



State of New York
County of Broome Government Offices

Office of the Broome County Executive
Jason T. Garnar, County Executive

October 29, 2018

To Chairman Daniel J. Reynolds

Amendments to the 2019 Recommended budget are enclosed.

Replacement pages and changes are as follows:

p.18 The County Clerk Records PSI was amended to reflect the reclassification of the Secretary to the County Clerk from Grade 14 Admin to 16 Admin. This change was also reflected on an amendment to page 497 2019 Recommended Personnel Changes.

p.111 The Building & Grounds PSI was amended to remove the asterisk by the HVAC Systems Technician III title. Last year it had noted the abolishment of one of these positions in 2017.

p.175 The Office of Emergency Services 911 PSI was amended to remove the note that the Communications Supervisor had been transferred to Operations in 2017.

p.191 The Security/Dog Shelter PSI was amended to remove the upgrade of the Security Services Investigator 17 CSEA to a Senior Security Services Investigator 20 CSEA.

p.300 The Public Transportation PSI was amended to reflect the asterisks by the relevant job titles noted at the bottom of the schedule.

p.383 The Forum Performing Arts Theatre PSI was amended to correctly show the Assistant Recreation Facility Manager as a Forum Maintenance Supervisor, both grade 16 CSEA.

p.441 The History of Debt Service schedule was amended to show the actual payments made in 2017.

p.520 The 2019 Parks and Recreation Fees schedule was amended to reflect current fees.

P.42 Of the 2023 Recommended Capital program was omitted. Totals remain the same. The amended Table of Contents shows the 2024 Recommended Capital Program beginning on page 46 is also included.

Jason Garnar


Broome County Executive

Cc: Finance Chair Stephen Flagg
Clerk of Legislature Aaron Martin
Broome County Legislators

County Clerk/Records (04010001)

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2017 Actuals</u>	As of			
			<u>7/5/2018 Current Authorized</u>	<u>2019 Requested</u>	<u>2019 Recommended</u>	<u>2019 Adopted</u>
<u>Full-Time Positions</u>						
County Clerk	Elected	1	1	1	1	1
Executive Deputy County Clerk	C Admin	1	1	1	1	1
Deputy County Clerk (40)	17 Admin	3	3	2	2	2
Secretary to the County Clerk (37.5)	16 Admin	0	0	1	1	1
Secretary to the County Clerk (40)	14 Admin	1	1	0	0	0
Senior Index Clerk (40)	9 CSEA	2	2	2	2	2
Index Clerk (40)	8 CSEA	4	4	4	4	4
Total Full-Time Positions		12	12	11	11	11
<u>Part-Time Positions</u>						
None		0	0	0	0	0
Total Part-Time Positions		0	0	0	0	0
Total Positions		12	12	11	11	11

* Deputy County Clerk position transferred to 04020001 Motor Vehicles

Public Works, Parks, Recreation & Youth Services 15020101
Buildings & Grounds

As of
7/5/2019

<u>Title of Position</u>	<u>2017</u>	<u>Actuals</u>	<u>Authorized</u>	<u>2019</u>	<u>Requested</u>	<u>2019</u>
<u>Grade/Unit</u>	<u>Actuals</u>	<u>Authorized</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>

Full-Time Positions

Deputy Commissioner of Public Works, Parks, Recreation
& Youth Services/Buildings & Grounds

Facilities Manager	1	1	1	1	1	1
Park Operations Manager	4	4	4	4	4	4
Electrician	1	1	1	1	1	1
Senior Maintenance Mechanic	2	2	2	2	2	2
Stationary Engineer	10	10	10	10	10	10
Construction Worker	2	2	2	2	2	2
HVAC Systems Technician III	3	3	3	3	3	3
Custodial Supervisor	4	4	4	4	4	4
Custodial Worker	1	1	1	1	1	1
	13	13	13	13	13	13
	41	41	41	41	41	41
Total Full-Time Positions						

Part-Time Positions

None

Total Part-Time Positions	0	0	0	0	0	0
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Total Positions

41	41	41	41	41	41	41
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Emergency Services 20020003
911

<u>Title of Position</u>	<u>Grade/Unit</u>	As of			
		2017 <u>Actuals</u>	7/5/2018 Current <u>Authorized</u>	2019 <u>Requested</u>	2019 <u>Recommended</u>
<u>Full-Time Positions</u>					
Senior Emergency Services Dispatcher	18 BAPA	2	3	3	3
Total Full-Time Positions		2	3	3	3
<u>Part-Time Positions</u>					
None		0	0	0	0
Total Part-Time Positions		0	0	0	0
Total Positions		2	3	3	3

Public Works, Parks, Recreation & Youth Services 22000203,22000103
 Security/Dog Shelter

As of
7/5/2018

<u>Title of Position</u>	<u>2017</u>	<u>Actuals</u>	<u>Authorized</u>	<u>2019</u>	<u>Requested</u>	<u>2019</u>
	<u>Grade/Unit</u>	<u>Actuals</u>	<u>Authorized</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>

<u>Title of Position</u>	<u>2017</u>	<u>Actuals</u>	<u>Authorized</u>	<u>2019</u>	<u>Requested</u>	<u>2019</u>					
	<u>Grade/Unit</u>	<u>Actuals</u>	<u>Authorized</u>	<u>Requested</u>	<u>Requested</u>	<u>Recommended</u>					
<u>Full-Time Positions</u>											
Director of Security	F Admin	1	1	1	1	1					
Assistant Director of Security	23 Admin	1	1	1	1	1					
Supervising Fraud Investigator *	23 BAPA	1	1	1	1	1					
Security Supervisor	18 BAPA	6	6	6	6	6					
Dog Shelter Manager	17 BAPA	1	1	1	1	1					
Senior Security Svcs Investigator	20 CSEA	1	1	2	2	1					
Security Services Investigator	17 CSEA	6	6	5	5	6					
Senior Social Services Examiner	13 CSEA	1	1	1	1	1					
Security Officer II **	12 CSEA	16	16	17	17	16					
Security Officer II /Emergency Management Assistant	12 CSEA	0	0	1	1	1					
Social Services Examiner	11 CSEA	1	1	1	1	1					
Senior Kennel Person	9 CSEA	1	1	1	1	1					
Keyboard Specialist	8 CSEA	1	1	1	1	1					
Kennel Person	7 CSEA	1	1	1	1	1					
Security Officer	7 CSEA	1	0	0	0	0					
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	39	38	40	39							
Total Full-Time Positions											
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>								0	0	0	0
	0	0	0	0							
Total Part-Time Positions											
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	39	38	40	39							

Part-Time Positions

None

Total Positions

* One position unfunded since 2013

** One position abolished in 2018

Public Transportation 31010105

As of
7/5/2018

<u>Title of Position</u>	<u>Grade/Unit</u>	2017 <u>Actuals</u>	Current <u>Authorized</u>	2019 <u>Requested</u>	2019 <u>Recommended</u>
<u>Full-Time Positions</u>					
Commissioner of Transportation	G Admin	1	1	1	1
Director of Transit Administration	B Admin	1	1	1	1
Director of Transit Operations	23 Admin	1	1	1	1
Director of Transit Maintenance	23 Admin	1	1	1	1
Transit Supervisor	18 BAPA	3	3	3	3
Transit Mechanic Supervisor	17 CSEA	2	2	2	2
Principal Account Clerk	13 CSEA	1	1	1	1
Dispatcher	10 CSEA	2	2	2	2
Senior Account Clerk	9 CSEA	1	1	1	1
Transit Route Clerk	9 CSEA	1	1	1	1
Account Clerk Typist	7 CSEA	1	1	1	1
Clerk *	6 CSEA	2	2	2	2
Coach Operator	ATU	38	40	40	40
Senior Transit Mechanic **	ATU	10	10	10	10
Transit Mechanic	ATU	1	1	1	1
Transit Mechanic Helper	ATU	3	3	3	3
Total Full-Time Positions		69	71	71	71
<u>Part-Time Positions</u>					
Custodial Worker	6 CSEA	1	2	2	2
Coach Operator	ATU	14	14	14	14
Passenger Van Operator	ATU	10	10	10	10
Total Part-Time Positions		25	26	26	26
Total Positions		94	97	97	97

* Two positions moved from Temporary to Permanent in 2018

** One position moved from Temporary to Permanent in 2018

42010008

Forum Performing Arts Theatre

<u>Title of Position</u>	<u>Grade/Unit</u>	As of			
		2017	7/5/2018	2019	
		<u>Actuals</u>	<u>Authorized</u>	<u>Requested</u>	<u>Recommended</u>
<u>Full-Time Positions</u>					
Maintenance Worker	7 CSEA	1	1	0	0
Forum Maintenance Supervisor	16 CSEA	0	0	1	1
Total Full-Time Positions		1	1	1	1
<u>Part-Time Positions</u>					
None		0	0	0	0
Total Part-Time Positions		0	0	0	0
Total Positions		1	1	1	1

History of Debt Service

	2015	2016	2017	2018	2019
	Actual Payments	Actual Payments	Actual Payments	Budget Adopted	Budget Recommended
General Fund					
Community College	\$ 1,531,194	\$ 1,565,194	\$ 1,544,474	\$ 2,289,235	\$ 1,551,748
All Other General Fund	5,612,382	6,401,756	5,976,868	5,684,757	6,955,696
Total General Fund	\$ 7,143,576	\$ 7,966,950	\$ 7,521,342	\$ 7,973,992	\$ 8,507,444
Arena	290,676	305,272	274,993	294,687	301,207
Aviation	723,148	653,834	765,242	688,364	770,590
Central Food and Nutrition Services	96,059	95,567	64,129	47,369	47,343
County Road	3,345,936	3,970,707	3,879,217	4,068,778	4,263,694
En-Joie Golf Course	11,510	11,476	11,474	11,475	45,301
Fleet Management	311,304	397,873	443,082	213,723	312,215
Library	11,930	11,886	11,900	7,899	7,895
Road Machinery	766,781	880,017	903,760	829,300	822,733
Solid Waste	3,797,692	4,785,585	3,413,198	2,694,687	2,639,655
Transit	454,466	389,035	404,702	391,714	446,778
Willow Point Nursing Facility	466,781	517,211	536,097	592,158	613,338
Total	\$ 17,419,859	\$ 19,985,413	\$ 18,144,136	\$ 17,814,146	\$ 18,778,193

* In the Proprietary funds principal charges, included here for comparison, reduce liabilities and are not an expense.

2019 Recommended Personnel Changes

No.	Department	Dept Code	Account	No.	Title	Grade Union	Action	Reason	Cost
1	Aviation	28010005	6001000	1	Airport Custodial Worker	7 CSEA	Abolish unfunded	Efficiencies	-
2	Clerk	04010001	6001000	1	Secretary to County Clerk	16 Admin	Upgrade from Secretary to County Clerk 14 Admin	Efficiencies	1,621
3	Clerk	04020001	6001000	1	Deputy County Clerk (40)	17 Admin	Transfer from County Clerk 04010001	Efficiencies	-
4	Clerk	04020001	6001001	2	Motor Vehicle Clerk Part Time	8 CSEA	Create	Efficiencies	31,913
5	District Attorney	06000001	6001000	1	Senior Assistant District Attorney	AT-3	Create	Efficiencies	121,498
6	District Attorney	06000001	6001000	1	Assistant District Attorney II	AT-2	Create	Efficiencies	84,127
7	District Attorney	06000001	6001000	1	Secretary to the DA	14 Admin	Upgrade from Keyboard Specialist	Efficiencies	10,723
8	Elections	07000001	6001000	2	Voter Services Specialist	12 CSEA	Full Time from Part Time	Efficiencies	37,580
9	Elections	07000001	6001001	2	Voter Services Dispatcher I	12 CSEA	Create	Efficiencies	19,218
10	Emergency Services	20010003	6001000	2	Emergency Services Dispatcher I	12 CSEA	Create	Efficiencies	97,596
11	Emergency Services	20010003	6001001	1	Account Clerk Part Time	7 CSEA	Create	Efficiencies	-
12	Emergency Services	20040003	6001000	1	Emergency Medical Services Officer	11 CSEA	Full Time from Part Time	Efficiencies	11,255
13	Executive	05000001	6001000	2	Exec Asst To County Executive	23 Admin	Upgrade from 22 Admin	Efficiencies	9,526
14	Executive	05000001	6001000	1	Secretary To Deputy Co Exec	15 Admin	Upgrade from 14 Admin	Efficiencies	1,059
15	Executive	05000001	6001000	1	Admin Asst To The Co Exec	13 Admin	Upgrade from 12 Admin	Efficiencies	787
16	Executive	05000001	6001002	1	Admin Asst To The Co Exec Temporary	13 Admin	Upgrade from 12 Admin	Efficiencies	1,918
17	Health	25010004	6001001	1	Secretary Part Time	13 CSEA	Unfund	Efficiencies	(26,097)
18	Health	25020004	6001000	1	Nurse Practitioner	27 CSEA	Unfund	Efficiencies	(88,672)
19	Health	25020004	6001000	1	Patient Account Representative	8 CSEA	Unfund	Efficiencies	(39,846)
20	Health	25020004	6001000	1	Patient Account Representative	8 CSEA	Unfund	Efficiencies	(39,846)
21	Health	25060004	6001000	1	Public Health Nurse	17 CSEA	Unfund	Efficiencies	(56,955)
22	Health	25060004	6001001	1	Keyboard Specialist Part Time	8 CSEA	Abolish unfunded	Efficiencies	-
23	Information Technology	10020001	6001000	1	IT Contract Coordinator	16 CSEA	IT Contract Contractor Increase from 13 CSEA	Efficiencies	1,775
24	Information Technology	10020001	6001000	1	Data Communications Technician	20 CSEA	Upgrade from 18 CSEA	Efficiencies	5,367
25	Legislature	12010001	6001000	1	Clerk of the County Legislature	F Admin	Upgrade from E Admin	Efficiencies	5,141
26	Legislature	12020001	6001000	2	Legislative Assistant	23 Admin	Change from 37.5 hours to 40 hours	Efficiencies	9,212
27	Mental Health	26000004	6001000	1	Mental Health Program Coordinator (40)	24 BAPA	Upgrade from 23 BAPA	Efficiencies	-
28	Parks, Recreation and Youth Services	43030008	6001000	1	Assistant Park Manager	AFSCME	Upgrade from Assistant Recreation Facility Manager 16 CSEA	Efficiencies	6,454
29	Personnel	13000001	6001000	1	Secretary to Personnel Officer	14 Admin	Abolish	Efficiencies	(73,381)
30	Personnel	13000001	6001000	1	Personnel Assistant	11 Admin	Create	Efficiencies	63,017
31	Personnel	13000001	6001001	1	Clerk Part Time	7 Admin	Re fund	Efficiencies	13,127
32	Probation	21010003	6001000	1	Probation Supervisor	21 BAPA	Create 1/2 year	Raise the Age	-
33	Probation	21010003	6001000	1	Probation Officer/Trainee	17/16 CSEA	Create 17 days	Raise the Age	-
34	Probation	21010003	6001000	1	Probation Officer/Trainee	17/16 CSEA	Create	Raise the Age	-
35	Probation	21010003	6001000	1	Probation Officer/Trainee	17/16 CSEA	Create	Raise the Age	-
36	Probation	21010003	6001000	1	Probation Officer/Trainee	17/16 CSEA	Create 1/2 year	Raise the Age	-
37	Public Works	15010001	6001000	1	Principal Account Clerk	13 CSEA	Transfer from the Office of Management and Budget	Efficiencies	-
38	Public Works Engineering	15030001	6001000	1	Assistant Engineer	17 CSEA	Create	Efficiencies	56,442
39	Public Works Engineering	15030001	6001000	1	Engineer I	21 CSEA	Abolish unfunded position	Efficiencies	-
40	Real Property Tax Services	17000001	6001000	1	Real Property Tax Service Aide	10 CSEA	Upgrade from Senior Clerk CSEA 08	Efficiencies	(1,155)
41	Security	22000203	6001000	1	Security Officer II Emergency Management Associate	12 CSEA	Create	Efficiencies	30,296
42	Sheriff	23010003	6001000	4	Corrections Officer	AFSCME	Create	Efficiencies	272,276
43	Sheriff	23020403	6001000	1	Secretary to Sheriff	14 Admin	Upgrade to Admin 23	Efficiencies	1,488
44	Social Services	35010006	6001000	1	Accounting Supervisor Grade A	21 BAPA	Upgrade from Senior Accountant 18 BAPA	Efficiencies	14,119
45	Social Services	35020006	6001000	1	Custodial Worker	AFSCME	Create	Efficiencies	14,302
46	Social Services	35030006	6001000	1	Job Coach	10 CSEA	Create	Efficiencies	-
47	Social Services	35050006	6001000	1	Case Supervisor Grade B	20 CSEA	Create	Raise the Age	-
48	Social Services	35050006	6001000	1	Senior Caseworker	18 CSEA	Create	Raise the Age	-
49	Social Services	35050006	6001000	2	Caseworker/Trainee	16/14 CSEA	Create	Raise the Age	-
50	Social Services	35050006	6001000	1	Senior Social Services Examiner	13 CSEA	Upgrade from Social Services Examiner 13 CSEA	Efficiencies	765
51	Social Services	35060006	6001000	1	Systems Analyst	24 BAPA	Change from Part Time	Efficiencies	374
52	Veterans Services	36000006	6001001	1	Senior Clerk Part Time	8 CSEA	Downgrade from Veterans Service Assistant Part Time	Efficiencies	-
53	Veterans Services	36000006	6001001	1	Veterans Service Assistant Part Time	11 CSEA	Abolish	Efficiencies	(100,000)
54	Willow Point Nursing Home	27010104	6001000	1	Senior RPN	22 CSEA	Abolish	Efficiencies	88,820
55	Willow Point Nursing Home	27010104	6001000	1	Supervising Nurse I/II	21/22 BAPA	Create	Efficiencies	88,820
56	Willow Point Nursing Home	27010304	6001000	1	Senior Billing Specialist	13 CSEA	Unfund	Efficiencies	(59,755)
57	Willow Point Nursing Home	27010304	6001000	1	Principal Billing Specialist	15 CSEA	Create	Efficiencies	65,332
58	Willow Point Nursing Home	27010304	6001000	2	Billing Specialist	9 CSEA	Unfund	Efficiencies	(93,736)
59	Willow Point Nursing Home	27010304	6001000	2	Senior Billing Specialists	13 CSEA	Create	Efficiencies	98,057

2019 Parks and Recreation Fees

Greenwood Park			
<u>Camping</u>	<u>Fees</u>		
All Campsite Electric	\$25		
Reservation Fee (1 time per site/per stay)	5		
Seasonal Rate (Memorial Day-Labor Day), Limit 5 sites/season *	1,250		
<u>Shelters</u>	<u>Fees</u>		
Weekdays	\$30		
Weekends/Holidays	90		
Reservation Fee	5		
<u>Boat Rentals</u>	<u>Deposit**</u>	<u>Hourly Rate</u>	<u>Daily Rate</u>
Canoes, Rowboats	\$10	\$5	\$20
Paddleboats, Kayaks	10	8	n/a
Sailboats	10	8	30
Senior Citizen (60+ yrs) and Veteran Discount Rowboats	5	3	10
<u>Cross Country Skiing</u>	<u>Fees</u>		
Rental per hour (skis & snowshoes)	\$5		
Trail fee per day (non-renters)	5		
Season pass	35		
<u>Ground Rentals</u>	<u>Daily Rate</u>		
Softball, Baseball or Soccer	\$15		
Volleyball	\$10		
<u>Food Truck Permit</u>	\$20		

*Rate defined as residency/reservations for 75 days or more

**Renter pays for all damages to rentals

2023 Recommended Capital Program

Project Title and Description	Estimated Project Cost	Funding Sources			Bond Authority	Annual Added To Taxes	YPU	LFL Sect 11	Percent Increase Taxes
		Federal	State	County					
EMERGENCY SERVICES									
VEHICLE REPLACEMENT Replace 2013 Chevrolet Tahoe currently used by EMS Coordinator. This vehicle would then be made the department "community vehicle" to replace current "community vehicle" BO # 2572	\$50,000	\$0	\$0	\$50,000	\$0	\$17,762	3	77	0.0241 %
EMERGENCY SERVICES 2023 Total		\$50,000	\$0	\$50,000	\$0	\$17,762			0.0241 %
INFORMATION TECHNOLOGY									
COMPUTER EQUIPMENT REPLACEMENT/UPDATE TECHNOLOGY Implement, maintain and increase efficiencies of enterprise level technologies. Focus on critical infrastructure equipment and software BO # 2630	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$329,873	5	32	0.4475 %
INFORMATION TECHNOLOGY 2023 Total		\$1,500,000	\$0	\$1,500,000	\$0	\$329,873			0.4475 %

"Property Tax" is calculated with the YPU and Bond amount. This does not include any portion of a project that is supported by fees.

Broome County
Capital Improvement Program
2019-2024

<u>Title</u>	<u>Page</u>
Resolution	A-1
County Facilities	B-1
Capital Program by Year	
2019 Capital Program	1
2020 Capital Program	11
2021 Capital Program	24
2022 Capital Program	32
2023 Capital Program	40
2024 Capital Program	46