

Criminal Justice & Public Safety Committee
Warren County Office of Emergency Services
AGENDA
October 1, 2018

Committee Members: LEGGETT, Geraghty, Simpson, Wild, Magowan, Diamond, Sokol, Hogan,
Braymer, Driscoll, VACANT

- I. Committee meeting called to order by Chairman
 - II. Motion to approve minutes of prior committee meeting
 - III. Action Agenda/New Business
 1. **Request:** Resolution request for out-of-state travel for Amy Hirsch, Emergency Services Coordinator to attend the Science for Disasters course and the Planning: Emergency Operations course at the Emergency Management Institute in Emmitsburg, Maryland on November 25-December 1, 2018.
Rationale: These courses provide continuing training as part of a future mandate for the Emergency Management Program Grant which funds part of the Emergency Services Coordinator's salary and fringe. The total cost to the County is not to exceed \$396.50 for meal and travel expenses. Funding is available in the existing 2018 OES budget.
 2. **Request:** Resolution request for the transfer of funds from A.3645.4103 860 - FY17 LEMPG Hospitalization to A.3645.4103 110 - FY17 LEMPG Salaries-Regular in the amount of \$89.56.
Rationale: Transfer needed to cover a deficit in the FY17 Local Emergency Performance Grant Program.
 - IV. Referral/Pending Items
 - V. Information for Discussion/Review
 1. Review prior month travel authorization
 - COML/COMU Meeting – Oriskany, NY
 - National Homeland Security Conference – New York City, NY
 2. Warren County has been recertified as a Storm Ready Community (3 year certification)
 3. OES Budget Review
 - 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 Requesting Approval for Out-of-State Travel
- #2 Request for Transfer of Funds
- #3 Authorization to Attend Meeting or Convention (*executed forms*)
- #4 2019 Budget Summary

RESOLUTION REQUEST FORM NO. 15

Requesting Approval for Out-of-State Travel*

**If the conference announcement or details are available in writing, please attach.*

DEPARTMENT NAME: Office of Emergency Services

DATE: October 1, 2018

- (a) Dates of Travel: November 25-December 1, 2018
- (b) Purpose (include complete name of any conference, school, etc.): To attend the Science for Disasters course and the Planning: Emergency Operations course at the Emergency Mangement Institute.
- (c) City/Town & State: Emmitsburg, Maryland
- (d) Employee(s) Traveling (include title(s): Amy Hirsch, Emergency Services Coordinator
- (e) Is County paying the costs or is another Agency? The County will pay for travel and meal costs at an amount not to exceed \$396.50.
- (f) Mode of Transportation to be Use: County Vehicle
(County Vehicle or Mass Transportation)

Please note: If County vehicle use is requested, upon resolution approval, please provide Fleet Manager Frank Morehouse with vehicle request form properly completed.

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Office of Emergency Services

SIGNED:

DATE: October 1, 2018

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.3645.4103 860	FY17 LEMPG - Hospitalization	A.3645.4103 110	FY17 LEMPG - Salaries-Regular	\$89.56

Please state reason for transfers requested:

Transfer needed to cover a budget deficit

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

SCHEDULE "A"
AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- In-State (Must be approved by Department Head, County Administrator & Committee Chair)
 Out-of-State (Requires Board resolution)

The Criminal Justice & Public Safety Committee hereby authorizes Brian LaFlure
(Supervisory Committee) (Employee Name)

to attend COML/COMU Meeting
(Name of meeting or organization)

at Oriskany, NY on June 27-28, 2018
(Address) (Dates)

Meeting/Convention Cost: _____ Mode of transportation to be used: County Vehicle
(County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain:

Proper documentation must be attached when submitting for approval.

(Please check documents attached)

Notice of meeting or convention including cost. Total Cost of Travel \$ No Cost to County
(travel and meeting/convention cost)

For Overnight Travel

Funding in Budget? Y N

Room rate \$ No Cost GSA* Rate \$ _____

Meal costs - GSA* per diem rate \$ _____ Budget Code: _____

* www.gsa.gov

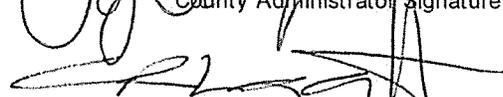
Date: 5/9/18


Department Head Signature

Date: 5/10/18


County Administrator Signature

Date: 5/15/18


Committee Chairman Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle. **REQUEST FOR USE OF FLEET VEHICLE**

Filing Instructions:

1. Original with voucher to Auditor.
2. Copy to Buildings & Grounds if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-State travel.
4. Copy to Purchasing with Purchase Order, if required.
5. Copy to Clerk of the Board if credit card will be used.
6. Copy of executed form needs to be included in next agenda for reporting to oversight Committee.

SCHEDULE "A"
AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- In-State (Must be approved by Department Head, County Administrator & Committee Chair)
 Out-of-State (Requires Board resolution)

The Criminal Justice & Public Safety Committee hereby authorizes Amy Hirsch
(Supervisory Committee) (Employee Name)

to attend National Homeland Security Conference
(Name of meeting or organization)

at New York City, NY on July 7-13, 2018
(Address) (Dates)

Meeting/Convention Cost: wired Mode of transportation to be used: Mass Transportation
(County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain: (Amtrak)

Proper documentation must be attached when submitting for approval.

(Please check documents attached)

Notice of meeting or convention including cost. Total Cost of Travel \$ Not to exceed \$2,000
(travel and meeting/convention cost)

For Overnight Travel

Room rate \$ 230.00 GSA* Rate \$ 230.00

Funding in Budget? Y N

Meal costs - GSA* per diem rate \$ 74.00 Budget Code: A.3640 444
* www.gsa.gov

Date: 6/11/18

[Signature]
Department Head Signature

Date: 6/12/18

[Signature]
County Administrator Signature

Date: _____

[Signature]
Committee Chairman Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle. REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

1. Original with voucher to Auditor.
2. Copy to Buildings & Grounds if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-State travel.
4. Copy to Purchasing with Purchase Order, if required.
5. Copy to Clerk of the Board if credit card will be used.
6. Copy of executed form needs to be included in next agenda for reporting to oversight Committee.

2019 OES Budget Summary

Highlights of Major Changes

The I Am Responding contract will be paid out of Emergency Medical Services code (A. 4022) (formerly it was paid under the Sheriff's Office) in the amount of \$19,200 with a one-time set up fee of \$1,085 (total \$20,300).

\$2,400 is being saved annually under Fire – Rental (A.3410 411) due to not storing the Hazmat Trailer in the SQFD.

A salary increase request for each of the EMS Coordinators in the amount of \$1,000 (total \$4,000) paid under Emergency Medical Services (A.4022)

Equipment

Replacement cell phones totaling \$600 split under Fire (A.3410), Civil Defense (A.3640) and EMS (A.4022).

Replacement vehicle warning equipment under Fire (A.3410) for \$2,000

Marine Rescue Team and Tech Rescue Team equipment \$14,500 under Fire (A.3410)

Replacement radios under Fire (A.3410) for \$1,300 and \$1,200 under EMS (A.4022)

RACES (amateur radio operators) equipment under Civil Defense (A.3640) for \$3,000

Misc. equipment for Civil Defense (A.3640) in the amount of \$500 and \$2,500 for Fire Training Center (A.3642); \$300 under EMS

Automotive equipment for vehicles under EMS (A.4022) and Civil Defense (A.3640) in the amount of \$1,500 each

Contracts

Under Fire (A.3410) we have \$13,000 budgeted for fire investigations.

Also under Fire (A.3410) we need to keep \$25,000 (regardless if it is used) in the budget for HAZMAT as per the Glens Falls Fire Department contract.

\$8,800 is budgeted under Civil Defense (A.3640) for the USGS Schroon River Gauge

Grants

The following grants have no local match: A.3645 4105 (FY18 SHSP);

A.3645 4106 (FY18 LEMPG) is a 50/50 grant. The grant and the 50% local match go toward the Emergency Services Coordinator's salary and fringe benefits. The local match is under Civil Defense (A.3640)

A.3645 4107 (FY18HMEP) has a 25% in-kind match that is garnered through the participants time. No additional funds are needed for the match.

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Prevention & Control

BUDGET ACCOUNT CODE: A.3410

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$104,431.02	\$111,945.00	\$111,945.00	\$111,945.00
200's EQUIPMENT	\$13,969.90	\$16,000.00	\$23,048.99	\$18,000.00
400's CONTRACTUAL	\$38,680.14	\$73,135.00	\$73,135.00	\$70,260.00
800's EMPLOYEE BENEFITS	\$45,874.73	\$45,366.00	\$45,366.00	\$47,229.00
TOTALS	\$202,955.79	\$246,446.00	\$253,494.99	\$247,434.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$15.00			\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/13/18

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Personal Services</i>						
110	Salaries - Regular	73,266.02	79,875.00	79,875.00	53,761.75	79,875.00
130	Salaries - Part Time	31,165.00	32,070.00	32,070.00	16,035.00	32,070.00
<i>Personal Services Totals</i>		\$104,431.02	\$111,945.00	\$111,945.00	\$69,796.75	\$111,945.00
<i>Equipment</i>						
220	Office Equipment	79.80	200.00	200.00	167.28	200.00
230	Automotive Equipment	.00	.00	.00	.00	2,000.00
250	Technical Equipment	4,044.41	1,300.00	1,300.00	1,284.75	1,300.00
260	Other Equipment	9,845.69	14,500.00	21,548.99	9,403.59	14,500.00
<i>Equipment Totals</i>		\$13,969.90	\$16,000.00	\$23,048.99	\$10,855.62	\$18,000.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	Cell Phone Replacement				
230	Departmental Request	Vehicle warning equipment				
250	Departmental Request	Radio Equipment				
260	Departmental Request	Marine Rescue Team & Tech Rescue Team equipment				
<i>Contractual Expense</i>						
410	Supplies	2,198.78	2,000.00	2,000.00	1,065.40	2,500.00
411	Rent-Building/Property	2,400.00	2,400.00	2,400.00	1,200.00	.00
418	Ins-General Liability	2,250.14	2,500.00	2,145.73	2,145.73	2,500.00
422	Repair/Maint-Equipment	4,411.32	2,500.00	2,500.00	2,406.78	3,500.00
423	Telephone	764.11	960.00	785.00	430.52	960.00
424	Postage	176.38	200.00	200.00	93.64	200.00
427	Memberships & Dues	404.00	375.00	404.00	354.00	400.00
428	Data Processing & Internet Fees	1,035.84	1,350.00	1,850.27	693.74	1,700.00
435	Medical Fees	5,600.00	6,400.00	6,400.00	.00	6,400.00
436	Advertising Fees	.00	.00	110.00	110.00	.00
441	Auto-Supplies & Repair	1,639.41	3,000.00	3,000.00	1,366.69	3,000.00
442	Automotive - Gas & Oil	1,858.98	2,500.00	2,390.00	1,568.92	2,500.00
444	Travel/Education/Conference	5,179.90	7,500.00	7,500.00	2,184.20	5,300.00
445	Foods	10.67	250.00	250.00	.00	100.00
453	Uniforms & Clothing	2,165.21	3,000.00	3,000.00	563.99	3,000.00

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3410 - Fire Prevention & Control						
<i>Contractual Expense</i>						
455	Safety Equipment	185.40	200.00	200.00	.00	200.00
470	Contract	8,400.00	38,000.00	38,000.00	3,018.75	38,000.00
<i>Contractual Expense Totals</i>		\$38,680.14	\$73,135.00	\$73,135.00	\$17,202.36	\$70,260.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	\$25,000 Hazmat Contract \$13,000 Cause & Origin Team Contract				
<i>Employee Benefits</i>						
810	Retirement	18,081.37	17,262.00	17,262.00	11,546.78	16,294.00
830	Social Security	6,416.21	6,941.00	6,941.00	4,049.22	6,941.00
831	Medicare Contribution	1,500.57	1,624.00	1,624.00	946.98	1,624.00
860	Hospitalization	14,054.45	13,617.00	13,617.00	9,019.81	13,991.00
865	Dental Insurance	288.00	288.00	288.00	199.38	288.00
<i>Employee Benefits Totals</i>		\$40,340.60	\$39,732.00	\$39,732.00	\$25,762.17	\$39,138.00
<i>Other Benefits</i>						
840	Workmen's Compensation	702.93	620.00	620.00	619.80	2,875.00
861	Retirees Hospitalization	4,831.20	5,014.00	5,014.00	3,343.44	5,216.00
<i>Other Benefits Totals</i>		\$5,534.13	\$5,634.00	\$5,634.00	\$3,963.24	\$8,091.00
Department 3410 - Fire Prevention & Control Totals		\$202,955.79	\$246,446.00	\$253,494.99	\$127,580.14	\$247,434.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Civil Defense

BUDGET ACCOUNT CODE: A.3640

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$76,719.72	\$92,274.00	\$92,274.00	\$93,409.00
200's EQUIPMENT	\$3,731.32	\$4,750.00	\$7,646.80	\$5,300.00
400's CONTRACTUAL	\$62,454.06	\$25,797.00	\$26,446.40	\$30,625.00
800's EMPLOYEE BENEFITS	\$38,695.52	\$43,977.00	\$43,977.00	\$43,620.00
TOTALS	\$181,600.62	\$166,798.00	\$170,344.20	\$172,954.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$1,617.28			\$0.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/13/18

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
Personal Services						
110	Salaries - Regular	70,135.80	72,274.00	72,274.00	40,892.73	73,409.00
130	Salaries - Part Time	6,583.92	20,000.00	20,000.00	3,585.75	20,000.00
<i>Personal Services Totals</i>		\$76,719.72	\$92,274.00	\$92,274.00	\$44,478.48	\$93,409.00
<i>Equipment</i>						
210	Furniture/Furnishings	411.81	.00	90.00	90.00	100.00
220	Office Equipment	1,137.85	700.00	470.25	470.25	700.00
230	Automotive Equipment	861.28	1,500.00	709.80	283.34	1,500.00
250	Technical Equipment	1,260.74	2,550.00	6,376.75	5,695.75	3,000.00
260	Other Equipment	59.64	.00	.00	.00	.00
<i>Equipment Totals</i>		\$3,731.32	\$4,750.00	\$7,646.80	\$6,539.34	\$5,300.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
210	Departmental Request	Miscellaneous furnishings				
220	Departmental Request	\$200 Cell Phone Replacement \$500 Miscellaneous Office Supplies				
230	Departmental Request	Equipment for Communications Vehicle				
250	Departmental Request	RACES Equipment				
<i>Contractual Expense</i>						
410	Supplies	5,315.10	3,800.00	4,129.40	2,955.11	4,000.00
418	Ins-General Liability	1,833.12	2,400.00	1,381.91	1,381.91	2,000.00
422	Repair/Maint-Equipment	3,277.08	2,500.00	1,500.00	222.50	2,500.00
423	Telephone	1,337.00	1,960.00	2,783.09	1,272.65	3,800.00
424	Postage	60.15	75.00	75.00	31.73	75.00
426	Subscriptions	.00	180.00	.00	.00	.00
427	Memberships & Dues	175.00	200.00	175.00	175.00	200.00
428	Data Processing & Internet Fees	124.00	132.00	132.00	132.00	1,600.00
441	Auto-Supplies & Repair	992.08	2,500.00	2,500.00	325.49	2,500.00
442	Automotive - Gas & Oil	166.80	700.00	700.00	110.43	700.00
444	Travel/Education/Conference	2,674.82	2,500.00	3,500.00	3,010.48	3,500.00
445	Foods	88.27	200.00	200.00	.00	200.00
453	Uniforms & Clothing	878.30	2,200.00	1,920.00	165.60	500.00

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3640 - Civil Defense						
<i>Contractual Expense</i>						
455	Safety Equipment	66.34	250.00	250.00	45.56	250.00
470	Contract	45,466.00	6,200.00	7,200.00	3,826.00	8,800.00
<i>Contractual Expense Totals</i>		<u>\$62,454.06</u>	<u>\$25,797.00</u>	<u>\$26,446.40</u>	<u>\$13,654.46</u>	<u>\$30,625.00</u>
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	USGS Contract				
<i>Employee Benefits</i>						
810	Retirement	9,230.79	13,413.00	13,413.00	6,333.16	12,170.00
830	Social Security	4,615.14	5,720.00	5,720.00	2,694.29	5,791.00
831	Medicare Contribution	1,079.34	1,338.00	1,338.00	630.17	1,354.00
860	Hospitalization	11,074.17	10,681.00	10,681.00	6,389.91	10,992.00
865	Dental Insurance	120.00	120.00	120.00	83.08	120.00
<i>Employee Benefits Totals</i>		<u>\$26,119.44</u>	<u>\$31,272.00</u>	<u>\$31,272.00</u>	<u>\$16,130.61</u>	<u>\$30,427.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	556.88	503.00	503.00	502.99	502.00
861	Retirees Hospitalization	12,019.20	12,202.00	12,202.00	8,135.44	12,691.00
<i>Other Benefits Totals</i>		<u>\$12,576.08</u>	<u>\$12,705.00</u>	<u>\$12,705.00</u>	<u>\$8,638.43</u>	<u>\$13,193.00</u>
Department 3640 - Civil Defense Totals		<u>\$181,600.62</u>	<u>\$166,798.00</u>	<u>\$170,344.20</u>	<u>\$89,441.32</u>	<u>\$172,954.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Fire Training Center
BUDGET ACCOUNT CODE: A.3642

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$5,000.00	\$5,145.00	\$5,145.00	\$5,145.00
200's EQUIPMENT	\$1,063.05	\$1,500.00	\$2,359.50	\$2,500.00
400's CONTRACTUAL	\$4,877.83	\$6,525.00	\$6,525.00	\$7,200.00
800's EMPLOYEE BENEFITS	\$382.51	\$394.00	\$394.00	\$394.00
TOTALS	\$11,323.39	\$13,564.00	\$14,423.50	\$15,239.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$5,661.68	\$6,704.00	\$6,704.00	\$7,620.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/13/18

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3642 - Fire Training Center					
	<i>Intergovernmental Charges</i>					
2390	Share of Joint Activity, Govt	5,661.68	6,704.00	6,704.00	3,133.91	7,620.00
	<i>Intergovernmental Charges Totals</i>	<u>\$5,661.68</u>	<u>\$6,704.00</u>	<u>\$6,704.00</u>	<u>\$3,133.91</u>	<u>\$7,620.00</u>
	Department 3642 - Fire Training Center Totals	<u>\$5,661.68</u>	<u>\$6,704.00</u>	<u>\$6,704.00</u>	<u>\$3,133.91</u>	<u>\$7,620.00</u>

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3642 - Fire Training Center						
<i>Personal Services</i>						
130	Salaries - Part Time	5,000.00	5,145.00	5,145.00	2,572.50	5,145.00
<i>Personal Services Totals</i>		\$5,000.00	\$5,145.00	\$5,145.00	\$2,572.50	\$5,145.00
<i>Equipment</i>						
260	Other Equipment	1,063.05	1,500.00	2,359.50	1,279.30	2,500.00
<i>Equipment Totals</i>		\$1,063.05	\$1,500.00	\$2,359.50	\$1,279.30	\$2,500.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
260	Departmental Request	Miscellaneous tools and equipment				
<i>Contractual Expense</i>						
410	Supplies	1,143.61	800.00	800.00	21.54	800.00
416	Oil & Gas-Heating	107.66	1,600.00	1,062.09	.00	1,500.00
417	Water/Sewer/Taxes	268.46	600.00	600.00	328.67	600.00
418	Ins-General Liability	552.11	625.00	411.00	295.66	500.00
421	Equipment Rental	2,132.00	2,400.00	2,400.00	1,312.00	2,200.00
422	Repair/Maint-Equipment	430.00	500.00	714.00	207.98	650.00
439	Misc Fees & Expenses	110.00	.00	.00	.00	.00
441	Auto-Supplies & Repair	133.99	.00	344.21	344.21	350.00
442	Automotive - Gas & Oil	.00	.00	.00	.00	200.00
470	Contract	.00	.00	193.70	193.70	400.00
<i>Contractual Expense Totals</i>		\$4,877.83	\$6,525.00	\$6,525.00	\$2,703.76	\$7,200.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	Dumpster Disposal				
<i>Employee Benefits</i>						
830	Social Security	310.00	319.00	319.00	159.50	319.00
831	Medicare Contribution	72.51	75.00	75.00	37.30	75.00
<i>Employee Benefits Totals</i>		\$382.51	\$394.00	\$394.00	\$196.80	\$394.00
Department 3642 - Fire Training Center Totals		\$11,323.39	\$13,564.00	\$14,423.50	\$6,752.36	\$15,239.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY18 State Homeland Security Prog

BUDGET ACCOUNT CODE: A.3645 4105

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
200's EQUIPMENT				\$56,983.00
400's CONTRACTUAL				\$3,000.00
TOTALS				\$59,983.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$0.00			\$59,983.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director / Fire Coordinator

DATE: 9/13/18

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4105 - FY18 State HomeInd Security Prog						
<i>Federal Aid</i>						
4380	State Homeland Security Program	.00	.00	.00	.00	59,983.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00
	Sub Department 4105 - FY18 State HomeInd Security Prog Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 3645 - Homeland Security						
Sub Department 4105 - FY18 State Homeland Security Prog						
<i>Equipment</i>						
230	Automotive Equipment	.00	.00	.00	.00	4,450.00
260	Other Equipment	.00	.00	.00	.00	52,533.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$56,983.00
<i>Contractual Expense</i>						
444	Travel/Education/Conference	.00	.00	.00	.00	3,000.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Sub Department 4105 - FY18 State Homeland Security Prog Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$59,983.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

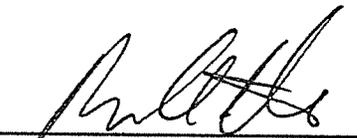
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY18 LEMPG

BUDGET ACCOUNT CODE: A.3645 4106

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$21,738.00
800's EMPLOYEE BENEFITS				\$7,713.00
TOTALS				\$29,451.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$0.00			\$29,451.00

SIGNED: 
DEPARTMENT HEAD

TITLE: Director / Fire Coordinator

DATE: 9/13/18

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund	A - General					
	REVENUE					
	Department 3645 - Homeland Security					
	Sub Department 4106 - FY18 LEMPG					
	<i>Federal Aid</i>					
4305	Local Emergency Management Performance Grant	.00	.00	.00	.00	29,451.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$29,451.00
	Sub Department 4106 - FY18 LEMPG Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,451.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4106 - FY18 LEMPG					
	<i>Personal Services</i>					
110	Salaries - Regular	.00	.00	.00	.00	21,738.00
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$21,738.00</u>
	<i>Employee Benefits</i>					
810	Retirement	.00	.00	.00	.00	3,392.00
830	Social Security	.00	.00	.00	.00	1,348.00
831	Medicare Contribution	.00	.00	.00	.00	315.00
860	Hospitalization	.00	.00	.00	.00	2,658.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,713.00</u>
	Sub Department 4106 - FY18 LEMPG Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$29,451.00</u>

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Homeland Security - FY18 Haz Mat Emerg Preparedness

BUDGET ACCOUNT CODE: A.3645 4107

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
400's CONTRACTUAL				\$36,204.00
TOTALS				\$36,204.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$0.00			\$36,204.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/13/18

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
REVENUE						
Department 3645 - Homeland Security						
Sub Department 4107 - FY18 Haz Mat Emerg Preparedness						
<i>Federal Aid</i>						
4382	Hazmat Grant Program	.00	.00	.00	.00	36,204.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Sub Department 4107 - FY18 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$125,638.00
	REVENUE TOTALS	\$7,293.96	\$6,704.00	\$6,704.00	\$3,133.91	\$133,258.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 3645 - Homeland Security					
	Sub Department 4107 - FY18 Haz Mat Emerg Preparedness					
	Contractual Expense					
470	Contract	.00	.00	.00	.00	36,204.00
	<i>Contractual Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Sub Department 4107 - FY18 Haz Mat Emerg Preparedness Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$36,204.00
	Department 3645 - Homeland Security Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$125,638.00

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2019 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Emergency Medical Service

BUDGET ACCOUNT CODE: A.4022

OBJECT CODES	2017 EXPENDITURES	2018 ADOPTED	2018 AMENDED	2019 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$24,340.75	\$26,412.00	\$26,412.00	\$26,412.00
200's EQUIPMENT	\$1,366.63	\$3,330.00	\$3,330.00	\$3,200.00
400's CONTRACTUAL	\$33,332.60	\$16,962.00	\$16,962.00	\$35,364.00
800's EMPLOYEE BENEFITS	\$2,982.30	\$3,058.00	\$3,058.00	\$3,072.00
TOTALS	\$62,022.28	\$49,762.00	\$49,762.00	\$68,048.00

2017 REVENUES	2018 ADOPTED REVENUES	2018 ESTIMATED REVENUES	2019 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Director / Fire Coordinator

DATE:

9/13/18

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Personal Services						
130	Salaries - Part Time	24,340.75	26,412.00	26,412.00	13,206.00	26,412.00
<i>Personal Services Totals</i>		\$24,340.75	\$26,412.00	\$26,412.00	\$13,206.00	\$26,412.00
<i>Equipment</i>						
220	Office Equipment	110.10	630.00	630.00	344.93	500.00
230	Automotive Equipment	1,256.53	1,500.00	1,500.00	.00	1,500.00
250	Technical Equipment	.00	1,200.00	1,200.00	570.15	1,200.00
<i>Equipment Totals</i>		\$1,366.63	\$3,330.00	\$3,330.00	\$915.08	\$3,200.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
220	Departmental Request	\$200 Cell Phone Replacement				
230	Departmental Request	\$300 Miscellaneous Office Equipment				
250	Departmental Request	Equipment for EMS Coordinators Vehicles Radio Equipment				
<i>Contractual Expense</i>						
410	Supplies	2,177.07	2,800.00	2,800.00	2,224.16	3,500.00
418	Ins-General Liability	1,523.29	1,800.00	1,800.00	1,072.63	1,500.00
422	Repair/Maint-Equipment	2,332.00	2,500.00	2,500.00	975.00	2,500.00
423	Telephone	818.70	850.00	850.00	466.12	850.00
424	Postage	2.93	30.00	30.00	.00	30.00
428	Data Processing & Internet Fees	124.00	132.00	132.00	132.00	134.00
441	Auto-Supplies & Repair	1,859.21	1,500.00	1,500.00	.00	1,500.00
442	Automotive - Gas & Oil	.00	450.00	450.00	.00	450.00
444	Travel/Education/Conference	3,083.62	3,100.00	3,100.00	2,423.73	3,100.00
453	Uniforms & Clothing	2,211.78	3,800.00	3,800.00	.00	1,500.00
470	Contract	19,200.00	.00	.00	.00	20,300.00
<i>Contractual Expense Totals</i>		\$33,332.60	\$16,962.00	\$16,962.00	\$7,293.64	\$35,364.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
470	Departmental Request	IamResponding Contract \$19,200 One Time Set-up Fee \$1,085				
<i>Employee Benefits</i>						
810	Retirement	990.49	922.00	922.00	716.54	912.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Amended Budget	2018 Actual Amount	2019 Departmental Request
Fund A - General						
EXPENSE						
Department 4022 - Emergency Medical Service						
Employee Benefits						
830	Social Security	1,509.14	1,638.00	1,638.00	818.80	1,638.00
831	Medicare Contribution	352.96	382.00	382.00	191.46	382.00
<i>Employee Benefits Totals</i>		<u>\$2,852.59</u>	<u>\$2,942.00</u>	<u>\$2,942.00</u>	<u>\$1,726.80</u>	<u>\$2,932.00</u>
Other Benefits						
840	Workmen's Compensation	129.71	116.00	116.00	115.98	140.00
<i>Other Benefits Totals</i>		<u>\$129.71</u>	<u>\$116.00</u>	<u>\$116.00</u>	<u>\$115.98</u>	<u>\$140.00</u>
Department 4022 - Emergency Medical Service Totals		<u>\$62,022.28</u>	<u>\$49,762.00</u>	<u>\$49,762.00</u>	<u>\$23,257.50</u>	<u>\$68,048.00</u>
EXPENSE TOTALS		<u>\$457,902.08</u>	<u>\$476,570.00</u>	<u>\$488,024.69</u>	<u>\$247,031.32</u>	<u>\$629,313.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$7,293.96	\$6,704.00	\$6,704.00	\$3,133.91	\$133,258.00
EXPENSE TOTALS		\$457,902.08	\$476,570.00	\$488,024.69	\$247,031.32	\$629,313.00
Fund A - General Totals		<u>(\$450,608.12)</u>	<u>(\$469,866.00)</u>	<u>(\$481,320.69)</u>	<u>(\$243,897.41)</u>	<u>(\$496,055.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$7,293.96	\$6,704.00	\$6,704.00	\$3,133.91	\$133,258.00
EXPENSE GRAND TOTALS		\$457,902.08	\$476,570.00	\$488,024.69	\$247,031.32	\$629,313.00
Net Grand Totals		<u>(\$450,608.12)</u>	<u>(\$469,866.00)</u>	<u>(\$481,320.69)</u>	<u>(\$243,897.41)</u>	<u>(\$496,055.00)</u>

2019 Salary Schedule (Position Budgeting)
Fire Prevention

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
7011	Combs, Jeffrey	2nd Deputy Fire Coordinator	\$5,626.00	Part Time	Out of UnitPT	2/2/2018
	N/A / \$0.01	N/A / \$0.01				
4423	LaFlure, Brian	Fire Coordinator/Director OES	\$79,875.00	Full Time	Appointed F/T	4/21/2003
	N/A / \$43.89	N/A / \$43.89				
9412	Little, Theodore	1st Deputy Fire Coordinator	\$5,626.00	Part Time	Out of UnitPT	11/15/1996
	N/A / \$0.01	N/A / \$0.01				
7229	Mellon, Charles	3rd Deputy Fire Coordinator	\$5,626.00	Part Time	Out of UnitPT	12/22/2008
	N/A / \$0.00	N/A / \$0.00				
12963	Purdy, Scott	Building Maintenance Helper	\$5,145.00	Part Time	Out of UnitPT	9/5/2016
	N/A / \$0.01	N/A / \$0.01				
10862	Schrammel, James	4th Deputy Fire/WMD/Haz	\$15,192.00	Part Time	Out of UnitPT	12/1/2004
	N/A / \$0.01	N/A / \$0.01				
		6	\$117,090.00			

2019 Salary Schedule (Position Budgeting)
Office of Emergency Services.Civil Defense

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
9456	Hirsch, Amelia	Emergency Services Coordinator	\$55,823.00	Full Time	Out of UnitFT	5/27/1997
	N/A / \$26.84	N/A / \$26.84				
11914	Ramsey, Jennifer	Office Specialist	\$39,324.00	Full Time	CSEA/FT	4/19/2011
	07-07 / \$18.91	07-08 / \$18.91				
		Grant Administrator	\$20,000.00			
	N/A / \$20.00	N/A / \$20.00				
		3	\$115,147.00			

2019 Salary Schedule (Position Budgeting)
Office of Emergency Services.EMS

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
11831	Guy, Micki	EMS Coordinator	\$10,023.00	Part Time	Out of UnitPT	8/6/2010
	N/A / \$9.64	N/A / \$9.64				
12743	Howe, Travis	2nd Deputy EMS Coordinator	\$5,463.00	Part Time	Out of UnitPT	4/1/2015
	N/A / \$10.51	N/A / \$10.51				
12342	Mellon, Patrick	Deputy EMS Coordinator	\$5,463.00	Part Time	Out of UnitPT	6/3/2013
	N/A / \$10.51	N/A / \$10.51				
13025	Tims, John	3rd Deputy EMS Coordinator	\$5,463.00	Part Time	Out of UnitPT	4/3/2017
	N/A / \$10.51	N/A / \$10.51				
		4	\$26,412.00			