

PUBLIC SAFETY MEETING

August 6, 2019

The regular meeting of Public Safety, Probation, Office of Emergency Services, Coroner, and Stop DWI was held in the Legislative Conference Room at the Ronald E. Dougherty Office Building, 56 Main St., on Tuesday, August 6, 2019 at 2:30 PM.

Present:

Edward Hollenbeck	Legislator
Dennis Mullen	Chair, Public Safety
Marte Sauerbrey	Chair, Legislature (in at 2:50)
William Standinger	Legislator
Dale Weston	Legislator
Joy Bennett	Director, Probation
Undersheriff Wayne Moulton	Sheriff's Office
Mike Simmons	Director, Emergency Services
Bob Williams	Deputy Director, Emergency Services

Guests:

Rita Hollenbeck	Chief Accountant/Budget Officer, Treasurer's Office
Sherri Harris	Probation, Accounting Associate III

Absent:

Sheriff Gary Howard	Sheriff's Office
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APPROVAL OF MINUTES:

Legislator Hollenbeck made a motion to approve the minutes of July 2, 2019; seconded by Legislator Standinger, and so carried.

OFFICE of EMERGENCY MANAGEMENT

Mike Simmons, OES Director, presented the following information to the committee. Report is attached.

Budget:

- On track.

Resolutions:

- None

Monthly Meetings Attended:

- County Leader's Meeting

Grants:

- NYS auditors have requested that we amend our county policy handbook to include DHSES grant procurement policy language. Committee advised us to check with Peter Dewind for guidance.
- 2019 SHSP grant application has been submitted.

Other:

- Working on job descriptions for Deputy Coordinator positions to be in charge of the Hazardous Materials Team and Technical Rescue Team.
- Interoperable Fire Radio System
 - Motorola will be here August 9th to present their proposal for a 9 site UHF P25 digital trunked system.
 - Still trying to locate potential sites to build two towers – one in Richford and Campville-Apalachin area. It is not cost effective to add county equipment to the current cell towers.
- Waverly Radio Tower Project - next Monday antennas should be put on the tower.
- No search & rescues last month; there was one this month.
- Berkshire has run out of firemen to answer their calls. Newark Valley is providing mutual aid.
- Working on fatality plan.

2020 Proposed Budget:

An overview of the proposed 2020 budget was presented to the Committee highlighting the following:

- Increase \$35,000 due to Tri-Co Communications contract being budgeted under OEM now rather than the Sheriff's Office
- Decrease of \$20,000 in revenue for Fire/EMS reimbursements due to participation rate being down
- Nursing equipment was increased due to aged and deteriorated training equipment
- Advertising on EMO side was increased due to posting of vacant positions
- Fuel for automobiles – raised on EMO side, lowered Fire side.

SHERIFF:

Undersheriff Wayne Moulton presented the following information to the committee. Reports are attached.

Budget:

- On track with the exception of Jail Medical expenses and overtime. An inmate required surgery and has been hospitalized. This resulted in an increase in medical expenses and overtime as 24 hr/day security is required.
- Board-in revenue has surpassed our yearly budget, due to board-ins from Cortland County, as their jail had building problems.

Personnel Items:

- Civil – all positions are filled.
- Corrections – all positions have been filled with the exception of one part-time cook position. 3 Corrections Officers will start at Broome Corrections Academy on August 28th.
- Road Patrol:
 - Currently have one vacant Deputy position. It is anticipated to be filled from the current certified civil service list.
- E911 Communications – all positions are filled.

Resolutions:

- Create and Fill Position PT Deputy Sheriff

A resolution was presented requesting authorization to create and fill a PT Deputy Sheriff position in the Civil Office.

❖ ***Committee agreed to move this resolution forward.***

Labor Issues:

- None to report.
- TCCA negotiations will begin in the near future.

Litigation Issues

- One case is still active with the trial set for September 16th.

Other:

- Buildings & Grounds are building the roof cap for CAP (Centralized Arraignment Parts) Court.
- ATI worked in Richford, the Tioga County fairgrounds, and Carmichael Tower. 113 bags of trash were picked up from the highways.
- Cleaned up a house in Richford, which is owned by the County due to tax foreclosure.
- Brush was trimmed for visibility issues on Rt. 38 near Corporate Drive.
- Average inmate daily population is 50.

2020 Proposed Budget:

An overview of the proposed 2020 budget was presented to the Committee highlighting the following:

- \$3,300 for radio repairs for portables
- Adding \$2,100 contractual software expense
- Car Maintenance increased slightly
- Auto fuel – increased due to inflation
- Legal fees increased – due to personnel problems
- Jail - \$5,000 increase for building maintenance repairs, need locks, have no spares.
- Black Creek software increased due to licensing fees for maintenance contracts.
- Cars – price increased as we went to all wheel drive vehicles.
- Black Creek upgrade from Windows 7 to Windows 10 has been added to Jail capital.

STOP DWI Budget:

- Decreased \$1,000 in fines from DA's Office. Will decrease it in the STOP DWI plan as well.

PROBATION:

Joy Bennett, Probation Director, presented the following information to the committee. Reports are attached.

Budget:

- On Track

Issues:

- NYSAC asked Joy to do a presentation on cashless bail.
- Working on the program plan, which is 57 pages of data elements and policy.

Resolutions:

- None

2020 Proposed Budget:

An overview of the proposed 2020 budget was presented to the Committee highlighting the following:

- Proposed 2.8% increase
- Revenue is reduced due to one time Raise the Age funding for some items
- Bullet proof vests – one vest expires in 2020; 5 will expire in 2021. Only budgeted for one this year.
- Regular State Aid has not increased in over 7 years
- RTA – have not gotten any money as we have not received clear direction on how to claim these funds.
- Overtime for RTA – decreased
- Office equipment – decreased
- Leased/service equipment – discussed overages with Doug Camin as we were being overcharged.
- Literature increased – new law books are needed and the price has increased by 15%
- Cashless bail – statute says the courts may request assistance from the supervising agency.
- Software – increased due to RTA maintenance fee for software
- ATI budget – very little income, we get 1% for cashbail; cash bail decreased.

ADJOURNED:

Motion to adjourn meeting at 3:43 PM.

Respectfully Submitted,

Diane Rockwell

Diane Rockwell
Secretary to the Sheriff
8/6/19

ATTACHMENTS:

OFFICE of EMERGENCY SERVICES

Budget: Within Budget - See attached spreadsheets

Resolutions: None

Monthly Activity:

1. Monthly Meetings Attended
 - a. County Leader's Meeting

2. Grants
 - a. SHSP18 – Tahoe and I am Responding Program
 - b. EMPG17 – Received Grant – for salaries
 - c. SICG17 – Interop. Grant – Approved – started using for Waverly Upgrade
 - d. HMEP18 – Approved -
 - e. SICG18 – Formula Grant – Approved - nothing spent
 - f. SIGC-18 – Targeted Grant – Denied
 - g. Auditors have requested that we amend or add the DHSES Grant procurement policy to our county procurement policy.

3. Other Emergency Services Activities
 - a. Waverly Radio Project – Work planned to start August 12th. Had issue with Bradford County not allowing Fingerlakes into site.
 - b. HazMat Team – 0 Calls
 - c. Fire Investigation Team – 2
 - d. Search and Rescue – 0

4. EMS
 - a. Fall EMS Classes are planned and being scheduled. Registration will be the 28th of August. Pre-Registration has over 20 students signed up.

5. Interoperable Fire Radio System
 - a. Motorola is on State OGS Contract and has offered the same pricing as they would if we go to RFP. Since we are also looking at replacing our radio system, along with our 911 Phone system, and CAD system they have reported that they can offer additional savings if we bundle the entire package together as one project. Since we would like to purchase

Vesta 911 phone system, Spillman CAD, Motorola consoles and radio equipment it would not be necessary to go to RFP since these are all Motorola products. Motorola will be here on August 9th to present their proposal for a 9 site UHF P25 digital trunked system.

We are still trying to locate potential sites to build tower sites. The two areas where we lack coverage with the new system designs are in Richford and the Campville-Apalachin area. It does not appear that adding county equipment to cell towers will be cost effective so our best option will be to purchase or lease land in these areas to construct towers.

6. Fire

- a. Preparing job descriptions for Deputy Coordinator positions to be in charge of the Hazardous Materials Team and the Technical Rescue Team
- b. Meeting with Berkshire Fire District and Newark Valley Fire District to have Newark Valley provide automatic mutual aid to Berkshire for all calls. Berkshire's tanker and pumper are both out of service and not repairable and they are having difficulty providing manpower to respond to calls.

7. EMO

- a. 2019 SHSP grant application submitted.
- b. Currently working on EOC Planning and Mass Fatality Plans
- c. Multi-Hazard Planning for Schools training held at the PSB.



TIOGA COUNTY, NEW YORK

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Tioga County
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A General Fund							
A3360 Homeland Security Grant							
A3360 433564 SHSP 14	0	0	0	.00	.00	.00	.0%
A3360 433565 SHSP15	0	0	0	.00	.00	.00	.0%
A3360 433566 SHSP 16	0	-500	-500	-500.00	.00	.00	100.0%
A3360 433567 HME17 17 HS GRAN	0	0	0	.00	.00	.00	.0%
A3360 433567 HME18 HMP18	0	-5,172	-5,172	.00	.00	-5,172.00	.0%*
A3360 433567 SHS17 17 HS GRAN	0	-7,352	-7,352	.00	.00	-7,352.46	.0%*
A3360 433567 SHS18 SHSP18	0	-9,970	-9,970	.00	.00	-9,970.00	.0%*
A3360 443566 HMP16 PA-DHSES	0	-17,839	-17,839	-3,997.86	.00	-13,840.78	22.4%*
A3360 520090 SHS17 Computer	0	2,000	2,000	.00	.00	2,000.00	.0%
A3360 520130 Equipnocar	0	500	500	500.00	.00	.00	100.0%
A3360 540140 HME17 Cont Svs	0	0	0	.00	.00	.00	.0%
A3360 540140 HME18 Cont Svs	0	6,465	6,465	.00	.00	6,465.00	.0%
A3360 540140 HMP16 Cont Svs	0	10,905	10,905	10,654.00	.00	251.00	97.7%
A3360 540140 SHS17 Cont Svs	0	5,352	5,352	.00	.00	5,352.46	.0%
A3360 540140 SHS18 Cont Svs	0	9,970	9,970	.00	.00	9,970.00	.0%
A3410 Fire							
A3410 415880 Fire Ems	-15,000	0	-15,000	-3,242.00	.00	-11,758.00	21.6%*
A3410 433060 Safiresh08	0	0	0	.00	.00	.00	.0%
A3410 433200 Sa Ems	-34,000	0	-34,000	-3,995.00	.00	-30,005.00	11.8%*
A3410 443050 EMP16 PA-EMPG	0	0	0	.00	.00	.00	.0%
A3410 510000 Not Assign	0	0	0	.00	.00	.00	.0%
A3410 510010 Salary Pt	0	0	0	.00	.00	.00	.0%
A3410 510020 Salary Pt	35,041	0	35,041	11,666.35	.00	23,374.65	33.3%
A3410 510050 Sick Time	9,000	0	9,000	71.76	.00	8,928.24	.8%
A3410 520020 Audio V Eq	500	650	1,150	674.50	.00	475.96	58.6%
A3410 520030 Batteries	525	0	525	.00	.00	525.00	.0%
A3410 520080 Clothing	500	0	500	.00	.00	500.00	.0%
A3410 520130 Equipnocar	7,000	0	7,000	3,458.61	253.93	3,287.46	53.0%
A3410 520130 EMP16 Equipnocar	0	0	0	.00	.00	.00	.0%
A3410 520160 Fire&Alarm	400	0	400	.00	.00	400.00	.0%
A3410 520190 Nursing Eq	250	0	250	128.70	.00	121.30	51.5%
A3410 520215 Pers Pro E	6,000	0	6,000	4,998.45	.00	1,001.55	83.3%
A3410 530100 Data Proc	0	0	0	.00	.00	.00	.0%
A3410 530141 Gis	0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

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Tioga County
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 12

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A3410 530200 Legal	0	0	0	.00	.00	.00	.0%
A3410 540000 Not Assign	0	0	0	.00	.00	.00	.0%
A3410 540070 Car Maint	2,500	0	2,500	173.12	.00	2,326.88	6.9%
A3410 540140 Cont Sys	3,000	500	3,500	2,000.00	.00	1,500.00	57.1%
A3410 540140 EMP16 Cont Sys	0	0	0	.00	.00	.00	.0%
A3410 540144 Ems Inst	25,000	2,885	27,885	10,873.41	164.70	16,846.84	39.6%
A3410 540180 Dues	1,600	0	1,600	924.50	339.00	336.50	79.0%
A3410 540220 Auto Fuel	1,800	0	1,800	204.50	.00	1,595.50	11.4%
A3410 540320 Leased Eq	10,000	0	10,000	1,899.80	.00	8,100.20	19.0%
A3410 540320 Legal Fees	0	0	0	.00	.00	.00	.0%
A3410 540340 Literature	10,000	1,521	11,521	3,531.39	.00	7,989.27	30.7%
A3410 540350 Off Eq Mnt	500	0	500	.00	.00	500.00	.0%
A3410 540360 Meals/Food	100	0	100	.00	.00	100.00	.0%
A3410 540370 Medical	4,000	0	4,000	.00	.00	4,000.00	.0%
A3410 540390 Mileage	5,000	187	5,187	1,937.57	.00	3,249.05	37.4%
A3410 540410 Nursing Sp	1,500	0	1,500	368.47	.00	1,131.53	24.6%
A3410 540480 Postage	250	0	250	88.27	.00	161.73	35.3%
A3410 540485 Printpaper	300	0	300	.00	.00	300.00	.0%
A3410 540560 Repairs	1,500	0	1,500	.00	.00	1,500.00	.0%
A3410 540620 Software	0	0	0	.00	.00	.00	.0%
A3410 540630 Stat Sup	700	492	1,192	752.85	.00	439.64	63.1%
A3410 540640 Supplies	1,500	45	1,545	444.82	.00	1,100.00	28.8%
A3410 540660 Telephone	2,000	0	2,000	560.14	.00	1,439.86	28.0%
A3410 540731 Train St	0	0	0	.00	.00	.00	.0%
A3410 540733 Train Oth	3,500	0	3,500	.00	45.00	3,455.00	1.3%
A3410 581000 St Ret	0	0	0	.00	.00	.00	.0%
A3410 581088 St Ret	10,626	0	10,626	3,917.20	.00	6,708.80	36.9%
A3410 583000 Social Sec	0	0	0	.00	.00	.00	.0%
A3410 583088 Social Sec	5,060	0	5,060	921.29	.00	4,138.71	18.2%
A3410 584088 Work Comp	6,861	0	6,861	3,301.07	.00	3,559.97	48.1%
A3410 584588 Life Ins	0	0	0	.00	.00	.00	.0%
A3410 585088 Unemp Ins	0	0	0	.00	.00	.00	.0%
A3410 585588 Disab Ins	25	0	25	.17	.00	24.83	.7%
A3410 586000 Health Ins	0	0	0	.00	.00	.00	.0%
A3410 586088 Health Ins	1,800	0	1,800	33.83	.00	1,766.17	1.9%
A3410 588988 Rap	59	0	59	28.02	.00	30.54	47.8%
A3415 State Interoperable Comm Grant							
A3415 427700 Oth Unclas	0	0	0	.00	.00	.00	.0%
A3415 433063 2013 S Icg	0	0	0	.00	.00	.00	.0%
A3415 433063 IO16 STATE AID	0	-12,263	-12,263	.00	.00	-12,262.50	.0%*
A3415 433063 IO17 2017 IOGRA	0	-433,644	-433,644	-10,458.00	.00	-423,186.13	2.4%*



TIOGA COUNTY, NEW YORK

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Tioga County
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 12

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A3640 540090 Clothing	500	0	500	.00	.00	500.00	.0%
A3640 540140 HME17 Cont Sys	0	0	0	.00	.00	.00	.0%
A3640 540141 Gis Create	0	0	0	.00	.00	.00	.0%
A3640 540180 Dues	0	0	0	.00	.00	.00	.0%
A3640 540220 Auto Fuel	1,500	101	1,601	1,405.69	.00	195.10	87.8%
A3640 540390 Mileage	0	0	0	.00	.00	.00	.0%
A3640 540420 Office Sup	500	0	500	158.96	.00	341.04	31.8%
A3640 540510 Radio Rep	500	0	500	.00	.00	500.00	.0%
A3640 540540 Reimb	0	0	0	.00	.00	.00	.0%
A3640 540560 Repairs	500	0	500	.00	.00	500.00	.0%
A3640 540581 Sec System	0	0	0	.00	.00	.00	.0%
A3640 540660 Telephone	3,000	0	3,000	1,454.83	.00	1,545.17	48.5%
A3640 540733 Train Oth	1,000	0	1,000	300.00	.00	700.00	30.0%
A3640 581000 St Ret	0	0	0	.00	.00	.00	.0%
A3640 581088 St Ret	0	0	0	.00	.00	.00	.0%
A3640 583000 Social Sec	0	0	0	.00	.00	.00	.0%
A3640 583088 Social Sec	7,495	0	7,495	3,685.24	.00	3,809.76	49.2%
A3640 584088 Work Comp	3,431	0	3,431	1,820.94	.00	1,609.58	53.1%
A3640 584588 Life Ins	0	0	0	.00	.00	.00	.0%
A3640 585088 Unemp Ins	0	0	0	.00	.00	.00	.0%
A3640 585588 Disab Ins	113	0	113	65.25	.00	47.91	57.7%
A3640 586000 Health Ins	0	0	0	.00	.00	.00	.0%
A3640 586088 Health Ins	22,026	0	22,026	12,707.40	.00	9,318.72	57.7%
A3640 588988 Rap	29	0	29	15.47	.00	13.81	52.8%
GRAND TOTAL	233,040	-11,522	221,517	101,197.00	1,063.06	119,257.27	46.2%

** END OF REPORT - Generated by Rockwell, Diane **

PROBATION

Budget Status: **2019 budget on track**

Issues:

1. RTA plan – Tioga was advised 6/27/19 that the RTA plan has been executed. We were advised we could submit progress reports and vouchers as outlined in our contract. I contacted Albany to get direction on how to submit vouchers for the program and was given direction on how to submit progress reports. We have sent email requesting assistance on how to submit the detailed itemization form for the claims. We have been advised we will need to create a clear audit trail for all claimed expenses.
2. Program Plan – 57 pages of data elements and policy with comparisons to full state and state w/o NYC due to DCJS on 8/14/19.
3. Continuing to work with both COTI programs in completed substance abuse evaluation at the Probation Department as well as remaining in contact with the Trinity program in the Jail. Defendants are also still being referred to ADS, it is the client chooses the program that best fits their needs. Probation does not dictate which outpatient program a probationer uses. The COTI program has Peer support which is a positive support system for people.
4. We have completed all prep for **e-Connect** Program by Columbia University. We will be using a tablet and screen all JD youth coming through the Department for suicide and substance abuse needs with the GAIN-SS product. The youth will be scored with seriousness of their needs. We have a protocol worked out with the Mental Health Clinic for how youth will be referred.
5. Participating CAP court meetings re proposed contract with Office of Court Administration.
6. Have been requested to train at a workshop at Fall NYSAC on Cashless Bail legislation. There are ongoing meetings with Office of Court Administration, DCJS, and NYSAC on the legislation. At this time, it appears that some form of regulation will be sent out to counties in October. Each County will be asked to submit a plan to Office of Court Administration.
7. Some concern about ATI funding. It is performance based, meaning you must meet goals established by DCJS to get funding. Due to Cashless Bail very few Misdemeanor cases will be place in PTR, this will affect our funding.
 - a. Impact of Cashless Bail- still unknown what criteria Office of Court Administration will use to “certify “ a Pretrial Program in each county
 - b. Change in focus from defendant’s treatment needs to defendant appearing in court
 - c. Number of defendants released into program will reduce
 - d. Workload of program may be huge if all courts in the Court ask PTR to advise all defendants of court dates and time for 17 different courts in the County. Will have to use secretarial support to meet the enlargement of duties
 - e. Electronic Monitoring enlargement – county must supervise these order, as to whether it is 24/7 or 9-5 appears to be up to each Judge’s interpretation. Time spent on EM will also count as jail days.
 - f. Statute mandates extensive data collection for Pre-Trial services to provide yearly to the Office for Court Administration.

ATI Application already submitted to DCJS-OPCA for next program year (7/1/19-6/30/20). *Pretrial Release - \$ 5,175* DCJS has approved Tioga County’s submitted ATI plan, jail classification reduction can continue in the County.

8. Caseload Explorer- the state has purchased four new programs for the software and for the first time in 12 years the state is picking up the cost. State is using RTA funding. New programs will be Ce Assessments, Ce Planning, Ce Programs and Ce Check in. The state and AutoMon will be rolling out all the programs in the fall and providing training. Cost of Ce Pre-Trial software is \$4000- cost for this program if we purchase it would be full county cost.

ATI Programs:

- ❖ **Electronic Monitoring** – 1 unit in use as an alternative to detention (ATD)
- ❖ **Community Service** – Crews scheduled for Saturdays and Sundays, the crew has begun the season of trash pickup. Crew cancelled by Sheriff's Office on 8/3 & 8/4 due to lack of staff to cover.
- ❖ **Pre-Trial Release** – Pre-Trial Release – currently have 24 defendants released from Tioga Co. Jail by a Justice Court or the County Court:
 - 8 are released RUS meaning they report in person weekly to the Department and follow court orders for urine testing, alcohol/drug evaluations, etc.
 - 16 are released PTR meaning they telephone in weekly to the Probation Department to report any changes in their address or status.

Juvenile Delinquency Services:

1 Juvenile Delinquency Appearance Ticket was received in July 2019, for two felony charges. 14 year old male charged with sexually abusing a 7 year old male. Case was referred to County Attorney's office for petition.

Had two after-hours matters with same youth in July. 13 year old youth with history of PINS diversion and mental health treatment at all levels, failed adoption. In first matter youth was charged with Petit Larceny afterhours and at LE's request, Probation assisted in arranging for non-secure detention; case was petitioned the following day. Case was dismissed by the Judge for insufficiency in correctly identifying the youth by their legal name in the charging information.

The second matter three days later involved the same youth who was now being charged with felony level charges, again the call to Probation was afterhours. Due to acting out behavior in non-secure, no program would take him/all programs full. Secure detention advised they would not accept youth unless they had a Court Order from a Family Court Judge. Two choices: LE can sit on youth until FC is in session the next day or we have to implement Adolescent Offender protocol in which a Justice Court Judge who has taken extra training and has been approved by OCA can arraign youth. County Attorney, Atty for the Child must also be present at the Court hearing. This event took hours to arrange by a Probation Supervisor. The 13 year old youth was arraigned at 9:30pm in the Town of Owego Justice Court and remanded to secure detention. A petition was filed the next day and he was arraigned and a Predispositional Investigation was ordered by Family Court. The Court remanded the youth back to secure detention. On 7/29/19, the youth was adjudicated a JD and placed in DSS custody. He was remanded back to secure detention until DSS can locate a residential placement facility for him.

YTD: 18 JDAT received during 2019 (23 total cases in 2018)

Alternative to Detention Programing: Cayuga Counseling program for juvenile is operating and working with Tioga County youth. One employee has been hired, the second part time position has been offered to an interviewee.

Court Ordered Investigations: 50 investigations for Tioga County courts (Criminal, Family and Surrogate) are due in the next 60 days.

Supervision: 297 cases ordered by Tioga County courts & Family Court

Violation of Probation petitions: 26 defendants have violation petitions pending against them in criminal & family court

Personnel:

Still have an unfunded PO position

Resolutions:

None

2020 Budget:

Probation is a mandated service for the County

Spreadsheets showing 2020 budget compared to 2019 Original Budget, 2019 revised budget and 2019 Available Budget

2020 budget submitted is 2.8% increase

Revenue is reduced due to 1 time RTA funding for some items

Discussion re BPV Vests- have one vest expiring in 2020, 5 will expire in 2021

Cost of Caseload Explorer software Ce Pre-Trial of \$4000 not put in budget- don't know enough about how PTR will be changing. Probation will have to report a large amount of data elements to OCA at end of 2020 and we currently have no means to track them in our software.

Regular State Aid – Tioga's figure of \$123,771 has not increased for over 7 years



TIOGA COUNTY, NEW YORK

08/02/2019 14:02
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Tioga County
YEAR-TO-DATE BUDGET REPORT

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FOR 2019 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A3140 Probation							
A3140 415600 Adoption Investiga	-600	0	-600	-300.00	.00	-300.00	50.0%*
A3140 415800 Restitution Surcha	-2,000	0	-2,000	-1,002.41	.00	-997.59	50.1%*
A3140 415810 Probation - DWI Su	-10,000	0	-10,000	-9,350.00	.00	-650.00	93.5%*
A3140 415811 DWI-Probation Sala	-14,200	0	-14,200	-14,200.00	.00	.00	100.0%*
A3140 433100 State Aid-Probatic	-105,205	0	-105,205	-52,602.68	.00	-52,602.32	50.0%*
A3140 433160 State Aid-Enhanced	-18,566	0	-18,566	-9,282.82	.00	-9,283.18	50.0%*
A3140 433170 Ignition Interlock	-3,556	0	-3,556	-1,894.14	.00	-1,661.86	53.3%*
A3140 433180 State Aid- STSJP	-40,558	0	-40,558	-4,110.87	.00	-7,791.27	34.5%*
A3140 433180 RTA State Aid RTA -	0	28,656	-11,902	.00	.00	-1,908.00	.0%*
A3140 433182 RTA State Aid -Rais	-88,724	-1,908	-1,908	.00	.00	-1,908.00	.0%*
A3140 510010 Full Time	782,209	-35,605	-124,329	431,122.59	.00	-124,329.31	.0%*
A3140 510020 Part Time/Temporar	0	0	782,209	148.01	.00	351,086.41	55.1%*
A3140 510030 Overtime/Other	5,000	0	5,000	384.21	.00	4,615.79	7.7%*
A3140 510030 RTA Overtime Pay On	2,000	0	2,000	.00	.00	2,000.00	.0%*
A3140 520070 Chairs	400	0	400	119.99	.00	280.01	30.0%*
A3140 520200 Office Equipment	2,500	-1,450	1,050	382.67	.00	667.33	36.4%*
A3140 520215 Personal Protectiv	1,000	2,385	3,385	2,552.20	.00	832.80	75.4%*
A3140 540070 Car Maintenance	2,550	0	2,550	884.31	.00	1,665.69	34.7%*
A3140 540080 Clinic Supplies	4,250	494	4,744	2,826.51	.00	1,917.01	59.6%*
A3140 540140 Contracting Servic	45,319	-45,319	0	.00	.00	.00	.0%*
A3140 540140 RTA Contracting Ser	32,909	45,241	78,150	72,509.87	.00	5,640.13	92.8%*
A3140 540180 Dues	810	0	810	810.00	.00	.00	100.0%*
A3140 540220 Automobile Fuel	2,200	0	2,200	1,234.27	.00	965.73	56.1%*
A3140 540320 RTA Automobile Fuel	0	1,230	1,230	.00	.00	1,230.00	.0%*
A3140 540320 Leased/Service Equ	3,000	180	3,180	2,073.25	164.00	942.75	70.4%*
A3140 540340 Literature	1,200	1,002	2,202	1,689.20	.00	513.05	76.7%*
A3140 540340 RTA Literature - RT	536	0	536	.00	.00	536.00	.0%*
A3140 540360 Meals/Food	1,000	1,000	2,000	1,000.00	.00	1,000.00	50.0%*
A3140 540390 Mileage Expense	100	0	100	.00	.00	100.00	.0%*
A3140 540420 RTA Office Supplies	1,015	0	1,015	.00	.00	1,015.00	.0%*
A3140 540480 Postage	2,000	0	2,000	764.61	.00	1,235.39	38.2%*
A3140 540590 Services Rendered	765	0	765	.00	.00	765.00	.0%*
A3140 540620 Software Expense	14,075	-8,712	5,363	5,362.94	.00	.00	100.0%*
A3140 540630 Stationery Supplie	6,500	0	6,500	2,943.39	.00	3,556.61	45.3%*
A3140 540660 Telephone	2,052	0	2,052	1,181.72	.00	870.28	57.6%*
A3140 540660 RTA Telephone-RTA	1,440	360	1,800	840.21	.00	959.79	46.7%*
A3140 540731 Training/State Req	10,000	17	10,017	3,064.08	.00	6,952.92	30.6%*
A3140 540731 RTA Training/State	0	3,068	3,068	696.00	.00	2,372.16	22.7%*
A3140 581088 State Retirement F	104,053	0	104,053	58,455.31	.00	45,597.69	56.2%*
A3140 583088 Social Security Fr	61,536	0	61,536	31,849.67	.00	29,686.33	51.8%*



TIOGA COUNTY, NEW YORK

08/02/2019 14:02
BennettJ

Tioga County
YEAR-TO-DATE BUDGET REPORT

P 2
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FOR 2019 12								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
A General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USED	
<u>A3140 584088 Workers Compensati</u>	28,611	0	28,611	16,378.78	.00	12,231.76	57.2%	
<u>A3140 585588 Disability Insuran</u>	1,888	0	1,888	1,079.90	.00	807.60	57.2%	
<u>A3140 586088 Health Insurance F</u>	298,569	0	298,569	157,191.00	.00	141,378.25	52.6%	
<u>A3140 588988 Rap Fringe</u>	244	0	244	139.02	.00	105.18	56.9%	
TOTAL Probation	1,136,321	-9,361	1,126,960	704,940.79	164.00	421,855.12	62.6%	
<u>A3142 Alternatives To Incarceration</u>								
<u>A3142 415150 Alternatives To In</u>	-700	0	-700	-95.00	.00	-605.00	13.6%*	
<u>A3142 433120 State Aid-Alternat</u>	-12,145	0	-12,145	-2,642.30	.00	-9,502.21	21.8%*	
<u>A3142 510010 Full Time</u>	13,224	0	13,224	7,146.54	.00	6,077.46	54.0%	
<u>A3142 540140 Contracting Servic</u>	10,500	118	10,618	1,075.40	.00	9,542.40	10.3%	
<u>A3142 540140 RTA Contracting Ser</u>	2,000	-92	1,908	.00	.00	1,908.00	.0%	
<u>A3142 581088 State Retirement F</u>	2,172	0	2,172	943.35	.00	1,228.65	43.4%	
<u>A3142 583088 Social Security Fr</u>	933	0	933	540.03	.00	392.97	57.9%	
<u>A3142 584088 Workers Compensati</u>	549	0	549	311.63	.00	237.25	56.8%	
<u>A3142 585588 Disability Insuran</u>	36	0	36	20.65	.00	15.57	57.0%	
<u>A3142 586088 Health Insurance F</u>	4,691	0	4,691	1,304.12	.00	3,386.88	27.8%	
<u>A3142 588988 Rap Fringe</u>	5	0	5	2.66	.00	2.02	56.8%	
TOTAL Alternatives To Incarceration	21,265	26	21,291	8,607.08	.00	12,683.99	40.4%	
<u>A3146 Sex Offender Program</u>								
<u>A3146 540140 Contracting Servic</u>	123,840	0	123,840	72,240.00	51,600.00	.00	100.0%	
TOTAL Sex Offender Program	123,840	0	123,840	72,240.00	51,600.00	.00	100.0%	
TOTAL General Fund	1,281,426	-9,335	1,272,091	785,787.87	51,764.00	434,539.11	65.8%	
TOTAL REVENUES	-296,254	-8,857	-305,111	-95,480.22	.00	-209,630.74		
TOTAL EXPENSES	1,577,680	-478	1,577,202	881,268.09	51,764.00	644,169.85		

SHERIFF

Personnel Issues:

1. *Civil Office*

- a) All positions are filled. Kim Ward assisted Livingston County with their accreditation.

2. *Corrections Division*

- a) Currently have all positions filled. One (1) part-time cook position remains vacant.
- b) Three (3) Corrections Officers shall start the Broome Corrections Academy August 28th.

3. *Road Patrol*

- a) Currently have one (1) Road Patrol Deputy position vacant. It is expected we will fill this off the certified civil service list. Physical agility tests for that list have been performed.
- b) Currently have one (1) Deputy Sheriff attending the Broome Co. Police Academy.

4. *E911 Emergency Communications Center*

- a) Currently all positions are filled.

Labor Issues:

1. None to report.
2. T.C.C.A. negotiations will begin in the near future.

Litigation Issues:

1. One case is still active. Trial is set for September 16th.

Budget:

1. Budget is on track with the exception of Jail Medical Expenses and overtime. We had an inmate that had back surgery in June with a week stay in the hospital. That same inmate got an infection from the surgery and has been hospitalized since July 15 with two officers providing 24 hour a day security.
2. Currently we have surpassed our yearly inmate boarder revenue projection.

Current Projects:

1. Building and Grounds is building roof cap for CAP Court

Miscellaneous:

1. Average daily inmate population for the month of July was 50.
2. ATI worked 8 days during the month. Work included:
 - a. Cleaned County 2 Aurora St. Richford
 - b. Picked up trash (113 bags)
Exit 62 and 62 on-ramp
Rt. 17c E. Barton to Waverly
 - c. Cleaned Tioga County Fairgrounds
 - d. Cleared brush at Tioga County's Carmichael Tower
 - e. Cleared brush at Corporate Dr. and Rt. 38

Resolution:

1. Create and fill part time Deputy Sheriff

REFERRED TO:

PUBLIC SAFETY COMMITTEE
PERSONNEL COMMITTEE
FINANCE COMMITTEE

RESOLUTION NO. -19

CREATE AND FILL POSITION
PT DEPUTY SHERIFF
SHERIFF'S OFFICE

WHEREAS: Legislative approval is required for the creation of new positions and position reclassifications; and

WHEREAS: It is necessary to hire an additional PT Deputy to fulfill the duties in the Civil Office, as the current PT Deputy will be assigned to the Spencer VanEtten School district as the School Resource Officer (SRO) effective September 1, 2019, and

WHEREAS: The Spencer VanEtten School district will reimburse the salary of the PT Deputy; and

WHEREAS: It will be necessary to increase the 2019 PT salary account A3110.510010 by \$12,000 and revenue account A3110.425950 by \$12,000; therefore be it

RESOLVED: That the Sheriff be authorized to create and fill one PT Deputy position, which will increase the PT headcount from 6 to 7 effective September 2019; and be it further

RESOLVED: That the 2019 budget expenditure account A3110.510010 and revenue account A3110.425950 be increased by \$12,000 effective September 2019.