

Intro No. 68 LATE
Date 12/19/24
Reviewed by CDS
Co. Attorney
Date 12/10/24

RESOLUTION
BROOME COUNTY LEGISLATURE
BINGHAMTON, NEW YORK

Sponsored by: Health & Human Services, Personnel, and Finance Committees

RESOLUTION AUTHORIZING RENEWAL OF THE TITLE III-C-1 CONGREGATE MEALS PROGRAM GRANT FOR THE OFFICE FOR AGING AND ADOPTING A PROGRAM BUDGET FOR 2025

WHEREAS, this County Legislature, by Resolution 453 of 2023, as amended by companion resolution, authorized and approved the Title III-C-1 Congregate Meals Program Grant for the Office for Aging and adopted a program budget in the amount of \$1,193,938 for the period January 1, 2024 through December 31, 2024, and

WHEREAS, said program grant provides support for congregate meals, senior center operation, health and wellness activities, nutrition education and recreation activities at the senior centers, and

WHEREAS, it is desired to renew said program grant in the amount of \$1,259,758 for the period January 1, 2025 through December 31, 2025, now, therefore, be it

RESOLVED, that this County Legislature hereby authorizes and approves acceptance of \$346,378 from the New York State Office for Aging, Empire State Agency Building 2, Albany, New York 12223-1251, for the Office for Aging's Title III-C-1 Congregate Meals Program Grant, for the period January 1, 2025 through December 31, 2025, and be it

FURTHER RESOLVED, that this County Legislature hereby approves and adopts the program budget annexed hereto as Exhibit "A" in the total amount of \$1,259,758, and be it

FURTHER RESOLVED, that the County Executive or his duly authorized representative is hereby empowered to execute any such agreements, documents, or papers, approved as to form by the Department of Law, as may be necessary to implement the intent and purpose of this Resolution, and be it

FURTHER RESOLVED, that the County Executive or his duly authorized representative is hereby empowered (with the approval of the grantor agency) to reduce the time period of the grant provided there is no change in the grant budget or extend the terms of the grant agreement for the purpose of expending any unexpended grant funds, and be it

FURTHER RESOLVED, that the County Executive or his duly authorized representative (including the Director of Management and Budget and/or Comptroller) is hereby authorized to make any transfers of funds required within this grant budget provided that employee head count is not increased, the County's contribution is not increased, and the salary rate or salary total for a position is not changed.

BROOME COUNTY OFFICE FOR AGING
III-C-1 Congregate Meals Program
Jan. 1 to Dec. 31, 2025
Dept ID - Project Code 34010006 - 3410840
RENEWAL FY 2025 11/2024 Leg. Session

**Modified
 Budget
 2024**

**Proposed
 Budget
 2025**

APPROPRIATIONS

Personal Services

6001000	Salaries, Full Time	\$304,121	\$313,245
6001001	Salaries, Part Time	\$176,612	\$181,910
6001003	Salaries, Overtime	\$0	\$0
6001002	Salaries, Temporary	\$65,870	\$67,846
Total Personal Services		\$546,603	\$563,001

Equipment

6002602	Heating & Air Conditioning Equipment	\$0	\$0
Total Personal Services		\$0	\$0

Contractual Expenses

6004010	Books & Subscriptions	\$75	\$75
6004012	Office Supplies	\$2,500	\$2,500
6004021	Building & Maintenance Supplies	\$500	\$500
6004023	Building & Grounds Supplies	\$500	\$500
6004030	Food and Beverages	\$7,500	\$7,500
6004031	Kitchen & Dining Room Supplies	\$9,000	\$9,000
6004045	Training & Educational Supplies	\$250	\$250
6004048	Misc. Operational Supplies	\$1,250	\$1,250
6004053	Recreation & Activity Supplies	\$650	\$650
6004056	Computer Hardware	\$500	\$500
6004100	Postage and Freight	\$400	\$400
6004101	Telephone	\$3,700	\$3,700
6004105	Dues and Memberships	\$168	\$168
6004106	General Office Expense	\$0	\$0
6004111	Building and Land Rental	\$9,360	\$9,360
6004114	Heating & Air Conditioning Expense	\$4,044	\$4,044
6004117	Building & Grounds Expense	\$3,000	\$3,000
6004120	Kitchen & Dining Room Expense	\$2,100	\$2,100
6004126	Recreation & Activity Expense	\$500	\$500
6004137	Advertising & Promotion	\$500	\$500
6004138	Other Operational Expenses	\$500	\$500
6004146	Subcontracted Program Expense	\$70,857	\$70,857
6004147	Other Program Exp. - TRANSPORTATION	\$0	\$0
6004160	Mileage & Parking - Local	\$6,500	\$6,500
6004161	Travel, Hotel, Meals	\$0	\$0
6004162	Education & Training	\$0	\$0
6004164	Non-Employee Travel, Hotel, Meals	\$600	\$600
6004165	Advisory Board/Trustee Expense	\$0	\$0
6004255	Food Service Chargeback	\$329,596	\$373,460
6004504	Other Financial Services	\$0	\$0
Total Contractual Expenses		\$454,550	\$498,414

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6004606 Telephone Billing Account	\$1,300	\$1,300
6004610 Personal Services Chargebacks	\$0 (1)	\$0 (1)
6004614 Other Chargeback Expense - Graphics	\$350	\$350
6004617 Duplicating/Printing Chargebacks	\$4,000	\$4,000
6004618 Postage Chargebacks	\$1,900	\$1,900
Total Chargebacks	\$7,550	\$7,550
Fringe Benefits		
6008001 State Retirement	\$76,689	\$78,990
6008002 Social Security	\$40,493	\$41,708
6008004 Workers Compensation	\$4,646	\$4,785
6008006 Life Insurance	\$195	\$201
6008007 Health Insurance	\$62,156	\$64,021
6008010 Disability Insurance	\$1,056	\$1,088
6008011 Unemployment Insurance	\$0	\$0
Total Fringe Benefits	\$185,235	\$190,793
Total Grant Program Appropriations	<u>\$1,193,938</u>	<u>\$1,259,758</u>

REVENUES

5000161 OFA Fees	\$3,000 (8)	\$3,000 (8)
5000162 Congregate Meals Contributions	\$203,175 (3)	\$203,175 (3)
5000183 Miscellaneous Contributions	\$1,000 (4)	\$1,000 (4)
5000215 MLTC Fees	\$500 (9)	\$500 (9)
5000228 Meal Prog Revenue - Metro InterFaith/SEPP	\$26,500 (6)	\$26,500 (6)
5000319 Salary/Fringe Chargeback Revenue	\$263,993 (2)	\$273,425 (2)
5000328 Charges for Food Service	\$2,000 (10)	\$2,000 (10)
5000562 Transfer From General Fund	\$336,670	\$403,780
5000939 Federal III-C-1 Congregate Meals	\$357,100 (5)	\$346,378 (7)
Total Grant Program Revenues	<u>\$1,193,938</u>	<u>\$1,259,758</u>

- (1) Includes salary & fringe from County Operating budget for personnel performing nutrition services functions.
- (2) Revenue from salary and fringe from nutrition staff supporting other OFA Nutrition/Health & Wellness programs.
- (3) Congregate Meals Contributions 64,500 meals x \$ 3.15 per meal = \$ 203,175.
- (4) Donated funds for special projects and operational costs.
- (5) Federal Base Allocation of \$321,378 and projected carryover from 2024 of \$ 25,000..
- (6) Revenue from meal program at Metro Interfaith-110 Chenango/Lincoln Court & SEPP-Marian Apts. senior housing centers.
- (7) Reimbursement for one-half cost of trash pick-up at JC Senior Center and office space rent at N. Broome to RHN-NORC.
- (8) MLTC Fees for meals served at senior centers and adult day care.
- (9) Revenue for meals served to Foster Grandparent volunteers at bi-monthly in-service trainings..

OFFICE FOR AGING
 III-C-1 CONGREGATE MEALS
 RENEWAL FY 2025

SUMMARY OF PERSONAL SERVICE POSITIONS

Full-Time Positions

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>Actual 2023</u>	<u>Currently Authorized 2024</u>	<u>Requested 2025</u>	<u>Recommended 2025</u>
Nutrition Services Coordinator	22 BAPA	1	1	1	1
Asst. Nutrition Services Coordinator	15 CSEA	2	2	2	2
Principal Account Clerk	13 CSEA	1	1	1	1
Senior Citizen Site Supervisor	10 CSEA	2	2	2	2
Field Supervisor	12 CSEA	1	1	1	1
Leisure Time Activities Leader	7 CSEA	1	1	1	1
Coordinator Health & Wellness Services	17 CSEA	1	1	1	1
Total Full-Time Positions		9	9	9	9

Part-Time Positions

Senior Citizen Site Supervisor	10 CSEA	7	7	7	7
Custodial Worker	7 CSEA	3	3	3	3
Senior Clerk	8 CSEA	2	2	2	2
Leisure Time Activities Leader	7 CSEA	2	2	2	2
Total Part-Time Positions		14	14	14	14

TOTAL POSITIONS		23	23	23	23
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