

HEALTH SERVICES COMMITTEE
OFFICE FOR THE AGING
September 23, 2025

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:
 1. Request: Amend EISEP (Expanded In-Home Services for the Elderly Program) contract with Hamilton County Public Health from \$45,000 to \$60,000.
Rationale: This is 100% covered between EISEP funding and the County match. There is room in the Hamilton County budget for this.
- V. Discussion Items:
 1. '26 Proposed Budget
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. 04 Amend Existing Contract – Hamilton County Public Health EISEP
2. 2026 Proposed Budget Documents

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: OFA

DATE: August 26, 2025

- (a) Purpose of Contract Change: **Amend EISEP contract with Hamilton County Public Health, to increase contract amount from \$45,000 to \$60,000, effective 10/1/2025.**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **227 of 2024; 123 of 2024; 286 of 2022; 121 of 2019; 62 of 2019; 75 of 2018**
- (c) Name of Contractor: **Hamilton County Public Health**
- (d) Address of Contractor: **102 County View Drive, PO Box 205, Lake Pleasant, NY 12108**
- (e) Contractor's Contact Person and Telephone Number: **Junie Delizo, jdelizo@hamiltoncountyny.gov; Contract to Laura Abrams ClerkofBoard@HamiltonCountyNY.gov**
- (f) Commencement Date of Extension: **4/1/2025**
- (g) Termination Date of Extension: **3/31/26 (with option to renew annually)**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount **\$30.31/hour**
 - iii) total amount not to exceed **\$60,000**
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: A.6771.470 Hamilton County Contracts**

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

*as listed in budget and LOGOS

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

WARREN COUNTY BUDGET SUMMARY SHEET

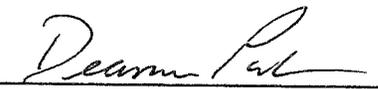
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Hamilton County
BUDGET ACCOUNT CODE: A.6771

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$307,041.22	\$384,285.00	\$384,285.00	\$390,215.00
200's EQUIPMENT	\$1,872.21	\$10,000.00	\$10,000.00	\$10,000.00
400's CONTRACTUAL	\$175,115.40	\$297,197.00	\$297,624.60	\$242,282.00
800's EMPLOYEE BENEFITS	\$111,469.25	\$154,899.00	\$154,899.00	\$154,843.00
TOTALS	\$595,498.08	\$846,381.00	\$846,808.60	\$797,340.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$582,110.68	\$846,381.00	\$846,381.00	\$763,759.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director - OFA
DATE: 9/4/2025

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

WARREN COUNTY BUDGET SUMMARY SHEET

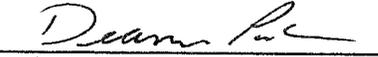
PRIOR YEAR EXPENDITURES AND REQUEST FOR 2026 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Warren County
BUDGET ACCOUNT CODE: A.6772

OBJECT CODES	2024 EXPENDITURES	2025 ADOPTED	2025 AMENDED	2026 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$702,621.60	\$672,768.00	\$672,768.00	\$686,455.00
200's EQUIPMENT	\$13,821.75	\$10,000.00	\$10,000.00	\$10,000.00
400's CONTRACTUAL	\$1,130,281.72	\$1,379,879.00	\$1,393,302.53	\$1,455,787.00
800's EMPLOYEE BENEFITS	\$264,699.10	\$281,664.00	\$281,664.00	\$309,313.00
TOTALS	\$2,111,424.17	\$2,344,311.00	\$2,357,734.53	\$2,461,555.00

2024 REVENUES	2025 ADOPTED REVENUES	2025 AMENDED REVENUES	2026 DEPARTMENT REQUESTS
\$1,789,978.24	\$1,507,931.00	\$1,507,931.00	\$1,585,373.00

SIGNED: 
DEPARTMENT HEAD
TITLE: Director - OFA
DATE: 9/2/2025

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 6771 - OFA-Hamilton County						
<i>Departmental Income</i>						
2071	Hamilton Co. Share- IIIC-1	46,967.79	186,232.00	186,232.00	.00	182,668.00
2072	Hamilton Share-CSE	15,599.04	37,765.00	37,765.00	.00	51,110.00
2073	Hamilton Share - EISEP	19,966.84	44,533.00	44,533.00	.00	40,675.00
2075	CSE II Warren/Hamilton	.00	182.00	182.00	.00	182.00
2079	Hamilton Contributions-Congregate Meals	24,767.50	16,800.00	16,800.00	9,122.25	16,000.00
2082	Hamilton Contributions-HDM/WIN	3,601.70	5,000.00	5,000.00	2,094.00	5,000.00
2084	Hamilton Contributions-EISEP	10,660.67	11,000.00	11,000.00	3,084.46	11,000.00
2087	Hamilton Co. - OFA Title IIIB	159.68	4,838.00	4,838.00	.00	5,773.00
2092	Hamilton Contributions-CSE	102.50	.00	.00	.00	.00
2093	MLTC's	1,624.00	2,000.00	2,000.00	.00	.00
2097	Hamilton Contributions-HDM/Other	8,903.98	14,000.00	14,000.00	4,956.00	10,000.00
2098	Hamilton Share-WIN	18,500.74	25,390.00	25,390.00	.00	5,074.00
2099	Hamilton Share - IIIE	2,529.35	9,602.00	9,602.00	.00	13,882.00
<i>Departmental Income Totals</i>		\$153,383.79	\$357,342.00	\$357,342.00	\$19,256.71	\$341,364.00
<i>Intergovernmental Charges</i>						
2077	Hamilton Share - IIIC-2	51,631.17	75,911.00	75,911.00	.00	41,975.00
2094	Hamilton Share- IIID	.00	674.00	674.00	.00	685.00
<i>Intergovernmental Charges Totals</i>		\$51,631.17	\$76,585.00	\$76,585.00	\$0.00	\$42,660.00
<i>State Aid</i>						
3778	EISEP - Hamilton	60,484.37	115,987.00	115,987.00	18,889.57	118,730.00
3779	CSE - Hamilton	44,782.05	65,241.00	65,241.00	20,376.39	73,737.00
3781	CSI-Hamilton	.00	544.00	544.00	545.00	544.00
3782	Transportation - Hamilton	5,454.57	2,240.00	2,240.00	2,258.83	2,240.00
3784	WIN-Hamilton	71,740.53	31,678.00	31,678.00	.00	25,918.00
3786	NY Connects/ARDC - Hamilton	26,043.95	58,569.00	58,569.00	1,495.26	55,046.00
3787	OFA Unmet Need	30,998.58	30,000.00	30,000.00	.00	30,000.00
<i>State Aid Totals</i>		\$239,504.05	\$304,259.00	\$304,259.00	\$43,565.05	\$306,215.00
<i>Federal Aid</i>						
4489	Title IIID/Health Promotion-Hamilton	40.28	1,417.00	1,417.00	132.32	1,210.00
4771	IIIC-1/Congregate - Hamilton	40,903.56	40,904.00	40,904.00	10,226.00	33,112.00
4775	Title IIIE-Hamilton	3,370.40	20,852.00	20,852.00	1,656.25	8,977.00
4777	Title IIIB-Hamilton	146.33	17,011.00	17,011.00	1,514.27	15,114.00
4782	NSIP - Hamilton	9,363.24	18,530.00	18,530.00	.00	7,303.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 6771 - OFA-Hamilton County						
<i>Federal Aid</i>						
4793	IIIC-2/HDM - Hamilton	83,767.86	9,481.00	9,481.00	2,370.00	7,804.00
<i>Federal Aid Totals</i>		\$137,591.67	\$108,195.00	\$108,195.00	\$15,898.84	\$73,520.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	4782	Departmental Request	Funding reduced by NYSOFA			
Department 6771 - OFA-Hamilton County Totals		\$582,110.68	\$846,381.00	\$846,381.00	\$78,720.60	\$763,759.00
Department 6772 - OFA-Warren County						
<i>Departmental Income</i>						
2078	Warren Contributions-IIIB	2,444.00	1,500.00	1,500.00	546.00	1,500.00
2083	Warren Contributions - HMD/WIN	13,223.10	13,000.00	13,000.00	7,376.34	13,000.00
2085	Warren Contributions-Congregate Meals	24,460.31	10,000.00	10,000.00	8,304.91	10,000.00
2086	Warren Contributions-HDM/Other	53,178.64	50,000.00	50,000.00	21,473.46	45,000.00
2088	Warren Contributions-CSE	14,102.50	12,000.00	12,000.00	.00	12,000.00
2091	Warren Contributions-EISEP	4,167.80	2,000.00	2,000.00	3,374.03	3,000.00
2093	MLTC's	27,107.04	20,000.00	20,000.00	21,103.50	20,000.00
<i>Departmental Income Totals</i>		\$138,683.39	\$108,500.00	\$108,500.00	\$62,178.24	\$104,500.00
<i>State Aid</i>						
3772	CSI-Warren	2,722.00	2,178.00	2,178.00	2,177.00	2,178.00
3775	Transportation-Warren	10,194.22	8,960.00	8,960.00	.00	8,960.00
3776	EISEP -Warren	176,642.77	222,820.00	222,820.00	19,926.34	286,933.00
3777	CSE-Warren	231,477.14	186,116.00	186,116.00	32,256.34	206,531.00
3787	OFA Unmet Need	235,629.92	120,000.00	120,000.00	37,741.17	120,000.00
<i>State Aid Totals</i>		\$656,666.05	\$540,074.00	\$540,074.00	\$92,100.85	\$624,602.00
<i>Federal Aid</i>						
4487	IIID/Health Promotion - Warren County	2,726.46	5,666.00	5,666.00	234.65	4,842.00
4770	IIIC-2/HDM - Warren	124,800.16	76,708.00	76,708.00	55,302.70	78,906.00
4772	IIIB-Warren	75,423.67	68,043.00	68,043.00	19,472.74	60,456.00
4773	IIIC-1/Congregate-Warren	91,681.19	72,717.00	72,717.00	23,229.99	94,240.00
4774	MIPPA-Warren	29,408.28	27,938.00	27,938.00	16,870.34	40,523.00
4778	NSIP-Warren	39,321.18	90,470.00	90,470.00	.00	41,381.00
4779	USDA (SNAP)	294,657.25	256,303.00	256,303.00	21,346.50	262,063.00
4781	OFA - IIICAP	80,978.62	68,320.00	68,320.00	6,126.41	68,320.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
REVENUE						
Department 6772 - OFA-Warren County						
<i>Federal Aid</i>						
4783	IIIE-Warren	9,772.13	27,083.00	27,083.00	392.41	35,908.00
4795	NY Connects E&E/Balancing Incentive Program - Warren	245,859.86	166,109.00	166,109.00	27,535.89	169,632.00
<i>Federal Aid Totals</i>		\$994,628.80	\$859,357.00	\$859,357.00	\$170,511.63	\$856,271.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
4778	Departmental Request	Funding reduced by NYSOFA				
Department 6772 - OFA-Warren County Totals		\$1,789,978.24	\$1,507,931.00	\$1,507,931.00	\$324,790.72	\$1,585,373.00
REVENUE TOTALS		\$2,372,088.92	\$2,354,312.00	\$2,354,312.00	\$403,511.32	\$2,349,132.00
EXPENSE						
Department 6771 - OFA-Hamilton County						
<i>Personal Services</i>						
110	Salaries - Regular	112,104.83	178,332.00	178,332.00	113,240.95	184,348.00
130	Salaries - Part Time	194,936.39	205,953.00	205,953.00	125,087.38	205,867.00
<i>Personal Services Totals</i>		\$307,041.22	\$384,285.00	\$384,285.00	\$238,328.33	\$390,215.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
110	Departmental Request	\$24,190 will be moved to Warren County to cover LP's salary for EISEP Case Management in Warren County.				
<i>Equipment</i>						
220	Office Equipment	1,635.83	.00	.00	.00	.00
260	Other Equipment	236.38	10,000.00	10,000.00	89.99	10,000.00
<i>Equipment Totals</i>		\$1,872.21	\$10,000.00	\$10,000.00	\$89.99	\$10,000.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
260	Departmental Request	Meal Site Kitchen Equipment - Fridge, Freezer, Oven				
<i>Contractual Expense</i>						
410	Supplies	829.86	2,000.00	2,000.00	300.58	2,000.00
411	Rent-Building/Property	2,143.19	5,500.00	5,500.00	659.29	5,000.00
413	Repair & Maint.-Bldg/Property	.00	700.00	700.00	253.11	700.00
416	Oil & Gas-Heating	2,548.56	4,700.00	4,700.00	1,630.35	4,500.00
418	Ins-General Liability	1,058.23	1,455.00	1,210.60	1,210.60	1,665.00
422	Repair/Maint-Equipment	775.88	5,000.00	5,000.00	.00	5,000.00
423	Telephone	2,166.72	2,500.00	2,500.00	1,479.69	2,900.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 6771 - OFA-Hamilton County						
<i>Contractual Expense</i>						
424	Postage	183.88	300.00	300.00	143.60	300.00
426	Subscriptions	.00	.00	.00	.00	1,380.00
427	Memberships & Dues	784.50	817.00	817.00	784.50	800.00
428	Data Processing & Internet Fees	410.00	225.00	225.00	225.00	230.00
432	Special Project Supply	5,978.02	9,000.00	9,000.00	2,609.51	8,000.00
437	Consulting Fees	12,352.50	12,000.00	12,000.00	7,834.50	12,000.00
444	Travel/Education/Conference	14,178.22	20,000.00	20,000.00	7,284.62	20,000.00
445	Foods	79,348.27	85,000.00	85,000.00	40,603.07	75,000.00
470	Contract	52,357.57	148,000.00	148,672.00	28,062.40	102,807.00
<i>Contractual Expense Totals</i>		\$175,115.40	\$297,197.00	\$297,624.60	\$93,080.82	\$242,282.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	470	Departmental Request	See Attached Document			
<i>Employee Benefits</i>						
810	Retirement	34,734.82	58,318.00	58,318.00	32,524.66	61,630.00
830	Social Security	18,117.30	23,826.00	23,826.00	14,095.34	24,193.00
831	Medicare Contribution	4,237.06	5,571.00	5,571.00	3,296.51	5,659.00
860	Hospitalization	36,531.19	49,184.00	48,534.00	26,226.67	45,702.00
865	Dental Insurance	760.12	946.00	946.00	560.07	883.00
<i>Employee Benefits Totals</i>		\$94,380.49	\$137,845.00	\$137,195.00	\$76,703.25	\$138,067.00
<i>Other Benefits</i>						
840	Workmen's Compensation	13,308.96	11,960.00	11,960.00	11,960.00	11,282.00
861	Retirees Hospitalization	3,779.80	4,994.00	4,994.00	2,913.26	5,494.00
862	Health Insurance Cost Reimbursement	.00	100.00	750.00	481.94	.00
<i>Other Benefits Totals</i>		\$17,088.76	\$17,054.00	\$17,704.00	\$15,355.20	\$16,776.00
Department 6771 - OFA-Hamilton County Totals		\$595,498.08	\$846,381.00	\$846,808.60	\$423,557.59	\$797,340.00
Department 6772 - OFA-Warren County						
<i>Personal Services</i>						
110	Salaries - Regular	494,066.37	459,654.00	459,654.00	290,668.82	465,699.00
130	Salaries - Part Time	208,555.23	213,114.00	213,114.00	111,596.48	220,756.00
<i>Personal Services Totals</i>		\$702,621.60	\$672,768.00	\$672,768.00	\$402,265.30	\$686,455.00

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 6772 - OFA-Warren County						
Comments						
	<i>Account</i>		<i>Level</i>	<i>Comment</i>		
	110		Departmental Request	Will increase by \$24,190 to cover LP's salary for EISEP Case Management for Warren County starting 1/1/26; Will decrease by \$34,781 by deleting Food Service Helper #6 position.		
	130		Departmental Request	Will decrease by \$24,844 with deletion of Meal Site Cook #10 position.		
<i>Equipment</i>						
220	Office Equipment	724.69	.00	.00	.00	.00
260	Other Equipment	13,097.06	10,000.00	10,000.00	203.73	10,000.00
	<i>Equipment Totals</i>	<u>\$13,821.75</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$203.73</u>	<u>\$10,000.00</u>
Comments						
	<i>Account</i>		<i>Level</i>	<i>Comment</i>		
	260		Departmental Request	Meal Site Kitchen Equipment - Fridge, Freezer, Oven		
<i>Contractual Expense</i>						
410	Supplies	5,781.75	6,500.00	6,500.00	2,911.91	6,500.00
411	Rent-Building/Property	11,062.46	10,000.00	10,000.00	7,963.08	15,000.00
413	Repair & Maint.-Bldg/Property	2,079.60	3,900.00	3,900.00	2,564.90	6,000.00
416	Oil & Gas-Heating	2,546.38	7,300.00	7,300.00	1,325.01	8,000.00
418	Ins-General Liability	1,587.34	1,455.00	1,210.60	1,210.60	1,362.00
422	Repair/Maint-Equipment	.00	3,000.00	3,000.00	.00	3,000.00
423	Telephone	2,290.59	2,750.00	2,750.00	1,579.34	2,850.00
424	Postage	794.04	800.00	800.00	254.67	800.00
426	Subscriptions	.00	.00	.00	.00	3,660.00
427	Memberships & Dues	784.50	818.00	818.00	784.50	800.00
428	Data Processing & Internet Fees	1,111.88	1,206.00	1,206.00	820.83	700.00
432	Special Project Supply	6,615.63	10,000.00	10,000.00	2,771.22	8,000.00
435	Medical Fees	.00	500.00	500.00	.00	500.00
436	Advertising Fees	191.97	200.00	200.00	125.00	200.00
437	Consulting Fees	14,962.50	16,300.00	16,300.00	9,270.00	16,300.00
444	Travel/Education/Conference	45,834.74	50,000.00	50,000.00	23,248.19	52,000.00
445	Foods	91,519.27	105,000.00	105,000.00	40,943.56	70,000.00
470	Contract	943,119.07	1,160,150.00	1,173,817.93	553,952.34	1,260,115.00
	<i>Contractual Expense Totals</i>	<u>\$1,130,281.72</u>	<u>\$1,379,879.00</u>	<u>\$1,393,302.53</u>	<u>\$649,725.15</u>	<u>\$1,455,787.00</u>
<i>Employee Benefits</i>						
810	Retirement	81,199.53	86,034.00	86,034.00	49,193.58	93,672.00
830	Social Security	42,025.69	41,711.00	41,711.00	23,916.19	42,560.00
831	Medicare Contribution	9,828.64	9,756.00	9,756.00	5,593.27	9,953.00

Account	Account Description	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Departmental Request
Fund A - General						
EXPENSE						
Department 6772 - OFA-Warren County						
<i>Employee Benefits</i>						
860	Hospitalization	63,918.32	64,293.00	63,643.00	39,741.73	83,856.00
865	Dental Insurance	1,632.54	1,550.00	1,550.00	1,016.23	1,613.00
<i>Employee Benefits Totals</i>		<u>\$198,604.72</u>	<u>\$203,344.00</u>	<u>\$202,694.00</u>	<u>\$119,461.00</u>	<u>\$231,654.00</u>
<i>Other Benefits</i>						
840	Workmen's Compensation	10,457.04	14,040.00	14,040.00	14,040.00	9,231.00
861	Retirees Hospitalization	55,637.34	64,180.00	64,180.00	35,409.08	67,678.00
862	Health Insurance Cost Reimbursement	.00	100.00	750.00	268.06	750.00
<i>Other Benefits Totals</i>		<u>\$66,094.38</u>	<u>\$78,320.00</u>	<u>\$78,970.00</u>	<u>\$49,717.14</u>	<u>\$77,659.00</u>
Department 6772 - OFA-Warren County Totals		<u>\$2,111,424.17</u>	<u>\$2,344,311.00</u>	<u>\$2,357,734.53</u>	<u>\$1,221,372.32</u>	<u>\$2,461,555.00</u>
EXPENSE TOTALS		<u>\$2,706,922.25</u>	<u>\$3,190,692.00</u>	<u>\$3,204,543.13</u>	<u>\$1,644,929.91</u>	<u>\$3,258,895.00</u>
Fund A - General Totals						
REVENUE TOTALS		\$2,372,088.92	\$2,354,312.00	\$2,354,312.00	\$403,511.32	\$2,349,132.00
EXPENSE TOTALS		\$2,706,922.25	\$3,190,692.00	\$3,204,543.13	\$1,644,929.91	\$3,258,895.00
Fund A - General Totals		<u>(\$334,833.33)</u>	<u>(\$836,380.00)</u>	<u>(\$850,231.13)</u>	<u>(\$1,241,418.59)</u>	<u>(\$909,763.00)</u>
Net Grand Totals						
REVENUE GRAND TOTALS		\$2,372,088.92	\$2,354,312.00	\$2,354,312.00	\$403,511.32	\$2,349,132.00
EXPENSE GRAND TOTALS		\$2,706,922.25	\$3,190,692.00	\$3,204,543.13	\$1,644,929.91	\$3,258,895.00
Net Grand Totals		<u>(\$334,833.33)</u>	<u>(\$836,380.00)</u>	<u>(\$850,231.13)</u>	<u>(\$1,241,418.59)</u>	<u>(\$909,763.00)</u>

2026 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	Services Specialist, OFA #2	\$63,051.00	Full Time	CSEA/FT	1/13/2014
	10-11 / \$30.31	10-12 / \$30.31				
13653	Belden, Stephanie	Services Assistant OFA #3	\$49,951.00	Full Time	CSEA/FT	4/4/2022
	07-03 / \$23.74	07-04 / \$24.10				
10851	Cabana, Cynthia	Services Assistant OFA - PT	\$23,619.00	Less than Half	Less P/T12/21/12	3/1/2021
	07-00 / \$22.71	N/A / \$22.71				
13585	Coulter, Cynthia	Services Assistant OFA #2	\$52,000.00	Full Time	CSEA/FT	7/14/2021
	07-04 / \$24.10	07-05 / \$26.05				
13516	Haines, Jeffrey	Fiscal Coordinator	\$65,175.00	Full Time	CSEA/FT	3/15/2021
	15-04 / \$29.35	15-05 / \$31.81				
12350	Hall, Johanna	Services Specialist, OFA	\$63,051.00	Full Time	CSEA/FT	4/28/2014
	10-11 / \$30.31	10-12 / \$30.31				
12755	Hanchett, Sherry	Services Assistant OFA #4	\$57,488.00	Full Time	CSEA/FT	5/4/2015
	07-10 / \$27.64	07-11 / \$27.64				
11887	ORourke Taft, RoseAnn	Coordinator Services for Aging	\$77,174.00	Full Time	CSEA/FT	1/24/2011
	19-14 / \$36.87	19-15 / \$37.11				
10676	Park, Deanna	Director Office for the Aging	\$91,244.00	Full Time	Out of UnitFT	9/12/2005
	N/A / \$43.87	N/A / \$43.87				
13922	Pratt, Lisa	Services Assistant OFA #5	\$48,381.00	Full Time	CSEA/FT	5/20/2024
	07-01 / \$23.05	07-02 / \$23.39				
14070	Wilkins, Kira	Services Assistant OFA #1	\$47,751.00	Full Time	CSEA/FT	4/14/2025
	07-00 / \$22.71	07-01 / \$23.05				
		11	\$638,885.00			

2026 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	\$26,635.00	Part Time	CSEA/PT	11/16/2020
	02-4 / \$20.30	02-5 / \$21.90				
13997	Arenas, Dalton	Meal Site Cook #11	\$25,325.00	Part Time	CSEA/PT	11/17/2024
	02-1 / \$19.45	02-02 / \$19.73				
13795	Church, Lauren	Meal Site Cook #7	\$25,790.00	Part Time	CSEA/PT	8/21/2023
	02-02 / \$19.73	02-03 / \$20.01				
9390	Cummins, Berneice	Meal Site Manager #4	\$38,035.00	Part Time	CSEA/PT	7/22/1996
	02-29 / \$24.27	02-30 / \$24.51				
13925	Simola, Isabel	Meal Site Manager #9	\$30,524.00	Part Time	CSEA/PT	7/29/2024
	02-1 / \$19.45	02-02 / \$19.73				
11700	Smith, Colleen	Meal Site Manager #6	\$37,112.00	Part Time	CSEA/PT	9/21/2009
	02-16 / \$23.79	02-17 / \$23.79				
		OFA Hamilton subs	\$15,000.00			
	N/A / \$0.00	N/A / \$0.00				
		OFA-SNAP subs	\$2,722.00			
	N/A / \$0.00	N/A / \$0.00				
		8	\$201,143.00			

2026 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	Meal Site Manager #1	\$32,346.00	Part Time	CSEA/PT	10/4/2021
	02-4 / \$20.30	02-5 / \$21.90				
12955	Johnson, Linda	Meal Site Cook #5	\$26,635.00	Part Time	CSEA/PT	11/18/2021
	02-4 / \$20.30	02-5 / \$21.90				
13764	Kostolni, Christine	Meal Site Manager #2	\$31,187.00	Part Time	CSEA/PT	2/6/2023
	02-02 / \$19.73	02-03 / \$20.01				
10027	Millington, Fawn	Meal Site Manager #7	\$37,112.00	Part Time	CSEA/PT	6/30/2009
	02-16 / \$23.79	02-17 / \$23.79				
10178	Mumblow, Ruth	Meal Site Manager #8	\$36,737.00	Part Time	CSEA/PT	3/25/2013
	02-12 / \$23.55	02-13 / \$23.55				
		Food Service Helper #6	\$34,781.00	Delete		
	02-00 / \$19.11	N/A / \$19.11				
		Meal Site Cook #10	\$24,844.00	Delete		
	02-00 / \$19.11	N/A / \$19.11				
		OFA-Warren subs	\$13,000.00			
	N/A / \$0.00	N/A / \$0.00				
		8	\$236,642.00			

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: A6772.130

TITLE OF POSITION: Meal Site Cook (DELETE)

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): Meal Site Cook #10 , Grade 2, \$24,844

Is this a mandated position? If so, please explain: No, individual who was in the position resigned and we consolidated preparation of the Johnsborg meals with those at Countryside Adul Home.

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: [Click or tap here to enter text.](#)

Justification for Request: [Click or tap here to enter text.](#)

Projected change in Salary Dollars: [Click or tap here to enter text.](#)

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

2026 BUDGET - PERSONNEL REQUEST

DEPARTMENT NAME: Office for the Aging

BUDGET CODE: A6772.110

TITLE OF POSITION: Food Services Helper (DELETE)

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): Food Service Helper #6, Grade 2, \$34,781

Is this a mandated position? If so, please explain: No, individual who was in the position retired and there was no need to fill

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: [Click or tap here to enter text.](#)

Justification for Request: [Click or tap here to enter text.](#)

Projected change in Salary Dollars: [Click or tap here to enter text.](#)

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

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	\$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
Fort Hudson Health System	Warren	PC2 & PC1	PC2 & PC1 - \$41/hr	\$225,000	\$225,000	
Hamilton County Public Health	Hamilton	PC2 & PC1	PC2 & PC1 - \$30.31/hr	\$60,000		\$60,000
Home Health Care Partners	Hamilton	PC2 & PC1	PC2 - \$30/hr; PC1 - \$30/hr			
Home Aide Services of Central Adirondacks	Hamilton	PC2 & PC1	PC2 & PC1 \$30/hr	\$20,000		\$20,000
Countryside Adult Home - Wsbg	Warren	SADC	\$15/Transport(one way); \$60 - whole day	\$20,458	\$20,458	
TBD	Warren	Consumer Directed		\$45,000	\$45,000	
				\$385,458	\$302,458	\$83,000
IIIE 1/1/25-12/31/25						
Hamilton County Public Health	Hamilton	Respite	PC1 & PC2 \$30.31/hr	\$10,000		\$10,000
Fort Hudson Health System	Warren	Respite	PC2 & PC1 - \$41/hr	\$35,000	\$35,000	
				\$45,000	\$35,000	\$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-HIICAP	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	\$101/hr; \$140/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	\$16,300
				\$47,800	\$34,800
					\$12,000
LEASES 1/1/23-12/31/27					
Church of St Sacrament - Bolton	Warren	Meal Site		\$1	
Countryside Adult Home - Wsbg/Chester	Warren	Meal Site	\$5.75/meal Eff 7/1/25-12/31/25	\$180,000	\$180,000
Salvation Army (5/16/25-5/15/26)	Warren	Meal Site	\$9.91(1-60,000);	\$600,000	\$600,000
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	
				\$793,006	\$793,000
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
				\$1,392,228	\$1,276,415
					\$114,807

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

WARREN/HAMILTON COUNTIES OFFICE FOR THE AGING

BUDGET RECAP – Significant Changes

1. Personnel Services

- a. Increase FT Budget by \$24,190 to reflect individual in office now doing case management for Warren County EISEP (Expanded In-Home Services for the Elderly Program) clients. This was due to Greater Adirondack Home Aides (GAHA) closing. We were paying GAHA \$37,200 annually for this service. In 2024 we hired a person FT to cover this for Hamilton County residents. At that time the full expense was covered by Hamilton County. We will be splitting the salary and fringe 50/50 starting in 2026.
- b. Decrease FT Budget by \$34,781 due to deletion of Food Service Helper #6 position. The person in this position had been transferred from Cedars to Warrensburg when we entered into a contract with The Salvation Army (2023) because she was close to retirement. She retired in April and the position was no longer needed.
- c. Decrease PT Budget by \$17,202 due to deletion of Meal Site Cook #10 position. The person in this position retired from the Johnsburg meal site and we consolidated the production of meals to the Warrensburg location.
- d. Increase Fringe Benefits by \$9,571 to reflect (a) above.
- e. Decrease Fringe Benefits by \$21,541 to reflect (b) and (c) above.

(Overall Decrease of \$21,748 in Salaries and Decrease of \$11,970 in Fringe Benefits)

2. 400s

- a. Shift in expenses from 411(Rent), 413(Repair & Maintenance), 416(Oil & Heating), 432(Special Project Supply – Meal Site Supplies), and 445(Foods) to 444(Mileage) and 470(Contracts) to reflect the consolidation of the production of Johnsburg meals to the Warrensburg location.
- b. Increase in 470 (Contracts) to reflect hopes of entering into a contract for Consumer Directed (aide services) under our EISEP contract in 2026. NYSOFA (New York State Office for the Aging) covers 75% of EISEP expenses.
- c. 426 (Subscriptions) added for both Counties to reflect request of IT. Annual cost per person of \$360 for full Office install and \$120 per person for email only. \$1,080 added to Hamilton County and \$3,360 added to Warren County.
- d. 426 (Subscriptions) added \$600 to cover cost of Food Serve software for menu planning. \$300 for each County.

3. Please note that we used the 2025 figures for all funding from NYSOFA for 2026. We do not know what impacts the Federal Budget changes for 2026 may have on these revenues.

INITIATIVE, GOALS & WORKLOAD MEASURES

2025 Initiatives

1. Consolidation of Meal Production – The production of meals at the Johnsbury meal site was consolidated into the Warrensburg location due to retirement of a staff member at Johnsbury and significant difficulty finding subs to cover shifts for both Warrensburg and Johnsbury.
2. EISEP Contracts for Warren County – Greater Adirondack Home Aides was our sole provider for EISEP PC1 and PC2 services, as well as Title III Caregiver Respite in Warren County. They initiated the process of closing their agency the beginning of the summer. Thanks to facilitation by Ginelle Jones (acting as the President of GAHA’s Board of Directors), we were able to work with Fort Hudson to take over the contracts, clients, etc., so there should be minimal disruption in services.
3. Newsletter Revamp – This year we worked internally to revamp our quarterly newsletter so it is more user friendly, contains informational articles on our major programs, and published/distributed in a timely manner.

2026 Goals

1. Consumer Directed Program Under EISEP
 - a. We no longer have a Fiscal Intermediary for our Consumer Directed program. This program allows individuals to find, plan and coordinate their own aide services. The aides are paid by a Fiscal Intermediary, and we cover the expenses for those that qualify. We need to find an agency who can provide this service in our area and enter into a contract with them.
2. Volunteer Recruitment
 - a. We would like to increase our pool of volunteers for home delivered meals, medical transportation, and the new Friendly Caller program. We have a new staff member designated to oversee our volunteer programs. With greater outreach efforts, a more structured recruitment process, and increased focus on volunteer satisfaction, we hope to grow our volunteer base.

Workload Measures

	2024 Actual	2025 (1/1-6/30/25)
Congregate Meals	222 Clients	212 Clients
Home Delivered Meals	544 Clients	424 Clients
Health Insurance Counseling	2,846 Contacts	1,079 Contacts
Information & Assistance	5,430 Units	1,931 Units
Transportation	122 Clients	50 Clients
Outreach Events/Public Education	35 Events	18 Events
PC1 & PC2	68 Clients	47 Clients
Legal Assistance	29 Clients	17 Clients

PROGRAMS – NYSOFA 2026[Tentative Allocations]

Title III-B Supportive Services Program

90% Federally Funded[Max \$75,570]

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 \$127,352]

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 \$86,710]

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 \$6,052]

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 \$44,885]

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[\$48,684]

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[\$40,523]**

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.