

Minutes
Budget Hearing
Human Services Committee/Audit & Control Committee
Monday, September 29, 2025, 9:00 a.m., Legislative Chambers
Gerace Office Building

Complete video of meeting can be viewed on YouTube

Members Present: H.S. Proctor, Pavlock, Landy, Gustafson, Vanstrom
A.C. Pavlock, Scudder, Nelson, Johnson (Absent: Dickey)

Others: Chagnon, Lee, Swan, crow, Zafuto, Ihrig, J. Anderson, Hernandez, McClennan,
Kimberly, Latone, Songer, Slike, Faulk, Wilson, Dando, Carlson, Wuerstle

Chairman Proctor called the meeting to order at 9:00 a.m.

Overview given by Jennifer Swan, Budget Director (Shown below)

2026 Budget Hearings: Overview

- I. Inside the Budget Binders
 - a. Tentative Budget:
 - i. "Operating Budget" section includes the local share summary that shows all activity for all funds, and displays tax levy, property valuation and tax rate for 2026, 2025 and changes year-over-year.
 - ii. "Capital Budget" section includes the status of active capital projects and a list of projects proposed for new or additional funding in 2026.
 - iii. "Personal Services Analysis" sections shows the total FTE's by department for 2026, 2025 and increase or decrease year-over-year.
 - iv. "Fiscal Status" section includes fund balance and debt schedules. Demonstrates uses of Fund Balance and reserves. These uses are not reflected at the department level and are only broken out in detail on the Local Share spreadsheet.
 - b. Budget Summaries and Line-Item Detail:
 - i. Behind the Tentative Budget
 - ii. In order by organization number ("Tab #" on your budget review schedule)
 - iii. Budget summary components
 1. Full Time Equivalent (FTE) position summary
 2. Local share summary by department
 3. Summary by department, at classification level, with comments. Budget hearings will focus on these exhibits.
 4. Summary by organization, at classification level. Summarizes the individual departments that follow.
 - iv. Budget Worksheet – Line-Item Detail level.
 - c. Financial Projections for 2026-2030 – provided in your binder in the sleeve on the inside cover. Annual projection of appropriations, revenue, tax levy, tax cap, tax rate, and fund balance.

II. Overall Highlights

- a. FTE's in governmental funds increased 26.17, the bulk of which are broken down as follows:
 - i. DA: 2.38 (grant-funded)
 - ii. Public Defender: 4.46 (grant-funded)
 - iii. Probation: 2 (1 grant-funded, 1 mandated)
 - iv. EMS: 4 (new fly-car district)
 - v. ITS: 1 (new allocation to DA's office for Discovery)
 - vi. DPF: 3.56 (CARTS – substitute drivers who worked over max sub hours were automatically rolled into part-time positions)
 - vii. Mental Hygiene: 2.53 (revenue-generating)
 - viii. Social Services: 4.75 (4 fully funded; 1 correction from 2025 budget)
- b. Base pay includes percentage increases for managers and applicable increases from collective bargaining agreements.
- c. A 5% Vacancy Savings is also budgeted in each departments .1 and .8 accounts. -
 - As in past years, this is not to discourage departments from filling their vacant positions, but to account for the anticipated county-wide savings due to vacancies during the course of 2026. If amendments are needed during the course of the year due to the filling of vacancies, those can and will be done at that time.
- d. Please note: all .8 accounts are a derivative of the .1 accounts. Amendments to this classification in any department can only take effect if there is a change in the .1's for that department.

III. Recommended Format for Budget Review Hearing

- a. Department head leads the committee through his/her budget summary.
- b. Deputy Director/Fiscal Supervisor will assist Department heads with detailed answers to questions when needed.
- c. Refer to budget by account detail as necessary.
- d. It is recommended that the Committee vote on any desired amendments to send on the Audit & Control Committee either throughout the hearing or at the end of today's hearing. It is further recommended that to the extent possible the Committee propose amendments to offset any increases to appropriations or decreases in revenue. As a reminder the Tentative Budget is just below the Tax Cap.

Human Services/Audit & Control committees reviewed the 2026 tentative budget details with the following departments:

Health & Human Services

Social Services – Presented by Blake Ihrig, Director of Administrative Services with the Department of Finance, Jon Anderson, Deputy Commissioner of Social Services, Carmelo Hernandez, Director of Community Mental Hygiene/Commissioner of Social Services, Trish McClennan, Deputy Director of Mental Hygiene and Social Services, Kimberly Latone, Fiscal Supervisor

- Mental Hygiene – Presented by Blake Ihrig, Director of Administrative Services with the Department of Finance, Jon Anderson, Deputy Commissioner of Social Services, Carmelo Hernandez, Director of Community Mental Hygiene/Commissioner of Social Services, Trish McClennan, Deputy Director of Mental Hygiene and Social Services, Kimberly Latone, Fiscal Supervisor
- Veterans – Presented by Greg Carlson, Director of Veteran Services for Chautauqua County
- Office for the Aging – Presented by Steve Dando, County Supervisor for Office for Aging Services
- Public Health – Presented by Dr. Mike Faulk, Chief Medical Officer for Chautauqua County, Lacey Wilson, Public Health Director, Blake Ihrig, Director of Administrative Services with the Department of Finance, Lacey Wilson, Public Health Director

MOVED by Legislator Pavlock, SECONDED by Legislator Gustafson to adjourn.
Unanimously Carried (2:37)

Respectfully submitted and transcribed,
Olivia Lee, Clerk/Nancy Quattrone, Senior Stenographer