

**HEALTH, HUMAN & SOCIAL SERVICES COMMITTEE**  
**VETERANS' SERVICES AGENDA**  
**SEPTEMBER 25, 2017**

*Committee Members: Supervisors Frasier, MacDonald, Vanselow, Montesi, Braymer,  
McDevitt and Leggett*

- I. Committee meeting called to order by Chairman
- II. Motion to approve the minutes of the prior meeting
- III. Action Agenda/New Business Items:
  1. **Review of Department 2018 Budget Request**
  2. **Request for New Position**
- IV. Referrals/Pending Items:
  1. **None**
- V. Discussion Items:
  1. **Ms. DiResta and Ms. Schmidt will collaborate with the DSS Attorney, and the County Attorney if necessary, to develop a cooperative agreement between the Warren County Veterans' Services Agency and the Warren County Department of Social Services (DSS) to allow them to collaborate on and make eligible, cost effective benefits in the least amount of time, to any client who is a Veteran or a surviving spouse of a Veteran. (08.22.17)**
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

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Attachments:

1. **Budget Request with supporting documentation (total 8-pages)**
2. **Res. Request Form No. 11 - Request to Create New Position**

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Veterans Services  
BUDGET ACCOUNT CODE: A.6510

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$94,947.83	\$125,752.00	\$126,295.00	\$131,637.00
200's EQUIPMENT		\$0.00	\$2,175.00	\$0.00
400's CONTRACTUAL	\$12,057.29	\$16,016.00	\$16,534.00	\$14,008.00
800's EMPLOYEE BENEFITS	\$57,150.67	\$58,977.00	\$59,104.00	\$59,483.00
<b>TOTALS</b>	<b>\$164,155.79</b>	<b>\$200,745.00</b>	<b>\$204,108.00</b>	<b>\$205,128.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00

SIGNED:

\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
REVENUE						
Department 6510 - Veterans Services						
State Aid						
3710	Veterans Service	8,529.00	8,529.00	8,529.00	8,529.00	8,529.00
	<i>State Aid Totals</i>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>
	Department 6510 - Veterans Services Totals	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>
	REVENUE TOTALS	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>	<u>\$8,529.00</u>

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
EXPENSE						
Department 6510 - Veterans Services						
Personal Services						
110	Salaries - Regular	74,773.48	82,098.00	82,641.00	52,660.10	84,537.00
130	Salaries - Part Time	20,174.35	43,654.00	43,654.00	12,207.02	47,100.00
<i>Personal Services Totals</i>		\$94,947.83	\$125,752.00	\$126,295.00	\$64,867.12	\$131,637.00
Equipment						
220	Office Equipment	.00	.00	500.00	.00	.00
220.1	Office Equipment - Reserve	.00	.00	1,675.00	1,426.80	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$2,175.00	\$1,426.80	\$0.00

Comments			
Account	Level	Comment	
220	Departmental Request	2017 One-time expense - adjustable desk	
220.1	Departmental Request	2017 One-time expense - 2-computers and 2-monitors	

<i>Contractual Expense</i>						
410	Supplies	783.25	500.00	600.00	499.01	700.00
418	Ins-General Liability	701.78	740.00	740.00	726.85	770.00
422	Repair/Maint-Equipment	1,450.00	1,500.00	1,500.00	700.00	750.00
423	Telephone	435.44	450.00	450.00	299.10	450.00
424	Postage	345.11	500.00	500.00	280.25	500.00
426	Subscriptions	60.00	60.00	385.00	313.11	60.00
427	Memberships & Dues	60.00	60.00	60.00	60.00	60.00
428	Data Processing & Internet Fees	186.00	186.00	186.00	186.00	198.00
436	Advertising Fees	20.00	20.00	20.00	.00	20.00
441	Auto-Supplies & Repair	4,777.57	2,500.00	2,500.00	1,844.49	2,500.00
442	Automotive - Gas & Oil	2,960.08	5,000.00	5,000.00	2,027.14	5,000.00
444	Travel/Education/Conference	278.06	1,500.00	1,500.00	-512.60	1,500.00
469	Other Payments/Contributions	.00	3,000.00	3,093.00	801.46	1,500.00
<i>Contractual Expense Totals</i>		\$12,057.29	\$16,016.00	\$16,534.00	\$8,250.01	\$14,008.00

Comments			
Account	Level	Comment	
410	Departmental Request	Increasing line item by \$200 in 2018	
422	Departmental Request	\$750/year Per RES 50 of 2017	
469	Departmental Request	Reduce line item by half - switched product type to aluminum as a cost savings measure	

Account	Account Description	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>						
<b>EXPENSE</b>						
Department <b>6510 - Veterans Services</b>						
<i>Employee Benefits</i>						
810	Retirement	11,945.38	10,853.00	10,938.00	7,708.11	11,078.00
830	Social Security	5,491.10	7,796.00	7,830.00	3,741.36	8,160.00
831	Medicare Contribution	1,284.20	1,823.00	1,831.00	874.98	1,910.00
860	Hospitalization	25,644.57	25,368.00	25,368.00	16,641.47	24,126.00
865	Dental Insurance	408.00	408.00	408.00	272.00	408.00
<i>Employee Benefits Totals</i>		<b>\$44,773.25</b>	<b>\$46,248.00</b>	<b>\$46,375.00</b>	<b>\$29,237.92</b>	<b>\$45,682.00</b>
<i>Other Benefits</i>						
840	Workmen's Compensation	8,177.18	7,898.00	7,898.00	7,897.47	8,244.00
861	Retirees Hospitalization	4,200.24	4,831.00	4,831.00	3,220.80	5,557.00
<i>Other Benefits Totals</i>		<b>\$12,377.42</b>	<b>\$12,729.00</b>	<b>\$12,729.00</b>	<b>\$11,118.27</b>	<b>\$13,801.00</b>
Department <b>6510 - Veterans Services Totals</b>		<b>\$164,155.79</b>	<b>\$200,745.00</b>	<b>\$204,108.00</b>	<b>\$114,900.12</b>	<b>\$205,128.00</b>
<b>EXPENSE TOTALS</b>		<b>\$164,155.79</b>	<b>\$200,745.00</b>	<b>\$204,108.00</b>	<b>\$114,900.12</b>	<b>\$205,128.00</b>
<b>Fund A - General Totals</b>						
REVENUE TOTALS		\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00
EXPENSE TOTALS		\$164,155.79	\$200,745.00	\$204,108.00	\$114,900.12	\$205,128.00
<b>Fund A - General Totals</b>		<b>(\$155,626.79)</b>	<b>(\$192,216.00)</b>	<b>(\$195,579.00)</b>	<b>(\$106,371.12)</b>	<b>(\$196,599.00)</b>
<b>Net Grand Totals</b>						
REVENUE GRAND TOTALS		\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00	\$8,529.00
EXPENSE GRAND TOTALS		\$164,155.79	\$200,745.00	\$204,108.00	\$114,900.12	\$205,128.00
<b>Net Grand Totals</b>		<b>(\$155,626.79)</b>	<b>(\$192,216.00)</b>	<b>(\$195,579.00)</b>	<b>(\$106,371.12)</b>	<b>(\$196,599.00)</b>

2018 Salary Schedule (Position Budgeting)  
Veterans Service

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10928	DiResta, Denise	Director Veterans	\$50,000.00	Full Time	Appointed F/T	6/1/2005
	N/A / \$27.47	N/A / \$27.47				
1260	Donohue, Michael	Van Driver #3	\$15,700.00	Less than Half	Less than P/T	7/11/2011
	02-6 / \$15.10	02-7 / \$15.10				
12694	Harris, Cynthia	Office Specialist	\$34,537.00	Full Time	CSEA/FT	11/17/2014
	07-03 / \$16.57	07-04 / \$16.86				
11734	Johnson, Ronald	Van Driver #1	\$15,700.00	Less than Half	Less than P/T	1/25/2010
	02-7 / \$15.10	02-8 / \$15.10				
12215	Service, Ronald	Van Driver #2	\$15,700.00	Less than Half	Less than P/T	9/4/2012
	02-5 / \$15.10	02-6 / \$15.10				
		<b>5</b>	<b>\$131,637.00</b>			

Budget Breakdown 2018 P&C ins.

Line of Coverage	Annual 2018 Estimate	Increase	2017 Annual	apportionment means	OFA	Tourism	Bldg Codes	Vets
General Liability	\$ 115,014.90	5%	\$ 109,538.00	% co budget	\$ 2,283.56			
Healthcare ProfLiab.	\$ 19,260.15	5%	\$ 18,343.00	% budget				
Healthcare GL	\$ 1,153.95	5%	\$ 1,099.00	% budget				
Property	\$ 70,618.25	5%	\$ 67,255.48	% prop sched				
Inland Marine	\$ 40,089.00	5%	\$ 38,180.00	% equip sched	\$ -	\$ -	\$ -	
Crime	\$ 8,325.45	5%	\$ 7,929.00	all BOS				
LDC Crime	\$ 275.10	5%	\$ 262.00	all BOS				
Auto Liability	\$ 78,142.05	5%	\$ 74,421.00	per auto, flat		\$ -	\$ 1,187.57	\$ 475.03
Auto PD	\$ 23,341.50	5%	\$ 22,230.00	per auto, flat		\$ -	\$ 864.50	\$ 288.17
Law Enforcement	\$ 192,056.55	5%	\$ 182,911.00	all WCSD				
Boiler & Machinery	\$ 11,932.20	5%	\$ 11,364.00	% B&M sched				
Umbrella	\$ 52,944.15	5%	\$ 50,423.00	% co budget	\$ 1,038.48			
Public Officials	\$ 65,337.44	12%	\$ 58,337.00	all BOS				
OCP (NYS Dept State)	\$ 262.50	5%	\$ 250.00	all BOS				
OCP (Highway work)	\$ 262.50	5%	\$ 250.00	all DPW				
Pollution (3 yr)	\$ -	0%	\$ -	% poll sched				
Airport Liability	\$ 11,538.45	5%	\$ 10,989.00	all Airport				
Employers Liability	\$ 20,528.00	0%	\$ 20,528.00	all SIF				
Excess Work Comp	\$ 178,869.99	1%	\$ 177,099.00	all SIF				
Flood & Quake	\$ 23,961.00	5%	\$ 22,820.00	% prop sched				
NFIP	\$ 3,161.55	5%	\$ 3,011.00	all BOS				
Privacy & Security	\$ 15,587.25	5%	\$ 14,845.00	all BOS				
Service Fee	\$ 25,000.00	0%	\$ 25,000.00	all BOS				
<b>Totals</b>	<b>\$ 957,661.93</b>		<b>\$ 917,084.48</b>		<b>\$ 3,322.04</b>	<b>\$ -</b>	<b>\$ 2,052.07</b>	<b>\$ 763.19</b>

\$3,163.85 \$- \$1,954.35 \$726.85

2017 Amount:

Estimates do not take into account changes to property or autos made since 1/1/17.

**DiResta, Denise**

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**From:** Hosford, Rob  
**Sent:** Tuesday, August 08, 2017 8:26 AM  
**To:** Department Heads  
**Subject:** 2018 Internet Billing

Hi Everyone,

The cost per user for 2018 will be \$66. Let me know if you have any questions.

Thanks,

*Rob Hosford*

Warren County Information Technology  
Office - (518) 761-6252  
Cell - (518) 791-4777

$$66 * 3 = 198$$

# Workmen's Comp

2018 Assessments	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation	Year 2018 Total Assessment	Year 2017 Assessment
Participant:						
WC Mail Room	\$ 201.45	\$ -	\$ -	\$ 1,133.79	\$ 1,335.24	\$1,274.05
WC Mental Health	\$ 1,967.23	\$ -	\$ -	\$ -	\$ 1,967.23	\$1,749.66
WC OES	\$ 1,238.77	\$ -	\$ -	\$ -	\$ 1,238.77	\$1,389.52
WC OFA	\$ 5,918.13	\$ -	\$ -	\$ 10,466.55	\$ 16,384.68	\$8,379.37
WC Planning	\$ 1,610.02	\$ -	\$ -	\$ -	\$ 1,610.02	\$1,832.71
WC Probation	\$ 6,013.42	\$ -	\$ -	\$ -	\$ 6,013.42	\$6,900.21
WC Public Defender	\$ 3,271.80	\$ -	\$ -	\$ -	\$ 3,271.80	\$3,917.71
WC Purchasing	\$ 884.54	\$ -	\$ -	\$ -	\$ 884.54	\$888.74
WC Real Property	\$ 1,159.90	\$ -	\$ -	\$ 90.38	\$ 1,250.29	\$1,546.94
WC Residential Hall	\$ 4,567.98	\$ -	\$ -	\$ 6,791.95	\$ 11,359.94	\$8,415.68
WC Self-Insurance	\$ 856.78	\$ -	\$ -	\$ -	\$ 856.78	\$933.34
WC Sheriff's Dept	\$ 45,275.23	\$ -	\$ -	\$ 43,205.52	\$ 88,480.75	\$92,254.77
WC Sheriff's Dept - Jail	\$ 31,321.52	\$ -	\$ -	\$ 66,947.83	\$ 98,269.35	\$87,156.33
WC Social Services	\$ 28,948.52	\$ -	\$ -	\$ 13,126.52	\$ 42,075.04	\$50,657.67
WC Soil & Water	\$ 1,664.24	\$ -	\$ -	\$ -	\$ 1,664.24	\$1,696.38
WC Supervisors	\$ 3,756.01	\$ -	\$ -	\$ 844.48	\$ 4,600.49	\$5,338.45
WC Tourism	\$ 1,777.90	\$ -	\$ -	\$ 127.67	\$ 1,905.58	\$3,033.04
WC Traffic Safety	\$ 96.20	\$ -	\$ -	\$ -	\$ 96.20	\$125.95
WC Treasurer	\$ 3,593.84	\$ -	\$ -	\$ -	\$ 3,593.84	\$4,168.61
WC Veterans	\$ 555.20	\$ -	\$ -	\$ 7,687.84	\$ 8,243.03	\$7,897.47
WC WIC	\$ 1,464.62	\$ -	\$ -	\$ 359.04	\$ 1,823.66	\$2,276.70
WC Wts and Meas	\$ 322.45	\$ -	\$ -	\$ -	\$ 322.45	\$360.96
Westmount	\$ -	\$ -	\$ -	\$ 71,652.05	\$ 71,652.05	\$73,931.36
Volunteers:						
Bakers Mills FD	\$ -	\$ -	\$ 371.14	\$ -	\$ 371.14	\$564.34
Bolton ER	\$ 1,075.36	\$ 3,483.26	\$ -	\$ 101.78	\$ 4,660.40	\$5,392.63
Bolton FD	\$ 52.11	\$ -	\$ 5,567.06	\$ -	\$ 5,619.17	\$7,468.48
Chester FD	\$ -	\$ -	\$ 3,778.85	\$ 396.74	\$ 4,175.59	\$3,529.98
Garnet Lake FD	\$ -	\$ -	\$ 236.18	\$ -	\$ 236.18	\$201.32
Hague ER	\$ -	\$ 1,161.09	\$ -	\$ 7,687.84	\$ 8,848.92	\$8,506.88
Hague FD	\$ -	\$ -	\$ 4,824.78	\$ 2,479.32	\$ 7,304.10	\$7,483.11
Horicon FD	\$ -	\$ -	\$ 2,125.60	\$ 8,652.97	\$ 10,778.57	\$10,955.03
Johnsburg ER	\$ 1,918.85	\$ 6,138.81	\$ -	\$ 1,428.62	\$ 9,486.28	\$11,785.52
Johnsburg FD	\$ -	\$ -	\$ 1,113.41	\$ -	\$ 1,113.41	\$1,489.80
Lake George ER	\$ 1,715.72	\$ 8,690.90	\$ -	\$ 2,811.95	\$ 13,218.57	\$13,986.83
Lake George FD	\$ -	\$ -	\$ 21,019.86	\$ 8,811.59	\$ 29,831.45	\$30,191.94

**RESOLUTION REQUEST FORM NO. 11**

***Request to Create New Position***

**DEPARTMENT NAME:** Veterans' Services

**DATE:** September 20, 2017

- (a) Title of Requested Position: **Van Driver (per diem)**
- (b) Annual Base Salary (and Grade if Applicable): **\$12.5129/ hour (CSEA Grade 2)**
- (c) Effective Date for New Position: \* **As soon as possible**  
\*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department's Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):  
**None**
- (e) Where are Funds in the Budget for this Position? List Budget Code, Object Code, Full Title and Amount:  
**A.6510 130 Salaries - Part Time (funds already available)**
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.)  
**Yes.**
- (g) Is this a mandated position? If so, please explain:  
**No.**
- (h) Is there expected revenue from this position? If so, please explain:  
**No.**