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# COUNTY OF ERIE

**MARK C. POLONCARZ**

COUNTY EXECUTIVE

July 15, 2025

Erie County Legislature  
92 Franklin Street  
Buffalo, NY 14202

**Re: May 2025 Budget Monitoring Report**

Dear Honorable Members:

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

The BMR shows that for the first five (5) months of 2025 the County has a \$20,074,727 positive variance and can be attributed to several key factors.

Despite very modest growth in May sales tax receipts (0.21% or \$126,922 growth versus May 2024), with overall growth at 4.92% or \$12.1 million versus the same period of 2024. This has also resulted in a positive budget variance of \$6.6 million which is a significant contributor to our overall positive variance for May 2025.

As was alluded to last month, we have completed the State's next quarterly (NYS 2<sup>nd</sup> Cash Quarter of May – July) reconciliation period. While sales tax receipts have still remained positive and I am confident it will remain a source of positive variance at year-end (versus a shortfall to be addressed like last year), sales tax receipts over the past quarter have softened to 1.36% growth with the majority of our current year-to-date growth (5.1% or \$13.6 million) a lingering result of the uniquely positive NYS 1<sup>st</sup> Cash Quarter reconciliation I informed your Honorable Body of back in April. As always, we will continue to closely monitor sales tax receipts for trends, especially as we get closer to preparing for the 2026 Budget.

Also, on the positive, Interest Earnings revenue shows a positive variance of over \$4.4 million for the period and I believe it is likely we will exceed our annual budgeted amount of \$10 million (current actuals of \$8.6 million) by June's closing. 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. At this point, we should expect an overall surplus at year-end in the \$8-10 million range whereas we ended 2024 with nearly double the surplus at \$17.1 million.

Additionally, the County has realized \$4.4 million in county-share savings for the period on total personnel related costs which can be mostly attributed to vacancy savings. This is despite the nearly \$1.6 million negative variance in overtime expenses, almost exclusively within the Sheriff's Police Services Division, which has expended nearly two-thirds of their annual budget (\$3.6 million expended of \$6.1 million budgeted) through the first five months (42%) of the year. Other notable departments demonstrating negative overtime trends through May include: the Sheriff's Jail Management Division by \$690,098, Clerk's Auto Bureau by \$110,231, Youth Detention by \$61,670, Health Division by \$64,482, Buildings & Grounds by \$50,821, Emergency Medical Services Division by \$45,209, Probation by \$27,184 and Clerk's Registrar by \$21,558.

Specifically, both divisions of the Clerk's Office have already exceeded their annual overtime budgets through May (Auto Bureau \$151,421 actuals vs \$100,000 budgeted / Registrar \$25,677 actuals vs \$10,000 budgeted).

As noted previously, we have exceeded our Disproportionate Share Hospital (DSH) payment budget of \$35.3 million by nearly \$5 million after 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. We also received a \$5.3 million related to the 6.2% eFMAP credit the County should have (but did not) receive as part of several early 2020 inter-governmental transfer (IGT) payments made to Erie County Medical Center. The resultant positive variance will be noted in the appropriate future BMR after the refund is received.

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.

I think it is also important to note that despite the early 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") signed into law earlier this month.

The loss of federal funding and programmatic cost shifts to NYS 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 Yorkers' losing health insurance. While the specific impacts of these cuts to Erie County are not able to be quantified at this point because they 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.

As a result of changes made in the reconciliation process, we now believe that the most significant impacts of this law will likely be realized beginning in the second half of 2026. In the meantime, we will continue to work communicate with our various county advocacy organizations such as NACO and NYSAC to better understand both the magnitude and timing of potential impacts as we begin preparing our 2026 budget.

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 be '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

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                       | Annual Budget          | Period Budget<br>January-May | Actuals<br>January-May | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed |
|------------------------------------|------------------------|------------------------------|------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|
| <b>Revenue</b>                     |                        |                              |                        |                               |                                   |                               |                                   |
| Property Tax                       | (311,851,561)          | (311,851,561)                | (311,851,561)          | (0)                           | 100%                              | (0)                           | 100%                              |
| Property Tax Related               | (18,152,176)           | (5,569,361)                  | (4,773,948)            | (795,413)                     | 86%                               | (13,378,228)                  | 26%                               |
| Sales Tax                          | (625,895,246)          | (252,154,848)                | (258,740,118)          | 6,585,269                     | 103%                              | (367,155,128)                 | 41%                               |
| Sales Tax to Local Govt.           | (432,451,271)          | (174,221,941)                | (178,763,771)          | 4,541,831                     | 103%                              | (253,687,500)                 | 41%                               |
| Other Sources                      | (57,934,162)           | (27,658,763)                 | (30,863,115)           | 3,204,352                     | 112%                              | (27,071,046)                  | 53%                               |
| Fees, Fines or Charges             | (37,910,545)           | (20,566,034)                 | (21,837,176)           | 1,271,143                     | 106%                              | (16,073,369)                  | 58%                               |
| <b>Local Source Revenue</b>        | <b>(1,484,194,961)</b> | <b>(792,022,508)</b>         | <b>(806,829,689)</b>   | <b>14,807,181</b>             | <b>102%</b>                       | <b>(677,365,272)</b>          | <b>54%</b>                        |
| <b>Federal Revenue</b>             | <b>(247,725,336)</b>   | <b>(105,237,256)</b>         | <b>(105,070,265)</b>   | <b>(166,991)</b>              | <b>100%</b>                       | <b>(142,655,071)</b>          | <b>42%</b>                        |
| <b>State Revenue</b>               | <b>(251,299,395)</b>   | <b>(104,474,847)</b>         | <b>(104,669,097)</b>   | <b>194,250</b>                | <b>100%</b>                       | <b>(146,630,297)</b>          | <b>42%</b>                        |
| <b>Interfund Revenue</b>           | <b>(5,801,385)</b>     | <b>0</b>                     | <b>0</b>               | <b>0</b>                      | <b>0%</b>                         | <b>(5,801,385)</b>            | <b>0%</b>                         |
| <b>County Revenue</b>              | <b>(1,989,021,076)</b> | <b>(1,001,734,611)</b>       | <b>(1,016,569,052)</b> | <b>14,834,441</b>             | <b>101%</b>                       | <b>(972,452,024)</b>          | <b>51%</b>                        |
| <b>Expenses</b>                    |                        |                              |                        |                               |                                   |                               |                                   |
| Salaries                           | 312,590,988            | 125,536,094                  | 115,857,763            | 9,678,332                     | 92%                               | 196,733,225                   | 37%                               |
| Non-Salaries                       | 38,856,722             | 15,825,802                   | 17,361,251             | (1,535,449)                   | 110%                              | 21,495,471                    | 45%                               |
| Countywide Adjustments             | (9,737,060)            | (4,683,843)                  | 0                      | (4,683,843)                   | 0%                                | (9,737,060)                   | 0%                                |
| <b>Personnel Related Expense</b>   | <b>341,710,650</b>     | <b>136,678,053</b>           | <b>133,219,014</b>     | <b>3,459,039</b>              | <b>97%</b>                        | <b>208,491,636</b>            | <b>39%</b>                        |
| <b>Fringe Benefit Total</b>        | <b>174,420,108</b>     | <b>63,735,609</b>            | <b>57,520,781</b>      | <b>6,214,828</b>              | <b>90%</b>                        | <b>116,899,327</b>            | <b>33%</b>                        |
| Supplies and Repairs               | 15,176,829             | 5,390,265                    | 3,755,487              | 1,634,777                     | 70%                               | 11,421,342                    | 25%                               |
| Other                              | 43,185,052             | 11,638,729                   | 10,526,657             | 1,112,072                     | 90%                               | 32,658,394                    | 24%                               |
| Contractual                        | 776,200,922            | 310,858,132                  | 315,253,608            | (4,395,476)                   | 101%                              | 460,947,314                   | 41%                               |
| Equipment                          | 8,103,484              | 1,961,438                    | 1,961,772              | (333)                         | 100%                              | 6,141,712                     | 24%                               |
| Allocations                        | 117,567,416            | 37,335,948                   | 37,456,816             | (120,868)                     | 100%                              | 80,110,600                    | 32%                               |
| Program Specific                   | 649,165,421            | 262,035,792                  | 264,699,544            | (2,663,752)                   | 101%                              | 384,465,878                   | 41%                               |
| Debt Services                      | 45,015,517             | 8,935,618                    | 8,935,618              | 0                             | 100%                              | 36,079,899                    | 20%                               |
| <b>All Other Operating Expense</b> | <b>1,654,414,640</b>   | <b>638,155,922</b>           | <b>642,589,502</b>     | <b>(4,433,581)</b>            | <b>101%</b>                       | <b>1,011,825,138</b>          | <b>39%</b>                        |
| <b>County Expense</b>              | <b>2,170,545,398</b>   | <b>838,569,584</b>           | <b>833,329,297</b>     | <b>5,240,287</b>              | <b>99%</b>                        | <b>1,337,216,101</b>          | <b>38%</b>                        |
| <b>Net</b>                         | <b>181,524,322</b>     | <b>(163,165,028)</b>         | <b>(183,239,755)</b>   | <b>20,074,727</b>             |                                   | <b>364,764,077</b>            |                                   |

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

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                            |
|------------------------------|---------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|-----------------------------------------------|
| <b>Revenue</b>               |               |                              |                        |                            |                                |                            |                                |                                               |
| 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)              | (5,858)                    | 99%                            | (5,858)                    | 99%                            |                                               |
| 400030 Gn/Sale-Tax Acq Prop  | (10,000)      | 0                            | 0                      | 0                          | 0%                             | (10,000)                   | 0%                             |                                               |
| 400040 Other Pay/Lieu-Tax    | (4,800,000)   | (4,675,010)                  | (3,841,928)            | (833,083)                  | 82%                            | (958,072)                  | 80%                            |                                               |
| 400050 Int&Pen on R P Taxes  | (18,488,389)  | (275,522)                    | (275,522)              | (0)                        | 100%                           | (18,212,867)               | 1%                             |                                               |
| 400060 Omitted Taxes         | (3,000)       | (3,000)                      | (46,527)               | 43,527                     | 1551%                          | 43,527                     | 1551%                          |                                               |
| 466060 Prop Tax Rev Adjust   | 5,974,213     | 209,171                      | 209,170                | 0                          | 100%                           | 5,765,043                  | 4%                             |                                               |
| Property Tax Related         | (18,152,176)  | (5,569,361)                  | (4,773,948)            | (795,413)                  | 86%                            | (13,378,228)               | 26%                            |                                               |
| 402000 Sales Tax EC Purp     | (236,000,098) | (95,071,463)                 | (97,556,411)           | 2,484,949                  | 103%                           | (138,443,687)              | 41%                            | County Share of sales tax is showing a        |
| 402100 1% Sales Tax-EC Purp  | (222,830,950) | (89,755,845)                 | (92,107,060)           | 2,351,214                  | 103%                           | (130,723,890)              | 41%                            | positive variance of \$6.6M through May       |
| 402120 .25% Sales Tax        | (55,688,066)  | (22,442,513)                 | (23,025,549)           | 583,036                    | 103%                           | (32,662,517)               | 41%                            | with growth vs 2024 of approximately 5%       |
| 402130 .5% Sales Tax         | (111,376,132) | (44,885,027)                 | (46,051,098)           | 1,166,071                  | 103%                           | (65,325,034)               | 41%                            |                                               |
| Sales Tax                    | (625,895,246) | (252,154,848)                | (258,740,118)          | 6,585,269                  | 103%                           | (367,155,128)              | 41%                            |                                               |
| 402140 Sales Tax to Loc Gov  | (432,451,271) | (174,221,941)                | (178,763,771)          | 4,541,831                  | 103%                           | (253,687,500)              | 41%                            |                                               |
| Sales Tax to Local Govt.     | (432,451,271) | (174,221,941)                | (178,763,771)          | 4,541,831                  | 103%                           | (253,687,500)              | 41%                            |                                               |
| 402300 Hotel Occupancy Tax   | (14,300,000)  | (4,292,299)                  | (4,292,299)            | 0                          | 100%                           | (10,007,701)               | 30%                            | Per LL Intro 3-1 (2023) all Hotel Occupancy   |
| 402500 OTB Betting & Gaming  | (2,310,000)   | (1,317,361)                  | (1,067,719)            | (249,642)                  | 81%                            | (1,242,281)                | 46%                            | 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 |
| 402610 Medical Marj Exc Tax  | (160,000)     | (66,667)                     | (24,575)               | (42,092)                   | 37%                            | (135,425)                  | 15%                            | to any projected surplus.                     |
| 402620 Tax-Cannabis          | (370,000)     | (154,167)                    | (177,108)              | 22,942                     | 115%                           | (192,892)                  | 48%                            |                                               |
| 415010 Post Mortem Toxicol   | (75,000)      | (31,250)                     | (27,450)               | (3,800)                    | 88%                            | (47,550)                   | 37%                            | Legislature removed Clerk budget              |
| 415100 Real Property Trans   | (239,447)     | (99,770)                     | (76,086)               | (23,684)                   | 76%                            | (163,361)                  | 32%                            | resolution seeking certification of expenses  |
| 415160 Mortgage Tax          | (1,577,535)   | (657,306)                    | 0                      | (657,306)                  | 0%                             | (1,577,535)                | 0%                             | related to the collection of Mortgage Tax     |
| 415500 Prisoner Transport    | (25,200)      | (10,500)                     | 0                      | (10,500)                   | 0%                             | (25,200)                   | 0%                             | it is currently expected that the Clerk will  |
| 415620 Commissary Reimb      | (199,106)     | (82,961)                     | (82,961)               | (0)                        | 100%                           | (116,145)                  | 42%                            | withhold \$0, resulting in a \$1.6M negative  |
| 415622 Jail Phone Revenue    | (238,000)     | (99,167)                     | (99,167)               | (99,167)                   | 0%                             | (238,000)                  | 0%                             | variance, remitting all to NFTA, SONYMA       |
| 416570 Post Exposure Rabies  | (133,048)     | (55,437)                     | (55,436)               | (1)                        | 100%                           | (77,612)                   | 42%                            | and Local Municipalities                      |
| 417200 Day Care Repay Recov  | (122,919)     | (51,216)                     | (53,656)               | 2,439                      | 105%                           | (69,263)                   | 44%                            |                                               |
| 417500 Repay Em Ast/Adults   | (330,393)     | (137,664)                    | (129,820)              | (7,844)                    | 94%                            | (200,573)                  | 39%                            |                                               |
| 417510 Repay Medical Asst    | (2,116,031)   | (881,680)                    | (180,856)              | (700,824)                  | 21%                            | (1,935,176)                | 9%                             |                                               |
| 417520 Repay-Family Assist   | (238,438)     | (99,349)                     | (112,533)              | 13,183                     | 113%                           | (125,905)                  | 47%                            |                                               |
| 417530 Repay-Foster Care/Ad  | (1,120,890)   | (467,038)                    | (522,276)              | 55,238                     | 112%                           | (598,614)                  | 47%                            |                                               |
| 417550 Repay-SafetyNetAsst   | (4,692,614)   | (1,955,256)                  | (2,348,253)            | 392,997                    | 120%                           | (2,344,361)                | 50%                            |                                               |
| 417560 Repay-Serv For Recip  | (15,525)      | (6,469)                      | (1,560)                | (4,909)                    | 24%                            | (13,965)                   | 10%                            |                                               |
| 417570 SNAP Fraud Incentives | (41,181)      | (17,159)                     | (16,771)               | (388)                      | 98%                            | (24,410)                   | 41%                            |                                               |
| 417580 Repaymts-Handi Child  | (100,544)     | (41,893)                     | (45,937)               | 4,044                      | 110%                           | (54,607)                   | 46%                            |                                               |
| 418025 Recov-SafetyNet Bur   | 0             | 0                            | (11,440)               | 11,440                     | 0%                             | 11,440                     | 0%                             |                                               |
| 418030 Repayments-IV D Adm   | (4,089,023)   | (1,703,760)                  | (2,028,956)            | 325,196                    | 119%                           | (2,060,067)                | 50%                            |                                               |
| 418110 Comm Coll Respreads   | (9,026,388)   | (9,026,388)                  | (9,026,388)            | (0)                        | 100%                           | (0)                        | 100%                           |                                               |
| 418130 Comm Coll Reimb       | (73,176)      | (30,490)                     | (17,377)               | (13,113)                   | 57%                            | (55,799)                   | 24%                            |                                               |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                   |
|------------------------------|---------------|------------------------------|------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------|
| 418410 OCSE Medical Payments | (1,091,028)   | (454,595)                    | (389,293)              | (65,302)                      | 86%                               | (701,735)                     | 36%                               |                                                                                                      |
| 418430 Donated Funds         | (730,000)     | (304,167)                    | (137,250)              | (166,917)                     | 45%                               | (592,750)                     | 19%                               |                                                                                                      |
| 420020 ECC Cap Cons-Otr Gvt  | (95,000)      | 0                            | 0                      | 0                             | 0%                                | (95,000)                      | 0%                                |                                                                                                      |
| 420499 OthLocal Source Rev   | (132,494)     | (60,748)                     | (66,247)               | 5,500                         | 109%                              | (66,247)                      | 50%                               |                                                                                                      |
| 420500 Rent-RI Prop-Concess  | (33,500)      | (13,958)                     | (16,955)               | 2,997                         | 121%                              | (16,545)                      | 51%                               |                                                                                                      |
| 420520 Rent-RI Prop-Rtw-Eas  | (1,200)       | (500)                        | (128)                  | (372)                         | 26%                               | (1,072)                       | 11%                               |                                                                                                      |
| 420540 Rent - 608 William    | 0             | 0                            | (20,738)               | 20,738                        | 0%                                | 20,738                        | 0%                                |                                                                                                      |
| 420550 Rent-653 Kensington   | (14,292)      | (5,955)                      | (5,955)                | 0                             | 100%                              | (8,337)                       | 42%                               |                                                                                                      |
| 420560 Rent-1500 Broadway    | (258,565)     | (107,735)                    | (71,007)               | (36,728)                      | 66%                               | (187,558)                     | 27%                               |                                                                                                      |
| 421550 Fort Crime Proceed    | (61,905)      | (47,321)                     | (84,146)               | 36,824                        | 178%                              | 22,241                        | 136%                              |                                                                                                      |
| 422000 Copies                | (8,100)       | (3,375)                      | (4,489)                | 1,114                         | 133%                              | (3,611)                       | 55%                               | 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)       | (625)                        | (500)                  | (125)                         | 80%                               | (1,000)                       | 33%                               |                                                                                                      |
| 422050 E-Payable Rebates     | 0             | 0                            | (1,428)                | 1,428                         | 0%                                | 1,428                         | 0%                                |                                                                                                      |
| 423000 Refunds P/Y Expend    | (1,000)       | (417)                        | (207,301)              | 206,884                       | 49752%                            | 206,301                       | 20730%                            |                                                                                                      |
| 445000 Recovery Int - SID    | (190,239)     | (79,266)                     | (86,704)               | 7,438                         | 109%                              | (103,535)                     | 46%                               | Through 42% of the year, interest earnings stand at 8.6M and have exceeded the YTD budget by \$4.4M. |
| 445030 Int & Earn - Gen Inv  | (8,008,000)   | (3,336,667)                  | (7,637,037)            | 4,300,371                     | 229%                              | (370,963)                     | 95%                               |                                                                                                      |
| 445040 Int & Earn-3rd Party  | (2,000,000)   | (833,333)                    | (956,513)              | 123,180                       | 115%                              | (1,043,487)                   | 48%                               |                                                                                                      |
| 466000 Misc Receipts         | (409,650)     | (170,687)                    | (102,510)              | (68,178)                      | 60%                               | (307,140)                     | 25%                               |                                                                                                      |
| 466020 Minor Sale - Other    | (20,500)      | (8,542)                      | (2,413)                | (6,128)                       | 28%                               | (18,087)                      | 12%                               |                                                                                                      |
| 466070 Refunds P/Y Expenses  | (1,158,124)   | (482,552)                    | (293,317)              | (189,234)                     | 61%                               | (864,807)                     | 25%                               |                                                                                                      |
| 466120 Other Misc DISS Rev   | (3,400)       | (1,417)                      | (1,842)                | 426                           | 130%                              | (1,558)                       | 54%                               |                                                                                                      |
| 466130 Oth Unclass Rev       | 0             | 0                            | (16,033)               | 16,033                        | 0%                                | 16,033                        | 0%                                |                                                                                                      |
| 466150 Chlamydia Study Forms | (8,000)       | (3,333)                      | (1,408)                | (1,925)                       | 42%                               | (6,592)                       | 18%                               |                                                                                                      |
| 466180 Unanticip P/Y Rev     | 0             | 0                            | 308,690                | (308,690)                     | 0%                                | (308,690)                     | 0%                                |                                                                                                      |
| 466260 Intercept-LocalShare  | (144,044)     | (60,018)                     | (52,207)               | (7,812)                       | 87%                               | (91,837)                      | 36%                               |                                                                                                      |
| 466280 Local Srce - ECMCC    | (20,000)      | (8,333)                      | (9,771)                | 1,438                         | 117%                              | (10,229)                      | 49%                               |                                                                                                      |
| 466360 Stadium Reimbursement | (900,000)     | (75,000)                     | (162,650)              | 87,650                        | 217%                              | (737,350)                     | 18%                               |                                                                                                      |
| 466370 Key Bnk Ctr Reimb     | (420,000)     | (175,000)                    | (210,000)              | 35,000                        | 120%                              | (210,000)                     | 50%                               |                                                                                                      |
| 467000 Misc Depart Income    | (8,903)       | (3,710)                      | 0                      | (3,710)                       | 0%                                | (8,903)                       | 0%                                | Through 42% of the year, the County has achieved 53% of the annual Other Sources revenue budget.     |
| 479100 Other Contributions   | (10,000)      | (2,222)                      | 0                      | (2,222)                       | 0%                                | (10,000)                      | 0%                                |                                                                                                      |
| 480020 Sale-Excess Material  | (292,700)     | (121,958)                    | (27,667)               | (94,291)                      | 23%                               | (265,033)                     | 9%                                |                                                                                                      |
| 480030 Recycling Revenue     | (29,000)      | (12,083)                     | (11,680)               | (403)                         | 97%                               | (17,320)                      | 40%                               |                                                                                                      |
| Other Sources                | (57,934,162)  | (27,658,763)                 | (30,863,115)           | 3,204,352                     | 112%                              | (27,071,046)                  | 53%                               |                                                                                                      |
| 406610 STD Clinic Fees       | (222,470)     | (92,696)                     | (95,924)               | 3,228                         | 103%                              | (126,546)                     | 43%                               |                                                                                                      |
| 415000 Medical Exam Fees     | (802,875)     | (334,531)                    | (265,630)              | (68,901)                      | 79%                               | (537,245)                     | 33%                               |                                                                                                      |
| 415050 Treasurer Fees        | (125,000)     | (52,083)                     | (42,269)               | (9,815)                       | 81%                               | (82,731)                      | 34%                               |                                                                                                      |
| 415105 Passport Fees         | (100,000)     | (41,667)                     | (40,950)               | (717)                         | 98%                               | (59,050)                      | 41%                               |                                                                                                      |
| 415110 Court Fees            | (387,193)     | (161,330)                    | (204,099)              | 42,769                        | 127%                              | (183,094)                     | 53%                               |                                                                                                      |
| 415120 Small Claims AR Fees  | (1,328)       | (553)                        | (215)                  | (338)                         | 39%                               | (1,113)                       | 16%                               |                                                                                                      |
| 415130 Auto Fees             | (6,405,783)   | (2,669,076)                  | (2,666,884)            | (2,192)                       | 100%                              | (3,738,899)                   | 42%                               |                                                                                                      |
| 415140 Comm of Educ Fees     | (135,936)     | (56,640)                     | (41,037)               | (15,603)                      | 72%                               | (94,899)                      | 30%                               |                                                                                                      |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                             |
|------------------------------|---------------|------------------------------|------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|----------------------------------------------------------------|
| 415150 Recording Fees        | (4,725,000)   | (1,968,750)                  | (2,137,863)            | 169,113                       | 109%                              | (2,587,137)                   | 45%                               |                                                                |
| 415180 Vehicle Use Tax       | (6,295,202)   | (2,623,001)                  | (2,556,038)            | (66,963)                      | 97%                               | (3,739,164)                   | 41%                               |                                                                |
| 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)   | (460,417)                    | (425,203)              | (35,214)                      | 92%                               | (679,798)                     | 38%                               |                                                                |
| 415520 Sheriff Fees          | (45,000)      | (18,750)                     | (14,624)               | (4,126)                       | 78%                               | (30,376)                      | 32%                               |                                                                |
| 415600 Inmate Discip Surch   | (17,500)      | (7,292)                      | (12,711)               | 5,419                         | 174%                              | (4,789)                       | 73%                               |                                                                |
| 415605 Drug Testing Charge   | (25,000)      | (10,417)                     | (13,166)               | 2,749                         | 126%                              | (11,834)                      | 53%                               |                                                                |
| 415610 Restitution Surcharge | (15,000)      | (6,250)                      | (4,740)                | (1,510)                       | 76%                               | (10,260)                      | 32%                               |                                                                |
| 415630 Bail Fee-Alt / Incar  | (741,893)     | (1,875)                      | (741,921)              | 740,046                       | 39569%                            | 28                            | 100%                              |                                                                |
| 415640 Probation Fees        | (400,000)     | (166,667)                    | (183,163)              | 16,496                        | 110%                              | (216,837)                     | 46%                               |                                                                |
| 415650 DWI Program           | (982,802)     | 0                            | 0                      | 0                             | 0%                                | (982,802)                     | 0%                                |                                                                |
| 415670 Elec Monitoring Ch    | (9,000)       | (3,750)                      | (5,478)                | 1,728                         | 146%                              | (3,522)                       | 61%                               |                                                                |
| 415675 Comm Engagement Serv  | (69,720)      | (29,050)                     | (20,929)               | (8,121)                       | 72%                               | (48,791)                      | 30%                               |                                                                |
| 415680 Pmt-Home Care Review  | (4,000)       | (1,667)                      | (7)                    | (1,660)                       | 0%                                | (3,993)                       | 0%                                |                                                                |
| 416020 Comm Sanitat & Food   | (1,175,000)   | (489,583)                    | (487,089)              | (2,494)                       | 99%                               | (687,911)                     | 41%                               |                                                                |
| 416030 Realty Subdivisions   | (12,000)      | (5,000)                      | (5,300)                | 300                           | 106%                              | (6,700)                       | 44%                               |                                                                |
| 416040 Individ Sewr Sys Opt  | (725,000)     | (302,083)                    | (250,340)              | (51,744)                      | 83%                               | (474,660)                     | 35%                               |                                                                |
| 416090 Pen & Fines-Health    | (20,000)      | (8,333)                      | (38,060)               | 29,727                        | 457%                              | 18,060                        | 190%                              |                                                                |
| 416150 PPD Tests             | (8,580)       | (3,575)                      | (100)                  | (3,475)                       | 3%                                | (8,480)                       | 1%                                |                                                                |
| 416160 TB Outreach           | (47,380)      | (19,742)                     | (17,212)               | (2,530)                       | 87%                               | (30,168)                      | 36%                               |                                                                |
| 416190 Immunizations/Service | (8,283)       | (3,451)                      | (3,470)                | 19                            | 101%                              | (4,813)                       | 42%                               |                                                                |
| 416580 Training Course Fees  | (63,910)      | (26,629)                     | (103,900)              | 77,271                        | 390%                              | 39,990                        | 163%                              |                                                                |
| 416610 Pub Health Lab Fees   | (381,000)     | (158,750)                    | (131,895)              | (26,855)                      | 83%                               | (249,105)                     | 35%                               |                                                                |
| 416920 Medica-Early Interv   | (225,250)     | (93,854)                     | (93,750)               | (104)                         | 100%                              | (131,500)                     | 42%                               |                                                                |
| 416930 Ambulance Services    | (375,000)     | (156,250)                    | (400,126)              | 243,876                       | 256%                              | 25,126                        | 107%                              |                                                                |
| 418040 Inspect Fee Wght/Meas | (145,546)     | (60,644)                     | (75,078)               | 14,434                        | 124%                              | (70,468)                      | 52%                               |                                                                |
| 418050 Item Price Waivr Fee  | (201,000)     | (83,750)                     | (204,875)              | 121,125                       | 245%                              | 3,875                         | 102%                              |                                                                |
| 418400 Subpoena Fees         | (8,517)       | (3,549)                      | (4,737)                | 1,188                         | 133%                              | (3,780)                       | 56%                               |                                                                |
| 418500 Park & Rec Chgs-Camp  | (220,000)     | (130,907)                    | (142,906)              | 11,999                        | 109%                              | (77,094)                      | 65%                               |                                                                |
| 418510 Park & Rec Chgs-Shel  | (505,000)     | (342,816)                    | (345,490)              | 2,674                         | 101%                              | (159,510)                     | 68%                               |                                                                |
| 418520 Chgs-Park Emp Subsis  | (16,200)      | (6,750)                      | (5,690)                | (1,060)                       | 84%                               | (10,510)                      | 35%                               |                                                                |
| 418530 Golf Chg-Other Fees   | (360,000)     | (74,526)                     | (40,532)               | (33,994)                      | 54%                               | (319,468)                     | 11%                               |                                                                |
| 418540 Golf Chg-Greens Fees  | (795,000)     | (437,393)                    | (464,604)              | 27,211                        | 106%                              | (330,396)                     | 58%                               |                                                                |
| 418550 Sale of Forest Prod   | (9,500)       | (3,958)                      | (3,322)                | (636)                         | 84%                               | (6,178)                       | 35%                               |                                                                |
| 418590 Spec Events Receipts  | (3,000)       | (1,250)                      | (2,525)                | 1,275                         | 202%                              | (475)                         | 84%                               |                                                                |
| 420000 Tx&Assm Svs-Oth Govt  | (180,000)     | (180,000)                    | (177,985)              | (2,015)                       | 99%                               | (2,015)                       | 99%                               | Board of Elections Chargebacks are recorded in full in January |
| 420010 Elec Exo Other Govt   | (8,907,562)   | (8,907,562)                  | (8,907,562)            | 0                             | 100%                              | 0                             | 100%                              |                                                                |
| 420030 Police Svcs-Oth Gvt   | (307,550)     | (128,146)                    | (128,596)              | 450                           | 100%                              | (178,954)                     | 42%                               |                                                                |
| 420040 Jail Facil - Oth Gov  | 0             | 0                            | (190,850)              | 190,850                       | 0%                                | 190,850                       | 0%                                |                                                                |
| 420190 Gen Svc-Oth Gov       | (960)         | (400)                        | (400)                  | 0                             | 100%                              | (560)                         | 42%                               |                                                                |
| 420271 CESQG Charges         | (87,500)      | (36,458)                     | 0                      | (36,458)                      | 0%                                | (87,500)                      | 0%                                |                                                                |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget   | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                       |
|------------------------------|-----------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|------------------------------------------|
| 421000 Pistol Permits        | (236,927)       | (98,720)                     | (70,174)               | (28,546)                   | 71%                            | (166,753)                  | 30%                            |                                          |
| 421500 Fines&Forfeited Bail  | (9,000)         | (3,750)                      | (4,300)                | 550                        | 115%                           | (4,700)                    | 48%                            |                                          |
| 421510 Fines and Penalties   | (2,238)         | (933)                        | (3,660)                | 2,728                      | 392%                           | 1,422                      | 164%                           | After 42% of the year, the County has    |
| 466010 NSF Check Fees        | (2,940)         | (1,225)                      | (2,020)                | 795                        | 165%                           | (920)                      | 69%                            | achieved 45% of all other (minus BOE     |
| 466190 Item Pricing Penalty  | (200,000)       | (83,333)                     | (53,030)               | (30,303)                   | 64%                            | (146,970)                  | 27%                            | Chargebacks) annual Fees, Fines, or      |
| 466340 STOPDWI VIP Prs Fees  | (15,000)        | (6,250)                      | (3,975)                | (2,275)                    | 64%                            | (11,025)                   | 27%                            | Charges revenue budget.                  |
| Fees, Fines or Charges       | (37,910,545)    | (20,566,034)                 | (21,837,176)           | 1,271,143                  | 106%                           | (16,073,369)               | 58%                            |                                          |
| Local Source Revenue         | (1,484,194,961) | (792,022,508)                | (806,829,689)          | 14,807,181                 | 102%                           | (677,365,272)              | 54%                            |                                          |
| 405570 ME 50% Fed Presch     | (4,458,750)     | (1,857,813)                  | (1,857,812)            | (0)                        | 100%                           | (2,600,938)                | 42%                            |                                          |
| 410070 FA-IV-B Preventive    | (1,241,284)     | (517,202)                    | (502,907)              | (14,295)                   | 97%                            | (738,377)                  | 41%                            |                                          |
| 410080 FA-Admin Chargeback   | 1,835,629       | 764,845                      | 764,846                | (1)                        | 100%                           | 1,070,783                  | 42%                            |                                          |
| 410120 FA-SNAP ET 100%       | (338,786)       | (141,161)                    | (144,618)              | 3,457                      | 102%                           | (194,168)                  | 43%                            |                                          |
| 410150 SSA-\$51 Pri Inc Prg  | (29,000)        | (12,083)                     | (8,200)                | (3,883)                    | 68%                            | (20,800)                   | 28%                            |                                          |
| 410240 HUD Rev D14.267 CoC   | (7,066,371)     | (2,911,461)                  | (2,768,054)            | (143,407)                  | 95%                            | (4,298,317)                | 39%                            |                                          |
| 410500 FA-Civil Defense      | (340,921)       | (142,050)                    | (142,051)              | 0                          | 100%                           | (198,870)                  | 42%                            | Federal Aid                              |
| 410510 Fed Drug Enforcement  | (20,000)        | (8,333)                      | 0                      | (8,333)                    | 0%                             | (20,000)                   | 0%                             |                                          |
| 410520 Buffalo Police Dept   | (31,500)        | (13,125)                     | (6,744)                | (6,381)                    | 51%                            | (24,756)                   | 21%                            |                                          |
| 411000 MH Fed Medi Sal Sh    | (856,677)       | (355,782)                    | (270,818)              | (84,964)                   | 76%                            | (585,859)                  | 32%                            | Formula-driven Federal Aid               |
| 411490 Fed Aid - TANF FFPS   | (41,445,164)    | (29,629,434)                 | (29,529,793)           | (99,641)                   | 100%                           | (11,915,371)               | 71%                            | appears under budget, mainly in          |
| 411495 FA - SVEP             | (2,199,422)     | (2,016,426)                  | (2,055,745)            | 39,319                     | 102%                           | (143,677)                  | 93%                            | Health and Human Service Departments, is |
| 411500 Fed Aic - MA In House | 1,590,610       | 662,754                      | 220,551                | 442,203                    | 33%                            | 1,370,059                  | 14%                            | offset by savings in associated          |
| 411520 FA-Family Assistance  | (37,605,744)    | (12,669,060)                 | (12,485,526)           | (183,534)                  | 99%                            | (25,120,218)               | 33%                            | expenditures.                            |
| 411540 FA-Social Serv Admin  | (24,862,311)    | (9,359,296)                  | (9,395,174)            | 35,877                     | 100%                           | (15,467,137)               | 38%                            |                                          |
| 411550 FA-Soc Serv Adm A-87  | (2,483,160)     | (434,650)                    | (394,537)              | (40,113)                   | 91%                            | (2,088,623)                | 16%                            |                                          |
| 411570 Fed Aid - SNAP Admin  | (19,015,464)    | (5,923,110)                  | (5,538,020)            | (385,090)                  | 93%                            | (13,477,444)               | 29%                            |                                          |
| 411580 Fed Aid - SNAP ET 50% | (5,286,643)     | (1,402,768)                  | (1,309,381)            | (93,387)                   | 93%                            | (3,977,262)                | 25%                            |                                          |
| 411590 FA-HEAP               | (4,258,266)     | (2,474,278)                  | (2,567,354)            | 93,077                     | 104%                           | (1,690,912)                | 60%                            |                                          |
| 411610 FA-Serv/Recipients    | (5,347,532)     | (678,138)                    | (661,915)              | (16,223)                   | 98%                            | (4,685,617)                | 12%                            |                                          |
| 411640 FA-Daycare Block Grt  | (57,775,186)    | (27,772,994)                 | (27,967,123)           | 194,129                    | 101%                           | (29,808,063)               | 48%                            |                                          |
| 411670 FA-Refugee&Entrants   | (189,777)       | (79,074)                     | (129,897)              | 50,823                     | 164%                           | (59,880)                   | 68%                            |                                          |
| 411680 FA-Foster Care/Adopt  | (22,595,331)    | (7,114,721)                  | (7,066,791)            | (47,930)                   | 99%                            | (15,528,540)               | 31%                            |                                          |
| 411690 FA-IV-D Incentives    | (446,844)       | (186,185)                    | (226,818)              | 40,633                     | 122%                           | (220,026)                  | 51%                            |                                          |
| 411700 FA-TANF Safety Net    | (300,967)       | (125,403)                    | (145,145)              | 19,742                     | 116%                           | (155,822)                  | 48%                            |                                          |
| 411780 Fed Aid-Medicaid Adm  | (221,850)       | (92,438)                     | (92,438)               | 1                          | 100%                           | (129,412)                  | 42%                            |                                          |
| 414000 Federal Aid           | (12,497,200)    | (694,583)                    | (717,331)              | 22,748                     | 103%                           | (11,779,869)               | 6%                             |                                          |
| 414010 Federal Aid - Other   | (137,425)       | (11,621)                     | 0                      | (11,621)                   | 0%                             | (137,425)                  | 0%                             | After 42% of the year, the County has    |
| 414020 Misc Federal Aid      | (100,000)       | (41,667)                     | (69,624)               | 27,957                     | 167%                           | (30,376)                   | 70%                            | achieved 42% of the budgeted Federal     |
| 414030 FMAP Revenue          | 0               | 0                            | (1,847)                | 1,847                      | 0%                             | 1,847                      | 0%                             | revenue.                                 |
| Federal Revenue              | (247,725,336)   | (105,237,256)                | (105,070,265)          | (166,991)                  | 100%                           | (142,655,071)              | 42%                            |                                          |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                       |
|------------------------------|---------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|------------------------------------------|
| 405000 State Aid For DA Sal  | (77,682)      | 0                            | 0                      | 0                          | 0%                             | (77,682)                   | 0%                             |                                          |
| 405010 St Re Indigent Care   | (30,000)      | (12,500)                     | (12,500)               | 0                          | 100%                           | (17,500)                   | 42%                            |                                          |
| 405170 SA-Crt Fac Incen Aid  | (3,062,407)   | (1,276,003)                  | (1,191,011)            | (84,992)                   | 93%                            | (1,871,396)                | 39%                            |                                          |
| 405190 StAid-Octane Testing  | (25,885)      | (10,785)                     | (11,633)               | 847                        | 108%                           | (14,252)                   | 45%                            |                                          |
| 405500 SA-Spec Need Presch   | (41,778,218)  | (18,907,591)                 | (19,844,490)           | 936,899                    | 105%                           | (21,933,728)               | 47%                            | State Aid                                |
| 405520 SA-NYS DOH EI Serv    | (4,142,971)   | (1,726,238)                  | (1,404,674)            | (321,564)                  | 81%                            | (2,738,297)                | 34%                            |                                          |
| 405530 SA-Admin Preschool    | (454,616)     | (189,423)                    | (461,850)              | 272,427                    | 244%                           | 7,234                      | 102%                           |                                          |
| 405540 SA-Art VLP H Work     | (4,700,070)   | (1,953,601)                  | (1,863,682)            | (89,918)                   | 95%                            | (2,836,388)                | 40%                            | Formula-driven State Aid                 |
| 405560 SA-NYS DOH EI Admin   | (546,948)     | (227,895)                    | (227,895)              | 0                          | 100%                           | (319,053)                  | 42%                            | appears under budget, mainly in          |
| 405590 SA-Medicaid EI Admin  | (221,850)     | (92,438)                     | (92,437)               | (1)                        | 100%                           | (129,413)                  | 42%                            | Health and Human Service Departments, is |
| 405595 SA-Med Anti Fraud     | (509,520)     | (212,300)                    | (240,193)              | 27,893                     | 113%                           | (269,327)                  | 47%                            | offset by savings in associated          |
| 406000 SA-Fr Prob Serv       | (1,399,470)   | (466,490)                    | (466,490)              | 1                          | 100%                           | (932,980)                  | 33%                            | expenditures.                            |
| 406010 SA-Fr Nav Law Enforc  | (80,500)      | (33,542)                     | 0                      | (33,542)                   | 0%                             | (80,500)                   | 0%                             |                                          |
| 406020 SA-Snomob Lw Enforc   | (10,000)      | (4,167)                      | 0                      | (4,167)                    | 0%                             | (10,000)                   | 0%                             |                                          |
| 406500 Refugee Hlth Assment  | (91,041)      | (37,934)                     | (24,700)               | (13,234)                   | 65%                            | (66,341)                   | 27%                            |                                          |
| 406550 Emerg Med Training    | (447,420)     | (186,425)                    | (111,180)              | (75,245)                   | 60%                            | (336,240)                  | 25%                            |                                          |
| 406560 SA-Art VI-Pub Health  | (5,347,375)   | (2,228,073)                  | (2,355,218)            | 127,145                    | 106%                           | (2,992,157)                | 44%                            |                                          |
| 406810 SA-Foren Mntl Hea Sr  | (2,906,036)   | (1,210,848)                  | (1,069,575)            | (141,273)                  | 88%                            | (1,836,461)                | 37%                            |                                          |
| 406830 SA-Mental Health II   | (38,381,482)  | (15,610,374)                 | (15,599,925)           | (10,449)                   | 100%                           | (22,781,557)               | 41%                            |                                          |
| 406860 State Aid - OASAS     | (18,243,653)  | (6,910,065)                  | (6,911,093)            | 1,028                      | 100%                           | (11,332,560)               | 38%                            |                                          |
| 406880 State Aid - OPWDD     | (612,063)     | (255,026)                    | (255,026)              | (0)                        | 100%                           | (357,037)                  | 42%                            |                                          |
| 406890 Handpd Park Surch     | (10,000)      | (4,167)                      | (4,239)                | 72                         | 102%                           | (5,761)                    | 42%                            |                                          |
| 407500 SA-MA In House        | 1,590,610     | 662,754                      | 338,400                | 324,354                    | 51%                            | 1,252,210                  | 21%                            |                                          |
| 407510 SA-Spec Need Adult    | (2,310)       | (963)                        | 0                      | (963)                      | 0%                             | (2,310)                    | 0%                             |                                          |
| 407520 SA-Family Assistance  | 0             | 0                            | (16,244)               | 16,244                     | 0%                             | 16,244                     | 0%                             |                                          |
| 407540 SA-Soc Serv Admin     | (32,386,177)  | (19,494,240)                 | (19,324,392)           | (169,849)                  | 99%                            | (13,061,785)               | 60%                            |                                          |
| 407600 SA-Sec Det Other Co   | (1,044,516)   | (435,215)                    | (552,275)              | 117,060                    | 127%                           | (492,241)                  | 53%                            |                                          |
| 407610 SA-Sec Det Loc Yth    | (2,772,899)   | (1,134,059)                  | (982,068)              | (151,990)                  | 87%                            | (1,790,831)                | 35%                            |                                          |
| 407625 SA-Raise the Age      | (11,106,964)  | (4,627,902)                  | (4,527,341)            | (100,560)                  | 98%                            | (6,579,623)                | 41%                            |                                          |
| 407630 SA-Safety Net Assist  | (10,396,797)  | (4,331,999)                  | (4,698,517)            | 366,518                    | 108%                           | (5,698,280)                | 45%                            |                                          |
| 407640 SA-Emrg Assist/Adult  | (842,624)     | (351,093)                    | (100,074)              | (251,020)                  | 29%                            | (742,550)                  | 12%                            |                                          |
| 407650 SA-Foster Care/Adopt  | (38,734,930)  | (9,139,554)                  | (8,908,347)            | (231,207)                  | 97%                            | (29,826,583)               | 23%                            |                                          |
| 407670 SA-EAF Prev POS       | (5,647,584)   | (2,353,160)                  | (1,195,778)            | (1,157,382)                | 51%                            | (4,451,806)                | 21%                            |                                          |
| 407680 SA-Serv Fr Recipnts   | (7,149,746)   | (4,379,061)                  | (5,232,581)            | 853,520                    | 119%                           | (1,917,165)                | 73%                            |                                          |
| 407710 SA-Legal Serv/Disab   | (105,504)     | (43,960)                     | 0                      | (43,960)                   | 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)   | (1,570,483)                  | (1,140,238)            | (430,245)                  | 73%                            | (2,628,922)                | 30%                            |                                          |
| 407795 State Aid - Code Blue | (484,000)     | (201,667)                    | (467,575)              | 265,908                    | 232%                           | (16,425)                   | 97%                            |                                          |
| 408020 Youth-Reimb Programs  | (825,389)     | (340,356)                    | (336,291)              | (4,065)                    | 99%                            | (489,098)                  | 41%                            |                                          |
| 408030 Homeless/Run NR RHY1  | (90,390)      | (37,663)                     | (37,662)               | (1)                        | 100%                           | (52,728)                   | 42%                            |                                          |
| 408040 Homeless/Run Re RHY2  | (135,584)     | (56,493)                     | (56,493)               | (0)                        | 100%                           | (79,091)                   | 42%                            |                                          |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget          | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                    |
|------------------------------|------------------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|---------------------------------------|
| 408055 Youth Sports/Edu Opp  | (223,430)              | (93,096)                     | (93,095)               | (1)                        | 100%                           | (130,335)                  | 42%                            |                                       |
| 408056 Youth Team Sports     | (472,082)              | (196,701)                    | (196,700)              | (1)                        | 100%                           | (275,382)                  | 42%                            |                                       |
| 408061 STSJP - RTA           | (386,796)              | (161,165)                    | (161,165)              | 0                          | 100%                           | (225,631)                  | 42%                            |                                       |
| 408065 Yth-Supervision       | (429,055)              | (178,773)                    | (178,772)              | (1)                        | 100%                           | (250,283)                  | 42%                            |                                       |
| 408530 SA-Crim Justice Prog  | (1,130,563)            | (243,151)                    | (215,761)              | (27,391)                   | 89%                            | (914,803)                  | 19%                            |                                       |
| 409000 State Aid Revenues    | (1,899,388)            | (1,781,895)                  | (3,862,886)            | 2,080,991                  | 217%                           | 1,963,498                  | 203%                           |                                       |
| 409010 State Aid - Other     | (8,204,426)            | (1,839,599)                  | 2,926                  | (1,842,525)                | 0%                             | (8,207,352)                | 0%                             | After 42% of the year, the County has |
| 409020 SA-Misc               | (174,301)              | (36,896)                     | (13,988)               | (22,908)                   | 38%                            | (160,313)                  | 8%                             | achieved 42% of the budgeted State    |
| 409030 SA-Main-Lieu of Rent  | (157,578)              | (65,658)                     | (65,657)               | (1)                        | 100%                           | (91,921)                   | 42%                            | revenue.                              |
| 409060 SA-Prob Pretrial Ser  | (1,168,605)            | (486,919)                    | (486,919)              | 0                          | 100%                           | (681,686)                  | 42%                            |                                       |
| <b>State Revenue</b>         | <b>(251,299,395)</b>   | <b>(104,474,847)</b>         | <b>(104,669,097)</b>   | <b>194,250</b>             | <b>100%</b>                    | <b>(146,630,297)</b>       | <b>42%</b>                     |                                       |
| 450000 Interfund 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%                             |                                       |
| <b>Interfund Revenue</b>     | <b>(5,801,385)</b>     | <b>0</b>                     | <b>0</b>               | <b>0</b>                   | <b>0%</b>                      | <b>(5,801,385)</b>         | <b>0%</b>                      |                                       |
| <b>County Revenue</b>        | <b>(1,989,021,076)</b> | <b>(1,001,734,611)</b>       | <b>(1,016,569,052)</b> | <b>14,834,441</b>          | <b>101%</b>                    | <b>(972,452,024)</b>       | <b>51%</b>                     |                                       |

# ERIE COUNTY

## January-May 2025 Budget Monitoring Report (BMR)

### Summary by Account Type

| Account Type                     | Annual Budget      | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                                                                                                                                                                                                       |
|----------------------------------|--------------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Expense</b>                   | <b>0</b>           | <b>0</b>                     | <b>0</b>               | <b>0</b>                   | <b>0%</b>                      | <b>0</b>                   | <b>0%</b>                      |                                                                                                                                                                                                                          |
| 500000 Full Time - Salaries      | 303,794,677        | 122,064,894                  | 113,581,450            | 8,483,444                  | 93%                            | 190,213,227                | 37%                            | Through 42% of the year, the County has expended 37% of budgeted salaries.                                                                                                                                               |
| 500010 Part Time - Wages         | 5,068,989          | 1,935,917                    | 1,123,594              | 812,323                    | 58%                            | 3,945,395                  | 22%                            |                                                                                                                                                                                                                          |
| 500020 Regular PT - Wages        | 2,382,882          | 981,509                      | 808,018                | 173,492                    | 82%                            | 1,574,864                  | 34%                            |                                                                                                                                                                                                                          |
| 500030 Seasonal - Wages          | 1,344,440          | 553,775                      | 344,701                | 209,073                    | 62%                            | 999,739                    | 26%                            |                                                                                                                                                                                                                          |
| <b>Salaries</b>                  | <b>312,590,988</b> | <b>125,536,094</b>           | <b>115,857,763</b>     | <b>9,678,332</b>           | <b>92%</b>                     | <b>196,733,225</b>         | <b>37%</b>                     |                                                                                                                                                                                                                          |
| 500300 Shift Differential        | 2,710,783          | 1,116,160                    | 1,162,282              | (46,122)                   | 104%                           | 1,548,501                  | 43%                            |                                                                                                                                                                                                                          |
| 500320 Uniform Allowance         | 683,450            | 284,771                      | 258,000                | 26,771                     | 91%                            | 425,450                    | 38%                            |                                                                                                                                                                                                                          |
| 500330 Holiday Worked            | 3,159,827          | 1,301,533                    | 1,543,041              | (241,508)                  | 119%                           | 1,616,786                  | 49%                            | After 42% of the year, overtime is showing a neg variance of \$1.5M, nearly all of which is related to the Sheriff's Office.                                                                                             |
| 500340 Line-up Pay               | 3,174,687          | 1,307,654                    | 1,255,373              | 52,281                     | 96%                            | 1,919,314                  | 40%                            |                                                                                                                                                                                                                          |
| 500350 Other Employee Pymts      | 2,866,772          | 1,180,823                    | 761,923                | 418,900                    | 65%                            | 2,104,849                  | 27%                            |                                                                                                                                                                                                                          |
| 501000 Overtime                  | 26,261,203         | 10,634,861                   | 12,380,632             | (1,745,771)                | 116%                           | 13,880,571                 | 47%                            |                                                                                                                                                                                                                          |
| <b>Non-Salaries</b>              | <b>38,856,722</b>  | <b>15,825,802</b>            | <b>17,361,251</b>      | <b>(1,535,449)</b>         | <b>110%</b>                    | <b>21,495,471</b>          | <b>45%</b>                     |                                                                                                                                                                                                                          |
| 504990 Reductions Per Srv        | (3,000,000)        | (1,235,700)                  | 0                      | (1,235,700)                | 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           | 1,948,781          | 129,555                      | 0                      | 129,555                    | 0%                             | 1,948,781                  | 0%                             |                                                                                                                                                                                                                          |
| 504995 HELP-Personnel Reser      | (8,685,841)        | (3,577,698)                  | 0                      | (3,577,698)                | 0%                             | (8,685,841)                | 0%                             |                                                                                                                                                                                                                          |
| <b>Countywide Adjustments</b>    | <b>(9,737,060)</b> | <b>(4,683,843)</b>           | <b>0</b>               | <b>(4,683,843)</b>         | <b>0%</b>                      | <b>(9,737,060)</b>         | <b>0%</b>                      |                                                                                                                                                                                                                          |
| <b>Personnel Related Expense</b> | <b>341,710,650</b> | <b>136,678,053</b>           | <b>133,219,014</b>     | <b>3,459,039</b>           | <b>97%</b>                     | <b>208,491,636</b>         | <b>39%</b>                     |                                                                                                                                                                                                                          |
| 502000 Fringe Benefits           | 170,556,464        | 61,020,412                   | (3,575)                | 61,023,987                 | 0%                             | 170,560,039                | 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 ECOM legacy-related expense. |
| 502010 Employer FICA             | 0                  | 0                            | 8,059,461              | (8,059,461)                | 0%                             | (8,059,461)                | 0%                             |                                                                                                                                                                                                                          |
| 502020 Emplr FICA-Medicare       | 0                  | 0                            | 1,871,420              | (1,871,420)                | 0%                             | (1,871,420)                | 0%                             |                                                                                                                                                                                                                          |
| 502030 Employee Health Ins       | 0                  | 0                            | 14,703,293             | (14,703,293)               | 0%                             | (14,703,293)               | 0%                             |                                                                                                                                                                                                                          |
| 502040 Dental Plan               | 0                  | 0                            | 684,162                | (684,162)                  | 0%                             | (684,162)                  | 0%                             |                                                                                                                                                                                                                          |
| 502050 Workers' Compensation     | 10,392,900         | 4,280,836                    | 4,362,127              | (81,292)                   | 102%                           | 6,030,773                  | 42%                            |                                                                                                                                                                                                                          |
| 502060 Unemployment Ins          | 0                  | 0                            | 140,000                | (140,000)                  | 0%                             | (140,000)                  | 0%                             |                                                                                                                                                                                                                          |
| 502070 Hosp & Med-Retirees'      | 1,336,644          | 556,936                      | 11,476,552             | (10,919,617)               | 2061%                          | (10,139,908)               | 859%                           |                                                                                                                                                                                                                          |
| 502090 Hlth Ins Waiver           | 0                  | 0                            | 1,319,394              | (1,319,394)                | 0%                             | (1,319,394)                | 0%                             |                                                                                                                                                                                                                          |
| 502100 Retirement                | 1,900,000          | 1,900,000                    | 17,656,211             | (15,756,211)               | 929%                           | (15,756,211)               | 929%                           | After 42% of the year, the County has spent 33% of the total budgeted Fringe Benefit expense.                                                                                                                            |
| 502130 WkrsCmp OtherFd Reim      | (8,265,900)        | (3,404,724)                  | (2,233,444)            | (1,171,281)                | 66%                            | (6,032,456)                | 27%                            |                                                                                                                                                                                                                          |
| 502140 3rd Party Recoveries      | (1,500,000)        | (617,850)                    | (514,821)              | (103,029)                  | 83%                            | (985,179)                  | 34%                            |                                                                                                                                                                                                                          |
| <b>Fringe Benefit Total</b>      | <b>174,420,108</b> | <b>63,735,609</b>            | <b>57,520,781</b>      | <b>6,214,828</b>           | <b>90%</b>                     | <b>116,899,327</b>         | <b>33%</b>                     |                                                                                                                                                                                                                          |
| 505000 Office Supplies           | 1,268,252          | 441,387                      | 248,160                | 193,227                    | 56%                            | 1,020,091                  | 20%                            |                                                                                                                                                                                                                          |
| 505200 Clothing Supplies         | 1,376,710          | 659,126                      | 336,095                | 323,031                    | 51%                            | 1,040,615                  | 24%                            |                                                                                                                                                                                                                          |
| 505400 Food & Kitchen Supp       | 3,316,897          | 828,984                      | 741,739                | 87,245                     | 89%                            | 2,575,157                  | 22%                            |                                                                                                                                                                                                                          |
| 505600 Auto Tr & Hwy Eq Sup      | 736,162            | 378,768                      | 170,342                | 208,426                    | 45%                            | 565,820                    | 23%                            |                                                                                                                                                                                                                          |
| 505650 Fuel                      | 2,135,000          | 889,583                      | 652,912                | 236,672                    | 73%                            | 1,482,088                  | 31%                            |                                                                                                                                                                                                                          |
| 505800 Medical & Hlth Supp       | 2,474,970          | 925,813                      | 615,791                | 310,022                    | 67%                            | 1,859,179                  | 25%                            |                                                                                                                                                                                                                          |
| 506200 Maintenance & Repair      | 3,864,981          | 1,264,995                    | 990,448                | 274,547                    | 78%                            | 2,874,532                  | 26%                            |                                                                                                                                                                                                                          |
| 507000 E-Z Pass Supplies         | 3,859              | 1,608                        | 0                      | 1,608                      | 0%                             | 3,859                      | 0%                             |                                                                                                                                                                                                                          |
| <b>Supplies and Repairs</b>      | <b>15,176,829</b>  | <b>5,390,265</b>             | <b>3,755,487</b>       | <b>1,634,777</b>           | <b>70%</b>                     | <b>11,421,342</b>          | <b>25%</b>                     |                                                                                                                                                                                                                          |
| 555000 General Liability         | 5,372,575          | 1,945,773                    | (4,941)                | 1,950,714                  | 0%                             | 5,377,516                  | 0%                             |                                                                                                                                                                                                                          |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                         | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                           |
|--------------------------------------|---------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------------------------|
| 555010 Settlements/Jdgmnts-Lit       | 0             | (3,770,000)                  | (3,615,544)            | (154,456)                  | 96%                            | 3,615,544                  | 0%                             | Risk Retention expense is budgeted in        |
| 555015 Litigation - ECC              | 0             | 0                            | 2,288                  | (2,288)                    | 0%                             | (2,288)                    | 0%                             | account 555000 while actual expense is       |
| 555030 Litig & Rel Disburs.          | 0             | 0                            | 36,536                 | (36,536)                   | 0%                             | (36,536)                   | 0%                             | recorded at a detailed level in the accounts |
| 555040 Expert/Cons Fees-Lit          | 0             | 0                            | 1,026,577              | (1,026,577)                | 0%                             | (1,026,577)                | 0%                             | indicated. In total Risk Retention is on     |
| 555050 Insurance Premiums            | 0             | 0                            | 730,857                | (730,857)                  | 0%                             | (730,857)                  | 0%                             | budget for the period.                       |
| Risk Retention                       | 5,372,575     | (1,824,227)                  | (1,824,227)            | 0                          | 100%                           | 7,196,802                  | -34%                           |                                              |
| 510000 Local Mileage Reimb           | 1,891,309     | 821,227                      | 706,483                | 114,744                    | 86%                            | 1,184,826                  | 37%                            |                                              |
| 510100 Out Of Area Travel            | 894,045       | 377,844                      | 170,850                | 206,994                    | 45%                            | 723,195                    | 19%                            |                                              |
| 510200 Training And Educat           | 1,161,294     | 497,273                      | 299,640                | 197,633                    | 60%                            | 861,654                    | 26%                            |                                              |
| 511000 Control Board Expense         | 540,000       | 225,000                      | 160,000                | 65,000                     | 71%                            | 380,000                    | 30%                            |                                              |
| 515000 Utility Charges               | 3,464,595     | 1,444,736                    | 1,269,447              | 175,289                    | 88%                            | 2,195,148                  | 37%                            |                                              |
| 516040 DSS Trng & Edu Pro            | 1,776,053     | 614,205                      | 542,567                | 71,639                     | 88%                            | 1,233,486                  | 31%                            |                                              |
| 530000 Other Expenses                | 5,907,483     | 1,143,560                    | 1,206,783              | (63,223)                   | 106%                           | 4,700,700                  | 20%                            |                                              |
| 530010 Chargebacks                   | 1,803,277     | 751,365                      | 819,480                | (68,115)                   | 109%                           | 983,797                    | 45%                            |                                              |
| 530030 Pivot Wage Subsidies          | 3,354,373     | 1,022,456                    | 949,037                | 73,419                     | 93%                            | 2,405,336                  | 28%                            |                                              |
| 545000 Rental Charges                | 17,020,048    | 6,565,291                    | 6,226,599              | 338,692                    | 95%                            | 10,793,450                 | 37%                            |                                              |
| Other                                | 43,185,052    | 11,638,729                   | 10,526,657             | 1,112,072                  | 90%                            | 32,658,394                 | 24%                            |                                              |
| Non Profit Agency Subsidy            | 35,195,701    | 23,971,848                   | 23,971,848             | 0                          | 100%                           | 11,223,853                 | 68%                            |                                              |
| Non Profit Purchase of Services      | 183,025,614   | 60,205,349                   | 59,362,608             | 842,741                    | 99%                            | 123,663,006                | 32%                            |                                              |
| 516015 Stadium Insp & Compl          | 1,500,000     | 218,895                      | 218,895                | 0                          | 100%                           | 1,281,106                  | 15%                            |                                              |
| 516020 Pro Ser Cnt and Fees          | 37,825,016    | 6,907,243                    | 6,904,873              | 2,370                      | 100%                           | 30,920,143                 | 18%                            |                                              |
| 516021 Indep Procd Review            | 121,334       | 20,833                       | 20,833                 | 0                          | 100%                           | 100,500                    | 17%                            |                                              |
| 516030 Maintenance Contracts         | 12,075,579    | 8,200,072                    | 8,200,072              | 0                          | 100%                           | 3,875,507                  | 68%                            |                                              |
| 516042 Foreclosure Action            | 2,821,461     | 0                            | 0                      | 0                          | 0%                             | 2,821,461                  | 0%                             |                                              |
| 516039 Shelter Improvements          | 1,000,000     | 0                            | 0                      | 0                          | 0%                             | 1,000,000                  | 0%                             |                                              |
| 516055 Dept Pymnts to ECC            | 60,000        | 60,000                       | 50,310                 | 9,690                      | 84%                            | 9,690                      | 84%                            |                                              |
| 516080 Life Safety Contract          | 1,826,346     | 607,302                      | 607,302                | 0                          | 100%                           | 1,219,044                  | 33%                            |                                              |
| 520000 Municipal Assoc Fees          | 131,146       | 54,644                       | 124,263                | (69,619)                   | 227%                           | 6,883                      | 95%                            |                                              |
| 520010 Txs&Asses-Co Ownd Pr          | 600           | 250                          | 123                    | 127                        | 49%                            | 477                        | 20%                            |                                              |
| 520020 Co Res Enrl Comm Col          | 10,831,665    | 4,150,893                    | 4,329,419              | (178,526)                  | 104%                           | 6,502,246                  | 40%                            |                                              |
| 520040 Curr Pymts Mass Tran          | 3,657,200     | 1,828,600                    | 1,828,600              | 0                          | 100%                           | 1,828,600                  | 50%                            |                                              |
| 520050 Garbage Disposal              | 131,518       | 55,393                       | 47,410                 | 7,983                      | 86%                            | 84,108                     | 36%                            |                                              |
| 520070 Buffalo Bills Maint           | 3,250,685     | 1,017,727                    | 1,017,727              | 0                          | 100%                           | 2,232,958                  | 31%                            |                                              |
| 520072 Working Capital Asst          | 2,082,283     | 0                            | 0                      | 0                          | 0%                             | 2,082,283                  | 0%                             |                                              |
| Professional Svcs Contracts and Fees | 77,314,833    | 23,121,853                   | 23,349,827             | (227,975)                  | 101%                           | 53,965,005                 | 30%                            |                                              |
| 516050 Dept Payments-ECMCC           | 6,155,499     | 1,351,444                    | 1,526,588              | (175,145)                  | 113%                           | 4,628,911                  | 25%                            |                                              |
| 516051 ECMCC Drug & Alcohol          | 566,031       | 235,846                      | 235,846                | 0                          | 100%                           | 330,185                    | 42%                            |                                              |
| ECMCC Payments                       | 6,721,530     | 1,587,290                    | 1,762,435              | (175,145)                  | 111%                           | 4,959,095                  | 26%                            |                                              |
| 516060 Sales Tax Loc Gov 3%          | 432,451,271   | 174,221,941                  | 178,763,771            | (4,541,831)                | 103%                           | 253,687,500                | 41%                            |                                              |
| 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    | 15,249,852                   | 15,543,119             | (293,267)                  | 102%                           | 13,448,854                 | 54%                            |                                              |
| Sales Tax to Local Government        | 473,943,244   | 201,971,793                  | 206,806,890            | (4,835,098)                | 102%                           | 267,136,354                | 44%                            |                                              |

January-May 2025 Budget Monitoring Report (BMR)

Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period Available<br>Budget | % of Period<br>Budget Consumed | Annual Available<br>Budget | % of Annual<br>Budget Consumed | Comments/Key Items                           |
|------------------------------|---------------|------------------------------|------------------------|----------------------------|--------------------------------|----------------------------|--------------------------------|----------------------------------------------|
| Contractual                  | 776,200,922   | 310,858,132                  | 315,253,608            | (4,395,476)                | 101%                           | 460,947,314                | 41%                            |                                              |
| 561410 Lab & Tech Eqt        | 6,362,745     | 1,400,933                    | 1,401,600              | (667)                      | 100%                           | 4,961,145                  | 22%                            |                                              |
| 561420 Office Furn & Fixt    | 913,640       | 311,566                      | 311,233                | 333                        | 100%                           | 602,407                    | 34%                            |                                              |
| 561430 Bldg Grs & Hwy Eqt    | 334,500       | 243,674                      | 243,674                | 0                          | 100%                           | 90,826                     | 73%                            |                                              |
| 561440 Motor Vehicles        | 492,599       | 5,265                        | 5,265                  | 0                          | 100%                           | 487,334                    | 1%                             |                                              |
| Equipment                    | 8,103,484     | 1,961,438                    | 1,961,772              | (333)                      | 100%                           | 6,141,712                  | 24%                            |                                              |
| 559000 County Share - Grants | 22,950,501    | 2,554,534                    | 2,554,534              | 0                          | 100%                           | 20,395,967                 | 11%                            |                                              |
| 570000 InterFund Trans-Subs  | 3,003,588     | 0                            | 0                      | 0                          | 0%                             | 3,003,588                  | 0%                             |                                              |
| 570020 Interfund - Road      | 13,804,466    | 10,190,109                   | 10,190,109             | 0                          | 100%                           | 3,614,357                  | 74%                            |                                              |
| 570025 InterFJ Co Share 911  | 8,778,315     | 3,944,581                    | 3,944,581              | 0                          | 100%                           | 4,833,734                  | 45%                            |                                              |
| 570030 Interfund-ECC Sub     | 19,809,317    | 19,804,317                   | 19,804,317             | 0                          | 100%                           | 5,000                      | 100%                           |                                              |
| 570050 InterFund Trans-Cap   | 51,511,541    | 1,800,620                    | 1,800,620              | 0                          | 100%                           | 49,710,921                 | 3%                             |                                              |
| 575040 I/F Expense-Utility   | 4,785,020     | 1,989,842                    | 1,984,066              | 5,776                      | 100%                           | 2,800,954                  | 41%                            |                                              |
| Interfund Expense            | 124,642,748   | 40,284,003                   | 40,278,227             | 5,776                      | 100%                           | 84,364,520                 | 32%                            |                                              |
| 910600 ID Purchasing Srv     | (330,829)     | (137,845)                    | (122,323)              | (15,522)                   | 89%                            | (208,506)                  | 37%                            |                                              |
| 910700 ID Fleet Services     | (3,081,758)   | (1,284,066)                  | (972,397)              | (311,669)                  | 76%                            | (2,109,361)                | 32%                            |                                              |
| 911400 ID District Atty Srv  | (982,349)     | (409,312)                    | (297,116)              | (112,196)                  | 73%                            | (685,233)                  | 30%                            |                                              |
| 911500 ID Sheriff Div. Srvs  | (240,263)     | (100,110)                    | (131,751)              | 31,642                     | 132%                           | (108,512)                  | 55%                            |                                              |
| 911630 ID Correctional Fac   | (28,846)      | (12,019)                     | (66,604)               | 54,585                     | 554%                           | 37,758                     | 231%                           |                                              |
| 912215 ID DPW Mail Srvs      | (13,117)      | (5,465)                      | (3,971)                | (1,495)                    | 73%                            | (9,146)                    | 30%                            |                                              |
| 912300 ID Highways Services  | 32,000        | 13,333                       | 1,197                  | 12,136                     | 9%                             | 30,803                     | 4%                             |                                              |
| 912700 ID Health Services    | (36,098)      | (15,041)                     | (117,304)              | 102,263                    | 780%                           | 81,206                     | 325%                           |                                              |
| 912730 ID Health Lab Srv     | 22,007        | 9,170                        | 18,730                 | (9,560)                    | 204%                           | 3,277                      | 85%                            |                                              |
| 914000 ID CW Accts Budget    | (5,871)       | (2,446)                      | (7,800)                | 5,354                      | 319%                           | 1,929                      | 133%                           |                                              |
| 916000 ID County Attny Srv   | (224,528)     | (93,553)                     | (8,286)                | (85,267)                   | 9%                             | (216,242)                  | 4%                             |                                              |
| 916200 ID Env & Plan Srv     | 55,083        | 22,951                       | (955)                  | 23,907                     | -4%                            | 56,038                     | -2%                            |                                              |
| 916390 ID Sen or Srvs Grant  | 25,882        | 10,784                       | 0                      | 10,784                     | 0%                             | 25,882                     | 0%                             |                                              |
| 916500 ID CPS Services       | (50)          | (21)                         | 0                      | (21)                       | 0%                             | (50)                       | 0%                             |                                              |
| 942000 ID Library Services   | 175,898       | 73,291                       | 54,858                 | 18,433                     | 75%                            | 121,041                    | 31%                            |                                              |
| 980000 ID DISS Services      | (2,442,493)   | (1,017,705)                  | (1,167,688)            | 149,983                    | 115%                           | (1,274,805)                | 48%                            |                                              |
| Interdepartmental Billings   | (7,075,332)   | (2,948,055)                  | (2,821,411)            | (126,644)                  | 96%                            | (4,253,921)                | 40%                            |                                              |
| Allocations                  | 117,567,416   | 37,335,948                   | 37,456,816             | (120,868)                  | 100%                           | 80,110,600                 | 32%                            |                                              |
| 525000 MMIS-Medicaid Loc Sh  | 213,379,184   | 84,753,891                   | 84,753,891             | 0                          | 100%                           | 128,625,293                | 40%                            | The phase-out of eMAP credits by NYS end     |
| 525020 UPL Expense           | 14,087,139    | 0                            | 0                      | 0                          | 0%                             | 14,087,139                 | 0%                             | In 2025, Beginning in 2026, Erie County will |
| 525030 MA - Gross Loc Pyrmts | 25,840        | 12,385                       | 12,385                 | 0                          | 100%                           | 13,455                     | 48%                            | return to our "hard cap" requirement of      |
| 525040 Family Assistance-FA  | 40,058,078    | 13,466,040                   | 12,723,075             | 742,965                    | 94%                            | 27,335,003                 | 32%                            | \$215.8M.                                    |
| 525050 CWS - Foster Care     | 114,224,153   | 31,370,359                   | 30,824,428             | 545,931                    | 98%                            | 83,399,725                 | 27%                            |                                              |
| 525060 Safety Net Assist     | 41,052,864    | 17,112,141                   | 18,323,417             | (1,211,276)                | 107%                           | 22,729,447                 | 45%                            |                                              |
| 525070 Emer Assist To Adlts  | 2,015,641     | 539,850                      | 336,773                | 203,078                    | 62%                            | 1,678,868                  | 17%                            |                                              |
| 525080 Ed Handicapped Child  | 323,819       | 134,925                      | 80,806                 | 54,119                     | 60%                            | 243,013                    | 25%                            |                                              |
| 525091 Child Care - Title XX | 2,158,893     | 899,539                      | 691,192                | 208,346                    | 77%                            | 1,467,701                  | 32%                            |                                              |
| 525092 Child Care - CCBG     | 57,775,186    | 28,072,994                   | 28,723,767             | (650,773)                  | 102%                           | 29,051,419                 | 50%                            |                                              |

# ERIE COUNTY

## January-May 2025 Budget Monitoring Report (BMR)

### Summary by Account Type

| Account Type                 | Annual Budget | Period Budget<br>January-May | Actuals<br>January-May | Period<br>Available<br>Budget | % of Period<br>Budget<br>Consumed | Annual<br>Available<br>Budget | % of Annual<br>Budget<br>Consumed | Comments/Key Items                                                                                                                                                                       |
|------------------------------|---------------|------------------------------|------------------------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 525097 Emer Rental Assist    | 1,430,933     | 580,933                      | 693,482                | (112,550)                     | 119%                              | 737,450                       | 48%                               |                                                                                                                                                                                          |
| 525098 Child Care Initiative | 250,000       | 0                            | 0                      | 0                             | 0%                                | 250,000                       | 0%                                |                                                                                                                                                                                          |
| 525110 Meals On Wheels WNY   | 70,000        | 29,167                       | 29,167                 | 0                             | 100%                              | 40,833                        | 42%                               |                                                                                                                                                                                          |
| 525120 Adult Special Needs   | 2,310         | 963                          | 0                      | 963                           | 0%                                | 2,310                         | 0%                                |                                                                                                                                                                                          |
| 525130 OCFS Yth Fac Charges  | 6,713,138     | 2,504,805                    | 2,291,667              | 213,138                       | 91%                               | 4,421,471                     | 34%                               | 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                      | 691,230                | (245,423)                     | 155%                              | 200,383                       | 78%                               |                                                                                                                                                                                          |
| 525150 DSH Expense           | 62,252,090    | 40,246,369                   | 40,246,369             | 0                             | 100%                              | 22,005,722                    | 65%                               |                                                                                                                                                                                          |
| 525160 Indigent Care DSH     | 10,114,808    | 5,057,404                    | 5,057,404              | 0                             | 100%                              | 5,057,404                     | 50%                               |                                                                                                                                                                                          |
| 528000 Svcs Spec Need Child  | 73,884,688    | 33,785,287                   | 36,353,810             | (2,568,523)                   | 108%                              | 37,530,878                    | 49%                               |                                                                                                                                                                                          |
| 528010 Svcs Early Inv Prog   | 8,455,044     | 3,022,935                    | 2,866,682              | 156,254                       | 95%                               | 5,588,363                     | 34%                               |                                                                                                                                                                                          |
| Program Specific             | 649,165,421   | 262,035,792                  | 264,699,544            | (2,663,752)                   | 101%                              | 384,465,878                   | 41%                               |                                                                                                                                                                                          |
| 570040 I/F Subsidy Debt Srv  | 45,015,517    | 8,935,618                    | 8,935,618              | 0                             | 100%                              | 36,079,899                    | 20%                               |                                                                                                                                                                                          |
| Debt Services                | 45,015,517    | 8,935,618                    | 8,935,618              | 0                             | 100%                              | 36,079,899                    | 20%                               |                                                                                                                                                                                          |
| All Other Operating Expense  | 1,654,414,640 | 638,155,922                  | 642,589,502            | (4,433,581)                   | 101%                              | 1,011,825,138                 | 39%                               |                                                                                                                                                                                          |
| County Expense               | 2,170,545,398 | 838,569,584                  | 833,329,297            | 5,240,287                     | 99%                               | 1,337,216,101                 | 38%                               |                                                                                                                                                                                          |
| Net                          | 181,524,322   | (163,165,028)                | (183,239,755)          | 20,074,727                    | 0                                 | 364,764,077                   | 0                                 |                                                                                                                                                                                          |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION              | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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 | 1               |

Totals for Legislative Branch

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 55,132.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                     | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| MGT CONS (CB) | 51C17910           | GRP 15          | FT        | P            | 04/19/2025     | BUDGET & MANAGEMENT DIVISION | 110  |                 | 94,652.00          |            | 02       | 100.000         |
|               | 94,652.00          | Perm Budget Amt |           |              | 1              | Perm Vac                     | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |

Totals for Budget & Management

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 94,652.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC                             | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------------------|--------------------|-----------------|-----------|--------------|----------------|-------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| BUS IN SY AN                              | 510-7021           | GRP 12          | FT        | P            | 05/29/2025     | APPLICATION SERVICES    | 110             |       | 72,051.00          | 01         | 01       | 100.000         |
|                                           | 72,051.00          | Perm Budget Amt |           | 1            | Perm Vac       | 0.00                    | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| JR TBC LI DI                              | 51019116           | GRP 07          | FT        | P            | 05/17/2025     | CLIENT SERVICES         | 110             |       | 51,960.00          | 01         | 01       | 100.000         |
|                                           | 51,960.00          | Perm Budget Amt |           | 1            | Perm Vac       | 0.00                    | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| SR TCH SS SP                              | 51016755           | GRP 13          | FT        | P            | 07/01/2025     | INFRASTRUCTURE SERVICES | 110             |       | 78,000.00          | 01         | 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 |                    |                 |           |              |                |                         |                 |       |                    |            |          |                 |
|                                           | 202,011.00         | Perm Budget Amt |           | 3            | Perm Vac       | 0.00                    | Temp Budget Amt | 0     | Temp Vac           | 3          |          |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                     | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| DEP DIR PUK   | 510-9003           | 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 |       |                    | 1          |          |                 |
| SUR AS WA WK  | 510-0435           | 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 |       |                    | 1          |          |                 |

Totals for Bureau of Purchase

|            |                 |   |          |      |                 |   |          |   |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|
| 142,176.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                     | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| EQU BMP OP I  | 51010326           | GRP 08       | FT        | P            | 02/28/2025     | EQUAL EMP OPPORTUNITY, DIVERSITY & INCLUSION | 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               |

Totals for Equal Employment Opportunity

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 55,132.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------|-----------|-----------------|--------------------|------------|----------|-----------------|
| SCAN ACC EX   | 51C01470           | GRP 08          | FT        | T            | 05/17/2025     | WEIGHTS AND MEASURES | 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               |

Totals for Office of Public Advocacy

|      |                 |  |  |   |          |           |                 |   |          |  |   |
|------|-----------------|--|--|---|----------|-----------|-----------------|---|----------|--|---|
| 0.00 | Perm Budget Amt |  |  | 0 | Perm Vac | 55,132.00 | Temp Budget Amt | 1 | Temp Vac |  | 1 |
|------|-----------------|--|--|---|----------|-----------|-----------------|---|----------|--|---|

| SHORT<br>DESC          | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION        | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|------------------------|--------------------|-----------------|-----------|--------------|----------------|-----------------|------|-------|--------------------|------------|----------|-----------------|
| ACCOUNTANT             | 51C11177           | GRP 09          | FT        | P            | 05/12/2025     | ACCOUNTING      | 110  |       | 58,577.00          |            | 01       | 100.000         |
|                        | 58,577.00          | Perm Budget Amt |           |              | 1              | Perm Vac        |      | 0     | Temp Vac           | 1          |          |                 |
| PR ACCT ANAL           | 510-7088           | GRP 13          | FT        | T            | 01/04/2025     | ACCOUNTING      | 110  |       | 78,000.00          |            | 01       | 100.000         |
|                        | 510-7151           | GRP 13          | FT        | P            | 10/21/2023     | ACCOUNTING      | 110  |       | 78,000.00          |            | 01       | 100.000         |
|                        | 78,000.00          | Perm Budget Amt |           |              | 1              | Perm Vac        |      | 1     | Temp Vac           | 2          |          |                 |
| SR SYS ACCT            | 51015426           | GRP 13          | FT        | P            | 04/05/2025     | ACCOUNTING      | 110  |       | 78,000.00          |            | 01       | 100.000         |
|                        | 78,000.00          | Perm Budget Amt |           |              | 1              | Perm Vac        |      | 0     | Temp Vac           | 1          |          |                 |
| STAFF AUD              | 5-009171           | GRP 11          | FT        | T            | 03/22/2025     | AUDIT & CONTROL | 110  |       | 67,823.00          |            | 01       | 100.000         |
|                        | 5-009172           | 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        |      | 1     | Temp Vac           | 2          |          |                 |
| Totals for Comptroller |                    |                 |           |              |                |                 |      |       |                    |            |          |                 |
|                        | 282,400.00         | Perm Budget Amt |           |              | 4              | Perm Vac        |      | 2     | Temp Vac           | 6          |          |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE                         | FUNCTION                               | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------------------------------|----------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| ACCOUNTANT    | 51C18230           | GRP 09       | FT        | P            | 05/31/2025                             | RECORDING                              | 110             |       | 58,577.00          | 01         | 01       | 100.000         |
| 58,577.00     | Perm Budget Amt    |              |           | 1            | Perm Vac                               | 0.00                                   | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| MESSENGER     | 510-6039           | GRP 03       | FT        | T            | 01/01/2025                             | ACTIONS AND PROCEEDINGS/PISTOL PERMITS | 110             |       | 38,490.00          | 03         | 03       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           | 0            | Perm Vac                               | 38,490.00                              | Temp Budget Amt | 1     | Temp Vac           | 1          |          |                 |
| MOT VEH REF   | 000J6606           | GRP 05       | FT        | T            | 03/06/2025                             | AUTO BUREAU BRANCH OFFICES             | 110             |       | 46,261.00          | 01         | 01       | 100.000         |
| 510J1432      | GRP 05             | FT           | T         | 06/17/2025   | AUTO BUREAU BRANCH OFFICES             | 110                                    |                 |       | 46,261.00          | 01         | 01       | 100.000         |
| 510J1434      | GRP 05             | FT           | T         | 01/01/2025   | AUTO BUREAU BRANCH OFFICES             | 110                                    |                 |       | 46,261.00          | 01         | 01       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           | 0            | Perm Vac                               | 138,783.00                             | Temp Budget Amt | 3     | Temp Vac           | 3          |          |                 |
| PRIN DOC CLK  | 51018865           | GRP 08       | FT        | P            | 05/16/2025                             | RECORDING                              | 110             |       | 55,132.00          | 01         | 01       | 100.000         |
| 55,132.00     | Perm Budget Amt    |              |           | 1            | Perm Vac                               | 0.00                                   | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| RECEPTIONIST  | 5-0C0180           | GRP 03       | FT        | T            | 04/21/2025                             | RECORDING                              | 110             |       | 42,767.00          | 02         | 02       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           | 0            | Perm Vac                               | 42,767.00                              | Temp Budget Amt | 1     | Temp Vac           | 1          |          |                 |
| SR DOC CLK    | 000C8734           | GRP 06       | FT        | T            | 05/05/2025                             | RECORDING                              | 110             |       | 49,021.00          | 01         | 01       | 100.000         |
| 000C8740      | GRP 06             | FT           | T         | 10/20/2023   | RECORDING                              | 110                                    |                 |       | 49,021.00          | 01         | 01       | 100.000         |
| 510C1414      | GRP 06             | FT           | T         | 05/03/2025   | ACTIONS AND PROCEEDINGS/PISTOL PERMITS | 110                                    |                 |       | 49,021.00          | 01         | 01       | 100.000         |
| 510C8346      | GRP 06             | FT           | T         | 07/27/2024   | ACTIONS AND PROCEEDINGS/PISTOL PERMITS | 110                                    |                 |       | 49,021.00          | 01         | 01       | 100.000         |
| 51018862      | GRP 06             | FT           | P         | 04/21/2025   | RECORDING                              | 110                                    |                 |       | 49,021.00          | 01         | 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 | 416,124.00 | Temp Budget Amt | 9 | Temp Vac | 12 |  |  |
|------------|-----------------|--|--|---|----------|------------|-----------------|---|----------|----|--|--|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION        | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-----------------|-----------|-----------------|--------------------|------------|----------|-----------------|
| ADM CRD DA    | 510-8240           | 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   | 510-7791           | GRP 14       | FT        | P            | 02/22/2025     | LOWER COURTS    | 110       |                 | 86,143.00          | 04         | 100.000  |                 |
| 86,143.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac        | 0.00      | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| ASST DA IV    | 51098232           | 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  | 5-017742           | 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        |                 |
| CO CR IN TF   | 51010927           | GRP 12       | FT        | P            | 07/17/2025     | 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        |                 |
| CON CR I-XII  | 510-2731           | 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  | 00002202           | 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        |                 |
| DA PROS       | 00022348           | GRP 19       | FT        | P            | 03/15/2025     | ADMINISTRATION  | 110       |                 | 132,725.00         | 04         | 100.000  |                 |

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 114 District Attorney

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 10  
Date: 07/09/2025  
Time: 14:43:38  
As of: 05/31/2025

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION        | FUND      | GRANT           | Temp Vac | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-----------------|-----------|-----------------|----------|--------------------|------------|----------|-----------------|
| 132,725.00    | Perm Budget Amt    |                 |           |              | 1              | Perm Vac        | 0.00      | Temp Budget Amt | 0        | Temp Vac           | 1          |          |                 |
| PARALEGAL     | 51017046           | GRP 05          | FT        | T            | 02/08/2025     | SUPERIOR COURTS | 110       |                 |          | 46,261.00          |            | 01       | 100.000         |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac        | 46,261.00 | Temp Budget Amt | 1        | Temp Vac           | 1          |          |                 |
| AST DA IV-RP  | 51014368           | GRP 15          | RPT       | P            | 09/07/2024     | SUPERIOR COURTS | 110       |                 |          | 70,989.00          |            | 07       | 100.000         |
|               | 70,989.00          | Perm Budget Amt |           |              | 1              | Perm Vac        | 0.00      | Temp Budget Amt | 0        | Temp Vac           | 1          |          |                 |
| AST DI A V R  | 51018327           | GRP 16          | RPT       | P            | 01/11/2025     | SUPERIOR COURTS | 110       |                 |          | 77,858.00          |            | 07       | 100.000         |
|               | 77,858.00          | Perm Budget Amt |           |              | 1              | Perm Vac        | 0.00      | Temp Budget Amt | 0        | Temp Vac           | 1          |          |                 |

Totals for District Attorney

|            |                 |    |          |            |                 |   |          |    |
|------------|-----------------|----|----------|------------|-----------------|---|----------|----|
| 923,734.00 | Perm Budget Amt | 11 | Perm Vac | 134,715.00 | Temp Budget Amt | 3 | Temp Vac | 14 |
|------------|-----------------|----|----------|------------|-----------------|---|----------|----|

Erie County  
 POSITION CONTROL  
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND       | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| ADM ASST SH   | 510-8680           | 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 |                 |
| 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         |
|               | 51001201           | GRP 08          | FT        | P            | 09/16/2025     | COMMUNITY PROGRAMS                       | 110        |                 | 70,928.00          | 01         | 01       | 100.000         |
|               | 70,928.00          | Perm Budget Amt |           |              | 1              | 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    | 5-002648           | 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  | 5-009228           | 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 |                 |
| PIST PER IIA  | 51018017           | GRP 06          | FT        | P            | 05/17/2025     | CIVIL PROCESS                            | 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 |                 |
| RECEPTIONIST  | 51009204           | GRP 03          | FT        | P            | 06/14/2025     | CIVIL PROCESS                            | 110        |                 | 44,691.00          | 02         | 02       | 100.000         |
|               | 51016626           | GRP 03          | FT        | T            | 05/03/2025     | CIVIL PROCESS                            | 110        |                 | 44,691.00          | 02         | 02       | 100.000         |
|               | 44,691.00          | Perm Budget Amt |           |              | 1              | Perm Vac                                 | 44,691.00  | Temp Budget Amt |                    | 2          | Temp Vac |                 |
| RES TEAM WKR  | 51003051           | GRP 05          | FT        | T            | 05/31/2025     | COMMUNITY PROGRAMS                       | 110        |                 | 48,248.00          | 01         | 01       | 100.000         |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                 | 48,248.00  | Temp Budget Amt |                    | 1          | Temp Vac |                 |

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

Totals for Office of the Sheriff

|            |                 |   |          |            |                 |   |          |    |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|
| 217,759.00 | Perm Budget Amt | 4 | Perm Vac | 506,724.00 | Temp Budget Amt | 8 | Temp Vac | 12 |
|------------|-----------------|---|----------|------------|-----------------|---|----------|----|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                               | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| COR FAC MED   | 51010436           | GRP 13          | FT        | P            | 10/15/2024     | CORRECTIONAL FACILITY MEDICAL SERVICES | 110             |       | 62,385.00          |            | 02       | 100.000         |
|               | 51012334           | GRP 13          | FT        | P            | 05/04/2025     | 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 | 0     | Temp Vac           | 4          |          |                 |
| 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           | 1          |          |                 |
| 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 | 0     | Temp Vac           | 1          |          |                 |
| COR OFF CF    | 51011257           | GRP 11          | FT        | T            | 04/25/2025     | SECURITY CF                            | 110             |       | 59,559.00          |            | 01       | 100.000         |
|               | 51017810           | GRP 11          | FT        | T            | 05/31/2025     | COMMUNITY RE-INTEGRATION PROGRAM       | 110             |       | 59,559.00          |            | 01       | 100.000         |
|               | 51017817           | GRP 11          | FT        | P            | 06/05/2025     | SECURITY CF                            | 110             |       | 59,559.00          |            | 01       | 100.000         |
|               | 51018019           | GRP 11          | FT        | P            | 05/10/2025     | SECURITY CF                            | 110             |       | 59,559.00          |            | 01       | 100.000         |
|               | 51018377           | GRP 11          | FT        | P            | 04/29/2025     | SECURITY CF                            | 110             |       | 59,559.00          |            | 01       | 100.000         |
|               | 51018954           | GRP 11          | FT        | P            | 02/21/2025     | SECURITY CF                            | 110             |       | 59,559.00          |            | 01       | 100.000         |
| 238,236.00    | Perm Budget Amt    |                 |           | 4            | Perm Vac       | 119,118.00                             | Temp Budget Amt | 2     | Temp Vac           | 6          |          |                 |
| COR SERG      | 51010817           | GRP 12          | FT        | T            | 05/03/2025     | SECURITY CF                            | 110             |       | 65,002.00          |            | 01       | 100.000         |
|               | 51010818           | GRP 12          | FT        | T            | 05/03/2025     | SECURITY CF                            | 110             |       | 65,002.00          |            | 01       | 100.000         |
|               | 0.00               | Perm Budget Amt |           | 0            | Perm Vac       | 130,004.00                             | Temp Budget Amt | 2     | Temp Vac           | 2          |          |                 |
| DEP SH OF     | 00002560           | GRP 08          | FT        | T            | 09/08/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002622           | GRP 08          | FT        | P            | 05/09/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002639           | GRP 08          | FT        | P            | 07/24/2025     | TRANSPORTATION                         | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002754           | GRP 08          | FT        | T            | 05/04/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002794           | GRP 08          | FT        | P            | 04/01/2024     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002811           | GRP 08          | FT        | P            | 05/20/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 00002877           | GRP 08          | FT        | P            | 06/25/2025     | TRANSPORTATION                         | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 51002381           | GRP 08          | FT        | T            | 05/04/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 51002383           | GRP 08          | FT        | P            | 05/31/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 51002705           | GRP 08          | FT        | P            | 05/16/2025     | SECURITY HC                            | 110             |       | 66,581.00          |            | 01       | 100.000         |
|               | 51010813           | GRP 08          | FT        | P            | 06/09/2025     | 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         |
|               | 51012180           | GRP 08          | FT        | P            | 05/08/2025     | 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<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE                  | FUNCTION                        | FUND       | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|---------------------------------|---------------------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| 599,229.00    | Perm Budget Amt    |              |           |              | 9                               | Perm Vac                        | 332,905.00 | Temp Budget Amt | 5                  | Temp Vac   | 14       |                 |
| 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  | 00005684           | GRP 04       | FT        | P            | 04/20/2025                      | PROGRAMS HC                     | 110        |                 | 46,170.00          |            | 03       | 100.000         |
| 46,170.00     | Perm Budget Amt    |              |           |              | 1                               | Perm Vac                        | 0.00       | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| LIEUT OF      | 00006273           | GRP 11       | FT        | T            | 05/31/2025                      | SECURITY HC                     | 110        |                 | 82,025.00          |            | 01       | 100.000         |
| 0.00          | Perm Budget Amt    |              |           |              | 0                               | Perm Vac                        | 82,025.00  | Temp Budget Amt | 1                  | 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        |                 |
| 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         |
| 51017176      | GRP 08             | FT           | P         | 01/25/2025   | HOLDING CENTER MEDICAL SERVICES | 110                             |            |                 | 84,450.00          |            | 02       | 100.000         |

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 116 Jail Management

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 15  
Date: 07/09/2025  
Time: 14:43:38  
As of: 05/31/2025

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                               | FUND       | GRANT           | Temp Vac | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------------------------|------------|-----------------|----------|--------------------|------------|----------|-----------------|
| 337,800.00    | Perm Budget Amt    |              |           |              | 4              | Perm Vac                               | 168,900.00 | Temp Budget Amt |          |                    | 6          |          |                 |
| 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         |
|               | 51011039           | GRP 11       | FT        | T            | 05/31/2025     | SECURITY HC                            | 110        |                 |          | 76,550.00          |            | 01       | 100.000         |
| 76,550.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                               | 153,100.00 | Temp Budget Amt | 2        | Temp Vac           | 3          |          |                 |
| 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  | 51018061           | GRP 16       | FT        | P            | 07/12/2024     | HOLDING CENTER MEDICAL SERVICES        | 110        |                 |          | 127,835.00         |            | 07       | 100.000         |
|               | 51018063           | GRP 16       | FT        | P            | 01/08/2025     | HOLDING CENTER MEDICAL SERVICES        | 110        |                 |          | 127,835.00         |            | 07       | 100.000         |
|               | 51018064           | 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

2,445,949.00 Perm Budget Amt 34 Perm Vac 1,235,929.00 Temp Budget Amt 17 Temp Vac 51

Erie County  
POSITION CONTROL  
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                           | FUND            | GRANT |   | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------------|-----------------|-------|---|--------------------|------------|----------|-----------------|
| ACC CLK       | 51C17001           | GRP 04          | FT        | T            | 09/10/2022     | PERSONNEL/PAYROLL                  | 110             |       | 1 | 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   | 00C00067           | 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          |          |                 |
| ADM DIR I     | 51013369           | GRP 12          | FT        | P            | 06/23/2025     | SNAP ELIGIBILITY TEAMS             | 110             |       |   | 72,051.00          | 01         | 50.000   |                 |
|               | 72,051.00          | 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    | 51004404           | GRP 07          | FT        | T            | 05/31/2025     | INVESTIGATIONS AND COLLECTIONS     | 110             |       |   | 51,960.00          | 01         | 37.870   |                 |
|               | 51006665           | GRP 07          | FT        | T            | 05/03/2025     | INVESTIGATIONS AND COLLECTIONS     | 110             |       |   | 51,960.00          | 01         | 37.870   |                 |
|               | 51016929           | GRP 07          | FT        | T            | 05/31/2025     | INVESTIGATIONS AND COLLECTIONS     | 110             |       |   | 51,960.00          | 01         | 37.870   |                 |
|               | 0.00               | Perm Budget Amt |           | 0            | Perm Vac       | 155,880.00                         | Temp Budget Amt |       | 3 | Temp Vac           | 3          |          |                 |
| 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   |                 |
|               | 0.00               | Perm Budget Amt |           | 0            | Perm Vac       | 473,260.00                         | Temp Budget Amt |       | 5 | Temp Vac           | 5          |          |                 |
| CASEASST HP   | 51018904           | GRP 06          | FT        | P            | 01/01/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS | 110             |       |   | 49,021.00          | 02         | 38.650   |                 |
|               | 51018905           | GRP 06          | FT        | P            | 01/01/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS | 110             |       |   | 49,021.00          | 02         | 38.650   |                 |
|               | 98,042.00          | Perm Budget Amt |           | 2            | Perm Vac       | 0.00                               | Temp Budget Amt |       | 0 | Temp Vac           | 2          |          |                 |
| CASEWORK HP   | 51010086           | GRP 09          | FT        | P            | 04/19/2025     | CHILD PROTECTIVE SERVICES          | 110             |       |   | 58,577.00          | 02         | 49.200   |                 |
|               | 51018601           | GRP 09          | FT        | P            | 06/04/2025     | CHILD PROTECTIVE SERVICES          | 110             |       |   | 58,577.00          | 02         | 49.200   |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE  | FUNCTION                              | FUND     |            | GRANT | BUDGETED  |     | TOT CS COUNTY |       |
|---------------|--------------------|--------------|-----------|--------------|-----------------|---------------------------------------|----------|------------|-------|-----------|-----|---------------|-------|
|               |                    |              |           |              |                 |                                       | Fund     | Budget Amt |       | Amount    | Vac | CD            | SHARE |
| 117,154.00    | Perm Budget Amt    | 2            | Perm Vac  | 0.00         | Temp Budget Amt | 0                                     | Temp Vac | 2          |       |           |     |               |       |
| CASEWORKER    | 00C00894           | GRP 09       | FT        | T            | 11/02/2024      | ADULT & FAMILY SERVICES               | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 00C00913           | GRP 09       | FT        | P            | 10/05/2024      | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 00C00941           | GRP 09       | FT        | T            | 11/02/2024      | ADULT & FAMILY SERVICES               | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 00C00945           | 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        |       |
|               | 00001308           | GRP 09       | FT        | P            | 09/21/2024      | CHILD PROTECTIVE SERVICES             | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 00001317           | GRP 09       | FT        | P            | 06/11/2025      | CHILDREN'S SERVICES - DIRECT/INDIRECT | 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  | 32.290        |       |
|               | 51007959           | GRP 09       | FT        | P            | 04/14/2025      | CHILD PROTECTIVE SERVICES             | 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        | P            | 05/17/2025      | 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        | P            | 05/17/2025      | 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      | ADULT & FAMILY 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        |       |
|               | 51012078           | GRP 09       | FT        | P            | 12/13/2024      | CHILD PROTECTIVE SERVICES             | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 51012128           | GRP 09       | FT        | T            | 05/17/2025      | CHILDREN'S SERVICES - DIRECT/INDIRECT | 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        |       |
|               | 51013304           | GRP 09       | FT        | P            | 11/04/2024      | CHILD PROTECTIVE SERVICES             | 110      |            |       | 58,577.00 | 01  | 49.200        |       |
|               | 51013676           | GRP 09       | FT        | P            | 05/17/2025      | 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        |       |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                | FUND       | GRANT           |   |          | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------------------|------------|-----------------|---|----------|--------------------|------------|----------|-----------------|
|               |                    |                 |           |              |                |                                         |            |                 |   |          |                    | 43         |          |                 |
| 2,050,195.00  | Perm Budget Amt    |                 |           |              | 35             | Perm Vac                                | 468,616.00 | Temp Budget Amt | 8 | Temp Vac |                    |            |          |                 |
| CH PR TM LDR  | 51013359           | GRP 11          | FT        | T            | 01/25/2025     | CHILD PROTECTIVE SERVICES               | 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   |                 |
|               | 00001366           | GRP 07          | FT        | T            | 05/31/2025     | 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                                | 103,920.00 | Temp Budget Amt | 2 | Temp Vac |                    | 4          |          |                 |
| CH SWE        | 51005513           | GRP 12          | FT        | T            | 05/17/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS      | 110        |                 |   |          | 72,051.00          | 01         | 38.650   |                 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                | 72,051.00  | Temp Budget Amt | 1 | Temp Vac |                    | 1          |          |                 |
| CHF ACT CLK   | 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                                | 51,960.00  | Temp Budget Amt | 1 | Temp Vac |                    | 1          |          |                 |
| CLERK         | 51009641           | GRP 01          | FT        | T            | 05/31/2025     | EC WORKS CENTER                         | 110        |                 |   |          | 40,941.00          | 01         | 38.650   |                 |
|               | 51009647           | GRP 01          | FT        | T            | 05/17/2025     | FINANCIAL RECORDS & SERVICES            | 110        |                 |   |          | 40,941.00          | 01         | 47.370   |                 |
|               | 51016330           | GRP 01          | FT        | T            | 05/18/2025     | EC WORKS CENTER                         | 110        |                 |   |          | 40,941.00          | 01         | 38.650   |                 |
|               | 51017002           | GRP 01          | FT        | P            | 05/17/2025     | EMPLOYMENT ASSESSMENT                   | 110        |                 |   |          | 40,941.00          | 01         | 32.290   |                 |
| 40,941.00     | Perm Budget Amt    |                 |           |              | 1              | Perm Vac                                | 122,823.00 | Temp Budget Amt | 3 | Temp Vac |                    | 4          |          |                 |
| CLERK TYPIST  | 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   |                 |
|               | 51010573           | GRP 01          | FT        | T            | 05/17/2025     | SNAP ELIGIBILITY TEAMS                  | 110        |                 |   |          | 40,941.00          | 01         | 50.000   |                 |
|               | 51019128           | GRP 01          | FT        | T            | 05/18/2025     | 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          |          |                 |
| CH SS 55A     | 00001523           | GRP 01          | FT        | P            | 08/16/2024     | FINANCIAL RECORDS & SERVICES            | 110        |                 |   |          | 40,941.00          | 02         | 47.370   |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND       | GRANT           |   | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|------------|-----------------|---|--------------------|------------|----------|-----------------|
| 40,341.00     | 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 S2  | 5-017991           | 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  | 000C0985           | GRP 09          | FT        | P            | 06/15/2024     | ADULT & FAMILY SERVICES               | 110        |                 |   | 58,577.00          |            | 01       | 49.200          |
|               | 000C1327           | GRP 09          | FT        | P            | 10/20/2021     | ADULT & FAMILY SERVICES               | 110        |                 |   | 58,577.00          |            | 01       | 49.200          |
|               | 510C4745           | GRP 09          | FT        | P            | 03/22/2024     | CHILDREN'S SERVICES - DIRECT/INDIRECT | 110        |                 |   | 58,577.00          |            | 01       | 49.200          |
|               | 510C6969           | 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          |
|               | 351,462.00         | Perm Budget Amt |           |              | 6              | Perm Vac                              | 0.00       | Temp Budget Amt | 0 | Temp Vac           | 6          |          |                 |
| 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          |
|               | 51016885           | GRP 09          | FT        | P            | 09/10/2025     | EMPLOYMENT ASSESSMENT                 | 110        |                 |   | 58,577.00          |            | 01       | 32.290          |
|               | 51018957           | GRP 09          | FT        | P            | 05/17/2025     | EMPLOYMENT ASSESSMENT                 | 110        |                 |   | 58,577.00          |            | 01       | 32.290          |
|               | 51018958           | GRP 09          | FT        | P            | 03/12/2025     | EMPLOYMENT ASSESSMENT                 | 110        |                 |   | 58,577.00          |            | 01       | 32.290          |
|               | 175,731.00         | Perm Budget Amt |           |              | 3              | Perm Vac                              | 117,154.00 | Temp Budget Amt | 2 | Temp Vac           | 5          |          |                 |
| EN CR 2       | 00033335           | 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          |          |                 |
| EN 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<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-----------|-----------------|--------------------|------------|----------|-----------------|
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 83,112.00 | Temp Budget Amt | 2                  | Temp Vac   | 2        |                 |
| EN CR WK 4    | 51004576           | GRP 09          | FT        | T            | 05/31/2025     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110       |                 | 58,577.00          | 01         | 01       | 0.000           |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 58,577.00 | Temp Budget Amt | 1                  | Temp Vac   | 1        |                 |
| HD SWE        | 00004219           | GRP 10          | FT        | P            | 05/23/2025     | TTW-TRANSITION TO WORK TEAMS          | 110       |                 | 62,215.00          | 01         | 01       | 0.000           |
|               | 00004230           | GRP 10          | FT        | P            | 04/01/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110       |                 | 62,215.00          | 01         | 01       | 0.000           |
|               | 00004240           | GRP 10          | FT        | P            | 05/03/2025     | TTW-TRANSITION TO WORK TEAMS          | 110       |                 | 62,215.00          | 01         | 01       | 38.650          |
|               | 51003675           | GRP 10          | FT        | T            | 03/08/2025     | LONG TERM CARE ELIGIBILITY            | 110       |                 | 62,215.00          | 01         | 01       | 0.000           |
|               | 186,645.00         | Perm Budget Amt |           |              | 3              | Perm Vac                              | 62,215.00 | Temp Budget Amt | 1                  | Temp Vac   | 4        |                 |
| HOMELES SV S  | 51018854           | GRP 10          | FT        | P            | 01/02/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS    | 110       |                 | 62,215.00          | 01         | 01       | 38.650          |
|               | 51018855           | GRP 10          | FT        | P            | 01/02/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS    | 110       |                 | 62,215.00          | 01         | 01       | 38.650          |
|               | 51018856           | GRP 10          | FT        | P            | 01/02/2025     | TEMPORARY ASSISTANCE SERVICE TEAMS    | 110       |                 | 62,215.00          | 01         | 01       | 38.650          |
|               | 186,645.00         | Perm Budget Amt |           |              | 3              | Perm Vac                              | 0.00      | Temp Budget Amt | 0                  | Temp Vac   | 3        |                 |
| JR EMP COUNS  | 51014033           | GRP 07          | FT        | T            | 04/19/2025     | EMPLOYMENT ASSESSMENT                 | 110       |                 | 51,960.00          | 01         | 01       | 32.290          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 51,960.00 | Temp Budget Amt | 1                  | Temp Vac   | 1        |                 |
| MGT&ORG CONS  | 00006354           | GRP 14          | FT        | T            | 07/29/2023     | FISCAL MANAGEMENT                     | 110       |                 | 86,143.00          | 01         | 01       | 47.370          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 86,143.00 | Temp Budget Amt | 1                  | Temp Vac   | 1        |                 |
| PARALEGAL     | 51009119           | GRP 05          | FT        | P            | 04/05/2025     | LEGAL SERVICES - IVD                  | 110       |                 | 46,261.00          | 01         | 01       | 39.200          |
|               | 46,261.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              | 0.00      | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| PERS CLK      | 51018025           | GRP 06          | FT        | P            | 02/22/2025     | PERSONNEL/PAYROLL                     | 110       |                 | 49,021.00          | 01         | 01       | 47.370          |
|               | 49,021.00          | Perm Budget Amt |           |              | 1              | Perm Vac                              | 0.00      | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| PERK CLERK    | 00007389           | GRP 06          | FT        | T            | 05/04/2025     | FINANCIAL RECORDS & SERVICES          | 110       |                 | 49,021.00          | 01         | 01       | 47.370          |
|               | 51003954           | GRP 06          | FT        | T            | 01/25/2025     | SERVICES DIVISION ADMINISTRATION      | 110       |                 | 49,021.00          | 01         | 01       | 49.200          |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND      | GRANT           |   | BUDGETED<br>AMOUNT | TOT CS COUNTY |        |
|---------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------------|-----------|-----------------|---|--------------------|---------------|--------|
|               |                    |                 |           |              |                |                                       |           |                 |   |                    | VAC           | SHARE  |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 98,042.00 | Temp Budget Amt | 2 | Temp Vac           | 2             |        |
| RECEPTIONIST  | 510-6857           | 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 | 1 | Temp Vac           | 1             |        |
| SOC CA SUP    | 51016093           | GRP 12          | FT        | T            | 05/17/2025     | ADULT & FAMILY SERVICES               | 110       |                 |   | 72,051.00          | 01            | 49.200 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 72,051.00 | Temp Budget Amt | 1 | Temp Vac           | 1             |        |
| SOC W EX HP   | 51009796           | GRP 06          | FT        | T            | 05/31/2025     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 02            | 50.000 |
|               | 51016890           | GRP 06          | FT        | T            | 05/17/2025     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 02            | 50.000 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                              | 98,042.00 | Temp Budget Amt | 2 | Temp Vac           | 2             |        |
| SOC WEL EX    | 000069762          | GRP 06          | FT        | P            | 01/25/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069764          | GRP 06          | FT        | P            | 05/30/2025     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 01            | 50.000 |
|               | 000069781          | GRP 06          | FT        | P            | 07/02/2024     | LONG TERM CARE ELIGIBILITY            | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069820          | GRP 06          | FT        | T            | 02/23/2025     | EFP - EMPLOYMENT & FIN PLANNING TEAMS | 110       |                 |   | 49,021.00          | 01            | 38.650 |
|               | 000069832          | GRP 06          | FT        | P            | 08/24/2024     | INVESTIGATIONS AND COLLECTIONS        | 110       |                 |   | 49,021.00          | 01            | 37.870 |
|               | 000069834          | GRP 06          | FT        | T            | 02/23/2025     | LONG TERM CARE ELIGIBILITY            | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069837          | GRP 06          | FT        | T            | 01/27/2024     | TTW-TRANSITION TO WORK TEAMS          | 110       |                 |   | 49,021.00          | 01            | 38.650 |
|               | 000069855          | GRP 06          | FT        | T            | 04/19/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069858          | GRP 06          | FT        | P            | 07/13/2024     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 01            | 50.000 |
|               | 000069864          | GRP 06          | FT        | P            | 09/09/2024     | TEMPORARY ASSISTANCE SERVICE TEAMS    | 110       |                 |   | 49,021.00          | 01            | 38.650 |
|               | 000069866          | GRP 06          | FT        | P            | 08/24/2024     | INVESTIGATIONS AND COLLECTIONS        | 110       |                 |   | 49,021.00          | 01            | 37.870 |
|               | 000069873          | GRP 06          | FT        | T            | 05/18/2025     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 01            | 50.000 |
|               | 000069884          | GRP 06          | FT        | P            | 05/31/2025     | EFP - EMPLOYMENT & FIN PLANNING TEAMS | 110       |                 |   | 49,021.00          | 01            | 38.650 |
|               | 000069896          | GRP 06          | FT        | P            | 02/08/2025     | CHILD DAY CARE                        | 110       |                 |   | 49,021.00          | 01            | 49.200 |
|               | 000069912          | GRP 06          | FT        | T            | 06/01/2024     | LONG TERM CARE ELIGIBILITY            | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069920          | GRP 06          | FT        | P            | 04/22/2024     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069921          | GRP 06          | FT        | P            | 05/31/2025     | EFP - EMPLOYMENT & FIN PLANNING TEAMS | 110       |                 |   | 49,021.00          | 01            | 38.650 |
|               | 000069932          | GRP 06          | FT        | P            | 06/21/2024     | LONG TERM CARE ELIGIBILITY            | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 000069938          | GRP 06          | FT        | T            | 10/05/2024     | SNAP ELIGIBILITY TEAMS                | 110       |                 |   | 49,021.00          | 01            | 50.000 |
|               | 000069941          | GRP 06          | FT        | P            | 05/17/2025     | 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            | 0.000  |
|               | 51009791           | GRP 06          | FT        | P            | 05/21/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS  | 110       |                 |   | 49,021.00          | 01            | 0.000  |
|               | 51009798           | GRP 06          | FT        | P            | 08/27/2024     | TEMPORARY ASSISTANCE SERVICE TEAMS    | 110       |                 |   | 49,021.00          | 01            | 38.650 |



| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                | FUND       | GRANT           | 4 | Temp Vac | BUDGETED<br>AMOUNT | TOT CS COUNTY |    |        |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-----------------------------------------|------------|-----------------|---|----------|--------------------|---------------|----|--------|
|               |                    |                 |           |              |                |                                         |            |                 |   |          |                    | VAC           | CD | SHARE  |
| 373,290.00    | Perm Budget Amt    |                 |           |              | 6              | Perm Vac                                | 248,860.00 | Temp Budget Amt |   |          |                    | 10            |    |        |
| SR CL TYP     | 00008504           | 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 |
|               | 51009634           | GRP 04          | FT        | P            | 05/31/2025     | EC WORKS CENTER                         | 110        |                 |   |          | 44,227.00          | 01            |    | 38.650 |
|               | 51009635           | GRP 04          | FT        | P            | 05/20/2025     | CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT | 110        |                 |   |          | 44,227.00          | 01            |    | 39.200 |
|               | 51012480           | GRP 04          | FT        | P            | 05/31/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS    | 110        |                 |   |          | 44,227.00          | 01            |    | 0.000  |
|               | 51012555           | GRP 04          | FT        | T            | 05/17/2025     | FINANCIAL RECORDS & SERVICES            | 110        |                 |   |          | 44,227.00          | 01            |    | 47.370 |
|               | 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 |
|               | 309,589.00         | Perm Budget Amt |           |              | 7              | Perm Vac                                | 88,454.00  | Temp Budget Amt |   | 2        | Temp Vac           | 9             |    |        |
| 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 |
|               | 51008319           | GRP 03          | FT        | T            | 04/05/2025     | SNAP ELIGIBILITY TEAMS                  | 110        |                 |   |          | 42,767.00          | 01            |    | 50.000 |
| 42,767.00     | Perm Budget Amt    |                 |           |              | 1              | Perm Vac                                | 85,534.00  | Temp Budget Amt |   | 2        | Temp Vac           | 3             |    |        |
| SR EMP COUNS  | 00008769           | GRP 10          | FT        | T            | 05/18/2025     | EMPLOYMENT ASSESSMENT                   | 110        |                 |   |          | 62,215.00          | 01            |    | 32.290 |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                | 62,215.00  | Temp Budget Amt |   | 1        | Temp Vac           | 1             |    |        |
|               | 00009331           | GRP 07          | FT        | T            | 03/08/2025     | SNAP ELIGIBILITY TEAMS                  | 110        |                 |   |          | 51,960.00          | 01            |    | 50.000 |
| SR SWE        | 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 |
|               | 00009419           | GRP 07          | FT        | T            | 05/17/2025     | INVESTIGATIONS AND COLLECTIONS          | 110        |                 |   |          | 51,960.00          | 01            |    | 37.870 |
|               | 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 |
|               | 00009439           | GRP 07          | FT        | T            | 05/31/2025     | COMMUNITY MEDICAID ELIGIBILITY TEAMS    | 110        |                 |   |          | 51,960.00          | 01            |    | 0.000  |
|               | 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     | TEMPORARY ASSISTANCE SERVICE TEAMS      | 110        |                 |   |          | 51,960.00          | 01            |    | 38.650 |
|               | 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<br>DESC                            | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|------------------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| 207,840.00                               | Perm Budget Amt    |              |           | 4            | Perm Vac       | 519,600.00                            | Temp Budget Amt | 10    | Temp Vac           | 14         |          |                 |
| 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                             | 51012154           | 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                               | 00010483           | GRP 04       | FT        | P            | 10/05/2024     | EMPLOYMENT ASSESSMENT                 | 110             |       | 39,539.00          | 02         | 78.650   |                 |
|                                          | 51013667           | 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 |                    |              |           |              |                |                                       |                 |       |                    |            |          |                 |
| 6,583,563.00                             | Perm Budget Amt    |              |           | 123          | Perm Vac       | 4,679,109.00                          | Temp Budget Amt | 86    | Temp Vac           | 209        |          |                 |

| SHORT<br>DESC | POS-TION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| LABORER       | 00035533           | GRP 03       | FT        | T            | 03/22/2025     | UNIFIED COURT SYSTEM | 110             |       | 38,490.00          |            | 03       | 11.000          |
|               | 51016608           | GRP 03       | FT        | P            | 05/31/2025     | UNIFIED COURT SYSTEM | 110             |       | 38,490.00          |            | 03       | 11.000          |
| 38,490.00     | Perm Budget Amt    |              |           | 1            | Perm Vac       | 38,490.00            | Temp Budget Amt |       | 1                  | Temp Vac   | 2        |                 |
| 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

38,490.00 Perm Budget Amt 1 Perm Vac 81,257.00 Temp Budget Amt 2 Temp Vac 3

| ERIE COUNTY<br>POSITION CONTROL<br>BENEFIT EARN VACANCY BY DEPARTMENT, JOB |                    |              |           |              |                |                              |           |                 |                    |            |          |                 |
|----------------------------------------------------------------------------|--------------------|--------------|-----------|--------------|----------------|------------------------------|-----------|-----------------|--------------------|------------|----------|-----------------|
| SHORT<br>DESC                                                              | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                     | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
| FOR MH S I A                                                               | 5101-6701          | GRP 11       | FT        | P            | 05/17/2025     | ADULT MENTAL HEALTH SERVICES | 110       |                 | 67,823.00          |            | 01       | 50.000          |
|                                                                            | 5101-6702          | GRP 11       | FT        | T            | 05/18/2025     | ADULT MENTAL HEALTH SERVICES | 110       |                 | 67,823.00          |            | 01       | 50.000          |
| 67,823.00                                                                  | Perm Budget Amt    |              |           |              | 1              | Perm Vac                     | 67,823.00 | Temp Budget Amt | 1                  | Temp Vac   | 2        |                 |
| MH EM D R C                                                                | 5101-8076          | 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                     | 0.00      | 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                     | 0.00      | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |

Totals for Dept of Mental Health

|            |                 |  |  |   |          |           |                 |   |          |   |  |  |
|------------|-----------------|--|--|---|----------|-----------|-----------------|---|----------|---|--|--|
| 198,193.00 | Perm Budget Amt |  |  | 3 | Perm Vac | 67,823.00 | Temp Budget Amt | 1 | Temp Vac | 4 |  |  |
|------------|-----------------|--|--|---|----------|-----------|-----------------|---|----------|---|--|--|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|------------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| DET HM IN WK  | 00032973           | GRP 09       | FT        | P            | 06/27/2024     | INTAKE                                   | 110             |       | 58,577.00          | 01         | 51.000   |                 |
|               | 510-6008           | 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    | 00032965           | 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   |                 |
| 88,882.00     | Perm Budget Amt    |              |           | 2            | Perm Vac       | 0.00                                     | Temp Budget Amt | 0     | Temp Vac           | 2          |          |                 |
| DET SHF SUPV  | 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          |          |                 |
| DET FAC SG HP | 00062964           | 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          |          |                 |
| 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  | 510-0680           | GRP 10       | FT        | P            | 05/23/2024     | JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S | 110             |       | 62,215.00          | 01         | 51.000   |                 |
|               | 510-0682           | GRP 10       | FT        | T            | 06/10/2024     | NON-SECURE CHILD CARE-JDST               | 110             |       | 62,215.00          | 01         | 0.000    |                 |
|               | 510-0684           | GRP 10       | FT        | T            | 01/27/2024     | JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S | 110             |       | 62,215.00          | 01         | 51.000   |                 |
|               | 510-0687           | GRP 10       | FT        | P            | 10/30/2024     | NON-SECURE CHILD CARE-JDST               | 110             |       | 62,215.00          | 01         | 0.000    |                 |
| 124,430.00    | Perm Budget Amt    |              |           | 2            | Perm Vac       | 124,430.00                               | Temp Budget Amt | 2     | Temp Vac           | 4          |          |                 |
| SR PERS CLK   | 51019109           | 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  | 51017666           | GRP 08       | FT        | P            | 10/26/2024     | YOUTH DETENTION - RAISE THE AGE          | 110             |       | 50,821.00          | 01         | 51.000   |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION         | Temp |                 | FUND | GRANT | BUDGETED  |     | TOT      |   | CS |  | COUNTY<br>CD SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|------------------|------|-----------------|------|-------|-----------|-----|----------|---|----|--|--------------------|
|               |                    |              |           |              |                |                  | 0    | Temp Vac        |      |       | AMOUNT    | VAC |          |   |    |  |                    |
| 50,821.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac         | 0.00 | Temp Budget Amt |      |       |           | 0   | Temp Vac | 1 |    |  |                    |
| YTH DE WK HP  | 00010498           | GRP 07       | FT        | P            | 04/08/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 02 |  | 51.000             |
|               | 00010516           | GRP 07       | FT        | P            | 05/08/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 02 |  | 51.000             |
|               | 5016804            | GRP 07       | FT        | P            | 05/22/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 02 |  | 51.000             |
| 142,572.00    | Perm Budget Amt    |              |           |              | 3              | Perm Vac         | 0.00 | Temp Budget Amt |      |       |           | 0   | Temp Vac | 3 |    |  |                    |
| YTH DET WK    | 00010493           | GRP 07       | FT        | P            | 06/16/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 00010496           | GRP 07       | FT        | P            | 07/20/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 00010506           | GRP 07       | FT        | T            | 02/24/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 510C8656           | GRP 07       | FT        | P            | 11/12/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51010482           | GRP 07       | FT        | P            | 02/25/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51013102           | GRP 07       | FT        | P            | 08/09/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51015081           | GRP 07       | FT        | T            | 03/09/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51016667           | GRP 07       | FT        | P            | 07/22/2024     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51019106           | GRP 07       | FT        | P            | 05/03/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51019107           | GRP 07       | FT        | P            | 05/03/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |
|               | 51019108           | GRP 07       | FT        | P            | 05/03/2025     | SECURE CHILDCARE |      |                 | 110  |       | 47,524.00 |     |          |   | 01 |  | 51.000             |

|                                    |                 |  |  |  |    |          |            |                 |  |  |  |   |          |    |  |  |  |
|------------------------------------|-----------------|--|--|--|----|----------|------------|-----------------|--|--|--|---|----------|----|--|--|--|
| 427,716.00                         | Perm Budget Amt |  |  |  | 9  | Perm Vac | 95,048.00  | Temp Budget Amt |  |  |  | 2 | Temp Vac | 11 |  |  |  |
| Totals for Youth Services Division |                 |  |  |  |    |          |            |                 |  |  |  |   |          |    |  |  |  |
| 1,285,216.00                       | Perm Budget Amt |  |  |  | 25 | Perm Vac | 219,478.00 | Temp Budget Amt |  |  |  | 4 | Temp Vac | 29 |  |  |  |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE                         | FUNCTION                              | FUND | GRANT     | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------------------------------|---------------------------------------|------|-----------|--------------------|------------|----------|-----------------|
| BILL ACCT CL  | 5-005932           | GRP 06       | FT        | P            | 05/31/2025                             | PROBATION ADMINISTRATION & OPERATIONS | 110  |           | 49,021.00          |            | 01       | 88.000          |
| 49,021.00     | Perm Budget Amt    |              |           |              | 1                                      | Perm Vac                              | 0    | Temp Vac  |                    | 1          |          |                 |
| PROB ASST     | 5-010607           | 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                              | 1    | Temp Vac  |                    | 1          |          |                 |
| PROB OFF SP   | 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                              | 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   |                 |
| 510-8056      | GRP 11             | FT           | T         | 05/17/2025   | PROBATION SERVICES - ADULT             | 110                                   |      | 67,823.00 |                    | 01         | 88.000   |                 |
| 67,823.00     | Perm Budget Amt    |              |           |              | 1                                      | Perm Vac                              | 2    | Temp Vac  |                    | 3          |          |                 |
| 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                              | 2    | Temp Vac  |                    | 2          |          |                 |
| 88,454.00     | Temp Budget Amt    |              |           |              |                                        |                                       |      |           |                    |            |          |                 |
| 184,567.00    | Perm Budget Amt    |              |           |              | 3                                      | Perm Vac                              | 5    | Temp Vac  |                    | 8          |          |                 |
| 276,060.00    | Temp Budget Amt    |              |           |              |                                        |                                       |      |           |                    |            |          |                 |

Totals for Probation

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                                 | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| ACC CLK       | 51007987           | 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                                 | Temp Budget Amt | 1     | Temp Vac           | 1          |          |                 |
| ACCOUNTANT    | 51002635           | GRP 09          | FT        | T            | 05/31/2025     | ACCOUNTING AND FISCAL MANAGEMENT         | 110             |       | 58,577.00          |            | 01       | 64.000          |
|               | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                                 | Temp Budget Amt | 1     | Temp Vac           | 1          |          |                 |
| 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                                 | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| 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                                 | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| CLIN LAB TEC  | 5016659            | 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                                 | Temp Budget Amt | 1     | Temp Vac           | 1          |          |                 |
| 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                                 | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| INV PH SAN    | 00005209           | GRP 08          | FT        | T            | 05/31/2025     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 55,132.00          |            | 01       | 64.000          |
|               | 00005219           | GRP 08          | FT        | P            | 05/23/2025     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 55,132.00          |            | 01       | 64.000          |
|               | 00005227           | GRP 08          | FT        | T            | 05/17/2025     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 55,132.00          |            | 01       | 64.000          |
|               | 51002735           | GRP 08          | FT        | P            | 05/12/2025     | ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL | 110             |       | 55,132.00          |            | 01       | 64.000          |
|               | 110,264.00         | Perm Budget Amt |           |              | 2              | Perm Vac                                 | Temp Budget Amt | 2     | Temp Vac           | 4          |          |                 |
| JR ADM ASST   | 5106831            | GRP 07          | FT        | P            | 04/19/2025     | EMS ADMINISTRATION                       | 110             |       | 51,960.00          |            | 01       | 100.000         |
|               | 51,960.00          | Perm Budget Amt |           |              | 1              | Perm Vac                                 | Temp Budget Amt | 0     | Temp Vac           | 1          |          |                 |
| ADU AD HE EQ  | 51018077           | GRP 07          | FT        | P            | 04/09/2025     | OFFICE OF HEALTH EQUITY                  | 110             |       | 51,960.00          |            | 01       | 64.000          |

| SHORT<br>DESC     | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                           | FUND       | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------|--------------------|-----------------|-----------|--------------|----------------|------------------------------------|------------|-----------------|--------------------|------------|----------|-----------------|
| 51,960.00         | Perm Budget Amt    |                 |           |              | 1              | Perm Vac                           | 0.00       | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| PRIN CLERK        | 5-016704           | 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        |                 |
| PRJ ADM HEAL      | 5-019253           | GRP 12          | FT        | P            | 05/23/2025     | 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   | 1        |                 |
| PUB HLTH ED       | 5-0C9233           | 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         | 510C9212           | 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 CA MG PP       | 51010551           | GRP 09          | FT        | T            | 05/31/2025     | CHILDREN WITH SPECIAL NEEDS ADMIN. | 110        |                 | 58,577.00          |            | 01       | 55.000          |
|                   | 0.00               | Perm Budget Amt |           |              | 0              | Perm Vac                           | 58,577.00  | Temp Budget Amt | 1                  | 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        |                 |
| REG NURS RPT      | 51013501           | GRP 08          | RPT       | P            | 05/28/2025     | YOUTH DETENTION HEALTH SERVICES    | 110        |                 | 72,607.00          |            | 02       | 50.000          |
| 72,607.00         | Perm Budget Amt    |                 |           |              | 1              | Perm Vac                           | 0.00       | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| Totals for Health |                    |                 |           |              |                |                                    |            |                 |                    |            |          |                 |
| 651,104.00        | Perm Budget Amt    |                 |           |              | 11             | Perm Vac                           | 443,621.00 | Temp Budget Amt | 8                  | Temp Vac   | 19       |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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         |
|               | 5017706            | 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 INFSYAS  | 51016503           | 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         |
|               | 51010510           | GRP 06          | FT        | P            | 08/02/2019     | ADMINISTRATION-BOE - REP. | 110  |                 | 49,021.00          |            | 05       | 100.000         |
|               | 51012978           | GRP 06          | FT        | P            | 09/18/2023     | ADMINISTRATION-BOE - REP. | 110  |                 | 49,021.00          |            | 05       | 100.000         |
|               | 51013177           | 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        |                 |
| JUN/ELECT CLK | 00005297           | GRP 04          | FT        | P            | 01/06/2025     | ADMINISTRATION-BOE - REP. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51002204           | GRP 04          | FT        | P            | 12/11/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51003564           | GRP 04          | FT        | P            | 12/17/2022     | ADMINISTRATION-BOE - DEM. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51003566           | GRP 04          | FT        | P            | 03/23/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51004714           | GRP 04          | FT        | P            | 12/17/2022     | ADMINISTRATION-BOE - DEM. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51004715           | GRP 04          | FT        | P            | 03/23/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 44,227.00          |            | 05       | 100.000         |
|               | 51006175           | 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<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE            | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|---------------------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| 353,816.00    | Perm Budget Amt    |              |           |              | 8                         | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 8        |                 |
| PRIN EL CLK   | C0007410           | 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  | 51011881           | 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         | 05/10/2024   | ADMINISTRATION-BOE - DEM. | 110                       |      | 51,960.00       |                    | 05         | 100.000  |                 |
| 51003617      | GRP 07             | FT           | 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         | 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        |                 |
| ADM AS BOE R  | 51003727           | GRP 09       | RPT       | P            | 05/17/2014                | ADMINISTRATION-BOE - REP. | 110  |                 | 53,677.00          |            | 05       | 100.000         |
| 53,677.00     | Perm Budget Amt    |              |           |              | 1                         | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| CLK BE ELC R  | 51010140           | GRP 01       | RPT       | P            | 01/10/2025                | ADMINISTRATION-BOE - DEM. | 110  |                 | 39,917.00          |            | 05       | 100.000         |
| 39,917.00     | Perm Budget Amt    |              |           |              | 1                         | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| COMM BOE-RPT  | 51012853           | GRP 14       | RPT       | P            | 02/10/2023                | ADMINISTRATION-BOE - DEM. | 110  |                 | 83,990.00          |            | 05       | 100.000         |
| 51014301      | GRP 14             | RPT          | P         | 09/25/2023   | ADMINISTRATION-BOE - DEM. | 110                       |      | 83,990.00       |                    | 05         | 100.000  |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| 167,990.00    | Perm Budget Amt    |              |           |              | 2              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 2               |
| ELEC CLK RPT  | 51008525           | GRP 06       | RPT       | P            | 06/09/2023     | ADMINISTRATION-BOE - REP. | 110  |                 | 47,796.00          |            | 05       | 100.000         |
|               | 51013452           | GRP 06       | RPT       | P            | 01/29/2025     | ADMINISTRATION-BOE - REP. | 110  |                 | 47,796.00          |            | 05       | 100.000         |
|               | 51013453           | GRP 06       | RPT       | P            | 05/22/2025     | ADMINISTRATION-BOE - REP. | 110  |                 | 47,796.00          |            | 05       | 100.000         |
| 143,388.00    | Perm Budget Amt    |              |           |              | 3              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 3               |
| JR EL CL RPT  | 51007131           | GRP 04       | RPT       | P            | 04/05/2025     | ADMINISTRATION-BOE - DEM. | 110  |                 | 43,121.00          |            | 05       | 100.000         |
|               | 51007554           | GRP 04       | RPT       | P            | 12/15/2020     | ADMINISTRATION-BOE - REP. | 110  |                 | 43,121.00          |            | 05       | 100.000         |
|               | 51009884           | GRP 04       | RPT       | P            | 01/06/2025     | ADMINISTRATION-BOE - DEM. | 110  |                 | 43,121.00          |            | 05       | 100.000         |
|               | 51016601           | GRP 04       | RPT       | P            | 01/01/2024     | ADMINISTRATION-BOE - REP. | 110  |                 | 33,170.00          |            | 05       | 100.000         |
| 162,533.00    | Perm Budget Amt    |              |           |              | 4              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 4               |
| SR COM OP RP  | 51010731           | GRP 08       | RPT       | P            | 10/19/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 53,754.00          |            | 05       | 100.000         |
| 53,754.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| SR EL CL RPT  | 51034642           | GRP 07       | RPT       | P            | 05/20/2023     | ADMINISTRATION-BOE - REP. | 110  |                 | 25,980.00          |            | 05       | 100.000         |
|               | 51035446           | GRP 07       | RPT       | P            | 07/26/2023     | ADMINISTRATION-BOE - DEM. | 110  |                 | 25,980.00          |            | 05       | 100.000         |
|               | 51036647           | GRP 07       | RPT       | P            | 09/04/2018     | ADMINISTRATION-BOE - REP. | 110  |                 | 50,661.00          |            | 05       | 100.000         |
| 102,621.00    | Perm Budget Amt    |              |           |              | 3              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 3               |
| VO MA TE RPT  | 51010013           | GRP 07       | RPT       | P            | 03/20/2025     | ADMINISTRATION-BOE - REP. | 110  |                 | 50,661.00          |            | 05       | 100.000         |
| 50,661.00     | Perm Budget Amt    |              |           |              | 1              | Perm Vac                  | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |

Totals for Board of Elections

2,586,354.00 Perm Budget Amt 51 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 51

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION         | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|------------------|------|-------|--------------------|------------|----------|-----------------|
| ASST CA PG15  | 51017926           | GRP 15       | FT        | P            | 05/10/2025     | CIVIL LITIGATION | 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 |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|

Totals for County Attorney - Dept of Law

|           |                 |   |          |      |                 |   |          |   |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|
| 94,652.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION         | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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 | 1               |

Totals for Personnel

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 49,021.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|----------------------|------|-----------------|--------------------|------------|----------|-----------------|
| DIR IN AS FR  | 510-5091           | GRP 15          | FT        | P            | 05/05/2025     | ECONOMIC DEVELOPMENT | 110  |                 | 94,652.00          | 01         |          | 100.000         |
|               | 94,552.00          | Perm Budget Amt |           |              | 1              | Perm Vac             | 0.00 | Temp Budget Amt |                    | 0          | Temp 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             | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |

Totals for Environment & Planning Divis'n

|            |                 |   |          |      |                 |   |          |   |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|
| 156,867.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 2 |
|------------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC              | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                       | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT |          | COUNTY |   |
|----------------------------|--------------------|--------------|-----------|--------------|----------------|--------------------------------|------|-----------------|--------------------|-----|----------|--------|---|
|                            |                    |              |           |              |                |                                |      |                 |                    | VAC | CD       | SHARE  |   |
| CS MG SR SKV               | 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                 |                    |              |           |              | 2              | Perm Vac                       | 0.00 | Temp Budget Amt |                    | 0   | Temp Vac |        | 2 |
| Totals for Senior Services |                    |              |           |              |                |                                |      |                 |                    |     |          |        |   |
| 103,920.00                 |                    |              |           |              | 2              | Perm Vac                       | 0.00 | Temp Budget Amt |                    | 0   | Temp Vac |        | 2 |

| SHORT<br>DESC    | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION             | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|------------------|--------------------|--------------|-----------|--------------|----------------|----------------------|------|-----------------|--------------------|------------|----------|-----------------|
| DEP COM RECR     | 51015582           | GRP 15       | FT        | P            | 05/03/2025     | PARKS ADMINISTRATION | 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        |                 |
| PK MN WK I       | 51009899           | GRP 03       | FT        | P            | 06/06/2025     | ELMA MEADOWS PARK    | 110  |                 | 42,840.00          |            | 02       | 100.000         |
| 42,840.00        | Perm Budget Amt    |              |           | 1            | Perm Vac       |                      | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| PK MN WK II      | 51018291           | GRP 05       | FT        | P            | 06/11/2025     | COMO LAKE PARK       | 110  |                 | 45,246.00          |            | 02       | 100.000         |
| 45,246.00        | Perm Budget Amt    |              |           | 1            | Perm Vac       |                      | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| 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       |                      | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| Totals for Parks |                    |              |           |              |                |                      |      |                 |                    |            |          |                 |
| 225,505.00       | Perm Budget Amt    |              |           | 4            | Perm Vac       |                      | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 4        |                 |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION           | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|--------------------|------|-------|--------------------|------------|----------|-----------------|
| PRIN CLERK    | 51009914           | GRP 06       | FT        | T            | 05/17/2025     | CPS ADMINISTRATION | 110  |       | 49,021.00          | 01         |          | 100.000         |

0.00 Perm Budget Amt 0 Perm Vac 49,021.00 Temp Budget Amt 1 Temp Vac

Totals for Central Police Services

0.00 Perm Budget Amt 0 Perm Vac 49,021.00 Temp Budget Amt 1 Temp Vac

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION          | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-------------------|------|-------|--------------------|------------|----------|-----------------|
| BLDG GD       | 51017637           | GRP 06       | FT        | T            | 05/24/2025     | BUILDING SECURITY | 110  |       | 44,441.00          |            | 01       | 100.000         |
|               | 51018684           | GRP 06       | FT        | P            | 05/23/2025     | BUILDING SECURITY | 110  |       | 44,441.00          |            | 01       | 100.000         |

44,441.00 Perm Budget Amt 1 Perm Vac 44,441.00 Temp Budget Amt 1 Temp Vac 2

Totals for Emergency Services

44,441.00 Perm Budget Amt 1 Perm Vac 44,441.00 Temp Budget Amt 1 Temp Vac 2

Report: ZHR\_VACANT\_POS\_RPT  
 System: PRD/100/ZHR\_VACANT\_RPT  
 User: SCHLOSSK  
 Department: 167 Emergency Services

Erie County

POSITION CONTROL

BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Department: 167 Emergency Services

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

Totals for FUND 110

|               |               |     |          |              |               |     |          |     |  |  |  |
|---------------|---------------|-----|----------|--------------|---------------|-----|----------|-----|--|--|--|
| 16,784,168.00 | Perm Fund Amt | 292 | Perm Vac | 8,355,257.00 | Temp Fund Amt | 148 | Temp Vac | 440 |  |  |  |
|---------------|---------------|-----|----------|--------------|---------------|-----|----------|-----|--|--|--|

|             |                |     |                |     |                 |     |                 |       |         |     |
|-------------|----------------|-----|----------------|-----|-----------------|-----|-----------------|-------|---------|-----|
| Run Totals: | Total Perm Vac | 292 | Total Temp Vac | 148 | Total Vacancies | 440 | Total Positions | 4,167 | Percent | 11% |
|-------------|----------------|-----|----------------|-----|-----------------|-----|-----------------|-------|---------|-----|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                      | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-------------------------------|------|-------|--------------------|------------|----------|-----------------|
| LARESTUIN SE  | 510-6728           | GRP 01       | SeasonP   |              | 07/08/2021     | DEPARTMENT OF LABOR RELATIONS | 110  |       | 14,959.00          |            | 07       | 100.000         |

|           |                 |   |          |      |                 |   |          |   |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|
| 14,959.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|

Totals for Labor Relations

|           |                 |   |          |      |                 |   |          |   |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|
| 14,959.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |  |  |  |  |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|--|--|--|--|

| SHORT<br>DESC                         | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                        | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------------------------------|--------------------|-----------------|-----------|--------------|----------------|---------------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| SUP ACCT PT                           | 5-018297           | GRP 11          | PT        | P            | 06/01/2024     | DEPARTMENT OF REAL PROPERTY TAX | 110  |                 | 32,216.00          |            | 01       | 100.000         |
|                                       | 32,216.00          | Perm Budget Amt |           |              | 1              | Perm Vac                        | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| TAX ACCT PT                           | 5-015554           | GRP 10          | PT        | P            | 01/01/2022     | DEPARTMENT OF REAL PROPERTY TAX | 110  |                 | 29,552.00          |            | 01       | 100.000         |
|                                       | 29,552.00          | Perm Budget Amt |           |              | 1              | Perm Vac                        | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 1               |
| Totals for Real Property Tax Services |                    |                 |           |              |                |                                 |      |                 |                    |            |          |                 |
|                                       | 61,768.00          | Perm Budget Amt |           |              | 2              | Perm Vac                        | 0.00 | Temp Budget Amt |                    | 0          | Temp Vac | 2               |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION        | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|-----------------|-----------|--------------|----------------|-----------------|-----------------|-------|--------------------|------------|----------|-----------------|
| MAN FELL SEA  | 51018937           | SPECIAL         | SeasonP   |              | 01/01/2025     | AUDIT & CONTROL | 110             |       | 0.00               |            | 07       | 100.000         |
|               | 51018938           | SPECIAL         | SeasonP   |              | 05/17/2025     | AUDIT & CONTROL | 110             |       | 0.00               |            | 07       | 100.000         |
|               | 0.00               | Perm Budget Amt |           | 2            | Perm Vac       | 0.00            | Temp Budget Amt |       | 0                  | Temp Vac   |          | 2               |

Totals for Comptroller

|      |                 |   |          |      |                 |   |          |
|------|-----------------|---|----------|------|-----------------|---|----------|
| 0.00 | Perm Budget Amt | 2 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac |
|------|-----------------|---|----------|------|-----------------|---|----------|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                               | FUND      | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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    |              |           |              | 3              | Perm Vac                               | 19,447.00 | Temp Budget Amt |                    | 1          | Temp Vac | 4               |
| JR 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        | P            | 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         |
| 238,645.00    | Perm Budget Amt    |              |           |              | 11             | Perm Vac                               | 21,974.00 | Temp Budget Amt |                    | 1          | Temp Vac | 12              |

Totals for County Clerk

|            |                 |  |  |  |    |          |           |                 |  |   |          |    |
|------------|-----------------|--|--|--|----|----------|-----------|-----------------|--|---|----------|----|
| 296,986.00 | Perm Budget Amt |  |  |  | 14 | Perm Vac | 41,421.00 | Temp Budget Amt |  | 2 | Temp Vac | 16 |
|------------|-----------------|--|--|--|----|----------|-----------|-----------------|--|---|----------|----|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION       | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------|------|-------|--------------------|------------|----------|-----------------|
| JRAD CO DA P  | 5101883            | GRP 13       | PT        | P            | 01/01/2025     | ADMINISTRATION | 110  |       | 37,050.00          | 07         |          | 100.000         |

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 37,050.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

Totals for District Attorney

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 37,050.00 | Perm Budget Amt | 1 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 1 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION       | 0.00 |                 | Temp Budget Amt |          | FUND | GRANT | 0 |          | Temp Vac |          | BUDGETED<br>AMOUNT | TOT |    | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|----------------|------|-----------------|-----------------|----------|------|-------|---|----------|----------|----------|--------------------|-----|----|----------|-----------------|
|               |                    |              |           |              |                |                | 8    | Perm Vac        | 8               | Perm Vac |      |       | 8 | Temp Vac | 8        | Temp Vac |                    | VAC | CD |          |                 |
| DS SE RE S S  | 510-1332           | GRP 51       | SeasonP   |              | 07/15/2023     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1333           | GRP 51       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1340           | GRP 51       | SeasonP   |              | 08/14/2021     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1342           | GRP 51       | SeasonP   |              | 08/13/2021     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1344           | GRP 51       | SeasonP   |              | 07/17/2021     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1346           | GRP 51       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1348           | GRP 51       | SeasonP   |              | 06/29/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 07       | 0.000           |
|               | 510-1349           | GRP 51       | SeasonP   |              | 04/05/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 4,682.00           | 07  |    | 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  | 51011393           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011396           | GRP 50       | SeasonP   |              | 05/04/2015     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011401           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011402           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011421           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011426           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011430           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011439           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011462           | GRP 50       | SeasonP   |              | 12/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011483           | GRP 50       | SeasonP   |              | 07/18/2020     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011484           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011491           | GRP 50       | SeasonP   |              | 05/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011499           | GRP 50       | SeasonP   |              | 05/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011503           | GRP 50       | SeasonP   |              | 05/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011578           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011583           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011585           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011586           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011592           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51011593           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 2,840.00           | 07  |    | 07       | 0.000           |
|               | 51017493           | GRP 50       | SeasonP   |              | 06/17/2023     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017500           | GRP 50       | SeasonP   |              | 07/16/2023     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017502           | GRP 50       | SeasonP   |              | 05/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017507           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017517           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017521           | GRP 50       | SeasonP   |              | 07/20/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017534           | GRP 50       | SeasonP   |              | 12/18/2024     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017542           | GRP 50       | SeasonP   |              | 06/23/2022     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017547           | GRP 50       | SeasonP   |              | 04/19/2025     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017548           | GRP 50       | SeasonP   |              | 06/23/2022     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017549           | GRP 50       | SeasonP   |              | 06/23/2022     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
|               | 51017552           | GRP 50       | SeasonP   |              | 06/23/2022     | STADIUM DETAIL |      |                 |                 |          | 110  |       |   |          |          |          | 1,420.00           | 07  |    | 07       | 0.000           |
| 51017553      | GRP 50             | SeasonP      |           | 06/23/2022   | STADIUM DETAIL |                |      |                 |                 | 110      |      |       |   |          |          | 1,420.00 | 07                 |     | 07 | 0.000    |                 |

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| SHORT<br>DESC                    | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                | FUND  |                 | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|----------------------------------|--------------------|-----------------|-----------|--------------|----------------|-------------------------|-------|-----------------|--------------------|------------|----------|-----------------|
|                                  |                    |                 |           |              |                |                         | GRANT |                 |                    |            |          |                 |
| 75,260.00                        | Perm Budget Amt    |                 |           |              | 33             | Perm Vac                | 0.00  | Temp Budget Amt | 0                  | Temp Vac   |          |                 |
| DEP SH CR PT                     | 51019132           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
|                                  | 51019133           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
|                                  | 51019134           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
|                                  | 51019135           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
|                                  | 51019136           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
|                                  | 51019137           | GRP 08          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 33,691.00          |            | 07       | 100.000         |
| 202,146.00                       | Perm Budget Amt    |                 |           |              | 6              | Perm Vac                | 0.00  | Temp Budget Amt | 0                  | Temp Vac   |          |                 |
| DEP SH RES P                     | 00002369           | GRP 08          | PT        | P            | 01/13/2025     | POLICE SUPPORT SERVICES |       | 110             | 23,258.00          |            | 02       | 100.000         |
|                                  | 5-011893           | 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   |          |                 |
| LIEUT PT                         | 51019138           | GRP 10          | PT        | P            | 01/02/2025     | PROFESSIONAL STANDARDS  |       | 110             | 37,718.00          |            | 07       | 100.000         |
|                                  | 37,718.00          | Perm Budget Amt |           |              | 1              | Perm Vac                | 0.00  | Temp Budget Amt | 0                  | Temp Vac   |          |                 |
| Totals for Office of the Sheriff |                    |                 |           |              |                |                         |       |                 |                    |            |          |                 |
| 383,591.00                       | Perm Budget Amt    |                 |           |              | 50             | Perm Vac                | 0.00  | Temp Budget Amt | 0                  | Temp Vac   |          |                 |

Totals for Office of the Sheriff

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION    | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|-------------|-----------------|-------|--------------------|------------|----------|-----------------|
| HC GD PT      | 51017847           | GRP 08       | PT        | P            | 11/02/2024     | SECURITY HC | 110             |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51017848           | GRP 08       | PT        | P            | 11/11/2025     | SECURITY HC | 110             |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51017854           | GRP 08       | PT        | P            | 03/08/2025     | SECURITY HC | 110             |       | 19,149.00          | 02         | 02       | 100.000         |
|               | 51017856           | GRP 08       | PT        | P            | 11/15/2024     | SECURITY HC | 110             |       | 19,149.00          | 02         | 02       | 100.000         |
| 76,596.00     | Perm Budget Amt    |              |           | 4            | Perm Vac       | 0.00        | Temp Budget Amt | 0     | Temp Vac           | 4          |          |                 |

Totals for Jail Management

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 76,596.00 | Perm Budget Amt | 4 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 4 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                              | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| EN CR 1 SEA   | 00003290           | GRP 02       | SeasonP   |              | 04/12/2025     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 14,235.00          | 02         | 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         | 02       | 49.200          |
|               | 51011889           | GRP 09       | PT        | P            | 09/18/2024     | CHILD PROTECTIVE SERVICES             | 110             |       | 27,824.00          | 02         | 02       | 49.200          |
| 55,648.00     | Perm Budget Amt    |              |           | 2            | Perm Vac       | 0.00                                  | Temp Budget Amt | 0     | Temp Vac           | 2          |          |                 |
| EN CR 2 PT    | 00003360           | GRP 05       | PT        | P            | 04/15/2024     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 00003367           | GRP 05       | PT        | P            | 09/21/2024     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7071           | GRP 05       | PT        | P            | 01/30/2024     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7074           | GRP 05       | PT        | P            | 05/03/2025     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7076           | GRP 05       | PT        | P            | 03/23/2024     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7079           | GRP 05       | PT        | P            | 04/22/2025     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7080           | GRP 05       | PT        | P            | 03/27/2025     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
|               | 510-7081           | GRP 05       | PT        | P            | 11/24/2023     | HEAP - HOME ENERGY ASSISTANCE PROGRAM | 110             |       | 21,974.00          | 02         | 02       | 0.000           |
| 175,792.00    | Perm Budget Amt    |              |           | 8            | Perm Vac       | 0.00                                  | Temp Budget Amt | 0     | Temp Vac           | 8          |          |                 |
| PR SVC IN PT  | 51012162           | GRP 12       | PT        | P            | 10/19/2024     | CHILD PROTECTIVE SERVICES             | 110             |       | 34,224.00          | 01         | 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

|            |                 |  |  |    |          |      |                 |   |          |    |  |  |
|------------|-----------------|--|--|----|----------|------|-----------------|---|----------|----|--|--|
| 279,899.00 | Perm Budget Amt |  |  | 12 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 12 |  |  |
|------------|-----------------|--|--|----|----------|------|-----------------|---|----------|----|--|--|

| SHORT<br>DESC                      | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                        | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|------------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| CHAPLAIN PT                        | 00001023           | GRP 11       | PT        | P            | 03/15/2025     | SECURE CHILD CARE               | 110  |                 | 3,391.00           | 04         | 04       | 51.000          |
|                                    | 51018227           | GRP 11       | PT        | P            | 03/15/2025     | SECURE CHILD CARE               | 110  |                 | 16,956.00          | 04         | 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         | 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         | 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                       | 510-6802           | GRP 07       | PT        | P            | 05/31/2025     | SECURE PART TIME YDW CHILD CARE | 110  |                 | 15,080.00          | 02         | 02       | 51.000          |
| 15,080.00                          | Perm Budget Amt    |              |           |              | 1              | Perm Vac                        | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 1        |                 |
| Totals for Youth Services Division |                    |              |           |              |                |                                 |      |                 |                    |            |          |                 |
| 72,059.00                          | Perm Budget Amt    |              |           |              | 5              | Perm Vac                        | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 5        |                 |

Report: ZHR\_VACANT\_POS\_RPT  
System: PRD/100/ZHR\_VACANT\_RPT  
User: SCHLOSSK  
Department: 127 Health

Erie County  
POSITION CONTROL  
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11  
Date: 07/09/2025  
Time: 14:40:20  
As of: 05/31/2025

| SHORT<br>DESC                                   | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                        | FUND | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------------|------|-------|--------------------|------------|----------|-----------------|
| C IN C EMS P                                    | 51005153           | GRP 15       | PT        | P            | 05/20/2023     | EMS TRAINING                    | 110  |       | 7,645.00           | 02         | 02       | 100.000         |
|                                                 | 51005175           | GRP 15       | PT        | P            | 03/26/2025     | EMS TRAINING                    | 110  |       | 5,233.00           | 02         | 02       | 100.000         |
| 12,878.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| C L IN EMS P                                    | 51005230           | GRP 08       | PT        | P            | 03/26/2025     | EMS TRAINING                    | 110  |       | 3,490.00           | 02         | 02       | 100.000         |
|                                                 | 51005231           | GRP 08       | PT        | P            | 05/20/2023     | EMS TRAINING                    | 110  |       | 3,499.00           | 02         | 02       | 100.000         |
|                                                 | 51005232           | GRP 08       | PT        | P            | 12/04/2024     | EMS TRAINING                    | 110  |       | 2,173.00           | 02         | 02       | 100.000         |
|                                                 | 51005244           | GRP 08       | PT        | P            | 03/26/2025     | EMS TRAINING                    | 110  |       | 2,810.00           | 02         | 02       | 100.000         |
|                                                 | 51006162           | GRP 08       | PT        | P            | 03/26/2025     | EMS TRAINING                    | 110  |       | 3,976.00           | 02         | 02       | 100.000         |
| 15,948.00 Perm Budget Amt 5 Temp Vac            |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| EM MED TEC P                                    | 51018049           | GRP 07       | PT        | P            | 11/16/2024     | EMS AMBULANCE OPERATIONS        | 110  |       | 24,681.00          | 01         | 01       | 91.000          |
| 24,681.00 Perm Budget Amt 1 Temp Vac            |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| LAB TEC EC P                                    | 51017937           | GRP 11       | PT        | P            | 07/31/2023     | ENVIRONMENTAL HEALTH LAB        | 110  |       | 32,216.00          | 01         | 01       | 0.000           |
| 32,216.00 Perm Budget Amt 1 Temp Vac            |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| PARAMED I PT                                    | 51018033           | GRP 09       | PT        | T            | 05/17/2025     | EMS AMBULANCE OPERATIONS        | 110  |       | 27,824.00          | 01         | 01       | 91.000          |
| 0.00 Perm Budget Amt 1 Temp Vac                 |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| PR WK IN PT                                     | 51005284           | GRP 01       | PT        | P            | 10/19/2024     | EMS TRAINING                    | 110  |       | 1,201.00           | 02         | 02       | 100.000         |
|                                                 | 51005289           | GRP 01       | PT        | P            | 05/26/2021     | EMS TRAINING                    | 110  |       | 827.00             | 02         | 02       | 100.000         |
|                                                 | 51005293           | GRP 01       | PT        | P            | 01/15/2022     | EMS TRAINING                    | 110  |       | 1,201.00           | 02         | 02       | 100.000         |
|                                                 | 51005297           | GRP 01       | PT        | P            | 12/14/2024     | EMS TRAINING                    | 110  |       | 1,397.00           | 02         | 02       | 100.000         |
|                                                 | 51005299           | GRP 01       | PT        | P            | 03/26/2025     | EMS TRAINING                    | 110  |       | 1,476.00           | 02         | 02       | 100.000         |
|                                                 | 51006178           | GRP 01       | PT        | P            | 05/19/2023     | EMS TRAINING                    | 110  |       | 590.00             | 02         | 02       | 100.000         |
|                                                 | 51006180           | GRP 01       | PT        | P            | 04/20/2024     | EMS TRAINING                    | 110  |       | 590.00             | 02         | 02       | 100.000         |
|                                                 | 51006183           | GRP 01       | PT        | P            | 12/14/2024     | EMS TRAINING                    | 110  |       | 590.00             | 02         | 02       | 100.000         |
| 7,872.00 Perm Budget Amt 8 Temp Vac             |                    |              |           |              |                |                                 |      |       |                    |            |          |                 |
| NRS PT                                          | 510-2177           | GRP 08       | PT        | P            | 08/05/2022     | YOUTH DETENTION HEALTH SERVICES | 110  |       | 39,853.00          | 02         | 02       | 50.000          |

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

Totals for Health

|            |                 |    |          |           |                 |   |          |    |
|------------|-----------------|----|----------|-----------|-----------------|---|----------|----|
| 133,448.00 | Perm Budget Amt | 18 | Perm Vac | 27,824.00 | Temp Budget Amt | 1 | Temp Vac | 19 |
|------------|-----------------|----|----------|-----------|-----------------|---|----------|----|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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        |                 |
| DAPRCBOE PT   | 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  | 51007157           | 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 PTN3  | 00003141           | GRP 01       | PT        | P            | 08/20/2021     | ADMINISTRATION-BOE - REP. | 110  |                 | 10,708.00          | 05         | 100.000  |                 |
|               | 00003143           | GRP 01       | PT        | P            | 01/04/2025     | ADMINISTRATION-BOE - REP. | 110  |                 | 9,711.00           | 05         | 100.000  |                 |
|               | 00003145           | GRP 01       | PT        | P            | 08/16/2024     | ADMINISTRATION-BOE - REP. | 110  |                 | 10,708.00          | 05         | 100.000  |                 |
|               | 00003151           | GRP 01       | PT        | P            | 05/02/2025     | ADMINISTRATION-BOE - DEM. | 110  |                 | 10,708.00          | 05         | 100.000  |                 |
|               | 00003155           | GRP 01       | PT        | P            | 12/02/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 10,708.00          | 05         | 100.000  |                 |
|               | 00003157           | GRP 01       | PT        | P            | 01/18/2020     | ADMINISTRATION-BOE - REP. | 110  |                 | 3,897.00           | 05         | 100.000  |                 |
|               | 00003159           | GRP 01       | PT        | P            | 12/14/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 10,708.00          | 05         | 100.000  |                 |
|               | 00003161           | GRP 01       | PT        | P            | 05/01/2021     | ADMINISTRATION-BOE - REP. | 110  |                 | 6,850.00           | 05         | 100.000  |                 |
|               | 00003165           | GRP 01       | PT        | P            | 11/05/2022     | ADMINISTRATION-BOE - REP. | 110  |                 | 3,897.00           | 05         | 100.000  |                 |
|               | 51007645           | GRP 01       | PT        | P            | 11/29/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51012654           | GRP 01       | PT        | P            | 05/30/2025     | ADMINISTRATION-BOE - DEM. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51012655           | GRP 01       | PT        | P            | 11/18/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51012657           | GRP 01       | PT        | P            | 12/14/2024     | ADMINISTRATION-BOE - DEM. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51016026           | GRP 01       | PT        | P            | 08/17/2023     | ADMINISTRATION-BOE - REP. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51016028           | GRP 01       | PT        | P            | 10/21/2023     | ADMINISTRATION-BOE - REP. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51016029           | GRP 01       | PT        | P            | 08/16/2019     | ADMINISTRATION-BOE - REP. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51016030           | GRP 01       | PT        | P            | 08/27/2022     | ADMINISTRATION-BOE - REP. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
|               | 51016105           | GRP 01       | PT        | P            | 08/27/2022     | ADMINISTRATION-BOE - REP. | 110  |                 | 19,447.00          | 05         | 100.000  |                 |
| 252,918.00    | Perm Budget Amt    |              |           |              | 18             | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   | 18       |                 |
| 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  |                 |

| SHORT<br>DESC                 | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                  | FUND | GRANT           | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|-------------------------------|--------------------|--------------|-----------|--------------|----------------|---------------------------|------|-----------------|--------------------|------------|----------|-----------------|
| 63,024.00                     | Perm Budget Amt    |              |           |              | 3              | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   |          | 3               |
| MATECBOE 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                  | 51005970           | 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                   | 51024839           | GRP 07       | PT        | P            | 05/07/2022     | ADMINISTRATION-BOE - DEM. | 110  |                 | 24,681.00          |            | 05       | 100.000         |
|                               | 51024079           | 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 |                    |              |           |              |                |                           |      |                 |                    |            |          |                 |
| 562,503.00                    | Perm Budget Amt    |              |           |              | 31             | Perm Vac                  | 0.00 | Temp Budget Amt | 0                  | Temp Vac   |          | 31              |

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                 | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>SHARE |
|---------------|--------------------|--------------|-----------|--------------|----------------|--------------------------|-----------------|-------|--------------------|------------|----------|-----------------|
| INTERN SEAS   | 51016837           | GRP 01       | SeasonP   |              | 03/16/2024     | PLANNING                 | 110             |       | 14,959.00          | 07         | 07       | 100.000         |
|               | 51017359           | GRP 01       | SeasonP   |              | 05/17/2024     | ENVIRONMENTAL COMPLIANCE | 110             |       | 9,448.00           | 07         | 07       | 32.400          |
|               | 51017360           | GRP 01       | SeasonP   |              | 11/12/2024     | ENVIRONMENTAL COMPLIANCE | 110             |       | 9,448.00           | 07         | 07       | 32.400          |
|               | 51017361           | GRP 01       | SeasonP   |              | 05/22/2025     | ENVIRONMENTAL COMPLIANCE | 110             |       | 9,448.00           | 07         | 07       | 32.400          |
|               | 51017362           | GRP 01       | SeasonP   |              | 08/14/2023     | ENVIRONMENTAL COMPLIANCE | 110             |       | 9,448.00           | 07         | 07       | 32.400          |
| 52,751.00     | Perm Budget Amt    |              | 5         | Perm Vac     |                | 0.00                     | Temp Budget Amt | 0     | Temp Vac           | 5          |          |                 |

Totals for Environment & Planning Divis'n

|           |                 |   |          |      |                 |   |          |   |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|
| 52,751.00 | Perm Budget Amt | 5 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 5 |
|-----------|-----------------|---|----------|------|-----------------|---|----------|---|

| SHORT<br>DESC | POSITION<br>NUMBER | JOB<br>GROUP    | EE<br>GRP | FILL<br>STAT | REFILL<br>DATE | FUNCTION                 | FUND            | GRANT | BUDGETED<br>AMOUNT | TOT<br>VAC | CS<br>CD | COUNTY<br>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  | 5011825            | GRP 33          | SeasonP   |              | 11/01/2024     | WENDT/BENNETT BEACH PARK | 110             |       | 5,813.00           | 03         | 100.000  |                 |
|               | 5018542            | GRP 33          | SeasonP   |              | 05/23/2024     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018545            | GRP 33          | SeasonP   |              | 04/21/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018547            | GRP 33          | SeasonP   |              | 03/29/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018548            | GRP 33          | SeasonP   |              | 03/29/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018549            | GRP 33          | SeasonP   |              | 03/29/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018550            | GRP 33          | SeasonP   |              | 05/23/2024     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018576            | GRP 33          | SeasonP   |              | 03/29/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018578            | GRP 33          | SeasonP   |              | 05/23/2024     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018579            | GRP 33          | SeasonP   |              | 04/26/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018580            | GRP 33          | SeasonP   |              | 03/29/2025     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 5018581            | GRP 33          | SeasonP   |              | 12/06/2024     | PARKS ADMINISTRATION     | 110             |       | 13,148.00          | 03         | 100.000  |                 |
|               | 150,441.00         | Perm Budget Amt |           | 12           | Perm Vac       | 0.00                     | Temp Budget Amt | 0     | Temp Vac           | 12         |          |                 |

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

Totals for Parks

|            |                 |    |          |      |                 |   |          |    |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|
| 237,241.00 | Perm Budget Amt | 23 | Perm Vac | 0.00 | Temp Budget Amt | 0 | Temp Vac | 23 |
|------------|-----------------|----|----------|------|-----------------|---|----------|----|

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

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

Totals for FUND 110

2,208,851.00 Perm Fund Amt 168 Perm Vac 69,245.00 Temp Fund Amt 3 Temp Vac 171

Run Totals: Total Perm Vac 168 Total Temp Vac 3 Total Vacancies 171 Total Positions 673 Percent 25%