

Personnel Committee Agenda
October 5, 2023
10:30 A.M.

- APPROVAL OF MINUTES FOR SEPTEMBER 7, 2023, COMMITTEE MEETING

- FINANCIAL
 - Benefits & Workers' Compensation Reports – Alex Freyvogel
 - Monthly Departmental Budget Tracking – Linda Parke

- OLD BUSINESS
 - None

- NEW BUSINESS
 - 3rd Quarter Exit Interview Report

- PERSONNEL
 - Head Count & Monthly Exam Reports

- RESOLUTIONS
 - Amend Resolution 370-23; Cleaner Positions (Public Works)
 - Unfund and Create Position (Mental Hygiene)

- PROCLAMATIONS – None

- ADJOURNMENT

<u>2023 HDHP - CSEA & Management/Confidential</u>	2022 HDHP CSEA NON-UNION COSTS						YTD TOTAL
	<u>JUL</u>	<u>AUG</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	
Participants	246	250	250				
# of people Hit Deductible Each Month	10	14	4				71
TC HDHP Insurance Cost	435,432.42	465,420.00	420,591.33				3,976,876.95
Lifetime Benefit Solutions Administrative Cost	1,424.30	1,424.30	1,424.30				12,554.75
Monthly Paid Deductibles	44,210.99	44,048.01	35,410.08				739,266.75
Maximum Annual Deductible Exp (Based on Jan contract counts 72 x 2600 + 178 x 5200)	1,053,000.00						
<u>2023 All County Emps & Retirees</u>							
Monthly Cost of HDHP (Health Insurance Cost + EBS Adm Cost +Monthly Deductible)	481,067.71	510,892.31	457,425.71	0.00	0.00	0.00	4,728,698.45
Cost Per Participant	1,955.56	2,043.57	1,829.70	#DIV/0!	#DIV/0!	#DIV/0!	
Monthly Cost of CO/Law employees in PPO CO/Law Participants	139,258.66	133,833.23	142,996.37				1,311,677.13
Cost Per Participant for CO/Law	61	57	58				
Monthly Cost of Non-Medicare Eligible Retirees Non-Medicare Participants	101,366.99	104,286.87	102,798.81				903,761.53
Cost Per Non-Medicare Eligible Retirees	53	54	54				
Monthly Cost of Medicare Eligible Retirees Medicare Participants	1,912.58	1,931.24	1,903.68	#DIV/0!	#DIV/0!	#DIV/0!	
Cost Per Medicare Eligible Retirees	298	296	297				690,300.00
Monthly Cost of Medicare Eligible Retirees	76,960.00	76,960.00	75,920.00				
Cost Per Medicare Eligible Retirees	260.00	260.00	260.00	260.00	260.00	260.00	
Tioga County's Total Health Insurance Cost	798,653.36	825,972.41	779,140.89	0.00	0.00	0.00	7,634,437.11
For Comparison Purposes:							
2022 Tioga County Health Insurance Cost	799,373.61	780,036.45	767,475.60	760,146.79	760,923.85	723,537.45	4,591,493.75



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023_09

ACCOUNTS FOR:	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
A General Fund							
A1430 Personnel							
A1430 412600 Personnel Fees	-4,080	0	-4,080	-2,840.75	.00	-1,239.25	69.6%*
A1430 427702 Other Unclassified	-5	0	-5	.00	.00	-5.00	.0%*
A1430 510010 Full Time	300,678	0	300,678	181,985.95	.00	118,692.05	60.5%
A1430 520020 Audio Visual Equip	0	379	379	379.00	.00	.00	100.0%
A1430 520070 Chairs	250	0	250	.00	.00	250.00	.0%
A1430 520090 Computer	0	936	936	935.99	.00	.01	100.0%
A1430 540010 Advertising	2,100	0	2,100	2,018.86	.00	81.14	96.1%
A1430 540140 Contracting Servc	69,050	-1,715	67,335	17,979.05	9,461.95	39,894.00	40.8%
A1430 540180 Dues	330	0	330	330.00	.00	.00	100.0%
A1430 540220 Automobile Fuel	100	0	100	.00	.00	100.00	.0%
A1430 540320 Leased/Service Equ	2,197	0	2,197	1,604.30	87.56	505.14	77.0%
A1430 540340 Literature	600	0	600	536.99	.00	63.01	89.5%
A1430 540420 Office Supplies	400	400	800	170.66	.00	629.34	21.3%
A1430 540450 Payment To State	2,575	0	2,575	.00	.00	2,575.00	.0%
A1430 540470 Physicals	6,125	0	6,125	1,327.00	.00	4,798.00	21.7%
A1430 540480 Postage	1,350	0	1,350	899.37	.00	450.63	66.6%
A1430 540620 Software Expense	5,790	0	5,790	5,790.00	.00	.00	100.0%
A1430 540732 Training/County Re	7,000	0	7,000	1,832.35	.00	5,167.65	26.2%
A1430 540733 Training/All Other	3,500	0	3,500	665.00	.00	2,835.00	19.0%
A1430 581088 State Retirement F	32,714	0	32,714	20,262.29	.00	12,451.41	61.9%
A1430 583088 Social Security Fr	19,933	0	19,933	14,009.91	.00	5,923.39	70.3%
A1430 584088 Workers Compensati	6,060	0	6,060	4,679.18	.00	1,381.30	77.2%
A1430 585588 Disability Insuran	6,336	0	6,336	4,249.36	.00	86.54	74.2%
A1430 586088 Health Insurance F	127,209	0	127,209	47,180.10	.00	80,028.87	37.1%
A1430 588988 Eap Fringe	72	0	72	58.26	.00	13.81	80.8%
TOTAL Personnel	584,284	0	584,284	300,052.87	9,549.51	274,682.04	53.0%
TOTAL General Fund	584,284	0	584,284	300,052.87	9,549.51	274,682.04	53.0%
TOTAL REVENUES	-4,085	0	-4,085	-2,840.75	.00	-1,244.25	
TOTAL EXPENSES	588,369	0	588,369	302,893.62	9,549.51	275,926.29	

Exit Interview Quarterly Report

Dates From **7/1/2023** To: **9/30/2023** Quarter: **3**

How many interviews were conducted **12**

Which Departments were represent

Treasurer	2
County Clerk	1
Law - County Attorney	1
Buildings	1
Sheriff	1
Probation	1
Public Health	1
Social Services	3
Economic Development	1

What reasons did people give for leaving?

Education	Health	Retirement	Family	New Job	Moving	Career Change	Job Disatisfaction	Other
0	0	4	0	3	0	0	0	4

QUESTIONS

	ALWAYS	SOMETIMES	SELDOM	NEVER	N/A
1. Did you understand Department/County policies and the reasons for them?	9	3	0	0	0
2. Do you feel you have had the support of management on the job?	8	4	0	0	0
3. Were you adequately trained for your job?	9	2	0	0	0
4. Were you paid adequately for the work you did?	2	5	1	3	0
5. Were the working conditions conducive to doing a good job?	6	4	1	0	0
6. Was the amount of work requested of you reasonable?	7	4	0	0	0
7. Was the amount of overtime requested reasonable?	6	3	0	0	2
8. Do you feel management cared about and listened to your concerns?	8	3	1	0	0
9. Were your skills and abilities properly utilized?	8	4	0	0	0
10. Were you encouraged to learn and acquire new skills?	10	1	0	0	0
11. Did your immediate supervisor recognize your contributions?	9	2	0	0	0
12. Were performance appraisals you received timely? Meaningful? Fair?	10	2	0	0	0
13. Did you find your work rewarding?	8	3	1	0	0
14. Do you feel there was favoritism shown at the workplace?	2	4	1	5	0
15. Do the fringe benefits provide you value?	9	2	0	0	0
16. Did you feel had something been different here at work, you would have stayed	5	2	0	2	2
17. Did you feel comfortable approaching management with concerns?	9	2	0	0	0
18. Were there adequate advancement opportunities?	5	2	3	2	0

October 2023 HEADCOUNT REPORT

DEPARTMENT/OFFICE	2023 AUTH FT	ACTUAL	UNFUNDED	DIFF	2023 AUTH PT	ACTUAL	UNFUNDED	DIFF	2023 TEMPS
Board of Elections	4	4		0	10	9		-1	0
Coroners	0	0		0	4	4		0	0
County Clerk	15	13	1	-1	1	0		-1	0
District Attorney	5	5		0	2	1		-1	0
Eco Devel & Planning	9	7	1	-1	1	1		0	0
Emergency Services	2	2		0	12	9		-3	0
Historian	0	0		0	1	1		0	0
Info. Technology	10	8	1	-1	0	0		0	0
Law / Co Attorney	8	8		0	2	2		0	0
Legislature	3	3		0	9	9		0	0
Mental Hygiene	41	30	1	-10	3	2		-1	0
Personnel	7	6	1	0	0	0		0	0
Probation	17	14	1	-2	1	0		-1	0
Public Defender	6	6		0	4	3		-1	0
Public Health	32	23	3	-6	6	2	1	-3	2
Public Works	49	37		-12	1	1		0	3
Real Property	2	2		0	1	0	1	0	0
Sheriff	108	99	2	-7	6	2	1	-3	0
Social Services	88	75	1	-12	10	6		-4	5
Treasurer	7	5		-2	2	2		0	0
Veterans	3	3		0	1	1		0	0
TOTAL	416	350	12	-54	77	55	3	-19	10

FUNDED VACANCIES

- 2023 Staff Reductions**
- LEGIS 417-22 FT: AA III, SWE, OSI, Caseworker, Support Investigator, Case Supervisor Grade B
 - PD 40-23 PT: Contract Spec, YB Dir, Mail Clk
 - ITCS 190-23 Dist Attorney PT: Confidential Assistant
 - EMS 369-22 Emerg Svcs PT: Skills Instructor
 - DPW 370-23 IT FT: OSI
 - DPW 416-22 MH FT: Cert A&D Counsl, CSW, Sr. CSW/ PT: ACT
 - LAW 44-23 PH FT: Public Sanitarian, CH Prog. Spvr, Spv PHN, Local Coord. / PT: Dentist, Speech Pathologist
 - DSS 250-23 PW FT: Engineering Technician, Heavy Equipment Mechanic I, MM III, Cleaner 1
 - MH 251-23 PROBATION FT: Probation Officer I
 - MH 252-23 SHERIFF FT: CO, PSDT, Deputy Sheriff PT: Cook (2)
 - MH 342-23 TREASURER FT: AA III, Chief Accountant
- CLERK FT: MVLC**

VACANCIES FILLED - SALARY DIFFERENCE

DEPARTMENT	TITLE	DATE OPEN	FILLED BY	DOH	\$ RATE	\$ PREVIOUS	ANNUAL DIFFERENCE
DSS	Sr. SWE (D. Goodspeed)	8/28/2023	J. Morris	9/11/2023	\$45,222.00	\$48,494.00	(\$3,272.00)
DSS	SR. Support Investigator (S. Ives)	9/11/2023	S. Ives	9/11/2023	\$44,868.00	\$45,835.00	(\$967.00)
Probation	Probation Supervisor 1 (T. Rosenberger)	9/29/2023	F. Kiechle	9/30/2023	\$60,907.00	\$64,760.00	(\$3,853.00)
DSS	Community Services Worker (B. Wilson)	4/5/2023	R. Brewer-Has	10/10/2023	\$30,224.00	\$30,598.00	(\$374.00)
MH	Clinical Social Worker (M. Walter)	6/9/2023	C. Blatt	10/10/2023	\$62,105.00	\$62,105.00	\$0.00
TCSO	Public Safety Dispatcher (E. Struble)	9/12/2023	A. Swagler	9/30/2023	\$19.01	\$19.01	\$0.00
MH	Clinical Social Worker (A. Powers)	9/25/2023	R. Deretz	10/10/2023	\$62,105.00	\$62,105.00	\$0.00
							\$0.00
							\$0.00

TOTAL MONTHLY IMPACT:

(\$8,466.00)

YEAR TO DATE TOTAL:

(\$61,230.00)

MONTH REPORTED	AMOUNT
January	-\$5,200.00
February	\$3,412.00
March	-\$10,179.00
April	-\$7,898.00
May	\$4,407.00
June	-\$16,207.00
July	-\$3,894.00
August	\$9,697.00
September	-\$26,902.00
October	-\$8,466.00
November	
December	

REFERRED TO:

PUBLIC WORKS COMMITTEE
PERSONNEL COMMITTEE

RESOLUTION NO. -23

AMEND RESOLUTION NO. 370-23;
CREATE (1) FULL-TIME CLEANING SUPERVISOR
POSITION AND (7) FULL-TIME CLEANER I POSITIONS
DEPARTMENT OF PUBLIC WORKS

WHEREAS: Resolution No. 370-23 authorized the creation of seven Full-Time Cleaner I positions within the Public Works Department at an hourly rate of \$14.86 (CSEA SG 9); and

WHEREAS: The Commissioner of Public Works is concerned that the hourly wage rate will cause an inability to fill these positions; and

WHEREAS: Upon discussion with the Personnel Officer, it was agreed upon that it is appropriate to reallocate the title of Cleaner I from CSEA SG 9 to CSEA SG 8; therefore be it

RESOLVED: That Resolution No. 370-23 be amended to reflect the 2023 hourly wage rate for the (7) Full-Time Cleaner I positions (CSEA SG 8) at an hourly rate of \$16.43.

REFERRED TO: HEALTH AND HUMAN SERVICES COMMITTEE
PERSONNEL COMMITTEE
FINANCE COMMITTEE

RESOLUTION NO. -23 UNFUND (1) FULL-TIME VACANT
CLINICAL SOCIAL WORKER AND CREATE
(1) FULL-TIME MENTAL HYGIENE COMPLIANCE
OFFICER
MENTAL HYGIENE

WHEREAS: Legislative approval is required for creation of all new positions and to unfund positions; and

WHEREAS: The Director of Community Services has reviewed the staffing needs within the Department of Mental Hygiene and has submitted a new position duties statement to the Personnel Department; and

WHEREAS: Upon review of the new position duties statement, the Personnel Officer has determined the appropriate classification for said title; therefore be it

RESOLVED: That one (1) vacant full-time Clinical Social Worker (CSEA SG XVI) be unfunded effective October 10, 2023; and be it further

RESOLVED: That one (1) full-time Mental Hygiene Compliance Officer (M/C \$59,610 - \$69,610) be created effective October 10, 2023, and filled in accordance with payroll requirements.