

Agenda

Human Services Committee

**June 17, 2026, 5:00 p.m., Legislative Chambers**

**Livestreamed on YouTube**

Gerace Office Building, Mayville, NY

- A. Call to Order
  - B. Approval of Minutes (05/20/26)
  - C. Privilege of the Floor
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- 1. Proposed Resolution – DSS Amend '26 Budget- Increased Safety Net Costs
  - 2. Presentation – Pilot Project for Children and Youth with Special Health Needs—*Presented by Lacey Wilson, Public Health Director and Steve Kilburn, Grant Projects Director at Department of Mental Hygiene*
  - 3. Other –

**CHAUTAUQUA COUNTY  
RESOLUTION NO. \_\_\_\_\_**

**TITLE:** Amend Chautauqua County Department of Mental Hygiene and Social Services  
2026 Budget for Increased Safety Net Costs

**BY:** Human Services and Audit & Control Committees:

**AT THE REQUEST OF:** County Executive Paul M. Wendel, Jr.:

WHEREAS, 2026 Expenditures for Safety Net costs are now projected to be in excess of the budgeted amount; and

WHEREAS, Safety Net costs are funded at twenty-eight (28) percent by the State of New York and at one (1) percent by the Federal Government, with the remainder funded by local share; now, therefore, be it

RESOLVED, that the A Fund Balance is appropriated as follows:

INCREASE USE OF FUND BALANCE:

A.----.----.917.0000	Unassigned Fund Balance-Unassigned fund balance	\$2,840,000
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;and be it further

RESOLVED, That the Director of Finance is authorized and directed to make the following changes to the 2026 Budget:

INCREASE APPROPRIATION ACCOUNT:

A.6140.----.4	Contractual - Safety Net	\$4,000,000
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INCREASE REVENUE ACCOUNTS:

A.6140.----.R364.0000	New York State Aid-Safety Net	\$1,120,000
A.6140.----.R464.0000	Federal Aid-Safety Net	<u>\$ 40,000</u>
	Total	\$1,160,000

**APPROVED**

**VETOES (VETO MESSAGE ATTACHED)**

\_\_\_\_\_  
County Executive

\_\_\_\_\_  
Date