

STATE OF COUNTY-2011

Good evening, Chairman Marinich, Majority Leader Howard, Minority Leader Whalen, Legislators, department heads, county employees, members of the media and public. Thank you all for coming out tonight to learn more about the state of our county.

Tonight, I stand before you ready to deliver my 7th State of the County address and as it turns out, my last. As you all know by now, I am resigning as County Executive after accepting an appointment from Governor Cuomo to serve as New York State's Department of Motor Vehicles' Commissioner.

It was an honor to be asked and it will be an honor to serve in that capacity for all New Yorkers. But this really is bittersweet for me. I really love my job as County Executive. I cannot stand here and say I loved every moment of every day. This is not an easy job.

But I truly loved the responsibilities and the challenges. I was honored to be elected, twice, and I am honored to have served for 6 years. If I could write a different script and have this new opportunity come at the end of my two terms, I would. But I cannot do that.

I know I leave at a difficult time but there are many good people inside Broome County Government in whom I have much faith; my appointments, our department heads and all of our county workers are true professionals who do their jobs very well. I will miss them all. There are also many good

people in this legislature who I know will continue to work in the best interest of the people of this wonderful community.

I encourage you all to avoid partisan bickering and political power plays and do what is right for the taxpayers of Broome County. I leave feeling confident that I have done all in my power to provide a stable, financially secure government that can withstand our current challenges and come out in the end an even stronger entity.

Have I accomplished all that I set out to do? No. Could I have done more? Yes. But as the five Broome County Executives before can attest, it is a powerful office but there are so many limitations and sometimes so much bureaucracy that government cannot seem to get out of its own way.

Tonight I would like to talk about what we have accomplished. Not what I have accomplished but what we all have accomplished these past seven years. I would also like to talk about our current struggles and our future challenges. And yes, I will even talk about a handful of regrets.

POSITIVE ECONOMIC INDICATORS

We have been through quite an ordeal and we are still standing. This is not to say that our challenges are behind us; far from it. But all signs are pointing to the fact that many economic indicators are trending in a more positive manner. Anything can still upset that progress but after several years of rising unemployment, decreasing sales taxes, decreasing home sales, increasing mandates and the list goes on and on...we at least are seeing some positive signs in our future.

- Sales tax is finally growing. I will go over some of the financial pressures the loss of sales tax dollars has had on our operations shortly but right now I can report that our 2010 final sales tax revenues are showing growth year to year. The increase was nearly 1.5%. That compares to a sales tax decline, from 2008 to 2009 of 6%.
- Our unemployment rate which was at times inching closer and closer to the 10% mark earlier this year now stands at about 8.5%. Still way too high but it is decreasing.
- We have also been told that our workforce department is seeing an uptick in the number of companies looking to hire employees.
- Our mortgage tax receipts are actually up this January over last January.
- Our healthcare costs, while still a major burden on our taxpayers, are actually holding pretty steady.
- BGM boardings are soaring. In fact they were up year to year by 10%. Aviation Commissioner Carl Beardsley attributes this growth to two things; an improving local economy and the spillover effect from natural gas development efforts in Pennsylvania.

MANY CHALLENGES AHEAD

While there are a handful of positive indicators many struggles remain in our future. And while the County Executive's office is dedicated to making the tough decisions necessary to keep the tax burden from devastating our property tax payers, we

cannot do it alone.

Lawmakers must understand the challenges and also be ready to tackle them head on. We need our state representatives to begin to recognize that state mandates, while well intentioned and sometimes necessary, have grown beyond sustainable levels and must be scaled back, certainly in this time of tremendous economic hardship.

Many of our constituents are making multiple sacrifices right now to be able to pay their property taxes and to meet the growing demand of their utility bills. They scrimp and save to be able to fill their gas tanks and to find enough money to buy the proper nutritional food to feed their families.

Many families cannot even think about saving for the future. Retirement accounts and kids' college funds are unfortunately taking a back seat to basic necessities.

We need to do something to alleviate all of these burdens on our working families. We need to all commit to a collective sacrifice that will not be pleasant. Here at the county level, more jobs will probably be lost, additional services will more than likely be cut. And our constituents that rely on these services will not be happy either because their lives will be impacted in a negative way.

We ask everyone to be patient as we work our way out of this incredibly difficult time. Our goal has to be to stabilize county government and certainly county tax rates. What we do not

need right now is an additional burden on our taxpayers. I hope that is one central theme on which we can all agree.

MISSED OPPORTUNITY

I mentioned I had regrets. Probably one of the largest is that Broome County was not able to close a deal with a gas company on a lease for county owned property. Today, I could be talking about tax cuts and future tax stabilization as well as investment opportunities for Broome County and not talking about potential layoffs and possible cuts in service. But because many present and previous legislators voted no, we sit here today facing some very difficult times.

Despite the fact that this was discussed for two years and vetted for months, my office could not get support from this legislative body to close not one but two deals. I realize you are probably tired of hearing me saying this again and again. Many of you who remain in this legislative body will hopefully have the opportunity to negotiate a new agreement this year or next. And yes, I do hope it is an even better deal. But I strongly believe we missed a major opportunity.

I listened with dismay to the public debate about natural gas lease proposals. I can certainly accept that there will be times when the legislature chooses to disagree with the county executive. That is your prerogative. What I found difficult to accept was that some members of the legislature either relied on or actually spread bad information. Although my administration repeatedly worked to clarify issues, these efforts were too often ignored.

There are many examples:

- We were told that Broome County should not be leasing public lands. This ignores the fact that this legislature, two years in a row, adopted annual budgets containing revenues from natural gas leases.
- We were told that lease bonus payments would be one shot revenues ensuring an unstructured budget. This is simply untrue. The leases called for royalties—a revenue stream. Plus both the Budget office and this legislature retained the power in the budget process to control spending.
- We were told to wait for the scientists and engineers, so we would not have to rely on the attorneys. This ignores the fact that we consulted with geologists, environmental scientists, engineers, hydro-geologists, environmental attorneys and others. All this was considered before we made any recommendations to this legislature.
- We were told that we should not be the first to lease public lands. Of course this ignored the fact that Chemung County had already leased more than 1,500 acres and that NYS has leased over 60,000 acres in Central NY and the Southern Tier, including Broome.
- We were told that Planning and Law were not following the proper SEQRA process. In fact, we followed the same process used by New York State Department of Environmental Conservation when it adopted natural gas leases.

The major frustration was the lack of understanding that, Broome County entering a gas lease, in no way impacted the decision on whether natural gas drilling would be allowed in New York State. Our lease was not a referendum on that decision. And when more than 85-thousand acres are already under lease in Broome County, anyone who still believes that it was a referendum is misguided.

This is a new year and new legislators have joined this body. I encourage this group to figure out what it is you want the administration to pursue. If the answer is “no” on a gas lease, then be prepared for the consequences of cuts in service to your constituents and other reductions in services and funding streams.

If the answer is going to be a yes, then we need to get this process in motion. Next month, this body will receive a somewhat revised resolution designating Broome County lead agency under the State Environmental Quality Review Act or SEQRA for generic lease clauses which would apply if the county entered a lease to develop natural gas resources.

The County must conduct this review if it ever intends to receive natural gas revenues. Your decision whether to deliberate and complete the SEQRA process or to ignore the SEQRA resolution will indicate your intentions.

The Executive’s Office cannot, and should not waste time unless it has a clear signal from members of this body that a lease is something they are willing to support. And they need

to show they will do what is necessary to allow the county to pursue a lease agreement with a natural gas company. Do not waste the administration’s time and do not waste the public’s time if you are not comfortable moving forward. If it is your desire to wait, again understand the consequences.

LOOKING AHEAD

Those consequences include cutbacks in valuable services including general government operations, transportation, emergency services, Sheriff’s Highway Patrol, health department operations, DSS and other human service programs. This is not a complete list but without additional revenues all of these programs and many more face dramatic cuts. When it comes to contract agencies, funding may have to be eliminated altogether.

We do not make these statements lightly and we do not say them as scare tactics. This is simply our reality, our new reality, unfortunately.

I sometimes wonder where some of you think the solutions are going to be found. We can only try to increase revenues, raise taxes or cut jobs and services. Our attempts to increase revenues were thwarted, now we are left with the consequences of slashing more from our operating budget.

I have actually heard some lawmakers say they do not believe our predictions or our numbers. Those kinds of statements simply demonstrate a basic lack of comprehension about how government works.

There is a budget. There are revenues and expenses. There is a fund balance. There is cash in the bank. There are year to year increases in costs and there is an annual certified report on our financial situation. There are no hidden pots of money, people! Our books are open and we are facing a major uphill battle this year that may even be steeper than the one we faced last year.

How did we get in this financial situation? I am sure that as the outgoing County Executive much of the blame will be placed at my feet. I am looking to load up on body armor as I am sure I will be thrown under the bus many times following my departure.

However, a look at the numbers is what is necessary to truly understand the full picture.

FISCAL SETBACKS SINCE 2005

Let's travel back to the start of my administration. The County Executive and lawmakers in office in 2004, before I took office, put together the budget for 2005. That budget was based on sales tax revenue of nearly \$65 million. Halfway through the year, the legislature changed its mind and decided to send more of the sales tax revenues to the municipalities. This immediately wiped 1.1 million dollars in revenue from a spending plan that was already in place. That redistribution also removed another \$2 million in county revenues for 2006.

Then in 2006, legislators decided to give even more of the sales tax money to the towns, villages and city of Binghamton by implementing a 50-50 split to take effect at the start of 2007.

In total, those two changes to our sales tax revenue picture meant the loss of more than \$19 million between mid 2005 and today.

On top of that, in 2006 when state lawmakers removed the tax on clothes and shoes under \$110, my administration and the legislature agreed it was necessary to follow suit. Since 2006, that single move has reduced our revenue stream by nearly \$25 million.

Together, these two reductions meant a loss of nearly \$45 million dollars in revenues to county coffers in the last 6 years.

I recognize that the additional sales tax dollars to some of our municipalities has been a lifeline. On the flip side, however, we have communities that deliver very few services to their constituents but who have benefited from the additional sales tax revenue and who have stockpiled that additional revenue in fund balances and surpluses. Two of our communities, the Town of Dickinson and the Town of Barker have a \$1 million and \$2 million surplus respectively. In addition to the additional sales tax revenues these two communities receive what are known as host agreement payments because Dickinson and Barker host the jail and landfill respectively. Dickinson receives \$130,000 annually in host payments and Barker receives close to \$300,000.

Again these aren't the only communities receiving host agreement payments but they stand out because they also have large fund balances. I think it is incumbent upon these communities to reach out to their neighboring towns and to be

more aggressive about working on shared service opportunities.

DECREASING REVENUES-INCREASING MANDATES

While the erosion in our revenues has been taking place, mandated programs continued to eat away at our property tax revenues. As you have all heard by now, the New York State Association of Counties has demonstrated the devastation caused by New York State mandates on local counties. The report looks at; Medicaid, Temporary Assistance to needy families, Safety Net, Child Welfare, Youth Detention, Preschool Special Education, Early Intervention, Probation, Indigent Defense and Pensions.

According to NYSAC's report, on average, across New York State, these 9 mandates eat up 90% of an average county's property tax levy. In some cases it is much more.

In fact, in Broome County, in past various years, the mandates have added up to 95%, 100% and even 104% of our local county property tax levy. Just to demonstrate this point, in 2007, Broome County collected 55 million, 300-hundred thousand dollars in property taxes. We paid out 55 million, 600-thousand in our local share of mandated expenses. In 2011, we expect to collect 67 million, 900-thousand in property taxes. We expect to pay out nearly 97% of that or 65 million, 900-thousand dollars in mandated local share expenses.

The percentage of our tax levy used for mandated costs would have been higher in 2009, 2010 and 2011 had it not been for

the Federal Medicaid Assistance or FMAP we received. This Medicaid relief, and that is exactly what it was, was a lifeline and I wanted to once again thank our Senator Chuck Schumer for the work he did to secure these funds for counties.

With mandated costs eating up 90-100% of our local property tax levies, everyone has to admit that this is not a sustainable model and it needs to be reworked. Again, I applaud Governor Cuomo for focusing so many resources on this issue and working to bring a better balance to the mandated burdens the state puts on counties and the resources available to counties through property tax collections.

2005-2011 ACCOMPLISHMENTS

We have dwelled on the negative but now I would like to review some of the projects and initiatives I think we can all be proud of. If you will indulge me I would like to take a look back at the last seven years of my administration to highlight the things I believe strongly that we all did right.

- We have some of the most dedicated and professional county employees who played major roles in protecting our community and helping it to rebuild during the devastating floods of 2005 and 2006. The floods of 2006, especially, were of historic proportions and everyone came together to save lives and protect property as the water rose. You also helped cleanup and rebuild when the waters receded. Many of you are true heroes for the work you did and your efforts will never be forgotten.

- Broome County Government is to be acknowledged for all of the work it has done to preserve historic structures and make sure they are used once again. In 2009 we reopened the George Harvey Justice Building and welcomed the return of the Probation Department as well as the Public Defender and District Attorney's Office. They are back where they belong.
- In 2010, we opened the doors to the Greater Binghamton Transportation Center. This was a nearly \$14 million dollar investment in Downtown Binghamton. It is a beautiful building for our weary travelers and it is a catalyst for additional development in the urban core.
- We secured funds to allow Broome Community College to create its master plan as well as begin planning and designing the Science and Technology Building. That facility will one day soon be a magnificent addition to the beautiful BCC campus.
- With the help of our federal representatives Senator Schumer and former Senator Clinton, we were able to secure funds for a high tech business incubator. The Greater Binghamton Innovation Center has celebrated its two year anniversary. And almost since the doors were opened, occupancy has been close to 100%.
- In partnership with our Broome County IDA, our Greater Binghamton Chamber and our Greater Binghamton Coalition members, we have evolved the GBC to the next level and have created the Southern Tier Economic Partnership. It is a non profit economic development organization that combines the public and

private sector and intertwines it with our Broome County IDA. Its focus is development. It also will provide services for businesses and industry that are already here and for those looking to relocate here. It is a major step towards creating that one-stop economic development entity. I only hope the leadership that comes after me continues to push this model and continues to work to create a dynamic economic development organization where government, education and the private sector work together in a more streamlined and efficient manner to create economic opportunities for our community.

- We have invested in a new financial system for Broome County operations. This was not only long overdue but it was a mandate from the New York State Comptroller's Office. We have made tremendous progress in the PeopleSoft transition. I know there are still bugs to be worked out but when we are done the financial operations of Broome County will meet 21st century standards and it will avoid many of the financial pitfalls inherent in the old system.
- We have also tightened our financial operations by creating the Office of Management and Budget. This consolidation of the Budget Office and the Finance Office now headed by Marie Kalka is already paying dividends. I want to thank Marie Kalka for her leadership in taking on this challenge and helping to organize our operations in a more efficient manner. I also want to thank Alex McLaughlin who provided key support and guidance before and during this transition.

- I also wanted to acknowledge Deputy Executive Patrick Brennan and Highway Director Michael Lynch for their work this year to reorganize how our highway department will operate during the winter months. We used to contract out with local municipalities for snow removal for many of our county roads until frankly it became too expensive. Pat and Mike worked on a plan that brought this responsibility back in house and it is working AND saving money. With bringing this job back in house we are not only breaking even, year to year, we are saving money. And the job is getting done well and the new plan is even helping us save fuel. Well done to Pat, Mike and all of our drivers and all of the staff associated with our Highway Department. This is a great example of thinking out of the box and trying some new approaches to be more efficient and save money.
- Health Care costs for employees, dependents and eligible retirees remain one of the largest expenditures in our annual budget. In 2010 our self insurance plan, with administrative costs, was over \$36 million. While that is a large number, together we took many steps in the last six plus years to control these costs. In 2004, there were six separate contracts for vendors to administer the plans. We consolidated administration; now we have two vendors. Employee premiums increased by 50%. We included more preventative tests for employees. Employee co-payments on prescriptions increased. We have taken full advantage of all Medicare subsidies, not all counties do this. We have adopted programs to make our plans safer. All of these

add up to savings. All of them help our GASB 45 numbers. I believe we have been ahead of the curve on this issue. We also intend to stay there. Risk and Insurance continues to examine ways to control our health care costs. We have put together a Health Care Report that describes changes that have been made as well as considerations for the future. It will be filed with the Legislature next week.

- As you all know, in 2007, the administration proposed and legislators supported the creation of a sustainable pot of money to cleanup brownfields as well as market our community. In the last three years, we have been able to invest nearly a million dollars of hotel-motel tax receipts into the cleanup of blighted brownfields across Broome County. Here are some examples.
 - \$50,000 for Endicott Forging
 - \$50,000 for Empire Lumber
 - \$200,000 for 46 Corliss Avenue
 - \$250,000 for the Howard properties on Hawley Street
 - Next month we will seek additional funds for the Titchener property

This is not the complete list but it does include the major projects where we have been able to remediate properties, demolish unsafe structures, improve neighborhoods and help return parcels to private ownership.

In addition to brownfield cleanup, the 2% occupancy tax has allowed us to market our community more aggressively by creating new marketing materials. It has allowed us to reach

out in person and on the web to promote our positive messages and to deliver those messages beyond our borders.

With these funds for example, we have been able to develop presentations and materials promoting our area as a perfect place for a data disaster backup location or parallel data operation. We have created a Modeling and Simulation Coalition with our M&S companies as well as Binghamton University and BCC. We are creating materials to promote our area's concentration of high tech industries, our access to quality higher education opportunities and our outstanding quality of life. We produced new tourism materials and have supported the Convention and Visitor's Bureau in a number of additional tourism marketing initiatives. We have used these monies to help sponsor a number of events in our community that act as economic drivers, events like; the Annual Spiedie Fest and Balloon Rally, the Dick's Sporting Goods Open, the Chris Thater Memorial and many more.

Again this is just a sample of the good things we have been able to accomplish because we as a group believed in our need to invest in our community. I think it has been a great investment and money well spent.

CONSOLIDATION

I wanted to touch a bit on consolidation and why it remains a major issue for this community, especially in light of the economic challenges we face. We all need to do more to keep this issue in the spotlight. I wanted to take a moment to

acknowledge the City of Binghamton and Johnson City for all of the work they are doing to consolidate efforts and share services. Also the Town of Union and Endicott are also to be congratulated. They appear to be doing what is necessary to try to reorganize the way they deliver their services. They are working to find out what makes sense and what does not make sense. But at least they are doing something. I encourage all of our Towns to be reaching across borders and to be reaching up to the County to work on more efforts to consolidate government services.

In addition to applauding our local elected officials who have dedicated a lot of time and effort on this issue, I want to once again applaud Governor Cuomo and his efforts to focus resources on consolidation. His programs aim to encourage more municipalities to look at ways to reduce the size of government and its many layers. We have said it before, and we will say it again, 1 county, 16 towns, 7 villages and a city, is simply not a sustainable model.

With a police consolidation study and a county wide code enforcement study imminent I certainly hope Broome County remains on the forefront of the issue and leading the way on consolidation and shared services rather instead of being left behind by more progressive communities. Our constituents want it. They are demanding it.

CONCLUSION

In conclusion, I believe in light of the dramatic financial challenges that have been thrown down in our path, Broome

County remains in pretty good shape. In the last 6 years, even with a loss of nearly \$40 million in sales tax revenues, and a nearly 100% burden from mandated costs on our property tax levy, my administration has never delivered a double digit tax increase for our constituents. We have maintained good bond ratings. We have slashed millions of dollars in expenditures. Just last year alone \$8 million in cuts were made. We have rolled back the number of county employees by nearly 150 in just the last two years. We have made strategic investments in facilities and economic development initiatives. We continue to provide quality services to our residents. We are there in times of crisis like the floods and the ACA shootings and we are there everyday providing transportation, healthcare, nursing care, highway maintenance, and much more.

Thank you all for the past six years. It has truly been an honor and a privilege to serve the people of Broome County and to work with you all. I have received many good wishes on my new adventure and I want to thank everyone who took the time to say something and congratulate me. I move forward with mixed emotions. I am proud of what I have done but there is always a part of you that feels you could do more. The “more” I will have to leave to those who will come after me.

Thank you and God bless you!

2010 DEPARTMENT HIGHLIGHTS AND 2011 GOALS

AVIATION

Accomplishments:

- A final tally of travelers who flew from the Greater Binghamton Airport totaled 110,868, which is an increase of 10.5% over the grand total of passenger enplanements in 2009. Delta Air Lines, armed with an expanded schedule between BGM and Detroit Metro Airport, led the way to this increase by attaining a 54.6% increase in annual passenger activity.
- We ended the year in much better financial condition than we could have expected given the state of the economy. Not only did enplanements increase, but we also had a best year for parking revenue since 2007, ending the year 13% higher than 2009. Additionally, our car rental concession fees were \$54,000 higher than predicted earlier in the year. A mild start to the winter season combined with energy costs lower than budgeted, plus on going departmental efforts to keep costs down resulted in materials, supplies and services being 13% below budget. Through a new scheduling structure, we also had the lowest annual overtime expense we have had since 1998.
- In March, the Department of Aviation was officially awarded a Small Community Air Service Development grant by the federal government. This grant, valued at \$550,000, will be used as a part of an incentive package to be used to entice an airline to expand air service hub options at the Greater Binghamton Airport.
- A multi-year public-private collaboration between the Broome County Department of Aviation, students and faculty from Binghamton University and local engineering firm McFarland-Johnson, Inc. culminated in the issuance of a research and development grant by the Federal Aviation Administration in 2010. This particular grant funds designing and constructing a prototype pavement anti-icing system powered by geothermal heating technology.
- The Department of Aviation implemented Phase I of the Airport Business Development program by creating an economic development strategic plan for the airport. Developed with the input of a stakeholders group comprised of local economic development leaders, this report will provide the framework for future business development at the airport.
- The effectiveness of our snow removal operations were enhanced in 2010 with the purchase of the airport's first runway de-icing dispensing truck. This truck will assist the airport in addressing ice storms more effectively.
- In July, the Department of Aviation was competitively awarded a \$3.9M federal grant to fund improvements to BGM's air carrier ramp. This important ramp is the parking area for the airlines flying in and out of BGM.
- During 2010, the Department of Aviation welcomed a new business to BGM to its tenant roster. A new start-up company, Veterans Helicopter Solutions offers

maintenance, training and transport service to local customers.

ELECTIONS

Accomplishments:

- The Broome County Board of Elections had 127 races in 2010 including Federal, State and County Wide Offices. We had a challenge with the 2010 Primary Election but we were able to recover for the 2010 General Election.

Goals:

- Our goal for 2011 is to continue to build voter confidence with our new voting machines. We will continue to work with the budget that has been approved for 2011 moving forward with 25 races, two of which are county wide.
- The Board of Elections will be consolidating Election Districts and Poll Sites which will ultimately save Broome County money.
- We will continue to work with our I.T. Department on Election Night Results.

EMERGENCY SERVICES

Accomplishments:

- Implemented new 911 phone system using latest available technology and cut over live backup 911 answering facility. This \$1.6M project, funded with federal FEMA and local 911 surcharge monies upgraded from 1993 technology.

- Consolidated and upgraded radio communications system for five fire departments in western Broome County to provide better interoperability during mutual aid and to enhance firefighter safety with better radio communications. Began talks on several other fronts to do similar projects with law enforcement, fire and EMS agencies in the county.
- Startup of the Broome County Animal Response Team (BCART) to provide sheltering for evacuation of animals and pets during disasters.
- Assisting fire and EMS departments on consolidation studies and supporting these efforts.

Goals:

- Implementation of National Incident Management System (NIMS) credentialing system for all first response agencies in Broome County.
- Thorough restructuring and update to the Comprehensive Emergency Management Plan through the Local Emergency Planning Committee.
- Implementation of volunteer SWAT Medic program to provide paramedic level care at law enforcement SWAT incidents.
- Implementation of volunteer Citizens Emergency Response Team (CERT).

- Putting new Hazardous Materials Response Vehicle in Service for county HazMat Team. Funded with Capital project.
- Comprehensive interoperability improvement study of the emergency radio systems county wide. Working with agencies to consolidate systems and upgrade meeting narrow-banding requirements of FCC.

HEALTH

Accomplishments:

Emergency Preparedness Program

- Staff engaged in activities related to the conclusion of the H1N1 Flu Pandemic. Community partners were called upon to provide feedback on the actions taken by the Health Department to prevent widespread illness in the community. Feedback was incorporated into the after action report to improve upon future responses and to include improvements in current emergency response plans.
- The Health Department hosted and/or operated over 100 H1N1 PODs (Point of Distribution) in Broome County and administered approximately 17,000 doses of vaccine.
- Staff worked with State and Federal officials to rescind expired vaccine and assure proper disposal. During the pandemic, over 50,000 doses of H1N1 vaccine were secured at the Broome County Public Safety Facility for local and regional dispensation.
- An online community survey was conducted which generated over 200 responses from the public, evaluating the Health Department's response to the H1N1 pandemic.
- Staff contracted with Binghamton University's Center for Applied Research to conduct anonymous field interviews with the public about the H1N1 response, specifically targeting local medical professionals, minorities, students and the elderly.
- Staff executed an Integrated marketing campaign (use of community flyers, social media, radio and electronic ads) promoting H1N1 vaccination clinics and general flu prevention techniques.
- A mailing was sent to approximately 4,000 urban residences to inform the public about available vaccine.
- Five POD exercises providing seasonal influenza vaccine to government officials and emergency responders were conducted.
- Program Coordinator convened a Medical Reserve Corps meeting post-pandemic to review outcomes and to plan for 2011. Two volunteer recruitment sessions were held at Binghamton University.
- Staff partnered with Office of Emergency Services (OES) on Employee Alert as part of (COOP) Continuity of Operations Planning.

- Emergency preparedness staff created the Home Healthcare Patient Tracking System which was field tested by local agencies. The system allows for rapid identification of home care patients to better assist this special needs population during an emergency.
- Revised Strategic National Stockpile (SNS) Plan and submitted to NYS Department of Health.
- Program Coordinator began updates/revisions of the Health Department Emergency Operations Plan.

Cancer Services Program

- Tobacco Program staff coordinate Tobacco Free Broome & Tioga (TFBT) who work with Reality Check and Strategic Alliance for Health to establish tobacco free outdoor areas. In 2010 the following sites adopted tobacco free outdoor policies:
 - Family & Children's Society;
 - YMCA of Binghamton;
 - Boys & Girls Club of Binghamton;
 - West Family YMCA; and
 - Davis College (substance free campus).
 - City of Binghamton expanded a tobacco free policy for all playground, athletic and spectator areas to entire park properties.
 - Catholic Charities adopted a tobacco free policy for all sites within Broome County effective January 1, 2011.
- TFBT continues to provide assistance to Broome Community College as they move towards adoption of a policy to protect students, staff and faculty from secondhand smoke.
- To further reduction of tobacco marketing/sales at supermarkets and pharmacies, several hundred postcards and petitions were signed from community members asking supermarkets to stop the sale of tobacco. A meeting was held with Weis Market administrators to discuss stopping the sale of tobacco/eliminating visibility of tobacco advertisements. Staff worked with Broome County Legislator Messina to educate elected officials about posting health warning signs at tobacco retail outlets. Numerous Letters to the Editor submissions were printed that educated readers about the importance of reducing tobacco marketing. Staff developed presentation to educate community members about importance of reducing tobacco marketing.
- Staff continued dialogue with the administrators of the New York State Division of Community Renewal about the benefits and legality of smoke free policies in the buildings they fund. Tobacco Program staff held a Landlord Seminar in cooperation with the Lead Program at the Broome County Health Department and ACCORD, Center for Dispute Resolution to educate landlords about smoke free housing policy adoption. Staff completed a survey of off campus Binghamton University students regarding their preferences for housing that includes a smoke free policy and completed a survey of landlords

attending the Landlord Seminar to query their opinions and attitudes about smoke free housing policies.

- Traffic Safety Program staff recruited six additional Certified Child Passenger Safety Technicians. 447 child safety seats were inspected and 365 child safety seats were distributed through 26 Fitting Stations and 11 large scale Child Safety Seat Check Events. 21 child passenger safety educational outreach programs were conducted, 910 bike helmets were distributed, 19 bicycle and pedestrian educational outreach programs were conducted, 3 bike rodeos were held, 2 schools participated in Walk to School Day and 1 Battle of the Belts Event was held at Windsor High School. 20 Keeping it Real Behind the Wheel programs were held at 9 different schools reaching 1,436 students. 5 Senior Drive Events were held that evaluated 52 older drivers. 17 press releases were submitted which resulted in 5 news interviews and 6 Traffic Safety Board Newsletters were created and distributed.

Information Technology Staff

- Implemented a new software system (Kchecks) to meet federal and state corporate compliance requirements by checking for Medicaid false claims and fraud among Health Department vendors. Worked on uploading the Law File contracts and PeopleSoft vendors into Kchecks.
- Continued work on the Home Health Care Patient Tracking System for emergency preparedness to rapidly identify vulnerable populations during a disaster. Improvements included adding a GIS export, meeting

with county departments (OES, OFA, CASA, Health and Planning) regarding system and added inactivated data to client, staff, agency and user tables and updated coding to note date of inactivation.

- Worked on Broome County Employee Alert Intranet application to gather employee data and import to NY-Alert. Data to be used to notify employees of emergencies and closings. Improvements include: creation of form to gather employee data; creation of multiple list exports for CSV files to submit to NY-Alert; creation of form for Personnel to input new employee data; and creation of a form to handle state users at DSS, etc.
- Assisted in creation of vouchers for PeopleSoft financials, observed and assisted on using new Financials system; informed of shortcuts in the system, and reviewed vouchers and provided suggestions for improvements and working enhancements.

Strategic Alliance for Health and Sodium Reduction in Communities Grants

Grant staff implemented the following interventions:

- June 2010: the Binghamton City Council passed the first resolution in Broome County that bans smoking in all 33 city parks and green spaces. This was done in partnership with the Broome Tioga Tobacco Free Coalition.
- The Woodrow Wilson Elementary School's Patriot Breakfast Program was chosen by the Centers for Disease

Control to be featured in an Implementation Guide to be disseminated throughout the nation for other communities to replicate the breakfast in the classroom intervention.

- Meals on Wheels throughout Broome County and selected senior nutrition sites in the City of Binghamton changed their menus to include nutrient dense items of romaine lettuce and whole grain products; in addition, calorie menu labeling has been adopted and displayed on the Broome County Office for Aging website and at senior nutrition sites.
- October 2010: The Binghamton City Council unanimously passed a resolution adopting an employee breastfeeding policy for the City of Binghamton municipality.
- United Health Services Binghamton Pediatric Clinic and Lourdes Pediatric Clinic on 303 Main Street instituted the childhood obesity screening recommendation issued by the American Academy of Pediatrics. UHS and Lourdes are partnering with the Broome County YMCA, where the identified children and their families can attend a fit family fun program. Over 60 referrals have been made to the YMCA since the inception of the program.
- September 2010: The Broome County Health Department was awarded a three-year \$360,000 CDC Sodium Reduction in Communities grant through the New York State Department of Health. This is one of five pilot programs in the nation that will assist in creating the

demand to reduce sodium use in the food industry. Broome County is working with all 12 Broome County school districts to lower sodium content in lunch entrees. Broome County is also working with Weis Markets and Price Chopper grocery stores on promoting purchases of lower sodium items in stores.

- City of Binghamton installed 6 “sharrows” as part of local level street scale projects to increase bicycle transportation and commuting opportunities.
- Broome County Strategic Alliance Partners and the Alliance Coordinator combined to present 5 successful local grant interventions as part of the CDC Action Institute in Houston, Texas in May 2010.
- Strategic Alliance Program Coordinator presented on building a community partnership for the NYS Healthy Communities Action Institute in collaboration with members of the Prevention Institute out of Oakdale, California.
- Strategic Alliance Program Coordinator presented the Broome County intervention on implementing American Academy of Pediatrics’ childhood obesity screening guidelines in the health care sector for NYS Association of County Health Officials (NYSACHO) members.
- Strategic Alliance Program partnered with the City of Binghamton and other community partners to create a livable communities alliance that will help to educate the

community on Smart Growth and Livable Community principles. The Public Health Director presented the health aspects of these principles to several leadership groups throughout Broome County.

- Strategic Alliance Partner, Broome County Cornell Cooperative Extension has linked local farmers with local restaurants, schools and worked with their 4–H Program to build two green carts that are being used as part of a healthier option menu venue for the Binghamton Met’s Stadium and during the Binghamton Senator’s games at the Broome County Arena.
- Strategic Alliance Partner, Binghamton City School District, trained 110 teachers in Learning in Motion for the classroom to help increase weekly minutes of physical activity required by NYS Education Department to meet physical education requirements. Binghamton School District teachers are writing and introducing curriculum for K- 5 that will assist in the implementation for Learning in Motion in the classroom.
- Broome County Health Department was selected by NYS Department of Health to participate in a CDC Falls Prevention pilot program. Collaborating with Broome County Office for Aging, volunteers were recruited from the community and trained to provide programs that would help prevent falls. A total of 35 older adults participated in three programs. CDC recently issued a new RFP and NYSDOH asked Broome County to be part of an expanded Falls Prevention effort. The volunteers

presented on the success of the project at the Binghamton University’s Inaugural Southern Tier Center on Aging Conference October 2010.

- Broome County Health Department began a worksite wellness pilot initiative in March 2010. A healthy meeting policy and vending standards were implemented. A bike rack was purchased to put on site for employees and clients. Employees participated in health risk assessments, lunch and learn programs and in physical activity classes during lunch breaks and after work. Preliminary evaluation results show that employees who participated in classes reported increased motivation, productivity and decreased stress. They also reported positive relationships and better moods.

Early Intervention and Preschool Program

- Physician and primary care providers continue to be the leading referral source (~50%) for children to the Early Intervention Program, with parents/family members the next largest referral source (~25%). Referrals to the Child Find component of the Early Intervention Program continued at a steady rate.
- The total number of children in the Early Intervention Program was 709 and 347 were new referrals.
- Changes in the regulations of Medicaid-in-Education and a greater oversight by the Office of the Medicaid Inspector General have created challenges in the Preschool Special Education Program. Since March

2010, this program has been involved in an audit for Medicaid services that were reimbursed in 2009.

- The Preschool Special Education Program enrolled 696 children. A new software system requires service providers to enter therapy service information, and to verify that all components required for Medicaid have been met before billing. This system will provide the County with a check and balance prior to submitting requests for reimbursement to Medicaid. The system will also allow for an accurate means of data collection so that statistics for the program will be readily available in the future, which will greatly assist with budget projections, etc.

Challenges

- Increasing need for the Early Intervention Program demands assurance of adequate capacity of needed services for infants and children identified as having developmental and/or learning delays and/or being at risk for developmental delays. It is becoming an increasingly difficult challenge to locate sufficient numbers of qualified personnel in our area to meet the need.
- Broome County's Early Intervention Program is scheduled to "Go Live" with NYEIS, (*New York Early Intervention System*), the new Early Intervention Program software from the NYS Department of Health, in February 2011.

Clinic Division

- The Director of Clinic Services conducted six full days of health classes in Binghamton and Chenango Forks High Schools on the topics of sexually transmitted diseases and HIV. More than 500 students attended.
- The Director of Clinic Services conducted three three-hour training sessions on sexually transmitted diseases, HIV, Hepatitis and emergency contraception for the Crime Victims Assistance Center staff and volunteers.
- The Director of Clinic Services conducted nine sessions on the annual mandatory OSHA Bloodborne Pathogens training for Broome County employees, contractors, and EMT students. Departments served included Health (including Early Intervention and Preschool Program providers), Solid Waste, Parks and Recreation, Probation, the Arena and the Forum.
- The Director of Clinic Services conducted two STD/HIV classes for 120 Broome Community College nursing students.
- The Senior Medical Assistant, Director of Clinic Services, Director of Maternal Child Health and Development, Public Health Nurse, and WIC employee conducted three CPR/AED recertification classes for Health Department employees and Medical Reserve Corp volunteers.

- Health Department staff administered 2,167 seasonal flu and 50 pneumonia vaccines in cooperation with the Office for Aging and CASA staff.
- Clinic nursing staff played a major role in the administration of 17,000 novel H1N1 vaccines to Broome County residents from the Fall of 2009 to March 2010. Over 100 clinics were held in every school building, the Health Department, Oakdale Mall, and housing for the elderly during daytime, evening and weekend hours. Staff overtime was paid through Emergency Preparedness funding. During this massive undertaking, no routinely scheduled clinics or services were cancelled.
- More than 5,000 Broome County residents received HIV education at drug and alcohol treatment centers, homeless shelters, the Urban League, health fairs, and other venues.
- The Tuberculosis Control Program had 2,182 visits, including home visits for directly observed therapy for clients with active Tuberculosis to ensure adequate completion of therapy to prevent disease spread and drug resistance.
- The STD Program conducted >2,900 visits at the Health Department and the Broome County Correctional Facility. There were ~2,600 HIV counseling and testing visits conducted at the Health Department, drug and alcohol treatment facilities, homeless shelters and special events.
- The Immunization Clinic had 1,240 visits, not including influenza and pneumonia mass vaccination clinics. Outreach clinics were held at drug and alcohol treatment facilities and homeless shelters.
- Clinic staff took advantage of American Recovery and Reinvestment Act funded vaccines for adults. Additional clinics were conducted to administer Tetanus-Diphtheria-Pertussis, Pneumonia, Shingles and Human Papilloma Virus vaccines.
- The School-Based Preventive Dentistry Program provided oral health education, screening, and prophylaxis, including fluoride and dental sealants, at eight elementary schools in Binghamton, Johnson City, Whitney Point and Harpursville. A summer clinic was held at the Health Department to provide these services. This two-person team performed 612 oral screenings, dental sealant applications for 391 children, prophylaxis services for 244 children and 177 fluoride applications.
- The Communicable Disease Program conducted 283 reportable infectious disease investigations. Forty percent of these investigations were for Hepatitis C. Other significant volume diseases included Invasive Pneumococcal Disease, Campylobacteriosis, Salmonellosis, Giardiasis, Hepatitis B and Lyme Disease. The Communicable Disease Nurse is a member of the Infection Control Committee of Lourdes and United Health Services Hospitals. She participates as an invited member of the NYS Department of Health Hepatitis C

Advisory Committee. She assumed responsibility for the Perinatal Hepatitis B Surveillance Program and has trained staff from Tompkins, Tioga and Chenango Counties in these responsibilities. She conducted communicable disease training for Broome County Probation staff and Davis College students.

- With reimbursement of laboratory testing costs by the Southern Tier AIDS Program, Health Department personnel tested 160 individuals at high risk for Hepatitis C infection. Sixteen (10%) were positive. All received counseling and information/referrals for follow-up evaluation and care.
- Clinic program staff made formal presentations to third year medical students and medical residents on Tuberculosis (TB), communicable diseases, STD/HIV and immunization topics. STD/HIV and TB staff precept Family Practice and Internal Medicine residents on a weekly basis.
- Clinic staff members routinely serve as clinical preceptors for Binghamton University undergraduate nursing students, nurse practitioner students, and Broome Community College medical assistant students.
- Two editions of the Clinic Newsletter were faxed to all Broome County medical provider offices. Each issue contains updated clinical and statistical information for TB, communicable disease, STD/HIV and immunization

topics. Provider feedback has been very positive since instituting the newsletter in 2007.

WIC Program

- The Broome County WIC Program serviced 22,500 participants in 2010, with an average of over 3,000 women, 3,300 infants and 7,000 children being served.
- Breastfeeding initiation rates increased from 63% to 68% in 2010, thanks to the success of our Breastfeeding Peer Counseling Program.

Environmental Health Division

- The Enhanced Water Program is responsible for 190 public water supplies. There were no confirmed waterborne outbreaks in 2010. Environmental Health staff performed 205 public water system inspections.
- There are 57 Mobile Home Parks operating in Broome County. Environmental Health staff ensured the following: addressed a longstanding scenario of intermittent rusty water complaints; enhanced the sanitation of the water distribution system by reducing interference with chlorine; installed a new hydrogen sulfide water treatment facility which has drastically reduced unpleasant odors in the drinking water and greatly facilitated maintenance of chlorine levels within a reasonable range; directed management to install chlorine disinfection equipment after microbiological testing indicated mandatory disinfection of the drinking water supply; and enhanced the chlorination

disinfection physical plant after well testing triggered system improvements consistent with the 2009 implementation of the federal Ground Water Rule.

- Environmental Health staff reviewed residential septic system plans for 47 new houses and 90 existing system repairs. Of those 90 existing system repairs, Environmental Health staff made 180 field inspections. Five private sewage system installation classes were held for local contractors.
- The Division of Environmental Health regulates the fire safety aspects of all Broome County hotels and motels. All facilities were found to be operating in accordance with New York State code. There are 36 facilities with 2,858 rooms under permit in Broome County. Environmental Health staff performed 120 inspections, re-inspections and field visits at those facilities. Staff performed 30 inspections at 15 children's camps and 17 inspections at 15 campgrounds.
- Environmental Health staff performed 171 inspections on 155 public swimming pools and 16 public beaches in Broome County. Enforcement actions were used as needed to ensure pool operators were diligent about maintaining the chemical and physical properties of a bathing facility. There were no drownings or near-drownings in 2010.
- A comprehensive approach to reduction of tobacco use is an intervention critical to reducing the incidence of

chronic disease in Broome County. One component of the comprehensive plan is to reduce the rate at which youth are able to purchase tobacco products at retail outlets. Compliance checks showed a 98% compliance rate with sales noted at 4 of 171 stores during 2010. The program exceeded the federal target for this initiative of 80%. Staff also responded to 13 complaints on smoking in public places under the Clean Indoor Air Act. Environmental Health staff, with the combined effort of the Broome County Sheriff Department, began to enforce Penal Law Section 260.21, Unlawfully Dealing with a Minor, against cashiers selling tobacco products to underage youth. This will further decrease the number of tobacco sales to minors and instill a level of responsibility on the cashier. Staff also procured point of sale "We Card" calendars and distributed them to all 171 tobacco retail stores.

- The Childhood Lead Poisoning Prevention Program successfully provided timely interventions to all children diagnosed with lead poisoning in Broome County. Of 3,304 blood lead tests accepted, there were 30 newly identified children with blood lead levels from 10-<15 mcg/dl. There were 15 newly identified children with blood lead levels at or above 15 mcg/dl. Lead hazard investigations were performed in 29 homes.
- The Lead Poisoning Primary Prevention Program worked to identify and correct lead based paint hazards in high-risk housing prior to the lead poisoning of a

child. This program sought to educate property owners, tenants, and others in the effort to prevent childhood lead poisoning. Primary Prevention staff inspected 99 properties of which lead hazards were identified in 96 properties. Twenty six properties were successfully remediated to create lead safe housing for families with young children and pregnant women, those most susceptible to lead hazards. Others remain in the pipeline and work continues toward “lead safe” status.

- Under the Lead Primary Prevention Program, Broome County Health Department funded the training of 80 contractors, property owners, and maintenance personnel in Lead Safe Work Practices. In April 2010, the Environmental Protection Agency began to require certification of anyone disturbing lead based paint in housing and child occupied facilities built before 1978. In response, the Primary Prevention Program provided funding for the training of 71 contractors, property owners and maintenance personnel as Lead Renovators for properties under notice from the lead programs.
- Local Health Departments are required by New York State Public Health Law to respond to resident calls on public health nuisances. Six public health nuisance complaints were handled by Environmental Health staff. The number of nuisance complaints decreased substantially from over 100 last year. Recently, the local municipal code enforcement officers and the Department of Environmental Conservation have been diligent in responding to our referrals to investigate

nuisance complaints under their jurisdiction such as outdoor burn barrels and garbage complaints.

- 1,655 food service inspections including primary inspections, re-inspections, complaint investigations and field visits were completed in 2010 with staffing below New York State Department of Health recommendations. Fourteen food safety classes were held and 118 local food establishment owners, operators and staff were trained. Environmental Health staff, with the assistance of Information Technology, designed and implemented an online Temporary Food Service Food Safety Training Course for temporary food vendors. This training course was a proven tool to decrease the number of violations found at Broome County temporary food events in 2010.
- Rabies Program staff investigated 641 bite/scratch incidences for potential human exposure to the rabies virus. 95 specimens (bats, cats, dogs, skunk, and raccoon) were collected, euthanized and/or decapitated and submitted for testing. Forty-two humans received rabies post-exposure treatment. 2,235 animals were vaccinated at the Broome County Rabies Clinics. Staff amended the Rabies Program 10-day confinement check protocol to limit unnecessary use of resources by decreasing man hours and excessive travel while increasing the level of protection for the bite victim.
- The New York State Departments of Health and Environmental Conservation are responsible for

investigating the sources of chemical spills and work with Environmental Health staff to identify, investigate, and remediate the sites. In 2010, twelve sites were evaluated by Environmental Health staff. Staff continues to meet with the NYS Departments of Health and Environmental Conservation concerning contamination at the various IBM Endicott sites and several other active environmental investigations in the county.

- Environmental Health staff provided eight press releases and 6 interviews on the following environmental health issues: Lead Poisoning Prevention Week, tobacco enforcement and rabies awareness. There were 157 visits to the Health Department's West Nile Virus section of the website, 193 visits to the Lead Primary Prevention section, and 7,042 visits to the Rabies Prevention section.

Maternal Child Health and Development

- Broome County Maternal Child Health Nurses made 1,249 visits to high-risk pregnant women and newborn infants in 2010.
- The Child Fatality Review Team reviewed 11 child deaths.

Healthy Families Broome Program

- The Healthy Families Broome Program and Lourdes PACT (Parents and Children Together) Program had 80 families participate in the 2010 Reading Challenge.

These families kept track of all the books they read to their children over a 2-month period. Many families attended the Reading Celebration held at the Broome County Library in March.

- Due to the Healthy Families Broome's stellar performance on performance targets, contract performance indicators, and ability to serve the capacity of families stated in the contract, the program received an increase of funding by \$35,710 (from \$505,739 to \$541,449) for the 2010-2011 contract year. A portion of the additional funding was allocated to monthly groups for families at the subcontractor's site, Lourdes Youth Services. Participation was high with moms, dads, and their children participating in the groups.
- The Healthy Families Broome program served 152 families in 2010.
 - 93% of target children were up to date on immunizations as of their first birthday.
 - 100% of target children demonstrated age appropriate developmental milestones on the Ages & Stages Questionnaire or were referred for further evaluation services if delays were detected.
 - 37% of primary caretakers breastfed their children for at least 3 months from the birth of their child.
 - 88% of families were enrolled in an education program, job training, or job placement program, or obtained employment by the target child's first birthday.

- 78% of families were enrolled in an education program, job training, or job placement program, or obtained employment by the target child's second birthday.

INFORMATION TECHNOLOGY

Accomplishments:

- Successful implementation of ERP Final Phase: Went live with the final modules of PeopleSoft. The 3 year multimillion dollar project came in on time and on budget!
- Stabilized our support of ERP: Applying all tax updates, migrating environments and general system administration as well as trouble shooting problems as they come up.
- VoIP (Voice Over Internet Protocol) Rollout: Saved money on voice services by investing in an in-house phone system that can take advantage of shared lines and free local and long distance calls while providing new features. This was rolled out to the George Harvey Justice Building and the Broome County Office Building.
- Featured in two trade magazines: The County was featured in two different technical magazines for our network upgrades and VoIP implementation for lessons learned and the cost savings and innovative ways we were able to fund these projects even in tough economic times.

- Various Support Efforts:
 - Final installation and testing of the new alternate call center at the public library.
 - Assisted Willow Point in putting in their Caretracker System and Kiosks throughout the facility.
 - Assisted with getting the new Intermodal Bus Station setup for phones, data and internet.
- Law Enforcement Projects:
 - Implemented criminal finger printing in the Identification Department
 - Implemented Public Access to Accident Reports via the web
 - Implemented Initial Johnson City mobile unit for Johnson City Police Department
 - Supported the following agencies with information through query extractions
 - Broome County Security
 - Emergency Services
 - Endicott Police Department
 - Johnson City Police Department
 - Police Consolidation Consultants
 - Sheriff's Office
 - Vestal Police Department
 - Setup Status monitors for Kirkwood State Police
 - Implemented Pictometry in Emergency Services and Sheriff's Detectives
 - Upgraded mobile units to 6.9 sp5 for:
 - Binghamton Police Department
 - Endicott Police Department

- Sheriff's Office
- Vestal Police Department
- Set up CAPS store and forward fingerprinting for the following agencies:
 - Broome County Probation Department
- Expanded Criminal Store and Forward fingerprinting for the following agencies:
 - Chemung County Probation Department
 - Elmira Heights Police Department
 - Horseheads Police Department
 - Norwich Police Department
 - Sidney Police Department
 - SUNY Binghamton
- Installed fuel master software for highway
- Implemented record sharing with Broome Community College Security

Goals:

- Personnel: With the cut in personnel we are not staffed to be able to be responsive to other departments who are leaning on technology more to compensate for their own lack of personnel. We also have concerns with staffing in the print shop/mailroom when employees are out sick or on vacation this causes major disruptions in service.
- Education/support/budget: With the growing number of new systems we are expected to support and the lack of personnel, we no longer have the time to come up to speed on these new systems on our own. We need resources to turn to for help when there are problems. And with the budget cuts so deep we've had to let go

even some of our support agreements we don't have options to compensate for the lack of personnel.

- Storage Capacity: Our storage demands continue to grow with more automation and departments wanting to get rid of their paper documents. We have tripled our storage over the past two years. We need to establish policies for file storage for user and department files and need to replace our outdated and soon to be unsupported enterprise storage.
- PeopleSoft/ERP Support: The amount of staff and time to support the new system is a large drain on our department. Many projects have been put on hold with no definite plans to move them forward at this time. Also our senior analyst is retiring in April we will need to have some outside support until a new person is trained and hired.
- High Availability and Consolidation Project: We will be replacing our three i-Series boxes with two very high end complex systems for Public Safety, DSS and Clerk. As part of this initiative the two new boxes will serve as High Availability for all the systems at two different locations. We also will be bringing on the City of Binghamton Police onto the Public Safety system. This will be a major project which will take most of the year to complete and impacting several key departments.
- Major updates at Public Safety: We have some major updates happening in addition to the items mentioned

above. Having enough resources to accomplish all these tasks is a MAJOR concern.

LIBRARY

Accomplishments:

- Partnered with UHS Medical Center to secure funding from the Community Foundation of Central NY to begin a Books and Babies program, where new babies receive a free book and library card.
 - Partnered with River Read Books to start an Adopt a Books Program where members of the community purchase books at cost from River Read and are then donated to BCPL.
 - A college intern from SUNY Brockport, Christopher Wells, volunteered to redesign the BCPL website to match the BCPL BC character library cards for better branding.
 - Solar panels were installed on the roof of BCPL and started production in October 2010. This project was funded by NYSERDA, a NYS Public Library Construction Grant and Friends of BCPL.
 - Time and cost cutting efforts – BCPL Library Board report materials now being sent online via email, saving monthly paper and postage costs.
 - BCPL celebrated 10th Anniversary on Court St.
- After 1/3 of the staff was lost to retirements in 2009, a Volunteer Coordinator was employed by Workforce Development, Experience Works to work onsite at the library. In 2010, 41 volunteers contributed 4,304 hours throughout the Library.
 - Downloadable audio books and eBooks are now available for home use via BCPL's website.
 - The Library Garden continues to provide a beautiful quiet green space for the downtown to enjoy. The space is maintained by Friends of the Library, Master Gardeners and community volunteers and has Wi-Fi access.

Goals:

- BCPL will continue to look for ways to cut costs while maintaining services.
- BCC students will be studying the feasibility of wind power as another alternative energy source for the library.

MENTAL HEALTH

Accomplishments:

- Renaissance Plaza – The troubled adult home facility closed July 2010. The administration from County Departments of Social Services and Mental Health helped to facilitate the closure. The closure was assisted by the NYS Departments of Health and Mental Health. Special thanks go to the administration of Bridgewater Center for Rehabilitation and Nursing, and Catholic Charities of

Broome County for coordinating the transfer of just over 100 residents to other locations without incident.

- The Mental Health Department's Children's Clinic was downsized and consolidated with the Adult Clinic at the end of 2010. This consolidation results in a more efficient and cost effective operation moving forward. The initiative also includes the elimination of services to children under the age of 10 (we no longer have the psychiatric resources to serve this population), and a substantial reduction in the overall number of children served. Approximately 150 children were transferred to the other three providers in the county without incident.
- This action was taken because of the following reasons:
 - The Department was unable to recruit a board certified child psychiatrist for ten years since Dr. Fras retired in 2000. There is a state-wide shortage of child psychiatrists. Our salary is significantly out of line for this position.
 - There are now two new alternatives for children and families- Family & Children's Society and Lourdes Hospital. Both opened this year. Also, the Greater Binghamton Health Center (formerly the Binghamton Psychiatric Center) operates an outpatient children's mental health clinic. This makes a total of three alternatives for county residents.
 - Our clinic has always run a deficit that is supported by County tax. The County is also supporting, through local share of Medicaid all of

the other clinics as well. With the passage (effective 10/1/2010) of new Medicaid financing which includes the elimination of COPS funding (\$1.7 million over four years) and new rates for outpatient mental health services this deficit could increase substantially. COPS is an enhanced Medicaid rate that we have received for twenty years. It replaced state aid in the 1990's.

- The elimination of the Children's Clinic will save at least \$180,903 in County tax in 2011 and an estimated \$1.3 million over five years.
- In April 2010 the Department recovered \$467,663 from a non-profit agency in Broome County. This recovery represented the state portion of excess Medicaid revenue collected by the agency's OMH licensed case management programs during the years 2004-2008. BCMH, the agency, and OMH all agree on the reconciled financials.
- The Department was instrumental in coordinating and providing training for the Binghamton Police Department's Emotionally Disturbed Persons Response Team (EDPRT) School. Binghamton's EDPRT is one of only three in the state. It provides for more focused responses to situations where the police are called to investigate disturbances and crimes where the subject is displaying signs of emotional disturbances. Studies have consistently shown that this response results in fewer officer and subject injuries. Several BDMHD staff, including the Commissioner and Deputy

Commissioner also attended the graduation ceremonies at the end of the week.

- The Department moved to a new location at 229-231 State Street in Binghamton in June of 2010. The location is a big improvement over our old location and is working well for us. We made the transition with no major problems. Special thanks to Broome County DPW and IT Departments as well as all of our staff for their efforts in making the move.
- The Department contracted with the Southern Tier AIDS Program (STAP) in 2010 to hire a Reentry Coordinator to oversee the Broome County Reentry Task Force. This project serves prisoners being released back to the community after serving their terms in state prison. The funding for this is through NYS DCJS. The grant is currently in its second year. We recently submitted a federal grant request (\$250,000) to obtain additional funding to enhance the actual programming for this population. We anticipate we will also be eligible to apply for enhanced funding through DCJS this coming year. The goals of the Task force are to increase community safety and assist parolees in making a successful transition back to the community.
- In August the funding authorization for Lourdes Hospital was finalized in order for them to expand their prevention program using funding that came from Broome County's CDSU program. The additional funding amounted to \$45,180.

- In September Fairview Recovery Services received an additional \$28,500 in State Aid Funding from NYS Office of Alcoholism and Substance Abuse Services for their Shelter Plus Care Case Management Program.

OFFICE FOR AGING

Accomplishments:

- A promising development in the provision of long term care is the option for individuals at risk of nursing home placement to choose to remain at home with self-directed home and community-based services which are substantially less expensive than nursing home care. The Broome County Office for Aging worked with two programs, one for frail elders, one targeted to veterans of any age who were at risk of nursing home placement. Participants were enabled to direct their own care and to receive home and community based services. Participants use consumer directed care, personal care, obtain adaptive equipment and complete minor home modifications. In 2010, 88% of the individuals served were successfully diverted from nursing home placement.
- GROW (Gaining Resources for Older Workers) successfully connected 168 older workers with 514 private employers, usually seniors, who needed to hire in-home help in categories such as housekeeping, companion, driving, yard work, and repair/maintenance projects.
- Seniors give back to this community every day. One way they give is by becoming Foster Grandparents.

Volunteering in schools and daycare centers, 72 Foster Grandparents gave nearly 61,000 hours of their time in 2010. Children throughout the county benefited from the grandparents' dedicated caring; a total of 196 children in 20 different educational institutions were served. Volunteers continue to make a vital contribution at senior centers. A total of 30,163 hours were donated by volunteers at senior centers! The Meals on Wheels Program depends on volunteers to deliver meals to nearly 370 people everyday. In 2010 volunteers gave over 22,000 hours to help homebound elders.

- The Information and Assistance unit of the Office for Aging had 10,899 contacts with 3,787 seniors and caregivers. The staff educated clients, clarified issues for seniors and caregivers, made linkages with service providers, helped seniors access financial benefits, and prevented homelessness. Senior Resource Line staff improved both the electronic and paper resources that help them provide accurate and useful information to seniors and their caregivers.
- Seniors received much-needed help with energy costs and weatherization. OFA received over 2,400 HEAP applications from low income seniors and the disabled in 2010 with total approved benefit amounts over \$1,490,000. The Weatherization Referral and Packaging program (WRAP) leveraged over \$470,416 in energy related repairs and other home improvements for low income seniors. WRAP consumers also received over \$185,000 in weatherization and electric reduction

measures last year.

- When asked what will help them in their care giving roles, caregivers continue to say that they need respite. In 2010, the Office for Aging *Yesteryears* Social Adult Day Care provided caregivers with nearly 50,000 hours of respite. Nearly 1500 hours of in-home and institutional respite were also made available to help caregivers.
- The Health Insurance Information, Counseling and Assistance Program (HIICAP) provided unbiased information and assistance to 1,073 Broome County residents. Volunteers trained and supported by Action for Older Persons, Inc. (AOP) provided individual counseling and help with Medicare, Medicaid, Medicare Supplements, Medicare Prescription coverage, long term care and other types of insurance. The efforts of the volunteers were supplemented by the work of AOP and Office for Aging staff members. The 905 individuals who reviewed their insurance choices in a one-on-one meeting with HIICAP staff saved an average of \$508 (annualized amount).
- BC Transit operates the Office for Aging Mini-Bus service which provided over 22,749 one way trips for over 550 seniors. Eighty percent (80%) of those surveyed said they could not continue to live in their home without the mini-bus transportation.
- The Home Repair Program performs repairs seniors need to remain safely in their own homes, to maintain their

home in a livable condition and to receive small energy efficiency measures to reduce energy costs. The First Ward Action Council, which operates the program, performed 58 repairs for 41 households. The jobs ranged from fixing plumbing leaks and installing grab bars to replacing storms doors and repairing windows.

- Approximately 105,000 meals were served at senior centers throughout Broome County in 2010 to an estimated 4,000 seniors in our community. More than 196,000 home delivered meals were served in 2010.
- People using the senior centers contributed more out of their own pocket to financially support the programs and services at senior centers. The average contribution for meals climbed from \$2.63 to \$2.77 a meal. Many senior centers sponsored various fundraisers to support on-going health and wellness activities for the community. The average client contribution per meal for a home delivered meal increased by \$.21 a meal in 2010.
- Program outcomes relating to senior center participation indicate the following about Broome County residents attending senior centers.
 - 97% report that the senior centers keep them feeling more connected to people.
 - Nearly 84% report that they eat healthier because they go to a senior center.
 - 58% report that having lunch at the senior center helps them better stretch their household income.
- 90% of seniors receiving Meals on Wheels report that the home delivered meals program helps them remain living in their home and that they eat more nutritiously because of the program.
- Private businesses provided financial support to several Office for Aging programs. Crowley Foods once again donated \$5,000 to the agency's volunteer recognition event. CDPHP and Touchstone Health sponsored health and wellness events, businesses sponsored the Senior Picnic and the Senior Games. Teams of employees from Lockheed Martin in Owego drive to Binghamton daily to deliver a home delivered meal route.
- Over 8,900 health/wellness/recreational activities for seniors occurred as a result of the Office for Aging's work throughout the community. Activities included: Senior Games with 546 participants, exercise programs, chronic disease management classes, painting and quilting classes, singing and instrumental music productions, and writing classes.
- Better Balance for Broome was launched in 2010 and included several falls prevention programs for older adults. Three evidence based programs were offered in the community including "A Matter of Balance: Managing Concerns About Falls", "Stepping On" and "Tai Chi: Moving for Better Balance". Adaptive Chair Yoga became available at the local senior centers. The programs were a result of partnerships with CDPHP, the

Broome County Health Department and several community organizations.

- The Office for Aging made progress in relation to being more, “green.” We reduced the amount of disposables being used in the Senior Nutrition Program by installing a dish machine at one of our larger senior centers so that now we can wash plates and silverware instead of using paper and plastic.
- The agency was fortunate to host an AmeriCorps member in 2010 as a Health Program Specialist. She developed several health and wellness programs at the senior centers and assisted with recruiting volunteers for Meals on Wheels.

Goals:

- In 2011, The Office for Aging will develop a four year plan for services. A needs assessment will be completed and used to guide decisions about priority service areas.
- The agency experienced a reduction in staffing over the last year. We are reorganizing staff assignments and work processes so that the impact on services can be minimized.
- In 2010 the Adult Day Care program experienced a more diversified population of clients in terms of age range which now is 56 to 107 years of age. Needs of individuals vary greatly and this poses many challenges

for the staff in developing programming.

- Some services can't be provided due to a lack of funding and/or personnel resources. Home repairs, weatherization and in-home care are highly requested services where demand exceeds availability of funding. In 2011, members of the Home Care Coalition will work with the Office of Employment and Training and other county agencies to develop strategies to address the shortage of aides in the home care field.
- The Mini-Bus reservation system operated through a contract with BC Transit was difficult for some seniors to navigate. Improvements to the system are expected in 2011. Travel options for seniors who need door-to-door assistance, who have sudden needs and those living in rural areas continue to be a challenge.
- The need for caregiver services in the Northern Broome area has led us to develop a new program for 2011. The program the *Northern Broome Caregiver Connection* is scheduled to start in February.
- The Office for Aging has to continue to expand its volunteer base as some programs can not operate without the presence of dedicated volunteers.
- The Office for Aging needs to continue to provide affordable, appetizing, and healthy meals to combat issues in relation to obesity, diabetes, and other chronic

diseases which seriously impact the senior population.

- The Office for Aging is working to realize the full potential of technology in relation to the daily operations and reporting requirements.

OFFICE OF MANAGEMENT & BUDGET

Accomplishments

- In June 2010 Broome County sold debt through a pooled transaction including several other counties utilizing the Municipal Bond Bank Agency (MBBA). This allowed the county to capitalize on federal reimbursements for debt services under the American Recovery & Reinvestment Act of 2009 (ARRA).
- Starting in January 2010, Broome County successfully transitioned the General Ledger, Accounts Payable, e-Procurement and the Budget Preparation from FAMIS to Oracle's PeopleSoft solution. In November, we implemented the Asset Management module within PeopleSoft; moving the management of the County's fixed assets from the Viking database.
- In December 2010, Broome County rolled out the PeopleSoft Time Entry Module to five departments including: the Executive's Office, Finance, Information Technology, Emergency Services and the Youth Bureau. The implementation of this module allows employees to enter their own time in a centralized time-entry system. The remainder of the County departments using some other

time-entry mechanism will transition to Time Entry over the next year; with minimal exceptions.

- During the last quarter of 2010, Real Property and Finance worked collaboratively to consolidate the tax collection of the City, two School districts, and five Towns with the current delinquent County tax collection process. This became effective January 1, 2011 and allowed for appropriation savings within the Real Property office.
- Effective July 2010 the Finance Department underwent a reorganization; this included naming the Budget Director as the Acting Commissioner along with creating a second Deputy Commissioner position within the department. Effective January 1, 2011 the Finance Department and Budget Office were consolidated and formed the new Office of Management & Budget.
- The engagement with Cedar Crestone to assist with the stabilization phase of Broome County's PeopleSoft implementation was concluded in January 2011.

PERSONNEL

Accomplishments:

- Completed negotiation of bargaining agreements for six of the County's eight bargaining units, obtaining savings in health insurance costs and unprecedented compensation concessions, i.e. cost of living increases of 1% in 2010, 2% in 2011 and 3% in the outlying years.

- Continuation of labor relations support services e.g. contract negotiations and discipline and discharge issues for the Villages of Endicott, the Village of Johnson City and the Binghamton/Johnson City Joint Sewage treatment Plant. (Note: We did not negotiate the J.C. Fire and Police contracts)
- Currently Broome County is responsible for the administration of NYS Civil Service law for County Government, and all municipalities and school districts within the County with the exception of the City of Binghamton, the Binghamton School District, the Binghamton Housing Authority and the Binghamton/Johnson City Joint Sewage Treatment Plant. We have entered into discussions with the City of Binghamton regarding the transfer of all City of Binghamton's civil service responsibilities to Broome County. This action if approved will result in the consolidation of civil service administration for all public entities within the County to Broome County Government.
- Implementation and oversight of the County's 2010 retirement incentive program resulting in substantial salary savings.

PUBLIC WORKS

Administration

Accomplishments:

- Consolidated the 5th floor clerical functions into one unit, payroll, reception, accounts payable and receivables (DPW, Parks, Planning).

Goals:

- Optimize space renovations on the 5th floor to enhance further clerical consolidations (Veteran's and Purchasing).

Buildings and Grounds

Accomplishments:

- Moved Mental Health to a new site
- Coordinate/complement construction to reopen plaza parking garage
- Installed new fire alarm system in the Arena.

Goals:

- Complete café at the Intermodal
- Complete Forum seating

Engineering

Accomplishments:

- Intermodal facility substantially complete
- Deposit, Second Street \$650,000 drainage project complete

- Hooper/County Club paving substantially complete

Goals:

- Deliver same level of services with staff reduced from 12 to 10

Highway

Accomplishments:

- Resurfaced 69 miles of road
- Completed new materials storage facility in Windsor
- Completed plan to add 100 miles of snow and ice control previously done by 7 Towns

Goals:

- Refine snow and ice control while controlling overtime

Parks

Accomplishments:

- New roof completed at Greenwood facility
- Reorganize with significant staff reductions without closing any facilities
- Another profitable year at En-Joie

Goals:

- Complete restrooms and shelter at Otsiningo Park
- Begin forest management at Aqua-Terra

- Negotiate new contracts with Senators and Broome Community Charities

Security

Accomplishments:

- Implemented county wide Taxi regulations
- Security services to two additional sites (Intermodal and Mental Health)
- Dog Shelter exterior renovations completed

Goals:

- Consolidate STOP-DWI into division
- Regulate limousines

Solid Waste

Accomplishments:

- Completed repairs to the Colesville landfill cap
- Completed Knapp/Dunham Hill Road project
- New scale house project substantially complete

Goals:

- Improve leachate management
- Begin Forest Management program

PURCHASING

Accomplishments:

- We had another successful auction of surplus property in September grossing \$287,098.00 (\$252,103 for 2009) \$86,758.49 for Broome County. There were 5 school districts, 9 towns, 3 villages, and the City of Binghamton, Tioga County, Vestal Police and BCC participated.
- Purchasing hosted the auditors from the FTA and assisted transit and the law department in developing a procurement manual for transit.
- The EPro (E-Procurement) system that ties in with the PeopleSoft system went live April 1st. The staff has diligently worked with other department's fiscal staff as well as CedarCrestone and The Office of Management and Budget to work through the bugs and glitches. They are still in the process of working on our year-end closing procedures.
- In August purchasing lost a part time employee through budget cuts.

Goals/Challenges:

- With the loss of our part-time staff in 2010 Purchasing is facing a new challenge in 2011. Our full-time secretary is now working half-time in the Veteran's Department.
- In 2011, Purchasing is to be moved to the 5th floor to allow for a secretarial pool.

- Purchasing will strive to provide the same level of service it always has.

PLANNING

Accomplishments:

- On October 13th the ribbon was cut opening the region's newest Intermodal transportation facility. The Greater Binghamton Transportation Center which is located at the corner of Henry and Chenango Streets is the home to two of the area's commercial bus companies Greyhound and Shortline/Coach USA and BC Transit Junction.
- The GBTC now provides inter-city and intra-city bus passengers with a state of the art facility from which to travel, it also provided a much needed facelift for a large section of the urban core. Unused and underutilized buildings were razed to make way for this development.
- Construction started in 2008 and the total project costs are approximately \$14.7M. \$9.1M came from the federal government with the state kicking in around \$1.1M. The County's share totals nearly \$3.5M.
- In early 2010, the Federal Emergency Management Agency (FEMA) began the process of re-drawing flood maps. As part of this effort, FEMA de-accredited all local levees and floodwalls in Broome County. This has the effect of placing approximately 6,500 structures into the Special Flood Hazard Area. This action is despite the fact that the local levees have been fully maintained and have historically passed inspection by the Army Corps of

Engineers. Preliminary assessments and past performance indicate that our levees are functioning properly.

- Broome County Planning responded by helping to host community meetings to inform the public, reactivating the Flood Task Force, working with Senate and House Representatives to advocate for comprehensive levee safety legislation at the federal level, and worked to lower flood insurance rates by bringing municipalities into the federal Community Rating System.
- The most promising initiative may ultimately be a mitigation project that is being discussed for Robinson Street to remove the Brandywine Corridor from the revised floodplain.
- Broome County Planning secured a \$175,500 grant from New York State to prepare a Brownfield Opportunity Area plan for the Brandywine Corridor. This 137-acre swath of land in the heart of Binghamton is the gateway to the community. By preparing a Brownfield Opportunity Area plan for this area, we can focus public and private sector investment and help the community achieve its vision. The County hired Elan Planning and Design of Saratoga Springs, New York to coordinate this effort. They produced a draft study in late 2010, with a final report expected in early 2011.
- The Broome County Department of Planning and Economic Development has been awarded over \$131,000

in grant funds from the U.S. Environmental Protection Agency for the remediation of 312 Maple Street in Endicott. The project is one of only 5 cleanup grant awards in New York State in this round of federal funding.

- Broome County took possession of the property when it foreclosed on LMS of North America, the previous owner. When the clean up is complete, the property will be once again on the tax rolls. This award brings the total Brownfield grant funds secured by Broome County Planning to over \$1,000,000.
- Each of Broome County's 24 municipalities is responsible for enforcement of the Uniform Fire Prevention and Building Code in that municipality with individual and varying office structures and strategies for enforcement. Broome County, with the Town of Kirkwood as a co-applicant, received a \$33,750 grant from the New York State Department of State's Local Government Efficiency Grant Program to develop a Code Enforcement Efficiency Feasibility Study.
- The study is analyzing the administrative, fiscal, legal and political considerations incidental to cooperative code enforcement. This includes analysis of the nature and scope of services and functions to be performed by each local government, the number and qualifications of staff necessary, how personnel and other costs will be shared or apportioned, the collection and distribution of fees, the responsibility for enforcement, and the liabilities of the

parties, among others. The study is expected to be completed in early 2011.

- Currently there are five municipal police departments in the urbanized core of Broome County, as well as a police force in the rural Village of Deposit, the Broome County Sherriff's Department, and the State Police. Preliminary studies by Broome County have identified \$9 million in potential savings in five years through the consolidation of urban polices forces.
- However many questions remain, including the impact on the level of police services, the logistics of combining forces, and the cost of streamlining equipment and operations. To address these issues, Broome County as a lead applicant, in conjunction with the City of Binghamton and the Village of Johnson City as co-applications, has received a \$50,000 High Priority Planning Grant through the New York State Department of State's Local Government Efficiency Grant Program. In 2010, the funds were used to develop a Police Consolidation Feasibility Study and Implementation Plan to help municipalities make an informed decision about the most efficient and cost effective way to move forward with police services. The study is expected to be completed in early 2011.

REAL PROPERTY

Accomplishments:

- Demos and cleanup at 18 Jarvis Street, 104-110 Hawley Street and facilitated the demolition at the State Bowling Alley property for sale.

- Signed contracts with the Sunrise Terrace and Susquehanna Valley School Districts for collection of their school taxes.
- Entered an agreement to accept Credit card, ACH and E-check payments for taxes to begin January 1st 2011.
- Worked with the EPA to resolve outstanding liens for environmental cleanup cost at the E. H. Titchener property making it more viable to sell.
- In 2010 541 tax In Rem agreements were entered into with delinquent tax payers.
- We have worked with the town of Binghamton, Town of Union and the City of Binghamton on projects to cleanup blighted properties to improve areas in their communities.

RISK & INSURANCE

Health Insurance

Accomplishments

- Total health plan expenditures were \$36.2 million, only a 1.9% increase over 2009.
- We've negotiated a new prescription co-pay structure with 6 of 8 unions that will save the County about \$300,000 annually.
- We're saving over \$200,000 annually with our Prescription Drug Step Therapy (PDST) program

- We're saving over \$100,000 annually with our RationalMed program
- We're saving about \$1.3 million with our Medicare Advantage Plan

Property/Casualty Insurance

Accomplishments

- Negotiated no premium increase for Property and Crime Insurance renewals. Negotiated reduction in Aviation Liability renewal premium.

Life and Dental Insurances (Guardian)

Accomplishments

- Negotiated Life and Dental rates remain the same from 2010 to 2011

SOCIAL SERVICES

Accomplishments:

- DSS' Adoption and Home Finding services were moved to the Children's Home. Beginning on April 1, 2010 the Children's Home has taken over the home finding function and arranged placements, recruited, trained, licensed and recertified all foster parents. The number of children in the Close to Home Program has increased from approximately 60 to almost 100. The Children's Home has also taken over the adoption function and 21 adoptions have been completed and finalized. The Children's Home has also completed the 3 year Recruitment & Retention Plan of Foster Parents for Broome.

- Protective Services for Adults Undercare was moved to Catholic Charities (CC) during the first half of 2010. The program was created and developed in cooperation with the Department. Extensive training and collaboration was the focus during the first couple months of transition. Beginning May 1, 2010 cases were gradually transferred over to CC. On June 1, 2010 all undercare cases had been transferred to CC. In addition, a total of 165 Financial Management Only (FMO) cases have been transferred over. There has been an increase in the number of FMO cases over the year. This project was a huge undertaking and required close cooperation between both agencies. Its success is a result of the hard work and dedication of staff from both agencies.

- Broome's Medicaid Provider Fraud Demonstration Program: For 2010 Broome continued to actively participate in NY State's Medicaid Provider Fraud Demonstration Program. Through the leadership of Broome County Social Services Commissioner Arthur Johnson and Deputy County Attorney Howard Schultz over \$50 million in Medicaid provider claims have been audited. To date, I am pleased to report over \$850,000 has been recovered. Over \$1 million in additional recoveries has also been identified. For 2011 further audits are planned. Working closely with NY State's Medicaid Inspector General, this successful project assures our considerable Medicaid tax dollars are responsibly spent.

- Institutional Care of children is one of the Department's most expensive budget items. During the year Institutional care was reduced from a high of 92 (June 2010) to 65 on December 31, 2010. Several things led to this reduction, including:
 - High Level Staff attending all Wednesday Assessment Meetings at Probation
 - Deputy/Director approval of court extensions of placements
 - Use of the SHINE Program (Catholic Charities) to reduce time spent in residential or other higher level of care
 - Residential Programs being advised that Broome is looking for 6-9 months as the maximum length of stay
 - Communication with Probation regarding any youth at risk of going/returning to court

- Family Services reduced children in foster care from a high of 374 in June 2010 to 321 at the end of the year. This is the lowest end of year number since 2004.

- The Department applied for and received the following grants from NYS OCFS:
 - Detention Alternative Grant: \$109,888, used to fund the Detention Alternative After School Program that is an alternative to detention and is now being used anytime a youth is at risk of court action.
 - Child Protective Services Enhanced Funding: \$50,000, the use of this funding will result in a better investigation/worker ratio.
 - Portable Technology Grant: \$14,235 The Department was awarded this funding purchase 15 wireless lap tops for Child Protective Services. We continue to provide our staff with the latest and best technology in an effort to streamline their job paperwork requirements.

- A total of 31,949 applications for TA, FS, MA and HEAP were processed by staff. On 12/31/10 the following number of individuals were in receipt of assistance:
 - Temporary Assistance 6,988
 - Food Stamps 29,153
 - Medicaid 32,933

- Some households may have members in two or more programs.

- As of January 31, 2011, the OTDA Homeless Prevention and Rapid Re-Housing program (HPRP) has served close to 300 households, over 600 individuals, providing housing stabilization and relocation services. All available funds have been expended well in advance of the July 2011 program ending date.

- State reimbursement for Child Welfare programs was cut 2.38% (\$919,288 annualized) for 2010. DSS made cuts necessary to avoid a cost shift to Broome County

resulting in Broome County avoiding a local share increase of \$348K

- Accounting Supervisor coordinated fiscal workgroups for all fiscal contacts within the county to better assist with the PeopleSoft implementation for financials
 - Developed a PeopleSoft expenditure report to complete DSS Federal and State claims
 - Created various detail step by step processes to assist with extracting information
- In 2010 the Cultural Competence Initiative was introduced to all staff. A 1 day session was hosted at the Binghamton Regency introducing the concept through a video and smaller group sessions. All areas formed a workgroup to complete an agency assessment of where we are. The consultants will review the assessments and make recommendations.
- DSS Accounting provided fiscal support for the Broome Youth Bureau. This included filing all state claims, completing vouchers, journal entries and processing billing from community agencies.

STOP-DWI

Accomplishments:

- Preliminary data shows a total of ten fatalities on Broome County roadways in 2010, one of which was caused by impaired driving. During the 1980's on average 13 people died each year due to drunk driving. In the 1990's the

annual average declined to 6 per year. Since 2000, Broome County has averaged 3 DWI fatalities each year.

- State data shows the number of non-fatal alcohol related injuries in 2009 was 93 which is 45% lower than the average annual number (168) for the 1990's.
- Broome County Law Enforcement Agencies, the New York State Police and Binghamton University Police deploy dedicated DWI patrols, conduct DWI check points, operate underage sting operations and video tape DWI suspects in an effort to prevent drunk driving.
- 748 people were arrested in Broome County for DWI in 2010.
- The Broome County STOP-DWI Program has earned a statewide reputation for its multi-media STOP-DWI public awareness campaign and the numerous community events it promotes to draw attention to the drunk driving problem.
- STOP-DWI sponsored a number of seminars during 2010 covering a diverse set of topics ranging from alcohol serving for restaurant and tavern owners to seminars for police and prosecutors, to drug impairment identification training for education professionals.
- The 27th Annual Chris Thater Memorial continued to be in the top 36 domestic cycling events in North America.

- STOP-DWI promoted the 19th Annual STOP-DWI Holiday Classic - a 16 team national invitational high school basketball tournament - recognized as one of the top holiday tournaments in the United States – over 9,500 attended the event.

Goals:

Enforcement and Adjudication Component:

- Continue the high visibility STOP-DWI Task Force Program involving specially marked patrol vehicles and overtime patrols that are dedicated to DWI enforcement.
- Continue to participate in the statewide STOP-DWI Crackdown Campaign.
- Continue to support the video tape program in which DWI offenders are videotaped at the scene of arrest and at police stations.
- Purchase specialized breath testing equipment and supplies for DWI enforcement.
- Support specialized crash investigation and accident reconstruction efforts among Broome County's law enforcement agencies.
- Support the Standard Field Sobriety Testing (SFST), Advanced Roadside Impaired Driving Enforcement (ARIDE) and Drug Recognition Expert (DRE) Programs that help police officers identify the alcohol and/or drug impaired driver.

- Continue the STOP-DWI Prosecution Program with the Broome County District Attorney's Office and the STOP-DWI Probation Program with the Broome County Probation Department.
- Continue funding an in-house drug testing program for DWI Probationers.
- Help to implement and facilitate the Leandra's Law Ignition Interlock Device Program.

Education and Public Awareness Component:

- Continue specialized education programs for enforcement, prosecution, education and treatment professionals who deal with various aspects of the impaired driving issue.
- Continue to offer the TIPS Alcohol Server Training Program to on-premise (bars, taverns) and off-premise (caterers) establishments and to work with licensed establishments on the prevention of impaired driving.
- Conduct community outreach via public speaking engagements, presenting booths at health fairs and trade shows and by making available videos, displays and printed materials to schools and other organizations.
- Continue to support education and public awareness activities in area middle and high schools.

- Conduct a comprehensive electronic and print advertising campaign to promote awareness about the DWI issue.
- Conduct special projects/events including the 20th Annual STOP-DWI Holiday Classic, STOP-DWI Tournament of Champions and the 28th Annual Chris Thater Memorial to further promote the STOP-DWI and healthy lifestyles message to youth and the community.
- Produce “Last-Drink Report Letters” informing local establishments when they are identified by DWI offenders as the location of their last drink.

Administrative/Evaluation Component:

- Work with the STOP-DWI Advisory Board, local officials and public and private community organizations to develop and coordinate a comprehensive DWI countermeasure program.
- Monitor and evaluate traffic accident, arrest and conviction data to assess the effectiveness of Broome County's STOP-DWI effort.
- Coordinate local efforts to implement the Ignition Interlock Device (IID) requirements of Leandra's Law.
- Seek private/corporate sponsorship to help finance education and promotional efforts.

TRANSIT

Accomplishments:

- We took delivery of six new hybrid buses.

- Transportation Center is up and running smoothly.
- Restructuring of some routes resulting in a cost savings.

VETERANS:

Accomplishments:

- Provided in office Counseling and Advocacy Services to 1,030 veterans and dependents.
- Developed and submitted 139 claims for Compensation and Pension, assisted with 31 applications for educational benefits, and filed 13 claims for burial benefits.
- As a result of aggressive claimant representation through this agency, the Department of Veterans Affairs regional office in Buffalo awarded retroactive payments to veterans and dependents residing in Broome County last year totaling \$1,875,293.
- During this same period, veterans and dependents received new awards yielding permanent monthly payments totaling \$187,525.

WILLOW POINT NURSING HOME

Accomplishments:

- Willow Point Nursing Home was selected as the Reader’s Choice Award recipient in the Nursing Home category by readers of the Press and Sun-Bulletin.

- Willow Point successfully closed twenty skilled nursing beds without adversely affecting any residents of the facility. The bed closures were required by the Commission on Health Care in the Twenty-first Century (Berger Commission) in preparation for the mandated replacement of the facility.
- Willow Point ended the year with an average occupancy of 96.2%.

Goals:

- Willow Point must reduce its bed capacity by another 30 skilled nursing beds on June 30th as a result of the Berger Commission's mandate to replace the facility.
- The 2011 budget reduced the total number of employees by 32 positions; 19 Full Time and 13 Part Time.
- The State Environmental Quality Review of the proposed site for the new building will be completed in the first quarter of 2011. It is also anticipated the financial feasibility study for the new building will be completed in the same time frame.
- The biggest challenge is unknown, and that is the Governor's proposed reduction in Medicaid. The changes in Medicaid may also bring opportunities that will benefit the County and Willow Point, such as increased Intergovernmental Transfer payments.

YOUTH BUREAU

Accomplishments:

- The NYS Office of Children of Family Services (OCFS) and the Office of Youth Development (OYD) were pleased to introduce this year the Quality Youth Development System (QYDS) for county use. This system enables NYS Counties to enhance their ability to serve local governments and communities and be more responsive to our constituents, who have frequently asked for a system that will allow counties and communities to receive funds and collect data in a more efficient and effective manner.
 - QYDS is the new method the OCFS will use to allocate funds to county and municipal youth bureaus and municipalities and community-based agencies.
 - The Resource Allocation Plan (RAP) no longer entails an extensive paper process, but instead uses the New York State Touchstones framework to focus on county planning, identifying needs and assisting the locally driven funding decision-making process. The system increases the ability of OCFS and counties to gather and provide information on over 3,000 programs statewide. This gathered information is being used for program and policy improvement, as well as quality program development.
 - Coming at a time of diminished budget resources and growing service needs, the new system allows OCFS & our Youth Bureau to tie locally

developed data into the national research on quality youth programming.

- QYDS has the capacity to provide information that not only aligns with OCFS goals, but measure programs effectiveness and quality. Counties and municipalities can now select and evaluate youth programs based on goals, objectives and features for positive developmental settings, improving local services, opportunities, and supports to meet the needs of the youth of Broome County.