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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

September 19, 2025

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: July 2025 Budget Monitoring Report

Dear Honorable Members:

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

The BMR shows that for the first seven (7) months of 2025 the County has a \$26,687,136 positive variance and can be attributed to several key factors.

First, sales tax growth has increased on the heels of strong July receipts (9.34% or \$4.6 million growth versus July 2024), with overall growth at 5.73% or \$19.8 million versus the same period of 2024. This has also resulted in a positive budget variance of \$14.3 million, which is a significant contributor to our overall positive variance for July 2025.

The sales tax trend noted in last month's BMR has continued, where the cash payments the County received in September (partially related to July and relative to this BMR; partially related to August and will be relative to the next monthly BMR) demonstrated similarly large sales tax growth (10% or \$4.9 million) outside of a quarterly reconciliation period. 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 2-3% going forward.

As always, we will continue to closely monitor sales tax receipts for trends, and we will be especially interested in the upcoming October 6th and 12th payments, which will comprise the next quarterly reconciliation period.

Also, on the positive, Interest Earnings revenue shows a positive variance of nearly \$6.6 million for the period and has exceeded the annual budgeted amount of \$10 million (current actuals of \$12.4 million) by \$2.4 million through the first seven (7) months of 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 \$10-11 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, we now believe the \$11.5 million credit for a Disproportionate Share Hospital (DSH) overpayment related to SFY 2021-22 will be sent to the County in late October or early November, which will reverse the negative variance we are currently carrying for DSH in a later BMR and factor into our first year-end projection provided as part of the August BMR next month.

Additionally, the County has realized \$2.7 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 small reduction (from \$3.1 million) last month is primarily a result of a month-over-month increase in excess overtime.

The now more than \$2.7 million negative variance through July is almost exclusively within the Sheriff's Office. Specifically, the Sheriff's Police Services Division has expended nearly 85% (or \$5.1 million) of its \$6 million budget and the Jail Management Division has expended nearly 68% (or \$8.2 million) of its \$12 million budget through the first seven (7) months of the year.

Other notable departments demonstrating negative overtime trends through July include: Clerk's Auto Bureau by \$155,116, Health Division by \$95,411, Youth Detention by \$64,618, Emergency Medical Services Division by \$67,943, Buildings & Grounds by \$44,245, Probation by \$40,901 and Clerk's Registrar by \$33,989.

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 year.

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 July BMR or any other fiscal matters.

Sincerely,

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

Mark Cornell
Director of Budget and Management

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

ERIE COUNTY

January-July 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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)	(5,815,466)	(5,341,115)	(474,351)	92%	(12,811,061)	29%
Sales Tax	(625,895,246)	(348,539,766)	(362,797,390)	14,257,624	104%	(263,097,856)	58%
Sales Tax to Local Govt.	(432,451,271)	(240,807,088)	(250,657,780)	9,850,692	104%	(181,793,491)	58%
Other Sources	(58,846,555)	(37,526,373)	(47,427,735)	9,901,362	126%	(11,418,820)	81%
Fees, Fines or Charges	(37,173,152)	(25,234,096)	(26,194,931)	960,835	104%	(10,978,221)	70%
Local Source Revenue	(1,484,369,961)	(969,774,349)	(1,004,270,512)	34,496,162	104%	(480,099,449)	68%
Federal Revenue	(247,755,336)	(148,358,043)	(146,525,928)	(1,832,115)	99%	(101,229,408)	59%
State Revenue	(252,490,899)	(151,592,866)	(147,354,481)	(4,238,385)	97%	(105,136,418)	58%
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(430,902)	93%
County Revenue	(1,990,417,581)	(1,275,095,741)	(1,303,521,403)	28,425,663	102%	(686,896,178)	65%
Expenses							
Salaries	312,590,988	176,850,656	163,262,893	13,587,763	92%	149,328,095	52%
Non-Salaries	38,855,922	22,222,259	24,561,603	(2,339,344)	111%	14,294,319	63%
Countywide Adjustments	(9,737,060)	(6,487,478)	0	(6,487,478)	0%	(9,737,060)	0%
Personnel Related Expense	341,709,850	192,585,437	187,824,496	4,760,941	98%	153,885,354	55%
Fringe Benefit Total	174,406,633	92,059,716	83,001,412	9,058,304	90%	91,405,221	48%
Supplies and Repairs	15,210,566	7,562,018	5,393,604	2,168,414	71%	9,816,962	35%
Other	43,171,078	21,859,521	20,255,701	1,603,820	93%	22,915,377	47%
Contractual	777,710,251	415,966,220	424,030,025	(8,063,805)	102%	353,680,226	55%
Equipment	8,117,256	2,841,395	2,841,395	0	100%	5,275,861	35%
Allocations	117,439,331	35,910,527	36,016,371	(105,844)	100%	81,422,960	31%
Program Specific	649,161,421	348,602,996	359,763,355	(11,160,358)	103%	289,398,067	55%
Debt Services	45,015,517	13,581,898	13,581,898	0	100%	31,433,620	30%
All Other Operating Expense	1,655,825,420	846,324,576	861,882,348	(15,557,772)	102%	793,943,072	52%
County Expense	2,171,941,903	1,130,969,729	1,132,708,256	(1,738,527)	100%	1,039,233,647	52%
Net	181,524,322	(144,126,012)	(170,813,147)	26,687,136		352,337,469	

Note on the BMR:

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

ERIE COUNTY

January-July 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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 Gn/Sale-Tax Acq Prop	(10,000)	(890)	(5,930)	5,040	666%	(4,070)	59%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(4,705,393)	(4,187,443)	(517,950)	86%	(612,557)	87%	
400050 Int&Pen on R P Taxes	(18,488,389)	(517,252)	(517,252)	0	100%	(17,971,137)	3%	
400060 Omitted Taxes	(3,000)	(3,000)	(46,527)	43,527	1551%	43,527	1551%	
466060 Prop Tax Rev Adjust	5,974,213	235,179	235,179	0	100%	5,739,034	4%	
Property Tax Related								
402000 Sales Tax EC Purp	(236,000,098)	(131,414,668)	(136,790,646)	5,375,977	104%	(99,209,452)	58%	County Share of sales tax is showing a positive budget variance of \$14.3M and 5.73% year-to-date growth versus 2024.
402100 1% Sales Tax-EC Purp	(222,830,950)	(124,075,027)	(129,149,140)	5,074,112	104%	(93,681,810)	58%	
402120 .25% Sales Tax	(55,688,066)	(31,016,690)	(32,285,868)	1,269,178	104%	(23,402,198)	58%	
402130 .5% Sales Tax	(111,376,132)	(62,033,380)	(64,571,736)	2,538,357	104%	(46,804,396)	58%	
Sales Tax	(625,895,246)	(348,539,766)	(362,797,390)	14,257,624	104%	(263,097,856)	58%	
402140 Sales Tax to Loc Gov	(432,451,271)	(240,807,088)	(250,657,780)	9,850,692	104%	(181,793,491)	58%	
Sales Tax to Local Govt.	(432,451,271)	(240,807,088)	(250,657,780)	9,850,692	104%	(181,793,491)	58%	
402300 Hotel Occupancy Tax	(14,300,000)	(7,424,210)	(7,424,210)	0	100%	(6,875,790)	52%	Per LL Intro 3-1 (2023) all Hotel Occupancy Tax positive variance will be remitted to Visit Buffalo Niagara and will not contribute to any projected surplus.
402500 OTB Betting & Gaming	(2,310,000)	(1,746,408)	(1,658,608)	(87,800)	95%	(651,392)	72%	
402510 Viceo Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	
402610 Medical Mari Exc Tax	(160,000)	(93,333)	(29,375)	(63,959)	31%	(130,625)	18%	
402620 Tax-Cannabis	(370,000)	(215,833)	(190,009)	(25,825)	88%	(179,991)	51%	
415010 Post Mortem Toxicol	(75,000)	(43,750)	(48,918)	5,168	112%	(26,082)	65%	
415100 Real Property Trans	(239,447)	(139,677)	(111,042)	(28,635)	79%	(128,405)	46%	Legislature removed Clerk budget resolution seeking certification of expenses related to the collection of Mortgage Tax required by NYS in advance of withholding. It is currently expected that the Clerk will withhold \$0, resulting in a \$1.6M negative variance, remitting all to NFTA, SONYMA and Local Municipalities
415160 Mortgage Tax	(1,577,535)	(920,229)	0	(920,229)	0%	(1,577,535)	0%	
415360 Legal Settlements	(737,393)	(738,458)	(738,458)	0	100%	1,065	100%	
415500 Prisoner Transport	(25,200)	(14,700)	(8,182)	(6,518)	56%	(17,018)	32%	
415620 Commissary Reimb	(199,106)	(116,145)	(116,145)	(0)	100%	(82,961)	58%	
415622 Jail Phone Revenue	(238,000)	(138,833)	0	(138,833)	0%	(238,000)	0%	
416570 Post Exposure Rabies	(133,048)	(77,611)	(113,352)	35,741	146%	(19,696)	85%	
417060 Other Income Sen Srv	0	0	(425)	425	0%	425	0%	
417200 Day Care Repay Recov	(122,919)	(71,703)	(66,065)	(5,638)	92%	(56,854)	54%	
417500 Repay Em Ast/Adults	(330,393)	(192,729)	(181,740)	(10,989)	94%	(148,653)	55%	
417510 Repay Medical Asst	(2,116,031)	(1,234,351)	(183,329)	(1,051,022)	15%	(1,932,702)	9%	
417520 Repay-Family Assist	(238,438)	(139,089)	(157,192)	18,103	113%	(81,246)	66%	
417530 Repay-Foster Care/Ad	(1,120,890)	(653,853)	(707,931)	54,079	108%	(412,959)	63%	
417550 Repay-SafetyNet/Asst	(4,692,614)	(2,737,358)	(3,058,874)	321,516	112%	(1,633,740)	65%	
417560 Repay-Serv For Recip	(15,525)	(9,056)	(3,588)	(5,468)	40%	(11,937)	23%	
417570 SNAP Fraud Incentives	(41,181)	(24,022)	(20,104)	(3,919)	84%	(21,077)	49%	
417580 Repaymts-Handi Child	(100,544)	(58,651)	(52,929)	(5,722)	90%	(47,615)	53%	
418025 Recov-SafetyNet Bur	0	0	(13,232)	13,232	0%	13,232	0%	
418030 Repayments-IV D Adm	(4,089,023)	(2,385,263)	(2,590,262)	204,998	109%	(1,498,761)	63%	

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Summary by Account Type

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418110 Comm Coll Respreads	(9,026,388)	(9,026,388)	(9,026,388)	0	100%	(0)	100%	
418130 Comm Coll Reimb	(73,176)	(42,686)	(32,388)	(10,298)	76%	(40,788)	44%	
418410 OCSE Medical Payments	(1,091,028)	(636,433)	(562,480)	(73,953)	88%	(528,548)	52%	
418430 Donated Funds	(730,000)	(425,833)	(249,750)	(176,083)	59%	(480,250)	34%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100%	0	100%	
420499 OthLocal Source Rev	(132,494)	(81,247)	(66,247)	(15,000)	82%	(66,247)	50%	
420500 Rent-RI Prop-Concess	(33,500)	(19,542)	(25,656)	6,114	131%	(7,844)	77%	
420520 Rent-RI Prop-Rtw-Eas	(1,200)	(700)	(628)	(72)	90%	(572)	52%	
420540 Rent - 608 William	0	0	(29,033)	29,033	0%	29,033	0%	
420550 Rent-663 Kensington	(14,292)	(8,337)	(8,337)	0	100%	(5,955)	58%	
420560 Rent-1500 Broadway	(258,565)	(150,830)	(102,618)	(48,212)	68%	(155,947)	40%	
421550 Forft Crime Proceed	(61,905)	(51,488)	(143,363)	91,875	278%	81,458	232%	Insurance recovery related to prosecuted theft of revenues by former Clerk's Office employee
422000 Copies	(8,100)	(4,725)	(5,629)	904	119%	(2,471)	69%	
422020 Insurance Recovery	0	0	(295,159)	295,159	0%	295,159	0%	
422040 Gas Well Drill Rents	(1,500)	(875)	(500)	(375)	57%	(1,000)	33%	
422050 E-Payable Rebates	0	0	(1,428)	1,428	0%	1,428	0%	
423000 Refunds P/Y Expend	(176,000)	(78,361)	(5,319,242)	5,240,881	6788%	5,143,242	3022%	6.2% eFMAP credit the County receive as part of several early 2020 IGT payments made to ECMC.
445000 Recovery Int - SID	(190,239)	(110,973)	(118,856)	7,883	107%	(71,383)	62%	
445030 Int & Earn - Gen Inv	(8,008,000)	(4,671,333)	(11,051,661)	6,380,327	237%	3,043,661	138%	Through 58% of the year, interest earnings stand at \$12.4M and have exceeded the annual budget by \$2.4M.
445040 Int & Earn-3rd Party	(2,000,000)	(1,166,667)	(1,367,355)	200,688	117%	(632,645)	68%	
466000 Misc Receipts	(409,650)	(238,963)	(222,530)	(16,433)	93%	(187,120)	54%	
466020 Minor Sale - Other	(20,500)	(11,958)	(3,715)	(8,244)	31%	(16,785)	18%	
466070 Refunds P/Y Expenses	(1,158,124)	(675,572)	(316,796)	(358,776)	47%	(841,328)	27%	
466120 Other Misc DISS Rev	(3,400)	(1,983)	(2,429)	446	122%	(971)	71%	
466130 Oth Unclass Rev	0	0	(36,981)	36,981	0%	36,981	0%	
466150 Chlamydia Study Forms	(8,000)	(4,667)	(3,246)	(1,421)	70%	(4,754)	41%	
466180 Unanticip P/Y Rev	0	0	308,690	(308,690)	0%	(308,690)	0%	
466260 Intercept-LocalShare	(144,044)	(84,026)	(68,958)	(15,068)	82%	(75,086)	48%	
466280 Local Srce - ECMCC	(20,000)	(11,667)	(13,067)	1,400	112%	(6,933)	65%	
466360 Stadium Reimbursement	(900,000)	(75,000)	(350,187)	275,187	467%	(549,814)	39%	
466370 Key Bnk Ctr Reimb	(420,000)	(245,000)	(315,000)	70,000	129%	(105,000)	75%	
467000 Misc Depart Income	(8,903)	(5,193)	(1,858)	(3,335)	36%	(7,045)	21%	
479100 Other Contributions	(10,000)	(4,444)	0	(4,444)	0%	(10,000)	0%	Through 58% of the year, the County has achieved 81% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(292,700)	(115,742)	(114,013)	(1,729)	99%	(178,687)	39%	
480030 Recycling Revenue	(29,000)	(16,917)	(23,399)	6,482	138%	(5,601)	81%	
Other Sources	(58,846,555)	(37,526,373)	(47,427,735)	9,901,362	126%	(11,418,820)	81%	
406610 STD Clinic Fees	(222,470)	(129,774)	(131,195)	1,420	101%	(91,275)	59%	
415000 Medical Exam Fees	(802,875)	(468,344)	(366,489)	(101,855)	78%	(436,386)	46%	
415050 Treasurer Fees	(125,000)	(72,917)	(54,288)	(18,628)	74%	(70,712)	43%	
415105 Passport Fees	(100,000)	(58,333)	(53,865)	(4,468)	92%	(46,135)	54%	
415110 Court Fees	(387,193)	(225,863)	(286,174)	60,311	127%	(101,019)	74%	
415120 Small Claims AR Fees	(1,328)	(775)	(530)	(245)	68%	(798)	40%	

ERIE COUNTY

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415130 Auto Fees	(6,405,783)	(3,736,707)	(3,866,325)	129,618	103%	(2,539,458)	60%	
415140 Comm of Educ Fees	(135,936)	(79,296)	(58,878)	(20,418)	74%	(77,058)	43%	
415150 Recording Fees	(4,725,000)	(2,756,250)	(3,094,524)	338,274	112%	(1,630,476)	65%	
415180 Vehicle Use Tax	(6,295,202)	(3,672,201)	(3,628,218)	(43,983)	99%	(2,666,984)	58%	
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)	(644,583)	(633,302)	(11,281)	98%	(471,698)	57%	
415520 Sheriff Fees	(45,000)	(26,250)	(19,304)	(6,946)	74%	(25,696)	43%	
415600 Inmate Discip Surch	(17,500)	(10,208)	(12,711)	2,503	125%	(4,789)	73%	
415605 Drug Testing Charge	(25,000)	(14,583)	(18,663)	4,079	128%	(6,337)	75%	
415610 Restitution Surcharge	(15,000)	(8,750)	(7,254)	(1,496)	83%	(7,746)	48%	
415630 Bail Fee-Alt / Incar	(4,500)	(2,625)	(11,420)	8,795	435%	6,920	254%	
415640 Probation Fees	(400,000)	(233,333)	(245,169)	11,835	105%	(154,831)	61%	
415650 DWI Program	(982,802)	0	0	0	0%	(982,802)	0%	
415670 Elec Monitoring Ch	(9,000)	(5,250)	(8,190)	2,940	156%	(810)	91%	
415675 Comm Engagement Serv	(69,720)	(40,670)	(26,948)	(13,722)	66%	(42,772)	39%	
415680 Pmt-Home Care Review	(4,000)	(2,333)	(7)	(2,326)	0%	(3,993)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(685,417)	(675,793)	(9,623)	99%	(499,207)	58%	
416030 Realty Subdivisions	(12,000)	(7,000)	(5,725)	(1,275)	82%	(6,275)	48%	
416040 Individ Sewr Sys Opt	(725,000)	(422,917)	(335,810)	(87,107)	79%	(389,190)	46%	
416090 Pen & Fines-Health	(20,000)	(11,667)	(43,661)	31,994	374%	23,661	218%	
416150 PPD Tests	(8,580)	(5,005)	(100)	(4,905)	2%	(8,480)	1%	
416160 TB Outreach	(47,380)	(27,638)	(24,114)	(3,524)	87%	(23,266)	51%	
416190 ImmunizationsService	(8,283)	(4,832)	(5,627)	795	116%	(2,656)	68%	
416580 Training Course Fees	(63,910)	(37,281)	(107,725)	70,444	289%	43,815	169%	
416610 Pub Health Lab Fees	(381,000)	(222,250)	(197,162)	(25,088)	89%	(183,838)	52%	
416920 Medica-Early Interv	(225,250)	(131,396)	(131,250)	(146)	100%	(94,000)	58%	
416930 Ambulance Services	(375,000)	(218,750)	(558,333)	339,583	255%	183,333	149%	
418040 Inspec Fee Wghy/Meas	(145,546)	(84,902)	(99,505)	14,603	117%	(46,041)	68%	
418050 Item Price Waivr Fee	(201,000)	(117,250)	(233,375)	116,125	199%	32,375	116%	
418400 Subpoena Fees	(8,517)	(4,968)	(6,338)	1,370	128%	(2,179)	74%	
418500 Park & Rec Chgs-Camp	(220,000)	(181,511)	(189,878)	8,367	105%	(30,122)	86%	
418510 Park & Rec Chgs-Shel	(505,000)	(444,852)	(448,910)	4,058	101%	(56,090)	89%	
418520 Chgs-Park Emp Subsis	(16,200)	(9,450)	(8,390)	(1,060)	89%	(7,810)	52%	
418530 Golf Chg-Other Fees	(360,000)	(214,029)	(187,872)	(26,157)	88%	(172,128)	52%	
418540 Golf Chg-Greens Fees	(795,000)	(616,182)	(684,013)	67,830	111%	(110,987)	86%	
418550 Sale of Forest Prod	(9,500)	(5,542)	(5,188)	(354)	94%	(4,312)	55%	
418590 Spec Events Receipts	(3,000)	(1,750)	(3,825)	2,075	219%	825	128%	
420000 Tx&Assm Svs-Oth Govt	(180,000)	(180,000)	(177,985)	(2,015)	99%	(2,015)	99%	Board of Elections Chargebacks are recorded in full in January
420010 Elec Exp Other Govt	(8,907,562)	(8,907,562)	(8,907,562)	0	100%	0	100%	
420030 Police Svcs-Oth Govt	(307,550)	(179,404)	(180,034)	630	100%	(127,516)	59%	
420040 Jail Facil - Oth Gov	0	0	(238,250)	238,250	0%	238,250	0%	

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420190- Gen Svc-Oth Gov	(960)	(560)	(560)	0	100%	(400)	58%	
420271 CESQG Charges	(87,500)	(51,042)	0	(51,042)	0%	(87,500)	0%	
421000 Pistol Permits	(236,927)	(138,207)	(92,268)	(45,939)	67%	(144,659)	39%	
421500 Fines&Forfeited Bail	(9,000)	(5,250)	(8,365)	3,115	159%	(635)	93%	
421510 Fines and Penalties	(2,238)	(1,306)	(3,660)	2,355	280%	1,422	164%	After 58% of the year, the County has
456010 NSF Check Fees	(2,940)	(1,715)	(2,596)	881	151%	(344)	88%	achieved 61% of all other (minus BOE
456190 Item Pricing Penalty	(200,000)	(116,667)	(99,580)	(17,087)	85%	(100,420)	50%	Chargebacks) annual Fees, Fines, or
466340 STOPDWI VIP Prs Fees	(15,000)	(8,750)	(7,250)	(1,500)	83%	(7,750)	48%	Charges revenue budget.
Fees, Fines or Charges	(37,173,152)	(25,234,096)	(26,194,931)	960,835	104%	(10,978,221)	70%	
Local Source Revenue	(1,484,369,961)	(969,774,349)	(1,004,270,512)	34,496,162	104%	(480,095,449)	68%	
405570 ME 50% Fed Presch	(4,458,750)	(2,600,938)	(2,600,938)	0	100%	(1,857,812)	58%	
410070 FA-IV-B Preventive	(1,241,284)	(724,082)	(660,810)	(63,272)	91%	(580,474)	53%	
410080 FA-Admin Chargeback	1,835,629	1,070,784	1,070,784	(0)	100%	764,845	58%	
410120 FA-SNAP ET 100%	(338,786)	(197,625)	(202,465)	4,840	102%	(136,321)	60%	
410150 SSA-SSI Prl Inc Prg	(29,000)	(16,917)	(14,600)	(2,317)	86%	(14,400)	50%	
410240 HUD Rev D14.267 CoC	(7,066,371)	(4,098,578)	(3,878,193)	(220,385)	95%	(3,188,178)	55%	
410500 FA-Civil Defense	(340,921)	(198,871)	(198,871)	0	100%	(142,050)	58%	Federal Aid
410510 Fed Drug Enforcement	(20,000)	(11,667)	0	(11,667)	0%	(20,000)	0%	
410520 Buffalo Police Dept	(31,500)	(18,375)	(15,581)	(2,794)	85%	(15,919)	49%	Formula-driven Federal Aid
411000 MH Fed Medi Sal Sh	(886,677)	(516,395)	(379,146)	(137,249)	73%	(507,531)	43%	appears under budget, mainly in
411490 Fed Aid - TANF FFFS	(41,445,164)	(35,596,670)	(37,319,057)	1,722,387	105%	(4,126,107)	90%	Health and Human Service Departments, is
411495 FA - SYEP	(2,199,422)	(2,199,422)	(4,412,633)	2,213,211	201%	2,213,211	201%	offset by savings in associated
411500 Fed Aid - MA In House	1,590,610	627,856	285,646	342,210	45%	1,304,964	18%	expenditures.
411520 FA-Family Assistance	(37,605,744)	(18,936,684)	(17,834,505)	(1,102,179)	94%	(19,771,239)	47%	
411540 FA-Social Serv Admin	(24,862,311)	(14,253,015)	(14,004,735)	(248,280)	98%	(10,857,576)	56%	
411550 FA-Soc Serv Adm A-87	(2,483,160)	(848,510)	(574,804)	(273,706)	68%	(1,908,356)	23%	
411570 Fed Aid - SNAP Admin	(19,015,464)	(8,592,354)	(7,993,763)	(598,591)	93%	(11,021,701)	42%	
411580 Fed Aid - SNAP ET 50%	(5,286,643)	(2,283,875)	(1,954,137)	(329,738)	86%	(3,332,506)	37%	
411590 FA-HEAP	(4,258,266)	(2,983,989)	(2,919,661)	(64,328)	98%	(1,338,605)	69%	
411610 FA-Serv/Recipients	(5,347,532)	(2,069,394)	(550,534)	(1,518,860)	27%	(4,796,998)	10%	
411640 FA-Daycare Block Grt	(57,775,186)	(38,702,192)	(40,129,408)	1,427,216	104%	(17,645,778)	69%	
411670 FA-Refugee&Entrants	(189,777)	(110,703)	(179,797)	69,094	162%	(9,980)	95%	
411680 FA-Foster Care/Adopt	(22,595,331)	(11,630,610)	(10,288,833)	(1,341,777)	88%	(12,306,498)	46%	
411690 FA-IV-D Incentives	(446,844)	(260,659)	(302,424)	41,765	116%	(144,420)	68%	
411700 FA-TANF Safety Net	(300,967)	(175,564)	(297,280)	121,716	169%	(3,687)	99%	
411780 Fed Aid-Medicaid Adm	(221,850)	(129,413)	(129,412)	(1)	100%	(92,438)	58%	
414000 Federal Aid	(12,497,200)	(2,794,283)	(954,611)	(1,839,672)	34%	(11,542,589)	8%	After 58% of the year, the County has
414010 Federal Aid - Other	(137,425)	(47,565)	0	(47,565)	0%	(137,425)	0%	achieved 59% of the budgeted Federal
414020 Misc Federal Aid	(100,000)	(58,333)	(84,314)	25,981	145%	(15,686)	84%	revenue.
414030 FMAP Revenue	0	0	(1,847)	1,847	0%	1,847	0%	
Federal Revenue	(247,755,336)	(148,358,043)	(146,525,928)	(1,832,115)	99%	(101,229,408)	59%	

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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)	(17,500)	(17,500)	0	100%	(12,500)	58%	
405170 SA-Crt Fac Incen Aid	(3,062,407)	(1,786,404)	(1,638,482)	(147,922)	92%	(1,423,925)	54%	
405190 SA-Aid-Octane Testing	(25,885)	(15,100)	(20,867)	5,768	138%	(5,018)	81%	
405500 SA-Spec Need Presch	(41,778,218)	(24,370,627)	(26,695,738)	2,325,111	110%	(15,082,480)	64%	State Aid
405520 SA-NYS DOH EI Serv	(4,142,971)	(2,416,733)	(2,137,523)	(279,210)	88%	(2,005,448)	52%	
405530 SA-Admin Preschool	(454,616)	(265,193)	(461,850)	196,657	174%	7,234	102%	
405540 SA-ART VI-P H Work	(4,700,070)	(2,738,306)	(2,467,536)	(270,770)	90%	(2,232,534)	52%	Formula-driven State Aid
405560 SA-NYS DOH EI Admin	(546,948)	(319,053)	(319,053)	0	100%	(227,895)	58%	appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
405590 SA-Medicaid EI Admin	(221,850)	(129,413)	(129,412)	(1)	100%	(92,438)	58%	
405595 SA-Med Anti Fraud	(509,520)	(297,220)	(367,573)	70,353	124%	(141,947)	72%	
406000 SA-Fr Prob Serv	(1,399,470)	(816,358)	(816,358)	0	100%	(583,113)	58%	
406010 SA-Fr Nav Law Enforc	(80,500)	(46,958)	0	(46,958)	0%	(80,500)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(5,833)	(9,390)	3,557	161%	(610)	94%	
406500 Refugee Hlth Assment	(91,041)	(53,107)	(42,756)	(10,352)	81%	(48,285)	47%	
406550 Emerg Med Training	(447,420)	(260,995)	(127,685)	(133,310)	49%	(319,735)	29%	
406560 SA-Art VI-Pub Health	(5,347,375)	(3,119,302)	(2,807,371)	(311,931)	90%	(2,540,004)	52%	
406810 SA-Foren Mntl Hea Sr	(2,906,036)	(1,695,188)	(1,523,479)	(171,709)	90%	(1,382,557)	52%	
406830 SA-Mental Health II	(39,454,200)	(22,677,871)	(22,492,445)	(185,426)	99%	(16,961,755)	57%	
406860 State Aid - OASAS	(18,243,653)	(10,265,356)	(9,710,126)	(555,230)	95%	(8,533,527)	53%	
406880 State Aid - OPWDD	(612,063)	(357,037)	(357,037)	0	100%	(255,026)	58%	
406890 Handpd Park Surch	(10,000)	(5,833)	(5,784)	(49)	99%	(4,216)	58%	
407500 SA-MA In House	1,590,610	927,856	455,481	472,375	49%	1,135,129	29%	
407510 SA-Spec Need Adult	(2,310)	(1,348)	0	(1,348)	0%	(2,310)	0%	
407520 SA-Family Assistance	0	0	(30,967)	30,967	0%	30,967	0%	
407540 SA-Soc Serv Admin	(32,386,177)	(23,891,937)	(26,142,339)	2,250,402	109%	(6,243,838)	81%	
407600 SA-Sec Det Other Co	(1,044,516)	(609,301)	(726,361)	117,060	119%	(318,155)	70%	
407610 SA-Sec Det Loc Yth	(2,772,899)	(1,602,299)	(1,342,545)	(259,754)	84%	(1,430,354)	48%	
407625 SA-Raise the Age	(11,106,964)	(6,479,062)	(6,425,646)	(53,416)	99%	(4,681,318)	58%	
407630 SA-Safety Net Assist	(10,396,797)	(6,064,798)	(6,723,766)	658,967	111%	(3,673,031)	65%	
407640 SA-Emerg Assist/Adult	(842,624)	(491,531)	(134,539)	(356,992)	27%	(708,085)	16%	
407650 SA-Foster Care/Adopt	(38,734,930)	(23,595,376)	(12,421,961)	(11,173,414)	53%	(26,312,969)	32%	
407670 SA-EAF Prev POS	(5,647,584)	(3,294,424)	(1,573,502)	(1,720,922)	48%	(4,074,082)	28%	
407680 SA-Serv Fr Recipnts	(7,149,746)	(5,170,685)	(8,419,848)	3,249,163	163%	1,270,102	118%	
407710 SA-Legal Serv/Disab	(105,504)	(61,544)	0	(61,544)	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)	(2,198,677)	(1,216,146)	(982,531)	55%	(2,553,014)	32%	
407795 State Aid - Code Blue	(484,000)	(282,333)	(548,200)	265,867	194%	64,200	113%	
408020 Youth-Reimb Programs	(825,389)	(478,937)	(470,807)	(8,130)	98%	(354,582)	57%	
408030 Homeless/Run NR RHY1	(90,390)	(52,728)	(52,727)	(1)	100%	(37,663)	58%	
408040 Homeless/Run Re RHY2	(135,584)	(79,091)	(79,090)	(1)	100%	(56,494)	58%	

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408055 Youth Sports/Edu Opp	(223,430)	(130,334)	(130,334)	(0)	100%	(93,096)	58%	After 58% of the year, the County has
408056 Youth Team Sports	(472,082)	(275,381)	(275,381)	(0)	100%	(196,701)	58%	achieved 58% of the budgeted State
408061 STSIP - RTA	(386,796)	(225,631)	(225,631)	0	100%	(161,165)	58%	revenue.
408065 Yth-Supervision	(429,055)	(250,282)	(250,282)	(0)	100%	(178,773)	58%	
408530 SA-Crim Justice Prog	(1,130,563)	(422,412)	(374,742)	(47,669)	89%	(755,821)	33%	This is mostly related to the extension of
409000 State Aid Revenues	(1,939,388)	(1,822,131)	(7,964,527)	6,142,396	437%	6,025,139	411%	the 50% state aid reimb. for the costs of Art
409010 State Aid - Other	(8,283,212)	(2,531,334)	2,926	(2,534,260)	0%	(8,286,138)	0%	18B Assigned Counsel rate increase through
409020 SA-Misc	(174,301)	(76,155)	(31,867)	(44,288)	42%	(142,435)	18%	April 2026.
409030 SA-Main-Lieu of Rent	(157,578)	(91,921)	(91,920)	(1)	100%	(65,658)	58%	
409060 SA-Prob Pretrial Ser	(1,168,605)	(681,686)	0	(681,686)	0%	(1,168,605)	0%	
State Revenue	(252,490,899)	(151,592,866)	(147,354,481)	(4,238,385)	97%	(105,136,418)	58%	
450200 Interfnd Rev Non-Sub	(5,448,410)	(5,321,044)	(5,321,044)	0	100%	(127,366)	98%	
486010 Resid Equity Tran-In	(352,975)	(49,439)	(49,439)	0	100%	(303,536)	14%	
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(430,902)	93%	
County Revenue	(1,990,417,581)	(1,275,095,741)	(1,303,521,403)	28,425,663	102%	(686,896,178)	65%	

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Account Type	Expense	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		0	0	0	0	0%	0	0%	
500000	Full Time - Salaries	303,794,677	171,934,221	159,858,060	12,076,161	93%	143,936,617	53%	
500010	Part Time - Wages	5,068,989	2,768,751	1,631,884	1,136,868	59%	3,437,105	32%	Through 58% of the year, the County has expended 52% of budgeted salaries.
500020	Regular PT - Wages	2,382,882	1,373,017	1,105,221	267,796	80%	1,277,661	46%	
500030	Seasonal - Wages	1,344,440	774,666	667,728	106,939	86%	676,712	50%	
	Salaries	312,590,988	176,850,656	163,262,893	13,587,763	92%	149,328,095	52%	
500300	Sh ft Differential	2,710,783	1,561,657	1,599,567	(37,911)	102%	1,111,216	59%	
500320	Uniform Allowance	683,450	398,679	258,000	140,679	65%	425,450	38%	
500330	Holiday Worked	3,159,827	1,820,692	2,259,349	(438,657)	124%	900,478	72%	Through 58% of the year, overtime is showing a neg variance of \$2.7M, nearly all of which is related to the Sheriff's Office.
500340	Line-up Pay	3,174,687	1,829,255	1,699,114	130,141	93%	1,475,573	54%	
500350	Other Employee Pymts	2,865,972	1,651,701	1,068,797	582,904	65%	1,797,175	37%	
501000	Overtime	26,261,203	14,960,276	17,676,775	(2,716,499)	118%	8,584,428	67%	
	Non-Salaries	38,855,922	22,222,259	24,561,603	(2,339,344)	111%	14,294,319	63%	
504990	Reductions Per Srv	(3,000,000)	(1,728,600)	0	(1,728,600)	0%	(3,000,000)	0%	Salary Reserve related to the unbudgeted expenses for new PT positions in Sheriff's Office for Pistol Permits.
504992	Salary Reserves	1,948,781	245,904	0	245,904	0%	1,948,781	0%	
504995	HELP-Personnel Reser	(8,685,841)	(5,004,782)	0	(5,004,782)	0%	(8,685,841)	0%	
	Countywide Adjustments	(9,737,060)	(6,487,478)	0	(6,487,478)	0%	(9,737,060)	0%	
	Personnel Related Expense	341,709,850	192,585,437	187,824,496	4,760,941	98%	153,885,354	55%	
502000	Fringe Benefits	170,542,989	89,018,728	(3,575)	89,022,302	0%	170,546,564	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECMC legacy-related expense.
502010	Employer FICA	0	0	11,364,882	(11,364,882)	0%	(11,364,882)	0%	
502020	Employer FICA-Medicare	0	0	2,644,462	(2,644,462)	0%	(2,644,462)	0%	
502030	Employee Health Ins	0	0	21,911,480	(21,911,480)	0%	(21,911,480)	0%	
502040	Dental Plan	0	0	954,105	(954,105)	0%	(954,105)	0%	
502050	Workers' Compensation	10,392,900	5,988,389	6,210,958	(222,569)	104%	4,181,942	60%	
502060	Unemployment Ins	0	0	178,341	(178,341)	0%	(178,341)	0%	
502070	Hosp & Med-Retirees'	1,336,644	779,711	17,708,002	(16,928,291)	2271%	(16,371,358)	1325%	
502090	Hlth Ins Waiver	0	0	1,842,991	(1,842,991)	0%	(1,842,991)	0%	
502100	Retirement	1,900,000	1,900,000	24,230,685	(22,330,685)	1275%	(22,330,685)	1275%	After 58% of the year, the County has spent 48% of the total budgeted Fringe Benefit expense.
502130	WkrsCmp OtherFd Reim	(8,265,900)	(4,762,812)	(3,049,002)	(1,713,810)	64%	(5,216,898)	37%	
502140	3rd Party Recoveries	(1,500,000)	(864,300)	(991,917)	127,617	115%	(508,083)	66%	
	Fringe Benefit Total	174,406,633	92,059,716	83,001,412	9,058,304	90%	91,405,221	48%	
505000	Office Supplies	1,297,752	643,677	351,024	292,653	55%	946,728	27%	
505200	Clothing Supplies	1,381,095	835,091	433,285	401,806	52%	947,809	31%	
505400	Food & Kitchen Supp	3,315,745	1,287,761	1,072,835	214,926	83%	2,242,909	32%	
505600	Auto Tr & Hwy Eq Sup	736,162	480,880	233,169	247,711	48%	502,993	32%	
505650	Fuel	2,125,000	1,245,417	943,668	301,749	76%	1,181,332	44%	
505800	Medical & Hlth Supp	2,466,970	1,256,620	932,956	323,664	74%	1,534,014	38%	
506200	Maintenance & Repair	3,883,985	1,810,321	1,426,667	383,655	79%	2,457,318	37%	
507000	E-Z Pass Supplies	3,859	2,251	0	2,251	0%	3,859	0%	
	Supplies and Repairs	15,210,566	7,562,018	5,393,604	2,168,414	71%	9,816,962	35%	
555000	General Liability	5,372,575	3,445,961	(12,180)	3,458,140	0%	5,384,755	0%	

ERIE COUNTY

January-July 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555010 Settlements/Judgments-Lit	0	0	991,691	(991,691)	0%	(991,691)	0%	Risk Retention expense is budgeted in
555015 Litigation - ECC	0	0	13,057	(13,057)	0%	(13,057)	0%	account 555000 while actual expense is
555030 Litig & Rel Disburs.	0	0	57,661	(57,661)	0%	(57,661)	0%	recorded at a detailed level in the accounts
555040 Expert/Cons Fees-Lit	0	0	1,153,770	(1,153,770)	0%	(1,153,770)	0%	indicated. In total Risk Retention is on
555050 Insurance Premiums	0	0	1,241,961	(1,241,961)	0%	(1,241,961)	0%	budget for the period.
Risk Retention	5,372,575	3,445,961	3,445,961	0	100%	1,926,614	64%	
510000 Local Mileage Reimb	1,891,309	1,128,393	944,784	183,609	84%	946,525	50%	
510100 Out Of Area Travel	917,325	527,934	239,104	288,830	45%	678,221	26%	
510200 Training And Educat	1,166,012	677,438	407,351	270,087	60%	758,661	35%	
511000 Control Board Expense	540,000	315,000	220,000	95,000	70%	320,000	41%	
515000 Utility Charges	3,464,823	2,021,876	1,750,989	270,887	87%	1,713,833	51%	
516040 DSS Trng & Edu Pro	1,776,053	831,876	759,593	72,283	91%	1,016,460	43%	
530000 Other Expenses	5,865,283	1,797,239	1,371,436	425,803	76%	4,493,847	23%	
530010 Chargebacks	1,803,277	751,365	1,162,585	(411,220)	155%	640,692	64%	
530030 Pivot Wage Subsidies	3,354,373	1,403,004	1,331,917	71,088	95%	2,022,457	40%	
545000 Rental Charges	17,020,048	8,959,435	8,621,981	337,455	96%	8,398,068	51%	
Other	43,171,078	21,859,521	20,255,701	1,603,820	93%	22,915,377	47%	
Non Profit Agency Subsidy	35,181,920	24,874,790	24,874,790	0	100%	10,307,130	71%	
Non Profit Purchase of Services	184,152,147	85,162,050	82,423,619	2,738,431	97%	101,728,528	45%	
516015 Stadium Insp & Compl	1,500,000	614,539	441,410	173,129	72%	1,058,591	29%	
516320 Pro Ser Cnt and Fees	38,193,640	11,124,217	11,611,285	(487,069)	104%	26,582,355	30%	
516321 Indep Procd Review	121,334	29,167	29,167	0	100%	92,167	24%	
516030 Maintenance Contracts	12,083,579	8,966,286	8,966,286	0	100%	3,117,292	74%	
516042 Foreclosure Action	2,821,461	889,553	889,553	0	100%	1,931,908	32%	
516039 Shelter Improvements	1,000,000	88,140	88,140	0	100%	911,860	9%	
516055 Dept Pymnts to ECC	60,000	55,707	55,707	0	100%	4,293	93%	
516080 Life Safety Contract	1,826,346	904,353	918,406	(14,052)	102%	907,941	50%	
520000 Municipal Assoc Fees	131,146	124,263	124,263	(0)	100%	6,883	95%	
520010 Txs&Asses-Co Ownd Pr	600	350	123	227	35%	477	20%	
520020 Co Res Enrl Comm Col	10,831,665	4,972,880	4,972,880	0	100%	5,858,785	46%	
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	77,143	66,216	10,927	86%	65,302	50%	
520070 Buffalo Bills Maint	3,250,685	2,124,527	2,124,527	0	100%	1,126,158	65%	
520072 Working Capital Asst	2,082,283	2,064,231	2,064,231	0	100%	18,052	99%	
Professional Svcs Contracts and Fees	77,691,457	33,863,955	34,180,793	(316,838)	101%	43,510,664	44%	
516050 Dept Payments-ECMCC	6,175,452	2,918,740	2,918,740	0	100%	3,256,712	47%	
515051 ECMCC Drug & Alcohol	566,031	330,185	330,185	0	100%	235,846	58%	
ECMCC Payments	6,741,483	3,248,925	3,248,925	0	100%	3,492,558	48%	
516060 Sales Tax Loc Gov 3%	432,451,271	240,807,088	250,657,780	(9,850,692)	104%	181,793,491	58%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100%	0	100%	
520030 NFTA-Share Sales Tax	28,991,973	15,509,413	16,144,119	(634,706)	104%	12,847,854	56%	
Sales Tax to Local Government	473,943,244	268,816,501	279,301,899	(10,485,398)	104%	194,641,345	59%	

ERIE COUNTY

January-July 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	777,710,251	415,966,220	424,030,025	(8,063,805)	102%	353,680,226	55%	
561410 Lab & Tech Eqt	6,379,517	2,179,636	2,179,636	0	100%	4,199,881	34%	
561420 Office Furn & Fixt	910,640	412,820	412,820	0	100%	497,820	45%	
561430 Bldg Grs & Hwy Eq	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	8,117,256	2,841,395	2,841,395	0	100%	5,275,861	35%	
559000 County Share - Grants	22,820,501	186,612	186,612	0	100%	22,633,889	1%	
570000 InterFund Trans-Subs	3,003,588	503,588	503,588	0	100%	2,500,000	17%	
570020 Interfund - Road	13,804,466	10,190,109	10,190,109	0	100%	3,614,357	74%	
570025 InterFd Co Share 911	8,778,315	4,690,227	4,690,227	0	100%	4,088,088	53%	
570030 Interfund-ECC Sub	19,809,317	19,804,317	19,804,317	0	100%	5,000	100%	
570050 InterFund Trans-Cap	51,511,541	1,921,937	1,921,937	0	100%	49,589,604	4%	
575040 I/F Expense-Utility	4,785,020	2,784,178	2,524,582	259,597	91%	2,260,438	53%	
Interfund Expense	124,512,748	40,080,969	39,821,372	259,597	99%	84,691,376	32%	
910600 ID Purchasing Srv	(330,829)	(192,984)	(171,252)	(21,732)	89%	(159,577)	52%	
910700 ID Fleet Services	(3,081,758)	(1,797,692)	(1,364,458)	(433,234)	76%	(1,717,300)	44%	
911400 ID District Atty Srv	(982,349)	(573,037)	(297,116)	(275,921)	52%	(685,233)	30%	
911500 ID Sheriff Div. Srvs	(240,263)	(140,153)	(176,872)	36,718	126%	(63,391)	74%	
911630 ID Correctional Fac	(28,846)	(16,827)	(100,533)	83,706	597%	71,687	349%	
911550 ID Corr Hea Svc Div	0	(44,282)	0	(44,282)	0%	0	0%	
912000 ID DSS Service	0	0	0	0	0%	0	0%	
912215 ID DPW Mail Srvs	(13,117)	(7,652)	(7,087)	(565)	93%	(6,030)	54%	
912220 ID Build&Grounds Srv	0	0	0	0	0%	0	0%	
912300 ID Highways Services	32,000	18,667	1,450	17,217	8%	30,550	5%	
912700 ID Health Services	(36,098)	(21,057)	(117,304)	96,247	557%	81,206	325%	
912730 ID Health Lab Srv	22,007	12,837	17,696	(4,859)	138%	4,311	80%	
912740 ID Med Ex Services	0	0	(3,081)	3,081	0%	3,081	0%	
914000 ID CW Accts Budget	(5,871)	(3,425)	(7,800)	4,375	228%	1,929	133%	
916000 ID County Attny Srv	(224,528)	(130,975)	(11,601)	(119,374)	9%	(212,927)	5%	
916200 ID Env & Plan Srv	55,083	32,132	(16,839)	48,971	-52%	71,922	-31%	
916300 ID Senior Services	1,915	1,117	0	1,117	0%	1,915	0%	
916390 ID Senior Srvs Grant	25,882	15,098	12,503	2,595	83%	13,379	48%	
916500 ID CPS Services	(50)	(29)	0	(29)	0%	(50)	0%	
942000 ID Library Services	175,898	102,607	99,073	3,535	97%	76,826	56%	
980000 ID DISS Services	(2,442,493)	(1,424,788)	(1,661,780)	236,992	117%	(780,713)	68%	
Interdepartmental Billings	(7,073,417)	(4,170,441)	(3,805,001)	(365,440)	91%	(3,268,416)	54%	
Allocations	117,439,331	35,910,527	36,016,371	(105,844)	100%	81,422,960	31%	
525000 MMIS-Medicaid Loc Sh	213,379,184	122,096,718	122,096,718	0	100%	91,282,466	57%	The phase-out of eFMAP 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	16,686	16,686	0	100%	9,154	65%	return to our "hard cap" requirement of
525040 Family Assistance-FA	40,058,078	18,806,623	18,173,662	632,960	97%	21,884,416	45%	\$215.8M.
525050 CWS - Foster Care	114,224,153	47,150,014	46,864,867	285,147	99%	67,359,286	41%	

ERIE COUNTY

January-July 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525060 Safety Net Assist	41,052,864	23,952,348	25,933,955	(1,981,607)	108%	15,118,909	63%	
525070 Emer Assist To Adlts	2,015,641	875,791	455,121	420,669	52%	1,560,520	23%	
525080 Ed Handicapped Child	323,819	188,894	93,105	95,789	49%	230,714	29%	
525091 Child Care - Title XX	2,158,893	1,259,354	953,311	306,043	76%	1,205,582	44%	
525092 Child Care - CCBG	57,775,186	35,702,192	39,433,038	(3,730,846)	110%	18,342,148	68%	
525097 Emer Rental Assist	1,430,933	780,933	1,387,171	(606,238)	178%	43,762	97%	
525098 Child Care Initiative	250,000	0	0	0	0%	250,000	0%	
525110 Meals On Wheels WNY	70,000	40,833	40,833	0	100%	29,167	58%	DSH is temporarily over budget due to
525120 Adult Special Needs	2,310	1,348	0	1,348	0%	2,310	0%	initial \$40.2M payment in Feb. An \$11.5M
525130 OCFS Yth Fac Charges	6,713,138	3,421,472	3,208,333	213,139	94%	3,504,805	48%	credit is expected in late October to
525140 HEAP Program Costs	891,613	445,807	557,563	(111,757)	125%	334,050	63%	reconcile an overpayment for SFY 2021-22
525150 DSH Expense	62,252,090	40,246,369	40,246,369	0	100%	22,005,722	65%	and provide a modest positive variance.
525160 Indigent Care DSH	10,114,808	7,586,106	7,586,106	0	100%	2,528,702	75%	
528000 Svcs Spec Need Child	73,884,688	41,599,401	48,354,224	(6,754,823)	116%	25,530,464	65%	
528010 Svcs Early Inv Prog	8,451,044	4,432,109	4,362,292	69,817	98%	4,088,752	52%	
Program Specific	649,161,421	348,602,996	359,763,355	(11,160,358)	103%	289,398,067	55%	
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	1,655,825,420	846,324,576	861,882,348	(15,557,772)	102%	793,943,072	52%	
County Expense	2,171,941,903	1,130,969,729	1,132,708,756	(1,738,527)	100%	1,039,233,647	52%	
Net	181,524,322	(144,126,012)	(170,813,147)	26,687,136		352,337,469		

SHORT	DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG		51008245	GRP 08	FT	P	09/12/2024	DISTRICT OFFICE STAFF	110		55,132.00	1	05	100.000
		55,132.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
ADM CLK LEG		51015851	GRP 08	FT	P	07/21/2025	DISTRICT OFFICE STAFF	110		55,132.00	07	07	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	05	100.000
		72,051.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Legislative Branch

182,315.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3					
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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MGT CONS (CB)	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
Totals for Budget & Management												
	94,652.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR TCH SS EP	51016755	GRP 13	FT	P	07/01/2025	INFRASTRUCTURE SERVICES	110		78,000.00		01	100.000
78,000.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
WEB SV TE LI	51015208	GRP 10	FT	T	07/26/2025	ADMINISTRATION-DISS	110		62,215.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Information & Support Services

78,000.00	Perm Budget Amt	1	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	2
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		
SUR AS WA WK	51010435	GRP 07	FT	P	05/12/2025	SURPLUS AND ASSET MANAGEMENT	110		47,524.00		02	67.380
	47,524.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		

Totals for Bureau of Purchase

142,176.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
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
ACCT AUDITOR	51009174	GRP 09	FT	T	07/25/2025	AUDIT & CONTROL	110		58,577.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac			
FISCAL OFF I	51019305	GRP 09	FT	P	07/28/2025	ACCOUNTING	110		58,577.00	1	01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac			
PR ACCT ANAL	51017088	GRP 13	FT	T	01/04/2025	ACCOUNTING	110		78,000.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac			
SR SYS ACCT	51015426	GRP 13	FT	P	04/05/2025	ACCOUNTING	110		78,000.00	1	01	100.000
	78,000.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac			
STAFF AUD	51009171	GRP 11	FT	T	03/22/2025	AUDIT & CONTROL	110		67,823.00	1	01	100.000
	51009172	GRP 11	FT	P	06/21/2025	AUDIT & CONTROL	110		67,823.00	1	01	100.000
	51012879	GRP 11	FT	P	06/20/2025	AUDIT & CONTROL	110		67,823.00	1	01	100.000
	135,646.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	1	Temp Vac	3		
SYS ACCT	510-9306	GRP 11	FT	P	07/28/2025	ACCOUNTING	110		67,823.00	1	01	100.000
	67,823.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac			
Totals for Comptroller												
	340,046.00	Perm Budget Amt			5	Perm Vac	Temp Budget Amt	3	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
SUP AJTO MEC	51001735	GRP 08	FT	P	08/13/2025	FLEET MAINTENANCE	110		50,821.00		02	100.000
	50,821.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for Bureau of Fleet Services

50,821.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 114 District Attorney

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
ASST DA III	0000453	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00		04	100.000
	51005669	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00		04	100.000
	51005670	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00		04	100.000
	51010007	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00		04	100.000
	51017045	GRP 14	FT	P	06/28/2025	LOWER COURTS	110		86,143.00		04	100.000
	51017791	GRP 14	FT	P	02/22/2025	LOWER COURTS	110		86,143.00		04	100.000
	51017793	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00		04	100.000
	51017794	GRP 14	FT	P	07/26/2025	SUPERIOR COURTS	110		86,143.00		04	100.000
689,144.00 Perm Budget Amt												
ASST DI A VI	51014351	GRP 17	FT	P	01/02/2025	LOWER COURTS	110		112,865.00		07	100.000
112,865.00 Perm Budget Amt												
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												
DATA ENT OPR	51016915	GRP 04	FT	T	03/24/2025	LOWER COURTS	110		44,227.00		01	100.000
	51016928	GRP 04	FT	T	07/12/2025	ADMINISTRATION	110		44,227.00		01	100.000
	51017152	GRP 04	FT	T	07/12/2025	LOWER COURTS	110		44,227.00		01	100.000
0.00 Perm Budget Amt												
LEGAL DAT SY	51015526	GRP 07	FT	T	06/14/2025	LOWER COURTS	110		51,960.00		01	100.000
	51019308	GRP 07	FT	P	07/22/2025	ADMINISTRATION	110		51,960.00		01	100.000
51,960.00 Perm Budget Amt												
LEGAL SEC	00005853	GRP 07	FT	T	07/15/2025	SUPERIOR COURTS	110		51,960.00		01	100.000
0.00 Perm Budget Amt												
PALLEGAL	51016771	GRP 05	FT	T	06/23/2025	SUPERIOR COURTS	110		46,261.00		01	100.000
0.00 Perm Budget Amt												
ASST DA IV-RP	51014368	GRP 15	RPT	P	09/07/2024	SUPERIOR COURTS	110		70,989.00		07	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
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	110		58,577.00	01	01	100.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF DOC CLK	51001442	GRP 09	FT	P	08/09/2025	RECORDING	110		58,577.00	01	01	100.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DOC CLK	00003099	GRP 05	FT	T	07/26/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		46,261.00	01	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	46,261.00	Temp Budget Amt	1	Temp Vac	1		
MESSENGER	51016039	GRP 03	FT	T	01/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		38,490.00	03	01	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	01	100.000
51001434	GRP 05	FT	T	01/01/2025	AUTO BUREAU BRANCH OFFICES	110			46,261.00	01	01	100.000
51010991	GRP 05	FT	T	07/12/2025	AUTO BUREAU BRANCH OFFICES	110			46,261.00	01	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	138,783.00	Temp Budget Amt	3	Temp Vac	3		
PRIN DOC CLK	51018865	GRP 08	FT	P	05/16/2025	RECORDING	110		55,132.00	01	01	100.000
55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR DOC CLK	00008734	GRP 06	FT	T	05/05/2025	RECORDING	110		49,021.00	01	01	100.000
00008744	GRP 06	FT	T	06/09/2025	RECORDING	110			49,021.00	01	01	100.000
51001414	GRP 06	FT	T	05/03/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110			49,021.00	01	01	100.000
51018862	GRP 06	FT	P	04/21/2025	RECORDING	110			49,021.00	01	01	100.000
49,021.00	Perm Budget Amt			1	Perm Vac	147,063.00	Temp Budget Amt	3	Temp Vac	4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
128,930.00	Perm Budget Amt				2	Perm Vac	64,495.00	Temp Budget Amt		1	Temp Vac	3
DEB 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 VCO 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
RES TEAM WKR	51003051	GRP 05	FT	T	05/31/2025	COMMUNITY PROGRAMS	110		48,248.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	48,248.00	Temp Budget Amt		1	Temp Vac	1
SERGEANT	00009587	GRP 09	FT	P	09/02/2025	POLICE/PATROL SERVICES	110		75,042.00		01	100.000
	75,042.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR TA PL OFA	51019246	GRP 10	FT	P	06/05/2025	POLICE SUPPORT SERVICES	110		79,406.00		07	100.000
	79,406.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Office of the Sheriff

426,848.00	Perm Budget Amt				7	Perm Vac	187,785.00	Temp Budget Amt		3	Temp Vac	10
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	70,989.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
AST DI A V R	51018327	GRP 16	RPT P	01/11/2025	SUPERIOR COURTS		110				77,858.00		07	100.000
	77,858.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		

Totals for District Attorney

1,074,857.00	Perm Budget Amt	13	Perm Vac	282,862.00	Temp Budget Amt	6	Temp Vac	19
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED AMOUNT	TOT		CS	COUNTY SHARE
											VAC	CD		
	0.00	Perm Budget Amt			0	Perm Vac	130,004.00	Temp Budget Amt			2	Temp Vac		
DEP SH OF	00002557	GRP 08	FT	T	07/26/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002560	GRP 08	FT	P	07/12/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002591	GRP 08	FT	T	07/26/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002622	GRP 08	FT	P	05/09/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002639	GRP 08	FT	P	07/24/2025	TRANSPORTATION		110		66,581.00		01	100.000	
	00002654	GRP 08	FT	P	06/09/2025	TRANSPORTATION		110		66,581.00		01	100.000	
	00002705	GRP 08	FT	T	07/26/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002724	GRP 08	FT	T	07/26/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002754	GRP 08	FT	P	07/12/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002772	GRP 08	FT	P	07/16/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002794	GRP 08	FT	P	04/01/2024	SECURITY HC		110		66,581.00		01	100.000	
	00002811	GRP 08	FT	P	05/20/2025	SECURITY HC		110		66,581.00		01	100.000	
	00002877	GRP 08	FT	P	06/25/2025	TRANSPORTATION		110		66,581.00		01	100.000	
	51002381	GRP 08	FT	T	05/04/2025	SECURITY HC		110		66,581.00		01	100.000	
	51002383	GRP 08	FT	P	05/31/2025	SECURITY HC		110		66,581.00		01	100.000	
	51002705	GRP 08	FT	P	05/16/2025	SECURITY HC		110		66,581.00		01	100.000	
	51003264	GRP 08	FT	P	07/29/2025	SECURITY HC		110		66,581.00		01	100.000	
	51000810	GRP 08	FT	T	07/26/2025	SECURITY HC		110		66,581.00		01	100.000	
	51000813	GRP 08	FT	P	06/09/2025	SECURITY HC		110		66,581.00		01	100.000	
	51000996	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	
932,134.00	Perm Budget Amt			14	Perm Vac	532,648.00	Temp Budget Amt		8	Temp Vac	22			
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	51007833	GRP 10	FT	P	07/26/2025	HOLDING CENTER MEDICAL SERVICES		110		94,838.00		02	100.000	
	51010587	GRP 10	FT	T	01/02/2025	HOLDING CENTER MEDICAL SERVICES		110		94,838.00		02	100.000	
94,838.00	Perm Budget Amt			1	Perm Vac	94,838.00	Temp Budget Amt		1	Temp Vac	2			
00005417	GRP 03	FT	P	03/23/2025	FOOD SERVICES HC		110			44,691.00		03	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP OFFC	51012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110		86,975.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		
						86,975.00	Temp Budget Amt			Temp Vac		
CLSITEADM CH	51018409	GRP 30	FT	P	07/28/2025	JAIL MEDICAL SERVICES ADMINISTRATION	110		101,546.00		01	100.000
	101,546.00	Perm Budget Amt			1	Perm Vac				1		
						0.00	Temp Budget Amt			Temp Vac		
COR FAC MEC	51007818	GRP 13	FT	P	06/13/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51012334	GRP 13	FT	P	05/04/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51012510	GRP 13	FT	P	01/07/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	51018880	GRP 13	FT	P	01/01/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00		02	100.000
	249,540.00	Perm Budget Amt			4	Perm Vac				4		
						0.00	Temp Budget Amt			Temp Vac		
COR LEUT	050001934	GRP 13	FT	T	04/06/2025	SECURITY CF	110		71,138.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		
						71,138.00	Temp Budget Amt			Temp Vac		
COR OFF	000001986	GRP 11	FT	P	07/13/2025	SECURITY CF	110		60,651.00		01	100.000
	60,651.00	Perm Budget Amt			1	Perm Vac				1		
						0.00	Temp Budget Amt			Temp Vac		
COR OFF CF	51011257	GRP 11	FT	P	07/17/2025	SECURITY CF	110		59,559.00		01	100.000
	51013728	GRP 11	FT	P	07/27/2025	SECURITY CF	110		59,559.00		01	100.000
	51014127	GRP 11	FT	P	09/25/2025	SECURITY CF	110		59,559.00		01	100.000
	51017303	GRP 11	FT	P	07/29/2025	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
	51017814	GRP 11	FT	P	07/26/2025	SECURITY CF	110		59,559.00		01	100.000
	51017817	GRP 11	FT	P	06/05/2025	SECURITY CF	110		59,559.00		01	100.000
	51017822	GRP 11	FT	P	07/13/2025	SECURITY CF	110		59,559.00		01	100.000
	51018012	GRP 11	FT	P	07/14/2025	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
	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
	655,149.00	Perm Budget Amt			11	Perm Vac				1		
						59,559.00	Temp Budget Amt			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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		
REG NJRS 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
337,800.00	Perm Budget Amt			4	Perm Vac	168,900.00	Temp Budget Amt	2	Temp Vac	6		
REG NURSE CH	51013383	GRP 08	FT	P	01/25/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		83,901.00		02	100.000
	51013387	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	0.00	Temp Budget Amt	0	Temp Vac	2		
SGT OFFICER	00009611	GRP 11	FT	P	12/30/2024	TRANSPORTATION	110		76,550.00		01	100.000
	51005313	GRP 11	FT	T	04/06/2025	SECURITY HC	110		76,550.00		01	100.000
	51011039	GRP 11	FT	T	05/31/2025	SECURITY HC	110		76,550.00		01	100.000
76,550.00	Perm Budget Amt			1	Perm Vac	153,100.00	Temp Budget Amt	2	Temp Vac	3		
SR MD SC SH	51007811	GRP 04	FT	P	09/12/2024	HOLDING CENTER MEDICAL SERVICES	110		46,170.00		01	100.000
	51016919	GRP 04	FT	P	07/26/2025	HOLDING CENTER MEDICAL SERVICES	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		
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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
383,505.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3

Totals for Jail Management

3,378,302.00	Perm Budget Amt	48	Perm Vac	1,379,187.00	Temp Budget Amt	19	Temp Vac	67
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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	51017001	GRP 04	FT	T	09/10/2022	PERSONNEL/PAYROLL	110		44,227.00	1	01	47.370
	0.00	Perm Budget Amt		0	Perm Vac	44,227.00	Temp Budget Amt	1	Temp Vac			
ACC CLK TYP	00000067	GRP 04	FT	P	07/01/2023	FINANCIAL RECORDS & SERVICES	110		44,227.00		01	49.200
	51003940	GRP 04	FT	P	10/18/2023	FINANCIAL RECORDS & SERVICES	110		44,227.00		01	47.370
	88,454.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
ADM DIR I	5-013369	GRP 12	FT	P	06/23/2025	SNAP ELIGIBILITY TEAMS	110		72,051.00		01	50.000
	72,051.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ADMIN CLERK	00000150	GRP 07	FT	T	04/19/2025	ADULT & FAMILY SERVICES	110		51,960.00		01	49.200
	0.00	Perm Budget Amt		0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	1		
AST SP INV	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	51,960.00	Temp Budget Amt	1	Temp Vac	1		
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	378,608.00	Temp Budget Amt	4	Temp Vac	4		
CASE ASST SS	51017759	GRP 06	FT	T	07/12/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		49,021.00		01	49.200
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt	1	Temp Vac	1		
CASEWKR HP	51010086	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
	58,577.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CASEWORKER	00000094	GRP 09	FT	T	07/12/2025	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	00000900	GRP 09	FT	P	06/11/2025	ADOPTION	110		58,577.00		01	49.200
	00000913	GRP 09	FT	P	10/05/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	00000941	GRP 09	FT	P	07/12/2025	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	00000945	GRP 09	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	00000948	GRP 09	FT	P	02/10/2024	ADULT & FAMILY SERVICES	110		58,577.00		01	49.200
	00000959	GRP 09	FT	P	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
	00000966	GRP 09	FT	P	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	00000972	GRP 09	FT	P	09/06/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200
	00000978	GRP 09	FT	P	07/26/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		01	49.200

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT		CS		COUNTY CD	SHARE
										VAC		CD			
	00001308	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	00001317	GRP 09	FT	T	07/13/2025	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51002677	GRP 09	FT	P	06/27/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51003672	GRP 09	FT	T	07/27/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51004326	GRP 09	FT	P	02/22/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51004556	GRP 09	FT	T	02/08/2025	EMPLOYMENT ASSESSMENT	110		58,577.00			01		01	32.290
	51007959	GRP 09	FT	P	04/14/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009583	GRP 09	FT	P	02/22/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009585	GRP 09	FT	P	12/23/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009587	GRP 09	FT	P	01/27/2024	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51009590	GRP 09	FT	P	05/17/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009594	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009600	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51009721	GRP 09	FT	P	10/22/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51009741	GRP 09	FT	T	06/28/2025	ADOPTION	110		58,577.00			01		01	49.200
	51009746	GRP 09	FT	P	09/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51010689	GRP 09	FT	P	07/26/2025	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51011562	GRP 09	FT	P	07/25/2024	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51011900	GRP 09	FT	P	03/26/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51011929	GRP 09	FT	P	03/08/2025	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51011930	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51011952	GRP 09	FT	P	07/19/2023	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51011955	GRP 09	FT	P	08/24/2024	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51012060	GRP 09	FT	T	06/17/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51012071	GRP 09	FT	P	08/12/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51012078	GRP 09	FT	P	12/13/2024	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51012128	GRP 09	FT	T	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51012355	GRP 09	FT	P	04/10/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51012360	GRP 09	FT	P	02/08/2025	CHILD PROTECTIVE SERVICES	110		58,577.00			01		01	49.200
	51012904	GRP 09	FT	P	11/16/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51012905	GRP 09	FT	P	12/16/2024	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200
	51013676	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00			01		01	49.200
	51014078	GRP 09	FT	P	08/24/2024	ADOPTION	110		58,577.00			01		01	49.200
	51018906	GRP 09	FT	T	07/13/2025	ADULT & FAMILY SERVICES	110		58,577.00			01		01	49.200

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
0.00		Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt	110			1	Temp Vac			
CH PR TM LER	51013359	GRP 11	FT	T	01/25/2025	CHILD PROTECTIVE SERVICES					67,823.00		01	49.200	
0.00		Perm Budget Amt		0	Perm Vac	67,823.00	Temp Budget Amt	110			1	Temp Vac			
CH SUP INV	00001335	GRP 07	FT	P	07/12/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT					51,960.00		01	39.200	
	00001346	GRP 07	FT	T	07/14/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT					51,960.00		01	39.200	
	00001356	GRP 07	FT	P	03/08/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT					51,960.00		01	39.200	
	00001368	GRP 07	FT	P	04/22/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT					51,960.00		01	39.200	
	00001378	GRP 07	FT	T	07/26/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT					51,960.00		01	39.200	
155,830.00		Perm Budget Amt		3	Perm Vac	103,920.00	Temp Budget Amt	110			2	Temp Vac			
CH SWE	51005513	GRP 12	FT	T	05/17/2025	TEMPORARY ASSISTANCE SERVICE TEAMS					72,051.00		01	38.650	
0.00		Perm Budget Amt		0	Perm Vac	72,051.00	Temp Budget Amt	110			1	Temp Vac			
CLERK	00001487	GRP 01	FT	P	06/14/2025	EC WORKS CENTER					40,941.00		01	38.650	
	51009639	GRP 01	FT	T	06/15/2025	EC WORKS CENTER					40,941.00		01	38.650	
	51009641	GRP 01	FT	P	06/14/2025	EC WORKS CENTER					40,941.00		01	38.650	
	51009645	GRP 01	FT	T	06/15/2025	EC WORKS CENTER					40,941.00		01	38.650	
	51009647	GRP 01	FT	T	05/17/2025	FINANCIAL RECORDS & SERVICES					40,941.00		01	47.370	
81,382.00		Perm Budget Amt		2	Perm Vac	122,823.00	Temp Budget Amt	110			3	Temp Vac			
CLERK TYPIST	51009668	GRP 01	FT	T	05/03/2025	FINANCIAL RECORDS & SERVICES					40,941.00		01	47.370	
0.00		Perm Budget Amt		0	Perm Vac	40,941.00	Temp Budget Amt	110			1	Temp Vac			
CLK SS 55A	00001523	GRP 01	FT	P	08/16/2024	FINANCIAL RECORDS & SERVICES					40,941.00		02	47.370	
40,941.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	110			1	Temp Vac			
CSK ARAB SP	51007991	GRP 09	FT	P	05/04/2024	CHILD PROTECTIVE SERVICES					58,577.00		01	49.200	
58,577.00		Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	110			1	Temp Vac			
CSK SPAN SP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES					58,577.00		01	49.200	
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES					58,577.00		01	49.200	
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT					58,577.00		01	49.200	
	51006969	GRP 09	FT	P	02/22/2022	CHILD PROTECTIVE SERVICES					58,577.00		01	49.200	
	51001555	GRP 09	FT	P	07/24/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT					58,577.00		01	49.200	
	51007351	GRP 09	FT	P	04/27/2022	CHILD PROTECTIVE SERVICES					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
							AMT	Temp Budget		AMOUNT	Temp Vac			
EMP COUNS	351,462.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6			
		00003229	GRP 09	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		58,577.00	01	32.290		
		00003253	GRP 09	FT	T	05/03/2025	EMPLOYMENT ASSESSMENT	110		58,577.00	01	32.290		
		51016885	GRP 09	FT	P	09/10/2025	EMPLOYMENT ASSESSMENT	110		58,577.00	01	32.290		
		51018957	GRP 09	FT	P	05/17/2025	EMPLOYMENT ASSESSMENT	110		58,577.00	01	32.290		
		51018958	GRP 09	FT	P	03/12/2025	EMPLOYMENT ASSESSMENT	110		58,577.00	01	32.290		
EN CR 3	175,731.00	Perm Budget Amt		3	Perm Vac	117,154.00	Temp Budget Amt	2	Temp Vac		5			
		51006754	GRP 08	FT	T	06/28/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		55,132.00	02	0.000		
EN CR A W SS	0.00	Perm Budget Amt		0	Perm Vac	55,132.00	Temp Budget Amt	1	Temp Vac		1			
		51006782	GRP 05	FT	P	02/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		46,261.00	07	0.000		
HD SWE	46,261.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1			
		00004230	GRP 10	FT	P	04/01/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		62,215.00	01	38.650		
	51003675	GRP 10	FT	T	07/13/2025	LONG TERM CARE ELIGIBILITY	110			62,215.00	01	0.000		
HOMELES SV S	62,215.00	Perm Budget Amt		1	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac		2			
		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		
JR EMP COUNS	124,430.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2			
		51014033	GRP 07	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		51,960.00	01	32.290		
MGT&ORG CONS	0.00	Perm Budget Amt		0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac		1			
		00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110		86,143.00	01	47.370		
COM Page 10 of 10	0.00	Perm Budget Amt		0	Perm Vac	86,143.00	Temp Budget Amt	1	Temp Vac		1			
		51009119	GRP 05	FT	P	04/05/2025	CHILDREN'S SERVICES	110		46,261.00	01	49.200		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
46,261.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	110						1		
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	110						1		
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	110						1		
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.	110				42,767.00	02	47.370	
51018362	GRP 03	FT	T	07/12/2025	CHILD PROTECTIVE SERVICES	110					42,767.00	02	49.200	
42,767.00	Perm Budget Amt	1	Perm Vac	42,767.00	Temp Budget Amt	110						2		
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	110						2		
SOC W EX HP	51005508	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110				49,021.00	02	50.000	
51009796	GRP 06	FT	T	05/31/2025	SNAP ELIGIBILITY TEAMS	110					49,021.00	02	50.000	
51009800	GRP 06	FT	T	07/12/2025	TTW-TRANSITION TO WORK TEAMS	110					49,021.00	02	38.650	
51009828	GRP 06	FT	T	07/12/2025	LONG TERM CARE ELIGIBILITY	110					49,021.00	02	0.000	
51016890	GRP 06	FT	T	05/17/2025	SNAP ELIGIBILITY TEAMS	110					49,021.00	02	50.000	
51018483	GRP 06	FT	T	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110					49,021.00	02	38.650	
0.00	Perm Budget Amt	0	Perm Vac	294,126.00	Temp Budget Amt	110						6		
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	T	07/13/2025	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	P	07/12/2025	LONG TERM CARE ELIGIBILITY	110					49,021.00	01	0.000	
00009837	GRP 06	FT	P	07/08/2025	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	
00009869	GRP 06	FT	T	07/26/2025	EC WORKS CENTER	110					49,021.00	01	38.650	
00009873	GRP 06	FT	T	05/18/2025	SNAP ELIGIBILITY TEAMS	110					49,021.00	01	50.000	
00009888	GRP 06	FT	T	07/12/2025	LONG TERM CARE ELIGIBILITY	110					49,021.00	01	0.000	
00009895	GRP 06	FT	T	07/26/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110					49,021.00	01	0.000	
00009896	GRP 06	FT	P	02/08/2025	CHILD DAY CARE	110					49,021.00	01	49.200	
00009909	GRP 06	FT	P	07/30/2025	SNAP ELIGIBILITY TEAMS	110					49,021.00	01	50.000	
00009912	GRP 06	FT	P	07/12/2025	LONG TERM CARE ELIGIBILITY	110					49,021.00	01	0.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	00009914	GRP 06	FT	T	07/26/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	01	38.650
	00009920	GRP 06	FT	P	04/22/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	00009921	GRP 06	FT	P	05/31/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	01	38.650
	00009932	GRP 06	FT	P	06/21/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	01	0.000
	00009938	GRP 06	FT	T	10/05/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51002106	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	01	38.650
	51002534	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51002536	GRP 06	FT	P	04/01/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	51002538	GRP 06	FT	P	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51002543	GRP 06	FT	T	07/12/2025	EC WORKS CENTER	110		49,021.00	01	01	38.650
	51003417	GRP 06	FT	T	07/26/2025	EC WORKS CENTER	110		49,021.00	01	01	38.650
	51003656	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51005503	GRP 06	FT	P	04/17/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	51005505	GRP 06	FT	P	02/22/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	01	38.650
	51007113	GRP 06	FT	P	05/17/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	01	38.650
	51009784	GRP 06	FT	P	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	01	38.650
	51009785	GRP 06	FT	T	03/09/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	01	38.650
	51009787	GRP 06	FT	P	10/16/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51009790	GRP 06	FT	P	07/28/2025	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01	01	37.870
	51009791	GRP 06	FT	T	07/13/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	51009792	GRP 06	FT	T	07/26/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	01	0.000
	51009797	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51009798	GRP 06	FT	P	08/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	01	38.650
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	51009820	GRP 06	FT	P	02/22/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	01	0.000
	51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS	110		49,021.00	01	01	38.650
	51009827	GRP 06	FT	T	08/24/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	01	38.650
	51009830	GRP 06	FT	T	07/12/2025	RESOURCE SERVICES	110		49,021.00	01	01	37.870
	51009836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	01	0.000
	51009845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01	01	37.870
	51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		49,021.00	01	01	0.000
	51016889	GRP 06	FT	P	07/12/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	01	38.650
	51018831	GRP 06	FT	T	12/28/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	01	50.000
	51018902	GRP 06	FT	T	07/13/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000
	51018903	GRP 06	FT	P	07/30/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
1,519,651.00	Perm Budget Amt				31	Perm Vac	1,078,462.00	Temp Budget Amt	22	Temp Vac	53		
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	
	51009779	GRP 06	FT	P	06/01/2024	TTW-TRANSITION TO WORK TEAMS	110			49,021.00	01	38.650	
196,084.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
SR ACCT CLK	00008132	GRP 06	FT	T	07/12/2025	FINANCIAL RECORDS & SERVICES	110			49,021.00	01	47.370	
0.00	Perm Budget Amt				0	Perm Vac	49,021.00	Temp Budget Amt	1	Temp Vac	1		
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	
	51000083	GRP 10	FT	T	06/29/2025	CHILD PROTECTIVE SERVICES	110			62,215.00	01	49.200	
	51003131	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	CHILD PROTECTIVE 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	
	5009635	GRP 04	FT	P	05/20/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110			44,227.00	01	39.200	
	5012480	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	
309,569.00	Perm Budget Amt				7	Perm Vac	88,454.00	Temp Budget Amt	2	Temp Vac	9		
SR CLERK	00008370	GRP 03	FT	T	07/18/2025	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	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	42,767.00	Perm Budget Amt		1	Perm Vac	42,767.00	Temp Budget Amt		1	Temp Vac	2		
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	Temp Vac	2		
SR PARALEGAL	51C16870	GRP 07	FT	T	07/02/2025	CHILDREN'S SERVICES	110			51,960.00		01	49.200
	0.00	Perm Budget Amt		0	Perm Vac	51,960.00	Temp Budget Amt		1	Temp Vac	1		
SR SWE	00009341	GRP 07	FT	T	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110			51,960.00		01	38.650
	00009364	GRP 07	FT	T	07/12/2025	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
	00009418	GRP 07	FT	P	07/19/2025	CHILD DAY CARE	110			51,960.00		01	49.200
	00009426	GRP 07	FT	T	06/14/2025	LONG TERM CARE ELIGIBILITY	110			51,960.00		01	0.000
	51,960.00	Perm Budget Amt		1	Perm Vac	207,840.00	Temp Budget Amt		4	Temp Vac	5		
SS TM WKR	00009760	GRP 05	FT	T	10/20/2024	CHILD PROTECTIVE SERVICES	110			46,261.00		01	49.200
	51012085	GRP 05	FT	P	10/19/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			46,261.00		01	49.200
	51012086	GRP 05	FT	P	08/06/2025	CHILD PROTECTIVE SERVICES	110			46,261.00		01	49.200
	51016882	GRP 05	FT	P	07/01/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110			46,261.00		01	38.650
	138,733.00	Perm Budget Amt		3	Perm Vac	46,261.00	Temp Budget Amt		1	Temp Vac	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	Temp Vac	1		
SWE-SP SP HP	51018495	GRP 06	FT	T	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110			49,021.00		02	38.650
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt		1	Temp Vac	1		
WIREL 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 DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	79,078.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
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	

Totals for Department of Social Services

6,643,127.00	Perm Budget Amt	124	Perm Vac	4,140,937.00	Temp Budget Amt	76	Temp Vac	200
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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
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	1		
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	1		
SR CL TYP	00008507	GRP 04	FT	P	07/15/2025	ADULT MENTAL HEALTH SERVICES	110		44,227.00		01	30.000
	44,227.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Dept of Mental Health

130,370.00	Perm Budget Amt	2	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	3
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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
HEAD LABORER	00004196	GRP 04	FT	P	07/30/2025	UNIFIED COURT SYSTEM	110		39,539.00	02	11.000	
39,539.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LABORER	51031148	GRP 03	FT	P	07/20/2025	UNIFIED COURT SYSTEM	110		38,490.00	03	11.000	
38,490.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MNT WKR	51017986	GRP 05	FT	P	07/29/2025	BUILDING MAINTENANCE & REPAIRS	110		41,594.00	02	100.000	
41,594.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
RECEPTIONIST	51011575	GRP 03	FT	T	02/10/2024	ADMINISTRATION - B&G	110		42,767.00	02	100.000	
0.00	Perm Budget Amt			0	Perm Vac	42,767.00	Temp Budget Amt	1	Temp Vac	1		
Totals for Dept of Public Works												
119,623.00	Perm Budget Amt			3	Perm Vac	42,767.00	Temp Budget Amt	1	Temp Vac	4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
50,821.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DE WK HP	00010498	GRP 07	FT	P	04/08/2025	SECURE 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
	51016391	GRP 07	FT	P	07/22/2025	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
237,620.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	
YTH LET 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
	51013102	GRP 07	FT	P	07/15/2025	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
	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
285,144.00	Perm Budget Amt				6	Perm Vac	95,048.00	Temp Budget Amt	2	Temp Vac	8	

Totals for Youth Services Division

- ,248,383.00 Perm Budget Amt 24 Perm Vac 219,478.00 Temp Budget Amt 4 Temp Vac 28

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
DET HM IN WK	03002973	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	Temp Vac		2		
DET REC CRD	00002985	GRP 08	FT	P	07/25/2025	ADMINISTRATION - DETENTION	110		55,132.00	01	51.000	
55,132.00	Perm Budget Amt				1	Perm Vac	0	Temp Vac		1		
DET SEC GD	00002962	GRP 06	FT	P	07/11/2025	BUILDING SERVICES	110		44,441.00	01	51.000	
44,441.00	Perm Budget Amt				1	Perm Vac	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	Temp Vac		1		
DET FAC SG H2	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	Temp Vac		1		
DIR DET PROG	5-019105	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	Temp Vac		1		
JR YDW	51017894	GRP 06	FT	P	01/11/2025	SECURE DIRECT CARE SUPPORT	110		44,441.00	07	51.000	
	51017895	GRP 06	FT	P	07/25/2025	SECURE DIRECT CARE SUPPORT	110		44,441.00	07	51.000	
88,882.00	Perm Budget Amt				2	Perm Vac	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 CHILD CARE-JDST	110		62,215.00	01	0.000	
	51010684	GRP 10	FT	T	01/27/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00	01	51.000	
	51010687	GRP 10	FT	T	06/15/2025	NON-SECURE CHILD CARE-JDST	110		62,215.00	01	0.000	
124,430.00	Perm Budget Amt				2	Perm Vac	2	Temp Vac		4		
51,960.00	Perm Budget Amt				05/03/2025	ADMINISTRATION - DETENTION	110		51,960.00	01	51.000	

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

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
ACC CLK	51017987	GRP 04	FT	T	01/25/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		44,227.00	01	01	55.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCOUNTANT	51002635	GRP 09	FT	T	05/31/2025	ACCOUNTING AND FISCAL MANAGEMENT	110		58,577.00	01	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	01	91.000
	51019189	GRP 08	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		55,132.00	01	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	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	01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
CS MG EIS	00000855	GRP 07	FT	T	07/12/2025	EARLY INTERVENTION CASE MANAGEMENT	110		51,960.00	01	01	55.000
	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	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	01	91.000
	51019191	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019192	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019193	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019194	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019195	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019196	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019197	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019198	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019199	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019200	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019201	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019202	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019203	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019204	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019205	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000
	51019206	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00	01	01	91.000

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 OFFICER	00007508	GRP 11	FT	P	07/31/2025	PROBATION SERVICES - ADULT	110		67,823.00	01		88.000
	51006699	GRP 11	FT	T	04/19/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		67,823.00	01		88.000
	51008056	GRP 11	FT	T	05/17/2025	PROBATION SERVICES - ADULT	110		67,823.00	01		88.000
67,823.00	Perm Budget Amt				1	Perm Vac	135,646.00	Temp Budget Amt	2	Temp Vac	3	
SR CL TYP	51009763	GRP 04	FT	T	02/08/2025	PROBATION SERVICES - ADULT	110		44,227.00	01		88.000
	51016683	GRP 04	FT	T	10/19/2024	PROBATION SERVICES - ADULT	110		44,227.00	01		88.000
0.00	Perm Budget Amt				0	Perm Vac	88,454.00	Temp Budget Amt	2	Temp Vac	2	

Totals for Probation

116,844.00 Perm Budget Amt 2 Perm Vac 224,100.00 Temp Budget Amt 4 Temp Vac 6

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
	0.00	Perm Budget Amt			0	Perm Vac	49,021.00	Temp Budget Amt			1	Temp Vac			
SR INV PH SN	510J4761	GRP 10	FT	P	10/20/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110				62,215.00		01	64.000	
	51016415	GRP 10	FT	T	06/28/2025	LEAD POISONING PREVENTION	110				62,215.00		01	64.000	
	62,215.00	Perm Budget Amt			1	Perm Vac	62,215.00	Temp Budget Amt			1	Temp Vac			
SR PSC CN WK	000J9185	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			
SR SCENE INV	510I8910	GRP 11	FT	P	07/12/2025	MEDICAL EXAMINER'S OFFICE	110				67,823.00		01	100.000	
	510I8912	GRP 11	FT	P	01/01/2025	MEDICAL EXAMINER'S OFFICE	110				67,823.00		01	100.000	
	135,646.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac			
SR STAT CLK	510J9243	GRP 06	FT	P	11/05/2025	SURVEILLANCE & EPIDEMIOLOGY	110				49,021.00		01	64.000	
	49,021.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac			
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			
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			
Totals for Health															
	2,618,186.00	Perm Budget Amt			46	Perm Vac	447,532.00	Temp Budget Amt			8	Temp Vac			54

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp Vac	Perm Vac	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
883,320.00	Perm Budget Amt				17									17		
INV PH SAN	000J5209	GRP 08	FT	P	07/26/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL			110				55,132.00		01	64.000
	000J5227	GRP 08	FT	T	05/17/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL			110				55,132.00		01	64.000
	510J2735	GRP 08	FT	P	05/12/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL			110				55,132.00		01	64.000
110,264.00	Perm Budget Amt				2									3		
JR ADM ASST	51016831	GRP 07	FT	P	04/19/2025	EMS ADMINISTRATION			110				51,960.00		01	100.000
51,960.00	Perm Budget Amt				1									1		
PARAMEDIC I	51019181	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019182	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019183	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019184	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019185	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019186	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
	51019187	GRP 09	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				58,577.00		01	91.000
410,039.00	Perm Budget Amt				7									7		
PARAMEDIC II	51019124	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019125	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019176	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019177	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019178	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019179	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
	51019180	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS			110				62,215.00		01	91.000
435,565.00	Perm Budget Amt				7									7		
PHMPREP COR	51016735	GRP 09	FT	T	07/03/2025	EMERGENCY PREPAREDNESS & RESPONSE			110				58,577.00		01	64.000
0.00	Perm Budget Amt				0									1		
PPM CLERK	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT			110				49,021.00		01	64.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
RECEPTIONIST	51014362	GRP 03	FT	P	07/29/2025	OFFICE OF VETERANS' AFFAIRS	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 Office of Veterans' Services

42,767.00	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
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		78,000.00	05	05	100.000
78,000.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF EL CL CU	510-7706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		58,577.00	05	05	100.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COM OP BD EL	510C4171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		51,960.00	05	05	100.000
510C6950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110			51,960.00	05	05	100.000
103,920.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
DAT MAN SUP	510-0603	GRP 12	FT	P	08/20/2025	ADMINISTRATION-BOE - DEM.	110		72,051.00	05	05	100.000
72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELEC INFSVAS	510-6503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		55,132.00	05	05	100.000
55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		49,021.00	05	05	100.000
51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110			49,021.00	05	05	100.000
51008971	GRP 06	FT	P	07/01/2024	ADMINISTRATION-BOE - DEM.	110			49,021.00	05	05	100.000
51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	100.000
51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			49,021.00	05	05	0.000
490,210.00	Perm Budget Amt			10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10		
INSY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		67,823.00	05	05	100.000
67,823.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JRF SELECT CLK	0C0C5297	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - REP.	110		44,227.00	05	05	100.000
510C2204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
510C3564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
510C3566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
510C4714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
510C4715	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
510C6175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000
51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110			44,227.00	05	05	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUS
Department: 150 Board of Elections

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 34
Date: 09/19/2025
Time: 10:13:16
As of: 07/31/2025

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	00C07410	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	C0C08757	GRP 07	FT	P	02/26/2025	ADMINISTRATION-BOE - REP.	110			51,960.00		05	100.000
5102174	GRP 07	FT	P		05/10/2024	ADMINISTRATION-BOE - DEM.	110			51,960.00		05	100.000
5103617	GRP 07	FT	P		01/01/2024	ADMINISTRATION-BOE - REP.	110			51,960.00		05	100.000
155,880.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
SUPV BA DES	51009102	GRP 12	FT	P	07/05/2025	ADMINISTRATION-BOE - DEM.	110			72,051.00		05	100.000
72,051.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
VOT MAC TECH	51038243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110			51,960.00		05	100.000
51010042	GRP 07	FT	P		04/06/2024	ADMINISTRATION-BOE - REP.	110			51,960.00		05	100.000
103,920.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110			53,677.00		05	100.000
53,677.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CLK BE ELC R	51010140	GRP 01	RPT	P	01/10/2025	ADMINISTRATION-BOE - DEM.	110			39,917.00		05	100.000
39,917.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CTON BOE-RPT	510-2853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.	110			83,990.00		05	100.000
51014301	GRP 14	RPT	P		09/25/2023	ADMINISTRATION-BOE - DEM.	110			83,990.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
167,980.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ELEC CLK RPT	51008525	GRP 06	RPT	P	06/09/2023	ADMINISTRATION-BOE - REP.	110			47,796.00		05	100.000
	51013452	GRP 06	RPT	P	01/29/2025	ADMINISTRATION-BOE - REP.	110			47,796.00		05	100.000
	51013453	GRP 06	RPT	P	05/22/2025	ADMINISTRATION-BOE - REP.	110			47,796.00		05	100.000
143,388.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
JR EL CL RPT	51004555	GRP 04	RPT	P	07/26/2025	ADMINISTRATION-BOE - DEM.	110			22,114.00		05	100.000
	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
	51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			33,170.00		05	100.000
184,647.00	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
	51005446	GRP 07	RPT	P	07/26/2023	ADMINISTRATION-BOE - DEM.	110			25,980.00		05	100.000
	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110			50,661.00		05	100.000
102,621.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
VO MA TE RPT	51010013	GRP 07	RPT	P	03/20/2025	ADMINISTRATION-BOE - REP.	110			50,661.00		05	100.000
50,661.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
Totals for Board of Elections													
2,573,421.00	Perm Budget Amt			51	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		51		

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

Totals for Personnel

49,021.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CONS LAW	51019303	GRP 15	FT	P	07/30/2025	CIVIL LITIGATION	110		94,652.00		07	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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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 167 Emergency Services

POSITION NUMBER	JOB GROUP
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2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428
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COMM. 17D-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
BLDG GD	51015601	GRP 06	FT	P	06/28/2025	BUILDING SECURITY	110		44,441.00	01	01	100.000
	51017637	GRP 06	FT	T	05/24/2025	BUILDING SECURITY	110		44,441.00	01	01	100.000
	51017641	GRP 06	FT	P	07/20/2025	BUILDING SECURITY	110		44,441.00	01	01	100.000
88,882.00	Perm Budget Amt			2	Perm Vac	44,441.00	Temp Budget Amt	1	Temp Vac	3		

Totals for Emergency Services

88,882.00	Perm Budget Amt	2	Perm Vac	44,441.00	Temp Budget Amt	1	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
GREENSKEEPER	51001266	GRP 10	FT	P	07/12/2025	GROVER CLEVELAND 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	51016460	GRP 13	FT	P	07/12/2025	ELLICOTT CREEK 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	51003505	GRP 03	FT	T	07/12/2025	EMERY PARK	110		42,840.00	02		100.000
51009994	GRP 03	FT	P	07/26/2025	GROVER CLEVELAND PARK	110			42,840.00	02		100.000
42,840.00	Perm Budget Amt			1	Perm Vac	42,840.00	Temp Budget Amt	1	Temp Vac	2		
PK MN WK II	51001385	GRP 05	FT	P	07/12/2025	GROVER CLEVELAND 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		
Totals for Parks												
224,112.00	Perm Budget Amt			4	Perm Vac	42,840.00	Temp Budget Amt	1	Temp Vac	5		

SHORT DESC	POSITION 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 Department for the Aging

175,971.00 Perm Budget Amt 3 Perm Vac 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR IN AS PR	51015091	GRP 15	FT	P	05/05/2025	ECONOMIC DEVELOPMENT	110		94,652.00	01	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	01/27/2025	PLANNING	110		62,215.00	01	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	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADJUSTING SE	5-016728	GRP 01	Seasonp		07/08/2021	DEPARTMENT OF LABOR RELATIONS	110		14,959.00	07		100.000

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

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 DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUP ACCT PT	51018297	GRP 11	PT	P	06/01/2024	DEPARTMENT OF REAL PROPERTY TAX	110		32,216.00	01	01	100.000
	32,216.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110		29,552.00	01	01	100.000
	29,552.00	Perm Budget Amt			1	Perm Vac	0.00	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
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MAN FELL SEA	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				
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Totals for Comptroller

0.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002309	GRP 01	PT	P	08/01/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51002354	GRP 01	PT	P	10/07/2023	RECORDING	110		19,447.00		02	100.000
	51002358	GRP 01	PT	P	03/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		19,447.00		02	100.000
58,341.00	Perm Budget Amt			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	06/17/2025	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
260,619.00	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		

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	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,824.00		05	100.000
27,824.00		Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DAPRCBOE PT	51014951	GRP 13	PT	P	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,500.00		05	100.000
10,500.00		Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELC FIN CL P	51007156	GRP 06	PT	P	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		23,285.00		05	100.000
23,285.00		Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELC IN S S F	51007157	GRP 11	PT	P	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		32,216.00		05	100.000
32,216.00		Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELE WKR PTNB	00003141	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		10,708.00		05	100.000
00003143		GRP 01	PT	P	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		9,711.00		05	100.000
00003157		GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,897.00		05	100.000
00003161		GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		6,850.00		05	100.000
00003165		GRP 01	PT	P	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		3,897.00		05	100.000
51016026		GRP 01	PT	P	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
51016027		GRP 01	PT	P	P	06/26/2025	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
51016028		GRP 01	PT	P	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
51016029		GRP 01	PT	P	P	07/31/2025	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
51016030		GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
51016105		GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00		05	100.000
151,745.00		Perm Budget Amt			11	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	11		
JR EL CL PT	51005585	GRP 04	PT	P	P	01/11/2025	ADMINISTRATION-BOE - REP.	110		21,008.00		05	100.000
51012979		GRP 04	PT	P	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,008.00		05	100.000
42,016.00		Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
DAPRCBOE PT	51007110	GRP 07	PT	P	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00		05	100.000
51028695		GRP 07	PT	P	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		24,681.00		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
C IN C EMS P	51005153	GRP 15	PT	P	05/20/2023	EMS TRAINING	110			7,645.00	02	02	100.000
	51005174	GRP 15	PT	P	06/28/2025	EMS TRAINING	110			7,281.00	02	02	100.000
	51005175	GRP 15	PT	P	03/26/2025	EMS TRAINING	110			5,233.00	02	02	100.000
20,159.00 Perm Budget Amt 3 Perm Vac 0 Temp Vac													
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110			3,490.00	02	02	100.000
	51005231	GRP 08	PT	P	05/20/2023	EMS TRAINING	110			3,499.00	02	02	100.000
	51005232	GRP 08	PT	P	12/04/2024	EMS TRAINING	110			2,173.00	02	02	100.000
	51005244	GRP 08	PT	P	03/26/2025	EMS TRAINING	110			2,810.00	02	02	100.000
	51006162	GRP 08	PT	P	03/26/2025	EMS TRAINING	110			3,976.00	02	02	100.000
15,948.00 Perm Budget Amt 5 Perm Vac 0 Temp Vac													
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110			32,216.00	01	01	0.000
32,216.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac													
PARAMED I PT	51018033	GRP 09	PT	T	05/17/2025	EMS AMBULANCE OPERATIONS	110			27,824.00	01	01	91.000
	51018036	GRP 09	PT	T	06/01/2025	EMS AMBULANCE OPERATIONS	110			27,824.00	01	01	91.000
0.00 Perm Budget Amt 0 Perm Vac 2 Temp Vac													
PR WK IN PT	51005284	GRP 01	PT	P	10/19/2024	EMS TRAINING	110			1,201.00	02	02	100.000
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110			827.00	02	02	100.000
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110			1,201.00	02	02	100.000
	51005297	GRP 01	PT	P	12/14/2024	EMS TRAINING	110			1,397.00	02	02	100.000
	51005299	GRP 01	PT	P	03/26/2025	EMS TRAINING	110			1,476.00	02	02	100.000
	51006178	GRP 01	PT	P	05/19/2023	EMS TRAINING	110			590.00	02	02	100.000
	51006180	GRP 01	PT	P	04/20/2024	EMS TRAINING	110			590.00	02	02	100.000
	51006183	GRP 01	PT	P	12/14/2024	EMS TRAINING	110			590.00	02	02	100.000
7,872.00 Perm Budget Amt 8 Perm Vac 0 Temp Vac													

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHAPLAIN PT	00001023	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		3,391.00		04	51.000
	51018227	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		16,956.00		04	51.000
20,347.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
DET HM IN PT	00002980	GRP 09	PT	P	03/15/2024	INTAKE	110		22,530.00		02	51.000
	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	C0C02970	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	51010431	GRP 07	PT	P	07/23/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00		02	51.000
	51016802	GRP 07	PT	P	05/31/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00		02	51.000
30,160.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2

Totals for Youth Services Division

109,669.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	49,362.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,188.00		05	100.000
	26,188.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		27,824.00		05	100.000
	27,824.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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	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	

Totals for Board of Elections

440,322.00 Perm Budget Amt 23 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 23

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

Totals for Environment & Planning Divis'n

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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Totals for FUND 110												
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1,662,977.00	Perm Fund Amt	136	Perm Vac	97,069.00	Temp Fund Amt	4	Temp Vac					140
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Run Totals:	Total Perm Vac	136	Total Temp Vac	4	Total Vacancies	140	Total Positions	673	Percent	21%
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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
PARK ATT SEA	51C12680	GRP 33	SeasonP		06/28/2025	ELMA MEADOWS PARK	110		12,456.00		03	100.000
	51C18542	GRP 33	SeasonP		06/08/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51C18545	GRP 33	SeasonP		04/21/2025	PARKS ADMINISTRATION	110		13,148.00		03	100.000
	51C18547	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
	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

91,344.00

Perm Budget Amt

7

Perm Vac

0.00

Temp Budget Amt

0

Temp Vac

Totals for Parks

91,344.00

Perm Budget Amt

7

Perm Vac

0.00

Temp Budget Amt

0

Temp Vac

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CO3NELIM
Department: 167 Emergency Services

Erie County
POSITION CONTROL
PART TIME 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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CASEWKR PT	51C11888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
	51C11889	GRP 09	PT	P	09/18/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
55,648.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		2		
EN CR 2 PT	C0C03365	GRP 05	PT	P	06/14/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
	51C17071	GRP 05	PT	P	06/18/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
	51C17074	GRP 05	PT	P	05/03/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
	51C17079	GRP 05	PT	P	04/22/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
87,896.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt		4		
PR SVC IN PT	51012162	GRP 12	PT	P	10/19/2024	CHILD PROTECTIVE SERVICES	110		34,224.00	01	01	49.200
34,224.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		

Totals for Department of Social Services

177,768.00	Perm Budget Amt	7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GE PT	51C17847	GRP 08	PT	P	11/02/2024	SECURITY HC	110		19,149.00		02	100.000
	51C17848	GRP 08	PT	P	11/11/2025	SECURITY HC	110		19,149.00		02	100.000
	51C17854	GRP 08	PT	P	03/08/2025	SECURITY HC	110		19,149.00		02	100.000
	51C17855	GRP 08	PT	P	07/26/2025	SECURITY HC	110		19,149.00		02	100.000
	51C17856	GRP 08	PT	P	11/15/2024	SECURITY HC	110		19,149.00		02	100.000
95,745.0C		Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		5

Totals for Jail Management

95,745.0C Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	Temp Vac	Temp Budget Amt	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	80,940.00	Perm Budget Amt			35	Perm Vac		0	Temp Budget Amt		35		
DEP SH CR PT	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
	67,382.00	Perm Budget Amt			2	Perm Vac		0	Temp Budget Amt		2		
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	Temp Budget Amt		1		
Totals for Office of the Sheriff													
	223,496.00	Perm Budget Amt			46	Perm Vac		0	Temp Budget Amt		46		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00		Temp Budget Amt	0		Temp Vac	BUDGETED AMOUNT		TOT VAC	CS CD	COUNTY SHARE
							Perm Budget Amt			Temp Vac			FUND GRANT				
DS SE RE S S	51011332	GRP 51	SeasonP		07/15/2023	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011340	GRP 51	SeasonP		08/14/2021	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011342	GRP 51	SeasonP		08/13/2021	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011344	GRP 51	SeasonP		07/17/2021	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011345	GRP 51	SeasonP		07/12/2025	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011346	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011348	GRP 51	SeasonP		06/29/2024	STADIUM DETAIL			110				4,682.00	07		07 0.000	
	51011349	GRP 51	SeasonP		04/05/2025	STADIUM DETAIL			110				4,682.00	07		07 0.000	
37,456.00 Perm Budget Amt														8			
DS SEC RES S	51011383	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011386	GRP 50	SeasonP		06/30/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011393	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011396	GRP 50	SeasonP		05/04/2015	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011402	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011410	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011421	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011426	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011430	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011439	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011455	GRP 50	SeasonP		07/26/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011462	GRP 50	SeasonP		12/18/2024	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011484	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011491	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011499	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011578	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011579	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011583	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011585	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011586	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011592	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51011593	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				2,840.00	07		07 0.000	
	51017493	GRP 50	SeasonP		06/17/2023	STADIUM DETAIL			110				1,420.00	07		07 0.000	
51017500	GRP 50	SeasonP		07/16/2023	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017502	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017507	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017517	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017521	GRP 50	SeasonP		07/20/2024	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017534	GRP 50	SeasonP		12/18/2024	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017542	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017547	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017548	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017549	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017552	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL			110				1,420.00	07		07 0.000		
51017553	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL			110				1,420.00	07		07 0.000		

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