

Good afternoon Chairman Whalen, Majority Leader Reynolds, Minority Leader Schofield, all lawmakers, departments heads, employees, members of the media and public.

Welcome everyone to the 2007 presentation of the State of Broome County. I am happy to report that I strongly believe that Broome County Government is in good shape financially and the region is in good shape economically and strategically right now.

No doubt about it, we had a tough 2006. First and foremost, the floods took their toll on thousands of lives, thousands of homes and hundreds of businesses. These were not events you get over quickly. We have, however, persevered, and because this community is so resilient we are on the road to recovery.

Rebuilding from the Floods of 2006 does not take days, weeks or months, it will take years. So we will continue to face the challenges of rebuilding our community together.

I have been thinking about ways to make our employees aware of how instrumental they were during these disasters and to let them know how much we all appreciate their hard work. I figured the State of our County is what it is today because of these employees and right now would be the perfect time to acknowledge their efforts.

I would like to start with our Emergency Services Department. From all of the residents in Broome County, a big thank you to former Director Mike Aswad, Brett Chellis, now our Emergency Services Director and all of the dispatchers and senior dispatchers for their tremendously coordinated response to the June disaster. I also want to recognize Sheriff Harder and his many deputies who responded to this crisis and remained a comforting presence in the ensuing days.

This was a catastrophic weather event, beyond anything this area has ever seen. The fact that we did not lose a single life as a result is credit to the fine work done by Emergency Services, our Sheriff's Office and all of the volunteer and paid fire departments across the area. This community owes all of you a huge debt of gratitude not just for your response to the June floods but the November floods as well.

Mike Aswad, Brett Chellis and Sheriff Harder, I would like you all to stand to be recognized and to accept our gratitude for your leadership during these two major disasters. Please extend to all of your employees our sincere appreciation for the work that they did during these disasters and the work they do, day in and day out, to keep our community safe.

I would like to present you all with citations of excellence. You make us all very proud.

I would also like to announce today that I have submitted the letter asking that Brett Chellis be "interim" no more. Today I announce that I am requesting the official hiring of Brett Chellis as Broome County's Director of Emergency Services and Fire

Coordinator. Congratulations Brett! You had big shoes to fill and you have done a great job and we expect great things to come.

Next I would like Public Works Commissioner Henry Weissmann, Deputy Commissioner of Highways Mike Restino and Deputy Commissioner of Parks Dave Cody to please stand and accept these certificates of excellence for the work each of you did as well as the work your people provided during these two disasters.

It is hard to even imagine the challenges your employees faced at the height of each storm and in the ensuing days. You and they have provided this community a tremendous public service in that you worked tirelessly to try to get our community's infrastructure back in shape. It is an exhausting and oftentimes dirty and thankless job but all the folks stayed on the job and got it done. In some cases the workers put their jobs ahead of their own personal situations. Again thank you gentlemen and thank you to every Public Works, Highway and Parks Department employee.

Also on the front lines during the height of these disasters and in the days since the June and November floods, were our Department of Social Services, our Mental Health Department and our Health Department. These 3 groups were crucial during the height of the June crisis in getting important health information to the community and in providing staffing and mental health counseling at the huge shelter at the Binghamton University Events Center. They have also continued to provide vital counseling, support and information since both disasters struck our community.

Department of Social Services and Mental Health Commissioner Art Johnson and Health Department Director Claudia Edwards please stand to be recognized and I would also like to present you these certificates of excellence. Please share them with your employees and please let them know this community is grateful for all that they have done and continue to do to help all flood victims as well as all of our residents.

There are so many more of you who played a major role during the Floods of 2006. I would like each department head to stand as we acknowledge your department's contributions.

Transportation Commissioner Gary Crandall and all of the Amalgamated Transit drivers and BC Transit staff who played an instrumental role transporting flood victims to safety, this community says thank you!

Michelle Haus and all of the Central Foods staff, you kept the troops fed and as we all know that is the most important task in a disaster and you fulfilled that task with tremendous professionalism. I know it was an exhausting job but there were so many workers out there who were able to do their jobs and stay on the jobs for extremely long hours because Central Foods kept the food coming.

Kathy Bunnell and the Office for Aging staff have also been on the front lines helping hundreds of seniors who were flood victims get the assistance they needed to get their

lives back together. Your caring, dedicated staff has made quite a difference in the lives of some of our most vulnerable residents. You are all a godsend.

Vicki Bugonian and her staff at the Dog Shelter even played a vital role in helping to house family pets separated from their owners because of flood waters. Your group we understand worked in tandem with out of town animal rescue groups and provided a tremendous comfort to families already stressed by their personal circumstances. Thank you!

Terry Stark and the Office of Employment and Training were also working hand in hand with the State Labor Department getting local residents the assistance and referral information they needed. Excellent job!

David Donoghue and the staff at the landfill, you certainly had one of the toughest jobs of all. We know those were long hours and many, busy days with truckload after truckload and carload after carload of flood debris. That was a tremendous service you provided this community and we say thank you on behalf of all flood victims for your assistance during this most trying time.

To Jim Dadamio and the Security Division which kept our county properties safe and were on hand to help with security during the height of the storm and in the days following each storm, thank you!

Dr. Blanding and the staff at the Willow Point Nursing Home were also called upon during this disaster. They ended up having to house dozens of clients from Owego and Vestal who were driven from their nursing facilities by rising waters. You provided warm beds and comforting care to a group no doubt terrified by the rising flood waters. Your staff is to be commended for their dedication.

Thank you to Kim McKinney and our IT department who worked extra hours to keep the information on our web site as up to date as possible. Gary Pullis from IT and Doug English from our Planning Department also worked to keep county updates and road information as current as possible during the June disaster.

Thank you to Rita Petkash and her staff for generating the request for grant money to help flood victims and specifically Frank Evangelisti for coordinating the screening and payout process.

And finally my own staff was invaluable during both of these flood disasters. I want to thank my Deputy Pat Brennan for his leadership during the June floods. Pat put in a lot of long hours and I want to thank him for overseeing our county response to the June disaster. I also want to thank my Executive Assistants Darcy Fauci and Colleen Wagner. With the help of numerous emergency services personnel and all of the county employees who volunteered, especially Diane O'Hara, Darcy was able to keep the information flowing to our local media who were able to keep the public informed of developments in

both disasters. Colleen Wagner was also instrumental in providing key information and assistance at the Emergency Operations Center.

If I have forgotten anyone, please know that every single one of you that played a role in this disaster made a difference in the lives of our residents and you all deserve a huge thank you!

The State of Broome County Government is strong and one of the main reasons is because of the employees like the ones just mentioned. They are dedicated public servants who put our residents' safety and well being above all else.

Since the June flood, we have been meeting regularly with our municipal leaders as part of our flood task force. We felt it important that our local leaders stay in touch and we all stay up to date on where each community's recovery efforts stand. We also felt it was important to have a unified voice when it came to lobbying our federal and state officials for additional flood relief.

Our efforts have paid off somewhat in that our state lawmakers are sponsoring property tax relief legislation that will go a long way in helping our flood victims. However, it is going to have an impact on our local municipalities, Broome County and the local school districts.

We have made it clear to our state and federal leaders that these groups will need some additional relief as well. They will need help filling the gap that will be left after many property owners are given a break on their flood ravaged properties. The flood victims deserve it and we were proud to work for it on their behalf. Now we are hoping our state leaders will hear our additional requests for relief and they will be able to gain support for some additional legislation so that local governments and school districts will not be left holding the bag.

One very positive note, post flood, is the reimbursements provided by the Federal Emergency Management Agency. We can report that FEMA has been willing to work with us on pretty much every flood related project and we have received full reimbursement for those projects, which is a tremendous positive for our taxpayers.

Broome County has also been able to provide some direct relief for many flood victims through the \$250,000 grant from the Governor's Office for Small Cities secured by our Planning Department. All of that money has been disbursed.

We hope to soon announce that through the efforts of our Planning Department, we will have secured additional funds for similar purposes.

Despite the floods and the devastation they caused, I still believe that Broome County's future is bright. We are on the right track and we are turning things around. Yes, these are clichés but never before have I believed so strongly in the meaning behind these words.

My administration has spent the last two years assessing problems, developing solutions, creating partnerships and laying out a plan of progress for the future. This year, my 3<sup>rd</sup> year, many of these behind the scenes efforts, I am excited to report, will come to fruition. The community will be able to not only listen to us talk about progress, they will actually see it.

In less than two months a fence will go up around the George Harvey Justice Building and we will begin to renovate this historic structure, making it a bustling county courts building once again. We will bring back all court related departments to a central justice hub and we will save county taxpayers nearly a half a million dollars a year in the process. I think George Harvey would be very proud.

In less than 3 months, work will begin on the Intermodal Transportation Hub in downtown Binghamton. As you can see from the pictures, this is going to be a beautiful addition to a struggling downtown neighborhood. This project almost did not happen under the previous administration. In fact we were in serious jeopardy of losing \$9.2 million dollars for this project when I took office. I am proud to say through this administration's leadership, the Intermodal is happening now. By 2008, we hope to be able to cut the ribbon and allow the first buses to board passengers.

There was a lot of talk about the Willow Point Nursing Home in 2006. I would like to have moved faster on this project but we had to wait to hear from the state's right-sizing commission. We received that report late last year and we agree with its conclusion that we should build a new nursing home. We will, however, be in talks with the state about the exact number of beds. We are also in talks with Senator Libous' office and other state officials about the proposed location for this new nursing home. We are targeting the Greater Binghamton Health Center and are currently narrowing our options on a specific site within the campus. I can assure our neighbors on the East Side of Binghamton that the so-called "Bowl", is off the table as a possible location.

I get asked quite often why we need to be in the nursing home business and why we need a new nursing home. I have answered it before and I want to emphasize once again all of the reasons:

- We owe it to the hard working taxpayers of Broome County to provide them a publicly operated nursing home that will accept Medicaid patients when and if the time comes for them to need nursing care. I will not allow local residents to be shipped out of the area if they cannot afford private care.
- Our original section of the Willow Point Nursing Home is nearly 40 years old. It needs to be renovated. The entire facility is also laid out with a very antiquated design based on an antiquated philosophy of how nursing home care should be delivered. We do not want people to feel institutionalized. We instead want to be able to provide them a more comfortable atmosphere that caters to the every day needs of our local senior and disabled population. We also want to provide those services in a more caring and cost efficient manner. The two are not mutually exclusive.

- The costs of a new nursing home will be much less than the costs of renovating the facility. We are working to be creative with the design and hopefully we will be incorporating several other county services in this new facility that will save county taxpayers money over time.

We also heard a lot about the En Joie Golf Course in 2006. The course was devastated last year because of the June floods. Because the course had to close for much of the golf season we did not attain the revenues we anticipated. However, with the revenue we did generate at the course last year combined with the FEMA assistance we received, the course was able to end the year less than \$60,000 in the red.

The better news out of En Joie in 2006 was the announcement that the Dick's Sporting Goods Open, a PGA Champions Tour stop, will call En Joie home for three years beginning in July of this year. This is a tremendous win for our community. I would like to thank all of our legislators who have been supportive of En Joie and our decision to take over its management operations from Endicott. I would also like to thank Senator Libous for working with this administration on this effort and securing state funds which helped seal the deal.

The En Joie golf course has been a contentious point for many months and I hope that is all behind us now. Barring any major natural disasters we should be in great shape at En Joie.

In addition to the Dick's Sporting Goods Open, Mike Deuel, the Director of Golf says the number of leagues is way up, the number of tournaments is way up and the number of individual memberships is way up. I hope to be able to stand before you next year and report that the En Joie Golf Course has truly become an asset to Broome County.

Also on the sporting front, as you know, the Binghamton Senators have signed a letter of intent to stay at the Broome County Veterans Memorial Arena for the next five years. This deal which you will hopefully approve at your March meeting is good for the Senators, good for hockey fans and good for Broome County taxpayers. We have a wonderful facility and we are proud to have the Senators be one of its prime tenants for the next five years and beyond.

And just last Friday the Senators announced that Binghamton and the Broome County Veterans Memorial Arena would play host to the 2008 A-H-L All Star Game. This is truly an honor and we are excited to play host to this major sporting event.

We are actively marketing the Arena and if you have seen any of the promotions lately you know that we are aggressively booking acts and getting people in the seats.

The March schedule alone is tremendously gratifying and I want to thank Brian Hoffmann and all of the Arena staff for the work they are doing to keep the facility active and in great shape.

We have not written off the possibility of partnering with a private management firm. As we mentioned before, we wanted to wait to finalize the deal with the Binghamton Senators before taking the next step. Right now we are analyzing our next step. Many things have changed since last summer and this is a move that requires careful study and consideration before moving forward. I promise to meet with you and discuss all of our options.

Last year was also a good year for our local economic development efforts. We have been moving forward aggressively on many fronts despite the fact that during last year's budget process Broome County lawmakers slashed the economic development budget by more than \$150,000 dollars. It has been a challenge but through this administration's leadership and its partnering with our economic development partners we forge ahead.

I am pleased to report that never before have all of the economic development partners come together to share information and to work on initiatives as they are doing now. We may not always agree but we are talking and we are all on the same page, that this community must partner and come together to present one voice. A team concept is imperative in order to be successful in enticing our local companies to stay and grow and convincing outside companies to consider relocating to the Greater Binghamton area.

Through our partnership with Jim DiMascio and the Greater Binghamton Coalition, also known as the G-B-C, we have two exciting initiatives to announce today.

We are moving forward with a proposed economic development One Stop Shop and an incubator in Downtown Binghamton.

First I would like to talk about the incubator project which has gone through an evolution since we announced it as one of our projects. Initially we wanted to locate the incubator at the Broome Corporate Park. However, because at the time other parties seemed interested in the Corporate Park location for private interests, we switched our attention to Downtown Binghamton.

I am pleased to announce today, we are in talks with the owners of the Bern Building to locate an incubator inside the building located on Court Street. We have a \$250,000 grant secured by Senators Clinton and Schumer and we will be dedicating this money to the incubator project. The incubator can house three start-up businesses and hopefully launch 3 successful, high technology enterprises.

It is our hope that these businesses will graduate from the incubator and set up their manufacturing operations in the Greater Binghamton area creating high paying jobs for our local economy. We are also excited about contributing to the improvement of a Downtown Binghamton building. We hope it sparks even more redevelopment on the east end of the downtown area.

I am also pleased to announce today that Senator Tom Libous has secured an additional \$250,000 grant from the state to assist with the establishment of the incubator and also help us underwrite a coordinated marketing effort for Greater Binghamton.

Marketing Greater Binghamton to the rest of the country and world as “...ideally situated for a company’s business, workforce and lifestyle,” takes a lot of money. The money secured by Senator Libous will be used to deliver that message to targeted industries and to create and deliver that message so that it has the highest level of impact.

The Senator shares our philosophy that creating jobs is the number one priority and I want to thank him for securing these funds for this effort.

Our effort to bring a One-Stop economic development center to Greater Binghamton is also making tremendous strides. I am happy to report that we are teaming up with our partners at the Greater Binghamton Coalition and the Greater Binghamton Chamber of Commerce to house the One Stop at the Chamber offices in the Metro Center in Downtown Binghamton.

Our vision is to have agencies like the Chamber, the Greater Binghamton Coalition, the Broome County Industrial Development Agency and Southern Tier Opportunity Coalition, just to name a few, housed under one roof. Our economic development efforts would truly be coordinated efforts and they would truly represent a public-private partnership.

The Metro Center is expected to undergo a major transformation in the near future and this One Stop will be at the hub of what is expected to be a major business and financial center. This is a perfect location for the purpose of a One-Stop.

All of our economic development strategies are based on the BC Plan which Broome County’s previous County Executive and Legislature commissioned. They believed in the plan and this administration believes in the plan. We have updated parts of the BC Plan to reflect the changes that have occurred in our community since the BC Plan was authored in 2000, but the core messages remain the same.

All of our economic development agencies must come together and partner as a team if we are to be successful.

We have secured many successes already; the launch of the GreaterBinghamton.com web portal, an almost endless link to everything people and companies would want to know about Greater Binghamton. It is a tremendous resource and I encourage all of you to explore it.

Through our initiatives, we convinced Senator Clinton we needed more venture capital. Last year the Senator held her first Venture Capital Symposium in the region at Binghamton University.



And we have a project team in place that includes representatives from all of the major economic development agencies in Broome County ready to leap into action if a prospective company wants to learn more about our area or if a local company is looking for some help with staying in business or looking to expand.

As you can see, we are all working together to promote Greater Binghamton but that is just not enough. We must also invest in ourselves.

It has been the “investing” part that has been the biggest challenge. Sustainable funding is crucial to our success. We need funds to market our area, we need funds to leverage future grant monies, we need funds to redevelop brownfields and we need funds to take options out on properties that we feel can be developed to improve the overall economic environment of the Greater Binghamton area.

The Greater Binghamton Coalition advocates that by increasing the Hotel/Motel tax and dedicating those funds to economic development and marketing we can move this community forward and become competitive with other regions when vying for new companies or looking to keep a local company and help it grow.

Nobody wants to ever raise taxes but this is a tax that will not impact our local taxpayers and will, in the end, benefit them. The goal is to create jobs. Job growth leads to a spreading of the tax burden and that should be the number one goal of all of the elected leaders in this room.

Successful communities across the United States are investing in themselves and their strategies are paying off. We have a strategy and we have a strong team of partners dedicated to carrying out that strategy. We just need sustainable funding.

Some argue that we should just take it out of the county budget. We can do that but that means cuts in valuable services and I have not heard one person yet identify which valuable county service they are willing to sacrifice. And once again this is not “sustainable” funding. One year we can identify the funds, then the next year those same funds may have to pay for an unfunded mandate, skyrocketing fuel or some other unexpected cost.

Our occupancy tax is currently at 3%. Every metropolitan area in New York State, of comparable size to Greater Binghamton, or larger, is at 5%. That is where the Greater Binghamton Coalition is proposing we move our local Hotel/Motel tax. We would be no higher than any of these communities and this tax would not impact a single Broome County taxpayer, unless they stay at a local hotel. Even then we are talking about a difference of less than \$2. And that is a small price to pay for a major investment in our future. I am anxious to discuss this more with you in the very near future.

Our Broome County budget picture is solid but always a concern. We are about to head into the budget process again and while we are cautiously optimistic, we are also waiting

to learn what the full impact of Governor Spitzer's and the New York Legislature's spending plan will be on our budget.

We have made the numbers work two years in a row with tax rate increases coming in at less than the rate of inflation but this is never easy in light of skyrocketing health care costs, fuel costs and the ever increasing general operating expenses. But again we are optimistic.

I am also optimistic about Greater Binghamton's fiscal future because of local economic indicators which have not been this positive in more than a decade.

- Our unemployment rate remains below the national and state averages.
- From January 2005 to January 2006, the number of private sector jobs in the Greater Binghamton area increased by 1,000 jobs.
- For the first time in four years, we are seeing substantial increases in manufacturing.
- According to Gary Keith, a regional economist with M&T bank, the total manufacturing wages in the region rose by 5.4 percent in Greater Binghamton, versus 4.2 percent for the nation. These numbers point to a resurgence for a sector that has been in an extended period of retrenchment locally from 2001 to 2004.
- Gary Keith also says that Greater Binghamton's economy is improving and is expected to continue a positive trend.
- In addition, our consumer confidence is up nearly 8 points from the same period last year.
- And our community which has not experienced much growth in the past decade is actually seeing not one but several housing developments either under construction or on the drawing board.

This is very heartening and it is all excellent news but again we must remain focused because as we have all experienced, these trends can change in a moment's notice.

This administration's Shared Service and Consolidation initiatives are also moving forward. In 2006, through this administration's leadership and with the support of this legislative body, we finally consolidated the City of Binghamton's tax collection services with the County's Real Property Tax Department. This has been an overall smooth transition and it has been a positive for the city and the county.

In 2006 this administration also unveiled a police consolidation proposal which we hope to be a starting point for further discussions on how local police department's can come together to work more efficiently and still provide the top level of safety and security for our residents.

We are also involved in several conversations with municipalities about handling their labor relations and negotiations, similar to what we have done for the Village of Endicott these past two years.

We educated the community about the role they can play in forcing their municipality to study the issue of dissolution. We were happy to see residents in Johnson City and Windsor get involved and get active in their communities' future. We are not looking to force any municipality to do anything. We are simply encouraging them to get serious about looking at the possibilities.

Governor Spitzer and New York State are extremely supportive of communities taking these bold steps. We have been recognized on numerous occasions for leading the way in New York State on the issues of shared services and consolidation. With the Governor's assistance through his "Commission on Local Government" and the Department of State's Shared Municipal Services Grant Program, we plan to continue pushing the dialogue on consolidation.

Right now I would like to talk about some major highlights from some of our more than 30 Broome County Departments and divisions. Not everything can be included unfortunately in this oral presentation but all of the departments accomplishments can be read about in the State of the County document. They are all printed at the back of the report.

- At the Greater Binghamton Airport, we have entered the third and final phase of our reconstruction project. The parking lot improvements are expected to be completed later this year.
- Delta Airlines in 2006 announced it was providing, for the first time ever, service between Binghamton and Atlanta.
- And Delta has just made the extremely exciting announcement that starting this May, Delta will provide non-stop service between Greater Binghamton and J-F-K international airport.
- Commissioner Carl Beardsley is continuing to work on airline options for Greater Binghamton customers and I want to thank him for all that he does.
- This administration is working with our Office for Aging, Village of Deposit officials and our community partners on possibly building a senior and community center for the Village of Deposit. This is exciting and long overdue for the people of Eastern Broome.
- Our BC Transit has improved its onboard technology and is now using cards and passes for all users. It is easier and more efficient. BC Transit has also initiated the purchase of six (6) new hybrid buses that will be made in New York State and powered with a battery source made by our local company, B-A-E. These purchases are being made with federal funds secured by Congressman Maurice Hinchey. We thank him for his support on this project, the Intermodal project and for all of his support for Broome County.
- Our Information Technology Department undertook the redesign of our gobroomecounty website and the results are incredible. Jim Perry our webmaster and Chris Heide our Graphics Designer did the entire job in house. It was a cost effective way of accomplishing this tremendous task and the results are spectacular.

- Kim McKinney's department is also about to undertake a major overhaul of our entire I-T system. Our systems, although in working order, are antiquated and can lead to inefficiencies. By overhauling our current systems we anticipate creating efficiencies that will allow employees to serve the public faster and better. This is a part of our administration's vision and is an exciting investment in our future.
- Our Risk and Insurance Department spearheaded by Bob Murphy planned and implemented a consolidation of Third Party Administrators which handle our health claims and prescription drug claims. This single move resulted in an annual savings of at least \$250,000.
- In the written report in the back of the State of the County document you will be able to see for yourself the extensive list of projects about to be undertaken by our Public Works Department. Besides the major projects we have already discussed, there are several other major capital projects getting underway in 2007:
  - The Bevier Street Bridge project
  - The Hooper Road Bridge project
  - And after years of planning the Whitney Point Trail, through Henry Weissmann's leadership, will be started and hopefully completed this year.
- We hope to have a very clear picture of the Grippen Park situation and the potential for another public ice rink somewhere in Broome County in the near future. There is still testing going on at Grippen Park but our hopes are to turn that former ice rink into a covered pavilion for all to use and possibly site a new ice rink somewhere else. The Federal Emergency Management Agency has given us nearly a million dollars to spend on this project and we already had almost a million dollars set aside in the capital program for improvements to the former Grippen Park Ice Rink. I feel strongly that this community still needs a public, affordable, ice rink for all children and adults. If we can find the right spot and partner with an interested municipality, I would still like to see this project become a reality.

I want to conclude by saying I am anxious to work with you our Broome County lawmakers. I want to congratulate Chairman Mark Whalen on his position and all of the positive changes he has brought to the office already. I look forward to working with all of our lawmakers and especially all of the new legislators. My office is here to help. My door is always open to all of you. Please do not be shy about stopping over.

We have so many projects before us and we must work together to make them all happen and move Broome County and the entire Greater Binghamton region forward. I thank you all again for coming tonight. Broome County's future is bright and can be brighter if we all join forces and put the best interests of our community above all else.

## **Broome County Department Highlights**

### **Broome County Office for Aging-Director Kathleen Bunnell**

#### **Accomplishments for 2006**

- The Office for Aging worked with the City of Binghamton to consolidate senior services. In August, OFA began providing meal service to the City of Binghamton's Greenman Senior Center, thereby eliminating the need for duplicate meal preparation systems. Approximately 63 lunches a day were served for a total of nearly 6,400 meals by the end of the year.
- In 2006, the County's Meals on Wheels program served nearly 200,000 meals to homebound elderly living in the community. This equates to a 50% increase in the number of meals delivered a decade ago. To help fund this program, and lessen the dependence on government revenue, the Office for Aging raised corporate support and educated seniors and their families on the importance of client contributions.
- The Office for Aging completed its first full year of providing Personal Emergency Response Units to 71 seniors at high risk for falling. These devices make living alone safer for seniors who are more likely to fall. Caregivers also benefit from an increased sense of security from knowing that if their loved one falls, someone will quickly respond.
- Responding to calls for more senior housing, the Office for Aging worked with local homebuilders and the Aging Futures Partnership to educate municipalities on how zoning restrictions impact the construction of elder friendly homes. Municipal officials came away from the meeting with information on steps they could take to alleviate the demand for senior housing.
- The Office for Aging used state monies to expand its transportation contract with RSVP, a local not-for-profit agency, to transport seniors to the Yesteryears adult day program. The low-cost partnering of OFA and RSVP helps to alleviate the caregiver burden associated with transporting a caregiver's loved ones to Yesteryears for respite service.
- The Office for Aging participated in the response to the floods of June and November. OFA staff not only manned the Disaster Assistance Center, but through phone assistance and home visits, they helped 243 seniors obtain relief funds, replace lost furniture, get their houses cleaned up, and locate alternative housing.
- In 2006, the Office for Aging integrated the Return to Home Program into its Caregiver Services unit. This program is a partnership with the two local hospitals systems and links caregivers of seniors being discharged from the hospital with

caregiver specialists from OFA. Following their interactions with OFA, caregivers reported a reduction in the stress, anxiety, worry, and depression associated with their care giving role.

### **Goals for 2007**

- The Office for Aging will be developing a Four Year Plan for Services based on a community needs assessment.
- The Office for Aging will work with CASA to coordinate the “NY Connects” for seniors to access long term care services in Broome County. OFA will continue to provide information and assistance about a variety of services that are available in Broome County and will help to develop care plans for non-Medicaid eligible older adults who may need in-home services.
- OFA will work with local municipalities, citizens and other agencies on the development of a community center in Deposit.
- The Office for Aging will implement a chronic disease self-management program. This evidence-based program will empower over 600 people with chronic conditions to take control of their health. Program costs will be reduced by having the self-management techniques instructed by volunteer teams, one member of which has a chronic disease.
- The Office for Aging will work with Meals on Wheels of Western Broome to evaluate home delivered service needs throughout the county. Rather than engage in duplicate outreach campaigns to recruit volunteers, the two agencies will coordinate efforts saving staff time and resources.
- In 2007, OFA will implement Active Choices, an evidenced-based program to encourage physical activity in seniors. The program will use volunteer coaches to develop exercise routines customized to the needs, abilities and goals of each participant. Active choices will reach 1,150 individuals over three years.

### **BC Transit-Commissioner Gary Crandall**

#### **Accomplishments:**

- BC Transit implemented new electronic Fare Boxes. The new Fare Boxes are more user friendly for the customers and the drivers. Also, we had considerably less road calls in 2006 compared to 2005. Some of those calls were due to the old fare boxes malfunctioning.
- On both the fixed route (urban area) service and the BC Lift service, ridership increased in 2006. Ridership on the BC Country (rural area) was down in 2006.

- We received six (6) new Para-transit buses that have provided safe and reliable transportation to the riding public.
- During the June floods, BC Transit buses safely and efficiently evacuated hundreds of people.
- The FTA, our main funding source, performed its three day triennial review in July. We are in full compliance with **all** FTA regulations.
- BC Transit provided hundreds of free transportation trips (Trolley) to numerous county and “not for profit” agencies. Letters were sent to Trolley users explaining the conditions each user must meet in order for us to be able to continue providing this free service.
- The BC Transit building received a much needed new roof.
- BC Transit finally stopped the use of tokens. Now we use one- way tickets, two- way tickets and monthly passes. It is better for the riders and a more efficient way to track money and the type of fares.
- BC Transit initiated the purchase of six (6) new hybrid buses that will be made in New York State and powered with a battery source made by a local company, BAE.
- The Intermodal Transit Terminal in downtown Binghamton was initiated and the money to build it was approved by the FTA. Groundbreaking should be in the summer of 2007 with a tentative completion date in summer/fall 2008. It will be a county owned and run facility and a much needed improvement for both local bus service and intercity bus service.

## **Budget Department-Director Nathaalie Maxwell**

### **Accomplishments:**

- In keeping with this administration’s theme of open government the Office of Budget and Research:
  - i. Places all pertinent budget documents on the internet for easy public access
  - ii. Conducts public meetings to keep all interested taxpayers informed about the budget
  - iii. Includes the fee schedule for all county departments in the annual budget book
- Kept the property tax increase below both the national and northeast region consumer price index
- Implemented a \$1M cap on taxpayer debt where there was none before
- Successfully consolidated the tax collection and enforcement with both the City of Binghamton and the Town of Kirkwood
- Successfully renegotiated and settled 7 of the 8 union contracts
- As a result of union negotiations, all active county employees contribute 15% to the health insurance costs
- Successfully worked with the department of Audit and Control to place more oversight on all County funded contract agencies

- Worked with the Information and Technology department to streamline and automate many of the budget processes in order to enhance efficiency

## **Broome County CASA- Director Michelle Berry**

### **Accomplishments:**

- Nursing Home to Community Program: A Discharge Planning Manual – CASA led the development of this first of its kind manual in the United States. The purpose of the Manual is to orient the long term care providers in Broome County to the nursing home discharge process. This type of Manual is usually developed as a resource tool for consumers. Our focus was on the professionals and the partnerships that need to develop to achieve successful discharge. The Manual was released in June of 2006 and was funded with grant dollars from the U.S. Department of HHS, CMS.
- Presentation at the N4A conference in Chicago – As a 2005 award winner of the Livable Communities For All Ages Competition, the CASA Director was invited to make a presentation, on behalf of CASA, at the N4A conference. (National Area Association on Aging). The conference was held in Chicago in August of 2006. The highlight of the conference for the Director was sitting in on a session where the Executive Director of the N4A (National Area Assoc on Aging) was speaking about Livable Communities. During her presentation she identified 10 communities around the country that were noted to be good places to live and Broome County was one of them! Our community needs to take advantage of this recognition by promoting Broome County as a Livable Community For All Ages.
- Community Readiness for a Computer Based Health Information Network-The CASA Director co-authored this article with Naomi E. Ervin, director of the School of Nursing, Eastern Michigan University that appeared in The Journal of the New York State Nurses Association Spring/Summer of 2006 issue.
- Long Term Care Restructuring Stakeholders Advisory Council – In July of 2006 the CASA Director was one of 14 long term care representatives invited to be a member of this council. Members represent providers, consumers and government interests. The council will advise the NYS DOH on restructuring the long term care system in NYS. NYS DOH plans to make application in 2007 to the federal government for a Medicaid Waiver outlining a new structure for delivering long term care services in NYS.
- Partnering for Successful Discharge Planning Conference – The CASA Director was a speaker and a member of the planning committee for this NYS DOH sponsored conference held in Albany in November of 2006 and attended by over 300 people.



- Real Choices Breakfast Events – In June and December of 2006 CASA sponsored two professional education events held at the Binghamton Regency. Both events were well attended and well received by the community. The breakfasts were funded with grant dollars from the U.S. Department of HHS and CMS.

**CASA Goals 2007:**

- Point of Entry (POE) NY Connects – In October of 2006 Broome County received \$75,000 in funding from the NYS DOH and OFA to further enhance our long term care point of entry system. Every county in the state but one (who chose not to participate) was eligible for this funding. As a county with an established POE, we are one of 12 counties to receive Group A designation. Group A are counties that have achieved four or more of the core milestones at the time of application and have a structure in place for POE. CASA will partner with BC OFA to continue to find the most efficient means for people in the community of all ages, regardless of income, to access long term care services. Our plan involves the following steps: hire a consultant to gather information from both professionals and consumers about their experience with the current long term care system in Broome County; make changes to our processes based on this feedback; and conduct an information and education campaign in the fall of 2007. This grant period ends September 30, 2007.
- Document Imaging – With the success of the document imaging project at BC DSS, BC CASA plans on implementing a similar project for CASA in 2007. CASA maintains 3,000 medical records on the floor. Document imaging would not only save floor space but enable the staff to attend to client phone calls while sitting at their desk without having to retrieve a file.
- Manage the Rate of Growth in Medicaid Home Care Expenditures – The CASA staff works hard to develop care plans that are of quality and cost effective. The staff has risen to the challenge of serving an increasingly younger population. Whereas elders may access services at the end of their lives, younger disabled adults present new challenges to Medicaid public policy planners as they may receive services for decades rather than years.

**Central Foods-Director Michelle Haus**

**Overview:**

2007 anticipated meals served will be 1,302,934

Office for Aging           360,034

Public Safety Facility   532,900

Willow Point Nursing   410,000

With 23 full time employees and 15 part-time as well as 6 PT van drivers.

**Major projects:**

Broome County Central Foods initiated changes at the Public Safety Facility that will result in significant savings for taxpayers.

Currently Central Foods Spends:

\$25,000/year	Trays for Inmates
\$23,000/year	Film to cover Trays
<u>\$11,000/year</u>	Parts to maintain carts
\$59,000/year	Total

- Current system heats food directly on trays. Maintaining these carts and purchasing new trays each year is very costly.
- We have purchased a combi oven that will reheat the food so that it can be dished up hot therefore there will be no need for the carts.
- We purchased new trays that are molded/insulated plastic trays that are very sturdy and used in several other prison facilities.
- These trays stack on top of one another, strap down to the transport carts and eliminate the need for the costly film.
- The entire change-over cost approx. \$105,000.
- In two years this system will pay for itself and continue to save money.
  
- Grievances' from inmates are on the rise due to cold trays caused by improperly working carts. Locks all need to be replaced on current transport carts, inmates are short items on trays from stealing. Trays are food stained and cracked. These are all issues that would have to be addressed if we were to keep the current system. The administration has to respond to the inmate as well as the state on these issues.
- Start up date is pending on the combi-oven delivery which should be 1/12/07.
- Installation will take place the week of 1/15/07 and we will start with a few pods at lunch time the week of 1/22/07 as an introduction period before the entire facility is on board.
- We also provided a salad bar for the officers, which has reduced the amount of wasted food each day. It has been very successful and increased the morale between the kitchen staff and the officers. We have also just purchased a steam table to provide some hot food for them as well as a soup warmer.
- Major Kitchen renovations started in 2006 and finished in early 2007.

**Clerk's Office-County Clerk Richard Blythe**

**Clerk's Office:**

- Implemented pilot program with Courts to make Civil Actions and Criminal Files available on the intranet and internet.

- Implement credit card program for retrieval of documents via the internet. – proposed for 2007
- Continue to process passports. Realized approximately \$10,000 revenue in 2006. Continue to hold Passport Fairs throughout the county in 2007.
- Helped 2006 flood victims replace lost passports and documents at no cost or reduced fees.
- Continue to operate at no cost to taxpayers - ongoing
- Refurbish archival books and maps and make them more available to the public - continual

#### **Department of Motor Vehicles:**

- Continue mobile unit operation in Conklin & Whitney Point.
- Continue with capital improvements at both DMV locations
- Continue to offer more hours than any other NYS DMV
- Expand use of mobile unit throughout Broome County in 2007 (currently in talks with Binghamton University)
- Transported the mobile DMV unit to the Sanford Town Hall weekly after the June 2006 flood until the Deposit (Delaware County) DMV office reopened

#### **Board of Elections-Dep. Commissioners Mary Liz Pines & John Sejan**

##### **2006 Accomplishments:**

- Upgraded our computers/system to conform with NYS regulations and are now integrated into the state system
- Broome County has taken over record keeping and payment for all Election Inspectors, Custodians and Polling Sites.
- Due to HAVA (Help America Vote Act) regulations we have had a survey done on every polling site to comply with 100% accessibility for the disabled voter
- We are in the process of trying to consolidate all of our voting machines to one location
- Broome County provided a voting machine for the disabled voter located at the county facility and it included a medi-van to transport the voter back and forth

## Emergency Services Department-Dir./Fire Coordinator Brett Chellis

### 2006 Accomplishments:

#### Communications:

- Using 90% state wireless 911 grant funds, replaced and expanded the workstation consoles in the 911 center. \$200,000 project took a lot of coordination but now provides more positions, and more ergonomic work stations to cut down on carpal tunnel claims. We finished one week before the flood!
- Answered a record number of calls during the flood of 2006 with over 10,000 on June 27<sup>th</sup>. For the first time in NYS, mutual aid dispatchers were brought in to supplement our personnel.
- Performed well during Flash flood of Nov 16<sup>th</sup> 2006.
- Worked with IT on projects to provide the Public Safety Computer System with a backup redundant system to eliminate down time. This was funded 90% through 911 grants and Homeland Security funding.

#### Emergency Management:

- Conducted several bio-terrorism and other disaster drills.
- Coordinated response efforts and emergency assistance to thousands during record flood event of June and November 2006. No lives lost.

#### EMS:

- Served as an integral part of the overall OES operation for the June/July flood disaster.
- During the June/July flooding, working with State and Local EMS officials, coordinated the third largest statewide mobilization of EMS resources in New York State history (after 9-11-01 and the 1998 North Country Ice Storm).
- Conducted courses for, and trained EMS providers as follows:

COURSE LEVEL	COURSE TYPE	# of Courses	# of Students Completing
FIRST RESPONDER	ORIGINAL	2	29
FIRST RESPONDER	REFRESHER	2	25
EMT BASIC	ORIGINAL	7	119
EMT BASIC	PILOT RECERT	2	28
EMT BASIC	REFRESHER	4	35
CRITICAL CARE	ORIGINAL	1	15
CRITICAL CARE	PILOT RECERT	1	1
CRITICAL CARE	REFRESHER	1	2
PARAMEDIC	REFRESHER	1	2
<b>TOTALS:</b>		<b>21</b>	<b>256</b>

- Planned, staffed, and led EMS coverage for the 2006 Spiedie Fest and Balloon Rally.
- Served as an integral part of the overall OES operation for the November flash flooding disaster.

### **Fire Prevention and Control:**

While Broome County Fire Investigators performed their routine tasks of conducting fire cause & origin cause investigations throughout Broome County, Investigators also worked during both the summer and fall flood operations, frequently around the clock, filling various roles in the County Emergency Operations Center.

- These roles included Logistics Section Chief, Operations Section Chief, Agency liaison and Communications Equipment Technical Assistance.
- Investigator skills were also used during both disasters in photographically documenting from both the ground and air, flood damage throughout the County.
- After initial emergency operations, members escorted both New York State Emergency Management Office and FEMA officials throughout Broome County to conduct damage assessment.
- Prior to both disasters, the Bureau developed a radio communications cache, including numerous portable radios and a portable radio repeater, which proved a valuable resource for emergency operations.
- In addition, this resource has been used to provide reliable radio communications for various County functions, including the Spiedie Fest, bicentennial parade and the annual air show.
- Conducted state fire outreach training programs in county training our first responders
- Fire Investigation Unit conducted several operations in addition to their normal duties... see attached.
- Haz Mat Team continued to acquire and train on equipment through DHS Homeland Security Funding for today's hazards and threats.

### **Goals for 2007:**

- Establish backup 911 center to replace lost center from flooding and to expand it to provide a full warm backup site capable of handling today's operations should our main center be compromised.
- Study county wide public safety communications systems to develop a 5 and 10 year plan for the future and determine our needs in terms of the Statewide Wireless Network and to meet our modern inter-operability needs for our first responders.
- Study the offices complete operations by division and overall to determine staffing, scheduling needs and the make the department as efficient as possible. Develop a long term plan in reference to facilities, personnel and operations.

## **Health Department-Director Claudia Edwards**

### **2006 Accomplishments**

#### **Flood 2006**

- During the 2006 flood, the health department provided around the clock public health nursing care for 75 special needs patients housed in the SUNY Binghamton Events Center, and administered emergency tetanus vaccine to 2,022 endangered residents and first responders.
- Almost every municipal and private water supply was impacted during the 2006 flood. Due to the efforts of the Environmental Health Services staff in collaboration with local water suppliers, 24 hour monitoring, increased chlorination, boil water advisories, and stabilization of holding tanks, the people of Broome County had clean water to drink and use while avoiding waterborne disease outbreaks.

#### **Chronic Disease and Injury Prevention**

- Enrolled over 11,000 residents in BC Walks.
- Increased the percentage of residents engaging in the recommendation to walk at least 30 minutes per day, five days per week, from 53% to 61% (2005 BRFSS) in one year.
- Worked collaboratively with Broome-Tioga BOCES to establish board approved wellness policies in all twelve school districts in Broome County.
- Provided Binghamton University with the opportunity to build their capacity by providing them with the American Lung Association's Asthma Open Airways Program to use as part of their undergraduate community nursing curriculum. During the two semesters that the new curriculum has been in place, there have been 67 resident nursing students trained in the Open Airways Program and the program has been implemented in 17 elementary schools reaching more than 100 students with asthma.
- Assisted six school districts with the creation of School Health Advisory Councils, potentially impacting 33,156 students and 4,061 staff members in Broome County.
- Reached over 10,000 elementary school children in 24 schools with the "Give Me Five" fruits and vegetables campaign.
- Established healthy snacks, physical activity, breastfeeding and asthma education guidelines in eight day care centers, reaching 114 day care providers.

- In conjunction with the Broome County YMCA, receiving funding from the YMCA of the United States to purchase upper body strengthening bikes to offer individuals with disabilities an opportunity to participate in a land-based cardiovascular activity.
- Completed Mission Meltaway Programs at 38 sites in Broome County, reaching 837 people who lost over a ton of weight (2,414 pounds)!
- Steps Program and partners presented program successes at the National Steps Grantee Conference, National Conference on Physical Activity, National Diabetes and Obesity Conference, 4<sup>th</sup> annual National Prevention Summit, New York State Diabetes Conference and Steps to a Healthier NY Summit.
- Steps Program Coordinator and Office for Aging Wellness Coordinator presented on the National Administration on Aging's Webcast series to highlight the success of their partnership.
- Completed Certificate of Need application to implement dental services in school-based health centers and added dental services under part-time clinics on the Health Department's operating certificate.
- Provided oral health evaluation and education to 1,246 high-risk, low-income children throughout the twelve school districts in Broome County. 424 children received sealants on a total of 1,123 teeth.
- Provided cancer screening services to 2,547 individuals who were uninsured or underinsured. This activity identified 113 individuals with precancerous cells requiring treatment.
- Educated 254 individuals about diabetes prevention through the Mission Meltaway Program, distributed educational materials to approximately 2,000 residents and educated approximately 168 health care providers.
- Received over 1,000 Call to Action pledges to tell Big Tobacco companies to stop targeting kids. Twelve local non-profit agencies signed policies to refuse tobacco sponsorship and 19 bars/restaurants signed policies to prohibit tobacco company representatives from conducting sampling/promotions on their premises.
- Conducted 26 educational programs on various topics such as distracted driving, occupant restraint and teen safe driving, distributed over 500 bicycle helmets to children and dispersed approximately 210 child safety seats to income eligible families during the 2005-2006 grant year.

## **Early Intervention and Preschool Programs**

- 43% of children in the Early Intervention Program diagnosed with a developmental delay in one or more of five domains resolved the condition, becoming age appropriate prior to school entry.
- New York State Department of Health's Early Intervention Program's Individual Family Service Plan performance standards were met for 717 children.

## **Environmental Health**

- Environmental Health staff inspected 1,020 restaurants to ensure sanitary food preparation and handling procedures.
- Program activity was sufficient to meet our minimum objectives in the Community Sanitation Programs by inspecting 1,144 food facilities.
- Staff successfully implemented all new requirements in the Drinking Water Supply Program such as requiring large suppliers to do reconnaissance sampling, enhance bacteriological sampling and increase in-stream sampling of surface water supply sources.
- Staff continues to serve as a local information source on toxic waste site investigations. The number of sites under investigation by State and Federal agencies has increased to 700 homes and 30 businesses in every city in the urban core. Attention is focused on indoor air impacts.

## **Clinics**

- Clinic staff assisted in screening first year incoming international students at Binghamton University from highly endemic areas of the world. Staff also provided evaluation, including a medical history and chest x-ray for 117 students with latent Tuberculosis infection.
- Provided 14,861 visits to 8,519 patients in the Health Department Clinic.
- Provided 2,528 office visits for residents referred for STD testing via the New York State Department of Health surveillance system or those who were at risk for such communicable diseases.
- 3,136 flu vaccines were administered in collaboration with the Office for Aging at flu clinics throughout the county.
- Education was provided for the public, health care providers, school nurses, and day care sites regarding current Centers for Disease Control immunization



recommendations (HepA for babies Rotavirus, Tdap HPV, Herpes Zoster). New recommendations were implemented.

- The HIV Care Network Access Directory, a resource directory for individuals with HIV/AIDS in the three county region, was revised, expanded and made available on-line.
- The HIV Network Coordinator and Network members collaborated to bring rapid HIV testing to Tioga County.

### **Fiscal**

- The health department fiscal division obtained \$12,361,461 in revenue from grants (\$3,732,423), Article 6 and other State Aid (5,267,714), and third party payers (3,361,324).

### **Maternal Child Health**

- The Preventive Dentistry Dental Sealant Program, across 14 schools in 9 districts, screened 1,002 children.
- Active caseload for the Women, Infants and Children's (WIC) Program was 1,200 women, 1,100 infants and 2,450 children.
- 1,500 women enrolled in the WIC Program were counseled concerning smoking cessation.
- Maternal and Child Health Division visits to high-risk pregnant, postpartum women and newborns for 2006 was 4,750, including 1,028 new prenatal women, 254 new breastfeeding postpartum women, 1,170 new infants and 7 new children.
- Public Health Nurses provided health consultation to 25 child care centers, 19 family based centers and 1 walk-in center. Nurses provided 15 sessions of medication administration training to 136 child care providers and taught 80 health and safety training classes to parents/providers.
- A venture grant was obtained to standardize efforts to treat and control lice. Meetings were held with school nurses and a tool kit was developed.
- Healthy Children New York Program nurses provided 421 visits to families providing education regarding lead poisoning prevention. Home visits were made to 21 different families with lead levels >20 mg/dl.

### **Healthy Families New York Program**

- 2006 performance targets for the Healthy Families New York Program were: 100% of enrolled target children were on their immunizations by their first birthday, had a medical provider, and demonstrated age-appropriate developmental milestones or were referred if delayed.
- 91% of the enrolled TANF families participated in education, job training or job placement programs, or were employed by the child's first birthday.
- At least 75% of primary caretakers identified at Family Kempe Assessment with current issues of domestic violence, substance abuse or mental health issues were referred to appropriate community services within 6 months of enrollment. 71% of highly stressed families had parental stress reduced by the child's first birthday.

### **Information Technology-Director Kim McKinney**

#### **Accomplishments for 2006**

- **New County Website:** Updated the look and streamlined the navigation of the County website providing easier access to forms and information. Also added new information for the Legislature so that public has easier access to information and provide opportunity for more open government. The goal for 2007 will be to work with each department to provide more information to the public and offer as many services as possible through the County website.
- **Grant Award:** Working in conjunction with the Planning Department and Real Property the County was awarded a grant for \$110,000 from The State Office of Real Property. The grant will allow us to convert the tax maps into a standard format that can be updated by both Planning and Real Property and simplify the process of putting them on the Internet. The grant also includes browser based software that allows the Assessors and the public to easily search and access the maps through the internet furthering the initiative of offering County services through the website. The implementation of this grant will be done in 2007.
- **IT Assessment:** Consultants were hired to cover three primary objectives in looking at the County's IT department. The results were presented and will be implemented in 2007
  - Identify short-comings and areas where systems may be improved with the County's financial and payroll applications – outcome was to look at application modernization
  - Provide recommendations as to short term tactical improvements, as well as a long term strategy – outcome was to implement organization and governance structure and develop a more in depth business continuity plan
  - Leverage the output of the assessment as the basis for development of a formal IT strategic plan for the next five years – develop an Enterprise Architecture with technology standards and establish enterprise guiding principles.

- **Wireless Infrastructure:** Continued our efforts to expand our wireless infrastructure for backup to our fiber network and provide faster and better connectivity for various police agencies.
- **City Of Binghamton Taxes:** Assisted with bringing over to the County the City's tax collection and billing. This included printing, mailing and collection of both school and property taxes. Mailing taxes for the town of Kirkwood was added in 2006 as well.
- **Law Enforcement Projects:** Several initiatives were completed or are in process for Public Safety
  - A high availability solution was put in place so that a fail-over system is located in the County Office building in the event anything happens to the system located in the Public Safety Facility.
  - Installed and support a license plate reader in the police vehicle
  - Merge Public Safety Business Records with the Sheriff's records eliminating the keying and storing of redundant information.
  - Completed installing systems that provide for electronic ticketing in the police vehicles. Sheriff's and Endicott PD are completed.
  - Have begun the roll out of in car Field Reporting for the Sheriff's department and Endicott PD.
- **CIP On-line system:** Developed Capital Project Input System for Budget Department to eliminate the paper process for Capital Project Input.
- **Binghamton University Intern Projects:** Performed work flow analysis of Personnel Department with a team of students to automate Personnel Data Record and Position Control Record process that is currently paper based and stored on index cards. The new application will be web based and will be written in 2007. Another team of students is working with upgrading an internal system used in IT to track work orders and keep track of our computer inventory.
- **Remote Access to County Network:** Expanded the capabilities for County employees as well as other users such as Assessors to securely access the County's network through an internet connection. This provides the County the capability for employees to work from remote sites and from home in the event of a disaster. This is part of the County's business continuity planning.
- **New Mainframe and Enterprise Storage:** Negotiated a new lease that allowed the County to get off its outdated/unsupported mainframe and move to a newer faster system along with newer expanded disk storage. This was done without increasing costs to the County.
- **Consolidating Midrange Systems:** In the final testing phase of migrating users and data from DSS' midrange i-series onto the Viking i-series. This eliminates the need to upgrade the system at DSS. This means no longer paying hardware or software support saving several thousand dollars a year.
- **Color Printing/Copying Capabilities Expanded:** Due to overwhelming requests for color copying, the existing Canon contract was renegotiated. The new contract remained at the same cost, but the color copies included in the price more than doubled.

### **2007 Information Technology Goals:**

- **Payroll, Financial and HR System Replacement Initiative:** Work on cost justification, detailed requirements analysis and if approved, selection of a new integrated system.
- **On-line Reporting & Workflow:** Implement a new system that allows paper reports to be viewed on-line. The system also allows the County to design and print its own forms saving the County money because they will not need to buy the forms. The new application also contains a workflow component to allow us to work on setting up in house on-line workflows.
- **Website Content Management Software:** Implement content management software for the County Website to allow departments to keep their information up to date more easily.
- **Messaging Services:** Deploy a county wide voice messaging system with expanded capabilities allowing employees to be more efficient.
- **Disaster Recovery Site:** Setup a site at another County facility to have fail-over capabilities for critical applications in the County.
- **Consolidate Servers:** Reduce cost, support and replacement of many of the County's servers. Currently having a study done to look at server efficiency and utilization peaks to determine where systems can be combined.
- **Implement Recommendations from IT Assessment Study**

### **Broome County Public Library-Director Lisa Wise**

#### **2006 Accomplishments:**

- Library set up a free service, as a Code Adam site, along with 20,000 businesses and organizations throughout the U.S. This means if a child becomes separated from his/her parent or guardian, the library staff and security officers have been trained to stop anyone leaving the library and perform an entire, organized, sweep of the building. In 10 minutes, if the child has not been located, Binghamton Police will be notified.
- All branch items in storage were offered to flooded libraries in the Four County Library System
- Library disaster plan in place to be fine-tuned in 2007
- Much needed facelift to the library continuing into 2007
  - Parking lot resurfaced
  - Painting walls
  - Display furniture and tables donated by the Friends of the Library
  - New carpeting in Youth Services and Decker Meeting Room
  - Replacing 6 year old, outdated, public access computers

## **2007 goals:**

- Two librarians retired in 2006: Pat Dutra with 42 years of service and Mary Brigiotta with 49 years of service. The library has lost a great knowledge base but is now excited to hire new, technologically savvy librarians. The library plans to market library programs and services with outreach to Broome County Schools.
- Revamp the library website
- Set goals with measurable outputs for each library department
- Assist the Broome Library Foundation in procuring funds for the Library Garden, opening the garden in second half of 2007
- Continue a successful Youth Services program called Books 'N' Woofs with Bark-9, children reading to therapy dogs
- Continue to partner with other local agencies to present fun as well as educational Youth Services reading programs
- Designate the library as a Foundation Center Collection, offering grant-writing resources and online databases to area non-profits and individuals

## **Parks and Recreation Department-Director Dave Cody**

### **2006 Accomplishments**

#### **Events**

- Spiedie Fest/Balloon Rally drew over 100,000 attendees to Otsiningo Park August 4-6.
- Held 1<sup>st</sup> Annual Broome County Parks Triathlon at Dorchester Park on Saturday, August 12. Event consisted of ½ mile swim, 12 mile bike ride, and 5K (3.1 mile) run, and featured team and individual competitions. 117 participants (87 individual and ten 3-person team) completed event.
- Other major events included NYS Collegiate Rowing Championship (May 6-7, Dorchester Park), the Senator Libous Steak Roast (August 17, En-Joie Golf Course) and the Hometown Festival of Lights (November 22-January 1, Otsiningo Park). (Complete list of events attached).
- On September 10 Greenwood Park hosted the County Employees Picnic. Over 600 employees and guests attended.
- Hosted nineteen walks or runs at Otsiningo Park (list attached).

#### **Physical Improvements**

- Constructed Dorchester Park picnic shelter.
- Landscaping of Cole Park entrance.
- Completion of Otsiningo North restroom/concession stand/storage area.

- Replacement of roofs on both Roundtop shelters.
- Substantial completion of Cole Park picnic shelter.

### **Other**

- Through reassignment of parks personnel and elimination of two 1500 line positions, realized over \$100,000 in salary savings in 2007 budget.
- Participated in broad County response to two flood emergencies and their aftermaths.
- Continued to accommodate former Grippen Ice Rink user groups at the Arena.

### **Goals for 2007**

#### **Deputy's Responsibility**

- Construct Whitney Point Community Walkway/Bikeway.
- Attract 200 participants to Broome County Parks Triathlon.

#### **Staff Responsibility**

- Publish and distribute updated parks brochures.
- Develop and implement plan for use of Grippen Ice Rink structure.
- Install footbridge at Dorchester Park.
- Complete Savin sediment clean out.
- Clean sediment from one other watershed.

## **Planning and Economic Dev.-Commissioner Rita Petkash**

### **2006 Accomplishments**

- Brought in \$1,223,275.00 in grant monies for various projects in Broome County.
- Secured \$9.5 Million in Federal Funding for the Intermodal Project. (Had to reapply for funding because timeframe for expending funds had expired.)
- Our GIS Portal Website won the 2006 Outstanding Planning Award in the Public Education Category from the Upstate Chapter of the American Planning Association.
- Received Grant to prepare a County-wide Multi-Hazard Mitigation Plan. It includes all municipalities in the County at no cost to them. Working

with our consultant Tetra Tech, LLC, we have submitted the draft plan to the State for review.

- Working extensively with local residents and town officials, we have prepared Comprehensive Plans for the Towns of Maine and Fenton.
- Using NYSDOS grant money, removed contaminated soil and conducted extensive on-site and off-site testing at 312 Maple Street, a County-owned property.
- Secured a \$200,000 Grant to complete testing and remediation at 312 Maple Street.
- Conducted an environmental assessment and asbestos pre-demolition survey at a major site in the Village of Endicott using Brownfield Grant Funds.
- Using grant dollars we began preparation of a Phase I Environmental Assessment at a property in the Village of Johnson City.
- Received a \$155,000 grant from NYS under the Brownfield Opportunity Area Program to prepare a redevelopment study for the Endicott Johnson Corridor in the City of Binghamton and Village of Johnson City.
- Secured a \$250,000 Grant from NYS to assist households impacted by the June 2006 flood. Most checks were distributed just before Christmas.
- The County applied for and received funding that will be used to prepare an end use plan for the Depot Site in the Town of Fenton. County staff is working closely with officials and town residents on this project.
- Work with the City of Binghamton to transfer the City's Parcel Data information to the County's GIS Website.
- Continued to add more data layers and improve access to the County's Unified Parcel Information System
- Received grant funding to complete outfall mapping for all municipalities in Broome County. This information was gathered using GPS technology and was then transferred to the County's GIS website where it is available to all municipalities. Collecting this information is a requirement under the Stormwater Management and Illicit Discharge Programs
- Constructed and maintain the Council of Governments Website
- Hired a consultant to prepare the Waste Water Feasibility Study to determine the viability of County operation of the various wastewater treatment plants in Broome's urban core.
- Received a grant to convert Tax Parcel Information from CAD to GIS format.
- Contracted with several municipalities to provide Historic Preservation and Heritage Area project development and grant preparation assistance.
- Grant dollars will be used to expand the Heritage Area Program to include more municipalities making them eligible for historic preservation funding.
- Received funding to record and photograph all remaining sections of the Chenango Canal located in Broome. This canal connected the Susquehanna River to the Erie Canal and Binghamton to Utica.

- Received a grant to digitize historic aerial photos so that they could be added to the County's GIS Website.
- Worked with the Town of Conklin to apply for funding (\$449,292) for construction of a public trail. Project was funded.
- Assisted the County's Parks Department in securing a \$200,000 grant for trail development at Dorchester Park.
- Reviewed and commented on approximately 300 projects under Municipal Law 239.
- Contracted with the Towns of Kirkwood and Fenton to map municipal sewer lines using GPS and to then transfer the data to the County's GIS system where it is accessible to the municipalities.

## **Personnel Department-Director Michael Klein**

### **2006 Accomplishments**

- General Administration
  - Computerization of work flow – Partnering with IT and Binghamton University students to increase automation of HR processes and documentation. Analysis completed on Dec. 2006. Implementation targeted for May 2007.
  - Completed County wide payroll training in response to NYS Comptroller Audit.
  - Continued to work with IT to enhance Personnel Department WEBSITE to improve accessibility to County employment opportunities.
- Employee Relations
  - Contracts in place for 7 of 8 County bargaining units. Corrections Officer's contract expected to be settled by end of 1<sup>st</sup> quarter.
  - Two labor arbitrations filed and closed at a cost of \$1588.00. This reflects a significant reduction over the cost of arbitrations over the previous six years which averaged \$3600.00/year.
  - Continued decrease in the number of formal grievances filed by unions as a result of employee relations education and open and pro-active labor-management interaction.
- Benefits
  - Administration of the three health insurance plan models consolidated under one entity (RMSCO)
  - New benefit -Employee Dental Plan (no cost to County)
  - New mail order prescription program (name brand drugs) offered though CANUSA – no employee co-pay
  - Transition of deferred compensation program (457) from Nationwide to Hartford. Decision based on superior fund performance and lower fees.



- Civil Service
  - Creation of computerized documentation logs to replace manual logs.
  - Increase of continuous recruitment exams to 57 in 2006. Continuous recruitment allows appointing authorities to make permanent appointments with minimal delays. It allows administration of exams with in-office staff thereby reducing the additional expense of hiring test monitors. Anticipate further expansion in 2007.
  - Summary: 2516 applications reviewed; 122 exams administered; 117 eligible lists established; 390 certifications generated. 2006 level of activity increased 14%.

## **2007 Goals**

- Continue efforts to maintain a viable health insurance program while controlling costs. These efforts will include input from employees through labor-management health program committees.
- Continue to work with IT to improve and automate internal processes and documentation flow.
- Review internal H.R. policies, procedures and documentation to insure that they are current and fully compliant with pertinent federal, state, and local laws/regulations.
- To expand departmental training to enhance knowledge of internal H.R. policies and procedures, collective bargaining agreements, and best practices relative to employee relations
- Expand recruitment and public education efforts to attract a diverse population of applicants.
- Support County efforts to provide shared services opportunities to other local municipalities in the areas of labor relations and health care plans.

## **Public Defender's Office-Public Defender Jay Wilber**

### **2006 Accomplishments**

- Conducted 7,439 intake interviews in 2006, a record high number up from 7,120.
- Binghamton City Court Domestic Violence Court mandated participation (based upon the crime charged).
- Binghamton City Adult Treatment Court participation.
- Integrated Domestic Violence Court participation (new in 2006).
- Sex Offender Registration Act Assessments.
- Completed a re-sentencing on the revised Rockefeller Drug Laws for A-II Drug offenders

- Participated in the Broome County Bar Association Centennial Celebration which included oral arguments in Binghamton from the Supreme Court, Third Department Appellate Division.

## **2007 Challenges**

- Rockefeller Drug Law Reform – re-sentencings.
- Civil confinement for sex offenders which will be taken up by the state
- Legislature in January.
- Maintaining current staff levels in lieu of American Bar Associations ethical opinions regarding caseload standards.

## **Public Works Department-Commissioner Henry Weissmann**

### **Overview of 2006/2007 Projects**

We have many programs that we are going to undertake in 2007, some are to complete open issues from 2006.

### **Finish Up Flood Damage of April 2005.**

- Jennings Creek in northern Broome we expect to be reimbursed \$180,000.
- Grippen Park – we have finally agreed we will get paid for \$700,000 for expenses that we have incurred to date. They will now talk about putting the facility back to a usable pavilion at a cost of about \$300,000. They will also pay for \$750,000 toward what it could cost to rebuild the ice rink. We would be able to apply that money to an ice rink elsewhere. Total amount will be \$1,000,000 plus.

### **Flood of June 2006.**

- En-Joie Golf Course: We expect to finish up on all the loose ends on the
  - repairs at the course. That amount will be between \$700,000 and \$800,000
  - of which we expect FEMA to pay or have paid.
- Colesville Landfill: Creek and landfill slope repair which
  - is completed. Total reimbursement is \$500,000.
- Removal of flooded trailers in Conklin, Kirkwood, Union and Deposit spent and collected \$500,000.
- Flood Debris at the landfill waste collected from the flood almost \$2,000,000, received \$1,800,000 to date.
- Road and Bridges (culverts) \$3,000,000 and collected 98%.

### **Flood of November 2006.**

- We don't have a good assessment of the total damages, but expect it to be in excess of 6 million.

**Construction projects that will either start in 2007 or finish in 2007 are as follows:**

- The George Harvey Justice Building which will take three years to complete at a cost of not to exceed \$17,000,000.
- The Bevier St. Bridge which will take two years to complete, the top side to be completed by July, 2008 a cost of not to exceed \$7,000,000 of which is 95% State and Federal funded.
- Airport Rd. Bridge of Choconut Creek will be started and completed in 2007 at a cost of \$2,000,000 federal and state funded.
- Hooper Rd. Bridge over the railroad track to be started and completed in 2007 at a cost of \$3,000,000 federal and state funded.
- Hooper Rd. turning lane at Hooper and Country Club to be started and completed in spring 2007 at a cost of \$120,000 federally funded.
- Communication Tower in West Windsor at a cost of \$250,000 to be started and completed in 2007.
- Intermodal Bus Station to be started in 2007 and completed in 2008 at a cost of not to exceed \$8,000,000.
- Willow Point Nursing Home will do an evaluation with a possibility of developing a \$55,000,000 new nursing home.
- Colesville Rd. Bridge over Ouaguaga Creek will start and finish in 2008 at a cost of \$1,600,000 state and federal funded at 95%.
- South Street in Whitney Point similar to Colesville at \$1,000,000.
- Whitney Point Trail which will be started and probably completed in 2007 at a cost of \$550,000 to be funded by a \$200,000 State Parks grant and a \$86,000 State Highway grant plus monies from Whitney Point Rotary and in kind service from our Parks Dept. and Highway, plus private vendors.
- Repair to the glass façade on the concourse of the Arena at a cost of \$360,000 plus replace two sets of stairs on the west side of the Arena.
- Resurfacing Grippen - \$300,000.
- Bridge on Nanticoke Drive - \$300,000.
- Bridge on Kattelville Road - \$300,000.

- River Road culvert Replacement - \$120,000.
- Rogers Road Bridge - \$1,000,000.
- Pedestrian Bridge at Dorchester Park - \$80,000.
- ELC COB basement parking garage (NYS OGS lead) - \$10,000,000.

## **Purchasing-Agent Janet Laszewski**

### **2006-2007 Goals and Accomplishments**

- Purchasing moved the Surplus Auction site to the Highway Garage from Grippen Park. The result was positive for everyone.
- With the help of IT we bid printer cartridges and saved approximately \$40,000 Countywide.
- Our goals continue to be the efficient, timely and cost effective processing of purchases, bids and proposals for all County departments.

## **Real Property Tax Services-Director Kevin Keough**

### **2006 Accomplishments**

- Finalized the agreement with the City of Binghamton to collect taxes for both school and city beginning in September 2006.
- Contracted with the Town of Kirkwood to collect taxes. This now brings four towns (Kirkwood, Conklin, Dickinson and Union) and the city into county collection.
- Had the yearly county auction in November on 70 properties with outstanding taxes of \$354,242 sold them at \$1,213,325 which provided a revenue of \$833,854

### **2007 Goals:**

- We will work on our first foreclosure in the City of Binghamton which will clear up some long outstanding taxes and bring the city into line with the rest of the county
- We continue to work with other towns as far as bringing them into the county tax collections. This year the paper files in this office have now been transferred to a software system and will be available to the public mid year.

## **Rick & Insurance Department-Director Robert Murphy**

### **2006/2007 Goals and Accomplishments**

- Risk and Insurance planned and implemented a consolidation of Third Party Administrators (health claims and prescription drug claims), resulting in an annual savings of at least \$250,000
- Risk start a group dental plan for employees at no cost to the taxpayers
- Risk conducted a comprehensive RFP to assess provider network costs, pharmacy benefits managers, claims administration costs, and plan consultant, resulting in both immediate savings to the health plan and long term significant projected savings.
- Risk also introduced proposed legislation and will re-introduce it again for changes to the health plan that will positively impact county costs if enacted
- Risk has negotiated premiums for the property, aviation, and crime insurance that are even with or below the previous year for the past two years.

## **Dept. of Social Services and Mental Health-Commissioner Art Johnson**

### **DSS Accomplishments:**

- The Broome County Department of Social Services is estimating that it will end 2006 under-budget in County Tax Support by \$3.6 million dollars. The Department engaged in activities in 2005/2006 that permanently reduced the County's Medicaid costs under the new Medicaid Cap system. These efforts have resulted in significant Medicaid savings in 2006 (\$1.6 million). The Department has engaged in efforts to reduce our use of high cost institutional care for children resulting in savings of approximately \$1 million dollars. Public Assistance Programs (TANF and Safety Net) are under budget by nearly \$1 million dollars. This is a reflection of our aggressive welfare to work and Fraud initiatives, as well as a result of the economic recovery occurring in the County.
- In 2006, the Department began efforts to improve our employee's safety. These include:
  - Re-established a Departmental Safety Committee.
  - Evaluated the use of radio equipment for staff working in the field.
  - Provided staff safety training.
  - Developed a DSS Violence in the Workplace policy.
  - Added new security cameras and panic alarms.
  - Assure that all facility safety related fixtures are inspected and functioning.
- All Assistance Program areas implemented document imaging of active case files. Imaging provides immediate access to multiple users and facilitates the sharing of information between programs.

- The Department is now imaging over two million documents a year. In the beginning of 2007 we were able to clear out over 20 filing cabinets full of paper.
- For federal fiscal year 2005-2006 we were one of only five to six counties to meet or exceed the Federal TANF participation rates for employment activities. Broome DSS received State recognition for this accomplishment.
- The following specialized programs helped many of our consumers to move off of assistance or receive reduced assistance:
  - The Star Group, a subcontractor, secured SSI benefits for 64 TANF households and found employment for an additional 19 households.
  - The Safety Net Swat Team, an intensive case management approach to new Safety Net recipients, had 240 enrollments with 189 entries to employment.
  - The Welfare to Work Division assisted 842 individuals with finding employment for a total program savings of over \$2 million.
  - The TOP/CAP program achieved 329 positive case closings due to employment engagements in the last year with a program cost savings of \$249,000. This represents a 7% increase over 2005.
  - The Volunteer Income Tax program filed a total of 398 tax returns for low income households for a total value of \$771,000, \$503,000 of which was Earned Income Tax Credit.
  - The Department completed its first year of Building Brighter Futures for Broome. This preventive program targets children 0-5 years old and their families. The project worked with 21 child care centers, and over 400 families. Studies on early intervention indicate that for every dollar spent approximately \$7 are saved.
  - We have gone from last (in 2003) to the top five in completing timely Child Protective Services' (CPS) investigative case closings in the entire State. The results of our "zero tolerance benchmark" policy have been phenomenal. Our elimination of practically all overdue CPS determinations has raised worker morale and satisfaction. We believe the product is significantly better as well. Child Protective Services Investigated and Determined a total of 2147 reports of child abuse and/or maltreatment; 694 of those reports were indicted. Child Protective Services maintained an overdue rate on completed determinations of less than 5% during the year. The Central NY Regional average was 32%.
  - Over 70 new families completed the training required to be certified as Adoptive or Foster Parents through the collaboration of the Department with Children's Home of Wyoming Conference and Berkshire Farms.
- DSS provided subsidized day care to approximately 1800 children per month in 2006.
- A record \$18,181,728.00 was collected by the Support Collection Unit during calendar year 2006. Of this amount, \$2,251,684.00 was remitted to the Department of Social Services as reimbursement for expenditures of Assistance Programs. An additional \$15,930,044.00 was forwarded as Child Support and Arrears payments to custodial parents that were not currently in receipt of Public Assistance Benefits. This represents an increase of 3.46% over Total Collections for 2005.

## **2007 Goals for Department of Social Services**

- Worker Safety is one of our top priorities. This goal was identified as an issue during the focus groups that the Department conducted with Services staff during the summer of 2006.
- Continue pursuing excellent customer service through various trainings, coaching sessions, and initiatives that enhance workers' skills and further our agency mission.
- Improved Cultural Competence. We are dedicated to pursuing means of achieving better cultural competency within our Department. One of our County's strengths is the diversity of our citizens. It is critical for our staff to provide services to a diverse group of consumers in a competent manner. We will conduct a Department-wide cultural diversity assessment and develop a Departmental cultural competency improvement plan.
- Decrease Care Days. It is the Department's goal to continue to reduce institutional care days use by children. We are committed to assuring that children who need to be placed outside of their families are safely placed in the least restrictive most family like environment that they can succeed in. Our number one goal is to prevent the need for out of home placements in the first place by providing critical supports to high risk families.
- Fully implement the Department's Medicaid Provider Fraud Program. The Department is contracting with IBM, Salient, and American Quality Review to assist the Department in combating Medicaid provider fraud.
- Increase citizen participation in Departmental planning activities.

## **Mental Health Accomplishments:**

- Preliminary estimates show that the Mental Health Department ended 2006 approximately \$690,532 under budget in County Support spending. This accomplishment is attributable to good internal controls on spending as well as record third party revenue collection for the Mental Health Clinics.
- The Mental Health Department has secured funding to enhance much needed services for children in Broome County with serious emotional disturbances. Three projects will be established or expanded in the beginning of 2007. These include:
  - Establishing a diagnostic program within the Department's Mental Health Clinic for children suspected to be suffering from both emotional disorders and mental retardation;
  - Expanding the Children's Flex Team at Catholic Charities by six slots. This program, also referred to as hospitals without walls, serves seriously emotionally disturbed children at risk of hospitalization;
  - The Department is also waiting for final approval from the NYS Office of Mental Health to implement a Child & Family Clinic Plus Program. This prevention and early intervention program will significantly expand outpatient mental health services for children. The Program will include mental health screening and referral in schools, expanded services at the

County's Mental Health Clinic, and in-home mental health services. Funding for these initiatives totals almost one million dollars with no cost to the County.

- The Mental Health Department was very successful in securing funding to assist Broome County citizens affected by the flooding of 2006. In total, we were able to secure approximately \$2.3 million dollars for these initiatives. This funding has been used to create Project Recovery (an outreach and crisis counseling program), case management to assist flood victims in securing resources needed to recover from the flood, and cash assistance to help bridge the gaps between government sponsored funding and actual needs. In addition to this numerous Department staff volunteered to provide crisis counseling at the four Disaster Assistance Service Centers that were opened in Broome last summer.
- Both of the Department's NYS Office of Mental Health licensed clinics were awarded full three year operating certificates in 2006. The Adult Clinic and the Children's Clinic both received the highest certification possible in the state. Only 1% of all clinics state-wide achieve this status. The Adult Clinic remains the largest OMH licensed outpatient clinic in the County and provides crisis, individual and group counseling, and medication management to approximately 1200 adults. The Child and Adolescent Clinic provides crisis, individual and group counseling, and medication management to approximately 250 youth and their families.

**Mental Health Department 2006 Financial Highlights**

- Preliminary estimates show that the Mental Health Department ended 2006 approximately \$690,532 under Budget in County Support spending. Expenditures were approximately \$328,930 under budget. Revenue was approximately \$361,602 above budget, which included recognizing \$420,446 in Deferred COPS revenue after a final audit was conducted by the State.
- Third party revenue collection for the Mental Health Clinics in 2006 was approximately \$3,156,902; the highest on record in the past ten years.

The Mental Health Department during 2006 was successful with State/Federal Agencies in securing more funding for Broome County Citizens with disabilities. The following is a list of new resources:

**Children's Mental Health Expansion**

Agency	Program	Funding
Broome County Mental Health	Child & Family Clinic Plus (Start-up & operating budget); funded through NYS Office of Mental Health	\$546,838

\*Pending Final State Approval



Catholic Charities	6 slots - Child's Flex Team Waiver Program; funded through NYS Office of Mental Health	\$240,366
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Broome County Mental Health	For Mental Health/Mental Retardation diagnostic services; funded through NYS Office of Children & Family Services and Broome County Department of Social Services	\$162,377
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<b>Total Children's Mental Health Expansion</b>		<b>\$949,581</b>
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**Disaster Recovery Grants**

Agency	Program	Funding
Mental Health Association of the Southern Tier	Immediate Support Program; funded through FEMA	\$183,000
Mental Health Association of the Southern Tier	Regular Support Program; funded through FEMA	\$929,000
Catholic Charities	Case Management for Flood Relief (annualized award); funded through NYS Office of Mental Health	\$239,416
United Way	Funding to assist in remodeling; necessary household renovations and purchasing appliances; funded through Local Area Foundations	\$1,000,000

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<b>Total Disaster Recovery Grants</b>		<b>\$2,351,416</b>
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<b>Grand Total</b>		<b>\$3,300,997</b>
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## **2007 Goals for Mental Health Department**

- Implement a new state of the art management information system that will streamline revenue collection and provide more sophisticated data to assist the Department in the management of operations.
- Fully implement all of the children's mental health system enhancements that are identified above.
- Improved recruitment and retention of psychiatrists and psychiatric nurse practitioners.
- All OMH and OASAS licensed agencies will meet basic standards of being Dual Diagnosis Capable programs as guided by the Patient Placements Criteria published by the American Society of Addiction Medicine (ASAM) and agreed upon by the Core Group and Treatment Workgroup.
- Reduce substance abuse among the youth of Broome County. The KYDS Coalition plans to reach this goal by sustaining science-based prevention programs in the schools, coordinating trainings with retail establishments that sell and serve alcohol and tobacco, initiating compliance checks, examining multilevel policy changes around substance abuse in Broome County, and providing education to community members.

## **Broome County STOP-DWI 2006-Coordinator Jim May**

Broome County's comprehensive STOP-DWI effort has achieved much success in the effort to combat drunk driving: many lives have been saved; the number of people seriously injured has been dramatically reduced and cultural attitudes concerning drinking and driving have changed.

Key to the success of Broome County's STOP-DWI efforts has been the continued focus on the core components of the program: law enforcement, prosecution and education/public awareness. Broome County has reduced the incidence of driving while intoxicated by maintaining a highly visible law enforcement campaign, supporting prosecution efforts, lobbying for tougher laws to deal with DWI offenders while developing an education and public awareness campaign to keep the issue out in front of the public.

- During the 1980's on average 13 people died each year due to drunk driving. In the 1990's the annual average declined to 5 per year. And, for the year's 2000 Broome County has averaged 3 DWI fatalities per year. And for 2006, preliminary findings show a total of 17 fatalities, 4 of which were alcohol related.
- Alcohol related motor vehicle crashes in 2005 are 70% lower than the yearly average prior to STOP-DWI (1979 - 81) and 35% below the annual average for the 1990's.
- The average annual number of people seriously injured in alcohol related motor vehicle crashes from 2000 - 2005 represents a 25% reduction from annual averages in the 1990's and a 66% reduction from annual averages prior to STOP-

DWI (1979 - 1981). In 2005, 102 people were seriously injured in drunk driving crashes.

In recognition of its efforts, Broome County's STOP-DWI Program received the Greater Binghamton Chamber's Community Advocate Award for 2006. The award is presented each year by the Chamber to an organization that has made a significant contribution to the improvement and/or enrichment of the neighborhood it serves, or the Greater Binghamton area as a whole.

### 2007 Objectives

#### ENFORCEMENT AND ADJUDICATION COMPONENT:

- « Continue the STOP-DWI Task Force Program involving specially marked patrol vehicles and overtime patrols that are dedicated to DWI enforcement.
- « Continue the video tape program in which DWI offenders are video taped at the scene of arrest and at police stations.
- « Purchase specialized breath testing equipment and supplies for DWI enforcement.
- « Support specialized crash investigation and reconstruction efforts among Broome County's law enforcement agencies.
- « Continue the STOP-DWI Prosecution Program with the Broome County District Attorney's Office.
- « Continue the STOP-DWI Probation Program with the Broome County Probation Department.
- « Continue funding an in-house random drug testing program for DWI Probationers.

#### EDUCATION AND PUBLIC AWARENESS COMPONENT:

- « Continue specialized education programs for enforcement, prosecution, education and treatment professionals who deal with various aspects of the drunk driving issue.
- « Conduct a comprehensive electronic and print advertising campaign to promote awareness about the DWI issue.
- « Conduct special events such as the STOP-DWI Holiday Classic, STOP-DWI World Youth Classic, STOP-DWI Tournament of Champions, Chris Thater Memorial and the Danielle Run to further promote the STOP-DWI message to youth and the community.

## **Willow Point Nursing Home-Director Dr. Judy Blanding**

### **Accomplishments 2006**

- Began family council to provide support for residents living in Willow Point Nursing Home.
- Received and cared for seventeen (17) nursing home residents from Riverview Manor as a result of the June flood. The residents stayed with us for approximately two (2) months.
- Hosted area residents from several facilities to meet with Senator Libous and Assemblywoman Lupardo to advocate for an increase in the residents' personal allowance.
- Identified a site for a new County nursing home.
- Restructured rehabilitation department to allow for expansion of services for Broome County residents, resulting in a projected return of \$200,000.

### **Willow Point Nursing Home 2007 Goals**

- Achieve agreement with DORM Authority to secure new facility building site.
- Complete CON for a new facility.
- Develop and implement marketing strategy to promote and support expansion of our rehabilitation strategy.
- Complete financial feasibility studies for new facility.
- Continue to promote teamwork and positive relationships between staff members.
- Strive to maintain services that allow residents to maintain their highest functional level.
- Continue to support the mission of the County Nursing Home as a safety net for the county's most needy citizens.

## **Broome-Tioga Workforce New York-Director Terry Stark**

- During 2006 the state and county workforce development, training and employment services were consolidated under Broome Tioga Workforce NY offices. Data for the one year period includes:
  - Individual jobseekers receive services – 4723
  - Total persons gaining employment – 3242
  - Number of Employers receiving assistance – 632
- Broome Tioga Workforce NY created five new short-term training programs that lead to a national credential. Those programs include:
  - BCC Basic Manufacturing certificate
  - Microsoft IC3

- Customer Service, Sales & Service - National Retail Federation
- ServSafe – National Restaurant Association
- Healthcare training for Personal Care Aides and Home Health Aides
- Training courses in the development stage includes Certified Nursing Assistant, and Construction Trades.
- BTWFNY is currently meeting with local agencies to develop a Youthbuild grant, which would provide education and construction training as well as provide rehabilitation of housing for low-income persons. In addition the BTWFNY, BCC and the Southern Tier Builders Association have agreed to offer a Basic construction course to increase the supply of workers to replace retiring trades' workers.

### **2007 Goals**

- Increased training enrollment planned
- Increased training opportunities for local employers to train their workforce
- Potential for WIRED training and economic development grant

### **Youth Bureau-Director Beth Saxton**

#### **2006 Accomplishments:**

- An updated Request for Proposal (RFP) was released in June that included new grant requirements. Some of those new requirements included that both Special Delinquency Prevention Program (SDPP) and Runaway Homeless Youth Act (RHYA) funding was extended from one to two year contracts, further defined priorities-included a separate RFP for each funding stream, and requiring agencies to apply to appropriate funding streams by not allowing one program to be contracted under both SDPP and YDDP funding. In addition, all applications were required to be submitted electronically.
- The YB Advisory Board's Planning Committee has been working on two community awareness projects for fall of 2006 and spring of 2007. The *Design our Logo!* Contest began in September 2006 and is set for completion in March 2007. Youth Bureau *Youth of the Month* award is set for kick-off in early 2007.
- This past year the YB Advisory Board's Nominating Committee began to examine our Advisory Board's composition using a board matrix to help in future nominating decisions of membership. Direct service providers, art community member, school personnel, police/juvenile officers and youth were all identified as priorities when seeking membership for the Board in 2007.
- The Youth Bureau continues to partner with Binghamton University and Broome Community College for assistance in our efforts to assess our local need for youth services.
- A Binghamton University MSW student and a Professor from Broome Community College helped the Youth Bureau and the Runaway & Homeless

Youth (RHY) subcommittee of the Homeless Coalition to officially conduct a runaway and homeless youth needs assessment. Collection methods include provider surveys, youth surveys and focus groups, annual homeless count numbers, in addition to, current quarterly and monthly reports, and RHY Data surveys received by the Youth Bureau from Runaway and Homeless Youth service providers.

- The Youth Bureau was selected for a senior project by a Management Information System's class from Binghamton University for the '06 fall and spring '07 semesters. Three students will be setting up a database to help the Youth Bureau streamline our data collection of Runaway and Homeless Youth Data surveys. Once project is completed the Youth Bureau will be able to share the compiled information with schools and service providers. This is important as we continue to encourage school districts to be involved with our local planning efforts. Furthermore, school districts need updated data every year when applying for federal funding.
- The Youth Bureau continues to coordinate local training and community educational opportunities regarding opportunities for youth.
- In an effort to increase communication with our local school districts the Youth Bureau's Runaway and Homeless Youth Coordinator and the Runaway and Homeless Youth subcommittee sponsored a training opportunity and a networking meeting with our local school district Homeless Liaisons. The training opportunity highlighted the regulations and changes with the McKinney-Vento Homeless Assistance Act. Staff from the NYS Technical and Education Assistance Center for Homeless Students (TEACHS) conducted the training and over 50 school personnel and community agencies were in attendance. The second meeting was an informal meeting with local Homeless Liaisons to provide technical assistance and networking opportunities.
- Every year for National Runaway Prevention Month, the Youth Bureau and the Runaway and Homeless Youth subcommittee distributes local information and educational materials at the Oakdale Mall in effort to increase awareness of this issue in our community. In 2006, we gathered over 100 surveys from youth that asked questions about runaway and homeless youth behaviors and issues.
- The Youth Bureau, in partnership with Cornell University Cooperative Extension and our local Advancing Youth Development team held *four* trainings this past year. All trainings were well attended. This was our first year to offer the Strengthening Organizations through Youth Development training.
- The Broome County Youth Bureau continues to seek additional funding opportunities by applying for grants and/or advocating for resources for youth serving agencies.
- The Executive Director has been elected to represent the Southern Tier Region to the Association of New York State Youth Bureaus. She has also joined the Training and United States Tennis Association (USTA) subcommittees of the Association. The increased involvement with the Association has provided our Youth Bureau with new opportunities from training to funding.

- Increased coordination with Department of Social Services and the Youth Bureau regarding runaway and homeless youth issues led to a formation of a 65/35 Community Options Preventive Services Plan (COPS) for a local Runaway and Homeless Youth provider in our community. The COPS Plan has been approved by the State Office of Children and Family Services and our County Legislature.
- The Broome County Youth Bureau, in collaboration with the Tioga County Youth Bureau, submitted its proposal to the State Office of Children and Family Services for the *A Partnership for Youth Grant (APY)*. This opportunity provided an increase in dialogue between the Broome County Youth Bureau and the Tioga County Youth Bureau, local Workforce Investment Act (WIA) providers and Workforce New York. Unfortunately, we were not awarded with the funding but the process did help to show us how to increase awareness of and incorporate youth development principles into youth employment programming.
- Community partnerships are vitally important in the process of assessing our local need for children, youth and families.
- In 2006, Youth Bureau has chosen to increase its involvement with the Children and Youth Services Council of Broome County. The Executive Director was nominated and accepted the position of President for the 2006-07 term. The Council will be working with the Forum for Youth Investment out of Washington, D.C. to assess our community's level of collaboration and coordination of services to ensure that all youth in are community are Ready by 21-ready for college, ready for work, ready for life.
- Karen Foley, the YB Runaway and Homeless Youth Coordinator, was elected to become a voting member of the New York State Runaway and Homeless Youth Advisory Committee.
- Beth Saxton, Director of the Youth Bureau was selected to serve on the State 4-H Advisory Board Committee administered by Cornell University. This is a 3-year term.
- This year the Commissioner of Social Services and Executive Director of the Youth Bureau were selected to speak about *Sustaining Collaborations* at the annual Integrated County Planning Retreat, held in Syracuse.
- In August 2006, the Youth Bureau provided an opportunity for an intern to volunteer to assist us in compiling information for the RHY needs assessment during the fall semester. The intern successfully graduated from Binghamton University in December and accepted a job with Berkshire Farm Center and Services for Youth LIFE House Runaway/Homeless Youth Program. We were delighted to have the opportunity to work with this college student and to witness the value the County's Internship Program.

