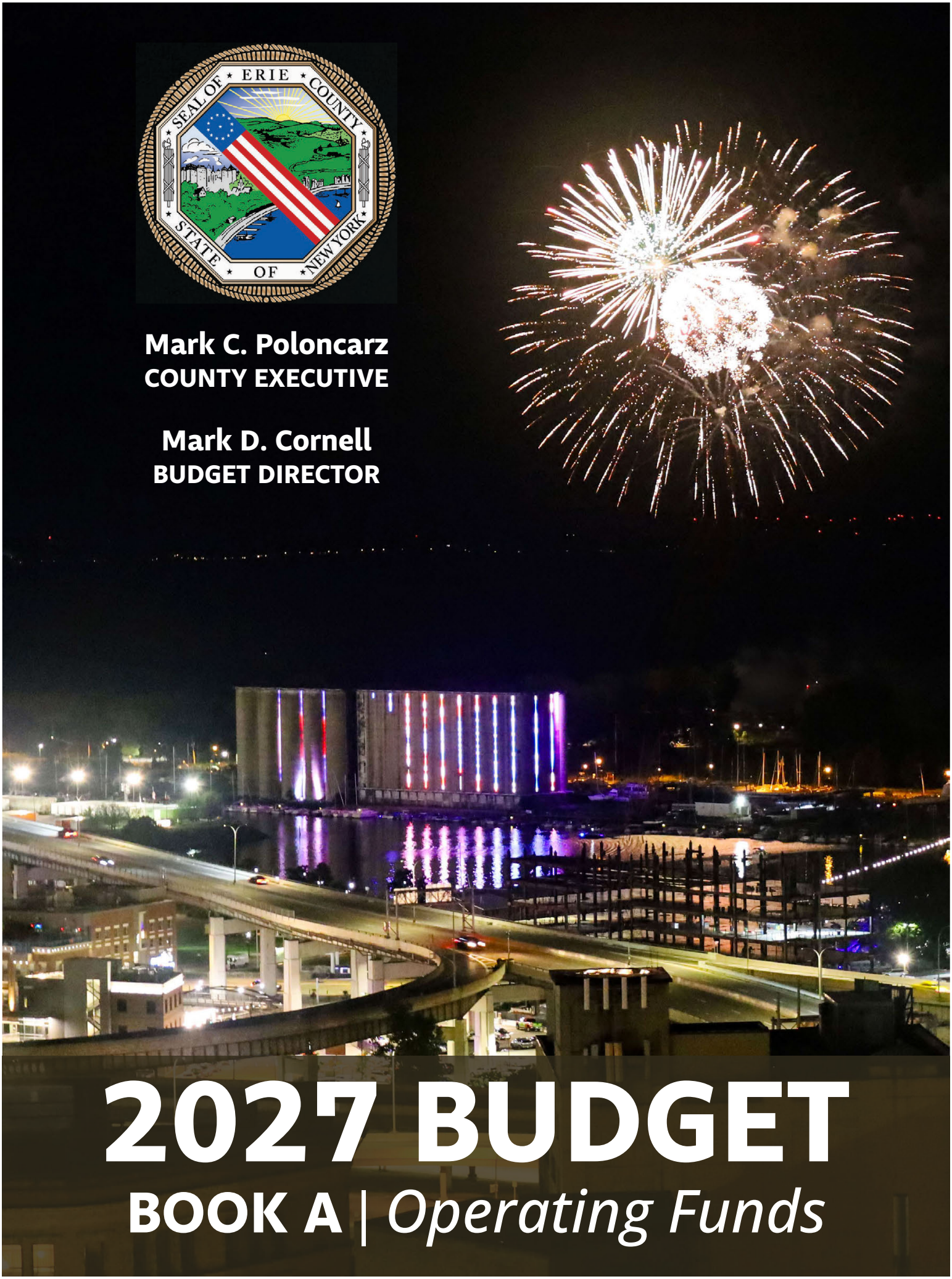


Mark C. Poloncarz
COUNTY EXECUTIVE

Mark D. Cornell
BUDGET DIRECTOR

2027 BUDGET

BOOK A | *Operating Funds*

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Introduction to the Budget Documents

REVIEW OF THE BUDGET DOCUMENTS

The 2027 Erie County Budget is composed of three documents.

This document, Book "A", contains the 2027 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 2027 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 2027 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 2027-2030 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 and recommended 2027 appropriations.

The department appropriation budget concludes with an expense summary by account. The expense summary includes actual expenditures in 2025; the current year adopted and adjusted budgets, and the 2027 requested and recommended appropriations.

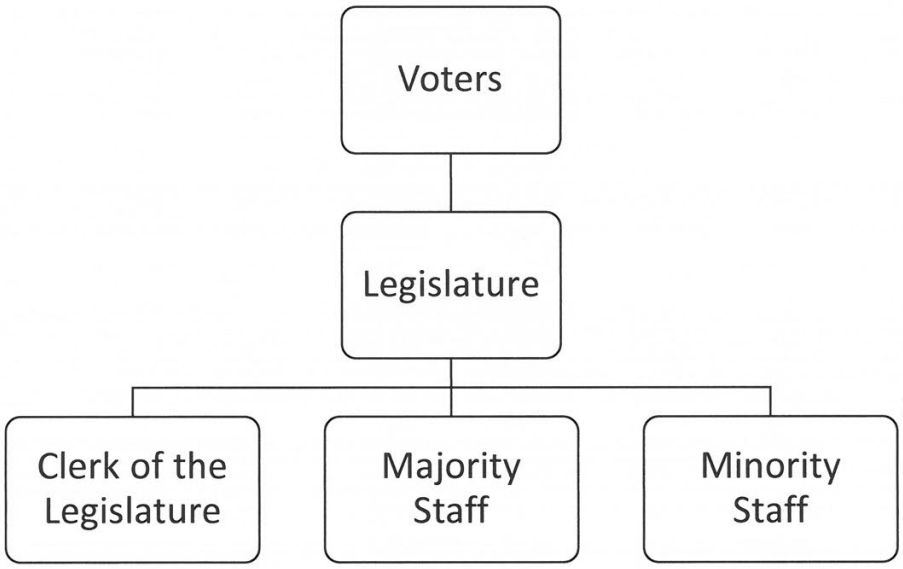
Detailed estimates of departmental revenues follow the department's expense summary. Revenue history is provided for 2025 actual revenues, the current year adopted and adjusted budgets, and the requested and recommended revenue amounts.

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:
Timothy J. Meyers

Clerk of the Legislture:
Olivia M. Owens

Majority Leader:
John J. Gilmour

Minority Leader:
John J. Mills

Legislature	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,133,874	4,938,065	4,938,065	4,933,420
Other	473,972	510,539	510,539	616,872
Total Appropriations	4,607,846	5,448,604	5,448,604	5,550,292
Revenue	-	-	-	-
County Share	4,607,846	5,448,604	5,448,604	5,550,292

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 and the Comptroller's Office appear 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 2027

- 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 2025	Estimated 2026	Estimated 2027
Legislative sessions	24	24	24
Standing committee meetings	95	105	105
Budget preparation and monitoring meetings	5	5	5
Public hearings and informational meetings	8	10	10
Resolutions and/or communications researched and considered for Legislative action	1,000	1,000	1,000
Local Laws researched and considered for Legislative action	8	10	10

Outcome Measures

The Legislature's 2027 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 2027 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.

2027 Budget Estimate - Summary of Personal Services

Fund Center: **100**

Legislature

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1001010 Elected Officials											
Full-time Positions											
1	CHAIRPERSON (COUNTY LEGISLATURE)	03	1	$75,000	1	$75,000	1	$75,000			
2	COUNTY LEGISLATOR (MAJORITY/MINORITY)	02	2	$140,000	2	$140,000	2	$140,000			
3	COUNTY LEGISLATOR	01	8	$520,000	8	$520,000	8	$520,000			
	Total:		11	$735,000	11	$735,000	11	$735,000			
Cost Center 1003030 Majority											
Full-time Positions											
1	CHIEF OF STAFF (LEGISLATURE)	16	1	$134,317	1	$139,950	1	$139,950			
2	CLERK OF LEGISLATURE	16	1	$131,318	1	$135,259	1	$135,259			
3	FIRST ADMINISTRATIVE ASSISTANT (LEG)	13	1	$100,082	1	$105,315	1	$105,315			
4	DIR OF POLICY & RESEARCH TO THE MAJ(LEG)	12	1	$90,248	1	$92,956	1	$92,956			
5	DEPUTY CLERK (LEG)	11	2	$168,672	2	$174,686	2	$174,686			
6	ADMINISTRATIVE ASSISTANT (LEG)	10	2	$154,968	2	$159,616	2	$159,616			
7	JUNIOR ADMINISTRATIVE ASSISTANT (LEG)	07	2	$114,378	2	$119,041	2	$119,041			
	Total:		10	$893,983	10	$926,823	10	$926,823			
Part-time Positions											
1	COUNSEL (LEGISLATURE) (PT)	56	1	$26,559	1	$27,355	0	$0			Delete
2	COUNSEL (LEGISLATURE) (PT)	56	1	$64,889	1	$66,835	1	$66,835			
3	SENIOR ADMINISTRATIVE ASSISTANT(LEG)(PT)	14	1	$55,938	1	$57,616	1	$57,616			
	Total:		3	$147,386	3	$151,806	2	$124,451			
Regular Part-time Positions											
1	SPECIAL PROJECT COORDINATOR (LEG)(RPT)	09	1	$54,268	1	$56,495	1	$56,495			
	Total:		1	$54,268	1	$56,495	1	$56,495			
Cost Center 1004040 Minority											
Full-time Positions											
1	CHIEF OF STAFF (MINORITY)	16	1	$143,341	1	$147,642	1	$147,642			
2	EXECUTIVE ASSISTANT (LEGISLATURE) II	15	1	$119,528	1	$123,113	1	$123,113			
3	EXECUTIVE ASSISTANT (LEGISLATURE) I	13	1	$104,419	1	$107,551	1	$107,551			
4	EXECUTIVE ASSISTANT (LEGISLATURE)	12	1	$90,248	1	$92,956	1	$92,956			
5	SENIOR ADMIN CLERK (LEGISLATURE)	11	1	$87,036	1	$90,540	1	$90,540			
6	ADMINISTRATIVE CLERK (LEGISLATURE)	08	1	$67,772	1	$69,806	1	$69,806			
7	SENIOR LEGISLATIVE SECRETARY	05	1	$47,832	1	$49,266	1	$49,266			
	Total:		7	$660,176	7	$680,874	7	$680,874			
Part-time Positions											
1	COUNSEL (LEGISLATURE) (PT)	56	1	$39,819	1	$41,013	1	$41,013			
	Total:		1	$39,819	1	$41,013	1	$41,013			
Cost Center 1005017 District Office Staff											
Full-time Positions											
1	ADMINISTRATIVE CLERK (LEGISLATURE)	08	11	$747,779	11	$776,433	11	$776,433			
	Total:		11	$747,779	11	$776,433	11	$776,433			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **100**

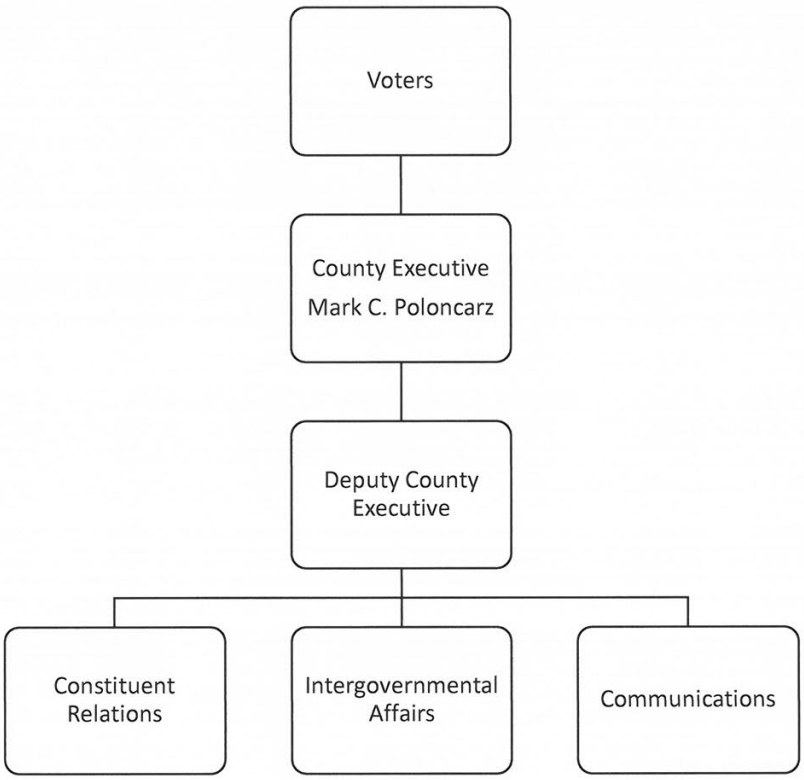
Legislature

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		39	$3,036,938	39	$3,119,130	39	$3,119,130			
Part-time:		4	$187,205	4	$192,819	3	$165,464			
Regular Part-time:		1	$54,268	1	$56,495	1	$56,495			
Fund Center Totals:		44	$3,278,411	44	$3,368,444	43	$3,341,089			

Fund: 110
Department: Legislature
Fund Center: 100

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,570,911	3,015,969	3,015,969	3,119,130	3,119,130	-
500010	Part Time - Wages	174,575	225,535	225,535	192,819	165,464	-
500020	Regular PT - Wages	46,497	54,268	54,268	56,495	56,495	-
500350	Other Employee Payments	3,194	25,000	25,000	25,000	25,000	-
502000	Fringe Benefits	1,338,697	1,567,293	1,567,293	1,580,068	1,567,331	-
504992	Salary Reserves	-	50,000	50,000	-	-	-
505000	Office Supplies	27,483	12,000	12,000	15,000	15,000	-
505400	Food & Kitchen Supplies	-	-	1,250	-	-	-
510000	Local Mileage Reimbursement	5,160	6,000	6,000	6,000	6,000	-
510200	Training And Education	9,119	3,000	3,000	3,000	3,000	-
515000	Utility Charges	21,977	28,500	28,500	30,000	30,000	-
516020	Professional Svcs Contracts & Fees	45,107	50,000	90,000	90,000	90,000	-
516030	Maintenance Contracts	-	-	1,428	-	-	-
530000	Other Expenses	19,212	50,000	3,674	50,000	50,000	-
545000	Rental Charges	79,980	87,000	92,076	95,000	95,000	-
561410	Lab & Technical Equipment	13,123	20,000	18,572	25,000	25,000	-
575040	Interfund Expense-Utility Fund	2,025	2,752	2,752	2,903	2,903	-
910600	ID Purchasing Services	11,071	11,912	11,912	13,839	13,839	-
910700	ID Fleet Services	30,998	29,139	29,139	32,598	32,598	-
912215	ID DPW Mail Srvs	13,144	6,674	6,674	14,568	14,568	-
980000	ID DISS Services	195,573	203,562	203,562	238,964	238,964	-
	Total Appropriations	4,607,846	5,448,604	5,448,604	5,590,384	5,550,292	-

OFFICE OF THE COUNTY EXECUTIVE



Office of the County Executive	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	1,836,240	2,087,911	2,087,911	2,136,849
Other	193,603	428,115	428,115	453,280
Total Appropriations	2,029,843	2,516,026	2,516,026	2,590,129
Revenue	-	-	-	-
County Share	2,029,843	2,516,026	2,516,026	2,590,129

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 2027

- 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 2027

- 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

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10110**

County Executive's Office

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1011010 County Executive's Office (Exec&Admin)										
Full-time	Positions										
1	COUNTY EXECUTIVE	60	1	$148,886	1	$152,906	1	$152,906			
2	DEPUTY COUNTY EXECUTIVE	22	1	$208,767	1	$215,031	1	$215,031			
3	CHIEF OF STAFF-COUNTY EXECUTIVE	17	1	$143,189	1	$147,484	1	$147,484			
4	SENIOR EXECUTIVE ASSISTANT (CE)	16	1	$135,862	1	$141,447	1	$141,447			
5	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIRS	15	1	$122,242	1	$127,347	1	$127,347			
6	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	15	1	$119,528	1	$123,113	1	$123,113			
7	JUNIOR ADMINISTRATIVE CONSULTANT CE	13	2	$195,830	2	$201,704	2	$201,704			
8	SECRETARY, COUNTY EXECUTIVE	12	1	$91,260	1	$94,987	1	$94,987			
9	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	$79,062	1	$85,101	1	$85,101			
10	SECRETARIAL ASSISTANT- COUNTY EXECUTIVE	09	2	$122,685	2	$129,487	2	$129,487			
11	SECRETARY, DEPUTY COUNTY EXECUTIVE	08	1	$61,095	1	$65,711	1	$65,711			
	Total:		13	$1,428,406	13	$1,484,318	13	$1,484,318			

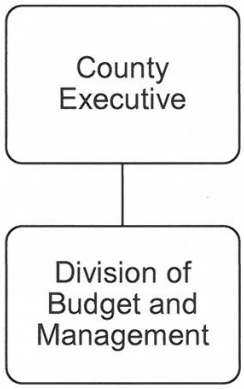
Fund Center Summary Totals

Full-time:	13	$1,428,406	13	$1,484,318	13	$1,484,318	
Fund Center Totals:	13	$1,428,406	13	$1,484,318	13	$1,484,318	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,283,773	1,448,848	1,448,848	1,484,318	1,484,318	-
500350	Other Employee Payments	7,080	10,000	10,000	10,000	10,000	-
501000	Overtime	-	5,000	5,000	5,000	5,000	-
502000	Fringe Benefits	545,388	624,063	624,063	637,531	637,531	-
505000	Office Supplies	12,382	6,500	6,500	7,000	7,000	-
505200	Clothing Supplies	3,270	1,500	2,900	2,000	2,000	-
505400	Food & Kitchen Supplies	1,988	5,000	5,000	5,500	5,500	-
506200	Maintenance & Repair	-	250	250	400	400	-
510000	Local Mileage Reimbursement	739	600	600	800	800	-
510100	Out Of Area Travel	14,129	15,000	15,000	17,500	17,500	-
510200	Training And Education	4,583	7,000	7,000	8,000	8,000	-
516020	Professional Svcs Contracts & Fees	15,006	15,000	15,000	16,000	16,000	-
516029	Software Support & Modifications	-	-	250	-	-	-
530000	Other Expenses	3,513	5,000	5,000	5,000	5,000	-
545000	Rental Charges	4,587	2,500	2,500	3,000	3,000	-
559000	County Share - Grants	-	214,376	214,376	216,332	216,332	-
561410	Lab & Technical Equipment	3,924	10,000	10,000	11,000	11,000	-
561420	Office Eqmt, Furniture & Fixtures	15,722	25,000	23,350	27,500	27,500	-
910600	ID Purchasing Services	1,805	1,894	1,894	2,256	2,256	-
910700	ID Fleet Services	33,124	33,212	33,212	34,987	34,987	-
912215	ID DPW Mail Srvs	2,769	7,781	7,781	3,069	3,069	-
980000	ID DISS Services	76,061	77,502	77,502	92,936	92,936	-
Total Appropriations		2,029,843	2,516,026	2,516,026	2,590,129	2,590,129	-

DIVISION OF BUDGET AND MANAGEMENT



Division of Budget & Management	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	1,286,051	1,224,936	1,224,936	1,227,011
Other	(151,645)	67,047	67,047	66,923
Total Appropriations	1,134,406	1,291,983	1,291,983	1,326,147
Revenue	-	-	-	-
County Share	1,134,406	1,291,983	1,291,983	1,326,147

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 2027

- 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
- Preparing for cloud-based SAP HANA upgrade

Key Performance Indicators

		Actual 2025	Estimated 2026	Estimated 2027
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)		1,307	1,100	1,100
Position control documents processed (B-100's)		389	900	900
Interdepartmental billing charges posted:				
	Non-DISS	3,895	3,700	3,700
	DISS	55,572	54,000	54,000
Departmental overtime budgets monitored		36	40	33
Budget Monitoring Reports produced		9	9	9
Budget revisions processed by budget staff		1,177	800	800
Travel purchase orders reviewed and approved		958	1,000	1,000

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10210**

Division of Budget and Management

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$178,862	1	$186,220	1	$186,220			
2 CHIEF PRINCIPAL CLERK	09	1	$81,745	1	$84,199	1	$84,199			
Total:		2	$260,607	2	$270,419	2	$270,419			
Part-time Positions										
1 SENIOR EXECUTIVE ASSISTANT (CE) (PT)	18	1	$44,196	1	$45,522	1	$45,522			
Total:		1	$44,196	1	$45,522	1	$45,522			
Cost Center 1021020 Division of Budget and Management										
Full-time Positions										
1 SENIOR BUDGET CONSULTANT	17	1	$143,189	1	$147,484	1	$147,484			
2 MANAGEMENT CONSULTANT (COUNTY EXECUTIVE)	15	2	$239,056	2	$246,226	2	$246,226			
3 SENIOR BUDGET EXAMINER (PROBATION)	14	1	$123,223	1	$126,919	1	$126,919			
Total:		4	$505,468	4	$520,629	4	$520,629			

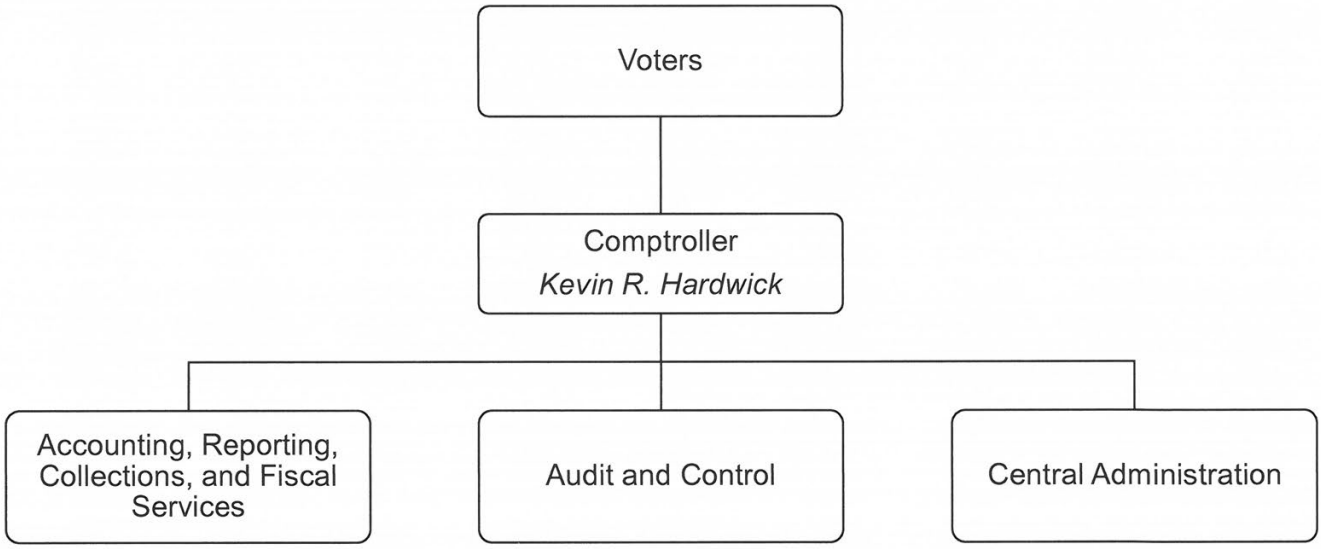
Fund Center Summary Totals

Full-time:	6	$766,075	6	$791,048	6	$791,048		
Part-time:	1	$44,196	1	$45,522	1	$45,522		
Fund Center Totals:	7	$810,271	7	$836,570	7	$836,570		

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	848,689	772,702	772,702	791,048	791,048	-
500010	Part Time - Wages	13,701	44,196	44,196	45,522	45,522	-
500350	Other Employee Payments	2,865	22,500	22,500	22,500	22,500	-
501000	Overtime	4,730	6,000	6,000	10,000	10,000	-
502000	Fringe Benefits	416,066	379,538	379,538	390,154	390,154	-
505000	Office Supplies	1,546	600	600	600	600	-
505400	Food & Kitchen Supplies	-	-	266	300	300	-
506200	Maintenance & Repair	-	100	100	100	100	-
510000	Local Mileage Reimbursement	1,160	1,920	1,920	1,920	1,920	-
510200	Training And Education	135	1,000	1,000	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	-	7,000	7,000	-	-	-
545000	Rental Charges	183	300	34	-	-	-
561410	Lab & Technical Equipment	9,837	2,000	2,000	6,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	8,157	2,000	2,000	5,000	5,000	-
910200	ID Budget and Management Services	(215,762)	-	-	-	-	-
910600	ID Purchasing Services	1,764	1,894	1,894	2,205	2,205	-
910700	ID Fleet Services	4,133	3,885	3,885	4,346	4,346	-
912215	ID DPW Mail Srvs	26	17	17	29	29	-
980000	ID DISS Services	37,175	46,331	46,331	45,423	45,423	-
	Total Appropriations	1,134,405	1,291,983	1,291,983	1,326,147	1,326,147	-

OFFICE OF THE COMPTROLLER



Office of the Comptroller	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,081,714	4,898,070	4,898,070	5,217,321
Other	331,302	455,978	455,978	536,477
Total Appropriations	4,413,016	5,354,048	5,354,048	5,753,798
Revenue	102,264	135,000	135,000	130,000
County Share	4,310,752	5,219,048	5,219,048	5,623,798

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 2027

- Implement new GASB requirements
- Expand the number of vendors and aggressively promote utilizing Automated Clearing House (ACH) payments
- Explore automation using a new feature of our ERP system (SAP) Concur for transactions that are currently manual and prepare for the cloud-based SAP HANA upgrade
- Continue to expand the countywide credit card program, focusing primarily on office supply ordering and travel uses
- Implement guidance provided by outside auditors in terms of cross training and succession planning for countywide accounting
- Fully implement Deckard software system for short-term rental occupancy tax collectionExplore options to more effectively enforce the hotel occupancy tax law and tax collection

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Certificates of Residency handled via email	2,870	2,700	2,700
Time (in days) from receipt of invoice in SAP until posting	12	12	10
SAP training sessions held	12	20	20
Vendors paid via ACH	1000	1200	1,500

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
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	36	37	38
Consecutive years with unmodified opinion on the annual financial statements	39	40	41

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 statues, 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 2027

- 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 while expanding the HELPS program
- Re-organize the department to have audit "teams" that work simultaneously on numerous reports
- Continue review of cultural contracts and activities for 2023-2025
- Evaluate software to help compile relevant data and complete audit work product more efficiently

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Financial and compliance audits issued	3	6	14
Reviews and Reports Issued	24	26	18
Audit report recommendations made	73	76	84
Whistleblower tip line calls handled	52	75	75
Requests for assistance, consultation, special audits, etc.	0	1	0

CENTRAL ADMINISTRATION

Program Description

The administrative offices of the Comptroller's Office perform 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 implementation of current travel and purchase card policies and the development of the department and Countywide budgets. The second Associate Deputy accompanies the Comptroller to public events and completes special projects as assigned. The Public Affairs Consultant provides ongoing counsel in support of the Comptroller's efforts to promote intermunicipal cooperation. The Special Assistant provides expertise in production of external and internal materials and events 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 at community activities.

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11200**

Comptroller

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1120010 Administration - Comptroller										
Full-time Positions										
1 COUNTY COMPTROLLER	50	1	$140,001	1	$140,001	1	$140,001			
2 DEPUTY COMPTROLLER	18	1	$166,357	1	$171,348	1	$171,348			
3 ASSOCIATE DEPUTY COMPTROLLER	16	1	$131,318	1	$135,259	1	$135,259			
4 ASSOCIATE DEPUTY COMPTROLLER	14	1	$93,941	1	$101,740	1	$101,740			
Total:		4	$531,617	4	$548,348	4	$548,348			
Regular Part-time Positions										
1 PUBLIC AFFAIRS CONS (COMPTROLLER) (RPT)	16	1	$89,163	1	$96,449	1	$96,449			
2 SECRETARY, COMPTROLLER (RPT)	12	1	$93,395	1	$96,198	1	$96,198			
3 SP ASST TO THE COUNTY COMPTROLLER (RPT)	11	1	$69,875	1	$75,547	1	$75,547			
Total:		3	$252,433	3	$268,194	3	$268,194			
Cost Center 1120020 Accounting										
Full-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES	15	3	$383,123	3	$397,503	3	$397,503			
2 PRINCIPAL ACCOUNTING ANALYST	13	3	$303,533	3	$313,730	3	$313,730			
3 SENIOR SYSTEMS ACCOUNTANT	13	1	$97,915	1	$100,852	1	$100,852			
4 SYSTEMS ACCOUNTANT	11	4	$294,711	4	$305,397	4	$305,397			
5 SYSTEMS ACCOUNTANT (HELPS PRG)	11	1	$84,336	1	$86,867	1	$86,867			
6 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	$87,454	1	$90,078	1	$90,078			
7 ACCOUNTANT	09	2	$121,134	2	$124,766	2	$124,766			
8 ADMINISTRATIVE CLERK	07	2	$132,849	2	$138,167	2	$138,167			
9 DATA PROCESSING CONTROL CLERK(HELPS PRG)	05	1	$50,241	1	$53,390	1	$53,390			
10 PARALEGAL	05	1	$55,063	1	$56,714	1	$56,714			
Total:		19	$1,610,359	19	$1,667,464	19	$1,667,464			
Part-time Positions										
1 DIRECTOR OF ACCOUNTING SERVICES (PT)	15	0	$0	1	$66,252	1	$66,252			New
Total:		0	$0	1	$66,252	1	$66,252			
Cost Center 1120030 Audit and Control										
Full-time Positions										
1 DEPUTY (COMPTROLLER)	17	1	$139,963	1	$147,484	1	$147,484			
2 ASSOCIATE DEPUTY COMPTROLLER	15	1	$116,895	1	$123,113	1	$123,113			
3 SENIOR AUDITOR	13	0	$0	1	$91,968	1	$91,968			New
4 SENIOR AUDITOR	13	1	$93,620	1	$100,852	1	$100,852			
5 STAFF AUDITOR	11	1	$70,125	1	$72,230	1	$72,230			
6 STAFF AUDITOR (HELPS)	11	2	$143,884	2	$155,564	2	$155,564			
7 ACCOUNTANT AUDITOR	09	1	$66,605	0	$0	0	$0			Delete
8 ACCOUNTANT AUDITOR	09	2	$122,685	2	$129,487	2	$129,487			
9 FISCAL OFFICER I (HELPS)	09	1	$62,118	1	$67,104	1	$67,104			
Total:		10	$815,895	10	$887,802	10	$887,802			
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			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11200**

Comptroller

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1120050 Collections										
Full-time	Positions										
1	BILLING COLLECTIONS SPECIALIST	10	1	$74,185	1	$79,808	1	$79,808			
2	DATA PROCESSING CONTROL CLERK	05	1	$54,200	1	$56,714	1	$56,714			
	Total:		2	$128,385	2	$136,522	2	$136,522			

Fund Center Summary Totals

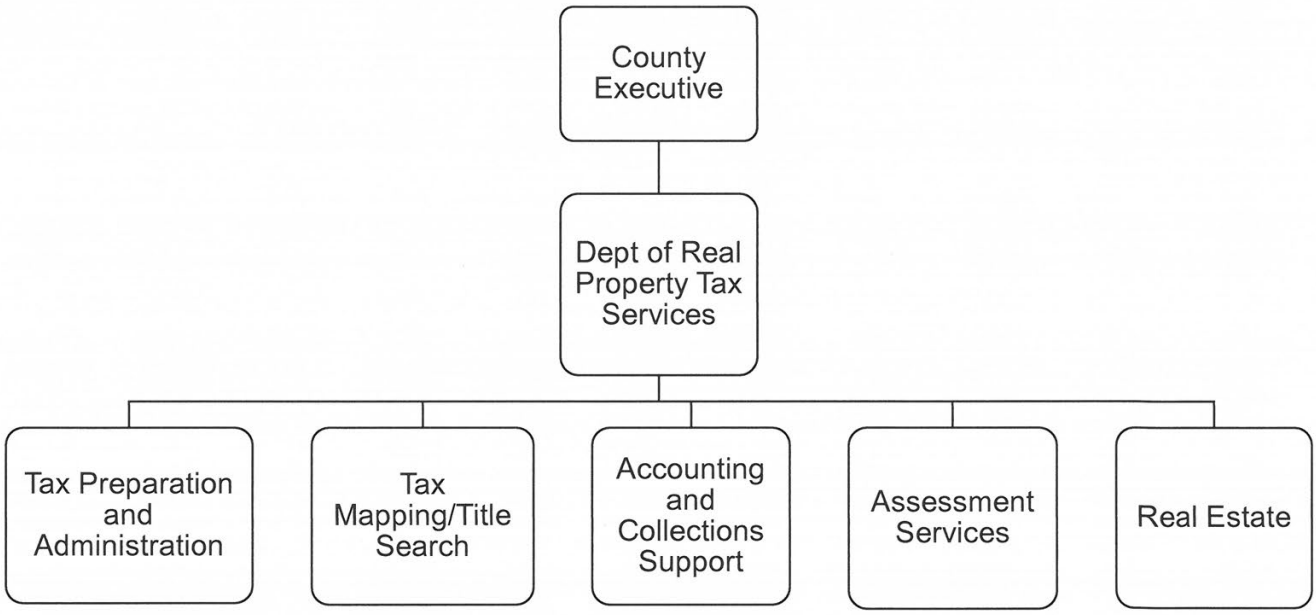
Full-time:	35	$3,086,256	35	$3,240,136	35	$3,240,136
Part-time:	0	$0	1	$66,252	1	$66,252
Regular Part-time:	3	$252,433	3	$268,194	3	$268,194
Seasonal:	2	$8,000	2	$8,000	2	$8,000
Fund Center Totals:	40	$3,346,689	41	$3,582,582	41	$3,582,582

Fund: 110
Department: Comptroller
Fund Center: 11200

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,651,464	3,110,279	3,110,279	3,240,136	3,240,136	-
500010	Part Time - Wages	4,024	-	-	66,252	66,252	-
500020	Regular PT - Wages	136,142	236,517	236,517	268,194	268,194	-
500030	Seasonal - Wages	10,611	8,000	8,000	8,000	8,000	-
500300	Shift Differential	30	-	-	-	-	-
500350	Other Employee Payments	8,593	35,000	35,000	35,000	35,000	-
501000	Overtime	5,386	-	-	-	-	-
502000	Fringe Benefits	1,265,463	1,508,274	1,508,274	1,599,739	1,599,739	-
505000	Office Supplies	14,376	9,000	9,000	14,500	14,000	-
505400	Food & Kitchen Supplies	-	-	2,500	2,000	2,000	-
506200	Maintenance & Repair	-	300	300	300	300	-
510000	Local Mileage Reimbursement	12,000	16,000	16,000	16,000	16,000	-
510100	Out Of Area Travel	683	1,000	1,000	3,000	3,000	-
510200	Training And Education	9,546	15,500	15,500	26,000	25,000	-
516020	Professional Svcs Contracts & Fees	172,269	259,850	257,350	313,750	313,750	-
545000	Rental Charges	944	100	100	-	-	-
561410	Lab & Technical Equipment	2,054	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	10,209	10,965	10,965	12,761	12,761	-
910700	ID Fleet Services	9,554	7,771	7,771	10,139	10,139	-
911200	ID Comptroller's Office Services	(47,000)	(48,000)	(48,000)	(48,000)	(48,000)	-
912215	ID DPW Mail Srvs	14,802	15,172	15,172	16,405	16,405	-
980000	ID DISS Services	131,866	158,320	158,320	161,122	161,122	-
	Total Appropriations	4,413,016	5,354,048	5,354,048	5,755,298	5,753,798	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415050	Treasurer Fees	98,780	125,000	125,000	125,000	125,000	-
466000	Miscellaneous Receipts	3,484	10,000	10,000	5,000	5,000	-
	Total Revenues	102,264	135,000	135,000	130,000	130,000	-

DEPARTMENT OF REAL PROPERTY TAX SERVICES



Department of Real Property Tax Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	1,637,277	2,480,641	2,480,641	2,942,192
Other	637,163	952,739	952,739	1,324,553
Total Appropriations	2,274,440	3,433,380	3,433,380	4,266,745
Revenue	201,266	196,700	196,700	194,250
County Share	2,073,174	3,236,680	3,236,680	4,072,495

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

- 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 2027

- 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

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Corrections of errors reviewed and processed	165	180	180

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Tax bills printed on legal size paper	68,848	69,000	69,000
Tax bills printed on letter size paper	494,332	494,000	494,000

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Estimated 2027
Cost of tax bills produced ($0.58 (2025); $.60 (2026))	$326,644	$337,800	$337,800

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Transfers of real property	22,713	22,816	21,187
Tax map revisions	886	730	802
Key changes to tax maps	2070	1521	1,812

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Cost of real property transfers reviewed, and map changes made per Tax Map Technician	$8.87	$9.45	$9.30

Performance Goal

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

COLLECTIONS OF DELINQUENT PROPERTY TAXES (ACCOUNTING)

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 2027

- 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
- Conduct the tax enforcement strategy necessary to maximize the collection of delinquent taxes

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Current receivables collected	96.7%	97.0%	97.3%
Tax account records maintained	374,653	374,653	375,000
Traffic hits on the Real Property Information website	226,614	233,412	240,000
Online payments	19,263	19,500	20,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Taxpayer phone calls per day received during collection months (Feb., May., Nov., and Dec.)	31	32	33
Taxpayer phone calls per day received during other months	22	23	23

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 2027

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

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Municipalities assessed by the County	n/a	1	2

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Parcels assessed by the County	n/a	n/a	6,450

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Estimated 2027
Cost per parcel assessed by the County	n/a	$27.00	$28.00

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	n/a	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 2027

- 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

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

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11110**

Real Property Tax Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	18	0	$0	1	$163,864	0	$0			Reallocate
2	DIRECTOR OF REAL PROPERTY TAX SERVICES	17	1	$144,884	0	$0	1	$150,887			
3	SENIOR BUDGET CONSULTANT (RPTS)	17	0	$0	1	$168,132	0	$0			
4	SUPERVISING CHIEF DATA TAX CLERK	15	1	$127,664	1	$131,494	1	$131,494			
5	SUPERVISING TAX ACCOUNTANT (HELPS)	15	1	$134,584	0	$0	1	$140,015			
6	PLANNER- GIS (REAL PROPERTY TAX SERVICE)	11	0	$0	1	$75,872	1	$75,872			New
7	SUPERVISING ACCOUNTANT	11	1	$84,336	1	$86,867	1	$86,867			
8	TAX ACCOUNTANT	10	1	$67,626	1	$69,656	1	$69,656			
9	DATA TAX CLERK	09	0	$0	1	$65,498	1	$65,498			New
10	REAL PROPERTY SYSTEM COORDINATOR	09	1	$77,145	1	$80,261	1	$80,261			
11	GIS TECH REAL PROPERTY TAX SERV (HELPS)	07	1	$64,206	1	$66,797	1	$66,797			
12	SENIOR CASHIER	07	1	$64,206	1	$66,133	1	$66,133			
13	SENIOR TAX MAP TECHNICIAN (HELPS)	07	1	$64,847	1	$67,417	1	$67,417			
14	ASSESSMENT CLERK	06	0	$0	1	$54,163	1	$54,163			New
15	CASHIER	06	3	$167,161	3	$176,074	3	$176,074			
16	TAX MAP TECHNICIAN	06	2	$108,010	2	$115,138	2	$115,138			
17	RECEPTIONIST	03	1	$49,676	1	$51,526	1	$51,526			
	Total:		15	$1,154,345	18	$1,438,892	18	$1,397,798			
Part-time	Positions										
1	CHIEF DATA TAX CLERK (PT)	12	1	$25,933	1	$26,711	1	$26,711			
2	TAX ACCOUNTANT (PT)	10	1	$30,438	1	$31,351	1	$31,351			
	Total:		2	$56,371	2	$58,062	2	$58,062			
Cost Center	1111020 Real Estate										
Full-time	Positions										
1	ASSISTANT COUNTY ATTORNEY VI	17	1	$110,257	1	$127,011	1	$127,011			
2	ASSISTANT COUNTY ATTORNEY IV	15	1	$111,476	1	$120,423	1	$120,423			
3	SENIOR LEGAL SECRETARY	09	1	$60,567	1	$62,383	1	$62,383			
4	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$45,729	1	$47,101	1	$47,101			
	Total:		4	$328,029	4	$356,918	4	$356,918			
Cost Center	1111030 Assessment										
Full-time	Positions										
1	SR ASSESSOR (REAL PROPERTY TAX SERVICE)	15	1	$97,867	1	$100,802	1	$100,802			
2	ASSESSOR (REAL PROPERTY TAX SERVICE)	13	0	$0	1	$87,510	0	$0			
3	REAL PROPERTY APPRAISER	12	0	$0	1	$80,785	1	$80,785			New
4	ASSESSMENT CLERK	06	0	$0	1	$56,098	0	$0			
5	SENIOR CLERK (HELPS PRG)	03	0	$0	1	$46,947	0	$0			
	Total:		1	$97,867	5	$372,142	2	$181,587			

Fund Center Summary Totals

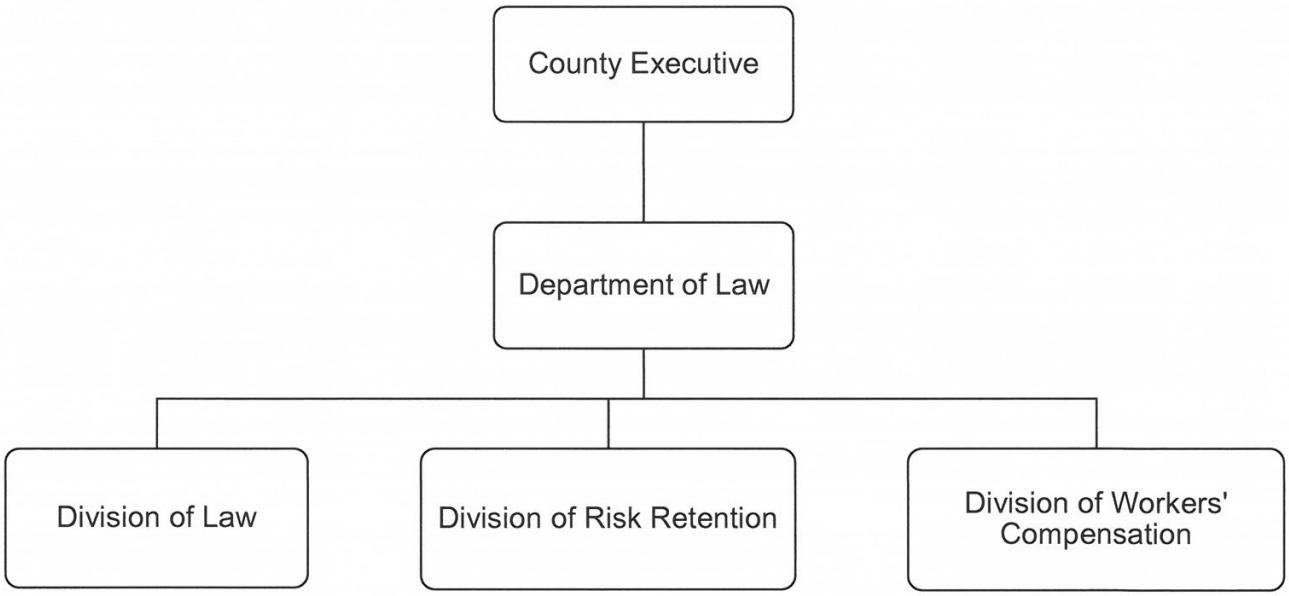
Full-time:	20	$1,580,241	27	$2,167,952	24	$1,936,303
Part-time:	2	$56,371	2	$58,062	2	$58,062
Fund Center Totals:	22	$1,636,612	29	$2,226,014	26	$1,994,365

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,113,203	1,611,642	1,611,642	2,167,952	1,936,303	-
500010	Part Time - Wages	3,785	56,371	56,371	58,062	58,062	-
500350	Other Employee Payments	4,950	15,000	15,000	15,000	15,000	-
501000	Overtime	582	5,000	5,000	5,000	5,000	-
502000	Fringe Benefits	514,757	792,628	792,628	1,034,526	927,827	-
505000	Office Supplies	28,131	32,000	32,000	32,960	32,960	-
506200	Maintenance & Repair	2,281	2,000	3,500	3,500	3,000	-
510000	Local Mileage Reimbursement	6,680	15,000	15,000	15,000	15,000	-
510100	Out Of Area Travel	1,318	1,000	1,000	2,000	2,000	-
510200	Training And Education	1,799	7,282	7,282	7,500	7,500	-
516020	Professional Svcs Contracts & Fees	7,103	180,250	153,250	155,000	155,000	-
516030	Maintenance Contracts	-	6,000	6,000	356,000	356,000	-
530000	Other Expenses	15,332	39,500	38,000	40,000	40,000	-
545000	Rental Charges	-	4,305	4,305	4,500	4,500	-
561410	Lab & Technical Equipment	11,333	17,500	17,500	17,000	17,000	-
561420	Office Eqmt, Furniture & Fixtures	2,257	8,000	35,000	8,400	8,400	-
910600	ID Purchasing Services	4,054	4,332	4,332	5,067	5,067	-
910700	ID Fleet Services	2,631	2,572	2,572	12,807	12,807	-
912215	ID DPW Mail Srvs	104,712	100,856	100,856	116,052	116,052	-
980000	ID DISS Services	449,532	532,142	532,142	549,267	549,267	-
	Total Appropriations	2,274,440	3,433,380	3,433,380	4,605,593	4,266,745	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
420000	Tax & Assessment Svcs - Other Govts	177,985	181,000	181,000	181,000	181,000	-
420520	Rent Of Real Property-ROW-Easements	4,202	800	800	850	850	-
466000	Miscellaneous Receipts	15,859	12,400	12,400	9,800	9,800	-
466010	NSF Check Fees	3,220	2,500	2,500	2,600	2,600	-
	Total Revenues	201,266	196,700	196,700	194,250	194,250	-

DEPARTMENT OF LAW



Department of Law	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,905,955	5,331,333	5,331,333	5,510,273
Other	31,048,298	31,731,182	31,731,182	35,892,408
Total Appropriations	35,954,253	37,062,515	37,062,515	41,402,681
Revenue	8,980,385	1,755,000	1,755,000	1,755,000
County Share	26,973,868	35,307,515	35,307,515	39,647,681

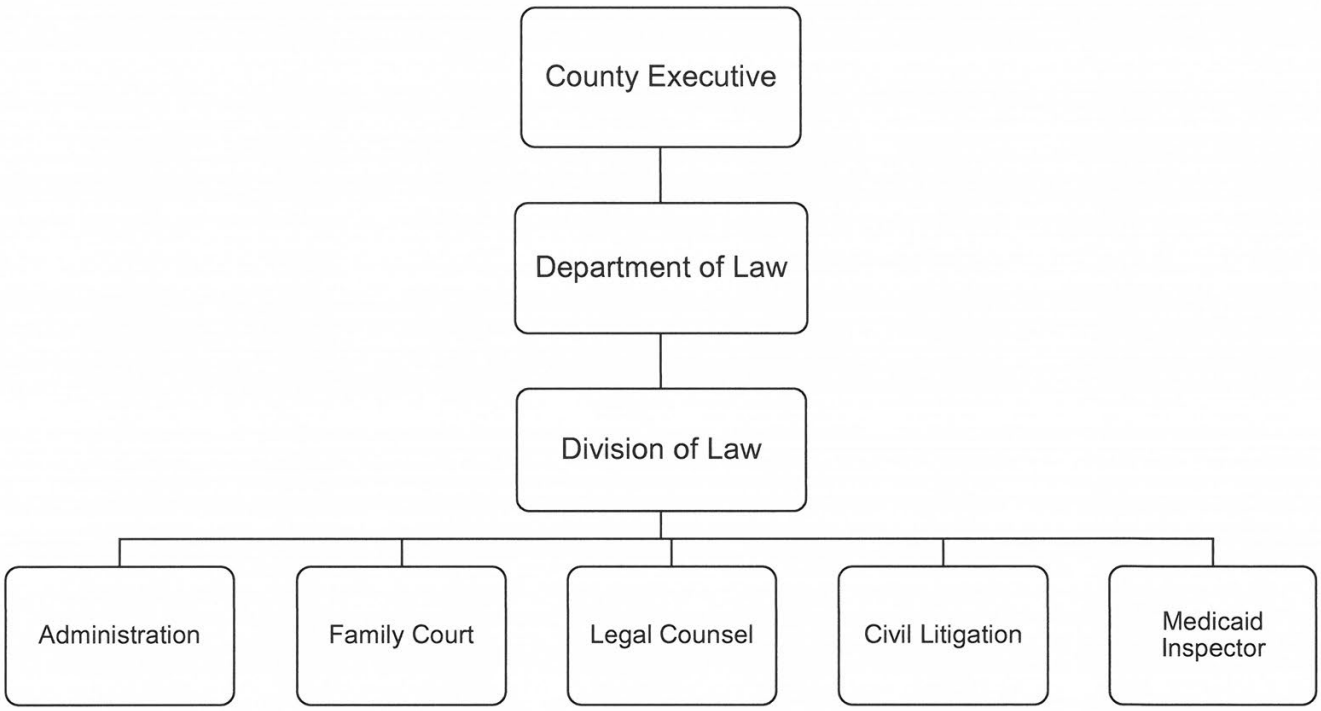
DESCRIPTION

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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,905,955	5,331,333	5,331,333	5,510,273
Other	24,755,343	26,731,182	26,731,182	25,892,408
Total Appropriations	29,661,298	32,062,515	32,062,515	31,402,681
Revenue	8,980,385	1,755,000	1,755,000	1,755,000
County Share	20,680,913	30,307,515	30,307,515	29,647,681

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.

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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.

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 2027

- 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 2027

- Streamline petition processing to ensure efficient processing of Juvenile proceedings

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Family Court cases with attorney appearances	1253	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 2027

- 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 2027

- 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 2025	Estimated 2026	Estimated 2027
Litigation files handled in-house where County is named Defendant	240	250	250
Estimated maximum liability	$70M*	$80M*	$80M*
Consulting fees for litigation	$2.7M	$2.0M	$2.0M

*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 2025. Because this number is a snapshot in time for each file, the number fluctuates significantly from year to year.

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Settlement dollars paid	$5.7M*	$23.8M^	$2.5M

* - Includes payment of $3.8M settlement accrued back into 2024.
^ - Includes payment of $21M settlement for John Walker Wrongful Conviction case

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Medicaid costs in Erie County (in billions)	$2.399	$2.609	$3.015
Erie County's portion of Medicaid costs (000 omitted)	$213,379	$215,759	$211,609
Persons on Medicaid (as of December 31)	250,905	248,106	246,932

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Dollar value of approved audit universe (in millions)	$10.2	$10.7	$11.1
Approved audit universe of Medicaid cases	144,858	150,374	156,728
Approved Medicaid cases audited	2,790	2,164	2,328

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Audit hours	6,422	6,422	6,422	6,422
Audited Medicaid cases per Staff Auditor	698	641	677	703

2027 Budget Estimate - Summary of Personal Services

Fund Center: 16010

Law/County Attorney

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1601010 Administration - Law/County Attorney										
Full-time Positions										
1 COUNTY ATTORNEY	22	1	$218,728	1	$230,432	1	$230,432			
2 FIRST ASSISTANT COUNTY ATTORNEY	19	1	$182,829	1	$190,302	1	$190,302			
3 ASSISTANT COUNTY ATTORNEY VII	18	1	$164,589	1	$171,348	1	$171,348			
4 PRINCIPAL PARALEGAL-CONTRACTS	10	1	$64,327	1	$66,256	1	$66,256			
5 ACCOUNTANT	09	1	$66,605	1	$71,698	1	$71,698			
6 SECRETARY TO COUNTY ATTORNEY	08	1	$70,537	1	$74,076	1	$74,076			
7 RECEPTIONIST	03	0	$0	1	$45,546	0	$0			
Total:		6	$767,615	7	$849,658	6	$804,112			
Cost Center 1601020 Family Court										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VII	18	1	$175,595	1	$182,790	1	$182,790			
2 ASSISTANT COUNTY ATTORNEY IV	15	4	$456,598	4	$486,879	4	$486,879			
3 LEGAL SECRETARY	07	1	$60,650	1	$64,839	1	$64,839			
Total:		6	$692,843	6	$734,508	6	$734,508			
Cost Center 1601030 Legal Counsel										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VII	18	1	$173,621	1	$180,879	1	$180,879			
2 ASSISTANT COUNTY ATTORNEY VI	17	3	$449,614	3	$463,100	3	$463,100			
3 ASSISTANT COUNTY ATTORNEY IV	15	1	$97,867	1	$100,802	1	$100,802			
4 LEGAL SECRETARY	07	1	$64,206	1	$66,133	1	$66,133			
Total:		6	$785,308	6	$810,914	6	$810,914			
Cost Center 1601050 Civil Litigation										
Full-time Positions										
1 ASSISTANT COUNTY ATTORNEY VI	17	3	$423,115	3	$444,212	3	$444,212			
2 ASSISTANT COUNTY ATTORNEY V	16	1	$149,536	1	$154,023	1	$154,023			
3 ADMINISTRATIVE CONSULTANT (LAW)	15	1	$119,528	1	$123,113	1	$123,113			
4 ASSISTANT COUNTY ATTORNEY IV	15	1	$108,693	1	$117,540	1	$117,540			
5 SENIOR LEGAL SECRETARY (LAW)	09	1	$81,745	1	$84,199	1	$84,199			
6 LEGAL SECRETARY	07	2	$127,157	2	$131,636	2	$131,636			
Total:		9	$1,009,774	9	$1,054,723	9	$1,054,723			
Cost Center 1601060 Medicaid Anti-Fraud Task Force										
Full-time Positions										
1 CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	17	1	$116,698	1	$120,200	1	$120,200			
2 SENIOR SPECIAL INVESTIGATOR	10	1	$77,484	1	$80,687	1	$80,687			
3 CONFIDENTIAL AIDE (COUNTY ATTORNEY)	06	1	$58,241	1	$60,577	1	$60,577			
Total:		3	$252,423	3	$261,464	3	$261,464			
Regular Part-time Positions										
1 CONFIDENTIAL AIDE (COUNTY ATTY) (RPT)	06	1	$46,414	1	$47,807	1	$47,807			
Total:		1	$46,414	1	$47,807	1	$47,807			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16010**

Law/County Attorney

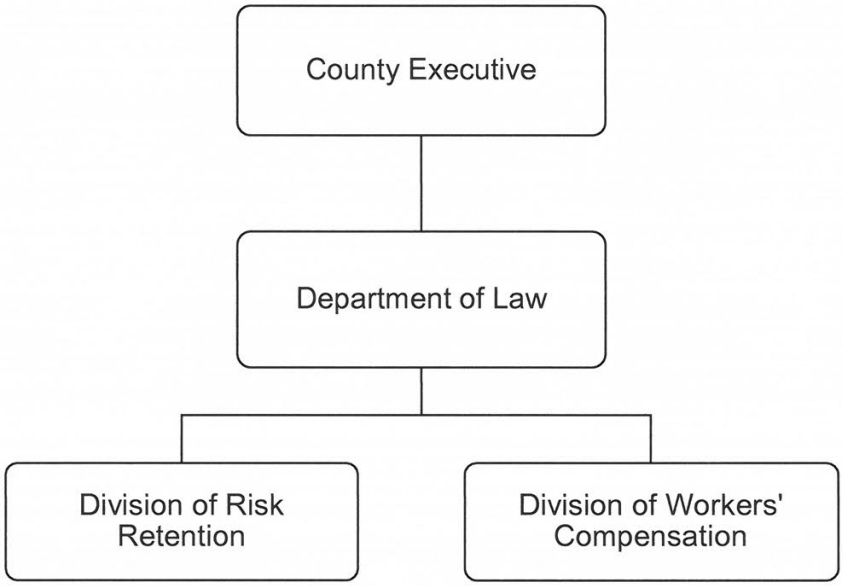
	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		30	$3,507,963	31	$3,711,267	30	$3,665,721			
Regular Part-time:		1	$46,414	1	$47,807	1	$47,807			
Fund Center Totals:		31	$3,554,377	32	$3,759,074	31	$3,713,528			

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	3,243,748	3,547,379	3,547,379	3,711,267	3,665,721	-
500020	Regular PT - Wages	53,613	46,414	46,414	47,807	47,807	-
500300	Shift Differential	35	-	-	-	-	-
500350	Other Employee Payments	33,779	36,000	36,000	36,000	36,000	-
501000	Overtime	922	-	-	-	-	-
502000	Fringe Benefits	1,573,858	1,701,540	1,701,540	1,782,133	1,760,745	-
505000	Office Supplies	5,212	8,000	7,500	9,000	8,500	-
505200	Clothing Supplies	420	-	500	-	-	-
505400	Food & Kitchen Supplies	-	-	1,300	-	-	-
506200	Maintenance & Repair	-	500	500	500	500	-
510000	Local Mileage Reimbursement	8,240	11,400	11,400	11,400	11,400	-
510100	Out Of Area Travel	4,247	4,000	4,000	5,000	5,000	-
510200	Training And Education	31,597	45,000	45,000	45,000	45,000	-
516015	Stadium Inspection & Compliance	720,176	650,000	650,000	-	-	-
516020	Professional Svcs Contracts & Fees	570,676	800,000	800,000	820,000	820,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
516042	Foreclosure Action	1,078,520	2,299,500	2,299,500	800,000	800,000	-
516055	Departmental Payments to ECC	60,000	60,000	60,000	60,000	60,000	-
516601	Legal Aid Bureau Indigent Defense	4,532,987	5,869,261	5,869,261	9,042,236	7,080,749	-
516602	EC Bar Association Indigent Defense	18,514,360	17,764,360	17,764,360	17,764,360	17,764,360	-
530000	Other Expenses	554	1,500	1,500	1,500	1,500	-
545000	Rental Charges	2,641	3,500	2,200	4,000	4,000	-
561410	Lab & Technical Equipment	7,408	5,000	5,000	7,500	7,500	-
561420	Office Eqmt, Furniture & Fixtures	1,550	2,000	2,000	3,000	2,000	-
910600	ID Purchasing Services	10,811	11,640	11,640	13,514	13,514	-
910700	ID Fleet Services	13,881	12,514	12,514	14,704	14,704	-
912215	ID DPW Mail Srvs	19	83	83	21	21	-
916000	ID County Attorney Services	(928,041)	(968,474)	(968,474)	(893,567)	(893,567)	-
980000	ID DISS Services	120,085	150,898	150,898	146,727	146,727	-
	Total Appropriations	29,661,298	32,062,515	32,062,515	33,432,602	31,402,681	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
408530	State Aid - Criminal Justice Prog	(55,000)	55,000	55,000	55,000	55,000	-
409000	State Aid Revenues	6,181,735	1,700,000	1,700,000	1,700,000	1,700,000	-
423000	Refunds Of Prior Years Expenditures	2,853,746	-	-	-	-	-
466000	Miscellaneous Receipts	(97)	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	1	-	-	-	-	-
	Total Revenues	8,980,385	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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	-	-	-	-
Other	6,292,955	5,000,000	5,000,000	10,000,000
Total Appropriations	6,292,955	5,000,000	5,000,000	10,000,000
Revenue	-	-	-	-
County Share	6,292,955	5,000,000	5,000,000	10,000,000

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.

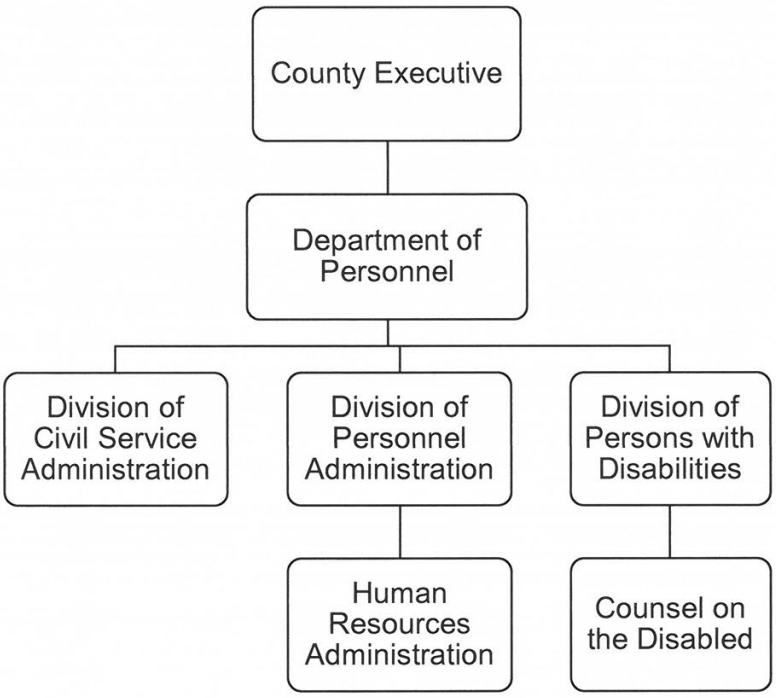
Fund: 110
Department: Risk Retention Division
Fund Center: 16020

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
555000	General Liability	(12,180)	5,000,000	5,000,000	10,000,000	10,000,000	-
555010	Settlements/Judgments - Litigation	1,857,042	-	-	-	-	-
555015	Litigation - ECC	43,165	-	-	-	-	-
555030	Litigation and Related Disbursement	150,179	-	-	-	-	-
555040	Expert/Consulting Fees-Litigation	2,689,728	-	-	-	-	-
555050	Insurance Premiums	1,565,021	-	-	-	-	-
	Total Appropriations	6,292,955	5,000,000	5,000,000	10,000,000	10,000,000	-

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
502050	Workers' Compensation	7,389,839	9,908,400	9,908,400	10,021,200	10,021,200	-
502130	Workers' Cmp Other Fd Reimbursement	(6,312,735)	(8,908,400)	(8,908,400)	(8,321,200)	(8,321,200)	-
502140	3rd Party Recoveries	(1,077,104)	(1,000,000)	(1,000,000)	(1,700,000)	(1,700,000)	-
	Total Appropriations	-	-	-	-	-	-

DEPARTMENT OF PERSONNEL



Department of Personnel	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,288,246	4,795,152	4,795,152	4,921,546
Other	545,666	548,893	548,893	556,709
Total Appropriations	4,833,912	5,344,045	5,344,045	5,478,255
Revenue	47,541	56,900	56,900	40,000
County Share	4,786,372	5,287,145	5,287,145	5,438,255

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 2027

- 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 2028
- 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
- Implement a modernized digital portal for non-County appointing authorities to submit PO-1 forms
- Expand structured training initiatives for non-County appointing authorities to ensure uniform policy application
-

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Total Civil Service Employees in Classified Service	28,137	28,000	27,750
Civil Service examination candidates (State)	3,192	4,000	3,200
Civil Service examinations conducted (State)	161	175	175
Civil Service examination candidates (Decentralized)	2,075	2,500	2,500
Civil Service examinations used (Decentralized)	7	10	10

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Disability Hiring Utilization (Section 55-a)	19	25	30
Time Civil Service examination announcements are publicized prior to last filing date	30 days	30 days	30 days

Performance Goal

	Actual 2025	Estimated 2026	Goal 2027	Goal 2028
Reduce Provisional/Temporary Rate to ≤ 10.0%	11.0%	10%	7%	5%
Maintain Fiscal Efficiency Per Classified Employee (2025 Statewide Average for Counties:= $274.97)	$175.30	$189.68	$200.00	$200.10

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 2027

- Implement an absentee control program
- 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 2025	Estimated 2026	Estimated 2027
Average employees paid each pay period	5,471	5,500	5,450
Retirees enrolled in the County Health Plan	5,109	5,000	5,000
Active employees enrolled in the County Health Plan	3,630	3,650	3,625
Employees hired annually	691	675	675
Employees retiring annually	159	175	150
Employees approved for FMLA	1139	1150	1150

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Manual checks (annually)	81	75	50

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Employees participating in optional Flexible Spending Plans	481	500	515	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 2027

- 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 2025	Estimated 2026	Estimated 2027
Estimated people with disabilities served	25,000	25,000	25,000
Trainings on disability etiquette	9	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 2025	Estimated 2026	Estimated 2027
Guide to Service distribution	800	850	900
Accessible parking applications	225	225	225
Accessible parking etiquette flyer distribution	350	350	300
Deaf visor card	40	40	40
Property tax information	75	75	75

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16110**

Personnel	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$155,470	1	$160,135	1	$160,135			
2 HUMAN RESOURCES INFO SYS SPEC (EC PERS)	14	1	$112,144	1	$116,730	1	$116,730			
3 RISK MANAGER	14	1	$121,971	1	$126,919	1	$126,919			
4 SENIOR PERSONNEL SPECIALIST	14	1	$118,216	1	$123,058	1	$123,058			
5 INTERNE PERSONNEL SPECIALIST	13	1	$108,758	1	$112,021	1	$112,021			
6 JUNIOR PERSONNEL SPECIALIST	10	1	$64,327	1	$66,256	1	$66,256			
7 RECEPTIONIST	03	1	$49,676	1	$51,166	1	$51,166			
Total:		7	$730,562	7	$756,285	7	$756,285			
Cost Center 1611030 Personnel Services										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PERSONNEL	16	1	$131,318	1	$136,856	1	$136,856			
2 DIRECTOR OF PAYROLL SERVICES	15	1	$127,664	1	$132,937	1	$132,937			
3 ASSISTANT PAYROLL SUPERVISOR	11	1	$89,673	1	$94,198	1	$94,198			
4 CHIEF PAYROLL AND ROSTER CLERK	09	1	$73,408	1	$76,364	1	$76,364			
5 PRINCIPAL PAYROLL AND ROSTER CLERK	08	1	$67,772	1	$69,806	1	$69,806			
6 SENIOR PAYROLL AND ROSTER CLERK	07	1	$67,960	1	$69,998	1	$69,998			
7 SENIOR PERSONNEL CLERK	07	1	$62,951	1	$64,839	1	$64,839			
8 PRINCIPAL CLERK	06	1	$62,625	1	$64,505	1	$64,505			
Total:		8	$683,371	8	$709,503	8	$709,503			
Cost Center 1611040 Civil Service Administration										
Full-time Positions										
1 CHIEF OF CLASSIFICATION AND COMPENSATION	16	1	$146,354	1	$150,745	1	$150,745			
2 PERSONNEL SPECIALIST	13	2	$202,334	2	$208,403	2	$208,403			
3 INTERNE-PERSONNEL-SPECIALIST	12	1	$90,248	1	$92,956	1	$92,956			
4 MUNICIPAL PERSONNEL CONSULTANT	12	1	$101,172	1	$105,252	1	$105,252			
5 APPOINTMENT CONTROL CLERK	10	1	$87,454	1	$90,078	1	$90,078			
6 JUNIOR PERSONNEL SPECIALIST	10	2	$161,553	2	$168,098	2	$168,098			
7 ADMINISTRATIVE CLERK (HELPS PRG)	07	1	$51,056	1	$57,714	1	$57,714			
8 SENIOR ELIGIBLE MAINTENANCE CLERK	07	1	$69,221	1	$72,003	1	$72,003			
9 ELIGIBLE LIST MAINTENANCE CLERK (HELPS)	06	1	$58,241	1	$59,988	1	$59,988			
Total:		11	$967,633	11	$1,005,237	11	$1,005,237			
Cost Center 1611045 HR Administration										
Full-time Positions										
1 COORDINATOR OF APPOINTMENT CONTROL	12	1	$97,171	1	$101,074	1	$101,074			
2 PRINCIPAL PERSONNEL CLERK	08	1	$67,772	1	$69,806	1	$69,806			
3 SENIOR ADMINISTRATIVE CLERK	08	1	$67,772	1	$69,806	1	$69,806			
4 PERSONNEL CLERK	06	4	$221,632	4	$228,280	4	$228,280			
5 JUNIOR PERSONNEL CLERK	05	1	$54,200	1	$55,827	1	$55,827			
Total:		8	$508,547	8	$524,793	8	$524,793			
Cost Center 1611070 Division for Persons with Disabilities										
Full-time Positions										
1 EXECUTIVE DIRECTOR OFFICE FOR DISABLED	14	1	$113,330	1	$118,037	1	$118,037			
2 ADMINISTRATIVE CLERK	07	1	$69,898	1	$72,658	1	$72,658			
Total:		2	$183,228	2	$190,695	2	$190,695			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 16110 / Personnel	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1611080 Office of Ethics										
Regular Part-time Positions										
1 CHIEF ETHICS OFFICER (RPT)	15	1	$83,287	1	$89,971	1	$89,971			
Total:		1	$83,287	1	$89,971	1	$89,971			

Fund Center Summary Totals

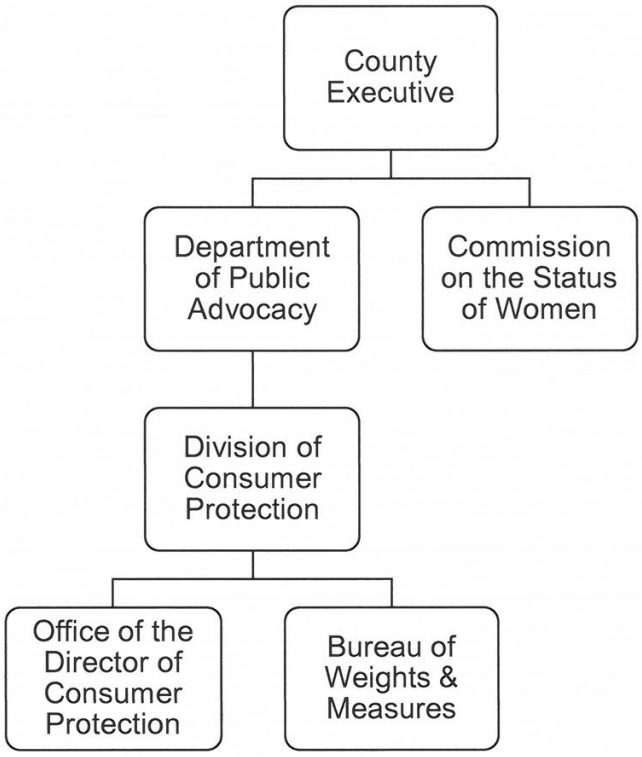
Full-time:	36	$3,073,341	36	$3,186,513	36	$3,186,513
Regular Part-time:	1	$83,287	1	$89,971	1	$89,971
Fund Center Totals:	37	$3,156,628	37	$3,276,484	37	$3,276,484

Fund: 110
Department: Personnel
Fund Center: 16110

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,748,369	3,103,473	3,103,473	3,186,513	3,186,513	-
500020	Regular PT - Wages	68,712	83,287	83,287	89,971	89,971	-
500300	Shift Differential	85	35	35	200	200	-
500330	Holiday Worked	3,468	4,000	4,000	4,000	4,000	-
500350	Other Employee Payments	26,969	28,000	28,000	28,000	28,000	-
501000	Overtime	69,323	55,000	55,000	60,000	60,000	-
502000	Fringe Benefits	1,371,319	1,521,357	1,521,357	1,552,862	1,552,862	-
505000	Office Supplies	15,505	25,000	25,000	20,000	20,000	-
505400	Food & Kitchen Supplies	-	-	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	13,490	10,000	10,000	12,000	12,000	-
510100	Out Of Area Travel	3,051	7,500	8,124	7,500	7,500	-
510200	Training And Education	1,671	25,000	25,000	25,000	25,000	-
516020	Professional Svcs Contracts & Fees	332,022	345,000	344,880	350,000	350,000	-
516029	Software Support & Modifications	-	-	120	-	-	-
516030	Maintenance Contracts	-	1,500	1,500	1,500	1,500	-
530000	Other Expenses	470	27,360	26,736	25,000	25,000	-
545000	Rental Charges	913	3,000	2,000	3,000	3,000	-
561410	Lab & Technical Equipment	9,913	12,000	12,000	12,000	12,000	-
561420	Office Eqmt, Furniture & Fixtures	7,023	10,000	10,000	10,000	10,000	-
910600	ID Purchasing Services	4,555	4,873	4,873	5,694	5,694	-
910700	ID Fleet Services	9,880	9,389	9,389	10,506	10,506	-
911500	ID Sheriff Division Services	-	5,500	5,500	-	-	-
912215	ID DPW Mail Srvs	14,164	14,540	14,540	15,698	15,698	-
916100	ID Personnel Services	-	(99,435)	(99,435)	(104,709)	(104,709)	-
980000	ID DISS Services	133,010	147,666	147,666	162,520	162,520	-
	Total Appropriations	4,833,912	5,344,045	5,344,045	5,478,255	5,478,255	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406890	Handicap Parking Surcharge	22,527	16,900	16,900	15,000	15,000	-
415200	Civil Service Exam Fees	25,014	40,000	40,000	20,000	20,000	-
415210	3rd Party Deduction Fee	-	-	-	5,000	5,000	-
	Total Revenues	47,541	56,900	56,900	40,000	40,000	-

DEPARTMENT OF PUBLIC ADVOCACY



Department of Public Advocacy	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personal Services	1,590,969	1,697,742	1,697,742	1,739,623
Other	204,993	335,684	335,684	312,432
Total Appropriations	1,795,962	2,033,426	2,033,426	2,052,055
Revenue	842,759	618,385	618,385	648,385
County Share	953,203	1,415,041	1,415,041	1,403,670

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.

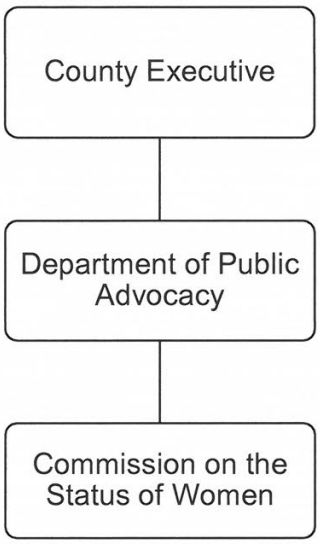
The Department of Public Advocacy oversees the work of three areas, Consumer Protection, Weights & Measures, and the Commission on the Status of Women, and provides coordination and support to two additional divisions consistent with the Erie County Charter and Live Well Erie, namely the Division of 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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	180,403	183,746	183,746	188,637
Other	27,699	98,415	98,415	35,789
Total Appropriations	208,102	282,161	282,161	224,426
Revenue	-	-	-	-
County Share	208,102	282,161	282,161	224,426

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Public appearances/community engagements	60	60	60
Collaborative partnerships between County services and non-profit agencies	45	45	50
Citizens assisted by phone	200	300	350
Citizens reached by verbal and written communication	90,000	95,000	95,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Collaborative partners between Erie County and non-profit agencies serving Erie County residents	120	130	130
Website and Facebook Page updates for the Commission on the Status of Women & Public Advocacy	300	300	350

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Coordination and implementation of the annual "Break the Cycle" Domestic Violence Awareness Events				
Partners	50	50	50	50
Participants	50	50	65	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	40	50	55	55
Calendars Distributed	2,000	2,250	2,500	2,500
Participants	600	450	500	500
Collaboration with community and business organizations to design and implement Pay Equity Events and programs				
Partners	80	85	95	95
Participants	525	600	700	700
Community collaboration to plan and implement Live Well Erie and its Working Families sub-committee				
Partners	225	250	300	300
Participants	250	300	350	350

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10910**

Public Advocacy

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1091000 Public Advocacy-Administration										
Full-time Positions										
1 COMMISSIONER OF PUBLIC ADVOCACY	15	1	$122,242	1	$125,908	1	$125,908			
Total:		1	$122,242	1	$125,908	1	$125,908			

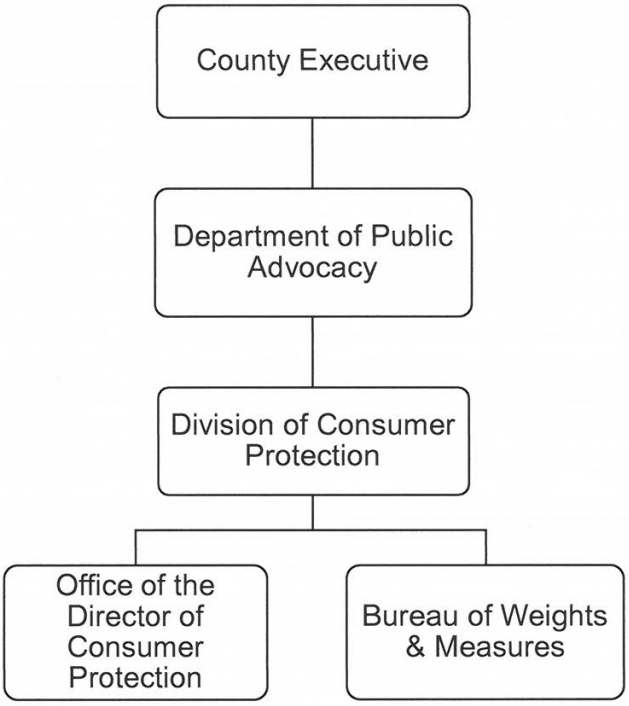
Fund Center Summary Totals

Full-time:	1	$122,242	1	$125,908	1	$125,908			
Fund Center Totals:	1	$122,242	1	$125,908	1	$125,908			

Fund: 110
Department: Public Advocacy
Fund Center: 10910

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	119,663	122,242	122,242	125,908	125,908	-
502000	Fringe Benefits	60,739	61,504	61,504	62,729	62,729	-
505000	Office Supplies	259	525	525	525	525	-
505400	Food & Kitchen Supplies	1,763	3,700	3,700	4,900	4,000	-
510100	Out Of Area Travel	22	1,000	1,000	1,000	1,000	-
510200	Training And Education	-	1,000	1,000	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	15,587	9,100	12,000	15,500	15,500	-
530000	Other Expenses	600	8,300	5,400	2,000	2,000	-
561410	Lab & Technical Equipment	-	500	500	500	500	-
910600	ID Purchasing Services	1,649	1,760	1,760	2,061	2,061	-
910700	ID Fleet Services	2,067	1,943	1,943	2,173	2,173	-
912215	ID DPW Mail Srvs	-	72	72	-	-	-
916000	ID County Attorney Services	-	64,435	64,435	-	-	-
980000	ID DISS Services	5,753	6,080	6,080	7,030	7,030	-
	Total Appropriations	208,102	282,161	282,161	225,326	224,426	-

DEPARTMENT OF PUBLIC ADVOCACY - DIVISION OF CONSUMER PROTECTION



Division of Consumer Protection	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	1,410,566	1,513,996	1,513,996	1,550,986
Other	177,294	237,269	237,269	276,643
Total Appropriations	1,587,860	1,751,265	1,751,265	1,827,629
Revenue	842,759	618,385	618,385	648,385
County Share	745,101	1,132,880	1,132,880	1,179,244

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Consumer complaints received	95	100	115
Consumer inquiries received	310	375	400
Social Media Alerts/Posts	265	315	320

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Consumer inquiries/complaints assisted with	405	475	515
Residents educated about consumer rights	855	1000	1100
Public informational events conducted/attended	33	50	60

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Complaints closed	100	115	120	125

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10930**

Division of Consumer Protection

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1093010 Division of Consumer Protection										
Full-time Positions										
1 DIRECTOR OF CONSUMER PROTECTION	13	1	$97,915	1	$100,852	1	$100,852			
Total:		1	$97,915	1	$100,852	1	$100,852			

Fund Center Summary Totals

Full-time:	1	$97,915	1	$100,852	1	$100,852			
Fund Center Totals:	1	$97,915	1	$100,852	1	$100,852			

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	91,548	97,915	97,915	100,852	100,852	-
501000	Overtime	-	500	500	1,000	1,000	-
502000	Fringe Benefits	36,286	37,659	37,659	39,815	39,815	-
505000	Office Supplies	296	600	600	800	800	-
510000	Local Mileage Reimbursement	640	750	750	1,350	1,350	-
510100	Out Of Area Travel	120	1,000	1,000	1,000	1,000	-
510200	Training And Education	330	1,800	1,800	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	-	8,750	7,750	7,750	7,750	-
530000	Other Expenses	781	1,000	1,000	1,000	1,000	-
561410	Lab & Technical Equipment	-	1,500	2,500	1,500	1,500	-
910600	ID Purchasing Services	709	677	677	886	886	-
910700	ID Fleet Services	2,009	3,434	3,434	2,257	2,257	-
912215	ID DPW Mail Srvs	144	205	205	160	160	-
980000	ID DISS Services	5,157	6,175	6,175	6,301	6,301	-
	Total Appropriations	138,020	161,965	161,965	166,171	166,171	-

DESCRIPTION

The Bureau of Weights and Measures provide 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 2027

- 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
- Acquire the necessary equipment to perform EV char
- Increase package checking due to price increases and inflationary pressure on consumers

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Deputy County Sealers/Weights & Measures:			
Inspections conducted	2,453	2,500	2500
Devices inspected	12,821	13,000	13,000
Packages checked	23,629	25,000	25,000
Milk tanks (by request only)	2	2	2
Octane samples (set by NYS)	704	712	715
Complaints investigated	24	30	30
Devices checked for skimmers	6,256	7,000	3,000
Scanner Accuracy/Item Pricing:			
Inspections conducted	1,842	1,850	1,850
Units scanned	351,367	350,000	350,000
Units Item Pricing verified	2,370	2,500	260
Complaints investigated	52	60	60

2027 Budget Estimate - Summary of Personal Services

Fund Center: **1093020**

Bureau of Weights & Measures

		Job Group	Current Year 2026		Ensuing Year 2027						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1093020 Bureau of Weights & Measures										
Full-time	Positions										
1	DIRECTOR OF WEIGHTS AND MEASURES	13	1	$97,915	1	$100,852	1	$100,852			
2	SENIOR DEPUTY COUNTY SEALER	09	1	$77,145	1	$79,459	1	$79,459			
3	DEPUTY COUNTY SEALER	08	4	$253,739	4	$269,693	4	$269,693			
4	SCANNER ACCURACY EXAMINER	08	5	$337,557	5	$350,464	5	$350,464			
5	SENIOR ACCOUNT CLERK	06	1	$56,336	1	$59,988	1	$59,988			
6	SENIOR ACCOUNT CLERK (HELPS PRG)	06	1	$54,463	1	$58,026	1	$58,026			
	Total:		13	$877,155	13	$918,482	13	$918,482			

Fund Center Summary Totals

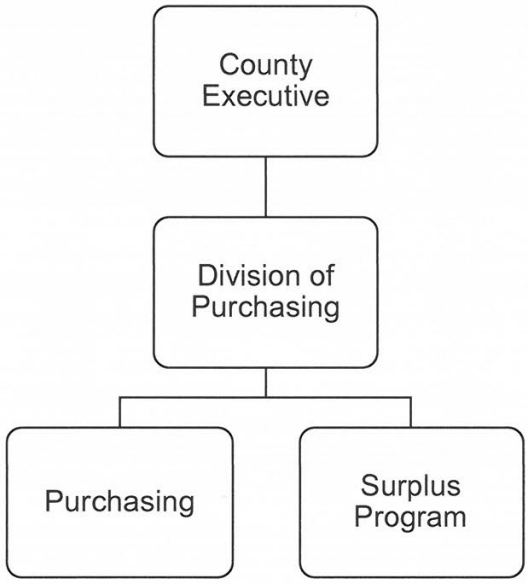
Full-time:	13	$877,155	13	$918,482	13	$918,482	
Fund Center Totals:	13	$877,155	13	$918,482	13	$918,482	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	834,505	890,470	890,470	918,482	918,482	-
500300	Shift Differential	96	-	-	-	-	-
501000	Overtime	15,568	17,500	17,500	17,500	17,500	-
502000	Fringe Benefits	431,934	469,952	469,952	473,337	473,337	-
505000	Office Supplies	1,923	2,000	2,000	2,500	2,500	-
505200	Clothing Supplies	4,449	3,000	3,000	3,000	3,000	-
505600	Auto, Truck & Heavy Equip Supplies	2,092	2,900	2,900	2,900	2,900	-
506200	Maintenance & Repair	-	2,200	2,200	2,200	2,200	-
510000	Local Mileage Reimbursement	20,546	23,500	23,500	23,500	23,500	-
510100	Out Of Area Travel	797	1,600	1,600	1,600	1,600	-
510200	Training And Education	2,569	3,650	3,650	3,650	3,650	-
516020	Professional Svcs Contracts & Fees	5,896	15,635	15,635	15,635	15,635	-
516030	Maintenance Contracts	4,075	9,150	8,800	5,000	5,000	-
530000	Other Expenses	595	600	950	600	600	-
545000	Rental Charges	150	850	850	1,100	1,100	-
561410	Lab & Technical Equipment	11,598	19,500	15,379	75,500	15,500	-
561420	Office Eqmt, Furniture & Fixtures	-	-	4,121	-	-	-
575040	Interfund Expense-Utility Fund	16,539	15,836	15,836	14,938	14,938	-
910600	ID Purchasing Services	1,784	1,894	1,894	2,230	2,230	-
910700	ID Fleet Services	40,095	42,757	42,757	91,339	91,339	-
912215	ID DPW Mail Srvs	2,654	2,087	2,087	2,941	2,941	-
980000	ID DISS Services	51,975	64,219	64,219	63,506	63,506	-
	Total Appropriations	1,449,840	1,589,300	1,589,300	1,721,458	1,661,458	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405190	St Aid - Octane Testing	30,762	25,885	25,885	25,885	25,885	-
418040	Inspection Fee Weights and Measures	173,716	170,000	170,000	170,000	170,000	-
418050	Item Pricing Waiver Fee	320,403	220,000	220,000	250,000	250,000	-
421510	Fines and Penalties	3,990	2,500	2,500	2,500	2,500	-
466130	Other Unclassified Revenues	34,488	-	-	-	-	-
466190	Item Pricing Penalties	279,400	200,000	200,000	200,000	200,000	-
	Total Revenues	842,759	618,385	618,385	648,385	648,385	-

DIVISION OF PURCHASE



Division of Purchase	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	992,195	1,199,631	1,199,631	1,253,976
Other	(1,132,359)	(1,325,484)	(1,325,484)	(1,458,154)
Total Appropriations	(140,164)	(125,853)	(125,853)	(204,178)
Revenue	521,306	489,200	489,200	174,200
County Share	(661,470)	(615,053)	(615,053)	(378,378)

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 2027

- 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) and PCard 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 2027

- 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 2025	Estimated 2026	Estimated 2027
Warehouse auction revenue	$419,578	$315,265	$93,200
Miscellaneous receipts	$10,282	$5,100	$4,800
Vending Machine revenue	$45,586	$36,124	$40,200
Recycling Programs revenue	$45,858	$43,604	$36,000

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Revenue generated by auctions and recycling	$ 521,306	$400,093	$174,200

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10610**

Division of Purchase

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1061010 Procurement										
Full-time Positions										
1 PURCHASING DIRECTOR	17	1	$149,816	1	$157,713	1	$157,713			
2 DEPUTY DIRECTOR - PURCHASE	15	1	$119,528	1	$123,113	1	$123,113			
3 BUYER	11	3	$270,039	3	$279,032	3	$279,032			
4 CONTRACT CONTROL CLERK	05	1	$54,201	1	$55,827	1	$55,827			
5 SENIOR CLERK-TYPIST	04	1	$45,729	1	$47,101	1	$47,101			
6 RECEPTIONIST	03	2	$98,677	2	$102,332	2	$102,332			
Total:		9	$737,990	9	$765,118	9	$765,118			
Cost Center 1061020 Surplus and Asset Management										
Full-time Positions										
1 SURPLUS ASSETS & WAREHOUSE WORKER	07	1	$48,899	1	$51,404	1	$51,404			
2 LABORER	03	1	$40,169	1	$43,777	1	$43,777			
Total:		2	$89,068	2	$95,181	2	$95,181			

Fund Center Summary Totals

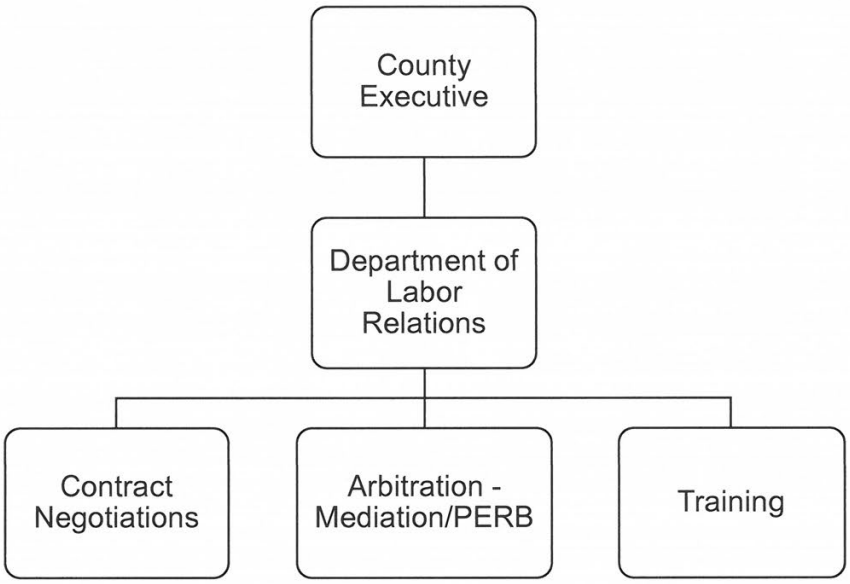
Full-time:	11	$827,058	11	$860,299	11	$860,299			
Fund Center Totals:	11	$827,058	11	$860,299	11	$860,299			

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	687,866	809,783	809,783	860,299	860,299	-
500350	Other Employee Payments	222	-	-	-	-	-
501000	Overtime	3,046	13,000	13,000	9,000	9,000	-
502000	Fringe Benefits	301,060	376,848	376,848	384,677	384,677	-
505000	Office Supplies	8,080	3,600	3,600	4,032	4,032	-
505200	Clothing Supplies	1,049	-	800	-	-	-
505400	Food & Kitchen Supplies	515	600	600	672	672	-
506200	Maintenance & Repair	2,077	1,100	1,100	1,400	1,400	-
510000	Local Mileage Reimbursement	3,640	4,000	4,000	4,000	4,000	-
510200	Training And Education	-	2,150	2,150	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	11,495	20,100	19,300	18,000	18,000	-
516030	Maintenance Contracts	779	1,784	1,784	2,546	2,546	-
545000	Rental Charges	-	40	40	-	-	-
561410	Lab & Technical Equipment	3,230	1,900	1,900	2,150	2,150	-
561420	Office Eqmt, Furniture & Fixtures	3,116	-	-	-	-	-
910600	ID Purchasing Services	(1,214,713)	(1,445,078)	(1,445,078)	(1,580,097)	(1,580,097)	-
910700	ID Fleet Services	5,382	34,432	34,432	35,374	35,374	-
912215	ID DPW Mail Srvs	2,297	2,623	2,623	2,546	2,546	-
980000	ID DISS Services	40,695	47,265	47,265	49,723	49,723	-
	Total Appropriations	(140,164)	(125,853)	(125,853)	(204,178)	(204,178)	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
420500	Rent Of Real Property - Concessions	45,587	40,200	40,200	40,200	40,200	-
466000	Miscellaneous Receipts	10,283	4,800	4,800	4,800	4,800	-
480020	Sale of Excess Materials	419,578	408,200	408,200	93,200	93,200	-
480030	Recycling Revenue	45,858	36,000	36,000	36,000	36,000	-
	Total Revenues	521,306	489,200	489,200	174,200	174,200	-

DEPARTMENT OF LABOR RELATIONS



Department of Labor Relations	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	452,591	459,160	459,160	476,326
Other	21,382	45,046	45,046	46,197
Total Appropriations	473,973	504,206	504,206	522,523
Revenue	-	-	-	-
County Share	473,973	504,206	504,206	522,523

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 taxpayers.

CONTRACT NEGOTIATIONS

Program Description

Labor Relations is responsible for the County's collective bargaining agreements. The labor relations commissioner is the 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 2027

- Negotiate the CSEA Collective Bargaining Agreement, which is set to expire in December 2027
- Training supervisors in labor relations subject matters
- Settling and litigating outstanding grievances
- Negotiations on an ongoing basis with all unions to amend ambiguous 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
- Negotiate any other expired Collective Bargaining Agreement
- Maintain respectful and productive working relationships with the representatives of our bargaining unit employees.

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Mid-Contract negotiations (MOA(s), MOU(s), negotiated settlements)	56	54	35
Collective Bargaining Agreements (CBA)	0	4	3

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Grievances settled without arbitration	61	65	50
PERB matters resolved without hearing	11	9	5

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Arbitration/Hearings avoided	40	>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 2027

- Leveraging newly negotiated Collective Bargaining Agreements to foster better relationships with the unions. These better relationships create opportunities to resolve more disputes without arbitration.

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Grievances filed	72	75	50
Arbitrations demanded	26	18	13
PERB charges	5	6	4

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Percentage of successful arbitrations	80%	75%	70%

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Decrease the number of PERB cases	6	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 2027

- Continue to develop, schedule, and participate in Countywide training programs with a topical emphasis on: Mandatory subjects of negotiation and Employee Discipline

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Formal trainings performed	2	3	4

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10310**

Labor Relations

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$143,189	1	$147,484	1	$147,484			
2 DEPUTY COMMISSIONER OF LABOR RELATIONS	15	1	$119,528	1	$123,113	1	$123,113			
3 ADMINISTRATIVE ASST (LABOR RELATIONS)	07	1	$65,455	1	$67,417	1	$67,417			
Total:		3	$328,172	3	$338,014	3	$338,014			

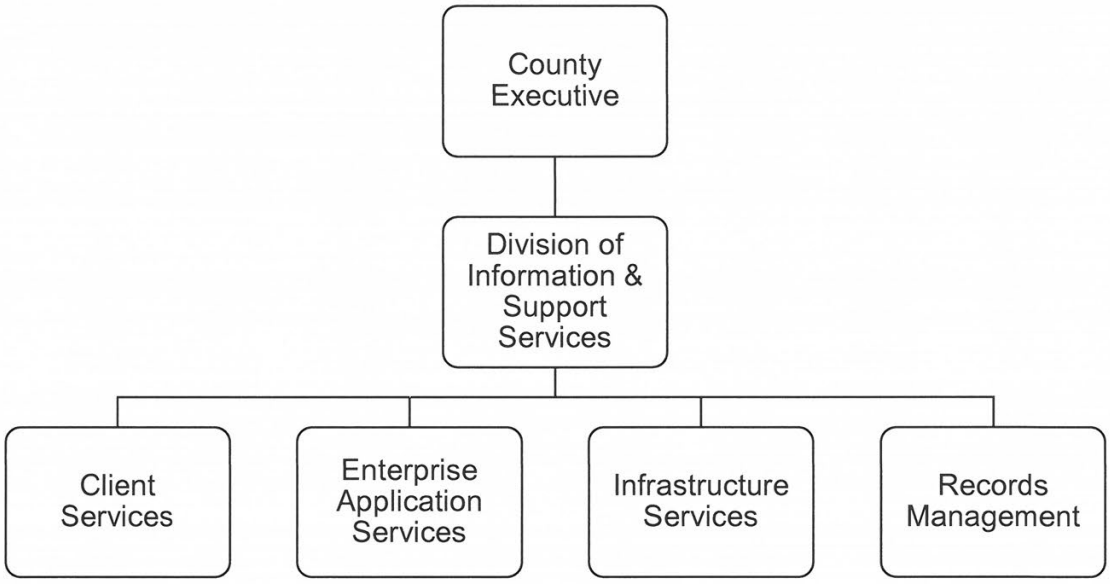
Fund Center Summary Totals

Full-time:	3	$328,172	3	$338,014	3	$338,014
Fund Center Totals:	3	$328,172	3	$338,014	3	$338,014

Fund: 110
Department: Labor Relations
Fund Center: 10310

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	311,240	328,172	328,172	338,014	338,014	-
500350	Other Employee Payments	-	1,000	1,000	1,000	1,000	-
502000	Fringe Benefits	141,351	129,988	129,988	137,312	137,312	-
505000	Office Supplies	390	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	3,777	5,000	5,000	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	43	10,000	10,000	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	1,106	1,219	1,219	1,383	1,383	-
910700	ID Fleet Services	4,133	4,529	4,529	4,346	4,346	-
912215	ID DPW Mail Srvs	60	94	94	67	67	-
980000	ID DISS Services	11,393	12,724	12,724	13,921	13,921	-
	Total Appropriations	473,973	504,206	504,206	522,523	522,523	-

DIVISION OF INFORMATION AND SUPPORT SERVICES



Division of Information & Support Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	7,676,667	7,871,362	7,871,362	7,871,362
Other	(8,471,313)	(8,724,592)	(8,724,592)	(9,299,950)
Total Appropriations	(794,646)	(853,230)	(853,230)	(1,123,692)
Revenue	4,865	5,960	5,960	5,960
County Share	(799,511)	(859,190)	(859,190)	(1,129,652)

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 2027

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

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Help Desk work orders	14,139	13,120	15,212
All work orders	33,119	36,940	40,761
Convenience copies produced	21,174,229	20,784,726	22,863,198
Copy and Print Shop images produced	9,3130,000	10,043,000	11,047,300
Graphics work orders	495	495	600

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Average time in days to complete work orders	5.2	2.8	1.5
DISS staff cost per County Employee	$869	$983	$1012
DISS staff cost per capita	$4.67	$5.23	$5.39

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
DISS Staff Cost per Service Desk work order	$111.90	$120.35	$123.96

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Work orders average time reduction	53%	55%	60%	65%
Response time reduction	55%	60%	65%	70%
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 2027

- New Enterprise Service Management to Replace ITSM
- Start R3 conversion to R4

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Systems and Programming:			
Average Employee Self-Service users per month	4,884	4,918	4,990

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
"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 2025	Budgeted 2026	Budgeted 2027
Average hourly cost of application support services	$42.12	$44.22	$50.60

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
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 2025	Estimated 2026	Estimated 2027
Data Center:			
Page images of computer print	1,931,225	2,000,000	2,250,000
Technical Support:			
Telephone moves and changes	500	300	300
Amount of Data Storage	650 TB	700 TB	960 TB
Data lines supported	95	95	95
VDI workstations supported	2,500	2,500	1,500
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 2025	Estimated 2026	Estimated 2027
New User Accounts Created	1,041	1,178	1,200
New Servers Implemented	36	25	20

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Average hourly cost of infrastructure services	$48.04	$49.53	$51.02

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Upgrade server farm and production	100%	100%	100%	100%
Phone upgrade	100%	100%	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 2027

- Identify records for digital imaging
- Educate departments regarding file purge cost & budget allocation needed
- Purge old records
- Increase storage capacity
- Identify and update list of Record Liaisons for each dept. throughout the County

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Records transferred in cubic feet	1,100	1,200	750
Inactive records recycled in cubic feet (no contracted vendor)	70	1400	2000
Department requests for records	530	620	550

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Recycling in tons	7.17	8.0	8.5

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Staff cost per request	$102.80	$105.88	$109.05

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase records management participation	70%	70%	75%	80%
Records purge	55%	60%	70%	80%

Fund Center: 105

Division of Information & Support Services

		Job Group	Current Year 2026		Ensuing Year 2027						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1051010 Administration-DISS										
Full-time	Positions										
1	CHIEF INFORMATION OFFICER	22	1	$218,728	1	$227,949	1	$227,949			
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	$143,189	1	$147,484	1	$147,484			
3	SR INFORMATION SECURITY ANALYST (DISS)	16	0	$0	1	$135,259	1	$135,259			Reallocate
4	SR INFORMATION SECURITY ANALYST (DISS)	15	1	$119,528	0	$0	0	$0			
5	INFORMATION SECURITY ANALYST (DISS)	14	1	$103,609	1	$111,729	1	$111,729			
6	JUNIOR INFORMAT SEC AN (DISS)(HELPS PRG)	12	1	$70,585	1	$72,702	1	$72,702			
7	ADMINISTRATIVE ASSISTANT (CE-BUDGET)	11	1	$80,783	1	$86,867	1	$86,867			
8	SENIOR BILLING COLLECTIONS SPECIALIST	11	1	$89,673	1	$93,313	1	$93,313			
9	ADMINISTRATIVE ASSISTANT	09	1	$72,635	1	$75,617	1	$75,617			
	Total:		8	$898,730	8	$950,920	8	$950,920			
Cost Center	1052010 Infrastructure Services										
Full-time	Positions										
1	MANAGER OF INFORMATION PROCESSING	16	1	$146,354	1	$154,023	1	$154,023			
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	$120,647	1	$126,919	1	$126,919			
3	SENIOR LAN ADMINISTRATOR	14	3	$352,193	3	$364,066	3	$364,066			
4	JUNIOR NETWORK ANALYST	13	1	$97,915	1	$100,852	1	$100,852			
5	NETWORK AND COMMUNICATIONS COORDINATOR	13	1	$89,289	1	$96,428	1	$96,428			
6	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	$100,082	1	$103,085	1	$103,085			
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	2	$197,997	2	$206,167	2	$206,167			
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	$351,164	4	$366,793	4	$366,793			
9	SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	$89,673	1	$92,363	1	$92,363			
	Total:		15	$1,545,314	15	$1,610,696	15	$1,610,696			
Cost Center	1052020 Application Services										
Full-time	Positions										
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	16	1	$149,536	1	$154,023	1	$154,023			
2	PRINCIPAL APPLICATION SYSTEMS SPECIALIST	16	0	$0	1	$150,745	1	$150,745			New
3	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	$133,075	1	$140,015	1	$140,015			
4	APPLICATION SYSTEMS SPECIALIST	14	1	$123,223	0	$0	0	$0			Delete
5	SENIOR ERP SUPPORT ANALYST	14	1	$123,223	1	$126,919	1	$126,919			
6	ERP SUPPORT ANALYST	13	1	$97,915	1	$102,007	1	$102,007			
7	ERP TRAINER/QUALITY ASSURANCE ANALYST	13	2	$169,922	2	$183,936	2	$183,936			
8	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	$102,247	1	$105,315	1	$105,315			
9	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	$100,082	1	$105,315	1	$105,315			
10	BUSINESS INFORMATION SYSTEMS ANALYST	12	1	$88,331	1	$92,956	1	$92,956			
11	PROGRAMMER ANALYST	12	2	$196,366	2	$202,256	2	$202,256			
12	JUNIOR PROGRAMMER ANALYST	11	1	$84,336	1	$86,867	1	$86,867			
13	WEB SERVICES TECHNICAL LIAISON	10	1	$70,896	1	$76,410	1	$76,410			
	Total:		14	$1,439,152	14	$1,526,764	14	$1,526,764			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **105**

Division of Information & Support Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1052040 Client Services										
Full-time Positions										
1 JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	$94,179	1	$97,004	1	$97,004			
2 TECHNICAL SUPPORT SERVICES SPECIALIST	12	2	$192,435	2	$198,208	2	$198,208			
3 SYSTEMS SUPPORT SPECIALIST (DISS)	11	1	$86,124	1	$89,655	1	$89,655			
4 TECHNICAL LIAISON (DISS)	08	5	$335,810	5	$353,576	5	$353,576			
5 JR TECHNICAL LIAISON (DISS)(HELPS PRG)	07	1	$51,056	1	$57,714	1	$57,714			
6 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$62,951	1	$64,839	1	$64,839			
Total:		11	$822,555	11	$860,996	11	$860,996			
Cost Center 1053010 Records Management										
Full-time Positions										
1 RECORDS MANAGER	08	1	$67,772	1	$70,547	1	$70,547			
Total:		1	$67,772	1	$70,547	1	$70,547			
Cost Center 1053030 Print, Copy & Graphics										
Full-time Positions										
1 SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	$85,719	1	$90,078	1	$90,078			
2 PASTE-UP ARTIST	04	1	$55,134	1	$57,186	1	$57,186			
3 COPY MACHINE OPERATOR	03	1	$41,267	1	$44,873	1	$44,873			
Total:		3	$182,120	3	$192,137	3	$192,137			

Fund Center Summary Totals

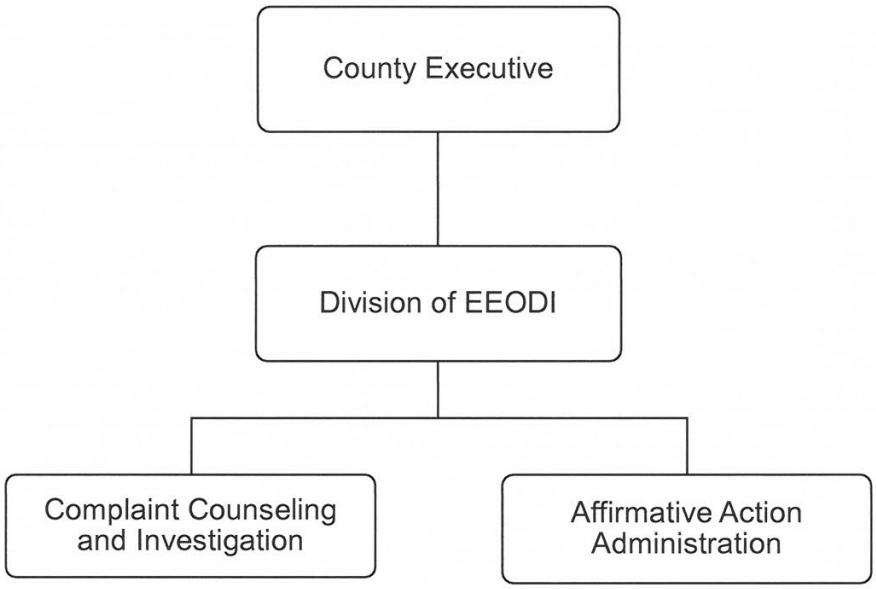
Full-time:	52	$4,955,643	52	$5,212,060	52	$5,212,060	
Fund Center Totals:	52	$4,955,643	52	$5,212,060	52	$5,212,060	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	4,661,579	4,982,793	4,982,793	5,212,060	5,212,060	-
500300	Shift Differential	1,178	1,800	1,800	1,800	1,800	-
500330	Holiday Worked	4,509	5,000	5,000	8,000	8,000	-
500350	Other Employee Payments	127,186	131,000	131,000	131,000	131,000	-
501000	Overtime	116,863	150,000	150,000	150,000	150,000	-
502000	Fringe Benefits	2,429,439	2,600,769	2,600,769	2,673,398	2,673,398	-
505000	Office Supplies	91,737	111,000	111,000	123,000	123,000	-
506200	Maintenance & Repair	5,013	9,000	9,000	10,000	10,000	-
510000	Local Mileage Reimbursement	21,098	25,000	25,000	27,000	27,000	-
510100	Out Of Area Travel	38	3,000	3,000	3,000	3,000	-
510200	Training And Education	-	30,600	30,600	31,200	31,200	-
515000	Utility Charges	2,759,019	2,460,000	2,460,000	2,992,100	2,992,100	-
516020	Professional Svcs Contracts & Fees	109,758	158,600	158,600	161,600	161,600	-
516030	Maintenance Contracts	6,569,287	7,355,705	7,355,705	7,067,361	7,067,361	-
530000	Other Expenses	2,923	10,000	10,000	10,000	10,000	-
545000	Rental Charges	1,111,992	1,325,004	1,325,004	1,325,004	1,325,004	-
561410	Lab & Technical Equipment	283,478	500,000	500,000	500,000	500,000	-
570040	Interfund Subsidy-Debt Service	915,967	1,563,934	1,563,934	1,841,581	1,841,581	-
570050	Interfund Transfers Capital	-	750,000	750,000	800,000	800,000	-
575040	Interfund Expense-Utility Fund	24,904	29,196	29,196	25,351	25,351	-
910600	ID Purchasing Services	58,117	64,528	64,528	72,648	72,648	-
910700	ID Fleet Services	33,389	33,726	33,726	38,064	38,064	-
912215	ID DPW Mail Srvs	3	14	14	3	3	-
980000	ID DISS Services	(20,122,123)	(23,153,899)	(23,153,899)	(24,327,862)	(24,327,862)	-
	Total Appropriations	(794,646)	(853,230)	(853,230)	(1,123,692)	(1,123,692)	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
420190	Other General Services - Other Govt	960	960	960	960	960	-
466120	Other Miscellaneous DISS Revenues	3,905	5,000	5,000	5,000	5,000	-
	Total Revenues	4,865	5,960	5,960	5,960	5,960	-

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



Division of Equal Employment Opportunity, Diversity, and Inclusion	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	617,215	646,775	646,775	806,972
Other	117,160	82,311	82,311	90,854
Total Appropriations	734,375	729,086	729,086	897,826
Revenue	-	-	-	-
County Share	734,375	729,086	729,086	897,826

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

- Effectively implement informal and formal procedures developed to insure fairness and consistency in EEODI counseling and complaint procedures
- Procedures designed 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 2027

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

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Informal complaints processed within the 30 to 60-day timeframe. Compared to the number received	12/12	14/14	14/14
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 2025	Estimated 2026	Estimated 2027
EEODI informal complaints resolved or closed after notice of right to file a formal complaint	12/12	14/14	14/14

Performance Goal

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

- Fast Track MWBE Certification partnership with Empire State Development
- 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 2025	Estimated 2026	Estimated 2027
Pay Equity Audits conducted	4	3	4
Meetings to monitor good faith compliance of county Affirmative Action Plan and EEODI related matters	100	125	200
Minority and Women Owned Enterprises jointly certified/recertified with County of Erie and the City of Buffalo	260	275	300
Minority and Women Businesses assisted	150	250	350
Dual Minority & Women Owned Business Enterprises Certified/Recertified	26	35	40

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Percentage of hours worked by residents of New York State from the Local Labor Area on projects $250,000 and above	98%	99%	99%
Percentage of dollars used on Certified MWBEs Utilization on Construction Projects	8%	11%	11%

Performance Goal

	Actual 2025	Estimated 2026	Estimated 2027
Increase County certified Minority & Women Owned Business Enterprises	72	75	80

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10810**

Equal Employment Opportunity, Diversity & Inclusion

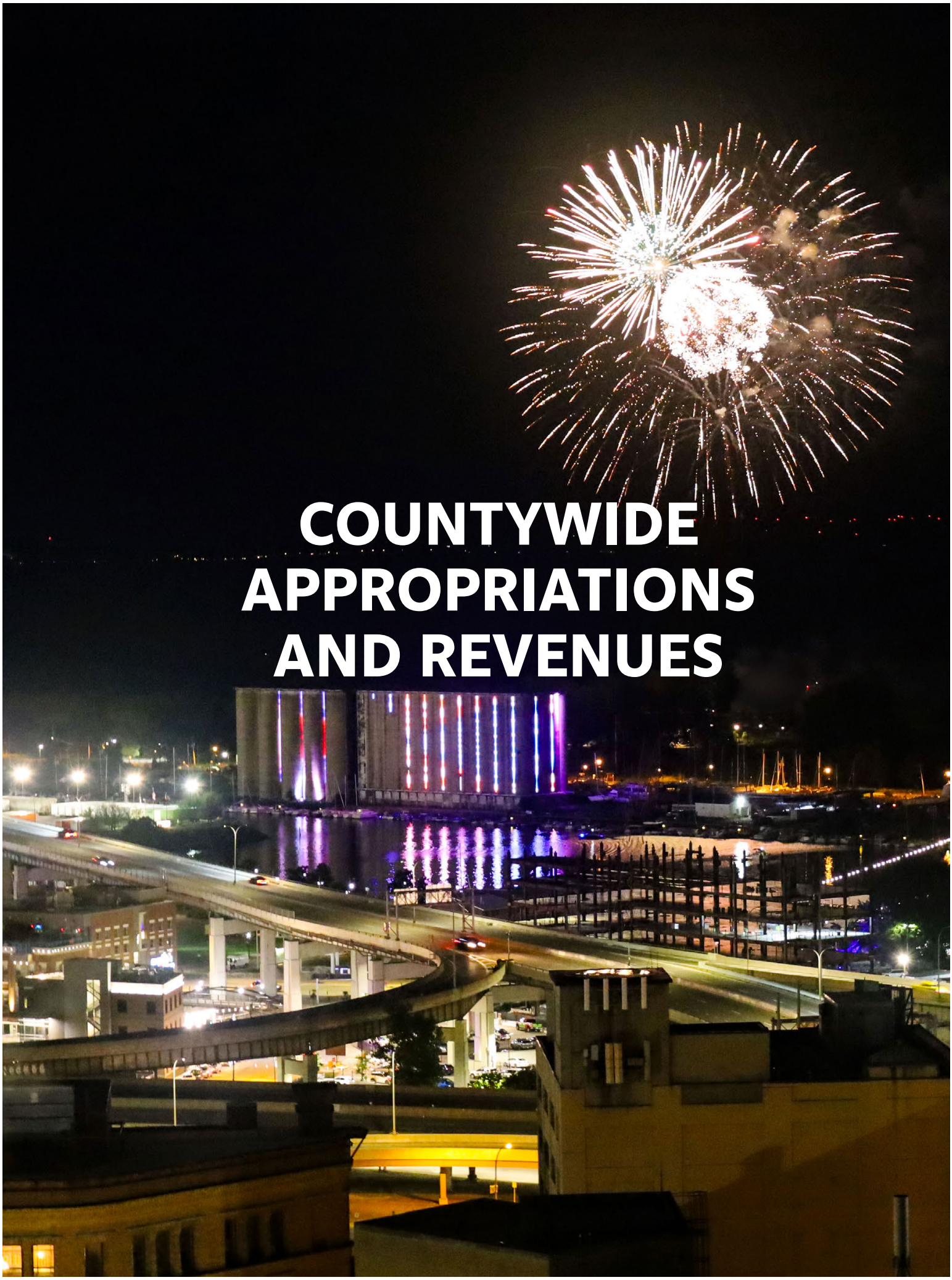
	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1081010 Equal Employment Opportunity, Diversity & Inclusion										
Full-time Positions										
1 DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY	15	1	$119,528	1	$123,113	1	$123,113			
2 PROJECT COORDINATOR	13	0	$0	1	$96,428	1	$96,428			Reclass
3 PROJECT COORDINATOR (ENVIRON & PLANNING)	13	0	$0	0	$0	0	$0			Gain
4 MINORITY & WOMEN OWNED BUS ENT COORD	11	1	$84,336	1	$86,867	1	$86,867			
5 EQUAL EMPLOYMENT OPPORTUNITY INVEST	08	2	$119,412	2	$128,566	2	$128,566			
6 MINORITY & WOMEN OWNED BUS ENT SPECIAL	08	2	$126,163	2	$132,745	2	$132,745			
Total:		6	$449,439	7	$567,719	7	$567,719			

Fund Center Summary Totals

Full-time:		6	$449,439	7	$567,719	7	$567,719		
Fund Center Totals:		6	$449,439	7	$567,719	7	$567,719		

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	425,631	459,534	459,534	567,719	567,719	-
500350	Other Employee Payments	3,137	-	-	3,500	3,500	-
501000	Overtime	49	-	-	700	700	-
502000	Fringe Benefits	188,396	187,241	187,241	235,053	235,053	-
505000	Office Supplies	1,470	2,000	2,000	2,000	2,000	-
510000	Local Mileage Reimbursement	1,636	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	3,369	3,000	3,000	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	79,684	40,000	40,000	40,000	40,000	-
530000	Other Expenses	20	250	250	250	250	-
561410	Lab & Technical Equipment	1,910	3,000	3,000	3,000	3,000	-
910600	ID Purchasing Services	4,240	4,601	4,601	5,300	5,300	-
910700	ID Fleet Services	2,526	2,569	2,569	2,689	2,689	-
912215	ID DPW Mail Srvs	355	921	921	393	393	-
980000	ID DISS Services	21,952	18,570	18,570	26,822	26,822	-
	Total Appropriations	734,375	729,086	729,086	897,826	897,826	-



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	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
504990	Reductions - Personal Services Acct	-	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-
511000	Control Board Expense	410,000	470,000	469,300	470,000	470,000	-
516050	Dept Payments to ECMCC	2,101,736	2,164,790	2,164,790	2,229,734	2,229,734	-
520000	Municipal Association Fees	124,263	127,000	127,700	130,154	130,154	-
520010	Txs & Assessment-Cty Owned Property	224	300	300	300	300	-
520070	Buffalo Bills Maintenance	3,231,327	1,041,694	1,041,694	-	-	-
520072	Stadium Working Capital Assistance	2,064,231	-	-	-	-	-
559000	County Share - Grants	737,393	-	-	-	-	-
570000	Interfund Transfers Subsidy	503,588	-	-	-	-	-
570050	Interfund Transfers Capital	15,316	-	-	-	-	-
914000	ID Countywide Accounts Budget	(41,054)	86,468	86,468	25,668	25,668	-
	Total Appropriations	9,147,024	(109,748)	(109,748)	(1,144,144)	(1,144,144)	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400000	Revenue From Real Property Taxes	311,851,561	316,053,995	316,053,995	369,059,554	327,118,990	-
400010	Exemption Removal Revenue	819,142	825,000	825,000	825,000	825,000	-
400030	Gain on Sale -Tax Acquired Property	16,750	130,000	130,000	10,000	10,000	-
400040	Other Payments In Lieu Of Taxes	4,194,930	4,200,000	4,200,000	4,100,000	4,100,000	-
400050	Int & Penalties on Real Prop Taxes	17,494,935	17,244,123	17,244,123	16,423,110	16,423,110	-
400060	Omitted Taxes	46,527	3,000	3,000	3,000	3,000	-
402000	Sales Tax Erie Co Purposes from 3%	244,376,295	246,757,818	246,757,818	264,577,114	264,577,114	-
402100	1% Sales Tax Incr- Erie Co Purposes	230,725,421	232,973,914	232,973,914	249,797,824	249,797,824	-
402120	.25% Sales Tax - Erie Co Purposes	57,669,788	58,239,695	58,239,695	62,445,399	62,445,399	-
402130	.5% Sales Tax	115,339,576	116,479,389	116,479,389	124,890,797	124,890,797	-
402140	Sales Tax Distributed to Local Govt	447,799,981	452,163,931	452,163,931	484,816,363	484,816,363	-
402500	Off Track Betting/Wagering & Video	3,141,025	2,180,000	2,180,000	2,825,000	2,825,000	-
402510	Video Lottery Terminal Aid	288,560	288,560	288,560	288,560	288,560	-
402610	Medical Marijuana Excise Tax	83,761	100,000	100,000	100,000	100,000	-
402620	Tax on Adult-Use Cannabis	698,700	640,000	640,000	900,000	900,000	-
415360	Legal Settlements	738,923	-	-	-	-	-
450000	Interfund Revenue Non-Subsidy	5,321,044	-	-	-	-	-
466000	Miscellaneous Receipts	67	-	-	-	-	-
466060	Property Tax Revenue Adjustments	(12,926,351)	(1,721,563)	(1,721,563)	(4,194,960)	(4,194,960)	-
486010	Residual Equity Transfers In	49,439	2,243,078	2,243,078	-	-	-
	Total Revenues	1,427,730,074	1,448,800,940	1,448,800,940	1,576,866,761	1,534,926,197	-

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
570020	Interfund - Road	18,804,466	15,617,675	15,617,675	18,928,892	18,287,071	-
570025	Interfund County Share E-911	9,079,736	10,059,514	10,059,514	11,313,705	10,653,221	-
570040	Interfund Subsidy-Debt Service	41,029,826	46,737,692	46,737,692	52,664,397	52,664,397	-
570050	Interfund Transfers Capital	1,780,296	4,969,134	4,969,134	4,495,773	4,084,034	-
	Total Appropriations	70,694,324	77,384,015	77,384,015	87,402,767	85,688,723	-

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

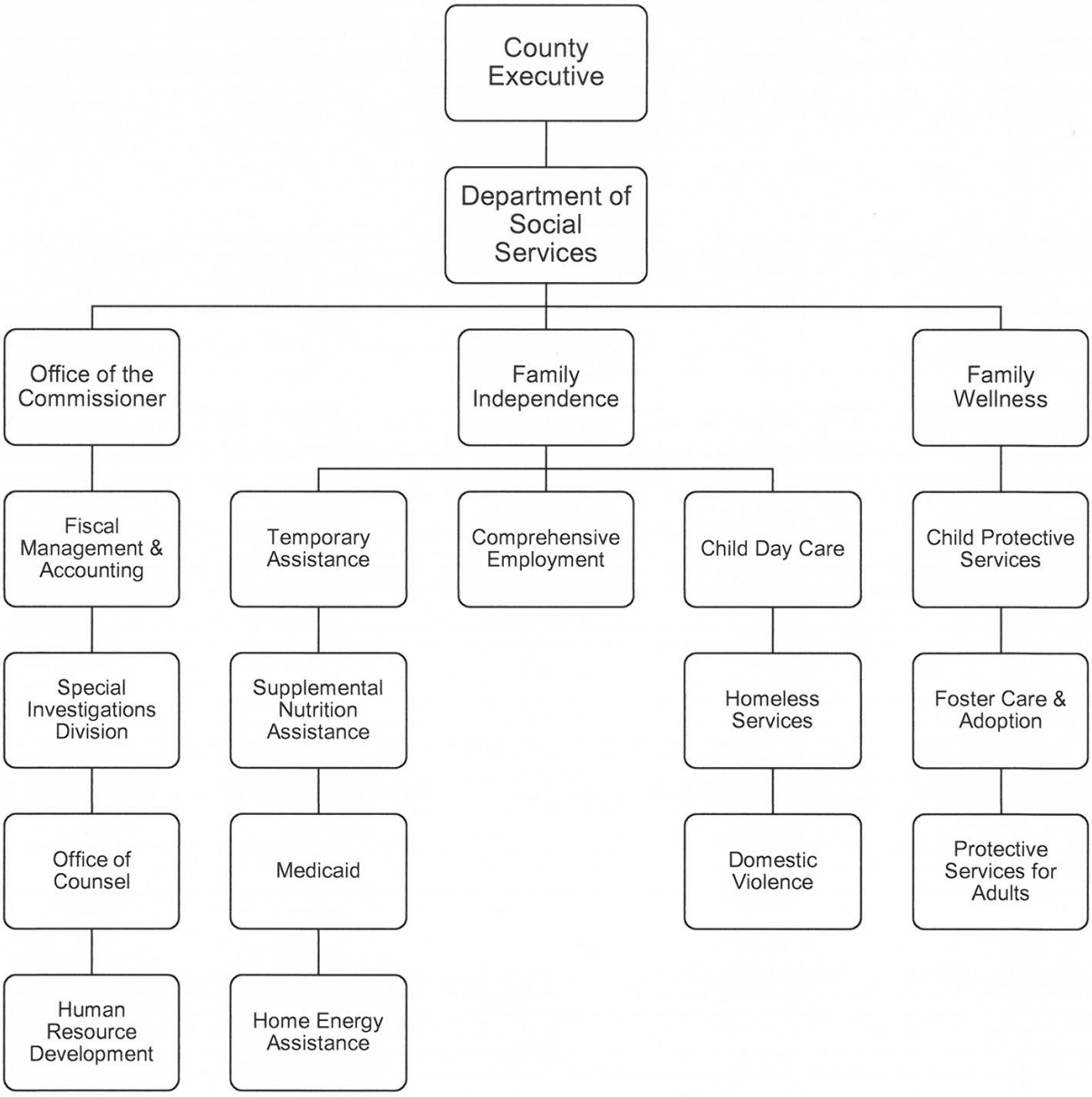
Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
516020	Professional Svcs Contracts & Fees	-	50,000	50,000	50,000	50,000	-
	Total Appropriations	-	50,000	50,000	50,000	50,000	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
422050	E-Payable Rebates	2,551	-	-	2,500	2,500	-
445030	Interest & Earnings General Invest	18,324,341	9,500,000	9,500,000	10,000,000	10,000,000	-
445040	Interest & Earnings - 3rd Party	2,355,111	2,000,000	2,000,000	2,000,000	2,000,000	-
	Total Revenues	20,682,003	11,500,000	11,500,000	12,002,500	12,002,500	-



HEALTH AND HUMAN SERVICES

DEPARTMENT OF SOCIAL SERVICES



Department of Social Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	136,842,996	156,343,699	156,421,192	159,994,644
Other	621,554,692	641,189,017	642,799,630	674,220,187
Total Appropriations	758,397,688	797,532,716	799,220,822	834,214,831
Revenue	370,441,692	381,811,157	383,399,263	410,511,251
County Share	387,955,996	415,721,559	415,821,559	423,703,580

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 2027

- 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 Principles and Trauma-Informed Care into the work of the Department

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Number of RFP's Issued	16	18	27

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Outreach events	56	20	30
Policies and procedures issued	120	82	85
Policy Directives issued by the Office of Temporary and Disability Assistance or Office of Children and Family Services analyzed and operationalized	84	100	105

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 2027

- 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 2025	Estimated 2026	Estimated 2027
US Mail processed	1,078,955	1,084,820	1,101,092
Final Claims submitted	393	372	386
Mobile Document Uploads (MDU's) processed	59,917	62,549	65784

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 2027

- Continue to integrate digital workflow for all units, by incorporating the new SID database
- Update Collection Unit processes to streamline work
- Connect Key Performance Indicators into the worker review process
- Increase SNAP & TA Intentional Program Violation totals to 120 cases for the full year
- Maintain or decrease current level long-term investigation and package prep backlog

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Value of overpayments calculated	$3,138,515	$2,775,952	$3,300,000
Fraud and overpayment collections	$4,778,199	$3,574,764	$3,763,543
Recoveries on estate and residential accounts	$3,810,482	$3,500,000	$3,500,000
Property settlements	$55,000	$100,000	$100,000
Recoveries on negligence cases	$1,277,381	$696,600	$1,000,000
SSI reimbursements to County	$174,286	$46,332	$67,639
DA and ADH Intentional Program Violation cost avoidance	$421,056	$341,232	$474,930
FEDS cost avoidance	$282,154	$150,000	$150,000
Criminal Justice/PARIS Match Closings cost avoidance	$6,062,676	$4,718,064	$5,000,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Fraud investigations completed (LT & PARIS Matches)	3,763	4,000	4,500
Intentional program violation disqualifications	114	116	120

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Overpayment cases calculated	2,000	2,200	2,400	2,600
Value of overpayments	$3.75M	$4.0M	$4.25M	$4.50M

Office Of Counsel

The Office of Counsel provides legal support to all Social Services program areas as outlined in New York State Social Services Law, the New York State Family Court Act, New York State Regulations, and Federal statutes and regulations. The Office of Counsel includes Office of Child Support Enforcement Unit, Child Welfare Legal Unit, Contract Control Unit, Program Area /FOIL/Records Access Unit. All legal services provided 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 Child Support Enforcement Unit (OCSE) services over 40,000 accounts, collects and disburses over $77,000,000.00 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. While OCSE is supported by IV-D funding, there ae no income thresholds to apply for services and therefore, all Erie County residents are entitled to same.

The Child Welfare Legal Unit consists of attorneys and paralegals representing DSS in Family Court actions to protect children and is supported by IV-E funding. 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 ensure that contracts contain required budgets and narratives along with corresponding reporting mechanisms.

The FOIL/Records team responds to several hundred records requests a year from other courts, attorneys, and government offices.

The Program Area Unit provides legal support and guidance to all DSS program areas including APS requests for guardianship, SID fraud investigations and benefit area fair hearing requests.

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
- Ensure the safety and welfare of children and that resulting 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 2027

- Continue to build on the quality services the Office of Counsel provides by repurposing positions to include an attorney and/or paralegals who will expand legal support to programmatic Administrative Fair Hearings for benefit areas enabling the Office to ensure that the Department and, by extension, the County, are not placed in positions which increases exposure to financial liability and further legal actions
- Continue digitizing legal files and complete work on case management application project for fully virtual legal case files

Key Performance Indicator

	Actual 2026	Estimated 2026	Estimated 2027
Child Support Collections	$77,819,892	$80,428,941	$81,000,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
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	92.74%	93.50%	94.30%

Performance Goals

	Actual 2025	Goal 2026	Goal 2027	Goal 2028
Former Temporary Assistance child support cases (cost diversion)	21,272	20,102	19,000	17,955
Child support cases never having received Temporary Assistance (cost avoidance)	14,862	14,565	14,274	13,989

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 while using an Implementation Science Framework
- 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 agency leadership with various offerings to support skill development and 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 2027

- 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 and new hire surveys to share with programs areas; to make needed changes as well as enhance what we are doing well
- Continue the rollout of the check-in tool for supervisors to increase support and safety to the workforce
- Move the workforce from trauma-aware to trauma-informed through the utilization of Implementation Science

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
New Employee Orientations provided	19	19	22
Local classes offered	467	530	475
Solution Focused Principles and Trauma Informed Care staff participation	3,326	4,000	4,500
Racial Equity training staff participation	907	993	1039

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Employees participating in orientation	100	82	121
Local classroom staff attended	16,785	11,500	18,000
Local classroom hours	18,203	14,718	16,000
Health and Wellness offerings	86	254	250
Staff participation in Supervisory training sessions to increase competence in solution focused principles and trauma informed care	55	105	137

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Staff participation in the Racial Equity workshops	25%	30%	55%	80%
Staff completion of training in Solution Focused Principles and Trauma Informed Care	100%	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 2027

- 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 2025	Estimated 2026	Estimated 2027
Shelter arrears	4,757	4,900	5,407
Utility arrears	5,844	6,019	6,200
Family Assistance cases (average per month)	3,191	3,287	3,385
Individual Safety Net Assistance (average per month)	6,141	6,325	6,515
Temporary housing cases (single placement)	2,235	2,404	2,600
Temporary housing cases (family placement)	774	744	796

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Compliance Rate of 30-day Family Assistance applications processed timely	90%	95%	95%
Compliance Rate of 30-day Safety Net applications processed timely	89%	95%	95%
Reduction in homeless placements	(28%)	(7%)	(7%

Cost per Service Unit Outputs

	Actual 2025	Budgeted 2026	Budgeted 2027
Shelter arrears average cost per instance	$3,277	$3,375	$3,476
Family Assistance cost per case (monthly)	$851	$958	$987
Safety Net cost per case (monthly)	$620	$675	$695

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 70,000 households and 123,000individuals 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 2027

- Process certifications, recertifications and expedites timely
- Monitor cases involving ABAWD individuals and process accordingly
- 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
- Train new and existing staff as changes to the SNAP program are enacted at the State and Federal levels

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Average NTA SNAP applications received	41,625	45,000	46,000
Average NTA SNAP households in Erie County	70,110	72,000	73,000

*** SNAP statistics were impacted by the November 2025 government shutdown.

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Expedited SNAP cases processed timely	92.5%	95%	95%
SNAP call center calls answered	94%	95%	95%

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Compliance rate for processing Expedited Non-Temporary Assistance (NTA) Household (HH) SNAP benefits	90%	92%	95%	95%
Compliance rate for processing recertification benefits for SNAP benefits	92%	95%	95%	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. The program is also tasked with correcting cases for NYS Department of Health outside of this scope. The Department was required to focus on recertifications at the direction of NYS Department of Health in 2025.

Program and Service Objectives

- Process certifications and renewals timely
- Process case maintenance timely
- Continue to fully train staff who were required to learn the recertification process only in 2025

Top Priorities for 2027

- Achieve 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 2025	Estimated 2026	Estimated 2027
Community Medicaid Caseload	60,924	62,000	63,000
Nursing Home Applications Received	2,322	2,400	2,500
CASA/MA Caseload	4,219	4,500	4,800

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Eligibility certificates processed within 45 days	19%	60%	80%

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Timeliness of certification processing	20%	95%	95%	95%
Process Medicaid applications for nursing home level of care and home care in less than 90 days	65%	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 2027

- 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 2025	Estimated 2026	Estimated 2027
Regular Benefits Authorized Households authorized for HEAP*	79,571	80,000	80,540
Emergency benefits authorized	18,404	15,722	17,233
Cooling applications	2,336	2,171	1,997
Furnace repair/replacement/ clean and tune authorized	1,360	67	93

* Program year October through September

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Increase clean and tune, furnace repair/ replacement program approvals	(12%)	(96%)	5%
Increase households approved for regular benefits	(4%)	1%	3%

Cost Per Service Unit Outputs

	Actual 2025	Budgeted 2026	Budgeted 2027
Average Cost per regular benefit	$389	$385	$387
Cost per emergency benefit	$246	$270	$258

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
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 2027

- 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 2025	Estimated 2026	Estimated 2027
Federal Work Participation Rate	20%	22%	25%
Safety Net Individual clients entering employment	243	257	260

	Actual 2025	Estimated 2026	Estimated 2027
Safety Net Family/Two Parent clients entering employment	620	540	550
PIVOT placements	129	140	155

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%. %. Erie County implemented a waiver on applications in October of 2025 due to an impending funding shortage.

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 2027

- Continue to process recertifications and certifications timely
- Continue to monitor the monthly daycare spending with LDSS Fiscal to anticipate any shortfall of funding that could result in the reinstatement of a waiting list for applicants

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Average number of families receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	3,251	3,500	3,700*
Average number of children receiving subsidized childcare monthly (only Low-Income Child-Care Block Grant funded cases)	5,096	5,300	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 2027

- 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 2025	Estimated 2026	Estimated 2027
Average Child/Family Preventive cases per month	710	800	850
Children in care – foster care	249	275	250
Children in care - approved relative homes	225	250	275

	Actual 2025	Estimated 2026	Estimated 2027
Average length of stay – foster care (months)	22	20	18
Average length of stay - approved relative home (months)	22	20	18
Adoptions finalized	117	130	150
Children discharged to KinGap	11	15	25

Performance Goals

	Estimated 2026	Goal 2026	Goal 2027	Goal 2028
Increase children discharged to another relative from foster care	4%	6%	2%	2%
Decrease average time spent in foster care	10%	10%	5%	5%

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$224,571	1	$231,309	1	$231,309			
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	3	$497,422	3	$518,002	3	$518,002			
3	EX DIR OF SS FAMILY INDEPENDENCE (HELPS)	16	1	$149,536	1	$154,023	1	$154,023			
4	ASSISTANT DEPUTY COMM (SOCIAL SERVICES)	15	1	$135,937	1	$140,015	1	$140,015			
5	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	$122,242	1	$125,908	1	$125,908			
6	PROJECTS COORD (SOCIAL SERVICES)(HELPS)	13	1	$84,961	1	$91,968	1	$91,968			
7	FOSTER CARE OMBUDSMAN	12	1	$100,103	1	$103,105	1	$103,105			
8	COMMUNITY COORDINATOR	11	1	$91,454	1	$95,146	1	$95,146			
9	COMPLIANCE COORDINATOR	10	1	$79,133	1	$83,188	1	$83,188			
10	PRINCIPAL CONFIDENTIAL AIDE (SOCIAL SVC)	09	1	$81,745	1	$84,199	1	$84,199			
11	PRINCIPAL SECRETARIAL TYPIST	07	1	$69,221	1	$71,299	1	$71,299			
12	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	2	$124,714	2	$129,010	2	$129,010			
13	ASST CONFIDENTIAL AIDE(SOCIAL SV)(HELPS)	04	1	$46,464	1	$49,344	1	$49,344			
	Total:		16	$1,807,503	16	$1,876,516	16	$1,876,516			
Cost Center	1201030 HR Development & Quality Assurance										
Full-time	Positions										
1	STAFF DEVELOPMENT DIRECTOR	13	1	$100,082	1	$103,085	1	$103,085			
2	STAFF DEVELOPMENT COORDINATOR	12	1	$102,187	1	$105,252	1	$105,252			
3	STAFF DEVELOPMENT MANAGER	10	1	$79,970	1	$83,188	1	$83,188			
4	PRINCIPAL CLERK	06	1	$64,872	1	$66,818	1	$66,818			
5	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$46,464	1	$49,344	1	$49,344			
6	SENIOR CLERK-TYPIST	04	1	$50,066	1	$51,567	1	$51,567			
	Total:		6	$443,641	6	$459,254	6	$459,254			
Cost Center	1201040 Personnel/Payroll										
Full-time	Positions										
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	$114,589	1	$119,256	1	$119,256			
2	LABOR & EMPLOYEE RELATIONS LIAISON (SS)	10	0	$0	1	$86,591	1	$86,591			Gain
3	PRIN PAYROLL AND ROSTER CLERK(HELPS PRG)	08	1	$67,772	1	$71,240	1	$71,240			
4	CIVIL SERVICE ASSISTANT	07	1	$64,206	1	$66,133	1	$66,133			
5	SENIOR PAYROLL AND ROSTER CLERK	07	2	$135,996	2	$140,075	2	$140,075			
6	CONFIDENTIAL AIDE (SOCIAL SERVICES)	06	1	$59,345	1	$61,711	1	$61,711			
7	PAYROLL & ROSTER CLERK	06	1	$50,686	1	$52,206	1	$52,206			
8	ACCOUNT CLERK	04	1	$45,729	1	$47,101	0	$0			Delete
9	ACCOUNT CLERK	04	1	$45,729	1	$47,101	1	$47,101			
10	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$47,901	1	$50,839	1	$50,839			
	Total:		10	$631,953	11	$742,253	10	$695,152			
Part-time	Positions										
1	CHIEF PERSONNEL CLERK (PT)	09	1	$38,680	1	$39,841	1	$39,841			
	Total:		1	$38,680	1	$39,841	1	$39,841			

Fund Center: 120
Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Remarks
Cost Center 1201050 HEAP-Home Energy Asst. Program										
Full-time Positions										
1	ENERGY PROGRAM COORDINATOR (HELPS PRG)	12	1	$100,103	1	$103,105	1	$103,105		
2	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	$72,635	1	$74,815	1	$74,815		
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	8	$583,265	8	$603,538	8	$603,538		
4	SOCIAL WELFARE EXAMINER	06	3	$140,017	3	$178,002	3	$178,002		
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	$48,657	1	$51,755	1	$51,755		
6	ENERGY CRISIS ASSISTANCE WORKER #2	05	25	$1,311,641	25	$1,373,103	25	$1,373,103		
7	ENERGY CRISIS ASSISTANCE WORKER #1	02	6	$269,488	6	$281,616	6	$281,616		
	Total:		45	$2,525,806	45	$2,665,934	45	$2,665,934		
Part-time Positions										
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	31	$732,200	31	$760,358	31	$760,358		
2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	4	$81,944	4	$84,732	4	$84,732		
3	COMMUNITY SERVICE AIDE (PT)	01	1	$18,804	1	$20,465	1	$20,465		
	Total:		36	$832,948	36	$865,555	36	$865,555		
Seasonal Positions										
1	ENERGY CRISIS ASSISTANCE WKR #1 (SEA) NB	02	2	$29,324	2	$30,202	2	$30,202		
	Total:		2	$29,324	2	$30,202	2	$30,202		
Cost Center 1201060 Fiscal Management										
Full-time Positions										
1	SENIOR EXECUTIVE ASSISTANT (COUNTY EXEC)	18	1	$155,470	1	$162,064	1	$162,064		
2	PRINCIPAL MANAGEMENT & ORGANIZATIONAL CO	17	1	$149,816	1	$157,713	1	$157,713		
3	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	$89,068	1	$91,740	1	$91,740		
4	CHIEF FISCAL ANALYST	12	1	$92,221	1	$96,031	1	$96,031		
5	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	0	$0	1	$86,867	1	$86,867		Gain
6	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	$84,336	1	$88,707	1	$88,707		
7	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	$84,069	1	$86,591	1	$86,591		
8	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	$64,327	1	$66,256	1	$66,256		
9	ADMINISTRATIVE ASSISTANT	09	1	$74,141	1	$76,364	1	$76,364		
10	CLAIMS ADMINISTRATION ASSISTANT	07	1	$69,221	1	$71,299	1	$71,299		
	Total:		9	$862,669	10	$983,632	10	$983,632		
Part-time Positions										
1	EXECUTIVE ASST-SOCIAL SERV FIN (PT)	13	1	$52,546	1	$54,123	1	$54,123		
	Total:		1	$52,546	1	$54,123	1	$54,123		
Cost Center 1202020 Administrative Support										
Full-time Positions										
1	SOCIAL SERVICES COMPLIANCE DIRECTOR	13	0	$0	1	$114,381	1	$114,381		New
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	$86,124	1	$88,707	1	$88,707		
3	COORDINATOR QUALITY ASSURANCE	11	1	$89,673	1	$93,313	1	$93,313		
4	SENIOR SOCIAL SERV LOGISTICS COOR(HELPS)	10	1	$77,484	1	$79,808	1	$79,808		
5	SPECIAL ASSIST TO MANAGEMENT(SS)(HELPS)	07	2	$112,130	2	$120,268	2	$120,268		
6	RECEPTIONIST	03	1	$44,220	0	$0	0	$0		Delete
	Total:		6	$409,631	6	$496,477	6	$496,477		

Fund Center: 120
Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1202030 Technical Support											
Full-time Positions											
1	DATABASE ADMINISTRATOR	14	1	$113,330	1	$118,037	1	$118,037			
2	DIRECTOR OF SOCIAL SERVICES TECH SUPPORT	14	1	$115,782	1	$119,256	1	$119,256			
3	DOCUMENT MANAGEMENT SYSTEM SPECIALIST	12	1	$101,172	1	$105,252	1	$105,252			
4	PROGRAMMER ANALYST	12	2	$174,647	2	$183,953	2	$183,953			
5	PROGRAMMER ANALYST (HELPS)	12	3	$269,839	3	$280,899	3	$280,899			
6	SENIOR SOCIAL SERVICES NETWORK ADMINISTR	12	1	$96,159	1	$99,044	1	$99,044			
7	SOCIAL SERVICES PROGRAMS ANALYST	12	1	$102,187	0	$0	0	$0			Delete
8	JUNIOR INFORMATION SYSTEMS SPECIALIST	10	1	$79,970	1	$83,188	1	$83,188			
9	SOCIAL SERVICES DATA SPECIALIST	09	2	$154,306	2	$158,934	2	$158,934			
10	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	$61,095	1	$65,711	1	$65,711			
11	SOCIAL SERVICES TECHNICAL LIAISON	08	4	$241,328	4	$262,633	4	$262,633			
12	ASST SOCIAL SERVICES TECH LIA (HELPS)	07	1	$53,724	1	$55,336	1	$55,336			
	Total:		19	$1,563,539	18	$1,532,243	18	$1,532,243			
Part-time Positions											
1	SOCIAL SERVICES PROGRAMS ANALYST (PT)	12	1	$35,251	1	$36,308	1	$36,308			
	Total:		1	$35,251	1	$36,308	1	$36,308			
Cost Center 1202060 Financial Records & Services											
Full-time Positions											
1	CHIEF-FINANCIAL RECORD SERVICES	12	1	$92,221	1	$94,987	1	$94,987			
2	SENIOR SUPERVISOR OF ACCOUNTS	11	1	$86,124	1	$88,707	1	$88,707			
3	ADMINISTRATIVE ASSISTANT	09	1	$72,635	1	$74,815	1	$74,815			
4	ADMINISTRATIVE ASSISTANT (SOCIAL SVCS)	09	1	$81,745	1	$84,199	1	$84,199			
5	SUPERVISOR OF ACCOUNTS	09	4	$298,837	4	$309,350	4	$309,350			
6	SUPERVISOR OF ACCOUNTS (HELPS)	09	1	$77,145	1	$81,010	1	$81,010			
7	CHIEF ACCOUNT CLERK	07	4	$252,218	4	$262,159	4	$262,159			
8	SENIOR CASHIER	07	1	$64,206	1	$67,417	1	$67,417			
9	SR CONFIDENTIAL AIDE(SOCIAL SER)(HELPS)	07	1	$60,650	1	$64,839	1	$64,839			
10	CASHIER	06	1	$50,686	1	$52,206	1	$52,206			
11	MAILROOM SUPERVISOR	06	1	$58,241	1	$59,988	1	$59,988			
12	PRINCIPAL CLERK	06	5	$277,070	5	$287,333	5	$287,333			
13	SENIOR ACCOUNT CLERK	06	6	$356,380	6	$369,619	6	$369,619			
14	SENIOR STORES CLERK (HELPS PRG)	05	1	$51,004	1	$54,190	1	$54,190			
15	ACCOUNT CLERK	04	7	$357,011	7	$372,217	7	$372,217			
16	DELIVERY SERVICE CHAUFFEUR	04	2	$88,333	2	$93,344	2	$93,344			
17	SENIOR CLERK-TYPIST	04	9	$458,301	9	$479,101	9	$479,101			
18	SENIOR CLERK	03	7	$347,083	7	$363,861	7	$363,861			
19	SENIOR CLERK (HELPS PRG)	03	1	$46,940	1	$49,738	1	$49,738			
20	CLERK	01	1	$49,158	1	$50,968	1	$50,968			
21	CLERK (HELPS)	01	1	$42,330	1	$43,600	0	$0			Delete
22	CLERK (SOCIAL SERVICES) 55A	01	4	$202,899	4	$208,982	4	$208,982			
23	CLERK TYPIST	01	5	$220,534	5	$233,364	5	$233,364			
24	CLERK TYPIST	01	1	$42,330	0	$0	0	$0			Delete
	Total:		67	$3,734,081	66	$3,845,994	65	$3,802,394			

Fund Center: 120
Social Services

			Job Group	Current Year 2026		Ensuing Year 2027					
				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1203020	Administration - Cost Recoveries										
Full-time		Positions										
1	ASSISTANT DIRECTOR OF INVESTIGATIONS		13	1	$102,247	1	$106,471	1	$106,471		
2	SENIOR CLERK-TYPIST		04	1	$51,526	1	$53,461	1	$53,461		
		Total:		2	$153,773	2	$159,932	2	$159,932		
Cost Center	1203030	Investigations & Collections										
Full-time		Positions										
1	HEAD SOCIAL WELFARE EXAMINER		10	1	$87,454	1	$90,078	1	$90,078		
2	SENIOR SPECIAL INVESTIGATOR		10	7	$573,870	7	$591,963	7	$591,963		
3	SPECIAL INVESTIGATOR		08	10	$714,506	10	$738,096	10	$738,096		
4	ASSISTANT SPECIAL INVESTIGAT (HELPS PRG)		07	1	$59,529	1	$63,694	1	$63,694		
5	ASSISTANT SPECIAL INVESTIGATOR		07	12	$759,493	12	$788,278	12	$788,278		
6	ASSISTANT SPECIAL INVESTIGATOR (SPAN SP)		07	1	$62,951	1	$64,839	1	$64,839		
7	SENIOR SOCIAL WELFARE EXAMINER		07	8	$526,881	8	$543,319	8	$543,319		
8	PRINCIPAL CLERK		06	2	$117,586	2	$121,114	2	$121,114		
9	SOCIAL WELFARE EXAMINER		06	7	$408,596	7	$425,879	7	$425,879		
10	SENIOR CLERK-TYPIST		04	3	$149,511	3	$158,124	3	$158,124		
11	SENIOR CLERK		03	1	$51,398	1	$53,277	1	$53,277		
12	CLERK TYPIST		01	2	$89,030	2	$92,321	2	$92,321		
		Total:		55	$3,600,805	55	$3,730,982	55	$3,730,982		
Cost Center	1203050	Resource Services										
Full-time		Positions										
1	SENIOR SPECIAL INVESTIGATOR		10	1	$87,454	1	$90,078	1	$90,078		
2	SOCIAL WELFARE EXAMINER		06	2	$113,182	2	$115,573	2	$115,573		
3	SENIOR CLERK-TYPIST		04	1	$52,958	1	$54,547	1	$54,547		
		Total:		4	$253,594	4	$260,198	4	$260,198		
Cost Center	1203070	MUR-Medicaid Utilization Review										
Full-time		Positions										
1	SENIOR CASEWORKER		10	1	$83,269	1	$86,591	1	$86,591		
2	CASEWORKER		09	1	$72,635	1	$74,815	1	$74,815		
		Total:		2	$155,904	2	$161,406	2	$161,406		
Cost Center	1203080	LAD-Legal Assistance to Disabled										
Full-time		Positions										
1	SUPERVISING PARALEGAL		09	1	$81,745	1	$84,199	1	$84,199		
2	SENIOR PARALEGAL		07	2	$137,257	2	$141,376	2	$141,376		
3	SENIOR CLERK-TYPIST		04	1	$54,413	1	$56,046	1	$56,046		
		Total:		4	$273,415	4	$281,621	4	$281,621		

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1204020 Administration - Client Services Div.										
Full-time	Positions										
1	EXECUTIVE DIRECTOR DSS-OFFICE OF COUNSEL	18	1	$169,984	1	$175,083	1	$175,083			
2	SENIOR ATTORNEY (SOCIAL SERVICES)	16	1	$149,536	1	$154,023	1	$154,023			
3	ATTORNEY (SOCIAL SERVICES)	15	1	$100,648	1	$100,802	1	$100,802			
4	ATTORNEY (SOCIAL SERVICES)	15	0	$0	1	$114,844	1	$114,844			Gain
5	LEGAL DATA SYSTEMS COORDINATOR	07	2	$130,922	2	$135,513	2	$135,513			
6	SENIOR CONFIDENTIAL AIDE (SOCIAL SVCS)	07	1	$64,206	1	$66,797	1	$66,797			
7	SENIOR CLERK-TYPIST	04	1	$53,693	1	$55,687	1	$55,687			
	Total:		7	$668,989	8	$802,749	8	$802,749			
Cost Center	1204030 Legal Services - IVD										
Full-time	Positions										
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	16	1	$143,341	1	$150,745	1	$150,745			
2	ATTORNEY (SOCIAL SERVICES)	15	5	$589,789	5	$615,856	5	$615,856			
3	SENIOR PARALEGAL	07	2	$134,747	2	$139,455	2	$139,455			
4	PRINCIPAL CLERK	06	1	$59,345	1	$61,126	1	$61,126			
5	PARALEGAL	05	1	$50,241	1	$53,390	1	$53,390			
6	SENIOR CLERK-TYPIST	04	1	$48,602	1	$51,567	1	$51,567			
7	SENIOR CLERK	03	1	$44,917	1	$47,671	1	$47,671			
	Total:		12	$1,070,982	12	$1,119,810	12	$1,119,810			
Cost Center	1204040 Child Support Establishment/Enforcement										
Full-time	Positions										
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	$111,048	1	$114,381	1	$114,381			
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	7	$574,800	7	$592,913	7	$592,913			
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	9	$621,619	9	$646,867	9	$646,867			
4	SENIOR CHILD SUPPORT INVESTIGATOR(HELPS)	08	4	$279,407	4	$287,791	4	$287,791			
5	CHILD SUPPORT INVESTIGATOR	07	37	$2,292,204	37	$2,380,627	37	$2,380,627			
6	CHILD SUPPORT INVESTIGATOR (HELP PRG)	07	7	$398,104	7	$421,955	7	$421,955			
7	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	$189,190	3	$198,528	3	$198,528			
8	PRINCIPAL CLERK	06	1	$54,463	1	$58,026	1	$58,026			
9	SENIOR CLERK-TYPIST	04	4	$196,710	4	$206,306	4	$206,306			
10	CLERK TYPIST	01	1	$43,562	1	$46,164	1	$46,164			
11	CLERK TYPIST (HELPS PRG)	01	1	$40,342	1	$44,869	1	$44,869			
	Total:		75	$4,801,449	75	$4,998,427	75	$4,998,427			
Cost Center	1204050 Support Collection Unit										
Full-time	Positions										
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	$94,192	1	$97,952	1	$97,952			
2	SUPERVISOR OF ACCOUNTS	09	1	$75,655	1	$78,718	1	$78,718			
3	CHIEF ACCOUNT CLERK	07	2	$130,911	2	$137,432	2	$137,432			
4	PRINCIPAL CLERK	06	1	$59,345	1	$61,126	1	$61,126			
5	SENIOR ACCOUNT CLERK	06	1	$59,911	1	$62,258	1	$62,258			
6	ACCOUNT CLERK	04	3	$153,850	3	$159,966	3	$159,966			
7	ACCOUNT CLERK (HELPS PRG)	04	1	$47,162	1	$50,060	1	$50,060			
8	ACCOUNT CLERK-TYPIST	04	3	$151,305	3	$156,195	3	$156,195			
	Total:		13	$772,331	13	$803,707	13	$803,707			

Fund Center: 120

Social Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1204060 Children's Services											
Full-time Positions											
1	DIRECTOR OF CHILD WELFARE LEGAL UNIT	16	2	$262,636	2	$270,518	2	$270,518			
2	ATTORNEY (SOCIAL SERVICES)	15	12	$1,306,432	12	$1,388,578	12	$1,388,578			
3	ATTORNEY (SOCIAL SERVICES) (HELPS PRG)	15	2	$209,366	2	$224,109	2	$224,109			
4	SUPERVISING PARALEGAL	09	2	$146,043	2	$151,179	2	$151,179			
5	SENIOR PARALEGAL	07	5	$305,528	5	$315,362	5	$315,362			
6	SENIOR PARALEGAL (HELPS PRG)	07	3	$175,081	3	$185,107	3	$185,107			
7	PARALEGAL	05	2	$95,759	2	$104,310	2	$104,310			
8	PARALEGAL (HELPS PRG)	05	1	$47,832	1	$50,122	1	$50,122			
9	SENIOR CLERK-TYPIST	04	1	$53,693	1	$56,046	1	$56,046			
10	RECEPTIONIST	03	1	$46,278	1	$49,066	1	$49,066			
11	SENIOR CLERK	03	1	$49,001	1	$51,166	1	$51,166			
12	CLERK TYPIST	01	1	$47,302	1	$48,721	1	$48,721			
	Total:		33	$2,744,951	33	$2,894,284	33	$2,894,284			
Cost Center 1204070 Contract Control											
Full-time Positions											
1	CHIEF PARALEGAL-CONTRACTS	12	1	$90,248	1	$92,956	1	$92,956			
2	SENIOR CLERK-TYPIST	04	1	$51,526	1	$53,071	1	$53,071			
	Total:		2	$141,774	2	$146,027	2	$146,027			
Cost Center 1205030 EC Works Center											
Full-time Positions											
1	DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	$87,454	1	$90,078	1	$90,078			
2	HEAD SOCIAL WELFARE EXAMINER	10	2	$167,338	2	$174,882	2	$174,882			
3	CASEWORKER	09	1	$72,635	1	$74,815	1	$74,815			
4	CASEWORKER (SPANISH SPEAKING)	09	1	$60,567	1	$62,383	1	$62,383			
5	PRINCIPAL SECRETARIAL TYPIST	07	1	$62,951	1	$64,839	1	$64,839			
6	SENIOR SOCIAL WELFARE EXAMINER	07	11	$708,640	11	$733,143	11	$733,143			
7	PRINCIPAL CLERK	06	2	$108,927	2	$112,194	2	$112,194			
8	SOCIAL WELFARE EXAMINER	06	11	$603,928	11	$631,401	11	$631,401			
9	SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	$51,661	1	$55,163	1	$55,163			
10	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$111,790	2	$117,082	2	$117,082			
11	SOCIAL SERVICES TEAM WORKER	05	1	$50,241	1	$53,390	1	$53,390			
12	SOCIAL SERVICES TEAM WORKER (HELPS PRG)	05	1	$48,657	1	$51,755	1	$51,755			
13	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$48,602	1	$50,839	1	$50,839			
14	SENIOR CLERK-TYPIST	04	8	$413,286	8	$428,682	8	$428,682			
15	SENIOR CLERK	03	3	$149,025	3	$154,885	3	$154,885			
16	CLERK	01	1	$40,342	1	$44,869	0	$0			Delete
17	CLERK	01	4	$169,209	4	$176,893	4	$176,893			
18	CLERK (HELPS)	01	1	$40,342	1	$44,869	1	$44,869			
19	CLERK TYPIST	01	5	$222,849	5	$232,092	5	$232,092			
	Total:		58	$3,218,444	58	$3,354,254	57	$3,309,385			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1205040 EFP-Employment& Financial Planning Teams										
Full-time	Positions										
1	DIRECTOR OF TEMPORARY ASST & EMERG SVCS	13	1	$111,048	1	$114,381	1	$114,381			
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	$102,187	1	$105,252	1	$105,252			
3	HEAD SOCIAL WELFARE EXAMINER	10	4	$323,114	4	$335,356	4	$335,356			
4	SENIOR SOCIAL WELFARE EXAMINER	07	18	$1,145,616	18	$1,185,672	18	$1,185,672			
5	SOCIAL WELFARE EXAMINER	06	2	$109,902	2	$115,151	2	$115,151			
6	SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	$101,372	2	$105,425	2	$105,425			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	$53,549	1	$57,094	1	$57,094			
8	SOCIAL SERVICES TEAM WORKER (HELPS PRG)	05	1	$48,657	1	$51,755	1	$51,755			
	Total:		30	$1,995,445	30	$2,070,086	30	$2,070,086			
Cost Center	1205050 Temp Assist Specialized Teams										
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$79,133	1	$82,376	1	$82,376			
2	SENIOR SOCIAL WELFARE EXAMINER	07	8	$511,522	8	$529,306	8	$529,306			
3	SOCIAL WELFARE EXAMINER	06	2	$103,270	2	$108,304	2	$108,304			
4	SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	$51,661	1	$55,163	1	$55,163			
	Total:		12	$745,586	12	$775,149	12	$775,149			
Cost Center	1205060 Temporary Assistance Service Teams										
Full-time	Positions										
1	DIR OF HOMELESS & DOMESTIC VIOLENCE SVCS	13	0	$0	1	$112,021	1	$112,021			New
2	ADMINISTRATIVE DIRECTOR I	12	1	$102,187	1	$105,252	1	$105,252			
3	CHIEF SOCIAL WELFARE EXAMINER	12	2	$196,262	2	$202,149	2	$202,149			
4	ASSISTANT COORDINATOR OF HOMELESS SVCS	11	2	$184,780	2	$192,150	2	$192,150			
5	HEAD SOCIAL WELFARE EXAMINER	10	5	$410,560	5	$424,634	5	$424,634			
6	HOMELESS SERVICES SPECIALIST	10	5	$351,322	5	$375,365	5	$375,365			
7	SENIOR CASEWORKER	10	4	$320,656	4	$332,775	4	$332,775			
8	CASEWORKER	09	3	$214,946	3	$221,397	3	$221,397			
9	SENIOR SOCIAL WELFARE EXAMINER	07	22	$1,369,851	22	$1,419,821	22	$1,419,821			
10	CASE ASSISTANT (SOCIAL SERVICES)	06	2	$105,168	2	$112,196	2	$112,196			
11	SOCIAL WELFARE EXAMINER	06	13	$729,936	13	$763,057	13	$763,057			
12	SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	$101,372	2	$104,412	2	$104,412			
13	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$116,482	2	$120,565	2	$120,565			
	Total:		63	$4,203,522	64	$4,485,794	64	$4,485,794			

Fund Center: 120

Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1206030 Employment Assessment										
Full-time	Positions										
1	DIRECTOR OF EMPLOYMENT PROGRAMS	13	1	$111,048	1	$114,381	1	$114,381			
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	$154,462	2	$159,097	2	$159,097			
3	EMPLOYER RELATIONS COORDINATOR	11	1	$93,231	1	$96,029	1	$96,029			
4	ASSISTANT MAINTENANCE SUPERVISOR	10	1	$80,765	1	$83,188	1	$83,188			
5	SENIOR EMPLOYMENT COUNSELOR	10	10	$849,965	10	$880,740	10	$880,740			
6	WORKFORCE DEVELOPMENT SPECIALIST	10	2	$158,266	2	$164,695	2	$164,695			
7	WORKFORCE DEVELOPMENT SPECIALIST	10	1	$64,327	1	$66,256	0	$0			Delete
8	CASEWORKER	09	2	$146,776	2	$151,981	2	$151,981			
9	EMPLOYMENT COUNSELOR	09	59	$4,376,212	59	$4,533,196	59	$4,533,196			
10	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	5	$385,773	5	$400,404	5	$400,404			
11	EMPLOYMENT COUNSELOR(SPAN SP)(HELPS PRG)	09	2	$133,202	2	$138,000	2	$138,000			
12	WORKFORCE TRAINER	09	1	$80,160	1	$84,199	1	$84,199			
13	JUNIOR EMPLOYMENT COUNSELOR	07	3	$187,734	3	$196,481	3	$196,481			
14	COMMUNITY RESOURCE TECHNICIAN	06	2	$116,482	2	$119,976	2	$119,976			
15	PRINCIPAL CLERK	06	1	$58,809	1	$61,126	1	$61,126			
16	SENIOR ACCOUNT CLERK	06	1	$58,241	1	$59,988	1	$59,988			
17	ACCOUNT CLERK-TYPIST	04	1	$48,602	1	$51,567	1	$51,567			
18	ACCOUNT CLERK-TYPIST (HELPS PRG)	04	1	$45,729	1	$47,101	1	$47,101			
19	SENIOR CLERK-TYPIST	04	7	$346,195	7	$362,593	7	$362,593			
20	WORK FOR RELIEF SUPERVISOR	04	5	$238,452	5	$252,177	5	$252,177			
21	CLERK	01	1	$43,562	1	$46,164	1	$46,164			
22	CLERK TYPIST	01	1	$44,819	1	$47,450	1	$47,450			
	Total:		110	$7,822,812	110	$8,116,789	109	$8,050,533			
Cost Center	1206050 TTW-Transition to Work Teams										
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	6	$494,547	6	$512,866	6	$512,866			
2	SENIOR SOCIAL WELFARE EXAMINER	07	9	$564,856	9	$585,037	9	$585,037			
3	PRINCIPAL CLERK	06	1	$50,686	1	$52,206	1	$52,206			
4	SOCIAL WELFARE EXAMINER	06	5	$272,754	5	$288,703	5	$288,703			
5	SOCIAL WELFARE EXAMINER (ARABIC SPEAKING	06	1	$56,336	1	$59,988	1	$59,988			
6	SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	$53,549	1	$57,094	1	$57,094			
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$111,777	2	$118,014	2	$118,014			
8	SENIOR CLERK-TYPIST	04	1	$53,693	1	$55,687	1	$55,687			
9	CLERK	01	1	$40,342	1	$44,869	1	$44,869			
10	CLERK (HELPS)	01	1	$40,342	1	$44,869	1	$44,869			
	Total:		28	$1,738,882	28	$1,819,333	28	$1,819,333			

Fund Center: 120

Social Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1206060 Child Day Care										
Full-time Positions										
1 DAY CARE PROGRAM COORDINATOR	12	1	$102,187	1	$105,252	1	$105,252			
2 HEAD SOCIAL WELFARE EXAMINER	10	3	$253,147	3	$261,565	3	$261,565			
3 SENIOR SOCIAL WELFARE EXAMINER	07	12	$763,523	12	$790,201	12	$790,201			
4 SOCIAL WELFARE EXAMINER	06	4	$221,631	4	$230,208	4	$230,208			
5 SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	$116,482	2	$119,976	2	$119,976			
6 SOCIAL SERVICES TEAM WORKER	05	2	$102,032	2	$105,980	2	$105,980			
7 ACCOUNT CLERK	04	1	$55,883	1	$57,560	1	$57,560			
8 SENIOR CLERK TYPIST (HELPS PRG)	04	1	$45,729	1	$47,101	1	$47,101			
9 SENIOR CLERK	03	1	$45,579	1	$48,348	1	$48,348			
Total:		27	$1,706,193	27	$1,766,191	27	$1,766,191			
Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams										
Full-time Positions										
1 DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	$111,048	1	$114,381	1	$114,381			
2 ADMINISTRATIVE DIRECTOR I	12	2	$202,290	2	$209,468	2	$209,468			
3 HEAD SOCIAL WELFARE EXAMINER	10	13	$1,081,472	13	$1,117,368	13	$1,117,368			
4 SENIOR SOCIAL WELFARE EXAMINER	07	60	$3,881,679	60	$4,022,341	60	$4,022,341			
5 PRINCIPAL CLERK	06	3	$175,827	3	$182,240	3	$182,240			
6 SOCIAL WELFARE EXAMINER	06	44	$2,418,475	44	$2,541,004	44	$2,541,004			
7 SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	$51,661	1	$55,163	1	$55,163			
8 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	$120,298	2	$125,858	2	$125,858			
9 SOCIAL WELFARE EXAMINER-SP SP (HELP PRG)	06	1	$58,241	1	$59,988	1	$59,988			
10 SENIOR CLERK TYPIST (HELPS PRG)	04	1	$45,729	1	$50,839	1	$50,839			
11 SENIOR CLERK-TYPIST	04	10	$523,596	10	$542,283	10	$542,283			
12 SENIOR CLERK	03	1	$44,917	1	$47,671	1	$47,671			
13 SENIOR CLERK (HELPS PRG)	03	1	$44,219	1	$45,546	1	$45,546			
14 CLERK	01	1	$42,963	1	$45,539	1	$45,539			
15 CLERK TYPIST	01	2	$84,660	2	$87,200	2	$87,200			
Total:		143	$8,887,075	143	$9,246,889	143	$9,246,889			
Cost Center 1207040 Community Medicaid Eligibility Teams										
Full-time Positions										
1 DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	$104,419	1	$108,712	1	$108,712			
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	$102,187	1	$105,252	1	$105,252			
3 HEAD SOCIAL WELFARE EXAMINER	10	7	$593,618	7	$611,426	7	$611,426			
4 SENIOR MEDICAID REFORM SPECIALIST	08	1	$74,698	1	$78,438	1	$78,438			
5 SENIOR SOCIAL WELFARE EXAMINER	07	18	$1,154,598	18	$1,195,517	18	$1,195,517			
6 PRINCIPAL CLERK	06	3	$174,903	3	$180,150	3	$180,150			
7 SOCIAL WELFARE EXAMINER	06	17	$913,996	17	$964,295	17	$964,295			
8 SOCIAL WELFARE EXAMINER (HELP PRG)	06	1	$51,661	1	$55,163	1	$55,163			
9 SOCIAL WELFARE EXAMINER (SOMALI SPEAK)	06	1	$57,314	1	$59,988	1	$59,988			
10 SOCIAL WELFARE EXAMINER SS 55A	06	1	$63,722	1	$66,818	1	$66,818			
11 SENIOR CLERK-TYPIST	04	5	$255,455	5	$264,603	5	$264,603			
12 SENIOR CLERK	03	1	$51,726	1	$53,277	1	$53,277			
13 CLERK TYPIST	01	1	$44,207	1	$46,830	1	$46,830			
Total:		58	$3,642,504	58	$3,790,469	58	$3,790,469			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1207050 Long Term Care Eligibility											
Full-time Positions											
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	$102,187	1	$105,252	1	$105,252			
2	HEAD SOCIAL WELFARE EXAMINER	10	8	$669,409	8	$691,141	8	$691,141			
3	SENIOR SOCIAL WELFARE EXAMINER	07	18	$1,146,723	18	$1,183,699	18	$1,183,699			
4	SOCIAL WELFARE EXAMINER	06	8	$435,828	8	$460,542	8	$460,542			
5	SOCIAL WELFARE EXAMINER (HELP PRG)	06	2	$107,087	2	$114,203	2	$114,203			
6	SENIOR CLERK-TYPIST	04	1	$55,883	1	$57,560	1	$57,560			
7	SENIOR CLERK	03	1	$44,220	1	$45,546	1	$45,546			
	Total:		39	$2,561,337	39	$2,657,943	39	$2,657,943			
Cost Center 1207060 CASA-Home Care Eligibility Teams											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR UNIT	11	1	$95,100	1	$97,952	1	$97,952			
2	SENIOR CASEWORKER	10	5	$409,676	5	$424,487	5	$424,487			
3	SOCIAL SERVICES TEAM WORKER	05	1	$54,200	1	$56,714	1	$56,714			
	Total:		7	$558,976	7	$579,153	7	$579,153			
Cost Center 1208020 Administration - Services											
Full-time Positions											
1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	$280,854	2	$289,282	2	$289,282			
2	ADMINISTRATIVE DIR PERM AND CLINICAL SRV	13	1	$100,082	1	$104,237	1	$104,237			
3	ADMINISTRATIVE COORDINATOR-SERVICES	12	1	$100,103	1	$103,105	1	$103,105			
4	DIVERSITY,EQUITY AND INC FAC (HELPS PRG)	11	1	$84,336	1	$88,707	1	$88,707			
5	SOCIAL SERVICE CLINICAL SPECIAL (HELPS)	11	2	$171,372	2	$179,247	2	$179,247			
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	5	$404,902	5	$417,986	5	$417,986			
7	CHIEF CASE ASSISTANT (SOCIAL SERVICES)	10	1	$79,133	1	$81,507	1	$81,507			
8	CHIEF SECRETARIAL TYPIST	09	1	$81,745	1	$84,199	1	$84,199			
9	PRINCIPAL CLERK	06	1	$58,241	1	$59,988	1	$59,988			
10	MAINTENANCE WORKER	05	1	$50,365	1	$52,870	1	$52,870			
11	LABORER	03	1	$42,896	1	$46,498	1	$46,498			
12	CLERK (HELPS)	01	1	$42,330	1	$43,600	1	$43,600			
	Total:		18	$1,496,359	18	$1,551,226	18	$1,551,226			

Fund Center: 120

Social Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	$327,449	3	$340,783	3	$340,783			
2	CHILD PROTECTIVE COORDINATOR	12	6	$592,834	6	$613,873	6	$613,873			
3	CHILD PROT TEAM LEADER SPANISH SP(HELPS)	11	1	$84,336	1	$88,707	1	$88,707			
4	CHILD PROTECTIVE TEAM LEADER	11	21	$1,901,353	21	$1,972,274	21	$1,972,274			
5	SENIOR CASEWORKER	10	51	$3,962,647	51	$4,101,830	51	$4,101,830			
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	2	$154,966	2	$159,616	2	$159,616			
7	CASEWORKER	09	46	$3,021,343	46	$3,214,489	46	$3,214,489			
8	CASEWORKER (HELP PRG)	09	19	$1,128,830	19	$1,211,991	19	$1,211,991			
9	CASEWORKER (HELP PRG)	09	2	$121,134	1	$62,383	0	$0			Delete
10	CASEWORKER (KAREN SPEAKING)	09	1	$66,605	1	$71,698	1	$71,698			
11	CASEWORKER (SPANISH SPEAKING)	09	4	$267,251	4	$279,673	4	$279,673			
12	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	1	$57,478	1	$65,498	1	$65,498			
13	CASEWORKER-ARABIC SPEAKING (HELP PRG)	08	1	$54,142	1	$61,498	1	$61,498			
14	CASEWORKER-BENGALI SPEAKING (HELP PRG)	08	1	$54,142	1	$61,498	1	$61,498			
15	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	$70,537	1	$72,652	1	$72,652			
16	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$134,676	2	$140,668	2	$140,668			
17	CASE ASSISTANT (SOCIAL SERVICES)	06	10	$554,981	10	$582,129	10	$582,129			
18	SOCIAL SERVICES TEAM WORKER	05	14	$750,423	14	$780,933	14	$780,933			
19	SOCIAL SERVICES TEAM WORKER (HELPS PRG)	05	2	$95,664	2	$98,532	2	$98,532			
20	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$48,602	1	$51,567	1	$51,567			
21	SENIOR CLERK-TYPIST	04	1	$51,526	1	$53,071	1	$53,071			
22	RECEPTIONIST	03	2	$99,349	2	$103,719	2	$103,719			
23	CLERK (HELPS)	01	1	$40,342	1	$44,869	1	$44,869			
24	CLERK TYPIST	01	2	$87,149	2	$91,705	2	$91,705			
	Total:		195	$13,727,759	194	$14,325,656	193	$14,263,273			
Part-time Positions											
1	PROTECTIVE SERVICES INVESTIGATOR (PT)	12	1	$42,703	1	$43,985	1	$43,985			
	Total:		1	$42,703	1	$43,985	1	$43,985			
Regular Part-time Positions											
1	SR PROTECTIVE SVCS INVESTIGATOR (RPT)	14	1	$75,641	1	$79,648	1	$79,648			
	Total:		1	$75,641	1	$79,648	1	$79,648			
Cost Center 1208035 CPS After Hours Program											
Full-time Positions											
1	DIRECTOR CHILD PROTECTIVE SERVICES	13	1	$108,758	1	$114,381	1	$114,381			
2	CHILD PROTECTIVE TEAM LEADER	11	2	$190,200	2	$195,904	2	$195,904			
3	SENIOR CASEWORKER	10	3	$243,969	3	$252,170	3	$252,170			
4	CASEWORKER	09	4	$265,716	4	$280,650	4	$280,650			
5	CASEWORKER (PT)	09	0	$0	2	$59,036	2	$59,036			New
6	CASE ASSISTANT (SOCIAL SERVICES)	06	1	$64,872	1	$66,818	1	$66,818			
	Total:		11	$873,515	13	$968,959	13	$968,959			
Part-time Positions											
1	CHILD PROTECTIVE TEAM LEADER (PT)	11	1	$44,999	1	$46,349	1	$46,349			
	Total:		1	$44,999	1	$46,349	1	$46,349			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120
Social Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1208040 Children's Services-Direct/Indirect											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR	12	3	$300,309	3	$309,315	3	$309,315			
2	SOCIAL CASE SUPERVISOR UNIT	11	14	$1,275,243	14	$1,319,086	14	$1,319,086			
3	SENIOR CASEWORKER	10	37	$2,938,087	37	$3,042,300	37	$3,042,300			
4	CASEWORKER	09	47	$3,282,000	47	$3,444,905	47	$3,444,905			
5	CASEWORKER	09	1	$60,567	1	$65,498	0	$0			Delete
6	CASEWORKER (HELP PRG)	09	2	$121,134	2	$126,378	2	$126,378			
7	CASEWORKER (SPANISH SPEAKING)	09	4	$292,069	4	$303,950	4	$303,950			
8	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	$78,651	1	$81,010	1	$81,010			
9	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	$67,772	1	$69,806	1	$69,806			
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	$132,166	2	$137,432	2	$137,432			
11	CASE ASSISTANT (SOCIAL SERVICES)	06	6	$342,494	6	$358,156	6	$358,156			
12	CASE ASSISTANT (SOCIAL SVCS) (HELPS PRG)	06	1	$50,686	1	$55,163	1	$55,163			
13	SOCIAL SERVICES TEAM WORKER	05	10	$549,228	10	$571,273	10	$571,273			
14	HOMEMAKER	03	1	$48,966	1	$52,167	1	$52,167			
	Total:		130	$9,539,372	130	$9,936,439	129	$9,870,941			
Cost Center 1208050 Homefinding/Recruitment											
Full-time Positions											
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	$108,758	1	$112,021	1	$112,021			
2	SOCIAL CASE SUPERVISOR UNIT	11	1	$86,124	1	$89,655	1	$89,655			
3	SENIOR CASEWORKER	10	4	$330,637	4	$341,383	4	$341,383			
4	CASEWORKER	09	4	$298,085	4	$311,753	4	$311,753			
5	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	1	$60,567	1	$62,383	1	$62,383			
6	SOCIAL SERVICES TEAM WORKER	05	1	$52,611	1	$55,827	1	$55,827			
	Total:		12	$936,782	12	$973,022	12	$973,022			
Cost Center 1208060 Adoption											
Full-time Positions											
1	SOCIAL CASE SUPERVISOR	12	1	$91,260	1	$94,987	1	$94,987			
2	SOCIAL CASE SUPERVISOR UNIT	11	4	$363,224	4	$375,055	4	$375,055			
3	SENIOR CASEWORKER	10	8	$651,243	8	$673,366	8	$673,366			
4	CASEWORKER	09	10	$720,284	10	$749,649	10	$749,649			
5	CASEWORKER (HELP PRG)	09	1	$69,610	1	$74,815	1	$74,815			
6	CASEWORKER (SPANISH SPEAKING)	09	1	$72,635	1	$74,815	1	$74,815			
7	SOCIAL SERVICES TEAM WORKER	05	1	$54,200	1	$55,827	1	$55,827			
8	SENIOR CLERK-TYPIST	04	1	$52,256	1	$53,824	1	$53,824			
	Total:		27	$2,074,712	27	$2,152,338	27	$2,152,338			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1208070 Adult & Family Services										
Full-time	Positions										
1	ADMIN DIRECTOR-ADULT PROTECTIVE SERVICES	13	1	$108,758	1	$112,021	1	$112,021			
2	SOCIAL CASE SUPERVISOR	12	1	$98,130	1	$101,074	1	$101,074			
3	SOCIAL CASE SUPERVISOR UNIT	11	6	$548,905	6	$565,370	6	$565,370			
4	SOCIAL CASE SUPERVISOR UNIT (SPANISH SP)	11	1	$86,124	1	$88,707	1	$88,707			
5	SENIOR CASEWORKER	10	12	$895,329	12	$924,715	12	$924,715			
6	SENIOR CASEWORKER (SPANISH SPEAKING)	10	3	$236,597	3	$245,390	3	$245,390			
7	CASEWORKER	09	22	$1,506,011	22	$1,599,653	22	$1,599,653			
8	CASEWORKER (HELP PRG)	09	4	$226,329	4	$257,374	4	$257,374			
9	CASEWORKER-SPANISH SPEAKING (HELP PRG)	09	2	$121,134	2	$124,766	2	$124,766			
10	SENIOR CASE ASSISTANT (SOCIAL SERVICES)	08	1	$67,772	1	$69,806	1	$69,806			
11	ADMINISTRATIVE CLERK	07	1	$60,650	1	$64,839	1	$64,839			
12	CASE ASSISTANT (SOCIAL SERVICES)	06	4	$219,796	4	$232,172	4	$232,172			
13	CASE ASSISTANT (SOCIAL SERVICES) -SP SPK	06	1	$58,241	1	$59,988	1	$59,988			
14	SOCIAL SERVICES TEAM WORKER	05	3	$157,838	3	$164,188	3	$164,188			
	Total:		62	$4,391,614	62	$4,610,063	62	$4,610,063			
Cost Center	1208090 Services Div Support Services										
Full-time	Positions										
1	HEAD SOCIAL WELFARE EXAMINER	10	1	$87,454	1	$90,078	1	$90,078			
2	SENIOR SOCIAL WELFARE EXAMINER	07	5	$342,322	5	$353,296	5	$353,296			
3	SOCIAL WELFARE EXAMINER	06	2	$118,154	2	$122,252	2	$122,252			
	Total:		8	$547,930	8	$565,626	8	$565,626			

Fund Center Summary Totals

Full-time:	1425	$97,285,609	1428	$101,706,825	1422	$101,377,118
Part-time:	41	$1,047,127	41	$1,086,161	41	$1,086,161
Regular Part-time:	1	$75,641	1	$79,648	1	$79,648
Seasonal:	2	$29,324	2	$30,202	2	$30,202
Fund Center Totals:	1469	$98,437,701	1472	$102,902,836	1466	$102,573,129

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	86,273,770	98,605,356	98,605,356	101,706,825	101,377,118	-
500010	Part Time - Wages	662,251	1,052,273	1,052,273	1,086,161	1,086,161	-
500020	Regular PT - Wages	101,790	75,641	75,641	79,648	79,648	-
500030	Seasonal - Wages	31,886	27,948	27,948	30,202	30,202	-
500300	Shift Differential	55,524	61,400	61,400	61,400	61,400	-
500330	Holiday Worked	191,211	183,500	183,500	183,500	183,500	-
500350	Other Employee Payments	561,233	420,000	420,000	420,000	420,000	-
501000	Overtime	2,144,525	2,500,000	2,500,000	2,500,000	2,500,000	-
502000	Fringe Benefits	46,820,802	53,417,581	53,417,581	54,425,963	54,256,615	-
505000	Office Supplies	178,081	330,000	330,000	330,000	330,000	-
505200	Clothing Supplies	2,464	6,985	6,985	6,985	6,985	-
505400	Food & Kitchen Supplies	685	800	800	800	800	-
505800	Medical & Health Supplies	373	1,250	1,250	1,250	1,250	-
506200	Maintenance & Repair	6,990	11,000	11,000	11,000	11,000	-
510000	Local Mileage Reimbursement	1,141,407	1,400,000	1,400,000	1,450,000	1,450,000	-
510100	Out Of Area Travel	54,248	93,000	93,000	93,000	93,000	-
510200	Training And Education	34,781	61,450	61,450	61,450	61,450	-
516010	Contract Pymts Nonprofit Purch Svcs	3,966,567	90,000	90,000	3,887,165	3,887,165	-
516020	Professional Svcs Contracts & Fees	260,513	2,766,010	2,766,010	2,968,000	2,968,000	-
516021	Independent Procedural Review Servi	50,000	50,000	50,000	70,000	70,000	-
516030	Maintenance Contracts	460,613	525,000	525,000	650,000	650,000	-
516039	Shelter Improvements-New and Existi	88,140	-	-	-	-	-
516040	DSS Training & Education Program	1,283,520	1,306,025	1,306,025	1,306,025	1,306,025	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	566,031	566,031	566,031	566,031	566,031	-
516325	Read to Succeed - Imagination Libra	105,000	130,000	130,000	200,000	200,000	-
516330	Live Well Erie	316,455	-	-	-	-	-
516335	Workforce Development Action Fund	1,972,090	-	-	-	-	-
516345	Child Poverty Reduction Initiative	5,875,000	-	-	-	-	-
516400	Title XX Preventive&Protective Svcs	26,679,150	27,712,201	27,729,150	27,851,404	27,851,404	-
516410	Title XX Domestic Violence Services	2,126,273	1,734,320	1,734,320	1,534,320	1,534,320	-
516415	Independent Living Srvcs 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	3,103,190	3,055,013	3,055,013	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	2,254,776	2,254,776	2,254,776	2,428,861	2,428,861	-
516461	Youth Employment Program	2,043,933	5,109,832	5,109,832	5,172,419	5,172,419	-
516465	Code Blue Winter Shelter	752,601	645,000	645,000	645,000	645,000	-
516470	Code Blue Supplement	155,974	700,000	700,000	-	-	-
517171	Flexible Fund Family Svcs (FFFS) Fu	868,556	1,696,780	1,696,780	1,097,589	1,097,589	-
517775	Raise the Age Comm Agencies Prg Srv	1,823,373	1,823,373	1,823,373	1,823,373	1,823,373	-
518546	Say Yes Bflo(Summer Camp Initiative	-	-	100,000	-	-	-
525000	MMIS - Medicaid Local Share	213,379,184	215,758,556	215,758,556	211,609,353	211,609,353	-
525020	UPL Expense	8,298,990	6,747,955	6,747,955	9,426,412	9,426,412	-
525030	MA - Gross Local Payments	149,849	25,840	25,840	2,657,628	2,657,628	-
525040	Family Assistance (FA)	32,581,275	45,423,244	45,423,244	46,659,515	46,659,515	-
525050	CWS - Foster Care	82,731,861	103,128,609	103,128,609	103,128,609	103,128,609	-
525060	Safety Net Assistance (SNA)	45,666,216	54,969,992	54,969,992	61,758,406	61,758,406	-
525070	Emerg Assist To Adults (EAA)	804,344	1,436,386	1,436,386	1,456,617	1,456,617	-
525080	Education of Handicapped Children	140,545	234,188	234,188	279,294	279,294	-
525091	Child Care - Title XX	1,576,353	3,064,066	3,064,066	3,769,361	3,769,361	-
525092	Child Care - CCBG	72,236,737	68,888,680	68,888,680	83,596,379	83,596,379	-
525097	Emergency Rental Assistance	1,432,524	-	1,571,157	-	-	-
525098	Child Care Initiative	78,750	-	-	-	-	-
525110	Meals On Wheels For WNY - DSS	70,000	70,000	70,000	70,000	70,000	-
525120	Adult Special Needs	-	1,000	1,000	1,000	1,000	-
525130	OCFS Youth Residential Facility Cha	7,937,230	5,000,000	5,000,000	5,000,000	5,000,000	-
525140	HEAP Program Costs	542,724	850,399	850,399	780,549	780,549	-
525150	DSH Expense	62,746,369	48,593,384	48,593,384	78,975,713	50,475,713	-
525160	Indigent Care Adjustment-DSH	10,114,808	9,100,527	9,100,527	12,348,779	12,348,779	-
530000	Other Expenses	792,622	2,032,000	2,032,000	2,539,000	2,539,000	-
530010	Chargebacks	1,895,978	1,596,023	1,596,023	1,986,783	1,986,783	-
530030	Pivot Wage Subsidies	1,651,497	1,081,995	1,081,995	1,081,995	1,081,995	-
545000	Rental Charges	3,732,558	3,950,000	3,950,000	4,134,266	4,134,266	-
559010	Federal Cut Impacts	1,000,000	-	-	-	-	-
561410	Lab & Technical Equipment	452,608	250,000	250,000	250,000	250,000	-
561420	Office Eqmt, Furniture & Fixtures	130,058	125,000	125,000	140,000	140,000	-
575040	Interfund Expense-Utility Fund	96,517	111,385	111,385	109,354	109,354	-
910200	ID Budget and Management Services	215,762	-	-	-	-	-
910600	ID Purchasing Services	183,898	230,251	230,251	291,564	291,564	-

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
910700	ID Fleet Services	66,356	86,989	86,989	81,972	81,972	-
911200	ID Comptroller's Office Services	27,260	48,000	48,000	48,000	48,000	-
911400	ID District Attorney Services	844,774	872,185	872,185	919,852	919,852	-
911500	ID Sheriff Division Services	3,610,801	4,231,824	4,231,824	4,511,083	4,511,083	-
912000	ID Dept of Social Services Svcs	(2,085,219)	(2,451,604)	(2,451,604)	(2,605,419)	(2,605,419)	-
912215	ID DPW Mail Srvs	568,328	581,082	581,082	629,875	629,875	-
912220	ID Buildings and Grounds Services	42,473	42,807	42,807	42,668	42,668	-
912400	ID Mental Health Services	1,316,449	1,316,449	1,316,449	1,075,954	1,075,954	-
912520	ID Youth Detention Services	977,700	-	-	-	-	-
912530	ID Youth Bureau Services	500,000	1,472,627	1,472,627	500,000	500,000	-
912600	ID Probation Services	1,039,063	1,088,621	1,088,621	1,005,006	1,005,006	-
913000	ID Veterans Services	262,456	308,513	308,513	309,254	309,254	-
916000	ID County Attorney Services	527,520	543,397	543,397	494,205	494,205	-
916280	ID CDBG Services	-	143,738	143,738	151,278	151,278	-
916300	ID Senior Services Svcs	176,109	193,119	193,119	193,119	193,119	-
980000	ID DISS Services	5,374,894	6,437,253	6,437,253	6,567,387	6,567,387	-
Total Appropriations		758,397,688	797,532,716	799,220,822	863,213,886	834,214,831	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	539,645	525,397	525,397	476,205	476,205	-
407500	State Aid - MA In House	(636,826)	(1,269,594)	(1,269,594)	376,909	376,909	-
407510	State Aid - Spec Needs Adult Fam Ho	-	1,000	1,000	1,000	1,000	-
407520	State Aid - Family Assistance	48,604	-	-	-	-	-
407540	State Aid - Social Service Admin	41,097,991	37,466,761	37,466,761	37,647,702	37,618,061	-
407625	State Aid - Raise the Age (RTA)	3,816,689	1,823,373	1,823,373	1,823,373	1,823,373	-
407630	State Aid - Safety Net Assistance	11,954,942	14,176,107	14,176,107	35,684,351	35,684,351	-
407640	State Aid - Emerg Assist To Adults	257,938	562,416	562,416	624,533	624,533	-
407650	State Aid - Foster Care/Adopt Subs	21,645,428	41,534,441	41,534,441	38,072,089	38,072,089	-
407670	State Aid - EAF Prevent POS	2,750,333	5,878,480	5,878,480	5,594,314	5,594,314	-
407680	State Aid - Services For Recipients	10,008,896	9,880,512	9,880,512	10,231,110	10,132,905	-
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	3,111,911	3,769,160	3,769,160	3,769,361	3,769,361	-
407795	State Aid - Code Blue	820,903	645,000	645,000	645,000	645,000	-
409000	State Aid Revenues	4,818,719	-	1,588,106	-	-	-
409010	State Aid - Other	167,399	-	-	3,797,165	3,797,165	-
410070	Fed Aid - IV-B Preventive	940,200	1,241,284	1,241,284	1,082,865	1,082,865	-
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%	416,969	347,082	347,082	356,426	356,426	-
411490	Fed Aid - TANF FFFS	54,474,916	47,198,841	47,198,841	47,198,841	47,198,841	-
411495	Fed Aid - Summer Youth Employment P	7,394,902	2,254,776	2,254,776	2,428,861	2,428,861	-
411500	Fed Aid - MA In House	(393,006)	(1,269,594)	(1,269,594)	376,909	376,909	-
411520	Fed Aid - Family Assistance	32,079,618	45,081,334	45,081,334	44,732,970	44,732,970	-
411540	Fed Aid - Social Service Admin	30,641,798	26,841,454	26,841,454	26,862,311	26,862,311	-
411550	Fed Aid - Soc Serv Admin A-87	1,880,759	3,125,148	3,125,148	3,394,700	3,351,782	-
411570	Fed Aid - SNAP Admin	14,912,985	19,085,994	19,085,994	9,990,965	9,990,965	-
411580	Fed Aid - SNAP ET 50%	3,241,981	4,861,302	4,861,302	4,861,302	4,861,302	-
411590	Fed Aid - Home Energy Asst	3,096,817	4,078,373	4,078,373	3,793,940	3,793,940	-
411610	Fed Aid - Services For Recipients	7,976,003	5,586,912	5,586,912	4,396,480	4,293,104	-
411640	Fed Aid - Daycare Block Grant	71,895,805	67,962,691	67,962,691	83,596,379	83,596,379	-
411670	Fed Aid - Refugee & Entrants	241,288	269,350	269,350	269,350	269,350	-
411680	Fed Aid - Foster Care/Adoption Subs	18,193,734	24,318,869	24,318,869	22,237,403	22,237,403	-
411690	Fed Aid - IV-D Incentives	491,439	453,636	453,636	466,733	466,733	-
411700	Fed Aid - TANF Safety Net	672,832	404,479	404,479	1,123,466	1,123,466	-
414000	Federal Aid	(185,288)	916,925	916,925	916,925	916,925	-
414010	Federal Aid - Other	4,790,000	-	-	-	-	-
414030	Fed Medical Assistance Percentage	8,868	-	-	-	-	-
417200	Day Care Repayments and Recoveries	89,837	113,254	113,254	89,145	89,145	-
417500	Repayments Emerg Assist To Adults	282,832	311,555	311,555	207,552	207,552	-
417510	Repayments - Medical Assistance	304,669	1,623,494	1,623,494	457,634	457,634	-
417520	Repayments - Family Assistance	245,172	228,423	228,423	200,266	200,266	-
417530	Repayments - Foster Care/Adopt Subs	1,217,939	1,212,340	1,212,340	1,483,064	1,483,064	-
417550	Repayments - Safety Net Assistance	5,029,070	5,340,713	5,340,713	5,109,947	5,109,947	-
417560	Repayments - Service For Recipients	3,588	7,176	7,176	4,455	4,455	-

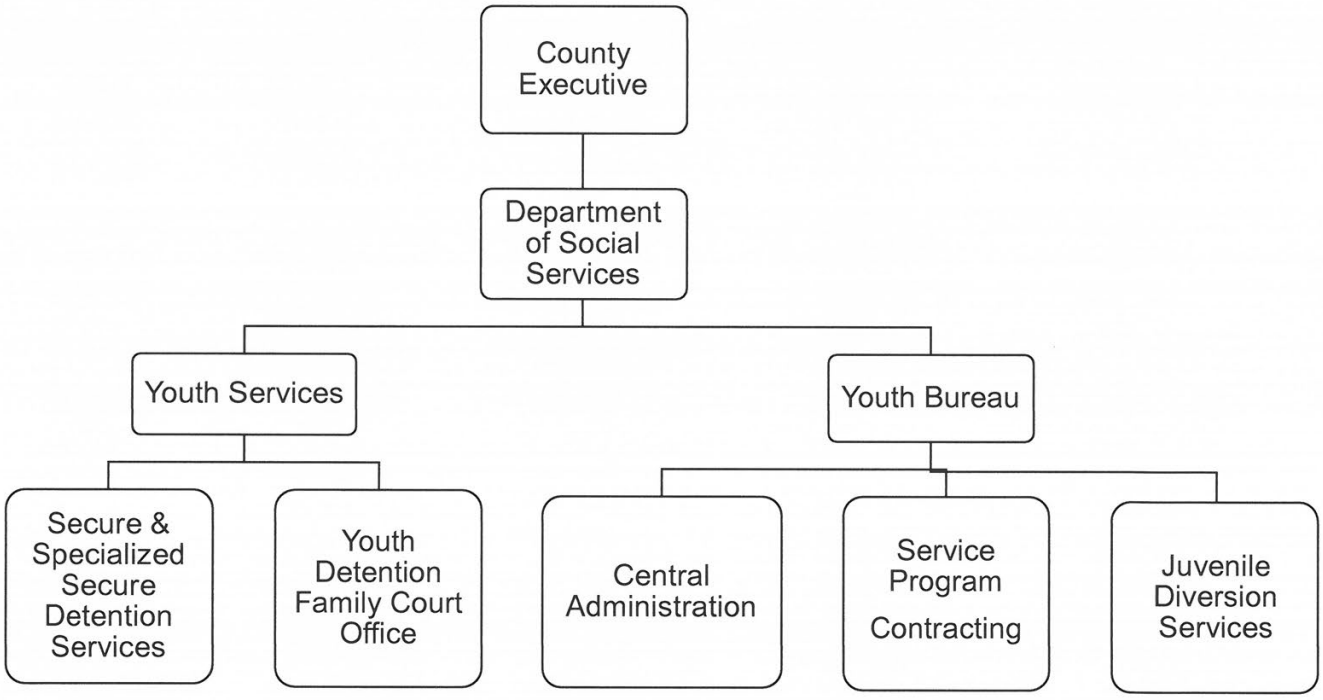
Fund: 110
Department: Department of Social Services
Fund Center: 120

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
417570	SNAP Fraud Incentives	37,955	34,463	34,463	44,636	44,636	-
417580	Repayments - Handicapped Children	145,821	25,267	25,267	185,784	185,784	-
418025	Recoveries - Safety Net Burials	46,226	30,141	30,141	-	-	-
418030	Repayments - IV D Admin	4,008,623	4,375,388	4,375,388	4,864,841	4,864,841	-
418400	Subpoena Fees	8,129	10,104	10,104	4,837	4,837	-
418410	OCSE Medical Payments	863,188	941,534	941,534	1,176,325	1,176,325	-
418430	Donated Funds	551,000	730,000	730,000	555,000	555,000	-
423000	Refunds Of Prior Years Expenditures	5,271,730	-	-	-	-	-
445000	Recovery Interest - SID	169,828	203,753	203,753	143,479	143,479	-
466000	Miscellaneous Receipts	258	-	-	-	-	-
466010	NSF Check Fees	60	-	-	5,257	5,257	-
466070	Refunds Of Prior Years Expenses	2,952,439	543,079	543,079	1,024,509	1,024,509	-
466180	Unanticipated Prior Year Revenue	(2,250,831)	-	-	-	-	-
466260	Intercepts (Local Share)	112,801	58,689	58,689	128,847	128,847	-
Total Revenues		370,441,692	381,811,157	383,399,263	410,785,391	410,511,251	-

AGENCY CONTRACTUAL EXPENSE	2026 LEGISLATIVE ADOPTED	2027 EXECUTIVE RECOMMENDATION	2027 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 Prevtative 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	520,030	
Child & Family Services Kinship and Specialized Populations	163,751	205,791	
Child & Family Services Mandated Preventative Services	1,011,575	1,011,575	
Child & Family Services Respite	42,040	-	
Child & Family Sevices Preventative Visitation	392,962	424,399	
Child & Fam Svcs HFW Care Coordination	1,300,000	1,300,000	
Community Services - Developmentally Disabled Mandated Preventative	223,857	223,857	
Community Connections of WNY - HFW	5,158,855	5,158,855	
EPIC Parent Training	178,852	178,852	
Family Help Center (JAM) HFW Care Coordination	1,300,000	1,300,000	
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	
New View Alliance HFW Care Coordination (formerly Gateway-Longview)	1,300,000	1,300,000	
New View Alliance Intensive Preventive Services (formerly Gateway-Longview)	727,368	727,368	
New View Alliance Kinship and Specialized Populations (formerly Gateway)	354,017	354,017	
New View Alliance Parenting Training (formerly Gateway-Longview)	64,400	64,400	
New View Alliance Preventitive ServicesVisitation (formerly Gateway-Longview	330,728	576,900	
New View Alliance Respite (formerly Gateway-Longview)	1,250,000	1,250,000	
Hillside Children's Center Adoption	47,295	47,295	
Hillside Children's Center Preventative Services Visitation	300,998	401,329	
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 View Alliance Intensive (formerly New Directions)	607,550	607,550	
New View Alliance HFW Care Coordination (formerly New Directions)	1,300,000	1,300,000	
Together for Youth Mandated Prev Svcs (formerly Berkshire Farms)	385,446	385,446	
TOTAL TITLE XX PREVENTIVE & PROTECTIVE SERVICES	**$ 23,397,082**	**$ 23,793,836**	**$ -**
OTHER TITLE XX PREVENTIVE SERVICES - Account 516400			
BestSelf Behavioral Health	$ 602,568	$ 602,568	
Child & Family Services - Foster Parent Service	124,500	-	
Child & Family Services - Safe Harbor	173,051	-	
Family Help Center - CORE Program	135,000	175,000	
New View Alliance School Based Prevention (formerly Gateway-Longview)	700,000	700,000	
New View Allaince Family Group Counseling (formerly New Directions)	180,000	180,000	
Say Yes School Based Prevention	2,300,000	2,300,000	
University Psychiatric Practice (APIC)	100,000	100,000	
TOTAL OTHER TITLE XX PREVENTIVE SERVICES	**$ 4,315,119**	**$ 4,057,568**	**$ -**
TOTAL TITLE XX PREVENTIVE & PROTECTIVE SERVICES	**$ 27,712,201**	**$ 27,851,404**	**$ -**
CONTRACT PAYMENTS NONPROFIT SERVICES - Account 516010			
BestSelf Behavioral Health - CAPTA/CARA	$ 90,000	$ 90,000	
Buffalo Federation of Neighborhoods - Rental Supplement Program	-	3,797,165	
TOTAL CONTRACT PAYMENTS NONPROFIT SERVICES	**$ 90,000**	**$ 3,887,165**	**$ -**
TITLE XX DOMESTIC VIOLENCE SERVICES - Account 516410			
Child & Family Services - Non-Residential Domestic Violence	$ 479,831	$ 479,831	
Child & Family Services - Non-TA Residential Domestic Violence	500,000	300,000	
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 SERVICES	**$ 1,734,320**	**$ 1,534,320**	**$ -**
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	**$ 471,737**	**$ 471,737**	**$ -**

AGENCY CONTRACTUAL EXPENSE	2026 LEGISLATIVE ADOPTED	2027 EXECUTIVE RECOMMENDATION	2027 LEGISLATIVE ADOPTED
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	150,000	
TOTAL FFFS FUNDED SERVICES	**$ 1,696,780**	**$ 1,097,589**	**$ -**
RAISE THE AGE YOUTH AND FAMILY SERVICES - Account 517775			
Community Services for Every 1	$ 269,978	$ 269,978	
New View Alliance (formerly Gateway-Longview)	325,000	325,000	
New View Alliance (formerly New Directions)	325,000	325,000	
OLV Human Services	325,000	325,000	
Together for Youth (formerly Berkshire Farms)	253,395	253,395	
Youth Advocate Programs, Inc	325,000	325,000	
TOTAL RAISE THE AGE YOUTH AND FAMILY SERVICES	**$ 1,823,373**	**$ 1,823,373**	**$ -**
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	
New View Alliance Youth Engagement Services (formerly Gateway-Longview)	61,000	61,000	
TOTAL YOUTH ENGAGEMENT SERVICES	**$ 329,300**	**$ 329,300**	**$ -**
EMERGENCY SERVICES - Account 516425			
Catholic Charities Emergency Services	$ 55,000	$ 55,000	
Food Bank of WNY Emergency Services	30,000	30,000	
Olmsted Homeless After Hours Program	170,000	170,000	
TOTAL EMERGENCY SERVICES	**$ 255,000**	**$ 255,000**	**$ -**
EMPLOYMENT SERVICES - Account 516430			
Buffalo Public Schools - EDGE	$ 362,200	$ 362,200	
Community Action Organization of WNY - Subsidized Employment Services	163,013	163,013	
Erie Community College Training Programs	375,000	375,000	
Goodwill Industries Worksite Management	362,200	362,200	
United Way - Works (formerly SNAP)	1,430,400	1,430,400	
WNY Independent Living - PEER	362,200	362,200	
TOTAL EMPLOYMENT SERVICES	**$ 3,055,013**	**$ 3,055,013**	**$ -**
MEDICAID SERVICES - Account 516440			
People, Inc. - CASA	$ 104,477	$ 26,119	
Worldwide Travel Staffing, Limited - CASA	104,477	182,835	
TOTAL MEDICAID SERVICES	**$ 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	**$ 270,700**	**$ 270,700**	**$ -**
SUMMER YOUTH EMPLOYMENT PROGRAM - Account 516460			
Buffalo Urban League	$ 277,543	$ 273,968	
Career Connection Network	1,977,233	2,154,893	
TOTAL SUMMER YOUTH EMPLOYMENT PROGRAM	**$ 2,254,776**	**$ 2,428,861**	**$ -**
YOUTH EMPLOYMENT PROGRAM - Account 516461			
Career Connection Network	$ 5,109,832	$ 5,172,419	
TOTAL YOUTH EMPLOYMENT PROGRAM	**$ 5,109,832**	**$ 5,172,419**	**$ -**
CODE BLUE - Account 516465			
Buffalo City Mission	$ 645,000	$ 645,000	
TOTAL CODE BLUE	**$ 645,000**	**$ 645,000**	**$ -**
TOTAL ALL AGENCIES	**$ 45,656,986**	**$ 49,030,835**	**$ -**

DEPARTMENT OF SOCIAL SERVICES - DIVISION OF YOUTH SERVICES



Division of Youth Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	12,641,292	14,985,821	14,985,821	15,409,034
Other	7,173,814	9,382,960	9,382,960	10,610,308
Total Appropriations	19,815,106	24,368,781	24,368,781	26,019,342
Revenue	16,274,384	17,373,362	17,373,362	18,538,889
County Share	3,540,722	6,995,419	6,995,419	7,480,453

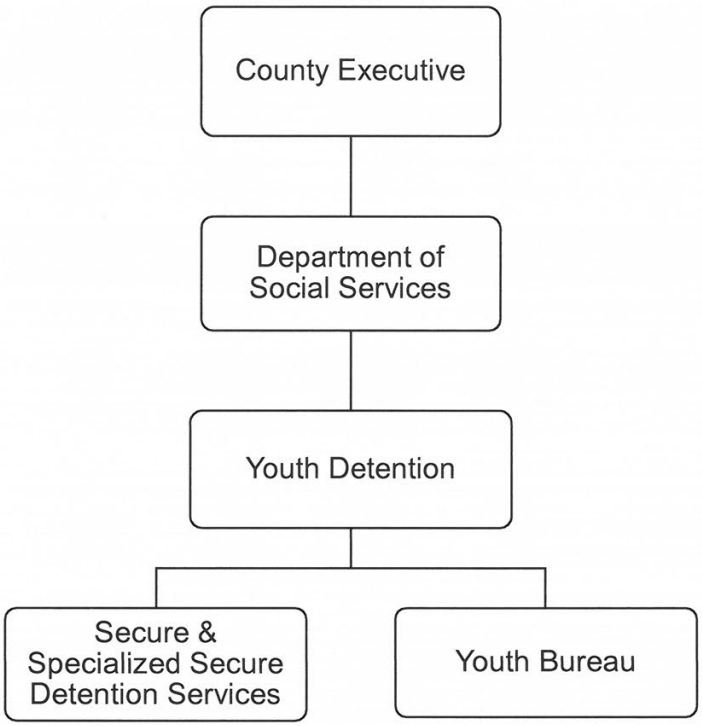
DESCRIPTION

The Department of Social Services Division of Youth Services is divided as follows: Secure and Specialized Secure Youth Detention Services (responsible for housing alleged Juvenile Delinquents, Juvenile Offenders and Adolescent Offenders accused of criminal acts) the Youth Bureau (responsible for planning, developing and administering a comprehensive and coordinated system of youth services aimed at delinquency prevention, positive youth development and runaway and homeless youth services). The Youth Bureau also 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

Our mission is to serve youth and families through support of positive youth development programs that are restorative, solution focused and trauma informed.

DEPARTMENT OF SOCIAL SERVICES - YOUTH DETENTION



Youth Detention	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	12,264,785	13,572,166	13,572,166	13,977,463
Other	4,146,821	6,361,662	6,361,662	6,539,416
Total Appropriations	16,411,606	19,933,828	19,933,828	20,516,879
Revenue	13,696,456	14,151,285	14,151,285	14,567,945
County Share	2,715,150	5,782,543	5,782,543	5,948,934

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 Solution Focused Trauma Informed Care principles for 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 services to 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 2027

- 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 address mental health issues and suicidal tendencies
- Increase family engagement through positive reinforcement, individualized planning and re-entry program planning while youth are residing at Secure Detention

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Average Daily Population – Secure Detention	23	20	21
Average Daily Population – Specialized Secure Detention	20	18	22
Days of Care – Secure Detention	8,364	7,300	7,665
Days of Care – Specialized Secure Detention	7,303	6,570	8,030
Average Length of Stay (days) – Secure Detention	13	14	13
Average Length of Stay (days) – Specialized Secure Detention	18	17	16

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Critical incidents Secure/Specialized Secure Detention	158	118	94

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Reduction in critical incidents Secure/Specialized Secure Detention	25%	20%	10%	10%

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Per Diem Rate	$1,061	$1,332	$1,338

Fund Center: 12520
Youth Detention

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1252010 Administration-Detention											
Full-time Positions											
1	DEPUTY COMMISSIONER (YOUTH SERVICES)	16	1	$131,318	1	$135,259	1	$135,259			
2	DIRECTOR OF DETENTION PROGRAMS	14	1	$91,569	1	$99,337	1	$99,337			
3	SUPERVISOR OF DETENTION FACILITIES	14	1	$123,223	1	$126,919	1	$126,919			
4	CHIEF-FINANCIAL RECORD SERVICES	12	1	$94,179	1	$98,059	1	$98,059			
5	STAFF DEVELOPMENT COORDINATOR	12	1	$94,179	1	$97,004	1	$97,004			
6	LABOR & EMPLOYEE RELATIONS LIAISON (SS)	10	1	$84,069	0	$0	0	$0			Transfer
7	STAFF DEVELOPMENT MANAGER (HELPS PRG)	10	1	$61,028	1	$69,656	1	$69,656			
8	DETENTION RECREATION COORD (YOUTH SERV)	08	1	$54,142	1	$55,766	1	$55,766			
9	SENIOR PAYROLL AND ROSTER CLERK	07	1	$57,220	1	$61,322	1	$61,322			
10	SOCIAL SERVICES TEAM WORKER	05	1	$50,241	1	$53,390	1	$53,390			
11	RECEPTIONIST	03	1	$49,676	1	$51,166	1	$51,166			
	Total:		11	$890,844	10	$847,878	10	$847,878			
Cost Center 1252020 Intake											
Full-time Positions											
1	DETENTION HOME INTAKE WORKER	09	5	$367,069	5	$382,707	5	$382,707			
2	DETENTION HOME INTAKE WORKER (HELP PRG)	09	1	$60,567	1	$62,383	1	$62,383			
	Total:		6	$427,636	6	$445,090	6	$445,090			
Part-time Positions											
1	DETENTION HOME INTAKE WORKER (PT)	09	2	$44,623	2	$46,283	2	$46,283			
	Total:		2	$44,623	2	$46,283	2	$46,283			
Cost Center 1252040 Secure Child Care											
Full-time Positions											
1	YOUTH DETENTION WORKER	07	49	$2,705,781	49	$2,877,676	49	$2,877,676			
2	YOUTH DETENTION WORKER (HELP PRG)	07	10	$482,085	10	$519,287	10	$519,287			
	Total:		59	$3,187,866	59	$3,396,963	59	$3,396,963			
Part-time Positions											
1	CHAPLAIN (PT) NB	11	2	$20,957	2	$21,586	2	$21,586			
	Total:		2	$20,957	2	$21,586	2	$21,586			
Cost Center 1252041 Secure Direct Care Support											
Full-time Positions											
1	JUNIOR YOUTH DETENTION WORKER	06	3	$137,188	3	$147,617	3	$147,617			
	Total:		3	$137,188	3	$147,617	3	$147,617			
Cost Center 1252045 Youth Detention - Raise the Age											
Full-time Positions											
1	SENIOR YOUTH DETENTION WORKER	08	5	$325,919	5	$339,184	5	$339,184			
2	SENIOR YOUTH DETENTION WRK (HELPS PRG)	08	1	$52,287	1	$54,797	1	$54,797			
	Total:		6	$378,206	6	$393,981	6	$393,981			
Cost Center 1252050 Detention Shift Supervision											
Full-time Positions											
1	DETENTION SHIFT SUPERVISOR	10	5	$389,069	5	$402,438	5	$402,438			
	Total:		5	$389,069	5	$402,438	5	$402,438			

Fund Center: 12520

Youth Detention

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 1252060 Detention Maintenance											
Full-time Positions											
1	BUILDING MAINTENANCE MECHANIC	09	1	$62,650	1	$67,223	1	$67,223			
2	HEAD JANITOR	06	1	$55,052	1	$58,105	1	$58,105			
3	MAINTENANCE WORKER	05	2	$91,906	2	$98,173	2	$98,173			
4	LABORER	03	2	$96,537	2	$101,548	2	$101,548			
	Total:		6	$306,145	6	$325,049	6	$325,049			
Cost Center 1252070 Building Services											
Full-time Positions											
1	SENIOR DETENTION FACILITY SECURITY GUARD	07	1	$65,037	1	$68,165	1	$68,165			
2	DETENTION FACILITY SECURITY GD(HELP PRG)	06	1	$45,727	1	$48,989	1	$48,989			
3	DETENTION FACILITY SECURITY GUARD	06	7	$350,835	7	$375,910	7	$375,910			
	Total:		9	$461,599	9	$493,064	9	$493,064			
Part-time Positions											
1	DETENTION FACILITY SECURITY GUARD (PT)	06	3	$49,812	3	$52,888	3	$52,888			
	Total:		3	$49,812	3	$52,888	3	$52,888			
Cost Center 1252080 Juvenile Delinquency Svcs Team-SSD JJC's											
Full-time Positions											
1	SENIOR JUVENILE JUSTICE COUNSELOR	12	1	$96,159	1	$99,044	1	$99,044			
2	JUVENILE JUSTICE COUNSELOR	10	7	$530,851	7	$554,438	7	$554,438			
	Total:		8	$627,010	8	$653,482	8	$653,482			
Cost Center 1252090 Secure Part Time YDW Child Care											
Part-time Positions											
1	YOUTH DETENTION WORKER (PT)	07	6	$102,066	6	$107,622	6	$107,622			
	Total:		6	$102,066	6	$107,622	6	$107,622			

Fund Center Summary Totals

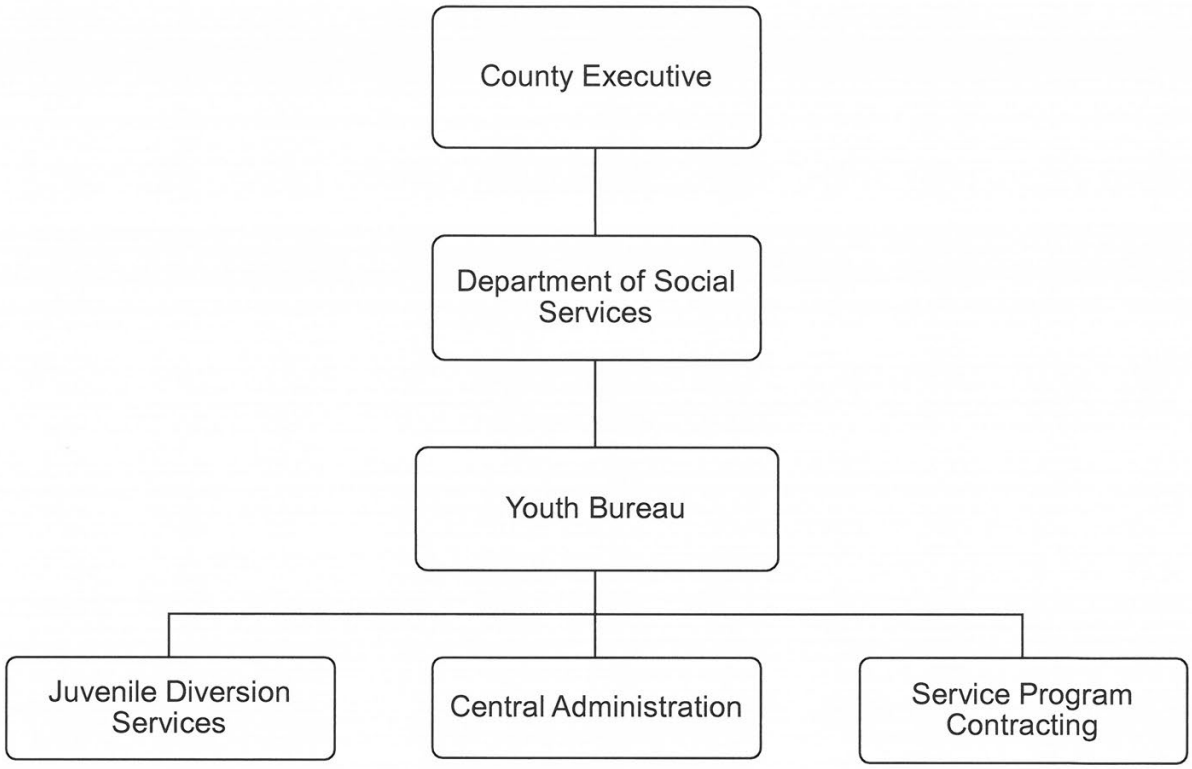
Full-time:	113	$6,805,563	112	$7,105,562	112	$7,105,562
Part-time:	13	$217,458	13	$228,379	13	$228,379
Fund Center Totals:	126	$7,023,021	125	$7,333,941	125	$7,333,941

Fund: 110
Department: Youth Detention
Fund Center: 12520

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	5,961,816	6,863,781	6,863,781	7,105,562	7,105,562	-
500010	Part Time - Wages	121,935	211,102	211,102	228,379	228,379	-
500300	Shift Differential	189,491	264,012	264,012	290,413	290,413	-
500320	Uniform Allowance	16,100	38,500	38,500	42,000	42,000	-
500330	Holiday Worked	218,227	304,654	304,654	335,119	335,119	-
500350	Other Employee Payments	24,716	44,424	44,424	44,424	44,424	-
501000	Overtime	1,951,340	1,677,744	1,677,744	1,656,631	1,656,631	-
502000	Fringe Benefits	3,763,659	4,167,949	4,167,949	4,274,935	4,274,935	-
502100	Retirement	17,501	-	-	-	-	-
505000	Office Supplies	13,032	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	51,165	247,600	247,600	247,600	247,600	-
505400	Food & Kitchen Supplies	19,771	28,000	36,000	36,000	36,000	-
505600	Auto, Truck & Heavy Equip Supplies	-	10,000	10,000	10,000	10,000	-
506200	Maintenance & Repair	48,086	114,000	114,000	125,400	125,400	-
506400	Highway Supplies	-	8,000	8,000	8,000	8,000	-
510000	Local Mileage Reimbursement	5,299	5,892	5,892	6,000	6,000	-
510100	Out Of Area Travel	77	8,000	8,000	8,000	8,000	-
510200	Training And Education	12,680	35,000	35,000	35,000	35,000	-
515000	Utility Charges	16,632	22,594	22,594	24,853	24,853	-
516020	Professional Svcs Contracts & Fees	1,946,209	2,500,000	2,500,000	2,500,000	2,500,000	-
516030	Maintenance Contracts	13,302	20,000	20,000	21,000	21,000	-
516041	Youth Facility Programming	10,518	70,000	70,000	77,000	77,000	-
530000	Other Expenses	22,097	65,000	65,000	68,250	68,250	-
545000	Rental Charges	-	8,000	-	-	-	-
561410	Lab & Technical Equipment	77,314	90,000	90,000	80,000	80,000	-
561420	Office Eqmt, Furniture & Fixtures	42,256	35,000	35,000	35,000	35,000	-
561430	Building, Grounds & Heavy Eqmt	854	1,030	1,030	1,000	1,000	-
561440	Motor Vehicles	-	10,000	10,000	10,000	10,000	-
575040	Interfund Expense-Utility Fund	172,921	183,982	183,982	214,829	214,829	-
910600	ID Purchasing Services	22,037	24,933	24,933	27,547	27,547	-
910700	ID Fleet Services	2,186	2,114	2,114	2,707	2,707	-
911600	ID Jail Management Services	216,023	225,000	225,000	247,500	247,500	-
912215	ID DPW Mail Srvs	975	854	854	1,081	1,081	-
912220	ID Buildings and Grounds Services	368,071	427,704	427,704	405,238	405,238	-
912520	ID Youth Detention Services	(977,700)	-	-	-	-	-
912700	ID Health Services	1,645,647	1,698,672	1,698,672	1,822,442	1,822,442	-
980000	ID DISS Services	417,369	505,287	505,287	509,969	509,969	-
	Total Appropriations	16,411,606	19,933,828	19,933,828	20,516,879	20,516,879	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
407600	State Aid - Secure Det Out of Cty	1,415,116	1,945,802	1,945,802	2,003,092	2,003,092	-
407610	State Aid - Secure Detention Local	3,070,309	3,360,930	3,360,930	3,459,887	3,459,887	-
407625	State Aid - Raise the Age (RTA)	9,211,009	8,844,553	8,844,553	9,104,966	9,104,966	-
466130	Other Unclassified Revenues	22	-	-	-	-	-
	Total Revenues	13,696,456	14,151,285	14,151,285	14,567,945	14,567,945	-

DEPARTMENT OF SOCIAL SERVICES - YOUTH BUREAU



Youth Bureau	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	376,507	1,413,655	1,413,655	1,431,571
Other	3,026,993	3,021,298	3,021,298	4,070,892
Total Appropriations	3,403,500	4,434,953	4,434,953	5,502,463
Revenue	2,577,928	3,222,077	3,222,077	3,970,944
County Share	825,572	1,212,876	1,212,876	1,531,519

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
- Facilitate cross-sector collaboration to support and strengthen the youth continuum of care

SERVICE PROGRAM CONTRACTING

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth
- Routinely monitor program quality and youth level outcomes of contracted youth development and juvenile diversion services
- Collect and analyze youth services outcomes data to inform future practice

JUVENILE DIVERSION SERVICES

- Implement and monitor service plans for justice-involved youth to address criminogenic behavior and reduce risk factors
- Collaborate with service providers and cross-departmental partners to support youth and family needs

Top Priorities for 2027

- Implement juvenile diversion referral and outcomes data system
- Improve coordination and collaboration with partner departments and units to strengthen Erie County youth continuum of care
- Increase community engagement in continuous needs assessment and community input process

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Number of community engagement events held	1	2	4
Number of youth served	37,524	38,000	39,000
Number of monitoring visits conducted	179	196	197
Number of youth referred to JDST services	154	190	250

Cost per Service Unit Outputs

		Actual 2025	Budgeted 2026	Budgeted 2027
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program)	YDP	59.58	59.58	59.58
	Youth Team Sports	77.97	77.97	77.97
	Youth Sports and Education	73.45	73.45	73.45
	STSJP	5733.16	4200.00	4200.00
	RHY	583.67	583.67	583.67
	Summer Primetime	77.58	78.50	78.50

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Number of contracted youth development programs and services	11	11	12	13
Percentage of contracted agencies monitored	209	210	210	210
	93%	95%	95%	95%
Percentage of youth referred to JDST who avoid re-arrest or remand	83%	95%	95%	95%

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12530**

Youth Bureau

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	$119,528	1	$123,113	1	$123,113			
2	JUVENILE DELINQUENCY SERVICES TEAM SUPV	12	1	$96,159	1	$99,044	1	$99,044			
3	JUVENILE JUSTICE COUNSELOR	10	7	$545,652	7	$563,776	7	$563,776			
4	YOUTH SERVICES PLANNING COOR (HELPS PRG)	08	1	$59,706	1	$64,283	1	$64,283			
5	YOUTH SERVICES PLANNING COORDINATOR	08	1	$67,772	1	$69,806	1	$69,806			
6	PRINCIPAL CLERK	06	1	$59,345	1	$61,126	1	$61,126			
	Total:		12	$948,162	12	$981,148	12	$981,148			

Fund Center Summary Totals

Full-time:	12	$948,162	12	$981,148	12	$981,148	
Fund Center Totals:	12	$948,162	12	$981,148	12	$981,148	

Fund: 110
Department: Youth Bureau
Fund Center: 12530

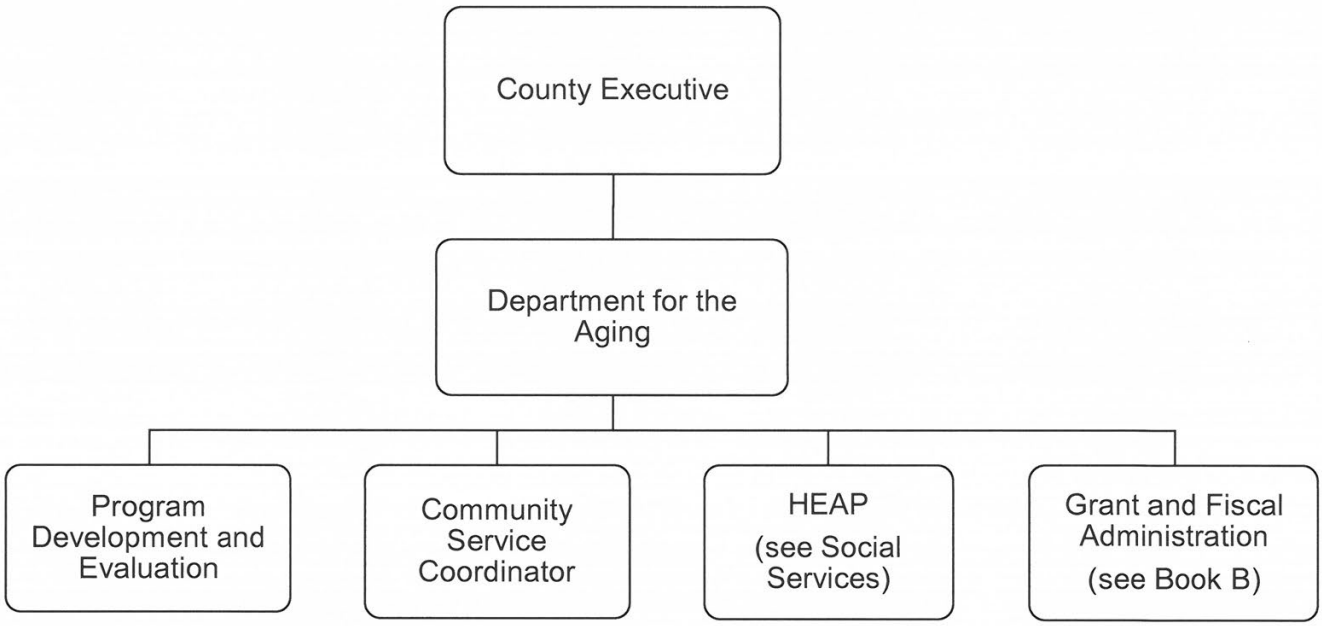
Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	254,494	954,769	954,769	981,148	981,148	-
500300	Shift Differential	9	-	-	-	-	-
500350	Other Employee Payments	-	4,000	4,000	4,000	4,000	-
501000	Overtime	1,662	5,000	5,000	6,000	6,000	-
502000	Fringe Benefits	120,341	449,886	449,886	440,423	440,423	-
505000	Office Supplies	900	1,500	1,500	2,500	2,500	-
505400	Food & Kitchen Supplies	-	5,000	3,000	3,000	3,000	-
506200	Maintenance & Repair	-	5,000	5,000	5,000	5,000	-
510000	Local Mileage Reimbursement	2,024	8,840	8,840	5,000	5,000	-
510100	Out Of Area Travel	860	2,500	5,500	5,000	5,000	-
510200	Training And Education	1,355	5,000	4,000	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	35,684	51,500	51,500	123,500	123,500	-
517649	Homeless/RunawayNon-residential RHY	123,943	150,649	150,649	362,930	362,930	-
517653	Homeless/Runaway Residential RHY2	224,793	207,143	207,143	-	-	-
517749	Operation Prime Time	668,361	700,000	700,000	700,000	700,000	-
517802	STSJP - RTA	330,363	386,796	386,796	386,796	386,796	-
517874	Youth Sports and Education Opportun	223,097	596,190	596,190	591,453	591,453	-
517876	Youth Development Programs	804,518	1,016,835	1,016,835	1,018,274	1,018,274	-
517879	Supervision & Treatment Srv for Juv	489,115	696,375	696,375	698,800	698,800	-
517880	Youth Team Sports	452,231	479,341	479,341	474,149	474,149	-
530000	Other Expenses	800	8,200	8,200	1,000	1,000	-
545000	Rental Charges	-	1,000	1,000	-	-	-
561410	Lab & Technical Equipment	-	7,000	7,000	5,000	5,000	-
910600	ID Purchasing Services	3,293	3,519	3,519	4,116	4,116	-
910700	ID Fleet Services	1,296	-	-	1,456	1,456	-
912000	ID Dept of Social Services Svcs	70,567	52,151	52,151	52,151	52,151	-
912530	ID Youth Bureau Services	(548,807)	(1,533,007)	(1,533,007)	(552,384)	(552,384)	-
912600	ID Probation Services	128,440	158,893	158,893	161,849	161,849	-
980000	ID DISS Services	14,161	10,873	10,873	17,302	17,302	-
	Total Appropriations	3,403,500	4,434,953	4,434,953	5,502,463	5,502,463	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
408020	Youth - Reimbursement Programs	796,907	1,016,835	1,016,835	1,018,274	1,018,274	-
408030	Homeless/RunawayNon-Residential RHY	33,000	90,389	90,389	217,758	217,758	-
408040	Homeless/Runaway Residential RHY2	176,241	124,286	124,286	-	-	-
408055	Youth Sports & Education Opportunit	222,989	596,190	596,190	591,453	591,453	-
408056	Youth Team Sports	451,657	477,889	477,889	474,149	474,149	-
408061	STSJP - RTA	401,732	386,796	386,796	423,841	423,841	-
408065	Youth - Supervision and Treatment	495,402	529,692	529,692	1,245,469	1,245,469	-
	Total Revenues	2,577,928	3,222,077	3,222,077	3,970,944	3,970,944	-

AGENCY CONTRACTUAL EXPENSE	2026 LEGISLATIVE ADOPTED	2027 EXECUTIVE RECOMMENDATION	2027 LEGISLATIVE ADOPTED
HOMELESS/RUNAWAY NON-RESIDENTIAL RHY 1 - Account 517649			
Compass House	$ 95,649	$ 224,671	
Plymouth Crossroads	55,000	138,259	
TOTAL HOMELESS ADVANCE FUNDS	**$ 150,649**	**$ 362,930**	**$ -**
HOMELESS/RUNAWAY RESIDENTIAL RHY 2 PROGRAMS - Account 517653			
Compass House	$ 207,143	$ -	
TOTAL HOMELESS REIMBURSEMENT FUNDS	**$ 207,143**	**$ -**	**$ -**
YOUTH SPORTS & EDUCATION - Account 517874			
716 Squash Inc	$ -	$ 37,298	
Baker Hall	22,081	-	
Best Self Behavioral Health, Inc.	22,081	-	
Beyond Borders Athletics Inc	-	27,973	
Bishop Timon-St Jude High School	22,081	-	
Bits and Bytes Stem Foundation	22,081	-	
Boys & Girls Clubs of Buffalo	22,081	-	
Boys & Girls Clubs of Holland	22,081	-	
Boys & Girls Clubs of the Northtowns	22,081	-	
Bridges from Borders, Inc.	22,081	-	
Buffalo Curling Club Org, Inc.	-	27,146	
Buffalo Federation of Neighborhood Centers	22,081	-	
Buffalo Scholastic Rowing Association	-	46,622	
Buffalo Yacht Club Foundation	-	46,622	
Cazenoviia Community Resource Center Inc	-	16,783	
City Swim Project	-	46,622	
Erie Regional Housing Development Corporation	22,081	-	
Full Circle Family Services Inc	-	46,622	
G.I.R.L.S Sports Foundation	22,081	-	
Heal International	22,081	-	
Independent Health Foundation	22,081	27,973	
Karen Society of Buffalo	22,081	46,622	
Lackawanna Soccer Club	22,081	-	
Northwest Buffalo Community Center, Inc.	22,081	-	
Police Athletic League of Buffalo, Inc.	22,081	46,622	
Resource Council	22,084	27,973	
Seneca Babcock Community Association	22,081	-	
The Champion Project	22,081	-	
The Salvation Army	22,081	-	
The Youth Life Skills Foundation	22,081	-	
Total Package Sports, Inc.	22,081	-	
Town of Hamburg	22,081	-	
United Church Home, Inc. dba Plymouth Crossroads	22,081	-	
University District Community Development Association	22,081	44,939	
Voice Buffalo	-	46,622	
Willie Hutch Jones (Tre Associates)	22,081	23,311	
Youth Life Skills Foundation Inc	-	31,703	
TOTAL YOUTH SPORTS AND EDUCATION FUNDS	**$ 596,190**	**$ 591,453**	**$ -**
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
Accesible Academics USA, Inc.	$ 13,729	$ 15,370	
Back to Basics Outreach Ministries, Inc.	13,729	30,000	
BestSelf Behavioral Health	13,729	25,000	
Big Brothers Big Sisters of Erie County	18,729	30,000	
Bits and Bytes STEM Foundation	11,229	5,000	
Bridges from Borders	11,229	-	
Boys & Girls Club Northtowns	11,229	5,000	
Boys & Girls Club of Buffalo	18,729	27,500	
Boys & Girls Club of East Aurora	13,729	5,000	
Boys & Girls Club of Eden-Lakeshore	11,229	30,000	
Boys & Girls Club of Elma, Marilla, & Wales	11,229	20,000	
Boys & Girls Club of Holland	11,229	-	
Boys & Girls Club of Orchard Park	13,729	-	
Buffalo Area Engineering Awareness for Minorities	13,729	-	
Buffalo Center for Arts & Technology	18,729	30,000	
Buffalo Federation of Neighborhood Centers	13,729	-	
Buffalo Maritime Center	-	30,000	
Buffalo String Works, Inc.	13,729	20,000	
Buffalo Vineyard, Inc. (5 Loaves Farm)	24,782	30,000	
Compass House	20,000	-	
Compeer of Greater Buffalo	13,729	30,000	
Computers for Children	13,729	30,000	
Cornell Cooperative Extension of Erie County	13,729	26,000	
Cradle Beach	11,229	30,000	
Do For Self Foundation Inc	-	30,000	
Enlightenment Bookstore & Literary Arts Center	18,729	-	

AGENCY CONTRACTUAL EXPENSE	2026 LEGISLATIVE ADOPTED	2027 EXECUTIVE RECOMMENDATION	2027 LEGISLATIVE ADOPTED
YOUTH DEVELOPMENT PROGRAMS - Account 517876			
ERHDC/The Belle Center	$ 20,000	$ 20,000	
Erie County Restorative Justice Coalition	20,000	20,000	
F BITES	11,229		
Family Promise of Western New York	-	30,000	
Friends Inc.	11,229	7,500	
Gay & Lesbian Youth Services of WNY, Inc.	23,729	-	
Girl Scouts of WNY	11,229	5,000	
Girls Sports Foundation Inc	-	30,000	
HEAL International	13,729	-	
Jewish Community Center of Greater Buffalo, Inc.	13,729	-	
Junior Achievement of WNY	18,729	20,000	
Karen Society of Buffalo	18,729	30,000	
King Urban Life Center	11,229	30,000	
Locust Street Neighborhood Art Class	-	5,000	
Metro CDC	18,729	5,000	
Most Valuable Parents Inc	-	30,000	
Mt. Olive Baptist Church	11,229	10,000	
NetPositive	11,229	29,404	
Northwest Buffalo Community Center	13,729	20,000	
Old First Ward Community Association	11,229	-	
Parker Academy	11,229	-	
Peace of the City Ministries	18,729	30,000	
Police Athletic League of Buffalo	11,229	27,500	
Project Mona's House	-	30,000	
Research Foundation for SUNY UB (Center for Urban Studies)	18,729	20,000	
Resource Council of WNY	18,729	15,000	
Rural Outreach Center Inc	-	30,000	
Seneca Street CDC	11,229	30,000	
Somali Bantu Community Org of WNY	11,229	-	
The City Swim Project (Buffalo City Swim Racers)	18,729	-	
The Collaborative Center for Social Innovation Inc	-	5,000	
The Salvation Army	13,729	-	
Town of Amherst Youth & Recreation Dept.	52,008	5,000	
Town of Cheektowaga	23,729	-	
Town of Clarence Youth Bureau	23,729	5,000	
Town of Hamburg Department of Youth, Rec, & Senior Services	34,770	5,000	
Town of Lancaster Youth Bureau	27,354	5,000	
Town of West Seneca	23,729	-	
Tru-Way Community Center	13,729	15,000	
United Church Home (Plymouth Crossroads)	13,729		
University District CDA (Gloria Parks)	-		
Urban Christian Ministries	-	5,000	
Valley Community Association	-	20,000	
West Side Community Services	18,729	30,000	
Westminster Economic Development Initiative	19,055	-	
Willie Hutch Jones Ed & Sports Programs	11,229	-	
Young Audiences of WNY	18,729	-	
YWCA of WNY	13,729	-	
TOTAL YOUTH DEVELOPMENT PROGRAM FUNDS	**$ 1,016,835**	**$ 1,018,274**	**$ -**
YOUTH TEAM SPORTS - Account 517880			
716 Squash	$ 20,839	$ -	
Baker Hall	30,328	-	
Be Elite, Inc.	-	49,158	
Beyond Borders Athletics Inc.	-	34,410	
Boys & Girls Club of East Aurora	2,675	-	
Boys & Girls Club of Buffalo	39,074	41,562	
Boys & Girls Club of the Northtowns	11,577	-	
Bridges from Borders, Inc.	26,049	29,493	
EPIC (Every Person Influences Children, Inc.)	-	49,158	
Erie Regional Housing Development	39,074	-	
Full Circle Family Services	39,090	-	
Lackawanna Yemen Soccer Club	13,374	49,158	
Metro Community Development Corporation	13,374	-	
People United for Sustainable Housing	13,374	-	
Police Athletic League	39,074	49,158	
Resource Council of WNY	39,074	44,242	
Seneca Babcock Community Association	39,074	-	
Springville Youth Inc	15,000	-	
The Salvation Army	26,265	39,326	
The Unit Promise	15,000	49,158	
Willie Hutch Jones Tre Associates)	39,074	39,326	
WNYYMBL	16,500	-	
To Be Awarded	1,452	-	
TOTAL YOUTH TEAM SPORTS	**$ 479,341**	**$ 474,149**	**$ -**
TOTAL ALL YOUTH BUREAU AGENCY FUNDS	**$ 2,450,158**	**$ 2,446,806**	**$ -**

DEPARTMENT FOR THE AGING



Department for the Aging	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	601,302	731,992	731,992	746,788
Other	4,148,173	5,549,846	5,549,846	6,350,023
Total Appropriations	4,749,475	6,281,838	6,281,838	7,096,811
Revenue	20,200	-	-	-
County Share	4,729,275	6,281,838	6,281,838	7,096,811

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 socio-economic 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

Program Description

Program Development and Evaluation staff are 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 by conducting community needs assessments, focus groups, public hearings, and different survey and data collection methods to assist in planning, developing, or enhancing services which meet the changing 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 2027

- Work to build new community partnerships and find new revenue sources that will support and aid the mission of the Department
- Increase the frequency of conducting needs assessments, focus groups, public hearings, and surveys. Analysis of data gathered from these assessment tools will assist in the developing or expanding services and programs that help older adults and caregivers
- Continue to develop methods to identify and address the needs of at-risk and hard to serve older adult populations

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
New resources generated for the Department	3	4	4
New and/or redeveloped programs	7	5	6

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
New revenue generated	$113,725	$400,000	$250,000
Percentage of hard to serve population targeting goals met	79%	90%	95%

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Percent of services surveyed	90%	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 2027

- Continue using mental health screening tools and engagement techniques to encourage clients who express mental health concerns to feel comfortable consenting to conversations about the supports available to them
- Complete annual behavioral health re-screenings for Case Managed clients
- Ensure all Case Management staff maintain current certification in Mental Health First Aid and complete recertification as required

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Annualized behavioral health screenings completed	2,483	2,588	2,846

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Clients consenting to referral for further mental health screening	71	50	55

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Percentage increase in clients referred for behavioral health services	10%	10%	10%	10%

2027 Budget Estimate - Summary of Personal Services

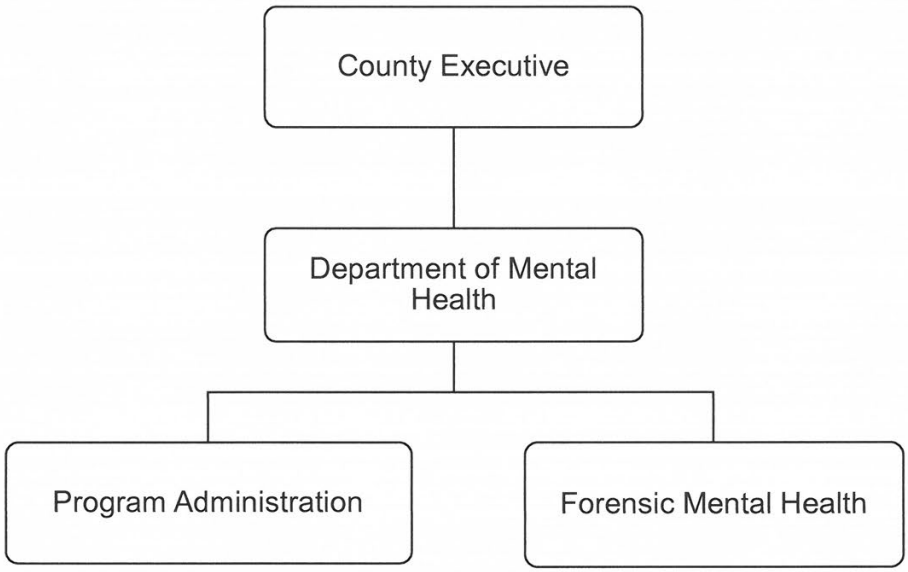
Fund Center: 163 Aging	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1631010 Administration & Support										
Full-time Positions										
1 COMMISSIONER FOR THE AGING	17	1	$143,189	1	$147,484	1	$147,484			
2 DEPUTY COMMISSIONER FOR THE AGING	15	1	$130,371	1	$134,281	1	$134,281			
Total:		2	$273,560	2	$281,765	2	$281,765			
Cost Center 1632040 Senior HEAP										
Full-time Positions										
1 ENERGY CRISIS ASSISTANCE WORKER #2	05	2	$105,204	2	$110,017	2	$110,017			
Total:		2	$105,204	2	$110,017	2	$110,017			
Cost Center 1632070 Community Services Coordinator										
Full-time Positions										
1 CASE MANAGER (AGING)	07	2	$117,870	2	$126,161	2	$126,161			
Total:		2	$117,870	2	$126,161	2	$126,161			
Fund Center Summary Totals										
Full-time:		6	$496,634	6	$517,943	6	$517,943			
Fund Center Totals:		6	$496,634	6	$517,943	6	$517,943			

Fund: 110
Department: Aging
Fund Center: 163

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	419,213	496,634	496,634	517,943	517,943	-
500350	Other Employee Payments	5,000	-	-	-	-	-
501000	Overtime	518	1,625	1,625	553	553	-
502000	Fringe Benefits	176,571	233,733	233,733	228,292	228,292	-
505000	Office Supplies	-	1,200	1,200	-	-	-
510000	Local Mileage Reimbursement	9,646	9,263	9,263	9,756	9,756	-
510100	Out Of Area Travel	568	-	-	-	-	-
510200	Training And Education	-	2,000	2,000	-	-	-
516020	Professional Svcs Contracts & Fees	45,131	-	-	-	-	-
517194	Center for Elder Law & Justice, Inc	190,000	190,000	190,000	195,700	195,700	-
517825	Supportive Services Corporation	78,000	78,000	78,000	80,340	80,340	-
530000	Other Expenses	-	812	812	-	-	-
559000	County Share - Grants	3,939,479	5,317,306	5,317,306	6,171,101	6,171,101	-
561410	Lab & Technical Equipment	-	2,000	2,000	-	-	-
910600	ID Purchasing Services	29,587	37,090	37,090	36,985	36,985	-
910700	ID Fleet Services	4,133	7,171	7,171	5,746	5,746	-
912215	ID DPW Mail Srvs	26,259	43,269	43,269	29,103	29,103	-
912400	ID Mental Health Services	82,573	89,360	89,360	89,360	89,360	-
916300	ID Senior Services Svcs	(352,403)	(371,075)	(371,075)	(383,277)	(383,277)	-
916390	ID Senior Services Grant Services	25,882	27,856	27,856	30,512	30,512	-
980000	ID DISS Services	69,318	115,594	115,594	84,697	84,697	-
	Total Appropriations	4,749,475	6,281,838	6,281,838	7,096,811	7,096,811	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
414000	Federal Aid	20,200	-	-	-	-	-
	Total Revenues	20,200	-	-	-	-	-

DEPARTMENT OF MENTAL HEALTH



Department of Mental Health	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	5,541,542	6,297,213	6,297,213	6,651,126
Other	70,835,203	70,419,155	72,590,731	75,800,238
Total Appropriations	76,376,745	76,716,368	78,887,944	82,451,364
Revenue	68,024,726	67,593,330	69,764,906	68,230,124
County Share	8,352,019	9,123,038	9,123,038	14,221,240

DESCRIPTION

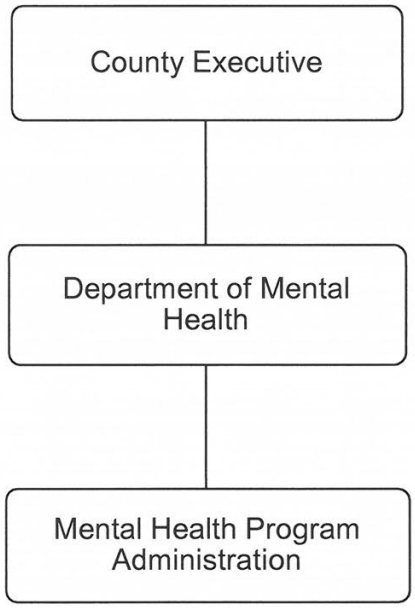
The Erie County Department of Mental Health plans, administers, and coordinates a countywide, integrated system of community-based services that address mental health, developmental disabilities, substance use disorders as well as children's behavioral health needs. In alignment with national behavioral 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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	1,903,130	2,142,128	2,142,128	2,148,730
Other	70,323,176	69,719,551	71,891,127	75,106,401
Total Appropriations	72,226,306	71,861,679	74,033,255	77,255,131
Revenue	64,706,844	64,624,133	66,795,709	64,906,945
County Share	7,519,462	7,237,546	7,237,546	12,348,186

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 $74 million in combined Federal, State, and County funding through contracts with 50 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 2027

- Ensure community members continuing to receive necessary services during regulatory and funding changes.
- 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 facilitate expanded use of enhanced voluntary agreements 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 2025	Estimated 2026	Estimated 2027
Persons served annually via agencies by Treatment Setting:			
Inpatient Psychiatric Treatment	2,296	2,300	2,300
Mental Health Supported Housing	1,315	1,300	1,300
Emergency Outreach	2,195	2,200	2,200

	Actual 2025	Estimated 2026	Estimated 2027
Persons served annually by Chemical Dependency service agencies:			
Crisis Services (detoxification, withdrawal programs)	1,627	1,650	1,650
Inpatient Rehabilitation	575	580	580
Outpatient Treatment Program	4,001	4,010	4,010
Prevention – Environmental Strategies (est. exposures)	10,711,396	10,711,400	10,711,400

	Actual 2025	Estimated 2026	Estimated 2027
Adult Single Point of Access (A-SPOA) Key Activity Metrics:			
Referrals Received for Care Management	1,083	1,105	1,070
Completed Housing Referrals Received	2,231	2,447	2,595
Housing Referrals Provided to Housing Service Agencies	1,481	1,573	1,660
Housing Referrals Admitted by Housing Referral Agencies	422	372	348
Active Assisted Outpatient Treatment (AOT) Cases Managed for the Entire Year	266	326	292

Cost per Service Unit Outputs

	Actual 2025	Budgeted 2026	Budgeted 2027
Administrative Costs	$2,120,351	$2,505,352	$2,582,705
Average Annual Administrative Cost Per Mental Health Contract	$53,009	$54,464	$56,146
Funding Administered	$66,355,786	$67,999,431	$65,712,700

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Trainings offered annually to support workforce retention and other initiatives	10	10	10	10
Participants in the trainings offered and viewings of the recordings	1,124	1,150	1,150	1,150
Median days from referral being received by Adult Single Point of Entry (A-SPOA) to assignment to care management agency assignment	2	2	2	2
Psychological First Aid Community Training Sessions Provided	2	4	4	4
Medical Reserve Team Mental Health Sector Participating Members	24	26	28	30

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12410**

Mental Health - Program Administration

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1241010 Administration and Management											
Full-time Positions											
1	COMMISSIONER OF MENTAL HEALTH	20	1	$182,633	1	$188,112	1	$188,112			
2	ASSISTANT COMMISSIONER PLANNING & ANALYS	16	1	$131,318	1	$135,259	1	$135,259			
3	DIR OF FISCAL ADMINISTRATION(MENTAL HEA)	15	1	$123,628	1	$128,692	1	$128,692			
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	$119,528	1	$124,560	1	$124,560			
5	ASSISTANT DIRECTOR OF FISCAL ADMIN (MH)	13	1	$100,082	1	$103,085	1	$103,085			
6	ACCOUNTANT	09	1	$72,635	1	$75,617	1	$75,617			
7	ADMINISTRATIVE ASSISTANT (MENTAL HEALTH)	09	1	$72,635	1	$74,815	1	$74,815			
8	CONTRACTS SPECIALIST	09	1	$72,635	1	$74,815	1	$74,815			
9	SENIOR CLERK-TYPIST	04	2	$100,858	2	$105,765	2	$105,765			
	Total:		10	$975,952	10	$1,010,720	10	$1,010,720			
Cost Center 1241020 Mental Health Services											
Full-time Positions											
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	$110,894	1	$114,220	1	$114,220			
2	MENTAL HEALTH EMERG/DISASTER RESPONS CRD	14	1	$84,282	1	$96,760	1	$96,760			
	Total:		2	$195,176	2	$210,980	2	$210,980			
Cost Center 1241040 Alcohol and Substance Abuse Services											
Full-time Positions											
1	COORDINATOR, MENTAL DISABILITY SERVICES	14	2	$216,993	2	$228,482	2	$228,482			
	Total:		2	$216,993	2	$228,482	2	$228,482			
Fund Center Summary Totals											
	Full-time:		14	$1,388,121	14	$1,450,182	14	$1,450,182			
	Fund Center Totals:		14	$1,388,121	14	$1,450,182	14	$1,450,182			

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

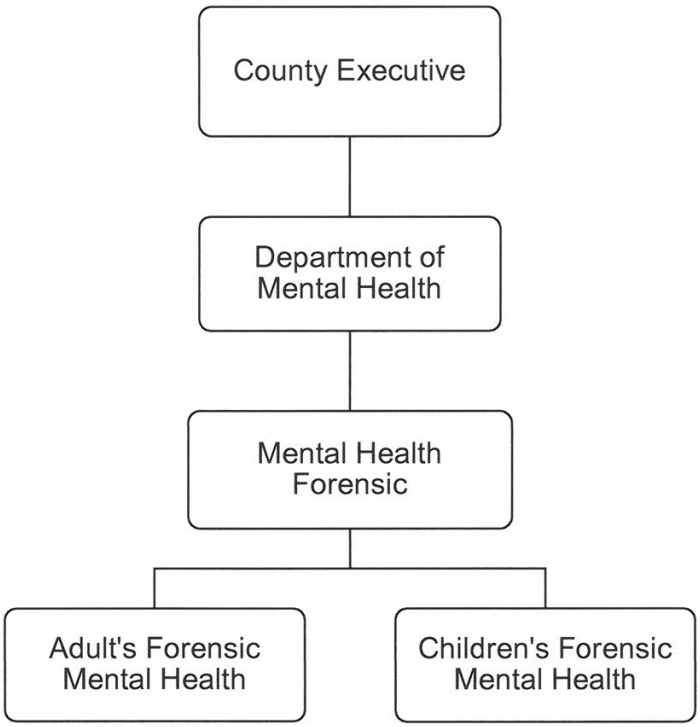
Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,274,350	1,409,576	1,409,576	1,450,182	1,450,182	-
500350	Other Employee Payments	21,776	37,500	37,500	10,000	10,000	-
501000	Overtime	3,405	10,000	10,000	10,000	10,000	-
502000	Fringe Benefits	603,598	685,052	685,052	678,548	678,548	-
505000	Office Supplies	2,108	7,000	7,000	7,500	7,500	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	6,229	5,760	5,760	6,800	6,800	-
510100	Out Of Area Travel	1,466	6,000	6,000	6,000	6,000	-
510200	Training And Education	28,350	36,500	36,500	38,076	38,076	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	30,000	-	-	-
516020	Professional Svcs Contracts & Fees	49,372	157,000	157,000	163,800	163,800	-
516030	Maintenance Contracts	-	250	250	250	250	-
516050	Dept Payments to ECMCC	1,419,837	1,427,406	1,427,180	1,427,180	1,427,180	-
517526	Back to Basics Outreach Ministries,	-	65,000	65,000	65,000	65,000	-
517528	Buffalo Urban League OMH	1,183,034	1,190,577	1,190,577	1,190,577	1,190,577	-
517530	Bflo Federatn Neighborhood Ctrs OMH	1,912,301	1,865,322	1,875,451	1,875,451	1,875,451	-
517534	BestSelf Behavioral Health OMH	2,632,510	2,508,636	2,555,533	2,555,533	2,555,533	-
517535	BestSelf Behavioral Health ASA	5,164,026	4,708,042	5,372,633	4,547,916	4,547,916	-
517536	BestSelf Behavioral Health HUD	1,259,789	1,677,493	1,795,830	1,878,869	1,878,869	-
517541	Catholic Charities OMH	918,905	924,764	924,763	924,763	924,763	-
517543	Center for Employment Opportunities	-	91,242	91,242	91,242	91,242	-
517554	Comm Svcs For Develop Disabled OPWD	246,327	246,327	250,054	254,024	254,024	-
517560	Community Connections of NY OMH	1,198,994	1,215,409	1,353,733	1,373,732	1,373,732	-
517569	Compeer West OMH	515,724	516,447	519,584	519,584	519,584	-
517578	Coordinated Care Services Inc OMH	1,258,247	637,854	669,069	669,069	669,069	-
517579	Coordinated Care Services Inc ASA	223,775	121,719	113,982	114,736	114,736	-
517581	Court Ordered-Mental Hygiene Sv OMH	4,726,476	4,500,000	4,500,000	9,500,000	9,500,000	-
517589	The Prevention Council of EC IncASA	901,908	907,588	925,742	931,792	931,792	-
517597	EPIC ASA	57,076	57,440	58,603	58,991	58,991	-
517598	EPIC OMH	183,561	184,251	185,037	185,037	185,037	-
517599	Evergreen Health Services ASA	14,323	-	-	-	-	-
517605	Northwest Corp I OMH	227,137	227,137	164,000	164,000	164,000	-
517614	Cazenovia Recovery Systems ASA	2,578,452	2,593,512	2,876,239	2,525,113	2,525,113	-
517618	Gateway Longview OMH	224,135	225,564	225,564	225,564	225,564	-
517637	Heritage Centers OPWDD	327,587	327,587	334,534	341,935	341,935	-
517655	Hope of Buffalo Inc OMH	51,485	51,813	51,250	51,250	51,250	-
517661	Horizon Health Services OMH	113,587	311,248	311,249	311,249	311,249	-
517663	Horizon Village Inc. ASA	4,449,161	4,081,032	4,640,272	4,191,221	4,191,221	-
517665	Housing Options Made Easy OMH	856,708	862,169	1,003,068	590,501	590,501	-
517675	Jewish Family Service OMH	271,092	272,821	272,821	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	6,421,827	6,017,663	6,067,265	6,043,914	6,043,914	-
517690	Living Opportunities of DePaul HUD	1,628,405	1,777,433	1,927,959	1,994,194	1,994,194	-
517701	Mental Health Association OMH	596,993	600,799	601,649	601,650	601,650	-
517717	Mid Erie Mental Health Svs OMH	1,462,150	1,366,137	1,384,083	1,308,268	1,308,268	-
517718	Mid Erie Mental Health Svs ASA	345,506	130,000	130,000	-	-	-
517723	NAMI Buffalo & Erie County	-	50,000	50,000	50,000	50,000	-
517725	Native American Community Svcs ASA	182,696	183,861	187,585	188,826	188,826	-
517730	New Directions OMH	416,235	415,869	418,952	418,952	418,952	-
517761	Preventionfocus Inc. ASA	778,352	783,315	799,178	804,465	804,465	-
517764	Research Foundation of SUNY OMH	375,650	568,067	615,080	577,423	577,423	-
517765	Restoration Society OMH	2,733,949	2,705,640	2,785,394	2,795,115	2,795,115	-
517768	Restoration Society ASA	304,206	306,146	312,346	314,412	314,412	-
517780	Save the Michaels of the World ASA	712,080	715,983	100,000	-	-	-
517781	Savings Grace Ministries OMH	56,226	52,647	55,994	55,994	55,994	-
517793	Southern Tier Environ forLiving OMH	209,871	208,390	210,364	210,364	210,364	-
517808	Spectrum Human Services HUD	875,430	1,108,494	1,259,030	1,248,462	1,248,462	-
517809	Spectrum Human Services OMH	7,236,032	7,010,230	7,077,818	7,193,030	7,193,030	-
517818	Suicide Prevention& Crisis Svcs OMH	2,855,678	2,906,878	2,838,613	2,785,399	2,785,399	-
517821	Suicide Prevention& Crisis Svcs ASA	100,000	100,000	100,000	-	-	-
517833	Transitional Services Inc OMH	2,695,811	2,663,138	2,693,164	2,683,436	2,683,436	-
517834	Transitional Services Inc HUD	2,108,049	2,397,119	2,588,866	2,699,801	2,699,801	-
517845	University Psych Practice OMH	1,783,040	1,793,261	1,793,263	1,657,768	1,657,768	-
517847	University Psych Practice OPWDD	153,709	150,769	154,689	158,866	158,866	-
517848	Veterans One-stop Ctr of WNY OMH	-	203,008	203,008	203,008	203,008	-
517850	WNY Veterans Housing Coalition HUD	454,434	489,632	503,744	555,872	555,872	-
517854	West Side Community Svcs ASA	113,055	113,776	116,080	116,848	116,848	-
517855	West Side Community Svcs OMH	39,821	40,075	40,204	40,204	40,204	-
517857	Western NY Independ Living Inc OMH	1,480,398	1,489,803	1,490,093	1,490,092	1,490,092	-
517859	Western NY Independ Living Inc ASA	306,243	308,196	314,438	316,518	316,518	-
517861	WNY Untd Against Drugs/Al Abuse ASA	1,205,046	1,206,751	1,231,188	1,239,334	1,239,334	-

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518546	Say Yes Bflo(Summer Camp Initiative	-	17,699	17,699	17,699	17,699	-
518778	Resource Council of WNY Inc.	166,399	166,823	166,822	166,822	166,822	-
518812	P.U.N.T. Pediatric Cancer Collabora	-	70,000	70,000	70,000	70,000	-
530000	Other Expenses	4,265	-	-	8,000	2,000	-
561410	Lab & Technical Equipment	6,008	6,500	10,500	10,500	10,500	-
561420	Office Eqmt, Furniture & Fixtures	1,117	5,000	1,000	5,000	5,000	-
910600	ID Purchasing Services	12,250	14,375	14,375	15,313	15,313	-
910700	ID Fleet Services	3,904	2,664	2,664	4,237	4,237	-
911650	ID Correctional Health Services Div	246,419	294,870	294,870	494,870	494,870	-
912000	ID Dept of Social Services Svcs	47,354	47,354	47,354	47,354	47,354	-
912215	ID DPW Mail Srvs	453	428	428	502	502	-
912400	ID Mental Health Services	(1,399,022)	(1,405,809)	(1,405,809)	(1,165,314)	(1,165,314)	-
916300	ID Senior Services Svcs	176,294	190,158	190,158	190,158	190,158	-
980000	ID DISS Services	54,348	66,435	66,435	66,405	66,405	-
	Total Appropriations	72,226,306	71,861,679	74,033,255	77,261,131	77,255,131	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406830	State Aid - Mental Health II	39,062,344	38,649,568	39,057,986	38,202,152	38,202,152	-
406860	State Aid - OASAS	17,453,713	16,428,591	17,389,516	16,056,821	16,056,821	-
406880	State Aid - OPWDD	615,993	612,063	626,657	644,933	644,933	-
408530	State Aid - Criminal Justice Prog	475,006	742,063	742,063	742,063	742,063	-
410240	HUD Rev - Mental Health-D14.267-CoC	6,401,799	7,540,171	8,165,429	8,467,198	8,467,198	-
411000	Mental Health Fed Med Salary Share	667,617	651,677	814,058	793,778	793,778	-
423000	Refunds Of Prior Years Expenditures	30,372	-	-	-	-	-
	Total Revenues	64,706,844	64,624,133	66,795,709	64,906,945	64,906,945	-

DEPARTMENT OF MENTAL HEALTH - FORENSIC MENTAL HEALTH SERVICES



Forensic Mental Health Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	3,638,412	4,155,085	4,155,085	4,502,396
Other	512,027	699,604	699,604	693,837
Total Appropriations	4,150,439	4,854,689	4,854,689	5,196,233
Revenue	3,317,882	2,969,197	2,969,197	3,323,179
County Share	832,557	1,885,492	1,885,492	1,873,054

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 (ECHC).

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

- Continued attention and focus on staff retention as it relates to delivery of services to incarcerated individuals in Erie County
- Maintain QA/QI compliance and monitoring and partner with ECSO to provide access to mental health services for incarcerated individuals
- Develop a Forensic Navigation Team to facilitate community stabilization and restoration for justice-involved individuals with mental health conditions

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
ECFMF Average Monthly Caseload	626	785	785
Court-Ordered Formal Competency Evaluations	279	300	300
Overall Documents Completed by ECFMH*	30,067	30,090	33,125
Comprehensive Suicidal Risk Assessment (CSRA)	1,465	1,746	1,746
Psychiatric Medication Clinic	3,176	3,230	3,200

**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 2025	Budgeted 2026	Budgeted 2027
Annual Staff Hours	64,076	63,100	68,904
Total Expense	$4,150,437	$4,909,072	$5,231,905

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
- Facilitate the transition from High Fidelity Wraparound (HFW) to Motivational Interviewing Informed Wraparound (MiiWrap) 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

- Transition High Fidelity Wrap services to Motivational Interviewing Informed Wraparound services reflecting advances in evidence-based practices
- 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 2025	Estimated 2026	Estimated 2027
School Based Services (Closing the Gap, Promise Zone)	3,864	4,000	4,000
Children Mobile Crisis Response Team (CARES)	1,067	1,070	1,070

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Service decision within 3 days of referral	44%	50%	55%
Serious Emotional Disturbance Wraparound children that will sustain community living status	92.%	95%	95%

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12420**

Forensic Mental Health Services

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1242010 Adult Mental Health Services										
Full-time	Positions										
1	DIRECTOR OF FORENSIC MENTAL HEALTH SVCS	15	1	$124,944	1	$128,692	1	$128,692			
2	ASST DIRECTOR OF FORENSIC MENTAL HEALTH	13	1	$106,594	1	$109,793	1	$109,793			
3	COORD ADULT SINGLE POINT OF ACCESS & ACC	13	1	$97,915	1	$100,852	1	$100,852			
4	ASST CRD-ADULT SNGL PT OF ACCESS&ACC II	12	1	$90,248	1	$92,956	1	$92,956			
5	FORENSIC MENTAL HEALTH MICA SPECIALIST	12	2	$180,552	2	$187,943	2	$187,943			
6	FORENSIC MENTAL HEALTH SP II (HELPS PRG)	12	1	$90,248	1	$92,956	1	$92,956			
7	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	$94,179	1	$97,004	1	$97,004			
8	FORENSIC MENTAL HEALTH SPECIALIST II	12	0	$0	1	$97,004	1	$97,004			New
9	ASST CRD ADL SNGL PT OF ACCES&ACI(HELPS)	11	1	$66,474	1	$75,872	1	$75,872			
10	ASST CRD-ADULT SNGL PT OF ACCESS & ACC I	11	1	$77,248	1	$83,207	1	$83,207			
11	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	0	$0	1	$72,230	1	$72,230			New
12	FORENSIC MH SPEC I - ADULT MENTAL HEALTH	11	11	$865,559	11	$917,218	11	$917,218			
13	FORENSIC MH SPEC I ADULT MH (HELPS PRG)	10	1	$61,028	1	$62,859	1	$62,859			
14	FORENSIC MENTAL HEALTH COMMUNITY DIS PLA	09	3	$211,875	3	$222,877	3	$222,877			
15	SENIOR STATISTICAL CLERK	06	1	$58,241	1	$59,988	1	$59,988			
16	SENIOR CLERK-TYPIST	04	1	$46,464	1	$49,344	1	$49,344			
	Total:		27	$2,171,569	29	$2,450,795	29	$2,450,795			
Cost Center	1242020 Children's Mental Health Services										
Full-time	Positions										
1	COORDINATOR, CHILDREN'S MENTAL HEALTH SR	14	1	$118,216	1	$121,764	1	$121,764			
2	CLINICAL SUPERVISOR PINS FAMILY SERVICE	12	1	$96,159	1	$100,095	1	$100,095			
3	FORENSIC MENTAL HEALTH SPECIALIST II	12	1	$92,221	1	$94,987	1	$94,987			
4	CLINICAL SPECIALIST, CHILD AND YOUTH MHS	11	1	$93,231	1	$97,952	1	$97,952			
5	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	11	1	$66,474	1	$75,872	1	$75,872			
6	SENIOR CLERK-TYPIST	04	1	$48,602	1	$51,567	1	$51,567			
	Total:		6	$514,903	6	$542,237	6	$542,237			

Fund Center Summary Totals

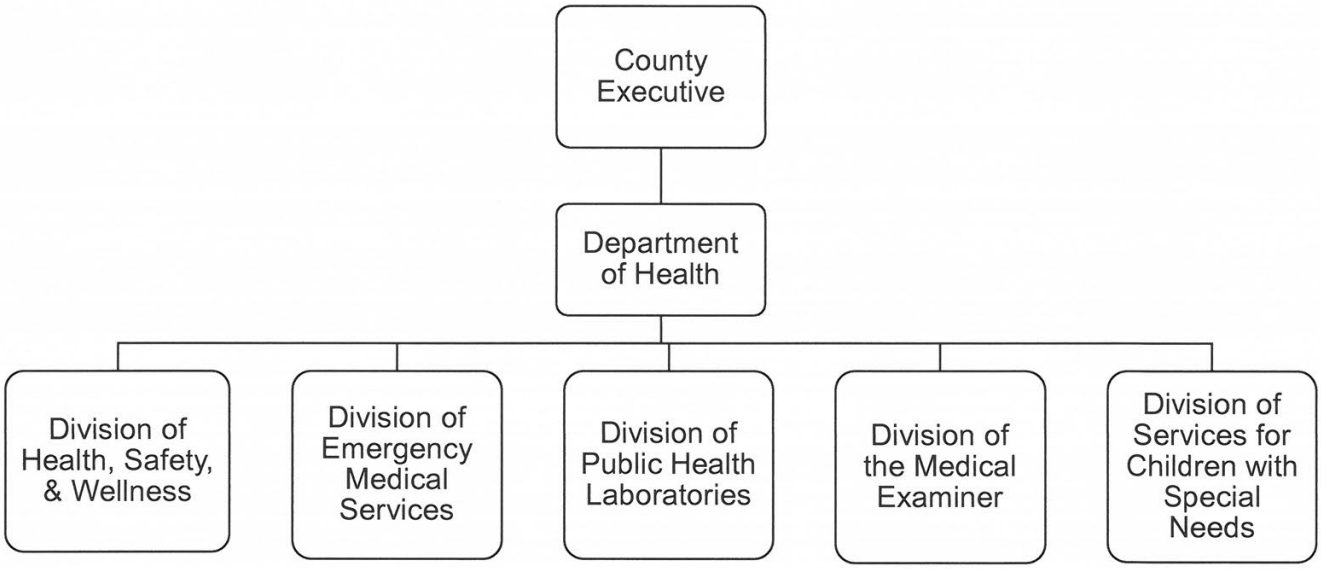
Full-time:	33	$2,686,472	35	$2,993,032	35	$2,993,032	
Fund Center Totals:	33	$2,686,472	35	$2,993,032	35	$2,993,032	

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,403,776	2,749,791	2,749,791	2,993,032	2,993,032	-
500300	Shift Differential	33	-	-	-	-	-
500330	Holiday Worked	3,935	5,000	5,000	5,200	5,200	-
500350	Other Employee Payments	12,440	16,500	16,500	12,500	12,500	-
501000	Overtime	11,518	15,000	15,000	18,000	18,000	-
502000	Fringe Benefits	1,206,708	1,368,794	1,368,794	1,473,664	1,473,664	-
505000	Office Supplies	2,657	6,000	6,000	6,000	6,000	-
505400	Food & Kitchen Supplies	500	-	-	-	-	-
506200	Maintenance & Repair	-	250	250	250	250	-
510000	Local Mileage Reimbursement	9,875	8,640	8,640	9,000	9,000	-
510100	Out Of Area Travel	440	2,500	2,500	2,500	2,500	-
510200	Training And Education	680	5,000	2,500	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	1,472	6,000	6,000	6,000	6,000	-
516030	Maintenance Contracts	-	250	250	250	250	-
559000	County Share - Grants	14,058	30,100	30,100	9,259	9,259	-
561410	Lab & Technical Equipment	16,093	5,000	7,500	10,000	10,000	-
561420	Office Eqmt, Furniture & Fixtures	1,579	5,000	5,000	6,000	6,000	-
910600	ID Purchasing Services	3,754	4,061	4,061	4,692	4,692	-
910700	ID Fleet Services	891	543	543	1,000	1,000	-
912215	ID DPW Mail Srvs	105	105	105	116	116	-
912600	ID Probation Services	255,312	258,378	258,378	271,454	271,454	-
916000	ID County Attorney Services	90,087	231,772	231,772	222,380	222,380	-
980000	ID DISS Services	114,526	136,005	136,005	139,936	139,936	-
	Total Appropriations	4,150,439	4,854,689	4,854,689	5,196,233	5,196,233	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406810	State Aid - Forensic Mental Health	3,317,882	2,969,197	2,969,197	3,323,179	3,323,179	-
	Total Revenues	3,317,882	2,969,197	2,969,197	3,323,179	3,323,179	-

DEPARTMENT OF HEALTH



Department of Health	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	33,931,307	40,208,624	40,208,624	40,882,490
Other	93,966,042	100,826,306	100,856,640	105,796,137
Total Appropriations	127,897,349	141,034,930	141,065,264	146,678,627
Revenue	66,741,820	72,359,369	72,389,703	74,567,426
County Share	61,155,529	68,675,561	68,675,561	72,111,201

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.

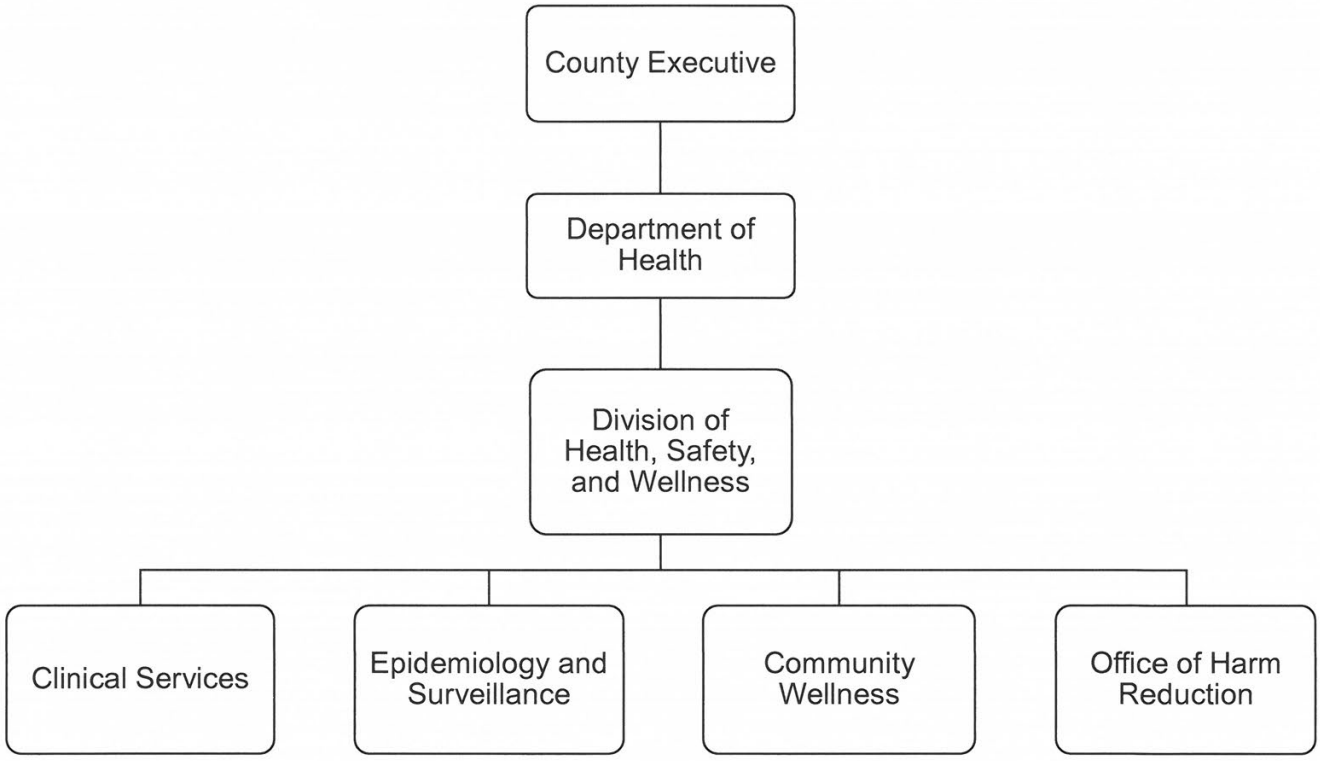
The Department is advised by a ten-member Board of Health that is empowered to adopt, amend, and repeal provisions of the County Sanitary Code.

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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	9,847,443	10,551,521	10,551,521	10,616,241
Other	1,379,239	2,088,027	2,118,361	2,086,202
Total Appropriations	11,226,682	12,639,548	12,669,882	12,702,443
Revenue	4,344,553	5,335,683	5,366,017	5,300,289
County Share	6,882,129	7,303,865	7,303,865	7,402,154

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Tuberculosis cases	17	20	20
Gonorrhea rate per 100,000 population	139.6	135.0	130.0
Chlamydia rate per 100,000 population	387.1	370	360.0
Family Planning visits	2,397	2,469	2,543
Immunization visits	1102	838	838
HIV(AIDS) tests or counseling visits	3,394	3,564	3,742

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Cost per sexually transmitted disease visit	$236.30	$244.57	$252.51

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 2027

- 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 and analyze data on Influenza, COVID-19 and Respiratory Syncytial Virus (RSV) to produce a weekly respiratory surveillance report to be published on the Department of Health website during the respiratory season (October through the following May) for planning purposes

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Laboratory confirmed communicable diseases reported	7265	7,100	7,000
Post-exposure rabies vaccination prophylaxis reports managed	720	740	750

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Laboratory confirmed food borne disease investigations	310	300	300
Laboratory confirmed vaccine preventable disease investigations	150	140	140
Persons recommended for post-exposure rabies vaccination prophylaxis	726	825	840
Laboratory confirmed sexually transmitted diseases reported	5,225	5,000	4,900

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 2027

- Strengthening 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 the dental program's work to reduce barriers to preventive oral health and decrease early childhood caries and disease burden by engaging, educating, and training pediatric primary care providers to deliver basic oral health screenings and apply fluoride varnish during routine well-child visits
- Advance HEARTSafe Erie County by expanding the HEARTSAFE workplace Initiative, developed to strengthen Countywide cardiac emergency preparedness, CPR training, and AED access, through active community engagement and outreach to add more businesses and organizations to the growing list of HEARTsafe Workplaces
- Enhance emergency preparedness within youth sports organizations by assessing and strengthening their safety plans, evaluating AED accessibility, facilitating cross-sector connections to expand 24/7 outdoor AED cabinet availability, and advancing public awareness campaigns to improve community response to cardiac events
- Continue the coordination and planning for all Erie County Departments at the Erie County Fair, as well as onsite activity planning

OFFICE OF HARM REDUCTION

Program Description

The Erie County Department of Health Office of Harm Reduction (OHR) leads Erie County's comprehensive public health response to substance use through overdose prevention, surveillance, peer engagement, strategic partnerships, and community education. Guided by evidence-based practices and data-driven decision-making, OHR works to reduce overdose deaths, strengthen cross-system collaboration, improve equitable access to services, and address the evolving substance use landscape. Through coordinated prevention initiatives, family engagement, and continuous evaluation of community needs, the Office advances healthier, safer and more resilient communities across Erie County.

Top Priorities for 2027

- Expand peer-led outreach and community engagement in high-impact and underserved areas.
- Increase naloxone access through community distribution. Train-the-Trainer programs, and municipal partnerships
- Enhance overdose surveillance and emerging drug trend monitoring to inform timely public health responses
- Strengthen referral pathways connecting individuals and families to treatment, behavioral health, housing and recovery supports
- Advance Overdose Fatality Review recommendations to improve cross-system prevention strategies and policy
- Modernize data systems, reporting, and public dashboards to improve accountability, transparency, and program performance
- Expand partnerships with healthcare providers, first responders, community-based organizations, and individuals with lived experience

- Increase family-centered education and community awareness to reduce stigma and improve access to supportive services
- Pursue and sustain grant funding and strategic investments that strengthen Erie County's overdose prevention infrastructure

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Community Education Training of Trainers (ToT)	143	100	125
Peer Integration	1,990	2,500	3,000
Substance and overdose trend updates disseminated to the Community – Drug Surveillance	11	25	30
Partnerships with CBO's	3	5	10
Train the Trainers participants certified	114	140	175

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Creation of Harm Reduction Training, Education and Support Content	4	10	12
Harm Reduction intervention education sessions conducted	409	375	400
Fentanyl Strips distributed	65,868	52,000	58,000
Naloxone/Narcan kits distributed	40,529	35,000	37,000
New Community and Behavioral Health Partnerships established Includes MOUs and/or data sharing agreements	3	5	10

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

Fund Center: 12700
Health Division

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271003 Office of the Commissioner											
Full-time Positions											
1 COMMISSIONER OF HEALTH		24	1	$265,921	1	$277,153	1	$277,153			
2 SECRETARY, COMMISSIONER OF HEALTH		10	1	$66,020	1	$71,397	1	$71,397			
	Total:		2	$331,941	2	$348,550	2	$348,550			
Cost Center 1271006 Operations - Health Div.											
Full-time Positions											
1 DIRECTOR NURSING SERVICES (HEALTH)		17	1	$143,188	1	$147,484	1	$147,484			
2 ASSISTANT COMMISSIONER (HEALTH)		16	1	$134,317	1	$138,347	1	$138,347			
3 ADMINISTRATIVE ASSISTANT		09	1	$81,745	1	$84,199	1	$84,199			
4 PRINCIPAL CLERK		06	1	$50,686	1	$52,206	1	$52,206			
	Total:		4	$409,936	4	$422,236	4	$422,236			
Cost Center 1271009 Accounting & Fiscal Management											
Full-time Positions											
1 PRINCIPAL ACCOUNTING ANALYST		13	1	$97,915	1	$103,085	1	$103,085			
2 CHIEF ACCOUNTANT (HEALTH)		12	2	$192,435	2	$198,208	2	$198,208			
3 ACCOUNTANT		09	1	$60,567	1	$62,383	1	$62,383			
4 ACCOUNTANT (HELPS PRG)		09	1	$60,567	1	$62,383	1	$62,383			
5 SUPERVISING CHIEF ACCOUNT CLERK		09	2	$154,380	2	$159,014	2	$159,014			
	Total:		7	$565,864	7	$585,073	7	$585,073			
Part-time Positions											
1 CASHIER (P.T.)		06	1	$27,558	1	$28,385	1	$28,385			
	Total:		1	$27,558	1	$28,385	1	$28,385			
Cost Center 1271012 Auxiliary Services											
Part-time Positions											
1 DELIVERY SERVICE CHAUFFEUR (PT)		04	1	$20,348	1	$22,083	1	$22,083			
	Total:		1	$20,348	1	$22,083	1	$22,083			
Cost Center 1271021 Planning, Development & Evaluation											
Full-time Positions											
1 PUBLIC INFORMATION OFFICER (HEALTH)		13	1	$97,915	1	$100,852	1	$100,852			
	Total:		1	$97,915	1	$100,852	1	$100,852			
Cost Center 1271022 Public/Gov. Outreach											
Full-time Positions											
1 EXECUTIVE ASSISTANT		15	1	$119,528	1	$123,113	1	$123,113			
2 PROJECT ADMINISTRATOR (HEALTH)		12	1	$76,517	1	$82,892	1	$82,892			
	Total:		2	$196,045	2	$206,005	2	$206,005			
Cost Center 1271210 Community Health Assessment											
Full-time Positions											
1 COMMUNITY COALITION COORDINATOR		12	1	$82,384	1	$88,897	1	$88,897			
2 SENIOR OUTREACH AIDE (HEALTH)		08	1	$74,698	1	$76,939	1	$76,939			
3 SENIOR OUTREACH AIDE (HEALTH)(HELPS)		08	1	$61,095	1	$65,711	1	$65,711			
	Total:		3	$218,177	3	$231,547	3	$231,547			

Fund Center: 12700
Health Division

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271215 Harm Reduction											
Full-time Positions											
1	DIRECTOR OF HARM REDUCTION	13	1	$100,082	1	$103,085	1	$103,085			
2	PUBLIC HEALTH EDUCATOR (HELPS)	08	1	$59,706	1	$64,283	1	$64,283			
3	REGISTERED NURSE	08	1	$96,351	1	$99,794	1	$99,794			
4	PEER NAVIGATOR-SUBSTANCE USE DISORDER	05	1	$51,828	0	$0	0	$0			Delete
5	DATA ENTRY OPERATOR	04	1	$51,526	1	$53,071	1	$53,071			
	Total:		5	$359,493	4	$320,233	4	$320,233			
Regular Part-time Positions											
1	DATA ENTRY OPERATOR (RPT)	04	1	$44,415	1	$45,748	1	$45,748			
	Total:		1	$44,415	1	$45,748	1	$45,748			
Cost Center 1271220 Dental Health Education											
Full-time Positions											
1	DENTAL HYGIENIST	07	1	$54,910	1	$58,946	1	$58,946			
	Total:		1	$54,910	1	$58,946	1	$58,946			
Cost Center 1271230 Behavioral Risk & Disease Prevention											
Full-time Positions											
1	JUNIOR EPIDEMIOLOGIST (HELPS)	09	1	$63,590	1	$68,603	1	$68,603			
2	HIV/AIDS PEER NAVIGATOR	05	1	$58,539	1	$60,295	1	$60,295			
	Total:		2	$122,129	2	$128,898	2	$128,898			
Cost Center 1271250 Surveillance & Epidemiology											
Full-time Positions											
1	EPIDEMIOLOGIST	15	1	$127,664	1	$134,281	1	$134,281			
2	ASSOCIATE EPIDEMIOLOGIST	13	1	$97,915	1	$100,852	1	$100,852			
3	ASSISTANT EPIDEMIOLOGIST	11	2	$149,082	2	$162,739	2	$162,739			
4	SENIOR SECRETARIAL STENOGRAPHER	08	1	$69,165	1	$71,240	1	$71,240			
5	PRINCIPAL CLERK	06	1	$50,686	1	$52,206	1	$52,206			
6	PRINCIPAL CLERK (HELPS PRG)	06	1	$48,212	1	$54,163	1	$54,163			
	Total:		7	$542,724	7	$575,481	7	$575,481			
Cost Center 1271300 Office of Health Equity											
Full-time Positions											
1	DIRECTOR - HEALTH EQUITY	15	1	$119,528	1	$123,113	1	$123,113			
2	ASSISTANT DIRECTOR - HEALTH EQUITY	13	0	$0	1	$100,852	0	$0			
3	ASSOCIATE EPIDEMIOLOGIST	13	1	$95,825	1	$100,852	1	$100,852			
4	ASSISTANT EPIDEMIOLOGIST	11	1	$87,036	1	$90,540	1	$90,540			
5	GRANTS & POLICY COORDINATOR - HEALTH EQUITY	11	0	$0	1	$86,867	0	$0			
6	PROJECT COORDINATOR - HEALTH EQUITY	11	2	$168,672	2	$173,734	2	$173,734			
7	ADMINISTRATIVE ASSISTANT	09	1	$71,163	0	$0	1	$74,815			
8	GRANT SPECIALIST - HEALTH EQUITY	09	1	$71,163	0	$0	1	$74,815			
9	PUBLIC HEALTH EDUCATOR - HEALTH EQUITY	08	0	$0	1	$64,283	0	$0			
10	PUBLIC HEALTH EDUCATOR-HEALTH EQ (HELPS)	08	3	$195,336	3	$205,323	3	$205,323			
11	OUTREACH AIDE - HEALTH EQUITY	07	1	$56,034	0	$0	1	$60,095			
12	SECRETARIAL TYPIST	06	1	$50,686	0	$0	0	$0			Delete
	Total:		12	$915,443	11	$945,564	11	$903,287			

Fund Center: 12700

Health Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1271510 TB Outreach										
Full-time Positions										
1 PHYSICIAN ASSISTANT	16	1	$131,318	1	$135,259	1	$135,259			
2 MEDICAL CARE ADMINISTRATOR	13	1	$100,082	1	$103,085	1	$103,085			
3 PUBLIC HEALTH NURSE	09	2	$223,980	2	$226,540	2	$226,540			
4 MEDICAL OFFICE ASSISTANT	04	3	$145,868	3	$154,749	3	$154,749			
5 SENIOR CLERK-STENOGRAPHER	04	1	$52,256	1	$54,198	1	$54,198			
Total:		8	$653,504	8	$673,831	8	$673,831			
Regular Part-time Positions										
1 PUBLIC HEALTH NURSE (RPT)	09	1	$66,936	1	$66,936	1	$66,936			
2 REGISTERED NURSE (RPT)	08	1	$69,134	1	$69,134	0	$0			Delete
Total:		2	$136,070	2	$136,070	1	$66,936			
Cost Center 1271512 Refugee Outreach										
Full-time Positions										
1 PUBLIC HEALTH NURSE	09	1	$111,990	1	$111,990	1	$111,990			
Total:		1	$111,990	1	$111,990	1	$111,990			
Cost Center 1271514 STD Outreach										
Full-time Positions										
1 SENIOR NURSE PRACTITIONER	16	2	$295,538	2	$304,042	2	$304,042			
2 HEAD NURSE	10	1	$121,375	1	$121,375	1	$121,375			
3 PUBLIC HEALTH NURSE	09	1	$124,422	1	$124,422	1	$124,422			
4 REGISTERED NURSE	08	3	$319,444	3	$321,154	3	$321,154			
5 RECEPTIONIST	03	2	$95,255	2	$99,514	2	$99,514			
Total:		9	$956,034	9	$970,507	9	$970,507			
Cost Center 1271518 Immunizations										
Full-time Positions										
1 MEDICAL OFFICE ASSISTANT	04	1	$46,464	1	$49,344	1	$49,344			
Total:		1	$46,464	1	$49,344	1	$49,344			
Cost Center 1271676 Youth Detention Health Services										
Full-time Positions										
1 HEAD NURSE (DETENTION)	10	1	$134,041	1	$134,041	1	$134,041			
2 REGISTERED NURSE	08	4	$419,193	4	$424,505	4	$424,505			
3 PRINCIPAL CLERK	06	1	$58,241	1	$59,988	1	$59,988			
Total:		6	$611,475	6	$618,534	6	$618,534			
Part-time Positions										
1 SENIOR NURSE PRACTITIONER (PT)	16	1	$79,647	1	$79,647	1	$79,647			
2 REGISTERED NURSE (PT)	08	1	$47,220	1	$47,630	1	$47,630			
Total:		2	$126,867	2	$127,277	2	$127,277			
Regular Part-time Positions										
1 REGISTERED NURSE (RPT)	08	3	$248,637	3	$250,660	3	$250,660			
Total:		3	$248,637	3	$250,660	3	$250,660			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12700**

Health Division

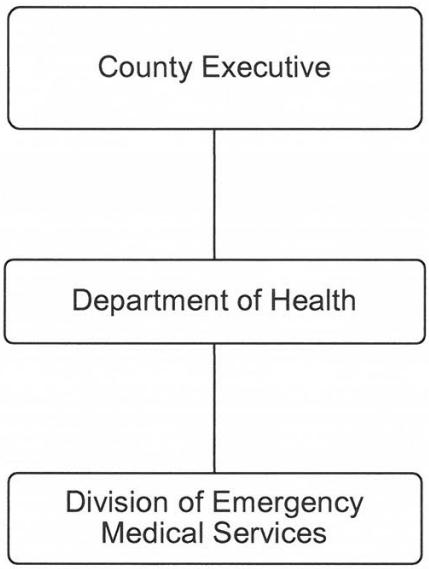
	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		71	$6,194,044	69	$6,347,591	69	$6,305,314			
Part-time:		4	$174,773	4	$177,745	4	$177,745			
Regular Part-time:		6	$429,122	6	$432,478	5	$363,344			
Fund Center Totals:		81	$6,797,939	79	$6,957,814	78	$6,846,403			

Fund: 110
Department: Health Division
Fund Center: 12700

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	5,642,629	6,156,664	6,156,664	6,347,591	6,305,314	-
500010	Part Time - Wages	74,779	168,601	168,601	177,745	177,745	-
500020	Regular PT - Wages	488,906	450,708	450,708	432,478	363,344	-
500300	Shift Differential	32,841	33,000	33,000	33,000	33,000	-
500320	Uniform Allowance	-	3,750	3,750	3,750	3,750	-
500330	Holiday Worked	39,105	36,900	36,900	36,900	36,900	-
500350	Other Employee Payments	78,236	71,449	71,449	76,714	76,714	-
501000	Overtime	292,952	170,000	170,000	170,000	170,000	-
502000	Fringe Benefits	3,197,994	3,460,449	3,460,449	3,503,097	3,449,474	-
505000	Office Supplies	12,759	15,000	15,000	15,000	15,000	-
505200	Clothing Supplies	3,258	1,500	1,500	2,500	2,500	-
505400	Food & Kitchen Supplies	674	1,000	2,300	3,000	2,000	-
505800	Medical & Health Supplies	435,048	420,000	418,800	420,000	420,000	-
506200	Maintenance & Repair	1,982	3,000	3,000	3,000	3,000	-
510000	Local Mileage Reimbursement	51,130	36,550	36,550	43,550	43,550	-
510100	Out Of Area Travel	9,274	8,250	11,450	14,250	11,000	-
510200	Training And Education	62,819	53,169	53,169	75,594	54,000	-
516020	Professional Svcs Contracts & Fees	946,125	813,505	840,839	731,485	731,485	-
516030	Maintenance Contracts	76,800	76,800	76,800	67,716	67,716	-
516050	Dept Payments to ECMCC	28,900	96,000	93,100	86,000	86,000	-
530000	Other Expenses	37,928	21,200	24,200	34,200	24,000	-
545000	Rental Charges	442	925	525	250	250	-
559000	County Share - Grants	729,929	1,139,894	1,139,894	1,189,805	1,189,805	-
561410	Lab & Technical Equipment	32,500	28,125	28,125	28,125	28,125	-
561420	Office Eqmt, Furniture & Fixtures	19,040	11,000	11,000	21,000	11,000	-
910600	ID Purchasing Services	40,890	47,780	47,780	51,113	51,113	-
910700	ID Fleet Services	74,886	56,588	56,588	78,425	78,425	-
911200	ID Comptroller's Office Services	11,046	-	-	-	-	-
912215	ID DPW Mail Srvs	124,361	111,220	111,220	137,828	137,828	-
912700	ID Health Services	(1,926,469)	(1,806,385)	(1,806,385)	(1,965,071)	(1,965,071)	-
912730	ID Health Lab Services	-	1,000	1,000	1,000	1,000	-
916000	ID County Attorney Services	56,381	42,392	42,392	55,307	55,307	-
916100	ID Personnel Services	-	99,435	99,435	104,709	104,709	-
916700	ID Emergency Services	-	134,475	134,475	262,000	262,000	-
980000	ID DISS Services	549,537	675,604	675,604	671,460	671,460	-
	Total Appropriations	11,226,682	12,639,548	12,669,882	12,913,521	12,702,443	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405010	State Reimbursement Indigent Care	-	30,000	30,000	30,000	30,000	-
405540	State Aid - Art VI/Public Hlth Work	3,778,005	4,638,539	4,668,873	4,727,194	4,651,206	-
406500	Refugee Health Assessment	42,756	62,875	62,875	-	-	-
406610	STD Clinic Fees	192,817	222,470	222,470	213,500	213,500	-
409030	State Aid - Maint In Lieu Of Rent	207,346	178,965	178,965	208,219	208,219	-
416150	Purified Protein Derivative (PPD) T	100	5,500	5,500	5,500	5,500	-
416160	TB Outreach	28,612	47,380	47,380	30,020	30,020	-
416190	Immunizations Services	33,215	10,533	10,533	22,423	22,423	-
416570	Post Exposure Rabies Reimbursement	45,255	102,418	102,418	102,418	102,418	-
423000	Refunds Of Prior Years Expenditures	-	1,000	1,000	1,000	1,000	-
466010	NSF Check Fees	352	700	700	700	700	-
466020	Minor Sale - Other	3,669	20,500	20,500	20,500	20,500	-
466150	Chlamydia Study Forms	5,176	8,000	8,000	8,000	8,000	-
467000	Miscellaneous Departmental Income	7,250	6,803	6,803	6,803	6,803	-
	Total Revenues	4,344,553	5,335,683	5,366,017	5,376,277	5,300,289	-

DEPARTMENT OF HEALTH - DIVISION OF EMERGENCY MEDICAL SERVICES



Division of Emergency Medical Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	4,386,306	8,056,854	8,056,854	8,613,991
Other	1,689,174	2,320,422	2,320,422	2,221,491
Total Appropriations	6,075,480	10,377,276	10,377,276	10,835,482
Revenue	1,650,667	2,482,540	2,482,540	2,352,409
County Share	4,424,813	7,894,736	7,894,736	8,483,073

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 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.

The Division Operates an Ambulance Service within Erie County, directly addressing the growing regional demand for emergency transport while offsetting local system-wide coverage gaps and service reductions.

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
- Responding to increase need, EMS 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 2027

- 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
- 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 2025	Estimated 2026	Estimated 2027
Students enrolled in EMS Programs	369	386	402
Ambulance Service & Advanced Life Support services coordinated	3,166	4,250	4,378
Emergency responses to actual or potential disaster	170	250	260
Volunteers recruited for the Medical Reserve Corp (MRC)	53	55	60
Responses and training events for Medical Reserve Corp (MRC) and Reach Out 911	56	45	50

Outcome Measures

	Actual 2025	Estimate 2026	Estimated 2027
Students who have successfully completed the CFR course	19	22	25
Certified as Certified First Responders (CFR)	11	19	22
Students who have successfully completed the EMT course	176	198	230
Certified as Emergency Medical Technicians (EMT)	138	105	115
Students who have successfully completed the AEMT course	30	38	43
Certified Advanced Emergency Medical Technicians	19	26	32
Students who have successfully completed the Paramedic course	16	18	38
Certified Paramedics	15	17	36
Ambulance Calls received	3,338	4,271	4,399
Ambulance Calls transported	2,312	2,965	3,046

Fund Center: 12720

Health-Emergency Medical Srvcs Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1272010 Health - Emergency Medical Services										
Full-time Positions										
1 DEPUTY COMMISSIONER EMERG MED SRV	16	1	$134,317	1	$141,447	1	$141,447			
2 PHARMACIST	16	1	$131,318	1	$135,259	1	$135,259			
3 SPECIAL ASSISTANT DEPUTY COMM EMS	12	1	$100,103	1	$103,105	1	$103,105			
Total:		3	$365,738	3	$379,811	3	$379,811			
Cost Center 1272030 EMS Training										
Full-time Positions										
1 PARAMEDIC PROGRAM DIRECTOR (HELPS)	13	1	$91,513	1	$98,716	1	$98,716			
2 CLINICAL COORDINATOR	11	2	$149,167	2	$161,014	2	$161,014			
3 COORDINATOR-ADVANCED LIFE SUPPORT SYSTEM	11	1	$66,474	1	$75,872	1	$75,872			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$62,951	1	$64,839	1	$64,839			
5 ADMINISTRATIVE AIDE (EMERGENCY MED SERV)	06	1	$62,625	1	$65,089	1	$65,089			
Total:		6	$432,730	6	$465,530	6	$465,530			
Part-time Positions										
1 CERTIFIED INSTRUCTOR COORD-EMS (PT) NB	15	30	$150,796	30	$155,320	30	$155,320			
2 CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	45	$122,058	45	$125,702	45	$125,702			
3 CERTIFIED LAB INSTRUCTOR-EMS (PT) NB	08	2	$6,163	2	$6,347	0	$0			Delete
4 EMS TRAINING CLERK (PT)	01	1	$22,382	1	$23,054	1	$23,054			
5 PRACTICAL WORK INSTRUCTOR-EMS (PT) NB	01	34	$32,429	34	$33,400	34	$33,400			
Total:		112	$333,828	112	$343,823	110	$337,476			
Cost Center 1272040 Emergency Preparedness & Response										
Full-time Positions										
1 STRATEGIC NATIONAL STOCKPILE COOR(HELPS)	10	1	$77,484	1	$79,808	1	$79,808			
2 PUBLIC HEALTH EMER PREPARED COORDINATOR	09	1	$72,635	1	$75,617	1	$75,617			
3 JR PH EMERGENCY PREPAREDNESS COORDINATOR	07	1	$53,724	1	$55,336	1	$55,336			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$54,910	1	$58,946	1	$58,946			
5 SUPPLY CHAIN ASSOCIATE	07	1	$56,034	1	$60,095	1	$60,095			
Total:		5	$314,787	5	$329,802	5	$329,802			
Cost Center 1272050 EMS Ambulance Operations										
Full-time Positions										
1 DIRECTOR OF AMBULANCE SERVICES	13	1	$95,825	1	$100,852	1	$100,852			
2 SUPERVISING PARAMEDIC (HELPS)	11	4	$294,723	4	$318,304	4	$318,304			
3 PARAMEDIC II (HELPS)	10	12	$813,388	12	$881,996	12	$881,996			
4 PARAMEDIC I	09	12	$758,630	12	$815,794	12	$815,794			
5 ADVANCED EMERGENCY MEDICAL TECHNICIAN	08	6	$361,068	6	$388,587	6	$388,587			
6 EMERGENCY MEDICAL TECHNICIAN	07	17	$917,572	17	$992,220	17	$992,220			
Total:		52	$3,241,206	52	$3,497,753	52	$3,497,753			
Part-time Positions										
1 PARAMEDIC I (PT)	09	6	$171,954	6	$178,583	6	$178,583			
Total:		6	$171,954	6	$178,583	6	$178,583			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

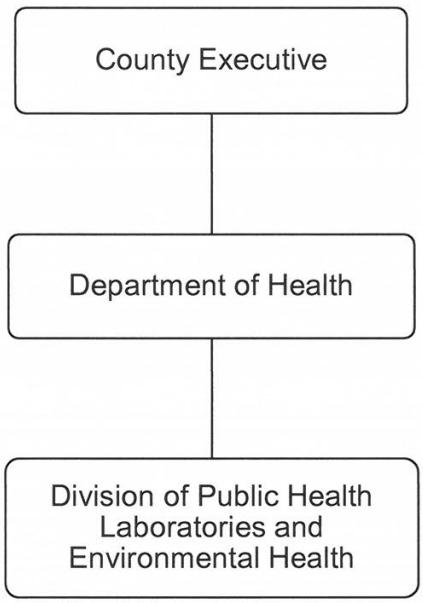
	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		66	$4,354,461	66	$4,672,896	66	$4,672,896			
Part-time:		118	$505,782	118	$522,406	116	$516,059			
Fund Center Totals:		184	$4,860,243	184	$5,195,302	182	$5,188,955			

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,185,183	4,372,939	4,372,939	4,672,896	4,672,896	-
500010	Part Time - Wages	270,696	506,486	506,486	522,406	516,059	-
500020	Regular PT - Wages	108,915	-	-	-	-	-
500300	Shift Differential	54,923	33,000	33,000	55,000	55,000	-
500330	Holiday Worked	63,517	51,000	51,000	63,000	63,000	-
500350	Other Employee Payments	12,859	15,393	15,393	15,770	15,770	-
501000	Overtime	273,658	484,437	484,437	495,000	495,000	-
502000	Fringe Benefits	1,416,554	2,593,599	2,593,599	2,799,317	2,796,266	-
505000	Office Supplies	5,675	8,500	8,500	8,500	8,500	-
505200	Clothing Supplies	16,137	88,700	88,700	53,700	53,700	-
505400	Food & Kitchen Supplies	1,972	1,000	1,000	2,600	2,000	-
505800	Medical & Health Supplies	102,827	153,953	153,953	152,700	152,700	-
506200	Maintenance & Repair	31,080	6,000	6,000	7,800	7,800	-
510000	Local Mileage Reimbursement	178	1,500	1,500	1,000	1,000	-
510100	Out Of Area Travel	8,500	12,000	12,000	15,000	13,500	-
510200	Training And Education	98,911	138,500	138,500	134,775	134,775	-
515000	Utility Charges	21,779	19,000	19,000	19,000	19,000	-
516020	Professional Svcs Contracts & Fees	123,669	228,800	228,800	209,300	209,300	-
516030	Maintenance Contracts	39,509	144,000	144,000	110,000	110,000	-
530000	Other Expenses	2,814	10,000	10,000	12,500	10,000	-
545000	Rental Charges	571,765	739,700	739,700	805,700	805,700	-
559000	County Share - Grants	35,586	31,693	31,693	14,100	14,100	-
561410	Lab & Technical Equipment	267,494	219,000	205,200	186,000	186,000	-
561420	Office Eqmt, Furniture & Fixtures	-	14,000	27,800	13,000	13,000	-
910600	ID Purchasing Services	20,357	26,780	26,780	25,447	25,447	-
910700	ID Fleet Services	145,490	169,423	169,423	175,170	175,170	-
911500	ID Sheriff Division Services	11,983	54,016	54,016	55,636	55,636	-
912700	ID Health Services	(11)	-	-	-	-	-
980000	ID DISS Services	183,460	253,857	253,857	224,163	224,163	-
	Total Appropriations	6,075,480	10,377,276	10,377,276	10,849,480	10,835,482	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	126,699	135,495	135,495	189,394	188,804	-
406550	Emergency Medical Training	194,510	382,045	382,045	289,605	289,605	-
416580	Training Course Fees	174,400	225,000	225,000	200,000	200,000	-
416930	Ambulance Services	1,132,998	1,715,000	1,715,000	1,659,000	1,659,000	-
423000	Refunds Of Prior Years Expenditures	76	-	-	-	-	-
466000	Miscellaneous Receipts	11,984	25,000	25,000	15,000	15,000	-
479100	Other Contributions	10,000	-	-	-	-	-
	Total Revenues	1,650,667	2,482,540	2,482,540	2,352,999	2,352,409	-

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



Division of Public Health Laboratories & Environmental Health	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	11,652,839	12,920,268	12,920,268	13,031,098
Other	3,166,689	4,951,619	4,951,619	4,689,820
Total Appropriations	14,819,528	17,871,887	17,871,887	17,720,918
Revenue	6,887,944	8,121,615	8,121,615	7,914,896
County Share	7,931,584	9,750,272	9,750,272	9,806,022

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 2027

Environmental Health

- Continue with implementation of the New York State mandated lead rental registry program in the 12 zip codes determined to be communities of concern
- Develop and implement Strategies to improve communication with facility operators and community members with limited English proficiency including translated materials, language assistance, and outreach initiatives to increase understanding of regulatory requirements and promote voluntary compliance
- Collaboration with Community Partners to enhance/incorporate healthy housing principles/resources into out residential injury control & prevention programs (Vector, Housing, Nuisance, HNP etc.)

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 2025	Estimated 2026	Estimated 2027
Clinical results reported	28,948	32,500	34,000
Environmental results reported	14,121	14,500	15,500
Percentage of compliance checks where underage youth purchased tobacco and vaping products	8%	10%	10%
Food inspections	10,820	11,250	11,350

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
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	1	2	2	2
Provide food facility supervision and inspection staff with nationally recognized food safety training/certification (i.e. ServSafe)	42	45	50	50
Decrease percentage of overdue food facility inspections	5.9%	5%	3%	3%

Fund Center: 12730

Public Health Laboratory Division

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1273010 Public Health Laboratory Admin										
Full-time	Positions										
1	ADMINISTRATIVE COORDINATOR PH LAB	15	1	$127,664	1	$131,494	1	$131,494			
2	EXECUTIVE ASST LABORATORY (HELPS PRG)	10	1	$77,484	1	$79,808	1	$79,808			
3	LABORATORY INFO MGMT SYSTEM COORD(HELPS)	09	1	$58,826	1	$62,383	1	$62,383			
4	LABORATORY ASSISTANT	06	2	$120,298	2	$125,858	2	$125,858			
5	PRINCIPAL CLERK	06	1	$60,446	1	$62,258	1	$62,258			
	Total:		6	$444,718	6	$461,801	6	$461,801			
Cost Center	1273011 Public Health Micro Lab										
Full-time	Positions										
1	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	13	1	$97,915	1	$100,852	1	$100,852			
	Total:		1	$97,915	1	$100,852	1	$100,852			
Cost Center	1273012 Env. Health Lab										
Full-time	Positions										
1	SENIOR SANITARY CHEMIST	13	1	$95,825	1	$100,852	1	$100,852			
2	SANITARY CHEMIST	12	2	$188,378	2	$195,080	2	$195,080			
3	CLINICAL LABORATORY TECHNOLOGIST	11	3	$253,071	3	$266,268	3	$266,268			
4	LABORATORY TECHNOLOGIST (ENVIRO MICRO)	11	2	$156,249	2	$160,937	2	$160,937			
5	LABORATORY TECHNOLOGIST ENVIRONMENTAL CH	11	1	$84,336	1	$86,867	1	$86,867			
	Total:		9	$777,859	9	$810,004	9	$810,004			
Regular Part-time	Positions										
1	SR CLINICAL LABORATORY TECH(RPT)(HELPS)	12	1	$99,250	1	$102,227	1	$102,227			
	Total:		1	$99,250	1	$102,227	1	$102,227			
Cost Center	1273013 Scientific Support										
Full-time	Positions										
1	LABORATORY ASSISTANT	06	1	$54,463	1	$58,026	1	$58,026			
	Total:		1	$54,463	1	$58,026	1	$58,026			
Cost Center	1273030 Environmental Health Admin. & Assessment										
Full-time	Positions										
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	$133,075	1	$140,015	1	$140,015			
2	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	3	$335,514	3	$345,578	3	$345,578			
3	ASSISTANT PUBLIC HEALTH ENGINEER	12	3	$274,869	3	$287,185	3	$287,185			
4	SENIOR PUBLIC HEALTH SANITARIAN	12	3	$306,561	3	$315,756	3	$315,756			
5	SUPERVISING PUBLIC HEALTH SANITARIAN	11	4	$376,754	4	$388,054	4	$388,054			
6	SENIOR INVESTIGATING PH SANITARIAN	10	8	$648,719	8	$672,546	8	$672,546			
7	ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	$77,918	1	$81,010	1	$81,010			
8	INVESTIGATING PH SANITARIAN (HELPS PRG)	08	1	$57,004	1	$58,715	1	$58,715			
9	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	33	$2,171,643	33	$2,279,066	33	$2,279,066			
10	SENIOR PEST CONTROL WORKER	07	1	$58,439	1	$61,786	1	$61,786			
11	PEST CONTROL WORKER	06	8	$392,552	8	$422,796	8	$422,796			
12	PRINCIPAL CLERK	06	1	$58,241	1	$59,988	1	$59,988			
13	SENIOR ACCOUNT CLERK	06	1	$60,446	1	$61,924	1	$61,924			
14	SENIOR CLERK-TYPIST	04	2	$101,220	2	$106,114	2	$106,114			
	Total:		70	$5,052,955	70	$5,280,533	70	$5,280,533			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12730**

Public Health Laboratory Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1273031 Water and Sewage										
Full-time Positions										
1 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	$69,165	1	$71,240	1	$71,240			
Total:		1	$69,165	1	$71,240	1	$71,240			
Cost Center 1273038 Lead Poisoning Prevention										
Full-time Positions										
1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	$100,103	1	$103,105	1	$103,105			
2 SENIOR INVESTIGATING PH SANITARIAN	10	2	$158,266	2	$163,883	2	$163,883			
3 PUBLIC HEALTH NURSE	09	2	$233,800	2	$237,684	2	$237,684			
4 INVESTIGATING PH SANITARIAN (HELPS PRG)	08	1	$57,004	1	$58,715	1	$58,715			
5 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	9	$591,233	9	$618,597	9	$618,597			
6 PUBLIC HEALTH EDUCATOR	08	3	$171,015	3	$176,145	3	$176,145			
7 PRINCIPAL CLERK	06	1	$58,809	1	$61,126	1	$61,126			
8 SENIOR CLERK-TYPIST	04	1	$46,464	1	$49,344	1	$49,344			
Total:		20	$1,416,694	20	$1,468,599	20	$1,468,599			

Fund Center Summary Totals

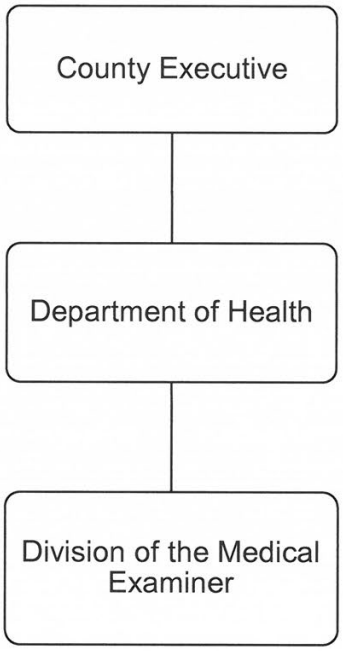
Full-time:	108	$7,913,769	108	$8,251,055	108	$8,251,055			
Regular Part-time:	1	$99,250	1	$102,227	1	$102,227			
Fund Center Totals:	109	$8,013,019	109	$8,353,282	109	$8,353,282			

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	7,320,881	8,054,266	8,054,266	8,251,055	8,251,055	-
500020	Regular PT - Wages	124,009	169,798	169,798	102,227	102,227	-
500300	Shift Differential	1,919	2,300	2,300	2,300	2,300	-
500330	Holiday Worked	3,923	3,650	3,650	3,650	3,650	-
500350	Other Employee Payments	41,560	39,786	39,786	38,078	38,078	-
501000	Overtime	144,720	153,000	153,000	153,000	153,000	-
502000	Fringe Benefits	4,015,827	4,497,468	4,497,468	4,480,788	4,480,788	-
505000	Office Supplies	19,201	39,250	39,250	34,000	34,000	-
505200	Clothing Supplies	6,488	15,000	15,000	14,000	14,000	-
505400	Food & Kitchen Supplies	-	5,000	5,000	5,000	5,000	-
505800	Medical & Health Supplies	772,748	976,000	976,000	960,250	960,250	-
506200	Maintenance & Repair	33,969	51,550	51,550	66,200	63,800	-
510000	Local Mileage Reimbursement	282,498	250,500	250,500	250,500	250,500	-
510100	Out Of Area Travel	229	6,500	6,500	6,500	6,500	-
510200	Training And Education	29,548	44,500	44,500	33,300	33,300	-
516020	Professional Svcs Contracts & Fees	524,125	1,100,100	1,100,100	1,173,550	1,173,550	-
516030	Maintenance Contracts	288,123	376,730	376,730	366,700	366,700	-
516050	Dept Payments to ECMCC	(34,452)	151,000	151,000	150,500	150,500	-
530000	Other Expenses	3,520	5,600	5,600	6,100	6,100	-
545000	Rental Charges	568	2,500	2,500	2,500	2,500	-
559000	County Share - Grants	361,377	446,703	446,703	605,952	605,952	-
561410	Lab & Technical Equipment	175,441	697,000	697,000	151,000	151,000	-
561420	Office Eqmt, Furniture & Fixtures	7,009	30,000	30,000	40,000	35,000	-
910600	ID Purchasing Services	45,181	59,665	59,665	56,477	56,477	-
910700	ID Fleet Services	6,823	7,200	7,200	10,055	10,055	-
912215	ID DPW Mail Srvs	905	1,331	1,331	1,003	1,003	-
912730	ID Health Lab Services	4,889	(22,525)	(22,525)	(16,525)	(16,525)	-
980000	ID DISS Services	638,499	708,015	708,015	780,158	780,158	-
	Total Appropriations	14,819,528	17,871,887	17,871,887	17,728,318	17,720,918	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406560	State Aid - Article VI - Public Hea	4,526,028	5,728,985	5,728,985	5,511,090	5,508,426	-
409010	State Aid - Other	-	-	-	12,840	12,840	-
416020	Community Sanitation and Food	1,250,716	1,175,000	1,175,000	1,175,000	1,175,000	-
416030	Realty Subdivisions	11,860	12,000	12,000	12,000	12,000	-
416040	Individual Sewage System - Optional	558,517	725,000	725,000	725,000	725,000	-
416090	Penalties & Fines - Health	61,761	20,000	20,000	20,000	20,000	-
416570	Post Exposure Rabies Reimbursement	77,038	30,630	30,630	30,630	30,630	-
416610	Public Health Laboratory Fees	359,656	410,000	410,000	410,000	410,000	-
423000	Refunds Of Prior Years Expenditures	19,000	-	-	-	-	-
466280	Local Source - Erie Cty Medical Ctr	23,368	20,000	20,000	21,000	21,000	-
	Total Revenues	6,887,944	8,121,615	8,121,615	7,917,560	7,914,896	-

DEPARTMENT OF HEALTH - DIVISION OF THE MEDICAL EXAMINER



Division of the Medical Examiner	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	5,154,859	5,486,830	5,486,830	5,496,431
Other	1,127,529	1,356,588	1,356,588	1,908,305
Total Appropriations	6,282,388	6,843,418	6,843,418	7,832,067
Revenue	681,639	844,125	844,125	770,375
County Share	5,600,749	5,999,293	5,999,293	7,061,692

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Examinations performed (all counties)	879	900	910
Examinations (non-Erie County)	248	250	260
Total Number of Reported Deaths (all counties)	3,189	3,200	3,210
Number of Deaths Certified without Examination	469	475	480
Cases with Jurisdiction Accepted (all counties)	1,478	1,500	1,510

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Overall case turn-around-time (in days)	43	40	40

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 2027

- 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

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Number of Scene Investigations	738	750	755

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
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 crime and driving under the influence of alcohol and/or drugs. The forensic toxicology laboratory analyzes body fluids and tissues 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 2027

- 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 2025	Estimated 2026	Estimated 2027
Toxicological examinations (post-mortem)	919	950	950
Toxicological examinations (DFSA)	47	45	45
Toxicological examinations (DUI/DUI/DUID- Erie County)	146	130	130

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Postmortem toxicological cases completed within 60 days	99%	100%	100%
Postmortem toxicological cases completed within 90 days	100%	100%	100%

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Keep average turnaround time (days) to a minimum based on staffing levels	21	14	14	14

Fund Center: 12740

Medical Examiner's Division

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1274010 Medical Examiner's Office										
Full-time	Positions										
1	CHIEF MEDICAL EXAMINER	25	1	$281,421	1	$296,667	1	$296,667			
2	DEPUTY CHIEF MEDICAL EXAMINER	24	1	$265,921	1	$273,900	1	$273,900			
3	ASSOCIATE CHIEF MEDICAL EXAMINER	23	1	$231,244	1	$238,180	1	$238,180			
4	ASSOCIATE CHIEF-MEDICAL EXAMINER	23	2	$462,488	2	$476,360	2	$476,360			
5	ADMINISTRATIVE COORDINATOR-MED EX OFFICE	15	1	$127,664	1	$131,494	1	$131,494			
6	ANTHROPOLOGIST	15	1	$106,060	1	$114,844	1	$114,844			
7	QUALITY ASSURANCE SPEC (MEDICAL EXAM)	13	1	$106,594	1	$110,946	1	$110,946			
8	MEDICAL INVESTIGATOR-FORENSIC	12	1	$97,171	1	$101,074	1	$101,074			
9	SENIOR SCENE INVESTIGATOR	11	0	$0	2	$173,734	2	$173,734			New
10	SENIOR SCENE INVESTIGATOR	11	3	$229,970	3	$244,198	3	$244,198			
11	AUTOPSY TECHNICIAN	08	5	$336,269	5	$351,307	5	$351,307			
12	FORENSIC LABORATORY TECH (HELPS PRG)	08	1	$54,142	1	$61,498	1	$61,498			
13	SCENE INVESTIGATOR	08	8	$505,911	8	$539,362	8	$539,362			
14	SENIOR ADMINISTRATIVE CLERK	08	1	$69,869	1	$72,652	1	$72,652			
15	MEDICAL TRANSCRIPTIONIST	06	1	$64,872	1	$66,818	1	$66,818			
	Total:		28	$2,939,596	30	$3,253,034	30	$3,253,034			
Cost Center	1274020 Toxicology Lab										
Full-time	Positions										
1	CHIEF COUNTY TOXICOLOGIST	18	1	$159,091	1	$163,864	1	$163,864			
2	TOXICOLOGIST III	13	1	$97,915	1	$102,007	1	$102,007			
3	TOXICOLOGIST II	12	3	$272,717	3	$282,930	3	$282,930			
4	TOXICOLOGIST I	11	2	$168,672	2	$173,734	2	$173,734			
	Total:		7	$698,395	7	$722,535	7	$722,535			

Fund Center Summary Totals

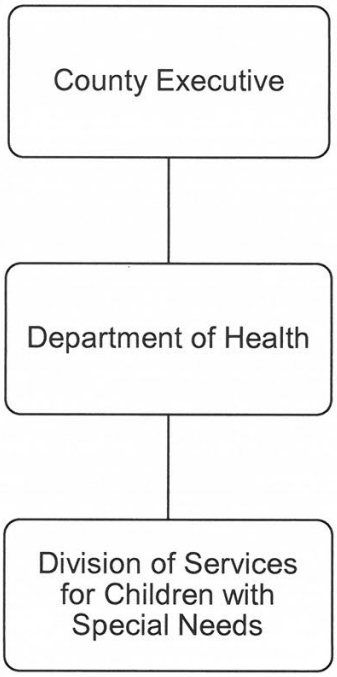
Full-time:	35	$3,637,991	37	$3,975,569	37	$3,975,569
Fund Center Totals:	35	$3,637,991	37	$3,975,569	37	$3,975,569

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	3,419,410	3,672,581	3,672,581	3,975,569	3,975,569	-
500300	Shift Differential	22,350	21,000	21,000	24,000	24,000	-
500330	Holiday Worked	17,872	22,000	22,000	22,000	22,000	-
500350	Other Employee Payments	69,343	50,082	50,082	37,230	37,230	-
501000	Overtime	64,202	80,000	80,000	80,000	80,000	-
502000	Fringe Benefits	1,561,683	1,641,167	1,641,167	1,784,963	1,784,963	-
505000	Office Supplies	7,690	11,000	11,000	11,000	11,000	-
505200	Clothing Supplies	2,607	3,000	3,000	3,000	3,000	-
505800	Medical & Health Supplies	194,706	225,000	225,000	195,000	195,000	-
506200	Maintenance & Repair	37,343	25,000	32,000	63,000	60,000	-
510000	Local Mileage Reimbursement	5,036	10,000	10,000	3,000	3,000	-
510100	Out Of Area Travel	12,175	23,000	23,000	23,000	23,000	-
510200	Training And Education	11,432	15,000	15,000	15,000	15,000	-
516020	Professional Svcs Contracts & Fees	233,700	320,600	320,600	408,600	408,600	-
516030	Maintenance Contracts	375,534	458,000	451,000	458,000	458,000	-
516050	Dept Payments to ECMCC	10,664	50,000	50,000	50,000	50,000	-
545000	Rental Charges	4,490	8,700	8,700	8,000	8,000	-
559000	County Share - Grants	14,091	18,570	18,570	16,499	16,499	-
561410	Lab & Technical Equipment	79,882	60,000	60,000	90,000	501,739	-
561420	Office Eqmt, Furniture & Fixtures	1,863	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	26,435	30,915	30,915	33,044	33,044	-
910700	ID Fleet Services	13,706	400	400	20,453	20,453	-
912215	ID DPW Mail Srvs	1,355	1,508	1,508	1,501	1,501	-
912730	ID Health Lab Services	3,114	3,500	3,500	3,500	3,500	-
912740	ID Medical Examiner Services	(53,540)	(85,500)	(85,500)	(85,500)	(85,500)	-
980000	ID DISS Services	145,245	172,895	172,895	177,469	177,469	-
	Total Appropriations	6,282,388	6,843,418	6,843,418	7,423,328	7,832,067	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415000	Medical Examiners Fees	624,774	782,875	782,875	732,875	732,875	-
415010	Post Mortem Toxicology	50,371	50,000	50,000	25,000	25,000	-
422000	Copies	2,744	5,000	5,000	6,250	6,250	-
466000	Miscellaneous Receipts	3,750	6,250	6,250	6,250	6,250	-
	Total Revenues	681,639	844,125	844,125	770,375	770,375	-

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



Division of Services for Children with Special Needs	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	2,889,860	3,193,151	3,193,151	3,124,729
Other	86,603,411	90,109,650	90,109,650	94,890,319
Total Appropriations	89,493,271	93,302,801	93,302,801	98,015,048
Revenue	53,177,017	55,575,406	55,575,406	58,229,457
County Share	36,316,254	37,727,395	37,727,395	39,785,591

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. The Early Intervention Program is run through the New York State Bureau of Early Intervention and is administered through the NYS counties. This is a state and federally mandated program designed to provide specialized therapies to children from birth to 2 years of age with special needs.

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 2027

- 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 continue to utilize the NYSDOH Hub software as it evolves and requires greater amounts of information and data
- 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 2025	Estimated 2026	Estimated 2027
Average number of three and four-year-old children in full-time programs	920	967	996
Average number of three and four-year-old children receiving only specialized related services from provider agencies	1,683	1,630	1,646
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 2025	Budgeted 2026	Budgeted 2027
Average cost per child, including transportation, of providing services to 3- and 4-year-old in facility-based programs	$63,901	$64,338	$65,921
Average cost per child of providing related services at home or day care to 3- and 4-year-old by provider agencies*	$6,751	$7,136	$7,336
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*	$1,986	$2,045	$2,075

* LESS Medicaid, Commercial Insurance, and NYS revenue

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Average monthly number of children served in Early Intervention Program	1,720	1,754	1,789	1,825
Percent of parent transporters as percentage of total children transported	33%	35%	36%	37%

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12750**

Children with Special Needs Division

		Job Group	Current Year 2026		Ensuing Year 2027					
			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	$133,075	1	$140,015	1	$140,015			
2	ASST DIRECTOR- SPECIAL NEEDS DIVISION	12	1	$100,103	1	$103,105	1	$103,105			
3	SENIOR CASE MANAGER- PRESCHOOL PROGRAM	09	2	$134,708	2	$140,307	2	$140,307			
4	SENIOR CASE MGR -EARLY INTERVENTION SVCS	09	4	$319,305	4	$328,888	4	$328,888			
5	SUPERVISING CHIEF ACCOUNT CLERK	09	3	$228,561	3	$236,927	3	$236,927			
6	CHIEF ACCOUNT CLERK	07	1	$67,960	1	$69,998	1	$69,998			
7	SENIOR ACCOUNT CLERK	06	3	$170,945	3	$177,070	3	$177,070			
8	ACCOUNT CLERK	04	2	$89,266	2	$95,678	2	$95,678			
	Total:		17	$1,243,923	17	$1,291,988	17	$1,291,988			
Cost Center	1275020 Early Intervention Case Mgmt.										
Full-time	Positions										
1	CASE MANAGER EARLY INTERVENTION SERVICES	07	11	$663,628	11	$695,222	11	$695,222			
2	CASE MANAGER-EARLY INTERVENTION SRV SPAN	07	1	$67,355	1	$69,998	1	$69,998			
	Total:		12	$730,983	12	$765,220	12	$765,220			

Fund Center Summary Totals

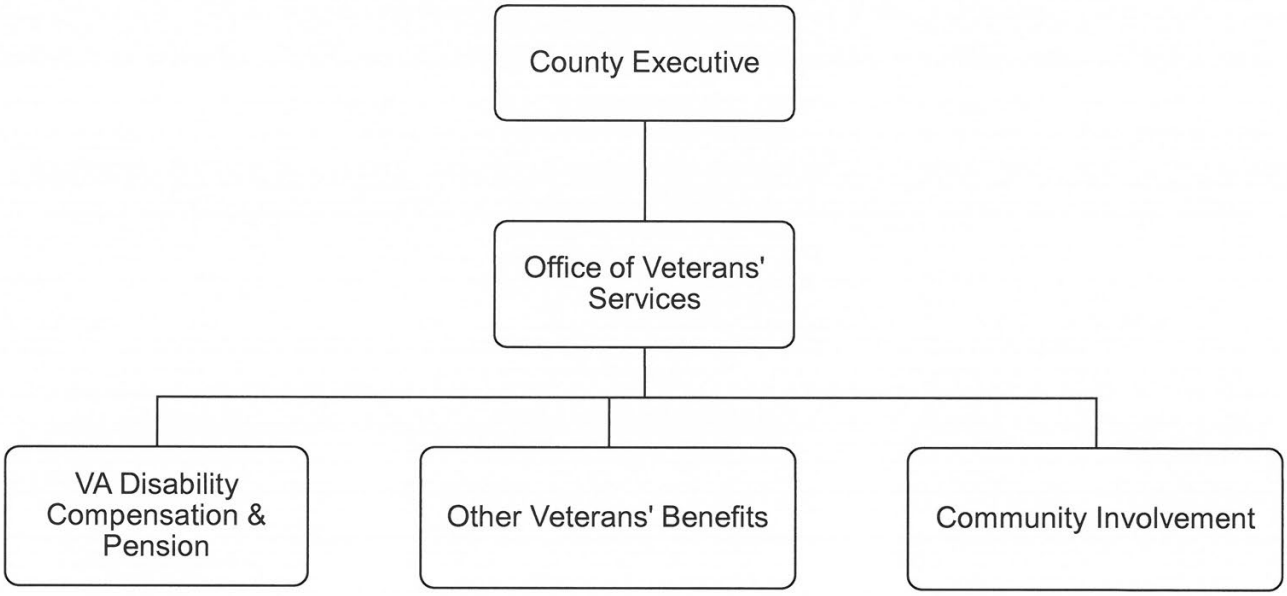
Full-time:	29	$1,974,906	29	$2,057,208	29	$2,057,208
Fund Center Totals:	29	$1,974,906	29	$2,057,208	29	$2,057,208

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,888,330	2,100,630	2,100,630	2,057,208	2,057,208	-
500300	Shift Differential	14	-	-	-	-	-
500350	Other Employee Payments	17,758	10,000	10,000	10,000	10,000	-
501000	Overtime	674	-	-	-	-	-
502000	Fringe Benefits	983,084	1,082,521	1,082,521	1,057,521	1,057,521	-
505000	Office Supplies	1,629	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	-	200	200	200	200	-
510000	Local Mileage Reimbursement	25,416	28,000	28,000	31,000	31,000	-
510100	Out Of Area Travel	-	600	600	600	600	-
510200	Training And Education	-	300	300	300	300	-
516020	Professional Svcs Contracts & Fees	87,215	66,500	66,500	59,500	59,500	-
516050	Dept Payments to ECMCC	977,465	1,127,289	1,127,289	996,698	996,698	-
528000	Services To Special Needs Children	78,467,748	81,267,597	81,267,597	86,302,536	86,302,536	-
528010	Service Early Intervention Program	6,913,365	7,461,850	7,461,850	7,300,316	7,300,316	-
530000	Other Expenses	-	500	500	500	500	-
561410	Lab & Technical Equipment	8,987	5,000	4,000	50,000	45,000	-
561420	Office Eqmt, Furniture & Fixtures	-	500	1,500	3,000	3,000	-
910600	ID Purchasing Services	3,812	4,061	4,061	4,766	4,766	-
910700	ID Fleet Services	630	582	582	707	707	-
912215	ID DPW Mail Srvs	3,854	3,582	3,582	4,271	4,271	-
980000	ID DISS Services	113,290	140,589	140,589	138,425	138,425	-
	Total Appropriations	89,493,271	93,302,801	93,302,801	98,020,048	98,015,048	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405500	State Aid-NYSEDSpec Needs Preschool	43,940,496	45,613,960	45,613,960	48,390,083	48,390,083	-
405520	State Aid - NYS DOH EI Serv	3,387,549	3,656,306	3,656,306	3,577,155	3,577,155	-
405530	State Aid - Adm Preschool Program	461,850	484,943	484,943	450,000	450,000	-
405560	State Aid - NYSDOH EI Admin	546,948	580,684	580,684	580,684	580,684	-
405570	Medicaid 50% Fed - Preschool	4,316,368	4,707,029	4,707,029	4,363,201	4,363,201	-
405590	State Aid - Medicaid EI Admin	136,799	153,617	153,617	184,167	184,167	-
411780	Fed Aid - Medicaid Administration	136,801	153,617	153,617	184,167	184,167	-
416920	Medicaid - Early Intervention	250,206	225,250	225,250	500,000	500,000	-
	Total Revenues	53,177,017	55,575,406	55,575,406	58,229,457	58,229,457	-

OFFICE OF VETERANS' SERVICES



Office of Veterans' Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	472,024	562,486	562,486	558,038
Other	(228,277)	(252,094)	(252,094)	(256,055)
Total Appropriations	243,747	310,392	310,392	301,983
Revenue	70,000	70,000	70,000	70,000
County Share	173,747	240,392	240,392	231,983

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 2027

- Continue educating the office staff on changes in the VA laws and procedures. Continue working on expanding our ability to reach the veterans in our entire county
- Continue to seek better ways to assist clients in completing viable Disability Compensation and Pension claims

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Type of Claim Filed (Original/New/Reopened)			
Disability Compensation	218	230	240
Pension – Veteran	29	31	34
Pension – Survivor	34	38	42

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 Fresh Connect Program Vouchers – a New York Agriculture and Markets program

Top Priorities for 2027

- 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 2025	Estimated 2026	Estimated 2027
Fresh Connect Program Voucher Distribution	150	150	150
Burial Assistance	10	35	50
Thank-A-Vet	40	50	55
Property Tax Exemption	60	70	70
Education	9	11	13
VA Healthcare	22	25	28

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

- Informing veterans and their families about any new benefits being offered by Federal, State and County agencies

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 2027

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 2025	Estimated 2026	Estimated 2027
Parade flags disseminated in the community	1,200	900	0
Office pamphlets disseminated at events	1000	1,000	1,000
US flag pamphlets disseminated at events	200	100	100

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Attendance to offsite events	61	62	62	62

2027 Budget Estimate - Summary of Personal Services

Fund Center: **13000**

Office of Veterans' Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1300010 Veterans' Services										
Full-time Positions										
1 VETERANS SERVICE OFFICER	13	1	$102,247	1	$105,315	1	$105,315			
2 ASSISTANT SERVICE OFFICER	09	3	$207,343	3	$215,174	3	$215,174			
3 RECEPTIONIST	03	1	$44,917	1	$47,671	1	$47,671			
Total:		5	$354,507	5	$368,160	5	$368,160			

Fund Center Summary Totals

Full-time:		5	$354,507	5	$368,160	5	$368,160		
Fund Center Totals:		5	$354,507	5	$368,160	5	$368,160		

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

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	313,044	371,334	371,334	368,160	368,160	-
500300	Shift Differential	-	50	50	50	50	-
500350	Other Employee Payments	1,295	-	-	1,300	1,300	-
501000	Overtime	10	-	-	-	-	-
502000	Fringe Benefits	157,677	191,102	191,102	188,528	188,528	-
505000	Office Supplies	874	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	335	1,000	1,000	1,000	1,000	-
510000	Local Mileage Reimbursement	2,186	3,500	3,500	3,000	3,000	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	-	2,000	2,000	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	3,005	6,000	6,000	6,000	6,000	-
516030	Maintenance Contracts	-	500	500	500	500	-
530000	Other Expenses	3,050	12,000	12,000	6,000	6,000	-
561410	Lab & Technical Equipment	101	1,500	1,500	1,500	1,500	-
910600	ID Purchasing Services	1,947	2,030	2,030	2,434	2,434	-
910700	ID Fleet Services	2,355	1,943	1,943	2,497	2,497	-
912215	ID DPW Mail Srvs	580	335	335	643	643	-
913000	ID Veterans Services	(262,456)	(308,513)	(308,513)	(309,254)	(309,254)	-
980000	ID DISS Services	19,744	22,111	22,111	24,125	24,125	-
	Total Appropriations	243,747	310,392	310,392	301,983	301,983	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
407740	State Aid-Veterans Service Agencies	70,000	70,000	70,000	70,000	70,000	-
	Total Revenues	70,000	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	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
502000 Fringe Benefits	1,554,367	-	-	-	-	-
502050 Workers' Compensation	-	234,000	234,000	252,746	252,746	-
502070 Hospital & Medical - Retirees'	-	982,980	982,980	786,384	786,384	-
Total Appropriations	1,554,367	1,216,980	1,216,980	1,039,130	1,039,130	-

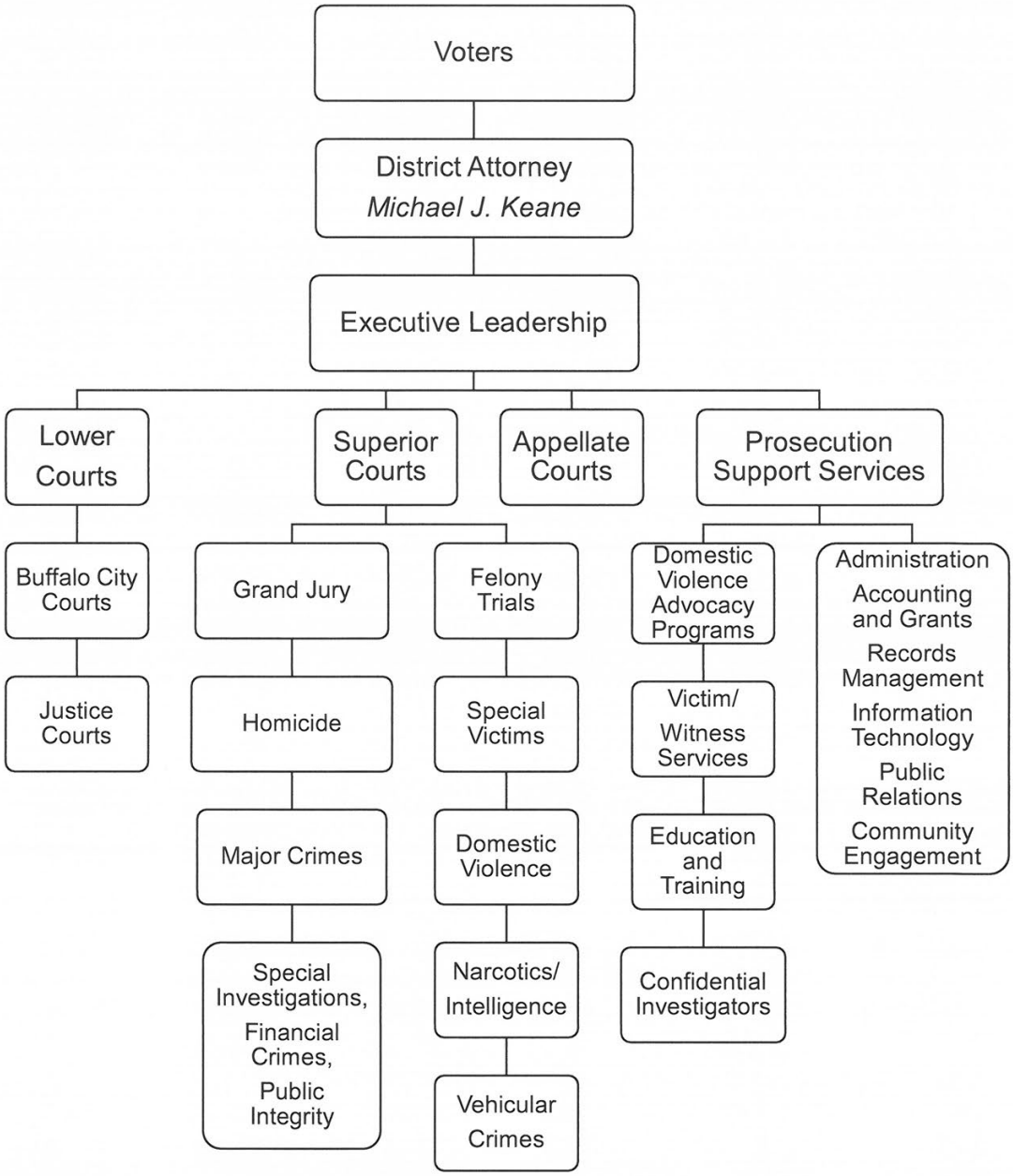
Fund: 110
Department: Erie County Home
Fund Center: 510

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
502000 Fringe Benefits	485,486	-	-	-	-	-
502050 Workers' Compensation	-	262,000	262,000	274,645	274,645	-
502070 Hospital & Medical - Retirees'	-	130,884	130,884	104,712	104,712	-
Total Appropriations	485,486	392,884	392,884	379,357	379,357	-



PUBLIC SAFETY

OFFICE OF THE DISTRICT ATTORNEY



Office of the District Attorney	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	23,137,340	26,186,254	26,186,254	27,029,400
Other	2,253,508	1,796,691	1,891,691	2,436,132
Total Appropriations	25,390,848	27,982,945	28,077,945	29,465,532
Revenue	4,174,784	4,126,856	4,221,856	4,130,356
County Share	21,216,064	23,856,089	23,856,089	25,335,176

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 2025	Estimated 2026	Estimated 2027
Cases arraigned in Buffalo City Court	6,618	6,584	6,600
Cases arraigned in Justice Courts	9,986	9,235	9,500

SUPERIOR COURTS

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Felony cases prosecuted in Superior Court	1,887	1,832	1,850

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 2025	Estimated 2026	Estimated 2027
Felony cases indicted by the Grand Jury	556	528	550

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. 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 2025	Estimated 2026	Estimated 2027
Gun cases investigated	600	630	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 2025	Estimated 2026	Estimated 2027
Cases and investigations opened concerning white collar crime, fraud, and public corruption	363	375	382

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 Measure

	Actual 2025	Estimated 2026	Estimated 2027
Special Victims Cases addressed by the Special Victims Bureau	258	270	250

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 2025	Estimated 2026	Estimated 2027
Domestic Violence cases addressed by the Domestic Violence Bureau	360	370	350
Total Domestic Violence cases prosecuted (felonies and misdemeanors combined)	2,934	3,000	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 2025	Estimated 2026	Estimated 2027
Narcotics cases opened	271	290	300

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 2025	Estimated 2026	Estimated 2027
Felony Driving While Intoxicated (DWI) and Aggravated Unlicensed Operation (AUO) cases	322	390	400

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.

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Cases addressed by the RTA/MVTIF Bureau	391	345	375

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 2025	Estimated 2026	Estimated 2027
Appellate filings, actions/motions, or stipulations in the Appellate Division, County Court, and Court of Appeals	489	500	510
Federal Habeas Corpus proceedings processed	1	6	10

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 2025	Estimated 2026	Estimated 2027
Units of service provided to domestic violence victims	22,127	27,002	26,000

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 2025	Estimated 2026	Estimated 2027
Units of service provided by Victim/Witness Program Advocates	12,701	13,750	13,000

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.

Fund Center: 11400

District Attorney

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140010 Administration - DA											
Full-time Positions											
1	DISTRICT ATTORNEY	70	1	$237,251	1	$237,251	1	$237,251			
2	FIRST DEPUTY DISTRICT ATTORNEY	20	1	$208,767	1	$215,031	1	$215,031			
3	DEPUTY DISTRICT ATTORNEY - TRAINING	19	1	$180,796	1	$186,220	1	$186,220			
4	EXECUTIVE ASSISTANT-SECOND DEPUTY DA	19	1	$180,796	1	$188,331	1	$188,331			
5	SPECIAL COUNSEL TO DISTRICT ATTORNEY	19	1	$168,907	1	$173,974	1	$173,974			
6	ASSISTANT DISTRICT ATTORNEY VII	18	1	$177,465	1	$182,790	1	$182,790			
7	DEPUTY FOR ADMINISTRATION (DIST ATTY)	18	1	$159,091	1	$163,864	1	$163,864			
8	CHIEF OF PROMIS BUREAU	16	1	$134,317	1	$139,950	1	$139,950			
9	CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	15	1	$134,584	1	$140,015	1	$140,015			
10	DIRECTOR OF PUBLIC RELATIONS & COMM (DA)	15	1	$119,528	1	$124,560	1	$124,560			
11	TARGET CRIME INITIATIVE CASE COORDINATOR	15	1	$130,371	1	$135,722	1	$135,722			
12	ASSISTANT CHIEF OF PROMIS/PCMS BUREAU	13	1	$97,915	1	$100,852	1	$100,852			
13	CONFIDENTIAL CLERK (D.A.)	13	1	$100,082	1	$103,085	1	$103,085			
14	CONFIDENTIAL SECRETARY (DISTRICT ATTY)	12	1	$96,159	1	$101,074	1	$101,074			
15	ASSISTANT CONFIDENTIAL SECY (DIST ATTY)	11	2	$161,579	2	$166,428	2	$166,428			
16	CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	10	1	$81,618	1	$84,896	1	$84,896			
17	ADMINISTRATIVE COORDINATOR (DIST ATTY)	09	2	$154,301	2	$158,930	2	$158,930			
18	LEGAL DATA SYSTEMS COORDINATOR	07	1	$64,206	1	$67,417	1	$67,417			
19	SENIOR ACCOUNT CLERK	06	1	$59,345	1	$61,126	1	$61,126			
20	ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	3	$145,857	3	$151,739	3	$151,739			
21	DATA ENTRY OPERATOR	04	7	$349,843	7	$365,548	7	$365,548			
22	SENIOR CLERK-TYPIST	04	1	$49,354	1	$52,344	1	$52,344			
	Total:		32	$3,192,132	32	$3,301,147	32	$3,301,147			
Part-time Positions											
1	CHIEF OF PROMIS BUREAU (PT)	16	1	$37,241	1	$38,358	1	$38,358			
2	JUNIOR ADMINISTRATIVE CONSULTANT(DA)(PT)	13	1	$40,202	1	$8,809	1	$8,809			
	Total:		2	$77,443	2	$47,167	2	$47,167			
Cost Center 1140015 Grand Jury											
Full-time Positions											
1	ASSISTANT DISTRICT ATTORNEY VI	17	1	$159,734	1	$164,526	1	$164,526			
2	GRAND JURY STENOGRAPHER	14	3	$342,591	3	$356,666	3	$356,666			
3	LEGAL SECRETARY	07	2	$125,902	2	$130,972	2	$130,972			
	Total:		6	$628,227	6	$652,164	6	$652,164			
Regular Part-time Positions											
1	GRAND JURY STENOGRAPHER (RPT)	14	1	$72,041	1	$82,432	1	$82,432			
	Total:		1	$72,041	1	$82,432	1	$82,432			

Fund Center: 11400

District Attorney

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140020 Lower Courts										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	2	$329,092	2	$342,925	2	$342,925			
2 ASSISTANT DISTRICT ATTORNEY VI	17	1	$156,425	1	$161,116	1	$161,116			
3 ASSISTANT DISTRICT ATTORNEY IV	15	5	$551,667	5	$590,577	5	$590,577			
4 ASSISTANT DISTRICT ATTORNEY III	14	22	$2,004,117	22	$2,169,032	22	$2,169,032			
5 LEAD DISCOVERY EXPEDITOR	13	1	$97,915	1	$103,085	1	$103,085			
6 LEGAL DATA SYSTEMS COORDINATOR	07	2	$130,312	2	$134,851	2	$134,851			
7 LEGAL SECRETARY	07	3	$185,431	3	$194,042	3	$194,042			
8 ASSISTANT CONFIDENTIAL AIDE (DIST ATTY)	04	1	$47,162	1	$50,060	1	$50,060			
9 DATA ENTRY OPERATOR	04	8	$389,754	8	$411,182	8	$411,182			
10 SENIOR CLERK-TYPIST	04	3	$145,857	3	$151,739	3	$151,739			
Total:		48	$4,037,732	48	$4,308,609	48	$4,308,609			
Regular Part-time Positions										
1 ASST DISTRICT ATTORNEY III-PRAC (RPT)	14	2	$125,938	2	$129,718	2	$129,718			
Total:		2	$125,938	2	$129,718	2	$129,718			
Cost Center 1140030 Superior Courts										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	6	$972,704	6	$1,001,887	6	$1,001,887			
2 ASSISTANT DISTRICT ATTORNEY VI	17	7	$1,032,203	7	$1,080,229	7	$1,080,229			
3 ASSISTANT DISTRICT ATTORNEY V	16	15	$1,963,837	15	$2,045,953	15	$2,045,953			
4 ASSISTANT DISTRICT ATTORNEY IV	15	12	$1,321,058	12	$1,416,601	12	$1,416,601			
5 ASSISTANT DISTRICT ATTORNEY III	14	1	$89,068	1	$91,740	1	$91,740			
6 SENIOR CHIEF, CONF CRIMINAL INVESTIGATOR	14	1	$115,782	1	$119,256	1	$119,256			
7 CHIEF CONFIDENTIAL CRIMINAL INVESTIGATOR	13	1	$104,419	1	$107,551	1	$107,551			
8 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	9	$763,119	9	$809,268	9	$809,268			
9 SENIOR CONFIDENTIAL DISCOVERY LIAISON	11	1	$73,662	1	$75,872	1	$75,872			
10 CONFIDENTIAL DISCOVERY LIAISON	09	5	$355,637	5	$366,307	5	$366,307			
11 SR LEGAL SECRETARY (DISTRICT ATTORNEY)	09	1	$81,747	1	$84,199	1	$84,199			
12 LEGAL SECRETARY	07	6	$381,091	6	$393,817	6	$393,817			
13 SENIOR PARALEGAL	07	3	$170,399	3	$175,511	3	$175,511			
14 PARALEGAL	05	4	$211,232	4	$220,882	4	$220,882			
Total:		72	$7,635,958	72	$7,989,073	72	$7,989,073			
Part-time Positions										
1 CONFIDENTIAL DISCOVERY LIAISON (PT)	09	1	$34,370	1	$35,401	1	$35,401			
Total:		1	$34,370	1	$35,401	1	$35,401			
Regular Part-time Positions										
1 ASSISTANT DISTRICT ATTORNEY V (RPT)	16	1	$98,112	1	$101,055	1	$101,055			
Total:		1	$98,112	1	$101,055	1	$101,055			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11400**

District Attorney

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1140040 Appeals										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY VII	18	1	$177,465	1	$182,790	1	$182,790			
2 ASSISTANT DISTRICT ATTORNEY VI	17	2	$286,378	2	$294,968	2	$294,968			
3 ASSISTANT DISTRICT ATTORNEY V	16	2	$279,205	2	$289,092	2	$289,092			
4 ASSISTANT DISTRICT ATTORNEY IV	15	1	$108,693	1	$117,540	1	$117,540			
5 ASSISTANT DISTRICT ATTORNEY III	14	1	$93,941	1	$101,740	1	$101,740			
6 LEGAL SECRETARY	07	2	$134,676	2	$138,716	2	$138,716			
7 SENIOR CLERK-TYPIST	04	1	$51,526	1	$53,461	1	$53,461			
Total:		10	$1,131,884	10	$1,178,307	10	$1,178,307			
Cost Center 1140050 Special Programs										
Full-time Positions										
1 ASSISTANT DISTRICT ATTORNEY V	16	1	$132,857	1	$138,347	1	$138,347			
2 ASSISTANT DISTRICT ATTORNEY III	14	1	$96,424	1	$104,314	1	$104,314			
3 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	$90,248	1	$92,956	1	$92,956			
4 SOCIAL WORKER - DOMESTIC VIOLENCE	12	1	$98,130	1	$101,074	1	$101,074			
5 SENIOR CASEWORKER-DOMESTIC VIOLENCE	10	1	$78,331	1	$81,507	1	$81,507			
6 VICTIM WITNESS CASE MANAGER	09	2	$151,285	2	$155,825	2	$155,825			
7 SENIOR PARALEGAL	07	1	$59,529	1	$63,694	1	$63,694			
8 VICTIM ADVOCATE	07	1	$54,910	1	$58,946	1	$58,946			
Total:		9	$761,714	9	$796,663	9	$796,663			

Fund Center Summary Totals

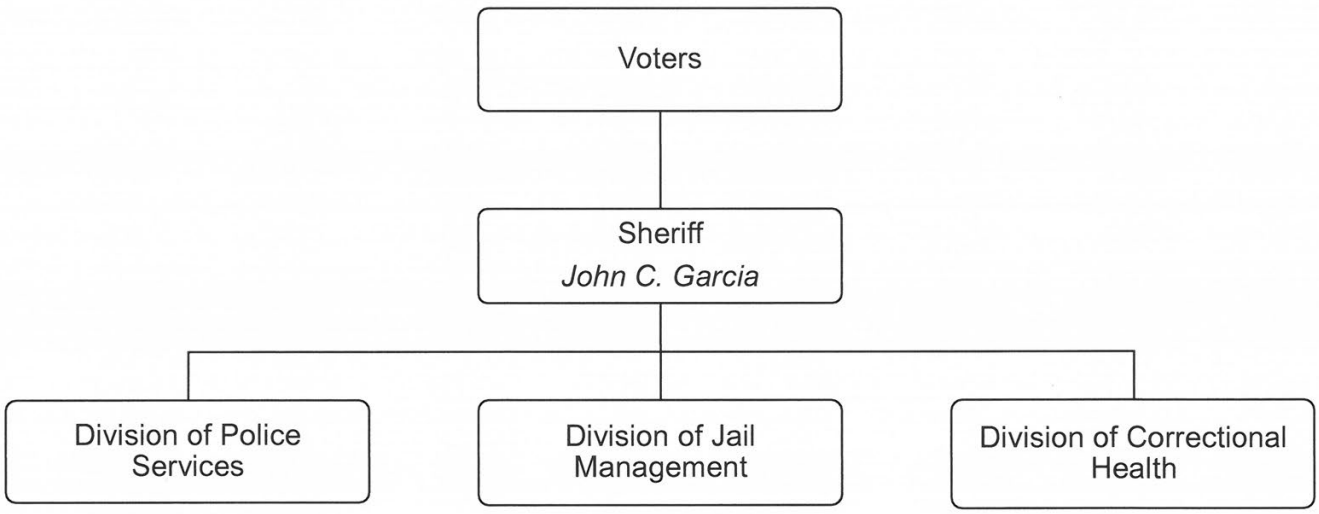
Full-time:	177	$17,387,647	177	$18,225,963	177	$18,225,963	
Part-time:	3	$111,813	3	$82,568	3	$82,568	
Regular Part-time:	4	$296,091	4	$313,205	4	$313,205	
Fund Center Totals:	184	$17,795,551	184	$18,621,736	184	$18,621,736	

Fund: 110
Department: District Attorney
Fund Center: 11400

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	15,810,226	17,644,316	17,644,316	18,225,963	18,225,963	-
500010	Part Time - Wages	54,346	111,813	111,813	82,568	82,568	-
500020	Regular PT - Wages	88,610	291,898	291,898	313,205	313,205	-
500300	Shift Differential	780	300	300	300	300	-
500330	Holiday Worked	2,292	-	-	-	-	-
500350	Other Employee Payments	41,717	216,207	216,207	224,326	224,326	-
501000	Overtime	10,741	4,000	4,000	4,000	4,000	-
502000	Fringe Benefits	7,128,631	7,917,720	7,917,720	8,179,038	8,179,038	-
505000	Office Supplies	48,642	45,000	45,000	50,000	50,000	-
505200	Clothing Supplies	6,578	1,000	1,610	1,000	1,000	-
505400	Food & Kitchen Supplies	-	-	-	6,500	6,500	-
505800	Medical & Health Supplies	746	1,500	1,500	1,500	1,500	-
506200	Maintenance & Repair	11,084	3,000	13,000	4,033	4,033	-
510000	Local Mileage Reimbursement	105,481	114,500	114,500	114,000	114,000	-
510100	Out Of Area Travel	51,181	50,000	57,390	50,000	50,000	-
510200	Training And Education	60,951	64,529	77,529	64,964	64,964	-
515000	Utility Charges	2,286	2,316	2,316	2,316	2,316	-
516010	Contract Pymts Nonprofit Purch Svcs	6,800	-	10,000	-	-	-
516020	Professional Svcs Contracts & Fees	551,466	630,374	630,374	645,320	645,320	-
516030	Maintenance Contracts	23,742	23,743	23,743	24,173	24,173	-
530000	Other Expenses	27,279	20,000	23,000	22,500	20,000	-
545000	Rental Charges	9,034	7,184	8,184	1,221	1,221	-
559000	County Share - Grants	1,017,769	1,040,914	1,040,914	1,417,249	1,417,249	-
561410	Lab & Technical Equipment	66,751	40,000	66,200	40,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	58,546	35,000	58,800	35,000	35,000	-
570050	Interfund Transfers Capital	600,000	-	-	-	-	-
910600	ID Purchasing Services	7,886	8,528	8,528	9,857	9,857	-
910700	ID Fleet Services	230,810	239,335	239,335	209,745	209,745	-
911400	ID District Attorney Services	(1,814,620)	(1,894,029)	(1,894,029)	(1,654,994)	(1,654,994)	-
912000	ID Dept of Social Services Svcs	370,367	382,611	382,611	403,656	403,656	-
912215	ID DPW Mail Srvs	30	160	160	33	33	-
980000	ID DISS Services	810,696	981,026	981,026	990,559	990,559	-
	Total Appropriations	25,390,848	27,982,945	28,077,945	29,468,032	29,465,532	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405000	State Aid For Dist Attorney Salary	77,682	77,682	77,682	77,682	77,682	-
409000	State Aid Revenues	-	1,000	1,000	1,000	1,000	-
409010	State Aid - Other	3,993,674	3,993,674	3,993,674	3,993,674	3,993,674	-
410520	From City of Buffalo Police Departm	29,692	24,000	24,000	27,500	27,500	-
421550	Forfeiture Crime Proceeds	73,728	30,000	125,000	30,000	30,000	-
422000	Copies	8	500	500	500	500	-
	Total Revenues	4,174,784	4,126,856	4,221,856	4,130,356	4,130,356	-

OFFICE OF THE SHERIFF



Office of the Sheriff	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	174,033,658	169,063,991	169,103,991	176,549,104
Other	21,541,280	27,970,871	27,970,871	28,363,190
Total Appropriations	195,574,938	197,034,862	197,074,862	204,912,294
Revenue	6,894,836	7,526,291	7,566,291	4,927,522
County Share	188,680,102	189,508,571	189,508,571	199,984,772

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.

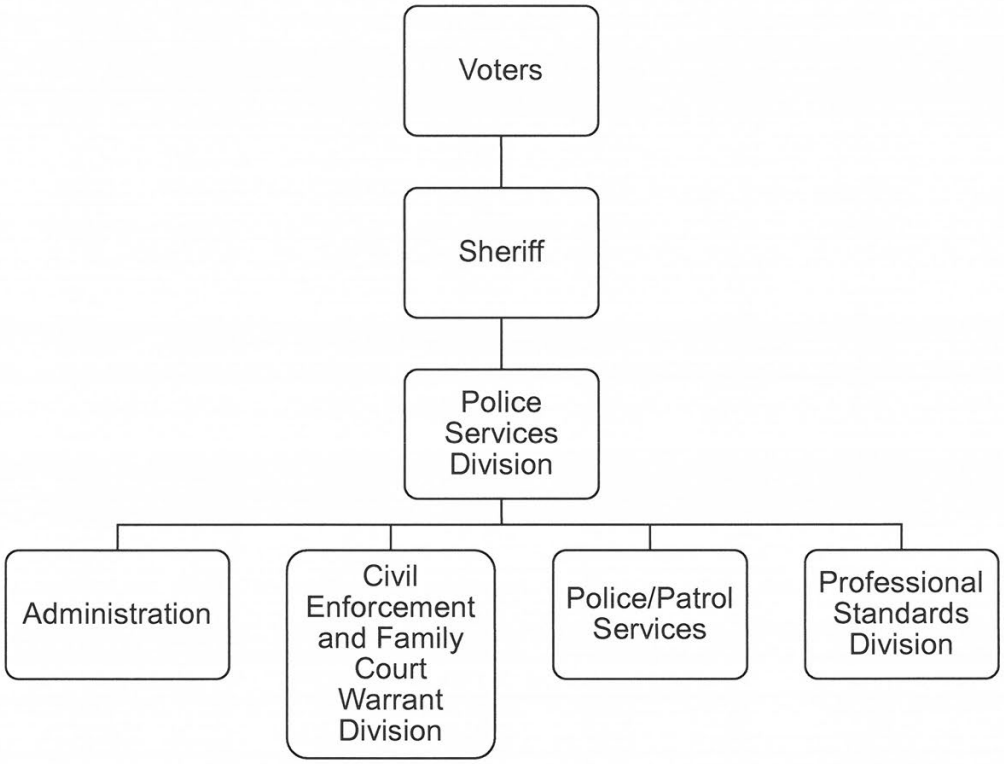
MISSION STATEMENT

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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	46,230,140	42,674,899	42,714,899	49,378,517
Other	9,534,012	11,079,097	11,079,097	11,616,028
Total Appropriations	55,764,152	53,753,996	53,793,996	60,994,545
Revenue	3,871,099	3,858,524	3,898,524	3,936,324
County Share	51,893,053	49,895,472	49,895,472	57,058,221

DESCRIPTION

The Office of the Sheriff operates pursuant to the New York State Constitution, the laws of the State of New York and the Erie County Charter and Administrative Code. As Erie County's elected chief law enforcement officer, the Sheriff is responsible for enforcing federal, state, and local laws; maintaining public safety; operating the Jail Management division; and providing Civil Enforcement and court-related services. To effectively fulfill these responsibilities, this Office is structured into three primary divisions, Police Services, Jail Management, and Correctional Health, each with its own dedicated budget.

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 fair, effective, and equitable enforcement of federal, state, and local laws
- Investigate criminal activity, apprehend offenders, and reduce crime through proactive enforcement, prevention, and community awareness initiatives
- Execute civil processes and court orders accurately and efficiently in accordance with applicable laws and judicial directives Maintain the safe, secure, and humane custody of all individuals committed to the Jail Management Division
- Deliver professional public safety services with integrity, accountability, and respect for the community

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, and local laws. 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 processes. 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 Servies 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 propel

CIVIL ENFORCEMENT AND FAMILY COURT WARRANT DIVISION

Program Description

The Civil Division and Family Court Warrant Division is responsible for receiving, processing, and executing civil processes, Family Court warrants, support orders, and other court mandates directed to the Sheriff. The Division ensures all documents comply with statutory requirements before service and promptly returns deficient or non-jurisdictional filings with an explanation. It maintains operational coverage to execute time-sensitive processes, including after-hours service when necessary, and manages the collection, accounting, and distribution of funds in accordance with court orders and applicable laws. The Division is committed to providing timely, accurate, and professional service to the courts, attorneys, and the public.

Program and Service Objectives

- Carry out the service and execution of all appropriately filed civil processes 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
- 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

- Promote ethical conduct and accountability by fostering a culture of honesty, integrity, professionalism, and adherence to departmental policies, laws, and ethical standards
- Conduct fair, thorough, and impartial investigations into allegations of misconduct and/or complaints
- Continue to strengthen public trust through transparency
- Support employee development and organizational excellence by providing comprehensive training and ensuring compliance with required training standards

Top Priorities for 2027

- Expand early intervention strategies to identify and address employee performance or conduct concerns before misconduct occurs
- Continue to review and update policies to ensure compliance with current laws, best practices, and accreditation standards
- Enhance instructor development by providing the Erie County Sheriff's Office trainers with current legal, operational, and instructional training to deliver consistent, engaging, and legally sound programs

Fund Center: 11510

Police Services Division

		Job Group	Current Year 2026		Ensuing Year 2027					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151010 Administration and Professional Services										
Full-time	Positions										
1	SHERIFF	80	1	$150,000	1	$150,000	1	$150,000			
2	UNDER SHERIFF	19	1	$180,430	1	$185,842	1	$185,842			
3	CHIEF OF ADMINISTRATION	17	1	$164,211	1	$170,846	1	$170,846			
4	ASSISTANT CHIEF OF ADMIN (SHERIFF)	13	1	$99,053	1	$106,615	1	$106,615			
5	DIR OF HEALTH, SAFETY AND WELL (SHERIFF)	13	0	$0	1	$90,513	0	$0			
6	PUBLIC INFORMATION OFFICER (SHERIFF)	13	1	$99,053	1	$106,615	1	$106,615			
7	SENIOR EXECUTIVE ASSISTANT (SHERIFF)	13	1	$94,597	1	$102,041	1	$102,041			
8	FISCAL OPERATIONS CONSULTANT (SHERIFF)	12	1	$77,454	1	$86,157	1	$86,157			
9	ADMINISTRATIVE ASSISTANT (SHERIFF)	10	2	$151,825	2	$155,180	2	$155,180			
10	GRANT SPECIALIST (SHERIFF)	10	0	$0	1	$73,222	0	$0			
11	SPECIAL ASSISTANT TO SHERIFF	10	1	$84,633	1	$87,172	1	$87,172			
12	SENIOR PERSONNEL CLERK (SHERIFF)	09	1	$84,424	1	$84,424	1	$84,424			
13	TECHNICAL SERGEANT	09	1	$101,057	1	$105,099	1	$105,099			
14	COMMUNITY LIAISON (SHERIFF)	08	1	$73,291	1	$76,874	1	$76,874			
15	CONFIDENTIAL SECRETARY - UNDERSHERIFF	08	1	$70,528	1	$75,500	1	$75,500			
16	DEPUTY SHERIFF-CRIMINAL	08	1	$91,168	1	$94,816	1	$94,816			
17	EXECUTIVE ASSISTANT-PUBLIC RELATION SHER	08	1	$63,552	1	$65,459	1	$65,459			
18	SUPERVISING AUTO MECHANIC SHERIFF	08	1	$75,133	1	$75,817	1	$75,817			
19	PAYROLL CLERK (SHERIFF)	06	3	$165,130	3	$168,961	3	$168,961			
20	PERSONNEL CLERK (SHERIFF)	06	0	$0	1	$52,806	1	$52,806			New
21	PERSONNEL CLERK (SHERIFF)	06	0	$0	1	$52,806	0	$0			
22	RECORDS CLERK (HOLDING CENTER)	06	1	$62,728	1	$63,813	1	$63,813			
23	SECRETARY, SHERIFF	06	1	$67,052	1	$69,063	1	$69,063			
24	SENIOR ACCOUNT CLERK (SHERIFF) HELPS	06	0	$0	1	$52,806	0	$0			
25	RECEPTIONIST	03	2	$97,972	2	$97,972	2	$97,972			
	Total:		24	$2,053,291	29	$2,450,419	25	$2,181,072			
Part-time	Positions										
1	REGIONAL MEDICAL DIRECTOR (PT)	26	1	$108,031	1	$111,272	1	$111,272			
2	DIR OF HLTH, SAFETY AND WELL (SHERIFF)PT	13	1	$51,462	1	$53,006	1	$53,006			
	Total:		2	$159,493	2	$164,278	2	$164,278			
Cost Center	1151020 Civil Process										
Full-time	Positions										
1	CHIEF DEPUTY-CIVIL	15	1	$127,905	1	$131,742	1	$131,742			
2	ADMINISTRATIVE ASSISTANT (SHERIFF)	10	1	$85,090	1	$85,957	1	$85,957			
3	SERGEANT	09	1	$93,824	1	$97,576	1	$97,576			
4	DEPUTY SHERIFF-CRIMINAL	08	3	$272,707	3	$284,450	3	$284,450			
5	CHIEF ACCOUNT CLERK-CIVIL	07	1	$72,746	1	$74,101	1	$74,101			
6	DOCUMENT CLERK (SHERIFF)	05	1	$61,698	1	$61,698	1	$61,698			
7	ACCOUNT CLERK (SHERIFF) (HELPS)	04	2	$98,410	2	$101,376	2	$101,376			
8	RECEPTIONIST	03	3	$136,619	3	$138,630	3	$138,630			
	Total:		13	$948,999	13	$975,530	13	$975,530			

Fund Center: 11510

Police Services Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151030 Police/Patrol Services										
Full-time Positions										
1 CHIEF DEPUTY SHERIFF	17	1	$162,461	1	$169,151	1	$169,151			
2 CAPTAIN	11	2	$229,068	2	$238,231	2	$238,231			
3 ADMINISTRATIVE ASSISTANT (SHERIFF)	10	1	$80,075	1	$80,075	1	$80,075			
4 LIEUTENANT	10	4	$414,930	4	$431,526	4	$431,526			
5 SERGEANT	09	9	$858,933	9	$898,079	9	$898,079			
6 DEPUTY SHERIFF-CRIMINAL	08	67	$5,595,878	67	$5,925,994	67	$5,925,994			
7 CONFIDENTIAL AIDE (SHERIFF)	06	1	$52,806	1	$54,710	1	$54,710			
8 RECEPTIONIST	03	4	$202,244	4	$204,612	4	$204,612			
Total:		89	$7,596,395	89	$8,002,378	89	$8,002,378			
Cost Center 1151040 Police Support Services										
Full-time Positions										
1 AVIATION MECHANIC	16	0	$0	1	$110,468	1	$110,468			New
2 CAPTAIN	11	2	$229,068	2	$238,231	2	$238,231			
3 LIEUTENANT	10	2	$203,536	2	$212,740	2	$212,740			
4 SENIOR TACTICAL FLIGHT OFFICER- AVIATION	10	2	$172,078	2	$183,020	2	$183,020			
5 SERGEANT	09	7	$648,703	7	$678,434	7	$678,434			
6 DEPUTY SHERIFF-CRIMINAL	08	0	$0	1	$76,270	1	$76,270			New
7 DEPUTY SHERIFF-CRIMINAL	08	12	$1,011,016	16	$1,374,255	12	$1,069,175			
Total:		25	$2,264,401	31	$2,873,418	27	$2,568,338			
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	$197,967	11	$197,967	11	$197,967			
Total:		12	$239,463	12	$239,463	12	$239,463			
Cost Center 1151050 Investigative Services										
Full-time Positions										
1 CHIEF DEPUTY OF TECHNOLOGY&TECH CRIM SRV	17	1	$152,238	1	$156,805	1	$156,805			
2 CHIEF DEPUTY - NARCOTICS	16	0	$0	1	$160,164	1	$160,164			Gain
3 CAPTAIN	11	1	$114,527	1	$119,108	1	$119,108			
4 SENIOR DETECTIVE - (NARCOTICS)	11	2	$229,068	2	$240,438	2	$240,438			
5 SENIOR DETECTIVE (NARCOTICS)	11	1	$115,623	1	$119,108	1	$119,108			
6 DETECTIVE DEPUTY	09	23	$2,206,992	24	$2,384,440	23	$2,303,747			
7 DETECTIVE DEPUTY (ARSON)	09	2	$192,196	2	$200,790	2	$200,790			
8 DEPUTY SHERIFF-CRIMINAL	08	8	$674,418	8	$719,442	8	$719,442			
9 UNDERCOVER NARCOTICS DEPUTY	08	2	$179,046	2	$187,920	2	$187,920			
Total:		40	$3,864,108	42	$4,288,215	41	$4,207,522			
Cost Center 1151060 Community Programs										
Full-time Positions										
1 SERGEANT	09	1	$93,824	1	$98,556	1	$98,556			
2 DEPUTY SHERIFF-CRIMINAL	08	9	$777,481	9	$817,863	9	$817,863			
3 DOMESTIC VIOLENCE SPECIALIST (SENECA SPK	07	1	$55,883	1	$55,883	1	$55,883			
4 DOMESTIC VIOLENCE ADVOCATE	06	3	$184,239	3	$184,782	3	$184,782			
5 RESOURCE TEAM WORKER	05	1	$50,728	1	$52,344	1	$52,344			
6 ACCOUNT CLERK (SHERIFF)	04	1	$54,384	1	$54,384	1	$54,384			
7 ACCOUNT CLERK (SHERIFF) 55A	04	1	$53,655	1	$54,033	1	$54,033			
Total:		17	$1,270,194	17	$1,317,845	17	$1,317,845			

Fund Center: 11510

Police Services Division

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1151070 Rath Patrol											
Full-time Positions											
1	LIEUTENANT	10	1	$104,747	1	$109,935	1	$109,935			
2	SERGEANT	09	1	$95,645	1	$99,470	1	$99,470			
3	DEPUTY SHERIFF-CRIMINAL	08	9	$710,205	9	$762,221	9	$762,221			
	Total:		11	$910,597	11	$971,626	11	$971,626			
Cost Center 1151080 Stadium Detail											
Seasonal Positions											
1	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	2	$9,550	2	$9,742	0	$0			Delete
2	DEPUTY SHERIFF SECURITY RES SUPER (SEAS)	51	13	$62,075	13	$63,323	13	$63,323			
3	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	6	$17,382	6	$17,730	0	$0			Delete
4	DEPUTY SHERIFF SECURITY RESERVE (SEAS)	50	215	$527,287	215	$537,843	215	$537,843			
	Total:		236	$616,294	236	$628,638	228	$601,166			
Cost Center 1151090 Professional Standards											
Full-time Positions											
1	CHIEF OF INTERNAL AFFAIRS	17	1	$162,461	1	$167,334	1	$167,334			
2	CORRECTION LIEUTENANT	13	0	$0	1	$100,285	1	$100,285			Gain
3	CORRECTION SERGEANT CF	12	1	$81,013	0	$0	0	$0			Transfer
4	CORRECTION SERGEANT CF	12	1	$86,518	1	$87,504	1	$87,504			
5	CORRECTION OFFICER CF	11	1	$79,200	1	$79,200	1	$79,200			
6	SERGEANT-OFFICER	11	2	$209,817	2	$209,817	2	$209,817			
7	SERGEANT-OFFICER	11	0	$0	1	$100,282	1	$100,282			Gain
8	LIEUTENANT	10	2	$209,421	2	$218,862	2	$218,862			
9	DETECTIVE DEPUTY	09	1	$99,245	1	$103,214	1	$103,214			
10	DEPUTY SHERIFF-CRIMINAL	08	1	$91,168	1	$95,703	1	$95,703			
11	DEPUTY SHERIFF-OFFICER	08	4	$362,543	4	$364,326	4	$364,326			
12	CONFIDENTIAL AIDE (SHERIFF)	06	1	$57,610	1	$59,543	1	$59,543			
13	RECEPTIONIST	03	3	$138,029	3	$142,834	3	$142,834			
	Total:		18	$1,577,025	19	$1,728,904	19	$1,728,904			
Part-time Positions											
1	LIEUTENANT (PT)	10	1	$38,849	1	$40,403	1	$40,403			
2	DEPUTY SHERIFF-CRIMINAL (PT)	08	6	$197,430	6	$205,326	6	$205,326			
3	HOLDING CENTER GUARD (PT) NB	08	1	$19,149	1	$19,149	1	$19,149			
	Total:		8	$255,428	8	$264,878	8	$264,878			

Fund Center Summary Totals

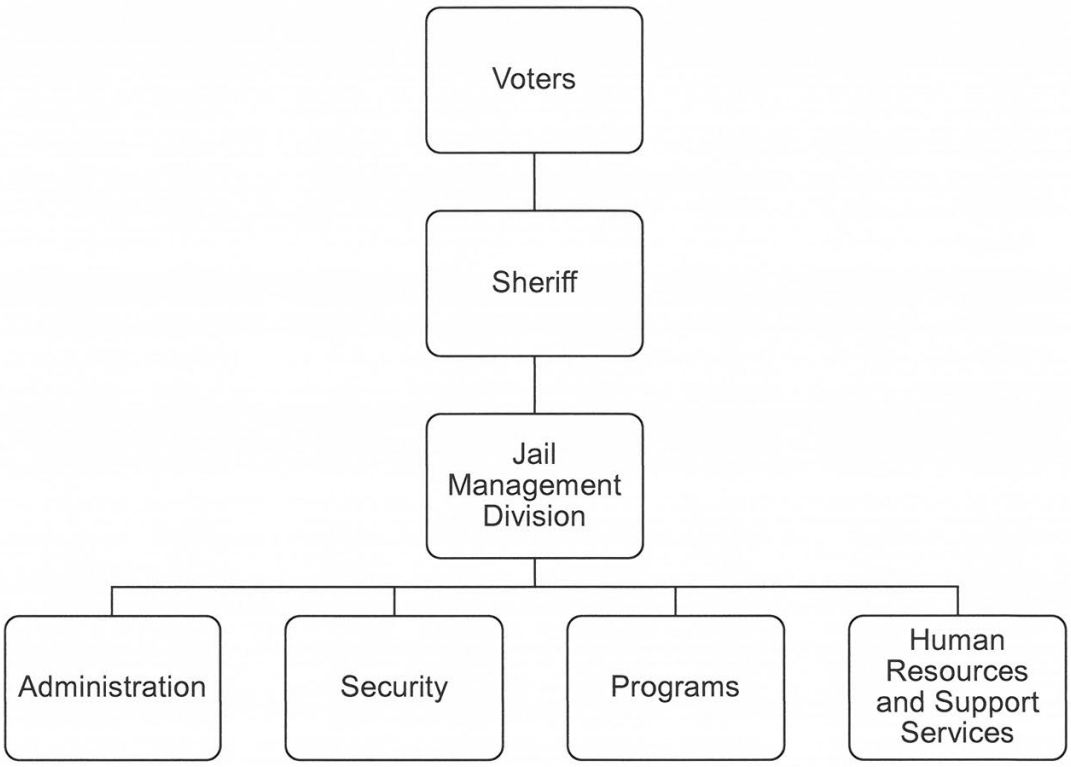
Full-time:	237	$20,485,010	251	$22,608,335	242	$21,953,215
Part-time:	22	$654,384	22	$668,619	22	$668,619
Seasonal:	236	$616,294	236	$628,638	228	$601,166
Fund Center Totals:	495	$21,755,688	509	$23,905,592	492	$23,223,000

Fund: 110
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	19,656,358	20,693,742	20,693,742	22,608,335	21,953,215	-
500010	Part Time - Wages	391,474	665,166	665,166	668,619	668,619	-
500030	Seasonal - Wages	819,799	616,294	616,294	628,638	601,166	-
500300	Shift Differential	278,013	323,000	323,000	355,000	355,000	-
500320	Uniform Allowance	299,175	343,350	343,350	357,084	357,084	-
500330	Holiday Worked	565,986	618,000	618,000	679,800	679,800	-
500340	Line-up Pay	766,663	816,000	816,000	897,800	897,800	-
500350	Other Employee Payments	480,387	678,000	678,000	745,800	745,800	-
501000	Overtime	10,007,636	6,000,000	6,040,000	11,000,000	9,000,000	-
502000	Fringe Benefits	12,964,648	11,921,347	11,921,347	14,925,315	14,120,033	-
505000	Office Supplies	28,207	30,000	30,000	45,250	38,500	-
505200	Clothing Supplies	110,861	94,086	94,086	118,049	108,049	-
505400	Food & Kitchen Supplies	-	-	-	8,000	4,000	-
505600	Auto, Truck & Heavy Equip Supplies	321,451	280,000	280,000	346,000	326,000	-
505650	Fuel	40,124	145,000	145,000	120,000	120,000	-
505800	Medical & Health Supplies	818	3,000	3,000	6,500	6,000	-
506200	Maintenance & Repair	847,697	1,050,000	1,050,000	1,053,402	1,053,402	-
510000	Local Mileage Reimbursement	14,812	20,000	20,000	20,000	20,000	-
510100	Out Of Area Travel	202,703	480,000	480,000	861,488	601,488	-
510200	Training And Education	144,487	240,240	240,240	315,031	280,000	-
515000	Utility Charges	29,210	118,920	118,920	131,700	131,700	-
516020	Professional Svcs Contracts & Fees	1,693,970	1,810,878	1,810,878	1,895,300	1,895,300	-
516030	Maintenance Contracts	268,659	404,855	404,855	625,336	625,336	-
517817	Suicide Prevention and Crisis Svcs	73,738	85,000	85,000	85,000	85,000	-
530000	Other Expenses	105,474	90,000	90,000	96,700	96,700	-
545000	Rental Charges	964,547	1,047,070	1,047,070	1,089,631	1,089,631	-
555050	Insurance Premiums	-	-	-	160,000	160,000	-
559000	County Share - Grants	140,175	300,000	300,000	170,735	170,735	-
561410	Lab & Technical Equipment	1,412,696	1,138,856	1,138,856	1,398,463	1,308,463	-
561420	Office Eqmt, Furniture & Fixtures	102,198	37,500	37,500	56,625	48,625	-
561440	Motor Vehicles	6,291	250,000	250,000	355,360	355,360	-
575040	Interfund Expense-Utility Fund	85,396	67,272	67,272	71,661	71,661	-
910600	ID Purchasing Services	42,805	45,616	45,616	53,507	53,507	-
910700	ID Fleet Services	4,199,675	4,848,009	4,848,009	4,553,609	4,553,609	-
911500	ID Sheriff Division Services	(4,045,459)	(4,690,533)	(4,690,533)	(5,015,203)	(5,015,203)	-
912000	ID Dept of Social Services Svcs	1,596,931	1,898,769	1,898,769	2,027,258	2,027,258	-
912215	ID DPW Mail Srvs	148	49	49	164	164	-
980000	ID DISS Services	1,146,399	1,284,510	1,284,510	1,400,743	1,400,743	-
	Total Appropriations	55,764,152	53,753,996	53,793,996	64,916,700	60,994,545	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406010	State Aid - Navigation Law Enforc	97,464	85,000	85,000	85,000	85,000	-
406020	State Aid - Snowmobile Law Enforc	9,390	10,000	10,000	10,000	10,000	-
409020	Miscellaneous State Aid	20,483	20,000	60,000	20,000	20,000	-
410510	Federal Drug Enforcement	5,187	20,000	20,000	20,000	20,000	-
414020	Miscellaneous Federal Aid	157,194	150,000	150,000	140,000	140,000	-
415510	Civil Process Fees - Sheriff	1,125,088	1,150,000	1,150,000	1,150,000	1,150,000	-
415520	Sheriff Fees	32,112	45,000	45,000	35,000	35,000	-
418400	Subpoena Fees	238	400	400	200	200	-
420030	Police Services-Other Governments	308,630	308,630	308,630	308,630	308,630	-
420499	Other Local Source Revenue	113,494	94,494	94,494	94,494	94,494	-
421550	Forfeiture Crime Proceeds	-	40,000	40,000	40,000	40,000	-
422000	Copies	4,084	5,000	5,000	3,000	3,000	-
466000	Miscellaneous Receipts	429,243	245,000	245,000	345,000	345,000	-
466360	Stadium Reimbursement	1,132,242	1,200,000	1,200,000	1,100,000	1,100,000	-
466370	Key Bank Center-Sheriff Detail Reim	436,250	485,000	485,000	585,000	585,000	-
	Total Revenues	3,871,099	3,858,524	3,898,524	3,936,324	3,936,324	-

OFFICE OF THE SHERIFF - DIVISION OF JAIL MANAGEMENT



Division of Jail Management	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	119,105,646	114,473,009	114,473,009	115,591,250
Other	7,294,240	10,569,418	10,569,418	10,276,093
Total Appropriations	116,511,753	125,042,427	125,042,427	129,604,530
Revenue	3,023,255	3,667,767	3,667,767	991,198
County Share	113,488,498	121,374,660	121,374,660	128,613,332

DESCRIPTION

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, 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.

Program and Service Objective

- Ensure the effective safety, security, and medical services of all facilities

Top Priorities for 2027

- Continue to improve jail modernization and operational efficiencies to enhance conditions of confinement
- Expand programming opportunities, academic, vocational, and therapeutic, that can assist incarcerated individuals to successfully reintegrate into the community and reduce recidivism
- Demonstrate compliance with all correction and medical based standards through successful audits
- Enhance employee wellness

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Average daily population of incarcerated individuals	802	770	800

Fund Center: 116

Jail Management Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$165,532	1	$170,498	1	$170,498			
2 FIRST DEPUTY SUPERINTENDENT (SHERIFF)	17	2	$345,756	2	$356,130	2	$356,130			
3 CHIEF OF OPERATIONS (SHERIFF)	15	2	$286,616	2	$296,782	2	$296,782			
4 JUNIOR TECH SUPPORT SVCS SPEC (SHERIFF)	10	2	$150,113	2	$153,449	2	$153,449			
5 COMMITMENTS CLERK	09	2	$136,744	2	$137,527	2	$137,527			
6 AUTOMOTIVE MECHANIC	07	1	$65,275	1	$65,275	1	$65,275			
7 SECRETARY - SUPERINTENDENT COR FACILITY	07	1	$69,668	1	$72,447	1	$72,447			
8 PAYROLL CLERK (SHERIFF)	06	1	$53,783	1	$55,702	1	$55,702			
9 RECEPTIONIST (CF)	05	1	$45,255	1	$45,255	1	$45,255			
10 RECEPTIONIST CF	05	1	$48,323	1	$48,746	1	$48,746			
11 ACCOUNT CLERK TYPIST (SHERIFF)	04	1	$49,964	1	$51,440	1	$51,440			
12 RECEPTIONIST	03	4	$202,227	4	$206,056	4	$206,056			
Total:		19	$1,619,256	19	$1,659,307	19	$1,659,307			
Part-time Positions										
1 RECEPTIONIST (PT) CF	05	1	$17,282	1	$18,186	1	$18,186			
2 IDENTIFICATION CLERK (PT)	04	1	$22,589	1	$26,077	1	$26,077			
Total:		2	$39,871	2	$44,263	2	$44,263			
Cost Center 1161020 Security HC										
Full-time Positions										
1 CAPTAIN-OFFICER	12	4	$452,470	4	$483,890	4	$483,890			
2 TECHNICAL SUPPORT SERVICES SPEC(SHERIFF)	12	1	$77,035	1	$77,035	1	$77,035			
3 LIEUTENANT-OFFICER	11	9	$999,480	9	$1,001,589	9	$1,001,589			
4 SERGEANT-OFFICER	11	1	$99,351	0	$0	0	$0			Transfer
5 SERGEANT-OFFICER	11	31	$2,974,464	31	$3,067,699	31	$3,067,699			
6 DEPUTY SHERIFF OFFICER (55A)	08	1	$83,077	1	$83,077	1	$83,077			
7 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	2	$173,312	2	$175,037	2	$175,037			
8 DEPUTY SHERIFF-OFFICER	08	313	$25,183,879	315	$25,833,516	313	$25,695,834			
9 PRINCIPAL ACCOUNT CLERK TYPIST-CIVIL	07	1	$67,837	1	$69,121	1	$69,121			
10 RECORDS CLERK (HOLDING CENTER)	06	11	$680,558	11	$685,121	11	$685,121			
11 RECORDS CLERK (HOLDING CENTER)	06	1	$52,806	1	$52,806	0	$0			Delete
Total:		375	$30,844,269	376	$31,528,891	373	$31,338,403			
Part-time Positions										
1 HOLDING CENTER GUARD (PT) NB	08	1	$19,149	1	$19,149	0	$0			Delete
2 HOLDING CENTER GUARD (PT) NB	08	6	$112,762	6	$114,894	6	$114,894			
Total:		7	$131,911	7	$134,043	6	$114,894			
Cost Center 1161040 Food Service HC										
Full-time Positions										
1 COOK-MANAGER (HOLDING CENTER)	09	1	$78,210	1	$78,210	1	$78,210			
2 COOK HOLDING CENTER	05	1	$56,810	1	$57,238	1	$57,238			
3 ASSISTANT COOK (HOLDING CENTER)	04	2	$110,975	2	$111,353	2	$111,353			
4 KITCHEN HELPER (HOLDING CENTER)	03	7	$331,962	7	$340,151	7	$340,151			
Total:		11	$577,957	11	$586,952	11	$586,952			

Fund Center: 116

Jail Management Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1161060 Programs and Maintenance HC										
Full-time Positions										
1 ASSISTANT MAINT SUPERVISOR (SHERIFF)	10	1	$66,684	1	$70,038	1	$70,038			
2 MAINTENANCE WORKER (SHERIFF)	05	1	$56,357	1	$56,812	1	$56,812			
3 LABORER (SHERIFF)	04	8	$408,323	8	$413,756	8	$413,756			
Total:		10	$531,364	10	$540,606	10	$540,606			
Cost Center 1161070 Court Security										
Full-time Positions										
1 COURT OFFICER (SHERIFF)	6A	2	$136,827	2	$136,827	2	$136,827			
Total:		2	$136,827	2	$136,827	2	$136,827			
Cost Center 1161080 Transportation										
Full-time Positions										
1 SERGEANT-OFFICER	11	1	$79,150	1	$79,150	0	$0			Delete
2 SERGEANT-OFFICER	11	2	$208,258	2	$208,258	2	$208,258			
3 DEPUTY SHERIFF OFFICER (55A)	08	1	$91,974	1	$91,974	1	$91,974			
4 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	$88,406	1	$88,406	1	$88,406			
5 DEPUTY SHERIFF-OFFICER	08	54	$4,682,284	54	$4,716,065	54	$4,716,065			
Total:		59	$5,150,072	59	$5,183,853	58	$5,104,703			
Cost Center 1161090 Community Re-integration Program										
Full-time Positions										
1 CHIEF OF COMM REINTEGRATION (SHERIFF)	17	1	$169,283	1	$178,065	1	$178,065			
2 CORRECTION OFFICER	11	2	$173,050	2	$173,050	2	$173,050			
3 CORRECTION OFFICER CF	11	4	$286,804	4	$280,277	4	$280,277			
4 DIR-REENTRY OPPORT CTR (SHERIFF)(HELPS)	11	1	$87,049	1	$87,049	1	$87,049			
5 LIEUTENANT-OFFICER	11	1	$110,867	1	$110,867	1	$110,867			
6 COUNSELOR MEDICATION ASSISTED TREATMENT	08	2	$176,664	2	$180,736	2	$180,736			
7 DEPUTY SHERIFF-OFFICER	08	0	$0	2	$137,682	2	$137,682			New
8 DEPUTY SHERIFF-OFFICER	08	2	$166,154	2	$167,077	2	$167,077			
Total:		13	$1,169,871	15	$1,314,803	15	$1,314,803			
Cost Center 1163020 Security CF										
Full-time Positions										
1 CORRECTION CAPTAIN	14	2	$192,716	2	$224,422	2	$224,422			
2 CORRECTION LIEUTENANT	13	7	$701,983	7	$703,142	7	$703,142			
3 CORRECTION LIEUTENANT	13	1	$97,364	0	$0	0	$0			Transfer
4 CORRECTION SERGEANT	12	12	$1,099,882	12	$1,103,965	12	$1,103,965			
5 CORRECTION SERGEANT CF	12	0		1	$83,443	1	$83,443			Gain
6 CORRECTION SERGEANT CF	12	9	$735,585	9	$773,969	9	$773,969			
7 CORRECTION OFFICER	11	63	$5,308,988	63	$5,346,461	63	$5,346,461			
8 CORRECTION OFFICER (SPANISH SPEAKING)	11	1	$86,525	1	$86,525	1	$86,525			
9 CORRECTION OFFICER CF	11	137	$9,753,931	137	$10,003,708	137	$10,003,708			
10 IDENTIFICATION OFFICER (CF)	11	1	$62,932	1	$65,572	1	$65,572			
11 IDENTIFICATION OFFICER 55A	11	1	$78,306	1	$79,200	1	$79,200			
Total:		234	$18,118,212	234	$18,470,407	234	$18,470,407			
Part-time Positions										
1 CORRECTION OFFICER (PT) CF	11	1	$40,942	1	$40,942	1	$40,942			
Total:		1	$40,942	1	$40,942	1	$40,942			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **116**

Jail Management Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1163040 Food Service CF										
Full-time Positions										
1 ASSISTANT FOOD SERVICE MANAGER CF	10	1	$76,997	1	$67,390	1	$67,390			
2 COOK	05	5	$221,828	5	$240,329	5	$240,329			
Total:		6	$298,825	6	$307,719	6	$307,719			
Cost Center 1163060 Programs CF										
Regular Part-time Positions										
1 INDUSTRIAL TRAINING SUPERVISOR (RPT)	09	1	$66,407	1	$67,877	1	$67,877			
Total:		1	$66,407	1	$67,877	1	$67,877			

Fund Center Summary Totals

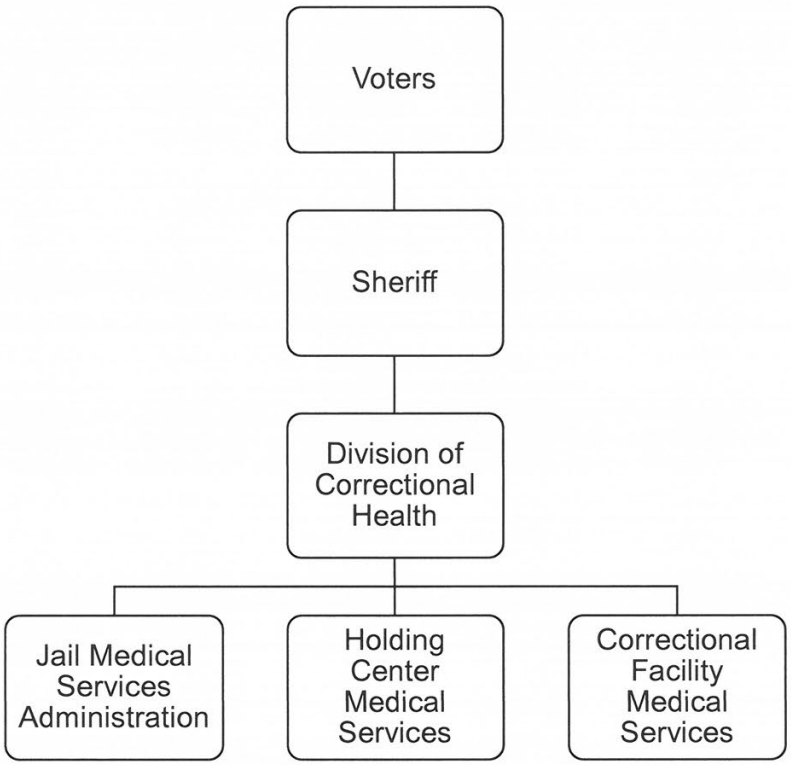
Full-time:	729	$58,446,653	732	$59,729,365	728	$59,459,727
Part-time:	10	$212,724	10	$219,248	9	$200,099
Regular Part-time:	1	$66,407	1	$67,877	1	$67,877
Fund Center Totals:	740	$58,725,784	743	$60,016,490	738	$59,727,703

Fund: 110
Department: Jail Management Division
Fund Center: 116

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	53,803,473	59,465,539	59,465,539	59,729,365	59,459,727	-
500010	Part Time - Wages	142,749	207,020	207,020	219,248	200,099	-
500020	Regular PT - Wages	62,540	66,407	66,407	67,877	67,877	-
500300	Shift Differential	1,903,958	2,000,000	2,000,000	2,200,000	2,200,000	-
500320	Uniform Allowance	302,775	338,900	338,900	372,800	372,800	-
500330	Holiday Worked	1,755,762	1,600,000	1,600,000	1,760,000	1,760,000	-
500340	Line-up Pay	2,097,935	2,580,000	2,580,000	2,683,200	2,683,200	-
500350	Other Employee Payments	429,947	345,730	345,730	400,000	400,000	-
501000	Overtime	15,412,794	12,500,000	12,500,000	17,000,000	15,000,000	-
502000	Fringe Benefits	33,305,579	35,369,413	35,369,413	37,706,888	37,184,734	-
505000	Office Supplies	42,662	63,000	63,000	78,800	70,000	-
505200	Clothing Supplies	357,572	760,000	760,000	779,322	773,322	-
505400	Food & Kitchen Supplies	1,845,043	2,676,856	2,676,856	2,830,298	1,900,000	-
505600	Auto, Truck & Heavy Equip Supplies	64,657	103,370	103,370	213,000	190,000	-
506200	Maintenance & Repair	443,413	670,000	670,000	762,582	742,582	-
510000	Local Mileage Reimbursement	-	3,000	3,000	3,000	3,000	-
510100	Out Of Area Travel	49,588	50,000	50,000	61,800	59,800	-
510200	Training And Education	13,725	41,900	41,900	55,900	55,900	-
516010	Contract Pymts Nonprofit Purch Svcs	927,733	1,274,727	1,274,727	1,309,124	1,309,124	-
516020	Professional Svcs Contracts & Fees	223,412	382,275	382,275	370,275	370,275	-
516030	Maintenance Contracts	326,528	432,300	432,300	497,750	497,750	-
530000	Other Expenses	146,223	155,000	155,000	202,500	185,500	-
545000	Rental Charges	30,722	36,400	36,400	37,400	37,400	-
561410	Lab & Technical Equipment	184,800	850,000	850,000	827,746	827,746	-
561420	Office Eqmt, Furniture & Fixtures	149,906	100,897	100,897	158,491	118,491	-
910600	ID Purchasing Services	61,613	73,119	73,119	77,019	77,019	-
910700	ID Fleet Services	134,483	137,342	137,342	151,048	151,048	-
911600	ID Jail Management Services	(294,017)	(225,000)	(225,000)	(247,500)	(247,500)	-
911630	ID Correctional Facility Services	(192,897)	(189,262)	(189,262)	(189,654)	(189,654)	-
912220	ID Buildings and Grounds Services	46,176	41,280	41,280	41,280	41,280	-
912300	ID Highways Services	748	-	-	-	-	-
942000	ID Library Services	166,913	168,639	168,639	168,639	168,639	-
980000	ID DISS Services	2,565,238	2,963,575	2,963,575	3,134,371	3,134,371	-
	Total Appropriations	116,511,753	125,042,427	125,042,427	133,462,569	129,604,530	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
408530	State Aid - Criminal Justice Prog	241,288	250,000	250,000	250,000	250,000	-
410150	SSA-SSI Prison Incentive Program	25,200	30,000	30,000	25,000	25,000	-
414000	Federal Aid	53,686	50,000	50,000	50,000	50,000	-
415500	Prisoner Transportation	54,362	25,200	25,200	25,200	25,200	-
415600	ECCF- Inmate Disciplinary Surcharge	34,239	17,500	17,500	17,500	17,500	-
415620	Commissary Reimbursement	199,106	228,767	228,767	228,598	228,598	-
415622	Jail Phone Revenue	53,600	240,000	240,000	240,000	240,000	-
420040	Jail Facilities For Other Govts	2,348,200	2,820,000	2,820,000	150,000	150,000	-
422000	Copies	2,391	2,600	2,600	1,200	1,200	-
466000	Miscellaneous Receipts	11,183	3,700	3,700	3,700	3,700	-
	Total Revenues	3,023,255	3,667,767	3,667,767	991,198	991,198	-

OFFICE OF THE SHERIFF - DIVISION OF CORRECTIONAL HEALTH



Division of Correctional Health	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	8,697,872	11,916,083	11,916,083	11,579,337
Other	4,713,028	6,322,356	6,322,356	6,471,069
Total Appropriations	13,410,900	18,238,439	18,238,439	18,050,406
Revenue	482	-	-	-
County Share	13,410,418	18,238,439	18,238,439	18,050,406

DESCRIPTION

The Erie County Sheriff's Office Correctional Health Division (CHD) provides comprehensive medical, mental health, dental, and substance use disorder services to individuals housed at the Erie County Holding Center and Erie County Correctional Facility. The CHD is committed to delivering evidence-based, patient-centered care that promotes patient safety, continuity of care, and public health within a safe and secure correctional environment. Healthcare services are provided in accordance with nationally recognized correctional healthcare standards and best practices to ensure effective, ethical, and clinically appropriate care. Through coordinated treatment, chronic disease management, preventive care, and health education, the CHD works to improve health outcomes, promote wellness, and support successful community reintegration upon release.

Program Description

The Correctional Health Division provides a broad range of healthcare services 24 hours daily, 7 days a week, and 365 days yearly to include but not limited to: Routine, urgent, and chronic care, nursing, mental health, substance use disorder, and dental services, public health and infection control, reentry and continuity of care, and all with a commitment to NCCHC Accreditation.

Program and Service Objectives

- Conduct comprehensive medical and behavioral health assessments upon admission to ensure the timely continuation of clinically appropriate care
- Maintain a comprehensive Infection Prevention and Control to reduce the transmission of communicable diseases within the correctional environment
- Sustain a continuous Quality Improvement program to monitor, evaluate, and enhance the quality, safety, and effectiveness of healthcare services

Top Priorities for 2027

- Deliver high-quality, equitable, and timely healthcare services that align within community standards and address the unique public health needs of incarcerated individuals
- Strengthen continuity of healthcare throughout incarceration, release planning, and community reentry
- Expand the use of quality metrics and performance indicators to monitor outcomes, identify trends, and drive continuous quality improvement

Fund Center: 11650

Correctional Health Services Division

		Job Group	Current Year 2026		Ensuing Year 2027						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1165010 Jail Medical Services Administration										
Full-time	Positions										
1	CLINICAL SITE ADMINISTRATOR (COR HEALTH)	30	2	$233,808	2	$236,529	2	$236,529			
2	FIRST DEPUTY SUPERINTENDENT-COMPLIANCE	17	1	$172,878	1	$178,065	1	$178,065			
3	CHIEF DEPUTY - NARCOTICS	16	1	$155,499	0	$0	0	$0			Transfer
4	DIRECTOR OF CORRECTIONAL HEALTH SERVICES	16	1	$131,318	1	$135,259	1	$135,259			
5	ASSOCIATE DIRECTOR-NURS EDU(CORR HEALTH)	12	0	$0	1	$140,783	1	$140,783			New
6	NURSE EDUCATOR (CORRECTIONAL HEALTH DIV)	11	1	$123,716	1	$126,295	1	$126,295			
7	DISCHARGE PLANNER (CORR HEALTH)	10	1	$115,293	1	$115,293	1	$115,293			
8	QUALITY IMPROVEMENT NURSE (CORR HEALTH)	10	1	$122,799	0	$0	0	$0			Delete
9	REGISTERED NURSE SUPP SPEC (CORR HEALTH)	10	1	$99,320	1	$101,792	1	$101,792			
	Total:		9	$1,154,631	8	$1,034,016	8	$1,034,016			
Cost Center	1165020 Holding Center Medical Services										
Full-time	Positions										
1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	1	$132,177	1	$132,177	0	$0			Delete
2	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	4	$594,676	4	$596,745	4	$596,745			
3	HEAD NURSE (HOLDING CENTER)	10	2	$196,118	2	$196,118	2	$196,118			
4	MEDICAL RECORD ADMINISTRATOR CF	10	1	$57,163	1	$60,481	1	$60,481			
5	PRINCIPAL CLERK (CF)	08	2	$110,444	2	$112,413	2	$112,413			
6	REGISTERED NURSE (HOLDING CENTER)	08	1	$87,318	1	$87,318	0	$0			Delete
7	REGISTERED NURSE (HOLDING CENTER)	08	14	$1,332,360	14	$1,349,702	14	$1,349,702			
8	HOLDING CENTER MEDICAL AIDE	07	11	$857,442	11	$867,978	11	$867,978			
9	HOLDING CENTER MEDICAL AIDE	07	1	$70,096	1	$70,096	0	$0			Delete
10	INMATE HEALTH SERVICES NAVIGATOR	06	1	$61,594	1	$61,594	1	$61,594			
11	MEDICAL OFFICE ASSISTANT CF	06	1	$51,551	1	$52,110	1	$52,110			
12	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	$47,738	1	$47,738	1	$47,738			
13	SR MED SECRETARY (SHERIFF) (HELPS PRG)	04	2	$95,246	2	$98,474	2	$98,474			
	Total:		42	$3,693,923	42	$3,732,944	39	$3,443,353			
Cost Center	1165030 Corr. Facility Medical Services										
Full-time	Positions										
1	SENIOR NURSE PRACTITIONER (CORR HEALTH)	16	2	$334,375	2	$343,702	2	$343,702			
2	CORRECTIONAL FACILITY MEDICAL AIDE	13	10	$713,838	10	$725,274	10	$725,274			
3	REGISTERED NURSE (CORRECTIONAL HEALTH)	08	7	$655,414	7	$673,735	7	$673,735			
4	DENTAL ASSISTANT (CORR HEALTH)	05	1	$54,772	1	$57,278	1	$57,278			
	Total:		20	$1,758,399	20	$1,799,989	20	$1,799,989			

Fund Center Summary Totals

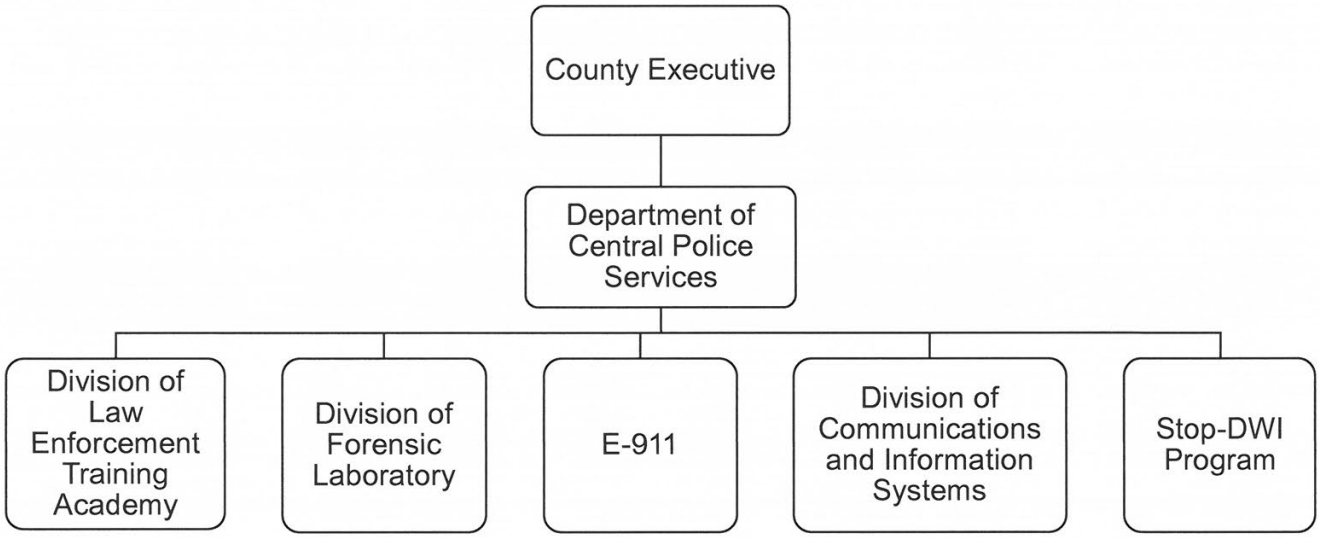
Full-time:	71	$6,606,953	70	$6,566,949	67	$6,277,358
Fund Center Totals:	71	$6,606,953	70	$6,566,949	67	$6,277,358

Fund: 110
Department: Correctional Health Services Division
Fund Center: 11650

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	4,738,515	6,655,280	6,655,280	6,566,949	6,277,358	-
500300	Shift Differential	106,602	199,948	199,948	220,000	220,000	-
500320	Uniform Allowance	25,950	41,600	41,600	45,760	45,760	-
500330	Holiday Worked	200,071	221,630	221,630	228,300	228,300	-
500340	Line-up Pay	57,718	103,295	103,295	106,400	106,400	-
500350	Other Employee Payments	95,919	119,630	119,630	123,220	123,220	-
501000	Overtime	821,244	1,000,000	1,000,000	1,100,000	1,100,000	-
502000	Fringe Benefits	2,651,852	3,574,700	3,574,700	3,602,639	3,478,299	-
505000	Office Supplies	10,767	16,000	16,000	19,000	19,000	-
505200	Clothing Supplies	4,100	9,000	9,000	11,000	11,000	-
505400	Food & Kitchen Supplies	-	-	1,000	1,800	1,000	-
505800	Medical & Health Supplies	144,338	120,000	120,000	151,000	135,000	-
506200	Maintenance & Repair	672	10,000	10,000	12,000	12,000	-
510000	Local Mileage Reimbursement	-	1,000	1,000	500	500	-
510100	Out Of Area Travel	199	11,000	11,000	10,000	10,000	-
510200	Training And Education	2,231	7,200	7,200	10,150	10,150	-
516020	Professional Svcs Contracts & Fees	4,296,674	4,868,091	4,868,091	5,166,597	5,166,597	-
516030	Maintenance Contracts	8,445	7,386	7,386	11,900	11,900	-
516050	Dept Payments to ECMCC	197,882	1,200,000	1,200,000	1,200,000	1,200,000	-
530000	Other Expenses	-	700	700	700	700	-
545000	Rental Charges	919	3,000	2,000	1,500	1,500	-
561410	Lab & Technical Equipment	34,642	35,720	35,720	42,800	42,800	-
561420	Office Eqmt, Furniture & Fixtures	3,469	15,500	15,500	16,000	16,000	-
910600	ID Purchasing Services	26,998	31,593	31,593	33,749	33,749	-
910700	ID Fleet Services	-	17,372	17,372	14,007	14,007	-
911650	ID Correctional Health Services Div	(246,419)	(294,870)	(294,870)	(494,870)	(494,870)	-
912730	ID Health Lab Services	561	2,000	2,000	2,000	2,000	-
980000	ID DISS Services	227,551	261,664	261,664	278,036	278,036	-
	Total Appropriations	13,410,900	18,238,439	18,238,439	18,481,137	18,050,406	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
422000	Copies	482	-	-	-	-	-
	Total Revenues	482	-	-	-	-	-

DEPARTMENT OF CENTRAL POLICE SERVICES



Department of Central Police Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	2,080,334	2,212,363	2,212,363	2,442,646
Other	2,520,824	3,027,597	3,031,597	3,224,246
Total Appropriations	4,601,158	5,239,960	5,243,960	5,666,892
Revenue	6,438	19,500	23,500	23,000
County Share	4,594,720	5,220,460	5,220,460	5,643,892

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, 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 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 laboratory 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, friction ridge comparison, biology/DNA, impressions, or trace analysis. Analytical forensic services 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
- Provide investigative information to law enforcement agencies and CPS Laboratory customers as it relates to drug overdoses, SABIS leads, NIBIN leads and/or CODIS hits.

Top Priorities for 2027

- Minimize the number of cases awaiting analysis and the turnaround time in all sections
- Validate and implement the use of Virtual Comparison Microscopy (VCM) into firearms related casework
- Complete the validation, train the analysts and begin to incorporate RapidDNA into the DNA analytical scheme for implementation into coursework in 2028.
- Complete training in firearms and related analyses for one Firearms Examiner
- Address overdose drug submissions and drug sales in a timelier manner so data can be shared with CPS Forensic Lab partners for tracking drug trends and addressing the opiate crisis
- Replace aging instrumentation in the chemistry section and implement its use in casework
- Fill the vacant Forensic Biologist I position and complete the training for forensic biology analysis
- Provide a new Latent Print Examiner with the training necessary to be authorized for casework analysis

Key Performance Indicators

		Actual 2025	Estimated 2026	Estimated 2027
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*	14
	Friction Ridge	2	2	2

*Analyst may not be fully trained but are contributing to casework

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Testimonies provided in criminal court	58	50	55
Cases submitted to the laboratory	4,099	4,200	4,400

Case Assignment	Actual 2025 Created	Actual 2025 Completed	Estimated 2026 Created	Estimated 2026 Completed	Estimated 2027 Created	Estimated 2027 Completed
Drug Analysis	1,210	1,178	1,1334	1070	1,200	1,250
DNA Analysis	1,851	1,727	1.672	1,660	1,900	1,850
Firearms Analysis	916	857	988	1,130	1,050	1,150
Friction Ridge	0	0	220	215	250	250

Performance Goal

(average in days)	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Assignment turnaround time: Drug	40	30	25	20
Assignment turnaround time: Firearms	110	60	45	30
Assignment turnaround time: Biology + DNA	106	90	80	75
Assignment turnaround time: Friction Ridge	82	50	40	30

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Public safety agencies served	78	80	80
Persons trained in use of law enforcement information systems	91	200	500
911 emergency telephone system calls processed through CPS	526,500	550,000	575,000
Calls other than 911 processed through CPS	202,777	220,000	235,000
911 emergency text messages processed	4,903	5,000	5,100
Recording requests completed	8,437	9,000	9,300
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	6,445	7,000	8,000

*New software suite expected to be deployed in 2026/2027
**CPS took over answering Kenmore calls in 2025

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Persons trained in use of law enforcement information systems	200	500	500	500
Evacuation Simulations conducted with partner agencies	2	2	2	2

*New software will require extensive training in 2025-2026

Fund Center: 16500

Central Police Services

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$155,470	1	$160,135	1	$160,135			
2	COMMUNITY COORDINATOR (CPS)	12	1	$90,248	1	$92,956	1	$92,956			
3	SABIS MANAGER	12	0	$0	1	$97,004	1	$97,004			Reallocate
4	SABIS MANAGER	11	1	$87,903	0	$0	0	$0			
5	SECRETARY, COMMISSIONER OF CPS	09	1	$66,605	1	$71,698	1	$71,698			
6	ADMINISTRATIVE CLERK	07	1	$66,716	1	$68,718	1	$68,718			
7	PRINCIPAL CLERK	06	1	$60,446	1	$62,258	1	$62,258			
	Total:		6	$527,388	6	$552,769	6	$552,769			
Part-time	Positions										
1	LATENT PRINT EXAMINER 1 (PT)	10	1	$31,240	1	$32,960	1	$32,960			
	Total:		1	$31,240	1	$32,960	1	$32,960			
Cost Center	1650040 Forensic Laboratory										
Full-time	Positions										
1	DIRECTOR OF FORENSIC LABORATORY	15	1	$133,075	1	$140,015	1	$140,015			
2	FORENSIC BIOLOGIST II	12	2	$180,496	2	$185,912	2	$185,912			
3	FORENSIC CHEMIST II	12	4	$362,043	4	$383,089	4	$383,089			
4	FIREARMS EXAMINER II	11	0	$0	1	$79,565	1	$79,565			Reallocate
5	FORENSIC BIOLOGIST I	11	2	$150,810	2	$162,739	2	$162,739			
6	FIREARMS EXAMINER II	10	1	$67,626	0	$0	0	$0			
7	SENIOR EVIDENCE CLERK	08	1	$69,165	1	$71,971	1	$71,971			
	Total:		11	$963,215	11	$1,023,291	11	$1,023,291			

Fund Center Summary Totals

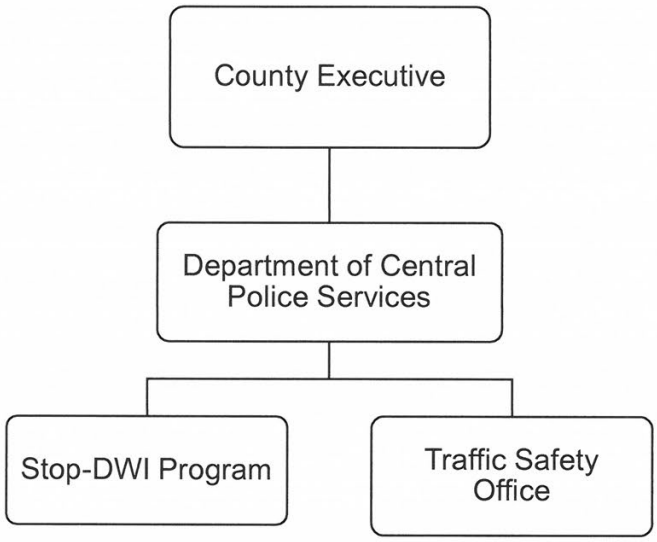
Full-time:	17	$1,490,603	17	$1,576,060	17	$1,576,060
Part-time:	1	$31,240	1	$32,960	1	$32,960
Fund Center Totals:	18	$1,521,843	18	$1,609,020	18	$1,609,020

Fund: 110
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,413,303	1,510,893	1,510,893	1,576,060	1,576,060	-
500010	Part Time - Wages	27,346	31,999	31,999	32,960	32,960	-
500300	Shift Differential	52	-	-	-	-	-
500340	Line-up Pay	-	-	-	110,000	110,000	-
500350	Other Employee Payments	11,430	14,100	14,100	14,100	14,100	-
501000	Overtime	21,284	14,000	14,000	16,000	16,000	-
502000	Fringe Benefits	606,916	641,371	641,371	693,526	693,526	-
505000	Office Supplies	6,330	6,500	6,500	7,000	6,500	-
505800	Medical & Health Supplies	235,254	350,000	350,000	350,000	350,000	-
506200	Maintenance & Repair	21,748	22,000	22,000	22,000	22,000	-
510000	Local Mileage Reimbursement	184	300	300	300	300	-
510100	Out Of Area Travel	4,480	12,000	12,000	14,200	13,000	-
510200	Training And Education	5,089	40,000	40,000	40,000	7,500	-
516020	Professional Svcs Contracts & Fees	7,470	87,200	91,200	226,200	140,200	-
516030	Maintenance Contracts	18,445	105,167	105,167	105,167	35,167	-
545000	Rental Charges	57,750	-	50,000	110,000	110,000	-
559000	County Share - Grants	1,530,417	1,638,387	1,638,387	1,836,922	1,836,922	-
561410	Lab & Technical Equipment	273,106	425,000	375,000	425,000	350,000	-
561420	Office Eqmt, Furniture & Fixtures	14,340	3,000	3,000	3,000	2,000	-
910600	ID Purchasing Services	20,335	23,282	23,282	25,419	25,419	-
910700	ID Fleet Services	38,393	36,639	36,639	39,154	39,154	-
912215	ID DPW Mail Srvs	350	562	562	388	388	-
912740	ID Medical Examiner Services	44,675	-	-	-	-	-
916200	ID Environment and Planning Service	-	6,000	6,000	-	-	-
916500	ID Central Police Service Services	90,279	92,116	92,116	99,750	99,750	-
980000	ID DISS Services	152,182	179,444	179,444	185,946	185,946	-
	Total Appropriations	4,601,158	5,239,960	5,243,960	5,933,092	5,666,892	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
408530	State Aid - Criminal Justice Prog	5,000	5,000	5,000	5,000	5,000	-
414000	Federal Aid	-	14,000	18,000	18,000	18,000	-
415680	Payments - Home Care Review	7	500	500	-	-	-
418400	Subpoena Fees	30	-	-	-	-	-
466000	Miscellaneous Receipts	26	-	-	-	-	-
466340	STOP DWI Victim Impact Panel Fees	1,375	-	-	-	-	-
	Total Revenues	6,438	19,500	23,500	23,000	23,000	-

DEPARTMENT OF
CENTRAL POLICE SERVICES
STOP-DWI AND TRAFFIC SAFETY OFFICE



STOP-DWI and Traffic Safety Office	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	422,098	479,249	479,249	494,654
Other	355,841	728,201	728,201	741,615
Total Appropriations	777,939	1,207,450	1,207,450	1,236,269
Revenue	776,567	1,207,450	1,207,450	1,236,269
County Share	1,372	-	-	-

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 2027

- 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
- Coordinate with school officials and school resource officers for impaired driving awareness campaigns
- 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 2025	Estimated 2026	Estimated 2027
Weekly arrest count from Erie County police agencies	30	32	35
Annual fine payments from Erie County Justice Courts	$559,264	$565,000	$600,000
Annual fine payments from City and Superior Courts	$150,751	$160,000	$170,000
Annual collections from Erie County Probation	$53,381	$55,000	$60,000
Sobriety Checkpoints conducted	15 Checks	20 Checks	24 Checks

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Contracts in place for supplemental funding	21	21	21
Reimbursement to municipalities	21	21	21
Training opportunities offered	16	16	20
DWI arrests	1,568	1,700	1,750
Impaired driving crashes	25	30	30

2027 Budget Estimate - Summary of Personal Services

Fund Center: **1650060**

STOP-DWI / Traffic Safety

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$123,223	1	$126,919	1	$126,919			
2 PRINCIPAL ACCOUNTING ANALYST	13	0	$0	1	$89,815	0	$0			
3 ACCOUNTING ANALYST	11	1	$71,942	0	$0	1	$77,782			
4 ASSISTANT COORDINATOR-STOP DWI	10	1	$64,327	1	$68,015	1	$68,015			
Total:		3	$259,492	3	$284,749	3	$272,716			
Part-time Positions										
1 ASSISTANT COORDINATOR-STOP DWI (PT)	10	1	$30,438	1	$31,351	1	$31,351			
Total:		1	$30,438	1	$31,351	1	$31,351			

Fund Center Summary Totals

Full-time:	3	$259,492	3	$284,749	3	$272,716	
Part-time:	1	$30,438	1	$31,351	1	$31,351	
Fund Center Totals:	4	$289,930	4	$316,100	4	$304,067	

Fund: 110
Department: STOP-DWI / Traffic Safety
Fund Center: 1650060

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	245,500	295,013	295,013	284,749	272,716	-
500010	Part Time - Wages	21,029	28,877	28,877	31,351	31,351	-
500300	Shift Differential	104	-	-	-	-	-
500350	Other Employee Payments	-	1,000	1,000	1,000	1,000	-
501000	Overtime	8,532	-	-	20,000	20,000	-
502000	Fringe Benefits	146,935	154,359	154,359	175,865	169,587	-
505000	Office Supplies	175	500	800	1,000	1,000	-
505200	Clothing Supplies	2,356	-	4,808	8,000	8,000	-
505400	Food & Kitchen Supplies	899	2,400	2,400	2,400	2,400	-
505600	Auto, Truck & Heavy Equip Supplies	48	-	-	-	-	-
505800	Medical & Health Supplies	2,163	10,500	10,200	10,000	10,000	-
506200	Maintenance & Repair	52	1,250	1,250	1,000	1,000	-
510000	Local Mileage Reimbursement	121	500	500	750	750	-
510100	Out Of Area Travel	227	4,500	4,500	10,000	8,000	-
510200	Training And Education	2,783	40,500	40,500	40,500	30,000	-
516010	Contract Pymts Nonprofit Purch Svcs	218,450	400,000	400,000	400,000	400,000	-
516020	Professional Svcs Contracts & Fees	5,483	11,600	8,592	9,000	9,000	-
530000	Other Expenses	2,590	5,000	3,200	5,500	5,500	-
561410	Lab & Technical Equipment	2,960	3,700	3,700	6,000	6,000	-
910600	ID Purchasing Services	1,261	1,219	1,219	1,577	1,577	-
910700	ID Fleet Services	-	27	27	27	27	-
911400	ID District Attorney Services	72,987	100,000	100,000	100,000	100,000	-
911500	ID Sheriff Division Services	74,380	65,000	65,000	80,000	80,000	-
912215	ID DPW Mail Srvs	37	5	5	41	41	-
912600	ID Probation Services	38,571	50,000	50,000	52,000	52,000	-
912740	ID Medical Examiner Services	-	85,500	85,500	85,500	85,500	-
916500	ID Central Police Service Services	(90,279)	(92,116)	(92,116)	(99,750)	(99,750)	-
916700	ID Emergency Services	7,833	25,000	25,000	25,000	25,000	-
980000	ID DISS Services	12,742	13,116	13,116	15,570	15,570	-
	Total Appropriations	777,939	1,207,450	1,207,450	1,267,080	1,236,269	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
409020	Miscellaneous State Aid	40,292	36,370	36,370	52,059	52,059	-
414000	Federal Aid	48,828	47,000	47,000	50,000	50,000	-
415650	DWI Program	625,973	1,094,080	1,094,080	1,125,021	1,094,210	-
445030	Interest & Earnings General Invest	49,924	15,000	15,000	25,000	25,000	-
466340	STOP DWI Victim Impact Panel Fees	11,550	15,000	15,000	15,000	15,000	-
	Total Revenues	776,567	1,207,450	1,207,450	1,267,080	1,236,269	-

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 $11,153,221 is also budgeted to ensure the provision of all essential E-911 services.

E-911 Fund	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	10,154,935	11,851,736	11,851,736	12,587,412
Other	1,809,814	2,901,744	2,901,744	2,921,473
Total Appropriations	11,964,749	14,753,480	14,753,480	15,508,885
Revenue	3,828,838	4,193,966	4,193,966	4,355,664
County Share	8,579,736	10,559,514	10,559,514	11,153,221
Revenue less Expense	(443,825)	-	-	-

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11510**

Police Services Division

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1151045 Sheriff Dispatch										
Full-time	Positions										
1	SENIOR DISPATCHER (SHERIFF)	09	2	$168,848	2	$168,848	2	$168,848			
2	DISPATCHER (SHERIFF)	08	17	$1,144,489	17	$1,165,417	17	$1,165,417			
3	DISPATCHER (SHERIFF)	08	0	$0	1	$59,226	1	$59,226			New
	Total:		19	$1,313,337	20	$1,393,491	20	$1,393,491			

Fund Center Summary Totals

Full-time:	19	$1,313,337	20	$1,393,491	20	$1,393,491	
Fund Center Totals:	19	$1,313,337	20	$1,393,491	20	$1,393,491	

Fund: 230
Department: Police Services Division
Fund Center: 11510

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,245,213	1,341,117	1,341,117	1,393,491	1,393,491	-
500300	Shift Differential	51,498	59,000	59,000	65,000	65,000	-
500320	Uniform Allowance	13,125	19,000	19,000	19,000	19,000	-
500330	Holiday Worked	45,673	43,000	43,000	47,300	47,300	-
500350	Other Employee Payments	2,614	12,000	12,000	12,400	12,400	-
501000	Overtime	395,825	375,000	375,000	453,200	453,200	-
502000	Fringe Benefits	807,562	871,546	871,546	943,109	943,109	-
505200	Clothing Supplies	2,734	6,000	6,000	6,000	6,000	-
980000	ID DISS Services	104,550	118,005	118,005	127,746	127,746	-
	Total Appropriations	2,668,794	2,844,668	2,844,668	3,067,246	3,067,246	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
486000	Interfund Revenue Subsidy	2,668,795	2,844,668	2,844,668	3,067,246	3,067,246	-
	Total Revenues	2,668,795	2,844,668	2,844,668	3,067,246	3,067,246	-

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12720**

Health-Emergency Medical Srvcs Division

Cost Center 1272020 MERS

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Full-time	Positions										
1	PRINCIPAL PUBLIC SAFETY DISPATCHER I	11	1	$85,253	0	$0	0	$0			Transfer
2	SENIOR PUBLIC SAFETY DISPATCHER I	09	4	$297,330	0	$0	0	$0			Transfer
3	PUBLIC SAFETY DISPATCHER I	08	16	$1,020,270	0	$0	0	$0			Transfer
	Total:		21	$1,402,853	0	$0	0	$0			

Fund Center Summary Totals

Full-time:	21	$1,402,853	0	$0	0	$0	
Fund Center Totals:	21	$1,402,853	0	$0	0	$0	

Fund: 230
Department: Health-Emergency Medical Srvcs Division
Fund Center: 12720

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	1,029,799	1,403,034	1,403,034	-	-	-
500300	Shift Differential	39,318	39,600	39,600	-	-	-
500330	Holiday Worked	49,631	46,600	46,600	-	-	-
500350	Other Employee Payments	45,379	15,117	15,117	-	-	-
501000	Overtime	185,851	196,910	196,910	-	-	-
502000	Fringe Benefits	566,465	735,514	735,514	-	-	-
505000	Office Supplies	1,665	2,000	2,500	-	-	-
505200	Clothing Supplies	190	2,500	1,100	-	-	-
510100	Out Of Area Travel	1,062	2,000	2,900	-	-	-
510200	Training And Education	220	1,000	1,000	-	-	-
516020	Professional Svcs Contracts & Fees	1,012	-	-	-	-	-
516030	Maintenance Contracts	7,140	27,000	27,000	-	-	-
530000	Other Expenses	17,166	8,000	8,000	-	-	-
561410	Lab & Technical Equipment	21,589	18,500	18,500	-	-	-
561420	Office Eqmt, Furniture & Fixtures	4,148	-	-	-	-	-
980000	ID DISS Services	73,067	78,093	78,093	-	-	-
	Total Appropriations	2,043,702	2,575,868	2,575,868	-	-	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405540	State Aid - Art VI/Public Hlth Work	47,204	58,503	58,503	-	-	-
409030	State Aid - Maint In Lieu Of Rent	15	93	93	-	-	-
486000	Interfund Revenue Subsidy	1,996,484	2,517,272	2,517,272	-	-	-
	Total Revenues	2,043,703	2,575,868	2,575,868	-	-	-

Fund Center: 16500

Central Police Services

		Job Group	Current Year 2026		Ensuing Year 2027						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1650030 Information Systems										
Full-time	Positions										
1	INFORMATION SYSTEMS SPECIALIST	12	0	$0	1	$99,044	1	$99,044			New
2	PROGRAMMER ANALYST	12	1	$94,179	1	$98,059	1	$98,059			
3	ASSISTANT INFORMATION SYSTEMS SPECIALIST	11	1	$89,673	0	$0	0	$0			Delete
4	JUNIOR PROGRAMMER ANALYST	11	1	$73,663	1	$79,565	1	$79,565			
5	JUNIOR PROGRAMMER ANALYST	11	1	$70,125	0	$0	0	$0			Delete
6	PLANNER-GEOGRAPHIC INFORMATION SYSTEMS	11	1	$88,811	1	$92,363	1	$92,363			
7	SR TECHNICAL SPECIALIST-COMMUNICATIONS	09	0	$0	1	$81,010	1	$81,010			New
8	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	$71,919	1	$74,076	1	$74,076			
9	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	$67,355	0	$0	0	$0			Delete
	Total:		7	$555,725	6	$524,117	6	$524,117			
Cost Center	1650050 E-911 Services										
Full-time	Positions										
1	DIRECTOR OF INFORMATION SYSTEMS	15	1	$131,759	1	$137,067	1	$137,067			
2	DIRECTOR OF LAW ENFORCEMENT COMM	15	1	$127,664	1	$134,281	1	$134,281			
3	INFORMATION MANAGEMENT CONSULTANT(CPS)	14	1	$123,223	1	$126,919	1	$126,919			
4	PRINCIPAL PUBLIC SAFETY DISPATCHER I	12	0	$0	1	$94,987	1	$94,987			Reclass
5	PRINCIPAL PUBLIC SAFETY DISPATCHER I	11	0	$0	0	$0	0	$0			Gain
6	SENIOR PUBLIC SAFETY DISPATCHER I	09	9	$665,869	9	$687,345	9	$687,345			
7	SENIOR PUBLIC SAFETY DISPATCHER I	09	0	$0	4	$308,560	4	$308,560			Gain
8	LAW ENFORCEMENT COMMUNICATIONS ASSISTANT	08	2	$139,781	2	$145,316	2	$145,316			
9	PUBLIC SAFETY DISPATCHER I	08	8	$522,937	8	$546,315	8	$546,315			
10	PUBLIC SAFETY DISPATCHER I	08	0	$0	16	$1,080,288	16	$1,080,288			Gain
11	JUNIOR PUBLIC SAFETY DISPATCHER	07	22	$1,322,163	22	$1,393,817	22	$1,393,817			
12	JUNIOR PUBLIC SAFETY DISPATCHER	07	1	$53,724	1	$55,336	0	$0			Delete
13	DATA PROCESSING CONTROL CLERK	05	1	$55,063	1	$56,714	1	$56,714			
	Total:		46	$3,142,183	67	$4,766,945	66	$4,711,609			
Part-time	Positions										
1	JUNIOR PUBLIC SAFETY DISPATCHER (PT)	07	3	$50,699	3	$52,843	3	$52,843			
	Total:		3	$50,699	3	$52,843	3	$52,843			

Fund Center Summary Totals

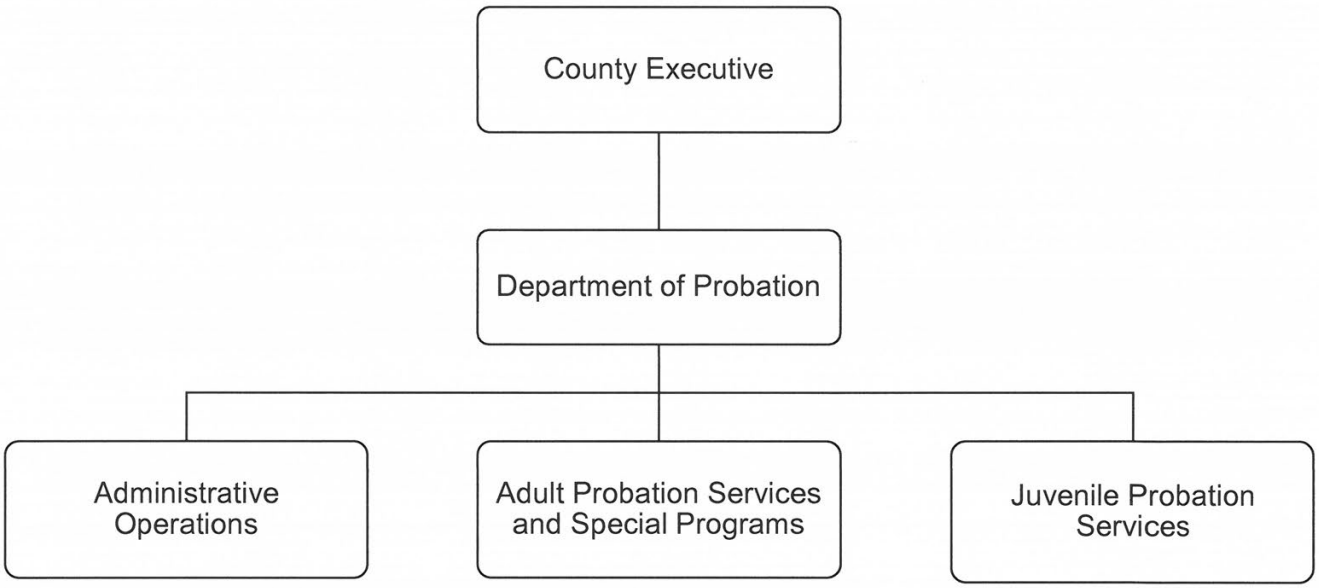
Full-time:	53	$3,697,908	73	$5,291,062	72	$5,235,726
Part-time:	3	$50,699	3	$52,843	3	$52,843
Fund Center Totals:	56	$3,748,607	76	$5,343,905	75	$5,288,569

Fund: 230
Department: Central Police Services
Fund Center: 16500

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	3,219,675	3,733,163	3,733,163	5,291,062	5,235,726	-
500010	Part Time - Wages	49,106	50,699	50,699	52,843	52,843	-
500300	Shift Differential	89,527	125,000	125,000	164,600	164,600	-
500330	Holiday Worked	52,452	70,000	70,000	116,600	116,600	-
500340	Line-up Pay	3,802	-	-	150,000	150,000	-
500350	Other Employee Payments	66,780	52,500	52,500	67,617	67,617	-
501000	Overtime	383,411	550,000	550,000	796,910	796,910	-
502000	Fringe Benefits	1,812,226	2,112,936	2,112,936	3,095,414	3,069,616	-
505000	Office Supplies	1,588	2,250	2,250	4,250	3,500	-
505200	Clothing Supplies	-	5,000	5,000	19,800	12,000	-
505400	Food & Kitchen Supplies	116	-	1,250	2,000	2,000	-
506200	Maintenance & Repair	10,124	7,000	7,000	7,000	7,000	-
510100	Out Of Area Travel	-	2,000	2,000	5,000	3,500	-
510200	Training And Education	866	30,000	46,046	50,000	40,000	-
515000	Utility Charges	190,549	250,000	250,000	250,000	250,000	-
516020	Professional Svcs Contracts & Fees	50,945	158,000	140,954	158,000	158,000	-
516030	Maintenance Contracts	748,313	1,750,100	1,750,100	1,912,100	1,412,100	-
530000	Other Expenses	-	1,000	750	9,000	5,000	-
561410	Lab & Technical Equipment	74,711	75,000	75,000	235,300	200,000	-
561420	Office Eqmt, Furniture & Fixtures	10,932	6,800	6,800	40,000	20,000	-
910600	ID Purchasing Services	7,848	8,663	8,663	9,811	9,811	-
916500	ID Central Police Service Services	(157,408)	(202,408)	(202,408)	(202,408)	(202,408)	-
980000	ID DISS Services	636,688	545,241	545,241	867,224	867,224	-
	Total Appropriations	7,252,251	9,332,944	9,332,944	13,102,123	12,441,639	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
402190	Appropriated Fund Balance	-	500,000	500,000	500,000	500,000	-
402400	E911 Surcharge	814,782	799,830	799,830	711,947	711,947	-
402700	Wireless Surcharge	2,966,838	3,335,540	3,335,540	3,643,717	3,643,717	-
486000	Interfund Revenue Subsidy	3,914,458	4,697,574	4,697,574	8,246,459	7,585,975	-
	Total Revenues	7,696,078	9,332,944	9,332,944	13,102,123	12,441,639	-

DEPARTMENT OF PROBATION



Department of Probation	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	16,404,867	18,189,207	18,189,207	18,618,303
Other	60,669	420,984	420,984	675,217
Total Appropriations	16,465,536	18,610,191	18,610,191	19,293,520
Revenue	3,064,287	3,444,767	3,444,767	3,375,955
County Share	13,401,249	15,165,424	15,165,424	15,917,565

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 fees, fines, surcharges, and restitution payments as prescribed by law

Top Priorities for 2027

- Update department policies and procedures specific to domestic violence, 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 officer safety through additional classroom and scenario-based trainings
- Increase communications with the courts and District Attorney to address concerns relevant to presentence reports and court ordered supervision

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Fines	$116,908	$96,148	$115,000
Restitution	$215,745	$206,091	$300,000
Mandatory Surcharge from Court	$209,386	$195,484	$200,000
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	$369,067	$355,411	$400,000
Restitution Surcharge 5%	$9,620	$9,447	$10,000
Drug Testing	$28,638	$26,092	$25,000
Electronic Monitoring	$9,423	$5,823	$10,000
Fines - Revenue for Probation	$10,222	$5,190	$9,000
Staff Training Hours Completed	8,180	8,200	8,200

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Percentage Peace Officers completing the annual DCJS training requirement of 21 hours	100%	100%	100%

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase the collection of supervision fees	$355,411	$400,000	$410,000	$410,000
Increase the collection of restitution	$206,091	$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 2027

- Grow our onsite presence of service providers and community agencies allowing individuals under supervision to be linked to services while reporting to the Probation Department
- 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 our use of Global Positioning System (GPS) monitoring to enhance supervision through utilization of the more advanced aspects of the supervision technology
- Expand and improve the Gun Involved Violence Elimination Call-In Sessions recently incorporated into our GIVE supervision plan

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Number of adults serviced by Probation Officers:			
Adult supervision (total)	3,543	3,469	3,500
Intra/Interstate transfer supervision	703	713	720
DWI supervision	850	771	820
Sex Offender supervision	321	330	350
Felony pre-sentence investigations (includes expedited)	1,187	922	900
Misdemeanor and violation pre-sentence investigations	1,267	1,224	1,240
Expedited pre-sentence investigations	435	370	360
Probation Officers supervising cases	67	67	67
Victim provided services or referrals	20	277	180
Probationers serviced by Peer Navigators	176	222	250

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Percentage Probation cases closed successfully	70%	70%	70%
Percentage cases with DNA collected during supervision	100%	100%	100%

Cost per Service Unit Output

	Actual 2025	Estimated 2026	Estimated 2027
Cost per adult offender	$1,800	$2,162	$2,118

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase probationers serviced by department's Peer Navigators	222	250	260	270
Increase probationers engaged in Cognitive Behavioral Intervention programming	211	250	250	250

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 or Leandra's Law. It is also utilized by probation officers as a graduated response to facilitate positive change in lieu of confinement.

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 2027

- 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
- Expand from Electronic Monitoring to GPS Monitoring for select Release Under Supervision cases

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Expedited PSIs in process or completed	463	405	400
Defendants released to RUS/ERUS program	1,740	1,989	2,000
Defendants performing community service	496	439	440
Defendants instructed by Pretrial Services	355	650	700
	*Initiated mid-year		

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Percentage of successful community service cases	79%	72%	72%
Percentage of successful RUS/ERUS cases	70%	71%	73%

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase and maintain number of bed days saved at ECCF/ECHC via expedited PSI	15,225	13,000	13,000	13,000
Increase the enrollment of defendants in the Community Service Sentencing Program	150	150	150	150

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 the 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 2027

- Implement and enhance strategies to address youth non-compliance with probation and high-risk behavior in the community, including increased home contacts with youth and parents during non-traditional work hours, curfew checks, and expanded use of electronic monitoring to include GPS monitoring for all adjudicated juvenile delinquents who are placed on probation on intensive supervision with an electronic monitoring condition
- Increase usage of interventions that offer a prosocial network of supports (teach, coach and model skills) with a higher dosage/intensity for youth with higher risk need, that directly addresses criminogenic needs
- Increase use of Cognitive Behavioral Interventions (CBIs) for youth on formal probation as part of formal case planning

- Provide training to enhance Probation Officers skills with a focus on youth and family engagement, effective service and program referrals, supports and interventions that focus on dynamic criminogenic needs, and evidence-based practices, to reduce recidivism and further system penetration, increase youth opportunities for success and sustain positive change

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Youth cases services by Juvenile Probation Officers:			
Juvenile cases serviced (includes RTA)	3,107	2,520	2,600
Probation Supervision (PINS/JD/AOs) cases	408	383	390
Family Services Team (FST)	158	145	140
Court investigation/reports	734	630	650
Juvenile Delinquency Services Team (JDST)	2,189	1,990	1,900
Voluntary Services, Youth Part	305	271	260

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Reduce the number of violations of probation filed	114	108	110

Cost per Service Unit Output

	Actual 2025	Budgeted 2026	Budgeted 2027
Cost per juvenile offender	$818	$1,313	$1,197

* Costs & revenue associated with “Raise the Age” (Juveniles ages 16-17) located in Erie County “B” book.

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
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	1.9	1.6	1.9	2.2

Fund Center: 12610
Probation

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$159,734	1	$164,526	1	$164,526			
2	DEPUTY DIRECTOR OF PROBATION	15	1	$135,937	1	$140,015	1	$140,015			
3	PRINCIPAL PROBATION OFFICER	13	1	$111,048	1	$114,381	1	$114,381			
4	GRANT PROCUREMENT SPECIALIST	11	1	$87,903	1	$90,540	1	$90,540			
5	SYSTEMS ACCOUNTANT	11	1	$86,124	1	$89,655	1	$89,655			
6	SECRETARY, COMMISSIONER OF PROBATION	08	1	$67,772	1	$69,806	1	$69,806			
7	SENIOR BILLING ACCOUNT CLERK	08	1	$54,142	1	$61,498	1	$61,498			
8	SENIOR CASHIER	07	1	$62,951	1	$64,839	1	$64,839			
9	BILLING ACCOUNT CLERK	06	1	$48,212	1	$54,163	1	$54,163			
10	JUNIOR CASHIER	05	1	$55,927	1	$57,606	1	$57,606			
	Total:		10	$869,750	10	$907,029	10	$907,029			
Cost Center 1261020 Probation Services - Adult											
Full-time Positions											
1	PRINCIPAL PROBATION OFFICER	13	1	$111,048	1	$114,381	1	$114,381			
2	PROBATION SUPERVISOR 1	12	13	$1,266,969	13	$1,312,507	13	$1,312,507			
3	PROBATION OFFICER	11	55	$4,783,889	55	$5,002,227	55	$5,002,227			
4	PROBATION OFFICER (SPANISH SPEAKING)	11	4	$317,996	4	$341,714	4	$341,714			
5	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	$93,231	1	$96,029	1	$96,029			
6	ADMINISTRATIVE ASSISTANT	09	1	$77,145	1	$79,459	1	$79,459			
7	CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	$56,034	1	$60,095	1	$60,095			
8	PROBATION ASSISTANT	07	6	$349,082	6	$372,504	6	$372,504			
9	DATA ENTRY OPERATOR	04	1	$51,526	1	$53,071	1	$53,071			
10	SENIOR CLERK TYPIST (HELPS PRG)	04	1	$45,729	1	$47,101	1	$47,101			
11	SENIOR CLERK-TYPIST	04	2	$95,066	2	$100,911	2	$100,911			
	Total:		86	$7,247,715	86	$7,579,999	86	$7,579,999			
Cost Center 1261030 Probation Services - Juvenile											
Full-time Positions											
1	PRINCIPAL PROBATION OFFICER	13	1	$107,705	1	$112,021	1	$112,021			
2	PROBATION SUPERVISOR 1	12	3	$298,553	3	$308,563	3	$308,563			
3	CONTRACTS ADMINISTRATOR-HUMAN SERVICES	11	1	$80,783	0	$0	0	$0			Transfer
4	PROBATION OFFICER	11	16	$1,319,717	16	$1,415,739	16	$1,415,739			
5	PROBATION OFFICER (SPANISH SPEAKING)	11	3	$270,024	3	$279,017	3	$279,017			
6	PROBATION ASSISTANT	07	1	$53,724	1	$59,155	1	$59,155			
7	PRINCIPAL CLERK	06	1	$60,446	1	$61,924	1	$61,924			
8	SENIOR CLERK-STENOGRAPHER	04	1	$45,729	1	$48,577	1	$48,577			
	Total:		27	$2,236,681	26	$2,284,996	26	$2,284,996			
Cost Center 1261040 Special Program											
Full-time Positions											
1	PROBATION OFFICER	11	6	$523,760	6	$540,408	6	$540,408			
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	$93,231	1	$97,023	1	$97,023			
3	PROBATION ASSISTANT	07	1	$56,034	1	$60,095	1	$60,095			
	Total:		8	$673,025	8	$697,526	8	$697,526			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12610**
Probation

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1261050 Alternatives to Incarceration Init.										
Full-time	Positions										
1	PROBATION SUPERVISOR 1	12	1	$100,103	1	$103,105	1	$103,105			
2	PROBATION OFFICER	11	4	$354,380	4	$365,906	4	$365,906			
	Total:		5	$454,483	5	$469,011	5	$469,011			

Fund Center Summary Totals

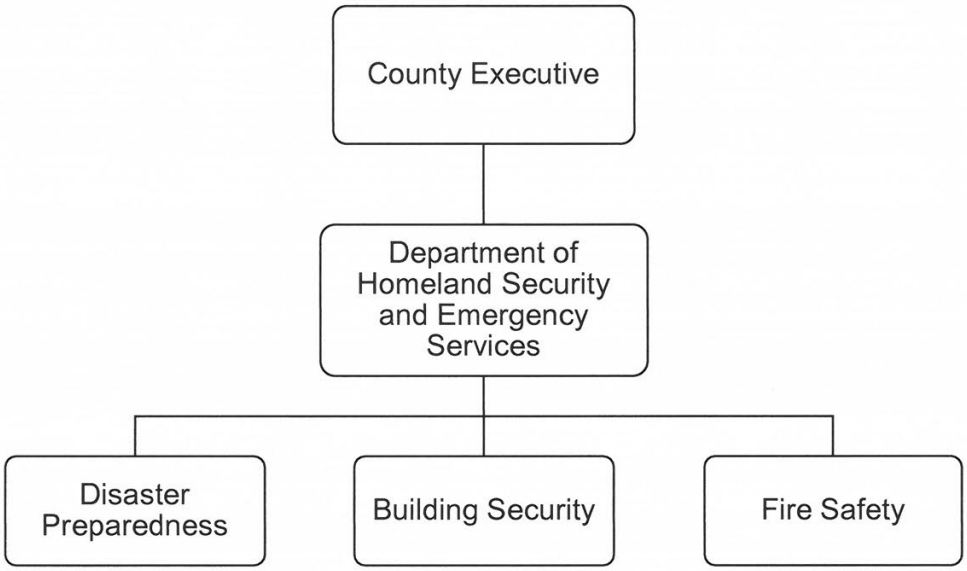
Full-time:	136	$11,481,654	135	$11,938,561	135	$11,938,561	
Fund Center Totals:	136	$11,481,654	135	$11,938,561	135	$11,938,561	

Fund: 110
Department: Probation
Fund Center: 12610

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	10,499,401	11,577,133	11,577,133	11,938,561	11,938,561	-
500010	Part Time - Wages	(1,008)	-	-	-	-	-
500300	Shift Differential	3,704	3,825	3,825	3,000	3,000	-
500330	Holiday Worked	937	4,000	4,000	2,000	2,000	-
500350	Other Employee Payments	69,663	180,000	180,000	180,000	180,000	-
501000	Overtime	265,300	265,577	265,577	237,432	237,432	-
502000	Fringe Benefits	5,567,305	6,158,672	6,158,672	6,257,310	6,257,310	-
502100	Retirement	(435)	-	-	-	-	-
505000	Office Supplies	9,861	12,650	12,650	13,984	13,500	-
505200	Clothing Supplies	3,027	6,220	6,220	3,682	3,682	-
506200	Maintenance & Repair	6,453	23,150	23,150	53,999	45,300	-
510000	Local Mileage Reimbursement	145,934	192,120	192,120	206,862	206,862	-
510100	Out Of Area Travel	12,609	17,979	17,979	17,579	17,579	-
510200	Training And Education	6,025	7,517	7,517	11,252	10,252	-
516020	Professional Svcs Contracts & Fees	131,325	140,492	140,492	154,334	154,334	-
516030	Maintenance Contracts	140,405	325,120	315,120	343,943	343,943	-
530000	Other Expenses	1,782	2,250	12,250	12,250	10,250	-
559000	County Share - Grants	248,396	306,445	306,445	376,030	376,030	-
561410	Lab & Technical Equipment	89,036	118,000	118,000	119,249	118,000	-
561420	Office Eqmt, Furniture & Fixtures	3,859	2,807	2,807	3,750	3,750	-
910600	ID Purchasing Services	19,330	22,157	22,157	24,163	24,163	-
910700	ID Fleet Services	78,968	76,400	76,400	83,117	83,117	-
912215	ID DPW Mail Srvs	15,000	12,239	12,239	16,624	16,624	-
912530	ID Youth Bureau Services	48,807	60,380	60,380	52,384	52,384	-
912600	ID Probation Services	(1,461,386)	(1,555,892)	(1,555,892)	(1,490,309)	(1,490,309)	-
980000	ID DISS Services	561,238	650,950	650,950	685,756	685,756	-
	Total Appropriations	16,465,536	18,610,191	18,610,191	19,306,952	19,293,520	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
406000	State Aid - Probation Services	1,516,093	1,429,470	1,429,470	1,429,470	1,429,470	-
409000	State Aid Revenues	-	128,237	128,237	128,237	128,237	-
409020	Miscellaneous State Aid	19,584	24,342	24,342	28,032	28,032	-
409060	State Aid - Probation Pretrial Serv	1,007,396	1,311,333	1,311,333	1,331,716	1,331,716	-
415605	Drug Testing Charge	29,372	25,000	25,000	25,000	25,000	-
415610	Restitution Surcharge	10,755	15,000	15,000	10,000	10,000	-
415630	Bail Fee - Alter to Incarceration	13,234	4,500	4,500	4,500	4,500	-
415640	Probation Fees	378,380	415,000	415,000	400,000	400,000	-
415670	Electronic Monitoring Charge	9,903	10,000	10,000	10,000	10,000	-
415675	Community Engagement Services	63,908	72,885	72,885	-	-	-
421500	Fines & Forfeited Bail	10,095	9,000	9,000	9,000	9,000	-
466000	Miscellaneous Receipts	5	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	5,542	-	-	-	-	-
	Total Revenues	3,064,287	3,444,767	3,444,767	3,375,955	3,375,955	-

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY SERVICES



Department of Homeland Security & Emergency Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	3,755,465	4,517,504	4,517,504	4,917,204
Other	1,431,499	993,322	1,022,872	1,241,284
Total Appropriations	5,186,964	5,510,826	5,540,376	6,158,488
Revenue	342,779	343,021	368,021	395,827
County Share	4,844,185	5,167,805	5,172,355	5,762,661

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 provide information, resources and assets to the public and in support of all first response agencies in Erie County
- Continue to maintain NYS Emergency Management Accreditation, including the update County Emergency Plans, and its annexes and addendums
- 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

Top Priorities For 2027

- Implementation of a new countywide 400 MHz Trunked radio system to enhance all Public Safety and municipal government agencies
- Collaborate with partner agencies to meet statewide initiatives such as Domestic Violent Extremism/Terrorism planning and real-time, synchronized backup emergency communications/911 center
- Provide Protective Service measures at County buildings with screening of entrants, key card access controls and closed-circuit video camera upgrades

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Training programs administered	69	73	65
Portable radios, mobiles, and base stations maintained	4,560	4,560	4,560
Homeland Security grants applied for	12	16	16

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
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	14	9	10
Event resources deployed and potential disaster situation responses	366	350	350

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Homeland Security grants awarded	16	16	16	16
DHS, FEMA, and NYS DHSES courses provided to local municipalities	41	50	50	50

FIRE SAFETY

Program Description

The Fire Safety Division supports Erie County's emergency service organizations by providing high-quality training, emergency preparedness and operational support. Through the Emergency Services Training and Operations Center, the division enhances the safety, readiness and effectiveness of first responders while addressing the ongoing challenges of volunteer firefighter recruitment and retention.

Program and Service Objectives

- Provide quality training and education to improve firefighter safety and emergency response while maintaining safe, modern training facilities and equipment
- Support County specialized teams, including Technical Rescue, HazMat and the J-Fire program

Top Priorities For 2027

- Secure additional funding to support training programs, facilities and equipment which will strengthen firefighter recruitment and retention through leadership initiatives and enhanced mutual aid programs
- Increase regional collaboration by promoting resource sharing, specialized team awareness and countywide emergency response capabilities
- Expand and modernize training facilities, including classroom space and the training tower

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Erie County courses delivered	40	41	42
New volunteer firefighters recruited	550	561	572
Office Fire Prevention Control (OFPC) courses delivered	80	82	84
Hands-on training events delivered	350	357	364

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Students trained in NYS Office Fire Prevention Control Office Fire Prevention Control (OFPC) courses	2,350	2,397	2,445
Total volunteer firefighters	4,000	4,080	4,162
Students instructed in hands-on training events	7,000	7,140	7,283

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Deployment of mobile outreach trainings (at 25 firefighters per event)	100	102	104	106
Staffing for Adequate Fire and Emergency Response (SAFER) grant applications	1	1	1	1
Capital improvements made to the 3 certified training facilities	5	5	5	5

Fund Center: 16700

Homeland Security & Emergency Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1670010 Administration-Homeland Sec&Emerg Srvcs										
Full-time Positions										
1 COMM OF HOMELAND SECURITY & EMERG SVCS	16	1	$146,354	1	$150,745	1	$150,745			
2 DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	$113,330	1	$118,037	1	$118,037			
3 SPEC ASST TO DEPT HOMELAND SEC & EMERG S	13	1	$97,915	1	$100,852	1	$100,852			
4 ACCOUNTING ANALYST	11	1	$86,124	1	$90,540	1	$90,540			
Total:		4	$443,723	4	$460,174	4	$460,174			
Part-time Positions										
1 ADMINISTRATIVE ASST (EMERGENCY SVC) (PT)	10	1	$23,455	1	$24,159	1	$24,159			
Total:		1	$23,455	1	$24,159	1	$24,159			
Cost Center 1670020 Fire Safety										
Full-time Positions										
1 DEPUTY COMMISSIONER FIRE SAFETY	14	1	$115,782	1	$119,256	1	$119,256			
2 RADIO SUPERVISOR	12	1	$98,130	1	$103,105	1	$103,105			
3 DEPUTY FIRE COORDINATOR	11	1	$84,336	1	$86,867	1	$86,867			
4 ASSISTANT COORDINATOR - FIRE SAFETY	10	1	$77,484	1	$81,507	1	$81,507			
5 SENIOR RADIO TECHNICIAN	10	1	$81,618	1	$84,896	1	$84,896			
6 SENIOR RADIO TECHNICIAN	10	0	$0	1	$66,256	1	$66,256			New
7 ADMINISTRATIVE AIDE - FIRE SAFETY	06	1	$58,241	1	$59,988	1	$59,988			
8 OPERATIONS WORKER - FIRE SAFETY	05	1	$44,059	1	$47,828	1	$47,828			
Total:		7	$559,650	8	$649,703	8	$649,703			
Part-time Positions										
1 FIRE INSTRUCTOR (PT) NB	11	33	$113,583	33	$117,001	33	$117,001			
Total:		33	$113,583	33	$117,001	33	$117,001			
Cost Center 1670030 Disaster Preparedness										
Full-time Positions										
1 EMERGENCY MANAGEMENT PROGRAM SPECIALIST	11	1	$87,036	1	$90,540	1	$90,540			
2 EMERGENCY SERVICES COORDINATOR	10	1	$70,896	1	$76,410	1	$76,410			
3 EMERGENCY SERVICES PLANNER	10	1	$79,133	1	$81,507	1	$81,507			
4 PUBLIC SAFETY INCIDENT RESPONSE MONITOR	10	4	$318,270	4	$334,616	4	$334,616			
Total:		7	$555,335	7	$583,073	7	$583,073			
Part-time Positions										
1 HOMELAND SECURITY INSTRUCTOR (PT)	11	3	$10,584	3	$11,175	3	$11,175			
Total:		3	$10,584	3	$11,175	3	$11,175			
Cost Center 1670050 Building Security										
Full-time Positions										
1 COORDINATOR OF BUILDING SECURITY	10	1	$79,133	1	$81,507	1	$81,507			
2 BUILDING GUARD-SHIFT SUPERVISOR	07	3	$155,395	3	$168,121	3	$168,121			
3 BUILDING GUARD	06	14	$687,488	14	$734,785	14	$734,785			
4 BUILDING GUARD (HELPS PRG)	06	4	$177,096	4	$198,768	4	$198,768			
Total:		22	$1,099,112	22	$1,183,181	22	$1,183,181			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16700**

Homeland Security & Emergency Services

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		40	$2,657,820	41	$2,876,131	41	$2,876,131			
Part-time:		37	$147,622	37	$152,335	37	$152,335			
Fund Center Totals:		77	$2,805,442	78	$3,028,466	78	$3,028,466			

Fund: 110
Department: Homeland Security & Emergency Services
Fund Center: 16700

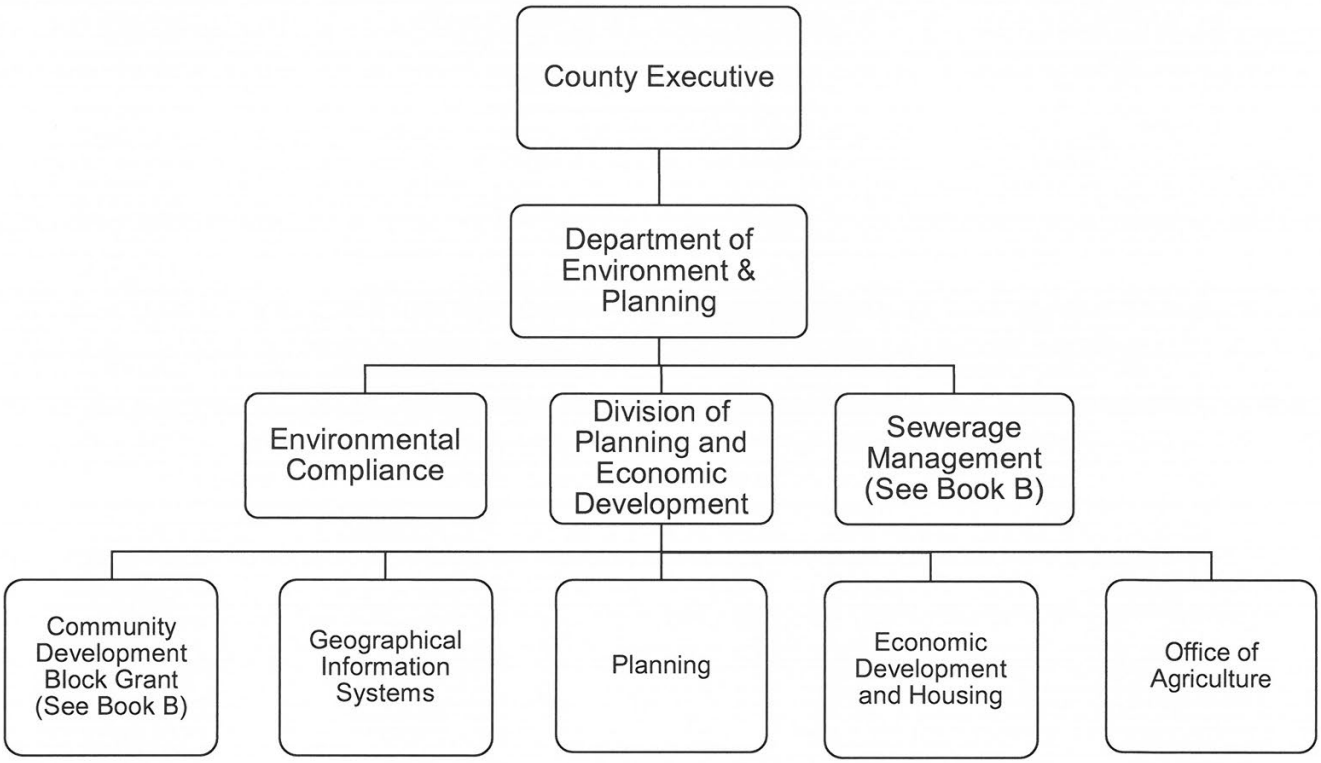
Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,115,705	2,699,848	2,699,848	2,876,131	2,876,131	-
500010	Part Time - Wages	138,460	147,622	147,622	152,335	152,335	-
500300	Shift Differential	9,382	10,000	10,000	12,000	12,000	-
500330	Holiday Worked	7,680	6,000	6,000	12,000	12,000	-
500350	Other Employee Payments	116,184	116,100	116,100	125,000	125,000	-
501000	Overtime	223,948	170,000	170,000	257,100	257,100	-
502000	Fringe Benefits	1,144,103	1,367,934	1,367,934	1,482,638	1,482,638	-
505000	Office Supplies	1,767	1,200	2,200	2,200	1,800	-
505200	Clothing Supplies	44,125	37,000	37,000	43,500	40,000	-
505400	Food & Kitchen Supplies	130	20,000	4,000	20,000	20,000	-
505600	Auto, Truck & Heavy Equip Supplies	612	1,000	16,900	1,000	1,000	-
505650	Fuel	-	-	100	-	-	-
506200	Maintenance & Repair	118,414	63,075	63,075	83,025	78,000	-
510000	Local Mileage Reimbursement	-	500	500	-	-	-
510100	Out Of Area Travel	2,354	2,200	2,200	2,500	2,500	-
510200	Training And Education	11,138	12,850	12,850	18,138	18,138	-
515000	Utility Charges	668	3,900	3,900	2,900	2,900	-
516010	Contract Pymts Nonprofit Purch Svcs	34,092	34,092	34,092	30,328	30,328	-
516020	Professional Svcs Contracts & Fees	476,593	137,500	100,960	137,500	137,500	-
516030	Maintenance Contracts	11,349	12,900	12,900	12,900	12,900	-
516080	Life and Safety Contracts	210,901	244,500	244,500	405,000	405,000	-
530000	Other Expenses	13,345	7,750	32,750	7,750	7,750	-
559000	County Share - Grants	54,232	-	-	-	-	-
561410	Lab & Technical Equipment	57,289	80,000	121,090	144,940	124,940	-
561420	Office Eqmt, Furniture & Fixtures	5,414	6,000	5,000	6,000	6,000	-
561440	Motor Vehicles	-	127,800	127,800	120,000	120,000	-
910600	ID Purchasing Services	33,869	41,479	41,479	42,337	42,337	-
910700	ID Fleet Services	391,690	497,201	497,201	504,240	504,240	-
912215	ID DPW Mail Srvs	404	771	771	448	448	-
912300	ID Highways Services	447	-	-	-	-	-
916500	ID Central Police Service Services	-	202,408	202,408	-	-	-
916700	ID Emergency Services	(181,105)	(350,864)	(716,824)	(490,169)	(490,169)	-
916790	ID Emergency Services Grant Service	-	(365,960)	-	-	-	-
980000	ID DISS Services	143,774	176,020	176,020	175,672	175,672	-
	Total Appropriations	5,186,964	5,510,826	5,540,376	6,187,413	6,158,488	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
409000	State Aid Revenues	-	-	25,000	-	-	-
410500	Fed Aid For Civil Defense	340,921	340,921	340,921	303,281	303,281	-
466360	Stadium Reimbursement	-	-	-	90,446	90,446	-
467000	Miscellaneous Departmental Income	1,858	2,100	2,100	2,100	2,100	-
	Total Revenues	342,779	343,021	368,021	395,827	395,827	-



ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ENVIRONMENT PLANNING



Department of Environment and Planning	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	3,311,267	3,627,537	3,627,537	3,709,717
Other	2,470,826	1,873,076	1,937,176	2,091,244
Total Appropriations	5,782,093	5,500,613	5,564,713	5,800,961
Revenue	122,838	187,500	251,600	227,500
County Share	5,659,255	5,313,113	5,313,113	5,573,461

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 his 2026 State of the County address, the Erie County Executive proposed renaming DEP as the Department of Economic Development, to demonstrate a renewed focus on, and commitment to advancing economic development initiatives throughout the County. Much of what DEP already does, including operating and maintaining extensive sewer infrastructure, promoting affordable housing, arts & Cultural grants, Agriculture and Farmland Protection, Renaissance Commerce Park, the Agribusiness Park, and environmental management and sustainability, provide an underlying economic benefit to the residents of Erie County.

Renaming DEP to the Department of Economic Development (DED) will require the County Legislature to pass a Local Law and amend the County Charter. The Law Department is currently drafting this Legislation, and it's expected to be considered by the Legislature in the Fall of 2026. As envisioned, the DED would retain its three (3) Divisions, but they would be renamed as the Division of Clean Water (formerly DSM), Division of Planning and Economic Development (unchanged) and the Division of Climate Resilience (formerly ECS). There would be no changes to the staffing and/or responsibilities of the Department, Divisions, offices or groups under the Division level.

If this Legislation passes, the name change would likely take effect January 1, 2027. As such, this Budget Narrative includes an Alternate Organization Chart which would reflect the structure of the Department in 2027 if the name change law is passed as proposed.

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:

- Facilitate economic development
- 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
- 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 impact of climate change. The Division collaborates with its partners on projects through the Erie County Environmental Management Council and its Community Climate Change Task Force, Western New York Stormwater Coalition, Erie County Water Quality Committee, Lake Erie Watershed Protection Alliance, Northwest and Northeast Southtowns 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 and Niagara River Remedial Advisory Committee, as well as local colleges and universities.

In addition, the Division works extensively with other departments through 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, reporting compliance, 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 renewable energy, waste reduction and energy conservation projects. Up to 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), and plays a significant role in the WNY Energy HUB.

ECLIPSE 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 2,000 Home Energy Assistance Program (HEAP) households, resulting in savings of more than $4 million for residents over the 20-year life span of the solar installations. Overall, there are more than 80,000 HEAP households in Erie County that could be enrolled in community solar through the ECLIPSE Program. This program has now been made available to all County residents, no matter income level. It is also expanding to commercial accounts by partnering with Live Well Erie and agencies that serve low-income communities.

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. This project will also result in the development of a county-wide Community Forest Management Plan.

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 and Conditionally Exempt Small Quality Generator collection services through collection events and 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 our 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 2027

- Build on current public-private partnerships to support household hazardous waste (HHW), waste paint, and battery disposal options via collection events and scheduled drop-off options
- Explore options to expand organic waste reduction and composting opportunities for communities
- Expand the use of the ECCF compost site to other county facilities and municipalities
- Continue enrollment of low- and moderate-income residents into the Erie County Low Income Program for Sustainable Energy (ECLIPSE) community solar program to reduce energy costs and improve access to renewable energy, with a goal of 6,500 households enrolled by the end of 2027
- 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
- Work with 44 municipal entities in Erie and Niagara and Erie County to meet compliance deadlines in accordance with NYSDEC's MS4 Permit requirements
- Finalize the nine-element Regional Niagara River-Lake Erie Watershed Management Plan

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Household Hazardous Waste and Paint collection events	6	6	6
County Climate Action initiatives supported	125	133	135
Climate Action planning meetings	75	85	85
Workshops and outreach events	139	345	375

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Household Hazardous Waste and Paint Collection Event participants	3,307	3,300	3,300
Household Hazardous Waste Voucher program participants	1,800	1,850	1,900
Individuals trained in stormwater compliance	452	540	200
Greenhouse emissions metric ton of carbon dioxide equivalent (MTCO2e) reduced from 2005 baseline	19,865	19,964	20,064
Individuals reached at outreach events	44,044	30,620	32,000
Environmental Update newsletters distributed	96,000	102,000	108,000
Organics municipal partners	1	3	5

Performance Goal

	Actual 2024	Estimated 2025	Goal 2026	Goal 2027
Percentage of internal operations greenhouse gas emissions reduced from 2005 baseline	32.5%	33%	33.5%	33.5%

GEOGRAPHIC INFORMATION SERVICES

Program Description

The Division of Planning and Economic Development'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 2027

- 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 with software support as requested
- 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
- Ensure newly acquired aerial imagery and associated applications are shared and used by County departments
- 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 2025	Estimated 2026	Estimated 2027
Digital maps updated	42	46	48
Internet mapping services hosted	30	30	30
Mapping request responses	230	240	240
Presentations/training sessions for County personnel	6	8	8

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Uptime on geospatial applications	95%	95%	95%
Interdepartmental mapping projects	15	15	20

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
GIS presentations/trainings held	4	6	8	8
New online mapping applications deployed	12	12	16	16

PLANNING AND ECONOMIC DEVELOPMENT

Program Description

The Division of Planning and Economic Development provides local planning assistance to municipal governments and all Erie County departments, manages the Erie County Community Development Block Grant and HOME Investment Partnership Consortiums (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 in the Town of Evans and Renaissance Commerce Park in the City of Lackawanna. 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
- 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 2027

- Implement the Municipal Planning Assistance Program
- Implement the Erie County Agriculture and Farmland Protection Plan
- Support and plan the development of the Erie County Agribusiness Park property, complete design of phase 2 infrastructure, start construction of phase 2 road
- Design and start construction of Erie County Parks and Wayfinding – phase3, and support the development of Willowdale Park.
- Support the development of utility and transportation infrastructure at Renaissance Commerce Park (former Bethlehem site)
- Implement construction of railroad relocation project

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Initiatives, programs, events, and/or efforts to preserve agricultural land and enhance the financial viability of agriculture	9	14	16
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 2025	Estimated 2026	Estimated 2027
Acreage added to Agricultural Districts Program	900	200	250
Municipal planning grants	6	5	6
Acres of waterfront parks benefiting from feasibility, design, or construction work	10	10	170
Training certificates issued to local planning officials	166	80	100

Performance Goals

	Estimated 2025	Goal 2026	Goal 2027	Goal 2028
Farms listed on Erie Grown	160	165	167	169
Municipal 239 and SEQR reviews submitted online	88%	90%	95%	95%
Municipal 239 and SEQR Reviews completed within 30-day deadline	97%	100%	100%	100%

OFFICE OF ECONOMIC DEVELOPMENT AND HOUSING

Program Description

The Office of Economic Development and Housing promotes county initiatives focused on improving housing affordability, strengthening the region's arts, cultural, and creative economy, 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

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
- Oversee and assist with complex, multi-stakeholder strategic initiatives to redevelop properties for smart growth and productive use

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

Arts & 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

Top Priorities for 2027

Economic Development:

- Support the disposal of the former SUNY Erie South Campus and subsequent redevelopment of the area in proximity to the new Highmark Stadium in the Towns of Hamburg and Orchard Park
- Assist in collaborative efforts to redevelop downtown Buffalo, particularly attracting new investment and new residents
- Continue build-out of Renaissance Commerce Park, in coordination with ECIDA and ILDC, and secure the first tenant to the Erie County Agribusiness Park
- 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

Housing:

- Administer the Erie County Affordable Housing Initiative to achieve 100% completion of new affordable housing units; begin planning and pre-development of further phases of this initiative
- 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

Arts & Culture:

- 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
- Continue administration of and improve efficiency within the Erie County Arts & Cultural Advisory Board application and contracting process
- Develop and implement the annual Arts in Public Places Master Public Art Plan

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Housing			
Affordable Housing units under development	727	693	601
Affordable Housing units constructed	34	693	229
Culture			
Initiatives, programs, events, and/or efforts for the Cultural Funding Program	3	5	5
Initiatives, programs, events, and/or efforts to increase equity and inclusion within the Arts & Culture sector in Erie County	2	2	2
Initiatives, programs, events, and/or efforts to strengthen the arts and culture sector in Erie County	3	4	4
AIPP Public Art Projects Completed	3	3	3
Economic Development			
Companies contacted and /or visited to discuss economic development assistance	41	50	55
Economic Development outreach events attended	29	30	32

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Housing			
Affordable Housing Initiative funds allocated	n/a	3,000,000	5,700,000
Culture			
Arts and cultural organizations requesting funding and reviewed by EACAB/DEP	117	118	124
Funding provided to arts & cultural organizations for operations	$8,295,667	$8,421,509	$8,853,643
Funding provided for AIPP public art projects	$206,888	$230,722	$200,000
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%	100%	n/a
Culture				
Returning applicants	94%*	96%	98%	100%
Executed contracts in Q1 and Q2	100%	97%	100%	100%
AIPP percentage of projects complete in Master Public Art Plan	75%	100%	100%	100%
Economic Development				
Economic Development outreach events	29	30	38	35
Partner collaboration events/meetings	35	35	38	38
Complete Erie County Business Hub	100%	n/a	n/a	n/a
Completed Storefront Revitalization Program projects	100%	100%	n/a	n/a

Fund Center: 16200
Environment & Planning

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1620010 Administration - Environment & Plng.										
Full-time Positions										
1 COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	$182,633	1	$188,112	1	$188,112			
2 ACCOUNTING ANALYST	11	0	$0	1	$86,867	1	$86,867			New
3 ADMINISTRATIVE ASSISTANT	09	1	$73,408	1	$76,364	1	$76,364			
4 ADMINISTRATIVE CLERK (HELPS PRG)	07	1	$59,529	1	$63,694	1	$63,694			
Total:		3	$315,570	4	$415,037	4	$415,037			
Cost Center 1620020 Environmental Compliance										
Full-time Positions										
1 DEPUTY COMMISSIONER OF ENVIRON CONTROL	17	1	$163,236	1	$168,132	1	$168,132			
2 CHIEF ENVIRONMENTAL COMP SPEC(HELPS PRG)	15	1	$127,664	1	$134,281	1	$134,281			
3 SUSTAINABILITY DIRECTOR	15	1	$122,242	1	$125,908	1	$125,908			
4 SUSTAINABILITY MANAGER	13	1	$100,082	1	$103,085	1	$103,085			
5 SOLID WASTE RECYCLING SPECIALIST	12	1	$74,497	1	$76,732	1	$76,732			
Total:		5	$587,721	5	$608,138	5	$608,138			
Seasonal Positions										
1 INTERN (SEASONAL) NB	01	3	$33,955	3	$47,610	3	$47,610			
Total:		3	$33,955	3	$47,610	3	$47,610			
Cost Center 1620060 Planning - DEP										
Full-time Positions										
1 DEPUTY COMMISSIONER OF PLAN & ECON DEV	17	1	$143,189	1	$147,484	1	$147,484			
2 CHIEF PLANNER	15	1	$127,664	1	$134,281	1	$134,281			
3 DIRECTOR OF GEOGRAPHIC INFORMATION SRV	15	1	$124,944	1	$128,692	1	$128,692			
4 PRINCIPAL PLANNER	14	1	$108,474	1	$111,729	1	$111,729			
5 PROJECT COORDINATOR (ENVIRON & PLANNING)	13	1	$89,289	0	$0	0	$0			Transfer
6 SENIOR PLANNER	12	1	$92,221	1	$94,987	1	$94,987			
7 SENIOR PLANNER-GEOGRAPHIC INFO SYSTEMS	12	1	$102,187	1	$105,252	1	$105,252			
8 PLANNER	10	3	$206,138	3	$212,320	3	$212,320			
9 ASSISTANT PLANNER	08	1	$63,788	1	$68,474	1	$68,474			
Total:		11	$1,057,894	10	$1,003,219	10	$1,003,219			
Seasonal Positions										
1 INTERN (SEASONAL) NB	01	2	$30,091	2	$30,995	2	$30,995			
Total:		2	$30,091	2	$30,995	2	$30,995			
Cost Center 1620070 Economic Development										
Full-time Positions										
1 DIR OF INTER-MUNICIPAL COOPER PLAN & SER	15	1	$97,867	1	$100,802	1	$100,802			
2 PROJECT COORDINATOR (ENVIRON & PLANNING)	13	1	$104,419	1	$109,793	1	$109,793			
3 ASST PROJECT COORD (ENVIRON & PLANNING)	12	1	$78,432	1	$84,856	1	$84,856			
Total:		3	$280,718	3	$295,451	3	$295,451			
Cost Center 1620080 Office of Agriculture										
Full-time Positions										
1 SENIOR PLANNER	12	1	$90,248	1	$92,956	1	$92,956			
Total:		1	$90,248	1	$92,956	1	$92,956			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16200**

Environment & Planning

	Job Group	Current Year 2026		Ensuing Year 2027						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center Summary Totals										
Full-time:		23	$2,332,151	23	$2,414,801	23	$2,414,801			
Seasonal:		5	$64,046	5	$78,605	5	$78,605			
Fund Center Totals:		28	$2,396,197	28	$2,493,406	28	$2,493,406			

Fund: 110
Department: Environment & Planning
Fund Center: 16200

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	2,185,073	2,378,566	2,378,566	2,414,801	2,414,801	-
500010	Part Time - Wages	665	-	-	-	-	-
500030	Seasonal - Wages	31,168	63,057	63,057	78,605	78,605	-
500300	Shift Differential	160	250	250	250	250	-
500350	Other Employee Payments	12,112	31,500	31,500	31,500	31,500	-
501000	Overtime	18,120	35,000	35,000	35,000	35,000	-
502000	Fringe Benefits	1,033,202	1,119,164	1,119,164	1,149,561	1,149,561	-
505000	Office Supplies	3,957	4,000	4,000	4,500	3,500	-
505200	Clothing Supplies	-	200	200	7,500	5,000	-
505400	Food & Kitchen Supplies	-	500	685	1,000	500	-
506200	Maintenance & Repair	258	300	300	300	300	-
510000	Local Mileage Reimbursement	16,926	15,750	15,750	17,000	17,000	-
510100	Out Of Area Travel	2,666	900	4,604	2,000	2,000	-
510200	Training And Education	11,264	18,000	27,296	18,000	18,000	-
516020	Professional Svcs Contracts & Fees	415,660	556,000	607,800	525,000	525,000	-
516030	Maintenance Contracts	600	1,500	1,500	1,500	1,500	-
516310	Climate Action Fund	587,914	400,000	-	400,000	400,000	-
516315	Community Climate Resilience Fund	-	-	-	200,000	150,000	-
517577	Haz Waste-Comm Generators (CESQG)	-	87,500	87,500	87,500	87,500	-
517593	Environmental Mgt Council	3,804	7,500	6,700	7,500	7,500	-
517595	Erie County Historical Commission	4,414	25,000	25,000	25,000	25,000	-
517601	Erie Co Fish Advisory Board	7,256	7,500	7,500	5,000	5,000	-
517629	Hazardous Waste Days	274,384	200,000	199,746	280,000	280,000	-
530000	Other Expenses	809	1,000	1,000	1,000	1,000	-
559000	County Share - Grants	(458,896)	172,992	172,992	164,950	164,950	-
561410	Lab & Technical Equipment	18,257	30,000	30,000	35,000	35,000	-
561420	Office Eqmt, Furniture & Fixtures	-	4,000	4,169	4,000	4,000	-
570050	Interfund Transfers Capital	1,330,000	-	400,000	-	-	-
910600	ID Purchasing Services	11,536	16,187	16,187	14,420	14,420	-
910700	ID Fleet Services	39,143	35,653	35,653	30,448	30,448	-
911200	ID Comptroller's Office Services	4,934	-	-	-	-	-
912215	ID DPW Mail Srvs	6,026	9,936	9,936	6,679	6,679	-
916200	ID Environment and Planning Service	(2,833)	(114,179)	(114,179)	(100,844)	(100,844)	-
916280	ID CDBG Services	-	196,077	196,077	210,391	210,391	-
918000	ID Sewer Management Services	61,957	-	-	-	-	-
980000	ID DISS Services	161,557	196,760	196,760	197,400	197,400	-
	Total Appropriations	5,782,093	5,500,613	5,564,713	5,854,961	5,800,961	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
409000	State Aid Revenues	85,793	100,000	164,100	140,000	140,000	-
420271	Conditional Ex Small Qual Generator	-	87,500	87,500	87,500	87,500	-
420499	Other Local Source Revenue	36,545	-	-	-	-	-
422040	Gas Well Drilling Rents & Royalties	500	-	-	-	-	-
	Total Revenues	122,838	187,500	251,600	227,500	227,500	-

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 of various agencies, municipalities, not-for-profit 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 – Cost Center 1331010
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 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 the County's $81 billion annual GDP.

MASS TRANSIT – Cost Center 1331020
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 ($1/24^{th}$) 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 – Cost Center 1331030
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, $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.

AID TO LOCAL GOVERNMENTS – Cost Center 1335010
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.

COMMUNITY & NEIGHBORHOOD DEVELOPMENT – Cost Center 1332010
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 such as senior centers, veteran's organizations, and Boys and Girls clubs.

ARTS & CULTURE – Cost Center 1333020
This Funds Center is comprised of funding awarded as part of an annual process where not-for-profit cultural organizations may apply for operating funds support through the Erie County Arts & Culture Advisory Board (EACAB). In this section, the "Department Request" indicates the amount of funding recommended by EACAB.

EACAB reviews and scores applications requesting up to 20% of a potential awardee's prior-year actual operating expenses. A decrease in funding year-to-year is most likely attributed to a reduction in the organization's operating expenses and therefore a commensurate adjustment to remain within the 20% threshold. The Erie County Legislature is the ultimate appropriating body for adopted funding.

This Fund Center also includes funding awarded via the Arts & Public Places Law as administered by DEP. Established by Local Law No. 4 of 2023, the Public Art Act of Erie County created a dedicated funding mechanism to support public art associated with certain Erie County capital construction projects. Under the Act, capital improvement projects involving buildings with a total project cost of $250,000 or more, must allocate an amount equal to 1% of the total project cost (up to a maximum of $10,000) for the acquisition, maintenance, and management of public art.

Fund: 110
Department: Economic Development
Fund Center: 1331010

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518055 Buffalo Niagara Film Commission	330,926	340,854	340,854	340,854	340,854	-
518058 Invest Buffalo Niagara	232,000	238,960	238,960	240,000	240,000	-
518243 World Trade Center Buffalo Niagara	50,000	-	-	-	-	-
518706 WNY Sustainable Business Roundtable	50,000	51,500	51,500	53,000	53,000	-
518899 BECILDC Redevelopment	250,000	250,000	250,000	250,000	250,000	-
Total Appropriations	912,926	881,314	881,314	883,854	883,854	-

Fund: 110
Department: Mass Transit
Fund Center: 1331020

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
520030 NFTA - Share Of Sales Tax	28,840,678	27,981,907	27,981,907	31,224,728	31,224,728	-
520040 Current Payments - Mass Transit	3,657,200	3,657,200	3,657,200	3,657,200	3,657,200	-
Total Appropriations	32,497,878	31,639,107	31,639,107	34,881,928	34,881,928	-

Fund: 110
Department: Tourism Promotion
Fund Center: 1331030

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518048 Buffalo Convention Center	2,350,000	2,350,000	2,350,000	2,500,000	2,500,000	-
518056 Visit Buffalo	8,978,242	7,149,030	7,149,030	8,000,000	8,000,000	-
570040 Interfund Subsidy-Debt Service	734,910	735,337	735,337	619,745	619,745	-
570050 Interfund Transfers Capital	3,765,000	3,765,633	3,765,633	3,880,255	3,880,255	-
Total Appropriations	15,828,152	14,000,000	14,000,000	15,000,000	15,000,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
402300 Hotel Occupancy Tax	15,828,242	14,000,000	14,000,000	15,000,000	15,000,000	-
Total Revenues	15,828,242	14,000,000	14,000,000	15,000,000	15,000,000	-

Fund: 110
Department: Aid to Local Govt
Fund Center: 1335010

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
516060 Sales Tax Pd to Local Govt from 3%	447,799,981	452,163,931	452,163,931	484,816,363	484,816,363	-
516070 Flat Distribution from 1% Sale Tax	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	-
Total Appropriations	460,299,981	464,663,931	464,663,931	497,316,363	497,316,363	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
516340	Storefront Community Revitalization	587,202	-	-	-	-	-
517005	Access of WNY	75,000	125,000	125,000	-	-	-
517125	Enlightenment Literary Arts Center	75,000	-	-	-	-	-
517533	Buffalo Olmsted Parks Conservancy	11,000	-	-	-	-	-
517609	Family Justice Center	40,000	-	-	-	-	-
517693	Lt. Col. Matt Urban Center	-	-	15,000	-	-	-
517737	Northwest Buffalo Community Center	25,000	-	25,000	-	-	-
517758	Plymouth Crossroads	5,000	-	6,000	-	-	-
517774	Rural Outreach	15,000	-	15,000	-	-	-
517853	West Side Community Services	10,000	-	4,000	-	-	-
518005	Adam Curtis Hands and Heart, Inc.	-	-	1,000	-	-	-
518006	Alden Junior Football and Cheerlead	-	-	25,000	-	-	-
518008	Albright-Knox Art Gallery	240,000	-	-	-	-	-
518015	Amherst Chamber Ensembles	1,000	-	-	-	-	-
518026	Aurora Historical Society	1,500	-	-	-	-	-
518031	Big Easy in Buffalo	14,000	-	-	-	-	-
518040	Buffalo Arts Studio	10,000	-	-	-	-	-
518041	Concord Veteran Care Project	-	-	2,500	-	-	-
518051	Buffalo Heritage Carousel	25,000	-	-	-	-	-
518053	Niagara Military Affairs Council (N	-	20,000	20,000	20,000	20,000	-
518065	Buffalo String Works, Inc	7,000	-	-	-	-	-
518068	Burchfield Penney Art Center	10,000	-	-	-	-	-
518073	Chestnut Ridge Conservancy	-	-	10,000	-	-	-
518074	Colored Musicians Club	50,000	-	-	-	-	-
518076	Community Music School Of Buffalo	10,000	-	-	-	-	-
518078	Concordia Foundation Inc.	1,000	-	-	-	-	-
518080	Coop Extension Service of Erie Co	453,138	466,732	466,732	480,734	480,734	-
518085	Jericho Road Community Health Ctr	224,865	225,000	225,000	327,341	327,341	-
518088	Erie Cty Soil & Water Conservation	325,000	334,750	334,750	344,750	344,750	-
518094	Erie Niagara Sunrise Exchange Club	-	-	10,000	-	-	-
518098	Fillmore Forward, Inc.	3,000	-	-	-	-	-
518101	Fostering Greatness Inc.	-	-	7,500	-	-	-
518109	G.I.R.L.S Sports Foundation Inc	-	-	2,000	-	-	-
518110	Hamburg Finance Academy Advisory Bo	-	-	15,000	-	-	-
518112	Hamburg Natural History Society/Pen	10,000	-	-	-	-	-
518113	Hull House Foundation	10,000	-	-	-	-	-
518114	Depew Fire Department - West End Ho	-	-	26,000	-	-	-
518118	Jury Diversification Project	15,000	-	-	-	-	-
518119	Jewish Community Center Cultural Ar	5,000	-	-	-	-	-
518121	Junior Achievement	50,000	-	-	-	-	-
518122	Karen Society of Buffalo	7,000	-	-	-	-	-
518125	Ken Ton Chamber of Commerce	16,000	-	-	-	-	-
518126	Jamison Road Volunteer Fire Co, Inc	-	-	10,000	-	-	-
518127	Men In Action of Lackawanna, Inc.	-	-	2,000	-	-	-
518134	Leadership Buffalo	5,000	-	-	-	-	-
518135	Literacy Buffalo Niagara	5,000	-	-	-	-	-
518136	Martin House Restoration	64,000	-	-	-	-	-
518137	Love INC of Springville, NY	-	-	2,000	-	-	-
518140	Musicalfare Theatre	2,500	-	-	-	-	-
518143	People United for Sustainable Housi	10,000	-	-	-	-	-
518146	Polish Arts Club Of Buffalo Inc	2,500	-	-	-	-	-
518151	GWBN Inc dba Gardens Buffalo Niagar	-	-	9,000	-	-	-
518152	Roycroft Campus Coorporation	5,000	-	-	-	-	-
518153	Kenmore/North Buffalo food Pantry a	-	-	10,000	-	-	-
518154	Most Valuable Parents of Buffalo NY	-	-	2,000	-	-	-
518160	Springville Center For The Arts	2,000	-	-	-	-	-
518167	United Around Massachusetts Avenue	-	-	5,000	-	-	-
518171	Town of Tonawanda Aquettes	10,000	-	5,000	-	-	-
518173	Torn Space Theatre	15,000	-	-	-	-	-
518176	Ujima Company	7,500	-	-	-	-	-
518177	Village of Williamsville	115,000	-	5,000	-	-	-
518178	West Falls Center for the Arts	34,300	-	-	-	-	-
518193	Grant Lady Foundation	-	-	1,000	-	-	-
518196	Buffalo Niagara Heritage Village	20,000	-	-	-	-	-
518201	General Pulaski Association	25,000	-	-	-	-	-
518202	Buffalo Opera Unlimited	10,000	-	-	-	-	-
518204	Brighton Place, Inc.	15,000	-	-	-	-	-
518205	Cheektowaga Comm Symphony Orchestra	5,000	-	-	-	-	-
518211	Hispanic Heritage Council of WNY	47,013	-	-	-	-	-
518213	O'Connell & Company Productions	5,000	-	-	-	-	-
518216	Black Rock Historical Society (prev	5,000	-	-	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518219	Amherst Male Glee Club dba Red Blaz	2,500	-	-	-	-	-
518221	Bflo Center for Arts and Technology	10,000	-	-	-	-	-
518223	Buffalo International Film Festival	10,000	-	-	-	-	-
518229	Second Generation Theatre Company I	7,500	-	-	-	-	-
518230	Steel Plant Museum of Western NY	7,000	-	-	-	-	-
518231	Clean Air Coalition of WNY	35,000	-	-	-	-	-
518233	Centro Culturale Italiano di Buffal	15,000	-	-	-	-	-
518239	Town of Lancaster Senior Center	13,500	-	7,000	-	-	-
518241	Tri-Community Food Bank	4,000	-	-	-	-	-
518500	Legislative Earmarks	-	1,650,000	15,000	-	-	-
518508	Broadway Hope	5,000	-	-	-	-	-
518509	Cazenovia Neighborhood Library	10,000	-	10,000	-	-	-
518514	Clarence Concert Association	5,000	-	-	-	-	-
518520	Eden-North Collins Food Pantry	5,000	-	10,000	-	-	-
518521	Elma Senior Center	5,000	-	5,000	-	-	-
518531	Ken-Ton Closet	20,000	-	20,000	-	-	-
518532	Ken-Ton Meals on Wheels	18,000	-	10,000	-	-	-
518544	S&J Foundation	15,000	-	-	-	-	-
518546	Say Yes Bflo(Summer Camp Initiative	20,000	-	-	-	-	-
518549	South Buffalo Irish Feis/Can You Di	10,000	-	-	-	-	-
518555	University District Community Devel	108,500	-	68,500	-	-	-
518560	Village of Hamburg Youth and Recrea	250,000	-	50,000	-	-	-
518561	West Seneca Senior Center	5,000	-	5,000	-	-	-
518565	WNY Southtowns Scenic Byway	5,000	-	10,000	-	-	-
518567	Erie County Federation of Sportsmen	5,000	-	10,000	-	-	-
518572	Boys and Girls Club of the Northtow	35,000	-	10,000	-	-	-
518575	City of Tonawanda Fire Department	20,000	-	-	-	-	-
518577	City of Tonawanda Police Department	10,000	-	-	-	-	-
518578	City of Tonawanda Senior Center	10,000	-	10,000	-	-	-
518581	Concord Historical Society	1,500	-	-	-	-	-
518582	Depew Community Action Team (DCAT)	5,000	-	-	-	-	-
518590	Kenmore Village Improvement Society	10,000	-	10,000	-	-	-
518592	Lackawanna Yemen Soccer Club	25,000	-	10,000	-	-	-
518594	Lancaster Depew Boys and Girls Club	-	-	10,800	-	-	-
518596	Net Positive d/b/a The Foundry	7,500	-	-	-	-	-
518599	Parker Academy	105,000	-	5,000	-	-	-
518601	Riverside Football/Cheer	20,000	-	-	-	-	-
518604	South Bflo Senior Ctr(Tosh Collins)	11,000	-	5,000	-	-	-
518609	The North Buffalo Organization, Inc	10,000	-	-	-	-	-
518611	The Tool Library	15,000	-	-	-	-	-
518616	Urban Initiatives - Cities of Buffa	4,525,000	1,250,000	1,125,000	-	-	-
518617	Boys and Girls Club of East Aurora	5,000	-	12,000	-	-	-
518618	Boys and Girls Club of Elma, Marill	10,000	-	6,000	-	-	-
518619	Boys and Girls Club of Holland	5,000	-	6,000	-	-	-
518621	Nusantara Arts Inc.	5,000	-	-	-	-	-
518622	African American Veterans Monument	50,000	-	-	-	-	-
518626	Amherst Chamber of Commerce Holiday	22,500	-	10,000	-	-	-
518628	Amherst Police	-	-	5,000	-	-	-
518629	Research Foundation-Amherst Summer	125,000	-	175,000	-	-	-
518631	Black Rock Riverside Alliance	15,000	-	15,000	-	-	-
518633	Buffalo Academy of Sacred Heart Sch	-	-	5,000	-	-	-
518636	Cheektowaga Senior Center	-	-	20,000	-	-	-
518641	Dress for Success	4,000	-	3,700	-	-	-
518642	Eggertsville Fire District	35,000	-	5,000	-	-	-
518646	George F. Lamm American Legion Post	20,000	-	3,000	-	-	-
518652	Grant Amherst Business Association	15,000	-	-	-	-	-
518655	Hertel Business Association	15,000	-	10,000	-	-	-
518665	None Like You/We Care Outreach	4,000	-	-	-	-	-
518666	North Bailey Fire Co.	26,000	-	-	-	-	-
518669	Parkside Community Association	5,000	-	-	-	-	-
518680	Tonawanda Football Clinic	20,000	-	-	-	-	-
518681	Town of Hamburg Senior and Communit	-	-	10,000	-	-	-
518685	Village of Sloan	85,000	-	15,000	-	-	-
518686	Western NY Chinese Chamber of Comme	5,000	-	-	-	-	-
518710	Peaceprints of WNY	52,000	-	3,000	-	-	-
518712	Resurrection Life Food Pantry	30,000	-	10,000	-	-	-
518716	Akron Newstead Senior Ctr	10,000	-	-	-	-	-
518720	Clarence Senior Center	15,000	-	-	-	-	-
518724	James V. & Fay P. Ryan Paramedics F	80,000	-	10,000	-	-	-
518725	Niagara Region Disc Golf Assn	20,000	-	-	-	-	-
518728	Town of Marilla-Senior Citizen Grou	12,000	-	15,000	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518733	Chinese Club of Western New York	9,000	-	-	-	-	-
518738	Tonawanda-Kenmore Historical Societ	35,000	-	-	-	-	-
518740	Pucho Inc.	7,500	-	1,500	-	-	-
518741	Open Buffalo	97,000	-	3,500	-	-	-
518742	Buffalo United Front, Inc.	-	-	4,000	-	-	-
518745	Town of Grand Island (Police)	50,000	-	-	-	-	-
518746	COT Neighbors United	-	-	10,000	-	-	-
518748	Town of Tonawanda Football Associat	-	-	10,000	-	-	-
518749	Nickel City Opera	2,500	-	-	-	-	-
518750	Bangladeshi American Social & Cultu	5,000	-	-	-	-	-
518753	El Batey Inc.	20,000	-	-	-	-	-
518755	Operation Good Neighbor(Food Pantry	5,000	-	10,000	-	-	-
518757	Town of Orchard Park (Inclusive Pla	-	-	10,000	-	-	-
518767	Town of Newstead	49,000	-	-	-	-	-
518769	Village of Akron	25,000	-	-	-	-	-
518771	Town of Aurora Senior Center	5,000	-	5,000	-	-	-
518772	Bread of Life Outreach Center	3,500	-	4,000	-	-	-
518775	WNY Law Center - Small Business Leg	200,000	-	-	-	-	-
518777	Town of Clarence	12,000	-	150,000	-	-	-
518778	Resource Council of WNY Inc.	131,000	-	62,500	-	-	-
518779	Village ENGAGED	5,000	-	-	-	-	-
518785	American Legion Post #1041	10,000	-	-	-	-	-
518792	Buffalo Friends of Folk Music, Inc.	20,000	-	-	-	-	-
518795	Clarence Football Boosters	6,500	-	-	-	-	-
518800	Every Bottom Covered	40,000	-	3,000	-	-	-
518804	Hertel North Park Youth Baseball Le	10,000	-	-	-	-	-
518805	Hillcrest Volunteer Fire Company	-	-	20,000	-	-	-
518807	Langford-New Oregon Volunteer Fire	-	-	20,000	-	-	-
518812	P.U.N.T. Pediatric Cancer Collabora	20,000	-	-	-	-	-
518817	Town of Cheektowaga	2,500	-	2,000	-	-	-
518819	Town of Lancaster	25,000	-	20,000	-	-	-
518820	Town of Tonawanda Pocket Parks & Re	10,000	-	-	-	-	-
518824	West Seneca Cares, Inc.	2,500	-	2,500	-	-	-
518825	West Seneca Police Department	25,000	-	10,000	-	-	-
518827	Neighbors Foundation Food Pantry	5,000	-	5,000	-	-	-
518829	Grand Island American Legion Post 1	5,000	-	10,000	-	-	-
518836	Hawk Creek Wildlife Center, Inc.	10,000	-	-	-	-	-
518838	Town of Tonawanda	50,000	-	-	-	-	-
518844	Alden Meals on Wheels	4,000	-	-	-	-	-
518847	East Side Garden Walk	12,500	-	-	-	-	-
518850	Galbani Italian Heritage Festival	5,000	-	-	-	-	-
518852	Hope Totes	7,500	-	-	-	-	-
518854	Kala Seva Arts & Cultural Society,	20,000	-	-	-	-	-
518855	Lancaster Amateur Radio Club	10,000	-	-	-	-	-
518857	Metro Community Development Corpora	-	-	13,000	-	-	-
518858	Mt. Olive Development Corp (After S	-	-	2,000	-	-	-
518864	River Rock Community Coalition	5,000	-	10,000	-	-	-
518870	Trinity Food Pantry	4,000	-	-	-	-	-
518874	Roswell Park Alliance Found (HS Int	40,000	-	-	-	-	-
518875	Special Olympics NY (Regional Comp-	50,000	50,000	50,000	-	-	-
518880	Allentown Association, Inc.	25,000	-	-	-	-	-
518885	River Rock Baseball League	7,500	-	5,000	-	-	-
518886	Southtowns Walleye Association of W	8,000	-	10,000	-	-	-
518891	H.E.A.L. International	5,000	-	3,500	-	-	-
518892	Kiwanis Club of Ken-Ton	15,000	-	10,000	-	-	-
518898	Town of Amherst	-	-	25,000	-	-	-
518900	Sardinia Historical Society	1,500	-	-	-	-	-
518902	Hamburg Bulldogs Booster Club	575,000	-	-	-	-	-
518904	Allied Sportsmen	5,000	-	-	-	-	-
518905	Asian American Cultural Alliance, I	16,800	-	-	-	-	-
518906	Citizens Against Wind Turbines in B	3,000	-	-	-	-	-
518908	Clarence Community Foundation	10,000	-	-	-	-	-
518909	Colden Preservation & Historical So	1,500	-	-	-	-	-
518910	Colden Senior Center	5,000	-	5,000	-	-	-
518911	Concord Senior Center	5,000	-	5,000	-	-	-
518912	East Aurora Police Department	15,000	-	10,000	-	-	-
518913	Elma Town Museum	1,500	-	-	-	-	-
518914	FISH of East Aurora, Inc.	2,500	-	2,500	-	-	-
518915	Fruit Belt United	10,000	-	-	-	-	-
518916	Hamburg Public Library	1,000	-	-	-	-	-
518917	Hawkeye Bowman Archery Club	5,000	-	-	-	-	-

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

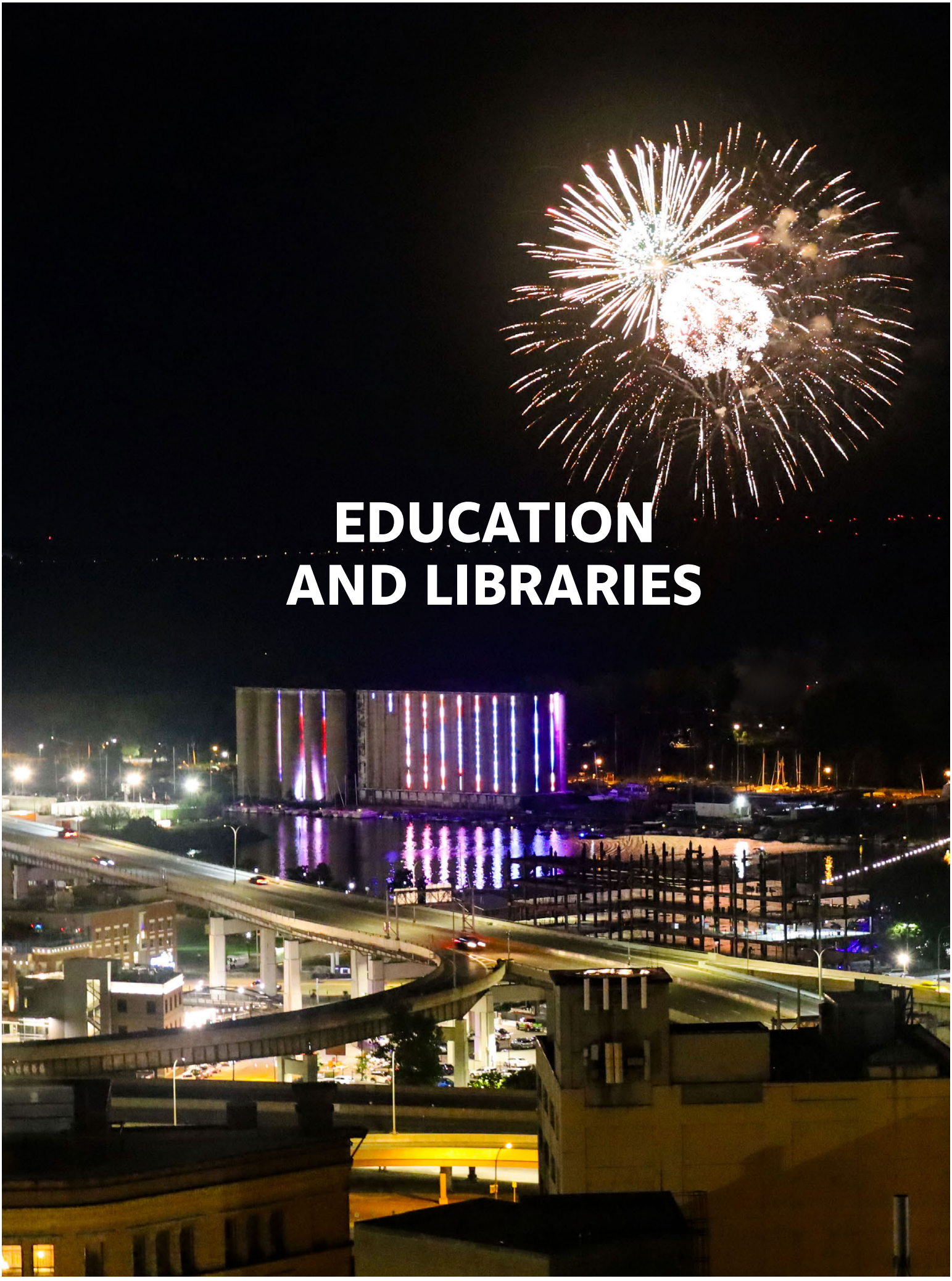
Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518918	Holland NY Historical Society	1,500	-	-	-	-	-
518919	Holy Cross Lutheran Church	3,000	-	-	-	-	-
518922	L.L. Tillman Post 900 (Akron Americ	20,000	-	-	-	-	-
518923	Marilla Sno-Mob, Inc.	8,000	-	-	-	-	-
518924	Rockin' with Santa, Inc.	5,000	-	10,000	-	-	-
518925	Springville Youth, Inc.	5,000	-	6,000	-	-	-
518926	St. John Lutheran Young Men's Assoc	5,000	-	-	-	-	-
518927	St. Matthias Episcopal Church - Pet	1,000	-	1,000	-	-	-
518930	Town of Boston	-	-	20,000	-	-	-
518931	Town of Concord	5,000	-	-	-	-	-
518932	Town of Wales Historical Society	1,500	-	-	-	-	-
518933	Revive Wesleyan - Trad Post-Com Car	2,500	-	2,500	-	-	-
518934	Twin Cities Task Force for the Home	10,000	-	10,000	-	-	-
518935	Villa Maria College	105,000	-	-	-	-	-
518936	Village of East Aurora	7,000	-	-	-	-	-
518937	Village of Hamburg Community Founda	60,000	-	-	-	-	-
518938	Village of Orchard Park	25,000	-	-	-	-	-
518939	West Falls - Colden Community Libra	2,000	-	2,000	-	-	-
518941	Williamsville Business Association	8,000	-	5,000	-	-	-
518942	WNY Freedom Lounge, Inc.	3,000	-	-	-	-	-
518943	YMCA of Greater Buffalo (William Em	40,000	-	-	-	-	-
518944	Collins Fire Company No. 1	100,000	-	-	-	-	-
518945	Camp Ska-No-Ka-San (B&G Club of Eas	5,000	-	-	-	-	-
518947	Hamburg Alumni Foundation	50,000	-	-	-	-	-
518948	Elmwood Village Associates	60,000	-	5,000	-	-	-
518952	Beau Fleuve Music & Arts, Inc.	10,000	-	-	-	-	-
518953	Birds on Niagara, Inc.	1,500	-	-	-	-	-
518955	Buffalo Naval Park Committee	100,000	-	-	-	-	-
518956	Buffalo Prep, Inc.	12,000	-	2,000	-	-	-
518958	G.R.O.U.P. Ministries, Inc.	21,000	-	3,000	-	-	-
518959	Grassroots Gardens of Buffalo, Inc.	3,000	-	4,000	-	-	-
518960	Home Beneath Our Feet, Inc.	-	-	2,500	-	-	-
518961	Kenmore Soccer Club, Inc.	20,000	-	-	-	-	-
518962	Liga De Mujeres Hispanas, Inc.	-	-	1,500	-	-	-
518963	Mount Olive Missionary Baptist Chur	5,000	-	4,000	-	-	-
518964	Partnership for Public Good	-	-	28,500	-	-	-
518968	True Community Development Corporat	7,000	-	4,000	-	-	-
518969	Voice Buffalo	10,000	-	3,500	-	-	-
518970	Grand Island Fire Company No. 1	30,000	-	-	-	-	-
518971	Kenmore Rotary Charities, Inc.	10,000	-	-	-	-	-
518985	Holland Volunteer Fire Department	10,000	-	-	-	-	-
518988	Messinger Woods Wildlife Care & Edu	5,000	-	5,000	-	-	-
518995	Village of Angola	32,500	-	-	-	-	-
518998	SUNY - Erie Community College	5,000	-	10,000	-	-	-
519000	Twin District Volunteer Fire Compan	-	-	3,000	-	-	-
519002	Pancho's Army Inc. 501(c)(3)	-	-	2,000	-	-	-
Total Appropriations		11,426,818	4,121,482	3,779,982	1,172,825	1,172,825	-

Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
517125	Enlightenment Literary Arts Center	11,025	14,222	74,222	14,222	14,222	-
517533	Buffalo Olmsted Parks Conservancy	50,000	50,000	70,000	50,000	50,000	-
517762	Polish Amer Congress WNY Div	-	-	30,000	-	-	-
518008	Albright-Knox Art Gallery	725,000	725,000	725,000	725,000	725,000	-
518012	Alleyway Theatre	17,490	21,716	21,716	22,802	21,716	-
518013	Alliance Francaise de Buffalo Inc.	2,625	3,230	3,230	-	-	-
518015	Amherst Chamber Ensembles	-	1,800	1,800	2,313	1,800	-
518016	American Legion Band of Tonawandas	10,000	12,825	12,825	11,451	11,451	-
518017	Amherst Symphony Orchestra	25,000	18,700	18,700	18,200	18,200	-
518019	Arts Services Initiative of WNY,Inc	38,500	48,500	48,500	49,955	48,500	-
518025	Assembly House 150	2,350	3,005	3,005	10,518	3,005	-
518026	Aurora Historical Society	3,500	4,294	4,294	4,294	4,294	-
518028	Ballet Artists Of WNY (Neglia)	45,660	57,712	57,712	59,443	57,712	-
518031	Big Easy in Buffalo	4,305	5,601	5,601	8,402	5,601	-
518034	Buffalo & Erie County Botanical Gar	190,000	240,000	240,000	241,200	240,000	-
518036	Bflo & Erie Co Historical Society	417,000	425,000	425,000	425,000	425,000	-
518038	Buffalo Girlchoir	3,000	3,814	3,814	5,721	3,814	-
518040	Buffalo Arts Studio	48,000	63,346	63,346	64,613	63,346	-
518043	Buffalo Chamber Players	1,575	2,020	2,020	4,040	2,020	-
518044	Buffalo Inner City Ballet	29,000	26,638	26,638	26,237	26,237	-
518050	Buffalo Music Hall of Fame	6,065	7,643	7,643	7,872	7,643	-
518051	Buffalo Heritage Carousel	45,500	50,000	50,000	49,288	49,288	-
518052	Buffalo and Erie County Naval and M	65,000	-	-	-	-	-
518054	Buffalo Niagara Choirs Inc.	2,900	-	-	-	-	-
518060	Buffalo Philharmonic Orch Society	955,000	950,000	950,000	950,000	950,000	-
518061	Buffalo Philharmonic Chorus	43,160	50,000	50,000	51,500	50,000	-
518062	Association for a Buffalo President	3,500	3,820	3,820	3,715	3,715	-
518064	Buffalo Society Natural Sciences	955,000	955,000	955,000	955,000	955,000	-
518065	Buffalo String Works, Inc	11,000	13,535	25,535	33,838	13,535	-
518068	Burchfield Penney Art Center	165,000	170,000	170,000	170,000	170,000	-
518071	Central Terminal Restoration Corp	6,000	7,500	7,500	7,725	7,500	-
518072	Center for Exploratory & Perceptual	72,500	75,000	75,000	77,500	75,000	-
518074	Colored Musicians Club	40,000	50,000	50,000	50,000	50,000	-
518076	Community Music School Of Buffalo	4,400	5,758	7,758	5,931	5,758	-
518078	Concordia Foundation Inc.	1,000	1,294	1,294	1,311	1,294	-
518082	Danceability	4,750	5,986	5,986	10,000	5,986	-
518084	El Museo Gallery	11,500	13,209	13,209	13,605	13,209	-
518095	Explore Buffalo	5,000	6,468	6,468	16,170	6,468	-
518096	Explore & More Children's Museum	70,000	70,000	70,000	70,000	70,000	-
518104	Graycliff Conservancy	72,500	77,500	87,500	79,050	77,500	-
518105	German American Musicians Assoc	-	-	-	2,460	-	-
518108	Hallwalls Contemporary Arts Center	75,000	85,000	85,000	88,400	85,000	-
518112	Hamburg Natural History Society/Pen	90,000	78,815	103,815	78,815	78,815	-
518113	Hull House Foundation	11,000	11,966	20,966	11,966	11,966	-
518116	Irish Classical Theatre Company (IC	100,000	100,000	100,000	100,000	100,000	-
518119	Jewish Community Center Cultural Ar	8,000	9,725	9,725	-	-	-
518120	Just Buffalo Literary Center	100,000	124,164	124,164	125,000	124,164	-
518122	Karen Society of Buffalo	4,500	6,006	6,006	12,012	6,006	-
518124	D'Youville College Kavinoky Theater	12,525	-	-	13,151	-	-
518128	Lancaster Opera House	46,000	60,193	69,393	61,397	60,193	-
518132	Locust St Neighborhood Art Classes	36,000	40,500	41,500	41,715	40,500	-
518136	Martin House Restoration	200,000	200,000	200,000	200,000	200,000	-
518139	Music Is Art	49,500	46,500	46,500	43,071	43,071	-
518140	Musicalfare Theatre	80,000	107,361	107,361	108,435	107,361	-
518146	Polish Arts Club Of Buffalo Inc	3,000	3,803	3,803	3,803	3,803	-
518147	Preservation Buffalo Niagara	12,500	15,985	15,985	16,784	15,985	-
518148	Road Less Traveled Productions	66,000	70,000	70,000	71,400	70,000	-
518151	GWBN Inc dba Gardens Buffalo Niagar	-	-	-	11,557	-	-
518152	Roycroft Campus Coorporation	67,750	88,654	93,654	90,427	88,654	-
518156	Shakespeare in Delaware Park	115,000	116,250	116,250	118,575	116,250	-
518160	Springville Center For The Arts	40,000	45,000	50,000	46,350	45,000	-
518164	Squeaky Wheel Film & Media Arts Ctr	36,540	40,000	40,000	40,000	40,000	-
518168	Theatre Of Youth	85,365	90,000	90,000	91,800	90,000	-
518172	Theodore Roosevelt Inaugural Site	38,760	50,000	50,000	51,500	50,000	-
518173	Torn Space Theatre	25,000	32,900	35,900	34,545	32,900	-
518176	Ujima Company	70,665	93,000	96,500	95,000	93,000	-
518178	West Falls Center for the Arts	15,200	20,229	20,229	40,458	20,229	-
518180	Western New York Artists Group	8,400	10,680	10,680	11,214	10,680	-
518181	WNY Book Arts Collaboration, Inc.	10,000	13,086	13,086	13,740	13,086	-
518183	WNY Heritage, Inc. (WNYH)	5,500	7,033	7,033	7,244	7,033	-
518184	Arts for Learning WNY	23,070	28,902	38,902	30,347	28,902	-

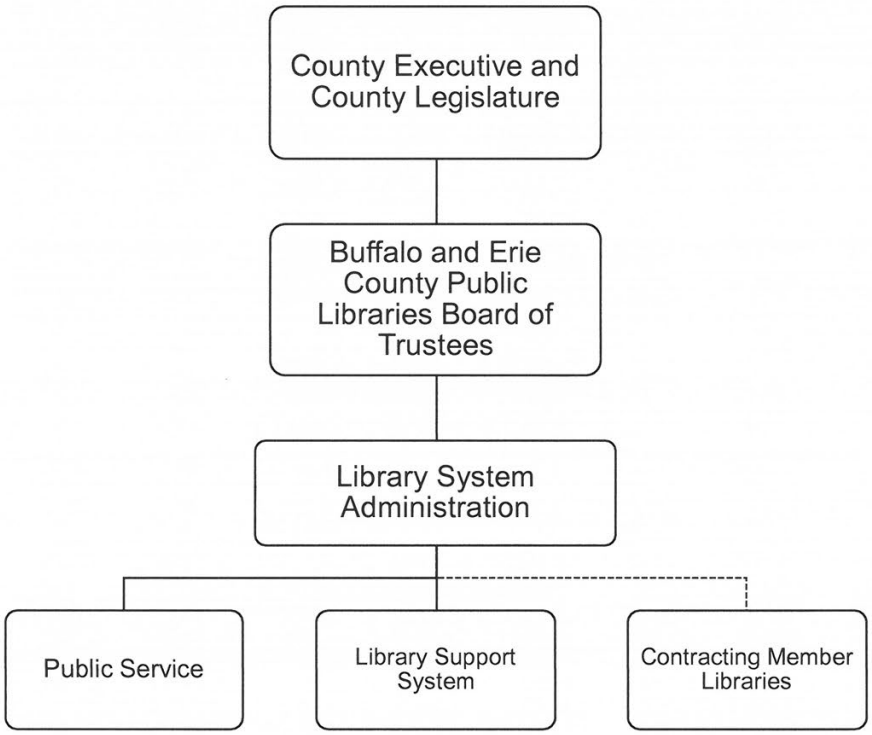
Fund: 110
Department: Cultural Agencies
Fund Center: 1333020

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
518188	Zoological Society Of Buffalo	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-
518194	Orchard Park Chorale	3,800	3,950	3,950	3,950	3,950	-
518195	Orchard Park Symphony Orchestra	7,875	8,500	8,500	8,670	8,500	-
518196	Buffalo Niagara Heritage Village	30,000	38,141	38,141	39,285	38,141	-
518198	Festival Chorus of CFPA	1,972	-	-	-	-	-
518199	Vocalis Chamber Choir	4,725	6,000	6,000	6,300	6,000	-
518200	Michigan Str African Amer Heritage	40,000	40,000	40,000	40,000	40,000	-
518201	General Pulaski Association	20,000	20,000	40,000	19,906	19,906	-
518202	Buffalo Opera Unlimited	7,000	9,524	15,524	16,300	9,524	-
518203	Bflo-Toronto Public Media WNED/WBFO	50,000	68,587	68,587	69,959	68,587	-
518204	Brighton Place, Inc.	3,030	-	-	3,182	-	-
518205	Cheektowaga Comm Symphony Orchestra	2,500	-	15,000	3,848	-	-
518207	Irish Cult & Folk Arts Assoc of WNY	-	3,870	3,870	3,870	3,870	-
518209	Newstead Historical Society	5,500	6,000	6,000	6,180	6,000	-
518211	Hispanic Heritage Council of WNY	37,500	46,561	59,361	31,524	31,524	-
518212	India Association of Buffalo	-	2,196	2,196	2,306	2,196	-
518213	O'Connell & Company Productions	25,000	32,714	32,714	34,350	32,714	-
518216	Black Rock Historical Society (prev	6,500	7,853	12,853	8,246	7,853	-
518217	Youth Orchestra Foundation of Bflo,	-	2,610	2,610	6,525	2,610	-
518219	Amherst Male Glee Club dba Red Blaz	7,500	9,870	9,870	9,000	9,000	-
518221	Bflo Center for Arts and Technology	17,024	22,467	22,467	23,590	22,467	-
518222	Buffalo Choral Arts Society	-	2,918	2,918	5,000	2,918	-
518223	Buffalo International Film Festival	5,215	7,076	7,076	7,784	7,076	-
518224	Buffalo Maritime Center	1,590	2,004	2,004	5,000	2,004	-
518226	Cheektowaga Historical Association	1,240	1,240	1,240	-	-	-
518227	Lipsey Architecture Ctr of Buffalo	3,360	4,272	4,272	10,000	4,272	-
518228	Polish Genealogical Society of New	3,000	3,703	3,703	3,500	3,500	-
518229	Second Generation Theatre Company I	8,025	10,292	13,792	10,601	10,292	-
518230	Steel Plant Museum of Western NY	7,500	9,061	9,061	7,139	7,139	-
518233	Centro Culturale Italiano di Buffal	7,500	9,257	14,257	9,720	9,257	-
518240	Lancaster Historical Society	1,600	-	-	-	-	-
518503	Alden Christian Theater Society	3,500	4,307	4,307	4,738	4,307	-
518514	Clarence Concert Association	-	-	-	5,250	-	-
518549	South Buffalo Irish Feis/Can You Di	-	-	10,000	-	-	-
518596	Net Positive d/b/a The Foundry	5,455	7,179	9,179	17,500	7,179	-
518621	Nusantara Arts Inc.	7,525	10,266	14,266	25,665	10,266	-
518622	African American Veterans Monument	3,210	4,081	4,081	8,162	4,081	-
518701	Clann Na Cara Parents Organization	3,150	4,040	4,040	4,242	4,040	-
518702	Peace of the City	4,935	6,458	6,458	12,000	6,458	-
518703	Stitch Buffalo, Inc.	6,420	8,496	8,496	25,000	8,496	-
518705	Roycrofters-at-Large Association	5,500	7,361	7,361	11,042	7,361	-
518733	Chinese Club of Western New York	3,570	-	-	3,570	-	-
518734	Orchard Park Historical Society	2,000	1,057	1,057	1,078	1,057	-
518744	Historical Society of the Tonawanda	-	-	10,000	-	-	-
518749	Nickel City Opera	3,500	4,020	7,520	-	-	-
518750	Bangladeshi American Social & Cultu	-	2,000	2,000	4,000	2,000	-
518753	El Batey Inc.	3,060	-	-	-	-	-
518830	Buffalo Institute for Contemporary	3,210	4,308	4,308	8,616	4,308	-
518833	First Look Buffalo Theatre Company	-	4,071	4,071	7,279	4,071	-
518834	Friends of Limerick Inc.	1,165	1,542	1,542	2,300	1,542	-
518835	Greater Buffalo Sports Hall of Fame	4,000	4,773	4,773	9,546	4,773	-
518836	Hawk Creek Wildlife Center, Inc.	4,000	5,100	15,100	12,750	5,100	-
518837	North Park Theatre of Buffalo, Inc.	3,200	4,092	4,092	10,230	4,092	-
518850	Galbani Italian Heritage Festival	-	-	15,000	-	-	-
518861	Pappy Martin Jazz Festival	-	-	2,500	-	-	-
518900	Sardinia Historical Society	1,010	1,254	1,254	2,508	1,254	-
518901	Shea's O'Connell Preservation Guild	200,000	200,000	200,000	200,000	200,000	-
518952	Beau Fleuve Music & Arts, Inc.	-	-	5,500	-	-	-
518955	Buffalo Naval Park Committee	-	70,000	70,000	50,000	50,000	-
518972	Buffalo Gay Men's Chorus	-	3,000	3,000	3,150	3,000	-
518973	Buffalo Harbor Museum	-	1,000	1,000	2,000	1,000	-
518974	Buffalo-Niagara LGBTQ History Proje	-	1,000	1,000	-	-	-
518975	Richardson Olmsted Campus	-	50,000	50,000	-	-	-
518976	Starring Bufflalo, Inc.	-	3,000	3,000	6,000	3,000	-
518977	Ukrainian American Freedom Foundati	-	2,000	2,000	4,000	2,000	-
519005	Coles House Foundation Inc	-	-	-	18,600	-	-
519006	Productions of Buffalo Inc	-	-	-	2,123	-	-
519007	Sotto Vocce Inc	-	-	-	7,781	-	-
519008	The Federation of Gernman-American	-	-	-	4,940	-	-
519009	Hunt Gallery Artists and Residents	-	-	-	8,625	-	-
	Total Appropriations	8,176,446	8,628,959	8,963,459	8,835,512	8,515,097	-



EDUCATION AND LIBRARIES

BUFFALO AND ERIE COUNTY PUBLIC LIBRARIES



Buffalo and Erie County Public Libraries	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	26,359,259	28,726,188	28,726,188	30,141,229
Other	7,987,801	7,353,871	7,803,871	7,642,705
Total Appropriations	34,347,060	36,080,059	36,530,059	37,783,934
Revenue	34,293,912	36,080,059	36,530,059	37,783,934
County Share	53,148	-	-	-

DESCRIPTION

The library locations of the Buffalo & Erie County Public Library System (the "Library") provide residents and visitors of Erie County with a wide variety of free services via the Library'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. Buffalo & Erie County Public Library locations continue to focus on addressing challenges associated with digital equity, access to resources, and the literacy crisis the community at large is experiencing.

MISSION STATEMENT

Connecting our diverse community with Library resources that enrich, enlighten, and entertain.

LIBRARY SYSTEM ADMINISTRATION

Program Description

The Library's Board of Trustees is responsible for the oversight and policy of the 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 locations within the City of Buffalo, the *Library on Wheels* bookmobile, and the *Library2Go* outreach vehicle. The Library Director, appointed by the Library 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 Buffalo & Erie County Public Library locationsand System operations.

The Buffalo & Erie County Public Library "contract library" locations, overseen by 22 independent local library Boards of Trustees, are responsible for delivering Library services within cities, towns, and villages located outside the City of Buffalo. The Library System, as outlined in the contracts between the System Board of Trustees and each contract library Board of Trustees, 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 Library.

Program and Service Objectives

- Develop and maintain collections, programs, and services that reflect and support established service priorities
- Ensure the Library is visibly active in our diverse community, increasing awareness, inclusivity, and value
- Expend financial resources in a fiscally responsible manner in support of the Library'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 Library locations offer safe, welcoming physical place for Library patrons to meet and interact with others or work independently

Top Priorities for 2027

- Ensure the Library's collections reflect the diverse interests and needs of the community, both in format and content
- Ensure that every Library location in the System is a key cultural destination for exciting and enriching programs and events
- Strengthen public awareness of Library 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 2025	Estimated 2026	Estimated 2027
Program attendance (traditional and virtual)	358,818	365,000	370,000
Registered computer sessions	299,654	308,000	315,000
Wi-Fi connections	827,660	835,000	850,000
Bookmobile service hours (patron accessible hours)	1104	1200	1300

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase trustee engagement with system-wide activities	15%	10%	10%	10%

LIBRARY PUBLIC SERVICES

Program Description

In addition to a collection of more than 3.4 million items, Buffalo & Erie County Public Library locations across the County 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 2026, several libraries, in addition to the Central Library, held career fairs that were well attended by companies and job seekers.

All Buffalo & Erie County Public Library locations, 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 and implement 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 physical Library locations, in the community, and virtually
- Provide high-speed internet access to the resources and services
- Monitor Wi-Fi and broadband use and upgrade as needed to ensure high-speed efficiency

Top Priorities for 2027

- Provide services, materials, and programs that meet the needs of Erie County residents
- Provide safe, welcoming spaces 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 2025	Estimated 2026	Estimated 2027
Program attendance (Traditional and Virtual)	358,818	365,000	370,000
Library visits	2,351,891	2,390,000	2,400,000
Library materials circulated	7,152,667	7,250,000	7,400,000
Wi-Fi connections	827,660	835,000	850,000
Reference transactions	160,401	165,000	170,000
Registered computer sessions	299,654	308,000	315,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Return on Investment	$4.24	$4.50	$4.65
Increased access to Library resources via the internet, measured by website visits	16,633,930	17,000,000	17,500,000
Number trained (Traditional and Virtual)	7,807	8,000	8,500

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
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

Library System-wide support functions serve all 37 Library locations 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, and telephone and email reference, as well as 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, Centralized Human Resources, material and supply ordering and processing, material security, electronic database administration, and shipping requested Library materials among Buffalo & Erie County Public Library locations. The Buffalo & Erie County Public Library contract library locations 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 Buffalo & Erie County Public Library locations and their diverse communities
- Respond to increasing demand for electronic materials
- Assist with collection development to ensure materials are available in Library locations across the System
- 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 2027

- Maintain the Library'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 Library'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 2025	Estimated 2026	Estimated 2027
Requests for library materials (principally via online request system)	1,426,401	1,500,000	1,525,000
Volumes ordered	88,806	100,000	110,000
New titles accessioned	38,168	40,000	42,000
New materials processed	88,247	100,000	105,000
Items repaired	2,944	3,500	4,000
Shipping boxes of library materials transferred between outlets	79,899	81,000	82,000
Computers available for public application and internet access	751	748	748
Interlibrary loan requests	17,515	18,000	18,500

Outcome Measures

	Actual 2025	Estimated 2025	Estimated 2026
Return on Investment	$4.24	$4.50	$4.65
Access to Library resources via the internet, measured by website visits	16,633,930	17,000,000	17,500,000

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase digital borrowing	5%	5%	5%	5%
Increase circulation of computing devices/resources	5%	5%	5%	5%
Electronic items downloaded	2.4M	2.5 M	2.6 M	2.7 M

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026		Ensuing Year 2027					
		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	$170,000	1	$178,500	1	$178,500			
2 DEPUTY DIRECTOR (LIBRARY) COO	SPEC	1	$152,487	1	$159,521	1	$159,521			
3 DEPUTY DIRECTOR-LIBRARY	SPEC	1	$152,487	1	$159,521	1	$159,521			
4 SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	$63,346	1	$68,340	1	$68,340			
Total:		4	$538,320	4	$565,882	4	$565,882			
Cost Center 4201030 Office of Chief Operating Officer										
Full-time Positions										
1 FACILITY OPERATIONS MANAGER (LIBRARY)	SPEC	1	$82,068	1	$86,534	1	$86,534			
2 HUMAN RESOURCES MANAGER (LIBRARY)	SPEC	1	$84,635	1	$91,616	1	$91,616			
3 SENIOR LIBRARY CLERK	04	1	$55,883	1	$57,560	1	$57,560			
Total:		3	$222,586	3	$235,710	3	$235,710			
Cost Center 4202110 Central Public Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$116,251	1	$122,452	1	$122,452			
Total:		1	$116,251	1	$122,452	1	$122,452			
Cost Center 4202130 Information Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$71,387	1	$77,755	1	$77,755			
2 LIBRARIAN II	10	1	$71,397	1	$73,896	1	$73,896			
3 LIBRARIAN I	09	2	$120,004	2	$135,638	2	$135,638			
4 LIBRARIAN TRAINEE	07	2	$97,885	2	$103,805	2	$103,805			
5 LIBRARY ASSOCIATE	05	1	$58,539	1	$60,295	1	$60,295			
6 SENIOR LIBRARY CLERK	04	2	$106,660	2	$109,858	2	$109,858			
Total:		9	$525,872	9	$561,247	9	$561,247			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$112,268	7	$112,268	7	$112,268			
Total:		7	$112,268	7	$112,268	7	$112,268			
Cost Center 4202140 Special Collections										
Full-time Positions										
1 LIBRARIAN III	11	1	$82,503	1	$85,391	1	$85,391			
2 LIBRARIAN II	10	1	$76,554	1	$81,016	1	$81,016			
3 RARE BOOK CURATOR (HELPS)	10	1	$62,838	1	$68,608	1	$68,608			
4 LIBRARIAN I	09	1	$63,160	1	$68,641	1	$68,641			
5 RARE BOOK CLERK (HELPS PRG)	03	1	$45,579	1	$48,348	1	$48,348			
Total:		5	$330,634	5	$352,004	5	$352,004			
Part-time Positions										
1 SENIOR PAGE (PT)	38	0	$0	1	$16,796	1	$16,796			Gain
2 SENIOR PAGE (PT)	38	3	$46,852	3	$46,852	3	$46,852			
Total:		3	$46,852	4	$63,648	4	$63,648			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4202150 Stacks										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$59,443	1	$61,226	1	$61,226			
Total:		1	$59,443	1	$61,226	1	$61,226			
Part-time Positions										
1 SENIOR PAGE (PT)	38	7	$117,572	7	$117,572	7	$117,572			
Total:		7	$117,572	7	$117,572	7	$117,572			
Cost Center 4202210 Teen Services										
Full-time Positions										
1 LIBRARIAN II	10	1	$71,397	1	$73,896	1	$73,896			
2 LIBRARIAN I	09	1	$66,319	1	$68,641	1	$68,641			
3 LIBRARY ASSISTANT	05	1	$54,200	1	$56,714	1	$56,714			
4 SENIOR LIBRARY CLERK	04	1	$50,066	1	$53,071	1	$53,071			
Total:		4	$241,982	4	$252,322	4	$252,322			
Cost Center 4202215 Children's Programming										
Full-time Positions										
1 LIBRARIAN II	10	1	$72,284	1	$75,684	1	$75,684			
2 LIBRARIAN I	09	2	$121,576	2	$127,526	2	$127,526			
3 LIBRARY ASSISTANT	05	1	$51,004	1	$54,190	1	$54,190			
Total:		4	$244,864	4	$257,400	4	$257,400			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$29,172	2	$28,288	2	$28,288			
Total:		2	$29,172	2	$28,288	2	$28,288			
Cost Center 4202220 Circulation										
Full-time Positions										
1 PRINCIPAL LIBRARY CLERK	06	1	$64,312	1	$66,818	1	$66,818			
2 LIBRARY ASSOCIATE	05	1	$59,443	1	$61,226	1	$61,226			
3 SENIOR LIBRARY CLERK	04	1	$49,354	1	$52,344	1	$52,344			
Total:		3	$173,109	3	$180,388	3	$180,388			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$83,980	5	$71,604	5	$71,604			
Total:		5	$83,980	5	$71,604	5	$71,604			
Cost Center 4203210 Adult Outreach Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$80,643	1	$83,466	1	$83,466			
2 LIBRARIAN I	09	2	$129,491	2	$138,123	2	$138,123			
Total:		3	$210,134	3	$221,589	3	$221,589			
Cost Center 4203220 System Services										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$135,000	1	$110,132	1	$110,132			
Total:		1	$135,000	1	$110,132	1	$110,132			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203230 Mobile Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$89,030	1	$93,083	1	$93,083			
2 LIBRARIAN I	09	1	$60,007	1	$65,371	1	$65,371			
3 LIBRARY ASSISTANT	05	1	$55,927	1	$57,606	1	$57,606			
4 LIBRARY ASSISTANT (HELPS)	05	1	$56,802	1	$59,397	1	$59,397			
Total:		4	$261,766	4	$275,457	4	$275,457			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$50,388	3	$50,388	3	$50,388			
Total:		3	$50,388	3	$50,388	3	$50,388			
Regular Part-time Positions										
1 LIBRARY ASSISTANT (RPT)	05	1	$43,194	1	$44,490	1	$44,490			
Total:		1	$43,194	1	$44,490	1	$44,490			
Cost Center 4203240 Institutional Services										
Full-time Positions										
1 LIBRARY ASSISTANT	05	1	$51,828	1	$55,038	1	$55,038			
2 LIBRARY ASSISTANT (HELPS)	05	1	$45,518	1	$50,920	1	$50,920			
3 LIBRARY CLERK	01	1	$46,700	1	$48,721	1	$48,721			
Total:		3	$144,046	3	$154,679	3	$154,679			
Cost Center 4203250 Technical Outreach Services										
Full-time Positions										
1 LIBRARIAN I	09	2	$134,210	2	$138,908	2	$138,908			
2 LIBRARY ASSISTANT	05	1	$55,063	1	$56,714	1	$56,714			
Total:		3	$189,273	3	$195,622	3	$195,622			
Cost Center 4203260 Youth Outreach Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$81,597	1	$85,391	1	$85,391			
2 LIBRARIAN I	09	1	$53,685	1	$55,564	1	$55,564			
3 LIBRARY ASSISTANT (HELPS)	05	1	$45,518	1	$50,920	1	$50,920			
Total:		3	$180,800	3	$191,875	3	$191,875			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$8,126	1	$15,028	1	$15,028			
Total:		1	$8,126	1	$15,028	1	$15,028			
Cost Center 4203315 Crane Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$66,319	1	$68,641	1	$68,641			
2 LIBRARY ASSOCIATE	05	1	$55,063	1	$57,606	1	$57,606			
3 CARETAKER	03	1	$43,992	1	$47,594	1	$47,594			
4 LIBRARY CLERK	01	1	$47,302	1	$48,721	1	$48,721			
Total:		4	$212,676	4	$222,562	4	$222,562			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$50,388	3	$45,084	3	$45,084			
2 CLERK TYPIST (P.T.)	01	1	$22,382	1	$23,355	1	$23,355			
Total:		4	$72,770	4	$68,439	4	$68,439			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4203320 Dudley Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$56,852	1	$62,108	1	$62,108			
2 LIBRARY ASSISTANT	05	1	$54,200	1	$55,827	1	$55,827			
Total:		2	$111,052	2	$117,935	2	$117,935			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$30,940	2	$30,940			
2 CLEANER (P.T.)	01	1	$14,282	1	$18,481	1	$18,481			
Total:		3	$47,874	3	$49,421	3	$49,421			
Cost Center 4203325 East Clinton Branch										
Full-time Positions										
1 LIBRARY ASSOCIATE	05	1	$56,802	1	$58,506	1	$58,506			
2 LIBRARY CLERK	01	1	$44,207	1	$46,830	1	$46,830			
Total:		2	$101,009	2	$105,336	2	$105,336			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$30,056	2	$30,056			
2 CLEANER (P.T.)	01	1	$20,189	1	$19,194	1	$19,194			
Total:		3	$53,781	3	$49,250	3	$49,250			
Cost Center 4203330 Leroy R. Coles Jr Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$55,311	1	$60,531	1	$60,531			
2 CARETAKER	03	1	$44,556	1	$48,162	1	$48,162			
3 LIBRARY TECHNOLOGY CLERK	03	1	$47,634	1	$50,477	1	$50,477			
Total:		3	$147,501	3	$159,170	3	$159,170			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$30,056	2	$30,056			
Total:		2	$33,592	2	$30,056	2	$30,056			
Cost Center 4203360 Isaias Gonzalez-Soto Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$58,472	1	$63,795	1	$63,795			
2 LIBRARIAN TRAINEE	07	1	$48,951	1	$53,160	1	$53,160			
3 CARETAKER	03	1	$43,992	1	$47,594	1	$47,594			
4 LIBRARY TECHNOLOGY CLERK	03	1	$50,022	1	$51,862	1	$51,862			
Total:		4	$201,437	4	$216,411	4	$216,411			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$16,796	1	$16,796	1	$16,796			
Total:		1	$16,796	1	$16,796	1	$16,796			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026		Ensuing Year 2027						
		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	$75,715	1	$79,233	1	$79,233			
2 LIBRARIAN I	09	1	$58,472	1	$63,795	1	$63,795			
3 LIBRARY ASSISTANT	05	1	$54,200	1	$55,827	1	$55,827			
4 CARETAKER	03	1	$44,556	1	$48,162	1	$48,162			
5 LIBRARY TECHNOLOGY CLERK	03	1	$45,579	1	$48,348	1	$48,348			
Total:		5	$278,522	5	$295,365	5	$295,365			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$33,592	2	$33,592			
Total:		2	$33,592	2	$33,592	2	$33,592			
Cost Center 4203370 North Park Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$60,007	1	$65,371	1	$65,371			
2 SENIOR LIBRARY CLERK	04	1	$52,958	1	$54,547	1	$54,547			
Total:		2	$112,965	2	$119,918	2	$119,918			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$29,172	2	$29,172			
2 LIBRARIAN I (PT)	09	1	$25,402	1	$23,524	1	$23,524			
Total:		3	$58,994	3	$52,696	3	$52,696			
Cost Center 4203380 Elaine M. Panty Branch										
Full-time Positions										
1 LIBRARIAN I	09	1	$53,685	1	$57,259	1	$57,259			
2 CARETAKER	03	1	$42,363	1	$45,969	1	$45,969			
3 LIBRARY CLERK	01	1	$44,207	1	$46,830	1	$46,830			
Total:		3	$140,255	3	$150,058	3	$150,058			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$33,592	2	$30,056	2	$30,056			
Total:		2	$33,592	2	$30,056	2	$30,056			
Cost Center 4203395 City Branch Services										
Full-time Positions										
1 LIBRARIAN III	11	1	$65,766	1	$70,048	1	$70,048			
Total:		1	$65,766	1	$70,048	1	$70,048			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204010 Alden										
Full-time Positions										
1 LIBRARIAN I (FREE)	09	1	$66,319	1	$70,267	1	$70,267			
Total:		1	$66,319	1	$70,267	1	$70,267			
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$3,536	1	$3,536	1	$3,536			
2 CARETAKER (PT) (FREE) CL	03	1	$10,814	1	$5,123	1	$5,123			
Total:		2	$14,350	2	$8,659	2	$8,659			
Regular Part-time Positions										
1 CLERK TYPIST (RPT) (FREE) CL	01	1	$41,010	1	$46,442	1	$46,442			
Total:		1	$41,010	1	$46,442	1	$46,442			
Cost Center 4204015 Angola										
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$7,956	1	$7,072	1	$7,072			
2 PAGE (P.T.)	34	1	$7,488	0	$0	0	$0			Delete
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$18,432	1	$19,517	1	$19,517			
4 CARETAKER (PT) CL	03	1	$8,197	1	$8,197	1	$8,197			
5 CLEANER (PT) CL	01	1	$1,956	1	$1,956	1	$1,956			
6 CLERK-TYPIST (P.T.) CL	01	2	$15,070	2	$17,079	2	$17,079			
7 LIBRARY CLERK (PT) CL	01	1	$14,066	1	$16,075	1	$16,075			
Total:		8	$73,165	7	$69,896	7	$69,896			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) CL	07	1	$51,168	1	$55,998	1	$55,998			
Total:		1	$51,168	1	$55,998	1	$55,998			
Cost Center 4204020 Boston										
Part-time Positions										
1 PAGE (P.T.)	34	1	$7,488	1	$2,080	1	$2,080			
2 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	2	$16,264	2	$17,349	2	$17,349			
3 CARETAKER (PT) (FREE) CL	03	2	$8,196	2	$8,196	2	$8,196			
4 CLERK TYPIST (P.T.) (FREE) CL	01	3	$22,500	3	$26,123	3	$26,123			
Total:		8	$54,448	8	$53,748	8	$53,748			
Regular Part-time Positions										
1 LIBRARIAN I (RPT) (FREE)	09	1	$60,566	1	$62,686	1	$62,686			
Total:		1	$60,566	1	$62,686	1	$62,686			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204025 Clarence										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$91,795	1	$95,008	1	$95,008			
2 LIBRARIAN I	09	1	$67,891	1	$70,267	1	$70,267			
3 SENIOR LIBRARY CLERK CL	04	1	$51,901	1	$52,256	1	$52,256			
4 CARETAKER - CL	03	1	$49,122	1	$49,122	1	$49,122			
Total:		4	$260,709	4	$266,653	4	$266,653			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$52,156	6	$53,924	6	$53,924			
2 PAGE (P.T.)	34	4	$42,432	4	$39,936	4	$39,936			
3 LIBRARIAN I (PT)	09	3	$33,349	3	$35,981	3	$35,981			
4 CLERK-TYPIST (P.T.) CL	01	2	$25,117	2	$24,112	2	$24,112			
Total:		15	$153,054	15	$153,953	15	$153,953			
Cost Center 4204030 Collins										
Full-time Positions										
1 LIBRARIAN I	09	1	$69,484	1	$71,917	1	$71,917			
Total:		1	$69,484	1	$71,917	1	$71,917			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$14,144	1	$14,144	1	$14,144			
2 PAGE (P.T.)	34	3	$28,288	3	$27,456	3	$27,456			
3 CARETAKER (PT) CL	03	1	$6,148	1	$6,148	1	$6,148			
4 CLEANER (PT) CL	01	1	$7,822	1	$7,822	1	$7,822			
5 CLERK-TYPIST (P.T.) CL	01	2	$29,136	2	$29,136	2	$29,136			
Total:		8	$85,538	8	$84,706	8	$84,706			
Cost Center 4204035 Concord										
Full-time Positions										
1 LIBRARIAN I	09	1	$67,891	1	$70,267	1	$70,267			
Total:		1	$67,891	1	$70,267	1	$70,267			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$13,260	2	$8,840	2	$8,840			
2 PAGE (P.T.)	34	5	$18,304	5	$20,800	5	$20,800			
3 SENIOR LIBRARY CLERK (PT) CL	04	1	$20,601	1	$20,601	1	$20,601			
4 CARETAKER (PT) CL	03	1	$2,049	1	$6,148	1	$6,148			
5 CLEANER (PT) CL	01	1	$2,933	1	$978	1	$978			
6 CLERK-TYPIST (P.T.) CL	01	1	$19,089	1	$19,089	1	$19,089			
Total:		11	$76,236	11	$76,456	11	$76,456			
Cost Center 4204040 Eden										
Part-time Positions										
1 SENIOR LIBRARY CLERK (PT) CL	04	1	$15,180	1	$15,180	1	$15,180			
2 CARETAKER (PT) CL	03	1	$11,271	1	$12,295	1	$12,295			
3 CLERK-TYPIST (P.T.) CL	01	3	$38,178	3	$34,160	3	$34,160			
Total:		5	$64,629	5	$61,635	5	$61,635			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$57,487	1	$60,222	1	$60,222			
Total:		1	$57,487	1	$60,222	1	$60,222			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204045 Elma										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$71,397	1	$75,684	1	$75,684			
2 LIBRARIAN I	09	1	$66,319	1	$68,641	1	$68,641			
3 LIBRARY TECHNOLOGY CLERK CL	03	1	$48,289	1	$49,676	1	$49,676			
Total:		3	$186,005	3	$194,001	3	$194,001			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$12,376	2	$13,260	2	$13,260			
2 PAGE (P.T.)	34	2	$9,152	2	$9,984	2	$9,984			
3 LIBRARIAN I (PT)	09	2	$22,651	2	$20,677	2	$20,677			
4 CARETAKER (PT) CL	03	1	$14,345	1	$12,295	1	$12,295			
5 CLERK-TYPIST (P.T.) CL	01	1	$12,056	1	$14,066	1	$14,066			
Total:		8	$70,580	8	$70,282	8	$70,282			
Cost Center 4204050 Grand Island										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$84,366	1	$89,233	1	$89,233			
2 LIBRARIAN I	09	1	$63,160	1	$68,641	1	$68,641			
3 CARETAKER - CL	03	1	$49,122	1	$49,122	1	$49,122			
4 LIBRARY CLERK CL	01	1	$47,302	1	$47,302	1	$47,302			
Total:		4	$243,950	4	$254,298	4	$254,298			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$30,056	2	$30,056	2	$30,056			
2 PAGE (P.T.)	34	3	$23,296	3	$23,296	3	$23,296			
3 LIBRARIAN I (PT)	09	4	$20,055	4	$20,757	4	$20,757			
4 CLERK-TYPIST (P.T.) CL	01	1	$19,089	1	$19,089	1	$19,089			
Total:		10	$92,496	10	$93,198	10	$93,198			
Cost Center 4204055 Lackawanna										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$71,397	1	$73,896	1	$73,896			
2 LIBRARIAN I	09	1	$56,852	1	$60,531	1	$60,531			
3 LIBRARY ASSISTANT (CL)	05	1	$49,438	1	$51,004	1	$51,004			
Total:		3	$177,687	3	$185,431	3	$185,431			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$52,156	4	$53,040	4	$53,040			
2 CARETAKER (PT) CL	03	2	$37,534	2	$36,510	2	$36,510			
3 CLERK-TYPIST (P.T.) CL	01	2	$36,105	2	$36,105	2	$36,105			
Total:		8	$125,795	8	$125,655	8	$125,655			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204060 Marilla										
Part-time Positions										
1 SENIOR PAGE (PT) (FREE)	38	1	$13,260	1	$13,260	1	$13,260			
2 PAGE (PT) (FREE)	34	1	$6,656	1	$4,160	1	$4,160			
3 SENIOR LIBRARY CLERK (PT) (FREE) CL	04	1	$20,601	1	$20,601	1	$20,601			
4 CARETAKER (PT) (FREE) CL	03	1	$4,098	1	$4,098	1	$4,098			
5 CLEANER (PT) (FREE) CL	01	1	$2,060	0	$0	0	$0			Delete
6 CLERK TYPIST (P.T.) (FREE) CL	01	1	$16,075	1	$17,080	1	$17,080			
Total:		6	$62,750	5	$59,199	5	$59,199			
Regular Part-time Positions										
1 LIBRARY MANAGER (RPT) (FREE) CL	07	1	$55,971	1	$58,187	1	$58,187			
Total:		1	$55,971	1	$58,187	1	$58,187			
Cost Center 4204065 Newstead										
Part-time Positions										
1 PAGE (P.T.)	34	1	$8,320	0	$0	0	$0			Delete
2 PAGE (P.T.)	34	2	$2,496	2	$9,984	2	$9,984			
3 LIBRARIAN I (PT)	09	1	$7,472	1	$9,280	1	$9,280			
4 SENIOR LIBRARY CLERK (PT) CL	04	1	$11,927	1	$11,927	1	$11,927			
5 CARETAKER (PT) CL	03	1	$8,197	1	$8,197	1	$8,197			
6 CLERK-TYPIST (P.T.) CL	01	3	$25,118	3	$24,113	3	$24,113			
Total:		9	$63,530	8	$63,501	8	$63,501			
Regular Part-time Positions										
1 LIBRARIAN I (RPT)	09	1	$60,385	1	$62,498	1	$62,498			
Total:		1	$60,385	1	$62,498	1	$62,498			
Cost Center 4204070 North Collins										
Part-time Positions										
1 PAGE (P.T.)	34	2	$16,640	2	$16,640	2	$16,640			
2 SENIOR LIBRARY CLERK (PT) CL	04	1	$19,517	1	$18,432	1	$18,432			
3 CLERK-TYPIST (P.T.) CL	01	2	$23,107	2	$23,108	2	$23,108			
Total:		5	$59,264	5	$58,180	5	$58,180			
Regular Part-time Positions										
1 LIBRARY MGR (RPT) CL (HELPS)	07	1	$51,736	1	$53,287	1	$53,287			
Total:		1	$51,736	1	$53,287	1	$53,287			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4204075 Orchard Park										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$86,216	1	$89,233	1	$89,233			
2 LIBRARIAN II	10	1	$75,715	1	$79,233	1	$79,233			
3 LIBRARIAN TRAINEE CL	07	1	$56,186	1	$58,153	1	$58,153			
4 SENIOR LIBRARY CLERK CL	04	1	$51,526	1	$51,526	1	$51,526			
Total:		4	$269,643	4	$278,145	4	$278,145			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$42,432	5	$35,360	5	$35,360			
2 SENIOR PAGE (PT)	38	2	$15,912	0	$0	0	$0			Delete
3 PAGE (P.T.)	34	9	$60,736	9	$57,408	9	$57,408			
4 LIBRARIAN I (PT)	09	4	$51,913	4	$59,428	4	$59,428			
5 CARETAKER (PT) CL	03	1	$4,098	1	$4,098	1	$4,098			
6 LIBRARY TECHNOLOGY CLERK (PT) CL (HELPS)	03	1	$13,640	1	$17,836	1	$17,836			
7 CLERK-TYPIST (P.T.) CL	01	3	$21,098	3	$22,103	3	$22,103			
Total:		25	$209,829	23	$196,233	23	$196,233			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$36,701	1	$36,701	1	$36,701			
Total:		1	$36,701	1	$36,701	1	$36,701			
Cost Center 4204080 Tonawanda, City										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$74,830	1	$77,448	1	$77,448			
2 LIBRARY ASSISTANT (CL)	05	1	$54,200	1	$54,200	1	$54,200			
Total:		2	$129,030	2	$131,648	2	$131,648			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$8,840	1	$8,840	1	$8,840			
2 PAGE (P.T.)	34	1	$1,664	1	$1,664	1	$1,664			
3 LABORER (PT) CL	03	2	$31,241	2	$31,241	2	$31,241			
4 CLEANER (PT) CL	01	1	$4,889	1	$4,889	1	$4,889			
5 CLERK-TYPIST (P.T.) CL	01	1	$13,061	1	$13,061	1	$13,061			
6 LIBRARY CLERK (PT) CL	01	1	$15,070	1	$15,070	1	$15,070			
Total:		7	$74,765	7	$74,765	7	$74,765			
Regular Part-time Positions										
1 LIBRARIAN TRAINEE (RPT)	07	2	$84,994	2	$97,636	2	$97,636			
2 SENIOR LIBRARY CLERK (RPT) CL	04	1	$30,797	1	$26,028	1	$26,028			
Total:		3	$115,791	3	$123,664	3	$123,664			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 Dept-Req No:	Dept-Req	Exec-Rec No:	Exec-Rec	Leg-Adopted No:	Leg-Adopted	Remarks
Cost Center 4204085 West Seneca										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$88,076	1	$93,083	1	$93,083			
2 LIBRARIAN TRAINEE	07	1	$52,599	1	$56,946	1	$56,946			
3 LIBRARY ASSISTANT (CL)	05	1	$54,200	1	$54,200	1	$54,200			
Total:		3	$194,875	3	$204,229	3	$204,229			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$55,692	4	$57,460	4	$57,460			
2 PAGE (P.T.)	34	3	$24,128	3	$22,464	3	$22,464			
3 LIBRARIAN I (PT)	09	2	$36,729	2	$38,015	2	$38,015			
4 CLERK-TYPIST (P.T.) CL	01	2	$32,150	2	$32,150	2	$32,150			
Total:		11	$148,699	11	$150,089	11	$150,089			
Regular Part-time Positions										
1 CARETAKER (RPT) CL	03	1	$36,701	1	$37,237	1	$37,237			
Total:		1	$36,701	1	$37,237	1	$37,237			
Cost Center 4205010 Audubon										
Full-time Positions										
1 LIBRARY DIRECTOR IV	13	1	$100,541	1	$105,210	1	$105,210			
2 LIBRARIAN II	10	1	$77,440	1	$81,016	1	$81,016			
3 LIBRARIAN I	09	1	$66,319	1	$70,267	1	$70,267			
4 SENIOR LIBRARY CLERK CL	04	1	$52,256	1	$52,256	1	$52,256			
5 CARETAKER - CL	03	1	$47,982	1	$49,122	1	$49,122			
Total:		5	$344,538	5	$357,871	5	$357,871			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$69,836	6	$68,068	6	$68,068			
2 PAGE (P.T.)	34	7	$64,896	7	$59,904	7	$59,904			
3 LIBRARIAN I (PT)	09	3	$67,009	3	$69,354	3	$69,354			
4 CLERK-TYPIST (P.T.) CL	01	2	$28,131	2	$34,159	2	$34,159			
Total:		18	$229,872	18	$231,485	18	$231,485			
Cost Center 4205020 Clearfield										
Full-time Positions										
1 LIBRARIAN II	10	1	$81,708	1	$84,568	1	$84,568			
2 LIBRARIAN I	09	1	$61,625	1	$67,062	1	$67,062			
3 CARETAKER - CL	03	1	$52,739	1	$52,739	1	$52,739			
4 LIBRARY CLERK CL	01	1	$44,207	1	$45,464	1	$45,464			
Total:		4	$240,279	4	$249,833	4	$249,833			
Part-time Positions										
1 SENIOR PAGE (PT)	38	8	$82,212	8	$72,488	8	$72,488			
2 PAGE (P.T.)	34	3	$23,296	3	$30,784	3	$30,784			
3 LIBRARIAN I (PT)	09	1	$20,922	1	$21,654	1	$21,654			
Total:		12	$126,430	12	$124,926	12	$124,926			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205030 Eggertsville-Snyder										
Full-time Positions										
1 LIBRARIAN I	09	1	$66,319	1	$68,641	1	$68,641			
2 CARETAKER - CL	03	1	$46,842	1	$47,982	1	$47,982			
Total:		2	$113,161	2	$116,623	2	$116,623			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$55,692	6	$55,692	6	$55,692			
2 PAGE (P.T.)	34	3	$22,464	3	$21,632	3	$21,632			
3 CLERK-TYPIST (P.T.) CL	01	1	$18,084	1	$18,084	1	$18,084			
Total:		10	$96,240	10	$95,408	10	$95,408			
Cost Center 4205040 Williamsville										
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$15,028	2	$15,028	2	$15,028			
2 PAGE (P.T.)	34	1	$9,152	1	$8,320	1	$8,320			
3 LIBRARIAN I (PT)	09	1	$25,485	1	$26,377	1	$26,377			
4 CLERK-TYPIST (P.T.) CL	01	1	$17,080	1	$19,089	1	$19,089			
Total:		5	$66,745	5	$68,814	5	$68,814			
Cost Center 4205110 East Aurora										
Full-time Positions										
1 LIBRARY DIRECTOR I	10	1	$73,124	1	$75,684	1	$75,684			
2 LIBRARIAN I	09	1	$64,782	1	$68,641	1	$68,641			
3 SENIOR LIBRARY CLERK CL	04	1	$47,901	1	$49,360	1	$49,360			
Total:		3	$185,807	3	$193,685	3	$193,685			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$53,924	6	$52,156	6	$52,156			
2 PAGE (P.T.)	34	4	$16,640	4	$16,640	4	$16,640			
3 LIBRARIAN I (PT)	09	2	$49,467	2	$51,200	2	$51,200			
4 CARETAKER (PT) CL	03	1	$16,222	1	$16,222	1	$16,222			
5 CLEANER (PT) CL	01	1	$12,712	1	$12,712	1	$12,712			
6 CLERK-TYPIST (P.T.) CL	01	2	$38,178	2	$38,178	2	$38,178			
Total:		16	$187,143	16	$187,108	16	$187,108			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205210 Julia Boyer Reinstein										
Full-time Positions										
1 LIBRARY DIRECTOR III	12	1	$97,136	1	$101,642	1	$101,642			
2 LIBRARIAN I	09	1	$66,319	1	$68,641	1	$68,641			
3 SENIOR LIBRARY CLERK CL	04	1	$54,062	1	$54,413	1	$54,413			
4 CARETAKER - CL	03	1	$45,134	1	$46,842	1	$46,842			
5 LIBRARY CLERK CL	01	1	$47,302	1	$47,920	1	$47,920			
Total:		5	$309,953	5	$319,458	5	$319,458			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$62,764	5	$68,068	5	$68,068			
2 LIBRARIAN I (PT)	09	2	$46,565	2	$43,798	2	$43,798			
3 CARETAKER (PT) CL	03	1	$14,059	1	$12,977	1	$12,977			
4 LIBRARY TECHNOLOGY CLERK (PT) CL (HELPS)	03	1	$17,620	1	$16,787	1	$16,787			
5 CLERK-TYPIST (P.T.) CL	01	2	$32,843	2	$30,785	2	$30,785			
Total:		11	$173,851	11	$172,415	11	$172,415			
Cost Center 4205230 Anna Reinstein Memorial										
Full-time Positions										
1 LIBRARIAN II	10	1	$67,944	1	$73,896	1	$73,896			
2 CARETAKER - CL	03	1	$49,492	1	$49,841	1	$49,841			
Total:		2	$117,436	2	$123,737	2	$123,737			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$33,592	3	$34,476	3	$34,476			
2 LIBRARIAN I (PT)	09	2	$48,130	2	$45,665	2	$45,665			
3 LIBRARY TECHNOLOGY CLERK (PT) CL	03	1	$15,738	1	$15,738	1	$15,738			
4 CLERK-TYPIST (P.T.) CL	01	4	$62,290	4	$66,310	4	$66,310			
Total:		10	$159,750	10	$162,189	10	$162,189			
Cost Center 4205320 Hamburg										
Full-time Positions										
1 LIBRARY DIRECTOR III	12	1	$97,136	1	$100,535	1	$100,535			
2 LIBRARIAN II	10	1	$73,124	1	$77,448	1	$77,448			
3 LIBRARIAN I	09	1	$55,311	1	$60,531	1	$60,531			
4 SENIOR LIBRARY CLERK CL	04	1	$51,526	1	$51,526	1	$51,526			
5 CARETAKER - CL	03	1	$46,011	1	$47,431	1	$47,431			
Total:		5	$323,108	5	$337,471	5	$337,471			
Part-time Positions										
1 SENIOR PAGE (PT)	38	3	$46,852	3	$46,852	3	$46,852			
2 PAGE (P.T.)	34	3	$28,288	3	$28,288	3	$28,288			
3 LIBRARIAN I (PT)	09	2	$5,664	2	$5,862	2	$5,862			
4 LIBRARIAN TRAINEE (PT)	07	1	$22,014	1	$22,784	1	$22,784			
5 CLERK-TYPIST (P.T.) CL	01	2	$13,061	2	$13,061	2	$13,061			
Total:		11	$115,879	11	$116,847	11	$116,847			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4205330 Lakeshore										
Full-time Positions										
1 LIBRARY ASSOCIATE CL	05	1	$55,507	1	$55,927	1	$55,927			
2 LIBRARY CLERK CL	01	1	$44,819	1	$46,068	1	$46,068			
Total:		2	$100,326	2	$101,995	2	$101,995			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$23,868	2	$23,868	2	$23,868			
2 CARETAKER (PT) CL	03	1	$16,394	1	$16,394	1	$16,394			
Total:		3	$40,262	3	$40,262	3	$40,262			
Cost Center 4205420 Lancaster										
Full-time Positions										
1 LIBRARY DIRECTOR II	11	1	$90,889	1	$95,008	1	$95,008			
2 LIBRARIAN I	09	1	$67,891	1	$70,267	1	$70,267			
3 LIBRARY ASSISTANT (CL)	05	1	$54,200	1	$54,200	1	$54,200			
4 CARETAKER - CL	03	1	$49,841	1	$49,841	1	$49,841			
Total:		4	$262,821	4	$269,316	4	$269,316			
Part-time Positions										
1 SENIOR PAGE (PT)	38	4	$34,476	4	$34,476	4	$34,476			
2 PAGE (P.T.)	34	3	$29,952	3	$29,952	3	$29,952			
3 LIBRARIAN I (PT)	09	2	$28,317	2	$29,308	2	$29,308			
4 CLERK-TYPIST (P.T.) CL	01	2	$38,178	2	$38,178	2	$38,178			
Total:		11	$130,923	11	$131,914	11	$131,914			
Cost Center 4205530 Kenilworth										
Full-time Positions										
1 LIBRARIAN TRAINEE	07	1	$48,951	1	$53,160	1	$53,160			
2 LIBRARY ASSOCIATE CL	05	1	$58,539	1	$58,539	1	$58,539			
Total:		2	$107,490	2	$111,699	2	$111,699			
Part-time Positions										
1 SENIOR PAGE (PT)	38	2	$27,404	2	$27,404	2	$27,404			
2 CLEANER (PT) CL	01	1	$8,800	1	$8,800	1	$8,800			
3 CLERK-TYPIST (P.T.) CL	01	1	$18,084	1	$18,084	1	$18,084			
Total:		4	$54,288	4	$54,288	4	$54,288			
Cost Center 4205540 Kenmore										
Full-time Positions										
1 LIBRARY DIRECTOR III	12	1	$90,930	1	$95,223	1	$95,223			
2 LIBRARIAN II	10	1	$74,830	1	$77,448	1	$77,448			
3 LIBRARIAN I	09	2	$126,336	2	$134,025	2	$134,025			
4 SENIOR LIBRARY CLERK CL	04	1	$52,958	1	$52,958	1	$52,958			
5 CARETAKER - CL	03	1	$49,122	1	$49,122	1	$49,122			
6 LIBRARY CLERK CL	01	1	$49,788	1	$49,788	1	$49,788			
Total:		7	$443,964	7	$458,564	7	$458,564			
Part-time Positions										
1 SENIOR PAGE (PT)	38	5	$79,560	5	$79,560	5	$79,560			
2 PAGE (P.T.)	34	5	$52,416	5	$49,920	5	$49,920			
Total:		10	$131,976	10	$129,480	10	$129,480			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206110 System Borrower Services										
Full-time Positions										
1 LIBRARIAN IV	12	1	$99,201	1	$102,673	1	$102,673			
2 LIBRARIAN III	11	1	$89,934	1	$94,079	1	$94,079			
3 LIBRARY ASSISTANT	05	2	$104,441	2	$109,217	2	$109,217			
4 LIBRARY CLERK	01	1	$44,207	1	$46,830	1	$46,830			
Total:		5	$337,783	5	$352,799	5	$352,799			
Cost Center 4206120 Information Technology										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$105,925	1	$110,132	1	$110,132			
2 LIBRARY INFORMATION TECHNOLOGY ADMINISTR	14	1	$93,941	1	$101,740	1	$101,740			
3 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	$100,103	1	$104,216	1	$104,216			
4 COMPUTER SUPPORT TECHNICIAN (HELPS)	10	1	$64,326	1	$66,256	1	$66,256			
5 JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	$77,484	1	$80,687	1	$80,687			
6 COMPUTER APPLICATION SUPPORT TECH (ILS)	09	1	$74,141	1	$77,170	1	$77,170			
7 SENIOR COMPUTER OPERATOR	08	1	$76,154	1	$78,438	1	$78,438			
8 COMPUTER OPERATOR	07	1	$53,724	1	$57,714	1	$57,714			
9 TECHNICAL SPECIALIST COMPUTERS (LIBRARY)	07	2	$123,735	2	$129,827	2	$129,827			
10 WEB PAGE MASTER	07	1	$67,355	1	$69,998	1	$69,998			
Total:		11	$836,888	11	$876,178	11	$876,178			
Part-time Positions										
1 COMPUTER OPERATOR (PT)	07	1	$26,155	1	$26,939	1	$26,939			
Total:		1	$26,155	1	$26,939	1	$26,939			
Cost Center 4206205 Development & Communications										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$122,839	1	$128,598	1	$128,598			
2 DEVELOPMENT MANAGER	SPEC	1	$77,187	1	$79,260	1	$79,260			
3 LIBRARY MARKETING MANAGER (HELPS)	SPEC	1	$70,624	1	$75,581	1	$75,581			
4 DEVELOPMENT AND COMMUNICATIONS CLERK	05	1	$55,507	1	$57,606	1	$57,606			
Total:		4	$326,157	4	$341,045	4	$341,045			
Part-time Positions										
1 CLERK TYPIST (P.T.)	01	1	$15,286	1	$16,203	1	$16,203			
Total:		1	$15,286	1	$16,203	1	$16,203			
Regular Part-time Positions										
1 COMMUNITY ENGAGEMENT MANAGER (RPT)	SPEC	1	$31,200	1	$49,502	1	$49,502			
Total:		1	$31,200	1	$49,502	1	$49,502			
Cost Center 4206210 Creative & Production Services										
Full-time Positions										
1 LIBRARY DISPLAY ARTIST	08	1	$76,154	1	$78,438	1	$78,438			
2 ASSISTANT LIBRARY DISPLAY ARTIST	05	1	$50,241	1	$53,390	1	$53,390			
3 COPY MACHINE OPERATOR	03	0	$0	1	$49,381	1	$49,381			Reclass
Total:		2	$126,395	3	$181,209	3	$181,209			
Regular Part-time Positions										
1 COPY MACHINE OPERATOR (RPT)	03	1	$35,022	0	$0	0	$0			
Total:		1	$35,022	0	$0	0	$0			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206310 Business Office										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$116,251	1	$122,452	1	$122,452			
2 LIBRARY ADMINISTRATIVE MANAGER	SPEC	1	$88,947	1	$96,059	1	$96,059			
3 SENIOR ACCOUNTANT	10	1	$64,327	1	$66,256	1	$66,256			
4 LIBRARY PURCHASING COORDINATOR	09	1	$72,635	1	$74,815	1	$74,815			
5 PAYROLL SUPERVISOR LIBRARY (HELPS)	08	1	$62,410	1	$67,046	1	$67,046			
6 SENIOR ACCOUNT CLERK	06	2	$109,902	2	$116,289	2	$116,289			
Total:		7	$514,472	7	$542,917	7	$542,917			
Cost Center 4206420 Maintenance										
Full-time Positions										
1 SUPERVISOR OF BLDG OPER&MAINT (LIBRARY)	12	1	$102,187	1	$105,252	1	$105,252			
2 ASSISTANT MAINTENANCE SUPERVISOR	10	1	$85,719	1	$88,291	1	$88,291			
3 STATIONARY ENGINEER	09	7	$454,280	7	$482,925	7	$482,925			
4 MAINTENANCE WORKER	05	4	$193,517	4	$206,060	4	$206,060			
5 SENIOR CLERK-TYPIST	04	1	$47,901	1	$50,839	1	$50,839			
Total:		14	$883,604	14	$933,367	14	$933,367			
Part-time Positions										
1 GARDENER (PT)	05	1	$17,560	1	$18,434	1	$18,434			
2 CLEANER (P.T.)	01	13	$188,505	13	$200,645	13	$200,645			
Total:		14	$206,065	14	$219,079	14	$219,079			
Regular Part-time Positions										
1 MAINTENANCE WORKER (RPT)	05	1	$46,980	1	$49,926	1	$49,926			
Total:		1	$46,980	1	$49,926	1	$49,926			
Cost Center 4206440 Security										
Full-time Positions										
1 DIRECTOR OF SECURITY & SAFETY MGT (LIB)	SPEC	1	$85,977	1	$88,556	1	$88,556			
2 BUILDING GUARD-SHIFT SUPERVISOR	07	2	$108,184	2	$116,656	2	$116,656			
3 SENIOR BUILDING GUARD LIBRARY(HELPS)	07	1	$62,951	1	$64,839	1	$64,839			
4 BUILDING GUARD (LIBRARY)	06	4	$212,553	4	$226,621	4	$226,621			
5 BUILDING GUARD (LIBRARY)(HELPS)	06	6	$286,065	6	$308,394	6	$308,394			
Total:		14	$755,730	14	$805,066	14	$805,066			
Part-time Positions										
1 BUILDING GUARD (LIBRARY) (PT)	06	3	$62,398	3	$66,230	3	$66,230			
2 WATCH ATTENDANT (PT)	04	1	$16,211	1	$16,745	1	$16,745			
Total:		4	$78,609	4	$82,975	4	$82,975			
Regular Part-time Positions										
1 WATCH ATTENDANT (RPT)	04	7	$271,717	7	$287,226	7	$287,226			
Total:		7	$271,717	7	$287,226	7	$287,226			

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206450 Shipping & Receiving										
Full-time Positions										
1 RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	$64,206	1	$66,133	1	$66,133			
2 TRUCK DRIVER	04	3	$143,177	3	$151,857	3	$151,857			
3 LABORER	03	2	$95,184	2	$100,877	2	$100,877			
Total:		6	$302,567	6	$318,867	6	$318,867			
Part-time Positions										
1 SENIOR PAGE (PT)	38	6	$84,864	6	$84,864	6	$84,864			
2 TRUCK DRIVER (P.T.)	04	1	$19,250	1	$19,884	1	$19,884			
Total:		7	$104,114	7	$104,748	7	$104,748			
Regular Part-time Positions										
1 TRUCK DRIVER (RPT)	04	1	$35,461	1	$36,629	1	$36,629			
2 STORES CLERK RPT	03	1	$37,357	1	$39,354	1	$39,354			
Total:		2	$72,818	2	$75,983	2	$75,983			
Cost Center 4206510 Human Resources										
Full-time Positions										
1 ASSISTANT DEPUTY DIRECTOR (LIBRARY)	SPEC	1	$122,839	1	$128,598	1	$128,598			
2 PRINCIPAL PERSONNEL CLERK	08	1	$68,486	1	$71,240	1	$71,240			
Total:		2	$191,325	2	$199,838	2	$199,838			
Part-time Positions										
1 EMPLOYMENT SUPPORT AIDE (PT)	03	1	$20,924	1	$21,551	1	$21,551			
Total:		1	$20,924	1	$21,551	1	$21,551			
Regular Part-time Positions										
1 JUNIOR PERSONNEL CLERK (RPT)	05	1	$40,494	1	$41,710	1	$41,710			
Total:		1	$40,494	1	$41,710	1	$41,710			
Cost Center 4206520 Training Lab										
Full-time Positions										
1 LIBRARIAN II	10	1	$74,830	1	$78,371	1	$78,371			
2 LIBRARY TECHNOLOGY CLERK	03	1	$42,130	1	$46,947	1	$46,947			
Total:		2	$116,960	2	$125,318	2	$125,318			
Part-time Positions										
1 TECH SPECIALIST COMPUTERS (LIB) (PT)	54	1	$20,910	1	$20,910	1	$20,910			
2 LIBRARY TECHNOLOGY CLERK (PT) (HELPS)	03	1	$19,017	1	$22,214	1	$22,214			
3 LIBRARY TECHNOLOGY CLERK (PT) CL (HELPS)	03	1	$20,924	1	$21,567	1	$21,567			
Total:		3	$60,851	3	$64,691	3	$64,691			
Cost Center 4206620 Collection Development										
Full-time Positions										
1 LIBRARIAN III	11	1	$91,795	1	$95,008	1	$95,008			
2 LIBRARIAN II	10	1	$74,830	1	$79,233	1	$79,233			
3 LIBRARIAN I	09	2	$138,968	2	$143,834	2	$143,834			
Total:		4	$305,593	4	$318,075	4	$318,075			

2027 Budget Estimate - Summary of Personal Services

Fund Center: 420

Buffalo & Erie County Public Library

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 4206630 Technical Services										
Full-time Positions										
1 LIBRARIAN IV	12	1	$99,201	1	$102,673	1	$102,673			
2 LIBRARIAN II	10	1	$81,708	1	$84,568	1	$84,568			
3 LIBRARIAN I	09	1	$69,484	1	$71,917	1	$71,917			
4 SENIOR LIBRARY CLERK	04	2	$104,484	2	$108,371	2	$108,371			
5 SENIOR MATERIALS PROCESSOR	03	2	$95,848	2	$101,216	2	$101,216			
6 LIBRARY CLERK	01	3	$145,010	3	$150,016	3	$150,016			
Total:		10	$595,735	10	$618,761	10	$618,761			
Part-time Positions										
1 SENIOR PAGE (PT)	38	1	$16,796	1	$16,796	1	$16,796			
Total:		1	$16,796	1	$16,796	1	$16,796			

Fund Center Summary Totals

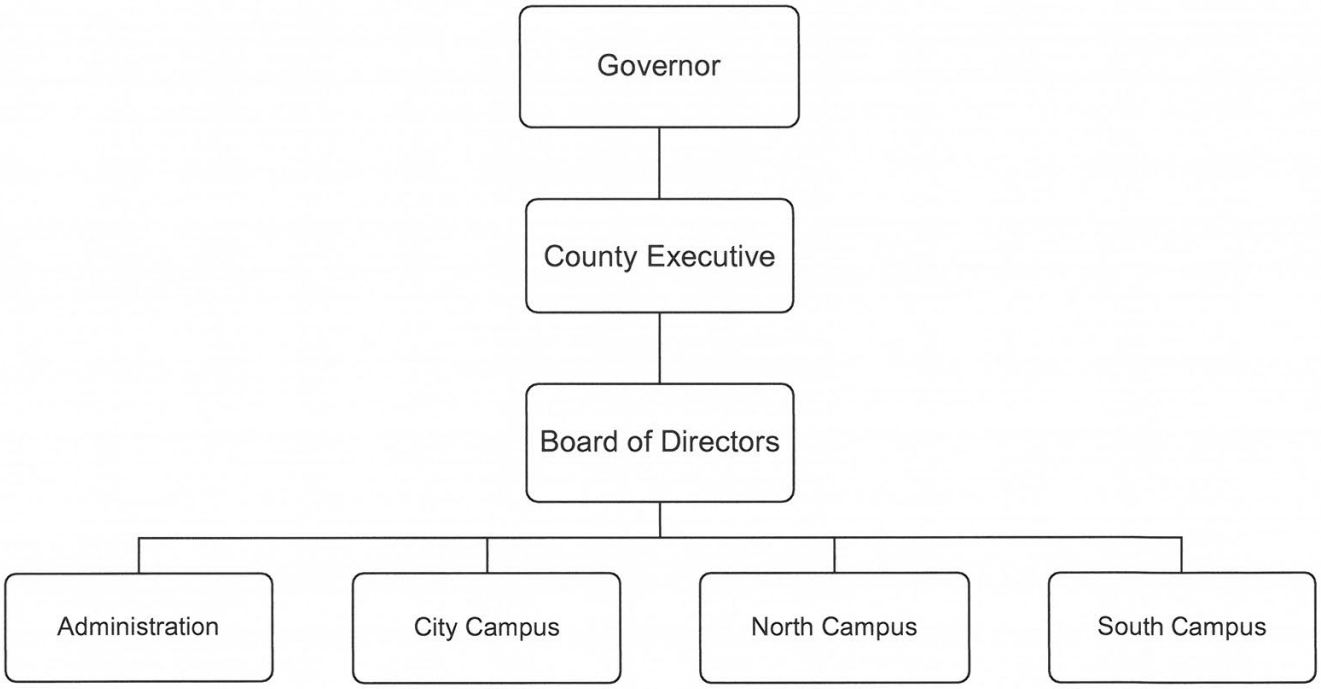
Full-time:	225	$14,452,948	226	$15,175,336	226	$15,175,336	
Part-time:	347	$4,270,636	343	$4,257,375	343	$4,257,375	
Regular Part-time:	26	$1,108,941	25	$1,145,759	25	$1,145,759	
Fund Center Totals:	598	$19,832,525	594	$20,578,470	594	$20,578,470	

Fund: 820
Department: Buffalo & Erie County Public Library
Fund Center: 420

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	13,019,375	14,394,732	14,394,732	15,175,336	15,175,336	-
500010	Part Time - Wages	3,817,080	4,279,997	4,279,997	4,257,375	4,257,375	-
500020	Regular PT - Wages	961,461	1,126,785	1,126,785	1,145,759	1,145,759	-
500300	Shift Differential	36,108	40,000	40,000	43,000	43,000	-
500330	Holiday Worked	28,101	30,000	30,000	30,000	30,000	-
500350	Other Employee Payments	179,283	195,000	195,000	197,000	197,000	-
501000	Overtime	264,853	335,000	335,000	335,000	335,000	-
502000	Fringe Benefits	8,053,000	8,499,602	8,499,602	9,103,431	9,103,431	-
504990	Reductions - Personal Services Acct	-	(174,928)	(174,928)	(310,672)	(310,672)	-
504992	Salary Reserves	-	-	-	165,000	165,000	-
505000	Office Supplies	292,480	294,500	294,500	300,000	300,000	-
505200	Clothing Supplies	762	8,000	8,000	8,000	8,000	-
505600	Auto, Truck & Heavy Equip Supplies	1,852	12,000	12,000	10,000	10,000	-
505800	Medical & Health Supplies	592	2,500	2,500	2,500	2,500	-
506200	Maintenance & Repair	192,347	246,500	266,500	251,000	251,000	-
506400	Highway Supplies	14,977	20,000	20,000	21,000	21,000	-
510000	Local Mileage Reimbursement	21,231	25,000	25,000	25,000	25,000	-
510100	Out Of Area Travel	30,066	30,500	30,500	33,500	33,500	-
510200	Training And Education	28,018	73,300	73,300	54,800	54,800	-
515000	Utility Charges	153,495	169,700	169,700	172,162	172,162	-
516010	Contract Pymts Nonprofit Purch Svcs	289,797	153,045	263,045	151,725	151,725	-
516020	Professional Svcs Contracts & Fees	1,360,339	889,579	939,579	920,271	920,271	-
516030	Maintenance Contracts	221,547	233,800	233,800	245,000	245,000	-
530000	Other Expenses	307,800	288,655	328,655	279,450	279,450	-
545000	Rental Charges	4,633	6,500	6,500	6,500	6,500	-
555050	Insurance Premiums	148,972	159,940	259,940	300,392	300,392	-
559000	County Share - Grants	340,154	-	-	-	-	-
561410	Lab & Technical Equipment	124,848	138,236	218,236	143,795	143,795	-
561420	Office Eqmt, Furniture & Fixtures	27,487	-	50,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	23,511	-	-	-	-	-
561450	Library Books & Media	3,144,192	3,200,000	3,200,000	3,200,000	3,200,000	-
575040	Interfund Expense-Utility Fund	914,278	1,066,509	1,066,509	1,099,056	1,099,056	-
910600	ID Purchasing Services	48,873	57,395	57,395	75,864	75,864	-
910700	ID Fleet Services	40,035	41,396	41,396	54,812	54,812	-
911500	ID Sheriff Division Services	348,294	334,193	334,193	368,484	368,484	-
942000	ID Library Services	(175,511)	(177,237)	(177,237)	(177,237)	(177,237)	-
980000	ID DISS Services	82,730	79,860	79,860	96,631	96,631	-
	Total Appropriations	34,347,060	36,080,059	36,530,059	37,783,934	37,783,934	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
400020	Revenue From Library Real Property	30,947,322	31,875,741	31,875,741	33,475,741	33,475,741	-
402190	Appropriated Fund Balance	-	1,200,000	1,200,000	1,295,647	1,295,647	-
408140	State Aid-Library Inc Incentive Aid	2,252,484	2,252,484	2,252,484	2,253,849	2,253,849	-
408150	State Aid To Member Libraries	317,974	317,974	317,974	318,167	318,167	-
408160	State Aid - Special	140,000	-	150,000	-	-	-
419000	Library Charges - Fines	23,538	26,000	26,000	27,000	27,000	-
419010	Refunds From Contract Libraries	58,609	5,880	5,880	8,530	8,530	-
420190	Other General Services - Other Govt	-	-	300,000	-	-	-
420510	Rent Of Real Property - Auditorium	27,251	27,500	27,500	27,500	27,500	-
420530	Comm - Tel Booth Food Svs	9,316	9,600	9,600	9,000	9,000	-
422000	Copies	17,967	21,000	21,000	18,000	18,000	-
423000	Refunds Of Prior Years Expenditures	58,262	10,000	10,000	10,000	10,000	-
445030	Interest & Earnings General Invest	187,426	90,000	90,000	100,000	100,000	-
466000	Miscellaneous Receipts	1,000	-	-	-	-	-
466020	Minor Sale - Other	1,962	3,000	3,000	2,200	2,200	-
466030	Book Bags	789	600	600	800	800	-
466040	Printing	68,759	67,780	67,780	65,000	65,000	-
467000	Miscellaneous Departmental Income	2,409	2,500	2,500	2,500	2,500	-
479100	Other Contributions	178,844	170,000	170,000	170,000	170,000	-
	Total Revenues	34,293,912	36,080,059	36,530,059	37,783,934	37,783,934	-

ERIE COMMUNITY COLLEGE



Erie Community College	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	-	-	-	-
Other	29,931,169	30,352,794	30,352,794	29,728,129
Total Appropriations	29,931,169	30,352,794	30,352,794	29,728,129
Revenue	9,121,388	10,235,844	10,235,844	10,221,852
County Share	20,809,782	20,116,950	20,116,950	19,506,277

COMMUNITY COLLEGE APPROPRIATION

DESCRIPTION

The operating costs of community colleges, by law, are supported by student tuition, state aid, miscellaneous revenues and by a sponsor county contribution. The Erie County Legislature reviews and approves the Erie Community College budget, and authorizes the County contribution prior to the beginning of the college's fiscal year, which runs from September 1st to August 31st. The County is also required by New York State Law to pay other county community colleges for the local share cost of Erie County residents attending their institutions.

ERIE COMMUNITY COLLEGE

DESCRIPTION

Erie Community College is part of the SUNY community college system, which provides liberal arts, technical, and semi-professional higher education. It is administered by a ten-member Board of Trustees appointed by the Governor, County Executive and students, and by a President appointed by the Board.

Erie Community College provides higher education at three campuses. Erie Community College's North, City and South campuses are accredited by the Middle State's Association of Colleges and Schools. In addition, a significant number of its degree programs are professionally accredited.

The academic program varies, offering a wide-ranging curriculum consisting of over sixty (60) programs which may lead to an Associates degree or to formal certification in technical specialties including the Police Academy. These certificate, degree, and special education programs are incorporated into the academic divisions of Allied Health, Business and Public Service, Liberal Arts, and Technology.

In addition to credit programs, Erie Community College offers an extensive Community Services non-credit course selection in two distinct areas. Community Education seeks to meet the educational needs of individuals while Corporate Training targets major employers in Western New York and provides retraining and upgrading of skills.

Fund: 110
Department: Community College
Fund Center: 14030

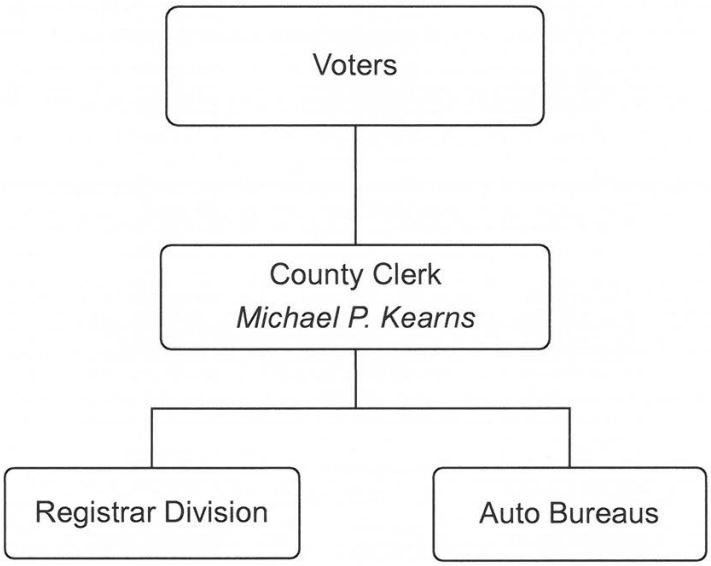
Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
520020 Cty Residents Enrolled/Comm College	10,126,852	10,548,477	10,548,477	9,923,812	9,923,812	-
570030 Interfund - Erie Community College	19,804,317	19,804,317	19,804,317	19,804,317	19,804,317	-
Total Appropriations	29,931,169	30,352,794	30,352,794	29,728,129	29,728,129	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
418110 Community College Respreads	9,026,388	10,140,844	10,140,844	10,126,852	10,126,852	-
420020 Comm Coll Cap Const - Other Govts	95,000	95,000	95,000	95,000	95,000	-
Total Revenues	9,121,388	10,235,844	10,235,844	10,221,852	10,221,852	-



GENERAL SERVICES

OFFICE OF THE COUNTY CLERK



Office of the County Clerk	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	12,761,512	14,171,903	14,171,903	14,456,480
Other	3,252,017	3,834,254	3,834,254	3,817,600
Total Appropriations	16,013,529	18,006,157	18,006,157	18,274,080
Revenue	19,911,094	18,875,557	18,875,557	19,080,000
County Share	(3,897,565)	(869,400)	(869,400)	(805,920)

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.

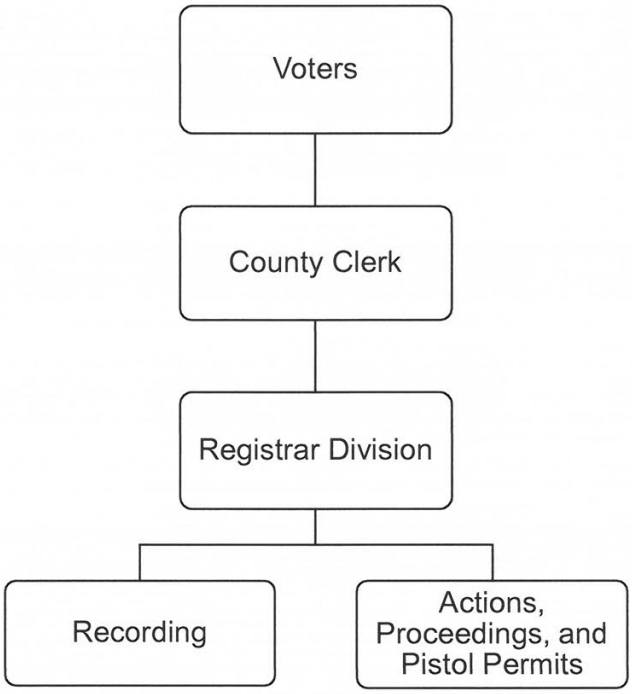
In addition, the County Clerk, as agent for the New York State Department of Motor Vehicles, manages the Erie County Auto Bureau (the "Auto Bureau"). The Auto Bureau is staffed by personnel from the Clerk's Office and is budgeted separately. The County Clerk oversees the operations of six Auto Bureau 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
- Accurately record all documents in a 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 Cod
- Efficiently and effectively perform all duties and functions required as Clerk of the Courts

OFFICE OF THE COUNTY CLERK - REGISTRAR'S DIVISION



Registrar Division	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	5,302,590	6,154,423	6,154,423	6,228,246
Other	1,431,192	1,511,163	1,511,163	1,585,961
Total Appropriations	6,733,782	7,665,586	7,665,586	7,814,207
Revenue	7,585,297	7,597,214	7,597,214	7,801,000
County Share	(851,515)	68,372	68,372	13,207

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Mortgage Tax transactions	20,888	20,262	21,275
Mortgage discharges	20,566	18,680	19,614
Transfer Tax transactions	23,669	22,638	23,046

	Actual 2025	Estimated 2026	Estimated 2027
Corporation/DBA transactions processed	6,476	5,526	5,802
Services–certified copies and searches	$187,847	$198,188	$208,907
Notary transactions	2,122	3,468	3,610
Court Index Numbers	23,613	21,582	22,661
Pistol Permit applications processed	3,232	2,925	3,071

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Average return of Land Records (in weeks)	2	2	2
Military Discharge Papers put on record	128	148	155
"Thank A Vet" participating merchants	1,400	1,450	1,500

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Passport Applications processed	2,740	2,900	3,000	3,200
Paid monthly subscriptions	33	42	42	42
e-Filing of Court Cases	21,518	22,600	23,700	24,900
e-Recording of Land Records	31,300	32,900	34,500	38,000

Fund Center: 11310

County Clerk - Registrar Division

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1131010 Recording										
Full-time Positions										
1 COUNTY CLERK	40	1	$95,896	1	$130,000	1	$130,000			
2 FIRST DEPUTY COUNTY CLERK	17	1	$146,492	1	$154,312	1	$154,312			
3 ADMIN SECRETARIAL ASST (COUNTY CLERK)	15	1	$119,528	1	$125,908	1	$125,908			
4 DEPUTY COUNTY CLERK - FINANCE	15	0	$0	1	$123,113	0	$0			Reallocate
5 DEPUTY COUNTY CLERK-LEGAL	15	0	$0	1	$123,113	0	$0			Reallocate
6 PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	$120,647	1	$125,637	1	$125,637			
7 DEPUTY COUNTY CLERK - FINANCE	13	1	$97,915	0	$0	1	$100,852			
8 DEPUTY COUNTY CLERK-LEGAL	13	1	$97,915	0	$0	1	$100,852			
9 SECOND DEPUTY COUNTY CLERK - FINANCE	12	1	$80,461	1	$86,946	1	$86,946			
10 SPECIAL ASSISTANT TO THE COUNTY CLERK	10	3	$232,452	3	$242,822	3	$242,822			
11 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	$83,269	1	$86,591	1	$86,591			
12 SUPERVISOR OF RECORDS	10	1	$85,719	1	$88,291	1	$88,291			
13 ACCOUNTANT	09	1	$60,567	1	$62,383	0	$0			Delete
14 CHIEF DOCUMENT CLERK	09	1	$76,421	1	$79,459	1	$79,459			
15 CHIEF DOCUMENT CLERK	09	1	$60,567	1	$62,383	0	$0			Delete
16 PRINCIPAL DOCUMENT CLERK	08	3	$208,946	3	$217,296	3	$217,296			
17 SENIOR RECORDS INVENTORY CLERK	08	1	$69,165	1	$71,240	1	$71,240			
18 ASSISTANT SUPERVISOR OF RECORDS	07	1	$69,221	1	$72,658	1	$72,658			
19 SENIOR DOCUMENT CLERK	06	12	$691,670	12	$720,664	12	$720,664			
20 SENIOR DOCUMENT CLERK (HELPS PRG)	06	11	$625,648	11	$657,037	11	$657,037			
21 DOCUMENT CLERK	05	3	$159,697	3	$164,948	3	$164,948			
22 RECEPTIONIST	03	1	$47,634	1	$50,477	1	$50,477			
Total:		47	$3,229,830	47	$3,445,278	45	$3,275,990			
Part-time Positions										
1 CLERK (P.T.)	01	8	$170,240	8	$177,479	8	$177,479			
Total:		8	$170,240	8	$177,479	8	$177,479			
Cost Center 1131020 Actions and Proceedings/Pistol Permits										
Full-time Positions										
1 SUPERVISING DATA PROCESSING CONTROL CLK	10	1	$85,719	1	$88,291	1	$88,291			
2 PISTOL PERMIT SUPERVISOR	09	1	$73,408	1	$76,364	1	$76,364			
3 SENIOR CASHIER	07	1	$65,455	1	$67,417	1	$67,417			
4 SENIOR DOCUMENT CLERK	06	1	$48,212	1	$54,163	1	$54,163			
5 SENIOR DOCUMENT CLERK (HELPS PRG)	06	2	$109,902	2	$115,151	2	$115,151			
6 DOCUMENT CLERK	05	3	$150,689	3	$157,735	3	$157,735			
7 MESSENGER	03	1	$39,605	1	$43,209	1	$43,209			
8 RECEPTIONIST	03	1	$49,676	1	$51,166	1	$51,166			
Total:		11	$622,666	11	$653,496	11	$653,496			
Part-time Positions										
1 CLERK (P.T.)	01	1	$20,030	1	$20,941	1	$20,941			
Total:		1	$20,030	1	$20,941	1	$20,941			

Fund Center Summary Totals

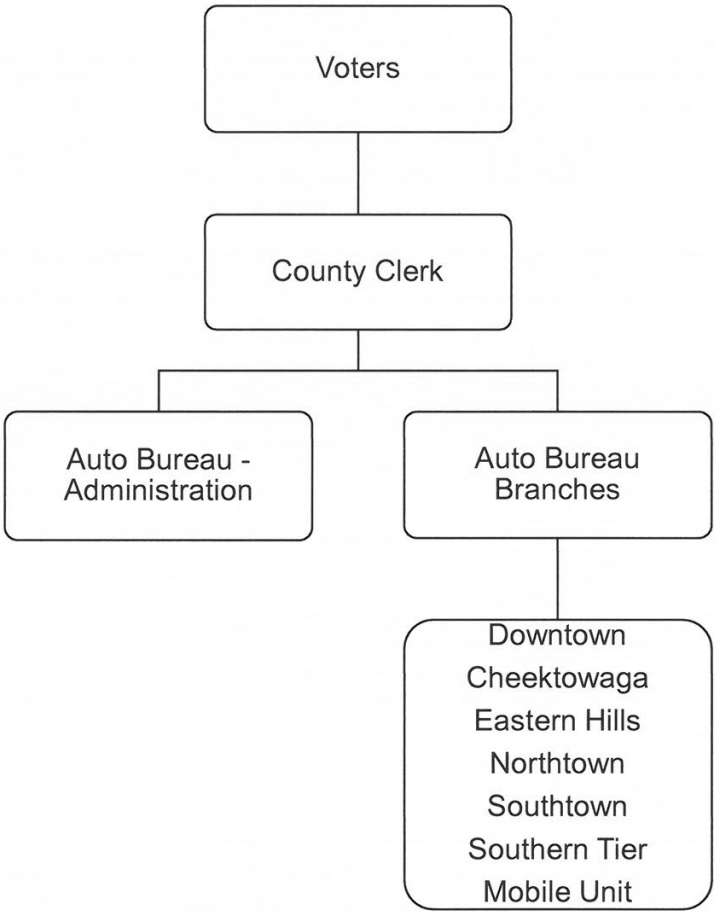
Full-time:	58	$3,852,496	58	$4,098,774	56	$3,929,486
Part-time:	9	$190,270	9	$198,420	9	$198,420
Fund Center Totals:	67	$4,042,766	67	$4,297,194	65	$4,127,906

Fund: 110
Department: County Clerk - Registrar Division
Fund Center: 11310

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	3,314,687	3,873,687	3,873,687	4,098,774	3,929,486	-
500010	Part Time - Wages	119,735	192,622	192,622	198,420	198,420	-
500300	Shift Differential	51	-	-	-	-	-
500330	Holiday Worked	35	-	-	-	-	-
500350	Other Employee Payments	14,330	25,200	25,200	15,000	15,000	-
501000	Overtime	89,912	40,000	40,000	50,200	50,200	-
502000	Fringe Benefits	1,763,838	2,022,914	2,022,914	2,117,304	2,035,140	-
505000	Office Supplies	54,672	37,000	37,000	60,000	60,000	-
506200	Maintenance & Repair	821	10,000	10,000	25,000	25,000	-
510000	Local Mileage Reimbursement	21,200	11,540	11,540	12,000	12,000	-
510200	Training And Education	450	720	720	1,000	1,000	-
515000	Utility Charges	14	2,100	2,100	2,200	2,200	-
516020	Professional Svcs Contracts & Fees	400,785	345,369	340,369	360,000	360,000	-
516030	Maintenance Contracts	473,875	549,600	549,600	570,000	570,000	-
530000	Other Expenses	6,053	8,000	13,000	10,000	10,000	-
561410	Lab & Technical Equipment	83,104	85,000	85,000	85,000	85,000	-
561420	Office Eqmt, Furniture & Fixtures	1,500	2,500	2,500	2,500	2,500	-
910600	ID Purchasing Services	14,575	16,947	16,947	18,219	18,219	-
910700	ID Fleet Services	62,554	65,038	65,038	66,135	66,135	-
912215	ID DPW Mail Srvs	60,001	61,658	61,658	66,499	66,499	-
980000	ID DISS Services	251,590	315,691	315,691	307,408	307,408	-
	Total Appropriations	6,733,782	7,665,586	7,665,586	8,065,659	7,814,207	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415100	Real Property Transfer	203,868	244,236	244,236	200,000	200,000	-
415105	Passport Fees	79,520	103,500	103,500	90,000	90,000	-
415110	Court Fees	488,474	406,552	406,552	500,000	500,000	-
415120	Small Claims Assessment Review Fees	760	1,355	1,355	1,000	1,000	-
415140	Commissioner Of Education Fees	106,029	138,655	138,655	110,000	110,000	-
415150	Recording Fees	5,553,623	4,961,250	4,961,250	5,200,000	5,200,000	-
415160	Mortgage Tax	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	-
415185	E-Z Pass Tag Sales	775	-	-	-	-	-
421000	Pistol Permits	152,248	241,666	241,666	200,000	200,000	-
	Total Revenues	7,585,297	7,597,214	7,597,214	7,801,000	7,801,000	-

OFFICE OF THE COUNTY CLERK - AUTO BUREAU DIVISION



Auto Bureau Division	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	7,458,922	8,017,480	8,017,480	8,228,234
Other	1,820,825	2,323,091	2,323,091	2,231,639
Total Appropriations	9,279,747	10,340,571	10,340,571	10,459,873
Revenue	12,325,797	11,278,343	11,278,343	11,279,000
County Share	(3,046,050)	(937,772)	(937,772)	(819,127)

DESCRIPTION

The 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 Auto 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 2027

- 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.
- Continuing 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 in a friendly, efficient manner

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Total transactions	573,850	574,000	525,000
Average Transactions (per month)	47,820	47,833	47,917

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Renew Local campaign	42,000	46,000	51,000	56,000
Average service time (minutes)	10	10	10	10
Organ Donors registered	16,400	17,300	18,100	19,000

2027 Budget Estimate - Summary of Personal Services

Fund Center: **11320**

County Clerk - Auto Bureau Division

	Job Group	Current Year 2026		Ensuing Year 2027						
		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	$113,330	1	$119,256	1	$119,256			
2 SECOND DEPUTY COUNTY CLERK (AUTO BUREAU)	13	1	$108,758	1	$112,021	1	$112,021			
3 SECRETARY, COUNTY CLERK	07	1	$62,951	1	$64,839	1	$64,839			
Total:		3	$285,039	3	$296,116	3	$296,116			
Cost Center 1132015 Auto Bureau Branch Offices										
Full-time Positions										
1 BRANCH MANAGER (AUTO BUREAU)	10	3	$258,177	3	$266,747	3	$266,747			
2 PRINCIPAL MOTOR VEHICLE REP (HELPS PRG)	08	1	$69,165	1	$72,652	1	$72,652			
3 PRINCIPAL MOTOR VEHICLE REPRESENTATIVE	08	5	$346,497	5	$361,908	5	$361,908			
4 SENIOR MOTOR VEHICLE REP (HELPS PRG)	07	3	$188,853	3	$195,811	3	$195,811			
5 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	9	$582,284	9	$604,888	9	$604,888			
6 MOTOR VEHICLE REP (HELPS PRG)	05	4	$208,061	4	$217,599	4	$217,599			
7 MOTOR VEHICLE REPRESENTATIVE	05	46	$2,482,307	46	$2,578,121	46	$2,578,121			
8 MOTOR VEHICLE REPRESENTATIVE SPANISH SPK	05	1	$48,657	1	$51,755	1	$51,755			
9 DELIVERY SERVICE CHAUFFEUR	04	1	$44,763	1	$48,435	1	$48,435			
Total:		73	$4,228,764	73	$4,397,916	73	$4,397,916			
Part-time Positions										
1 JUNIOR MOTOR VEHICLE CASHIER (PT)	05	25	$583,011	25	$604,425	25	$604,425			
Total:		25	$583,011	25	$604,425	25	$604,425			

Fund Center Summary Totals

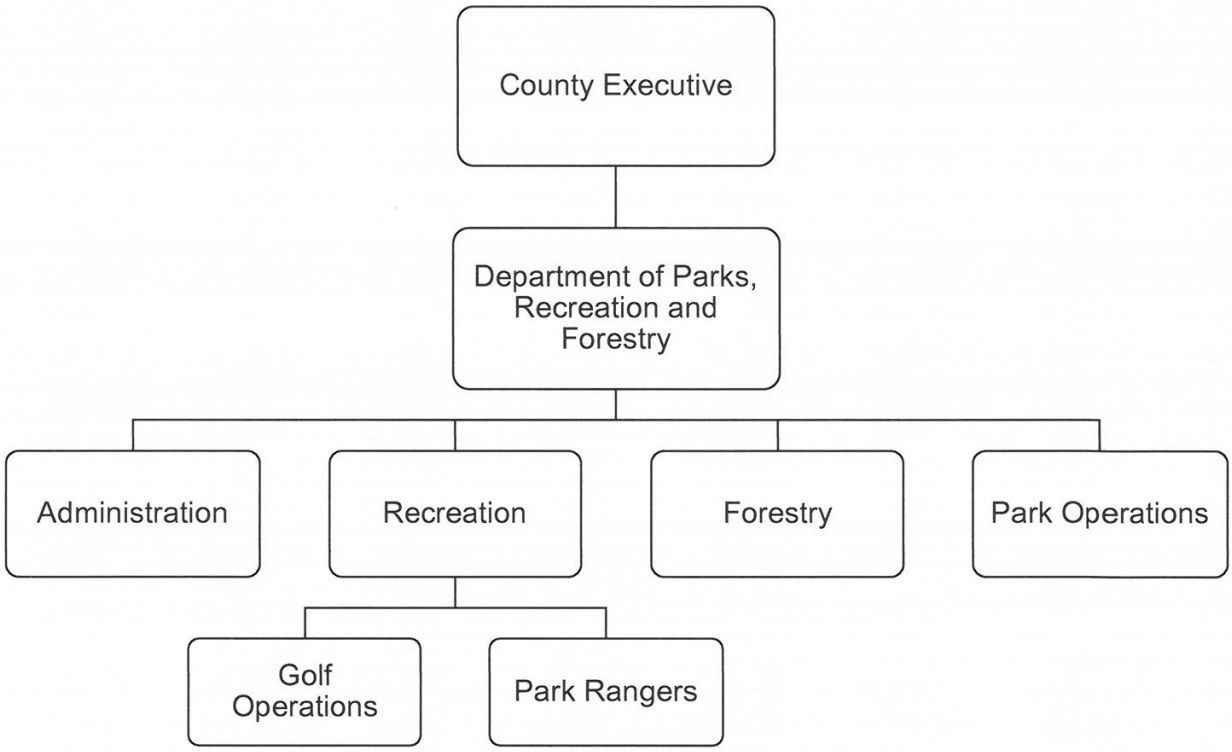
Full-time:	76	$4,513,803	76	$4,694,032	76	$4,694,032	
Part-time:	25	$583,011	25	$604,425	25	$604,425	
Fund Center Totals:	101	$5,096,814	101	$5,298,457	101	$5,298,457	

Fund: 110
Department: County Clerk - Auto Bureau Division
Fund Center: 11320

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	4,212,926	4,535,690	4,535,690	4,694,032	4,694,032	-
500010	Part Time - Wages	441,550	591,138	591,138	604,425	604,425	-
500300	Shift Differential	117	-	-	-	-	-
500350	Other Employee Payments	5,140	25,000	25,000	10,000	10,000	-
501000	Overtime	363,138	230,000	230,000	245,000	245,000	-
502000	Fringe Benefits	2,436,054	2,635,652	2,635,652	2,674,777	2,674,777	-
505000	Office Supplies	11,110	17,500	17,500	25,000	25,000	-
506200	Maintenance & Repair	32,095	20,000	20,000	25,000	25,000	-
510000	Local Mileage Reimbursement	6,598	10,500	10,500	12,000	12,000	-
510100	Out Of Area Travel	343	-	-	-	-	-
510200	Training And Education	525	2,650	2,650	4,000	4,000	-
515000	Utility Charges	11,553	10,500	10,500	12,000	12,000	-
516020	Professional Svcs Contracts & Fees	347,989	545,931	545,931	445,000	445,000	-
516030	Maintenance Contracts	191,116	239,634	239,634	275,000	275,000	-
530000	Other Expenses	-	11,000	11,000	15,000	15,000	-
545000	Rental Charges	617,926	723,689	723,689	649,000	649,000	-
561410	Lab & Technical Equipment	1,394	40,000	40,000	40,000	40,000	-
561420	Office Eqmt, Furniture & Fixtures	159	6,000	6,000	6,000	6,000	-
575040	Interfund Expense-Utility Fund	35,629	39,776	39,776	43,148	43,148	-
910600	ID Purchasing Services	25,355	27,343	27,343	31,694	31,694	-
910700	ID Fleet Services	5,334	1,296	1,296	5,991	5,991	-
912215	ID DPW Mail Srvs	6,627	6,071	6,071	7,345	7,345	-
916700	ID Emergency Services	173,272	191,389	191,389	203,169	203,169	-
980000	ID DISS Services	353,797	429,812	429,812	432,292	432,292	-
	Total Appropriations	9,279,747	10,340,571	10,340,571	10,459,873	10,459,873	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
415130	Auto Fees	6,569,627	5,550,700	5,550,700	5,551,000	5,551,000	-
415180	Vehicle Use Tax	5,756,170	5,727,643	5,727,643	5,728,000	5,728,000	-
	Total Revenues	12,325,797	11,278,343	11,278,343	11,279,000	11,279,000	-

DEPARTMENT OF PARKS, RECREATION AND FORESTRY



Department of Parks, Recreation, and Forestry	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	9,392,177	10,598,823	10,598,823	11,505,783
Other	3,685,731	4,240,008	4,240,008	4,498,502
Total Appropriations	13,077,908	14,838,831	14,838,831	16,004,285
Revenue	2,293,567	2,407,204	2,407,204	2,382,698
County Share	10,784,341	12,431,627	12,431,627	13,621,587

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 as a guiding document

Top Priorities for 2027

- 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, special events permits and providing the best possible experience for our users

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
New partner organizations entered into contract with	1	0	2
Total partner organizations with agreements	12	12	14

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Building and shelter rental reservations processed	6,719	6,000	6500
Season Passes sold	979	1,190	1,000
Special Event Permits issued	460	400	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, with a third, Willowdale, coming soon, from which a substantial portion of its revenue originates. The Department operates one public swimming beach, Bennett Beach, and also 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 2027

- 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 trial systems
- Develop stewardship program to increase volunteerism in the parks

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Park Ranger-led programming events	102	100	110
Parks with completed trail maps	4	6	3

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Rounds of golf played at County golf courses	75,956	55,000	60,000
Golf Cart rentals	16,466	10,000	15,000
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 Bureau of Forestry serves the Parks Department providing the technical support for tree health, tree care, invasive species management, and natural resource conservation across the heritage parks, specialty parks, and forest management areas by assessing and removing hazard trees, early detection and rapid response for invasive species, parks tree planting and tree care, education and outreach, and generating forest products.

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 support the Parks Department, other Erie County Departments and partner organizations
- Provide the Parks Department with tree health care services including planting and removing hazard trees and the control of invasive species

Top Priorities for 2027

- 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 2025	Estimated 2026	Estimated 2027
Tree-Borne Invasive Species interventions in park locations	470	500	500
Dead tree removal in park locations	39	180	200

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Gallons of maple syrup produced	164.5	154.5	250
Pieces of milled lumber produced for use by Department	275	300	500

PARKS OPERATIONS

Program Description

The Parks Department operates and maintains all County owned parks including five heritage parks, two beaches, three golf courses three 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 2027

- Wendt Mansion Interior Construction
- Operate & maintain Willowdale Park
- Continue renovations and upgrades to buildings, shelters, restrooms, structures, and camp sites

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Restroom facility renovations	3	2	2
New shelter and building constructions	3	2	2
Renovation of historic WPA Era buildings, shelters, structures, and culverts	2	1	2
Road and parking lot paving projects	3	2	4
In-House capital projects completed	10	12	10

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
New full-time positions	4	6	1
Accessible playgrounds installed	1	2	1
New capital funding	$2.625	$3.025	$5.0M

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641010 Administration - Parks										
Full-time Positions										
1 COMMISSIONER OF PARKS AND RECREATION	17	1	$143,189	1	$147,484	1	$147,484			
2 DEPUTY COMMISSIONER (PARKS)	15	1	$119,528	1	$123,113	1	$123,113			
3 DEPUTY COMMISSIONER OF RECREATION	15	1	$119,528	1	$123,113	1	$123,113			
4 ADMINISTRATIVE ASSISTANT	09	1	$75,655	1	$79,459	1	$79,459			
5 SECRETARY COMMISSIONER OF PARKS & REC	08	1	$71,919	1	$74,076	1	$74,076			
6 PRINCIPAL CLERK	06	1	$59,345	1	$61,126	1	$61,126			
7 SENIOR ACCOUNT CLERK	06	1	$58,809	1	$61,126	1	$61,126			
8 RECEPTIONIST	03	2	$94,593	2	$98,837	2	$98,837			
Total:		9	$742,566	9	$768,334	9	$768,334			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	13	$175,864	13	$177,840	13	$177,840			
Total:		13	$175,864	13	$177,840	13	$177,840			
Cost Center 1641014 Forestry										
Full-time Positions										
1 COUNTY FORESTER	12	1	$90,248	1	$92,956	1	$92,956			
2 GENERAL CREW CHIEF (FORESTRY)	11	1	$70,867	1	$74,230	1	$74,230			
3 PARK MAINTENANCE WORKER II	05	3	$147,755	3	$157,583	3	$157,583			
Total:		5	$308,870	5	$324,769	5	$324,769			
Cost Center 1641015 Akron Falls Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$59,763	1	$63,649	1	$63,649			
2 PARK MAINTENANCE WORKER II	05	2	$104,062	2	$110,783	2	$110,783			
3 PARK MAINTENANCE WORKER I	03	2	$90,260	2	$96,541	2	$96,541			
Total:		5	$254,085	5	$270,973	5	$270,973			
Cost Center 1641020 Chestnut Ridge Park										
Full-time Positions										
1 PARK SUPERINTENDENT	13	1	$111,048	1	$114,381	1	$114,381			
2 GENERAL CREW CHIEF (PARKS)	11	1	$78,645	1	$81,150	1	$81,150			
3 SUPERVISING PARK RANGER	11	1	$86,124	1	$88,707	1	$88,707			
4 AUTOMOTIVE MECHANIC (PARKS)	09	1	$62,838	1	$65,344	1	$65,344			
5 BUILDING MAINTENANCE MECHANIC-PLUMBER	09	1	$73,717	1	$76,222	1	$76,222			
6 SENIOR PARK RANGER	09	1	$59,589	1	$63,722	1	$63,722			
7 PARK RANGER	07	5	$277,036	5	$294,502	5	$294,502			
8 PARK MAINTENANCE WORKER II	05	2	$111,130	2	$116,732	2	$116,732			
9 PARK MAINTENANCE WORKER I	03	4	$186,771	4	$200,147	4	$200,147			
Total:		17	$1,046,898	17	$1,100,907	17	$1,100,907			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	1	$5,981	1	$6,048	1	$6,048			
Total:		1	$5,981	1	$6,048	1	$6,048			

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641025 Como Lake Park										
Full-time Positions										
1 PARK SUPERINTENDENT	13	1	$111,048	1	$114,381	1	$114,381			
2 GENERAL CREW CHIEF (PARKS)	11	1	$78,645	1	$81,150	1	$81,150			
3 AUTOMOTIVE MECHANIC (PARKS)	09	1	$60,425	1	$64,561	1	$64,561			
4 BUILDING MAINTENANCE MECHANIC-CARPENTER	09	1	$70,652	1	$73,157	1	$73,157			
5 BUILDING MAINTENANCE MECH-ELECTRICIAN	09	1	$69,125	1	$71,631	1	$71,631			
6 PARK MAINTENANCE WORKER II	05	3	$168,819	3	$177,483	3	$177,483			
7 PARK MAINTENANCE WORKER I	03	3	$134,340	3	$146,044	3	$146,044			
Total:		11	$693,054	11	$728,407	11	$728,407			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	1	$5,981	1	$6,048	1	$6,048			
Total:		1	$5,981	1	$6,048	1	$6,048			
Cost Center 1641030 Ellicott Creek Park										
Full-time Positions										
1 PARK SUPERINTENDENT	13	1	$106,594	1	$109,793	1	$109,793			
2 GENERAL CREW CHIEF (PARKS)	11	1	$78,645	1	$81,150	1	$81,150			
3 PARK MAINTENANCE WORKER III	07	1	$66,014	1	$68,520	1	$68,520			
4 PARK MAINTENANCE WORKER II	05	2	$100,015	2	$105,027	2	$105,027			
5 PARK MAINTENANCE WORKER I	03	5	$233,482	5	$248,512	5	$248,512			
Total:		10	$584,750	10	$613,002	10	$613,002			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	1	$5,981	1	$6,048	1	$6,048			
Total:		1	$5,981	1	$6,048	1	$6,048			
Cost Center 1641035 Elma Meadows Park										
Full-time Positions										
1 GREENSKEEPER	10	1	$75,738	1	$78,244	1	$78,244			
2 AUTOMOTIVE MECHANIC (PARKS)	09	1	$68,996	1	$71,501	1	$71,501			
3 PARK MAINTENANCE WORKER II	05	2	$108,714	2	$114,268	2	$114,268			
4 PARK MAINTENANCE WORKER I	03	4	$182,595	4	$195,132	4	$195,132			
Total:		8	$436,043	8	$459,145	8	$459,145			
Part-time Positions										
1 RECREATION ATTENDANT (PT) NB	33	4	$47,348	4	$47,880	4	$47,880			
Total:		4	$47,348	4	$47,880	4	$47,880			
Seasonal Positions										
1 RECREATION ATTENDANT II (SEASONAL) NB	35	2	$39,600	2	$40,000	2	$40,000			
2 PARK ATTENDANT (SEASONAL) NB	33	1	$12,816	1	$12,960	1	$12,960			
3 RECREATION ATTENDANT (SEASONAL) NB	33	4	$71,200	4	$72,000	4	$72,000			
Total:		7	$123,616	7	$124,960	7	$124,960			

Fund Center: 16410

Parks, Recreation & Forestry

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641040 Emery Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$78,645	1	$81,150	1	$81,150			
2 PARK MAINTENANCE WORKER II	05	1	$53,459	1	$55,965	1	$55,965			
3 PARK MAINTENANCE WORKER I	03	3	$138,942	3	$148,979	3	$148,979			
Total:		5	$271,046	5	$286,094	5	$286,094			
Seasonal Positions										
1 PARK ATTENDANT (SEASONAL) NB	33	1	$5,981	1	$6,048	1	$6,048			
Total:		1	$5,981	1	$6,048	1	$6,048			
Cost Center 1641045 Isle View Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER II	05	2	$106,016	2	$111,028	2	$111,028			
Total:		2	$106,016	2	$111,028	2	$111,028			
Cost Center 1641050 Sprague Brook Park										
Full-time Positions										
1 GENERAL CREW CHIEF (PARKS)	11	1	$78,645	1	$81,150	1	$81,150			
2 PARK MAINTENANCE WORKER II	05	2	$104,691	2	$111,431	2	$111,431			
3 PARK MAINTENANCE WORKER I	03	2	$86,919	2	$95,276	2	$95,276			
Total:		5	$270,255	5	$287,857	5	$287,857			
Cost Center 1641055 Wendt/Bennett Beach Park										
Full-time Positions										
1 PARK MAINTENANCE WORKER III	07	1	$66,014	1	$68,520	1	$68,520			
2 PARK MAINTENANCE WORKER II	05	1	$55,798	1	$59,552	1	$59,552			
3 PARK MAINTENANCE WORKER I	03	1	$42,409	1	$47,423	1	$47,423			
Total:		3	$164,221	3	$175,495	3	$175,495			
Seasonal Positions										
1 BEACH SUPERVISOR (SEASONAL) NB	49	1	$9,520	1	$9,600	1	$9,600			
2 LIFEGUARD CAPTAIN (SEASONAL) NB	47	2	$18,240	2	$18,400	2	$18,400			
3 LIFEGUARD (SEASONAL) NB	45	8	$61,040	8	$61,600	8	$61,600			
4 PARK ATTENDANT (SEASONAL) NB	33	1	$5,981	1	$6,048	1	$6,048			
Total:		12	$94,781	12	$95,648	12	$95,648			

2027 Budget Estimate - Summary of Personal Services

Fund Center: **16410**

Parks, Recreation & Forestry

	Job Group	Current Year 2026		Ensuing Year 2027					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1641065 Grover Cleveland Park										
Full-time Positions										
1 PARK SUPERINTENDENT	13	1	$100,082	1	$103,085	1	$103,085			
2 GREENSKEEPER	10	1	$74,063	1	$77,436	1	$77,436			
3 AUTOMOTIVE EQUIPMENT MECHANIC (PARKS)	08	1	$52,899	1	$55,405	1	$55,405			
4 PARK MAINTENANCE WORKER II	05	2	$102,354	2	$107,365	2	$107,365			
5 PARK MAINTENANCE WORKER I	03	3	$135,175	3	$145,200	3	$145,200			
Total:		8	$464,573	8	$488,491	8	$488,491			
Part-time Positions										
1 RECREATION ATTENDANT (PT) NB	33	4	$47,348	4	$47,880	4	$47,880			
Total:		4	$47,348	4	$47,880	4	$47,880			
Seasonal Positions										
1 DELIVERY SERVICE CHAUFFER (SEASONAL) NB	62	1	$11,880	1	$12,000	1	$12,000			
2 RECREATION ATTENDANT II (SEASONAL) NB	35	2	$39,600	2	$40,000	2	$40,000			
3 PARK ATTENDANT (SEASONAL) NB	33	1	$12,816	1	$12,960	1	$12,960			
4 RECREATION ATTENDANT (SEASONAL) NB	33	4	$71,200	4	$72,000	4	$72,000			
Total:		8	$135,496	8	$136,960	8	$136,960			
Cost Center 1641070 Willowdale Park										
Full-time Positions										
1 PARK SUPERINTENDENT	13	1	$106,594	1	$109,793	1	$109,793			
2 GREENSKEEPER	10	1	$72,900	1	$76,569	1	$76,569			
3 AUTOMOTIVE EQUIPMENT MECHANIC (PARKS)	08	1	$52,899	1	$55,405	1	$55,405			
4 PARK MAINTENANCE WORKER II	05	2	$104,619	2	$110,860	2	$110,860			
5 PARK MAINTENANCE WORKER I	03	2	$84,818	2	$89,830	2	$89,830			
Total:		7	$421,830	7	$442,457	7	$442,457			
Seasonal Positions										
1 RECREATION ATTENDANT II (SEASONAL) NB	35	0	$0	2	$40,000	2	$40,000			New
2 PARK ATTENDANT (SEASONAL) NB	33	0	$0	5	$90,000	5	$90,000			New
3 RECREATION ATTENDANT (PT) NB	33	0	$0	4	$47,880	4	$47,880			New
Total:		0	$0	11	$177,880	11	$177,880			

Fund Center Summary Totals

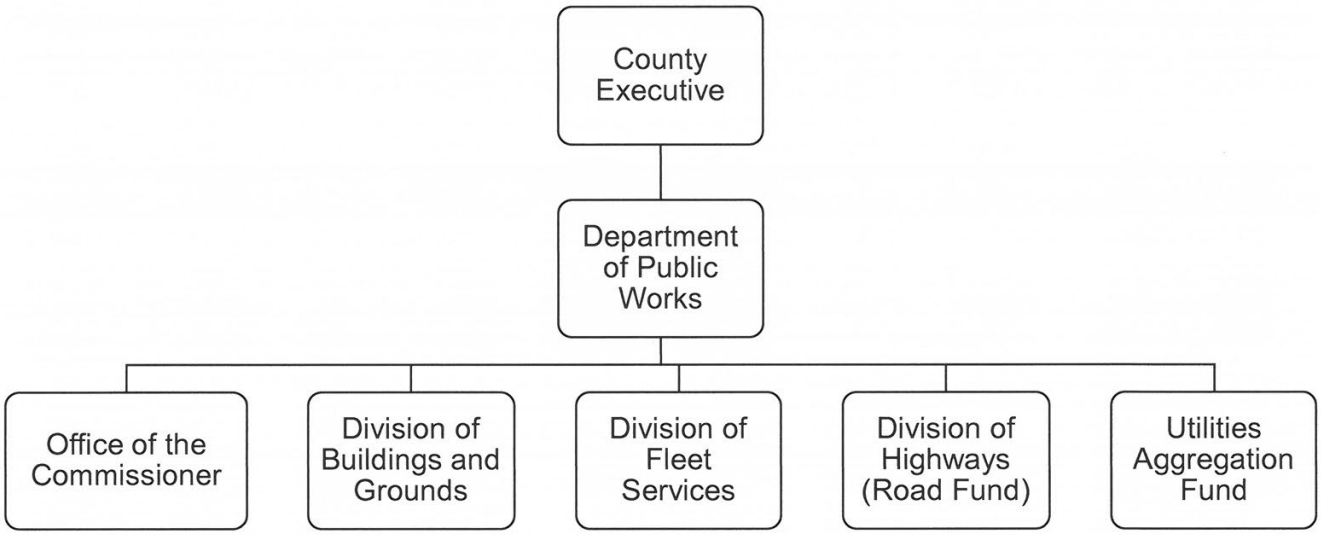
Full-time:	95	$5,764,207	95	$6,056,959	95	$6,056,959	
Part-time:	8	$94,696	8	$95,760	8	$95,760	
Seasonal:	44	$553,681	55	$737,480	55	$737,480	
Fund Center Totals:	147	$6,412,584	158	$6,890,199	158	$6,890,199	

Fund: 110
Department: Parks, Recreation & Forestry
Fund Center: 16410

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	5,004,179	5,775,208	5,775,208	6,056,959	6,056,959	-
500010	Part Time - Wages	77,338	94,696	94,696	95,760	95,760	-
500030	Seasonal - Wages	509,320	553,381	553,381	737,480	737,480	-
500300	Shift Differential	59,144	60,000	60,000	62,000	62,000	-
500330	Holiday Worked	73,726	83,600	83,600	85,000	85,000	-
500350	Other Employee Payments	22,698	25,000	25,000	25,000	25,000	-
501000	Overtime	353,667	400,000	400,000	440,000	440,000	-
502000	Fringe Benefits	3,292,106	3,748,218	3,748,218	4,003,584	4,003,584	-
504992	Salary Reserves	-	(141,280)	(141,280)	-	-	-
505000	Office Supplies	7,727	12,000	12,000	12,000	12,000	-
505200	Clothing Supplies	19,244	20,000	20,000	22,000	21,000	-
505400	Food & Kitchen Supplies	1,633	1,500	1,500	500	500	-
505600	Auto, Truck & Heavy Equip Supplies	61,730	62,000	62,000	68,000	68,000	-
505800	Medical & Health Supplies	1,912	1,500	1,500	2,000	2,000	-
506200	Maintenance & Repair	426,299	525,000	525,000	575,000	560,000	-
510000	Local Mileage Reimbursement	3,640	4,040	4,040	2,880	2,880	-
510200	Training And Education	6,785	22,000	19,000	22,000	22,000	-
515000	Utility Charges	197,368	250,000	250,000	250,000	250,000	-
516020	Professional Svcs Contracts & Fees	586,127	475,000	475,000	550,000	550,000	-
516030	Maintenance Contracts	42,750	66,000	66,000	68,000	68,000	-
530000	Other Expenses	23,373	14,000	17,000	15,000	14,000	-
545000	Rental Charges	210,654	260,000	260,000	310,000	310,000	-
559000	County Share - Grants	27,378	94,649	94,649	102,771	102,771	-
561410	Lab & Technical Equipment	31,966	35,000	35,000	20,000	20,000	-
561420	Office Eqmt, Furniture & Fixtures	18,648	6,000	6,000	5,000	5,000	-
561430	Building, Grounds & Heavy Eqmt	8,915	11,000	11,000	11,000	11,000	-
570050	Interfund Transfers Capital	125,000	-	-	75,000	75,000	-
575040	Interfund Expense-Utility Fund	372,586	419,570	419,570	423,972	423,972	-
910600	ID Purchasing Services	33,132	39,632	39,632	41,416	41,416	-
910700	ID Fleet Services	899,018	1,188,156	1,188,156	1,182,658	1,182,658	-
912215	ID DPW Mail Srvs	903	729	729	1,000	1,000	-
912220	ID Buildings and Grounds Services	150,315	164,588	164,588	164,060	164,060	-
912300	ID Highways Services	4,465	12,000	12,000	12,000	12,000	-
912730	ID Health Lab Services	641	1,000	1,000	1,000	1,000	-
916400	ID Parks Services	(49,728)	-	-	-	-	-
980000	ID DISS Services	473,249	554,644	554,644	578,245	578,245	-
	Total Appropriations	13,077,908	14,838,831	14,838,831	16,021,285	16,004,285	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
409010	State Aid - Other	262,038	306,584	306,584	320,078	320,078	-
418500	Parks & Recreation Charges- Camping	237,004	242,000	242,000	242,000	242,000	-
418510	Parks & Recreation Charges-Shelters	506,835	580,750	580,750	580,750	580,750	-
418520	Charges For Park Employee Subsist	15,140	16,200	16,200	16,200	16,200	-
418530	Golf Charges - Other Golf Fees	342,909	330,000	330,000	300,000	300,000	-
418540	Golf Charges - Green's Fees	910,114	909,650	909,650	909,650	909,650	-
418550	Sale of Product & Merchandise	7,762	8,000	8,000	8,000	8,000	-
418590	Special Events Receipts	5,175	4,000	4,000	6,000	6,000	-
418610	Parks Sponsorship/Fees	46	-	-	-	-	-
420500	Rent Of Real Property - Concessions	2,023	10,000	10,000	-	-	-
423000	Refunds Of Prior Years Expenditures	4,521	-	-	-	-	-
466010	NSF Check Fees	-	20	20	20	20	-
	Total Revenues	2,293,567	2,407,204	2,407,204	2,382,698	2,382,698	-

DEPARTMENT OF PUBLIC WORKS



Department of Public Works	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	39,864,851	43,235,679	43,235,679	46,399,390
Other	74,812,850	84,817,879	89,217,879	88,593,900
Total Appropriations	114,677,701	128,053,558	132,453,558	134,993,290
Revenue	75,332,118	76,669,842	76,669,842	80,429,981
County Share	39,345,583	51,383,716	55,783,716	54,563,309

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.

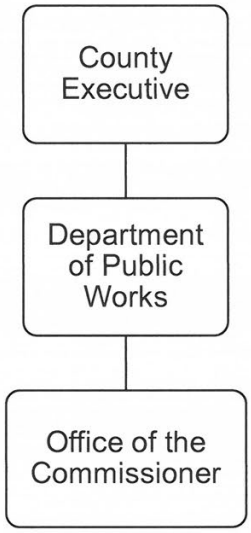
The Department derives revenues from fees from the sale of signs to other municipalities. Revenue also is received from New York State under the Consolidated Highway Improvement Program (CHIPS). Where available, the Department bills other departments for select services.

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	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	746,405	767,035	767,035	711,151
Other	3,233,481	1,954,473	1,954,473	1,655,250
Total Appropriations	3,979,886	2,721,508	2,721,508	2,366,401
Revenue	-	-	-	173,193
County Share	3,979,886	2,721,508	2,721,508	2,193,208

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 2027

- 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

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12210**

DPW Commissioner

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1221010 Administration - DPW										
Full-time	Positions										
1	COMMISSIONER OF PUBLIC WORKS	20	1	$195,564	1	$203,735	1	$203,735			
2	ASST COMMISSIONER STRATEGIC INITIATIVES	16	1	$131,319	1	$135,259	1	$135,259			
3	SECRETARY TO COMMISSIONER OF DPW	10	1	$77,484	1	$80,687	1	$80,687			
4	SENIOR MAIL CLERK	03	1	$48,289	1	$51,166	1	$51,166			
	Total:		4	$452,656	4	$470,847	4	$470,847			

Fund Center Summary Totals

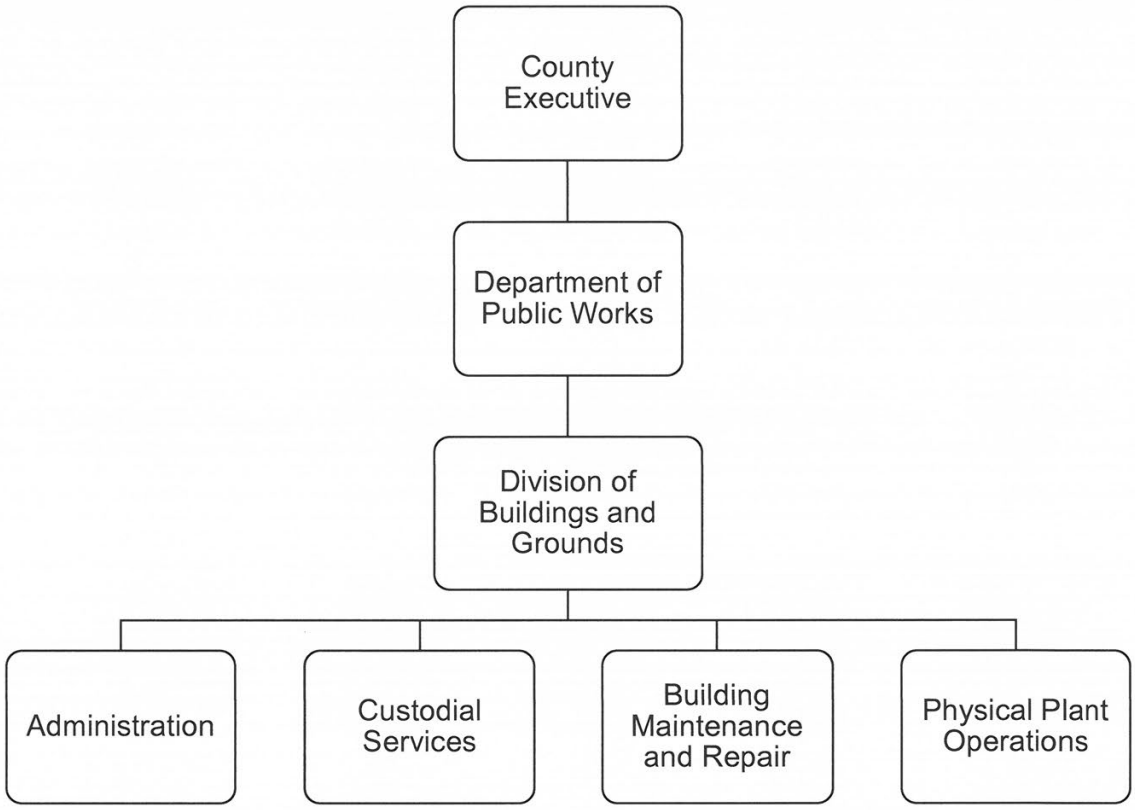
Full-time:	4	$452,656	4	$470,847	4	$470,847	
Fund Center Totals:	4	$452,656	4	$470,847	4	$470,847	

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	509,828	510,619	510,619	470,847	470,847	-
500330	Holiday Worked	135	-	-	-	-	-
500350	Other Employee Payments	-	7,493	7,493	7,718	7,718	-
501000	Overtime	1,139	10,000	10,000	10,000	10,000	-
502000	Fringe Benefits	235,303	238,923	238,923	222,586	222,586	-
505000	Office Supplies	4,066	10,000	10,000	7,500	7,500	-
510000	Local Mileage Reimbursement	1,240	2,400	2,400	2,400	2,400	-
510100	Out Of Area Travel	-	2,500	2,500	2,500	2,500	-
510200	Training And Education	5,653	7,000	7,000	10,000	10,000	-
516020	Professional Svcs Contracts & Fees	2,938,286	1,621,643	1,621,643	1,593,703	1,593,703	-
530000	Other Expenses	964,055	1,226,000	1,226,000	1,075,000	1,075,000	-
561410	Lab & Technical Equipment	15,403	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	745	25,000	25,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	241,500	-	-	-	-	-
910600	ID Purchasing Services	2,712	2,977	2,977	3,390	3,390	-
910700	ID Fleet Services	7,896	9,553	9,553	8,573	8,573	-
912215	ID DPW Mail Srvs	(983,420)	(1,000,752)	(1,000,752)	(1,091,003)	(1,091,003)	-
912220	ID Buildings and Grounds Services	-	6,435	6,435	-	-	-
980000	ID DISS Services	35,345	41,717	41,717	43,187	43,187	-
	Total Appropriations	3,979,886	2,721,508	2,721,508	2,366,401	2,366,401	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
466360	Stadium Reimbursement	-	-	-	173,193	173,193	-
	Total Revenues	-	-	-	173,193	173,193	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF BUILDINGS AND GROUNDS



Division of Buildings and Grounds	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	14,983,682	16,121,733	16,121,733	16,934,904
Other	11,366,149	11,519,556	11,519,556	11,696,658
Total Appropriations	26,349,831	27,641,289	27,641,289	28,631,562
Revenue	3,098,477	3,382,910	3,382,910	3,310,878
County Share	23,251,354	24,258,379	24,258,379	25,320,684

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 oversite 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 2027

- 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 2025	Estimated 2026	Estimated 2027
Projects bid (not including those bids through Purchasing)	18	20	20
Bids received for construction projects only	63	75	65
Designs completed	13	10	15

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Square feet cleaned/disinfected	1,570,000	1,592,000	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. Ground 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 show 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 2027

- Upgrade facilities to comply with energy efficiency standards
- Maintain professional appearance of County Facilities
- Ensure timely completion of work orders

Key Performance Indicator

	Actual 2025	Estimated 2026	Estimated 2027
Work Orders completed	4,164	4,300	4,300

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 2027

- Ensure operability of critical health and safety systems
- Seek out efficiencies to promote cost savings and healthier environmental conditions

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Air Handlers maintained	142	142	142
Boilers maintained	130	130	130
AC Units maintained	218	222	226

Fund Center: 12220

Division of Buildings and Grounds

	Job Group	Current Year 2026		Ensuing Year 2027					
		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	1	$159,091	1	$163,864	1	$163,864			
2 SENIOR SYSTEMS ACCOUNTANT	13	1	$99,028	1	$103,085	1	$103,085			
3 SYSTEMS ACCOUNTANT	11	1	$86,124	1	$89,655	1	$89,655			
4 TRAINING COORDINATOR (PUBLIC WORKS)	11	1	$82,608	1	$86,867	1	$86,867			
5 HEALTH AND SAFETY COORDINATOR (DPW)	08	1	$54,142	1	$61,498	1	$61,498			
6 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$62,951	1	$64,839	1	$64,839			
7 RECEPTIONIST	03	1	$44,220	1	$45,546	1	$45,546			
Total:		7	$588,164	7	$615,354	7	$615,354			
Cost Center 1222015 Operations										
Full-time Positions										
1 SENIOR CONSTRUCTION PROJECT MGR BLDGS	16	1	$107,336	1	$110,555	1	$110,555			
2 DIRECTOR OF ENERGY DEVELOPMENT & MGT	15	1	$119,528	1	$123,113	1	$123,113			
3 ASSISTANT ARCHITECT	14	1	$109,716	1	$114,220	1	$114,220			
4 CONSTRUCTION PROJECT MANAGER (BUILDINGS)	14	1	$110,894	1	$114,220	1	$114,220			
5 PROJECT MANAGER (PUBLIC WORKS)	14	1	$96,424	1	$104,314	1	$104,314			
6 MECHANICAL ENGINEER	13	1	$97,915	1	$100,852	1	$100,852			
7 PROJ ENG CONSTRUCTION (PUBLIC WORKS)	13	3	$296,022	3	$313,822	3	$313,822			
8 SENIOR CONTRACTS ADMINISTRATOR-PW	13	1	$108,758	1	$113,241	1	$113,241			
9 SUPERVISOR BUILDING CONSTRUCTION & MAINT	12	1	$92,221	1	$94,987	1	$94,987			
10 ADMINISTRATIVE COORDINATOR (DPW)	11	1	$86,124	1	$88,707	1	$88,707			
11 CONSTRUCTION INSPECTOR	11	3	$238,005	3	$253,363	3	$253,363			
12 JR PROJ ENG CONSTRUCTION (PUBLIC WORKS)	10	1	$75,878	1	$79,808	1	$79,808			
13 ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	$74,141	1	$76,364	1	$76,364			
14 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$63,596	1	$66,133	1	$66,133			
15 PRINCIPAL CLERK	06	1	$57,314	1	$59,988	1	$59,988			
16 SENIOR STORES CLERK (HELPS PRG)	05	1	$49,438	1	$51,755	1	$51,755			
Total:		20	$1,783,310	20	$1,865,442	20	$1,865,442			
Cost Center 1222020 Custodial Services										
Full-time Positions										
1 HEAD LABORER	04	4	$192,543	4	$203,730	4	$203,730			
2 JANITOR	03	4	$184,748	4	$194,768	4	$194,768			
3 JANITOR 55A	03	1	$46,187	1	$48,692	1	$48,692			
4 LABORER	03	20	$860,013	20	$927,468	20	$927,468			
Total:		29	$1,283,491	29	$1,374,658	29	$1,374,658			
Cost Center 1222040 Build., Maint., Repairs										
Full-time Positions										
1 ASBESTOS/AIR QUALITY COORDINATOR	13	1	$100,082	1	$103,085	1	$103,085			
2 CHIEF STATIONARY ENGINEER	11	2	$174,009	2	$181,070	2	$181,070			
3 SUPERVISING MAINTENANCE MECHANIC	11	3	$272,676	3	$280,855	3	$280,855			
4 ASSISTANT SUPERVISING MAINT MECHANIC HVA	10	1	$66,883	1	$71,783	1	$71,783			
5 ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	2	$164,830	2	$169,842	2	$169,842			
6 BUILDING MAINTENANCE MECHANIC	09	8	$572,035	8	$596,498	8	$596,498			
7 STATIONARY ENGINEER	09	2	$146,696	2	$152,451	2	$152,451			
8 PRINCIPAL STORES CLERK	07	1	$62,951	1	$64,839	1	$64,839			
9 MAINTENANCE WORKER	05	5	$252,497	5	$267,784	5	$267,784			
Total:		25	$1,812,659	25	$1,888,207	25	$1,888,207			

Fund Center: 12220

Division of Buildings and Grounds

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 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	$87,036	1	$90,540	1	$90,540			
2	CONTRACTS ADMINISTRATOR	11	1	$91,454	1	$94,198	1	$94,198			
3	BUILDING MAINTENANCE MECHANIC	09	1	$76,788	1	$79,294	1	$79,294			
4	BUILDING MAINTENANCE MECHANIC-HVAC	09	3	$208,902	3	$217,966	3	$217,966			
5	STATIONARY ENGINEER	09	10	$697,909	10	$727,412	10	$727,412			
6	STATIONARY ENGINEER (HELPS PRG)	09	1	$53,703	1	$60,617	1	$60,617			
	Total:		17	$1,215,792	17	$1,270,027	17	$1,270,027			
Cost Center 1222060 Unified Court System											
Full-time Positions											
1	HEAD JANITOR	06	2	$114,521	2	$119,531	2	$119,531			
2	HEAD LABORER	04	2	$98,967	2	$103,978	2	$103,978			
3	LABORER	03	29	$1,245,581	29	$1,343,259	29	$1,343,259			
	Total:		33	$1,459,069	33	$1,566,768	33	$1,566,768			
Cost Center 1222065 CPS/Public Safety Campus											
Full-time Positions											
1	BUILDING MAINTENANCE MECHANIC	09	1	$76,788	1	$79,294	1	$79,294			
2	HEAD LABORER	04	1	$47,650	1	$50,156	1	$50,156			
3	LABORER	03	1	$46,187	1	$48,692	1	$48,692			
	Total:		3	$170,625	3	$178,142	3	$178,142			
Cost Center 1222069 Youth Detention											
Full-time Positions											
1	CHIEF STATIONARY ENGINEER	11	1	$91,454	1	$94,198	1	$94,198			
2	STATIONARY ENGINEER	09	1	$70,652	1	$73,157	1	$73,157			
	Total:		2	$162,106	2	$167,355	2	$167,355			
Cost Center 1222070 Corr Fac/Holding Ctr Maint & Repairs											
Full-time Positions											
1	CHIEF STATIONARY ENGINEER	11	1	$91,454	1	$94,198	1	$94,198			
2	CONTROL TECHNICIAN-ELECTRIC	11	2	$156,875	2	$164,486	2	$164,486			
3	SUPERVISING MAINTENANCE MECHANIC - HVAC	11	1	$84,336	1	$87,819	1	$87,819			
4	ASSISTANT SUPERVISING MAINT MECHANIC-BLD	10	1	$82,415	1	$84,921	1	$84,921			
5	BUILDING MAINTENANCE MECHANIC	09	1	$69,125	1	$71,631	1	$71,631			
6	BUILDING MAINTENANCE MECHANIC-HVAC	09	1	$69,125	1	$71,631	1	$71,631			
7	STATIONARY ENGINEER	09	7	$448,800	7	$478,898	7	$478,898			
8	STATIONARY ENGINEER (HELPS PRG)	09	1	$68,052	1	$71,631	1	$71,631			
9	LABORER	03	2	$89,083	2	$95,190	2	$95,190			
	Total:		17	$1,159,265	17	$1,220,405	17	$1,220,405			

Fund Center Summary Totals

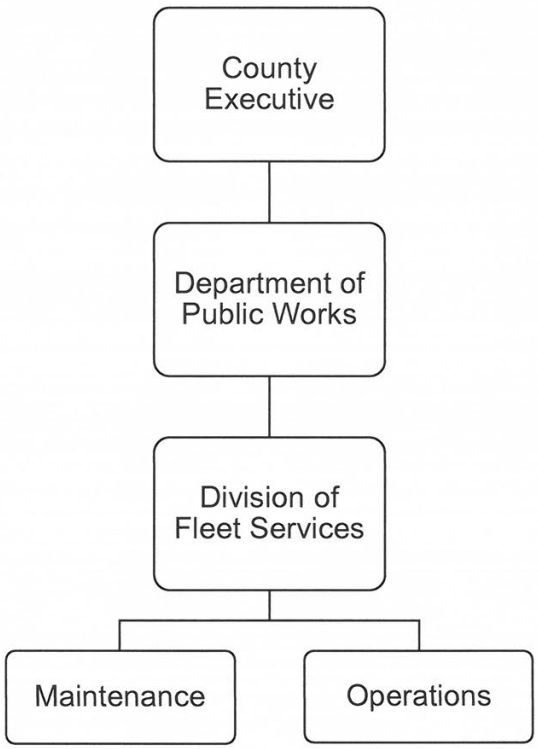
Full-time:	153	$9,634,481	153	$10,146,358	153	$10,146,358
Fund Center Totals:	153	$9,634,481	153	$10,146,358	153	$10,146,358

Fund: 110
Department: Division of Buildings and Grounds
Fund Center: 12220

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	8,692,618	9,632,065	9,632,065	10,146,358	10,146,358	-
500020	Regular PT - Wages	134,606	-	-	-	-	-
500300	Shift Differential	94,878	95,000	95,000	110,000	110,000	-
500330	Holiday Worked	94,808	100,000	100,000	115,000	115,000	-
500350	Other Employee Payments	136,958	130,000	130,000	140,000	140,000	-
501000	Overtime	685,670	700,000	700,000	750,000	750,000	-
502000	Fringe Benefits	5,144,143	5,464,668	5,464,668	5,673,546	5,673,546	-
505000	Office Supplies	2,145	2,000	2,000	2,000	2,000	-
505200	Clothing Supplies	6,224	15,000	14,500	15,000	15,000	-
505400	Food & Kitchen Supplies	-	1,000	1,000	1,000	1,000	-
505800	Medical & Health Supplies	2,691	1,800	1,800	3,000	3,000	-
506200	Maintenance & Repair	756,997	850,000	850,000	850,000	850,000	-
510000	Local Mileage Reimbursement	10,480	11,040	11,040	10,480	10,480	-
510100	Out Of Area Travel	-	2,000	2,000	2,000	2,000	-
510200	Training And Education	9,865	25,000	25,000	25,000	25,000	-
515000	Utility Charges	468,254	500,000	500,000	526,000	526,000	-
516010	Contract Pymts Nonprofit Purch Svcs	62,295	70,000	70,000	75,000	75,000	-
516020	Professional Svcs Contracts & Fees	465,493	855,500	847,700	855,500	855,500	-
516030	Maintenance Contracts	956,383	1,109,515	1,096,567	1,169,217	1,169,217	-
516080	Life and Safety Contracts	1,398,661	2,184,120	2,184,120	1,760,140	1,760,140	-
520050	Garbage Disposal	113,231	135,000	135,000	137,000	137,000	-
530000	Other Expenses	1,900	2,000	2,000	2,000	2,000	-
545000	Rental Charges	933,319	675,115	682,915	690,225	690,225	-
561410	Lab & Technical Equipment	18,094	10,000	23,448	-	-	-
561420	Office Eqmt, Furniture & Fixtures	12,674	5,000	5,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	81,959	-	-	-	-	-
570050	Interfund Transfers Capital	2,000,000	-	-	-	-	-
575040	Interfund Expense-Utility Fund	3,786,381	4,725,641	4,725,641	5,105,403	5,105,403	-
910600	ID Purchasing Services	72,894	87,653	87,653	91,119	91,119	-
910700	ID Fleet Services	228,838	275,643	275,643	317,662	317,662	-
912220	ID Buildings and Grounds Services	(607,035)	(682,814)	(682,814)	(653,246)	(653,246)	-
942000	ID Library Services	8,598	8,598	8,598	8,598	8,598	-
980000	ID DISS Services	575,809	650,745	650,745	703,560	703,560	-
	Total Appropriations	26,349,831	27,641,289	27,641,289	28,631,562	28,631,562	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
405170	State Aid - Court Facility Inc Aid	2,775,762	3,028,890	3,028,890	2,953,820	2,953,820	-
418130	Community College Reimbursement	65,736	75,371	75,371	76,803	76,803	-
420540	Rent - 608 William	49,770	49,770	49,770	50,333	50,333	-
420550	Rent-663 Kensington	14,292	14,292	14,292	14,710	14,710	-
420560	Rent-1500 Broadway	191,980	214,587	214,587	215,212	215,212	-
423000	Refunds Of Prior Years Expenditures	937	-	-	-	-	-
	Total Revenues	3,098,477	3,382,910	3,382,910	3,310,878	3,310,878	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF FLEET SERVICES



Division of Fleet Services	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	553,147	668,317	668,317	677,631
Other	(740,922)	(882,163)	(882,163)	(915,285)
Total Appropriations	(187,775)	(213,846)	(213,846)	(237,654)
Revenue	-	-	-	-
County Share	(187,775)	(213,846)	(213,846)	(237,654)

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, reliable, and cost-effective transportation solutions through proactive asset management, preventive maintenance, and sound financial management. Fleet Services is committed to maximizing the performance, reliability, and lifecycle of County fleet assets while providing efficient maintenance of County fuel sites. The Division also regularly evaluates implementing all-electric pool vehicles, to reduce operating costs and lower emissions where practical.

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Unleaded gallons used (by departments not maintained by their staff)	51,416	61,090	59,868
Vehicle services performed by Fleet Services	292	400	450

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Percentage of Motor Pool Trips using electric vehicles	71%	64%	69%
Percentage of vehicle services performed by Fleet Services	93%	94%	95%

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Initiate employee education to reduce County unleaded fuel consumption by 1% each year	506,954	501,884	496,866	491,897
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 2027

- 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 supervising mechanic, an asset management system for reminders relating to maintenance on vehicles, such as oil changes and NYS inspections
- Better monitor 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 2025	Estimated 2026	Estimated 2027
Percentage of Fleet vehicles receiving annual inspection	72%	80%	87%

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Refueling	566	500	475
Vehicles over 10 years old	69	55	44

Performance Goal

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
On-call requests for fuel sites	45	40	40	40

2027 Budget Estimate - Summary of Personal Services

Fund Center: **10710**

Division of Fleet Services

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1071010 Maintenance										
Full-time Positions										
1 FLEET MANAGER	13	1	$102,247	1	$105,315	1	$105,315			
2 SUPERVISING AUTOMOTIVE MECHANIC	08	1	$59,249	1	$63,740	1	$63,740			
3 AUTOMOTIVE MECHANIC	07	1	$47,170	1	$53,133	1	$53,133			
4 JUNIOR ADMINISTRATIVE ASSISTANT	07	1	$62,951	1	$64,839	1	$64,839			
5 LABORER	03	2	$95,848	2	$100,859	2	$100,859			
Total:		6	$367,465	6	$387,886	6	$387,886			

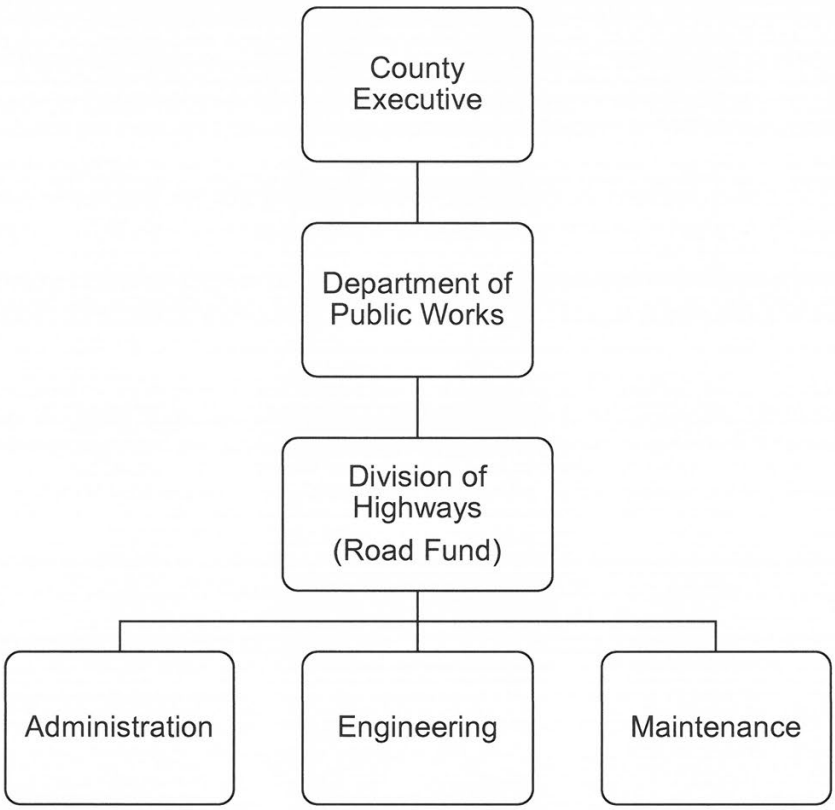
Fund Center Summary Totals

Full-time:		6	$367,465	6	$387,886	6	$387,886		
Fund Center Totals:		6	$367,465	6	$387,886	6	$387,886		

Fund: 110
Department: Division of Fleet Services
Fund Center: 10710

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	341,464	381,044	381,044	387,886	387,886	-
500300	Shift Differential	66	1,000	1,000	1,000	1,000	-
500350	Other Employee Payments	14,098	11,235	11,235	13,200	13,200	-
501000	Overtime	2,554	40,000	40,000	40,000	40,000	-
502000	Fringe Benefits	194,966	235,038	235,038	235,545	235,545	-
505200	Clothing Supplies	873	2,500	2,500	2,500	2,500	-
505600	Auto, Truck & Heavy Equip Supplies	67,546	125,000	125,000	125,000	125,000	-
505650	Fuel	1,733,832	1,940,000	1,940,000	2,400,000	2,400,000	-
506200	Maintenance & Repair	12,768	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	8,330	15,000	15,000	20,000	20,000	-
516030	Maintenance Contracts	184,017	267,000	267,000	314,000	314,000	-
545000	Rental Charges	6,629,617	7,950,000	7,950,000	7,792,000	7,792,000	-
561410	Lab & Technical Equipment	11,550	25,000	25,000	35,000	35,000	-
561440	Motor Vehicles	470,119	-	-	-	-	-
570020	Interfund - Road	267,781	-	-	-	-	-
910600	ID Purchasing Services	22,253	26,028	26,028	27,817	27,817	-
910700	ID Fleet Services	(10,172,840)	(11,352,481)	(11,352,481)	(11,744,186)	(11,744,186)	-
912300	ID Highways Services	2,702	20,000	20,000	15,000	15,000	-
980000	ID DISS Services	20,529	27,290	27,290	25,084	25,084	-
	Total Appropriations	(187,775)	(213,846)	(213,846)	(237,654)	(237,654)	-

DEPARTMENT OF PUBLIC WORKS - DIVISION OF HIGHWAYS (ROAD FUND)



Division of Highways	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	23,143,726	25,226,081	25,226,081	27,875,334
Other	28,953,233	33,877,990	38,277,990	35,773,769
Total Appropriations	52,096,959	59,104,071	63,504,071	63,649,103
Revenue	39,464,592	34,486,396	34,486,396	36,362,032
County Share	14,072,247	24,617,675	29,017,675	27,287,071
Revenue Less Expense	(1,439,880)	-	-	-

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 2027

- 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 2025	Estimated 2026	Estimated 2027
Mileage of pavement preservation	107	92	100
Engineering construction projects bid (in dollars)	$ 57 Million	$ 50 Million	$61 Million

Outcome Measure

	Actual 2025	Estimated 2026	Estimated 2027
Executed engineering construction project contracts approved by the Erie County Legislature	22	17	20

Cost per Service Unit Outputs

	Actual 2025	Budgeted 2026	Budgeted 2027
Per two lane mile, average cost of overlay resurfacing a County road including shoulder and driveways	$ 1.0 million	$1.2 million	$ 1.3 Million
Per two lane mile, average cost of stoning and oiling a County road including truing and leveling	$ 40,000	$42,000	$44,000

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Mileage of pavement preservation	100	100	100	100
Construction projects awarded in budget	100%	100%	100%	100%

2027 Budget Estimate - Summary of Personal Services

Fund Center: 123
Division of Highways (DPW)

		Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1231010 Administration - Division of Highways											
Full-time Positions											
1	DEPUTY COMMISSIONER (HIGHWAYS)	18	1	$155,470	1	$160,135	1	$160,135			
2	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	$73,408	1	$76,364	1	$76,364			
3	JUNIOR ADMINISTRATIVE ASSISTANT	07	2	$121,296	2	$127,308	2	$127,308			
4	SENIOR STORES CLERK (HELPS PRG)	05	1	$47,832	1	$50,920	1	$50,920			
5	RECEPTIONIST	03	1	$44,220	1	$45,546	1	$45,546			
	Total:		6	$442,226	6	$460,273	6	$460,273			
Cost Center 1231020 Design											
Full-time Positions											
1	PRINCIPAL CIVIL ENGINEER	16	1	$134,317	1	$139,950	1	$139,950			
2	ASSOCIATE CIVIL ENGINEER	15	1	$122,242	1	$127,347	1	$127,347			
3	PROJECT MANAGER(HIGHWAYS)(HELPS)	14	1	$89,068	1	$91,740	1	$91,740			
4	SENIOR CIVIL ENGINEER	14	1	$89,068	1	$91,740	0	$0			Delete
5	SENIOR CIVIL ENGINEER	14	2	$216,948	2	$224,746	2	$224,746			
6	TRAFFIC SAFETY ENGINEER	14	1	$110,894	1	$114,220	1	$114,220			
7	PROJECT ENGINEER CONSTRUCTION (HIGHWAYS)	13	1	$95,825	1	$100,852	1	$100,852			
8	ASSISTANT CIVIL ENGINEER	11	2	$174,027	2	$180,191	2	$180,191			
9	SUPERVISING DATA PROCESSING CONTROL CLK	10	1	$79,133	1	$83,188	1	$83,188			
10	ADMINISTRATIVE ASSISTANT (PUBLIC WORKS)	09	1	$72,635	1	$76,364	1	$76,364			
11	JUNIOR PERMIT INSPECTOR	09	1	$75,655	1	$77,924	1	$77,924			
12	PRINCIPAL ENGINEER ASSISTANT	08	1	$59,706	1	$64,283	1	$64,283			
	Total:		14	$1,319,518	14	$1,372,545	13	$1,280,805			
Cost Center 1232010 Clarence District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$100,082	1	$104,237	1	$104,237			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$78,645	1	$81,150	1	$81,150			
3	CREW CHIEF (HIGHWAY)	10	5	$346,607	5	$361,609	5	$361,609			
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	$184,838	3	$193,977	3	$193,977			
5	MOTOR EQUIPMENT OPERATOR II	08	2	$118,123	2	$132,544	2	$132,544			
6	MOTOR EQUIPMENT OPERATOR	06	18	$913,736	18	$1,047,209	18	$1,047,209			
7	LABORER (HIGHWAY)	03	8	$378,235	8	$405,103	8	$405,103			
8	RECEPTIONIST	03	1	$49,676	1	$51,526	1	$51,526			
	Total:		39	$2,169,942	39	$2,377,355	39	$2,377,355			
Cost Center 1232020 Lancaster District											
Full-time Positions											
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$100,082	1	$105,315	1	$105,315			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$78,645	1	$81,150	1	$81,150			
3	CREW CHIEF (HIGHWAY)	10	5	$354,894	5	$370,757	5	$370,757			
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	$191,468	3	$199,744	3	$199,744			
5	MOTOR EQUIPMENT OPERATOR II	08	1	$61,872	1	$69,773	1	$69,773			
6	MOTOR EQUIPMENT OPERATOR	06	21	$1,120,954	21	$1,277,609	21	$1,277,609			
7	LABORER (HIGHWAY)	03	9	$411,546	9	$435,837	9	$435,837			
8	RECEPTIONIST	03	1	$46,940	1	$49,738	1	$49,738			
	Total:		42	$2,366,401	42	$2,589,923	42	$2,589,923			

Fund Center: 123

Division of Highways (DPW)

		Job Group	Current Year 2026		Ensuing Year 2027							
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1232030 Hamburg District												
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$102,247	1	$105,315	1	$105,315			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$76,143	1	$78,649	1	$78,649			
3	CREW CHIEF (HIGHWAY)	10	5	$337,711	5	$355,239	5	$355,239			
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	$203,056	3	$212,086	3	$212,086			
5	MOTOR EQUIPMENT OPERATOR II	08	1	$58,360	1	$65,154	1	$65,154			
6	MOTOR EQUIPMENT OPERATOR	06	25	$1,281,796	25	$1,456,275	25	$1,456,275			
7	LABORER (HIGHWAY)	03	4	$182,286	4	$198,234	4	$198,234			
8	RECEPTIONIST	03	1	$53,087	1	$54,681	1	$54,681			
	Total:		41	$2,294,686	41	$2,525,633	41	$2,525,633			
Cost Center 1232040 East Aurora District												
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$102,247	1	$105,315	1	$105,315			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$78,645	1	$81,150	1	$81,150			
3	CREW CHIEF (HIGHWAY)	10	5	$322,432	5	$339,094	5	$339,094			
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	$194,608	3	$203,665	3	$203,665			
5	MOTOR EQUIPMENT OPERATOR II	08	1	$49,914	1	$55,405	1	$55,405			
6	MOTOR EQUIPMENT OPERATOR	06	20	$1,021,827	20	$1,164,934	20	$1,164,934			
7	LABORER (HIGHWAY)	03	6	$272,783	6	$289,620	6	$289,620			
8	RECEPTIONIST	03	1	$49,676	1	$51,166	1	$51,166			
	Total:		38	$2,092,132	38	$2,290,349	38	$2,290,349			
Cost Center 1232050 East Concord District												
Full-time Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	$104,419	1	$108,712	1	$108,712			
2	GENERAL CREW CHIEF (HIGHWAY)	11	1	$74,358	1	$78,649	1	$78,649			
3	CREW CHIEF (HIGHWAY)	10	5	$349,127	5	$364,835	5	$364,835			
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	$186,396	3	$193,912	3	$193,912			
5	MOTOR EQUIPMENT OPERATOR II	08	1	$62,563	1	$71,314	1	$71,314			
6	MOTOR EQUIPMENT OPERATOR	06	19	$974,151	19	$1,115,600	19	$1,115,600			
7	LABORER (HIGHWAY)	03	7	$321,661	7	$343,855	7	$343,855			
8	RECEPTIONIST	03	1	$46,940	1	$49,738	1	$49,738			
	Total:		38	$2,119,615	38	$2,326,615	38	$2,326,615			
Cost Center 1232060 Sign Shop												
Full-time Positions												
1	SIGN SHOP CHIEF	10	1	$74,590	1	$77,095	1	$77,095			
2	SIGN SHOP FABRICATOR	07	2	$123,044	2	$128,737	2	$128,737			
	Total:		3	$197,634	3	$205,832	3	$205,832			

Fund Center Summary Totals

Full-time:	221	$13,002,154	221	$14,148,525	220	$14,056,785	
Fund Center Totals:	221	$13,002,154	221	$14,148,525	220	$14,056,785	

Fund: 210
Department: Division of Highways (DPW)
Fund Center: 123

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	11,162,777	12,968,056	12,968,056	14,148,525	14,056,785	-
500300	Shift Differential	237,237	250,000	250,000	325,000	325,000	-
500330	Holiday Worked	277,479	200,000	200,000	300,000	300,000	-
500350	Other Employee Payments	291,208	300,000	300,000	350,000	350,000	-
501000	Overtime	2,950,522	2,600,000	2,600,000	3,000,000	3,000,000	-
502000	Fringe Benefits	8,224,502	8,908,025	8,908,025	9,893,630	9,843,549	-
505000	Office Supplies	420	1,500	1,500	1,500	1,500	-
505200	Clothing Supplies	10,975	20,000	20,000	25,000	25,000	-
505400	Food & Kitchen Supplies	-	1,000	9,000	1,000	1,000	-
505600	Auto, Truck & Heavy Equip Supplies	481,994	650,000	650,000	650,000	650,000	-
505800	Medical & Health Supplies	2,849	3,000	3,000	3,000	3,000	-
506200	Maintenance & Repair	1,384,896	1,650,000	1,650,000	1,650,000	1,650,000	-
506400	Highway Supplies	6,558,474	8,000,000	8,000,000	9,500,000	9,000,000	-
510000	Local Mileage Reimbursement	6,040	7,200	7,200	8,640	8,640	-
510100	Out Of Area Travel	-	5,000	5,000	2,500	2,500	-
510200	Training And Education	12,337	25,000	25,000	25,000	25,000	-
515000	Utility Charges	44,301	43,000	43,000	51,650	51,650	-
516020	Professional Svcs Contracts & Fees	488,284	614,460	614,060	466,250	466,250	-
516030	Maintenance Contracts	61,939	456,750	456,750	70,000	70,000	-
520050	Garbage Disposal	12,364	13,600	13,600	14,000	14,000	-
520060	Town/Village Snow Contracts	6,512,306	6,765,000	6,765,000	7,170,000	7,170,000	-
530000	Other Expenses	3	-	-	-	-	-
545000	Rental Charges	368,753	700,000	692,000	675,000	675,000	-
561410	Lab & Technical Equipment	49,423	-	-	-	-	-
561420	Office Eqmt, Furniture & Fixtures	-	-	400	10,000	10,000	-
570000	Interfund Transfers Subsidy	8,597,331	-	-	-	-	-
570050	Interfund Transfers Capital	-	10,350,000	14,750,000	10,853,250	10,853,250	-
575040	Interfund Expense-Utility Fund	330,501	396,764	396,764	380,624	380,624	-
910600	ID Purchasing Services	113,676	153,687	153,687	142,099	142,099	-
910700	ID Fleet Services	3,197,011	3,207,998	3,207,998	3,712,935	3,712,935	-
912300	ID Highways Services	(16,508,687)	(15,033,200)	(18,433,200)	(16,028,250)	(16,028,250)	-
980000	ID DISS Services	728,044	847,231	847,231	889,571	889,571	-
	Total Appropriations	35,596,959	44,104,071	45,104,071	48,290,924	47,649,103	-

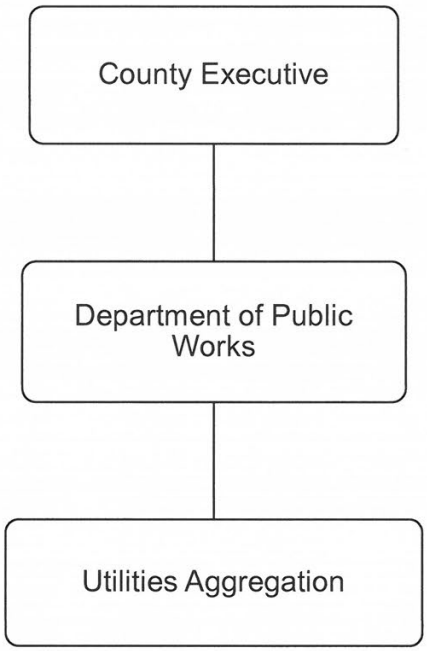
Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
402190	Appropriated Fund Balance	-	9,000,000	9,000,000	9,000,000	9,000,000	-
407000	Consolidated Highway Aid	19,296,395	19,296,396	19,296,396	20,157,032	20,157,032	-
420180	Sale Of Supplies, Other Gov't	48,741	60,000	60,000	60,000	60,000	-
421010	Highway Work Permit Fees	127,603	130,000	130,000	145,000	145,000	-
466000	Miscellaneous Receipts	30,413	-	-	-	-	-
486000	Interfund Revenue Subsidy	14,072,247	15,617,675	16,617,675	18,928,892	18,287,071	-
	Total Revenues	33,575,399	44,104,071	45,104,071	48,290,924	47,649,103	-

Fund: 210
Department: Road Repair Reserve
Fund Center: 12330

Account Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
912300 ID Highways Services	16,500,000	15,000,000	18,400,000	16,000,000	16,000,000	-
Total Appropriations	16,500,000	15,000,000	18,400,000	16,000,000	16,000,000	-

Account Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
402190 Appropriated Fund Balance	-	-	3,400,000	-	-	-
402600 Transfer Tax	19,961,441	15,000,000	15,000,000	16,000,000	16,000,000	-
Total Revenues	19,961,441	15,000,000	18,400,000	16,000,000	16,000,000	-

DEPARTMENT OF PUBLIC WORKS - UTILITIES AGGREGATION FUND



Utilities Aggregation Fund	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	437,891	452,513	452,513	200,370
Other	32,000,909	38,348,023	38,348,023	40,383,508
Total Appropriations	32,438,800	38,800,536	38,800,536	40,583,878
Revenue	32,769,049	38,800,536	38,800,536	40,583,878
County Share	(330,249)	-	-	-

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 2027

- Expand the membership to other municipalities, school districts, and authorities
- Enroll qualified County accounts into Community Solar program(s) to capture eligible savings
- Continue enrolling other municipalities into Community Solar program(s)
- Integrate solar projects into energy procurement mix

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
Municipalities enrolled	42	46	48
RECs acquired	17,236	18,000	19,000

Outcome Measures

	Actual 2025	Estimated 2026	Estimated 2027
Accounts enrolled	1,023	1,030	1,060
Savings on electric expenditures	$1,810,361	$1,650,000	$1,500,000
Savings on natural gas expenditures	$273,209	$750,000	$800,000

Performance Goals

	Estimated 2026	Goal 2027	Goal 2028	Goal 2029
Increase the County's percentage of renewable energy consumption through the purchase of RECs	6.18%	8.00%	10.00%	12.00%
Increase the percentage of eligible accounts subscribed to Community Solar	55%	70%	85%	100%

2027 Budget Estimate - Summary of Personal Services

Fund Center: **12110**

Utilities Fund - (DPW)

	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1211010 Utilities Fund										
Full-time Positions										
1 PRINCIPAL ACCOUNT CLERK	07	2	$125,902	2	$130,348	2	$130,348			
Total:		2	$125,902	2	$130,348	2	$130,348			

Fund Center Summary Totals

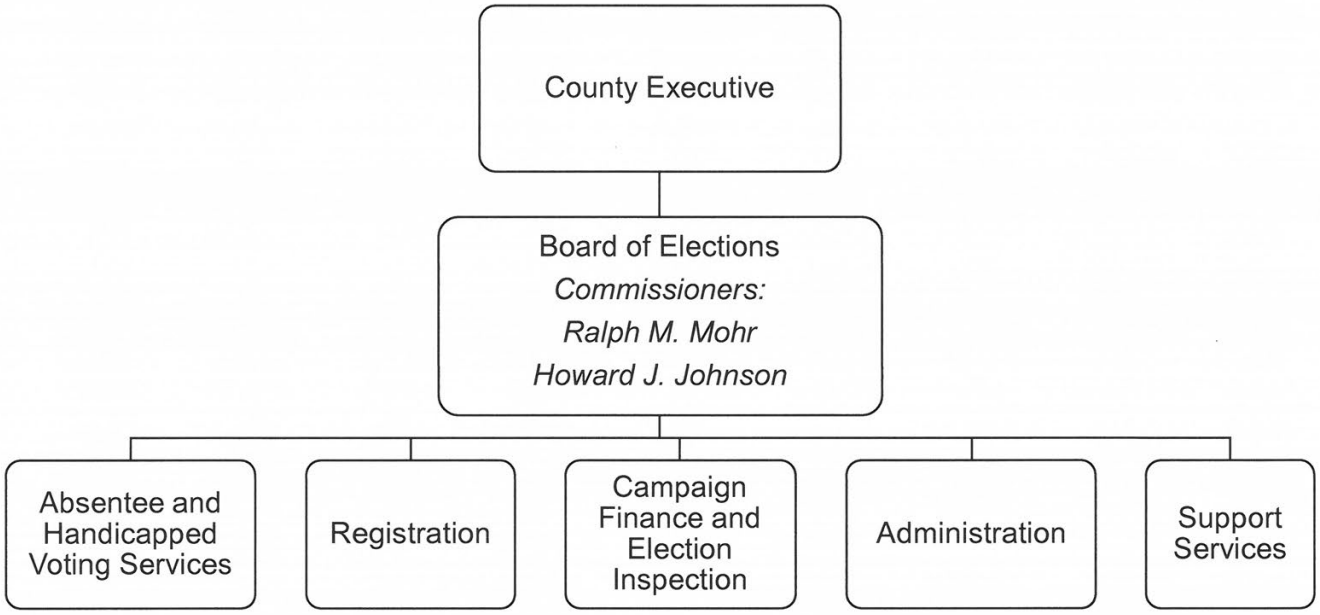
Full-time:		2	$125,902	2	$130,348	2	$130,348		
Fund Center Totals:		2	$125,902	2	$130,348	2	$130,348		

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	284,398	305,247	305,247	130,348	130,348	-
500300	Shift Differential	50	-	-	-	-	-
500330	Holiday Worked	147	-	-	-	-	-
500350	Other Employee Payments	9,883	-	-	-	-	-
501000	Overtime	3,087	2,000	2,000	2,000	2,000	-
502000	Fringe Benefits	140,326	145,266	145,266	68,022	68,022	-
510000	Local Mileage Reimbursement	2,520	2,400	2,400	960	960	-
515000	Utility Charges	31,649,684	37,954,110	37,954,110	39,988,092	39,988,092	-
516020	Professional Svcs Contracts & Fees	210,860	282,724	282,724	287,515	287,515	-
910600	ID Purchasing Services	1,252	1,624	1,624	1,565	1,565	-
914000	ID Countywide Accounts Budget	118,715	83,532	83,532	83,532	83,532	-
980000	ID DISS Services	17,878	23,633	23,633	21,844	21,844	-
	Total Appropriations	32,438,800	38,800,536	38,800,536	40,583,878	40,583,878	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
450000	Interfund Revenue Non-Subsidy	9,545,228	11,617,386	11,617,386	12,421,511	12,421,511	-
460100	Natural Gas Charges	4,292,097	5,344,140	5,344,140	4,401,091	4,401,091	-
460200	NFG Pace Credit	784,178	1,328,088	1,328,088	1,087,621	1,087,621	-
460500	Electricity Charges	12,737,280	13,746,749	13,746,749	15,620,162	15,620,162	-
460700	Electricity-Ancillary Reimbursement	-	360,000	360,000	360,000	360,000	-
466280	Local Source - Erie Cty Medical Ctr	5,410,266	6,404,173	6,404,173	6,693,493	6,693,493	-
	Total Revenues	32,769,049	38,800,536	38,800,536	40,583,878	40,583,878	-

BOARD OF ELECTIONS



Board of Elections	2025 Actual	2026 Adopted	2026 Adjusted	2027 Tentative
Personnel Services	7,227,874	8,710,298	8,710,298	9,342,482
Other	3,597,541	6,163,966	6,163,966	6,220,976
Total Appropriations	10,825,415	14,874,264	14,874,264	15,563,458
Revenue	8,910,740	12,637,826	12,637,826	9,808,175
County Share	1,914,675	2,236,438	2,236,438	5,755,283

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 1,274,350, with over 632,500 eligible voters and 41,000 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 632,500 active voters and 41,000 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
- In 2026 Pre-registered 2,500 16 yr. olds per NYS election law
- In 2025 cancelled (purged) 18,300 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
- Properly maintain over 600 DS300 optical scan voting machines and 360 AutoMark ballot marking devices
- Printing 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 2027

- 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
- Reasonable consolidation at polling sites to save additional Primary Election Day costs
- Implementation of early voting and absentee voting legislation

Key Performance Indicators

	Actual 2025	Estimated 2026	Estimated 2027
New voters registered	20,500	25,000	22,000
Registration transactions	146,000	110,000	85,000
Applications for absentee and military ballots mailed	23,000	50,000	30,000
Applications for absentee and military ballots processed	19,247	45,000	25,000
Absentee and military ballots mailed	19,246	45,000	25,000
Absentee and military ballots processed	12,138	35,000	15,000

2027 Budget Estimate - Summary of Personal Services

Fund Center: 15000 / Board of Elections	Job Group	Current Year 2026 No:	Salary	Ensuing Year 2027 No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center 1500030 Administration BOE - Republican										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$163,235	1	$168,132	1	$168,132			
2 DEPUTY COMMISSIONER OF ELECTIONS-REP	16	1	$149,536	1	$154,023	1	$154,023			
3 REPUBLICAN BOE STAFF (FT)		1	$1,931,155	1	$1,989,089	1	$1,989,089			
Total:		3	$2,243,926	3	$2,311,244	3	$2,311,244			
Part-time Positions										
1 REPUBLICAN BOE STAFF (PT)		1	$314,233	1	$323,629	1	$323,629			
Total:		1	$314,233	1	$323,629	1	$323,629			
Regular Part-time Positions										
1 REPUBLICAN BOE STAFF (RPT)		1	$327,849	1	$337,685	1	$337,685			
Total:		1	$327,849	1	$337,685	1	$337,685			
Cost Center 1500040 Administration BOE - Democrat										
Full-time Positions										
1 COMMISSIONER, BOARD OF ELECTIONS	17	1	$163,235	1	$168,132	1	$168,132			
2 DEPUTY COMMISSIONER OF ELECTIONS-DEM	16	1	$131,318	1	$135,259	1	$135,259			
3 DEMOCRATIC BOE STAFF (FT)		1	$1,949,373	1	$2,007,853	1	$2,007,853			
Total:		3	$2,243,926	3	$2,311,244	3	$2,311,244			
Part-time Positions										
1 DEMOCRATIC BOE STAFF (PT)		1	$314,233	1	$323,630	1	$323,630			
Total:		1	$314,233	1	$323,630	1	$323,630			
Regular Part-time Positions										
1 DEMOCRATIC BOE STAFF (RPT)		1	$327,849	1	$337,684	1	$337,684			
Total:		1	$327,849	1	$337,684	1	$337,684			

Fund Center Summary Totals

Full-time:	6	$4,487,852	6	$4,622,488	6	$4,622,488	
Part-time:	2	$628,466	2	$647,259	2	$647,259	
Regular Part-time:	2	$655,698	2	$675,369	2	$675,369	
Fund Center Totals:	10	$5,772,016	10	$5,945,116	10	$5,945,116	

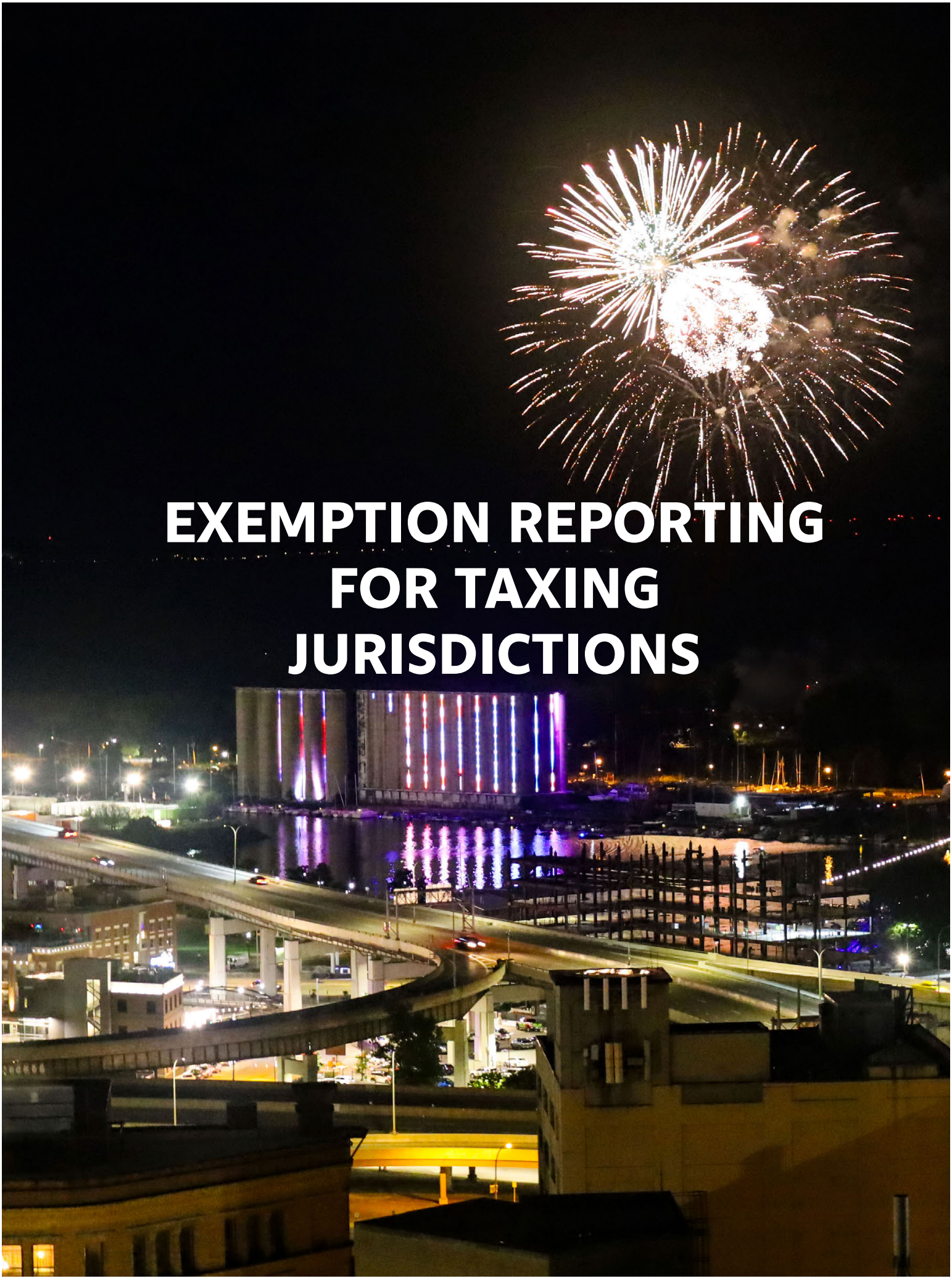
Fund: 110
Department: Board of Elections
Fund Center: 15000

Account	Appropriations	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
500000	Full Time - Salaries	3,945,091	4,487,852	4,487,852	4,622,488	4,622,488	-
500010	Part Time - Wages	296,341	628,466	628,466	647,259	647,259	-
500020	Regular PT - Wages	447,862	655,698	655,698	675,369	675,369	-
500300	Shift Differential	2,904	6,180	6,180	6,180	6,180	-
500330	Holiday Worked	56,039	92,700	92,700	92,700	92,700	-
500350	Other Employee Payments	27,565	26,780	26,780	26,780	26,780	-
501000	Overtime	178,328	370,800	370,800	370,800	370,800	-
502000	Fringe Benefits	2,273,743	2,741,822	2,741,822	2,900,906	2,900,906	-
504992	Salary Reserves	-	(300,000)	(300,000)	-	-	-
505000	Office Supplies	97,663	247,000	247,000	247,000	247,000	-
506200	Maintenance & Repair	477	20,000	20,000	20,000	20,000	-
510000	Local Mileage Reimbursement	27,805	50,000	50,000	50,000	50,000	-
510100	Out Of Area Travel	35,006	20,000	20,000	30,000	20,000	-
510200	Training And Education	1,150	5,000	5,000	5,000	5,000	-
515000	Utility Charges	6,547	16,000	16,000	16,000	16,000	-
516020	Professional Svcs Contracts & Fees	1,573,850	2,872,500	2,872,500	2,872,500	2,872,500	-
516030	Maintenance Contracts	89,039	100,000	100,000	100,000	100,000	-
530000	Other Expenses	280,265	462,700	462,700	452,700	352,700	-
545000	Rental Charges	400,599	580,600	580,600	580,600	580,600	-
561410	Lab & Technical Equipment	389,700	1,091,500	1,091,500	1,091,500	1,091,500	-
561420	Office Eqmt, Furniture & Fixtures	-	5,000	5,000	5,000	5,000	-
910600	ID Purchasing Services	33,166	38,226	38,226	41,459	41,459	-
910700	ID Fleet Services	76,214	102,111	102,111	107,724	107,724	-
911200	ID Comptroller's Office Services	3,760	-	-	-	-	-
912215	ID DPW Mail Srvs	-	39	39	-	-	-
980000	ID DISS Services	582,301	553,290	553,290	711,493	711,493	-
	Total Appropriations	10,825,415	14,874,264	14,874,264	15,673,458	15,563,458	-

Account	Revenues	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
420010	Election Expense - Other Government	8,907,562	12,637,826	12,637,826	9,808,175	9,808,175	-
466020	Minor Sale - Other	3,178	-	-	-	-	-
	Total Revenues	8,910,740	12,637,826	12,637,826	9,808,175	9,808,175	-

Summary of All Funds

	2025 Actuals	2026 Legislative Adopted	2026 Adjusted Budget	2027 Department Request	2027 Executive Recommendation	2027 Legislative Adopted
Operating Funds						
Fund 110 - General						
Total Appropriations	1,999,702,034	2,081,160,029	2,089,052,803	2,238,412,164	2,196,087,407	-
Total Revenues	2,055,231,322	2,081,160,029	2,089,052,803	2,238,412,164	2,196,087,407	-
Fund 140 - Utility Fund						
Total Appropriations	32,438,800	38,800,536	38,800,536	40,583,878	40,583,878	-
Total Revenues	32,769,049	38,800,536	38,800,536	40,583,878	40,583,878	-
Fund 210 - Highways/Road Repair Reserve						
Total Appropriations	52,096,959	59,104,071	63,504,071	64,290,924	63,649,103	-
Total Revenues	53,536,840	59,104,071	63,504,071	64,290,924	63,649,103	-
Fund 230 - E-911						
Total Appropriations	11,964,747	14,753,480	14,753,480	16,169,369	15,508,885	-
Total Revenues	12,408,576	14,753,480	14,753,480	16,169,369	15,508,885	-
Fund 310 - Operating Debt Service						
Total Appropriations	73,317,833	53,595,350	53,595,350	55,153,526	55,153,526	-
Total Revenues	72,210,226	53,595,350	53,595,350	55,153,526	55,153,526	-
Fund 820 - Library						
Total Appropriations	34,347,060	36,080,059	36,530,059	37,783,934	37,783,934	-
Total Revenues	34,293,912	36,080,059	36,530,059	37,783,934	37,783,934	-
Total All Operating Funds						
Total Appropriations	2,203,867,433	2,283,493,525	2,296,236,299	2,452,393,795	2,408,766,733	-
Total Revenues	2,260,449,925	2,283,493,525	2,296,236,299	2,452,393,795	2,408,766,733	-
Fund 220 - Sewer Fund						
Total Appropriations	65,243,904	84,313,823	86,063,823	89,581,279	89,581,279	-
Total Revenues	65,029,816	84,313,823	86,063,823	89,581,279	89,581,279	-
Fund 310 - Sewer Debt Service						
Total Appropriations	7,080,138	8,061,500	8,061,500	7,882,000	7,882,000	-
Total Revenues	7,100,918	8,061,500	8,061,500	7,882,000	7,882,000	-
Fund 295 - Pharmaceutical Litigation Settlement Fund						
Total Appropriations	5,652,482	6,121,726	4,910,418	7,453,784	7,453,784	-
Total Revenues	5,652,482	6,121,726	4,910,418	7,453,784	7,453,784	-



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.

Total Equalized Assessed Value, All Municipalities **145,061,472,711.00**

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	1,400	0.000001%
121__	NYS Generally	RPTL Section 404(1&2)	421	3,264,912,766	2.250710%
123__	Public Authorities	RPTL Section 412 & Pub Auth L	155	1,098,372,515	0.757177%
12450	NYS Medical Care Facilities Finance Agency	McK U Con L Section 7421	2	1,186,875	0.000818%
131__	Municipal Corporations (County Owned)	RPTL Section 406(1)/Gen Muny L Section 411	950	3,684,022,747	2.539629%
13350	Municipal Corporations (City Owned)	RPTL Section 406(1)	7,813	1,032,637,547	0.711862%
135__	Municipal Corporations/Cemeteries (Town Owned)	RPTL Section 406(1)/Section 446	1,633	1,399,001,621	0.964420%
136__	Municipal Corporation/Cemeteries (Village Owned)	RPTL Section 406(1)/Section 446	486	132,061,068	0.091038%
138__	School District (BOCES/Charter School/Special Districts/Public Authorities)	RPTL Section 408/Section 410/Section 412/ED L Section 2853/ Pub Auth L	341	2,401,021,130	1.655175%
13970	Regional Off Track Betting	Racing L Section 513	2	396,835	0.000274%
14000	Public Authorities	RPTL Section 412 & Pub Auth L	35	403,267,960	0.277998%
141__	US Government Generally	RPTL Section 400(1)/State L Section 54	50	283,510,762	0.195442%
14300	Indian Reservations	RPTL Section 454	26	41,713,397	0.028756%
17650	Facilities Development Corporation	McK U Con L Section 4413	8	7,461,633	0.005144%
180__	Municipal Industrial Development Agencies/Urban Renewal/Municipal Housing	RPTL Section 412-a/Gen Muny L Section 506, 555, 560, 874/Pub Hsng L Section 52(3, 5, 6)	293	1,960,785,593	1.351693%
181__	Municipal Owned Housing Projects/NYS Urban Dev Corp	PHFL Section 36-a(2)/McK U Con L Section 6272 (Housing)	17	61,676,950	0.042518%
184__	Limited Dividend Housing Co	PHFL Section 97	2	25,465,632	0.017555%
21600	Clergy (Owned by Religious Corp)	RPTL Section 462	107	43,807,546	0.030199%
251__	Nonprofit Organization Religious/Education/Charitable	RPTL Section 420-a	2,671	2,992,377,770	2.062834%
252__	Nonprofit Organization Hospital/Moral or Mental Improvement	RPTL Section 420-a	375	1,409,893,169	0.971928%
25300	Nonprofit Permissive Class	RPTL Section 420-b	76	106,198,243	0.073209%
25400	Fraternal Organizations	RPTL Section 428	12	5,607,157	0.003865%
25500	Nonprofit Med, Dental, Hospital Service Organization	RPTL Section 486 & Ins L Section 4310(j)	16	30,998,821	0.021369%
25600	Nonprofit Health Maint Organization	RPTL Section 486-a	9	55,358,605	0.038162%
25900	Land Banks	NPCL Section 1608	43	3,441,488	0.002372%
26050	Agricultural Societies	RPTL Section 450	3	102,832,167	0.070889%
26100	Veterans organizations	RPTL Section 452	47	22,835,720	0.015742%
26250	Historical Societies	RPTL Section 444 & NPCL 1408	19	4,336,216	0.002989%
26300	Interdenominational Centers	RPTL Section 430	2	1,197,222	0.000825%
26400	Retirement Systems	RPTL Section 488 & Ins L Section 4607	212	192,146,752	0.132459%
27250	Amtrak Railroad	45 USC Section 546b	1	4,514,500	0.003112%
27350	Cemeteries (Privately Owned)	RPTL Section 446	236	153,851,151	0.106059%
281__	Not-for-profit Housing Companies	RPTL Section 422	36	176,902,758	0.121950%
28220	Urban Renewal Owned by CDC	PHFL Section 260	8	1,285,633	0.000886%
285__	Not-for-profit Housing Companies	RPTL Section 422	17	66,001,919	0.045499%
30300	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	20	32,139,937	0.022156%
32301	NYS Owned Subject to School Taxation	RPTL Section 536	1	2,574,074	0.001774%
33___	Municipal Corporation Acquired by Tax Deed	RPTL Section 406(5)	1	13,600	0.000009%
38260	Municipal Housing Finance by NYS	Pub Hsng L Section 52(4), 52(5) 52(6)	2	7,697,300	0.005306%
411__	Veterans Ex (Based on Eligible Funds)/Pro Rata/No Combat/Combat/Disabled	RPTL Section 458 & 458-a	34,699	1,758,798,843	1.212451%
41300	Veterans (Seriously Disabled)	RPTL Section 458	35	16,434,212	0.011329%
41400	Clergy	RPTL Section 460	233	965,729	0.000666%
416__	Volunteer Firefighters and Ambulance Workers	RPTL Section 466-a	1,247	41,995,858	0.028950%
417__	Ag Districts/Structures for Ag and Horticulture/Land Outside Ag District	RPTL Section 483/Ag-Mkts L Section 305 & 306	2,591	252,558,896	0.174105%

2027 County Exemption Impact Report Based on 2026 Assessed Value

Total Equalized Assessed Value, All Municipalities **145,061,472,711.00**

Exemption Code	Exemption Name	Statutory Authority	No of Exempts	Total Equalized Value of Exemptions	Percent of Value Exempted
418__	Aged Exemption	RPTL Section 467	10,366	955,077,321	0.658395%
419__	Physically Disabled/Disabled Crime Victim/Disabled, Limited Income	RPTL Section 459, Section 459 (b&c)	1,051	95,317,766	0.065709%
4196_	Historic Property	RPTL Section 444-a	15	3,610,445	0.002489%
41980	Low or Moderate Income Housing	RPTL Section 421-e	201	484,119,300	0.333734%
421__	Farm Structure/Temp Greenhouses/Farm, Food Labor Camps or Commissaries	RPTL Section 483-a/Section 483-c	149	11,819,076	0.008148%
47100	Mass Telecomm Ceiling	RPTL Section 499-qqqq	10	995,864	0.000687%
47200	Railroad Partially Exempt	RPTL Sections 489-d & 489-dd (Article 4, Titles 2-A and 2-B)	35	12,948,440	0.008926%
47450	Forest Land - Fischer Act	RPTL Section 480	2	855,500	0.000590%
47460	Forest (After 1974)	RPTL Section 480-a	11	1,214,184	0.000837%
474__	Conservation Easement	RPTL Section 491	17	1,897,824	0.001308%
47500	Conservation Easement Perpetual	RPTL Section 491	51	6,342,590	0.004372%
476__	Business Investment (Outside NYC)	RPTL Section 485-b	309	123,032,734	0.084814%
47900	Air Pollution Control Facilities	RPTL Section 477-a	4	10,730,118	0.007397%
48010	Housing Development Fund Companies (UDC subsidiary other than not-for-profit)	PHFL Section 577(3)	1	11,463,415	0.007902%
486__	Limited Profit Housing Corporation/Housing Dev Fund/Redevelopment Housing Project	PHFL Section 33(1)(c)/PHFL Section 577(3)/PHFL Section 577(3)	26	146,709,445	0.101136%
49500	Solar, Wind, or Farm Waste Energy Publically Owned	RPTL Section 487	76	27,056,456	0.018652%
49530	Industrial Waste Treatment Facility	RPTL Section 477	9	18,933,543	0.013052%
50000	Wholly Exempt		22	12,840,033	0.008851%
510__	Condominium		855	95,415,328	0.065776%
		GRAND TOTAL:	**68,164**	**25,304,641,099**	**17.44%**

Estimated PILOT'S Billed for County Purposes:	$4,100,000
Tax Due Without PILOT Exemption:	$4,011,784
PILOT Savings:	-$88,216