2	3	3	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Streamline real property assessment. Improve the quality of assessments and the equality of assessments countywide.</i>	6 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Institute countywide assessing, or some variation thereof.	6 months	2	2	2	

SULLIVAN COUNTY TREASURER

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Strengthen the County's legal capabilities with regard to real property tax issues. Improve the County's fiscal condition by reducing assessment reductions and keeping properties on the tax rolls.</i>	3 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Create an Attorney position to be split between the Treasurer and Real Property Tax Services office, to defend the County's interest in tax certs, tax exemption litigation (Article 78's), bankruptcies, and tax foreclosure litigation, including eviction proceedings.	3 months	1	1	1	
Amend Resolution to Authorize Treasurer as well as County Attorney & Director of Real Property Tax Service to intervene in tax litigations.	3 months	2	2	2	
Notes from the County Manager: <i>Funding would need to be requested and appropriated with this request, along with a cost benefit analysis.</i>					
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase the County's involvement in Brownfield projects.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Actively participate in Brownfield remediation projects as necessary.	Ongoing	2	2	2	
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve debt management.</i>	Ongoing	2	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Create guidelines for incurring new capital debt, based upon current debt service, amount of debt being retired annually and cap on increase of real property taxes.	2 months	2	1	1	
Reallocate a higher percent of the sales tax revenue to fund the balance in lieu of other projects. This is necessary because the tax rate increase generated only approximates four million (4,00,000.00), not six million (6,00,000.00) as anticipated.	3-9 months	3	2	2	
Notes from the County Manager: <i>This goal should be discussed and developed with the County Manager as Budget Officer. A debt management plan, as well as, a cash management plan should be developed. Placing an arbitrary cap on real property taxes may not be realistic, particularly if New York State continues to shift costs to counties. Also, items that may need to be exempt from the cap, health benefits, collective bargaining unit agreements, etc., usually are the highest costs that drive the County Budget.</i>					

Department: Grants Administration

Mission Statement: The mission of the Sullivan County Department of Grants Administration (DGA) is to facilitate access to discretionary external funding for Sullivan County Departments, while improving the administration and management of existing grant resources.

Overview: Fundamentally, it will be the function of DGA to: identify needs within each department; identify needs within County; identify which needs are highest county priority; match identified needs and priorities with ideal funding opportunities; centralize grants management into one department; and establish and manage a centralized database which supports the Division of Management and Budget with timely and accurate information.

Grant requests from departments and the county manager for county projects will receive priority assistance from DGA. Assistance for contracting agencies, municipalities and 501-c3 collaborations will be determined as staff resources and grant deadlines allow. The DGA grants process will consist of five components: research, decision, application, management and evaluation.

DEPARTMENT OF GRANTS ADMINISTRATION

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Conduct grant research in a timely and efficient manner, focusing efforts on priority projects and isolating high-probability opportunities while eliminating redundant sources and duplicate search efforts. Share research findings in a concise and timely manner.</i>	Ongoing	1	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Purchase an annual subscription to a funding source clearinghouse publication as part of the effort to identify sources of funding, and funding opportunities for County Govt. priority projects as identified by Co. Legislature and Co. Mgr. Considering CD Publications as the service provider.	3 months	1	1	1	
Continuous review of various Federal, State and Private Foundation websites as part of the effort to identify funding sources / funding opportunities for County Govt. priority projects.	Ongoing	NEW	1	1	
Timely distribution of identified funding sources / funding opportunities to the various County Govt. divisions, departments, and offices via routing the Dept. of Grants Administration Funding Opportunity Notifications.	Ongoing	NEW	1	1	

DEPARTMENT OF GRANTS ADMINISTRATION

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Assist potential grant applicants with the decision process, and facilitate involvement of key players when a collaborative effort strengthens an application or improves a program.</i>	Ongoing	4	4	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Requirement of submitting the Grant Concept Approval Form when potential applicants request grant writing and / or technical assistance from DGA in the pursuit of a specific funding source. Establish a direct line of communication with the Commissioner of OMB and / or County Manager (as needed)for fast internal decisions, to ensure that approval has been given by the Commissioner of OMB, and that a decision to proceed on a grant application is made prior to the expenditure of funding and staff resources.	Ongoing	1	1	1	
Provide oversight in order to avoid multiple County Govt. divisions, departments, and offices competing for the same funding stream or submitting similar projects.	9-12 months	2	2	2	
Assist County Govt. divisions, departments, and offices in the facilitation of the legislative process, as needed.	Ongoing	3	3	3	
Maximize the time and expertise of staff to focus on the highest priority project as identified by the Co. Legislature and Co. Mgr. , and the best use of funding sources by having access to a Federal, State, and Private Foundation grant notification system(s) and / or websites.	9-12 months	4	3	3	
When a specific funding source has been identified and approved for pursuit, identify a specific person within the respective County Govt. division, department or office who will act as the grant contact person, who will attend meetings and work with DGA in the development of the funding proposal submission, attend required meetings, and act as a collaborative partner with DGA as part of the overall effort to secure the identified funding.	9 months / Ongoing	5	4	4	

DEPARTMENT OF GRANTS ADMINISTRATION					
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Prioritize applications so that grant writing and coordinating assistance is provided in a thoughtful, planned and efficient manner while maximizing the ability of departments to benefit from grant opportunities.</i>	Ongoing	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
When a priority project has been identified within a specific Co. Govt. division, department, office; DGA will assess the capacity of the respective division, department, office to undertake the project proposed and ensure they have the capability to manage the program / project.	Ongoing / Project Specific	1	1	1	
Coordinate with the Commissioner of OMB and / or County Mgr. (as needed) as part of the effort with the Co. Legislature to identify priority areas, based on the Co. Legislative Chairman's State of the County Address, the County Mgrs' Annual Report, and the County's 2020 Plan - all of which address the County's identified goals and priority needs.	3 months	1	1	1	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Minimize and eventually eliminate deficient audit findings that pertain to grant reimbursements, and avoid the return of funds for lack of reporting, lack of management oversight, or any other reason. Each department shall be responsible for compliance and reporting requirements as it pertains to their specific grant.</i>	Ongoing / Project Specific	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Provide technical assistance and funding administration oversight to Co. Govt. divisions, departments, and offices, where and as needed.	Ongoing	2	2	2	
Encourage Co. Govt. divisions, departments, offices to improve the communication, coordination and collaboration on their sources of funding to ensure funding source reporting requirements and award agreement compliance.	9-12 months	1	1	1	
Continue to track funding activity and awards via the DGA Funding Activity and Award Chart, which enable us to better identify specific information relative to the specific funding source pursued.	Ongoing	NEW	1	1	

DEPARTMENT OF GRANTS ADMINISTRATION					
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Evaluate previous successful and non-successful grant applications in order to determine ways to improve grant management, as well as to make educated recommendations for improvements to programs funded by the grant.</i>	18 months	5	5	5	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Receive feedback from funding source representatives and reviewers regarding strengths and weaknesses of the specific funding proposal submission.	12 months	1	1	1	
When a specific funding source is pursued by a Co. Govt. division, department, office with the assistance of DGA - when request for assistance has been satisfied, provide to the respective division, department, office the DGA <i>Technical Evaluation Survey</i> to evaluate the experience in working with DGA.	Ongoing	2	2	2	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Clarify the role of the Department of Grants Administration to all Co. Govt. division, department, office heads to ensure proper and efficient use of DGA staff.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
DGA will augment departmental funding for specific initiatives by assisting with the procurement and administration of funding sources.	Ongoing	2	2	2	
DGA will provide appropriate technical assistance to the municipalities of Sullivan County in the identification and procurement of funding sources - as directed by the County Mgr.	Ongoing	2	4	4	
DGA will support and assist in the management of the fiscal and operational administration of funding source programs.	Ongoing	1	1	1	
DGA will provide support to the OMB and the Sullivan County Treasurer's Office in tracking funding sources.	Ongoing	1	1	1	
DGA will effectively communicate to the Commissioner of OMB, and the County Mgr. <i>(as needed)</i> the fiscal impact upon the acceptance of grant awards and provide guidance in prioritizing grant procurement.	Ongoing	1	1	1	
DGA will endeavor to create countywide policies, procedures and guidelines for researching, writing, assembling, procuring and administering grants.	Ongoing	1	3	3	

DEPARTMENT OF GRANTS ADMINISTRATION

Goal 6 (cont)	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Clarify the role of the Department of Grants Administration to all Co. Govt. division, department, office heads to ensure proper and efficient use of DGA staff.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
DGA will assist County Govt. divisions, departments and offices with fiscal needs assessments toward their goals and objectives.	Ongoing	2	3	3	
The department will assist County departments and agencies with fiscal needs assessments toward their goals and objectives.	Ongoing	2	2	2	

Department: Management Information Systems

Mission Statement: Provide service oriented Information Technology Solutions that provides an efficient and secure workplace without increasing the IT budget. Develop electronic services which create revenue streams for the County from other local governments and create a system that will encourage private workforce growth inside the County borders.

Overview: The Sullivan County Department of Management Information Systems (MIS) provides guidance and technical assistance to County agencies in planning, budget preparation, systems design, implementation, support and monitoring. With recent natural and man-made disasters, additional planning has been set forth to design new systems and procedures that are highly available. These planning efforts serve to not only document plans to recover from the different types of disaster, but also establish mock drills that will test the readiness of MIS staff in the event of the need to implement a recovery plan. MIS also provides the required Tier-1 support to monitor, prevent and remediate technology security threats such as; computer viruses, hackers, Spyware and SPAM. Finally, MIS acts as a technology liaison to Neighboring Counties, Local Municipalities, and State agencies.

The following are the high-level objectives of the Sullivan County MIS Department:

- ◆ Understanding the Business Priorities of the County
- ◆ Provide Exceptional End User Service
- ◆ Remain Ahead of Regulatory Compliance
- ◆ Create Efficiencies through IT Automation and Management Tools
- ◆ Create an Infrastructure that will Support High Availability and Recovery
- ◆ Implement a Proactive Monitoring and Help Desk Service
- ◆ Attract and Retain Skilled IT Operations Staff

The achievement of these objectives will require success in each of the following three areas: planning and organization; acquisition and implementation; and support and monitoring.

MANAGEMENT INFORMATION SYSTEMS					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Replace desktop workstations with VMWare View virtual desktops to provide state-of-the-art technological resources to the County workforce supporting our constituency.</i>	12-24 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Deliver a desktop to the user as a managed service rather than an expensive, maintainable hardware device	12-24 months	NEW	1	1	
Transform desktop management into a simplified and automated process, reducing the total cost of desktop ownership by upwards of 50%.	12-24 months	NEW	1	1	
Provide a consistent high performance desktop experience that does not fall prey to advances in computing technology to end users.	12-24 months	NEW	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Government Communications - Improve and expand the County's website.</i>	Ongoing	1	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Implement and maintain a new web site content management solution to affect better county-constituent communication of available resources, functions, and overall County strategies.	In Progress/ Ongoing	1	1	1	
Determine whether or not each department currently possesses adequate staffing to maintain the departments' websites.		2	2	2	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reanalyze and develop new MFD deployment plan that includes a document management solution enabling document management, collaboration, review and approval, and Web publishing to support information sharing at all points in our electronic working environment</i>	9-20 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
When document management is coupled with scan-enabled multifunction devices, this solution will provide complete copy, print, scan and records management from a single developed plan and solution.		1	1	1	

MANAGEMENT INFORMATION SYSTEMS

Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Enhance and improve the UPS Symmetra battery backup solution with greater capacity at E911.</i>	9-15 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Implement system capable of handling the increased electrical demand since the 2003 installation. In the event of power interruption or generator failure, this unit is the ONY source of backup power for the facility and is exceeding recommended capacity.	In Progress/ Ongoing	1	1	1	
The main 1st floor Government Center communication closet is a candidate for a similar new solution as this location's importance increases. This is slated for design, planning and specification in late 2012 with installation beyond this plan's intent in FY2013.	36 months +	2	2	2	

Department: Office of Personnel

Mission Statement: The mission of the Sullivan County Office of Personnel is to administer the New York State Civil Service Law and Local Rules and Regulations in all functions of the office in a fair and consistent manner as required by law and by the provisions of Article V, Section 6 of the New York State Constitution, allowing for equal opportunity in recruitment, services offered and employment by treating employees fairly without prejudice in all phases of their employment and by ensuring the opportunity of a diverse representation of the County Workforce population as sought through the County Affirmative Action Plan.

OFFICE OF PERSONNEL

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Administer the Civil Service Merit Selection Program for Sullivan County and all of its municipalities, including 15 Towns, 5 Villages, 2 Housing Authorities, 5 Public Libraries, the Soil & Water Conservation District, Monticello Joint Fire District, and 10 School Districts, including BOCES and the Ellenville Central School District.</i>	Ongoing	1	1 (Mandated)	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Actively promote recruitment efforts to a diverse countywide population by widely advertising and reaching out to schools, organizations and churches, and participating in career fairs and school career days.*	Ongoing	1	1 (Mandated)	1	
Conduct information sessions for positions that are historically difficult to recruit for, such as Correction Officers, Police Officers/Deputy Sheriffs, Probation Officers, and Emergency Services Dispatchers, in order for the Public to learn about the Civil Service Examination process, as well as what the Appointing Authority expects of the employee in the course of employment.	36 months + (As Needed)	2	2	2	
Continue to provide entry level Decentralized Civil Service Examinations on a weekly basis to offer the greatest amount of opportunity possible to the Public, as well as, providing timely requests for centralized Civil Service Examinations to the Municipal Services Examination Unit in order to prevent and lower the number of provisional appointments, and allowing for available eligible lists for certification for appointments as a result of the examinations.**	Ongoing	1	1 (Mandated)	1	
Continue communication with jurisdictions to provide training and assistance in relevant Civil Service matters. Present training programs to jurisdictions and county departments, encouraging attendance of the Appointing Authorities and their support staff responsible for reporting appointments and Civil Service matters to this office. Provide guidance in the interpretation of Civil Service Law and Rules and perform classification surveys as required by the jurisdictions.	Ongoing	1	1 (Mandated)	1	
Continue to update and make necessary revisions to our Civil Service Recordkeeping processes.	36 months +	1	1	1	

OFFICE OF PERSONNEL

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Centrally administer standardized personnel policies that apply to all County departments and to assist in the Collective Bargaining Process and administration of Labor agreements negotiated pursuant to the provisions of Article XIV of the Civil Service Law.</i>	Ongoing	1	1 (Mandated)	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Review the provisions of the collective bargaining agreements on a regular basis to ensure fair and equal treatment under the provisions of the agreements, and present and review the terms and conditions of the agreements with the Legislature, Commissioners, Department Heads and supervisory staff of County government to ensure familiarity with the terms and conditions and to consider any revisions or deletions to future agreements.	Ongoing	1	1 (Mandated)	1	
Continue to provide guidance and training to Commissioners and Department Heads regarding Section 75 (Discipline) of the Civil Service Law, including progressive discipline and to ensure fair and equal treatment in the disciplinary process; and provide appropriate training as needed to Commissioners, Department Heads and supervisory staff as well as general staff in areas of relevant procedures, rules, laws, etc.	Ongoing	1	1 (Mandated)	1	
Continue to participate with labor organizations in Labor Management meetings to address concerns of both the employees and the employer, and work toward amicable and fair resolutions addressing those concerns.	Ongoing	1	1 (Mandated)	1	

OFFICE OF PERSONNEL

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to review and revise, as appropriate, Sullivan County's Affirmative Action Plan, and train all County Staff in this plan to use as a tool in order to ensure equal employment opportunity and the inclusion of diversity into County employment.</i>	Ongoing	1	1 (Mandated)	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Regularly review and recommend to the County Legislature appropriate updates and revisions to the County Affirmative Action Plan, including the completion of the Bi-annual EEO-4 Report to the Equal Employment Opportunity Commission and the preparation of statistics to be included in an amendment to the Affirmative Action Plan by amending the Local Law.	Ongoing	1	1 (Mandated)	1	
Investigate allegations of discrimination, harassment, and hostile work environments in an unbiased, expeditious, thorough and consistent manner, assuring employees of a fair and unbiased determination and resolution to these matters and ensuring equal opportunity and an environment free from discrimination for all in the workplace. *	Ongoing	1	1 (Mandated)	1	
Provide and/or sponsor regular training for all employees, including supervisory and managerial personnel, in the areas of the Affirmative Action Plan, cultural diversity, prevention of sexual harassment, hostile work environment, discrimination as relates to age, nationality, religion, gender, ADA, USERRA etc. and how to appropriately handle a situation as a result of such discrimination. *	Ongoing	1	1	1	
<p>Notes: *With abolishment of Assistant Personnel Officer position in 2008 of which some of duties were those of the EEO Officer, duties fell to Personnel Officer. Duties can conflict with the responsibility of the Personnel Officer in the grievance procedure and in the administration of Civil Service Law §71, 72, 73 & 75. Responsibilities added result in slower process and inability to always meet time constraints. In all honesty, I recommend the creation of a part-time EEO Specialist title to assist the Personnel Officer with the process. I do understand it adds to an already strapped budget, however, with all the other mandated and time constrained responsibilities I believe it really is in the best interest of the County.</p>					

Department: Office of Purchasing and Central Services

Mission Statement: The mission of the Sullivan County Department of Purchasing is to establish, coordinate and administer purchasing policies for Sullivan County. The Sullivan County Department of Central Services provides mail services and supplies to the departments and agencies of Sullivan County.

Overview: It is the intention of the Department of Purchasing to purchase the correct quality of products based on suitability of use, and appropriate quantities of products for continuous supply, minimum investment and avoidance of waste, duplication and obsolescence. The Department will ensure that this is achieved for the best prices and through reliable sources in order to achieve the maximum value for each department's budget and taxpayer's dollar.

The Sullivan County Office of Purchasing and Central Services is currently providing all political subdivisions that participated in our survey copies of bids and bid summary pricing.

OFFICE OF PURCHASING AND CENTRAL SERVICES					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to work with all political subdivisions (Towns, Villages, Schools, etc.) to provide consolidated purchasing services.</i>		1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue mailings of various bid items with supporting price summary sheets.	12-18 months	1	1	1	
By year end, re-survey all political subdivisions to update our lists of commodities and services available.		2	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to serve the various County Departments and Agencies in our procurement division and mail services.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
		1	1	1	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement on-line bid access and on-line award notification utilizing BID NET, a Hudson Valley procurement software currently utilized by four (4) surrounding Counties.</i>	18-36 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Meet with representatives from Bidnet; produce mass mailings to vendors and implement the system.	18-36 months	1	2	2	

Department: Office of Risk Management and Insurance

Mission Statement: The Department of Risk Management and Insurance is responsible for the comprehensive risk management program that is in place to protect and insure the assets of Sullivan County.

Overview: The Risk Management and Insurance Department oversees various employee benefit programs such as: health insurance, dental insurance, vision insurance and voluntary (member funded) programs. This office also administers our retiree health insurance benefits for our 300+ retirees. The Department of Risk Management seeks to reduce the County's total cost of risk. Where appropriate, we place the responsibility for potential loss on other parties through the purchase of commercial insurance coverage or contractual obligations. The Risk Management and Insurance Department also administers the Self Funded Worker's Compensation Program.

OFFICE OF RISK MANAGEMENT AND INSURANCE					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve the quality and administration of employee health benefits.</i>	36 months +	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to participate in negotiations with various bargaining units, and address the important issues regarding health insurance and how our contract language should evolve.	18-36 months	2	3	3	
Establish an understanding amongst involved entities regarding benefits and their associated costs.	36 months +	3	3	3	
Establish a new Benefits Administration System. If the New World system cannot be made compatible to meet our needs, work with MIS in creating a new benefits administration system.	12-18 months	2	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve Workers' Compensation.</i>	18-36 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Revise our existing 207C policy, keeping in mind that we must establish a better working relationship with our Sheriff's Office and the ramifications of 207C, light duty, medical evidence, and disability retirement.	12-18 months	1	1	1	
Settle any Section 32 claims for which we will be fully reimbursed under Special Funds 15-8 Reimbursement.	18-36 months	3	3	3	
Complete an overall risk assessment on each of the County owned buildings.	12-18 months	1	2	2	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>With regard to property casualty, maintain our current coverage knowing that we are coming off substantial claims.</i>	36 months +	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Address a shrinking market for Public Entity Businesses as a liability issue.	18-36 months	4	4	4	
Address potential concerns with the closing of the landfill.	36 months +	2	2	2	

Department: Sullivan County Veterans Service Agency

Mission Statement: The mission of the Sullivan County Veterans Service Agency is to provide members of the Armed Forces, Veterans, and their dependents and survivors with professional, sympathetic, and courteous advocacy in matters relating to federal, state, and local benefits; to advise members of the Armed Forces, Veterans, their Dependents and Survivors of benefits available, changes to laws affecting benefits, and assist them with applying for benefits to which they may qualify; and to verify eligibility of veterans and dependents to be buried in Sullivan County Veterans Cemetery and assign plots.

Overview: The Department of Veterans Affairs' laws, regulations, and eligibility criteria, along with state laws regarding veterans' benefits, are constantly changing. In the past, in order to keep veterans and local veteran organizations informed, our agency would mail information to the different local veteran organizations or do a press release or both.

SULLIVAN COUNTY VETERAN SERVICE AGENCY

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>With support from MIS, establish and maintain a website which can be easily accessed from the County's website.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Disseminate updated veterans benefit information as we receive it.	Ongoing	2	2	2	
Include a web page for each of the local veteran organizations to be used for purposes relevant to that organization.	12 months	3	3	3	
Create and maintain a memorial page for our deceased veterans to include photographs and a short documentary as supplied by the veteran's family and verified by Veterans Agency staff where possible.	Ongoing	1	1	1	
Create and maintain a biography page for living veterans, which would include photographs and a short military biography.	Ongoing	3	3	3	
Provide training to Veterans Agency staff to enter documents, biographies, and other information into the website.	12 months	2	2	2	
Explore the possibility of hiring of an additional staff member or upgrading positions that are currently filled in order to create and maintain the website.	12 months	4	4	4	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Explore the possibility of moving into a building with the VA Clinic, which will be located on Sturgis Road.</i>	18 months	2	5	5	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Meet with the County Manager to discuss the feasibility of relocation.	12 months	2	4	4	

Division of Health and Family Services

Department: Family Services

Mission Statement: The mission of the Department of Family Services is to promote the well-being and safety of our children, families and communities, and to remain in compliance with Federal and State regulations and mandates. The Department of Family Services is committed to providing the required services to eligible clients as required by regulations. All areas will be reviewed on a quarterly basis for efficiency, productivity and cost. Additional areas for consolidation will be explored during 2010.

Sullivan County Department of Family Services administers State mandated programs. The Family Services Department is required to develop an Integrated County Plan every three years and must be in compliance with the Administration for Children and Families Review requirements. The first federal Child and Family Services Review (CFSR) was conducted in 2001 and resulted in New York State instituting a Program Improvement Plan in 2005. The second CSFR review was completed the end of 2009 and New York State required each county submit an improvement plan. The Sullivan County Program Improvement Plan (PIP) was approved by NYSOCFS on 2/24/2010. Since the Strategic Plan must comply with the ICP and CFSR, the goals referenced for Services reflect those ICP/CFSR requirements.

DEPARTMENT OF FAMILY SERVICES: SERVICES UNIT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve safety and well being for all children, youth, families and communities, including safety from crime and violence.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Sullivan County DFS will be the lead agency in PINS Diversion	Ongoing	1	1	1	
Preventive Services will be provided to all families as mandated by Court. Voluntary preventive services will also be provided to eligible families who request help. These services can include case management and service referrals to community resources helping families to remain safe and prevent any out of home placement of children.	Ongoing	1	1	1	
PINS Diversion services will be provided as required by law, including immediate 24 hour response to families in crisis and respite services provided by licensed foster homes or group home by contract	Ongoing	1	1	1	
Legal consults will be completed prior to any petition filing.	Ongoing	2	2	2	
Legal will maintain current legislative changes for Department and provide on-going legal consult for diversion.	Ongoing	3	3	3	
Legal will present all petitions in court and provide follow dates for future appearances and provide on-going legal advice.	Ongoing	2	2	2	
In addition to utilizing existing community resources, Sullivan County DFS will contract with specific service providers to ensure safety, time limited measurable outcomes services, including Safe Passage (Domestic Violence); Family Violence Response Team, Multi-Systemic Therapy and Clinical Casework services (RSS; Occupations; CACHE)	Ongoing	5	5	4	
Sullivan County DFS will continue to utilize, based on continued funding from New York State and outcomes reporting, Community Optional Preventive Services to assist in preventing placement of children into foster care and as a way to enhance community safety.	Ongoing	5	5	5	
Sullivan County DFS will continue to collaborate on the Integrated County Plan as required by NYS OCFS.	Ongoing	4	4	4	

DEPARTMENT OF FAMILY SERVICES: SERVICES UNIT					
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Protect vulnerable children, youth, adults, families and communities, from exploitation and abuse.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Child Protective Services will initiate an investigation within 24 hours on all hotline calls received from the State Central Registry.	Ongoing	1	1	1	
Safety assessment will be completed for all children named in report. Children in immediate danger will be removed and protected. Legal will assist with removals ensure Title IV-E compliance.	Ongoing	1	1	1	
Legal will assist CPS in obtaining access orders as needed.	Ongoing	1	1	1	
Legal will consult with CPS to determine whether petitions should be filed and will review all petitions for accuracy prior to filing and ensure the timeliness of filing as required.	Ongoing	2	2	2	
Legal will represent the Department in all court cases.	Ongoing	5	5	5	
Legal will represent the Department at all Fair Hearings.	Ongoing	5	5	5	
Legal will advise and represent the Department in all Guardianship cases.	Ongoing	5	5	5	
Protective Services for Adults will identify adults who need assistance and initiate an investigation with 72 hours (24 hours if life threatening) of referral.	Ongoing	1	1	1	
Protective Services for Adults will assist in locating alternate safe housing for adults in need and help arrange for other services or benefits.	Ongoing	1	1	1	
Protective Services for Adults will consult with legal to determine the need for any legal intervention.	Ongoing	3	3	3	
Protective Services for Adults will protect adults in need by acting as Representative Payee.	Ongoing	4	4	4	
DFS will continue to support Parents Anonymous and parenting education resources in an effort to reduce abuse and neglect	Ongoing	5	5	5	

DEPARTMENT OF FAMILY SERVICES: SERVICES UNIT					
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Secure permanency for children and youth in out-of-home care by safely returning them to their parents or a relative, facilitating adoption or providing support for a successful transition to self sufficiency. (Foster Care and Adoption Services)</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
All foster parents will be trained in MAPPS and licensed as required by NYS.	Ongoing	2	2	2	
All children will have a permanency plan as required by law.	Ongoing	1	1	1	
Sullivan County will comply with NYS mandates for visitation and reunification.	Ongoing	1	1	1	
Sullivan County Legal will assist in all permanency reports and represent the Department in all legal matters regarding foster care including the timeliness of filings and compliance with TITLE IV-E requirements.	Ongoing	1	1	1	
Sullivan County Legal will monitor legislative changes and keep the Department informed about impact and implementation.	Ongoing	2	2	2	
The Department will actively facilitate adoption.	Ongoing	2	2	2	
The Department will assure that independent living skills trainings are provided to each child in foster care and will assist in a successful transition to self-sufficiency.	Ongoing	1	1	1	
The Department will follow legislative guidelines regarding termination of parental rights and will have ongoing consultation with legal.	Ongoing	2	2	2	
DEPARTMENT OF FAMILY SERVICES: MEDICAL UNIT					
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Medicaid will educate and enroll all eligible individuals in managed care, increasing numbers by 25%.</i>	Ongoing	5	5	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Medicaid will continue to contract with MAXIMA to interview, educate and enroll clients in managed care	Ongoing	1	1	1	
Medicaid will investigate whether recipients have commercial insurance in order to avoid being enrolled in the Medicaid program.	Ongoing	2	2	2	
An intake window will be dedicated to receiving the anticipated increase of Medicaid applications in 2010 due to legislative changes.	Ongoing	NEW	2	2	

DEPARTMENT OF FAMILY SERVICES: TEMPORARY ASSISTANCE					
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Temporary Assistance will continue to increase TANF participation rates.</i>	Ongoing	4	4	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Temporary Assistance will continue to review current cases being counted toward the participation rate to assure that all eligible families are participating in required activities	Ongoing (Min. 6 months)	2	2	2	
Temporary Assistance will assure that all cases are coded properly and placed in the appropriate activities category.	Ongoing (Min. 6 months)	1	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Temporary Assistance will decrease families' reliability on assistance.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Temporary Assistance will continue to contract with Center for Workforce Development to assist recipients in obtaining and maintaining employment.	3 months	2	2	2	
Temporary Assistance will continue to contract for Transportation Assistance Program to provide supportive services to employed recipients.	3 months	3	3	1	
Temporary Assistance has created and will continue Housing/Homeless Unit to provide case management for the homeless in order to reduce emergency housing needs. TA will continue to contract with RSS to provide intensive case management for this population. This program is under the supervision of the Director of Administration and Case Management and work is a collaborative effort between Adult Protective Services Staff and TA Staff.	Ongoing	New	1	2	
Temporary Assistance has developed a Safety Net Assistance shelter supplement program which has been approved by New York State Office of Temporary and Disability Assistance. This program will allow a time limited shelter supplement so that singles and childless couples that are facing homelessness or are currently homeless can obtain permanent housing. This supplement projects overall cost savings to the County.	Ongoing	New	1	3	

DEPARTMENT OF FAMILY SERVICES: SPECIAL INVESTIGATION UNIT					
Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>SIU will continue to insure that only those eligible receive assistance through Front End Detection (FEDS) interviews and Eligibility Verification Reviews (EVR) and will identify, investigate and collect back fraudulent and erroneous overpayments</i>	Ongoing	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
SIU will continue to increase in cost avoidance through the utilization of the FEDS, EVR and the ASA programs.	Ongoing	1	1	1	
The Department of Family Services will begin to fold the Special Investigations Unit (SIU) under the leadership of the Legal Department in 2010. All Family Services Investigators will be cross trained to allow for shared resources across units	Ongoing	NEW	1	1	
SIU will explore creation of a shared job position to allow the County to take advantage of experienced workers (retirees) without the high costs associated with a full time employee. This "Job Share" position will be shared with Services, as needed. Retirees from the units can be asked to do temporary, part time work as needed by the units.	Ongoing	NEW	1	3	
Goal 8	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Child Support will continue to help eligible families obtain economic security through the child support process to help them become self-sufficient..</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
CSEU will meet and maintain support establishment of 80%.	Ongoing	NEW	1	1	
Child Support will continue to process court orders providing child support and health insurance benefits for families.	Ongoing	NEW	1	1	
Child Support will be consolidated with the SIU unit as indicated above.	Ongoing	NEW	1	2	

DEPARTMENT OF FAMILY SERVICES: FISCAL UNIT					
Goal 9	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Family Services will continue to maximize state and federal reimbursement.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
The Accounting Unit will improve the timeliness of processing payments.	Ongoing	NEW	1	1	
Family Services will conduct a comprehensive review of all time studies and develop new practices so that time is applied to appropriate programs for reimbursement that accurately reflects time spent in each program area. This will include the retraining of staff.	Ongoing	NEW	1	1	
Goal 10	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Family Services will increase fiscal monitoring process.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
All contracts will be developed with the input of program, legal and fiscal staff.	Ongoing	NEW	1	1	
Contracts will be reviewed by fiscal and legal staff.	Ongoing	NEW	1	2	
Both purchase of service contracts with outside vendors and interdepartmental agreements will be monitored closely.	Ongoing	New	1	1	
Goal 11	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Family Services will streamline flow of information to avoid agency error.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Family Services will obtain technology to scan documents existing in case records and all information coming into the agency will be readily accessed by all units.	Ongoing	NEW	1	1	
Family Services redesign of the front lobby and front desk areas for maximum efficiency for clients and the receipt of necessary information. (Budget limits have put this strategy on hold)		NEW	On Hold	5	
TA/MA unit will provide staff for the mailroom and front desk, in addition to, providing support to the TA/MA/HEAP Units and be under the direction of the Director of TA/MA/HEAP. This has streamlined a number of processes and has increased the efficiency of this unit.		NEW	1	2	

Department: Community Services

Mission Statement: The mission of the Sullivan County Department of Community Services is to ensure that Sullivan County residents who are developmentally disabled, mentally ill, or chemically dependent receive services to facilitate their recovery or improve the quality of their lives.

Overview: The Sullivan County Department of Community Services aims to achieve its mission by monitoring and providing technical assistance to behavior health services providers who are licensed and registered by the Office of Mental Health, the Office of Alcoholism and Substance Abuse Services, and the Office of Mental Retardation and Developmental Disabilities. The Department also provides mental health and chemical dependency services and planning locally for the provision of services to persons who are developmentally disabled, chemically dependent, or mentally ill, and by collaborating with families and other service providers who are licensed and regulated by the Office of Mental Health, the Office of Mental Retardation and Developmental Disabilities, and the Office of Alcoholism and Substance Abuse Services. The Department and Board will promote the inclusion, independence, participation, and personal choice of individuals with disabilities of all ages in all environments through the development and enhancement of culturally sensitive and responsive services and supports, technical assistance, interdisciplinary training, exemplary service models, dissemination of information, and advocacy for the legal and civil rights of individuals with disabilities. The Department of Community Services ensures that no one, regardless of ability to pay, race, creed, color, religion, ethnicity, gender, sexual orientation or place of origin, will be denied services for which they otherwise qualify.

DEPARTMENT OF COMMUNITY SERVICES					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop greater access and public input into the local planning process for each disability area.</i>	Ongoing	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Provide information and the ability to give feedback via our website to all county residents who have access to computers and the internet.	8 months	3	3	3	
Advertise and hold public forums for each disability area allowing for informational sharing and feedback from all in attendance.	9 months/ Ongoing	2	2	2	
Have DCS Administrators participate on Statewide and Regional Committees regarding Planning and service development and provide local and regional need input to those committees	3 months/ Ongoing	NEW	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide greater access to services currently provided by DCS.</i>	20 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Discuss the possibility for the location of satellite offices with other municipalities, clergy and healthcare providers that may have space available.	12 months	1	2	2	
Notes: <i>In 2009 we were able to locate Mental Health and Chemical Dependency evaluation and treatment services in three new locations. This year we seek other opportunities.</i>					

DEPARTMENT OF COMMUNITY SERVICES					
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maintain and enhance prevention and outreach programs in the County.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Expand existing youth and family oriented programs, such as Reconnecting Youth and Strengthening Families as offered by the Recovery Center, and the BOCES Peer Education Program.	12 months	3	3	3	
Research and inquire about the interest in formulating a Student Assistance Program (SAP) in each of the schools.	18 months	2	3	3	
Draft a new Request For Proposal (RFP) for OASAS Prevention Funding to better meet the needs of our Community.	6 months	3	2	2	
Notes: <i>Notes: While we were unable to adopt and expand the delivery of Student Assistance Programs for schools the Director has participated in a Special Statewide Committee that developed recommendations to the NYS Office of Alcoholism and Substance Abuse Services Prevention Programming. This recommendation did bolster the need for SAP's and enhance the possibility of funding.</i>					
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Establish safe and sober housing in the County.</i>	Ongoing	3	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Research possible sources of acquisition and startup funding for alternative housing to be made available to clients that are recovering from alcohol or drug use.	12 months/ Ongoing	3	2	2	

DEPARTMENT OF COMMUNITY SERVICES

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Enhance services at the Sullivan County Jail.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Plan strategies to advocate for space requirements to enhance the services to incarcerated clients	24 months	2	1	1	
Continue placement of a fulltime social worker in the jail to screen high risk inmates for all behavioral health needs	2 months	2	1	1	
Provide two days of psychiatric coverage in the jail via contract.	2 months	2	1	1	
Begin discussion with Court and DA to divert persons charged with nuisance offenses and behavioral health needs to community treatment options from jail time.	12 months	2	1	1	
Fund the placement of a fulltime Social Worker in two of the busiest Criminal Courts in Sullivan County to divert non-violent offenders with behavioral health needs from SCJ. This can be part of a Mental Health Court Connections program as investigated in 2008.	12 months	NEW	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide additional housing for adults</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Facilitate the relocation of the Middletown Division of Rockland Psychiatric Center's State Operated Community Residence into Sullivan County. The State Operated Community Residence is currently through the Padavan process and is now on to physical plant rehabilitation.	18 months/ Ongoing	3	3	3	
Begin a dialogue with Council of governments and The Division of Planning to access affordable housing. In 2008 RSS will develop additional supported housing beds.	24 months	2	2	2	
Continue the dialogue with State OMH and the OMH regional office to reallocate State resources from Rockland Psychiatric Center to our community.	24 months/ Ongoing	2	2	2	
Notes: <i>Housing is an issue across the board in Community Services. Maybe work through the Council of Governments to clarify "affordable housing." The supported apartment beds have been developed but the back fill from RPC has been slow to occur. We are currently discussing the expansion of the mobile mental health team to address children's crisis needs.</i>					

DEPARTMENT OF COMMUNITY SERVICES					
Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Assist in the implementation of Mental Health Connections Court program (sequential intercept model).</i>	24 months	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to work with the County Criminal Court to develop a Mental Health Treatment Court.	24 months	2	2	2	
Expand this into a Family Treatment Mental Health Court once the Mental Health Treatment Court is implemented.	36 months	3	3	3	
Goal 8	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement Office of Mental Health Clinic Restructuring Model.</i>	12 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Begin the training and implementation process of Clinic Restructuring model with staff.	6 months	NEW	1	1	
Inform our referral sources of the change in model and service delivery	6-7 months	NEW	1	1	
Work with our software vendors to ensure the client records and billing software is compliant with changes.	Ongoing	NEW	1	1	
Goal 9	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide respite/crisis beds for children and youth</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Collaborate with Rehabilitation Support Services (RSS), Sullivan ARC and the Mental Health Association of Ulster County (MHA of UC) to develop respite beds.	10 Months	1	1	1	
Connect mobile mental health children's intervention with the immediate respite service.	10 Months	NEW	1	1	

DEPARTMENT OF COMMUNITY SERVICES					
Goal 10	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Enhance hospital emergency care through direct admissions protocol development.</i>	24 months	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue conversation with CRMC regarding enhancement of emergency hospital care and direct admissions.	Ongoing	2	2	2	
Provide assistance and continued trainings.	24 months	3	3	3	
Discuss the issues regarding lack of well versed clinicians with dually diagnosed in our area and methods of attracting these individuals.	Ongoing	4	4	4	
Continue meeting with CRMC, State OMRDD, OMH and DCS for the development of behavioral health crisis beds at CRMC respite to enhance communication and planning efforts to address gaps	12 months	2	2	2	
Goal 11	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop a community residence for youngsters up to age 21.</i>	24 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Initiate discussion with current providers and/or others to illicit interests in establishing a local residence.	18 months	2	2	2	
Once an identity had been identified address the issues of funding and establishing the residence.	22 months	2	2	2	
Goal 12	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop a Single Point of Entry (SPOE) task force.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
The Sullivan County LGU should inquire about interested parties and assemble interested members to develop the task force purpose, agenda, etc.	Complete/ Ongoing	2	2	2	

DEPARTMENT OF COMMUNITY SERVICES					
Goal 13	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide additional recreational activities targeted toward disabled children, and provide additional full day recreation respite for children during summer months.</i>	8 months	1	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Compile a gaps analysis report to determine what services are currently offered, existing needs and/or enhances, and issues with accessing services.	8 months	1	3	3	
Develop a plan to address the issues exposed in the gaps analysis.	9 months	1	3	3	
Goal 14 (Addressing through Intercept model development)	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Incorporate in the Mental Health Connection Court model obtaining appropriate services for all MR/DD individuals involved in the Criminal Justice System.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Begin communicating about the issues serving this population, and brainstorm for tentative and practical solutions.	12 months	2	2	2	
Provide education to each of the parties involved regarding the varying levels of criminal justice offenders, what services are currently available, and the needs of each level.	24 months	2	2	2	

Department: Sullivan County Public Health Services

Mission Statement: The mission of Sullivan County Public Health is to keep the residents of Sullivan County safe and healthy.

Strategic Plan: In order to include all desired and necessary goals for Public Health Services to keep county residents healthy, the document would be prohibitively long and detailed. Therefore many of these goals are proxy goals and strategies for larger and more complex programs and goals. The last four goals were not performance based goals from the budget but have to do with infrastructure building and capital expenditures.

DEPARTMENT OF PUBLIC HEALTH

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce acute care hospitalization rates for all patients of the Certified Home Health Agency (CHHA) and Long Term Home Health care Program (LTHHCP) and by so doing, maximize revenue.</i>	36 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue rollout of telemedicine.	Ongoing	NEW		1	
Apply to Medicaid for telehealth rates	Ongoing	NEW		1	
Measure reduction in rehospitalization	36 months	NEW		2	
Add four Personal Care Aid (PCA) staff to increase ability to serve patients in the LTHHCP and to reduce use of contract staff to enhance revenue collection, as well as to keep patients out of the hospital	12 months	NEW		1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Implement Participation in the Consumer Assessment of Healthcare Providers and Systems (CAHPS) program to maximize reimbursement for home visits in the Certified Home Health Agency (more information here).</i>	6-12 months (Ongoing)	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Contract with a CMS approved vendor to conduct the surveys.	12-24 months	NEW		2	
Receive and evaluate survey results.	Ongoing	NEW		1	
Implement necessary changes to improve survey findings.	Ongoing	NEW		1	

DEPARTMENT OF PUBLIC HEALTH

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maintain 2 year old children's immunizations in the Healthy Families program at 100%. Immunizations are one of many targets set by NYS Office of Children and Family Services for this program, and are a proxy for the success of the entire Healthy Families program.</i>	12-18 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue intensive parent education and program support to empower parents to care properly for their children	Ongoing	2		2	
Ensure enrolled parents make and keep appointments for medical care for their children.	Ongoing	2		2	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Pregnant women enrolled in the Community Health Worker program will receive early prenatal care, thus reducing the incidence of low birth weight infants and costly neonatal ICU care.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Outreach to enroll as many high risk women into program as staffing capacity will permit.	Ongoing	NEW		1	
Regularly scheduled visits utilizing specific curriculum and intense intervention to assure women receive timely and regular prenatal visits.	Ongoing	NEW		1	

DEPARTMENT OF PUBLIC HEALTH

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>All people exposed to rabies or possibly exposed to rabies will receive prophylactic rabies vaccination. (This goal is a proxy for the many communicable diseases which need immediate intervention to reduce spread and contain an epidemic. Other diseases not mentioned might be tuberculosis, flu, sexually transmitted infections, and vaccine preventable diseases such as Pertussis or measles, etc.)</i>	18-36 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Conduct immediate follow up of all reported cases through fully staffing the EPI department and having staff experts on call 24/7.	Ongoing	1	1	1	
Continue to educate medical providers about the need to report cases to Sullivan County PHS.	6 months	2	2	2	
Meet with vets and dog control officers on a regular basis.	12 months	3	3	3	
Provide follow up prophylaxis during post-ER visits.	Ongoing	1	1	1	
Educate the community about how to minimize exposure to rabies and other communicable diseases including Lyme Disease, vaccine preventable diseases, tuberculosis, sexually transmitted diseases etc.	Ongoing	1	1	1	
Continue to provide prophylactic vaccines for rabies and other communicable diseases.	Ongoing	1	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to refer 100% of eligible children's families who apply to the Physically Handicapped Children's Program (PHCP) to Child Health Plus or Medicaid to facilitate access to health care.</i>	18-24 months	2	4	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Work with uninsured families referred to the Physically Handicapped Children's Program to maximize number of children who have access to coverage.	18-24 months	2	4	4	

DEPARTMENT OF PUBLIC HEALTH

Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maximize third party revenue in the Early Care Program.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue use of McGuiness software system for Preschool billing.	Ongoing	1	1	1	
Transfer all data from the NYSDOH KIDS data system to the newly completed NYEIS (New York Early Intervention System) beginning in 2010 and finishing in 2011.	12 months	NEW	1	1	
Goal 8	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Identify and enroll families who are eligible for WIC services by instituting an outreach program.</i>	12-24 months	2	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Fill vacant Nutritionist positions quickly as they occur to ensure ability to perform outreach.	Ongoing	2	1	1	
Continue use of additional WIC satellite office use.	6 months	1	3	3	
Advertise WIC program via newspaper, brochures and radio spots.	24-36 months	1	4	4	
Notes from the County Manager: <i>There should be a higher priority placed on satellite offices and extended hours to expand participation in this federally funded program.</i>					
Goal 9	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Build an adequate fleet of environmentally friendly county vehicles for home visiting staff</i>	12 months	2	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Increase Public Health fleet by an additional 6 vehicles, preferably with hybrid or other environmentally friendly technologies incorporated.	12 months	2	1	1	
Maintain a regular replacement plan based on annual mileage and repair costs.	12 months	2	1	1	

DEPARTMENT OF PUBLIC HEALTH					
Goal 10	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce high risk behaviors leading to high rates of disease (also linked to poverty)</i>	12 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Hire a core of four Public Health Educators, including bilingual staff: 1. To provide community smoking education and cessation programs 2. To provide healthy nutrition and activity education programs 3. To provide maternal health education to reduce risk of premature birth and child abuse 4. To establish supplemental volunteer-based community health education program and provision of training and oversight to volunteers	12 months	NEW		1	
Goal 11	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce high rate of health disparities by race and ethnicity</i>	24 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a Health Equity program within Public Health. A Health Equity coordinator would work collaboratively with the community, established agencies and available resources.	12 months	NEW		1	
Notes: The coordinator will seek out additional resources such as grants and work to develop and also to seek out successful models for reducing health disparities in the county. He or she would chair the Health Equity Community Council (HECC) which has been on hiatus since the Rural Health Network lost its coordinator and since the Drug Free Communities grant funding ended. The Health Equity program will mobilize minority community members to become involved in addressing these issues.					
Goal 12	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increased funding to meet comprehensive public health needs of County residents</i>	24 months	NEW		4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Pursue grant funded programs allowing Public Health Director to hire staff when grants pay the salary.	24 months	NEW		1	

DEPARTMENT OF PUBLIC HEALTH

Goal 13	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve poor health outcomes in Sullivan County due to poverty.</i>	24 months	NEW		2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a living wage in Sullivan County	24 months	NEW		2	
<p>Notes: <i>There has been some precedent of discussion in the County about a living wage, including State of the County addresses by both Legislative Chairs Chris Cunningham in 2007 and Jonathan Rouis in 2008, and a forum at SCCC some years back. For calculations on a living wage, see: Living Wage in Sullivan County, NY . Although this is not technically a Departmental issue and needs to be addressed at a higher level, implementing a Living Wage will decrease the stress on the Department as health status improves related to a higher incomes for the lowest earners in the County. The purpose of including this here is to elevate it to a discussion at the Executive and Legislative level.</i></p>					

Department: Adult Care Center

Mission Statement: The mission of the Sullivan County Adult Care Center is to provide necessary long term care services to County residents who can no longer stay in the community.

Overview: Nursing home care is a valuable service with increasing operating costs and decreasing reimbursement levels, causing the need for increasing county subsidies. ACC is a safety net facility, admitting residents other facilities are reluctant to admit. The increasing operating costs are particularly due to mandated increased pension and retirement costs and increased health insurance costs. There is an average loss of \$50/day for Medicaid reimbursement per bed.

ADULT CARE CENTER

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Optimize reimbursement for resident care days.</i>	12 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Develop contracts with private insurance companies.	6 months	3	2	2	
Optimize Medicare days.	Ongoing	1	1	1	
Maintain occupancy to limit loss of revenue on hospitalized residents.	Ongoing	2	2	2	
Be politically proactive with State and Federal Senators and Assemblymen regarding nursing home reimbursements.	Ongoing	5	4	4	
Explore other options for restructuring, such as a Community Benefit Corporation.	6-12 months	4	5	5	
Optimize therapy sessions to improve third party reimbursement	Ongoing	NEW	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Develop strategies to maximize savings on expenditures</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Optimize savings on medical supplies and food supplies	Ongoing	1	1	1	
Implement purchasing consortium	Ongoing	1	1	1	
Implement and evaluate linen vendor for quality and savings	Ongoing	1	1	1	

ADULT CARE CENTER

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve collection of payment due from private pay residents and NAMIs with Medicaid residents.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Implement policy for all new admits to sign an admission agreement on the date of their admission.	Ongoing	2	2	2	
Implement policy to obtain a copy of power of attorney on all appropriate residents.	Ongoing	2	1	1	
Send out monthly bills to all residents with amounts due, follow policy with letters for 3 step pre-collections, and refer to the collection agency in a timely manner.	Ongoing	1	1	1	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve staffing recruitment and retention efforts with an improved sense staff satisfaction.</i>	12 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Develop strategies with unions to improve staff satisfaction at monthly labor management meetings.	Ongoing	2	2	2	
Develop a schedule for all department to meet with their staff monthly in order to improve communication and reporting of issues to administration.	Ongoing	1	1	1	
Offer meaningful monthly in-service education.	Ongoing	1	2	2	
Utilize computerized medical orders and electronic medication/treatment pass to limit demands on nurses	Ongoing	NEW	1	1	

ADULT CARE CENTER

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide quality of care according to NYSCR&R 415; Federal regulations 483; Life Safety Codes NFPA 101 and Public Health Law as pertains to nursing homes with a focus on resident centered care.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Monitor Quality Initiatives and Quality Measures monthly to ensure percentages are at acceptable levels.	Ongoing	1	1	1	
Review reports in each monthly Quality Assurance meeting for interventions.	Ongoing	1	1	1	
Maintain equipment at an optimal level of performance and replace worn equipment according to an established capital plan.	Ongoing	1	1	1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to provide medical model adult day care, provided reimbursement covers the cost.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Develop strategies for advertisement of the program to increase occupancy.	Ongoing	2	2	2	
Provide quality care according to a plan of care developed to meet registrants needs.	Ongoing	1	1	1	

Department: Office for the Aging

Mission Statement: The mission of the Sullivan County Office for the Aging is to provide information and assistance, in-home and other supportive services to the elderly, and their caregivers to enable the elderly to continue to live as independently as possible in their homes and communities.

Overview: The Sullivan County Office for the Aging aims to serve the following populations: elderly residents of the county 60 years of age and older, and caregivers of the elderly; individuals of any age in need of information and assistance to obtain long term care services; and county residents, 55 years of age and older, in need of opportunities to volunteer their time and talents for the benefit of the community.

OFFICE FOR THE AGING

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase the supply of personal care aides available to provide homecare services to the elderly in all areas of the county.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Work with contract home care providers, DFS and the Public Health Service to identify areas in the county where homecare cannot presently be provided.	Ongoing	2	2	2	
Encourage homecare agencies to recruit homecare workers in areas lacking these services, as identified in the above strategy, in order to serve the elderly in these locations.	Ongoing	2	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provides free, unbiased, comprehensive information and assistance through State-mandated SULLIVAN NYCONNECTS to help consumers, caregivers, and professional make informed decisions about long term care in Sullivan County.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Conduct public education and awareness campaign to inform the public about the functions provided by SULLIVAN NY CONNECTS.	Ongoing	1	1	1	
The Long Term Care Council will play an active role in long term care reform through the identification of gaps and inefficiencies and by the development of solutions to these issues.	24 months	1	1	1	
The Original staffing plan in 2006 included the expectation that the Point of Entry Coordinator at the Office for the Aging would be joined by back-up staff at OFA and by staff from the two partner agencies: Public Health Services and Department of Family Services. To date, there is one back up staff at the Office for the Aging and there has been no additional staff from the partner agencies. This is due to insufficient funding for the program and the fact that staff at the three agencies are already working at full capacity.	Ongoing	NEW	1	5	

OFFICE FOR THE AGING

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Recruit and maintain adequate members of volunteer drivers to deliver meals to the homebound in all areas and to avoid the need to impose waiting lists for the provision of home delivered meals.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Utilize the Retired Senior Volunteer Program to continuously recruit volunteers for the nutrition program.	12 months	4	4	4	
Recruit volunteers to assist at congregate meal sites to package meals for the homebound, as well as to serve congregate participants.	6 months	2	2	2	
Contact businesses and post offices to promote awareness of our need for drivers to deliver meals.	18 months	3	3	3	
Encourage Crystal Run, ARC, and New Hope to form more meal delivery teams to assist our meals programs.	6 months	1	1	1	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maintain adequate members to volunteer medical drivers to meet the increasing demand for medical transport in and out of the county.</i>		1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Enlist the services of volunteers to provide medical transportation, serving an average of 10 hours per month	Ongoing	1	1	1	
Provide training to all medical volunteers with an emphasis on topics such as transporting the elderly, first aid, and dealing with emergency situations.	Ongoing	3	3	3	
Ensure that all medical volunteers go through AARP/55 Alive training program.	Ongoing	5	5	5	
Continue to reimburse volunteers at the IRS mileage reimbursement rate.	Ongoing	2	2	2	
Request donations from those who are provided medical transportation to help offset the costs of the service.	Ongoing	5	5	5	
Recruit volunteers through speaking engagements at senior centers, publications, and word of mouth.	Ongoing	4	4	4	

Department: Center for Workforce Development

Mission Statement: The mission of the Sullivan County Center for Workforce Development is to be the recognized leader in providing high quality employment related resources and services to our community's individuals and businesses. We measure success one customer at a time.

The Workforce Development Board of Sullivan, Inc. serves to catalyze employment, business growth and sustainability in Sullivan County. The Workforce Development Board of Sullivan, Inc. completed a strategic planning process in 2007 that will set the direction for the Board over the next three to five years. Our primary external customers are small and medium businesses, new workforce entrants, current workers and workers in transition.

CENTER FOR WORKFORCE DEVELOPMENT					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase the amount of opportunities and resources available to individuals receiving public assistance and the working poor to grow their income through career ladders/lattices, education, training and entrepreneurship.</i>	12-30 Months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to work with BOCES and the college to develop solid tracks for people to move from BOCES basic education and entry level occupational classes to college degree programs.	12-30 Months	1	1	1	
Work with the college to create work experience sites on campus so more public assistance recipients can attend college and still meet required work activity hours.	6-15 Months	1	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Investigate the apprenticeship opportunities available through the state to determine if a program can be started here in Sullivan County. Look to pilot a program that can grow into a state recognized apprenticeship program.</i>	12-30 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Look to reengage trade unions focusing on construction and green opportunities developed through applications for grants such as Youth Build.	12-30 months	2	2	2	
Continue work with SASD in creating a pilot apprenticeship program in energy management	6-15 months	1	1	1	
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to adjust service delivery structure to respond to the identified needs of the four key program areas: transition, retention, re-employment and advancement.</i>	12-30 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue partnerships that support job development and retention for TANF recipients and the working poor.	12-30 months	1	1	1	
Develop updated business service structure focused on the acceleration of hiring.	12-30 months	2	1	1	

Department: Sullivan County Youth Bureau

Mission statement

The Sullivan County Youth Bureau has as its mission the well-being of all county youth ages 0–21. State-mandated approaches include (1) advancing youth development and public awareness of youth needs, issues, and resources; (2) aiding in efforts to prevent juvenile delinquency and youth crime; (3) encouraging towns and villages to provide youth services through funding and technical assistance; and (4) maintaining a permanent youth commission to evaluate and recommend measures to meet identified youth needs.

Overview

Youth Bureau functions and essential tasks, defined by NYS executive law and NYS Office of Children and Family Services policies and procedures, are to:

- Act as the gatekeeper for OCFS funding for youth development and prevention of delinquency and youth crime. The Sullivan County Youth Bureau funds approximately 23–25 youth-serving programs ranging from town recreation to intensive services for youth at greatest risk.
- Actively promote positive youth-development opportunities through sharing information and resources and offering technical assistance, outreach, and advocacy to develop appropriate community-based youth-serving programs and resources.
- Monitor performance-based contracts for compliance; provide evaluation and technical assistance in program development, self-assessment, and fulfillment of State requirements for written proposals and reporting.
- Participate actively in cross-systems strategic planning groups; conduct needs assessment and countywide strategic planning through the State-mandated Child and Family Services Plan (CFSP) and other consortia for planning and community development. In addition to acting as a lead agency for the CFSP, the Sullivan County Youth Bureau is involved in Communities That Care (CTC), a long-range research-based approach to community development now on the ground in Fallsburg, Liberty, and Monticello.
- Above all, promote collaboration among a wide spectrum of agencies for youth development, information sharing, and best use of limited resources. Sullivan County Youth Bureau interagency information-sharing gatherings and e-mail bulletins encourage awareness of and utilization of programs, services, training and funding opportunities, and other resources in the county and the region.

SULLIVAN COUNTY YOUTH BUREAU

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Rebuild a strong regional network with area Youth Bureaus (Orange and Ulster); link with creative bureaus in Westchester and Dutchess Counties.</i>	Current & Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Visit regional Youth Bureaus to observe their operations, goals and plans to implement best practices.	Current & Ongoing	2	1	1	
Set or participate in ongoing regional meetings for Youth Bureau directors and staff.	Current & Ongoing	3	1	1	
Participate in and connect youth-serving organizations with regional workshops, trainings, and resources in youth development.	Current & Ongoing	2	1	1	

SULLIVAN COUNTY YOUTH BUREAU

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>* Revitalize and strengthen the Youth Bureau's leadership role in planning, including the Integrated County Planning (ICP) process for Child and Family Services.</i>	6-24 months	2	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Maintain existing primary planning partnerships; continue primary work with DFS and connections with CWD, Probation, Public Health, and Community Services. OCFS / ICP-specified	Current & Ongoing	1	1	1	
Ensure that all planning partners have access to data collected by DFS, Youth Bureau, and other partners.	6-24 months	1	1	1	
<i>*Identify and include additional planning partners in the ICP process.</i>	6-24 months	1	1	1	
<i>* Reach out to or strengthen connections with other planning or community-development consortia, such as Sullivan Renaissance, Liberty CDC, and Communities That Care (CTC).</i>	6-24 months	1	1	1	
Reach out to schools for sharing information and data helpful to needs assessment and planning. OCFS / ICP-specified	6-24 months	1	1	1	
Revitalize the Youth Board and engage the full board more actively in planning.	6-24 months	2	1	1	
<i>* Conduct outreach presentations to County municipalities, area businesses, civic groups and CBOs.</i>	6-24 months	1	1	1	
Bring together surveys various groups have done for a better overview of needs countywide and on a municipal/district basis, and promote sharing of this information. OCFS / ICP-specified	6-24 months	1	1	1	
Redevelop and readminister a Youth Bureau survey of youth and parents through existing programs.	6-24 months	2	2	2	

SULLIVAN COUNTY YOUTH BUREAU

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Expand resources, public awareness, and outreach for positive youth development. OCFS / ICP-specified</i>	12-24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Bring together partial lists of youth-focused resources to create an inclusive list, expand and update it, and continue to link specific resources with specific programs. OCFS / ICP-specified	Current & Ongoing	1	1	1	
Support CTC/CareCorps project linking youth with employers in mentoring relationships. OCFS / ICP-specified	6-24 months	1	2	2	
Expand ways to link youth with volunteer community-service venues. Identify agencies that are already doing this, and promote mutual linkages and public awareness	6-24 months	1	1	1	
Explore how best practices of existing youth-empowerment initiatives can be incorporated by other programs.	6-24 months	1	1	1	
Include information about resources in outreach to municipalities, area CBOs, and schools.	6-24 months	2	2	2	
Continue to encourage youth-serving agencies to seek media coverage, and continue to encourage contacts in community-focused media to feature stories on youth and youth-serving programs and activities.	6-24 months	2	2	2	
Pending MIS availability, design a website that is family- and youth-friendly, with lists of resources and links to funded programs and other youth-serving partners. OCFS / ICP-specified	6-24 months	2	1	1	

SULLIVAN COUNTY YOUTH BUREAU

Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Refine and fortify program development, networking, and technical assistance — for both Youth Bureau-funded agencies and others serving youth and families.</i>	6-24 months	3	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue semiannual program-sharing meetings, bringing together a wide range of providers to promote awareness, resource use, appropriate linkages and referrals, and development of joint collaborative projects and grant proposals. OCFS / ICP-specified	6-15 months	1	1	1	
Host working sessions for specific types of programs to share ideas, approaches, resources, and effective strategies.	12–24 months	2	2	2	
Provide Youth Bureau-funded programs and CBOs with information on and access to grant-seeking and grant-writing workshops, and encourage attendance at such workshops hosted by Sullivan Renaissance or other trainers.	6-24 months	2	2	2	
Provide Youth Bureau-funded programs and other youth-serving groups with AYD (Advancing Youth Development) training for their staff and provide links to other trainings to benefit staff or volunteer development. OCFS / ICP-specified	12–24 months	2	1	1	
Provide Youth Bureau-funded programs with access to trainings on useful and fruitful self-assessment approaches such as GTO (OCFS-sponsored Getting to Outcomes) and YPQA (Youth Program Quality Assessment, OCFS-sponsored).	12–24 months	2	2	2	
Host an event which provides recognition for the creative, devoted efforts of program directors and Youth Board members.	12–24 months	3	2	2	

Division of Planning and Environmental Management

Department: Planning and Environmental Management

Mission Statement: The mission of the Sullivan County Division of Planning and Environmental Management has typically been to enhance the quality of life for residents of the County by providing innovative training, technical assistance and collaborative service delivery in the areas of Comprehensive land use and environmental impact assessment and remediation.

As you know, we have restructured the Division and, while still focusing on the traditional mission, we have fully embraced our role as a catalyst to promote and support community and economic development throughout our County targeting the creation of new jobs and improving our tax base. Planning's ability to deliver its mission becomes paramount during these tough economic times where we must persist and continue to battle for a brighter economic future for our constituents.

Overview: The Economic Development Charrette of this past December was received extremely favorably by the business community and helped to create a list of stakeholder supported projects. Planning has been able to build upon this positive synergy and continue the work with the Economic Development Groups in the County. During the past 6 months, Planning has also been actively working on reviving existing grants which were in danger of being lost and pursuing new funding for new projects.

Division Obstacles

- Planning has experienced recent staffing reductions of approximately 44%. Currently our staff is comprised of 5 employees.
- Planning's capacity in mapping has been greatly reduced by the fact that the Division no longer has direct access to a GIS technician. The current bureaucratic process does not welcome the type of dialog necessary for our maps to be created hence diminishing the quality of the product produced and risking failure to communicate the economic development message we seek to transmit.
- The departure of the Ag Specialist creates a serious void in staffing. It is of the utmost importance that the position be filled and that it be housed within the auspices of Planning.
- The separation between Grants and Planning is detrimental to our ability to seek new grants and manage existing funding. Both Divisions can benefit from the synergy and economies of scale which can be created by housing them together under the same umbrella.

PLANNING AND ENVIRONMENTAL MANAGEMENT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Improve land use planning and environmental management decisions by strengthening collaboration and providing tools and information to stakeholders.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Prepare and implement plans and reports related to the Division	Ongoing	1	1	1	
Provide and publicize training opportunities	Ongoing	1	1	1	
Meet regularly with officials to gauge training needs and keep current on emerging local development issues	Ongoing	1	1	1	
Prepare presentations, brochures and newsletters to help disseminate information about planning issues and planning tools	Ongoing	2	1	1	
Assist municipalities with their planning and zoning documents and other planning ordinances	Ongoing	1	1	1	
Work with municipalities, local organizations and stakeholders to help implement their plans	Ongoing	1	2	2	
Conduct State-mandated County referral reviews pursuant to SEQRA and General Municipal Law 239 l, m & n for local governments in a timely fashion	Ongoing	1	1	1	
Streamline the 239 process and improve collaboration	Ongoing	NEW	1	1	
In collaboration with Grants Administration, work with partners to find grants and funding for implementation of plans	Ongoing	NEW	2	2	
(Through the office of Real Property) continue to acquire new geospatial data layers and maintain currency of existing geospatial layers	Ongoing	2	2	2	
(Through the office of Real Property), continue to supply needed GIS maps to the municipalities and public	Ongoing	2	1	1	
(Through the office of Real Property), improve SCIMAP to better meet the mapping needs of the public, and reduce the need for custom made maps	Ongoing	1	1	1	

PLANNING AND ENVIRONMENTAL MANAGEMENT

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>In partnership with the Sullivan County Soil and Water Conservation District, the Department of Environmental Conservation, the Army Corps of Engineers, the municipalities and other entities, continue education, remediation, and mitigation projects to lessen the impacts of flooding in Sullivan County.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
FLOODPLAIN MANAGEMENT					
Continue, in partnership with SWCD, to identify, complete and monitor specific sites within various watersheds for the design and construction of stream maintenance and flood mitigation projects to ensure timely execution of project work and to direct future project funding priorities.	Ongoing	1	1	1	
Lead informational sessions and produce educational materials to convey to residents and municipal officials the importance of watershed protection, flood hazard mitigation, flood maps (FIRMs) and floodplain functions in partnership with SWCD, DEC and FEMA.	Ongoing	1	2	2	
Build on the success of demonstration projects and volunteerism by continuing to collaborate with diverse outside entities in the promotion of innovative stormwater management techniques (i.e. rain garden, stream clean-up day, etc.)	Ongoing	NEW	1	1	
Continue to interface with the DEC and FEMA on the finalization, implementation and use of FIRMs.	Ongoing	1	2	2	
Create and implement programs that address structures in the floodplain that are repeatedly damaged during flood events.	Ongoing	1	1	1	
WATERSHED MANAGEMENT PLANNING					
In collaboration with ACOE and SWCD, undertake watershed management plans to guide future flood mitigation measures.	Ongoing	1	1	1	
Implement preferred flood reduction measures as determined by grants, plans and studies.	Ongoing	1	1	1	
HAZARD MITIGATION PLANNING					
Integrate municipal-level hazard mitigation projects and initiatives, including creation of municipal flood management plans and municipal enrollment in FEMA's Community Rating System, into the SC All-Hazard Mitigation Plan process.	Ongoing	NEW	1	1	

PLANNING AND ENVIRONMENTAL MANAGEMENT

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>In collaboration with Cornell Cooperative Extension, the Economic Development Corporation, the municipalities and other entities, develop and utilize mechanisms to preserve the County's farms and agricultural support businesses, while promoting and supporting new and diversified agricultural enterprises.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to administer the Ag District 30 day window for NYS Agricultural Districts 1 and 4 in the County.	4 months	1	1	1	
Collaborate with CCE and other entities to compile and disseminate resources on regulatory requirements, business and marketing strategies, funding sources, and other information to help farmers be successful.	Ongoing	1	1	1	
Expand strategies to identify and support the transfer of farms and other agricultural assets to new farmers seeking to enter the business.	Ongoing	2	2	2	
Promote and develop value-added facilities throughout the County, with various agencies to improve Agriculture Economic Development.	Ongoing	1	1	1	
Develop a regional strategy for the promotion, marketing and sales of local agricultural products for dairy, livestock, produce and other types of farms.	Ongoing	3	1	1	
Continue to assist in the administration of the Ag Revolving Loan Fund, helping Sullivan County farmers to innovate, diversify and expand.	Ongoing	2	1	1	

PLANNING AND ENVIRONMENTAL MANAGEMENT

Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>In collaboration with the Sullivan County Economic Development Corporation and other partners, serve as a catalyst to promote and support community and economic development throughout the County by administering seed grants, developing and administering programs, and spearheading demonstration projects.</i>	Ongoing	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Provide leadership and assistance to efforts that support a diverse and sustainable economic base through marketing and tourism; infrastructure development; education, housing and social services; small business development and agricultural initiatives; natural resources, land use and regulatory initiatives.	Ongoing	NEW	1	1	
Work in close partnership and provide support to initiatives of the Sullivan County Visitors Association, Sullivan County Partnership for Economic Development, Sullivan County IDA, and the Sullivan County Chamber of Commerce.	Ongoing	NEW	1	1	
Undertake projects and initiatives that foster downtown Hamlet and Village "Main Street" Revitalization, workforce housing development, arts and cultural development, small business development and overall growth and diversification in the local economy.	Ongoing	NEW	1	1	
Provide leadership and coordination on redevelopment of major county assets, such as vacant land, brownfields and other under-utilized, "soft" sites for uses that encourage economic diversification and employment.	Ongoing	NEW	1	1	
Oversee and administer financial incentive programs for county businesses, such as the local Empire Zone Program, grants to property owners and revolving loan funds.	Ongoing	NEW	1	1	
Provide input and coordination to state and federal initiatives with the potential of bringing capital investment or incentives to the County, such as I-86 conversion, Rte. 97 Scenic Byway, REAP Zone, NYC Watershed, and the Catskill Park.	Ongoing	NEW	1	1	
In collaboration with Grants Administration, research, apply for and administer federal and state grants that support economic and community development goals.	Ongoing	NEW	1	1	

Department: Sullivan County Real Property Tax Services

Mission Statement: The Mission of the Sullivan County Real Property Tax Services Office is to fulfill the requirements of the New York State Law and Regulations to achieve and maintain equitable assessments throughout the County of Sullivan. With that in mind, our main goal is to create and preserve tax equity within and between municipalities. In accordance with state mandate, this agency provides assessment and taxation related services to both county and town officials. This office is charged with the responsibility of maintaining tax maps, updating all ownership information for all real property within Sullivan County.

Overview: The core mission of the Sullivan County Real Property Tax Services Office is to fulfill the requirements of the New York State Law and Regulations to achieve and maintain equitable assessments throughout the County of Sullivan. This main objective is accomplished, first and foremost, by the tedious, but necessary, attention to detail in the creation and maintenance of both tax maps and ownership records kept by this office. It is by the methods employed by this Department that the County maintains tax equity within and between municipalities. In accordance with state mandate, this agency provides assessment and taxation related services to both county and town officials. We are essentially a public service agency that is relied upon by many departments and agencies within the Sullivan County Government; other municipal corporations within Sullivan County; the New York State Office of Real Property Services; local businesses; and the public in general. As Director, I am responsible for many reports that are relied upon by the County officials in the performance of their respective duties. The tax maps and owner information are relied upon by the County Treasurer and County Attorney in the Tax Enforcement proceedings and subsequent auction process. The levy report provided to the County Manager is relied upon for creating the County Tax Levy and apportionment of those taxes between the municipalities. Finally, the training of the Town BARs and the Correction of Errors processed by this office ensures that taxpayers are treated fairly.

In addition, to our required statutory duties, this office has been instrumental in assisting other County departments and personnel, municipalities and the public in general to ascertain a great deal of information regarding any and all parcels of real property within the boundaries of Sullivan County. We have made a great deal of progress on the GIS conversion, saving the County hundreds of thousands of dollars by using in house staff expertise to redraw all tax map parcels within the County based upon documentation contained in the public record and converting that information into the GIS database. All of the municipalities within Sullivan County are available to the County 911 users with the exception of the Towns of Fremont and Mamakating, which I anticipate to be completed by the end of 2010.

As of January 1, 2010, in order to accommodate the budget crisis, this office has taken on additional responsibilities, for example, all GIS and 911 addressing responsibilities from the Division of Planning, without the addition staff, other than the existing Senior Database/911 Research Clerk from Planning. In fact, we have absorbed the loss of one employee from this department and the GIS employees from Planning, with minimal disruption. My staff has almost completed training for the x9 extension software, in order to accomplish the 911 edits, which have not been done in the past and are working with MIS to resolve some of the technological challenges which allow only one employee to work on the database at a time, in order to improve productivity.

We have also updated our Real Property Tax Services web page to include the ability of the public to view tax maps and GIS maps. Once the conversion is completed, I hope to work with MIS to improve the SCI Map application on the web page.

REAL PROPERTY TAX SERVICES

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Complete the digitization of the County Tax Maps and to continue to maintain the newly digitized tax maps with each deed, subdivision, condominium project, special district, etc. recorded in the County Clerk's office. It is an ongoing process necessary for municipal planning, lien enforcement and to establish a valid levy for all of the taxing jurisdictions.</i>	18-24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to use existing staff expertise to complete the conversion of the final towns not previously sent to Weiler, in house. Full completion of the conversion project is anticipated by the end of 2010. We will however continue to process all new filings within the GIS database and continue to improve the program.	9 months	1	1	1	
Reestablish the GIS Task Force to deal with policy and financial issues. My suggestion is that at a minimum, the Commissioner of Management and Budget, the Chief Information Officer and myself be members of said task force. Additional suggestions would be other county GIS users and a representative of the County Attorney's office.	Ongoing	NEW	1	1	
Work with MIS to implement the SDE software through a partnership of the two offices. There may be a cost associated, however the County has spent a great deal of resources on applications such as Pictometry and Lidar which cannot be implemented for the purposes intended without SDE, because of the size of the data contained in these applications.	Ongoing	NEW	1	1	
Formalize a verification process in which a document comes to the Real Property Tax Services Office for review prior to being recorded in the County Clerk's office, similar to the process they have in Suffolk County.	Ongoing	NEW	1	1	

Division of Public Safety

Department: Office of Emergency Management and Homeland Security

Mission Statement: The mission of the Sullivan County Office of Emergency Management and Homeland Security is to act as the lead agency for organization of the response of county resources, to assist all residents and visitors during a natural or manmade disaster and incidents that involve Homeland Security, and to act as the liaison agency for county government, local organizations, the New York State Office of Emergency Management (SEMO) and any federal agency that could assist the county during an emergency incident.

Overview: The core document as to how the Office of Emergency Management and Homeland Security will function is the Sullivan County Emergency Management Plan. This plan is the product of the Sullivan County Local Emergency Management Committee (LEPC) and incorporates all state required mandates and recommendations, as well as policy and procedures specific to Sullivan County. The LEPC membership is made up of over twenty different disciplines, all of which could be called upon for assistance during a countywide emergency.

The Sullivan County All-Hazard Pre-Disaster Mitigation Plan is incorporated into the Sullivan County Emergency Management Plan. This document was completed by the LEPC in 2004, as was a countywide hazardous risk assessment. The hazardous risk assessment and All-Hazard Mitigation Plan are currently being updated in conjunction with the Sullivan County Division of Planning and Environmental Management.

In order to effectively manage emergency situations, a working relationship with the towns, villages and general public must be maintained. There is a need to assist the towns and villages of the County with the completion and updates of their local emergency management plans. Currently, there are more than a half dozen plans that need to be completed and many that need to be reviewed and updated with new information. In summary, the local plan would address the first seventy-two hours of an incident using local resources, then needs would be addressed to the county for assistance, and the county would then address needs to the state. Also, the establishment of a reliable line of communication with the public will be vital in the event that an emergency situation manifests.

Ultimately, the County Manager is the primary lead in managing all county emergencies and working with the elected officials of the towns and villages, and as such he must be provided with the resources to manage emergency situations quickly and thoroughly.

OFFICE OF EMERGENCY MANAGEMENT					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Update the county hazardous risk assessment survey.</i>	1-6 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Contact each municipal town and village of Sullivan County and secure their cooperation, as information gathered from the local level will be imperative in order to complete an accurate risk assessment.	1-2 months	1	1	1	
Continue to work with the State Emergency Management Office on NYALERT upgrades	1-9 months	2	2	2	
Utilize the updated risk assessment to work hand-in-hand with the efforts of the County Division of Planning and Environmental Management to assist in trying to reduce the risk of disasters through good land use, storm water management, road planning and large site developments.	Ongoing	1	3	3	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide county assistance and leadership through the Office of Emergency Management to the towns and villages so they can each prepare an emergency management plan that will outline how to effectively manage their response to an emergency incident in their jurisdiction.</i>	1-6 months	1	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Assist each municipal town and village with the establishment of an Emergency Management Committee, which would assume the responsibility of preparing a formal plan as to how they would respond to an emergency incident in their area.	1-3 months	2	1	1	
Visit with each town and village to review or help them prepare their plan, plus ensure that the plans do not conflict with the county or state emergency management policies or plans.	1-6 months	1	2	2	

OFFICE OF EMERGENCY MANAGEMENT					
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Effectively manage Sullivan County and municipal responses to emergencies.</i>	1-12 months	1	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Assist the County Manager with the development of a team of county department heads, who would assist with the necessary county resources to meet the needs of emergency incidents.	1 month	2	2	2	
Develop an emergency response team of individuals in both the public and private sector, who can assist the County Manager and the County Emergency Management Director in dealing with responsibilities as outlined in the Sullivan County Emergency Management Plan.	1-3 months	1	1	1	
Develop and construct a County Emergency Operations Center, which would be the reporting location of all county command leaders and would serve as the incident command center for the county for the duration of a countywide emergency. This facility must be interoperable for communications to include land-line or IP telephones, radios, and data connectivity. It must be able to be self-supporting for power generation and be able to support human needs for each staff member that is assigned.	1-9 months	3	3	3	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Effectively communicate information during an emergency in a timely and effective manner.</i>	1-3 months	4	4	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a reliable system that will enable the County Emergency Management Team, under the direction of the County Manager, to communicate warnings and instructions in an official manner to the public during any declared emergency through various communication channels and with the assistance of public and private agencies. Warnings and instructions may include directions for sheltering, closing of roads, health advisories and power updates.	1-3 months	2	2	2	
Fully implement the placement of the NY Alert System, which will serve Sullivan County in many ways to send information to cell phones, data terminals, and telephone systems and can be used as a primary means of alerting the public and officials.	1-3 months	1	1	1	

OFFICE OF EMERGENCY MANAGEMENT

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Manage recovery efforts from emergencies.</i>	1 month	5	5	5	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Restore all public services as soon as possible so that the residents can get back to their daily work and family responsibilities.	1 month	3	3	3	
Gather damage assessment and report damage estimates for public and private losses to SEMO and FEMA, so that aid in recovery can be requested.	1 month	2	2	2	
Disseminate public information on recovery operations to support town, village and county initiatives.	1-3 DAYS	1	1	1	

Department: Bureau of Fire

Mission Statement: To act as a liaison between County Government, fire departments of Sullivan County, New York State Office of Fire Prevention and Control, and other emergency agencies in matters that affect fire issues and incidents. The County Fire Coordinator oversees the County Fire Mutual Aid Plan, administers fire training programs, organizes and supervises special teams for fire investigation, wild land search and rescue, hazardous materials and water rescue and recovery.

Overview: The Bureau of Fire has placed into service a new Emergency Training Center and has continued to utilize two classrooms at the airport. These two facilities are the center of the fire training programs, and during the past year over 500 students attended training. We have two new classrooms constructed and placed into service at the ETC property. These classrooms will be equipped with new classroom furniture and state-of-the-art, multimedia equipment purchased through a DCJS grant.

BUREAU OF FIRE

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue planning and development of the Emergency Training Center facilities to promote emergency services training in a safe and modern environment.</i>	1-6 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish additional outdoor lighting on the grounds of the training center to improve safety, security and provide for evening and night time use. Utilize solar energy or other form of sustainable energy if feasible.	1-6 months	1	1	1	
Pave the student parking area and grounds surrounding the training center to safely support large fire apparatus.	1-6 months	2	2	2	
Provide a wash/lavatory area adjacent to the Fire Training Tower for use by students participating in live fire training.	1-6 months	3	3	3	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Analyze and upgrade our current Emergency Services Radio Communications System to meet the growing needs of emergency services and take advantage of current technology.</i>	6-9 months	1	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Review the recommendations of the Blue Wing Study as to radio interoperability and future use of county radio system for fire, police, DPW and EMS use.	1-6 Months	1	1	1	
Continue to work with state emergency member organizations to get the State Legislature to give more funds to the counties for E911 operations from the Wireless Cell charges collected statewide.	1-3 Months	3	3	3	
Notes: Need to set in stage the upgrade of equipment and recommendations of Blue Wing Study with all user groups. Also, strong push to get more funding from the E911 sur charge.					

Department: Sullivan County 9-1-1

Mission Statement: The mission of Sullivan County 9-1-1 is to provide all residents of and visitors to Sullivan County with professional, expedient and efficient 9-1-1 dispatch services for all Fire, EMS, and Police emergency calls, and to answer all non-emergency calls promptly and courteously and either resolve the caller's issue or refer the caller to the appropriate person or agency who can resolve the issue.

Overview: In today's public safety environment there is an ever increasing need for 9-1-1 dispatch centers to keep pace with evolving technology and programs. Although our 9-1-1 Center has been fortunate in doing so over the past decade, we must maintain that commitment for the protection of our citizens, our visitors and the emergency responders which we service. The goals and strategy suggestions below make up the Sullivan County 9-1-1 Strategic Plan. It is our hope that along with the support of the County Manager's Office and the County Legislators, we can accomplish these goals in the most effective and efficient way possible.

SULLIVAN COUNTY 911

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue planning and implementation of an improved interoperable radio communication system for emergency services that will meet our needs.</i>	12-24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to work along with our consulting firm, Blue Wing Services, and the county's emergency services agencies to establish a design plan for radio upgrades.	2-4 months	NEW	1	1	
Secure available frequencies necessary to enhance communications	1-4 months	NEW	1	1	
Present a final design and fiscal plan to the County Manager and County Legislature	4-6 months	NEW	1	1	
Secure funding and begin implementation of system upgrades	12-24 months	NEW	1	1	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Explore the feasibility of co-locating 911 backup phone and radio systems within the Sheriff's Patrol new location.</i>	12-24 months	NEW	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Review fiscal and operational impacts to both 911 and Sheriff's patrol	12-24 months	NEW	2	2	
As our equipment at our current backup location will need to be replaced in (2) years, explore what technology will be available to allow for more diverse and automated redundancy of our 911 backup systems.	24 months	NEW	2	2	
Provide a final analysis and recommendation to the County Managers office	14-16 months	NEW	2	2	

SULLIVAN COUNTY 911

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide a comprehensive response to the public safety communications needs during major incidents.</i>	2-18 months	NEW	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Explore the formation of an "auxiliary" staff to assist with some of the ancillary functions performed within the 911 Center during these major events	2-4 months	NEW	1	1	
Develop a work description and qualification standard to fill these roles and work together with the Personnel office and county attorney's office to work out the details. Recruitment, training and implementation.	4-6 months	NEW	1	1	
Establishment of an Incident Dispatch Team (IDT) to be available for deployment to support on-scene communications at major incidents. This would alleviate the communication workload of the 911 Center during major incidents and insure continuity of operations; while providing a specially trained team to establish a communication plan on-site of the incident.	12-18 months	NEW	1	1	
Firm up our MOU with outside services (ie: 211) and promote it's use to our residents.	2-4 months	NEW	1	1	

Department: District Attorney's Office

Mission Statement: The Sullivan County District Attorney's Office prosecutes all criminal cases that occur within Sullivan County. The Office also handles all appellate cases in both State and Federal Courts. The Office is committed to ensuring that offenders are held accountable and responsible for their criminal conduct. We also are committed to assuring that the victims' voices are heard throughout the course of the criminal process. It is our duty and obligation to protect the innocent, enhance public safety and make our streets and homes safe and secure for the citizens of our county.

Overview: The District Attorney's Office is responsible for investigating and prosecuting criminal cases from police agencies within Sullivan County. Additionally, the Office is involved in investigations and arrests, particularly in the area of narcotics, in conjunction with State and Federal task forces that operate in the Mid-Hudson region. In addition, the District Attorney's Office helped initiate the Family Violence Response Team, which is a multi disciplinary unit designed to investigate and arrest violent sexual offenders of children. The District Attorney's Office appears in 37 local criminal courts that operate in each town and village throughout the County. We are part of the Sullivan County Drug Court team which provides alternatives to incarceration to drug and alcohol dependent individuals, who qualify for Drug Court.

Sullivan County has a significant crime problem which is related to our close proximity to New York City. The County's crime problems have both rural and urban overtones. We have been faced with an increase in narcotics trafficking across the major state artery of State Route 17 connecting the metropolitan area with the western end of the state. Furthermore, due to the rural nature of the county, the county has been utilized as a processing area for the manufacturing of cocaine and other related drugs. Because of our seasonal population and second home owners, there is a significant burglary problem that constantly needs police surveillance, investigation and vigorous prosecution.

Since 2004 Sullivan County has experienced a mark increase in violent offenses, to include, crimes committed with hand guns, sexual offenses, assaults and residential burglaries. A substantial number of the defendants who have been apprehended are career criminals, major drug dealers and second felony offenders. Approximately 50% of these offenders have no significant ties to Sullivan County and their apprehension and pre-trial detention has a significant impact on the County Jail population.

The Sullivan County District Attorneys office currently has a staff of eight Assistant District Attorneys, two investigators and six support staff. Our felony indictments have increased approximately 30% since 2004 and serious crime has increased throughout the county. Since 2007 the District Attorneys Office has undertaken the prosecution of all vehicle and traffic offenses that added 25,000 traffic tickets to our case load. The office supports 36 local criminal courts, Drug court, traffic courts and at times Family court. The current staffing level cannot keep pace with the current case load. The lack of a staffing increase has placed this office in a precarious position of not being able to keep up with the number of cases passing through the office.

The goals set forth below are designed to permit the District Attorney's office to more efficiently use office resources, enable the office to properly investigate and prosecute major offenses, reduce plea bargaining particularly in the area of violent felony offenses and ensure that the victims of these serious offenses are treated appropriately and given the opportunity to be heard. Additionally, the District Attorney's office is committed to the continued success of the Drug Court, which provides rehabilitation and treatment options to drug dependent defendants as a diversion and alternative to incarceration.

SULLIVAN COUNTY DISTRICT ATTORNEY'S OFFICE					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Concentrate resources on career criminals and certain designated cases; and concentrate on pro active investigations and arrests utilizing all police agencies within the county and coordinated by the district attorney's office.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
With the assistance of the police agencies, we need to continuously evaluate and designate high crime areas within the County. This will require a coordinated effort in sharing resources and information.	18 months	1	1	1	
Develop a multi police agency plan to utilize the necessary resources to identify, investigate, arrest and prosecute career criminals.	6 months	2	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce the incidents of drug dealing and gun violence in various locations within the County.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Coordinate with the local police agencies in order to identify and designate specific high crime areas.	6 months	1	1	1	
Apply for impact grants from the Division of Criminal Justice Services to be utilized to increase police presence by assisting in the payment of overtime.	6 months	2	2	2	
Coordinate with the New York State Police and the Sullivan County Sheriff's Office to have them assist the local police departments in the concentration of resources to secure high crime areas.	6 months	2	2	2	
Coordinate the County police agencies to work in conjunction with the Community Narcotic Enforcement Team (CNET) and the Mid-Hudson Drug Enforcement Task Force to investigate, arrest and prosecute the offenders.	6 months	2	2	2	

SULLIVAN COUNTY DISTRICT ATTORNEY'S OFFICE

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Address the marked increase in sexual assaults and crimes against children. With the proliferation of internet pornography and certain internet web sites that are surfed by sexual offenders we must be more vigilant to ensure our children's protection.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue and intensify the Family Violence Response Team, which is a coordinated unit comprised of child protective case workers, investigators with the New York State Police and the Sullivan County Sheriff's Office and the District Attorneys Office.	10 months	2	1	1	
Seek funding that would allow the Family Violence Response Team to be able to record and document their interviews with sexual offenders.	2 months	1	1	1	
Coordinate with the Sullivan County Probation Department, the County police agencies and the District Attorney's office to track sexual offenders that have been released into the community.	10 months	1	1	1	
Develop community outreach and education programs to inform parents of the potential dangers of the internet.	2 months	1	2	2	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Utilize, more efficiently, the Sullivan County Drug Court and other diversion programs to treat and rehabilitate drug dependent defendants as alternatives to incarceration.</i>	24 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to work in conjunction with the County's defense bar to identify eligible individuals that qualify for Drug Court.	12 months	2	2	2	
Utilize drug treatment rehabilitation programs for eligible offenders as a diversion to incarceration.	12 months	1	2	2	

SULLIVAN COUNTY DISTRICT ATTORNEY'S OFFICE					
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase our efforts to support crime victims and build confidence within the community, demonstrating that the criminal justice system is efficient, effective and fair.</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Support crime victims throughout their journey through the criminal justice system to make sure that they are kept informed about their case, to protect their rights as victims, to make sure that their voices are heard and to seek court intervention to obtain damages for restitution.	20 months	1	1	1	
Develop educational programs designed to inform the elderly of the importance to protect themselves and their assets from identity theft and other crimes.	2 months	2	2	2	
Develop programs to educate our residents to be vigilant in dealing with unscrupulous and incompetent contractors. Further, the Sullivan County Legislature must pass licensing legislation for contractors.	2 months	2	3	3	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase the resources of the Sullivan County District Attorney's office to ensure compliance with the mission statement and goals as outlined herein</i>	24 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Work with the County Manager's Office and the Legislature to review the resources of the District Attorney's office.	12 months	2	1	1	
Work with the County Manager's Office and the Legislature to increase the number of Assistant District Attorneys and support staff in order to meet statutory commitments and, more importantly, our commitment to the people of this county, as well as to ensure fair and efficient investigations and prosecutions of those individuals that commit crimes within our county.	12 months	1	1	1	

Department: Sullivan County Probation

Mission Statement: Sullivan County Probation Department takes a proactive approach to law enforcement and treatment strategies. Public safety is provided by using a continuum of comprehensive services to facilitate the re-socialization of offenders. Partnerships are facilitated with other law enforcement agencies to further serve safety within the community.

The department is committed to the protection, safety, and quality of life for the citizens of Sullivan County.

SULLIVAN COUNTY PROBATION

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to upgrade computer technology in the Probation Department in order to efficiently manage paperwork, caseload files and to enhance supervision of offenders.</i>	18-36 months	4	4	4	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to use and upgrade available technology in the Probation Department to enhance supervision of offenders.	18-36 months	2	2	2	
Continue to use Static 99, COMPAS and YASI risk/needs assessment instruments to efficiently manage caseloads.	18-36 months	1	1	1	
Gain access to the Pre-Sentence Investigation repository, which supports sharing of critical offender-based information among criminal justice agencies. This will aid the Probation Department in case planning/services and recommendations to the courts.	18-36 months	NEW	6	6	
Justice Xchange – remain licensed in the database that monitors offenders (violation-warrant cases) placed on a watch list (throughout New York State and participating States) and whenever a match occurs, an email notification is sent.	Ongoing	NEW	4	4	
Pre-sentence reports to be delivered electronically to local Courts enhancing expedient delivery of reports and reducing printing expenses.	Ongoing	NEW	5	5	
Continue EStop program, which allows identifying sex offenders accessing social networking internet sites, such as MySpace, Facebook, etc.	Ongoing	NEW	3	3	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increase recruitment efforts to ensure adequate staffing with the best qualified candidates.</i>	12-18 months	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to support the NYS Civil Service Commission's review of Probation Officer qualifications and duties, which is expected to continue through 2012.	12-18 months	5	5	5	
Due to an influx of Spanish speaking population, try to again recruit a Probation Officer who can speak, read, and write in Spanish.	12-18 months	1	1	1	
Send a representative from Probation to professional job fairs and area college job fairs.	12-18 months	4	4	4	
Work with the Personnel Department to advertise upcoming exams for Probation Officer positions.	12-18 months	3	2	2	
Evaluate workloads in each unit to reallocate available resources. Highest risk cases require a higher level of resources and supervision.	12-18 months	2	3	3	

SULLIVAN COUNTY PROBATION

Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Increased State Aid and other funding for Probation.</i>	12-18 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Work with the Department of Grants Administration to seek and apply for appropriate RFP's to enhance funding in the Probation Department.	12-18 months	2	2	2	
Support COPA and endorse a full OCA (Office of Court Administration) takeover of Probation, which is believed to relieve the financial burden that is being imposed on localities by the continuous reduction of reimbursement by the Executive Branch.	12-18 months	1	1	1	
Continue collection of DWI and General Supervision fees, which generally bring \$100,000 in revenue per year for the county.	12-18 months	3	3	3	
Maintain contact with local State Legislative officials concerning funding for Probation.	12-18 months	1	1	1	
Continue collection of surcharge, which was increased in May, 2009 to 10%.	12-18 months	3	3	3	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Work with Law Enforcement, schools and community based organizations to counteract emerging gang presence in Sullivan County.</i>	18-36 months	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Support the efforts of the YMCA and Boys and Girls Club organizations to provide programming for positive youth development.	18-36 months	3	3	3	
Maintain a Probation presence on the gang planning committee of the United Way in Monticello, which promotes gang awareness seminars to law enforcement, parents and the community.	12-18 months	2	2	2	
Continue to share intelligence with law enforcement on known gang members.	12-18 months	1	1	1	
To make referrals/recommendations to the Courts for youths to be involved in positive programs.	12-18 months	1	1	1	

SULLIVAN COUNTY PROBATION

Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Foster interagency cooperation and establish a crime prevention partnership with the Sullivan County Sheriff's Department.</i>	Ongoing	NEW	6	6	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Initial assignment of four Probation Officers to work with Sullivan County Sheriff's Department Patrol Deputies.	Ongoing	NEW	1	1	
Reduce criminal behavior in the community through the use of increased monitoring of probationers with unannounced evening home/worksites visits with the Sullivan County Sheriff's Department.	Ongoing	NEW	2	2	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Work with schools and community based treatment organizations and law enforcement to counteract emerging DWI problem in Sullivan County.</i>	Ongoing	NEW	5	5	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to make referrals to the various treatment programs.	Ongoing	NEW	1	1	
To work with the Victim Impact Panel and have Probation Officers make presentations concerning the legal system and DWI offenders.	Ongoing	NEW	2	2	
To work with school resource officers/driver's education teachers to have DWI Probation Officers make DWI presentations in their various schools.	Ongoing	NEW	4	4	
To continue to make home visits in the evening hours with the Sullivan County Sheriff's Department in order to enforce the Alcohol/Drug Conditions of Probation.	Ongoing	NEW	3	3	

SULLIVAN COUNTY PROBATION

Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>During 2009, with guidance from Division of Probation and Correctional Alternatives and New York State Office of Mental Health, a training, cross-training, and partnership development program (CONNECTS) was instituted with the goal of fostering interagency cooperation between Probation and Sullivan County Mental Health, as well as mental health service providers throughout the County. A training agenda and training team was established with half of the staff of Probation and Sullivan County Mental Health being trained in each organizations policies and procedures. Streamlined referral forms and contact procedures have resulted.</i>	Ongoing	NEW	7	7	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue training for remaining staff	Ongoing	NEW	1	1	
Additional Mental Health providers (Catskill Regional Medical Center, Hudson Healthcare) to be invited to present overviews of their organizations.	Ongoing	NEW	2	2	
Presentation to The Magistrates Association and the District Attorney's Office as a training tool for how individuals with Mental Health issues are best dealt with within the criminal justice community.	Ongoing	NEW	3	3	

Department: Sullivan County Sheriff's Office

Mission Statement: It is the mission of the Sullivan County Sheriff's Office to provide professional, high quality and effective law enforcement services in partnership with criminal justice entities, county and local government and the public. We believe that our work has a vital and positive impact on the quality of life in our communities. To demonstrate our commitment to our profession both on and off duty, we subscribe to the following values:

Pride – The Sheriff's Office recognizes that its employees are a vital component to the successful delivery of police, correctional and civil law enforcement services. We believe that we can achieve our highest potential by actively involving our employees in problem solving and improving the services we provide by taking ownership and pride in our delivery of services.

Integrity – Integrity is defined as being honest, moral, upright and sincere. Public trust can only exist with our exhibiting integrity and respect as individuals and as an organization. The foundation of the Sheriffs' Office is the high level of integrity of its employees and the courage of its management to hold its employees to this standard.

Professionalism – Recognizing the changing and diverse needs of the community, the Sheriff's Office promotes and encourages a policy of individual and organizational professional excellence which is delivered and enhanced through continuing education and regular training.

Fairness – Members shall uphold laws in an ethical, impartial, courteous and professional manner while respecting the rights and dignity of all persons. We shall strive to achieve a balance in the exercise of our powers which reflects both the spirit and letter of the law.

Overview: The Sullivan County Sheriff's Office consists of three main divisions:

Civil Division – The Civil Division has experienced an overwhelming influx of cases in all aspects of civil law enforcement. The goals and strategies associated with this division are based on an ever increasing demand for services and address the need to run more efficiently and effectively. Upgrades in technology, communication, staffing and space requirements are all necessities that must be addressed in order to meet current and future demand for services from this division.

Patrol Division – The Patrol Division is tasked with a wide variety of duties with a common goal of providing a comprehensive response to the public safety needs of the citizens of Sullivan County. The strategic plan for this division is based around the formation or continuation of dedicated units that would be responsible for carrying out specific tasks:

- ♦ Intelligence Unit – The nature of intelligence work is extremely time and manpower intensive, and to be effective in this area, such a unit requires specific training and tools. By specializing personnel with this task-specific assignment, the Sheriff's Office will be more effective in this law enforcement venue. The establishment of such a unit will also help to more effectively provide certain services that do not currently have full time staff dedicated (i.e.: narcotics enforcement).

- ◆ Detective Unit – Training and staffing are the two main components of the strategic plan for the Detective Unit. Items that would be covered in the training of this unit would include the training of a polygraphist, cyber crime training (in response to the expanding volume of activity in this area) and training related to the legal requirements imposed on the County’s registered sex offenders and enforcement options available when they fail to comply.
- ◆ Computer Crimes Unit – This unit would be established in response to the growing number of computer crimes experienced in Sullivan County. As is the case with any specialized enforcement group, this unit would require specific training and assets to be effective.
- ◆ Highway Safety Unit – While it is the responsibility of every patrol Deputy to enhance highway safety in the County, the volume of complaint calls and day to day assignments they respond to does not always allow for sufficient traffic enforcement time. A dedicated Highway Safety Unit would ensure a constant presence of law enforcement on county roadways.
- ◆ Search Rescue Team – The current search protocol for the County is to initially call volunteer firefighters, a core group of whom have attended Wildland Search Training. In extended searches, the volunteer fire service may not be able to field sufficient manpower, and in terms of technical rescue, currently there are very few firefighters trained in rappelling, high angle rescue and low angle rescue. The Search and Rescue Team, with proper equipment and training, could serve as a stand alone unit or work in conjunction with the fire services and provide expertise where it is currently lacking.
- ◆ Special Operations Unit – This unit would provide necessary resources for high risk situations and incidents that the County currently does not possess when State Police assets are not available. In all likelihood, the members of this unit would be cross-trained as members of the Search and Rescue Unit.
- ◆ Dive Rescue Team – The purpose of such a unit would be to establish a team of highly trained patrol officers that would make themselves available on or off duty and could therefore be rapidly deployed when needed. The unit would work as a standalone group or in conjunction with the Bureau of Fire Dive Team (which is an all volunteer unit).
- ◆ Marine Unit – Establish a unit of formally trained Navigation Law enforcement personnel to patrol the various lakes and rivers of Sullivan County. This unit could be cross trained as members of the Dive Rescue Team.
- ◆ Youth Office – It is well founded that society cannot ask the police to arrest their way out of youth gang, narcotics and violence related problems. The Youth Office’s mission would be to effectively deal with juveniles in our communities by giving them a conduit by which to avoid undesirable behavior through an educational component.

Corrections Division – The Corrections Division is specifically charged with the day to day operations of the Sullivan County Jail. The strategic plan addresses several needs of the current jail facility, including improvements to the admissions process and collection of intake booking information, improvements to the overall quality of life for both inmates and staff, increase in the level of safety for both inmates and staff and reduction in operating costs of the facility.

SULLIVAN COUNTY SHERIFF: CIVIL DIVISION

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide adequate staffing and work space to meet increasing current and future responsibilities of the Civil Division.</i>		3		3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Increase use of available technology through enhanced civil law software to provide the highest quality service to an ever growing community and their increasing needs and demands.		2		2	
Upgrade the system of communication with the most effective equipment available.		1		1	
Provide adequate office staffing needs to accommodate unprecedented number of civil cases.		3		3	
Address the need for larger office space for civil division employees in order to operate effectively and efficiently.		3		3	
Provide adequate personnel and equipment for Civil Deputy assignments to address increased volume of cases and amplified risk factors, such as contact with gang members, narcotics, weapons, vicious animals and irate individuals.		3		3	

SULLIVAN COUNTY SHERIFF: PATROL DIVISION

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide a comprehensive response to the public safety needs of the citizens of Sullivan County as they exist now, and plan to meet future demands.</i>		1		1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a Criminal Intelligence Unit equipped with up to date technological equipment for gathering, analyzing and sharing information on street gangs, narcotics dealers and any other organized criminal enterprise operating in Sullivan County.		3		3	
Detect, monitor and arrest criminal groups as they are identified and before they are able to to maximize their unlawful intentions.		2		2	
Continue to partner in NYS Counter Terrorism Zone 4 and perform counter terrorism activites.		2		2	
Increase training and staffing of the Detective Unit in order to successfully investigate crimes and prosecute defendants charged with serious offenses and sensitive matters.		3		3	
Conduct background investigations for prospective employees.		2		2	
Provide services to constabularies which have no investigative staff.		1		1	
Establish a Computer Crimes Unit that would focus primarily on internet criminals engaged in solicitation of juveniles for sex, trading or selling child pornography, con artists and the many other evolving forms of internet fraud.		1		1	
Monitor the internet usage of the County's registered sex offenders to determine if they are continuing to act out in a predatory fashion.		2		2	
Establish a dedicated Highway Safety Unit that would be specifically responsible for ensuring safe passage by our citizens and visitors on County roadways; maintain a high profile presence on the County's roadways while targetung the most dangerous thoroughfares.		3		3	
Interact with the school's driver education programs and engage in preventative education programs such as Alive at 25.		2		2	
Maintain staff that is trained in collision reconstruction and investigation of fatal accidents and accidents of special interest.		2		2	
Establish a properly trained and equipped Search and Rescue Team , which would be responsible for searching and locating lost persons or conducting specialized rescues from difficult locations.		3		3	

SULLIVAN COUNTY SHERIFF: PATROL DIVISION

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide a comprehensive response to the public safety needs of the citizens of Sullivan County as they exist now, and plan to meet future demands.</i>		1		1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Establish a Special Operations Unit for responding to high risk situations and incidents, such as arrests of violent felons, high risk entry during search warrant executions, extracting barricaded subjects, aiding crisis negotiators in hostage situations, and active shooters in a school, workplace or government building.		3		3	
Train and equip staff to deal with bomb threats and suspected explosive devices, as well as biological, nuclear, chemical and radiological threats and incidents.		3		3	
Establish a Dive Rescue Team to be deployed as a resource during times of flooding, storms or other water related emergencies.		3		3	
Train and equip staff to respond to situations such as body recovery, underwater evidence gathering, and search techniques on a year round basis.		3		3	
Establish a seasonal Marine Patrol that is trained in the operation of a variety of specialized watercraft in order to patrol the County's waterways.		5		5	
Enforce the NYS Navigation Law with a focus on boater safety, including Boating While Intoxicated, reckless operation, ensuring proper floatation devices are present, vessels are properly lighted, and that all craft are operated in compliance with state and federal safety mandates.		3		3	
Establish a Youth Office that will integrate our existing School Resource Officer and D.A.R.E. personnel in order to enable the Sheriff's Department to effectively deal with juveniles in our communities by steering them in the right direction before they succumb to criminal activity and poor decision making.		2		2	
Make youth office deputies available as a countywide resource to deal with juvenile arrests.		2		2	
*Create a position of Chief Training Officer to oversee, plan and implement all aspects of training and related record keeping for Patrol Division Members.		3		3	
Obtain two additional public safety dispatchers to handle the ever increasing volume of calls, complaints and walk-in requests for service.		4		4	
Expand dispatch coverage to the 4pm to 12am shift on weekends when call volume is equally as heavy, especially during summer months.		3		3	
Notes: *Responsibilities of the Chief Training Officer would include: review and implementation of internal operating instructions; review and testing of new police equipment; coordinating training assignments for members to outside agencies; acting as a liaison with police training academies; and providing chemical weapon and firearm train to the peace officers of the Sullivan County Probation Department. This position will also require that the assigned member be integral to the location and construction of a new firearms range that is going to be required in the near future, as it is anticipated that the Village of Monticello's firearms range will no longer be available for use.					

SULLIVAN COUNTY SHERIFF: CORRECTIONS DIVISION					
Goal 3	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Establish a comprehensive inmate management system of all admissions to the Sullivan County Jail by data basing intake booking information and including intelligence on gang affiliation, tattoos and other identifying features.</i>		2		2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Obtain a grant for the purchase of a specialized computer database program by which the above information can be captured, stored and made available to any criminal justice entity that may be assisted by it.		1		1	
Coordinate with MIS to obtain any additional computer hardware and accessories equipment.		2		2	
Facilitate coordination between the program vendor and MIS to convert data from an existing program so that information will not be lost.		2		2	
Train faculty in the use of this new program in order to maximize information gathering and sharing value.		2		2	
Goal 4	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce overcrowding of inmates in the County Jail by investigating options other than incarceration for certain populations.</i>		1		1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Coordinate with the local and County judicial systems to discuss the possibility of implementing a home monitoring system for persons sentenced to weekend jail sentences.		1		1	
Investigate the various monitoring systems available and determine the economic viability of renting and purchasing these systems.		1		1	

SULLIVAN COUNTY SHERIFF: CORRECTIONS DIVISION					
Goal 5	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Reduce the operational costs of the Sullivan County Jail.</i>		1		1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Coordinate with DPW on the purchase and installation of commercial washers and dryers, and utilize inmate trustees to operate the laundry in order to eliminate the need for contracting with an outside vendor.		1		1	
Coordinate with DPW on the purchase and installation of a commercial dishwasher in the jail kitchen in order to eliminate the majority of the need for disposable dinnerware.		1		1	
Goal 6	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Establish a highly trained Emergency Response Team to respond to all emergency situations in the County Jail.</i>		3		3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
*Provide staff with training and equipment that would enable them to reduce the risk of injuries to both inmates and staff members when working with an inmate population that is, by nature, violent and anti-authority.		1		1	
Establish operational guidelines and a regular schedule of training to maintain the skills and knowledge of the unit.		1		1	
Goal 7	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Make physical improvements to the jail in order to establish a safe and comfortable living and working environment, as well as to come into compliance with NYS standards.</i>		3		3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Reduce the air temperature inside the jail facility during the summer months; meet with DPW to seek solutions to improve air flow capability throughout the facility.		2		2	
Increase the capability of staff to monitor the interior and exterior of the facility with surveillance cameras; obtain cost estimates for a surveillance system and explore possible grants or other funding sources for the project.		4		4	
Enhance the ability to provide educational instruction to inmates who have not obtained a high school diploma or GED by establishing a modular classroom for this purpose; obtain cost estimates on constructing, purchasing or leasing.		3		3	
Notes: *The establishment of an Emergency Response Team would reduce the potential risk of lawsuits alleging excessive force by untrained personnel.					

Sullivan County Division of Public Works

Division of Public Works

Mission Statement: The Sullivan County Division of Public Works constructs, operates and maintains a safe and efficient County infrastructure system to move people and goods throughout the County, to house government services, address solid waste needs through sound environmental practices, and provide recreational opportunities - all to enhance community growth, economic well-being and the quality of life within Sullivan County.

This mission is accomplished through the professionals working for the Division who maintain 387 miles of county highway; 400 bridges and culverts; operate, maintain, and repair 95 county buildings; provide payroll, accounting, and engineering services within the Division; inspect, maintain, and repair county vehicles used by all departments in the county as well as the Division's truck and equipment fleets; maintain and operate the landfill, 5 transfer stations, the airport, 7 parks and museums, as well as maintain the veterans' cemetery.

Overview: In today's economic environment there is an ever increasing need for public works departments to do more with less. The reduced 2010 Sullivan County Division of Public Works budget is just the beginning of the challenge. Unfortunately, at this stage future budgets appear as austere as or worse than the current budget. Meanwhile the deterioration of our infrastructure, left unchecked, will continue to build a maintenance deficit that will require future repayment with interest.

In order to overcome the combined squeeze of decreased funding and inflated material costs, the Division will continue to make its best attempt to contain costs through conservation and efficiency measures. In addition, staff will continue to vigorously pursue grants and external funding sources.

Department: Engineering

Mission Statement: The mission of the Department of Engineering is to provide professional services to the benefit of the County. This includes not only the Division of Public works, but also the offer of technical expertise to all other departments in the County. Within the DPW the department provides full in-house design for projects of varying degrees of complexity as well as consultant management services. The department responds to and provides oversight throughout natural disasters, such as floods, and works with FEMA and SEMO throughout the final recovery and closeout work. Regulatory compliance is also provided at both the State and Federal levels with agencies such as the FAA, NYSDEC, NYSDOT, NYSDOH, ACOE, NYCDEP and USEPA. Additionally, expert testimony is provided at trial in suits brought against the county, and information provided in the Examination Before Trial (EBT) stage.

DIVISION OF PUBLIC WORKS: DEPARTMENT OF ENGINEERING: BRIDGE UNIT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Effectively utilize funding currently available through outside agencies to complete projects and improve the overall condition of the bridge inventory.</i>	18 months +	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Complete the preparation of construction bid documents for the replacement of Bridge 3 (Mamakating) and Bridge 47 (Fallsburg) and complete project administration, management, engineering, and inspection work during construction.	10-12 months	NEW	1	1	
Complete the preparation of construction documents for the replacement of Bridges 169 (Rockland) floor beams, stringers, and decking and 266 (Neversink) replacement of the concrete deck and expansion joints and complete procurement of materials, the review of shop drawings, and inspection work during construction.	10-12 months	NEW	1	1	
Complete project administration, management and inspection work for the ARRA 20 bridge painting project.	12-14 months	NEW	1	1	
Complete project administration, management and inspection work for the Locally Administered Federal Aid Project to replace Bridge 293 (Fallsburg)	12-14 months	NEW	1	1	
Complete project administration and management for preparation of bid documents for the rehabilitation of Bridge 80 (Lumberland), review and approval of bid documents, analyze bids and recommend award for 2011 construction.	12-14 months	NEW	1	1	
Inspect, prioritize work needs and provide engineering work for the repair of bridges "flagged" by NYSDOT due to deficiencies that need immediate or short term response.	12 months	NEW	1	1	
Complete data collection to calibrate the hydraulic stream model, complete stream model runs to evaluate the effectiveness of alternatives, prepare cost estimates for each alternative, select a recommended alternative, complete the write up of the summary engineering report and submit the report for the engineering study to evaluate alternatives for the mitigation of flooding in the vicinity of Bridge 240 (Delaware/Kohlertown)	12 months	NEW	1	1	
Complete project management for the preparation of final engineering design report for the Bridge 45 (Fallsburg) replacement project, obtain Design Report Approval by NYSDOT/FHWA and complete right-of-way acquisition.	12-18 months	NEW	2	2	
Complete the preparation of construction documents for the replacement of the Bridge 460 (Highland) headwalls and the installation of a new railing system.	12 months	NEW	2	2	

DIVISION OF PUBLIC WORKS: DEPARTMENT OF ENGINEERING: BRIDGE UNIT

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Prepare for future reconstruction when funds allow by assessing existing bridges, and provide operations with a work list of needed repairs that can be completed within the current operating budget.</i>	12-24 months	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Complete the in-house inspection of bridges not inspected by NYSDOT in 2010, and of certain bridges inspected by NYSDOT that have moderate to severe issues and update work priorities, planning and action needs to be provided to operations.	12-18 months	NEW	2	2	
Complete responses to existing and new NYSDOT inspection flags that are not included in Goal 1.	12-24 months	2	2	2	
Complete planning and programming for 2010-11 bridge work.	12-18 months	2	2	2	
Complete the preparation of construction documents for the replacement of Bridge 251 (Forestburgh) and 263 (Delaware)	18-24 months	NEW	2	2	
Prepare the scope of services for an inspection services agreement for the Bridge 80 Rehabilitation Project, negotiate costs for services and recommend award of a construction inspection agreement.	12-18 months	NEW	2	2	
Provide engineering assistance to NYSDOT by providing design work, procurement of materials and special services and providing inspection work for repairs to Bridge 304 (Beaverkill Covered Bridge, Rockland) for their Federal Covered Bridge Grant Program.	12-18 months	NEW	3	3	
Complete the preparation of construction documents for the replacement of Bridges 109 (Thompson) and 461 (Fallsburg)	18-36 months	NEW	3	3	

DIVISION OF PUBLIC WORKS: DEPARTMENT OF ENGINEERING: HIGHWAY UNIT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Effectively utilize funding currently available to perform design and oversight of repairs and improvements to the existing highway system, to benefit the travelling public.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Investigate and respond to drainage and road complaints. Coordinate repairs with Operations.	Ongoing	1	1	1	
Prepare annual recommended highway work and paving programs. Assess pavement condition annually with RSMS	12-18 months	2	2	2	
Provide field survey support services for design of annual bridge and construction projects. Obtain pertinent agency permitting approvals as necessary	Ongoing	1	2	2	
Progress with FEMA/SEMO on last remaining embankment projects as a result of: June 26, 2005 flood	12-18 months	1	3	3	
Perform traffic safety related duties including speed zone requests, new sign requests, and maintenance of local highway inventory	Ongoing	2	4	4	
Develop and implement program to upgrade Highway Signage to meet National MUTCD standards by 2010	Ongoing	NEW	5	5	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Provide information and technical assistance to other County departments as well as the general public.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Provide ROW and general information to the public and other County Departments as requested.	Ongoing	3	1	1	
Continue oversight on the Village of Bloomingburg Main Street rehabilitation projects.	12 months	2	2	2	
Provide technical review of proposed development impacts along County roads.	Ongoing	3	4	4	
Continue work as needed for DPW maintenance and County facilities, including the Sullivan County Landfill and proposed County Jail	Ongoing	NEW	4	4	
Assist towns and villages with technical assistance as requested.	Ongoing	4	5	5	

DPW: DPT. OF ENGINEERING: LAND CLAIMS/PERMIT & TRAFFIC SAFETY UNIT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to provide services and information as requested to various County and outside agencies.</i>	Ongoing	3	3	3	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Process speed zone requests for County & Town highways, conduct traffic counts on County roads and bridges, and process data.	Ongoing	2	2	2	
Complete and file quarterly reimbursement requests for Consolidated Highway Improvement Project (CHIP's) reimbursements.	Ongoing	1	1	1	
Complete annual local highway inventory for towns as well as the County, provide this information to NYSDOT, and update County inventory databases for signs, pavement markings, and speed zones.	Ongoing	1	1	1	
Prepare and review incident reports, and assist with information as required for claims brought against the County.	Ongoing	1	1	1	
Design the Maintenance & Protection of Traffic plans for Bridge and Highway Construction projects.	Ongoing	2	2	2	
Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to provide information and services to the general public.</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Respond to and provide data for requests filed through the Freedom of Information Law (FOIL). (Five day response required)	Ongoing	1	1	1	
Investigate complaints from the public and make recommendations for corrective actions as needed.	Ongoing	2	2	2	
Receive requests for and process various permits issued by the County under New York State Highway Law. (Ten day response required)	Ongoing	1	1	1	
Oversee the renewal and/or renegotiations of radio tower lease agreements	Ongoing	1	1	1	
Oversee the renewal and/or renegotiations of snow and ice contracts	36 months	2	2	2	
Coordinate the layout of plots in the Veterans Cemetery.	Ongoing	2	2	2	
Secure permission from surrounding property owners to enter their property during highway and bridge maintenance/construction projects (standard release).	Ongoing	1	1	1	
Review subdivision plats and ensure proper highway access location when a new development is planned on County roads.	Ongoing	2	2	2	
Complete an annual inventory of County signs as required by Federal standards.	Ongoing	1	1	1	

Department: Parks, Recreation and Beautification

Mission Statement: The mission of Parks, Recreation and Beautification is to preserve and enhance the quality of life in Sullivan County by providing citizens and visitors with open space and leisure activities for a variety of ages. The Parks, Recreation and Beautification Department accomplishes this mission through the management and operation of Lake Superior State Park, Fort Delaware Museum of Colonial History, Minisink Battleground Park, Stone Arch Bridge Historical Park, Livingston Manor Covered Bridge Park, Delaware and Hudson Canal Linear Park and the Sullivan County Museum, Art and Cultural Center. Additionally, the Department oversees all beautification programs sponsored by the County and actively participates in the Sullivan First Program.

DPW: DEPARTMENT OF PARKS, RECREATION & BEAUTIFICATION					
Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to maintain, as well as enhance the quality of services offered within the County's parks and museums, and provide for leisure and recreation activities which are increasingly important components for a healthy lifestyle.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue working with the Palisades Interstate Park Commission on long term goals for Lake Superior State Park, including the possibility of a trail around the lake.	12-18 months	3	1	1	
Close out Grant (D&H Canal Interpretive Center Project at Bova Road)	3-6 months	1	1	1	
Develop museum and programming at D&H Canal Interpretive Center, Bova Road	Ongoing	NEW	1	1	
Work with Planning Department on locating the Scenic Byway Visitor Center at Fort Delaware Museum of Colonial History, Narrowsburg, NY	Ongoing	NEW	1	1	
Develop a letter boxing program at various County parks	6-12 months	NEW	1	1	
Build additional picnic pavilions at Lake Superior Park and the D&H Canal Linear Park, working with local vocational groups such as Job Corps or BOCES	12-18 months	NEW	2	2	
Begin interpretation and collections improvements at Fort Delaware Museum of Colonial History as advised in the recent institutional assessment.	12-18 months	1	2	2	
Replace roof on pavilion at Minisink Battleground Historical Park	12-18 months	NEW	2	2	
Replace roof and gutters on SC Museum, Hurleyville	12-18 months	NEW	3	3	
Design and construct access to Dam pavilion at Lake Superior Park	12-18 months	NEW	3	3	
Apply for and obtain various grants to assist in the expansion of the Native American Interpretation element at Fort Delaware Museum of Colonial History.	36 months +	4	4	4	
Begin researching grant funding sources for re-establishing water recreation in the former D&H Canal	36 months +	NEW	4	4	
Convert existing pit type restroom facilities to full service flush restrooms at Stone Arch Bridge Historical Park and Minisink Battleground Park.	36 months +	5	5	5	

Goal 2	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Continue to provide residents with opportunities to become hands on participants in the preservation of the rural and natural aspects of the County</i>	Ongoing	2	2	2	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue the Adopt-an-Exit program along State Route 17.	Ongoing	2	1	1	
Continue administration of Snowmobile Trail Maintenance Grants each year	Ongoing	NEW	1	1	
Continue administration of several Litter Pluck events each year.	Ongoing	1	1	1	
Establish a volunteer program for County Parks (Trail Maintenance, Litter Patrol, Monitor Facilities, Interpretive Assistance)	6-12 months	NEW	2	2	
Work with other groups on projects such as Rails to Trails, which may eventually link to existing county trails.	Ongoing	3	2	2	
Work with Sullivan Renaissance on various beautification projects as needed.	Ongoing	3	3	3	

Department: Sullivan County Airport

Mission Statement: The mission of the Sullivan County Airport is to provide safe and convenient general and commercial aviation access to the county. The Airport provides this through its infrastructure of 6,300 foot long by 150 foot wide grooved asphalt runway and parallel taxiway that runs the full length and is 75 feet wide. The Full Category 2 instrument landing system (CATII, ILS), high intensity runway lights, medium intensity taxiway lights, automatic weather observation station (AWOS) and an attendance schedule from 7 AM to 5 PM, seven days per week allows the airport to fulfill this mission.

DIVISION OF PUBLIC WORKS: SULLIVAN COUNTY AIRPORT

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Maintain current airport facilities in good repair to accomplish the mission of the airport. In addition, make every effort to increase airport usage by attracting additional traffic and economic development.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Continue to meet all requirements needed for the Part 139 Airport Certification.	Ongoing	1	1	1	
Work with the NYSDOT & FAA to obtain funds for future airport projects.	12-18 months	3	3	3	
Continue to work with the FAA to obtain funding for the current projects on the five year Capitol Improvements Program.	18-36 months	2	2	2	
Continue to meet all requirements for weather observation, grounds maintenance & snow removal, maintenance of all equipment and lighting systems and provide all training required.	Ongoing	1	1	1	
Work with our new tenant, Arcadia Aviation, in building infrastructure to attract and accommodate corporate aviation traffic.	18-36 months	1	1	1	

Department: Solid Waste

Mission Statement: The Department of Solid Waste is committed to responsive stewardship of the environment through the operation of the Sullivan County Landfill and five (5) solid waste transfer stations. In addition, the Department of Solid Waste promotes recycling throughout the County through a combination of outreach, education and enforcement of the County's recycling laws. Through these efforts and the operation of the Materials Recovery Facility (MRF), materials that would otherwise be discarded are put to beneficial reuse.

DIVISION OF PUBLIC WORKS: DEPARTMENT OF SOLID WASTE

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Facilitate the disposal of waste generated within the County by continuing efforts to reduce the amount of solid waste requiring disposal and encouraging recycling, recovery and reduction.</i>	36 months +	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Evaluate options for waste disposal and recycling which provide long term, cost effective environmental benefits to the residents and businesses of Sullivan County.	12-18 months	1	1	1	
Continue the pursuit of waste diversion and recycling initiatives which are protective of the environment and promote sustainable “green” economic development.	Ongoing	1	1	1	
Maintain commitment to alternative energy development through the utilization of landfill gas and the evaluation of potential wind and solar energy development initiatives at the County Landfill.	12-18 months	3	1	1	
Continue the efforts of the recycling coordinator to advance public awareness and participation in the County’s recycling program through public schools, civic organizations and local governments.	Ongoing	1	1	1	
Provide County residents with information on household hazardous waste recovery and other County sponsored collection events, recycling initiatives and the safe and proper means for waste disposal.	12-18 months	2	2	2	
Pursue NYS grants to offset the costs associated with waste diversion and recycling technologies.	Ongoing	1	1	1	
Pursue the development and subsequent maintenance of the infrastructure needed to transport, process and/or dispose of the various components of the waste stream.	Ongoing	1	1	1	
Development of new County Solid Waste Management Plan	9 months	NEW	1	1	

Department: Garages and Fleet Maintenance

Mission Statement: The mission of the garages and fleet management area of DPW is to inspect, repair, and maintain the county's equipment and vehicle fleets. This includes over 140 autos, 10 buses, 165 trucks, 55 trailers, 140 pieces of off road construction equipment, as well as numerous plows, mowers and other specialized pieces of equipment and attachments.

DIVISION OF PUBLIC WORKS: GARAGE AND FLEET MAINTENANCE

Goal 1	TIMEFRAME	2008 Adopted Priority Level	Department Priority Request	County Manager Priority Recommendation	2010 Adopted Priority Level
<i>Inspect, repair and maintain the County's equipment and vehicle fleets in a manner that effectively serves our customers' needs.</i>	Ongoing	1	1	1	
STRATEGIES	TF	08 APL	DPR	CMPR	10 APL
Prepare for increased repair and maintenance needs of an aging fleet of vehicles and equipment.	Ongoing	1	1	1	
Exercise additional care in evaluating the cost effectiveness in repairing and maintaining vehicles and equipment nearing the ends of their effective service lives. Continue to facilitate these efforts through the use of the Division's fleet management software.	Ongoing	1	1	1	
As manpower is available, clean and re-organize shops. Segregate surplus parts and equipment for disposal by auction or otherwise as appropriate.	Ongoing	2	2	2	
Replace fleet with alternative fuel and "green" vehicles	1 to 5 years	1	2	2	