Minutes
Budget Hearing
Human Services Committee/Audit & Control Committee
Monday, October 5, 2026, 9:00 a.m., Legislative Chambers
Gerace Office Building

Complete video of meeting can be viewed on YouTube

Members Present: H.S. Proctor, Pavlock, Gustafson, Lewis (Absent: Harmon)
A.C. Pavlock, Scudder, Nelson, Johnson, Anthony

Others: Chagnon, Lee, Ihrig, Zafuto, J. Anderson, Hanson, Button, Swan, Lyons, Mary, Rater, Wuerstle, Latone, Songer, Hernandez, McClennan, Moulton, Rauh, Dando, Corwin, Wilson, Faulk, Nichols

Chairman Proctor called the meeting to order at 9:02 a.m.

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

2027 Budget Hearings: Overview

I. Inside the Budget Binders

a. Tentative Budget Section (section of full-sized tabs):

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 2027, 2026 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 2027.

iii. "Personal Services Analysis" sections shows the total FTE's by department for 2027, 2026 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 (small, numbered tabs):

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 Report – provides Line-Item Detail for each department.

c. Financial Projections for 2027-2031 – 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 13.49, the bulk of which are broken down as follows:

i. Public Defender: 8.11 (grant-funded)

ii. County Attorney: -7.8 (DSS attorneys moved back to DSS budget)

iii. EMS: 2 (revenue generating)

iv. Social Services: 8.49 (moved DSS attorneys back to DSS, out of County Attorney budget)

v. Health: 1 (adding position will result in savings that exceed the cost of the position)

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 department's .1 and .8 accounts.

o 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 2027.

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 reflects no increase to the tax levy from 2026.

Human Services/Audit & Control committees reviewed the 2027 tentative budget details with the following departments:

Mental Health Social Services

Social Services – *Presented by Carmelo Hernandez, Director of Community Mental Hygiene/Commissioner of Social Services, Jon Anderson, Deputy Commissioner of Mental Hygiene/Social Services and Blake Ihrig, Director of Administrative Services*

- Mental Hygiene – *Presented by Carmelo Hernandez, Director of Community Mental Hygiene/Commissioner of Social Services, Trish McClennan, Deputy Director of Mental Hygiene and Social Services, Kim Latone, Fiscal Supervisor, Renee Moulton, Deputy Director of Finance*

MOVED by Legislator Gustafson, SECONDED by Legisaltor Pavlock to amend by increase appropriation account A.4320.----.4 (Contractual-Mental Hygiene Programs) in the amount of

$6,785 and increase revenue account A.4320.-----.R449.0001 (Federal Aid-Mental Hygiene-SAMHSA) in the amount of $6,785 – Unanimously Carried to Amend

- Veterans – *Presented by Michael Rauh, Director of Veteran Services for Chautauqua County, Dianna Songer, Deputy Director of Finance*

- Office for the Aging – *Presented by Dana Corwin, Chautauqua County Office for Aging Director, Steve Dando, Grant Coordinator for Office for Aging Services, Dianna Songer, Deputy Director of Finance, Renee Moulton, Deputy Director of Finance*

- Health Department – *Presented by Dr. Mike Faulk, Chief Medical Officer for Chautauqua County Health Department, Lacey Wilson, Public Health Director, Dianna Songer, Deputy Director of Finance, Renee Moulton, Deputy Director of Finance*

MOVED by Legislator Johnson, SECONDED by Legislator Scudder to adjourn.
Unanimously Carried (3:25 PM)

Respectfully submitted and transcribed,
Olivia Lee, Clerk/Kristi Zink, Deputy Clerk