

**Public Safety Committee Special Meeting
May 31, 2001
4:30 P.M.
Courthouse Conference Room**

Present: G. Totman, T. Joseph, N. Schuler, B. Blanchard, T. Todd
Staff: K. Smithers, S. Whicher, K. Leinthall, J. Hughes, P. Meskill, K. Fuller

Changes to the Agenda

Agenda item number 1, Resolution – Program Reconfiguration Change, Transfer and Abolishment of Position – Criminal Justice Services and Fire Coordinator, was withdrawn.

A resolution was added to the agenda entitled Authorization to Apply for Grant Funding – United States Department of Justice – Community Oriented Policing Services (COPS) – Sheriff’s Department.

The following resolution was MOVED by Mrs. Schuler, seconded by Mr. Joseph, and unanimously adopted by voice vote.

RESOLUTION NO. - PROGRAM RECONFIGURATION CHANGE AND FISCAL TARGET ADJUSTMENT – CRIMINAL JUSTICE SERVICES, PROBATION AND ATI INITIATIVES

WHEREAS, two-year (2001-2002) funding for ATI Initiatives was approved in the 2001 Budget, and

WHEREAS, this program is State and/or Federal Aid eligible through the Probation and Social Services Departments and revenue eligible through the Mental Health Department, and

WHEREAS, this eligibility will generate approximately of \$200,000 each year through these three departments without altering the autonomy or basic function of these programs, now therefore be it

RESOLVED, on recommendation of the Health and Human Services, Public Safety, and Budget and Capital Committees, That effective immediately and retroactively to January 1, 2001 (for State-aid eligibility purposes) Program 4450 ATI Initiatives be known as Program 3750 Alternatives to Incarceration Initiatives,

RESOLVED, further, That Program 3750 Alternatives to Incarceration Initiatives be a program within the Probation Department and maintain its own separate Fiscal Target,

RESOLVED, further, That the following positions be moved from County Administration and the Confidential salary group to Probation and the CSEA White Collar Bargaining Unit:

Administrative Services Coordinator – LG 13 – 40.0 Hours
Domestic Violence Prevention Coordinator – LG 14 – 40.0 Hours

RESOLVED, further, That the Director of Finance be directed to reverse any payment or budget transactions made in 2001 between ATI Initiatives, Probation, Social Services, and Mental Health that is contrary to the revised program reconfiguration,

RESOLVED, further, That the following budget transfers be made for 2001:

FROM: A3160 ATI Initiatives	\$ 98,148
TO: A4311.51000 Mental Health Personnel	49,931
A4311.52206 MH Computer Equipment	3,710
A4311.52210 MH Office Equipment	1,000

A4311.52230 MH Software	255
A4311.54303 MH Office Supplies	3,750
A4311.54330 MH Printing	375
A4311.54332 MH Books	500
A4311.54402 MH Legal Advertising	250
A4311.54412 MH Travel/Training	3,979
A4311.54414 MH Local Mileage	1,267
A4311.54452 MH Postage	125
A4311.54472 MH Telephone	360
A4311.54618 MH Interdept Charge (ITS)	418
A4310.58800 Mental Health Fringes	12,483
A6010.52206 DSS Computer	2,200
A6010.52210 DSS Office Equipment	2,000
A6010.52230 DSS Software	510
A6010.54303 DSS Office Supplies	2,500
A6010.54330 DSS Printing	750
A6010.54332 DSS Books	1,000
A6010.54333 DSS Education/Promotion	2,000
A6010.54402 DSS Legal Advertising	500
A6010.54412 DSS Travel/Training	3,333
A6010.54414 DSS Local Mileage	666
A6010.54452 DSS Postage	750
A6010.54472 DSS Telephone	2,700
A6010.54618 DSS Interdepart. Charge (ITS)	836

and

RESOLVED, further, That the 2002 Fiscal Target for ATI Initiatives be reduced by \$256,138, the Fiscal Target for Criminal Justice Services be reduced by \$24,991 with Target Increases for Mental Health being increased by \$137,407, Social Services being increased by \$118,731, and Probation ATI being increased by \$24,991.

SEQR ACTION: TYPE II-20

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**RESOLUTION NO. - BUDGET ADJUSTMENT AND APPROPRIATION OF UNSPENT
GENERAL FUNDS FROM 2000 TO VARIOUS ACCOUNTS**

The following resolution was MOVED by Mrs. Schuler, seconded by Mr. Joseph.

Mr. Joseph inquired about the sources of revenue for the assigned counsel portion of the resolution. He indicated that there was a request for training initially and there is not any indication of requesting to utilize the funds. It was explained that the training was postponed and the 2000 funds will be returned and the training will be utilizing 2001.

Mr. Joseph then indicated that he did not object to the spending with regard to the Sheriff's Department but that one budgeting unit is being rolled over into another. He felt more was being appropriated into the law enforcement division than is available.

It was MOVED by Mr. Joseph, to remove the \$50,000 for vehicle purchase be removed from the resolution, seconded by Mrs. Schuler.

Ms. Blanchard requested that Mr. Joseph explain his philosophical reason for the motion in order to understand it. Mr. Joseph then indicated that the Law Enforcement Division and the Jail are two separate functions and budgeting units even though they both come under the direction of the Sheriff. By being a budgeting unit is that the functions are distinct and it allows committees and the Board to make separate decisions with regard to them. In the case, at the time the jail was made a separate budgeting unit the rationale was as population goes up in the jail and expenses rise there is no reason that we need to reduce road patrol and other efforts in the Law Enforcement Division. The separation is to protect the Law Enforcement Division from being drained by the jail. He stated that it works in reverse as well. Although there may be a surplus of funds in the jail that it should be utilized in the separate division. He feels that the Board should make the decision of reallocation of funds.

Ms. Blanchard stated that she understands what Mr. Joseph is saying and that she is a strong supporter of program budgeting, however, she feels that although philosophically she agrees, that she feels that if there is no objection to how the money is spent there is nothing wrong with utilizing available funds rather than allocating additional funds from the General Fund account.

Mr. Meskill addressed the Committee and informed them that the Law Enforcement division and the Jail division inter-relate on a daily basis. He felt that if it were to become an issue to utilize surplus funds from one division to the other that he would like the Committee to allow him to have one program budget. The Committee was informed that the majority of the jail budget is static and that the only real fluctuation of daily activity deals with meals as a result of population levels.

Mr. Totman felt that he looks upon it in the same manner as the Public Works Department.

Mr. Joseph and Mr. Meskill then discussed the actual Rollover policy and the appropriateness of the request.

Mr. Totman requested a vote on Mr. Joseph's motion to amend the resolution. Voice vote resulted in Ayes – 2 (Joseph, Schuler), Noes – 3 (Blanchard, Todd, Totman). MOTION FAILED.

Voice vote on the original resolution resulted in ayes – 5, noes – 0. MOTION PASSED.

WHEREAS, various departments have been certified by the Director of Finance to have unspent appropriations and excess revenues from 2000 resulting in a surplus on the County's books as of December 31, 2000, and

WHEREAS, pursuant to County Fiscal Policy, surplus funds may be requested for use in the current or following year budget, now therefore be it

RESOLVED, on recommendation of the Health and Human Services, Planning, Public Safety, Government Operations, and Budget and Capital Committees, That the following transactions are approved:

BUDGET APPROPRIATION:

From: General Fund Balance			\$412,092
TO: Social Services ~ Payroll	6010.51000	22,453	
Social Services ~ Fringes	6010.58800	5,653	28,106
Planning ~ Payroll	8020.51000	28,208	
Planning ~ Fringes	8020.58800	7,052	
Planning ~ Professional Svcs.	8020.54442	22,155	
Planning ~ Payroll	8029.51000	2,960	
Planning ~ Fringes	8029.58800	740	
Planning ~ Payroll	8030.51000	6,036	

Planning ~ Fringes	8030.58800	1,509	
Planning ~ Computer Equipment	8035.52206	9,350	
Planning ~ Payroll	8035.51000	3,900	
<u>Planning ~ Fringes</u>	<u>8035.58800</u>	<u>975</u>	<u>82,885</u>
<u>Fire Coordinator ~ Training</u>	<u>3410.54412</u>	<u>5,000</u>	<u>5,000</u>
Sheriff ~ Payroll	3113.51000	52,000	
Sheriff ~ Fringes	3113.58800	13,000	
Sheriff ~ Vehicles	3113.52231	50,000	
Sheriff ~ Misc. Equipment (Forensic evidence dryer)	3113.52210	10,549	
Sheriff ~ Misc. K-9 Equipment and training supplies	3113.54400	3,500	
<u>Sheriff ~ Community policing supplies and equipment</u>	<u>3113.54400</u>	<u>5,500</u>	<u>134,549</u>
Jail ~ Payroll	3150.51000	25,600	
<u>Jail ~ Fringes</u>	<u>3150.58800</u>	<u>6,400</u>	<u>32,000</u>
<u>Human Rights ~ Professional Services</u>	<u>8020.54442</u>	<u>10,800</u>	<u>10,800</u>
Information Technology Services ~ Payroll	1680.51000	19,038	
<u>Information Technology Services ~ Fringes</u>	<u>1680.58000</u>	<u>4,760</u>	<u>23,798</u>
Motor Vehicle ~ Professional Services	1411.54442	35,000	
County Clerk ~ Professional Services	1410.54442	38,912	
<u>County Clerk ~ Computer Equipment</u>	<u>1410.52206</u>	<u>8,000</u>	<u>81,912</u>
Board of Elections ~ Payroll	1450.51000	7,834	
Board of Elections ~ Fringes	1450.58800	1,958	
Board of Elections ~ Computer Equipment	1450.52206	2,650	
<u>Board of Elections ~ Service Contracts</u>	<u>1450.54425</u>	<u>600</u>	<u>13,042</u>

SEQR ACTION: TYPE II-20

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It was MOVED by Ms. Blanchard, seconded by Mr. Todd, and unanimously adopted by voice vote that the Law Enforcement division and Jail division be combined into one budgeting unit *Kathy Smithers was directed to prepare a resolution and present it to the Committee for information at the next meeting.*

The following resolution was MOVED by Ms. Blanchard, seconded by Mr. Todd, and unanimously adopted by voice vote.

RESOLUTION NO. - DESIGNATION OF COST SAVERS - 2002 BUDGET

WHEREAS, this Board on June 6, 1995, adopted recommendations of the Budget Review Task Force of the Budget and Fiscal Policy Committee with respect to the criteria for Cost Savers and with respect to the consequences of that status, and

WHEREAS, to be designated a Cost Saver a budgeting unit or a program must meet all of the following criteria:

1. Only an entire program or budgeting unit may be designated;
2. The budgeting unit or program must provide services funded by general revenues or by the Solid Waste Annual Fee;
3. By providing those services, the budgeting unit or program must clearly reduce County spending in the County budgeting unit(s), or increase revenue to the general fund or to the Solid Waste Fund;
4. The amount of savings or increased revenues must equal or exceed the total amount of general revenues or Solid Waste Annual Fee revenues of the entire designated program or budgeting unit;
5. The savings from providing the proposed services must be achieved within the same fiscal year or within the following two (2) fiscal years;

6. A reduction in services in the designated budgeting unit or program would result in a net increase in costs to Tompkins County; and

WHEREAS, budget makers have requested Cost Saver designation for various programs, now therefore be it

RESOLVED, on recommendation of the Public Safety, Economic and Workforce Development and Budget and Capital Committees, That the following programs of County government are hereby designated to be Cost Savers for the 2002 budget:

- Offender Aid & Restoration (OAR) - Bail Program
- Probation - Alternatives to Incarceration Drug Treatment Courts and Electronic Monitoring
- Tompkins County Area Development
- ATI Initiatives – Community Justice Center

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The following amended resolution was MOVED by Mrs. Schuler, seconded by Mr. Todd, and unanimously adopted by voice vote.

**RESOLUTION NO. - ACCEPTANCE OF GRANT FUNDING – UNITED STATES
DEPARTMENT OF JUSTICE – COMMUNITY ORIENTED
POLICING SERVICES (COPS) - SHERIFF’S OFFICE**

WHEREAS, the Sheriff’s Office is desirous of promoting the community policing concept to county policing, and

WHEREAS, the Sheriff’s Office applied for a Community Oriented Policing Service (COPS) grant in May of 2000 upon approval of the Tompkins County Board of Representatives (Resolution No. 119 of 2000), and

WHEREAS, the grant has been made for up to 75 percent of the total salary and benefits of each new officer over three years, and up to a maximum of \$75,000 per officer, with the remainder to be paid by local funds, and

WHEREAS, the grant application developed a written plan to retain the COPS-funded officer positions for one full budget cycle after the three-year Federal funding has ended, and

WHEREAS, the total cost of a new deputy, including overtime and basic equipment (exclusive of vehicles) over a four-year period is approximately \$235,000, and

WHEREAS, the Sheriff’s Office has been awarded a Federal Community Oriented Policing (COPS) grant, now therefore be it

RESOLVED, on recommendation of the Public Safety Committee, That the grant award of \$75,000 from the United States Department of Justice be accepted.

SEQR ACTION: TYPE II-25

Adjournment

At 5:05 p.m. the meeting adjourned.