

PUBLIC SAFETY MEETING

April 6, 2021

The regular meeting of Public Safety, Probation, Office of Emergency Services, Coroner, and Stop DWI was held in the Hubbard Auditorium at the Ronald E. Dougherty Office Building, 56 Main St., on Tuesday, April 6, 2021 at 2:30 PM.

Present:

Dennis Mullen	Chair, Public Safety
Dale Weston	Legislator (<i>out @ 3:00 PM</i>)
Edward Hollenbeck	Legislator
Sheriff Gary Howard	Sheriff's Office
Mike Simmons	Director, Emergency Services
Joy Bennett	Probation, Probation Supervisor
Bob Williams	Deputy Director, Emergency Services
Marte Sauerbrey	Chair, Legislature
William Standinger	Legislator

Absent:

Brian Cain	Director, Probation
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APPROVAL OF MINUTES:

Legislator Mullun made a motion to approve the minutes of March 2, 2021; seconded by Legislator Standinger, and so carried.

SHERIFF:

Sheriff Howard presented the following information to the committee. Reports are attached.

Budget:

- Revenues are at \$66,552.95 which is 12% of the budget. Inmate Boarders are at \$28,804.74 through the end of February (2 months Revenue) - 19% of budget. We now have 10 Federal inmates. There were 12 and we have lost a couple and may be losing a couple more.
- Expenditures are at \$2,162,783.27, which is 28% of the budget.

Personnel Items:

- Civil - one part time Civil Deputy position filled by Frank Lavore (works a few days a week). We are down one Civil Deputy.
- Corrections – There are three Corrections Officers positions to be filled. There is one part-time Cook position to be filled. Rita Hollenbeck was hired as one of the Part Time cooks. Still waiting to hear on the two Corrections Officers who are awaiting Medical Retirement.
- Road Patrol – There are no Deputies out on 207C medical leave or Light Duty. Bob Spallone is back to Full Duty after a MVA last year. There is one open Deputy position to be filled.
- E911 Emergency Communications Center – open E911 Dispatcher positions. Hiring one and in the process of hiring another.

Resolutions:

- Authorize waiver of 90 day hiring delay for part-time Public Safety Dispatcher: Steve DuVarney was the Part Time Dispatcher, he has resigned and we are now looking to hire Theresa Blaasch to save us on overtime costs.
- Authorize 2021 Cooperative Agreements Law Dept/IT/DOH/MH & DSS:

***Committee agreed to move these resolutions forward*

Labor Issues:

- TC Law Enforcement Agency negotiations are ongoing.

Litigation Issues:

- None to report.

Other:

- March 2021: Average daily inmate population was 57.
- Black Creek Contract has been signed and sent in and will begin in the next few months.
- Researching our LiveScan (Fingerprints & photos of Inmates).
- RFP for Freezer/Cooler for the Jail went out again, there were no bids.

OFFICE of EMERGENCY MANAGEMENT

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

Budget:

- On track & Within Modified Budget.

Resolutions:

- D0-4 Modify 2021 Budget & Transfer Funds Statewide Interoperable Communications Formula Grant 2018: Plan to use for radio project. The first phase has been completed. Next pahse will be about \$100,000.

***Committee agreed to move these resolutions forward*

Monthly Meetings Attended:

- Zoom Meetings (Chiefs, EMS, EMO, S&R, HazMat) have been continuing.

Grants:

- Senator's grant for Training Room (MPR) tables will be delivered sometime next week after carpets are shampooed.
- Current Grants still continue to be worked on. Working with the Sheriff to purchase a scanner (device) that gives a 3D picture of a crime scene.

Other (Fire Services):

- State Fire Training is slowly returning and has picked back up. Still have COVID restrictions in place.

Other (EMS):

- Four bids were received for the RFP we issued for a consultant to assess the current county emergency medical services and make suggestions how to create a sustainable EMS system for the county. Bids ranged from \$45,000 to \$75,000. We are currently working with Economic Development to see if grant money can be procured to pay for the grant.

Other (Emergency Services):

- Communications and Radio System:
 - NYSTEC is continuing to prepare documents to present to the state to support our grant application. The Targeted Radio Grants have not been effected by State Budget cuts. One round of targeted grants has been released and the next round, which we hope to receive funding, is tentatively going to be released around July of this year.
 - We conducted a meeting with representatives from Motorola and NYSTEC and reviewed the design for the new radio system. The Motorola part of the project is 9.6 million dollars. The cost for the entire system, that will include the Motorola portion is estimated to be roughly 12.5 million dollars. We are in a good position to receive 6 million dollars from SICG funding in 2021. Funding for the remaining 6.5 million is unknown. Financing the entire system through Motorola as a lease is one option. SICG funding may be utilized to make lease payments.
 - The CAD System Moving forward with, went over probable tower sights where we don't have to buy or lease property.
 - Motorola is currently working to determine where we will need to build or develop tower sites to meet the requirements for radio coverage that we have established. A new system will need to operate at minimum of nine sites to provide the portable radio coverage that we need.

PROBATION:

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

Budget:

- On Track.

Issues:

- Probation will use the Village of Waverly Police Department conference room and will be at the office between the hours of 9:00 am to 5:00 pm. allowing residents of Western Tioga County better access to Probation services.
- Supervisor Joy Bennett is working part time reviewing and updating our Policies and Procedures. The goal is to have them in an electronic format.
- Staff Meeting are being held at the Sheriff's Office to allow for social distancing
- COVID Vaccinations: Probation Officers fall under lb provisions. To date, 70% of probation staff are either partially or fully vaccinated.

Juvenile Delinquency Services:

- March 2021- we received two JD tickets.
- To date there are 6 JDATs.
- We have six youth currently in juvenile sex offender treatment.

Other:

- ATI Plan was submitted to the State on 2/25/21 which was approved and executed.
- No Electric Monitoring units are in use at this time.
- No WWP crew since 3/1/20.
- 22 active investigations for Criminal, Family & Surrogate Courts.
- There have been 223 cases ordered by Tioga County courts & Family Court which includes of JD Diversion cases
- Currently we have 29 defendants and respondents with violation petitions pending against them.

Personnel Items:

- One unfunded PO position remains open.

ADJOURNED:

Meeting was adjourned at 3:08 PM.

Respectfully Submitted,

Donna Gilligan

Donna Gilligan

Accounting Associate III – Payroll Tioga County Sheriff's Office

4/6/21

ATTACHMENTS:

SHERIFF

Personnel Issues:

- **Civil Office**
 - a) One part time Civil Deputy position filled by Frank Lavore.

- **Corrections Division**
 - a) There is currently (3) open Corrections Officers positions.
 - b) There is (1) part-time Cook position that remains open.
 - c) We have two (2) Corrections Officers awaiting Medical Retirement.

- **Road Patrol**
 - a) We have no Deputies out on 207C medical leave.
 - b) There are no Deputies currently on light duty.
 - c) We have (1) open Deputy position.

- **E911 Emergency Communications Center**
 - a) There are currently (2) open E911 Dispatcher positions.

- **Administration**
 - a. All positions are filled.

Labor Issues:

1. T.C.L.E.A. negotiations are ongoing.

Litigation Issues:

None at this time.

Budget:

1. Revenues are at \$66,552.95 which is 12% of the budget. Expenditures are at \$2,162,783.27, which is 28% of the budget. Inmate Boarders are at \$28,804.74 through the end of February which is 19% of the budget.

Current Projects:

1. Working on Black Creek upgrades, contract has been signed and upgrades will be scheduled.
2. Still researching information for the Live Scan upgrade.
3. RFP issued for the Jail refrigerator and freezer replacement project with no bids received, the RFP is being re-issued.

Miscellaneous:

Average daily inmate population for the month of March 2021 was 57.

Resolutions:

- 1) Authorize waiver of 90 day hiring delay for part-time Public Safety Dispatcher.
- 2) Authorize 2021 cooperative agreements.



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12									
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD	ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
A General Fund	APPROP	ADJSTMTS	BUDGET				BUDGET	USE/COL	
A3020 Public Safety Communication E									
A3020 411400 Emg 911	-170,000	0	-170,000	-14,622.58		.00	-155,377.42	8.6%*	
A3020 433310 Sa 911	-80,000	0	-80,000	.00		.00	-80,000.00	.0%*	
A3020 510010 Salary Ft	443,748	-1,000	442,748	90,555.75		.00	352,192.25	20.5%	
A3020 510020 SALARY PT	0	1,000	1,000	69.60		.00	930.40	7.0%	
A3020 510030 Salary Ot	28,000	0	28,000	9,143.21		.00	18,856.79	32.7%	
A3020 510050 Salary Oth	0	0	0	2,524.71		.00	-2,524.71	100.0%*	
A3020 520090 Computer	500	0	500	.00		.00	500.00	.0%	
A3020 520130 Equipnocar	444	0	444	.00		.00	444.00	.0%	
A3020 540000 Other	0	0	0	.00		.00	.00	.0%	
A3020 540350 Off Eq Mnt	200	0	200	.00		.00	200.00	.0%	
A3020 540510 Radio Rep	0	0	0	.00		.00	.00	.0%	
A3020 540620 Software	33,989	0	33,989	26,841.15		.00	7,147.85	79.0%	
A3020 540660 Telephone	29,000	0	29,000	5,155.48		21,244.52	2,600.00	91.0%	
A3020 581088 St Ret	0	0	0	11,262.63		.00	-11,262.63	100.0%*	
A3020 583088 Social Sec	0	0	0	7,607.90		.00	-7,607.90	100.0%*	
A3020 584088 Work Comp	0	0	0	2,682.48		.00	-2,682.48	100.0%*	
A3020 584588 Life Ins	0	0	0	.00		.00	.00	.0%	
A3020 585088 Unemp Ins	0	0	0	.00		.00	.00	.0%	
A3020 585588 Disab Ins	0	0	0	146.06		.00	-146.06	100.0%*	
A3020 586088 Health Ins	0	0	0	32,149.40		.00	-32,149.40	100.0%*	
A3020 588988 Eap	0	0	0	31.90		.00	-31.90	100.0%*	
A3110 Sheriff									
A3110 412703 Security	-30,000	0	-30,000	.00		.00	-30,000.00	.0%*	
A3110 415100 Sheriff Fe	-80,000	0	-80,000	-10,186.57		.00	-69,813.43	12.7%*	
A3110 425450 Licenses	-35,000	0	-35,000	-12,824.00		.00	-22,176.00	36.6%*	
A3110 425950 Patrol Inc	0	0	0	.00		.00	.00	.0%	
A3110 426250 Forfeit Cp	0	-297	-297	.00		.00	-297.10	.0%*	
A3110 426260 Forf Cp Rs	0	-2,139	-2,139	.00		.00	-2,139.12	.0%*	
A3110 427010 Rf Of Py E	0	0	0	.00		.00	.00	.0%	
A3110 433190 VESTS	0	0	0	.00		.00	.00	.0%	
A3110 433470 15 SLETPP	0	0	0	.00		.00	.00	.0%	
A3110 433480 16SLETPP	0	0	0	.00		.00	.00	.0%	
A3110 433900 SA-PTS GR	0	-14,580	-14,580	.00		.00	-14,580.00	.0%*	
A3110 433950 Sa Buckle	0	0	0	.00		.00	.00	.0%	
A3110 433952 LG15101545	0	0	0	.00		.00	.00	.0%	
A3110 433960 Child Pas	0	0	0	.00		.00	.00	.0%	
A3110 443190 FA -Bullet	0	0	0	.00		.00	.00	.0%	



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12									
ACCOUNTS FOR:	General	Fund	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3110	510010	Salary Ft	2,489,678	-15,000	2,474,678	492,272.74	.00	1,982,405.26	19.9%
A3110	510020	Salary Pt	50,000	0	50,000	1,577.25	.00	48,422.75	3.2%
A3110	510030	Salary Ot	142,900	14,580	157,480	18,952.08	.00	138,527.92	12.0%
A3110	510040	Work Comp	0	15,000	15,000	11,541.03	.00	3,458.97	76.9%
A3110	510050	Salary Oth	75,000	0	75,000	12,539.14	.00	62,460.86	16.7%
A3110	520130	Equipnocar	4,000	0	4,000	499.15	.00	3,500.85	12.5%
A3110	520191	Emerg Eq	3,000	0	3,000	.00	.00	3,000.00	.0%
A3110	530100	Data Proc	0	0	0	.00	.00	.00	.0%
A3110	530300	Legal	0	0	0	.00	.00	.00	.0%
A3110	530330	SS other	0	0	0	.00	.00	.00	.0%
A3110	540000	Other	0	0	0	.00	.00	.00	.0%
A3110	540020	Ammunition	12,000	0	12,000	.00	3,515.16	8,484.84	29.3%
A3110	540070	Car Maint	48,040	0	48,040	2,816.93	3,454.20	41,768.87	13.1%
A3110	540090	Clothing	28,000	0	28,000	2,910.50	6,681.46	18,408.04	34.3%
A3110	540093	Build Mnt	10,000	0	10,000	5.78	4,882.57	5,111.65	48.9%
A3110	540220	Auto Fuel	78,000	0	78,000	9,008.64	57,491.36	11,500.00	85.3%
A3110	540280	Investigat	10,000	0	10,000	1,077.39	4,108.00	4,814.61	51.9%
A3110	540330	Legal Fees	5,000	0	5,000	.00	.00	5,000.00	.0%
A3110	540335	AF Expense	0	297	297	.00	.00	297.10	.0%
A3110	540336	Asset Forf	0	2,139	2,139	.00	.00	2,139.12	.0%
A3110	540350	Off Eq Mnt	1,000	72	1,072	441.91	914.68	-284.68	126.6%*
A3110	540420	Office Sup	15,000	0	15,000	2,405.55	190.18	12,404.27	17.3%
A3110	540444	Permits	23,000	0	23,000	11,064.00	.00	11,936.00	48.1%
A3110	540470	Physicals	11,000	0	11,000	135.00	6,500.00	4,365.00	60.3%
A3110	540480	Postage	10,000	0	10,000	167.40	8,745.00	1,087.60	89.1%
A3110	540485	Printpaper	8,000	-72	7,928	982.85	25.00	6,920.24	12.7%
A3110	540510	Radio Rep	0	0	0	.00	.00	.00	.0%
A3110	540560	Repairs	2,000	0	2,000	.00	450.00	1,550.00	22.5%
A3110	540620	Software	16,625	0	16,625	5,333.38	10,554.36	737.26	95.6%
A3110	540640	Supplies	3,000	0	3,000	.00	.00	3,000.00	.0%
A3110	540660	Telephone	10,000	0	10,000	2,129.75	6,630.25	1,240.00	87.6%
A3110	540680	Tires	11,924	0	11,924	.00	.00	11,924.00	.0%
A3110	540731	Train St	5,000	0	5,000	.00	.00	5,000.00	.0%
A3110	540733	Train Oth	5,000	0	5,000	1,445.84	1,206.84	2,347.32	53.1%
A3110	581088	St Ret	583,560	0	583,560	133,961.51	.00	449,598.49	23.0%
A3110	583088	Social Sec	249,706	0	249,706	46,439.17	.00	203,266.83	18.6%
A3110	584088	Work Comp	71,961	0	71,961	12,433.41	.00	59,527.59	17.3%
A3110	584588	Life Ins	0	900	900	201.76	698.24	.00	100.0%
A3110	585088	Unemp Ins	0	0	0	.00	.00	.00	.0%
A3110	585588	Disab Ins	2,147	0	2,147	151.48	.00	1,995.52	7.1%
A3110	586088	Health Ins	971,520	0	971,520	186,786.02	.00	784,733.98	19.2%
A3110	588988	Eap	765	0	765	144.50	.00	620.50	18.9%
A3150 Jail									
A3150	422640	Jail Oth	-150,000	0	-150,000	-28,804.74	.00	-121,195.26	19.2%*

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TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12								
ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
A3150 422650 Jail Inm F	-1,000	0	-1,000	-115.06	.00	-884.94	11.5%*	
A3150 427010 Rf Of Py E	0	0	0	.00	.00	.00	.0%	
A3150 427720 Misc Jail	-5,000	0	-5,000	.00	.00	-5,000.00	.0%*	
A3150 433920 Sa Jail B&	0	0	0	.00	.00	.00	.0%	
A3150 443920 Fa Jail B&	0	0	0	.00	.00	.00	.0%	
A3150 510010 Salary Ft	2,501,003	0	2,501,003	466,734.09	.00	2,034,268.91	18.7%	
A3150 510020 Salary Pt	18,000	0	18,000	3,973.20	.00	14,026.80	22.1%	
A3150 510030 Salary Ot	138,000	0	138,000	38,878.97	.00	99,121.03	28.2%	
A3150 510040 Work Comp	0	0	0	.00	.00	.00	.0%	
A3150 510050 Salary Oth	20,000	0	20,000	2,230.43	.00	17,769.57	11.2%	
A3150 520191 Emerg Eq	500	0	500	.00	.00	500.00	.0%	
A3150 540000 Other	0	0	0	.00	.00	.00	.0%	
A3150 540040 Books	0	0	0	.00	.00	.00	.0%	
A3150 540090 Clothing	8,000	0	8,000	.00	.00	8,000.00	.0%	
A3150 540091 Bedding	1,000	0	1,000	.00	.00	1,000.00	.0%	
A3150 540093 Build Mnt	20,000	824	20,824	6,332.28	2,477.18	12,014.70	42.3%	
A3150 540140 Cont Svs	1,000	0	1,000	179.97	539.91	280.12	72.0%	
A3150 540210 Garbage	3,500	835	4,335	722.58	3,612.90	.00	100.0%	
A3150 540350 Off Eq Mnt	0	0	0	.00	.00	.00	.0%	
A3150 540360 Meals/Food	170,000	-835	169,165	28,909.74	61,764.26	78,490.52	53.6%	
A3150 540370 Medical	710,993	828	711,821	59,459.75	573,573.03	78,788.09	88.9%	
A3150 540620 Software	54,954	0	54,954	44,979.50	10,009.88	-35.38	100.1%*	
A3150 540640 Supplies	25,000	71	25,071	4,175.70	703.25	20,192.44	19.5%	
A3150 540640 Cov19 supplies	0	0	0	.00	.00	.00	.0%	
A3150 581088 St Ret	326,992	0	326,992	86,265.15	.00	240,726.85	26.4%	
A3150 583088 Social Sec	190,198	0	190,198	42,706.94	.00	147,491.06	22.5%	
A3150 584088 Work Comp	69,703	0	69,703	13,492.36	.00	56,210.64	19.4%	
A3150 584588 Life Ins	0	1,600	1,600	365.04	1,234.96	.00	100.0%	
A3150 585088 Unemp Ins	0	0	0	.00	.00	.00	.0%	
A3150 585588 Disab Ins	0	0	0	.00	.00	.00	.0%	
A3150 586088 Health Ins	915,635	0	915,635	204,089.08	.00	711,545.92	22.3%	
A3150 588988 Eap	726	0	726	160.43	.00	565.57	22.1%	
A3151 Jail - Alternatives Program								
A3151 510010 Salary Ft	35,342	0	35,342	7,361.58	.00	27,980.82	20.8%	
A3151 510030 Salary Ot	0	0	0	.00	.00	.00	.0%	
A3151 510050 Salary Oth	0	0	0	.00	.00	.00	.0%	
A3151 581088 St Ret	6,646	0	6,646	1,468.57	.00	5,177.72	22.1%	
A3151 583088 Social Sec	2,704	0	2,704	592.30	.00	2,111.39	21.9%	
A3151 584088 Work Comp	717	0	717	158.25	.00	558.39	22.1%	
A3151 584588 Life Ins	0	0	0	.00	.00	.00	.0%	
A3151 585088 Unemp Ins	0	0	0	.00	.00	.00	.0%	

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TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12								
ACCOUNTS FOR: A General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
A3151 585588 Disab Ins	0	0	0	.00	.00	.00	.0%	
A3151 586088 Health Ins	16,565	0	16,565	3,617.00	.00	12,947.54	21.8%	
A3151 588988 Eap	9	0	9	1.89	.00	7.11	21.0%	



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12										
ACCOUNTS FOR:	H	Capital	Fund	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
H3020 Public Safety Communication E										
H3020	520990	E911Backup		0	0	0	.00	.00	.00	.0%
H3020	521000	Not Assign		0	0	0	.00	.00	.00	.0%
H3110 Sheriff										
H3110	433952	LG16-1363		0	0	0	.00	.00	.00	.0%
H3110	520130	Equipnocar		0	0	0	.00	.00	.00	.0%
H3110	520620	Software		0	0	0	.00	.00	.00	.0%
H3110	521060	car/Truck		114,000	64,041	178,041	.00	113,999.72	64,040.90	64.0%
H3150 Jail										
H3150	520130	Equipnocar		20,000	0	20,000	.00	.00	20,000.00	.0%
H3150	520255	Secur Equ		312,430	0	312,430	.00	.00	312,430.00	.0%
H3150	520620	Software		34,000	0	34,000	.00	.00	34,000.00	.0%
H3150	521000	Not Assign		0	0	0	.00	.00	.00	.0%
H3150	521060	Car/Truck		0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12										
				ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL				10,659,324	68,264	10,727,588	2,095,896.28	905,206.91	7,726,484.41	28.0%
** END OF REPORT - Generated by Rockwell, Diane **										

REFERRED TO:

PUBLIC SAFETY COMMITTEE
PERSONNEL COMMITTEE

RESOLUTION NO. -21

AUTHORIZE WAIVER 90-DAY HIRING DELAY
PART-TIME PUBLIC SAFETY DISPATCHER
SHERIFF'S OFFICE

WHEREAS: Resolution 195-20 implemented the 90-day hiring delay for vacancies; and

WHEREAS: Effective March 30, 2021, a part-time Public Safety Dispatcher position became vacant due to a resignation; and

WHEREAS: In order to maintain adequate staffing levels for the Communications Division, the Sheriff has an immediate need to backfill said position; therefore be it

RESOLVED: That the Sheriff is hereby granted a waiver from the 90-day hiring delay and is authorized to backfill the vacant, part-time Public Safety Dispatcher position effective April 24, 2021.

REFERRED TO:

LEGAL/FINANCE COMMITTEE
INFORMATION TECHNOLOGY COMMITTEE
PUBLIC SAFETY COMMITTEE
HEALTH AND HUMAN SERVICES COMMITTEE

RESOLUTION NO. -21

AUTHORIZE EXECUTION OF
COOPERATIVE AGREEMENTS
BETWEEN THE LAW DEPARTMENT,
ITCS, SHERIFF, PUBLIC HEALTH, DSS,
AND MENTAL HYGIENE

WHEREAS: Tioga County has implemented a Direct Charge Pilot Program that will maximize State reimbursement for legal and IT expenses while eliminating the administrative burden of charging all departments for those expenses; and

WHEREAS: The Law Department and ITCS will directly charge the Department of Social Services, Public Health and Mental Hygiene for its services and support pursuant to Cooperative Agreements; and

WHEREAS: The Sheriff's Department will directly charge the Department of Social Services for security services, escort, protection and transport services; and

WHEREAS: It may be necessary for the Budget Officer at year end to make budget increases to reflect the budgeted amounts in the cooperative agreements between ITCS and DSS, Public Health and Mental Hygiene and to reflect the budgeted amount in the cooperative agreement between the Sheriff and DSS; therefore be it

RESOLVED: That the Legislature authorizes and directs the Chair to execute Cooperative Agreements between the Law Department and DSS, Public Health and Mental Hygiene; and be it further

RESOLVED: That the Legislature authorizes and directs the Chair to execute Cooperative Agreements between the ITCS Department and DSS, Public Health and Mental Hygiene; and be it further

RESOLVED: That the Legislature authorizes and directs the Chair to execute a Cooperative Agreement between the Sheriff's Department and DSS; and be it further

RESOLVED: That the Cooperative Agreements between DSS and the Law Department, ITCS and Sheriff shall be submitted to the New York State Office of Temporary and Disability Assistance and the Office of Children and Family Services for approval; and be it further

RESOLVED: That the Budget Officer is authorized to make estimated budget increases at year end from discretionary savings as needed to reflect the budgeted amounts in the ITCS cooperative agreements with DSS, PH, and MH as follows:

Account:	Amount (Increase):
Social Services A6010.530100	\$ 23,301.68
Mental Hygiene A4309.530100	\$ 19,064.71
Public Health A4011.530100	\$ 13,910.28

OFFICE of EMERGENCY SERVICES

Budget: Within Modified Budget - See attached spreadsheets

Resolutions: D0-4 MODIFY 2021 BUDGET AND TRANSFER FUNDS STATEWIDE
INTEROPERABLE COMMUNICATIONS FORMULA
GRANT 2018

Monthly Activity:

1. Monthly Meetings Attended
Zoom Meetings – Chiefs, EMS, EMO, S&R, HazMat
2. Active Grants
 - a. SHSP18
 - b. SHSP19
 - c. SICG18
 - d. SICG19
 - e. HMEP19
 - f. Senator’s grant for Training Room (MPR)
3. Fire Services
 - a. State Fire Training is slowly returning on a limited basis. Classes that involve skills sessions are still on hold.
4. EMS
 - a. Four bids were received for the RFP we issued for a consultant to assess the current county emergency medical services and make suggestions how to create a sustainable EMS system for the county. Bids ranged from \$45,000 to \$75,000. We are currently working with Economic Development to see if grant money can be procured to pay for the grant.
5. Communications and Radio System
 - a. Still experiencing problems with radio system. Tri-County Communications has responded several times to attempt to repair some problems.
 - b. NYSTEC is continuing to prepare documents to present to the state to support our grant application. The Targeted Radio Grants have not been effected by State Budget cuts. One round of targeted grants has been released and the next round, which we hope to receive funding, is tentatively going to be released around July of this year.
 - c. We conducted a meeting with representatives from Motorola and NYSTEC and reviewed the design for the new radio system. The Motorola part of the project is 9.6 million dollars.

The cost for the entire system, including the Motorola portion is currently estimated to be approximately 12.5 million dollars. WE (the County) will need to determine how they wish to finance the project. It appears that we are in a very position to receive 6 million dollars from SICG funding sometime in 2021. Funding for the remaining 6.5 million is still unknown. One option is to finance the entire system through Motorola as a lease. SICG funding may be used to make lease payments.

- d. Motorola is currently working to determine where we will need to build or utilize tower sites to meet the radio coverage requirements that we have developed. It still appears that a new system will need to utilize at least 9 sites to provide the portable radio coverage that we require.



**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
A General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USE/	COL
A3410 Fire								
A3410 415880 Fire Ems	-9,000	0	-9,000	-310.00	.00	-8,690.00	3.4%	*
A3410 433060 Safires08	0	0	0	.00	.00	.00	.0%	
A3410 433060 SEN10 Safires08	0	-15,000	-15,000	.00	.00	-15,000.00	.0%	*
A3410 433200 Sa Ems	-8,000	0	-8,000	.00	.00	-8,000.00	.0%	*
A3410 443050 EMP16 FA-EMPG	0	0	0	.00	.00	.00	.0%	
A3410 510010 Salary Ft	0	0	0	.00	.00	.00	.0%	
A3410 510020 Salary Pt	29,356	0	29,356	3,653.30	.00	25,702.70	12.4%	
A3410 510050 Salary Oth	4,000	0	4,000	.00	.00	4,000.00	.0%	
A3410 520020 Audio V Eq	1,000	0	1,000	39.99	.00	960.01	4.0%	
A3410 520030 Batteries	1,000	0	1,000	.00	.00	1,000.00	.0%	
A3410 520080 Clothing	500	0	500	.00	.00	500.00	.0%	
A3410 520130 Equipnocar	7,000	489	7,489	1,346.69	.00	6,142.33	18.0%	
A3410 520130 EMP16 Equipnocar	0	0	0	.00	.00	.00	.0%	
A3410 520160 Fire&Alarm	3,000	0	3,000	.00	.00	3,000.00	.0%	
A3410 520190 Nursing Eq	4,500	0	4,500	.00	.00	4,500.00	.0%	
A3410 520215 Pers Pro E	6,000	6,000	12,000	.00	.00	12,000.00	.0%	
A3410 521130 SEN10 Equipnocar	0	15,000	15,000	.00	15,000.00	.00	100.0%	
A3410 530100 Data Proc	0	0	0	.00	.00	.00	.0%	
A3410 530141 Gis	0	0	0	.00	.00	.00	.0%	
A3410 530300 Legal	0	0	0	.00	.00	.00	.0%	
A3410 540000 Other	0	0	0	.00	.00	.00	.0%	
A3410 540070 Car Maint	2,000	0	2,000	28.45	.00	1,971.55	1.4%	
A3410 540140 Cont Svs	18,500	0	18,500	750.00	.00	17,750.00	4.1%	
A3410 540140 EMP16 Cont Svs	0	0	0	.00	.00	.00	.0%	
A3410 540144 Ems Inst	6,000	0	6,000	.00	.00	6,000.00	.0%	
A3410 540180 Dues	1,200	0	1,200	390.00	.00	810.00	32.5%	
A3410 540220 Auto Fuel	2,000	0	2,000	238.42	.00	1,761.58	11.9%	
A3410 540320 Leased Eq	1,000	0	1,000	120.00	.00	880.00	12.0%	
A3410 540330 Legal Fees	0	0	0	.00	.00	.00	.0%	
A3410 540340 Literature	8,000	0	8,000	420.61	.00	7,579.39	5.3%	
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	2,000	0	2,000	.00	.00	2,000.00	.0%	
A3410 540390 Mileage	5,000	0	5,000	185.92	.00	4,814.08	3.7%	
A3410 540410 Nursing Sp	1,500	480	1,980	480.00	.00	1,500.00	24.2%	
A3410 540480 Postage	350	0	350	.00	.00	350.00	.0%	
A3410 540485 Printpaper	300	140	440	139.64	.00	300.00	31.8%	
A3410 540560 Repairs	1,500	0	1,500	.00	.00	1,500.00	.0%	
A3410 540620 Software	500	0	500	.00	.00	500.00	.0%	
A3410 540630 Stat Sup	1,500	414	1,914	513.86	.00	1,400.23	26.8%	



**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12									
ACCOUNTS FOR:	General Fund	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
A3410	540640	Supplies	1,500	0	1,500	.00	.00	1,500.00	.0%
A3410	540660	Telephone	6,200	0	6,200	355.95	.00	5,844.05	5.7%
A3410	540731	Train St	0	0	0	.00	.00	.00	.0%
A3410	540733	Train Oth	2,500	8,478	10,978	8,504.15	.00	2,474.00	77.5%
A3410	581088	St Ret	7,587	0	7,587	1,750.92	.00	5,836.08	23.1%
A3410	583088	Social Sec	2,247	0	2,247	323.83	.00	1,923.17	14.4%
A3410	584088	Work Comp	4,900	0	4,900	847.62	.00	4,052.38	17.3%
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	0	0	0	.00	.00	.00	.0%
A3410	586088	Health Ins	0	0	0	.00	.00	.00	.0%
A3410	588988	Eap	60	0	60	10.08	.00	49.92	16.8%
A3640 Emergency Mgmt Office									
A3640	433080	Sa 7990 Gr	0	0	0	.00	.00	.00	.0%
A3640	435100	COV19 Sa Fema	0	0	0	.00	.00	.00	.0%
A3640	436574	Hzd Mit Gt	0	0	0	.00	.00	.00	.0%
A3640	443050	Fa Lempg	0	0	0	.00	.00	.00	.0%
A3640	443050	EMP16 Fa Lempg	0	0	0	.00	.00	.00	.0%
A3640	443050	EMP17 Fa Lempg	0	0	0	.00	.00	.00	.0%
A3640	443050	EMP18 FA-EMPG18	0	0	0	.00	.00	.00	.0%
A3640	443050	EMP19 FA-EMPG	0	0	0	.00	.00	.00	.0%
A3640	443050	EMP20 FA-EMPG	0	0	0	.00	.00	.00	.0%
A3640	445100	COV19 Fa Fema	0	0	0	.00	.00	.00	.0%
A3640	510010	Salary Ft	72,592	0	72,592	12,060.93	.00	60,531.07	16.6%
A3640	510020	Salary Pt	27,583	0	27,583	5,417.43	.00	22,165.57	19.6%
A3640	510030	OVERTIME	0	0	0	169.34	.00	-169.34	100.0%*
A3640	510050	Salary Oth	0	0	0	.00	.00	.00	.0%
A3640	520090	Computer	0	0	0	.00	.00	.00	.0%
A3640	530100	Data Proc	0	0	0	.00	.00	.00	.0%
A3640	530300	Legal	0	0	0	.00	.00	.00	.0%
A3640	530330	SS-Other P	0	0	0	.00	.00	.00	.0%
A3640	540000	Other	0	0	0	.00	.00	.00	.0%
A3640	540010	Advertisin	700	0	700	.00	.00	700.00	.0%
A3640	540070	Car Maint	1,800	0	1,800	738.70	.00	1,061.30	41.0%
A3640	540090	Clothing	250	0	250	.00	.00	250.00	.0%
A3640	540140	HME17 Cont Svcs	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	0	1,500	360.95	1,139.05	.00	100.0%
A3640	540360	COV19 Meals/Food	0	0	0	.00	.00	.00	.0%
A3640	540390	Mileage	0	0	0	.00	.00	.00	.0%



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12								
ACCOUNTS FOR:	General Fund	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A3640	540420	Office Sup	400	0	400	.00	400.00	.0%
A3640	540420	COV19 Office Sup	0	0	0	.00	.00	.0%
A3640	540510	Radio Rep	400	0	400	347.25	52.75	86.8%
A3640	540540	Reimb	0	0	0	.00	.00	.0%
A3640	540560	Repairs	400	0	400	.00	400.00	.0%
A3640	540581	Sec System	0	0	0	.00	.00	.0%
A3640	540640	COV19 Supplies	0	81,337	81,337	9,909.75	71,427.50	12.2%
A3640	540660	Telephone	3,000	0	3,000	464.18	1,815.91	39.5%
A3640	540733	Train Oth	500	1,360	1,860	1,360.00	273.21	85.3%
A3640	581088	St Ret	0	0	0	.00	.00	.0%
A3640	583088	Social Sec	7,664	0	7,664	1,902.52	5,761.48	24.8%
A3640	584088	Work Comp	2,450	0	2,450	510.68	1,939.32	20.8%
A3640	584588	Life Ins	0	0	0	.00	.00	.0%
A3640	585088	Unemp Ins	0	0	0	.00	.00	.0%
A3640	585588	Disab Ins	68	0	68	15.66	52.34	23.0%
A3640	586088	Health Ins	25,613	0	25,613	5,935.50	19,677.50	23.2%
A3640	588988	Eap	30	0	30	6.06	23.94	20.2%

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TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT**

FOR 2021 12								
		ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL		261,250	98,698	359,948	58,988.38	17,085.75	283,874.02	21.1%
** END OF REPORT - Generated by Rockwell, Diane **								

REFERRED TO:

PUBLIC SAFETY COMMITTEE
FINANCE COMMITTEE

RESOLUTION NO. -21

MODIFY 2021 BUDGET AND TRANSFER FUNDS
STATEWIDE INTEROPERABLE COMMUNICATIONS
FORMULA GRANT 2018
OFFICE OF EMERGENCY SERVICES

WHEREAS: Resolution # 44-19 awarded the Office of Emergency Services a 2018 Statewide Interoperable Communications Formula Grant in the amount of \$450,221; and

WHEREAS: The grant budget has been amended, therefore be it

RESOLVED: That the 2021 budget be modified and transfer of funds be made as below:

FROM:

A3415.520230 IO18F Radio & Equipment \$150,000

TO:

A3415.540140 IO18F Contracted Services \$150,000

PROBATION

Budget Status:

2021 Revenue Budget:

- ATI plan has been approved and executed for the 2020-2021 fiscal year.
- Collections: DWI Supervision fee- down 3% from anticipated amount
- \$20,348 in restitution collected during first quarter

2021 Budget: On target

Issues:

- Effective April 5, 2021, and contingent upon the installation of county computers at the Village of Waverly Municipal Building, Probation will have a Probation Officer stationed at the Village of Waverly Municipal Building Monday through Friday. Probation will use the Village of Waverly Police Department conference room and, for the most part, will be at the office between the hours of 9:00 am to 5:00 pm. The satellite office will allow residents of Western Tioga County more convenient access to probation services.
- The review and update of Policies and Procedures has begun. Part Time Supervisor Joy Bennett is spearheading this initiative with the assistance from others in the Department. It is anticipated the new Policies and Procedures will not only be more reflective of the current environment and resources but will also be in an electronic format.
- The Department resumed Staff Meetings with all Officers present at the same meeting. Previously, the Department was divided into two groups for staff meetings to maintain social distancing in the Probation Conference Room, In February, the staff meeting was moved off site to the Multipurpose Room at the Public Safety Building which can accommodate all Probation staff for one meeting. One of the secretarial staff stay at the Department during the meeting to cover the phones.
- Department staffing: All Probation staff are working in the office space full time.
 - a. All probationers are reporting in person for supervision unless they have a health concern. We continue to use CE Check-in software for all probationers with a valid email. Probationers who are health compromised will report via the software system only. Probation Officers are still out in the community making home checks on probationers.
- COVID Vaccinations: Probation Officers fall under 1b provisions. To date, 70% of probation staff are either partially or fully vaccinated.
- **Juvenile Delinquency Services:**

March 2021- we received two JD tickets, one for a 14 year old youth charged with the misdemeanor level offense of Resisting Arrest. Despite the youth's previous refusal to work with any service provider, Probation initiated a Diversion with the youth instead of referring him immediately for petition. The Youth was referred to the Making Our Success Sustainable (M.O.S.S.) Program (ACBC Substance Affected youth program housed at the Tioga County Boy's and Girl's Club) and is responding in a positive fashion to the intervention. The youth joined the school football team and has started attending school.

The second 12 year old youth was charged with the misdemeanors; Endangering the Welfare of a Child and Criminal Mischief. Probation is working in conjunction with the Tioga County Department of Social Services and the M.O.S.S. Program to provide preventive and diversion services to address the youth's behaviors.

YTD: 4 JDATs received to date.

- E- Connect: 4 youth screened. Two determined to be a Level 3 risk (low) for suicide ideation, one Level 2 risk (medium), and one below threshold for mental health services.
- Alternative to Detention Programing: Probation contracts with Cayuga Counseling for our Juvenile Specialized Supervision Program (JSSP). The Program is currently servicing seven youth with a maximum capacity to serve eight youth. The Program continues to work with our youth at risk of either being placed in detention or in the custody of the Tioga County Department of Social Services.
- Decision Points- beginning the planning stages for a pilot program to be provided to at risk students in the Tioga Central School District in the Fall of 2021. Trained Probation Staff will provide the program in the school as part of an alternative to expulsion program the school runs.
- Probation continues to support and make referrals to ACBC as their Making Our Success Sustainable (M.O.5.5.) Program continues to grow. Probation currently has seven youth participating in the program.
- We have six youth currently in juvenile sex offender treatment.

ATI Programs: The Tioga County ATI Plan was submitted to the State on 2/25/21 and has been approved and executed. Tioga has also received a waiver for an additional year to operate the PTR program absent of a validated risk assessment tool. The initial waiver was granted last year and has been extended another year while jurisdictions search for an assessment tool that the state will approve.

- ❖ **Electronic Monitoring** - Have no units in use at this time.
- ❖ **Community Service** - No WWP crew since 3/1/20.
- ❖ **Pre-Trial Release** - Pre-Trial Release - In 2020, Probation was given provisional approval to run Pre-Trial Release in Tioga County. The provisional level was due to our lack of an assessment tool that meets the stipulations of the law. As mentioned last year Probation does not have the funding to purchase and norm an assessment tool with a local university that meetings the statute's requirements.

Court Ordered Investigations: 22 active investigations for Tioga County courts (Criminal, Family and Surrogate)

Supervision: 223 cases ordered by Tioga County courts & Family Court (includes JD Diversion cases)

Violation of Probation petitions: 29 defendants/respondents have violation petitions pending against them in criminal & family court.

Personnel:

One unfunded PO position

Resolutions:

No resolutions to present



**Tioga County
YEAR-TO-DATE BUDGET REPORT 2021**

FOR 2021 13			ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
ACCOUNTS FOR:	General Fund		APPROP	ADJSTMS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
A3140 Probation									
A3140 415600	Adoption Investiga		-600	0	-600	.00	.00	-600.00	.0%*
A3140 415800	Restitution Surcha		-2,000	0	-2,000	-453.36	.00	-1,546.64	22.7%*
A3140 415810	Probation - DWI Su		-16,000	0	-16,000	-2,400.00	.00	-13,600.00	15.0%*
A3140 415811	DWI-Probation Sala		-12,000	0	-12,000	-12,000.00	.00	.00	100.0%
A3140 433100	State Aid-Probatio		-84,164	0	-84,164	-26,301.34	.00	-57,862.66	31.3%*
A3140 433160	State Aid-Enhanced		-14,853	0	-14,853	-4,641.41	.00	-10,211.39	31.2%*
A3140 433170	Ignition Interlock		-3,030	0	-3,030	.00	.00	-3,030.40	.0%*
A3140 433180	State Aid- STSJP		-9,522	0	-9,522	.00	.00	-9,521.71	.0%*
A3140 433182	RTA State Aid -Rais		-62,520	0	-62,520	.00	.00	-62,520.00	.0%*
A3140 510010	Full Time		816,561	-26,340	790,221	166,020.49	.00	624,200.03	21.0%
A3140 510020	Part Time/Temporar		0	26,340	26,340	2,985.90	.00	23,354.58	11.3%
A3140 510030	Overtime Pay Only		5,000	0	5,000	249.99	.00	4,750.01	5.0%
A3140 520070	Chairs		400	0	400	.00	.00	400.00	.0%
A3140 520200	Office Equipment		2,500	150	2,650	149.89	.00	2,500.00	5.7%
A3140 520215	Personal Protectiv		4,500	0	4,500	.00	3,663.80	836.20	81.4%
A3140 540070	Car Maintenance		2,550	0	2,550	332.96	.00	2,217.04	13.1%
A3140 540080	Clinic Supplies		4,250	0	4,250	553.80	.00	3,696.20	13.0%
A3140 540140	RTA Contracting Ser		78,150	0	78,150	.00	.00	78,150.00	.0%
A3140 540180	Dues		850	0	850	800.00	.00	50.00	94.1%
A3140 540220	Automobile Fuel		2,200	0	2,200	124.58	.00	2,075.42	5.7%
A3140 540320	Leased/Service Equ		3,300	0	3,300	617.44	.00	2,682.56	18.7%
A3140 540340	Literature		1,800	0	1,800	521.00	.00	1,279.00	28.9%
A3140 540360	Meals/Food		1,000	0	1,000	.00	.00	1,000.00	.0%
A3140 540390	Mileage Expense		100	0	100	.00	.00	100.00	.0%
A3140 540420	Office Supplies		0	200	200	73.45	.00	126.55	36.7%
A3140 540420	cov19 Office Suppli		0	200	200	75.52	.00	124.48	37.8%
A3140 540480	Postage		2,000	0	2,000	.00	.00	2,000.00	.0%
A3140 540590	Services Rendered		1,265	0	1,265	149.90	.00	1,115.10	11.8%
A3140 540620	Software Expense		9,000	0	9,000	8,387.39	.00	612.61	93.2%
A3140 540630	Stationery Supplie		6,500	1,078	7,578	3,485.63	.00	4,092.42	46.0%
A3140 540660	Telephone		2,052	0	2,052	440.80	.00	1,611.20	21.5%
A3140 540660	RTA Telephone-RTA		1,440	0	1,440	353.88	.00	1,086.48	24.6%
A3140 540731	Training/State Req		10,000	0	10,000	800.00	.00	9,200.00	8.0%
A3140 581088	State Retirement F		110,422	0	110,422	24,630.90	.00	85,790.78	22.3%
A3140 583088	Social Security Fr		62,467	0	62,467	14,152.92	.00	48,314.08	22.7%
A3140 584088	Workers Compensati		20,433	0	20,433	4,714.59	.00	15,718.40	23.1%
A3140 585588	Disability Insuran		1,134	0	1,134	253.45	.00	880.79	22.3%
A3140 586088	Health Insurance F		316,574	0	316,574	67,644.62	.00	248,929.38	21.4%
A3140 588988	Eap Fringe		251	0	251	56.06	.00	194.94	22.3%
TOTAL Probation			1,262,010	1,628	1,263,638	251,779.05	3,663.80	1,008,195.45	20.2%

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 Program ID: glytdbud



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT 2021**

FOR 2021 13								
ACCOUNTS FOR:	ORIGINAL	TRANSRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
A General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USE/	COL
A3142 Alternatives To Incarceration								
A3142 415150 Alternatives To In	-100	0	-100	-55.00	.00	-45.00	55.0%*	
A3142 433120 State Aid-Alternat	-5,575	0	-5,575	.00	.00	-5,575.20	.0%*	
A3142 510010 Full Time	13,621	0	13,621	2,508.43	.00	11,112.57	18.4%	
A3142 540140 Contracting Servic	4,000	0	4,000	193.80	.00	3,806.20	4.8%	
A3142 581088 State Retirement F	1,605	0	1,605	526.38	.00	1,078.62	32.8%	
A3142 583088 Social Security Fr	1,042	0	1,042	211.92	.00	830.10	20.3%	
A3142 584088 Workers Compensati	392	0	392	88.59	.00	303.41	22.6%	
A3142 585588 Disability Insuran	22	0	22	4.94	.00	17.06	22.5%	
A3142 586088 Health Insurance F	1,763	0	1,763	749.13	.00	1,013.87	42.5%	
A3142 588988 Eap Fringe	5	0	5	1.06	.00	3.74	22.1%	
TOTAL Alternatives To Incarceration	16,775	0	16,775	4,229.25	.00	12,545.37	25.2%	
A3146 Sex Offender Program								
A3146 540140 Contracting Servic	123,840	0	123,840	30,960.00	.00	92,880.00	25.0%	
TOTAL Sex Offender Program	123,840	0	123,840	30,960.00	.00	92,880.00	25.0%	
TOTAL General Fund	1,402,625	1,628	1,404,253	286,968.30	3,663.80	1,113,620.82	20.7%	
TOTAL REVENUES	-210,364	0	-210,364	-45,851.11	.00	-164,513.00		
TOTAL EXPENSES	1,612,989	1,628	1,614,617	332,819.41	3,663.80	1,278,133.82		



TIOGA COUNTY, NEW YORK

**Tioga County
YEAR-TO-DATE BUDGET REPORT 2021**

FOR 2021 13								
	ORIGINAL	TRANSRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT	
	APPROP	ADJSTMTS	BUDGET			BUDGET	USE/	COL
GRAND TOTAL	1,402,625	1,628	1,404,253	286,968.30	3,663.80	1,113,620.82	20.7%	

** END OF REPORT - Generated by Cain, Brian **