

ERIE COUNTY, BUFFALO NEW YORK



2026 BUDGET

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COUNTY EXECUTIVE

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BOOK A | *Operating Funds*

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2026 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2026 Budget Appropriations and Revenues for Operating Funds including the General Fund, the Library Fund, the Road Fund, the Utilities Fund, and the E-911 Fund.

A second document, Book "B", contains the 2026 Budget Appropriations and Revenues for Special Funds, including:

- Grant Fund;
- Pharmaceutical Settlement Fund;
- Sewer Fund;
- Capital Budget; and
- Debt Service Fund.

Book B also includes budget resolutions pertaining to implementation of the 2026 Budget.

A third document, the "Erie County Executive's Budget Message and Summary" contains the County Executive's plans and priorities in relation to the Proposed Budget. It is required by Section 2503 of the Erie County Charter. A separate section is included that details Erie County's 2026-2029 Four-Year Operations Plan.

At the beginning of Books A and B, there is a section entitled "About This Document" which outlines the materials presented in each document.

The format of these documents is designed to be easily read and understood. Generally, the presentation of the information is straight-forward and self-evident. Where it is not, explanatory notes are provided.

The budget documents produced by Erie County help management, departmental personnel, elected officials, and interested citizens understand the fiscal, service, and policy issues facing the County and the steps being taken to address them. In preparing the annual budget, the Division of Budget and Management strives to ensure that four important components are clearly reflected in the budget documents:

Policy Orientation - The budget defines the County Executive's directions and general goals for the community and explains any significant policy changes.

Financial Planning - The budget explains where funding comes from and how the money will be used. The budget contains information about how much debt the government owes and clearly defines current and future Capital Project needs.

Operations Guide - The budget sets forth departmental goals, objectives, and performance expectations to provide direction for managers and to assist them in addressing priorities and implementing plans.

Effective Communications - The budget serves as an effective communications device to inform the public about Erie County finances, governmental priorities, and service activities.

ABOUT THIS DOCUMENT

Book "A", is separated by divider pages, into the following categories: Administration and Management, Countywide, Health and Human Services, Public Safety, Economic and Community Development, Education and Libraries, and General Services. These sections contain line-item expenditures and revenues for the departments grouped under the above headings. Included for each administrative unit is a one-page summary of the total department and its functional organization. This is followed by a narrative section which includes a description of the administrative unit's purposes, mission statement, priorities, key performance indicators, outcomes measures, performance goals, and performance-based budgeting initiatives.

Summary personal services schedules follow narrative information. Information is provided for the current year and for the requested, recommended, and tentative 2026 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2024; the current year adopted and adjusted budgets, and the 2026 requested, recommended, and tentative appropriations.

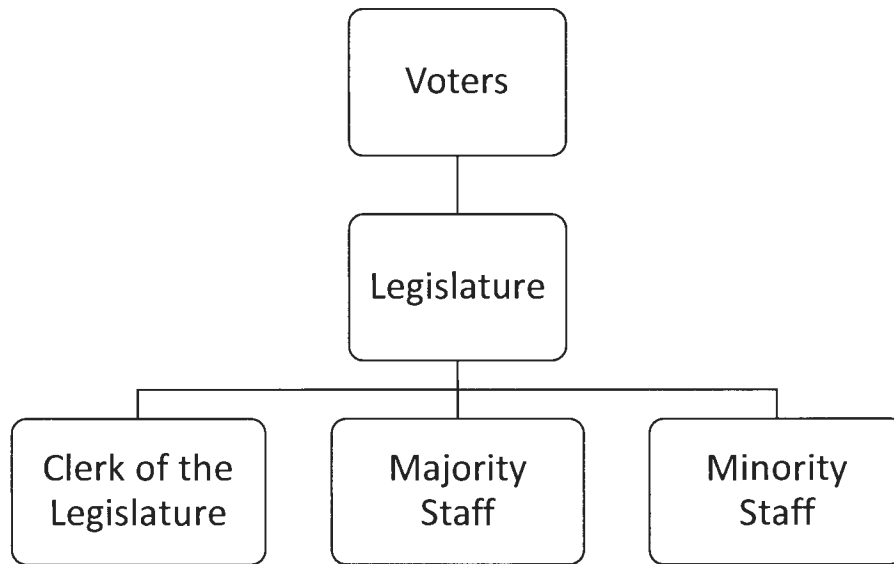
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2024 actual revenues, the current year adopted and adjusted budgets, and the requested, recommended, and adopted revenue amounts.

The Property Tax Exemption Impact Report is also included in Book A as required by Chapter 258 of the Laws of 2008, Section 495 of New York State Real Property Tax Law.



ADMINISTRATION AND MANAGEMENT

LEGISLATIVE BRANCH



Chair of the Legislature:
John J. Gilmour

Majority Leader:
Timothy J. Meyers

Clerk of the Legislature:
Olivia M. Owens

Minority Leader:
John J. Mills

Legislature	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	4,015,636	4,432,562	4,432,562	4,896,478
Other	818,963	527,537	527,537	535,539
Total Appropriations	4,834,599	4,960,099	4,960,099	5,432,017
Revenue	-	-	-	-
County Share	4,834,599	4,960,099	4,960,099	5,432,017

DESCRIPTION

The Erie County Legislature functions as the governing, lawmaking, and policymaking body of Erie County government, pursuant to the laws of the State of New York and the duties defined in the Erie County Charter and Administrative Code. The Legislature is comprised of eleven (11) members, elected by County voters.

The Legislature conducts its work through nine (9) standing committees that closely examine County business, with each committee submitting recommendations to the full body for final disposition. These standing committees are:

- Community Enrichment
- Economic Development
- Energy & Environment
- Finance & Management
- Government Affairs
- Health & Human Services
- Minority & Women Business Enterprise
- Public Safety
- Small Business

The Legislature also has empaneled various citizens' advisory committees and commissions, including the: Citizens' Budget Review Commission and the Erie County Corrections Specialist Advisory Board. Temporary special committees or commissions are established, when necessary, by the Chair of the Legislature.

The general administration of the Legislature is the responsibility of the Clerk of the Legislature and central staff, under the direction of the Legislature Chair. Staff members of the Legislature are responsible for: researching and preparing legislative resolutions; local laws and honorary proclamations; recording and publishing the minutes of legislative sessions and committee meetings; publishing legal notices; assisting in all matters of the committees, subcommittees, special committees and commissions; administering legislative sessions, public hearings and informational meetings; staffing the operation of legislative offices; answering constituent inquiries and providing referral/assistance; the subsequent year's budget preparation and year-round monitoring; Legislature departmental payroll administration; and the procurement of supplies and the processing of invoices for payments to vendors.

MISSION STATEMENT

The Erie County Legislature exercises all County legislative powers relative to enacting, amending, repealing, or rescinding local laws, legalizing acts, ordinances or resolutions and awarding contracts to conduct the functions of Erie County government. The Legislature also exercises oversight regarding the operations of County government to ensure that programs and services are administered in a manner that effectively and efficiently meets the needs of the citizens of Erie County and at the lowest possible cost, while meeting the requirements of Federal, State, and local laws.

Additionally, the Legislature adopts the annual County operating, capital and special funds budgets, as well as the SUNY Erie budget, and in the process provides authorization for revenues, appropriations, indebtedness, and the tax levy.

Public hearings are held by the Legislature as required after proper legal notices are published for such purposes as the: annual operating budgets of the County and SUNY Erie, sewer district expenditures, agricultural district changes and recertifications, hearing public comments concerning proposed Local Laws, and along with other topics of interest to the public.

The Legislature keeps its residents informed of events and public services through the media, the Legislature's website, and other communications. The Legislature serves the needs of residents by maintaining and operating legislative offices where constituents can directly access their legislator or staff and obtain guidance, assistance, or advice.

Program and Service Objectives

The Legislature, in conjunction with the County Executive, reviews budget requests from County departments and works with department heads to arrive at appropriation amounts. The Legislature reviews programs to see if costs can be contained or reduced and that revenues, other than County funding sources, can be maximized to provide the most economically feasible services to meet residents' needs within budgeted appropriations.

The Legislature may hold mid-year budget discussions at which the Division of Budget, the Comptroller's Office before the Finance and Management Committee. The mid-year budget discussions may address any questions concerning the status of their actual revenue and expense amounts, in relation to the corresponding period amounts provided in the annual budget. This process allows the Legislature to identify areas that may have budgetary challenges and work with the Division of Budget and County Comptroller to address any corrective action needed during the remainder of the year.

Top Priority for 2026

- Continue to provide high quality services to meet the needs for public safety, transportation, emergency preparedness, public health, safety net programs, and recreational services

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Legislative sessions	24	24	24
Standing committee meetings	89	95	105
Budget preparation and monitoring meetings	5	5	5
Public hearings and informational meetings	6	8	10
Resolutions and/or communications researched and considered for Legislative action	850	1,000	1,000
Local Laws researched and considered for Legislative action	6	8	10

Outcome Measures

The Legislature's 2026 outcome measurements will consist of the efficient and effective provision of services to meet the needs of its residents, ensuring that public health and safety are protected, libraries and parks remain open, roads are maintained, and capital projects are advanced that will preserve and maintain the infrastructure of County-owned buildings, roads, and equipment.

Another major measure is providing answers and assistance to County residents who either call or visit their legislator. This service is invaluable to residents who need to access federal, state, or county agencies for assistance, service, or appropriate referral.

Performance Goals

The Legislature's primary goal in 2026 continues to be the adoption of an annual County budget that provides sufficient appropriations to provide for the needs of its residents while maintaining fiscal stability and cost containment. In as much as the Legislature acts as the policy and administrative setting/oversight body for Erie County government, this body works with the County Executive and County Comptroller on fiscal and administrative matters and other elected officials and County department heads to ensure that the needs of the residents of Erie County are met.

These needs include: maintaining public health, mental health, emergency medical services, providing social services and other human services, services to children with special needs, youth services, senior services, public safety and jail management, central police services, probation, maintenance of and snow removal from County roads, veterans' services, community and economic development planning, and implementation for County and local governments, residents and businesses, environmental compliance, sewerage district operations and maintenance, parks and golf course operations, library services, grants administration, along with all other administrative services required to be provided by the offices of the County Executive, County Clerk, County Comptroller, Sheriff, District Attorney, and the Board of Elections.

2026 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

Job Group	Current Year 2025		----- Ensuing Year 2026 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1001010 Elected Officials

Full-time Positions

1 CHAIRPERSON (COUNTY LEGISLATURE)	03	1	\$52,589	1	\$75,000	1	\$75,000
2 COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	\$95,176	2	\$140,000	2	\$140,000
3 COUNTY LEGISLATOR	01	8	\$340,704	8	\$520,000	8	\$520,000
Total:		11	\$488,469	11	\$735,000	11	\$735,000

Cost Center 1003030 Majority

Full-time Positions

1 CHIEF OF STAFF (LEGISLATURE)	16	1	\$130,404	1	\$134,317	1	\$134,317
2 CLERK OF LEGISLATURE	16	1	\$127,493	1	\$131,318	1	\$131,318
3 FIRST ADMINISTRATIVE ASSISTANT (LEG)	13	1	\$78,300	1	\$80,649	1	\$80,649
4 DIR OF POLICY & RESEARCH TO THE MAJ(LEG)	12	1	\$72,328	1	\$90,248	1	\$90,248
5 DEPUTY CLERK (LEG)	11	2	\$163,762	2	\$168,672	2	\$168,672
6 ADMINISTRATIVE ASSISTANT (LEG)	10	2	\$144,046	2	\$154,968	2	\$154,968
7 JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	2	\$105,462	2	\$112,130	2	\$112,130
Total:		10	\$821,795	10	\$872,302	10	\$872,302

Part-time Positions

1 COUNSEL (LEGISLATURE) (PT)	56	2	\$125,996	2	\$129,778	2	\$129,778
2 SENIOR ADMINISTRATIVE ASSISTANT(LEG)(PT)	14	1	\$54,308	1	\$55,938	1	\$55,938
Total:		3	\$180,304	3	\$185,716	3	\$185,716

Regular Part-time Positions

1 SPECIAL PROJECT COORDINATOR (LEG)(RPT)	09	1	\$52,687	1	\$54,268	1	\$54,268
Total:		1	\$52,687	1	\$54,268	1	\$54,268

Cost Center 1004040 Minority

Full-time Positions

1 CHIEF OF STAFF (MINORITY)	16	1	\$139,165	1	\$143,341	1	\$143,341
2 EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	\$116,047	1	\$119,528	1	\$119,528
3 EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	\$99,270	1	\$104,419	1	\$104,419
4 EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	\$87,619	1	\$90,248	1	\$90,248
5 SENIOR ADMIN CLERK (LEGISLATURE)	11	1	\$83,616	1	\$87,036	1	\$87,036
6 ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	\$65,799	1	\$67,772	1	\$67,772
7 SENIOR LEGISLATIVE SECRETARY	05	1	\$44,193	1	\$49,438	1	\$49,438
Total:		7	\$635,709	7	\$661,782	7	\$661,782

Part-time Positions

1 COUNSEL (LEGISLATURE) (PT)	56	1	\$38,659	1	\$39,819	1	\$39,819
Total:		1	\$38,659	1	\$39,819	1	\$39,819

Cost Center 1005017 District Office Staff

Full-time Positions

1 ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	\$709,482	11	\$746,885	11	\$746,885
Total:		11	\$709,482	11	\$746,885	11	\$746,885

2026 Budget Estimate - Summary of Personal Services

Fund Center: 100

Legislature

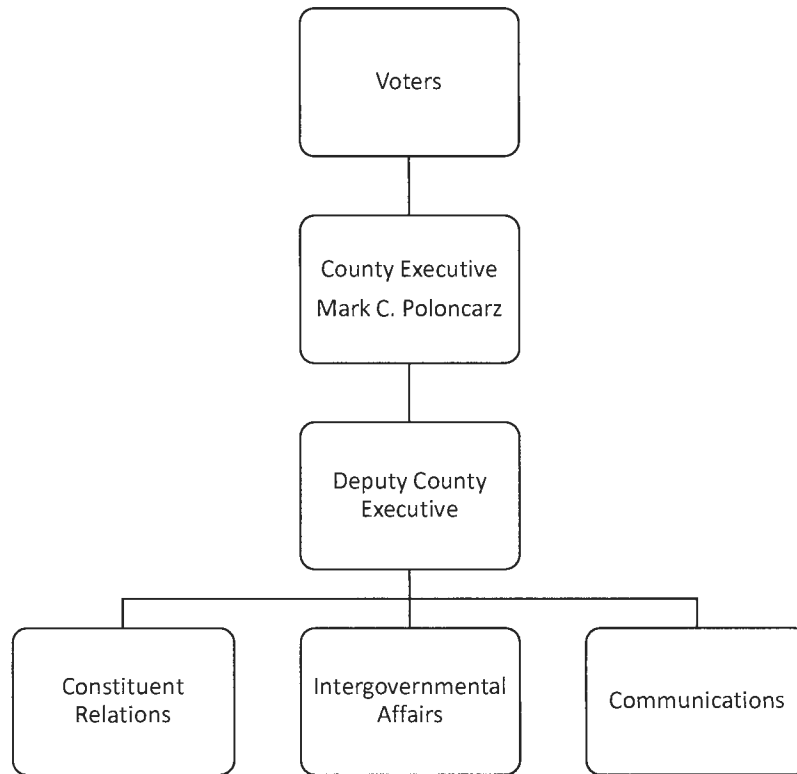
Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Full-time:	39	\$2,655,455	39	\$3,015,969	39	\$3,015,969			
Part-time:	4	\$218,963	4	\$225,535	4	\$225,535			
Regular Part-time:	1	\$52,687	1	\$54,268	1	\$54,268			
Fund Center Totals:	44	\$2,927,105	44	\$3,295,772	44	\$3,295,772			

Fund Center Summary Totals

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	2,539,368	2,739,124	2,739,124	3,015,969	3,015,969	-
500010	Part Time - Wages	96,182	148,629	148,629	225,535	225,535	-
500020	Regular PT - Wages	65,123	77,374	77,374	54,268	54,268	-
500350	Other Employee Payments	7,427	40,000	40,000	25,000	25,000	-
501000	Overtime	427	-	-	-	-	-
502000	Fringe Benefits	1,307,109	1,427,435	1,427,435	1,575,706	1,575,706	-
505000	Office Supplies	15,242	12,000	12,000	20,000	15,000	-
510000	Local Mileage Reimbursement	4,040	6,000	6,000	6,000	6,000	-
510200	Training And Education	870	5,000	5,000	7,000	5,000	-
515000	Utility Charges	15,053	27,000	27,000	28,500	28,500	-
516020	Professional Svcs Contracts & Fees	49,216	45,000	45,107	50,000	50,000	-
516030	Maintenance Contracts	1,481	-	-	-	-	-
530000	Other Expenses	5,643	60,000	54,893	65,000	60,000	-
545000	Rental Charges	81,469	82,000	82,000	87,000	87,000	-
561410	Lab & Technical Equipment	20,980	30,000	30,000	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	409,758	-	-	-	-	-
575040	Interfund Expense-Utility Fund	-	-	5,000	2,752	2,752	-
910600	ID Purchasing Services	10,566	12,911	12,911	11,912	11,912	-
910700	ID Fleet Services	29,837	28,948	28,948	29,139	29,139	-
912215	ID DPW Mail Svcs	5,911	7,461	7,461	6,674	6,674	-
980000	ID DISS Services	168,897	211,217	211,217	203,562	203,562	-
Total Appropriations		4,834,599	4,960,099	4,960,099	5,444,017	5,432,017	-

OFFICE OF THE COUNTY EXECUTIVE



Office of the County Executive	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,744,376	1,825,876	1,811,281	2,091,571
Other	165,326	229,234	243,829	428,115
Total Appropriations	1,909,702	2,055,110	2,055,110	2,519,686
Revenue	-	-	-	-
County Share	1,909,702	2,055,110	2,055,110	2,519,686

DESCRIPTION

The County Executive is the elected chief executive officer, chief budget officer and administrative head of Erie County government. The County Executive develops financial and administrative policies, proposes legislation to the Erie County Legislature, appoints department heads and coordinates the management of all county departments. Members of governing boards, advisory boards, and task forces are also appointed by the County Executive. The County Executive represents Erie County to local, state, and federal governments and at public events. These responsibilities are fulfilled by a Deputy County Executive and executive staff, pursuant to the laws of the State of New York, the Erie County Charter, and the Administrative Code.

EXECUTIVE STAFF

Program Description

The Executive Staff is responsible for the day-to-day operation of the County Executive's Office. Tasks assigned to the Executive Staff include managing the County Executive's public schedule, briefing the County Executive on various public policy issues, and crafting legislative policy initiatives in conjunction with the County Executive's directives. The Executive Staff also handles the intake of calls for Erie County, acting as switchboard, consumer protection office, and operator.

The County Executive's Executive Staff is also responsible for the operation of Communications and Constituent Relations. The Executive Staff is further responsible for the implementation of the various policy initiatives laid out by the County Executive.

Program and Service Objectives

It is the job of the Executive Staff to ensure the County Executive's Office is run effectively and efficiently. The staff strives to maintain an open flow of communication to all levels of county government, as well as local municipalities and federal and state government officials. The Executive Staff also serves to assist the taxpayers and constituents of Erie County with various issues that require governmental intervention.

CONSTITUENT RELATIONS

Program Description

The Constituent Relations Division of the County Executive's Office ensures that lines of communication exist between the County Executive and the residents of Erie County who may have questions or are in need of assistance. This Division is the first point of contact between Erie County's residents and the County Executive's Office.

The Division is responsible for responding to constituent calls, letters, and emails received by the County Executive's Office. This correspondence is answered by staff members who assess the inquiry and coordinate the response by referring it to the appropriate department or forwarding it to the appropriate elected official whom the matter may involve.

Program and Service Objectives

- Ensure proper and effective communication between the Office of the County Executive and Erie County residents
- The division provides Erie County taxpayers with all available support from county government that may be needed. Work to connect Erie County residents with the governmental authorities most equipped to handle their concerns

Top Priorities for 2026

- Ensure county departments are effectively providing information on programs and services to constituents
- Maximize the use of the County's website and social media as constituent relations tools and information sources

COMMUNICATIONS

Program Description

The Communications Division of the County Executive's Office is responsible for effectively communicating with the residents of Erie County on a variety of issues across a multitude of formats. This Division is tasked with answering inquiries from print, electronic, and Internet-based media regarding the County Executive's Office and other county departments. In addition to responding to inquiries, the Communications Division also organizes press conferences to announce and detail new county policies, programs, partnerships, and initiatives. The Division is also tasked with preparing content for Erie County's official government website. The Erie County website is just one of many focused efforts by the County Executive to increase transparency and increase public information.

Program and Service Objective

- Ensure proper, effective, and timely communication with the residents and employees of Erie County

Top Priorities for 2026

- Expand multi-media presentations to reach the public wherever they are, including new social media platforms
- Inform Erie County residents of the wide array of important new services and programs available as the results of recent federal, state, and local action

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Cost Center 1011010 County Executive's Office (Exec&Admin)

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Full-time	Positions									
1 COUNTY EXECUTIVE	60	1	\$144,689	1	\$148,886	1	\$148,886			
2 DEPUTY COUNTY EXECUTIVE	22	1	\$202,686	1	\$208,767	1	\$208,767			
3 CHIEF OF STAFF-COUNTY EXECUTIVE	17	1	\$145,452	1	\$149,816	1	\$149,816			
4 SENIOR EXECUTIVE ASSISTANT (CE)	16	1	\$130,404	1	\$135,862	1	\$135,862			
5 DIR-CTR FOR COOPERATIVE ECONOMIC GROWTH	15	1	\$110,791	1	\$119,528	1	\$119,528			
6 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	15	0	\$0	1	\$119,528	1	\$119,528			Gain
7 JUNIOR ADMINISTRATIVE CONSULTANT CE	13	2	\$183,854	2	\$193,702	2	\$193,702			
8 SECRETARY, COUNTY EXECUTIVE	12	1	\$87,619	1	\$91,260	1	\$91,260			
9 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$81,881	1	\$84,336	1	\$84,336			
10 SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	\$121,956	2	\$134,753	2	\$134,753			
11 SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	\$57,967	1	\$62,410	1	\$62,410			
Total:		12	\$1,267,299	13	\$1,448,848	13	\$1,448,848			

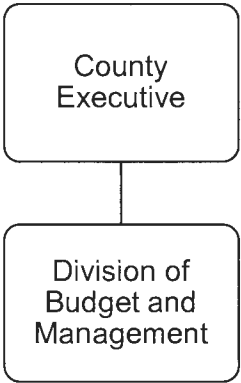
Fund Center Summary Totals

Full-time:	12	\$1,267,299	13	\$1,448,848	13	\$1,448,848
Fund Center Totals:	12	\$1,267,299	13	\$1,448,848	13	\$1,448,848

Fund: 110
Department: County Executive's Office
Fund Center: 10110

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,210,281	1,272,188	1,272,188	1,448,848	1,448,848	-
500030	Seasonal - Wages	11,964	-	-	-	-	-
500350	Other Employee Payments	6,839	10,000	10,000	10,000	10,000	-
501000	Overtime	-	5,000	5,000	5,000	5,000	-
502000	Fringe Benefits	515,293	538,688	530,568	627,723	627,723	-
505000	Office Supplies	5,983	6,000	7,700	7,500	6,500	-
505200	Clothing Supplies	-	1,500	1,500	2,500	1,500	-
505400	Food & Kitchen Supplies	1,227	5,000	5,000	5,000	5,000	-
506200	Maintenance & Repair	-	250	80	250	250	-
510000	Local Mileage Reimbursement	502	600	600	600	600	-
510100	Out Of Area Travel	13,416	15,000	15,000	15,000	15,000	-
510200	Training And Education	3,748	5,000	5,000	10,000	7,000	-
516020	Professional Svcs Contracts & Fees	2,475	4,000	6,110	15,000	15,000	-
530000	Other Expenses	4,313	2,500	2,980	10,000	5,000	-
545000	Rental Charges	619	2,500	6,500	2,500	2,500	-
559000	County Share - Grants	-	-	-	214,376	214,376	-
561410	Lab & Technical Equipment	26,002	10,000	10,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	-	50,000	50,000	25,000	25,000	-
910600	ID Purchasing Services	1,680	2,105	2,105	1,894	1,894	-
910700	ID Fleet Services	34,165	32,673	32,673	33,212	33,212	-
912215	ID DPW Mail Svcs	6,891	11,483	11,483	7,781	7,781	-
980000	ID DISS Services	64,304	80,623	80,623	77,502	77,502	-
Total Appropriations		1,909,702	2,055,110	2,055,110	2,529,686	2,519,686	-

DIVISION OF BUDGET AND MANAGEMENT



Division of Budget & Management	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,392,171	1,432,951	1,432,951	1,227,011
Other	(156,527)	(140,562)	(140,562)	67,047
Total Appropriations	1,235,644	1,292,389	1,292,389	1,294,058
Revenue	-	-	-	-
County Share	1,235,644	1,292,389	1,292,389	1,294,058

DESCRIPTION

The Division of Budget and Management prepares the tentative annual County budget, capital budget, the four-year financial plan, implements and monitors adopted budgets and coordinates departmental communications with the County Legislature on all budget matters requiring legislative approval.

Other responsibilities include: preparing monthly budget monitoring reports in coordination with all County departments; monitoring, creation and filling of positions in accordance with appropriations; developing the annual capital borrowing program; advising the Executive and Legislature concerning fiscal matters; coordinating responses to Comptroller audits for executive departments; and conducting management studies and special projects designed to ensure effective budgeting, financial planning and administrative efficiency.

MISSION STATEMENT

The mission of the Division of Budget and Management is to ensure that the County's budget is in balance and that it allocates its resources in a manner that is consistent with the County's priorities as well as with the goals and objectives of County departments. The Division of Budget and Management accomplishes its mission through the strict adherence to established and generally accepted financial policies and best practices.

Program and Service Objectives

- Develop the annual operating budget, grant budget, capital budget, and four-year financial plan, which meet the County Executive's fiscal, budgetary, service and management goals and guidelines
- Monitor spending and revenue collection monthly and regularly process fiscal transactions on behalf of County departments
- Ensure that appropriate, effective, and timely action is identified and recommended to address budgetary or fiscal issues and impacts which occur as a result of changing circumstances
- Provide the County Executive and other County policymakers with accurate data, analytical reviews or studies, and appropriate recommendations for the development of effective fiscal decisions

Top Priorities for 2026

- Provide complete, clear, and understandable policies and procedures to further facilitate the transparency of our budgeting and financial process
- Ensure timely and accurate compliance with U.S. Treasury Department reporting requirements for American Rescue Plan award

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Annual tentative operating, grant, and capital budgets prepared and submitted to Legislature	3	3	3
Departmental budget requests reviewed, and tentative budgets prepared for executive approval	66	66	66
Vacancy control documents processed (F-77's)	1,341	1,400	1,400
Position control documents processed (B-100's)	294	250	300
Interdepartmental billing charges posted:			
Non-DISS	3,863	3,950	3,950
DISS	55,014	56,000	56,000
Departmental overtime budgets monitored	42	36	39
Budget Monitoring Reports produced	9	9	9
Budget revisions processed by budget staff	1,303	1,100	1,100
Travel purchase orders reviewed and approved	841	1,000	1,000

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10210

	Job	Current Year 2025	Ensuing Year 2026							
Division of Budget and Management	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1021010 Administration-Div of Budget and Mgmt

Full-time Positions

1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$171,671	1	\$178,862	1	\$178,862	
2	CHIEF PRINCIPAL CLERK	09	1	\$79,365	1	\$81,745	1	\$81,745	
	Total:		2	\$251,036	2	\$260,607	2	\$260,607	

Part-time Positions

1	SENIOR EXECUTIVE ASSISTANT (CE) (PT)	18	1	\$81,527	1	\$44,196	1	\$44,196	
	Total:		1	\$81,527	1	\$44,196	1	\$44,196	

Cost Center 1021020 Division of Budget and Management

Full-time Positions

1	SENIOR BUDGET CONSULTANT	17	1	\$145,452	1	\$149,816	1	\$149,816	
2	MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	2	\$226,838	2	\$239,056	2	\$239,056	
3	SENIOR BUDGET EXAMINER (PROBATION)	14	1	\$119,634	1	\$123,223	1	\$123,223	
	Total:		4	\$491,924	4	\$512,095	4	\$512,095	

Cost Center 1021060 DSS Fiscal Management Oversight

Full-time Positions

1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	\$150,942	0	\$0	0	\$0	Transfer
	Total:		1	\$150,942	0	\$0	0	\$0	

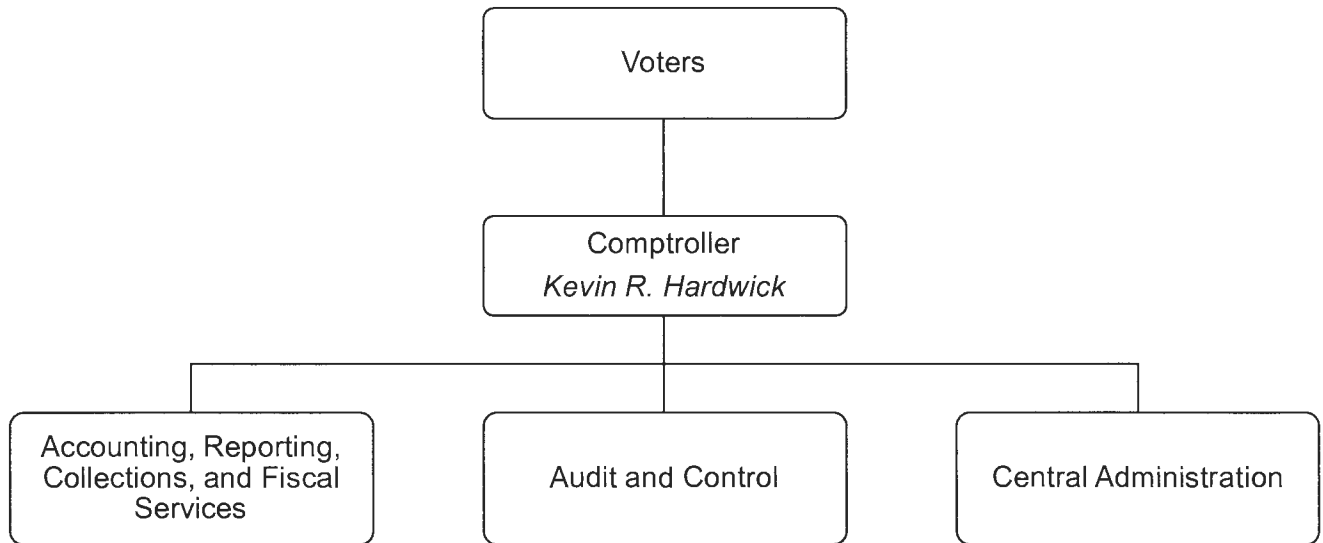
Fund Center Summary Totals

Full-time:	7	\$893,902	6	\$772,702	6	\$772,702
Part-time:	1	\$81,527	1	\$44,196	1	\$44,196
Fund Center Totals:	8	\$975,429	7	\$816,898	7	\$816,898

Fund: 110
 Department: Division of Budget and Management
 Fund Center: 10210

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	937,615	875,627	875,627	772,702	772,702	-
500010	Part Time - Wages	16,462	81,527	81,527	44,196	44,196	-
500350	Other Employee Payments	17,220	27,000	27,000	22,500	22,500	-
501000	Overtime	4,413	6,000	6,000	6,000	6,000	-
502000	Fringe Benefits	416,461	442,797	442,797	381,613	381,613	-
505000	Office Supplies	580	600	1,100	600	600	-
506200	Maintenance & Repair	-	100	100	100	100	-
510000	Local Mileage Reimbursement	840	1,920	1,920	1,920	1,920	-
510200	Training And Education	80	1,000	1,000	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	-	7,000	6,500	7,000	7,000	-
545000	Rental Charges	148	300	300	300	300	-
561410	Lab & Technical Equipment	4,459	15,000	15,000	2,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	1,088	8,500	8,500	2,000	2,000	-
910200	ID Budget and Management Services	(207,836)	(229,959)	(229,959)	-	-	-
910600	ID Purchasing Services	1,680	2,057	2,057	1,894	1,894	-
910700	ID Fleet Services	3,978	3,833	3,833	3,885	3,885	-
912215	ID DPW Mail Svcs	15	37	37	17	17	-
980000	ID DISS Services	38,441	49,050	49,050	46,331	46,331	-
Total Appropriations		1,235,644	1,292,389	1,292,389	1,294,058	1,294,058	-

OFFICE OF THE COMPTROLLER



Office of the Comptroller	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	4,037,534	4,867,982	4,867,982	4,906,545
Other	356,598	459,336	459,336	463,978
Total Appropriations	4,394,132	5,327,318	5,327,318	5,370,523
Revenue	143,092	145,000	145,000	135,000
County Share	4,251,040	5,182,318	5,182,318	5,235,523

DESCRIPTION

The Erie County Comptroller is the independently elected official responsible, under Article 18 of the Erie County Charter and Article 12 of the Administrative Code, for performing the accounting, auditing, financial reporting, and fiscal functions of the County. The Comptroller is the Chief Accounting and Reporting Officer, Chief Auditing Officer, and Chief Fiscal Officer. Through the Division of Audit and Control, the Comptroller also manages the County's Whistleblower Hotline, which protects taxpayers by combating waste, fraud, and abuse in county government. The Trust section of the Comptroller's Office handles bail and other Court related accounts along with surplus funds from foreclosure auctions. In total, the Comptroller's Office manages roughly \$2 billion in public taxpayer dollars.

MISSION STATEMENT

The Comptroller's Office serves as the county and taxpayer's independent fiscal watchdog, providing fiscal leadership, ensuring fiscal integrity, timely and accurate reporting, and maintaining public trust and accountability through audits, reviews, reports, and investigations.

ACCOUNTING, REPORTING, COLLECTIONS AND FISCAL

Program Description

The County's official accounting records are maintained and analyzed for propriety, consistency and compliance with legal requirements, policies, procedures, and Generally Accepted Accounting Principles (GAAP) applicable to governmental entities. Reports are provided to the Legislature, County Executive, other independently elected officials, Erie County Departments, Erie County Fiscal Stability Authority, and Erie County taxpayers regarding the fiscal condition of the County and the adequacy of and compliance with the County's system of internal accounting controls.

As the Chief Accounting and Reporting Officer, the Comptroller's responsibilities include maintaining the County's computerized general ledger, records of appropriations, encumbrances, expenditures, and revenues, and preparing interim quarterly financial statements, annual financial statements, and the Countywide Cost Allocation Plan. The Erie County Charter requires that the Comptroller prescribe accounting procedures to departments in accordance with GAAP.

As the Chief Fiscal Officer, the Comptroller oversees fiscal affairs of the County. Primary functions include the receipt and investment of County funds, disbursement of funds, structure, and sale of notes to meet the short-term cash needs of the County, and structure and sale of bonds for approved capital projects. The Comptroller also provides investment services to several County officials who maintain their own bank accounts. The Comptroller serves as the financial advisor and chief accountant to the Buffalo and Erie County Public Library, which is a separate legal corporation. The Comptroller is responsible for payment of all debt service and maintaining an agency fund and, as part of such responsibilities, serves as the banker for state, county, and city courts.

The Trust section of the Comptroller's Office handles bail and other court-related accounts along with surplus funds from foreclosure auctions. The Accounts Payable section processes payment transactions for the County's vendors through paper checks and ACH payments. The Cash Management section manages the County's cash, conducting investments in Treasury Bills, certificates of deposit and other short-term mechanisms, overseeing the receipt and disbursement of County funds, and overseeing the collection of the County's Hotel Occupancy Tax. The Accounting/Reporting section oversees the County's overall accounting and posting of accounting entries, as well as the debt service and financial statements of the County.

Program and Service Objectives

- Develop and promulgate accounting policies, procedures, and guidelines to all County departments in accordance with GAAP
- Review, process, and validate departmental accounting transactions for accruals, encumbrances, expenditures, and revenues, and ensure transactions are in compliance with established policies and procedures and within authorized appropriations
- Develop and provide timely, accurate and informative accounting reports to the Countywide Elected Officials, Legislature, and departments for managerial use and control
- Prepare the County's quarterly interim and annual financial statements, the annual financial report to the New York State Comptroller, and other financial reports as required, and assist the County's consultant in preparation of the Countywide Cost Allocation Plan
- Optimize and maximize income from investments while maintaining compliance with legal requirements, safeguarding of principal, ensuring sufficient liquidity, and obtaining a reasonable rate of return
- Evaluate various financing alternatives available to the County and structure financing plans to meet County needs

Top Priorities for 2026

- Implement new GASB requirements
- Expand the number of vendors and aggressively promote utilizing Automated Clearing House (ACH) payments
- Assist DISS in increasing employee proficiency with the County's ERP system (SAP) and preparing for the cloud-based SAP HANA upgrade
- Expand the countywide credit card program, focusing primarily on office supply ordering and travel uses
- Develop a succession planning model for countywide accounting
- Modernize and improve systems for occupancy tax collection on hotels and short-term rentals

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Certificates of Residency handled via email	2,765	2,700	2,700
Time (in days) from receipt of invoice in SAP until posting	14	12	10
SAP training sessions held	6	10	20
Vendors paid via ACH	900	950	1,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Years for which GFOA's Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada is earned	35	36	37
Consecutive years with unmodified opinion on the annual financial statements	38	39	40

AUDIT AND CONTROL

Program Description

Financial audits performed by the Division of Audit and Control are designed to ensure that assets are safeguarded against unauthorized use or disposition; that transactions are executed in accordance with general or specific authorization of the charter, code, relevant statutes, or legislative resolution; and that all transactions are properly recorded in accordance with GAAP. Management and performance audits are intended to measure the efficiency of operations within departments, agencies, and organizations. Special audits are conducted at the request of the County Executive, Independently Elected County Officials, and/or the County Legislature. The Division of Audit and Control also conducts special in-depth reviews, analyses, and investigations on a range of issues and functions impacting County government. The Audit Division staffs the confidential whistleblower tip line which handles investigations and triages allegations of fraud or abuse from members of the public.

Program and Service Objectives

- Maximize the efficiency of the internal audit operation in a way that is beneficial to the Administration of the County, the Offices of our independently elected officials, and the various County departments, and divisions
- Perform risk-based audits, analyses, and investigations that will have a positive impact for the County taxpayers through decreasing expenditures, maximizing potential revenues, and limiting opportunities for fraud or abuse

Top Priorities for 2026

- Develop risk-based multi-year internal audit plan
- Develop standard work paper templates along with other audit tools to help streamline future audit processes
- Continue on-going training and evaluation process
- Decrease time between fieldwork and publication of reports
- Continue tri-annual review of cultural contracts and activities
- Continue newly established review program of Hotel Occupancy Tax returns

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Financial and compliance audits issued	3	8	12
Reviews and Reports Issued	19	35	35
Audit report recommendations made	40	40	56
Whistleblower tip line calls handled	90	90	75
Requests for assistance, consultation, special audits, etc.	0	1	1

CENTRAL ADMINISTRATION

Program Description

The administrative offices of the Comptroller's Office perform all of the Human Resources (HR) duties associated with the Comptroller's Civil Service staff. The Chief of Staff (First Associate Deputy) bears primary responsibility for this function and serves a policy adjacent role in managing high importance projects like the development of the newly updated travel and purchase card policies and the development of the department and Countywide budgets. The Public Affairs Consultant provides ongoing council in support of the Comptroller's efforts to promote intermunicipal cooperation. The Special Assistant provides expertise in design and production of external and internal materials while the Secretary keeps the Comptroller's schedule and monitors important communications received and transmitted, along with submitting requisitions through SAP. The role monitors both purchasing and inventory. All roles assist the Comptroller in scheduling and arranging community activities.

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11200		Job Group	Current Year 2025		Ensuing Year 2026						Remarks
Comptroller			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1120010 Administration - Comptroller										
Full-time	Positions										
1	COUNTY COMPTROLLER	50	1	\$110,803	1	\$140,000	1	\$140,000			
2	DEPUTY COMPTROLLER	18	1	\$161,511	1	\$166,357	1	\$166,357			
3	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$127,493	1	\$131,318	1	\$131,318			
4	ASSOCIATE DEPUTY COMPTROLLER	14	1	\$88,886	1	\$96,424	1	\$96,424			
	Total:		4	\$488,693	4	\$534,099	4	\$534,099			
Regular Part-time	Positions										
1	PUBLIC AFFAIRS CONS (COMPTROLLER) (RPT)	16	1	\$84,426	1	\$61,209	1	\$61,209			
2	SECRETARY, COMPTROLLER (RPT)	12	1	\$90,675	1	\$93,395	1	\$93,395			
3	SP ASST TO THE COUNTY COMPTROLLER (RPT)	11	1	\$79,527	1	\$81,913	1	\$81,913			
	Total:		3	\$254,628	3	\$236,517	3	\$236,517			
Cost Center	1120020 Accounting										
Full-time	Positions										
1	DIRECTOR OF ACCOUNTING SERVICES	15	3	\$371,964	3	\$383,123	3	\$383,123			
2	PRINCIPAL ACCOUNTING ANALYST	13	3	\$276,844	3	\$286,267	3	\$286,267			
3	SENIOR SYSTEMS ACCOUNTANT	13	1	\$78,300	1	\$80,649	1	\$80,649			
4	SYSTEMS ACCOUNTANT	11	5	\$407,711	5	\$421,680	5	\$421,680			
5	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$84,906	1	\$87,454	1	\$87,454			
6	ACCOUNTANT	09	1	\$70,520	1	\$72,635	1	\$72,635			
7	ACCOUNTANT (HELPS PRG)	09	1	\$63,229	1	\$68,148	1	\$68,148			
8	ADMINISTRATIVE CLERK	07	2	\$128,322	2	\$132,849	2	\$132,849			
9	DATA PROCESSING CONTROL CLERK	05	1	\$47,233	1	\$50,241	1	\$50,241			
10	PARALEGAL	05	1	\$53,459	1	\$55,063	1	\$55,063			
	Total:		19	\$1,582,488	19	\$1,638,109	19	\$1,638,109			
Part-time	Positions										
1	SENIOR APPLICATION SYSTEMS SPECIAL (PT)	15	1	\$36,029	0	\$0	0	\$0			Delete
	Total:		1	\$36,029	0	\$0	0	\$0			
Cost Center	1120030 Audit and Control										
Full-time	Positions										
1	DEPUTY (COMPTROLLER)	17	1	\$129,431	1	\$139,963	1	\$139,963			
2	ASSOCIATE DEPUTY COMPTROLLER	15	1	\$108,211	1	\$116,895	1	\$116,895			
3	SENIOR AUDITOR	13	1	\$86,687	1	\$93,620	1	\$93,620			
4	STAFF AUDITOR	11	3	\$204,249	3	\$210,375	3	\$210,375			
5	ACCOUNTANT AUDITOR	09	3	\$180,766	3	\$192,225	3	\$192,225			
6	FISCAL OFFICER I	09	1	\$58,803	1	\$60,567	1	\$60,567			
	Total:		10	\$768,147	10	\$813,645	10	\$813,645			
Seasonal	Positions										
1	MANAGEMENT FELLOW (COMPTROLLER) (SEAS)	SPEC	2	\$8,000	2	\$8,000	2	\$8,000			
	Total:		2	\$8,000	2	\$8,000	2	\$8,000			
Cost Center	1120050 Collections										
Full-time	Positions										
1	BILLING COLLECTIONS SPECIALIST	10	1	\$68,831	1	\$74,185	1	\$74,185			
2	DATA PROCESSING CONTROL CLERK	05	1	\$47,997	1	\$50,241	1	\$50,241			
	Total:		2	\$116,828	2	\$124,426	2	\$124,426			

Fund Center: 11200

Job
Group

--- Ensuing Year 2026 ---

No: Leg-Adopted

Remarks

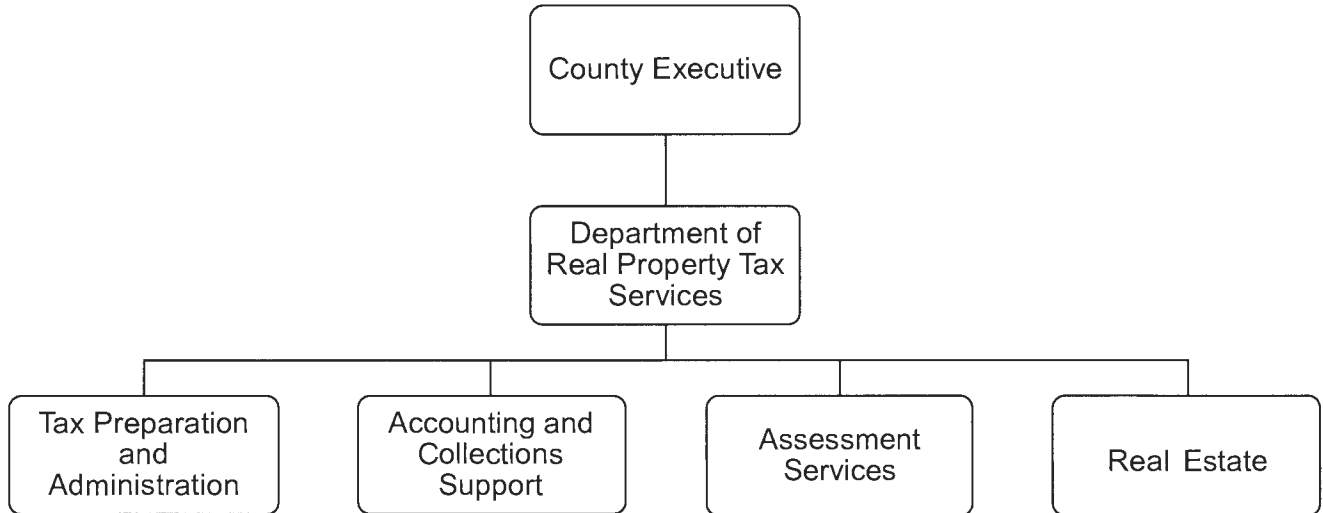
Full-time:	35	\$2,956,156	35	\$3,110,279	35	\$3,110,279
Part-time:	1	\$36,029	0	\$0	0	\$0
Regular Part-time:	3	\$254,628	3	\$236,517	3	\$236,517
Seasonal:	2	\$8,000	2	\$8,000	2	\$8,000
Fund Center Totals:	41	\$3,254,813	40	\$3,354,796	40	\$3,354,796

Fund: 110
Department: Comptroller
Fund Center: 11200

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000 Full Time - Salaries	2,665,426	3,210,067	3,210,067	3,110,279	3,110,279	-
500010 Part Time - Wages	-	36,029	36,029	-	-	-
500020 Regular PT - Wages	76,228	76,849	76,849	236,517	236,517	-
500030 Seasonal - Wages	6,553	8,000	8,000	8,000	8,000	-
500350 Other Employee Payments	27,013	40,000	40,000	35,000	35,000	-
501000 Overtime	2,814	-	-	-	-	-
502000 Fringe Benefits	1,259,500	1,497,037	1,497,037	1,516,749	1,516,749	-
505000 Office Supplies	9,046	11,000	16,450	12,000	11,000	-
506200 Maintenance & Repair	-	300	300	300	300	-
510000 Local Mileage Reimbursement	11,080	19,000	19,000	16,000	16,000	-
510100 Out Of Area Travel	-	2,000	1,550	3,000	2,000	-
510200 Training And Education	9,812	15,500	15,500	27,500	20,500	-
516020 Professional Svcs Contracts & Fees	180,853	265,000	265,000	259,850	259,850	-
545000 Rental Charges	985	1,000	1,000	100	100	-
561410 Lab & Technical Equipment	28,342	43,000	38,000	10,000	10,000	-
910600 ID Purchasing Services	9,726	11,905	11,905	10,965	10,965	-
910700 ID Fleet Services	7,957	8,150	8,150	7,771	7,771	-
911200 ID Comptroller's Office Services	(46,000)	(76,111)	(76,111)	(48,000)	(48,000)	-
912215 ID DPW Mail Svcs	13,437	16,876	16,876	15,172	15,172	-
980000 ID DISS Services	131,360	141,716	141,716	158,320	158,320	-
Total Appropriations	4,394,132	5,327,318	5,327,318	5,379,523	5,370,523	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415050 Treasurer Fees	133,110	125,000	125,000	125,000	125,000	-
466000 Miscellaneous Receipts	9,982	20,000	20,000	10,000	10,000	-
Total Revenues	143,092	145,000	145,000	135,000	135,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



Department of Real Property Tax Services

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,726,447	1,843,368	1,843,368	2,484,924
Other	<u>592,117</u>	<u>893,636</u>	<u>893,636</u>	<u>952,739</u>
Total Appropriations	2,318,564	2,737,004	2,737,004	3,437,663
Revenue	<u>336,838</u>	<u>195,920</u>	<u>195,920</u>	<u>196,700</u>
County Share	1,981,726	2,541,084	2,541,084	3,240,963

DESCRIPTION

The Department of Real Property Tax Services (Real Property) has five primary service areas: (1) Tax Preparation and Administration; (2) Tax Mapping and Title Searching; (3) collection of the current County taxes in the City of Buffalo and the foreclosure/enforcement of Countywide delinquent tax liens, (4) Assessing; and (5) Real Estate.

MISSION STATEMENT

Ensure equitable spread of real property taxes across Erie County. Assist local assessment community in maintaining up-to-date real property tax maps and assessment data as well as providing assessing to those municipalities who are having difficulty recruiting an assessor and require assistance; assist in moving properties owned by the County in which the County has no known benefit out of County ownership and back on to the tax rolls and maximize collection of real property taxes.

TAX PREPARATION AND ADMINISTRATION

Program Description

This area maintains real property assessment databases on approximately 374,000 parcels in Erie County, which are used to produce equitable and accurate tax rolls for county/town, village, and school tax collection, pursuant to New York State Real Property Tax Law and the Erie County Tax Act. Also, Real Property assumes responsibility for Payment In Lieu of Taxes (PILOT) process.

Program and Service Objectives

- Enforce the County Encroachment Policy
- Ensure the timely, accurate, and efficient production of real property assessment rolls, tax rolls, and tax bills
- Advise and assist officers of local municipalities and school districts in understanding the complexities of the real property assessment and tax levy process

Top Priorities for 2026

- Continue to document departmental processes and procedures.
- Reduce repetitive input of the same data that is used for a variety of different purposes and create efficiencies
- Review, approve and implement new tax collection software
- Collaborate with the Division of Budget and Management and Department of Law to timely intervene, when appropriate, in Article 7 cases affecting the County

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Corrections of errors reviewed and processed	175	180	220

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Tax bills printed on legal size paper	68,848	69,000	69,000
Tax bills printed on letter size paper	482,644	483,000	483,000

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Estimated 2026
Cost of tax bills produced (\$0.58)	\$319,865	\$320,160	\$320,160

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
County-owned properties returned to the tax rolls	17	34	42	50

TAX MAPPING/TITLE SEARCH

Program Description

Pursuant to the Rules and Regulations of the New York State Office of Real Property (Part 189), County Real Property Tax Departments are mandated to maintain and update tax maps used for assessment purposes for all municipal corporations. Erie County tax maps have been maintained digitally since 1997, forming the base for the Erie County Geographic Information System (GIS).

Program and Service Objectives

- Provide accurate and timely tax map information that captures the transfer of real property that has resulted in one or more lots being subdivided or merged
- Notify assessors of the real property transfer activity, recorded in the County Clerk's office, for their jurisdictions

Top Priorities for 2026

- Upgrade GIS software to improve workflow efficiency and improve analysis of real property parcel data
- Continue a town-by-town reconciliation of all data between the County and towns for accuracy
- Reduce reliance on paper maps and move toward the digital delivery of tax map information
- Recruit more municipalities to participate in the electronic transfer of deeds and other sales information

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Transfers of real property	22,163	22,703	21,641
Tax map revisions	582	1,017	852
Key changes to tax maps	1,276	1,714	1,389

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Cost of real property transfers reviewed, and map changes made per Tax Map Technician	\$6.25	\$6.25	\$6.25

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Transfers processed by roll date (tax roll year)	50%	100%	100%	100%

COLLECTIONS OF DELINQUENT

Program Description

The Department of Real Property Tax Services is the sole custodian for the collection of delinquent real property taxes.

Program and Service Objectives

- Maximize and monitor the collection and receipt of current and delinquent County property tax revenues while individual municipal jurisdictions collect on behalf of the County
- Work closely with the Comptroller's Office to ensure that municipal jurisdictions remit payments to the County in a timely manner

Top Priorities for 2026

- Conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes
- Monitor and promote the new on-line payment system and information website
- Collect 2024 County tax for City of Buffalo and County-wide delinquent taxes through our web-based E-GOVERN payment option
- Replace our current Tax Collection software with updated tax collection software that can directly tie to the county's financial software. This will eliminate the need for several manual processes currently used to update the county's financial software

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Current receivables collected	97.0%	97.4%	97.5%
Tax account records maintained	376,205	377,000	377,500
Traffic hits on the Real Property Information website	500,000	500,100	500,200
Online payments	18,731	19,000	20,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Taxpayer phone calls per day received during collection months (Feb., May., Nov., and Dec.)	23	24	25
Taxpayer phone calls per day received during other months	19	19	20

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Online payments	20,328	20,900	21,000	21,600

ASSESSING

Program Description

This new area will provide assessing services to local municipalities and aims to maintain assessed values at 100 percent of fair market value for the properties assessed by the County.

Program and Service Objectives

- Provide Fair and Equitable Assessments
- Advise and assist local assessors for communities not currently assessed by the County

Top Priorities for 2026

- Establish the Division by hiring staff and entering into Intermunicipal Agreements (IMAs) with local municipalities to provide assessing services.

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Municipalities assessed by the County	n/a	n/a	3

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Parcels assessed by the County	n/a	n/a	35,000

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Estimated 2026
Cost per parcel assessed by the County	n/a	n/a	\$27.00

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Maintain equity and fairness in properties assessed by the County (assessment equalization rate percentage of fair market value)	n/a	100	100	100

REAL ESTATE

Program Description

This area helps address encroachments on County-owned properties, minimizes County property liability, and helps return parcels from County-owned to the tax rolls.

Program and Service Objectives

- Enforce the County Encroachment Policy
- Oversee sale of County-owned property that is neither overseen by the Department of Public Works nor Parkland

Top Priorities for 2026

- Establish and hire personnel for the Division
- Negotiate, sell, and close on County-owned real estate which will help to minimize the county liability on such properties as well as return them to the tax rolls

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
County-owned properties returned to the tax rolls	17	34	42	50

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11110

Real Property Tax Services

Fund Center:		11110		Job	Current Year 2025		Ensuing Year 2026					
Real Property Tax Services			Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1111010	Real Property Tax Services										
Full-time	Positions											
1	DIRECTOR OF REAL PROPERTY TAX SERVICES		17	1	\$139,019	1	\$144,884	1	\$144,884			
2	SUPERVISING CHIEF DATA TAX CLERK		15	1	\$121,304	1	\$127,664	1	\$127,664			
3	SUPERVISING TAX ACCOUNTANT		15	1	\$129,199	1	\$134,544	1	\$134,544			
4	SUPERVISING ACCOUNTANT		11	1	\$81,881	1	\$84,336	1	\$84,336			
5	TAX ACCOUNTANT		10	1	\$75,226	1	\$77,484	1	\$77,484			
6	REAL PROPERTY SYSTEM COORDINATOR		09	1	\$74,899	1	\$77,145	1	\$77,145			
7	GIS TECHNICIAN-REAL PROPERTY TAX SERVICE		07	1	\$62,335	1	\$64,206	1	\$64,206			
8	SENIOR CASHIER		07	1	\$61,738	1	\$64,206	1	\$64,206			
9	SENIOR TAX MAP TECHNICIAN		07	1	\$62,335	1	\$64,847	1	\$64,847			
10	CASHIER		06	3	\$154,379	3	\$167,161	3	\$167,161			
11	TAX MAP TECHNICIAN		06	2	\$98,788	2	\$108,010	2	\$108,010			
12	RECEPTIONIST		03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:			15		\$1,109,332	15	\$1,164,163	15	\$1,164,163			

Part-time Positions

1	CHIEF DATA TAX CLERK (PT)	12	1	\$25,178	1	\$25,933	1	\$25,933	
2	SUPERVISING ACCOUNTANT (PT)	11	1	\$32,216	1	\$33,182	0	\$0	Delete
3	TAX ACCOUNTANT (PT)	10	1	\$29,552	1	\$30,438	1	\$30,438	
Total:		3		\$86,946	3	\$89,553	2	\$56,371	

Cost Center 1111020 Real Estate

Full-time Positions

1	ASSISTANT COUNTY ATTORNEY VI	17	0	\$0	1	\$123,311	1	\$123,311	New
2	ASSISTANT COUNTY ATTORNEY IV	15	0	\$0	1	\$103,283	1	\$103,283	New
3	SENIOR LEGAL SECRETARY	09	0	\$0	1	\$63,590	1	\$63,590	New
4	SENIOR CLERK-TYPIST	04	0	\$0	1	\$48,602	1	\$48,602	New
Total:		0		\$0	4	\$338,786	4	\$338,786	

Cost Center 1111030 Assessment

Full-time Positions

1	SENIOR ASSESSOR	15	0	\$0	1	\$108,693	1	\$108,693	New
2	ASSESSOR	13	0	\$0	1	\$84,961	0	\$0	
3	REAL PRPOERTY APPRAISER	12	0	\$0	1	\$78,432	0	\$0	
4	ASSESSMENT CLERK	06	0	\$0	1	\$52,584	0	\$0	
5	SENIOR CLERK	03	0	\$0	1	\$46,940	0	\$0	
Total:		0		\$0	5	\$371,610	1	\$108,693	

Fund Center Summary Totals

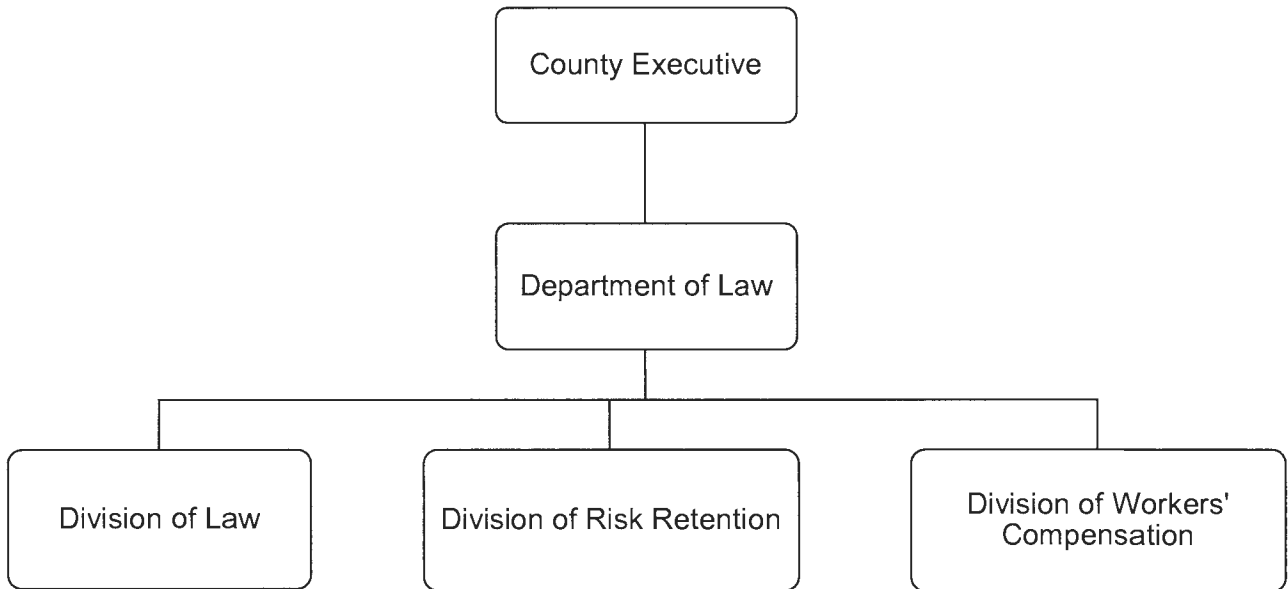
Full-time:	15	\$1,109,332	24	\$1,874,559	20	\$1,611,642
Part-time:	3	\$86,946	3	\$89,553	2	\$56,371
Fund Center Totals:	18	\$1,196,278	27	\$1,964,112	22	\$1,668,013

Fund: 110
Department: Real Property Tax Services
Fund Center: 11110

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,133,905	1,126,499	1,126,499	1,874,559	1,611,642	-
500010	Part Time - Wages	13,801	93,474	93,474	89,553	56,371	-
500300	Shift Differential	14	-	-	-	-	-
500350	Other Employee Payments	5,643	15,000	15,000	15,000	15,000	-
501000	Overtime	2,638	6,200	6,200	5,000	5,000	-
502000	Fringe Benefits	570,446	602,465	602,465	936,625	796,911	-
505000	Office Supplies	20,326	35,000	35,000	35,100	32,000	-
506200	Maintenance & Repair	603	1,030	2,530	3,000	2,000	-
510000	Local Mileage Reimbursement	6,120	5,880	5,880	15,000	15,000	-
510100	Out Of Area Travel	-	1,000	1,700	1,750	1,000	-
510200	Training And Education	365	9,270	7,070	7,282	7,282	-
516020	Professional Svcs Contracts & Fees	9,839	180,250	180,250	180,250	180,250	-
516030	Maintenance Contracts	-	6,000	6,000	6,000	6,000	-
530000	Other Expenses	13,579	39,140	39,140	39,500	39,500	-
545000	Rental Charges	-	4,305	4,305	4,305	4,305	-
561410	Lab & Technical Equipment	3,934	17,000	17,000	17,500	17,500	-
561420	Office Eqmt, Furniture & Fixtures	-	8,000	8,000	8,000	8,000	-
910600	ID Purchasing Services	3,843	4,727	4,727	4,332	4,332	-
910700	ID Fleet Services	2,658	2,140	2,140	2,572	2,572	-
912215	ID DPW Mail Svcs	89,328	96,118	96,118	100,856	100,856	-
980000	ID DISS Services	441,522	483,506	483,506	532,142	532,142	-
Total Appropriations		2,318,564	2,737,004	2,737,004	3,878,326	3,437,663	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
420000	Tax & Assessment Svcs - Other Govts	187,429	180,000	180,000	181,000	181,000	-
420520	Rent Of Real Property-ROW-Easements	704	1,200	1,200	800	800	-
466000	Miscellaneous Receipts	16,645	12,500	12,500	12,400	12,400	-
466010	NSF Check Fees	2,826	2,220	2,220	2,500	2,500	-
466090	Miscellaneous Trust Fund Revenues	129,234	-	-	-	-	-
Total Revenues		336,838	195,920	195,920	196,700	196,700	-

DEPARTMENT OF LAW



Department of Law	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	4,811,669	5,092,876	5,085,876	5,340,408
Other	40,030,026	32,572,904	32,579,904	32,581,182
Total Appropriations	44,841,695	37,665,780	37,665,780	37,921,590
Revenue	8,130,742	1,755,000	1,755,000	1,755,000
County Share	36,710,953	35,910,780	35,910,780	36,166,590

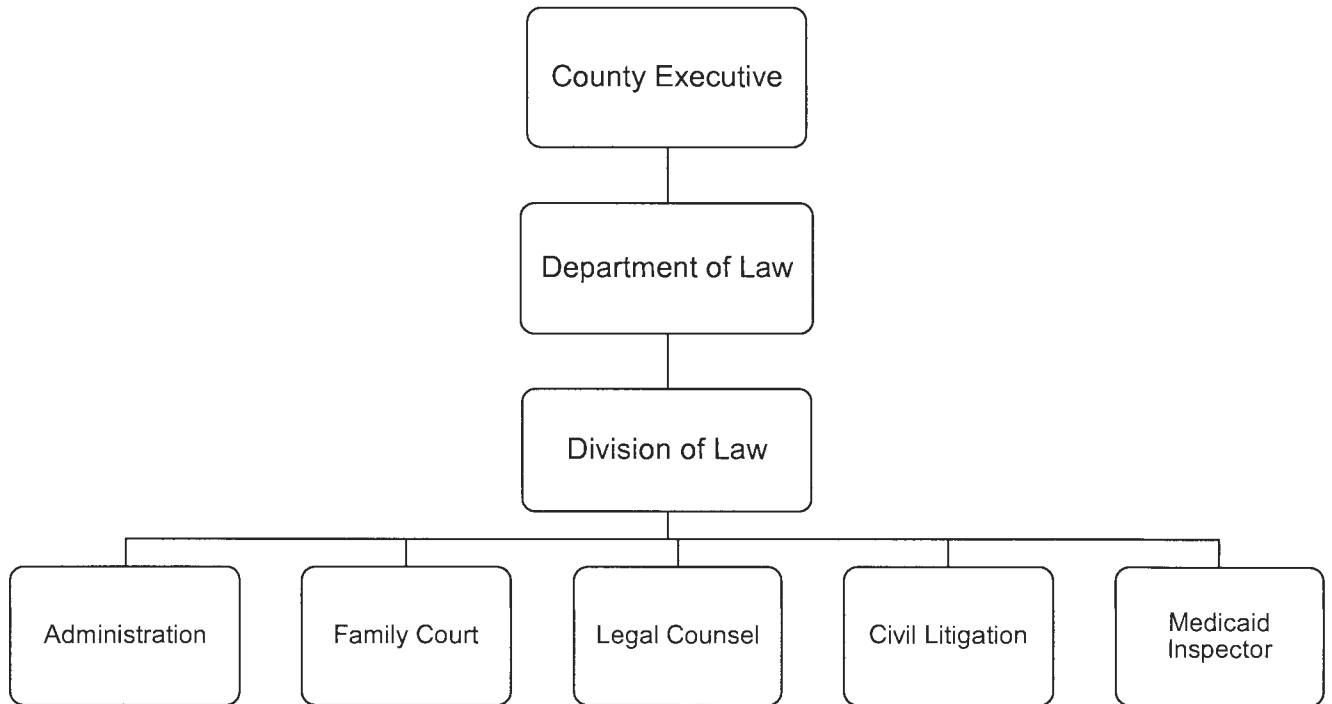
DESCRIPTION

The Division of Law serves as counsel and legal advisor to the County of Erie, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, SUNY Erie (Erie Community College), the Erie County Clerk, and all the various departments, divisions, and administrative units of County government. Its litigation and transactional work reflects the diversity of government activities, involving, for example, approving all County contracts as to form and prosecuting and defending all civil actions and proceedings brought by or against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations, and any other civil matter involving the County. Additionally, attorneys working in the Division of Law prosecute Juvenile offenders. Each year, Division of Law attorneys handle thousands of contracts and hundreds of cases that collectively involve billions of dollars.

The Division of Risk Retention and the Division of Workers' Compensation were established in the 1995 Budget in accordance with Statement 10 of the Governmental Accounting Standards Board which requires the use of the General Fund by state and local governments using a single budgetary fund to account for risk financing activities. Personnel are not budgeted in either the Division of Risk Retention or the Division of Workers' Compensation. Any and all matters involving either division are handled through the Division of Law. The Department of Law has contracted with an outside firm to handle all workers compensation matters.

The Erie County Attorney, as head of the Department of Law, is vested with sole authority to retain counsel on behalf of the County, the County Executive, the Legislature, the Erie County Sheriff, the Erie County Comptroller, the Erie County District Attorney, the Erie County Clerk, and all the various departments, divisions, and other administrative units of County government.

DEPARTMENT OF LAW - DIVISION OF LAW



Division of Law	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	4,811,669	5,092,876	5,085,876	5,340,408
Other	29,151,614	27,572,904	27,579,904	27,581,182
Total Appropriations	33,963,283	32,665,780	32,665,780	32,921,590
Revenue	8,130,742	1,755,000	1,755,000	1,755,000
County Share	25,832,541	30,910,780	30,910,780	31,166,590

DESCRIPTION

The Division of Law consists of three major practice areas – litigation, transactional, and family court. It provides all legal services to the County of Erie, as mandated by law. Such services are of a broad nature and encompass many areas of the law; they include the negotiation, preparation and review of contracts, the completion of comprehensive legal research projects, the drafting of leases and negotiating with potential lessors and lessees, the drafting of Local Laws and Resolutions, and the preparation of all necessary documents in connection therewith and the crafting of many opinion letters for the various departments, divisions and other administrative units of the County.

The Division of Law prosecutes and defends all civil matters brought by or against the County, including negligence, civil rights, discrimination, harassment, insurance coverage, labor law, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions. In addition, attorneys in the litigation division represent the Sheriff in applications for Extreme Risk Orders of Protection, represent the Office of Mental Health in petitions seeking Assisted Outpatient Treatment orders, and represent the Department of Health in Commissioner hearings seeking fines for violating public health law. Finally, in 2023, the Division of law received a grant from the New York State Attorney General to pursue various matters in the area of consumer protection. As a result, the Department added a new litigation attorney.

MISSION STATEMENT

To provide professional, efficient and thorough legal representation to the County, its elected officials, officers, boards, departments and agencies with regard to County operations, including all legal matters related to such operations and compliance with applicable federal, state and local laws.

ADMINISTRATION

Program Description

The Division of Law is administered by the County Attorney, and the Deputy County Attorney. These individuals are responsible for overseeing all of the divisions within the Department of Law and all operations within the office. The oversight includes, but is not limited to, the processing and management of the financial accounts utilized by the different programs within the Division of Law.

Program and Service Objective

- Make operations in the Department of Law more efficient and cost-effective

Top Priorities for 2026

- Maintain thorough control and management of matters referred to outside counsel by requiring compliance with Department of Law billing guidelines and conducting cost benefit analysis on all matters handled by outside counsel
- Provide effective and efficient representation to all County officials and departments as well as Erie Community College

FAMILY COURT

Program Description

Attorneys in the Family Court Division appear on behalf of the County in Family Court proceedings involving Juvenile delinquency and persons in need of supervision.

Program and Service Objectives

- Prosecute juvenile delinquents in Family Court
- Manage and handle all prosecutorial matters to protect the safety and welfare of our community

Top Priority for 2026

- Streamline petition processing to ensure efficient processing of Juvenile proceedings

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Family Court cases with attorney appearances	1,253	1,300	1,500

LEGAL COUNSEL

Program Description

The Legal Counsel Division attorneys provide legal opinions, advice, and counsel to County elected officials, officers, boards, agencies, and departments on all County operations, including Erie Community College. The General Counsel Division reviews, drafts and/or negotiates the terms of contracts, licenses, permits, leases, and various other agreements and documents on behalf of the County, with federal, state, and local governments, contractors, and consultants, covering a diverse range of matters. On certain matters of a particularly complicated nature, the Department will hire outside counsel for assistance.

Program and Service Objective

- Provide thorough, timely, and effective legal counsel to the County Executive, the County Legislature, elected officials, and all departments, divisions, and other administrative units of the County

Top Priorities for 2026

- Manage, organize, store, and track transactional files which will lead to greater efficiency and quicker results
- Provide services necessary to reform County contracts and create and enhance uniform processes which lessen the County's exposure to liability

Key Performance Indicators

- Utilize new and existing technology to better organize, store, and track transactional files which will lead to greater efficiency and quicker results
- Provide services necessary to reform County contracts and create and ensure uniform processes which lessen the County's exposure to liability

CIVIL LITIGATION

Program Description

The Civil Litigation Division defends all civil matters brought against the County, including negligence, civil rights, discrimination, harassment, property recovery, medical malpractice claims, Article 78 proceedings, in-rem proceedings, applications for poor person status, pistol permit revocation matters, mental hygiene matters, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees, representation of the Erie County Board of Elections in all matters involving the interpretation and application of the New York State Election Law, and any other civil matter involving the County and its various departments and functions. In addition, the Civil Litigation department pursues civil recovery against private entities and individuals for a variety of reasons. In addition, litigators represent petitioners in two types of civil matters. For Assisted Outpatient Treatment petitions, the Civil Litigation Division represents the Director of Community Services (Commissioner of the Office of Mental Health) in the pursuit of compelling seriously mentally ill patients to take appropriate medication. Civil Litigators also represent the Erie County Sheriff in their pursuit of Extreme Risk Orders of Protection against those deemed a threat against themselves or others. Finally, under a grant from the New York State Attorney General, a single litigator assists the Division of Consumer Protection to pursue fines against certain types of businesses for violating certain local laws and state laws. The Law Department continues to rely on outside counsel to handle particularly complicated files that are beyond the Department's capacity to handle effectively. One of those matters resulted in a 100-million-dollar verdict. That verdict is being contested and is not reflected in this Department's budget. Several times a year a conflict will arise that prohibits the Department from defending the named Defendants; those matters are also sent to outside counsel.

Program and Service Objectives

- Effectively and vigorously represents the County in litigated civil matters, particularly those arising under the self-insurance program
- maintain an inventory of pending litigation and regularly review pending litigation files to determine reasonable settlement and exposure values to accurately judge the County's risk factors

Top Priorities for 2026

- Continue to balance the risk between settlement and trial of significant litigation matters
- Continue to pursue civil recovery in the appropriate circumstances
- Continue to pursue insurance coverage for the Child Victims' Act cases dating back to the 1960's
- Carefully monitor the expense of outside counsel

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Litigation files handled in-house where County is named Defendant	215	375	375
Estimated maximum liability	\$112M*	\$110M*	\$110M*
Consulting fees for litigation	\$1.06M	\$1.4M	\$1.7M

*This figure is based on the County Attorney's analysis conducted for the annual independent audit. Each litigator estimates the top exposure of each of their files for 2024. Because this number is a snapshot in time for each file, the number fluctuates significantly from year to year. This number jumped significantly from 2023 as a result of several cases with catastrophic injuries and several adverse jury verdicts which have pushed up estimates of the upper exposure of files. Outside counsel handling litigation files also provide the same analysis directly to the independent auditors.

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Settlement dollars paid	\$6.4M*	\$6.2M^	\$4.5M

* - two significant matters were settled in 2024, one for \$1.2M and one for \$3.8M

^ - Includes payment of \$3.8M settlement accrued from 2024

MEDICAID INSPECTOR GENERAL

Program Description

The Division of the Medicaid Inspector General was established on January 3, 2012, when the County Executive issued Executive Order #002—Medicaid Fraud and Abuse Task Force, which required the Commissioner of the Department of Social Services, in conjunction with the County Attorney and Comptroller's Offices, to recommend the methods and procedures to create a Medicaid Anti-Fraud Task Force. The Division of the Medicaid Inspector General is funded through the State of New York under a 2012 agreement.

Program and Service Objectives

This task force is comprised of four employees and uses the latest data-mining and investigatory tools. This unit serves to monitor compliance with Medicaid rules and regulations as established by both the State of New York and the Federal Government. Additionally, the public presence of the unit acts as a strong deterrent to future waste, fraud, and abuse by providers.

Top Priorities for 2026

- Protect Medicaid expenditures and Erie County Seniors by auditing Medicaid cases in both long-term home healthcare and assisted living facilities
- Fight opioid abuse and protect Medicaid expenditures by auditing Medicaid cases with pharmacy charges in Erie County
- Protect Medicaid expenditures by auditing Medicaid cases using durable medical goods, such as wheelchairs and sick room supplies
- Protect Medicaid expenditures by auditing Medicaid cases using transportation providers, such as ambulances, ambulettes, and taxi services

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Medicaid costs in Erie County (in billions)	\$2.997	\$2.998	\$3.000
Erie County's portion of Medicaid costs (000 omitted)	\$190,454	\$214,648	\$213,397
Persons on Medicaid (as of December 31)	342,184	328,592	335,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Dollar value of approved audit universe (in millions)	\$7.1	\$8.6	\$9.9
Approved audit universe of Medicaid cases	170,193	109,997	131,629
Approved Medicaid cases audited	1,733	2,028	2,173

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Audit hours	6,422	6,422	6,422	6,422
Audited Medicaid cases per Staff Auditor	433	507	543	550

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16010

		Job	Current Year 2025		Ensuing Year 2026						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Law/County Attorney											
Cost Center	1601010	Administration - Law/County Attorney									
Full-time	Positions										
1	COUNTY ATTORNEY	22	1	\$212,358	1	\$218,728	1	\$218,728			
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1	\$175,530	1	\$182,829	1	\$182,829			
3	ASSISTANT COUNTY ATTORNEY VII	18	1	\$157,984	1	\$164,589	1	\$164,589			
4	EXECUTIVE ADMINISTRATIVE SECRETARY (LAW)	10	1	\$84,906	0	\$0	0	\$0			Delete
5	PRINCIPAL PARALEGAL-CONTRACTS	10	0	\$0	1	\$77,484	1	\$77,484			New
6	ACCOUNTANT (HELPS PRG)	09	1	\$61,738	1	\$66,605	1	\$66,605			
7	SECRETARY TO COUNTY ATTORNEY	08	1	\$68,482	1	\$70,537	1	\$70,537			
Total:			6	\$760,998	6	\$780,772	6	\$780,772			
Cost Center	1601020	Family Court									
Full-time	Positions										
1	ASSISTANT COUNTY ATTORNEY VII	18	1	\$168,564	1	\$175,595	1	\$175,595			
2	ASSISTANT COUNTY ATTORNEY IV	15	4	\$422,224	4	\$456,598	4	\$456,598			
3	LEGAL SECRETARY	07	1	\$56,645	1	\$60,650	1	\$60,650			
Total:			6	\$647,433	6	\$692,843	6	\$692,843			
Cost Center	1601030	Legal Counsel									
Full-time	Positions										
1	ASSISTANT COUNTY ATTORNEY VII	18	1	\$168,564	1	\$173,621	1	\$173,621			
2	ASSISTANT COUNTY ATTORNEY VI	17	3	\$426,683	3	\$449,614	3	\$449,614			
3	ASSISTANT COUNTY ATTORNEY IV	15	1	\$97,695	1	\$106,060	1	\$106,060			
4	LEGAL SECRETARY	07	1	\$62,335	1	\$64,206	1	\$64,206			
Total:			6	\$755,277	6	\$793,501	6	\$793,501			
Cost Center	1601050	Civil Litigation									
Full-time	Positions										
1	ASSISTANT COUNTY ATTORNEY VI	17	2	\$268,450	2	\$283,152	2	\$283,152			
2	ASSISTANT COUNTY ATTORNEY VI	17	0	\$0	1	\$139,963	1	\$139,963			Reallocate
3	ASSISTANT COUNTY ATTORNEY V	16	1	\$143,665	1	\$149,536	1	\$149,536			
4	ASSISTANT COUNTY ATTORNEY IV	15	3	\$303,502	2	\$206,560	2	\$206,560			
5	SENIOR LEGAL SECRETARY (LAW)	09	0	\$0	1	\$81,745	1	\$81,745			New
6	LEGAL SECRETARY	07	1	\$67,204	0	\$0	0	\$0			Delete
7	LEGAL SECRETARY	07	2	\$123,453	2	\$127,157	2	\$127,157			
Total:			9	\$906,274	9	\$988,113	9	\$988,113			
Cost Center	1601060	Medicaid Anti-Fraud Task Force									
Full-time	Positions										
1	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	\$151,869	1	\$156,425	1	\$156,425			
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$75,226	1	\$77,484	1	\$77,484			
3	CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	\$56,545	1	\$58,241	1	\$58,241			
Total:			3	\$283,640	3	\$292,150	3	\$292,150			
Regular Part-time	Positions										
1	CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)	06	1	\$44,339	1	\$46,414	1	\$46,414			
Total:			1	\$44,339	1	\$46,414	1	\$46,414			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Law/County Attorney	Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Fund Center Summary Totals

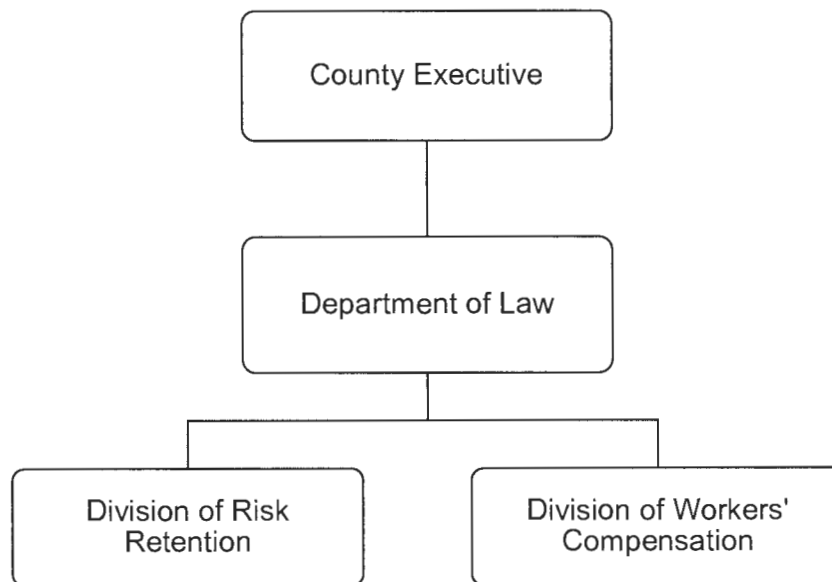
Full-time:	30	\$3,353,622	30	\$3,547,379	30	\$3,547,379
Regular Part-time:	1	\$44,339	1	\$46,414	1	\$46,414
Fund Center Totals:	31	\$3,397,961	31	\$3,593,793	31	\$3,593,793

Fund: 110
Department: Law/County Attorney
Fund Center: 16010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	3,178,828	3,392,471	3,392,471	3,547,379	3,547,379	-
500020	Regular PT - Wages	49,631	44,339	44,339	46,414	46,414	-
500300	Shift Differential	42	-	-	-	-	-
500350	Other Employee Payments	24,130	36,000	36,000	36,000	36,000	-
501000	Overtime	902	-	-	-	-	-
502000	Fringe Benefits	1,558,136	1,620,066	1,620,066	1,710,615	1,710,615	-
505000	Office Supplies	6,302	8,000	8,000	8,300	8,000	-
505200	Clothing Supplies	575	600	600	700	-	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	6,474	11,400	6,400	11,400	11,400	-
510100	Out Of Area Travel	3,453	4,000	4,000	4,000	4,000	-
510200	Training And Education	41,654	45,000	45,000	50,000	45,000	-
516015	Stadium Inspection & Compliance	-	1,500,000	1,500,000	1,500,000	1,500,000	-
516020	Professional Svcs Contracts & Fees	1,474,802	800,000	800,000	800,000	800,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
516042	Foreclosure Action	2,475,364	2,821,461	2,821,461	2,799,500	2,299,500	-
516055	Departmental Payments to ECC	-	60,000	60,000	60,000	60,000	-
516601	Legal Aid Bureau Indigent Defense	5,514,551	4,532,987	4,532,987	6,169,261	5,869,261	-
516602	EC Bar Association Indigent Defense	20,322,433	18,514,360	18,514,360	18,514,360	17,764,360	-
530000	Other Expenses	1,184	1,500	1,500	1,500	1,500	-
545000	Rental Charges	1,870	3,500	3,500	3,500	3,500	-
561410	Lab & Technical Equipment	1,950	5,000	5,000	5,000	5,000	-
561420	Office Egmt, Furniture & Fixtures	2,469	2,000	7,000	7,000	2,000	-
910600	ID Purchasing Services	10,325	12,608	12,608	11,640	11,640	-
910700	ID Fleet Services	12,847	11,500	11,500	12,514	12,514	-
912215	ID DPW Mail Srvs	74	519	519	83	83	-
916000	ID County Attorney Services	(849,914)	(899,357)	(899,357)	(968,474)	(968,474)	-
980000	ID DISS Services	125,201	136,826	136,826	150,898	150,898	-
Total Appropriations		33,963,283	32,665,780	32,665,780	34,482,590	32,921,590	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
408530	State Aid - Criminal Justice Prog	-	55,000	55,000	55,000	55,000	-
409000	State Aid Revenues	4,864,313	1,700,000	1,700,000	1,700,000	1,700,000	-
423000	Refunds Of Prior Years Expenditures	3,266,429	-	-	-	-	-
Total Revenues		8,130,742	1,755,000	1,755,000	1,755,000	1,755,000	-

DEPARTMENT OF LAW - DIVISIONS OF RISK MANAGEMENT AND WORKERS' COMPENSATION



Division of Risk Management and Workers' Compensation

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	-	-	-	-
Other	10,878,412	5,000,000	5,000,000	5,000,000
Total Appropriations	10,878,412	5,000,000	5,000,000	5,000,000
Revenue	-	-	-	-
County Share	10,878,412	5,000,000	5,000,000	5,000,000

RISK RETENTION

DESCRIPTION

Statement No. 10 of the Governmental Accounting Standards Board (GASB) established accounting and financial reporting standards for risk financing and insurance related activities of state and local governments. If state and local governments are using a single budgetary fund, either the General Fund or an Internal Services Fund must be used to account for risk financing activities. Erie County has elected to use the General Fund for such accounting.

In prior years, a Self Insurance Fund was used to accommodate risk financing transactions. The 1995 Budget reflected the creation of the Division of Risk Retention in the General Fund to ensure compliance with the GASB standard. Personnel are not budgeted in the Division of Risk Retention.

WORKERS' COMPENSATION

DESCRIPTION

Similar to the Division of Risk Retention, the Division of Workers' Compensation is included in the Budget to ensure compliance with Statement No. 10 of the Governmental Accounting Standards Board.

Statement 10 requires that if a single budgetary fund is used for risk financing activities, either the General Fund or an Internal Services Fund must be used. Workers' Compensation is a category of risk financing. Payments to the General Fund by other funds for allocated loss expenditures/expenses must be reported as expenditures or expenses in the reimbursing fund and as reductions of the expenditures in the General Fund. Personnel are not budgeted in this division.

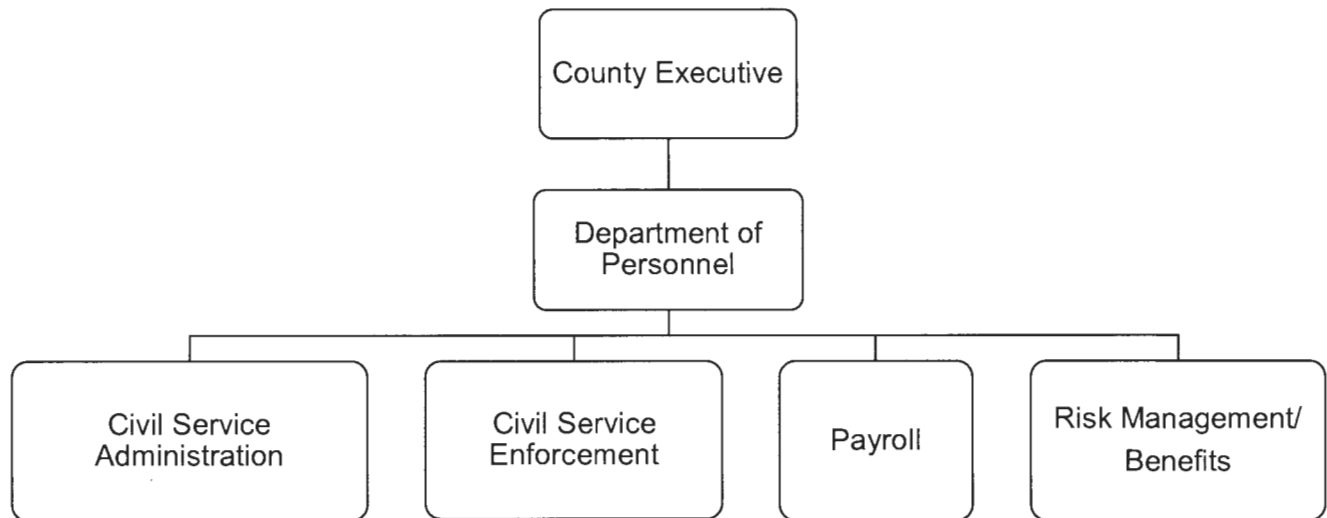
Fund: 110
 Department: Risk Retention Division
 Fund Center: 16020

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
555000 General Liability	(2,616)	5,000,000	5,000,000	5,000,000	5,000,000	-
555010 Settlements/Judgments - Litigation	6,407,840	-	-	-	-	-
555030 Litigation and Related Disbursement	277,186	-	-	-	-	-
555040 Expert/Consulting Fees-Litigation	3,023,860	-	-	-	-	-
555050 Insurance Premiums	1,172,142	-	-	-	-	-
Total Appropriations	10,878,412	5,000,000	5,000,000	5,000,000	5,000,000	-

Fund: 110
 Department: Workers' Compensation Division
 Fund Center: 16030

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
502050 Workers' Compensation	8,062,251	9,765,900	9,765,900	9,908,400	9,908,400	-
502130 Workers' Cmp Other Fd Reimbursement	(6,638,608)	(8,265,900)	(8,265,900)	(8,908,400)	(8,908,400)	-
502140 3rd Party Recoveries	(1,423,643)	(1,500,000)	(1,500,000)	(1,000,000)	(1,000,000)	-
Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



Department of Personnel	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	3,851,124	4,292,040	4,292,040	4,803,312
Other	586,831	640,269	640,269	548,893
Total Appropriations	4,437,955	4,932,309	4,932,309	5,352,205
Revenue	112,913	50,000	50,000	56,900
County Share	4,325,042	4,882,309	4,882,309	5,295,305

DESCRIPTION

The Department of Personnel is responsible for implementing and maintaining programs and services that support and facilitate the recruiting, selection, hiring, development, and retention of local government and school district employees located in Erie County based upon merit and in accordance with Civil Service Law and Regulations. These programs and services are provided to all departments of County government and to agencies, municipalities, and school districts located within Erie County. The Department administers, interprets, and enforces Civil Service Law for the County and municipalities and coordinates administration of Civil Service exams and the certification of eligible lists. The Department also directly manages the County's personnel programs, payroll processing, unemployment insurance program, and health insurance.

MISSION STATEMENT

The Department of Personnel is devoted to interpreting and administering New York State Civil Service Law and aligning our comprehensive human resources program with the needs of employees, retirees, and job applicants. Our multifaceted approach includes payroll, benefits, civil service examinations, recruitment, training, Americans with Disabilities Act compliance, risk mitigation, and personalized personnel support. Through collaboration across our specialized units, we strive for efficiency, integrity, safety, and financial prudence, fostering a transparent and supportive environment that upholds the values, policies, and practices of Erie County.

CIVIL SERVICE ADMINISTRATION

The Civil Service Operations Division of the Erie County Personnel Department is responsible for administering and enforcing New York State Civil Service Law, General Municipal Law, Labor Law, and related statutes across more than 130 appointing authorities and approximately 26,000 employees county-wide. These include County departments, towns, villages, school districts, and special districts such as the Erie County Medical Center Corporation (ECMCC), Erie County Water Authority (ECWA), and Erie Community College (ECC).

Core responsibilities include classification of positions, development and administration of civil service examinations, establishment and certification of eligible lists, and oversight of recruitment, selection, and appointment processes. The Division also provides policy guidance and enforcement to ensure compliance with Civil Service Law, audits personnel transactions, and certifies payrolls for all jurisdictions under its authority.

Program and Service Objectives

- Administer and enforce Civil Service Law in the areas of position classification, recruitment, examination, selection, appointment, and payroll certification
- Provide technical guidance and support to County departments and local jurisdictions in interpreting and applying Civil Service Law and related employment policies
- Maintain accurate and comprehensive records for all examinations, eligible lists, certifications, and related personnel transactions
- Review and approve personnel actions for compliance with County policies, collective bargaining agreements, and Civil Service Law
- Conduct audits of competitive class appointments and monitor hiring practices to ensure legal compliance across all jurisdictions served
- Certify payrolls for local governments and special districts to verify that appointments and compensation align with applicable Civil Service rules
- Promote equitable access to civil service employment opportunities through outreach, training, and education aimed at diverse populations throughout Erie County

Top Priorities for 2026

- Continue implementation of the Hiring for Emergency Limited Placement (HELP) program to fill critical vacancies in high-need job titles, while preparing for the program's sunset, expected in July 2026
- Prepare for the State's Merit System Transformation initiative, which aims to modernize civil service hiring practices to better align with private-sector timelines and flexibility, which will rely on vacancy-based Training and Experience (T&E) examinations
- Collaborate with local appointing authorities to prepare for the implementation of the state's transformation, with rollout expected by July 2026
- Advocate to the State on behalf of Erie County and our local partners to ensure that implementation decisions—such as who manages job postings and how postings are reused—reflect operational realities across Erie County
- Onboard fire districts that have not been reporting appointments through civil service, ensuring compliance with State law and incorporating these entities into the broader merit system framework

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Total Civil Service Employees in Classified Service	27,847	28,000	27,750
Civil Service examination applications received	7,876	5,000	4,500
Civil Service examinations conducted	309	250	200

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Maintain response time to request for certified eligible lists	1.5 days	1.5 days	1.5 days
Time Civil Service examination announcements are publicized prior to last filing date	27 days	30 days	30 days

Performance Goal

	Actual 2024	Goal 2025	Goal 2026	Goal 2027
Reduce the percentage of Provisional and Temporary appointees	17.4%	15%	10%	10%
Annual payroll certifications	72	75	75	75

PERSONNEL SERVICES DIVISION

The Personnel Services Division is responsible for administering payroll, health benefits and leave programs for all employees of the County of Erie. Payroll is processed biweekly for approximately 5,400 employees. The Division manages all payroll-related functions, including third-party deductions such as union dues, insurance premiums, United Way contributions, garnishments, and court orders.

Personnel Services also administers the County's employee benefits programs, serving both active employees and retirees. This includes enrollment, eligibility, and ongoing management of the County's health, dental, and vision insurance plans. The Division works closely with bargaining units, health insurance providers, and the County's Labor Management Health Fund to ensure cost-effective, accessible, and comprehensive coverage.

Retirement system support is another core responsibility. Personnel Services enrolls eligible employees in the New York State and Local Retirement System (NYSLRS), provides information and assistance regarding pension benefits, and helps employees navigate service credit purchases, tier status, and retirement projections.

Leave administration is a key function, including full oversight of the County's compliance with the Family and Medical Leave Act (FMLA). Personnel Services processes FMLA requests, ensures appropriate documentation, and provides training and technical assistance to departments and timekeepers to ensure consistency, compliance, and proper tracking.

Program and Service Objectives

- Ensure timely, accurate, and compliant payroll processing for all County employees
- Administer comprehensive health, dental, and vision insurance programs for active employees and retirees.
- Enroll eligible employees in NYSLRS
- Support departments in managing employee absences through training, policy guidance, and centralized tracking
- Manage unemployment insurance claims and support departments in reducing associated costs

Top Priorities for 2026

- Strengthen the County's approach to unemployment insurance claims by improving documentation, supervisory training, and coordination with departments
- Strengthen leave documentation compliance by implementing clearer deadlines and follow-up procedures for employees returning from leave, including enforcement of timely return-to-work certifications
- Launch targeted employee outreach campaigns to increase utilization of tax-advantaged benefit programs, such as Flexible Spending Accounts and Health Savings Accounts
- Increase participation in wellness activities by expanding program offerings, improving communication strategies, and incorporating incentives to encourage engagement
- Transition to Enhanced Reporting for NYSLRS

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Average employees paid each pay period	5,475	5,500	5,450
Retirees enrolled in the County Health Plan	5,075	5,043	5,015
Active employees enrolled in the County Health Plan	3,625	3,650	3,625
Employees hired annually	681	675	675
Employees retiring annually	130	130	130
Employees approved for FMLA	1139	1150	1150

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Manual checks (annually)	66	50	45

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Employees participating in optional Flexible Spending Plans	475	485	500	515

DIVISION FOR PERSONS WITH DISABILITIES

The Division for Persons with Disabilities ensures that the County of Erie's citizens with disabilities have a direct voice in County government by making available an advocate who works within the County structure to develop and enhance services, and to oversee County facilities and programs. The Division for Persons with Disabilities implements these services through referrals, representation, and Americans with Disabilities Act (ADA) oversight.

Program and Service Objectives

- Provide confidential claims determination and processing of "Reasonable Accommodations" cases involving County employees
- Provide all Erie County individuals with disabilities the available resources for services and facilities
- Promote public awareness of issues related to individuals with disabilities
- Facilitate ADA compliance for all County buildings and services
- Establish contact and communication with other County governments
- Work with municipalities on ADA issues brought to our attention

Top Priorities for 2026

- Evaluate, determine, and process "Reasonable Accommodation" cases for County employees in accordance with the American Disabilities Act (ADA) and New York Executive Law while continuing to track data
- Implement the Pregnant Workers Fairness Act on behalf of the County
- Continue to provide information and referrals to individuals with disabilities regarding: housing, transportation, employment, education, and services via phone calls, site visits, mailings, and outreach events
- Continue to update website with community provider agencies and services for people with disabilities, compliant with section 504 of Rehabilitation Act of 1993
- Increase Countywide awareness of needs of the disability community through scheduled events such as Disability History, Disability Employment Awareness month, non-driver ID card, disability awareness/ADA trainings, and Spread the Word to End the Word events throughout the year

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Estimated people with disabilities served	25,000	25,000	25,000
Trainings on disability etiquette	8	8	10
Employment outreach events	6	6	6
ADA compliance site visits	15	15	15
Non-Driver ID outreach events	4	4	4
Referral to community service providers	550	550	600

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Guide to Service distribution	850	800	900
Accessible parking applications	225	250	200
Accessible parking etiquette flyer distribution	350	350	300
Deaf visor card	40	40	40
Property tax information	75	75	75

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16110			Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
Personnel			No:		Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1611010	Office of Commissioner										
Full-time	Positions											
1	COMMISSIONER OF PERSONNEL		18	1	\$150,942	1	\$155,470	1	\$155,470			
2	HUMAN RESOURCES INFO SYS SPEC (EC PERS)		14	1	\$107,664	1	\$112,144	1	\$112,144			
3	RISK MANAGER		14	1	\$117,133	1	\$121,971	1	\$121,971			
4	SENIOR PERSONNEL SPECIALIST		14	1	\$114,773	1	\$118,216	1	\$118,216			
5	INTERNE PERSONNEL SPECIALIST		13	1	\$105,590	1	\$108,758	1	\$108,758			
6	TALENT ACQUISITION SPECIALIST		12	0	\$0	1	\$82,384	0	\$0			
7	SECRETARY, COMMISSIONER OF PERSONNEL		10	1	\$65,657	1	\$70,896	1	\$70,896			
8	RECEPTIONIST		03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:			7		\$709,988	8	\$819,515	7	\$737,131			
Cost Center	1611030	Personnel Services										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF PERSONNEL		16	1	\$133,327	1	\$140,343	1	\$140,343			
2	DIRECTOR OF PAYROLL SERVICES		15	1	\$123,946	1	\$127,664	1	\$127,664			
3	ASSISTANT PAYROLL SUPERVISOR		11	1	\$87,061	1	\$89,673	1	\$89,673			
4	CHIEF PAYROLL AND ROSTER CLERK		09	1	\$70,520	1	\$73,408	1	\$73,408			
5	PRINCIPAL PAYROLL AND ROSTER CLERK		08	0	\$0	1	\$67,772	1	\$67,772	New		
6	SENIOR PAYROLL AND ROSTER CLERK		07	2	\$126,506	2	\$130,911	2	\$130,911			
7	SENIOR PAYROLL AND ROSTER CLERK		07	1	\$58,884	0	\$0	0	\$0	Delete		
8	PRINCIPAL CLERK		06	1	\$59,729	1	\$62,625	1	\$62,625			
Total:			8		\$659,973	8	\$692,396	8	\$692,396			
Cost Center	1611040	Civil Service Administration										
Full-time	Positions											
1	CHIEF OF CLASSIFICATION AND COMPENSATION		16	1	\$140,656	1	\$146,354	1	\$146,354			
2	PERSONNEL SPECIALIST		13	2	\$196,439	2	\$202,334	2	\$202,334			
3	INTERNE-PERSONNEL-SPECIALIST		12	1	\$87,619	1	\$90,248	1	\$90,248			
4	MUNICIPAL PERSONNEL CONSULTANT		12	1	\$97,188	1	\$101,172	1	\$101,172			
5	APPOINTMENT CONTROL CLERK		10	1	\$84,906	1	\$87,454	1	\$87,454			
6	JUNIOR PERSONNEL SPECIALIST		10	2	\$148,895	2	\$156,654	2	\$156,654			
7	ADMINISTRATIVE CLERK		07	1	\$64,772	1	\$66,716	1	\$66,716			
8	SENIOR ELIGIBLE MAINTENANCE CLERK		07	1	\$67,204	1	\$69,221	1	\$69,221			
9	ELIGIBLE LIST MAINTENANCE CLERK		06	1	\$56,545	1	\$58,241	1	\$58,241			
Total:			11		\$944,224	11	\$978,394	11	\$978,394			
Cost Center	1611045	HR Administration										
Full-time	Positions											
1	COORDINATOR OF APPOINTMENT CONTROL		12	1	\$93,359	1	\$97,171	1	\$97,171			
2	PRINCIPAL PERSONNEL CLERK		08	1	\$65,799	1	\$67,772	1	\$67,772			
3	SENIOR ADMINISTRATIVE CLERK		08	0	\$0	1	\$67,772	1	\$67,772	Gain		
4	PERSONNEL CLERK		06	0	\$0	2	\$116,482	2	\$116,482	Gain		
5	PERSONNEL CLERK		06	2	\$104,847	2	\$108,927	2	\$108,927			
6	JUNIOR PERSONNEL CLERK		05	1	\$51,079	1	\$54,200	1	\$54,200			
Total:			5		\$315,084	8	\$512,324	8	\$512,324			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16110

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1611070 Division for Persons with Disabilities

Full-time Positions

1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	14	1	\$110,029	1	\$113,330	1	\$113,330
2 ADMINISTRATIVE CLERK	07	1	\$67,204	1	\$69,898	1	\$69,898
Total:	2		\$177,233	2	\$183,228	2	\$183,228

Cost Center 1611080 Office of Ethics

Regular Part-time Positions

1 CHIEF ETHICS OFFICER (RPT)	15	1	\$76,917	1	\$83,287	1	\$83,287
Total:	1		\$76,917	1	\$83,287	1	\$83,287

Fund Center Summary Totals

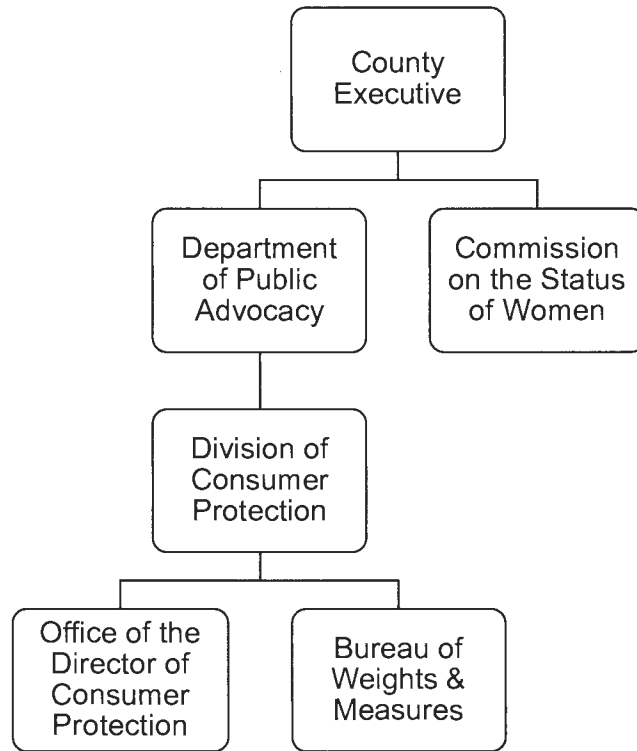
Full-time:	33	\$2,806,502	37	\$3,185,857	36	\$3,103,473
Regular Part-time:	1	\$76,917	1	\$83,287	1	\$83,287
Fund Center Totals:	34	\$2,883,419	38	\$3,269,144	37	\$3,186,760

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	2,458,441	2,770,776	2,770,776	3,185,857	3,103,473	-
500020	Regular PT - Wages	59,696	76,917	76,917	83,287	83,287	-
500300	Shift Differential	41	35	35	35	35	-
500330	Holiday Worked	6,116	4,000	4,000	4,000	4,000	-
500350	Other Employee Payments	19,374	28,000	28,000	28,000	28,000	-
501000	Overtime	78,327	55,000	55,000	55,000	55,000	-
502000	Fringe Benefits	1,229,129	1,357,312	1,357,312	1,568,007	1,529,517	-
505000	Office Supplies	13,833	25,000	25,000	25,000	25,000	-
510000	Local Mileage Reimbursement	10,369	10,000	10,000	10,000	10,000	-
510100	Out Of Area Travel	210	7,500	7,500	7,500	7,500	-
510200	Training And Education	3,208	25,000	25,000	25,000	25,000	-
516020	Professional Svcs Contracts & Fees	273,985	345,000	345,000	345,000	345,000	-
516030	Maintenance Contracts	-	1,500	1,500	1,500	1,500	-
530000	Other Expenses	1,403	27,360	27,360	27,360	27,360	-
545000	Rental Charges	2,985	3,000	3,000	3,000	3,000	-
561410	Lab & Technical Equipment	8,459	12,000	12,000	12,000	12,000	-
561420	Office Eqmt, Furniture & Fixtures	122,983	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	4,322	5,312	5,312	4,873	4,873	-
910700	ID Fleet Services	9,676	8,605	8,605	9,389	9,389	-
911500	ID Sheriff Division Services	-	5,500	5,500	5,500	5,500	-
912215	ID DPW Mail Srvs	12,878	19,631	19,631	14,540	14,540	-
916100	ID Personnel Services	-	-	-	(99,435)	(99,435)	-
980000	ID DISS Services	122,520	134,861	134,861	147,666	147,666	-
Total Appropriations		4,437,955	4,932,309	4,932,309	5,473,079	5,352,205	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406890	Handicap Parking Surcharge	23,182	10,000	10,000	16,900	16,900	-
415200	Civil Service Exam Fees	89,731	40,000	40,000	40,000	40,000	-
Total Revenues		112,913	50,000	50,000	56,900	56,900	-

DEPARTMENT OF PUBLIC ADVOCACY



Department of Public Advocacy	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personal Services	1,556,539	14,717,794	1,630,794	1,700,563
Other	179,742	265,977	265,977	335,684
Total Appropriations	1,736,281	14,983,771	1,896,771	2,036,247
Revenue	670,416	574,669	574,669	618,385
County Share	1,065,865	14,409,102	1,322,102	1,417,862

DESCRIPTION

Pursuant to Article 17 of the Erie County Charter, Public Advocacy provides countywide advocacy for all residents of Erie County. Program and service objectives to implement this function have been to promote and educate Erie County residents on the existence and purpose of Public Advocacy; research and identify existing programs and services available for Erie County residents and to identify potential collaboration opportunities to benefit Erie County residents.

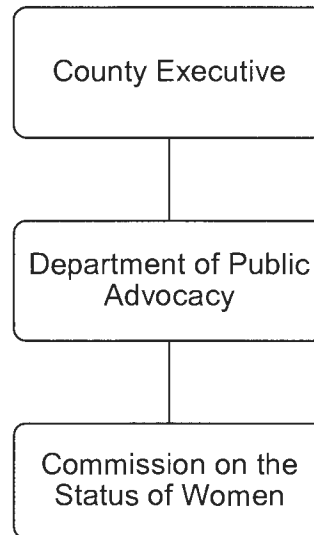
The Department of Public Advocacy oversees the work of three areas, Consumer Protection, Weights & Measures, and the Commission on the Status of Women, and provides coordination and support to two additional divisions consistent with the Erie County Charter and Live Well Erie, namely the Division of Equal Employment Opportunity, Diversity, and Inclusion, and the Division for Persons with Disabilities.

Pursuant to Local Law 8-1 (2019), Public Advocacy oversees the Division of Consumer Protection. The Division of Consumer Protection includes the Bureau of Weights and Measures. The Office of Consumer Protection provides informational and educational resources and community outreach to consumers across Erie County.

The Bureau of Weights and Measures provides consumer protection through ensuring devices used commercially within the county are accurate and are constructed in a manner to prevent fraud. It is also responsible for compliance with the local item pricing/scanner accuracy law. Both Divisions work with establishments to educate and ensure compliance with the laws governing their respective industries.

The Commission on the Status of Women is responsible for creating programs, informational reports and developing collaborative relationship with government and community partners that work to provide resources to women and girls of Erie County, to ensure that they participate fully in matters that have an impact on their lives and towards the elimination of all gender-based discrimination and the promotion of women's economic, societal and civic empowerment.

DEPARTMENT OF PUBLIC ADVOCACY - DIVISION OF THE STATUS OF WOMEN



Division of the Status of Women

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	180,380	176,682	176,682	184,051
Other	<u>22,783</u>	<u>36,508</u>	<u>36,508</u>	<u>98,415</u>
Total Appropriations	203,163	213,190	213,190	282,466
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	203,163	213,190	213,190	282,466

DESCRIPTION

The Erie County Commission on the Status of Women (CSW) provides appropriate and meaningful information and resources to women and girls throughout Erie County to eliminate gender-based discrimination and to assist them in reaching their full potential. The CSW conducts policy studies, analyzes current legislation and programs impacting women and girls by developing collaborative programs with local, regional, and national organizations as well as public officials. Also providing educational awareness and recommending measures to leverage existing resources as well as further develop and expand resources and services available to women and girls in Erie County.

MISSION STATEMENT

It is the mission of Public Advocacy to provide professional and quality advocacy services to assure fair and equal treatment of all county residents without regard to race, color, sex, religion, age, disability, and national origin.

Program and Service Objectives

- Promote and educate Erie County residents on the existence and purpose of Public Advocacy
- Research and identify existing programs and services available for Erie County residents
- Identify potential collaboration opportunities to benefit Erie County residents
- Identify existing data on women and girls in Erie County to target need for education, policy recommendations, and services
- Work with collaborative partners to increase awareness and opportunities for women and girls

Top Priorities for 2026

- Continue collaborative partnerships with organizations that focus issues that impact girls' and women's access to resources and that support economic, social and civic empowerment
- Continue to convene and collaborate with community partners in developing and implementing racial equity and diversity, equity, and inclusion programs and events
- Continue next phases of the Trailblazing Women of WNY Monument Project including the Living Trailblazing Narrative Project
- Continue collaborative programming for high school students focusing on civic engagement and healthy relationships
- Offer internship opportunities for high school girls focusing on civic engagement and public service

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Public appearances/community engagements	50	55	60
Collaborative partnerships between County services and non-profit agencies	35	40	45
Citizens assisted by phone	250	275	300
Citizens reached by verbal and written communication	85,000	90,000	95,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	100	120	130
Website and Facebook Page updates for the Commission on the Status of Women & Public Advocacy	250	275	300

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Events				
Partners	60	45	50	50
Participants	50	55	50	65
Collaboration with Buffalo History Museum and women's organizations to implement the annual Women's History Month calendar of events and networking event to highlight activities celebrating women accomplishments past and present				
Partners	35	45	50	55
Calendars Distributed	1,000	2,000	2,250	2,500
Participants	325	400	450	500
Collaboration with community and business organizations to design and implement Pay Equity Events and programs				
Partners	65	80	85	95
Participants	500	525	600	700
Community collaboration to plan and implement Live Well Erie and its Working Families sub-committee				
Partners	155	225	250	300
Participants	225	250	300	350

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10910

Public Advocacy

Cost Center 1091000 Public Advocacy-Administration

Full-time Positions

	Job Group		Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 COMMISSIONER OF PUBLIC ADVOCACY	15	1	\$117,389	1	\$122,242	1	\$122,242			
Total:		1	\$117,389	1	\$122,242	1	\$122,242			

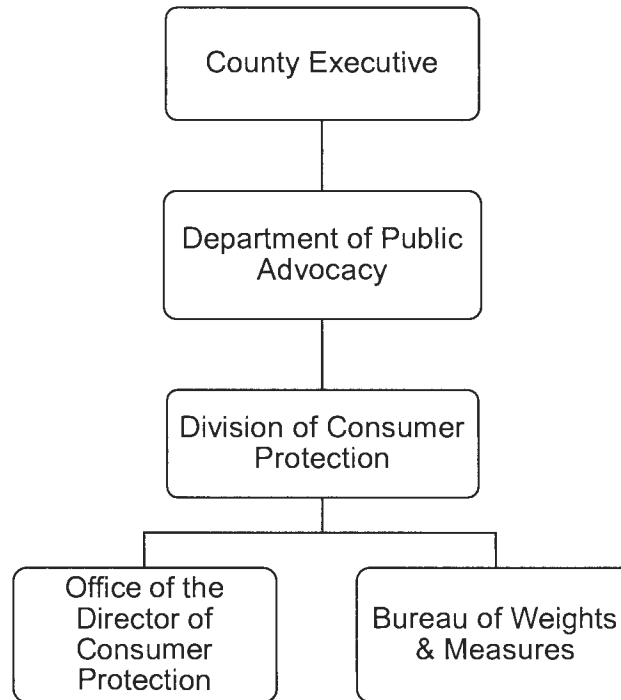
Fund Center Summary Totals

Full-time:	1	\$117,389	1	\$122,242	1	\$122,242
Fund Center Totals:	1	\$117,389	1	\$122,242	1	\$122,242

Fund: 110
Department: Public Advocacy
Fund Center: 10910

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	119,640	117,389	117,389	122,242	122,242	-
502000	Fringe Benefits	60,740	59,293	59,293	61,809	61,809	-
505000	Office Supplies	318	525	525	525	525	-
505400	Food & Kitchen Supplies	1,381	3,700	3,700	4,750	3,700	-
510100	Out Of Area Travel	439	1,200	1,200	1,000	1,000	-
510200	Training And Education	472	1,200	1,200	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	10,033	9,600	9,600	9,100	9,100	-
530000	Other Expenses	600	8,300	8,300	9,300	8,300	-
561410	Lab & Technical Equipment	881	1,000	1,000	500	500	-
910600	ID Purchasing Services	1,561	1,923	1,923	1,760	1,760	-
910700	ID Fleet Services	1,989	1,917	1,917	1,943	1,943	-
912215	ID DPW Mail Srvs	64	43	43	72	72	-
916000	ID County Attorney Services	-	-	-	64,435	64,435	-
980000	ID DISS Services	5,045	7,100	7,100	6,080	6,080	-
Total Appropriations		203,163	213,190	213,190	284,516	282,466	-

DEPARTMENT OF PUBLIC ADVOCACY - DIVISION OF CONSUMER PROTECTION



Division of Consumer Protection	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,376,159	14,541,112	1,454,112	1,516,512
Other	156,959	229,469	229,469	237,269
Total Appropriations	1,533,118	14,770,581	1,683,581	1,753,781
Revenue	670,416	574,669	574,669	618,385
County Share	862,702	14,195,912	1,108,912	1,135,396

DESCRIPTION

The Division of Consumer Protection is dedicated to the protection of Erie County consumers and businesses. Our goal is to ensure that residents have access to education, information, and resources regarding consumer protection. The office investigates and mediates consumer complaints through voluntary mediation and educates residents on policies, best practices, and their rights and responsibilities as consumers.

MISSION STATEMENT

Consumer Protection is charged with the education, representation, and protection of consumers within the County of Erie.

Program and Service Objectives

- Receive, investigate, and mediate consumer complaints for Erie County residents
- Monitor local, national, and international channels for possible consumer scams and fraud, and publish alerts to warn consumers and educate the public about current consumer protection related topics and consumer rights and responsibilities
- Provide guidance to Erie County residents who reach out needing assistance with concerns that are not within our office's purview

Top Priorities for 2026

- Increase educational programs and informational events for Erie County residents to maximize community awareness of the Division's services, in order to increase inquiries and complaints received
- Develop targeted informational materials, social media forums, and educational curriculum for Erie County consumers and businesses
- Increase the number of social media alerts and posts to notify consumers of rights and concerns

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Consumer complaints received	69	85	100
Consumer inquiries received	324	350	375
Social Media Alerts/Posts	279	300	315

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Consumer inquiries/complaints assisted with	393	435	475
Residents educated about consumer rights	948	1000	1200
Public informational events conducted/attended	51	50	60

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Complaints closed	80	105	125	150

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10930

Division of Consumer Protection

Cost Center 1093010 Division of Consumer Protection

Full-time Positions

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	Remarks
1 DIRECTOR OF CONSUMER PROTECTION	13	1	\$90,893	1	\$97,915	1	\$97,915		
Total:		1	\$90,893	1	\$97,915	1	\$97,915		

Fund Center Summary Totals

Full-time:	1	\$90,893	1	\$97,915	1	\$97,915
Fund Center Totals:	1	\$90,893	1	\$97,915	1	\$97,915

Fund: 110
Department: Division of Consumer Protection
Fund Center: 10930

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	84,481	90,893	90,893	97,915	97,915	-
501000	Overtime	-	500	500	500	500	-
502000	Fringe Benefits	31,993	33,267	33,267	37,905	37,905	-
505000	Office Supplies	386	600	600	600	600	-
510000	Local Mileage Reimbursement	440	750	750	750	750	-
510100	Out Of Area Travel	29	1,000	1,000	1,000	1,000	-
510200	Training And Education	25	1,800	1,800	1,800	1,800	-
516020	Professional Svcs Contracts & Fees	959	3,750	3,750	8,750	8,750	-
530000	Other Expenses	-	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	-	1,500	1,500	1,500	1,500	-
910600	ID Purchasing Services	600	827	827	677	677	-
910700	ID Fleet Services	3,649	1,081	1,081	3,434	3,434	-
912215	ID DPW Mail Svcs	181	152	152	205	205	-
980000	ID DISS Services	5,123	7,702	7,702	6,175	6,175	-
Total Appropriations		127,866	144,822	144,822	162,211	162,211	-

DESCRIPTION

The Bureau of Weights and Measures provides consumer protection while generating revenue for Erie County. This department consists of Deputy County Sealers and Scanner Accuracy Examiners, both of which make investigating and resolving consumer complaints a priority. Both work with establishments to educate and ensure compliance with the laws governing their respective industries.

MISSION STATEMENT

The Bureau of Weights and Measures ensures that equity prevails in the marketplace.

Program and Service Objectives

- Ensure equity in the marketplace by testing and certifying the accuracy of weighing and measuring devices used in any commercial and commodity transactions as well as monitoring over-the-counter sales of all commodities
- Order repairs for devices found to be inaccurate or in violation of New York State regulations
- Issue warnings and/or civil penalties to firms found to be in violation of the regulations, rules, and laws governing their respective industries
- Ensure that consumers know what they are paying and are not charged more than that amount
- Inspect gas pumps, ATMs, and POS credit card readers for skimming devices

Top Priorities for 2026

- Ensure customer satisfaction with the Division's complaint services
- Inspect and certify the accuracy of commercial weighing and measuring devices and Inspect retail establishments for compliance with scanner accuracy and item pricing regulations
- Move to as paperless as possible when the new database becomes operational
- Prepare a list of Electric Vehicle (EV) charging stations and acquire the necessary equipment to test them when it becomes mandated in the near future
- Increase package checking due to price increases and inflationary pressure on consumers

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
<u>Deputy County Sealers/Weights & Measures:</u>			
Inspections conducted	2,798	2,900	2900
Devices inspected	10,834	11,000	11,000
Packages checked	20,904	21,000	21,000
Milk tanks (by request only)	1	2	2
Octane samples (set by NYS)	711	712	715
Complaints investigated	35	40	40
Devices checked for skimmers	5,555	6,000	6,000
<u>Scanner Accuracy/Item Pricing:</u>			
Inspections conducted	1,863	1,900	1,900
Units scanned	321,271	325,000	325,000
Units Item Pricing verified	2,370	2,500	260
Complaints investigated	61	65	65

2026 Budget Estimate - Summary of Personal Services

Fund Center: 1093020

Bureau of Weights & Measures

Cost Center 1093020 Bureau of Weights & Measures

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$95,062	1	\$97,915	1	\$97,915			
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$74,189	1	\$77,145	1	\$77,145			
3 DEPUTY COUNTY SEALER	08	4	\$237,152	4	\$252,352	4	\$252,352			
4 SCANNER ACCURACY EXAMINER	08	5	\$321,238	5	\$337,557	5	\$337,557			
5 SCANNER ACCURACY EXAMINER 55A	08	1	\$66,488	1	\$69,165	1	\$69,165			
6 SENIOR ACCOUNT CLERK	06	1	\$52,877	1	\$56,336	1	\$56,336			
Total:		13	\$847,006	13	\$890,470	13	\$890,470			

Fund Center Summary Totals

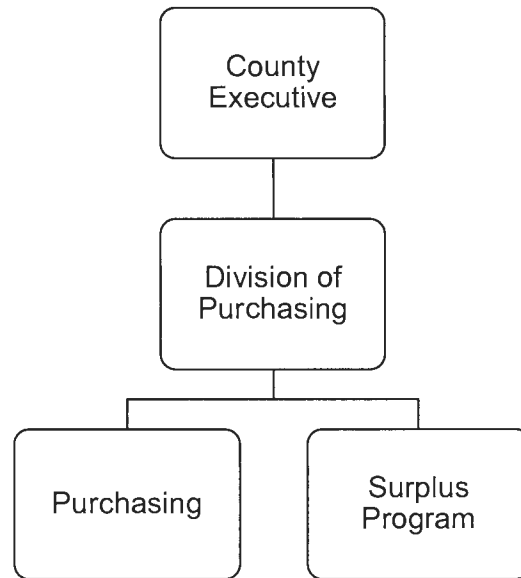
Full-time:	13	\$847,006	13	\$890,470	13	\$890,470
Fund Center Totals:	13	\$847,006	13	\$890,470	13	\$890,470

Fund: 110
Department: Bureau of Weights & Measures
Fund Center: 1093020

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	811,045	859,447	859,447	890,470	890,470	-
500300	Shift Differential	56	-	-	-	-	-
501000	Overtime	12,875	17,500	17,500	17,500	17,500	-
502000	Fringe Benefits	435,709	452,505	452,505	472,222	472,222	-
505000	Office Supplies	1,306	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	3,301	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	2,781	2,900	2,900	2,900	2,900	-
506200	Maintenance & Repair	1,567	2,200	2,150	2,200	2,200	-
510000	Local Mileage Reimbursement	19,568	23,500	23,500	23,500	23,500	-
510100	Out Of Area Travel	327	1,600	1,600	1,600	1,600	-
510200	Training And Education	2,160	3,650	3,650	3,650	3,650	-
516020	Professional Svcs Contracts & Fees	3,576	10,635	10,635	15,635	15,635	-
516030	Maintenance Contracts	3,913	9,150	9,150	9,150	9,150	-
530000	Other Expenses	549	550	600	600	600	-
545000	Rental Charges	184	850	850	850	850	-
561410	Lab & Technical Equipment	-	19,500	19,500	19,500	19,500	-
575040	Interfund Expense-Utility Fund	7,969	11,307	11,307	15,836	15,836	-
910600	ID Purchasing Services	1,680	2,081	2,081	1,894	1,894	-
910700	ID Fleet Services	41,555	53,879	53,879	42,757	42,757	-
912215	ID DPW Mail Svcs	1,848	2,423	2,423	2,087	2,087	-
980000	ID DISS Services	53,283	60,082	60,082	64,219	64,219	-
Total Appropriations		1,405,252	1,538,759	1,538,759	1,591,570	1,591,570	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405190	St Aid - Octane Testing	30,401	25,885	25,885	25,885	25,885	-
418040	Inspection Fee Weights and Measures	159,246	145,546	145,546	170,000	170,000	-
418050	Item Pricing Waiver Fee	219,458	201,000	201,000	220,000	220,000	-
421510	Fines and Penalties	2,340	2,238	2,238	2,500	2,500	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	47,190	-	-	-	-	-
466190	Item Pricing Penalties	211,761	200,000	200,000	200,000	200,000	-
Total Revenues		670,416	574,669	574,669	618,385	618,385	-

DIVISION OF PURCHASE



Division of Purchase	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	971,232	1,202,814	1,202,814	1,199,631
Other	(1,213,296)	(1,319,024)	(1,319,024)	(1,325,484)
Total Appropriations	(242,064)	(116,210)	(116,210)	(125,853)
Revenue	1,290,768	352,500	352,500	489,200
County Share	(1,532,832)	(468,710)	(468,710)	(615,053)

DESCRIPTION

The Division of Purchase is the central purchasing agent for the procurement of contracts for supplies, equipment, and services.

MISSION STATEMENT

The Division of Purchase provides a centralized system for the procurement of goods and services, management of surplus property and emergency event support for the County of Erie and authorized political subdivisions in the most economical, transparent, and efficient manner.

PURCHASING

Program Description

The Division establishes and enforces standard specifications regarding supplies, materials, equipment, and services. It is responsible for maintaining a bid procedure that is open and competitive and ensures that every vendor has an inherent right to be considered in an equitable manner for the receipt of an award. Purchase contracts are awarded to the lowest responsible bidder, except as specifically excluded by law.

Program and Service Objectives

- Comply with federal, state, and county procurement/contracting laws governing the expenditure of public dollars
- Establish and maintain a central purchasing system through the County's SAP enterprise resource planning system, the bidding process, and vendor database
- Establish and enforce standard specifications for supplies, materials, equipment, and services

Top Priorities for 2026

- Provide timely responsive support to departments and vendors
- Identify new processes to increase business with minority and veteran owned businesses
- Implement a new automated process to capture purchasing statistics
- Explore and utilize the many existing Cooperative Purchasing Agreements

Key Performance Indicators

- Continuous random audits of Department Purchase Order (DPOs) spending
- Continuous scoping of new commodities and services being rendered by the County's various departments to process as a bid
- Continuous reduction in the processing time of Purchase Orders (POs)

Outcome Measure

- Show savings to taxpayers by securing pricing via competitive bids

Performance Goals

- Reduce prices paid for same items purchased independently by department versus power buys via competitive bidding
- Maximizing the outreach to vendors with the new bid announcement system

SURPLUS PROGRAM

Program Description

In accordance with Erie County Charter, oversee and coordinate inventory of surplus or obsolete materials and equipment. The storage, transfer, sale, and inventory of surplus or obsolete materials and equipment are managed by the surplus unit. When necessary, the Division of Purchase provides emergency event support for the County of Erie and political subdivisions.

Program and Service Objectives

- Maximize revenues from the sale of surplus equipment, vehicles, and supplies
- Manage the various recycling programs collaborated with the Department of Environment and Planning

Top Priorities for 2026

- Redeploy surplus inventory within County departments whenever practical and quantify the savings
- Increase revenue received for items auctioned
- Continue to implement recycling projects recommended by the Department of Environment and Planning
- Design and Deploy New "Green" Initiatives
- Examine areas of shared purchasing to maximize savings

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Warehouse auction revenue	\$225,257	\$315,265	\$290,000
Miscellaneous receipts	\$3,593	\$5,100	\$4,300
Vending Machine revenue	\$45,489	\$36,124	\$42,500
Recycling Programs revenue	\$58,600	\$43,604	\$39,050

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Revenue generated by auctions and recycling	\$1,178,383	\$310,000	\$215,800

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10610

			Job	Current Year 2025		----- Ensuing Year 2026 -----					Remarks
Division of Purchase			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1061010 Procurement

Full-time Positions

1 PURCHASING DIRECTOR	17	1	\$145,452	1	\$149,816	1	\$149,816
2 DEPUTY DIRECTOR - PURCHASE	15	1	\$95,017	1	\$97,867	1	\$97,867
3 BUYER	11	3	\$261,288	3	\$270,039	3	\$270,039
4 ACCOUNT CLERK	04	1	\$50,734	1	\$52,256	1	\$52,256
5 SENIOR CLERK-TYPIST	04	1	\$48,609	1	\$51,526	1	\$51,526
6 RECEPTIONIST	03	2	\$93,810	2	\$98,677	2	\$98,677
Total:		9	\$694,910	9	\$720,181	9	\$720,181

Cost Center 1061020 Surplus and Asset Management

Full-time Positions

1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	\$47,707	1	\$48,899	1	\$48,899
2 LABORER	03	1	\$37,569	1	\$40,703	1	\$40,703
Total:		2	\$85,276	2	\$89,602	2	\$89,602

Fund Center Summary Totals

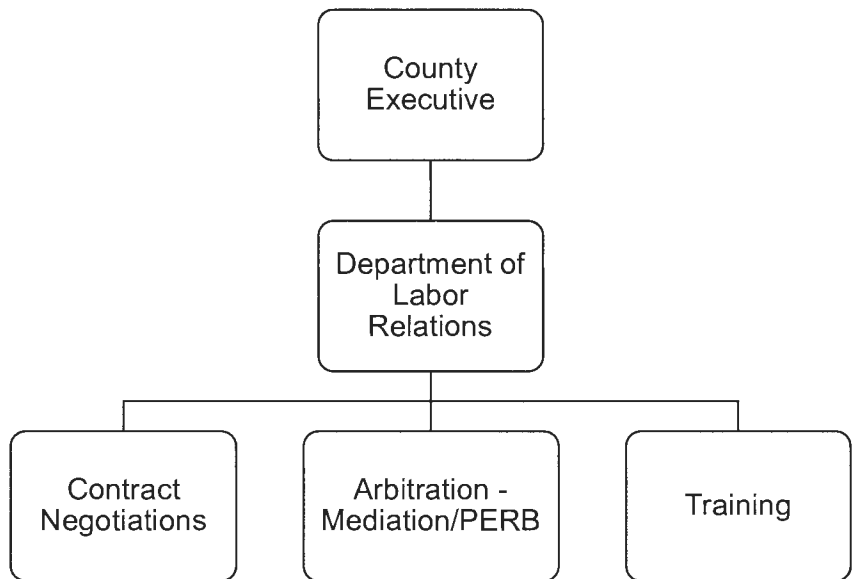
Full-time:	11	\$780,186	11	\$809,783	11	\$809,783
Fund Center Totals:	11	\$780,186	11	\$809,783	11	\$809,783

Fund: 110
Department: Division of Purchase
Fund Center: 10610

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	654,655	787,376	787,376	809,783	809,783	-
501000	Overtime	3,167	14,500	14,500	13,000	13,000	-
502000	Fringe Benefits	313,410	400,938	400,938	376,848	376,848	-
505000	Office Supplies	3,714	3,800	3,800	3,600	3,600	-
505400	Food & Kitchen Supplies	496	-	600	600	600	-
506200	Maintenance & Repair	1,808	850	850	1,100	1,100	-
510000	Local Mileage Reimbursement	2,960	4,000	4,000	4,000	4,000	-
510200	Training And Education	179	-	320	2,150	2,150	-
516020	Professional Svcs Contracts & Fees	12,062	19,110	17,990	20,100	20,100	-
516030	Maintenance Contracts	663	1,900	1,900	1,784	1,784	-
545000	Rental Charges	137	-	200	40	40	-
561410	Lab & Technical Equipment	3,597	3,000	3,000	1,900	1,900	-
910600	ID Purchasing Services	(1,287,189)	(1,410,414)	(1,410,414)	(1,445,078)	(1,445,078)	-
910700	ID Fleet Services	6,738	8,575	8,575	34,432	34,432	-
912215	ID DPW Mail Srvs	2,323	2,513	2,513	2,623	2,623	-
980000	ID DISS Services	39,216	47,642	47,642	47,265	47,265	-
Total Appropriations		(242,064)	(116,210)	(116,210)	(125,853)	(125,853)	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
420500	Rent Of Real Property - Concessions	45,490	28,500	28,500	40,200	40,200	-
466000	Miscellaneous Receipts	8,294	2,300	2,300	4,800	4,800	-
480020	Sale of Excess Materials	1,178,383	292,700	292,700	408,200	408,200	-
480030	Recycling Revenue	58,601	29,000	29,000	36,000	36,000	-
Total Revenues		1,290,768	352,500	352,500	489,200	489,200	-

DEPARTMENT OF LABOR RELATIONS



Department of Labor Relations	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	416,293	463,785	463,785	459,985
Other	<u>18,652</u>	<u>45,954</u>	<u>45,954</u>	<u>45,046</u>
Total Appropriations	434,945	509,739	509,739	505,031
Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
County Share	434,945	509,739	509,739	505,031

DESCRIPTION

The Department of Labor Relations (Labor Relations) negotiates, administers, and interprets the collective bargaining agreements (CBA's) with the labor organizations representing the employees of the County. While administering the County's collective bargaining agreements, Labor Relations investigates and attempts to resolve grievances filed by the unions on behalf of their membership. We prepare and represent the County in labor arbitration hearings and improper practices charges before PERB.

MISSION STATEMENT

It is the mission of the Department of Labor Relations to develop a positive labor relations environment with our public employee unions and other employees as the representative of Erie County government and the Erie County taxpayer.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is responsible for the County's collective bargaining agreements and acts as chief spokesperson for the County at negotiations for new and/or successor labor agreements. In addition, Labor Relations engages the unions and negotiates on individual issues that may impact the terms and conditions of employment.

Program and Service Objective

Labor Relations is charged with negotiating labor agreements, which balance the high value of the County's workforce with fiscal prudence and business efficiency demanded by Erie County taxpayers.

Top Priorities for 2026

- Negotiate all Collective Bargaining Agreements that are set to expire in December 2026 (5 in total)
- Negotiations also occur on an ongoing basis with all unions to amend potentially unclear contractual language, employee grievances, and other outstanding issues allowing the County to avoid high cost of arbitration and the outcome of uncertainty of legal proceedings
- Creation of more Departmental Labor Management Committees
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees
- Training supervisors in Labor Relations

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Mid-Contract negotiations (MOA(s), MOU(s), negotiated settlements)	48	85	90
Collective Bargaining Agreements (CBA)	3	0	6

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Grievances settled without arbitration	65	40	60
PERB matters resolved without hearing	10	4	4

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Arbitration/Hearings avoided	30	>20	>20	>20

ARBITRATION - MEDIATION/PERB CHARGES

Program Description

Labor Relations is responsible for the adjudication of labor contract grievances and resolution of improper practice charges filed with the Public Employment Relations Board (PERB).

Program and Service Objective

Analyzing grievances filed under the parties' grievance procedures contained in the CBA's and representing the County in the grievance settlement steps and in labor arbitrations

Top Priorities for 2026

- Expand the successful arbitration triage program with CSEA to manage arbitration case load further reducing costs and delay in the grievance/arbitrations processing
- Utilize the newly established Workplace Mediation Program with CSEA to dispose of issues at no cost to the county and establish better relationship with the union
- Explore establishing a triage agreement with AFSCME to save costs by disposing of minor grievances by grouping them together
- Continue to represent the County's interest at PERB

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Grievances filed	67	80	40
Arbitrations demanded	15	35	13
PERB charges	10	6	6

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of successful arbitrations	90%	90%	70%

Performance Goal

	Actual 2025	Estimated 2026	Goal 2027	Goal 2028
Decrease the number of PERB cases	10	7	<5	<5

TRAINING

Program Description

Labor Relations works with the Department of Personnel to engage Commissioners, department heads, line supervisors, and employees on a variety of relevant employment issues.

Program and Service Objectives

Labor Relations will strive to educate the management workforce on how to manage employees effectively and efficiently. Training is provided to employees to ensure appropriate employee conduct and exemplary customer service/work product. Labor Relations will conduct a climate survey to gauge the attitude and opinions of employees within certain departments.

Top Priorities for 2026

- Negotiate all Collective Bargaining Agreements set to expire in December 2026
- Continue to develop, schedule, and participate in Countywide training programs with a topical emphasis on: Employee Evaluations, Effective Listening, and Progressive Discipline

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Formal trainings performed	2	2	3

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10310

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
Labor Relations		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1031010 Labor Relations

Full-time Positions

1	COMMISSIONER OF LABOR RELATIONS	17	1	\$139,019	1	\$143,189	1	\$143,189	
2	DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	\$116,047	1	\$119,528	1	\$119,528	
3	ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	\$63,548	1	\$65,455	1	\$65,455	
	Total:		3	\$318,614	3	\$328,172	3	\$328,172	

Seasonal Positions

1	LABOR RELATIONS STUDENT INTERN(SEASONAL)	01	1	\$14,959	1	\$15,407	0	\$0	Delete
	Total:		1	\$14,959	1	\$15,407	0	\$0	

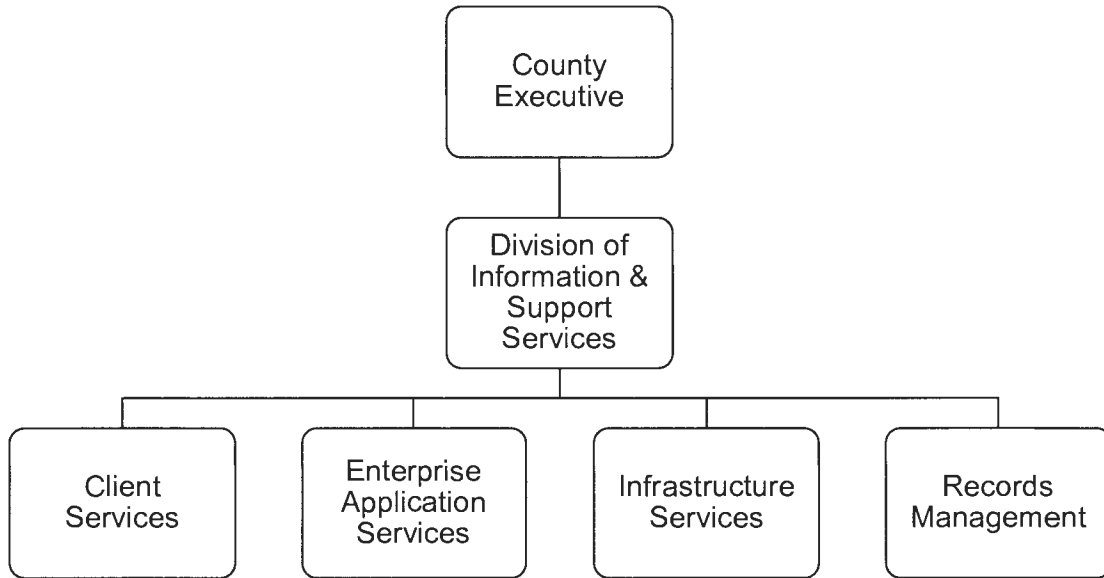
Fund Center Summary Totals

Full-time:	3	\$318,614	3	\$328,172	3	\$328,172
Seasonal:	1	\$14,959	1	\$15,407	0	\$0
Fund Center Totals:	4	\$333,573	4	\$343,579	3	\$328,172

Fund: 110
 Department: Labor Relations
 Fund Center: 10310

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	303,212	318,614	318,614	328,172	328,172	-
500030	Seasonal - Wages	-	14,959	14,959	15,407	-	-
500350	Other Employee Payments	-	1,000	1,000	1,000	1,000	-
502000	Fringe Benefits	113,081	129,212	129,212	136,934	130,813	-
505000	Office Supplies	474	1,500	1,500	1,500	1,500	-
510000	Local Mileage Reimbursement	480	480	480	480	480	-
510100	Out Of Area Travel	-	4,500	4,500	4,500	4,500	-
510200	Training And Education	1,314	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	-	10,000	10,000	10,000	10,000	-
561420	Office Egmt, Furniture & Fixtures	-	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	1,081	1,290	1,290	1,219	1,219	-
910700	ID Fleet Services	4,663	4,527	4,527	4,529	4,529	-
912215	ID DPW Mail Svcs	83	328	328	94	94	-
980000	ID DISS Services	10,557	13,329	13,329	12,724	12,724	-
Total Appropriations		434,945	509,739	509,739	526,559	505,031	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



Division of Information & Support Services

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	6,965,391	7,622,640	7,622,640	7,871,362
Other	(8,471,313)	(8,318,894)	(8,318,894)	(8,724,592)
Total Appropriations	(1,505,922)	(696,254)	(696,254)	(853,230)
Revenue	5,814	4,360	4,360	5,960
County Share	(1,511,736)	(700,614)	(700,614)	(859,190)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

DISS has four major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, and Records Management.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing, and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all County departments and employees. The Help Desk provides continuous support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The Help Desk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books, and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment
- Provide high volume printing and copying services
- Provide graphic design services
- Provide timely response to all reported incidents

Top Priorities for 2026

- Continue the implementation of Windows 11 upgrade for the County
- Improve call statistic for the call center
- Improve/replace call tracking software and add new features

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Help Desk work orders	14,762	16,840	17,212
All work orders	33,119	40,239	39,864
Convenience copies produced	23,923,112	34,000,000	37,400,000
Copy and Print Shop images produced	8,300,000	9,130,000	10,043,000
Graphics work orders	450	495	545

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Average time in days to complete work orders	11.7	5.9	2.3
DISS staff cost per County Employee	\$869	\$895	\$911
DISS staff cost per capita	\$4.67	\$4.80	\$4.87

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
DISS Staff Cost per Service Desk work order	\$111.90	\$113.62	\$116.56

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Work orders average time reduction	60%	65%	70%	75%
Response time reduction	66%	70%	75%	80%
Paper reduction	50%	60%	75%	80%

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting, and budgeting systems support service to SAP end-users. Additionally, Application Services provides support and maintenance for department-specific systems. The Application Services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications, and operating systems.

Department-specific computer software applications installed, maintained, and supported include (but are not limited to) homeland security and emergency response, public safety, health clinics, tax (collection, processing, and reporting), New York State mainframe access, document imaging, case management, chemical and forensic analysis, employee and volunteer training development and delivery, arrest processing, mobile communications, video conferencing, report printing, geographic information and mapping systems, probation management, jail systems management, sewerage management, and accessibility software for the visually impaired.

Program and Service Objective

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment including:

- Computer software applications, including the SAP Enterprise Resource Planning (ERP) system
- Collaboration tools
- Email messaging services
- County website www.erie.gov
- Open Data

Top Priorities for 2026

- New Enterprise Service Management to Replace ITSM
- New Service and Asset Manager Application for Sewer Department
- Convert SAP General Ledger to New General Ledger

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Systems and Programming:			
Average Employee Self-Service users per month	4,884	4,918	4,990

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
"Break/fix/repair" application service requests resolved per day	1.4	1.4	1.4
"Change/modify" application service requests completed per week	101	101	101
Average time in days to complete service requests	2.0	2.0	2.0

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Average hourly cost of application support services	\$42.12	\$44.22	\$46.43

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Break/fix time reduction	5%	5%	5%	5%
Change/modify time reduction	5%	5%	5%	5%
Service request reduction	5%	5%	5%	5%

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the Erie County network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It supports the County's email network. The data communications network is a central service designed to meet the current and future needs of County government.

All County desktop and laptop workstation computers, peripherals, software, operating systems, and required interconnections are configured, provisioned, supported, and de-provisioned (as required) through the efforts of this group. This unit also supports computer application output to hundreds of networked printers to meet departmental needs for reporting and communications.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment which includes:

- Internet access
- Local and wide-area network communications
- Telephones, voicemail, and automated attendants
- Data center and disaster recovery

Top Priorities for 2026

- Support cybersecurity initiatives
- Microsoft Office 365/Windows 11 rollout
- Completion of VOIP and Mobile implementation/rollout
- Server, storage, and network hardware refresh

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Data Center:			
Page images of computer print	1,931,225	2,000,000	2,250,000
Technical Support:			
Telephone moves and changes	500	450	300
Amount of Data Storage	592 TB	650 TB	700 TB
Data lines supported	95	95	95
VDI workstations supported	2,500	2,500	2,500
Internet emails (per year)	11,708,024	12,300,000	12,900,000
Spam Blocked (per year)	520,000	550,000	580,000

Outcome Measures

	Actual 202	Estimated 2025	Estimated 2026
New User Accounts Created	1,005	1,178	2,100
New Servers Implemented	36	25	20

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Average hourly cost of infrastructure services	\$49.35	\$50.83	\$52.35

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Upgrade server farm and production	80%	90%	100%	100%
Phone upgrade	80%	90%	100%	100%
Server and SQL upgrades	80%	90%	100%	100%

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office, but must be kept for a specific period of time due to statutory regulations or other reasons. To release costly office space, inactive records are transferred to the Records Center.

Program and Service Objectives

- Provide a secure, controlled environment for County records
- Process departmental requests for records
- Recycle inactive records

Top Priorities for 2026

- Identify records for digital imaging (As of 2025 CPS Lab now utilizing digital storage)
- Purge old records
- Increase storage capacity
- Identify and update list of Record Liaisons for each dept. throughout the County

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Records transferred in cubic feet	2,400	1,165	700
Inactive records recycled in cubic feet (no contracted vendor)	500	0	0
Department requests for records	600	527	560

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Recycling in tons	7.17	8.0	8.5

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Staff cost per request	\$102.80	\$105.88	\$109.05

Performance Goals

	Estimated 2024	Goal 2025	Goal 2026	Goal 2027
Increase records management participation	70%	70%	75%	80%
Records purge	55%	60%	70%	80%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1051010 Administration-DISS										
Full-time Positions										
1 CHIEF INFORMATION OFFICER	22	1	\$212,358	1	\$218,728	1	\$218,728			
2 DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$139,019	1	\$143,189	1	\$143,189			
3 EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	15	1	\$116,047	0	\$0	0	\$0			Transfer
4 SR INFORMATION SECURITY ANALYST (DISS)	15	1	\$116,047	1	\$119,528	1	\$119,528			
5 INFORMATION SECURITY ANALYST (DISS)	14	1	\$98,291	1	\$106,106	1	\$106,106			
6 JUNIOR INFO SECURITY ANALYST (DISS)	12	1	\$89,536	1	\$92,221	1	\$92,221			
7 ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	\$74,997	1	\$80,783	1	\$80,783			
8 SENIOR BILLING COLLECTIONS SPECIALIST	11	1	\$87,061	1	\$89,673	1	\$89,673			
9 WEB SERVICES TECHNICAL LIAISON	10	1	\$70,457	1	\$75,878	1	\$75,878			
10 ADMINISTRATIVE ASSISTANT	09	1	\$70,520	1	\$72,635	1	\$72,635			
Total:		10	\$1,074,333	9	\$998,741	9	\$998,741			

Cost Center 1052010 Infrastructure Services

Full-time Positions										
1 MANAGER OF INFORMATION PROCESSING	16	1	\$142,090	1	\$146,354	1	\$146,354			
2 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$117,133	1	\$120,647	1	\$120,647			
3 SENIOR LAN ADMINISTRATOR	14	3	\$339,572	3	\$352,193	3	\$352,193			
4 JUNIOR NETWORK ANALYST	13	1	\$95,062	1	\$97,915	1	\$97,915			
5 NETWORK AND COMMUNICATIONS COORDINATOR	13	1	\$82,486	1	\$89,289	1	\$89,289			
6 SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$96,136	1	\$100,082	1	\$100,082			
7 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	\$175,467	2	\$180,731	2	\$180,731			
8 TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$354,353	4	\$370,837	4	\$370,837			
9 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$85,343	1	\$89,673	1	\$89,673			
Total:		15	\$1,487,642	15	\$1,547,721	15	\$1,547,721			

Cost Center 1052020 Application Services

Full-time Positions										
1 ASSISTANT DIRECTOR FOR APPLICATION SVCS	16	1	\$145,181	1	\$149,536	1	\$149,536			
2 SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$129,199	1	\$133,075	1	\$133,075			
3 APPLICATION SYSTEMS SPECIALIST	14	1	\$119,634	1	\$123,223	1	\$123,223			
4 SENIOR ERP SUPPORT ANALYST	14	1	\$119,634	1	\$123,223	1	\$123,223			
5 ERP SUPPORT ANALYST	13	1	\$95,062	1	\$97,915	1	\$97,915			
6 ERP TRAINER/QUALITY ASSURANCE ANALYST	13	2	\$148,290	2	\$169,922	2	\$169,922			
7 SENIOR INFORMATION SYSTEMS SPECIALIST	13	0	\$0	1	\$104,419	1	\$104,419			New
8 SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$97,167	1	\$100,082	1	\$100,082			
9 BUSINESS INFORMATION SYSTEMS ANALYST	12	1	\$72,328	1	\$74,498	1	\$74,498			
10 PROGRAMMER ANALYST	12	2	\$188,724	2	\$196,366	2	\$196,366			
11 JUNIOR PROGRAMMER ANALYST	11	1	\$81,881	1	\$84,336	1	\$84,336			
Total:		12	\$1,197,100	13	\$1,356,595	13	\$1,356,595			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1052040 Client Services										
Full-time Positions										
1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$89,536	1	\$94,179	1	\$94,179			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	2	\$184,807	2	\$192,435	2	\$192,435			
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	\$83,616	1	\$86,124	1	\$86,124			
4 OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$57,967	1	\$62,410	1	\$62,410			
5 TECHNICAL LIAISON (DISS)	08	4	\$262,088	4	\$273,400	4	\$273,400			
6 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$61,118	1	\$62,951	1	\$62,951			
7 JUNIOR TECHNICAL LIAISON (DISS)	07	1	\$56,646	1	\$58,345	1	\$58,345			
Total:		11	\$795,778	11	\$829,844	11	\$829,844			

Cost Center 1053010 Records Management

Full-time Positions										
1 RECORDS MANAGER	08	1	\$65,799	1	\$67,772	1	\$67,772			
Total:		1	\$65,799	1	\$67,772	1	\$67,772			

Cost Center 1053030 Print, Copy & Graphics

Full-time Positions										
1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$83,221	1	\$85,719	1	\$85,719			
2 PASTE-UP ARTIST	04	1	\$53,528	1	\$55,134	1	\$55,134			
3 COPY MACHINE OPERATOR	03	1	\$39,185	1	\$41,267	1	\$41,267			
Total:		3	\$175,934	3	\$182,120	3	\$182,120			

Fund Center Summary Totals

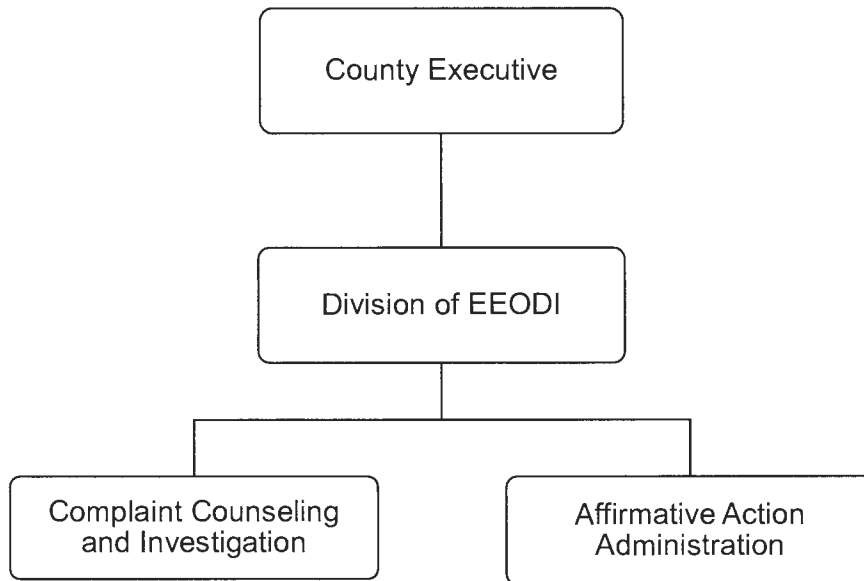
Full-time:	52	\$4,796,586	52	\$4,982,793	52	\$4,982,793
Fund Center Totals:	52	\$4,796,586	52	\$4,982,793	52	\$4,982,793

Fund: 110
Department: Division of Information & Support Svcs
Fund Center: 105

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	4,417,423	4,836,760	4,836,760	4,982,793	4,982,793	-
500300	Shift Differential	1,060	1,500	1,500	1,800	1,800	-
500330	Holiday Worked	1,720	2,500	2,500	5,000	5,000	-
500350	Other Employee Payments	105,486	131,000	131,000	131,000	131,000	-
501000	Overtime	96,715	110,000	110,000	150,000	150,000	-
502000	Fringe Benefits	2,342,987	2,540,880	2,540,880	2,600,769	2,600,769	-
505000	Office Supplies	86,343	111,000	111,000	111,000	111,000	-
506200	Maintenance & Repair	2,845	9,000	9,000	9,000	9,000	-
510000	Local Mileage Reimbursement	18,737	20,000	20,000	25,000	25,000	-
510100	Out Of Area Travel	48	3,800	3,800	3,000	3,000	-
510200	Training And Education	500	32,425	32,425	30,600	30,600	-
515000	Utility Charges	2,268,742	2,582,000	2,582,000	2,460,000	2,460,000	-
516020	Professional Svcs Contracts & Fees	176,730	158,600	158,600	158,600	158,600	-
516030	Maintenance Contracts	5,839,660	6,768,648	6,768,648	7,355,705	7,355,705	-
530000	Other Expenses	5,748	10,000	10,000	10,000	10,000	-
545000	Rental Charges	1,097,864	1,369,250	1,369,250	1,325,004	1,325,004	-
561410	Lab & Technical Equipment	382,850	500,000	500,000	500,000	500,000	-
570040	Interfund Subsidy-Debt Service	1,196,002	915,967	915,967	1,563,934	1,563,934	-
570050	Interfund Transfers Capital	-	450,000	450,000	750,000	750,000	-
575040	Interfund Expense-Utility Fund	16,380	26,458	26,458	29,196	29,196	-
910600	ID Purchasing Services	57,234	67,835	67,835	64,528	64,528	-
910700	ID Fleet Services	28,497	26,585	26,585	33,726	33,726	-
912215	ID DPW Mail Svcs	13	44	44	14	14	-
980000	ID DISS Services	(19,649,506)	(21,370,506)	(21,370,506)	(23,153,899)	(23,153,899)	-
Total Appropriations		(1,505,922)	(696,254)	(696,254)	(853,230)	(853,230)	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
420190	Other General Services - Other Govt	960	960	960	960	960	-
466120	Other Miscellaneous DISS Revenues	4,854	3,400	3,400	5,000	5,000	-
Total Revenues		5,814	4,360	4,360	5,960	5,960	-

DIVISION OF EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY AND INCLUSION (EEODI)



Division of Equal Employment Opportunity, Diversity, and Inclusion

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	471,307	607,196	607,196	647,923
Other	415,799	82,698	82,698	82,311
Total Appropriations	887,106	689,894	689,894	730,234
Revenue	-	-	-	-
County Share	887,106	689,894	689,894	730,234

DESCRIPTION

The County of Erie, Division of Equal Employment Opportunity, Diversity and Inclusion (Division of EEODI) is, in part, charged with developing and administering Equal Employment and Affirmative Action Programs pursuant to Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972 and in accordance with the laws of New York State and the County of Erie. Services and programs are provided for the benefit of all County residents without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment action including recruitment, hiring, advancement, promotion, compensation, or termination.

MISSION STATEMENT

The mission of the Division of EEODI is to help build an inclusive workforce in an environment that fosters dignity and respect for the individual through a diverse workforce that reflects a changing world and marketplace

COMPLAINT COUNSELING AND INVESTIGATION

Program Description

Informal and formal procedures have been developed to ensure fairness and consistency in the County of Erie's employment program with its employees. Any County employee or applicant for employment, who believes that he or she has been wrongfully denied equal benefits or privileges because of race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal in any employment related matter caused by a County official or employee, may seek equal employment opportunity counseling or file a complaint.

Program and Service Objectives

- Implement informal and formal procedures developed to insure fairness and consistency in EEODI counseling and complaint procedures
- Design procedures for the opportunity to resolve complaints internally. In no way duplicate or circumvent other options available to claimants
- Collect, compile and record data, provide information and file required reports to federal, state, and local authorities pertaining to the statistical profile of Erie County EEODI complaints
- Maintain confidential, efficient case files and electronic documentation

Top Priorities for 2026

- Provide information to all Departments on updated procedures
- Provide effective and timely processing and investigation of EEODI informal and formal complaints
- Provide required refresher training for investigators

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Informal complaints processed within the 30 to 60-day timeframe. Compared to the number received	5/5	9/9	10/10
Formal complaints accepted within the 15 to 30-day timeframe and processed compared to the number received	2/2	3/3	3/3
Agency decision issued within the 180 to 210-day timeframe	100%	100%	100%
Provide EEODI and diversity briefings to department supervisors and managers	26	26	26

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
EEODI informal complaints resolved or closed after notice of right to file a formal complaint	7/7	10/10	10/10

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Informal complaints processed within the 30 to 60-day timeframe. Compared to the number received	100%	100%	100%	100%

AFFIRMATIVE ACTION ADMINISTRATION

Program Description

It is the County of Erie's commitment to provide and assure that equal opportunity is extended to all persons in employment and contracting matters without regard to race, color, national origin, sex, religion, age, disability, genetic information, sexual orientation, gender identity or reprisal. The Affirmative Action Plan for Equal Employment Opportunity, Diversity and Inclusion is established to affirm, strengthen, and reinforce the County of Erie's commitment to equal opportunity.

Program and Service Objectives

- Implement and monitor the Erie County Affirmative Action Plan
- Assure that County of Erie residents receive equal treatment when seeking employment or attempting to do business with Erie County
- Assist Minority and Women Owned Business Enterprises in acquiring County construction, purchase and service contracts and expand their business participation in County contracts
- Monitor the County of Erie hiring and promotional activities for the purpose of maintaining a workforce in all job group categories which generally reflect the demographic characteristics of the County's population
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for professional, technical, or other consultant services
- Monitor the utilization of bona fide minority and woman owned businesses on County contracts for construction

Top Priorities For 2026

- Adopt the County's first Disparity Study
- Conduct periodic auditing of contractors' pay records for equal pay compliance
- Take proactive steps to create a model EEODI program within the County of Erie
- Provide continuous updates to EEO website for effective service and current information

Key Performance Indicators / Performance Goal

	Actual 2024	Estimated 2025	Estimated 2026
Pay Equity Audits conducted	4	5	6
Meetings to monitor good faith compliance of county Affirmative Action Plan and EEOI related matters	104	150	200
Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and the City of Buffalo	250	280	300
Minority and Women Businesses assisted	120	150	175
Dual Minority & Women Owned Business Enterprises Certified/Recertified	26	35	40

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of hours worked by residents of New York State from the Local Labor Area on projects \$250,000 and above	99%	99%	100%
Percentage of dollars used on Certified WBEs Utilization on Construction Projects	2%	2%	2%

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase County certified Minority & Women Owned Business Enterprises	30	40	45	50

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10810

	Job	Current Year 2025	-----	Ensuing Year 2026	-----						
Equal Employment Opportunity, Diversity & Inclusion	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	

Cost Center 1081010 Equal Employment Opportunity, Diversity & Inclusion

Full-time Positions

1	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	15	1	\$116,047	1	\$119,528	1	\$119,528
2	MINORITY & WOMEN OWNED BUS ENT COORD	11	1	\$81,881	1	\$84,336	1	\$84,336
3	EQUAL EMPLOYMENT OPPORTUNITY INVEST	08	2	\$110,532	2	\$119,412	2	\$119,412
4	MINORITY & WOMEN OWNED BUS ENT SPECIAL	08	2	\$130,322	2	\$136,258	2	\$136,258
	Total:		6	\$438,782	6	\$459,534	6	\$459,534

Fund Center Summary Totals

Full-time:	6	\$438,782	6	\$459,534	6	\$459,534
Fund Center Totals:	6	\$438,782	6	\$459,534	6	\$459,534

Fund: 110
 Department: Equal Employment Opp, Div & Incl
 Fund Center: 10810

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000 Full Time - Salaries	333,708	437,020	437,020	459,534	459,534	-
500350 Other Employee Payments	5,000	-	-	-	-	-
502000 Fringe Benefits	132,599	170,176	170,176	188,389	188,389	-
505000 Office Supplies	578	2,000	2,000	2,000	2,000	-
510000 Local Mileage Reimbursement	1,000	2,400	2,400	2,400	2,400	-
510100 Out Of Area Travel	-	5,000	5,000	5,000	5,000	-
510200 Training And Education	770	3,000	3,200	5,000	3,000	-
516020 Professional Svcs Contracts & Fees	386,991	40,000	40,000	40,000	40,000	-
530000 Other Expenses	-	250	50	250	250	-
561410 Lab & Technical Equipment	3,501	3,000	3,000	3,000	3,000	-
910600 ID Purchasing Services	4,081	4,944	4,944	4,601	4,601	-
910700 ID Fleet Services	2,655	2,028	2,028	2,569	2,569	-
912215 ID DPW Mail Svcs	815	586	586	921	921	-
980000 ID DISS Services	15,408	19,490	19,490	18,570	18,570	-
Total Appropriations	887,106	689,894	689,894	732,234	730,234	-



COUNTYWIDE APPROPRIATIONS AND REVENUES

COUNTYWIDE APPROPRIATIONS AND REVENUES

DESCRIPTION

The County General Fund contains a number of Countywide expenditures and revenues which cannot be directly attributed to the operations or operational responsibilities of specific departments. They are budgeted as Countywide appropriations and revenues, using assigned Business Areas 140 and 170.

FUNDS CENTER 14010

COUNTYWIDE ACCOUNTS

Funds are budgeted for countywide operating expenses and revenues. Funds Center 14010 provides appropriations to pay miscellaneous expenses including contractual requirements to the Erie County Medical Center Corporation (ECMCC), operations for the Erie County Fiscal Stability Authority, taxes assessed on county-owned property, association fees and the County's vacancy control account. Countywide revenues such as real property tax, sales tax and others recorded here are monitored by the Division of Budget and Management.

FUNDS CENTER 14020

COUNTYWIDE INTERFUND ACCOUNTS

Appropriations in this portion of the budget are used to provide funds from the General Fund which is transferred to other funds for specific purposes. Included are the County's General Fund operating subsidies required to balance the Highway Division County Road Fund, E-911 Fund, Library Fund, capital projects, and to pay debt service.

The County's annual debt service costs for long-term debt are paid from the County's Debt Service Fund. Debt service costs are itemized in the tables provided in the Debt Service Fund section of the budget.

FUNDS CENTER 17000

COUNTYWIDE COMPTROLLER ACCOUNTS

Funds Center 17000 is used to appropriate funds for the payment of interest expense incurred on short-term debt which is not paid out of the Debt Service Fund. It also includes Countywide interest earnings.

Fund: 110
Department: Countywide Budget Accounts
Fund Center: 14010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(3,000,000)	(3,000,000)	(4,000,000)	(4,000,000)	-
511000	Control Board Expense	210,000	540,000	540,000	470,000	470,000	-
516050	Dept Payments to ECMCC	2,040,521	2,101,738	2,101,738	2,164,790	2,164,790	-
520000	Municipal Association Fees	121,146	131,146	131,146	127,000	127,000	-
520010	Txs & Assessment-Cty Owned Property	226	600	600	300	300	-
520070	Buffalo Bills Maintenance	3,148,181	3,250,685	3,250,685	1,041,694	1,041,694	-
520072	Stadium Working Capital Assistance	2,016,739	2,082,283	2,082,283	-	-	-
570050	Interfund Transfers Capital	57,621,424	-	-	-	-	-
914000	ID Countywide Accounts Budget	158,995	(5,871)	(5,871)	86,468	86,468	-
Total Appropriations		65,317,232	5,100,581	5,100,581	(109,748)	(109,748)	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400000	Revenue From Real Property Taxes	299,034,343	311,851,561	311,851,561	350,610,116	316,053,995	-
400010	Exemption Removal Revenue	804,948	825,000	825,000	825,000	825,000	-
400030	Gain on Sale -Tax Acquired Property	-	10,000	10,000	130,000	130,000	-
400040	Other Payments In Lieu Of Taxes	4,488,063	4,800,000	4,800,000	4,200,000	4,200,000	-
400050	Int & Penalties on Real Prop Taxes	14,057,644	18,488,389	18,488,389	17,244,123	17,244,123	-
400060	Omitted Taxes	2,970	3,000	3,000	3,000	3,000	-
402000	Sales Tax Erie Co Purposes from 3%	231,409,308	236,000,098	236,000,098	246,757,818	246,757,818	-
402100	1% Sales Tax Incr- Erie Co Purposes	218,482,773	222,830,950	222,830,950	232,973,914	232,973,914	-
402120	.25% Sales Tax - Erie Co Purposes	54,617,145	55,688,066	55,688,066	58,239,695	58,239,695	-
402130	.5% Sales Tax	109,234,289	111,376,132	111,376,132	116,479,389	116,479,389	-
402140	Sales Tax Distributed to Local Govt	424,039,016	432,451,271	432,451,271	452,163,931	452,163,931	-
402300	Hotel Occupancy Tax	14,400,401	-	-	-	-	-
402500	Off Track Betting/Wagering & Video	1,634,542	2,310,000	2,310,000	2,180,000	2,180,000	-
402510	Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402520	Gaming Facilities Aid	650,498	-	-	-	-	-
402610	Medical Marijuana Excise Tax	112,693	160,000	160,000	100,000	100,000	-
402620	Tax on Adult-Use Cannabis	301,069	370,000	370,000	640,000	640,000	-
450000	Interfund Revenue Non-Subsidy	9,823,386	5,448,410	5,448,410	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(993,938)	(5,974,213)	(5,974,213)	(1,721,563)	(1,721,563)	-
486010	Residual Equity Transfers In	-	352,975	352,975	2,243,078	2,243,078	-
486050	Interfund Revenue Subsidy - ARPA	13,386,630	-	-	-	-	-
Total Revenues		1,395,774,360	1,397,280,199	1,397,280,199	1,483,357,061	1,448,800,940	-

Fund: 110
Department: Countywide Interfund Accounts
Fund Center: 14020

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
570000	Interfund Transfers Subsidy	5,000,000	-	-	-	-	-
570020	Interfund - Road	21,542,267	13,804,466	13,804,466	16,528,064	15,617,675	-
570025	Interfund County Share E-911	8,171,021	8,579,736	8,579,736	10,420,033	10,059,514	-
570028	Interfund County Share Library	190,000	-	-	-	-	-
570040	Interfund Subsidy-Debt Service	33,770,509	35,836,837	35,836,837	46,737,692	46,737,692	-
570050	Interfund Transfers Capital	10,667,832	8,456,150	6,456,150	4,969,134	4,969,134	-
Total Appropriations		79,341,629	66,677,189	64,677,189	78,654,923	77,384,015	-

Fund: 110
 Department: Countywide Accounts Comptroller
 Fund Center: 17000

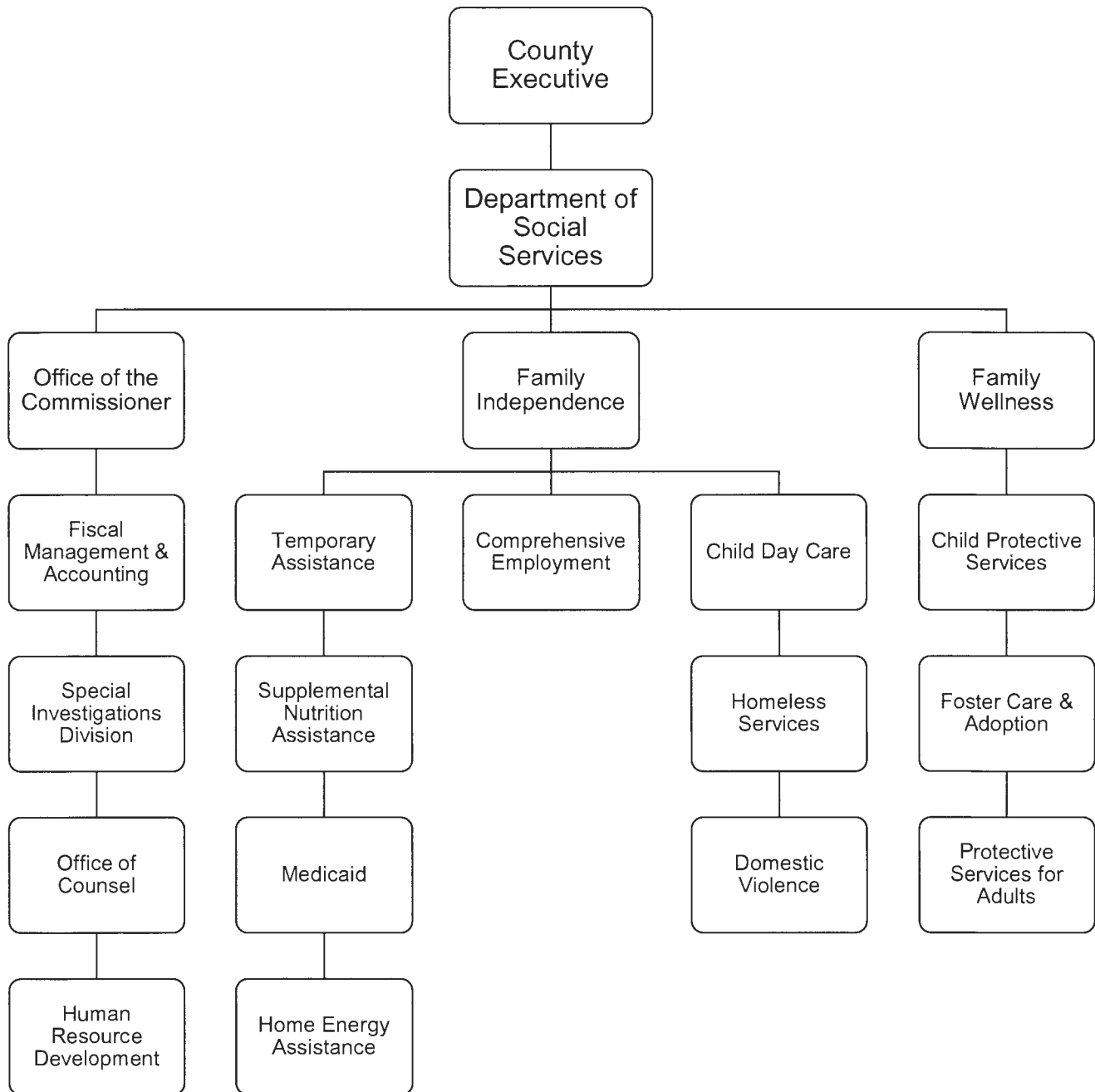
Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
516020	Professional Svcs Contracts & Fees	1,600	50,000	50,000	50,000	50,000	-
	Total Appropriations	1,600	50,000	50,000	50,000	50,000	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
422050	E-Payable Rebates	419	-	-	-	-	-
445030	Interest & Earnings General Invest	22,366,164	8,000,000	8,000,000	8,000,000	9,500,000	-
445040	Interest & Earnings - 3rd Party	2,794,678	2,000,000	2,000,000	2,000,000	2,000,000	-
466000	Miscellaneous Receipts	36	-	-	-	-	-
	Total Revenues	25,161,297	10,000,000	10,000,000	10,000,000	11,500,000	-



HEALTH AND HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



Department of Social Services

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	132,611,945	153,481,097	154,093,129	156,343,699
Other	606,266,377	583,310,807	599,087,292	641,189,017
Total Appropriations	738,878,322	736,791,904	753,180,421	797,532,716
Revenue	321,180,225	338,506,267	355,069,784	381,811,157
County Share	417,698,097	398,285,637	398,110,637	415,721,559

DESCRIPTION

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The Department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability. Services are provided by a diverse and well-trained workforce of over 1,550 persons operating from five locations in collaboration with contracted human services agencies.

MISSION STATEMENT

Our mission is to provide outstanding service that is responsive to the needs of the citizens of Erie County and the Community. We strive to always meet our core values of integrity, respect, quality customer service, collaboration, and diversity.

OFFICE OF THE COMMISSIONER

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with state, county, and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner.

Program and Services Objectives

- Provide leadership, direct management strategies, and monitor service delivery for impact and integrity
- Advance strategic management to build trust, transparency and accountability
- Guide and direct policy development for excellence and best practice implementation
- Develop and improve organizational capacity, customer service, and accuracy in execution
- Interface with legislative, judicial, and community-based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults, and families

Top Priorities for 2026

- Prepare for and respond to pending federal changes to public benefit programs and cost shifts from federal government and NYS to Erie County
- Maximize the use of leading-edge technologies to improve outcomes
- Optimize space to support a changing work environment
- Integrate Solution-Focused Trauma-Informed Care (SF-TIC), equity, inclusion, and antiracism principles into the work of the Department

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Amount of new grants awarded	\$6,336,410	\$7,000,000	\$7,000,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Outreach events and new access points developed	56	56	50
Policies and procedures issued	68	70	80
Policy Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	112	115	120

Fiscal Management & Accounting

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control, Financial Records, and Services. The fiscal operations of Youth Services and the Youth Bureau are also supervised. Fiscal Management collects statistical and historical data including caseload and cost per case program benefit, contract, salary, and non-personal services expense information.

Program and Services Objectives

- Produce annual departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information, and record monthly revenue to be received by claims submitted for reimbursement
- Capture monthly expense information across multiple district programs
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State
- Provide the Division of Budget and Management with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature
- Maximize claims reimbursement rate

Top Priorities for 2026

- Continue to document accounting policies, procedures, and practices.
- Continue to update and improve the fiscal contract monitoring procedures
- Improve processes and standards for reviewing Requests for Proposals (RFPs)
- Streamline contracts and report processing

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
US Mail processed	1,068,846	1,108,852	1,148,882
Final Claims submitted	402	390	395
Mobile Document Uploads (MDU's) processed	51,291	53,549	57,297

Special Investigations Division

The Special Investigations Division (SID) performs numerous functions to ensure the integrity of various public benefit programs. Some of the most critical functions include investigating and preventing welfare fraud and recovering overpaid benefit funds. The Division operates under the NYS Executive Law Section 74 mandating these activities.

MISSION STATEMENT

The mission of the Special Investigation Division is to ensure the integrity of the public benefit programs by vigorously investigating fraud allegations and pursuing overpayment recoveries.

Program and Service Objectives

- Conduct Front End Detection System (FEDS) investigations, within twenty-one-day regulatory mandate, to prevent TA and Child Care overpayments
- Remedy fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery and aggressively recover overpayments
- Maximize cost avoidance by closing SNAP and Temporary Assistance cases, or suspending Medicaid benefits for incarcerated individuals
- Assist in the burial of the indigent, whether claimed or unclaimed, while locating assets and/or next-of-kin to minimize public cost
- Conduct SNAP and TA benefit replacement investigations, which began in late 2023 and will continue for a finite period of time

Top Priorities for 2026

- Continue to integrate digital workflow for all units, by incorporating the new SID database
- Increase SNAP & TA Intentional Program Violation totals to 110 cases for the full year
- Maintain current level long-term investigation and package prep backlog

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Value of overpayments calculated	\$3,842,515	\$3,834,845	\$4,307,710
Fraud and overpayment collections	\$4,899,119	\$5,579,601	\$5,595,048
Recoveries on estate and residential accounts	\$3,640,358	\$3,502,344	\$3,690,137
Property settlements	\$637,467	\$672,525	\$633,796
Recoveries on negligence cases	\$1,786,113	\$1,097,756	\$1,066,593
SSI reimbursements to County	\$222,624	\$176,859	\$157,051
DA and ADH Intentional Program Violation cost avoidance	\$315,450	\$328,896	\$530,316
FEDS cost avoidance	\$1,478,344	\$315,216	\$586,479
Criminal Justice/PARIS Match Closings cost avoidance	\$5,074,622	\$5,500,000	\$5,700,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Fraud investigations completed (LT & PARIS Matches)	3,397	3,645	3,494
Intentional program violation disqualifications	103	92	161

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Overpayment cases calculated	2,600	2,800	3,000	3,300
Value of overpayments	\$4.0M	\$4.5M	\$4.75M	\$5.0M

Office Of Counsel

The Office of Counsel provides legal support to all Social Services program areas outlined in New York State Social Services Law, the New York State Family Court Act, New York State Regulations, and Federal statutes and regulations. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the County, the Department, and the public. The Office of Counsel includes Office of Child Support Enforcement Unit, Child Welfare Legal Unit, Contract Control unit, FOIL Unit and Legal Advocacy for the Disabled Unit.

The Office of Child Support Enforcement Unit services over 45,000 accounts, collects and disburses over \$75,000,000.00 in support collections for the residents of Erie County. It is a key component to family financial independence and self-sufficiency. It also conducts investigations to locate absent parents, establishes paternity, child and medical support, and enforces, through a myriad of processes, Court ordered child support.

The Child Welfare Legal Unit attorneys and paralegals represent the Department in bringing actions in Family Court to protect children. The goal is reunification of the child and parent; where that is not possible, other permanency options for the child are pursued, which may lead to the termination of parental rights with eventual adoption of the child.

The Contract Control Unit processes more than 1,500 contracts for all Social Services program areas, with financial obligations more than \$40 million annually. The Unit also interacts with program divisions to assure that contracts contain required budgets and narratives along with corresponding reporting mechanisms.

The FOIL Unit responds to requests for the Department's confidential records, as well as processing several hundred records requests a year from other courts, attorneys, and government offices. The APS/Medicaid/SID Unit provides legal support and guidance to those program areas, focusing on requests for guardianship and fraud investigations. The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action in the recipient's case.

The Legal Advocacy for the Disabled Unit provides legal representation as requested on behalf of welfare recipients to pursue other forms of government benefits, they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus, reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in County funds on each successful approval for SSI or SSD benefits.

Program and Services Objectives

- Locate financially responsible parents, establish paternity, and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services
- Facilitate and enable the Department to secure services for its clients by timely review, preparation, processing, and distribution of the Department's purchase of service contracts
- Pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance
- Ensure that court orders meet Federal and State mandates thereby preserving millions of dollars in foster care reimbursement
- Protect the confidentiality of the Department's records from the hundreds of requests and subpoenas received

Top Priorities for 2026

- Continue to build on the quality services the Office of Counsel provides by assignment of an attorney who will expand legal support to programmatic Administrative Hearings, contracts, Youth Detention, Special Investigations and policy analysis, enabling the Office to ensure that the Department and, by extension, the County, are not placed in positions in which it increases exposure to State or Federal oversight and financial liability
- Improve and modernize contract process for greater efficiency
- Digitize legal files and lay groundwork for fully virtual legal case files

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Child Support collections	\$76,881,220	\$78,420,000	\$79,500,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
PEP: Paternity Establishment Percentage for out-of-wedlock children on child support caseloads with paternity adjudicated or acknowledged	95.27%	95.60%	96.00%
SEP: Percentage of child support cases with a support order established	93.26%	94.00%	94.50%

Performance Goals

	Actual 2024	Goal 2025	Goal 2026	Goal 2027
Former Temporary Assistance child support cases (cost diversion)	22,625	23,300	24,000	25,000
Child support cases never having received Temporary Assistance (cost avoidance)	15,012	16,100	16,400	16,400

Human Resource Development (HRD)

The Human Resource Development (HRD) Division ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the Department's mission to provide essential services to the community in a skilled and professional manner. Job competencies for management and front-line staff are used in conjunction with needs assessments to develop customized training, tutoring, and transfer of learning activities in response to a constantly changing environment.

Program and Service Objectives

- Offer the orientation series, which integrates the Diversity Equity and Inclusion (DEI) and Solution-Focused Principles and Trauma-Informed care trainings for all new employees to enhance retention and competence
- Maintain a trauma-informed workforce by providing training and facilitating committee work in Solution-Focused Practices and Trauma-Informed Care
- Create a more inclusive environment by developing training around DEI to help promote the benefits of diversity and inclusivity in the workplace
- Maintain the performance development system, including monthly supervision documented in Onbase, as well as annual performance evaluations
- Support for emerging leaders with various offerings to support succession planning throughout the agency.
- Offer the Employee Education Program to provide employees with higher education opportunities to achieve professional excellence by skill acquisition and increased knowledge in the core areas of management and human services

Top Priorities for 2026

- Support the curriculum development and continued rollout of the Department-wide racial equity/DEI workshops.
- Maintain consistent offerings of orientation and supervisory classes for newly hired and newly promoted staff.
- Focus on safety; through safety committees, developing a system of looking at safety, and creating training that supports the importance of psychological and physical safety.
- Collect data from agency wide exit interviews to share with programs areas; to make needed changes as well as enhance what we are doing well.
- Support the rollout of the check-in tool for supervisors to increase support and safety to the workforce.
- Support succession planning for executive level staff.

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
New Employee Orientations provided	20	21	26
Local classes offered	368	418	475
Solution Focused Principles and Trauma Informed Care staff participation	1,377	1,200	1,500
Racial Equity training staff participation	348	350	400
Maintain active employee sponsorship in the Employee Education Program	36	45	45

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Employees participating in orientation	171	90	148
Local classroom staff attended	17,533	17,000	18,000
Local classroom hours	16,225	15,000	16,000
Health and Wellness offerings	56	55	55
Staff participation in Supervisory training sessions to increase competence in solution focused principles and trauma informed care	18	50	50

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Staff participation in the Racial Equity workshops	15%	20%	50%	75%
Staff completion of training in Solution Focused Principles and Trauma Informed Care	95%	100%	100%	100%
Employee Education Program (EEP) participants receiving Civil Service promotions within the department	38%	40%	40%	40%
Employee Education Program (EEP) graduates retained in DSS	97%	97%	97%	97%

DIVISION OF FAMILY INDEPENDENCE

The Division of Family Independence comprises: Temporary Assistance, Supplemental Nutrition Assistance Program (SNAP), Medicaid, HEAP, Employment, Day Care, Domestic Violence, and Homeless Service Programs. The Division operates the major Federal and State financial benefit and support programs for families and individuals.

Temporary Assistance

The Temporary Assistance Program is a cash assistance program for eligible families and individuals. Program staff interview clients, authorize benefits, and manage ongoing eligibility for approximately 8000 cases applying for Temporary Assistance as well as those with housing and utility concerns. The Temporary Assistance unit also includes the specialized Domestic Violence and the Homeless Services teams.

Domestic Violence

The Domestic Violence Unit employs specially trained liaisons to assist victims in achieving safety and independence from their abusers. The Unit assess claims, reviews potential safety risks tied to program participation, and issue temporary exemptions from certain requirements- such as employment or child support pursuits-when those activities could endanger a client's wellbeing.

Homeless Services

The Homeless Services Unit is a specialized team of eligibility examiners and caseworkers that provide intensive services to individuals experiencing or at risk of homelessness. The unit coordinates emergency shelter placements with contracted community partners and Inspects shelters, hotels, and motels used for temporary housing.

Program and Service Objectives

- Identify primary needs and facilitate timely connections to effective assistance programs, community services, or employment resources that promote self-sufficiency, employment, and independence
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction, or homelessness
- Perform domestic violence and drug/alcohol screening and referrals for assessment
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA) and SNAP
- Provide ongoing case maintenance of assisted FA and SNA cases to ensure continued eligibility, proper benefit levels, and the closure of ineligible cases

Top Priorities for 2026

- Focus on staff development, cross training and, succession planning within Temporary Assistance (TA) to build strength, ensure the long-term health, growth, and stability in the division
- Increase the use of technology in the TA unit which results in smooth and efficient operations and high-quality timely services, specifically, a full transition to electronic case processing
- Develop relationships in the community to support the unhoused

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Shelter arrears	5,268	4,615	4,707
Utility arrears	3,650	4,401	4,489
Family Assistance cases (average per month)	3,040	3,123	3,185
Individual Safety Net Assistance (average per month)	5,685	6,062	6,183
Temporary housing cases (single placement)	1,796	2,066	2,107
Temporary housing cases (family placement)	520	679	693

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Compliance Rate of 30-day Family Assistance applications processed timely	85%	95%	95%
Compliance Rate of 30-day Safety Net applications processed timely	87%	95%	95%
Reduction in homeless placements	8%	(18.5%)	(2%)

Cost per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Shelter arrears average cost per instance	\$3,077	\$2,993	\$3,053
Family Assistance cost per case (monthly)	\$845	\$815	\$831
Safety Net cost per case (monthly)	\$571	\$605	\$617

Supplemental Nutrition Assistance Program (SNAP)

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in the purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 73,000 households and 130,000 individuals receiving non-TA SNAP benefits in Erie County.

Program and Service Objectives

- Evaluate, determine eligibility, and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance
- Screen and authorize expedited SNAP eligibility for eligible applicants within five days of application
- Maximize participation in the SNAP program for eligible Erie County households, by enhancing program access through increased awareness and utilization of the electronic application filing system – myBenefits and Mobile Document Upload system
- Maintain the SNAP Call Center and continue to provide improved customer service to approximately 3,000 callers per week, and provide timely action on reported changes

Top Priorities for 2025

- Process certifications, recertifications and expedites timely
- Work with the Comprehensive Employment Division on processes to monitor the ABAWD population as the waiver ends and the definition of ABAWD is expanded to a broader population by the Federal government
- Establish processes for the increased number of expedite applications anticipated when ABAWD monitoring is enacted
- Train new and existing staff as changes to the SNAP program are enacted at the State and Federal levels

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Average NTA SNAP applications received	45,252	47,000	47,000
Average NTA SNAP households in Erie County	71,923	74,000	73,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Expedited SNAP cases processed timely	88%	88%	90%
SNAP call center calls answered	89%	91%	90%

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Compliance rate for processing Expedited Non-Temporary Assistance (NTA) Household (HH) SNAP benefits	89%	92%	95%	96%
Compliance rate for processing recertification benefits for SNAP benefits	90%	90%	92%	95%

Medicaid

The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low-income individuals and families that would otherwise not be able to afford health insurance. The LDSS is responsible for individuals who are deemed disabled or are age 65 or older.

Program and Service Objectives

- Process certifications and renewals timely under post-COVID guidelines by Department of Health
- Process case maintenance timely

Top Priorities for 2026

- Achieve and maintain acceptable performance measures in the recertification of eligible Non-MAGI Medicaid recipients
- Train the numerous new hires in Community Medicaid and LTC Department to perform all functions necessary for their Departments
- Increase Examiner staffing within the Department where caseloads/workloads continue to rise as the State takeover has not progressed as presented by NYSDOH

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Community Medicaid Caseload	67,693	70,000	75,000
Nursing Home Applications Received	2,414	2,600	2,700
CASA/MA Caseload	4,076	4,200	4,500

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Eligibility certificates processed within 45 days	56%	60%	80%

Performance Goals

	Estimated 2025	Goal 2025	Goal 2026	Goal 2027
Timeliness of certification processing	75%	95%	95%	95%
Process Medicaid applications for nursing home level of care and home care in less than 90 days	70%	75%	80%	85%

Home Energy Assistance Program (HEAP)

The Home Energy Assistance Program (HEAP) is a federally funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency, and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Rising energy costs and economic challenges may affect demand in HEAP applications.

Program and Service Objective

- Ensure Home Energy Assistance Program grants are provided to eligible households, in compliance with all applicable state and federal laws and regulations

Top Priorities for 2026

- Improve customer service experience with technology and staff training
- Focus on succession planning
- Accelerate payments to customer accounts by making direct data entry on Temporary Assistance and SNAP cases the same day the HEAP application is received

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Regular Benefits Authorized Households authorized for HEAP*	82,412	80,006	81,606
Emergency benefits authorized	33,777	43,644	44,516
Cooling applications	3,187	3,036	3,097
Furnace repair/replacement/ clean and tune authorized	1,476	1,360	1,388
* Program year October through September			

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Increase clean and tune, furnace repair/ replacement program approvals	19%	(8%)	5%
Increase households approved for regular benefits	(3%)	(3%)	1%

Cost Per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Average Cost per regular benefit	\$441	\$449	\$458
Cost per emergency benefit	\$281	\$244	\$249

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase regular benefits processed within 30 days	5%	5%	5%	5%
Emergency benefits processed within 30 days	95%	95%	95%	95%

Comprehensive Employment

The Comprehensive Employment Program is comprised of multiple units that work collaboratively to provide programs, services, and opportunities to better equip individuals to achieve and maintain family sustaining wages. A broad array of work preparation activities, educational opportunities, vocational training, job placement, retention services and work supports are provided to Temporary Assistance (TA) and Supplemental Nutrition Assistance Program applicants and recipients. A network of employers and community partners has been established to work with participants to provide job readiness and placement opportunities into unsubsidized and subsidized jobs to improve placement outcomes and promotion of self-sufficiency.

Program and Service Objectives

- Effectively administer Flexible Fund for Family Services (FFFS) and Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) allocations to fulfill required Federal/State work participation requirements and work verification and compliance standards
- Provide a broad array of work and educational programming, work preparation activities, and supports for youth, adults, and children
- Assist low-income families gain vital work readiness and job skills that support workforce entry, job retention, and opportunities for future wage advancement
- Provide case management services and linkage to resources to address factors that may contribute to program non-compliance, prevent individuals from engagement in work activities, and/or hinder job placement
- Administer the Youth Employment Program and Summer Youth Employment Program and engage youth in meaningful work experience and educational opportunities while improving their well-being
- Provide employment services to Supplemental Nutrition Assistance Program (SNAP) applicants/recipients in compliance with the provisions of the SNAP general work requirements, the Able-Bodied Adults without Dependents (ABAWD) time limits and SNAP Employment and Training rules

Top Priorities for 2026

- Work collaboratively with community partners to enhance programs, services and opportunities to better equip individuals to achieve and maintain economic self-support, improve work participation rate and employment placement outcomes
- Enhance case management services provided to individuals, address barriers, identify early intervention strategies and link to rehabilitation services to assist in restoring self-sufficiency
- Provide year-round employment and educational opportunities to at-risk youth and improve school performance, employment outcomes and improved well-being
- Continue to implement and perform the scope of the Child Poverty Reduction initiative
- Work collaboratively with the SNAP Division to implement the work rules associated with the dissolution of the ABAWD waiver and broadening of the work rules for SNAP applicants/recipients

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Federal Work Participation Rate	16%	19%	25%
Safety Net Individual clients entering employment	192	228	235
Safety Net Family/Two Parent clients entering employment	557	540	550
PIVOT placements	144	153	160

Child Day Care

Childcare assistance is available to eligible families through a variety of programs. Temporary Assistance Day Care is available to recipients of cash benefits (Temporary Assistance to Needy Families or Safety Net Assistance) who are also employed or engaged in approved vocation or educational training programs. Subsidized Day Care is available to working families who earn less than or equal to a designated percentage (300%) of the State Income Standard. Parents contribute to the cost of care at a rate of 1%. Current waiver for implementing payment to Providers by enrollment instead of by attendance will end August of 2026. The State payment system needs to be upgraded to allow for the change that is now regulation.

Program and Service Objectives

- Process the applications and recertifications for Subsidized Daycare benefits in a timely manner
- Work collaboratively with the Child Care Resource Network
- Meet quarterly with CCRN to discuss any ongoing problems with Daycare issuance with clients and providers
- Meet quarterly with Daycare Providers to discuss issues and new information/regulations issued by OCFS

Top Priorities for 2026

- Continue to process recertifications and certifications timely with increasing caseloads and number of applications submitted
- Work with LDSS Accounting Department and OCFS to change payment method once waiver has ended
- Work with CCRN on possible sharing of office space for improved communication and streamlined process for delivery of services
- Continue to monitor the monthly daycare spending with LDSS Fiscal to anticipate any shortfall of funds that could result in a waiting list for applicants

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Average number of families receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	2,720	3,200	3,500*
Average number of children receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	4,241	5,000	5,600*

**Funding and state policy changes may impact this number and/or cause the need for a waitlist rather than actual number of children and families served.*

DIVISION OF FAMILY WELLNESS

The Division of Family Wellness is comprised of two major operating units including: Child Welfare Services and Protective Services for Adults. Most services in this division are supported by Title XX, Title IV-E, Chaffee, Foster Care Block Grant, FFFS, and local share.

Child Protective Service/Children's Services

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at-risk families so they can remain together safely. The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

An array of Preventive Services can be offered or mandated for families at risk of maltreatment or placement to foster care. The continuum of services is meant to provide familial support while identifying community and natural supports so that families can be successful in the community without the need for further intervention.

Foster Care, Adoption & Placement

Foster Care and Kinship placement may be sought when a team determines through risk & safety assessment, community collaboration, and other resources that a child(ren) are at imminent risk of harm if they were to remain in their home. If preventive services will not be enough to mitigate the risk of harm to children, placement outside the home will be sought. Kinship is the primary preference and then foster care. Services are then offered to families and children to work towards family reunification.

The Adoption Units provide services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. Additionally, the adoption team works with youth and families to seek out kin and fictive kin to become permanency options for youth who have no alternative resource.

Protective Services for Adults

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other service area linkages.

Program and Service Objectives

- Provide preventive services to prevent out of home placement and monitor services provided through community-based contract agencies
- Provide care or facilitate out-of-home placement for children and youth, and implement service plans leading to permanent living situations for children in care
- Continue collaboration with Family Services Team and the Department(s) of Mental Health and Probation to monitor youth at risk of further penetration of the Child Welfare system
- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care
- Investigate and determine the validity of reports of suspected abuse and neglect and take appropriate emergency action required to ensure the protection of survivors of abuse/neglect reports

Top Priorities for 2026

- Continue to increase the number of youth placed in kinship foster homes vs traditional foster homes when removal is necessary
- Promote community awareness of disproportionate minority representation in the child welfare system and access to services for families or vulnerable populations
- Provide education and outreach about identifying and reporting abused, neglected, and exploited adults and children
- Identify kinship resources for vulnerable adults in need of guardianship

Key Performance Indicators and Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Average Child/Family Preventive cases per month	530	600	700
Children in care – foster care	292	315	350
Children in care - approved relative homes	210	250	275
Average length of stay – foster care (months)	24	22	21
Average length of stay - approved relative home (months)	19	18	17
Adoptions finalized	120	170	175
Children discharged to KinGap	11	24	30

Performance Goals

	Estimated 2025	Goal 2025	Goal 2026	Goal 2027
Increase children discharged to another relative from foster care	5%	10%	5%	5%
Decrease average time spent in foster care	2%	2%	1%	1%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

	Job Group	Current Year 2025		Ensuing Year 2026						
Social Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

1	COMMISSIONER OF SOCIAL SERVICES	21	1	\$215,676	1	\$224,571	1	\$224,571	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	3	\$479,288	3	\$497,422	3	\$497,422	
3	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$145,181	1	\$149,536	1	\$149,536	
4	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	\$131,978	1	\$135,937	1	\$135,937	
5	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$117,389	1	\$122,242	1	\$122,242	
6	PROJECTS COORDINATOR (SOCIAL SERVICES)	13	1	\$78,300	1	\$84,961	1	\$84,961	
7	FOSTER CARE OMBUDSMAN	12	1	\$97,188	1	\$100,103	1	\$100,103	
8	COMMUNITY COORDINATOR	11	1	\$88,790	1	\$91,454	1	\$91,454	
9	COMPLIANCE COORDINATOR	10	1	\$76,828	1	\$79,133	1	\$79,133	
10	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	\$78,611	1	\$81,745	1	\$81,745	
11	PRINCIPAL SECRETARIAL TYPIST	07	2	\$128,316	2	\$122,945	2	\$122,945	
12	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	1	\$60,274	1	\$62,625	1	\$62,625	
13	CONFIDENTIAL AIDE(SOCIAL SVCS) HELPS PRG	06	1	\$59,729	1	\$62,089	1	\$62,089	
Total:		16		\$1,757,548	16	\$1,814,763	16	\$1,814,763	

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$97,167	1	\$100,082	1	\$100,082	
2	STAFF DEVELOPMENT COORDINATOR	12	1	\$99,211	1	\$102,187	1	\$102,187	
3	STAFF DEVELOPMENT MANAGER	10	1	\$76,828	1	\$79,970	1	\$79,970	
4	PRINCIPAL CLERK	06	1	\$62,435	1	\$64,872	1	\$64,872	
5	SENIOR CLERK-TYPIST	04	1	\$47,187	1	\$50,066	1	\$50,066	
6	CLERK (SOCIAL SERVICES) 55A	01	1	\$49,550	1	\$51,037	1	\$51,037	
Total:		6		\$432,378	6	\$448,214	6	\$448,214	

Cost Center 1201040 Personnel/Payroll

Full-time Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$110,029	1	\$114,589	1	\$114,589	
2	PRINCIPAL PAYROLL AND ROSTER CLERK	08	1	\$65,799	1	\$67,772	1	\$67,772	
3	CIVIL SERVICE ASSISTANT	07	1	\$61,738	1	\$64,206	1	\$64,206	
4	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$121,788	2	\$127,761	2	\$127,761	
5	PAYROLL & ROSTER CLERK	06	1	\$58,685	1	\$60,446	1	\$60,446	
6	PERSONNEL CLERK	06	1	\$49,210	1	\$50,686	1	\$50,686	
7	ACCOUNT CLERK	04	2	\$86,666	2	\$92,891	2	\$92,891	
Total:		9		\$553,915	9	\$578,351	9	\$578,351	

Part-time Positions

1	CHIEF PERSONNEL CLERK (PT)	09	1	\$37,554	1	\$38,680	1	\$38,680	
Total:		1		\$37,554	1	\$38,680	1	\$38,680	

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks	
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1201050	HEAP-Home Energy Asst. Program										
Full-time		Positions										
1	ENERGY PROGRAM COORDINATOR	12	1	\$95,271	1	\$100,103	1	\$100,103				
2	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$70,520	1	\$72,635	1	\$72,635				
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	8	\$552,969	8	\$584,568	8	\$584,568				
4	SOCIAL WELFARE EXAMINER	06	2	\$103,014	2	\$115,555	2	\$115,555				
5	SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	\$53,804	1	\$50,686	1	\$50,686				
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$46,439	1	\$47,832	1	\$47,832				
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	25	\$1,273,276	25	\$1,334,559	25	\$1,334,559				
8	ENERGY CRISIS ASSISTANCE WORKER #1	02	6	\$250,811	6	\$270,175	6	\$270,175				
Total:			45	\$2,446,104	45	\$2,576,113	45	\$2,576,113				
Part-time		Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	31	\$707,818	31	\$738,634	31	\$738,634				
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	\$77,104	4	\$80,656	4	\$80,656				
3	COMMUNITY SERVICE AIDE (PT)	01	1	\$18,345	1	\$18,804	1	\$18,804				
Total:			36	\$803,267	36	\$838,094	36	\$838,094				
Seasonal		Positions										
1	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	2	\$27,134	2	\$27,948	2	\$27,948				
Total:			2	\$27,134	2	\$27,948	2	\$27,948				
Cost Center	1201060	Fiscal Management										
Full-time		Positions										
1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	0	\$0	1	\$155,470	1	\$155,470		Gain		
2	PRINCIPAL MGMT AND ORGANIZATIONAL CONSUL	17	0	\$0	1	\$143,189	1	\$143,189		New		
3	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$86,475	1	\$89,068	1	\$89,068				
4	CHIEF FISCAL ANALYST	12	1	\$89,536	1	\$92,221	1	\$92,221				
5	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$81,881	1	\$84,336	1	\$84,336				
6	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$80,837	1	\$84,069	1	\$84,069				
7	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$62,454	1	\$64,327	1	\$64,327				
8	ADMINISTRATIVE ASSISTANT	09	1	\$71,982	1	\$74,141	1	\$74,141				
9	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$67,204	1	\$69,221	1	\$69,221				
Total:			7	\$540,369	9	\$856,042	9	\$856,042				
Part-time		Positions										
1	EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	\$51,015	1	\$52,546	1	\$52,546				
Total:			1	\$51,015	1	\$52,546	1	\$52,546				
Cost Center	1202020	Administrative Support										
Full-time		Positions										
1	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$92,329	1	\$95,100	1	\$95,100				
2	COORDINATOR QUALITY ASSURANCE	11	1	\$87,061	1	\$89,673	1	\$89,673				
3	SENIOR SOCIAL SVCS LOGISTICS COORDINATOR	10	1	\$75,226	1	\$77,484	1	\$77,484				
4	SPECIAL ASSISTANT TO MANAGEMENT (SOC SV)	05	1	\$47,233	1	\$50,241	1	\$50,241				
5	RECEPTIONIST	03	1	\$42,931	1	\$44,220	1	\$44,220				
Total:			5	\$344,780	5	\$356,718	5	\$356,718				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center 1202030 Technical Support

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	DATABASE ADMINISTRATOR	14	1	\$110,029	1	\$113,330	1	\$113,330		
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	\$110,029	1	\$115,782	1	\$115,782		
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	\$97,188	1	\$101,172	1	\$101,172		
4	PROGRAMMER ANALYST	12	5	\$422,878	5	\$447,405	5	\$447,405		
5	SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	\$91,436	1	\$96,159	1	\$96,159		
6	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$99,211	1	\$102,187	1	\$102,187		
7	JUNIOR INFORMATION SYSTEMS SPECIALIST	10	1	\$75,226	1	\$78,331	1	\$78,331		
8	SOCIAL SERVICES DATA SPECIALIST	09	2	\$146,881	2	\$153,568	2	\$153,568		
9	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$56,681	1	\$61,095	1	\$61,095		
10	SOCIAL SERVICES TECHNICAL LIAISON	08	4	\$248,883	4	\$263,129	4	\$263,129		
11	ASST SOCIAL SERVICES TECHNICAL LIAISON	07	1	\$49,569	1	\$56,034	1	\$56,034		
Total:		19		\$1,508,011	19	\$1,588,192	19	\$1,588,192		

Cost Center 1202060 Financial Records & Services

Full-time Positions

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$87,619	1	\$92,221	1	\$92,221		
2	SENIOR SUPERVISOR OF ACCOUNTS	11	1	\$83,616	1	\$86,124	1	\$86,124		
3	ADMINISTRATIVE ASSISTANT	09	1	\$70,520	1	\$72,635	1	\$72,635		
4	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	\$79,365	1	\$81,745	1	\$81,745		
5	SUPERVISOR OF ACCOUNTS	09	5	\$365,752	5	\$378,263	5	\$378,263		
6	CHIEF ACCOUNT CLERK	07	4	\$230,231	4	\$251,099	4	\$251,099		
7	SENIOR CASHIER	07	1	\$62,335	1	\$64,206	1	\$64,206		
8	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	\$56,645	1	\$60,650	1	\$60,650		
9	CASHIER	06	1	\$51,052	1	\$50,686	1	\$50,686		
10	MAILROOM SUPERVISOR	06	1	\$56,545	1	\$58,241	1	\$58,241		
11	PRINCIPAL CLERK	06	5	\$272,632	5	\$284,625	5	\$284,625		
12	SENIOR ACCOUNT CLERK	06	6	\$343,258	6	\$356,380	6	\$356,380		
13	SENIOR STORES CLERK	05	1	\$55,148	1	\$56,802	1	\$56,802		
14	ACCOUNT CLERK	04	7	\$339,557	7	\$357,011	7	\$357,011		
15	ACCOUNT CLERK-TYPIST	04	2	\$88,794	2	\$91,458	0	\$0		Delete
16	DELIVERY SERVICE CHAUFFEUR	04	2	\$87,310	2	\$91,813	2	\$91,813		
17	SENIOR CLERK-TYPIST	04	9	\$437,499	9	\$457,566	9	\$457,566		
18	SENIOR CLERK	03	8	\$384,555	8	\$396,113	8	\$396,113		
19	CLERK	01	2	\$88,823	2	\$91,488	2	\$91,488		
20	CLERK (SOCIAL SERVICES) 55A	01	1	\$41,098	1	\$42,330	0	\$0		Delete
21	CLERK (SOCIAL SERVICES) 55A	01	4	\$196,375	4	\$202,899	4	\$202,899		
22	CLERK TYPIST	01	6	\$253,672	6	\$272,313	6	\$272,313		
Total:		70		\$3,732,401	70	\$3,896,668	67	\$3,762,880		

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$99,270	1	\$102,247	1	\$102,247		
2	SENIOR CLERK-TYPIST	04	1	\$50,024	1	\$51,526	1	\$51,526		
Total:		2		\$149,294	2	\$153,773	2	\$153,773		

Fund Center:		120	Job Group		Current Year 2025		Ensuing Year 2026				
Social Services			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203030	Investigations & Collections									
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER		10	1	\$84,906	1	\$87,454	1	\$87,454		
2	SENIOR SPECIAL INVESTIGATOR		10	7	\$582,913	7	\$602,028	7	\$602,028		
3	SPECIAL INVESTIGATOR		08	10	\$689,617	10	\$713,113	10	\$713,113		
4	ASSISTANT SPECIAL INVESTIGATOR		07	13	\$787,880	13	\$827,453	13	\$827,453		
5	ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)		07	1	\$61,118	1	\$62,951	1	\$62,951		
6	SENIOR SOCIAL WELFARE EXAMINER		07	8	\$498,929	8	\$526,881	8	\$526,881		
7	PRINCIPAL CLERK		06	2	\$111,240	2	\$117,586	2	\$117,586		
8	SOCIAL WELFARE EXAMINER		06	7	\$375,426	7	\$404,212	7	\$404,212		
9	SENIOR CLERK-TYPIST		04	3	\$146,546	3	\$152,384	3	\$152,384		
10	SENIOR CLERK		03	1	\$49,565	1	\$51,398	1	\$51,398		
11	CLERK TYPIST		01	2	\$85,838	2	\$90,907	2	\$90,907		
Total:			55		\$3,473,978	55	\$3,636,367	55	\$3,636,367		
Cost Center	1203050	Resource Services									
Full-time	Positions										
1	SENIOR SPECIAL INVESTIGATOR		10	1	\$84,906	1	\$87,454	1	\$87,454		
2	SOCIAL WELFARE EXAMINER		06	2	\$116,274	2	\$112,207	2	\$112,207		
3	SENIOR CLERK-TYPIST		04	1	\$51,081	1	\$52,958	1	\$52,958		
Total:			4		\$252,261	4	\$252,619	4	\$252,619		
Cost Center	1203070	MUR-Medicaid Utilization Review									
Full-time	Positions										
1	SOCIAL CASE SUPERVISOR UNIT		11	1	\$92,329	1	\$95,100	1	\$95,100		
2	MEDICAL CASEWORKER		09	1	\$58,802	1	\$60,567	1	\$60,567		
Total:			2		\$151,131	2	\$155,667	2	\$155,667		
Cost Center	1203080	LAD-Legal Assistance to Disabled									
Full-time	Positions										
1	SUPERVISING PARALEGAL		09	1	\$78,611	1	\$81,745	1	\$81,745		
2	SENIOR PARALEGAL		07	2	\$133,258	2	\$137,257	2	\$137,257		
3	SENIOR CLERK-TYPIST		04	1	\$52,828	1	\$54,413	1	\$54,413		
Total:			4		\$264,697	4	\$273,415	4	\$273,415		
Cost Center	1204020	Administration - Client Services Div.									
Full-time	Positions										
1	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL		18	1	\$165,033	1	\$169,984	1	\$169,984		
2	SENIOR ATTORNEY (SOCIAL SERVICES)		16	1	\$145,181	1	\$149,536	1	\$149,536		
3	LEGAL DATA SYSTEMS COORD (HELPS PRG)		07	2	\$126,510	2	\$130,922	2	\$130,922		
4	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)		07	1	\$62,335	1	\$64,206	1	\$64,206		
Total:			5		\$499,059	5	\$514,648	5	\$514,648		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Fund Center:		120		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
Social Services					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204030	Legal Services - IVD											
Full-time	Positions												
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT			16	1	\$139,165	1	\$143,341	1	\$143,341			
2	ATTORNEY (SOCIAL SERVICES)			15	6	\$666,250	6	\$695,753	6	\$695,753			
3	SENIOR PARALEGAL			07	2	\$129,539	2	\$134,747	2	\$134,747			
4	PRINCIPAL CLERK			06	1	\$57,090	1	\$59,345	1	\$59,345			
5	PARALEGAL			05	1	\$47,233	1	\$50,241	1	\$50,241			
6	SENIOR CLERK-TYPIST			04	1	\$50,024	1	\$45,729	1	\$45,729			
7	SENIOR CLERK			03	1	\$42,931	1	\$44,220	1	\$44,220			
Total:				13		\$1,132,232	13	\$1,173,376	13	\$1,173,376			

Cost Center 1204040 Child Support Establishment/Enforcement

Full-time	Positions									
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$107,814	1	\$111,048	1	\$111,048		
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	7	\$555,530	7	\$575,596	7	\$575,596		
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$896,535	13	\$922,560	13	\$922,560		
4	CHILD SUPPORT INVESTIGATOR	07	30	\$1,761,749	30	\$1,845,557	30	\$1,845,557		
5	CHILD SUPPORT INVESTIGATOR (HELP PRG)	07	14	\$807,651	14	\$856,111	14	\$856,111		
6	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	2	\$125,883	2	\$129,661	2	\$129,661		
7	CHILD SUPPORT INV-SPANISH SPK (HELP PRG)	07	1	\$55,545	1	\$59,529	1	\$59,529		
8	PRINCIPAL CLERK	06	1	\$62,982	1	\$64,872	1	\$64,872		
9	SENIOR CLERK-TYPIST	04	4	\$190,260	4	\$197,412	4	\$197,412		
10	CLERK TYPIST	01	2	\$81,459	2	\$88,381	2	\$88,381		
Total:		75		\$4,645,408	75	\$4,850,727	75	\$4,850,727		

Cost Center 1204050 Support Collection Unit

Full-time	Positions									
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$90,515	1	\$94,192	1	\$94,192		
2	SUPERVISOR OF ACCOUNTS	09	1	\$73,452	1	\$75,655	1	\$75,655		
3	CHIEF ACCOUNT CLERK	07	2	\$127,099	2	\$130,911	2	\$130,911		
4	PRINCIPAL CLERK	06	1	\$57,616	1	\$59,345	1	\$59,345		
5	SENIOR ACCOUNT CLERK	06	1	\$57,616	1	\$59,911	1	\$59,911		
6	ACCOUNT CLERK	04	4	\$192,014	4	\$199,579	4	\$199,579		
7	ACCOUNT CLERK-TYPIST	04	3	\$151,492	3	\$157,102	3	\$157,102		
Total:		13		\$749,804	13	\$776,695	13	\$776,695		

Cost Center 1204060 Children's Services

Full-time	Positions									
1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	16	2	\$254,986	2	\$262,636	2	\$262,636		
2	ATTORNEY (SOCIAL SERVICES)	15	14	\$1,461,401	14	\$1,559,959	14	\$1,559,959		
3	SUPERVISING PARALEGAL	09	2	\$141,040	2	\$146,776	2	\$146,776		
4	SENIOR PARALEGAL	07	8	\$456,199	8	\$482,919	8	\$482,919		
5	PARALEGAL	05	3	\$143,987	3	\$151,501	3	\$151,501		
6	SENIOR CLERK-TYPIST	04	1	\$52,129	1	\$53,693	1	\$53,693		
7	RECEPTIONIST	03	1	\$43,604	1	\$46,278	1	\$46,278		
8	SENIOR CLERK	03	1	\$46,241	1	\$49,001	1	\$49,001		
9	CLERK TYPIST	01	1	\$45,923	1	\$47,302	1	\$47,302		
Total:		33		\$2,645,510	33	\$2,800,065	33	\$2,800,065		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
Social Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1204070	Contract Control										
Full-time	Positions											
1	CHIEF PARALEGAL-CONTRACTS		12	1	\$83,794	1	\$90,248	1	\$90,248			
2	SENIOR CLERK-TYPIST		04	1	\$50,024	1	\$51,526	1	\$51,526			
Total:			2		\$133,818	2	\$141,774	2	\$141,774			
Cost Center	1204080	Compliance										
Full-time	Positions											
1	SENIOR CLERK-TYPIST		04	1	\$52,129	1	\$53,693	1	\$53,693			
Total:			1		\$52,129	1	\$53,693	1	\$53,693			
Cost Center	1205030	EC Works Center										
Full-time	Positions											
1	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)		10	1	\$83,221	1	\$87,454	1	\$87,454			
2	HEAD SOCIAL WELFARE EXAMINER		10	2	\$161,643	2	\$167,338	2	\$167,338			
3	SENIOR CASEWORKER		10	1	\$83,221	1	\$77,484	1	\$77,484			
4	CASEWORKER		09	1	\$70,520	1	\$72,635	1	\$72,635			
5	CASEWORKER (SPANISH SPEAKING)		09	1	\$74,899	1	\$77,918	1	\$77,918			
6	PRINCIPAL SECRETARIAL TYPIST		07	1	\$58,884	1	\$62,951	1	\$62,951			
7	SENIOR SOCIAL WELFARE EXAMINER		07	11	\$713,810	11	\$735,868	11	\$735,868			
8	PRINCIPAL CLERK		06	3	\$170,969	3	\$179,107	3	\$179,107			
9	SOCIAL WELFARE EXAMINER		06	7	\$394,128	7	\$378,571	7	\$378,571			
10	SOCIAL WELFARE EXAMINER (HELP PRG)		06	2	\$109,422	2	\$114,577	2	\$114,577			
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKING		06	2	\$105,755	2	\$111,790	2	\$111,790			
12	SOCIAL SERVICES TEAM WORKER		05	1	\$47,233	1	\$50,241	1	\$50,241			
13	SENIOR CLERK-TYPIST		04	12	\$577,094	12	\$601,281	12	\$601,281			
14	SENIOR CLERK		03	3	\$142,702	3	\$149,025	3	\$149,025			
15	CLERK		01	8	\$339,637	8	\$353,583	8	\$353,583			
16	CLERK TYPIST		01	4	\$173,435	4	\$182,396	4	\$182,396			
Total:			60		\$3,306,573	60	\$3,402,219	60	\$3,402,219			
Cost Center	1205040	EFP-Employment& Financial Planning Teams										
Full-time	Positions											
1	DIRECTOR OF TEMPORARY ASST & EMERG SVCS		13	1	\$107,814	1	\$111,048	1	\$111,048			
2	CHIEF SOCIAL WELFARE EXAMINER		12	1	\$99,211	1	\$102,187	1	\$102,187			
3	HEAD SOCIAL WELFARE EXAMINER		10	2	\$155,241	2	\$161,557	2	\$161,557			
4	SENIOR SOCIAL WELFARE EXAMINER		07	20	\$1,231,674	20	\$1,296,236	20	\$1,296,236			
5	SOCIAL WELFARE EXAMINER		06	7	\$346,999	7	\$371,345	7	\$371,345			
6	SOCIAL WELFARE EXAMINER-SOM SP(HELP PRG)		06	1	\$53,804	1	\$57,314	1	\$57,314			
7	SOCIAL WELFARE EXAMINER-SP SP (HELP PRG)		06	1	\$50,147	1	\$53,549	1	\$53,549			
8	SOCIAL SERVICES TEAM WORKER		05	1	\$46,439	1	\$47,832	1	\$47,832			
Total:			34		\$2,091,329	34	\$2,201,068	34	\$2,201,068			
Cost Center	1205050	Temp Assist Specialized Teams										
Full-time	Positions											
1	HEAD SOCIAL WELFARE EXAMINER		10	1	\$80,837	1	\$77,484	1	\$77,484			
2	SENIOR SOCIAL WELFARE EXAMINER		07	6	\$364,219	6	\$387,328	6	\$387,328			
3	SOCIAL WELFARE EXAMINER		06	2	\$108,939	2	\$106,112	2	\$106,112			
Total:			9		\$553,995	9	\$570,924	9	\$570,924			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2025	----- Ensuing Year 2026 -----
No:	Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted

Cost Center 1205060 Temporary Assistance Service Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR I	12	1	\$99,211	1	\$102,187	1	\$102,187
2 CHIEF SOCIAL WELFARE EXAMINER	12	2	\$192,460	2	\$198,233	2	\$198,233
3 ASSISTANT COORDINATOR OF HOMELESS SVCS	11	2	\$177,576	2	\$184,780	2	\$184,780
4 HEAD SOCIAL WELFARE EXAMINER	10	6	\$464,252	6	\$479,827	6	\$479,827
5 HOMELESS SERVICES SPECIALIST	10	5	\$323,433	5	\$351,322	5	\$351,322
6 SENIOR CASEWORKER	10	3	\$236,960	3	\$244,071	3	\$244,071
7 CASEWORKER	09	3	\$229,250	3	\$236,125	3	\$236,125
8 SENIOR SOCIAL WELFARE EXAMINER	07	22	\$1,395,737	22	\$1,440,721	22	\$1,440,721
9 CASE ASSISTANT (SOCIAL SVCS) HELPS PRG	06	2	\$93,614	2	\$105,168	2	\$105,168
10 SOCIAL WELFARE EXAMINER	06	12	\$644,566	12	\$666,828	12	\$666,828
11 SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	\$104,842	2	\$110,863	2	\$110,863
12 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$161,392	3	\$171,908	3	\$171,908
Total:	63		\$4,123,293	63	\$4,292,033	63	\$4,292,033

Cost Center 1206030 Employment Assessment

Full-time Positions

1 DIRECTOR OF EMPLOYMENT PROGRAMS	13	1	\$107,814	1	\$111,048	1	\$111,048
2 ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$184,658	2	\$190,200	2	\$190,200
3 EMPLOYER RELATIONS COORDINATOR	11	1	\$90,515	1	\$93,231	1	\$93,231
4 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$84,906	1	\$87,454	1	\$87,454
5 SENIOR EMPLOYMENT COUNSELOR	10	10	\$803,607	10	\$830,223	10	\$830,223
6 WORKFORCE DEVELOPMENT SPECIALIST	10	3	\$201,736	3	\$207,787	3	\$207,787
7 CASEWORKER	09	2	\$129,322	2	\$146,776	2	\$146,776
8 EMPLOYMENT COUNSELOR	09	59	\$4,285,278	59	\$4,490,219	59	\$4,490,219
9 EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	7	\$515,540	7	\$532,549	7	\$532,549
10 WORKFORCE TRAINER	09	1	\$77,826	1	\$80,160	1	\$80,160
11 JUNIOR EMPLOYMENT COUNSELOR	07	3	\$174,396	3	\$179,626	3	\$179,626
12 COMMUNITY RESOURCE TECHNICIAN	06	2	\$111,240	2	\$116,482	2	\$116,482
13 PRINCIPAL CLERK	06	1	\$56,545	1	\$58,809	1	\$58,809
14 SENIOR ACCOUNT CLERK	06	1	\$61,865	1	\$63,722	1	\$63,722
15 ACCOUNT CLERK-TYPIST	04	2	\$100,043	2	\$104,485	2	\$104,485
16 SENIOR CLERK-TYPIST	04	8	\$374,864	8	\$394,797	8	\$394,797
17 WORK FOR RELIEF SUPERVISOR	04	5	\$231,052	5	\$241,831	5	\$241,831
18 WORK FOR RELIEF SUPERVISOR	04	1	\$39,691	1	\$40,683	0	\$0
19 CLERK	01	1	\$39,167	1	\$43,562	1	\$43,562
20 CLERK TYPIST	01	1	\$42,292	1	\$44,819	1	\$44,819
Total:	112		\$7,712,357	112	\$8,058,463	111	\$8,017,780

Delete

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	7	\$556,185	7	\$573,680	7	\$573,680
2 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$536,000	9	\$555,629	9	\$555,629
3 SOCIAL WELFARE EXAMINER	06	4	\$196,840	4	\$224,530	4	\$224,530
4 SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	\$108,526	2	\$113,667	2	\$113,667
5 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$98,420	2	\$105,149	2	\$105,149
6 SOCIAL WELFARE EXAMINER-ARA SP(HELP PRG)	06	1	\$52,877	1	\$56,336	1	\$56,336
Total:	25		\$1,548,848	25	\$1,628,991	25	\$1,628,991

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

		Job	Current Year 2025	-----	Ensuing Year 2026	-----				
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Social Services										Remarks

Cost Center 1206060 Child Day Care

Full-time Positions

1 DAY CARE PROGRAM COORDINATOR	12	1	\$99,211	1	\$102,187	1	\$102,187
2 HEAD SOCIAL WELFARE EXAMINER	10	3	\$244,952	3	\$253,147	3	\$253,147
3 SENIOR SOCIAL WELFARE EXAMINER	07	12	\$755,141	12	\$790,212	12	\$790,212
4 SOCIAL WELFARE EXAMINER	06	4	\$214,254	4	\$223,174	4	\$223,174
5 SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	\$107,597	2	\$112,704	2	\$112,704
6 SOCIAL SERVICES TEAM WORKER	05	2	\$104,488	2	\$108,400	2	\$108,400
7 ACCOUNT CLERK	04	1	\$53,528	1	\$55,883	1	\$55,883
8 SENIOR CLERK-TYPIST	04	1	\$44,397	1	\$45,729	1	\$45,729
9 SENIOR CLERK	03	1	\$40,902	1	\$45,579	1	\$45,579
Total:		27	\$1,664,470	27	\$1,737,015	27	\$1,737,015

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$107,814	1	\$111,048	1	\$111,048
2 ADMINISTRATIVE DIRECTOR I	12	2	\$195,407	2	\$202,290	2	\$202,290
3 HEAD SOCIAL WELFARE EXAMINER	10	13	\$1,038,795	13	\$1,078,178	13	\$1,078,178
4 SENIOR SOCIAL WELFARE EXAMINER	07	61	\$3,811,215	61	\$3,962,746	61	\$3,962,746
5 PRINCIPAL CLERK	06	3	\$177,143	3	\$182,458	3	\$182,458
6 SOCIAL WELFARE EXAMINER	06	29	\$1,554,437	29	\$1,611,515	29	\$1,611,515
7 SOCIAL WELFARE EXAMINER (HELP PRG)	06	17	\$876,212	17	\$924,195	17	\$924,195
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$119,527	2	\$123,113	2	\$123,113
9 SENIOR CLERK-TYPIST	04	12	\$604,832	12	\$628,815	12	\$628,815
10 SENIOR CLERK	03	2	\$88,504	2	\$93,206	2	\$93,206
11 CLERK	01	1	\$41,098	1	\$42,963	1	\$42,963
12 CLERK TYPIST	01	2	\$83,998	2	\$88,414	2	\$88,414
Total:		145	\$8,698,982	145	\$9,048,941	145	\$9,048,941

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

1 DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$101,377	1	\$104,419	1	\$104,419
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$99,211	1	\$102,187	1	\$102,187
3 HEAD SOCIAL WELFARE EXAMINER	10	7	\$569,947	7	\$588,678	7	\$588,678
4 SENIOR MEDICAID REFORM SPECIALIST	08	2	\$146,459	2	\$150,852	2	\$150,852
5 SENIOR SOCIAL WELFARE EXAMINER	07	17	\$1,065,086	17	\$1,114,987	17	\$1,114,987
6 PRINCIPAL CLERK	06	3	\$183,580	3	\$189,089	3	\$189,089
7 SOCIAL WELFARE EXAMINER	06	13	\$670,073	13	\$709,662	13	\$709,662
8 SOCIAL WELFARE EXAMINER (HELP PRG)	06	5	\$258,060	5	\$275,264	5	\$275,264
9 SOCIAL WELFARE EXAMINER SS 55A	06	1	\$61,865	1	\$63,722	1	\$63,722
10 SENIOR CLERK-TYPIST	04	4	\$195,516	4	\$203,194	4	\$203,194
11 SENIOR CLERK	03	1	\$49,565	1	\$51,726	1	\$51,726
12 CLERK TYPIST	01	2	\$87,629	2	\$91,509	2	\$91,509
Total:		57	\$3,488,368	57	\$3,645,289	57	\$3,645,289

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Current Year 2025		Ensuing Year 2026						
			Job								
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
											Remarks
Social Services											
Cost Center	1207050	Long Term Care Eligibility									
Full-time		Positions									
1	CHIEF SOCIAL WELFARE EXAMINER		12	1	\$99,211	1	\$102,187	1	\$102,187		
2	HEAD SOCIAL WELFARE EXAMINER		10	8	\$626,706	8	\$651,312	8	\$651,312		
3	SENIOR SOCIAL WELFARE EXAMINER		07	18	\$1,114,132	18	\$1,176,457	18	\$1,176,457		
4	SOCIAL WELFARE EXAMINER		06	10	\$522,511	10	\$533,421	10	\$533,421		
5	SOCIAL WELFARE EXAMINER (HELP PRG)		06	1	\$51,981	1	\$50,686	1	\$50,686		
6	SENIOR CLERK-TYPIST		04	1	\$54,255	1	\$55,883	1	\$55,883		
7	SENIOR CLERK		03	1	\$42,931	1	\$44,220	1	\$44,220		
	Total:			40	\$2,511,727	40	\$2,614,166	40	\$2,614,166		
Cost Center	1207060	CASA-Home Care Eligibility Teams									
Full-time		Positions									
1	SOCIAL CASE SUPERVISOR UNIT		11	1	\$68,083	1	\$70,125	1	\$70,125		
2	SENIOR CASEWORKER		10	5	\$401,800	5	\$415,509	5	\$415,509		
3	SOCIAL SERVICES TEAM WORKER		05	1	\$52,622	1	\$54,200	1	\$54,200		
	Total:			7	\$522,505	7	\$539,834	7	\$539,834		
Cost Center	1208020	Administration - Services									
Full-time		Positions									
1	ASSISTANT COMMISSIONER-ADMINISTRATION		16	2	\$272,674	2	\$280,854	2	\$280,854		
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV		13	1	\$97,167	1	\$100,082	1	\$100,082		
3	ADMINISTRATIVE COORDINATOR-SERVICES		12	1	\$97,188	1	\$100,103	1	\$100,103		
4	DIVERSITY EQUITY & INCLUSION FACILITATOR		11	1	\$81,881	1	\$84,336	1	\$84,336		
5	SOCIAL SERVICES CLINICAL SPECIALIST		11	6	\$503,390	6	\$520,365	6	\$520,365		
6	CHIEF CASE ASSISTANT (SOCIAL SERVICES)		10	1	\$76,043	1	\$79,133	1	\$79,133		
7	CHIEF SECRETARIAL TYPIST		09	1	\$77,826	1	\$81,745	1	\$81,745		
8	PRINCIPAL CLERK		06	1	\$49,210	1	\$58,241	1	\$58,241		
9	MAINTENANCE WORKER		05	1	\$47,909	1	\$50,365	1	\$50,365		
10	LABORER		03	1	\$40,781	1	\$42,896	1	\$42,896		
	Total:			16	\$1,344,069	16	\$1,398,120	16	\$1,398,120		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

			Current Year 2025				Ensuing Year 2026						
Social Services			Job										
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1208030	Child Protective Services											
Full-time			Positions										
1	ADMINISTRATIVE DIRECTOR-SERVICES		13	3	\$315,741	3	\$327,449	3	\$327,449				
2	CHILD PROTECTIVE COORDINATOR		12	6	\$575,570	6	\$592,834	6	\$592,834				
3	CHILD PROTECTIVE TEAM LEADER		11	21	\$1,839,751	21	\$1,901,353	21	\$1,901,353				
4	CHILD PROTECTIVE TEAM LEADER-SPANISH SPE		11	1	\$81,881	1	\$84,336	1	\$84,336				
5	SOCIAL SERVICES CLINICAL SPECIALIST		11	0	\$0	1	\$87,036	1	\$87,036	New			
6	SENIOR CASEWORKER		10	52	\$3,870,336	52	\$4,105,946	52	\$4,105,946				
7	CASEWORKER		09	51	\$3,327,025	51	\$3,439,586	51	\$3,439,586				
8	CASEWORKER (ARABIC SPEAKING)		09	1	\$58,802	1	\$62,118	1	\$62,118				
9	CASEWORKER (HELP PRG)		09	15	\$928,346	15	\$1,003,724	15	\$1,003,724				
10	CASEWORKER (SPANISH SPEAKING)		09	3	\$185,186	3	\$193,587	3	\$193,587				
11	CASEWORKER-BENGALI SPEAKING (HELP PRG)		09	1	\$60,297	1	\$65,137	1	\$65,137				
12	CASEWORKER-KAREN SPEAKING (HELP PRG)		09	1	\$61,738	1	\$66,605	1	\$66,605				
13	SENIOR SOCIAL SERVICES TEAM WORKER		07	2	\$130,753	2	\$134,676	2	\$134,676				
14	CASE ASSISTANT (SOCIAL SERVICES)		06	6	\$343,110	6	\$356,410	6	\$356,410				
15	SOCIAL SERVICES TEAM WORKER		05	12	\$645,054	12	\$668,613	12	\$668,613				
16	SOCIAL SERVICES TEAM WORKER		05	2	\$102,857	2	\$106,371	0	\$0	Delete			
17	SENIOR CLERK-TYPIST		04	2	\$100,758	2	\$103,782	2	\$103,782				
18	SENIOR CLERK-TYPIST		04	1	\$44,397	1	\$45,729	0	\$0	Delete			
19	RECEPTIONIST		03	2	\$93,150	2	\$96,629	2	\$96,629				
20	CLERK		01	1	\$42,292	1	\$44,819	1	\$44,819				
21	CLERK TYPIST		01	2	\$84,584	2	\$88,381	2	\$88,381				
Total:			185		\$12,891,628	186	\$13,575,121	183	\$13,423,021				
Part-time			Positions										
1	PROTECTIVE SERVICES INVESTIGATOR (PT)		12	2	\$75,683	2	\$77,954	2	\$77,954				
2	CASEWORKER (PT)		09	2	\$55,648	2	\$57,318	0	\$0	Delete			
Total:			4		\$131,331	4	\$135,272	2	\$77,954				
Regular Part-time			Positions										
1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)		14	1	\$73,438	1	\$75,641	1	\$75,641				
Total:			1		\$73,438	1	\$75,641	1	\$75,641				
Cost Center	1208035	CPS After Hours Program											
Full-time			Positions										
1	DIRECTOR CHILD PROTECTIVE SERVICES		13	1	\$105,590	1	\$108,758	1	\$108,758				
2	CHILD PROTECTIVE TEAM LEADER		11	2	\$181,030	2	\$190,200	2	\$190,200				
3	SENIOR CASEWORKER		10	3	\$220,901	3	\$240,687	3	\$240,687				
4	CASEWORKER		09	4	\$285,012	4	\$295,066	4	\$295,066				
5	CASE ASSISTANT (SOCIAL SERVICES)		06	1	\$62,982	1	\$64,872	1	\$64,872				
Total:			11		\$855,515	11	\$899,583	11	\$899,583				
Part-time			Positions										
1	CHILD PROTECTIVE TEAM LEADER (PT)		11	1	\$43,688	1	\$44,999	1	\$44,999				
Total:			1		\$43,688	1	\$44,999	1	\$44,999				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	3	\$291,564	3	\$300,309	3	\$300,309	
2	SOCIAL CASE SUPERVISOR UNIT	11	14	\$1,232,885	14	\$1,275,243	14	\$1,275,243	
3	SENIOR CASEWORKER	10	37	\$2,851,468	37	\$2,959,527	37	\$2,959,527	
4	CASEWORKER	09	44	\$2,944,757	44	\$3,092,702	44	\$3,092,702	
5	CASEWORKER (HELP PRG)	09	9	\$557,981	9	\$607,089	9	\$607,089	
6	CASEWORKER (SPANISH SPEAKING)	09	5	\$330,605	5	\$345,055	5	\$345,055	
7	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	1	\$63,229	1	\$68,148	1	\$68,148	
8	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$74,899	1	\$78,651	1	\$78,651	
9	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$65,799	1	\$67,772	1	\$67,772	
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$127,099	2	\$132,166	2	\$132,166	
11	CASE ASSISTANT (SOCIAL SERVICES)	06	3	\$169,798	3	\$176,395	3	\$176,395	
12	CASE ASSISTANT (SOCIAL SVCS) HELPS PRG	06	7	\$364,696	7	\$385,056	7	\$385,056	
13	SOCIAL SERVICES TEAM WORKER	05	1	\$46,439	0	\$0	0	\$0	Delete
14	SOCIAL SERVICES TEAM WORKER	05	13	\$671,344	13	\$703,105	13	\$703,105	
15	HOMEMAKER	03	1	\$47,771	1	\$48,966	1	\$48,966	

Total:				142	\$9,840,334	141	\$10,240,184	141	\$10,240,184

Cost Center 1208050 Homefinding/Recruitment

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$105,590	1	\$108,758	1	\$108,758	
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$83,616	1	\$86,124	1	\$86,124	
3	SENIOR CASEWORKER	10	4	\$318,579	4	\$330,637	4	\$330,637	
4	CASEWORKER	09	4	\$286,470	4	\$298,085	4	\$298,085	
5	SOCIAL SERVICES TEAM WORKER	05	1	\$44,193	1	\$49,438	1	\$49,438	

Total:				11	\$838,448	11	\$873,042	11	\$873,042

Cost Center 1208060 Adoption

Full-time Positions

1	SOCIAL CASE SUPERVISOR	12	1	\$87,619	1	\$91,260	1	\$91,260	
2	SOCIAL CASE SUPERVISOR UNIT	11	4	\$349,982	4	\$363,224	4	\$363,224	
3	SENIOR CASEWORKER	10	8	\$639,477	8	\$662,862	8	\$662,862	
4	CASEWORKER	09	11	\$740,531	11	\$801,962	11	\$801,962	
5	CASEWORKER (SPANISH SPEAKING)	09	1	\$70,520	1	\$72,635	1	\$72,635	
6	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$68,482	1	\$70,537	1	\$70,537	
7	CASE ASSISTANT (SOCIAL SVCS) HELPS PRG	06	1	\$50,147	1	\$53,549	1	\$53,549	
8	SOCIAL SERVICES TEAM WORKER	05	2	\$96,815	2	\$103,638	2	\$103,638	
9	SENIOR CLERK-TYPIST	04	1	\$50,734	1	\$52,256	1	\$52,256	

Total:				30	\$2,154,307	30	\$2,271,923	30	\$2,271,923

2026 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services	Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Leg-Adopted	Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1208070 Adult & Family Services

Full-time Positions

1 ADMIN DIRECTOR-ADULT PROTECTIVE SERVICES	13	1	\$105,590	1	\$108,758	1	\$108,758
2 SOCIAL CASE SUPERVISOR	12	1	\$93,359	1	\$98,130	1	\$98,130
3 SOCIAL CASE SUPERVISOR UNIT	11	6	\$532,101	6	\$554,332	6	\$554,332
4 SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)	11	1	\$83,616	1	\$86,124	1	\$86,124
5 SENIOR CASEWORKER	10	13	\$983,599	13	\$1,033,682	13	\$1,033,682
6 SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	\$228,097	3	\$236,597	3	\$236,597
7 CASEWORKER	09	22	\$1,403,585	22	\$1,492,616	22	\$1,492,616
8 CASEWORKER (HELP PRG)	09	2	\$122,035	2	\$131,742	2	\$131,742
9 CASEWORKER (SPANISH SPEAKING)	09	3	\$188,124	3	\$193,769	3	\$193,769
10 SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	\$65,799	1	\$67,772	1	\$67,772
11 ADMINISTRATIVE CLERK	07	1	\$52,160	1	\$53,724	1	\$53,724
12 CASE ASSISTANT (SOCIAL SERVICES)	06	1	\$53,804	1	\$57,314	1	\$57,314
13 CASE ASSISTANT (SOCIAL SVCS) HELPS PRG	06	3	\$147,418	3	\$162,482	3	\$162,482
14 CASE ASST (SOCIAL SVCS)-SP SPK HELPS PRG	06	1	\$56,545	1	\$58,241	1	\$58,241
15 SOCIAL SERVICES TEAM WORKER	05	3	\$147,894	3	\$153,918	3	\$153,918
Total:		62	\$4,263,726	62	\$4,489,201	62	\$4,489,201

Cost Center 1208090 Services Div Support Services

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$84,906	1	\$87,454	1	\$87,454
2 SENIOR SOCIAL WELFARE EXAMINER	07	5	\$331,165	5	\$342,322	5	\$342,322
3 SOCIAL WELFARE EXAMINER	06	2	\$113,635	2	\$118,154	2	\$118,154
Total:		8	\$529,706	8	\$547,930	8	\$547,930

Fund Center Summary Totals

Full-time:	1430	\$94,405,007	1432	\$98,931,927	1425	\$98,605,356
Part-time:	43	\$1,066,855	43	\$1,109,591	41	\$1,052,273
Regular Part-time:	1	\$73,438	1	\$75,641	1	\$75,641
Seasonal:	2	\$27,134	2	\$27,948	2	\$27,948
Fund Center Totals:	1476	\$95,572,434	1478	\$100,145,107	1469	\$99,761,218

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	82,341,168	99,762,113	99,863,284	98,931,927	98,605,356	-
500010	Part Time - Wages	635,012	1,091,844	1,091,844	1,109,591	1,052,273	-
500020	Regular PT - Wages	98,438	73,438	73,438	75,641	75,641	-
500030	Seasonal - Wages	23,187	27,802	27,802	27,948	27,948	-
500300	Shift Differential	63,363	77,950	77,950	61,400	61,400	-
500330	Holiday Worked	134,743	224,000	224,000	183,500	183,500	-
500350	Other Employee Payments	534,109	462,950	462,950	420,000	420,000	-
501000	Overtime	2,342,968	2,600,000	2,604,738	2,500,000	2,500,000	-
502000	Fringe Benefits	46,438,957	56,600,677	56,719,640	53,617,204	53,417,581	-
504992	Salary Reserves	-	-	387,160	-	-	-
504995	HELP - Personnel Reserve	-	(7,439,677)	(7,439,677)	-	-	-
505000	Office Supplies	201,152	330,000	330,000	330,000	330,000	-
505200	Clothing Supplies	5,087	6,985	6,985	6,985	6,985	-
505400	Food & Kitchen Supplies	101	800	800	800	800	-
505800	Medical & Health Supplies	740	1,250	1,250	1,250	1,250	-
506200	Maintenance & Repair	8,457	9,820	9,820	11,000	11,000	-
510000	Local Mileage Reimbursement	1,028,012	1,019,000	1,019,000	1,400,000	1,400,000	-
510100	Out Of Area Travel	40,243	93,000	93,000	93,000	93,000	-
510200	Training And Education	45,797	61,450	61,450	61,450	61,450	-
516010	Contract Pymts Nonprofit Purch Svcs	382,867	90,000	3,887,165	90,000	90,000	-
516020	Professional Svcs Contracts & Fees	6,520,872	2,666,010	2,910,810	2,766,010	2,766,010	-
516021	Independent Procedural Review Servi	48,528	50,000	50,000	50,000	50,000	-
516030	Maintenance Contracts	326,894	525,000	525,000	525,000	525,000	-
516040	DSS Training & Education Program	1,274,262	1,306,025	1,306,025	1,306,025	1,306,025	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,493	566,031	566,031	566,031	566,031	-
516325	Read to Succeed - Imagination Libra	-	105,000	105,000	130,000	130,000	-
516330	Live Well Erie	(120,029)	400,000	400,000	-	-	-
516335	Workforce Development Action Fund	1,233,624	-	-	-	-	-
516345	Child Poverty Reduction Initiative	-	-	11,750,000	-	-	-
516400	Title XX Preventive&Protective Svcs	23,092,228	27,154,150	27,194,150	27,712,201	27,712,201	-
516410	Title XX Domestic Violence Services	1,939,068	1,934,320	1,934,320	1,734,320	1,734,320	-
516415	Independent Living Svcs Contracts	471,737	471,737	471,737	471,737	471,737	-
516420	Youth Engagement Services Contracts	329,300	329,300	329,300	329,300	329,300	-
516425	Emergency Services Contracts	255,000	255,000	255,000	255,000	255,000	-
516430	Employment Services Contracts	3,067,000	3,142,000	3,142,000	3,055,013	3,055,013	-
516440	Medicaid Services Contracts	208,954	208,954	208,954	208,954	208,954	-
516450	Interpreter Services Contracts	230,700	270,700	270,700	270,700	270,700	-
516460	Summer Youth Employment Program	2,199,422	2,199,422	2,199,422	2,254,776	2,254,776	-
516461	Youth Employment Program	-	-	-	5,109,832	5,109,832	-
516465	Code Blue Winter Shelter	537,566	484,000	484,000	645,000	645,000	-
516470	Code Blue Supplement	-	-	-	700,000	700,000	-
517171	Flexible Fund Family Svcs (FFFS) Fu	947,589	1,696,780	1,696,780	1,696,780	1,696,780	-
517775	Raise the Age Comm Agencies Prg Srv	1,582,500	1,823,373	1,823,373	1,823,373	1,823,373	-
525000	MMIS - Medicaid Local Share	214,648,032	213,379,184	213,379,184	215,758,556	215,758,556	-
525020	UPL Expense	6,862,861	5,500,000	5,500,000	6,747,955	6,747,955	-
525030	MA - Gross Local Payments	12,614	25,840	25,840	25,840	25,840	-
525040	Family Assistance (FA)	31,335,017	38,043,493	38,043,493	45,423,244	45,423,244	-
525050	CWS - Foster Care	69,910,291	99,177,933	99,177,933	103,128,609	103,128,609	-
525060	Safety Net Assistance (SNA)	40,091,326	41,041,239	41,041,239	54,969,992	54,969,992	-
525070	Emerg Assist To Adults (EAA)	1,088,186	2,015,641	2,015,641	1,436,386	1,436,386	-
525080	Education of Handicapped Children	143,877	323,819	323,819	234,188	234,188	-
525091	Child Care - Title XX	2,355,727	2,158,893	2,158,893	3,064,066	3,064,066	-
525092	Child Care - CCBG	58,286,968	57,775,186	57,775,186	68,888,680	68,888,680	-
525097	Emergency Rental Assistance	109,989	-	-	-	-	-
525110	Meals On Wheels For WNY - DSS	70,000	70,000	70,000	70,000	70,000	-
525120	Adult Special Needs	-	2,310	2,310	1,000	1,000	-
525130	OCFS Youth Residential Facility Cha	7,349,407	5,500,000	5,500,000	5,000,000	5,000,000	-
525140	HEAP Program Costs	652,057	891,613	891,613	850,399	850,399	-
525150	DSH Expense	94,398,348	35,286,578	35,286,578	48,593,384	48,593,384	-
525160	Indigent Care Adjustment-DSH	10,479,656	9,298,931	9,298,931	9,100,527	9,100,527	-
530000	Other Expenses	541,950	2,032,080	1,982,080	2,032,000	2,032,000	-
530010	Chargebacks	2,195,783	1,803,277	1,803,277	1,596,023	1,596,023	-
530030	Pivot Wage Subsidies	1,517,437	2,283,286	2,283,286	1,081,995	1,081,995	-
545000	Rental Charges	3,747,396	3,950,000	3,950,000	3,950,000	3,950,000	-
561410	Lab & Technical Equipment	225,488	250,000	250,000	250,000	250,000	-
561420	Office Eqmt, Furniture & Fixtures	106,688	150,000	144,520	125,000	125,000	-
575040	Interfund Expense-Utility Fund	67,944	94,111	94,111	111,385	111,385	-
910200	ID Budget and Management Services	207,836	229,959	229,959	-	-	-
910600	ID Purchasing Services	194,730	203,522	203,522	230,251	230,251	-
910700	ID Fleet Services	50,451	64,260	64,260	86,989	86,989	-
911200	ID Comptroller's Office Services	21,113	46,000	46,000	48,000	48,000	-

Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
911400	ID District Attorney Services	802,054	853,109	853,109	872,185	872,185	-
911500	ID Sheriff Division Services	3,822,591	4,261,208	4,261,208	4,231,824	4,231,824	-
912000	ID Dept of Social Services Svcs	(2,160,018)	(2,357,187)	(2,357,187)	(2,451,604)	(2,451,604)	-
912215	ID DPW Mail Svcs	518,988	594,870	594,870	581,082	581,082	-
912220	ID Buildings and Grounds Services	39,477	42,473	42,473	42,807	42,807	-
912400	ID Mental Health Services	1,316,449	1,316,449	1,316,449	1,316,449	1,316,449	-
912520	ID Youth Detention Services	980,451	1,045,926	1,045,926	-	-	-
912530	ID Youth Bureau Services	694,600	500,000	500,000	1,472,627	1,472,627	-
912600	ID Probation Services	1,001,301	1,039,063	1,039,063	1,088,621	1,088,621	-
913000	ID Veterans Services	193,140	308,317	308,317	308,513	308,513	-
916000	ID County Attorney Services	541,767	527,520	527,520	543,397	543,397	-
916280	ID CDBG Services	-	-	-	143,738	143,738	-
916300	ID Senior Services Svcs	149,559	180,917	180,917	193,119	193,119	-
980000	ID DISS Services	5,439,682	6,200,880	6,200,880	6,437,253	6,437,253	-
Total Appropriations		738,878,322	736,791,904	753,180,421	798,116,228	797,532,716	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	454,403	509,520	509,520	525,397	525,397	-
407500	State Aid - MA In House	(1,535,854)	(1,590,610)	(1,590,610)	(1,269,594)	(1,269,594)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	-	1,000	-
407520	State Aid - Family Assistance	40,494	-	-	-	-	-
407540	State Aid - Social Service Admin	37,010,762	32,386,177	32,386,177	37,466,761	37,466,761	-
407550	State Aid - Exp Food Stamp Emp & Tr	839,506	-	-	-	-	-
407625	State Aid - Raise the Age (RTA)	2,252,996	1,823,373	1,823,373	1,823,373	1,823,373	-
407630	State Aid - Safety Net Assistance	9,446,067	10,396,797	10,396,797	14,176,107	14,176,107	-
407640	State Aid - Emerg Assist To Adults	377,024	842,624	842,624	562,416	562,416	-
407650	State Aid - Foster Care/Adopt Subs	20,363,006	38,734,930	38,734,930	41,580,403	41,534,441	-
407670	State Aid - EAF Prevent POS	2,754,412	5,647,584	5,647,584	5,840,301	5,878,480	-
407680	State Aid - Services For Recipients	6,403,978	7,149,746	7,149,746	9,880,512	9,880,512	-
407710	State Aid - Legal Svcs For Disabled	-	105,504	105,504	105,504	105,504	-
407720	State Aid - Handicapped Child	(11,795)	-	-	-	-	-
407780	State Aid - Daycare Block Grant	2,906,675	3,769,160	3,769,160	3,769,160	3,769,160	-
407795	State Aid - Code Blue	419,467	484,000	484,000	645,000	645,000	-
409000	State Aid Revenues	162,329	-	170,888	-	-	-
409010	State Aid - Other	245,623	-	3,874,658	-	-	-
410070	Fed Aid - IV-B Preventive	1,120,420	1,241,284	1,241,284	1,241,284	1,241,284	-
410080	Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	347,082	338,786	338,786	347,082	347,082	-
411490	Fed Aid - TANF FFFS	48,820,733	41,445,164	41,445,164	47,198,841	47,198,841	-
411495	Fed Aid - Summer Youth Employment P	4,197,820	2,199,422	2,199,422	2,254,776	2,254,776	-
411500	Fed Aid - MA In House	(1,230,521)	(1,590,610)	(1,590,610)	(1,269,594)	(1,269,594)	-
411520	Fed Aid - Family Assistance	31,107,137	37,605,744	37,605,744	45,081,334	45,081,334	-
411540	Fed Aid - Social Service Admin	29,941,576	24,862,311	24,862,311	26,862,311	26,841,454	-
411550	Fed Aid - Soc Serv Admin A-87	935,926	2,483,160	2,483,160	3,125,148	3,125,148	-
411570	Fed Aid - SNAP Admin	15,116,951	19,015,464	19,015,464	19,085,994	19,085,994	-
411580	Fed Aid - SNAP ET 50%	2,701,471	5,286,643	5,286,643	4,861,302	4,861,302	-
411590	Fed Aid - Home Energy Asst	3,589,928	4,258,266	4,258,266	4,078,373	4,078,373	-
411610	Fed Aid - Services For Recipients	9,890,870	5,347,532	5,347,532	5,586,912	5,586,912	-
411640	Fed Aid - Daycare Block Grant	58,316,033	57,775,186	57,775,186	67,962,691	67,962,691	-
411670	Fed Aid - Refugee & Entrants	215,694	189,777	189,777	269,350	269,350	-
411680	Fed Aid - Foster Care/Adoption Subs	17,898,351	22,595,331	22,595,331	24,318,869	24,318,869	-
411690	Fed Aid - IV-D Incentives	448,632	446,844	446,844	453,636	453,636	-
411700	Fed Aid - TANF Safety Net	290,754	300,967	300,967	404,479	404,479	-
414000	Federal Aid	1,094,103	90,000	12,340,000	916,925	916,925	-
414010	Federal Aid - Other	33,388	-	92,971	-	-	-
414030	Fed Medical Assistance Percentage	685,763	-	-	-	-	-
417200	Day Care Repayments and Recoveries	107,889	122,919	122,919	113,254	113,254	-
417500	Repayments Emerg Assist To Adults	330,070	330,393	330,393	311,555	311,555	-
417510	Repayments - Medical Assistance	1,608,021	2,116,031	2,116,031	1,623,494	1,623,494	-
417520	Repayments - Family Assistance	258,114	238,438	238,438	228,423	228,423	-
417530	Repayments - Foster Care/Adopt Subs	1,117,145	1,120,890	1,120,890	1,212,340	1,212,340	-
417550	Repayments - Safety Net Assistance	4,861,678	4,692,614	4,692,614	5,340,713	5,340,713	-
417560	Repayments - Service For Recipients	9,056	15,525	15,525	7,176	7,176	-
417570	SNAP Fraud Incentives	42,765	41,181	41,181	34,463	34,463	-

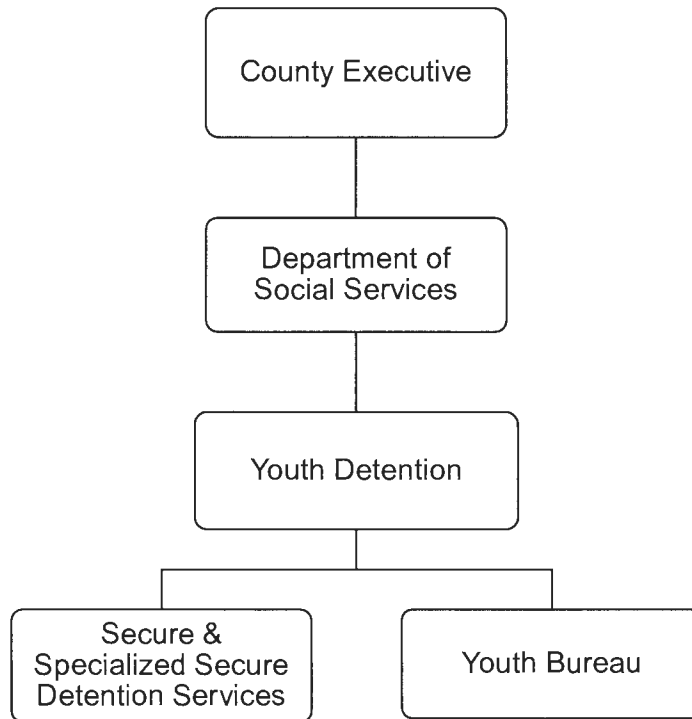
Fund: 110
 Department: Department of Social Services
 Fund Center: 120

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
417580	Repayments - Handicapped Children	81,791	100,544	100,544	25,267	25,267	-
418025	Recoveries - Safety Net Burials	56,213	-	-	30,141	30,141	-
418030	Repayments - IV D Admin	3,743,884	4,089,023	4,089,023	4,375,388	4,375,388	-
418400	Subpoena Fees	8,876	8,517	8,517	10,104	10,104	-
418410	OCSE Medical Payments	1,017,584	1,091,028	1,091,028	941,534	941,534	-
418430	Donated Funds	488,913	730,000	730,000	730,000	730,000	-
423000	Refunds Of Prior Years Expenditures	-	-	175,000	-	-	-
445000	Recovery Interest - SID	213,728	190,239	190,239	203,753	203,753	-
466000	Miscellaneous Receipts	60,377	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466070	Refunds Of Prior Years Expenses	1,223,668	1,158,124	1,158,124	543,079	543,079	-
466180	Unanticipated Prior Year Revenue	(3,972)	-	-	-	-	-
466260	Intercepts (Local Share)	138,830	144,044	144,044	58,689	58,689	-
Total Revenues		321,180,225	338,506,267	355,069,784	381,838,797	381,811,157	-

AGENCY CONTRACTUAL EXPENSE	2025 LEGISLATIVE ADOPTED	2026 EXECUTIVE RECOMMENDATION	2026 LEGISLATIVE ADOPTED
TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400			
Baker Hall (dba OLV Human Services)	\$ 1,051,008	\$ 1,051,008	
Buffalo Urban League Intensive	473,761	473,761	
Buffalo Urban League Mandated Preventative Services	934,316	934,316	
Buffalo Urban League Parent Training	153,568	153,568	
Catholic Charities Kinship and Specialized Populations	289,224	289,224	
Catholic Charities Mandated Preventive Svcs	572,225	572,225	
Catholic Charities Multi-Systemic Therapy	901,300	901,300	
Catholic Charities Therapeutic Visitation	501,216	501,216	
Child & Family Services Kinship and Specialized Populations	163,751	163,751	
Child & Family Services Mandated Preventative Services	1,011,575	1,011,575	
Child & Family Services Respite	42,040	42,040	
Child & Family Services Preventative Visitation	257,908	392,962	
Community Services - Developmentally Disabled Mandated Preventative	223,857	223,857	
EPIC Parent Training	178,852	178,852	
Family Help Center (JAM) Intensive Preventative Services	442,759	442,759	
Family Help Center (JAM) Parent Training	77,401	77,401	
Family Help Center Parent Training - Child Care Center	200,000	200,000	
Family Help Center Urgent Access	329,702	329,702	
Gateway-Longview Intensive Preventive Services	727,368	727,368	
Gateway-Longview Kinship and Specialized Populations	354,017	354,017	
Gateway-Longview Parenting Training	64,400	64,400	
Gateway-Longview Preventive Services Visitation	330,728	330,728	
Gateway-Longview Respite	1,250,000	1,250,000	
Hillside Children's Center Adoption	47,295	47,295	
Hillside Children's Center Preventative Services Visitation	300,998	300,998	
Hillside Mandated Preventive Services	550,408	550,408	
Hispanics United- Buffalo Mandated Preventative Services	183,556	183,556	
Native American Community Services Mandated Preventative Services	296,944	296,944	
New Directions Intensive	607,550	607,550	
Salvation Army Family Court Visitation	135,054	-	
Together for Youth Mandated Prev Svcs (formerly Berkshire Farms)	385,446	385,446	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 13,038,227	\$ 13,038,227	\$ -
OTHER TITLE XX PREVENTIVE CONTRACTS - Account 516400			
BestSelf Behavioral Health	\$ 602,568	\$ 602,568	
Child & Family Services - Foster Parent Service	124,500	124,500	
Child & Family Services - HFW Care Coordination	920,000	1,300,000	
Child & Family Services - Safe Harbor	150,000	173,051	
Community Connections of WNY -HFW	4,758,855	5,158,855	
Family Help Center - CORE Program	-	135,000	
Family Help Center HFW Care Coordination	1,070,000	1,300,000	
Gateway-Longview - HFW Care Coordination	535,000	1,300,000	
Gateway-Longview - School Based Prevention	700,000	700,000	
Gateway-Longview/New Directions - HFW Care Coordination	1,605,000	-	
New Directions - Family Group Counseling	180,000	180,000	
New Directions HFW Care Coordination	1,070,000	1,300,000	
Say Yes School Based Prevention	2,300,000	2,300,000	
University Psychiatric Practice (APIC)	100,000	100,000	
TOTAL OTHER TITLE XX PREVENTIVE CONTRACTS	\$ 14,115,923	\$ 14,673,974	\$ -
TOTAL TITLE XX PREVENTIVE & PROTECTIVE CONTRACTS	\$ 27,154,150	\$ 27,712,201	\$ -
TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410			
Child & Family Services - Non-Residential Domestic Violence	\$ 479,831	\$ 479,831	
Child & Family Services - Non-TA Residential Domestic Violence	700,000	500,000	
Crisis Services - Domestic Violence	250,000	250,000	
Family Justice Center - Non-Residential Domestic Violence	275,000	275,000	
Hispanics United-Buffalo - Non-Residential Domestic Violence	149,000	149,000	
Rahama	80,489	80,489	
TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS	\$ 1,934,320	\$ 1,734,320	\$ -
FFFS Funded Services - Account 517171			
Buffalo Prenatal/Perinatal	\$ 35,000	\$ 35,000	
Catholic Charities - Multi-Systemic Therapy	307,280	307,280	
Catholic Charities - Project Jump Start	186,509	186,509	
Child & Family Services - Restorative Justice	60,000	60,000	
Family Help Center - Education Success	182,400	182,400	
The Prevention Council Strengthening Families	176,400	176,400	
To Be Awarded	749,191	749,191	
TOTAL TANF CONTRACTS	\$ 1,696,780	\$ 1,696,780	\$ -

AGENCY CONTRACTUAL EXPENSE	2025 LEGISLATIVE ADOPTED	2026 EXECUTIVE RECOMMENDATION	2026 LEGISLATIVE ADOPTED
RAISE THE AGE YOUTH AND FAMILY SERVICES Account 517775			
Community Services for Every 1	\$ 269,978	\$ 269,978	
Gateway Longview	325,000	325,000	
Hillside Children's Center	-	-	
New Directions	325,000	325,000	
OLV Human Services	325,000	325,000	
Peace of the City	-	-	
Together for Youth (formerly Berkshire Farms)	253,395	253,395	
Youth Advocate Programs, Inc	325,000	325,000	
TOTAL RAISE THE AGE	\$ 578,395	\$ 578,395	\$ -
INDEPENDENT LIVING SERVICES - Account 516415			
Baker Victory Services Independent Living	\$ 191,700	\$ 191,700	
Compass House Independent Living	40,000	40,000	
Gateway-Longview Independent Living	149,000	149,000	
Homespace Independent Living	91,037	91,037	
TOTAL INDEPENDENT LIVING SERVICES CONTRACTS	\$ 471,737	\$ 471,737	\$ -
YOUTH ENGAGEMENT SERVICES - Account 516420			
Baker Victory Services - Youth Engagement Services	\$ 78,300	\$ 78,300	
Erie Community College Youth Engagement Services	190,000	190,000	
Gateway-Longview Youth Engagement Services	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS	\$ 329,300	\$ 329,300	\$ -
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Services	\$ 85,000	\$ 55,000	
Food Bank of WNY Emergency Services	30,000	30,000	
Olmsted Homeless After Hours Program	140,000	170,000	
TOTAL EMERGENCY SERVICES CONTRACTS	\$ 255,000	\$ 255,000	\$ -
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	\$ 286,600	\$ 362,200	
Community Action Organization of WNY - Subsidized Employment Services	-	163,013	
Erie Community College Training Programs	375,000	375,000	
Goodwill Industries Worksite Management	525,000	362,200	
OLV Human Services	200,000	-	
Salvation Army STRIVE	200,000	-	
United Way - Works (formerly SNAP)	1,355,400	1,430,400	
WNY Independent Living - PEER	200,000	362,200	
TOTAL EMPLOYMENT SERVICES CONTRACTS	\$ 3,142,000	\$ 3,055,013	\$ -
MEDICAID SERVICES - Account 516440			
People, Inc. - CASA	\$ 104,477	\$ 104,477	
Worldwide Travel Staffing, Limited - CASA	104,477	104,477	
TOTAL MEDICAID SERVICES CONTRACTS	\$ 208,954	\$ 208,954	\$ -
INTERPRETER SERVICES - Account 516450			
International Institute Interpretation Services	\$ 100,000	\$ 100,000	
Journey's End	110,000	110,000	
Language Line Solutions	40,000	\$40,000	
People, Inc.	20,700	20,700	
TOTAL INTERPRETER SERVICES CONTRACTS	\$ 270,700	\$ 270,700	\$ -
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Buffalo Urban League	\$ 2,199,422	\$ 277,543	
Career Connection Network	-	1,977,233	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	\$ 2,199,422	\$ 2,254,776	\$ -
YOUTH EMPLOYMENT PROGRAM - Account 516461			
Career Connection Network	\$ -	\$ 5,109,832	
TOTAL YOUTH EMPLOYMENT PROGRAM	\$ -	\$ 5,109,832	\$ -
CODE BLUE - Account 516465			
To Be Awarded	\$ 484,000	\$ 645,000	
TOTAL CODE BLUE CONTRACTS	\$ 484,000	\$ 645,000	\$ -
TOTAL ALL AGENCIES	\$ 38,724,758	\$ 44,322,008	\$ -

DEPARTMENT OF SOCIAL SERVICES - YOUTH DETENTION



Youth Detention	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	12,140,850	14,458,382	14,622,001	13,572,166
Other	4,106,538	4,898,777	4,844,782	6,361,662
Total Appropriations	16,247,388	19,357,159	19,466,783	19,933,828
Revenue	12,125,384	12,991,382	13,101,006	14,151,285
County Share	4,122,004	6,365,777	6,365,777	5,782,543

DESCRIPTION

This Division of Youth Services provides secure and specialized secure youth detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 18, accused of criminal acts that would be crimes if committed at age 18 or older, Juvenile Offenders and Adolescent Offenders, also under age 18, but accused of serious crimes are held at the Secure and Specialized Secure Youth Detention Center.

MISSION STATEMENT

Youth Services provides a safe, structured, restorative justice environment with a focus on positive youth development which includes a Solution Focused Trauma Informed Care principles for the youth held at the Youth Detention Center. The Youth Services Division strives to work collaboratively with other County departments and community partners to provide the most effective and efficient youth and families as well as positive youth development.

Program and Service Objectives

- Provide all regulatory services and high-quality effective services to all Youth Services Detention residents using a restorative practice model, trauma informed care, positive youth development strategies, and mental health services to help facilitate rehabilitation for the youth
- Provide enrichment and positive youth development activities to support youth in Detention
- Ensure positive high-quality educational, vocational programs and training are provided for all Youth Services Detention residents through monitoring grades and educational progress of youth
- Continue to enhance and improve restorative justice practices through training and education for staff and youth throughout Youth Services

SECURE AND SPECIALIZED SECURE DETENTION

Top Priorities for 2026

- Enhance and improve restorative practices within Youth Services through both training and education for staff and residents. This will include the full implementation of restorative practices within Youth Services and specifically Secure and Specialized Secure Youth Detention
- Continue to further enhance Mental Health Services at Youth Detention through partnership and collaboration with contracted providers
- Focus on continued improved training for Youth Services Staff in various topics including but not limited to restorative practices, positive work culture, positive youth engagement, active supervision, conflict resolution, crisis de-escalation, solution focused care, peer mentoring, trauma informed care, staff self-care, and strategies to deal with youth with mental health issues and suicidal tendencies
- Increase family engagement through positive reinforcement, individualized planning, re-entry program planning while youth are residing at Secure Detention

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Average Daily Population – Secure Detention	18	22	17
Average Daily Population – Specialized Secure Detention	21	17	13
Days of Care – Secure Detention	6,664	7,956	5,967
Days of Care – Specialized Secure Detention	7,701	6,153	4,615
Average Length of Stay (days) – Secure Detention	13	14	13
Average Length of Stay (days) – Specialized Secure Detention	21	20	19

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Critical incidents Secure/Specialized Secure Detention	111	108	87

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Reduction in critical incidents Secure/Specialized Secure Detention	3%	19%	3%	4%

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Per Diem Rate	\$1,092	\$1,332	\$1,583

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Detention

Cost Center 1252010 Administration-Detention

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 DEPUTY COMMISSIONER (YOUTH SERVICES)	16	1	\$127,493	1	\$131,318	1	\$131,318			
2 DIRECTOR OF DETENTION PROGRAMS	14	1	\$86,475	1	\$91,569	1	\$91,569			
3 SUPERVISOR OF DETENTION FACILITIES	14	1	\$119,634	1	\$123,223	1	\$123,223			
4 CHIEF-FINANCIAL RECORD SERVICES	12	1	\$91,436	1	\$94,179	1	\$94,179			
5 STAFF DEVELOPMENT COORDINATOR	12	1	\$90,504	1	\$94,179	1	\$94,179			
6 LABOR & EMPLOYEE RELATIONS LIAISON (SS)	10	1	\$80,023	1	\$84,069	1	\$84,069			
7 STAFF DEVELOPMENT MANAGER	10	1	\$62,453	1	\$64,327	1	\$64,327			
8 DETENTION RECREATION COORDINATOR	08	1	\$55,344	1	\$57,004	1	\$57,004			
9 SENIOR PERSONNEL CLERK	07	1	\$52,160	1	\$53,724	1	\$53,724			
10 SOCIAL SERVICES TEAM WORKER	05	1	\$47,233	1	\$50,241	1	\$50,241			
11 RECEPTIONIST	03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:		11	\$860,984	11	\$893,509	11	\$893,509			

Cost Center 1252020 Intake

Full-time Positions

1 DETENTION HOME INTAKE WORKER	09	5	\$351,189	5	\$362,499	5	\$362,499			
2 DETENTION HOME INTAKE WORKER	09	1	\$58,802	1	\$65,137	0	\$0			Delete
3 DETENTION HOME INTAKE WORKER (HELP PRG)	09	1	\$58,803	1	\$60,567	1	\$60,567			
Total:		7	\$468,794	7	\$488,203	6	\$423,066			

Part-time Positions

1 DETENTION HOME INTAKE WORKER (PT)	09	1	\$23,654	1	\$24,364	0	\$0			Delete
2 DETENTION HOME INTAKE WORKER (PT)	09	2	\$45,060	2	\$46,412	2	\$46,412			
Total:		3	\$68,714	3	\$70,776	2	\$46,412			

Cost Center 1252030 Non-Secure Child Care-JDST

Full-time Positions

1 JUVENILE DELINQUENCY SERVICES TEAM SUPV	12	1	\$91,436	0	\$0	0	\$0			Transfer
2 JUVENILE JUSTICE COUNSELOR	10	6	\$459,357	0	\$0	0	\$0			Transfer
3 JUVENILE JUSTICE COUNSELOR (HELP PRG)	10	1	\$75,226	0	\$0	0	\$0			Transfer
Total:		8	\$626,019	0	\$0	0	\$0			

Cost Center 1252040 Secure Child Care

Full-time Positions

1 YOUTH DETENTION WORKER	07	30	\$1,603,230	30	\$1,677,307	30	\$1,677,307			
2 YOUTH DETENTION WORKER	07	1	\$47,707	1	\$52,361	0	\$0			Delete
3 YOUTH DETENTION WORKER (HELP PRG)	07	29	\$1,470,037	29	\$1,546,058	29	\$1,546,058			
Total:		60	\$3,120,974	60	\$3,275,726	59	\$3,223,365			

Part-time Positions

1 CHAPLAIN (PT) NB	11	2	\$20,347	2	\$20,957	2	\$20,957			
Total:		2	\$20,347	2	\$20,957	2	\$20,957			

Cost Center 1252041 Secure Direct Care Support

Full-time Positions

1 JUNIOR YOUTH DETENTION WORKER	06	4	\$175,612	4	\$186,578	4	\$186,578			
Total:		4	\$175,612	4	\$186,578	4	\$186,578			

2026 Budget Estimate - Summary of Personal Services

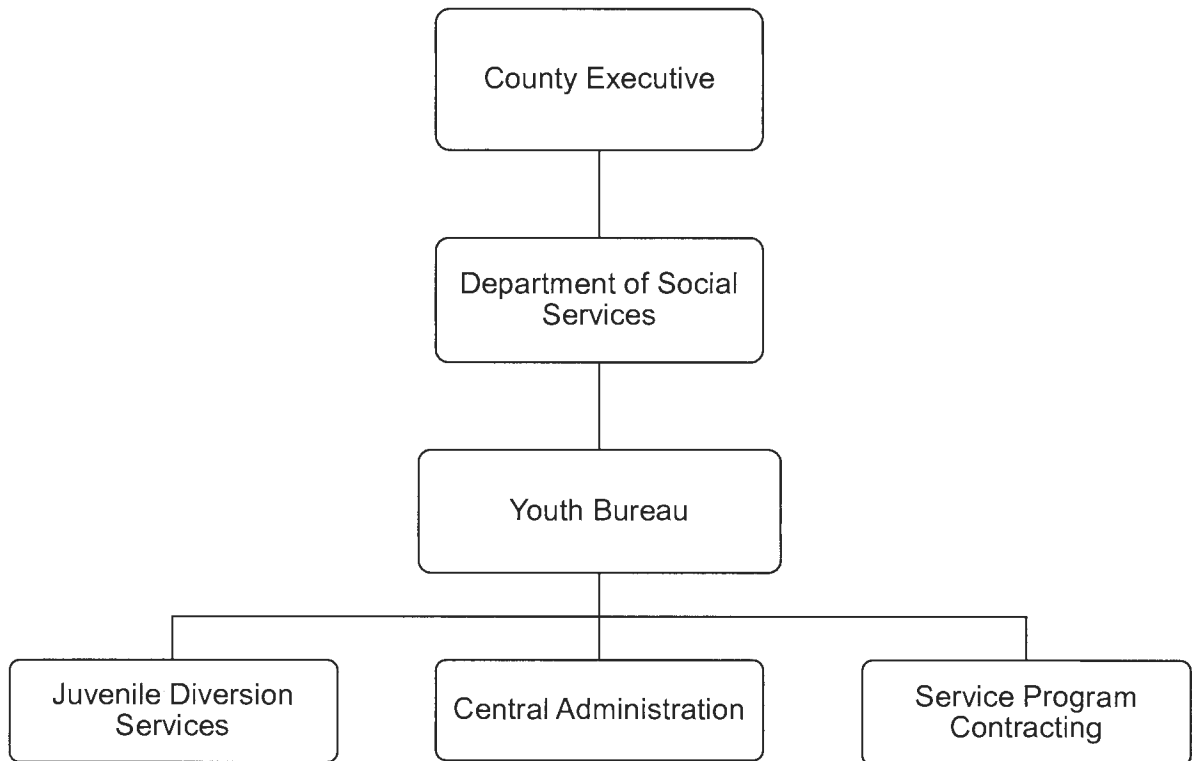
Fund Center: 12520			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
Youth Detention				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1252045	Youth Detention - Raise the Age										
Full-time Positions												
1	SENIOR YOUTH DETENTION WORKER		08	6	\$386,378	6	\$398,019	6	\$398,019			
Total:			6		\$386,378	6	\$398,019	6	\$398,019			
Cost Center	1252050	Detention Shift Supervision										
Full-time Positions												
1	DETENTION SHIFT SUPERVISOR		10	5	\$376,948	5	\$389,069	5	\$389,069			
Total:			5		\$376,948	5	\$389,069	5	\$389,069			
Cost Center	1252060	Detention Maintenance										
Full-time Positions												
1	BUILDING MAINTENANCE MECHANIC		09	1	\$74,915	1	\$76,788	1	\$76,788			
2	MAINTENANCE WORKER		05	2	\$95,814	2	\$100,358	2	\$100,358			
3	LABORER		03	2	\$93,851	2	\$96,537	2	\$96,537			
Total:			5		\$264,580	5	\$273,683	5	\$273,683			
Cost Center	1252070	Building Services										
Full-time Positions												
1	SENIOR DETENTION FACILITY SECURITY GUARD		07	1	\$62,809	1	\$65,037	1	\$65,037			
2	DETENTION FACILITY SECURITY GD(HELP PRG)		06	1	\$44,612	1	\$45,727	1	\$45,727			
3	DETENTION FACILITY SECURITY GUARD		06	7	\$347,233	7	\$361,035	7	\$361,035			
Total:			9		\$454,654	9	\$471,799	9	\$471,799			
Part-time Positions												
1	DETENTION FACILITY SEC GD (PT)(HELP PRG)		06	1	\$16,578	1	\$17,219	1	\$17,219			
2	DETENTION FACILITY SECURITY GUARD (PT)		06	2	\$31,129	2	\$32,132	2	\$32,132			
3	DETENTION FACILITY SECURITY GUARD (PT)		06	1	\$14,102	1	\$14,454	0	\$0	Delete		
Total:			4		\$61,809	4	\$63,805	3	\$49,351			
Cost Center	1252080	Juvenile Delinquency Svcs Team-SSD JJC's										
Full-time Positions												
1	SENIOR JUVENILE JUSTICE COUNSELOR		12	1	\$87,619	1	\$90,248	1	\$90,248			
2	JUVENILE JUSTICE COUNSELOR		10	6	\$405,081	6	\$436,961	6	\$436,961			
3	JUVENILE JUSTICE COUNSELOR (HELP PRG)		10	1	\$75,226	1	\$77,484	1	\$77,484			
Total:			8		\$567,926	8	\$604,693	8	\$604,693			
Cost Center	1252090	Secure Part Time YDW Child Care										
Part-time Positions												
1	YOUTH DETENTION WORKER (PT)		07	6	\$91,283	6	\$94,382	6	\$94,382			
2	YOUTH DETENTION WORKER (PT)		07	2	\$30,160	2	\$30,914	0	\$0	Delete		
Total:			8		\$121,443	8	\$125,296	6	\$94,382			
<u>Fund Center Summary Totals</u>												
Full-time:			123		\$7,302,869	115	\$6,981,279	113	\$6,863,781			
Part-time:			17		\$272,313	17	\$280,834	13	\$211,102			
Fund Center Totals:			140		\$7,575,182	132	\$7,262,113	126	\$7,074,883			

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	5,767,529	7,981,423	8,090,502	6,981,279	6,863,781	-
500010	Part Time - Wages	139,440	327,165	327,165	280,834	211,102	-
500300	Shift Differential	185,997	264,013	264,013	264,012	264,012	-
500320	Uniform Allowance	-	-	-	38,500	38,500	-
500330	Holiday Worked	215,408	269,605	269,605	304,654	304,654	-
500350	Other Employee Payments	20,513	43,130	43,130	44,424	44,424	-
501000	Overtime	1,952,501	1,788,328	1,788,328	1,877,744	1,677,744	-
502000	Fringe Benefits	3,859,462	4,877,864	4,932,404	4,339,569	4,167,949	-
504995	HELP - Personnel Reserve	-	(1,093,146)	(1,093,146)	-	-	-
505000	Office Supplies	14,572	17,000	17,000	17,000	15,000	-
505200	Clothing Supplies	54,436	247,600	247,600	259,980	247,600	-
505400	Food & Kitchen Supplies	26,562	30,000	30,000	28,000	28,000	-
505600	Auto, Truck & Heavy Equip Supplies	-	-	-	10,000	10,000	-
506200	Maintenance & Repair	58,492	114,000	114,000	115,580	114,000	-
506400	Highway Supplies	-	-	-	8,000	8,000	-
510000	Local Mileage Reimbursement	3,876	5,000	5,000	5,892	5,892	-
510100	Out Of Area Travel	1,183	10,000	10,000	8,000	8,000	-
510200	Training And Education	4,430	35,000	35,000	36,750	35,000	-
515000	Utility Charges	16,482	20,000	20,000	22,594	22,594	-
516020	Professional Svcs Contracts & Fees	2,105,129	2,505,000	2,440,505	2,500,000	2,500,000	-
516030	Maintenance Contracts	9,343	20,000	20,000	20,000	20,000	-
516041	Youth Facility Programming	23,444	14,500	14,500	70,000	70,000	-
516050	Dept Payments to ECMCC	3,887	30,000	30,000	-	-	-
530000	Other Expenses	41,623	65,000	65,000	68,250	65,000	-
545000	Rental Charges	-	-	-	8,000	8,000	-
561410	Lab & Technical Equipment	47,352	90,000	90,000	90,000	90,000	-
561420	Office Eqmt, Furniture & Fixtures	16,441	35,000	44,500	70,835	35,000	-
561430	Building, Grounds & Heavy Eqmt	-	-	1,000	1,030	1,030	-
561440	Motor Vehicles	-	-	-	10,000	10,000	-
575040	Interfund Expense-Utility Fund	114,028	164,633	164,633	183,982	183,982	-
910600	ID Purchasing Services	22,115	25,700	25,700	24,933	24,933	-
910700	ID Fleet Services	2,234	2,691	2,691	2,114	2,114	-
911600	ID Jail Management Services	213,183	225,000	225,000	225,000	225,000	-
912215	ID DPW Mail Svcs	757	1,291	1,291	854	854	-
912220	ID Buildings and Grounds Services	385,880	386,583	386,583	427,704	427,704	-
912520	ID Youth Detention Services	(980,451)	(1,045,926)	(1,045,926)	-	-	-
912700	ID Health Services	1,502,299	1,451,870	1,451,870	1,698,672	1,698,672	-
980000	ID DISS Services	419,241	448,835	448,835	505,287	505,287	-
Total Appropriations		16,247,388	19,357,159	19,466,783	20,549,473	19,933,828	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
407600	State Aid - Secure Det Out of Cty	811,380	1,044,516	1,044,516	1,945,802	1,945,802	-
407610	State Aid - Secure Detention Local	3,409,481	2,663,275	2,772,899	3,360,930	3,360,930	-
407625	State Aid - Raise the Age (RTA)	7,713,794	9,283,591	9,283,591	8,844,553	8,844,553	-
423000	Refunds Of Prior Years Expenditures	729	-	-	-	-	-
466080	Cancellation of Prior Year Liabilit	190,000	-	-	-	-	-
Total Revenues		12,125,384	12,991,382	13,101,006	14,151,285	14,151,285	-

DEPARTMENT OF SOCIAL SERVICES - YOUTH BUREAU



Youth Bureau	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	265,655	406,021	433,320	1,416,064
Other	2,500,543	3,365,253	3,356,244	3,021,298
Total Appropriations	2,766,198	3,771,274	3,789,564	4,437,362
Revenue	2,426,820	2,544,436	2,562,726	3,222,077
County Share	339,378	1,226,838	1,226,838	1,215,285

DESCRIPTION

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention, positive youth development, and runaway and homeless youth services. The Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for profit agencies and Municipal Town and Village youth bureaus located throughout the County.

MISSION STATEMENT

The mission of the Erie County Youth Bureau is to serve youth and families through support of positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

Program and Service Objectives

CENTRAL ADMINISTRATION

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact
- Develop Requests for Proposals based on emerging trends and the specific needs of youth and families in Erie County
- Ensure the delivery of quality services to youth and the responsible use of state and county funds through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.
- Monitor timely submission of state reimbursement claims

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth. Ensure the provision of a broad range of services, including but not limited to the following: academic enrichment; drug and alcohol prevention; physical, mental, and emotional health and wellness; mentoring; counseling; anti-violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership and civic engagement
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding
- Ensure the provision of appropriate services through the Runaway and Homeless Youth Program
- Ensure the provision of appropriate services through the Supervision and Treatment Services for Juveniles program

Top Priorities for 2026

- Continue to monitor the effectiveness of each Youth Bureau funded agency and program (including Primetime)
- Review JDST data to ensure that services that are provided to youth and families are effective
- Launch updated Needs Assessment to guide funding decisions and program development
- Target delinquency prevention and violence prevention through collaboration and resource allocation

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Youth receiving Youth Development Program (YDP) funding	13,976	14,500	14,675
Youth receiving Runaway and Homeless Youth (RHY) services	497	500	550
Youth receiving Operation Summer Primetime services	6,473	6,500	6,500
Youth referred to diversion services	82	125	200

Cost per Service Unit Outputs

		Actual 2024	Budgeted 2025	Budgeted 2026
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program)				
	YDP	\$96.25	\$92.74	\$91.66
	RHY	\$757.79	\$650.53	\$650.53
	Summer Primetime	\$108.14	\$107.69	\$107.69

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Average agency site visit monitoring score site visit (range 1-13)	11	11	12	13
% of youth referred to JDST services who avoid re-arrest or remand	50%	60%	70%	80%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12530

Youth Bureau

Job
Group

Current Year 2025

----- Ensuing Year 2026 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1253010 Youth Dev. Delinquency Prevention

Full-time Positions

1	EXECUTIVE DIRECTOR YOUTH BUREAU(SOC SER)	15	1	\$116,047	1	\$119,528	1	\$119,528	
2	JUVENILE DELINQUENCY SERVICES TEAM SUPV	12	0	\$0	1	\$96,159	1	\$96,159	Gain
3	JUVENILE JUSTICE COUNSELOR	10	0	\$0	6	\$474,775	6	\$474,775	Gain
4	JUVENILE JUSTICE COUNSELOR (HELP PRG)	10	0	\$0	1	\$77,484	1	\$77,484	Gain
5	YOUTH SERVICES PLANNING COORDINATOR	08	2	\$117,088	2	\$127,478	2	\$127,478	
6	PRINCIPAL CLERK	06	1	\$56,545	1	\$59,345	1	\$59,345	
	Total:		4	\$289,680	12	\$954,769	12	\$954,769	

Fund Center Summary Totals

Full-time:	4	\$289,680	12	\$954,769	12	\$954,769
Fund Center Totals:	4	\$289,680	12	\$954,769	12	\$954,769

Fund: 110
 Department: Youth Bureau
 Fund Center: 12530

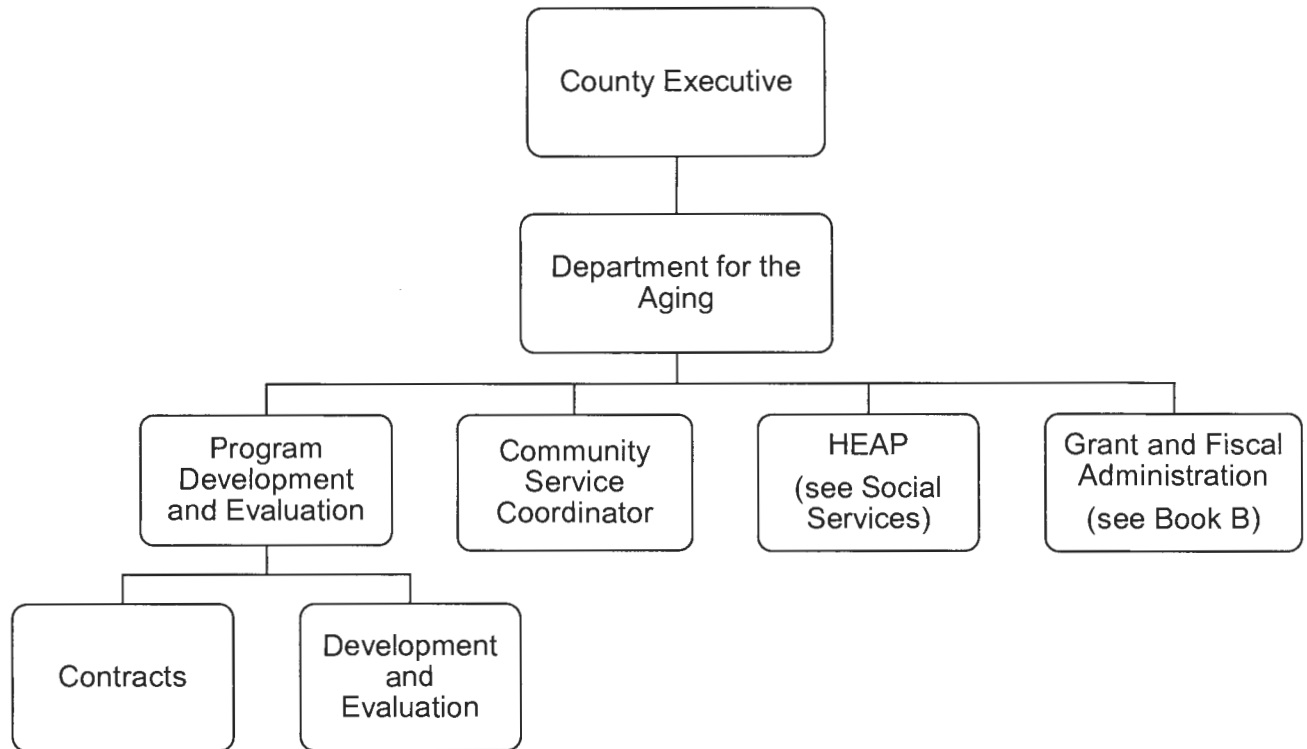
Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	178,281	262,888	281,087	954,769	954,769	-
500350	Other Employee Payments	1,052	2,000	2,000	4,000	4,000	-
501000	Overtime	3,408	4,000	4,000	5,000	5,000	-
502000	Fringe Benefits	82,914	137,133	146,233	452,295	452,295	-
505000	Office Supplies	1,474	1,500	991	4,000	1,500	-
505400	Food & Kitchen Supplies	-	4,000	1,000	9,668	5,000	-
506200	Maintenance & Repair	-	-	-	5,000	5,000	-
510000	Local Mileage Reimbursement	589	5,000	4,000	8,840	8,840	-
510100	Out Of Area Travel	-	2,500	2,500	2,500	2,500	-
510200	Training And Education	1,255	5,000	2,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	20,161	35,000	35,000	51,500	51,500	-
517649	Homeless/RunawayNon-residential RHY	164,155	150,649	150,649	150,649	150,649	-
517653	Homeless/Runaway Residential RHY2	140,000	225,974	225,974	207,143	207,143	-
517749	Operation Prime Time	687,306	700,000	700,000	700,000	700,000	-
517802	STSJP - RTA	276,660	386,796	386,796	386,796	386,796	-
517874	Youth Sports and Education Opportun	222,308	223,430	223,430	596,190	596,190	-
517876	Youth Development Programs	702,528	807,099	807,099	1,016,835	1,016,835	-
517879	Supervision & Treatment Srv for Juv	284,010	692,024	692,024	696,375	696,375	-
517880	Youth Team Sports	519,261	472,082	472,082	479,341	479,341	-
530000	Other Expenses	-	2,000	500	14,000	8,200	-
545000	Rental Charges	-	-	-	1,000	1,000	-
561410	Lab & Technical Equipment	-	-	-	10,000	7,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	5,000	-	-
910600	ID Purchasing Services	3,121	3,840	3,840	3,519	3,519	-
912000	ID Dept of Social Services Svcs	70,640	52,151	52,151	52,151	52,151	-
912530	ID Youth Bureau Services	(739,005)	(549,270)	(549,270)	(1,533,007)	(1,533,007)	-
912600	ID Probation Services	137,058	129,658	129,658	158,893	158,893	-
980000	ID DISS Services	9,022	15,820	15,820	10,873	10,873	-
Total Appropriations		2,766,198	3,771,274	3,789,564	4,458,330	4,437,362	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
408000	State Aid - Youth Programs	74,029	-	-	-	-	-
408020	Youth - Reimbursement Programs	755,078	807,099	825,389	1,016,835	1,016,835	-
408030	Homeless/RunawayNon-Residential RHY	99,631	90,390	90,390	90,389	90,389	-
408040	Homeless/Runaway Residential RHY2	82,862	135,584	135,584	124,286	124,286	-
408055	Youth Sports & Education Opportunit	252,308	223,430	223,430	596,190	596,190	-
408056	Youth Team Sports	519,246	472,082	472,082	477,889	477,889	-
408061	STSJP - RTA	304,185	386,796	386,796	386,796	386,796	-
408065	Youth - Supervision and Treatment	339,481	429,055	429,055	529,692	529,692	-
Total Revenues		2,426,820	2,544,436	2,562,726	3,222,077	3,222,077	-

AGENCY CONTRACTUAL EXPENSE	2025 LEGISLATIVE ADOPTED	2026 EXECUTIVE RECOMMENDATION	2026 LEGISLATIVE ADOPTED
HOMELESS/RUNAWAY NON-RESIDENTIAL RHY 1 - Account 517649			
Compass House	\$ 95,649	\$ 95,649	
Plymouth Crossroads	55,000	55,000	
TOTAL HOMELESS ADVANCE FUNDS	\$ 150,649	\$ 150,649	
HOMELESS/RUNAWAY RESIDENTIAL RHY 2 PROGRAMS - Account 517653			
Compass House	\$ 59,351	\$ 207,143	
To Be Awarded	166,623	-	
TOTAL HOMELESS REIMBURSEMENT FUNDS	\$ 225,974	\$ 207,143	
YOUTH SPORTS & EDUCATION - Account 517874			
Baker Hall	\$ 8,000	\$ 22,081	
Best Self Behavioral Health, Inc.	8,000	22,081	
Bishop Timon-St Jude High School	8,000	22,081	
Bits and Bytes Stem Foundation	8,000	22,081	
Boys & Girls Clubs of Buffalo	8,000	22,081	
Boys & Girls Clubs of Holland	5,000	22,081	
Boys & Girls Clubs of the Northtowns	8,000	22,081	
Bridges from Borders, Inc.	10,000	22,081	
Buffalo Federation of Neighborhood Centers	8,000	22,081	
Erie Regional Housing Development Corporation	8,000	22,081	
G.I.R.L.S Sports Foundation	8,000	22,081	
Heal International	8,000	22,081	
Independent Health Foundation	8,000	22,081	
Karen Society of Buffalo	8,000	22,081	
Lackawanna Soccer Club	8,000	22,081	
Northwest Buffalo Community Center, Inc.	8,000	22,081	
Police Athletic League of Buffalo, Inc.	8,000	22,081	
Resource Council	19,430	22,084	
Seneca Babcock Community Association	15,000	22,081	
The Champion Project	8,000	22,081	
The Salvation Army	8,000	22,081	
The Youth Life Skills Foundation	5,000	22,081	
Total Package Sports, Inc.	8,000	22,081	
Town of Hamburg	5,000	22,081	
United Church Home, Inc. dba Plymouth Crossroads	5,000	22,081	
University District Community Development Association	10,000	22,081	
Willie Hutch Jones Educational & Sports Program	5,000	22,081	
TOTAL YOUTH SPORTS AND EDUCATION FUNDS	\$ 223,430	\$ 596,190	
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Accesible Academics USA, Inc.	\$ 10,000	\$ 13,729	
Back to Basics Outreach Ministries, Inc.	10,000	13,729	
BestSelf Behavioral Health	10,000	13,729	
Big Brothers Big Sisters of Erie County	15,000	18,729	
Bits and Bytes STEM Foundation	7,500	11,229	
Bridges from Borders	7,500	11,229	
Boys & Girls Club Northtowns	7,500	11,229	
Boys & Girls Club of Buffalo	15,000	18,729	
Boys & Girls Club of East Aurora	10,000	13,729	
Boys & Girls Club of Eden-Lakeshore	7,500	11,229	
Boys & Girls Club of Elma, Marilla, & Wales	7,500	11,229	
Boys & Girls Club of Holland	7,500	11,229	
Boys & Girls Club of Orchard Park	10,000	13,729	
Buffalo Area Engineering Awareness for Minorities	10,000	13,729	
Buffalo Center for Arts & Technology	15,000	18,729	
Buffalo Federation of Neighborhood Centers	10,000	13,729	
Buffalo String Works, Inc.	10,000	13,729	
Buffalo Vineyard, Inc. (5 Loaves Farm)	20,000	24,782	
Compass House	10,000	20,000	
Compeer of Greater Buffalo	10,000	13,729	
Computers for Children	10,000	13,729	
Cornell Cooperative Extension of Erie County	10,000	13,729	
Cradle Beach	7,500	11,229	
Enlightenment Bookstore & Literary Arts Center	15,000	18,729	
ERHDC/The Belle Center	15,000	20,000	
Erie County Restorative Justice Coalition	15,000	20,000	
F BITES	7,500	11,229	
Friends Inc.	7,500	11,229	
Gay & Lesbian Youth Services of WNY, Inc.	20,000	23,729	
Girl Scouts of WNY	7,500	11,229	
HEAL International	10,000	13,729	
Jewish Community Center of Greater Buffalo, Inc.	10,000	13,729	
Junior Achievement of WNY	15,000	18,729	
Karen Society of Buffalo	15,000	18,729	
King Urban Life Center	7,500	11,229	
Metro CDC	15,000	18,729	

AGENCY CONTRACTUAL EXPENSE	2025 LEGISLATIVE ADOPTED	2026 EXECUTIVE RECOMMENDATION	2026 LEGISLATIVE ADOPTED
Mt. Olive Baptist Church	7,500	11,229	
NetPositive	7,500	11,229	
Northwest Buffalo Community Center	10,000	13,729	
No Wound Untreated	15,000	-	
Old First Ward Community Association	7,500	11,229	
Parker Academy	7,500	11,229	
Peace of the City Ministries	15,000	18,729	
Police Athletic League of Buffalo	7,500	11,229	
Research Foundation for SUNY UB (Center for Urban Studies)	15,000	18,729	
Research Foundation for SUNY/Buffalo State College	13,110	-	
Resource Council of WNY	15,000	18,729	
Seneca Street CDC	7,500	11,229	
Somali Bantu Community Org of WNY	7,500	11,229	
The City Swim Project (Buffalo City Swim Racers)	15,000	18,729	
The Salvation Army	10,000	13,729	
Town of Amherst Youth & Recreation Dept.	48,279	52,008	
Town of Cheektowaga	20,000	23,729	
Town of Clarence Youth Bureau	20,000	23,729	
Town of Hamburg Department of Youth, Rec, & Senior Services	31,041	34,770	
Town of Lancaster Youth Bureau	23,625	27,354	
Town of West Seneca	20,000	23,729	
Tru-Way Community Center	10,000	13,729	
United Church Home (Plymouth Crossroads)	10,000	13,729	
University District CDA (Gloria Parks)	10,000	-	
West Side Community Services	15,000	18,729	
Westminster Economic Development Initiative	7,500	19,055	
Willie Hutch Jones Ed & Sports Programs	7,500	11,229	
Young Audiences of WNY	15,000	18,729	
YWCA of WNY	10,000	13,729	
TOTAL YOUTH DEVELOPMENT PROGRAM FUNDS	\$ 806,055	\$ 1,016,835	
YOUTH TEAM SPORTS - Account 517880			
716 Squash	\$ 20,839	\$ 20,839	
Baker Hall	30,328	30,328	
Boys & Girls Club of East Aurora	2,675	2,675	
Boys & Girls Club of Buffalo	39,074	39,074	
Boys & Girls Club of the Northtowns	11,577	11,577	
Boys on the Right Track	1,338	-	
Bridges from Borders, Inc.	26,049	26,049	
Erie Regional Housing Development	39,074	39,074	
Full Circle Family Services	39,090	39,090	
Lackawanna Yemen Soccer Club	13,374	13,374	
Metro Community Development Corporation	13,374	13,374	
People United for Sustainable Housing	13,374	13,374	
Police Athletic League	39,074	39,074	
Resource Council of WNY	39,074	39,074	
Seneca Babcock Community Association	39,074	39,074	
Springville Youth Inc	12,826	15,000	
The Salvation Army	26,049	26,265	
The Unit Promise	13,374	15,000	
Willie Hutch Jones	39,074	39,074	
WNYMBL	13,374	16,500	
TOTAL YOUTH TEAM SPORTS	\$ 472,085	\$ 477,889	
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	\$ 1,878,193	\$ 2,448,706	

DEPARTMENT FOR THE AGING



Department for the Aging	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	608,117	666,389	666,389	733,237
Other	5,683,312	7,940,637	7,960,837	5,549,846
Total Appropriations	6,291,429	8,607,026	8,627,226	6,283,083
Revenue	-	-	20,200	-
County Share	6,291,429	8,607,026	8,607,026	6,283,083

DESCRIPTION

The Department for the Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and caregivers in Erie County. Special emphasis is given to those in greatest economic and social need to prevent costly institutionalization and foster the appropriate use of long-term care services.

MISSION STATEMENT

To promote the well-being of all older adults through coordinated and cost-effective services which enhance their independence, dignity, and quality of life.

PROGRAM DEVELOPMENT AND EVALUATION

Contracts

Program Description

Contracts staff are responsible for crafting, negotiating, executing, and monitoring contracts with providers of home and community-based services for older adults in Erie County. Functions include reviewing subcontractor agency compliance with insurance, reporting, programmatic and fiscal requirements. The unit assists with compilation of data for state quarterly reporting. Technical support and information will be provided to contracted agencies when necessary.

Program and Service Objectives

- Prepare and negotiate contracts with service providers as required by departmental and community needs, based on Federal, New York State, and/or County of Erie fiscal year
- Monitor performance of each contractor against contract expectations and conduct at least one assessment of each contractor within 365 days
- Apply for, receive, and disburse grant funds for the delivery of services to older adults in Erie County in accordance with specific grant objectives and based on community needs identified each year

Top Priorities for 2026

- Continue usage and refine as needed of recently developed insurance certification forecaster and tracking database to improve efficiency and ensure timely submissions and approval
- Continue review and revision of agency monitoring tools to maintain adherence to current NYS guidelines
- Increase percentage of contract initiation packages submitted to subcontractors 10 days prior to start of contract period

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Executed contracts	127	135	135
Subcontractors	101	101	101

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of contract initiation packages submitted to subcontractors 10 days prior to contract period	74%	75%	75%

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Percentage of contract agencies assessed within 365 days of previous monitored	100%	100%	100%	100%
Percent of contract monitoring reports completed within 10 days of monitoring	100%	100%	100%	100%

DEVELOPMENT AND EVALUATION

Program Description

Development and Evaluation staff is responsible for planning, developing, and monitoring services for the older adult population of Erie County. It evaluates the needs of older adults and caregivers and develops or enhances programs to meet those needs, with the goal of helping them remain healthy and independent.

Program and Service Objectives

- Identify and cultivate resources, including Federal and State funds, private grants, and other sources of funding, to support the mission of the Department
- Identify and evaluate gaps in the older adult service system and utilize resources to enhance existing services and/or develop new programs to meet the needs of the older adult population we serve
- Work to serve the target number, given yearly by the New York State Office for the Aging (NYSOFA), of individuals that are deemed at-risk and historically hard to serve including, but not limited to, low income, minority, limited English proficiency (LEP), rural, disabled, frail and homebound populations

Top Priorities for 2026

- Identify gaps in services throughout Erie County by conducting a County wide Needs Assessment, focus groups and public hearings. Analysis of data gathered from these assessment tools will assist in the development of new or expanded services and programs to help older adults and caregivers
- Continue to expand pilot program into ongoing collaboration with Erie County Medical Center to support Caregivers and prevent loved ones to be institutionalized
- Work to diversify revenue and funding sources to address flat or declining government funding

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
New resources generated for the Department	4	4	4
New and/or redeveloped programs	5	7	4

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
New revenue generated	\$707,273	\$250,000	\$400,000
Percentage of hard to serve population targeting goals met	93%	90%	90%

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Percent of services surveyed	95%	100%	100%	100%

COMMUNITY SERVICE COORDINATOR**Program Description**

As service providers working to address the needs of older adults in Erie County, this includes assessing for unmet Mental Health needs. Community Service Coordination is responsible for providing Mental Health Screening Tools to those who are being assessed for services under Case Management both at the initial point of entry as well as at the time of annual assessment. Clients are offered referral to speak with a Mental Health social worker for further screening and linkage to participating collaborative partners in addition to other community providers.

Program and Service Objective

- Administer the Emotional Wellbeing Scale for each new client receiving Case Management Services

Top Priorities for 2026

- Continue to use Mental Health Screening Tools and techniques to increase the number of clients who consent to further discussion of the mental health supports available
- Complete annual behavioral health re-screenings for Case Managed clients
- Ensure all Case Management staff are certified in Mental Health First Aid

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Annual behavioral health re-screenings completed	1,341	1,542	1,773

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Clients consenting to referral for further mental health screening	60	69	79

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Percentage increase in clients referred for behavioral health services	15%	15%	15%	15%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 163

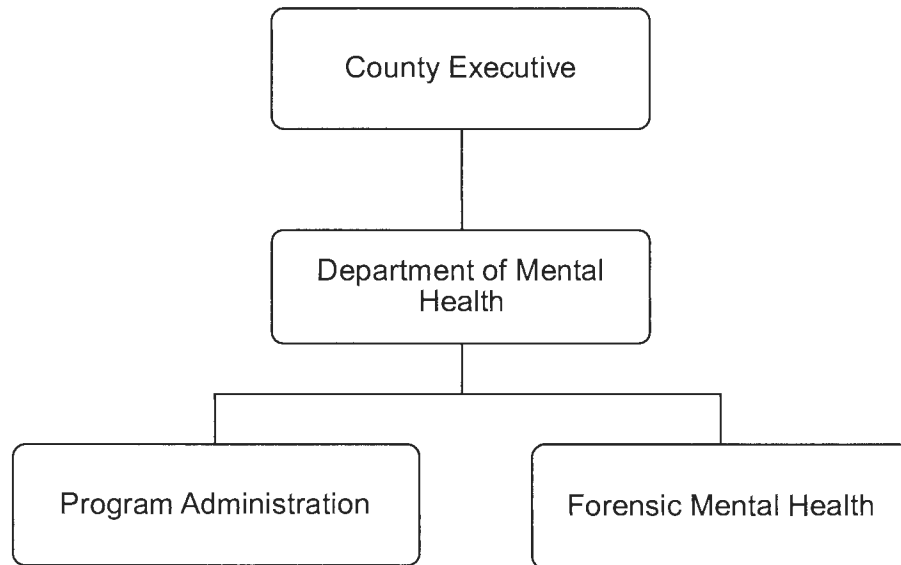
			Current Year 2025			Ensuing Year 2026					Remarks
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Aging											
Cost Center	1631010	Administration & Support									
Full-time		Positions									
1	COMMISSIONER OF SENIOR SERVICES		17	1	\$139,019	1	\$143,189	1	\$143,189		
2	DEPUTY COMMISSIONER OF SENIOR SERVICES		15	0	\$0	1	\$130,371	1	\$130,371		Gain
3	CHIEF DIETITIAN		12	1	\$99,211	0	\$0	0	\$0		Delete
	Total:			2	\$238,230	2	\$273,560	2	\$273,560		
Cost Center	1632040	Senior HEAP									
Full-time		Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #2		05	2	\$99,863	2	\$105,204	2	\$105,204		
	Total:			2	\$99,863	2	\$105,204	2	\$105,204		
Cost Center	1632070	Community Services Coordinator									
Full-time		Positions									
1	CASE MANAGER (SENIOR SERVICES)		07	2	\$104,320	2	\$117,870	2	\$117,870		
	Total:			2	\$104,320	2	\$117,870	2	\$117,870		
<u>Fund Center Summary Totals</u>											
		Full-time:		6	\$442,413	6	\$496,634	6	\$496,634		
		Fund Center Totals:		6	\$442,413	6	\$496,634	6	\$496,634		

Fund: 110
Department: Aging
Fund Center: 163

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	415,292	550,802	550,802	496,634	496,634	-
501000	Overtime	994	1,083	1,083	1,625	1,625	-
502000	Fringe Benefits	191,831	267,522	267,522	234,978	234,978	-
504995	HELP - Personnel Reserve	-	(153,018)	(153,018)	-	-	-
505000	Office Supplies	-	700	700	1,200	1,200	-
510000	Local Mileage Reimbursement	6,319	9,139	9,139	9,263	9,263	-
510100	Out Of Area Travel	-	820	820	-	-	-
510200	Training And Education	-	500	500	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	-	-	20,200	-	-	-
517194	Center for Elder Law & Justice, Inc	189,888	190,000	190,000	190,000	190,000	-
517825	Supportive Services Corporation	78,000	78,000	78,000	78,000	78,000	-
530000	Other Expenses	-	2,650	2,650	812	812	-
559000	County Share - Grants	5,437,101	7,742,059	7,742,059	6,994,240	5,317,306	-
561410	Lab & Technical Equipment	2,422	3,000	3,000	2,000	2,000	-
561420	Office Eqmt, Furniture & Fixtures	-	5,473	5,473	-	-	-
910600	ID Purchasing Services	32,897	34,505	34,505	37,090	37,090	-
910700	ID Fleet Services	7,470	3,605	3,605	7,171	7,171	-
912215	ID DPW Mail Svcs	38,894	31,881	31,881	43,269	43,269	-
912400	ID Mental Health Services	69,960	87,096	87,096	89,360	89,360	-
916300	ID Senior Services Svcs	(300,318)	(366,257)	(366,257)	(371,075)	(371,075)	-
916390	ID Senior Services Grant Services	24,770	25,882	25,882	27,856	27,856	-
980000	ID DISS Services	95,909	91,584	91,584	115,594	115,594	-
Total Appropriations		6,291,429	8,607,026	8,627,226	7,960,017	6,283,083	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
414000	Federal Aid	-	-	20,200	-	-	-
Total Revenues		-	-	20,200	-	-	-

DEPARTMENT OF MENTAL HEALTH



Department of Mental Health	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	5,278,980	5,954,079	5,954,079	6,307,821
Other	69,699,594	68,634,664	72,740,939	70,419,155
Total Appropriations	74,978,574	74,588,743	78,695,018	76,726,976
Revenue	67,027,516	65,804,788	69,911,063	67,593,330
County Share	7,951,058	8,783,955	8,783,955	9,133,646

DESCRIPTION

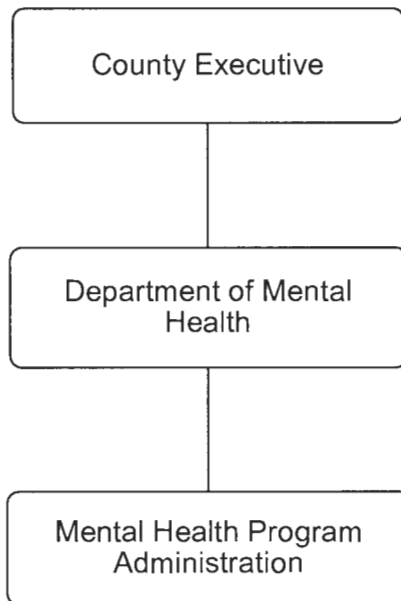
The Erie County Department of Mental Health plans, administers, and coordinates a countywide, integrated system of community-based services that address mental health, developmental disabilities, substance use disorders as well as children's behavioral health needs. In alignment with national behavioral health reform initiatives, the Department is committed to advancing a person-centered, recovery-oriented, and trauma-informed system of care that prioritizes equity, access, and measurable outcomes. Services are delivered through a network of contracted community-based providers, in partnership with other County departments, and through direct care provided by the Department's Forensic Mental Health Division. The Department also delivers essential behavioral health services within the Erie County Holding Center and the Erie County Correctional Facility, supporting continuity of care for justice-involved individuals.

The Department's Forensic Mental Health Division plays a critical role in addressing the behavioral health needs of justice-involved individuals. This Division provides direct psychiatric and clinical services within the Erie County Holding Center and the Erie County Correctional Facility, including assessment, treatment, crisis intervention, and discharge planning. It also conducts court-ordered evaluations, supports diversion and reentry efforts, and facilitates linkage to community-based care upon release. Through these efforts, the Division works to reduce recidivism, support recovery, and ensure continuity of care for some of the County's most vulnerable populations.

MISSION STATEMENT

The Erie County Department of Mental Health (ECDMH) provides administrative leadership and ensures the coordination of a community-based behavioral health system that is accessible, comprehensive, cost-effective, person-centered, and recovery-focused for and accountable to its citizens. Our goal is to foster hope and recovery for recipients.

DEPARTMENT OF MENTAL HEALTH - PROGRAM ADMINISTRATION



Program Administration	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,873,745	2,069,098	2,069,098	2,145,770
Other	69,230,614	68,115,468	72,221,743	69,719,551
Total Appropriations	71,104,359	70,184,566	74,290,841	71,865,321
Revenue	64,039,710	62,898,752	67,005,027	64,624,133
County Share	7,064,649	7,285,814	7,285,814	7,241,188

PROGRAM ADMINISTRATION

Program Description

The Program Administration Division of the Department of Mental Health is responsible for assessing community needs, developing both annual and long-range service plans, and overseeing the implementation and evaluation of behavioral health services. The Division plays a central role in administering, coordinating, and integrating care across the County's behavioral health system, with a focus on ensuring continuity of treatment across service settings, systems, and levels of care. In partnership with community stakeholders and aligned with statewide reform efforts, the Division advances system transformation through data-driven planning, performance monitoring, and strategic resource allocation. The Department manages over \$67 million in combined Federal, State, and County funding through contracts with 48 not-for-profit provider agencies delivering a broad array of services across Erie County.

Program and Service Objectives

- Develop and implement policies and procedures to guide contracted not-for-profit agencies in delivering clinical, support, and administrative services that meet State and Federal regulatory standards and reflect best practices in quality, equity, and fiscal accountability
- Integrate service planning, performance evaluation, resource allocation, and quality improvement activities, supported by robust information systems, to improve outcomes and advance statewide crisis behavioral health reform
- Collaborate with community stakeholders to identify and address behavioral health service needs and gaps

Top Priorities for 2026

- Enhance analytics of performance measures and demographics for accountability, and to assist in the identification of service needs and gaps
- Implement a plan for community behavioral health emergency/disaster preparedness, response, and recovery
- Continue to facilitate, participate, and/or convene community collaborations related to effective and/or promising practices pertaining to reentry and community reintegration for those who are judicially involved
- Collaborate with community partners to identify racial and ethnic disparities with respect to Assisted Outpatient Treatment trends
- Develop and implement strategies to increase awareness of the broad array of behavioral health services available in our community

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Persons served annually via agencies by Treatment Setting:			
Inpatient Psychiatric Treatment	2,294	2,200	2,200
Mental Health Supported Housing	1,046	1,075	1,100
Adult Clinic	36,097	36,500	36,500
Emergency Outreach	1,501	1,500	1,500
Persons served annually by Chemical Dependency service agencies:			
Crisis Services (detoxification, withdrawal programs)	1,775	1,800	1,800
Inpatient Rehabilitation	603	610	610
Outpatient Treatment Program	4,097	4,100	4,115
Prevention – Environmental Strategies (est. exposures)	10,771,256	10,770,000	10,770,000

	Actual 2024	Estimated 2025	Estimated 2026
Adult Single Point of Access (A-SPOA) Key Activity Metrics:			
Referrals received for care management	972	1,017	994
Completed housing referrals received	2,225	2,294	2,111
Housing referrals provided to housing service agencies	1,467	1,458	1,555
Housing referrals admitted by housing referral agencies	401	396	379
Active Assisted Outpatient Treatment (AOT) cases managed annually	230	256	243

Cost per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Administrative costs	\$2,079,261	\$2,373,516	\$2,559,889
Average annual administrative cost per mental health contract	\$51,982	\$59,338	\$54,466
Funding administered	\$65,299,343	\$67,668,586	\$65,784,816

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Trainings offered annually to support workforce retention and other initiatives	10	10	10	10
Participants in the trainings offered and viewings of the recordings	1,000	1,050	1,100	1,150
Median days from referral being received by Adult Single Point of Entry (A-SPOA) to assignment to care management agency assignment	3	3	2	2
Psychological First Aid Community Training sessions provided	2	3	4	4
Medical Reserve Team Mental Health Sector participating members	16	20	20	23

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health - Program Administration

		Job Group		Current Year 2025		Ensuing Year 2026						Remarks
Mental Health - Program Administration				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1241010	Administration and Management										
Full-time	Positions											
1	COMMISSIONER OF MENTAL HEALTH	20	1	\$177,313	1	\$182,633	1	\$182,633				
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	\$142,090	1	\$147,987	1	\$147,987				
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	\$118,682	1	\$123,628	1	\$123,628				
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$116,047	1	\$119,528	1	\$119,528				
5	ASSISTANT DIRECTOR OF FISCAL ADMIN (MH)	13	1	\$96,136	1	\$100,082	1	\$100,082				
6	ACCOUNTANT	09	1	\$70,520	1	\$72,635	1	\$72,635				
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	\$70,520	1	\$72,635	1	\$72,635				
8	CONTRACTS SPECIALIST	09	1	\$70,520	1	\$72,635	1	\$72,635				
9	SENIOR CLERK-TYPIST	04	2	\$96,522	2	\$100,858	2	\$100,858				
Total:		10		\$958,350	10	\$992,621	10	\$992,621				

Cost Center 1241020 Mental Health Services

Full-time	Positions									
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$106,511	1	\$110,894	1	\$110,894		
2	MENTAL HEALTH EMERG/DISASTER RESPONSD CRD	14	1	\$86,475	1	\$89,068	1	\$89,068		
	Total:	2		\$192,986	2	\$199,962	2	\$199,962		

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time	Positions									
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	\$204,820	2	\$216,993	2	\$216,993		
	Total:	2		\$204,820	2	\$216,993	2	\$216,993		

Fund Center Summary Totals

Full-time:	14	\$1,356,156	14	\$1,409,576	14	\$1,409,576
Fund Center Totals:	14	\$1,356,156	14	\$1,409,576	14	\$1,409,576

Fund: 110
 Department: Mental Health - Program Administration
 Fund Center: 12410

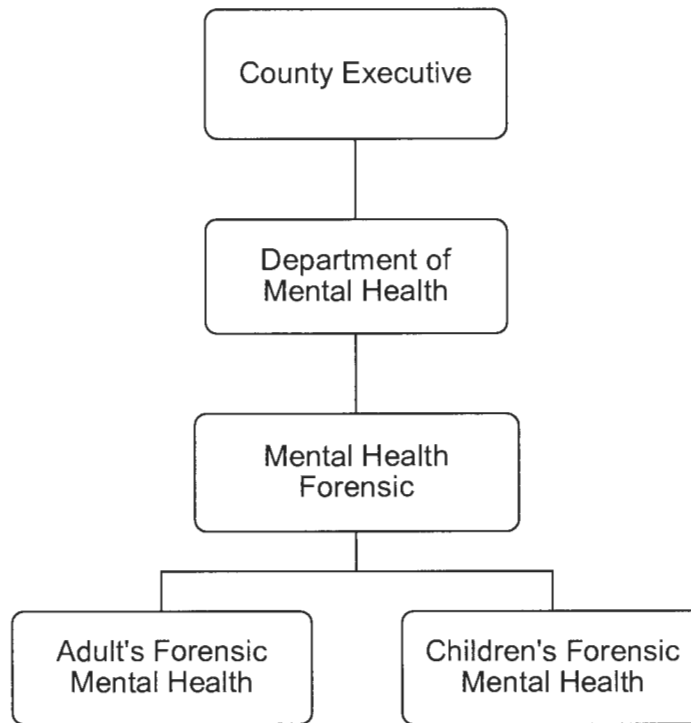
Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,254,495	1,371,303	1,371,303	1,409,576	1,409,576	-
500300	Shift Differential	33	-	-	-	-	-
500350	Other Employee Payments	4,415	21,000	21,000	37,500	37,500	-
501000	Overtime	2,822	10,000	10,000	10,000	10,000	-
502000	Fringe Benefits	611,980	666,795	666,795	688,694	688,694	-
505000	Office Supplies	1,895	7,750	7,750	7,000	7,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	4,840	5,760	5,760	5,760	5,760	-
510100	Out Of Area Travel	464	7,500	7,500	6,000	6,000	-
510200	Training And Education	28,120	36,500	36,500	37,500	36,500	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	30,000	-	-	-
516020	Professional Svcs Contracts & Fees	47,743	107,600	97,600	157,000	157,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,390,229	1,398,031	1,418,284	1,427,406	1,427,406	-
517526	Back to Basics Outreach Ministries,	-	-	-	65,000	65,000	-
517528	Buffalo Urban League OMH	1,152,395	1,160,406	1,183,034	1,190,577	1,190,577	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,771,683	1,726,914	1,904,372	1,865,322	1,865,322	-
517534	BestSelf Behavioral Health OMH	2,378,001	2,230,085	2,641,566	2,508,636	2,508,636	-
517535	BestSelf Behavioral Health ASA	5,353,399	5,206,638	5,613,100	4,708,042	4,708,042	-
517536	BestSelf Behavioral Health HUD	1,380,875	1,537,842	1,561,651	1,677,493	1,677,493	-
517541	Catholic Charities OMH	895,106	901,329	909,130	924,764	924,764	-
517543	Center for Employment Opportunities	-	-	-	91,242	91,242	-
517554	Comm Svcs For Develop Disabled OPWD	245,338	246,327	246,327	246,327	246,327	-
517560	Community Connections of NY OMH	1,140,866	1,216,257	1,234,826	1,215,409	1,215,409	-
517569	Compeer West OMH	500,086	501,462	511,751	516,447	516,447	-
517578	Coordinated Care Services Inc OMH	1,321,471	1,227,539	1,253,813	637,854	637,854	-
517579	Coordinated Care Services Inc ASA	1,003,774	525,905	528,029	121,719	121,719	-
517581	Court Ordered-Mental Hygiene Sv OMH	4,759,003	4,500,000	4,500,000	4,500,000	4,500,000	-
517589	The Prevention Council of EC IncASA	878,839	884,871	901,908	907,588	907,588	-
517597	EPIC ASA	55,597	55,984	57,076	57,440	57,440	-
517598	EPIC OMH	178,342	179,578	181,023	184,251	184,251	-
517599	Evergreen Health Services ASA	170,792	175,000	175,000	-	-	-
517605	Northwest Corp I OMH	134,626	135,562	227,137	227,137	227,137	-
517614	Cazenovia Recovery Systems ASA	2,315,791	2,331,783	2,578,452	2,593,512	2,593,512	-
517618	Gateway Longview OMH	218,330	219,849	219,849	225,564	225,564	-
517637	Heritage Centers OPWDD	325,743	327,587	327,587	327,587	327,587	-
517655	Hope of Buffalo Inc OMH	50,151	50,499	51,402	51,813	51,813	-
517661	Horizon Health Services OMH	-	-	303,361	311,248	311,248	-
517663	Horizon Village Inc. ASA	4,010,151	3,977,613	4,449,161	4,081,032	4,081,032	-
517665	Housing Options Made Easy OMH	1,114,520	840,321	856,246	862,169	862,169	-
517675	Jewish Family Service OMH	264,070	265,907	271,092	272,821	272,821	-
517678	Family Help Center OMH	368,814	368,814	368,814	368,814	368,814	-
517689	Living Opportunities of DePaul OMH	6,106,751	6,015,500	6,409,788	6,017,663	6,017,663	-
517690	Living Opportunities of DePaul HUD	1,417,984	1,627,164	1,684,894	1,777,433	1,777,433	-
517701	Mental Health Association OMH	581,531	585,572	593,719	600,799	600,799	-
517717	Mid Erie Mental Health Svcs OMH	1,247,188	1,251,368	1,446,026	1,366,137	1,366,137	-
517718	Mid Erie Mental Health Svcs ASA	345,506	345,506	345,506	130,000	130,000	-
517723	NAMI Buffalo & Erie County	-	-	-	50,000	50,000	-
517725	Native American Community Svcs ASA	177,964	179,201	182,696	183,861	183,861	-
517730	New Directions OMH	404,278	405,621	408,453	415,869	415,869	-
517761	Preventionfocus Inc. ASA	758,193	763,464	778,352	783,315	783,315	-
517764	Research Foundation of SUNY OMH	365,134	367,980	375,500	568,067	568,067	-
517765	Restoration Society OMH	2,693,106	2,578,179	2,728,132	2,705,640	2,705,640	-
517766	Restoration Society HUD	464,046	-	-	-	-	-
517768	Restoration Society ASA	296,327	298,387	304,206	306,146	306,146	-
517780	Save the Michaels of the World ASA	671,227	700,373	712,080	715,983	715,983	-
517781	Savings Grace Ministries OMH	185,845	52,641	52,540	52,647	52,647	-
517793	Southern Tier Environ forLiving OMH	203,578	194,278	208,390	208,390	208,390	-
517808	Spectrum Human Services HUD	945,081	1,011,028	1,025,029	1,108,494	1,108,494	-
517809	Spectrum Human Services OMH	7,019,114	6,979,446	7,422,833	7,010,230	7,010,230	-
517818	Suicide Prevention& Crisis Svcs OMH	2,847,861	2,851,890	2,942,435	2,906,878	2,906,878	-
517821	Suicide Prevention& Crisis Svcs ASA	100,000	100,000	100,000	100,000	100,000	-
517833	Transitional Services Inc OMH	2,624,884	2,542,103	2,681,824	2,663,138	2,663,138	-
517834	Transitional Services Inc HUD	1,888,071	2,186,351	2,243,559	2,397,119	2,397,119	-
517845	University Psych Practice OMH	1,720,799	1,731,512	1,782,490	1,793,261	1,793,261	-
517847	University Psych Practice OPWDD	149,728	150,769	150,769	150,769	150,769	-
517848	Veterans One-stop Ctr of WNY OMH	-	-	-	203,008	203,008	-
517850	WNY Veterans Housing Coalition HUD	403,471	444,992	461,238	489,632	489,632	-
517854	West Side Community Svcs ASA	109,891	110,655	113,055	113,776	113,776	-
517855	West Side Community Svcs OMH	38,790	39,060	39,779	40,075	40,075	-
517857	Western NY Independ Living Inc OMH	1,442,025	1,452,057	1,480,342	1,489,803	1,489,803	-

Fund: 110
Department: Mental Health - Program Administration
Fund Center: 12410

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
517859	Western NY Independ Living Inc ASA	298,311	300,385	306,243	308,196	308,196	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,173,670	1,218,170	1,241,106	1,206,751	1,206,751	-
518546	Say Yes Bflo(Summer Camp Initiative	-	-	-	17,699	17,699	-
518778	Resource Council of WNY Inc.	-	166,793	168,014	166,823	166,823	-
518812	P.U.N.T. Pediatric Cancer Collabora	-	-	-	70,000	70,000	-
530000	Other Expenses	2,949	-	10,000	14,000	-	-
561410	Lab & Technical Equipment	3,590	6,500	6,500	20,000	6,500	-
561420	Office Eqmt, Furniture & Fixtures	505	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	12,750	14,286	14,286	14,375	14,375	-
910700	ID Fleet Services	2,756	1,917	1,917	2,664	2,664	-
911200	ID Comptroller's Office Services	2,851	-	-	-	-	-
911650	ID Correctional Health Services Div	196,600	192,500	246,419	294,870	294,870	-
912000	ID Dept of Social Services Svcs	47,354	47,354	47,354	47,354	47,354	-
912215	ID DPW Mail Svcs	379	806	806	428	428	-
912400	ID Mental Health Services	(1,386,409)	(1,403,545)	(1,403,545)	(1,405,809)	(1,405,809)	-
916300	ID Senior Services Svcs	150,759	185,340	187,255	190,158	190,158	-
980000	ID DISS Services	55,122	57,152	57,152	66,435	66,435	-
Total Appropriations		71,104,359	70,184,566	74,290,841	71,893,821	71,865,321	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406830	State Aid - Mental Health II	37,367,129	36,822,873	39,454,200	38,649,568	38,649,568	-
406860	State Aid - OASAS	17,432,651	16,977,699	18,243,653	16,428,591	16,428,591	-
406880	State Aid - OPWDD	607,838	612,063	612,063	612,063	612,063	-
408530	State Aid - Criminal Justice Prog	498,302	742,063	742,063	742,063	742,063	-
410240	HUD Rev - Mental Health-D14.267-CoC	6,598,633	6,897,377	7,066,371	7,540,171	7,540,171	-
411000	Mental Health Fed Med Salary Share	1,141,451	846,677	886,677	651,677	651,677	-
423000	Refunds Of Prior Years Expenditures	393,706	-	-	-	-	-
Total Revenues		64,039,710	62,898,752	67,005,027	64,624,133	64,624,133	-

DEPARTMENT OF MENTAL HEALTH - FORENSIC MENTAL HEALTH SERVICES



Forensic Mental Health Services	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	3,405,235	3,884,981	3,884,981	4,162,051
Other	468,980	519,196	519,196	699,604
Total Appropriations	3,874,215	4,404,177	4,404,177	4,861,655
Revenue	2,987,806	2,906,036	2,906,036	2,969,197
County Share	886,409	1,498,141	1,498,141	1,892,458

FORENSIC MENTAL HEALTH

Adult Forensic Mental Health

Program Description

The Erie County Forensic Mental Health (ECFMH) Division provides direct services to the criminal justice system and justice involved individuals. Services include the psychiatric evaluation of individuals detained for trial or prior to sentencing, and the care and follow-up treatment of mentally ill individuals under the jurisdiction of the Courts, Erie County Department of Probation, and the Erie County Sheriff's Division of Jail Management: Erie County Correctional Facility (ECCF) and Erie County Holding Center (EHC).

Program and Service Objectives

- Provide psychiatric evaluation and treatment on an outpatient or in-custody basis of individuals to determine competency and treatment recommendations, as ordered by the courts
- Provides advocacy and linkage for justice involved individual to community mental health services, as well as identify and prioritize seriously mentally ill individuals for enrollment in Care Coordination Services, Medication Grant Program, and appropriate levels of community-based services
- Maintain and enhance mental health services through Quality Assurance and Quality Improvement (QA/QI), as well as provide interventions in order to address the needs of specific populations (i.e. Constant Observation, Residential Treatment Unit, Stabilization Treatment Unit, Behavioral Treatment Unit, female housing)
- Support and enhance training, staff education, and knowledge surrounding evidence-based intervention(s) to maintain relevant and best practice(s) while improving service delivery

Top Priorities for 2026

- Continue attention and focus on staff retention as it relates to delivery of services to incarcerated individuals in Erie County
- Increase mental health programming to incarcerated women and work to identify prevention opportunities prior to arrest
- Maintain QA/QI compliance and monitoring and partner with ECSO to provide access to mental health services for incarcerated individuals

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
ECFMF Average Monthly Caseload	568	606	587
Court-Ordered Formal Competency Evaluations	372	300	336
Overall Documents Completed by ECFMH*	27,559	28,542	28,050
Comprehensive Suicidal Risk Assessment (CSRA)	1,279	1,422	1,351
Psychiatric Medication Clinic	3,193	3,194	3,194

**Forensic Mental Health staff measurable items consist of the number of documents utilized and tracked related to specific work activity with providing mental health services in the Erie County Correctional system.*

Cost per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Annual Staff Hours	61,944	66,816	68,904
Total Expense	\$3,874,215	\$4,458,720	\$4,911,312

Children's Forensic Mental Health

Program Description

The Erie County Children's Mental Health (ECCMH) service provides direct and indirect services for the local Children's System of Care. Services include performing screenings, assessments, triage and linkage intensive community-based services, and evaluations for Juvenile Justice.

Program and Service Objectives

- Provide clinical administrative and quality assurance oversight to the County's Children's Single Point of Access (C-SPOA), and work in partnership with the Department of Social Services to address the needs of families in stabilizing their home environments to prevent youth from penetrating further into the juvenile justice system
- Support the practice of High-Fidelity Wraparound (HFW) as the best practice service model for local Child Welfare Preventive Services to meet the requirements of Family First mandates
- Review and track involuntary transports of children to the comprehensive psychiatric emergency program for the purpose of case coordination and diversion

Top Priorities for 2026

- Continue to support the practice of HFW as a best practice service model for local Child Welfare Preventive Services
- Continue to work with State, County, and community partners to define the roles and functions of the C-SPOA within the new Medicaid transformation framework and Children's System of Care initiatives
- Maintain a seat on the SMART Steering Committee to support the emerging cross-collaboration of school-based Mental Health Services

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
School based services (Closing the Gap, Promise Zone)	4,162	4,170	4,175
Children Mobile Crisis Response Team (CARES)	954	1,000	1,000
Children's Mental Health Clinic	12,024	12,000	12,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Service decision within 3 days of referral	42%	45%	50%
Serious Emotional Disturbance Wraparound children that will sustain community living status	93%	94%	95%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12420

			Job	Current Year 2025	-----	Ensuing Year 2026	-----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Forensic Mental Health Services

Cost Center 1242010 Adult Mental Health Services

Full-time Positions

1	DIRECTOR OF FORENSIC MENTAL HEALTH SVCS	15	1	\$118,682	1	\$124,944	1	\$124,944				
2	ASST DIRECTOR OF FORENSIC MENTAL HEALTH	13	1	\$102,454	1	\$106,594	1	\$106,594				
3	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	\$90,893	1	\$97,915	1	\$97,915				
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	\$87,619	1	\$90,248	1	\$90,248				
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	\$170,521	2	\$180,552	2	\$180,552				
6	FORENSIC MENTAL HEALTH SPECIALIST II	12	2	\$178,123	2	\$184,427	2	\$184,427				
7	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	0	\$0	1	\$70,125	1	\$70,125				New
8	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	\$71,516	1	\$77,248	1	\$77,248				
9	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	12	\$890,319	12	\$960,742	12	\$960,742				
10	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	3	\$199,840	3	\$211,875	3	\$211,875				
11	SENIOR STATISTICAL CLERK	06	1	\$54,695	1	\$58,241	1	\$58,241				
12	SENIOR CLERK-TYPIST	04	1	\$44,397	1	\$45,729	1	\$45,729				
Total:				26	\$2,009,059	27	\$2,208,640	27	\$2,208,640			

Cost Center 1242020 Children's Mental Health Services

Full-time Positions

1	COORDINATOR, CHILDREN'S MENTAL HEALTH SR	14	1	\$112,410	1	\$118,216	1	\$118,216				
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	\$93,359	1	\$96,159	1	\$96,159				
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	\$87,619	1	\$90,248	1	\$90,248				
4	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$90,515	1	\$93,231	1	\$93,231				
5	CLINICAL SPECIALIST, CHILD AND YOUTH MHS	11	1	\$90,515	1	\$93,231	1	\$93,231				
6	SENIOR CLERK-TYPIST	04	1	\$47,187	1	\$50,066	1	\$50,066				
Total:				6	\$521,605	6	\$541,151	6	\$541,151			

Fund Center Summary Totals

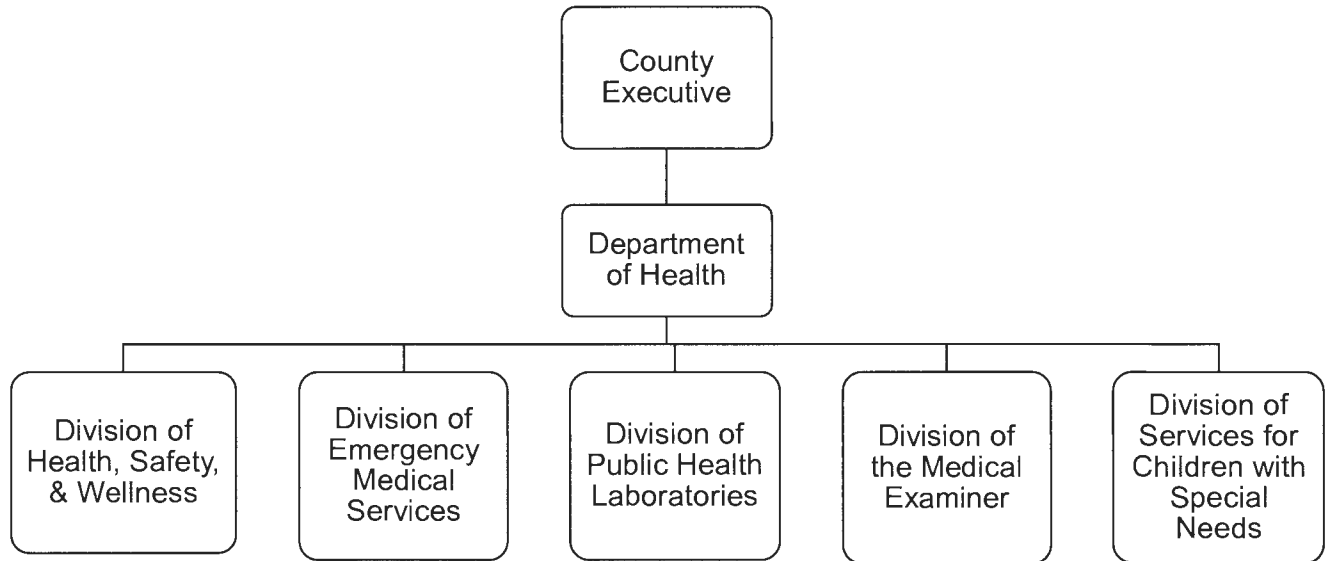
Full-time:	32	\$2,530,664	33	\$2,749,791	33	\$2,749,791
Fund Center Totals:	32	\$2,530,664	33	\$2,749,791	33	\$2,749,791

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	2,226,539	2,553,946	2,553,946	2,749,791	2,749,791	-
500300	Shift Differential	44	-	-	-	-	-
500330	Holiday Worked	5,598	5,000	5,000	5,000	5,000	-
500350	Other Employee Payments	13,696	25,000	25,000	16,500	16,500	-
501000	Overtime	14,813	25,000	25,000	15,000	15,000	-
502000	Fringe Benefits	1,144,545	1,276,035	1,276,035	1,375,760	1,375,760	-
505000	Office Supplies	2,720	7,500	7,500	6,000	6,000	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	7,417	8,640	8,640	8,640	8,640	-
510100	Out Of Area Travel	217	4,000	2,000	2,500	2,500	-
510200	Training And Education	150	5,000	3,000	10,000	5,000	-
516020	Professional Svcs Contracts & Fees	1,843	7,500	7,500	6,000	6,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
559000	County Share - Grants	11,027	-	-	30,100	30,100	-
561410	Lab & Technical Equipment	9,079	7,500	15,500	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	1,016	6,000	2,000	5,000	5,000	-
910600	ID Purchasing Services	3,602	4,377	4,377	4,061	4,061	-
910700	ID Fleet Services	577	-	-	543	543	-
912215	ID DPW Mail Svcs	93	111	111	105	105	-
912600	ID Probation Services	256,383	251,132	251,132	258,378	258,378	-
916000	ID County Attorney Services	62,012	84,097	84,097	231,772	231,772	-
980000	ID DISS Services	112,844	132,839	132,839	136,005	136,005	-
Total Appropriations		3,874,215	4,404,177	4,404,177	4,866,655	4,861,655	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406810	State Aid - Forensic Mental Health	2,982,962	2,906,036	2,906,036	2,969,197	2,969,197	-
409010	State Aid - Other	4,844	-	-	-	-	-
Total Revenues		2,987,806	2,906,036	2,906,036	2,969,197	2,969,197	-

DEPARTMENT OF HEALTH



Department of Health	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	32,837,129	35,938,905	35,938,905	40,236,968
Other	87,524,858	93,253,550	93,288,039	100,826,306
Total Appropriations	120,361,987	129,192,455	129,226,944	141,063,274
Revenue	63,348,486	66,937,247	66,971,736	72,359,369
County Share	57,013,501	62,255,208	62,255,208	68,703,905

DESCRIPTION

The Erie County Department of Health (ECDOH) serves the communities and individuals within the County by providing an array of nationally recognized essential public health services. These essential services include: (1) monitoring health status to identify and solve community health problems; (2) diagnosing and investigating health problems and health hazards in the community; (3) informing, educating and empowering people about health issues; (4) mobilizing community partnerships to identify and solve health problems; (5) developing policies and plans that support individual and community health efforts; (6) enforcement of laws and regulations that protect health and ensure safety; (7) linking people to needed personal health service; (8) assuring a competent public and personal health care workforce; (9) evaluating effectiveness, accessibility, and quality of personal and population based health services; and (10) research for new insights and innovative solutions to health problems.

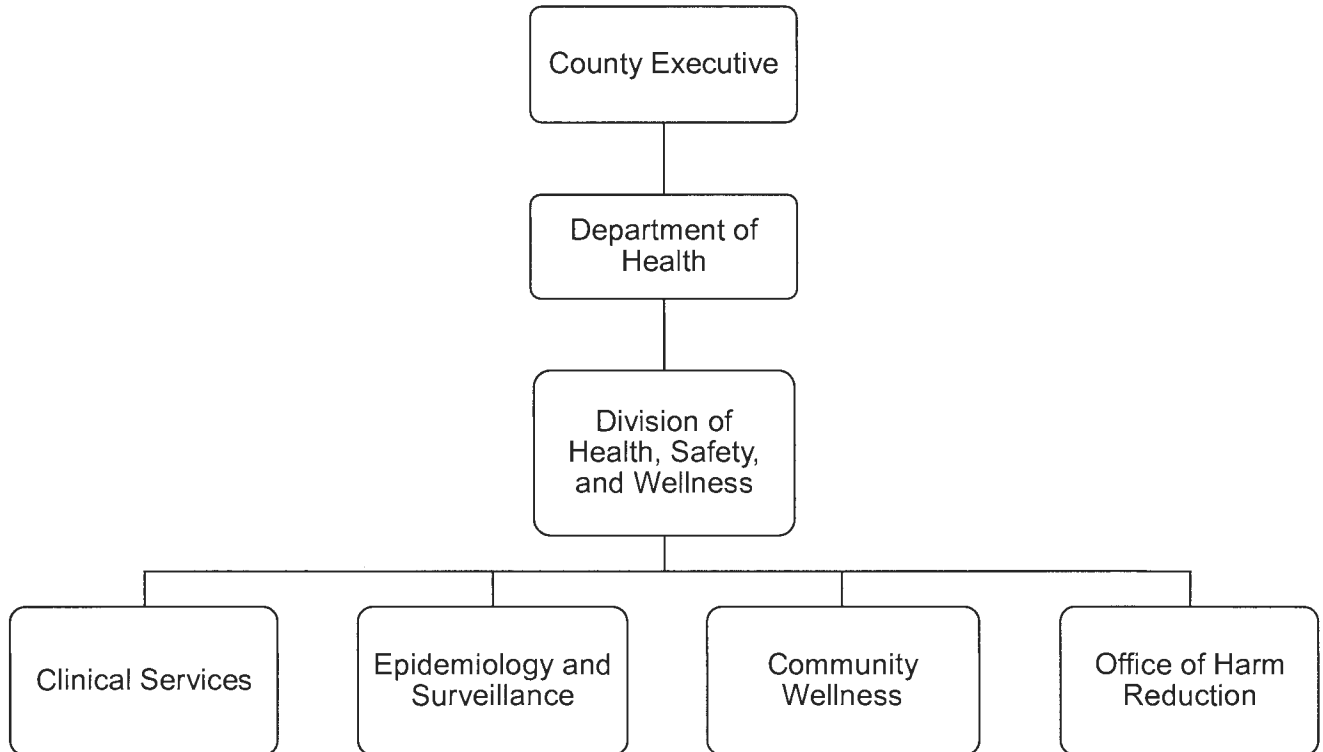
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

Five divisions of the Health Department are separately budgeted. The Department performs all public health functions pursuant to the New York State Public Health Law and the Erie County Charter and Administrative Code. The Department is comprised of the Divisions of Public Health Services; Emergency Medical Services and Public Health Emergency Preparedness/Response; Public Health Laboratories and Environmental Health; Medical Examiner; and Services for Children with Special Needs. Services provided by these divisions are eligible for state aid reimbursement as units of the Health Department.

MISSION STATEMENT

To promote and protect the health, safety, and well-being of Erie County residents through active prevention, education, enforcement, advocacy, and partnerships.

DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH, SAFETY AND WELLNESS



Health Division - Public Health, Safety & Wellness

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	9,442,296	10,446,444	10,446,444	10,551,521
Other	986,997	1,847,571	1,872,060	2,088,027
Total Appropriations	10,429,293	12,294,015	12,318,504	12,639,548
Revenue	4,509,060	5,224,909	5,249,398	5,335,683
County Share	5,920,233	7,069,106	7,069,106	7,303,865

DESCRIPTION

The Public Health Service Division includes Clinical Services, Epidemiology including surveillance, and Community Wellness. Public Health Services include HIV testing and education; Tuberculosis (TB) testing and treatment; Family Planning services and education outreach; immunizations; sexually transmitted infections (STI) testing and treatment; HIV pre-exposure prophylaxis and outreach education; refugee health assessment; and newborn screenings. The Public Health Services Division receives revenues from patient fees charged for the health services provided in clinics and the tuberculosis control program. Many of these fees are paid by Medicaid, Medicare, and other third-party insurers or grant funding. These services are mandated.

CLINICAL SERVICES

Program and Service Objectives

- Provide mandated services for STIs through examination, treatment, and education
- Prevent the transmission of HIV through the use of pre-exposure prophylaxis
- Provide mandated services for TB infection identification and control
- Provide Community outreach testing and education to program and services
- Provide services to residents that need family planning and contraceptive services. Expanding to less accessible areas in Erie County
- Provide residents with opportunities to receive necessary immunizations for school and work

Top Priorities for 2026

- Provide public health services to the community that prevent communicable diseases through the implementation of STI and TB Control programs
- Continue to increase Family Planning Visits and HIV testing
- Decrease vaccination visits because of education and outreach provided to the community

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Tuberculosis cases	17	20	20
Gonorrhea rate per 100,000 population	208.1	148.0	200
Chlamydia rate per 100,000 population	447.1	401.8	420.4
Family Planning visits	2,328	2,397	2,469
Immunization visits	838	1,102	838
HIV(AIDS) tests or counseling visits	3,233	3,394	3,564

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Cost per sexually transmitted disease visit	\$228.80	\$236.30	\$244.57

EPIDEMIOLOGY AND DISEASE SURVEILLANCE

Program Description

The Office of Epidemiology and Disease Surveillance is responsible for the investigation of communicable diseases, food related illness complaints, suspected infectious disease outbreaks, recommending post-exposure human rabies prophylaxis, and analyzing morbidity and mortality data in Erie County. When communicable diseases are identified, the Office works with health care professionals, the New York State Department of Health, the Centers for Disease Control and Prevention, and other regulatory agencies to implement preventive and corrective measures to minimize the transmission and limit the consequences of communicable disease. The Office serves as a resource to area healthcare providers on topics of public health importance, facilitates access to infectious disease laboratory testing, and advises on appropriate post-exposure prophylaxis for select communicable diseases. Additionally, the program participates in the Department's after-hours, on-call system with an epidemiologist available 24 hours a day, 365 days per year to respond to public health emergencies.

Top Priorities for 2026

- Monitor endemic prevalence and epidemic incidence of diseases and potential disease hazards for use in evaluation and planning health care services
- Enhance disease control/epidemiology activities to include institutional, facility, and community surveillance activities
- Determine causal factors associated with reported disease occurrences
- Develop and implement programs to prevent and control community, facility, or special populations' disease outbreaks
- Compile a monthly communicable disease report to be published on the Department of Health website for planning purposes
- Compile a weekly Influenza report to be published on the Department of Health website during influenza season for planning purposes
- Compile a weekly COVID-19 report to be published on the Department of Health website for planning purposes

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Laboratory confirmed communicable diseases reported	8,176	7,000	7,200
Post-exposure rabies vaccination prophylaxis reports managed	576	500	500

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Laboratory confirmed food borne disease investigations	239	250	200
Laboratory confirmed vaccine preventable disease investigations	158	200	200
Persons recommended for post-exposure rabies vaccination prophylaxis	576	500	500
Laboratory confirmed sexually transmitted diseases reported	6,699	5,500	6,000

COMMUNITY WELLNESS

Program Description

Community Wellness is dedicated to improving the health and well-being of Erie County residents through prevention, education, community engagement, and strategic partnerships. Guided by the New York State Prevention Agenda and informed by community needs, Community Wellness will focus on addressing chronic disease, promoting health equity, and supporting safe, healthy environments. This coordinated, multisector approach to community health leverages local partnerships, prioritizes prevention, and seeks to make measurable improvements in the health outcomes of Erie County residents.

Top Priorities for 2026

- Strengthen tobacco and vaping cessation support by providing enhanced cessation services, education, and resources to reduce tobacco and vape use among youth and adults, with a focus on prevention and equitable access to support
- Work with Live Well Erie and other community partners to develop and implement new initiatives that address social determinants of health and foster sustainable community well-being
- Expand dental hygiene outreach program through collaboration with the Community Health Center of Buffalo to deliver mobile and community-based dental hygiene services, improving access to preventive oral health care in underserved communities
- Advance the HEART Safe Erie County initiative with a targeted focus on secondary health promotion by identifying individuals at elevated risk for cardiovascular events and implementing strategies for prevention and early intervention
- Continue robust public awareness campaigns, expand community CPR/AED training, and strengthen cross-sector partnerships to improve emergency preparedness and optimize response to cardiac events throughout the county

OFFICE OF HARM REDUCTION

Program Description

The Erie County Health Department Office of Harm Reduction (OHR) is evolving into a Community Health and Wellness Initiative. This transformation reflects the shifting drug landscape and emphasizes a more proactive, data-informed, and person-centered model. Incorporating public health surveillance, lived experience, and collaborative engagement, the program aims to reduce overdose deaths, address the changing routes of drug use, and enhance health equity across Erie County.

Key elements include Integration of Peer Harm Reduction Specialists with lived substance use experience. Expansion of surveillance and real-time data tracking of drug trends. Outreach adaptations addressing the shift from opioid injection to stimulant inhalation. Forming partnerships with organizations to meet community needs beyond current limitations.

Top Priorities for 2026

- Retain Peer Harm Reduction Specialists who will develop training modules and career advancement pathways
- Utilize epidemiologic data to implement drug information bulletins and produce quarterly reports for internal and external partners
- Transition from direct service to a more responsive, inclusive, and educational model where we will expand training for community partners to become their own naloxone distribution and training programs.
- Focus outreach and education on stimulant and inhalation related risks
- Provide safer use education and establish a referral pathway for individuals to access additional harm reduction supplies
- Strengthen partnerships with community-based organizations (CBO's) for complementary service provision
- Seek additional funding opportunities

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Community Education Training of Trainers (ToT)	0	100	125
Peer Integration	363	450	650
Substance and overdose trend updates disseminated to the Community – Drug Surveillance	4	4	12
Partnerships with Community Based Organizations (CBOs)	0	25	45
Train the Trainers participants certified	27	100	125

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Creation of Harm Reduction training, education, and support content	3	5	10
Harm reduction intervention education sessions conducted	269	419	519
Fentanyl strips distributed	83,394	75,934	70,394
Naloxone/Narcan kits distributed	52,658	52,748	45,748
New Community and Behavioral Health partnerships established (including MOUs and/or data sharing agreements)	0	4	8

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase the number of outreach events focused on individuals with housing instability and keeping families together	24	24	30	35
Real time data surveillance dashboard	0	4	8	121
Equitable outreach expansion for high-risk areas	0	3	46	49
Provide training surrounding Harm Reduction from National entities for OHR staff, community partners and governmental entities. Establish bi-annual training summit for best practices in Harm Reduction	0	4	6	6
Collaboration across disciplines; shared training and capacity	0	6	10	15
Greater service linkage for people who use drugs (PWUD) (HIV, HCV, Mental Health, Housing)	0	25	50	75

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
Health Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271003	Office of the Commissioner										
Full-time	Positions											
1	COMMISSIONER OF HEALTH			24	1	\$258,177	1	\$265,921	1	\$265,921		
2	SECRETARY, COMMISSIONER OF HEALTH			10	1	\$76,828	1	\$79,133	1	\$79,133		
	Total:			2		\$335,005	2	\$345,054	2	\$345,054		
Cost Center	1271006	Operations - Health Div.										
Full-time	Positions											
1	DEPUTY COMMISSIONER (HEALTH)			17	1	\$139,019	1	\$143,189	1	\$143,189		
2	ADMINISTRATIVE ASSISTANT			09	1	\$79,365	1	\$81,745	1	\$81,745		
3	PRINCIPAL CLERK			06	1	\$46,807	1	\$52,584	1	\$52,584		
	Total:			3		\$265,191	3	\$277,518	3	\$277,518		
Cost Center	1271009	Accounting & Fiscal Management										
Full-time	Positions											
1	PRINCIPAL ACCOUNTING ANALYST			13	1	\$88,830	1	\$95,825	1	\$95,825		
2	CHIEF ACCOUNTANT (HEALTH)			12	2	\$171,539	2	\$176,685	2	\$176,685		
3	ACCOUNTANT			09	1	\$58,802	1	\$60,567	1	\$60,567		
4	ACCOUNTANT (HELPS PRG)			09	1	\$63,229	1	\$68,148	1	\$68,148		
5	SUPERVISING CHIEF ACCOUNT CLERK			09	2	\$148,346	2	\$154,380	2	\$154,380		
6	PRINCIPAL CLERK			06	1	\$49,210	1	\$50,686	1	\$50,686		
	Total:			8		\$579,956	8	\$606,291	8	\$606,291		
Part-time	Positions											
1	CASHIER (P.T.)			06	1	\$26,756	1	\$27,558	1	\$27,558		
	Total:			1		\$26,756	1	\$27,558	1	\$27,558		
Cost Center	1271012	Auxiliary Services										
Part-time	Positions											
1	DELIVERY SERVICE CHAUFFEUR (PT)			04	1	\$19,852	1	\$20,348	1	\$20,348		
	Total:			1		\$19,852	1	\$20,348	1	\$20,348		
Cost Center	1271015	Human Services										
Full-time	Positions											
1	SENIOR ADMINISTRATIVE CLERK			08	1	\$65,799	0	\$0	0	\$0	Transfer	
	Total:			1		\$65,799	0	\$0	0	\$0		
Cost Center	1271021	Planning, Development & Evaluation										
Full-time	Positions											
1	PUBLIC INFORMATION OFFICER (HEALTH)			13	1	\$95,062	1	\$97,915	1	\$97,915		
	Total:			1		\$95,062	1	\$97,915	1	\$97,915		
Cost Center	1271022	Public/Gov. Outreach										
Full-time	Positions											
1	EXECUTIVE ASSISTANT			15	1	\$116,047	1	\$119,528	1	\$119,528		
2	PROJECT ADMINISTRATOR (HEALTH)			12	1	\$72,328	1	\$74,498	1	\$74,498		
	Total:			2		\$188,375	2	\$194,026	2	\$194,026		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12700				Current Year 2025		----- Ensuing Year 2026 -----					
Health Division		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1271210	Community Health Assessment									
Full-time	Positions										
1	COMMUNITY COALITION COORDINATOR	12	1	\$76,147	1	\$82,384	1	\$82,384			
2	SENIOR OUTREACH AIDE (HEALTH)	08	1	\$72,523	1	\$74,698	1	\$74,698			
	Total:		2	\$148,670	2	\$157,082	2	\$157,082			
Cost Center	1271215	Harm Reduction									
Full-time	Positions										
1	DIRECTOR OF HARM REDUCTION	13	1	\$95,062	1	\$100,082	1	\$100,082			
2	ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	\$74,899	0	\$0	0	\$0			Transfer
3	PUBLIC HEALTH EDUCATOR	08	1	\$52,565	1	\$59,706	1	\$59,706			
4	REGISTERED NURSE	08	1	\$90,479	1	\$96,351	1	\$96,351			
5	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	1	\$48,772	1	\$51,828	1	\$51,828			
6	DATA ENTRY OPERATOR	04	1	\$50,024	1	\$51,526	1	\$51,526			
	Total:		6	\$411,801	5	\$359,493	5	\$359,493			
Regular Part-time	Positions										
1	DATA ENTRY OPERATOR (RPT)	04	1	\$41,055	1	\$42,286	1	\$42,286			
	Total:		1	\$41,055	1	\$42,286	1	\$42,286			
Cost Center	1271220	Dental Health Education									
Full-time	Positions										
1	DENTAL HYGIENIST	07	1	\$52,160	1	\$53,724	1	\$53,724			
	Total:		1	\$52,160	1	\$53,724	1	\$53,724			
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
1	JUNIOR EPIDEMIOLOGIST	09	1	\$55,804	1	\$63,590	1	\$63,590			
2	HIV/AIDS PEER NAVIGATOR	05	1	\$47,997	1	\$51,004	1	\$51,004			
	Total:		2	\$103,801	2	\$114,594	2	\$114,594			
Cost Center	1271250	Surveillance & Epidemiology									
Full-time	Positions										
1	EPIDEMIOLOGIST	15	1	\$131,978	1	\$135,937	1	\$135,937			
2	ASSOCIATE EPIDEMIOLOGIST	13	1	\$101,377	1	\$104,419	1	\$104,419			
3	ASSISTANT EPIDEMIOLOGIST	11	2	\$158,628	2	\$166,944	2	\$166,944			
4	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$73,936	1	\$76,154	1	\$76,154			
5	PRINCIPAL CLERK	06	1	\$57,090	1	\$59,345	1	\$59,345			
6	SENIOR STATISTICAL CLERK	06	1	\$62,982	1	\$64,872	1	\$64,872			
	Total:		7	\$585,991	7	\$607,671	7	\$607,671			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12700			Job		Current Year 2025		----- Ensuing Year 2026 -----					Remarks
Health Division			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1271300	Office of Health Equity										
Full-time	Positions											
1	DIRECTOR - HEALTH EQUITY		15	1	\$113,470	1	\$119,528	1	\$119,528			
2	ASSOCIATE EPIDEMIOLOGIST		13	1	\$88,830	1	\$95,825	1	\$95,825			
3	ASSISTANT EPIDEMIOLOGIST		11	1	\$83,616	1	\$87,036	1	\$87,036			
4	PROJECT COORDINATOR - HEALTH EQUITY		11	2	\$160,310	2	\$168,672	2	\$168,672			
5	ADMINISTRATIVE ASSISTANT		09	1	\$66,152	1	\$71,163	1	\$71,163			
6	GRANT SPECIALIST - HEALTH EQUITY		09	1	\$66,152	1	\$71,163	1	\$71,163			
7	PUBLIC HEALTH EDUCATOR - HEALTH EQUITY		08	3	\$181,798	3	\$195,336	3	\$195,336			
8	SENIOR OUTREACH AIDE (HEALTH)		08	1	\$52,565	1	\$54,142	1	\$54,142			
9	OUTREACH AIDE - HEALTH EQUITY		07	1	\$49,569	1	\$51,056	1	\$51,056			
10	SECRETARIAL TYPIST		06	1	\$57,616	1	\$59,345	1	\$59,345			
Total:			13		\$920,078	13	\$973,266	13	\$973,266			
Cost Center	1271510	TB Outreach										
Full-time	Positions											
1	PHYSICIAN ASSISTANT		16	1	\$127,493	1	\$131,318	1	\$131,318			
2	MEDICAL CARE ADMINISTRATOR		13	1	\$96,136	1	\$100,082	1	\$100,082			
3	PUBLIC HEALTH NURSE		09	2	\$215,064	2	\$223,980	2	\$223,980			
4	MEDICAL OFFICE ASSISTANT		04	3	\$137,397	3	\$145,868	3	\$145,868			
5	SENIOR CLERK-STENOGRAPHER		04	1	\$50,734	1	\$52,256	1	\$52,256			
Total:			8		\$626,824	8	\$653,504	8	\$653,504			
Regular Part-time	Positions											
1	PUBLIC HEALTH NURSE (RPT)		09	1	\$64,987	1	\$66,936	1	\$66,936			
2	REGISTERED NURSE (RPT)		08	1	\$85,648	1	\$88,217	1	\$88,217			
Total:			2		\$150,635	2	\$155,153	2	\$155,153			
Cost Center	1271512	Refugee Outreach										
Full-time	Positions											
1	PUBLIC HEALTH NURSE		09	1	\$108,728	1	\$111,990	1	\$111,990			
Total:			1		\$108,728	1	\$111,990	1	\$111,990			
Cost Center	1271514	STD Outreach										
Full-time	Positions											
1	SENIOR NURSE PRACTITIONER		16	2	\$278,675	2	\$295,538	2	\$295,538			
2	HEAD NURSE		10	1	\$117,840	1	\$121,375	1	\$121,375			
3	PUBLIC HEALTH NURSE		09	1	\$120,797	1	\$124,422	1	\$124,422			
4	REGISTERED NURSE		08	3	\$320,808	3	\$332,227	3	\$332,227			
5	RECEPTIONIST		03	2	\$89,131	2	\$95,255	2	\$95,255			
Total:			9		\$927,251	9	\$968,817	9	\$968,817			
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	MEDICAL OFFICE ASSISTANT		04	1	\$45,105	1	\$47,901	1	\$47,901			
Total:			1		\$45,105	1	\$47,901	1	\$47,901			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Cost Center 1271676 Youth Detention Health Services

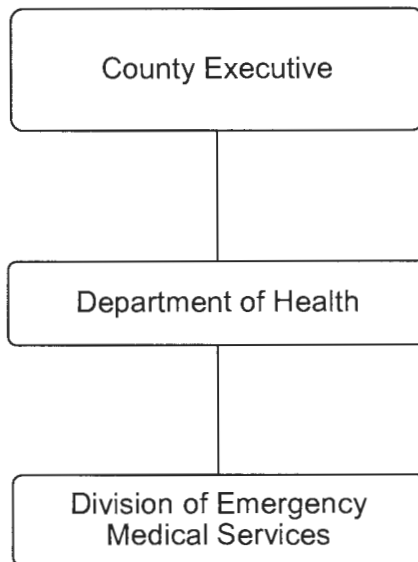
		Job	Current Year 2025		----- Ensuing Year 2026 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time											
		Positions									
1	HEAD NURSE (DETENTION)	10	1	\$130,137	1	\$134,041	1	\$134,041			
2	REGISTERED NURSE	08	2	\$215,567	2	\$222,036	2	\$222,036			
3	REGISTERED NURSE	08	0	\$0	2	\$173,500	2	\$173,500			New
4	PRINCIPAL CLERK	06	1	\$56,545	1	\$58,241	1	\$58,241			
Total:			4	\$402,249	6	\$587,818	6	\$587,818			
Part-time											
		Positions									
1	SENIOR NURSE PRACTITIONER (PT)	16	1	\$77,327	1	\$79,647	1	\$79,647			
2	REGISTERED NURSE (PT)	08	1	\$39,853	1	\$41,048	1	\$41,048			
Total:			2	\$117,180	2	\$120,695	2	\$120,695			
Regular Part-time											
		Positions									
1	REGISTERED NURSE (RPT)	08	3	\$242,945	3	\$253,269	3	\$253,269			
2	REGISTERED NURSE (RPT)	08	2	\$143,500	0	\$0	0	\$0			Delete
Total:			5	\$386,445	3	\$253,269	3	\$253,269			
<u>Fund Center Summary Totals</u>											
Full-time:			71	\$5,862,046	71	\$6,156,664	71	\$6,156,664			
Part-time:			4	\$163,788	4	\$168,601	4	\$168,601			
Regular Part-time:			8	\$578,135	6	\$450,708	6	\$450,708			
Fund Center Totals:			83	\$6,603,969	81	\$6,775,973	81	\$6,775,973			

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	5,319,251	6,019,249	6,019,249	6,156,664	6,156,664	-
500010	Part Time - Wages	46,345	163,788	163,788	168,601	168,601	-
500020	Regular PT - Wages	502,500	549,641	549,641	450,708	450,708	-
500300	Shift Differential	33,078	1,250	1,250	33,000	33,000	-
500320	Uniform Allowance	-	3,750	3,750	3,750	3,750	-
500330	Holiday Worked	36,925	3,800	3,800	36,900	36,900	-
500350	Other Employee Payments	75,359	52,504	52,504	71,449	71,449	-
501000	Overtime	262,588	120,000	120,000	260,000	170,000	-
502000	Fringe Benefits	3,166,250	3,532,462	3,532,462	3,504,363	3,460,449	-
505000	Office Supplies	13,059	15,000	15,000	17,000	15,000	-
505200	Clothing Supplies	1,448	500	3,000	4,000	1,500	-
505400	Food & Kitchen Supplies	232	1,000	1,000	5,000	1,000	-
505800	Medical & Health Supplies	245,411	396,000	394,965	455,000	420,000	-
506200	Maintenance & Repair	3,777	3,000	3,000	3,000	3,000	-
510000	Local Mileage Reimbursement	37,549	33,550	33,550	36,550	36,550	-
510100	Out Of Area Travel	3,655	8,250	8,250	8,250	8,250	-
510200	Training And Education	40,403	53,169	73,169	73,549	53,169	-
516020	Professional Svcs Contracts & Fees	668,593	749,640	729,064	913,505	813,505	-
516030	Maintenance Contracts	80,723	88,400	88,400	76,800	76,800	-
516050	Dept Payments to ECMCC	41,303	96,000	93,500	96,000	96,000	-
530000	Other Expenses	9,756	19,200	19,200	34,200	21,200	-
545000	Rental Charges	234	1,200	1,200	925	925	-
559000	County Share - Grants	527,644	1,050,894	1,050,894	1,301,590	1,139,894	-
561410	Lab & Technical Equipment	82,364	28,125	36,125	28,125	28,125	-
561420	Office Eqmt, Furniture & Fixtures	2,978	11,000	29,100	21,000	11,000	-
910600	ID Purchasing Services	42,380	47,686	47,686	47,780	47,780	-
910700	ID Fleet Services	62,075	18,607	18,607	56,588	56,588	-
911200	ID Comptroller's Office Services	12,986	21,508	21,508	-	-	-
912215	ID DPW Mail Svcs	98,508	99,250	99,250	111,220	111,220	-
912700	ID Health Services	(1,611,676)	(1,487,968)	(1,487,968)	(1,806,385)	(1,806,385)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000	ID County Attorney Services	63,041	63,212	63,212	42,392	42,392	-
916100	ID Personnel Services	-	-	-	99,435	99,435	-
916700	ID Emergency Services	-	-	-	134,475	134,475	-
980000	ID DISS Services	560,554	529,348	529,348	675,604	675,604	-
Total Appropriations		10,429,293	12,294,015	12,318,504	13,122,038	12,639,548	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405010	State Reimbursement Indigent Care	-	30,000	30,000	30,000	30,000	-
405540	State Aid - Art VI/Public Hlth Work	3,887,384	4,520,156	4,544,645	4,746,304	4,638,539	-
406500	Refugee Health Assessment	84,646	91,041	91,041	62,875	62,875	-
406610	STD Clinic Fees	266,042	222,470	222,470	222,470	222,470	-
409000	State Aid Revenues	17,830	-	-	-	-	-
409010	State Aid - Other	538	-	-	-	-	-
409030	State Aid - Maint In Lieu Of Rent	179,526	157,578	157,578	178,965	178,965	-
414000	Federal Aid	1,556	-	-	-	-	-
416150	Purified Protein Derivative (PPD) T	114	8,580	8,580	5,500	5,500	-
416160	TB Outreach	35,373	47,380	47,380	47,380	47,380	-
416190	Immunizations Services	5,932	8,283	8,283	10,533	10,533	-
416570	Post Exposure Rabies Reimbursement	15,005	102,418	102,418	102,418	102,418	-
423000	Refunds Of Prior Years Expenditures	5,109	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	320	700	700	700	700	-
466020	Minor Sale - Other	3,987	20,500	20,500	20,500	20,500	-
466150	Chlamydia Study Forms	5,698	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	-	6,803	6,803	6,803	6,803	-
Total Revenues		4,509,060	5,224,909	5,249,398	5,443,448	5,335,683	-

DEPARTMENT OF HEALTH - DIVISION OF EMERGENCY MEDICAL SERVICES



Division of Emergency Medical Services

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	3,873,446	4,538,649	4,538,649	8,070,320
Other	1,501,016	1,815,072	1,825,072	2,320,422
Total Appropriations	5,374,462	6,353,721	6,363,721	10,390,742
Revenue	700,335	1,059,255	1,069,255	2,482,540
County Share	4,674,127	5,294,466	5,294,466	7,908,202

DESCRIPTION

The Division of Emergency Medical Services (EMS) is a New York State EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians, and paramedics throughout Erie County. The Division provides Certified First Responder (CFR), Emergency Medical Technician (EMT), Emergency Medical Technician (EMT) Refresher, Advanced Emergency Medical Technician (AEMT), Paramedic, Paramedic Pediatric Advance Life Support (PALS), Advanced Cardiac Life Support (ACLS), Pre-Hospital Trauma Life Support (PHTLS), and American Heart Association (AHA) CPR training courses.

The Division coordinates medical communication between ambulances, hospitals, and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). MERS Coordinators have been certified by the International Academy of Emergency Medical Dispatchers to provide the highest degree of customer service related to 911 call taking. This coordination includes Points of Dispensing (PODS) for vaccinations or distribution of medications and receipt of State and/or Federal medical resources during public health emergencies and incidents. In addition, MERS provided community education to the public on when and why you should call 9-1-1.

The Division is responsible for Prevention, Planning and Response program for public health emergencies and actual/potential disaster situations involving mass casualties. The program includes responses to any chemical, biological, radiological, nuclear, or explosive (CBRNE) threats to public safety.

Program and Service Objectives

- Provide pre-hospital emergency medical care training to all emergency services providers including volunteer fire departments, ambulance corps, and emergency squads in Erie County
- Assist in coordinating the operations of advanced life support Paramedic units, advanced life support Emergency Medical Technician (EMT) units, and first responders
- Respond to actual and potential disaster situations including public health emergencies and drills involving multi-casualties requiring coordinated emergency medical and public health response
- Coordinate training and response to public health emergencies through the operation of the Medical Reserve Corp (MRC) and the Office of Public Health Emergency Preparedness
- Provides a Mobile Medical Response Unit to multiple incidents/events throughout the county (i.e. Fire Department Rehab, Testing site, Vaccination clinic, etc.)
- Maintain the viability of the Public Health Preparedness warehouse for any future pandemic/endemic
- Provide emergency medical support and ambulance transport

Top Priorities for 2026

- Provide Ambulance Service in areas of the county that are underserved and unable to support larger commercial operation to cover the increased demand and reduction in availability of ambulance services
- Obtain accreditation of the EMS Dispatch Center (MERS)
- Provide two Paramedic Trainings to increase the availability of Paramedic Providers in Erie County
- Continue to provide CPR, Stop the Bleed and public health outreach
- Develop a Safety Module for EMS & Fire responders
- Enhance Public Health Preparedness in Disaster Response
- Update Mutual Aid plans with first responder agencies to incorporate Erie County EMS

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Students enrolled in EMS Programs	440	350	530
Ambulance Service & Advanced Life Support services coordinated	1,699	1,953	2,246
Emergency responses to actual or potential disaster	76	87	102
Volunteers recruited for the Medical Reserve Corp (MRC)	17	30	30
Responses and training events for Medical Reserve Corp (MRC) and Reach Out 911	28	35	35

Outcome Measures

	Actual 2024	Estimate 2025	Estimated 2026
Students who have successfully completed the CFR course	11	25	30
Certified as Certified First Responders (CFR)	5	18	20
Students who have successfully completed the EMT course	299	250	300
Certified as Emergency Medical Technicians (EMT)	226	220	250
Students who have successfully completed the AEMT course	41	35	40
Certified Advanced Emergency Medical Technicians	25	28	40
Students who have successfully completed the Paramedic course	0	16	35
Certified Paramedics	0	16	35
Ambulance Calls received	1,372	1,646	1,975
Ambulance Calls transported	692	830	996

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2025	----- Ensuing Year 2026 -----	
No:	Salary	No: Dept-Req	No: Exec-Rec No: Leg-Adopted

Cost Center 1272010 Health - Emergency Medical Services

Full-time Positions

1 DEPUTY COMMISSIONER EMERG MED SRV	16	1	\$130,404	1	\$134,317	1	\$134,317
2 PHARMACIST	16	1	\$127,493	1	\$131,318	1	\$131,318
3 PARAMEDIC PROGRAM DIRECTOR	13	1	\$84,627	1	\$91,513	1	\$91,513
4 SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	\$95,271	1	\$100,103	1	\$100,103
5 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	\$83,616	1	\$86,124	1	\$86,124
6 JUNIOR ADMINISTRATIVE ASSISTANT	07	2	\$113,278	2	\$116,675	2	\$116,675
7 SUPPLY CHAIN ASSOCIATE	07	1	\$49,569	1	\$56,034	1	\$56,034
8 ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	\$60,800	1	\$62,625	1	\$62,625
Total:		9	\$745,058	9	\$778,709	9	\$778,709

Part-time Positions

1 EMS TRAINING CLERK (PT)	01	1	\$21,730	1	\$22,382	1	\$22,382
Total:		1	\$21,730	1	\$22,382	1	\$22,382

Cost Center 1272030 EMS Training

Part-time Positions

1 CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	1	\$7,229	1	\$7,447	0	\$0	Delete
2 CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	30	\$146,396	30	\$150,796	30	\$150,796	
3 CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	47	\$124,484	47	\$128,221	47	\$128,221	
4 CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	2	\$5,387	2	\$5,549	0	\$0	Delete
5 PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	34	\$31,495	34	\$32,429	34	\$32,429	
6 PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	4	\$3,827	4	\$3,942	0	\$0	Delete
Total:		118	\$318,818	118	\$328,384	111	\$311,446	

Cost Center 1272040 Emergency Preparedness & Response

Full-time Positions

1 STRATEGIC NATIONAL STOCKPILE COORDINATOR	10	1	\$73,656	1	\$77,484	1	\$77,484
2 PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	\$58,802	1	\$60,567	1	\$60,567
3 JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	\$61,118	1	\$62,951	1	\$62,951
Total:		3	\$193,576	3	\$201,002	3	\$201,002

Cost Center 1272050 EMS Ambulance Operations

Full-time Positions

1 DIRECTOR OF AMBULANCE SERVICES	13	1	\$88,830	1	\$95,825	1	\$95,825	
2 CLINICAL COORDINATOR	11	2	\$134,371	2	\$149,167	2	\$149,167	
3 SUPERVISING PARAMEDIC	11	3	\$209,455	3	\$219,312	3	\$219,312	
4 SUPERVISING PARAMEDIC	11	0	\$0	1	\$77,248	1	\$77,248	New
5 PARAMEDIC II	10	12	\$773,553	12	\$813,214	12	\$813,214	
6 PARAMEDIC I	09	12	\$721,895	12	\$758,687	12	\$758,687	
7 ADVANCED EMERGENCY MEDICAL TECHNICIAN	08	6	\$345,286	6	\$366,467	6	\$366,467	
8 EMERGENCY MEDICAL TECHNICIAN	07	17	\$886,720	17	\$913,308	17	\$913,308	
Total:		53	\$3,160,110	54	\$3,393,228	54	\$3,393,228	

Part-time Positions

1 PARAMEDIC I (PT)	09	6	\$166,232	6	\$172,658	6	\$172,658
Total:		6	\$166,232	6	\$172,658	6	\$172,658

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Full-time:	65	\$4,098,744	66	\$4,372,939	66	\$4,372,939			
Part-time:	125	\$506,780	125	\$523,424	118	\$506,486			
Fund Center Totals:	190	\$4,605,524	191	\$4,896,363	184	\$4,879,425			

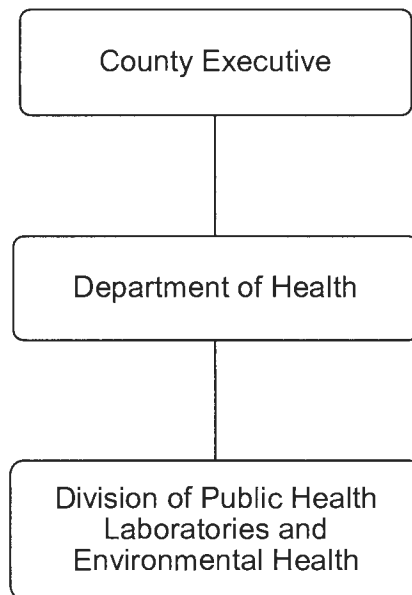
Fund Center Summary Totals

Fund: 110
Department: Health-Emergency Medical Svcs Division
Fund Center: 12720

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,771,447	2,135,094	2,135,094	4,372,939	4,372,939	-
500010	Part Time - Wages	347,817	610,095	610,095	523,424	506,486	-
500020	Regular PT - Wages	181,068	214,685	214,685	-	-	-
500300	Shift Differential	33,262	1,053	1,053	33,000	33,000	-
500330	Holiday Worked	51,294	6,000	6,000	51,000	51,000	-
500350	Other Employee Payments	12,208	26,063	26,063	15,393	15,393	-
501000	Overtime	167,353	124,000	124,000	484,437	484,437	-
502000	Fringe Benefits	1,308,997	1,421,659	1,421,659	2,615,341	2,607,065	-
505000	Office Supplies	3,173	12,000	12,392	8,500	8,500	-
505200	Clothing Supplies	16,678	32,000	35,450	88,700	88,700	-
505400	Food & Kitchen Supplies	-	-	2,250	3,000	1,000	-
505800	Medical & Health Supplies	134,706	85,000	89,096	153,953	153,953	-
506200	Maintenance & Repair	19,297	65,000	65,000	6,000	6,000	-
510000	Local Mileage Reimbursement	828	1,500	1,500	1,500	1,500	-
510100	Out Of Area Travel	4,952	15,000	15,000	15,000	12,000	-
510200	Training And Education	40,849	70,000	80,000	138,500	138,500	-
515000	Utility Charges	17,290	22,000	22,000	19,000	19,000	-
516020	Professional Svcs Contracts & Fees	79,641	105,000	105,000	228,800	228,800	-
516030	Maintenance Contracts	53,362	65,000	65,000	144,000	144,000	-
530000	Other Expenses	13,186	10,000	10,312	12,500	10,000	-
545000	Rental Charges	326,596	560,521	560,521	739,700	739,700	-
559000	County Share - Grants	81,413	105,895	105,895	31,693	31,693	-
561410	Lab & Technical Equipment	354,193	250,000	240,000	219,000	219,000	-
561420	Office Eqmt, Furniture & Fixtures	8,661	20,000	19,500	14,000	14,000	-
910600	ID Purchasing Services	23,753	23,741	23,741	26,780	26,780	-
910700	ID Fleet Services	149,989	162,174	162,174	169,423	169,423	-
911200	ID Comptroller's Office Services	4,525	-	-	-	-	-
911500	ID Sheriff Division Services	-	66,783	66,783	54,016	54,016	-
912300	ID Highways Services	364	-	-	-	-	-
912700	ID Health Services	(43,067)	-	-	-	-	-
980000	ID DISS Services	210,627	143,458	143,458	253,857	253,857	-
Total Appropriations		5,374,462	6,353,721	6,363,721	10,423,456	10,390,742	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	126,832	155,425	155,425	135,495	135,495	-
406550	Emergency Medical Training	309,735	447,420	447,420	382,045	382,045	-
416580	Training Course Fees	58,840	63,910	63,910	225,000	225,000	-
416930	Ambulance Services	203,013	375,000	375,000	1,715,000	1,715,000	-
466000	Miscellaneous Receipts	1,915	17,500	17,500	25,000	25,000	-
479100	Other Contributions	-	-	10,000	-	-	-
Total Revenues		700,335	1,059,255	1,069,255	2,482,540	2,482,540	-

DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH LABORATORIES AND ENVIRONMENTAL HEALTH



Division of Public Health Laboratories & Environmental Health

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	11,623,020	12,597,217	12,597,217	12,920,268
Other	3,087,598	4,182,695	4,182,695	4,951,619
Total Appropriations	14,710,618	16,779,912	16,779,912	17,871,887
Revenue	6,628,788	7,711,005	7,711,005	8,121,615
County Share	8,081,830	9,068,907	9,068,907	9,750,272

DESCRIPTION

The Division of Public Health Laboratories and Environmental Health is organized into two services: clinical and environmental diagnostic laboratory testing; and environmental surveillance and response. These two disciplines work closely with one another and with the Department's Epidemiology/Surveillance/Disease Control Office on community issues that require analytical assessment, investigative procedures, and control measures. Such activity leads to preventive and corrective measures to minimize disease in the community.

Program and Service Objectives

Environmental Health

- Provide education, mechanisms for screening and follow-up to children ages 9 months to 6 years for lead poisoning through educational home visits, lead risk assessments, and housing inspections
- Provide primary prevention education and intervention throughout Erie County
- Conduct rabies investigations to determine need for vaccine prophylaxis
- Inspect food service establishments, temporary residences, tattoo shops, bathing facilities and other regulated facilities annually for compliance with mandated standards, and to secure correction of violations
- Reduce tobacco and e-cigarette use among youth and adults by implementing a focused wellness/tobacco control program

Public Health Laboratories

- Provide laboratory services for the detection of sexually transmitted diseases and the etiologic agent(s) of food poisoning from samples submitted for testing by local health departments, area hospitals, and private physicians
- Provide laboratory services to detect contaminants in the community drinking water and environmental water sources that may cause health risks
- Provide laboratory testing for emerging and re-emerging agents of biodefense and pandemic interest to local communities and partners as directed by NYSDOH and CDC
- Provide laboratory testing in support of ECDOH surveillance programs to detect disease activity, bacterial or chemical contamination, and assist in the mitigation of possible outbreaks in the community

Top Priorities for 2026

Environmental Health

- Implement the New York State mandated lead rental registry program in the 12 zip codes determined to be communities of concern
- Increase the number of RRP and Lead Safe Work Practices training courses that are available
- Build the capacity of investigative staff to respond to seasonal variations in workload through improved standardization, staff development, and organizational flexibility
- Continue to increase the quality of food service facility inspections to fulfill expectations of an enhanced food service program

Public Health Laboratories

- Continue to provide high-quality laboratory testing services to customers and maintain/decrease reporting time of high-quality analytical lab results
- Expand existing diagnostic laboratory capabilities to better serve and support other County Health divisions and our community
- Expand bacteriological and chemical testing capabilities to meet new requirements for potable and non-potable water
- Increase client base in both the public and private sectors through the addition of new testing capabilities and services, as well as the improvement of services offered
- Continue to respond to emerging disease events and provide laboratory testing for the community as well as surrounding counties as a member of the CDC Laboratory Response Network

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Clinical results reported	34,804	35,000	36,000
Environmental results reported	15,390	16,000	16,500
Percentage of compliance checks where underage youth purchased tobacco and vaping products	7.5%	10%	10%
Food inspections	11,144	11,250	11,350

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Successful completion of regulatory agency inspections & proficiency challenges for accreditation	100%	100%	100%	100%
Additional laboratory services offered, and analyses of public health significance tested	2	2	2	2
Provide food facility supervision and inspection staff with nationally recognized food safety training/certification (i.e. ServSafe)	31	35	40	40
Decrease percentage of overdue food facility inspections	8.1%	7.5%	5%	5%
Decrease number of overdue rodent requests	250	200	150	100

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center 1273010 Public Health Laboratory Admin										
Full-time Positions										
1 ADMINISTRATIVE COORDINATOR PH LAB	15	1	\$123,946	1	\$127,664	1	\$127,664			
2 EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$83,221	1	\$85,719	1	\$85,719			
3 LABORATORY ASSISTANT	06	2	\$114,963	2	\$120,298	2	\$120,298			
4 PRINCIPAL CLERK	06	1	\$58,685	1	\$60,446	1	\$60,446			
Total:		5	\$380,815	5	\$394,127	5	\$394,127			

Regular Part-time Positions

1 LABORATORY INFO MGMT SYSTEM COORD (RPT)	09	1	\$65,640	1	\$70,548	1	\$70,548			
Total:		1	\$65,640	1	\$70,548	1	\$70,548			

Cost Center 1273011 Public Health Micro Lab

Full-time Positions

1 CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	13	1	\$95,062	1	\$97,915	1	\$97,915			
Total:		1	\$95,062	1	\$97,915	1	\$97,915			

Cost Center 1273012 Env. Health Lab

Full-time Positions

1 SENIOR SANITARY CHEMIST	13	1	\$88,830	1	\$95,825	1	\$95,825			
2 SANITARY CHEMIST	12	2	\$182,890	2	\$188,378	2	\$188,378			
3 CLINICAL LABORATORY TECHNOLOGIST	11	4	\$330,994	4	\$340,923	4	\$340,923			
4 LABORATORY TECHNOLOGIST (ENVIRO MICRO)	11	1	\$83,616	1	\$86,124	1	\$86,124			
5 LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	11	1	\$78,429	1	\$84,336	1	\$84,336			
Total:		9	\$764,759	9	\$795,586	9	\$795,586			

Part-time Positions

1 LABORATORY TECHNOLOGIST-ENV CHEM (PT)	11	1	\$32,216	1	\$33,182	0	\$0			Delete
Total:		1	\$32,216	1	\$33,182	0	\$0			

Regular Part-time Positions

1 SENIOR CLINICAL LABORATORY TECHNOL (RPT)	12	1	\$94,395	1	\$99,250	1	\$99,250			
Total:		1	\$94,395	1	\$99,250	1	\$99,250			

Cost Center 1273013 Scientific Support

Full-time Positions

1 LABORATORY ASSISTANT	06	1	\$51,052	1	\$54,463	1	\$54,463			
Total:		1	\$51,052	1	\$54,463	1	\$54,463			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Laboratory Division

Fund Center:		12730		Job	Current Year 2025			Ensuing Year 2026					
Public Health Laboratory Division				Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1273030	Environmental Health Admin. & Assessment											
Full-time	Positions												
1	ASSOCIATE PUBLIC HEALTH ENGINEER			15	1	\$129,199	1	\$133,075	1	\$133,075			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN			14	3	\$358,902	3	\$369,669	3	\$369,669			
3	ASSISTANT PUBLIC HEALTH ENGINEER			12	3	\$278,283	3	\$287,635	3	\$287,635			
4	SENIOR PUBLIC HEALTH SANITARIAN			12	3	\$297,633	3	\$306,561	3	\$306,561			
5	SUPERVISING PUBLIC HEALTH SANITARIAN			11	4	\$364,040	4	\$376,754	4	\$376,754			
6	SENIOR INVESTIGATING PH SANITARIAN			10	8	\$633,861	8	\$661,182	8	\$661,182			
7	ENVIRONMENTAL COMPLIANCE SPECIALIST			09	0	\$0	1	\$77,918	1	\$77,918	Gain		
8	INVESTIGATING PUBLIC HEALTH SANITARIAN			08	34	\$2,119,004	34	\$2,217,703	34	\$2,217,703			
9	SENIOR PEST CONTROL WORKER			07	1	\$64,058	1	\$65,659	1	\$65,659			
10	PEST CONTROL WORKER			06	8	\$402,656	8	\$421,475	8	\$421,475			
11	PRINCIPAL CLERK			06	1	\$56,545	1	\$58,241	1	\$58,241			
12	SENIOR ACCOUNT CLERK			06	1	\$58,685	1	\$60,446	1	\$60,446			
13	SENIOR CLERK-TYPIST			04	2	\$96,522	2	\$101,220	2	\$101,220			
Total:				69		\$4,859,388	70	\$5,137,538	70	\$5,137,538			

Cost Center 1273031 Water and Sewage

Full-time	Positions									
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$65,799	1	\$69,165	1	\$69,165		
Total:		1		\$65,799	1	\$69,165	1	\$69,165		

Cost Center 1273038 Lead Poisoning Prevention

Full-time	Positions									
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$97,188	1	\$100,103	1	\$100,103		
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$152,054	2	\$158,266	2	\$158,266		
3	PUBLIC HEALTH NURSE	09	4	\$444,311	4	\$464,226	4	\$464,226		
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	10	\$635,303	10	\$672,542	10	\$672,542		
5	PRINCIPAL CLERK	06	1	\$56,545	1	\$58,809	1	\$58,809		
6	SENIOR CLERK-TYPIST	04	1	\$48,609	1	\$51,526	1	\$51,526		
Total:		19		\$1,434,010	19	\$1,505,472	19	\$1,505,472		

Fund Center Summary Totals

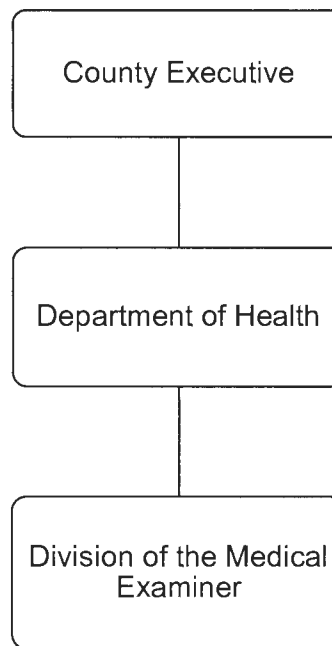
Full-time:	105	\$7,650,885	106	\$8,054,266	106	\$8,054,266
Part-time:	1	\$32,216	1	\$33,182	0	\$0
Regular Part-time:	2	\$160,035	2	\$169,798	2	\$169,798
Fund Center Totals:	108	\$7,843,136	109	\$8,257,246	108	\$8,224,064

Fund: 110
Department: Health-Public Health Laboratory Division
Fund Center: 12730

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	7,233,474	7,775,257	7,775,257	8,054,266	8,054,266	-
500010	Part Time - Wages	-	32,216	32,216	33,182	-	-
500020	Regular PT - Wages	111,685	160,035	160,035	169,798	169,798	-
500300	Shift Differential	2,148	1,600	1,600	2,300	2,300	-
500330	Holiday Worked	3,042	1,400	1,400	3,650	3,650	-
500350	Other Employee Payments	40,948	36,625	36,625	39,786	39,786	-
501000	Overtime	144,031	140,000	140,000	163,000	153,000	-
502000	Fringe Benefits	4,087,692	4,450,084	4,450,084	4,520,104	4,497,468	-
505000	Office Supplies	29,336	42,250	42,250	39,250	39,250	-
505200	Clothing Supplies	6,701	15,000	15,000	15,000	15,000	-
505400	Food & Kitchen Supplies	-	-	-	5,000	5,000	-
505800	Medical & Health Supplies	776,490	929,450	929,450	1,047,500	976,000	-
506200	Maintenance & Repair	29,699	66,500	66,500	52,750	51,550	-
510000	Local Mileage Reimbursement	253,854	197,500	197,500	250,500	250,500	-
510100	Out Of Area Travel	210	6,500	6,500	6,500	6,500	-
510200	Training And Education	9,495	79,000	79,000	44,500	44,500	-
516020	Professional Svcs Contracts & Fees	426,178	994,500	994,500	1,100,100	1,100,100	-
516030	Maintenance Contracts	307,687	437,000	437,000	376,730	376,730	-
516050	Dept Payments to ECMCC	125,614	151,000	151,000	151,000	151,000	-
530000	Other Expenses	2,260	5,600	5,600	6,600	5,600	-
545000	Rental Charges	489	1,900	1,900	2,500	2,500	-
559000	County Share - Grants	296,831	364,306	364,306	446,703	446,703	-
561410	Lab & Technical Equipment	74,334	190,000	190,000	714,000	697,000	-
561420	Office Eqmt, Furniture & Fixtures	94,938	30,000	30,000	145,000	30,000	-
910600	ID Purchasing Services	52,921	52,691	52,691	59,665	59,665	-
910700	ID Fleet Services	184	7,001	7,001	7,200	7,200	-
911200	ID Comptroller's Office Services	-	8,603	8,603	-	-	-
912215	ID DFW Mail Svcs	1,179	3,323	3,323	1,331	1,331	-
912730	ID Health Lab Services	11,752	14,507	14,507	(22,525)	(22,525)	-
980000	ID DISS Services	587,446	586,064	586,064	708,015	708,015	-
Total Appropriations		14,710,618	16,779,912	16,779,912	18,143,405	17,871,887	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406560	State Aid - Article VI - Public Hea	4,357,574	5,347,375	5,347,375	5,826,719	5,728,985	-
409010	State Aid - Other	4,844	-	-	-	-	-
416020	Community Sanitation and Food	1,232,122	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	6,029	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	442,892	725,000	725,000	725,000	725,000	-
416090	Penalties & Fines - Health	41,075	20,000	20,000	20,000	20,000	-
416570	Post Exposure Rabies Reimbursement	65,474	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	453,733	381,000	381,000	410,000	410,000	-
466280	Local Source - Erie Cty Medical Ctr	25,045	20,000	20,000	20,000	20,000	-
Total Revenues		6,628,788	7,711,005	7,711,005	8,219,349	8,121,615	-

DEPARTMENT OF HEALTH - DIVISION OF THE MEDICAL EXAMINER



Division of the Medical Examiner	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	5,084,872	5,251,628	5,251,628	5,496,431
Other	<u>1,122,165</u>	<u>1,337,054</u>	<u>1,337,054</u>	<u>1,356,588</u>
Total Appropriations	6,207,037	6,588,682	6,588,682	6,853,019
Revenue	<u>788,253</u>	<u>891,625</u>	<u>891,625</u>	<u>844,125</u>
County Share	5,418,784	5,697,057	5,697,057	6,008,894

DESCRIPTION

As mandated by NYS Law Article 17A, the Erie County Medical Examiner's Office is responsible for investigating and determining cause and manner of death in cases of criminal violence, by accident, by suicide, suddenly when in apparent good health, when unattended by a physician, in a correctional facility, or in any suspicious or unusual manner.

Revenue enhancing activities are derived through contractual agreements with Niagara, Chautauqua, and Cattaraugus Counties for forensic autopsy services, and Chautauqua and Cattaraugus for forensic toxicology services.

FORENSIC PATHOLOGY

Program and Service Objectives

- Provide accurate, timely, comprehensive, and compassionate death investigations
- Ensure full and effective cooperation with law enforcement, District Attorney, and other interested parties
- Educate area physicians and medical residents in the appropriate signing of death certificates and types of cases reportable to the Medical Examiner's Office
- Continue our role as an impartial participant in the criminal justice system
- Work towards developing the National Association of Medical Examiners (NAME)

Top Priorities for 2026

- Increase efficiency and decrease costs without compromising the quality of services
- Provide continuing education opportunities for staff
- Work towards office accreditation by the National Association of Medical Examiners

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Examinations performed (all counties)	1,604	1,615	1,620
Examinations (non-Erie County)	289	290	295
Reported deaths (all counties)	3,167	3,170	3,180
Deaths certified without examination	480	485	490
Cases with jurisdiction accepted (all counties)	1,604	1,615	1,620

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Overall case turn-around-time (in days)	75	70	60

FIELD INVESTIGATIONS

The field investigations section of the Medical Examiner's Office provides 24 hours, 365 day per year continual coverage of all deaths reported to the Medical Examiner's Office. The deaths reported to the office are investigated over the telephone to determine jurisdiction. If medical examiner jurisdiction is established, a thorough and complete scene investigation, along with interviewing of family/witnesses, working with police/fire/EMS personnel, obtaining police reports, medical records, hospital specimens, and collection of medications and paraphernalia for further testing is initiated. An investigation report is completed prior to examination for review by the medical examiners and possible follow-up investigation. In-house activities include photography, fluoroscopy, and anthropology consultation.

Program and Service Objectives

- Interact and confer with local, state, and federal law enforcement agencies, physicians, medical facilities, funeral homes, District Attorney's Office, Federal Prosecutor's Office, and others involved with this agency's investigation of a death of an individual
- Improve death investigations by offering continuing education course attendance

Top Priorities for 2026

- Strive for complete and thorough death investigations
- Work towards office accreditation by the National Association of Medical Examiners (NAME) and ISO 17020
- Enhance staff knowledge of technologies, research, mass fatalities, and disaster preparedness through participation in training, drills, and conferences
- Utilize the data generated at the Medical Examiner's Office for the purpose of public health awareness
- Re-structure investigations to provide adequate scene response and supervision

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Scene Investigations	804	810	820

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Investigation reports completed by the time of autopsy	90%	90%	95%
Accuracy in data entry of cases	90%	95%	95%

FORENSIC TOXICOLOGY LABORATORY

The Forensic Toxicology laboratory within the Medical Examiner's Office provides specialized laboratory services involving the investigation of death, drug facilitated sexual assault, and driving under the influence of alcohol and/or drugs. The forensic toxicology laboratory analyzes body fluids, tissues, and drug delivery devices for the presence and quantity of drugs and other poisons that may cause or contribute to a death.

Program and Service Objectives

- Determine the nature and extent of chemical involvement in a potential chemical poisoning for the purpose of verifying suspected chemical insults, revealing unsuspected poisoning not readily detected at autopsy or by history
- Interact and confer with local, state, and federal law enforcement agencies, physicians, medical facilities, District Attorney's Office, Federal Prosecutor's Office, and others involved with the toxicological investigation of a death or DUI/DUID/drug facilitated sexual assault case
- Testify in criminal and civil proceedings

Top Priorities for 2026

- Decrease reporting time for laboratory results to customers by continuing to optimize workflows to best manage casework while maintaining high quality results
- Transfer of current methods from our Sciex 3200 to new replacement LC-MS/MS Sciex 6500

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Toxicological examinations (post-mortem)	1,028	1,200	1,200
Toxicological examinations (DFSA)	56	55	60
Toxicological examinations (DUI/DUI/DUID- Erie County)	164	160	160

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Postmortem toxicological cases completed within 60 days	66%	75%	85%
Postmortem toxicological cases completed within 90 days	89%	95%	95%

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Keep average turnaround time (days) to a minimum based on staffing levels	30	30	30	30

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Cost Center 1274010 Medical Examiner's Office

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
										Remarks
1 CHIEF MEDICAL EXAMINER	25	1		\$273,223	1	\$281,421	1	\$281,421		
2 DEPUTY CHIEF MEDICAL EXAMINER	24	1		\$252,249	1	\$265,921	1	\$265,921		
3 ASSOCIATE CHIEF MEDICAL EXAMINER	23	1		\$224,508	1	\$231,244	1	\$231,244		
4 ASSOCIATE CHIEF-MEDICAL EXAMINER	23	2		\$449,016	2	\$462,488	2	\$462,488		
5 ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	1		\$121,304	1	\$127,664	1	\$127,664		
6 ANTHROPOLOGIST	15	1		\$97,695	1	\$106,060	1	\$106,060		
7 QUALITY ASSURANCE SPEC (MEDICAL EXAM)	13	1		\$103,490	1	\$106,594	1	\$106,594		
8 MEDICAL INVESTIGATOR-FORENSIC	12	1		\$93,359	1	\$97,171	1	\$97,171		
9 SENIOR SCENE INVESTIGATOR	11	4		\$318,931	4	\$332,035	4	\$332,035		
10 AUTOPSY TECHNICIAN	08	3		\$198,748	3	\$204,709	3	\$204,709		
11 AUTOPSY TECHNICIAN (HELPS PRG)	08	2		\$125,104	2	\$131,560	2	\$131,560		
12 FORENSIC LABORATORY TECHNICIAN	08	1		\$56,681	1	\$61,095	1	\$61,095		
13 SCENE INVESTIGATOR	08	3		\$167,371	3	\$175,103	3	\$175,103		
14 SCENE INVESTIGATOR (HELPS PRG)	08	4		\$241,038	4	\$256,380	4	\$256,380		
15 SENIOR ADMINISTRATIVE CLERK	08	1		\$67,150	1	\$69,869	1	\$69,869		
16 MEDICAL TRANSCRIPTIONIST	06	1		\$62,982	1	\$64,872	1	\$64,872		
Total:		28		\$2,852,849	28	\$2,974,186	28	\$2,974,186		

Cost Center 1274020 Toxicology Lab

Full-time Positions

1 CHIEF COUNTY TOXICOLOGIST	18	1		\$152,733	1	\$159,091	1	\$159,091		
2 TOXICOLOGIST III	13	1		\$95,062	1	\$97,915	1	\$97,915		
3 TOXICOLOGIST II	12	3		\$262,857	3	\$272,717	3	\$272,717		
4 TOXICOLOGIST I	11	2		\$156,858	2	\$168,672	2	\$168,672		
Total:		7		\$667,510	7	\$698,395	7	\$698,395		

Fund Center Summary Totals

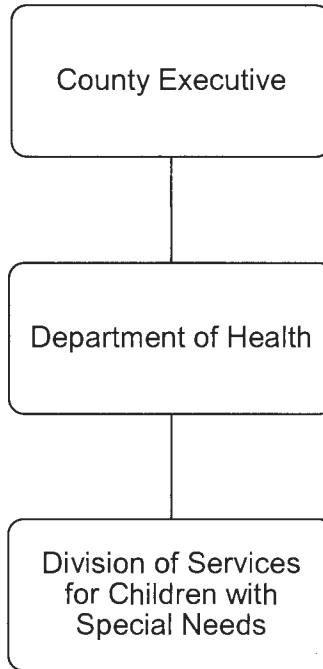
Full-time:	35	\$3,520,359	35	\$3,672,581	35	\$3,672,581
Fund Center Totals:	35	\$3,520,359	35	\$3,672,581	35	\$3,672,581

Fund: 110
Department: Health-Medical Examiner's Division
Fund Center: 12740

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	3,348,990	3,530,612	3,530,612	3,672,581	3,672,581	-
500300	Shift Differential	21,094	13,000	13,000	21,000	21,000	-
500330	Holiday Worked	22,527	15,000	15,000	22,000	22,000	-
500350	Other Employee Payments	88,169	59,978	59,978	50,082	50,082	-
501000	Overtime	85,602	80,000	80,000	85,000	80,000	-
502000	Fringe Benefits	1,518,490	1,553,038	1,553,038	1,652,927	1,650,768	-
505000	Office Supplies	11,946	12,000	12,000	12,000	11,000	-
505200	Clothing Supplies	2,987	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	189,566	225,000	225,000	225,000	225,000	-
506200	Maintenance & Repair	16,508	20,000	20,000	33,000	25,000	-
510000	Local Mileage Reimbursement	12,429	3,000	3,000	10,000	10,000	-
510100	Out Of Area Travel	13,848	25,000	25,000	25,000	23,000	-
510200	Training And Education	10,003	15,000	15,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	253,689	311,400	311,400	320,600	320,600	-
516030	Maintenance Contracts	319,445	421,000	421,000	458,000	458,000	-
516050	Dept Payments to ECMCC	26,532	50,000	50,000	50,000	50,000	-
545000	Rental Charges	5,190	8,700	8,700	8,700	8,700	-
559000	County Share - Grants	6,802	14,092	14,092	18,570	18,570	-
561410	Lab & Technical Equipment	148,595	85,000	85,000	70,000	60,000	-
561420	Office Eqmt, Furniture & Fixtures	2,887	15,000	15,000	5,000	5,000	-
910600	ID Purchasing Services	27,420	30,828	30,828	30,915	30,915	-
910700	ID Fleet Services	-	-	-	400	400	-
912215	ID DPW Mail Svcs	1,335	1,053	1,053	1,508	1,508	-
912730	ID Health Lab Services	2,279	3,500	3,500	3,500	3,500	-
912740	ID Medical Examiner Services	(72,748)	(85,500)	(85,500)	(85,500)	(85,500)	-
980000	ID DISS Services	143,452	178,981	178,981	172,895	172,895	-
Total Appropriations		6,207,037	6,588,682	6,588,682	6,881,178	6,853,019	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415000	Medical Examiners Fees	722,924	802,875	802,875	782,875	782,875	-
415010	Post Mortem Toxicology	54,717	75,000	75,000	50,000	50,000	-
422000	Copies	1,783	5,000	5,000	5,000	5,000	-
466000	Miscellaneous Receipts	8,829	8,750	8,750	6,250	6,250	-
Total Revenues		788,253	891,625	891,625	844,125	844,125	-

DEPARTMENT OF HEALTH - DIVISION OF SERVICES FOR CHILDREN WITH SPECIAL NEEDS



Division of Services for

Children with Special Needs	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	2,813,495	3,104,967	3,104,967	3,198,428
Other	80,827,082	84,071,158	84,071,158	90,109,650
Total Appropriations	83,640,577	87,176,125	87,176,125	93,308,078
Revenue	50,722,050	52,050,453	52,050,453	55,575,406
County Share	32,918,527	35,125,672	35,125,672	37,732,672

DESCRIPTION

The Division of Services for Children with Special Needs is responsible for the operation of the Pre-School and Early Intervention Programs. Through the State mandated Pre-School Program for three and four-year-old children, specialized educational and therapeutic services are provided to children with special needs in center-based programs and through related services by a variety of provider agencies under contract with the county both during the school year and in the summer.

Program and Service Objectives

- Ensure the provision of services, including evaluations, education programs, related services, and transportation, to approximately 5,000 three-and-four-year-old children in the Preschool program with developmental disabilities through representation of the County at meetings of the Committee for Preschool Special Education (CPSE) at the local school districts, which determine the eligibility and service plans for three-and-four-year-old children for the program
- Ensure the provision of appropriate and timely Early Intervention services to approximately 3,000 children per year age birth through two with developmental delays. Individualized Family Service Plans must be implemented within 45 days of referral; services must begin within 30 days of IFSP meetings
- Ensure program development, refinement, and monitoring of services provided to children in the Early Intervention Program through the Erie County Local Early Intervention Coordinating Council

Top Priorities for 2026

- Ensure, in the Early Intervention Program, the continued implementation of the service delivery model which focuses on improving the quality of services delivered by shifting the methodology from a more clinical based approach to a family centered approach
- Staff have begun to use new software implemented by NYSDOH for the Early Intervention Program called the "EI HUB"
- Continue to focus on insuring that local school districts adhere to state Education Department Regulations regarding eligibility criteria, regression statements and appropriate levels of services occurring in the least restrictive environment through consistent Municipality representation at CPSE meetings
- Districts, Providers, and County Staff will continue to use the ESTACs component of our preschool software as well as the new Coordination Portal software making all operations electronic
- Continue to encourage parents to transport their children to increase timeliness, encourage parent participation in the educational setting and to offset the rising costs of bus transportation

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Average number of three and four-year-old children in full-time programs	880	956	1,013
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,766	1,57	1,792
Individualized Family Service Plan (IFSP's) occurring within 45 days	95%	95%	95%
Committee of Special Education (CPSE) meetings attended	90%	90%	90%
Early Intervention Official Designee (EIO/D) attendance at annual review meetings	100%	100%	100%

Cost per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Average cost per child, including transportation, of providing services to 3- and 4-year-old in facility-based programs	\$60,052	\$62,605	\$64,338
Average cost per child of providing related services at home or day care to 3- and 4-year-old by provider agencies*	\$6,779	\$6,870	\$7,136
Average cost per child, including transportation, of providing Early Intervention services to birth to two-year old at home, and in daycare, office visits, and facility-based programs by provider agencies*	\$2,126	\$2,103	\$2,113
* LESS Medicaid, Commercial Insurance, and NYS revenue			

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Average monthly number of children served in Early Intervention program	1,764	1,817	1,860	1,900
Percent of parent transporters as percentage of total children transported	37%	38%	39%	40%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Children with Special Needs Division

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1275010 Children with Special Needs Admin

Full-time Positions

1	DIR OF SVCS TO CHILDREN WITH SPEC NEEDS	15	1	\$131,978	1	\$135,937	1	\$135,937		
2	ASST DIRECTOR- SPECIAL NEEDS DIVISION	12	1	\$97,188	1	\$100,103	1	\$100,103		
3	COORDINATOR-REHABILITATION SERVICES YTH	12	1	\$97,188	1	\$100,103	1	\$100,103		
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NEED	10	1	\$62,454	0	\$0	0	\$0		Delete
5	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	1	\$71,270	1	\$73,408	1	\$73,408		
6	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	0	\$0	1	\$78,651	1	\$78,651		New
7	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	\$314,455	4	\$325,395	4	\$325,395		
8	SUPERVISING CHIEF ACCOUNT CLERK	09	3	\$229,250	3	\$236,898	3	\$236,898		
9	CHIEF ACCOUNT CLERK	07	1	\$61,118	1	\$63,596	1	\$63,596		
10	SENIOR ACCOUNT CLERK	06	3	\$168,228	3	\$177,644	3	\$177,644		
11	ACCOUNT CLERK	04	2	\$89,502	2	\$93,630	2	\$93,630		
Total:		18		\$1,322,631	18	\$1,385,365	18	\$1,385,365		

Cost Center 1275020 Early Intervention Case Mgmt.

Full-time Positions

1	CASE MANAGER EARLY INTERVENTION SERVICES	07	10	\$624,952	10	\$647,910	10	\$647,910		
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	\$64,772	1	\$67,355	1	\$67,355		
Total:		11		\$689,724	11	\$715,265	11	\$715,265		

Fund Center Summary Totals

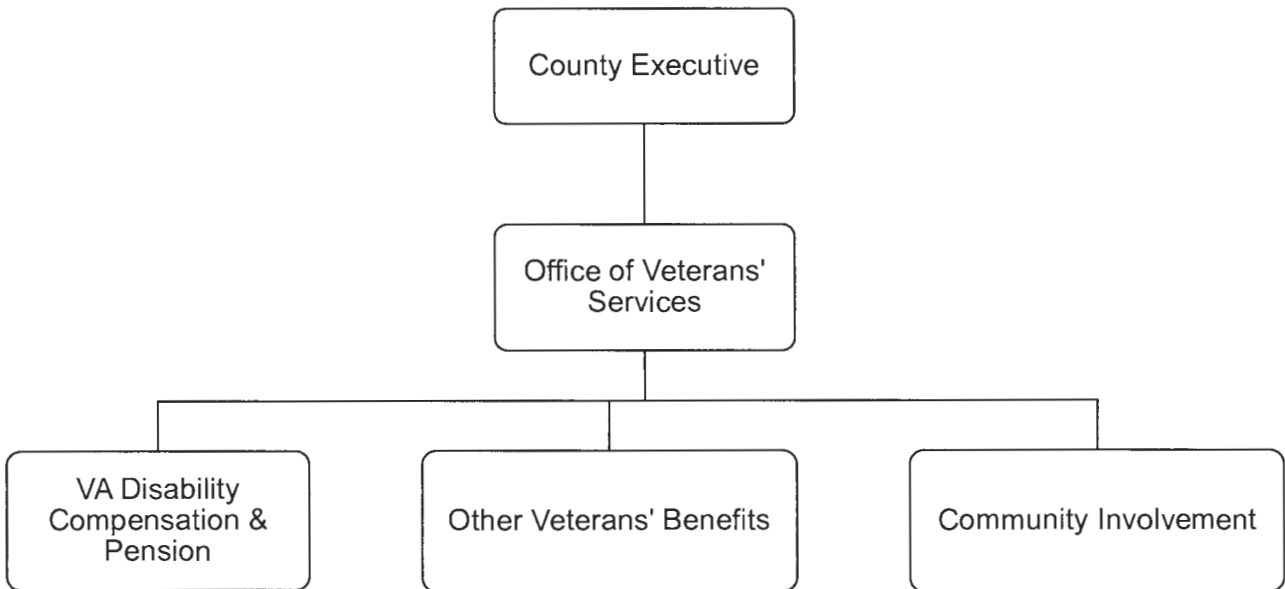
Full-time:	29	\$2,012,355	29	\$2,100,630	29	\$2,100,630
Fund Center Totals:	29	\$2,012,355	29	\$2,100,630	29	\$2,100,630

Fund: 110
Department: Health-Children/Special Needs Division
Fund Center: 12750

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,829,587	2,043,181	2,043,181	2,100,630	2,100,630	-
500300	Shift Differential	27	-	-	-	-	-
500350	Other Employee Payments	7,763	12,000	12,000	10,000	10,000	-
501000	Overtime	1,928	-	-	-	-	-
502000	Fringe Benefits	974,190	1,049,786	1,049,786	1,087,798	1,087,798	-
505000	Office Supplies	2,306	3,500	3,500	2,500	2,500	-
506200	Maintenance & Repair	-	250	250	200	200	-
510000	Local Mileage Reimbursement	20,095	33,000	33,000	28,000	28,000	-
510100	Out Of Area Travel	501	1,000	1,000	600	600	-
510200	Training And Education	-	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	90,323	90,000	90,000	66,500	66,500	-
516030	Maintenance Contracts	-	250	250	-	-	-
516050	Dept Payments to ECMCC	1,234,430	1,431,230	1,431,230	1,127,289	1,127,289	-
528000	Services To Special Needs Children	71,844,072	73,884,688	73,884,688	81,267,597	81,267,597	-
528010	Service Early Intervention Program	7,503,955	8,455,044	8,455,044	7,461,850	7,461,850	-
530000	Other Expenses	836	1,000	1,000	500	500	-
561410	Lab & Technical Equipment	6,523	5,000	5,000	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	-	1,200	1,200	500	500	-
910600	ID Purchasing Services	3,602	4,446	4,446	4,061	4,061	-
910700	ID Fleet Services	619	21,150	21,150	582	582	-
912215	ID DPW Mail Svcs	3,172	4,337	4,337	3,582	3,582	-
980000	ID DISS Services	116,648	134,763	134,763	140,589	140,589	-
Total Appropriations		83,640,577	87,176,125	87,176,125	93,308,078	93,308,078	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	41,278,695	41,778,218	41,778,218	45,613,960	45,613,960	-
405520	State Aid - NYS DOH EI Serv	3,676,938	4,142,971	4,142,971	3,656,306	3,656,306	-
405530	State Aid - Adm Preschool Program	441,375	454,616	454,616	484,943	484,943	-
405560	State Aid - NYSDOH EI Admin	551,308	546,948	546,948	580,684	580,684	-
405570	Medicaid 50% Fed - Preschool	4,107,287	4,458,750	4,458,750	4,707,029	4,707,029	-
405590	State Aid - Medicaid EI Admin	229,557	221,850	221,850	153,617	153,617	-
409010	State Aid - Other	1,615	-	-	-	-	-
411780	Fed Aid - Medicaid Administration	229,558	221,850	221,850	153,617	153,617	-
416920	Medicaid - Early Intervention	205,697	225,250	225,250	225,250	225,250	-
466180	Unanticipated Prior Year Revenue	20	-	-	-	-	-
Total Revenues		50,722,050	52,050,453	52,050,453	55,575,406	55,575,406	-

OFFICE OF VETERANS' SERVICES



Office of Veterans' Services	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	394,961	520,372	520,372	563,415
Other	(147,873)	(257,868)	(257,868)	(252,094)
Total Appropriations	247,088	262,504	262,504	311,321
Revenue	70,522	70,000	70,000	70,000
County Share	176,566	192,504	192,504	241,321

DESCRIPTION

The Erie County Veterans' Service Agency is mandated by New York State Executive Law, Section 357. The directive of this office is to provide quality service, advocacy, and guidance in a timely manner, for Erie County veterans and their families. The office works with clients to assist them in applying for earned benefits.

MISSION STATEMENT

To inform veterans, current service members, and their families of the many federal, state, and local benefits that they may be eligible for.

VA DISABILITY COMPENSATION AND PENSION

Program Description

Veterans Administration (VA) Disability Compensation is a monetary benefit paid to veterans who are determined by the VA to be disabled by an injury or illness that was incurred or aggravated during active military service. These disabilities are considered to be service connected. VA Pension is a need-based program that helps veterans, and their families cope with financial challenges by providing supplemental income to war-time era veterans and their surviving dependents.

Top Priorities for 2026

- Work towards improving the education of the office staff via sharing information amongst internal and external Veteran service officers and working with the NYS Veteran Services and American Legion
- Continue to seek better ways to assist clients in completing viable Disability Compensation and Pension claims

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Type of Claim Filed (Original/New/Reopened)			
Disability Compensation	205	200	210
Pension – Veteran	27	25	30
Pension – Survivor	34	35	40

OTHER VETERAN BENEFITS

Program Description

Federal, state, and local government provide other benefits to veterans and their families i.e., Burial, Discharge Issues, Employment, Homelessness, Military Records, Thank-A-Vet, Property Tax Exemption, Education, VA Healthcare, VA Home Loan, Fresh food vouchers, etc.

Program and Service Objective

- Provide guidance to veterans and their families to obtain other veteran benefits by answering questions, giving information, providing outreach, and contact numbers
- Distribute tFresh Connect Program Vouchers – a New York Agriculture and Markets program

Top Priorities for 2026

- Educate veterans, Erie County veteran's staff and community stakeholders on the benefits available to veterans
- Actively reach out to government agencies and the local community to find additional information for programs that are available to veterans and their families

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Fresh Connect Program Voucher Distribution	150	150	150
Burial	3	2	2
Thank-A-Vet	47	50	55
Property Tax Exemption	15	20	25
Education	15	20	25
VA Healthcare	10	15	20

Outcome Measures

- Provide proper guidance to veterans and their families to obtain the benefit sought
- Increase information available to veterans and their families

Performance Goal

- Inform veterans and their families about a new benefit being offered by ECVSA

COMMUNITY INVOLVEMENT

Program Description

Represent Erie County Government in the community by being an active partner in the veteran community. Participate in outreach events: Buffalo Veterans Treatment Court, Veterans One Stop Center, various community events, serving on committees, and visiting veteran organizations/posts. Participate in University Express working with The Department of Aging.

Program and Service Objective

- Build relationships within the veteran's community by sharing information regarding veteran's benefits and the services provided by ECVS

Top Priority for 2026

- Increase public presence and continuing to build relationships in the public and military sectors to help service members, veterans, and their families gain awareness of earned benefits

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Parade flags disseminated in the community	1,300	900	950
Office pamphlets disseminated at events	1000	1,100	1,200
US flag pamphlets disseminated at events	600	300	400

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Attendance to outreach events	59	63	63	65

2026 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Office of Veterans' Services

Cost Center 1300010 Veterans' Services

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 VETERANS SERVICE OFFICER	13	1	\$97,167	1	\$102,247	1	\$102,247			
2 ASSISTANT SERVICE OFFICER	09	3	\$205,684	3	\$219,411	3	\$219,411			
3 RECEPTIONIST	03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:		5	\$351,080	5	\$371,334	5	\$371,334			

Fund Center Summary Totals

Full-time:	5	\$351,080	5	\$371,334	5	\$371,334
Fund Center Totals:	5	\$351,080	5	\$371,334	5	\$371,334

Fund: 110
Department: Office of Veterans' Services
Fund Center: 13000

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	256,237	342,300	342,300	371,334	371,334	-
500300	Shift Differential	11	50	50	50	50	-
501000	Overtime	9	-	-	-	-	-
502000	Fringe Benefits	138,704	178,022	178,022	192,031	192,031	-
505000	Office Supplies	619	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	582	250	250	1,000	1,000	-
505400	Food & Kitchen Supplies	-	5,000	5,000	-	-	-
510000	Local Mileage Reimbursement	2,113	3,500	3,500	3,500	3,500	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	120	2,000	2,000	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	4,266	2,500	2,500	6,000	6,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
530000	Other Expenses	15,134	5,000	5,000	12,000	12,000	-
561410	Lab & Technical Equipment	-	1,500	1,500	1,500	1,500	-
910600	ID Purchasing Services	1,801	2,271	2,271	2,030	2,030	-
910700	ID Fleet Services	1,989	1,917	1,917	1,943	1,943	-
912215	ID DPW Mail Svcs	297	590	590	335	335	-
913000	ID Veterans Services	(193,140)	(308,317)	(308,317)	(308,513)	(308,513)	-
980000	ID DISS Services	18,346	21,921	21,921	22,111	22,111	-
Total Appropriations		247,088	262,504	262,504	311,321	311,321	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
407730	State Aid - Burials	522	-	-	-	-	-
407740	State Aid-Veterans Service Agencies	70,000	70,000	70,000	70,000	70,000	-
Total Revenues		70,522	70,000	70,000	70,000	70,000	-

ERIE COUNTY MEDICAL CENTER CORPORATION

ERIE COUNTY HOME

RELATED PAYMENTS

The Erie County Medical Center Corporation (ECMCC) is a public benefit corporation created by the Erie County Medical Center Corporation Act, Chapter 143 of the Laws of New York State, 2003 (Title 6 of Article 10-C of the Public Authorities Law). As of January 1, 2004, the County sold the operation of the Erie County Medical Center (ECMC) and the Erie County Home to the new public benefit corporation. Under the terms of the agreement the County is responsible for worker compensation and retiree health insurance payments relating to expenses incurred for ECMC and Home employees prior to January 1, 2004.

Fund: 110
 Department: Erie County Medical Center Corporation
 Fund Center: 500

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
502000 Fringe Benefits	1,689,601	-	-	-	-	-
502050 Workers' Compensation	-	384,000	384,000	234,000	234,000	-
502070 Hospital & Medical - Retirees'	-	1,179,588	1,179,588	982,980	982,980	-
Total Appropriations	1,689,601	1,563,588	1,563,588	1,216,980	1,216,980	-

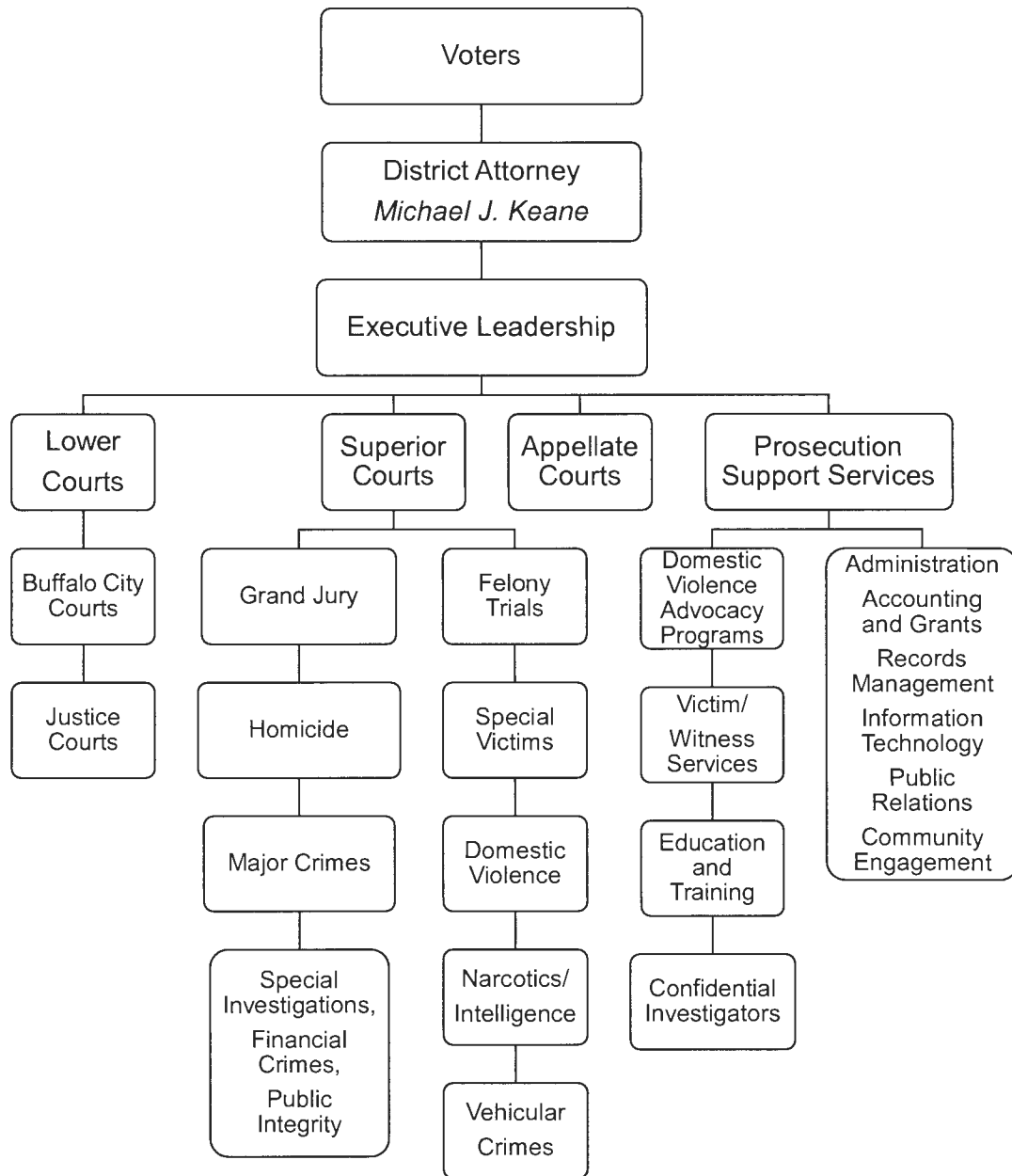
Fund: 110
 Department: Erie County Home
 Fund Center: 510

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
502000 Fringe Benefits	480,448	-	-	-	-	-
502050 Workers' Compensation	-	243,000	243,000	262,000	262,000	-
502070 Hospital & Medical - Retirees'	-	157,056	157,056	130,884	130,884	-
Total Appropriations	480,448	400,056	400,056	392,884	392,884	-



PUBLIC SAFETY

OFFICE OF THE DISTRICT ATTORNEY



Office of the District Attorney

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	23,803,538	25,063,600	25,247,664	26,231,925
Other	1,834,089	1,296,349	1,149,190	1,831,691
Total Appropriations	25,637,627	26,359,949	26,396,854	28,063,616
Revenue	4,202,969	4,057,040	4,093,945	4,126,856
County Share	21,434,658	22,302,909	22,302,909	23,936,760

DESCRIPTION

The District Attorney is Erie County’s chief law enforcement officer and prosecutor, responsible for investigating crime, presenting evidence to the Grand Jury, and implementing the just prosecution of persons indicted for criminal offenses. The District Attorney tries felonies in Erie County and New York State Supreme Courts; as well as misdemeanors and non-criminal offenses in the city, town, and village courts of Erie County. In related duties, the District Attorney also argues appeals and handles other post-conviction matters, initiates forfeiture proceedings, oversees extradition of wanted persons, and litigates habeas corpus petitions brought in both state and federal court. This office also provides legal advice and investigation support to all federal, state, and county agencies charged with investigating criminal activity in Erie County. The work performed by the District Attorney’s Office is mandated by New York State law.

MISSION STATEMENT

To justly prosecute those accused of crimes and offenses in Erie County.

EXECUTIVE LEADERSHIP

Program Description

The Executive Leadership team consists of: District Attorney; First Deputy District Attorney; Deputy DA - Executive Assistant; Deputy DA - Training and the Chief of Administration. The Deputy DAs oversee and advise prosecutors on all investigations and prosecutions; review all felony cases and selected misdemeanor cases; assure that prosecutors are properly trained; implement office policies; and, have the authority to sign indictments. The Chief of Administration is the office manager, supervises all non-attorney staff, and oversees general office operations, including financial operations and case and records management.

LOWER COURTS

Program Description

The lower courts consist of Buffalo City Court Bureau and the Justice Courts Bureau. The City Court Bureau prosecutes all misdemeanors and violations occurring within the City of Buffalo. Those assigned to this Bureau staff 12 City Court Parts. The Justice Court Bureau prosecutes all misdemeanors and violations in town and village courts, and also handles traffic matters in those courts. Those assigned to this Bureau staff thirty-eight (38) various town and village courts located throughout Erie County.

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Cases arraigned in Buffalo City Court	6,951	6,550	6,800
Cases arraigned in Justice Courts	9,834	9,576	9,700

SUPERIOR COURTS

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Felony cases prosecuted in Superior Court	1,785	1,846	1,800

Grand Jury Bureau - The Grand Jury Bureau staff assists all felony attorneys in scheduling cases for Grand Jury presentation and works with the Office of the Commissioner of Jurors to ensure the smooth operation of the two Grand Juries that are empaneled each court term in Erie County. The Grand Jury Bureau Chief assists with Grand Jury empanelment, administers a legal charge, and orients the Grand Jury officers regarding their duties. The Bureau Chief handles weekly Grand Jury reports and related administrative duties involving the preparation of indictments and dismissals for these reports.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Felony cases indicted by the Grand Jury	495	576	600

Homicide Bureau - The Homicide Bureau investigates and prosecutes all homicides. Cases are developed by Assistant District Attorneys through the use of forensic evidence, fingerprint and ballistic evidence, autopsies, and DNA testing. Homicide ADAs routinely participate in the interview of suspects and the preparation of search warrants, making certain that these investigative techniques do not run afoul of the often complex legal pitfalls that could be fatal to a successful criminal prosecution.

Major Crimes Unit - The Major Crimes Unit is a specialized bureau dedicated to prosecuting gun-related crimes in Erie County. Major Crimes works aggressively to monitor and respond to gang violence. Each member of the Unit tracks the activity of an assigned gang. Working with the Erie Crime Analysis Center and law enforcement, prosecutors attempt to detect and prevent gun violence before it occurs by identifying on-going feuds and developing strategic leads to interrupt the violence. The Unit collaborates daily with the Homicide Squad of the Buffalo Police Department as well as investigating officers from suburban agencies and the Sheriff's Office. The Unit also works closely with federal law enforcement agencies and the Erie County Central Police Services Firearms Laboratory.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Gun cases investigated	726	604	650

Felony Trial Bureau(s) - The Felony Trial Bureau(s) is the home of those Assistant District Attorneys who dispose of felony cases (robberies, burglaries, grand larcenies, weapons charges, assaults, etc.) in Supreme and County Courts. In addition, the Animal Cruelty Unit is responsible for the prosecution of all crimes committed against animals within Erie County.

Special Investigations Bureau - The Special Investigations Bureau, with the assistance of seasoned investigators and retained forensic accountants, principally devote their time to the investigation and prosecution of complicated and/or large-scale financial crimes, such as embezzlements, investment frauds, business frauds, insurance frauds, employment/compensation frauds, welfare fraud, identity theft, tax evasion, and financial elder abuse. White collar cases are usually more time intensive and require a variety of technical skills and training not possessed by most prosecutors.

Public Integrity Unit - The Public Integrity Unit, which is part of the Special Investigations Bureau, was formed to crackdown on corruption in all levels of government and helps restore the public's trust in our elected officials. The Unit investigates and prosecutes corruption and public integrity cases which involve crimes committed by public employees, elected officials, candidates for public office, and other public servants. The crimes can include criminal conduct, including perjury, bribe receiving, official misconduct, larceny, and falsifying business records.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Cases and investigations opened concerning white collar crime, fraud, and public corruption	357	363	368

Special Victims Bureau - The Special Victims is responsible for the prosecution of all cases involving sexual assault, child abuse, and sex offender registration violations. Its mission is to aggressively pursue justice on behalf of our most vulnerable victims while also being sensitive to the unique issues and dynamics associated with domestic violence, sexual assaults, and child abuse. These ADAs receive specialized training and prosecute cases by means of a multi-disciplinary team approach designed, in part, to minimize the trauma suffered by the victim.

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Special Victims Cases addressed by the Special Victims/Domestic Violence Bureau	302	290	300

Domestic Violence Bureau - The Domestic Violence Bureau is responsible for the prosecution of all Domestic Violence (DV) cases arising between domestic and intimate partners; i.e. crimes occurring between spouses, ex-spouses, family members who live together, and those involved in intimate relationships. In contrast to most other cases, DV cases require more attention and time because victims are often frightened or reluctant to prosecute. Traditional criminal prosecution is typically reactive, as prosecutors are not called upon to prevent crime. Domestic violence cases call upon the prosecutor to be proactive as well. Accordingly, the Special Victims/Domestic Violence ADAs have a dual mission: to prosecute offenders and to prevent them from harming the victim in the future. This reactive/proactive prosecution model is made more challenging by the number of cases and the unique needs of many domestic violence victims.

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Domestic Violence cases addressed by the Special Victims/Domestic Violence Bureau	318	288	300
Total Domestic Violence cases prosecuted (felonies and misdemeanors combined)	2,927	3,012	3,000

Narcotics/Intelligence Bureau - The Narcotics/Intelligence Bureau prosecutes high-level offenses involving the distribution of controlled substances in Erie County. Prosecutors assigned to this unit work closely with federal, state, and local law enforcement agencies to hold drug dealers accountable for the harm they inflict on our community. Given the epidemic of opiate and opioid overdoses seen today, this unit has focused particular attention on those who distribute heroin, fentanyl, and their analogues.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Narcotics cases opened	353	274	290

Vehicular Crimes Bureau - The Vehicular Crimes Bureau investigate and prosecute felony charges of Driving While Intoxicated, Driving While Ability Impaired by Drugs, and Aggravated Unlicensed Operation of a Motor Vehicle. The Vehicular Crimes Bureau handles most Vehicular Assaults, Vehicular Manslaughters, and Leaving the Scene of Accident(s) Involving Death or Serious Physical Injury. Accordingly, the Bureau Chief, in addition to caseload and supervisory duties, is also on call 24 hours per day, seven days per week in order to assist law enforcement with obtaining warrants for evidence as well as assuring that accident reconstruction is completed before vehicles are moved. They also work with local high schools on STOP DWI presentations.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Felony Driving While Intoxicated (DWI) and Aggravated Unlicensed Operation (AUO) cases	307	320	330

Raise The Age/Motor Auto Theft Bureau -The Raise the Age/Motor Vehicle Theft Insurance Fraud Unit (RTA/MVTIF) is responsible for the prosecution of adolescent offenders and juvenile offenders charged with the most serious felony crimes. The Bureau also handles cases against adult defendants and adolescent offenders charged with offenses involving stolen motor vehicles and/or automobile insurance fraud. As the number of youths arrested for vehicle theft-related crimes has risen, the Office merged the Motor Vehicle Theft Insurance Fraud and Raise the Age units to enhance our efforts to hold adolescent offenders accountable in Youth Part.

APPEALS

Program Description

All defendants convicted of a violation or a crime, are entitled to appeal their conviction as a matter of right. The Appeals Bureau responds to appeals brought in Erie County Court, the Supreme Court, Appellate Division, Fourth Department, and the New York State Court of Appeals. Appeals are also brought on behalf of the People in those courts. Appellate attorneys defend against federal habeas corpus petitions; motions for post-judgment relief pursuant to CPL Article 440; as well as petitions for a writ of error coram nobis. A typical appeal requires a prosecutor to read a lengthy transcript, research the legal issues raised by a defendant, write a legal brief, and argue the issues before the appellate court. After a conviction, a defendant will typically file an appeal to the Appellate Division, Fourth Department, followed by an appeal to the Court of Appeals, a writ of habeas corpus filed in federal court, and numerous post-verdict motions to vacate the conviction. This process often lasts over ten years. Prosecutors assigned to the Appeals Bureau must also respond to Freedom of Information (FOIL) requests, civil matters involving the District Attorney's Office, CPLR Article 78 petitions, and motions to unseal records. Members of the bureau also act as legal counsel to all other attorneys throughout the office.

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	507	540	560
Federal Habeas Corpus proceedings processed	3	3	3

PROSECUTION SUPPORT SERVICES

Program Description

The Prosecution Support Services Division provides the necessary services that support our chief mission.

Domestic Violence Advocacy Program - Our Domestic Violence Advocacy Program provides comprehensive assistance to victims of domestic crimes while their case is in court. Our specially trained advocates and social workers work with victims to address their special needs and to ensure their safety. They offer crisis counseling, education about domestic violence and the court system, and referrals and linkage to such services as shelters, counseling, and emergency housing. Advocates are present in court when a victim's case is heard and are there to offer support and guidance during the criminal justice process.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Units of service provided to domestic violence victims	18,714	21,000	23,000

Victim/Witness Bureau - Crime victims, the families of crime victims and many witnesses are often traumatized, frightened, reluctant and/or ignorant of the mechanics of the criminal justice system. Advocates assigned to the Victim/Witness Bureau are responsible for helping victims and witnesses and arranging for their protection and relocation when necessary. Advocates also work closely with sexual assault victims and the family members of homicide victims.

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Units of service provided by Victim/Witness Program Advocates	15,550	15,000	16,000

Education & Training - The Training Coordinator oversees legal training for the District Attorney's Office from the newest member of the Office to its most experienced prosecutor. An Assistant District Attorney's training begins before their first day in the office and continues throughout their career. Newly hired assistants are first assigned a mentor from within the office to support them throughout their career. The Coordinator also ensures that each felony trial assistant sits as a second chair to an experienced prosecutor on varied trials and that each new felony trial assistant obtain a second chair for their trials. This education and training program ensure that each Assistant District Attorney obtains an adequate competency level of criminal law and procedure so that the public interest is best met.

Confidential Criminal Investigators - Confidential Criminal Investigators are experienced law enforcement professionals conducting critical investigative work designed to supplement and enhance the prosecutorial efforts of the District Attorney's Office. Their duties include but are not limited to surveillance, interviewing suspects and witnesses, securing evidence, and serving subpoenas and warrants. Investigators work in conjunction with the Erie Crime Analysis Center, which provides our local law enforcement agencies with state-of-the-art intelligence regarding crime hotspots and crime patterns. Our investigators have assisted many local police agencies in solving crimes and have been especially effective in solving multi-jurisdictional crimes committed by serial offenders.

Community Engagement - Finally, our Community Prosecution ADAs are tasked with improving relations by building mutual respect and trust between the DA's Office and residents. They attend block club meetings and other community forums to gather information on constituent concerns and are a critical partner of the Buffalo Police Department's Neighborhood Engagement Team. In an effort to prevent crime, they facilitate Gun Violence Panels targeting area youth. Panels include former gang members, law enforcement, and a parent who lost a child to gun violence to address the consequences of gang activity and gun violence. A team of ADAs and DA support staff also participate in the Community Outreach Team participating in school supply drives, serving hot meals and community beautification projects. Each police department in the county is assigned an ADA for general legal assistance, training, and community outreach.

Support Staff - Support staff perform critical, non-prosecutorial functions including management of the office budget, grant writing and grant management, oversight of personnel issues, information technology, and public outreach and communications. Paralegals, legal secretaries, legal data systems coordinators, and data entry operators perform essential clerical duties for all bureaus.

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11400

Fund Center: 11400			Current Year 2025			----- Ensuing Year 2026 -----						
District Attorney			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1140010	Administration - DA										
Full-time Positions												
1	DISTRICT ATTORNEY		70	1	\$232,606	1	\$236,107	1	\$236,107			
2	FIRST DEPUTY DISTRICT ATTORNEY		20	1	\$202,686	1	\$208,767	1	\$208,767			
3	DEPUTY DISTRICT ATTORNEY - TRAINING		19	1	\$175,530	1	\$184,759	1	\$184,759			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA		19	1	\$175,530	1	\$180,796	1	\$180,796			
5	SPECIAL COUNSEL TO DISTRICT ATTORNEY		19	1	\$133,235	1	\$168,907	1	\$168,907			
6	ASSISTANT DISTRICT ATTORNEY VII		18	1	\$122,799	1	\$126,483	1	\$126,483			
7	DEPUTY FOR ADMINISTRATION (DIST ATTY)		18	1	\$150,942	1	\$159,091	1	\$159,091			
8	CHIEF OF PROMIS BUREAU		16	1	\$130,404	1	\$134,317	1	\$134,317			
9	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT		15	1	\$129,199	1	\$134,544	1	\$134,544			
10	DIRECTOR OF PUBLIC RELATIONS & COMM (DA)		15	1	\$116,047	1	\$119,528	1	\$119,528			
11	TARGET CRIME INITIATIVE CASE COORDINATOR		15	1	\$126,572	1	\$130,371	1	\$130,371			
12	ASSISTANT CHIEF OF PROMIS/PCMS BUREAU		13	1	\$95,063	1	\$97,915	1	\$97,915			
13	CONFIDENTIAL CLERK (D.A.)		13	1	\$97,167	1	\$100,082	1	\$100,082			
14	CONFIDENTIAL SECRETARY (DISTRICT ATTY)		12	1	\$87,619	1	\$92,221	1	\$92,221			
15	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)		11	2	\$177,577	2	\$182,904	2	\$182,904			
16	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)		10	1	\$78,413	1	\$82,424	1	\$82,424			
17	ADMINISTRATIVE COORDINATOR (DIST ATTY)		09	2	\$148,345	2	\$154,301	2	\$154,301			
18	LEGAL DATA SYSTEMS COORDINATOR		07	1	\$61,118	1	\$62,951	1	\$62,951			
19	SENIOR ACCOUNT CLERK		06	1	\$56,545	1	\$59,345	1	\$59,345			
20	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)		04	3	\$140,902	3	\$150,214	3	\$150,214			
21	DATA ENTRY OPERATOR		04	7	\$341,704	7	\$355,610	7	\$355,610			
Total:			31		\$2,980,003	31	\$3,121,637	31	\$3,121,637			
Part-time Positions												
1	CHIEF OF PROMIS BUREAU (PT)		16	1	\$36,156	1	\$37,241	1	\$37,241			
2	JUNIOR ADMINISTRATIVE CONSULTANT(DA)(PT)		13	1	\$35,084	1	\$40,202	1	\$40,202			
Total:			2		\$71,240	2	\$77,443	2	\$77,443			
Cost Center	1140015	Grand Jury										
Full-time Positions												
1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$155,082	1	\$159,734	1	\$159,734			
2	GRAND JURY STENOGRAPHER		14	3	\$332,613	3	\$342,591	3	\$342,591			
3	LEGAL SECRETARY		07	1	\$58,884	1	\$62,951	1	\$62,951			
Total:			5		\$546,579	5	\$565,276	5	\$565,276			
Regular Part-time Positions												
1	GRAND JURY STENOGRAPHER (RPT)		14	1	\$66,409	1	\$72,041	1	\$72,041			
Total:			1		\$66,409	1	\$72,041	1	\$72,041			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Cost Center 1140020 Lower Courts

		Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY VII		18	2	\$319,506	2	\$332,712	2	\$332,712		
2	ASSISTANT DISTRICT ATTORNEY VI		17	3	\$391,337	3	\$429,567	3	\$429,567		
3	ASSISTANT DISTRICT ATTORNEY V		16	1	\$127,493	1	\$131,318	1	\$131,318		
4	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$102,951	1	\$111,476	1	\$111,476		
5	ASSISTANT DISTRICT ATTORNEY III		14	23	\$2,022,619	23	\$2,184,989	23	\$2,184,989		
6	LEAD DISCOVERY EXPEDITOR		13	1	\$95,062	1	\$97,915	1	\$97,915		
7	LEGAL DATA SYSTEMS COORDINATOR		07	2	\$122,235	2	\$126,547	2	\$126,547		
8	LEGAL SECRETARY		07	3	\$177,781	3	\$185,431	3	\$185,431		
9	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)		04	1	\$45,788	1	\$48,602	1	\$48,602		
10	DATA ENTRY OPERATOR		04	8	\$374,469	8	\$393,341	8	\$393,341		
11	SENIOR CLERK-TYPIST		04	6	\$287,470	6	\$301,888	6	\$301,888		
Total:			51		\$4,066,711	51	\$4,343,786	51	\$4,343,786		

Regular Part-time		Positions									
1	ASST DISTR ATTORNEY III-PRACTICING (RPT)		14	0	\$0	1	\$66,545	1	\$66,545		New
Total:				0	\$0	1	\$66,545	1	\$66,545		

Cost Center 1140030 Superior Courts

Full-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY VII		18	6	\$918,008	6	\$961,812	6	\$961,812		
2	ASSISTANT DISTRICT ATTORNEY VI		17	5	\$716,013	5	\$745,717	5	\$745,717		
3	ASSISTANT DISTRICT ATTORNEY V		16	14	\$1,755,966	14	\$1,871,525	14	\$1,871,525		
4	ASSISTANT DISTRICT ATTORNEY IV		15	14	\$1,480,225	14	\$1,624,948	14	\$1,624,948		
5	ASSISTANT DISTRICT ATTORNEY III		14	2	\$175,359	2	\$185,492	2	\$185,492		
6	SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR		14	1	\$112,410	1	\$115,782	1	\$115,782		
7	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR		13	1	\$99,270	1	\$104,419	1	\$104,419		
8	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	9	\$740,912	9	\$790,629	9	\$790,629		
9	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE		12	1	\$72,328	1	\$74,498	1	\$74,498		
10	CONFIDENTIAL DISCOVERY LIAISON		09	0	\$0	2	\$121,134	2	\$121,134		New
11	CONFIDENTIAL DISCOVERY LIAISON		09	3	\$210,119	3	\$219,411	3	\$219,411		
12	LEGAL SECRETARY		07	8	\$498,857	8	\$519,592	8	\$519,592		
13	SENIOR PARALEGAL		07	2	\$120,002	2	\$125,902	2	\$125,902		
14	PARALEGAL		05	4	\$198,136	4	\$207,236	4	\$207,236		
Total:			70		\$7,097,605	72	\$7,668,097	72	\$7,668,097		

Part-time		Positions									
1	CONFIDENTIAL DISCOVERY LIAISON (PT)		09	1	\$33,369	1	\$34,370	1	\$34,370		
Total:				1	\$33,369	1	\$34,370	1	\$34,370		

Regular Part-time		Positions									
1	ASSISTANT DISTRICT ATTORNEY V (RPT)		16	1	\$77,858	1	\$80,193	1	\$80,193		
2	ASSISTANT DISTRICT ATTORNEY IV-RPT		15	1	\$70,989	1	\$73,119	1	\$73,119		
Total:				2	\$148,847	2	\$153,312	2	\$153,312		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Cost Center 1140040 Appeals

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Full-time									
1 ASSISTANT DISTRICT ATTORNEY VII	18	1	\$172,295	1	\$177,465	1	\$177,465		
2 ASSISTANT DISTRICT ATTORNEY VI	17	2	\$274,881	2	\$286,378	2	\$286,378		
3 ASSISTANT DISTRICT ATTORNEY V	16	2	\$268,141	2	\$279,205	2	\$279,205		
4 ASSISTANT DISTRICT ATTORNEY IV	15	2	\$216,321	2	\$220,169	2	\$220,169		
5 LEGAL SECRETARY	07	2	\$129,529	2	\$134,676	2	\$134,676		
6 SENIOR CLERK-TYPIST	04	1	\$50,024	1	\$51,526	1	\$51,526		
Total:		10	\$1,111,191	10	\$1,149,419	10	\$1,149,419		

Cost Center 1140050 Special Programs

Full-time									
1 ASSISTANT DISTRICT ATTORNEY V	16	2	\$254,986	2	\$264,175	2	\$264,175		
2 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$85,744	1	\$90,248	1	\$90,248		
3 SOCIAL WORKER - DOMESTIC VIOLENCE	11	1	\$87,061	1	\$90,588	1	\$90,588		
4 SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	\$76,050	1	\$78,331	1	\$78,331		
5 VICTIM WITNESS CASE MANAGER	09	2	\$141,040	2	\$145,270	2	\$145,270		
6 SENIOR PARALEGAL	07	1	\$55,545	1	\$59,529	1	\$59,529		
7 VICTIM ADVOCATE	07	1	\$65,981	1	\$67,960	1	\$67,960		
Total:		9	\$766,407	9	\$796,101	9	\$796,101		

Fund Center Summary Totals

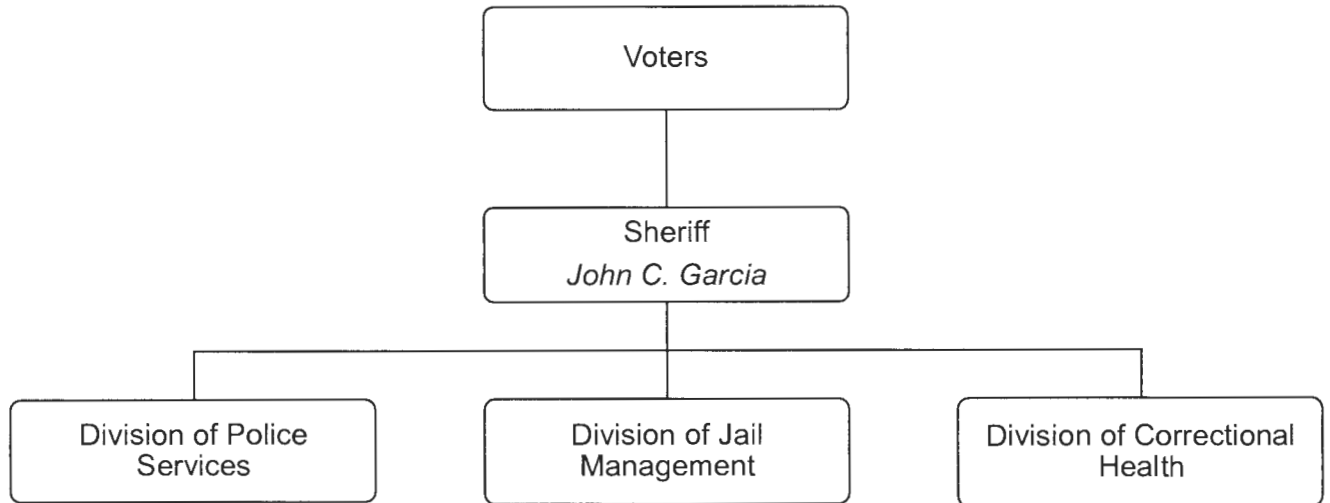
Full-time:	176	\$16,568,496	178	\$17,644,316	178	\$17,644,316
Part-time:	3	\$104,609	3	\$111,813	3	\$111,813
Regular Part-time:	3	\$215,256	4	\$291,898	4	\$291,898
Fund Center Totals:	182	\$16,888,361	185	\$18,048,027	185	\$18,048,027

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	16,433,719	16,937,915	17,050,033	17,644,316	17,644,316	-
500010	Part Time - Wages	13,514	73,206	73,206	111,813	111,813	-
500020	Regular PT - Wages	199,045	250,098	250,098	291,898	291,898	-
500300	Shift Differential	123	300	300	300	300	-
500330	Holiday Worked	234	-	-	-	-	-
500350	Other Employee Payments	34,847	272,800	272,000	216,207	216,207	-
501000	Overtime	4,062	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	7,117,994	7,525,281	7,598,027	7,963,391	7,963,391	-
505000	Office Supplies	55,349	55,000	55,000	55,000	50,000	-
505200	Clothing Supplies	438	1,000	6,800	1,000	1,000	-
505800	Medical & Health Supplies	1,492	1,500	1,500	1,500	1,500	-
506200	Maintenance & Repair	3,358	3,275	10,405	3,973	3,000	-
510000	Local Mileage Reimbursement	105,171	102,000	102,000	114,500	114,500	-
510100	Out Of Area Travel	60,225	60,000	60,000	60,000	55,000	-
510200	Training And Education	58,009	69,377	69,377	69,529	69,529	-
515000	Utility Charges	2,249	2,316	2,316	2,316	2,316	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	6,495	-	-	-
516020	Professional Svcs Contracts & Fees	362,817	365,000	495,003	630,374	630,374	-
516030	Maintenance Contracts	27,670	29,503	29,503	23,743	23,743	-
530000	Other Expenses	20,034	25,000	27,000	25,000	25,000	-
545000	Rental Charges	8,800	7,184	8,684	7,184	7,184	-
559000	County Share - Grants	1,217,593	659,606	529,606	1,310,402	1,040,914	-
561410	Lab & Technical Equipment	83,851	60,000	65,407	50,000	50,000	-
561420	Office Eqmt, Furniture & Fixtures	12,704	40,000	49,869	40,000	40,000	-
910600	ID Purchasing Services	7,564	9,197	9,197	8,528	8,528	-
910700	ID Fleet Services	237,593	252,155	252,155	239,335	239,335	-
911400	ID District Attorney Services	(1,611,095)	(1,750,095)	(1,935,458)	(1,894,029)	(1,894,029)	-
912000	ID Dept of Social Services Svcs	349,566	374,132	374,132	382,611	382,611	-
912215	ID DFW Mail Svcs	142	-	-	160	160	-
980000	ID DISS Services	830,559	930,199	930,199	981,026	981,026	-
Total Appropriations		25,637,627	26,359,949	26,396,854	28,344,077	28,063,616	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
409000	State Aid Revenues	283,168	1,000	1,000	1,000	1,000	-
409010	State Aid - Other	3,753,240	3,921,358	3,921,358	3,993,674	3,993,674	-
410520	From City of Buffalo Police Departm	30,084	31,500	31,500	24,000	24,000	-
421550	Forfeiture Crime Proceeds	58,786	25,000	61,905	30,000	30,000	-
422000	Copies	9	500	500	500	500	-
Total Revenues		4,202,969	4,057,040	4,093,945	4,126,856	4,126,856	-

OFFICE OF THE SHERIFF



Office of the Sheriff	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	172,345,798	163,744,696	163,840,933	170,644,560
Other	22,959,230	25,160,906	25,203,206	28,100,871
Total Appropriations	195,305,028	188,905,602	189,044,139	198,745,431
Revenue	5,256,659	4,351,050	4,489,587	7,526,291
County Share	190,048,369	184,554,552	184,554,552	191,219,140

DESCRIPTION

The Office of the Sheriff functions in accordance with the New York State Constitution, other laws of the State of New York and the Erie County Charter and Administrative Code. The Sheriff is the County's elected chief law enforcement tasked with the enforcement of federal and state civil and criminal laws and county, town, and village ordinances. This office is structured into three primary divisions, each of which is allocated a separate budget.

DIVISION OF POLICE SERVICES

The Division of Police Services is responsible for providing police and patrol services, investigating criminal activities, conducting crime prevention programs, and executing public safety and emergency services aimed at protecting persons and property within Erie County. Additionally, several special-function units are also provided including those focused on domestic violence prevention and investigation, human trafficking, registered sexual offender registration, Rath Patrol, detective bureau, specialized K9 units, emergency dispatch, narcotics investigations, Special Weapons and Tactics, aviation, snowmobile/ATV and marine patrols, arson investigations, and the disposal of explosive devices. The Division also serves and enforces all civil processes required by the courts. Furthermore, the Division provides specialized security details for events held at Highmark Stadium during football games, concerts, and other events.

DIVISION OF JAIL MANAGEMENT

The Division of Jail Management operates two primary facilities: the Erie County Holding Center and the Erie County Correctional Facility. In addition, it operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court, and Family Court. The Division enforces all federal, state and local laws, as well as all federal and state standards, and all departmental regulations for individuals in the custody of the Sheriff of Erie County. Furthermore, the Jail Management Division provides a large array of coordinated services which ensure the health, safety, and welfare of each incarcerated individual.

DIVISION OF CORRECTIONAL HEALTH

The Erie County Correctional Health Division provides personalized medical attention for inmates remanded in custody to the Erie County Sheriff's Office. The Correctional Health Division is dedicated to enhancing the standard of health care within the Jail Management Division. The Correctional Health Division ensures a seamless provision of care from the initial arraignment to the release of the individual. This comprehensive approach involves assessing and verifying reported chronic illnesses, medications, and acute treatments for the incarcerated individual. By adopting this proactive strategy, the Correctional Health Division aims to enhance health management, ultimately leading to improved health of the inmates and the community, well-being upon their return. This approach also seeks to streamline healthcare delivery, strengthen organizational efficiency, and mitigate the risk of adverse legal repercussions.

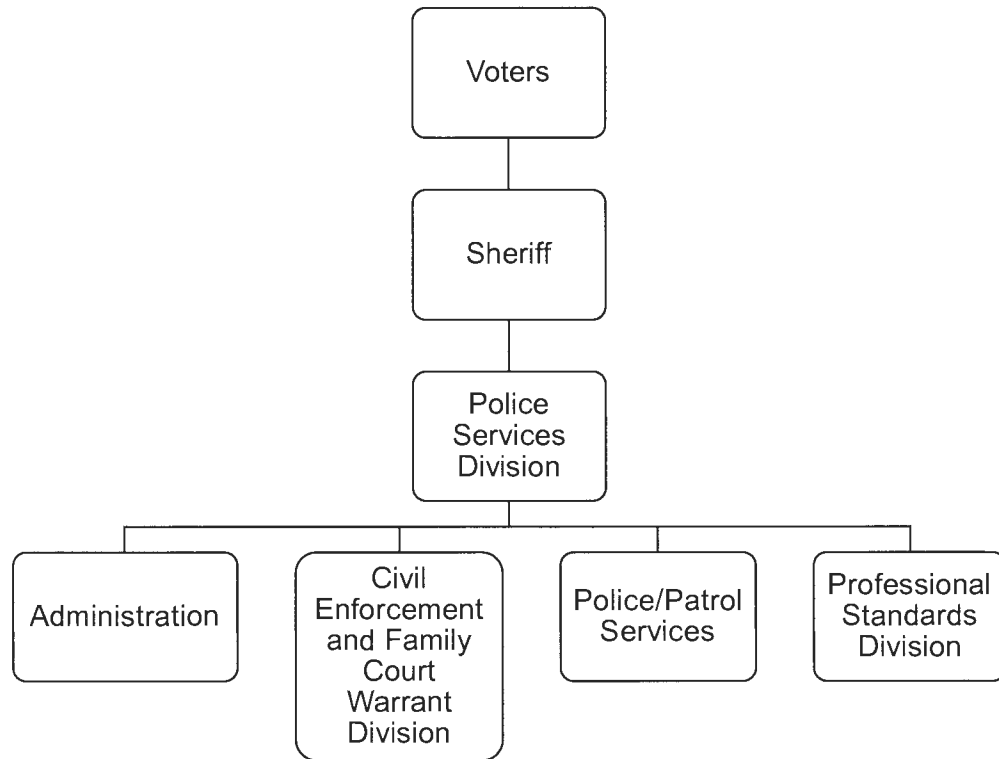
MISSION STATEMENT

The Office of the Sheriff works to provide quality public safety services to our community by promoting a safe environment through police and citizen interaction, with an emphasis on integrity, fairness, and professionalism.

Program and Service Objectives

- Ensure the safety and security of the citizens in Erie County and their property through effective and equitable enforcement of federal and state, civil, and criminal laws and county, town, and village ordinances
- Ensure the prompt identification and apprehension of law violators
- Deter crime through effective programs of enforcement, crime prevention and awareness
- Enforce and assure compliance with the directions and orders of the civil courts through efficient execution of all civil process requirements
- Ensure safe and secure detention in the Holding Center and Correctional Facility of all persons remanded to the custody of the Sheriff

OFFICE OF THE SHERIFF - DIVISION OF POLICE SERVICES



Division of Police Services	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	44,548,474	40,904,494	41,000,731	43,116,373
Other	11,373,023	9,660,236	9,702,536	11,179,097
Total Appropriations	55,921,497	50,564,730	50,703,267	54,295,470
Revenue	4,328,132	3,427,544	3,566,081	3,858,524
County Share	51,593,365	47,137,186	47,137,186	50,436,946

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POLICE SERVICES DIVISION

Program Description

The Division of Police Services provides 24-hour police patrol and investigative services to ensure the effective and efficient enforcement of federal, state, civil, and criminal laws, as well as county, town, and village ordinances. The Division also conducts community awareness, and crime prevention programs, along with providing public safety and emergency services as required. Further, it is responsible for providing civil process services and executions for the civil courts.

The Division's operational revenues are attributed to the charges for police patrol services provided under contract and from fees charged for civil process. The Department of Social Services provides interfund revenue to reimburse the Division for the costs of serving welfare warrants, domestic violence law enforcement, and building security. State aid is received by the Division for its marine and snowmobile patrol operations.

Program and Service Objectives

- Serve as the primary police agency for all towns and villages, within Erie County, that do not maintain their own municipal police force (the Sheriff has jurisdiction and provides police services throughout Erie County) 24 hours per day, 7 days per week, 365 days per year through multiple divisions including but not limited to aviation, marine, motorcycle, patrol, and snowmobile, providing security for various County departments, buildings and events
- Enforce New York State penal laws, ensure the effective investigation of all crimes reported to the Sheriff's Office including but not limited to domestic and family violence, narcotics and human trafficking, bomb removal and explosive ordnance services, maintain efficient traffic programs, crash investigations, and DWI enforcement
- Execute all warrants issued from any court in connection with child support cases initiated by the Department of Social Services and Family Court
- Receive, record, and properly serve and/or execute all civil process orders, including subpoenas, orders of seizure or attachment, warrants of commitment or eviction, and executions involving income or property

CIVIL ENFORCEMENT AND FAMILY COURT WARRANT DIVISION

Program Description

The Civil Division and Family Court Warrant unit operates under the supervision of the Chief of Civil Process and is staffed by a minimum of ten (10) civilian office personnel. These individuals are tasked with various responsibilities, such as reception/clerk/typist duties, senior account clerk/bookkeeper tasks, record research, account maintenance, audit and control, and account clerk/cashier responsibilities. In cases of employee absence, these personnel are trained to handle all the duties listed above; however, relief duty employees are not permitted to perform conflicting tasks.

The Erie County Sheriff's Civil Division strives to establish operational hours in accordance with legal requirements and sufficient coverage, excluding Sundays, to effectively handle all mandates and processes received by the Civil Office. The Chief of Civil Process will ensure the implementation of a system to provide services beyond regular business hours when necessary. Moreover, the Chief of Civil Process is authorized to deploy police patrol personnel for executing services as needed. Billing the Plaintiff for expenses and applicable overtime rates incurred during service outside regular business hours is the responsibility of the Chief of Civil Process.

All received processes must adhere to statutory regulations. Each process is individually reviewed, and if found deficient, untimely, or outside the jurisdiction of the Erie County Sheriff, it is returned with an explanation for the rejection.

The Civil Division is tasked with promptly, professionally, and efficiently serving and executing all properly filed civil processes and mandates directed to the Sheriff by a competent court.

Program and Service Objectives

- Carry out the service and execution of all appropriately filed civil process and court-mandated directives in a professional and timely manner
- Manage, handle, and distribute funds in accordance with court instructions, and maintain accurate financial records
- Serve and execute all properly filed Family Court petitions, support orders, support warrants, and Orders of Protection 4. Implement and uphold stringent controls, thorough supervision, and internal oversight of all financial dealings
- Compile an annual report for the Sheriff detailing fines, penalties, fees, and other monetary collections throughout the fiscal year

PROFESSIONAL STANDARDS DIVISION

Program Description

The Professional Standards Division (PSD) is responsible for oversight and training and exists to support the Sheriff's core mission and promote excellence, integrity and accountability within the office.

The PSD is charged with investigating allegations of employee misconduct, policy violations, and criminal offenses. Ancillary duties include pre-employment background investigations, Prison Rape Elimination Act (PREA) investigations, and pistol permit background checks.

The training branch of the division bears responsibility for maintaining employee compliance with training standards established by regulatory stakeholders. The training branch is further tasked with procuring employee training that responds to the changing needs of the community.

Program and Service Objectives

- Continue to implement the records retention schedule and record organization
- Continue to implement current technologies to increase employee training and performance
- Continue to develop policy and procedures to apply the best practices to improve service and limit liability
- Strive to constantly raise the bar of this agency and law enforcement to better serve the citizens

Top Priorities for 2026

- Continue to utilize the NYS LGS-1 records retention schedule
- Continue implementing AXON technology contract
- Continue social media screening for new ECSO employees

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job	Current Year 2025		Ensuing Year 2026					Remarks	
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1151010 Administration and Professional Services

Full-time Positions

1 SHERIFF	80	1	\$105,273	1	\$150,000	1	\$150,000	
2 UNDER SHERIFF	19	1	\$175,175	1	\$180,430	1	\$180,430	
3 CHIEF OF ADMINISTRATION	17	1	\$157,730	1	\$164,211	1	\$164,211	
4 ASSISTANT CHIEF OF ADMIN (SHERIFF)	13	1	\$91,824	1	\$99,053	1	\$99,053	
5 PUBLIC INFORMATION OFFICER (SHERIFF)	13	1	\$91,824	1	\$99,053	1	\$99,053	
6 SENIOR EXECUTIVE ASSISTANT (SHERIFF)	13	1	\$87,510	1	\$94,597	1	\$94,597	
7 FISCAL OPERATIONS CONSULTANT (SHERIFF)	12	1	\$75,199	1	\$77,454	1	\$77,454	
8 ADMINISTRATIVE ASSISTANT (SHERIFF)	10	4	\$260,629	4	\$271,802	4	\$271,802	
9 SPECIAL ASSISTANT TO SHERIFF	10	1	\$82,167	1	\$84,633	1	\$84,633	
10 GRANT SPECIALIST	09	0	\$0	1	\$62,845	0	\$0	
11 SENIOR PERSONNEL CLERK (SHERIFF)	09	1	\$81,964	1	\$84,424	1	\$84,424	
12 TECHNICAL SERGEANT	09	1	\$98,113	1	\$101,057	1	\$101,057	
13 COMMUNITY LIAISON (SHERIFF)	08	1	\$68,463	1	\$73,291	1	\$73,291	
14 CONFIDENTIAL SECRETARY - UNDERSHERIFF	08	1	\$65,770	1	\$70,528	1	\$70,528	
15 DEPUTY SHERIFF-CRIMINAL	08	1	\$88,512	1	\$91,168	1	\$91,168	
16 EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	\$61,700	1	\$63,552	1	\$63,552	
17 SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$72,243	1	\$75,133	1	\$75,133	
18 PAYROLL CLERK (SHERIFF)	06	3	\$154,274	3	\$165,130	3	\$165,130	
19 SECRETARY, SHERIFF	06	1	\$65,100	1	\$67,052	1	\$67,052	
20 RECEPTIONIST	03	1	\$50,590	1	\$52,442	1	\$52,442	
Total:	24		\$1,934,060	25	\$2,127,855	24	\$2,065,010	

Part-time Positions

1 REGIONAL MEDICAL DIRECTOR (PT)	26	1	\$104,884	1	\$108,031	1	\$108,031	
2 DIR OF HLTH, SAFETY AND WELL (SHERIFF)PT	13	1	\$49,963	1	\$51,462	1	\$51,462	
Total:	2		\$154,847	2	\$159,493	2	\$159,493	

Cost Center 1151020 Civil Process

Full-time Positions

1 CHIEF DEPUTY-CIVIL	15	1	\$124,180	1	\$127,905	1	\$127,905	
2 SERGEANT	09	1	\$89,343	1	\$93,824	1	\$93,824	
3 DEPUTY SHERIFF-CRIMINAL	08	3	\$263,939	3	\$272,707	3	\$272,707	
4 CHIEF ACCOUNT CLERK-CIVIL	07	1	\$70,627	1	\$72,746	1	\$72,746	
5 DOCUMENT CLERK (SHERIFF)	05	1	\$59,901	1	\$61,698	1	\$61,698	
6 ACCOUNT CLERK (SHERIFF)	04	2	\$92,696	2	\$95,476	2	\$95,476	
7 RECEPTIONIST	03	3	\$142,684	3	\$149,703	3	\$149,703	
Total:	12		\$843,370	12	\$874,059	12	\$874,059	

Cost Center 1151030 Police/Patrol Services

Full-time Positions

1 CHIEF DEPUTY SHERIFF	17	1	\$157,730	1	\$162,461	1	\$162,461	
2 CAPTAIN	11	2	\$226,532	2	\$233,326	2	\$233,326	
3 LIEUTENANT	10	4	\$399,999	4	\$412,968	4	\$412,968	
4 SERGEANT	09	9	\$833,076	9	\$864,354	9	\$864,354	
5 DEPUTY SHERIFF-CRIMINAL	08	67	\$5,438,630	73	\$6,151,386	67	\$5,711,364	
6 DEPUTY SHERIFF-CRIMINAL	08	0	\$0	2	\$146,674	2	\$146,674	
7 CONFIDENTIAL AIDE (SHERIFF)	06	1	\$58,717	1	\$60,479	1	\$60,479	
8 RECEPTIONIST	03	4	\$197,021	4	\$204,960	4	\$204,960	
Total:	88		\$7,311,705	96	\$8,236,608	90	\$7,796,586	

New

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1151040 Police Support Services

Full-time Positions

1	CAPTAIN	11	2	\$221,401	2	\$228,043	2	\$228,043
2	LIEUTENANT	10	2	\$196,682	2	\$202,582	2	\$202,582
3	SENIOR TACTICAL FLIGHT OFFICER- AVIATION	10	2	\$169,013	2	\$174,083	2	\$174,083
4	DETECTIVE DEPUTY	09	1	\$97,251	1	\$101,057	1	\$101,057
5	SERGEANT	09	6	\$556,241	6	\$578,346	6	\$578,346
6	DEPUTY SHERIFF-CRIMINAL	08	10	\$812,559	10	\$853,092	10	\$853,092
Total:			23	\$2,053,147	23	\$2,137,203	23	\$2,137,203

Part-time Positions

1	AVIATION MECHANIC (PT) NB	24	1	\$41,496	1	\$41,496	1	\$41,496
2	DEPUTY SHERIFF (RESERVE) (PT) NB	08	11	\$158,302	11	\$197,967	11	\$197,967
Total:			12	\$199,798	12	\$239,463	12	\$239,463

Cost Center 1151050 Investigative Services

Full-time Positions

1	CHIEF DEPUTY OF TECHNOLOGY&TECH CRIM SRV	17	1	\$147,803	1	\$152,238	1	\$152,238
2	CAPTAIN	11	1	\$110,180	1	\$114,527	1	\$114,527
3	SENIOR DETECTIVE - (NARCOTICS)	11	2	\$222,397	2	\$229,068	2	\$229,068
4	SENIOR DETECTIVE (NARCOTICS)	11	1	\$109,131	1	\$112,405	1	\$112,405
5	DETECTIVE DEPUTY	09	23	\$2,141,889	23	\$2,219,611	23	\$2,219,611
6	DETECTIVE DEPUTY (ARSON)	09	2	\$190,969	2	\$198,548	2	\$198,548
7	DEPUTY SHERIFF-CRIMINAL	08	6	\$514,436	6	\$534,757	6	\$534,757
8	UNDERCOVER NARCOTICS DEPUTY	08	2	\$173,830	2	\$179,046	2	\$179,046
Total:			38	\$3,610,635	38	\$3,740,200	38	\$3,740,200

Cost Center 1151060 Community Programs

Full-time Positions

1	SERGEANT	09	1	\$91,091	1	\$93,824	1	\$93,824
2	DEPUTY SHERIFF-CRIMINAL	08	11	\$923,032	11	\$959,690	11	\$959,690
3	DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	\$69,595	1	\$73,032	1	\$73,032
4	DOMESTIC VIOLENCE ADVOCATE	06	3	\$168,701	3	\$175,994	3	\$175,994
5	RESOURCE TEAM WORKER	05	1	\$48,433	1	\$49,886	1	\$49,886
6	ACCOUNT CLERK (SHERIFF)	04	1	\$52,094	1	\$54,384	1	\$54,384
7	ACCOUNT CLERK (SHERIFF) 55A	04	1	\$52,094	1	\$53,655	1	\$53,655
8	RECEPTIONIST	03	1	\$43,904	1	\$46,915	1	\$46,915
Total:			20	\$1,448,944	20	\$1,507,380	20	\$1,507,380

Cost Center 1151070 Rath Patrol

Full-time Positions

1	LIEUTENANT	10	1	\$100,713	1	\$104,747	1	\$104,747
2	SERGEANT	09	1	\$92,860	1	\$95,645	1	\$95,645
3	DEPUTY SHERIFF-CRIMINAL	08	10	\$757,967	10	\$802,876	10	\$802,876
Total:			12	\$951,540	12	\$1,003,268	12	\$1,003,268

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Cost Center 1151080 Stadium Detail

Seasonal Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	3	\$14,046	3	\$14,325	0	\$0		Delete
2	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	15	\$70,230	15	\$71,625	15	\$71,625		
3	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	4	\$5,680	4	\$5,796	0	\$0		Delete
4	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	221	\$533,922	221	\$544,669	221	\$544,669		
Total:		243	\$623,878	243	\$636,415	236	\$616,294			

Cost Center 1151090 Professional Standards

Full-time Positions

1	CHIEF OF INTERNAL AFFAIRS	17	1	\$154,435	1	\$162,461	1	\$162,461		
2	CORRECTION LIEUTENANT	13	1	\$99,533	0	\$0	0	\$0		Transfer
3	CORRECTION SERGEANT	12	1	\$87,934	1	\$91,567	1	\$91,567		
4	CORRECTION SERGEANT CF	12	0	\$0	1	\$86,518	1	\$86,518		Gain
5	CORRECTION OFFICER CF	11	1	\$62,344	0	\$0	0	\$0		Transfer
6	CORRECTION OFFICER CF	11	1	\$75,110	1	\$79,200	1	\$79,200		
7	LIEUTENANT-OFFICER	11	1	\$102,563	0	\$0	0	\$0		Transfer
8	SERGEANT-OFFICER	11	2	\$194,729	2	\$205,977	2	\$205,977		
9	LIEUTENANT	10	2	\$203,322	2	\$211,400	2	\$211,400		
10	DETECTIVE DEPUTY	09	1	\$94,614	1	\$99,245	1	\$99,245		
11	RECORDS MANAGER	09	0	\$0	1	\$62,845	0	\$0		
12	DEPUTY SHERIFF-OFFICER	08	1	\$65,100	0	\$0	0	\$0		Transfer
13	DEPUTY SHERIFF-OFFICER	08	4	\$351,983	4	\$362,543	4	\$362,543		
14	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$54,067	1	\$57,610	1	\$57,610		
15	RECORDS CLERK (HOLDING CENTER)	06	1	\$60,901	1	\$62,728	1	\$62,728		
16	RECEPTIONIST	03	3	\$144,412	3	\$150,787	3	\$150,787		
Total:		21	\$1,751,047	19	\$1,632,881	18	\$1,570,036			

Part-time Positions

1	LIEUTENANT (PT)	10	1	\$37,718	1	\$38,849	1	\$38,849		
2	DEPUTY SHERIFF-CRIMINAL (PT)	08	6	\$202,146	6	\$208,212	6	\$208,212		
3	HOLDING CENTER GUARD (PT) NB	08	1	\$19,149	1	\$19,149	1	\$19,149		
Total:		8	\$259,013	8	\$266,210	8	\$266,210			

Fund Center Summary Totals

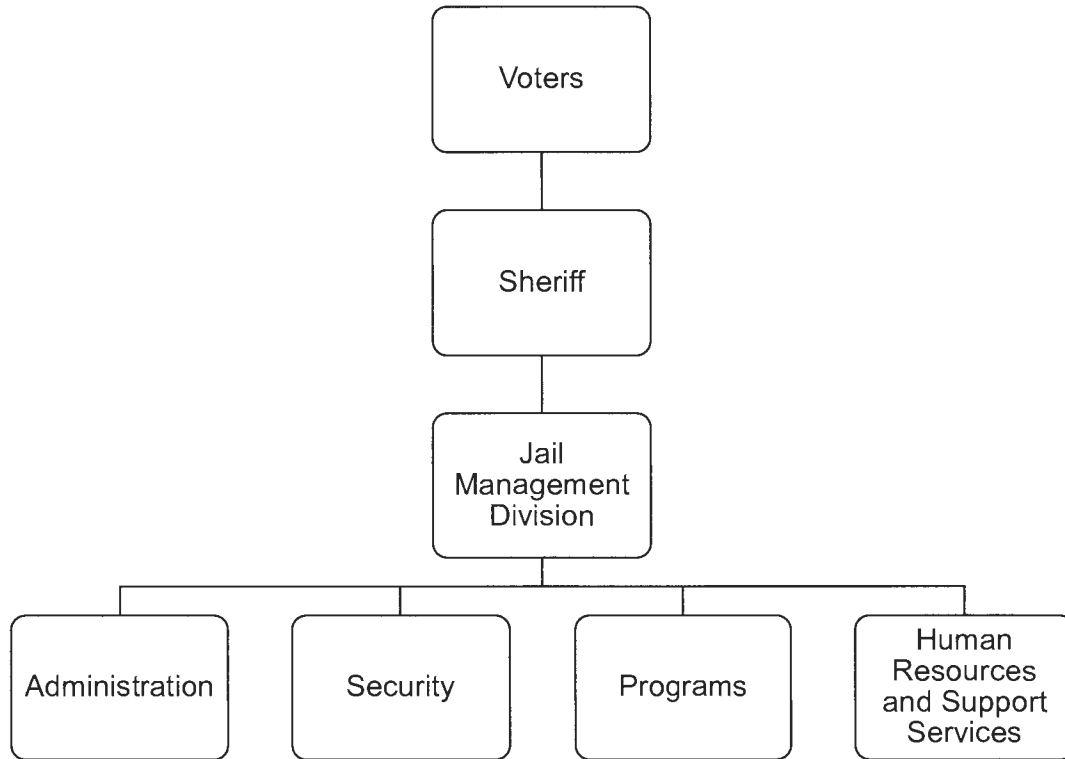
Full-time:	238	\$19,904,448	245	\$21,259,454	237	\$20,693,742
Part-time:	22	\$613,658	22	\$665,166	22	\$665,166
Seasonal:	243	\$623,878	243	\$636,415	236	\$616,294
Fund Center Totals:	503	\$21,141,984	510	\$22,561,035	495	\$21,975,202

Fund: 110
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	18,773,403	19,955,865	19,955,865	21,259,454	20,693,742	-
500010	Part Time - Wages	214,107	378,348	378,348	665,166	665,166	-
500030	Seasonal - Wages	1,045,331	623,876	623,876	636,415	616,294	-
500300	Shift Differential	271,886	293,280	293,280	323,000	323,000	-
500320	Uniform Allowance	278,925	306,000	306,000	343,350	343,350	-
500330	Holiday Worked	467,894	593,383	593,383	618,000	618,000	-
500340	Line-up Pay	723,104	784,001	784,001	816,000	816,000	-
500350	Other Employee Payments	556,616	616,247	616,247	678,000	678,000	-
501000	Overtime	9,652,467	6,000,000	6,096,237	8,961,000	6,000,000	-
502000	Fringe Benefits	12,564,741	11,353,494	11,353,494	13,720,154	12,362,821	-
505000	Office Supplies	20,655	30,000	30,000	36,140	30,000	-
505200	Clothing Supplies	61,217	103,375	103,375	94,086	94,086	-
505600	Auto, Truck & Heavy Equip Supplies	193,471	288,640	309,640	288,000	280,000	-
505650	Fuel	-	135,000	135,000	145,000	145,000	-
505800	Medical & Health Supplies	2,109	-	-	4,500	3,000	-
506200	Maintenance & Repair	603,581	772,069	772,069	1,494,428	1,050,000	-
510000	Local Mileage Reimbursement	21,736	17,500	17,500	20,000	20,000	-
510100	Out Of Area Travel	171,553	480,987	480,987	730,261	580,000	-
510200	Training And Education	155,691	274,545	274,545	240,240	240,240	-
515000	Utility Charges	36,412	123,244	123,244	118,920	118,920	-
516020	Professional Svcs Contracts & Fees	1,649,341	1,856,230	1,853,230	1,810,878	1,810,878	-
516030	Maintenance Contracts	120,311	352,216	352,216	404,855	404,855	-
517817	Suicide Prevention and Crisis Svcs	57,476	82,275	82,275	85,000	85,000	-
530000	Other Expenses	53,859	90,300	114,600	92,601	90,000	-
545000	Rental Charges	1,149,759	1,015,700	1,015,700	1,047,070	1,047,070	-
559000	County Share - Grants	739	125,495	125,495	300,000	300,000	-
561410	Lab & Technical Equipment	3,465,427	1,138,856	1,138,856	1,433,662	1,138,856	-
561420	Office Eqmt, Furniture & Fixtures	254,128	37,296	37,296	78,964	37,500	-
561440	Motor Vehicles	397,985	6,000	6,000	321,980	250,000	-
570050	Interfund Transfers Capital	464,904	-	-	-	-	-
575040	Interfund Expense-Utility Fund	-	47,422	47,422	67,272	67,272	-
910600	ID Purchasing Services	40,460	49,919	49,919	45,616	45,616	-
910700	ID Fleet Services	3,882,451	4,285,875	4,285,875	4,848,009	4,848,009	-
911500	ID Sheriff Division Services	(4,205,206)	(4,623,754)	(4,623,754)	(4,690,533)	(4,690,533)	-
912000	ID Dept of Social Services Svcs	1,692,458	1,883,550	1,883,550	1,898,769	1,898,769	-
912215	ID DFW Mail Svcs	44	84	84	49	49	-
912300	ID Highways Services	99	-	-	-	-	-
980000	ID DISS Services	1,082,363	1,087,412	1,087,412	1,284,510	1,284,510	-
Total Appropriations		55,921,497	50,564,730	50,703,267	60,220,816	54,295,470	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406010	State Aid - Navigation Law Enforc	92,593	80,500	80,500	85,000	85,000	-
406020	State Aid - Snowmobile Law Enforc	10,545	10,000	10,000	10,000	10,000	-
409020	Miscellaneous State Aid	21,286	-	100,537	20,000	20,000	-
410510	Federal Drug Enforcement	-	20,000	20,000	20,000	20,000	-
414020	Miscellaneous Federal Aid	167,328	100,000	100,000	150,000	150,000	-
415510	Civil Process Fees - Sheriff	1,345,512	1,105,000	1,105,000	1,150,000	1,150,000	-
415520	Sheriff Fees	37,839	45,000	45,000	45,000	45,000	-
418400	Subpoena Fees	233	-	-	400	400	-
420030	Police Services-Other Governments	308,630	307,550	307,550	308,630	308,630	-
420499	Other Local Source Revenue	47,247	94,494	132,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	-	-	-	40,000	40,000	-
421560	Shared Revenue Asset Immig & Custom	300,000	-	-	-	-	-
422000	Copies	7,440	-	-	5,000	5,000	-
466000	Miscellaneous Receipts	407,536	345,000	345,000	245,000	245,000	-
466360	Stadium Reimbursement	1,206,943	900,000	900,000	1,200,000	1,200,000	-
466370	Key Bank Center-Sheriff Detail Reim	375,000	420,000	420,000	485,000	485,000	-
Total Revenues		4,328,132	3,427,544	3,566,081	3,858,524	3,858,524	-

OFFICE OF THE SHERIFF - DIVISION OF JAIL MANAGEMENT



Division of Jail Management	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	119,105,646	110,499,595	110,499,595	115,591,250
Other	<u>7,199,975</u>	<u>9,836,174</u>	<u>9,836,174</u>	<u>10,599,418</u>
Total Appropriations	126,305,621	120,335,769	120,335,769	126,190,668
Revenue	<u>922,639</u>	<u>923,506</u>	<u>923,506</u>	<u>3,667,767</u>
County Share	125,382,982	119,412,263	119,412,263	122,522,901

DESCRIPTION

The Division of Jail Management operates two facilities: the Erie County Holding Center and the Erie County Correctional Facility. In addition, it operates secure facilities within the Erie County Medical Center, Buffalo City Court, Erie County Court, and Family Court. The Division enforces all federal, state and local laws, as well as all federal and state standards, all departmental regulations for individuals in the custody of the Sheriff of Erie County. Furthermore, the Jail Management Division provides a large array of coordinated services which ensure the health, safety, and welfare of each incarcerated individual.

MISSION STATEMENT

The Division of Jail Management works to provide for the public safety by maintaining safe, secure and humane detention and correctional facilities, ensuring compliance with all laws, ordinances, rules and regulations in a firm, fair and consistent manner.

Program and Service Objective

- Ensure the effective security of all facilities

Top Priorities for 2026

- Improve jail modernization and operational efficiencies
- Expand programming opportunities that can help incarcerated individuals successfully assimilate into the community
- Demonstrate compliance with all detention standards through successful audits
- Enhance employee wellness

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Average daily headcount of incarcerated individuals	747	794	874

2026 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Cost Center 1161010 Administration - Jail Management

Fund Center: 116		Job Group		Current Year 2025		----- Ensuing Year 2026 -----						
Jail Management Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1161010	Administration - Jail Management										
Full-time		Positions										
1	SUPERINTENDENT-HOLDING CENTER			18	1	\$160,711	1	\$165,532	1	\$165,532		
2	FIRST DEPUTY SUPERINTENDENT (SHERIFF)			17	2	\$335,684	2	\$345,756	2	\$345,756		
3	CHIEF OF OPERATIONS (SHERIFF)			15	2	\$278,266	2	\$286,616	2	\$286,616		
4	JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)			10	2	\$139,230	2	\$150,113	2	\$150,113		
5	COMMITMENTS CLERK			09	2	\$132,043	2	\$136,744	2	\$136,744		
6	AUTOMOTIVE MECHANIC			07	1	\$61,095	1	\$65,275	1	\$65,275		
7	SECRETARY - SUPERINTENDENT COR FACILITY			07	1	\$67,639	1	\$69,668	1	\$69,668		
8	PAYROLL CLERK (SHERIFF)			06	1	\$50,131	1	\$53,783	1	\$53,783		
9	RECEPTIONIST (CF)			05	1	\$43,378	1	\$45,255	1	\$45,255		
10	RECEPTIONIST CF			05	1	\$46,479	1	\$48,323	1	\$48,323		
11	ACCOUNT CLERK TYPIST (SHERIFF)			04	1	\$47,080	1	\$49,964	1	\$49,964		
12	RECEPTIONIST			03	4	\$193,333	4	\$202,227	4	\$202,227		
Total:				19		\$1,555,069	19	\$1,619,256	19	\$1,619,256		

Part-time Positions										
1 RECEPTIONIST (PT) CF		05	1	\$16,779	1	\$18,474	1	\$18,474		
Total:		1		\$16,779	1	\$18,474	1	\$18,474		

Cost Center 1161020 Security HC

Full-time Positions										
1 CAPTAIN-OFFICER		12	4	\$429,867	4	\$452,470	4	\$452,470		
2 LIEUTENANT-OFFICER		11	8	\$819,795	8	\$856,831	8	\$856,831		
3 LIEUTENANT-OFFICER		11	0	\$0	1	\$108,758	1	\$108,758		Gain
4 SERGEANT-OFFICER		11	33	\$3,121,751	33	\$3,232,730	33	\$3,232,730		
5 DEPUTY SHERIFF OFFICER (55A)		08	1	\$77,195	1	\$83,077	1	\$83,077		
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)		08	3	\$250,608	3	\$261,718	3	\$261,718		
7 DEPUTY SHERIFF-OFFICER		08	0	\$0	1	\$70,662	1	\$70,662		Gain
8 DEPUTY SHERIFF-OFFICER		08	330	\$25,947,863	355	\$28,921,875	330	\$27,200,850		
9 PRINCIPAL ACCOUNT CLERK TYPIST-CIVIL		07	1	\$65,862	1	\$67,837	1	\$67,837		
10 RECORDS CLERK (HOLDING CENTER)		06	12	\$725,208	12	\$749,825	12	\$749,825		
Total:		392		\$31,438,149	419	\$34,805,783	394	\$33,084,758		

Part-time Positions										
1 HOLDING CENTER GUARD (PT) NB		08	8	\$147,604	8	\$147,604	8	\$147,604		
Total:		8		\$147,604	8	\$147,604	8	\$147,604		

Cost Center 1161040 Food Service HC

Full-time Positions										
1 COOK-MANAGER (HOLDING CENTER)		09	1	\$74,431	1	\$78,210	1	\$78,210		
2 COOK HOLDING CENTER		05	1	\$54,716	1	\$56,810	1	\$56,810		
3 ASSISTANT COOK (HOLDING CENTER)		04	2	\$107,027	2	\$110,975	2	\$110,975		
4 KITCHEN HELPER (HOLDING CENTER)		03	7	\$331,359	7	\$346,382	7	\$346,382		
Total:		11		\$567,533	11	\$592,377	11	\$592,377		

Cost Center 1161060 Programs and Maintenance HC

Full-time Positions										
1 MAINTENANCE WORKER (SHERIFF)		05	1	\$54,716	1	\$56,357	1	\$56,357		
2 LABORER (SHERIFF)		04	8	\$400,967	8	\$418,820	8	\$418,820		
Total:		9		\$455,683	9	\$475,177	9	\$475,177		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 116			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
Jail Management Division				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1161070	Court Security										
Full-time		Positions										
1	COURT OFFICER (SHERIFF)		6A	2	\$132,841	2	\$136,827	2	\$136,827			
	Total:			2	\$132,841	2	\$136,827	2	\$136,827			
Cost Center	1161080	Transportation										
Full-time		Positions										
1	SERGEANT-OFFICER		11	3	\$269,711	3	\$280,711	3	\$280,711			
2	DEPUTY SHERIFF OFFICER (55A)		08	1	\$89,295	1	\$91,974	1	\$91,974			
3	DEPUTY SHERIFF-OFFICER		08	36	\$3,031,369	36	\$3,152,650	36	\$3,152,650			
	Total:			40	\$3,390,375	40	\$3,525,335	40	\$3,525,335			
Cost Center	1161090	Community Re-integration Program										
Full-time		Positions										
1	CHIEF OF COMM REINTEGRATION (SHERIFF)		17	1	\$164,353	1	\$169,283	1	\$169,283			
2	CORRECTION OFFICER		11	2	\$168,008	2	\$173,050	2	\$173,050			
3	CORRECTION OFFICER CF		11	4	\$277,584	4	\$290,783	4	\$290,783			
4	LIEUTENANT-OFFICER		11	1	\$105,609	1	\$110,867	1	\$110,867			
5	COMMUNITY REINTEGRATION COORD (SHERIFF)		10	1	\$76,145	1	\$80,075	1	\$80,075			
6	COUNSELOR MEDICATION ASSISTED TREATMENT		08	2	\$167,575	2	\$176,664	2	\$176,664			
7	DEPUTY SHERIFF-OFFICER		08	2	\$159,617	2	\$166,154	2	\$166,154			
	Total:			13	\$1,118,891	13	\$1,166,876	13	\$1,166,876			
Cost Center	1163020	Security CF										
Full-time		Positions										
1	CORRECTION CAPTAIN		14	2	\$217,886	2	\$224,422	2	\$224,422			
2	CORRECTION LIEUTENANT		13	0	\$0	1	\$102,519	1	\$102,519			Gain
3	CORRECTION LIEUTENANT		13	7	\$653,453	7	\$675,252	7	\$675,252			
4	CORRECTION SERGEANT		12	16	\$1,369,260	16	\$1,419,478	16	\$1,419,478			
5	CORRECTION SERGEANT CF		12	5	\$413,980	5	\$433,474	5	\$433,474			
6	CORRECTION SERGEANT CF		12	1	\$82,992	0	\$0	0	\$0			Transfer
7	TECHNICAL SUPPORT SERVICES SPECIALIST		12	0	\$0	1	\$77,035	1	\$77,035			New
8	CORRECTION OFFICER		11	69	\$5,639,620	69	\$5,840,937	69	\$5,840,937			
9	CORRECTION OFFICER (SPANISH SPEAKING)		11	1	\$84,004	1	\$86,525	1	\$86,525			
10	CORRECTION OFFICER CF		11	0	\$0	1	\$66,837	1	\$66,837			Gain
11	CORRECTION OFFICER CF		11	130	\$8,939,337	155	\$10,996,433	130	\$9,456,908			
12	IDENTIFICATION OFFICER (CF)		11	1	\$54,131	1	\$62,932	1	\$62,932			
13	IDENTIFICATION OFFICER 55A		11	1	\$75,110	1	\$78,306	1	\$78,306			
	Total:			233	\$17,529,773	260	\$20,064,150	235	\$18,524,625			
Part-time		Positions										
1	CORRECTION OFFICER (PT) CF		11	1	\$39,749	1	\$40,942	1	\$40,942			
	Total:			1	\$39,749	1	\$40,942	1	\$40,942			
Cost Center	1163040	Food Service CF										
Full-time		Positions										
1	ASSISTANT FOOD SERVICE MANAGER		10	1	\$74,755	1	\$76,997	1	\$76,997			
2	COOK		05	5	\$256,007	5	\$263,311	5	\$263,311			
	Total:			6	\$330,762	6	\$340,308	6	\$340,308			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 116

Jail Management Division

Cost Center 1163060 Programs CF

Regular Part-time Positions

	Job Group	Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	Remarks
1 INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	\$64,472	1	\$66,407	1	\$66,407		
Total:		1	\$64,472	1	\$66,407	1	\$66,407		

Fund Center Summary Totals

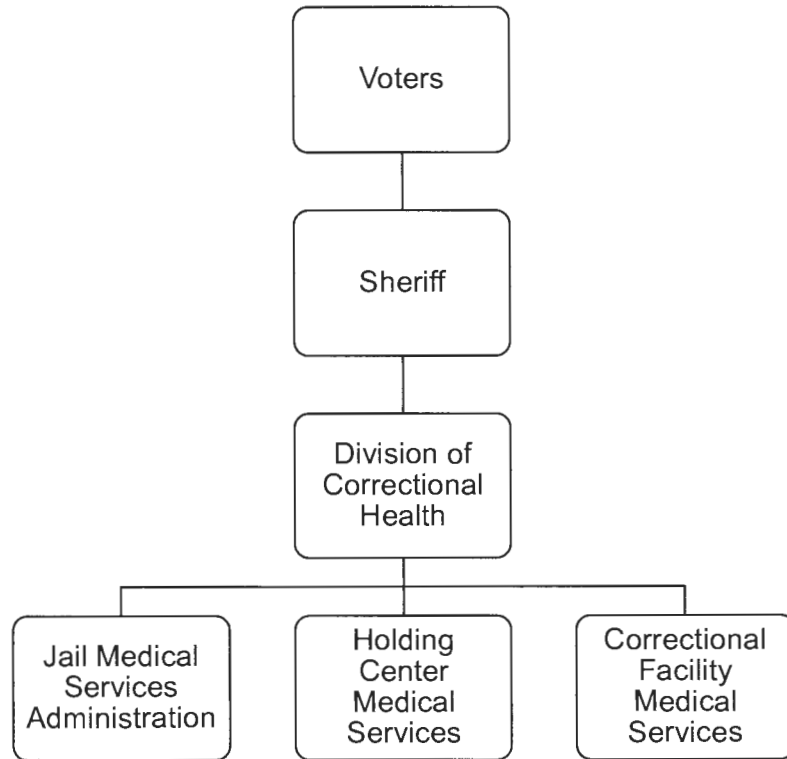
Full-time:	725	\$56,519,076	779	\$62,726,089	729	\$59,465,539
Part-time:	10	\$204,132	10	\$207,020	10	\$207,020
Regular Part-time:	1	\$64,472	1	\$66,407	1	\$66,407
Fund Center Totals:	736	\$56,787,680	790	\$62,999,516	740	\$59,738,966

Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	51,802,235	57,123,583	57,123,583	62,726,089	59,465,539	-
500010	Part Time - Wages	118,954	195,613	195,613	207,020	207,020	-
500020	Regular PT - Wages	59,997	64,472	64,472	66,407	66,407	-
500300	Shift Differential	1,834,284	1,711,574	1,711,574	2,000,000	2,000,000	-
500320	Uniform Allowance	309,825	332,100	332,100	338,900	338,900	-
500330	Holiday Worked	1,461,048	1,543,964	1,543,964	1,600,000	1,600,000	-
500340	Line-up Pay	2,010,420	2,290,400	2,290,400	2,580,000	2,580,000	-
500350	Other Employee Payments	203,555	314,300	314,300	345,730	345,730	-
501000	Overtime	13,958,048	12,000,000	12,000,000	16,432,919	12,500,000	-
502000	Fringe Benefits	47,347,277	34,923,589	34,923,589	39,696,650	36,487,654	-
505000	Office Supplies	42,545	66,117	66,117	66,000	63,000	-
505200	Clothing Supplies	171,234	533,598	533,598	768,867	760,000	-
505400	Food & Kitchen Supplies	1,787,194	2,682,460	2,682,460	2,676,856	2,676,856	-
505600	Auto, Truck & Heavy Equip Supplies	64,097	103,370	103,370	123,500	103,370	-
506200	Maintenance & Repair	265,864	570,582	570,582	801,897	670,000	-
510000	Local Mileage Reimbursement	134	3,000	3,000	3,000	3,000	-
510100	Out Of Area Travel	36,640	45,250	45,250	78,900	60,000	-
510200	Training And Education	13,591	45,670	45,670	41,900	41,900	-
516010	Contract Pymts Nonprofit Purch Svcs	690,858	1,410,631	1,410,631	1,274,727	1,274,727	-
516020	Professional Svcs Contracts & Fees	272,098	372,956	372,956	382,275	382,275	-
516030	Maintenance Contracts	317,265	360,595	360,595	432,300	432,300	-
517780	Save the Michaels of the World ASA	50,000	-	-	-	-	-
530000	Other Expenses	97,545	152,849	152,849	260,734	165,000	-
545000	Rental Charges	25,056	34,478	34,478	36,400	36,400	-
561410	Lab & Technical Equipment	562,118	232,761	232,761	3,923,678	850,000	-
561420	Office Eqmt, Furniture & Fixtures	84,439	110,897	110,897	149,707	110,897	-
910600	ID Purchasing Services	64,854	71,855	71,855	73,119	73,119	-
910700	ID Fleet Services	145,945	152,899	152,899	137,342	137,342	-
911600	ID Jail Management Services	(222,589)	(225,000)	(225,000)	(225,000)	(225,000)	-
911630	ID Correctional Facility Services	(45,000)	(28,846)	(28,846)	(189,262)	(189,262)	-
912220	ID Buildings and Grounds Services	42,504	41,280	41,280	41,280	41,280	-
912300	ID Highways Services	1,496	-	-	-	-	-
942000	ID Library Services	190,217	167,300	167,300	168,639	168,639	-
980000	ID DISS Services	2,541,873	2,931,472	2,931,472	2,963,575	2,963,575	-
Total Appropriations		126,305,621	120,335,769	120,335,769	139,984,149	126,190,668	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
408530	State Aid - Criminal Justice Prog	255,182	328,500	328,500	250,000	250,000	-
409010	State Aid - Other	1,615	-	-	-	-	-
410150	SSA-SSI Prison Incentive Program	31,000	29,000	29,000	30,000	30,000	-
414000	Federal Aid	79,071	80,000	80,000	50,000	50,000	-
415500	Prisoner Transportation	40,510	25,200	25,200	25,200	25,200	-
415600	ECCF- Inmate Disciplinary Surcharge	15,187	17,500	17,500	17,500	17,500	-
415620	Commissary Reimbursement	193,282	199,106	199,106	228,767	228,767	-
415622	Jail Phone Revenue	224,630	238,000	238,000	240,000	240,000	-
420040	Jail Facilities For Other Govts	59,750	-	-	2,820,000	2,820,000	-
420499	Other Local Source Revenue	18,050	-	-	-	-	-
422000	Copies	526	2,600	2,600	2,600	2,600	-
466000	Miscellaneous Receipts	3,836	3,600	3,600	3,700	3,700	-
Total Revenues		922,639	923,506	923,506	3,667,767	3,667,767	-

OFFICE OF THE SHERIFF - DIVISION OF CORRECTIONAL HEALTH



Division of Correctional Health	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	8,691,678	12,340,607	12,340,607	11,936,937
Other	4,386,232	5,664,496	5,664,496	6,322,356
Total Appropriations	13,077,910	18,005,103	18,005,103	18,259,293
Revenue	5,888	-	-	-
County Share	13,072,022	18,005,103	18,005,103	18,259,293

DESCRIPTION

The Erie County Correctional Health Division provides personalized medical attention for inmates remanded in custody at the Erie County Sheriff's Office. The Correctional Health Division is dedicated to enhancing the standard of health care within the Jail Management Division. The Correctional Health Division ensures a seamless provision of care from the initial arraignment to the release of the individual. This comprehensive approach involves assessing and verifying reported chronic illnesses, medications, and acute treatments for the incarcerated individual. By adopting this proactive strategy, the Correctional Health Division aims to enhance health management, ultimately leading to improved health of the inmates and the community, and well-being upon their return. This approach also seeks to streamline healthcare delivery, strengthen organizational efficiency, and mitigate the risk of adverse legal repercussions.

MISSION STATEMENT

Correctional Health Care provides compassionate and clinically appropriate healthcare to incarcerated individuals within the Erie County Holding Center and Erie County Correctional Facility. Our services are resource-sensitive and promote a safe, secure and healthy environment that supports successful re-integration into the community.

Program Description

The Division provides personalized medical care for inmates remanded in custody to the Erie County Sheriff's Office, maintaining management of chronic illnesses and health promotion of the incarcerated individual. Medical services are provided 24 hours daily, 7 days a week, and 365 days yearly.

Program and Service Objectives

- Conduct a comprehensive medical and mental health assessment upon admission, including the verification of any prescribed medications, confirm the continuation of the individual's medication regimen during incarceration, following verification through external sources
- Ensure that the incarcerated individual is placed in the appropriate housing, such as Detoxification Housing, Mental Health Housing, ADA-compliant Housing, or Medical Housing
- Establish a comprehensive Infection Prevention and Control Program with a coordinated process to mitigate the risks of endemic diseases within the incarcerated environment. Offer a full spectrum of medically necessary dental care
- Maintain a continuous quality improvement program designed to systematically monitor, assess, and enhance the quality and appropriateness of healthcare services provided to incarcerated individuals

Top Priorities for 2026

- Ensure the delivery of high-quality, equitable, and timely healthcare services to incarcerated individuals by aligning with community standards of care, promoting health equity, and addressing the unique medical, behavioral, and public health needs within correctional settings
- Recruit, retain, and develop a diverse, high-performing Correctional Health workforce that reflects all segments of society and upholds the values of fairness, inclusion, and equity
- Ensure hiring practices prioritize candidates with the appropriate education, skills, and knowledge, and a strong commitment to public safety and service
- Strengthen continuity of care by ensuring incarcerated individuals receive consistent, coordinated healthcare services throughout incarceration and during transitions, including intake, intra-facility transfers, and community reentry
- Support long-term health outcomes and reducing preventable gaps in treatment

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11650

Correctional Health Services Division	Job Group	Current Year 2025		Ensuing Year 2026				Leg-Adopted	Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 1165010 Jail Medical Services Administration

Full-time Positions

1 CLINICAL SITE ADMINISTRATOR (COR HEALTH)	30	2	\$245,758	2	\$255,588	2	\$255,588
2 FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	17	1	\$147,803	1	\$152,238	1	\$152,238
3 DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	\$127,493	1	\$131,318	1	\$131,318
4 NURSE EDUCATOR (CORRECTIONAL HEALTH DIV)	11	1	\$119,008	1	\$123,716	1	\$123,716
5 DISCHARGE PLANNER (CORR HEALTH)	10	1	\$110,764	1	\$115,293	1	\$115,293
6 QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	\$119,223	1	\$122,799	1	\$122,799
7 REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	\$94,029	1	\$99,320	1	\$99,320
Total:	8		\$964,078	8	\$1,000,272	8	\$1,000,272

Cost Center 1165020 Holding Center Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	6	\$828,441	6	\$864,699	6	\$864,699
2 HEAD NURSE (HOLDING CENTER)	10	2	\$204,751	2	\$210,895	2	\$210,895
3 MEDICAL RECORD ADMINISTRATOR CF	10	1	\$53,843	1	\$55,459	1	\$55,459
4 PRINCIPAL CLERK (CF)	08	2	\$105,318	2	\$110,444	2	\$110,444
5 REGISTERED NURSE (HOLDING CENTER)	08	15	\$1,357,547	15	\$1,407,423	15	\$1,407,423
6 HOLDING CENTER MEDICAL AIDE	07	12	\$899,584	12	\$940,956	12	\$940,956
7 INMATE HEALTH SERVICES NAVIGATOR	06	1	\$59,268	1	\$61,594	1	\$61,594
8 MEDICAL OFFICE ASSISTANT CF	06	1	\$50,049	1	\$51,551	1	\$51,551
9 SENIOR MEDICAL SECRETARY (SHERIFF)	04	3	\$136,001	3	\$143,974	3	\$143,974
Total:	43		\$3,694,802	43	\$3,846,995	43	\$3,846,995

Cost Center 1165030 Corr. Facility Medical Services

Full-time Positions

1 SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	\$321,193	2	\$334,375	2	\$334,375
2 CORRECTIONAL FACILITY MEDICAL AIDE	13	10	\$691,924	10	\$721,036	10	\$721,036
3 REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	\$670,341	7	\$697,830	7	\$697,830
4 DENTAL ASSISTANT (CORR HEALTH)	05	1	\$53,436	1	\$54,772	1	\$54,772
Total:	20		\$1,736,894	20	\$1,808,013	20	\$1,808,013

Fund Center Summary Totals

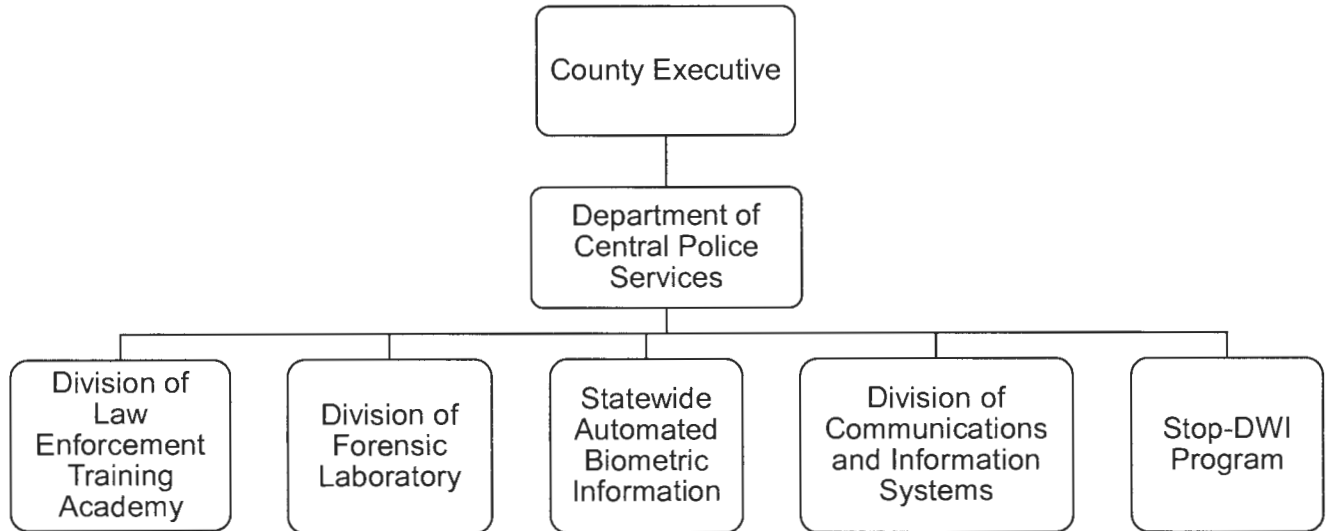
Full-time:	71	\$6,395,774	71	\$6,655,280	71	\$6,655,280
Fund Center Totals:	71	\$6,395,774	71	\$6,655,280	71	\$6,655,280

Fund: 110
Department: Correctional Health Services Division
Fund Center: 11650

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	4,629,430	6,854,940	6,854,940	6,655,280	6,655,280	-
500010	Part Time - Wages	(926)	-	-	-	-	-
500300	Shift Differential	120,607	181,771	181,771	199,948	199,948	-
500320	Uniform Allowance	19,200	41,600	41,600	41,600	41,600	-
500330	Holiday Worked	186,258	215,175	215,175	221,630	221,630	-
500340	Line-up Pay	66,644	100,286	100,286	103,295	103,295	-
500350	Other Employee Payments	108,291	85,450	85,450	119,630	119,630	-
501000	Overtime	937,273	1,118,707	1,118,707	1,200,000	1,000,000	-
502000	Fringe Benefits	2,624,901	3,742,678	3,742,678	3,681,764	3,595,554	-
505000	Office Supplies	13,003	17,000	17,000	17,000	16,000	-
505200	Clothing Supplies	4,177	9,000	9,000	9,000	9,000	-
505800	Medical & Health Supplies	105,333	104,000	104,000	136,000	120,000	-
506200	Maintenance & Repair	396	14,000	14,000	10,000	10,000	-
510000	Local Mileage Reimbursement	121	2,500	2,500	1,000	1,000	-
510100	Out Of Area Travel	-	11,000	11,000	11,000	11,000	-
510200	Training And Education	3,316	10,500	10,500	7,200	7,200	-
516020	Professional Svcs Contracts & Fees	3,662,279	4,299,386	4,353,305	4,868,091	4,868,091	-
516030	Maintenance Contracts	721	26,386	26,386	7,386	7,386	-
516050	Dept Payments to ECMCC	500,000	900,000	900,000	1,200,000	1,200,000	-
530000	Other Expenses	798	1,000	1,000	700	700	-
545000	Rental Charges	897	2,000	2,000	3,000	3,000	-
561410	Lab & Technical Equipment	11,194	35,820	35,820	35,720	35,720	-
561420	Office Egmt, Furniture & Fixtures	33,438	25,000	25,000	15,500	15,500	-
910600	ID Purchasing Services	28,022	31,486	31,486	31,593	31,593	-
910700	ID Fleet Services	-	17,703	17,703	17,372	17,372	-
911650	ID Correctional Health Services Div	(196,600)	(192,500)	(246,419)	(294,870)	(294,870)	-
912730	ID Health Lab Services	2,032	2,000	2,000	2,000	2,000	-
980000	ID DISS Services	217,105	348,215	348,215	261,664	261,664	-
Total Appropriations		13,077,910	18,005,103	18,005,103	18,562,503	18,259,293	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
409010	State Aid - Other	4,844	-	-	-	-	-
422000	Copies	1,044	-	-	-	-	-
Total Revenues		5,888	-	-	-	-	-

DEPARTMENT OF CENTRAL POLICE SERVICES



Department of Central Police Services	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	1,966,761	2,148,087	2,148,087	2,216,356
Other	1,781,284	2,837,829	2,837,829	3,027,597
Total Appropriations	3,748,045	4,985,916	4,985,916	5,243,953
Revenue	10,853	19,000	19,000	19,500
County Share	3,737,192	4,966,916	4,966,916	5,224,453

DESCRIPTION

The Department of Central Police Services was created in 1973 to provide support services to public safety and criminal justice agencies on a countywide basis. These services include enhanced 911 service, forensic laboratory, information systems, Statewide Automated Biometric Identification System (SABIS), Stop DWI Program, and law enforcement training.

MISSION STATEMENT

Erie County Central Police Services (CPS) will provide forensic, technical and support services on a countywide basis to first responders. CPS will enhance public safety through the integration of advanced forensic science and cutting-edge information systems as well as a continued dedication to advanced training and support services. We're dedicated to providing accurate data, innovative solutions, interoperability and collaborative support to first responders to ensure the security and well-being of our community.

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

Program Description

The Erie County Law Enforcement Training Academy administered by Central Police Services in partnership with SUNY Erie, serves as a regional hub in Erie County for comprehensive police training and certification. The Academy provides Basic Courses for Police Officers in accordance with New York State Division of Criminal Justice (DCJS) standards, as well as in-service and specialized training for incumbent law enforcement personnel.

Through a combination of classroom instruction, scenario-based exercises, and skills-based training, the Academy equips officers with knowledge, techniques, and the ethical foundation necessary to perform their duties safely, lawfully, and effectively.

Curriculums include criminal law, constitutional policing, de-escalation techniques, firearms proficiency, defensive tactics, emergency vehicle operation, and procedural justice.

The Academy also delivers specialized courses in emerging areas such as Crisis Intervention Training, Police Supervision, Instructor Development, Community Policing, Executive Leadership, Domestic Violence Seminars, Investigators School, Crime Scene Management and Accident Reconstruction.

Program and Service Objectives

- Work with SUNY/Erie and the Joint Advisory Committee to provide direction and oversight of the operations of the academy
- Provide courses designed to enhance the technical and professional skills of law enforcement and other public safety professionals in Erie County
- Conduct basic police training courses for newly appointed law enforcement officers, supervisory and specialized training for incumbent officers
- Offer pre-employment police training program with SUNY/Erie

DIVISION OF THE FORENSIC LABORATORY

Program Description

The Forensic Laboratory provides forensic scientific analysis services to 50 different law enforcement agencies in Western New York at the federal, state, local, and county levels. The lab is accredited by the New York State Commission on Forensic Science and ANSI - National Accreditation Board (ANAB) and employs 30 analysts and/or clerks responsible for handling evidence submitted by law enforcement agencies for analysis in the areas of seized drugs, fire debris, firearms, biology/DNA, impressions, or trace analysis. Analytical services can include evidence processing, sampling, comparison, data analysis, report writing, verification, technical review, and providing testimony in all levels of court. The Forensic Laboratory is supported by the County General Fund and State/Federal Aid revenues.

Program and Service Objectives

- Maintain the highest level of quality in forensic science testing while reducing the turnaround time of cases awaiting analysis
- Improve evidence handling and analytical efficiency through continuous evaluation and implementation of techniques most appropriate
- Maintain accreditation through continued assessment of current procedures, training, internal audits and management review of the lab's technical and quality programs
- Adhere to the QAS guidelines set forth by the FBI for DNA analysis and MROS guidelines set forth by the ATF for NIBIN
- Maintain and provide investigative information for opiate and counterfeit tablets, and real-time results for overdose investigations to law enforcement agencies

Top Priorities for 2026

- Minimize the number of cases awaiting analysis in all sections
- Complete DNA training activities for one Forensic Biologist who is currently in training
- Validate RapidDNA
- Continue training in firearms and related analyses for one Firearms Examiner
- Continue addressing overdose drug submissions and drug sales in a timely manner so data can be shared with CPS Forensic Lab partners for tracking drug trends and addressing the opiate crisis
- Add friction ridge analysis and comparison to the lab's scope of accreditation

Key Performance Indicators

		Actual 2024	Estimated 2025	Estimated 2025
ANAB continuation of accreditation		yes	yes	yes
Adherence to QAS		yes	yes	yes
Adherence to MROS		yes	yes	yes
Opiate, OD, and counterfeit data provided monthly to HIDTA		yes	yes	yes
Analysts authorized to examine evidence:	Seized Drugs	6	6	6
	Firearms	7*	7*	7*
	Biology/DNA	14*	13*	13

*Analyst may not be fully trained but are contributing to casework

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Testimonies provided in criminal court	33	40	45
Cases submitted to the laboratory	4,627	4,700	4,800

	Actual 2024	Estimated 2025	Estimated 2026
Case Assignment	Created Completed	Created Completed	Created Completed
Drug Analysis	1,541 1,541	1,290 1,222	1,250 1,270
DNA Analysis	2,113 2,056	1,762 1,800	1,900 1,750
Firearms Analysis	1,066 1,035	874 760	950 900

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
(average in days)				
Assignment turnaround time: Drug	26	25	22	20
Assignment turnaround time: Firearms	49	40	35	30
Assignment turnaround time: Biology + DNA	141	125	105	85

STATEWIDE AUTOMATED BIOMETRIC INFORMATION SYSTEM (SABIS)

Program Description

SABIS is responsible for identifying crime scene fingerprint and palm print evidence. SABIS receives evidence from the crime scenes of local, state, federal and international law enforcement agencies in and around Erie, Niagara, Chautauqua, Cattaraugus, & Alleghany Counties. Police agencies submit their biometric evidence from crime scenes and it is compared to information contained in the SABIS and/or FBI NGI database. The Office is accessible 24 hours a day and is coordinated by the SABIS Manager and one Latent Print Examiner 1.

The use of friction ridge identification is used to identify the impressions from fingers and palms to the source that produced them. Identification of finger and palm impressions does not lie solely in matters related to criminal investigations. It can also help to identify deceased persons, missing persons, elimination of a suspect or to exonerate a person who has been wrongly accused or convicted of a crime.

Program and Service Objectives

- Provide fingerprint and palm print analysis, comparison, evaluation, and verification of physical evidence submitted by local, state, federal, and international authorities
- Provide expert testimony in court on conclusions in criminal prosecutions
- Continue searches and comparisons to match prints in the unidentified latent database
- Continue closing of expired cases and eliminating those prints from the database to ensure maximum performance

Top Priorities for 2026

- Prepare to begin functioning as an accredited office by September 1, 2026
- Train crime scene technicians, and latent print examiners about SABIS and fingerprint and palm print photography, evidence collection, and submission
- Continue education, bi-annual state-wide meetings, training courses, and webinars
- Supervise work in training upper-level latent examiners to attain SABIS user status
- Continue to improve processes in the office (i.e., storage and retrieval management and equipment, manuals)

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Cases entered in SABIS	309	200	275
Prints entered in SABIS	766	500	700
Hits (positive identifications)	104	100	120

DIVISION OF COMMUNICATIONS AND INFORMATION SYSTEMS

Program Description

The Division of Communications and Information Systems supports an immediate response to emergency calls received through the Enhanced-911 services network by receiving all landline 911 calls originating within the City of Buffalo, as well as all wireless 911 calls from the entire County, along with processing text-to-911 calls countywide. The CPS 911 Center also answers and processes calls for Buffalo Police Non-Emergency lines and Buffalo Police administrative lines and maintains radio communications with the Erie County Probation Department officers in the field to ensure officer safety and record field activity by officers.

Program and Service Objectives

- Develop and maintain computerized information systems, which provides over 80 local, state, and federal law enforcement, public safety, and criminal justice agencies with computerized records, 24-hour on-line information retrieval, and information exchange designed to increase police officer safety and improve police effectiveness including training of public safety personnel
- Work with the Department of Homeland Security and Emergency Services striving for coordination between all responders during an emergency
- Promote interoperability and sharing of information between first responders by continuing to improve countywide Enhanced 911 services and countywide information retrieval and exchange
- Work with all public safety disciplines on the County-wide 911 telephone system for improved and coordinated public safety responses
- Answer 911 and admin calls as the first critical step in public safety

Top Priorities for 2026

- Continue to configure, maintain and secure the public safety information systems' wide area network that allows for shared communications abilities among users and across applications including equipment realignment and replacement where necessary to provide efficient emergency backup including leveraging Erie Net when it is completed
- Continue to enhance the- Real Time Data Warehouse Repository for law enforcement across Erie County through a browser-based Data Warehouse while participating in sharing data with the New York State Data Exchange
- Continue to enhance the process to automatically generate Calls for Service between jurisdictions and disciplines (police, fire, EMS) in the ENTCAD Dispatch System to facilitate E-911 backup procedures
- Facilitate a smooth transition for all Public Safety agencies served to a new software platform
- Stay current on Evacuation Procedures by simulating emergency scenarios in the 911 center

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Public safety agencies served	78	80	80
Law enforcement systems maintained*	17	18	18
Persons trained in use of law enforcement information systems	279	285	225
911 emergency telephone system calls processed through CPS	567,105	600,000	625,000
Calls other than 911 processed through CPS	199,974	225,000	250,000
911 emergency text messages processed	5,676	6,000	6,250
Recording requests completed	7,542	7,800	8,000
Primary police, fire and emergency medical services dispatch points supported in countywide 911 systems (PSAPs)	15	14	14*
Secondary PSAP	3	3*	3
Street address database updates supplied to telephone companies and NYS GIS for countywide 911 systems	5,044	8,700	7,000

*New software suite expected to be deployed in 2025/2026

** CPS took over answering Kenmore calls in 2025

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Persons trained in use of law enforcement information systems	250	200	500*	500*
Evacuation Simulations conducted with partner agencies	2	2	2	2

*New software will require extensive training in 2025-2026

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16500

	Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
Central Police Services		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1650010 Administration - Police Services

Full-time Positions

1	COMMISSIONER OF CENTRAL POLICE SERVICES	18	1	\$150,942	1	\$155,470	1	\$155,470	
2	SABIS MANAGER	13	0	\$0	1	\$102,247	0	\$0	
3	COMMUNITY COORDINATOR (CPS)	12	1	\$83,794	1	\$90,248	1	\$90,248	
4	SABIS MANAGER	11	1	\$83,616	0	\$0	1	\$87,903	
5	SECRETARY, COMMISSIONER OF CPS	09	1	\$61,738	1	\$66,605	1	\$66,605	
6	ADMINISTRATIVE CLERK	07	1	\$64,173	1	\$66,716	1	\$66,716	
7	PRINCIPAL CLERK	06	1	\$58,685	1	\$60,446	1	\$60,446	
	Total:		6	\$502,948	6	\$541,732	6	\$527,388	

Part-time Positions

1	LATENT PRINT EXAMINER 1 (PT)	10	1	\$29,552	1	\$31,999	1	\$31,999	
	Total:		1	\$29,552	1	\$31,999	1	\$31,999	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF FORENSIC LABORATORY	15	1	\$129,199	1	\$133,075	1	\$133,075	
2	FORENSIC BIOLOGIST II	12	2	\$171,413	2	\$180,496	2	\$180,496	
3	FORENSIC CHEMIST II	12	4	\$369,602	4	\$382,718	4	\$382,718	
4	FORENSIC BIOLOGIST I	11	2	\$149,964	2	\$154,461	2	\$154,461	
5	FIREARMS EXAMINER II	09	1	\$55,804	1	\$63,590	1	\$63,590	
6	SENIOR EVIDENCE CLERK	08	1	\$67,150	1	\$69,165	1	\$69,165	
	Total:		11	\$943,132	11	\$983,505	11	\$983,505	

Fund Center Summary Totals

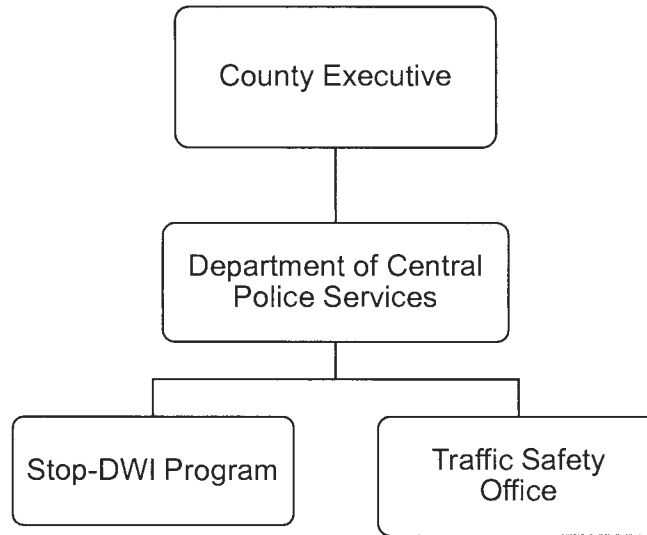
Full-time:	17	\$1,446,080	17	\$1,525,237	17	\$1,510,893
Part-time:	1	\$29,552	1	\$31,999	1	\$31,999
Fund Center Totals:	18	\$1,475,632	18	\$1,557,236	18	\$1,542,892

Fund: 110
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,345,423	1,462,232	1,462,232	1,525,237	1,510,893	-
500010	Part Time - Wages	12,292	28,036	28,036	31,999	31,999	-
500300	Shift Differential	35	-	-	-	-	-
500350	Other Employee Payments	9,342	14,100	14,100	14,100	14,100	-
501000	Overtime	8,415	12,000	12,000	14,000	14,000	-
502000	Fringe Benefits	591,254	631,719	631,719	651,190	645,364	-
505000	Office Supplies	6,373	6,500	6,500	7,500	6,500	-
505800	Medical & Health Supplies	207,089	250,000	250,000	450,000	350,000	-
506200	Maintenance & Repair	16,243	22,000	22,000	22,000	22,000	-
510000	Local Mileage Reimbursement	188	300	300	300	300	-
510100	Out Of Area Travel	4,646	12,000	12,000	12,000	12,000	-
510200	Training And Education	7,795	12,700	12,700	41,525	40,000	-
516020	Professional Svcs Contracts & Fees	43,499	50,000	50,000	87,200	87,200	-
516030	Maintenance Contracts	17,500	25,000	25,000	105,167	105,167	-
559000	County Share - Grants	1,076,884	1,546,565	1,546,565	1,638,387	1,638,387	-
561410	Lab & Technical Equipment	28,826	500,500	500,500	450,000	425,000	-
561420	Office Eqmt, Furniture & Fixtures	7,466	3,000	3,000	3,000	3,000	-
910600	ID Purchasing Services	20,651	23,715	23,715	23,282	23,282	-
910700	ID Fleet Services	37,108	35,770	35,770	36,639	36,639	-
912215	ID DPW Mail Svcs	469	466	466	562	562	-
912740	ID Medical Examiner Services	65,265	85,000	85,000	-	-	-
916200	ID Environment and Planning Service	-	-	-	6,000	6,000	-
916500	ID Central Police Service Services	92,396	92,116	92,116	92,116	92,116	-
980000	ID DISS Services	148,886	172,197	172,197	179,444	179,444	-
Total Appropriations		3,748,045	4,985,916	4,985,916	5,391,648	5,243,953	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
408530	State Aid - Criminal Justice Prog	5,000	5,000	5,000	5,000	5,000	-
414000	Federal Aid	5,250	10,000	10,000	14,000	14,000	-
415680	Payments - Home Care Review	490	4,000	4,000	500	500	-
418400	Subpoena Fees	18	-	-	-	-	-
466000	Miscellaneous Receipts	95	-	-	-	-	-
Total Revenues		10,853	19,000	19,000	19,500	19,500	-

DEPARTMENT OF CENTRAL POLICE SERVICES STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI and Traffic Safety Office	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	427,174	491,308	491,308	479,249
Other	28,311	610,916	610,916	728,201
Total Appropriations	455,485	1,102,224	1,102,224	1,207,450
Revenue	454,944	1,102,224	1,102,224	1,207,450
County Share	541	-	-	-

DESCRIPTION

The STOP-DWI Office was established under New York Vehicle and Traffic Law Section 1197. The project funds operation with fines paid by drivers who violate V & T section 1192 (Impaired Driving) and are convicted in Erie County Courts. The purpose of the office is to reduce the number of Erie County residents killed or injured by impaired drivers. Fines paid by convicted impaired drivers are the main source of revenue to the STOP-DWI Office. Revenue is received as the result of approximately 1,800 arrests made by Erie County police agencies each year. Fine revenue is used to supplement the efforts of Erie County police and criminal justice agencies that deter impaired driving.

MISSION STATEMENT

The mission of the STOP-DWI Office is to reduce the number of persons killed or injured in drunk driving crashes in Erie County.

Program and Service Objectives

- Fund and encourage DWI roving patrols and sobriety checkpoints by Erie County police agencies
- Plan and organize police training related to impaired driving by substances other than alcohol
- Coordinate public information efforts to increase driver awareness of penalties
- Support DWI victims and operate court ordered Victim Impacted Panels
- Monitor compliance of convicted impaired drivers ordered to install Ignition Interlock Devices
- Enhance Court reporting in Superior Court and Monitor sentencing mandates through the DA's Office
- Assist Probation Department with monitoring Chronic DWI Offenders through home visitation
- Plan for office staff transition

Top Priorities for 2026

- Increase police access to supplemental DWI enforcement funding
- Provide training and education to law enforcement regarding driver impairment
- Recruit panelists for DWI Victim Impact panel
- Maximize fine collection by increasing arrests and cooperation with court and prosecution partners
- Monitor and evaluate IID effectiveness and promote installation

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Weekly arrest count from Erie County police agencies	32	32	35
Annual fine payments from Erie County Justice Courts	\$412,600	\$450,000	\$450,000
Annual fine payments from City and Superior Courts	\$196,641	\$200,000	\$190,000
Annual collections from Erie County Probation	\$85,00	\$50,000	\$60,000
Sobriety Checkpoints conducted and hours of patrols conducted	25 Checks 2,400 hours	15 Checks 3,400 hours	25 Checks 3,000 hours

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Contracts in place for supplemental funding	21	21	21
Reimbursement to municipalities	18	21	21
Training opportunities offered	10	16	20
DWI arrests	1,856	1800	1,850
Impaired driving crashes	20	25	30

2026 Budget Estimate - Summary of Personal Services

Fund Center: 1650060

STOP-DWI / Traffic Safety

		Job Group	Current Year 2025		Ensuing Year 2026						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650060	STOP-DWI / Traffic Safety									
Full-time	Positions										
1	PROJECT COORDINATOR (STOP DWI)	14	1	\$119,634	1	\$123,223	1	\$123,223			
2	ACCOUNTING ANALYST	11	1	\$81,881	1	\$84,336	1	\$84,336			
3	ASSISTANT COORDINATOR-STOP DWI (55A)	10	1	\$84,906	1	\$87,454	1	\$87,454			
	Total:		3	\$286,421	3	\$295,013	3	\$295,013			
Part-time	Positions										
1	ASSISTANT COORDINATOR-STOP DWI (PT)	10	1	\$28,036	1	\$28,877	1	\$28,877			
	Total:		1	\$28,036	1	\$28,877	1	\$28,877			
<u>Fund Center Summary Totals</u>											
	Full-time:		3	\$286,421	3	\$295,013	3	\$295,013			
	Part-time:		1	\$28,036	1	\$28,877	1	\$28,877			
	Fund Center Totals:		4	\$314,457	4	\$323,890	4	\$323,890			

Fund: 110
Department: STOP-DWI / Traffic Safety
Fund Center: 1650060

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	266,031	286,421	286,421	295,013	295,013	-
500010	Part Time - Wages	-	29,552	29,552	28,877	28,877	-
500300	Shift Differential	195	-	-	-	-	-
500350	Other Employee Payments	-	1,000	1,000	1,000	1,000	-
501000	Overtime	6,894	-	-	-	-	-
502000	Fringe Benefits	154,054	174,335	174,335	154,359	154,359	-
505000	Office Supplies	112	500	451	500	500	-
505200	Clothing Supplies	1,410	-	2,400	-	-	-
505400	Food & Kitchen Supplies	1,956	2,400	2,400	2,400	2,400	-
505600	Auto, Truck & Heavy Equip Supplies	-	-	49	-	-	-
505800	Medical & Health Supplies	2,600	10,500	10,500	10,500	10,500	-
506200	Maintenance & Repair	-	1,250	1,250	1,250	1,250	-
510000	Local Mileage Reimbursement	181	500	500	500	500	-
510100	Out Of Area Travel	318	4,500	4,500	4,500	4,500	-
510200	Training And Education	2,658	40,500	40,500	40,500	40,500	-
516010	Contract Pymts Nonprofit Purch Svcs	-	400,000	400,000	400,000	400,000	-
516020	Professional Svcs Contracts & Fees	1,890	11,600	9,200	11,600	11,600	-
530000	Other Expenses	2,150	5,000	5,000	5,000	5,000	-
561410	Lab & Technical Equipment	2,872	3,700	3,700	3,700	3,700	-
910600	ID Purchasing Services	1,081	1,471	1,471	1,219	1,219	-
910700	ID Fleet Services	-	-	-	27	27	-
911400	ID District Attorney Services	-	100,000	100,000	100,000	100,000	-
911500	ID Sheriff Division Services	82,289	50,000	50,000	65,000	65,000	-
912215	ID DPW Mail Svcs	29	5	5	5	5	-
912600	ID Probation Services	-	33,000	33,000	50,000	50,000	-
912740	ID Medical Examiner Services	-	500	500	85,500	85,500	-
916500	ID Central Police Service Services	(92,396)	(92,166)	(92,166)	(92,116)	(92,116)	-
916700	ID Emergency Services	10,279	25,000	25,000	25,000	25,000	-
980000	ID DISS Services	10,882	12,656	12,656	13,116	13,116	-
Total Appropriations		455,485	1,102,224	1,102,224	1,207,450	1,207,450	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
409020	Miscellaneous State Aid	58,514	49,422	49,422	36,370	36,370	-
414000	Federal Aid	47,748	47,000	47,000	47,000	47,000	-
415650	DWI Program	279,905	982,802	982,802	1,094,080	1,094,080	-
445030	Interest & Earnings General Invest	54,442	8,000	8,000	15,000	15,000	-
466340	STOP DWI Victim Impact Panel Fees	14,335	15,000	15,000	15,000	15,000	-
Total Revenues		454,944	1,102,224	1,102,224	1,207,450	1,207,450	-

E-911 Fund

DESCRIPTION

The E-911 Fund is a special fund created for appropriations and revenues associated with the operation of the Enhanced 911 (E-911) emergency telephone system. The fund is self-balancing. Central Police Services is operationally responsible for monitoring the E-911 Fund. The E-911 expense budget represents personnel, utility and general maintenance expenses.

In 1989, State Legislation was enacted enabling counties to place a surcharge on telephone services to offset the associated with the establishment and maintenance of an enhanced 911 telephone emergency system. A surcharge thirty-five cents per access line per month is in effect. In 2006, Erie County enacted a surcharge of thirty cents per phone to offset the cost related to answering cellular 911 calls.

Revenues resulting from the surcharge are budgeted separately in the E-911 Fund as required by State law. because the revenue generated through phone surcharges does not cover all expenses, a County Share contribution \$10,059,514 is also budgeted to ensure the provision of all essential E-911 services.

E-911 Fund	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	9,599,409	10,587,024	10,587,024	11,851,736
Other	<u>1,205,875</u>	<u>2,586,622</u>	<u>2,586,622</u>	<u>2,901,744</u>
Total Appropriations	10,805,284	13,173,646	13,173,646	14,753,480
Revenue	<u>3,995,259</u>	<u>4,593,910</u>	<u>4,593,910</u>	<u>4,693,966</u>
County Share	<u>8,171,021</u>	<u>8,579,736</u>	<u>8,579,736</u>	<u>10,059,514</u>
Revenue less Expense	(1,360,996)	-	-	-

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Police Services Division

Cost Center 1151045 Sheriff Dispatch

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
1 SENIOR DISPATCHER (SHERIFF)	09	2		\$163,928	2	\$168,848	2	\$168,848		
2 DISPATCHER (SHERIFF)	08	17		\$1,118,698	18	\$1,231,495	17	\$1,172,269		
Total:		19		\$1,282,626	20	\$1,400,343	19	\$1,341,117		

Fund Center Summary Totals

Full-time:	19	\$1,282,626	20	\$1,400,343	19	\$1,341,117
Fund Center Totals:	19	\$1,282,626	20	\$1,400,343	19	\$1,341,117

Fund: 230
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,244,970	1,295,939	1,295,939	1,400,343	1,341,117	-
500300	Shift Differential	52,425	53,040	53,040	59,000	59,000	-
500320	Uniform Allowance	13,500	17,250	17,250	19,000	19,000	-
500330	Holiday Worked	38,214	38,352	38,352	43,000	43,000	-
500350	Other Employee Payments	11,471	9,000	9,000	12,000	12,000	-
501000	Overtime	334,520	294,216	294,216	425,000	375,000	-
502000	Fringe Benefits	798,542	785,587	785,587	923,027	871,546	-
505200	Clothing Supplies	8,862	6,000	6,000	6,000	6,000	-
980000	ID DISS Services	97,909	72,751	72,751	118,005	118,005	-
Total Appropriations		2,600,413	2,572,135	2,572,135	3,005,375	2,844,668	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
486000	Interfund Revenue Subsidy	2,600,413	2,572,135	2,572,135	3,005,375	2,844,668	-
Total Revenues		2,600,413	2,572,135	2,572,135	3,005,375	2,844,668	-

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Health-Emergency Medical Svcs Division

Cost Center 1272020 MERS

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1 PRINCIPAL MERS COORDINATOR	11	1	\$81,881	1	\$85,253	1	\$85,253			
2 SENIOR MERS COORDINATOR	09	4	\$264,484	4	\$273,194	4	\$273,194			
3 MERS COORDINATOR	08	16	\$1,002,280	16	\$1,044,587	16	\$1,044,587			
Total:		21	\$1,348,645	21	\$1,403,034	21	\$1,403,034			

Fund Center Summary Totals

Full-time:	21	\$1,348,645	21	\$1,403,034	21	\$1,403,034
Fund Center Totals:	21	\$1,348,645	21	\$1,403,034	21	\$1,403,034

Fund: 230
 Department: Health-Emergency Medical Svcs Division
 Fund Center: 12720

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	976,493	1,047,247	1,047,247	1,403,034	1,403,034	-
500300	Shift Differential	39,613	18,130	18,130	39,600	39,600	-
500330	Holiday Worked	46,654	29,200	29,200	46,600	46,600	-
500350	Other Employee Payments	14,871	14,129	14,129	15,117	15,117	-
501000	Overtime	151,033	109,000	109,000	196,910	196,910	-
502000	Fringe Benefits	537,960	547,968	547,968	735,514	735,514	-
505000	Office Supplies	-	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	-	5,000	5,000	2,500	2,500	-
506200	Maintenance & Repair	-	1,000	1,000	-	-	-
510100	Out Of Area Travel	-	4,000	4,000	2,000	2,000	-
510200	Training And Education	-	10,000	10,000	1,000	1,000	-
516030	Maintenance Contracts	-	-	-	27,000	27,000	-
530000	Other Expenses	-	25,000	25,000	8,000	8,000	-
561410	Lab & Technical Equipment	-	30,000	30,000	18,500	18,500	-
980000	ID DISS Services	64,795	70,852	70,852	78,093	78,093	-
Total Appropriations		1,831,419	1,913,526	1,913,526	2,575,868	2,575,868	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	41,002	43,771	43,771	58,503	58,503	-
409030	State Aid - Maint In Lieu Of Rent	15	139	139	93	93	-
486000	Interfund Revenue Subsidy	1,790,401	1,869,616	1,869,616	2,517,272	2,517,272	-
Total Revenues		1,831,418	1,913,526	1,913,526	2,575,868	2,575,868	-

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Cost Center 1650030 Information Systems

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 PROGRAMMER ANALYST	12	1	\$91,436	1	\$94,179	1	\$94,179			
2 ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	\$87,061	1	\$89,673	1	\$89,673			
3 JUNIOR PROGRAMMER ANALYST	11	2	\$148,154	2	\$161,566	2	\$161,566			
4 PLANNER-GEOGRAPHIC INFORMATION SYSTEMS	11	1	\$85,343	1	\$88,811	1	\$88,811			
5 TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$69,825	1	\$71,919	1	\$71,919			
6 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$64,772	1	\$67,355	1	\$67,355			
Total:		7	\$546,591	7	\$573,503	7	\$573,503			

Cost Center 1650050 E-911 Services

Full-time Positions

1 DIRECTOR OF INFORMATION SYSTEMS	15	1	\$131,978	1	\$135,937	1	\$135,937			
2 DIRECTOR OF LAW ENFORCEMENT COMM	15	1	\$123,946	1	\$127,664	1	\$127,664			
3 DATABASE ADMINISTRATOR	14	1	\$114,773	1	\$119,465	1	\$119,465			
4 SENIOR POLICE COMPLAINT WRITER	09	9	\$642,049	9	\$665,869	9	\$665,869			
5 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	08	0	\$0	2	\$141,084	2	\$141,084			Reallocate
6 PUBLIC SAFETY DISPATCHER	08	8	\$500,431	8	\$522,937	8	\$522,937			
7 JUNIOR PUBLIC SAFETY DISPATCHER	07	23	\$1,319,928	23	\$1,391,641	23	\$1,391,641			
8 LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	06	2	\$114,424	0	\$0	0	\$0			
9 DATA PROCESSING CONTROL CLERK	05	1	\$53,459	1	\$55,063	1	\$55,063			
Total:		46	\$3,000,988	46	\$3,159,660	46	\$3,159,660			

Part-time Positions

1 JUNIOR PUBLIC SAFETY DISPATCHER (PT)	07	3	\$48,634	3	\$50,699	3	\$50,699			
Total:		3	\$48,634	3	\$50,699	3	\$50,699			

Fund Center Summary Totals

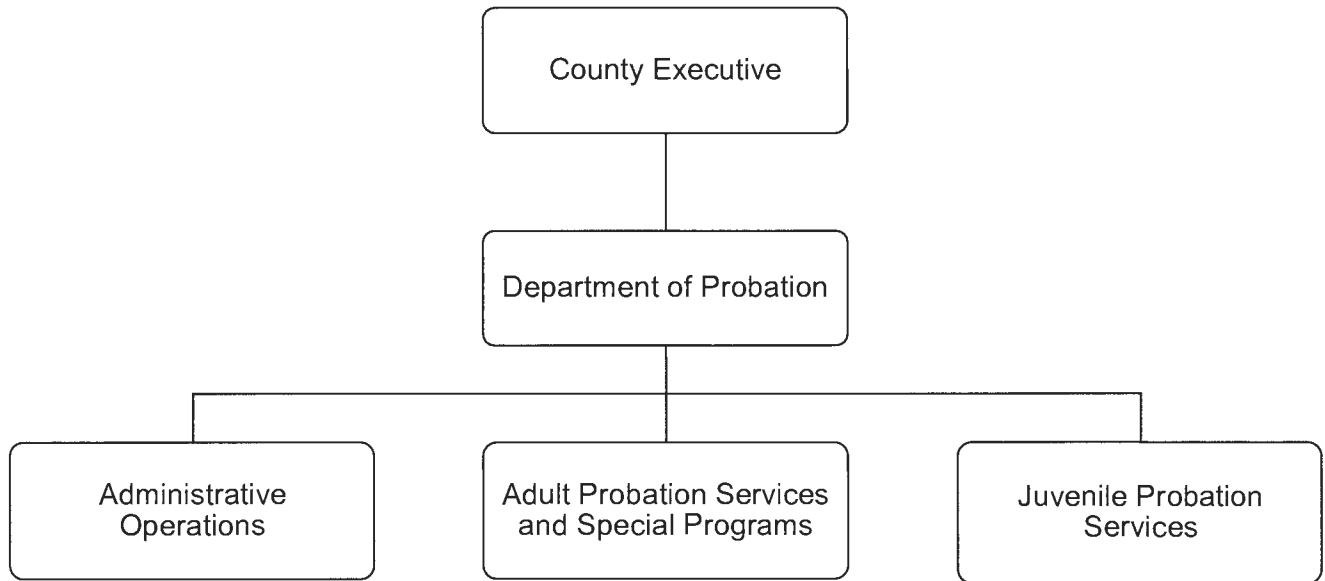
Full-time:	53	\$3,547,579	53	\$3,733,163	53	\$3,733,163
Part-time:	3	\$48,634	3	\$50,699	3	\$50,699
Fund Center Totals:	56	\$3,596,213	56	\$3,783,862	56	\$3,783,862

Fund: 230
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	2,979,715	3,600,800	3,600,800	3,733,163	3,733,163	-
500010	Part Time - Wages	48,445	44,679	44,679	50,699	50,699	-
500300	Shift Differential	89,526	71,760	71,760	125,000	125,000	-
500330	Holiday Worked	44,581	60,000	60,000	70,000	70,000	-
500350	Other Employee Payments	43,962	52,500	52,500	52,500	52,500	-
501000	Overtime	424,260	475,000	475,000	650,000	550,000	-
502000	Fringe Benefits	1,708,656	2,023,227	2,023,227	2,170,748	2,112,936	-
505000	Office Supplies	924	3,000	3,000	2,250	2,250	-
505200	Clothing Supplies	3,468	5,000	5,000	5,000	5,000	-
505400	Food & Kitchen Supplies	511	-	-	-	-	-
506200	Maintenance & Repair	6,918	7,000	7,000	8,500	7,000	-
510100	Out Of Area Travel	739	4,000	4,000	2,000	2,000	-
510200	Training And Education	10,355	25,800	21,667	46,500	30,000	-
515000	Utility Charges	199,403	300,000	300,000	250,000	250,000	-
516020	Professional Svcs Contracts & Fees	51,474	125,000	125,000	158,000	158,000	-
516030	Maintenance Contracts	372,431	1,766,250	1,766,250	1,750,100	1,750,100	-
530000	Other Expenses	1,076	1,000	1,000	2,000	1,000	-
561410	Lab & Technical Equipment	23,665	75,000	75,000	98,000	75,000	-
561420	Office Egmt, Furniture & Fixtures	14,262	6,800	10,933	6,800	6,800	-
910600	ID Purchasing Services	7,684	9,153	9,153	8,663	8,663	-
916500	ID Central Police Service Services	(202,408)	(202,408)	(202,408)	(202,408)	(202,408)	-
980000	ID DISS Services	543,806	234,424	234,424	545,241	545,241	-
Total Appropriations		6,373,453	8,687,985	8,687,985	9,532,756	9,332,944	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
402190	Appropriated Fund Balance	-	500,000	500,000	500,000	500,000	-
402400	E911 Surcharge	901,800	1,250,000	1,250,000	799,830	799,830	-
402700	Wireless Surcharge	3,052,441	2,800,000	2,800,000	3,335,540	3,335,540	-
486000	Interfund Revenue Subsidy	3,780,207	4,137,985	4,137,985	4,897,386	4,697,574	-
Total Revenues		7,734,448	8,687,985	8,687,985	9,532,756	9,332,944	-

DEPARTMENT OF PROBATION



Department of Probation	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	15,509,202	17,085,006	17,085,006	18,219,042
Other	172,969	385,291	385,291	420,984
Total Appropriations	15,682,171	17,470,297	17,470,297	18,640,026
Revenue	2,704,094	3,124,637	3,124,637	3,444,767
County Share	12,978,077	14,345,660	14,345,660	15,195,259

DESCRIPTION

The Erie County Probation Department provides diversionary, investigative, and supervision services to all Courts within Erie County for individuals – both juvenile and adult - who encounter the justice system. Through our diversionary programming, the probation department is able to implement services, engage family members, consult with victims, and provide critical information to the Court in an effort to divert an individual's further penetration into the justice system. Our investigation units interview respondents and defendants, research their background, solicit feedback from the victim, and provide comprehensive reports to the judiciary for sentencing purposes. Our supervision units focus on the rehabilitation and accountability of individuals who have been ordered to probation supervision following an adjudication or conviction. Consideration for public safety, victim restitution, community service, mental health, and substance use challenges, as well as employment and educational needs are all predominant to our officers when working to alter the behavior and attitudes of these individuals.

Probation services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law, and the New York State Family Court Act. The Probation Department is regulated, monitored, and receives partial reimbursement and support from the New York State Division of Criminal Justice Services, Office of Probation and Correctional Alternatives.

MISSION STATEMENT

The mission of the Erie County Probation Department is to provide the residents of Erie County with a safer community, make victims whole using restorative justice practices, and facilitate positive change in justice-system-involved individuals using evidence-based practices. This will be accomplished through collaborating with community partners to assist with risk and recidivism reduction, removing barriers to personal achievement, while holding offenders accountable to their court-ordered conditions. In fulfilling the mission, we aim to foster confidence in law enforcement and effect lasting change in our community and the population we serve.

ADMINISTRATIVE OPERATIONS

Program Description

The Erie County Probation Department's administrative functions provide support to all departmental operations and staff. Positions which provide an administrative function include management, supervisory, grant procurement, accounting, cashier, clerical, and training.

Program and Service Objectives

- Evaluate and update our organizational structure and functions to support the needs and priorities of probationers, the community, and our employees
- Develop, implement, and enforce policies and procedures which guide the execution of our duties and responsibilities
- Manage and improve financial operations of department including budget, inventory and supplies, processing of payments and contracts, and grant programs, including: procurement, reporting, and program compliance
- Collect, record, deposit, disburse, and monitor all fee, fines, surcharges, and restitution payments as prescribed by law

Top Priorities for 2026

- Update department policies and procedures specific to critical incidents, graduated responses, and searches
- Focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; implement best practices to increase collection of restitution
- Enhance our wellness program and increase the number of trained support specialists for all staff to better address work impact on individual physical and mental health
- Continue Field Response Team training to develop a team of Probation Officers to deploy to specialized search and arrest situations

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Fines	\$101,426	\$111,000	\$120,000
Restitution	\$244,495	\$229,000	\$300,000
Mandatory Surcharge from Court	\$176,532	\$236,000	\$150,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$319,624	\$412,000	\$415,000
Restitution Surcharge 5%	\$9,015	\$12,000	\$15,000
Drug Testing	\$22,615	\$31,000	\$25,000
Electronic Monitoring	\$12,831	\$11,000	\$10,000
Fines - Revenue for Probation	\$15,795	\$14,000	\$9,000
Staff Training Hours Completed	11,037	10,000	9,500

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	100%	100%	100%

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase the collection of supervision fees	\$412,000	\$415,000	\$425,000	\$425,000
Increase the collection of restitution	\$229,000	\$300,000	\$300,000	\$300,000

PROBATION SERVICES – ADULT

Program Description

The Erie County Probation Department's Adult Division is responsible for preparing comprehensive Pre-Sentence Investigation reports on defendants convicted of criminal offenses and for supervising individuals (age 18 and over) in the community who have been sentenced to a period of probation supervision. The Adult Division serves Erie County Court, New York State Supreme Court, as well as all city, town, and village courts in Erie County. The primary function of this department's division is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety while focusing on offender rehabilitation, accountability, and victim restitution. In the Adult Division, general caseloads are augmented by several specialized caseloads inclusive of Driving While Intoxicated, Sex Offender, Domestic Violence, Mental Health, Multi Substance Use, Developmentally Disabled, Youthful Offender, and Gun Involved Violence Elimination (GIVE).

Program and Service Objectives

- Complete comprehensive Pre-Sentence Investigation Reports and furnish to all criminal courts within the required time frames
- Provide probation supervision to convicted adult offenders according to the standards prescribed by the New York State Office of Probation and Correctional Alternatives
- Create and foster specialized workloads for the supervision and investigation of individuals with specialized needs and risk factors
- Deliver support services such as victim advocacy, peer support, cognitive behavioral intervention strategies, and employment readiness to enhance the success of probationers

Top Priorities for 2026

- Initiate onsite Hepatitis testing in association with ECMC
- Continue to increase use of Cognitive Behavioral Interventions (CBI) such as Interactive Journaling, Brief Intervention Tools (BITS), and Decision Points with individuals on probation supervision
- Expand the eligibility of Global Positioning System (GPS) monitoring to include all formal supervision cases
- Collaborate with Office of Court Administration, Erie County District Attorney, and Buffalo Police Department to establish a gun court
- Implement the concepts of the Statewide Reduction of Intimate Partner Violence Grant Program

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Adults serviced by Probation Officers:			
Adult supervision (total)	3,394	3,569	3,710
Intra/Interstate transfer supervision	660	707	740
DWI supervision	843	835	850
Sex Offender supervision	304	336	370
Felony pre-sentence investigations (includes expedited)	1,312	1,232	1,250
Misdemeanor and violation pre-sentence investigations	1,116	1,284	1,400
Expedited pre-sentence investigations	484	442	460
Probation Officers supervising cases	66	67	67
Victim services by Victim Advocates	157	150	180
Probationers serviced by Peer Navigators	149	193	240

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Percentage Probation cases closed successfully	70%	70%	70%
Percentage cases with DNA collected during supervision	100%	100%	100%

Cost per Service Unit Output

	Actual 2024	Estimated 2025	Estimated 2026
Cost per adult offender	\$1,680	\$1,782	\$1,789

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase probationers serviced by department's Peer Navigators	193	200	210	220
Increase probationers engaged in Cognitive Behavioral Intervention programming	286	300	300	300

SPECIAL PROGRAMS

Program Description

The Erie County Probation Department oversees several Alternative to Incarceration programs:

The Expedited PSI Unit completes Pre-Sentence Investigations on defendants held in custody in a time frame that reduces county incarceration costs. Pretrial Services is designed to reduce unnecessary confinement and overcrowding at the Erie County Holding Center by providing information to judges that can be used at arraignment to help determine the least restrictive release option. Additionally, Pretrial Services assists released defendants by instructing them on their conditions, establishing behavioral expectations to avoid future recidivism and incarceration and offering requested information about accessible programming and services available in the community.

The Release Under Supervision (RUS) and Enhanced Release Under Supervision (E-RUS) programs save taxpayers the costs of detaining offenders in the county holding center while their court matter is pending disposition. The Community Service Sentencing program provides courts a disposition option that offers public benefit and promotes pro-social behavior in addition to meeting the mandates of Leandra's Law. It is also utilized by probation officers as a graduated response to facilitate positive change in lieu of confinement.

The Conditional Release Program entering its twelve year allows an eligible offender serving a sentence in the county jail to be released early on the condition that the offender remains on Probation Supervision for one year. The process for release is overseen by an appointed Conditional Release Commission. The Commission sets the conditions for release, which can include employment, and participation in educational or job training programs. Failure to abide by the conditions can result in a return to jail for the remainder of the original sentence. Completing these requirements maximizes offenders' re-integration into the community and strongly reduces their chance of recidivism

Program and Service Objectives

- Complete Pre-Sentence Investigations within four weeks for incarcerated defendants
- Provide information to the judiciary that can be used at arraignment to help determine the least restrictive release option and instruct defendants after initial court appearance
- Provide alternative to incarceration programs (RUS, ERUS) addressing recent bail reform legislation and minimize unnecessary incarceration
- Facilitate and monitor probationer engagement with Community Service agencies

Top Priorities for 2026

- Continue to refine use of the Release Under Supervision program through collaboration and networking with suburban justice courts
- Increase the use of the Community Service Sentencing program
- Increase the number of community-based agencies committed to acting as a community service resource
- Utilize elements of the STRIVE domestic violence program at the pre-dispositional level to address unmet victim needs

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Expedited PSIs in process or completed	537	472	500
Defendants released to RUS/ERUS program	1,330	1,462	1,600
Defendants performing community service	473	495	510
Defendants instructed by Pretrial Services	n/a	450*	1,200

* - initiated midyear

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of successful community service cases	88%	80%	85%
Percentage of successful RUS/ERUS cases	74%	76%	80%

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase and maintain number of bed days saved at ECCF/ECHC via expedited PSI	15,040	16,100	16,100	16,100
Increase the enrollment of defendants in the Community Service Sentencing Program	190	195	200	205

PROBATION SERVICES – JUVENILE

Program Description

The Erie County Probation Department's Juvenile Division has an integral relationship with Erie County Family Court and provides court-ordered monitoring, supervision, and services to adjudicated justice system involved youth and their families. The Division is responsible for completing Pre-Dispositional Investigation reports for Family Court on youth adjudicated a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation, and family offense cases. Early intervention diversionary services for both PINS and JD youth are provided via our Family Services Team and Juvenile Delinquency Services Team in conjunction with the Erie County Departments of Social Services and Mental Health. The Juvenile Division also provides voluntary service opportunities and pre-trial release services for youth with pending matters in the Youth Part of Erie Supreme Court.

Program and Service Objectives

- Complete comprehensive Pre-Dispositional Investigation Reports and furnish other required reports for to Family Court within the required time designated frames
- Utilize risk/needs assessment as well as diversion services including restorative justice and evidence-based practices to divert PINS and JD youth from further system penetration and target positive outcomes for youths and families
- Provide Voluntary Assessment and Case Planning Services (VACPS) and youth pretrial services to youth who have matters pending in Youth Part to give youth the opportunity to participate in community-based services of varying intensity, in some cases as an alternative to detention
- Provide differential supervision and case planning strategies to adjudicated youth (Family Court & Youth Part) based on the risk level and identified criminogenic and stabilization needs specific to the youth

Top Priorities for 2026

- Expand use of electronic monitoring to include GPS monitoring for certain cases
- Increase utilization of Cognitive Behavioral Intervention (CBI) and evidence-based programs and practices that address criminogenic needs and support positive youth development and lead to successful outcomes
- Enhance risk management strategies for youth who are engaging in high-risk unlawful behavior in the community
- Implement strategies and increase referrals to programming that incentivizes parent involvement and strengthens families

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Youth cases services by Juvenile Probation Officers:			
Juvenile cases serviced (includes RTA)	2,910	2,768	2,920
Probation Supervision (PINS/JD/AOs) cases	381	359	380
Family Services Team (FST)	140	158	160
Court investigation/reports	667	651	680
Juvenile Delinquency Services Team (JDST)	2,093	1,927	2,000
Voluntary Services, Youth Part	274	260	280

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Reduce the number of violations of probation filed	132	102	100

Cost per Service Unit Output

	Actual 2024	Budgeted 2025	Budgeted 2026
Cost per juvenile offender	\$1,251	\$1,582	\$1,660

* Costs & revenue associated with "Raise the Age" (Juveniles ages 16-17) located in Erie County "B" book.

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase percentage of youth (JO & AO) which accept voluntary services via Youth Part	99%	99%	99%	99%
Increase percentage of youth which successfully complete probation	70%	70%	70%	70%
Increase average of program linkages per youth involved in Juvenile Justice System	1.5	1.8	2.1	2.4

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12610

		Job	Current Year 2025		----- Ensuing Year 2026 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1261010 Administrative Operations - Probation

Full-time Positions

1	COMMISSIONER OF PROBATION	17	1	\$155,082	1	\$159,734	1	\$159,734			
2	DEPUTY DIRECTOR OF PROBATION	15	1	\$131,978	1	\$135,937	1	\$135,937			
3	PRINCIPAL PROBATION OFFICER	13	1	\$107,814	1	\$111,048	1	\$111,048			
4	GRANT PROCUREMENT SPECIALIST	11	1	\$85,342	1	\$87,903	1	\$87,903			
5	SYSTEMS ACCOUNTANT	11	1	\$83,616	1	\$86,124	1	\$86,124			
6	SECRETARY, COMMISSIONER OF PROBATION	08	0	\$0	1	\$57,004	1	\$57,004			New
7	SENIOR BILLING ACCOUNT CLERK	08	1	\$52,565	1	\$59,706	1	\$59,706			
8	SENIOR CASHIER	07	1	\$61,118	1	\$62,951	1	\$62,951			
9	BILLING ACCOUNT CLERK	06	1	\$49,210	1	\$50,686	1	\$50,686			
10	PERSONNEL CLERK	06	1	\$55,637	0	\$0	0	\$0			Transfer
11	JUNIOR CASHIER	05	1	\$54,298	1	\$55,927	1	\$55,927			
Total:			10	\$836,660	10	\$867,020	10	\$867,020			

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	1	\$107,814	1	\$111,048	1	\$111,048			
2	PROBATION SUPERVISOR 1	12	13	\$1,225,167	13	\$1,266,969	13	\$1,266,969			
3	PROBATION OFFICER	11	53	\$4,420,034	53	\$4,609,517	53	\$4,609,517			
4	PROBATION OFFICER	11	0	\$0	1	\$95,100	1	\$95,100			Gain
5	PROBATION OFFICER (SPANISH SPEAKING)	11	4	\$318,963	4	\$341,440	4	\$341,440			
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$89,669	1	\$93,231	1	\$93,231			
7	ADMINISTRATIVE ASSISTANT	09	1	\$73,452	1	\$77,145	1	\$77,145			
8	CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	0	\$0	1	\$56,034	1	\$56,034			Gain
9	PROBATION ASSISTANT	07	6	\$362,744	6	\$378,245	6	\$378,245			
10	PROBATION ASSISTANT	07	0	\$0	1	\$62,951	1	\$62,951			Gain
11	DATA ENTRY OPERATOR	04	1	\$50,024	1	\$51,526	1	\$51,526			
12	SENIOR CLERK-TYPIST	04	3	\$134,582	3	\$140,060	3	\$140,060			
Total:			83	\$6,782,449	86	\$7,283,266	86	\$7,283,266			

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PRINCIPAL PROBATION OFFICER	13	1	\$103,490	1	\$107,705	1	\$107,705			
2	PROBATION SUPERVISOR 1	12	3	\$288,867	3	\$298,553	3	\$298,553			
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	1	\$74,997	1	\$80,783	1	\$80,783			
4	PROBATION OFFICER	11	18	\$1,452,266	18	\$1,519,179	18	\$1,519,179			
5	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$179,390	2	\$185,688	2	\$185,688			
6	PRINCIPAL CLERK	06	1	\$58,685	1	\$60,446	1	\$60,446			
7	SENIOR CLERK-STENOGRAPHER	04	1	\$50,024	1	\$51,526	1	\$51,526			
Total:			27	\$2,207,719	27	\$2,303,880	27	\$2,303,880			

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	6	\$505,135	6	\$521,572	6	\$521,572			
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$77,826	1	\$90,878	1	\$90,878			
3	PROBATION ASSISTANT	07	1	\$49,569	1	\$56,034	1	\$56,034			
Total:			8	\$632,530	8	\$668,484	8	\$668,484			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job Group	Current Year 2025	----- Ensuing Year 2026 -----	Remarks
	No: Salary	No: Dept-Req No: Exec-Rec No: Leg-Adopted	

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR 1	12	1	\$97,188	1	\$100,103	1	\$100,103	
2 PROBATION OFFICER	11	4	\$340,586	4	\$354,380	4	\$354,380	
Total:		5	\$437,774	5	\$454,483	5	\$454,483	

Fund Center Summary Totals

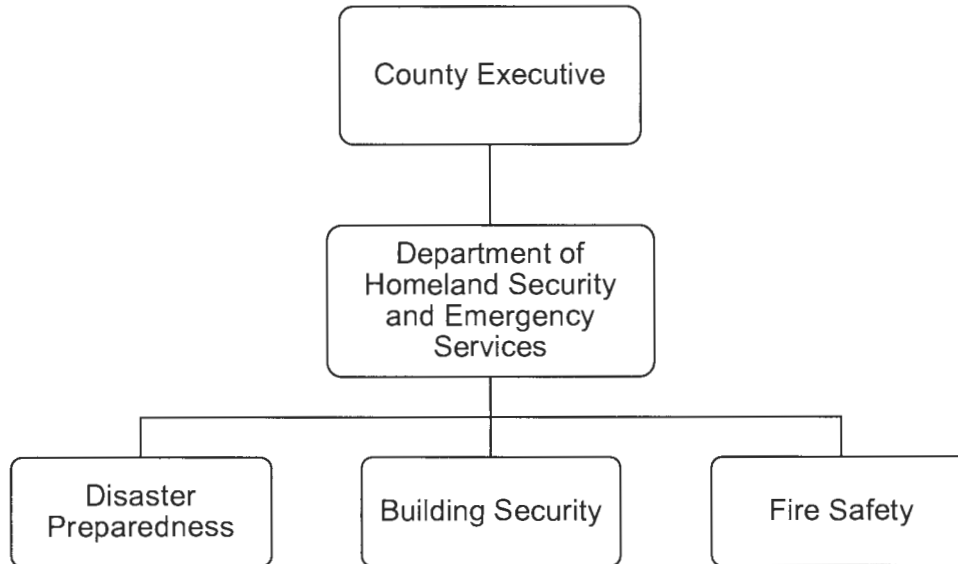
Full-time:	133	\$10,897,132	136	\$11,577,133	136	\$11,577,133
Fund Center Totals:	133	\$10,897,132	136	\$11,577,133	136	\$11,577,133

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	9,928,076	10,968,374	10,968,374	11,577,133	11,577,133	-
500010	Part Time - Wages	1,008	-	-	-	-	-
500300	Shift Differential	2,294	3,707	3,707	3,825	3,825	-
500330	Holiday Worked	3,118	4,000	4,000	4,000	4,000	-
500350	Other Employee Payments	86,443	120,000	120,000	180,000	180,000	-
501000	Overtime	169,777	203,560	203,560	265,577	265,577	-
502000	Fringe Benefits	5,318,487	5,785,365	5,785,365	6,188,507	6,188,507	-
505000	Office Supplies	9,219	12,650	12,650	13,845	12,650	-
505200	Clothing Supplies	7,416	7,836	7,836	6,220	6,220	-
506200	Maintenance & Repair	40,346	20,506	20,506	28,164	23,150	-
510000	Local Mileage Reimbursement	133,104	184,120	184,120	192,120	192,120	-
510100	Out Of Area Travel	8,610	17,561	17,261	17,979	17,979	-
510200	Training And Education	4,228	6,430	6,430	7,517	7,517	-
516020	Professional Svcs Contracts & Fees	123,299	123,188	123,188	140,492	140,492	-
516030	Maintenance Contracts	158,556	282,408	282,408	325,120	325,120	-
530000	Other Expenses	246	1,250	1,550	3,250	2,250	-
559000	County Share - Grants	295,838	321,882	321,882	306,445	306,445	-
561410	Lab & Technical Equipment	114,890	117,008	117,008	123,623	118,000	-
561420	Office Eqmt, Furniture & Fixtures	3,276	2,750	2,750	2,807	2,807	-
910600	ID Purchasing Services	19,652	22,542	22,542	22,157	22,157	-
910700	ID Fleet Services	62,395	79,228	79,228	76,400	76,400	-
912215	ID DPW Mail Svcs	10,840	11,245	11,245	12,239	12,239	-
912530	ID Youth Bureau Services	44,405	49,270	49,270	60,380	60,380	-
912600	ID Probation Services	(1,411,748)	(1,452,853)	(1,452,853)	(1,555,892)	(1,555,892)	-
980000	ID DISS Services	548,396	578,270	578,270	650,950	650,950	-
Total Appropriations		15,682,171	17,470,297	17,470,297	18,652,858	18,640,026	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
406000	State Aid - Probation Services	1,399,470	1,399,470	1,399,470	1,429,470	1,429,470	-
409000	State Aid Revenues	-	-	-	128,237	128,237	-
409020	Miscellaneous State Aid	23,179	24,342	24,342	24,342	24,342	-
409060	State Aid - Probation Pretrial Serv	852,420	1,168,605	1,168,605	1,311,333	1,311,333	-
415605	Drug Testing Charge	21,516	25,000	25,000	25,000	25,000	-
415610	Restitution Surcharge	8,362	15,000	15,000	15,000	15,000	-
415630	Bail Fee - Alter to Incarceration	-	4,500	4,500	4,500	4,500	-
415640	Probation Fees	306,442	400,000	400,000	415,000	415,000	-
415670	Electronic Monitoring Charge	12,958	9,000	9,000	10,000	10,000	-
415675	Community Engagement Services	-	69,720	69,720	72,885	72,885	-
421500	Fines & Forfeited Bail	15,070	9,000	9,000	9,000	9,000	-
466130	Other Unclassified Revenues	8,500	-	-	-	-	-
479100	Other Contributions	56,177	-	-	-	-	-
Total Revenues		2,704,094	3,124,637	3,124,637	3,444,767	3,444,767	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



Department of Homeland Security & Emergency Services

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	3,086,570	3,878,410	3,878,410	4,525,377
Other	1,108,143	989,639	1,164,639	993,322
Total Appropriations	4,194,713	4,868,049	5,043,049	5,518,699
Revenue	357,931	343,021	343,021	343,021
County Share	3,836,782	4,525,028	4,700,028	5,175,678

DESCRIPTION

The Department of Homeland Security and Emergency Services (DHSES) is comprised of the Divisions of Disaster Preparedness/Homeland Security/Building Security, Fire Safety and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C. The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response, and coordination of emergency services resources in Erie County during actual or potential disaster events.

MISSION STATEMENT

The goal of the Department of Homeland Security and Emergency Services is to maintain Erie County as a safe place to live, work and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS & BUILDING SECURITY

Program Description

The Disaster Preparedness Division develops, maintains and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan by working with city, town and village emergency management officials responding to actual or potential disaster situations.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums
- Continue to provide information to the public for prevention and vital information relative to disasters
- Continue to maintain NYS Emergency Management Accreditation, with review of core capabilities
- Continue to seek all grant funding streams available to better provide training opportunities to the first responders of Erie County while also meeting DHS and FEMA requirements
- Continue to deploy resources and assets to support all first response agencies in Erie County

Top Priorities For 2026

- Continue to work with SUNY Albany/Mesonet to implement a severe weather rating system and an advanced warning system for preparedness for the region.
- Continue collaborative efforts with partner agencies on the Domestic Violent Extremist/Terrorism planning to meet statewide initiatives
- Continue to support and seek funding opportunities for ongoing upgrades and maintenance of Interoperable Communications for all Public Safety agencies throughout the UASI Region
- Continue collaboration with Central Police Services for sustainment of County-wide Next Generation 911 system
- Continue refinement and upgrades to the 400 MHz Interoperable Communication System for the first responders of Erie County while addressing new technologies in the 400MHz spectrum
- Continue to work on Protective Services measures at County buildings with screening of entrants, key card access controls and closed-circuit video cameras

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Training programs administered	51	66	70
Portable radios, mobiles, and base stations maintained	4,560	4,560	4,560
Homeland Security grants applied for	11	10	10

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Maintain, update, and replace Legacy 400MHz radio communications systems across the Countywide network for 17 County departments and agencies	60	60	60
Disaster LAN Incident Management Software Platform training for municipalities (cities, towns, villages) within the County, to increase preparedness and communications during disasters	12	12	16
Event resources deployed and potential disaster situation responses	353	340	340

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Homeland Security grants awarded	11	12	12	12
DHS, FEMA, and NYS DHSES courses provided to local municipalities	61	65	65	65

FIRE SAFETY

Program Description

The priority of the Fire Safety Division is to evaluate the needs of the citizens and emergency service organizations in the County. This evaluation will offer opportunities for education and training critical to response, mitigation, and recovery to incidents, and to assist with emergency operations throughout the County. It will enhance the safety and effectiveness of our County's first responders, providing a safe and enjoyable community. The division manages the Emergency Services Training and Operations Center which can be open and operate 24 hours a day, 7 days a week if necessary. With the number of volunteer firefighters decreasing nationwide each year, we are committed to offering top quality training to improve the firefighters we have. This helps with retention and better trained firefighters in Erie County.

Program and Service Objectives

- Promote life safety initiatives to reduce the risk of death or injury related to fire or other emergencies
- Maintain the highest standards for our training facilities and equipment
- Provide a safe environment for students and instructors
- Oversee the Erie County Technical Rescue and HazMat teams & J-Fire (Juvenile) program
- Continue training programs for County firefighters utilizing our new Draeger Fire Behavior Building
- Continue planning to expand the Emergency Operations Center to keep up with our size needs

Top Priorities For 2026

- Identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies, and maintenance and repair of the three live burn facilities
- Continue to address ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency, and service delivery with an updated mutual aid plan
- Invest in increasing our facilities by adding classrooms and space for higher quality and quantity of training and instruction and remodel our old training tower to develop programs for high rise fire suppression
- Help promote town wide mutual aid staffing during busy or shorthanded times, such as the Mutual Aid Pumper (MAP) programs or Service Hour Programs being used by departments and encourage sharing of resources and consolidation between agencies and continue to familiarize our first responders with the assets available

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Erie County courses delivered	37	40	40
New volunteer firefighters recruited	527	550	550
Office Fire Prevention Control (OFPC) courses delivered	64	80	80
Hands-on training events delivered	339	350	350

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Students trained in NYS Office Fire Prevention Control Office Fire Prevention Control (OFPC) courses	2,375	2,350	2,350
Total volunteer firefighters	4,057	4,000	4,000
Students instructed in hands-on training events	7,350	7,000	7,000

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Deployments of mobile outreach trainings (at 25 firefighters per event)	166	100	100	100
Staffing for Adequate Fire and Emergency Response (SAFER) grant applications	0	0	1	1
Capital improvements made to the 3 certified training facilities	2	4	5	2

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

Fund Center:		16700		Job Group	Current Year 2025		----- Ensuing Year 2026 -----					Remarks	
					No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Homeland Security & Emergency Services													
Cost Center	1670010	Administration-Homeland Sec&Emerg Svcs											
Full-time	Positions												
1	COMM OF HOMELAND SECURITY & EMERG SVCS			16	1	\$142,090	1	\$146,354	1	\$146,354			
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE			14	1	\$110,029	1	\$113,330	1	\$113,330			
3	SPEC ASST TO DEPT HOMELAND SEC & EMERG S			13	1	\$82,486	1	\$89,289	1	\$89,289			
4	ACCOUNTING ANALYST			11	0	\$0	1	\$86,124	1	\$86,124	Gain		
Total:				3		\$334,605	4	\$435,097	4	\$435,097			

Part-time Positions

1	ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	\$22,772	1	\$23,455	1	\$23,455		
Total:		1		\$22,772	1	\$23,455	1	\$23,455		

Cost Center 1670020 Fire Safety

Full-time Positions

1	DEPUTY COMMISSIONER FIRE SAFETY	14	1	\$111,242	1	\$115,782	1	\$115,782		
2	RADIO SUPERVISOR	12	1	\$95,271	1	\$98,130	1	\$98,130		
3	DEPUTY FIRE COORDINATOR	11	1	\$80,188	1	\$84,336	1	\$84,336		
4	ASSISTANT COORDINATOR - FIRE SAFETY	10	1	\$75,226	1	\$78,331	1	\$78,331		
5	SENIOR RADIO TECHNICIAN	10	1	\$78,413	1	\$81,618	1	\$81,618		
6	ADMINISTRATIVE AIDE - FIRE SAFETY	06	1	\$56,545	1	\$58,241	1	\$58,241		
7	OPERATIONS WORKER - FIRE SAFETY	05	1	\$40,524	1	\$44,059	1	\$44,059		
Total:		7		\$537,409	7	\$560,497	7	\$560,497		

Part-time Positions

1	FIRE INSTRUCTOR (PT) NB	11	33	\$110,284	33	\$113,583	33	\$113,583		
Total:		33		\$110,284	33	\$113,583	33	\$113,583		

Cost Center 1670030 Disaster Preparedness

Full-time Positions

1	EMERGENCY MANAGEMENT PROGRAM SPECIALIST	11	1	\$83,616	1	\$87,036	1	\$87,036		
2	EMERGENCY SERVICES COORDINATOR	10	1	\$65,657	1	\$70,896	1	\$70,896		
3	EMERGENCY SERVICES PLANNER	10	1	\$76,828	1	\$79,133	1	\$79,133		
4	PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	1	\$84,906	1	\$87,454	1	\$87,454		
5	PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	0	\$0	3	\$243,973	3	\$243,973		Gain
Total:		4		\$311,007	7	\$568,492	7	\$568,492		

Part-time Positions

1	HOMELAND SECURITY INSTRUCTOR (PT)	11	3	\$10,032	3	\$10,584	3	\$10,584		
Total:		3		\$10,032	3	\$10,584	3	\$10,584		

Cost Center 1670050 Building Security

Full-time Positions

1	COORDINATOR OF BUILDING SECURITY	10	1	\$76,043	1	\$79,133	1	\$79,133		
2	BUILDING GUARD-SHIFT SUPERVISOR	07	3	\$170,460	3	\$178,189	3	\$178,189		
3	BUILDING GUARD	06	18	\$833,000	18	\$878,440	18	\$878,440		
Total:		22		\$1,079,503	22	\$1,135,762	22	\$1,135,762		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Homeland Security & Emergency Services

Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Full-time:	36	\$2,262,524	40	\$2,699,848	40	\$2,699,848			
Part-time:	37	\$143,088	37	\$147,622	37	\$147,622			
Fund Center Totals:	73	\$2,405,612	77	\$2,847,470	77	\$2,847,470			

Fund Center Summary Totals

Fund: 110
Department: Homeland Security & Emergency Services
Fund Center: 16700

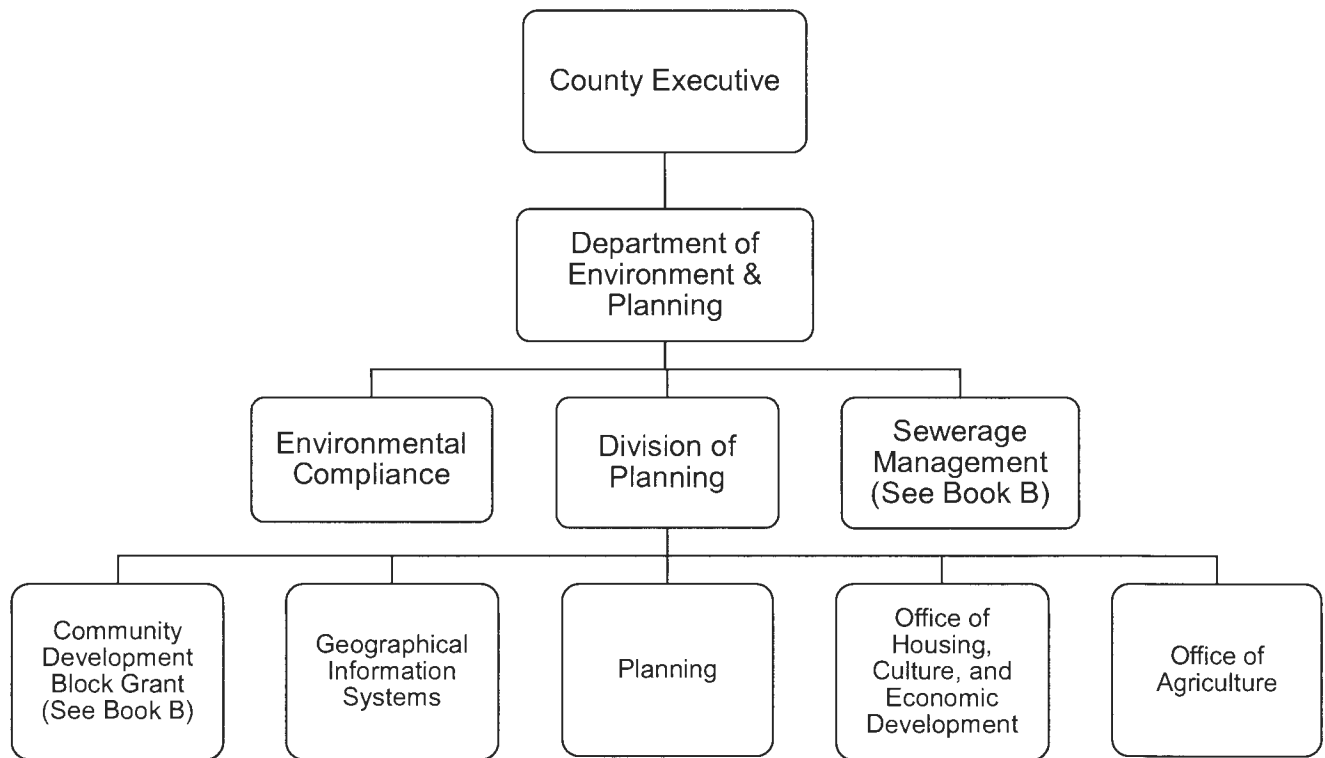
Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	1,722,257	2,285,447	2,285,447	2,699,848	2,699,848	-
500010	Part Time - Wages	163,109	143,352	143,352	147,622	147,622	-
500300	Shift Differential	7,908	10,000	10,000	10,000	10,000	-
500330	Holiday Worked	2,799	6,000	6,000	6,000	6,000	-
500350	Other Employee Payments	82,829	86,000	86,000	116,100	116,100	-
501000	Overtime	181,891	166,100	166,100	199,100	170,000	-
502000	Fringe Benefits	925,777	1,181,511	1,181,511	1,388,519	1,375,807	-
505000	Office Supplies	5,009	1,200	1,700	1,200	1,200	-
505200	Clothing Supplies	11,257	37,000	37,000	43,500	37,000	-
505400	Food & Kitchen Supplies	9,725	20,000	20,000	20,000	20,000	-
505600	Auto, Truck & Heavy Equip Supplies	932	1,000	1,000	1,000	1,000	-
506200	Maintenance & Repair	53,038	63,075	49,195	83,025	63,075	-
510000	Local Mileage Reimbursement	267	500	500	500	500	-
510100	Out Of Area Travel	1,079	2,200	2,200	2,500	2,200	-
510200	Training And Education	8,688	12,850	12,850	17,358	12,850	-
515000	Utility Charges	2,883	3,900	3,900	3,900	3,900	-
516010	Contract Pymts Nonprofit Purch Svcs	35,174	34,092	34,092	34,092	34,092	-
516020	Professional Svcs Contracts & Fees	231,581	137,500	307,565	137,500	137,500	-
516030	Maintenance Contracts	11,041	12,400	12,400	12,900	12,900	-
516080	Life and Safety Contracts	189,510	187,300	187,300	244,500	244,500	-
530000	Other Expenses	11,612	7,750	12,685	7,750	7,750	-
559000	County Share - Grants	128,834	62,712	62,712	-	-	-
561410	Lab & Technical Equipment	121,310	37,740	51,420	144,940	80,000	-
561420	Office Egmt, Furniture & Fixtures	5,068	6,000	5,700	6,000	6,000	-
561440	Motor Vehicles	-	-	-	127,800	127,800	-
910600	ID Purchasing Services	36,790	39,498	39,498	41,479	41,479	-
910700	ID Fleet Services	294,488	395,759	395,759	497,201	497,201	-
912215	ID DPW Mail Svcs	683	309	309	771	771	-
912300	ID Highways Services	148	-	-	-	-	-
916500	ID Central Police Service Services	-	-	-	202,408	202,408	-
916700	ID Emergency Services	(197,019)	(210,687)	(210,687)	(350,864)	(350,864)	-
916790	ID Emergency Services Grant Service	-	-	-	(365,960)	(365,960)	-
980000	ID DISS Services	146,045	137,541	137,541	176,020	176,020	-
Total Appropriations		4,194,713	4,868,049	5,043,049	5,656,709	5,518,699	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
410500	Fed Aid For Civil Defense	340,921	340,921	340,921	340,921	340,921	-
414000	Federal Aid	14,999	-	-	-	-	-
467000	Miscellaneous Departmental Income	2,011	2,100	2,100	2,100	2,100	-
Total Revenues		357,931	343,021	343,021	343,021	343,021	-



ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT PLANNING



Department of

Environment and Planning

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	3,241,826	3,576,779	3,576,779	3,633,880
Other	2,470,826	2,616,732	2,616,732	1,873,076
Total Appropriations	5,712,652	6,193,511	6,193,511	5,506,956
Revenue	52,626	156,500	156,500	187,500
County Share	5,660,026	6,037,011	6,037,011	5,319,456

DESCRIPTION

The Department of Environment and Planning (DEP) balances the demands of growth with the need to maintain existing development, protect the environment, and enhance overall quality of life in the County. Comprised of the Divisions of Planning and Economic Development, Environmental Compliance, and Sewerage Management, the Commissioner of Environment and Planning oversees all operations with support from three deputy commissioners. Each Division is managed by a deputy commissioner.

In 2026, DEP will combine the Office of Economic Development and the Tourism, Arts, Culture and Heritage Program into the new Office of Housing, Cultural and Economic Development. Both of these previous entities had a role in promoting and delivering economic development-related initiatives across the County, however bringing them together under common leadership under the Deputy Commissioner for Planning and Economic Development will ensure staff are integrated more closely which will result in more coordination and collaboration in delivering these important programs. No new staff positions were created as a result of this reorganization.

MISSION STATEMENT

The Vision of DEP is to: create a high quality of life for all Erie County residents, businesses, organizations, and visitors. The Mission of DEP is to make Erie County a better place through planning and environmental stewardship.

To achieve this Mission DEP staff:

- Protect the natural environment and enhance the built environment
- Lead the community on climate action
- Support agriculture and farmland protection
- Manage and improve sewer infrastructure
- Encourage effective municipal planning
- Facilitate economic development
- Ensure affordable housing
- Promote arts, culture, and tourism
- Provide accessible mapping and data
- Engage and inform the public and community
- Advocate for sustainable and equitable development
- Create healthy and safe communities

ENVIRONMENTAL COMPLIANCE

Program Description

The Division of Environmental Compliance has three teams: Waste Reduction, Reuse & Recycling, Watershed & Stormwater Management, and Sustainability & Climate Action. Through these teams, the Division works to enhance and protect the quality of the County's natural environment and prepare the community for the impacts of climate change. The Division collaborates with its partners on projects through the Erie County Environmental Management Council and its Climate Change Task Force, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast South towns Solid Waste Management Boards, City of Buffalo, Western New York Environmental Alliance, Western New York Sustainable Business Roundtable, West Valley Citizens Task Force, Buffalo River Remedial Action Committee, as well as local colleges and universities. In addition, the Division works extensively with other departments on projects such as the Erie County Green Team, which supports implementation of the County's Climate Action & Sustainability Plan (CASP) for internal operations.

The Waste Reduction, Reuse & Recycling Team actively supports State and local initiatives targeting waste reduction and recycling by providing administrative, logistical, and technical support services to assist regulated municipalities in Erie County through the two local solid waste boards. Included in those initiatives are educational outreach activities, Household Hazardous Waste (HHW) and Conditionally Exempt Small Quantity Generator (CESQG) collection programs, and food waste reduction through more effective donation diversion and composting initiatives.

The Watershed & Stormwater Management Team assists the 44 municipal entities that comprise the WNY Stormwater Coalition in both Erie and Niagara Counties with the regulatory requirements of their NYS Stormwater Permits. This assistance involves public education and outreach; active public engagement via DIY workshops, rain barrel and compost bins sales, and storm drain marking; employee trainings; storm system mapping; outfall, facility, and construction site compliance inspections; and grant writing and administration. This team also coordinates the Lake Erie Watershed Protection Alliance, a partnership with Chautauqua and Cattaraugus Counties, to create a nine element watershed management plan and implement water quality improvement projects.

The Sustainability & Climate Action Team leads the planning and implementation of the County's climate action initiatives. The County's Community Climate Action Plan (CCAP) was released in December 2023 and adopted by the Legislature in February 2024. That plan was created over a two-year period with more than 100 volunteer stakeholders and extensive public outreach. The Team is also responsible for the implementation and reporting on the CASP for internal operations, which has resulted in significant cost savings through waste reduction and energy conservation projects. Half of the cost savings from those projects are set aside in the County's Climate Action Fund to implement additional sustainability initiatives. The Team is also managing the development of an extreme temperature emergency plan, and the Erie County Low Income Program for Sustainable Energy (ECLIPSE).

The ECLIPSE project aims to alleviate the energy burden on low-to-moderate-income (LMI) residents and enhance their access to renewable energy through a community solar program. Partnering with the Department of Social Services, the project has already enrolled over 1,000 Home Energy Assistance Program (HEAP) households, resulting in annual savings of over \$132,000 for residents. Overall, there are more than 80,000 HEAP households in Erie County that could be enrolled in community solar through the ECLIPSE Program.

Additionally, Environmental Compliance has begun implementing the Community Forestry Partnership Project with funding from the USDA Forest Service. DEP is working closely with the Department of Parks, Recreation, and Forestry, the Sheriff's office, and multiple community partners to increase urban and community tree canopy cover, particularly in disadvantaged communities, including the development of a Community Forest Management Plan.

DEP's community-facing Community Climate Resilience Fund provides the resources necessary to implement climate resiliency recommendations and actions on an ongoing basis as needs and priorities evolve. Such needs include improvements to buildings, staged supplies, and/or providing a local match to secure relevant state and local grants. To date, Resilience Funds have been used to install a backup generator at the Convention Center capable of running HVAC in the entire building, so that it can be used during periods of extreme heat or cold, and so that ongoing events are not interrupted due to a power outage.

Program and Service Objectives

- Plan and implement climate action initiatives to mitigate the impacts of climate change, while also adapting to a changing climate
- Identify and secure financial assistance and provide technical environmental regulatory compliance and sustainability support to County departments, municipalities, institutions, private sector organizations, and the public to reduce the costs of compliance, waste, and/or clean-up
- Provide technical, administrative, and management support to public and private sector partners as they pursue resources, undertake initiatives, and comply with regulations to reduce and purify stormwater and enhance water quality in lakes, rivers, and streams in or bordering the County
- Deliver technical and administrative support to municipalities to implement the Solid Waste Management Plans
- Manage Household Hazardous Waste collection services through collection events and a resident voucher program
- Continue working with NY Sea Grant to develop municipal workshops and online tools for communities experiencing water quality and flooding issues
- Complete an update to the Regional Niagara River-Lake Erie Watershed Management Plan, which will include implementation projects focused on the restoration of water quality throughout the watershed
- Increase quality of life in disadvantaged communities via tree planting through the Community Forestry Partnership Project with funding from USDA Forest Service, alongside the Department of Parks, Recreation and Forestry, the Sheriff's Office, and multiple community partners

Top Priorities for 2026

- Build on current public-private partnerships to support household hazardous waste (HHW) and waste paint disposal options via collection events and scheduled drop-off options
- Explore options to expand organic waste reduction and composting opportunities for communities
- Encourage sustainability initiatives in the County's internal operations as outlined in the Erie County Climate Action and Sustainability Plan, including expansion of electric vehicles in the County fleet
- Continue implementation of the Community Climate Action Plan
- Expand the use of the ECCF compost site to other county facilities and municipalities
- Work with 44 municipal entities in Niagara and Erie County to restructure their stormwater management programs in accordance with new SPDES MS4 Permit requirements
- Initiate enrollment of more than 1,000 LMI residents into a community energy program to reduce energy costs and improve access to renewable energy for low- and moderate-income residents, under the Erie County Low Income Program for Sustainable Energy (ECLIPSE) project

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Household Hazardous Waste and Paint collection events	6	6	6
County Climate Action initiatives supported	99	105	107
Climate Action planning meetings	70	80	80
Workshops and outreach events	85	117	120

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Household Hazardous Waste and Paint Collection Event participants	3,521	3,400	3,600
Household Hazardous Waste Voucher program participants	3,945	3,600	4,000
Individuals trained in stormwater compliance	271	400	200
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO ₂ e) reduced from 2005 baseline	20,476	20,782	21,393
Individuals reached at outreach events	58,860	73,875	75,000
Environmental Update newsletters distributed	96,000	102,000	108,000
Organics municipal partners	n/a	1	4
Fund Community Climate Resilience Projects	1	2	2

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Percentage of internal operations greenhouse gas emissions reduced from 2005 baseline	34%	35%	36%	37%

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning's Office of Geographic Information Services (GIS) provides digital and online mapping services to County government departments and agencies, federal, state, and local governments, private-sector entities, and the public. The Office of GIS maintains the County's Internet Mapping System, online mapping applications, spatial County data including tax parcels, and a central repository of geo-spatial data and aerial images for use by all County departments and agencies. The Office of GIS also supports the mapping application needs of County departments and agencies by providing GIS software, and general guidance and assistance with GIS related projects. The Office of GIS provides essential mapping support to County Emergency Operations as requested.

Program and Service Objectives

- Acquire, maintain, and provide access to the necessary components of an enterprise-level GIS program, including computer servers, GIS software, mapping applications, and spatial databases
- Coordinate and expand GIS activities across County government to achieve efficiencies in developing and maintaining spatial data, mapping applications in support of delivering County services
- Provide digital mapping and geo-spatial services to other County departments and agencies

Top Priorities for 2026

- Collaborate with Environment and Planning, and other County departments including the Departments of Public Works, Health, Emergency Services and Homeland Security, and Parks, Recreation, & Forestry to update and maintain GIS applications, spatial data, and online and hardcopy mapping
- Support County GIS staff in other Departments including Real Property and Central Police Services
- Provide guidance and mapping assistance to the Department of Planning Environmental Compliance Services' Lake Erie Watershed Plan and the Western New York Stormwater Coalition MS4 Mapping Project work plan staff
- Secure an imagery acquisition firm to capture a county-wide ortho and oblique imagery dataset
- Maintain a GIS internship program in collaboration with local colleges to host (paid or for-credit only) two seasonal student GIS interns per year, or one student per semester

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Digital maps updated	42	46	48
Internet mapping services hosted	26	30	30
Mapping request responses	228	230	236
Presentations/training sessions for County personnel	8	8	8

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	10	12	12

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
GIS presentations/trainings held	4	6	6	8
New online mapping applications deployed	8	12	12	16

PLANNING

Program Description

The Division of Planning provides local planning assistance to municipal governments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortia (see Budget Book B), and undertakes local and regional planning in specific functional areas including land use, agriculture, broadband, industrial, and waterfront development. The Division also provides financial assistance and strategic direction to Erie County's cultural sector to promote the economic and cultural benefits of the County's tourism, arts, culture, and heritage industry.

The Industrial Land Development program seeks to stabilize and enhance the Erie County tax base through the development of shovel-ready industrial parks for economic development. The County's major industrial development initiatives include the development of the Agribusiness Park and Renaissance Commerce Park. The projects seek to develop new shovel ready industrial inventory to attract and retain businesses.

The Park and Waterfront development program seeks to improve the quality of life through improving access to Erie County's Lake Erie and Niagara River shorelines, and assisting the Park, Recreation and Forestry Department with implementation of the Erie County Parks Master Plan. Assistance is provided with the revitalization, enhancement, and development of County Parks and waterfront multi-use trails.

The Office of Agriculture administers the NYS Agricultural District Program which provides land use protection for active agricultural operations. Additionally, the Office promotes local agriculture through a variety of programs and initiatives such as Erie Grown. In 2026, DEP will commence implementation of the recently completed Erie County Agriculture and Farmland Protection Plan. The Office of Agriculture staff also leads the county's involvement in the Buffalo and Erie County Food Policy Council and has been expanding its capacity in food policy and working with stakeholders to connect county residents to healthy and local food options.

Program and Service Objectives

- Preserve agricultural land and enhance the financial viability of agriculture in Erie County
- Expand and improve access to Erie County's Lake Erie and Niagara River Shorelines, and assist with implementation of Parks Master Plan
- Ensure that physical development activities within Erie County are undertaken in a manner that furthers County planning goals, minimizes negative impacts on County land and facilities, and furthers the principles and values contained in the February 2015 One Region Forward Plan
- Develop shovel-ready sites for industrial development to retain and attract businesses to Erie County
- Promote housing affordability projects and initiatives throughout Erie County

Top Priorities for 2026

- Implement the Municipal Planning Assistance Program
- Implement the Erie County Agriculture and Farmland Protection
- Support and plan the development of the Erie County Agribusiness Park property, complete construction of phase 1 infrastructure, complete design of phase 2 infrastructure
- Complete construction of Erie County Parks and Wayfinding – phase 2, and support the Department of Parks', Recreation and Forestry in the integration of Willowdale Park into the County Parks Master Plan.
- Support the development of utility and transportation infrastructure at Renaissance Commerce Park (former Bethlehem site)
- Complete design and start construction of railroad relocation project

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Initiatives, programs, events, and/or efforts to preserve agricultural land and enhance the financial viability of agriculture	9	11	12
Initiatives, programs, events, and/or efforts to expand and improve access to Lake Erie and Niagara River shorelines	55	44	50
Initiatives to support housing affordability	2	2	3

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Acreage added to Agricultural Districts Program	181	200	200
Municipal planning grants	7	6	8
Acres of waterfront parks benefiting from feasibility, design, or construction work	10	10	10
Training certificates issued to local planning officials	358	250	250

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Farms listed on Erie Grown	158	160	162	165
Municipal 239 and SEQR reviews submitted online	88%	90%	95%	95%
Municipal 239 and SEQR Reviews completed within 30-day deadline	99%	100%	100%	100%

OFFICE OF HOUSING, CULTURE, AND ECONOMIC DEVELOPMENT

Program Description

The Office of Housing, Culture, and Economic Development promotes county initiatives focused on improving housing affordability, strengthening the region's arts and cultural sector, and supporting business development throughout Erie County. The Office supports the development of new units of affordable housing and monitors ongoing compliance. The Office also provides financial assistance to Erie County's tourism, arts, cultural, and heritage sectors to promote the economic and quality of life benefits of each. Working with the Erie County Arts and Cultural Advisory Board, the Office collects and analyzes information by cultural organizations and offers strategic direction based on reviews. The Office also works with the Arts in Public Places (AIPP) Committee to develop and implement an annual Master Public Art Plan. Additionally, the Office conducts outreach and provides assistance to small and medium sized businesses, promotes workforce development initiatives, and provides economic related analysis.

Program and Service Objectives

Housing:

- Serve as a housing development resource for the County Executive, implement Erie County's housing affordability related initiatives, and collaborate with developers, community organizations, and housing agencies
- Enhance access to resources and capital for housing organizations looking to develop affordable housing units within Erie County
- Support Erie County Affordable Housing programs in the City of Buffalo, Town of Tonawanda, Amherst, Cheektowaga, and Hamburg who are not included within the Erie County CDBG Consortium. Examples include the ongoing ARPA In-Fill Affordable Housing Program in the City of Buffalo in coordination with BENLIC, development of 5 affordable single-family units in Cheektowaga also with BENLIC, and the administration of Affordable Housing Grants for Multi Family rental projects

Culture:

- Gather and review cultural organization applications for funding by the County to ensure eligibility and merit, and provide the County Executive and Legislature recommendations for funding and initiatives
- Aid organizations providing programming to underserved communities and/or led by women and/or people of color to increase operational capacity
- Assist cultural organizations in leveraging financial support, gaining new audiences, increasing management capacity, identifying strengths and challenges, and realizing their mission through direct feedback from the DEP and the EACAB
- Coordinate and implement the public art projects recommended by the Arts in Public Places Committee and approved by the Erie County Legislature and County Executive

Economic Development:

- Serve as an economic development resource for the County Executive, initiate programs that will implement the County's economic development plans, and collaborate with Erie County's principal economic development agencies
- Enhance access to capital and resources for businesses looking to start, locate or expand in Erie County.
- Collaborate and partner with outside economic development organizations (i.e. ECIDA, Invest Buffalo Niagara, Buffalo Niagara Film Commission, etc.) as well as Small, Women, and Minority owned business advocacy organizations (Buffalo State University Small Business Development Center) to further Erie County economic development initiatives and programs

Top Priorities for 2026**Housing:**

- Administer the Erie County Affordable Housing Initiative to achieve 90% completion of new affordable housing units
- Host the Erie County Affordable Housing Summit
- Highlight the need for safe, quality, affordable housing throughout Erie County
- Support affordable housing development through community collaborations, outreach, and events

Culture:

- Complete the Cultural Capital Grant Program Phase 1 and 2, including contract administration and agency coordination
- Provide general operating support and a leadership role to increase countywide coordination, equity, and sector development, thereby supporting emerging industries and economic development in the County
- Implement the Erie County Arts and Cultural Plan
- Develop and implement the annual Arts in Public Places Master Public Art Plan

Economic Development:

- Conclude the Erie County Storefront Revitalization Program
- Expand the reach of Erie County's Business Hub
- Administer the Erie County Microenterprise Loan Program
- Strengthen collaborative efforts with economic development partners in Erie County

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Housing			
Affordable Housing units under development	803	727	693
Affordable Housing units constructed	0	34	693
Culture			
Initiatives, programs, events, and/or efforts for the Cultural Funding Program	3	3	3
Initiatives, programs, events, and/or efforts to increase equity and inclusion within the Arts & Culture sector in Erie County	3	2	2
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	10	3	1
AIPP Public Art Projects Completed	0	4	3
Economic Development			
Companies contacted and /or visited to discuss economic development assistance	41	50	50
Economic Development outreach events attended	29	30	30

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Housing			
Affordable Housing Initiative funds allocated	\$20,000,000	n/a	n/a
Culture			
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	117	118*	125
Funding provided to arts & cultural organizations for operations	\$8,295,667	\$8,176,446	\$8,21,739
Cultural capital projects funding allocated	\$3,186,667	n/a	n/a
Funding provided for AIPP public art projects	n/a	\$197,552	\$150,000
Economic Development			
Small businesses assisted in gaining access to capital and technical training	280	100	115

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Housing				
Affordable Housing Initiative funds disbursed	72%	100%	n/a	n/a
Culture				
Returning applicants	94%*	96%	98%	100%
Executed contracts in Q1 and Q2	94%*	97%	100%	100%
AIPP percentage of projects complete in Master Public Art Plan	75%	100%	100%	100%
Economic Development				
Economic Development outreach events	25	25	25	25
Partner collaboration events/meetings	35	35	35	35
Complete Erie County Business Hub	100%	n/a	n/a	n/a
Completed Storefront Revitalization Program projects	100%	n/a	n/a	n/a

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16200			Job Group		Current Year 2025		Ensuing Year 2026					Remarks
Environment & Planning			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	1620010	Administration - Environment & Plng.										
Full-time	Positions											
1	COMMISSIONER OF ENVIRONMENT AND PLANNING		20	1	\$177,313	1	\$182,633	1	\$182,633			
2	ADMINISTRATIVE ASSISTANT		09	1	\$70,520	1	\$73,408	1	\$73,408			
3	ADMINISTRATIVE CLERK		07	1	\$55,545	1	\$59,529	1	\$59,529			
Total:			3		\$303,378	3	\$315,570	3	\$315,570			
Cost Center	1620020	Environmental Compliance										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF ENVIRON CONTROL		17	1	\$158,481	1	\$163,236	1	\$163,236			
2	CHIEF ENVIRONMENTAL COMPLIANCE SPECIALIS		15	1	\$123,946	1	\$127,664	1	\$127,664			
3	SUSTAINABILITY DIRECTOR		15	1	\$116,047	1	\$122,242	1	\$122,242			
4	SUSTAINABILITY MANAGER		13	1	\$97,167	1	\$100,082	1	\$100,082			
5	SOLID WASTE RECYCLING SPECIALIST		12	1	\$95,271	1	\$98,130	1	\$98,130			
Total:			5		\$590,912	5	\$611,354	5	\$611,354			
Seasonal	Positions											
1	INTERN (SEASONAL) NB		01	3	\$28,344	3	\$29,193	0	\$0		Delete	
2	INTERN (SEASONAL) NB		01	3	\$32,708	3	\$33,689	3	\$33,689			
Total:			6		\$61,052	6	\$62,882	3	\$33,689			
Cost Center	1620060	Planning - DEP										
Full-time	Positions											
1	DEPUTY COMMISSIONER OF PLAN & ECON DEV		17	1	\$139,019	1	\$143,189	1	\$143,189			
2	CHIEF PLANNER		15	1	\$123,946	1	\$127,664	1	\$127,664			
3	DIRECTOR OF GEOGRAPHIC INFORMATION SRV		15	1	\$121,304	1	\$124,944	1	\$124,944			
4	PRINCIPAL PLANNER		14	1	\$105,315	1	\$108,474	1	\$108,474			
5	PROJECT COORDINATOR (ENVIRON & PLANNING)		13	1	\$95,062	1	\$97,915	1	\$97,915			
6	SENIOR PLANNER		12	1	\$89,536	1	\$92,221	1	\$92,221			
7	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS		12	1	\$99,211	1	\$102,187	1	\$102,187			
8	PLANNER		10	3	\$196,931	3	\$209,437	3	\$209,437			
9	ASSISTANT PLANNER		08	1	\$59,305	1	\$63,788	1	\$63,788			
Total:			11		\$1,029,629	11	\$1,069,819	11	\$1,069,819			
Seasonal	Positions											
1	INTERN (SEASONAL) NB		01	1	\$14,959	1	\$15,407	0	\$0		Delete	
2	INTERN (SEASONAL) NB		01	2	\$28,512	2	\$29,368	2	\$29,368			
Total:			3		\$43,471	3	\$44,775	2	\$29,368			
Cost Center	1620070	Economic Development										
Full-time	Positions											
1	SENIOR PROJECT COORDINATOR (ENV & PLAN)		15	1	\$95,017	1	\$97,867	1	\$97,867			
2	INDUSTRIAL ASSISTANCE SPECIALIST		13	1	\$101,377	1	\$104,419	1	\$104,419			
3	SMALL BUSINESS RESOURCE COORDINATOR		13	1	\$82,486	1	\$89,289	1	\$89,289			
Total:			3		\$278,880	3	\$291,575	3	\$291,575			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Cost Center 1620080 Office of Agriculture

Full-time Positions

1 SENIOR PLANNER

Total:

Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

12	1	\$87,619	1	\$90,248	1	\$90,248			
	1	\$87,619	1	\$90,248	1	\$90,248			

Fund Center Summary Totals

Full-time:	23	\$2,290,418	23	\$2,378,566	23	\$2,378,566			
Seasonal:	9	\$104,523	9	\$107,657	5	\$63,057			
Fund Center Totals:	32	\$2,394,941	32	\$2,486,223	28	\$2,441,623			

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	2,157,060	2,316,321	2,316,321	2,378,566	2,378,566	-
500030	Seasonal - Wages	46,950	105,226	105,226	107,657	63,057	-
500300	Shift Differential	177	250	250	250	250	-
500330	Holiday Worked	109	-	-	-	-	-
500350	Other Employee Payments	8,257	31,500	31,500	31,500	31,500	-
501000	Overtime	19,109	30,750	30,750	35,000	35,000	-
502000	Fringe Benefits	1,010,164	1,092,732	1,092,732	1,145,446	1,125,507	-
505000	Office Supplies	3,704	4,000	4,000	4,500	4,000	-
505200	Clothing Supplies	-	200	200	200	200	-
505400	Food & Kitchen Supplies	-	-	-	1,000	500	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	11,117	15,000	15,000	15,750	15,750	-
510100	Out Of Area Travel	80	750	2,030	900	900	-
510200	Training And Education	14,404	18,100	20,618	23,000	18,000	-
515000	Utility Charges	-	-	228	-	-	-
516020	Professional Svcs Contracts & Fees	1,020,093	974,222	974,222	556,000	556,000	-
516030	Maintenance Contracts	600	1,760	1,760	1,500	1,500	-
516310	Climate Action Fund	363,386	439,804	436,006	518,146	400,000	-
516315	Community Climate Resilience Fund	-	200,000	200,000	200,000	-	-
517577	Haz Waste-Comm Generators (CESQG)	950	87,500	87,500	87,500	87,500	-
517593	Environmental Mgt Council	7,500	7,500	7,500	7,500	7,500	-
517595	Erie County Historical Commission	-	25,000	25,000	25,000	25,000	-
517601	Erie Co Fish Advisory Board	5,700	7,500	7,500	7,500	7,500	-
517629	Hazardous Waste Days	112,611	175,000	175,000	200,000	200,000	-
530000	Other Expenses	661	200	200	1,000	1,000	-
559000	County Share - Grants	548,423	355,126	355,126	172,992	172,992	-
561410	Lab & Technical Equipment	25,065	30,000	29,772	30,000	30,000	-
561420	Office Eqmt, Furniture & Fixtures	495	4,000	4,000	4,000	4,000	-
570050	Interfund Transfers Capital	87,390	-	-	-	-	-
910600	ID Purchasing Services	14,358	13,453	13,453	16,187	16,187	-
910700	ID Fleet Services	37,549	33,345	33,345	35,653	35,653	-
912215	ID DPW Mail Svcs	8,801	6,857	6,857	9,936	9,936	-
912300	ID Highways Services	18	-	-	-	-	-
916200	ID Environment and Planning Service	44,667	55,083	55,083	(114,179)	(114,179)	-
916280	ID CDBG Services	-	-	-	196,077	196,077	-
980000	ID DISS Services	163,254	162,032	162,032	196,760	196,760	-
Total Appropriations		5,712,652	6,193,511	6,193,511	5,895,641	5,506,956	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
409000	State Aid Revenues	7,539	67,500	67,500	100,000	100,000	-
420271	Conditional Ex Small Qual Generator	10,845	87,500	87,500	87,500	87,500	-
420499	Other Local Source Revenue	33,742	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	500	1,500	1,500	-	-	-
Total Revenues		52,626	156,500	156,500	187,500	187,500	-

ECONOMIC AND COMMUNITY DEVELOPMENT

FUNDS CENTER 133 – PUBLIC BENEFIT AGENCY PAYMENTS

Funds are appropriated in this section of the budget for the County's support various agencies, municipalities, organizations and public benefit corporations related to economic development, mass transit, tourism promotion, community development, arts & culture and the distribution of shared sales tax.

ECONOMIC DEVELOPMENT

This Funds Center is comprised of programmatic and operating support to public-benefit corporations and not-for-profits which are integral partners in Erie County's economic development, workforce development, business attraction, and land redevelopment efforts. Each agency provides expertise, capacity, and added-value to strategic initiatives in targeted economic sectors and/or the general marketability and competitiveness of Erie County on the regional, national, and international level. Erie County's ongoing support provides demonstrable net economic benefit to our community, including helping grow Erie County's \$74 billion annual GDP.

MASS TRANSIT

This Funds Center includes the County's state-mandated transit operating subsidy to the Niagara Frontier Transportation Authority (NFTA) and the NFTA share of County sales tax. Per the 1991 agreement signed with the County, the NFTA is to receive an appropriation equal to one-twenty-fourth (1/24th) of the permanent 3% sales tax, which is taken from the County's share (approximately 35%). The remaining portion of the permanent 3% sales tax (approximately 65%) is shared with local governments as noted below.

TOURISM PROMOTION

Local Law Intro. 3-1 (2023) established that all Hotel Occupancy Tax revenues are to be appropriated specifically for tourism related expenses. In addition to providing annual operating funding for the Buffalo Convention Center and Visit Buffalo Niagara, \$4,500,000 in revenues will be utilized annually for capital expenses for the Buffalo Convention Center, including existing debt service and future capital improvements. Each year the remainder of the \$4,500,000 for existing debt service and specific capital improvements to be undertaken will be set aside as a Capital Reserve towards future capital projects.

COMMUNITY & NEIGHBORHOOD DEVELOPMENT

Through its power to make appropriations, the Erie County Legislature historically awards annual grants to various community organizations throughout the county, including not-for-profits like senior centers, veteran's organizations, and Boys and Girls clubs.

ARTS & CULTURE

This Funds Center is comprised of funding awarded as part of an annual process where cultural organizations may apply for operating funds through the Erie County Arts & Culture Advisory Board (EACAB). In this section, the "Department Request" indicates the amount of funding requested by the agency as part of their application to the EACAB.

If awarded, organizations may receive up to 20% of their prior year actual operating expenses. A decrease in funding is most likely attributed to a reduction in the organization's operating expenses and therefore adjusted to remain within the 20% cap. Also, funding for organizations receiving the Ralph Wilson Foundation grant remain unchanged from the 2022 Adopted Budget.

AID TO LOCAL GOVERNMENTS

This Funds Center is used to budget the portion of the County's 4.75% sales tax to be shared with the various cities, towns, villages and school district in accordance with the 1977 Sales Tax Sharing Agreement. Approximately 65% of the permanent 3% sales tax and the first \$12,500,000 of the temporary 1% sales tax is shared, proportionally, with these local governments based on population and assessed property value.

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518048 Buffalo Convention Center	2,231,286	2,350,000	2,350,000	2,350,000	2,350,000	-
518049 Convention Center-One Time Special	350,000	-	-	-	-	-
518055 Buffalo Niagara Film Commission	321,287	-	-	-	-	-
518056 Visit Buffalo	5,900,401	7,450,000	7,450,000	7,149,030	7,149,030	-
570040 Interfund Subsidy-Debt Service	2,787,557	734,910	734,910	735,337	735,337	-
570050 Interfund Transfers Capital	-	3,765,090	3,765,090	3,765,633	3,765,633	-
Total Appropriations	11,590,531	14,300,000	14,300,000	14,000,000	14,000,000	-

Account Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
402300 Hotel Occupancy Tax	-	14,300,000	14,300,000	14,000,000	14,000,000	-
423000 Refunds Of Prior Years Expenditures	14,771	-	-	-	-	-
Total Revenues	14,771	14,300,000	14,300,000	14,000,000	14,000,000	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
520030 NFTA - Share Of Sales Tax	27,310,347	27,852,140	27,852,140	27,981,907	27,981,907	-
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	30,967,547	31,509,340	31,509,340	31,639,107	31,639,107	-

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518055 Buffalo Niagara Film Commission	-	330,926	330,926	340,854	340,854	-
518058 Invest Buffalo Niagara	225,000	232,000	232,000	240,000	238,960	-
518243 World Trade Center Buffalo Niagara	50,000	50,000	50,000	-	-	-
518700 WDC Healthcare Careers Program	3,387,236	775,046	775,046	-	-	-
518706 WNY Sustainable Business Roundtable	50,000	50,000	50,000	51,500	51,500	-
518899 BRCILDC Redevelopment	-	250,000	250,000	250,000	250,000	-
Total Appropriations	3,712,236	1,687,972	1,687,972	882,354	881,314	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
516320	Community Organization Relief Fund	44,500	-	-	-	-	-
516330	Live Well Erie	386,113	-	-	-	-	-
516340	Storefront Community Revitalization	8,129,699	-	-	-	-	-
517005	Access of WNY	33,000	-	75,000	-	-	-
517125	Enlightenment Literary Arts Center	-	60,000	60,000	-	-	-
517533	Buffalo Olmsted Parks Conservancy	-	10,000	10,000	-	-	-
517633	Heart and Hands Faith in Action	6,000	-	-	-	-	-
517737	Northwest Buffalo Community Center	25,000	25,000	25,000	-	-	-
517741	Old First Ward Community Assoc	-	6,000	6,000	-	-	-
517758	Plymouth Crossroads	-	5,000	5,000	-	-	-
517774	Rural Outreach	-	15,000	15,000	-	-	-
518003	Academy for Human Rights	5,000	-	-	-	-	-
518026	Aurora Historical Society	-	1,500	1,500	-	-	-
518040	Buffalo Arts Studio	-	10,000	10,000	-	-	-
518053	Niagara Military Affairs Council (N	10,000	-	-	20,000	20,000	-
518068	Burchfield Penney Art Center	-	10,000	10,000	-	-	-
518073	Chestnut Ridge Conservancy	10,000	-	-	-	-	-
518074	Colored Musicians Club	-	50,000	50,000	-	-	-
518076	Community Music School Of Buffalo	-	10,000	10,000	-	-	-
518078	Concordia Foundation Inc.	-	1,000	1,000	-	-	-
518079	Confident Girl Mentoring	35,000	5,000	5,000	-	-	-
518080	Coop Extension Service of Erie Co	442,086	453,138	453,138	498,452	466,732	-
518085	Jericho Road Community Health Ctr	300,000	224,865	224,865	100,000	100,000	-
518087	EC Soil & Water-Nov 2022 Storm Dama	1,100,000	-	-	-	-	-
518088	Erie Cty Soil & Water Conservation	315,800	325,000	325,000	338,000	334,750	-
518093	Eden Trail Blazers	5,000	-	-	-	-	-
518098	Fillmore Forward, Inc.	-	1,000	1,000	-	-	-
518112	Hamburg Natural History Society/Pen	-	10,000	10,000	-	-	-
518113	Hull House Foundation	-	10,000	10,000	-	-	-
518119	Jewish Community Center Cultural Ar	-	5,000	5,000	-	-	-
518121	Junior Achievement	2,500	50,000	50,000	-	-	-
518125	Ken Ton Chamber of Commerce	3,000	3,000	3,000	-	-	-
518134	Leadership Buffalo	-	5,000	5,000	-	-	-
518135	Literacy Buffalo Niagara	50,000	5,000	5,000	-	-	-
518136	Martin House Restoration	-	64,000	64,000	-	-	-
518140	Musicalfare Theatre	-	2,500	2,500	-	-	-
518146	Polish Arts Club Of Buffalo Inc	-	2,500	2,500	-	-	-
518152	Roycroft Campus Cooperation	-	5,000	5,000	-	-	-
518158	Slow Roll Buffalo	1,000	-	-	-	-	-
518160	Springville Center For The Arts	-	2,000	2,000	-	-	-
518171	Town of Tonawanda Aquettes	-	5,000	5,000	-	-	-
518173	Torn Space Theatre	-	10,000	10,000	-	-	-
518177	Village of Williamsville	-	25,000	25,000	-	-	-
518178	West Falls Center for the Arts	-	34,300	34,300	-	-	-
518196	Buffalo Niagara Heritage Village	-	20,000	20,000	-	-	-
518201	General Pulaski Association	-	25,000	25,000	-	-	-
518202	Buffalo Opera Unlimited	-	10,000	10,000	-	-	-
518204	Brighton Place, Inc.	10,000	-	-	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	-	5,000	5,000	-	-	-
518211	Hispanic Heritage Council of WNY	-	27,013	27,013	-	-	-
518213	O'Connell & Company Productions	-	5,000	5,000	-	-	-
518216	Black Rock Historical Society (prev	-	5,000	5,000	-	-	-
518219	Amherst Male Glee Club dba Red Blaz	-	2,500	2,500	-	-	-
518221	Bflo Center for Arts and Technology	-	10,000	10,000	-	-	-
518230	Steel Plant Museum of Western NY	-	7,000	7,000	-	-	-
518231	Clean Air Coalition of WNY	35,000	-	-	-	-	-
518233	Centro Culturale Italiano di Buffal	-	15,000	15,000	-	-	-
518235	South Buffalo Baseball Association	20,000	15,000	15,000	-	-	-
518239	Town of Lancaster Senior Center	-	13,500	13,500	-	-	-
518241	Tri-Community Food Bank	3,000	4,000	4,000	-	-	-
518508	Broadway Hope	-	5,000	5,000	-	-	-
518509	Cazenovia Neighborhood Library	10,000	10,000	10,000	-	-	-
518511	Cheektowaga Youth Center	20,000	-	-	-	-	-
518513	City of Tonawanda	-	-	5,000	-	-	-
518514	Clarence Concert Association	-	5,000	5,000	-	-	-
518520	Eden-North Collins Food Pantry	10,000	-	-	-	-	-
518521	Elma Senior Center	-	5,000	5,000	-	-	-
518523	Friends of Reinstein Woods	3,000	-	-	-	-	-
518530	Juneteenth of Buffalo	-	5,000	5,000	-	-	-
518531	Ken-Ton Closet	35,000	10,000	10,000	-	-	-
518532	Ken-Ton Meals on Wheels	13,000	8,000	8,000	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518542	Project Mona's House	40,000	-	-	-	-	-
518544	S&J Foundation	15,000	15,000	15,000	-	-	-
518546	Say Yes Bflo(Summer Camp Initiative	12,500	20,000	20,000	-	-	-
518549	South Buffalo Irish Feis/Can You Di	-	10,000	10,000	-	-	-
518555	University District Community Devel	20,000	15,000	-	-	-	-
518561	West Seneca Senior Center	-	5,000	5,000	-	-	-
518565	WNY Southtowns Scenic Byway	5,000	5,000	5,000	-	-	-
518567	Erie County Federation of Sportsmen	5,000	-	-	-	-	-
518570	American Legion Post 264	10,000	5,000	5,000	-	-	-
518572	Boys and Girls Club of the Northtow	10,000	20,000	20,000	-	-	-
518575	City of Tonawanda Fire Department	15,000	-	-	-	-	-
518577	City of Tonawanda Police Department	25,000	10,000	10,000	-	-	-
518578	City of Tonawanda Senior Center	5,000	10,000	10,000	-	-	-
518581	Concord Historical Society	-	5,000	1,500	-	-	-
518582	Depew Community Action Team (DCAT)	5,000	5,000	5,000	-	-	-
518590	Kenmore Village Improvement Society	6,500	10,000	10,000	-	-	-
518591	Kyle's Gifts from Heaven	10,000	5,000	5,000	-	-	-
518592	Lackawanna Yemen Soccer Club	33,000	-	25,000	-	-	-
518599	Parker Academy	23,000	5,000	5,000	-	-	-
518603	Shoshone Baseball/Softball	30,000	-	-	-	-	-
518604	South Bflo Senior Ctr(Tosh Collins)	5,000	11,000	11,000	-	-	-
518609	The North Buffalo Organization, Inc	-	-	10,000	-	-	-
518611	The Tool Library	10,000	10,000	10,000	-	-	-
518616	Urban Initiatives - Cities of Buffa	1,600,000	2,400,000	2,200,000	-	-	-
518617	Boys and Girls Club of East Aurora	-	5,000	5,000	-	-	-
518618	Boys and Girls Club of Elma, Marill	-	5,000	5,000	-	-	-
518619	Boys and Girls Club of Holland	-	5,000	5,000	-	-	-
518621	Nusantara Arts Inc.	-	5,000	-	-	-	-
518622	African American Veterans Monument	-	50,000	50,000	-	-	-
518626	Amherst Chamber of Commerce Holiday	-	5,000	5,000	-	-	-
518628	Amherst Police	5,000	-	-	-	-	-
518629	Research Foundation-Amherst Summer	75,000	125,000	125,000	-	-	-
518631	Black Rock Riverside Alliance	15,000	15,000	15,000	-	-	-
518635	CHAT Council of Heritage and Arts o	-	5,000	5,000	-	-	-
518636	Cheektowaga Senior Center	35,000	25,000	25,000	-	-	-
518641	Dress for Success	5,000	4,000	4,000	-	-	-
518642	Eggertsville Fire District	-	5,000	5,000	-	-	-
518643	Ellicott Creek Volunteer Fire Compa	-	3,000	3,000	-	-	-
518646	George F. Lamm American Legion Post	-	3,000	3,000	-	-	-
518655	Hertel Business Association	15,000	15,000	15,000	-	-	-
518658	Los Tainos Senior Center	-	1,000	1,000	-	-	-
518661	Main Transit Fire Department	-	3,000	3,000	-	-	-
518665	None Like You/We Care Outreach	-	2,000	2,000	-	-	-
518666	North Bailey Fire Co.	-	3,000	3,000	-	-	-
518669	Parkside Community Association	10,000	5,000	5,000	-	-	-
518672	Sierra Club Niagara Group	6,000	-	-	-	-	-
518683	University Heights Collaborative	10,000	-	-	-	-	-
518684	VFW Post 416	-	3,000	3,000	-	-	-
518685	Village of Sloan	15,000	15,000	15,000	-	-	-
518688	Williamsville Fire Department	-	3,000	3,000	-	-	-
518710	Peaceprints of WNY	10,000	10,000	30,000	-	-	-
518712	Resurrection Life Food Pantry	-	10,000	10,000	-	-	-
518713	St John Maron Maronite Church	-	20,000	20,000	-	-	-
518716	Akron Newstead Senior Ctr	-	10,000	10,000	-	-	-
518720	Clarence Senior Center	-	15,000	15,000	-	-	-
518724	James V. & Fay P. Ryan Paramedics F	125,000	10,000	10,000	-	-	-
518725	Niagara Region Disc Golf Assn	-	20,000	20,000	-	-	-
518728	Town of Marilla-Senior Citizen Grou	29,000	12,000	12,000	-	-	-
518733	Chinese Club of Western New York	-	5,000	5,000	-	-	-
518735	Buffalo Prenatal-Perinatal Network	10,000	-	-	-	-	-
518738	Tonawanda-Kenmore Historical Societ	10,000	10,000	10,000	-	-	-
518740	Pucho Inc.	-	2,500	2,500	-	-	-
518741	Open Buffalo	-	50,000	50,000	-	-	-
518744	Historical Society of the Tonawanda	10,000	-	-	-	-	-
518745	Town of Grand Island (Police)	25,000	-	-	-	-	-
518749	Nickel City Opera	-	2,500	2,500	-	-	-
518750	Bangladeshi American Social & Cultu	5,000	5,000	5,000	-	-	-
518752	Hindu Cultural Society of WNY, Inc.	20,000	-	-	-	-	-
518753	El Batey Inc.	10,000	15,000	15,000	-	-	-
518755	Operation Good Neighbor (Food Pantr	10,000	5,000	5,000	-	-	-
518767	Town of Newstead	-	49,000	49,000	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518771	Town of Aurora Senior Center	5,000	5,000	5,000	-	-	-
518772	Bread of Life Outreach Center	-	3,500	3,500	-	-	-
518775	WNY Law Center - Small Business Leg	200,000	-	-	-	-	-
518776	Research Found-UB Fam Viol & Women'	500,000	-	-	-	-	-
518777	Town of Clarence	12,000	12,000	12,000	-	-	-
518778	Resource Council of WNY Inc.	75,000	65,000	85,000	-	-	-
518779	Village ENGAGED	5,000	5,000	5,000	-	-	-
518782	Agape AME Church	10,000	-	-	-	-	-
518785	American Legion Post #1041	2,000	-	-	-	-	-
518788	Blossom in NY Inc.	10,000	-	-	-	-	-
518795	Clarence Football Boosters	2,500	6,500	6,500	-	-	-
518800	Every Bottom Covered	35,000	-	-	-	-	-
518812	P.U.N.T. Pediatric Cancer Collabora	-	20,000	20,000	-	-	-
518817	Town of Cheektowaga	-	2,500	2,500	-	-	-
518819	Town of Lancaster	-	25,000	25,000	-	-	-
518824	West Seneca Cares, Inc.	10,000	2,500	2,500	-	-	-
518825	West Seneca Police Department	-	15,000	15,000	-	-	-
518827	Neighbors Foundation Food Pantry	5,000	5,000	5,000	-	-	-
518836	Hawk Creek Wildlife Center, Inc.	-	5,000	5,000	-	-	-
518838	Town of Tonawanda	40,000	35,000	35,000	-	-	-
518840	Calvary Baptist Church	10,000	-	-	-	-	-
518842	Akron Fire Company	14,000	-	-	-	-	-
518844	Alden Meals on Wheels	3,000	4,000	4,000	-	-	-
518845	Clarence Center Volunteer Fire Comp	30,000	-	-	-	-	-
518846	East Eden Fire Department	5,000	-	-	-	-	-
518847	East Side Garden Walk	2,500	5,000	5,000	-	-	-
518848	First Congregation United Church of	5,000	-	-	-	-	-
518850	Galbani Italian Heritage Festival	5,000	5,000	5,000	-	-	-
518851	Girl Scouts of Western New York	7,500	-	-	-	-	-
518852	Hope Totes	4,000	7,500	7,500	-	-	-
518853	ITAC (It Takes A Community)	10,000	-	-	-	-	-
518854	Kala Seva Arts & Cultural Society,	-	5,000	5,000	-	-	-
518855	Lancaster Amateur Radio Club	3,000	-	-	-	-	-
518856	Lyme WNY	10,000	-	-	-	-	-
518858	Mt. Olive Development Corp (After S	22,500	5,000	5,000	-	-	-
518859	North Amherst Fire Company	10,000	-	-	-	-	-
518861	Pappy Martin Jazz Festival	-	5,000	5,000	-	-	-
518862	Pet Connection, Inc.	3,000	-	-	-	-	-
518864	River Rock Community Coalition	5,000	5,000	5,000	-	-	-
518865	St. Peter and Paul Outreach Food Pa	2,500	7,000	7,000	-	-	-
518866	Sweet Home School District	3,000	-	-	-	-	-
518867	Town of Brant Farnham Senior Center	5,000	-	-	-	-	-
518868	Town of Hamburg Recreation Foundati	2,500	-	-	-	-	-
518870	Trinity Food Pantry	3,000	4,000	4,000	-	-	-
518871	Willie Hutch Jones Educational and	5,000	-	-	-	-	-
518872	WNY Scout Council, BSA	7,500	-	-	-	-	-
518874	Roswell Park Alliance Found (HS Int	-	40,000	40,000	-	-	-
518875	Special Olympics NY (Regional Comp-	50,000	50,000	50,000	-	-	-
518876	Visit Buffalo Niagara (Rest Accessi	20,000	-	-	-	-	-
518877	WNY Ind Living (Restaurant Accessib	20,000	-	-	-	-	-
518881	BFM Arts, Inc.	2,500	-	-	-	-	-
518883	Lackawanna Municipal Housing	400,000	-	80,000	-	-	-
518885	River Rock Baseball League	-	5,000	5,000	-	-	-
518886	Southtowns Walleye Association of W	2,000	5,000	8,000	-	-	-
518887	American Legion Post 1626	40,000	-	-	-	-	-
518890	Feed Buffalo	30,000	-	-	-	-	-
518891	H.E.A.L. International	60,000	10,000	10,000	-	-	-
518892	Kiwanis Club of Ken-Ton	-	5,000	5,000	-	-	-
518893	LEAD 716	50,000	-	-	-	-	-
518895	Lord of Life Adult & Child Services	50,000	-	-	-	-	-
518896	Miss Buffalo Scholarship Pageant Or	4,000	-	-	-	-	-
518900	Sardinia Historical Society	-	1,500	1,500	-	-	-
518902	Hamburg Bulldogs Booster Club	25,000	-	-	-	-	-
518904	Allied Sportsmen	-	5,000	5,000	-	-	-
518905	Asian American Cultural Alliance, I	-	5,000	5,000	-	-	-
518906	Citizens Against Wind Turbines in B	-	3,000	3,000	-	-	-
518907	Central Park Home Owners Associatio	-	10,000	-	-	-	-
518908	Clarence Community Foundation	-	10,000	10,000	-	-	-
518909	Colden Preservation & Historical So	-	1,500	1,500	-	-	-
518910	Colden Senior Center	-	5,000	5,000	-	-	-
518911	Concord Senior Center	-	1,500	5,000	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518912	East Aurora Police Department	-	15,000	15,000	-	-	-
518913	Elma Town Museum	-	1,500	1,500	-	-	-
518914	FISH of East Aurora, Inc.	-	2,500	2,500	-	-	-
518915	Fruit Belt United	-	10,000	10,000	-	-	-
518916	Hamburg Public Library	-	1,000	1,000	-	-	-
518917	Hawkeye Bowman Archery Club	-	5,000	5,000	-	-	-
518918	Holland NY Historical Society	-	1,500	1,500	-	-	-
518919	Holy Cross Lutheran Church	-	3,000	3,000	-	-	-
518920	Hy-View Fire Company	-	3,000	3,000	-	-	-
518921	Jolly Boys of Williamsville (Old Ho	-	5,000	-	-	-	-
518922	L.L. Tillman Post 900 (Akron Americ	-	20,000	20,000	-	-	-
518923	Marilla Sno-Mob, Inc.	3,000	5,000	5,000	-	-	-
518924	Rockin' with Santa, Inc.	-	5,000	-	-	-	-
518925	Springville Youth, Inc.	-	5,000	5,000	-	-	-
518926	St. John Lutheran Young Men's Assoc	-	5,000	5,000	-	-	-
518927	St. Matthias Episcopal Church - Pet	-	1,000	1,000	-	-	-
518928	Ten-X Shooting Club	-	5,000	5,000	-	-	-
518929	Town of Amherst (Harlem Road Commun	-	35,000	40,000	-	-	-
518930	Town of Boston	-	3,000	-	-	-	-
518931	Town of Concord	-	5,000	5,000	-	-	-
518932	Town of Wales Historical Society	-	1,500	1,500	-	-	-
518933	Trading Post Community Care CEnter	-	2,500	2,500	-	-	-
518934	Twin Cities Task Force for the Home	-	10,000	10,000	-	-	-
518935	Villa Maria College	-	25,000	25,000	-	-	-
518936	Village of East Aurora	-	7,000	7,000	-	-	-
518937	Village of Hamburg Community Founda	-	60,000	60,000	-	-	-
518938	Village of Orchard Park	-	25,000	25,000	-	-	-
518939	West Falls - Colden Community Libra	-	2,000	2,000	-	-	-
518940	West Seneca Historical Society	-	1,500	1,500	-	-	-
518941	Williamsville Business Association	-	3,000	3,000	-	-	-
518942	WNY Freedom Lounge, Inc.	-	3,000	3,000	-	-	-
518943	YMCA of Greater Buffalo (William Em	-	40,000	40,000	-	-	-
518944	Collins Fire Company No. 1	-	100,000	100,000	-	-	-
518945	Camp Ska-No-Ka-San (B&G Club of Eas	-	5,000	5,000	-	-	-
Total Appropriations		15,248,698	5,628,816	5,628,816	956,452	921,482	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
517125	Enlightenment Literary Arts Center	65,500	11,025	11,025	25,000	14,222	-
517533	Buffalo Olmsted Parks Conservancy	47,100	50,000	50,000	100,000	50,000	-
518004	African American Cultural Center	200,000	-	-	-	-	-
518008	Albright-Knox Art Gallery	675,000	725,000	725,000	965,000	725,000	-
518012	Alleyway Theatre	16,500	17,490	17,490	99,000	21,716	-
518013	Alliance Francaise de Buffalo Inc.	2,500	2,625	2,625	5,000	3,230	-
518015	Amherst Chamber Ensembles	-	-	-	1,800	1,800	-
518016	American Legion Band of Tonawandas	11,500	10,000	10,000	21,000	12,825	-
518017	Amherst Symphony Orchestra	25,000	25,000	25,000	18,700	18,700	-
518019	Arts Services Initiative of WNY, Inc	37,000	38,500	38,500	48,500	48,500	-
518025	Assembly House 150	2,300	2,350	2,350	50,000	3,005	-
518026	Aurora Historical Society	3,250	3,500	3,500	7,500	4,294	-
518028	Ballet Artists Of WNY (Neglia)	43,900	45,660	45,660	60,000	57,712	-
518031	Big Easy in Buffalo	4,100	4,305	4,305	18,000	5,601	-
518034	Buffalo & Erie County Botanical Gar	175,000	190,000	190,000	240,000	240,000	-
518036	Bflo & Erie Co Historical Society	417,000	417,000	417,000	430,000	425,000	-
518038	Buffalo Girlchoir	2,500	3,000	3,000	10,000	3,814	-
518040	Buffalo Arts Studio	55,200	48,000	48,000	65,000	63,346	-
518043	Buffalo Chamber Players	1,500	1,575	1,575	6,000	2,020	-
518044	Buffalo Inner City Ballet	33,400	29,000	29,000	40,000	26,638	-
518050	Buffalo Music Hall of Fame	5,667	6,065	6,065	8,000	7,643	-
518051	Buffalo Heritage Carousel	45,500	45,500	45,500	50,000	50,000	-
518052	Buffalo and Erie County Naval and M	60,000	65,000	65,000	-	-	-
518054	Buffalo Niagara Choirs Inc.	2,900	2,900	2,900	-	-	-
518060	Buffalo Philharmonic Orch Society	940,000	955,000	955,000	1,000,000	950,000	-
518061	Buffalo Philharmonic Chorus	41,500	43,160	43,160	50,000	50,000	-
518062	Association for a Buffalo President	3,600	3,500	3,500	3,820	3,820	-
518064	Buffalo Society Natural Sciences	955,000	955,000	955,000	955,000	955,000	-
518065	Buffalo String Works, Inc	10,800	11,000	11,000	50,000	13,535	-
518068	Burchfield Penney Art Center	165,000	165,000	165,000	195,000	170,000	-
518071	Central Terminal Restoration Corp	5,000	6,000	6,000	7,500	7,500	-
518072	Center for Exploratory & Perceptual	72,500	72,500	72,500	75,000	75,000	-
518074	Colored Musicians Club	43,000	40,000	40,000	50,000	50,000	-
518076	Community Music School Of Buffalo	24,400	4,400	4,400	75,000	5,758	-
518078	Concordia Foundation Inc.	1,800	1,000	1,000	2,055	1,294	-
518082	Danceability	4,600	4,750	4,750	10,000	5,986	-
518084	El Museo Gallery	15,933	11,500	11,500	20,000	13,209	-
518095	Explore Buffalo	4,100	5,000	5,000	20,000	6,468	-
518096	Explore & More Children's Museum	65,000	70,000	70,000	100,000	70,000	-
518104	Graycliff Conservancy	70,600	72,500	72,500	77,500	77,500	-
518108	Hallwalls Contemporary Arts Center	71,000	75,000	75,000	85,000	85,000	-
518112	Hamburg Natural History Society/Pen	100,000	90,000	90,000	100,000	78,815	-
518113	Hull House Foundation	14,375	11,000	11,000	12,000	11,966	-
518116	Irish Classical Theatre Company (IC	100,000	100,000	100,000	100,000	100,000	-
518119	Jewish Community Center Cultural Ar	7,300	8,000	8,000	15,000	9,725	-
518120	Just Buffalo Literary Center	95,000	100,000	100,000	125,000	124,164	-
518122	Karen Society of Buffalo	4,100	4,500	4,500	45,000	6,006	-
518124	D'Youville College Kavinoky Theater	24,750	12,525	12,525	-	-	-
518128	Lancaster Opera House	45,100	46,000	46,000	65,000	60,193	-
518132	Locust St Neighborhood Art Classes	34,500	36,000	36,000	40,500	40,500	-
518136	Martin House Restoration	240,000	200,000	200,000	280,000	200,000	-
518139	Music Is Art	49,500	49,500	49,500	47,000	46,500	-
518140	Musicalfare Theatre	81,100	80,000	80,000	110,000	107,361	-
518146	Polish Arts Club Of Buffalo Inc	3,200	3,000	3,000	7,300	3,803	-
518147	Preservation Buffalo Niagara	10,400	12,500	12,500	20,600	15,985	-
518148	Road Less Traveled Productions	65,000	66,000	66,000	70,000	70,000	-
518152	Roycroft Campus Cooperation	65,700	67,750	67,750	150,000	88,654	-
518156	Shakespeare in Delaware Park	113,400	115,000	115,000	116,250	116,250	-
518160	Springville Center For The Arts	38,100	40,000	40,000	45,000	45,000	-
518164	Squeaky Wheel Film & Media Arts Ctr	34,800	36,540	36,540	40,000	40,000	-
518166	Subversive Theatre Collective, Inc.	704	-	-	-	-	-
518168	Theatre Of Youth	82,880	85,365	85,365	90,000	90,000	-
518172	Theodore Roosevelt Inaugural Site	38,000	38,760	38,760	50,000	50,000	-
518173	Torn Space Theatre	33,000	25,000	25,000	70,000	32,900	-
518176	Ujima Company	94,900	70,665	70,665	93,000	93,000	-
518178	West Falls Center for the Arts	15,200	15,200	15,200	62,000	20,229	-
518180	Western New York Artists Group	8,000	8,400	8,400	15,000	10,680	-
518181	WNY Book Arts Collaboration, Inc.	9,400	10,000	10,000	15,000	13,086	-
518183	WNY Heritage, Inc. (WNYH)	4,500	5,500	5,500	14,000	7,033	-
518184	Young Audiences Of WNY	20,600	23,070	23,070	35,000	28,902	-
518188	Zoological Society Of Buffalo	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
518194	Orchard Park Chorale	3,800	3,800	3,800	3,950	3,950	-
518195	Orchard Park Symphony Orchestra	17,500	7,875	7,875	8,500	8,500	-
518196	Buffalo Niagara Heritage Village	50,300	30,000	30,000	95,000	38,141	-
518198	Festival Chorus of CFPA	1,972	1,972	1,972	-	-	-
518199	Vocalis Chamber Choir	4,500	4,725	4,725	6,000	6,000	-
518200	Michigan Str African Amer Heritage	57,500	40,000	40,000	145,000	40,000	-
518201	General Pulaski Association	37,500	20,000	20,000	20,000	20,000	-
518202	Buffalo Opera Unlimited	16,100	7,000	7,000	17,000	9,524	-
518203	Bflo-Toronto Public Media WNED/WBFO	7,500	50,000	50,000	150,000	68,587	-
518204	Brighton Place, Inc.	3,000	3,030	3,030	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	8,000	2,500	2,500	-	-	-
518207	Irish Cult & Folk Arts Assoc of WNY	3,000	-	-	50,000	3,870	-
518209	Newstead Historical Society	5,300	5,500	5,500	6,000	6,000	-
518211	Hispanic Heritage Council of WNY	34,000	37,500	37,500	64,000	46,561	-
518212	India Association of Buffalo	6,000	-	-	10,000	2,196	-
518213	O'Connell & Company Productions	34,500	25,000	25,000	50,000	32,714	-
518216	Black Rock Historical Society (prev	11,000	6,500	6,500	8,140	7,853	-
518217	Youth Orchestra Foundation of Bflo,	-	-	-	14,750	2,610	-
518219	Amherst Male Glee Club dba Red Blaz	5,000	7,500	7,500	10,000	9,870	-
518221	Bflo Center for Arts and Technology	15,200	17,024	17,024	49,999	22,467	-
518222	Buffalo Choral Arts Society	2,500	-	-	5,000	2,918	-
518223	Buffalo International Film Festival	4,700	5,215	5,215	25,000	7,076	-
518224	Buffalo Maritime Center	1,500	1,590	1,590	5,000	2,004	-
518226	Cheektowaga Historical Association	1,240	1,240	1,240	1,240	1,240	-
518227	Lipsey Architecture Ctr of Buffalo	3,200	3,360	3,360	36,000	4,272	-
518228	Polish Genealogical Society of New	3,800	3,000	3,000	4,000	3,703	-
518229	Second Generation Theatre Company I	7,500	8,025	8,025	30,000	10,292	-
518230	Steel Plant Museum of Western NY	17,000	7,500	7,500	10,000	9,061	-
518233	Centro Culturale Italiano di Buffal	22,500	7,500	7,500	49,999	9,257	-
518240	Lancaster Historical Society	1,500	1,600	1,600	-	-	-
518503	Alden Christian Theater Society	3,300	3,500	3,500	5,900	4,307	-
518514	Clarence Concert Association	5,000	-	-	-	-	-
518549	South Buffalo Irish Feis/Can You Di	10,000	-	-	-	-	-
518596	Net Positive d/b/a The Foundry	9,300	5,455	5,455	40,000	7,179	-
518621	Nusantara Arts Inc.	11,800	7,525	7,525	36,480	10,266	-
518622	African American Veterans Monument	8,000	3,210	3,210	29,000	4,081	-
518701	Clann Na Cara Parents Organization	3,000	3,150	3,150	12,337	4,040	-
518702	Peace of the City	4,700	4,935	4,935	10,000	6,458	-
518703	Stitch Buffalo, Inc.	6,000	6,420	6,420	25,000	8,496	-
518705	Roycrofters-at-Large Association	5,300	5,500	5,500	19,800	7,361	-
518733	Chinese Club of Western New York	3,500	3,570	3,570	-	-	-
518734	Orchard Park Historical Society	2,000	2,000	2,000	2,000	1,057	-
518744	Historical Society of the Tonawanda	10,000	-	-	-	-	-
518746	COT Neighbors United	5,000	-	-	-	-	-
518748	Town of Tonawanda Football Associat	10,000	-	-	-	-	-
518749	Nickel City Opera	22,000	3,500	3,500	12,800	4,020	-
518750	Bangladeshi American Social & Cultu	-	-	-	8,000	2,000	-
518753	El Batey Inc.	13,000	3,060	3,060	-	-	-
518830	Buffalo Institute for Contemporary	3,000	3,210	3,210	40,000	4,308	-
518831	Buffalo Kali Puja Samiti	3,000	-	-	-	-	-
518833	First Look Buffalo Theatre Company	3,000	-	-	7,000	4,071	-
518834	Friends of Limerick Inc.	1,100	1,165	1,165	2,636	1,542	-
518835	Greater Buffalo Sports Hall of Fame	3,000	4,000	4,000	25,000	4,773	-
518836	Hawk Creek Wildlife Center, Inc.	3,000	4,000	4,000	40,000	5,100	-
518837	North Park Theatre of Buffalo, Inc.	3,000	3,200	3,200	48,000	4,092	-
518900	Sardinia Historical Society	-	1,010	1,010	2,649	1,254	-
518901	Shea's O'Connell Preservation Guild	-	200,000	200,000	500,000	200,000	-
518955	Buffalo Naval Park Committee	-	-	-	125,000	70,000	-
518972	Buffalo Gay Men's Chorus	-	-	-	15,000	3,000	-
518973	Buffalo Harbor Museum	-	-	-	2,000	1,000	-
518974	Buffalo-Niagara LGBTQ History Proje	-	-	-	4,000	1,000	-
518975	Richardson Olmsted Campus	-	-	-	500,000	50,000	-
518976	Starring Bufflalo, Inc.	-	-	-	27,000	3,000	-
518977	Ukrainian American Freedom Foundati	-	-	-	8,448	2,000	-
Total Appropriations		8,397,771	8,176,446	8,176,446	11,299,653	8,628,959	-

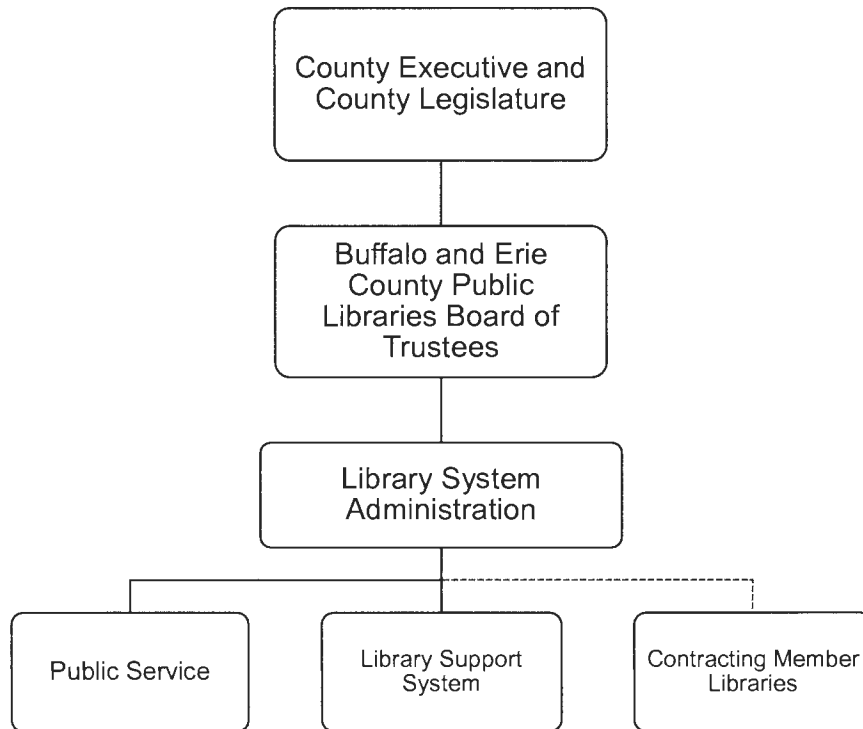
Fund: 110
 Department: Aid to Local Govt
 Fund Center: 1335010

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
516060	Sales Tax Pd to Local Govt from 3%	424,039,016	432,451,271	432,451,271	452,163,931	452,163,931	-
516070	Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations		436,539,016	444,951,271	444,951,271	464,663,931	464,663,931	-



EDUCATION AND LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	25,262,665	27,563,948	27,563,948	28,726,188
Other	6,867,821	7,105,480	7,521,480	7,353,871
Total Appropriations	32,130,486	34,669,428	35,085,428	36,080,059
Revenue	33,357,497	34,669,428	35,085,428	36,080,059
County Share	(1,227,011)	-	-	-

DESCRIPTION

The libraries of the Buffalo & Erie County Public Library System (B&ECPL) provide residents and visitors of Erie County with a wide variety of free services via B&ECPL's 37 locations, *Library on Wheels*, *Library2Go*, and 24/7 digital content available at www.buffalolib.org. The countless resources enrich and enlighten the lives of Erie County's residents every day by providing access to information, materials, and content within library buildings, in the community, and virtually. B&ECPL libraries are increasingly addressing challenges associated with digital equity and access to resources.

MISSION STATEMENT

Connecting our diverse community with library resources that enrich, enlighten, and entertain.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The B&ECPL Board of Trustees is responsible for oversight and policy of the B&ECPL as a "Library System" (System). The System provides back office services to support the public facing activities of all of the public libraries in Erie County. It also directly operates the Central Library, eight library branches within the City of Buffalo, the *Library on Wheels* bookmobile, and the *Library2Go* outreach vehicle. The Library Director, appointed by the B&ECPL Board of Trustees, acts as the administrative, executive, and fiscal officer of the System, with general control of the employees, business affairs, and administration of the B&ECPL-operated libraries and System operations.

The B&ECPL "contract libraries," overseen by 22 independent local library boards, are responsible for delivering library services within cities, towns, and villages located outside the City of Buffalo. The B&ECPL System, as outlined in the contracts between the System Board of Trustees and each contract library board, provides materials, equipment, and funding for staff. The principal funding source is the county-wide Property Tax Levy for library purposes which is levied by the Erie County Government and provided to the B&ECPL.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the B&ECPL is visibly active in our diverse community, increasing awareness, inclusivity, and value
- Expend financial resources in a fiscally responsible manner in support of the B&ECPL's approved service goals and strategic initiatives
- Update and maintain an organizational structure that supports service priorities
- Update technology to enhance customer service and maximize staff efficiency
- Recruit, train, and deploy a diverse staff to provide and support quality customer service that meets the needs of Erie County residents
- Promote library services through print, electronic media, social media, and outreach
- Ensure all libraries offer a safe, welcoming physical place for library patrons to meet and interact with others or work independently

Top Priorities for 2026

- Ensure the B&ECPL's collections reflect the diverse interests and needs of the community, both in format and content
- Ensure that every library in the System is a key cultural destination for exciting and enriching programs and events
- Strengthen public awareness of B&ECPL programs, resources, and services, especially those that address digital equity
- Streamline workflows and promote System-wide opportunities for improving internal operations

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Program attendance (traditional and virtual)	310,441	335,000	340,000
Registered computer sessions	290,637	308,000	315,000
Wi-Fi connections	724,281	825,000	850,000
<i>Library on Wheels</i> Bookmobile service hours (patron accessible hours)	700.25	650	710
<i>Library2Go</i> (new in 2022) Outreach service hours	360.25	370	380

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase trustee engagement with system-wide activities	15%	10%	10%	10%
Increase hiring/retaining of diverse employees	2%	2%	2%	2%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.4 million items, B&ECPL libraries offer countless free services for the public. Library cardholders have access to free eBooks; eAudiobooks; digital music, videos, and magazines; databases; and other electronic resources. The general public can also utilize many offerings such as programs for all ages, training, job search and small business resources, public computing, and Wi-Fi. In 2025, several libraries, in addition to the Central Library, held career fairs that were well attended by companies and job seekers.

All B&ECPL libraries, including the mobile vehicles, access the System's online catalog, Integrated Library System (ILS), electronic resources, and the internet utilizing a high bandwidth network which is based at the Central Library.

Program and Service Objectives

- Ensure children, teens, and adults will have materials, services, and programs in a variety of formats designed to enrich, enlighten, educate, and entertain
- Develop strategies to bridge technological digital divides and promote digital access, equity, opportunity, and inclusion
- Provide library services to areas of Erie County that do not have physical libraries, as well as individuals with limited access to transportation and vulnerable populations
- Develop new innovative ways to provide library services in libraries, in the community, and virtually
- Provide high-speed access to the resources and services available through the internet
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency

Top Priorities for 2026

- Provide services, materials, and programs that meet the needs of Erie County residents
- Provide safe, welcoming space for patrons to interact and utilize library offerings
- Expand digital inclusion efforts and decrease digital inequities
- Increase accessibility of library services and collections (print, electronic, and digital) for all

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Program attendance (Traditional and Virtual)	310,441	335,000	340,000
Library visits	2,350,095	2,340,000	2,400,000
Library materials circulated	7,259,779	7,250,000	7,400,000
Wi-Fi connections	724,281	750,000	770,000
Reference transactions	163,645	165,000	170,000
Registered computer sessions	290,637	300,000	305,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Return on Investment	\$4.32	\$4.50	\$4.65
Increased access to Library resources via the internet, measured by website visits	10,250,823	10,300,000	10,400,000
Number trained (Traditional and Virtual)	8,841	9,000	9,200

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase partnerships with public school districts, private and charter schools, and daycare centers	5%	5%	5%	5%
Increase partnerships with community organizations	5%	5%	5%	5%

LIBRARY SYSTEM SUPPORT

Program Description

B&ECPL System-wide support functions serve all 37 libraries and two mobile vehicles, *Library on Wheels* and *Library2Go*. Services include both public-oriented operations such as interlibrary loan and Library by Mail, collection development, electronic databases, telephone and email reference, and behind-the-scenes processes including managing the Integrated Library System (online public catalog, material cataloging, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resources management, material and supply ordering and processing, material security, electronic database administration, and shipping requested library materials among B&ECPL's libraries. The B&ECPL's contract libraries could not function without the services provided by System support, and operations are much more efficient and streamlined with centralized administration and oversight. County support supplements New York State Aid for Library Systems.

Program and Service Objectives

- Develop and maintain relevant collections in a variety of formats that reflect and support all B&ECPL libraries and their diverse communities
- Respond to increasing demand for electronic materials
- Assist with collection development to ensure materials are available in System libraries
- Process in-system and out-of-system interlibrary loan requests for materials from System-wide library holdings and from other institutions
- Maintain technology infrastructure by monitoring bandwidth consumption, server health, aging equipment, changing licensing requirements, and security needs
- Support the demand for new technologies and increasing dependence upon technology

Top Priorities for 2026

- Maintain the B&ECPL's Integrated Library System (ILS) and related services that provide responsive, user-friendly access to the online catalogs and support the user database
- Provide timely, convenient access to a diverse collection that reflect the B&ECPL's mission, fulfill user demands, incorporate evolving formats, and reflect circulation trends
- Ensure a stable network infrastructure supporting the ILS, RFID, Wi-Fi, website, intranet, public computing, and staff computing

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Requests for library materials (principally via online request system)	1,386,515	1,500,000	1,525,000
Volumes ordered	76,788	90,000	90,000
New titles accessioned	35,892	36,000	37,500
New materials processed	99,427	100,000	105,000
Items repaired	5,258	4,500	4,500
Shipping boxes of library materials transferred between outlets	78,925	80,000	81,000
Computers available for public application and internet access	845	845	845
Interlibrary loan requests	16,771	17,000	17,500

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Return on Investment	\$4.32	\$4.50	\$4.65
Access to Library resources via the internet, measured by website visits	10,250,823	10,300,000	10,400,000

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase digital borrowing	15%	5%	5%	5%
Increase circulation of computing devices/resources	5%	5%	5%	5%
Electronic items downloaded	2.1M	2.2 M	2.3 M	2.4 M

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job		Current Year 2025		Ensuing Year 2026					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4201010	Library System Administration										
Full-time	Positions											
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC.	1	\$194,249	1	\$194,249	1	\$194,249				
2	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$131,040	1	\$135,626	1	\$135,626				
3	DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	\$140,400	1	\$145,315	1	\$145,315				
4	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$58,314	1	\$60,353	1	\$60,353				
Total:			4	\$524,003	4	\$535,543	4	\$535,543				
Cost Center	4201030	Office of Chief Operating Officer										
Full-time	Positions											
1	FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	\$77,968	1	\$80,698	1	\$80,698				
2	HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	\$70,981	1	\$73,466	1	\$73,466				
3	SENIOR LIBRARY CLERK	04	1	\$54,255	1	\$55,883	1	\$55,883				
Total:			3	\$203,204	3	\$210,047	3	\$210,047				
Cost Center	4202110	Central Public Services										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	\$100,360	1	\$103,873	1	\$103,873				
Total:			1	\$100,360	1	\$103,873	1	\$103,873				
Cost Center	4202130	Information Services										
Full-time	Positions											
1	LIBRARIAN III	11	1	\$67,119	1	\$71,387	1	\$71,387				
2	LIBRARIAN II	10	1	\$70,652	1	\$73,124	1	\$73,124				
3	LIBRARIAN I	09	2	\$119,006	2	\$127,134	2	\$127,134				
4	LIBRARIAN TRAINEE	07	2	\$94,590	2	\$102,726	2	\$102,726				
5	LIBRARY ASSOCIATE	05	1	\$56,833	1	\$58,539	1	\$58,539				
6	SENIOR LIBRARY CLERK	04	2	\$103,552	2	\$106,660	2	\$106,660				
Total:			9	\$511,752	9	\$539,570	9	\$539,570				
Part-time	Positions											
1	SENIOR PAGE (PT)	38	7	\$108,966	7	\$112,268	7	\$112,268				
Total:			7	\$108,966	7	\$112,268	7	\$112,268				
Cost Center	4202140	Special Collections										
Full-time	Positions											
1	LIBRARIAN III	11	1	\$78,832	1	\$82,503	1	\$82,503				
2	LIBRARIAN II	10	1	\$73,965	1	\$76,554	1	\$76,554				
3	RARE BOOK CURATOR	10	1	\$57,376	1	\$62,838	1	\$62,838				
4	LIBRARIAN I	09	1	\$57,977	1	\$63,160	1	\$63,160				
5	RARE BOOK CLERK	03	1	\$40,902	1	\$45,579	1	\$45,579				
Total:			5	\$309,052	5	\$330,634	5	\$330,634				
Part-time	Positions											
1	SENIOR PAGE (PT)	38	3	\$45,474	3	\$46,852	3	\$46,852				
Total:			3	\$45,474	3	\$46,852	3	\$46,852				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job		Current Year 2025		----- Ensuing Year 2026 -----					
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4202150	Stacks										
Full-time		Positions										
1	LIBRARY ASSOCIATE		05	1	\$57,712	1	\$59,443	1	\$59,443			
	Total:			1	\$57,712	1	\$59,443	1	\$59,443			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	7	\$114,114	7	\$117,572	7	\$117,572			
	Total:			7	\$114,114	7	\$117,572	7	\$117,572			
Cost Center	4202210	Teen Services										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$65,647	1	\$71,397	1	\$71,397			
2	LIBRARIAN I		09	1	\$62,579	1	\$66,319	1	\$66,319			
3	LIBRARY ASSISTANT		05	1	\$52,622	1	\$54,200	1	\$54,200			
4	SENIOR LIBRARY CLERK		04	1	\$47,187	1	\$50,066	1	\$50,066			
	Total:			4	\$228,035	4	\$241,982	4	\$241,982			
Cost Center	4202215	Children's Programming										
Full-time		Positions										
1	LIBRARIAN II		10	1	\$68,983	1	\$72,284	1	\$72,284			
2	LIBRARIAN I		09	2	\$128,926	2	\$134,210	2	\$134,210			
3	LIBRARY ASSISTANT		05	1	\$47,233	1	\$50,241	1	\$50,241			
	Total:			4	\$245,142	4	\$256,735	4	\$256,735			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$28,314	2	\$29,172	2	\$29,172			
	Total:			2	\$28,314	2	\$29,172	2	\$29,172			
Cost Center	4202220	Circulation										
Full-time		Positions										
1	PRINCIPAL LIBRARY CLERK		06	1	\$61,865	1	\$64,312	1	\$64,312			
2	LIBRARY ASSOCIATE		05	1	\$46,439	0	\$0	0	\$0			Delete
3	LIBRARY ASSOCIATE		05	1	\$57,282	1	\$59,443	1	\$59,443			
4	SENIOR LIBRARY CLERK		04	1	\$46,500	1	\$49,354	1	\$49,354			
	Total:			4	\$212,086	3	\$173,109	3	\$173,109			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	5	\$81,510	5	\$83,980	5	\$83,980			
	Total:			5	\$81,510	5	\$83,980	5	\$83,980			
Cost Center	4203210	Adult Outreach Services										
Full-time		Positions										
1	LIBRARIAN III		11	1	\$77,916	1	\$80,643	1	\$80,643			
2	LIBRARIAN I		09	2	\$119,005	2	\$123,169	2	\$123,169			
	Total:			3	\$196,921	3	\$203,812	3	\$203,812			
Cost Center	4203220	System Services										
Full-time		Positions										
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$96,967	1	\$100,000	1	\$100,000			
2	DEPUTY DIRECTOR-LIBRARY		SPEC	1	\$135,652	1	\$145,315	1	\$145,315			
	Total:			2	\$232,619	2	\$245,315	2	\$245,315			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Current Year 2025		Ensuing Year 2026						Delete	
Buffalo & Erie County Public Library			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted
Cost Center	4203230	Mobile Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$85,099	1	\$89,030	1	\$89,030			
2	LIBRARIAN I		09	1	\$54,929	1	\$60,007	1	\$60,007			
3	LIBRARY ASSISTANT		05	2	\$109,035	2	\$112,729	2	\$112,729			
4	LIBRARY ASSOCIATE		05	1	\$46,439	0	\$0	0	\$0			
Total:			5		\$295,502	4	\$261,766	4	\$261,766			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	3	\$48,906	3	\$50,388	3	\$50,388			
Total:			3		\$48,906	3	\$50,388	3	\$50,388			
Regular Part-time	Positions											
1	LIBRARY ASSISTANT (RPT)		05	1	\$40,706	1	\$43,194	1	\$43,194			
Total:			1		\$40,706	1	\$43,194	1	\$43,194			
Cost Center	4203240	Institutional Services										
Full-time	Positions											
1	LIBRARY ASSISTANT		05	1	\$48,772	1	\$51,828	1	\$51,828			
2	LIBRARY ASSOCIATE		05	1	\$55,148	1	\$57,247	1	\$57,247			
3	LIBRARY CLERK		01	1	\$44,132	1	\$46,700	1	\$46,700			
Total:			3		\$148,052	3	\$155,775	3	\$155,775			
Cost Center	4203250	Technical Outreach Services										
Full-time	Positions											
1	LIBRARIAN I		09	2	\$126,656	2	\$134,210	2	\$134,210			
2	LIBRARY ASSISTANT		05	1	\$53,459	1	\$55,063	1	\$55,063			
Total:			3		\$180,115	3	\$189,273	3	\$189,273			
Cost Center	4203260	Youth Outreach Services										
Full-time	Positions											
1	LIBRARIAN III		11	1	\$77,916	1	\$81,597	1	\$81,597			
2	LIBRARIAN TRAINEE		07	1	\$47,295	1	\$51,363	1	\$51,363			
3	LIBRARY ASSISTANT		05	1	\$52,622	1	\$54,200	1	\$54,200			
Total:			3		\$177,833	3	\$187,160	3	\$187,160			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	1	\$7,887	1	\$8,126	1	\$8,126			
Total:			1		\$7,887	1	\$8,126	1	\$8,126			
Cost Center	4203315	Crane Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$64,077	1	\$66,319	1	\$66,319			
2	LIBRARY ASSOCIATE		05	1	\$53,459	1	\$55,063	1	\$55,063			
3	CARETAKER		03	1	\$41,850	1	\$43,992	1	\$43,992			
4	LIBRARY CLERK		01	1	\$44,725	1	\$47,302	1	\$47,302			
Total:			4		\$204,111	4	\$212,676	4	\$212,676			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	3	\$48,906	3	\$50,388	3	\$50,388			
2	CLERK TYPIST (P.T.)		01	1	\$21,730	1	\$22,382	1	\$22,382			
Total:			4		\$70,636	4	\$72,770	4	\$72,770			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2025		Ensuing Year 2026					Remarks
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4203320	Dudley Branch										
Full-time		Positions										
1	LIBRARIAN I		09	1	\$51,870	1	\$56,852	1	\$56,852			
2	LIBRARY ASSISTANT		05	1	\$51,079	1	\$54,200	1	\$54,200			
	Total:			2	\$102,949	2	\$111,052	2	\$111,052			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
2	CLEANER (P.T.)		01	1	\$13,745	1	\$14,282	1	\$14,282			
	Total:			3	\$46,349	3	\$47,874	3	\$47,874			
Cost Center	4203325	East Clinton Branch										
Full-time		Positions										
1	LIBRARY ASSOCIATE		05	1	\$54,298	1	\$56,802	1	\$56,802			
2	LIBRARY CLERK		01	1	\$41,706	1	\$44,207	1	\$44,207			
	Total:			2	\$96,004	2	\$101,009	2	\$101,009			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
2	CLEANER (P.T.)		01	1	\$19,696	1	\$20,189	1	\$20,189			
	Total:			3	\$52,300	3	\$53,781	3	\$53,781			
Cost Center	4203330	Leroy R. Coles Jr Branch										
Full-time		Positions										
1	LIBRARIAN I		09	1	\$51,870	1	\$55,311	1	\$55,311			
2	CARETAKER		03	1	\$42,395	1	\$44,556	1	\$44,556			
3	LIBRARY TECHNOLOGY CLERK		03	1	\$44,925	1	\$47,634	1	\$47,634			
	Total:			3	\$139,190	3	\$147,501	3	\$147,501			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
	Total:			2	\$32,604	2	\$33,592	2	\$33,592			
Cost Center	4203360	Isaias Gonzalez-Soto Branch										
Full-time		Positions										
1	LIBRARIAN I		09	1	\$53,430	1	\$58,472	1	\$58,472			
2	LIBRARIAN TRAINEE		07	1	\$44,950	1	\$48,951	1	\$48,951			
3	CARETAKER		03	1	\$41,850	1	\$43,992	1	\$43,992			
4	LIBRARY TECHNOLOGY CLERK		03	1	\$48,229	1	\$50,352	1	\$50,352			
	Total:			4	\$188,459	4	\$201,767	4	\$201,767			
Part-time		Positions										
1	SENIOR PAGE (PT)		38	1	\$16,302	1	\$16,796	1	\$16,796			
	Total:			1	\$16,302	1	\$16,796	1	\$16,796			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4203365	Frank E. Merriweather Branch										
Full-time	Positions											
1	LIBRARIAN II		10	1	\$72,299	1	\$75,715	1	\$75,715			
2	LIBRARIAN I		09	1	\$53,430	1	\$58,472	1	\$58,472			
3	LIBRARY ASSISTANT		05	1	\$52,622	1	\$54,200	1	\$54,200			
4	CARETAKER		03	1	\$42,395	1	\$44,556	1	\$44,556			
5	LIBRARY TECHNOLOGY CLERK		03	1	\$40,902	1	\$45,579	1	\$45,579			
Total:				5	\$261,648	5	\$278,522	5	\$278,522			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
Total:				2	\$32,604	2	\$33,592	2	\$33,592			
Cost Center	4203370	North Park Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$54,929	1	\$60,007	1	\$60,007			
2	SENIOR LIBRARY CLERK		04	1	\$50,734	1	\$52,958	1	\$52,958			
Total:				2	\$105,663	2	\$112,965	2	\$112,965			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
2	LIBRARIAN I (PT)		09	1	\$24,544	1	\$25,402	1	\$25,402			
Total:				3	\$57,148	3	\$58,994	3	\$58,994			
Cost Center	4203380	Elaine M. Panty Branch										
Full-time	Positions											
1	LIBRARIAN I		09	1	\$57,977	1	\$63,160	1	\$63,160			
2	CARETAKER		03	1	\$40,257	1	\$42,363	1	\$42,363			
3	LIBRARY CLERK		01	1	\$41,706	1	\$44,207	1	\$44,207			
Total:				3	\$139,940	3	\$149,730	3	\$149,730			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$32,604	2	\$33,592	2	\$33,592			
Total:				2	\$32,604	2	\$33,592	2	\$33,592			
Cost Center	4204010	Alden										
Full-time	Positions											
1	LIBRARIAN I (FREE)		09	1	\$64,077	1	\$66,319	1	\$66,319			
Total:				1	\$64,077	1	\$66,319	1	\$66,319			
Part-time	Positions											
1	SENIOR PAGE (PT) (FREE)		38	1	\$3,432	1	\$3,536	1	\$3,536			
2	CARETAKER (PT) (FREE) CL		03	1	\$9,948	1	\$10,246	1	\$10,246			
Total:				2	\$13,380	2	\$13,782	2	\$13,782			
Regular Part-time	Positions											
1	CLERK TYPIST (RPT) (FREE) CL		01	1	\$39,816	1	\$41,010	1	\$41,010			
Total:				1	\$39,816	1	\$41,010	1	\$41,010			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4204015 Angola

Part-time Positions

	Job Group	No:	Current Year 2025 Salary	No:	Ensuing Year 2026 Dept-Req	No:	Ensuing Year 2026 Exec-Rec	No:	Ensuing Year 2026 Leg-Adopted	Remarks
1 SENIOR PAGE (PT)	38	1	\$7,722	1	\$7,956	1	\$7,956			
2 PAGE (P.T.)	34	1	\$7,254	1	\$7,488	1	\$7,488			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	\$17,896	1	\$18,432	1	\$18,432			
4 CARETAKER (PT) CL	03	1	\$7,958	1	\$8,197	1	\$8,197			
5 CLEANER (PT) CL	01	1	\$1,899	1	\$1,956	1	\$1,956			
6 CLERK-TYPIST (P.T.) CL	01	2	\$14,631	2	\$15,070	2	\$15,070			
7 LIBRARY CLERK (PT) CL	01	1	\$13,656	1	\$14,066	1	\$14,066			
Total:		8	\$71,016	8	\$73,165	8	\$73,165			

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) CL	07	1	\$49,677	1	\$51,168	1	\$51,168			
Total:		1	\$49,677	1	\$51,168	1	\$51,168			

Cost Center 4204020 Boston

Part-time Positions

1 PAGE (P.T.)	34	1	\$7,254	1	\$7,488	1	\$7,488			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	\$14,738	2	\$16,264	2	\$16,264			
3 CARETAKER (PT) (FREE) CL	03	2	\$6,963	2	\$8,196	2	\$8,196			
4 CLERK TYPIST (P.T.) (FREE) CL	01	3	\$21,844	3	\$22,500	3	\$22,500			
Total:		8	\$50,799	8	\$54,448	8	\$54,448			

Regular Part-time Positions

1 LIBRARIAN I (RPT) (FREE)	09	1	\$58,518	1	\$60,566	1	\$60,566			
Total:		1	\$58,518	1	\$60,566	1	\$60,566			

Cost Center 4204025 Clarence

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$88,690	1	\$91,795	1	\$91,795			
2 LIBRARIAN I	09	1	\$65,595	1	\$67,891	1	\$67,891			
3 SENIOR LIBRARY CLERK CL	04	1	\$50,024	1	\$52,256	1	\$52,256			
4 CARETAKER - CL	03	1	\$47,149	1	\$49,122	1	\$49,122			
Total:		4	\$251,458	4	\$261,064	4	\$261,064			

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$52,338	6	\$52,156	6	\$52,156			
2 PAGE (P.T.)	34	4	\$32,240	4	\$42,432	4	\$42,432			
3 LIBRARIAN I (PT)	09	3	\$58,897	3	\$34,295	3	\$34,295			
4 CLERK-TYPIST (P.T.) CL	01	2	\$23,410	2	\$25,117	2	\$25,117			
Total:		15	\$166,885	15	\$154,000	15	\$154,000			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2025		----- Ensuing Year 2026 -----					
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted Remarks
Cost Center	4204030	Collins									
Full-time	Positions										
1	LIBRARIAN I		09	1	\$66,380	1	\$69,484	1	\$69,484		
Total:				1	\$66,380	1	\$69,484	1	\$69,484		
Part-time	Positions										
1	SENIOR PAGE (PT)		38	1	\$13,728	1	\$14,144	1	\$14,144		
2	PAGE (P.T.)		34	3	\$32,240	3	\$28,288	3	\$28,288		
3	CARETAKER (PT) CL		03	1	\$5,969	1	\$6,148	1	\$6,148		
4	CLEANER (PT) CL		01	1	\$6,645	1	\$7,822	1	\$7,822		
5	CLERK-TYPIST (P.T.) CL		01	2	\$29,263	2	\$29,136	2	\$29,136		
Total:				8	\$87,845	8	\$85,538	8	\$85,538		
Cost Center	4204035	Concord									
Full-time	Positions										
1	LIBRARIAN I		09	1	\$64,849	1	\$67,891	1	\$67,891		
Total:				1	\$64,849	1	\$67,891	1	\$67,891		
Part-time	Positions										
1	SENIOR PAGE (PT)		38	2	\$7,722	2	\$13,260	2	\$13,260		
2	PAGE (P.T.)		34	5	\$32,240	5	\$18,304	5	\$18,304		
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$20,001	1	\$20,601	1	\$20,601		
4	CARETAKER (PT) CL		03	1	\$1,990	1	\$2,049	1	\$2,049		
5	CLEANER (PT) CL		01	1	\$3,797	1	\$2,933	1	\$2,933		
6	CLERK-TYPIST (P.T.) CL		01	1	\$9,754	1	\$19,089	1	\$19,089		
Total:				11	\$75,504	11	\$76,236	11	\$76,236		
Cost Center	4204040	Eden									
Part-time	Positions										
1	SENIOR LIBRARY CLERK (PT) CL		04	1	\$15,790	1	\$15,180	1	\$15,180		
2	CARETAKER (PT) CL		03	1	\$10,942	1	\$11,271	1	\$11,271		
3	CLERK-TYPIST (P.T.) CL		01	3	\$37,065	3	\$38,178	3	\$38,178		
Total:				5	\$63,797	5	\$64,629	5	\$64,629		
Regular Part-time	Positions										
1	LIBRARIAN I (RPT)		09	1	\$55,542	1	\$57,487	1	\$57,487		
Total:				1	\$55,542	1	\$57,487	1	\$57,487		
Cost Center	4204045	Elma									
Full-time	Positions										
1	LIBRARY DIRECTOR I		10	1	\$68,983	1	\$72,284	1	\$72,284		
2	LIBRARIAN I		09	1	\$61,024	1	\$66,319	1	\$66,319		
3	LIBRARY TECHNOLOGY CLERK CL		03	1	\$45,573	1	\$48,289	1	\$48,289		
Total:				3	\$175,580	3	\$186,892	3	\$186,892		
Part-time	Positions										
1	SENIOR PAGE (PT)		38	2	\$12,012	2	\$12,376	2	\$12,376		
2	PAGE (P.T.)		34	2	\$8,060	2	\$9,152	2	\$9,152		
3	LIBRARIAN I (PT)		09	2	\$21,885	2	\$22,651	2	\$22,651		
4	CARETAKER (PT) CL		03	1	\$13,927	1	\$14,345	1	\$14,345		
5	CLERK-TYPIST (P.T.) CL		01	1	\$11,705	1	\$12,056	1	\$12,056		
Total:				8	\$67,589	8	\$70,580	8	\$70,580		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4204050 Grand Island

Full-time Positions

	Job Group		Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 LIBRARY DIRECTOR II	11	1	\$81,513	1	\$84,366	1	\$84,366			
2 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
3 CARETAKER - CL	03	1	\$46,585	1	\$49,122	1	\$49,122			
4 LIBRARY CLERK CL	01	1	\$45,923	1	\$47,302	1	\$47,302			
Total:		4	\$238,098	4	\$247,109	4	\$247,109			

Part-time Positions

1 SENIOR PAGE (PT)	38	2	\$26,598	2	\$30,056	2	\$30,056			
2 PAGE (P.T.)	34	3	\$22,568	3	\$23,296	3	\$23,296			
3 LIBRARIAN I (PT)	09	4	\$23,252	4	\$20,055	4	\$20,055			
4 CLERK-TYPIST (P.T.) CL	01	1	\$18,533	1	\$19,089	1	\$19,089			
Total:		10	\$90,951	10	\$92,496	10	\$92,496			

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$68,983	1	\$71,397	1	\$71,397			
2 LIBRARIAN TRAINEE CL	07	1	\$54,286	1	\$56,186	1	\$56,186			
3 LIBRARY ASSISTANT (CL)	05	1	\$44,193	1	\$45,518	1	\$45,518			
Total:		3	\$167,462	3	\$173,101	3	\$173,101			

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$53,196	4	\$52,156	4	\$52,156			
2 CARETAKER (PT) CL	03	2	\$35,655	2	\$36,726	2	\$36,726			
3 CLERK-TYPIST (P.T.) CL	01	2	\$35,054	2	\$36,105	2	\$36,105			
Total:		8	\$123,905	8	\$124,987	8	\$124,987			

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE (PT) (FREE)	38	2	\$17,160	2	\$16,796	2	\$16,796			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	\$20,001	1	\$20,601	1	\$20,601			
3 CARETAKER (PT) (FREE) CL	03	1	\$7,958	1	\$4,098	1	\$4,098			
4 CLEANER (PT) (FREE) CL	01	1	\$2,000	1	\$2,060	1	\$2,060			
5 CLERK TYPIST (P.T.) (FREE) CL	01	1	\$15,607	1	\$16,075	1	\$16,075			
Total:		6	\$62,726	6	\$59,630	6	\$59,630			

Regular Part-time Positions

1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	\$53,809	1	\$55,971	1	\$55,971			
Total:		1	\$53,809	1	\$55,971	1	\$55,971			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
Buffalo & Erie County Public Library			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	4204065	Newstead										
Part-time	Positions											
1	PAGE (P.T.)		34	3	\$10,478	3	\$10,816	3	\$10,816			
2	LIBRARIAN I (PT)		09	1	\$7,219	1	\$7,472	1	\$7,472			
3	SENIOR LIBRARY CLERK (PT) CL		04	1	\$11,580	1	\$11,927	1	\$11,927			
4	CARETAKER (PT) CL		03	1	\$7,958	1	\$8,197	1	\$8,197			
5	CLERK-TYPIST (P.T.) CL		01	3	\$24,385	3	\$25,118	3	\$25,118			
	Total:			9	\$61,620	9	\$63,530	9	\$63,530			
Regular Part-time	Positions											
1	LIBRARIAN I (RPT)		09	1	\$58,343	1	\$60,385	1	\$60,385			
	Total:			1	\$58,343	1	\$60,385	1	\$60,385			
Cost Center	4204070	North Collins										
Part-time	Positions											
1	PAGE (P.T.)		34	2	\$16,120	2	\$16,640	2	\$16,640			
2	SENIOR LIBRARY CLERK (PT) CL		04	1	\$18,948	1	\$19,517	1	\$19,517			
3	CLERK-TYPIST (P.T.) CL		01	2	\$22,434	2	\$23,107	2	\$23,107			
	Total:			5	\$57,502	5	\$59,264	5	\$59,264			
Regular Part-time	Positions											
1	LIBRARY MANAGER (RPT) CL		07	1	\$50,229	1	\$51,736	1	\$51,736			
	Total:			1	\$50,229	1	\$51,736	1	\$51,736			
Cost Center	4204075	Orchard Park										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$81,513	1	\$84,366	1	\$84,366			
2	LIBRARIAN II		10	1	\$72,299	1	\$75,715	1	\$75,715			
3	LIBRARIAN TRAINEE CL		07	1	\$51,954	1	\$56,186	1	\$56,186			
4	SENIOR LIBRARY CLERK CL		04	1	\$50,024	1	\$51,526	1	\$51,526			
	Total:			4	\$255,790	4	\$267,793	4	\$267,793			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	7	\$56,628	7	\$58,344	7	\$58,344			
2	PAGE (P.T.)		34	9	\$58,838	9	\$60,736	9	\$60,736			
3	LIBRARIAN I (PT)		09	4	\$48,942	4	\$50,656	4	\$50,656			
4	CARETAKER (PT) CL		03	1	\$3,979	1	\$4,098	1	\$4,098			
5	CLERK-TYPIST (P.T.) CL		01	3	\$20,483	3	\$21,098	3	\$21,098			
	Total:			24	\$188,870	24	\$194,932	24	\$194,932			
Regular Part-time	Positions											
1	CARETAKER (RPT) CL		03	1	\$35,632	1	\$36,701	1	\$36,701			
	Total:			1	\$35,632	1	\$36,701	1	\$36,701			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Leg-Adopted	Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec		

Cost Center 4204080 Tonawanda, City

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$70,652	1	\$74,830	1	\$74,830
2 LIBRARY ASSISTANT (CL)	05	1	\$51,866	1	\$54,200	1	\$54,200
Total:		2	\$122,518	2	\$129,030	2	\$129,030

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$11,154	1	\$8,840	1	\$8,840
2 PAGE (P.T.)	34	1	\$1,612	1	\$1,664	1	\$1,664
3 LABORER (PT) CL	03	2	\$26,356	2	\$30,730	2	\$30,730
4 CLEANER (PT) CL	01	1	\$4,747	1	\$4,889	1	\$4,889
5 CLERK-TYPIST (P.T.) CL	01	1	\$12,680	1	\$13,061	1	\$13,061
6 LIBRARY CLERK (PT) CL	01	1	\$15,353	1	\$15,813	1	\$15,813
Total:		7	\$71,902	7	\$74,997	7	\$74,997

Regular Part-time Positions

1 LIBRARIAN TRAINEE (RPT)	07	2	\$78,146	2	\$84,994	2	\$84,994
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	\$29,900	1	\$30,797	1	\$30,797
Total:		3	\$108,046	3	\$115,791	3	\$115,791

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$85,099	1	\$88,076	1	\$88,076
2 LIBRARIAN TRAINEE	07	1	\$48,483	1	\$52,599	1	\$52,599
3 LIBRARY ASSISTANT (CL)	05	1	\$51,866	1	\$54,200	1	\$54,200
Total:		3	\$185,448	3	\$194,875	3	\$194,875

Part-time Positions

1 SENIOR PAGE (PT)	38	4	\$56,628	4	\$55,692	4	\$55,692
2 PAGE (P.T.)	34	3	\$23,374	3	\$24,128	3	\$24,128
3 LIBRARIAN I (PT)	09	2	\$34,878	2	\$36,098	2	\$36,098
4 CLERK-TYPIST (P.T.) CL	01	2	\$31,213	2	\$32,150	2	\$32,150
Total:		11	\$146,093	11	\$148,068	11	\$148,068

Regular Part-time Positions

1 CARETAKER (RPT) CL	03	1	\$35,632	1	\$36,977	1	\$36,977
Total:		1	\$35,632	1	\$36,977	1	\$36,977

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2025		Ensuing Year 2026						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center										
4205010										
Audubon										
Full-time										
Positions										
1 LIBRARY DIRECTOR IV	13	1	\$96,010	1	\$100,541	1	\$100,541			
2 LIBRARIAN II	10	1	\$73,965	1	\$77,440	1	\$77,440			
3 LIBRARIAN TRAINEE	07	1	\$46,145	1	\$50,189	1	\$50,189			
4 SENIOR LIBRARY CLERK CL	04	1	\$50,024	1	\$52,256	1	\$52,256			
5 CARETAKER - CL	03	1	\$45,479	1	\$47,982	1	\$47,982			
Total:		5	\$311,623	5	\$328,408	5	\$328,408			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	6	\$67,782	6	\$69,836	6	\$69,836			
2 PAGE (P.T.)	34	7	\$62,868	7	\$64,896	7	\$64,896			
3 LIBRARIAN I (PT)	09	3	\$66,114	3	\$68,429	3	\$68,429			
4 CLERK-TYPIST (P.T.) CL	01	2	\$27,311	2	\$28,131	2	\$28,131			
Total:		18	\$224,075	18	\$231,292	18	\$231,292			
Cost Center										
4205020										
Clearfield										
Full-time										
Positions										
1 LIBRARIAN II	10	1	\$78,945	1	\$81,708	1	\$81,708			
2 LIBRARIAN I	09	1	\$56,482	1	\$61,625	1	\$61,625			
3 CARETAKER - CL	03	1	\$51,202	1	\$52,739	1	\$52,739			
4 LIBRARY CLERK CL	01	1	\$41,706	1	\$44,207	1	\$44,207			
Total:		4	\$228,335	4	\$240,279	4	\$240,279			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	8	\$79,794	8	\$82,212	8	\$82,212			
2 PAGE (P.T.)	34	3	\$22,568	3	\$23,296	3	\$23,296			
3 LIBRARIAN I (PT)	09	1	\$20,214	1	\$20,922	1	\$20,922			
Total:		12	\$122,576	12	\$126,430	12	\$126,430			
Cost Center										
4205030										
Eggertsville-Snyder										
Full-time										
Positions										
1 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
2 CARETAKER - CL	03	1	\$43,819	1	\$46,842	1	\$46,842			
Total:		2	\$107,896	2	\$113,161	2	\$113,161			
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	6	\$54,054	6	\$55,692	6	\$55,692			
2 PAGE (P.T.)	34	3	\$21,762	3	\$22,464	3	\$22,464			
3 CLERK-TYPIST (P.T.) CL	01	1	\$17,557	1	\$18,084	1	\$18,084			
Total:		10	\$93,373	10	\$96,240	10	\$96,240			
Cost Center										
4205040										
Williamsville										
Part-time										
Positions										
1 SENIOR PAGE (PT)	38	2	\$14,586	2	\$15,028	2	\$15,028			
2 PAGE (P.T.)	34	1	\$8,866	1	\$9,152	1	\$9,152			
3 LIBRARIAN I (PT)	09	1	\$24,623	1	\$25,485	1	\$25,485			
4 CLERK-TYPIST (P.T.) CL	01	1	\$16,582	1	\$17,080	1	\$17,080			
Total:		5	\$64,657	5	\$66,745	5	\$66,745			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Cost Center 4205110 East Aurora

Full-time Positions

	Job Group		Current Year 2025		Ensuing Year 2026					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 LIBRARY DIRECTOR I	10	1	\$68,983	1	\$73,124	1	\$73,124			
2 LIBRARIAN I	09	1	\$59,529	1	\$64,782	1	\$64,782			
3 SENIOR LIBRARY CLERK CL	04	1	\$45,105	1	\$47,901	1	\$47,901			
Total:		3	\$173,617	3	\$185,807	3	\$185,807			

Part-time Positions

1 SENIOR PAGE (PT)	38	6	\$54,912	6	\$53,924	6	\$53,924			
2 PAGE (P.T.)	34	4	\$16,120	4	\$16,640	4	\$16,640			
3 LIBRARIAN I (PT)	09	2	\$43,921	2	\$49,467	2	\$49,467			
4 CARETAKER (PT) CL	03	1	\$18,563	1	\$18,143	1	\$18,143			
5 CLEANER (PT) CL	01	1	\$12,341	1	\$12,712	1	\$12,712			
6 CLERK-TYPIST (P.T.) CL	01	2	\$37,066	2	\$38,178	2	\$38,178			
Total:		16	\$182,923	16	\$189,064	16	\$189,064			

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

1 LIBRARY DIRECTOR III	12	1	\$93,851	1	\$97,136	1	\$97,136			
2 LIBRARIAN I	09	1	\$64,077	1	\$66,319	1	\$66,319			
3 SENIOR LIBRARY CLERK CL	04	1	\$52,129	1	\$54,062	1	\$54,062			
4 CARETAKER - CL	03	1	\$39,943	1	\$45,134	1	\$45,134			
5 LIBRARY CLERK CL	01	1	\$45,923	1	\$47,302	1	\$47,302			
Total:		5	\$295,923	5	\$309,953	5	\$309,953			

Part-time Positions

1 SENIOR PAGE (PT)	38	5	\$65,208	5	\$62,764	5	\$62,764			
2 LIBRARIAN I (PT)	09	2	\$45,215	2	\$45,303	2	\$45,303			
3 CARETAKER (PT) CL	03	1	\$13,649	1	\$14,059	1	\$14,059			
4 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$16,298	1	\$16,787	1	\$16,787			
5 CLERK-TYPIST (P.T.) CL	01	2	\$29,009	2	\$32,843	2	\$32,843			
Total:		11	\$169,379	11	\$171,756	11	\$171,756			

Cost Center 4205230 Anna Reinstein Memorial

Full-time Positions

1 LIBRARIAN II	10	1	\$62,331	1	\$67,944	1	\$67,944			
2 CARETAKER - CL	03	1	\$47,692	1	\$49,841	1	\$49,841			
Total:		2	\$110,023	2	\$117,785	2	\$117,785			

Part-time Positions

1 SENIOR PAGE (PT)	38	3	\$31,746	3	\$33,592	3	\$33,592			
2 LIBRARIAN I (PT)	09	2	\$47,875	2	\$49,550	2	\$49,550			
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$16,298	1	\$15,738	1	\$15,738			
4 CLERK-TYPIST (P.T.) CL	01	4	\$66,328	4	\$62,290	4	\$62,290			
Total:		10	\$162,247	10	\$161,170	10	\$161,170			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205320	Hamburg										
Full-time	Positions											
1	LIBRARY DIRECTOR III		12	1	\$92,876	1	\$97,136	1	\$97,136			
2	LIBRARIAN II		10	1	\$70,652	1	\$73,124	1	\$73,124			
3	LIBRARIAN I		09	1	\$51,870	1	\$55,311	1	\$55,311			
4	SENIOR LIBRARY CLERK CL		04	1	\$50,024	1	\$51,526	1	\$51,526			
5	CARETAKER - CL		03	1	\$43,004	1	\$46,011	1	\$46,011			
Total:				5	\$308,426	5	\$323,108	5	\$323,108			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	3	\$46,332	3	\$46,852	3	\$46,852			
2	PAGE (P.T.)		34	3	\$29,016	3	\$28,288	3	\$28,288			
3	LIBRARIAN I (PT)		09	2	\$5,472	2	\$5,664	2	\$5,664			
4	LIBRARIAN TRAINEE (PT)		07	1	\$21,270	1	\$22,014	1	\$22,014			
5	CLERK-TYPIST (P.T.) CL		01	2	\$13,656	2	\$13,061	2	\$13,061			
Total:				11	\$115,746	11	\$115,879	11	\$115,879			
Cost Center	4205330	Lakeshore										
Full-time	Positions											
1	LIBRARY ASSOCIATE CL		05	1	\$53,459	1	\$55,507	1	\$55,507			
2	LIBRARY CLERK CL		01	1	\$42,292	1	\$44,819	1	\$44,819			
Total:				2	\$95,751	2	\$100,326	2	\$100,326			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$24,024	2	\$23,868	2	\$23,868			
2	CARETAKER (PT) CL		03	1	\$16,799	1	\$17,303	1	\$17,303			
Total:				3	\$40,823	3	\$41,171	3	\$41,171			
Cost Center	4205420	Lancaster										
Full-time	Positions											
1	LIBRARY DIRECTOR II		11	1	\$86,892	1	\$90,889	1	\$90,889			
2	LIBRARIAN I		09	1	\$65,595	1	\$67,891	1	\$67,891			
3	LIBRARY ASSISTANT (CL)		05	1	\$52,622	1	\$54,200	1	\$54,200			
4	CARETAKER - CL		03	1	\$48,047	1	\$49,841	1	\$49,841			
Total:				4	\$253,156	4	\$262,821	4	\$262,821			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	4	\$47,190	4	\$34,476	4	\$34,476			
2	PAGE (P.T.)		34	3	\$26,598	3	\$29,952	3	\$29,952			
3	LIBRARIAN I (PT)		09	2	\$27,360	2	\$28,317	2	\$28,317			
4	CLERK-TYPIST (P.T.) CL		01	2	\$28,287	2	\$38,178	2	\$38,178			
Total:				11	\$129,435	11	\$130,923	11	\$130,923			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job	Current Year 2025		Ensuing Year 2026						
Buffalo & Erie County Public Library			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4205530	Kenilworth										
Full-time	Positions											
1	LIBRARIAN TRAINEE		07	1	\$46,145	1	\$50,189	1	\$50,189			
2	LIBRARY ASSOCIATE CL		05	1	\$56,833	1	\$58,539	1	\$58,539			
	Total:			2	\$102,978	2	\$108,728	2	\$108,728			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	2	\$26,598	2	\$27,404	2	\$27,404			
2	CLEANER (PT) CL		01	1	\$8,544	1	\$8,800	1	\$8,800			
3	CLERK-TYPIST (P.T.) CL		01	1	\$17,557	1	\$18,084	1	\$18,084			
	Total:			4	\$52,699	4	\$54,288	4	\$54,288			
Cost Center	4205540	Kenmore										
Full-time	Positions											
1	LIBRARY DIRECTOR III		12	1	\$87,855	1	\$90,930	1	\$90,930			
2	LIBRARIAN II		10	1	\$71,491	1	\$74,830	1	\$74,830			
3	LIBRARIAN I		09	2	\$118,250	2	\$126,336	2	\$126,336			
4	SENIOR LIBRARY CLERK CL		04	1	\$50,734	1	\$52,958	1	\$52,958			
5	CARETAKER - CL		03	1	\$47,692	1	\$49,122	1	\$49,122			
6	LIBRARY CLERK CL		01	1	\$47,725	1	\$49,788	1	\$49,788			
	Total:			7	\$423,747	7	\$443,964	7	\$443,964			
Part-time	Positions											
1	SENIOR PAGE (PT)		38	5	\$77,220	5	\$79,560	5	\$79,560			
2	PAGE (P.T.)		34	5	\$50,778	5	\$52,416	5	\$52,416			
	Total:			10	\$127,998	10	\$131,976	10	\$131,976			
Cost Center	4206110	System Borrower Services										
Full-time	Positions											
1	LIBRARIAN IV		12	1	\$95,845	1	\$99,201	1	\$99,201			
2	LIBRARIAN III		11	1	\$86,892	1	\$89,934	1	\$89,934			
3	LIBRARY ASSISTANT		05	2	\$99,855	2	\$104,441	2	\$104,441			
4	LIBRARY CLERK		01	1	\$41,706	1	\$44,207	1	\$44,207			
	Total:			5	\$324,298	5	\$337,783	5	\$337,783			
Cost Center	4206120	Information Technology										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$100,000	1	\$100,000	1	\$100,000			
2	ASSISTANT LIBRARY INFORMATION TECH ADMIN		SPEC	1	\$89,150	1	\$93,151	1	\$93,151			
3	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$97,188	1	\$100,103	1	\$100,103			
4	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST		10	1	\$62,454	1	\$64,327	1	\$64,327			
5	COMPUTER APPLICATION SUPPORT TECH (ILS)		09	1	\$71,982	1	\$74,141	1	\$74,141			
6	SENIOR COMPUTER OPERATOR		08	1	\$72,523	1	\$76,154	1	\$76,154			
7	COMPUTER OPERATOR		07	1	\$68,486	1	\$70,541	1	\$70,541			
8	TECHNICAL SPECIALIST COMPUTERS (LIBRARY)		07	3	\$177,781	3	\$186,686	3	\$186,686			
9	WEB PAGE MASTER		07	1	\$64,772	1	\$67,355	1	\$67,355			
	Total:			11	\$804,336	11	\$832,458	11	\$832,458			
Part-time	Positions											
1	COMPUTER OPERATOR (PT)		07	2	\$47,769	2	\$50,238	2	\$50,238			
	Total:			2	\$47,769	2	\$50,238	2	\$50,238			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420			Job Group	Current Year 2025		----- Ensuing Year 2026 -----						Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206205	Development & Communications										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)		SPEC	1	\$108,497	1	\$112,295	1	\$112,295			
2	DEVELOPMENT MANAGER		SPEC	1	\$70,914	1	\$73,337	1	\$73,337			
3	LIBRARY MARKETING MANAGER		SPEC	1	\$67,600	1	\$69,967	1	\$69,967			
4	DEVELOPMENT AND COMMUNICATIONS CLERK		05	1	\$53,459	1	\$55,507	1	\$55,507			
Total:				4	\$300,470	4	\$311,106	4	\$311,106			
Part-time	Positions											
1	CLERK TYPIST (P.T.)		01	1	\$14,841	1	\$15,286	1	\$15,286			
Total:				1	\$14,841	1	\$15,286	1	\$15,286			
Regular Part-time	Positions											
1	COMMUNITY ENGAGEMENT MANAGER (RPT)		SPEC	1	\$37,487	1	\$37,487	1	\$37,487			
Total:				1	\$37,487	1	\$37,487	1	\$37,487			
Cost Center	4206210	Creative & Production Services										
Full-time	Positions											
1	LIBRARY DISPLAY ARTIST		08	1	\$73,936	1	\$76,154	1	\$76,154			
2	ASSISTANT LIBRARY DISPLAY ARTIST		05	1	\$47,233	1	\$50,241	1	\$50,241			
Total:				2	\$121,169	2	\$126,395	2	\$126,395			
Regular Part-time	Positions											
1	COPY MACHINE OPERATOR (RPT)		03	1	\$33,665	1	\$34,507	1	\$34,507			
Total:				1	\$33,665	1	\$34,507	1	\$34,507			
Cost Center	4206310	Business Office										
Full-time	Positions											
1	LIBRARY ADMINISTRATIVE MANAGER		SPEC	1	\$81,310	1	\$84,157	1	\$84,157			
2	SENIOR ACCOUNTANT		10	1	\$62,454	1	\$64,327	1	\$64,327			
3	LIBRARY PURCHASING COORDINATOR		09	1	\$69,079	1	\$72,635	1	\$72,635			
4	PAYROLL SUPERVISOR (LIBRARY)		08	1	\$57,967	1	\$62,410	1	\$62,410			
5	SENIOR ACCOUNT CLERK		06	2	\$105,755	2	\$108,927	2	\$108,927			
Total:				6	\$376,565	6	\$392,456	6	\$392,456			
Cost Center	4206420	Maintenance										
Full-time	Positions											
1	SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)		12	1	\$99,211	1	\$102,187	1	\$102,187			
2	ASSISTANT MAINTENANCE SUPERVISOR		10	1	\$81,620	1	\$85,719	1	\$85,719			
3	STATIONARY ENGINEER		09	7	\$432,733	7	\$448,747	7	\$448,747			
4	MAINTENANCE WORKER		05	4	\$192,693	4	\$199,211	4	\$199,211			
5	SENIOR CLERK-TYPIST		04	1	\$45,105	1	\$47,901	1	\$47,901			
Total:				14	\$851,362	14	\$883,765	14	\$883,765			
Part-time	Positions											
1	GARDENER (PT)		05	1	\$17,132	1	\$17,560	1	\$17,560			
2	CLEANER (P.T.)		01	13	\$182,112	13	\$188,050	13	\$188,050			
Total:				14	\$199,244	14	\$205,610	14	\$205,610			
Regular Part-time	Positions											
1	MAINTENANCE WORKER (RPT)		05	1	\$45,833	1	\$46,980	1	\$46,980			
Total:				1	\$45,833	1	\$46,980	1	\$46,980			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

Fund Center: 420			Job Group	Current Year 2025			Ensuing Year 2026					Remarks
Buffalo & Erie County Public Library				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	4206440	Security										
Full-time	Positions											
1	DIRECTOR OF SECURITY & SAFETY MGT (LIB)			SPEC	1	\$83,200	1	\$86,112	1	\$86,112		
2	BUILDING GUARD-SHIFT SUPERVISOR			07	2	\$102,166	2	\$108,184	2	\$108,184		
3	SENIOR BUILDING GUARD (BECPL)			07	1	\$61,118	1	\$62,951	1	\$62,951		
4	BUILDING GUARD (LIBRARY)			06	10	\$478,653	10	\$503,738	10	\$503,738		
	Total:				14	\$725,137	14	\$760,985	14	\$760,985		
Part-time	Positions											
1	BUILDING GUARD (LIBRARY) (PT)			06	3	\$61,583	3	\$63,121	3	\$63,121		
2	WATCH ATTENDANT (PT)			04	1	\$15,815	1	\$16,211	1	\$16,211		
	Total:				4	\$77,398	4	\$79,332	4	\$79,332		
Regular Part-time	Positions											
1	WATCH ATTENDANT (RPT)			04	7	\$268,840	7	\$279,957	7	\$279,957		
	Total:				7	\$268,840	7	\$279,957	7	\$279,957		
Cost Center	4206450	Shipping & Receiving										
Full-time	Positions											
1	RECEIVING AND DISTRIBUTION SUPERVISOR			07	1	\$61,738	1	\$64,206	1	\$64,206		
2	TRUCK DRIVER			04	2	\$98,702	2	\$101,168	2	\$101,168		
3	LABORER			03	2	\$92,519	2	\$95,184	2	\$95,184		
	Total:				5	\$252,959	5	\$260,558	5	\$260,558		
Part-time	Positions											
1	SENIOR PAGE (PT)			38	6	\$97,812	6	\$84,864	6	\$84,864		
2	TRUCK DRIVER (P.T.)			04	1	\$18,242	1	\$19,531	1	\$19,531		
	Total:				7	\$116,054	7	\$104,395	7	\$104,395		
Regular Part-time	Positions											
1	TRUCK DRIVER (RPT)			04	1	\$36,569	1	\$39,017	1	\$39,017		
2	STORES CLERK RPT			03	1	\$35,909	1	\$37,357	1	\$37,357		
	Total:				2	\$72,478	2	\$76,374	2	\$76,374		
Cost Center	4206510	Human Resources										
Full-time	Positions											
1	ASSISTANT DEPUTY DIRECTOR (LIBRARY)			SPEC	1	\$108,497	1	\$112,295	1	\$112,295		
2	STAFF DEVELOPMENT COORDINATOR (LIBRARY)			SPEC	1	\$73,501	1	\$76,072	1	\$76,072		
3	PRINCIPAL PERSONNEL CLERK			08	1	\$65,799	1	\$68,486	1	\$68,486		
	Total:				3	\$247,797	3	\$256,853	3	\$256,853		
Part-time	Positions											
1	EMPLOYMENT SUPPORT AIDE (PT)			03	1	\$20,314	1	\$20,924	1	\$20,924		
	Total:				1	\$20,314	1	\$20,924	1	\$20,924		
Regular Part-time	Positions											
1	JUNIOR PERSONNEL CLERK (RPT)			05	1	\$38,750	1	\$40,494	1	\$40,494		
	Total:				1	\$38,750	1	\$40,494	1	\$40,494		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

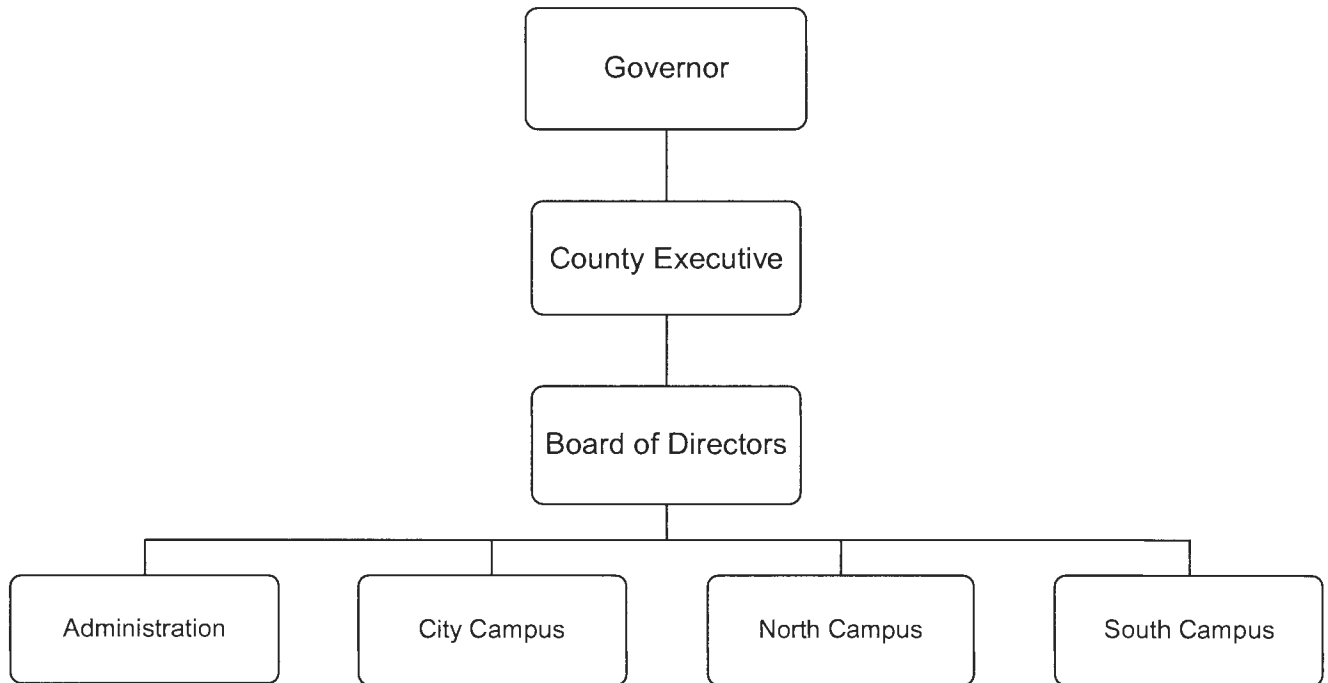
		Job	Current Year 2025		----- Ensuing Year 2026 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	4206520	Training Lab									
Full-time	Positions										
1	LIBRARIAN II	10	1	\$72,299	1	\$74,830	1	\$74,830			
2	LIBRARY TECHNOLOGY CLERK	03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:			2	\$120,528	2	\$124,506	2	\$124,506			
Part-time	Positions										
1	TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	\$20,910	1	\$20,910	1	\$20,910			
2	LIBRARY TECHNOLOGY CLERK (PT)	03	1	\$18,176	1	\$19,017	1	\$19,017			
3	LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	\$20,314	1	\$20,924	1	\$20,924			
Total:			3	\$59,400	3	\$60,851	3	\$60,851			
Cost Center	4206620	Collection Development									
Full-time	Positions										
1	LIBRARIAN III	11	1	\$88,690	1	\$91,795	1	\$91,795			
2	LIBRARIAN II	10	1	\$72,299	1	\$74,830	1	\$74,830			
3	LIBRARIAN I	09	2	\$132,760	2	\$138,968	2	\$138,968			
Total:			4	\$293,749	4	\$305,593	4	\$305,593			
Cost Center	4206630	Technical Services									
Full-time	Positions										
1	LIBRARIAN IV	12	1	\$95,845	1	\$99,201	1	\$99,201			
2	LIBRARIAN II	10	1	\$78,133	1	\$81,708	1	\$81,708			
3	LIBRARIAN I	09	1	\$65,595	1	\$69,484	1	\$69,484			
4	SENIOR LIBRARY CLERK	04	2	\$100,758	2	\$104,484	2	\$104,484			
5	SENIOR MATERIALS PROCESSOR	03	2	\$93,509	2	\$95,848	2	\$95,848			
6	BOOK PROCESSOR	02	1	\$37,425	0	\$0	0	\$0			Delete
7	LIBRARY CLERK	01	3	\$140,183	3	\$144,392	3	\$144,392			
Total:			11	\$611,448	10	\$595,117	10	\$595,117			
Part-time	Positions										
1	SENIOR PAGE (PT)	38	1	\$16,302	1	\$16,796	1	\$16,796			
Total:			1	\$16,302	1	\$16,796	1	\$16,796			
Regular Part-time	Positions										
1	BOOK PROCESSOR (RPT)	02	1	\$18,641	0	\$0	0	\$0			Delete
Total:			1	\$18,641	0	\$0	0	\$0			
<u>Fund Center Summary Totals</u>											
Full-time:			227	\$13,893,305	224	\$14,394,732	224	\$14,394,732			
Part-time:			347	\$4,213,355	347	\$4,279,997	347	\$4,279,997			
Regular Part-time:			27	\$1,101,644	26	\$1,126,785	26	\$1,126,785			
Fund Center Totals:			601	\$19,208,304	597	\$19,801,514	597	\$19,801,514			

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	12,422,791	13,965,657	13,965,657	14,394,732	14,394,732	-
500010	Part Time - Wages	3,592,439	4,168,344	4,168,344	4,279,997	4,279,997	-
500020	Regular PT - Wages	908,489	1,046,289	1,046,289	1,126,785	1,126,785	-
500300	Shift Differential	36,781	45,000	45,000	40,000	40,000	-
500330	Holiday Worked	23,446	35,000	35,000	30,000	30,000	-
500350	Other Employee Payments	131,530	190,000	190,000	195,000	195,000	-
501000	Overtime	295,396	350,000	350,000	335,000	335,000	-
502000	Fringe Benefits	7,851,793	8,222,961	8,222,961	8,499,602	8,499,602	-
504990	Reductions - Personal Services Acct	-	(877,885)	(877,885)	(174,928)	(174,928)	-
504992	Salary Reserves	-	418,582	418,582	-	-	-
505000	Office Supplies	256,551	251,200	271,200	294,500	294,500	-
505200	Clothing Supplies	18,561	8,000	8,000	8,000	8,000	-
505600	Auto, Truck & Heavy Equip Supplies	9,947	14,000	14,000	12,000	12,000	-
505800	Medical & Health Supplies	2,419	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	153,210	221,500	280,000	246,500	246,500	-
506400	Highway Supplies	10,752	19,500	19,500	20,000	20,000	-
510000	Local Mileage Reimbursement	15,886	29,000	29,000	25,000	25,000	-
510100	Out Of Area Travel	21,276	30,500	30,500	30,500	30,500	-
510200	Training And Education	80,665	103,500	103,500	73,300	73,300	-
515000	Utility Charges	153,631	165,411	165,411	169,700	169,700	-
516010	Contract Pymts Nonprofit Purch Svcs	249,625	159,100	285,100	153,045	153,045	-
516020	Professional Svcs Contracts & Fees	1,043,665	901,617	1,001,617	889,579	889,579	-
516030	Maintenance Contracts	210,618	211,696	247,696	233,800	233,800	-
530000	Other Expenses	203,501	252,750	312,250	288,655	288,655	-
545000	Rental Charges	5,154	6,000	6,000	6,500	6,500	-
555050	Insurance Premiums	143,692	163,355	163,355	159,940	159,940	-
561410	Lab & Technical Equipment	255,929	131,804	131,804	138,236	138,236	-
561420	Office Eqmt, Furniture & Fixtures	75,916	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	4,509	-	16,000	-	-	-
561450	Library Books & Media	3,050,452	3,200,000	3,200,000	3,200,000	3,200,000	-
575040	Interfund Expense-Utility Fund	659,679	998,904	998,904	1,066,509	1,066,509	-
910600	ID Purchasing Services	50,907	56,997	56,997	57,395	57,395	-
910700	ID Fleet Services	37,389	41,181	41,181	41,396	41,396	-
911500	ID Sheriff Division Services	300,327	240,263	240,263	334,193	334,193	-
942000	ID Library Services	(198,815)	(175,898)	(175,898)	(177,237)	(177,237)	-
980000	ID DISS Services	52,375	72,600	72,600	79,860	79,860	-
Total Appropriations		32,130,486	34,669,428	35,085,428	36,080,059	36,080,059	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
400020	Revenue From Library Real Property	29,675,375	30,947,322	30,947,322	31,875,741	31,875,741	-
402190	Appropriated Fund Balance	-	839,804	1,114,804	1,200,000	1,200,000	-
408140	State Aid-Library Inc Incentive Aid	2,200,120	2,150,347	2,150,347	2,252,484	2,252,484	-
408150	State Aid To Member Libraries	310,582	310,582	310,582	317,974	317,974	-
408160	State Aid - Special	185,000	-	140,000	-	-	-
419000	Library Charges - Fines	22,722	22,500	22,500	26,000	26,000	-
419010	Refunds From Contract Libraries	67,420	5,780	5,780	5,880	5,880	-
420510	Rent Of Real Property - Auditorium	28,842	27,500	27,500	27,500	27,500	-
420530	Comm - Tel Booth Food Svs	10,489	12,000	12,000	9,600	9,600	-
422000	Copies	17,575	19,000	19,000	21,000	21,000	-
423000	Refunds Of Prior Years Expenditures	177,569	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	250,490	90,000	90,000	90,000	90,000	-
466000	Miscellaneous Receipts	190,000	-	1,000	-	-	-
466020	Minor Sale - Other	2,495	3,575	3,575	3,000	3,000	-
466030	Book Bags	863	600	600	600	600	-
466040	Printing	61,996	57,918	57,918	67,780	67,780	-
467000	Miscellaneous Departmental Income	6,002	2,500	2,500	2,500	2,500	-
479100	Other Contributions	149,957	170,000	170,000	170,000	170,000	-
Total Revenues		33,357,497	34,669,428	35,085,428	36,080,059	36,080,059	-

ERIE COMMUNITY COLLEGE



Erie Community College	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	-	-	-	-
Other	33,441,705	30,635,982	30,635,982	30,352,794
Total Appropriations	33,441,705	30,635,982	30,635,982	30,352,794
Revenue	7,879,245	9,121,388	9,121,388	10,235,844
County Share	25,562,460	21,514,594	21,514,594	20,116,950

Fund: 110
 Department: Community College
 Fund Center: 14030

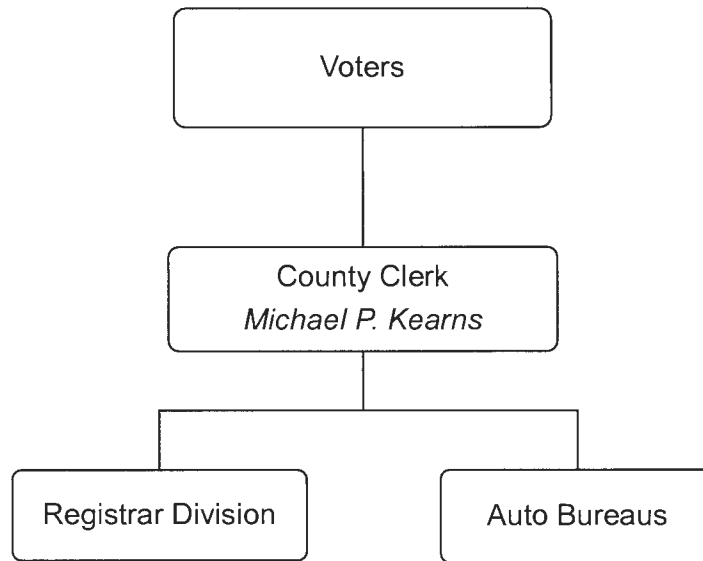
Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
520020	Cty Residents Enrolled/Comm College	10,140,884	10,831,665	10,831,665	10,548,477	10,548,477	-
570030	Interfund - Erie Community College	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	-
575000	Interfund Expenditure Non-Subsidy	3,496,504	-	-	-	-	-
Total Appropriations		33,441,705	30,635,982	30,635,982	30,352,794	30,352,794	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
418110	Community College Respreads	7,784,245	9,026,388	9,026,388	10,140,844	10,140,844	-
420020	Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues		7,879,245	9,121,388	9,121,388	10,235,844	10,235,844	-



GENERAL SERVICES

OFFICE OF THE COUNTY CLERK



Office of the County Clerk	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	11,802,935	13,759,578	13,759,578	14,195,389
Other	<u>2,337,011</u>	<u>3,467,197</u>	<u>3,467,197</u>	<u>3,857,754</u>
Total Appropriations	14,139,946	17,226,775	17,226,775	18,053,143
Revenue	<u>18,530,098</u>	<u>20,104,351</u>	<u>20,104,351</u>	<u>18,875,557</u>
County Share	(4,390,152)	(2,877,576)	(2,877,576)	(822,414)

DESCRIPTION

The Erie County Clerk is an independently elected official responsible for recording, filing, and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings and assumed names, and as Clerk of the Supreme and County Courts, all court pleadings, and papers.

Responsibility for maintaining all court records was transferred to the County Clerk from the New York State Court System in 1986. In 1987, responsibility for processing pistol licenses and maintaining those records was transferred to the County Clerk from the New York State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter and Administrative Code.

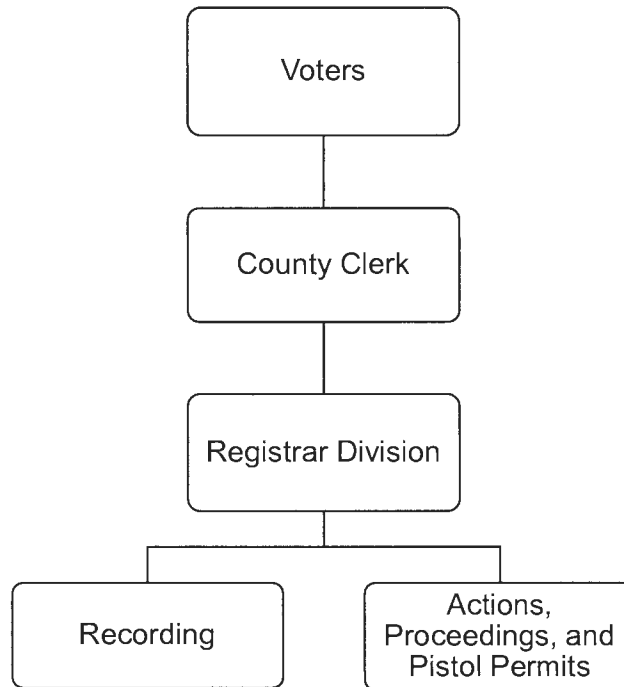
In addition, the County Clerk, as agent for the New York State Department of Motor Vehicles, manages the County Auto Bureau. The Auto Bureau is staffed by personnel of the Clerk's Office and is budgeted separately. The County Clerk oversees the operations of six Auto Bureau facilities and one Mobile unit.

Fees are mandated by New York State and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing and processing legal records and documents. Revenue is also generated from services such as searching, copying, and certifying records maintained as public records in the Office. Moreover, the County Clerk's Office, as an agent of New York State, collects mortgage and real estate transfer taxes that are then apportioned between Erie County, and cities, towns, and villages located within Erie County as well as the State and State entities such as the New York State Mortgage Agency (SONYMA) and the Niagara Frontier Transportation Authority (NFTA). Pursuant to New York State Tax Law, county clerks are entitled, but not required, to deduct expenses out of the collected mortgage taxes. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid are distributed among various State agencies including the New York State Department of Education, Department of Finance, Department of Motor Vehicles and the New York State Unified Court System. The funds required for office expenses, administrative costs and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Provide a safe and healthy workplace for our employees and the public
- Ensure our offices and services remain accessible to all customers
- Improve the quality and convenience of in-person and remote services for customers by utilizing technology in innovative ways
- Record all documents in an accurate and timely manner and deliver documents in a timely manner when required or requested (when permitted by law)
- Maintain and preserve public records as required under applicable federal and New York State laws and the Erie County Charter and Administrative Code
- Ensure permits and licenses are issued within required timeframes under applicable federal and New York State laws and the Erie County Charter and Administrative Code
- Perform all duties and functions required as Clerk of the Courts effectively and efficiently

OFFICE OF THE COUNTY CLERK - REGISTRAR'S DIVISION



Registrar Division	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	5,060,008	5,978,774	5,978,774	6,164,625
Other	629,655	1,367,478	1,351,474	1,522,663
Total Appropriations	5,689,663	7,346,252	7,330,248	7,687,288
Revenue	6,837,383	7,403,366	7,403,366	7,597,214
County Share	(1,147,720)	(57,114)	(73,118)	90,074

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions and those affecting title to real estate, corporations, assumed name certificates, court papers and Uniform Commercial Code filings that affect title to real property. The Division provides a central repository for legal documents required to be recorded or filed and also those requested, but not necessarily required, to be filed by customers with the County Clerk's Office. Responsibility for maintaining the records is imposed by New York State and local law once a document or record is accepted.

MISSION STATEMENT

To always provide professional, safe, efficient and quality service to the taxpayers and residents of Erie County while complying with federal and New York State legal requirements pertaining to filing, maintenance, and retention of all documents recorded or filed with the County Clerk's Office.

Program and Service Objectives

- Record, file, and provide access (when permitted by law) to documents required to be filed, or entitled to be filed, under New York State law including: deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens, local law enactments, oaths of public officials, notaries public and commissioner of deeds, and military discharge papers
- File all court papers in Erie County and State Supreme Court and accurately maintain the current status of judgment records
- Accept and process applications for pistol licenses within Erie County
- Serve as an agent for various entities to process the following: mortgages, real property transfer tax, court fees and surcharges.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property, and notary public commissions

Top Priorities for 2026

- Provide a safe and healthy workplace for our employees and the public
- Ensure our offices and services remain accessible to all customers
- Modernize the Clerk's office with the implementation of state-of-the-art land and official records software that will increase engagement with our customers. The new software will provide expanded, maximum transparency and public access to search, download and retrieve copies of documents in a secure environment. The innovative system will serve the increasing demands of Erie County and protect confidential information
- Develop and implement new policies, workflows and training that will allow our Pistol Permit Department to serve additional customers while fully complying with new federal and New York State regulatory and permitting requirements
- Offer a free, subscription based "Property Alert System" that will provide email notifications to users when certain types of documents are recorded with the County Clerk that could impact their property rights
- Continue digital scanning of Deed Liber books to ensure their preservation and allow for them to be more easily accessed and efficiently searched
- Expand "Clerk-on-the-Go" events and services ("Thank A Vet," Passport and Pistol Permit information, and Clerk/DMV reservation awareness) to ensure County Clerk services are accessible throughout Erie County

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Mortgage Tax transactions	19,826	20,010	21,011
Mortgage discharges	19,689	19,772	20,761
Transfer Tax transactions	23,280	23,532	23,940
Corporation/DBA transactions processed	8,308	8,878	9,322
Services—certified copies and searches	\$191,630	\$189,925	\$199,421
Notary transactions	1,608	2,010	2,111
Court Index Numbers	20,216	22,754	23,892
Pistol Permit applications processed	2,943	3,353	3,521

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Average return of Land Records (in weeks)	2	2	2
Military Discharge Papers put on record	176	134	141
"Thank A Vet" participating merchants	1,400	1,450	1,500

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Passport Applications processed	3,022	3,050	3,100	3,150
Paid monthly subscriptions	21	42	42	42
e-Filing of Court Cases	20,476	21,500	22,575	23,704
e-Recording of Land Records	33,200	34,900	36,600	38,500

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Fund Center: 11310			Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
County Clerk - Registrar Division			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Cost Center	1131010	Recording										
Full-time	Positions											
1	COUNTY CLERK	40	1	\$93,193	1	\$95,896	1	\$95,896				
2	FIRST DEPUTY COUNTY CLERK	17	1	\$142,226	1	\$146,492	1	\$146,492				
3	ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	\$116,047	1	\$119,528	1	\$119,528				
4	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$117,133	1	\$120,647	1	\$120,647				
5	DEPUTY COUNTY CLERK - FINANCE	13	1	\$95,062	1	\$97,915	1	\$97,915				
6	DEPUTY COUNTY CLERK-LEGAL	13	1	\$95,062	1	\$97,915	1	\$97,915				
7	SECOND DEPUTY COUNTY CLERK - FINANCE	12	1	\$87,619	1	\$90,248	1	\$90,248				
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	\$225,678	3	\$232,452	3	\$232,452				
9	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$80,023	1	\$83,269	1	\$83,269				
10	SUPERVISOR OF RECORDS	10	1	\$83,221	1	\$85,719	1	\$85,719				
11	ACCOUNTANT	09	1	\$58,802	1	\$60,567	1	\$60,567				
12	CHIEF DOCUMENT CLERK	09	2	\$146,165	2	\$151,286	2	\$151,286				
13	PRINCIPAL DOCUMENT CLERK	08	3	\$188,441	3	\$196,785	3	\$196,785				
14	SENIOR RECORDS INVENTORY CLERK	08	1	\$66,488	1	\$69,165	1	\$69,165				
15	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$67,204	1	\$69,221	1	\$69,221				
16	SENIOR DOCUMENT CLERK	06	23	\$1,275,338	23	\$1,330,150	23	\$1,330,150				
17	DOCUMENT CLERK	05	3	\$156,529	3	\$163,693	3	\$163,693				
18	RECEPTIONIST	03	1	\$45,573	1	\$47,634	1	\$47,634				
Total:			47	\$3,139,804	47	\$3,258,582	47	\$3,258,582				

Part-time Positions

1	CLERK (P.T.)	01	1	\$19,447	1	\$20,030	0	\$0		Delete
2	CLERK (P.T.)	01	8	\$167,281	8	\$172,592	8	\$172,592		
Total:		9		\$186,728	9	\$192,622	8	\$172,592		

Cost Center 1131020 Actions and Proceedings/Pistol Permits

Full-time Positions

1	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	\$82,436	1	\$85,719	1	\$85,719		
2	PISTOL PERMIT SUPERVISOR	09	1	\$70,520	1	\$73,408	1	\$73,408		
3	SENIOR CASHIER	07	1	\$53,302	1	\$57,220	1	\$57,220		
4	SENIOR DOCUMENT CLERK	06	3	\$154,965	3	\$159,613	3	\$159,613		
5	DOCUMENT CLERK	05	3	\$143,986	3	\$149,864	3	\$149,864		
6	MESSENGER	03	1	\$38,638	1	\$39,605	1	\$39,605		
7	RECEPTIONIST	03	1	\$48,229	1	\$49,676	1	\$49,676		
Total:		11		\$592,076	11	\$615,105	11	\$615,105		

Part-time Positions

1	CLERK (P.T.)	01	1	\$19,447	1	\$20,030	0	\$0		Delete
2	CLERK (P.T.)	01	1	\$19,447	1	\$20,030	1	\$20,030		
Total:		2		\$38,894	2	\$40,060	1	\$20,030		

Fund Center Summary Totals

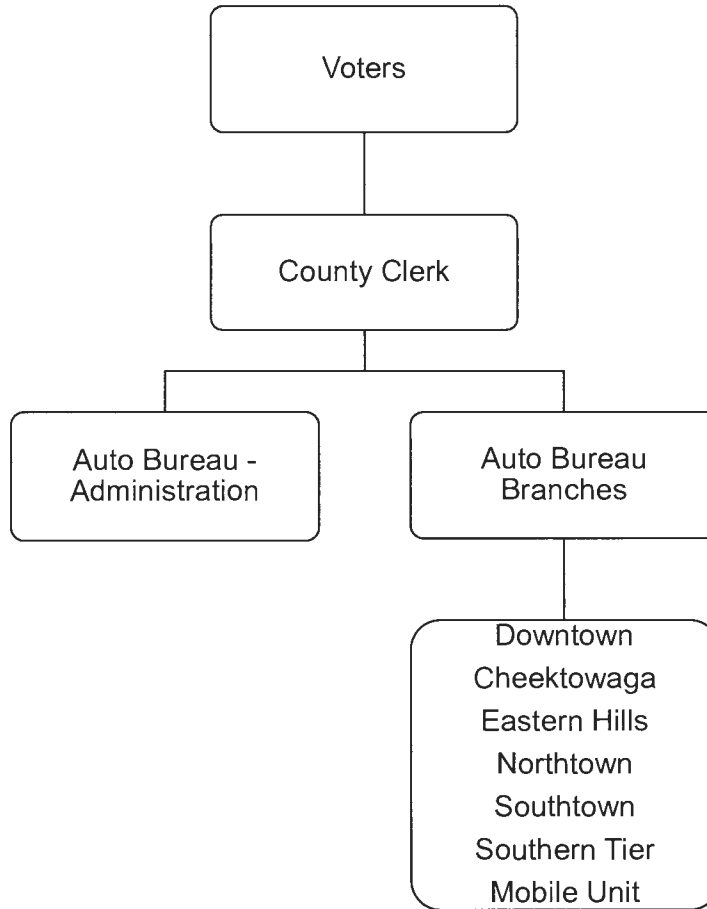
Full-time:	58	\$3,731,880	58	\$3,873,687	58	\$3,873,687
Part-time:	11	\$225,622	11	\$232,682	9	\$192,622
Fund Center Totals:	69	\$3,957,502	69	\$4,106,369	67	\$4,066,309

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	3,178,674	3,781,634	3,781,634	3,873,687	3,873,687	-
500010	Part Time - Wages	150,283	227,903	227,903	232,682	192,622	-
500300	Shift Differential	47	-	-	-	-	-
500350	Other Employee Payments	7,524	24,000	24,000	25,200	25,200	-
501000	Overtime	24,383	10,000	10,000	50,000	40,000	-
502000	Fringe Benefits	1,699,097	1,935,237	1,935,237	2,057,878	2,033,116	-
505000	Office Supplies	59,640	37,000	78,000	82,606	45,000	-
505200	Clothing Supplies	-	-	-	7,000	3,500	-
506200	Maintenance & Repair	550	5,775	5,775	22,655	10,000	-
507000	E-Z Pass Supplies	-	3,859	3,859	-	-	-
510000	Local Mileage Reimbursement	20,310	10,500	10,500	11,540	11,540	-
510200	Training And Education	550	691	691	720	720	-
515000	Utility Charges	-	2,000	2,000	2,100	2,100	-
516020	Professional Svcs Contracts & Fees	14,832	158,769	111,765	345,369	345,369	-
516030	Maintenance Contracts	131,004	571,920	571,920	549,600	549,600	-
530000	Other Expenses	5,976	8,400	8,400	8,820	8,000	-
561410	Lab & Technical Equipment	9,378	85,000	75,000	95,300	85,000	-
561420	Office Eqmt, Furniture & Fixtures	-	2,603	2,603	3,150	2,500	-
910600	ID Purchasing Services	15,031	16,997	16,997	16,947	16,947	-
910700	ID Fleet Services	55,841	67,925	67,925	65,038	65,038	-
912215	ID DPW Mail Svcs	54,611	64,617	64,617	61,658	61,658	-
980000	ID DISS Services	261,932	331,422	331,422	315,691	315,691	-
Total Appropriations		5,689,663	7,346,252	7,330,248	7,827,641	7,687,288	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415100	Real Property Transfer	198,801	239,447	239,447	244,236	244,236	-
415105	Passport Fees	85,680	100,000	100,000	103,500	103,500	-
415110	Court Fees	405,525	387,193	387,193	406,552	406,552	-
415120	Small Claims Assessment Review Fees	1,270	1,328	1,328	1,355	1,355	-
415140	Commissioner Of Education Fees	99,095	135,936	135,936	138,655	138,655	-
415150	Recording Fees	5,269,177	4,725,000	4,725,000	4,961,250	4,961,250	-
415160	Mortgage Tax	617,104	1,577,535	1,577,535	1,500,000	1,500,000	-
415185	E-Z Pass Tag Sales	6,900	-	-	-	-	-
421000	Pistol Permits	148,758	236,927	236,927	241,666	241,666	-
466000	Miscellaneous Receipts	5,073	-	-	-	-	-
Total Revenues		6,837,383	7,403,366	7,403,366	7,597,214	7,597,214	-

OFFICE OF THE COUNTY CLERK - AUTO BUREAU DIVISION



Auto Bureau Division	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	6,742,927	7,780,804	7,780,804	8,030,764
Other	1,707,356	2,099,719	2,115,723	2,335,091
Total Appropriations	8,450,283	9,880,523	9,896,527	10,365,855
Revenue	11,692,715	12,700,985	12,700,985	11,278,343
County Share	(3,242,432)	(2,820,462)	(2,804,458)	(912,488)

DESCRIPTION

The Erie County Auto Bureau Division receives and processes motor vehicle applications, issues vehicle registrations and driver's licenses (including Enhanced Driver's Licenses), processes financial security transactions and handles enforcement of sanctions related to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. The Auto Bureau also issues boat, motorcycle, snowmobile and trailer registrations as well as non-driver photo identification.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively and safely administer applicable laws pertaining to motor vehicle sales, registration, and driver licensing. The Bureau accomplishes this by adhering to the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating all customers fairly and with respect.

Program and Service Objectives

- Encourage in-person transactions (issuance of registrations or renewal applications) to keep more revenue in Erie County
- Continue providing expeditious, professional, courteous and quality service to the taxpayers and residents of Erie County
- Collect, record, deposit, and properly monitor vehicle registration fees, license fees and sales tax
- Administer New York State laws requiring motor vehicles maintain liability insurance throughout their registration period
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists convicted of alcohol or drug related driving offenses

Top Priorities for 2026

- Continue to enhance services for auto dealers while expanding the geographic area from which we draw customers in order increase revenues from the Auto Bureau's Dealer Division
- Continue to promote our online reservation system to increase its utilization and thereby decrease wait times and increase speed of service for customers
- Increase public awareness of the importance of renewing vehicle registrations in person at Erie County Auto Bureau branches, or by mail using "Renew Local" Green Envelopes, to ensure revenue from registration renewals is retained by Erie County and will benefit Erie County residents
- Promote the benefits of upgrading to Enhanced Driver's Licenses and Enhanced Non-Driver IDs
- Conduct additional outreach events to bring Auto Bureau services into the community
- Educate the public regarding federal REAL ID requirements that took effect in May 2025 and to provide REAL ID's in a friendly, efficient manner

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Total transactions	512,353	571,407	550,000
Average transactions (per month)	42,696	47,617	45,833

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Renew Local campaign	41,000	45,000	50,000	55,000
Average service time (minutes)	10	10	10	10
Organ Donors registered	16,300	17,200	18,000	18,900

2026 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job	Current Year 2025		----- Ensuing Year 2026 -----						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK (AUTO BUREAU)	14	1	\$110,029	1	\$113,330	1	\$113,330	
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	\$103,490	1	\$108,758	1	\$108,758	
3 SECRETARY, COUNTY CLERK	07	1	\$61,118	1	\$62,951	1	\$62,951	
Total:	3		\$274,637	3	\$285,039	3	\$285,039	

Cost Center 1132015 Auto Bureau Branch Offices

Full-time Positions

1 BRANCH MANAGER (AUTO BUREAU)	10	3	\$249,835	3	\$258,177	3	\$258,177	
2 PRINCIPAL MOTOR VEHICLE REPRESENTATIVE	08	6	\$405,548	6	\$418,416	6	\$418,416	
3 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	12	\$743,778	12	\$768,626	12	\$768,626	
4 MOTOR VEHICLE REPRESENTATIVE	05	50	\$2,598,010	50	\$2,706,469	50	\$2,706,469	
5 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	\$52,622	1	\$54,200	1	\$54,200	
6 DELIVERY SERVICE CHAUFFEUR	04	1	\$42,530	1	\$44,763	1	\$44,763	
Total:	73		\$4,092,323	73	\$4,250,651	73	\$4,250,651	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	6	\$128,775	6	\$132,637	0	\$0	Delete
2 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	25	\$569,524	25	\$591,138	25	\$591,138	
Total:	31		\$698,299	31	\$723,775	25	\$591,138	

Fund Center Summary Totals

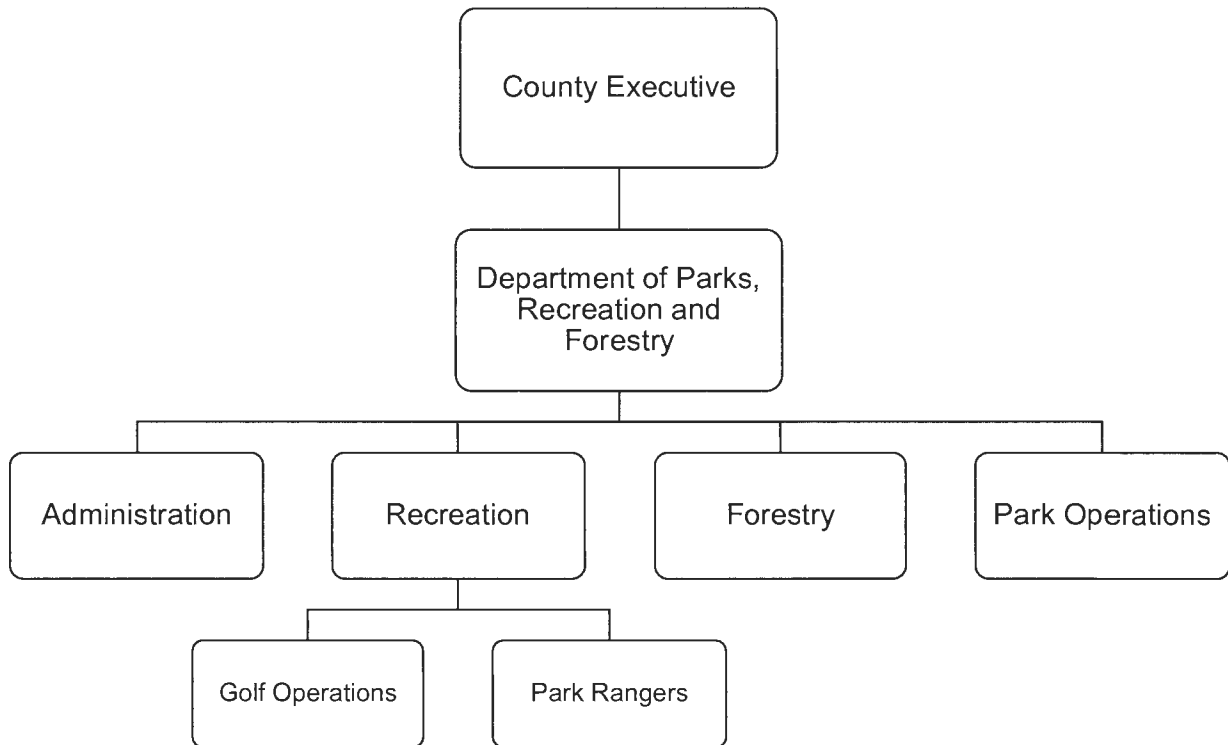
Full-time:	76	\$4,366,960	76	\$4,535,690	76	\$4,535,690
Part-time:	31	\$698,299	31	\$723,775	25	\$591,138
Fund Center Totals:	107	\$5,065,259	107	\$5,259,465	101	\$5,126,828

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	3,810,226	4,433,750	4,433,750	4,535,690	4,535,690	-
500010	Part Time - Wages	431,588	706,020	706,020	723,775	591,138	-
500300	Shift Differential	6	-	-	-	-	-
500330	Holiday Worked	7	-	-	-	-	-
500350	Other Employee Payments	5,219	25,000	25,000	25,000	25,000	-
501000	Overtime	227,873	100,000	100,000	250,000	230,000	-
502000	Fringe Benefits	2,268,008	2,516,034	2,516,034	2,724,240	2,648,936	-
505000	Office Supplies	9,115	17,797	17,797	19,144	17,500	-
505200	Clothing Supplies	-	-	-	13,000	12,000	-
506200	Maintenance & Repair	10,227	20,270	36,274	21,284	20,000	-
510000	Local Mileage Reimbursement	5,461	10,000	9,550	10,500	10,500	-
510100	Out Of Area Travel	-	-	450	-	-	-
510200	Training And Education	-	2,651	2,651	2,650	2,650	-
515000	Utility Charges	11,932	10,000	10,000	10,500	10,500	-
516020	Professional Svcs Contracts & Fees	317,998	441,318	441,318	545,931	545,931	-
516030	Maintenance Contracts	145,878	228,223	228,223	239,634	239,634	-
530000	Other Expenses	-	11,182	11,182	11,374	11,000	-
545000	Rental Charges	595,605	640,360	640,360	723,689	723,689	-
561410	Lab & Technical Equipment	9,051	40,000	40,000	45,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	700	6,719	6,719	7,186	6,000	-
575040	Interfund Expense-Utility Fund	27,025	37,499	37,499	39,776	39,776	-
910600	ID Purchasing Services	24,252	29,569	29,569	27,343	27,343	-
910700	ID Fleet Services	1,377	2,727	2,727	1,296	1,296	-
912215	ID DPW Mail Svcs	5,377	6,802	6,802	6,071	6,071	-
916700	ID Emergency Services	186,740	185,687	185,687	191,389	191,389	-
980000	ID DISS Services	356,618	408,915	408,915	429,812	429,812	-
Total Appropriations		8,450,283	9,880,523	9,896,527	10,604,284	10,365,855	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
415130	Auto Fees	6,114,994	6,405,783	6,405,783	5,123,687	5,550,700	-
415180	Vehicle Use Tax	5,577,164	6,295,202	6,295,202	5,484,058	5,727,643	-
466000	Miscellaneous Receipts	557	-	-	-	-	-
Total Revenues		11,692,715	12,700,985	12,700,985	10,607,745	11,278,343	-

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



Department of Parks, Recreation, and Forestry

	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	9,188,448	9,960,060	9,960,060	10,615,698
Other	3,055,615	3,631,265	3,937,757	4,240,008
Total Appropriations	12,244,063	13,591,325	13,897,817	14,855,706
Revenue	2,126,561	2,138,878	2,445,370	2,407,204
County Share	10,117,502	11,452,447	11,452,447	12,448,502

DESCRIPTION

Erie County’s Park System represents a diverse collection of natural resources, historic structures, and unique places within the Western New York Region. When the County Parks System was established in 1925, there were initially four parks. Now, almost 100 years later, the system is comprised of 40 sites throughout the County totaling approximately 10,000 acres.

The Department of Parks, Recreation and Forestry is responsible for the design, construction, development, operation, and maintenance of all County Parks, parklands, forestry lands, and related parcels. These facilities include five (5) Heritage Parks (Akron Falls, Chestnut Ridge, Como Lake, Ellicott Creek, and Emery), five (5) Waterfront Parks (Bennett Beach, Black Rock Canal Park, Isle View, Tow Path, and Wendt Beach), three (3) Special Purpose Parks (Elma Meadows Golf Course, Grover Cleveland Golf Course, and Sprague Brook), five (5) Conservation Parks (Boston Forest, Eighteen Mile Creek, Franklin Gulf, Hunters Creek, and Scoby Dam), four (4) Natural Habitat Parks (Thomas Higgins Riverfront, Red Jacket Riverfront, Seneca Bluffs, and Times Beach), 3,500 acres of County forest land and approximately 15 miles of the Shoreline Trail Bike Path.

MISSION STATEMENT

The Erie County Park System has traditionally been positioned to fill a niche in the regional parks and recreation framework. Specifically, the County Parks System has emphasized the provision of recreation activities and facilities in natural environment areas as an alternative to localized park settings.

ADMINISTRATION

Program Description

The Administration Division is charged with the oversight of operations, recreation, forestry, and performance budgeting. In addition to serving, providing the Department personnel, accounting and purchasing functions, Administration manages the permit and reservations process for all special events, shelters, buildings, band shells, and golf memberships. Additionally, Administration coordinates with various user and advocacy groups on specific projects and activities within the parks and takes constituent calls and redirects them to appropriate staff.

Program and Service Objectives

- Cooperate and coordinate with all Erie County departments and various municipal entities to enhance recreational facilities and opportunities
- Expand marketing efforts to find areas within the parks system that can generate new revenue sources from the private sector and also explore all grant opportunities
- Continue to use the 2019 County Parks Master Plan

Top Priorities for 2026

- Continue to build relationships with advocacy groups that utilize Parks and Forestry Lands while developing formalized user agreements outlining responsibilities
- Develop more efficient systems for managing park amenity reservations and providing the best possible experience for our users

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
New partner organizations entered into contract with	0	2	2
Total partner organizations with agreements	13	17	19

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Building and shelter rental reservations processed	6,843	5,550	4,500
Season Passes sold	957	997	1,000
Special Event Permits issued	430	350	350

RECREATION

Program Description

The Department provides many opportunities for recreation in our Parks, such as hiking, cross-country skiing, mountain biking, golf, and many other pursuits. The Department operates two golf courses, Elma Meadows and Grover Cleveland, from which a substantial portion of its revenue originates, and one public swimming beach, Bennett Beach. The Department offers downhill skiing at Emery Park and groomed cross-country skiing at several locations. Through collaboration with community organizations, the Department offers recreational amenities such as disc golf courses, tennis and pickleball courts, snowmobile trails, and mountain biking trails, among others. The Department also manages the Park Ranger program, which is responsible for enforcement, public safety, outreach, and education within the parks. Finally, Recreation oversees public relations and public information, including special events, signage, interpretive materials, social media, trail mapping, and accessibility.

Program and Service Objectives

- Increase the number of special events and recreational opportunities in the Parks sponsored by partner organizations
- Increase the Ranger-lead programmatic schedule both in diversity and frequency of events
- Increase Ranger coverage for educational and public safety interaction with park users
- Continue to provide a quality golf experience at value pricing
- Continue to provide a safe family beach experience
- Continue to improve park user experience through improved and increased trail mapping and public information

Top Priorities for 2026

- Sponsor annual Erie County Amateur Golf Championships, Fall Fest and Santa Land
- Increase partnerships with organizations with like-minded priorities and interests in park improvements
- Improve and implement trail mapping of all major trail systems
- Increase accessibility of parks and trail systems
- Develop stewardship program to increase volunteerism in the parks

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Park Ranger-led programming events	102	100	110
Parks with completed trail maps	4	6	3

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Rounds of golf played at County golf courses	59,336	55,000	60,000
Golf Cart rentals	18,432	18,000	19,000
Park Ranger educational and positive contacts in parks	20,809	15,050	22,000
Park Ranger violation and other issue contacts in parks	5,073	4,290	5,100
Park Ranger visits to park areas	4,561	3,850	5,000

FORESTRY

Program Description

The proper management of a healthy forest with the opportunity to monetize the mature woodlands as designed in an accepted Forest Management Program.

Program and Service Objectives

- As per the 2019 Master Plan, complete a comprehensive update of the Forest Management Plan.
- Implementing required forest maintenance operations
- Generate product from Forestry to lower reconstruction costs of park facilities and other County assets
- Maintain compliance with all County Forestry property postings and continue to address encroachments, hunting activity and other unauthorized use

Top Priorities for 2026

- Continue to assess and manage risk trees throughout the parks system, and plant new trees
- Improve maple syrup production operation and increase capacity
- Grow the Parks tree nursery
- Plan and implement park-wide invasive species management
- Evaluate current condition of forestry lands and determine future based upon acceptable forestry practices

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Tree-Borne Invasive Species interventions in park locations	301	500	500
Dead tree removal in park locations	56	50	50

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Gallons of maple syrup produced	276	164.5	250
Pieces of milled lumber produced for use by Department	437	400	500

PARKS OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two aches, two golf courses, four natural habitat areas, four conservation areas, as well as various bike paths. Division responsibilities include general grounds and facility maintenance, construction and renovation of park facilities, equipment maintenance, rental of shelters, campsites and buildings, and monitoring of winter sports to ensure a safe environment.

Program and Service Objectives

- Provide an aesthetically pleasing and safe environment for all to enjoy
- Perform daily general maintenance such as cutting and trimming grass, cleaning restrooms, trash pick-up, and existing shelter and building preparation
- Undertake large scale renovations to Parks facilities including historic buildings, shelters, and restrooms utilizing the Parks general contractor and other outside vendors
- Continue working to develop Buffalo River Habitat park locations and expansion of the Shoreline Trail bike path
- Undertake smaller-scale renovations to Parks facilities through use of in-house staff on capital overtime
- Continue implementation of Master Plan mowing-reduction techniques

Top Priorities for 2026

- Wendt Mansion – Phase 2 construction
- Operate and maintain Willowdale Park
- Continue renovations and upgrades to buildings, shelters, restrooms, structures, and camp sites

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Restroom facility renovations	3	4	4
New shelter and building constructions	3	3	3
Renovation of historic WPA Era buildings, shelters, structures, and culverts	6	2	2
Road and parking lot paving projects	3	5	2
In-House capital projects completed	20	10	8

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
New full-time positions	0	2	8
Accessible playgrounds installed	5	2	1
New capital funding	\$5.1M	\$12.5M	\$5.475M

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

			Current Year 2025		----- Ensuing Year 2026 -----						
	Job		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
	Group										
Cost Center	1641010	Administration - Parks									
Full-time		Positions									
1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$139,019	1	\$143,189	1	\$143,189			
2	DEPUTY COMMISSIONER (PARKS)	15	1	\$116,047	1	\$119,528	1	\$119,528			
3	DEPUTY COMMISSIONER OF RECREATION	15	1	\$116,047	1	\$119,528	1	\$119,528			
4	ADMINISTRATIVE ASSISTANT	09	1	\$70,520	1	\$72,635	1	\$72,635			
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$68,482	1	\$71,919	1	\$71,919			
6	PERSONNEL CLERK	06	1	\$54,695	0	\$0	0	\$0			Transfer
7	PRINCIPAL CLERK	06	1	\$57,090	1	\$59,345	1	\$59,345			
8	SENIOR ACCOUNT CLERK	06	1	\$56,545	1	\$58,809	1	\$58,809			
9	RECEPTIONIST	03	2	\$88,471	2	\$94,593	2	\$94,593			
	Total:		10	\$766,916	9	\$739,546	9	\$739,546			
Seasonal		Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	2	\$26,296	2	\$27,056	0	\$0			Delete
2	PARK ATTENDANT (SEASONAL) NB	33	13	\$170,924	13	\$175,864	13	\$175,864			
	Total:		15	\$197,220	15	\$202,920	13	\$175,864			
Cost Center	1641014	Forestry									
Full-time		Positions									
1	COUNTY FORESTER	12	1	\$83,794	1	\$90,248	1	\$90,248			
2	GENERAL CREW CHIEF (PARKS)	11	0	\$0	1	\$69,019	1	\$69,019			New
3	PARK MAINTENANCE WORKER II	05	3	\$143,022	3	\$150,056	3	\$150,056			
	Total:		4	\$226,816	5	\$309,323	5	\$309,323			
Cost Center	1641015	Akron Falls Park									
Full-time		Positions									
1	PARK MAINTENANCE WORKER III	07	1	\$64,404	1	\$66,014	1	\$66,014			
2	PARK MAINTENANCE WORKER II	05	1	\$53,348	1	\$54,683	1	\$54,683			
3	PARK MAINTENANCE WORKER II	05	0	\$0	1	\$53,459	1	\$53,459			New
4	PARK MAINTENANCE WORKER I	03	2	\$86,840	2	\$90,686	2	\$90,686			
	Total:		4	\$204,592	5	\$264,842	5	\$264,842			
Cost Center	1641020	Chestnut Ridge Park									
Full-time		Positions									
1	PARK SUPERINTENDENT	13	1	\$107,814	1	\$111,048	1	\$111,048			
2	GENERAL CREW CHIEF (PARKS)	11	1	\$76,726	1	\$78,645	1	\$78,645			
3	SUPERVISING PARK RANGER	11	1	\$83,616	1	\$86,124	1	\$86,124			
4	AUTOMOTIVE MECHANIC (PARKS)	09	1	\$61,306	1	\$62,838	1	\$62,838			
5	BUILDING MAINTENANCE MECHANIC-PLUMBER	09	1	\$71,192	1	\$73,717	1	\$73,717			
6	SENIOR PARK RANGER	09	1	\$56,549	1	\$59,589	1	\$59,589			
7	PARK RANGER	07	5	\$264,100	6	\$335,396	5	\$277,036			
8	PARK MAINTENANCE WORKER II	05	2	\$107,812	2	\$111,130	2	\$111,130			
9	PARK MAINTENANCE WORKER I	03	4	\$178,957	4	\$186,771	4	\$186,771			
	Total:		17	\$1,008,072	18	\$1,105,258	17	\$1,046,898			
Seasonal		Positions									
1	PARK ATTENDANT (SEASONAL) NB	33	1	\$5,813	1	\$5,981	1	\$5,981			
	Total:		1	\$5,813	1	\$5,981	1	\$5,981			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

Job Group	Current Year 2025		----- Ensuing Year 2026 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1641025 Como Lake Park

Full-time Positions

1 PARK SUPERINTENDENT	13	1	\$107,814	1	\$111,048	1	\$111,048	
2 GENERAL CREW CHIEF (PARKS)	11	1	\$76,726	1	\$78,645	1	\$78,645	
3 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$57,357	1	\$60,425	1	\$60,425	
4 BUILDING MAINTENANCE MECHANIC-CARPENTER	09	1	\$68,929	1	\$70,652	1	\$70,652	
5 BUILDING MAINTENANCE MECH-ELECTRICIAN	09	1	\$67,440	1	\$69,125	1	\$69,125	
6 PARK MAINTENANCE WORKER II	05	3	\$153,341	3	\$158,329	3	\$158,329	
7 PARK MAINTENANCE WORKER I	03	3	\$136,349	3	\$142,270	3	\$142,270	
Total:		11	\$667,956	11	\$690,494	11	\$690,494	

Seasonal Positions

1 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,813	1	\$5,981	1	\$5,981	
Total:		1	\$5,813	1	\$5,981	1	\$5,981	

Cost Center 1641030 Ellicott Creek Park

Full-time Positions

1 PARK SUPERINTENDENT	13	1	\$103,490	1	\$106,594	1	\$106,594	
2 GENERAL CREW CHIEF (PARKS)	11	1	\$73,431	1	\$76,143	1	\$76,143	
3 PARK MAINTENANCE WORKER III	07	1	\$64,404	1	\$66,014	1	\$66,014	
4 PARK MAINTENANCE WORKER II	05	2	\$102,642	2	\$106,361	2	\$106,361	
5 PARK MAINTENANCE WORKER I	03	5	\$224,919	5	\$234,720	5	\$234,720	
Total:		10	\$568,886	10	\$589,832	10	\$589,832	

Seasonal Positions

1 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,813	1	\$5,981	1	\$5,981	
Total:		1	\$5,813	1	\$5,981	1	\$5,981	

Cost Center 1641035 Elma Meadows Park

Full-time Positions

1 GREENSKEEPER	10	1	\$73,890	1	\$75,738	1	\$75,738	
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$67,313	1	\$68,996	1	\$68,996	
3 PARK MAINTENANCE WORKER II	05	2	\$103,763	2	\$106,918	2	\$106,918	
4 PARK MAINTENANCE WORKER I	03	4	\$176,106	4	\$183,027	4	\$183,027	
Total:		8	\$421,072	8	\$434,679	8	\$434,679	

Part-time Positions

1 RECREATION ATTENDANT (PT) NB	33	4	\$46,016	4	\$47,348	4	\$47,348	
Total:		4	\$46,016	4	\$47,348	4	\$47,348	

Seasonal Positions

1 RECREATION ATTENDANT II (SEASONAL) NB	35	2	\$38,600	2	\$39,600	2	\$39,600	
2 PARK ATTENDANT (SEASONAL) NB	33	1	\$12,456	1	\$12,816	1	\$12,816	
3 RECREATION ATTENDANT (SEASONAL) NB	33	4	\$69,200	4	\$71,200	4	\$71,200	
Total:		7	\$120,256	7	\$123,616	7	\$123,616	

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2025		Ensuing Year 2026					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 1641040 Emery Park									
Full-time Positions									
1 GENERAL CREW CHIEF (PARKS)	11	1	\$76,726	1	\$78,645	1	\$78,645		
2 PARK MAINTENANCE WORKER II	05	1	\$52,156	1	\$53,459	1	\$53,459		
3 PARK MAINTENANCE WORKER I	03	3	\$133,106	3	\$138,942	3	\$138,942		
Total:		5	\$261,988	5	\$271,046	5	\$271,046		
Seasonal Positions									
1 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,813	1	\$5,981	1	\$5,981		
Total:		1	\$5,813	1	\$5,981	1	\$5,981		
Cost Center 1641045 Isle View Park									
Full-time Positions									
1 PARK MAINTENANCE WORKER II	05	2	\$106,246	2	\$110,059	2	\$110,059		
Total:		2	\$106,246	2	\$110,059	2	\$110,059		
Cost Center 1641050 Sprague Brook Park									
Full-time Positions									
1 GENERAL CREW CHIEF (PARKS)	11	1	\$76,726	1	\$78,645	1	\$78,645		
2 PARK MAINTENANCE WORKER II	05	2	\$106,696	2	\$109,366	2	\$109,366		
3 PARK MAINTENANCE WORKER I	03	2	\$87,241	2	\$91,091	2	\$91,091		
Total:		5	\$270,663	5	\$279,102	5	\$279,102		
Cost Center 1641055 Wendt/Bennett Beach Park									
Full-time Positions									
1 PARK MAINTENANCE WORKER III	07	1	\$64,404	1	\$66,014	1	\$66,014		
2 PARK MAINTENANCE WORKER II	05	1	\$54,436	1	\$55,798	1	\$55,798		
3 PARK MAINTENANCE WORKER I	03	1	\$45,452	1	\$46,587	1	\$46,587		
Total:		3	\$164,292	3	\$168,399	3	\$168,399		
Seasonal Positions									
1 BEACH SUPERVISOR (SEASONAL) NB	49	1	\$9,320	1	\$9,520	1	\$9,520		
2 LIFEGUARD CAPTAIN (SEASONAL) NB	47	2	\$17,840	2	\$18,240	2	\$18,240		
3 LIFEGUARD (SEASONAL) NB	45	8	\$59,640	8	\$61,040	8	\$61,040		
4 PARK ATTENDANT (SEASONAL) NB	33	1	\$5,813	1	\$5,981	1	\$5,981		
Total:		12	\$92,613	12	\$94,781	12	\$94,781		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks, Recreation & Forestry

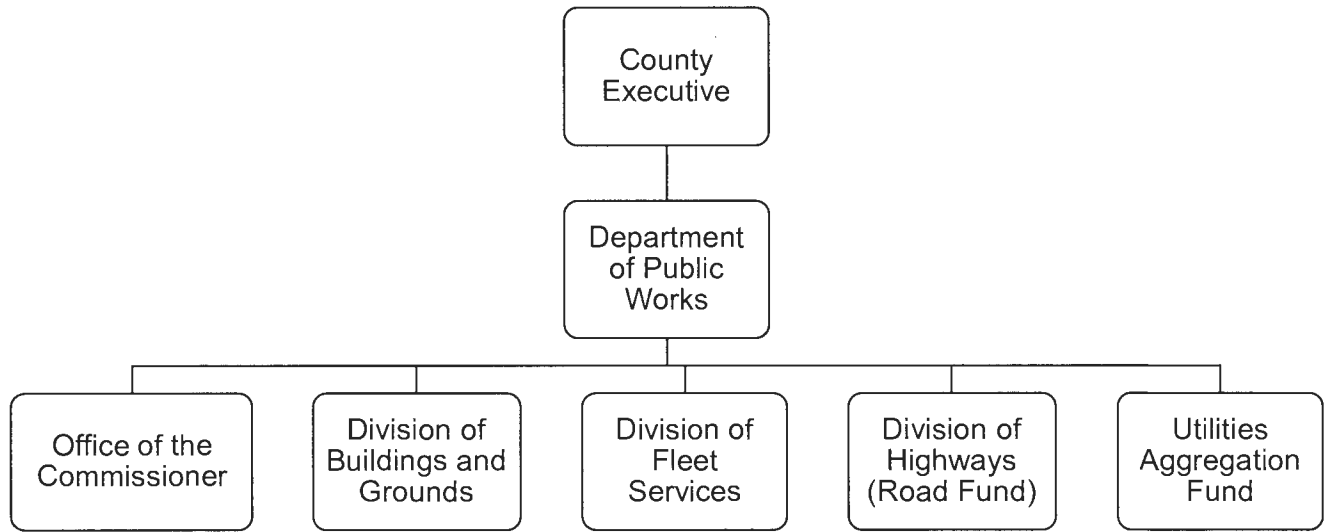
	Job Group	Current Year 2025		----- Ensuing Year 2026 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center								
1641065								
Grover Cleveland Park								
Full-time	Positions							
1 PARK SUPERINTENDENT	13	1	\$95,062	1	\$100,082	1	\$100,082	
2 GREENSKEEPER	10	1	\$68,781	1	\$72,900	1	\$72,900	
3 AUTOMOTIVE MECHANIC (PARKS)	09	1	\$68,816	1	\$70,537	1	\$70,537	
4 PARK MAINTENANCE WORKER II	05	2	\$106,592	2	\$110,505	2	\$110,505	
5 PARK MAINTENANCE WORKER I	03	3	\$131,210	3	\$139,948	3	\$139,948	
Total:		8	\$470,461	8	\$493,972	8	\$493,972	
Part-time	Positions							
1 RECREATION ATTENDANT (PT) NB	33	4	\$46,016	4	\$47,348	4	\$47,348	
Total:		4	\$46,016	4	\$47,348	4	\$47,348	
Seasonal	Positions							
1 DELIVERY SERVICE CHAUFFER (SEASONAL) NB	62	1	\$10,380	1	\$11,580	1	\$11,580	
2 RECREATION ATTENDANT II (SEASONAL) NB	35	2	\$38,600	2	\$39,600	2	\$39,600	
3 PARK ATTENDANT (SEASONAL) NB	33	1	\$12,456	1	\$12,816	1	\$12,816	
4 RECREATION ATTENDANT (SEASONAL) NB	33	4	\$69,200	4	\$71,200	4	\$71,200	
Total:		8	\$130,636	8	\$135,196	8	\$135,196	
Cost Center								
1641070								
Willowdale Park								
Full-time	Positions							
1 PARK SUPERINTENDENT	13	1	\$78,300	1	\$80,649	1	\$80,649	
2 GREENSKEEPER	10	1	\$58,249	1	\$59,704	1	\$59,704	
3 AUTOMOTIVE MECHANIC (PARKS)	09	0	\$0	1	\$53,085	1	\$53,085	New
4 PARK MAINTENANCE WORKER II	05	0	\$0	2	\$95,418	2	\$95,418	New
5 PARK MAINTENANCE WORKER I	03	0	\$0	2	\$88,160	2	\$88,160	New
Total:		2	\$136,549	7	\$377,016	7	\$377,016	
Part-time	Positions							
1 RECREATION ATTENDANT (PT) NB	33	0	\$0	4	\$47,348	0	\$0	
Total:		0	\$0	4	\$47,348	0	\$0	
Seasonal	Positions							
1 RECREATION ATTENDANT II (SEASONAL) NB	35	0	\$0	2	\$39,600	0	\$0	
2 PARK ATTENDANT (SEASONAL) NB	33	0	\$0	1	\$17,800	0	\$0	
3 RECREATION ATTENDANT (SEASONAL) NB	33	0	\$0	4	\$71,200	0	\$0	
Total:		0	\$0	7	\$128,600	0	\$0	
<u>Fund Center Summary Totals</u>								
Full-time:		89	\$5,274,509	96	\$5,833,568	95	\$5,775,208	
Part-time:		8	\$92,032	12	\$142,044	8	\$94,696	
Seasonal:		46	\$563,977	53	\$709,037	44	\$553,381	
Fund Center Totals:		143	\$5,930,518	161	\$6,684,649	147	\$6,423,285	

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	4,850,068	5,180,595	5,180,595	5,833,568	5,775,208	-
500010	Part Time - Wages	77,614	92,032	92,032	142,044	94,696	-
500030	Seasonal - Wages	401,978	564,577	564,577	709,037	553,381	-
500300	Shift Differential	56,415	53,650	53,650	60,000	60,000	-
500330	Holiday Worked	75,977	76,000	76,000	83,600	83,600	-
500350	Other Employee Payments	20,840	37,800	37,800	25,000	25,000	-
501000	Overtime	373,977	380,000	380,000	418,000	400,000	-
502000	Fringe Benefits	3,331,579	3,575,406	3,575,406	3,918,893	3,765,093	-
504992	Salary Reserves	-	-	-	(141,280)	(141,280)	-
505000	Office Supplies	9,527	14,000	14,000	13,000	12,000	-
505200	Clothing Supplies	21,811	20,000	20,000	22,000	20,000	-
505400	Food & Kitchen Supplies	1,538	2,500	2,500	3,000	1,500	-
505600	Auto, Truck & Heavy Equip Supplies	58,503	62,000	62,000	68,200	62,000	-
505800	Medical & Health Supplies	498	500	2,500	2,500	1,500	-
506200	Maintenance & Repair	459,118	525,000	525,000	575,000	525,000	-
510000	Local Mileage Reimbursement	3,800	4,000	4,000	4,040	4,040	-
510200	Training And Education	19,260	23,000	23,000	25,000	22,000	-
515000	Utility Charges	140,439	120,000	120,000	200,000	250,000	-
516020	Professional Svcs Contracts & Fees	309,313	370,000	668,492	475,000	475,000	-
516030	Maintenance Contracts	37,849	60,000	60,000	66,000	66,000	-
530000	Other Expenses	16,410	13,700	18,700	15,000	14,000	-
545000	Rental Charges	214,807	220,000	220,000	260,000	260,000	-
559000	County Share - Grants	-	56,892	56,892	94,649	94,649	-
561410	Lab & Technical Equipment	37,406	35,000	33,000	50,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	793	3,000	6,000	10,000	6,000	-
561430	Building, Grounds & Heavy Eqmt	9,593	10,000	10,000	11,000	11,000	-
570050	Interfund Transfers Capital	-	125,000	125,000	-	-	-
575040	Interfund Expense-Utility Fund	248,472	313,590	313,590	419,570	419,570	-
910600	ID Purchasing Services	35,152	38,639	38,639	39,632	39,632	-
910700	ID Fleet Services	858,137	971,111	971,111	1,188,156	1,188,156	-
912215	ID DPW Mail Svcs	646	520	520	729	729	-
912220	ID Buildings and Grounds Services	150,135	150,315	150,315	164,588	164,588	-
912300	ID Highways Services	8,678	12,000	12,000	12,000	12,000	-
912730	ID Health Lab Services	642	1,000	1,000	1,000	1,000	-
916400	ID Parks Services	(47,105)	-	-	-	-	-
980000	ID DISS Services	460,193	479,498	479,498	554,644	554,644	-
Total Appropriations		12,244,063	13,591,325	13,897,817	15,323,570	14,855,706	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
409010	State Aid - Other	207,966	225,158	487,196	306,584	306,584	-
414010	Federal Aid - Other	-	-	44,454	-	-	-
418500	Parks & Recreation Charges- Camping	218,257	220,000	220,000	242,000	242,000	-
418510	Parks & Recreation Charges-Shelters	509,130	505,000	505,000	580,750	580,750	-
418520	Charges For Park Employee Subsist	16,200	16,200	16,200	16,200	16,200	-
418530	Golf Charges - Other Golf Fees	339,543	360,000	360,000	330,000	330,000	-
418540	Golf Charges - Green's Fees	820,335	795,000	795,000	909,650	909,650	-
418550	Sale of Forest Product	7,592	9,500	9,500	8,000	8,000	-
418590	Special Events Receipts	4,800	3,000	3,000	4,000	4,000	-
420500	Rent Of Real Property - Concessions	2,718	5,000	5,000	10,000	10,000	-
466010	NSF Check Fees	20	20	20	20	20	-
Total Revenues		2,126,561	2,138,878	2,445,370	2,407,204	2,407,204	-

DEPARTMENT OF PUBLIC WORKS



Department of Public Works	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	38,273,913	41,390,107	41,390,107	43,263,643
Other	<u>61,953,433</u>	<u>78,064,673</u>	<u>81,227,080</u>	<u>85,042,879</u>
Total Appropriations	100,227,346	119,454,780	122,617,187	128,306,522
Revenue	<u>55,537,165</u>	<u>70,279,943</u>	<u>70,442,350</u>	<u>76,669,842</u>
County Share	44,690,181	49,174,837	52,174,837	51,636,680

DESCRIPTION

The Department of Public Works is divided as follows: Office of the Commissioner (responsible for overall management and services to all divisions within the Department of Public Works), the Division of Buildings and Grounds (responsible for planning, design, construction, maintenance, and management of County-owned facilities), the Division of Fleet Services (responsible for vehicles within the County), the Highway Division Road Fund (responsible for the maintenance and construction of County roads, bridges, and culverts), and the Utilities Aggregation Fund.

The Department is also responsible for the operation of the mail room in the Edward A. Rath County Office Building.

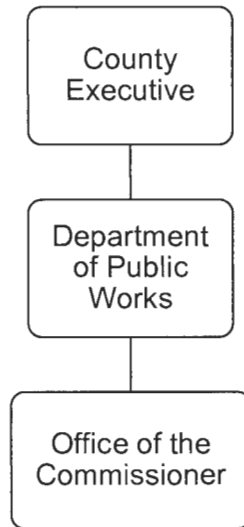
The Department derives revenues from fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

The Public Works Department plays a crucial role in emergency situations such as natural disasters, infrastructure failures, and other emergencies. The coordinated response efforts repair and maintain essential infrastructure, clear debris, assist with restoring utilities, and provide critical support to ensure public safety and recovery. Effective communication, collaboration with other agencies, and proper planning are key components of the emergency management strategy.

MISSION STATEMENT

The Erie County Department of Public Works enhances the quality of life for the residents, businesses and visitors of Erie County by delivering the highest quality design, construction, maintenance and management of roadways, bridges and county-owned facilities. With safety as our top priority, we effectively apply best management practices and new technologies at the lowest cost to the taxpayer. The Department stewards the environment and uses new and innovative technologies to meet our objectives. We champion equality, diversity, and inclusion with our staff, vendors, and contractors.

DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE COMMISSIONER



Office of the Commissioner	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	757,702	752,169	752,169	768,356
Other	1,320,517	1,991,268	3,991,268	1,954,473
Total Appropriations	2,078,219	2,743,437	4,743,437	2,722,829
Revenue	66	-	-	-
County Share	2,078,153	2,743,437	4,743,437	2,722,829

DESCRIPTION

The Commissioner's Office provides overall direction, policy development, executive administration, and personnel services for the Department of Public Works (DPW). The Office directs and coordinates the operations of the Highway Division (County Road Fund) headed by the Deputy Commissioner of Highways; the Division of Buildings and Grounds headed by the Deputy Commissioner of Buildings and Grounds; the Division of Fleet Services; and the Utilities Aggregation Fund.

Program and Service Objectives

- Provide executive and policy direction and administrative coordination for the Highway Division (County Road Fund) operations as they relate to the County's public works and capital programs; the Division of Buildings and Grounds; the Division of Fleet Services; and the Utilities Aggregation Fund
- Represent the County in relations with other transportation and development-oriented agencies and on boards or committees with transportation and development responsibilities
- Utility aggregation initiatives involve the consolidation of utility services, such as electricity and natural gas, for a group of governmental entities. The aggregation leads to cost savings, negotiation power, and increased use of renewable energy sources
- Effective managing of emergency situations and minimization of disruptions to the community Public Works by way of; 1. Safety and Public Health, 2. Infrastructure Assessment, 3. Immediate Response, 4. Coordinated efforts, 5. Communication, 6. Resource Management, 7. Continuity of Service, 8. Long-term Recovery, 9. Public Outreach, 10. Preparedness Planning

Top Priorities for 2026

- Continue the progress on fleet consolidation, vehicular replacement, fuel economy, and repair efficiencies
- Improve the efficiency of All Divisions through the modernization of processes and equipment
- Manage the County's highway and building improvement capital programs, using technologies, and implementing an electronic management platform
- Develop training plans that focus on safety protocols, efficient project management, staff development

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Cost Center 1221010 Administration - DPW

Full-time Positions

	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 COMMISSIONER OF PUBLIC WORKS	20	1	\$189,868	1	\$195,564	1	\$195,564			
2 SPECIAL ASST TO COMM OF PUBLIC WORKS	15	1	\$121,304	1	\$124,944	1	\$124,944			
3 SECRETARY TO COMMISSIONER OF DPW	10	1	\$75,226	1	\$77,484	1	\$77,484			
4 PRINCIPAL ACCOUNT CLERK	07	1	\$61,118	1	\$62,951	1	\$62,951			
5 RECEPTIONIST	03	1	\$46,882	1	\$49,676	1	\$49,676			
Total:		5	\$494,398	5	\$510,619	5	\$510,619			

Fund Center Summary Totals

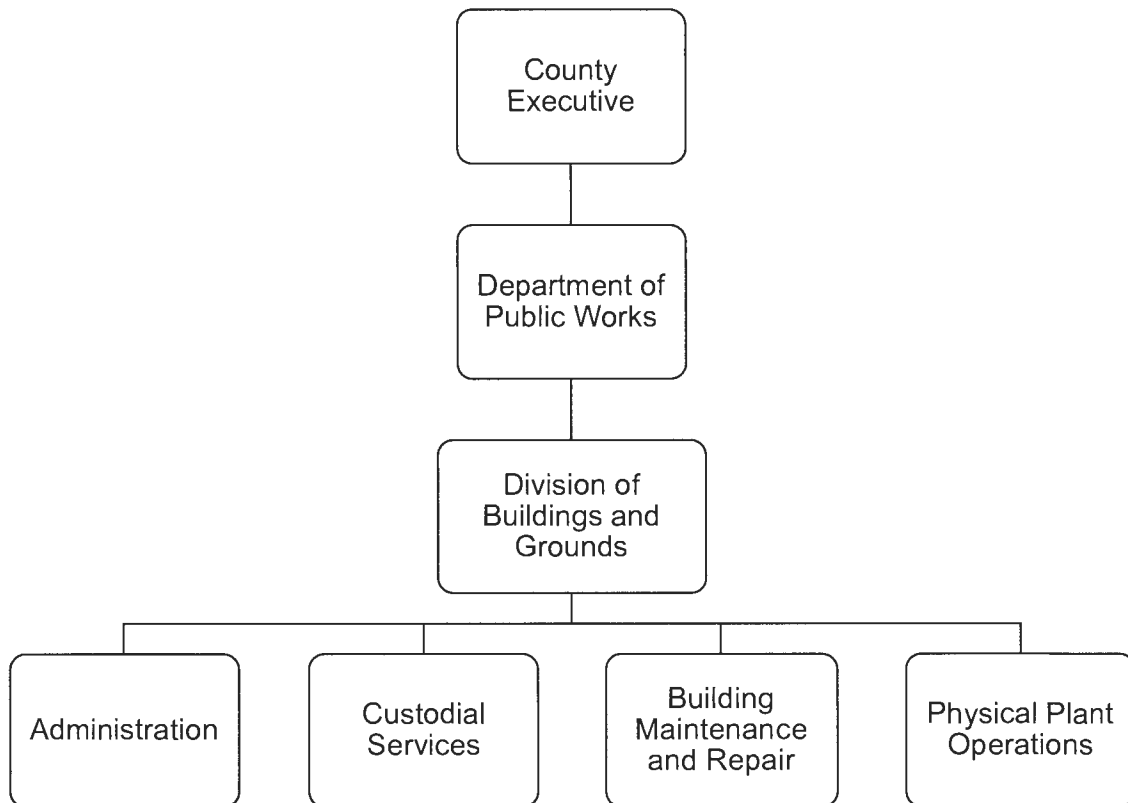
Full-time:	5	\$494,398	5	\$510,619	5	\$510,619
Fund Center Totals:	5	\$494,398	5	\$510,619	5	\$510,619

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	515,359	498,052	498,052	510,619	510,619	-
500350	Other Employee Payments	-	7,300	7,300	7,493	7,493	-
501000	Overtime	9,607	15,000	15,000	10,000	10,000	-
502000	Fringe Benefits	232,736	231,817	231,817	240,244	240,244	-
505000	Office Supplies	12,115	13,000	13,000	10,000	10,000	-
510000	Local Mileage Reimbursement	1,360	5,000	5,000	2,400	2,400	-
510100	Out Of Area Travel	-	2,500	2,500	5,000	2,500	-
510200	Training And Education	4,837	7,000	7,000	10,000	7,000	-
516020	Professional Svcs Contracts & Fees	1,172,529	1,896,643	3,654,143	1,621,643	1,621,643	-
530000	Other Expenses	971,863	990,000	990,000	1,226,000	1,226,000	-
561410	Lab & Technical Equipment	2,074	25,000	24,800	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	1,200	75,000	25,000	-
561430	Building, Grounds & Heavy Eqmt	-	-	241,500	-	-	-
910600	ID Purchasing Services	2,641	3,163	3,163	2,977	2,977	-
910700	ID Fleet Services	8,574	10,752	10,752	9,553	9,553	-
912215	ID DPW Mail Svcs	(890,089)	(999,787)	(999,787)	(1,000,752)	(1,000,752)	-
912220	ID Buildings and Grounds Services	-	4,181	4,181	6,435	6,435	-
980000	ID DISS Services	34,613	33,816	33,816	41,717	41,717	-
Total Appropriations		2,078,219	2,743,437	4,743,437	2,778,329	2,722,829	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
466000	Miscellaneous Receipts	66	-	-	-	-	-
Total Revenues		66	-	-	-	-	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF BUILDINGS AND GROUNDS



Division of Buildings and Grounds	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	13,950,206	15,474,076	15,474,076	16,148,376
Other	9,325,638	10,049,643	8,212,050	11,744,556
Total Appropriations	23,275,844	25,523,719	23,686,126	27,892,932
Revenue	2,950,242	3,246,033	3,408,440	3,382,910
County Share	20,325,602	22,277,686	20,277,686	24,510,022

DESCRIPTION

The Division of Buildings and Grounds ensures a clean and safe environment that provides a pleasing physical appearance in and around all County-owned buildings and properties. Our staff performs essential duties to protect and preserve Erie County assets through appropriate maintenance, repair, and cleaning methods, ensuring uninterrupted facility utilization. Construction and facility modernization are executed with consideration of historical and environmental impact. We improve facilities' functional abilities to keep pace with the changing needs of our staff, visitors, and county residents. Fiscal responsibility and maximizing efficiency are at the forefront of our decision-making process.

MISSION STATEMENT

Provide safe and efficient working environment for employees, vendors, and contractors of Erie County facilities. Provide efficient and convenient office space for clients of Erie County Departments and Agencies to conduct transactions. Promotion of efficiency and financial responsibility within contract administration and execution.

ADMINISTRATION

Program Description

Buildings and Grounds Administration is primarily responsible for contract compliance including project duration, MWBE compliance, cost evaluation, and general oversight. This division evaluates County-owned and County-leased space procedures to determine the most cost-effective and efficient way to use County space.

Program and Service Objectives

- Provide oversight to each of the sub-divisions of the Division of Buildings and Grounds
- Maintain administrative records for each of the daily and long-term projects
- Analyze and administer County-leased space and recommend efficiencies such as ending leases
- Administer the County's capital construction program as it relates to planning, design, scheduling, bidding, and project completion
- Ensure that employees are trained in safe work practices that meet OSHA and USDOL requirements

Top Priorities for 2026

- Maintain all aspects of life safety equipment and maintenance for County facilities according to CDC and NYS DOH guidelines including EPA and NYSDEC for petroleum storage
- Prepare and maintain accurate, up to date reports, record of accounts, project budgets, and status reports for all authorized capital projects
- Administer an effective ongoing preventative maintenance program to ensure effective operations
- Review leased space and work with the County's consultant to develop an updated space master plan

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Projects bid (not including those bid through Purchasing)	19	15	20
Bids received for construction projects only	70	60	75
Designs completed	20	15	10

CUSTODIAL SERVICES

Program Description

Custodial Services is responsible for the cleaning and disinfecting of county owned facilities, including all public spaces, restroom facilities, judicial chambers, and common employee spaces according to CDC and New York State guidelines.

Program and Service Objectives

- Remove snow and ice from sidewalks, stairs, driveways, parking lots, and County facilities, as required
- Ensure restroom facilities are properly cleaned and disinfected
- Ensure public areas are cleaned and disinfected

Top Priorities for 2026

- Ensure proper scheduling to work in conjunction with schedules of departments and agencies served
- Provide CDC and OSHA compliant disinfection to limit the spread of airborne diseases

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Square feet cleaned/disinfected	1,540,000	1,570,000	1,592,000

BUILDING MAINTENANCE AND REPAIR

Program Description

Building Maintenance and Repair provides facility maintenance associated with building, infrastructure, and surrounding parking lots owned by the County. Grounds activities include lawn cutting, trimming, nursery, landscaping, and snow removal. Life, health, and safety system maintenance includes the operation and maintenance of critical systems such as fire alarms, sprinklers, and automation systems.

Program and Service Objectives

- Provide operational and facility maintenance associated with 269 buildings, infrastructure, and surrounding parking lots owned by the County
- Continue to complete required repairs to fixtures, structural components, and building systems
- Recommend improvement measures to renovate or replace structures and/or building systems that are deficient, inoperable, or showing signs of impending failure
- Administer an effective ongoing preventative maintenance program to ensure effective operations
- Reconstruct or renovate office areas according to approved floor plan and office space specifications

Top Priorities for 2026

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Work Orders completed	4,382	4,300	4,400

PHYSICAL PLANT OPERATIONS

Program Description

Physical Plant Operations includes the operation and maintenance of all mechanical systems including heating, ventilation, and air conditioning (HVAC) systems, plumbing systems, and electrical systems. 24-hour monitoring of systems is also conducted by this section.

Program and Service Objectives

- Protect the environment and employees from hazardous chemicals, refrigerants, and wastes by training employees in the proper storage, disposal, and handling of these materials
- Manage all County-owned structures and building systems to determine the operational status and conformance to New York State Building Codes
- Maintain continuous operation, control and maintenance of HVAC equipment and auxiliary equipment to ensure the comfort and safety of working environments in all County buildings

Top Priorities for 2026

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Air Handlers maintained	142	142	142
Boilers maintained	130	130	130
AC Units maintained	216	218	222

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12220			Job Group		Current Year 2025		----- Ensuing Year 2026 -----				
Division of Buildings and Grounds			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222010	Administration - Division of B&G									
Full-time	Positions										
1	DEPUTY COMMISSIONER (BUILDINGS & GROUND)		18	0	\$0	1	\$159,091	1	\$159,091		Reallocate
2	DEPUTY COMMISSIONER (BUILDINGS & GROUND)		16	1	\$128,976	0	\$0	0	\$0		
3	SENIOR SYSTEMS ACCOUNTANT		13	1	\$95,062	1	\$99,028	1	\$99,028		
4	SYSTEMS ACCOUNTANT		11	1	\$83,616	1	\$86,124	1	\$86,124		
5	TRAINING COORDINATOR (PUBLIC WORKS)		11	1	\$76,747	1	\$82,608	1	\$82,608		
6	HEALTH AND SAFETY COORDINATOR (DPW)		08	1	\$55,345	1	\$61,095	1	\$61,095		
7	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$60,022	1	\$62,951	1	\$62,951		
8	RECEPTIONIST		03	1	\$42,931	1	\$44,220	1	\$44,220		
Total:			7		\$542,699	7	\$595,117	7	\$595,117		
Cost Center	1222015	Operations									
Full-time	Positions										
1	SENIOR CONSTRUCTION PROJECT MGR BLDGS		16	1	\$127,493	1	\$131,318	1	\$131,318		
2	DIRECTOR OF ENERGY DEVELOPMENT & MGT		15	1	\$116,047	1	\$119,528	1	\$119,528		
3	ASSISTANT ARCHITECT		14	1	\$105,315	1	\$109,716	1	\$109,716		
4	CONSTRUCTION PROJECT MANAGER (BUILDINGS)		14	1	\$106,511	1	\$110,894	1	\$110,894		
5	PROJECT MANAGER (PUBLIC WORKS)		14	1	\$88,886	1	\$96,424	1	\$96,424		
6	MECHANICAL ENGINEER		13	2	\$179,689	2	\$189,428	2	\$189,428		
7	PROJ ENG CONSTRUCTION (PUBLIC WORKS)		13	2	\$198,552	2	\$204,509	2	\$204,509		
8	SENIOR CONTRACTS ADMINISTRATOR-PW		13	1	\$105,590	1	\$108,758	1	\$108,758		
9	SUPERVISOR BUILDING CONSTRUCTION & MAINT		12	1	\$88,596	1	\$92,221	1	\$92,221		
10	ADMINISTRATIVE COORDINATOR (DPW)		11	1	\$81,881	1	\$86,124	1	\$86,124		
11	CONSTRUCTION INSPECTOR		11	3	\$223,230	3	\$238,005	3	\$238,005		
12	JR PROJ ENG CONSTRUCTION (PUBLIC WORKS)		10	1	\$70,457	1	\$75,878	1	\$75,878		
13	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$61,118	1	\$63,596	1	\$63,596		
14	PRINCIPAL CLERK		06	1	\$53,804	1	\$57,314	1	\$57,314		
Total:			18		\$1,607,169	18	\$1,683,713	18	\$1,683,713		
Cost Center	1222020	Custodial Services									
Full-time	Positions										
1	HEAD LABORER		04	4	\$186,706	4	\$192,543	4	\$192,543		
2	JANITOR		03	6	\$269,283	6	\$277,122	6	\$277,122		
3	JANITOR 55A		03	1	\$45,059	1	\$46,187	1	\$46,187		
4	LABORER		03	18	\$751,765	18	\$789,225	18	\$789,225		
Total:			29		\$1,252,813	29	\$1,305,077	29	\$1,305,077		
Cost Center	1222040	Build., Maint., Repairs									
Full-time	Positions										
1	ASBESTOS/AIR QUALITY COORDINATOR		13	1	\$96,136	1	\$100,082	1	\$100,082		
2	CHIEF STATIONARY ENGINEER		11	2	\$175,851	2	\$181,127	2	\$181,127		
3	SUPERVISING MAINTENANCE MECHANIC		11	3	\$271,719	3	\$279,873	3	\$279,873		
4	ASSISTANT SUPERVISING MAINT MECHANIC HVA		10	1	\$62,918	1	\$66,883	1	\$66,883		
5	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		10	2	\$154,295	2	\$159,823	2	\$159,823		
6	BUILDING MAINTENANCE MECHANIC		09	8	\$553,047	8	\$572,035	8	\$572,035		
7	STATIONARY ENGINEER		09	2	\$142,355	2	\$146,696	2	\$146,696		
8	PRINCIPAL STORES CLERK		07	1	\$61,118	1	\$62,951	1	\$62,951		
9	MAINTENANCE WORKER		05	5	\$242,007	5	\$250,588	5	\$250,588		
Total:			25		\$1,759,446	25	\$1,820,058	25	\$1,820,058		

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

			Job	Current Year 2025		----- Ensuing Year 2026 -----						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1222050	Physical Plant Operations										
Full-time		Positions										
1	CHIEF STATIONARY ENGINEER		11	1	\$83,616	1	\$87,036	1	\$87,036			
2	CONTRACTS ADMINISTRATOR		11	1	\$88,790	1	\$91,454	1	\$91,454			
3	BUILDING MAINTENANCE MECHANIC		09	1	\$74,915	1	\$76,788	1	\$76,788			
4	BUILDING MAINTENANCE MECHANIC-HVAC		09	3	\$202,753	3	\$208,902	3	\$208,902			
5	STATIONARY ENGINEER		09	11	\$751,516	11	\$780,790	11	\$780,790			
	Total:			17	\$1,201,590	17	\$1,244,970	17	\$1,244,970			
Cost Center	1222060	Unified Court System										
Full-time		Positions										
1	HEAD JANITOR		06	2	\$111,729	2	\$114,521	2	\$114,521			
2	HEAD LABORER		04	2	\$89,757	2	\$92,000	2	\$92,000			
3	LABORER		03	25	\$1,055,585	25	\$1,100,472	25	\$1,100,472			
4	LABORER		03	0	\$0	4	\$168,296	4	\$168,296			Reclass
	Total:			29	\$1,257,071	33	\$1,475,289	33	\$1,475,289			
Regular Part-time		Positions										
1	LABORER (RPT)		03	4	\$153,234	0	\$0	0	\$0			
	Total:			4	\$153,234	0	\$0	0	\$0			
Cost Center	1222065	CPS/Public Safety Campus										
Full-time		Positions										
1	BUILDING MAINTENANCE MECHANIC		09	1	\$74,915	1	\$76,788	1	\$76,788			
2	HEAD LABORER		04	1	\$46,487	1	\$47,650	1	\$47,650			
3	LABORER		03	1	\$45,059	1	\$46,187	1	\$46,187			
	Total:			3	\$166,461	3	\$170,625	3	\$170,625			
Cost Center	1222069	Youth Detention										
Full-time		Positions										
1	CHIEF STATIONARY ENGINEER		11	1	\$88,790	1	\$91,454	1	\$91,454			
2	STATIONARY ENGINEER		09	1	\$67,440	1	\$70,652	1	\$70,652			
	Total:			2	\$156,230	2	\$162,106	2	\$162,106			
Cost Center	1222070	Corr Fac/Holding Ctr Maint & Repairs										
Full-time		Positions										
1	CHIEF STATIONARY ENGINEER		11	1	\$87,061	1	\$91,454	1	\$91,454			
2	CONTROL TECHNICIAN-ELECTRIC		11	2	\$149,276	2	\$156,875	2	\$156,875			
3	SUPERVISING MAINTENANCE MECHANIC - HVAC		11	1	\$81,881	1	\$84,336	1	\$84,336			
4	ASSISTANT SUPERVISING MAINT MECHANIC-BLD		10	1	\$80,405	1	\$82,415	1	\$82,415			
5	BUILDING MAINTENANCE MECHANIC		09	1	\$66,384	1	\$69,125	1	\$69,125			
6	BUILDING MAINTENANCE MECHANIC-ELECTRICIAN		09	0	\$0	2	\$111,816	0	\$0			
7	BUILDING MAINTENANCE MECHANIC-HVAC		09	1	\$66,384	1	\$69,125	1	\$69,125			
8	BUILDING MAINTENANCE MECHANIC-PLUMBER		09	0	\$0	2	\$111,816	0	\$0			
9	STATIONARY ENGINEER		09	8	\$509,579	8	\$535,988	8	\$535,988			
10	LABORER		03	2	\$81,562	2	\$85,792	2	\$85,792			
	Total:			17	\$1,122,532	21	\$1,398,742	17	\$1,175,110			

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12220

Division of Buildings and Grounds

Job Group	Current Year 2025		----- Ensuing Year 2026 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time:	147	\$9,066,011	155	\$9,855,697	151	\$9,632,065			
Regular Part-time:	4	\$153,234	0	\$0	0	\$0			
Fund Center Totals:	151	\$9,219,245	155	\$9,855,697	151	\$9,632,065			

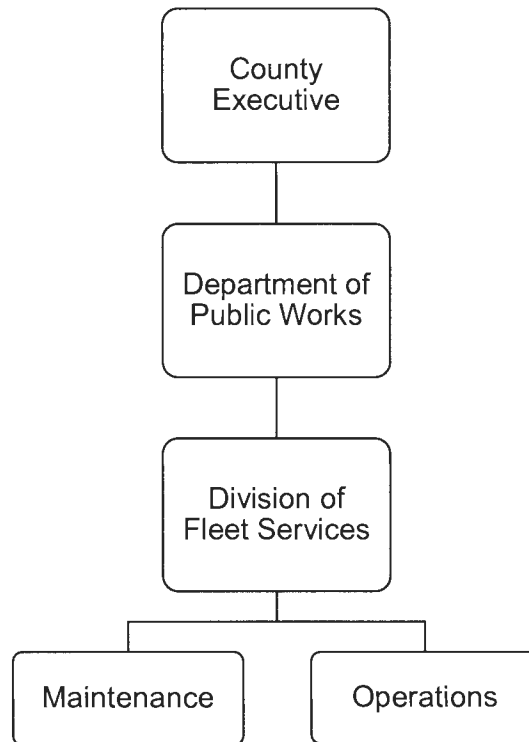
Fund Center Summary Totals

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	8,100,380	9,156,295	9,156,295	9,855,697	9,632,065	-
500020	Regular PT - Wages	97,855	158,434	158,434	-	-	-
500300	Shift Differential	90,040	90,000	90,000	95,000	95,000	-
500330	Holiday Worked	79,590	100,000	100,000	100,000	100,000	-
500350	Other Employee Payments	122,459	125,000	125,000	130,000	130,000	-
501000	Overtime	627,027	650,000	650,000	700,000	700,000	-
502000	Fringe Benefits	4,832,855	5,194,347	5,194,347	5,606,543	5,491,311	-
505000	Office Supplies	1,100	2,500	2,500	2,000	2,000	-
505200	Clothing Supplies	7,789	15,000	15,000	15,000	15,000	-
505400	Food & Kitchen Supplies	-	1,000	1,000	1,000	1,000	-
505800	Medical & Health Supplies	1,487	1,800	2,800	4,000	1,800	-
506200	Maintenance & Repair	831,475	850,000	847,200	850,000	850,000	-
510000	Local Mileage Reimbursement	8,320	9,600	9,600	11,040	11,040	-
510100	Out Of Area Travel	-	2,500	2,500	2,000	2,000	-
510200	Training And Education	14,604	30,000	30,000	25,000	25,000	-
515000	Utility Charges	457,411	534,155	534,155	500,000	500,000	-
516010	Contract Pymts Nonprofit Purch Svcs	68,955	73,500	73,500	70,000	70,000	-
516020	Professional Svcs Contracts & Fees	726,467	855,500	855,500	855,500	855,500	-
516030	Maintenance Contracts	691,178	1,090,292	1,081,692	1,109,515	1,109,515	-
516080	Life and Safety Contracts	1,516,182	1,490,400	1,487,400	2,184,120	2,184,120	-
520050	Garbage Disposal	106,661	130,500	130,500	135,000	135,000	-
530000	Other Expenses	1,866	2,000	2,000	2,000	2,000	-
545000	Rental Charges	1,853,113	508,135	671,142	675,115	675,115	-
561410	Lab & Technical Equipment	39,189	10,000	12,800	20,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	78,391	-	8,000	10,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	14,506	80,000	82,000	225,000	225,000	-
575040	Interfund Expense-Utility Fund	2,701,482	4,065,000	4,065,000	4,725,641	4,725,641	-
910600	ID Purchasing Services	77,745	85,010	85,010	87,653	87,653	-
910700	ID Fleet Services	188,890	239,243	239,243	275,643	275,643	-
912220	ID Buildings and Grounds Services	(617,996)	(624,832)	(624,832)	(682,814)	(682,814)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	548,225	589,742	589,742	650,745	650,745	-
Total Appropriations		23,275,844	25,523,719	25,686,126	28,248,996	27,892,932	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	2,491,532	2,900,000	3,062,407	3,028,890	3,028,890	-
414000	Federal Aid	80,249	-	-	-	-	-
418130	Community College Reimbursement	63,733	73,176	73,176	75,371	75,371	-
420540	Rent - 608 William	41,475	-	-	49,770	49,770	-
420550	Rent-663 Kensington	14,292	14,292	14,292	14,292	14,292	-
420560	Rent-1500 Broadway	248,090	258,565	258,565	214,587	214,587	-
423000	Refunds Of Prior Years Expenditures	1,679	-	-	-	-	-
466000	Miscellaneous Receipts	9,192	-	-	-	-	-
Total Revenues		2,950,242	3,246,033	3,408,440	3,382,910	3,382,910	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF FLEET SERVICES



Division of Fleet Services	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	557,420	590,155	590,155	668,317
Other	(922,018)	(740,907)	(740,907)	(882,163)
Total Appropriations	(364,598)	(150,752)	(150,752)	(213,846)
Revenue	-	-	-	-
County Share	(364,598)	(150,752)	(150,752)	(213,846)

DESCRIPTION

The Division of Fleet Services offers centralized management and support for all County departments, overseeing functions related to County vehicles, equipment, and operations. Key services include equipment acquisition, deployment, and disposal; vehicle maintenance; fueling; fuel pump maintenance; repair facility management; inventory control; and vendor invoice management and payment. By consolidating these services within a single division, Fleet Services helps the County achieve cost efficiencies and eliminate redundancies, ensuring streamlined operations across departments.

MISSION STATEMENT

The mission of the Division of Fleet Services is to provide County departments with safe and reliable transportation, as required. Fleet Services also strives to provide cost-efficient maintenance to County vehicles as well as providing support for all fuel sites. Fleet Services is continuously evaluating usage of all-electric pool vehicles to reduce fuel costs and lower emissions.

MAINTENANCE

Program Description

County vehicle maintenance is handled by the fleet mechanics, who oversee both routine servicing and any necessary repairs or NYS inspections. In addition to the mechanics, two laborers are available to assist with tasks as required, ensuring smooth operations and timely maintenance.

Program and Service Objectives

- Inspect County vehicles annually for potential issues to minimize downtime or more costly repairs
- Reduce duplication of supportive services among County departments and to provide those services which are most cost-effective when centrally managed and delivered
- Provide fleet services to County agencies
- Maximize equipment utilization
- Provide maintenance services to County vehicles, where possible

Top Priorities for 2026

- Increase the overall percentage of service jobs performed by Fleet Services
- Reduce the amount of gasoline used by vehicles by better maintaining fleet and departmental vehicles

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Unleaded gallons used (by departments not maintained by their staff)	47,564	47,717	47,478
Vehicle services performed by Fleet Services	292	302	312

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of Motor Pool Trips using electric vehicles	71%	64%	69%
Percentage of vehicle services performed by Fleet Services	95%	96%	97%

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Initiate employee education to reduce County unleaded fuel consumption by 1% each year	416,175	439,994	435,594	431,238
Increase the amount of work performed by Fleet Services by 1% annually	96%	96%	97%	98%

OPERATIONS

Program Description

The operations side of the Division of Fleet Services is responsible for ensuring the seamless execution of daily activities. These include, but are not limited to, fueling site management, invoice processing, parts and supplies procurement, and coordinating repairs. The Fleet Services team collaborates regularly with multiple County departments to ensure that their needs are met efficiently and effectively.

Program and Service Objective

- Manage maintenance and repair operations for vehicles, equipment, and fuel pumps

Top Priorities for 2026

- Reduce County vehicle repair/maintenance costs via outsourcing by building Fleet's capabilities for maintenance and repairs at Fleet facilities
- Implement, with the help of the Fleet mechanic, SAP Plant Maintenance system for reminders relating to maintenance on vehicles, such as oil changes and NYS inspections
- Track fuel usage by site to reduce fuel ordering frequency
- Continuously update inventory list; working with departments as vehicles change
- Replace older vehicles with newer, more efficient vehicles

Key Performance Indicator

	Actual 2024	Estimated 2025	Estimated 2026
Percentage of fuel sites receiving preventative maintenance	100%	100%	100%

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Refueling	566	500	475
Pre-2016 Vehicles	101	69	50

Performance Goal

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
On-call requests for fuel sites	26	30	30	30

2026 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Division of Fleet Services

Cost Center 1071010 Maintenance

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 FLEET MANAGER	13	1	\$97,167	1	\$102,247	1	\$102,247			
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	\$62,609	1	\$64,175	1	\$64,175			
3 AUTOMOTIVE MECHANIC	07	1	\$52,772	1	\$55,823	1	\$55,823			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$58,884	1	\$62,951	1	\$62,951			
5 LABORER	03	2	\$93,509	2	\$95,848	2	\$95,848			
Total:		6	\$364,941	6	\$381,044	6	\$381,044			

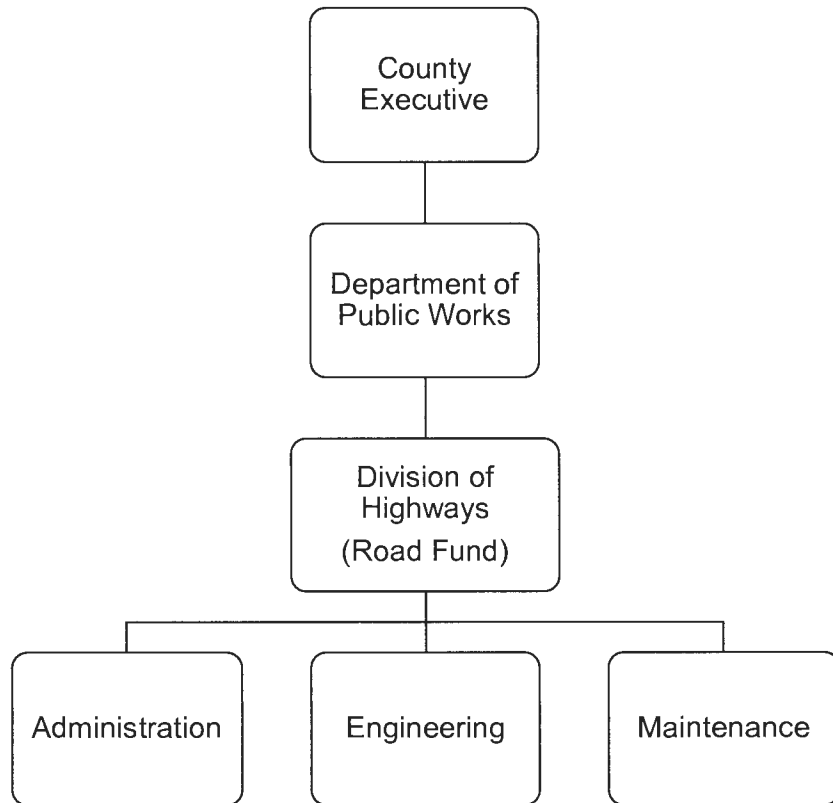
Fund Center Summary Totals

Full-time:	6	\$364,941	6	\$381,044	6	\$381,044
Fund Center Totals:	6	\$364,941	6	\$381,044	6	\$381,044

Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	345,507	364,941	364,941	381,044	381,044	-
500300	Shift Differential	-	500	500	1,000	1,000	-
500350	Other Employee Payments	10,894	11,025	11,025	11,235	11,235	-
501000	Overtime	203	3,000	3,000	40,000	40,000	-
502000	Fringe Benefits	200,815	210,689	210,689	235,038	235,038	-
505200	Clothing Supplies	804	2,000	2,000	2,500	2,500	-
505600	Auto, Truck & Heavy Equip Supplies	1,844,893	125,200	125,200	125,000	125,000	-
505650	Fuel	-	2,000,000	1,990,000	1,940,000	1,940,000	-
506200	Maintenance & Repair	24,080	70,000	70,000	70,000	70,000	-
510200	Training And Education	-	2,500	2,500	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	7,307	15,000	15,000	15,000	15,000	-
516030	Maintenance Contracts	157,727	213,205	223,205	267,000	267,000	-
545000	Rental Charges	6,011,757	6,903,459	6,903,459	7,950,000	7,950,000	-
561410	Lab & Technical Equipment	2,453	20,000	20,000	25,000	25,000	-
910600	ID Purchasing Services	23,086	25,974	25,974	26,028	26,028	-
910700	ID Fleet Services	(9,021,759)	(10,164,748)	(10,164,748)	(11,352,481)	(11,352,481)	-
912300	ID Highways Services	4,992	20,000	20,000	20,000	20,000	-
980000	ID DISS Services	22,643	26,503	26,503	27,290	27,290	-
Total Appropriations		(364,598)	(150,752)	(150,752)	(213,846)	(213,846)	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF HIGHWAYS (ROAD FUND)



Division of Highways	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	22,625,160	24,131,687	24,131,687	25,226,081
Other	30,206,126	32,301,257	35,301,257	33,877,990
Total Appropriations	52,831,286	56,432,944	59,432,944	59,104,071
Revenue	31,289,019	32,128,478	32,128,478	34,486,396
County Share	21,542,267	24,304,466	27,304,466	24,617,675
Revenue Less Expense	-	-	-	-

DESCRIPTION

The Division of Highways is structured as a separate County Road Fund, as required by State Highway Law. This special fund includes all revenues and expenses related to the maintenance of County roads and bridges, snow removal, and the construction and reconstruction of County roads and bridges.

MISSION STATEMENT

The Erie County Division of Highways maintains a surface transportation system in Western New York boasting of 1,182 centerline miles that withstand a full four seasons of weather. Our team uses modern, efficient, and innovative methods and materials to provide safe, cost-effective roadways to the traveling public. We serve as a model for other counties and states in maintaining a premier highway system, led by a well-trained and diverse staff of experienced industry professionals.

Program Description

Under the direction of the Commissioner of Public Works, the Highway Division is utilized for the construction, repair, reconstruction, and maintenance of approximately 2,480 lane miles of roads and 778 large structures, including bridges and large culverts. The activities listed above are accomplished through the cooperative efforts of both the engineering and maintenance groups. This Division inspects and evaluates the condition of County roads and bridges, along with the planning and design of appropriate construction, reconstruction, repair, and maintenance projects.

Program and Service Objectives

- Ensure safe and efficient highway transportation on the County Road system
- Provide effective 24-hour snow and ice control for County roads and continue regional coordination for extreme weather response
- Respond to and resolve complaints from the public regarding potholes, flooding, fallen trees, and other hazardous conditions
- Conduct traffic safety studies and assures the installation of required traffic control devices, signs, and pavement markings
- Preserve the load capacity of County bridges and improve or replace unsafe or inadequate structures
- Complete the design of bridge and road projects, prepare plans, specifications, estimates, and bid documents for road construction or reconstruction projects for contract, and monitor the completion of these construction projects

Top Priorities for 2026

- Collaboration and complete replacement of a minimum of one structurally deficient bridge per year
- Accomplish 100 miles of pavement preservation improvements per year
- Enhance the environment by offering innovative ways to reduce greenhouse gas emissions to promote consistency between transportation improvements on the state and local level
- Leverage Federal Aid, State funding, and County capital to maximize funding for improvements to the transportation system

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Mileage of pavement preservation	103	118	100
Engineering construction projects bid (in dollars)	\$54.7M	\$61M	\$61M

Outcome Measure

	Actual 2024	Estimated 2025	Estimated 2026
Executed engineering construction project contracts approved by the Erie County Legislature	25	26	20

Cost per Service Unit Outputs

	Actual 2024	Budgeted 2025	Budgeted 2026
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	\$600,000	\$750,000	\$900,000
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	\$28,500	\$35,000	\$42,000

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Mileage of pavement preservation	100	100	100	100
Construction projects awarded in budget	100%	100%	100%	100%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 123			Job Group		Current Year 2025		Ensuing Year 2026						Remarks
Division of Highways (DPW)			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
Cost Center	1231010	Administration - Division of Highways											
Full-time	Positions												
1	DEPUTY COMMISSIONER (HIGHWAYS)		18	1	\$150,942	1	\$155,470	1	\$155,470				
2	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)		09	1	\$70,520	1	\$73,408	1	\$73,408				
3	JUNIOR ADMINISTRATIVE ASSISTANT		07	1	\$52,160	1	\$53,724	1	\$53,724				
4	RECEPTIONIST		03	1	\$42,931	1	\$44,220	1	\$44,220				
	Total:		4		\$316,553	4	\$326,822	4	\$326,822				
Cost Center	1231020	Design											
Full-time	Positions												
1	PRINCIPAL CIVIL ENGINEER		16	1	\$130,404	1	\$134,317	1	\$134,317				
2	ASSOCIATE CIVIL ENGINEER		15	1	\$118,682	1	\$122,242	1	\$122,242				
3	PROJECT MANAGER (HIGHWAYS)		14	1	\$86,475	1	\$89,068	1	\$89,068				
4	SENIOR CIVIL ENGINEER		14	3	\$297,105	3	\$306,016	3	\$306,016				
5	TRAFFIC SAFETY ENGINEER		14	1	\$105,315	1	\$110,894	1	\$110,894				
6	PROJECT ENGINEER CONSTRUCTION (HIGHWAYS)		13	1	\$88,830	1	\$95,825	1	\$95,825				
7	ASSISTANT CIVIL ENGINEER		11	2	\$168,959	2	\$174,027	2	\$174,027				
8	SUPERVISING DATA PROCESSING CONTROL CLK		10	1	\$76,828	1	\$79,133	1	\$79,133				
9	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)		09	1	\$70,520	1	\$72,635	1	\$72,635				
10	JUNIOR PERMIT INSPECTOR		09	1	\$73,452	1	\$75,655	1	\$75,655				
11	PRINCIPAL ENGINEER ASSISTANT		08	1	\$52,565	1	\$59,706	1	\$59,706				
	Total:		14		\$1,269,135	14	\$1,319,518	14	\$1,319,518				
Cost Center	1232010	Clarence District											
Full-time	Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER		13	1	\$97,167	1	\$100,082	1	\$100,082				
2	GENERAL CREW CHIEF (HIGHWAY)		11	1	\$76,726	1	\$78,645	1	\$78,645				
3	CREW CHIEF (HIGHWAY)		10	4	\$272,208	4	\$279,014	4	\$279,014				
4	CREW CHIEF (HIGHWAY)		10	0	\$0	1	\$55,388	1	\$55,388		New		
5	AUTOMOTIVE MECHANIC (HIGHWAY)		09	3	\$189,698	3	\$196,068	3	\$196,068				
6	MOTOR EQUIPMENT OPERATOR II		07	2	\$115,241	2	\$118,123	2	\$118,123				
7	MOTOR EQUIPMENT OPERATOR		05	18	\$886,911	19	\$968,979	18	\$922,423				
8	LABORER (HIGHWAY)		03	8	\$373,396	8	\$384,088	8	\$384,088				
9	RECEPTIONIST		03	1	\$48,229	1	\$49,676	1	\$49,676				
	Total:		38		\$2,059,576	40	\$2,230,063	39	\$2,183,507				
Cost Center	1232020	Lancaster District											
Full-time	Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER		13	1	\$97,167	1	\$100,082	1	\$100,082				
2	GENERAL CREW CHIEF (HIGHWAY)		11	1	\$76,726	1	\$78,645	1	\$78,645				
3	CREW CHIEF (HIGHWAY)		10	4	\$281,119	4	\$288,965	4	\$288,965				
4	CREW CHIEF (HIGHWAY)		10	0	\$0	1	\$55,388	1	\$55,388		New		
5	AUTOMOTIVE MECHANIC (HIGHWAY)		09	3	\$192,163	3	\$197,690	3	\$197,690				
6	MOTOR EQUIPMENT OPERATOR II		07	1	\$59,652	2	\$111,786	1	\$61,872				
7	MOTOR EQUIPMENT OPERATOR		05	21	\$1,081,286	22	\$1,161,933	21	\$1,115,377				
8	LABORER (HIGHWAY)		03	9	\$428,205	9	\$441,082	9	\$441,082				
9	RECEPTIONIST		03	1	\$44,251	1	\$46,940	1	\$46,940				
	Total:		41		\$2,260,569	44	\$2,482,511	42	\$2,386,041				

2026 Budget Estimate - Summary of Personal Services

Fund Center: 123

Division of Highways (DPW)

Cost Center 1232030 Hamburg District

Full-time Positions

	Job Group	Current Year 2025		Ensuing Year 2026						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$99,270	1	\$102,247	1	\$102,247			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$74,287	1	\$76,143	1	\$76,143			
3 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$55,388	1	\$55,388			New
4 CREW CHIEF (HIGHWAY)	10	4	\$275,438	4	\$282,323	4	\$282,323			
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$197,367	3	\$203,056	3	\$203,056			
6 MOTOR EQUIPMENT OPERATOR II	07	1	\$56,936	2	\$108,274	1	\$58,360			
7 MOTOR EQUIPMENT OPERATOR	05	25	\$1,234,918	26	\$1,329,722	25	\$1,283,166			
8 LABORER (HIGHWAY)	03	4	\$188,038	4	\$193,583	4	\$193,583			
9 RECEPTIONIST	03	1	\$51,540	1	\$53,087	1	\$53,087			
Total:		40	\$2,177,794	43	\$2,403,823	41	\$2,307,353			

Cost Center 1232040 East Aurora District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$99,270	1	\$102,247	1	\$102,247			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$76,726	1	\$78,645	1	\$78,645			
3 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$55,388	1	\$55,388			New
4 CREW CHIEF (HIGHWAY)	10	4	\$250,244	4	\$256,503	4	\$256,503			
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$194,356	3	\$200,803	3	\$200,803			
6 MOTOR EQUIPMENT OPERATOR II	07	0	\$0	1	\$49,914	0	\$0			
7 SHOVEL OPERATOR	07	1	\$61,036	1	\$63,281	1	\$63,281			
8 MOTOR EQUIPMENT OPERATOR	05	20	\$985,730	21	\$1,073,651	20	\$1,027,095			
9 LABORER (HIGHWAY)	03	6	\$269,402	6	\$282,836	6	\$282,836			
10 RECEPTIONIST	03	1	\$48,229	1	\$49,676	1	\$49,676			
Total:		37	\$1,984,993	40	\$2,212,944	38	\$2,116,474			

Cost Center 1232050 East Concord District

Full-time Positions

1 SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$101,377	1	\$104,419	1	\$104,419			
2 GENERAL CREW CHIEF (HIGHWAY)	11	1	\$72,543	1	\$74,358	1	\$74,358			
3 CREW CHIEF (HIGHWAY)	10	4	\$255,096	4	\$262,332	4	\$262,332			
4 CREW CHIEF (HIGHWAY)	10	0	\$0	1	\$55,388	1	\$55,388			New
5 AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$203,437	3	\$210,070	3	\$210,070			
6 MOTOR EQUIPMENT OPERATOR II	07	1	\$61,036	2	\$112,477	1	\$62,563			
7 MOTOR EQUIPMENT OPERATOR	05	19	\$944,685	20	\$1,028,800	19	\$982,244			
8 LABORER (HIGHWAY)	03	7	\$322,647	7	\$332,393	7	\$332,393			
9 RECEPTIONIST	03	1	\$44,251	1	\$46,940	1	\$46,940			
Total:		37	\$2,005,072	40	\$2,227,177	38	\$2,130,707			

Cost Center 1232060 Sign Shop

Full-time Positions

1 SIGN SHOP CHIEF	10	1	\$72,771	1	\$74,590	1	\$74,590			
2 SIGN SHOP FABRICATOR	07	2	\$117,972	2	\$123,044	2	\$123,044			
Total:		3	\$190,743	3	\$197,634	3	\$197,634			

Fund Center Summary Totals

Full-time:	214	\$12,264,435	228	\$13,400,492	219	\$12,968,056
Fund Center Totals:	214	\$12,264,435	228	\$13,400,492	219	\$12,968,056

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	10,789,147	12,358,346	12,358,346	13,400,492	12,968,056	-
500300	Shift Differential	205,591	250,000	250,000	250,000	250,000	-
500330	Holiday Worked	70,014	75,000	75,000	200,000	200,000	-
500350	Other Employee Payments	179,341	300,000	300,000	300,000	300,000	-
501000	Overtime	3,334,061	2,550,000	2,550,000	2,750,000	2,600,000	-
502000	Fringe Benefits	8,047,006	8,598,341	8,598,341	9,225,978	8,908,025	-
505000	Office Supplies	632	2,000	2,000	1,500	1,500	-
505200	Clothing Supplies	10,048	14,000	14,000	30,000	20,000	-
505400	Food & Kitchen Supplies	-	1,000	1,000	1,000	1,000	-
505600	Auto, Truck & Heavy Equip Supplies	509,397	650,000	650,000	650,000	650,000	-
505800	Medical & Health Supplies	5,219	3,500	3,500	3,000	3,000	-
506200	Maintenance & Repair	1,142,823	1,650,000	1,650,000	1,650,000	1,650,000	-
506400	Highway Supplies	4,804,547	6,650,000	6,649,448	8,000,000	8,000,000	-
510000	Local Mileage Reimbursement	4,640	5,000	5,000	7,200	7,200	-
510100	Out Of Area Travel	284	10,000	10,000	5,000	5,000	-
510200	Training And Education	7,432	25,000	25,000	25,000	25,000	-
515000	Utility Charges	37,770	40,115	40,115	43,000	43,000	-
516020	Professional Svcs Contracts & Fees	212,643	576,500	576,500	614,460	614,460	-
516030	Maintenance Contracts	46,890	65,000	65,000	456,750	456,750	-
520050	Garbage Disposal	13,336	13,000	13,000	13,600	13,600	-
520060	Town/Village Snow Contracts	6,357,902	6,696,131	6,696,131	6,765,000	6,765,000	-
530000	Other Expenses	6	1,500	1,500	-	-	-
545000	Rental Charges	4,055,821	550,000	550,000	700,000	700,000	-
561410	Lab & Technical Equipment	30,960	60,000	60,552	-	-	-
561420	Office Egmt, Furniture & Fixtures	637	-	-	-	-	-
561430	Building, Grounds & Heavy Egmt	16,271	-	-	-	-	-
570050	Interfund Transfers Capital	9,325,000	11,170,300	14,170,300	10,350,000	10,350,000	-
575040	Interfund Expense-Utility Fund	195,632	217,295	217,295	396,764	396,764	-
910600	ID Purchasing Services	136,315	132,429	132,429	153,687	153,687	-
910700	ID Fleet Services	2,592,198	3,022,333	3,022,333	3,207,998	3,207,998	-
912300	ID Highways Services	(18,516,375)	(13,533,100)	(16,533,100)	(15,033,200)	(15,033,200)	-
980000	ID DISS Services	716,098	779,254	779,254	847,231	847,231	-
Total Appropriations		34,331,286	42,932,944	42,932,944	45,014,460	44,104,071	-

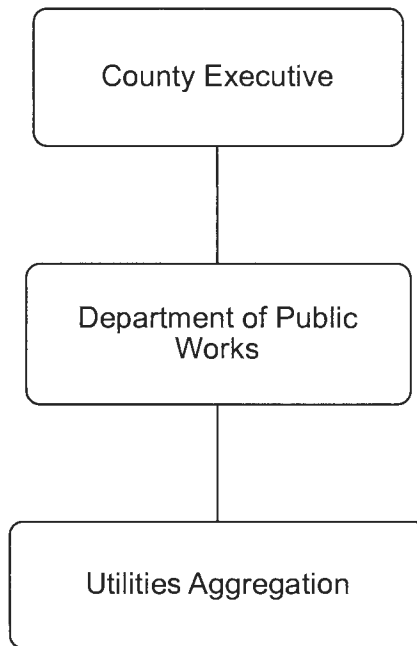
Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
402190	Appropriated Fund Balance	-	10,500,000	10,500,000	9,000,000	9,000,000	-
407000	Consolidated Highway Aid	18,448,478	18,448,478	18,448,478	19,296,396	19,296,396	-
420180	Sale Of Supplies, Other Gov't	66,929	60,000	60,000	60,000	60,000	-
421010	Highway Work Permit Fees	131,668	120,000	120,000	130,000	130,000	-
423000	Refunds Of Prior Years Expenditures	200	-	-	-	-	-
466000	Miscellaneous Receipts	3,633	-	-	-	-	-
486000	Interfund Revenue Subsidy	21,542,267	13,804,466	13,804,466	16,528,064	15,617,675	-
Total Revenues		40,193,175	42,932,944	42,932,944	45,014,460	44,104,071	-

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
912300	ID Highways Services	18,500,000	13,500,000	16,500,000	15,000,000	15,000,000	-
	Total Appropriations	18,500,000	13,500,000	16,500,000	15,000,000	15,000,000	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
402190	Appropriated Fund Balance	-	-	3,000,000	-	-	-
402600	Transfer Tax	17,327,771	13,500,000	13,500,000	15,000,000	15,000,000	-
	Total Revenues	17,327,771	13,500,000	16,500,000	15,000,000	15,000,000	-

DEPARTMENT OF PUBLIC WORKS - UTILITIES AGGREGATION FUND



Utilities Aggregation Fund	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	383,425	442,020	442,020	452,513
Other	22,023,170	34,463,412	34,463,412	38,348,023
Total Appropriations	22,406,595	34,905,432	34,905,432	38,800,536
Revenue	21,297,838	34,905,432	34,905,432	38,800,536
County Share	1,108,757	-	-	-

DESCRIPTION

The Utilities Aggregation Fund is a special fund created to support the operation of the Erie County Utilities Aggregation which allows members of the aggregation to save on energy utilities by purchasing electricity directly from the NYISO grid and jointly purchasing gas through a group bid. The Utilities Aggregation includes cities, towns, villages, school districts, and authorities in Erie County, as well as neighboring counties. Through the aggregation of multiple municipalities, the Utilities Aggregation benefits from economies of scale. A surcharge is imposed which offsets the costs associated with the purchase and billing of the utilities.

MISSION STATEMENT

The primary mission of the Fund is to reduce the utility cost of all County facilities and other government agencies by purchasing electricity wholesale directly from the NYISO electric grid and through an annual natural gas bid. The Fund also fulfills all statutory requirements of the New York State Clean Energy Standard by purchasing state-mandated Tier 1 and Tier 2 Renewable Energy Credits (RECs) and Zero Emissions Credits (ZECs).

Program and Service Objectives

- Reduce energy consumption through continued collaboration with the Utility Fund's energy vendor
- Operate a program of leveraged natural gas and electricity procurement to reduce utility costs for the County and the aggregate
- Purchase Required Tier 1 and Tier 2 Renewable Energy Credits and Zero-Emissions Credits Streamline bill payment through consolidated billing for each municipality/district
- Diversify purchasing of renewables for the Fund

Top Priorities for 2026

- Expand the membership to other municipalities, school districts, and authorities
- Enroll qualified County accounts into Community Solar program(s) to capture eligible savings
- Develop product/procedure for enrolling other municipalities into Community Solar program(s)
- Integrate solar projects into energy procurement mix

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
Municipalities enrolled	42	42	44
RECs acquired	17,339	18,000	25,000

Outcome Measures

	Actual 2024	Estimated 2025	Estimated 2026
Accounts enrolled	2,043	2,050	2,100
Savings on electric expenditures	\$829,759	\$1,650,000	\$1,500,000
Savings on natural gas expenditures	\$1,352,772	\$400,000	\$800,000

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Increase the County's percentage of renewable energy consumption through the purchase of RECs	9.6%	10%	15%	25%
Increase the percentage of eligible accounts subscribed to Community Solar	55%	70%	80%	100%

2026 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund - (DPW)

Cost Center 1211010 Utilities Fund

Full-time Positions

	Job Group		Current Year 2025		----- Ensuing Year 2026 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
1 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	\$70,520	1	\$74,141	1	\$74,141			
2 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$58,884	1	\$62,951	1	\$62,951			
3 PRINCIPAL ACCOUNT CLERK	07	1	\$61,118	1	\$62,951	1	\$62,951			
4 SENIOR STORES CLERK	05	2	\$99,076	2	\$105,204	2	\$105,204			
Total:		5	\$289,598	5	\$305,247	5	\$305,247			

Fund Center Summary Totals

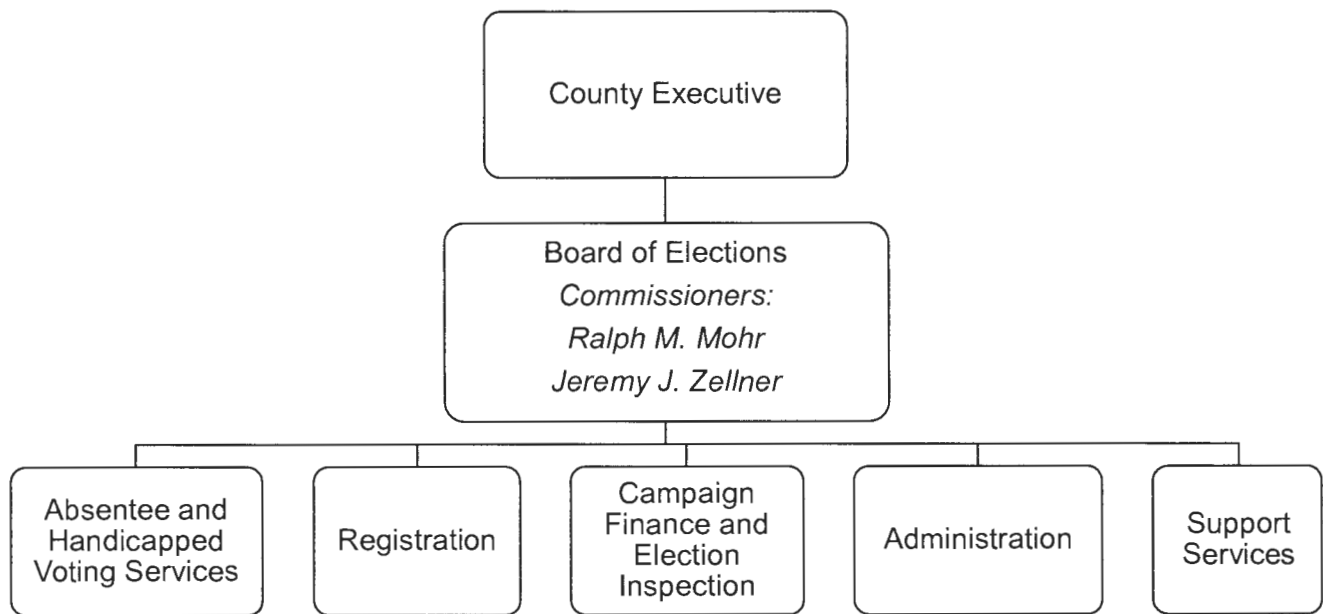
Full-time:	5	\$289,598	5	\$305,247	5	\$305,247
Fund Center Totals:	5	\$289,598	5	\$305,247	5	\$305,247

Fund: 140
 Department: Utilities Fund-(DPW)
 Fund Center: 12110

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	255,111	292,680	292,680	305,247	305,247	-
501000	Overtime	2,000	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	126,315	147,340	147,340	145,266	145,266	-
510000	Local Mileage Reimbursement	1,920	1,600	1,600	2,400	2,400	-
515000	Utility Charges	21,808,376	34,081,772	34,081,772	37,954,110	37,954,110	-
516020	Professional Svcs Contracts & Fees	191,825	281,607	281,607	282,724	282,724	-
910600	ID Purchasing Services	1,440	1,460	1,460	1,624	1,624	-
914000	ID Countywide Accounts Budget	-	83,532	83,532	83,532	83,532	-
980000	ID DISS Services	19,608	13,441	13,441	23,633	23,633	-
Total Appropriations		22,406,595	34,905,432	34,905,432	38,800,536	38,800,536	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	6,940,399	11,069,120	11,069,120	11,617,386	11,617,386	-
460100	Natural Gas Charges	2,500,991	4,731,063	4,731,063	5,344,140	5,344,140	-
460200	NFG Pace Credit	432,583	985,135	985,135	1,328,088	1,328,088	-
460500	Electricity Charges	7,810,392	12,149,943	12,149,943	13,746,749	13,746,749	-
460700	Electricity-Ancillary Reimbursement	-	312,000	312,000	360,000	360,000	-
466280	Local Source - Erie Cty Medical Ctr	3,613,473	5,658,171	5,658,171	6,404,173	6,404,173	-
Total Revenues		21,297,838	34,905,432	34,905,432	38,800,536	38,800,536	-

BOARD OF ELECTIONS



Board of Elections	2024 Actual	2025 Adopted	2025 Adjusted	2026 Tentative
Personnel Services	7,667,851	8,873,658	8,873,658	8,725,219
Other	6,294,426	5,983,487	5,983,487	6,267,466
Total Appropriations	13,962,277	14,857,145	14,857,145	14,992,685
Revenue	9,039,129	8,907,562	8,907,562	12,637,826
County Share	4,923,148	5,949,583	5,949,583	2,354,859

DESCRIPTION

The Board of Elections organizes, conducts, and certifies the results of all federal, state, county, city and town elections held in Erie County, in addition to the City of Buffalo School Board elections. It also assists in conducting elections in various local town referenda, fire, special district, and school district elections. It maintains the official election records of more than 1,225,000, with over 630,000 eligible voters and 27,000 inactive voters. Directs all aspects of voter registration, designating and nominating petitions, and assists municipalities in redistricting. It administers elections in accordance with the laws of the United States of America, New York State and the Erie County Charter and Administrative Code.

MISSION STATEMENT

The mission of the Erie County Board of Elections is to provide information, outreach, and education to voters. The Board is also responsible for the preservation of citizen confidence in the democratic process and investigating any complaints of possible violations.

Program Description

Ensure that all elections held in Erie County are conducted honestly, efficiently and in compliance with New York State Election Law, other applicable state laws and applicable Federal laws. Comply with the mandates of federal law, commonly known as NVRA - National Voter Registration Act.

Program and Service Objectives

- Conduct national, state, county, city, town, and Buffalo school board elections in 650 election districts for primary, general and special elections as required
- Assist local school boards under NYS education law
- Assist per town & state municipal law with local town referenda, fire, special district elections

Absentee Voting Services

- Provide assistance to local nursing homes for absentee voting as set forth in the State Election Law
- Provide assistance for voting to all military, federal and other voters, who are out of the county on Election Day
- Process approximately 100,000 requests for absentee ballots and early vote by mail in primary and general elections annually

Registration

- Register or pre-register eligible voters and maintain current voter registration for approximately 631,000 active voters and 27,500 inactive voters
- Process approximately 70,000 motor voter registration records, including the physical registrations and on-line processing
- Cancel 5,000 to 10,000 voter records because of death, movement out of county and state, felon status and other reasons
- Pre-register 16-year-olds per NYS election law
- Purge inactive voters (inactive for 2 federal elections in odd years only)

Campaign Finance and Election Inspection

- Conduct inspector training classes for approximately 5,000 regular and alternate inspectors
- Maintain over 600 DS300 optical scan voting machines and 360 AutoMark ballot marking devices
- Print of more than one million ballots annually for DS300 optical scan machines as well as all military and absentee ballots for all elections held in Erie County

Administration

- Process over 5,000 documents related to candidate petitions, authorizations, acceptances, objections, declinations, and substitutions annually
- Provide technical support for approximately 120 village, fire district, union, and school district elections annually with minimal cost to each municipality

Support Services

- Provide voter outreach informational services to schools and communities
- Maintain a website at **elections.erie.gov** for information on participating in the electoral process, calendar of events and meetings as well as other relevant materials – both contemporary and historical
- Comply with the mandates of laws and regulations relating to federal and state elective offices including bilingual speaking personnel at designated polling sites
- Survey the 309 polling locations for the 651 election districts to ensure compliance with federal and state regulations for accessibility for handicapped voters

Top Priorities for 2026

- Continue the registration of new voters through effective outreach programs, and ensure participation of military and absentee voters in compliance with the Federal Military and Overseas Voter Empowerment (MOVE) Act
- Recruit and train Election Inspectors, providing the yearly education of all inspectors under the state Election Law
- Continue the implementation of the Help America Vote Act (HAVA) and its requirements for new voting machines and continuing the development of the statewide database of voters
- Consolidate polling sites to save additional Primary Election Day costs
- Implement early voting and absentee voting legislation

Key Performance Indicators

	Actual 2024	Estimated 2025	Estimated 2026
New voters registered	22,000	30,000	30,000
Registration transactions	115,000	110,000	90,000
Applications for absentee and military ballots mailed	60,506	35,000	50,000
Applications for absentee and military ballots processed	57,129	25,000	50,000
Absentee and military ballots mailed	56,981	25,000	50,000
Absentee and military ballots processed	45,305	14,000	40,000

2026 Budget Estimate - Summary of Personal Services

Fund Center: 15000

			Job	Current Year 2025	----- Ensuing Year 2026 -----	-----	-----	-----	-----	-----	-----	-----
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Board of Elections

Cost Center 1500030 Administration BOE - Republican

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$155,082	1	\$163,236	1	\$163,236
2	DEPUTY COMMISSIONER OF ELECTIONS-REP	14	1	\$119,634	1	\$123,223	1	\$123,223
3	REPUBLICAN BOE STAFF (FT)		1	\$1,903,853	1	\$1,957,467	1	\$1,957,467
	Total:		3	\$2,178,569	3	\$2,243,926	3	\$2,243,926

Part-time Positions

1	REPUBLICAN BOE STAFF (PT)		1	\$305,080	1	\$314,233	1	\$314,233
	Total:		1	\$305,080	1	\$314,233	1	\$314,233

Regular Part-time Positions

1	REPUBLICAN BOE STAFF (RPT)		1	\$318,300	1	\$327,849	1	\$327,849
	Total:		1	\$318,300	1	\$327,849	1	\$327,849

Cost Center 1500040 Administration BOE - Democrat

Full-time Positions

1	COMMISSIONER, BOARD OF ELECTIONS	17	1	\$155,082	1	\$163,236	1	\$163,236
2	DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	\$115,865	1	\$119,342	1	\$119,342
3	DEMOCRATIC BOE STAFF (FT)		1	\$1,907,622	1	\$1,961,348	1	\$1,961,348
	Total:		3	\$2,178,569	3	\$2,243,926	3	\$2,243,926

Part-time Positions

1	DEMOCRATIC BOE STAFF (PT)		1	\$305,080	1	\$314,233	1	\$314,233
	Total:		1	\$305,080	1	\$314,233	1	\$314,233

Regular Part-time Positions

1	DEMOCRATIC BOE STAFF (RPT)		1	\$318,300	1	\$327,849	1	\$327,849
	Total:		1	\$318,300	1	\$327,849	1	\$327,849

Fund Center Summary Totals

Full-time:	6	\$4,357,138	6	\$4,487,852	6	\$4,487,852
Part-time:	2	\$610,160	2	\$628,466	2	\$628,466
Regular Part-time:	2	\$636,600	2	\$655,698	2	\$655,698
Fund Center Totals:	10	\$5,603,898	10	\$5,772,016	10	\$5,772,016

Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
500000	Full Time - Salaries	4,024,633	4,357,138	4,357,138	4,487,852	4,487,852	-
500010	Part Time - Wages	259,801	610,160	610,160	628,466	628,466	-
500020	Regular PT - Wages	534,562	636,600	636,600	655,698	655,698	-
500300	Shift Differential	5,763	6,000	6,000	6,180	6,180	-
500330	Holiday Worked	74,794	90,000	90,000	92,700	92,700	-
500350	Other Employee Payments	33,118	26,000	26,000	26,780	26,780	-
501000	Overtime	362,720	360,000	360,000	370,800	370,800	-
502000	Fringe Benefits	2,372,460	2,787,760	2,787,760	2,895,308	2,756,743	-
504992	Salary Reserves	-	-	-	-	(300,000)	-
505000	Office Supplies	200,472	250,000	247,000	247,000	247,000	-
506200	Maintenance & Repair	2,690	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	29,362	50,000	50,000	50,000	50,000	-
510100	Out Of Area Travel	7,679	20,000	43,000	50,000	40,000	-
510200	Training And Education	520	5,000	5,000	5,000	5,000	-
515000	Utility Charges	10,544	16,000	16,000	16,000	16,000	-
516020	Professional Svcs Contracts & Fees	2,436,462	2,932,500	2,912,500	2,872,500	2,872,500	-
516030	Maintenance Contracts	56,567	100,000	100,000	100,000	100,000	-
530000	Other Expenses	181,880	317,700	317,700	502,700	482,700	-
545000	Rental Charges	516,730	549,500	549,500	580,600	580,600	-
561410	Lab & Technical Equipment	2,270,676	850,000	850,000	1,150,000	1,150,000	-
561420	Office Eqmt, Furniture & Fixtures	1,717	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	33,905	38,679	38,679	38,226	38,226	-
910700	ID Fleet Services	86,153	60,735	60,735	102,111	102,111	-
912215	ID DPW Mail Svcs	-	39	39	39	39	-
980000	ID DISS Services	459,069	763,334	763,334	553,290	553,290	-
Total Appropriations		13,962,277	14,857,145	14,857,145	15,461,250	14,992,685	-

Account	Revenues	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
409000	State Aid Revenues	176,956	-	-	-	-	-
420010	Election Expense - Other Government	8,858,658	8,907,562	8,907,562	12,637,826	12,637,826	-
466010	NSF Check Fees	20	-	-	-	-	-
466020	Minor Sale - Other	3,495	-	-	-	-	-
Total Revenues		9,039,129	8,907,562	8,907,562	12,637,826	12,637,826	-

Summary of All Funds

	2024 Actuals	2025 Legislative Adopted	2025 Adjusted Budget	2026 Department Request	2026 Executive Recommendation	2026 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	2,027,853,109	1,968,183,452	1,989,680,188	2,113,778,691	2,081,160,029	-
Total Revenues	1,951,376,938	1,968,183,452	1,989,680,188	2,113,778,691	2,081,160,029	-
Fund 140 - Utility Fund						
Total Appropriations	22,406,595	34,905,432	34,905,432	38,800,536	38,800,536	-
Total Revenues	21,297,838	34,905,432	34,905,432	38,800,536	38,800,536	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	52,831,286	56,432,944	59,432,944	60,014,460	59,104,071	-
Total Revenues	57,520,946	56,432,944	59,432,944	60,014,460	59,104,071	-
Fund 230 - E-911						
Total Appropriations	10,805,285	13,173,646	13,173,646	15,113,999	14,753,480	-
Total Revenues	12,166,279	13,173,646	13,173,646	15,113,999	14,753,480	-
Fund 310 - Operating Debt Service						
Total Appropriations	52,990,232	49,212,317	49,212,317	53,595,350	53,595,350	-
Total Revenues	54,329,601	49,212,317	49,212,317	53,595,350	53,595,350	-
Fund 820 - Library						
Total Appropriations	32,130,486	34,669,428	35,085,428	36,080,059	36,080,059	-
Total Revenues	33,357,497	34,669,428	35,085,428	36,080,059	36,080,059	-
Total All Operating Funds						
Total Appropriations	2,199,016,993	2,156,577,219	2,181,489,955	2,317,383,095	2,283,493,525	-
Total Revenues	2,130,049,099	2,156,577,219	2,181,489,955	2,317,383,095	2,283,493,525	-
Fund 220 - Sewer Fund						
Total Appropriations	59,402,456	80,282,230	80,282,230	84,313,823	84,313,823	-
Total Revenues	63,008,564	80,282,230	80,282,230	84,313,823	84,313,823	-
Fund 310 - Sewer Debt Service						
Total Appropriations	7,520,680	8,343,549	8,343,549	8,061,500	8,061,500	-
Total Revenues	7,527,832	8,343,549	8,343,549	8,061,500	8,061,500	-
Fund 295 - Pharmaceutical Litigation Settlement Fund						
Total Appropriations	4,379,693	10,343,133	10,343,133	6,121,726	6,121,726	-
Total Revenues	4,379,693	10,343,133	10,343,133	6,121,726	6,121,726	-



EXEMPTION REPORTING FOR TAXING JURISDICTIONS

Exemption Reporting for Taxing Jurisdictions

The following pages contain the Property Tax Exemption Impact Report. Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure was effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date.

These exemption reports provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The exemption reports show, for each type of exemption, how much of the local property tax base has been removed from taxation.

2026 County Exemption Impact Report Based on 2025 Assessed Value

Total Equalized Assessed Value, All Municipalities

136,020,327,166.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	Special Districts	RPTL Section 410	1	5,313	0.000004%
121__	NYS Generally	RPTL Section 404(1&2)	416	3,095,015,074	2.275406%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	155	1,089,789,156	0.801196%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	1,103,304	0.000811%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	969	2,525,241,961	1.856518%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	7,868	1,030,916,095	0.757913%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,637	1,324,157,802	0.973500%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	484	130,286,984	0.095785%
	School District (BOCES/Charter School/Special	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub			
138__	Districts/Public Authorities)	Auth L	340	2,309,064,666	1.697588%
13970	Regional Off Track Betting	Racing L Section 513	2	391,700	0.000288%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	35	388,475,194	0.285601%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	53	281,213,005	0.206743%
14300	Indian Reservations	RPTL Section 454	26	40,839,569	0.030025%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	6,986,211	0.005136%
	Municipal Industrial Development Agencies/Urban	RPTL Section 412-a/Gen Muny L Section 506, 555, 560, 874/Pub			
180__	Renewal/Municipal Housing	Hsng L Section 52(3, 5, 6)	316	1,989,395,467	1.462572%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	16	60,006,631	0.044116%
184__	Limited Dividend Housing Co	PHFL Section 97	2	23,649,425	0.017387%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	110	43,402,809	0.031909%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,682	2,887,395,832	2.122768%
	Nonprofit Organization Hospital/Moral or Mental				
252__	Improvement	RPTL Section 420-a	374	1,357,867,796	0.998283%
25300	Nonprofit Permissive Class	RPTL Section 420-b	70	102,095,655	0.075059%
25400	Fraternal Organizations	RPTL Section 428	12	5,325,721	0.003915%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	16	28,541,354	0.020983%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	10	57,109,377	0.041986%
25900	Land Banks	NPCL Section 1608	51	2,765,958	0.002033%
26050	Agricultural Societies	RPTL Section 450	3	96,993,395	0.071308%
26100	Veterans organizations	RPTL Section 452	48	22,387,600	0.016459%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	19	4,134,746	0.003040%
26300	Interdenominational Centers	RPTL Section 430	2	1,627,447	0.001196%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	212	183,014,423	0.134549%
27250	Amtrak Railroad	45 USC Section 546b	1	4,514,500	0.003319%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	147,547,239	0.108474%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	172,690,401	0.126959%
28220	Urban Renewal Owned by CDC	PHFL Section 260	8	1,229,063	0.000904%
285__	Not-for-profit Housing Companies	RPTL Section 422	19	82,318,714	0.060519%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	20	30,372,110	0.022329%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	2,482,143	0.001825%
33__	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	14,167	0.000010%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	7,697,300	0.005659%
	Veterans Ex (Based on Eligible Funds)/Pro Rata/No				
411__	Combat/Combat/Disabled	RPTL Section 458 & 458-a	35,556	1,751,361,644	1.287573%
41300	Veterans (Seriously Disabled)	RPTL Section 458	32	13,721,662	0.010088%
41400	Clergy	RPTL Section 460	234	927,963	0.000682%
416__	Volunteer Firefighters and Ambulance Workers	RPTL Section 466-a	1,219	37,957,969	0.027906%
	Ag Districts/Structures for Ag and Horticulture/Land				
417__	Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,602	240,699,162	0.176958%
418__	Aged Exemption	RPTL Section 467	11,159	989,333,985	0.727343%
	Physically Disabled/Disabled Crime Victim/Disabled,				
419__	Limited Income	RPTL Section 459, Section 459 (b&c)	1,082	95,497,607	0.070208%
4196__	Historic Property	RPTL Section 444-a	17	3,806,471	0.002798%
41980	Low or Moderate Income Housing	RPTL Section 421-e	200	482,457,100	0.354695%
	Farm Structure/Temp Greenhouses/Farm, Food Labor				
421__	Camps or Commissaries	RPTL Section 483-a/Section 483-c	150	10,824,167	0.007958%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	11	1,008,456	0.000741%

2026 County Exemption Impact Report Based on 2025 Assessed Value

Total Equalized Assessed Value, All Municipalities

136,020,327,166.00

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	35	12,892,898	0.009479%
47450	Forest Land - Fischer Act	RPTL Section 480	2	769,950	0.000566%
47460	Forest (After 1974)	RPTL Section 480-a	11	1,223,038	0.000899%
474__	Conservation Easement	RPTL Section 491	19	1,972,599	0.001450%
47500	Conservation Easement Perpetual	RPTL Section 491	50	6,018,417	0.004425%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	338	125,999,105	0.092633%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	10,449,773	0.007683%
48010	Housing Development Fund Companies (UDC subsidiary other than not-for-profit)	PHFL Section 577(3)	1	10,804,598	0.007943%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	27	123,472,003	0.090775%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	71	26,818,312	0.019716%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	18,041,931	0.013264%
50000	Wholly Exempt		20	44,951,931	0.033048%
510__	Condominium		851	89,724,489	0.065964%
GRAND TOTAL:			69,963	23,638,800,537	17.38%

Estimated PILOT'S Billed for County Purposes:	\$4,200,000
Tax Due Without PILOT Exemption:	\$4,305,951
PILOT Savings:	\$105,951

