

## Plan Overview

### Component Totals

Component	Grand Total
Law Enforcement	\$48,000.00
Court Related/Prosecution	\$51,000.00
Probation	\$41,000.00
Rehabilitation	\$18,000.00
Public Information/Education	\$5,000.00
Administration	\$27,300.00

Total STOP-DWI Budget: \$190,300.00

Estimated fine revenue for 2025: \$125,000.00

Other source(s) of revenue: \$65,300.00

Total Estimated Revenues: \$190,300.00

Rollover/Funds balance: \$0.00

(Not planning to use rollover)

Other source(s) of revenue:

VIP 9,000

County Share 56,300

Additional Comments:

You have reported no additional comments.

# Law Enforcement Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
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Total Funded Positions: \$0.00

### Law Enforcement Component Activity (Overtime/Equipment) Budget

Jurisdiction	Agency	DWI Patrol/Overtime	OTPS/Equipment
County	Sheriff's Office	\$10,000.00	\$600.00
Village	Monticello PD	\$10,000.00	\$600.00
Village	Woodridge PD	\$5,000.00	\$600.00
Town	Liberty PD	\$10,000.00	\$600.00
Town	Fallsburg PD	\$10,000.00	\$600.00

Overtime: \$45,000.00

Equipment: \$3,000.00

Overtime funding: \$45,000.00

Fringes: \$0.00

Total Personal Services: \$45,000.00

### Other Than Personal Services

Vehicle Description	Agency	Vehicle Funding
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Vehicle Total: \$0.00

Vehicle Maintenance Description	Agency	Maintenance Funding
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Vehicle Maintenance Total: \$0.00

Equipment Description	Agency	Equipment Funding
PBT	Sheriffs Office	\$600.00
PBT	Woodridge PD	\$600.00
PBT	Liberty PD	\$600.00
PBT	Monticello PD	\$600.00
PBT	Fallsburg PD	\$600.00

Equipment Total: \$3,000.00

Supply Description	Supply Funding
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Supply Total: \$0.00

Training/Travel Description	Training/Travel Funding
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Training/Travel Total: \$0.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Other Item Total: \$0.00

Activities to be funded in this area
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Funds will be used to purchase Alco Sensor FST breathalyzer units, as needed by departments. Also, to contract with law enforcement agencies in the county to perform STOP DWI Patrols.

Total Other Than Personal Services: \$3,000.00

Law Enforcement Component Grand Total: \$48,000.00

# Court Related/Prosecution Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
Assistant District Attorney	District Attorneys Office	Partially	\$51,000.00

Total Funded Positions: \$51,000.00

Overtime funding: \$0.00

Fringes: \$0.00

Total Personal Services: \$51,000.00

## Other Than Personal Services

Equipment Description	Equipment Funding
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Equipment Total: \$0.00

Supply Description	Supply Funding
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Supply Total: \$0.00

Training/Travel Description	Training/Travel Funding
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Training/Travel Total: \$0.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Other Item Total: \$0.00

Court Fee Description	Court Fee Funding
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Court Fee Total: \$0.00

Activities to be funded in this area
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Contract with the Sullivan County DA's Office to provide a portion of an Assistant District Attorney's salary to prosecute DWI/DWAI defendants.

Total Other Than Personal Services: \$0.00

Court Related/Prosecution Component Grand Total: \$51,000.00

# Probation Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
Probation Officer	Probation	Partially	\$41,000.00

Total Funded Positions: \$41,000.00

Overtime funding: \$0.00

Fringes: \$0.00

Total Personal Services: \$41,000.00

### Other Than Personal Services

Equipment Description	Equipment Funding
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Equipment Total: \$0.00

Supply Description	Supply Funding
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Supply Total: \$0.00

Training/Travel Description	Training/Travel Funding
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Training/Travel Total: \$0.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Other Item Total: \$0.00

Victim Impact Panel Description	Victim Impact Panel Funding
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Victim Impact Panel Total: \$0.00

Activities to be funded in this area
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Contract with Sullivan County Probation Department to reimburse a portion of a probation officers' salary and benefits for supervision of DWI/DWAI defendants who are sentenced to probation.

Total Other Than Personal Services: \$0.00

Probation Component Grand Total: \$41,000.00

# Rehabilitation Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
Counselors	Catholic Charities	Partially	\$18,000.00

Total Funded Positions: \$18,000.00

Overtime funding: \$0.00

Fringes: \$0.00

Total Personal Services: \$18,000.00

## Other Than Personal Services

Equipment Description	Equipment Funding
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Equipment Total: \$0.00

Supply Description	Supply Funding
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Supply Total: \$0.00

Training/Travel Description	Training/Travel Funding
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Training/Travel Total: \$0.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Other Item Total: \$0.00

Activities to be funded in this area
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Contract with Catholic Charities for reimbursement of a portion of salary and benefits for social workers, counselors and alcohol counselors. Services will be utilized on a regular basis by DWI, DWAI and Drug defendants.

Total Other Than Personal Services: \$0.00

Rehabilitation Component Grand Total: \$18,000.00



# Public Information/Education Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
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Total Funded Positions: \$0.00

Overtime funding: \$0.00

Fringes: \$0.00

Total Personal Services: \$0.00

## Other Than Personal Services

Equipment Description	Equipment Funding
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Equipment Total: \$0.00

Supply Description	Supply Funding
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Supply Total: \$0.00

Training/Travel Description	Training/Travel Funding
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Training/Travel Total: \$0.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Advertising	\$5,000.00
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Other Item Total: \$5,000.00

Activities to be funded in this area
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Creating and promoting newspaper and radio ads to further the message of STOP DWI program in effort to make people think about the consequences of their actions. Advertising in local newspapers and radio stations.

Total Other Than Personal Services: \$5,000.00

Public Information/Education Component Grand Total: \$5,000.00

# Administration Component Summary

## Personal Services

### Funded Positions

Title	Agency	Funding Type	Total
Coordinator	Sheriff's Office	Partially	\$10,000.00
Assistants	Sheriff's Office	Partially	\$10,000.00

Total Funded Positions: \$20,000.00

Overtime funding: \$0.00

Fringes: \$0.00

Total Personal Services: \$20,000.00

### Other Than Personal Services

Equipment Description	Agency	Equipment Funding
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Equipment Total: \$0.00

Supply Description	Supply Funding
VIP Order Forms, Receipt Books	\$300.00

Supply Total: \$300.00

Training/Travel Description	Training/Travel Funding
STOP DWI Conference's	\$4,000.00

Training/Travel Total: \$4,000.00

Contractual Service Description	Contractual Service Funding
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Contractual Service Total: \$0.00

Other Item Description	Other Funding
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Other Item Total: \$0.00

Recognition Awards/Events Description	Recognition Funding
TOP COP Awards	\$3,000.00

Recognition Total: \$3,000.00

Activities to be funded in this area

Administration of the STOP DWI Plan, including preparation of quarterly reports, annual plan, processing of contracts and invoices with agencies providing services. Attendance and administration of Victim Impact Panels

Total Other Than Personal Services: \$7,300.00

Administration Component Grand Total: \$27,300.00