

PUBLIC SAFETY COMMITTEE AGENDA

SHERIFF'S OFFICE

August 8, 2023

2:30 PM

- **APPROVAL OF MINUTES — July 5, 2023**
- **FINANCIAL**
 - July YTD Report
- **OLD BUSINESS**
 - Firearm changeover complete
- **NEW BUSINESS**
 - Jail camera project
 - Vesta Next Gen 911 planning
 - Pistol permit database changeover
 - Body worn camera project
 - Presentation of 2024 budget
- **PERSONNEL**
 - Update on Vacancies
- **RESOLUTIONS**
 - None
- **ADJOURNMENT**

**PUBLIC SAFETY MEETING
July 5, 2023**

The regular meeting of Public Safety, Probation, Emergency Services, Sheriff and Coroner's Office was held in the Legislative Conference Room, at the Ronald E. Dougherty County Office Building, 56 Main Street, Tuesday, July 5, 2023, which started at 2:40 PM.

Present:

Keith Flesher	Legislator, Chair Public Safety
William Standing III	Legislator
Barb Roberts	Legislator
Marte Sauerbrey	Chair of the Legislator (<i>Arrived at 2:52 PM</i>)
Gary Howard	Sheriff, Sheriff's Office
Brian Cain	Director, Probation
Corinne Cornelius	Deputy Director, Office of Emergency Services
Bob Williams	Asst. Coordinator, Office of Emergency Services
Jeremy Loveland	Director, Information Technology
Stewart Bennett	Administrative Coroner
Peter DeWind	County Attorney
Cathy Haskell	Legislative Clerk

Absent:

Dale Weston	Legislator
Mike Simmons	Director, Office of Emergency Services

APPROVAL OF MINUTES:

Legislator Roberts made a motion to accept the June 6, 2023, minutes; seconded by Legislator Standing.

Probation – Brian Cain

Financial:

June YTD Report – Budget attached.

Current Business:

1. Staffing - Probation Officer Briana Ward began her probation career on June 5, 2023. The Probation Officer civil service exam was given on

June 24, 2023. Three candidates took the exam, two of which are currently working at Probation under provisional status. There is currently one open Probation Officer position and one open Part time Supervisor position.

2. SCRAM Systems - Probation has met with a SCRAM Systems representative and based on the quote provided, it appears feasible for Probation to enter into a contract for their services. This Director is waiting to hear from the State if Tioga County will be receiving Pre-Trial Release funding for 2023-2024 prior to making a final decision. As explained in Committee last month, SCRAM CAM (Continuous Alcohol Monitor) is a unit that attaches to your ankle and monitors alcohol use. The SCRAM Remote Pro is a hand-held alcohol monitoring device. The intent is to enhance the resources available to the Courts and Probation to monitor alcohol offenders.
3. Probation has scheduled a meeting with representatives from the Tioga County Department of Social Services and the County Attorney's Office to develop "Pathways to Placement." The meeting is scheduled for July 18, 2023. Developing agreed upon Pathways, will eliminate confusion about each agency's responsibilities in the placement process.
4. New York State Office of Children and Family Services and Division of Criminal Justice Services released the Raise the Age (RTA) Comprehensive Fiscal Plan for 2023-2024. The plan gives counties the opportunity to receive 100% funding for programming related to Raise the Age youth (16- & 17-year-olds). Tioga County Probation and The Department of Social Services work collectively on the plan each year to recoup as much as possible for services provided to RTA youth. The plan is due by June 30, 2023.

Update: The Tioga County RTA Plan was submitted on June 22, 2023.

5. This Director attended the Council of Probation Administrators (COPA) conference in Oswego County from June 26, 2023, to June 28, 2023.

Juvenile Delinquency Services:

June of 2023- There were three Juvenile Delinquency Appearance Tickets (JDAT) received for the month of June. The tickets were issued for charges which include Attempted Assault, Criminal Possession of Stolen Property, and Criminal Mischief. Due to the nature of the offenses and/or apparent treatment needs, all matters were referred to the County Attorney's Office for possible petition to

Family Court. One placed in secure detention; one placed in unsecure detention.

ATI Programs:

- Electronic Monitoring - There are currently two individuals being monitored via the VCheck24 phone app GPS electronic monitoring system and one defendant with the traditional ankle monitor.
- Community Service - WWP has resumed operation.

Court Ordered Investigations: 36 active investigations for Tioga County courts (Criminal, Family and Surrogate)

Supervision: 185 cases ordered by Tioga County courts & Family Court (includes JD Diversion cases)

Violation of Probation petitions: 20 defendants/respondents have violation petitions pending against them in criminal & family court.

Personnel:

- One Vacant Probation Officer position
- One Vacant Part Time Probation Supervisor position
- One unfunded Probation Officer position

Resolution:

Approve Alternatives to Incarceration Service Plan 2023-2024
(Committee agreed to move resolution forward)

OFFICE OF EMERGENCY SERVICES:

Budget on track – spreadsheets attached.

Old Business:

Communications Project:

Motorola is currently working on a change order to update the project and add the tower site construction and our own core.

Ron Lanouette of the Law Department reported that he sent out the Leases to property owners during the week of June 26th, 2023.

There has been no response from Motorola regarding the information needed by American Tower to give us an estimate of rental costs to place our equipment at their Spencer site.

Sometime during the month of July Motorola and MNI will visit the sites where the towers will be built to gather specific data regarding the exact locations, elevations and make sure there are no obstructions that could block microwave paths.

The Sheriff's Office has reported that they are experiencing increased failures of their existing portable radios. They reinforced that the radio issues are becoming an Officer safety issue. The base radios will be checked on July 3rd to see if there are any issues that would affect the receivers and create problems with portable radio traffic. Portables are now obsolete and starting to fail. Has gotten worse over past month.

We can replace the Sheriff's Office portable radios in advance of the new system with multi-band portables that can be used with the current system as well as the new system once it is constructed. The cost for 50 radios will be approximately \$375,000. We can pay for these utilizing existing SICG Formula Grant money that has to be spent by 12/31/23. We can adjust the number of radios included with the project later.

CAD Project:

Our IT staff is actively working with State IT to get the State Police vehicles added to the system.

EMS:

EMS Coordinator, Curtis Hammond, is working to update the County's EMS Mutual Aid Plan.

The EMS Coordinator is collecting historical data to identify gaps in EMS Coverage and Response. He will continue to monitor current trends with EMS response in the County and develop potential plans for improvement.

Emergency Management:

We are continuing to assist with the County Hazard Mitigation Plan. Wendy Walsh and Elaine Jardine are working with the contractor to provide the necessary data and information from the County and other local governments.

We have been participating with the State in monitoring Air Quality affected by the Canadian Forest fires. We received masks for distribution last Thursday. They have been made available at 56 Main Street.

Threat Assessment Management Program:

The Threat Assessment Management Draft Plan has been completed. We will be identifying stakeholders to participate in the program.

Fire:

Fire Investigation has been busier than normal with 6 investigations.

Resolutions:

No Resolutions

SHERIFF'S OFFICE:

Budget:

- Revenues are \$307,514 which is 56% of the budget. Expenditures are at \$5,467,298 which is 52% of the budget. Inmate Boarders are at \$152,212 which is 101% of the budget.
- Update on vacancies – Civil Office 1 open part-time Civil Deputy position; Corrections Division - 6 open Corrections Officer positions. 2 open part-time Cook positions. There is no Corrections Officers on light duty; 2 Corrections Officers on military deployment. 2 new Corrections Officer starting July 5th and 17th; Road Patrol - 1 open Deputy position; 1 Deputy currently on light duty; 1 Deputy attending the Broome County Law Enforcement Academy; 2 unfunded Deputy positions; E911 Emergency Communications Center 1 open full-time positions; Records All positions are filled. Administration- 1 open Captain position as of 6/09/23.

Labor Issues:

- T.C.L.E.A. (Law Enforcement) negotiations are complete.
- N.C.E.U. (Jail Union) negotiations are ongoing.
- Litigation - ongoing.

Budget:

1. Revenues are \$307,514 which is 56% of the budget. Expenditures are at \$5,467,298 which is 52% of the budget. Inmate Boarders are at \$152,212 which is 101% of the budget.

Current Projects:

1. Pistol Permit database changeover in progress, working on data conversion.
2. Jail camera replacement project progressing.
3. In the planning phase for the VESTA Next Gen 911 system.
4. Firearm changeover completed.
5. Body worn camera project.
6. RFP for jail medical contract.

Miscellaneous:

1. Average daily inmate population for the month of June 2023 was 39. There was an average of 6 Federal inmates (180 days) and 2 board-in inmates (67 days) for the month.

Resolutions:

1. Resolution to Authorize the submission of 2022-2023 PSAP Operations Grant Sheriff's Office.
2. Resolution authorize contract with Axon Enterprise Inc. for Body Worn Cameras for Sheriff's Office
(Committee agreed to move these resolutions forward)

CORONER:

Resolution:

1. Resolution to Transfer Funds to Purchase iPad for Coroners.
(Committee agreed to move resolution forward)

EXECUTIVE SESSION:

Administrative Coroner Bennett requested an Executive Session. Legislator Roberts made a motion; Legislator Standing seconded, to discuss matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation.

Time commenced 3:20pm; time adjourned 4:17pm. Attendance - three Legislators along with Coroner Stewart Bennett, Chairperson Sauerbrey, County Attorney Peter DeWind, Legislative Clerk, Cathy Haskell.

Respectfully submitted,

Debora Stubecki, Office Specialist III
Office of Emergency Services

DRAFT



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A General Fund							
A3020 Public Safety Communication E							
A3020 411400 Emergency Telephon	-185,000	0	-185,000	-52,272.97	.00	-132,727.03	28.3%*
A3020 433310 State Aid-Enhanced	0	0	0	.00	.00	.00	.0%
A3020 510010 Full Time	658,947	0	658,947	283,892.67	.00	375,054.33	43.1%
A3020 510020 Part Time/Temporar	6,800	-700	6,100	266.14	.00	5,833.86	4.4%
A3020 510030 Overtime Pay Only	44,084	0	44,084	30,636.72	.00	13,446.80	69.5%
A3020 510050 All Other(On Call,	21,812	700	22,512	8,155.19	.00	14,357.01	36.2%
A3020 520090 Computer	500	-500	0	.00	.00	.00	.0%
A3020 520130 Equipment (Not Car	450	500	950	.00	.00	950.00	.0%
A3020 540000 Contract Expense	0	0	0	.00	.00	.00	.0%
A3020 540350 Office Equip Maint	300	0	300	.00	.00	300.00	.0%
A3020 540510 Radio Repairs	0	0	0	.00	.00	.00	.0%
A3020 540620 Software Expense	5,300	0	5,300	.00	.00	5,300.00	.0%
A3020 540660 Telephone	33,821	0	33,821	15,993.31	16,124.78	1,702.91	95.0%
A3020 581088 State Retirement F	54,738	0	54,738	38,294.92	.00	16,443.14	70.0%
A3020 583088 Social Security Fr	32,335	0	32,335	25,217.76	.00	7,117.14	78.0%
A3020 584088 Workers Compensati	12,243	0	12,243	8,618.72	.00	3,624.68	70.4%
A3020 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%
A3020 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3020 585588 Disability Insuran	679	0	679	451.53	.00	227.07	66.5%
A3020 586088 Health Insurance F	152,703	0	152,703	96,929.20	.00	55,773.48	63.5%
A3020 588988 Eap Fringe	146	0	146	107.36	.00	38.24	73.7%
A3110 Sheriff							
A3110 412703 Shared Services Sh	-30,000	0	-30,000	-13,500.00	.00	-16,500.00	45.0%*
A3110 415100 Sheriff Fees	-80,000	0	-80,000	-35,683.59	.00	-44,316.41	44.6%*
A3110 425450 Licenses	-35,000	0	-35,000	-10,469.00	.00	-24,531.00	29.9%*
A3110 425950 Patrol Income	-2,500	0	-2,500	.00	.00	-2,500.00	.0%*
A3110 426250 Forfeiture Of Crim	0	0	0	.00	.00	.00	.0%
A3110 426260 Forfeiture Of Crim	0	0	0	.00	.00	.00	.0%
A3110 427010 Refunds Of Prior Y	0	0	0	-538.00	.00	538.00	100.0%
A3110 427050 PLS01 Gifts And Don	0	0	0	-869.48	.00	869.48	100.0%
A3110 433190 State Aid- Bullet	0	0	0	.00	.00	.00	.0%
A3110 433470 State Aid-SLETPP G	0	0	0	.00	.00	.00	.0%
A3110 433480 State Aid-16 SLETP	0	0	0	.00	.00	.00	.0%
A3110 433890 State Aid-Sheriff	0	0	0	.00	.00	.00	.0%
A3110 433890 BWC22 State Aid-She	0	0	0	-50,000.00	.00	.00	100.0%
A3110 433900 State Aid-Police T	0	0	0	-1,059.68	.00	1,059.68	100.0%
A3110 433950 State Aid-Buckle U	0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A	General Fund						
A3110 433952	NYS Legislative Gr	0	0	.00	.00	.00	.0%
A3110 433960	St Aid- Child Pass	0	0	.00	.00	.00	.0%
A3110 443190	Fed Aid Bullet Pro	0	0	.00	.00	.00	.0%
A3110 445890	Federal Aid-Other	0	0	.00	.00	-10,530.00	.0%*
A3110 510010	Full Time	-10,530	2,873,666	1,386,694.41	.00	1,486,971.59	48.3%
A3110 510020	Part Time/Temporar	0	60,000	10,686.26	.00	49,313.74	17.8%
A3110 510030	Overtime Pay Only	10,530	160,625	130,322.24	.00	30,302.76	81.1%
A3110 510040	Workers Compensati	0	0	.00	.00	.00	.0%
A3110 510050	All Other(On Call,	0	74,950	32,758.44	.00	42,191.56	43.7%
A3110 520130	Equipment (Not Car	971	10,971	3,764.56	.00	7,206.68	34.3%
A3110 520130	BWC22 Equipment (NO	50,000	50,000	.00	.00	50,000.00	.0%
A3110 520191	Emergency Equipmen	215	5,215	1,790.00	181.45	3,243.55	37.8%
A3110 530100	Data Processing	0	0	.00	.00	.00	.0%
A3110 530300	Legal	0	0	.00	.00	.00	.0%
A3110 530330	Shared Services	0	0	.00	.00	.00	.0%
A3110 540000	Contract Expense	0	0	.00	.00	.00	.0%
A3110 540020	Ammunition	0	14,000	5,463.91	6,980.82	1,555.27	88.9%
A3110 540070	Car Maintenance	0	49,540	13,056.65	3,410.36	33,072.99	33.2%
A3110 540090	Clothing	1,750	29,750	17,217.05	3,473.41	9,059.21	69.5%
A3110 540093	Building, Maint & R	0	14,500	606.03	8,068.92	5,825.05	59.8%
A3110 540220	Automobile Fuel	0	120,000	47,915.85	42,077.50	30,006.65	75.0%
A3110 540280	Investigations	0	10,500	4,465.63	2,336.36	3,698.01	64.8%
A3110 540330	Legal Fees	0	7,500	180.00	.00	7,320.00	2.4%
A3110 540335	Asset Forfeiture E	0	1,398	1,397.50	.00	.00	100.0%
A3110 540336	Asset Forf. Exp-Re	0	8,622	8,622.00	.00	.00	100.0%
A3110 540350	Office Equip Maint	0	1,000	538.70	339.14	122.66	87.7%
A3110 540420	Office Supplies	14	16,014	6,678.70	356.40	8,979.20	43.9%
A3110 540444	Permits Fees, Ins	0	26,000	11,354.03	480.44	14,165.53	45.5%
A3110 540470	Physicals	0	12,000	7,130.00	1,365.00	3,505.00	70.8%
A3110 540480	Postage	0	10,000	8,556.62	401.18	1,042.20	89.6%
A3110 540485	Printing/Paper	0	9,000	2,473.38	1,164.61	5,362.01	40.4%
A3110 540510	Radio Repairs	0	0	.00	.00	.00	.0%
A3110 540560	Repairs	0	2,000	617.00	883.00	500.00	75.0%
A3110 540620	Software Expense	0	17,700	10,960.49	6,185.00	554.51	96.9%
A3110 540640	Supplies (Not Offi	0	3,000	.00	.00	3,000.00	.0%
A3110 540660	PLS01 Supplies -PLS	0	1,250	.00	.00	1,250.00	.0%
A3110 540680	Telephone	0	12,500	4,716.14	5,668.51	2,115.35	83.1%
A3110 540731	Tires	0	11,924	1,010.56	10,268.16	645.28	94.6%
A3110 540731	Training/State Req	0	5,000	950.00	1,800.00	2,250.00	55.0%
A3110 540733	Training/All Other	0	15,000	5,301.44	1,059.00	8,639.56	42.4%
A3110 581088	State Retirement F	0	545,603	360,531.24	.00	185,009.74	66.1%
A3110 583088	Social Security Fr	0	212,822	122,073.49	.00	90,748.41	57.4%
A3110 584088	Workers Compensati	0	47,749	30,949.04	.00	16,800.22	64.8%
A3110 584588	Life Insurance Fri	0	47,920	518.99	401.01	.00	100.0%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3110 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3110 585588 Disability Insuran	543	0	543	347.13	.00	195.75	63.9%
A3110 586088 Health Insurance F	808,575	0	808,575	502,876.77	.00	305,698.09	62.2%
A3110 588988 Eap Fringe	568	0	568	385.52	.00	182.32	67.9%
A3150 Jail							
A3150 422640 Jail - For Other G	-150,000	0	-150,000	-172,636.08	.00	22,636.08	115.1%
A3150 422650 Jail - Inmate Forf	-1,000	0	-1,000	-648.93	.00	-351.07	64.9%*
A3150 427010 Refunds Of Prior Y	0	0	0	.00	.00	.00	.0%
A3150 427720 Misc Jail Revenue	-5,000	0	-5,000	-800.00	.00	-4,200.00	16.0%*
A3150 433920 State Aid-Jail/Bre	0	0	0	.00	.00	.00	.0%
A3150 443920 Federal Aid-Jail/B	0	0	0	.00	.00	.00	.0%
A3150 510010 Full Time	2,734,951	-105,915	2,629,036	1,218,128.34	.00	1,410,907.90	46.3%
A3150 510020 Part Time/Temporar	18,000	0	18,000	.00	.00	18,000.00	.0%
A3150 510030 Overtime Pay Only	140,000	100,000	240,000	268,317.37	.00	-28,317.37	111.8%*
A3150 510040 Workers Compensati	0	5,915	5,915	5,914.76	.00	.00	100.0%
A3150 510050 All Other(On Call,	20,000	0	20,000	6,843.88	.00	13,156.12	34.2%
A3150 520191 Emergency Equipmen	500	0	500	.00	.00	500.00	.0%
A3150 540000 Contract Expense	0	0	0	.00	.00	.00	.0%
A3150 540040 Books	0	0	0	.00	.00	.00	.0%
A3150 540090 Clothing	8,000	-100	7,900	2,489.84	392.30	5,017.86	36.5%
A3150 540091 Bedding	1,000	100	1,100	917.61	99.04	83.35	92.4%
A3150 540093 Building Maint & R	21,000	0	21,000	3,117.46	4,093.47	13,789.07	34.3%
A3150 540140 Contracting Servis	1,100	500	1,600	779.93	381.54	438.53	72.6%
A3150 540210 Garbage Disposal	5,500	0	5,500	2,605.56	2,694.44	200.00	96.4%
A3150 540350 Office Equip Maint	0	0	0	.00	.00	.00	.0%
A3150 540360 Meals/Food	185,470	-500	184,970	84,181.09	85,868.91	14,920.00	91.9%
A3150 540370 Medical Expense	886,024	0	886,024	406,884.42	470,865.91	8,273.87	99.1%
A3150 540620 Software Expense	63,500	0	63,500	54,780.72	6,643.00	2,076.28	96.7%
A3150 540640 Supplies (Not Offi	26,000	0	26,000	12,822.10	487.24	12,690.66	51.2%
A3150 540640 COVID19 supplies (Not	0	0	0	.00	.00	.00	.0%
A3150 581088 State Retirement F	325,539	0	325,539	214,123.48	.00	111,415.67	65.8%
A3150 583088 Social Security Fr	170,741	0	170,741	115,157.84	.00	55,582.83	67.4%
A3150 584088 Workers Compensati	52,285	0	52,285	32,032.85	.00	20,252.49	61.3%
A3150 584588 Life Insurance Fri	2,100	0	2,100	938.16	786.84	375.00	82.1%
A3150 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3150 585588 Disability Insuran	0	0	0	.00	.00	.00	.0%
A3150 586088 Health Insurance F	776,144	0	776,144	466,136.26	.00	310,007.91	60.1%
A3150 586089 Health Insurance C	0	0	0	.00	.00	.00	.0%
A3150 588988 Eap Fringe	603	0	603	398.99	.00	204.23	66.1%
A3151 Jail - Alternatives Program							
A3151 510010 Full Time	38,579	0	38,579	20,625.14	.00	17,953.86	53.5%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 12

ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD. ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3151 510030 Overtime Pay Only	0	0	0	.00	.00	.00	.0%
A3151 510050 All Other (On Call)	0	0	0	.00	.00	.00	.0%
A3151 581088 State Retirement F	6,817	0	6,817	2,870.87	.00	3,945.86	42.1%
A3151 583088 Social Security Fr	2,637	0	2,637	1,582.30	.00	1,055.03	60.0%
A3151 584088 Workers Compensati	735	0	735	336.32	.00	398.28	45.8%
A3151 584588 Life Insurance Fri	0	0	0	.00	.00	.00	.0%
A3151 585088 Unemployment Insur	0	0	0	.00	.00	.00	.0%
A3151 585588 Disability Insuran	0	0	0	.00	.00	.00	.0%
A3151 586088 Health Insurance F	16,789	0	16,789	7,682.42	.00	9,106.61	45.8%
A3151 588988 Eap Fringe	9	0	9	4.22	.00	4.52	48.3%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 12

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFRS/ADJUSTMNTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
H Capital Fund							
H3110 Sheriff							
H3110 433952 NYS Legislative Gr	0	0	0	-00	.00	-00	.0%
H3110 520130 Equipment (Not Car	0	0	0	-00	.00	-00	.0%
H3110 520620 Software Expense	0	0	161,000	.00	.00	.00	.0%
H3110 521060 Car/Truck	161,000	0	161,000	158,112.37	.00	2,887.63	98.2%
H3150 Jail							
H3150 520130 Equipment (Not Car	0	0	0	.00	.00	.00	.0%
H3150 520255 Security Equipment	50,000	0	50,000	.00	.00	50,000.00	.0%
H3150 520620 Software Expense	0	0	0	.00	.00	.00	.0%
H3150 521000 Not Assigned	0	0	0	.00	.00	.00	.0%
H3150 521060 Car/Truck	0	0	0	.00	.00	.00	.0%

Tioga County Sheriff's Office



DATE: August 3, 2023
TO: Sheriff Howard
RE: August 8, 2023 Public Safety - Reference Notes

Personnel Issues:

1. Civil Office

- a) There is currently (1) open part-time Civil Deputy position.

2. Corrections Division

- a) There are currently (5) open Corrections Officer positions.
- b) There are currently (2) open part-time Cook positions.
- c) There are no Corrections Officers on light duty.
- d) There are (2) Corrections Officers on military deployment.

3. Road Patrol

- a) There are (2) open Deputy positions.
- b) There is (1) Deputy currently on light duty.
- c) There is (1) Deputy attending the Broome County Law Enforcement Academy.
- d) There are (2) unfunded Deputy positions.

4. E911 Emergency Communications Center

- a) All positions are currently filled – (3) are in training.

5. Records

- a) All positions are filled.

6. Administration

- a) All positions are filled.

Labor Issues:

1. T.C.L.E.A. negotiations are being finalized.
2. N.C.E.U. negotiations are being finalized.

Litigation Issues:

1. Litigation with a former employee ongoing.

Budget:

1. Revenues are \$339,013 which is 62% of the budget. Expenditures are at \$6,353,171 which is 59% of the budget. Inmate Boarders are at \$172,636 which is 115% of the budget.
2. Presentation of 2024 budget.

Current Projects:

1. Pistol Permit database, data conversion almost complete.
2. Jail camera replacement project progressing.
3. In the planning phase for the VESTA Next Gen 911 system.
4. Body worn camera project.
5. RFP for jail medical contract.

Miscellaneous:

1. Average daily inmate population for the month of July 2023 was 31. There was an average of 6 Federal inmates (190 days) and 3 board-ins (80 days) for the month.

Resolutions:

1. None.

Budget

Org	Obj	2023 Budget	2024 Budget	Difference	Notes
A3020 - Public Safety	411400 - Emergency Telephone E911 Surch	(\$185,000.00)	(\$185,000.00)	\$0.00	
	433310 - State Aid-Enhanced Wireless 91	\$0.00	0	\$0.00	
	Org Total:	(\$185,000.00)	(\$185,000.00)	\$0.00	
	510030 - Overtime Pay Only	\$44,083.52	\$44,083.52	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$21,812.20	\$21,812.20	\$0.00	
	520090 - Computer	\$500.00	\$500.00	\$0.00	
	520130 - Equipment (Not Car)	\$450.00	\$450.00	\$0.00	
	540350 - Office Equip Maintenance	\$300.00	\$300.00	\$0.00	
	540510 - Radio Repairs	\$0.00	\$0.00	\$0.00	
	540620 - Software Expense	\$5,300.00	\$5,300.00	\$0.00	
	540660 - Telephone	\$33,821.00	\$39,821.00	\$6,000.00	Verizon 20% increase and 3% tax increase
	Org Total:	\$106,266.72	\$112,266.72	\$6,000.00	
A3110 - Sheriff	412703 - Shared Services Sheriff's	(\$30,000.00)	(\$20,000.00)	\$10,000.00	Based on prior years and expected revenue
	415100 - Sheriff Fees	(\$80,000.00)	(\$80,000.00)	\$0.00	
	425450 - Licenses	(\$35,000.00)	(\$35,000.00)	\$0.00	
	425950 - Patrol Income	(\$2,500.00)	(\$1,000.00)	\$1,500.00	Based on prior years and expected revenue
	426250 - Forfeiture Of Crime Proceeds	\$0.00	\$0.00	\$0.00	
	426260 - Forfeiture Of Crime Proceeds-R	\$0.00	\$0.00	\$0.00	
	427010 - Refunds Of Prior Years Expense	\$0.00	\$0.00	\$0.00	
	433190 - State Aid- Bullet Proof Vests	\$0.00	\$0.00	\$0.00	
	433890 - State Aid-Sheriff NYS DCJS	\$0.00	\$0.00	\$0.00	
	433900 - State Aid-Police Traffic Svs G	\$0.00	\$0.00	\$0.00	
	433952 - NYS Legislative Grant	\$0.00	\$0.00	\$0.00	
	443190 - Fed Aid Bullet Proof Vests	\$0.00	\$0.00	\$0.00	
	445890 - Federal Aid-Other Transportati	\$0.00	\$0.00	\$0.00	
	Org Total:	(\$147,500.00)	(\$136,000.00)	\$11,500.00	
	510030 - Overtime Pay Only	\$150,095.00	\$150,095.00	\$0.00	
	510040 - Workers Compensation	\$0.00	\$0.00	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$74,950.00	\$74,950.00	\$0.00	
	520130 - Equipment (Not Car)	\$10,000.00	\$10,000.00	\$0.00	
	520191 - Emergency Equipment	\$5,000.00	\$5,000.00	\$0.00	
	540020 - Ammunition	\$14,000.00	\$14,000.00	\$0.00	
	540070 - Car Maintenance	\$49,540.00	\$49,540.00	\$0.00	
	540090 - Clothing	\$28,000.00	\$30,200.00	\$2,200.00	Raise \$2,200 for Moreton's cost increase
	540093 - Building Maint & Repair	\$14,500.00	\$14,665.62	\$165.62	Vertiv UPS 3% increase
	540220 - Automobile Fuel	\$120,000.00	\$120,000.00	\$0.00	

Org	Obj	2023 Budget	2024 Budget	Difference	Notes
	540280 - Investigations	\$10,500.00	\$11,084.28	\$584.28	CLEAR Program 18% increase
	540330 - Legal Fees	\$7,500.00	\$7,500.00	\$0.00	
	540335 - Asset Forf. Exp-Non Rest	\$0.00	\$0.00	\$0.00	
	540336 - Asset Forf. Exp-Restricted	\$0.00	\$0.00	\$0.00	
	540350 - Office Equip Maintenance	\$1,000.00	\$1,600.00	\$600.00	New Maint Contract - Topp Copy - thru IT
	540420 - Office Supplies	\$16,000.00	\$16,000.00	\$0.00	
	540444 - Permits, Fees, Insp,Cert	\$26,000.00	\$26,000.00	\$0.00	
	540470 - Physicals	\$12,000.00	\$12,000.00	\$0.00	
	540480 - Postage	\$10,000.00	\$10,000.00	\$0.00	
	540485 - Printing/Paper	\$9,000.00	\$9,000.00	\$0.00	
	540510 - Radio Repairs	\$0.00	\$0.00	\$0.00	
	540560 - Repairs	\$2,000.00	\$2,000.00	\$0.00	
	540620 - Software Expense	\$17,700.00	\$37,904.49	\$20,204.49	Offender Watch - Soft Code - IQS- Porter Lee Evidence - Per grant and contract - Body Worn Camera Reso 279-23
	540640 - Supplies (Not Office)	\$3,000.00	\$3,000.00	\$0.00	
	540660 - Telephone	\$12,500.00	\$12,500.00	\$0.00	
	540680 - Tires	\$11,924.00	\$11,924.00	\$0.00	
	540731 - Training/State Required	\$5,000.00	\$5,000.00	\$0.00	
	540733 - Training/All Other	\$15,000.00	\$15,000.00	\$0.00	
	Org Total:	\$625,209.00	\$648,963.39	\$23,754.39	
A3150 - Jail	422640 - Jail - For Other Governments	(\$150,000.00)	(\$150,000.00)	\$0.00	
	422650 - Jail - Inmate Forfeitures	(\$1,000.00)	(\$1,000.00)	\$0.00	
	427010 - Refunds Of Prior Years Expense	\$0.00	\$0.00	\$0.00	
	427720 - Misc Jail Revenue	(\$5,000.00)	(\$5,000.00)	\$0.00	
	Org Total:	(\$156,000.00)	(\$156,000.00)	\$0.00	
	510030 - Overtime Pay Only	\$140,000.00	\$140,000.00	\$0.00	
	510040 - Workers Compensation	\$0.00	\$0.00	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$20,000.00	\$20,375.00	\$375.00	Road Patrol Contract 2023
	520191 - Emergency Equipment	\$500.00	\$500.00	\$0.00	
	540040 - Books	\$0.00	\$0.00	\$0.00	
	540090 - Clothing	\$8,000.00	\$8,000.00	\$0.00	
	540091 - Bedding	\$1,000.00	\$1,000.00	\$0.00	
	540093 - Building Maint & Repair	\$21,000.00	\$21,000.00	\$0.00	
	540140 - Contracting Services	\$1,100.00	\$1,100.00	\$0.00	
	540210 - Garbage Disposal	\$5,500.00	\$5,500.00	\$0.00	
	540350 - Office Equip Maintenance	\$0.00	\$0.00	\$0.00	
	540360 - Meals/Food	\$185,470.00	\$200,864.00	\$15,394.00	Vendor advising 8.3% increase
	540370 - Medical Expense	\$886,024.20	\$921,936.20	\$35,912.00	Contract cost increase of 4.5%

Org	Obj	2023 Budget	2024 Budget	Difference	Notes
	540620 - Software Expense	\$63,500.00	\$74,080.00	\$10,580.00	Black Creek increase of 18.02% ITouch increase of \$1,980
	540640 - Supplies (Not Office)	\$26,000.00	\$26,000.00	\$0.00	
	Org Total:	\$1,358,094.20	\$1,420,355.20	\$62,261.00	
A3151 - Jail -	510050 - All Other-On Call,Cloth,Stipe,	\$0.00	\$0.00	\$0.00	
	Org Total:	\$65,565.43	\$66,001.00	\$435.57	
A3315 - Special Traffic	426150 - S.T.O.P. - D.W.I. Fines	(\$35,450.00)	(\$30,950.00)	\$4,500.00	Revenues from fines less than projected
	426650 - Sale Of Equipment On Auction S	\$0.00	\$0.00	\$0.00	
	445890 - Federal Aid-Other Transportati	\$0.00	\$0.00	\$0.00	
	Org Total:	(\$35,450.00)	(\$30,950.00)	\$4,500.00	
	540010 - Advertising	\$8,000.00	\$8,000.00	\$0.00	
	540140 - Contracting Services	\$26,000.00	\$20,500.00	(\$5,500.00)	
	540180 - Dues	\$450.00	\$450.00	\$0.00	
	540420 - Office Supplies	\$0.00	\$0.00	\$0.00	
	540480 - Postage	\$0.00	\$0.00	\$0.00	
	540487 - Program Expense	\$1,000.00	\$2,000.00	\$1,000.00	
	540590 - Services Rendered	\$0.00	\$0.00	\$0.00	
	Org Total:	\$35,450.00	\$30,950.00	(\$4,500.00)	
H3020 - Public Safety	520990 - E911 Backup Center	\$0.00	\$0.00	\$0.00	
	Org Total:	\$0.00	\$0.00	\$0.00	
H3021 - Public Safety-	521230 - Radio & Equipment	\$0.00	\$0.00	\$0.00	
	540140 - Contracting Services	\$0.00	\$0.00	\$0.00	
	Org Total:	\$0.00	\$0.00	\$0.00	
H3110 - Sheriff	520130 - Equipment (Not Car)	\$0.00	\$0.00	\$0.00	
	520620 - Software Expense	\$0.00	\$0.00	\$0.00	
	521060 - Car/Truck	\$161,000.00	\$165,830.00	\$4,830.00	Dealer advised cost increase
	Org Total:	\$161,000.00	\$165,830.00	\$4,830.00	
H3150 - Jail	520130 - Equipment (Not Car)	\$0.00	\$0.00	\$0.00	
	520255 - Security Equipment	\$50,000.00	\$50,000.00	\$0.00	Per Legislature for upgrades
	520620 - Software Expense	\$0.00	\$0.00	\$0.00	
	521060 - Car/Truck	\$0.00	\$0.00	\$0.00	
	Org Total:	\$50,000.00	\$50,000.00	\$0.00	
	GRAND TOTAL EXPEND	\$2,401,585.35	\$2,494,366.31		
	GRAND TOTAL REV	(\$523,950.00)	(\$507,950.00)		
	COUNTY SHARE	\$1,877,635.35	\$1,986,416.31		

Org

Obj

2023 Budget

2024 Budget

Difference

Notes