

2008 State of the County

Good evening, Chairman Whalen, Majority Leader Reynolds, Minority Leader Schofield, legislators, department heads, employees, members of the local media and residents.

Thank you all for coming tonight for the presentation of the 2008 State of the County. This is an exciting time for our region and throughout these remarks I plan to demonstrate Broome County's accomplishments and obstacles, as well as its strengths and challenges.

I am optimistic about the current State of our County and I am also optimistic about its future. We could not have gotten to where we are, without working together and we will not get to where we need to go, unless we continue to work together.

Broome County stands poised to accomplish tremendous things. We have leaders in county government and this legislature who understand what it takes to make our community great. We have leaders in Albany, especially Governor Eliot Spitzer, who are committed to revitalizing Upstate New York. And we have leaders in our state legislature, like Senator Thomas Libous and Assemblywoman Donna Lupardo, who share the vision of a revitalized Upstate and a "One New York" that can once again be a powerhouse in this global economy.

The Current Economy

As we look back on the last three years and look ahead to 2008 and beyond, there is one area that most significantly portrays our vibrancy and vitality, and that is our economy. From all of the current economic indicators, our community is strong and getting stronger, but as always, faces a number of challenges.

As long as our economic strategies are on target and we are working in partnership, from our smallest communities all the way up to our state and federal governments, we will continue to build upon our economic growth.

Our community is still growing jobs. After almost a decade of losses, significant losses, we are in the positive territory for job growth in all sectors.

In just the past two years, there have been more than 1,000 new manufacturing jobs created in the Broome-Tioga region. These are high skilled-high paying jobs.

Overall, the percentage growth of our total private sector payroll has almost matched the national average. In recent history we have lagged far below the average.

In the housing sector, people are also cautiously optimistic. Our region was spared the hits taken by states heavily immersed in the sub-prime mortgage crisis. And once again our area has seen some growth in new individual housing starts and housing developments.

Our Economic Development Plan

All of these factors paint a positive economic picture for Greater Binghamton but we cannot sit back and simply hope it continues at this level of success.

We must continue to nurture a supportive economic environment for business and industry.

We must continue to keep our spending in check and maintain a firm grasp on our tax rates.

We must continue to push our state leaders to do as Governor Spitzer has urged and reduce the cost of doing business in New York State and develop our innovation economy.

And we must continue to work together to eliminate the many layers of government which continue to put tremendous pressure on our taxpayers and stand in the way of progress.

As I stated during my campaign for this office in 2004, it is not government's role to create jobs, however, it is government's responsibility to create the environment in which jobs can be produced.

Broome County Government can facilitate economic growth by assisting existing businesses, developers and entrepreneurs.

We can act as a coordinator of economic development by bringing people together to work together.

We can encourage economic growth by protecting and enhancing our infrastructure.

And we can also literally promote economic growth by simply promoting our area.

With this philosophy in mind, Broome County has concentrated its efforts in following areas.

- Cleaning up brownfields and identifying new areas for development
- Working with the private sector to leverage state dollars for infrastructure improvements
- Marketing our community
- Aggressively responding to inquiries about our region in order to put forth a competitive front
- And developing strategies that allow start up businesses and entrepreneurs to get off the ground and grow jobs for our community

Charles St. Business Park

One of the largest and highest profile projects in our community and one that I am extremely proud of, is the Charles St. Business Park. In early 2007, Emerson Network Power invited city, county and state officials to their offices to discuss their desire to keep their operation in Binghamton and to build a new high tech facility at the former Anitec Site.

I know some people wondered why Emerson chose the Anitec site. You just had to sit in the room for a few minutes with Emerson Network Power President, Bill Fierle, to understand his passion for the project and for the Anitec site. As a result of his commitment and dedication, Emerson Network Power is set to break ground on a new 40-thousand square foot facility in the new Charles Street Business Park in just a few weeks.

I want to thank Mr. Fierle for having what it takes, and doing what is necessary, to make this project happen. Without his determination, it might not have happened and Greater Binghamton would not be seeing one of its highest profile pieces of real estate developed. It is also possible that Emerson's 65 high paying jobs might have gone elsewhere.

This project is the result of all levels of government working together.

I want to thank Dick D'Attilio and my fellow IDA board members for supporting this development. I want to thank our counterparts at the city for also working to make this vision become a reality.

I want to thank Governor Eliot Spitzer for his support of Upstate's revitalization and for his city by city initiatives. Without the million dollars in state support for infrastructure improvements at the former Anitec site, this dream may never have taken flight. Kevin McLaughlin, our new Regional Empire State Development Director, also

believed in this project and lobbied heavily for us to receive the state support. Thank you Kevin for all that you do for Broome County and our entire region.

When cars drive through Binghamton on Route 17-soon to be Interstate 86, they will not see a large dirt field anymore. Instead they will see a state of the art manufacturing facility and office building, surrounded by a beautiful business park.

It is expected to be a major draw for future development at that site. We already know that the Charles St. Business Park is generating a lot of interest. We hope to have several major announcements in the months and years to come.

Brandywine Corridor-Our Gateway to the Future

Broome County is also aggressively going after another major gateway in Greater Binghamton. It is the area known as the Brandywine Corridor. Every year millions of cars pass by this site and right now it is not the most inviting gateway. Our community can do better. It must do better.

For two years we have waited for a Brownfield Opportunity Area Grant. We can wait no longer. As I announced in my budget message, we will move forward with the development analysis and environmental review of the Brandywine Corridor area. We have already put out the request for proposals for this work to be done.

This is the first crucial step that must take place. We must plot a vision for development in this “Gateway to Greater Binghamton” and then make it happen.

Funding for this analysis will come from the increase in the hotel-motel occupancy tax. I want to thank the legislators who had the foresight to support this increase to help expedite brownfield redevelopment efforts in our community.

We have also committed \$50,000 of the occupancy tax dollars to help bring down Endicott Forging in Endicott. It may not seem like a lot on its own, but it translates into a lot of money for the community when you can use \$50,000 to help leverage state dollars.

In this case, the \$50,000 commitment helped spur the Village of Endicott to go through the Restore New York process. As a result, the village received nearly \$800,000 to demolish this eyesore and begin the process of cleaning up and redeveloping this valuable piece of land.

We look forward to working with other communities in Broome County to spur cleanup efforts at other brownfield sites. This is one of our major challenges in the Greater Binghamton region and I am confident the sustainable funding we have been able to acquire will spur additional brownfield cleanup.

Marketing Greater Binghamton

Again, I want to thank the legislators in this chamber who supported the increase in the occupancy tax. It was not an easy decision but it had to be done. This community has forever lacked a sustainable revenue stream to cleanup blighted areas in our community, and there are many. And we have lacked sustainable funding for marketing this great community. This is the other important use for the occupancy tax dollars.

While we have to remove blight, we cannot wait for that cleanup job to be done before we market our area's assets and there are many.

What we have not done is tell the rest of the United States and the world why Greater Binghamton is so great.

Recently, we have done some national and international marketing by utilizing our sporting events like the Chris Thater Memorial and the AHL All Star game which we were privileged to host this year. Both events pointed a national and international spotlight on our community.

Not only did our community come across as attractive and inviting on the broadcasts of the cycling event and AHL game respectively, we were also provided an opportunity, through the purchase of air-time, to promote the tremendous benefits of living, working and starting a business in Greater Binghamton.

We plan to do more of this type of image marketing for our community. Our next national and international audience will take place with the Dick's Sporting Goods Open in July.

Growing Our Own Jobs

Another major economic development focus is to foster our local entrepreneurial spirit and provide much needed assistance to high tech startups.

As you know, we are in the process of rehabilitating 123 Court Street in the City of Binghamton into a high tech incubator. The *Greater Binghamton Innovation Center* is a Broome County Economic Development and Greater Binghamton Coalition initiative to provide an affordable, supportive environment for emerging businesses.

We will continue to try to nurture current companies already in the community, and we will continue to try to attract new companies. But while we do both of these things, we must also try to grow our own jobs. We believe that providing incubator space will give companies and individuals a leg up on pursuing their business ventures.

Today I would like to announce that we are also working in partnership with Binghamton University, the Broome County Industrial Development Agency and officials at Huron Campus to bring another incubator to Western Broome County.

This new incubator will be for wet lab type research and development. This wet lab space will be in support of any future technology transfers out of Binghamton University.

Some of the most exciting research and development is taking place right here in our backyard. These inventors and scientists need a place to grow their technology and commercialize their ideas.

The need is there and the partners are all on board. Our next step is to seek financial support from Empire State Development and the Governor's office to assist us with the development of this incubator. In fact, the Governor mentioned in his State of the Upstate speech last month, the need for an incubator of this type to support emerging technology business out of BU. We believe this is a perfect project for Governor Spitzer's \$1 Billion Upstate Revitalization Fund.

We are still working out the details but our plan calls for an incubator to be housed at Huron, in Building 57, off of Hayes Avenue on the eastern end of the campus. We will create 6 to 7 wet labs for research and development. This space will be rehabilitated with state of the art equipment that will allow cutting edge research to be created, tested, developed and commercialized.

We are excited about this partnership and this opportunity. I look forward to providing you additional information on this project as it develops.

Grants for Growth

Whether an individual with a great idea plans to grow his or her business in the Greater Binghamton Innovation Center in Downtown Binghamton or at the proposed wet lab incubator, a need still exists to provide these start ups with some working capital.

We have a number of programs in place both locally and at the state level that provide incentives and low interest loans. However, these are designed for businesses and industries that are already established.

The individuals who will be locating in one of the two incubators in our community will not have an established business. They hope to one day have a fully realized company but first they just need to get out of the starting gate.

That is why today I am announcing a *Grants for Growth* program. I would like Broome County to set aside \$50,000 from the occupancy tax revenues to create a grant fund for potential incubator tenants. This would be a matching grant and it would only be for incubator tenants.

This idea is not new. It is being done around the world to help entrepreneurs get over that first major obstacle, the lack of positive working capital. I strongly believe that this small investment of \$50,000 can pay off huge dividends in the future.

Our economic development strategies are on target. They are paying dividends but we certainly are never done honing our plan of attack. Our future short term goals include creating stronger workforce development plans to provide a well trained workforce for our high demand industries.

We are pursuing an aggressive marketing campaign that addresses both image building as well as targeting specific industry sectors.

And we are continuing to work with our economic development counterparts to identify and prioritize; brownfields for cleanup, new areas for development, private sector partners to collaborate with and gaps in services that we need to provide.

Stabilizing County Finances

In the last 3 years, this administration, under my leadership, has also managed the county's finances in a way that has preserved important county services but has also put pressure on controlling expenses.

In the past, we have experienced dramatic ups and downs in our tax rates that left the community guessing from year to year. It was unfair to everyone to allow those kinds of shifts.

We have managed to maintain services while controlling expenses but the reining in of spending has not been without pain.

When I took office in 2005, Broome County depended upon \$14.8M of appropriated fund balance or surplus to reduce the property tax burden. I immediately considered the downside of relying upon surplus dollars that would eventually disappear, to balance our budget.

We were determined to reduce that dependency by adding language to our budget resolution that limits the use of surplus funds. In 2008, our dependency on surplus is reduced to \$6.4M, a more manageable amount.

Controlling spending was a top priority. For the 2008 budget, I called for a 7% net budget reduction in all County departments and contract agencies. Our departments heard this call and did their best to rise to the occasion.

Their efforts allowed us to keep spending to less than a 1% increase-- a feat almost unheard of in county government.

I have also placed a \$1M cap on annual borrowing that is supported by local property tax dollars. This helps to keep our debt under control instead of blindly increasing our property tax burden.

Healthcare costs remain our number one challenge. In recent years the cost of providing employee health insurance has gone up as much as 25%. This dramatic but expected increase prompted us to find more cost effective solutions to this growing problem.

This administration under my leadership is also turning to technology to help us operate more efficiently and save taxpayer dollars. We are pursuing the implementation of a new computer system. This Enterprise Resource Planning software will forever change the way we do business. It will make our employees more efficient and productive.

This update is vital to the operations of Broome County Government. I encourage all lawmakers to support this resolution tonight at your regular meeting.

I cannot detail every fiscal strategy we have implemented in this address tonight but the one accomplishment I did want to highlight has been this administration's ability to keep tax increases manageable, steady and consistent.

On average I have increased taxes by 3.875% or .57 per year, per \$1,000 assessed valuation. Over my tenure as County Executive there have been no dramatic ups and downs and no major surprises. This county needs strong fiscal controls to manage spending and keep tax rates low and that is something I can promise taxpayers I will continue to do.

In addition to the policy changes enacted by my administration, together in a bipartisan effort with the legislature, we have been able to provide direct tax relief to our residents. In 2006, Broome County, in partnership with New York State, removed the 8% sales tax on clothing and shoes up to \$110. This provided our working families with a much needed tax break. It did have an impact on the County's bottom line but I think everyone in this chamber agrees that the benefits of this move far outweigh the negatives.

Consolidation and Shared Services

During the 2008 Budget Message I discussed the need for our municipalities to explore ways of consolidating rather than receiving millions in additional sales tax dollars that allow them to build walls of isolation. I will not back down from my call for more consolidation.

I applaud Governor Spitzer for his Commission on Local Government Efficiency and Competitiveness. The Governor's Commission has accepted 7 of Broome County's consolidation initiatives. We are pleased with that move and we are pleased with the resources the state is making available to local communities to further explore these initiatives.

However, in order to garner the state resources, you need to have consensus among your municipalities about which consolidation projects make the most sense. We here in Broome County have not always seen eye to eye on

some of our specific initiatives like police consolidation, highway consolidation, courts consolidation or the dissolution of villages.

However, this year I would like to announce that Broome County is moving forward aggressively on an initiative that we believe most, if not all of our municipalities, can support; countywide code enforcement.

We have applied to the New York State Shared Municipal Services program for a grant to assist us in moving this project forward. Today I ask our municipal leaders to endorse this effort by asking their respective town and village boards to support this initiative by passing a resolution.

Code enforcement is a serious, time consuming and expensive issue for all of our communities, large and small. There has got to be a better way of providing this service to make it easier and more cost effective for each municipality.

I look forward to working on this initiative with our towns and villages.

Affordable Health Care Alternative

I am excited to also announce today that because of all of our research and effort on the issue of consolidation and shared services, we have received a grant that will allow Broome County to shift its health care coverage from a self insured system to the New York State Health Insurance Program.

This is very exciting and gratifying for us. Ever since our Shared Services Summit back in 2005, where we identified health insurance as the number one initiative worth exploring, my staff, in particular Deputy County Executive Patrick Brennan, has been investigating our options.

At this time, it appears, the New York State Health Insurance Plan or NYSHIP, will not only save our employees money, it will save taxpayer dollars as well.

As a result of the State Municipal Services Grant we secured, Broome County will not only save on its health insurance costs, the grant will also provide us with matching funds for the savings we produce. This truly is a win-win for employees and taxpayers alike.

We have done some preliminary outreach with employees and union representatives about this initiative and we plan to do a lot more education. I encourage all of our employees to educate themselves about the impact of this major switch in health care providers.

I trust you will see the benefits and be supportive of this move. We have and will continue to provide information to all of our legislators regarding this proposal and we encourage their support as we move forward.

Once it is implemented at the county level, we feel confident our local municipalities will also find it beneficial to join us in the NYSHIP health plan. In fact they do not even need to wait for Broome County to finalize its plans. We encourage them to reach out to NYSHIP directly to see how making the switch will impact their bottom lines.

I would like to take a few quick moments to update several of our other consolidation and shared service initiatives.

- The **police consolidation** plan is still on the table and we encourage more municipal and law enforcement personnel to seek out information on this plan.
- Broome County continues to provide **labor relations and negotiations** for the Village of Endicott which has saved the village over \$200,000 since 2005 and we are now providing similar services to the Binghamton-Johnson City Joint Sewage Treatment Plant.

- **Tax collection** operations have now expanded to the Town of Kirkwood and our Real Property Department has received a grant to study countywide assessment and a countywide tax information system.
- And we are heartened to see that Villages like Windsor and Johnson City are studying the impacts of dissolution.

Progress on Major Capital Projects in 2007

Right now I would like to provide quick updates on some of our major projects.

George Harvey

In 2007, the George Harvey Justice Building received quite a bit of attention and was the center of a tremendous amount of activity. This project is important to the functions of Broome County Government and it is important for the City of Binghamton's revitalization efforts.

I was extremely happy with the progress we made last year with gutting the inside of the Harvey Justice Building. I want to commend our Public Works Department, especially Steve Elko, for his oversight of this project.

We did hit a major hurdle recently with the challenge to our attempts to incorporate a preferred labor agreement for this project. On this matter, I wanted to say that the P-L-A was not done haphazardly. It was implemented with quite a bit of forethought.

A lot of homework was done in an attempt to protect local jobs and to provide local labor with assurances that this public project, paid for with public dollars, would safeguard local jobs and would keep this work from being hired from outside the area.

It is unfortunate this has gotten bogged down in the legal system. The PLA for this project was done with the best of intentions. The unfortunate casualty is that we have a major construction project in the heart of our urban core that has been inactive all winter long.

We will move forward. This project will be completed.

Broome Community College

And the County will continue to support Broome Community College's efforts to create a safe, modern, and environmentally friendly academic community for students, administrators and faculty.

In the 2008 budget we provided approximately \$1M in capital improvement funding for BCC. Upon the completion of the new 10 year master plan I met with BCC trustees, the president and our legislators to devise a strategic financial plan to bring these priorities to fruition. We have already begun earmarking funds for many of BCC's capital needs.

Intermodal

Another major project in the city's urban core is the Intermodal Transit Terminal. This is a federal project so as you can imagine it involves a complicated and laborious approval process. But we are moving as quickly as we can through that process.

- 90% of the design work was approved last year
- We also made it over all of the environmental hurdles and received a green light on our environmental assessment.
- We are in the process of purchasing the properties. Two down and two to go.
- And we expect to have a groundbreaking ceremony to mark the beginning of construction on the property in April with construction on the actual terminal building expected to get underway this fall.

We are very excited about this project. Like the George Harvey Justice Building, the Intermodal is going to have a catalytic effect on the Downtown area.

New Nursing Home

Our nursing home is also moving forward on a fast track. The site at the Binghamton Health Center Campus has been finalized. We are now waiting to hear from the state on the potential for state aid to help prepare the site for construction.

Think BGM

The airport parking construction project is almost complete.

This has been a lengthy process and at times it has been an inconvenience to our customers at the airport. But it has been well worth the wait.

I want to once again recognize Carl Beardsley and his staff for the outstanding airport operation. We are lucky to have such a first class airport in our community.

The airline industry is so volatile right now. It is hard for all of the smaller communities to compete for air service. Despite our loss of Delta service in 2007, we count ourselves fortunate to still be served by three outstanding airlines; United, Northwest and US Airways.

And also despite the loss of Delta, the Greater Binghamton Airport posted a healthy 11% increase in passenger boardings in 2007.

Last year, we also welcomed Lockheed Martin to Hangar One. We are proud to have Lockheed Martin as a tenant and proud to play a pivotal role in Lockheed's operations.

Departmental Highlights

Every year we try to pack as much information into this presentation as possible but it is not feasible to include every project and initiative accomplished by our departments and their employees.

Our hard working and dedicated employees are the ones who allow us to have all of these successes and they deserve recognition for their accomplishments. I encourage our legislators, the media and members of the public to take the time to read about all of the departmental highlights in the back of the printed version of the State of the County speech. Without our dedicated workers we could not move this county forward.

Finally, before I close, I did want to give special recognition today to a handful of departments that have worked diligently in 2007 to provide Broome County and its residents with outstanding service.

The first department is one that has probably received little recognition over the years but provides a valuable service every day to county departments. It is the law department headed by County Attorney Joe Sluzar. I have to tell you, the planning department was really thinking ahead when they placed the County Attorney's office right next to the County Executive's Office.

Joe and his staff are hard working, conscientious, creative and always friendly. They keep Broome County out of trouble and in 2007 they really earned their salaries.

The County Attorney's Office was successful in 2007 in winning the Sick Pay lawsuit which returned nearly \$200,000 thousand dollars to county coffers. This was a tough case and it was a tough decision to have to sue former employees but I maintain that it was the right thing to do for taxpayers and it was the right thing to do for all employees.

More recently the County Attorney's Office was successful in defending the Broome County Jail and Broome County Government in a recent lawsuit. The long hours and hard work of attorneys Bob Behnke and Aaron Marcus really paid off.

These are just two of the more high profile matters handled by the legal office. They do routine and yes, sometimes mundane research and litigation everyday. Most of the time it goes unnoticed and unappreciated but we hope that is not the case after today.

And another group of County employees, who deserve a little special recognition, is the staff at the Broome County Veterans Memorial Arena.

Before I took office in 2005, there were 3 concerts scheduled at the Arena the previous year. In 2007, there were 13 concerts. In 2004 the revenues were a little over \$440,000. In 2007 they totaled nearly \$550,000.

The Arena recently received national and international attention as a result of the AHL All Star Game. This was truly an honor for our community and it would not have been possible if our Arena had not been up to the challenge.

It was indeed up to the challenge and from all the feedback we have received, the facility and the Arena team outdid themselves. Thank you to Brian Hoffman who has done an excellent job of managing the facility and its staff. The Arena looks great and the prospects for additional business are looking very good.

And finally I wanted to say to our workers at our Department of Social Services that you have one of the toughest jobs of all. Unfortunately, you only seem to get attention when something goes wrong in our community and that is just not fair.

This most recent situation is a tragedy. The circumstances that surrounded the death of this young boy are being investigated. There is a state investigation of the matter and there is an internal review of the events surrounding

this death. We are cooperating fully with the state in its investigation and we are fully supportive of Commissioner Art Johnson and his staff as the internal review moves forward.

Whatever the results of the state inquiry and our own internal examination, we will take responsibility, if responsibility is ours, we will make changes if changes are recommended and we will make sure that this child's death was not in vain.

The work carried out by our Department of Social Services is highly valued. You have a positive impact on the lives of so many people in our community. Let's always remember that.

Broome County Government works because its people work. This community works and will continue to work because of the character of its residents--their hard work ethic and their innovative ideas.

As County Executive, I vow to continue to work for the people of Broome County and to continue to protect their tax dollars as if they were coming right out of my own pocket.

I pledge to continue working with our legislators in a bipartisan manner to move Broome County forward and truly make it the best place to live, work and raise a family.

Thank you!

State of the County – Department Accomplishments

Shared Services

- Police consolidation plan identifies \$9.5 million over the five year period 2009 – 2013.
- \$500,000 SMSI grant to join NYS Health averaged \$70,000 per year.
- Bing/JC Waste Water Treatment Plant Labor relations savings for 2007 \$5,068.
- Awarded Countywide Assessment and Countywide Tax Information Grant totaling \$50,000.
- County now performs City of Binghamton tax collection—savings projected at \$3,000,000.
- Shared fuel station at the BC highway garage for the Town of Chenango saving the town \$500,000.

Department of Public Works

Engineering

- Completed the Phase 1 - Environmental Remediation/Demolition, George Harvey Justice Building. Completed design, specifications and advertised for bids on the reconstruction phase.
- Replaced the Airport Road Bridge over Little Choconut Creek (at Upper Stella Ireland Road) (Town of Maine).
- Completed the north 1/2 of the rehabilitation of the Bevier St. Bridge. Remainder of the bridge reconstruction is scheduled to be completed by Sept. 2008.
- Replaced the Rogers Road Bridge destroyed in the November 2006 flash flood. Costs reimbursed by FEMA.
- Replaced the superstructure (deck) on the Kattelville Road Bridge over Kattel Creek (Town of Chenango).
- Reconstructed the Hooper Road Bridge over the railroad and Patterson Creek (Town of Union). Pavement, lighting and landscaping will be completed in 2008.
- Completed the NYSDEC required glycol spill investigation program at the Grippen Park (Town of Union).
- Completed 2006 flood repairs at the Colesville Landfill Superfund Site (Town of Colesville) to the North Stream wetland treatment system and the landfill storm drainage system. Costs will be reimbursed by FEMA .
- Repaired the (red flagged/load posted) Town of Lisle owned bridge (Walker Ave. over Dudley Creek) school buses and emergency vehicles have now resumed use of this bridge.
- Old Route 17 (@ Shed Road Town of Windsor) highway embankment restoration due to the Occanum Creek bank washout from the June 2006 Flood (FEMA Reimbursement).

Highway Department

- County forces placed over 14,000 tons of hot asphalt throughout the county.
- Contractors placed over 15,000 tons of hot asphalt throughout the county.
- Between county forces and the private sector over 30 miles of county highway was surface treated.
- Between the private sector and county forces, over 3,000' of various size culverts were replaced.
- Outside Contractors:
 - Cold-in-place recycle over 5 miles of pavement.
 - Heater scarify over 6 miles of roadway.
 - Micro-pave 1.5 miles of county roads.
 - Seal over 6 miles of county highway.
 - Crack seal over 20 miles of pavement.
- County Forces:
 - Cleaned over 35 miles of ditches throughout the county.
 - Removed over 800 trees located within county row that were potential hazards.
 - Cleaned over 20 drainage easements throughout the county.
- Between county forces and the private sector over \$2,500,000 worth of flood repairs were completed.
- County forces repaired or replaced over 2,000 feet of defective guide rail throughout the county.
- Construction of the Dorchester Walking Trail.

- County crews striped:
 - 285+- lane miles of county maintained roads.
 - 150+- lane miles for various municipalities.
- County sign shop made 75 signs for departments and municipalities. Crews replaced 125 signs throughout the county.
- The maintenance dept. completed repairs and preventive maintenance on over 150 pieces of equipment.
- The Highway dept. completed NYS inspections for other departments and towns.
- Held Annual Broome County Auction.

Department of Real Property Tax

- The Town of Kirkwood contracted with the county for Tax collection in 2007.
- New mapping software installed to link tax maps with the Planning departments GIS system.
- Worked with the towns and school districts affected by the June 2006 flood and received \$631,000 from the state for refunds to provide to 358 property owners.
- Applied for two Grants and received \$50,000 from the state to study countywide assessment and a countywide tax information system -studies will be completed in 2008.
- Identified delinquent city properties and will begin foreclosure on those with extensive outstanding tax amounts.
- Assisting the Town of Vestal with town wide reassessment.
- Continue to provide information to any municipality for consideration of contracting with the county for tax collection.

Probation Department

- Probation Officers:
 - Supervised nearly 1800 adult offenders and over 100 juveniles in 2007.
 - Completed nearly 1300 Court ordered investigations for the local Criminal Courts in 2007.
 - Completed numerous investigations for Broome County Family Court.
- Collection included:
 - Nearly \$423,000 in restitution for victims in the community.
 - DWI fines, surcharges and Crime Victims fees of approximately \$ 97,650.
 - DWI supervision fees of approximately \$ 30,100, which finances the Broome County STOP-DWI program.

Central Foods

- Reduced staffing by 2 part time positions.
- In 2007 served 1,249,421 meals: PSF(546,131), WP(396,951), OFA(306,339).
- Substituted a Milk Replacement at a \$.07 savings over the cost of Milk. This will result in a \$20,000 savings over the year.
- Capital Project money expended to purchase new cook chill equipment to replace aging 19 year old equipment.
- Changed the recipes at the Public Safety Facility to include ½ Ground Turkey and ½ Ground Beef instead of all beef. This will reduce costs and improve nutrition.
- Central Foods intends to bid on the space at the BCC Café to provide food to the faculty and student body and generate income.

- Converted the tray retherm system at the Public Safety Facility over to a bulk retherm system that has had great success. Reduced spending on equipment necessary for upkeep by \$50,000.
- Finished renovations to maintain our current location of business until new facility is built.
- Food costs increased on average 5% in 2007.

CASA

- Director Michelle Berry and Denise Johnson, Administrator of the Vestal Nursing Center, delivered a presentation at the statewide conference sponsored by the Restructuring Council, June 21, 2007. Michelle and Denise spoke about the partnership between CASA and the nursing homes to assist people who are seeking discharge return to the community. CASA has led the state and nation in this initiative.
- Michelle Berry participated in the national conference call sponsored by the New Jersey based Hospital Intelligence Network (HIN) to discuss discharge planning.
- CASA is the lead agency in Broome in coordinating the NY Connects initiative sponsored by the state departments of aging and health. Using grant dollars from this initiative a report was produced titled: *Consumers and Professionals Evaluate Long Term Care in Broome County*. Information from this report was used to create our NY Connects initiatives for year two funding.
- NY Connects dollars enabled CASA to coordinate a September luncheon with James Tallon, President of the United Hospital Fund and Joseph Baker, Assistant Secretary of Health and Human Services as distinguished speakers. The event was free and open to the public.
- Purchased document imaging equipment. This equipment will allow for better management of the thousands of medical records maintained for caseload.

Purchasing Department

- Carried out: 94 bids, 16 RFP's, 6 engineering bids, 2 resolutions, 1 RFQ, processed 143 letter contracts, 715 BAC agenda items and 5,284 purchase order requests.
- In 2006 4,577 purchase order requests were completed. In 2007, there was an increase of 707 for a grand total of 5,284.
- New savings to the county through implementation of procurement cards for small purchases.
- Auction of surplus property in September netting \$244,000 for Broome County and the participating schools and political subdivisions.

Office for Aging (OFA)

- In 2006, the Office for Aging received a US Administration on Aging grant to combat chronic disease. Through collaboration between RSVP and OFA, the *Living Healthy* and *Active Choices Programs* were implemented to help seniors remain active and healthy. To date, over 150 people have enrolled in these programs and adopted healthier lifestyles.
- Seniors in physical decline often have needs that caregivers cannot meet. Last year, the Office for Aging provided seniors with over 28,000 hours of in-home care and caregivers with over 1,900 hours of respite. These services helped seniors stay in their homes.

- Broome County's Meals on Wheels Program served over 187,000 meals to homebound elders. Volunteer support is essential to the operation of this program. Volunteers donated nearly 21,000 hours delivering meals last year.
- 600 people completed the Mission Meltaway program developed by the Office for Aging and lost more than 2,700 pounds.
- Senior Centers provide our elderly with a variety of services designed to keep them healthy, informed, and integrated in the community. Nearly 4,000 seniors ate over 118,600 nutritious meals at senior centers last year. Volunteers donated over 39,400 hours to the centers by serving meals and conducting a mix of health, wellness, and educational programs.
- Falling can have dangerous consequences for seniors, especially those who live alone. In 2007, OFA provided personal emergency response units to 121 seniors. Expanding the program last year ensured the safety of more seniors who lived alone and were at risk of falling.
- Broome County caregivers need information and education to help them care for their family members. To assist caregivers, the Office for Aging offered monthly education sessions. These meetings attracted many people; for instance, over 150 people attended the legal issues session.
- 70 Foster Grandparents gave nearly 61,000 hours of their time to 324 special needs children. The program's high rate of performance achievement demonstrates the tremendous difference made in children's lives.
- \$830,000 in HEAP benefits were provided for over 2,300 low-income, senior households to combat the high costs of home heating.
- OFA worked with the Rural Health Network and Cornell Cooperative Extension of Broome County to pilot the use of locally raised meats and produce at the Northern Broome Senior Center.
- WRAP program leveraged nearly \$480,000 in repairs and home improvements for low-income seniors and the disabled.
- In 2007, GROW (Gaining Resources for Older Workers) connected nearly 300 older workers with private employers who needed to hire in-home help. Nearly 600 jobs in categories such as housekeeping, driving, yard work, and repair and maintenance projects were carried out by these workers.
- *Yesteryears* Social Adult Day Program moved its Endwell sight to co-locate with the Western Broome Senior Center. Moving these two programs together created a more comprehensive focal point for county residents to access senior services.
- OFA continued to provide leadership to the Aging Futures Partnership in 2007. One focus of the partnership was to advance the concept of what makes Broome County a Livable Community. Several initiatives are underway to evaluate the housing, transportation, health, civic engagement, active living and educational opportunities that are available in Broome County.

Youth Bureau

- The Broome County Youth and Advisory Board members welcomed 2007 with a new logo which was unveiled at the County Executive's Office in May of 2007. Brandon Bills, a junior from Maine-Endwell High School's submission was selected as our grand prize winner. Local financial institutions donated prize awards and each winner received a plaque with a Certificate of Achievement from the Youth Bureau.
- The Youth Bureau was selected for a senior project by a Management Information Systems class from Binghamton University. A team of three students created a user friendly database to help the Youth Bureau

streamline our collection and input of Runway/Homeless Youth Data Surveys. This information can now be shared with schools and service providers in a more organized way. This is important as we continue to encourage school districts to be involved with our local planning efforts. Furthermore, school districts need updated data every year when applying for federal funding.

- For the first time ever one of our local TV stations to air public service announcements about runaway and homeless youth during the month of November – National Runaway Prevention Month. This was accomplished through a partnership with the Youth Bureau, the Runaway/Homeless Youth subcommittee of our local Homeless Coalition, Berkshire Farm Center & Services for Youth and WICZ Fox-40.
- Our local Advancing Youth Development Team held *an AYD Basics* training in 2007. This training teaches the basic concepts of the youth development approach. This four hour training provides an opportunity for participants to increase their knowledge and understanding of young people, what they need and how to bring a positive youth development approach to practice in programs.
- Program for NYS certified Transitional Housing to runaway and homeless youth, Catholic Charities Teen Transitional Living Program, was awarded with a Federal Runaway/Homeless Youth grant through the Department of Health and Human Services for the first time. There are now two federal grants in this community targeted towards runaway and homeless youth, one of our most vulnerable populations.
- In collaboration with the District Attorney's Office, Cornell University Cooperative Extension of Broome County, the State of New York Police Juvenile Officers Association, City of Binghamton Youth Bureau, and the Broome County Gang Prevention sponsored a one-day Gang Prevention Symposium held on April 2nd, 2007. This training opportunity provided insight into reasons why young people join gangs, the mind-set of gang members, gang recruitment and initiation, gang identifiers, gang influence in popular culture and an examination of the roles of females in gangs. Intervention strategies for school personnel and a brief overview of disguised weapons for also provided. Over 200 people attended this Symposium.
- The Executive Director of the Broome County Youth Bureau continues to serve and represent the Southern Region (Delaware, Otsego, Tompkins, Tioga, Chemung, Steuben, Schuyler, City of Binghamton, Town of Horseheads, and Broome) as a voting member of the Board of Directors for the New York State Association of Youth Bureaus.
- The Executive Director was invited by the Endicott Chief of Police and the Union-Endicott Superintendent to become a member of the Safe Schools Interagency Planning Team. This team received an Office of Juvenile Justice and Delinquency Prevention grant to attend a free week-long training on Safe Schools in Appleton, Wisconsin in July of 2007. The team continues to use the training provided to plan and coordinate a Safe Schools Initiative for the Union-Endicott District. It is the hope of the team that the UE Safe Schools Initiative can be replicated across the County in other school districts.
- The Broome County Youth Bureau in collaboration with the Broome-Tioga Workforce New York was awarded \$103,588 from the Office of Children and Family Services for A Partnership for Youth Grant (APY). This opportunity in funding will enhance local Workforce Investment Act programs that are offered to eligible young people to gain workforce development skills in an environment that supports youth development principles.
- The Executive Director served as the President of the Children and Youth Services Council (CYSC) in 2007. She led the Council in planning and organizing the Ready by 21 Conference that was held in September of 2007 at Traditions at the Glen. The purpose of the Conference was to encourage the alignment of ideas, resources and stakeholders, so that our Greater Binghamton community can ensure that significantly more young people are Ready by 21-ready for work and college life. This conference had over 120 attendees and the CYSC has continued to promote local Ready by 21 initiatives.
- The Bureau was awarded \$50,000 in December 2007 from the Office of Children and Family Services to continue the Ready by 21 Quality Counts initiatives locally in our community. Broome was 1 out of 4

counties selected in this statewide initiative. The funding will be available for 2008 and 2009. This funding will provide the opportunity to work with High/Scope Educational Research Foundation and the Forum for Youth Investment.

Willow Point Nursing Home

- Addition of staff Physical Therapist to grow, enhance and emphasize our Rehab program to:
 - Increase revenue.
 - Identify ourselves in the market.
- Director of Physical Therapy recognized by NYAHS (New York Association of Homes and Services for the Aging) for his dedication to residents.
- 5 CNAs recognized by the Southern Tier Long Term Care Administrators.

Evercare

- FNP on site daily to see residents.
- Program stresses quality of life for residents.
- New vendor for pharmacy services.
- Pyxis machine.
- Necessary meds readily available on site-eases admission transition for the resident.

Berger Commission

- New building-rightsizing within state mandate and will be composed of 300 skilled nursing beds and 30 Adult Day Care slots.
- Collaboration with Architects and Broome County Planning to develop conceptual drawings.
- Seeking/soliciting program ideas from staff, residents and the public.
- Working with the NYS Department of Health to get necessary approvals for the project.
- Include medical model of Adult Day Care and possibly include child care for employees and public.
- Use sliding scale to determine fee schedule.
- Central Kitchen relocation to new facility.
- Compliance letter to the state-subsequent acceptance of county's plan.

Department of Social Services

- In the beginning of 2007-2008 State Budget process, NYS Office of Child and Family Services (OCFS) cut \$1.1 million dollars in Day Care funding to Broome County. This would have had the devastating result of over 100 families losing subsidized day care that assisted them to keep their jobs. The Broome County DSS Commissioner was successful in having all of this funding restored!
- Medicaid Provider Fraud Demonstration Project – As one of 13 counties participating in this NY State sponsored project, Broome has successfully obtained NY State's approval of its necessary software and vendor agreements to commence with this project. During 2008 Broome will request State approval to audit local Medicaid providers. Through these audits the public will be assured their Medicaid tax dollars are being properly spent.
- Our Document Imaging Project continues toward completion. In 2007 Assistance Programs were able to shred over 8.5 TONS of paper documents that have been digitized. This is the beginning of our paper destruction as we move forward with Imaging. They were also able to remove 37 file cabinets from the work areas. The Family Services Programs completed a scanning project of over 150,000 active family court documents in Services and developed a system for scanning incoming court documents. The funding for this project came through the Department receiving a Sarah Grant from NY State Archives.

- The Department kicked off a Cultural Competency Improvement Initiative for DSS in June 2007. A Cultural Competency Committee was created at DSS and planning took place throughout the fall. The Committee members will work to ensure that diversity training is available to all employees. The Cultural Competency Improvement Initiative will include trainings/workshops, policy review and changes, expectations for all staff, selecting assessment tools, getting consumer input, and marketing the plan throughout DSS.
- Child Protective Services Investigated and Determined a total of 2776 reports of child abuse and/or maltreatment. The 2776 reports involved 6081 children. The Child Protective Division ranked 1st throughout the year, among counties with over 200 open investigations, for the least amount of overdue determinations at the end of each month.
- The Department dedicated two caseworker staff to the PINS/JD population. The project works to get children placed in residential reunited with their families sooner. So far the project is delivering the results expected. At the end of 2006 there were 94 children in institutional levels of care; at the end of 2007 there were 61. Children in the program are generally discharged from care within 12 months.
- The Department provided day care subsidies to a total of 2011 families with 3419 total children.
- Nineteen children had their adoptions finalized. Many of these children were older and difficult to place. They now have been discharged from care and are living with their permanent family.
- Broome County DSS was awarded a Food Stamp Improved Program Access grant for the second year in a row by the NYS Office of Temporary & Disability Assistance (OTDA).
- Broome County DSS was also awarded an Intensive Case Services grant for Non-Compliant Families by NYS OTDA for the second year. This grant is given to provide resources for intensive case management of individuals who have not complied with Welfare to Work programs to try to get them engaged in activities that lead to work.
- The Welfare to Work Program staff placed 794 individuals (both Safety Net and TANF) in jobs.
- A total of 173 cases were reviewed and approved for welfare fraud prosecution by Case Integrity Unit staff, DSS staff, and Deputy County Attorney.
- Implemented the “Focus on Values”, a DSS initiative to increase recognition for staff that go the extra mile in representing the agency’s values.
- Security remains a top priority at DSS.
 - All visitors to DSS are required to enter the front of the building to be processed by security and go through a metal detector.
 - The panic alarm system was upgraded. Range extenders were installed and obsolete units were replaced.
 - Additional security monitoring equipment was upgraded and installed. Areas included additional video cameras and new upgraded color cameras as well as the replacement of monitoring equipment.
 - Quarterly Defibrillator drills with Security began in 2007. The latest drill recorded a response time of 35 seconds.
 - All DSS Employees attended the Violence in the Workplace Training.

Mental Health Department

- The Flood of 2006 was the largest natural disaster in Broome County history. The Broome County Mental Health Department was able to secure two critical grants, one Federal and one State, to assist residents in their long-term recovery from this disaster.

- Project Recovery was created with funds received from FEMA after the June 2006 flood and continued to be funded into 2007 in an effort to keep outreach workers and crisis counselors in the community to assist families still struggling from this natural disaster. During 2007 Department staff worked closely with the Mental Health Association of the Southern Tier (MHA) and The NYS Research Foundation for Mental Hygiene, Inc. on Project Recovery. In Broome County 24 staff were employed by MHA for this effort. The project's staff had contact with 8,643 individuals from September 2006 through July 2007. Project Recovery ceased operations effective 7/31/07. FEMA awarded Broome County 1.1 million dollars for this initiative.

- The Mental Health Department was also awarded \$278,787 from the NYS Office of Mental Health for disaster case management. We contracted with Catholic Charities of Broome County for this initiative. Four full-time case managers worked with approximately 400 families in 2007 whose homes were severely damaged by the flood. Case managers worked with families to assure that they accessed all financial and other resources available to them for flood recovery. At the end of 2007 the case managers were still working with about 40 families that experienced catastrophic flood damage whose homes should be replaced or rehabilitated in 2008.

- The Mental Health Department has implemented the largest single year expansion of children's mental health services in the history of the County through the successful pursuit of State funding. Approximately \$1.2 million dollars has been secured for the following initiatives:

The Child and Family Clinic Plus Program

- Implemented in all Broome County school districts, this program was awarded to the Mental Health Dept. by the NYS Office of Mental Health, using the public health approach of early recognition of mental health needs for children. The primary goals of the project are to provide comprehensive assessments, evidence-based treatment, and in-home services and support for families and children suffering from emotional disturbances. The project's staff is screening all of those children in grades 5 through 8 where parental consent is obtained. Any child who has a positive screening is offered a full and comprehensive assessment and therapy services if indicated. The project employs five full-time professional staff.

Youth Evaluation Program

- The Mental Health Department has responded to a significant need in the community by launching the program this year. The Youth Evaluation Program is a diagnostic program designed for children and adolescents with a suspected mental illness and a "co-occurring" developmental disability. This program performs psychological evaluation, including testing, and makes recommendations to referring agencies. This team is headed up by Rob Russell, Ed.D., our Psychologist, and is staffed by Ph.D. graduate students from the Psychology Department at Binghamton University.

Children's Flex Team

- Over the last two years the Department has been successful in significantly expanding the operated by Broome County Catholic Charities with funding from the NYS Office of Mental Health. The project had a 71% increase in participation. This project provides intensive mental health services to children that have serious emotional disturbances. The Flex Team helps to keep children in their family setting and to avoid costly psychiatric hospitalizations and other institutional placements.

Adolescent Recovery Management Services program

- The Mental Health Department has also worked with Broome DSS to develop an Adolescent Recovery Management Services program to be developed by the Addiction Center of Broome County (ACBC). ACBC will provide substance abuse services to adolescents and their families. Expanding chemical dependency services to adolescents and their families has long been a goal of our Department. This project will begin in early 2008.

STOP-DWI

- Key to the success of Broome County's STOP-DWI efforts has been the continued focus on the core components of the program: law enforcement, prosecution and education/public awareness. Broome County has reduced the incidence of driving while intoxicated by maintaining a highly visible law enforcement campaign, supporting prosecution efforts, lobbying for tougher laws to deal with DWI offenders while developing an education and public awareness campaign to keep the issue out in front of the public.
- Broome County Law Enforcement Agencies, the New York State Police and Binghamton University Police deploy dedicated DWI patrols, conduct DWI check points, undertake underage sting operations and video tape DWI suspects in an effort to prevent drunk driving.
- 762 people were arrested in Broome County for DWI in 2007.
- STOP-DWI funded patrol activities produced 167 DWI arrests and 1,831 Vehicle and Traffic tickets.
- The Broome County District Attorney's Office has one of the top conviction rates for drunk driving offenses in New York State (ranks 6 out of 62 counties).
- 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 2007 including the following topics: server alcohol training for restaurant and tavern owners, drug impairment training for education professionals, understanding substance abuse and high risk behaviors of adolescents and new strategies for the treatment and supervision of the chronic drunk driver.
- The 24th Annual Chris Thater Memorial was broadcast live nationally on WCSN-TV, regionally on Time Warner Sports and globally on WCSN.com. The event is one of the premier cycling and running events in America. The event provides \$300,000+ in economic impact to Broome County.
- STOP-DWI promoted the 16th 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 11,000 attended the event.

Parks Department

- Over 17 sponsored community events were hosted in our parks including 14 run/walk/bike fundraisers.
- 23rd Spiedie Fest/Balloon Rally was held on August 3, 4, and 5, 2007 with over 107,000 attendees at Otsiningo Park. It was the largest, most successful Rally ever.
- Held 2nd Annual Broome County Parks Triathlon at Dorchester Park on Saturday, July 7th that included 17 individuals and eleven 3-person teams.
- Whitney Point Community and Lake Walkway/Bikeway Project is 80% complete. Project will be complete summer 2008.
- Park improvements included:
 - Completion of picnic shelters at Dorchester and Cole Park.
 - Completion of a new playground at Cole Park.
 - Continuing improvements to the boat ramp, jetties and the bathing beach.
- Development of Grippen Ice Rink for use as an indoor BMX track has begun. Construction to be completed in 2008.

En-Joie

- At the beginning of the County's takeover there were 37 members, while at the end of 2007 the course had a total of 188 members.
- The course encumbered \$60,000 in membership discounts as a result of the 2006 flooding. The course was bale to break even and also turn a profit while still re-building from the disastrous flooding. The 2007 estimated course profit is between \$17,000 and \$27,000.
- The county successfully hosted the first PGA Champions Tour event in 2007, The Dick's Sporting Goods Open. The current contract includes tournaments in 2008 and '09. Golf course maintenance crews have worked diligently to repair the damages from the 2006 flooding and restore the luster to En-Joie. The

County looks forward to showing off improved course conditions for this year's Dick's Sporting Goods Open on July 4-6.

Broome County Clerk

- Implemented pilot program with Courts to make Civil Actions and Criminal Files available on the intranet and internet.
- Implemented e-filing of court related documents.
- Implemented credit card program for retrieval of documents via the internet.
- Continue to process passports. Realized in excess of \$25,000 in revenue in 2007. Continue to hold "Passport Fairs" throughout the county in 2008.
- Continue to operate at no cost to taxpayers.
- Continue to refurbish archival books and maps and make them more available to the public.
- Digitized all paper maps and made them available on-line.

Department of Motor Vehicles (DMV)

- Continue mobile unit operation in Conklin & Whitney Point.
- Continue to offer more hours than any other NYS DMV.
- Expand use of mobile unit throughout Broome County in 2008.
- Documentation scanning workstations being set up in the Endicott and Clinton Street offices for the implementation of the federal Western Hemisphere Travel Initiative (WHTI) Program

Health Department

Administration/Fiscal:

- Based on the 2006 actual expenditures and revenues, the Broome County Health Department costs taxpayers .33 cents per dollar spent.
- Fiscal staff collaborated with grant managers to claim \$4,157,360 out of a possible \$4,167,555, leaving less than \$10,195 or .24% of grant funds left unspent.
- Developed a fraud identification process for Early Intervention and Preschool Program overlapping visits.
- Collaborated with the Decker School of Nursing, Binghamton University Center for Applied Research, and New York Medical College School of Public Health on four new research topics: childhood obesity, food borne outbreaks, childhood lead poisoning, and nutrient values in school lunch programs.

Emergency Preparedness:

- New technology was rolled out to allow staff members to access desktops from remote locations.

Early Intervention Program:

- 41% of children in the Early Intervention Program diagnosed with a developmental delay in one or more of five domains resolved the condition, becoming age appropriate prior to preschool entry.
- New York State Department of Health Early Intervention Program's Individual Family Service Plan performance standards were met for 734 children.

Preschool Program:

- 70% of children receiving Preschool Program special education services were NOT in need of classification upon school age.

Steps to a Healthier Broome County:

- The Steps to a Healthier Broome County's Mission Meltaway and BC Walks Programs enrolled 32 employees and 947 community participants enrolled in Mission Meltaway. Of those who completed the

program, a total of 2,772 pounds were lost. Close to 15,000 residents enrolled in BC Walks and BC Walks Jr. Programs.

- The “Shape Up Broome” Program generated a total of 180 teams in the county lost 1,863 pounds and exercised 596,869 minutes.
- School Boards approved wellness policies in all 12 Broome County school districts that address nutrition and physical activity to reduce the burden of childhood obesity.
- In cooperation with Broome-Tioga BOCES, Steps assisted all 12 Broome County school districts with the implementation of a pilot project for a childhood obesity surveillance system with the health department.
- Broome County Steps Consortium member, Alan Wilmarth, was one of seven in the nation chosen for the Steps Community Heroes Award. Established in April 2007, this award honors individuals who have made outstanding contributions to improve the health and well-being of others in their communities.
- Funded a built environment project with the City of Binghamton that resulted in over 30 bike racks being installed along the greenway project/river trail in each of the City parks and throughout the business district. In addition, the Steps Program and the City adopted a “Complete Streets Policy” that ensures their streets and roads work for drivers, transit users, pedestrians, bicyclists, as well as for older people, children, and people with disabilities.
- Steps funded a second built environment project with the Town of Union that resulted in a universal sidewalk design in 14 sites throughout the town that will encourage connectivity and accessibility for pedestrians, bicyclists of all ages and abilities.
- Steps staff worked collaboratively with Broome-Tioga BOCES to create and implement a regional cooperative food bid/purchasing system and a healthier unified menu plan that includes all twelve Broome County school districts and three Tioga County school districts.
- Steps staff assisted Cornell Cooperative Extension with establishing two new Farmer’s Markets, both on the north side of Binghamton in higher risk neighborhoods, where access to fresh fruits and vegetables is an issue.
- Three worksites completed the “Give Me Five” challenge to include 341 participating employees. New York State Office of Disability, which employs over 180 workers, was the largest employer group.
- Broome County school districts (35 schools and close to 15,000 students) were educated on healthy fruits and vegetables grown in New York State. Give Me 5 posters, daily announcements and menus featuring the Give Me 5 logo were used to reinforce the message. Incentives and education materials were provided to children.
- Provided Binghamton University with the opportunity to build their capacity by providing them with the American Lung Association’s Asthma Open Airways Program to use as part of their undergraduate community nursing curriculum. During the two semesters that the new curriculum has been in place, 67 resident Decker School of Nursing students were trained in the Open Airways Program and the program has been implemented in 17 elementary schools reaching more than 100 students with asthma.
- Established resolution for the Young Lungs at Play initiative that calls for tobacco free playground areas in eleven Broome County and twenty-three City of Binghamton parks.

Clinics:

- 3,930 Broome County residents received care in 9,741 visits.
- 1,676 children and 84 adults received dental health education, 701 children received dental screenings, 185 children had prophylactic care and 360 children (1,019 teeth) received dental sealants.
- Cooperating with the Office for Aging, CASA and Community Free Clinic, 2,489 influenza and 95 pneumonia immunizations were administered this season.
- 1,277 patients were seen in 1,691 TB clinic visits.
- The population of incoming international students, most from highly endemic areas of the world, doubled this year at Binghamton University. Broome County Health Department TB Program staff interviewed 117 (18%) students with latent TB infection and prescribed appropriate treatment.
- There were four confirmed active TB cases in Broome County requiring 171 directly observed therapy sessions and contact investigations involving 70 residents.
- Completed a total number of 1,478 STD screens.
- 2,698 HIV tests and counseling sessions were conducted at Broome County Health Department, Southern Tier AIDS Program, drug and alcohol treatment facilities, homeless shelters and outreach events.

Over 5,000 individuals were educated and counseled about HIV, AIDS and harm reduction in 63 presentations. 1,500 individuals in middle and high schools, BCC and BU nursing students received STD education from our staff.

- 242 Broome County employees and volunteer firefighters received education, counseling and referrals for obesity, smoking, breast and cervical health at pre-employment physicals. Immunizations are reviewed and 278 were administered.

Healthy Living Partnership:

- 1,554 women were screened for clinical breast exams, 1,059 for mammograms, and 1,186 for pap and pelvic exams through the Healthy Living Partnership.
- There were 98 community presentations on cancer services offered by the Southern Tier Healthy Living Partnership.
- The Traffic Safety Program recruited eleven new child passenger safety seat technicians for the county and increased the number of educational programs held at schools. 128 car seats and 764 bicycle helmets were distributed through the Traffic Safety Program.

Maternal Child Health:

- 661 families were home visited by the MCH prevention team and immunization levels were addressed. 484 women received Maternal Child Health home visits that included information on ways to improve maternal and child health and reduce infant mortality. MCH home visiting nurses completed 1,030 home visits during which substance abuse issues were addressed.
- The MCH team received 26 bereavement referrals and 5 families accepted home visits.
- Four Public Health Nurses and Child Care Health Program Specialists provided programming and consultation to child care centers and home-based child care providers through 46 training sessions. 776 providers were trained on 39 different topics.
- Healthy Families Broome Family Support Workers home visited 144 families. Information was provided for the specified percentage of time these activities were engaged in during the 1,706 completed home visits: support regarding stress (66%); shaken baby syndrome (6%); general health information (49%); prenatal care (11%); health care providers (10%); smoking cessation (3%); substance abuse issues (2%); and violence (3%).

Environmental Health:

- 165,000 Broome County residents are served by 183 public water supplies. There were no confirmed waterborne outbreaks in 2007.
- Staff responded to 91 requests for guidance on potential mold exposure in their dwellings.
- The effects of widespread flooding in 2006 are still being felt by Broome County residents. Environmental Health staff worked with 14 property owners in the Town of Colesville to correct well problems caused by the flood waters.
- One component of the NYS Tobacco Control Program is to reduce the rate of youth initiation through preventing youth from purchasing tobacco products at retail outlets. In 2007 compliance checks showed a 96% compliance rate with sales noted at 7 of 181 stores. The program exceeded the federal target for this initiative of 80%.
- All 700 pools and beaches in Broome County were inspected according to NYSDOH guidance.
- Primary care providers have increased their rate of screening children for lead in their blood each year. Rates for children under six years old are estimated at 64% in 2004, up from 22% in 2000.
- Local health departments are required by the NYS Public Health Law to respond to residents calls on public health nuisances. 559 calls were handled by Environmental Health Services staff in 2007.
- 23 rabies clinics were held.

WIC:

- Through increased outreach, over 5,000 WIC participants were enrolled in the program for supplemental foods, nutrition counseling, immunization screening, smoking cessation and alcohol and drug abuse screening.

Personnel

- Continued benefits administration, labor relations actions and Civil Service activities.
- In 2007 we initiated a project in conjunction with I.T. and B.U. graduate students to automate and streamline personnel processes that are currently done manually. The department has reached a point to implement the new processes on a trial basis. However, the strongest solution would be a comprehensive professional platform. (NOTE if the Legislature approves the ideal Oracle ERP System proposed by I.T. in March, implementation of the ERP HR component will be withheld).
- In support of the shared services initiatives, there were inter-municipal agreements reached with local municipalities to provide ongoing consultation, negotiation and administration of labor agreements. This effort began in 2005 with an agreement with the Village of Endicott and was expanded in 2007 to include the Binghamton –Johnson City Joint Sewage Treatment Facility. These Agreements have attributed to lower costs related to labor relations issues for these entities by avoiding litigation and addressing labor-management concerns in a timely and efficient manner.
- In further support of the concept of shared services, the county entered an agreement with the Town of Union in 2007 to support their efforts in search and recruitment of personnel.

Information Technology

- **CIO Of the Year:** New York State named Director, Kim McKinney Public Sector Chief Information Officer of the Year. This is the first time the award has been given; nominees were from State and Local Government. Kim was recognized for her leadership and being an advocate for local government within the State.
- **Payroll, Financial and HR System Replacement Initiative:** Worked on cost justification, detailed requirements analysis and selection of a new integrated system.
 - Started creating extract programs to unload all HR/Payroll data from GEAC and Load onto an SQL Database for conversion.
- **On-line Reporting & Workflow:** Implemented a new system that allows paper reports to be viewed on-line. The system also allows the County to design and print its own forms to reduce costs. The new application contains a workflow component to allow us to work on setting up in house on-line workflows.
 - Started design of a work flow application for Resolution Input and Tracking System for Eric Denk.
 - Started design and development of a work flow application for Print Shop requests to be implemented in 2008.
 - Implementation of Special forms replacement and online reports.
- **Document Imaging & Retrieval:** Worked on a pilot project with CASA to scan client records and develop a web-portal interface to recall records. This greatly reduces the amount of paper records CASA must store. Will continue to expand this capability to other departments in 2008. Records Management completed grant proposal for data records to cover expenses.
- **Website Content Management Software:** Selected a vendor, contract has been approved and the project will begin in March 2008.
- **Voice Mail System:** Completed phase 1 of the implementation of the new voice mail messaging system. Migrated all 778-xxxx users and deployed all new speech enabled call processing attendants countywide. Implemented unified messaging components and developed and distributed user documentation and tutorials.
- **Disaster Recovery Site for critical server applications:** The architecture was established and equipment was procured in 2007. The equipment will be deployed to Public Safety in early 2008. Decisions on recovery priority of various systems are still ongoing. Additional equipment will be procured as demand

increases. In 2008, Public Safety will be able to use the Broome County Office building as a rapid failover site for all of their open systems.

- **Consolidation of Servers with VMWare:** In 2007, the workload of 34 servers onto 3 servers running VMware. In 2008, resources will continue to be consolidated. Additionally, we will run VMware on-site at Public Safety in 2008. This has saved us money on power and cooling, as well as on server hardware. It also increases our ability to manage our servers remotely and recover them in the event of a disaster.
- **Ticketmaster:** Set up connection for two workstations, one located at the Arena and one at the Forum. This also included installation of a wireless network for Ticketmaster ticket scanning devices.
- **Forum:** Provided an isolated Internet path from the Forum, for WHRW personnel to transmit the Downtown Binghamton Singers concert to a site in Washington D.C.(using FTP).
- **e-Discovery Procedures:** Put in place procedures for e-Discovery requests from Law to search archived e-mail and electronic documents. The county was recognized by the State as one of the first and only Counties to have this in place.
- **State's OneNet Project:** The cost of managing the county's networks, including maintaining and supporting various connection points of state communication lines, had become overwhelming. The State Office For Technology (OFT) worked with counties to address problems and developed OneNetNYS, an innovative solution that provides a high level of security needed along with management components. Broome County was the first County to work with OFT on putting this solution into place. This provided the end-users more access to various applications they needed to do their jobs.
- **Postage Machine:** Added new software to the county postage machine that will save money. The Post Office made changes and restrictions in mailing letters, packages, and boxes. The new software takes the guesswork out of the actual cost of each piece. Prior to the new software, packages could be sent out with more postage than needed or returned for additional postage, which delays the actual delivery of the piece.
- **Printing for Chenango Forks School District:** Created new Visitor Log and badges for visitors at the individual schools. Saved the district \$75 a book, helping to lower the cost of this important safety measure.
- **Public Safety Projects:** The following initiatives were completed or are in process for Public Safety
 - A high availability solution has been tested and is functional but we are waiting on one final component from the vendor to make it 100% solution.
 - Implemented and trained officials on crime mapping software.
 - Finished rollout of field reporting for Broome County Sheriff's Office.
 - Setup Binghamton Fire Station 1 with rip and run setup including Comnetix scanner to scan fingerprint cards to send directly to state.
 - Implemented paging software for Fire Departments and emailing to rip and run.
 - Implemented bulletin board to broadcast to local law enforcement mobile units from Communications Center.
 - Implemented Tracs Ticket Interface to New World.
 - Upgraded pc's in Jail Pods, SIU, Detectives and some Administration stations.

Greater Binghamton Airport BGM

- The Broome County Department of Aviation officially welcomed a new airport tenant - **Lockheed Martin Systems Integration – Owego** - to Hangar I at the Greater Binghamton Airport. The final lease agreement for this newly renovated facility extends to 2012.
- Finished 2007 with an 11.5% increase in overall passenger boardings in comparison to 2006. The final passenger tally for 2007 amounted to 122,388 passengers compared to a 109,726 total in 2006.
- Successfully hosted the 2007 Greater Binghamton Air Show attracting world famous aerial performance teams to the delight of tens of thousands of enthusiasts.
- Completed Phase III of the Airport Public Side Improvement Program, which involved repaving the airport's parking lots, installing new walkways, and improving lighting fixtures/ directional signage.

- Implemented an Airport Ambassador Program whereby volunteers from our local communities staff the Airport Visitor Center helping customers with travel issues.
- Secured \$1,416,704 in federal grants to fund 2007 capital projects. Secured \$1,250,000 in New York State funding to pay for the Parking Lot Improvement Project.

Broome Security

- Broome County government Security CATS Unit became the focal point of the FBI managed Southern Tier Cyber Crime Task Force. Serving 6 counties and 18 different law enforcement agencies.
- Received \$20,000 legislative initiative from Assemblywoman Lupardo for lab enhancements to increase efficiencies in regards to man hours spent per case.
 - CATS completed 136 cases in 2007.
 - 82% of computer forensic cases involved child exploitation.
 - CATS analysts processed over 110 computers which included:
 - 2,000,000 keyword searches
 - 2,400,000+ graphic images

Front Street Dog Shelter

- Our Critter Cuisine Program used six volunteers to provide eighteen clients of the Meals-on-Wheels Program (with 24 cats / 12 dogs) monthly pet food delivery in 2007.
- Our SOS Boarding Program provided housing for six dogs, seven cats, two birds and two bunnies for nine women and their children in 2007. This allowed these women and their children to leave abusive situations and prevented further abuse to them and their pets.
- Provided eight programs, both at the shelter and off site to educate children and adults on animal care, safety and promoting our shelter and its services.
- Increased our private boarding program - Camp Barkalot - from 198 dogs in 2006 to 294 dogs in 2007. This gives our community a fun and safe place to leave their family pet when traveling.

Broome County Veterans Memorial Arena & Forum

Arena:

	2004	2007
Concerts	3	13
Revenue	\$441,937.73	\$547,163

- Increased 3rd floor Arena Club rentals for private functions.
- Renewed contract with Ticketmaster Ticketing System, in doing so have installed computerized scanning system and print at home capabilities.
- Renovations to Arena Executive Offices, reception area, Managers Office.
- Constructed production office for touring shows, with internet and phone access.
- Contracted with Blue Sky Promotions LLC, to help promote Arena and Forum Theatre.
- Upgrades to ice making equipment.
- Established an effective working relationship with new promoters such as Live Nation, Outback Concerts, Ed Atamian Presents, Bowery Presents and Emery Entertainment that will benefit the Arena with additional concerts and other events.

- Renewed 5yr agreement with AHL Binghamton Senators.
- Installed hand railings in the seating area for patron safety.
- Awarded 2008 AHL All Star Classic:
 - Boosted local business revenue and increased hotel traffic (figures unconfirmed).
 - Event and Greater Binghamton commercial broadcasted on over 100 Million Homes in USA and Canada.
- Constructed two (2) new locker rooms west end of building.
- Continuing to work closely with Buildings and Grounds on effective maintenance programs for the comfort and safety of facility users.

Forum Theater:

- Exceeded revenue projections by \$23,000.00.
- Increased attendance by 7%.
- Successfully held first annual Summer Film series partnering with BMETS, Rod Serling Video Foundation, HH&K.
- Purchased two new carpet extractors.
- Upgrades to heating and air conditioning system in the seating area and lobby.
- Sanded and refinished stage surface.
- Continuing to build upon relationship with local arts community.

Library

- 365,502 total visitors from local area, U.S. and 123 people from all over Europe, Canada, Mexico, Russia, just to name a few.
- 953 total programs attended by 22,749 people.
- 56,521 questions answered by the Information Services staff.
- 3 plaques from the old Exchange St. Library rededicated and reinstalled in our Court St. Library.
- 76 public computers with broadband access as well as wireless. 40 of these computers were replaced with 2006 Capital Improvement funds.
- 115,448 computer hours logged by visitors.

Planning

- Brought in \$1,374,242 in grant dollars for several projects including \$500,000 in additional aid for flood victims.
- Continue to contract with municipalities to provide services that include preparation of comprehensive plans, GIS sewer mapping, historic preservation grant preparation and crime mapping.
- In another significant step towards meaningful consolidation, both the County and City are currently working towards an innovative restructuring of GIS and mapping service provision. Under a proposal submitted by GIS Administrator Doug English, and fully supported by Planning Commissioner Rita Petkash, a GIS group will be established in the Planning Department to serve both County and City GIS needs. Not only will the County be consolidating GIS and mapping functions with the City, but internally as well, with the transfer of tax mapping and 911 addressing responsibility to the GIS group. Perhaps most importantly, through innovative financial arrangements and contributions, the necessary staff needed to fully support the responsibilities given to this new venture will not impact the County's general fund in any way.
- Waterways across the Country have been recognized as highly effective economic development tools. To take advantage of this Economic Development tool, the BC Department of Planning and Economic Development worked hand-in-hand with the Town of Vestal to submit a grant application to secure funding

for a year-long waterfront revitalization study in order to identify public access options for twenty-two (22) Broome County municipalities located along our four rivers.

- The Department, jointly with the City of Binghamton, has applied for monies to fund an engineering study of the Rockbottom Dam. This study would provide specifications and cost estimates associated with constructing a competition kayak course at the dam and making the dam navigable for watercraft such as kayaks, canoes and small fishing boats. This would allow safe boating on over 50 miles of river in Broome County and provide the catalyst for spin-off small business development.
- The Department of Planning and Economic Development partnered with the Town of Conklin to secure almost \$500,000 in grants to fund construction of the Conklin Multi-Use Trail.

- The County will begin construction of the Intermodal Transit Terminal this Spring. This is an extremely important Economic impetus for the region, and will revitalize an under developed area in the downtown Binghamton Arts District as well as provide safe, weather protected transit access for riders.

- Played a key role in the planning and developing the Annual Conference of the Upstate Chapter of the American Planning Association, which was held in Binghamton. The conference, attended by over 100 persons, showcased Greater Binghamton in three areas: The Arts and Downtown Revitalization, Heritage Areas, Corridors and Greenways and Brownfield Revitalization.

- The Department received a grant to prepare an end-use plan for the EJ Industrial Spine, which has been named a Brownfield Opportunity Area (BOA). A similar plan will be prepared for the Brandywine BOA beginning in late spring this year.

- The Department has also received a grant to prepare an end-use plan for the Depot site in the Town of Fenton. Members of the DEC Mobile Lab have been conducting environmental sampling at the site. Work will continue at the site over the next few months.

- In order to qualify for FEMA aid and other financial assistance for damage as a result of a Natural Disaster, municipalities are required to prepare a Hazard Mitigation Plan (HMP). The Department of Planning applied for and received a grant to prepare an HMP to include all the municipalities in Broome County - at no cost to them. The HMP was recently approved by FEMA.

- The County's award winning GIS Portal Website continues to experience record number of visitors, 181,315 in 2007.

- The department will continue to provide training for municipal officials and planning and zoning boards. This training satisfies NYS annual training requirements and is provided at no cost.

Board of Elections

- Purchased a Full Image Documentation Computer System that interfaces with our present software. The BOE can now go paperless and archive all of our paper documents concerning the voter and enables our workers to concentrate on the new voting systems scheduled for 2008.

Transit

- 3.5% increase in ridership from 2006 to 2007.

- Transit extended service in 2002 to increase available transportation especially targeting laborers working second and third shift jobs. In the past, service was not offered late night during the week or

Saturday and there was no service on Sunday which limited passenger's ability to seek and attain employment.

- In each quarter ridership has increased on the extended service routes. During the first quarter of 2001, the number of TANF rides totaled 579 and the number of overall ridership during the extended service was 30,062 rides. During the first quarter of 2007, the number of TANF rides totaled 35,690 and the number of overall ridership during the extended service was 65,612 rides. Individuals are benefiting from the extended service and transit is meeting a great need in our community.
- Service has been extended or created for such major employers as Microdyne (375 employees), Shopvac (350 employees), EIT or Endicott Interconnect Technology (1,800 employees), NCI or Nationwide Credit Inc. (400 employees), Walmart (687 employees) and Frito-lay (800 employees). Extended ridership for 2007 was 307,419. These services have greatly assisted both employees and the employers.

Broome Tioga Workforce

- 9,877 customers served at Broome Tioga Workforce NY Career Centers.
- There were 8,833 new registrations.
- Over 300 customers participated in training programs, and On the Job Training.
- 811 employers were served.
- 6,793 job orders listed.
- Welfare to Work programs: 842 jobs obtained in 2006.

Over 70 percent of all of the nearly 10,000 individuals served through the Broome & Tioga Career Centers attained employment.

Broome/Tioga Total Participants Served	Adults	Dislocated Workers
	7,607	2,270
Entered Employment Rate	Rate 65 % Actual 69.2	Rate 65% Actual 75.0
Retention Rates	Rate 82 % Actual 82.5	Rate 89% Actual 88.2
Average Earnings (Adults/DWs) Six Months Earnings Increase (Older Youth)	Rate \$11,275 Actual \$10,904	Rate \$14,900 Actual \$12,983

- Increased expectations to assist jobseekers find good paying jobs and employers find educated, skilled employees.
- Increased the program services assist Unemployed Jobseekers in their re-employment efforts and reduces the time on unemployment.
- Increased Training at local educational institutions for high-skilled, high-demand jobs in healthcare, advanced manufacturing, IT, Trades. This has doubled the number of persons trained over the previous year.

- Increase nearly doubled Participation for Out-of-School Youth. Greater opportunities to complete school, move on to post-secondary education or training, and good jobs.

Training Offered

- LPN, Nurse Assistant, Medical Office, Phlebotomy, Auto Body, HVAC, Plumbing, Masonry
- Building analyst -Energy efficiency NYSERDA endorsed training
- On the Job Training - *Evolution Consulting, Crowley Mfg., Laing Ind. Computer Emergency Room*
- Employer Customized Training
- Mitsubishi Training – *Endicott Machine & Tool*
- Lean Manufacturing - *Johnson Camping*

Workforce Development- YouthBuild

Part of the Workforce Development Strategy is to build and retain our workforce of the future. A pilot Youthbuild project during summer 2007 was created to encourage student's' interest in the trades. Students build two sheds and a gazebo that were donated to community organizations. A second project gave older students a hands-on opportunity to assist with the renovation of a two-family structure in the City of Binghamton. Partners in the projects included:

- Broome Workforce NY
- Broome Community College
- So. Tier Home Builders Association
- Opportunities For Broome
- City of Binghamton
- Trade Unions

Provided Rapid Response Services to:

Haworth Press - 140 individuals

Partners Trust - 100 Individuals

Included: Orientation, Assessment, Counseling, and Re-Training for new jobs.