

PUBLIC SAFETY COMMITTEE MEETING AGENDA - Probation

August 2, 2022

2:30 pm

- **Approval of minutes** from July 5, 2022 Public Safety Committee meeting
- **Financial**
 1. Budget on track for 2022
 2. 2023 Budget completed with 0% increase
- **Old business**
 1. Staffing
 2. Decision Points
 3. 2023 Budget preparation
- **New business**
 1. Review of 2023 Budget
 2. Possible Detention Contract
 3. Collaboration with Tioga Career Center
 4. PO interviews
- **Personnel**
 1. Two vacant Probation Officer 1 positions
 2. One unfunded Probation Officer 1 position
- **Resolutions (0)**
 1. None
- **Proclamations**
 1. None
- **Adjournment**

PUBLIC SAFETY MEETING

July 5, 2022

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 July 5, 2022 at 2:30 PM.

Present:

Dennis Mullen	Chair, Public Safety
Marte Sauerbrey	Chair, Legislator
Edward Hollenbeck	Legislator
Barb Roberts	Legislator
William Standing	Legislator
Brian Cain	Director, Probation
Mike Simmons	Director, Emergency Services
Robert Williams	Deputy Director, Emergency Services
Sheriff Gary Howard	Sheriff's Office

Guest:

Cathy Haskell	Legislative Clerk
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APPROVAL OF MINUTES:

Approval of June 7, 2022 minutes:

Legislator Standing made the motion, seconded by Legislator Hollenbeck to approve the June 7, 2022 Public Safety minutes. Approved.

PROBATION – Brian Cain

FINANCIAL:

2022 Budget on target
\$2,292 in restitution and surcharge collected in June
Probation Director has created a budget team to start preparing the 2023 budget within the constraints established by the legislature.

CURRENT BUSINESS:

- Staffing – Angela Zito has assumed the Accounting Associate III position, and is doing well learning the procedures of the Probation Department.
- Probation Officer Cheri Roys resigned effective 6/16/22. Also, newly hired Probation Officer Dunham submitted her two week notice, relocating to Virginia.
- Significant supervision cases: One high risk and one high profile supervision case; Pennsylvania authorities issued a warrant for the probationer, and he has been returned to PA to sentencing court.
- Defendant from Waverly charged with Robbery in the Third Degree.

- Probation Director attended the Council of Probation Administrators conference in Niagara Falls. Very useful presentations and discussion as well as statewide updates.
- Veteran mentor program is being put in motion, expanding to Tompkins County
- JD Services: 4 youth currently in juvenile sex offender treatment
- ATI Programs – Electronic Monitoring phone app is working well, everyone keeps their phone charged. Cost efficient 75 cents day vs. \$3.65 for ankle bracelet
- Community Service -WWP still paused, program to resume in mid-July
- Court ordered investigations – 46 active investigations in Tioga County courts. 200 individuals on probation, caseloads are rising, staffing is down, very busy for department.

PERSONNEL:

- One vacant Probation Officer 1 position
- One unfunded Probation Officer position

RESOLUTIONS:

None

OFFICE of EMERGENCY MANAGEMENT – Mike Simmons:

FINANCIAL

- Budget is on track.

OLD BUSINESS:

- Radio Project: No new information regarding the 2022 Statewide Interoperable Communications Grant. Our application was accepted last month.
- County Attorney is continuing discussion with the owner of the Sky View Dragstrip in an effort to obtain a parcel of property
- CAD Project: New CAD system is functioning very well. Dispatch personnel are becoming increasingly efficient. Becoming apparent that the system will require a significant amount of time to keep the data accurate and up to date. Fire departments now sending us the response plans they have developed for each address in their districts.
- Working with IT to replace the computers in the Sheriff's patrol cars. In addition, the mounting brackets, Verizon modems and antennas will also need to be replaced. Amending previous resolution to include laptops, and equipment to connect the Sheriff's vehicles \$85,000.
- EMS Study: CGR has released draft copy of study. Report is overdue and final is due on 7/22/222.
- Schuyler County has advised us that they are planning to purchase a used ambulance and hire 25 EMS personnel to fill the gaps in Ambulance Response.

- Emergency Management:
 - We have requested a Public Assistance Workshop for local governmental officials who will be working with damage claims from disasters.

NEW BUSINESS: None

PERSONNEL:

- EMS Coordinator position still not filled. Once the report from CGR is complete we will review it for suggestions regarding the needs of this position and move towards posting the job.

RESOLUTIONS:

Amend Resolution #194-22 to Modify 2022 Budget and Appropriation of Funds from E911 Reserve.

SHERIFF'S OFFICE – Sheriff Gary Howard

FINANCIAL: Revenues are at \$371,201 which is 73% of the budget. Expenditures are at \$5,297,363 which is 53% of the budget. Inmate Boarders are at \$248,198 which is 165% of the budget.

PERSONNEL:

- Civil Office – all positions filled.
- Corrections Division – Currently 4 open positions
- There are 2 open part time Cook positions.
- Road Patrol – 1 Deputy currently on light duty; 3 deputies attending police academy, 1 at the Broome County Academy, 2 are in their field training phase; There are 2 open Deputy positions and 2 unfunded Deputy positions. Conditional offers have been made for the 2 open positions.
- E911 Center – currently 1 open full time and 1 open part-time Dispatcher position
- Records – All positions are filled
 - Linstar ID Cards & Pistol Permit equipment outdated, to be replaced at cost of approximately \$3000
- Administration – All positions are filled.

Current Projects:

- I Tough system still waiting on software configurations
- Spillman updates are still being completed.
- Black Creek – new monitor installed
- Tru-Narc training ongoing
- Working on implementation of the MAT Program in the jail, projected to start in September.
- Jail camera project pricing complete working with Black Creek to order.

RESOLUTIONS: None

ADJOURNED:

Legislator Mullen moved that the meeting be adjourned, and this was agreed upon at 3:04pm.

Respectfully submitted,

Debora J. Stubecki
Office Specialist III - Office of Emergency Services
July 5, 2022

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TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT 2022

FOR 2022 07

ACCOUNTS FOR:	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
A3140 Probation							
A3140 415600	Adoption Investigatio	-600	.00	.00	.00	-600.00	.00*
A3140 415800	Restitution Surcharge	-2,000	-9,504.28	-109.23	.00	7,504.28	475.2%
A3140 415810	Probation - DWI Super	-16,000	-4,100.00	-750.00	.00	-11,900.00	25.6%
A3140 415811	DWI-Probation Salary	-10,000	-10,000.00	.00	.00	.00	100.0%
A3140 433100	State Aid-Probation	-105,205	-26,301.34	.00	.00	-78,903.66	25.0%
A3140 433160	State Aid-Enhanced Pr	-18,566	-4,641.41	.00	.00	-13,924.59	25.0%
A3140 433170	Ignition Interlock De	-3,678	-1,654.00	.00	.00	-2,024.00	45.0%
A3140 433180	State Aid- STSJP	-7,000	-3,197.48	.00	.00	-3,802.52	45.7%
A3140 433182	RTA State Aid -Ratise t	-78,150	.00	.00	.00	-78,150.00	.00*
A3140 510010	Full Time	839,125	403,771.71	55,242.23	.00	429,013.29	48.5%
A3140 510020	Part Time/Temporary	28,645	13,652.28	1,779.26	.00	14,992.72	47.7%
A3140 510030	Overtime Pay Only	5,000	607.55	19.42	.00	4,392.45	12.2%
A3140 510040	Workers Compensation	0	248.02	.00	.00	-248.02	100.0%*
A3140 510050	All Other(On Call), Cl	0	6,340.00	.00	.00	6,340.00	100.0%
A3140 520070	Chairs	400	1,146	.00	.00	293.85	74.4%
A3140 520200	Office Equipment	2,500	2,500	.00	.00	2,500.00	100.0%
A3140 520215	Personal Protective E	4,500	3,754.20	.00	.00	1,160.64	38.5%
A3140 540070	Car Maintenance	2,550	1,886	297.40	.00	3,865.80	9.0%
A3140 540080	Clinic Supplies	4,250	384.20	.00	.00	72,510.00	.00*
A3140 540140	RTA Contracting Servic	72,510	.00	.00	.00	40.00	95.3%
A3140 540220	Dues	850	810.00	.00	.00	40.00	95.3%
A3140 540220	Automobile Fuel	2,200	1,023.62	321.96	.00	1,176.38	46.5%
A3140 540220	RTA Automobile Fuel-RT	1,230	.00	.00	.00	1,230.00	58.4%
A3140 540320	Leased/Service Equipm	3,300	1,018.30	129.43	.00	748.00	21.9%
A3140 540340	Literature	1,800	494.63	352.63	.00	559.57	46.9%
A3140 540360	Meals/Food	1,000	.00	.00	.00	.00	.00*
A3140 540390	Mileage Expense	100	115.83	115.83	.00	184.17	38.6%
A3140 540420	COVID-19 Office Supplies	0	267.13	.00	.00	232.87	53.4%
A3140 540480	Postage	0	394.08	159.49	.00	1,405.92	21.9%
A3140 540587	FH01 Program Expense-F	2,000	329.99	.00	.00	7,170.01	4.4%
A3140 540590	Services Rendered	1,265	149.90	.00	.00	1,115.10	11.8%
A3140 540620	Software Expense	0	267.13	.00	.00	232.87	53.4%
A3140 540630	Stationery Supplies	6,500	394.08	159.49	.00	7,170.01	4.4%
A3140 540660	Telephone	2,052	149.90	.00	.00	1,115.10	11.8%
A3140 540660	RTA Telephone-RTA	1,440	830.68	138.54	.00	1,221.32	40.5%
A3140 540731	Training/State Requir	1,440	683.82	113.97	.00	756.54	47.5%
A3140 581088	State Retirement Frin	102,678	2,188.98	180.00	.00	7,811.02	21.9%
A3140 583088	Social Security Fring	58,164	32,262.60	4,030.11	.00	42,054.26	59.0%
A3140 584088	Workers Compensation	19,198	11,481.19	1,535.70	.00	25,900.99	55.5%
A3140 585588	Disability Insurance	1,064	572.73	76.62	.00	7,716.46	59.8%



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT 2022

FOR 2022 07

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE	PCT	
General Fund		APPROP	BUDGET				BUDGET	USE/COL	
A3140	586088 Health Insurance Frin	301,471	301,471	155,022.36	20,946.72		146,448.30	51.4%	
A3140	588988 Eap Fringe	228	228	131.28	17.56		97.02	57.5%	
	TOTAL Probation	1,244,067	1,251,567	654,094.62	92,291.43	33.70	597,438.73	52.3%	
A3142 Alternatives To Incarceration									
A3142	415150 Alternatives To Incar	-100	-100	-10.00	.00	.00	-90.00	10.0%*	
A3142	433120 State Aid-Alternative	-12,145	-12,145	.00	.00	.00	-12,144.51	.0%*	
A3142	510010 Full Time	13,466	13,466	6,789.82	1,023.50	.00	6,676.18	50.4%	
A3142	510050 All other(On Call, CI	0	0	160.00	.00	.00	-160.00	100.0%*	
A3142	540140 Contracting Services	4,000	4,000	1,425.70	356.90	.00	2,574.30	35.6%	
A3142	581088 State Retirement Frin	2,428	2,428	1,583.11	222.86	.00	844.83	65.2%	
A3142	583088 Social Security Frin	950	950	539.26	73.87	.00	410.71	56.8%	
A3142	584088 Workers Compensation	392	392	222.64	31.34	.00	169.15	54.8%	
A3142	585588 Disability Insurance	22	22	11.91	1.68	.00	9.81	54.8%	
A3142	586088 Health Insurance Frin	3,541	3,541	1,901.10	267.62	.00	1,640.22	53.7%	
A3142	588988 Eap Fringe	5	5	2.56	.36	.00	2.10	54.9%	
	TOTAL Alternatives To Incarcerati	12,559	12,559	12,626.10	1,978.13	.00	-67.21	100.5%	
A3146 Sex Offender Program									
A3146	540140 Contracting Services	123,840	123,840	72,240.00	10,320.00	51,600.00	.00	100.0%	
	TOTAL Sex Offender Program	123,840	123,840	72,240.00	10,320.00	51,600.00	.00	100.0%	
	TOTAL General Fund	1,380,466	1,387,966	738,960.72	104,589.56	51,633.70	597,371.52	57.0%	
	TOTAL REVENUES	-253,444	-253,444	-59,408.51	-859.23	.00	-194,035.00		
	TOTAL EXPENSES	1,633,909	1,641,409	798,369.23	105,448.79	51,633.70	791,406.52		



TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT 2022

FOR 2022 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	1,380,466	1,387,966	738,960.72	104,589.56	51,633.70	597,371.52	57.0%
** END OF REPORT - Generated by Zito, Angela **							

Public Safety Committee Meeting
Probation Department Report
August 2, 2022

Budget Status:

2022 Revenue Budget:

- \$820 of DWI Supervision fee collected in July. \$4,980 collected to date in 2022
- \$221 in restitution and surcharge collected in July. \$199,839 collected to date in 2022

2022 Budget: On target

2023 proposed budget completed and submitted. 0% increase as mandated

Current Business:

1. Staffing – the last day for Probation Officer Michelle Dunham was July 15, 2022. Four individuals took the Probation Officer Civil Service exam and will be interviewed the week of August 15, 2022. The intention is to hire one Probation Officer provisionally and leave the second vacant PO position open pending results of the Civil Service exam.
2. Training – One of the two Probation Officers which require Fundamentals Training has been accepted into the four week Albany program beginning on August 8, 2022. The Albany program is virtual for the initial two weeks and in person the last two weeks. This will equate to significant savings in the training budget.

It is anticipated the second Probation Officer will attend the Rochester program in the Fall of this year. That will also be a four week program however the entire program will be in person.

3. Probation Director met with representatives from the Tioga Career Center in July to discuss possible collaborative efforts with that agency. In an attempt to bring services to the individuals in need of them, Probation and the Tioga Career Center will begin an Employment Liaison in the Courtroom Program. A representative from the Career Center will attend court days with Probation as a resource for the Court, Public Defender's Office, District Attorney's Office and Probation to connect defendants with employment services where appropriate.
4. Decision points – Probation Supervisor Chad Post is in the process of connecting with multiple school districts in Tioga County in anticipation of establishing the Decision Points in at least one school in Tioga County for the Fall of 2022.
5. Probation Director met with representatives from the Department of Social Services and the County Attorney's Office to discuss a detention contract with Steuben County Detention. It was agreed a contract for a detention bed is both beneficial and necessary for the County. Since it benefits many county agency, it is the opinion of this Director that DSS be held harmless for the cost of the contract if approved by the legislature. Total cost of contract \$239,075. Tioga County share \$165,000.

6. Probation completed the Supervision and Treatment Services for Juveniles Program (STSJP) Plan as well as the Raise the Age (RTA) plan in conjunction with the Department of Social Services and submitted them to the State for reimbursement for the upcoming budget year. The RTA plan for 2021 – 2022 is still pending and not approved by the New York State Division of Budget.

7. Juvenile Delinquency Services:

July of 2022- Probation received zero JD tickets for the month of July.

YTD: 22 JDATs received to date.

- E- Connect: 19 of 22 eligible youth screened (three respondents did not appear). Eleven of the youth screened were determined to be below threshold for mental health services. Seven youth were determined to be a level III and were referred for a mental health assessment. One youth was determined to be a level II and was referred to mental health for an evaluation and possible treatment.
- Probation continues to support and make referrals to ACBC as their Making Our Success Sustainable (M.O.S.S.) Program continues to grow. The program has moved to a new location on North Avenue in Owego. It appears the move to the North Avenue location has been beneficial for the program.
- We have four youth currently in juvenile sex offender treatment.

ATI Programs:

- Electronic Monitoring – one adult offender and one juvenile are currently being monitored using the traditional electronic monitoring unit. In addition one adult is being supervised with the VCheck 24 Phone GPS application.
- Community Service – WWP is back up and running effective July 16, 2022. On the initial weekend five offenders performed community service on Saturday and five again on Sunday. In coordination with the District Attorney's Office, sentences with conditions including community service on the WWP have continued to increase.
- Pre-Trial Release – There are 13 people being supervised via the Pre-Trial Release program

Court Ordered Investigations: 44 active investigations for Tioga County courts (Criminal, Family and Surrogate)

Supervision: 194 cases ordered by Tioga County courts & Family Court (includes JD Diversion cases)

Violation of Probation petitions: 16 defendants/respondents have violation petitions pending against them in criminal & family court.

Personnel:

Two Vacant Probation Officer I positions
One unfunded Probation Officer position

Resolutions:

None

Budget Notes

Org	Obj	2022 Budget	2023 Budget	Difference	Notes
13140 - Probation	415600 - Adoption Investigation Fee	(\$600.00)	(\$600.00)	\$0.00	
	415800 - Restitution Surcharge	(\$2,000.00)	(\$2,000.00)	\$0.00	
	415810 - Probation - Dwi Supervision Fe	(\$16,000.00)	(\$16,000.00)	\$0.00	
	415811 - DWI-Probation Salary	(\$10,000.00)	(\$10,000.00)	\$0.00	
	422800 - Health Services-Other Gov	\$0.00		\$0.00	
	427050 - Gifts And Donations	\$0.00		\$0.00	
	433100 - State Aid-Probation	(\$105,205.00)	(\$105,205.00)	\$0.00	
	433160 - State Aid-Enhanced Prob Supr O	(\$18,566.00)	(\$18,566.00)	\$0.00	
	433170 - State Aid- Ignition Interlock	(\$3,678.00)	(\$3,678.00)	\$0.00	
	433180 - State Aid - STSJP	(\$7,000.00)	(\$7,000.00)	\$0.00	
	433182 - State Aid -Raise the Age	(\$78,150.00)	(\$16,920.00)	\$61,230.00	Termination of Cayuga Counseling Contract. -\$72510.00 Anticipated Revenue for Problematic Sexual Behaviour Youth and Remainder of RTA Grant.
	510010 - Fulltime	\$839,125.00	\$802,137.00	(\$36,988.00)	
	510020 - Part Time/Temporary	\$28,645.00	\$28,645.00	\$0.00	
		\$0.00		\$0.00	
	510030 - Overtime Pay Only	\$5,000.00	\$5,000.00	\$0.00	
	510040 - Workers Compensation	\$0.00	\$0.00	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$0.00	\$0.00	\$0.00	
	520070 - Chairs	\$400.00	\$400.00	\$0.00	
	520200 - Office Equipment	\$2,500.00	\$2,500.00	\$0.00	
	520215 - Personal Protective Equip	\$4,500.00	\$4,500.00	\$0.00	
	540070 - Car Maintenance	\$2,550.00	\$2,000.00	(\$550.00)	Reallocate to Training to offset increase in 2023.

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Org	Obj	2022 Budget	2023 Budget	Difference	Notes
13140 - Probation	540080 - Clinic Supplies	\$4,250.00	\$4,250.00	\$0.00	
	540140 - Contracting Services	\$72,510.00	\$0.00	(\$72,510.00)	Could Not Staff the Program, so will be eliminated. See Brian Cain if any questions.
	540180 - Dues	\$850.00	\$900.00	\$50.00	Increase in NVSCOPA dues
	540220 - Automobile Fuel	\$2,200.00	\$2,200.00	\$0.00	
		\$1,230.00	\$1,000.00	(\$230.00)	Decrease to reallocate to offset increase in Training 2023.
	540320 - Leased/Service Equipment	\$3,300.00	\$3,300.00	\$0.00	
	540340 - Literature	\$1,800.00	\$1,500.00	(\$300.00)	
	540360 - Meals/Food	\$1,000.00	\$1,000.00	\$0.00	
	540390 - Mileage Expense	\$100.00	\$100.00	\$0.00	
	540420 - Office Supplies	\$0.00	\$0.00	\$0.00	
		\$0.00	\$0.00	\$0.00	
	540480 - Postage	\$2,000.00	\$1,500.00	(\$500.00)	Decrease to reallocate to offset increase in 2023 training.
	540487 - Program Expense	\$0.00	\$7,170.01	\$7,170.01	Rollover to 2023 Budget from 2022
	540590 - Services Rendered	\$1,265.00	\$1,265.00	\$0.00	
	540620 - Software Expense	\$9,246.91	\$9,710.00	\$463.09	Increase in Automon Contract
	540630 - Stationery Supplies	\$6,500.00	\$6,000.00	(\$500.00)	Decrease to reallocate to offset increase in 2023 training.
	540660 - Telephone	\$2,052.00	\$2,052.00	\$0.00	
		\$1,440.36	\$1,440.36	\$0.00	
	540731 - Training/State Required	\$10,000.00	\$12,067.00	\$2,067.00	Increase in training requirements for Peace Officers (PO)
	540733 - Training/All Other	\$0.00	\$0.00	\$0.00	
	581088 - State Retirement Fringe	\$102,677.58	\$102,677.58	\$0.00	
		\$0.00	\$0.00	\$0.00	
	583088 - Social Security Fringe	\$58,163.55	\$3,226.00	(\$54,937.55)	
		\$0.00	\$0.00	\$0.00	

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Org	Obj	2022 Budget	2023 Budget	Difference	Notes
13142 - Alternatives To Incarceration	584088 - Workers Compensation Fringe	\$19,197.65	\$19,197.65	\$0.00	
	585088 - Unemployment Insurance Fringe	\$0.00	\$0.00	\$0.00	
	585588 - Disability Insurance Fringe	\$1,064.04	\$1,064.04	\$0.00	
	586088 - Health Insurance Fringe	\$301,470.66	\$3,823.00	(\$297,647.66)	
	588988 - EAP Fringe	\$228.30	\$228.30	\$0.00	
	Org Total:	\$1,244,067.05	\$850,883.94	(\$393,183.11)	
	415150 - Alternatives To Incarceration	(\$100.00)	(\$100.00)	\$0.00	
	433120 - State Aid-Alternatives To Inca	(\$12,144.51)	(\$12,144.51)	\$0.00	
	510010 - Fulltime	\$13,466.00	\$13,306.00	(\$160.00)	
	510020 - Part Time/Temporary	\$0.00	\$0.00	\$0.00	
	510040 - Workers Compensation	\$0.00	\$0.00	\$0.00	
	510050 - All Other-On Call,Cloth,Stipe,	\$0.00	\$0.00	\$0.00	
	540140 - Contracting Services	\$4,000.00	\$3,500.00	(\$500.00)	Decrease to reallocate to Training to offset increase in 2023.
	581088 - State Retirement Fringe	\$2,427.94	\$2,427.94	\$0.00	
	583088 - Social Security Fringe	\$949.97	\$949.97	\$0.00	
	584088 - Workers Compensation Fringe	\$391.79	\$391.79	\$0.00	
	585088 - Unemployment Insurance Fringe	\$0.00	\$0.00	\$0.00	
	585588 - Disability Insurance Fringe	\$21.72	\$21.72	\$0.00	
	586088 - Health Insurance Fringe	\$3,541.32	\$3,541.32	\$0.00	
	588988 - EAP Fringe	\$4.66	\$4.66	\$0.00	
	Org Total:	\$12,558.89	\$11,898.89	(\$660.00)	

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Org	Obj	2022 Budget	2023 Budget	Difference	Notes
13146 - Sex Offender Program	540140 - Contracting Services	\$123,840.00	\$123,840.00	\$0.00	
	Org Total:	\$123,840.00	\$123,840.00	\$0.00	
	Grand total for all Orgs:	\$1,380,465.94	\$986,622.83	(\$393,843.11)	



TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION PERIOD: 2021 - 2021 OPERATING PERIOD FOR PERIOD 05

GENERAL FUND	2021		2022		2023		2024		2025	
	ACTUAL	O-FY END	REVISED BUD	ACTUAL	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION

A3140	Probation	-600.00	-600.00	-600.00	-600.00	-600.00	-600.00	-600.00	-600.00	-600.00
A3140	Adpt Inv	-11,117.16	-2,000.00	-2,000.00	-9,504.28	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
A3140	Rst Surch	415,800.00	-16,000.00	-16,000.00	-4,100.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
A3140	Dwt Supfee	415,810.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
A3140	Dwt Prob	422,800.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00
A3140	FH01	427,050.00	-105,205.00	-105,205.00	-26,301.34	-105,205.00	-105,205.00	-105,205.00	-105,205.00	-105,205.00
A3140	Gfts&Dona	433,100.00	-18,566.00	-18,566.00	-4,641.41	-18,566.00	-18,566.00	-18,566.00	-18,566.00	-18,566.00
A3140	Sa Prob	433,160.00	-3,678.00	-3,678.00	-1,654.00	-3,678.00	-3,678.00	-3,678.00	-3,678.00	-3,678.00
A3140	Sa Probsup	433,170.00	-7,000.00	-7,000.00	-3,197.48	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
A3140	Tgn Intnlk	433,180.00	-9,018.44	-9,018.44	-9,018.44	-9,018.44	-9,018.44	-9,018.44	-9,018.44	-9,018.44
A3140	ST&JP	433,182.00	-93,569.36	-93,569.36	-78,150.00	-93,569.36	-93,569.36	-93,569.36	-93,569.36	-93,569.36
A3140	ST-RTA	510010.00	758,456.55	839,125.00	832,785.00	839,125.00	832,785.00	839,125.00	832,785.00	839,125.00
A3140	Salary Ft	510020.00	11,693.43	28,645.00	13,652.28	28,645.00	13,652.28	28,645.00	13,652.28	28,645.00
A3140	Salary Pt	510020.00	11,693.43	28,645.00	13,652.28	28,645.00	13,652.28	28,645.00	13,652.28	28,645.00
A3140	Salary Pt	510030.00	2,266.21	5,000.00	607.55	5,000.00	607.55	5,000.00	607.55	5,000.00
A3140	Salary Pt	510040.00	2,266.21	5,000.00	607.55	5,000.00	607.55	5,000.00	607.55	5,000.00
A3140	Work Comp	510050.00	759.96	400.00	248.02	400.00	248.02	400.00	248.02	400.00
A3140	Salary Oth	520070.00	893.71	2,500.00	851.95	2,500.00	851.95	2,500.00	851.95	2,500.00
A3140	Chairs	520215.00	3,683.80	4,500.00	3,754.20	4,500.00	3,754.20	4,500.00	3,754.20	4,500.00
A3140	Office Eq	540220.00	1,494.69	2,550.00	725.16	2,550.00	725.16	2,550.00	725.16	2,550.00
A3140	Car Maint	540270.00	1,444.20	4,250.00	384.20	4,250.00	384.20	4,250.00	384.20	4,250.00
A3140	Clinic Sup	540140.00	72,510.00	72,510.00	72,510.00	72,510.00	72,510.00	72,510.00	72,510.00	72,510.00
A3140	Cont Svs	540180.00	925.00	850.00	810.00	850.00	810.00	850.00	810.00	850.00
A3140	Dues	540220.00	1,359.21	2,200.00	1,023.62	2,200.00	1,023.62	2,200.00	1,023.62	2,200.00
A3140	Auto Fuel	540320.00	2,174.09	1,230.00	1,123.00	1,230.00	1,123.00	1,230.00	1,123.00	1,230.00
A3140	Leased Eq	540340.00	1,616.60	1,800.00	1,123.53	1,800.00	1,123.53	1,800.00	1,123.53	1,800.00
A3140	Literature	540360.00	1,616.60	1,800.00	494.63	1,800.00	494.63	1,800.00	494.63	1,800.00
A3140	Meals/Food	540390.00	222.11	300.00	115.83	300.00	115.83	300.00	115.83	300.00
A3140	Mileage	540420.00	191.89	500.00	267.13	500.00	267.13	500.00	267.13	500.00
A3140	Office Sup	540480.00	834.73	2,000.00	394.08	2,000.00	394.08	2,000.00	394.08	2,000.00
A3140	Postage	540487.00	149.90	1,800.00	329.99	1,800.00	329.99	1,800.00	329.99	1,800.00
A3140	PE-FMH	540590.00	8,387.39	1,265.00	1,499.90	1,265.00	1,499.90	1,265.00	1,499.90	1,265.00
A3140	Serv Rnd	540630.00	6,710.66	9,246.91	13,156.91	9,246.91	13,156.91	9,246.91	13,156.91	9,246.91
A3140	Software	540650.00	1,829.69	2,052.00	1,600.00	2,052.00	1,600.00	2,052.00	1,600.00	2,052.00
A3140	Stat Sup	540660.00	1,493.22	1,440.36	683.82	1,440.36	683.82	1,440.36	683.82	1,440.36
A3140	Telephone	540731.00	12,514.75	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00
A3140	Telephone	540731.00	12,514.75	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00
A3140	Train St	540733.00	12,514.75	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00
A3140	Train Oth	540733.00	12,514.75	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00	2,188.98	10,000.00

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TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PERIOD: 2021 - 2023

PERIOD: 2021 - 2023

ACCOUNTS FOR	GENERAL FUND	2021		2022		2023		2023	DEPARTMENT COMMENT
		ACTUAL	ORIG BUD	REVISD BUD	ACTUAL	PROJECTION			
A3140	581088	131,215.77	102,677.58	102,677.58	60,623.32	.00	102,677.58		
A3140	581088 RTA	.00	.00	.00	.00	.00	.00		
A3140	583088	55,275.98	58,163.55	58,163.55	32,262.60	.00	3,226.00		
A3140	583088 RTA	.00	.00	.00	.00	.00	.00		
A3140	584088	21,651.29	19,197.65	19,197.65	11,481.19	.00	19,197.65		
A3140	584088 RTA	.00	.00	.00	.00	.00	.00		
A3140	585088	.00	.00	.00	.00	.00	.00		
A3140	585088 RTA	.00	.00	.00	.00	.00	.00		
A3140	585588	1,046.64	1,064.04	1,064.04	572.73	.00	1,064.04		
A3140	585588 RTA	.00	.00	.00	.00	.00	.00		
A3140	586088	294,313.43	301,470.66	301,470.66	155,022.36	.00	3,823.00		
A3140	586088 RTA	.00	.00	.00	.00	.00	.00		
A3140	588988	239.66	228.30	228.30	131.28	.00	228.30		
A3140	588988 RTA	.00	.00	.00	.00	.00	.00		
TOTAL Probation		1,123,651.60	1,244,067.05	1,251,567.05	654,199.85	-790.00	850,883.94		

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TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PERFECTED 2022 2023 OPERATING BUDGET

FOR PERIOD 09

ACCOUNTS FOR General Fund	2022		2023		2022		2023		2022		2023	
	ACTUAL	PREP. BUD	REVIS. BUD	ACTUAL	ACTUAL	PROJECTION	DATA/REPORT COMMENT					

A3142	Alternatives To Incarceration											
A3142	Alt To Inc	-110.00	-100.00	-100.00	-10.00	.00	-100.00					
A3142	Sal Alt Inc	-12,756.75	-12,144.51	-12,144.51	.00	.00	-12,144.51					
A3142	Salary Ft	12,852.09	13,466.00	13,466.00	6,789.82	.00	13,306.00					
A3142	Salary Pt	.00	.00	.00	.00	.00	.00					
A3142	Work Comp	.00	.00	.00	.00	.00	.00					
A3142	Salary Oth	.00	.00	.00	160.00	.00	.00					
A3142	Cont Svs	1,063.60	4,000.00	4,000.00	1,425.70	.00	3,500.00					
A3142	St Ret	3,092.35	2,427.94	2,427.94	1,583.11	.00	2,427.94					
A3142	Social Sec	930.16	949.97	949.97	539.26	.00	949.97					
A3142	Work Comp	427.61	391.79	391.79	222.64	.00	391.79					
A3142	Unemp Ins	.00	.00	.00	.00	.00	.00					
A3142	Disab Ins	21.56	21.72	21.72	11.91	.00	21.72					
A3142	Health Ins	3,437.94	3,541.32	3,541.32	1,901.10	.00	3,541.32					
A3142	Eap	4.76	4.66	4.66	2.56	.00	4.66					

TOTAL Alternatives To Incarc		8,963.32	12,558.89	12,558.89	12,626.10	.00	11,898.89					
TOTAL General Fund		1,132,614.92	1,256,625.94	1,264,125.94	666,825.95	-790.00	862,782.83					
TOTAL REVENUE		-284,549.71	-253,443.51	-253,443.51	-59,408.51	-2,600.00	-192,213.51					
TOTAL EXPENSE		1,417,164.63	1,510,069.45	1,517,569.45	726,234.46	1,810.00	1,054,996.34					
GRAND TOTAL		1,132,614.92	1,256,625.94	1,264,125.94	666,825.95	-790.00	862,782.83					

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TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PERIOD: 2021 2022 PROJECTIONS

PERIOD: 2021 2022

ACCOUNTS FOR:	2021	2022	2022	2022	2022	2022	2022	2022
GENERAL FUND	ACTUAL	EST. FUD	REVERSED FUD	ACTUAL	PROJECTION	PROJECTION	PROJECTION	PROJECTION

A3146	Sex Offender Program	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
A3146	540140 Cont Svs	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
	TOTAL Sex Offender Program	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
	TOTAL General Fund	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
	TOTAL REVENUE	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
	TOTAL EXPENSE	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00
	GRAND TOTAL	123,840.00	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00

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TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PERIOD END: 2023 2023 General Fund - BUDGET

PER PERIOD TO

GENERAL FUND	2021 ACTUAL	2022 ORIG. BUD.	2022 REVISED BUD.	2022 ACTUAL	2023 PROJECTION	2023 DEPARTMENT COMMENT
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Probation	-271,682.96	-241,199.00	-241,199.00	-59,398.51	-2,600.00	-179,969.00
Alternatives To Incarc	-12,866.75	-12,244.51	-12,244.51	-10.00	.00	-12,244.51
TOTAL General Fund	-284,549.71	-253,443.51	-253,443.51	-59,408.51	-2,600.00	-192,213.51

TOTAL REVENUE	-284,549.71	-253,443.51	-253,443.51	-59,408.51	-2,600.00	-192,213.51
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
GRAND TOTAL	-284,549.71	-253,443.51	-253,443.51	-59,408.51	-2,600.00	-192,213.51

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TIOGA COUNTY, NEW YORK

Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

GENERAL FUND	2021		2022		2023		2024		2025		FOR PERIOD TO
	ACTUAL	CRIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMIT				

Probation	1,395,334.56	1,485,266.05	1,492,766.05	713,598.36	1,810.00	1,030,852.94	
Alternatives To Incarc	21,830.07	24,803.40	24,803.40	12,636.10	.00	24,143.40	
Sex Offender Program	123,840.00	123,840.00	123,840.00	123,840.00	.00	123,840.00	
TOTAL General Fund	1,541,004.63	1,633,909.45	1,641,409.45	850,074.46	1,810.00	1,178,836.34	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	1,541,004.63	1,633,909.45	1,641,409.45	850,074.46	1,810.00	1,178,836.34	
GRAND TOTAL	1,541,004.63	1,633,909.45	1,641,409.45	850,074.46	1,810.00	1,178,836.34	

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