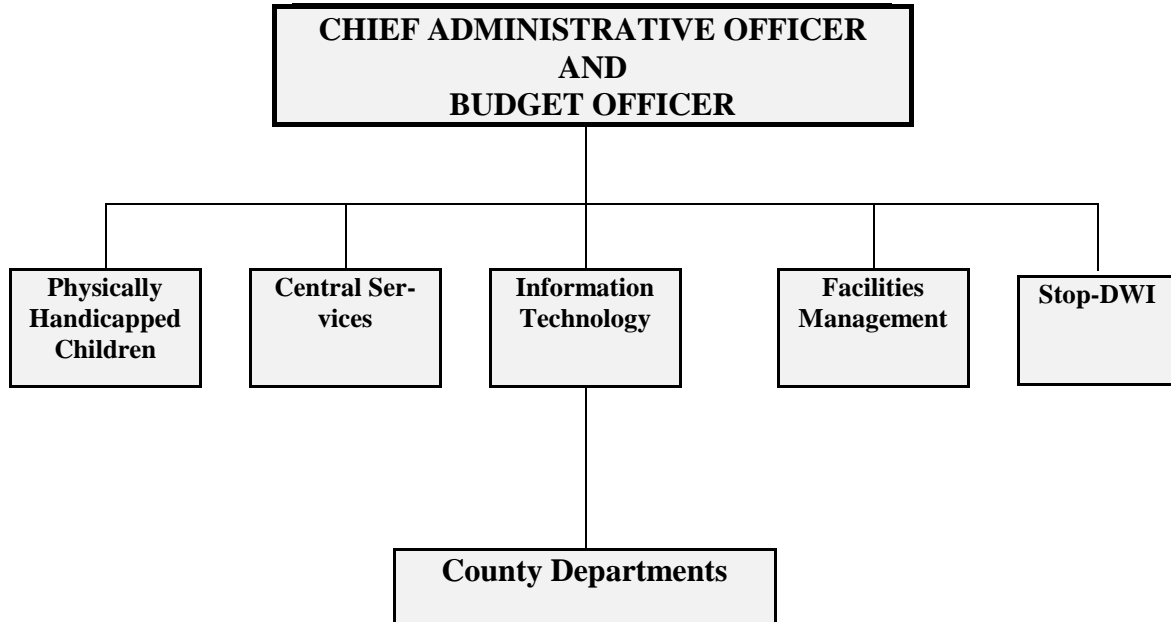


# COUNTY MANAGER

## ORGANIZATIONAL CHART



## DEPARTMENT DESCRIPTION

The County Manager is appointed by the Legislature and is responsible to them for carrying out the overall administration of County Government. The Manager's specific responsibilities include the general direction and supervision of County departments and, as Budget Officer, preparation of and control over the County Budget. This person is the chief administrative officer of the County and reports directly to the County Legislature.

## **DEPARTMENT: COUNTY MANAGER**

### **STRATEGIC FRAMEWORK**

#### **MISSION:**

It is the mission of the County Manager's Office to provide the highest level of administrative leadership to achieve the most efficient operation of County Government while implementing the policies of the County Legislature.

#### **Key 2013 Accomplishments**

1. Again, worked with County Legislature, County Departments, and related agencies to present and adopted a \$144.9 million 2013 County Budget that stayed within the NYS imposed property tax allowable growth cap = \$9.89/1000.
2. Finalized new multi-year Labor Agreement with Sheriff's Employee Association (Correction, Dispatch and Animal Control) and continued dialogue and reached a tentative agreement with CSEA-NH unit representing approximately 165 employees for a new three year agreement.
3. Worked with County Legislature and County Management staff to recruit and replace County Probation Director, County Human Resources Director and Purchasing Agent. Assistant County Manager new/enhanced position is in the final stages of interviews and potential appointment to replace the "retired" Frank Ciaccia.
4. Reestablished Health Care Consultant relationship with Premier Consulting Inc. as the County moves forward both with improving risk management and cost containment in our current self-funded Health Care plan while also maintaining compliance and options under the emerging ACA federal mandate.
5. Working with County Legislature and Nursing Home management staff to continue fiscal oversight and revenue enhancements and cost controls related to the County's 220 bed long term care facility. Also working with outside consultants to analyze and outline long term options, both programmatically and fiscally to the County Legislature in light of mounting deficits, proscriptive State and federal care regulations and inelastic Medicaid reimbursement for critical elder care services.
6. Worked with Genesee County Economic Development center to leverage county input on various Corporate Parks and plans for STAMP project and other Western section of County strategic assets. Provide support to County Legislative Chair upon her appointment to Finger Lakes Economic Development Council under Governor Cuomo's new revitalization initiative and third year of Regional Council priority projects development.
7. Continued County appointed department head/support personnel management performance reviews as part of merit pay increases included in the 2013 County budget.
8. Maintained staff leadership liaison status with various Community and Statewide organizations including STOP-DWI, Lake Plains Community Care Network, R-AHEC (tri-county), Chamber of Commerce, Business Development Committee, Genesee Regional Housing Initiative Committee, CJAC, Leadership Genesee, Junior Achievement of Western New York, NYSAC Finance and Taxation Committee and Genesee County and Greater Rochester United Ways.
9. Successful oversight and administration of Facilities Management department as it performs custodial and maintenance function in County owned buildings and various capital improvement projects i.e. roof repairs and County Building II remodeling.

## **DEPARTMENT: COUNTY MANAGER**

10. Continued collaboration with GLOW counties for joint provision of Youth Bureau services as well as finalizing prospects for intermunicipal agreements for Public Health Administration, jail population management and exploring other's management and operational economies through cooperation, collaborations and possible consolidation and NYS shared services grants to facilitate same.

### **Key 2014 Goals:**

1. Successfully conclude negotiations with Deputy Sheriff's Association (Road Patrol and Supervisors) for a new multi-year Collective Bargaining Agreement .
2. Work with CSEA-NH unit to improve and reform potential worker's compensation claims and loss of time injuries in a collaborative process wherein actual reductions in Worker's Compensation "premiums" to County Self Insurance fund in budget savings could be shared as performance incentives with affected Nursing Home employees.
3. Focus on County 2014 and 2015 Budgets within the NYS imposed property tax levy growth cap of 2% or less while maintaining critical/essential County services recognizing that those costs/services dictated by other State and federal government organizations are not going to be "contributors" to property tax relief.
4. Continue to help facilitate partnership within the County and across the region for the expansion of broadband technology/internet access by leveraging FCC grants secured by LPCCN and other federal funding through FDA/Rural development along with existing internet/phone service providers- Verizon, Time Warner and Empire to leverage their infrastructure with the above Federal/State funding.
5. Continued use of webinars and on-line training opportunities offered by national public governance organizations like ICMA, NACO, Governing, etc. and New York State resources like NYSAC/NYCOM/NYMIR to aid County workforce in doing their jobs, enhancing performance, promote problem solving and promote proactive strategies for good governance.
6. Continue to provide Genesee County policy makers, elected and appointed, with accurate, unbiased and complete information to assist them in making informed decisions in public forums that withstand public scrutiny.
7. Continue to work on the restructuring of County management staff and County departments as retirements and fiscal constraints of property tax cap and continued economic lethargy of local economy necessitate reorganizing of County services, reduction of overall workforce, relocation of non-mandated services and pursuit of alternative means of service delivery/asset management while advocating for critical NYS mandate reform and relief.
8. New focus on Risk Management/Loss Control/Workers Comp. administration reform and financing of County wide local government/agency self-funded pool which has been scrutinized by County Auditors, Actuary's and TPA consultants. County Manager's Office with County Attorney's office will pursue reform and enhancements to internal loss control and intervention efforts working with outside consultants.

## **DEPARTMENT: COUNTY MANAGER**

### **BUDGET SUMMARY**

<b>Appropriation By Object</b>	<b>Adopted 2012</b>	<b>Actual 2012</b>	<b>Adopted 2013</b>	<b>Estimated 2013</b>	<b>Adopted 2014</b>
Salary/Fringe	311,283	280,850	309,321	304,875	347,856
Equipment	0	0	0	0	0
Contractual	<u>6,745</u>	<u>6,791</u>	<u>7,245</u>	<u>7,245</u>	<u>9,260</u>
Total Appropriation	318,028	287,641	316,566	312,120	357,116
Revenue	<u>50,200</u>	<u>38,253</u>	<u>40,060</u>	<u>40,060</u>	<u>130,000</u>
Net County Support	267,828	249,388	276,506	272,060	227,116
FTE's	3.0	3.0	3.0	3.0	3.0

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### **BUDGET HIGHLIGHTS**

1. Revised Assistant County Manager position and greater coordination with the County Attorney's office on matters of Loss Control, Liability and Worker's comp.
2. Revenue is generated by services provided the Stop-DWI program and self-funded health insurance plan.
3. New alignment of management/leadership skills within County Manager/Central Services and Self Insurance Fund to promote efficiency and cost savings.

### **INDICATORS**

	<b>Actual 2012</b>	<b>Estimated 2013</b>	<b>Estimated 2014</b>
% of Staff time			
County Budget	35%	32%	32%
Personnel Administration	9%	10%	8%
General Government	56%	58%	60%
No. of Capital Projects, Involved w/	9	3	3
No. of Coordinating Committees/ Task Forces Participated In	37	37	37
No. of Labor Contracts Negotiated	3	3	2
No. of Dept. Head Level Vacancies	0	4	1

The performance of all units of County Government is a shared responsibility with the County Manager's Office.

## **DEPARTMENT: COUNTY MANAGER**

### **Union Negotiations**

2014: DSA, AFSCME  
2013: CSEA NH, DSA, SEA  
2012: SEA, CSEA GU(settled), DSA(settled)  
2011: CSEA GU, DSA  
2010: CSEA NH, AFSCME, CSEA GU  
2009: CSEA General, SEA  
2008: DSA  
2007: AFSCME, CSEA General, CSEA NH  
2006: CSEA General, CSEA NH, SEA (new) and DSA  
2005: CSEA General and DSA  
2004: AFSCME settled and DSA  
2003: CSEA NH settled; AFSCME Imposed

### **Dept Head Vacancies**

2014: Assistant County Manager,  
2013: Planning Director (filled), Assistant County Manager, Human Resources Director (filled),  
Probation Director (filled), Purchasing Director  
2012: Health (Interim), Youth (filled), Planning Director  
2011: None  
2010: Real Property, Nursing Home  
2009: none  
2008: IT  
2007: Health  
2006: Real Property, Nursing Home, Probation  
2005: MH  
2004: DSS  
2003: none  
2002: B&G, NH, Health

### **Capital Projects**

	2012	2013	2014
Assets Acquisition Program	x	x	x
Jail Booking Area Renovation	x	x	x
Genesee Justice Stone Work	x	x	x
Old Courthouse Roof and Cupola Repair		x	x
Upgrade to County's Radio System		x	x

## **DEPARTMENT: COUNTY MANAGER**

	2012	2013	2014
<b>Coordinating Committees</b>			
PSC	x	x	x
HSC	x	x	x
W&M	x	x	x
Chairs Meetings	x	x	x
AHEC	x	x	x
CC Business Development	x	x	x
CC Government Affairs			
CJAC	x	x	x
Comp Plan	x	x	x
CSEA LMC			
Deferred Comp			
Economic Development Focus Group	x	x	x
Empire Zone			
GAM	x	x	x
GCEDC	x	x	x
Government Adm Focus Group	x	x	x
GLOW Solid Waste Advisory Board	x	x	x
Health and Human Service Focus Group	x	x	x
Health Benefits Committee	x	x	x
HIC	x	x	x
Housing Focus Group	x	x	x
Humphrey Symposium	x	x	x
Indian Affairs			
Inter-County Association	x	x	x
Lake Plains Steering	x	x	x
Livable Communities	x	x	x
Management Handbook			
Mgmt Salary Review Com	x	x	x
Mgmt Staff Meetings	x	x	x
Mgmt Training			
NYS Statewide DWI	x	x	x
NYSAC Idea Exchange	x	x	x
NYSAC Tax and Finance	x	x	x
Nursing Home Steering Committee	x	x	x
OFA Community Provider Focus Group	x	x	x
POETS	x	x	x
Records Mgmt Advisory	x	x	x
Safety Committee	x	x	x
Sales Tax			
Self-Insurance Committee	x	x	x
Technology Focus Group	x	x	x
Tobacco Securitization (TASC)	x	x	x
Transport Coord Com	x	x	x
Water Resources	x	x	x
Western NY City/County Managers	x	x	x