

HUMAN SERVICES COMMITTEE MEETING  
VETERANS' SERVICES ~ PEER-TO-PEER AGENDA  
September 26, 2022

COMMITTEE MEMBERS: Supervisors DRISCOLL, Frasier, Seeber, Magowan, McDevitt, Hogan and Bruno – 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: Accept and approve 2023 budget  
Rationale:
  2. Request: Resolution Request Form No 10 – Request for Transfer of Funds  
Rationale: Replenish account to sustain line item charges through EOY
  3. Request:  
Rationale:
- IV. Discussion Items:
  1. Department Updates
  - 2.
- 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

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Attachments:

2023 Budget  
Resolution Request Form No 10 – Request for Transfer of Funds  
Department Updates

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$107,798.91	\$174,904.00	\$179,744.00	\$190,452.00
200's EQUIPMENT	\$142.46	\$0.00	\$379.26	\$0.00
400's CONTRACTUAL	\$7,423.00	\$12,204.00	\$13,902.82	\$16,483.00
800's EMPLOYEE BENEFITS	\$59,244.05	\$74,918.00	\$75,796.46	\$68,932.00
TOTALS	\$174,608.42	\$262,026.00	\$269,822.54	\$275,867.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$10,500.00	\$10,000.00	\$10,000.00	\$25,000.00

SIGNED: Dominic A. Di Resta  
DEPARTMENT HEAD  
TITLE: Veterans Services Director  
DATE: 8/22/2022

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 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	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$7,721.84	\$21,684.00	\$21,684.00	\$0.00
200's EQUIPMENT	\$2,431.39			\$0.00
400's CONTRACTUAL	\$21,385.25	\$77,667.00	\$77,588.92	\$50,000.00
800's EMPLOYEE BENEFITS	\$590.73	\$1,658.00	\$1,658.00	\$0.00
TOTALS	\$32,129.21	\$101,009.00	\$100,930.92	\$50,000.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$32,129.21	\$101,009.00	\$101,009.00	\$50,000.00

SIGNED: *Amia A. DiReta*  
 DEPARTMENT HEAD  
 TITLE: *Veterans Services Director*  
 DATE: *8/22/2022*

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2023 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

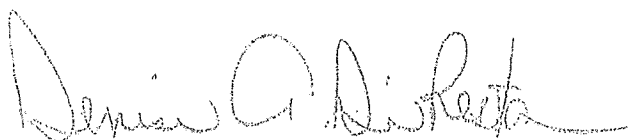
NAME OF DEPARTMENT: Veterans Services - American Rescue Plan Act (ARPA)

BUDGET ACCOUNT CODE: A.6510 4999

OBJECT CODES	2021 EXPENDITURES	2022 ADOPTED	2022 AMENDED	2023 DEPARTMENT REQUESTS
200's EQUIPMENT		\$0.00	\$2,189.79	\$0.00
400's CONTRACTUAL		\$0.00	\$194.95	\$0.00
TOTALS		\$0.00	\$2,384.74	\$0.00

2021 REVENUES	2022 ADOPTED REVENUES	2022 AMENDED REVENUES	2023 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$2,384.74	\$0.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Veterans Services Director

DATE:

8/22/2022

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
REVENUE						
	Department 0510 - Veterans Services					
	State Aid					
3710	Veterans Service	10,500.00	10,000.00	10,000.00	25,000.00	25,000.00
	<i>State Aid Totals</i>	\$10,500.00	\$10,000.00	\$10,000.00	\$25,000.00	\$25,000.00
	Sub Department 0125 - Peer to Peer Support Services					
	State Aid					
3711	Peer to Peer Support Services	32,129.21	101,009.00	101,009.00	3,558.89	50,000.00
	<i>State Aid Totals</i>	\$32,129.21	\$101,009.00	\$101,009.00	\$3,558.89	\$50,000.00
	<i>Sub Department 0125 - Peer to Peer Support Services Totals</i>	\$32,129.21	\$101,009.00	\$101,009.00	\$3,558.89	\$50,000.00
	Sub Department 4999 - American Rescue Plan Act (ARPA)					
	Federal Aid					
4090	Coronavirus Local Fiscal Recovery Fund (CLFRF)	.00	.00	2,384.74	.00	.00
	<i>Federal Aid Totals</i>	\$0.00	\$0.00	\$2,384.74	\$0.00	\$0.00
	<i>Sub Department 4999 - American Rescue Plan Act (ARPA) Totals</i>	\$0.00	\$0.00	\$2,384.74	\$0.00	\$0.00
	Department 0510 - Veterans Services Totals	\$42,629.21	\$111,009.00	\$113,393.74	\$28,558.89	\$75,000.00
	REVENUE TOTALS	\$42,629.21	\$111,009.00	\$113,393.74	\$28,558.89	\$75,000.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request																					
<i>Fund A - General</i>																											
<b>EXPENSE</b>																											
<i>Department 6510 - Veterans Services</i>																											
<i>Personal Services</i>																											
110	Salaries - Regular	98,086.83	141,726.00	146,566.00	69,689.01	155,919.00																					
130	Salaries - Part Time	9,712.08	33,178.00	33,178.00	9,414.35	34,533.00																					
<i>Personal Services Totals</i>		<u>\$107,798.91</u>	<u>\$174,904.00</u>	<u>\$179,744.00</u>	<u>\$79,103.36</u>	<u>\$190,452.00</u>																					
<i>Equipment</i>																											
220	Office Equipment	142.46	.00	379.26	299.25	.00																					
<i>Equipment Totals</i>		<u>\$142.46</u>	<u>\$0.00</u>	<u>\$379.26</u>	<u>\$299.25</u>	<u>\$0.00</u>																					
<i>Contractual Expense</i>																											
410	Supplies	581.82	900.00	767.05	427.37	1,200.00																					
418	Ins-General Liability	529.46	610.00	615.00	611.10	703.00																					
423	Telephone	174.27	400.00	400.00	69.92	400.00																					
424	Postage	162.72	400.00	411.08	55.82	400.00																					
426	Subscriptions	60.00	60.00	50.00	.00	120.00																					
427	Memberships & Dues	80.00	80.00	90.00	90.00	280.00																					
428	Data Processing & Internet Fees	132.00	134.00	201.00	201.00	210.00																					
436	Advertising Fees	1,000.00	620.00	2,620.00	420.00	820.00																					
441	Auto-Supplies & Repair	1,455.03	1,500.00	1,500.00	536.38	1,500.00																					
442	Automotive - Gas & Oil	1,912.62	3,500.00	3,500.00	2,401.09	6,500.00																					
444	Travel/Education/Conference	19.60	1,000.00	1,000.00	63.19	2,000.00																					
469	Other Payments/Contributions	409.48	1,000.00	738.69	.00	1,000.00																					
470	Contract	900.00	2,000.00	2,000.00	262.50	1,350.00																					
<i>Contractual Expense Totals</i>		<u>\$7,423.00</u>	<u>\$12,204.00</u>	<u>\$13,902.82</u>	<u>\$5,138.37</u>	<u>\$16,483.00</u>																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><i>Comments</i></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td><i>Account</i></td> <td><i>Level</i></td> <td colspan="4"><i>Comment</i></td> <td></td> </tr> <tr> <td>470</td> <td>Departmental Request</td> <td colspan="4">Panoramic VetPro Inc (data base) 1-year contract for 3-users</td> <td></td> </tr> </table>							<i>Comments</i>							<i>Account</i>	<i>Level</i>	<i>Comment</i>					470	Departmental Request	Panoramic VetPro Inc (data base) 1-year contract for 3-users				
<i>Comments</i>																											
<i>Account</i>	<i>Level</i>	<i>Comment</i>																									
470	Departmental Request	Panoramic VetPro Inc (data base) 1-year contract for 3-users																									
<i>Employee Benefits</i>																											
810	Retirement	14,080.44	15,623.00	16,131.20	8,440.03	14,411.00																					
830	Social Security	6,078.85	10,845.00	11,145.08	4,562.22	11,137.00																					
831	Medicare Contribution	1,421.67	2,537.00	2,607.18	1,066.97	2,604.00																					
860	Hospitalization	27,187.24	34,811.00	34,811.00	17,086.40	29,885.00																					

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Departmental Request
Fund A - General						
EXPENSE						
Department 6510 - Veterans Services						
<i>Employee Benefits</i>						
865	Dental Insurance	408.20	528.00	528.00	251.20	408.00
	<i>Employee Benefits Totals</i>	\$49,176.40	\$64,344.00	\$65,222.46	\$31,406.82	\$58,445.00
<i>Other Benefits</i>						
840	Workmen's Compensation	6,106.93	5,533.00	5,533.00	5,533.00	5,043.00
861	Retirees Hospitalization	3,960.72	5,041.00	5,041.00	2,520.36	5,444.00
	<i>Other Benefits Totals</i>	\$10,067.65	\$10,574.00	\$10,574.00	\$8,053.36	\$10,487.00
Sub Department 0125 - Peer to Peer Support Services						
<i>Personal Services</i>						
130	Salaries - Part Time	7,721.84	21,684.00	21,684.00	.00	.00
	<i>Personal Services Totals</i>	\$7,721.84	\$21,684.00	\$21,684.00	\$0.00	\$0.00
<i>Equipment</i>						
210	Furniture/Furnishings	163.19	.00	.00	.00	.00
220	Office Equipment	534.20	.00	.00	.00	.00
260	Other Equipment	1,734.00	.00	.00	.00	.00
	<i>Equipment Totals</i>	\$2,431.39	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	406.73	1,000.00	2,866.00	1,863.96	.00
423	Telephone	563.45	1,000.00	1,000.00	195.56	.00
424	Postage	18.50	1,000.00	988.92	11.08	.00
428	Data Processing & Internet Fees	66.00	67.00	.00	.00	.00
436	Advertising Fees	12,629.91	20,000.00	18,134.00	.00	.00
439	Misc Fees & Expenses	448.00	40,000.00	40,000.00	215.00	50,000.00
442	Automotive - Gas & Oil	.00	100.00	100.00	.00	.00
444	Travel/Education/Conference	6,221.25	1,500.00	1,500.00	1,304.57	.00
445	Foods	131.41	3,000.00	3,000.00	.00	.00
470	Contract	900.00	10,000.00	10,000.00	.00	.00
	<i>Contractual Expense Totals</i>	\$21,385.25	\$77,667.00	\$77,588.92	\$3,590.17	\$50,000.00



2023 Salary Schedule (Position Budgeting)  
Veterans Service

Empl #	Name	Position	Annual Earnings	Empl Type	Benefit Group	Hire Date
	Ann. Grade & Rate	Ann. Grade & Rate				
13617	Cooke, Jeffrey 09-00 / \$22.16	Veteran's Benefits Counselor 09-01 / \$22.47	\$46,511.00	Full Time	CSEA/FT	4/25/2022
10928	DiResta, Denise N/A / \$32.89	Director Veterans N/A / \$32.89	\$59,863.00	Full Time	Appointed F/T	6/1/2005
1260	Donohue, Michael 02-11 / \$21.53	Van Driver #3 02-12 / \$21.53	\$10,076.00	Less than Half	Less than P/T	7/11/2011
13631	Gifford, Gary 02-00 / \$17.47	Van Driver #2 02-1 / \$17.78	\$8,255.00	Part Time	Less than P/T	6/6/2022
12694	Harris, Cynthia 07-08 / \$23.82	Office Specialist 07-09 / \$23.82	\$49,545.00	Full Time	CSEA/FT	11/17/2014
13683	Taft, David 02-00 / \$17.47	Van Driver #1 N/A / \$17.47	\$8,177.00	Temporary	Less than P/T	7/18/2022
13607	Therio, Michael 02-00 / \$17.47	Van Driver #4 - Per Diem N/A / \$17.47	\$2,675.00	Per Diem	Per Diem	6/6/2022
		Program Coord - Peer to Peer N/A / \$0.00	\$0.00			
	N/A / \$0.00					
		Van Driver #5 - Per Diem N/A / \$17.47	\$2,675.00			
	02-00 / \$17.47					
		Van Driver #6 - Per Diem N/A / \$17.47	\$2,675.00			
	02-00 / \$17.47					
		10	\$190,452.00			

# Warren County Veterans' Services September 26, 2022

## Claims:

YEAR	#CLAIMS	CURRENT AMT	NEW AMOUNT	DIFFERENCE	RETRO
2019	148	36,978.93	98,090.89	61,111.96	769,819.09
Last reported May 2022	148	36,697.66	94,057.12	57,359.46	646,719.17
2020	98	30,662.08	81,841.04	51,178.96	609,780.46
Last reported May 2022	98	29,757.04	81,301.37	51,544.33	606,542.44
2021	100	71,874.98	127,959.22	56,084.24	553,661.34
Last reported May 2022	99	68,616.42	111,316.17	42,699.75	403,968.40
2022	93	29,442.84	40,382.18	10,939.34	118,995.37
Last reported May 2022	43	10,294.19	15,072.97	4,778.78	31,517.79

\*Any/all numbers listed above in "bold" represent the increased awarded claims since last reported

## Outreach:

- July 25<sup>th</sup>, Queensbury VFW 6196 – Veteran's Luncheon
- July 29<sup>th</sup>, Bolton American Legion 962 – Farmer's Market
- August 20<sup>th</sup>, Queensbury VFW 6196 – Family Freedom Fest
- August 22<sup>nd</sup>, Queensbury VFW 6196 – Veterans Luncheon
- September 7<sup>th</sup>, Returned military dog tags found in a home in SGF to a Veteran who now lives in GA (he lived in SGF 20+ years ago)
- September 9<sup>th</sup>, The total of Veterans and their families who took advantage of the FREE glamping at Adirondack Safari is 88 (sponsored by Peer-to-Peer Program)

### Upcoming:

September 14<sup>th</sup>, ARCC Suicide Prevention Walk in Glens Falls  
 September 21<sup>st</sup>, Glens Falls Senior Center Expo at the Civic Center  
 September 26<sup>th</sup>, Queensbury VFW Post 6196 Veterans Luncheon  
 October 1<sup>st</sup>, the first Leatherstocking Honor Flight since CoVID (transporting a projected 11 Veterans)

## Transportation:

- The passenger numbers are gradually rising post CoVID
- *3-year passenger count:* 2020 – 151 Passengers; 2021 – 176 Passengers; 2022 – 207 Passengers
- Veterans' Services Van Drivers- Mike Donohue, Gary Gifford & Dave Taft (Reg P/T), also Mike Therio (per-diem)

# RESOLUTION REQUEST FORM NO. 10

## Request for Transfer of Funds

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

DEPARTMENT NAME: Veterans' Services

SIGNED:

DATE: 08/22/2022

<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	A.6510 442	Automotive - Gas & Oil	3000.00

Please state reason for transfers requested: Replenish account to sustain line item charges through EOY

### 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.