



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

October 17, 2025

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: August 2025 Budget Monitoring Report

Dear Honorable Members:

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

The BMR shows that for the first eight (8) months of 2025 the County has a \$25,267,550 positive variance and can be attributed to several key factors.

First, sales tax growth remains a significant source of positive variance in spite of a particularly negative 3rd quarter reconciliation period where receipts declined by 15.4% or \$4.4 million compared to last year's reconciliation. A negative reconciliation was anticipated because 1) how significantly positive last year's was (20.6% or \$4.8 million growth) and 2) how strong regular sales tax payments had been earlier in the quarter (growth of 6.1% in June and 9.3% in July). Final August related payments declined 2.53% (or -\$1.6 million) and overall growth declined to 4.5% or \$18.2 million (from 5.7% and \$19.8 million in July) year-to-date through August. The positive budget variance declined by \$500,000 (from \$14.3 million) to \$13.8 million.

As has been noted in recent BMRs, it is reasonable to surmise that this reconciliation period is the beginning of the anticipated downward trend in sales tax growth as the impacts of tariffs, reduced international travel, and other federal decisions that are resulting in the overall slowing of the economy are realized.

Also, on the positive, Interest Earnings revenue shows a positive variance of nearly \$7.8 million for the period and has exceeded the annual budgeted amount of \$10 million (current actuals of \$14.4 million) by \$4.4 million through the first eight (8) 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.

Additionally, the County has realized \$3.8 million in county-share savings for the period on total personnel related costs which can be mostly attributed to vacancy savings.

This overall positive variance is also in spite of the negative trend on overtime which has now grown to a \$4 million negative variance through August is almost exclusively attributable to the Sheriff's Office. Particularly troubling is that the Sheriff's Police Services Division has already exceeded its annual budget of \$6 million by more than \$300,000 through just 2/3rds of the year. Based on this trend, unless the Sheriff's Office takes corrective actions, I would expect overtime costs to reach approximately \$10 million which would exceed budget by around 60% or \$3-4 million by year-end.

Other notable departments demonstrating negative overtime trends through July include: Sheriff's Jail Management by \$1.8 million, Clerk's Auto Bureau by \$185,873, Health Division by \$119,813, Emergency Medical Services Division by \$86,974, Youth Detention by \$82,248, Buildings & Grounds by \$55,685, Probation by \$45,889 and Clerk's Registrar by \$39,987.

Additionally, we now anticipate several additional Disproportionate Share Hospital (DSH) payments to occur over the final quarter of the year as Erie County Medical Center Corporation contends with a particularly acute cash flow crisis that is partially a result of the significant claw-back from overpayment related to SFY 2021-22 payments upon final audit by the Centers for Medicare and Medicaid Services. The amounts and timing of these payments are not fully known and have, subsequently, been impacted by the Federal Government shutdown. Given the impact that these unbudgeted payments could have on year-end results, we have decided to delay our initial year-end projections until the September BMR to be released in November.

Additionally, I would like to note that 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 continued its declination of withholding any mortgage tax revenues to cover County costs, 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 (the "One Big Beautiful Bill Act" or OBBB) signed into law earlier this year.

The National Association of Counties (NACO), a non-partisan organization calls OBBB the "Big Shift" because it shifts current financial obligations for programs like Medicaid and SNAP from the federal government to states and county governments, at the same time it also requires county governments to perform more work. Erie County government, like most other county governments, is particularly vulnerable to this law because we serve as the front line for implementing federal and state health and human services programs. OBBB's combination of deep federal spending cuts, increased administrative burdens, and new mandates will likely put future County budgets under immense strain.

We now believe that the most significant impacts of this law will begin to be realized beginning the later part of 2026 and may lead to significant gaps in 2027 and beyond. While we are able to quantify certain impacts of this Law (specifically those associated with the SNAP program), those related to Medicaid and other programs are still unknown because they will be entirely dependent on future state actions.

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

Sincerely,



Mark Cornell

Director of Budget and Management

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

January-August 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	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)	(6,102,969)	(5,630,269)	(472,700)	92%	(12,521,907)	31%
Sales Tax	(625,895,246)	(417,093,917)	(430,927,690)	13,833,773	103%	(194,967,556)	69%
Sales Tax to Local Govt.	(432,451,271)	(300,800,489)	(297,727,905)	(3,072,585)	99%	(134,723,366)	69%
Other Sources	(58,900,155)	(40,541,354)	(52,700,974)	12,159,620	130%	(6,199,181)	89%
Fees, Fines or Charges	(37,985,152)	(28,049,071)	(28,830,376)	781,305	103%	(9,154,776)	76%
Local Source Revenue	(1,485,235,561)	(1,104,439,362)	(1,127,668,774)	23,229,412	102%	(357,566,787)	76%
Federal Revenue	(247,759,336)	(164,595,451)	(165,176,843)	581,392	100%	(82,582,493)	67%
State Revenue	(252,537,457)	(170,957,014)	(165,947,454)	(5,009,560)	97%	(86,590,002)	66%
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(430,902)	93%
County Revenue	(1,991,333,738)	(1,445,362,309)	(1,464,163,554)	18,801,245	101%	(527,170,184)	74%

Expenses							
Salaries	312,434,795	203,392,631	186,101,452	17,291,179	91%	126,333,343	60%
Non-Salaries	38,855,922	25,540,351	28,945,626	(3,405,275)	113%	9,910,296	74%
Countywide Adjustments	(9,094,961)	(6,965,776)	0	(6,965,776)	0%	(9,094,961)	0%
Personnel Related Expense	342,195,756	221,967,206	215,047,079	6,920,128	97%	127,148,678	63%
Fringe Benefit Total	174,403,892	106,762,565	97,666,362	9,096,204	91%	76,737,530	56%
Supplies and Repairs	15,266,036	8,694,049	6,062,457	2,631,592	70%	9,203,579	40%
Other	43,001,449	24,586,669	22,763,308	1,823,360	93%	20,238,140	53%
Contractual	777,846,795	499,773,470	495,197,323	4,576,147	99%	282,649,472	64%
Equipment	8,530,864	3,215,449	3,215,449	0	100%	5,315,414	38%
Allocations	117,439,381	37,085,598	37,171,676	(86,079)	100%	80,267,704	32%
Program Specific	649,158,421	382,668,496	401,163,542	(18,495,046)	105%	247,994,880	62%
Debt Services	45,015,517	13,653,957	13,653,957	0	100%	31,361,560	30%
All Other Operating Expense	1,656,258,462	969,677,688	979,227,713	(9,550,026)	101%	677,030,749	59%
County Expense	2,172,858,110	1,298,407,459	1,291,941,153	6,466,306	100%	880,916,957	59%
Net	181,524,372	(146,954,851)	(172,222,401)	25,267,550		353,746,773	

Note on the BMR:

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

January-August 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(311,851,561)	(311,851,561)	(311,851,561)	0	100%	(0)	100%	
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	0	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(824,110)	(819,142)	(4,968)	99%	(5,858)	99%	
400030 Gr/Sale-Tax Acq Prop	(10,000)	(890)	(10,420)	9,530	1171%	420	104%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(4,708,233)	(4,187,443)	(520,789)	89%	(612,557)	87%	
400050 Int&Fen on R P Taxes	(18,488,389)	(809,792)	(809,792)	(0)	100%	(17,678,597)	4%	
400060 Omitted Taxes	(3,000)	(3,000)	(46,527)	43,527	1551%	43,527	1551%	
466060 Prop Tax Rev Adjust	5,974,213	243,056	243,056	0	100%	5,731,157	4%	
Property Tax Related	(18,152,176)	(6,102,969)	(5,630,269)	(472,700)	92%	(12,521,907)	31%	
402000 Sales Tax EC Purp	(236,000,098)	(157,224,706)	(162,477,847)	5,253,141	103%	(73,522,251)	69%	County Share of sales tax is showing a positive budget variance of \$13.8M and 4.5% year-to-date growth versus 2024.
402100 1% Sales Tax-EC Purp	(222,830,950)	(148,501,804)	(153,402,249)	4,900,445	103%	(69,428,701)	69%	
402120 .25% Sales Tax	(55,688,066)	(37,122,469)	(38,349,198)	1,226,729	103%	(17,338,868)	69%	
402130 .5% Sales Tax	(111,376,132)	(74,244,938)	(76,698,396)	2,453,458	103%	(34,677,736)	69%	
Sales Tax	(625,895,246)	(417,093,917)	(430,927,690)	13,833,773	103%	(194,967,556)	69%	
402140 Sales Tax to Loc Gov	(432,451,271)	(300,800,489)	(297,727,905)	(3,072,585)	99%	(134,723,366)	69%	
Sales Tax to Local Govt.	(432,451,271)	(300,800,489)	(297,727,905)	(3,072,585)	99%	(134,723,366)	69%	
402300 Hotel Occupancy Tax	(14,300,000)	(8,327,559)	(8,327,559)	0	100%	(5,972,441)	58%	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)	(2,107,668)	(2,219,357)	111,689	105%	(90,643)	96%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	
402610 Medical Marij Exc Tax	(160,000)	(106,667)	(74,697)	(31,970)	70%	(85,303)	47%	
402620 Tax-Cannabis	(370,000)	(246,667)	(392,909)	146,242	159%	22,909	106%	
415010 Post Mortem Toxicol	(75,000)	(50,000)	(49,808)	(192)	100%	(25,192)	66%	
415100 Real Property Trans	(239,447)	(159,631)	(130,140)	(29,491)	82%	(109,307)	54%	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)	(1,051,690)	0	(1,051,690)	0%	(1,577,535)	0%	
415360 Legal Settlements	(737,393)	(738,458)	(738,458)	0	100%	1,065	100%	
415500 Prisoner Transport	(25,200)	(16,800)	(8,182)	(8,618)	49%	(17,018)	32%	
415620 Commissary Reimb	(199,106)	(132,737)	(132,737)	(0)	100%	(66,369)	67%	
415622 Jail Phone Revenue	(291,600)	(158,667)	0	(158,667)	0%	(291,600)	0%	
416570 Post Exposure Rabies	(133,048)	(88,699)	(122,234)	33,536	138%	(10,814)	92%	
417060 Other Income Sen Srv	0	0	0	0	0%	0	0%	
417200 Day Care Repay Recov	(122,919)	(81,946)	(68,320)	(13,626)	83%	(54,599)	56%	
417500 Repay Em Ast/Adults	(330,393)	(220,262)	(208,653)	(11,609)	95%	(121,740)	63%	
417510 Repay Medical Asst	(2,116,031)	(410,687)	(234,236)	(176,451)	57%	(1,881,795)	11%	
417520 Repay-Family Assist	(238,438)	(158,959)	(171,816)	12,858	108%	(66,622)	72%	
417530 Repay-Foster Care/Ad	(1,120,890)	(747,260)	(815,525)	68,265	109%	(305,365)	73%	
417550 Repay-SafetyNetAsst	(4,692,614)	(3,128,409)	(3,487,837)	359,427	111%	(1,204,777)	74%	
417560 Repay-Serv For Recip	(15,525)	(10,350)	(3,588)	(6,762)	35%	(11,937)	23%	
417570 SNAP Fraud Incentives	(41,181)	(27,454)	(24,027)	(3,427)	88%	(17,154)	58%	
417580 Repayments-Handi Child	(100,544)	(67,029)	(52,929)	(14,100)	79%	(47,615)	53%	
418025 Recov-SafetyNet Bur	0	0	(20,094)	20,094	0%	20,094	0%	
418030 Repayments-IV D Adm	(4,089,023)	(2,726,015)	(2,916,925)	190,910	107%	(1,172,098)	71%	

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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)	(48,784)	(32,388)	(16,396)	66%	(40,788)	44%	
418410 OCSE Medical Payments	(1,091,028)	(727,352)	(627,689)	(99,663)	86%	(463,339)	58%	
418430 Donated Funds	(730,000)	(486,667)	(306,000)	(180,667)	63%	(424,000)	42%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100%	0	100%	
420499 Oth Local Source Rev	(132,494)	(91,496)	(66,247)	(25,249)	72%	(66,247)	50%	
420500 Rent-RI Prop-Concess	(33,500)	(22,333)	(30,257)	7,924	135%	(3,243)	90%	
420520 Rent-RI Prop-Rtw-Eas	(1,200)	(800)	(2,596)	1,796	325%	1,396	216%	
420540 Rent - 608 William	0	0	(33,180)	33,180	0%	33,180	0%	
420550 Rent-563 Kensington	(14,292)	(9,528)	(9,528)	0	100%	(4,764)	67%	
420550 Rent-1500 Broadway	(258,565)	(172,377)	(120,490)	(51,887)	70%	(138,075)	47%	
421550 Fort Crime Proceed	(61,905)	(53,571)	(146,983)	93,412	274%	85,078	237%	Insurance recovery related to prosecuted theft of revenues by former Clerk's Office
422070 Copies	(8,100)	(5,400)	(7,306)	1,906	135%	(794)	90%	employee
422020 Insurance Recovery	0	0	(295,159)	295,159	0%	295,159	0%	
422040 Gas Well Drill Rents	(1,500)	(1,000)	(500)	(500)	50%	(1,000)	33%	6.2% eMAP credit the County receive as part of several early 2020 IGT payments made to ECMC.
422050 E-Payable Rebates	0	0	(1,428)	1,428	0%	1,428	0%	
423000 Refunds P/Y Expend	(176,000)	(97,889)	(5,259,697)	5,161,808	5373%	5,083,697	2988%	
445000 Recovery Int - SID	(190,239)	(126,826)	(128,375)	1,549	101%	(61,864)	67%	
445030 Int & Earn - Gen Inv	(8,008,000)	(5,338,667)	(12,863,236)	7,524,569	241%	4,855,236	161%	Through 67% of the year, interest earnings stand at \$14.4M and have exceeded the annual budget by \$4.4M.
445040 Int & Earn-3rd Party	(2,000,000)	(1,333,333)	(1,584,687)	251,353	119%	(415,313)	79%	
466000 Misc Receipts	(409,650)	(273,100)	(456,149)	183,049	167%	46,499	111%	
466030 Minor Sale - Other	(20,500)	(13,667)	(3,947)	(9,720)	29%	(16,553)	19%	
466070 Refunds P/Y Expenses	(1,158,124)	(772,083)	(316,796)	(455,287)	41%	(841,328)	27%	
466120 Other Misc DISS Rev	(3,400)	(2,267)	(2,699)	433	119%	(701)	79%	
466130 Oth U-class Rev	0	0	(48,371)	48,371	0%	48,371	0%	
466150 Chlarydia Study Forms	(8,000)	(5,333)	(4,032)	(1,301)	76%	(3,968)	50%	
466180 Unanticip P/Y Rev	0	0	308,690	(308,690)	0%	(308,690)	0%	
466260 Intercept-LocalShare	(144,044)	(96,029)	(77,715)	(18,315)	81%	(66,329)	54%	
466280 Local Srce - ECMCC	(20,000)	(13,333)	(16,525)	3,192	124%	(3,475)	83%	
466360 Stadium Reimbursement	(900,000)	(225,000)	(478,956)	253,956	213%	(421,044)	53%	
466370 Key Bnk Ctr Reimb	(420,000)	(280,000)	(315,000)	35,000	113%	(105,000)	75%	
467000 Misc Depart Income	(8,903)	(5,935)	(9,108)	3,173	153%	205	102%	Through 67% of the year, the County has achieved 89% of the annual Other Sources revenue budget.
479100 Other Contributions	(10,000)	(5,556)	(10,000)	4,444	180%	0	100%	
480020 Sale-Excess Material	(292,700)	(140,133)	(114,013)	(26,120)	81%	(178,687)	39%	
480030 Recycling Revenue	(29,000)	(19,333)	(30,626)	11,293	158%	1,626	106%	
Other Sources	(58,900,155)	(40,541,354)	(52,700,974)	12,159,620	130%	(6,199,181)	89%	
406610 STD Clinic Fees	(222,470)	(148,313)	(145,579)	(2,734)	98%	(76,891)	65%	
415000 Medical Exam Fees	(802,875)	(535,250)	(413,573)	(121,677)	77%	(389,302)	52%	
415050 Treasurer Fees	(125,000)	(83,333)	(59,102)	(24,231)	71%	(65,898)	47%	
415105 Passport Fees	(100,000)	(66,667)	(60,760)	(5,907)	91%	(39,240)	61%	
415110 Court Fees	(387,193)	(258,129)	(322,424)	64,295	125%	(64,769)	83%	
415120 Small Claims AR Fees	(1,328)	(885)	(760)	(125)	86%	(568)	57%	

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Summary by Account Type

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415130 Auto Fees	(6,405,783)	(4,270,522)	(4,449,055)	178,533	104%	(1,956,728)	69%	
415140 Comm of Educ Fees	(135,936)	(90,624)	(68,404)	(22,220)	75%	(67,532)	50%	
415150 Recording Fees	(4,725,000)	(3,150,000)	(3,594,834)	444,834	114%	(1,130,166)	76%	
415180 Vehicle Use Tax	(6,295,202)	(4,196,801)	(4,119,014)	(77,788)	98%	(2,176,188)	65%	
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)	(736,667)	(744,212)	7,546	101%	(360,788)	67%	
415520 Sheriff Fees	(45,000)	(30,000)	(22,074)	(7,926)	74%	(22,926)	49%	
415600 Inmate Discip Surch	(17,500)	(11,667)	(19,993)	8,326	171%	2,493	114%	
415605 Drug Testing Charge	(25,000)	(16,667)	(20,975)	4,308	126%	(4,025)	84%	
415610 Restitution Surcharge	(15,000)	(10,000)	(7,949)	(2,051)	79%	(7,051)	53%	
415630 Bail Fee-Alt / Incar	(4,500)	(3,000)	(11,798)	8,798	393%	7,298	262%	
415640 Probation Fees	(400,000)	(266,667)	(269,086)	2,419	101%	(130,914)	67%	
415650 DWI Program	(982,802)	0	0	0	0%	(982,802)	0%	
415670 Elec Monitoring Ch	(9,000)	(6,000)	(8,632)	2,632	144%	(368)	96%	
415675 Comm Engagement Serv	(69,720)	(46,480)	(42,423)	(4,057)	91%	(27,297)	61%	
415680 Pmt-Home Care Review	(4,000)	(2,667)	(7)	(2,660)	0%	(3,993)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(783,333)	(834,531)	51,198	107%	(340,469)	71%	
416030 Realty Subdivisions	(12,000)	(8,000)	(6,825)	(1,175)	85%	(5,175)	57%	
416040 Individ Sewr Sys Opt	(725,000)	(483,333)	(387,039)	(96,295)	80%	(337,961)	53%	
416090 Pen & Fines-Health	(20,000)	(13,333)	(50,261)	36,928	377%	30,261	251%	
416150 PPD Tests	(8,580)	(5,720)	(100)	(5,620)	2%	(8,480)	1%	
416160 TB Outreach	(47,380)	(31,587)	(25,366)	(6,221)	80%	(22,014)	54%	
416190 ImmunizationsService	(8,283)	(5,522)	(5,898)	376	107%	(2,385)	71%	
416580 Training Course Fees	(63,910)	(42,607)	(108,775)	66,168	255%	44,865	170%	
416610 Pub Health Lab Fees	(381,000)	(254,000)	(233,624)	(20,376)	92%	(147,376)	61%	
416920 Medicd-Early Interv	(225,250)	(150,167)	(153,923)	3,756	103%	(71,327)	68%	
416930 Ambulance Services	(1,187,000)	(791,333)	(653,109)	(138,224)	83%	(533,891)	55%	
418040 Inspec Fee Wght/Meas	(145,546)	(97,031)	(105,985)	8,954	109%	(39,561)	73%	
418050 Item Price Waivr Fee	(201,000)	(134,000)	(238,375)	104,375	178%	37,375	119%	
418400 Subpoena Fees	(8,517)	(5,678)	(6,989)	1,311	123%	(1,528)	82%	
418500 Park & Rec Chgs-Camp	(220,000)	(201,506)	(214,188)	12,682	106%	(5,812)	97%	
418510 Park & Rec Chgs-Shel	(505,000)	(475,318)	(480,985)	5,667	101%	(24,015)	95%	
418520 Chgs-Park Emp Subsis	(16,200)	(10,800)	(9,740)	(1,060)	90%	(6,460)	60%	
418530 Golf Crg-Other Fees	(360,000)	(268,965)	(260,190)	(8,775)	97%	(99,810)	72%	
418540 Golf Crg-Greens Fees	(795,000)	(685,861)	(776,419)	90,558	113%	(18,581)	98%	
418550 Sale of Forest Prod	(9,500)	(6,333)	(5,312)	(1,021)	84%	(4,188)	56%	
418590 Spec Events Receipts	(3,000)	(2,000)	(4,675)	2,675	234%	1,675	156%	
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 Gvt	(307,550)	(205,033)	(205,753)	720	100%	(101,797)	67%	
420040 Jail Facil - Oth Gov	0	0	(354,500)	354,500	0%	354,500	0%	

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420190 Gen Svc-Oth Gov	(960)	(640)	(640)	0	100%	(320)	67%	
420271 CESC Charges	(87,500)	(58,333)	(58,333)	0	0%	(87,500)	0%	
421030 Pisto Permits	(236,927)	(157,951)	(103,065)	(54,886)	65%	(133,862)	44%	
421500 Fines&Forfeited Bail	(9,000)	(6,000)	(8,545)	2,545	142%	(455)	95%	
421510 Fines and Penalties	(2,238)	(1,492)	(3,660)	2,168	245%	1,422	164%	After 67% of the year, the County has achieved 69% of all other (minus BOE Chargebacks) annual Fees, Fines, or
466010 NSF Check Fees	(2,940)	(1,960)	(2,870)	910	146%	(70)	98%	Charges revenue budget.
466190 Item Pricing Penalty	(200,000)	(133,333)	(112,560)	(20,773)	84%	(87,440)	56%	
466340 STOPDWI VIP Prs Fees	(15,000)	(10,000)	(9,500)	(500)	95%	(5,500)	63%	
Fees, Fines or Charges	(37,985,152)	(28,049,071)	(28,830,376)	781,305	103%	(9,154,776)	76%	
Local Source Revenue	(1,485,235,561)	(1,104,439,362)	(1,127,668,774)	23,229,412	102%	(357,566,787)	76%	
405570 ME 50% Fed Presch	(4,458,750)	(2,972,500)	(2,972,500)	0	100%	(1,486,250)	67%	
410070 FA-IV-B Preventive	(1,241,284)	(827,523)	(739,761)	(87,762)	89%	(501,523)	60%	
410080 FA-Accrmin Chargeback	1,835,629	1,223,753	1,223,753	(0)	100%	611,876	67%	
410120 FA-SNAP ET 100%	(338,786)	(225,857)	(231,388)	5,531	102%	(107,398)	68%	
410150 SSA-S51 Pri Inc Prg	(29,000)	(19,333)	(16,600)	(2,733)	86%	(12,400)	57%	
410240 HUD Rev D14.267 CoC	(7,066,371)	(4,692,137)	(4,432,220)	(259,917)	94%	(2,634,151)	63%	
410500 FA-Civil Defense	(340,921)	(427,677)	(427,677)	0	100%	86,756	125%	Federal Aid
410510 Fed Drug Enforcement	(20,000)	(13,333)	(1,883)	(11,451)	14%	(18,117)	9%	
410520 Buffalo Police Dept	(31,500)	(21,000)	(15,581)	(5,419)	74%	(15,919)	49%	
411000 MH Fed Medi Sal Sh	(886,677)	(590,451)	(433,309)	(157,142)	73%	(453,368)	49%	Formula-driven Federal Aid
411450 Fed A d - TANF FFFS	(41,445,164)	(36,793,923)	(39,911,084)	3,117,161	108%	(1,534,080)	96%	appears under budget, mainly in
411455 FA - SYEP	(2,199,422)	(1,199,422)	(4,521,100)	3,321,678	377%	2,321,678	206%	Health and Human Service Departments, is
411500 Fed Aid - MA In House	1,590,610	760,407	333,856	426,551	44%	1,256,754	21%	offset by savings in associated
411520 FA-Family Assistance	(37,605,744)	(22,070,496)	(20,706,704)	(1,363,792)	94%	(16,899,040)	55%	expenditures.
411540 FA-Social Serv Admin	(24,862,311)	(16,324,874)	(16,096,116)	(228,758)	99%	(8,766,195)	65%	
411550 FA-Soc Serv Adm A-87	(2,483,160)	(1,055,440)	(716,343)	(339,097)	68%	(1,766,817)	29%	
411570 Fed Aid - SNAP Admin	(19,015,464)	(9,176,976)	(9,121,877)	(55,099)	99%	(9,893,587)	48%	
411580 Fed Aid - SNAP ET 50%	(5,286,643)	(2,724,429)	(2,212,914)	(511,515)	81%	(3,073,729)	42%	
411590 FA-HEAP	(4,258,266)	(3,238,844)	(2,710,515)	(528,329)	84%	(1,547,751)	64%	
411610 FA-Serv/Recipients	(5,347,532)	(2,515,021)	(662,093)	(1,852,928)	26%	(4,685,439)	12%	
411640 FA-Daycare Block Grt	(57,775,186)	(43,416,791)	(47,302,234)	3,885,443	109%	(10,472,952)	82%	
411670 FA-Refugee&Entrants	(189,777)	(126,518)	(199,906)	73,388	158%	10,129	105%	
411680 FA-Foster Care/Adopt	(22,595,331)	(12,513,554)	(11,340,197)	(1,173,357)	91%	(11,255,134)	50%	
411690 FA-IV-J Incentives	(446,844)	(297,896)	(340,227)	42,331	114%	(106,617)	76%	
411700 FA-TANF Safety Net	(300,967)	(200,645)	(309,903)	109,258	154%	8,936	103%	
411780 Fed Aid-Medicaid Adm	(221,850)	(147,900)	(147,900)	0	100%	(73,950)	67%	
414000 Federal Aid	(12,501,200)	(4,854,867)	(1,062,891)	(3,791,976)	22%	(11,438,309)	9%	
414010 Federal Aid - Other	(137,425)	(65,537)	0	(65,537)	0%	(137,425)	0%	After 67% of the year, the County has
414020 Misc Federal Aid	(100,000)	(66,667)	(96,374)	29,707	145%	(3,626)	96%	achieved 67% of the budgeted Federal
414030 FMAP Revenue	0	0	(5,157)	5,157	0%	5,157	0%	revenue.
Federal Revenue	(247,759,336)	(164,595,451)	(165,176,843)	581,392	100%	(82,582,493)	67%	

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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)	(20,000)	(20,000)	0	100%	(10,000)	67%	
405170 SA-Crt Fac Inccn Aid	(3,062,407)	(2,041,605)	(1,873,566)	(168,038)	92%	(1,188,841)	61%	
405190 StAid-Octane Testing	(25,885)	(17,257)	(20,867)	3,610	121%	(5,018)	81%	
405500 SA-Spec Need Presch	(41,778,218)	(27,852,145)	(28,537,775)	685,629	102%	(13,240,443)	68%	
405520 SA-NYS DOH EI Serv	(4,142,971)	(2,761,981)	(2,420,872)	(341,109)	88%	(1,722,099)	58%	
405530 SA-Admin Preschool	(454,616)	(303,077)	(461,850)	158,773	152%	7,234	102%	State Aid
405540 SA-Art VI-P H Work	(4,700,070)	(3,130,659)	(2,834,142)	(296,517)	91%	(1,865,928)	60%	Formula-driven State Aid
405560 SA-NYS DOH EI Admin	(546,948)	(364,632)	(364,632)	0	100%	(182,316)	67%	appears under budget, mainly in
405590 SA-Medicaid EI Admin	(221,850)	(147,900)	(147,900)	0	100%	(73,950)	67%	Health and Human Service Departments, is
405595 SA-Med Anti Fraud	(509,520)	(339,680)	(410,033)	70,353	121%	(99,487)	80%	offset by savings in associated
406000 SA-Fr Prob Serv	(1,399,470)	(932,980)	(816,358)	(116,623)	88%	(583,113)	58%	expenditures.
406010 SA-Fr Nav Law Enforc	(80,500)	(53,667)	0	(53,667)	0%	(80,500)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(6,667)	(9,390)	2,724	141%	(610)	94%	
406500 Refugee Hlth Assmnt	(91,041)	(60,694)	(42,756)	(17,938)	70%	(48,285)	47%	
406550 Emerg Med Training	(447,420)	(298,280)	(143,265)	(155,015)	48%	(304,155)	32%	
406560 SA-Ar- VI-Pub Health	(5,347,375)	(3,564,917)	(3,224,466)	(340,451)	90%	(2,122,909)	60%	
406810 SA-Foren Mntl Hea Sr	(2,906,036)	(1,937,357)	(1,753,142)	(184,215)	90%	(1,152,894)	60%	
406830 SA-Mental Health II	(39,454,200)	(25,988,137)	(25,964,305)	(23,832)	100%	(13,489,895)	66%	
406860 State Aid - OASAS	(18,243,653)	(11,793,015)	(11,479,063)	(313,952)	97%	(6,764,590)	63%	
406880 State Aid - OPWDD	(612,063)	(408,042)	(408,042)	0	100%	(204,021)	67%	
406890 Handpd Park Surch	(10,000)	(6,667)	(12,259)	5,592	184%	2,259	123%	
407500 SA-MA In House	1,590,610	1,060,407	523,252	537,155	49%	1,067,358	33%	
407510 SA-Spec Need Adult	(2,310)	(1,540)	0	(1,540)	0%	(2,310)	0%	
407520 SA-Family Assistance	0	0	(36,510)	36,510	0%	36,510	0%	
407540 SA-Soc Serv Admin	(32,386,177)	(25,590,785)	(29,561,247)	3,970,462	116%	(2,824,930)	91%	
407600 SA-Sec Det Other Co	(1,044,516)	(696,344)	(696,344)	0	100%	(348,172)	67%	
407610 SA-Sec Det Loc Yth	(2,772,899)	(1,836,419)	(1,534,338)	(302,081)	84%	(1,238,561)	55%	
407625 SA-Raise the Age	(11,106,964)	(7,404,643)	(7,394,699)	(9,943)	100%	(3,712,265)	67%	
407630 SA-Safety Net Assist	(10,396,797)	(6,931,198)	(7,792,942)	861,744	112%	(2,603,855)	75%	
407640 SA-Emrg Assist/Adult	(842,624)	(561,749)	(149,853)	(411,896)	27%	(692,771)	18%	
407650 SA-Foster Care/Adopt	(38,759,930)	(26,823,287)	(13,804,810)	(13,018,476)	51%	(24,955,120)	36%	
407670 SA-EAF Prev POS	(5,647,584)	(3,765,056)	(1,815,215)	(1,949,841)	48%	(3,832,369)	32%	
407680 SA-Serv Fr Recipnts	(7,149,746)	(5,566,497)	(9,025,837)	3,459,340	162%	1,876,091	126%	
407710 SA-Legal Serv/Disab	(105,504)	(70,336)	0	(70,336)	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)	(2,512,773)	(1,604,618)	(908,155)	64%	(2,164,542)	43%	
407795 State Aid - Code Blue	(484,000)	(322,667)	(548,200)	225,533	170%	64,200	113%	
408020 Youth-Reimb Programs	(825,389)	(548,227)	(538,066)	(10,161)	98%	(287,323)	65%	
408030 Homeless/Run NR RHY1	(90,390)	(60,260)	(60,259)	(1)	100%	(30,131)	67%	
408040 Homeless/Run Re RHY2	(135,584)	(90,389)	(94,049)	3,660	104%	(41,535)	69%	

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408055 Youth Sports/Edu Opp	(223,430)	(148,953)	(148,953)	(0)	100%	(74,477)	67%	After 67% of the year, the County has achieved 66% of the budgeted State revenue.
408056 Youth Team Sports	(472,082)	(314,721)	(314,721)	(0)	100%	(157,361)	67%	
408061 STSJP - RTA	(386,796)	(257,864)	(257,864)	0	100%	(128,932)	67%	
408065 Yth-Supervision	(429,055)	(286,037)	(286,036)	(1)	100%	(143,019)	67%	
408530 SA-Crim Justice Prog	(1,130,563)	(512,042)	(395,181)	(116,861)	77%	(735,382)	35%	This is mostly related to the extension of
409000 State Aid Revenues	(1,960,946)	(1,845,582)	(8,536,403)	6,690,820	463%	6,575,457	435%	the 50% state aid reimb. for the costs of Art
409010 State Aid - Other	(8,283,212)	(2,860,788)	2,676	(2,863,464)	0%	(8,285,888)	0%	188 Assigned Counsel rate increase through April 2026.
409020 SA-Misc	(174,301)	(95,784)	(36,113)	(59,671)	38%	(138,189)	21%	
409030 SA-Main-Lieu of Rent	(157,578)	(105,052)	(105,577)	525	100%	(52,001)	67%	
409060 SA-Prob Pretrial Ser	(1,168,605)	(779,070)	(779,070)	0	100%	(389,535)	67%	
State Revenue	(252,537,457)	(170,957,014)	(165,947,454)	(5,009,560)	97%	(86,590,002)	66%	
450000 Interfund Rev Non-Sub	(5,448,410)	(5,321,044)	(5,321,044)	0	100%	(127,366)	98%	
486010 Resid Equity Tran-In	(352,975)	(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	(1,991,333,738)	(1,445,362,309)	(1,464,163,554)	18,801,245	101%	(527,170,184)	74%	

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Expense	0	0	0	0	0%	0	0%	
500000 Full Time - Salaries	303,794,677	197,830,000	182,000,177	15,829,823	92%	121,794,500	60%	Through 67% of the year, the County has expended 60% of budgeted salaries.
500010 Part Time - Wages	5,018,566	3,167,521	1,941,458	1,226,063	61%	3,077,109	39%	
500020 Regular PT - Wages	2,277,112	1,505,763	1,272,116	233,647	84%	1,004,996	56%	
500030 Seasonal - Wages	1,344,440	889,347	887,701	1,646	100%	456,739	56%	
Salaries	312,434,795	203,392,631	186,101,452	17,291,179	91%	126,333,343	60%	
50030C Shift Differential	2,710,783	1,792,946	1,937,196	(144,250)	108%	773,587	71%	
500320 Uniform Allowance	683,450	455,633	258,000	197,633	57%	425,450	38%	
500330 Holiday Worked	3,159,827	2,090,226	2,260,434	(170,209)	108%	899,393	72%	Through 67% of the year, overtime is showing a neg variance of \$4.0M, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,174,687	2,100,055	2,029,454	70,601	97%	1,145,233	64%	
500350 Other Employee Pymts	2,865,972	1,896,103	1,230,967	665,136	65%	1,635,005	43%	
501000 Overtime	26,261,203	17,205,388	21,229,574	(4,024,187)	123%	5,031,629	81%	
Non-Salaries	38,855,922	25,540,351	28,945,626	(3,405,275)	113%	9,910,296	74%	
504990 Reductions Per Srv	(3,000,000)	(1,984,500)	0	(1,984,500)	0%	(3,000,000)	0%	Salary Reserve related to the unbudgeted expenses for new PT positions in Sheriff's Office for Pistol Permits.
504992 Salary Reserves	2,590,880	764,407	0	764,407	0%	2,590,880	0%	
504995 HELP-Personnel Reser	(8,685,841)	(5,745,684)	0	(5,745,684)	0%	(8,685,841)	0%	
Countywide Adjustments	(9,094,961)	(6,965,776)	0	(6,965,776)	0%	(9,094,961)	0%	
Personnel Related Expense	342,195,756	221,967,206	215,047,079	6,920,128	97%	127,148,678	63%	
502000 Fringe Benefits	170,540,248	103,556,709	(3,575)	103,560,284	0%	170,543,823	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 EPMC legacy-related expense.
502010 Employer FICA	0	0	12,952,933	(12,952,933)	0%	(12,952,933)	0%	
502020 Empl'r FICA-Medicare	0	0	3,017,460	(3,017,460)	0%	(3,017,460)	0%	
502030 Employee Health Ins	0	0	24,733,616	(24,733,616)	0%	(24,733,616)	0%	
502040 Dental Plan	0	0	1,090,985	(1,090,985)	0%	(1,090,985)	0%	
502050 Workers' Compensation	10,392,900	6,874,903	7,062,370	(187,467)	103%	3,330,530	68%	
502060 Unemployment Ins	0	0	209,748	(209,748)	0%	(209,748)	0%	
502070 Hosp & Med-Retirees'	1,336,644	891,096	20,253,587	(19,362,491)	2273%	(18,916,943)	1515%	
502090 Hlth Ins Waiver	0	0	2,108,440	(2,108,440)	0%	(2,108,440)	0%	
502100 Retirement	1,900,000	1,900,000	30,761,822	(28,861,822)	1619%	(28,861,822)	1619%	After 67% of the year, the County has spent 56% of the total budgeted Fringe Benefit expense.
502130 WkrsCmp OtherFd Reim	(8,265,900)	(5,467,893)	(3,526,911)	(1,940,982)	65%	(4,738,989)	43%	
502140 3rd Party Recoveries	(1,500,000)	(992,250)	(994,113)	1,863	100%	(505,887)	66%	
Fringe Benefit Total	174,403,892	106,762,565	97,666,362	9,096,204	91%	76,737,530	56%	
505000 Office Supplies	1,297,002	743,688	396,884	346,804	53%	900,117	31%	
505200 Clothing Supplies	1,403,495	938,225	469,030	469,195	50%	934,464	33%	
505400 Food & Kitchen Supp	3,316,245	1,517,723	1,248,314	269,408	82%	2,067,930	38%	
505600 Auto Tr & Hwy Eq Sup	736,162	531,937	233,544	298,392	44%	502,618	32%	
505650 Fuel	2,125,000	1,423,333	1,077,573	345,760	76%	1,047,427	51%	
505800 Medical & Hlth Supp	2,508,220	1,450,190	1,065,613	384,576	73%	1,442,606	42%	
506200 Maintenance & Repair	3,876,055	2,086,380	1,571,498	514,882	75%	2,304,557	41%	
507000 E-Z Pass Supplies	3,859	2,573	0	2,573	0%	3,859	0%	
Supplies and Repairs	15,266,036	8,694,049	6,062,457	2,631,592	70%	9,203,579	40%	
555000 General Liability	5,372,575	3,638,838	(12,180)	3,651,018	0%	5,384,755	0%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555010 Set/Ints/Jdgmnts-Lit	0	0	1,015,910	(1,015,910)	0%	(1,015,910)	0%	Risk Retention expense is budgeted in
555015 Litigation - ECC	0	0	27,404	(27,404)	0%	(27,404)	0%	account 555000 while actual expense is
555030 Litig & Rel Disburs.	0	0	79,821	(79,821)	0%	(79,821)	0%	recorded at a detailed level in the accounts
555040 Expert/Cons Fees-Lit	0	0	1,239,129	(1,239,129)	0%	(1,239,129)	0%	indicated. In total Risk Retention is on
555050 Insurance Premiums	0	0	1,288,754	(1,288,754)	0%	(1,288,754)	0%	budget for the period.
Risk Retention	5,372,575	3,638,838	3,638,838	0	100%	1,733,737	68%	
510000 Local Mileage Reimb	1,891,309	1,281,976	1,229,434	52,542	96%	661,875	65%	
510100 Out Of Area Travel	919,536	605,655	273,721	331,935	45%	645,815	30%	
510200 Training And Educat	1,166,353	767,689	432,149	335,540	56%	734,204	37%	
511000 Control Board Expense	540,000	360,000	250,000	110,000	69%	290,000	46%	
515000 Utility Charges	3,468,573	2,312,966	2,003,105	309,861	87%	1,465,468	58%	
516040 DSS Trng & Edu Pro	1,776,053	940,711	868,107	72,605	92%	907,946	49%	
530000 Other Expenses	5,669,352	2,122,683	1,516,005	606,678	71%	4,153,347	27%	
530010 Chargebacks	1,803,277	751,365	1,161,915	(410,550)	155%	641,362	64%	
530030 Pivot Wage Subsidies	3,354,373	1,593,278	1,522,191	71,087	96%	1,832,183	45%	
545000 Rental Charges	17,040,048	10,211,507	9,867,845	343,663	97%	7,172,204	58%	
Other	43,001,449	24,586,669	22,763,308	1,823,360	93%	20,238,140	53%	
Non Profit Agency Subsidy	35,181,920	25,327,124	25,327,124	0	100%	9,854,796	72%	
Non Profit Purchase of Services	184,176,171	92,754,415	92,326,486	427,929	100%	91,849,685	50%	
516015 Stadium Insp & Compl	1,500,000	812,360	444,260	368,101	55%	1,055,741	30%	
516020 Pro Ser Cnt and Fees	38,312,314	14,034,574	12,722,815	1,311,759	91%	25,589,499	33%	
516021 Indep Procd Review	121,334	33,333	33,333	0	100%	88,000	27%	
516030 Maintenance Contracts	12,083,579	9,229,858	9,229,858	0	100%	2,853,721	76%	
516042 Foreclosure Action	2,821,461	920,712	920,712	0	100%	1,900,749	33%	
516039 Shelter Improvements	1,000,000	88,140	88,140	0	100%	911,860	9%	
516055 Dept Pymnts to ECC	60,000	119,296	119,296	0	100%	(59,296)	199%	
516080 Life Safety Contract	1,826,346	1,002,217	1,002,217	0	100%	824,129	55%	
520000 Municipal Assoc Fees	131,146	124,263	124,263	(0)	100%	6,883	95%	
520010 Txs&Asses-Co Ownd Pr	600	400	224	176	56%	376	37%	
520020 Co Res Enrl Comm Col	10,831,665	5,344,516	5,344,516	0	100%	5,487,149	49%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	0	100%	914,300	75%	
520050 Garbage Disposal	131,518	88,018	75,619	12,399	86%	55,899	57%	
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	77,810,130	38,729,346	37,036,911	1,692,435	96%	40,773,220	48%	
516050 Dept Payments-ECMCC	6,169,298	3,244,078	3,248,181	(4,103)	100%	2,921,117	53%	
516055 ECMCC Drug & Alcohol	566,031	377,354	377,354	0	100%	188,677	67%	
ECMCC Payments	6,735,329	3,621,432	3,625,535	(4,103)	100%	3,109,794	54%	
516060 Sales Tax Loc Gov 3%	432,451,271	300,800,489	297,727,905	3,072,585	99%	134,723,366	69%	
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	26,040,664	26,653,363	(612,699)	102%	2,338,611	92%	
Sales Tax to Local Government	473,943,244	339,341,153	336,881,267	2,459,886	99%	137,061,977	71%	

January-August 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	777,846,795	499,773,470	495,197,323	4,576,147	99%	282,649,472	64%	
561410 Lab & Tech Eqt	6,795,125	2,429,871	2,429,871	0	100%	4,365,254	36%	
561420 Office Furn & Fixt	908,640	453,616	453,616	0	100%	455,024	50%	
561430 Bldg Grs & Hwy Eq	334,500	326,697	326,697	0	100%	7,803	98%	
561440 Motor Vehicles	492,599	5,265	5,265	0	100%	487,334	1%	
Equipment	8,530,864	3,215,449	3,215,449	0	100%	5,315,414	38%	
559000 County Share - Grants	22,820,501	255,184	255,184	0	100%	22,565,317	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 InterFrd Co Share 911	8,778,315	5,491,840	5,491,840	0	100%	3,286,475	63%	
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	2,410,217	2,410,217	0	100%	49,101,324	5%	
575040 I/F Expense-Utility	4,785,020	3,181,347	2,844,793	336,553	89%	1,940,227	59%	
Interfund Expense	124,512,748	41,836,601	41,500,048	336,553	99%	83,012,700	33%	
910600 ID Purchasing Srv	(330,829)	(220,553)	(195,717)	(24,836)	89%	(135,112)	59%	
910700 ID Fleet Services	(3,081,758)	(2,054,506)	(1,561,929)	(492,577)	76%	(1,519,829)	51%	
911400 ID District Atty Srv	(982,349)	(654,899)	(297,116)	(357,783)	45%	(685,233)	30%	
911500 ID Sheriff Div. Srvs	(240,263)	(160,175)	(227,861)	67,686	142%	(12,402)	95%	
911630 ID Correctional Fac	(28,846)	(19,231)	(112,192)	92,961	583%	83,346	389%	
911650 ID Corr Hea Svc Div	0	(35,425)	0	(35,425)	0%	0	0%	
912000 ID DSS Service	0	0	0	0	0%	0	0%	
912215 ID DPW Mail Srvs	(13,117)	(8,745)	(7,665)	(1,079)	88%	(5,452)	58%	
912220 ID Build&Grounds Srv	0	0	0	0	0%	0	0%	
912300 ID Highways Services	32,000	21,333	1,450	19,884	7%	30,550	5%	
912700 ID Health Services	(36,098)	(24,065)	(130,342)	106,277	542%	94,244	361%	
912730 ID Health Lab Srv	22,007	14,671	16,244	(1,573)	111%	5,763	74%	
912740 ID Med Ex Services	0	0	(3,081)	3,081	0%	3,081	0%	
914000 ID CW Accts Budget	(5,871)	(3,914)	(7,800)	3,886	199%	1,929	133%	
916000 ID County Attny Srv	(224,528)	(149,685)	(13,258)	(136,427)	9%	(211,270)	6%	
916200 ID Env & Plan Srv	55,083	36,722	(16,839)	53,561	-46%	71,922	-31%	
916300 ID Senior Services	1,915	1,277	0	1,277	0%	1,915	0%	
916390 ID Senior Srvs Grant	25,882	17,255	12,503	4,752	72%	13,379	48%	
916500 ID CPS Services	0	0	0	0	0%	0	0%	
942000 ID Library Services	175,898	117,265	99,789	17,476	85%	76,109	57%	
980000 ID DSS Services	(2,442,493)	(1,628,329)	(1,884,558)	256,229	116%	(557,935)	77%	
Interdepartmental Billings	(7,073,367)	(4,751,003)	(4,328,372)	(422,632)	91%	(2,744,995)	61%	
Allocations	117,439,381	37,085,598	37,171,676	(86,079)	100%	80,267,704	32%	
525000 MMIS-Medicaid Loc Sh	213,379,184	138,693,530	138,693,530	0	100%	74,685,654	65%	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	21,976,914	21,079,011	897,903	96%	18,979,067	53%	\$215.8M.
525050 CWS - Foster Care	114,224,153	53,414,842	52,663,017	751,825	99%	61,561,136	46%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525060 Safety Net Assist	41,052,864	27,372,451	29,992,633	(2,620,182)	110%	11,060,231	73%	
525070 Emer Assist To Adlts	2,015,641	1,043,761	513,402	530,359	49%	1,502,239	25%	
525080 Ed Handicapped Child	323,819	215,879	93,105	122,774	43%	230,714	29%	
525091 Child Care - Title XX	2,158,893	1,439,262	1,105,522	333,740	77%	1,053,371	51%	
525092 Child Care - CCBG	57,775,186	39,516,791	46,858,759	(7,341,968)	119%	10,916,427	81%	
525097 Emer Rental Assist	1,430,933	880,933	1,387,171	(506,238)	157%	43,762	97%	
525098 Child Care Initiative	250,000	0	0	0	0%	250,000	0%	
525110 Meals On Wheels WNY	70,000	46,667	64,292	(17,625)	138%	5,708	92%	We now anticipate several additional DSH
525120 Adult Special Needs	2,310	1,540	0	1,540	0%	2,310	0%	payments that will be advanced from 2026
525130 OCFS Yth Fac Charges	6,713,138	3,879,805	3,666,667	213,138	95%	3,046,471	55%	in order to address ECMCC's acute cash
525140 HEAP Program Costs	891,613	445,807	550,638	(104,832)	124%	340,975	62%	flow crisis. This will likley result in a
525150 DSH Expense	62,252,090	40,246,369	40,246,369	0	100%	22,005,722	65%	significant negative variance and
525160 Indigent Care DSH	10,114,808	7,586,106	7,586,106	0	100%	2,528,702	75%	expectations of year-end results.
528000 Svcs Spec Need Child	73,884,688	40,756,459	51,706,079	(10,949,621)	127%	22,178,609	70%	
528010 Svcs Early Inv Prog	8,448,044	5,134,696	4,940,555	194,141	96%	3,507,489	58%	
Program Specific	649,158,421	382,668,496	401,163,542	(18,495,046)	105%	247,994,880	62%	
570040 I/F Subsidy Debt Srv	45,015,517	13,653,957	13,653,957	0	100%	31,361,560	30%	
Debt Services	45,015,517	13,653,957	13,653,957	0	100%	31,361,560	30%	
All Other Operating Expense	1,656,258,462	969,677,688	979,227,713	(9,550,026)	101%	677,030,749	59%	
County Expense	2,172,858,110	1,298,407,459	1,291,941,153	6,466,306	100%	880,916,957	59%	
Net	181,524,372	(146,954,851)	(172,222,401)	25,267,550		353,746,773		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 100 Legislative Branch

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
ADM ASST LEG	51018848	GRP 10	FT	P	08/19/2025	LEGISLATURE MAJORITY STAFF	110		62,215.00		05	100.000
	62,215.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
ADM CL LEG	51008245	GRP 08	FT	P	09/12/2024	DISTRICT OFFICE STAFF	110		55,132.00		05	100.000
	55,132.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Legislative Branch												
	117,347.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	CCOUNTY SHARE
SR TCH SS SP	51016755	GRP 13	FT	P	07/01/2025	INFRASTRUCTURE SERVICES	110	78,000.00	01	100.000	
	78,000.00.	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
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	

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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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIIM
Department: 106 Bureau of Purchase

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 SEARE
DEB DIR PUR	51019003	GRP 15	FT	P	01/01/2025	PROCUREMENT	110		94,652.00		02	100.000

Totals for Bureau of Purchase

94,652.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		47,524.00	02	67.380
WA WK	51010435	GRP 07	FT	P	05/12/2025	SURPLUS AND ASSET MANAGEMENT			110		
47,524.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1	
for Bureau of Purchase											
142,176.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			2	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUP AUTO 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				
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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: CORNELLM
Department: 108 Equal Employment Opportunity

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
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MIN	WO	OB	ES	51017025	GRP	08	FT	P	08/25/2025	EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY & INCLUSION	110	55,132.00	01 100.000
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55,132.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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Totals for Equal Employment Opportunity

55,132.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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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
ACCOUNTANT	51011178	GRP 09	FT	T	08/09/2025	ACCOUNTING	110		58,577.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			58,577.00	Temp Budget Amt	1	Temp Vac
ACCT AUDITOR	51009174	GRP 09	FT	T	07/25/2025	AUDIT & CONTROL	110		58,577.00		01	100.000
	51009175	GRP 09	FT	P	08/26/2025	AUDIT & CONTROL	110		58,577.00		01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac			58,577.00	Temp Budget Amt	1	Temp Vac
PR ACCT ANAL	51017088	GRP 13	FT	T	01/04/2025	ACCOUNTING	110		78,000.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			78,000.00	Temp Budget Amt	1	Temp Vac
SR SYS ACCT	51015426	GRP 13	FT	P	04/05/2025	ACCOUNTING	110		78,000.00		01	100.000
	78,000.00	Perm Budget Amt			1	Perm Vac			78,000.00	Temp Budget Amt	0	Temp Vac
STAFF AUD	51009171	GRP 11	FT	T	03/22/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
	51009172	GRP 11	FT	P	06/21/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
	51012879	GRP 11	FT	P	06/20/2025	AUDIT & CONTROL	110		67,823.00		01	100.000
	135,646.00	Perm Budget Amt			2	Perm Vac			67,823.00	Temp Budget Amt	1	Temp Vac
											3	
Totals for Comptroller												
	272,223.00	Perm Budget Amt			4	Perm Vac			262,977.00	Temp Budget Amt	4	Temp Vac
											8	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 113 County Clerk

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
ACCOUNTANT	51018230	GRP 09	FT	P		05/31/2025	RECORDING	110		58,577.00		01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
								0.00	Temp Budget Amt				
CHF DOC CLK	51001442	GRP 09	FT	P		08/09/2025	RECORDING	110		58,577.00		01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
								0.00	Temp Budget Amt				
DOC CLK	00003099	GRP 05	FT	T		07/26/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		46,261.00		01	100.000
	00003111	GRP 05	FT	P		06/20/2025	RECORDING	110		46,261.00		01	100.000
	46,261.00	Perm Budget Amt			1	Perm Vac			1	Temp Vac	2		
								46,261.00	Temp Budget Amt				
MO VH RE SS	51014802	GRP 05	FT	P		08/13/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	46,261.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
								0.00	Temp Budget Amt				
MOT VEH REP	51001432	GRP 05	FT	T		06/17/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	51001434	GRP 05	FT	T		01/01/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	51010991	GRP 05	FT	T		07/12/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			3	Temp Vac	3		
								138,783.00	Temp Budget Amt				
PRIN DOC CLK	51018865	GRP 08	FT	P		05/16/2025	RECORDING	110		55,132.00		01	100.000
	55,132.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
								0.00	Temp Budget Amt				
SR DOC CLK	00008734	GRP 06	FT	T		05/05/2025	RECORDING	110		49,021.00		01	100.000
	00008744	GRP 06	FT	T		06/09/2025	RECORDING	110		49,021.00		01	100.000
	51001414	GRP 06	FT	T		05/03/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		49,021.00		01	100.000
	51018862	GRP 06	FT	P		04/21/2025	RECORDING	110		49,021.00		01	100.000
	49,021.00	Perm Budget Amt			1	Perm Vac			3	Temp Vac	4		
								147,063.00	Temp Budget Amt				

Totals for County Clerk

313,829.00	Perm Budget Amt	6	Perm Vac	332,107.00	Temp Budget Amt	7	Temp Vac	13
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Erie County
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ASST DA IIT	00000453	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51005659	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51005670	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51010007	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51017045	GRP 14	FT	P	06/28/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51017793	GRP 14	FT	P	07/12/2025	LOWER COURTS	110		86,143.00	04	04	100.000
	51017794	GRP 14	FT	P	07/26/2025	SUPERIOR COURTS	110		86,143.00	04	04	100.000
	603,001.00	Perm Budget Amt			7	Perm Vac		0.00	Temp Budget Amt	0		Temp Vac
ASST DA VII	51005728	GRP 18	FT	P	09/08/2025	ADMINISTRATION	110		122,329.00	04	04	100.000
	122,329.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0		Temp Vac
CO CR IN TF	51010927	GRP 12	FT	P	07/17/2025	SUPERIOR COURTS	110		72,051.00	02	02	100.000
	72,051.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0		Temp Vac
DATA ENT OPR	51016915	GRP 04	FT	T	03/24/2025	LOWER COURTS	110		44,227.00	01	01	100.000
	51016928	GRP 04	FT	T	07/12/2025	ADMINISTRATION	110		44,227.00	01	01	100.000
	51017152	GRP 04	FT	T	07/12/2025	LOWER COURTS	110		44,227.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		132,681.00	Temp Budget Amt	3		Temp Vac
LEGAL DAT SY	51015526	GRP 07	FT	T	06/14/2025	LOWER COURTS	110		51,960.00	01	01	100.000
	51019308	GRP 07	FT	P	07/22/2025	ADMINISTRATION	110		51,960.00	01	01	100.000
	51,960.00	Perm Budget Amt			1	Perm Vac		51,960.00	Temp Budget Amt	1		Temp Vac
LEGAL SEC	00005838	GRP 07	FT	T	08/23/2025	SUPERIOR COURTS	110		51,960.00	01	01	100.000
	00005853	GRP 07	FT	T	07/15/2025	SUPERIOR COURTS	110		51,960.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		103,920.00	Temp Budget Amt	2		Temp Vac
PARALEGAL	51016771	GRP 05	FT	T	06/23/2025	SUPERIOR COURTS	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
AST DA IV-RP	51014368	GRP 15	RPT	P	09/07/2024	SUPERIOR COURTS	110		70,989.00	07	07	100.000

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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	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
998,188.00	Perm Budget Amt				12	Perm Vac	334,822.00	Temp Budget Amt	7	Temp Vac	19

Totals for District Attorney

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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
ACCT CLK SH	51019240	GRP 04	FT	P	06/05/2025	06/05/2025	CIVIL PROCESS	110		46,170.00	01	100.000	01
	51019241	GRP 04	FT	P	06/05/2025	06/05/2025	CIVIL PROCESS	110		46,170.00	01	100.000	01
	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	02/23/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110		64,495.00	01	100.000	01
	0.00	Perm Budget Amt			0	Perm Vac		64,495.00	Temp Budget Amt		1	Temp Vac	1
CAPTAIN	00000802	GRP 11	FT	P	11/17/2025	11/17/2025	POLICE/PATROL SERVICES	110		86,106.00	01	100.000	01
	86,106.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
CON AID SHER	51018953	GRP 06	FT	P	08/23/2025	08/23/2025	POLICE/PATROL SERVICES	110		51,070.00	02	100.000	02
	51,070.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
DEP SH CRIM	00002406	GRP 08	FT	P	09/06/2025	09/06/2025	POLICE/PATROL SERVICES	110		70,928.00	01	100.000	01
	70,928.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
DET DEP	51014030	GRP 09	FT	P	10/13/2025	10/13/2025	POLICE SUPPORT SERVICES	110		75,042.00	01	100.000	01
	51018283	GRP 09	FT	T	06/29/2025	06/29/2025	INVESTIGATIVE SERVICES	110		75,042.00	01	100.000	01
	75,042.00	Perm Budget Amt			1	Perm Vac		75,042.00	Temp Budget Amt		1	Temp Vac	2
DOM VIO AD	51002648	GRP 06	FT	P	01/07/2025	01/07/2025	COMMUNITY PROGRAMS	110		51,070.00	01	100.000	01
	51,070.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
RECEPTIONIST	51011883	GRP 03	FT	P	08/31/2025	08/31/2025	CIVIL PROCESS	110		44,691.00	02	100.000	02
	44,691.00	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	05/31/2025	COMMUNITY PROGRAMS	110		48,248.00	01	100.000	01
	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	09/02/2025	POLICE/PATROL SERVICES	110		75,042.00	01	100.000	01

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75,042.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR TA FL 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
625,695.00	Perm Budget Amt				10	Perm Vac	187,785.00	Temp Budget Amt		3	Temp Vac	13

Totals for Office of the Sheriff

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CAP OFFC	51012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110		86,975.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			86,975.00	Temp Vac		
CLUSTEADM CH	51018409	GRP 30	FT	P	07/28/2025	JAIL MEDICAL SERVICES ADMINISTRATION	110		101,546.00	1	01	100.000
	101,546.00	Perm Budget Amt			1	Perm Vac			101,546.00	Temp Vac		
COR FAC MED	51007818	GRP 13	FT	P	06/13/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00	0	02	100.000
	51012334	GRP 13	FT	P	05/04/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00	0	02	100.000
	51012510	GRP 13	FT	P	01/07/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110		62,385.00	0	02	100.000
	187,155.00	Perm Budget Amt			3	Perm Vac			0.00	Temp Vac		
COR LIEUT	00001934	GRP 13	FT	T	04/06/2025	SECURITY CF	110		71,138.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			71,138.00	Temp Vac		
COR OFF	00001986	GRP 11	FT	P	07/13/2025	SECURITY CF	110		60,651.00	0	01	100.000
	00002106	GRP 11	FT	P	08/29/2025	SECURITY CF	110		60,651.00	0	01	100.000
	121,302.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Vac		
COR OFF CF	51011257	GRP 11	FT	P	07/17/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51013728	GRP 11	FT	P	07/27/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51014127	GRP 11	FT	P	09/25/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51017303	GRP 11	FT	P	07/29/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51017810	GRP 11	FT	T	05/31/2025	COMMUNITY RE-INTEGRATION PROGRAM	110		59,559.00	0	01	100.000
	51017814	GRP 11	FT	P	07/26/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51017817	GRP 11	FT	P	06/05/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51017822	GRP 11	FT	P	07/13/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51018012	GRP 11	FT	P	07/14/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51018019	GRP 11	FT	P	05/10/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51018954	GRP 11	FT	P	02/21/2025	SECURITY CF	110		59,559.00	0	01	100.000
	51019252	GRP 11	FT	P	06/18/2025	SECURITY CF	110		59,559.00	0	01	100.000
	655,149.00	Perm Budget Amt			11	Perm Vac			59,559.00	Temp Vac		
COR SERG	51010817	GRP 12	FT	T	05/03/2025	SECURITY CF	110		65,002.00	1	01	100.000
	51010818	GRP 12	FT	T	05/03/2025	SECURITY CF	110		65,002.00	1	01	100.000

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	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
	00002568	GRP 08	FT	P	08/09/2025	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
	51010810	GRP 08	FT	T	07/26/2025	SECURITY HC	110		66,581.00		01	100.000
	51010813	GRP 08	FT	P	06/09/2025	SECURITY HC	110		66,581.00		01	100.000
	51010996	GRP 08	FT	T	04/19/2025	SECURITY HC	110		66,581.00		01	100.000
	51012180	GRP 08	FT	P	05/08/2025	SECURITY HC	110		66,581.00		01	100.000
	51016779	GRP 08	FT	T	04/20/2025	SECURITY HC	110		66,581.00		01	100.000
998,715.00	Perm Budget Amt				15	Perm Vac	532,648.00	Temp Budget Amt		8	Temp Vac	23
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
KIT HLP HC	00005425	GRP 03	FT	P	09/04/2025	FOOD SERVICES HC	110		44,691.00		03	100.000

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	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
REC CLK HC	51004831	GRP 06	FT	P	08/23/2025	SECURITY HC	110		51,070.00			01 100.000
	51,070.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
												1
REG NURS HC	51007848	GRP 08	FT	P	05/05/2025	HOLDING CENTER MEDICAL SERVICES	110		84,450.00			02 100.000
	51010471	GRP 08	FT	P	03/22/2024	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
	422,250.00	Perm Budget Amt			5	Perm Vac	84,450.00	Temp Budget Amt		1	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

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	92,340.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR NDR PR CH	51018061	GRP 16	FT	P	07/12/2024	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51018062	GRP 16	FT	P	06/25/2025	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51018063	GRP 16	FT	P	01/08/2025	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	383,505.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3

Totals for Jail Management

3,578,669.00	Perm Budget Amt	51	Perm Vac	1,294,737.00	Temp Budget Amt	18	Temp Vac	69
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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	1		
ACC CLK TYP	00000067	GRP 04	FT	P	07/01/2023	FINANCIAL RECORDS & SERVICES	110	44,227.00		01	49.200
	51003940	GRP 04	FT	P	10/18/2023	FINANCIAL RECORDS & SERVICES	110	44,227.00		01	47.370
	88,454.00	Perm Budget Amt			2	Perm Vac		0.00	0	Temp Vac	
ADMIN CLERK	00000150	GRP 07	FT	T	04/19/2025	ADULT & FAMILY SERVICES	110	51,960.00	1	01	45.200
	0.00	Perm Budget Amt			0	Perm Vac		51,960.00	1		
ATTORNEY SS	00002138	GRP 15	FT	T	01/26/2025	LEGAL SERVICES - IVD	110	94,652.00		01	35.200
	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
	51012902	GRP 15	FT	T	08/24/2025	CHILDREN'S SERVICES	110	94,652.00		01	49.200
	0.00	Perm Budget Amt			0	Perm Vac		378,608.00	4	Temp Vac	
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	1	Temp Vac	
CASEASST HP	51009711	GRP 06	FT	T	08/23/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	49,021.00	1	02	49.200
	0.00	Perm Budget Amt			0	Perm Vac		49,021.00	1	Temp Vac	
CASEWKR HP	51010086	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES	110	58,577.00		02	49.200
	51012513	GRP 09	FT	P	08/22/2025	ADULT & FAMILY SERVICES	110	58,577.00		02	49.200
	51018617	GRP 09	FT	P	08/26/2025	ADULT & FAMILY SERVICES	110	58,577.00		02	49.200
	175,731.00	Perm Budget Amt			3	Perm Vac		0.00	0	Temp Vac	
CASEWORKER	00000894	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	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	58,577.00		01	49.200
	00000908	GRP 09	FT	T	08/09/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	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
	00000948	GRP 09	FT	P	02/10/2024	ADULT & FAMILY SERVICES	110	58,577.00		01	49.200
	00000953	GRP 09	FT	T	08/09/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	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
	00000970	GRP 09	FT	P	08/26/2025	CHILD PROTECTIVE SERVICES	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

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	00001308	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	00001317	GRP 09	FT	T	07/13/2025	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51002677	GRP 09	FT	P	06/27/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51003672	GRP 09	FT	T	08/12/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51004326	GRP 09	FT	P	02/22/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51007762	GRP 09	FT	P	10/06/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		58,577.00	01	38.650	
	51007959	GRP 09	FT	P	04/14/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51009577	GRP 09	FT	T	08/09/2025	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51009585	GRP 09	FT	P	12/23/2024	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51009587	GRP 09	FT	P	01/27/2024	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51009590	GRP 09	FT	P	05/17/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51009594	GRP 09	FT	P	04/19/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51009599	GRP 09	FT	P	08/25/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	45.200	
	51009600	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	45.200	
	51009602	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	45.200	
	51009721	GRP 09	FT	P	10/22/2024	CHILD PROTECTIVE SERVICES	110		58,577.00	01	45.200	
	51009746	GRP 09	FT	P	09/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	45.200	
	51010653	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51010689	GRP 09	FT	P	07/26/2025	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51011562	GRP 09	FT	P	07/25/2024	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51011929	GRP 09	FT	P	03/08/2025	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51011930	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51011931	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51011952	GRP 09	FT	P	07/19/2023	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51011955	GRP 09	FT	P	08/24/2024	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51011956	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012070	GRP 09	FT	P	09/11/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012074	GRP 09	FT	T	07/29/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012078	GRP 09	FT	P	12/13/2024	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012128	GRP 09	FT	T	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51012355	GRP 09	FT	P	04/10/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51012360	GRP 09	FT	P	02/08/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012632	GRP 09	FT	P	08/30/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51012904	GRP 09	FT	P	11/16/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51012905	GRP 09	FT	P	12/16/2024	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51013676	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51014078	GRP 09	FT	P	08/24/2024	ADOPTION	110		58,577.00	01	49.200	
	51016666	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	51018906	GRP 09	FT	P	08/13/2025	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	

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2,225,926.00	Perm Budget Amt				38	Perm Vac	761,501.00	Temp Budget Amt		13	Temp Vac	51
CASHIER	00000992	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		Temp Budget Amt		1		
CH SUP INV	00001335	GRP 07	FT	P	07/12/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	39.200	
	00001346	GRP 07	FT	T	07/14/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	39.200	
	00001356	GRP 07	FT	P	03/08/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	39.200	
	00001368	GRP 07	FT	T	08/24/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	39.200	
	00001378	GRP 07	FT	T	07/26/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	35.200	
	51009605	GRP 07	FT	P	10/29/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00	01	35.200	
	155,880.00	Perm Budget Amt			3	Perm Vac	155,880.00	Temp Budget Amt		3	Temp Vac	6
CH SWE	51005513	GRP 12	FT	T	05/17/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		72,051.00	01	38.650	
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt		1	Temp Vac	1
CLERK	51009639	GRP 01	FT	T	06/15/2025	EC WORKS CENTER	110		40,941.00	01	38.650	
	51009647	GRP 01	FT	T	05/17/2025	FINANCIAL RECORDS & SERVICES	110		40,941.00	01	47.370	
	51009651	GRP 01	FT	T	08/09/2025	EC WORKS CENTER	110		40,941.00	01	38.650	
	0.00	Perm Budget Amt			0	Perm Vac	122,823.00	Temp Budget Amt		3	Temp Vac	3
CLERK TYPIST	51009668	GRP 01	FT	T	05/03/2025	FINANCIAL RECORDS & SERVICES	110		40,941.00	01	47.370	
	0.00	Perm Budget Amt			0	Perm Vac	40,941.00	Temp Budget Amt		1	Temp Vac	1
CLK SS 55A	00001523	GRP 01	FT	P	08/16/2024	FINANCIAL RECORDS & SERVICES	110		40,941.00	02	47.370	
	40,941.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		0	Temp Vac	1
CSWK ARAB SP	51017991	GRP 09	FT	P	08/12/2025	CHILD PROTECTIVE SERVICES	110		58,577.00	01	49.200	
	58,577.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		0	Temp Vac	1
CSWK SPAN SP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES	110		58,577.00	01	49.200	
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	
	51011555	GRP 09	FT	P	07/24/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00	01	49.200	

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	234,308.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
EMP COUNS	00003229	GRP 09	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		58,577.00			01 32.290
	00003253	GRP 09	FT	P	08/09/2025	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
	117,154.00	Perm Budget Amt			2	Perm Vac		58,577.00	Temp Budget Amt	1	Temp Vac	
EN CR 2	51018417	GRP 05	FT	P	11/25/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		46,261.00			02 0.000
	46,261.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
EN CR A W SS	51006782	GRP 05	FT	P	02/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		46,261.00			07 0.000
	46,261.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
EN CR WK 1	00003310	GRP 02	FT	P	08/08/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		41,556.00			02 0.000
	41,556.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
HD SWE	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
	51003953	GRP 10	FT	T	08/23/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		62,215.00			01 0.000
	62,215.00	Perm Budget Amt			1	Perm Vac		124,430.00	Temp Budget Amt	2	Temp Vac	
JR EMP COUNS	51014033	GRP 07	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110		51,960.00			01 32.290
	0.00	Perm Budget Amt			0	Perm Vac		51,960.00	Temp Budget Amt	1	Temp Vac	
MED CASE	00006429	GRP 09	FT	P	09/30/2025	MUR - MEDICAID UTILIZATION REVIEW	110		58,577.00			01 0.000
	58,577.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110		86,143.00			01 47.370
	0.00	Perm Budget Amt			0	Perm Vac		86,143.00	Temp Budget Amt	1	Temp Vac	
PARALEGAL	51009119	GRP 05	FT	P	09/02/2025	CHILDREN'S SERVICES	110		46,261.00			01 49.200

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	46,261.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										1		
PERS CLK	51018025	GRP 06	FT	P	02/22/2025	PERSONNEL/PAYROLL	110		49,021.00		01	47.370
	49,021.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
										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	0	Temp Vac	
										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	1	Temp Vac	
										2		
SOC CS SP UN	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		0.00	Temp Budget Amt	0	Temp Vac	
										1		
SOC W EX HP	51002107	GRP 06	FT	T	08/23/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00		02	0.000
	51005508	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00		02	50.000
	51008653	GRP 06	FT	T	08/23/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00		02	38.650
	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	C.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		392,168.00	Temp Budget Amt	8	Temp Vac	
										8		
SOC WEL EX	00009762	GRP 06	FT	P	01/25/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00		01	0.000
	00009781	GRP 06	FT	P	07/02/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00		01	0.000
	00009826	GRP 06	FT	T	08/23/2025	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
	00009842	GRP 06	FT	T	08/23/2025	TEMPORARY ASSISTANCE SERVICE 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
	00009863	GRP 06	FT	T	08/23/2025	CHILD DAY CARE	110		49,021.00		01	49.200
	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

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	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	
	00009914	GRP 06	FT	T	07/26/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	38.650	
	00009920	GRP 06	FT	P	04/22/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	00009921	GRP 06	FT	P	05/31/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	00009932	GRP 06	FT	P	06/21/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	00009938	GRP 06	FT	T	10/05/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51002106	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	51002529	GRP 06	FT	T	08/09/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51002534	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51002536	GRP 06	FT	P	04/01/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51002538	GRP 06	FT	P	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	38.650	
	51002543	GRP 06	FT	T	07/12/2025	EC WORKS CENTER	110		49,021.00	01	38.650	
	51003417	GRP 06	FT	T	07/26/2025	EC WORKS CENTER	110		49,021.00	01	0.000	
	51005503	GRP 06	FT	P	04/17/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51005504	GRP 06	FT	P	08/04/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	38.650	
	51005505	GRP 06	FT	P	02/22/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	38.650	
	51007113	GRP 06	FT	P	05/17/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	38.650	
	51008042	GRP 06	FT	T	08/23/2025	EC WORKS CENTER	110		49,021.00	01	38.650	
	51009784	GRP 06	FT	P	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	38.650	
	51009785	GRP 06	FT	T	03/09/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	50.000	
	51009787	GRP 06	FT	P	10/16/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	38.650	
	51009790	GRP 06	FT	P	07/26/2025	TEMP ASSIST SPECIALIZED TEAMS	110		49,021.00	01	0.000	
	51009791	GRP 06	FT	T	07/13/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51009792	GRP 06	FT	T	07/26/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	0.000	
	51009797	GRP 06	FT	T	07/12/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51009798	GRP 06	FT	P	08/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01	38.650	
	51009804	GRP 06	FT	T	08/09/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	50.000	
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51009820	GRP 06	FT	P	02/22/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	38.650	
	51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS	110		49,021.00	01	38.650	
	51009827	GRP 06	FT	T	08/24/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01	37.873	
	51009830	GRP 06	FT	T	07/12/2025	RESOURCE SERVICES	110		49,021.00	01	0.000	
	51009836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00	01	37.873	
	51009845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01	50.000	
	51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		49,021.00	01	38.650	
	51016889	GRP 06	FT	P	07/12/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01	50.000	
	51018831	GRP 06	FT	T	12/28/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51018902	GRP 06	FT	P	08/20/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	
	51018903	GRP 06	FT	P	07/30/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01	0.000	

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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
1,617,693.00	Perm Budget Amt				33	Perm Vac	1,225,525.00	Temp Budget Amt	25	Temp Vac	58		
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 CASWRKR	00008187	GRP 10	FT	T	08/09/2025	ADOPTION		110		62,215.00		01	45.200
	00008259	GRP 10	FT	P	08/17/2025	EC WORKS CENTER		110		62,215.00		01	51.000
	00008267	GRP 10	FT	P	09/02/2025	TEMPORARY ASSISTANCE SERVICE TEAMS		110		62,215.00		01	38.650
	51013178	GRP 10	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES		110		62,215.00		01	49.200
124,430.00	Perm Budget Amt				2	Perm Vac	124,430.00	Temp Budget Amt	2	Temp Vac	4		
SR CH SUP IN	00008340	GRP 08	FT	T	08/23/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT		110		55,132.00		01	39.200
0.00	Perm Budget Amt				0	Perm Vac	55,132.00	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	00008592	GRP 04	FT	T	08/09/2025	FINANCIAL RECORDS & SERVICES		110		44,227.00		01	47.370
	00008604	GRP 04	FT	P	04/20/2024	CHILD PROTECTIVE SERVICES		110		44,227.00		01	49.200
	00008637	GRP 04	FT	P	08/10/2025	LEGAL SERVICES - IVD		110		44,227.00		01	39.200
	51009630	GRP 04	FT	P	08/09/2025	SNAP ELIGIBILITY TEAMS		110		44,227.00		01	50.000
	51009631	GRP 04	FT	P	02/10/2025	EC WORKS CENTER		110		44,227.00		01	38.650
	51009635	GRP 04	FT	P	05/20/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT		110		44,227.00		01	39.200
	51012480	GRP 04	FT	P	05/31/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		44,227.00		01	0.000
	51013183	GRP 04	FT	T	05/18/2024	EMPLOYMENT ASSESSMENT		110		44,227.00		01	32.290
	51017014	GRP 04	FT	P	03/08/2025	CHILD DAY CARE		110		44,227.00		01	49.200
309,589.00	Perm Budget Amt				7	Perm Vac	88,454.00	Temp Budget Amt	2	Temp Vac	9		
SR CLERK	00008370	GRP 03	FT	T	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
	51016887	GRP 03	FT	P	08/23/2025	SNAP ELIGIBILITY TEAMS		110		42,767.00		01	50.000
85,534.00	Perm Budget Amt				2	Perm Vac	42,767.00	Temp Budget Amt	1	Temp Vac	3		
SR EMP COUNS	00008769	GRP 10	FT	P	06/14/2025	EMPLOYMENT ASSESSMENT		110		62,215.00		01	52.290
	51013180	GRP 10	FT	P	09/26/2025	EMPLOYMENT ASSESSMENT		110		62,215.00		01	32.290

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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
124,430.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
SIR MD REF SP	00009014	GRP 08	FT	P	08/14/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		55,132.00		01	6.00C
55,132.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
SIR PARALEGAL	51016870	GRP 07	FT	T	08/24/2025	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	
SIR SWE	00009391	GRP 07	FT	T	08/23/2025	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
51003933	GRP 07	FT	T	08/09/2025	TEMPORARY ASSISTANCE SERVICE TEAMS			110		51,960.00		01	38.650
51,960.00	Perm Budget Amt				1	Perm Vac		103,920.00	Temp Budget Amt		2	Temp Vac	
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
138,783.00	Perm Budget Amt				3	Perm Vac		46,261.00	Temp Budget Amt		1	Temp Vac	
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	
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	
WK REL SUP	00010483	GRP 04	FT	P	10/05/2024	EMPLOYMENT ASSESSMENT		110		39,539.00		02	78.650
39,539.00	Perm Budget Amt				1	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

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

124,430.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Totals for Department of Social Services

6,539,492.00	Perm Budget Amt	123	Perm Vac	4,318,569.00	Temp Budget Amt	80	Temp Vac	203
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HEAD LABORER	00004196	GRP 04	FT	P	07/30/2025	UNIFIED COURT SYSTEM	110		39,539.00	02	11.00C	
	39,539.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										1		
LABORER	51001148	GRP 03	FT	P	07/20/2025	UNIFIED COURT SYSTEM	110		38,490.00	03	11.00C	
	51002319	GRP 03	FT	T	08/09/2025	UNIFIED COURT SYSTEM	110		38,490.00	03	11.00C	
	51005560	GRP 03	FT	P	09/18/2025	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		38,490.00	03	100.00C	
	76,980.00	Perm Budget Amt			2	Perm Vac	38,490.00	Temp Budget Amt		1	Temp Vac	
										3		
MNT WKR	51017986	GRP 05	FT	P	07/29/2025	BUILDING MAINTENANCE & REPAIRS	110		41,594.00	02	100.00C	
	41,594.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										1		
STATION ENG	51001143	GRP 09	FT	P	08/26/2025	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		54,336.00	01	100.000	
	54,336.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										1		
Totals for Dept of Public Works												
	212,449.00	Perm Budget Amt			5	Perm Vac	38,490.00	Temp Budget Amt		1	Temp Vac	
										6		

Report: ZHR_VACANT_POS_RPT
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MH EM D R C	51018076	GRP 14	FT	P	03/22/2025	MENTAL HEALTH SERVICES	110		86,143.00	1	01	0.000
	86,143.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR CL TYPE	00008507	GRP 04	FT	P	07/15/2025	ADULT MENTAL HEALTH SERVICES	110		44,227.00	01	36.000	
	51017155	GRP 04	FT	P	08/20/2025	CHILDREN'S MENTAL HEALTH SERVICES	110		44,227.00	01	0.000	
	88,454.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Dept of Mental Health												
	174,597.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN WK	00002973	GRP 09	FT	P	06/27/2024	INTAKE	110		58,577.00		01	51.000
	51016008	GRP 09	FT	P	09/30/2024	INTAKE	110		58,577.00		01	51.000
	117,154.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	2		
DET RBC 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		0.00	Temp Budget Amt	1		
DET SEC GD	00002962	GRP 06	FT	P	07/11/2025	BUILDING SERVICES	110		44,441.00		01	51.000
	00002963	GRP 06	FT	P	09/02/2025	BUILDING SERVICES	110		44,441.00		01	51.000
	88,882.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	2		
DETPAC SG HP	00002964	GRP 06	FT	P	04/14/2025	BUILDING SERVICES	110		44,441.00		02	51.000
	44,441.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1		
DETHMINWK HP	00002971	GRP 09	FT	P	09/12/2025	INTAKE	110		58,577.00		02	51.000
	58,577.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1		
DIR DET PROG	51019105	GRP 14	FT	P	05/03/2025	ADMINISTRATION - DETENTION	110		86,143.00		01	51.000
	86,143.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1		
JR YDM	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		0.00	Temp Budget Amt	2		
JUVB 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	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	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	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	124,430.00	Perm Budget Amt			2	Perm Vac		124,430.00	Temp Budget Amt	4		
SR PERS CLK	51019109	GRP 07	FT	P	05/03/2025	ADMINISTRATION - DETENTION	110		51,960.00		01	51.000

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	
									50,821.00	01	51.000	
SR YTH DT WK	51017666	GRP 08	FT	P	10/26/2024	YOUTH DETENTION - RAISE THB AGE	110					
	50,821.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
									62,215.00	01	51.000	
STF DEV MNG	51018178	GRP 10	FT	P	08/09/2025	ADMINISTRATION - DETENTION	110					
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
									47,524.00	02	51.000	
YTH DE WK HP	00010498	GRP 07	FT	P	04/08/2025	SECURE CHILD CARE	110					
	00010501	GRP 07	FT	P	07/15/2025	SECURE CHILD CARE	110					
	00010516	GRP 07	FT	P	05/08/2025	SECURE CHILD CARE	110					
	51010483	GRP 07	FT	P	09/03/2025	SECURE CHILD CARE	110					
	51016391	GRP 07	FT	P	07/22/2025	SECURE CHILD CARE	110					
	51016804	GRP 07	FT	P	05/22/2025	SECURE CHILD CARE	110					
	285,144.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
									47,524.00	01	51.000	
YTH DET WK	00010493	GRP 07	FT	P	06/16/2025	SECURE CHILD CARE	110					
	00010496	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE	110					
	00010506	GRP 07	FT	T	02/24/2024	SECURE CHILD CARE	110					
	51009918	GRP 07	FT	P	08/02/2025	SECURE CHILD CARE	110					
	51013102	GRP 07	FT	P	07/15/2025	SECURE CHILD CARE	110					
	51015061	GRP 07	FT	T	03/09/2024	SECURE CHILD CARE	110					
	51019106	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110					
	51019107	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110					
	285,144.00	Perm Budget Amt			6	Perm Vac	95,048.00	Temp Budget Amt		2	Temp Vac	
									47,524.00	01	51.000	

Totals for Youth Services Division

1,398,925.00	Perm Budget Amt	27	Perm Vac	219,478.00	Temp Budget Amt	4	Temp Vac	31
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DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	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	
PROB OFFICER	00007458	GRP 11	FT	P		06/05/2025	PROBATION SERVICES - ADULT	110		67,823.00		01	88.000
	00007508	GRP 11	FT	P		07/31/2025	PROBATION SERVICES - ADULT	110		67,823.00		01	88.000
	51016699	GRP 11	FT	T		04/19/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		67,823.00		01	88.000
135,646.00	Perm Budget Amt				2	Perm Vac		67,823.00	Temp Budget Amt		1	Temp Vac	
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	
Totals for Probation													
184,667.00	Perm Budget Amt				3	Perm Vac		156,277.00	Temp Budget Amt		3	Temp Vac	
												6	

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017987	GRP 04	FT	T	01/25/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110	44,227.00	1	01	55.00C
	0.00	Perm Budget Amt			0	Perm Vac		44,227.00	Temp Budget Amt	1	Temp Vac
ACCOUNT HP	51016403	GRP 09	FT	T	08/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110	58,577.00	1	02	64.00C
	0.00	Perm Budget Amt			0	Perm Vac		58,577.00	Temp Budget Amt	1	Temp Vac
ACCOUNTANT	51002635	GRP 09	FT	T	05/31/2025	ACCOUNTING AND FISCAL MANAGEMENT	110	58,577.00	1	01	64.00C
	0.00	Perm Budget Amt			0	Perm Vac		58,577.00	Temp Budget Amt	1	Temp Vac
ADV EM ME TE	51019188	GRP 08	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	55,132.00	01	91.00C	
	51019189	GRP 08	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	55,132.00	01	91.00C	
	110,264.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	2	Temp Vac
AST DR CHD	00000398	GRP 10	FT	P	07/11/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110	62,215.00	01	55.00C	
	62,215.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1	Temp Vac
DENT HYG	51009235	GRP 07	FT	P	10/05/2024	DENTAL HEALTH EDUCATION	110	51,960.00	01	64.00C	
	51,960.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	1	Temp Vac
EMER MED TEC	51019190	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019191	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019192	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019193	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019194	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019195	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019196	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019197	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	51019198	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110	51,960.00	01	91.00C	
	467,640.00	Perm Budget Amt			9	Perm Vac		0.00	Temp Budget Amt	9	Temp Vac
INV PH SAN	51016411	GRP 08	FT	T	08/09/2025	LEAD POISONING PREVENTION	110	55,132.00	01	64.00C	

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	0.00	Perm Budget Amt			0	Perm Vac	55,132.00	Temp Budget Amt		1		
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	Perm Vac	0.00	Temp Budget Amt		1		
MED OFF ASST	00006375	GRP 04	FT	T	08/21/2025	IMMUNIZATIONS	110		44,227.00	01	64.000	
0.00	Perm Budget Amt				0	Perm Vac	44,227.00	Temp Budget Amt		1		
PARAMEDIC I	51019181	GRP 09	FT	T	06/28/2025	EMS AMBULANCE OPERATIONS	110		58,577.00	01	91.000	
51019182	GRP 09	FT	T	08/24/2025	EMS AMBULANCE OPERATIONS	110		58,577.00	01	91.000		
51019183	GRP 09	FT	T	08/24/2025	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	T	08/24/2025	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	T	08/24/2025	EMS AMBULANCE OPERATIONS	110		58,577.00	01	91.000		
117,154.00	Perm Budget Amt				2	Perm Vac	292,885.00	Temp Budget Amt		5	Temp Vac	
PARAMEDIC II	51017998	GRP 10	FT	P	08/09/2025	EMS AMBULANCE OPERATIONS	110		62,215.00	01	91.000	
51017999	GRP 10	FT	P	08/09/2025	EMS AMBULANCE OPERATIONS	110		62,215.00	01	91.000		
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		
559,935.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PH NURSE	51018306	GRP 09	FT	P	09/04/2025	TB OUTREACH	110		88,392.00	01	64.000	
88,392.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PHEMPREP COR	51016735	GRP 09	FT	T	07/03/2025	EMERGENCY PREPAREDNESS & RESPONSE	110		58,577.00	01	64.000	

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	0.00	Perm Budget Amt			0	Perm Vac	58,577.00	Temp Budget Amt	1	Temp Vac	1
PRIN CLERK	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110	49,021.00	1	Temp Vac	01 64.000
	0.00	Perm Budget Amt			0	Perm Vac	49,021.00	Temp Budget Amt	1	Temp Vac	1
SR CS MG ETS	00008185	GRP 09	FT	P	10/23/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110	58,577.00	01	55.000	
	58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR INV PH SN	51004761	GRP 10	FT	P	10/20/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110	62,215.00	01	64.000	
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR PST CN WK	00009185	GRP 07	FT	P	09/02/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110	47,524.00	03	64.000	
	47,524.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR SCENE INV	51018910	GRP 11	FT	P	07/12/2025	MEDICAL EXAMINER'S OFFICE	110	67,823.00	01	100.000	
	51018912	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	2
SR STAT CLK	51009243	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	1
REG NURS RPT	51013501	GRP 08	RPT	P	05/28/2025	YOUTH DETENTION HEALTH SERVICES	110	72,607.00	02	50.000	
	72,607.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Health											
	1,935,110.00	Perm Budget Amt			33	Perm Vac	661,223.00	Temp Budget Amt	12	Temp Vac	45

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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
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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	1	05	100.000
78,000.00 Perm Budget Amt												
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		58,577.00	1	05	100.000
58,577.00 Perm Budget Amt												
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		51,960.00	05	100.000	
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		51,960.00	05	100.000	
103,920.00 Perm Budget Amt										2		
DAT MAN SUP	51010603	GRP 12	FT	P	08/20/2025	ADMINISTRATION-BOE - DEM.	110		72,051.00	05	100.000	
72,051.00 Perm Budget Amt										1		
ELBEC INFSTVAS	51016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		55,132.00	05	100.000	
55,132.00 Perm Budget Amt										1		
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		49,021.00	05	100.000	
	51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110		49,021.00	05	100.000	
	51008971	GRP 06	FT	P	07/01/2024	ADMINISTRATION-BOE - DEM.	110		49,021.00	05	100.000	
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		49,021.00	05	100.000	
	51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		49,021.00	05	0.000	
490,210.00 Perm Budget Amt										10		
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		67,823.00	05	100.000	
67,823.00 Perm Budget Amt										1		
JR ELECT CLK	00005297	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - REP.	110		44,227.00	05	100.000	
	51002204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51003564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51004715	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51006175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	
	51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110		44,227.00	05	100.000	

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	353,816.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
PRIN EL CLK	00007410	GRP 08	FT	P	01/01/2025	ADMINISTRATION-BOE - REP.	110		55,132.00	05	100.000	
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		55,132.00	05	100.000	
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR COM OP BD	51008095	GRP 08	FT	P	12/30/2024	ADMINISTRATION-BOE - DEM.	110		55,132.00	05	100.000	
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR ELEC CLK	00008757	GRP 07	FT	P	02/26/2025	ADMINISTRATION-BOE - REP.	110		51,960.00	05	100.000	
	51002174	GRP 07	FT	P	05/10/2024	ADMINISTRATION-BOE - DEM.	110		51,960.00	05	100.000	
	51003617	GRP 07	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		51,960.00	05	100.000	
	155,880.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
SUPV BA DES	51009102	GRP 12	FT	P	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	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		51,960.00	05	100.000	
	51010042	GRP 07	FT	P	04/06/2024	ADMINISTRATION-BOE - REP.	110		51,960.00	05	100.000	
	103,920.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		53,677.00	05	100.000	
	53,677.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLK BE ELC R	51010140	GRP 01	RPT	P	01/10/2025	ADMINISTRATION-BOE - DEM.	110		39,917.00	05	100.000	
	39,917.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COUN BOE-RPT	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.	110		83,990.00	05	100.000	
	51014301	GRP 14	RPT	P	09/25/2023	ADMINISTRATION-BOE - DEM.	110		83,990.00	05	100.000	

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	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

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ADM CONS LAW	51019303	GRP 15	FT	P	07/30/2025	CIVIL LITIGATION	110		94,652.00	0	07	100.000
	94,652.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		1		

Totals for County Attorney - Dept of Law

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	
	94,652.00	Perm Budget Amt		1	Perm Vac		51,960.00	Temp Budget Amt		1	

Report: ZHR_VACANT_POS_RPT
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User: CORNELIM
Department: 161 Personnel

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PERS CLK	51018913	GRP 06	FT	P	01/01/2025	BENEFIT SERVICES	110		49,021.00		01	100.000
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49,021.00	Perm Budget Amt	1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1		
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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	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
PLANNER	51016838	GRP 10	FT	P		01/27/2025	PLANNING	110		62,215.00		01	100.000
	62,215.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
SR PR CR EP	51019326	GRP 15	FT	P		08/14/2025	ECONOMIC DEVELOPMENT	110		94,652.00		01	100.000
	94,652.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Environment & Planning Divis'n

156,867.00

Perm Budget Amt

2

Perm Vac

0.00

Temp Budget Amt

0

Temp Vac

2

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
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	0.00	Temp Budget Amt	0	Temp Vac	3	

COMM. 19D-3
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CORNELLM
 Department: 164 Parks

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 COUNTY
ADMIN ASST	00000121	GRP 09	FT	P	09/01/2025	PARKS ADMINISTRATION	110		58,577.00	01	100.000
	58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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	ELLCOTT 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	51001347	GRP 03	FT	T	08/09/2025	GROVER CLEVELAND PARK	110		42,840.00	02	100.003
	5101826	GRP 03	FT	P	08/02/2025	ELLCOTT CREEK PARK	110		42,840.00	02	100.003
	51016845	GRP 03	FT	P	08/09/2025	SPRAGUE BROOK PARK	110		42,840.00	02	100.000
	85,680.00	Perm Budget Amt			2	Perm Vac	42,840.00	Temp Budget Amt	1	Temp Vac	3
PK MN WK II	51001382	GRP 05	FT	T	08/23/2025	AKRON FALLS PARK	110		45,246.00	02	103.006
	0.00	Perm Budget Amt			0	Perm Vac	45,246.00	Temp Budget Amt	1	Temp Vac	1
Totals for Parks											
	280,283.00	Perm Budget Amt			5	Perm Vac	88,086.00	Temp Budget Amt	2	Temp Vac	7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	CCOUNTY SHARE
ACCT ANALYST	51017065	GRP 11	FT	T	08/09/2025	STOP-DWI / TRAFFIC SAFETY	110		67,823.00	1	01	75.000

FOR BIO I	51017063	GRP 11	FT	T	08/09/2025	FORENSIC LABORATORY	110		67,823.00		02	100.000
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0.00	Perm Budget Amt	0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac					
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Totals for Central Police Services

0.00	Perm Budget Amt	0	Perm Vac	135,646.00	Temp Budget Amt	2	Temp Vac					
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELLM
Department: 167 Emergency Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
BLDG GD	51015602	GRP 06	FT	P	09/06/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51017637	GRP 06	FT	T	05/24/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51017641	GRP 06	FT	P	07/20/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51018054	GRP 06	FT	P	09/22/2025	BUILDING SECURITY	110		44,441.00		01	100.000

133,323.00 Perm Budget Amt 3 Perm Vac 44,441.00 Temp Budget Amt 1 Temp Vac

Totals for Emergency Services

133,323.00 Perm Budget Amt 3 Perm Vac 44,441.00 Temp Budget Amt 1 Temp Vac 4

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
=====													
Totals for FUND 110													
=====													
20,183,625.00	Perm Fund Amt			351	Perm Vac		8,188,813.00	Temp Fund Amt		146	Temp Vac		497

Run Totals: Total Perm Vac 351 Total Temp Vac 146 Total Vacancies 497 Total Positions 4,193 Percent 12%

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 103 Labor Relations

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
IARESTUIN SE	51016728	GRP 01	Seasonp		07/08/2021		DEPARTMENT OF LABOR RELATIONS	110		14,959.00		07	100.000

14,959.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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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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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 111 Real Property Tax 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
SUP ACCT PT	51018297	GRP 11	PT	P	06/01/2024	DEPARTMENT OF REAL PROPERTY TAX	110		32,216.00		01	100.000
	32,216.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110		29,552.00		01	100.000
	29,552.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Real Property Tax Services												
	61,768.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 112 Comptroller

Brie 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 SHARR
MAN FILL SEA	51018938	SPECIAL	Seasonp		08/30/2025	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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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELLM
Department: 113 County Clerk

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 SEARE
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
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JR MT V CS P	51002288	GRP 05	PT	T	09/21/2024	AUTO BUREAU BRANCH OFFICES	110		21,974.00	02	100.000	
	51002280	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
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Totals for County Clerk

318,960.00	Perm Budget Amt	15	Perm Vac	41,421.00	Temp Budget Amt	2	Temp Vac	17
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 115 Office of the Sheriff

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		TOT VAC	CS CD	COUNTY SEARE
									AMOUNT				
DS SE RE S S	51011332	GRP 51	Seasonp		07/15/2023	STADIUM DETAIL	110		4,682.00			07	0.000
	51011340	GRP 51	Seasonp		08/14/2021	STADIUM DETAIL	110		4,682.00			07	0.000
	51011342	GRP 51	Seasonp		08/13/2021	STADIUM DETAIL	110		4,682.00			07	0.000
	51011344	GRP 51	Seasonp		07/17/2021	STADIUM DETAIL	110		4,682.00			07	0.030
	51011345	GRP 51	Seasonp		07/12/2025	STADIUM DETAIL	110		4,682.00			07	0.000
	51011346	GRP 51	Seasonp		04/19/2025	STADIUM DETAIL	110		4,682.00			07	0.000
	51011348	GRP 51	Seasonp		06/29/2024	STADIUM DETAIL	110		4,682.00			07	0.000
	51011349	GRP 51	Seasonp		04/05/2025	STADIUM DETAIL	110		4,682.00			07	0.000

37,456.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

8

DS SEC RES S	51011383	GRP 50	Seasonp		07/12/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011386	GRP 50	Seasonp		06/30/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011393	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011396	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,840.00			07	0.000
	51011402	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011410	GRP 50	Seasonp		07/12/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011421	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011426	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011430	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011439	GRP 50	Seasonp		07/26/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011455	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011462	GRP 50	Seasonp		12/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
	51011484	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011491	GRP 50	Seasonp		05/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
	51011499	GRP 50	Seasonp		05/18/2024	STADIUM DETAIL	110		2,840.00			07	0.000
	51011578	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011579	GRP 50	Seasonp		07/12/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011583	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011585	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011586	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51011592	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		2,840.00			07	0.000
	51017493	GRP 50	Seasonp		06/17/2023	STADIUM DETAIL	110		1,420.00			07	0.000
	51017500	GRP 50	Seasonp		07/16/2023	STADIUM DETAIL	110		1,420.00			07	0.000
	51017502	GRP 50	Seasonp		05/18/2024	STADIUM DETAIL	110		1,420.00			07	0.000
	51017507	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		1,420.00			07	0.000
	51017517	GRP 50	Seasonp		07/20/2024	STADIUM DETAIL	110		1,420.00			07	0.000
	51017521	GRP 50	Seasonp		07/12/2025	STADIUM DETAIL	110		1,420.00			07	0.000
	51017534	GRP 50	Seasonp		12/18/2024	STADIUM DETAIL	110		1,420.00			07	0.000
	51017542	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
	51017547	GRP 50	Seasonp		04/19/2025	STADIUM DETAIL	110		1,420.00			07	0.000
	51017548	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
	51017549	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000
	51017552	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,420.00			07	0.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELLM
Department: 115 Office of the Sheriff

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POSITION CONTROL
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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COOUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
	51017553	GRP 50	SeasonP			06/23/2022	STADIUM DETAIL	110		1,420.00		07	0.000
	82,360.00	Perm Budget Amt			36	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
DEP SH CR PT	51019134	GRP 08	PT	P		01/02/2025	PROFESSIONAL STANDARDS	110		33,691.00		07	100.000
	33,691.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
Totals for Office of the Sheriff													
	153,507.00	Perm Budget Amt			45	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
													45

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 116 Jail Management

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
HC GD PT	51017847	GRP 08	PT	P	11/02/2024	SECURITY HC	110		19,149.00	02		100.000
	51017848	GRP 08	PT	P	11/11/2025	SECURITY HC	110		19,149.00	02		100.000
	51017854	GRP 08	PT	P	03/08/2025	SECURITY HC	110		19,149.00	02		100.000
	51017855	GRP 08	PT	P	07/26/2025	SECURITY HC	110		19,149.00	02		100.000
	51017856	GRP 08	PT	P	11/15/2024	SECURITY HC	110		19,149.00	02		100.000

95,745.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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Totals for Jail Management

95,745.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	51012143	GRP 02	Seasonp		08/02/2025	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110		14,235.00	02	02	0.000
14,235.00	Perm Budget Amt	1	Perm Vac					0	Temp Vac	1		
CASEWKR PT	51011888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
51011889	GRP 09	PT	P		09/18/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
55,648.00	Perm Budget Amt	2	Perm Vac					0	Temp Vac	2		
EN CR 2 PT	51017074	GRP 05	PT	P	08/12/2025	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
51017076	GRP 05	PT	P		08/23/2025	HEAD - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
43,948.00	Perm Budget Amt	2	Perm Vac					0	Temp Vac	2		
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	Temp Vac	1		
Totals for Department of Social Services												
148,055.00	Perm Budget Amt	6	Perm Vac					0	Temp Vac	6		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 125 Youth Services Division

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
CHAPLAIN	PT	00001023	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		3,391.00	04	04	51.000
		51018227	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		16,956.00	04	04	51.000
20,347.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
DET HM	IN	PT	00002980	GRP 09	PT	03/15/2024	INTAKE	110		22,530.00	02	02	51.000
			00002981	GRP 09	PT	08/02/2025	INTAKE	110		22,530.00	02	02	51.000
			00002982	GRP 09	PT	06/14/2025	INTAKE	110		22,530.00	02	02	51.000
67,590.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
DET SEC	GD	P	00002970	GRP 06	PT	07/09/2021	BUILDING SERVICES	110		14,102.00	01	01	51.000
14,102.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
YTH DET	WK	P	51006936	GRP 07	PT	07/25/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02	02	51.000
			51010431	GRP 07	PT	07/23/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02	02	51.000
			51016802	GRP 07	PT	05/31/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02	02	51.000
45,240.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
Totals for Youth Services Division													
147,279.00 Perm Budget Amt 9 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													

Report: ZHR_VACANT_POS_RPT
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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
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		0.00	Temp Budget Amt	0	Temp Vac	
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,490.00	02	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		0.00	Temp Budget Amt	0	Temp Vac	
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110		32,216.00	01	01	0.000
32,216.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
PARAMED I PT	51018033	GRP 09	PT	P	08/23/2025	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
27,824.00	Perm Budget Amt				1	Perm Vac		27,824.00	Temp Budget Amt	1	Temp Vac	
PR WK IN PT	51005284	GRP 01	PT	P	10/19/2024	EMS TRAINING	110		1,201.00	02	02	100.000
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		827.00	02	02	100.000
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110		1,201.00	02	02	100.000
	51005297	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		1,397.00	02	02	100.000
	51005299	GRP 01	PT	P	03/26/2025	EMS TRAINING	110		1,476.00	02	02	100.000
	51006178	GRP 01	PT	P	05/19/2023	EMS TRAINING	110		590.00	02	02	100.000
	51006183	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		590.00	02	02	100.000
7,282.00	Perm Budget Amt				7	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	

Totals for Health

103,429.00	Perm Budget Amt	17	Perm Vac	27,824.00	Temp Budget Amt	1	Temp Vac	18
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Department: 150 Board of Elections

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	CD	SHARE
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC			
CH EL CL C P	51003576	GRP 09	PT	P		01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,824.00		05		100.000
27,824.00 Perm Budget Amt														
DAPRCBOE PT	51014951	GRP 13	PT	P		06/20/2020	ADMINISTRATION-BOE - REP.	110		10,500.00		05		100.000
10,500.00 Perm Budget Amt														
ELC FIN CL P	51007156	GRP 06	PT	P		01/01/2020	ADMINISTRATION-BOE - REP.	110		23,285.00		05		100.000
23,285.00 Perm Budget Amt														
ELC IN S S P	51007157	GRP 11	PT	P		03/19/2020	ADMINISTRATION-BOE - REP.	110		32,216.00		05		100.000
32,216.00 Perm Budget Amt														
ELE WKR PTNB	00003139	GRP 01	PT	P		08/24/2025	ADMINISTRATION-BOE - REP.	110		10,708.00		05		100.000
	00003141	GRP 01	PT	P		08/20/2021	ADMINISTRATION-BOE - REP.	110		10,708.00		05		100.000
	00003143	GRP 01	PT	P		01/04/2025	ADMINISTRATION-BOE - REP.	110		9,711.00		05		100.000
	00003145	GRP 01	PT	P		08/18/2025	ADMINISTRATION-BOE - REP.	110		10,708.00		05		100.000
	00003150	GRP 01	PT	P		08/01/2025	ADMINISTRATION-BOE - REP.	110		10,708.00		05		100.000
	00003151	GRP 01	PT	P		08/23/2025	ADMINISTRATION-BOE - DEM.	110		10,708.00		05		100.000
	00003155	GRP 01	PT	P		08/23/2025	ADMINISTRATION-BOE - DEM.	110		10,708.00		05		100.000
	00003157	GRP 01	PT	P		01/18/2020	ADMINISTRATION-BOE - REP.	110		3,897.00		05		100.000
	00003159	GRP 01	PT	P		08/29/2025	ADMINISTRATION-BOE - REP.	110		10,708.00		05		100.000
	00003161	GRP 01	PT	P		05/01/2021	ADMINISTRATION-BOE - REP.	110		6,850.00		05		100.000
	00003165	GRP 01	PT	P		11/05/2022	ADMINISTRATION-BOE - REP.	110		3,897.00		05		100.000
	51007645	GRP 01	PT	P		08/23/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00		05		100.000
	51012654	GRP 01	PT	P		08/23/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00		05		100.000
	51012655	GRP 01	PT	P		08/22/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00		05		100.000
	51012656	GRP 01	PT	P		08/29/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00		05		100.000
	51016026	GRP 01	PT	P		08/17/2023	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000
	51016027	GRP 01	PT	P		06/26/2025	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000
	51016028	GRP 01	PT	P		10/21/2023	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000
	51016029	GRP 01	PT	P		07/31/2025	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000
	51016030	GRP 01	PT	P		08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000
	51016105	GRP 01	PT	P		08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00		05		100.000

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	293,781.00	Perm Budget Amt			21	Perm Vac	0.00	Temp Budget Amt		21		
JR EL CL PT	51004176	GRP 04	PT	P	08/01/2025	ADMINISTRATION-BOE - DEM.	110		21,008.00	05	1C0.000	
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,008.00	05	1C0.000	
	42,016.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		2		
MATECBOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00	05	1C0.000	
	51008695	GRP 07	PT	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		24,681.00	05	1C0.000	
	49,362.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		2		
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,188.00	05	1C0.000	
	26,188.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		27,824.00	05	1C0.000	
	27,824.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		24,681.00	05	1C0.000	
	24,681.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
Totals for Board of Elections												
	557,677.00	Perm Budget Amt			32	Perm Vac	0.00	Temp Budget Amt		32		

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

Totals for Environment & Planning Divis'n

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

Report: ZHR_VACANT_POS_RPT
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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
BRAC SUPV SE	51006350	GRP 49	Seasonp		08/06/2025	WENDT/BENNETT BEACH PARK	110	9,320.00	1	07	100.000
9,320.00 Perm Budget Amt											
1 Perm Vac											
LIFEBD CP S	51003312	GRP 47	Seasonp		08/12/2025	WENDT/BENNETT BEACH PARK	110	8,920.00	1	02	100.000
8,920.00 Perm Budget Amt											
1 Perm Vac											
LIFEBD SEAS	51003603	GRP 45	Seasonp		08/16/2025	WENDT/BENNETT BEACH PARK	110	8,520.00	1	02	100.000
51004452	GRP 45	Seasonp			08/09/2025	WENDT/BENNETT BEACH PARK	110	8,520.00	02	100.000	
51005656	GRP 45	Seasonp			08/30/2025	WENDT/BENNETT BEACH PARK	110	4,260.00	02	100.000	
51005657	GRP 45	Seasonp			08/28/2025	WENDT/BENNETT BEACH PARK	110	8,520.00	02	100.000	
51013372	GRP 45	Seasonp			08/11/2025	WENDT/BENNETT BEACH PARK	110	4,260.00	02	100.000	
51017911	GRP 45	Seasonp			08/17/2025	WENDT/BENNETT BEACH PARK	110	8,520.00	02	100.000	
42,600.00 Perm Budget Amt											
6 Perm Vac											
PARK ATT SEA	51011825	GRP 33	Seasonp		08/13/2025	WENDT/BENNETT BEACH PARK	110	5,813.00	03	100.000	
51012680	GRP 33	Seasonp			06/28/2025	ELIMA MEADOWS PARK	110	12,456.00	03	100.000	
51012681	GRP 33	Seasonp			08/28/2025	GROVER CLEVELAND PARK	110	12,456.00	03	100.000	
51018542	GRP 33	Seasonp			06/08/2025	PARKS ADMINISTRATION	110	13,148.00	03	100.000	
51018545	GRP 33	Seasonp			04/21/2025	PARKS ADMINISTRATION	110	13,148.00	03	100.000	
51018547	GRP 33	Seasonp			03/29/2025	PARKS ADMINISTRATION	110	13,148.00	03	100.000	
51018548	GRP 33	Seasonp			08/23/2025	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	
51018577	GRP 33	Seasonp			08/16/2025	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	
122,761.00 Perm Budget Amt											
10 Perm Vac											

Totals for Parks

183,601.00	Perm Budget Amt	18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	18
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SHORT		POSITION	JOB	EE	FILL	REFILL	BUDGETED		TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE	AMOUNT		VAC	CD	SHARE
Totals for FUND		110									
1,837,731.00		Perm Fund Amt					69,245.00		Temp Fund Amt	3	Temp Vac
											159

Run Totals: Total Perm Vac 156 Total Temp Vac 3 Total Vacancies 159 Total Positions 669 Percent 24%