



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

May 19, 2025

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: March 2025 Budget Monitoring Report

Dear Honorable Members:

Please find attached the Budget Monitoring Report (BMR) for the period ending March 31, 2025. Additionally, please see a position vacancy report as of March 31, 2025.

The BMR shows that for the first three (3) months of 2024 the County has a \$14,145,622 positive variance and can be attributed to several key factors.

As noted last month, the County is running a significant positive variance for sales tax as a result of the uniquely positive first quarter reconciliation adjustment. While March only showed modest growth of approximately 1%, through the first quarter (Jan – Mar) of the year, sales tax receipts grew by 8% or \$10.9 million versus the first quarter of 2024. Year-to-date growth stands at 7.75% or \$12.4 million. As positive as these early sales tax receipts are, I don't think we can assume this trend will continue due to the economic instability being caused at the federal level by the current Administration.

Also on the positive, Interest Earnings revenue is nearly \$2.2 million over budget for the period and nearly half of the total budgeted amount (\$4.7 million of \$10 million budget) for the year. While we should expect Interest Earnings to continue to be a significant source of overall positive variance within the 2025 Adopted Budget, reduced cash available for investments as appropriated funds are expended coupled with reduced interest rates will reduce overall earnings compared to the past few years.

Additionally, the County has realized \$1.5 million in county-share savings for the period on total personnel related costs which can be mostly attributed to vacancy savings. This is despite being more than \$725,584 over budget on overtime expenses, almost exclusively within the Sheriff's Police Services Division having expended nearly 37% of their annual budget at the first quarter mark. Other notable departments demonstrating negative overtime trends include: the Sheriff's Jail Management Division by \$70,922, Clerk's Auto Bureau by \$42,507, Buildings & Grounds by \$37,721, Youth Detention by \$34,761, Health Division by \$33,126 and Emergency Medical Services Division by \$28,896.

On the negative side, we have exceeded our Disproportionate Share Hospital (DSH) payment budget of \$35.3 million by nearly \$5 million as a result of a late February payment of \$40.2 million. This is, however, only temporary as we expect a net credit of \$6.7 million due back later this year to reconcile prior period over payments related to SFY 2021-22 and 2022-23.

Additionally, as a result of the Legislature's removal of the Clerk's Office Budget Book Resolution seeking certification of \$1.6 million in expenses related to the collection of mortgage tax required by New York State, the County is unable to withhold any revenues for its own purposes and must, instead, remit all collections to the NFTA, SONYMA and the various local municipalities proportionately. Despite the Legislature, subsequently, adopting INTRO 5-8 (2025), which certified \$672,302 in mortgage tax collection expenses and thus allowing for the retention of a like amount, the Clerk's Office has, thus far, declined to withhold any mortgage tax revenues, which would result in a year-end negative variance of \$1.6 million.

As the year progresses, we will continue to closely monitor sales tax receipts and growth trends and report to your Honorable Body.

I think it is also important to note that despite the early first quarter positive variance, we continue to be concerned about the potential costs associated with further federal aid cuts including those as part of the Concurrent Resolution on the Budget for FY25 (House Concurrent Resolution 14 or the "One Big Beautiful Bill Act") passed out of the House Budget Committee early this morning and expected to be voted on by the full House of Representatives this week. In a briefing hosted by NYSAC today, the loss of federal funding and programmatic cost shifts to New York State for Medicaid included in this legislation are estimated to be at least \$13.5 billion annually and will result in at least 1.5 million New Yorker's losing health insurance. While the specific impacts of these cuts to Erie County are not able to be quantified and will be entirely dependent on state actions, it is reasonable to assume that a significant portion of the costs will be shifted to the counties and, depending on the severity, may necessitate mid-year action.

As always, I am available to attend a meeting of your Honorable Body's Finance and Management Committee to report on the March BMR or any other fiscal matters.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mark Cornell', with a long horizontal flourish extending to the right.

Mark Cornell
Director of Budget and Management

cc: County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority

ERIE COUNTY

January-March 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%
Property Tax Related	(18,152,176)	(4,461,938)	(3,886,194)	(575,744)	87%	(14,265,982)	21%
Sales Tax	(625,895,246)	(139,303,316)	(148,540,607)	9,237,291	107%	(477,354,639)	24%
Sales Tax to Local Govt.	(432,451,271)	(96,249,167)	(102,626,755)	6,377,588	107%	(329,824,516)	24%
Other Sources	(57,897,257)	(20,687,973)	(22,219,628)	1,531,655	107%	(35,677,629)	38%
Fees, Fines or Charges	(37,173,152)	(20,674,155)	(15,745,705)	(4,928,450)	76%	(21,427,448)	42%
Local Source Revenue	(1,483,420,663)	(593,228,110)	(604,870,449)	11,642,340	102%	(878,550,214)	41%
Federal Revenue	(235,410,682)	(78,288,385)	(73,606,418)	(4,681,967)	94%	(161,804,264)	31%
State Revenue	(246,373,323)	(60,189,667)	(59,818,384)	(371,283)	99%	(186,554,939)	24%
Interfund Revenue	(5,801,385)	0	0	0	0%	(5,801,385)	0%
County Revenue	(1,971,006,053)	(731,706,162)	(738,295,252)	6,589,090	101%	(1,232,710,801)	37%
Expenses							
Salaries	312,074,956	75,453,988	68,901,626	6,552,362	91%	243,173,330	22%
Non-Salaries	38,776,722	9,381,644	10,572,817	(1,191,173)	113%	28,203,905	27%
Countywide Adjustments	(11,374,909)	(2,749,072)	0	(2,749,072)	0%	(11,374,909)	0%
Personnel Related Expense	339,476,769	82,086,560	79,474,443	2,612,118	97%	260,002,326	23%
Fringe Benefit Total	172,679,800	41,754,738	31,381,858	10,372,879	75%	141,297,942	18%
Supplies and Repairs	14,619,631	4,845,709	2,240,024	2,605,685	46%	12,379,607	15%
Other	39,465,111	6,982,327	4,528,030	2,454,296	65%	34,937,080	11%
Contractual	731,164,290	173,173,212	179,257,482	(6,084,270)	104%	551,906,808	25%
Equipment	7,267,299	1,059,869	1,059,869	0	100%	6,207,430	15%
Allocations	96,932,635	12,511,786	12,610,765	(98,979)	101%	84,321,870	13%
Program Specific	594,333,755	165,889,877	170,317,029	(4,427,152)	103%	424,016,726	29%
Debt Services	45,015,517	6,859,346	6,859,346	0	100%	38,156,171	15%
All Other Operating Expense	1,528,798,237	371,322,125	376,872,545	(5,550,420)	101%	1,151,925,692	25%
County Expense	2,040,954,806	495,163,423	487,728,846	7,434,577	98%	1,553,225,960	24%
Net	69,948,753	(236,542,739)	(250,566,406)	14,023,667		320,515,159	

Note on the BMR:

The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. The positive period variance indicated should not be interpreted as a projection of a year-end positive balance

ERIE COUNTY

January-March 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%	
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(825,000)	(819,142)	0-	99%	(5,858)	99%	
400030 Gr/Sale-Tax Acq Prop	(10,000)	0	0	0	0%	(10,000)	0%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(3,541,761)	(2,928,430)	(613,331)	83%	(1,871,570)	61%	
400050 Int&Pen on R P Taxes	(18,488,389)	(106,918)	(106,918)	(0)	100%	(18,381,471)	1%	
400060 Orlitted Taxes	(3,000)	(3,000)	(46,527)	43,527	1551%	43,527	1551%	
466060 Prop Tax Rev Adjust	5,974,213	14,823	14,823	0	100%	5,959,390	0%	
Property Tax Related	(18,152,176)	(4,461,938)	(3,886,194)	(575,662)	87%	(14,265,982)	21%	
402000 Sales Tax EC Purp	(236,000,098)	(52,525,716)	(56,005,924)	3,480,208	107%	(179,994,174)	24%	County Share of sales tax is showing a
402100 1% Sales Tax-EC Purp	(222,830,950)	(49,594,705)	(52,877,892)	3,283,187	107%	(169,953,058)	24%	positive variance of \$9.2M through March
402-20 .25% Sales Tax	(55,688,066)	(12,394,298)	(13,218,930)	824,632	107%	(42,469,136)	24%	as a result of a significant Q1 reconciliation.
402-30 .5% Sales Tax	(111,376,132)	(24,788,596)	(26,437,860)	1,649,264	107%	(84,938,272)	24%	
Sales Tax	(625,895,246)	(139,303,316)	(148,540,607)	9,237,291	107%	(477,354,639)	24%	
402140 Sales Tax to Loc Gov	(432,451,271)	(96,249,167)	(102,626,755)	6,377,588	107%	(329,824,516)	24%	
Sales Tax to Local Govt.	(432,451,271)	(96,249,167)	(102,626,755)	6,377,588	107%	(329,824,516)	24%	
402300 Hotel Occupancy Tax	(14,300,000)	(3,070,475)	(3,070,475)	0	100%	(11,229,525)	21%	Per LL Intro 3-1 (2023) all Hotel Occupancy
402500 OT3 Betting & Gaming	(2,310,000)	(764,783)	(487,028)	(277,755)	64%	(1,822,972)	21%	Tax positive variance will be remitted to
402510 Video Lottery Aid	(288,560)	0	0	0	0%	(288,560)	0%	Visit Buffalo Niagara and will not contribute
402510 Medical Mari Exc Tax	(160,000)	(40,000)	(130,000)	90,000	325%	(30,000)	81%	to any projected surplus.
402520 Tax-Cannabis	(370,000)	(92,500)	0	(92,500)	0%	(370,000)	0%	
415C10 Post Mortem Toxicol	(75,000)	(18,750)	(27,450)	8,700	146%	(47,550)	37%	Legislature removed Clerk budget
415100 Real Property Trans	(239,447)	(59,862)	(44,919)	(14,943)	75%	(194,528)	19%	resolution seeking certification of expenses
415160 Mortgage Tax	(1,577,535)	(394,384)	0	(394,384)	0%	(1,577,535)	0%	related to the collection of Mortgage Tax
415500 Prisoner Transport	(25,200)	(6,300)	0	(6,300)	0%	(25,200)	0%	required by NYS in advance of withholding.
415620 Commissary Reimb	(199,106)	(49,777)	(33,184)	(16,592)	67%	(165,922)	17%	It is currently expected that the Clerk will
415622 Jail Phone Revenue	(238,000)	(59,500)	0	(59,500)	0%	(238,000)	0%	withhold \$0, resulting in a \$1.6M negative
416540 Insurance	0	0	0	0	0%	0	0%	variance, remitting all to NFTA, SONYMA
416570 Post Exposure Rabies	(133,048)	(33,262)	(33,262)	0	100%	(99,786)	25%	and Local Municipalities
417200 Day Care Repay Recov	(122,919)	(30,730)	(39,751)	9,021	129%	(83,168)	32%	
417500 Repay Em Ast/Adults	(330,393)	(82,598)	(84,684)	2,086	103%	(245,709)	26%	
417510 Repay Medical Asst	(2,116,031)	(529,008)	(146,426)	(382,582)	28%	(1,969,605)	7%	
417520 Repay-Family Assist	(238,438)	(59,610)	(71,265)	11,655	120%	(167,173)	30%	
417530 Repay-Foster Care/Ad	(1,120,890)	(280,223)	(290,728)	10,506	104%	(830,162)	26%	
417550 Repay-SafetyNetAsst	(4,692,614)	(1,173,154)	(1,346,759)	173,606	115%	(3,345,855)	29%	
417550 Repay-Serv For Recip	(15,525)	(3,881)	(624)	(3,257)	16%	(14,901)	4%	
417570 SNAP Fraud Incentives	(41,181)	(10,295)	(9,907)	(388)	96%	(31,274)	24%	
417580 Repaymts-Handi Child	(100,544)	(25,136)	(7,842)	(17,294)	31%	(92,702)	8%	
418035 Recov-SafetyNet Bur	0	0	(10,163)	10,163	0%	10,163	0%	
418030 Repayments-IV D Adm	(4,089,023)	(1,022,256)	(1,079,551)	57,296	106%	(3,009,472)	26%	
418110 Comm Coll Respreads	(9,026,388)	(9,026,388)	(9,026,388)	(0)	100%	(0)	100%	

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418130 Comm Coll Reimb	(73,176)	(18,294)	(17,377)	(917)	95%	(55,799)	24%	
418410 OCSE Medical Payments	(1,091,028)	(272,757)	(213,833)	(58,924)	78%	(877,195)	20%	
418430 Donated Funds	(730,000)	(182,500)	(24,750)	(157,750)	14%	(705,250)	3%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	0	0	0	0%	(95,000)	0%	
420499 O-H Local Source Rev	(132,494)	(42,624)	(19,000)	(23,624)	45%	(113,494)	14%	
420500 Rent-RI Prop-Concess	(33,500)	(8,375)	(9,160)	785	109%	(24,340)	27%	
420520 Rent-RI Prop-Rtw-Eas	(1,200)	(300)	(64)	(236)	21%	(1,136)	5%	
420540 Rent - 608 William	0	0	(12,443)	12,443	0%	12,443	0%	
420550 Rent-663 Kensington	(14,292)	(3,573)	(3,573)	0	100%	(10,719)	25%	
420560 Rent-1500 Broadway	(258,565)	(64,641)	(42,373)	(22,269)	66%	(216,192)	16%	
421550 Frft Crime Proceed	(25,000)	(6,250)	(58,374)	52,124	934%	33,374	233%	
422000 Copies	(8,100)	(2,025)	(2,160)	135	107%	(5,940)	27%	Insurance recovery related to prosecuted theft of revenues by former Clerk's Office employee
422020 Insurance Recovery	0	0	(295,159)	295,159	0%	295,159	0%	
422040 Gas Well Drill Rents	(1,500)	(375)	0	(375)	0%	(1,500)	0%	
422050 E-Payable Rebates	0	0	(1,428)	1,428	0%	1,428	0%	
423000 Refunds P/Y Expend	(1,000)	(250)	(20,013)	19,763	8005%	19,013	2001%	
445000 Recovery Int - SID	(190,239)	(47,560)	(57,554)	9,994	121%	(132,685)	30%	Through 25% of the year, interest earnings stand at \$4.7M and have exceeded the YTD budget by \$2.2M.
445030 Int & Earn - Gen Inv	(8,008,000)	(2,002,000)	(4,075,884)	2,073,884	204%	(3,932,116)	51%	
445040 Int & Earn-3rd Party	(2,000,000)	(500,000)	(584,829)	84,829	117%	(1,415,171)	29%	
466000 Misc Receipts	(409,650)	(102,413)	(71,724)	(30,689)	70%	(337,926)	18%	
466020 Minor Sale - Other	(20,500)	(5,125)	(1,436)	(3,689)	28%	(19,064)	7%	
466070 Refunds P/Y Expenses	(1,158,124)	(289,531)	(221,961)	(67,570)	77%	(936,163)	19%	
466120 Other Misc DISS Rev	(3,400)	(850)	(1,050)	200	124%	(2,350)	31%	
466130 Oth Unclass Rev	0	0	(15,012)	15,012	0%	15,012	0%	
466150 Chlamydia Study Forms	(8,000)	(2,000)	(1,408)	(592)	70%	(6,592)	18%	
466180 Unanticip P/Y Rev	0	0	(192,192)	192,192	0%	192,192	0%	
466260 Intercept-LocalShare	(144,044)	(36,011)	(34,206)	(1,805)	95%	(109,838)	24%	
466280 Local Srce - ECMCC	(20,000)	(5,000)	(5,164)	164	103%	(14,836)	26%	
466360 Stadium Reimbursement	(900,000)	(75,000)	(162,650)	87,650	217%	(737,350)	18%	
466370 Key Bnk Ctr Reimb	(420,000)	(105,000)	(105,000)	0	100%	(315,000)	25%	
467000 Misc Depart Income	(8,903)	(2,226)	0	(2,226)	0%	(8,903)	0%	
479-00 Other Contributions	(10,000)	0	0	0	0%	(10,000)	0%	Through 25% of the year, the County has achieved 38% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(292,700)	(73,175)	(24,318)	(48,857)	33%	(268,382)	8%	
480030 Recycling Revenue	(29,000)	(7,250)	(5,128)	(2,122)	71%	(23,872)	18%	
Other Sources	(57,897,257)	(20,687,973)	(22,219,628)	1,531,655	107%	(35,677,629)	38%	
406610 STD Clinic Fees	(222,470)	(55,618)	(63,627)	8,010	114%	(158,843)	29%	
415000 Medical Exam Fees	(802,875)	(200,719)	(147,523)	(53,196)	73%	(655,352)	18%	
415050 Treasurer Fees	(125,000)	(31,250)	(21,288)	(9,962)	68%	(103,712)	17%	
415105 Passport Fees	(100,000)	(25,000)	(25,445)	445	102%	(74,555)	25%	
415110 Court Fees	(387,193)	(96,798)	(120,075)	23,277	124%	(267,118)	31%	
415120 Small Claims AR Fees	(1,328)	(332)	(125)	(207)	38%	(1,203)	9%	
415130 Auto Fees	(6,405,783)	(1,601,446)	(1,370,757)	(230,688)	86%	(5,035,026)	21%	

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415140 Comm of Educ Fees	(135,936)	(33,984)	(24,160)	(9,824)	71%	(111,776)	18%	
415150 Recording Fees	(4,725,000)	(1,181,250)	(1,265,033)	83,783	107%	(3,459,967)	27%	
415180 Vehicle Use Tax	(6,295,202)	(1,573,801)	(1,472,112)	(101,688)	94%	(4,823,090)	23%	
415185 E-Z Pass Tag Sales	0	0	(775)	775	0%	775	0%	
415200 Civil Serv Exam Fees	(40,000)	0	0	0	0%	(40,000)	0%	
415510 Civil Proc Fees-Sher	(1,105,000)	(276,250)	(218,273)	(57,977)	79%	(886,727)	20%	
415520 Sheriff Fees	(45,000)	(11,250)	(9,260)	(1,990)	82%	(35,740)	21%	
415500 Inmate Discip Surch	(17,500)	(4,375)	(6,308)	1,933	144%	(11,192)	36%	
415505 Drug Testing Charge	(25,000)	(6,250)	(9,608)	3,358	154%	(15,392)	38%	
415510 Restitution Surcharge	(15,000)	(3,750)	(3,813)	63	102%	(11,187)	25%	
415530 Bail Fee-Alt / Incar	(4,500)	(1,125)	0	(1,125)	0%	(4,500)	0%	
415640 Probation Fees	(400,000)	(100,000)	(131,899)	31,899	132%	(268,101)	33%	
415650 DWI Program	(982,802)	(245,701)	0	(245,701)	0%	(982,802)	0%	
415670 Elec Monitoring Ch	(9,000)	(2,250)	(4,170)	1,920	185%	(4,830)	46%	
415675 Comm Engagement Serv	(69,720)	(17,430)	(15,958)	(1,472)	92%	(53,762)	23%	
415680 Pmt-Home Care Review	(4,000)	(1,000)	(7)	(993)	1%	(3,993)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(293,750)	(297,885)	4,135	101%	(877,115)	25%	
416030 Realty Subdivisions	(12,000)	(3,000)	(1,475)	(1,525)	49%	(10,525)	12%	
416040 Individ Sewr Sys Opt	(725,000)	(181,250)	(78,854)	(102,396)	44%	(646,146)	11%	
416090 Pen & Fines-Health	(20,000)	(5,000)	(31,900)	26,900	638%	11,900	160%	
416-50 PPJ Tests	(8,580)	(2,145)	(100)	(2,045)	5%	(8,480)	1%	
416-60 TB Outreach	(47,380)	(11,845)	(10,825)	(1,020)	91%	(36,555)	23%	
416-90 Immunizations/Service	(8,283)	(2,071)	(1,645)	(426)	79%	(6,638)	20%	
416580 Training Course Fees	(63,910)	(15,978)	(75,600)	59,623	473%	11,690	118%	
416610 Pub Health Lab Fees	(381,000)	(95,250)	(62,798)	(32,452)	66%	(318,202)	16%	
416920 Medicd-Early Interv	(225,250)	(56,313)	(56,313)	1	100%	(168,937)	25%	
416930 Ambulance Services	(375,000)	(93,750)	(240,946)	147,196	257%	(134,054)	64%	
418040 Inspect Fee Wght/Meas	(145,546)	(36,387)	(45,916)	9,530	126%	(99,630)	32%	
418050 Item Price Waivr Fee	(201,000)	(50,250)	(146,875)	96,625	292%	(54,125)	73%	
418-00 Subpoena Fees	(8,517)	(2,129)	(3,015)	885	142%	(5,502)	35%	
418500 Park & Rec Chgs-Camp	(220,000)	(96,120)	(106,414)	10,294	111%	(113,586)	48%	
418510 Park & Rec Chgs-Shel	(505,000)	(223,111)	(224,500)	1,389	101%	(280,500)	44%	
418520 Chgs-Park Emp Subsis	(16,200)	(4,050)	(2,990)	(1,060)	74%	(13,210)	18%	
418530 Golf Chg-Other Fees	(360,000)	0	0	0	0%	(360,000)	0%	
418540 Golf Chg-Greens Fees	(795,000)	(232,375)	(205,475)	(26,900)	88%	(589,525)	26%	
418550 Sale of Forest Prod	(9,500)	(2,375)	(2,496)	121	105%	(7,004)	26%	
418590 Spec Events Receipts	(3,000)	(750)	0	(750)	0%	(3,000)	0%	
420000 Tx&Assm Svs-Oth Govt	(180,000)	(180,000)	(177,985)	(2,015)	99%	(2,015)	99%	
420010 Elec Exp Other Govt	(8,907,562)	(8,907,562)	(8,907,562)	0	100%	0	100%	
420030 Pol ce Svcs-Oth Govt	(307,550)	(76,888)	(77,158)	270	100%	(230,392)	25%	
420040 Jail Facil - Oth Gov	0	0	(750)	750	0%	750	0%	
420190 Gen Svc-Oth Gov	(960)	(240)	(240)	0	100%	(720)	25%	

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Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420271 CESQG Charges	(87,500)	(21,875)	0	(21,875)	0%	(87,500)	0%	
421000 Pistol Permits	(236,927)	(59,232)	(41,656)	(17,576)	70%	(195,271)	18%	
421500 Fines&Forfeited Bail	(9,000)	(2,250)	(3,175)	925	141%	(5,825)	35%	
421510 Fines and Penalties	(2,238)	(560)	(3,660)	3,101	654%	1,422	164%	After 25% of the year, the County has
466010 NSF Check Fees	(2,940)	(735)	(946)	211	129%	(1,994)	33%	achieved 42% of the annual Fees, Fines, or
466190 Item Pricing Penalty	(200,000)	(50,000)	(23,260)	(26,740)	47%	(176,740)	12%	Charges revenue budget.
466340 STCPDWI VIP Prs Fees	(15,000)	(3,750)	(3,075)	(675)	82%	(11,925)	21%	
Fees, Fines or Charges	(37,173,152)	(16,180,565)	(15,745,705)	(434,860)	97%	(21,427,448)	42%	
Local Source Revenue	(1,483,420,663)	(588,734,458)	(604,870,449)	16,136,012	103%	(878,550,214)	41%	
405570 ME 50% Fed Presch	(4,458,750)	(1,114,688)	(1,114,688)	0	100%	(3,344,062)	25%	
410070 FA-IV-B Preventive	(1,241,284)	(310,321)	(231,729)	(78,592)	75%	(1,009,555)	19%	
410080 FA-Admin Chargeback	1,835,629	458,907	458,908	(1)	100%	1,376,721	25%	
410120 FA-SNAP ET 100%	(338,786)	(84,697)	(86,771)	2,075	102%	(252,015)	26%	
410150 SSA-SSI Pri Inc Prg	(29,000)	(7,250)	(4,400)	(2,850)	61%	(24,600)	15%	
410240 HLD Rev D14.267 CoC	(7,066,371)	(1,724,344)	(1,660,833)	(63,511)	96%	(5,405,538)	24%	
410500 FA-Civil Defense	(340,921)	(85,230)	(85,230)	0	100%	(255,691)	25%	Federal Aid
410510 Fed Drug Enforcement	(20,000)	(5,000)	0	(5,000)	0%	(20,000)	0%	
410520 BuTalo Police Dept	(31,500)	(7,875)	(6,744)	(1,131)	86%	(24,756)	21%	Formula-driven Federal Aid
411000 MH Fed Medi Sal Sh	(856,677)	(212,669)	(162,491)	(50,178)	76%	(694,186)	19%	appears under budget, mainly in
411490 Fed Aid - TANF EFFE	(41,445,164)	(31,113,997)	(31,696,130)	582,133	102%	(9,749,034)	76%	Health and Human Service Departments, is
411495 FA - SYEP	(2,199,422)	(549,856)	(60,736)	(489,120)	11%	(2,138,686)	3%	offset by savings in associated
411500 Fed Aid - MA In House	1,590,610	397,653	146,451	251,202	37%	1,444,159	9%	expenditures.
411520 FA-Family Assistance	(37,605,744)	(8,401,436)	(7,696,889)	(704,547)	92%	(29,908,855)	20%	
411540 FA-Social Serv Admin	(24,862,311)	(4,715,578)	(4,307,120)	(408,458)	91%	(20,555,191)	17%	
411550 FA-Soc Serv Adm A-87	(2,483,160)	(620,790)	(231,449)	(389,341)	37%	(2,251,711)	9%	
411570 Fed Aid - SNAP Admin	(19,015,464)	(5,753,866)	(3,101,051)	(2,652,815)	54%	(15,914,413)	16%	
411580 Fed Aid - SNAP ET 50%	(5,286,643)	(1,321,661)	(720,135)	(601,526)	54%	(4,566,508)	14%	
411590 FA-HEAP	(4,258,266)	(1,064,567)	(1,470,398)	405,831	138%	(2,787,868)	35%	
411610 FA-Serv/Recipients	(5,347,532)	(336,883)	413,639	(750,522)	-123%	(5,761,171)	-8%	
411640 FA-Daycare Block Grt	(57,775,186)	(16,443,797)	(16,464,165)	20,369	100%	(41,311,021)	28%	
411670 FA-Refugee&Entrants	(189,777)	(47,444)	(73,152)	25,708	154%	(116,625)	39%	
411680 FA-Foster Care/Adopt	(22,595,331)	(4,898,833)	(4,481,935)	(416,898)	91%	(18,113,396)	20%	
411690 FA-IV-D Incentives	(446,844)	(111,711)	(151,212)	39,501	135%	(295,632)	34%	
411700 FA-TANF Safety Net	(300,967)	(75,242)	(88,624)	13,382	118%	(212,343)	29%	
411750 Workforce Invest Act	0	0	0	0	0%	0	0%	
411780 Fec Aid-Medicaid Adm	(221,850)	(55,463)	(55,462)	(1)	100%	(166,388)	25%	
414000 Federal Aid	(227,000)	(56,750)	(646,129)	589,379	1139%	419,129	285%	
414010 Federal Aid - Other	(92,971)	0	0	0	0%	(92,971)	0%	After 25% of the year, the County has
414020 Misc Federal Aid	(100,000)	(25,000)	(26,097)	1,097	104%	(73,903)	26%	achieved 31% of the budgeted Federal
414030 FMAP Revenue	0	0	(1,847)	1,847	0%	1,847	0%	revenue.
Federal Revenue	(235,410,682)	(78,288,385)	(73,606,418)	(4,681,967)	94%	(161,804,264)	31%	

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405300 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405310 St Re Indigent Care	(30,000)	(7,500)	(7,500)	0	100%	(22,500)	25%	
405170 SA-Crt Fac Incen Aid	(3,062,407)	(765,602)	(720,842)	(44,760)	94%	(2,341,565)	24%	
405190 SA-Aid-Octane Testing	(25,885)	(6,471)	(5,374)	(1,097)	83%	(20,511)	21%	
405500 SA-Spec Need Presch	(41,778,218)	(11,444,555)	(11,510,810)	66,256	101%	(30,267,408)	28%	State Aid
405520 SA-NYS DOH EI Serv	(4,142,971)	(1,035,743)	(787,624)	(248,119)	76%	(3,355,347)	19%	
405530 SA-Admin Preschool	(454,616)	(113,654)	(461,850)	348,196	406%	7,234	102%	
405540 SA-Art VI-P H Work	(4,700,070)	(1,168,895)	(955,470)	(213,425)	82%	(3,744,600)	20%	Formula-driven State Aid
405560 SA-NYS DOH EI Admin	(546,948)	(136,737)	(136,737)	0	100%	(410,211)	25%	appears under budget, mainly in
405590 SA-Medicaid EI Admin	(221,850)	(55,463)	(55,463)	1	100%	(166,387)	25%	Health and Human Service Departments, is
405595 SA-Med Anti Fraud	(509,520)	(127,380)	(70,353)	(57,027)	55%	(439,167)	14%	offset by savings in associated
406000 SA-Fr Prob Serv	(1,399,470)	(349,868)	(349,868)	0	100%	(1,049,603)	25%	expenditures.
406010 SA-Fr Nav Law Enforc	(80,500)	(20,125)	0	(20,125)	0%	(80,500)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(2,500)	0	(2,500)	0%	(10,000)	0%	
406500 Re-ugee Hlth Assment	(91,041)	(22,760)	(18,298)	(4,462)	80%	(72,743)	20%	
406550 Errerg Med Training	(447,420)	(111,855)	(30,920)	(80,935)	28%	(416,500)	7%	
406560 SA-Art VI-Pub Health	(5,347,375)	(1,336,844)	(1,326,340)	(10,504)	99%	(4,021,035)	25%	
406810 SA-Foren Mntl Hea Sr	(2,906,036)	(726,509)	(641,873)	(84,636)	88%	(2,264,163)	22%	
406830 SA-Mental Health II	(38,065,244)	(9,323,117)	(9,723,218)	400,101	104%	(28,342,026)	26%	
406860 State Aid - OASAS	(17,896,529)	(4,262,376)	(4,202,740)	(59,636)	99%	(13,693,789)	23%	
406880 State Aid - OPWDD	(612,063)	(153,016)	(153,016)	0	100%	(459,047)	25%	
406890 Handpd Park Surch	(10,000)	(2,500)	(1,485)	(1,015)	59%	(8,515)	15%	
407E00 SA-MA In House	1,590,610	397,653	210,616	187,037	53%	1,379,994	13%	
407E10 SA-Spec Need Adult	(2,310)	(578)	0	(578)	0%	(2,310)	0%	
407E20 SA-Family Assistance	0	0	(9,533)	9,533	0%	9,533	0%	
407E40 SA-Soc Serv Admin	(32,386,177)	(8,096,544)	(7,323,451)	(773,094)	90%	(25,062,726)	23%	
407E00 SA-Sec Det Other Co	(1,044,516)	(261,129)	(322,535)	61,406	124%	(721,981)	31%	
407E10 SA-Sec Det Loc Yth	(2,772,899)	(665,819)	(601,793)	(64,026)	90%	(2,171,106)	22%	
407E25 SA-Raise the Age	(11,106,964)	(2,776,741)	(2,322,243)	(454,498)	84%	(8,784,721)	21%	
407E30 SA-Safety Net Assist	(10,396,797)	(2,599,199)	(2,884,083)	284,883	111%	(7,512,714)	28%	
407E40 SA-Emrg Assist/Adult	(842,624)	(210,656)	(85,615)	(125,041)	41%	(757,009)	10%	
407E50 SA-Foster Care/Adopt	(38,734,930)	(5,683,733)	(5,542,764)	(140,969)	98%	(33,192,166)	14%	
407E70 SA-EAF Prev POS	(5,647,584)	(1,411,896)	(880,276)	(531,620)	62%	(4,767,308)	16%	
407E80 SA-Serv Fr Recipnts	(7,149,746)	(3,587,437)	(3,949,777)	362,341	110%	(3,199,969)	55%	
407710 SA-Legal Serv/Disab	(105,504)	(26,376)	0	(26,376)	0%	(105,504)	0%	
407720 SA-Handicapped Child	0	0	(11,795)	11,795	0%	11,795	0%	
407740 SA-Veterans Srv Agenc	(70,000)	0	0	0	0%	(70,000)	0%	
407780 SA-Daycare Block Grt	(3,769,160)	(942,290)	(885,651)	(56,639)	94%	(2,883,509)	23%	
407795 State Aid - Code Blue	(484,000)	(121,000)	(333,157)	212,157	275%	(150,843)	69%	
408000 Youth-Reimb Programs	(825,389)	(201,775)	(201,774)	(1)	100%	(623,615)	24%	
408030 Homeless/Run NR RHY1	(90,390)	(22,598)	(22,597)	(1)	100%	(67,793)	25%	
408040 Homeless/Run Re RHY2	(135,584)	(33,896)	(33,896)	0	100%	(101,688)	25%	

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408055 Youth Sports/Edu Opp	(223,430)	(55,858)	(55,858)	1	100%	(167,572)	25%	
408056 Youth Team Sports	(472,082)	(118,021)	0	(118,021)	0%	(472,082)	0%	
408061 STSJP - RTA	(386,796)	(96,699)	(86,921)	(9,778)	90%	(299,875)	22%	
408065 Yth-Supervision	(429,055)	(107,264)	(75,035)	(32,229)	70%	(354,020)	17%	
408530 SA-Crim Justice Prog	(1,130,563)	(268,891)	35,086	(303,977)	-13%	(1,165,649)	-3%	
409000 State Aid Revenues	(1,774,588)	(1,717,125)	(3,045,457)	1,328,332	177%	1,270,869	172%	
409010 State Aid - Other	(4,146,516)	(56,290)	(185,805)	129,516	330%	(3,960,711)	4%	After 25% of the year, the County has
409020 SA-Misc	(94,301)	(20,495)	(4,896)	(15,599)	24%	(89,405)	5%	achieved 24% of the budgeted State
409030 SA-Main-Lieu of Rent	(157,578)	(39,395)	(39,395)	1	100%	(118,183)	25%	revenue.
409060 SA-Prob Pretrial Ser	(1,168,605)	0	0	0	0%	(1,168,605)	0%	
State Revenue	(246,373,323)	(60,066,385)	(59,818,384)	(248,000)	100%	(186,554,939)	24%	
450000 Interfnd Rev Non-Sub	(5,448,410)	0	0	0	0%	(5,448,410)	0%	
486010 Resid Equity Tran-In	(352,975)	0	0	0	0%	(352,975)	0%	
Interfund Revenue	(5,801,385)	0	0	0	0%	(5,801,385)	0%	
County Revenue	(1,971,006,053)	(727,089,207)	(738,295,252)	11,206,045	102%	(1,232,710,801)	37%	

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Expense								
500300 Full Time - Salaries	303,278,645	73,326,161	67,542,753	5,783,407	92%	235,735,892	22%	
500310 Part Time - Wages	5,068,989	1,226,188	635,846	590,342	52%	4,433,143	13%	Through 25% of the year, the County has expended 22% of budgeted salaries.
500020 Regular PT - Wages	2,382,882	576,419	480,719	95,700	83%	1,902,163	20%	
500030 Seasonal - Wages	1,344,440	325,220	242,308	82,912	75%	1,102,132	18%	
Salaries	312,074,956	75,453,988	68,901,626	6,552,362	91%	243,173,330	22%	
500300 Sh ft Differential	2,710,783	655,208	724,032	(68,824)	111%	1,986,751	27%	
500320 Uniform Allowance	683,450	170,863	258,000	(87,138)	151%	425,450	38%	
500330 Holiday Worked	3,159,827	764,362	1,281,133	(516,771)	168%	1,878,694	41%	After 25% of the year, overtime is showing a neg variance of \$726K, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,174,687	767,957	795,452	(27,496)	104%	2,379,235	25%	
500350 Other Employee Pymts	2,866,772	693,472	458,832	234,640	66%	2,407,940	16%	
501000 Overtime	26,181,203	6,329,783	7,055,367	(725,584)	111%	19,125,836	27%	
Non-Salaries	38,776,722	9,381,644	10,572,817	(1,191,173)	113%	28,203,905	27%	
504990 Reductions Per Srv	(3,000,000)	(725,700)	0	(725,700)	0%	(3,000,000)	0%	Salary Reserve related to the unbudgeted expenses for new PT positions in Sheriff's Office for Pistol Permits.
504992 Salary Reserves	310,932	77,733	0	77,733	0%	310,932	0%	
504995 HELP-Personnel Reser	(8,685,841)	(2,101,105)	0	(2,101,105)	0%	(8,685,841)	0%	
Countywide Adjustments	(11,374,909)	(2,749,072)	0	(2,749,072)	0%	(11,374,909)	0%	
Personnel Related Expense	339,476,769	82,086,560	79,474,443	2,612,118	97%	260,002,326	23%	
502000 Fringe Benefits	170,716,156	36,779,732	0	36,779,732	0%	170,716,156	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECMC legacy-related expense.
502010 Employer FICA	0	0	4,823,799	(4,823,799)	0%	(4,823,799)	0%	
502020 Employer FICA-Medicare	0	0	1,114,693	(1,114,693)	0%	(1,114,693)	0%	
502030 Employee Health Ins	0	0	6,012,929	(6,012,929)	0%	(6,012,929)	0%	
502040 Dental Plan	0	0	401,603	(401,603)	0%	(401,603)	0%	
502050 Workers' Compensation	10,392,900	2,514,043	2,192,746	321,296	87%	8,200,154	21%	
502060 Unemployment Ins	0	0	100,825	(100,825)	0%	(100,825)	0%	
502070 Hosp & Med-Retirees'	1,336,644	323,334	6,305,763	(5,982,429)	1950%	(4,969,119)	472%	
502090 Hlth Ins Waiver	0	0	792,296	(792,296)	0%	(792,296)	0%	
502100 Retirement	0	0	11,142,663	(11,142,663)	0%	(11,142,663)	0%	
502130 WkrsCmp OtherFd Reim	(8,265,900)	(1,999,521)	(1,011,767)	(987,754)	51%	(7,254,133)	12%	After 25% of the year, the County has spent 18% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,500,000)	(362,850)	(493,693)	130,843	136%	(1,006,307)	33%	
Fringe Benefit Total	172,679,800	37,254,738	31,381,858	5,872,879	84%	141,297,942	18%	
505000 Office Supplies	1,245,602	340,576	95,937	244,638	28%	1,149,664	8%	
505200 Clothing Supplies	1,371,642	583,609	201,412	382,196	35%	1,170,229	15%	
505400 Food & Kitchen Supp	2,993,763	926,018	429,016	497,002	46%	2,564,747	14%	
505600 Auto Tr & Hvy Eq Sup	736,162	277,780	107,258	170,523	39%	628,904	15%	
505650 Fuel	2,135,000	533,750	459,583	74,167	86%	1,675,417	22%	
505800 Medical & Hlth Supp	2,291,467	781,837	388,173	393,665	50%	1,903,294	17%	
506200 Maintenance & Repair	3,842,137	1,401,173	558,645	842,529	40%	3,283,492	15%	
506400 Highway Supplies	0	0	0	0	0%	0	0%	
507000 E-Z Pass Supplies	3,859	965	0	965	0%	3,859	0%	
Supplies and Repairs	14,619,631	4,845,709	2,240,024	2,605,685	46%	12,379,607	15%	

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555000 General Liability	5,000,000	832,737	(4,941)	837,678	-1%	5,004,941	0%	
555010 Settlmts/Jdgmnts-Lit	0	(3,770,000)	(3,712,460)	(57,540)	98%	3,712,460	0%	Risk Retention expense is budgeted in
555015 Litigation - ECC	0	0	0	0	0%	0	0%	account 555000 while actual expense is
555030 Litig & Rel Disburs.	0	0	22,851	(22,851)	0%	(22,851)	0%	recorded at a detailed level in the accounts
555040 Expert/Cons Fees-Lit	0	0	43,746	(43,746)	0%	(43,746)	0%	indicated. In total Risk Retention is on
555050 Insurance Premiums	0	0	713,542	(713,542)	0%	(713,542)	0%	budget for the period.
Risk Retention	5,000,000	(2,937,263)	(2,937,263)	0	100%	7,937,263	-59%	
510000 Local Mileage Reimb	1,896,759	514,740	399,398	115,341	78%	1,497,361	21%	
510100 Out Of Area Travel	895,167	230,403	75,420	154,983	33%	819,747	8%	
510200 Training And Educat	1,138,139	313,880	198,220	115,661	63%	939,919	17%	
511000 Control Board Expense	540,000	135,000	100,000	35,000	74%	440,000	19%	
515000 Utility Charges	3,464,595	867,633	775,257	92,377	89%	2,689,338	22%	
516040 DSS Trng & Edu Pro	1,306,025	326,506	325,540	966	100%	980,485	25%	
530000 Other Expenses	4,404,838	1,439,273	559,529	879,743	39%	3,845,309	13%	
530010 Chargebacks	1,803,277	450,819	503,021	(52,202)	112%	1,300,256	28%	
530030 Pivot Wage Subsidies	2,715,512	1,003,048	570,822	432,226	57%	2,144,690	21%	
545000 Rental Charges	16,300,799	4,638,286	3,958,086	680,201	85%	12,342,713	24%	
Other	39,465,111	6,982,327	4,528,030	2,454,296	65%	34,937,080	11%	
Non Profit Agency Subsidy	30,990,201	6,923,300	6,923,300	0	100%	24,066,902	22%	
Non Profit Purchase of Services	152,083,969	41,415,423	40,378,910	1,036,513	97%	111,705,059	27%	
516015 Stadium Insp & Compl	1,500,000	115,247	115,247	0	100%	1,384,753	8%	
516020 Prc Ser Cnt and Fees	29,167,068	1,033,838	1,033,838	0	100%	28,133,230	4%	
516021 Indep Procd Review	50,000	12,500	12,500	0	100%	37,500	25%	
516030 Maintenance Contracts	11,912,873	6,322,375	6,322,375	0	100%	5,590,498	53%	
516042 Foreclosure Action	2,821,461	0	0	0	0%	2,821,461	0%	
516055 Dept Pymnts to ECC	60,000	0	0	0	0%	60,000	0%	
516080 Life Safety Contract	1,826,346	426,972	426,972	0	100%	1,399,374	23%	
520000 Municipal Assoc Fees	131,146	32,787	121,213	(88,426)	370%	9,933	92%	
520010 Tx&Asses-Co Ownd Pr	600	150	123	27	82%	477	20%	
520020 Co Res Enrl Comm Col	10,831,665	26,121	26,121	0	100%	10,805,544	0%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	0	100%	2,742,900	25%	
520050 Garbage Disposal	131,518	33,643	28,604	5,039	85%	102,914	22%	
520070 Buffalo Bills Maint	3,250,685	508,864	508,864	0	100%	2,741,821	16%	
520072 Working Capital Asst	2,082,283	0	0	0	0%	2,082,283	0%	
Professional Svcs Contracts a	67,422,845	9,426,796	9,510,156	(83,360)	101%	57,912,689	14%	
516060 Dept Payments-ECMCC	6,157,999	318,066	577,819	(259,753)	182%	5,580,180	9%	
516061 ECMCC Drug & Alcohol	566,031	141,508	141,508	0	100%	424,523	25%	
ECMCC Payments	6,724,030	459,573	719,327	(259,753)	157%	6,004,703	11%	
516060 Sales Tax Loc Gov 3%	432,451,271	96,249,167	102,626,755	(6,377,588)	107%	329,824,516	24%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100%	0	100%	
520030 NFTA-Share Sales Tax	28,991,973	6,198,953	6,599,035	(400,082)	106%	22,392,938	23%	
Sales Tax to Local Government	473,943,244	114,948,120	121,725,790	(6,777,670)	106%	352,217,455	26%	

January-March 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	731,164,290	173,173,212	179,257,482	(6,084,270)	104%	551,906,808	25%	
561410 Lab & Tech Eqt	6,255,261	735,805	735,805	0	100%	5,519,456	12%	
561420 Office Furn & Fixt	906,440	80,390	80,390	0	100%	826,050	9%	
561430 Bldg Grs & Hwy Eq	93,000	243,674	243,674	0	100%	(150,674)	262%	
561440 Motor Vehicles	12,599	0	0	0	0%	12,599	0%	
Equipment	7,267,299	1,059,869	1,059,869	0	100%	6,207,430	15%	
559000 County Share - Grants	12,405,524	968,697	968,697	0	100%	11,436,827	8%	
570020 Interfund - Road	13,804,466	7,991,320	7,991,320	0	100%	5,813,146	58%	
570025 InterFd Co Share 911	8,579,736	2,360,179	2,360,179	0	100%	6,219,557	28%	
570030 Interfund-ECC Sub	19,804,317	0	0	0	0%	19,804,317	0%	
570050 InterFund Trans-Cap	44,463,541	1,723,577	1,723,577	0	100%	42,739,964	4%	
575040 I/F Expense-Utility	4,765,020	1,190,505	1,463,060	(272,555)	123%	3,301,960	31%	
Interfund Expense	103,822,604	14,234,278	14,506,834	(272,555)	102%	89,315,770	14%	
910600 ID Purchasing Srv	(330,829)	(82,707)	(73,394)	(9,314)	89%	(257,435)	22%	
910700 ID Fleet Services	(3,081,758)	(770,440)	(669,369)	(101,071)	87%	(2,412,389)	22%	
911400 ID District Atty Srv	(796,986)	(199,247)	(297,116)	97,870	149%	(499,870)	37%	
911500 ID Sheriff Div. Srvs	(240,263)	(60,066)	(83,143)	23,078	138%	(157,120)	35%	
911630 ID Correctional Fac	(28,846)	(7,212)	0	(7,212)	0%	(28,846)	0%	
912215 ID CPW Mail Srvs	(13,117)	(3,279)	(2,335)	(945)	71%	(10,782)	18%	
912500 ID -Highways Services	32,000	8,000	638	7,362	8%	31,362	2%	
912700 ID Health Services	(36,098)	(9,025)	(101,167)	92,143	1121%	65,069	280%	
912730 ID Health Lab Srv	22,007	5,502	0	5,502	0%	22,007	0%	
914C00 ID CW Accts Budget	(5,871)	(1,468)	(7,800)	6,332	531%	1,929	133%	
916C00 ID County Attny Srv	(224,528)	(56,132)	(4,972)	(51,160)	9%	(219,556)	2%	
916200 ID Env & Plan Srv	55,083	13,771	(955)	14,726	-7%	56,038	-2%	
916390 ID Senior Srvs Grant	25,882	6,471	0	6,471	0%	25,882	0%	
916500 ID CPS Services	(50)	(13)	0	(13)	0%	(50)	0%	
942000 ID Library Services	175,898	43,975	53,425	(9,450)	121%	122,474	30%	
980000 ID DISS Services	(2,442,493)	(610,623)	(709,881)	99,257	116%	(1,732,612)	29%	
Interdepartmental Billings	(6,889,969)	(1,722,492)	(1,896,069)	173,576	110%	(4,993,900)	28%	
Allocations	96,932,635	12,511,786	12,610,765	(98,979)	101%	84,321,870	13%	
525000 MMIS-Medicaid Loc Sh	213,379,184	47,411,064	47,411,064	0	100%	165,968,120	22%	The phase-out of eFMAP credits by NYS end
525000 UPL Expense	5,500,000	0	0	0	0%	5,500,000	0%	in 2025. Beginning in 2026, Erie County will
525030 MA - Gross Loc Pymts	25,840	2,302	2,302	0	100%	23,538	9%	return to our "hard cap" requirement of
525040 Family Assistance-FA	38,058,078	8,125,458	7,837,323	288,135	96%	30,220,755	21%	\$215.8M.
525050 CWS - Foster Care	99,224,153	19,840,703	19,087,048	753,655	96%	80,137,105	19%	
525060 Safety Net Assist	41,052,864	10,271,935	11,148,733	(876,798)	109%	29,904,131	27%	
525070 Emer Assist To Adlts	2,015,641	503,910	236,656	267,255	47%	1,778,985	12%	
525080 Ed Handicapped Child	323,819	80,955	58,241	22,714	72%	265,578	18%	
525031 Child Care - Title XX	2,158,893	539,723	426,156	113,568	79%	1,732,737	20%	
525032 Child Care - CCBG	57,775,186	16,443,797	16,911,761	(467,965)	103%	40,863,425	29%	
525097 Emer Rental Assist	1,430,933	430,933	262,320	168,612	61%	1,168,612	18%	

ERIE COUNTY

January-March 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-March	Actuals January-March	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525110 Meals On Wheels WNY	70,000	17,500	17,500	0	100%	52,500	25%	
525120 Adult Special Needs	2,310	578	0	578	0%	2,310	0%	
525130 OCFS Yth Fac Charges	5,500,000	1,375,000	1,375,000	0	100%	4,125,000	25%	For DSH, temporarily over budget due to initial \$40.2M payment in Feb. A \$6.7M net credit is expected later in the year to reconcile prior period over payments for SFY 21-22 & 22-23.
525140 HEAP Program Costs	891,613	445,807	(71)	445,877	0%	891,684	0%	
525150 DSH Expense	35,286,578	35,286,578	40,246,369	(4,959,791)	114%	(4,959,791)	114%	
525160 Indigent Care DSH	9,298,931	2,528,702	2,528,702	0	100%	6,770,229	27%	
528000 Svcs Spec Need Child	73,884,688	20,471,172	21,160,528	(689,356)	103%	52,724,160	29%	
528010 Svcs Early Inv Prog	8,455,044	2,113,761	1,607,397	506,364	76%	6,847,647	19%	
Program Specific	594,333,755	165,889,877	170,317,029	(4,427,152)	103%	424,016,726	29%	
570040 I/F Subsidy Debt Srv	45,015,517	6,859,346	6,859,346	0	100%	38,156,171	15%	
Debt Services	45,015,517	6,859,346	6,859,346	0	100%	38,156,171	15%	
All Other Operating Expense	1,528,798,237	371,322,125	376,872,545	(5,550,420)	101%	1,151,925,692	25%	
County Expense	2,040,954,806	490,668,423	487,728,846	2,939,577	99%	1,553,225,960	24%	
Net	69,948,753	(236,542,739)	(250,566,406)	14,145,622		320,520,159		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG	51008245	GRP 08	FT	P	09/12/2024	DISTRICT OFFICE STAFF	110		55,132.00		05	100.000
	55,132.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		

Totals for Legislative Branch

55,132.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS		COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE					AMOUNT		VAC	CD	SHARE	
ERP TR QL AS		51018920	GRP 13	FT	P	01/01/2025	APPLICATION SERVICES		110		78,000.00			01		100.000
		51018921	GRP 13	FT	P	01/01/2025	APPLICATION SERVICES		110		78,000.00			01		100.000
156,000.00		Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt			0		Temp Vac		2	
SR TCH SS SP		51016755	GRP 13	FT	P	07/01/2025	INFRASTRUCTURE SERVICES		110		78,000.00			01		100.000
78,000.00		Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt			0		Temp Vac		1	

Totals for Information & Support Services

234,000.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP DIR PUR	51C19003	GRP 15	FT	P	01/01/2025	PROCUREMENT	110		94,652.00		02	100.000
94,652.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
SUR AS WA WK	51010435	GRP 07	FT	P	05/12/2025	SURPLUS AND ASSET MANAGEMENT	110		47,524.00		02	67.380
47,524.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
Totals for Bureau of Purchase												
142,176.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EQU EMP OP I	51010326	GRP 08	FT	P	02/28/2025	EQUAL EMP OPPORTUNITY, DIVERSITY & INCLUSION	110		55,132.00		01	100.000
	55,152.00	Perm Budget Amt			1	Perm Vac						
						0	Temp Budget Amt					
							0	Temp Vac				

Totals for Equal Employment Opportunity

55,132.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011177	GRP 09	FT	T	04/22/2023	ACCOUNTING	110		58,577.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			58,577.00	1		
ACCT AUDITOR	51009175	GRP 09	FT	P	04/29/2025	AUDIT & CONTROL	110		58,577.00		01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac				1		
PR ACCT ANAL	51017088	GRP 13	FT	T	01/04/2025	ACCOUNTING	110		78,000.00		01	100.000
	51017151	GRP 13	FT	P	10/21/2023	ACCOUNTING	110		78,000.00		01	100.000
	78,000.00	Perm Budget Amt			1	Perm Vac				2		
SR SYS ACCT	51015426	GRP 13	FT	T	10/05/2024	ACCOUNTING	110		78,000.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		
STAFF AUD	51009171	GRP 11	FT	T	03/22/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
	51009172	GRP 11	FT	P	06/21/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
	67,823.00	Perm Budget Amt			1	Perm Vac				2		
Totals for Comptroller												
	204,400.00	Perm Budget Amt			3	Perm Vac			282,400.00	4		
										7		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51018230	GRP 09	FT	P	03/30/2024	RECORDING	110		58,577.00		01	100.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MESSENGER	51016039	GRP 03	FT	T	01/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		38,490.00		03	100.000
0.00	Perm Budget Amt			0	Perm Vac	38,490.00	Temp Budget Amt	1	Temp Vac	1		
MOT VEH REP	00006606	GRP 05	FT	T	03/06/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
51001434	GRP 05	FT	T	01/01/2025	AUTO BUREAU BRANCH OFFICES		110		46,261.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	92,522.00	Temp Budget Amt	2	Temp Vac	2		
PRIN DOC CLK	510-8865	GRP 08	FT	P	05/16/2025	RECORDING	110		55,132.00		01	100.000
55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
RECEPTIONIST	51000180	GRP 03	FT	T	04/21/2025	RECORDING	110		42,767.00		02	100.000
0.00	Perm Budget Amt			0	Perm Vac	42,767.00	Temp Budget Amt	1	Temp Vac	1		
SR DOC CLK	00008734	GRP 06	FT	T	05/05/2025	RECORDING	110		49,021.00		01	100.000
00008740	GRP 06	FT	T	10/20/2023	RECORDING		110		49,021.00		01	100.000
51031414	GRP 06	FT	T	05/03/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS		110		49,021.00		01	100.000
51038346	GRP 06	FT	T	07/27/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS		110		49,021.00		01	100.000
51018862	GRP 06	FT	P	04/21/2025	RECORDING		110		49,021.00		01	100.000
49,021.00	Perm Budget Amt			1	Perm Vac	196,084.00	Temp Budget Amt	4	Temp Vac	5		
Totals for County Clerk												
162,730.00	Perm Budget Amt			3	Perm Vac	369,863.00	Temp Budget Amt	8	Temp Vac	11		

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CRD DA	51018240	GRP 09	FT	P	06/12/2025	ADMINISTRATION	110		58,577.00		02	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST DA III	00090457	GRP 14	FT	P	02/22/2025	LOWER COURTS	110		86,143.00		04	100.000
	51017791	GRP 14	FT	P	02/22/2025	LOWER COURTS	110		86,143.00		04	100.000
	172,266.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ASST DA IV	51008232	GRP 15	FT	P	03/29/2025	SUPERIOR COURTS	110		94,652.00		04	100.000
	94,652.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST DI A VI	51014351	GRP 17	FT	P	01/02/2025	APPEALS	110		112,865.00		07	100.000
	112,865.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASSTCHPROMBU	51017742	GRP 13	FT	P	04/09/2024	ADMINISTRATION	110		78,000.00		07	100.000
	78,000.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST CNF SC D	51017038	GRP 11	FT	P	10/21/2024	ADMINISTRATION	110		67,823.00		04	100.000
	67,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CON CR I-XII	51012731	GRP 12	FT	P	04/11/2025	SUPERIOR COURTS	110		72,051.00		02	100.000
	72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DATA ENT OPR	00092202	GRP 04	FT	T	03/08/2025	ADMINISTRATION	110		44,227.00		01	100.000
	51016915	GRP 04	FT	T	03/24/2025	LOWER COURTS	110		44,227.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	88,454.00	Temp Budget Amt	2	Temp Vac	2	
DEP DA PROS	00092348	GRP 19	FT	P	03/15/2025	ADMINISTRATION	110		132,725.00		04	100.000
	132,725.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LEGAL	51017046	GRP 05	FT	T	02/08/2025	SUPERIOR COURTS	110		46,261.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	BUDGETED		TOT		CS		COUNTY	
							AMOUNT	GRANT	FUND	VAC	CD	SHARE	VAC	SHARE
0.00		Perm Budget Amt			0	Perm Vac	46,261.00		Temp Budget Amt	1			1	

Totals for District Attorney

788,979.00	Perm Budget Amt	9	Perm Vac	134,715.00	Temp Budget Amt	3	Temp Vac	12
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM ASST SH	51018680	GRP 10	FT	T	02/23/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		64,495.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	64,495.00	Temp Budget Amt		1	Temp Vac	
CH ACT CL CV	51018678	GRP 07	FT	P	06/15/2024	CIVIL PROCESS	110		59,403.00	01	01	100.000
	59,403.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
DEP SH CRIM	00002437	GRP 08	FT	T	01/29/2025	POLICE/PATROL SERVICES	110		70,928.00	01	01	100.000
	00002457	GRP 08	FT	T	04/19/2025	POLICE/PATROL SERVICES	110		70,928.00	01	01	100.000
	00002468	GRP 08	FT	T	04/02/2025	COMMUNITY PROGRAMS	110		70,928.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	212,784.00	Temp Budget Amt		3	Temp Vac	
DET DEP	00002944	GRP 09	FT	T	04/06/2025	INVESTIGATIVE SERVICES	110		75,042.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	75,042.00	Temp Budget Amt		1	Temp Vac	
DOM VIO AD	51002648	GRP 06	FT	P	01/07/2025	COMMUNITY PROGRAMS	110		51,070.00	01	01	100.000
	51,070.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
EX ASST PR S	51009228	GRP 08	FT	T	10/19/2024	ADMINISTRATION AND PROFESSIONAL SERVICES	110		61,464.00	02	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	61,464.00	Temp Budget Amt		1	Temp Vac	
RECEPTIONIST	51016626	GRP 03	FT	T	05/03/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		44,691.00	02	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	44,691.00	Temp Budget Amt		1	Temp Vac	
Totals for Office of the Sheriff												
	110,473.00	Perm Budget Amt			2	Perm Vac	458,476.00	Temp Budget Amt		7	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP OFFC	C0C00805	GRP 12	FT	T	07/10/2024	SECURITY HC	110		86,975.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		86,975.00	Temp Budget Amt	1	Temp Vac	
CN MD AS TR	51018826	GRP 08	FT	P	10/19/2024	COMMUNITY RE-INTEGRATION PROGRAM	110		84,450.00		01	100.000
	51018827	GRP 08	FT	P	10/19/2024	COMMUNITY RE-INTEGRATION PROGRAM	110		84,450.00		01	100.000
	168,900.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	2	Temp Vac	
COR FAC MED	51010436	GRP 13	FT	P	10/15/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51012333	GRP 13	FT	P	09/13/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51012510	GRP 13	FT	P	01/07/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51018880	GRP 13	FT	P	01/01/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	249,540.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	4	Temp Vac	
COR LIEUT	00001934	GRP 13	FT	T	04/06/2025	SECURITY CF	110		71,138.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		71,138.00	Temp Budget Amt	1	Temp Vac	
COR OFF	00002056	GRP 11	FT	P	03/12/2025	SECURITY CF	110		60,651.00		01	100.000
	60,651.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1	Temp Vac	
COR OFF CF	510-8377	GRP 11	FT	P	04/29/2025	SECURITY CF	110		59,559.00		01	100.000
	510-8954	GRP 11	FT	P	02/21/2025	SECURITY CF	110		59,559.00		01	100.000
	119,118.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	2	Temp Vac	
COR SERG	510-0817	GRP 12	FT	P	02/23/2013	SECURITY CF	110		65,002.00		01	100.000
	510-0818	GRP 12	FT	T	05/03/2025	SECURITY CF	110		65,002.00		01	100.000
	65,002.00	Perm Budget Amt			1	Perm Vac		65,002.00	Temp Budget Amt	2	Temp Vac	
DEP SH OF	00032560	GRP 08	FT	T	09/08/2025	SECURITY HC	110		66,581.00		01	100.000
	00032754	GRP 08	FT	T	05/04/2025	SECURITY HC	110		66,581.00		01	100.000
	51032381	GRP 08	FT	T	05/04/2025	SECURITY HC	110		66,581.00		01	100.000
	51010996	GRP 08	FT	T	04/19/2025	SECURITY HC	110		66,581.00		01	100.000
	51016779	GRP 08	FT	T	04/20/2025	SECURITY HC	110		66,581.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	332,905.00	Temp Budget Amt	5	Temp Vac	5	
FIR DP SUP S	00003470	GRP 17	FT	P	04/26/2025	JAIL MANAGEMENT ADMINISTRATION	110		120,875.00		07	100.000
	120,875.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
HD NRS HC	51010587	GRP 10	FT	T	01/02/2025	HOLDING CENTER MEDICAL SERVICES	110		94,838.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	94,838.00	Temp Budget Amt	1	Temp Vac	1	
ID OFFI (CF)	51018941	GRP 10	FT	P	01/23/2025	SECURITY CF	110		53,924.00		01	100.000
	53,924.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
KIT HLP HC	00005417	GRP 03	FT	P	03/23/2025	FOOD SERVICES HC	110		44,691.00		03	100.000
	44,691.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LABORER SHER	00005679	GRP 04	FT	P	02/06/2025	PROGRAMS HC	110		46,170.00		03	100.000
	00005684	GRP 04	FT	P	04/20/2025	PROGRAMS HC	110		46,170.00		03	100.000
	92,340.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LIEUT OF	00006269	GRP 11	FT	P	04/25/2025	SECURITY HC	110		82,025.00		01	100.000
	82,025.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
MEDRECADM CF	51011707	GRP 10	FT	P	10/21/2024	HOLDING CENTER MEDICAL SERVICES	110		53,637.00		01	100.000
	53,637.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
RECEPTIONIST	00007719	GRP 03	FT	T	04/05/2025	JAIL MANAGEMENT ADMINISTRATION	110		44,691.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	44,691.00	Temp Budget Amt	1	Temp Vac	1	
REG NURS HC	51007848	GRP 08	FT	P	05/05/2025	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51010471	GRP 08	FT	T	09/10/2022	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51010475	GRP 08	FT	P	02/05/2025	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51016085	GRP 08	FT	T	05/18/2024	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51016087	GRP 08	FT	P	02/23/2025	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51016088	GRP 08	FT	P	10/05/2024	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000
	51017176	GRP 08	FT	P	01/25/2025	HOLDING CENTER MEDICAL SERVICES	110		84,450.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
422,250.00	Perm Budget Amt				5	Perm Vac	168,900.00	Temp Budget Amt	2	Temp Vac	7	
REG NURSE CH	51013383	GRP 08	FT	P	01/25/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
	51013385	GRP 08	FT	T	09/24/2023	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
83,901.00	Perm Budget Amt				1	Perm Vac	83,901.00	Temp Budget Amt	1	Temp Vac	2	
SGT OFFICER	00009611	GRP 11	FT	P	12/30/2024	TRANSPORTATION	110		76,550.00		01	100.000
	51005313	GRP 11	FT	T	04/06/2025	SECURITY HC	110		76,550.00		01	100.000
76,550.00	Perm Budget Amt				1	Perm Vac	76,550.00	Temp Budget Amt	1	Temp Vac	2	
SR AC CL T C	00008138	GRP 06	FT	P	10/19/2024	SECURITY HC	110		51,070.00		01	100.000
51,070.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR MD SC SH	51007811	GRP 04	FT	P	09/12/2024	HOLDING CENTER MEDICAL SERVICES	110		46,170.00		01	100.000
46,170.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR NUR PR CH	51008061	GRP 16	FT	P	07/12/2024	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51008063	GRP 16	FT	P	01/08/2025	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51008064	GRP 16	FT	P	06/08/2023	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
383,505.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	

Totals for Jail Management												
2,174,149.00	Perm Budget Amt				29	Perm Vac	1,024,900.00	Temp Budget Amt	14	Temp Vac	43	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
2ND DC DSS	51011564	GRP 17	FT	P	05/03/2025	DSS COMMISS. OFFICE & COMM RELATIONS	110			112,865.00		07	47.370
112,865.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ACC CLK	51017001	GRP 04	FT	T	09/10/2022	PERSONNEL/PAYROLL	110			44,227.00		01	47.370
0.00	Perm Budget Amt			0	Perm Vac	44,227.00	Temp Budget Amt	1	Temp Vac		1		
ACC CLK TYP	00000067	GRP 04	FT	P	07/01/2023	FINANCIAL RECORDS & SERVICES	110			44,227.00		01	49.200
51003940	GRP 04	FT	P	10/18/2023	FINANCIAL RECORDS & SERVICES		110			44,227.00		01	47.370
88,454.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
AD DR A PR S	51019051	GRP 13	FT	P	02/21/2025	ADULT & FAMILY SERVICES	110			78,000.00		01	49.200
78,000.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ADMIN CLERK	00000150	GRP 07	FT	T	04/19/2025	ADULT & FAMILY SERVICES	110			51,960.00		01	49.200
0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac		1		
AST SP INV	51006665	GRP 07	FT	T	05/03/2025	INVESTIGATIONS AND COLLECTIONS	110			51,960.00		01	37.870
51017653	GRP 07	FT	P	03/07/2025	INVESTIGATIONS AND COLLECTIONS		110			51,960.00		01	37.870
51,960.00	Perm Budget Amt			1	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac		2		
ATTORNEY SS	00002138	GRP 15	FT	T	01/26/2025	LEGAL SERVICES - IVD	110			94,652.00		01	39.200
00002139	GRP 15	FT	T	01/11/2025	LEGAL SERVICES - IVD		110			94,652.00		01	39.200
00002142	GRP 15	FT	T	04/19/2025	CHILDREN'S SERVICES		110			94,652.00		01	49.200
00002148	GRP 15	FT	T	09/21/2024	CHILDREN'S SERVICES		110			94,652.00		01	49.200
51002110	GRP 15	FT	T	01/26/2025	CHILDREN'S SERVICES		110			94,652.00		01	49.200
51015201	GRP 15	FT	T	11/17/2024	CHILDREN'S SERVICES		110			94,652.00		01	49.200
0.00	Perm Budget Amt			0	Perm Vac	567,912.00	Temp Budget Amt	6	Temp Vac		6		
CASE ASST SS	51018904	GRP 06	FT	P	01/01/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110			49,021.00		01	38.650
51018905	GRP 06	FT	P	01/01/2025	TEMPORARY ASSISTANCE SERVICE TEAMS		110			49,021.00		01	38.650

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00	Temp Budget Amt	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
98,042.00	Perm Budget Amt				2	Perm Vac								2		
CASEMGR HP	51010086	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		02	49.200
	58,577.00	Perm Budget Amt			1	Perm Vac								1		
CASEWORKER	00000894	GRP 09	FT	T	11/02/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	00000913	GRP 09	FT	P	10/05/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	00000941	GRP 09	FT	T	11/02/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	00000945	GRP 09	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	00000948	GRP 09	FT	P	02/10/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	00000959	GRP 09	FT	P	08/10/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	00000966	GRP 09	FT	P	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	00000972	GRP 09	FT	P	09/06/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	00000978	GRP 09	FT	T	12/31/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	00001301	GRP 09	FT	T	04/19/2025	CPS AFTER HOURS PROGRAM		110					58,577.00		01	49.200
	00001308	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51002677	GRP 09	FT	T	06/03/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51003672	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51004326	GRP 09	FT	P	02/22/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51004556	GRP 09	FT	T	02/08/2025	EMPLOYMENT ASSESSMENT		110					58,577.00		01	49.200
	51005520	GRP 09	FT	P	04/19/2025	HOMEFINDING/RECRUITMENT		110					58,577.00		01	49.200
	51007959	GRP 09	FT	P	04/14/2025	CPS AFTER HOURS PROGRAM		110					58,577.00		01	49.200
	51009583	GRP 09	FT	P	02/22/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51009585	GRP 09	FT	P	12/23/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51009587	GRP 09	FT	P	01/27/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	51009590	GRP 09	FT	T	11/30/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51009594	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51009600	GRP 09	FT	T	11/30/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51009721	GRP 09	FT	P	10/22/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51009746	GRP 09	FT	P	09/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51010689	GRP 09	FT	T	03/09/2025	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	51011562	GRP 09	FT	P	07/25/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	51011900	GRP 09	FT	P	03/26/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51011929	GRP 09	FT	P	03/08/2025	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	51011930	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51011952	GRP 09	FT	P	07/19/2023	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51011955	GRP 09	FT	P	08/24/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200
	51012060	GRP 09	FT	T	06/17/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51012071	GRP 09	FT	P	08/12/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51012076	GRP 09	FT	T	11/30/2024	CPS AFTER HOURS PROGRAM		110					58,577.00		01	49.200
	51012078	GRP 09	FT	P	12/13/2024	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51012355	GRP 09	FT	P	04/10/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51012360	GRP 09	FT	P	02/08/2025	CHILD PROTECTIVE SERVICES		110					58,577.00		01	49.200
	51012904	GRP 09	FT	P	11/16/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT		110					58,577.00		01	49.200
	51012905	GRP 09	FT	P	12/16/2024	ADULT & FAMILY SERVICES		110					58,577.00		01	49.200

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51013304	GRP 09	FT	P	11/04/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	51013676	GRP 09	FT	T	11/16/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	51014078	GRP 09	FT	P	08/24/2024	ADOPTION	110		58,577.00		01	49.200
	51018906	GRP 09	FT	P	01/01/2025	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	51018907	GRP 09	FT	P	01/01/2025	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
1,933,041.00	Perm Budget Amt			33	Perm Vac	702,924.00	Temp Budget Amt	12	Temp Vac	45		
CH PR TM LDR	51013359	GRP 11	FT	T	01/25/2025	ADOPTION	110		67,823.00		01	49.200
	0.00	Perm Budget Amt		0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	1		
CH SUP INV	00001335	GRP 07	FT	T	03/09/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00		01	39.200
	00001356	GRP 07	FT	P	03/08/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00		01	39.200
	00001368	GRP 07	FT	P	04/22/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00		01	39.200
103,920.00	Perm Budget Amt			2	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	3		
CHF ACT CLK	00001163	GRP 07	FT	T	02/22/2025	FINANCIAL RECORDS & SERVICES	110		51,960.00		01	47.370
	51010953	GRP 07	FT	T	02/01/2024	FINANCIAL RECORDS & SERVICES	110		51,960.00		01	47.370
	0.00	Perm Budget Amt		0	Perm Vac	103,920.00	Temp Budget Amt	2	Temp Vac	2		
CLERK	510-6330	GRP 01	FT	P	04/05/2025	EC WORKS CENTER	110		40,941.00		01	38.650
	510-7002	GRP 01	FT	T	09/21/2024	EMPLOYMENT ASSESSMENT	110		40,941.00		01	32.290
40,941.00	Perm Budget Amt			1	Perm Vac	40,941.00	Temp Budget Amt	1	Temp Vac	2		
CLERK TYPIST	00001584	GRP 01	FT	T	09/07/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,941.00		01	39.200
	00001589	GRP 01	FT	T	11/13/2024	CHILDREN'S SERVICES	110		40,941.00		01	49.200
	51009665	GRP 01	FT	T	06/15/2024	FINANCIAL RECORDS & SERVICES	110		40,941.00		01	47.370
	51009667	GRP 01	FT	T	01/26/2025	FINANCIAL RECORDS & SERVICES	110		40,941.00		01	47.370
	51009668	GRP 01	FT	T	05/03/2025	FINANCIAL RECORDS & SERVICES	110		40,941.00		01	47.370
	51009671	GRP 01	FT	T	05/03/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,941.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	245,646.00	Temp Budget Amt	6	Temp Vac	6		
SS 55A	30001523	GRP 01	FT	P	08/16/2024	FINANCIAL RECORDS & SERVICES	110		40,941.00		02	47.370

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
40,941.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COMM COORD	51012686	GRP 11	FT	T	12/28/2024	DSS COMMISS. OFFICE & COMM RELATIONS	110		67,823.00		01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	1	
CSWK ARAB SP	51017991	GRP 09	FT	P	05/04/2024	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CSWK SPAN SP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	00001327	GRP 09	FT	P	10/20/2021	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	51006969	GRP 09	FT	P	02/22/2022	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	51011555	GRP 09	FT	P	07/24/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	51017351	GRP 09	FT	P	04/27/2022	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	351,442.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
DIV EQ & INC	510-8177	GRP 11	FT	P	10/13/2023	SERVICES DIVISION ADMINISTRATION	110		67,823.00		01	49.200
	67,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
EMP COUNS	00003229	GRP 09	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		58,577.00		01	32.290
	00003253	GRP 09	FT	T	05/03/2025	EMPLOYMENT ASSESSMENT	110		58,577.00		01	32.290
	510-8957	GRP 09	FT	T	04/20/2025	EMPLOYMENT ASSESSMENT	110		58,577.00		01	32.290
	510-8958	GRP 09	FT	P	03/12/2025	EMPLOYMENT ASSESSMENT	110		58,577.00		01	32.290
	58,577.00	Perm Budget Amt			1	Perm Vac	175,731.00	Temp Budget Amt	3	Temp Vac	4	
EN CR 2	00003335	GRP 05	FT	T	03/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		46,261.00		02	0.000
	0.00	Perm Budget Amt			0	Perm Vac	46,261.00	Temp Budget Amt	1	Temp Vac	1	
EN CR A W SS	51006782	GRP 05	FT	P	02/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		46,261.00		07	0.000
	46,261.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COMM CR WK 1	00003308	GRP 02	FT	T	05/03/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		41,556.00		02	0.000
	00003315	GRP 02	FT	T	11/30/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		41,556.00		02	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	83,112.00	Temp Budget Amt	110	2	01	0.000
EN PRO COOR	51012055	GRP 12	FT	P	04/29/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM			72,051.00	1	01	0.000
	72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0		
EXDIRSPAWN	51011884	GRP 16	FT	T	02/22/2025	DSS COMMISS. OFFICE & COMM RELATIONS			103,811.00	1	01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	103,811.00	Temp Budget Amt		1		
HD SWE	00004219	GRP 10	FT	P	05/23/2025	TTW-TRANSITION TO WORK TEAMS			62,215.00	01	01	0.000
	00004229	GRP 10	FT	T	01/26/2025	LONG TERM CARE ELIGIBILITY			62,215.00	01	01	0.000
	00004230	GRP 10	FT	P	04/01/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS			62,215.00	01	01	0.000
	00004240	GRP 10	FT	P	05/03/2025	TTW-TRANSITION TO WORK TEAMS			62,215.00	01	01	38.650
	51003675	GRP 10	FT	T	03/08/2025	LONG TERM CARE ELIGIBILITY			62,215.00	01	01	0.000
	186,645.00	Perm Budget Amt			3	Perm Vac	124,430.00	Temp Budget Amt		2		
HOMELER SV S	510-8854	GRP 10	FT	P	01/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS			62,215.00	01	01	38.650
	510-8855	GRP 10	FT	P	01/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS			62,215.00	01	01	38.650
	510-8856	GRP 10	FT	P	01/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS			62,215.00	01	01	38.650
	186,645.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0		
JR EMP COUNS	510-4033	GRP 07	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT			51,960.00	01	01	32.290
	0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt		1		
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT			86,143.00	01	01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	86,143.00	Temp Budget Amt		1		
PARALEGAL	51009119	GRP 05	FT	P	04/05/2025	LEGAL SERVICES -IVD			46,261.00	01	01	39.200
	46,261.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0		
CLK	51018025	GRP 06	FT	P	02/22/2025	PERSONNEL/PAYROLL			49,021.00	01	01	47.370

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
49,021.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110	49,021.00	01	47.370
PRIN CLERK	00007389	GRP 06	FT	T	05/04/2025	FINANCIAL RECORDS & SERVICES	110		49,021.00	01	47.370	
	51003954	GRP 06	FT	T	01/25/2025	SERVICES DIVISION ADMINISTRATION	110		49,021.00	01	49.200	
0.00	Perm Budget Amt				0	Perm Vac	98,042.00	Temp Budget Amt	110	42,767.00	02	47.370
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.	110		42,767.00	02	47.370	
42,767.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110	49,021.00	01	0.000
SOC WEL EX	00009762	GRP 06	FT	P	01/25/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	00009781	GRP 06	FT	P	07/02/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	00009789	GRP 06	FT	T	11/30/2024	CHILD DAY CARE	110		49,021.00	01	49.200	
	00009820	GRP 06	FT	T	02/23/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	00009832	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01	37.870	
	00009834	GRP 06	FT	T	02/23/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	00009837	GRP 06	FT	T	01/27/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	38.650	
	00009855	GRP 06	FT	T	04/19/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	00009858	GRP 06	FT	P	07/13/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	00009864	GRP 06	FT	P	09/09/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	38.650	
	00009866	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01	37.870	
	00009873	GRP 06	FT	P	02/03/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	00009884	GRP 06	FT	T	12/29/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	00009896	GRP 06	FT	P	02/08/2025	CHILD DAY CARE	110		49,021.00	01	49.200	
	00009912	GRP 06	FT	T	06/01/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	00009920	GRP 06	FT	P	04/22/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	00009921	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	00009932	GRP 06	FT	P	06/21/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	00009938	GRP 06	FT	T	10/05/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	00009941	GRP 06	FT	T	01/25/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51002106	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	51002536	GRP 06	FT	P	04/01/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51002538	GRP 06	FT	T	09/07/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51005503	GRP 06	FT	P	04/17/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51005505	GRP 06	FT	P	02/22/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	51007113	GRP 06	FT	P	05/17/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	38.650	
	51009784	GRP 06	FT	T	08/10/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	38.650	
	51009785	GRP 06	FT	T	03/09/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	50.000	
	51009787	GRP 06	FT	P	10/16/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	38.650	
	51009798	GRP 06	FT	P	08/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	0.000	
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51009811	GRP 06	FT	P	02/25/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51009820	GRP 06	FT	P	02/22/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	51009822	GRP 06	FT	T	06/01/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS	110		49,021.00	01	38.650	

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SOC WEL EX S	51039827	GRP 06	FT	T	08/24/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01		38.650
	51039836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01		0.000
	51039845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01		37.870
	51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01		50.000
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		49,021.00	01		0.000
	51016889	GRP 06	FT	T	08/24/2024	BFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01		38.650
	51018831	GRP 06	FT	T	12/28/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01		50.000
	51018902	GRP 06	FT	P	01/01/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01		0.000
	51018903	GRP 06	FT	T	01/26/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01		0.000
	1,176,544.00	Perm Budget Amt			24	Perm Vac	980,420.00	Temp Budget Amt		20	Temp Vac	44
SOC WEL EX S	03009946	GRP 06	FT	P	06/01/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01		38.650
	03009948	GRP 06	FT	P	09/07/2024	EC WORKS CENTER	110		49,021.00	01		38.650
	03009956	GRP 06	FT	P	12/14/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01		38.650
	51009779	GRP 06	FT	P	06/01/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01		38.650
	196,084.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	4
SPEC INVEST	00009988	GRP 08	FT	T	05/03/2025	INVESTIGATIONS AND COLLECTIONS	110		55,132.00	01		37.870
	00009991	GRP 08	FT	T	04/05/2025	INVESTIGATIONS AND COLLECTIONS	110		55,132.00	01		37.870
	0.00	Perm Budget Amt			0	Perm Vac	110,264.00	Temp Budget Amt		2	Temp Vac	2
SR CASWRKER	00008226	GRP 10	FT	T	05/03/2025	ADOPTION	110		62,215.00	01		49.200
	00008227	GRP 10	FT	P	01/09/2025	CHILD PROTECTIVE SERVICES	110		62,215.00	01		49.200
	00008272	GRP 10	FT	P	03/10/2025	ADULT & FAMILY SERVICES	110		62,215.00	01		49.200
	00008298	GRP 10	FT	P	06/30/2025	CHILD PROTECTIVE SERVICES	110		62,215.00	01		49.200
	00008314	GRP 10	FT	T	12/28/2024	CPS AFTER HOURS PROGRAM	110		62,215.00	01		49.200
	00008318	GRP 10	FT	T	03/09/2025	CHILD PROTECTIVE SERVICES	110		62,215.00	01		49.200
	51010083	GRP 10	FT	P	07/31/2024	CHILD PROTECTIVE SERVICES	110		62,215.00	01		49.200
	51013131	GRP 10	FT	T	12/15/2024	CHILD PROTECTIVE SERVICES	110		62,215.00	01		49.200
	51013677	GRP 10	FT	P	04/19/2025	ADULT & FAMILY SERVICES	110		62,215.00	01		49.200
	311,075.00	Perm Budget Amt			5	Perm Vac	248,860.00	Temp Budget Amt		4	Temp Vac	9
SR CASWRKER												
SR CASWRKER	51016873	GRP 08	FT	P	04/19/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		55,132.00	01		39.200

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Vac	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt					1		
SR CL TYP	00008604	GRP 04	FT	P	04/20/2024	CHILD PROTECTIVE SERVICES	110					44,227.00		01	49.200
	51003221	GRP 04	FT	P	05/22/2025	EC WORKS CENTER	110					44,227.00		01	38.650
	51009631	GRP 04	FT	P	02/10/2025	EC WORKS CENTER	110					44,227.00		01	38.650
	51013183	GRP 04	FT	T	05/18/2024	EMPLOYMENT ASSESSMENT	110					44,227.00		01	32.290
	51017014	GRP 04	FT	P	03/08/2025	CHILD DAY CARE	110					44,227.00		01	49.200
176,918.00	Perm Budget Amt				4	Perm Vac	44,227.00	Temp Budget Amt		1	Temp Vac		5		
SR CLERK	00008370	GRP 03	FT	T	04/21/2025	LEGAL SERVICES -IVD	110					42,767.00		01	39.200
	00008407	GRP 03	FT	P	11/16/2024	INVESTIGATIONS AND COLLECTIONS	110					42,767.00		01	37.870
	00008411	GRP 03	FT	P	04/06/2024	EC WORKS CENTER	110					42,767.00		01	38.650
	51008319	GRP 03	FT	T	04/05/2025	SNAP ELIGIBILITY TEAMS	110					42,767.00		01	50.000
	51008322	GRP 03	FT	P	04/20/2024	EC WORKS CENTER	110					42,767.00		01	38.650
	51016862	GRP 03	FT	P	07/29/2024	FINANCIAL RECORDS & SERVICES	110					42,767.00		01	47.370
	51016887	GRP 03	FT	T	02/22/2025	SNAP ELIGIBILITY TEAMS	110					42,767.00		01	50.000
171,068.00	Perm Budget Amt				4	Perm Vac	128,301.00	Temp Budget Amt		3	Temp Vac		7		
SR EMP COUNS	00008769	GRP 10	FT	P	05/27/2025	EMPLOYMENT ASSESSMENT	110					62,215.00		01	32.290
62,215.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR SWE	00009331	GRP 07	FT	T	03/08/2025	SNAP ELIGIBILITY TEAMS	110					51,960.00		01	50.000
	00009379	GRP 07	FT	T	04/19/2025	CHILD DAY CARE	110					51,960.00		01	49.200
	00009393	GRP 07	FT	P	10/23/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					51,960.00		01	38.650
	00009420	GRP 07	FT	P	05/06/2025	LONG TERM CARE ELIGIBILITY	110					51,960.00		01	0.000
	00009427	GRP 07	FT	T	03/08/2025	TTW-TRANSITION TO WORK TEAMS	110					51,960.00		01	38.650
	00009441	GRP 07	FT	T	03/08/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					51,960.00		01	38.650
	00009458	GRP 07	FT	P	02/28/2025	LONG TERM CARE ELIGIBILITY	110					51,960.00		01	0.000
	00009463	GRP 07	FT	P	03/01/2025	SNAP ELIGIBILITY TEAMS	110					51,960.00		01	50.000
	00009478	GRP 07	FT	T	09/07/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					51,960.00		01	38.650
	00009500	GRP 07	FT	T	03/08/2025	TTW-TRANSITION TO WORK TEAMS	110					51,960.00		01	38.650
	00009513	GRP 07	FT	T	08/24/2024	SNAP ELIGIBILITY TEAMS	110					51,960.00		01	50.000
	51005466	GRP 07	FT	T	11/16/2024	SNAP ELIGIBILITY TEAMS	110					51,960.00		01	50.000

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
	207,840.00	Perm Budget Amt			4	Perm Vac	415,680.00	Temp Budget Amt	110		8	Temp Vac	12		
SS TM WKR	00009731	GRP 05	FT	P	02/25/2025	ADOPTION			110		46,261.00		01	49.200	
	00009744	GRP 05	FT	T	05/03/2025	ADULT & FAMILY SERVICES			110		46,261.00		01	49.200	
	00009746	GRP 05	FT	P	02/21/2025	HOMEFINDING/RECRUITMENT			110		46,261.00		01	49.200	
	00009759	GRP 05	FT	P	10/20/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT			110		46,261.00		01	49.200	
	00009760	GRP 05	FT	T	10/20/2024	CHILD PROTECTIVE SERVICES			110		46,261.00		01	49.200	
	51012085	GRP 05	FT	P	10/19/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT			110		46,261.00		01	49.200	
	185,044.00	Perm Budget Amt			4	Perm Vac	92,522.00	Temp Budget Amt			2	Temp Vac	6		
SUP OF CL AD	510-2154	GRP 10	FT	P	04/01/2025	FISCAL MANAGEMENT			110		62,215.00		01	47.370	
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1		
WK REL SUP	000-0483	GRP 04	FT	P	10/05/2024	EMPLOYMENT ASSESSMENT			110		39,539.00		02	78.650	
	51003667	GRP 04	FT	P	12/14/2024	EMPLOYMENT ASSESSMENT			110		39,539.00		02	78.650	
	79,078.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2		

Totals for Department of Social Services

6,455,994.00	Perm Budget Amt	119	Perm Vac	4,786,860.00	Temp Budget Amt	86	Temp Vac	205
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LABORER	000J5532	GRP 03	FT	P	04/10/2025	CUSTODIAL SERVICES	110		38,490.00		03	100.000
	000J5533	GRP 03	FT	T	03/22/2025	UNIFIED COURT SYSTEM	110		38,490.00		03	11.000
	51016607	GRP 03	FT	P	04/01/2025	CUSTODIAL SERVICES	110		38,490.00		03	100.000
	76,980.00	Perm Budget Amt			2	Perm Vac	38,490.00	Temp Budget Amt		1	Temp Vac	3
RECEPTIONIST	51011575	GRP 03	FT	T	02/10/2024	ADMINISTRATION - B&G	110		42,767.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	42,767.00	Temp Budget Amt		1	Temp Vac	1
Totals for Dept of Public Works												
	76,980.00	Perm Budget Amt			2	Perm Vac	81,257.00	Temp Budget Amt		2	Temp Vac	4

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR MH S I A	51016701	GRP 11	FT	T	08/20/2024	ADULT MENTAL HEALTH SERVICES	110		67,823.00		01	50.000
	51016702	GRP 11	FT	P	02/05/2025	ADULT MENTAL HEALTH SERVICES	110		67,823.00		01	50.000
67,823.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt	1	Temp Vac	2		
MH EM D R C	51018076	GRP 14	FT	P	03/22/2025	MENTAL HEALTH SERVICES	110		86,143.00		01	0.000
86,143.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
SR CL TYP	00008507	GRP 04	FT	P	05/06/2025	ADULT MENTAL HEALTH SERVICES	110		44,227.00		01	30.000
44,227.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		

Totals for Dept of Mental Health

198,133.00	Perm Budget Amt	3	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	4
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN WK	00002973	GRP 09	FT	P	06/27/2024	INTAKE	110			58,577.00		01	51.000
	51016008	GRP 09	FT	P	09/30/2024	INTAKE	110			58,577.00		01	51.000
	117,154.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
DET SEC GD	00002962	GRP 06	FT	P	03/08/2025	BUILDING SERVICES	110			44,441.00		01	51.000
	00002965	GRP 06	FT	P	12/15/2023	BUILDING SERVICES	110			44,441.00		01	51.000
	51016805	GRP 06	FT	P	08/27/2022	BUILDING SERVICES	110			44,441.00		01	51.000
	133,323.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
DET SHF SUFV	51003492	GRP 10	FT	P	07/10/2025	DETENTION SHIFT SUPERVISION	110			62,215.00		01	51.000
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DETFAC SG HP	000C2964	GRP 06	FT	P	04/14/2025	BUILDING SERVICES	110			44,441.00		02	51.000
	44,441.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIR DET PROG	51019105	GRP 14	FT	P	05/03/2025	ADMINISTRATION - DETENTION	110			86,143.00		01	51.000
	86,143.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EX DIR YB SS	51019110	GRP 15	FT	P	05/03/2025	YOUTH DEV. DELINQUENCY PREVENTION	110			94,652.00		01	51.000
	94,652.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR YDW	51017894	GRP 06	FT	P	01/11/2025	SECURE DIRECT CARE SUPPORT	110			44,441.00		07	51.000
	51017896	GRP 06	FT	P	05/07/2025	SECURE DIRECT CARE SUPPORT	110			44,441.00		07	51.000
	88,882.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
JUVE JUS CON	51010680	GRP 10	FT	P	05/23/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110			62,215.00		01	51.000
	51010682	GRP 10	FT	T	06/10/2024	NON-SECURE CHILD CARE-JDST	110			62,215.00		01	0.000
	51010684	GRP 10	FT	T	01/27/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110			62,215.00		01	51.000
	51010687	GRP 10	FT	P	10/30/2024	NON-SECURE CHILD CARE-JDST	110			62,215.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
124,430.00	Perm Budget Amt				2	Perm Vac	124,430.00	Temp Budget Amt	2	Temp Vac	4
SR DIR YTH B	51015151	GRP 14	FT	T	02/23/2025	YOUTH DEV. DELINQUENCY PREVENTION	110	86,143.00		01	51.000
	0.00	Perm Budget Amt			0	Perm Vac	86,143.00	Temp Budget Amt	1	Temp Vac	1
SR PERS CLK	510-9109	GRP 07	FT	P	05/03/2025	ADMINISTRATION - DETENTION	110	51,960.00		01	51.000
	51,960.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR YTH DT WK	510-7666	GRP 08	FT	P	10/26/2024	YOUTH DETENTION - RAISE THE AGE	110	50,821.00		01	51.000
	50,821.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
YTH DE WK EP	000-0498	GRP 07	FT	P	04/08/2025	SECURE CHILD CARE	110	47,524.00		02	51.000
	000-0516	GRP 07	FT	P	05/08/2025	SECURE CHILD CARE	110	47,524.00		02	51.000
	95,048.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
YTH DET WK	000-0496	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	000-0506	GRP 07	FT	T	02/24/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	000-0509	GRP 07	FT	P	01/03/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	000-0520	GRP 07	FT	P	02/05/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	51008656	GRP 07	FT	P	11/12/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	51010482	GRP 07	FT	P	02/25/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	51013102	GRP 07	FT	P	08/09/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	51015081	GRP 07	FT	T	03/09/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	51016667	GRP 07	FT	P	07/22/2024	SECURE CHILD CARE	110	47,524.00		01	51.000
	51019106	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	51019107	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	51019108	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110	47,524.00		01	51.000
	475,240.00	Perm Budget Amt			10	Perm Vac	95,048.00	Temp Budget Amt	2	Temp Vac	12

Totals for Youth Services Division

1,424,309.00	Perm Budget Amt	27	Perm Vac	305,621.00	Temp Budget Amt	5	Temp Vac	32
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB ASST	51010607	GRP 07	FT	T	04/19/2025	PROBATION SPECIAL PROGRAMS	110		51,960.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
PROB OFF SE	51019151	GRP 11	FT	P	04/30/2025	PROBATION SERVICES - ADULT	110		67,823.00		01	88.000
	67,823.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
PROB OFFICER	00007464	GRP 11	FT	P	06/12/2025	PROBATION SPECIAL PROGRAMS	110		67,823.00		01	88.000
	51002465	GRP 11	FT	T	03/23/2025	PROBATION SERVICES - JUVENILE/FAM CRT	110		67,823.00		01	88.000
	67,823.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	1	Temp Vac	2		
SR BILL AC C	51011816	GRP 08	FT	T	02/08/2025	PROBATION ADMINISTRATION & OPERATIONS	110		55,132.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	51009763	GRP 04	FT	T	02/08/2025	PROBATION SERVICES - ADULT	110		44,227.00		01	88.000
	51016683	GRP 04	FT	T	10/19/2024	PROBATION SERVICES - ADULT	110		44,227.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	2	Temp Vac	2		
Totals for Probation												
	135,646.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	5	Temp Vac	7		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017987	GRP 04	FT	T	01/25/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		44,227.00		01	55.000
	0.00	Perm Budget Amt			0	Perm Vac	44,227.00	Temp Budget Amt	1	Temp Vac		
ADM AST ME	51017951	GRP 08	FT	P	01/11/2025	MEDICAL EXAMINER'S OFFICE	110		55,132.00		01	100.000
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ASST SP ND D	51018936	GRP 12	FT	P	01/01/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		72,051.00		01	55.000
	72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
AST DR CHD	00000398	GRP 10	FT	P	07/11/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		62,215.00		01	55.000
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
CLIN LAB TEC	510-6659	GRP 11	FT	T	02/22/2025	ENVIRONMENTAL HEALTH LAB	110		67,823.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac		
CLINICAL CRD	510-8709	GRP 11	FT	P	09/26/2024	EMS AMBULANCE OPERATIONS	110		67,823.00		01	91.000
	67,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
CRD PH	51002630	GRP 12	FT	P	07/11/2025	PUBLIC/GOVERNMENT OUTREACH	110		72,051.00		01	64.000
	72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DENT HYG	51009235	GRP 07	FT	P	10/05/2024	DENTAL HEALTH EDUCATION	110		51,960.00		01	64.000
	51,960.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
INV PH SAN	51002735	GRP 08	FT	P	05/12/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		55,132.00		01	64.000
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PRCDM ASST	5-016831	GRP 07	FT	P	04/19/2025	EMS ADMINISTRATION	110		51,960.00		01	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: KAJDASZK
Department: 127 Health

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 29
Date: 05/15/2025
Time: 08:54:57
As of: 05/15/2025

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51,960.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
OUT AD HE EQ	51018077	GRP 07	FT	P	04/09/2025	OFFICE OF HEALTH EQUITY	110			51,960.00		01	64.000
	51,960.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
PRIN CLERK	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110			49,021.00		01	64.000
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt		1	Temp Vac	1		
PUB HLTH ED	51039233	GRP 08	FT	P	02/21/2025	HARM REDUCTION	110			55,132.00		01	64.000
	55,132.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SCENE INV	51009212	GRP 08	FT	T	04/19/2025	MEDICAL EXAMINER'S OFFICE	110			55,132.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	55,132.00	Temp Budget Amt		1	Temp Vac	1		
SR INV PH SN	00008818	GRP 10	FT	T	04/19/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			62,215.00		01	64.000
	510-3153	GRP 10	FT	P	05/13/2025	LEAD POISONING PREVENTION	110			62,215.00		01	64.000
	62,215.00	Perm Budget Amt		1	Perm Vac	62,215.00	Temp Budget Amt		1	Temp Vac	2		
SR NURS PRAC	510-9127	GRP 16	FT	P	05/03/2025	STD OUTREACH	110			127,835.00		02	64.000
	127,835.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR PH SANIT	51004759	GRP 12	FT	P	05/08/2025	LEAD POISONING PREVENTION	110			72,051.00		01	64.000
	72,051.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR SCENE INV	51018912	GRP 11	FT	P	01/01/2025	MEDICAL EXAMINER'S OFFICE	110			67,823.00		01	100.000
	67,823.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED		TOT		CS		COUNTY	
										AMOUNT		VAC		CD		SHARE	

Totals for Health

925,340.00	Perm Budget Amt	14	Perm Vac	278,418.00	Temp Budget Amt	5	Temp Vac	19
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		78,000.00	05	100.000	
78,000.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CHF EL CL CU	00001199	GRP 09	FT	P	12/14/2024	ADMINISTRATION-BOE - DEM.	110		58,577.00	05	100.000	
51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110			58,577.00	05	100.000	
117,154.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		51,960.00	05	100.000	
51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110			51,960.00	05	100.000	
103,920.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ELEC INFSVAS	510-6503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		55,132.00	05	100.000	
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		49,021.00	05	100.000	
51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110			49,021.00	05	100.000	
51008971	GRP 06	FT	P	07/01/2024	ADMINISTRATION-BOE - DEM.	110			49,021.00	05	100.000	
51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
510-0510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
510-2978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
510-3177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			49,021.00	05	0.000	
51014311	GRP 06	FT	P	07/08/2024	ADMINISTRATION-BOE - REP.	110			49,021.00	05	100.000	
539,231.00	Perm Budget Amt				11	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	11	
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		67,823.00	05	100.000	
67,823.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SELECT CLK	000C5297	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - REP.	110		44,227.00	05	100.000	
510C2204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
510C3564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
510C3566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
510C4714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
510C4715	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
510C6175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	
51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
353,816.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8
PRIN EL CLK	00007410	GRP 08	FT	P	01/01/2025	ADMINISTRATION-BOE - REP.	110	55,132.00		05	100.000
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SEC COM ELEC	51001881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110	55,132.00		05	100.000
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR COM OP BD	51008095	GRP 08	FT	P	12/30/2024	ADMINISTRATION-BOE - DEM.	110	55,132.00		05	100.000
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR ELEC CLK	00008757	GRP 07	FT	P	02/26/2025	ADMINISTRATION-BOE - REP.	110	51,960.00		05	100.000
51002174	GRP 07	FT	P	P	05/10/2024	ADMINISTRATION-BOE - DEM.	110	51,960.00		05	100.000
51003617	GRP 07	FT	P	P	01/01/2024	ADMINISTRATION-BOE - REP.	110	51,960.00		05	100.000
155,880.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
SUPV BA DES	51009102	GRP 12	FT	P	11/18/2023	ADMINISTRATION-BOE - DEM.	110	72,051.00		05	100.000
72,051.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110	51,960.00		05	100.000
51010042	GRP 07	FT	P	P	04/06/2024	ADMINISTRATION-BOE - REP.	110	51,960.00		05	100.000
103,920.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
Totals for Board of Elections											
1,812,323.00	Perm Budget Amt				35	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	35

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA PG-7	00000341	GRP 17	FT	P	10/19/2024	LEGAL COUNSEL	110		112,865.00		04	100.000
	112,865.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for County Attorney - Dept of Law

112,865.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PERS CLK	51018913	GRP 06	FT	P	01/01/2025	BENEFIT SERVICES	110		49,021.00	01		100.000
	49,021.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Personnel

49,021.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR IN AS PR	51015091	GRP 15	FT	P	05/05/2025	ECONOMIC DEVELOPMENT	110		94,652.00		01	100.000
	94,652.00	Perm Budget Amt			1	Perm Vac				1		
PLANNER	51016838	GRP 10	FT	P	12/16/2024	PLANNING	110		62,215.00		01	100.000
	62,215.00	Perm Budget Amt			1	Perm Vac				1		

Totals for Environment & Planning Divis'n

156,867.00	Perm Budget Amt	2	Perm Vac	0	Temp Vac	2
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SHORT DESC		POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT		TOT VAC	CS COUNTY CD SHARE
CS MG SR SRV		00000859	GRP 07	FT	P	10/19/2024	COMMUNITY SERVICES COORDINATOR	110		51,960.00			01 50.000
		00000860	GRP 07	FT	P	04/01/2024	COMMUNITY SERVICES COORDINATOR	110		51,960.00			01 50.000
103,920.00		Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2	

Totals for Senior Services

103,920.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK I	51011828	GRP 03	FT	T	04/26/2025	ELLICOTT CREEK PARK	110		42,840.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt			1		
PK MN WK II	51018291	GRP 05	FT	P	06/11/2025	SPRAGUE BROOK PARK	110		45,246.00		03	100.000
	45,246.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt			1		
							0.00			0		
RECEPTIONIST	51009708	GRP 03	FT	P	04/24/2025	PARKS ADMINISTRATION	110		42,767.00		02	100.000
	42,767.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt			1		
							0.00			0		
Totals for Parks												
	88,013.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt			1		
							42,840.00			3		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GD	51018684	GRP 06	FT	T	04/06/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	44,441.00	Temp Budget Amt			1	Temp Vac	

Totals for Emergency Services

0.00	Perm Budget Amt	0	Perm Vac	44,441.00	Temp Budget Amt	1	Temp Vac
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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Totals for FUND 110

15,561,234.00 Perm Fund Amt 264 Perm Vac 8,140,983.00 Temp Fund Amt 142 Temp Vac 406

Run Totals: Total Perm Vac 264 Total Temp Vac 142 Total Vacancies 406 Total Positions 4,114 Percent 10%

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUP ACCT PT	510-8297	GRP 11	PT	P	06/01/2024	DEPARTMENT OF REAL PROPERTY TAX	110	32,216.00	01	01	100.000
	32,216.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1	
TAX ACCT PT	510-5554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110	29,552.00	01	01	100.000
	29,552.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1	

Totals for Real Property Tax Services

61,768.00	Perm Budget Amt	2	Perm Vac	0	Temp Vac	2
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MAN FELL SEA	51018937	SPECIAL	SeasonP		01/01/2025	AUDIT & CONTROL	110		0.00		07	100.000

0.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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Totals for Comptroller

0.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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SHORT DESC		POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT		TOT VAC	CS CD	COUNTY SHARE
CLERK PT		51002309	GRP 01	PT	P	08/01/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00			02	100.000
		51002354	GRP 01	PT	P	10/07/2023	RECORDING	110		19,447.00			02	100.000
		51002358	GRP 01	PT	P	03/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00			02	100.000
		51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		19,447.00			02	100.000
		58,341.00	Perm Budget Amt				19,447.00	Temp Budget Amt				4		
					3	Perm Vac			1	Temp Vac				
JUR MT V CS P		51002288	GRP 05	PT	T	09/21/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002290	GRP 05	PT	P	10/26/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002296	GRP 05	PT	P	12/11/2023	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002299	GRP 05	PT	P	04/25/2025	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002300	GRP 05	PT	P	11/22/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002331	GRP 05	PT	P	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002332	GRP 05	PT	P	10/05/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002333	GRP 05	PT	P	10/12/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002336	GRP 05	PT	P	12/20/2024	AUTO BUREAU BRANCH OFFICES	110		18,905.00			02	100.000
		51002338	GRP 05	PT	P	11/17/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51002340	GRP 05	PT	T	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		51008178	GRP 05	PT	P	05/30/2023	AUTO BUREAU BRANCH OFFICES	110		21,974.00			02	100.000
		216,671.00	Perm Budget Amt				43,948.00	Temp Budget Amt				12		
					10	Perm Vac			2	Temp Vac				

Totals for County Clerk

275,012.00	Perm Budget Amt				13	Perm Vac	63,395.00	Temp Budget Amt				16		
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SHORT DESC		POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT		TOT VAC	CS CD	COUNTY SHARE
DS SE RE S S		51011332	GRP 51	SeasonP		07/15/2023	STADIUM DETAIL	110		4,682.00			07	0.000
		51011333	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL	110		4,682.00			07	0.000
		51011340	GRP 51	SeasonP		08/14/2021	STADIUM DETAIL	110		4,682.00			07	0.000
		51011342	GRP 51	SeasonP		08/13/2021	STADIUM DETAIL	110		4,682.00			07	0.000
		51011344	GRP 51	SeasonP		07/17/2021	STADIUM DETAIL	110		4,682.00			07	0.000
		51011346	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL	110		4,682.00			07	0.000
		51011348	GRP 51	SeasonP		06/29/2024	STADIUM DETAIL	110		4,682.00			07	0.000
		51011349	GRP 51	SeasonP		04/05/2025	STADIUM DETAIL	110		4,682.00			07	0.000
37,456.00		Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			8		
DS SEC RES S		510-1393	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1396	GRP 50	SeasonP		05/04/2015	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1401	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1402	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1421	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1426	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1430	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1439	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1462	GRP 50	SeasonP		12/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
		510-1483	GRP 50	SeasonP		07/18/2020	STADIUM DETAIL	110		2,840.00			07	0.000
		51011484	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		51011491	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
		51011499	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
		51011503	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
		51011578	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		51011583	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		51011585	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		5-011586	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		5-011592	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		5-011593	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
		5-017491	GRP 50	SeasonP		02/07/2025	STADIUM DETAIL	110		1,420.00			07	0.000
		51017493	GRP 50	SeasonP		06/17/2023	STADIUM DETAIL	110		1,420.00			07	0.000
		51017500	GRP 50	SeasonP		07/16/2023	STADIUM DETAIL	110		1,420.00			07	0.000
		51017502	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		1,420.00			07	0.000
		51017507	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00			07	0.000
		51017517	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00			07	0.000
		51017521	GRP 50	SeasonP		07/20/2024	STADIUM DETAIL	110		1,420.00			07	0.000
		51017534	GRP 50	SeasonP		12/18/2024	STADIUM DETAIL	110		1,420.00			07	0.000
		51017542	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
		51017547	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00			07	0.000
		51017548	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
		51017549	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
		51017552	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
		51017553	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	76,680.00	Perm Budget Amt			34	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	34	
DEP SH RES P	00002369	GRP 08	PT	P	01/13/2025	POLICE SUPPORT SERVICES	110		23,258.00		02	100.000
	51011893	GRP 08	PT	P	02/18/2025	POLICE SUPPORT SERVICES	110		7,753.00		02	100.000
	31,011.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	

Totals for Office of the Sheriff

145,147.00	Perm Budget Amt	44	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	44
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51017847	GRP 08	PT	P	11/02/2024	SECURITY HC	110		19,149.00		02	100.000
	51017848	GRP 08	PT	P	11/11/2025	SECURITY HC	110		19,149.00		02	100.000
	51017854	GRP 08	PT	P	03/08/2025	SECURITY HC	110		19,149.00		02	100.000
	51017856	GRP 08	PT	P	11/15/2024	SECURITY HC	110		19,149.00		02	100.000
	76,596.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
RECEP PT CF	51016679	GRP 05	PT	P	10/28/2024	JAIL MANAGEMENT ADMINISTRATION	110		17,357.00		02	100.000
	17,357.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Jail Management												
	93,953.00	Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		04/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,235.00		02	0.000
	14,235.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
CASEWKR PT	51011888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES	110		27,824.00		02	49.200
	51011889	GRP 09	PT	P	09/18/2024	CHILD PROTECTIVE SERVICES	110		27,824.00		02	49.200
	55,648.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2	
EN CR 1 PT	00003330	GRP 02	PT	P	03/20/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		19,739.00		02	0.000
	19,739.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
EN CR 2 PT	00003360	GRP 05	PT	P	04/15/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	00003367	GRP 05	PT	P	09/21/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7071	GRP 05	PT	P	01/30/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7074	GRP 05	PT	P	05/03/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7076	GRP 05	PT	P	03/23/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7079	GRP 05	PT	P	04/22/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7080	GRP 05	PT	P	03/27/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	510-7081	GRP 05	PT	P	11/24/2023	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00		02	0.000
	175,792.00	Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	8	
PR SVC IN FT	510-2162	GRP 12	PT	P	10/19/2024	CHILD PROTECTIVE SERVICES	110		34,224.00		01	49.200
	34,224.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
Totals for Department of Social Services												
	299,638.00	Perm Budget Amt		13	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	13	

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHAPLAIN PT	00001023	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		3,391.00		04	51.000
	51018227	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		16,956.00		04	51.000
20,347.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
DET HM IN PT	00002980	GRP 09	PT	P	03/15/2024	INTAKE	110		22,530.00		02	51.000
22,530.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DET SEC GD P	00002970	GRP 06	PT	P	07/09/2021	BUILDING SERVICES	110		14,102.00		01	51.000
14,102.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DET WK P	51016802	GRP 07	PT	T	06/15/2024	SECURE PART TIME YDW CHILD CARE	110		15,080.00		02	51.000
0.00	Perm Budget Amt				0	Perm Vac	15,080.00	Temp Budget Amt	1	Temp Vac	1	
56,979.00	Perm Budget Amt				4	Perm Vac	15,080.00	Temp Budget Amt	1	Temp Vac	5	

Totals for Youth Services Division

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005153	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,645.00	4	02	100.000
	51005155	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,645.00		02	100.000
	51005158	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		1,820.00		02	100.000
	51005175	GRP 15	PT	P	03/26/2025	EMS TRAINING	110		5,233.00		02	100.000
22,343.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,490.00		02	100.000
	51005231	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,499.00		02	100.000
	51005232	GRP 08	PT	P	12/04/2024	EMS TRAINING	110		2,173.00		02	100.000
	51005244	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		2,810.00		02	100.000
	51005275	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,499.00		02	100.000
	51006162	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,976.00		02	100.000
19,447.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
EM MED TEC P	51018049	GRP 07	PT	P	11/16/2024	EMS AMBULANCE OPERATIONS	110		24,681.00		01	91.000
24,681.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110		32,216.00		01	0.000
32,216.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR WK IN PT	51005284	GRP 01	PT	P	10/19/2024	EMS TRAINING	110		1,201.00		02	100.000
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		827.00		02	100.000
	51005291	GRP 01	PT	P	05/20/2023	EMS TRAINING	110		827.00		02	100.000
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110		1,201.00		02	100.000
	51005297	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		1,397.00		02	100.000
	51005299	GRP 01	PT	P	03/26/2025	EMS TRAINING	110		1,476.00		02	100.000
	51006178	GRP 01	PT	P	05/19/2023	EMS TRAINING	110		590.00		02	100.000
	51006180	GRP 01	PT	P	04/20/2024	EMS TRAINING	110		590.00		02	100.000
	51006183	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		590.00		02	100.000
8,699.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR NRS PT	51012177	GRP 08	PT	P	08/05/2022	YOUTH DETENTION HEALTH SERVICES	110		39,853.00		02	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	39,853.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Health

147,239.00	Perm Budget Amt	22	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	22
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,824.00	05		100.000
27,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DABAPRCOPBOE	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,500.00	05		100.000
10,500.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		23,285.00	05		100.000
23,285.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC IN S S P	51027157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		32,216.00	05		100.000
32,216.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELE WKR PTNB	00033139	GRP 01	PT	P	03/13/2021	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00033141	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00033143	GRP 01	PT	P	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		9,711.00	05		100.000
00033145	GRP 01	PT	P	P	08/16/2024	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00033150	GRP 01	PT	P	P	07/24/2020	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00033151	GRP 01	PT	P	P	05/02/2025	ADMINISTRATION-BOE - DEM.	110		10,708.00	05		100.000
00033155	GRP 01	PT	P	P	12/02/2024	ADMINISTRATION-BOE - DEM.	110		10,708.00	05		100.000
00033157	GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,897.00	05		100.000
00033159	GRP 01	PT	P	P	12/14/2024	ADMINISTRATION-BOE - DEM.	110		10,708.00	05		100.000
00033161	GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		6,850.00	05		100.000
00033165	GRP 01	PT	P	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		3,897.00	05		100.000
51007645	GRP 01	PT	P	P	11/29/2024	ADMINISTRATION-BOE - DEM.	110		19,447.00	05		100.000
51012655	GRP 01	PT	P	P	11/18/2024	ADMINISTRATION-BOE - DEM.	110		19,447.00	05		100.000
51012657	GRP 01	PT	P	P	12/14/2024	ADMINISTRATION-BOE - DEM.	110		19,447.00	05		100.000
51016026	GRP 01	PT	P	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016027	GRP 01	PT	P	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016028	GRP 01	PT	P	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016029	GRP 01	PT	P	P	08/16/2019	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016030	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016105	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
274,334.00	Perm Budget Amt				20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20	
JR EL CL PT	51005585	GRP 04	PT	P	01/11/2025	ADMINISTRATION-BOE - REP.	110		21,008.00	05	100.000	
	51008264	GRP 04	PT	P	11/29/2024	ADMINISTRATION-BOE - DEM.	110		21,008.00	05	100.000	
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,008.00	05	100.000	
63,024.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
MATECHOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00	05	100.000	
	51008695	GRP 07	PT	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		24,681.00	05	100.000	
49,362.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,188.00	05	100.000	
26,188.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PR SUVP EL P	51035970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		27,824.00	05	100.000	
27,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR EL CL PT	51034839	GRP 07	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00	05	100.000	
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		24,681.00	05	100.000	
49,362.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
Totals for Board of Elections												
583,919.00	Perm Budget Amt				33	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	33	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	51016837	GRP 01	SeasonP		03/16/2024	PLANNING	110		14,959.00	07	100.000	
	51017359	GRP 01	SeasonP		05/17/2024	ENVIRONMENTAL COMPLIANCE	110		9,448.00	07	32.400	
	51017360	GRP 01	SeasonP		11/12/2024	ENVIRONMENTAL COMPLIANCE	110		9,448.00	07	32.400	
	51017362	GRP 01	SeasonP		08/14/2023	ENVIRONMENTAL COMPLIANCE	110		9,448.00	07	32.400	
43,303.00		Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	4		

Totals for Environment & Planning Divis'n

43,303.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/21/2024	WENDT/BENNETT BEACH PARK	110		9,320.00	07		100.000
	9,320.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LIFEGD CP S	51003312	GRP 47	SeasonP		09/08/2024	WENDT/BENNETT BEACH PARK	110		8,920.00	02		100.000
	51005651	GRP 47	SeasonP		08/23/2024	WENDT/BENNETT BEACH PARK	110		8,920.00	02		100.000
	17,840.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LIFEGD SEAS	51003309	GRP 45	SeasonP		08/26/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51003603	GRP 45	SeasonP		08/12/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51004452	GRP 45	SeasonP		09/01/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51005656	GRP 45	SeasonP		09/08/2024	WENDT/BENNETT BEACH PARK	110		4,260.00	02		100.000
	51005657	GRP 45	SeasonP		08/14/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51013372	GRP 45	SeasonP		08/14/2024	WENDT/BENNETT BEACH PARK	110		4,260.00	02		100.000
	51017911	GRP 45	SeasonP		08/09/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51017912	GRP 45	SeasonP		08/23/2024	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	59,640.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
PARK ATT SEA	51011822	GRP 33	SeasonP		10/28/2024	CHESTNUT RIDGE PARK	110		5,813.00	03		100.000
	51011823	GRP 33	SeasonP		11/16/2024	COMO LAKE PARK	110		5,813.00	03		100.000
	51011825	GRP 33	SeasonP		11/01/2024	WENDT/BENNETT BEACH PARK	110		5,813.00	03		100.000
	51012681	GRP 33	SeasonP		09/09/2024	GROVER CLEVELAND PARK	110		12,456.00	03		100.000
	51018542	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018545	GRP 33	SeasonP		04/21/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018546	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018547	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018548	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018549	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018550	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018576	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018577	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018578	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018580	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018581	GRP 33	SeasonP		12/06/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
187,671.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
										16		

Totals for Parks

274,471.00	Perm Budget Amt	27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	27
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	BUDGETED		TOT		CS		COUNTY	
							AMOUNT	VAC	VAC	CD	SHARE	CD	SHARE	CD

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110											

2,033,438.00	Perm Fund Amt	170	Perm Vac	78,475.00	Temp Fund Amt	4	Temp Vac		174		
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Run Totals:	Total Perm Vac	170	Total Temp Vac	4	Total Vacancies	174	Total Positions	666	Percent	26%
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