



ADMINISTRATIVE SERVICES COMMITTEE – VETERANS AGENDA

July 5, 2023
1030 hours

- APPROVAL OF MINUTES:
 - June 6, 2023

- FINANCIAL:
 - 2023 Year-to-date Budget Report
 - 2024 Budget Considerations

- OLD BUSINESS:
 - N/A

- NEW BUSINESS:
 - YTD statistics
 - Onward Ops (ETS) at Ft. Drum June 12-14, met w/187 TSM's/enrolled 27
 - Outreach for July
 - July 4 – Float, Candor 4th July Parade
 - July 6 – FreshConnects, Candor Farmers Market
 - July 7 – Lunch & Learn on Dwyer Peer Support Program
 - July 8 – FreshConnects, Spencer Farmers Market
 - July 14 – Family Game/Movie Night, Owego Nazarene Church
 - July 16-19, Onward Ops/ETS Ft. Drum
 - July 18 – FreshConnects, Owego Farmers Market
 - July 20 – FreshConnects – Candor Farmers Market
 - July 21 – Coffee mess @ Hickories Park, Owego
 - July 22 – FreshConnects, Spencer Farmers Market
 - July 25 – Fresh Connects, Owego Farmers Market
 - July 27 – Red, White, Blue Picnic: Korean War Vets
 - July 28 – Lunch& Learn on VA Medical Foster Homes
 - July 28 – Tioga Downs, Veterans Concert

Veterans' Service Agency



- PERSONNEL
 - All staff will be attending NYS Summit on Peer Mentoring Programs in Syracuse – July 11&12, Mike will be presenting workshop during Summit
 - Mike has been asked to represent the NYS CVSOA at the Annual Conference for National Association of State Department of Veteran Affairs, August 15 to be part of a panel discussion with the judges from the US Veterans Court of Appeals

- RESOLUTIONS
 - N/A

- PROCLAMATIONS
 - N/A

- EXECUTIVE SESSION
 - N/A

- ADJOURNMENT



Administrative Services Committee – Veterans Minutes

June 6, 2023

Start Time: 1055 hours

ATTENDANCE:

- Legislators: Committee Chairman Mullen; Legislators: Standinger, Ciotoli, and Brown, Chairwoman Sauerbrey
- Staff: Suzanne Tyler, Veteran Services Assistant/VSO

APPROVAL OF MINUTES:

- Approval of May 2, 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:

- N/A

NEW BUSINESS:

- YTD agency statistics
- June is PTSD Awareness Month
- Onward Ops – ETS Sponsorship, Ft. Drum June 12th-14th
- Outreach for June includes Dwyer – Lunch & Learns, Soldier Appreciation Day & Coffee Mess; FreshConnects at farmers Markets across county; MH Outreach – Team Timmy Ride For Life, Strawberry Festival Booth

PERSONNEL:

- Mike attending NACVSO Annual Conference/Training, June 5-8
- June 15 – Mike speaking at unveiling of new Veteran/Military Information Kiosk at North Country Visitors Center on behalf of NYS CVSOA

TIOGA COUNTY, NEW YORK

Veterans' Service Agency

1062 State Route 38 PO Box 84 Owego, NY 13827



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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 | 35,997.86 | .00 | 103,825.14 | 25.7% |
| A6510 510010 DP22 Fulltime-Dwyer | 62,000 | 0 | 62,000 | 28,535.86 | .00 | 33,464.14 | 46.0% |
| A6510 510020 Part Time/Temporar | 18,445 | 0 | 18,445 | 8,739.87 | .00 | 9,705.13 | 47.4% |
| 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 | 1,928.00 | .00 | 2,772.00 | 41.0% |
| 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 | .00 | .00 | 500.00 | .0% |
| A6510 540180 Dues | 600 | 0 | 600 | 260.00 | .00 | 340.00 | 43.3% |
| A6510 540220 Automobile Fuel | 600 | 0 | 600 | 212.57 | .00 | 387.43 | 35.4% |
| A6510 540220 M7674 Automobile Fu | 0 | 1,000 | 1,000 | 57.77 | .00 | 942.23 | 5.8% |
| A6510 540360 Meals/Food | 1,300 | 0 | 1,300 | 672.26 | .00 | 627.74 | 51.7% |
| A6510 540360 M7674 Meals/Food-AR | 0 | 6,000 | 6,000 | 2,463.43 | .00 | 3,536.57 | 41.1% |
| A6510 540420 Office Supplies | 1,400 | 0 | 1,400 | 241.39 | .00 | 1,158.61 | 17.2% |
| A6510 540420 M7674 Office Suppli | 0 | 1,000 | 1,000 | .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 | .00 | .00 | 600.00 | .0% |
| A6510 540487 DP22 Program Expens | 32,350 | 160,026 | 192,376 | 8,782.49 | .00 | 183,593.91 | 4.6% |
| A6510 540487 ETSSP Program Expen | 0 | 46,328 | 46,328 | 2,441.04 | .00 | 43,887.20 | 5.3% |
| A6510 540620 Software Expense | 200 | 200 | 400 | 396.95 | .00 | 3.05 | 99.2% |
| A6510 540640 Supplies (Not Offi | 1,280 | -200 | 1,080 | 985.44 | .00 | 94.56 | 91.2% |
| A6510 540640 M7674 Supplies (Not | 0 | 14,705 | 14,705 | 4,294.65 | .00 | 10,410.75 | 29.2% |
| A6510 540660 Telephone | 485 | 0 | 485 | 189.95 | .00 | 295.05 | 39.2% |
| A6510 540731 Training/State Req | 5,000 | 0 | 5,000 | 1,280.01 | .00 | 3,719.99 | 25.6% |
| A6510 540731 M7674 Training/Stat | 0 | 1,000 | 1,000 | .00 | .00 | 1,000.00 | .0% |
| A6510 540733 Training/All Other | 4,000 | 0 | 4,000 | 690.00 | .00 | 3,310.00 | 17.3% |
| A6510 540733 M7674 Training/All | 0 | 2,500 | 2,500 | .00 | .00 | 2,500.00 | .0% |
| A6510 581088 State Retirement F | 2,744 | 0 | 2,744 | 3,803.77 | .00 | -1,059.99 | 138.6%* |
| A6510 581088 DP22 State Retireme | 394 | 0 | 394 | 3,613.64 | .00 | -3,219.64 | 917.2%* |
| A6510 583088 Social Security Fr | 6,885 | 0 | 6,885 | 3,611.24 | .00 | 3,274.01 | 52.4% |
| A6510 583088 DP22 Social Securiti | 1,004 | 0 | 1,004 | 2,299.33 | .00 | -1,295.33 | 229.0%* |
| A6510 584088 Workers Compensati | 3,673 | 0 | 3,673 | 1,615.97 | .00 | 2,057.05 | 44.0%* |
| A6510 584088 DP22 workers Compen | 441 | 0 | 441 | 930.47 | .00 | -489.47 | 211.0%* |
| A6510 585588 Disability Insuran | 102 | 0 | 102 | 33.93 | .00 | 67.93 | 33.3% |
| A6510 585588 DP22 Disability Ins | 24 | 0 | 24 | 33.93 | .00 | -9.93 | 141.4%* |



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 |
|----------------------------------|-----------------|-------------------|----------------|------------|--------------|------------------|-------------|
| A General Fund | | | | | | | |
| A6510 586088 Health Insurance F | 25,721 | 0 | 25,721 | 13,170.56 | .00 | 12,549.94 | 51.2% |
| A6510 586088 DP22 Health Insuran | 8,904 | 0 | 8,904 | 13,372.84 | .00 | -4,468.84 | 150.2%** |
| A6510 588988 Eap Fringe | 44 | 0 | 44 | 20.09 | .00 | 23.59 | 46.0% |
| A6510 588988 DP22 EAP Fringe | 6 | 0 | 6 | 11.63 | .00 | -5.63 | 193.8%** |
| TOTAL Veterans' Service | 192,624 | 51,611 | 244,235 | 149,884.46 | .00 | 94,350.27 | 61.4% |
| TOTAL General Fund | 192,624 | 51,611 | 244,235 | 149,884.46 | .00 | 94,350.27 | 61.4% |
| TOTAL REVENUES | -131,000 | -195,149 | -326,149 | .00 | .00 | -326,149.40 | |
| TOTAL EXPENSES | 323,624 | 246,760 | 570,384 | 149,884.46 | .00 | 420,499.67 | |



Tioga County YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

| | ORIGINAL APPROP | TRANSFRS/ADJUSTMTS | REVISED BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USE/COL |
|-------------|-----------------|--------------------|----------------|------------|--------------|------------------|-------------|
| GRAND TOTAL | 192,624 | 51,611 | 244,235 | 149,884.46 | .00 | 94,350.27 | 61.4% |

** END OF REPORT - Generated by Middaugh, Michael **

Year-to-Year Veteran Services Comparisons (Totals)

| Totals | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---------------------|-------|-------|-------|-------|------|------|------|------|------|--------|
| Veterans | 1076 | 1068 | 1285 | 1471 | 1370 | | | | | 6270 |
| *Others | 477 | 514 | 751 | 580 | 383 | | | | | 2705 |
| New Vets | 338 | 305 | 296 | 344 | 127 | | | | | 1410 |
| **Services Provided | 2,724 | 2,836 | 3,424 | 4,465 | 2961 | | | | | 16410 |