

AMENDMENT ONE

Office for Aging

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Account 6009002 Transfer to Grant Fund \$75,000 increase to \$978,373

Special Objects of Expenditures

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Account 6004581 Contingent Fund \$75,000 decrease to \$210,000

[To provide additional Senior Center services in the Chenango area]

AMENDMENT TWO

Social Services-Central Administration

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Account 6005003 Discovery Center \$5,000 decrease to \$0

Account 6005016 Broome Co Coop Ext Assn \$446,342 decrease to \$0

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Account 5000333 Other Departmental Chargeback \$38,749 decrease to \$24,312

Special Objects of Expenditures

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Account 6005003 Discovery Center \$5,000 increase to \$5,000

Account 6005016 Broome Co Coop Ext Assn \$446,342 increase to \$446,342

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Account 5000333 Other Departmental Chargeback \$38,749 increase to \$38,749

[To move occupancy funded contract agencies into one department]

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Union guidelines, thus to minimize disruption due to personnel changes or illness.

- Begin discussions that would roll out over a two-year time period to increase the cost in tax collection processing for school districts and towns.
- Enhance a tax collection software program with our Vendor ATC, as they change to a newer version for better support and reporting. This will enable both systems for County tax receiving and potentially current and delinquent tax collection along with other functions necessary for accurate tax collection both at County and City levels.
- Implement practices and procedures at Tax Foreclosure Auction to encourage more participation by owner occupied purchasers. Increase deposits and shorten the time frame to finalize the transaction from auction to transfer of title. Also finalize a Vendor supported Real Property Facebook page to better market and inform the public of available affordable housing through the County Auction process. This was on hold in previous year.

2023 Budget Highlights

- The tax foreclosure auction process is being modified slowly to enhance the average overall values received for the properties. As covid-19 restrictions continue to shrink we are moving back to an indoor venue. We will continue with weekday evening auctions and will continue with eighty or less properties at an auction. We have had between 200 to 300 bidders at an auction which is contributing to higher average bid prices. We intend to use an active Facebook presence with a well-managed outside Vendor to drive our

results We will continue to work on presenting and closing these properties in a timely matter to cut down on thievery, vandalism and squatters, which will lower our cost of maintaining these properties.

- We will continue to build upon our relationships with the municipalities through meetings and communication with Town Supervisors regarding our pending foreclosed properties and interfacing with the Building Code Departments to enhance affordable owner-occupied housing.
- Address the aging and potential retirement of local Assessors across all municipalities within Broome County. The historical knowledge and consistency these individuals retain requires documentation and active succession plan coupled with adequate training program and mentoring.
- Implement the Facebook platform effectively as an educational information tool addressing the complexities of tax assessment, Tax exemption programs, tax grievance, tax payment, Installment payment, tax foreclosure process and tax auction programs.
- Continue our work with the Broome County Landbank to address the demolition of blighted properties and facilitate the selection of both County and City properties for affordable housing programs. Also, will work closely with Southern Door Land Trust to encourage and foster their mission of affordable housing.

Emergency Services 20010003
Operations

Title of Position	Grade/Unit	As of August 19, 2022			
		2021 Actuals	Current Authorized	2023 Requested	2023 Recommended
<u>Full-Time Positions</u>					
Director of Emergency Services	E Admin	1	1	1	1
Communications Supervisor	24 Admin	1	1	1	1
Fire Coordinator	22 Admin	1	1	1	1
Senior Emergency Services Dispatcher	22 BAPA	0	4	4	4
Emergency Services Dispatcher II	18 CSEA	0	45	45	45
Emergency Services Dispatcher I	16 CSEA				
Senior Emergency Services Dispatcher ***	18 BAPA	5	0	0	0
Emergency Services Dispatcher II	14 CSEA	45	0	0	0
Emergency Services Dispatcher I	12 CSEA				
Emergency Medical Services Coordinator(40)	22 Admin	0	1	1	1
Emergency Medical Services Coordinator(37.5)	22 Admin	1	0	0	0
Public Safety Program Coordinator	22 Admin	0	1	1	1
Emergency Medical Services Officer(40)	11 CSEA	0	1	1	1
Emergency Medical Services Officer(37.5)	11 CSEA	1	0	0	0
Principal Account Clerk	13 CSEA	1	1	1	1
Public Safety Systems Supervisor **	24 Admin	0	1	1	1
Senior Account Clerk	9 CSEA	1	1	1	1
Senior Emergency Services Dispatcher/CAD Administrator	22 BAPA	0	1	1	1
Senior Emergency Services Dispatcher/CAD Administrator	18 BAPA	1	0	0	0
Emergency Management Associate* Clerk	15 CSEA	1	2	2	2
	7 CSEA	1	1	1	1
Fire Investigator / Code Officer	19 CSEA	0	0	1	1
Emergency Management Assistance Coordinator	20 Admin	1	1	0	0
Emergency Management Assistance Coordinator	22 Admin	0	0	1	1
Total Full-Time Positions		61	63	64	64
<u>Part-Time Positions</u>					
School Safety Program Coordinator	24 Admin	1	0	0	0
Emergency Services Radio Technician	14 CSEA	1	2	2	2
Emergency Services Dispatcher II	18 CSEA	0	16	16	16
Emergency Services Dispatcher I	16 CSEA				
Emergency Services Dispatcher II	14 CSEA	16	0	0	0
Emergency Services Dispatcher I	12 CSEA				
Total Part-Time Positions		18	18	18	18
Total Positions		79	81	82	82

* Transfer from 22000203 Security Services in 2021

** Transferred from 20020003 Emergency Services 911 in 2022

*** Two positions transferred to 20020003, one position transferred from 20020003 in 2022

Aviation 28010005

<u>Title of Position</u>	<u>Grade/Unit</u>	2021 <u>Actuals</u>	As of July 5, 2022 <u>Current Authorized</u>	2023 <u>Requested</u>	2023 <u>Recommended</u>
<u>Full-Time Positions</u>					
Commissioner of Aviation	H Admin	1	1	1	1
Deputy Commissioner of Aviation for Operations & Admin	E Admin	1	1	1	1
Senior Operations Specialist	17 CSEA	1	1	1	1
Airport Maintenance Supervisor	16 BAPA	1	1	2	2
Airport Parking Manager *	9 BAPA	1	1	1	1
Airport Operations Specialist/Trainee	15/14 CSEA	4	4	4	4
Airport Equipment Mechanic	14 CSEA	1	1	1	1
Principal Account Clerk	13 CSEA	1	1	1	1
Airport Maintenance Mechanic	11 CSEA	6	6	8	8
Account Clerk	7 CSEA	0	0	1	1
Airport Custodial Worker	7 CSEA	2	2	2	2
Total Full-Time Positions		19	19	23	23
<u>Part-Time Positions</u>					
Parking Attendant	7 CSEA	2	2	2	2
Airport Maintenance Mechanic	11 CSEA	0	0	4	4
Total Part-Time Positions		2	2	6	6
Total Positions		21	21	29	29

*One position unfunded since 2018

Public Works, Parks, Recreation and Youth Services 29010205
Highways(County Roads)

<u>Title of Position</u>	<u>Grade/Unit</u>	2021 <u>Actuals</u>	As of July 5,2022 <u>Current Authorized</u>	2023 <u>Requested</u>	2023 <u>Recommended</u>
<u>Full-Time Positions</u>					
Deputy Commissioner of Public Works/Highway	F Admin	1	1	1	1
General Highway Supervisor	AFSCME	1	1	1	1
Assistant General Highway Supervisor	AFSCME	1	1	1	1
Highway Crew Supervisor	AFSCME	5	5	5	5
Paint Crew Supervisor - DPW	AFSCME	1	1	1	1
Painter - DPW	AFSCME	2	2	2	2
Public Works Office Assistant *	AFSCME	1	1	0	0
Highway Clerk **	AFSCME	1	1	0	0
Carpenter	AFSCME	1	1	1	1
Assistant Carpenter	AFSCME	1	1	1	1
Laborer	AFSCME	2	2	2	2
Motor Equipment Operator III	AFSCME	10	10	10	10
Motor Equipment Operator II	AFSCME	18	18	18	18
Motor Equipment Operator I	AFSCME	12	12	12	12
Total Full-Time Positions		57	57	55	55
<u>Part-Time Positions</u>					
None					
Total Part-Time Positions		0	0	0	0
Total Positions		57	57	55	55

* One position transferred to DPW - Administration 15010001

** One position transferred to DPW - Administration 15010001

Public Transportation

