



## Information Technology – Legislative Committee Meeting

08.06.24

- APPROVAL OF MINUTES
  - 07.02.24 IT Legislative Committee Meeting
- FINANCIAL
  - Review of Budget Status and Financial News
- OLD BUSINESS
  - VESTA Connectivity
- NEW BUSINESS
  - 2025 ITCS Budget Review
  - Dispatch Equipment
- PERSONNEL
  - Nothing to Report
- RESOLUTIONS
  - H14 - AUTHORIZATION FOR APPOINTMENT OF NETWORK ADMINISTRATOR FOR INFORMATION TECHNOLOGY & COMMUNICATION SERVICES
  - H22 – AMEND RESOLUTION NO. 225-24; AUTHORIZATION TO FILL VACANT NETWORK ADMINISTRATOR POSITION WITHIN INFORMATION TECHNOLOGY AND COMMUNICATION SERVICES DEPARTMENT
- PROCLAMATIONS
  - Nothing to Report
- ADJOURNMENT



## INFORMATION TECHNOLOGY LEGISLATIVE STANDING COMMITTEE

July 2<sup>nd</sup>, 2024, at 9:28 am

### ATTENDANCE:

- Legislators: Martha Sauerbrey, Jake Brown, Tracy Monell, Dennis Mullen, Ron Ciotoli, and William Standinger
- Staff: Jeremy Loveland, CIO
- Guests: Cathy Haskell, Peter DeWind, Jackson Bailey
  
- APPROVAL OF MINUTES: Approval of June 4<sup>th</sup>, 2024, Information Technology Committee Minutes: Legislator Ron Ciotoli made the motion, seconded by Legislator Dennis Mullen to approve the June 4<sup>th</sup>, 2024, Information Technology Committee Minutes as written. Motion carried.
  
- FINANCIAL
  - Review of budget status and financial news
  
- OLD BUSINESS
  - Network Core Switch Project
    - An update on the status of implementation regarding the network equipment was provided. The project is on track for completion as planned.
  - VESTA
    - The ITCS Department continues its efforts to provide assistance to EMO and Public Safety to complete the project. The Department is working to satisfy communication requirements for the systems located at the two sites.
  
- NEW BUSINESS
  - 2025 ITCS Budget Process
    - A few changes for the capital budget will be made for next year. The Ballou Road tower payment and lease responsibilities have been migrated to EMO. Also, some software subscriptions will be funded using

grant funds from Board of Elections.

- Eagleview: Change Detection Delivery / Local Assessor Roll-out
  - A demonstration was provided highlighting the ability to identify structure changes between flights. Eagleview automatically detects and tracks structure changes that happen between data points. In this case, the flights compared were from 2022 and 2024. This data is extremely valuable to assessors.

- PERSONNEL

- Vacant Network Administrator Position
  - The Network Administrator position has been posted to the County website and Indeed. We have seen a great response on Indeed, and have referred those members to apply using the County website.
- ITCS Department Remote Workers
  - A report was provided to the Committee regarding the members of the ITCS Department that are approved to work remotely.

- RESOLUTIONS/PROCLAMATIONS

- Nothing to Report

- EXECUTIVE SESSION

- Legislator Monell motioned to move into Executive Session, seconded by Legislator Brown to discuss personnel matters at 10:10 a.m.
- Legislator Brown motioned to adjourn Executive Session at 10:20 a.m., seconded by Legislator Mullen.

- ADJOURNMENT

- Legislator Brown motioned to adjourn at 10:20 a.m., seconded by Legislator Mullen.

# Review of 2024 Budget and Financial News

## A1680 – Year-to-Date Budget Report

FOR 2024 08									
ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
A	General Fund	APPROP	ADJUSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
<b>A1680 Information Technology</b>									
A1680	412702	Shared Services- I	-210,072	0	-210,072	-141,660.04	.00	-68,411.96	67.4%*
A1680	412707	Shared Services- E	-90,000	0	-90,000	-.07	.00	-89,999.93	.0%*
A1680	422280	Data Processing/Pr	0	0	0	-1,202.85	.00	1,202.85	100.0%
A1680	424100	Rental Of County O	-5,000	0	-5,000	-6,100.08	.00	1,100.08	122.0%
A1680	427010	Refunds Of Prior Y	0	0	0	-1,590.00	.00	1,590.00	100.0%
A1680	510010	Full Time	562,076	0	562,076	283,945.28	.00	278,130.72	50.5%
A1680	540070	Car Maintenance	500	0	500	228.99	.00	271.01	45.8%
A1680	540140	Contracting Servic	28,880	-200	28,680	17,320.09	.00	11,359.91	60.4%
A1680	540140	M7674 Contracting S	0	141,723	141,723	61,772.44	7,305.00	72,645.48	48.7%
A1680	540180	Dues	50	0	50	50.00	.00	.00	100.0%
A1680	540220	Automobile Fuel	800	0	800	327.05	.00	472.95	40.9%
A1680	540320	Leased/Service Equ	5,500	5,000	10,500	89.38	.00	10,410.62	.9%
A1680	540350	Office Equip Maint	25,000	-5,000	20,000	19,553.08	.00	446.92	97.8%
A1680	540420	Office Supplies	1,500	0	1,500	.00	.00	1,500.00	.0%
A1680	540480	Postage	0	200	200	1.28	.00	198.72	.6%
A1680	540485	Printing/Paper	1,000	0	1,000	.00	.00	1,000.00	.0%
A1680	540620	Software Expense	207,340	0	207,340	65,781.50	.00	141,558.99	31.7%
A1680	540640	Supplies (Not Offi	4,500	0	4,500	2,190.36	.00	2,309.64	48.7%
A1680	540640	SSG21 Supplies (Not	2,500	0	2,500	.00	.00	2,500.00	.0%
A1680	540660	Telephone	72,500	0	72,500	38,122.75	134.00	34,243.25	52.8%
A1680	540661	Telephone Maintena	24,500	0	24,500	21,910.05	.00	2,589.95	89.4%
A1680	540733	Training/All Other	5,000	0	5,000	2,480.00	.00	2,520.00	49.6%
A1680	581088	State Retirement F	15,932	21,762	37,694	32,359.05	.00	5,334.61	85.8%
A1680	583088	Social Security Fr	39,959	-6,962	32,997	22,392.56	.00	10,604.55	67.9%
A1680	584088	Workers Compensati	0	8,673	8,673	5,515.20	.00	3,158.28	63.6%
A1680	585588	Disability Insuran	0	460	460	313.20	.00	146.46	68.1%
A1680	586088	Health Insurance F	22,536	65,550	88,086	70,092.08	.00	17,993.52	79.6%
A1680	588988	Eap Fringe	0	114	114	73.20	.00	40.86	64.2%
TOTAL Information Technology		715,001	231,320	946,321	493,964.50	7,439.00	444,917.48	53.0%	
TOTAL General Fund		715,001	231,320	946,321	493,964.50	7,439.00	444,917.48	53.0%	
TOTAL REVENUES		-305,072	0	-305,072	-150,553.04	.00	-154,518.96		
TOTAL EXPENSES		1,020,073	231,320	1,251,393	644,517.54	7,439.00	599,436.44		

FOR 2024 08								
		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
		APPROP	ADJUSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
GRAND TOTAL		715,001	231,320	946,321	493,964.50	7,439.00	444,917.48	53.0%

# H1680 – Year-to-Date Capital Budget Report

FOR 2024 08								
ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
H	Capital Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USE/COL
<b>H1680 Information Technology</b>								
H1680	520620 Software Expense	142,313	175,309	317,621	154,916.33	65,958.50	96,746.30	69.5%
H1680	520620 M7674 Software Expe	0	39,251	39,251	.00	.00	39,250.67	.0%
H1680	521090 Computer	102,000	0	102,000	53,079.78	1,164.00	47,756.22	53.2%
	TOTAL Information Technology	244,313	214,559	458,872	207,996.11	67,122.50	183,753.19	60.0%
	TOTAL Capital Fund	244,313	214,559	458,872	207,996.11	67,122.50	183,753.19	60.0%
	TOTAL EXPENSES	244,313	214,559	458,872	207,996.11	67,122.50	183,753.19	

FOR 2024 08								
		ORIGINAL	TRANFRS/	REVISED	YTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
		APPROP	ADJSTMTS	BUDGET			BUDGET	USE/COL
	GRAND TOTAL	244,313	214,559	458,872	207,996.11	67,122.50	183,753.19	60.0%



# TIOGA COUNTY, NEW YORK

## Tioga County NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	CHANGE
A1680	Information Technology							
A1680	412702 SS-Interna	-214,573.74	-210,072.00	-210,072.00	-141,660.04	.00	-210,072.00	.0%
A1680	412707 SS-Externa	-3,588.00	-90,000.00	-90,000.00	-.07	.00	-90,000.00	.0%
A1680	422280 Data Proc	-463.30	.00	.00	-1,202.85	.00	.00	.0%
A1680	424100 Rental	-4,500.00	-5,000.00	-5,000.00	-6,100.08	.00	-5,000.00	.0%
A1680	427010 Rf Of Py E	.00	.00	.00	-1,590.00	.00	.00	.0%
A1680	510010 Salary Ft	447,200.64	562,076.00	562,076.00	283,945.28	.00	565,382.00	.6%
A1680	520070 Chairs	373.05	.00	.00	.00	.00	.00	.0%
A1680	540070 Car Maint	.00	500.00	500.00	228.99	.00	500.00	.0%
A1680	540140 Cont Svs	13,662.58	28,880.00	28,680.00	17,320.09	.00	28,880.00	.7%
A1680	540140 M7674 CS-ARPA	61,928.00	.00	141,722.92	69,077.44	.00	.00	.0%
A1680	540140 SSG21 Cont Svsss	4,114.00	.00	.00	.00	.00	.00	.0%
A1680	540180 Dues	50.00	50.00	50.00	50.00	.00	50.00	.0%
A1680	540220 Auto Fuel	534.40	800.00	800.00	327.05	.00	800.00	.0%
A1680	540320 Leased Eq	1,049.45	5,500.00	10,500.00	89.38	.00	5,500.00	-47.6%
A1680	540350 Off Eq Mnt	32,692.33	25,000.00	20,000.00	19,553.08	.00	25,000.00	25.0%
A1680	540420 Office Sup	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
A1680	540480 Postage	1.23	.00	200.00	1.28	.00	.00	.0%
A1680	540485 Printpaper	986.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
A1680	540620 Software	218,377.16	207,340.49	207,340.49	65,781.50	.00	207,340.49	.0%
A1680	540640 Supplies	5,508.55	4,500.00	4,500.00	2,190.36	.00	4,500.00	.0%
A1680	540640 SSG21 SuppliesSS	.00	2,500.00	2,500.00	.00	.00	2,500.00	.0%
A1680	540660 Telephone	63,803.31	72,500.00	72,500.00	38,256.75	.00	72,500.00	.0%
A1680	540661 Tele Maint	23,304.00	24,500.00	24,500.00	21,910.05	.00	24,500.00	.0%
A1680	540733 Train Oth	.00	5,000.00	5,000.00	2,480.00	.00	5,000.00	.0%
A1680	581088 St Ret	40,948.88	15,932.00	37,693.66	32,649.81	.00	56,110.00	48.9%
A1680	583088 Social Sec	34,539.34	39,958.70	32,997.11	22,392.56	.00	43,252.00	31.1%
A1680	584088 Work Comp	9,108.42	.00	8,673.48	5,515.20	.00	9,560.00	10.2%
A1680	585588 Disab Ins	485.46	.00	459.66	313.20	.00	544.00	18.3%
A1680	586088 Health Ins	91,802.36	22,536.00	88,085.60	70,092.08	.00	125,301.00	42.2%
A1680	588988 Eap	113.46	.00	114.06	73.20	.00	128.00	12.2%
	TOTAL Information Technology	827,457.58	715,001.19	946,320.98	501,694.26	.00	874,775.49	-7.6%
	TOTAL General Fund	827,457.58	715,001.19	946,320.98	501,694.26	.00	874,775.49	-7.6%
	GRAND TOTAL	827,457.58	715,001.19	946,320.98	501,694.26	.00	874,775.49	-7.6%

\*\* END OF REPORT - Generated by Loveland, Jeremy \*\*

# Budget Notes

Org	Obj	2024 Budget	2025 Budget	Difference	Notes	
A1680 - Information Technology	412702 - Shared Services- IT Internal-	(\$210,072.00)	(\$210,072.00)	\$0.00		
	412707 - Shared Services-IT External	(\$90,000.00)	(\$90,000.00)	\$0.00		
	422280 - Data Processing/Printing Other	\$0.00		\$0.00		
	424100 - Rental Of County Owned Propert	(\$5,000.00)	(\$5,000.00)	\$0.00		
	427010 - Refunds Of Prior Years Expense	\$0.00		\$0.00		
	430891 - State Aid Grant		\$0.00		\$0.00	
			\$0.00		\$0.00	
	430970 - State Aid - Capital Projects	\$0.00		\$0.00		
	510010 - Fulltime	\$562,076.00	\$565,382.00	\$3,306.00		
	510030 - Overtime Pay Only	\$0.00		\$0.00		
	510040 - Workers Compensation	\$0.00		\$0.00		
	510050 - All Other-On Call,Cloth,Stipe,	\$0.00		\$0.00		
	520070 - Chairs	\$0.00		\$0.00		
	520110 - Desk	\$0.00		\$0.00		
	520270 - Telephone Equipment	\$0.00		\$0.00		
	540040 - Books	\$0.00		\$0.00		
	540070 - Car Maintenance	\$500.00	\$500.00	\$0.00		
	540140 - Contracting Services		\$28,880.00	\$28,880.00	\$0.00	\$16,000 GIS Pictometry Flight Service (Bi-Annual)
			\$0.00		\$0.00	
			\$0.00		\$0.00	
			\$0.00		\$0.00	
	540180 - Dues	\$50.00	\$50.00	\$0.00		
	540220 - Automobile Fuel	\$800.00	\$800.00	\$0.00		
	540320 - Leased/Service Equipment	\$5,500.00	\$5,500.00	\$0.00		
	540350 - Office Equip Maintenance	\$25,000.00	\$25,000.00	\$0.00		

Org	Obj	2024 Budget	2025 Budget	Difference	Notes	
A1680 - Information Technology	540390 - Mileage Expense	\$0.00		\$0.00		
	540420 - Office Supplies	\$1,500.00	\$1,500.00	\$0.00		
	540480 - Postage	\$0.00		\$0.00		
	540485 - Printing/Paper	\$1,000.00	\$1,000.00	\$0.00		
	540620 - Software Expense	\$207,340.49	\$207,340.49	\$0.00		
	540640 - Supplies (Not Office)	\$4,500.00	\$4,500.00	\$0.00		
		\$0.00		\$0.00		
		\$2,500.00	\$2,500.00	\$0.00		
	540660 - Telephone	\$72,500.00	\$72,500.00	\$0.00		
	540661 - Telephone Maintenance	\$24,500.00	\$24,500.00	\$0.00		
	540733 - Training/All Other	\$5,000.00	\$5,000.00	\$0.00		
	581088 - State Retirement Fringe	\$15,932.00	\$56,110.00	\$40,178.00		
	583088 - Social Security Fringe	\$39,958.70	\$43,252.00	\$3,293.30		
	584088 - Workers Compensation Fringe	\$0.00	\$9,560.00	\$9,560.00		
	585088 - Unemployment Insurance Fringe	\$0.00		\$0.00		
	585588 - Disability Insurance Fringe	\$0.00	\$544.00	\$544.00		
	586088 - Health Insurance Fringe	\$22,536.00	\$125,301.00	\$102,765.00		
	588988 - EAP Fringe	\$0.00	\$128.00	\$128.00		
		<b>Org Total:</b>	<b>\$715,001.19</b>	<b>\$874,775.49</b>	<b>\$159,774.30</b>	
		<b>Grand total for all Orgs:</b>	<b>\$715,001.19</b>	<b>\$874,775.49</b>	<b>\$159,774.30</b>	





Tioga County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

Table with columns: ACCOUNTS FOR: Capital Fund, 2023 ACTUAL, 2024 ORIG BUD, 2024 REVISED BUD, 2024 ACTUAL, 2024 PROJECTION, 2025 Department, PCT CHANGE. Rows include Information Technology items like Computer, Tele Equip, Software, and Computer, along with totals for Information Technology, Capital Fund, and GRAND TOTAL.

\*\* END OF REPORT - Generated by Loveland, Jeremy \*\*

# Budget Notes

Org	Obj	2024 Budget	2025 Budget	Difference	Notes
H1680 - Information Technology	430970 - State Aid - Capital Projects	\$0.00		\$0.00	
		\$0.00		\$0.00	
	440890 - Federal Aid-Other	\$0.00		\$0.00	
	520090 - Computer	\$0.00	\$0.00	\$0.00	
	520270 - Telephone Equipment	\$0.00	\$6,666.00	\$6,666.00	
	520620 - Software Expense	\$142,312.63	\$121,250.00	(\$21,062.63)	
		\$0.00		\$0.00	
	520989 - Fiber Optic Lines	\$0.00		\$0.00	
	521090 - Computer	\$102,000.00	\$125,500.00	\$23,500.00	
		\$0.00		\$0.00	
		\$0.00		\$0.00	
		\$0.00		\$0.00	
		\$0.00		\$0.00	
	521130 - Equipment (Not Car)	\$0.00		\$0.00	
		<b>Org Total:</b>	<b>\$244,312.63</b>	<b>\$253,416.00</b>	<b>\$9,103.37</b>
	<b>Grand total for all Orgs:</b>	<b>\$244,312.63</b>	<b>\$253,416.00</b>	<b>\$9,103.37</b>	

REFERRED TO:

ITCS COMMITTEE  
PERSONNEL COMMITTEE

RESOLUTION NO. -24

AUTHORIZATION FOR APPOINTMENT OF  
NETWORK ADMINISTRATOR FOR INFORMATION  
TECHNOLOGY & COMMUNICATION SERVICES

WHEREAS: Legislative approval is required for any appointment to a Management/Confidential position within Tioga County; and

WHEREAS: The Chief Information Officer and Deputy Director of ITCS have identified a qualified candidate to fill said position; and

WHEREAS: The salary range for said position has been identified as \$59,706 to \$69,706; and

WHEREAS: Legislative approval is required for any appointment with an initial salary beyond the initial salary range identified for that position; and

WHEREAS: The Chief Information Officer and Deputy Director of ITCS have determined that the qualified candidate possesses sufficient experience and skills to justify an entry salary at the top of the salary range; therefore be it

RESOLVED: That the Chief Information Officer is authorized to provisionally appoint Ray Culliton as Network Administrator at an annual salary of \$69,706 effective August 26, 2024, pending successful completion of civil service examination requirements; and be it further

RESOLVED: That this resolution will be null and void if Mr. Culliton fails to pass the County mandated criminal background check

REFERRED TO:

ITCS COMMITTEE  
PERSONNEL COMMITTEE

RESOLUTION NO. -24

AMEND RESOLUTION NO. 225-24;  
AUTHORIZATION TO FILL VACANT NETWORK  
ADMINISTRATOR POSITION WITHIN INFORMATION  
TECHNOLOGY AND COMMUNICATION SERVICES  
DEPARTMENT

WHEREAS: Resolution No. 225-24 adopted on June 11, 2024 authorized the funding of the Network Administrator at the incorrect 2024 Management/Confidential salary range; and

WHEREAS: A resolution to appoint a Network Administrator will be presented for Legislature consideration at the August 13, 2024 Legislature meeting with the correct 2024 Management/Confidential salary; therefore be it

RESOLVED: That Resolution No. 225-24 be hereby amended to correct the 2024 Management/Confidential salary range to \$59,706 – \$69,706.