

HUMAN SERVICES COMMITTEE MEETING  
VETERANS' SERVICES ~ PEER-TO-PEER AGENDA  
SEPTEMBER 20, 2021

COMMITTEE MEMBERS: Supervisors DRISCOLL, Frasier, Magowan, Shepler and Smith – Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board.

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
  1. Request: Review 2022 Budget Request  
Rationale:
  2. Request:  
Rationale:
  3. Request:  
Rationale:
- IV. Discussion Items:
- V. Referrals/Pending Items: None
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

---

Attachments:

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

WARREN COUNTY BUDGET SUMMARY SHEET

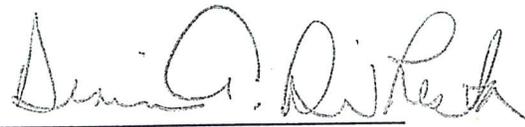
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$101,518.33	\$128,126.00	\$128,126.00	\$132,497.00
200's EQUIPMENT	\$82.99	\$0.00	\$142.46	\$0.00
400's CONTRACTUAL	\$5,128.76	\$12,772.00	\$12,080.54	\$12,404.00
800's EMPLOYEE BENEFITS	\$59,043.26	\$61,391.00	\$61,391.00	\$63,295.00
<b>TOTALS</b>	<b>\$165,773.34</b>	<b>\$202,289.00</b>	<b>\$201,740.00</b>	<b>\$208,196.00</b>

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$9,521.74	\$10,000.00	\$10,000.00	\$10,000.00

SIGNED:   
DEPARTMENT HEAD  
TITLE: Director  
DATE: 8/26/21

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

**WARREN COUNTY BUDGET SUMMARY SHEET**

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2022 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Veterans Services - Peer to Peer Support Services  
 BUDGET ACCOUNT CODE: A.6510 0125

OBJECT CODES	2020 EXPENDITURES	2021 ADOPTED	2021 AMENDED	2022 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$0.00	\$21,684.00	\$21,684.00	\$21,684.00
200's EQUIPMENT		\$1,000.00	\$1,708.00	\$0.00
400's CONTRACTUAL	\$7,325.65	\$79,777.00	\$79,069.00	\$77,667.00
800's EMPLOYEE BENEFITS	\$0.00	\$3,891.00	\$3,891.00	\$1,658.00
<b>TOTALS</b>	<b>\$7,325.65</b>	<b>\$106,352.00</b>	<b>\$106,352.00</b>	<b>\$101,009.00</b>

2020 REVENUES	2021 ADOPTED REVENUES	2021 AMENDED REVENUES	2022 DEPARTMENT REQUESTS
\$7,325.65	\$106,287.00	\$106,287.00	\$101,009.00

SIGNED:   
 DEPARTMENT HEAD  
 TITLE: Director  
 DATE: 8/26/21

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
<b>Fund A - General</b>						
<b>REVENUE</b>						
Department 6510 - Veterans Services						
State Aid						
710	Veterans Service	9,500.00	10,000.00	10,000.00	500.00	10,000.00
Comments- Level						
Departmental Request						
Comment						
Aid to Localities from NYS Division of Veterans' Services						
State Aid Totals		\$9,500.00	\$10,000.00	\$10,000.00	\$500.00	\$10,000.00
Federal Aid						
960	Emergency Disaster Assist	21.74	.00	.00	.00	.00
Federal Aid Totals		\$21.74	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 0125 - Peer to Peer Support Services						
State Aid						
711	Peer to Peer Support Services	7,325.65	106,287.00	106,287.00	.00	101,009.00
Comments- Level						
Departmental Request						
Comment						
State Aid - Annual Dwyer Program Grant						
State Aid Totals		\$7,325.65	\$106,287.00	\$106,287.00	\$0.00	\$101,009.00
Sub Department 0125 - Peer to Peer Support Services Totals		\$7,325.65	\$106,287.00	\$106,287.00	\$0.00	\$101,009.00
Department 6510 - Veterans Services Totals		\$16,847.39	\$116,287.00	\$116,287.00	\$500.00	\$111,009.00
REVENUE TOTALS		\$16,847.39	\$116,287.00	\$116,287.00	\$500.00	\$111,009.00

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
und	A - General					
	EXPENSE					
	Department 6510 - Veterans Services					
	Personal Services					
10	Salaries - Regular	96,767.03	96,026.00	96,026.00	60,301.85	99,319.00
30	Salaries - Part Time	4,751.30	32,100.00	32,100.00	2,899.33	33,178.00
	<i>Personal Services Totals</i>	<u>\$101,518.33</u>	<u>\$128,126.00</u>	<u>\$128,126.00</u>	<u>\$63,201.18</u>	<u>\$132,497.00</u>
	Equipment					
20	Office Equipment	82.99	.00	142.46	142.46	.00
	<i>Equipment Totals</i>	<u>\$82.99</u>	<u>\$0.00</u>	<u>\$142.46</u>	<u>\$142.46</u>	<u>\$0.00</u>
	Contractual Expense					
110	Supplies	875.77	900.00	757.54	268.27	900.00
118	Ins-General Liability	938.39	1,080.00	531.00	529.46	610.00
123	Telephone	189.45	500.00	500.00	117.72	400.00
124	Postage	199.38	400.00	400.00	46.21	400.00
126	Subscriptions	60.00	60.00	60.00	.00	60.00
127	Memberships & Dues	80.00	80.00	80.00	80.00	80.00
128	Data Processing & Internet Fees	108.00	132.00	132.00	198.00	134.00
136	Advertising Fees	100.00	620.00	1,020.00	820.00	820.00
141	Auto-Supplies & Repair	68.18	1,500.00	1,500.00	1,323.55	1,500.00
142	Automotive - Gas & Oil	783.47	3,000.00	3,000.00	197.50	3,500.00
144	Travel/Education/Conference	55.20	1,500.00	1,500.00	19.60	1,000.00
169	Other Payments/Contributions	770.92	1,000.00	600.00	.00	1,000.00
170	Contract	900.00	2,000.00	2,000.00	.00	2,000.00
	Comments					
	Level					
	Departmental Request					
	Comment					
	Vendor is VetPro. \$1000/user for two users/year.					
	<i>Contractual Expense Totals</i>	<u>\$5,128.76</u>	<u>\$12,772.00</u>	<u>\$12,080.54</u>	<u>\$3,600.31</u>	<u>\$12,404.00</u>
	Employee Benefits					
310	Retirement	12,014.81	13,973.00	13,973.00	8,651.04	15,774.00
330	Social Security	5,693.44	7,946.00	7,946.00	3,543.69	8,216.00
331	Medicare Contribution	1,331.52	1,857.00	1,857.00	828.77	1,922.00
360	Hospitalization	27,139.06	27,139.00	27,139.00	17,744.77	27,402.00
365	Dental Insurance	351.87	408.00	408.00	266.90	408.00
	<i>Employee Benefits Totals</i>	<u>\$46,530.70</u>	<u>\$51,323.00</u>	<u>\$51,323.00</u>	<u>\$31,035.17</u>	<u>\$53,722.00</u>

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request						
<b>Fund A - General</b>												
<b>EXPENSE</b>												
Department 6510 - Veterans Services												
<i>Other Benefits</i>												
40	Workmen's Compensation	7,756.00	6,107.00	6,107.00	6,106.93	5,533.00						
61	Retirees Hospitalization	4,756.56	3,961.00	3,961.00	990.18	4,040.00						
<i>Other Benefits Totals</i>		\$12,512.56	\$10,068.00	\$10,068.00	\$7,097.11	\$9,573.00						
Sub Department 0125 - Peer to Peer Support Services												
<i>Personal Services</i>												
30	Salaries - Part Time	.00	21,684.00	21,684.00	7,497.70	21,684.00						
<i>Personal Services Totals</i>		\$0.00	\$21,684.00	\$21,684.00	\$7,497.70	\$21,684.00						
<i>Equipment</i>												
10	Furniture/Furnishings	.00	.00	164.00	163.19	.00						
20	Office Equipment	.00	1,000.00	1,544.00	534.20	.00						
<i>Equipment Totals</i>		\$0.00	\$1,000.00	\$1,708.00	\$697.39	\$0.00						
<i>Contractual Expense</i>												
110	Supplies	3.14	1,000.00	2,700.00	398.68	1,000.00						
122	Repair/Maint-Equipment	.00	1,500.00	1,500.00	.00	.00						
123	Telephone	512.84	1,500.00	1,500.00	388.35	1,000.00						
124	Postage	.56	1,000.00	1,000.00	15.90	1,000.00						
126	Subscriptions	.00	100.00	100.00	.00	.00						
127	Memberships & Dues	.00	100.00	100.00	.00	.00						
128	Data Processing & Internet Fees	.00	66.00	66.00	.00	67.00						
136	Advertising Fees	5,906.51	10,000.00	18,121.00	12,405.91	20,000.00						
139	Misc Fees & Expenses	.00	1,000.00	1,000.00	.00	40,000.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Departmental Request</td> <td>Program events are expensed from this account</td> </tr> </tbody> </table>							Comments		Level	Comment	Departmental Request	Program events are expensed from this account
Comments												
Level	Comment											
Departmental Request	Program events are expensed from this account											
442	Automotive - Gas & Oil	.00	500.00	500.00	.00	100.00						
444	Travel/Education/Conference	902.60	5,000.00	13,836.00	4,941.25	1,500.00						
445	Foods	.00	.00	1,000.00	35.18	3,000.00						
470	Contract	.00	58,011.00	37,646.00	900.00	10,000.00						
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">Comments</th> </tr> <tr> <th style="text-align: left;">Level</th> <th style="text-align: left;">Comment</th> </tr> </thead> <tbody> <tr> <td>Departmental Request</td> <td>Vendor is Andy Camp. Website Design/Maintenance at \$900/year.</td> </tr> </tbody> </table>							Comments		Level	Comment	Departmental Request	Vendor is Andy Camp. Website Design/Maintenance at \$900/year.
Comments												
Level	Comment											
Departmental Request	Vendor is Andy Camp. Website Design/Maintenance at \$900/year.											
<i>Contractual Expense Totals</i>		\$7,325.65	\$79,777.00	\$79,069.00	\$19,085.27	\$77,667.00						

Account	Account Description	2020 Actual Amount	2021 Adopted Budget	2021 Amended Budget	2021 Actual Amount	2022 Departmental Request
fund	A - General					
	EXPENSE					
	Department 6510 - Veterans Services					
	Sub Department 0125 - Peer to Peer Support Services					
	Employee Benefits					
10	Retirement	.00	2,233.00	2,233.00	.00	.00
30	Social Security	.00	1,344.00	1,344.00	464.85	1,344.00
31	Medicare Contribution	.00	314.00	314.00	108.72	314.00
	<i>Employee Benefits Totals</i>	\$0.00	\$3,891.00	\$3,891.00	\$573.57	\$1,658.00
	Sub Department 0125 - Peer to Peer Support Services Totals	\$7,325.65	\$106,352.00	\$106,352.00	\$27,853.93	\$101,009.00
	Department 6510 - Veterans Services Totals	\$173,098.99	\$308,641.00	\$308,092.00	\$132,930.16	\$309,205.00
	EXPENSE TOTALS	\$173,098.99	\$308,641.00	\$308,092.00	\$132,930.16	\$309,205.00
	Fund A - General Totals					
	REVENUE TOTALS	\$16,847.39	\$116,287.00	\$116,287.00	\$500.00	\$111,009.00
	EXPENSE TOTALS	\$173,098.99	\$308,641.00	\$308,092.00	\$132,930.16	\$309,205.00
	Fund A - General Totals	(\$156,251.60)	(\$192,354.00)	(\$191,805.00)	(\$132,430.16)	(\$198,196.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$16,847.39	\$116,287.00	\$116,287.00	\$500.00	\$111,009.00
	EXPENSE GRAND TOTALS	\$173,098.99	\$308,641.00	\$308,092.00	\$132,930.16	\$309,205.00
	Net Grand Totals	(\$156,251.60)	(\$192,354.00)	(\$191,805.00)	(\$132,430.16)	(\$198,196.00)

2022 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	\$56,702.00	Full Time	Appointed F/T	6/1/2005
	N/A / \$31.16	N/A / \$31.16				
1260	Donohue, Michael	Van Driver #3	\$8,543.00	Less than Half	Less than P/T	7/11/2011
	02-10 / \$18.26	02-11 / \$18.26				
12694	Harris, Cynthia	Office Specialist	\$42,617.00	Full Time	CSEA/FT	11/17/2014
	07-07 / \$20.49	07-08 / \$20.49				
11734	Johnson, Ronald	Van Driver #1	\$8,543.00	Less than Half	Less than P/T	1/25/2010
	02-11 / \$18.26	02-12 / \$18.26				
12215	Service, Ronald	Van Driver #2	\$8,067.00	Less than Half	Less than P/T	9/4/2012
	02-9 / \$16.79	02-10 / \$18.26				
13522	Trottier, Nicole	Program Coord - Peer to Peer	\$21,684.00	Temporary	Per Diem	4/13/2021
	N/A / \$20.85	N/A / \$20.85				
		Van Driver #4 - Per Diem	\$2,675.00			
	02-00 / \$14.30	N/A / \$14.30				
		Van Driver #5 - Per Diem	\$2,675.00			
	02-00 / \$14.30	N/A / \$14.30				
		Van Driver #6 - Per Diem	\$2,675.00			
	02-00 / \$14.30	N/A / \$14.30				
			<b>9</b>			
			<b>\$154,181.00</b>			

2022 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: VETERANS' SERVICES

BUDGET CODE: A. 6510 110

Title of Position: VETERAN SERVICE OFFICER

FOR NEW POSITIONS

(a) Annual Base Salary (and Grade if Applicable): Unknown however other Counties throughout the state have this position within their Veterans Dept.

(b) List any position(s) in the Department's Table of Organization being DELETED as a result of this request (Include annual Salary and grade if applicable): N/A

(c) Is this a mandated position? If so, please explain: No

(d) Is there expected Revenue from this position? If so, please explain: No

FOR OTHER PERSONNEL REQUESTS (Change in Employee Status FT/PT/Temp/Per Diem)

(a) Description of Change:

(b) Projected change in Salary Dollars:

(c) Is there expected Revenue impact from this change? If so, please explain:

PERSONNEL OFFICER AND HUMAN RESOURCE DIRECTOR REVIEW  
(Must be initialed before being presented to Budget Team)

Personnel Officer has Reviewed/Approved this form when initialed: \_\_\_\_\_

HR Director has Reviewed/Approved this form when initialed: \_\_\_\_\_