

WARREN-HAMILTON COUNTIES OFFICE FOR THE AGING  
1340 STATE ROUTE ♦ LAKE GEORGE, NY 12845  
PH#(518)761-6347 ♦ FAX#(518)761-6344

**HUMAN SERVICES COMMITTEE MEETING**  
**OFFICE FOR THE AGING AGENDA**  
**September 25, 2017 9:30AM**

Committee Members: Chairman Edna Frasier, Matthew MacDonald, Ron Vanselow, Ronald Montesi, Claudia Braymer, Peter McDevitt, Craig Leggett

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior Committee meeting
- III. Action Agenda
  1. **Request:** Contracting with local agencies, companies, etc., to advertise in the OFA monthly newsletter.  
**Rationale:** This would allow us to generate revenue to help cover the expenses for production of the newsletter.
  2. **Request:** Amend Resolution 508 of 2016, to include the Town of Wells for transportation services.  
**Rationale:** The residents of the town of Wells have expressed that they would like to be included in the contracts for transportation services. The amounts of each existing contract has been adjusted, so as to include Wells, but the total amount of IIIB contracts will not increase.
  3. **Request:** Enter into contracts to provide Title IIID Health Promotion services to residents of Warren County (SAIL – amount not to exceed \$1,080) and Hamilton County (Hamilton County Public Health – amount not to exceed \$1,165); total of \$2,245; with the County matching requirement of 10% or \$225.  
**Rationale:** NYSOFA has had program funding for Title IIID Health Promotion Services in prior years, however the programs now have to be “evidenced based.” Warren County has not utilized these funds for the past 3-4 years. NYSOFA is strongly encouraging us to set up this program.
- IV. Referral/pending items- N/A
- V. Information for Discussion/Review
  1. **Senior Picnic** – Went very well with close to 250 in attendance. OFA would like to thank:
    - a) DPW for helping us set up for the event, and clean up; b) The Fish Hatchery for allowing us to use their location; c) Cornell Cooperative Extension for letting us use their tables last minute; d) Countryside Adult Home for use of their grill, strawberry short cake and coffee; e) Bolton meal site for making the potato salad; f) Lake Luzerne meal site for making the coleslaw.
  2. **2018 Budget Review**
- VI. Privilege of the Floor to discuss any additional items to come before the Committee
- VII. Motion to adjourn

**RESOLUTION REQUEST FORM NO. 20**

**MISCELLANEOUS**

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: OFFICE FOR THE AGING**

**DATE: 9/25/2017**

- (a) Purpose of Request: **Allow Office for the Aging to enter into agreements with entities to advertise in the monthly OFA newsletter. This would generate revenues to cover the cost of producing the monthly newsletter.**
- (b) Details: **Please see attached for ad size and pricing. OFA will offer this opportunity to local nursing homes, assisted living facilities, adult homes, funeral homes, adult day care facilities, pharmacies, PT/OT/Speech therapy offices, home health agencies, hospitals, health insurance companies, etc.**
- (c) Previous Resolution Number: **See Above**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: **No Cost to County.**

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

This size ad =  
\$300/year

This size ad =  
\$600/year

This size ad  
= \$900/year

Half Page Ad =  
\$1,200/year

**RESOLUTION REQUEST FORM NO. 20**

**MISCELLANEOUS**

***\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.***

**DEPARTMENT NAME: OFFICE FOR THE AGING**

**DATE: September 22, 2017**

- (a) Purpose of Request: **Amend Resolution 508 of 2016**
- (b) Details: **Include Town of Wells in transportation funding in the amount of \$750; Reduce all other contracts under Resolution 508 of 2016 by \$50, so the overall contract amount does not exceed \$52,767. Schedule "A" will read as follows:**  
  
**GF Association for the Blind, Inc. - \$3,450; Greater Adirondack Home Aides, Inc. - \$6,950; Catholic Family Services - \$450; Thomas Clements - \$15,950; Town of Chester - \$3,721; Town of Hague - \$910; Town of Horicon - \$1,230; Town of Johnsbury - \$3,998; Town of Lake George - \$3,665; Town of Lake Luzerne - \$2,842; Town of Lake Pleasant - \$1,144; Town of Long Lake - \$2,750; Town of Stony Creek - \$1,630; Town of Thurman - \$1,747; Town of Warrensburg - \$1,580; Town of Wells - \$750**
- (c) Previous Resolution Number: **508 of 2016**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount: **A6772.10.470 - III B & Case Management**

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# ***RESOLUTION REQUEST FORM NO. 3***

## ***Request for New Contract***

**DEPARTMENT NAME: Office for the Aging**

**DATE: 9/25/2017**

- (a) Is this a Result of a Bid or Request for Proposal? No
  
- (b) Purpose of Contract: Provide Title IIID Health Promotion programs to residents of Warren County
  
- (c) Name of Contractor: Southern Adirondack Independent Living Center (SAIL)
  
- (d) Address of Contractor: 71 Glenwood Ave, Queensbury, NY 12804
  
- (e) Contractor's Contact Person and Telephone Number: Joceyln Blanchard,  
PH#(518)
  
- (f) Has or will the Contract be provided, if so, please attach:
  
- (g) Commencement Date of Contract: 9/1/2017(this will normally be a one year contract)
  
- (h) Termination Date of Contract: 12/31/2017
  
- (i) Payment Provisions:
  - i) lump sum amount
  - ii) hourly rate amount
  - iii) total amount not to exceed \$1,080
  - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
  
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title\* and Amount: OR Capital Project OR Capital Reserve Project Number, Title, and Amount: A.6772.470 Warren County - Contracts/Title IIID - Health Promotion

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx**

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: OFA-Hamilton County  
BUDGET ACCOUNT CODE: A.6771

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$152,949.35	\$167,041.00	\$210,043.00	\$201,353.00
200's EQUIPMENT	\$489.97	\$300.00	\$300.00	\$300.00
400's CONTRACTUAL	\$82,214.47	\$81,495.00	\$341,495.00	\$356,215.00
800's EMPLOYEE BENEFITS	\$34,950.30	\$39,807.00	\$64,791.00	\$67,194.00
<b>TOTALS</b>	<b>\$270,604.09</b>	<b>\$288,643.00</b>	<b>\$616,629.00</b>	<b>\$625,062.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$257,043.64	\$292,277.00	\$662,390.00	\$625,062.00

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DEPARTMENT HEAD

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**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: OFA-Warren County  
 BUDGET ACCOUNT CODE: A.6772

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$134,996.81	\$96,316.00	\$780,234.00	\$814,477.00
200's EQUIPMENT		\$0.00	\$8,696.04	\$1,000.00
400's CONTRACTUAL	\$68,487.47	\$57,767.00	\$1,164,662.96	\$1,100,131.00
800's EMPLOYEE BENEFITS	\$101,393.86	\$109,411.00	\$394,111.00	\$427,815.00
<b>TOTALS</b>	<b>\$304,878.14</b>	<b>\$263,494.00</b>	<b>\$2,347,704.00</b>	<b>\$2,343,423.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$121,477.23	\$116,287.00	\$1,436,926.00	\$1,193,532.00

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**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: OFA-Warren County - Long Term Care Ombudsman  
BUDGET ACCOUNT CODE: A.6772 0350

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$2,367.02			\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$1,117.40	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$3,484.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$0.00			\$0.00

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**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: Nutrit. For Elderly-War.Co.

BUDGET ACCOUNT CODE: A.6773

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$338,993.79	\$386,588.00	\$0.00	\$0.00
200's EQUIPMENT	\$1,203.18	\$1,000.00	\$0.00	\$0.00
400's CONTRACTUAL	\$341,610.54	\$371,888.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$111,935.62	\$159,982.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$793,743.13</b>	<b>\$919,458.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$300,174.99	\$265,782.00	\$0.00	\$0.00

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DEPARTMENT HEAD

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**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: S.N.A.P.  
BUDGET ACCOUNT CODE: A.6774

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$64,308.95	\$114,514.00	\$0.00	\$0.00
200's EQUIPMENT	\$268.99	\$0.00	\$0.00	\$0.00
400's CONTRACTUAL	\$123,170.77	\$133,670.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$42,764.36	\$58,739.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$230,513.07</b>	<b>\$306,923.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$205,783.00	\$274,171.00	\$0.00	\$0.00

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DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: Commodity Foods

BUDGET ACCOUNT CODE: A.6777

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$79,805.72	\$66,000.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$79,805.72</b>	<b>\$66,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$79,485.61	\$66,000.00	\$0.00	\$0.00

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DEPARTMENT HEAD

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**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: Comm. Serv. Elderly.Warren

BUDGET ACCOUNT CODE: A.6778

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$21,161.46	\$52,432.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$61,627.08	\$66,840.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$16,157.97	\$20,512.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$98,946.51</b>	<b>\$139,784.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$81,898.96	\$150,877.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

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**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: Comm. Ser. Elderly/Hamilton  
 BUDGET ACCOUNT CODE: A.6780

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$24,195.17	\$24,664.00	\$0.00	\$0.00
400's CONTRACTUAL	\$12,362.19	\$69,950.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$19,928.83	\$18,208.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$56,486.19</b>	<b>\$112,822.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$58,380.05	\$117,191.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

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**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: Home Energy Assist. Prog.  
BUDGET ACCOUNT CODE: A.6783

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$20,364.40	\$0.00	\$0.00	\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$20,576.34	\$9,662.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$40,940.74</b>	<b>\$9,662.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$31,862.50	\$20,500.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

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**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: USDA - S.N.A.P.  
BUDGET ACCOUNT CODE: A.6784

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
400's CONTRACTUAL	\$21,000.00	\$31,000.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$21,000.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$19,381.03	\$31,000.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: OFA-Point of Entry-Warren  
 BUDGET ACCOUNT CODE: A.6785

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$29,621.58	\$35,937.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$647.08	\$5,750.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$10,732.86	\$12,147.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$41,001.52</b>	<b>\$53,834.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$43,403.61	\$45,822.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

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DATE: \_\_\_\_\_

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**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: OFA-Point of Entry-Hamilton  
 BUDGET ACCOUNT CODE: A.6786

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$20,356.29	\$14,498.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$3,564.70	\$11,000.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$7,342.75	\$5,666.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$31,263.74</b>	<b>\$31,164.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$27,307.93	\$39,000.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: Balancing Incentive Program  
 BUDGET ACCOUNT CODE: A.6787

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$11,603.09	\$0.00	\$0.00	\$0.00
200's EQUIPMENT	\$3,011.20	\$6,000.00	\$0.00	\$0.00
400's CONTRACTUAL	\$78,958.77	\$204,498.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$2,670.90	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$96,243.96</b>	<b>\$210,498.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$75,258.08	\$210,498.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

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**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: E.I.S.E.P. - Warren  
 BUDGET ACCOUNT CODE: A.6788

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$11,782.04	\$27,422.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$131,012.43	\$154,000.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$9,225.53	\$8,421.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$152,020.00</b>	<b>\$189,843.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$105,690.72	\$152,016.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
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**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: E.I.S.E.P. - Hamilton

BUDGET ACCOUNT CODE: A.6789

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$9,087.94	\$1,897.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$100,452.83	\$148,000.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$5,652.77	\$659.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$115,193.54</b>	<b>\$150,556.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$125,104.74	\$168,791.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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: Weather.Referal & Pack. Prog.

BUDGET ACCOUNT CODE: A.6793

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS				\$0.00
<b>TOTALS</b>				<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$0.00			\$0.00

SIGNED:

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DEPARTMENT HEAD

TITLE:

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DATE:

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**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: USDA - Hamilton County

BUDGET ACCOUNT CODE: A.6794

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES				\$0.00
400's CONTRACTUAL	\$10,250.81	\$17,200.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$10,250.81</b>	<b>\$17,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$13,697.29	\$17,200.00	\$0.00	\$0.00

SIGNED:

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DEPARTMENT HEAD

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**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: Title III E - OFA  
 BUDGET ACCOUNT CODE: A.6795

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$4,653.50	\$12,973.00	\$0.00	\$0.00
400's CONTRACTUAL	\$44,761.98	\$67,450.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$3,074.67	\$3,741.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$52,490.15</b>	<b>\$84,164.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$46,336.79	\$73,115.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: OFA MIPPA/ADRC  
 BUDGET ACCOUNT CODE: A.6986

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$826.50	\$10,567.00	\$0.00	\$0.00
400's CONTRACTUAL	\$0.00	\$3,221.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$134.21	\$3,495.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$960.71</b>	<b>\$17,283.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$0.00	\$16,410.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: Title VII Elder Abuse Prev.  
BUDGET ACCOUNT CODE: A.6987

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
100's PERSONAL SERVICES	\$7,502.81			\$0.00
400's CONTRACTUAL				\$0.00
800's EMPLOYEE BENEFITS	\$3,439.46	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$10,942.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$6,975.71			\$0.00

SIGNED: \_\_\_\_\_  
DEPARTMENT HEAD

TITLE: \_\_\_\_\_

DATE: \_\_\_\_\_

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**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: OFA HIICAP  
 BUDGET ACCOUNT CODE: A.6988

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$43,209.22	\$32,951.00	\$0.00	\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$11,799.96	\$11,500.00	\$0.00	\$0.00
800's EMPLOYEE BENEFITS	\$16,770.68	\$5,552.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$71,779.86</b>	<b>\$50,003.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$65,676.64	\$37,821.00	\$0.00	\$0.00

SIGNED: \_\_\_\_\_  
 DEPARTMENT HEAD

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**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: Health Promotion  
BUDGET ACCOUNT CODE: A.6989

<b>OBJECT CODES</b>	<b>2016 EXPENDITURES</b>	<b>2017 ADOPTED</b>	<b>2017 AMENDED</b>	<b>2018 DEPARTMENT REQUESTS</b>
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$0.00	\$6,625.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$0.00</b>	<b>\$6,625.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>2016 REVENUES</b>	<b>2017 ADOPTED REVENUES</b>	<b>2017 ESTIMATED REVENUES</b>	<b>2018 DEPARTMENT REQUESTS</b>
\$0.00	\$4,558.00	\$0.00	\$0.00

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G/G Code	6772 OFA	0350 Ormbud- sman	6773 Nutrition for Elderly	6777 Commodity Foods	6783 HEAP	6784 USDA S.N.A.P	Total Expenses 2016	2017 Amended	2018 Estimated
110	121,819.93	2,367.02	125,279.46		20,364.40		402,803.07	424,796.00	507,762.00
130	13,176.88						75,113.77	355,438.00	306,715.00
220	0.00						3,231.20	6,000.00	0.00
260	0.00		1,203.18				1,732.17	1,146.04	1,000.00
410	9,495.55						10,368.32	10,011.69	10,000.00
411	0.00		78,587.00				78,998.00	79,000.00	83,500.00
413	0.00		5,173.95				9,506.95	12,459.50	6,000.00
415	0.00		3,150.00				10,766.47	9,000.00	8,750.00
416	0.00		2,001.34				4,333.65	4,348.37	3,000.00
417	0.00						625.60	450.00	280.00
418	0.00						3,653.10	3,400.00	3,400.00
421	0.00						421.00	0.00	0.00
422	0.00		3,381.77				6,282.00	2,352.13	5,000.00
423	1,783.14		1,961.62				5,074.60	4,926.31	4,700.00
424	2,401.30		10.00				2,845.30	2,700.00	2,700.00
426							791.54		
427	0.00						437.00	1,331.00	1,331.00
428	0.00						1,234.00	950.00	1,000.00
432	0.00		36,357.61				47,672.50	48,993.96	50,000.00
435	0.00		100.00				535.00	200.00	200.00
436	0.00		44.89				777.89	1,080.00	1,080.00
437	0.00		7,360.00				14,837.00	21,420.00	21,420.00
439	0.00		2.71				441.71	648.00	500.00
440	14,766.49						17,206.49	18,000.00	18,000.00
444	0.00		58,151.63				87,304.27	100,230.00	90,000.00
445	0.00		144,948.02	79,805.72		21,000.00	310,972.11	325,600.00	325,600.00
470	40,040.99		200.00				357,466.30	519,112.00	463,670.00
810	18,534.90	482.41	28,880.72		2,804.39		77,310.69	89,194.00	87,696.00
830	8,276.47	142.33	20,482.59		1,154.31		42,503.52	48,375.00	50,498.00
831	1,935.64	33.30	4,790.40		269.96		10,577.30	11,316.00	11,808.00
860	4,279.14	449.91	33,810.54		7,802.10		85,163.56	101,981.00	119,348.00
865	341.52	9.45	585.56		145.10		2,466.48	2,190.00	1,992.00
840	0.00		0.00				8,308.49	8,380.00	13,600.00
855	0.00		1,478.61				2,333.61	0.00	1,500.00
861	68,026.19		21,907.20		8,400.48		118,082.21	132,675.00	141,373.00
							1,802,176.87	2,347,704.00	2,343,423.00

PROGRAMS	PROGRAM							
	YEAR	2012	2013	2014	2015	2016	2017	2018
CSE - Community Services for the Elderly	4/1-3/31	\$160,469	\$159,452	\$190,686	\$190,686	\$212,070	\$212,070	
CSI - Congregate Services Initiative	4/1-3/31	\$2,722	\$2,722	\$2,722	\$2,722	\$2,722	\$2,722	
DCW - Direct Care Worker	4/1-3/31					\$53,153	\$53,153	
EISEP - Expanded In Home Services for the Elderly	4/1-3/31	\$329,339	\$400,028	\$401,920	\$401,920	\$400,842	\$400,842	
HIICAP - Health Insurance Inf, Counseling & Assistance	4/1-3/31	\$55,399	\$55,235	\$57,513	\$48,639	\$52,435	\$51,453	
IIIB - Office	1/1-12/31	\$181,674	\$97,827	\$101,664	\$96,373	\$93,476	\$88,625	
IIIC1 - Congregate	1/1-12/31	\$118,264	\$117,283	\$116,241	\$115,283	\$77,025	\$111,535	
IIIC2 - Home Delivered	1/1-12/31	\$59,898	\$56,244	\$57,335	\$57,335	\$94,448	\$57,821	
IIID - Health Promotion	1/1-12/31	\$7,655	\$7,212	\$0	\$0	\$0	\$0	
IIIE	1/1-12/31	\$56,601	\$13,985	\$52,094	\$51,337	\$50,350	\$49,057	
LTCOP - Long Term Care Ombudsman Program	4/1-3/31	\$13,253	\$13,253	\$3,608				
MIPPA - Medicare Improvements for Patients & Providers Act	9/30-9/29	\$22,953	\$17,264	\$16,950	\$16,950	\$16,410	\$18,851	
NY Connects E&E/BIP	15 months				\$228,120		\$110,190	???????
NY Connects/ARDC	10/1-9/30	\$85,880	\$85,880	\$85,880	\$85,880	\$85,880	\$85,880	
Supplemental Nutrition Assistance Program (SNAP)	4/1-3/31	\$205,824						
Transportation (\$5,600/each County)	4/1-3/31	\$9,210	\$11,200	\$11,200	\$11,200	\$11,200	\$11,200	
Wellness in Nutrition (WIN)	4/1-3/31		\$205,824	\$208,577	\$208,577	\$207,015	\$207,015	
NSIP					\$114,551	\$114,276		
		\$1,309,141	\$1,243,409	\$1,306,390	\$1,629,573	\$1,471,302	\$1,460,414	

**NOTES:**

SNAP changed to WIN in 2013.

Direct Care Worker program started in 2016 and ended in Spring of 2017.

LTCOP ended in 2016.

IIID - Health Promotion changed to an evidenced based program in 2014, and was not utilized in Warren County since.

NY Connects E & E/BIP started in 2014. Initial grant was 1/1/14-12/31/16, next grant period was 1/1/17-3/31/18.

NYSOFA sends out three(3) Allocation Schedules with funding amounts each year...1)Tentative; 2) Final; & 3)Final with Revisions