



ADMINISTRATIVE SERVICES COMMITTEE – VETERANS AGENDA

June 6, 2023
1030 hours

- APPROVAL OF MINUTES:
 - May 2, 2023
- FINANCIAL:
 - 2023 Year-to-date Budget Report
- OLD BUSINESS:
 - N/A
- NEW BUSINESS:
 - YTD statistics
 - June is PTSD Awareness Month
 - Open House on May 31 was well attended
 - Onward Ops (ETS) at Ft. Drum May 15-17, met with 241 TSM's/enrolled 27
 - Outreach for June
 - June 3 – Team Timmy Ride for Life Suicide Awareness
 - June 9 – Lunch & Learn on Mental Health Emergency Care
 - June 10 – Scavenger Hunt/Info Day for Nichols Army Reserve
 - June 12-14 – Onward Ops/ETS Ft. Drum
 - June 13 – FreshConnects at Owego Farmers Market
 - June 16 – Coffee Mess Kirby Park in Nichols
 - June 17 – Booth at Owego Strawberry Festival
 - June 20 – FreshConnects at Owego Farmers Market
 - June 23 – Lunch & Learn on Basic Gardening
 - June 29 FreshConnects at Candor Farmers Market
- PERSONNEL
 - Mike will be attending NACVSO Annual Conference/Training (virtually) June 5-8.
 - Mike will be speaking at the unveiling of the new Veteran/Military Information Kiosk at North Country Visitors Center representing NYS CVSOA

TIOGA COUNTY, NEW YORK

Veterans' Service Agency

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Michael F. Middaugh Director ☎ 607 687 8228 📠 607 687 8226 🌐 www.TiogaCountyNY.com



- RESOLUTIONS
 - N/A

- PROCLAMATIONS
 - N/A

- EXECUTIVE SESSION
 - N/A

- ADJOURNMENT



Administrative Services Committee – Veterans Minutes

May 2, 2023

Start Time: 1050 hours

ATTENDANCE:

- Legislators: Committee Chairman Mullen; Legislators: Standinger, Ciotoli, and Brown, Chairwoman Sauerbrey
- Staff: Michael Middaugh

APPROVAL OF MINUTES:

- Approval of April 4, 2023 minutes, Legislator Ciotoli made the motion, and seconded by Legislator Brown to accept minutes as written. All in favor, motion carried.

FINANCIAL:

- 2023 Year-to-date budget report was reviewed

OLD BUSINESS:

- Tioga County Veterans Trust Fund – met with County Attorney and their office is reviewing the draft policy and applicable state laws to ensure compliance and will get back to me on wording for resolution and plan to setup the fund

NEW BUSINESS:

- YTD agency statistics
- May is Month of Military Caregiver, Mental Health Awareness and Military Appreciation
- Open House for new facility scheduled for May 31st from 11-1400 hours
- Onward Ops – ETS Sponsorship, Ft. Drum May 15-17
- New partnership With Owego Elks Lodge to conduct two mobile foodbanks in Tioga County for veterans, military and families
- Coffee Mess – May 19th at Trout Ponds, Newark valley
- New Lunch & Learns – May 10 & 24 on self-Care for Caregivers and FreshConnects for veterans, military & families

PERSONNEL:



- All staff members took civil service exams on April 22nd
- Sue completed her NACVSO Basic Accreditation and passed

RESOLUTIONS/PROCLAMATIONS:

- N/A

PROCLAMATIONS

- N/A

EXECUTIVE SESSION:

- N/A

ADJOURNMENT:

1100 hours

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TIOGA COUNTY, NEW YORK

Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

| ACCOUNTS FOR: | ORIGINAL APPROP | TRANSFRS/ADJSTMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|------------------------------------|-----------------|-------------------|----------------|------------|--------------|------------------|-------------|
| A6510 Veterans' Service | | | | | | | |
| A6510 427700 Other Unclassified | -6,000 | 0 | -6,000 | .00 | .00 | -6,000.00 | .0%* |
| A6510 427700 DP22 Other Revenues | -100,000 | -165,149 | -265,149 | .00 | .00 | -265,149.40 | .0%* |
| A6510 437100 State Aid-Veterans | -25,000 | 0 | -25,000 | .00 | .00 | -25,000.00 | .0%* |
| A6510 437100 ETSSP State Aid-VS | 0 | -30,000 | -30,000 | .00 | .00 | -30,000.00 | .0%* |
| A6510 510010 Full Time | 139,823 | 0 | 139,823 | 29,998.22 | .00 | 109,824.78 | 21.5% |
| A6510 510010 DP22 Fulltime-Dwyer | 62,000 | 0 | 62,000 | 23,779.88 | .00 | 38,220.12 | 38.4% |
| A6510 510020 Part Time/Temporar | 18,445 | 0 | 18,445 | 7,623.03 | .00 | 10,821.97 | 41.3% |
| A6510 520130 M7674 Equipment (No | 0 | 2,000 | 2,000 | 1,704.94 | .00 | 295.06 | 85.2% |
| A6510 520210 M7674 Other Furnitu | 0 | 4,000 | 4,000 | 3,912.05 | .00 | 87.95 | 97.8% |
| A6510 520621 M7674 Computer Equi | 0 | 2,200 | 2,200 | 2,176.78 | .00 | 23.22 | 98.9% |
| A6510 540010 Advertising | 4,700 | 0 | 4,700 | 762.00 | .00 | 3,938.00 | 16.2% |
| A6510 540010 M7674 Advertising-A | 0 | 6,000 | 6,000 | 1,335.00 | .00 | 4,665.00 | 22.3% |
| A6510 540070 Car Maintenance-VA | 500 | 0 | 500 | 160.00 | .00 | 500.00 | .0% |
| A6510 540180 Dues | 600 | 0 | 600 | 212.57 | .00 | 440.00 | 26.7% |
| A6510 540220 Automobile Fuel | 600 | 0 | 600 | 57.77 | .00 | 387.43 | 35.4% |
| A6510 540220 M7674 Automobile Fu | 0 | 1,000 | 1,000 | 546.39 | .00 | 942.23 | 5.8% |
| A6510 540360 Meals/Food | 1,300 | 0 | 1,300 | 2,373.81 | .00 | 753.61 | 42.0% |
| A6510 540360 M7674 Meals/Food-AR | 0 | 6,000 | 6,000 | 225.09 | .00 | 3,626.19 | 39.6% |
| A6510 540420 Office Supplies | 1,400 | 0 | 1,400 | 68.75 | .00 | 1,174.91 | 16.1% |
| A6510 540420 M7674 Office Suppli | 0 | 1,000 | 1,000 | 0.00 | .00 | 1,000.00 | .0% |
| A6510 540480 Postage | 400 | 0 | 400 | 68.75 | .00 | 331.25 | 17.2% |
| A6510 540485 Printing/Paper | 600 | 0 | 600 | 0.00 | .00 | 600.00 | .0% |
| A6510 540487 DP22 Program Expens | 32,350 | 160,026 | 192,376 | 8,657.94 | .00 | 183,718.46 | 4.5% |
| A6510 540487 ETSSP Program Expen | 0 | 46,328 | 46,328 | 2,171.04 | .00 | 44,157.20 | 4.7% |
| A6510 540620 Software Expense | 200 | -200 | 0 | 396.95 | .00 | 3.05 | 99.2% |
| A6510 540640 Supplies (Not Offi | 1,280 | 0 | 1,080 | 985.44 | .00 | 94.56 | 91.2% |
| A6510 540640 M7674 Supplies (Not | 0 | 14,705 | 14,705 | 3,902.93 | .00 | 10,802.47 | 26.5% |
| A6510 540660 Telephone | 485 | 0 | 485 | 151.96 | .00 | 333.04 | 31.3% |
| A6510 540731 Training/State Req | 5,000 | 0 | 5,000 | 930.01 | .00 | 4,069.99 | 18.6% |
| A6510 540731 M7674 Training/Stat | 0 | 1,000 | 1,000 | 690.00 | .00 | 1,000.00 | .0% |
| A6510 540733 Training/All Other | 4,000 | 0 | 4,000 | 0.00 | .00 | 3,310.00 | 17.3% |
| A6510 540733 M7674 Training/All | 0 | 2,500 | 2,500 | 0.00 | .00 | 2,500.00 | .0% |
| A6510 581088 State Retirement F | 2,744 | 0 | 2,744 | 3,233.21 | .00 | -489.43 | 117.8%* |
| A6510 581088 DP22 State Retirement | 394 | 0 | 394 | 3,043.06 | .00 | -2,649.06 | 772.4%* |
| A6510 583088 Social Security Fr | 6,885 | 0 | 6,885 | 3,090.08 | .00 | 3,795.17 | 44.9% |
| A6510 583088 DP22 Social Security | 1,004 | 0 | 1,004 | 1,935.49 | .00 | -931.49 | 192.8%* |
| A6510 584088 Workers Compensati | 3,673 | 0 | 3,673 | 1,371.13 | .00 | 2,301.89 | 37.3% |
| A6510 584088 DP22 Workers Compens | 441 | 0 | 441 | 783.55 | .00 | -342.55 | 177.7%* |
| A6510 585588 Disability Insuran | 102 | 0 | 102 | 28.71 | .00 | 73.15 | 28.2% |
| A6510 585588 DP22 Disability Ins | 24 | 0 | 24 | 28.71 | .00 | -4.71 | 119.6%* |



Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

| ACCOUNTS FOR: | ORIGINAL APPROP | TRANSFERS/ADJUSTMENTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|----------------------------------|-----------------|-----------------------|----------------|------------|--------------|------------------|-------------|
| A General Fund | | | | | | | |
| A6510 586088 Health Insurance F | 25,721 | 0 | 25,721 | 11,144.32 | .00 | 14,576.18 | 43.3% |
| A6510 586088 DP22 Health Insuran | 8,904 | 0 | 8,904 | 11,315.48 | .00 | -2,411.48 | 127.1%* |
| A6510 588988 Eap Fringe | 44 | 0 | 44 | 17.05 | .00 | 26.63 | 39.0% |
| A6510 588988 DP22 EAP Fringe | 6 | 0 | 6 | 9.79 | .00 | -3.79 | 163.2%* |
| TOTAL Veterans' Service | 192,624 | 51,611 | 244,235 | 128,823.13 | .00 | 115,411.60 | 52.7% |
| TOTAL General Fund | 192,624 | 51,611 | 244,235 | 128,823.13 | .00 | 115,411.60 | 52.7% |
| TOTAL REVENUES | -131,000 | -195,149 | -326,149 | .00 | .00 | -326,149.40 | |
| TOTAL EXPENSES | 323,624 | 246,760 | 570,384 | 128,823.13 | .00 | 441,561.00 | |

Year-to-Year Veteran Services Comparisons (Totals)

| Totals | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---------------------|-------|-------|-------|-------|------|------|------|------|------|--------|
| Veterans | 1076 | 1068 | 1285 | 1471 | 1126 | | | | | 6026 |
| *Others | 477 | 514 | 751 | 580 | 287 | | | | | 2609 |
| New Vets | 338 | 305 | 296 | 344 | 105 | | | | | 1388 |
| **Services Provided | 2,724 | 2,836 | 3,424 | 4,465 | 2580 | | | | | 16029 |

