

HEALTH SERVICES COMMITTEE
OFFICE FOR THE AGING
September 24, 2024

COMMITTEE MEMBERS: Strainer, Runyon, Gilligan, Bruno, Patchett, Wild, and Thomas
- 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 and public comment
- IV. Action Agenda/New Business Items:
- V. Discussion Items:
 1. 2025 Budget Review
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. 2025 Budget Proposal

WARREN/HAMILTON COUNTIES OFFICE FOR THE AGING '25 BUDGET

If you have any questions about the Office for the Aging budget, please feel free to let me know and I would be happy to answer them. In this packet you will find:

- Budget Summary
 - o Page 1 is for Hamilton County, normally the Expenses and Revenues match. Because we are making adjustments to salaries & fringe, they will not line up at this time;
 - o Page 2 is for Warren County;
- Budget Worksheet Report
 - o Pages 1, 3 and the top part of page 4 are for Hamilton County (Hamilton County covers all of their own expenses as it relates to each program);
 - o Page 2 goes over Warren County revenue streams (contributions, State and Federal Funding);
 - o Pages 4-6 go over Warren County expenses (while monies may have shifted from one code to another, the overall budget is relatively the same as '24);
- Salary Schedule
- Personnel Requests
 - o Delete Typist Position;
 - o Adjust Sub Salaries;
 - o Adjust Office Staff Salaries to reflect 20/80 split between Hamilton and Warren Counties;
 - o Delete Meal Site Cook #10 Position;
- Workmen's Compensation Assessments
- Insurance Premium
- Contract Listing
- Breakdown of Programs, State & Federal Funding

CHANGES TO THE 2025 BUDGET

1. Delete Typist Position

- a. The person in this position is retiring in November '24. We will distribute these duties amongst the existing staff.
- b. \$18,497 – salary & \$3,727 fringe = **\$22,224 Approximate Savings**

2. Adjust Sub Salaries

- a. The amount of monies allocated for coverage at the meal sites (subs) could be reduced for Warren County due to no longer providing staff for the Cedars Meal Site. Hamilton County would need to be increased as it is too low.
- b. **\$6,894 Approximate Savings** – salary (Warren County); \$4,144 Approximate Cost, does not impact Warren County Budget (Hamilton County)

3. Adjust Office Staff Split Between Warren/Hamilton Counties

- a. The Director's salary & fringe is split 40/60 between Hamilton & Warren Counties. Two (2) Aging Services Assistant positions are allocated to Hamilton

County (the individual who does COMPASS assessments in Hamilton County and the new position that was created to provide EISEP case management services to Hamilton County residents). For 2025 the following position's salary & fringe will be split 20/80 between Hamilton and Warren Counties to reflect the current census data: Coordinator of Services, Fiscal Coordinator, Services Assistant OFA PT, Services Assistant OFA #4, and Services Assistant OFA #1

- b. \$49,678 salary & \$16,056 fringe = **\$66,334 Approximate Savings** for Warren County

4. Delete Meal Site Cook #10 Position

- a. We currently have three (3) employees at the Warrensburg meal site (due to changes at Cedars) and we only need two (2); There was a vacancy at the Johnsburg meal site in September and a Meal Site Cook from Warrensburg was moved to Johnsburg.
- b. \$23,552 – salary; \$1,802 fringe = **\$25,354 Approximate Savings**

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$270,732.66	\$266,042.00	\$309,229.00	\$308,349.00
200's EQUIPMENT	\$1,196.89	\$10,000.00	\$10,000.00	\$10,000.00
400's CONTRACTUAL	\$202,273.48	\$537,489.00	\$506,989.00	\$297,197.00
800's EMPLOYEE BENEFITS	\$78,494.59	\$95,301.00	\$124,570.43	\$135,018.00
TOTALS	\$552,697.62	\$908,832.00	\$950,788.43	\$750,564.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$537,197.55	\$908,832.00	\$950,788.43	\$821,042.00

SIGNED: Deanna R. [Signature]
DEPARTMENT HEAD
TITLE: Director
DATE: 9/11/2024

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

OBJECT CODES	2023 EXPENDITURES	2024 ADOPTED	2024 AMENDED	2025 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$742,325.63	\$713,097.00	\$713,097.00	\$719,416.00
200's EQUIPMENT	\$14,142.16	\$10,000.00	\$22,787.00	\$10,000.00
400's CONTRACTUAL	\$975,972.22	\$1,459,360.00	\$1,465,985.03	\$1,384,879.00
800's EMPLOYEE BENEFITS	\$302,521.79	\$291,275.00	\$291,275.00	\$306,022.00
TOTALS	\$2,034,961.80	\$2,473,732.00	\$2,493,144.03	\$2,420,317.00

2023 REVENUES	2024 ADOPTED REVENUES	2024 AMENDED REVENUES	2025 DEPARTMENT REQUESTS
\$1,815,832.26	\$1,418,990.00	\$1,418,990.00	\$1,507,931.00

SIGNED: *Deanna Pate*
DEPARTMENT HEAD
TITLE: *Director*
DATE: *9/11/2024*

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Departmental Request
Fund A - General						
REVENUE						
Department 6771 - OFA-Hamilton County						
<i>Departmental Income</i>						
2071	Hamilton Co. Share- IIIC-1	5,224.78	.00	72,035.00	72,035.00	184,251.00
2072	Hamilton Share-CSE	15,521.67	4,469.54	20,804.00	20,804.00	30,288.00
2073	Hamilton Share - EISEP	24,917.00	2,267.77	52,764.00	63,264.00	38,289.00
2075	CSE II Warren/Hamilton	.00	.00	334.00	334.00	182.00
2079	Hamilton Contributions-Congregate Meals	29,961.05	13,550.25	16,882.00	16,882.00	16,800.00
2082	Hamilton Contributions-HDM/WIN	4,118.40	2,307.40	5,000.00	5,000.00	5,000.00
2084	Hamilton Contributions-EISEP	20,278.24	6,555.80	18,000.00	18,000.00	11,000.00
2087	Hamilton Co. - OFA Title IIIB	4,234.82	.00	5,000.00	5,000.00	2,172.00
2092	Hamilton Contributions-CSE	.00	102.50	.00	.00	.00
2093	MLTC's	.00	1,624.00	.00	.00	2,000.00
2097	Hamilton Contributions-HDM/Other	9,599.60	5,883.93	14,000.00	14,000.00	14,000.00
2098	Hamilton Share-WIN	.00	.00	61,732.00	61,732.00	23,409.00
2099	Hamilton Share - IIIE	143.03	.00	3,840.00	3,840.00	6,951.00
<i>Departmental Income Totals</i>		\$113,998.59	\$36,761.19	\$270,391.00	\$280,891.00	\$334,342.00
<i>Intergovernmental Charges</i>						
2077	Hamilton Share - IIIC-2	15,424.20	5,512.18	191,282.00	191,282.00	73,931.00
2094	Hamilton Share- IIID	194.13	.00	394.00	394.00	315.00
<i>Intergovernmental Charges Totals</i>		\$15,618.33	\$5,512.18	\$191,676.00	\$191,676.00	\$74,246.00
<i>State Aid</i>						
3778	EISEP - Hamilton	74,751.02	6,806.04	158,291.00	189,747.43	115,987.00
3779	CSE - Hamilton	43,660.62	11,874.00	62,412.00	62,412.00	65,241.00
3781	CSI-Hamilton	.00	.00	722.00	722.00	544.00
3782	Transportation - Hamilton	1,575.50	3,304.07	5,600.00	5,600.00	2,240.00
3784	WIN-Hamilton	40,198.87	29,809.00	76,596.00	76,596.00	31,678.00
3786	NY Connects/ARDC - Hamilton	.00	10,520.25	.00	.00	58,569.00
3787	OFA Unmet Need	24,675.64	30,998.58	30,000.00	30,000.00	30,000.00
<i>State Aid Totals</i>		\$184,861.65	\$93,311.94	\$333,621.00	\$365,077.43	\$304,259.00
<i>Federal Aid</i>						
4411	COVID 19 Vaccine Response	17,939.20	.00	.00	.00	.00
4489	Title IIID/Health Promotion-Hamilton	1,126.79	.00	.00	.00	1,417.00
4771	IIIC-1/Congregate - Hamilton	70,171.03	.00	42,933.00	42,933.00	40,904.00
4775	Title IIIE-Hamilton	1,234.63	1,534.64	8,000.00	8,000.00	20,852.00
4777	Title IIIB-Hamilton	14,481.87	.00	8,417.00	8,417.00	17,011.00
4782	NSIP - Hamilton	21,031.99	.00	28,000.00	28,000.00	18,530.00
4793	IIIC-2/HDM - Hamilton	96,733.47	16,536.53	25,794.00	25,794.00	9,481.00
<i>Federal Aid Totals</i>		\$222,718.98	\$18,071.17	\$113,144.00	\$113,144.00	\$108,195.00
Department 6771 - OFA-Hamilton County Totals		\$537,197.55	\$153,656.48	\$908,832.00	\$950,788.43	\$821,042.00

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Departmental Request
Fund A - General						
REVENUE						
Department 6772 - OFA-Warren County						
<i>Departmental Income</i>						
2078	Warren Contributions-IIIIB	1,780.00	720.00	300.00	300.00	1,500.00
Comments						
<i>Level</i>		<i>Comment</i>				
Departmental Request		Fees for Senior Picnic				
2083	Warren Contributions - HMD/WIN	12,906.82	8,678.40	13,000.00	13,000.00	13,000.00
2085	Warren Contributions-Congregate Meals	19,449.00	8,769.76	4,000.00	4,000.00	10,000.00
2086	Warren Contributions-HDM/Other	38,730.93	39,965.84	43,000.00	43,000.00	50,000.00
2088	Warren Contributions-CSE	.00	20,102.50	.00	.00	12,000.00
Comments						
<i>Level</i>		<i>Comment</i>				
Departmental Request		Transportation Reimbursement from Towns				
2091	Warren Contributions-EISEP	2,202.20	2,692.90	1,700.00	1,700.00	2,000.00
2093	MLTC's	27,350.50	19,519.54	17,000.00	17,000.00	20,000.00
<i>Departmental Income Totals</i>		\$102,419.45	\$100,448.94	\$79,000.00	\$79,000.00	\$108,500.00
<i>State Aid</i>						
3772	CSI-Warren	.00	2,722.00	1,000.00	1,000.00	2,178.00
3775	Transportation-Warren	5,175.71	1,144.72	5,600.00	5,600.00	8,960.00
3776	EISEP -Warren	296,396.56	32,822.91	245,399.00	245,399.00	222,820.00
3777	CSE-Warren	198,381.04	36,839.92	169,737.00	169,737.00	186,116.00
3787	OFA Unmet Need	157,527.41	85,629.92	120,000.00	120,000.00	120,000.00
<i>State Aid Totals</i>		\$657,480.72	\$159,159.47	\$541,736.00	\$541,736.00	\$540,074.00
<i>Federal Aid</i>						
4411	COVID 19 Vaccine Response	17,860.80	.00	.00	.00	.00
4487	IIID/Health Promotion - Warren County	5,650.21	1,102.54	6,536.00	6,536.00	5,666.00
4770	IIIC-2/HDM - Warren	187,092.32	11,296.72	41,784.00	41,784.00	76,708.00
4772	IIIB-Warren	74,528.13	13,087.40	75,162.00	75,162.00	68,043.00
4773	IIIC-1/Congregate-Warren	174,049.83	.00	65,924.00	65,924.00	72,717.00
4774	MIPPA-Warren	25,825.49	8,472.64	26,321.00	26,321.00	27,938.00
4778	NSIP-Warren	88,635.33	.00	81,000.00	81,000.00	90,470.00
4779	USDA (SNAP)	179,191.19	69,954.28	175,877.00	175,877.00	256,303.00
4781	OFA - HIICAP	59,745.30	18,785.03	52,410.00	52,410.00	68,320.00
4783	IIIE-Warren	41,561.90	672.16	48,562.00	48,562.00	27,083.00
4795	NY Connects E&E/Balancing Incentive Program - Warren	183,821.40	65,736.71	224,678.00	224,678.00	166,109.00
<i>Federal Aid Totals</i>		\$1,037,961.90	\$189,107.48	\$798,254.00	\$798,254.00	\$859,357.00

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 6771 - OFA-Hamilton County						
<i>Contractual Expense</i>						
428	Data Processing & Internet Fees	280.00	410.00	328.00	410.00	225.00
432	Special Project Supply	24,865.58	3,921.68	7,500.00	7,500.00	9,000.00
437	Consulting Fees	9,767.50	8,032.50	12,000.00	12,000.00	12,000.00
444	Travel/Education/Conference	14,676.17	9,055.59	30,000.00	29,775.27	20,000.00
445	Foods	77,535.22	47,082.78	85,000.00	85,000.00	85,000.00
470	Contract	66,244.31	26,945.80	380,000.00	349,500.00	148,000.00
<i>Contractual Expense Totals</i>		\$202,273.48	\$102,958.26	\$537,489.00	\$506,989.00	\$297,197.00
<i>Employee Benefits</i>						
810	Retirement	25,175.00	23,577.47	37,188.00	42,024.95	47,453.00
830	Social Security	16,408.48	11,141.56	16,494.00	19,171.60	19,117.00
831	Medicare Contribution	3,837.47	2,605.65	3,856.00	4,482.22	4,471.00
860	Hospitalization	18,912.87	23,063.19	18,472.00	39,311.78	46,914.00
865	Dental Insurance	473.85	496.89	456.00	744.88	864.00
<i>Employee Benefits Totals</i>		\$64,807.67	\$60,884.76	\$76,466.00	\$105,735.43	\$118,819.00
<i>Other Benefits</i>						
840	Workmen's Compensation	8,495.00	13,308.96	13,309.00	13,309.00	11,960.00
861	Retirees Hospitalization	5,191.92	2,586.28	4,776.00	4,776.00	4,139.00
862	Health Insurance Cost Reimbursement	.00	.00	750.00	750.00	100.00
<i>Other Benefits Totals</i>		\$13,686.92	\$15,895.24	\$18,835.00	\$18,835.00	\$16,199.00
Department 6771 - OFA-Hamilton County Totals		\$552,697.62	\$369,996.52	\$908,832.00	\$950,788.43	\$750,564.00
Department 6772 - OFA-Warren County						
<i>Personal Services</i>						
110	Salaries - Regular	488,562.12	312,128.04	476,145.00	476,145.00	480,784.00
<i>Comments</i>						
<i>Level</i>		<i>Comment</i>				
Departmental Request		Reduce \$49,678 to reflect 20/80 split for office staff				
130	Salaries - Part Time	253,763.51	136,775.21	236,952.00	236,952.00	238,632.00
<i>Comments</i>						
<i>Level</i>		<i>Comment</i>				
Departmental Request		Reduce \$13,894 to reflect decrease in subs to cover benefit time; Reduce \$18,497 to reflect typist position; Reduce \$23,814 to reflect changes at Johnsonburg				
<i>Personal Services Totals</i>		\$742,325.63	\$448,903.25	\$713,097.00	\$713,097.00	\$719,416.00
<i>Equipment</i>						
210	Furniture/Furnishings	1,211.99	.00	.00	.00	.00

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Departmental Request
Fund A - General						
EXPENSE						
Department	6772 - OFA-Warren County					
Equipment						
220	Office Equipment	143.17	.00	.00	.00	.00
260	Other Equipment	12,787.00	12,860.65	10,000.00	22,787.00	10,000.00
Comments						
Level	Comment					
Departmental Request	Fridge/Freezer/Oven					
Equipment Totals		\$14,142.16	\$12,860.65	\$10,000.00	\$22,787.00	\$10,000.00
Contractual Expense						
410	Supplies	5,800.25	3,538.82	4,800.00	4,800.00	6,500.00
411	Rent-Building/Property	10,571.40	5,186.34	23,586.00	23,586.00	10,000.00
413	Repair & Maint.-Bldg/Property	2,199.60	1,546.40	3,900.00	3,900.00	3,900.00
416	Oil & Gas-Heating	2,041.65	1,560.86	5,606.00	5,606.00	7,300.00
418	Ins-General Liability	1,314.48	1,587.34	1,486.00	1,587.34	1,455.00
422	Repair/Maint-Equipment	1,240.11	.00	5,000.00	5,000.00	3,000.00
423	Telephone	2,733.60	1,482.89	3,000.00	3,000.00	2,750.00
424	Postage	952.20	446.81	1,000.00	1,000.00	800.00
427	Memberships & Dues	793.00	784.50	850.00	850.00	818.00
428	Data Processing & Internet Fees	1,015.88	921.93	656.00	1,150.00	1,206.00
432	Special Project Supply	31,773.23	4,107.54	40,000.00	40,000.00	10,000.00
435	Medical Fees	.00	.00	500.00	500.00	500.00
436	Advertising Fees	125.00	191.97	125.00	225.00	200.00
437	Consulting Fees	13,166.64	9,855.00	16,300.00	16,300.00	16,300.00
444	Travel/Education/Conference	50,454.54	27,479.80	64,000.00	63,304.66	50,000.00
445	Foods	163,490.39	54,057.04	110,000.00	110,000.00	105,000.00
470	Contract	688,300.25	538,668.86	1,178,551.00	1,185,176.03	1,165,150.00
Contractual Expense Totals		\$975,972.22	\$651,416.10	\$1,459,360.00	\$1,465,985.03	\$1,384,879.00
Employee Benefits						
810	Retirement	67,920.26	52,745.79	78,991.00	78,991.00	93,990.00
830	Social Security	44,320.92	26,825.94	44,210.00	44,210.00	44,604.00
831	Medicare Contribution	10,365.30	6,273.89	10,338.00	10,338.00	10,432.00
860	Hospitalization	83,589.49	41,535.59	69,743.00	69,743.00	73,435.00
865	Dental Insurance	1,680.61	1,067.43	1,344.00	1,344.00	1,632.00
Employee Benefits Totals		\$207,876.58	\$128,448.64	\$204,626.00	\$204,626.00	\$224,093.00
Other Benefits						
840	Workmen's Compensation	12,743.00	10,457.04	10,458.00	10,458.00	14,040.00

Account	Account Description	2023 Actual Amount	2024 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2025 Departmental Request
Fund A - General						
EXPENSE						
Department 6772 - OFA-Warren County						
<i>Other Benefits</i>						
861	Retirees Hospitalization	81,902.21	39,198.71	75,441.00	75,441.00	67,789.00
862	Health Insurance Cost Reimbursement	.00	.00	750.00	750.00	100.00
	<i>Other Benefits Totals</i>	\$94,645.21	\$49,655.75	\$86,649.00	\$86,649.00	\$81,929.00
Department 6772 - OFA-Warren County Totals		\$2,034,961.80	\$1,291,284.39	\$2,473,732.00	\$2,493,144.03	\$2,420,317.00
EXPENSE TOTALS		\$2,587,659.42	\$1,661,280.91	\$3,382,564.00	\$3,443,932.46	\$3,170,881.00
Fund A - General Totals						
REVENUE TOTALS		\$2,353,029.81	\$602,372.37	\$2,327,822.00	\$2,369,778.43	\$2,328,973.00
EXPENSE TOTALS		\$2,587,659.42	\$1,661,280.91	\$3,382,564.00	\$3,443,932.46	\$3,170,881.00
Fund A - General Totals		(\$234,629.61)	(\$1,058,908.54)	(\$1,054,742.00)	(\$1,074,154.03)	(\$841,908.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$2,353,029.81	\$602,372.37	\$2,327,822.00	\$2,369,778.43	\$2,328,973.00
EXPENSE GRAND TOTALS		\$2,587,659.42	\$1,661,280.91	\$3,382,564.00	\$3,443,932.46	\$3,170,881.00
Net Grand Totals		(\$234,629.61)	(\$1,058,908.54)	(\$1,054,742.00)	(\$1,074,154.03)	(\$841,908.00)

2025 Salary Schedule (Position Budgeting)
Office for the Aging

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12201	Bearor, Catherine 10-10 / \$27.71	Services Specialist, OFA #2 10-11 / \$27.71	\$57,644.00	Full Time	CSEA/FT	1/13/2014
13653	Belden, Stephanie 07-02 / \$21.39	Services Assistant OFA #3 07-03 / \$21.71	\$44,968.00	Full Time	CSEA/FT	4/4/2022
10851	Cabana, Cynthia 07-00 / \$20.76	Services Assistant OFA - PT N/A / \$20.76	\$21,594.00	Less than Half	Less P/T12/21/12	3/1/2021
13585	Coulter, Cynthia 07-03 / \$21.71	Services Assistant OFA #2 07-04 / \$22.03	\$45,433.00	Full Time	CSEA/FT	7/14/2021
13516	Haines, Jeffrey 15-03 / \$26.43	Fiscal Coordinator 15-04 / \$26.84	\$55,622.00	Full Time	CSEA/FT	3/15/2021
12350	Hall, Johanna 10-10 / \$27.71	Services Specialist, OFA 10-11 / \$27.71	\$57,644.00	Full Time	CSEA/FT	4/28/2014
12755	Hanchett, Sherry 07-09 / \$23.82	Services Assistant OFA #4 07-10 / \$25.27	\$51,515.00	Full Time	CSEA/FT	5/4/2015
12537	Kawaguchi, Dinah 03-00 / \$17.79	Typist PT N/A / \$17.79	\$18,497.00	Less than Half	Less P/T12/21/12	4/28/2014
13005	McCarthy, Mary Ann 07-07 / \$23.82	Services Assistant OFA #1 07-08 / \$23.82	\$49,545.00	Full Time	CSEA/FT	7/10/2017
11887	ORourke Taft, RoseAnn 19-13 / \$33.71	Coord Serv Aging 19-14 / \$33.71	\$70,118.00	Full Time	CSEA/FT	1/24/2011
10676	Park, Deanna N/A / \$42.59	Director Office for the Aging N/A / \$42.59	\$88,586.00	Full Time	Out of UnitFT	9/12/2005
13922	Pratt, Lisa 07-00 / \$20.76	Services Assistant OFA #5 07-01 / \$21.07	\$43,558.00	Full Time	CSEA/FT	5/20/2024
12			\$604,724.00			

2025 Salary Schedule (Position Budgeting)
Office for the Aging.Nutrition Program- Hamilton

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13488	Aldous, Kellie	Meal Site Cook #2	\$23,828.00	Part Time	CSEA/PT	11/16/2020
	02-03 / \$18.30	02-4 / \$18.56				
9043	Brenan, Kelly	Meal Site Manager #9	\$35,087.00	Part Time	CSEA/PT	9/21/1994
	02-30 / \$22.49	N/A / \$22.49				
13795	Church, Lauren	Meal Site Cook #7	\$23,230.00	Part Time	CSEA/PT	8/21/2023
	02-1 / \$17.78	02-02 / \$18.04				
9390	Cummins, Berneice	Meal Site Manager #4	\$34,712.00	Part Time	CSEA/PT	7/22/1996
	02-28 / \$22.25	02-29 / \$22.25				
11700	Smith, Colleen	Meal Site Manager #6	\$33,962.00	Part Time	CSEA/PT	9/21/2009
	02-15 / \$21.77	02-16 / \$21.77				
		Meal Site Cook #11	\$22,714.00			
	02-00 / \$17.47	N/A / \$17.47				
		OFA Hamilton subs 765@11.40	\$8,134.00			
	N/A / \$0.00	N/A / \$0.00				
		OFA-SNAP subs 700@11.40	\$2,722.00			
	N/A / \$0.00	N/A / \$0.00				
			8			
			\$184,389.00			

2025 Salary Schedule (Position Budgeting)
Office for the Aging.Nutrition Program- Warren

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13582	Barrett, Lisa 02-03 / \$18.30	Meal Site Manager #1 02-4 / \$18.56	\$28,641.00	Part Time	CSEA/PT	10/4/2021
13581	Cleveland, Hazel 02-02 / \$18.04	Meal Site Cook #10 02-03 / \$18.30	\$23,552.00	Part Time	CSEA/PT	9/2/2022
10180	Howk, Connie 02-24 / \$22.01	Food Service Helper #6 02-25 / \$22.25	\$40,111.00	Full Time	CSEA/FT	11/6/2000
12955	Johnson, Linda 02-03 / \$18.30	Meal Site Cook #5 02-4 / \$18.56	\$23,814.00	Part Time	CSEA/PT	11/18/2021
13764	Kostolni, Christine 02-1 / \$17.78	Meal Site Manager #2 02-02 / \$18.04	\$28,091.00	Part Time	CSEA/PT	2/6/2023
10027	Millington, Fawn 02-15 / \$21.77	Meal Site Manager #7 02-16 / \$21.77	\$33,962.00	Part Time	CSEA/PT	6/30/2009
10178	Mumblow, Ruth 02-11 / \$21.53	Meal Site Manager #8 02-12 / \$21.53	\$33,587.00	Part Time	CSEA/PT	3/25/2013
	N/A / \$0.00	OFA-Warren subs15@216Hr/11.40 N/A / \$0.00	\$26,894.00			
		8	\$238,652.00			

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: Click or tap here to enter text.

TITLE OF POSITION: Click or tap here to enter text.

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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): Typist PT (20hrs/week), Grade 3; \$18,497/year

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

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

Description of Change: Delete Typist PT Position

Justification for Request: The person in the Typist PT position will be retiring in November '24. We will distribute the duties amongst the existing office staff.

Projected change in Salary Dollars: \$18,497, plus fringe

Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: Click or tap here to enter text.

TITLE OF POSITION: Click or tap here to enter text.

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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): Click or tap here to enter text.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

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

Description of Change: Adjust Sub Position Amounts for Hamilton County and Warren County

Justification for Request: Increase Hamilton County sub position to \$15,000 total for year (currently \$10,856 together, only need one budget line for this); Decrease Warren County sub position amount to \$20,000 for the year (currently \$26,894).

Projected change in Salary Dollars: Hamilton County PT Salaries – Increase \$4,144; Warren County PT Salaries – Decrease \$6,894.

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: Click or tap here to enter text.

TITLE OF POSITION: Click or tap here to enter text.

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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): Click or tap here to enter text.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

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

Description of Change: Adjust Salary & Fringe for Office Positions to a 20/80 Split between Hamilton County and Warren County

Justification for Request: The Director's salary & fringe is split 40/60 between Hamilton & Warren Counties. Two (2) Aging Services Assistant positions are allocated to Hamilton County (the individual who does COMPASS assessments in Hamilton County and the new position that was created to provide EISEP case management services to Hamilton County residents). I am proposing that the following position's salary & fringe be split 20/80 between Hamilton and Warren Counties to reflect the current census data: Coordinator of Services, Fiscal Coordinator, Services Assistant OFA PT, Services Assistant OFA #4, and Services Assistant OFA #1

Projected change in Salary Dollars: Hamilton County Salaries – Increase Approximately \$57,338 & Hamilton County Fringe – Increase Approximately \$16,056; Warren County Salaries & Fringe would be decreased by these amounts respectively

Is there expected Revenue impact from this change? If so, please explain: [Click or tap here to enter text.](#)

2025 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: Click or tap here to enter text.

TITLE OF POSITION: Click or tap here to enter text.

FOR NEW POSITIONS

Is the requested position: In Unit Out of Unit

Annual Base Salary (and Grade if Applicable): Click or tap here to enter text.

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): Click or tap here to enter text.

Is this a mandated position? If so, please explain: Click or tap here to enter text.

Is there expected Revenue from this position? If so, please explain: Click or tap here to enter text.

Is this a new title in your department? YES NO

If this is a new title in your department, the Human Resource Director must review and approve this form prior to being presented to the Budget Team.

Human Resource Director has approved the above title/classification (if required above) when initialed : _____

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

Description of Change: Delete Meal Site Cook #10

Justification for Request: The cook from the Warrensburg location was transferred to Johnsburg as there were three employees at this site and only two are needed (effective 9/9/2024). This position is no longer needed.

Projected change in Salary Dollars: Warren County PT Salaries – Decrease \$23,552

Is there expected Revenue impact from this change? If so, please explain: Click or tap here to enter text.

2025 Warren County Self-Insurance Workers' Compensation Assessments						Year 2025	Year 2024
	Administrative Payroll Base	Administrative VAW	Administrative VFF	Claims Allocation		Total Assessment	Total Assessment
Participant:							
Towns/Village/City:							
Glens Falls	\$ 46,529.48	\$ -	\$ -	\$ 117,526.88		\$ 164,056	\$ 199,065
Bolton	\$ 10,166.23	\$ -	\$ -	\$ 40,783.01		\$ 50,949	\$ 44,204
Chester	\$ 8,349.13	\$ -	\$ -	\$ 27,370.47		\$ 36,720	\$ 28,876
Hague	\$ 4,335.00	\$ -	\$ -	\$ 817.92		\$ 5,153	\$ 4,631
Horicon	\$ 5,041.44	\$ -	\$ -	\$ 16,424.46		\$ 21,466	\$ 21,765
Johnsburg	\$ 6,017.68	\$ -	\$ -	\$ 46,263.58		\$ 52,281	\$ 53,373
Lake George	\$ 14,883.47	\$ -	\$ -	\$ 28,736.78		\$ 43,620	\$ 44,237
Luzerne	\$ 7,071.66	\$ -	\$ -	\$ 16,486.22		\$ 23,558	\$ 21,520
Stony Creek	\$ 3,028.58	\$ -	\$ -	\$ 2,563.28		\$ 5,592	\$ 5,110
Thurman	\$ 3,626.93	\$ -	\$ -	\$ 3,945.65		\$ 7,573	\$ 8,043
Warrensburg	\$ 8,498.94	\$ -	\$ -	\$ 10,344.18		\$ 18,843	\$ 18,885
Village of Lake George	\$ 8,757.42	\$ -	\$ -	\$ 18,052.42		\$ 26,810	\$ 31,579
Other than Towns:							
SUNY Adirondack	\$ 89,995.43	\$ -	\$ -	\$ 37,333.74		\$ 127,329	\$ 126,818
Crandall Library	\$ 11,357.27	\$ -	\$ -	\$ 16,291.31		\$ 27,649	\$ 27,196
LG/LC Regional Planning	\$ 2,892.73	\$ -	\$ -	\$ 1,239.80		\$ 4,133	\$ 3,727
County Departments:							
WC Administrator	\$ 1,714.59	\$ -	\$ -	\$ -		\$ 1,715	\$ 1,616
WC Attorney	\$ 2,709.62	\$ -	\$ -	\$ -		\$ 2,710	\$ 2,573
WC Auditor	\$ 686.76	\$ -	\$ -	\$ -		\$ 687	\$ 652
WC Bd of Elections	\$ 1,765.85	\$ -	\$ -	\$ -		\$ 1,766	\$ 1,639
WC Bldg Codes	\$ 2,081.59	\$ -	\$ -	\$ 3,444.34		\$ 5,526	\$ 1,970
WC Civil Service	\$ 908.79	\$ -	\$ -	\$ -		\$ 909	\$ 1,083
WC Clerk	\$ 4,985.77	\$ -	\$ -	\$ 537.92		\$ 5,524	\$ 5,090
WC Data Processing	\$ 3,824.97	\$ -	\$ -	\$ -		\$ 3,825	\$ 3,444
WC District Attorney	\$ 8,017.23	\$ -	\$ -	\$ 80.54		\$ 8,098	\$ 7,762
WC DPW	\$ 21,584.74	\$ -	\$ -	\$ 54,279.08		\$ 75,864	\$ 79,393
WC DPW - Airport	\$ 1,014.46	\$ -	\$ -	\$ -		\$ 1,014	\$ 1,020
WC DPW - Bldg & Grounds	\$ 3,570.68	\$ -	\$ -	\$ 19,172.46		\$ 22,743	\$ 20,456
WC DPW - Up Yonda	\$ 854.86	\$ -	\$ -	\$ 1,177.33		\$ 2,032	\$ 1,951
WC E&T	\$ 2,400.13	\$ -	\$ -	\$ 4,655.86		\$ 7,056	\$ 9,155
WC Health Services	\$ 10,846.81	\$ -	\$ -	\$ 29,979.28		\$ 40,826	\$ 34,752
WC Historian	\$ 99.39	\$ -	\$ -	\$ -		\$ 99	\$ 94
WC Human Resources	\$ 923.20	\$ -	\$ -	\$ -		\$ 923	\$ 881
WC Legal Def	\$ 564.97	\$ -	\$ -	\$ -		\$ 565	\$ 501
WC Mail Room	\$ 205.60	\$ -	\$ -	\$ -		\$ 206	\$ 225
WC Mental Health	\$ 2,180.46	\$ -	\$ -	\$ -		\$ 2,180	\$ 2,139
WC OES	\$ 1,506.69	\$ -	\$ -	\$ 9,958.50		\$ 11,465	\$ 11,271
WC OFA	\$ 5,013.67	\$ -	\$ -	\$ 20,986.18		\$ 26,000	\$ 23,766
WC Planning	\$ 2,290.35	\$ -	\$ -	\$ 24.09		\$ 2,314	\$ 2,275
WC Probation	\$ 5,577.24	\$ -	\$ -	\$ 4.91		\$ 5,582	\$ 5,620
WC Public Defender	\$ 6,269.80	\$ -	\$ -	\$ 1,130.13		\$ 7,400	\$ 7,234
WC Purchasing	\$ 1,080.27	\$ -	\$ -	\$ -		\$ 1,080	\$ 1,053
WC Real Property	\$ 1,595.62	\$ -	\$ -	\$ -		\$ 1,596	\$ 1,522
WC Residential Hall	\$ 6,371.38	\$ -	\$ -	\$ 20,517.16		\$ 26,889	\$ 26,303
WC Self-Insurance	\$ 1,101.19	\$ -	\$ -	\$ 902.45		\$ 2,004	\$ 1,983
WC Sheriff's Dept	\$ 54,030.44	\$ -	\$ -	\$ 80,756.74		\$ 134,787	\$ 129,968
WC Sheriff's Dept - Jail	\$ 35,017.26	\$ -	\$ -	\$ 153,706.22		\$ 188,723	\$ 180,029
WC Social Services	\$ 37,039.23	\$ -	\$ -	\$ 3,471.19		\$ 40,510	\$ 39,240
WC Soil & Water	\$ 1,869.78	\$ -	\$ -	\$ -		\$ 1,870	\$ 1,984
WC Supervisors	\$ 3,921.77	\$ -	\$ -	\$ 262.21		\$ 4,184	\$ 4,258
WC Tourism	\$ 1,695.10	\$ -	\$ -	\$ -		\$ 1,695	\$ 2,515
WC Traffic Safety	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
WC Treasurer	\$ 4,409.71	\$ -	\$ -	\$ -		\$ 4,410	\$ 4,376
WC Veterans	\$ 869.43	\$ -	\$ -	\$ -		\$ 869	\$ 791
WC WIC	\$ 1,604.18	\$ -	\$ -	\$ 171.24		\$ 1,775	\$ 1,851
WC Wts and Meas	\$ 355.97	\$ -	\$ -	\$ -		\$ 356	\$ 358
Westmount	\$ -	\$ -	\$ -	\$ 21,566.85		\$ 21,567	\$ 24,503
Volunteers:							

Budget Breakdown Line of Coverage	2025 Estimates at 7/30/2024	apportionment means	OFA
General Liability	\$ 129,871.50	% co budget	\$ 2,309.26
Healthcare ProfLiab.	\$ 50,956.82	% budget	
Healthcare GL(incl w/ Prof)	\$ -	% budget	
Property	\$ 100,140.70	% prop sched	
Inland Marine	\$ 13,763.20	% equip sched	\$ -
Crime (3 year 2023-2025 installments)	\$ 7,554.80	all BOS	
LDC Crime	\$ 288.20	all BOS	
Auto Liability	\$ 121,599.50	per auto, flat	
Auto PD	\$ 47,021.70	per auto, flat	
Law Enforcement	\$ 100,256.20	all WCSD	
Boiler & Machinery	\$ 12,423.40	% B&M sched	
Umbrella	\$ 34,255.10	% co budget	\$ 600.87
Public Officials	\$ 86,759.20	all BOS	
OCP (NYS Dept State)	\$ 825.00	all BOS	
OCP (Highway work permit)	\$ 825.00	all DPW	
Pollution (3 yr 2025-2027 pay all in 2025)	\$ 52,000.00	% poll sched	
Airport Liability	\$ 23,762.20	all Airport	
Employers Liability	\$ -	all SIF	
Excess Work Comp	\$ 172,994.80	all SIF	
Difference in conditions	\$ -	% prop sched	
NFIP	\$ -	all BOS	
Privacy & Security (Cyber Liability)	\$ 62,923.30	all BOS	
Service Fee	\$ 34,000.00	all BOS	
2024 Totals	\$ 1,052,220.62		\$ 2,910.13 *

CONTRACTS	COUNTY	SERVICE	RATES/SPECIFICS	AMOUNT	Warren	Hamilton
IIIB 1/1/25-12/31/25						
Association for the Blind	Warren	Assisted Transportation	\$40-\$60/round trip	\$2,000	\$2,000	
				\$2,000	\$2,000	
CSE 4/1/25-3/31/26						
Assoc for the Blind[W-\$6,000; H-\$1,650]	Both	InHome, I&A, Rec & Ed	\$40/unit	\$7,650	\$7,650	
Greater Glens Falls Senior Center	Warren	InHome, I&A, Rec & Ed		\$26,500	\$26,500	
Legal Aide Society	Warren	Legal Assistance		\$17,950	\$17,950	
Town of Lake George	Warren	Transportation	50% Reimbursement of Total Expenses	\$3,665	\$3,665	
Town of Lake Luzerne	Warren	Transportation	50% Reimbursement of Total Expenses	\$2,892	\$2,892	
Town of Lake Pleasant	Hamilton	Transportation	50% Reimbursement of Total Expenses	\$1,144		\$1,144
Town of Long Lake	Hamilton	Transportation	50% Reimbursement of Total Expenses	\$4,550		\$4,550
Town of Wells	Hamilton	Transportation	50% Reimbursement of Total Expenses	\$800		\$800
Hamilton County Public Health	Hamilton	Health Promotion		\$3,313		\$3,313
Warren County Public Health	Warren	Health Promotion		\$5,500	\$5,500	
RSVP/Tri County United Way	Warren	Transportation	\$20/One Way Trip <25miles; \$30/one way 26-50miles	\$5,000	\$5,000	
Warren County VA	Warren	Transportation	\$7,500/qtr * Proposing \$250/trip*	\$30,000	\$30,000	
Town of Bolton	Warren	Transportation	Reimburse OFA \$2,000			
Town of Chester	Warren	Transportation	Reimburse OFA \$2,000			
Town of Hague	Warren	Transportation	Reimburse OFA \$2,000			
Town of Horicon	Warren	Transportation	Reimburse OFA \$2,000			
Town of Johnsbury	Warren	Transportation	Reimburse OFA \$2,000			
Town of Stony Creek	Warren	Transportation	Reimburse OFA \$2,000			
Town of Thurman	Warren	Transportation	Reimburse OFA \$2,000			
Town of Warrensburg	Warren	Transportation	Reimburse OFA \$2,000			
				\$108,964	\$99,157	\$9,807
EISEP 4/1/25-3/31/26						
Connect America [W-\$12,000; H-\$3,000]	Both	Medical Alert	\$28/month; \$30/enrollment fee	\$15,000	\$12,000	\$3,000
Greater Adirondack Home Aides	Warren	PC2, PC1, CM & CD	PC2 & PC1 - \$28/hr; CM - \$3,100	\$225,000	\$225,000	
Hamilton County Public Health	Hamilton	PC2 & PC1	PC2 & PC1 - \$30.31/hr	\$45,000		\$45,000
Home Health Care Partners	Hamilton	PC2 & PC1	PC2 - \$25.69/hr; PC1 - \$25.40/hr	\$40,000		\$40,000
Home Aide Services of Central Adirondacks	Hamilton	PC2 & PC1	PC2 & PC1 \$30/hr	\$40,000		\$40,000
Countryside Adult Home - Wsbg	Warren	SADC	\$15/Transport(one way); \$60 - whole day	\$20,458	\$20,458	
Fort Hudson Health System	Warren	SADC	\$15/Transport(one way), \$35/half day, \$55/whole day	\$40,000	\$40,000	
				\$425,458	\$297,458	\$128,000
IIIE 1/1/25-12/31/25						
Hamilton County Public Health	Hamilton	Respite	PC1 & PC2 \$30.31/hr	\$10,000		\$10,000
Greater Adirondack Home Aides	Warren	Respite	PC2 & PC1 - \$28/hr	\$25,000	\$25,000	
				\$35,000	\$25,000	\$10,000
MISC						
Greater Glens Falls Senior Center-MIPPA	Warren	I&A, Outreach	\$166.66/month (9/1/24-8/31/25)	\$2,000	\$2,000	
Greater Glens Falls Senior Center-IIICAP	Warren	I&A	\$933.33/month (4/1/24-3/31/25)	\$11,500	\$11,500	

Orkin	Both	Pest Control	\$225/call			
KLC Property , LLC (10/19/24-10/18/25)	Warren	Snow Removal-Bolton	\$80/plow; \$80/sanding; \$20/shovel; \$600/removal			
BJ Queen (1/1/25-12/31/25)	Hamilton	Appliances - Hamilton	Max \$11,250			
BPI Mechanical (1/1/25-12/31/25)	Warren	Refrigeration - Warren	\$89.66/hr; \$134.49/hr for OT			
Northway Service, Inc.	Warren	Appliances	Max \$1,000	\$2,000		
Purfoods, Mom's Meals	Both	Meals	\$8.99/meal (8/25/25-8/23/25)	\$5,000	\$5,000	
Dietician (5/1/25-4/30/26)	Both	Nutrition Counseling, Ed, Menus	\$45/hour; (+) Mileage;	\$27,300		
				\$47,800	\$18,500	\$0
LEASES 1/1/23-12/31/27						
Church of St Sacrament - Bolton	Warren	Meal Site		\$1		
Countryside Adult Home - Wsbg/Chester	Warren	Meal Site	\$5/meal Eff 1/1/25-12/31/25 *Asking for .50/meal ↑*	\$150,000	\$150,000	
Salvation Army (5/16/25-5/15/26)	Warren	Meal Site	\$9.72(1-60,000); \$8.56(61,000-100,000)	\$550,000	\$550,000	
Town of Johnsbury	Warren	Meal Site		\$1		
Town of Lake Luzerne	Warren	Meal Site		\$13,000	\$13,000	
Lake Pleasant Senior Group	Hamilton	Meal Site		\$1		
Town of Indian Lake	Hamilton	Meal Site		\$1		
Town of Long Lake	Hamilton	Meal Site		\$1		
Town of Wells	Hamilton	Meal Site		\$1		
				\$713,006	\$713,000	
MOUs						
Hamilton County & Warren County		BiCounty Agreement	1973	\$0		
DSS, OFA, ILC, SAIL		NY Connects		\$0		
RSVP - Hamilton County		Volunteers		\$0		
RSVP - Warren County		Volunteers		\$0		
Hamilton County DSS		HEAP		\$0		
Warren County DSS		HEAP		\$0		
OFA, Public Health, DSS		Interagency Agreement		\$0		
ILCHV		Office Space		\$0		
St. Lawrence Co Health Initiative		Evidence Based Health		\$0		
Adirondack Community Action	Warren	Meals for Hague	\$10.33/meal (4/1/25-3/31/26)	\$10,000	\$10,000	
				\$10,000	\$10,000	
				\$1,342,228	\$1,165,115	\$147,807
I&A = Information and Assistance; CM = Case Management; PC2 = Personal Care Level 2; PC1 = Personal Care Level 1; HHA = Home Health Aide; InHome = InHome Assistance; CSE = Community Services for the Elderly; EISEP = Expanded In Home Services for the Elderly Program; HIICAP = Health Insurance; W = Warren County; H = Hamilton County; SADC = Social Adult Day Care						

PROGRAMS – NYSOFA 2025[Tentative Allocations]

Title III-B Supportive Services Program

90% Federally Funded[Max \$85,054]

Title III-B links many older New Yorkers with a wide range of services to help them remain independent in their homes and communities. Under Title III-B, AAAs can provide a wide variety of services (anything but nutrition). There is a statutory priority for Title III-B services placed upon three categories: Access Services (information, referral, transportation, outreach and other access services); In-home Services, PC I (housekeeper, chore) and PC II (homemaker, personal care) hours, supportive services for families of elderly victims of Alzheimer's disease, friendly visiting, and telephone reassurance); and Legal Assistance. As required by statute, NYSOFA has assigned minimum percentages of III-B services expenditures to Access (20%), Legal (7%) and In-home (2.5%).

Title III-C-1 Congregate Nutrition Services

90% Federally Funded[Max \$113,621]

The congregate meal settings provides the opportunity for social interaction and the delivery of support services such as recreation, nutrition education, shopping assistance, counseling and information and referral to other needed services. Congregate programs are also coordinated with community based long term care efforts. Transportation and escort services are provided to allow older people to participate.

Title III-C-2 Home Delivered Nutrition Services

90% Federally Funded[Max \$86,189]

Home-delivered meals are the most economical long term care service and can often substitute for or delay the need for more extensive services. A home-delivered meal is often providing the principal or initial contact with the service delivery system for many chronically or temporarily impaired elderly.

Title III-D Disease Prevention/Health Promotion

90% Federally Funded[Max \$7,083]

Provides disease prevention and health promotion services and information at multipurpose senior centers, at congregate meal sites, through home delivered meals programs or at other appropriate sites. Must be evidenced based.

Title III-E National Family Caregiver Support Program

75% Federally Funded[Max \$55,555]

Helps family members provide care for the elderly at home, who are 60(+). Services provided include information and assistance, counseling, support groups and training, respite services so that the caregiver can get a short break when needed, and supplemental services that complement care provided by informal caregivers, such as PC I(housekeeper, chore) and PC II (homemaker, personal care) hours. The program also assists grandparents raising grandchildren and older individuals providing care to children with mental retardation and developmental disabilities (no more than 10% of budget).

NSIP Funnels Through State

100% Federally Funded[\$109,000]

Nutrition Services Incentive Program provides additional funds to the nutrition program at all sites.

WIN(Used to be SNAP) Funnels Through State

100% State Funded[Max \$287,981]

Wellness In Nutrition program is targeted to those who are economically disadvantaged.

HIICAP

100% State Funded[Max \$68,320]

The New York State Health Insurance Information Counseling Program (HIICAP) provides free, confidential, accurate and unbiased health insurance information, counseling and assistance. Trained volunteer counselors and staff explain the coverage, costs and options of Medicare, managed care, Medigap insurance and long term care insurance. HIICAP educates and empowers Medicare beneficiaries and their families to choose and use their health insurance wisely and assists them when necessary.

CSE **75% State Funded[Max-\$280,178]**
Community Services for the Elderly Program (CSE) provides community-based, supportive services to frail, low-income elderly who need assistance to maintain independence in their home. CSE provides a wide range of services including but not limited to: case management, personal care, home delivered meals, information and assistance, referral, social adult day care, transportation, respite, telephone reassurance and friendly visiting, health promotion and wellness activities, senior centers and other congregate programs, personal emergency response systems, minor residential repairs, escort and other services.

EISEP **75% State Funded[Max-\$405,663]**
Expanded In-home Services for the Elderly Program (EISEP) provides only non-medical in-home services, case management, respite, ancillary services(PERS), and PC I(housekeeper, chore) and PC II(homemaker, personal care) hours. Services are provided to functionally impaired elderly who are in need of community-based long-term care but who are not eligible for similar services under Medicaid. EISEP is not an entitlement program and, thus, does not serve all older individuals in need. This program operates under a fixed, capped budget and requires client cost-sharing. Although targeted to low income elderly, clients who are financially able may receive needed services, provided they pay for the services.

CSI **75% State Funded[Max-\$2,722]**
Congregate Services Initiative (CSI) services provided in community settings at which elderly people come together for services and activities that respond to their diverse needs and interests, enhance their dignity, support their independence, and encourage their involvement in and with the community and which seek to prevent the well elderly from requiring more intensive services.

MIPPA **100% Funded Annual Grant[\$27,938]**
Medicare Improvements for Patients and Providers Act enhance/expand application assistance.

NY CONNECTS **100% State Funded Annual Grant[\$224,678]**
Funding for a single point of entry for people to access services from multiple departments. Program is interdepartmental (DSS, Health Services, Hamilton County) but the money is in OFA budget. Previously referred to as Point of Entry. This year, NYSOFA has combined the NY Connects ADRC grant with the Expansion and Enhancement or Balancing Incentive Program.

HEAP
Home Energy Assistance Program. Funding for energy assistance, benefits disbursed by DSS.

TRANSPORTATION **100% Annual Grant [\$11,200]**

UNMET NEED (First received in 2022) **100% Funded [\$150,000]**
New funding given to NYSOFA to address waiting lists for seniors under programs such as EISEP (aides for personal care, housekeeping, etc). In 2021, through advocacy efforts, we were able to demonstrate that if we did not have the County over match for the nutrition program, we would have huge waiting lists for home delivered meals and congregate meals.