

HEALTH SERVICES COMMITTEE
OFFICE FOR THE AGING
September 22, 2026

COMMITTEE MEMBERS: Strainer, Gilligan, Bruno, Maday, Butler, Wild and O'Neill- *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 contract with Countryside Adult home to reflect not to exceed increase from \$180,000 to \$288,000 (effective 10/1/26); increase cost per meal rate to \$6/meal (effective 1/1/27).
Rationale: We have had an increase in the number of clients requesting home delivered meals for this area; Costs have increased for the items needed to provide the meals.
 2. Request: Submit NY Connects Application for 4/1/26-3/31/27 in the amount of \$224,678.00, due July 31, 2026.
Rationale: NY Connects is 100% funded and allows us to provide long term care assistant and support. Application was received 8/28/26 (issue with email address).
- V. Discussion Items:
 1. 2027 Proposed Budget
 2. Association on Aging Fall Leadership – 9/21-9/23/26 in Saratoga, NY. Registration fee of \$95.
 3. AATI (Adult Abuse Training Institute) 10/7-10/8/26 in Albany, NY. Two Services Assistants attending.
 4. Pet Policy (Reduce Potential Injuries)
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. 04 Amend Existing Contract – Countryside Adult Home (meals)
2. 05 Apply for Grant – NY Connects '26 -'27
3. '27 Proposed Budget

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: OFA

DATE: August 14, 2026

- (a) Purpose of Contract Change: **Change cost per meal to \$6.00/meal (effective 1/1/2027), increase do not exceed amount to \$288,000 (effective 10/1/2026).**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **99 of 2012, 60 of 2019, 371 of 2021, 540 of 2021, 458 of 2022, 51 of 2025, 209 of 2025, 285 of 2025**
- (c) Name of Contractor: **Countryside Adult Home**
- (d) Address of Contractor: **353 Schroon River Road, Warrensburg, NY 12885**
- (e) Contractor's Contact Person and Telephone Number: **Amy McByrne, PH#(518)623-3451.**
- (f) Commencement Date of Extension: **10/1/2026**
- (g) Termination Date of Extension: **12/31/2026, with option to renew annually if no changes to contract.**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount **\$6/meal (effective 1/1/27)**
 - iii) total amount not to exceed **\$288,000 (effective 10/10/26)**
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. **Quarterly**
- (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.6772.470 Warren 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

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: Warren/Hamilton Counties Office for the Aging

DATE: 8/28/26

- (a) Purpose of Grant: **NY Connects**
- (b) Name of Grantor: **NYSOFA (New York State Office for the Aging)**
- (c) Address of Contractor: **Two Empire State Plaza, 4th Floor, Albany, NY 12223-1251**
- (d) Grantor's Contact Person and Telephone Number:
- (e) Has or Will the Grant Application or Grant Agreement be provided, if so, Please Attach? **Attached**
- (f) Effective Date of Grant: **4/1/2026**
- (g) Termination Date of Grant: **3/31/2027**
- (h) Total Dollar Amount Involved (not to exceed): **\$224,678.00**
- (i) Deadline to Submit Grant Application and/or Grant Agreement: **7/31/26 (Received 8/28/26)**
- (j) Is a Budget amendment required? **NO** If yes, also complete and submit Form No. 7.
- (k) Are the funds to go into a Capital Project or Capital Reserve Project? **N/A** If yes, also complete and submit Form No. 8 or Form No. 9, as applicable.
- (i) Is a Local Share Required? **NO** If Yes, Where are the Funds? List Budget Code, Object Code, Full Title* and Amount **OR** Capital Project **OR** Capital Reserve Project Number and Title and Amount:

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

NY Connects Expansion and Enhancement 2026-2027

SUMMARY BUDGETS

26-PI-12

AAA:	Warren/Hamilton Counties OFA	Allocation Amount
		\$224,678.00

Program Period: April 1, 2026 - March 31, 2027

Budget Category		Budget Amount
1	Personnel	\$173,490.00
2	Fringe Benefits	\$45,107.00
3	Equipment	
4	Travel	\$200.00
5	Maintenance and Operations	\$1,337.00
6	Other Expenses	\$4,544.00
7	Contracts and/or Consultants	
8	Total Budget (Sum of Lines 1-7)	\$224,678.00
9	State Funds Requested	\$224,678.00
10	Local Funds	

Notes The Total Budget amount (Line 8) must equal the Total Budget amount (Line 8) on the last page.

Area Agencies may include additional Local Funding in the budget above, however additional funds are not required.

NY Connects Expansion and Enhancement 2026-2027 **Supporting Budget Schedules**

AAA: Warren/Hamilton Counties OFA

1. Personnel - AAA salaries are listed here.(DSS and other county partners' salaries are listed in the contract section, as applicable.)							
	Complete for Each Position (N)ame, (T)itle, (L)ocation	Annual Salary or Hourly Rate*	Hours worked on program per week	Total Hours worked per week	Chargeable to Program		Narrative justification: For each position, provide a brief summary of duties related to each program.
					% of Time	Amount	
1	N Deanna Park	\$91,244	8	40	20.00%	\$18,249.00	The NY Connects Coordinator is responsible for all facets of the program. Works with the LTCC leadership and completes reporting. Policy review and revision. Attends NWD, LTCC meetings, etc.
	T Director/NY Connects Coordinator						
	L OFA Office, Lake George, NY 12845						
2	N RoseAnn O'Rourke	77,174	8	40	20.00%	\$15,435.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Coordinator of Services						
	L OFA Office, Lake George, NY 12845						
3	N Catherine Bearor	63,051	8	40	19.00%	\$11,980.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Aging Services Specialist						
	L OFA Office, Lake George, NY 12845						
4	N Joanna Hall	63,051	8	40	19.00%	\$11,980.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Aging Services Specialist						
	L OFA Office, Lake George, NY 12845						
5	N Cynthia Coulter	52,000	8	40	19.00%	\$9,880.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
6	N Stephanie Belden	49,951	8	40	19.00%	\$9,491.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
7	N Cynthia Cabana	23,619	20	20	100.00%	\$23,619.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
8	N Kira Wilkins	47,751	36	40	90.00%	\$42,976.00	Answer phone calls, conducts screening, HVs, input notes and information into Peerplace reporting system, conducts options counseling. Works with NY <u>Connects Coordinator to handle outreach, education</u>
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
9	N Sherry Hanchett	57,488	20	40	50.00%	\$28,744.00	Answers NY Connects line, can give basic information, transfers to other staff trained in Person Centered/Options Counseling. Updates NY Connects <u>Resource Directory</u> .
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
10	N Jeffrey Haines	65,175	0.5	40	1.00%	\$652.00	The Fiscal Coordinator handles all NY Connects fiscal functions, including purchasing and A/P, budget monitoring, voucher preparation and claims <u>processing</u> .
	T Fiscal Coordinator						
	L OFA Office, Lake George, NY 12845						
11	N Lisa Pratt	48,381	0.5	40	1.00%	\$484.00	Answers NY Connects line, can give basic information, transfers to other staff trained in Person Centered/Options Counseling. Updates NY Connects <u>Resource Directory</u> .
	T Services Assistant						
	L OFA Office, Lake George, NY 12845						
TOTAL Program Personnel:						\$173,490.00	
*Note: If employee is paid a salary, then list the annual salary. If employee is not on salary, then list the hourly rate. When reporting the rate of pay on vouchering forms, the format (i.e., salary or hourly rate) must match this budget (although the actual salary or the hourly rate paid may be different than budgeted).							
2. Fringe Benefits- Fringe Benefits should be directly proportional to that portion of personnel costs that are program related. Provide a clear justification if the expenses are not proportionally allocated.							
Fringe Benefit Rate %:		26.00%	TOTAL Fringe:		\$45,107.00		

AAA: Warren/Hamilton Counties OFA

- List all equipment items whether purchased or leased.
- Provide a detailed description for all equipment with a unit cost of \$1,000 or more.
- Equipment with a unit cost of less than \$1,000 should be listed individually under Miscellaneous Equipment in the Maintenance & Operations budget section.

4. Travel:

- List travel costs.
- Outline reason for travel and indicate the number of staff traveling (e.g., staff to training, field interviews, advisory group meeting, etc.).
- Show the basis of computation (e.g., two people to 3-day training at \$X airfare, \$X lodging, \$X food).

Reasons for Travel:

5. Maintenance & Operations:

- In the space provided, detail each expense.
- For equipment with a unit cost of less than \$1,000, list the items and the total for these items under Miscellaneous Equipment.

			Program Expenses
Equipment Maintenance and Repair:			
Postage: Sending information to clients, providers, etc.			\$158.00
Printing & Photocopying: Copying information for clients, brochures, hand out			\$400.00
Rent:			
	Monthly Rent	% Charge to Prg	No. of months
NY Connects:			
Location:			
Owner:			
Supplies: copy paper, note			\$571.00
Telephone:			\$208.00
Utilities:			
Miscellaneous Equipment (List Items):			
TOTAL M&O:			\$1,337.00

NY Connects Expansion and Enhancement 2026-2027

Supporting Budget Schedules

AAA: Warren/Hamilton Counties OFA

6. Other Expenses: List specific item and cost.		
•Itemize all Public Education costs. •Promotional materials in the form of informational brochures, pens, magnets, chip clips, etc. are acceptable expenses. •Food and refreshments (other than travel related expenses) are not an allowable expense under this funding.		
Public Education:	Amount	
Greater Glens Falls Senior Center Senior Expo Fee	\$125.00	
Information Technology (Specify):	Amount	
Annual User Fees (Total - \$5,970)	\$769.00	
Other (Specify):	Amount	
Insurance		
Dues (\$1,600)	\$232.00	
Workmen's Comp (\$20,513)	\$3,418.00	
TOTAL Other Expenses:	\$4,544.00	
7. Contracts/Consultants:		
•List each contractor or consultant, amount, and describe service below. •A copy of each contract or consultant agreement must be submitted to NYSOFA before reimbursement will be made. •Complete and submit a Contractor Budget for each contractor that will receive 25% or more of your grant amount in the form of line item contracts. •For Consultants, please list unit rate (e.g., \$25 per hour) and Number of Units in the columns provided. (Note: If you hire a translator, language and/or sign interpreter, include the expense here.) DSS or other county partners' salaries are to be listed in this section. •The Unit Rate and Number of Units do not need to be completed for line item contracts.		
Contractor/Consultant and description of service (List them individually)	# of Units (Consultant)	Program Total
TOTAL Contractors/Consultants:		
8. Total Budget: (numbers 1-7)		\$224,678.00
9. State Funds Requested		\$224,678.00
10. Local Funds: Describe below		Amount
TOTAL Local Funds:		

NY Connects Grant Application Cover Page
Program Period: April 1, 2026 - March 31, 2027
26-PI-12

County AAA: Warren/Hamilton Counties Office for the Aging

AAA Director: Deanna Park

Address: 1340 State Route 9, Lake George, NY 12845

AAA Phone: (518)761-6347

Contact person: Deanna Park

Phone: (518)761-6347 Email: parkd@warrencountyny.gov

The AAA agrees to comply with the conditions in this application for funding and understands that receipt of funding is conditioned upon compliance with NY Connects requirements and all local, state, and federal laws, regulations, and issuances including, but not limited to:

- 14-PI-16: NY Connects Choices for Long Term Care - Revised Program Standards
- 26-PI-08: Equal Access and Targeting Services to Underserved Populations Policy
- 20-PI-01: Updated NY Connects Statewide Resource Directory Inclusion/Exclusion Policy
- 2026-27 NY Connects: No Wrong Door System Reporting Requirements
- The AAA's 2024-2028 Area Plan
- Subsequent updates and amendments to local, state, and federal laws, regulations, and issuances.

The person authorized to enter into an agreement with NYSOFA must sign below.

Kevin Geraghty
Print Name

Chair, Warren County Board of Supervisors
Title

Signature

Date

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Hamilton County

BUDGET ACCOUNT CODE: A.6771

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$365,193.06	\$367,210.00	\$367,210.00	\$381,220.00
200's EQUIPMENT	\$327.18	\$10,000.00	\$10,000.00	\$10,000.00
400's CONTRACTUAL	\$170,067.63	\$242,282.00	\$242,228.28	\$262,246.00
800's EMPLOYEE BENEFITS	\$131,187.84	\$144,785.00	\$144,785.00	\$174,655.00
TOTALS	\$666,775.71	\$764,277.00	\$764,223.28	\$828,121.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$656,162.49	\$764,277.00	\$764,277.00	\$828,121.00

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 2027 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Warren County

BUDGET ACCOUNT CODE: A.6772

OBJECT CODES	2025 EXPENDITURES	2026 ADOPTED	2026 AMENDED	2027 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$617,998.85	\$652,799.00	\$652,799.00	\$677,145.00
200's EQUIPMENT	\$223.03	\$10,000.00	\$20,740.00	\$10,000.00
400's CONTRACTUAL	\$1,107,423.04	\$1,455,787.00	\$1,455,743.32	\$1,560,640.00
800's EMPLOYEE BENEFITS	\$274,274.12	\$297,658.00	\$297,658.00	\$333,878.00
TOTALS	\$1,999,919.04	\$2,416,244.00	\$2,426,940.32	\$2,581,663.00

2025 REVENUES	2026 ADOPTED REVENUES	2026 AMENDED REVENUES	2027 DEPARTMENT REQUESTS
\$1,779,929.82	\$1,585,373.00	\$1,585,373.00	\$2,102,271.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General					
REVENUE						
Department 6771 - OFA-Hamilton County						
Departmental Income						
2071	Hamilton Co. Share- IIIC-1	31,051.77	183,186.00	183,186.00	1,691.98	32,696.00
2072	Hamilton Share-CSE	21,921.59	51,110.00	51,110.00	.00	52,554.00
2073	Hamilton Share - EISEP	21,696.71	40,675.00	40,675.00	3,363.19	53,679.00
2075	CSE II Warren/Hamilton	181.00	182.00	182.00	197.00	185.00
2079	Hamilton Contributions-Congregate Meals	23,841.00	16,000.00	16,000.00	14,266.75	20,000.00
2082	Hamilton Contributions-HDM/WIN	3,835.20	5,000.00	5,000.00	1,949.40	4,000.00
2084	Hamilton Contributions-EISEP	5,244.83	11,000.00	11,000.00	2,235.90	5,000.00
2087	Hamilton Co. - OFA Title IIIB	3,674.05	5,773.00	5,773.00	950.89	3,376.00
2093	MLTC's	588.00	.00	.00	420.00	400.00
2097	Hamilton Contributions-HDM/Other	9,018.80	10,000.00	10,000.00	5,800.85	10,000.00
2098	Hamilton Share-WIN	13,986.25	5,074.00	5,074.00	.00	5,000.00
2099	Hamilton Share - IIIE	910.62	13,882.00	13,882.00	719.39	17,215.00
Departmental Income Totals		\$135,949.82	\$341,882.00	\$341,882.00	\$31,595.35	\$204,105.00
Intergovernmental Charges						
2077	Hamilton Share - IIIC-2	14,171.08	41,975.00	41,975.00	808.83	35,302.00
2094	Hamilton Share- IIID	.00	685.00	685.00	.00	292.00
Intergovernmental Charges Totals		\$14,171.08	\$42,660.00	\$42,660.00	\$808.83	\$35,594.00
State Aid						
3778	EISEP - Hamilton	95,700.52	118,730.00	118,730.00	36,742.04	152,710.00
3779	CSE - Hamilton	90,467.52	73,737.00	73,737.00	29,810.48	78,635.00
3781	CSI-Hamilton	545.00	544.00	544.00	589.00	553.00
3782	Transportation - Hamilton	164,599.73	2,240.00	2,240.00	242.00	5,600.00
3784	WIN-Hamilton	28,132.61	25,918.00	25,918.00	23,197.16	24,458.00
3786	NY Connects/ARDC - Hamilton	48,289.24	55,046.00	55,046.00	22,744.78	55,046.00
3787	OFA Unmet Need	.00	30,000.00	30,000.00	78,511.70	160,486.00
State Aid Totals		\$427,734.62	\$306,215.00	\$306,215.00	\$191,837.16	\$477,488.00
Comments						
Account		Level	Comment			
3782		Departmental Request	\$163,476.90 for 2025 Should be in Unmet Needs versus Transportation.			
3787		Departmental Request	2025 Amount Should be \$160,476.90			
Federal Aid						
4489	Title IIID/Health Promotion-Hamilton	132.32	1,210.00	1,210.00	.00	2,627.00
4771	IIIC-1/Congregate - Hamilton	39,865.78	33,112.00	33,112.00	33,112.00	53,488.00
4775	Title IIIE-Hamilton	7,371.40	8,977.00	8,977.00	5,374.04	24,500.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
REVENUE						
Department 6771 - OFA-Hamilton County						
Federal Aid						
4777	Title IIIB-Hamilton	15,082.40	15,114.00	15,114.00	8,938.01	15,187.00
4782	NSIP - Hamilton	4,097.51	7,303.00	7,303.00	4,097.51	8,195.00
4793	IIIC-2/HDM - Hamilton	11,757.56	7,804.00	7,804.00	7,804.00	6,937.00
Federal Aid Totals		\$78,306.97	\$73,520.00	\$73,520.00	\$59,325.56	\$110,934.00
Department 6771 - OFA-Hamilton County Totals		\$656,162.49	\$764,277.00	\$764,277.00	\$283,566.90	\$828,121.00
Department 6772 - OFA-Warren County						
Departmental Income						
2078	Warren Contributions-IIIB	2,295.50	1,500.00	1,500.00	360.00	2,000.00
2083	Warren Contributions - HMD/WIN	13,457.70	13,000.00	13,000.00	6,496.14	13,000.00
2085	Warren Contributions-Congregate Meals	22,239.96	10,000.00	10,000.00	9,626.77	10,000.00
2086	Warren Contributions-HDM/Other	37,585.28	45,000.00	45,000.00	18,211.66	40,000.00
2088	Warren Contributions-CSE	14,000.00	12,000.00	12,000.00	.00	12,000.00
2091	Warren Contributions-EISEP	5,336.45	3,000.00	3,000.00	552.94	750.00
2093	MLTC's	33,053.50	20,000.00	20,000.00	18,628.00	25,000.00
Departmental Income Totals		\$127,968.39	\$104,500.00	\$104,500.00	\$53,875.51	\$102,750.00
State Aid						
3772	CSI-Warren	2,177.00	2,178.00	2,178.00	2,178.00	2,214.00
3775	Transportation-Warren	5,690.57	8,960.00	8,960.00	5,258.63	5,600.00
3776	EISEP -Warren	183,338.81	286,933.00	286,933.00	90,138.38	266,461.00
3777	CSE-Warren	197,452.18	206,531.00	206,531.00	105,441.48	215,904.00
3787	OFA Unmet Need	489,666.24	120,000.00	120,000.00	102,821.32	641,944.00
State Aid Totals		\$878,324.80	\$624,602.00	\$624,602.00	\$305,837.81	\$1,132,123.00
Comments						
Account		Level		Comment		
3787		Departmental Request		Received an additional \$520,000 in 2026 that we will use in 2027.		
Federal Aid						
4487	IIID/Health Promotion - Warren County	234.65	4,842.00	4,842.00	.00	7,995.00
4770	IIIC-2/HDM - Warren	74,952.44	78,906.00	78,906.00	77,568.41	79,773.00
4772	IIIB-Warren	59,241.78	60,456.00	60,456.00	25,061.82	60,750.00
4773	IIIC-1/Congregate-Warren	67,783.73	94,240.00	94,240.00	43,251.61	73,864.00
4774	MIPPA-Warren	43,256.33	40,523.00	40,523.00	22,708.60	40,523.00
4778	NSIP-Warren	20,005.49	41,381.00	41,381.00	20,005.49	40,011.00
4779	USDA (SNAP)	240,407.58	262,063.00	262,063.00	129,243.58	281,264.00
4781	OFA - HIICAP	74,212.41	68,320.00	68,320.00	23,953.39	68,086.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
REVENUE						
Department 6772 - OFA-Warren County						
Federal Aid						
4783	IIIE-Warren	25,490.75	35,908.00	35,908.00	15,708.09	45,500.00
4795	NY Connects E&E/Balancing Incentive Program - Warren	168,051.47	169,632.00	169,632.00	82,221.26	169,632.00
Federal Aid Totals		\$773,636.63	\$856,271.00	\$856,271.00	\$439,722.25	\$867,398.00
Comments						
Account		Level		Comment		
4487		Departmental Request		Base Funding of \$6,052 + Carryover Funds of \$4,570		
4783		Departmental Request		Base Funding of \$44,885 + Carryover Funding of \$25,115		
Department 6772 - OFA-Warren County Totals		\$1,779,929.82	\$1,585,373.00	\$1,585,373.00	\$799,435.57	\$2,102,271.00
REVENUE TOTALS		\$2,436,092.31	\$2,349,650.00	\$2,349,650.00	\$1,083,002.47	\$2,930,392.00
EXPENSE						
Department 6771 - OFA-Hamilton County						
Personal Services						
110	Salaries - Regular	172,105.67	161,343.00	161,343.00	103,525.91	169,812.00
130	Salaries - Part Time	193,087.39	205,867.00	205,867.00	128,400.73	211,408.00
Personal Services Totals		\$365,193.06	\$367,210.00	\$367,210.00	\$231,926.64	\$381,220.00
Equipment						
260	Other Equipment	327.18	10,000.00	10,000.00	4,633.98	10,000.00
Equipment Totals		\$327.18	\$10,000.00	\$10,000.00	\$4,633.98	\$10,000.00
Comments						
Account		Level		Comment		
260		Departmental Request		Replacement of Kitchen Equipment (fridge, freezer, stove)		
Contractual Expense						
410	Supplies	559.15	2,000.00	2,000.00	303.95	600.00
411	Rent-Building/Property	659.29	5,000.00	5,000.00	.00	.00
413	Repair & Maint.-Bldg/Property	253.11	700.00	700.00	.00	700.00
416	Oil & Gas-Heating	2,575.74	4,500.00	4,500.00	2,371.76	5,000.00
418	Ins-General Liability	1,210.60	1,665.00	1,611.28	1,611.28	1,805.00
422	Repair/Maint-Equipment	686.48	5,000.00	5,000.00	758.13	5,000.00
423	Telephone	2,697.77	2,900.00	2,900.00	1,968.02	3,500.00
424	Postage	292.80	300.00	300.00	143.33	300.00
426	Subscriptions	.00	1,380.00	1,380.00	.00	1,215.00
427	Memberships & Dues	784.50	800.00	800.00	784.50	902.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department 6771 - OFA-Hamilton County						
Contractual Expense						
428	Data Processing & Internet Fees	225.00	230.00	230.00	228.00	230.00
432	Special Project Supply	4,783.03	8,000.00	8,000.00	3,276.64	6,500.00
437	Consulting Fees	12,334.50	12,000.00	12,000.00	8,358.75	12,000.00
444	Travel/Education/Conference	11,436.53	20,000.00	20,000.00	5,859.26	15,000.00
445	Foods	73,538.07	75,000.00	75,000.00	48,348.63	80,000.00
470	Contract	58,031.06	102,807.00	102,807.00	34,834.14	129,494.00
Contractual Expense Totals		\$170,067.63	\$242,282.00	\$242,228.28	\$108,846.39	\$262,246.00
Comments						
Account		Level		Comment		
410		Departmental Request		Office Supplies, Printer Costs		
432		Departmental Request		Meal Site Supplies		
Employee Benefits						
810	Retirement	46,264.86	58,311.00	58,311.00	33,264.20	63,844.00
830	Social Security	21,572.17	22,766.00	22,766.00	13,455.10	23,635.00
831	Medicare Contribution	5,045.14	5,326.00	5,326.00	3,146.92	5,529.00
860	Hospitalization	40,018.14	40,604.00	40,604.00	34,464.19	65,142.00
865	Dental Insurance	851.43	823.00	823.00	660.44	1,112.00
Employee Benefits Totals		\$113,751.74	\$127,830.00	\$127,830.00	\$84,990.85	\$159,262.00
Other Benefits						
840	Workmen's Compensation	11,960.00	11,282.00	11,282.00	11,281.60	9,153.00
861	Retirees Hospitalization	4,994.16	5,673.00	5,673.00	3,308.90	6,240.00
862	Health Insurance Cost Reimbursement	481.94	.00	.00	500.03	.00
Other Benefits Totals		\$17,436.10	\$16,955.00	\$16,955.00	\$15,090.53	\$15,393.00
Department 6771 - OFA-Hamilton County Totals		\$666,775.71	\$764,277.00	\$764,223.28	\$445,488.39	\$828,121.00
Department 6772 - OFA-Warren County						
Personal Services						
110	Salaries - Regular	444,395.34	456,887.00	456,887.00	303,475.13	474,948.00
130	Salaries - Part Time	173,603.51	195,912.00	195,912.00	105,411.78	202,197.00
Personal Services Totals		\$617,998.85	\$652,799.00	\$652,799.00	\$408,886.91	\$677,145.00
Comments						
Account		Level		Comment		
130		Departmental Request		Will need additional \$11,000 for Van Driver Salary		

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department	6772 - OFA-Warren County					
Equipment						
220.1	Office Equipment - Reserve	.00	.00	10,740.00	.00	.00
260	Other Equipment	223.03	10,000.00	10,000.00	3,866.57	10,000.00
	Equipment Totals	\$223.03	\$10,000.00	\$20,740.00	\$3,866.57	\$10,000.00
	Comments					
	Account	Level	Comment			
	260	Departmental Request	Replacement of kitchen equipment (fridge, freezer, stove)			
Contractual Expense						
410	Supplies	5,776.94	6,500.00	6,500.00	3,286.68	6,500.00
411	Rent-Building/Property	12,276.88	15,000.00	15,000.00	7,206.68	16,000.00
413	Repair & Maint.-Bldg/Property	3,704.90	6,000.00	6,000.00	2,905.00	8,500.00
416	Oil & Gas-Heating	2,160.46	8,000.00	8,000.00	1,482.03	2,500.00
418	Ins-General Liability	1,210.60	1,362.00	1,318.32	1,318.32	2,035.00
422	Repair/Maint-Equipment	1,441.04	3,000.00	3,000.00	652.93	14,000.00
423	Telephone	2,585.96	2,850.00	2,850.00	1,620.75	2,850.00
424	Postage	613.63	800.00	800.00	562.73	1,200.00
426	Subscriptions	.00	3,660.00	3,660.00	.00	2,865.00
427	Memberships & Dues	784.50	800.00	800.00	784.50	902.00
428	Data Processing & Internet Fees	820.83	700.00	700.00	684.00	630.00
432	Special Project Supply	5,177.18	8,000.00	8,000.00	3,115.44	6,000.00
435	Medical Fees	.00	500.00	500.00	.00	500.00
436	Advertising Fees	125.00	200.00	200.00	.00	200.00
437	Consulting Fees	14,827.50	16,300.00	16,300.00	9,641.25	16,300.00
442	Automotive - Gas & Oil	.00	.00	.00	.00	3,000.00
444	Travel/Education/Conference	44,002.59	52,000.00	52,000.00	27,513.88	45,000.00
445	Foods	68,378.88	70,000.00	70,000.00	34,123.69	70,000.00
470	Contract	943,536.15	1,260,115.00	1,260,115.00	517,987.26	1,361,658.00
	Contractual Expense Totals	\$1,107,423.04	\$1,455,787.00	\$1,455,743.32	\$612,885.14	\$1,560,640.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund A - General						
EXPENSE						
Department 6772 - OFA-Warren County						
Comments						
Account	Level					
410	Departmental Request					
411	Departmental Request					
413	Departmental Request					
422	Departmental Request					
432	Departmental Request					
435	Departmental Request					
436	Departmental Request					
470	Departmental Request					
Employee Benefits						
810	Retirement	87,012.49	88,690.00	88,690.00	52,888.11	100,471.00
830	Social Security	36,654.33	40,475.00	40,475.00	24,236.59	41,984.00
831	Medicare Contribution	8,572.33	9,466.00	9,466.00	5,668.18	9,818.00
860	Hospitalization	65,123.27	78,065.00	78,065.00	43,437.79	85,334.00
865	Dental Insurance	1,514.41	1,553.00	1,553.00	704.23	1,264.00
	Employee Benefits Totals	\$198,876.83	\$218,249.00	\$218,249.00	\$126,934.90	\$238,871.00
Comments						
Account	Level					
830	Departmental Request					
Other Benefits						
840	Workmen's Compensation	14,040.00	9,231.00	9,231.00	9,230.40	7,489.00
861	Retirees Hospitalization	61,089.23	69,428.00	69,428.00	46,140.54	85,268.00
862	Health Insurance Cost Reimbursement	268.06	750.00	750.00	750.00	2,250.00
	Other Benefits Totals	\$75,397.29	\$79,409.00	\$79,409.00	\$56,120.94	\$95,007.00
Department 6772 - OFA-Warren County Totals		\$1,999,919.04	\$2,416,244.00	\$2,426,940.32	\$1,208,694.46	\$2,581,663.00
EXPENSE TOTALS		\$2,666,694.75	\$3,180,521.00	\$3,191,163.60	\$1,654,182.85	\$3,409,784.00
Fund A - General Totals						
REVENUE TOTALS		\$2,436,092.31	\$2,349,650.00	\$2,349,650.00	\$1,083,002.47	\$2,930,392.00
EXPENSE TOTALS		\$2,666,694.75	\$3,180,521.00	\$3,191,163.60	\$1,654,182.85	\$3,409,784.00

Budget Worksheet Report

Budget Year 2027

Account	Account Description	2025 Actual Amount	2026 Adopted Budget	2026 Amended Budget	2026 Actual Amount	2027 Departmental Request
Fund	A - General Totals	(\$230,602.44)	(\$830,871.00)	(\$841,513.60)	(\$571,180.38)	(\$479,392.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$2,436,092.31	\$2,349,650.00	\$2,349,650.00	\$1,083,002.47	\$2,930,392.00
	EXPENSE GRAND TOTALS	\$2,666,694.75	\$3,180,521.00	\$3,191,163.60	\$1,654,182.85	\$3,409,784.00
	Net Grand Totals	(\$230,602.44)	(\$830,871.00)	(\$841,513.60)	(\$571,180.38)	(\$479,392.00)

2027 Budget Recap/Reduction Proposals (Office for the Aging)

	CHANGE	CIRCUMSTANCES	SAVINGS	COSTS
1(a)	Cancel Contract with Association for the Blind – IIIB	Provide transportation to five (5) individuals in 2025, 22 appts (not mandated). We do have our Medical Transportation program that utilizes volunteer drivers. The Association will continue this service, as they currently do it for the 9 months that remain in the contract period when the funding has been used. Approximate cost is \$181/appointment	\$2,000	
(b)	Cancel Contract with Association for the Blind – CSE	Provide In-Home Services, Senior Recreation & Education (not mandated). 98 units of In-Home Services was provided to 30 clients; 140 Units of Senior Rec & Ed was provided to 15 clients. The Association will continue these services as well without the funding.	\$7,650	
2(a)	Cancel Contracts with Greater Glens Falls Senior Center – CSE	Provide Information & Assistance, Senior Recreation & Education (not mandated). 81 units of Senior Rec & Ed provided to 51 clients; 67 units of In-Home services was provided to 2 clients; 86 units of I&A was provided to 60 clients, at an average cost of \$113/unit. OFA staff will provide I&A, as well as In-Home services. We are currently doing this already.	\$26,500	
(b)	HIICAP	Provide health insurance education, 1:1 counseling. 32 units provided to 23 clients, average cost of \$360/unit. Can & already is provided in-house at a lower cost.	\$11,500	
(c)	MIPPA	Provide health insurance education, 1:1 counseling. 9 units provided to 8 clients, average cost of \$222/unit. Can & already is provided in-house at a lower cost.	\$2,000	

3	Cancel Contract with RSVP – CSE	Provide transportation to medical appointments for GFalls/Queensbury residents. (not mandated) 114 trips for 12 clients, average cost of \$44/trip. This service was being provided prior to the contract and will continue.	\$5,000	
4	Cancel Contract with Warren County Public Health – CSE	Provide health promotion classes. (not mandated) 1 st qtr of 2026, 31 units was provided to 31 clients. This could be provided via the Senior Newsletter.	\$5,500	
5	Cancel Contracts with Town of Lake Luzerne & Lake George - CSE	Add Town of Lake George & Lake Luzerne to VA contract & cancel current arrangements with towns.	\$3,665 – Lake George; \$2,892 – Lake Luzerne	\$3,000
6	Cancel Contract with VA for Social Transportation	Will be providing in-house. Savings could be greater depending on the cost of repairs to the van. Based on the VA figures I budgeted \$11,000 for repairs.	\$30,000	\$27,558

****Adding the above back into the budget will increase the Warren County amount by \$94,707.****

Other changes to note:

- 1) The Salvation Army – increased price per meal amount by 20% due to rising costs and The Salvation Army providing \$60,000-\$70,000 of cost of program themselves without reimbursement for 2025 and 2026 (increased from \$700,000 to \$800,000).
- 2) Countryside Adult Home – increased price per meal from \$5.75 to \$6.00 for 2027, as well as do not exceed amount due to increasing number of seniors receiving meals (from \$180,000 to \$288,000).

PROGRAMS – NYSOFA 2027[Tentative Allocations]

Title III-B Supportive Services Program

90% Federally Funded[Max \$75,937]

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 \$10,622]

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 \$70,000]

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[\$48,206]

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 \$305,722]

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

HIICAP

100% State Funded[Max \$68,086]

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-\$294,539]**

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-\$419,171]**

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-\$2,767]**

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 [\$802,430]**

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.

***** IIID – includes carryover funds from 2025 (\$4,570); IIIE – includes carryover funds from 2025 (\$25,115); Unmet Needs – includes carryover funds from 2026 (\$652,430)**