

HUMAN SERVICES COMMITTEE MEETING
VETERANS' SERVICES
September 24, 2024

COMMITTEE MEMBERS: DRISCOLL, Bruno, Patchett, Turner, Wild, Strainer, and Runyon - 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. Privilege of the floor
- IV. Action Agenda/New Business Items:
 1. Request:
 2. Rationale:

 3. Request:
Rationale:

 4. Request:
Rationale:
- V. Discussion Items: **2025 Budget Review**
- VI. Referrals/Pending Items: None
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

- 2025 Budget
 - Budget Summary Sheets (3-pgs)
 - Budget Worksheets (3-pgs)
 - 2025 Salary Schedule (1-pg)

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$176,911.71	\$200,681.00	\$200,681.00	\$206,994.00
200's EQUIPMENT	\$20.88	\$0.00	\$57,500.76	\$0.00
400's CONTRACTUAL	\$10,715.84	\$18,039.00	\$18,039.00	\$17,706.00
800's EMPLOYEE BENEFITS	\$67,793.42	\$72,123.00	\$72,123.00	\$80,980.00
TOTALS	\$255,441.85	\$290,843.00	\$348,343.76	\$305,680.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$25,007.25	\$25,000.00	\$25,000.00	\$55,000.00

SIGNED: *Dennis A. DiResta*
DEPARTMENT HEAD
TITLE: Director
DATE: 8/23/2024

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$30,428.00	\$50,000.00	\$50,000.00	\$50,000.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$30,428.00	\$50,000.00	\$50,000.00	\$50,000.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$30,428.00	\$50,000.00	\$50,000.00	\$50,000.00

SIGNED: 
 DEPARTMENT HEAD
 TITLE: Director
 DATE: 8/22/2024

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2025 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	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
TOTALS				\$0.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:

Demetrius D. DiResta

DEPARTMENT HEAD

TITLE:

Director

DATE:

8/22/2024

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
REVENUE						
Department 6510 - Veterans Services						
<i>Intergovernmental Charges</i>						
2390	Share of Joint Activity, Govt	.00	.00	.00	7,500.00	30,000.00
	<i>Intergovernmental Charges Totals</i>	\$0.00	\$0.00	\$0.00	\$7,500.00	\$30,000.00
<i>State Aid</i>						
3710	Veterans Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	<i>State Aid Totals</i>	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<i>Federal Aid</i>						
4960	Emergency Disaster Assist	7.25	.00	.00	.00	.00
	<i>Federal Aid Totals</i>	\$7.25	\$0.00	\$0.00	\$0.00	\$0.00
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
<i>State Aid</i>						
3711	Peer to Peer Support Services	30,428.00	50,000.00	50,000.00	.00	50,000.00
	<i>State Aid Totals</i>	\$30,428.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	\$30,428.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
	Department 6510 - Veterans Services Totals	\$55,435.25	\$75,000.00	\$75,000.00	\$32,500.00	\$105,000.00
	REVENUE TOTALS	\$55,435.25	\$75,000.00	\$75,000.00	\$32,500.00	\$105,000.00

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request						
Fund A.- General												
EXPENSE												
Department 6510 - Veterans Services												
<i>Personal Services</i>												
110	Salaries - Regular	162,394.02	166,226.00	166,226.00	95,615.41	169,603.00						
130	Salaries - Part Time	14,517.69	34,455.00	34,455.00	13,676.14	37,391.00						
<i>Personal Services Totals</i>		\$176,911.71	\$200,681.00	\$200,681.00	\$109,291.55	\$206,994.00						
<i>Equipment</i>												
220	Office Equipment	20.88	.00	1,618.76	.00	.00						
230.1	Automotive Equipment - Reserve	.00	.00	55,882.00	.00	.00						
<i>Equipment Totals</i>		\$20.88	\$0.00	\$57,500.76	\$0.00	\$0.00						
<i>Contractual Expense</i>												
410	Supplies	866.04	800.00	800.00	687.48	1,000.00						
418	Ins-General Liability	781.17	883.00	883.00	873.33	961.00						
423	Telephone	189.80	1,000.00	1,000.00	315.77	500.00						
424	Postage	175.09	400.00	400.00	94.92	300.00						
426	Subscriptions	65.00	130.00	130.00	.00	100.00						
427	Memberships & Dues	220.00	260.00	260.00	160.00	260.00						
428	Data Processing & Internet Fees	210.00	246.00	246.00	246.00	225.00						
436	Advertising Fees	512.30	2,970.00	2,970.00	1,440.00	2,800.00						
441	Auto-Supplies & Repair	1,666.36	3,000.00	3,000.00	118.44	3,000.00						
442	Automotive - Gas & Oil	3,386.22	5,000.00	5,000.00	2,008.53	5,000.00						
444	Travel/Education/Conference	446.73	1,000.00	790.00	305.73	1,000.00						
469	Other Payments/Contributions	847.13	1,000.00	1,000.00	.00	1,000.00						
470	Contract	1,350.00	1,350.00	1,560.00	.00	1,560.00						
<i>Contractual Expense Totals</i>		\$10,715.84	\$18,039.00	\$18,039.00	\$6,250.20	\$17,706.00						
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Comments</th> <th style="width:15%;">Level</th> <th style="width:70%;">Comment</th> </tr> </thead> <tbody> <tr> <td>470</td> <td>Departmental Request</td> <td>VetPro (Electronic Veteran Database) annual fee allowing for 3 single users.</td> </tr> </tbody> </table>							Comments	Level	Comment	470	Departmental Request	VetPro (Electronic Veteran Database) annual fee allowing for 3 single users.
Comments	Level	Comment										
470	Departmental Request	VetPro (Electronic Veteran Database) annual fee allowing for 3 single users.										
<i>Employee Benefits</i>												
810	Retirement	18,143.54	25,213.00	25,213.00	14,209.06	28,989.00						
830	Social Security	10,349.37	12,111.00	12,111.00	6,376.50	12,834.00						
831	Medicare Contribution	2,420.40	2,833.00	2,833.00	1,491.30	3,003.00						
860	Hospitalization	28,817.25	28,379.00	28,379.00	16,372.65	32,807.00						
865	Dental Insurance	423.90	408.00	408.00	235.50	408.00						
<i>Employee Benefits Totals</i>		\$60,154.46	\$68,944.00	\$68,944.00	\$38,685.01	\$78,041.00						

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Actual Amount	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 6510 - Veterans Services						
Other Benefits						
840	Workmen's Compensation	5,043.00	791.00	791.00	791.00	869.00
861	Retirees Hospitalization	2,595.96	2,388.00	2,388.00	994.76	2,070.00
	<i>Other Benefits Totals</i>	<u>\$7,638.96</u>	<u>\$3,179.00</u>	<u>\$3,179.00</u>	<u>\$1,785.76</u>	<u>\$2,939.00</u>
Sub Department 0125 - Peer to Peer Support Svcs -Dwyer						
Contractual Expense						
439	Misc Fees & Expenses	30,428.00	50,000.00	50,000.00	.00	50,000.00
	<i>Contractual Expense Totals</i>	<u>\$30,428.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>
	Sub Department 0125 - Peer to Peer Support Svcs - Dwyer Totals	<u>\$30,428.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>
	Department 6510 - Veterans Services Totals	<u>\$285,869.85</u>	<u>\$340,843.00</u>	<u>\$398,343.76</u>	<u>\$156,012.52</u>	<u>\$355,680.00</u>
	EXPENSE TOTALS	<u>\$285,869.85</u>	<u>\$340,843.00</u>	<u>\$398,343.76</u>	<u>\$156,012.52</u>	<u>\$355,680.00</u>
Fund A - General Totals						
	REVENUE TOTALS	\$55,435.25	\$75,000.00	\$75,000.00	\$32,500.00	\$105,000.00
	EXPENSE TOTALS	\$285,869.85	\$340,843.00	\$398,343.76	\$156,012.52	\$355,680.00
	Fund A - General Totals	<u>(\$230,434.60)</u>	<u>(\$265,843.00)</u>	<u>(\$323,343.76)</u>	<u>(\$123,512.52)</u>	<u>(\$250,680.00)</u>
Net Grand Totals						
	REVENUE GRAND TOTALS	\$55,435.25	\$75,000.00	\$75,000.00	\$32,500.00	\$105,000.00
	EXPENSE GRAND TOTALS	\$285,869.85	\$340,843.00	\$398,343.76	\$156,012.52	\$355,680.00
	Net Grand Totals	<u>(\$230,434.60)</u>	<u>(\$265,843.00)</u>	<u>(\$323,343.76)</u>	<u>(\$123,512.52)</u>	<u>(\$250,680.00)</u>

2025 Salary Schedule (Position Budgeting)
Veterans Service

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13617	Cooke, Jeffrey	Veteran's Benefits Counselor	\$47,906.00	Full Time	CSEA/FT	4/25/2022
	09-02 / \$22.81	09-03 / \$23.15				
10928	DiResta, Denise	Director Veterans	\$69,139.00	Full Time	Appointed F/T	6/1/2005
	N/A / \$37.99	N/A / \$37.99				
1260	Donohue, Michael	Van Driver #3	\$11,196.00	Less than Half	Less than P/T	7/11/2011
	02-13 / \$21.53	02-14 / \$21.53				
13631	Gifford, Gary	Van Driver #2	\$9,085.00	Less than Half	Less P/T12/21/12	6/6/2022
	02-00 / \$17.47	N/A / \$17.47				
12694	Harris, Cynthia	Office Specialist	\$52,558.00	Full Time	CSEA/FT	11/17/2014
	07-10 / \$25.27	07-11 / \$25.27				
13895	Nolin, Timothy	Van Driver #4 - Per Diem	\$2,675.00	Per Diem	Per Diem	2/12/2024
	02-00 / \$17.47	N/A / \$17.47				
13683	Taft, David	Van Driver #1	\$9,085.00	Less than Half	Less P/T12/21/12	7/18/2022
	02-00 / \$17.47	N/A / \$17.47				
		Van Driver #5 - Per Diem	\$2,675.00			
	02-00 / \$17.47	N/A / \$17.47				
		Van Driver #6 - Per Diem	\$2,675.00			
	02-00 / \$17.47	N/A / \$17.47				
		9	\$206,994.00			