

Transportation, Mobility & Infrastructure

KEY STRATEGY

MEASUREMENT METHOD

TARGET

ACHIEVED

▶ Ensure Safe Modes of Transportation

▶ Paved roads	Actual miles paved/surface-treated	57
▶ Maintained bridges	Actual number of bridges maintained	8
▶ Road striping	Actual miles striped	367
▶ Bike-pedestrian facilities	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	Percentage of clean energy in use	100%
▶ Cost of building stock	Total costs divided by total square footage	\$20/sq. ft.
▶ Workers' Compensation claims	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
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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

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|--|----------------------------------|-----|
| ▶ County-hosted training for EMS providers | Total annual trainings | 4 |
| ▶ EMS training participant satisfaction | Percentage of satisfied trainees | 75% |

▶ Ensure Preparedness for Emergency Situations

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|----------------------|-------------------------------------|---|
| ▶ Emergency drills | Actual number of emergency drills | 3 |
| ▶ Planning exercises | 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 | Actual number of EMS recruits | 5 |
| ▶ Recruit for Fire Service | 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

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|---|---|-----|
| ▶ 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 | | |

▶ 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 | | |

▶ 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

2024 ACTIONS

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-friend-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	Percentage of adults currently smoking	15%
▶ Adult obesity	Percentage of adults at/above 30 BMI	30%
▶ Mammography screenings	Centers for Medicaid/Medicare map	40%
▶ Flu vaccinations	Centers for Medicaid/Medicare map	52%

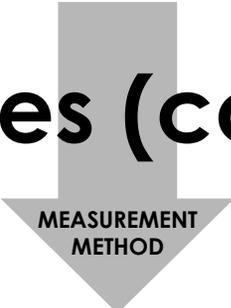
2024 ACTIONS

- ▶ 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



2024 ACTIONS

▶ Promote Understanding of Natural Resources

- ▶ 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

- 2024 ACTIONS
- 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

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

- 2024 ACTIONS
- ▶ 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

Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT
METHOD

TARGET

ACHIEVED

▶ Housing and Quality-of-Life Improvement

▶ Housing units	Total number of housing units	51,500
▶ Occupied housing units	Percentage of occupied housing units	58%
▶ Parks and recreation	Acres of active recreational areas	10/1K people
▶ Walkability	Average “walk score” for downtowns	50
▶ Public perception of quality of life	U.S. News Overview Score	50
▶ Commute time	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% |
| ▶ Spend U.S. Economic Development Agency grant | | |
| ▶ Secure other funding | | |
| ▶ Support and collaborate with private partner to wire most of County with broadband | | |

2024 ACTIONS

▶ 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 |
| ▶ 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 | | |

2024 ACTIONS

Economic Opportunities (cont'd.)

KEY STRATEGY

MEASUREMENT
METHOD

TARGET

ACHIEVED

► Farming and Farmland

- 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

2024 ACTIONS

Accountable Government

KEY STRATEGY

MEASUREMENT
METHOD

TARGET

ACHIEVED

▶ Value Employees as Our Most Important Resource

- | | | |
|--|---|-----|
| ▶ Employee motivation and satisfaction | Percentage motivated and satisfied | 75% |
| ▶ Employee development | 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 | Reported by S&P | Aa3 |
| ▶ Fund balance (FB) level | Gen'l Fund Uncommitted + Committed FB | 2-mo cushion |
| ▶ Tax rate | Average County tax rate increase | <2% annually |
| ▶ Debt outstanding | 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 | Website statistics/office reports | 5-25/instance |
| ▶ Facebook/Instagram fans/followers | Year-over-year increase total | 1,000 |
| ▶ Legistar accounts created by local citizens | Number of accounts created annually | 50-100 |

Accountable Government (cont'd.)

KEY STRATEGY

MEASUREMENT
METHOD

TARGET

ACHIEVED

▶ Talent Management

- | | | |
|-------------------------------|--|---------|
| ▶ Retaining employees | Percentage retained for at least 2 years | 66% |
| ▶ Timely filling of positions | 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

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|--|---|----------|
| ▶ 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 |

- ▶ 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.

2024 ACTIONS