



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

August 21, 2025

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: June 2025 Budget Monitoring Report

Dear Honorable Members:

Please find attached the Budget Monitoring Report (BMR) for the period ending June 30, 2025. Additionally, please see the position vacancy report as of June 30, 2025.

The BMR shows that for the first six (6) months of 2025 the County has a \$23,840,390 positive variance and can be attributed to several key factors.

First, sales tax growth has increased on the heels of strong June receipts (6.11% or \$3.1 million growth versus June 2024), with overall growth at 5.13% or \$15.2 million versus the same period of 2024. This has also resulted in a positive budget variance of \$9.3 million, which is a significant contributor to our overall positive variance for June 2025.

Of specific note, the payments the County received in August (partially related to June and relative to this BMR; partially relative to July and will be relative to the next monthly BMR) demonstrated the largest growth outside of a quarterly reconciliation period in more than 2 years. While it is difficult to know what is responsible for these particularly positive payments, it seems reasonable to surmise that the pretty significant rise in utility costs and a consumer spending bubble in advance of the onset of tariff price increases that have both been discussed in the media are contributing factors. It is my assumption that these payments are more of an outlier than a trend and that we are likely to return to the most modest 1-3% going forward.

As always, we will continue to closely monitor sales tax receipts for trends, and we will be especially interested in the upcoming September 6th and 12th payments which will be the last points of data available in advance of preparing the 2026 Proposed Erie County Budget.

Also, on the positive, Interest Earnings revenue shows a positive variance of over \$5.4 million for the period and, as projected last month, has exceeded our annual budgeted amount of \$10 million (current actuals of \$10.4 million) halfway through the year. While we should expect Interest Earnings to continue to be a significant source of overall positive variance within the 2025 Adopted Budget, reduced cash available for investments as appropriated funds are expended coupled with reduced interest rates will reduce overall earnings compared to the past few years. At this point, we should expect an overall surplus at year-end in the \$9-11 million range whereas we ended 2024 with nearly double the surplus at \$17.1 million.

A new contributing factor that was alluded to in the May BMR, is the receipt of \$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.

Additionally, the County has realized \$3.1 million in county-share savings for the period on total personnel related costs which can be mostly attributed to vacancy savings. I will note that this reduced \$1.3 million (from \$4.4 million) last month is primarily a result of a significant month-over-month increase in excess overtime. Specifically, the overtime related negative variance grew by approximately \$430,000 each month before growing by \$735,000 between May and June.

The now more than \$2.3 million negative variance through June is almost exclusively within the Sheriff's Office. Specifically, the Sheriff's Police Services Division has expended nearly 72% (or \$4.3 million) of its \$6 million budget and the Jail Management Division has expended nearly 58% (or \$6.9 million) of its \$12 million budget at the halfway point of the year.

Other notable departments demonstrating negative overtime trends through June include: Clerk's Auto Bureau by \$139,174, Health Division by \$72,989, Youth Detention by \$62,278, Emergency Medical Services Division by \$57,771, Buildings & Grounds by \$42,200, Probation by \$39,563 and Clerk's Registrar by \$30,127.

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 June BMR or any other fiscal matters.

Sincerely,

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

Mark Cornell
Director of Budget and Management

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

January-June 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%
Property Tax Related	(18,152,176)	(5,665,819)	(4,880,918)	(784,901)	86%	(13,271,258)	27%
Sales Tax	(625,895,246)	(300,607,745)	(309,912,393)	9,304,649	103%	(315,982,853)	50%
Sales Tax to Local Govt.	(432,451,271)	(207,690,320)	(214,118,956)	6,428,637	103%	(218,332,315)	50%
Other Sources	(58,846,555)	(32,845,557)	(41,668,341)	8,822,783	127%	(17,178,214)	71%
Fees, Fines or Charges	(37,173,152)	(22,904,438)	(24,264,769)	1,360,332	106%	(12,908,383)	65%
Local Source Revenue	(1,484,369,961)	(881,565,439)	(906,696,939)	25,131,500	103%	(577,673,022)	61%
Federal Revenue	(247,755,336)	(128,301,576)	(126,444,964)	(1,856,612)	99%	(121,310,372)	51%
State Revenue	(251,721,542)	(124,727,416)	(124,974,060)	246,644	100%	(126,747,482)	50%
Interfund Revenue	(5,801,385)	(5,321,044)	(5,321,044)	0	100%	(480,341)	92%
County Revenue	(1,989,648,224)	(1,139,915,474)	(1,163,437,006)	23,521,532	102%	(826,211,217)	58%
Expenses							
Salaries	312,590,988	149,144,016	138,504,041	10,639,975	93%	174,086,947	44%
Non-Salaries	38,855,922	18,774,719	20,793,632	(2,018,913)	111%	18,062,291	54%
Countywide Adjustments	(9,737,060)	(5,541,382)	0	(5,541,382)	0%	(9,737,060)	0%
Personnel Related Expense	341,709,850	162,377,353	159,297,672	3,079,681	98%	182,412,178	47%
Fringe Benefit Total	174,413,833	76,761,321	69,227,811	7,533,510	90%	105,186,022	40%
Supplies and Repairs	15,217,366	6,479,549	4,481,103	1,998,446	69%	10,736,263	29%
Other	43,164,078	19,024,218	17,597,164	1,427,054	92%	25,566,914	41%
Contractual	776,947,109	356,876,663	362,616,240	(5,739,578)	102%	414,330,869	47%
Equipment	8,106,256	2,241,540	2,241,540	0	100%	5,864,716	28%
Allocations	117,437,416	35,718,026	35,802,199	(84,173)	100%	81,635,217	30%
Program Specific	649,161,421	300,606,565	308,502,647	(7,896,082)	103%	340,658,775	48%
Debt Services	45,015,517	13,581,898	13,581,898	0	100%	31,433,620	30%
All Other Operating Expense	1,655,049,163	734,528,458	744,822,790	(10,294,332)	101%	910,226,372	45%
County Expense	2,171,172,846	973,667,132	973,348,274	318,858	100%	1,197,824,572	45%
Net	181,524,622	(166,248,342)	(190,088,732)	23,840,390		371,613,354	

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-June 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%	
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	(0)	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(824,110)	(819,142)	(4,968)	99%	(5,858)	99%	
400030 Gr/Sale-Tax Acq Prop	(10,000)	(890)	(890)	0	100%	(9,110)	9%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(4,680,936)	(3,857,476)	(823,460)	82%	(942,524)	80%	
400050 In-&Pen on R P Taxes	(18,488,389)	(368,931)	(368,931)	0	100%	(18,119,458)	2%	
400060 Omitted Taxes	(3,000)	(3,000)	(46,527)	43,527	1551%	43,527	1551%	
466060 Prop Tax Rev Adjust	5,974,213	212,048	212,048	(0)	100%	5,762,165	4%	
Property Tax Related	(18,152,176)	(5,665,819)	(4,880,918)	(784,901)	86%	(13,271,258)	27%	
402000 Sales Tax EC Purp	(236,000,098)	(113,341,907)	(116,850,184)	3,508,277	103%	(119,149,914)	50%	County Share of sales tax is showing a positive budget variance of \$9.3M and 5.13% year-to-date growth versus 2024.
402100 1% Sales Tax-EC Purp	(222,830,950)	(107,011,074)	(110,323,379)	3,312,305	103%	(112,507,571)	50%	
402120 .25% Sales Tax	(55,688,066)	(26,751,588)	(27,579,610)	828,022	103%	(28,108,456)	50%	
402130 .5% Sales Tax	(111,376,132)	(53,503,175)	(55,159,220)	1,656,045	103%	(56,216,912)	50%	
Sales Tax	(625,895,246)	(300,607,745)	(309,912,393)	9,304,649	103%	(315,982,853)	50%	
402140 Sales Tax to Loc Gov	(432,451,271)	(207,690,320)	(214,118,956)	6,428,637	103%	(218,332,315)	50%	
Sales Tax to Local Govt.	(432,451,271)	(207,690,320)	(214,118,956)	6,428,637	103%	(218,332,315)	50%	
402300 Hotel Occupancy Tax	(14,300,000)	(6,137,777)	(6,137,777)	0	100%	(8,162,223)	43%	Per LL Intro 3-1 (2023) all Hotel Occupancy
402500 OTB Betting & Gaming	(2,310,000)	(1,634,792)	(1,250,274)	(384,518)	76%	(1,059,726)	54%	Tax positive variance will be remitted to
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	Visit Buffalo Niagara and will not contribute to any projected surplus.
402610 Medical Mari Exc Tax	(160,000)	(80,000)	(29,375)	(50,625)	37%	(130,625)	18%	
402620 Tax-Cannabis	(370,000)	(185,000)	(204,108)	19,108	110%	(165,892)	55%	
415010 Post Mortem Toxicol	(75,000)	(37,500)	(29,706)	(7,794)	79%	(45,294)	40%	
415100 Real Property Trans	(239,447)	(119,724)	(92,547)	(27,177)	77%	(146,900)	39%	Legislature removed Clerk budget
415160 Mortgage Tax	(1,577,535)	(788,768)	0	(788,768)	0%	(1,577,535)	0%	resolution seeking certification of expenses related to the collection of Mortgage Tax
415360 Legal Settlements	(737,393)	(1,065)	(1,065)	0	100%	(736,328)	0%	required by NYS in advance of withholding.
415500 Prisoner Transport	(25,200)	(12,600)	(8,182)	(4,418)	65%	(17,018)	32%	It is currently expected that the Clerk will
415620 Commissary Reimb	(199,106)	(99,553)	(99,553)	(0)	100%	(99,553)	50%	withhold \$0, resulting in a \$1.6M negative
415622 Jail Phone Revenue	(238,000)	(119,000)	0	(119,000)	0%	(238,000)	0%	variance, remitting all to NFTA, SONYMA
416570 Post Exposure Rabies	(133,048)	(66,524)	(66,524)	0	100%	(66,524)	50%	and Local Municipalities
417200 Day Care Repay Recov	(122,919)	(61,460)	(62,594)	1,135	102%	(60,325)	51%	
417500 Repay Em Ast/Adults	(330,393)	(165,197)	(160,215)	(4,982)	97%	(170,178)	48%	
417510 Repay Medical Asst	(2,116,031)	(1,058,016)	(188,700)	(869,315)	18%	(1,927,331)	9%	
417520 Repay-Family Assist	(238,438)	(119,219)	(142,271)	23,052	119%	(96,167)	60%	
417530 Repay-Foster Care/Ad	(1,120,890)	(560,445)	(632,883)	72,438	113%	(488,007)	56%	
417550 Repay-SafetyNetAsst	(4,692,614)	(2,346,307)	(2,763,815)	417,508	118%	(1,928,799)	59%	
417560 Repay-Serv For Recip	(15,525)	(7,763)	(2,860)	(4,903)	37%	(12,665)	18%	
417570 SNAP Fraud Incentives	(41,181)	(20,591)	(16,771)	(3,819)	81%	(24,410)	41%	
417580 Repaymnts-Handi Child	(100,544)	(50,272)	(51,431)	1,159	102%	(49,113)	51%	
418025 Recov-SafetyNet Bur	0	0	(11,440)	11,440	0%	11,440	0%	
418030 Repayments-IV D Adm	(4,089,023)	(2,044,512)	(2,339,497)	294,986	114%	(1,749,526)	57%	
418110 Comm Coll Respreads	(9,026,388)	(9,026,388)	(9,026,388)	0	100%	(0)	100%	

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418130 Comm Coll Reimb	(73,176)	(36,588)	(32,388)	(4,200)	89%	(40,788)	44%	
418410 OCSE Medical Payments	(1,091,028)	(545,514)	(467,152)	(78,362)	86%	(623,876)	43%	
418430 Donated Funds	(730,000)	(365,000)	(193,500)	(171,500)	53%	(536,500)	27%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100%	0	100%	
420499 O-hlocal Source Rev	(132,494)	(70,997)	(66,247)	(4,750)	93%	(66,247)	50%	
420500 Rent-RI Prop-Concess	(33,500)	(16,750)	(21,275)	4,525	127%	(12,225)	64%	
420520 Rent-RI Prop-Rtw-Eas	(1,200)	(600)	(628)	28	105%	(572)	52%	
420540 Rent - 608 William	0	0	(24,885)	24,885	0%	24,885	0%	
420550 Rent-663 Kensington	(14,292)	(7,146)	(7,146)	0	100%	(7,146)	50%	
420560 Rent-1500 Broadway	(258,565)	(129,283)	(85,131)	(44,151)	66%	(173,434)	33%	
421550 Frft Crime Proceed	(61,905)	(49,405)	(86,686)	37,281	175%	24,781	140%	Insurance recovery related to prosecuted theft of revenues by former Clerk's Office employee
422000 Copies	(8,100)	(4,050)	(5,327)	1,277	132%	(2,773)	66%	
422020 Insurance Recovery	0	0	(295,159)	295,159	0%	295,159	0%	
422040 Gas Well Drill Rents	(1,500)	(750)	(500)	(250)	67%	(1,000)	33%	
422050 E-Payable Rebates	0	0	(1,428)	1,428	0%	1,428	0%	
423000 Refunds P/Y Expend	(176,000)	(58,833)	(5,314,721)	5,255,888	9034%	5,138,721	3020%	6.2% efMAP credit the County receive as part of several early 2020 IGT payments made to ECMC.
445000 Recovery Int - SID	(190,239)	(95,120)	(109,633)	14,514	115%	(80,606)	58%	
445030 Int & Earn - Gen Inv	(8,008,000)	(4,004,000)	(9,286,317)	5,282,317	232%	1,278,317	116%	Through 50% of the year, interest earnings stand at \$10.5M and have exceeded the YTD budget by \$5.4M.
445040 Int & Earn-3rd Party	(2,000,000)	(1,000,000)	(1,165,387)	165,387	117%	(834,613)	58%	
466000 Misc Receipts	(409,650)	(204,825)	(100,452)	(104,373)	49%	(309,198)	25%	
466020 Minor Sale - Other	(20,500)	(10,250)	(3,026)	(7,224)	30%	(17,474)	15%	
466070 Refunds P/Y Expenses	(1,158,124)	(579,062)	(306,209)	(272,853)	53%	(851,915)	26%	
466120 Other Misc DISS Rev	(3,400)	(1,700)	(2,124)	424	125%	(1,276)	62%	
466130 Oth Unclass Rev	0	0	(16,593)	16,593	0%	16,593	0%	
466150 Chlamydia Study Forms	(8,000)	(4,000)	(3,024)	(976)	76%	(4,976)	38%	
466180 Uranticip P/Y Rev	0	0	308,690	(308,690)	0%	(308,690)	0%	
466260 Intercept-LocalShare	(144,044)	(72,022)	(63,211)	(8,811)	88%	(80,833)	44%	
466280 Local Srce - ECMCC	(20,000)	(10,000)	(11,419)	1,419	114%	(8,581)	57%	
466360 Stadium Reimbursement	(900,000)	(75,000)	(350,187)	275,187	467%	(549,814)	39%	
466370 Key Bnk Ctr Reimb	(420,000)	(210,000)	(210,000)	0	100%	(210,000)	50%	
467000 Misc Depart Income	(8,903)	(4,452)	(1,858)	(2,593)	42%	(7,045)	21%	
479100 Other Contributions	(10,000)	(3,333)	0	(3,333)	0%	(10,000)	0%	Through 50% of the year, the County has achieved 71% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(292,700)	(146,350)	(27,667)	(118,683)	19%	(265,033)	9%	
480030 Recycling Revenue	(29,000)	(14,500)	(16,213)	1,713	112%	(12,787)	56%	
Other Sources	(58,846,555)	(32,845,557)	(41,668,341)	8,822,783	127%	(17,178,214)	71%	
406610 STD Clinic Fees	(222,470)	(111,235)	(112,074)	839	101%	(110,396)	50%	
415000 Medical Exam Fees	(802,875)	(401,438)	(275,970)	(125,468)	69%	(526,905)	34%	
415050 Treasurer Fees	(125,000)	(62,500)	(46,138)	(16,362)	74%	(78,862)	37%	
415105 Passport Fees	(100,000)	(50,000)	(46,200)	(3,800)	92%	(53,800)	46%	
415110 Court Fees	(387,193)	(193,597)	(240,549)	46,953	124%	(146,644)	62%	
415120 Small Claims AR Fees	(1,328)	(664)	(225)	(439)	34%	(1,103)	17%	
415130 Auto Fees	(6,405,783)	(3,202,892)	(3,273,897)	71,006	102%	(3,131,886)	51%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415140 Comm of Educ Fees	(135,936)	(67,968)	(49,196)	(18,772)	72%	(86,740)	36%	
415150 Recording Fees	(4,725,000)	(2,362,500)	(2,589,172)	226,672	110%	(2,135,828)	55%	
415180 Vehicle Use Tax	(6,295,202)	(3,147,601)	(3,078,842)	(68,759)	98%	(3,216,360)	49%	
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)	(552,500)	(518,915)	(33,585)	94%	(586,085)	47%	
415520 Sheriff Fees	(45,000)	(22,500)	(16,754)	(5,746)	74%	(28,246)	37%	
415600 Inmate Discip Surch	(17,500)	(8,750)	(12,711)	3,961	145%	(4,789)	73%	
415605 Drug Testing Charge	(25,000)	(12,500)	(15,354)	2,854	123%	(9,646)	61%	
415610 Restitution Surcharge	(15,000)	(7,500)	(5,426)	(2,074)	72%	(9,574)	36%	
415630 Bail Fee-Alt / Incar	(4,500)	(2,250)	(748,625)	746,375	33272%	744,125	16636%	
415640 Probation Fees	(400,000)	(200,000)	(206,160)	6,160	103%	(193,840)	52%	
415650 DWI Program	(982,802)	0	0	0	0%	(982,802)	0%	
415670 Elec Monitoring Ch	(9,000)	(4,500)	(5,727)	1,227	127%	(3,273)	64%	
415675 Comm Engagement Serv	(69,720)	(34,860)	(26,948)	(7,912)	77%	(42,772)	39%	
415680 Pmt-Home Care Review	(4,000)	(2,000)	(7)	(1,993)	0%	(3,993)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(587,500)	(580,712)	(6,788)	99%	(594,288)	49%	
416030 Realty Subdivisions	(12,000)	(6,000)	(5,300)	(700)	88%	(6,700)	44%	
416040 Indivld Sewr Sys Opt	(725,000)	(362,500)	(261,894)	(100,606)	72%	(463,106)	36%	
416090 Pen & Fines-Health	(20,000)	(10,000)	(41,961)	31,961	420%	21,961	210%	
416150 PFD Tests	(8,580)	(4,290)	(100)	(4,190)	2%	(8,480)	1%	
416160 TE Outreach	(47,380)	(23,690)	(19,785)	(3,905)	84%	(27,595)	42%	
416190 ImmunizationsService	(8,283)	(4,142)	(4,473)	331	108%	(3,810)	54%	
416580 Training Course Fees	(63,910)	(31,955)	(107,550)	75,595	337%	43,640	168%	
416610 Pub Health Lab Fees	(381,000)	(190,500)	(152,745)	(37,755)	80%	(228,255)	40%	
416920 Medicd-Early Interv	(225,250)	(112,625)	(112,499)	(126)	100%	(112,751)	50%	
416930 Ambulance Services	(375,000)	(187,500)	(467,563)	280,063	249%	92,563	125%	
418040 Inspec Fee Wght/Meas	(145,546)	(72,773)	(89,933)	17,160	124%	(55,613)	62%	
418050 Item Price Waivr Fee	(201,000)	(100,500)	(215,375)	114,875	214%	14,375	107%	
418400 Subpoena Fees	(8,517)	(4,259)	(5,678)	1,419	133%	(2,839)	67%	
418500 Park & Rec Chgs-Camp	(220,000)	(154,212)	(164,825)	10,613	107%	(55,175)	75%	
418510 Park & Rec Chgs-Shel	(505,000)	(398,213)	(403,925)	5,712	101%	(101,075)	80%	
418520 Chgs-Park Emp Subsis	(16,200)	(8,100)	(7,040)	(1,060)	87%	(9,160)	43%	
418530 Golf Chg-Other Fees	(360,000)	(143,548)	(110,876)	(32,672)	77%	(249,124)	31%	
418540 Golf Chg-Greens Fees	(795,000)	(529,509)	(581,578)	52,069	110%	(213,422)	73%	
418550 Sale of Forest Prod	(9,500)	(4,750)	(4,948)	198	104%	(4,552)	52%	
418590 Spec Events Receipts	(3,000)	(1,500)	(3,025)	1,525	202%	25	101%	
420000 Tx&Assm Svs-Oth Govt	(480,000)	(180,000)	(177,985)	(2,015)	99%	(2,015)	99%	Board of Elections Chargebacks are
420010 Elec Exp Other Govt	(8,907,562)	(8,907,562)	(8,907,562)	0	100%	0	100%	recorded in full in January
420030 Police Svcs-Oth Govt	(307,550)	(153,775)	(154,315)	540	100%	(153,235)	50%	
420040 Jail Facil - Oth Gov	0	0	(238,250)	238,250	0%	238,250	0%	
420190 Gen Svc-Oth Gov	(960)	(480)	(480)	0	100%	(480)	50%	

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420271 CESQG Charges	(87,500)	(43,750)	0	(43,750)	0%	(87,500)	0%	
421000 Pistol Permits	(236,927)	(118,464)	(81,123)	(37,341)	68%	(155,804)	34%	
421500 Fines&Forfeited Bail	(9,000)	(4,500)	(4,390)	(110)	98%	(4,610)	49%	
421510 Fines and Penalties	(2,238)	(1,119)	(3,660)	2,541	327%	1,422	164%	After 50% of the year, the County has
466010 NSF Check Fees	(2,940)	(1,470)	(2,411)	941	164%	(529)	82%	achieved 54% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(100,000)	(79,170)	(20,830)	79%	(120,830)	40%	Chargebacks) annual Fees, Fines, or
466340 STOPDVI VIP Prs Fees	(15,000)	(7,500)	(3,975)	(3,525)	53%	(11,025)	27%	Charges revenue budget.
Fees, Fines or Charges	(37,173,152)	(22,904,438)	(24,264,769)	1,360,332	106%	(12,908,383)	65%	
Local Source Revenue	(1,484,369,961)	(881,565,439)	(906,696,939)	25,131,500	103%	(577,673,022)	61%	
405570 ME 50% Fed Presch	(4,458,750)	(2,229,375)	(2,240,460)	11,085	100%	(2,218,290)	50%	
410070 FA-IV-B Preventive	(1,241,284)	(620,642)	(581,858)	(38,784)	94%	(659,426)	47%	
410080 FA-Admin Chargeback	1,835,629	917,815	917,815	(1)	100%	917,814	50%	
410120 FA-SNAP ET 100%	(338,786)	(169,393)	(173,541)	4,148	102%	(165,245)	51%	
410150 SSA-SSI Pri Inc Prg	(29,000)	(14,500)	(12,600)	(1,900)	87%	(16,400)	43%	
410240 HUD Rev D14.267 CoC	(7,066,371)	(3,505,020)	(3,321,665)	(183,355)	95%	(3,744,706)	47%	
410500 FA-Civil Defense	(340,921)	(170,461)	(170,461)	0	100%	(170,460)	50%	Federal Aid
410510 Fed Drug Enforcement	(20,000)	(10,000)	0	(10,000)	0%	(20,000)	0%	
410520 Buffalo Police Dept	(31,500)	(15,750)	(15,581)	(169)	99%	(15,919)	49%	
411000 MH Fed Medi Sal Sh	(886,677)	(442,339)	(324,982)	(117,357)	73%	(561,695)	37%	Formula-driven Federal Aid
411490 Fed Aid - TANF FFFS	(41,445,164)	(33,399,875)	(33,610,379)	210,504	101%	(7,834,785)	81%	appears under budget, mainly in
411495 FA - SYEP	(2,199,422)	(2,199,711)	(3,908,746)	1,709,035	178%	1,709,324	178%	Health and Human Service Departments, is
411500 Fed Aid - MA In House	1,590,610	495,305	250,816	244,489	51%	1,339,794	16%	offset by savings in associated
411520 FA-Family Assistance	(37,605,744)	(15,802,872)	(15,240,568)	(562,304)	96%	(22,365,176)	41%	expenditures.
411540 FA-Social Serv Admin	(24,862,311)	(12,181,156)	(11,557,736)	(623,420)	95%	(13,304,575)	46%	
411550 FA-Soc Serv Adm A-87	(2,483,160)	(641,580)	(477,647)	(163,933)	74%	(2,005,513)	19%	
411570 Fed Aid - SNAP Admin	(19,015,464)	(7,007,732)	(6,667,616)	(340,116)	95%	(12,347,848)	35%	
411580 Fed Aid - SNAP ET 50%	(5,286,643)	(1,843,322)	(1,588,790)	(254,532)	86%	(3,697,853)	30%	
411590 FA-HEAP	(4,258,266)	(2,729,133)	(2,621,065)	(108,068)	96%	(1,637,201)	62%	
411610 FA-Serv/Recipients	(5,347,532)	(1,623,766)	(740,257)	(883,509)	46%	(4,607,275)	14%	
411640 FA-Daycare Block Grt	(57,775,186)	(33,987,593)	(34,172,380)	184,787	101%	(23,602,806)	59%	
411670 FA-Refugee&Entrants	(189,777)	(94,889)	(156,552)	61,664	165%	(33,225)	82%	
411680 FA-Foster Care/Adopt	(22,595,331)	(9,747,666)	(8,490,949)	(1,256,717)	87%	(14,104,382)	38%	
411690 FA-IV-D Incentives	(446,844)	(223,422)	(264,621)	41,199	118%	(182,223)	59%	
411700 FA-TANF Safety Net	(300,967)	(150,484)	(242,412)	91,928	161%	(58,555)	81%	
411780 Fed Aid-Medicaid Adm	(221,850)	(110,925)	(110,925)	0	100%	(110,925)	50%	
414000 Federal Aid	(12,497,200)	(713,500)	(839,935)	126,435	118%	(11,657,265)	7%	
414010 Federal Aid - Other	(137,425)	(29,593)	0	(29,593)	0%	(137,425)	0%	After 50% of the year, the County has
414020 Misc Federal Aid	(100,000)	(50,000)	(80,024)	30,024	160%	(19,976)	80%	achieved 51% of the budgeted Federal
414030 FMAP Revenue	0	0	(1,847)	1,847	0%	1,847	0%	revenue.
Federal Revenue	(247,755,336)	(128,301,576)	(126,444,964)	(1,856,612)	99%	(121,310,372)	51%	

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405000 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405010 St Re Indigent Care	(30,000)	(15,000)	(15,000)	0	100%	(15,000)	50%	
405170 SA-Crt Fac Incen Aid	(3,062,407)	(1,531,204)	(1,403,397)	(127,806)	92%	(1,659,010)	46%	
405190 SAId-Octane Testing	(25,885)	(12,943)	(11,633)	(1,310)	90%	(14,252)	45%	
405500 SA-Spec Need Presch	(41,778,218)	(20,889,109)	(22,996,000)	2,106,891	110%	(18,782,218)	55%	State Aid
405520 SA-NYS DOH EI Serv	(4,142,971)	(2,071,486)	(1,719,882)	(351,604)	83%	(2,423,089)	42%	
405530 SA-Admin Preschool	(454,616)	(227,308)	(461,850)	234,542	203%	7,234	102%	
405540 SA-Art VI-P H Work	(4,700,070)	(2,345,954)	(2,115,031)	(230,922)	90%	(2,585,039)	45%	Formula-driven State Aid
405560 SA-NYS DOH EI Admin	(546,948)	(273,474)	(273,474)	0	100%	(273,474)	50%	appears under budget, mainly in
405590 SA-Medicaid EI Admin	(221,850)	(110,925)	(110,925)	0	100%	(110,925)	50%	Health and Human Service Departments, is
405595 SA-Med Anti Fraud	(509,520)	(254,760)	(325,113)	70,353	128%	(184,407)	64%	offset by savings in associated
406000 SA-Fr Prob Serv	(1,399,470)	(583,112)	(699,735)	116,623	120%	(699,735)	50%	expenditures.
406010 SA-Fr Nav Law Enforc	(80,500)	(40,250)	0	(40,250)	0%	(80,500)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(5,000)	0	(5,000)	0%	(10,000)	0%	
406500 Refugee Hlth Assment	(91,041)	(45,521)	(25,330)	(20,191)	56%	(65,711)	28%	
406550 Emerg Med Training	(447,420)	(223,710)	(124,755)	(98,955)	56%	(322,665)	28%	
406560 SA-Art VI-Pub Health	(5,347,375)	(2,673,688)	(2,406,318)	(267,370)	90%	(2,941,057)	45%	
406810 SA-Foren Mntl Hea Sr	(2,906,036)	(1,453,018)	(1,270,758)	(182,260)	87%	(1,635,278)	44%	
406830 SA-Mental Health II	(38,684,843)	(18,982,927)	(18,977,609)	(5,318)	100%	(19,707,234)	49%	
406860 State Aid - OASAS	(18,243,653)	(8,737,696)	(8,322,966)	(414,730)	95%	(9,920,687)	46%	
406880 State Aid - OPWDD	(612,063)	(306,032)	(306,032)	1	100%	(306,031)	50%	
406890 Handpd Park Surch	(10,000)	(5,000)	(4,239)	(761)	85%	(5,761)	42%	
407500 SA-MA In House	1,590,610	795,305	392,023	403,282	49%	1,198,587	25%	
407510 SA-Spec Need Adult	(2,310)	(1,155)	0	(1,155)	0%	(2,310)	0%	
407520 SA-Family Assistance	0	0	(18,880)	18,880	0%	18,880	0%	
407540 SA-Soc Serv Admin	(32,386,177)	(22,193,089)	(22,389,034)	195,945	101%	(9,997,143)	69%	
407600 SA-Sec Det Other Co	(1,044,516)	(522,258)	(639,318)	117,060	122%	(405,198)	61%	
407610 SA-Sec Det Loc Yth	(2,772,899)	(1,368,179)	(1,150,753)	(217,425)	84%	(1,622,146)	42%	
407625 SA-Raise the Age	(11,106,964)	(5,553,482)	(5,508,163)	(45,319)	99%	(5,598,801)	50%	
407630 SA-Safety Net Assist	(10,396,797)	(5,198,399)	(5,709,328)	510,930	110%	(4,687,469)	55%	
407640 SA-Emrg Assist/Adult	(842,624)	(421,312)	(117,737)	(303,575)	28%	(724,887)	14%	
407650 SA-Foster Care/Adopt	(38,734,930)	(13,367,465)	(10,889,474)	(2,477,991)	81%	(27,845,456)	28%	
407670 SA-EAF Prev POS	(5,647,584)	(2,823,792)	(1,393,944)	(1,429,848)	49%	(4,253,640)	25%	
407680 SA-Serv Fr Recipnts	(7,149,746)	(4,774,873)	(5,802,883)	2,028,010	142%	(346,863)	95%	
407710 SA-Legal Serv/Disab	(105,504)	(52,752)	0	(52,752)	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)	(1,884,580)	(913,568)	(971,012)	48%	(2,855,592)	24%	
407795 State Aid - Code Blue	(484,000)	(242,000)	(548,200)	306,200	227%	64,200	113%	
408020 Yoth-Reimb Programs	(825,389)	(409,646)	(403,549)	(6,097)	99%	(421,840)	45%	
408030 Homeless/Run NR RHY1	(90,390)	(45,195)	(45,195)	0	100%	(45,195)	50%	
408040 Homeless/Run Re RHY2	(135,584)	(67,792)	(67,792)	0	100%	(67,792)	50%	

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408055 Youth Sports/Edu Opp	(223,430)	(111,715)	(111,715)	0	100%	(111,715)	50%	After 50% of the year, the County has achieved 50% of the budgeted State revenue.
408056 Youth Team Sports	(472,082)	(236,041)	(236,041)	0	100%	(236,041)	50%	
408061 STSJP - RTA	(386,796)	(193,398)	(193,398)	0	100%	(193,398)	50%	
408065 Ytr-Supervision	(429,055)	(214,528)	(214,527)	(1)	100%	(214,528)	50%	
408530 SA-Crim Justice Prog	(1,130,563)	(332,782)	(215,761)	(117,021)	65%	(914,803)	19%	This is mostly related to the extension of
409000 State Aid Revenues	(1,939,388)	(1,798,679)	(5,522,949)	3,724,270	307%	3,583,561	285%	the 50% state aid reimb. for the costs of Art
409010 State Aid - Other	(8,283,212)	(2,201,880)	2,926	(2,204,806)	0%	(8,286,138)	0%	18B Assigned Counsel rate increase through April 2026.
409020 SA-Misc	(174,301)	(56,525)	(31,867)	(24,659)	56%	(142,435)	18%	
409030 SA-Main-Lieu of Rent	(157,578)	(78,789)	(78,789)	0	100%	(78,789)	50%	
409060 SA-Prob Pretrial Ser	(1,168,605)	(584,303)	(584,303)	0	100%	(584,303)	50%	
State Revenue	(251,721,542)	(124,777,416)	(124,974,060)	246,644	100%	(126,747,482)	50%	
450000 Interfund Rev Non-Sub	(5,448,410)	(5,321,044)	(5,321,044)	0	100%	(127,366)	98%	
486010 Resid Equity Tran-In	(352,975)	0	0	0	0%	(352,975)	0%	
Interfund Revenue	(5,801,385)	(5,321,044)	(5,321,044)	0	100%	(480,341)	92%	
County Revenue	(1,989,648,224)	(1,139,915,474)	(1,163,437,006)	23,521,532	102%	(826,211,217)	58%	

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Expense	0	0	0	0	0%	0	0%	
500000 Full Time - Salaries	303,794,677	145,007,814	135,632,943	9,374,871	94%	168,161,734	45%	
500010 Part Time - Wages	5,068,989	2,319,132	1,366,205	952,927	59%	3,702,784	27%	
500020 Regular PT - Wages	2,382,882	1,161,655	961,343	200,312	83%	1,421,539	40%	Through 50% of the year, the County has expended 44% of budgeted salaries.
500030 Seasonal - Wages	1,344,440	655,415	543,550	111,865	83%	800,890	40%	
Salaries	312,590,988	149,144,016	138,504,041	10,639,975	93%	174,086,947	44%	
500300 Shift Differential	2,710,783	1,321,148	1,378,218	(57,070)	104%	1,332,565	51%	
500320 Uniform Allowance	683,450	341,725	258,000	83,725	75%	425,450	38%	
500330 Holiday Worked	3,159,827	1,540,416	1,778,919	(238,503)	115%	1,380,908	56%	After 50% of the year, overtime is showing a neg variance of \$2.3M, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,174,687	1,547,660	1,480,682	66,978	96%	1,694,005	47%	
500350 Other Employee Pymts	2,865,972	1,397,551	936,398	461,154	67%	1,929,574	33%	
501000 Overtime	26,261,203	12,626,219	14,961,415	(2,335,196)	118%	11,299,788	57%	
Non-Salaries	38,855,922	18,774,719	20,793,632	(2,018,913)	111%	18,062,291	54%	
504990 Reductions Per Srv	(3,000,000)	(1,462,500)	0	(1,462,500)	0%	(3,000,000)	0%	Salary Reserve related to the unbudgeted expenses for new PT positions in Sheriff's Office for Pistol Permits.
504992 Sa ary Reserves	1,948,781	155,466	0	155,466	0%	1,948,781	0%	
504995 HELP-Personnel Reser	(8,685,841)	(4,234,348)	0	(4,234,348)	0%	(8,685,841)	0%	
Countywide Adjustments	(9,737,060)	(5,541,382)	0	(5,541,382)	0%	(9,737,060)	0%	
Personnel Related Expense	341,709,850	162,377,353	159,297,672	3,079,681	98%	182,412,178	47%	
502000 Fringe Benefits	170,550,189	73,897,673	(3,575)	73,901,247	0%	170,553,764	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	9,623,081	(9,623,081)	0%	(9,623,081)	0%	
502020 Empl'r FICA-Medicare	0	0	2,237,110	(2,237,110)	0%	(2,237,110)	0%	
502030 Employee Health Ins	0	0	17,791,322	(17,791,322)	0%	(17,791,322)	0%	
502040 Dental Plan	0	0	818,625	(818,625)	0%	(818,625)	0%	
502050 Workers' Compensation	10,392,900	5,066,539	5,574,271	(507,733)	110%	4,818,629	54%	
502060 Unemployment Ins	0	0	154,866	(154,866)	0%	(154,866)	0%	
502070 Hosp & Med-Retirees'	1,336,644	657,986	13,945,463	(13,287,477)	2119%	(12,608,819)	1043%	
502090 Hlth Ins Waiver	0	0	1,582,342	(1,582,342)	0%	(1,582,342)	0%	
502100 Retirement	1,900,000	1,900,000	20,918,185	(19,018,185)	1101%	(19,018,185)	1101%	After 50% of the year, the County has spent 40% of the total budgeted Fringe Benefit expense.
502130 WkrsCmp OtherFd Reim	(8,265,900)	(4,029,626)	(2,897,409)	(1,132,218)	72%	(5,368,491)	35%	
502140 3rd Party Recoveries	(1,500,000)	(731,250)	(516,471)	(214,779)	71%	(983,529)	34%	
Fringe Benefit Total	174,413,833	76,761,321	69,227,811	7,533,510	90%	105,186,022	40%	
505000 Office Supplies	1,297,752	542,532	297,958	244,574	55%	999,793	23%	
505200 Clothing Supplies	1,378,895	747,330	404,065	343,265	54%	974,829	29%	
505400 Food & Kitchen Supp	3,316,745	1,058,633	895,370	163,263	85%	2,421,375	27%	
505600 Auto Tr & Hvy Eq Sup	736,162	429,824	191,326	238,498	45%	544,836	26%	
505650 Fuel	2,125,000	1,067,500	822,311	245,189	77%	1,302,689	39%	
505800 Medical & Hlth Supp	2,474,970	1,093,550	736,196	357,354	67%	1,738,774	30%	
506200 Maintenance & Repair	3,883,985	1,538,250	1,133,877	404,374	74%	2,750,108	29%	
507000 E-Z Pass Supplies	3,859	1,930	0	1,930	0%	3,859	0%	
Supplies and Repairs	15,217,366	6,479,549	4,481,103	1,998,446	69%	10,736,263	29%	
555000 General Liability	5,372,575	3,028,212	(12,180)	3,040,391	0%	5,384,755	0%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555010 Settlements/Judgments-Lit	0	0	929,082	(929,082)	0%	(929,082)	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	50,925	(50,925)	0%	(50,925)	0%	recorded at a detailed level in the accounts
555040 Expert/Cons Fees-Lit	0	0	1,054,728	(1,054,728)	0%	(1,054,728)	0%	indicated. In total Risk Retention is on
555050 Insurance Premiums	0	0	933,370	(933,370)	0%	(933,370)	0%	budget for the period.
Risk Retention	5,372,575	3,028,212	2,958,212	70,000	98%	2,414,363	55%	
510000 Local Mileage Reimb	1,891,309	974,810	772,429	202,381	79%	1,118,880	41%	
510100 Out Of Area Travel	917,325	451,266	217,028	234,237	48%	700,297	24%	
510200 Training And Educat	1,164,012	587,187	362,633	224,554	62%	801,379	31%	
511000 Control Board Expense	540,000	270,000	190,000	80,000	70%	350,000	35%	
515000 Utility Charges	3,464,823	1,733,287	1,489,701	243,586	86%	1,975,121	43%	
516040 DSS Trng & Edu Pro	1,776,053	723,041	651,080	71,961	90%	1,124,973	37%	
530000 Other Expenses	5,860,283	1,474,958	1,298,235	176,723	88%	4,562,048	22%	
530310 Chargebacks	1,803,277	751,365	1,049,395	(298,030)	140%	753,882	58%	
530330 Pivot Wage Subsidies	3,354,373	1,212,730	1,143,503	69,227	94%	2,210,870	34%	
545000 Rental Charges	17,020,048	7,817,363	7,464,947	352,416	95%	9,555,101	44%	
Other	43,164,078	19,024,218	17,597,164	1,427,054	92%	25,566,914	41%	
Non Profit Agency Subsidy	35,180,701	24,510,163	24,510,163	0	100%	10,670,538	70%	
Non Profit Purchase of Services	183,406,177	69,981,925	68,922,526	1,059,400	98%	114,483,651	38%	
516015 Stadium Insp & Compl	1,500,000	416,717	339,127	77,590	81%	1,160,874	23%	
516020 Pro Ser Cnt and Fees	38,197,640	8,117,546	8,170,761	(53,215)	101%	30,026,879	21%	
516021 Incep Procd Review	121,334	25,000	25,000	0	100%	96,334	21%	
516030 Maintenance Contracts	12,083,579	8,155,705	8,155,705	0	100%	3,927,873	67%	
516042 Foreclosure Action	2,821,461	882,568	882,568	0	100%	1,938,893	31%	
516039 Shelter Improvements	1,000,000	88,140	88,140	0	100%	911,860	9%	
516055 Debt Pymnts to ECC	60,000	60,000	50,310	9,690	84%	9,690	84%	
516080 Life Safety Contract	1,826,346	836,538	836,538	0	100%	989,809	46%	
520000 Municipal Assoc Fees	131,146	124,263	124,263	(0)	100%	6,883	95%	
520010 Txs&Asses-Co Ownd Pr	600	300	123	177	41%	477	20%	
520020 Co Res Enrl Comm Col	10,831,665	4,476,893	4,476,893	0	100%	6,354,772	41%	
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	66,268	56,813	9,455	86%	74,705	43%	
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	77,695,457	26,096,265	26,052,568	43,697	100%	51,642,889	34%	
516050 Dept Payments-ECMCC	6,155,499	2,438,893	2,438,893	0	100%	3,716,606	40%	
516051 ECMCC Drug & Alcohol	566,031	283,015	283,015	0	100%	283,016	50%	
ECMCC Payments	6,721,530	2,721,909	2,721,909	0	100%	3,999,621	40%	
516060 Sales Tax Loc Gov 3%	432,451,271	207,690,320	214,118,956	(6,428,637)	103%	218,332,315	50%	
516070 Fla-Dist from 1%	12,500,000	12,500,000	12,500,000	0	100%	0	100%	
520030 NFTA-Share Sales Tax	28,991,973	13,376,081	13,790,119	(414,038)	103%	15,201,854	48%	
Sales Tax to Local Government	473,943,244	233,566,401	240,409,076	(6,842,675)	103%	233,534,169	51%	

January-June 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	776,947,109	356,876,663	362,616,240	(5,739,578)	102%	414,330,869	47%	
564410 Lab & Tech Eqt	6,368,517	1,637,217	1,637,217	0	100%	4,731,300	26%	
561420 Office Furn & Fixt	910,640	355,384	355,384	0	100%	555,256	39%	
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	8,106,256	2,241,540	2,241,540	0	100%	5,864,716	28%	
559000 County Share - Grants	22,820,501	172,459	172,459	0	100%	22,648,041	1%	
570000 In-erFund Trans-Subs	3,003,588	503,588	503,588	0	100%	2,500,000	17%	
570020 In-erfund - Road	13,804,466	10,190,109	10,190,109	0	100%	3,614,357	74%	
570025 In-erFd Co Share 911	8,778,315	4,281,930	4,281,930	0	100%	4,496,385	49%	
570030 In-erfund-ECC Sub	19,809,317	19,804,317	19,804,317	0	100%	5,000	100%	
570050 InterFund Trans-Cap	51,511,541	1,920,965	1,920,965	0	100%	49,590,576	4%	
575040 I/F Expense-Utility	4,785,020	2,387,010	2,245,172	141,838	94%	2,539,848	47%	
Interfund Expense	124,512,748	39,260,378	39,118,540	141,838	100%	85,394,207	31%	
910600 ID Purchasing Srv	(330,829)	(165,415)	(146,787)	(18,627)	89%	(184,042)	44%	
910700 ID Fleet Services	(3,081,758)	(1,540,879)	(1,161,192)	(379,687)	75%	(1,920,566)	38%	
911400 ID District Atty Srv	(982,349)	(491,175)	(297,116)	(194,059)	60%	(685,233)	30%	
911500 ID Sheriff Div. Srvs	(240,263)	(120,132)	(151,723)	31,592	126%	(88,540)	63%	
911630 ID Correctional Fac	(28,846)	(14,423)	(88,391)	73,968	613%	59,545	306%	
911650 ID Corr Hea Srvs Div	0	(4,686)	0	(4,686)	0%	0	0%	
912215 ID DPW Mail Srvs	(13,117)	(6,559)	(6,179)	(379)	94%	(6,938)	47%	
912300 ID Highways Services	32,000	16,000	1,197	14,803	7%	30,803	4%	
912700 ID Health Services	(36,098)	(18,049)	(117,304)	99,255	650%	81,206	325%	
912730 ID Health Lab Srv	22,007	11,004	18,576	(7,573)	169%	3,431	84%	
912740 ID Med Ex Services	0	0	(3,081)	3,081	0%	3,081	0%	
914000 ID CW Accts Budget	(5,871)	(2,936)	(7,800)	4,865	266%	1,929	133%	
916000 ID County Attny Srv	(224,528)	(112,264)	(9,944)	(102,320)	9%	(214,584)	4%	
916200 ID Env & Plan Srv	55,083	27,542	(16,839)	44,380	-61%	71,922	-31%	
916390 ID Senior Srvs Grant	25,882	12,941	12,503	438	97%	13,379	48%	
916500 ID CPS Services	(50)	(25)	0	(25)	0%	(50)	0%	
942000 ID Library Services	175,898	87,949	98,356	(10,407)	112%	77,542	56%	
960000 ID DISS Services	(2,442,493)	(1,221,247)	(1,440,617)	219,371	118%	(1,001,876)	59%	
Interdepartmental Billings	(7,075,332)	(3,542,352)	(3,316,341)	(226,011)	94%	(3,758,991)	47%	
Allocations	117,437,416	35,718,026	35,802,199	(84,173)	100%	81,635,217	30%	
525000 MMIS-Medicaid Loc Sh	213,379,184	101,350,703	101,350,703	0	100%	112,028,481	47%	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 Pymts	25,840	15,659	15,659	0	100%	10,181	61%	return to our "hard cap" requirement of
525040 Family Assistance-FA	40,058,078	15,636,332	15,501,913	134,419	99%	24,556,165	39%	\$215.8M.
525050 CWS - Foster Care	114,224,153	39,635,187	39,458,525	176,662	100%	74,765,628	35%	
525060 Safety Net Assist	41,052,864	20,532,245	22,173,922	(1,641,677)	108%	18,878,942	54%	
525070 Emer Assist To Adlts	2,015,641	707,821	395,699	312,122	56%	1,619,942	20%	
525080 Ed Handicapped Child	323,819	161,910	90,470	71,439	56%	233,349	28%	

January-June 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525091 Child Care - Title XX	2,158,893	1,079,447	841,224	238,223	78%	1,317,669	39%	
525092 Child Care - CCRG	57,775,186	31,887,593	33,589,701	(1,702,108)	105%	24,185,485	58%	
525097 Emer Rental Assist	1,430,933	680,933	881,226	(200,293)	129%	549,707	62%	
525098 Child Care Initiative	250,000	0	0	0	0%	250,000	0%	
525110 Meals On Wheels WNY	70,000	35,000	35,000	0	100%	35,000	50%	
525120 Adult Special Needs	2,310	1,155	0	1,155	0%	2,310	0%	
525130 OCFS Yth Fac Charges	6,713,138	2,963,138	2,750,000	213,138	93%	3,963,138	41%	
525140 HEAP Program Costs	891,613	445,807	691,553	(245,747)	155%	200,060	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 Swcs Spec Need Child	73,884,688	36,442,344	41,913,318	(5,470,974)	115%	31,971,370	57%	
528010 Sr's Early Inv Prog	8,451,044	3,727,522	3,509,962	217,560	94%	4,941,082	42%	
Program Spec fic	649,161,421	300,606,565	308,502,647	(7,896,082)	103%	340,658,775	48%	
570040 I/F Subsidy Debt Srv	45,015,517	13,581,898	13,581,898	0	100%	31,433,620	30%	
Debt Services	45,015,517	13,581,898	13,581,898	0	100%	31,433,620	30%	
All Other Operating Expense	1,655,049,163	734,528,458	744,822,790	(10,294,332)	101%	910,226,372	45%	
County Expense	2,171,172,846	973,667,132	973,348,274	318,858	100%	1,197,824,572	45%	
Net	181,524,622	(166,248,342)	(190,088,732)	23,840,390		371,613,354		

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.

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG	51008245	GRP 08	FT	P	09/12/2024	DISTRICT OFFICE STAFF	110		55,132.00		05	100.000
	55,132.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIR PORE LEG	51018927	GRP 12	FT	P	06/13/2025	LEGISLATURE MAJORITY STAFF	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		
FIR AD AS LE	51018847	GRP 13	FT	P	06/02/2025	LEGISLATURE MAJORITY STAFF	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		
Totals for Legislative Branch												
	205,183.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		

SHORT DESC	POSTION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MGT CONS (CE)	51017910	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		
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Totals for Budget & Management

94,652.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP DIR PUR	51019003	GRP 15	FT	P	01/01/2025	PROCUREMENT	110		94,652.00		02	100.000
	94,652.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
SUR AS WA WK	51010435	GRP 07	FT	P	05/12/2025	SURPLUS AND ASSET MANAGEMENT	110		47,524.00		02	67.380
	47,524.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		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 DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP CO SEAL	00092336	GRP 08	FT	T	06/14/2025	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
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Totals for Office of Public Advocacy

0.00	Perm Budget Amt	0	Perm Vac	55,132.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 112 Comptroller

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011177	GRP 09	FT	P	05/12/2025	ACCOUNTING	110		58,577.00		01	100.000
58,577.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
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	P	10/21/2023	ACCOUNTING	110		78,000.00		01	100.000
78,000.00	Perm Budget Amt				1	Perm Vac	78,000.00	Temp Budget Amt		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	0.00	Temp Budget Amt		0	Temp Vac	1
STAFF AUD	51009171	GRP 11	FT	T	03/22/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
51009172	GRP 11	FT	P	P	06/21/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
51012879	GRP 11	FT	P	P	06/20/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
135,646.00	Perm Budget Amt				2	Perm Vac	67,823.00	Temp Budget Amt		1	Temp Vac	3

Totals for Comptroller

350,223.00	Perm Budget Amt	5	Perm Vac	145,823.00	Temp Budget Amt	2	Temp Vac	7
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZER_VACANT_RPT
User: CORNELIUM
Department: 113 County Clerk

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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Date: 08/20/2025
Time: 16:54:32
As of: 06/30/2025

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	110		58,577.00		01	100.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DOC CLK	00003099	GRP 05	FT	T	06/07/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		46,261.00		01	100.000
	51001596	GRP 05	FT	T	06/07/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		46,261.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	92,522.00	Temp Budget Amt	2	Temp Vac	2		
MESSENGER	51016039	GRP 03	FT	T	01/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		38,490.00		03	100.000
0.00	Perm Budget Amt			0	Perm Vac	38,490.00	Temp Budget Amt	1	Temp Vac	1		
MOT VEH REP	51001432	GRP 05	FT	T	06/17/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	51001434	GRP 05	FT	T	01/01/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	92,522.00	Temp Budget Amt	2	Temp Vac	2		
PRIN DOC CLK	51018865	GRP 08	FT	P	05/16/2025	RECORDING	110		55,132.00		01	100.000
55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR DOC CLK	00008734	GRP 06	FT	T	05/05/2025	RECORDING	110		49,021.00		01	100.000
	00008744	GRP 06	FT	T	06/09/2025	RECORDING	110		49,021.00		01	100.000
	51001414	GRP 06	FT	T	05/03/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		49,021.00		01	100.000
	51008346	GRP 06	FT	T	07/27/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		49,021.00		01	100.000
	51018862	GRP 06	FT	P	04/21/2025	RECORDING	110		49,021.00		01	100.000
49,021.00	Perm Budget Amt			1	Perm Vac	196,084.00	Temp Budget Amt	4	Temp Vac	5		

Totals for County Clerk

162,730.00 Perm Budget Amt

3 Perm Vac

419,618.00 Temp Budget Amt

9 Temp Vac

12

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	5103876	GRP 15	FT	P	06/28/2025	SUPERIOR COURTS	110		94,652.00		04	100.000
5108232	GRP 15	FT	P	03/29/2025	SUPERIOR COURTS		110		94,652.00		04	100.000
189,304.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2	
ASST DA V	51091960	GRP 16	FT	P	06/14/2025	SUPERIOR COURTS	110		103,811.00		04	100.000
51097252	GRP 16	FT	P	06/28/2025	SUPERIOR COURTS		110		103,811.00		04	100.000
207,522.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2	
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	
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	
DATA ENT OPR	00002202	GRP 04	FT	P	06/21/2025	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
44,227.00	Perm Budget Amt			1	Perm Vac		44,227.00	Temp Budget Amt	1	Temp Vac	2	
DEP DA PROS	00002348	GRP 19	FT	P	03/15/2025	ADMINISTRATION	110		132,725.00		04	100.000
132,725.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1	
DEPTAL DAT SY	51015526	GRP 07	FT	T	06/14/2025	LOWER COURTS	110		51,960.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt		1	Temp Vac	
PARALEGAL	51016771	GRP 05	FT	T	06/23/2025	SUPERIOR COURTS	110		46,261.00		01	100.000
	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	92,522.00	Temp Budget Amt		2	Temp Vac	
TCH SP COMM	51018242	GRP 07	FT	P	06/28/2025	ADMINISTRATION	110		51,960.00		01	100.000
	51,960.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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	
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	

Totals for District Attorney

1,113,567.00 Perm Budget Amt 13 Perm Vac 188,709.00 Temp Budget Amt 4 Temp Vac 17

ERIE COUNTY												
POSITION CONTROL												
BENEFIT EARN VACANCY BY DEPARTMENT, JOB												
SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CLK SH	51019240	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110		46,170.00		01	100.000
	51019241	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110		46,170.00		01	100.000
92,340.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
ADM ASST SH	51018680	GRP 10	FT	T	02/23/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		64,495.00		01	100.000
	51019247	GRP 10	FT	P	06/05/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		64,495.00		01	100.000
	51019248	GRP 10	FT	P	06/05/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		64,495.00		01	100.000
128,950.00	Perm Budget Amt				2	Perm Vac	64,495.00	Temp Budget Amt		1	Temp Vac	3
CAPTAIN	51019242	GRP 11	FT	T	06/15/2025	POLICE SUPPORT SERVICES	110		86,106.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	86,106.00	Temp Budget Amt		1	Temp Vac	1
DEP SH CRIM	06002429	GRP 08	FT	T	06/29/2025	POLICE/PATROL SERVICES	110		70,928.00		01	100.000
	06002437	GRP 08	FT	P	00/00/0000	POLICE/PATROL SERVICES	110		70,928.00		01	0.000
	06002440	GRP 08	FT	T	06/14/2025	POLICE/PATROL SERVICES	110		70,928.00		01	100.000
	06002457	GRP 08	FT	T	04/19/2025	POLICE/PATROL SERVICES	110		70,928.00		01	100.000
	51001201	GRP 08	FT	T	06/29/2025	COMMUNITY PROGRAMS	110		70,928.00		01	100.000
70,928.00	Perm Budget Amt				1	Perm Vac	283,712.00	Temp Budget Amt		4	Temp Vac	5
DET DEP	51018283	GRP 09	FT	T	06/29/2025	INVESTIGATIVE SERVICES	110		75,042.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	75,042.00	Temp Budget Amt		1	Temp Vac	1
DOM VIO AD	51002648	GRP 06	FT	P	01/07/2025	COMMUNITY PROGRAMS	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
LIEUTENANT	51019243	GRP 10	FT	P	06/05/2025	POLICE SUPPORT SERVICES	110		79,406.00		01	100.000
79,406.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
REF TEAM WKR	51003051	GRP 05	FT	T	05/31/2025	COMMUNITY PROGRAMS	110		48,248.00		01	100.000

SHORT DESC	POSITION		JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED		TOT		CS		COUNTY CD SHARE
	PCS-TION NUMBER	0.00	Perm Budget Amt					Temp Budget Amt	110		AMOUNT	VAC					
SERGEANT	00009587	GRP 09	FT	P		09/02/2025	POLICE/PATROL SERVICES	48,248.00	110		75,042.00	1			01		100.000
	510-6358	GRP 09	FT	P		11/20/2021	PROFESSIONAL STANDARDS		110		75,042.00				01		100.000
	150,084.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		2				
SR TA FL OFA	510-9245	GRP 10	FT	P		06/05/2025	POLICE SUPPORT SERVICES		110		79,406.00				07		100.000
	510-9246	GRP 10	FT	P		06/05/2025	POLICE SUPPORT SERVICES		110		79,406.00				07		100.000
	158,812.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		2				

Totals for Office of the Sheriff

731,630.00 Perm Budget Amt 11 Perm Vac 557,603.00 Temp Budget Amt 8 Temp Vac 19

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP OFFC	5-012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110		86,975.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	86,975.00	Temp Budget Amt	1	Temp Vac		
COR FAC MED	510C7818	GRP 13	FT	P	06/13/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	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
	311,925.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
COR LIEUT	00001934	GRP 13	FT	T	04/06/2025	SECURITY CF	110		71,138.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	71,138.00	Temp Budget Amt	1	Temp Vac		
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
	51019252	GRP 11	FT	P	06/18/2025	SECURITY CF	110		59,559.00		01	100.000
	297,755.00	Perm Budget Amt			5	Perm Vac	119,118.00	Temp Budget Amt	2	Temp Vac		
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		
DEP SH OF	0C002560	GRP 08	FT	T	09/08/2025	SECURITY HC	110		66,581.00		01	100.000
	0C002622	GRP 08	FT	P	05/09/2025	SECURITY HC	110		66,581.00		01	100.000
	0C002639	GRP 08	FT	P	07/24/2025	TRANSPORTATION	110		66,581.00		01	100.000
	0C002654	GRP 08	FT	P	06/09/2025	TRANSPORTATION	110		66,581.00		01	100.000
	0C002754	GRP 08	FT	T	05/04/2025	SECURITY HC	110		66,581.00		01	100.000
	0C002794	GRP 08	FT	P	04/01/2024	SECURITY HC	110		66,581.00		01	100.000
	0C002811	GRP 08	FT	P	05/20/2025	SECURITY HC	110		66,581.00		01	100.000
	0C002877	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 DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Budget Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
665,300.00	Perm Budget Amt				10	Perm Vac	332,905.00	Temp Budget Amt	5	Temp Vac	15	
HC MED AIDE	51010447	GRP 07	FT	P	06/12/2025	HOLDING CENTER MEDICAL SERVICES	110		67,793.00		02	100.000
	51019249	GRP 07	FT	P	06/05/2025	HOLDING CENTER MEDICAL SERVICES	110		67,793.00		02	100.000
135,586.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
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

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	337,800.00	Perm Budget Amt			4	Perm Vac	168,900.00	Temp Budget Amt		2	Temp Vac	6
REG NURSE CH	510-3383	GRP 08	FT	P	01/25/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
	510-3385	GRP 08	FT	T	09/24/2023	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
	510-3387	GRP 08	FT	P	06/13/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
	167,802.00	Perm Budget Amt			2	Perm Vac	83,901.00	Temp Budget Amt		1	Temp Vac	3
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
	51018062	GRP 16	FT	P	06/25/2025	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
	383,505.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3

Totals for Jail Management

2,672,435.00
Perm Budget Amt
38
Perm Vac
1,322,904.00
Temp Budget Amt
18
Temp Vac
56

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017001	GRP 04	FT	T	09/10/2022	PERSONNEL/PAYROLL	110		44,227.00		01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACC CLK TYP	0C000067	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	Temp Budget Amt	0	Temp Vac	2		
ADM DIR I	55013369	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	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	Temp Budget Amt	1	Temp Vac	1		
AST SP INV	510C4404	GRP 07	FT	T	05/31/2025	INVESTIGATIONS AND COLLECTIONS	110		51,960.00		01	37.870
	510C6665	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	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
	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	Temp Budget Amt	4	Temp Vac	4		
CASEMKR HP	51010086	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
	51018443	GRP 09	FT	P	07/02/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
	51018600	GRP 09	FT	P	06/18/2025	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
	51018602	GRP 09	FT	P	07/07/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
	292,885.00	Perm Budget Amt			5	Perm Vac	Temp Budget Amt	0	Temp Vac	5		
CASEWORKER	0C000894	GRP 09	FT	T	11/02/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	0C000900	GRP 09	FT	P	06/11/2025	ADOPTION	110		58,577.00		01	49.200
	0C000913	GRP 09	FT	P	10/05/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	0C000941	GRP 09	FT	T	11/02/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	0C000945	GRP 09	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	0C000948	GRP 09	FT	P	02/10/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	0C000959	GRP 09	FT	P	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	0C000966	GRP 09	FT	P	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED		TOT VAC	CS CD	COUNTY SHARE
									AMOUNT				
	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	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200	
	51002677	GRP 09	FT	P	06/27/2025	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	
	51009741	GRP 09	FT	T	06/28/2025	ADOPTION	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	
	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 DESC	POS-TION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
2,108,772.00	Perm Budget Amt				36	Perm Vac	468,616.00	Temp Budget Amt	8	Temp Vac	44	
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
	00001368	GRP 07	FT	P	04/22/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00		01	39.200
103,920.00	Perm Budget Amt				2	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	3	
CH SWE	5-005513	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	00001163	GRP 07	FT	T	06/14/2025	FINANCIAL RECORDS & SERVICES	110		51,960.00		01	47.370
	51010953	GRP 07	FT	T	02/01/2024	FINANCIAL RECORDS & SERVICES	110		51,960.00		01	47.370
0.00	Perm Budget Amt				0	Perm Vac	103,920.00	Temp Budget Amt	2	Temp Vac	2	
CLERK	00001487	GRP 01	FT	P	06/14/2025	EC WORKS CENTER	110		40,941.00		01	38.650
	51009639	GRP 01	FT	T	06/15/2025	EC WORKS CENTER	110		40,941.00		01	38.650
	51009641	GRP 01	FT	P	06/14/2025	EC WORKS CENTER	110		40,941.00		01	38.650
	51009644	GRP 01	FT	P	06/14/2025	SNAP ELIGIBILITY TEAMS	110		40,941.00		01	50.000
	51009645	GRP 01	FT	T	06/15/2025	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
	510-6330	GRP 01	FT	P	06/14/2025	EC WORKS CENTER	110		40,941.00		01	38.650
163,764.00	Perm Budget Amt				4	Perm Vac	122,823.00	Temp Budget Amt	3	Temp Vac	7	
CLERK TYPIST	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
0.00	Perm Budget Amt				0	Perm Vac	81,882.00	Temp Budget Amt	2	Temp Vac	2	
CLERK SS 55A	0C001523	GRP 01	FT	P	08/16/2024	FINANCIAL RECORDS & SERVICES	110		40,941.00		02	47.370

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	40,941.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
CSWK ARAB S	51017991	GRP 09	FT	P	05/04/2024	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	58,577.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1	
CSWK SPAN S	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	51006969	GRP 09	FT	P	02/22/2022	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	51011555	GRP 09	FT	P	07/24/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	51017351	GRP 09	FT	P	04/27/2022	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	351,462.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	6	
EMP COUNS	000C3229	GRP 09	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		58,577.00		01	32.290
	000C3253	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
	175,751.00	Perm Budget Amt		3	Perm Vac	117,154.00	Temp Budget Amt		2	Temp Vac	5	
EN CR 3	510C6754	GRP 08	FT	T	06/28/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		55,132.00		02	0.000
	0.00	Perm Budget Amt		0	Perm Vac	55,132.00	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	
HD SWE	00004219	GRP 10	FT	P	05/23/2025	TTW-TRANSITION TO WORK TEAMS	110		62,215.00		01	0.000
	00004230	GRP 10	FT	P	04/01/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		62,215.00		01	0.000
	00004240	GRP 10	FT	P	05/03/2025	TTW-TRANSITION TO WORK TEAMS	110		62,215.00		01	38.650
	51003675	GRP 10	FT	T	03/08/2025	LONG TERM CARE ELIGIBILITY	110		62,215.00		01	0.000
	186,645.00	Perm Budget Amt		3	Perm Vac	62,215.00	Temp Budget Amt		1	Temp Vac	4	
HOUS SV S	51018855	GRP 10	FT	P	01/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		62,215.00		01	38.650
	51018856	GRP 10	FT	P	01/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		62,215.00		01	38.650

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
124,430.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
JR EMP COUNS	51014033	GRP 07	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		51,960.00		01	32.290
	0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac		
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110		86,143.00		01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	86,143.00	Temp Budget Amt	1	Temp Vac		
PARALEGAL	51009119	GRP 05	FT	P	04/05/2025	CHILDREN'S SERVICES	110		46,261.00		01	49.200
	46,261.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PERS CLK	51018025	GRP 06	FT	P	02/22/2025	PERSONNEL/PAYROLL	110		49,021.00		01	47.370
	49,021.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR SEC TYP	51017760	GRP 07	FT	P	08/01/2025	DSS COMMISS. OFFICE & COMM RELATIONS	110		51,960.00		01	47.370
	51,960.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PRIN CLERK	00007389	GRP 06	FT	T	05/04/2025	FINANCIAL RECORDS & SERVICES	110		49,021.00		01	47.370
	51003954	GRP 06	FT	T	01/25/2025	SERVICES DIVISION ADMINISTRATION	110		49,021.00		01	49.200
	0.00	Perm Budget Amt			0	Perm Vac	98,042.00	Temp Budget Amt	2	Temp Vac		
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.	110		42,767.00		02	47.370
	42,767.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SOC CS SP UN	00009675	GRP 11	FT	T	06/28/2025	ADOPTION	110		67,823.00		01	49.200
	00009677	GRP 11	FT	P	08/18/2025	CASA - HOME CARE ELIGIBILITY TEAMS	110		67,823.00		01	0.000
	67,823.00	Perm Budget Amt			1	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac		
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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED		TOT VAC	CS CD	COUNTY SHARE
							Amt	Budget		Temp	Amount			
	0.00	Perm	Budget	Amt	0	Perm	Vac	98,042.00	Temp	Budget	Amt	2		
SOC WEL EX	00009762	GRP 06	FT	P	01/25/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000
	00009764	GRP 06	FT	P	05/30/2025	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000
	00009781	GRP 06	FT	P	07/02/2024	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000
	00009832	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS				110	49,021.00	01		37.870
	00009834	GRP 06	FT	T	02/23/2025	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000
	00009837	GRP 06	FT	T	01/27/2024	TTW-TRANSITION TO WORK TEAMS				110	49,021.00	01		38.650
	00009855	GRP 06	FT	T	04/19/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000
	00009858	GRP 06	FT	P	07/13/2024	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000
	00009864	GRP 06	FT	P	09/09/2024	TEMPORARY ASSISTANCE SERVICE TEAMS				110	49,021.00	01		38.650
	00009866	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS				110	49,021.00	01		37.870
	00009873	GRP 06	FT	T	05/18/2025	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000
	00009896	GRP 06	FT	P	02/08/2025	CHILD DAY CARE				110	49,021.00	01		49.200
	00009912	GRP 06	FT	T	06/01/2024	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000
	00009920	GRP 06	FT	P	04/22/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000
	00009921	GRP 06	FT	P	05/31/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS				110	49,021.00	01		38.650
	00009932	GRP 06	FT	P	06/21/2024	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000
	00009938	GRP 06	FT	T	10/05/2024	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000
	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		38.650
	51009787	GRP 06	FT	P	10/16/2024	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000
	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
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000
	51009820	GRP 06	FT	P	02/22/2025	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000
51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS				110	49,021.00	01		38.650	
51009827	GRP 06	FT	T	08/24/2024	TTW-TRANSITION TO WORK TEAMS				110	49,021.00	01		38.650	
51009836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY				110	49,021.00	01		0.000	
51009845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS				110	49,021.00	01		37.870	
51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000	
51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM				110	49,021.00	01		0.000	
51016889	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS				110	49,021.00	01		38.650	
51018831	GRP 06	FT	T	12/28/2024	SNAP ELIGIBILITY TEAMS				110	49,021.00	01		50.000	
51018902	GRP 06	FT	P	01/01/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000	
51018903	GRP 06	FT	T	01/26/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110	49,021.00	01		0.000	

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED		TOT		CS CD	COUNTY SHARE
									AMOUNT	VAC	VAC	CD		
1,225,525.00	Perm Budget Amt				25	Perm Vac	735,315.00	Temp Budget Amt	15	Temp Vac	40			
SOC WEL EX S	00009946	GRP 06	FT	P	06/01/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00				01	38.650
	00009948	GRP 06	FT	P	09/07/2024	EC WORKS CENTER	110		49,021.00				01	38.650
	00009956	GRP 06	FT	P	12/14/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00				01	38.650
	5-0009779	GRP 06	FT	P	06/01/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00				01	38.650
196,084.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4			
SR CASWRKR	00008227	GRP 10	FT	P	01/09/2025	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	00008272	GRP 10	FT	P	03/10/2025	ADULT & FAMILY SERVICES	110		62,215.00				01	49.200
	00008298	GRP 10	FT	P	06/30/2025	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	00008302	GRP 10	FT	P	05/17/2025	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	00008314	GRP 10	FT	T	12/28/2024	CPS AFTER HOURS PROGRAM	110		62,215.00				01	49.200
	00008318	GRP 10	FT	T	03/09/2025	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	51010083	GRP 10	FT	T	06/29/2025	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	51013131	GRP 10	FT	T	12/15/2024	CHILD PROTECTIVE SERVICES	110		62,215.00				01	49.200
	51013677	GRP 10	FT	P	04/19/2025	ADULT & FAMILY SERVICES	110		62,215.00				01	49.200
311,075.00	Perm Budget Amt				5	Perm Vac	248,860.00	Temp Budget Amt	4	Temp Vac	9			
SR CL TYP	00008604	GRP 04	FT	P	04/20/2024	CHILD PROTECTIVE SERVICES	110		44,227.00				01	49.200
	51003221	GRP 04	FT	P	05/22/2025	EC WORKS CENTER	110		44,227.00				01	38.650
	51009631	GRP 04	FT	P	02/10/2025	EC WORKS CENTER	110		44,227.00				01	38.650
	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	LONG TERM CARE ELIGIBILITY	110		42,767.00				01	0.000
	51008319	GRP 03	FT	T	04/05/2025	SNAP ELIGIBILITY TEAMS	110		42,767.00				01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp	Perm	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	42,767.00	Perm Budget Amt			1	Perm Vac	85,534.00	Temp Budget Amt	110			2		3
SR EMP COUNS	00008769	GRP 10	FT	P	06/14/2025	EMPLOYMENT ASSESSMENT			110		62,215.00		01	32.290
	51013180	GRP 10	FT	P	09/26/2025	EMPLOYMENT ASSESSMENT			110		62,215.00		01	32.290
	124,430.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt				0		2
SR SWE	00009331	GRP 07	FT	T	03/08/2025	SNAP ELIGIBILITY TEAMS			110		51,960.00		01	50.000
	00009379	GRP 07	FT	T	04/19/2025	CHILD DAY CARE			110		51,960.00		01	49.200
	00009393	GRP 07	FT	P	10/23/2024	SNAP ELIGIBILITY TEAMS			110		51,960.00		01	50.000
	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
	00009426	GRP 07	FT	T	06/14/2025	LONG TERM CARE ELIGIBILITY			110		51,960.00		01	0.000
	00009427	GRP 07	FT	P	06/28/2025	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	P	06/28/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS			110		51,960.00		01	38.650
	00009482	GRP 07	FT	P	06/14/2025	TEMP ASSIST SPECIALIZED 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
	363,720.00	Perm Budget Amt			7	Perm Vac	467,640.00	Temp Budget Amt				9		16
SS TM WKR	00009760	GRP 05	FT	T	10/20/2024	CHILD PROTECTIVE SERVICES			110		46,261.00		01	49.200
	510-2085	GRP 05	FT	P	10/19/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT			110		46,261.00		01	49.200
	510-2086	GRP 05	FT	P	08/06/2025	CHILD PROTECTIVE SERVICES			110		46,261.00		01	49.200
	510-6882	GRP 05	FT	P	07/01/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS			110		46,261.00		01	38.650
	138,783.00	Perm Budget Amt			3	Perm Vac	46,261.00	Temp Budget Amt				1		4
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		1
REL SUP	00010483	GRP 04	FT	P	10/05/2024	EMPLOYMENT ASSESSMENT			110		39,539.00		02	78.650
	51003667	GRP 04	FT	P	12/14/2024	EMPLOYMENT ASSESSMENT			110		39,539.00		02	78.650

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	SHARE	VAC	CD	SHARE
	79,378.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac	2		
WKF DEV SP	51019254	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT		110			62,215.00			01	0.000
	51019255	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT		110			62,215.00			01	0.000
	124,430.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac	2		

Totals for Department of Social Services

7,049,421.00	Perm Budget Amt	131	Perm Vac	3,908,325.00	Temp Budget Amt	71	Temp Vac	202
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LABORER	0000533	GRP 03	FT	T	03/22/2025	UNIFIED COURT SYSTEM	110		38,490.00		03	11.000
	51001160	GRP 03	FT	T	05/14/2025	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	Temp Budget Amt	2	Temp Vac	3		
RECEPTIONIST	510-1575	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	Temp Budget Amt	1	Temp Vac	1		
38,490.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt	3	Temp Vac	4		

Totals for Dept of Public Works

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR MH S I A	51016702	GRP 11	FT	T	05/18/2025	ADULT MENTAL HEALTH SERVICES	110		67,823.00		01	50.000
	0.00	Perm Budget Amt			0	Perm Vac	67,823.00	Temp Budget Amt		1	Temp Vac	
MH EM D R C	51018076	GRP 14	FT	P	03/22/2025	MENTAL HEALTH SERVICES	110		86,143.00		01	0.000
	86,143.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Dept of Mental Health												
	86,143.00	Perm Budget Amt			1	Perm Vac	67,823.00	Temp Budget Amt		1	Temp Vac	
											2	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN WK	00002973	GRP 09	FT	P	06/27/2024	INTAKE	110		58,577.00		01	51.000
	51016008	GRP 09	FT	P	09/30/2024	INTAKE	110		58,577.00		01	51.000
117,154.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
DET SEC GD	51016805	GRP 06	FT	P	08/27/2022	BUILDING SERVICES	110		44,441.00		01	51.000
44,441.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	00002964	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
88,982.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
JUVE JUS CON	51010680	GRP 10	FT	P	05/23/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	51010682	GRP 10	FT	P	06/14/2025	NON-SECURE CHLD CARE-JDST	110		62,215.00		01	0.000
	51010684	GRP 10	FT	T	01/27/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	51010687	GRP 10	FT	T	06/15/2025	NON-SECURE CHLD 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		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
	50,821.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac			
YTH DE WK HP	00010498	GRP 07	FT	P	04/08/2025	SECURE CHILD CARE		110			47,524.00		02	51.000	
	00010501	GRP 07	FT	P	07/15/2025	SECURE CHILD CARE		110			47,524.00		02	51.000	
	00010516	GRP 07	FT	P	05/08/2025	SECURE CHILD CARE		110			47,524.00		02	51.000	
	51016804	GRP 07	FT	P	05/22/2025	SECURE CHILD CARE		110			47,524.00		02	51.000	
190,096.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		4		
YTH DET WK	00010493	GRP 07	FT	P	06/16/2025	SECURE CHILD CARE		110			47,524.00		01	51.000	
	00010496	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	00010506	GRP 07	FT	T	02/24/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51008656	GRP 07	FT	P	11/12/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51010482	GRP 07	FT	P	02/25/2025	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51013102	GRP 07	FT	P	08/09/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51015081	GRP 07	FT	T	03/09/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51016667	GRP 07	FT	P	07/22/2024	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51019106	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51019107	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE		110			47,524.00		01	51.000	
	51019108	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE		110			47,524.00		01	51.000	
427,716.00	Perm Budget Amt			9	Perm Vac		95,048.00	Temp Budget Amt		2	Temp Vac		11		

Totals for Youth Services Division

1,288,259.50	Perm Budget Amt			25	Perm Vac		219,478.00	Temp Budget Amt		4	Temp Vac		29		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BILL ACCT CL	51005932	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	0.00	Temp Budget Amt	0	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	0.00	Temp Budget Amt	0	Temp Vac	1	
PROB OFFICER	51002465	GRP 11	FT	T	03/23/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		67,823.00		01	88.000
	51016699	GRP 11	FT	T	04/19/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		67,823.00		01	88.000
	51018056	GRP 11	FT	T	05/17/2025	PROBATION SERVICES - ADULT	110		67,823.00		01	88.000
0.00	Perm Budget Amt				0	Perm Vac	203,469.00	Temp Budget Amt	3	Temp Vac	3	
SR CL TYP	510C9763	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	88,454.00	Temp Budget Amt	2	Temp Vac	2	
116,844.00	Perm Budget Amt				2	Perm Vac	291,923.00	Temp Budget Amt	5	Temp Vac	7	

Totals for Probation

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Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017987	GRP 04	FT	T	01/25/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		44,227.00		01	55.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCOUNTANT	510C2635	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		
ADV EM ME TE	51019188	GRP 08	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		55,132.00		01	91.000
	51019189	GRP 08	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		55,132.00		01	91.000
	110,264.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	0	Temp Vac	2		
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	51016659	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		
EMER MED TEC	51019190	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019191	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019192	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019193	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019194	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019195	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019196	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019197	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019198	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019199	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019200	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019201	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019202	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019203	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019204	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019205	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019206	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000

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Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00	Temp	Budget	FUND	GRANT	0	Temp	Budget	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
883,320.00	Perm	Budget	Amt	17	Perm	Vac	17	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	17	
INV PH SAN	000C5209	GRP 08	FT	T	05/31/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			110				55,132.00			01	64.000
	000C5227	GRP 08	FT	T	05/17/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			110				55,132.00			01	64.000
	510C2735	GRP 08	FT	P	05/12/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110			110				55,132.00			01	64.000
55,132.00	Perm	Budget	Amt	1	Perm	Vac	110,264.00	Temp	Budget	Amt	2	Temp	Vac	3				
JR ADM ASST	51016831	GRP 07	FT	P	04/19/2025	EMS ADMINISTRATION	110			110				51,960.00			01	100.000
51,960.00	Perm	Budget	Amt	1	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	1				
PARAMEDIC I	51019181	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019182	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019183	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019184	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019185	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019186	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
	51019187	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				58,577.00			01	91.000
410,039.00	Perm	Budget	Amt	7	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	7				
PARAMEDIC II	51019124	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019125	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019176	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019177	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019178	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019179	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
	51019180	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110			110				62,215.00			01	91.000
435,505.00	Perm	Budget	Amt	7	Perm	Vac	0.00	Temp	Budget	Amt	0	Temp	Vac	7				
PHEMPREP COR	51016735	GRP 09	FT	T	07/03/2025	EMERGENCY PREPAREDNESS & RESPONSE	110			110				58,577.00			01	64.000
0.00	Perm	Budget	Amt	0	Perm	Vac	58,577.00	Temp	Budget	Amt	1	Temp	Vac	1				
CLERK	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110			110				49,021.00			01	64.000

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	49,021.00	Temp Budget Amt	1	Temp Vac	1	
PRJ ADM HEAL	51019253	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	
SCENE INV	51009212	GRP 08	FT	T	04/19/2025	MEDICAL EXAMINER'S OFFICE	110		55,132.00		01	100.000
	51019251	GRP 08	FT	P	06/12/2025	MEDICAL EXAMINER'S OFFICE	110		55,132.00		01	100.000
	55,132.00	Perm Budget Amt			1	Perm Vac	55,132.00	Temp Budget Amt	1	Temp Vac	2	
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 INV PH SN	51016415	GRP 10	FT	T	06/28/2025	LEAD POISONING PREVENTION	110		62,215.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	1	
SR PST CN WK	00009185	GRP 07	FT	P	09/02/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		47,524.00		03	64.000
	47,524.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SCENE INV	51018912	GRP 11	FT	P	01/01/2025	MEDICAL EXAMINER'S OFFICE	110		67,823.00		01	100.000
	67,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SUPV PARAMED	51019122	GRP 11	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		67,823.00		01	91.000
	51019123	GRP 11	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		67,823.00		01	91.000
	135,646.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
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	

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

Totals for Health

2,511,178.00	Perm Budget Amt	44	Perm Vac	564,413.00	Temp Budget Amt	10	Temp Vac	54
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		78,000.00		05	100.000
78,000.00 Perm Budget Amt												
1 Per Vac												
0 Temp Vac												
Temp Budget Amt												
CHF EL CL CJ	00031199	GRP 09	FT	P	12/14/2024	ADMINISTRATION-BOE - DEM.	110		58,577.00		05	100.000
510-7706 GRP 09 FT P												
04/22/2023 ADMINISTRATION-BOE - REP.												
58,577.00												
117,154.00 Perm Budget Amt												
2 Per Vac												
0 Temp Vac												
Temp Budget Amt												
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.												
51,960.00												
103,920.00 Perm Budget Amt												
2 Per Vac												
0 Temp Vac												
Temp Budget Amt												
BLEC INFSYAS	5-016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		55,132.00		05	100.000
55,132.00 Perm Budget Amt												
1 Per Vac												
0 Temp Vac												
Temp Budget Amt												
ELECT CLK	5-004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		49,021.00		05	100.000
5-004934 GRP 06 FT P												
01/01/2022 ADMINISTRATION-BOE - REP.												
49,021.00												
5-007031 GRP 06 FT P												
09/21/2024 ADMINISTRATION-BOE - DEM.												
49,021.00												
5-008971 GRP 06 FT P												
07/01/2024 ADMINISTRATION-BOE - DEM.												
49,021.00												
5-009356 GRP 06 FT P												
01/09/2021 ADMINISTRATION-BOE - REP.												
49,021.00												
5-010510 GRP 06 FT P												
08/02/2019 ADMINISTRATION-BOE - REP.												
49,021.00												
5-012978 GRP 06 FT P												
09/18/2023 ADMINISTRATION-BOE - REP.												
49,021.00												
5-013177 GRP 06 FT P												
02/22/2021 ADMINISTRATION-BOE - REP.												
49,021.00												
5-013451 GRP 06 FT P												
01/01/2024 ADMINISTRATION-BOE - REP.												
49,021.00												
5-013458 GRP 06 FT P												
01/01/2024 ADMINISTRATION-BOE - REP.												
49,021.00												
490,210.00 Perm Budget Amt												
10 Per Vac												
0 Temp Vac												
Temp Budget Amt												
INF SY SP BO	510-1939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		67,823.00		05	100.000
67,823.00 Perm Budget Amt												
1 Per Vac												
0 Temp Vac												
Temp Budget Amt												
JUD ELECT CLK	03005297	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.												
44,227.00												
51003564 GRP 04 FT P												
12/17/2022 ADMINISTRATION-BOE - DEM.												
44,227.00												
51003566 GRP 04 FT P												
03/23/2024 ADMINISTRATION-BOE - DEM.												
44,227.00												
51004714 GRP 04 FT P												
12/17/2022 ADMINISTRATION-BOE - DEM.												
44,227.00												
51004715 GRP 04 FT P												
03/23/2024 ADMINISTRATION-BOE - DEM.												
44,227.00												
51006175 GRP 04 FT P												
01/06/2025 ADMINISTRATION-BOE - DEM.												
44,227.00												
51010579 GRP 04 FT P												
11/06/2021 ADMINISTRATION-BOE - DEM.												
44,227.00												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
353,816.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
PRIN EL CLK	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	51,960.00		05	100.000
51003617	GRP 07	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		51,960.00	51,960.00		05	100.000
155,880.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		51,960.00		05	100.000
51000042	GRP 07	FT	P	04/06/2024	ADMINISTRATION-BOE - REP.	110		51,960.00	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	
COUN 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	83,990.00		05	100.000
167,980.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
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	47,796.00		05	100.000
51013453	GRP 06	RPT	P	05/22/2025	ADMINISTRATION-BOE - REP.	110		47,796.00	47,796.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION			FUND	GRANT			BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
143,388.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		3		
JR EL CL RPT	51007130	GRP 04	RPT	P	06/14/2025	ADMINISTRATION-BOE - DEM.			110				43,121.00		05	100.000
	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
	51099884	GRP 04	RPT	P	01/06/2025	ADMINISTRATION-BOE - DEM.			110				43,121.00		05	100.000
	510-6601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.			110				33,170.00		05	100.000
205,654.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		5		
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	51004642	GRP 07	RPT	P	05/20/2023	ADMINISTRATION-BOE - REP.			110				25,980.00		05	100.000
	5-005446	GRP 07	RPT	P	07/26/2023	ADMINISTRATION-BOE - DEM.			110				25,980.00		05	100.000
	5-006647	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	5-010013	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																
2,508,903.00	Perm Budget Amt				50	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		50		

Totals for Board of Elections

2,508,903.00 Perm Budget Amt 50 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 50

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA 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
LEGAL SEC	51010515	GRP 07	FT	T	06/28/2025	CIVIL LITIGATION	110		51,960.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt		1	Temp Vac	1

Totals for County Attorney - Dept of Law

94,652.00	Perm Budget Amt	1	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	2
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SHORT		POSITION		JOB		EE		FILL		REFILL		FUNCTION		FUND		GRANT		BUDGETED		TOT		CS		COUNTY	
DESC		NUMBER		GROUP		GRP		STAT		DATE								AMOUNT		VAC		CD		SHARE	
PERS CLK		510-8913		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
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR IN AS PR	51015091	GRP 15	FT	P	05/05/2025	ECONOMIC DEVELOPMENT	110		94,652.00	01		100.000
	94,652.00	Perm Budget Amt		1	Perm Vac	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
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SHORT DESC	POS-TION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHF DIETITIA	00001192	GRP 12	FT	P	09/20/2025	SENIOR SERVICES ADMIN & SUPPORT	110		72,051.00		01	100.000
72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CS MG SR SRV	00000859	GRP 07	FT	P	10/19/2024	COMMUNITY SERVICES COORDINATOR	110		51,960.00		01	50.000
	00000860	GRP 07	FT	P	04/01/2024	COMMUNITY SERVICES COORDINATOR	110		51,960.00		01	50.000
103,920.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		

Totals for Senior Services

175,971.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3
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SHORT DBSC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP COM RECR	5-015582	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		
GREENSKEEPER	5-019153	GRP 10	FT	P	06/28/2025	WILLOWDALE PARK	110		58,026.00	02	100.000	
58,026.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PARK SUPT	5-019152	GRP 13	FT	P	06/28/2025	WILLOWDALE PARK	110		78,000.00	02	100.000	
78,000.00	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												
361,531.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GD	51015601	GRP 06	FT	P	06/28/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51017637	GRP 06	FT	T	05/24/2025	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		

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

Totals for FJND 110

20,104,438.00	Perm Fund Amt	346	Perm Vac	7,957,899.00	Temp Fund Amt	138	Temp Vac	484
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Run Totals:	Total Perm Vac	346	Total Temp Vac	138	Total Vacancies	484	Total Positions	4,210	Percent	11%
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LARESTUIN SE	51016728	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
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SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE	
SUP ACCT PT	51018297	GRP 11	PT	P	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	51015554	GRP 10	PT	P	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 DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MAN FELL SEA	51018938	SPECIAL	Seasonp		05/17/2025	AUDIT & CONTROL	110		0.00		07	100.000
0.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for Comptroller

0.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002309	GRP 01	PT	P	08/01/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51002354	GRP 01	PT	P	10/07/2023	RECORDING	110		19,447.00		02	100.000
	51002358	GRP 01	PT	P	03/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		19,447.00		02	100.000
58,341.00	Perm Budget Amt				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
	51002291	GRP 05	PT	P	06/07/2025	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
	51002340	GRP 05	PT	P	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00		02	100.000
	51002343	GRP 05	PT	P	06/14/2025	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
260,519.00	Perm Budget Amt				12	Perm Vac	21,974.00	Temp Budget Amt		1	Temp Vac	13

Totals for County Clerk

318,960.00	Perm Budget Amt				15	Perm Vac	41,421.00	Temp Budget Amt		2	Temp Vac	17
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00			Temp Budget Amt			0			FUND	GRANT	BUDGETED AMOUNT			TOT VAC	CS CD	COUNTY SHARE			
							8	Perm	Vac	8	Temp	Budget	Amt	8	Temp			Vac								
DS SE RES S	51011332	GRP 51	SeasonP		07/15/2023	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011333	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011340	GRP 51	SeasonP		08/14/2021	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011342	GRP 51	SeasonP		08/13/2021	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011344	GRP 51	SeasonP		07/17/2021	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011346	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011348	GRP 51	SeasonP		06/29/2024	STADIUM DETAIL									110				4,682.00		07		0.000			
	51011349	GRP 51	SeasonP		04/05/2025	STADIUM DETAIL									110				4,682.00		07		0.000			
	37,456.00 Perm Budget Amt																							8		
	DS SEC RES S	51011386	GRP 50	SeasonP		06/30/2025	STADIUM DETAIL									110				2,840.00		07		0.000		
51011393		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011396		GRP 50	SeasonP		05/04/2015	STADIUM DETAIL									110				2,840.00		07		0.000			
51011401		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011402		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011421		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011426		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011430		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011439		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
51011462		GRP 50	SeasonP		12/18/2024	STADIUM DETAIL									110				2,840.00		07		0.000			
COMM. 16D-7 Page 61 of 72	51011483	GRP 50	SeasonP		07/18/2020	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011484	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011491	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011499	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011578	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011583	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011585	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011586	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011592	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			
	51011593	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL									110				2,840.00		07		0.000			

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Budget Amt	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
75,250.00	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
	51011893	GRP 08	PT	P	02/18/2025	POLICE SUPPORT SERVICES	110		7,753.00		02	100.000
31,011.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
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		
50												

Totals for Office of the Sheriff

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

Totals for Jail Management

76,596.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
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SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE	
CASEWKR PT		51011888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES		110		27,824.00		02	49.200	
		51011889	GRP 09	PT	P	09/18/2024	CHILD PROTECTIVE SERVICES		110		27,824.00		02	49.200	
55,648.00		Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt				0	Temp Vac	2	
EN CR 2 PT		00003365	GRP 05	PT	P	06/14/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		21,974.00		02	0.000	
		51017071	GRP 05	PT	P	06/18/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		21,974.00		02	0.000	
		51017074	GRP 05	PT	P	05/03/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		21,974.00		02	0.000	
		51017079	GRP 05	PT	P	04/22/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		21,974.00		02	0.000	
		51017081	GRP 05	PT	P	11/24/2023	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110		21,974.00		02	0.000	
109,870.00		Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt				0	Temp Vac	5	
PR SVC IN PT	510-2162	GRP 12	PT	P		10/19/2024	CHILD PROTECTIVE SERVICES		110		34,224.00		01	49.200	
	34,224.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				0	Temp Vac	1	

Totals for Department of Social Services

199,742.00	Perm Budget Amt	8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHAPLAIN PT	000J1023	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		3,391.00		04	51.000
	510-8227	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		16,956.00		04	51.000
20,347.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
DET HM IN PT	00002980	GRP 09	PT	P	03/15/2024	INTAKE	110		22,530.00		02	51.000
	00002982	GRP 09	PT	P	06/14/2025	INTAKE	110		22,530.00		02	51.000
45,060.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
DET SEC GD P	00002970	GRP 06	PT	P	07/09/2021	BUILDING SERVICES	110		14,102.00		01	51.000
14,102.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
YTH DET WK P	510-6802	GRP 07	PT	P	05/31/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00		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												
94,589.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	6

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005153	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,645.00		02	100.000
	51005174	GRP 15	PT	P	06/28/2025	EMS TRAINING	110		7,281.00		02	100.000
	51005175	GRP 15	PT	P	03/26/2025	EMS TRAINING	110		5,233.00		02	100.000
20,159.00	Perm Budget Amt				3	Perm Vac	0	Temp Vac		3		
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,490.00		02	100.000
	51005231	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,499.00		02	100.000
	51005232	GRP 08	PT	P	12/04/2024	EMS TRAINING	110		2,173.00		02	100.000
	51005244	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		2,810.00		02	100.000
	51006162	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,976.00		02	100.000
15,948.00	Perm Budget Amt				5	Perm Vac	0	Temp Vac		5		
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110		32,216.00		01	0.000
32,216.00	Perm Budget Amt				1	Perm Vac	0	Temp Vac		1		
PARAMED I PT	51018033	GRP 09	PT	T	05/17/2025	EMS AMBULANCE OPERATIONS	110		27,824.00		01	91.000
	51018036	GRP 09	PT	T	06/01/2025	EMS AMBULANCE OPERATIONS	110		27,824.00		01	91.000
0.00	Perm Budget Amt				0	Perm Vac	2	Temp Vac		2		
PR WK IN PT	51005284	GRP 01	PT	P	10/19/2024	EMS TRAINING	110		1,201.00		02	100.000
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		827.00		02	100.000
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110		1,201.00		02	100.000
	51005297	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		1,397.00		02	100.000
	51005299	GRP 01	PT	P	03/26/2025	EMS TRAINING	110		1,476.00		02	100.000
	51006178	GRP 01	PT	P	05/19/2023	EMS TRAINING	110		590.00		02	100.000
	51006180	GRP 01	PT	P	04/20/2024	EMS TRAINING	110		590.00		02	100.000
	51006183	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		590.00		02	100.000
7,872.00	Perm Budget Amt				8	Perm Vac	0	Temp Vac		8		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,824.00	1	05	100.000
27,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DAPRCBOE PT	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,500.00	1	05	100.000
10,500.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		23,285.00	1	05	100.000
23,285.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ELC IN S S P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		32,216.00	1	05	100.000
32,216.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ELE WKR PTNB	00003141	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		10,708.00	1	05	100.000
00003143	GRP 01	PT	P	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		9,711.00	1	05	100.000
00003145	GRP 01	PT	P	P	08/16/2024	ADMINISTRATION-BOE - REP.	110		10,708.00	1	05	100.000
00003157	GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,897.00	1	05	100.000
00003161	GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		6,850.00	1	05	100.000
00003165	GRP 01	PT	P	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		3,897.00	1	05	100.000
51012654	GRP 01	PT	P	P	05/30/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00	1	05	100.000
51012655	GRP 01	PT	P	P	11/18/2024	ADMINISTRATION-BOE - DEM.	110		19,447.00	1	05	100.000
51016026	GRP 01	PT	P	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	1	05	100.000
51016027	GRP 01	PT	P	P	06/26/2025	ADMINISTRATION-BOE - REP.	110		19,447.00	1	05	100.000
51016028	GRP 01	PT	P	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	1	05	100.000
51016030	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	1	05	100.000
51016105	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	1	05	100.000
181,900.00	Perm Budget Amt				13	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
JR EL CL PT	51005585	GRP 04	PT	P	01/11/2025	ADMINISTRATION-BOE - REP.	110		21,008.00	1	05	100.000
51008264	GRP 04	PT	P	P	11/29/2024	ADMINISTRATION-BOE - DEM.	110		21,008.00	1	05	100.000
51012979	GRP 04	PT	P	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,008.00	1	05	100.000
63,024.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DAPRCBOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00	1	05	100.000
51008695	GRP 07	PT	P	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		24,681.00	1	05	100.000

SHORT DESC	POS- TION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
49,362.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PR EL C A PT	510-6471	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	5105970	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	51004839	GRP 07	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00		05	100.000
51014079	GRP 07	PT	P	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

491,485.00 Perm Budget Amt 26 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 26

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	50056837	GRP 01	SeasonP		03/16/2024	PLANNING	110		14,959.00		07	100.000
	50057359	GRP 01	SeasonP		05/17/2024	ENVIRONMENTAL COMPLIANCE	110		9,448.00		07	32.400
	50057360	GRP 01	SeasonP		11/12/2024	ENVIRONMENTAL COMPLIANCE	110		9,448.00		07	32.400
	50057361	GRP 01	SeasonP		05/22/2025	ENVIRONMENTAL COMPLIANCE	110		9,448.00		07	32.400
	50057362	GRP 01	SeasonP		08/14/2023	ENVIRONMENTAL COMPLIANCE	110		9,448.00		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 Division

52,751.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
	51005656	GRP 45	SeasonP		09/08/2024	WENDT/BENNETT BEACH PARK	110		4,260.00		02	100.000
21,300.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
PARK ATT SEA	51012680	GRP 33	SeasonP		06/28/2025	ELMA MEADOWS PARK	110		12,456.00		03	100.000
	51018542	GRP 33	SeasonP		06/08/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018545	GRP 33	SeasonP		04/21/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018547	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018548	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018550	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018576	GRP 33	SeasonP		03/29/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018579	GRP 33	SeasonP		04/26/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51018581	GRP 33	SeasonP		12/06/2024	PARKS ADMINISTRATION	110		13,148.00		03	100.000
117,640.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	9

Totals for Parks

138,940.00 Perm Budget Amt 12 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 12

Report: ZHR_VACANT_POS_RPT
System: PRD/-00/ZHR_VACANT_RPT
User: CORNELIM
Department: 167 Emergency Services

Department: 167 Emergency Services

PART TIME VACANCY BY DEPARTMENT, JOB

As of: 06/30/2025

[illegible]

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

Totals for FUND 110

1,909,576.00	Perm Fund Amt	147	Perm Vac	97,069.00	Temp Fund Amt	4	Temp Vac	151
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Run Totals:	Total Perm Vac	147	Total Temp Vac	4	Total Vacancies	151	Total Positions	673	Percent	22%
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