

# Transportation, Mobility & Infrastructure

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Ensure Safe Modes of Transportation

- ▶ Paved roads
- ▶ Maintained bridges
- ▶ Road striping
- ▶ Bike-pedestrian facilities

Actual miles paved/surface-treated	57
Actual number of bridges maintained	8
Actual miles striped	367
Total miles of multi-use trails	30

2024 ACTIONS

- ▶ Procure services of a professional consultant to create a bicycle-pedestrian plan
- ▶ Establish an advisory group to help develop bicycle-pedestrian plan

## ▶ Manage Ownership Costs of Buildings via Effective Maintenance and Efficiency

- ▶ “Clean” energy sources
- ▶ Cost of building stock
- ▶ Workers’ Compensation claims

Percentage of clean energy in use	100%
Total costs divided by total square footage	\$20/sq. ft.
Annual percentage of reduction in claims	10%

2024 ACTIONS

- ▶ Continue to improve facilities’ energy performance
- ▶ Examine grid reliability for anticipated demand increase



# Transportation, Mobility & Infrastructure (cont.)

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Increase Public Transportation Opportunities

▶ Ridership

Total number of 1-way riders per week

400

▶ County cost

County cost per rider

\$10

## ▶ Focus on Expanding Move Sullivan by Expanding Routes and Working with Community Partners and Businesses

▶ New routes

New Localities Served

4

2024 ACTIONS

- ▶ Expand ridership by applying for funds to serve more communities and create short-distance shuttles in Monticello and Liberty
- ▶ Map all transport modes and key destinations to create last-mile networks

## ▶ Continued Development of County Parks and Trails

▶ Parks & Recreation Master Plan

Complete Master Plan

100%

▶ Rail trail mileage

Total actual miles in County

50

2024 ACTIONS

- ▶ Complete design documents for Liberty/Parksville, Neversink Crossing, Livingston Manor
- ▶ Clean up and prepare Callicoon Riverside Park for public opening

# Transportation, Mobility & Infrastructure (cont.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Address Solid Waste Disposal and Recycling Needs

2024 ACTIONS

- ▶ Promote recycling and composting, along with waste reduction
- ▶ Prepare and distribute an RFP for the disposal of municipal solid waste and recycling



# Safe Communities

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Improve Collaboration and Training Among EMS Agencies

- ▶ County-hosted training for EMS providers
- ▶ EMS training participant satisfaction

Total annual trainings

4

Percentage of satisfied trainees

75%

## ▶ Ensure Preparedness for Emergency Situations

- ▶ Emergency drills
- ▶ Planning exercises

Actual number of emergency drills

3

Actual number of planning exercises

3

2024 ACTIONS

- ▶ Identify areas prone to floods, extreme heat or winds, wildfires and disastrous storm events

## ▶ Increase Assistance with Recruitment of Fire and EMS Volunteers

- ▶ Recruit for EMS
- ▶ Recruit for Fire Service

Actual number of EMS recruits

5

Actual number of firefighter recruits

10

2024 ACTIONS

- ▶ Increase recruitment efforts and develop new strategies for recruitment
- ▶ Work with volunteer fire and EMS providers to recruit and retain volunteers
- ▶ Develop a Youth Explorer program



# Safe Communities (cont'd.)

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Update Emergency Management Plan and Conduct Trainings

- ▶ Participant satisfaction with trainings      Percentage of satisfied participants      66%
- ▶ Establish Threat Assessment group      Total recurring annual meetings (minimum)      4
  - ▶ Review and update the Hazard Mitigation Plan
  - ▶ Review the Comprehensive Emergency Management Plan
  - ▶ Review and update the County Emergency Preparedness Assessment (CEPA)
  - ▶ Review and update the Domestic Terrorism Prevention Plan

2024 ACTIONS

## ▶ Review and Recommend Enhancements to Building Security

- ▶ Review of building security      Percentage of buildings analyzed      100%
- ▶ Review building security posture and make recommendations to management concerning improved security needs

2024 ACTIONS

## ▶ Improve Emergency Communications Coverage

- ▶ Install additional equipment/towers      Number of additional towers in operation      1
  - ▶ Procure and deploy new equipment to improve emergency communications
  - ▶ Analyze and recommend new tower locations/construction

2024 ACTIONS



# Healthy Communities

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Improve Length of Life and Quality of Life for All Residents

▶ Premature death rate	Years of potential life lost before age 75	7,900/100K
▶ Poor or fair health	Percentage of adults reporting poor health	10%
▶ Poor physical health days	Average # of unhealthy days in past month	3
▶ Poor mental health days	Average # of unhealthy days in past month	4.4
▶ Low birthweight	Percentage of births with low birthweight	7%
▶ Families spending >30% income on housing	American Community Survey 5-yr estimates	27%
▶ Weekly work hours needed to afford housing	Nat'l Low Income Housing Coalition report	50

## ▶ End Sullivan County's Opioid Crisis

▶ Opioid deaths	NYS Dept of Health reporting of deaths	30/100K
▶ Opioid overdoses	NYS Dept of Health reporting of ER visits	65/100K

2024 ACTIONS

- ▶ Continue Drug Task Force operations
- ▶ Continue to improve substance use data quality
- ▶ Implement opioid settlement spending plans



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Ease Access to Physical and Behavioral Health Care

▶ Primary care provider ratio	# of primary care providers per capita	1/2,000
▶ Mental health provider ratio	# of mental health providers per capita	1/400
▶ Mental health patient census	Community Services and forensic patients	550
▶ Maternal Child Health (MCH) Program census	Monthly MCH and Healthy Families report	100

2024 ACTIONS

- ▶ Fully implement Unite Us network to increase interagency referrals and use of local resources
- ▶ Participate in development of Mid-Hudson Regional Social Care Network under Medicaid 1115 waiver
- ▶ Complete implementation of public/private partnership to expand pediatric mental health services
- ▶ Expand peer services, community outreach, and crisis mental health supports, and raise awareness of their availability



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

- ▶ **Expand Affordable Housing**
- ▶ **Construct/Renovate to Health and Climate Resiliency Standards**
- ▶ **Improve Neighborhood Amenities for Outdoor Activities**
  - ▶ Apply for HUD Health Homes Initiative funding
  - ▶ Develop low-cost methods for hazard assessment and intervention
  - ▶ Build local capacity
  - ▶ Develop and deliver public education programs
  - ▶ Build on 2023 Housing Study recommendations
  - ▶ Expand RUPCO partnership
  - ▶ Seek out CDBG funding for housing
  - ▶ Encourage best-practices building via Land Bank Sustainable Construction Policy
  - ▶ Create a green building toolkit for municipalities
  - ▶ Correct unhealthy housing conditions
  - ▶ Cultivate municipal collaboration in improving neighborhoods via Safe Streets technical assistance
  - ▶ Encourage outdoor walking/biking

2024 ACTIONS



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Address Lack of Air-Conditioning in Homes

2024 ACTIONS

- ▶ Incorporate cooling centers in new facilities
- ▶ Support energy-efficient retrofits
- ▶ Cross-train home health workers to refer distressed residents to agencies which can assist with cooling needs

## ▶ Address Homelessness

▶ Homeless population

Social Services biweekly report

100

2024 ACTIONS

- ▶ Undertake gateway shelter project
- ▶ Identify sustainable funding sources to ensure long-term solutions



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Address Food Deserts and Food Insecurity

2024 ACTIONS

- ▶ Develop an inventory of food sources, including farmers' markets, supermarkets and existing food delivery programs run by nonprofits
- ▶ Apply for funding to expand food delivery options

## ▶ Install electric vehicle charging network for County fleet, mass transit and the public

2024 ACTIONS

- ▶ Install new charging stations at County facilities
- ▶ Phase in upgrades to County fleet



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Enhance Childcare Opportunities

- ▶ Local children in congregate care
- ▶ Childcare utilization

Local foster care census

12

# of children benefitting from subsidies

300

2024 ACTIONS

- ▶ Continue Housing Task Force and Continuum of Care activities
- ▶ Identify childcare deserts
- ▶ Support and formalize family-friendly neighbor childcare by providing technical assistance for small providers to access formal licensing and remove barriers to entry
- ▶ Open additional foster homes
- ▶ Fully implement Family Advocacy Response and complete Performance Improvement Plans
- ▶ Increase childcare subsidy utilization
- ▶ Seek out funding for childcare facilities and facility development programs
- ▶ Improve workforce access to childcare



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Encourage Healthy Behavior

- ▶ Adult smoking
- ▶ Adult obesity
- ▶ Mammography screenings
- ▶ Flu vaccinations

Percentage of adults currently smoking	15%
Percentage of adults at/above 30 BMI	30%
Centers for Medicaid/Medicare map	40%
Centers for Medicaid/Medicare map	52%

2024 ACTIONS

- ▶ Implement Community Health Improvement Plan (CHIP)
- ▶ Support Sullivan 180's Empowering a Healthier Generation and Encouraging Healthier Behavior challenges
- ▶ Promote and support maternal and child health programs by all interested agencies
- ▶ Promote trails and parks by engaging schools



# Healthy Communities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ **Promote Understanding of Natural Resources**

2024 ACTIONS

- ▶ Create a natural resources inventory
- ▶ Implement flood controls in strategic locations
- ▶ Educate the public with a toolkit
- ▶ Develop interpretive signage and events



# Economic Opportunities

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Support the Growth and Attraction of Businesses

▶ Unemployment rate	U.S. Department of Labor statistics	3%
▶ Number of employed	Total employment in County	37,000
▶ Change in assessed property values	Increase in total taxable assessed value	2%
▶ Per-capita income	Mean income for every local individual	\$35,000
▶ Business development	Total employer establishments	2,000
▶ Business development	Total non-employer establishments	6,000

- ▶ Increase recruitment events
- ▶ Launch financial literacy program
- ▶ Increase outreach to and awareness of disabled workers
- ▶ Build partnerships across systems
- ▶ Increase monthly outreach events at libraries, businesses, schools and youth organizations

2024 ACTIONS



# Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Tourism Enhancement and the Creation and Promotion of Events

▶ New events	Number of new events	2	
▶ Room tax revenues	Received from lodging establishments	\$4,000,000	
▶ Visitation to County parks and attractions	# of park passes/tickets sold annually	10,000	

- ▶ Award a contract or contracts for the development and promotion of tourism-related events
- ▶ Increase and expand participation in events at County parks
- ▶ Complete initial improvements to open the new County park in Callicoon, including site cleanup, parking and trails
- ▶ Develop County Parks and Recreation Plan, including marketing component

2024 ACTIONS



# Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Housing and Quality-of-Life Improvement

- ▶ Housing units
- ▶ Occupied housing units
- ▶ Parks and recreation
- ▶ Walkability
- ▶ Public perception of quality of life
- ▶ Commute time

Total number of housing units	51,500
Percentage of occupied housing units	58%
Acres of active recreational areas	10/1K people
Average "walk score" for downtowns	50
U.S. News Overview Score	50
Mean travel time to work in minutes	25

2024 ACTIONS

- ▶ Execute CDBG housing activities
- ▶ Pursue implementation of the 2022 Housing Strategy, prioritizing development and administration of a housing trust fund
- ▶ Sell Land Bank properties for new home development
- ▶ Develop transitional housing for Social Services
- ▶ Support village and hamlet center business development through assistance with grants and loans



# Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

## ▶ Support and Increase Services for the Business Industry

▶ Broadband Internet

Percentage of homes/businesses served

95%

2024 ACTIONS

- ▶ Spend U.S. Economic Development Agency grant
- ▶ Secure other funding
- ▶ Support and collaborate with private partner to wire most of County with broadband

## ▶ Identify and Protect Water Resources

▶ Studies identifying local resources

Study each watershed in the County

100%

▶ Ensure adequate infrastructure

Collect municipal water/wastewater data

21

2024 ACTIONS

- ▶ Complete Neversink Watershed Management Plan
- ▶ Initiate study to assess local watersheds and 21 municipalities' water/wastewater treatment infrastructure
- ▶ Establish program to assist communities in monitoring water usage



# Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Farming and Farmland

2024 ACTIONS

- ▶ Continue to support and update key climate resiliency plans, including the Hazard Mitigation Plan and the Comprehensive Emergency Management Plan
- ▶ Support Buy-Local initiatives via farmers' market promotion funding
- ▶ Encourage conservation easements
- ▶ Anticipate climate-related issues through a Farm Conservation Activity Fund
- ▶ Promote succession planning for retiring farmers via a Farm Preservation Fund
- ▶ Expand farm apprenticeships and develop mentorship programs
- ▶ Address farm housing needs by assisting in Farmworker Housing applications



# Accountable Government

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Value Employees as Our Most Important Resource

- ▶ Employee motivation and satisfaction
- ▶ Employee development

Percentage motivated and satisfied

75%

Percentage feeling support in development

75%

## ▶ Be Fiscal Stewards of Taxpayer Funds by Managing Bond Ratings, Debt and Fund Balance Levels, and County Tax Rate

- ▶ Bond rating
- ▶ Fund balance (FB) level
- ▶ Tax rate
- ▶ Debt outstanding

Reported by S&P

Aa3

Gen'l Fund Uncommitted + Committed FB

2-mo cushion

Average County tax rate increase

<2% annually

Gen'l Fund debt divided by revenues

<10%

## ▶ Improve Communication About County Information and Services to Residents and Customers

- ▶ Event participation and/or office/web visits
- ▶ Facebook/Instagram fans/followers
- ▶ Legistar accounts created by local citizens

Website statistics/office reports

5-25/instance

Year-over-year increase total

1,000

Number of accounts created annually

50-100



# Accountable Government (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Talent Management

- ▶ Retaining employees
- ▶ Timely filling of positions

Percentage retained for at least 2 years 66%

Average # of days from posting to offering 90 days

2024 ACTIONS

- ▶ Review and make recommendations to the management handbook
- ▶ Implement a management and supervisory leadership training program
- ▶ Implement an enhanced education and credentialing program
- ▶ Implement flexible work schedules, where possible

## ▶ Improve Financial Stewardship

- ▶ Financial training for County staff

Percentage of trained employees 90%

2024 ACTIONS

- ▶ Review all financial policies and make recommendations for updates, where needed
- ▶ Develop a formal financial training curriculum
- ▶ Identify financial training programs for departments and positions



# Accountable Government (cont'd.)

KEY STRATEGY

MEASUREMENT  
METHOD

TARGET

ACHIEVED

## ▶ Continue to develop the County Compliance Program

▶ Policies/procedures to detect/prevent issues	Percent of adopted policies/procedures	90%
▶ Update Corporate Compliance training	Percent of trained County workers	100%
▶ Time to issue discovery	Gap between incident start & notification	Same day

2024 ACTIONS

- ▶ Finalize the 2024 Risk Assessment and Work Plan, prioritizing comprehensive evaluation and strategic action for identified risks.
- ▶ Achieve completion of the Corporate Compliance Plan, create and modify compliance policies and procedures to ensure they are robust and effective.
- ▶ Respond to Regulatory Changes through NYS Part 521, ensuring continuous alignment with evolving legal requirements.
- ▶ Execute reviews across various operational areas, ensuring full alignment with OMIG Protocols and County Compliance standards.
- ▶ Update and deliver the 2024 Corporate Compliance Training, emphasizing risk awareness tailored to specific roles.
- ▶ Foster a culture of compliance through continuous engagement and promoting effective reporting of potential violations.
- ▶ Assist with updating County-wide policies, ensuring they remain relevant, effective, and aligned with current best practices, while also mitigating associated risks.
- ▶ Optimize the Compliance Review Process by enhancing strategic focus, minimizing incident response times, and streamlining incident management procedures.