

**HEALTH SERVICES COMMITTEE
OFFICE FOR THE AGING AGENDA
September 21, 2020**

Committee Members: Supervisors McDevitt, Beaty, Conover, Bruno, Frasier, Magowan and Shepler

- I. Committee meeting called to order by Chairman

- II. Motion to approve the minutes of the prior meeting

- III. Action Agenda/New Business Items:
 1. Request: Permission to fill the Meal Site Cook #2 position at the Indian Lake Meal site.
Rationale: We requested to fill this position back in March, but did not find a qualified candidate who was interested and need to request to fill again.
 2. Request: Amend contract with Countryside Adult Home to increase the cost per meal to \$3.85, include meals for Chestertown meal site and increase the do not exceed amount to \$115,000.
Rationale: A cost analysis was done to determine the current cost per meal based on increased costs for items and it was agreed that the price per meal should increase from \$3.65 to \$3.85. Relocating the production of the Chestertown meals to Countryside will be an approximate cost savings of \$24,816/year. The Chestertown meal site would remain open for congregate meals.

- IV. Discussion Items:
2021 Budget

- V. Referrals/Pending Items: None

- VI. Privilege of the Floor and Public Comment (please allow for 15 second delay on live stream meetings)

- VII. Motion to adjourn

Attachments:

1. Notice of Intent to Fill – Meal Site Cook #2, Indian Lake
2. 04 Amend Existing Contract – Countryside Adult Home 1.1.21-12.31.21
3. 2021 Budget

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Office for the Aging Payroll Dept. No: 57.01

Title of Position: Meal Site Cook #2 Base Salary of Position: \$27,438(25hr/week) Grade: 2

Filling at Step # (If Known): _____

Budget code and title: A6771.110 Nutrition Program Hamilton - Salaries FT Union Non-Union

This position is vacated due to: Retirement Resignation Termination Promotion Other

Employee No./Last Name: 9390/Cummins Date of Vacancy: 3/20/20

Is this position mandated? Yes No Is the position reimbursable? Yes No

Source of reimbursement: Federal _____% State 75% Other 25% Hamilton County

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring. _____

Human Resources Director has approved this form when initialed. _____

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

The Administrator has no objection to the filling of the vacancy.

The Administrator objects to the filling of the vacancy.

Administrator Signature _____ Date _____

BUDGET OFFICER COMPLETES THIS SECTION

The Budget Officer has no objection to the filling of the vacancy.

The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature _____ Date _____

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee _____

The committee has no objection to the filling of the vacancy.

The committee objects to the filling of the vacancy.

In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature _____ Date _____

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: OFA

DATE: September 14, 2020

- (a) Purpose of Contract Change: **Change cost per meal to \$3.85/meal, increase do not exceed amount to \$115,000, and include Chestertown meals in contract.**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **99 of 2012, 60 of 2019**
- (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: **1/1/2021**
- (g) Termination Date of Extension: **12/31/2021, with option to renew annually if not changes to contract.**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount **\$3.85/meal**
 - iii) total amount not to exceed **\$115,000**
 - 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

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

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Hamilton County

BUDGET ACCOUNT CODE: A.6771

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$193,900.54	\$181,039.00	\$181,039.00	\$172,628.00
200's EQUIPMENT	\$284.05	\$4,000.00	\$4,000.00	\$4,000.00
400's CONTRACTUAL	\$243,824.82	\$528,081.00	\$528,081.00	\$532,606.00
800's EMPLOYEE BENEFITS	\$74,361.51	\$77,039.00	\$77,039.00	\$74,408.00
TOTALS	\$512,370.92	\$790,159.00	\$790,159.00	\$783,642.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$570,763.33	\$792,958.00	\$792,958.00	\$783,642.00

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 2021 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: OFA-Warren County

BUDGET ACCOUNT CODE: A.6772

OBJECT CODES	2019 EXPENDITURES	2020 ADOPTED	2020 AMENDED	2021 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$759,738.01	\$806,633.00	\$806,633.00	\$782,594.00
200's EQUIPMENT	\$4,849.65	\$10,000.00	\$10,000.00	\$10,000.00
400's CONTRACTUAL	\$856,175.31	\$976,250.00	\$976,925.00	\$1,027,318.00
800's EMPLOYEE BENEFITS	\$326,873.06	\$358,339.00	\$358,339.00	\$335,254.00
TOTALS	\$1,947,636.03	\$2,151,222.00	\$2,151,897.00	\$2,155,166.00

2019 REVENUES	2020 ADOPTED REVENUES	2020 AMENDED REVENUES	2021 DEPARTMENT REQUESTS
\$1,144,087.16	\$1,206,605.00	\$1,206,605.00	\$1,216,893.00

SIGNED:

DEPARTMENT HEAD

TITLE:

DATE:

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 6771 - OFA-Hamilton County						
Departmental Income						
2071	Hamilton Co. Share- IIIC-1	44,390.92	52,452.00	52,452.00	(6,594.22)	54,825.00
2072	Hamilton Share-CSE	21,237.93	16,675.00	16,675.00	2,484.96	16,675.00
2073	Hamilton Share - EISEP	30,315.70	53,037.00	53,037.00	5,129.89	54,037.00
2075	CSE II Warren/Hamilton	.00	334.00	334.00	.00	334.00
2079	Hamilton Contributions-Congregate Meals	24,344.74	20,000.00	20,000.00	4,327.00	20,000.00
2082	Hamilton Contributions-HDM/WIN	52,893.28	20,000.00	20,000.00	3,952.84	20,000.00
2084	Hamilton Contributions-EISEP	5,363.01	500.00	500.00	607.66	500.00
2087	Hamilton Co. - OFA Title IIIB	13,401.60	8,500.00	8,500.00	.00	8,500.00
2097	Hamilton Contributions-HDM/Other	11,211.97	10,000.00	10,000.00	12,103.50	10,000.00
2098	Hamilton Share-WIN	6,886.93	45,000.00	45,000.00	9,969.76	45,907.00
2099	Hamilton Share - IIIE	.00	3,699.00	3,699.00	.00	3,699.00
<i>Departmental Income Totals</i>		\$210,046.08	\$230,197.00	\$230,197.00	\$31,981.39	\$234,477.00
<i>Intergovernmental Charges</i>						
2077	Hamilton Share - IIIC-2	58,974.20	91,687.00	91,687.00	11,798.42	92,190.00
2094	Hamilton Share- IIID	472.86	394.00	394.00	.00	394.00
<i>Intergovernmental Charges Totals</i>		\$59,447.06	\$92,081.00	\$92,081.00	\$11,798.42	\$92,584.00
<i>State Aid</i>						
3778	EISEP - Hamilton	37,612.13	159,109.00	159,109.00	13,091.26	158,291.00
3779	CSE - Hamilton	39,640.60	62,412.00	62,412.00	1,658.12	62,412.00
3781	CSI-Hamilton	.00	1,000.00	1,000.00	.00	1,000.00
3782	Transportation - Hamilton	.00	5,600.00	5,600.00	.00	5,600.00
3784	WIN-Hamilton	51,140.13	76,596.00	76,596.00	6,265.88	76,596.00
3786	NY Connects/ARDC - Hamilton	79,115.31	50,000.00	50,000.00	29,334.63	40,000.00
<i>State Aid Totals</i>		\$207,508.17	\$354,717.00	\$354,717.00	\$50,349.89	\$343,899.00
<i>Federal Aid</i>						
4489	Title IIID/Health Promotion-Hamilton	912.18	3,546.00	3,546.00	.00	3,396.00
4771	IIIC-1/Congregate - Hamilton	49,677.63	40,666.00	40,666.00	2,587.90	39,813.00
4775	Title IIIE-Hamilton	.00	11,094.00	11,094.00	.00	10,187.00
4777	Title IIIB-Hamilton	20,383.61	9,500.00	9,500.00	22,402.20	8,632.00
4782	NSIP - Hamilton	10,729.17	30,362.00	30,362.00	4,021.36	30,362.00
4793	IIIC-2/HDM - Hamilton	12,059.43	20,795.00	20,795.00	46,467.83	20,292.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department: 6771 - OFA-Hamilton County						
<i>Federal Aid</i>						
<i>Federal Aid Totals</i>		\$93,762.02	\$115,963.00	\$115,963.00	\$75,479.29	\$112,682.00
Department 6771 - OFA-Hamilton County Totals		\$570,763.33	\$792,958.00	\$792,958.00	\$169,608.99	\$783,642.00
Department 6772 - OFA-Warren County						
<i>Departmental Income</i>						
2078	Warren Contributions-III B	1,943.00	2,000.00	2,000.00	.00	2,000.00
2083	Warren Contributions - HMD/WIN	21,803.65	20,000.00	20,000.00	12,969.99	20,000.00
2085	Warren Contributions-Congregate Meals	33,188.41	31,000.00	31,000.00	10,058.50	31,000.00
2086	Warren Contributions-HDM/Other	73,892.06	69,000.00	69,000.00	46,492.43	69,000.00
2088	Warren Contributions-CSE	10.00	.00	.00	.00	.00
2091	Warren Contributions-EISEP	881.40	1,000.00	1,000.00	495.90	1,000.00
<i>Departmental Income Totals</i>		\$131,718.52	\$123,000.00	\$123,000.00	\$70,016.82	\$123,000.00
<i>State Aid</i>						
3772	CSI-Warren	2,140.35	1,722.00	1,722.00	581.65	1,722.00
3775	Transportation-Warren	.00	5,600.00	5,600.00	.00	5,600.00
3776	EISEP -Warren	159,705.93	242,551.00	242,551.00	49,555.86	242,551.00
3777	CSE-Warren	241,174.85	164,147.00	164,147.00	51,411.01	164,147.00
3785	NY Connects/ARDC-Warren	91,771.16	.00	.00	63,481.83	.00
<i>State Aid Totals</i>		\$494,792.29	\$414,020.00	\$414,020.00	\$165,030.35	\$414,020.00
<i>Federal Aid</i>						
4487	IIID/Health Promotion - Warren County	2,036.83	3,545.00	3,545.00	.00	3,545.00
4642	HEAP-Warren	6,038.76	.00	.00	.00	.00
4770	IIIC-2/HDM - Warren	66,816.91	40,455.00	40,455.00	23,585.11	40,455.00
4772	IIIB-Warren	67,935.68	75,767.00	75,767.00	58,458.80	75,767.00
4773	IIIC-1/Congregate-Warren	59,341.37	68,353.00	68,353.00	4,467.89	68,353.00
4774	MIPPA-Warren	10,484.89	22,761.00	22,761.00	13,165.01	23,049.00
4778	NSIP-Warren	100,415.13	76,599.00	76,599.00	30,771.94	76,599.00
4779	USDA (SNAP)	135,853.02	130,419.00	130,419.00	45,221.08	130,419.00
4781	OFA - HIICAP	48,113.14	51,704.00	51,704.00	4,519.63	51,704.00
4783	IIIE-Warren	20,540.62	46,346.00	46,346.00	23,877.24	46,346.00
4795	NY Connects E&E/Balancing Incentive Program - Warren	.00	153,636.00	153,636.00	.00	163,636.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
REVENUE						
Department 6772 - OFA-Warren County						
Federal Aid						
	<i>Federal Aid Totals</i>	\$517,576.35	\$669,585.00	\$669,585.00	\$204,066.70	\$679,873.00
	Department 6772 - OFA-Warren County Totals	\$1,144,087.16	\$1,206,605.00	\$1,206,605.00	\$439,113.87	\$1,216,893.00
	REVENUE TOTALS	\$1,714,850.49	\$1,999,563.00	\$1,999,563.00	\$608,722.86	\$2,000,535.00
EXPENSE						
Department 6771 - OFA-Hamilton County						
Personal Services						
110	Salaries - Regular	32,369.55	27,043.00	27,043.00	17,994.07	27,043.00
130	Salaries - Part Time	161,530.99	153,996.00	153,996.00	94,821.19	145,585.00
	<i>Personal Services Totals</i>	\$193,900.54	\$181,039.00	\$181,039.00	\$112,815.26	\$172,628.00
Equipment						
260	Other Equipment	284.05	4,000.00	4,000.00	67.57	4,000.00
	<i>Equipment Totals</i>	\$284.05	\$4,000.00	\$4,000.00	\$67.57	\$4,000.00
Contractual Expense						
410	Supplies	522.10	1,000.00	1,000.00	249.70	1,000.00
411	Rent-Building/Property	1,384.29	2,000.00	2,000.00	472.56	3,200.00
413	Repair & Maint.-Bldg/Property	1,240.00	1,000.00	1,000.00	.00	.00
415	Electricity	.00	900.00	900.00	.00	.00
416	Oil & Gas-Heating	1,748.23	4,000.00	4,000.00	902.30	2,000.00
418	Ins-General Liability	1,002.00	1,133.00	1,133.00	699.70	1,248.00
422	Repair/Maint-Equipment	4,224.25	6,000.00	6,000.00	.00	6,000.00
423	Telephone	2,395.47	2,850.00	2,850.00	1,354.74	2,500.00
424	Postage	499.90	500.00	500.00	.00	500.00
427	Memberships & Dues	.00	.00	.00	.00	600.00
428	Data Processing & Internet Fees	.00	.00	.00	.00	320.00
432	Special Project Supply	5,140.02	6,600.00	6,600.00	3,113.42	6,600.00
436	Advertising Fees	100.00	100.00	100.00	.00	.00
437	Consulting Fees	6,530.00	10,175.00	10,175.00	2,848.66	6,215.00
444	Travel/Education/Conference	29,988.37	38,000.00	38,000.00	10,174.77	38,000.00
445	Foods	65,467.05	67,000.00	67,000.00	42,028.16	77,600.00
470	Contract	123,583.14	386,823.00	386,823.00	31,291.65	386,823.00
	<i>Contractual Expense Totals</i>	\$243,824.82	\$528,081.00	\$528,081.00	\$93,135.66	\$532,606.00

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 6771 - OFA-Hamilton County						
<i>Employee Benefits</i>						
810	Retirement	21,796.04	23,080.00	23,080.00	13,130.05	22,486.00
830	Social Security	11,610.56	11,224.00	11,224.00	6,723.97	10,702.00
831	Medicare Contribution	2,715.45	2,624.00	2,624.00	1,572.59	2,502.00
860	Hospitalization	25,362.16	25,798.00	25,798.00	17,860.32	26,056.00
865	Dental Insurance	336.18	336.00	336.00	232.74	336.00
<i>Employee Benefits Totals</i>		\$61,820.39	\$63,062.00	\$63,062.00	\$39,519.67	\$62,082.00
<i>Other Benefits</i>						
840	Workmen's Compensation	7,936.00	8,996.00	8,996.00	8,995.15	8,365.00
861	Retirees Hospitalization	4,605.12	4,981.00	4,981.00	3,320.48	3,961.00
<i>Other Benefits Totals</i>		\$12,541.12	\$13,977.00	\$13,977.00	\$12,315.63	\$12,326.00
Department 6771 - OFA-Hamilton County Totals		\$512,370.92	\$790,159.00	\$790,159.00	\$257,853.79	\$783,642.00
Department 6772 - OFA-Warren County						
<i>Personal Services</i>						
110	Salaries - Regular	472,092.18	501,955.00	501,955.00	332,486.53	493,495.00
130	Salaries - Part Time	287,645.83	304,678.00	304,678.00	187,232.83	289,099.00
<i>Personal Services Totals</i>		\$759,738.01	\$806,633.00	\$806,633.00	\$519,719.36	\$782,594.00
<i>Equipment</i>						
220	Office Equipment	629.40	.00	.00	.00	.00
260	Other Equipment	4,220.25	10,000.00	10,000.00	3,974.92	10,000.00
<i>Equipment Totals</i>		\$4,849.65	\$10,000.00	\$10,000.00	\$3,974.92	\$10,000.00
<i>Contractual Expense</i>						
410	Supplies	7,981.84	10,000.00	9,996.00	3,411.33	9,000.00
411	Rent-Building/Property	27,935.00	31,500.00	31,500.00	17,441.50	44,152.00
413	Repair & Maint.-Bldg/Property	5,396.00	5,000.00	5,000.00	3,984.94	3,900.00
415	Electricity	6,293.21	3,500.00	3,500.00	1,137.89	.00
416	Oil & Gas-Heating	4,876.55	6,700.00	6,700.00	3,211.35	3,000.00
417	Water/Sewer/Taxes	267.00	220.00	220.00	106.00	.00
418	Ins-General Liability	1,695.72	1,700.00	1,700.00	1,700.00	1,871.00
422	Repair/Maint-Equipment	2,980.85	5,000.00	5,000.00	1,059.62	5,000.00
423	Telephone	4,194.50	4,000.00	4,000.00	2,926.87	3,500.00
424	Postage	2,389.33	2,000.00	2,000.00	468.43	2,000.00
427	Memberships & Dues	1,347.00	1,360.00	1,364.00	1,364.00	900.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Adopted Budget	2020 Amended Budget	2020 Actual Amount	2021 Departmental Request
Fund A - General						
EXPENSE						
Department 6772 - OFA-Warren County						
<i>Contractual Expense</i>						
428	Data Processing & Internet Fees	792.00	900.00	900.00	848.09	480.00
432	Special Project Supply	39,126.60	45,000.00	45,000.00	19,915.77	50,000.00
435	Medical Fees	100.00	250.00	650.00	400.00	500.00
436	Advertising Fees	57.75	.00	.00	.00	.00
437	Consulting Fees	17,891.64	17,120.00	17,120.00	5,478.67	21,085.00
442	Automotive - Gas & Oil	.00	.00	89.24	89.24	.00
444	Travel/Education/Conference	83,958.33	82,000.00	81,929.07	31,820.40	81,930.00
445	Foods	276,972.90	290,000.00	289,581.69	196,311.68	310,000.00
470	Contract	371,919.09	470,000.00	470,675.00	173,756.77	490,000.00
<i>Contractual Expense Totals</i>		\$856,175.31	\$976,250.00	\$976,925.00	\$465,432.55	\$1,027,318.00
<i>Employee Benefits</i>						
810	Retirement	83,708.19	84,244.00	84,244.00	55,583.33	86,859.00
830	Social Security	45,092.44	50,010.00	50,010.00	30,910.83	48,520.00
831	Medicare Contribution	10,545.77	11,697.00	11,697.00	7,229.12	11,347.00
860	Hospitalization	98,374.75	117,983.00	117,983.00	69,452.27	110,667.00
865	Dental Insurance	1,940.36	2,232.00	2,232.00	1,397.28	1,944.00
<i>Employee Benefits Totals</i>		\$239,661.51	\$266,166.00	\$266,166.00	\$164,572.83	\$259,337.00
<i>Other Benefits</i>						
840	Workmen's Compensation	13,512.80	13,494.00	13,494.00	13,494.00	9,410.00
861	Retirees Hospitalization	73,698.75	78,679.00	78,679.00	51,020.20	65,757.00
862	Health Insurance Cost Reimbursement	.00	.00	.00	.00	750.00
<i>Other Benefits Totals</i>		\$87,211.55	\$92,173.00	\$92,173.00	\$64,514.20	\$75,917.00
Department 6772 - OFA-Warren County Totals		\$1,947,636.03	\$2,151,222.00	\$2,151,897.00	\$1,218,213.86	\$2,155,166.00
EXPENSE TOTALS		\$2,460,006.95	\$2,941,381.00	\$2,942,056.00	\$1,476,067.65	\$2,938,808.00
Fund A - General Totals						
REVENUE TOTALS		\$1,714,850.49	\$1,999,563.00	\$1,999,563.00	\$608,722.86	\$2,000,535.00
EXPENSE TOTALS		\$2,460,006.95	\$2,941,381.00	\$2,942,056.00	\$1,476,067.65	\$2,938,808.00
Fund A - General Totals		(\$745,156.46)	(\$941,818.00)	(\$942,493.00)	(\$867,344.79)	(\$938,273.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$1,714,850.49	\$1,999,563.00	\$1,999,563.00	\$608,722.86	\$2,000,535.00
EXPENSE GRAND TOTALS		\$2,460,006.95	\$2,941,381.00	\$2,942,056.00	\$1,476,067.65	\$2,938,808.00

Budget Worksheet Report

Budget Year 2021

Net Grand Totals	(\$745,156.46)	(\$941,818.00)	(\$942,493.00)	(\$867,344.79)	(\$938,273.00)
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2021 Salary Schedule (Position Budgeting)
Office for the Aging

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan 1 Grade & Rate	Ann. Grade & Rate				
12201	Bearor, Catherine 10-06 / \$21.14	Services Specialist, OFA #2 10-07 / \$21.14	\$43,974.00	Full Time	CSEA/FT	1/13/2014
11847	Dorman, Susan 15-09 / \$23.64	Point of Entry Coordinator 15-10 / \$24.87	\$49,960.00	Full Time	CSEA/FT	9/7/2010
12350	Hall, Johanna 10-06 / \$21.14	Specialist Svcs. for the Aging 10-07 / \$21.14	\$43,974.00	Full Time	CSEA/FT	4/28/2014
12537	Kawaguchi, Dinah 03-00 / \$13.47	Typist PT N/A / \$13.47	\$14,013.00	Less than Half	Less P/T12/21/12	4/28/2014
12962	Morehouse, Tammy 10-04 / \$19.34	Services Specialist, OFA 10-05 / \$21.14	\$41,521.00	Full Time	CSEA/FT	8/29/2016
11887	O'Rourke, RoseAnn 19-09 / \$26.62	Coord Serv Aging 19-10 / \$27.81	\$57,654.00	Full Time	CSEA/FT	1/24/2011
10676	Park, Deanna N/A / \$32.50	Director Office for the Aging N/A / \$32.50	\$67,608.00	Full Time	Out of UnitFT	9/12/2005
11427	Rivers, Jami 03-12 / \$17.17	Typist 03-13 / \$17.17	\$35,710.00	Full Time	CSEA/FT	5/5/2008
	15-00 / \$20.26	Fiscal Coordinator N/A / \$20.26	\$42,141.00			
		9	\$396,555.00			

2021 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				
9043	Brenan, Kelly	Meal Site Manager #9	\$27,403.00	Part Time	CSEA/PT	9/21/1994
	02-26 / \$17.57	02-27 / \$17.57				
13266	Clark, Amber	Meal Site Cook #7	\$17,892.00	Part Time	CSEA/PT	9/17/2018
	02-02 / \$13.70	02-03 / \$13.93				
9390	Cummins, Berneice	Meal Site Manager #4	\$27,186.00	Part Time	CSEA/PT	7/22/1996
	02-24 / \$17.33	02-25 / \$17.57				
12776	Ostrander, Jessi	Meal Site Cook #11	\$18,821.00	Part Time	CSEA/PT	10/3/2016
	02-4 / \$14.17	02-5 / \$15.49				
11700	Smith, Colleen	Meal Site Manager #6	\$26,278.00	Part Time	CSEA/PT	9/21/2009
	02-11 / \$16.84	02-12 / \$16.84				
		Meal Site Cook #2	\$17,149.00			
	02-00 / \$13.19	N/A / \$13.19				
		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	\$145,585.00			

2021 Salary Schedule (Position Budgeting)
Office for the Aging.Nutrition Program- Warren

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan. Grade & Rate	Ann. Grade & Rate				
12558	Allen, Renee	Meal Site Cook #10	\$17,763.00	Part Time	CSEA/PT	2/25/2019
	02-1 / \$13.47	02-02 / \$13.70				
12304	Hill, Debbie	Meal Site Manager #2	\$24,161.00	Part Time	CSEA/PT	11/4/2013
	02-7 / \$15.49	02-8 / \$15.49				
10180	Howk, Connie	Food Service Helper #6	\$31,533.00	Full Time	CSEA/FT	11/6/2000
	02-20 / \$17.33	02-21 / \$17.33				
12387	Hughes, Pauline	Meal Site Manager #1	\$23,137.00	Part Time	CSEA/PT	6/26/2017
	02-4 / \$14.17	02-5 / \$15.49				
10916	Lewis, Linda	Meal Site Manager #3	\$26,653.00	Part Time	CSEA/PT	5/31/2005
	02-15 / \$17.09	02-16 / \$17.09				
13005	McCarthy, Mary Ann	Supervisor of Volunteers	\$31,192.00	Full Time	CSEA/FT	7/10/2017
	04-03 / \$14.88	04-04 / \$15.13				
12566	Medick, Helen	Meal Site Cook #4	\$24,675.00	Full Time	CSEA/FT	8/5/2019
	02-1 / \$13.47	02-02 / \$13.70				
10027	Millington, Fawn	Meal Site Manager #7	\$26,278.00	Part Time	CSEA/PT	6/30/2009
	02-11 / \$16.84	02-12 / \$16.84				
10178	Mumblow, Ruth	Meal Site Manager #8	\$24,161.00	Part Time	CSEA/PT	3/25/2013
	02-7 / \$15.49	02-8 / \$15.49				
13290	Peters-Dashnaw, Nekisha	Food Service Manager	\$26,588.00	Full Time	CSEA/FT	1/28/2019
	04-01 / \$14.38	04-02 / \$14.63				
8396	Ranous, Deborah	Meal Site Manager #5	\$18,187.00	Part Time	CSEA/PT	10/3/2016
	02-03 / \$13.93	02-4 / \$14.17				
12332	Sherman, Darlene	Meal Site Cook #5	\$20,134.00	Part Time	CSEA/PT	1/2/2014
	02-6 / \$15.49	02-7 / \$15.49				
10498	Skinner, Shirley	Food Service Helper #2	\$26,408.00	Part Time	CSEA/PT	8/28/2006
	02-14 / \$16.84	02-15 / \$17.09				

12458	Youker, Pamela	Meal Site Cook #3	\$24,161.00	Part Time	CSEA/PT	2/18/2014
	02-6 / \$15.49	02-7 / \$15.49				
		Food Service Helper #3	\$24,008.00			
	02-00 / \$13.19	N/A / \$13.19				
		Meal Site Cook #8	\$17,149.00			
	02-00 / \$13.19	N/A / \$13.19				
		OFA-Warren subs15@216Hr/11.40	\$26,894.00			
	N/A / \$0.00	N/A / \$0.00				
			17			
			\$413,082.00			

2021 BUDGET CHANGES—OFA

TOTAL=\$123,978

#1 HDM Deliveries – Continue to deliver M-W-F, instead of 5 Days a Week (We are currently doing this due to COVID and it has been working well. With concerns about COVID, we would like to continue this for 2021.)

[Reduce Mileage(A6772.444) by **\$18,000**]

#2 Changes to Office Staffing

- a. Delete NY Connects/Point of Entry Coordinator (Grade 15, Step 9)
(Salary-\$49,172; Taxes-\$3,762; Benefits-\$15,416) \$68,350
- b. Create Services Specialist, OFA #3 (Grade 10, Step 3) \$39,541
(Salary-\$39,541; Taxes & Fringe not included, as a current employee would fill this position.)
Savings - **\$28,809**
- c. Delete Supervisor of Volunteers (Grade 4, Step 3)
(Salary-\$30,666; Taxes & Fringe not accounted for, as this person would fill the Services Specialist Position above) \$30,666
- d. Create PT Aging Services Assistant (Grade 4, Step 1)
(FT=\$29,911, would only be 20hrs/week) \$14,956
Savings - **\$15,710**

*NY Connects is 100% funded at this time, so we would utilize this funding more across the board for office personnel and expenses, versus other funding sources that are not 100% funded.

#3 Chestertown Meal Site Meal Production Relocation

We discussed last year having the meals for the Chestertown people produced out of Countryside Adult Home. It was suggested to hold off on this and re-evaluate it in the fall of 2019, to see if the YMCA increased the congregate numbers. There has not been a huge increase.

Current Costs Are Around \$84,690; Cost with Changes \$59,324
Approximate Savings of **\$24,816**

#4 Cedars Meal Site Reduction in Staffing

Delete Food Service Helper #3, last person hired for this position (Grade 2, Step 4)
(Salary-\$25,462; Taxes-\$1,948; Benefits-\$9,233) \$36,643

*The person in this position resigned in May and the position has been vacant.