

Annotated with Status Notes

Core Expectations:

- Present a 2017 Budget within the parameters established by the Legislature
 - Completed
- Conclude contract negotiations with Road Patrol and Corrections unions within established parameters
 - Completed 2010-16 Road Patrol contract; first negotiated contract since 2004. Corrections negotiations are at impasse and headed to mediation.
- Undertake a 360 performance review of all County department heads
 - Completed, with two exceptions

Major Organizational Undertakings:

- Identify housing as a top County priority, and take meaningful action steps toward solutions. Consider a major Housing Summit to discuss responsible strategies to address the imbalance between supply and demand.
 - Housing has been elevated as a community-issue and County priority this year. Housing Summit occurred in November/December. Most of credit goes to Planning for its work on the Housing Needs Assessment and, with Martha Robertson, the organization of the Housing Summit.
- With MPO, assess ways to improve transportation access, safety, and environmental impacts.
 - The Legislature's Transportation Committee has elevated the State's awareness of the County's interest in improving Route 13, including its intersections with Routes 79 and 96. However, little substantive progress. Administration will increase its engagement in this initiative in 2017.
- Develop and implement action steps to improve the diversity of the County's workforce.
 - This is a continuing source of disappointment. No substantive progress in improving the racial/ethnic diversity of the workforce. Funds were added to the 2017 budget to increase Personnel staff that is devoted to recruitment and retention.

- Secure State aid for a City-County Police Consolidation/Shared Services Study. Once funded, partner with the City (and others who wish to participate) to provide support for the study.
 - State grant funds were secured for a shared services study. Ultimate grant award could exceed \$1 million; however, the structure of the Municipal Restructuring Grant limited the initial award to just \$50,000. Study now underway.
- Review the significant changes occurring in the recycling commodities market and assess how the County should adapt to the “new normal” economics of recycling.
 - Interesting shift in revenues occurred in 2016, with losses in recycling revenue offset by gains in disposal fees. Solid Waste’s bottom line remained stable.
- Assess the short- to mid-term prognosis for air passenger activity at the airport and develop a realistic business strategy that allows the airport to continue to serve the community and remain economically viable (including development of airport-owned land).
 - With full credit to the Airport management and staff, a number of initiatives were launched that have helped to “bend the curve” of passenger activity. Relationships with airlines have been strengthened by direct contact and by providing a data-rich business case for the airlines to stay in Ithaca and expand service. A visionary grant proposal was developed to convince the State to contribute to strategic investments in the Airport (Terminal, a new customs facility, etc.). The Airport staff has also found ways to improve efficiency, save money, and sharpen our message to the community.
- Develop a comprehensive Title VI Plan for the County that will include establishing MWBE goals, policy, and implementation guidelines; implementing an ADA transition plan and schedule, and; reviewing the existing anti-discrimination policy.
 - Due largely to Paula Younger’s work, this challenging task was completed. Department also hired Sarah Cantatore to be compliance program coordinator.
- Study the feasibility of an intergovernmental “Central Business Office”, patterned after a BOCES model, consisting of a small, self-supporting, unit within County government that provides administrative services on a contractual basis to participating municipal governments. Seek state aid to fund a study and acquire “common platform” technology.
 - No progress. Exploring this concept remains a high priority. I continue to think this could be an important opportunity for municipalities to save money and improve the quality of service.
- Participate in City study of Parks System, with a particular focus on potential County involvement in Stewart Park.

- In progress now. County has provided funding to augment the City's Parks Master Plan to review governance models for Steward Park.
- Facilitate efforts to increase the inventory of housing for homeless and housing vulnerable.
 - Worked with TCAction to facilitate development of a 22-unit facility, Amici House, to house otherwise homeless young people and add to the number of Early Head Start classrooms.
 - Also working with TCAction to develop a supportive housing project for chronically homeless individuals within next two years. Still in property acquisition phase.
 - Expect to work with OAR for transitional re-entry housing, and cooperate with Re-Use Center as it plans and develops a new mixed-used building that will include re-entry housing.
- Work with TCCOG to disseminate, adopt, and implement results of municipal courts task force study.
 - Study is now complete, and TCCOG has adopted its findings and recommendations. Will be working with TCCOG on implementation strategies and with County legislature to assess the plan for a 3rd County Court judge to implement several aspects of the report, including a central DWI part of County Court.

New Managerial Initiatives:

- Improve communication between Administration and County staff.
 - Management dialogue group
 - § Did not meet on a regular basis
 - Quarterly meetings with union leadership
 - § Did not meet
 - Informal open door discussions (cup of Joe with Joe) with County staff
 - § "Cup of Joe" meetings have occurred every Wednesday since March 3
 - Corridors reports
 - § Some improvement of this communication vehicle, but has not yet gained traction.
- Introduce a quarterly budget ("major drivers") projection report to Legislature.
 - Reviewed quarterly projections at leadership meetings, but forecasting model still too tentative to share with Legislature. ITS is nearly complete in creating a "real-time"

projection system that is based on historical spending patterns. Results may not achieve high degree of precision, but it will provide a solid indication of how current spending is tracking compared to historical (6-year) spending patterns and, from that, generate projections of year-end revenue and expenses.

- Accelerate workplace violence prevention measures (training and facility improvements).
 - Substantial success. Most physical improvements recommended by staff during workplace violence assessments were undertaken by Facilities. Many procedural recommendations were implemented. Active Shooter Training underway. Plans for De-escalation training moving forward for next year.
- Implement workplace climate improvement recommendations emerging from employee focus groups/Steering Committee.
 - Steering Committee has recommended and implemented several actions (see SC report)
- Assess feasibility of using Results Based Accountability system as a standard County performance measurement vehicle. (Now used by Youth Services).
 - Funds appropriated in 2017 to begin countywide performance measurement system. Goal is to issue an RFP early in the 1st quarter of 2017.
- Support the History Center's efforts to bring several historical/cultural groups together in a common location or to share services (as it begins to consider location options).
 - Significant progress. County actively exploring acquisition of a building to house a Heritage Education Center.
- Complete continuity of operations plans for all county departments.
 - Very modest progress, mostly in the human services departments (by their own initiative.)
- Formally establish a TCCOG training academy that uses TC3 as a vehicle to provide on-going training of relevance to all local governments in the County.
 - Still pushing forward. TC3 is continuing to offer Supervisory Training program for all governments and has recently expanded its "TCCOG University" curriculum to include several other courses that span governmental lines. Participation has been low. Efforts will be made to rev-up this resource.
- Bring alternative plans to re-use the rear portion of the Human Services Annex to the Legislature; implement its recommendation.

- No progress, while waiting for CMC's decision on downtown blood draw location (CMC had indicated strong interest in renting HSA space), expansion of Assigned Counsel program, and need for space in Courthouse if 3rd County Court judge is added.. Expect a report in 1st Quarter of 2017.
- Transition to the new automated budgeting system.
 - Completed. System's inaugural performance was very good, with only small "bugs" to be addressed for 2018 budget.

Other Items and priorities that emerged in 2016:

- Revocation of Jail Variance
 - Worked with Sheriff to restore variance and undertake studies demanded by the State.
- Creation and operation of an Energy and Economic Development Force
 - Helped to organize the group and participated as a non-voting member and on the Steering Committee.
- State Legislation to allow reduced assessments on INHS Housing Trust projects
 - Worked with Jay Franklin, INHS, and State delegation to secure new law allowing recognition of long-term restrictions on value of Housing Trust properties