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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 24, 2025

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: October 2025 Budget Monitoring Report

Dear Honorable Members:

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

The BMR shows that for the first 10 months of 2025 the County has a \$25,997,294 positive variance and can be attributed to several key factors.

First, sales tax growth remains a significant source of positive variance going into the final quarter of the year. October related payments grew by 3.97% or \$1.9 million, where year-to-date growth stands at 4.53% or \$22.8 million (from 4.6% or \$20.9 million in September) versus the same period in 2024. With five (5) payment remaining (last on February 12, 2026), we are showing a budgetary positive variance of \$12.8 million and I am projecting a year-end positive variance of approximately \$14 million.

Also, on the positive, Interest Earnings revenue shows a positive variance of nearly \$9.4 million for the period and has exceeded the annual budgeted amount (of \$10 million) by \$7.8 million through 10 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 are projecting year-end interest earnings of approximately \$21.3 million.

Additionally, the County has realized \$5 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 \$5.7 million negative variance through October and is almost exclusively attributable to the Sheriff's Office. Particularly troubling is that the Sheriff's Police Services Division has exceeded its annual budget of \$6 million by more than \$3.1 million, and I project exceeding \$9.8 million by year-end. This month, the Sheriff's Jail Management Division exceeded its annual budget of \$12 million, and I project

exceeding \$15.1 million by year-end. In total, the Sheriff's Office will exceed their combined overtime budgets by more than \$6.8 million.

Other notable departments demonstrating negative overtime trends through September include: Clerk's Auto Bureau by \$225,068, Health Division by \$151,529, Emergency Medical Services Division by \$125,658, Youth Detention by \$108,680, Clerk's Registrar by \$66,302, Buildings & Grounds by \$57,056, and Probation by \$54,103.

Additionally, I would like to acknowledge the adoption of COMM. 20E-3 (2025) which certifies \$1 million in mortgage tax collection expenses and thus allowing for the retention of a like amount for the remainder of 2025. Collection began in October and will consist of three (3) monthly collections of \$333,333 for the remainder of the year. While this figure is less than the \$1.5 million that was included in the 2025 Adopted Budget and will still result in a negative variance, the agreement to collect \$1 million will positively impact final results.

This BMR also includes a projection for a year-end 2025 surplus of \$3,018,456. As noted last month, this projection is significantly impacted by the net of \$22.5 million in unanticipated and unbudgeted Disproportionate Share Hospital (DSH) payments to occur over the final quarter of the year as Erie County Medical Corporation contends with a particularly acute cash flow crisis. The first such payment was made on November 21st in the amount of \$11.5 million and net against an equal amount we have received back as the result of identified overpayments related to SFY 2021-22 by the Centers for Medicare and Medicaid Services. A final \$22.5 million payment was made on December 19th. Total DSH payments for 2025 are a net of \$62.7M and will have exceeded the 2025 Adopted Budget (of \$35.3M) by \$27.5M.

I think it is also important to note that despite the positive variance and modest surplus projection, 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.

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

ERIE COUNTY

January-October 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	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)	(6,356,976)	(6,149,058)	(207,918)	97%	(12,003,118)	34%
Sales Tax	(625,895,246)	(510,999,172)	(523,826,914)	12,827,743	103%	(102,068,332)	84%
Sales Tax to Local Govt.	(432,451,271)	(353,058,846)	(361,908,060)	8,849,214	103%	(70,543,211)	84%
Other Sources	(59,966,700)	(52,267,780)	(67,310,145)	15,042,365	129%	7,343,445	112%
Fees, Fines or Charges	(37,985,152)	(32,263,790)	(33,612,117)	1,348,327	104%	(4,373,036)	88%
Local Source Revenue	(1,486,302,106)	(1,266,798,124)	(1,304,657,854)	37,859,730	103%	(181,644,252)	88%
Federal Revenue	(247,782,626)	(214,728,274)	(215,272,221)	543,947	100%	(32,510,405)	87%
State Revenue	(261,002,243)	(222,779,039)	(206,499,816)	(16,279,223)	93%	(54,502,427)	79%
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(430,902)	93%
County Revenue	(2,000,888,359)	(1,709,675,920)	(1,731,800,374)	22,124,454	101%	(269,087,985)	87%
Expenses							
Salaries	312,154,795	256,627,616	234,215,302	22,412,314	91%	77,939,493	75%
Non-Salaries	38,873,000	32,178,420	36,602,133	(4,423,712)	114%	2,270,867	94%
Countywide Adjustments	(9,094,961)	(8,929,431)	0	(8,929,431)	0%	(9,094,961)	0%
Personnel Related Expense	341,932,834	279,876,606	270,817,435	9,059,171	97%	71,115,399	79%
Fringe Benefit Total	174,481,355	136,220,390	126,888,970	9,331,420	93%	47,592,385	73%
Supplies and Repairs	15,290,887	10,564,533	7,741,344	2,823,188	73%	7,549,543	51%
Other	43,850,134	31,125,539	29,199,906	1,925,633	94%	14,650,228	67%
Contractual	785,258,963	588,731,374	598,434,604	(9,703,230)	102%	186,824,359	76%
Equipment	8,717,957	4,008,623	4,008,623	0	100%	4,709,334	46%
Allocations	118,707,162	44,257,074	43,922,223	334,851	99%	74,784,938	37%
Program Specific	649,157,921	497,928,074	507,826,268	(9,898,194)	102%	141,331,654	78%
Debt Services	45,015,517	42,150,364	42,150,364	0	100%	2,865,153	94%
All Other Operating Expense	1,665,998,542	1,218,765,580	1,233,283,332	(14,517,752)	101%	432,715,210	74%
County Expense	2,182,412,731	1,634,862,576	1,630,989,736	3,872,839	100%	551,422,995	75%
Net	181,524,372	(74,813,344)	(100,810,638)	25,997,294		282,335,010	

Note on the BMR:

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

ERIE COUNTY

January-October 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(311,851,561)	(311,851,561)	(311,851,561)	0	100%	(0)	100%	
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	0	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(824,110)	(819,142)	(4,968)	99%	(5,858)	99%	
400030 Gn/Sale-Tax Acq Prop	(10,000)	(890)	(16,360)	15,470	1838%	6,360	164%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(4,708,233)	(4,193,817)	(514,416)	89%	(606,183)	87%	
400050 Int&Pen on R P Taxes	(18,488,389)	(1,105,802)	(1,358,730)	252,929	123%	(17,129,659)	7%	
403060 Omitted Taxes	(3,000)	(3,000)	(46,527)	43,527	1551%	43,527	1551%	
465060 Prop Tax Rev Adjust	5,974,213	285,059	285,519	(460)	100%	5,688,694	5%	
Property Tax Related	(18,152,176)	(6,356,976)	(6,149,058)	(207,918)	97%	(12,003,118)	34%	
403000 Sales Tax EC Purp	(236,000,098)	(192,686,191)	(197,515,442)	4,829,251	103%	(38,484,656)	84%	County Share of sales tax is showing a positive budget variance of \$12.8M and 4.5% year-to-date growth versus 2024.
403100 1% Sales Tax-EC Purp	(222,830,950)	(181,934,329)	(186,482,498)	4,548,169	102%	(36,348,452)	84%	
403120 .25% Sales Tax	(55,688,066)	(45,459,550)	(46,609,658)	1,150,108	103%	(9,078,408)	84%	
403130 .5% Sales Tax	(111,376,132)	(90,919,101)	(93,219,316)	2,300,215	103%	(18,156,816)	84%	
Sales Tax	(625,895,246)	(510,999,172)	(523,826,914)	12,827,743	103%	(102,068,332)	84%	
402140 Sales Tax to Loc Gov	(432,451,271)	(353,058,846)	(361,908,060)	8,849,214	103%	(70,543,211)	84%	
Sales Tax to Local Govt.	(432,451,271)	(353,058,846)	(361,908,060)	8,849,214	103%	(70,543,211)	84%	
402300 Hotel Occupancy Tax	(14,300,000)	(13,273,193)	(13,273,193)	0	100%	(1,026,807)	93%	Per LL Intro 3-1 (2023) all Hotel Occupancy Tax positive variance will be remitted to Visit Buffalo and will not contribute to any projected surplus.
402500 OTB Betting & Gaming	(2,310,000)	(1,925,000)	(2,505,474)	580,474	130%	195,474	108%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	
402610 Medical Mari Exc Tax	(160,000)	(133,333)	(76,934)	(56,399)	58%	(83,066)	48%	
402620 Tax-Cannabis	(370,000)	(308,333)	(592,909)	284,576	192%	222,909	160%	
415010 Post Mortem Toxicol	(75,000)	(62,500)	(48,380)	(14,120)	77%	(26,620)	65%	
415100 Real Property Trans	(239,447)	(199,539)	(168,435)	(31,104)	84%	(71,012)	70%	Per COMM 20E-3 (2025), the Clerk's Office has been certified to collect \$1M in Mortgage Tax for the County's retention.
415160 Mortgage Tax	(1,577,535)	(1,314,613)	(333,333)	(981,279)	25%	(1,244,202)	100%	This will be collected as \$333,333 in each of the last 3 months of the year.
415360 Legal Settlements	(737,393)	(738,458)	(738,458)	0	100%	1,065	104%	
415500 Prisoner Transport	(25,200)	(21,000)	(26,110)	5,110	124%	910	83%	
415620 Commissary Reimb	(199,106)	(165,922)	(165,921)	(0)	100%	(33,185)	18%	
415622 Jail Phone Revenue	(291,600)	(394,700)	(53,600)	(341,100)	14%	(238,000)	105%	
416570 Post Exposure Rabies	(133,048)	(110,873)	(139,106)	28,232	125%	6,058	0%	
417060 Other Income Sen Srv	0	0	0	0	0%	0	64%	
417200 Day Care Repay Recov	(122,919)	(102,433)	(79,225)	(23,208)	77%	(43,694)	76%	
417500 Repay Em Ast/Adults	(330,393)	(275,328)	(249,797)	(25,531)	91%	(80,596)	12%	
417510 Repay Medical Asst	(2,116,031)	(763,359)	(252,580)	(510,779)	33%	(1,863,451)	87%	
417520 Repay-Family Assist	(238,438)	(198,698)	(208,623)	9,925	105%	(29,815)	90%	
417530 Repay-Foster Care/Ad	(1,120,890)	(934,075)	(1,009,004)	74,929	108%	(111,886)	92%	
417550 Repay-SafetyNet/Asst	(4,692,614)	(4,110,512)	(4,332,189)	221,677	105%	(360,425)	23%	
417560 Repay-Serv For Recip	(15,525)	(12,938)	(3,588)	(9,350)	28%	(11,937)	75%	
417570 SNAP Fraud Incentives	(41,181)	(34,318)	(30,817)	(3,500)	90%	(10,364)	71%	
417580 Repaymnts-Handi Child	(100,544)	(83,787)	(70,908)	(12,879)	85%	(29,636)	0%	
418025 Recov-SafetyNet Bur	0	0	(35,372)	35,372	0%	35,372	85%	
418030 Repayments-IV D Adm	(4,089,023)	(3,407,519)	(3,457,746)	50,226	101%	(631,277)		

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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)	(60,980)	(50,253)	(10,727)	82%	(22,923)	69%	
418410 OCSE Medical Payments	(1,091,028)	(909,190)	(763,052)	(146,138)	84%	(327,976)	70%	
418430 Donated Funds	(750,000)	(625,000)	(418,500)	(206,500)	67%	(331,500)	56%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100%	0	100%	
420499 CthLocal Source Rev	(169,039)	(124,177)	(150,039)	25,863	121%	(19,000)	89%	
420500 Rent-RI Prop-Concess	(33,500)	(27,917)	(35,001)	7,084	125%	1,501	104%	
420520 Rent-RI Prop-Rtw-Eas	(1,200)	(1,000)	(2,596)	1,596	260%	1,396	216%	
420540 Rent - 608 William	0	0	(41,475)	41,475	0%	41,475	0%	
420550 Rent-663 Kensington	(14,292)	(11,910)	(11,910)	0	100%	(2,382)	83%	
420560 Rent-1500 Broadway	(258,565)	(215,471)	(156,235)	(59,236)	73%	(102,330)	60%	
421550 Fort Crime Proceed	(71,905)	(57,738)	(149,415)	91,677	259%	77,510	208%	Insurance recovery related to prosecuted theft of revenues by former Clerk's Office employee
422000 Copies	(8,100)	(6,750)	(8,191)	1,441	121%	91	101%	
422020 Insurance Recovery	0	0	(295,159)	295,159	0%	295,159	0%	
422040 Gas Well Drill Rents	(1,500)	(1,250)	(500)	(750)	40%	(1,000)	33%	
422050 E-Payable Rebates	0	0	(1,719)	1,719	0%	1,719	0%	6.2% eFMAP credit the County receive as part of several early 2020 IGT payments made to ECOMC.
423000 Refunds P/Y Expend	(1,176,000)	(1,136,944)	(8,290,062)	7,153,117	729%	7,114,062	705%	
445000 Recovery Int - SID	(190,239)	(158,533)	(149,810)	(8,722)	94%	(40,429)	79%	
445030 Int & Earn - Gen Inv	(8,008,000)	(6,673,333)	(15,808,862)	9,135,529	237%	7,800,862	197%	Through 83% of the year, interest earnings stand at \$17.8M and have exceeded the annual budget by \$7.8M.
445040 Int & Earn-3rd Party	(2,000,000)	(1,666,667)	(2,003,760)	337,094	120%	3,760	100%	
466000 Misc Receipts	(409,650)	(341,375)	(470,014)	128,639	138%	60,364	115%	
466020 Minor Sale - Other	(20,500)	(17,083)	(5,103)	(11,981)	30%	(15,397)	25%	
466070 Refunds P/Y Expenses	(1,158,124)	(965,103)	(316,796)	(648,307)	33%	(841,328)	27%	
466120 Other Misc DISS Rev	(3,400)	(2,833)	(3,279)	446	116%	(121)	96%	
466130 Oth Unclass Rev	0	0	(39,478)	39,478	0%	39,478	0%	
466150 Chlamydia Study Forms	(8,000)	(6,667)	(4,528)	(2,139)	68%	(3,472)	57%	
466180 Unanticip P/Y Rev	0	0	529,649	(529,649)	0%	(529,649)	0%	
466260 Intercept-LocalShare	(144,044)	(120,037)	(83,466)	(36,571)	70%	(60,578)	58%	
466280 Local Srce - ECOMC	(20,000)	(16,667)	(20,668)	4,001	124%	668	103%	
466360 Stadium Reimbursement	(900,000)	(562,500)	(812,226)	249,726	144%	(87,774)	90%	
466370 Key Bnk Ctr Reimb	(420,000)	(350,000)	(315,000)	(35,000)	90%	(105,000)	75%	
467000 Misc Depart Income	(8,903)	(7,419)	(9,108)	1,689	123%	205	102%	
479100 Other Contributions	(10,000)	(7,778)	(10,000)	2,222	129%	0	100%	Through 83% of the year, the County has achieved 112% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(292,700)	(188,917)	(114,023)	(74,894)	60%	(178,677)	39%	
480030 Recycling Revenue	(29,000)	(24,167)	(37,917)	13,750	157%	8,917	131%	
Other Sources	(59,966,700)	(52,267,780)	(67,310,145)	15,042,365	129%	7,343,445	112%	
406610 STD Clinic Fees	(222,470)	(185,392)	(168,465)	(16,927)	91%	(54,005)	76%	
415000 Medical Exam Fees	(802,875)	(669,063)	(518,296)	(150,766)	77%	(284,579)	65%	
415050 Treasurer Fees	(125,000)	(104,167)	(73,153)	(31,013)	70%	(51,847)	59%	
415105 Passport Fees	(100,000)	(83,333)	(70,910)	(12,423)	85%	(29,090)	71%	
415110 Court Fees	(387,193)	(322,661)	(412,949)	90,288	128%	25,756	107%	
415120 Small Claims AR Fees	(1,328)	(1,107)	(760)	(347)	69%	(568)	57%	

ERIE COUNTY

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415130 Auto Fees	(6,405,783)	(4,997,907)	(5,545,797)	547,890	111%	(859,986)	87%	
415140 Comm of Educ Fees	(135,936)	(113,280)	(88,192)	(25,088)	78%	(47,744)	65%	
415150 Recording Fees	(4,725,000)	(3,937,500)	(4,616,945)	679,445	117%	(108,055)	98%	
415180 Vehicle Use Tax	(6,295,202)	(5,246,002)	(5,056,202)	(189,800)	96%	(1,239,000)	80%	
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)	(920,833)	(949,134)	28,301	103%	(155,866)	86%	
415520 Sheriff Fees	(45,000)	(37,500)	(27,574)	(9,926)	74%	(17,426)	61%	
415600 Inmate Discip Surch	(17,500)	(14,583)	(27,118)	12,535	186%	9,618	155%	
415605 Drug Testing Charge	(25,000)	(20,833)	(25,279)	4,446	121%	279	101%	
415610 Restitution Surcharge	(15,000)	(12,500)	(9,186)	(3,314)	73%	(5,814)	61%	
415630 Bail Fee-Alt / Incar	(4,500)	(3,750)	(12,310)	8,560	328%	7,810	274%	
415640 Probation Fees	(400,000)	(333,333)	(330,641)	(2,692)	99%	(69,359)	83%	
415650 DWI Program	(982,802)	0	0	0	0%	(982,802)	0%	
415670 Elec Monitoring Ch	(9,000)	(7,500)	(9,496)	1,996	127%	496	106%	
415675 Comm Engagement Serv	(69,720)	(58,100)	(53,155)	(4,945)	91%	(16,565)	76%	
415680 Pmt-Home Care Review	(4,000)	(3,333)	(7)	(3,326)	0%	(3,993)	0%	
416220 Comm Sanitat & Food	(1,175,000)	(979,167)	(1,070,986)	91,820	109%	(104,014)	91%	
416230 Realty Subdivisions	(12,000)	(10,000)	(11,857)	1,857	119%	(143)	99%	
416240 Individ Sewr Sys Opt	(725,000)	(604,167)	(480,257)	(123,910)	79%	(244,743)	66%	
416290 Pen & Fines-Health	(20,000)	(16,667)	(56,961)	40,294	342%	36,961	285%	
416150 PPD Tests	(8,580)	(7,150)	(100)	(7,050)	1%	(8,480)	1%	
416160 TB Outreach	(47,380)	(39,483)	(28,146)	(11,338)	71%	(19,234)	59%	
416190 ImmunizationsService	(8,283)	(6,903)	(11,756)	4,853	170%	3,473	142%	
416580 Training Course Fees	(63,910)	(53,258)	(119,800)	66,542	225%	55,890	187%	
416610 Pub Health Lab Fees	(381,000)	(317,500)	(300,665)	(16,835)	95%	(80,335)	79%	
416920 Medicd-Early Interv	(225,250)	(187,708)	(187,500)	(208)	100%	(37,750)	83%	
416930 Ambulance Services	(1,187,000)	(989,167)	(830,114)	(159,053)	84%	(356,886)	70%	
418040 Inspec Fee Wght/Meas	(145,546)	(121,288)	(145,038)	23,750	120%	(508)	100%	
418050 Item Price Waivr Fee	(201,000)	(167,500)	(309,125)	141,625	185%	108,125	154%	
418200 Subpoena Fees	(8,517)	(7,098)	(8,112)	1,015	114%	(405)	95%	
418500 Park & Rec Chgs-Camp	(220,000)	(219,909)	(237,004)	17,095	108%	17,004	108%	
418510 Park & Rec Chgs-Shel	(505,000)	(503,800)	(504,420)	620	100%	(580)	100%	
418520 Chgs-Park Emp Subsis	(16,200)	(13,500)	(12,440)	(1,060)	92%	(3,760)	77%	
418530 Golf Chg-Other Fees	(360,000)	(348,978)	(340,915)	(8,064)	98%	(19,085)	95%	
418540 Golf Chg-Greens Fees	(795,000)	(781,462)	(905,073)	123,611	116%	110,073	114%	
418550 Sale of Forest Prod	(9,500)	(7,917)	(6,450)	(1,467)	81%	(3,050)	68%	
418590 Spec Events Receipts	(3,000)	(2,500)	(4,875)	2,375	195%	1,875	163%	
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%	
420080 Police Svcs-Oth Gvt	(307,550)	(256,292)	(257,192)	900	100%	(50,358)	84%	
420090 Jail Facil - Oth Gov	0	0	(367,700)	367,700	0%	367,700	0%	

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420190 Gen Svc-Oth Gov	(960)	(800)	(800)	0	100%	(160)	83%	
420271 CESQG Charges	(87,500)	(72,917)	0	(72,917)	0%	(87,500)	0%	
421000 Pistol Permits	(236,927)	(197,439)	(129,877)	(67,562)	66%	(107,050)	55%	
421500 Fines&Forfeited Bail	(9,000)	(7,500)	(9,765)	2,265	130%	765	109%	
421510 Fines and Penalties	(2,238)	(1,865)	(3,660)	1,795	196%	1,422	164%	After 83% of the year, the County has
466010 NSF Check Fees	(2,940)	(2,450)	(3,857)	1,407	157%	917	131%	achieved 85% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(166,667)	(176,280)	9,613	106%	(23,720)	88%	Chargebacks) annual Fees, Fines, or
466340 STOPDWI VIP Prs Fees	(15,000)	(12,500)	(9,500)	(3,000)	76%	(5,500)	63%	Charges revenue budget.
Fees, Fines or Charges	(37,985,152)	(32,263,790)	(33,612,117)	1,348,327	104%	(4,373,036)	88%	
Local Source Revenue	(1,486,302,106)	(1,266,798,124)	(1,304,657,854)	37,859,730	103%	(181,644,252)	88%	
405570 ME 50% Fed Presch	(4,458,750)	(3,715,625)	(3,715,625)	(0)	100%	(743,125)	83%	
410070 FA-IV-B Preventive	(1,241,284)	(1,034,403)	(897,664)	(136,739)	87%	(343,620)	72%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,691	(0)	100%	305,938	83%	
410120 FA-SNAP ET 100%	(338,786)	(282,322)	(568,134)	285,812	201%	229,348	168%	
410150 SSA-SSI Pri Inc Prg	(29,000)	(24,167)	(17,096)	(7,070)	71%	(11,904)	59%	
410240 HJD Rev D14.267 CoC	(7,066,371)	(5,879,254)	(5,540,275)	(338,979)	94%	(1,526,096)	78%	
410500 FA-Civil Defense	(340,921)	(284,101)	(5,187)	(11,480)	100%	(56,820)	83%	
410510 Fed Drug Enforcement	(20,000)	(16,667)	(5,187)	(11,480)	31%	(14,814)	26%	
410520 Buffalo Police Dept	(31,500)	(26,250)	(24,011)	(2,239)	91%	(7,489)	76%	
411000 MH Fed Medi Sal Sh	(892,617)	(743,514)	(541,637)	(201,877)	73%	(350,980)	61%	Formula-driven Federal Aid
411490 Fed Aid - TANF FFFS	(41,445,164)	(41,885,556)	(48,179,511)	6,293,955	115%	6,734,347	116%	appears under budget, mainly in
411495 FA - SYEP	(2,199,422)	(2,199,422)	(5,287,423)	3,088,001	240%	3,088,001	240%	Health and Human Service Departments, is
411500 Fed Aid - MA In House	1,590,610	1,025,508	356,992	668,516	35%	1,233,618	22%	offset by savings in associated
411520 FA-Family Assistance	(37,605,744)	(28,338,120)	(26,932,602)	(1,405,518)	95%	(10,673,142)	72%	expenditures.
411540 FA-Social Serv Admin	(24,862,311)	(22,268,592)	(22,377,280)	108,687	100%	(2,485,031)	90%	
411550 FA-Soc Serv Adm A-87	(2,483,160)	(1,469,300)	(937,629)	(531,671)	64%	(1,545,531)	38%	
411570 Fed Aid - SNAP Admin	(19,015,464)	(12,346,220)	(11,890,143)	(456,077)	96%	(7,125,321)	63%	
411580 Fed Aid - SNAP ET 50%	(5,286,643)	(3,605,536)	(2,534,228)	(1,071,308)	70%	(2,752,415)	48%	
411590 FA-HEAP	(4,258,266)	(3,748,555)	(3,315,617)	(432,938)	88%	(942,649)	78%	
411510 FA-Serv/Recipients	(5,347,532)	(3,406,277)	(4,261,373)	855,096	125%	(1,086,159)	80%	
411540 FA-Daycare Block Grt	(57,775,186)	(56,595,988)	(59,888,538)	3,292,550	106%	2,113,352	104%	
411570 FA-Refugee&Entrants	(189,777)	(158,148)	(229,199)	71,052	145%	39,422	121%	
411580 FA-Foster Care/Adopt	(22,595,331)	(19,279,443)	(14,684,507)	(4,594,935)	76%	(7,910,824)	65%	
411590 FA-IV-D Incentives	(446,844)	(372,370)	(415,833)	43,463	112%	(31,011)	93%	
411700 FA-TANF Safety Net	(300,967)	(250,806)	(459,329)	208,523	183%	158,362	153%	
411780 Fed Aid-Medicaid Adm	(221,850)	(184,875)	(184,875)	0	100%	(36,975)	83%	
424000 Federal Aid	(12,501,200)	(8,977,367)	150,602	(9,127,969)	-2%	(12,651,802)	-1%	
424010 Federal Aid - Other	(137,425)	(101,481)	(3,999,167)	3,897,686	3941%	3,861,742	2910%	After 83% of the year, the County has
424020 Misc Federal Aid	(117,350)	(89,117)	(133,366)	44,249	150%	16,016	114%	achieved 87% of the budgeted Federal
424030 FMAP Revenue	0	0	(5,157)	5,157	0%	5,157	0%	revenue.
Federal Revenue	(247,782,626)	(214,728,274)	(215,272,221)	543,947	100%	(32,510,405)	87%	

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405000 State Aid For DA Sal	(77,682)	0	(77,682)	77,682	0%	0	100%	
405010 St Re Indigent Care	(30,000)	(25,000)	(25,000)	0	100%	(5,000)	83%	
405170 SA-Crt Fac Incen Aid	(3,062,407)	(2,552,006)	(2,346,421)	(205,585)	92%	(715,986)	77%	
405190 SAId-Octane Testing	(25,885)	(21,571)	(30,762)	9,192	143%	4,877	119%	
405500 SA-Spec Need Presch	(41,778,218)	(35,165,182)	(36,155,742)	990,560	103%	(5,622,476)	87%	State Aid
405520 SA-NYS DOH El Serv	(4,142,971)	(3,452,476)	(2,980,358)	(472,118)	86%	(1,162,613)	72%	
405530 SA-Admin Preschool	(454,616)	(378,847)	(461,850)	83,003	122%	7,234	102%	
405540 SA-Art VI-P H Work	(4,700,070)	(3,915,365)	(3,503,394)	(411,971)	89%	(1,196,676)	75%	Formula-driven State Aid
405560 SA-NYS DOH El Admin	(546,948)	(455,790)	(455,790)	0	100%	(91,158)	83%	appears under budget, mainly in
405590 SA-Medicaid El Admin	(221,850)	(184,875)	(184,875)	0	100%	(36,975)	83%	Health and Human Service Departments, is
405595 SA-Med Anti Fraud	(509,520)	(424,600)	(495,552)	70,952	117%	(13,968)	97%	offset by savings in associated
406000 SA-Fr Prob Serv	(1,399,470)	(1,126,225)	(1,166,225)	40,000	104%	(233,245)	83%	expenditures.
406010 SA-Fr Nav Law Enforc	(80,500)	(67,083)	200	(67,283)	0%	(80,700)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(8,333)	(9,390)	1,057	113%	(610)	94%	
406500 Refugee Hlth Assment	(91,041)	(75,868)	(42,756)	(33,112)	56%	(48,285)	47%	
406550 Emerg Med Training	(447,420)	(372,850)	(171,755)	(201,095)	46%	(275,665)	38%	
406560 SA-Art VI-Pub Health	(5,347,375)	(4,456,146)	(4,010,531)	(445,615)	90%	(1,336,844)	75%	
406810 SA-Foren Mntl Hea Sr	(2,906,036)	(2,421,697)	(2,236,314)	(185,383)	92%	(669,722)	77%	
406830 SA-Mental Health II	(39,604,955)	(32,734,298)	(32,734,487)	189	100%	(6,870,468)	83%	
406860 State Aid - OASAS	(18,243,653)	(14,848,334)	(14,377,873)	(470,461)	97%	(3,865,780)	79%	
406880 State Aid - OPWDD	(615,003)	(512,503)	(510,878)	(1,625)	100%	(104,125)	83%	
406890 Handpd Park Surch	(10,000)	(8,333)	(14,314)	5,980	172%	4,314	143%	
407500 SA-MA In House	1,590,610	1,125,508	546,384	579,124	49%	1,044,226	34%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	0	(1,925)	0%	(2,310)	0%	
407520 SA-Family Assistance	0	0	(42,250)	42,250	0%	42,250	0%	
407540 SA-Soc Serv Admin	(32,386,177)	(31,988,481)	(35,698,930)	3,710,449	112%	3,312,753	110%	
407600 SA-Sec Det Other Co	(1,044,516)	(870,430)	(870,431)	1	100%	(174,085)	83%	
407610 SA-Sec Det Loc Yth	(2,772,899)	(2,304,659)	(1,917,922)	(386,737)	83%	(854,977)	69%	
407625 SA-Raise the Age	(11,106,964)	(9,255,803)	(9,563,826)	308,023	103%	(1,543,138)	86%	
407630 SA-Safety Net Assist	(10,396,797)	(9,263,998)	(9,939,609)	675,611	107%	(457,188)	96%	
407640 SA-Emerg Assist/Adult	(842,624)	(702,187)	(220,162)	(482,025)	31%	(622,462)	26%	
407650 SA-Foster Care/Adopt	(38,784,930)	(36,312,442)	(17,649,235)	(18,663,207)	49%	(21,135,695)	46%	
407670 SA-EAF Prev POS	(5,647,584)	(4,706,320)	(2,250,540)	(2,455,780)	48%	(3,397,044)	40%	
407680 SA-Serv Fr Recipnts	(7,149,746)	(6,358,122)	(10,141,903)	3,783,781	160%	2,992,157	142%	
407710 SA-Legal Serv/Disab	(105,504)	(87,920)	0	(87,920)	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)	(3,140,967)	(2,349,392)	(791,575)	75%	(1,419,768)	62%	
407795 State Aid - Code Blue	(1,129,000)	(940,833)	(548,200)	(392,633)	58%	(580,800)	49%	
408020 Youth-Reimb Programs	(825,389)	(686,808)	(690,061)	3,253	100%	(135,328)	84%	
408030 Homeless/Run NR RHY1	(90,390)	(75,325)	(75,324)	(1)	100%	(15,066)	83%	
408040 Homeless/Run Re RHY2	(135,584)	(112,987)	(112,045)	(941)	99%	(23,539)	83%	

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408055 Youth Sports/Edu Opp	(223,430)	(186,192)	(217,255)	31,063	117%	(6,175)	97%	After 83% of the year, the County has achieved 79% of the budgeted State revenue.
408056 Youth Team Sports	(472,082)	(393,402)	(393,886)	484	100%	(78,196)	83%	
408061 STSJP - RTA	(810,637)	(675,531)	(322,331)	(353,200)	48%	(488,306)	40%	
408065 Yth-Supervision	(1,056,598)	(880,498)	(365,932)	(514,566)	42%	(690,666)	35%	
408530 SA-Crim Justice Prog	(1,181,360)	(733,633)	(456,067)	(277,566)	62%	(725,293)	39%	This is mostly related to the extension of
409000 State Aid Revenues	(8,480,778)	(6,253,124)	(9,692,919)	3,439,795	155%	1,212,142	114%	the 50% state aid reimb. for the costs of Art
409010 State Aid - Other	(8,283,212)	(3,519,695)	(356,838)	(3,162,857)	10%	(7,926,374)	4%	18B Assigned Counsel rate increase through April 2026.
409020 SA-Misc	(193,379)	(140,735)	(62,448)	(78,287)	44%	(130,931)	32%	
409030 SA-Main-Lieu of Rent	(157,578)	(131,315)	(131,315)	0	100%	(26,263)	83%	
409060 SA-Prob Pretrial Ser	(1,168,605)	(973,838)	(973,838)	0	100%	(194,768)	83%	
State Revenue	(261,002,243)	(222,779,039)	(206,499,816)	(16,279,223)	93%	(54,502,427)	79%	
450000 Interfnd Rev Non-Sub	(5,448,410)	(5,321,044)	(5,321,044)	0	100%	(127,366)	98%	
486010 Resid Equity Tran-In	(352,975)	(49,439)	(49,439)	0	100%	(303,536)	14%	
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(430,902)	93%	
County Revenue	(2,000,888,359)	(1,709,675,920)	(1,731,800,374)	22,124,454	101%	(269,087,985)	87%	

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500000	Full Time - Salaries	303,514,677	249,591,246	228,887,848	20,703,398	92%	74,626,829	75%	
507010	Part Time - Wages	5,018,566	4,023,380	2,518,906	1,504,474	63%	2,499,660	50%	Through 83% of the year, the County has expended 75% of budgeted salaries.
507020	Regular PT - Wages	2,277,112	1,894,416	1,578,007	316,410	83%	699,105	69%	
507030	Seasonal - Wages	1,344,440	1,118,574	1,230,542	(111,967)	110%	113,898	92%	
Salaries		312,154,795	256,627,616	234,215,302	22,412,314	91%	77,939,493	75%	
500300	Shift Differential	2,710,783	2,255,254	2,378,945	(123,691)	105%	331,838	88%	
500320	Uniform Allowance	683,450	569,542	258,000	311,542	45%	425,450	38%	
500330	Holiday Worked	3,159,827	2,628,976	2,612,458	16,518	99%	547,369	83%	Through 83% of the year, overtime is showing a neg variance of \$5.7M, nearly all of which is related to the Sheriff's Office.
500340	Line-up Pay	3,174,687	2,641,340	2,469,338	172,002	93%	705,349	78%	
500350	Other Employee Pymts	2,865,972	2,384,621	1,446,392	938,229	61%	1,419,580	50%	
501000	Overtime	26,278,281	21,698,688	27,437,001	(5,738,312)	126%	(1,158,720)	104%	
Non-Salaries		38,873,000	32,178,420	36,602,133	(4,423,712)	114%	2,270,867	94%	
504990	Reductions Per Srv	(3,000,000)	(2,496,000)	0	(2,496,000)	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	793,189	0	793,189	0%	2,590,880	0%	
501995	HELP-Personnel Reser	(8,685,841)	(7,226,620)	0	(7,226,620)	0%	(8,685,841)	0%	
Countwide Adjustments		(9,094,961)	(8,929,431)	0	(8,929,431)	0%	(9,094,961)	0%	
Personnel Related Expense		341,932,834	279,876,606	270,817,435	9,059,171	97%	71,115,399	79%	
502000	Fringe Benefits	170,617,711	132,678,765	(3,575)	132,682,340	0%	170,621,286	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECOM legacy-related expense.
502010	Employer FICA	0	0	16,265,197	(16,265,197)	0%	(16,265,197)	0%	
502020	Employer FICA-Medicare	0	0	3,804,820	(3,804,820)	0%	(3,804,820)	0%	
502030	Employee Health Ins	0	0	33,002,738	(33,002,738)	0%	(33,002,738)	0%	
502040	Dental Plan	0	0	1,358,250	(1,358,250)	0%	(1,358,250)	0%	
502050	Workers' Compensation	10,392,900	8,652,983	9,559,329	(906,346)	110%	833,571	92%	
502060	Unemployment Ins	0	0	263,461	(263,461)	0%	(263,461)	0%	
502070	Hosp & Med-Retirees'	1,336,644	1,113,870	26,672,741	(25,558,871)	2395%	(25,336,097)	1996%	
502090	Hlth Ins Waiver	0	0	2,634,912	(2,634,912)	0%	(2,634,912)	0%	
502100	Retirement	1,900,000	1,900,000	39,486,731	(37,586,731)	2078%	(37,586,731)	2078%	After 83% of the year, the County has spent 73% of the total budgeted Fringe Benefit expense.
502130	WkrsComp OtherFd Reim	(8,265,900)	(6,877,229)	(5,094,476)	(1,782,752)	74%	(3,171,424)	62%	
502140	3rd Party Recoveries	(1,500,000)	(1,248,000)	(1,061,159)	(186,841)	85%	(438,841)	71%	
Fringe Benefit Total		174,481,355	136,220,390	126,888,970	9,331,420	93%	47,592,385	73%	
505000	Office Supplies	1,301,717	948,075	592,365	355,710	62%	709,352	46%	
505200	Clothing Supplies	1,394,495	1,110,860	442,800	668,060	40%	951,695	32%	
505400	Food & Kitchen Supp	3,316,545	1,977,313	1,506,296	471,017	76%	1,810,249	45%	
505500	Auto Tr & Hwy Eq Sup	740,773	637,892	265,342	372,550	42%	475,431	36%	
505550	Fuel	2,125,000	1,779,167	1,416,974	362,193	80%	708,026	67%	
505300	Medical & Hlth Supp	2,547,220	1,790,621	1,496,658	293,963	84%	1,050,562	59%	
506200	Maintenance & Repair	3,861,280	2,317,389	2,020,910	296,479	87%	1,840,370	52%	
507300	E-Z Pass Supplies	3,859	3,216	0	3,216	0%	3,859	0%	
Supplies and Repairs		15,290,887	10,564,533	7,741,344	2,823,188	73%	7,549,543	51%	
555300	General Liability	6,672,575	5,065,462	(12,180)	5,077,642	0%	6,684,755	0%	

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		January-October	October		Available Budget	Consumed		Available Budget	Consumed		
555010 Settlements/Judgments-Lit	0	0	0	1,753,060	(1,753,060)	0	0%	(1,753,060)	0	0%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
555015 Litigation - ECC	0	0	0	27,404	(27,404)	0	0%	(27,404)	0	0%	
555030 Litig & Rel Disburs.	0	0	0	111,480	(111,480)	0	0%	(111,480)	0	0%	
555040 Expert/Cons Fees-Lit	0	0	0	1,878,698	(1,878,698)	0	0%	(1,878,698)	0	0%	
555050 Insurance Premiums	0	0	0	1,307,000	(1,307,000)	0	0%	(1,307,000)	0	0%	
Risk Retention	6,672,575	5,065,462	5,065,462	5,065,462	0	0	100%	1,607,113	76%	76%	
510000 Local Mileage Reimb	1,903,664	1,588,726	1,588,726	1,588,726	24,764	24,764	98%	339,702	82%	82%	
510100 Out Of Area Travel	917,280	767,586	767,586	372,704	394,882	394,882	49%	544,575	41%	41%	
510200 Training And Educat	1,153,351	953,434	476,521	476,521	476,914	476,914	50%	676,830	41%	41%	
511000 Control Board Expense	540,000	330,000	330,000	330,000	0	0	100%	210,000	61%	61%	
515000 Utility Charges	3,467,373	2,889,769	2,889,769	2,524,838	364,932	364,932	87%	942,535	73%	73%	
516040 DSS Trng & Edu Pro	1,776,053	1,158,382	1,085,133	1,085,133	73,249	73,249	94%	690,920	61%	61%	
53C000 Other Expenses	5,491,721	2,531,770	2,114,461	2,114,461	417,308	417,308	84%	3,377,260	39%	39%	
53C010 Chargebacks	1,803,277	751,365	1,255,384	1,255,384	(504,019)	94,591	167%	547,893	70%	70%	
53C030 Pivot Wage Subsidies	3,354,373	1,973,826	1,879,234	1,879,234	94,591	94,591	95%	1,475,139	56%	56%	
545000 Rental Charges	16,770,467	13,115,219	12,532,207	12,532,207	583,012	583,012	96%	4,238,261	75%	75%	
Other	43,850,134	31,125,539	29,199,906	29,199,906	1,925,633	1,925,633	94%	14,650,228	67%	67%	
Non Profit Agency Subsidy	35,171,971	28,092,943	28,092,943	28,092,943	0	0	100%	7,079,028	80%	80%	
Non Profit Purchase of Services	191,294,849	126,818,459	127,265,574	127,265,574	(447,115)	(447,115)	100%	64,029,275	67%	67%	
516015 Stadium Insp & Compl	1,500,000	644,145	644,145	644,145	0	0	100%	855,855	43%	43%	
516020 Pro Ser Cnt and Fees	38,623,884	14,813,104	14,665,688	14,665,688	147,416	147,416	99%	23,958,196	38%	38%	
516021 Indep Procd Review	121,334	41,667	41,667	41,667	0	0	100%	79,667	34%	34%	
516030 Maintenance Contracts	12,049,505	9,274,244	9,274,244	9,274,244	0	0	100%	2,775,261	77%	77%	
516042 Freclosure Action	2,821,461	1,031,453	1,031,453	1,031,453	0	0	100%	1,790,008	37%	37%	
516039 Shelter Improvements	1,000,000	88,140	88,140	88,140	0	0	100%	911,860	9%	9%	
516255 Dept Pymnts to ECC	60,000	60,000	60,000	60,000	0	0	100%	0	100%	100%	
516080 Life Safety Contract	1,849,683	1,240,541	1,240,541	1,240,541	0	0	100%	609,142	67%	67%	
520000 Municipal Assoc Fees	131,146	124,263	124,263	124,263	(0)	(0)	100%	6,883	95%	95%	
520010 Txs&Asses-Co Ownd Pr	600	500	500	224	276	276	45%	376	37%	37%	
520020 Cc Res Enrl Comm Col	10,831,665	5,448,789	5,448,789	5,448,789	0	0	100%	5,382,876	50%	50%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	2,742,900	0	0	100%	914,300	75%	75%	
520050 Garbage Disposal	131,518	109,768	94,425	94,425	15,343	15,343	86%	37,093	72%	72%	
520070 Buffalo Bills Maint	3,250,685	3,231,327	3,231,327	3,231,327	0	0	100%	19,358	99%	99%	
520072 Working Capital Asst	2,082,283	2,064,231	2,064,231	2,064,231	0	0	100%	18,052	99%	99%	
Professional Svcs Contracts and Fees	78,110,964	40,915,070	40,915,070	40,752,035	163,035	163,035	100%	37,358,929	52%	52%	
516050 Dept Payments-ECMCC	6,171,904	4,133,937	4,133,937	4,133,937	0	0	100%	2,037,967	67%	67%	
516051 ECMCC Drug & Alcohol	566,031	471,692	471,692	471,692	0	0	100%	94,339	83%	83%	
ECMCC Payments	6,737,935	4,605,630	4,605,630	4,605,630	0	0	100%	2,132,305	68%	68%	
516060 Sales Tax Loc Gov 3%	432,451,271	353,058,846	361,908,060	361,908,060	(8,849,214)	(8,849,214)	103%	70,543,211	84%	84%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	12,500,000	0	0	100%	0	100%	100%	
520030 NFTA-Share Sales Tax	28,991,973	22,740,427	23,310,363	23,310,363	(569,936)	(569,936)	103%	5,681,611	80%	80%	
Sales Tax to Local Government	473,943,244	388,299,272	397,718,422	397,718,422	(9,419,150)	(9,419,150)	102%	76,224,822	84%	84%	

ERIE COUNTY

January-October 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	785,258,963	588,731,374	598,434,604	(9,703,230)	102%	186,824,359	76%	
561410 Lab & Tech Eqt	7,012,573	3,199,739	3,199,739	0	100%	3,812,834	46%	
561420 Office Furn & Fixt	878,286	472,583	472,583	0	100%	405,702	54%	
561430 Bldg Grs & Hwy Eq	334,500	331,036	331,036	0	100%	3,464	99%	
561440 Motor Vehicles	492,599	5,265	5,265	0	100%	487,334	1%	
Equipment	8,717,957	4,008,623	4,008,623	0	100%	4,709,334	46%	
559000 County Share - Grants	21,820,501	2,909,262	2,909,262	0	100%	18,911,239	13%	
559010 Federal Cut Impacts	1,000,000	0	0	0	0%	1,000,000	0%	
570000 InterFund Trans-Subs	3,003,588	503,588	503,588	0	100%	2,500,000	17%	
570020 Interfund - Road	14,072,247	10,190,109	10,190,109	0	100%	3,882,138	72%	
570025 InterFd Co Share 911	8,778,315	6,667,025	6,667,025	0	100%	2,111,290	76%	
570030 Interfund-ECC Sub	19,809,317	19,804,317	19,804,317	0	100%	5,000	100%	
570050 InterFund Trans-Cap	52,511,541	6,119,274	6,119,274	0	100%	46,392,267	12%	
575040 I/F Expense-Utility	4,785,020	3,975,683	3,554,243	421,440	89%	1,230,777	74%	
Interfund Expense	125,780,529	50,169,259	49,747,818	421,440	99%	76,032,710	40%	
910600 ID Purchasing Srv	(330,829)	(275,691)	(249,147)	(26,544)	90%	(81,682)	75%	
910700 ID Fleet Services	(3,081,758)	(2,568,132)	(1,954,868)	(613,263)	76%	(1,126,890)	63%	
911400 ID District Atty Srv	(982,349)	(818,624)	(678,539)	(140,085)	83%	(303,810)	69%	
911500 ID Sheriff Div. Srvs	(240,263)	(200,219)	(287,296)	87,077	143%	47,033	120%	
911600 ID Jail Mgt. Service	0	0	(12,859)	12,859	0%	12,859	0%	
911630 ID Correctional Fac	(28,846)	(24,038)	(163,680)	139,642	681%	134,834	567%	
911650 ID Corr Hea Svc Div	0	(17,713)	0	(17,713)	0%	0	0%	
912215 ID DPW Mail Srvs	(13,117)	(10,931)	(8,083)	(2,848)	74%	(5,034)	62%	
912300 ID Highways Services	32,000	26,667	2,702	23,965	10%	29,298	8%	
912700 ID Health Services	(36,098)	(30,082)	(183,778)	153,696	611%	147,680	509%	
912730 ID Health Lab Srv	22,007	18,339	9,205	9,134	50%	12,802	42%	
912740 ID Med Ex Services	0	0	(3,081)	3,081	0%	3,081	0%	
914000 ID CW Accts Budget	(5,871)	(4,893)	(7,800)	2,908	159%	1,929	133%	
916000 ID County Attny Srv	(224,528)	(187,107)	(16,573)	(170,534)	9%	(207,955)	7%	
916200 ID Env & Plan Srv	55,083	45,903	(2,579)	48,482	-6%	57,662	-5%	
916300 ID Senior Services	1,915	1,596	0	1,596	0%	1,915	0%	
916390 ID Senior Srvs Grant	25,882	21,568	20,476	1,092	95%	5,406	79%	
916400 ID Parks Services	0	0	(49,728)	49,728	0%	49,728	0%	
918000 ID Sewer Mgt Srv	0	0	40,949	(40,949)	0%	(40,949)	0%	
942000 ID Library Services	175,898	146,582	149,880	(3,298)	102%	26,018	85%	
980000 ID JISS Services	(2,442,493)	(2,035,411)	(2,430,797)	395,386	119%	(11,696)	100%	
Interdepartmental Billings	(7,073,367)	(5,912,185)	(5,825,595)	(86,590)	99%	(1,247,772)	82%	
Allocations	118,707,162	44,257,074	43,922,223	334,851	99%	74,784,938	37%	
525000 MMIS-Medicaid Loc Sh	213,379,184	176,036,357	176,036,357	0	100%	37,342,827	82%	The phase-out of eMAP credits by NYS end
525020 UP - Expense	14,087,139	8,298,990	8,298,990	0	100%	5,788,150	59%	in 2025. Beginning in 2026, Erie County will
525030 MA - Gross Loc Pymts	25,840	16,686	17,570	(884)	105%	8,270	68%	return to our "hard cap" requirement of
525040 Family Assistance-FA	40,058,078	27,317,496	27,366,505	(49,009)	100%	12,691,573	68%	\$215.8M.

ERIE COUNTY

January-October 2025 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525050 CWS - Foster Care	114,224,153	68,944,498	67,966,217	978,280	99%	46,257,936	60%	
525060 Safety Net Assist	41,052,864	35,212,658	38,123,136	(2,910,478)	108%	2,929,728	93%	
525070 Emer Assist To Adlts	2,015,641	1,379,701	695,782	683,919	50%	1,319,859	35%	
525080 Ed Handicapped Child	323,819	269,849	124,731	145,118	46%	199,088	39%	
525091 Child Care - Title XX	2,158,893	1,799,078	1,343,211	455,866	75%	815,682	62%	
525092 Child Care - CCBG	57,775,186	54,145,988	59,853,565	(5,707,577)	111%	(2,078,379)	104%	
525097 Emer Rental Assist	1,430,933	1,080,933	1,432,524	(351,591)	133%	(1,591)	100%	
525098 Child Care Initiative	250,000	0	0	0	0%	250,000	0%	
525110 Meals On Wheels WNY	70,000	58,333	70,000	(11,667)	120%	0	100%	
525120 Adult Special Needs	2,310	1,925	0	1,925	0%	2,310	0%	Several unanticipated DSH payments in net
525130 OCFS Yth Fac Charges	6,713,138	4,796,472	4,583,333	213,139	96%	2,129,805	68%	amount of \$22.5 million were made in
525140 HEAP Program Costs	891,613	594,409	542,904	51,505	91%	348,709	61%	November and December and will
525150 DSH Expense	62,252,090	40,246,369	40,246,369	0	100%	22,005,722	65%	significantly impact any year-end surplus.
525160 Indigent Care DSH	10,114,808	10,114,808	10,114,808	0	100%	0	100%	
528000 Svcs Spec Need Child	73,884,688	61,570,573	64,927,905	(3,357,331)	105%	8,956,783	88%	
528010 Svcs Early Inv Prog	8,447,544	6,042,953	6,082,362	(39,409)	101%	2,365,182	72%	
Program Specific	649,157,921	497,928,074	507,826,268	(9,898,194)	102%	141,331,654	78%	
570040 I/F Subsidy Debt Srv	45,015,517	42,150,364	42,150,364	0	100%	2,865,153	94%	
Debt Services	45,015,517	42,150,364	42,150,364	0	100%	2,865,153	94%	
All Other Operating Expense	1,665,998,542	1,218,765,580	1,233,283,332	(14,517,752)	101%	432,715,210	74%	
County Expense	2,182,412,731	1,634,862,576	1,630,989,736	3,872,839	100%	551,422,995	75%	
Net	181,524,372	(74,813,344)	(100,810,638)	25,997,294		282,335,010		

ERIE COUNTY

October 2025 Budget Monitoring Report (BMR) With Year End Projections

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2025 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
Property Tax	(311,851,561)	(311,851,561)	(311,851,561)	0	100%	(311,851,561)	(0)	100%
Property Tax Related	(18,152,176)	(6,356,976)	(6,149,058)	(207,918)	97%	(18,152,176)	-	100%
Sales Tax	(625,895,246)	(510,999,172)	(523,826,914)	12,827,743	103%	(639,849,602)	13,954,356	102%
Sales Tax to Local Govt.	(432,451,271)	(353,058,846)	(361,908,060)	8,849,214	103%	(442,075,866)	9,624,595	102%
Other Sources	(59,966,700)	(52,267,780)	(67,310,145)	15,042,365	129%	(73,455,551)	13,488,851	122%
Fees, Fines or Charges	(37,985,152)	(32,263,790)	(33,612,117)	1,348,327	104%	(41,713,187)	3,728,035	110%
Local Source Revenue	(1,486,302,106)	(1,266,798,124)	(1,304,657,854)	37,859,730	103%	(1,527,097,943)	40,795,837	103%
Federal Revenue	(247,782,626)	(214,728,274)	(215,272,221)	543,947	100%	(206,764,526)	(41,018,100)	83%
State Revenue	(261,002,243)	(222,779,039)	(206,499,816)	(16,279,223)	93%	(234,399,191)	(26,603,051)	90%
Interfund Revenue	(5,801,385)	(5,370,483)	(5,370,483)	0	100%	(5,370,483)	(430,902)	93%
County Revenue	(2,000,888,359)	(1,709,675,920)	(1,731,800,374)	22,124,454	101%	(1,973,632,142)	(27,256,217)	99%
Expenses								
Salaries	312,154,795	256,627,616	234,215,302	22,412,314	92%	296,996,934	15,157,861	95%
Non-Salaries	38,873,000	32,178,420	36,602,133	(4,423,712)	114%	46,312,169	(7,439,169)	119%
Countywide Adjustments	(9,094,961)	(8,929,431)	0	(8,929,431)	0%	(9,737,060)	642,099	107%
Personnel Related Expense	341,932,834	279,876,606	270,817,435	9,059,171	97%	333,572,043	8,360,791	98%
Fringe Benefit Total	174,481,355	136,220,390	126,888,970	9,331,420	92%	161,056,206	13,425,149	92%
Supplies and Repairs	15,290,887	10,564,533	7,741,344	2,823,188	72%	15,215,181	75,706	100%
Other	43,850,134	31,125,539	29,199,906	1,925,633	95%	43,301,223	548,911	99%
Contractual	785,258,963	588,731,374	598,434,504	(9,703,230)	102%	784,577,542	681,421	100%
Equipment	8,717,957	4,008,623	4,008,623	0	100%	8,103,226	614,732	93%
Allocations	118,707,162	44,257,074	43,922,223	334,851	99%	117,445,309	1,261,853	99%
Program Specific	649,157,921	497,928,074	507,826,268	(9,898,194)	101%	643,851,810	5,306,112	99%
Debt Services	45,015,517	42,150,364	42,150,364	0	100%	45,015,517	-	100%
All Other Operating Expense	1,665,998,542	1,218,765,580	1,233,283,332	(14,517,752)	101%	1,657,509,808	8,488,734	95%
County Expense	2,182,412,731	1,634,862,576	1,630,989,736	3,872,839	99%	2,152,138,058	30,274,674	99%
Net	181,524,372	(74,813,344)	(100,810,638)	25,997,294		178,505,915	3,018,456	

2025 Status

Total Revenue	1,973,632,142
Total Expense	(2,152,138,058)
Net	(178,505,915)
Adjustments	
Add Appropriation from 2024	181,524,372
Net Projected YE 2025 Balance	3,018,456

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 12/24/2025
 Time: 07:40:10
 As of: 10/31/2025

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

Totals for Legislative Branch

117,347.00 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
SEC ASST-CE	51010516	GRP 09	FT	P	09/20/2025	ERIE COUNTY EXECUTIVE'S OFFICE	110		58,577.00		04	100.000

58,577.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for County Executive Department

58,577.00	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
JR IN SEC AN	51017020	GRP 12	FT	T	10/18/2025	ADMINISTRATION-DISS	110		72,051.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	72,051.00	Temp Budget Amt	1	Temp Vac	1		
TCH SUP SR S	00010262	GRP 12	FT	T	09/20/2025	INFRASTRUCTURE SERVICES	110		72,051.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	72,051.00	Temp Budget Amt	1	Temp Vac	1		
WEB SV TE LI	51015208	GRP 10	FT	T	07/26/2025	ADMINISTRATION-DISS	110		62,215.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	206,317.00	Temp Budget Amt	3	Temp Vac	3				
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH	51017033	GRP 07	FT	T	09/06/2025	FLEET MAINTENANCE	110		47,524.00	02		100.000
	0.00	Perm Budget Amt			0	Perm Vac			47,524.00	1		Temp Vac

Totals for Bureau of Fleet Services

0.00	Perm Budget Amt			0	Perm Vac				47,524.00	1		Temp Vac
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MIN WO OB ES	51017025	GRP 08	FT	P	08/25/2025	EQUAL EMP OPPORTUNITY, DIVERSITY&INCLUSION	110		55,132.00		01	100.000
55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Equal Employment Opportunity

55,132.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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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		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCT AUDITOR	51009174	GRP 09	FT	T	07/25/2025	AUDIT & CONTROL	110		58,577.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
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	Temp Budget Amt	1	Temp Vac	1		
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	Temp Budget Amt	0	Temp Vac	1		
STAFF AUD	51009171	GRP 11	FT	P	10/18/2025	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	Temp Budget Amt	0	Temp Vac	2		
Totals for Comptroller												
	213,646.00	Perm Budget Amt			3	Perm Vac	Temp Budget Amt	3	Temp Vac	6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT		COUNTY SHARE
										VAC	CD	
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	110		58,577.00		01	100.000
CHF DOC CLK	51001442	GRP 09	FT	P	08/09/2025	RECORDING	110		58,577.00	1		100.000
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
MOT VEH REP	51001434	GRP 05	FT	T	01/01/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
	51014703	GRP 05	FT	P	10/23/2025	AUTO BUREAU BRANCH OFFICES	110		46,261.00		01	100.000
PR M VEH REP	51018933	GRP 08	FT	P	10/24/2025	AUTO BUREAU BRANCH OFFICES	110		55,132.00		01	100.000
SD DP CC FIN	51018935	GRP 12	FT	P	09/23/2025	RECORDING	110		72,051.00		07	100.000
SR DOC CLK	00008734	GRP 06	FT	T	05/05/2025	RECORDING	110		49,021.00		01	100.000
	00008743	GRP 06	FT	P	10/01/2025	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
	51001597	GRP 06	FT	P	10/18/2025	RECORDING	110		49,021.00		01	100.000
	98,042.00	Perm Budget Amt			2	Perm Vac	147,063.00	Temp Budget Amt		3	Temp Vac	5
	434,901.00	Perm Budget Amt			8	Perm Vac	239,585.00	Temp Budget Amt		13	Temp Vac	

Report: ZHR_VACANT_POS_RPT
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Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	00000443	GRP 14	FT	P	10/18/2025	LOWER COURTS	110		86,143.00	04		100.000
86,143.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ASST DI A VI	51008941	GRP 17	FT	P	10/08/2025	LOWER COURTS	110		112,865.00	07		100.000
112,865.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CO CR IN TF	51010927	GRP 12	FT	P	07/17/2025	SUPERIOR COURTS	110		72,051.00	02		100.000
72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DATA ENT ORP	C0020203	GRP 04	FT	T	09/06/2025	LOWER COURTS	110		44,227.00	01		100.000
51013120	GRP 04	FT	T	10/18/2025	LOWER COURTS	110			44,227.00	01		100.000
51016914	GRP 04	FT	T	10/18/2025	ADMINISTRATION	110			44,227.00	01		100.000
51016915	GRP 04	FT	T	03/24/2025	LOWER COURTS	110			44,227.00	01		100.000
51016928	GRP 04	FT	T	07/12/2025	ADMINISTRATION	110			44,227.00	01		100.000
51017152	GRP 04	FT	T	07/12/2025	LOWER COURTS	110			44,227.00	01		100.000
0.00	Perm Budget Amt			0	Perm Vac	265,362.00	Temp Budget Amt	6	Temp Vac	6		
LEGAL SEC	00005838	GRP 07	FT	T	08/23/2025	SUPERIOR COURTS	110		51,960.00	01		100.000
00005853	GRP 07	FT	T	07/15/2025	SUPERIOR COURTS	110			51,960.00	01		100.000
0.00	Perm Budget Amt			0	Perm Vac	103,920.00	Temp Budget Amt	2	Temp Vac	2		
SR CL TYP	51016234	GRP 04	FT	P	09/19/2025	LOWER COURTS	110		44,227.00	01		100.000
44,227.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
VIC/WIT CS M	51018875	GRP 09	FT	P	01/01/2025	SPECIAL PROGRAMS	110		58,577.00	01		50.000
58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AST DA IV-RP	51014368	GRP 15	RPT	P	10/31/2025	SUPERIOR COURTS	110		70,989.00	07		100.000
70,989.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AST DI A V R	51018327	GRP 16	RPT	P	01/11/2025	SUPERIOR COURTS	110		77,858.00	07		100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	77,858.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0		1		

Totals for District Attorney

522,710.00	Perm Budget Amt	7	Perm Vac	369,282.00	Temp Budget Amt	8	Temp Vac	15
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Department: 115 Office of the Sheriff

Erie County
POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT			BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CLK SH	51019240	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110				46,170.00		01	100.000
	51019241	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110				46,170.00		01	100.000
92,340.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
ADM ASST SH	51018680	GRP 10	FT	T	02/23/2025	ADMINISTRATION AND PROFESSIONAL SERVICES	110				64,495.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	64,495.00	Temp Budget Amt	1	Temp Vac		1		
DEP SH CRIM	00020406	GRP 08	FT	P	09/06/2025	POLICE/PATROL SERVICES	110				70,928.00		01	100.000
70,928.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
DET DEP	0002944	GRP 09	FT	T	10/04/2025	INVESTIGATIVE SERVICES	110				75,042.00		01	100.000
	51014030	GRP 09	FT	T	10/02/2025	POLICE SUPPORT SERVICES	110				75,042.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	150,084.00	Temp Budget Amt	2	Temp Vac		2		
DOM VIO AD	51002648	GRP 06	FT	P	01/07/2025	COMMUNITY PROGRAMS	110				51,070.00		01	100.000
51,070.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIEUTENANT	00006264	GRP 10	FT	T	10/18/2025	PROFESSIONAL STANDARDS	110				79,406.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	79,406.00	Temp Budget Amt	1	Temp Vac		1		
RECEPTIONIST	51009207	GRP 03	FT	T	09/20/2025	POLICE/PATROL SERVICES	110				44,691.00		02	100.000
	51011883	GRP 03	FT	T	10/05/2025	CIVIL PROCESS	110				44,691.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	89,382.00	Temp Budget Amt	2	Temp Vac		2		
SERGEANT	00009587	GRP 09	FT	T	10/05/2025	POLICE/PATROL SERVICES	110				75,042.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	75,042.00	Temp Budget Amt	1	Temp Vac		1		
SOFTA FL OFA	51019246	GRP 10	FT	P	06/05/2025	POLICE SUPPORT SERVICES	110				79,406.00		07	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	75,406.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Office of the Sheriff

293,744.00	Perm Budget Amt	5	Perm Vac	458,409.00	Temp Budget Amt	7	Temp Vac	12
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP OFFC	51012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110				86,975.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	86,975.00	Temp Budget Amt	1	Temp Vac		1		
COM REIN CRD	51018018	GRP 10	FT	P	10/18/2025	COMMUNITY RE-INTEGRATION PROGRAM	110				64,495.00		01	100.000
	64,495.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COOK	C0001881	GRP 05	FT	P	11/20/2025	FOOD SERVICES CF	110				41,594.00		02	100.000
	41,594.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COR FAC MED	51007818	GRP 13	FT	P	06/13/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110				62,385.00		02	100.000
	51012334	GRP 13	FT	P	05/04/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110				62,385.00		02	100.000
	124,770.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
COR OFF	C0002038	GRP 11	FT	P	11/13/2025	SECURITY CF	110				60,651.00		01	100.000
	60,651.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COR OFF CF	51011257	GRP 11	FT	P	07/17/2025	SECURITY CF	110				59,559.00		01	100.000
	51013728	GRP 11	FT	P	07/27/2025	SECURITY CF	110				59,559.00		01	100.000
	51014127	GRP 11	FT	P	09/25/2025	SECURITY CF	110				59,559.00		01	100.000
	51017303	GRP 11	FT	P	07/29/2025	SECURITY CF	110				59,559.00		01	100.000
	51017810	GRP 11	FT	T	05/31/2025	COMMUNITY RE-INTEGRATION PROGRAM	110				59,559.00		01	100.000
	51017814	GRP 11	FT	P	07/26/2025	SECURITY CF	110				59,559.00		01	100.000
	51017817	GRP 11	FT	P	06/05/2025	SECURITY CF	110				59,559.00		01	100.000
	51017822	GRP 11	FT	P	07/13/2025	SECURITY CF	110				59,559.00		01	100.000
	51018012	GRP 11	FT	P	07/14/2025	SECURITY CF	110				59,559.00		01	100.000
	51018019	GRP 11	FT	P	05/10/2025	SECURITY CF	110				59,559.00		01	100.000
	51018954	GRP 11	FT	P	02/21/2025	SECURITY CF	110				59,559.00		01	100.000
	51019252	GRP 11	FT	P	06/18/2025	SECURITY CF	110				59,559.00		01	100.000
	51019355	GRP 11	FT	P	10/15/2025	SECURITY CF	110				59,559.00		01	100.000
	51019356	GRP 11	FT	P	10/15/2025	SECURITY CF	110				59,559.00		01	100.000
	774,267.00	Perm Budget Amt			13	Perm Vac	59,559.00	Temp Budget Amt	1	Temp Vac		14		
COR SERG	51010817	GRP 12	FT	T	05/03/2025	SECURITY CF	110				65,002.00		01	100.000
	51010818	GRP 12	FT	P	10/18/2025	SECURITY CF	110				65,002.00		01	100.000
	51010819	GRP 12	FT	P	10/18/2025	SECURITY CF	110				65,002.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp Budget Amt		GRANT	Temp Vac		BUDGETED AMOUNT	TOT CS COUNTY		
							2	Perm Vac		1	Temp Vac		VAC	CD	SHARE
COR SERG CF	130,004.00	Perm Budget Amt					65,002.00						3		
	51019357	GRP 12	FT	T	10/19/2025	SECURITY CF						63,904.00		01	100.000
	51019358	GRP 12	FT	T	10/19/2025	SECURITY CF						63,904.00		01	100.000
DEP SH OF	0.00	Perm Budget Amt					127,808.00						2		
	00002557	GRP 08	FT	T	07/26/2025	SECURITY HC						66,581.00		01	100.000
	00002560	GRP 08	FT	T	10/05/2025	SECURITY HC						66,581.00		01	100.000
	00002568	GRP 08	FT	P	08/09/2025	SECURITY HC						66,581.00		01	100.000
	00002591	GRP 08	FT	T	07/26/2025	SECURITY HC						66,581.00		01	100.000
	00002622	GRP 08	FT	T	10/05/2025	SECURITY HC						66,581.00		01	100.000
	00002632	GRP 08	FT	P	10/28/2025	SECURITY HC						66,581.00		01	100.000
	00002639	GRP 08	FT	P	07/24/2025	TRANSPORTATION						66,581.00		01	100.000
	00002654	GRP 08	FT	P	06/09/2025	TRANSPORTATION						66,581.00		01	100.000
	00002705	GRP 08	FT	T	07/26/2025	SECURITY HC						66,581.00		01	100.000
	00002724	GRP 08	FT	T	07/26/2025	SECURITY HC						66,581.00		01	100.000
	00002760	GRP 08	FT	P	11/07/2025	SECURITY HC						66,581.00		01	100.000
	00002772	GRP 08	FT	P	07/16/2025	SECURITY HC						66,581.00		01	100.000
	00002794	GRP 08	FT	P	04/01/2024	SECURITY HC						66,581.00		01	100.000
	00002811	GRP 08	FT	T	10/05/2025	SECURITY HC						66,581.00		01	100.000
	00002877	GRP 08	FT	P	06/25/2025	TRANSPORTATION						66,581.00		01	100.000
	01002381	GRP 08	FT	T	05/04/2025	SECURITY HC						66,581.00		01	100.000
	01002383	GRP 08	FT	P	05/31/2025	SECURITY HC						66,581.00		01	100.000
	01002705	GRP 08	FT	P	05/16/2025	SECURITY HC						66,581.00		01	100.000
	01003264	GRP 08	FT	P	07/29/2025	SECURITY HC						66,581.00		01	100.000
	01010810	GRP 08	FT	T	07/26/2025	SECURITY HC						66,581.00		01	100.000
	01010813	GRP 08	FT	P	06/09/2025	SECURITY HC						66,581.00		01	100.000
	01010996	GRP 08	FT	T	04/19/2025	SECURITY HC						66,581.00		01	100.000
	01012180	GRP 08	FT	P	05/08/2025	SECURITY HC						66,581.00		01	100.000
	01016779	GRP 08	FT	T	04/20/2025	SECURITY HC						66,581.00		01	100.000
	01017840	GRP 08	FT	P	09/11/2025	SECURITY HC						66,581.00		01	100.000
932,134.00	Perm Budget Amt						732,391.00						25		
H MED AIDE	51010447	GRP 07	FT	P	06/12/2025	HOLDING CENTER MEDICAL SERVICES						67,793.00		02	100.000
	51010501	GRP 07	FT	P	09/22/2025	HOLDING CENTER MEDICAL SERVICES						67,793.00		02	100.000
	51018881	GRP 07	FT	P	09/19/2025	HOLDING CENTER MEDICAL SERVICES						67,793.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp	Vac	BUDGETED AMOUNT	TOT VAC	CS	COUNTY CD	SHARE
203,379.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt					3			
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	00005422	GRP 03	FT	P	09/13/2025	FOOD SERVICES HC	110					44,691.00		03		100.000
	00005425	GRP 03	FT	P	09/04/2025	FOOD SERVICES HC	110					44,691.00		03		100.000
89,382.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2			
LABORER SHFR	00005679	GRP 04	FT	P	10/10/2025	PROGRAMS HC	110					46,170.00		03		100.000
	00005684	GRP 04	FT	P	04/20/2025	PROGRAMS HC	110					46,170.00		03		100.000
92,340.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2			
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
	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
168,900.00	Perm Budget Amt				2	Perm Vac	84,450.00	Temp Budget Amt		1	Temp Vac		3			
REG NURSE CH	51013381	GRP 08	FT	P	09/19/2025	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
	51011034	GRP 11	FT	T	10/04/2025	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

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	76,550.00	Perm Budget Amt			1	Perm Vac	229,650.00	Temp Budget Amt		3	Temp Vac	4
SR MD SC SH	51007811	GRP 04	FT	P	09/12/2024	HOLDING CENTER MEDICAL SERVICES	110		46,170.00		01	100.000
	51016919	GRP 04	FT	P	07/26/2025	HOLDING CENTER MEDICAL SERVICES	110		46,170.00		01	100.000
	92,340.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR NUR PR CH	51018061	GRP 16	FT	P	07/12/2024	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51018062	GRP 16	FT	P	06/25/2025	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	51018063	GRP 16	FT	P	01/08/2025	HOLDING CENTER MEDICAL SERVICES	110		127,835.00		07	100.000
	383,505.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3

Totals for Jail Management

3,548,021.00 Perm Budget Amt 53 Perm Vac 1,480,673.00 Temp Budget Amt 21 Temp Vac 74

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017001	GRP 04	FT	T	09/10/2022	PERSONNEL/PAYROLL	110		1	44,227.00	01		47.370
	0.00	Perm Budget Amt		0	Perm Vac	44,227.00	Temp Budget Amt		1	Temp Vac	1		
ACC CLK TYP	00000067	GRP 04	FT	P	07/01/2023	FINANCIAL RECORDS & SERVICES	110			44,227.00	01		49.200
	00000089	GRP 04	FT	P	01/08/2026	EMPLOYMENT ASSESSMENT	110			44,227.00	01		32.290
	51003940	GRP 04	FT	P	10/18/2023	FINANCIAL RECORDS & SERVICES	110			44,227.00	01		47.370
	132,681.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3		
ADMIN CLERK	00000150	GRP 07	FT	T	04/19/2025	ADULT & FAMILY SERVICES	110			51,960.00	01		49.200
	0.00	Perm Budget Amt		0	Perm Vac	51,960.00	Temp Budget Amt		1	Temp Vac	1		
AST CF AD SS	51019376	GRP 04	FT	P	09/06/2025	DSS COMMISS. OFFICE & COMM RELATIONS	110			44,227.00	01		47.370
	44,227.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
ATTORNEY SS	51009608	GRP 15	FT	T	09/23/2025	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	189,304.00	Temp Budget Amt		2	Temp Vac	2		
CASE ASST SS	51017759	GRP 06	FT	T	07/12/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			49,021.00	01		49.200
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt		1	Temp Vac	1		
CASEASST HP	51009711	GRP 06	FT	T	08/23/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			49,021.00	02		49.200
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt		1	Temp Vac	1		
CASEWKR HP	00000959	GRP 09	FT	P	08/09/2025	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
	51012632	GRP 09	FT	P	08/30/2025	CHILD PROTECTIVE SERVICES	110			58,577.00	02		49.200
	51018591	GRP 09	FT	P	10/29/2025	CHILD PROTECTIVE SERVICES	110			58,577.00	02		49.200
	51019354	GRP 09	FT	P	09/26/2025	MUR - MEDICAID UTILIZATION REVIEW	110			58,577.00	02		0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00		Temp	Budget	Amt	FUND	GRANT	0		Temp	Vac	BUDGETED AMOUNT	TOT		CS	COUNTY CD	SHARE
							Perm	Vac															
292.885.00	Perm Budget	292.885.00	Perm Budget	292.885.00	Perm Budget	292.885.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
CASEWORKER	30000894	GRP 09	FT	P	07/12/2025	ADULT & FAMILY SERVICES						110						58,577.00			01	49,200	
	30000900	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	
	00000937	GRP 09	FT	P	10/24/2025	CHILD PROTECTIVE SERVICES						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	
	00000966	GRP 09	FT	P	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	00000972	GRP 09	FT	P	09/06/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	00000978	GRP 09	FT	P	07/26/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	00010308	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	00010317	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	10/18/2025	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	ADULT & FAMILY 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	
	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	ADULT & FAMILY SERVICES						110						58,577.00			01	49,200	
	51009600	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	51009602	GRP 09	FT	T	10/18/2025	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	51009721	GRP 09	FT	P	10/22/2024	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	51009746	GRP 09	FT	P	09/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	51010653	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE 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	
	51011899	GRP 09	FT	P	09/21/2025	ADOPTION						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	10/20/2025	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	51011955	GRP 09	FT	P	08/24/2024	ADULT & FAMILY SERVICES						110						58,577.00			01	49,200	
	51011956	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	51012074	GRP 09	FT	T	10/07/2025	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	
	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	
	51013366	GRP 09	FT	T	09/20/2025	CHILD PROTECTIVE SERVICES						110						58,577.00			01	49,200	
	51013676	GRP 09	FT	P	05/17/2025	CHILDREN'S SERVICES - DIRECT/INDIRECT						110						58,577.00			01	49,200	
	51014078	GRP 09	FT	P	08/24/2024	ADOPTION						110						58,577.00			01	49,200	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51016666	GRP 09	FT	T	08/09/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		01	49.200
1,874,464.00	Perm Budget Amt				32	Perm Vac	Temp Budget Amt			13	Temp Vac	45
					07/12/2025	FINANCIAL RECORDS & SERVICES	110		49,021.00		01	47.370
CASHIER	00000992	GRP 06	FT	T	0	Perm Vac	Temp Budget Amt			1	Temp Vac	1
	0.00	Perm Budget Amt										
CH SUP INV	00001335	GRP 07	FT	P	07/12/2025	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
	51009605	GRP 07	FT	T	09/07/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,960.00		01	39.200
103,920.00	Perm Budget Amt				2	Perm Vac	Temp Budget Amt			1	Temp Vac	3
CLERK	00001470	GRP 01	FT	T	10/04/2025	CHILD PROTECTIVE SERVICES	110		40,941.00		01	49.200
	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	Temp Budget Amt			4	Temp Vac	4
CLERK TYPIST	51009668	GRP 01	FT	T	05/03/2025	FINANCIAL RECORDS & SERVICES	110		40,941.00		01	47.370
	51009684	GRP 01	FT	T	10/04/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,941.00		01	39.200
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt			2	Temp Vac	2
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 HP	51017991	GRP 09	FT	P	08/12/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
58,577.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt			1	Temp Vac	1
CSWK BENG HP	51017990	GRP 09	FT	P	09/20/2025	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200
58,577.00	Perm Budget Amt				1	Perm Vac	Temp Budget Amt			0	Temp Vac	1
CSWK SPAN HP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110		58,577.00		02	49.200
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES	110		58,577.00		02	49.200
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		58,577.00		02	49.200
	51011555	GRP 09	FT	P	07/24/2023	CHILD PROTECTIVE SERVICES	110		58,577.00		02	49.200

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 120 Department of Social Services

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	0	Temp	Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
234,308.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt					4		
EMP COUNS	00003224	GRP 09	FT	P	02/06/2026	EMPLOYMENT ASSESSMENT	110					58,577.00		01	32.290
	00003231	GRP 09	FT	T	09/06/2025	EMPLOYMENT ASSESSMENT	110					58,577.00		01	32.290
	51016885	GRP 09	FT	T	09/21/2025	EMPLOYMENT ASSESSMENT	110					58,577.00		01	32.290
58,577.00	Perm Budget Amt				1	Perm Vac	117,154.00	Temp Budget Amt		2	Temp Vac		3		
EN CR 2	00003343	GRP 05	FT	P	10/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110					46,261.00		02	0.000
	51016382	GRP 05	FT	T	09/20/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110					46,261.00		02	0.000
	51018417	GRP 05	FT	P	09/19/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110					46,261.00		02	0.000
92,522.00	Perm Budget Amt				2	Perm Vac	46,261.00	Temp Budget Amt		1	Temp Vac		3		
EN CR WK 1	00003310	GRP 02	FT	T	09/07/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110					41,556.00		02	0.000
HD SWE	0.00	Perm Budget Amt			0	Perm Vac	41,556.00	Temp Budget Amt		1	Temp Vac		1		
	00004236	GRP 10	FT	P	11/07/2025	SNAP ELIGIBILITY TEAMS	110					62,215.00		01	50.000
	51003675	GRP 10	FT	T	07/13/2025	LONG TERM CARE ELIGIBILITY	110					62,215.00		01	0.000
62,215.00	Perm Budget Amt				1	Perm Vac	62,215.00	Temp Budget Amt		1	Temp Vac		2		
JR EMP COUNS	51014033	GRP 07	FT	T	04/19/2025	EMPLOYMENT ASSESSMENT	110					51,960.00		01	32.290
MGTOORG CONS	0.00	Perm Budget Amt			0	Perm Vac	51,960.00	Temp Budget Amt		1	Temp Vac		1		
	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110					86,143.00		01	47.370
	0.00	Perm Budget Amt			0	Perm Vac	86,143.00	Temp Budget Amt		1	Temp Vac		1		
PARALEGAL	51C09119	GRP 05	FT	P	09/02/2025	CHILDREN'S SERVICES	110					46,261.00		01	49.200
46,261.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
PR CR ROS CLK	51008519	GRP 06	FT	T	09/20/2025	PERSONNEL/PAYROLL	110					49,021.00		01	47.370

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	49,021.00	Temp Budget Amt	1	Temp Vac		
PERS CLK	51018025	GRP 06	FT	P	02/22/2025	PERSONNEL/PAYROLL	110		49,021.00	01		47.370
	49,021.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	1	Temp Vac		
PRIN CLERK	00007379	GRP 06	FT	T	10/19/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		49,021.00	01		39.200
	51016655	GRP 06	FT	T	10/04/2025	EC WORKS CENTER	110		49,021.00	01		38.650
	0.00	Perm Budget Amt			0	Perm Vac	98,042.00	Temp Budget Amt	2	Temp Vac		
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.	110		42,767.00	02		47.370
	42,767.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	1	Temp Vac		
SOC CS SP JN	C0009677	GRP 11	FT	P	08/18/2025	ADULT & FAMILY SERVICES	110		67,823.00	01		49.200
	C0009682	GRP 11	FT	P	11/20/2025	MUR - MEDICAID UTILIZATION REVIEW	110		67,823.00	01		0.000
	135,646.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	2	Temp Vac		
SOC W EX HP	51002107	GRP 06	FT	T	08/23/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	02		0.000
	51009828	GRP 06	FT	T	07/12/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	02		0.000
	0.00	Perm Budget Amt			0	Perm Vac	98,042.00	Temp Budget Amt	2	Temp Vac		
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
	00009858	GRP 06	FT	P	07/13/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00	01		50.000
	00009864	GRP 06	FT	P	09/09/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00	01		38.650
	00009866	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00	01		37.870
	00009895	GRP 06	FT	T	07/26/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00	01		0.000
	00009896	GRP 06	FT	P	02/08/2025	CHILD DAY CARE	110		49,021.00	01		49.200
	00009909	GRP 06	FT	P	07/30/2025	SNAP ELIGIBILITY TEAMS	110		49,021.00	01		50.000
	00009912	GRP 06	FT	P	07/12/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00	01		0.000
	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
	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		50.000
	51005505	GRP 06	FT	P	02/22/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00	01		38.650
	51007113	GRP 06	FT	P	05/17/2024	TTW-TRANSITION TO WORK TEAMS	110		49,021.00	01		38.650

Report: ZHR_VACANT_POS_RPT
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Department: 120 Department of Social Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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	51009784	GRP 06	FT	P	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00		01	38.650
	51009785	GRP 06	FT	P	09/20/2025	TTW-TRANSITION TO WORK TEAMS	110		49,021.00		01	38.650
	51009787	GRP 06	FT	P	10/16/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00		01	50.000
	51009798	GRP 06	FT	P	08/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00		01	38.650
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		49,021.00		01	0.000
	51009811	GRP 06	FT	T	10/19/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00		01	38.650
	51009820	GRP 06	FT	P	02/22/2025	LONG TERM CARE ELIGIBILITY	110		49,021.00		01	0.000
	51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS	110		49,021.00		01	38.650
	51009827	GRP 06	FT	P	09/20/2025	TTW-TRANSITION TO WORK TEAMS	110		49,021.00		01	38.650
	51009835	GRP 06	FT	T	09/20/2025	CHILD DAY CARE	110		49,021.00		01	49.200
	51009836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY	110		49,021.00		01	0.000
	51009845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS	110		49,021.00		01	37.870
	51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS	110		49,021.00		01	50.000
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		49,021.00		01	0.000
	51016889	GRP 06	FT	P	07/12/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,021.00		01	38.650
1,470,630.00	Perm Budget Amt			30	Perm Vac	294,126.00	Temp Budget Amt		6	Temp Vac		36
SOC WEL EX S	C0009946	GRP 06	FT	P	06/01/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,021.00		01	38.650
	C0009948	GRP 06	FT	P	09/07/2024	EC WORKS CENTER	110		49,021.00		01	38.650
	C0009956	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
SPE AS MA SS	51019384	GRP 07	FT	P	10/10/2025	ADMIN. SUPPORT SERVICES ADMIN.	110		51,960.00		01	49.200
51,960.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1
SR CASWRKR	00008187	GRP 10	FT	T	08/09/2025	ADOPTION	110		62,215.00		01	49.200
	00008201	GRP 10	FT	T	10/19/2025	ADOPTION	110		62,215.00		01	49.200
	00008216	GRP 10	FT	P	12/11/2025	CASA - HOME CARE ELIGIBILITY TEAMS	110		62,215.00		01	0.000
	00008259	GRP 10	FT	T	10/19/2025	ADULT & FAMILY SERVICES	110		62,215.00		01	38.650
	00008267	GRP 10	FT	T	10/19/2025	ADULT & FAMILY SERVICES	110		62,215.00		01	49.200
62,215.00	Perm Budget Amt			1	Perm Vac	248,860.00	Temp Budget Amt		4	Temp Vac		5
SS CH SUP IN	00008340	GRP 08	FT	T	08/23/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		55,132.00		01	39.200

Report: ZHR_VACANT_POS_RPT
System: PED/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 120 Department of Social Services

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	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	55,132.00	Temp Budget Amt				1		
SR CL TYP	00008600	GRP 04	FT	P	10/18/2025	EC WORKS CENTER	110				44,227.00		01	38.650
	00008604	GRP 04	FT	P	04/20/2024	CHILD PROTECTIVE SERVICES	110				44,227.00		01	49.200
	00008655	GRP 04	FT	P	10/02/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110				44,227.00		01	39.200
	51009630	GRP 04	FT	T	09/21/2025	EC WORKS CENTER	110				44,227.00		01	38.650
	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
221,135.00	Perm Budget Amt			5	Perm Vac	88,454.00	Temp Budget Amt		2	Temp Vac		7		
SR CLERK	00008405	GRP 03	FT	T	09/06/2025	FINANCIAL RECORDS & SERVICES	110				42,767.00		01	47.370
	51016887	GRP 03	FT	P	08/23/2025	SNAP ELIGIBILITY TEAMS	110				42,767.00		01	50.000
42,767.00	Perm Budget Amt			1	Perm Vac	42,767.00	Temp Budget Amt		1	Temp Vac		2		
SR EMP COUNS	51013180	GRP 10	FT	P	09/26/2025	EMPLOYMENT ASSESSMENT	110				62,215.00		01	32.290
62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR 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		1		
SR SPEC INV	51003937	GRP 10	FT	P	01/05/2026	INVESTIGATIONS AND COLLECTIONS	110				62,215.00		01	37.870
62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR SWE	00009299	GRP 07	FT	T	07/27/2025	LONG TERM CARE ELIGIBILITY	110				51,960.00		01	0.000
	00009330	GRP 07	FT	T	10/04/2025	CHILD DAY CARE	110				51,960.00		01	49.200
	00009352	GRP 07	FT	T	09/20/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				51,960.00		01	0.000
	00009418	GRP 07	FT	T	09/21/2025	SERVICES DIV SUPPORT SERVICES	110				51,960.00		01	49.200
	00009434	GRP 07	FT	T	09/06/2025	SNAP ELIGIBILITY TEAMS	110				51,960.00		01	50.000
	00009465	GRP 07	FT	T	09/06/2025	SNAP ELIGIBILITY TEAMS	110				51,960.00		01	50.000
	00009495	GRP 07	FT	T	09/06/2025	TTW-TRANSITION TO WORK TEAMS	110				51,960.00		01	38.650
	51003679	GRP 07	FT	T	09/06/2025	SNAP ELIGIBILITY TEAMS	110				51,960.00		01	50.000
	51003933	GRP 07	FT	T	08/09/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110				51,960.00		01	38.650
	51019405	GRP 07	FT	P	10/18/2025	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110				51,960.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	9	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
51,960.00	Perm Budget Amt				1	Perm Vac	467,640.00	Temp Budget Amt				10		
SS TM WKR	30009760	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
	51019377	GRP 05	FT	P	09/06/2025	EC WORKS CENTER	110				46,261.00		01	38.650
185,044.00	Perm Budget Amt			4	Perm Vac	46,261.00	Temp Budget Amt		1	Temp Vac		5		
SUP OF CL AD	51012154	GRP 10	FT	P	04/01/2025	FISCAL MANAGEMENT	110				62,215.00		01	47.370
62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SWE-SP SP HP	51018495	GRP 06	FT	T	07/12/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110				49,021.00		02	38.650
	0.00	Perm Budget Amt		0	Perm Vac	49,021.00	Temp Budget Amt		1	Temp Vac		1		
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		1		
WKF DEV SP	51019254	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT	110				62,215.00		01	0.000
	51019255	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT	110				62,215.00		01	0.000
124,430.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
Totals for Department of Social Services														
5,959,998.00	Perm Budget Amt			112	Perm Vac	3,486,276.00	Temp Budget Amt		65	Temp Vac		177		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JANITOR	51014334	GRP 03	FT	P	10/08/2025	CUSTODIAL SERVICES	110		38,490.00		01	100.000
	51014341	GRP 03	FT	P	10/31/2025	CUSTODIAL SERVICES	110		38,490.00		01	100.000
	76,980.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LABORER	00005532	GRP 03	FT	T	09/20/2025	CUSTODIAL SERVICES	110		38,490.00		03	100.000
	51001148	GRP 03	FT	P	07/20/2025	UNIFIED COURT SYSTEM	110		38,490.00		03	11.000
	51001158	GRP 03	FT	T	09/20/2025	UNIFIED COURT SYSTEM	110		38,490.00		03	11.000
	51002319	GRP 03	FT	T	08/09/2025	UNIFIED COURT SYSTEM	110		38,490.00		03	11.000
	51016607	GRP 03	FT	P	09/20/2025	CUSTODIAL SERVICES	110		38,490.00		03	100.000
MNT WKR	76,980.00	Perm Budget Amt			2	Perm Vac	115,470.00	Temp Budget Amt	3	Temp Vac	5	
	51011815	GRP 05	FT	T	10/04/2025	BUILDING MAINTENANCE & REPAIRS	110		41,594.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	41,594.00	Temp Budget Amt	1	Temp Vac	1	
STATION ENG	51002325	GRP 09	FT	P	11/12/2025	PHYSICAL PLANT OPERATIONS	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												
208,296.00	Perm Budget Amt				5	Perm Vac	157,064.00	Temp Budget Amt	4	Temp Vac	9	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR MH SP II	00003484	GRP 12	FT	P	11/06/2025	CHILDREN'S MENTAL HEALTH SERVICES	110		72,051.00	01	01	0.000
72,051.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
MH EM D R C	51018076	GRP 14	FT	P	03/22/2025	MENTAL HEALTH SERVICES	110		86,143.00	01	01	0.000
86,143.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR CL TYP	C0008507	GRP 04	FT	P	10/18/2025	ADULT MENTAL HEALTH SERVICES	110		44,227.00	01	01	30.000
	51017155	GRP 04	FT	P	08/20/2025	CHILDREN'S MENTAL HEALTH SERVICES	110		44,227.00	01	01	0.000
88,454.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		

Totals for Dept of Mental Health

246,648.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4
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Report: ZHR_VACANT_POS_RPT
System: PFD/103/ZHR_VACANT_RPT
User: CORNELIM
Department: 125 Youth Services Division

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN WK	00002973	GRP 09	FT	P	06/27/2024	INTAKE	110		58,577.00		01	51.000
	58,577.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DET REC CRD	00002985	GRP 08	FT	P	07/25/2025	ADMINISTRATION - DETENTION	110		55,132.00		01	51.000
	55,132.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DETFAC SG HP	00002963	GRP 06	FT	P	09/02/2025	BUILDING SERVICES	110		44,441.00		02	51.000
	00002964	GRP 06	FT	P	04/14/2025	BUILDING SERVICES	110		44,441.00		02	51.000
	88,882.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
HEAD JANITOR	51019406	GRP 06	FT	P	10/18/2025	DETENTION MAINTENANCE	110		44,441.00		01	51.000
	44,441.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR YDW	51017896	GRP 06	FT	P	09/30/2025	SECURE DIRECT CARE SUPPORT	110		44,441.00		07	51.000
	44,441.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JUVE JUS CON	51010680	GRP 10	FT	P	05/23/2024	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	51010682	GRP 10	FT	P	06/14/2025	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	P	09/20/2025	JUVENILE DELINQUENCY SVCS TEAM-SSD JJC'S	110		62,215.00		01	51.000
	186,645.00	Perm Budget Amt			3	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	4	
SR YTH DT WK	51017666	GRP 08	FT	P	10/18/2025	YOUTH DETENTION - RAISE THE AGE	110		50,821.00		01	51.000
	50,821.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
STF DEV MNG	51018178	GRP 10	FT	P	08/09/2025	ADMINISTRATION - DETENTION	110		62,215.00		01	51.000
	62,215.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DE WK HP	00010501	GRP 07	FT	P	07/15/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51009918	GRP 07	FT	P	08/02/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51010483	GRP 07	FT	P	09/03/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51015080	GRP 07	FT	T	09/06/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51016391	GRP 07	FT	P	07/22/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51016667	GRP 07	FT	P	10/04/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51019106	GRP 07	FT	P	09/23/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51019107	GRP 07	FT	P	05/03/2025	SECURE CHILD CARE	110		47,524.00		02	51.000
	51019108	GRP 07	FT	P	10/03/2025	SECURE CHILD CARE	110		47,524.00		02	51.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
38C,192.00	Perm Budget Amt				8	Perm Vac	47,524.00	Temp Budget Amt				9		
YTH DET WK	00010496	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE	110				47,524.00		01	51.000
	00010506	GRP 07	FT	T	09/22/2025	SECURE CHILD CARE	110				47,524.00		01	51.000
	51015081	GRP 07	FT	T	03/09/2024	SECURE CHILD CARE	110				47,524.00		01	51.000
47,524.00	Perm Budget Amt				1	Perm Vac	95,048.00	Temp Budget Amt		2	Temp Vac	3		

Totals for Youth Services Division

1,018,870.00 Perm Budget Amt 20 Perm Vac 204,787.00 Temp Budget Amt 4 Temp Vac 24

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BILL ACCT CL	51005932	GRP 06	FT	P	05/31/2025	PROBATION ADMINISTRATION & OPERATIONS	110		49,021.00		01	88.000
	49,021.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PROB ASST	51017153	GRP 07	FT	T	10/06/2025	PROBATION SERVICES - ADULT	110		51,960.00		01	88.000
	51018454	GRP 07	FT	T	10/06/2025	PROBATION SERVICES - ADULT	110		51,960.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	103,920.00	Temp Budget Amt	2	Temp Vac	2		
PROB OFFICER	C0007458	GRP 11	FT	T	09/25/2025	PROBATION SERVICES - ADULT	110		67,823.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	51009763	GRP 04	FT	T	02/08/2025	PROBATION SERVICES - ADULT	110		44,227.00		01	88.000
	51016683	GRP 04	FT	T	10/19/2024	PROBATION SERVICES - ADULT	110		44,227.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	88,454.00	Temp Budget Amt	2	Temp Vac	2		
Totals for Probation												
	49,021.00	Perm Budget Amt		1	Perm Vac	260,197.00	Temp Budget Amt	5	Temp Vac	6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51017987	GRP 04	FT	T	01/25/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		44,227.00		01	55.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCOUNT HF	51016403	GRP 09	FT	T	08/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110		58,577.00		02	64.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCOUNTANT	5102635	GRP 09	FT	T	05/31/2025	ACCOUNTING AND FISCAL MANAGEMENT	110		58,577.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
AST DR CHD	C0000398	GRP 10	FT	P	07/11/2025	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		62,215.00		01	55.000
	62,215.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
CS MG EIS	00000850	GRP 07	FT	T	10/18/2025	EARLY INTERVENTION CASE MANAGEMENT	110		51,960.00		01	55.000
	00000853	GRP 07	FT	P	10/16/2025	EARLY INTERVENTION CASE MANAGEMENT	110		51,960.00		01	55.000
	51,960.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	1	Temp Vac	2		
DENT HYG	51009235	GRP 07	FT	P	10/05/2024	DENTAL HEALTH EDUCATION	110		51,960.00		01	64.000
	51,960.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
EMER MED TEC	51019190	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019191	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019192	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019193	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019194	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019195	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019196	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019197	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019198	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019204	GRP 07	FT	T	09/06/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000
	51019206	GRP 07	FT	T	09/06/2025	EMS AMBULANCE OPERATIONS	110		51,960.00		01	91.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	2	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
467,640.00	Perm Budget Amt				9	Perm Vac	103,920.00	Temp Budget Amt				11		
INV PH SAN	51016411	GRP 08	FT	P	10/20/2025	LEAD POISONING PREVENTION	110				55,132.00		01	64.000
55,132.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt				1		
JRHMPRE CO	51016734	GRP 07	FT	T	10/04/2025	EMERGENCY PREPAREDNESS & RESPONSE	110				51,960.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	51,960.00	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	51018031	GRP 09	FT	P	09/06/2025	EMS AMBULANCE OPERATIONS	110				58,577.00		01	91.000
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	T	10/19/2025	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
58,577.00	Perm Budget Amt				1	Perm Vac	292,885.00	Temp Budget Amt				6		
PARAMEDIC II	51019124	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110				62,215.00		01	91.000
51019125	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
51019176	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
51019177	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
51019178	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
51019179	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
51019180	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110					62,215.00		01	91.000
435,505.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt				7		
PRIN CLERK	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110				49,021.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	49,021.00	Temp Budget Amt				1		
RN NURSE	51010779	GRP 08	FT	P	10/18/2025	STD OUTREACH	110				83,901.00		02	64.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
82,901.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CL TYP	51016451	GRP 04	FT	P	09/16/2025	LEAD POISONING PREVENTION	110		44,227.00		01	64.000
44,227.00	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
	51017885	GRP 10	FT	T	10/04/2025	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		62,215.00		01	64.000
62,215.00	Perm Budget Amt				1	Perm Vac	62,215.00	Temp Budget Amt	1	Temp Vac	2	
SR 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	51018909	GRP 11	FT	P	11/07/2025	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	
DATA EN OP R	51019076	GRP 04	RPT	P	10/04/2025	HARM REDUCTION	110		43,121.00		01	64.000
43,121.00	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
	51015205	GRP 08	RPT	T	10/18/2025	YOUTH DETENTION HEALTH SERVICES	110		67,121.00		02	0.000
	51016431	GRP 08	RPT	P	10/22/2025	TB OUTREACH	110		67,121.00		02	64.000
139,728.00	Perm Budget Amt				2	Perm Vac	67,121.00	Temp Budget Amt	1	Temp Vac	3	

1,788,372.00	Perm Budget Amt				31	Perm Vac	884,690.00	Temp Budget Amt	16	Temp Vac	47	
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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
RECEPTIONIST	51014362	GRP 03	FT	P	07/29/2025	OFFICE OF VETERANS' AFFAIRS	110		42,767.00	02		100.000
	42,767.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1

Totals for Office of Veterans' Services

42,767.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		0	78,000.00	Temp Vac	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		0	58,577.00	Temp Vac	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		0	51,960.00	Temp Vac	05	100.000
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		0	51,960.00	Temp Vac	05	100.000
103,920.00 Perm Budget Amt													
DAT MAN SUP	51010603	GRP 12	FT	P	08/20/2025	ADMINISTRATION-BOE - DEM.	110		0	72,051.00	Temp Vac	05	100.000
72,051.00 Perm Budget Amt													
ELEC INFSYAS	51016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		0	55,132.00	Temp Vac	05	100.000
55,132.00 Perm Budget Amt													
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		0	49,021.00	Temp Vac	05	100.000
	51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110		0	49,021.00	Temp Vac	05	100.000
	51008971	GRP 06	FT	P	07/01/2024	ADMINISTRATION-BOE - DEM.	110		0	49,021.00	Temp Vac	05	100.000
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	100.000
	51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		0	49,021.00	Temp Vac	05	0.000
490,210.00 Perm Budget Amt													
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		0	67,823.00	Temp Vac	05	100.000
67,823.00 Perm Budget Amt													
JR ELECT CLK	00005297	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - REP.	110		0	44,227.00	Temp Vac	05	100.000
	51002204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51003564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51004715	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51006175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000
	51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110		0	44,227.00	Temp Vac	05	100.000

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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 Amt	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
352,816.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt				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				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				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				1		
SR ELEC CLK	00008757	GRP 07	FT	P	02/26/2025	ADMINISTRATION-BOE - REP.	110				51,960.00		05	100.000
5102174	GRP 07	FT	P	05/10/2024	ADMINISTRATION-BOE - DEM.	110					51,960.00		05	100.000
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				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				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				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				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				1		
COM BOE-RPT	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.	110				83,990.00		05	100.000

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Erie County
POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	0.00	Temp Budget Amt	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
82,990.00	Perm Budget Amt				1	Perm Vac		Temp Budget Amt					1		
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		Temp Budget Amt					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
	51016472	GRP 04	RPT	P	09/05/2025	ADMINISTRATION-BOE - REP.		110				22,114.00		05	100.000
	51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.		110				33,170.00		05	100.000
206,761.00	Perm Budget Amt				6	Perm Vac		Temp Budget Amt					6		
SR COM OP RPT	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		Temp Budget Amt					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		Temp Budget Amt					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		Temp Budget Amt					1		

Totals for Board of Elections

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

0.00	Perm Budget Amt	0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	1
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Totals for County Attorney - Dept of Law

0.00	Perm Budget Amt	0	Perm Vac	51,960.00	Temp Budget Amt	1	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED		TOT		CS		COUNTY	
									AMOUNT	VAC	VAC	CD	SHARE			
PERS CLK	51018299	GRP 06	FT	P	10/04/2025	CIVIL SERVICE ADMINISTRATION	110		49,021.00				01		100.000	

49,021.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
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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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Report: ZHR_VACANT_POS_RPT
 System: PFD/100/ZHR_VACANT_RPT
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 Department: 152 Environment & Planning Divis'n

Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	1
SM BUS RE C0	51018003	GRP 13	FT	P	10/18/2025	ECONOMIC DEVELOPMENT	110		78,000.00		01	100.000
	78,000.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Environment & Planning Divis'n

140,215.00 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
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 AGING	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
GREENSKEEFER	51001266	GRP 10	FT	P	07/12/2025	GROVER CLEVELAND PARK	110		58,026.00		02	100.000
	58,026.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PARK SUPT	51016460	GRP 13	FT	P	07/12/2025	ELLICOTT CREEK PARK	110		78,000.00		02	100.000
	78,000.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Parks

136,026.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2				
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR BIO I	51017063	GRP 11	FT	T	08/09/2025	FORENSIC LABORATORY	110		67,823.00	1	02	100.000
	0.00	Perm Budget Amt		0	Perm Vac	67,823.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Central Police Services

0.00	Perm Budget Amt	0	Perm Vac	67,823.00	Temp Budget Amt	1	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
BLDG GD	51015602	GRP 06	FT	P	10/21/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51015605	GRP 06	FT	P	10/29/2025	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	10/22/2025	BUILDING SECURITY	110		44,441.00		01	100.000
	51018054	GRP 06	FT	P	10/21/2025	BUILDING SECURITY	110		44,441.00		01	100.000
177,764.00	Perm Budget Amt			4	Perm Vac	44,441.00	Temp Budget Amt	1	Temp Vac	5		

Totals for Emergency Services

177,764.00	Perm Budget Amt	4	Perm Vac	44,441.00	Temp Budget Amt	1	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
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Totals for FUND 110

17,748,592.00	Perm Fund Amt	317	Perm Vac	8,154,182.00	Temp Fund Amt	145	Temp Vac	462
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Run Totals:	Total Perm Vac	317	Total Temp Vac	145	Total Vacancies	462	Total Positions	4,191	Percent	11%
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LARESTUIN SE	51016728	GRP 01	SeasonP		07/08/2021	DEPARTMENT OF LABOR RELATIONS	110		14,959.00		07	100.000
	14,959.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Labor Relations

14,959.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUP ACCT FT	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	Temp Vac	
TAX ACCT FT	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	Temp Vac	

Totals for Real Property Tax Services

61,768.00	Perm Budget Amt	2	Perm Vac	0	Temp Vac	2
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MAN FELL SEA	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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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51J02309	GRP 01	PT	P	08/01/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51J02354	GRP 01	PT	P	10/07/2023	RECORDING	110		19,447.00		02	100.000
	51J02357	GRP 01	PT	P	04/08/2025	RECORDING	110		19,447.00		02	100.000
	51J02358	GRP 01	PT	P	03/01/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		19,447.00		02	100.000
	51J04349	GRP 01	PT	T	01/13/2024	RECORDING	110		19,447.00		02	100.000
77,788.00	Perm Budget Amt			4	Perm Vac	19,447.00	Temp Budget Amt	1	Temp Vac	5		
JR MT V CS P	51002288	GRP 05	PT	T	09/21/2024	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
	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
216,671.00	Perm Budget Amt			10	Perm Vac	21,974.00	Temp Budget Amt	1	Temp Vac	11		

Totals for County Clerk

294,459.00 Perm Budget Amt 14 Perm Vac 41,421.00 Temp Budget Amt 2 Temp Vac 16

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp Budget		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
							0.00	Temp Vac				
DS SEC RES 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		0.000
	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 0.00 Temp Vac											
	DS SEC RES S	51011383	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL	110		2,840.00	07	
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
51011402		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011421		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011426		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011428		GRP 50	SeasonP		07/12/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011430		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011439		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
51011455		GRP 50	SeasonP		07/26/2025	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
51011593		GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,840.00	07		0.000
COMM. 1D-3	51017493	GRP 50	SeasonP		06/17/2023	STADIUM DETAIL	110		1,420.00	07		0.000
	51017502	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		1,420.00	07		0.000
	51017507	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00	07		0.000
	51017517	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00	07		0.000
	51017521	GRP 50	SeasonP		07/20/2024	STADIUM DETAIL	110		1,420.00	07		0.000
	51017525	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
	51017547	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,420.00	07		0.000
	51017548	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00	07		0.000
	51017549	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00	07		0.000
	51017552	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00	07		0.000
	51017553	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,420.00	07		0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	76,680.00	Perm Budget Amt			33	Perm Vac	0.00	Temp Budget Amt	0		33		

Totals for Office of the Sheriff

114,136.00	Perm Budget Amt	41	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	41
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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	51016613	GRP 08	PT	P	09/20/2025	SECURITY HC	110		19,149.00	02	02	100.000
	51017847	GRP 08	PT	P	11/02/2024	SECURITY HC	110		19,149.00	02	02	100.000
	51017848	GRP 08	PT	P	11/11/2025	SECURITY HC	110		19,149.00	02	02	100.000
	51017854	GRP 08	PT	P	03/08/2025	SECURITY HC	110		19,149.00	02	02	100.000
	51017855	GRP 08	PT	P	07/26/2025	SECURITY HC	110		19,149.00	02	02	100.000
	51017856	GRP 08	PT	P	11/15/2024	SECURITY HC	110		19,149.00	02	02	100.000
114,894.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6		

Totals for Jail Management

114,894.00	Perm Budget Amt	6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CCRNELIM
Department: 120 Department of Social Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
Date: 12/24/2025
Time: 07:51:09
As of: 10/31/2025

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		10/11/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,235.00	02	02	0.000
14,235.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CASEWKR PT	51011888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
	51011889	GRP 09	PT	P	09/18/2024	CHILD PROTECTIVE SERVICES	110		27,824.00	02	02	49.200
55,648.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
EN CR 1 PT	51002087	GRP 02	PT	P	09/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		19,739.00	02	02	0.000
19,739.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EN CR 2 PT	51017074	GRP 05	PT	P	08/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
	51017076	GRP 05	PT	P	08/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,974.00	02	02	0.000
43,948.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	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	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Department of Social Services

167,794.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHAPLAIN PT	00001023	GRP 11	PT	P	03/15/2025	SECURE CHILD CARE	110		3,391.00	04		51.000
	3,391.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1		
DET HM IN PT	00002981	GRP 09	PT	P	08/02/2025	INTAKE	110		22,530.00	02		51.000
	00002982	GRP 09	PT	P	10/25/2025	INTAKE	110		22,530.00	02		51.000
	45,060.00	Perm Budget Amt			2	Perm Vac	0	Temp Vac		2		
DFSG PT HP	00002970	GRP 06	PT	P	07/09/2021	BUILDING SERVICES	110		14,102.00	02		51.000
	14,102.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1		
YTH DET WK F	51006934	GRP 07	PT	P	10/25/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02		51.000
	51006937	GRP 07	PT	T	09/20/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02		51.000
	51010431	GRP 07	PT	P	07/23/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02		51.000
	51016802	GRP 07	PT	P	05/31/2025	SECURE PART TIME YDW CHILD CARE	110		15,080.00	02		51.000
	45,240.00	Perm Budget Amt			3	Perm Vac	1	Temp Vac		4		

Totals for Youth Services Division

107,793.00	Perm Budget Amt				7	Perm Vac	1	Temp Vac		8		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51005153	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,645.00		02	100.000
	51005174	GRP 15	PT	P	06/28/2025	EMS TRAINING	110		7,281.00		02	100.000
	51005175	GRP 15	PT	P	03/26/2025	EMS TRAINING	110		5,233.00		02	100.000
20,159.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,490.00		02	100.000
	51005231	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,499.00		02	100.000
	51005232	GRP 08	PT	P	12/04/2024	EMS TRAINING	110		2,173.00		02	100.000
	51005244	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		2,810.00		02	100.000
	51006162	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,976.00		02	100.000
	51011947	GRP 08	PT	P	10/18/2025	EMS TRAINING	110		1,060.00		02	100.000
17,008.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6		
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110		32,216.00		01	0.000
32,216.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PARAMED I PT	51018032	GRP 09	PT	P	09/16/2025	EMS AMBULANCE OPERATIONS	110		27,824.00		01	91.000
	51018036	GRP 09	PT	T	06/01/2025	EMS AMBULANCE OPERATIONS	110		27,824.00		01	91.000
27,824.00	Perm Budget Amt			1	Perm Vac	27,824.00	Temp Budget Amt	1	Temp Vac	2		
PR WK IN PT	51005284	GRP 01	PT	P	10/19/2024	EMS TRAINING	110		1,201.00		02	100.000
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		827.00		02	100.000
	51005297	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		1,397.00		02	100.000
	51005299	GRP 01	PT	P	03/26/2025	EMS TRAINING	110		1,476.00		02	100.000
	51006183	GRP 01	PT	P	12/14/2024	EMS TRAINING	110		590.00		02	100.000
5,491.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		

Totals for Health

102,698.00

Perm Budget Amt

16

Perm Vac

27,824.00

Temp Budget Amt

1

Temp Vac

17

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,824.00	05		100.000
27,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DAPROBOE PT	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,500.00	05		100.000
10,500.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		23,285.00	05		100.000
23,285.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC IN S S P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		32,216.00	05		100.000
32,216.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELE WKR PTNE	00003139	GRP 01	PT	P	08/24/2025	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00003141	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00003143	GRP 01	PT	P	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		9,711.00	05		100.000
00003145	GRP 01	PT	P	P	08/18/2025	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00003150	GRP 01	PT	P	P	08/01/2025	ADMINISTRATION-BOE - REP.	110		10,708.00	05		100.000
00003157	GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,897.00	05		100.000
00003159	GRP 01	PT	P	P	08/29/2025	ADMINISTRATION-BOE - DEM.	110		10,708.00	05		100.000
00003161	GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		6,850.00	05		100.000
00003165	GRP 01	PT	P	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		3,897.00	05		100.000
51012654	GRP 01	PT	P	P	08/23/2025	ADMINISTRATION-BOE - DEM.	110		19,447.00	05		100.000
51016026	GRP 01	PT	P	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016027	GRP 01	PT	P	P	06/26/2025	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016028	GRP 01	PT	P	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016029	GRP 01	PT	P	P	07/31/2025	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016030	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
51016105	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		19,447.00	05		100.000
214,024.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	16	
EL CL PT	51004176	GRP 04	PT	P	08/01/2025	ADMINISTRATION-BOE - DEM.	110		21,008.00	05		100.000
51012979	GRP 04	PT	P	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,008.00	05		100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
42,016.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
MATECBOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		24,681.00		05	100.000
	51008695	GRP 07	PT	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		24,681.00		05	100.000
49,362.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,188.00		05	100.000
26,188.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		27,824.00		05	100.000
27,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR EL CL PT	51004839	GRP 07	PT	P	10/11/2025	ADMINISTRATION-BOE - DEM.	110		24,681.00		05	100.000
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		24,681.00		05	100.000
49,362.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
Totals for Board of Elections												
502,601.00	Perm Budget Amt				28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	28	

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	51016418	GRP 01	SeasonP		09/16/2025	ENVIRONMENTAL COMPLIANCE	110		14,959.00		07	100.000
	51016419	GRP 01	SeasonP		10/04/2025	PLANNING	110		14,959.00		07	100.000
	51016836	GRP 01	SeasonP		09/02/2025	PLANNING	110		14,959.00		07	100.000
	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
97,628.00 Perm Budget Amt							8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac

Totals for Environment & Planning Divis'n

97,628.00	Perm Budget Amt	8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/06/2025	WENDT/BENNETT BEACH PARK	110		9,320.00	07		100.000
	9,320.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
LIFEGD CP S	51003312	GRP 47	SeasonP		08/12/2025	WENDT/BENNETT BEACH PARK	110		8,920.00	02		100.000
	51005651	GRP 47	SeasonP		09/13/2025	WENDT/BENNETT BEACH PARK	110		8,920.00	02		100.000
	17,840.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac	2		
LIFEGD SEAS	51003309	GRP 45	SeasonP		10/08/2025	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	51003603	GRP 45	SeasonP		08/16/2025	WENDT/BENNETT BEACH PARK	110		8,520.00	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		09/20/2025	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
	51017912	GRP 45	SeasonP		09/08/2025	WENDT/BENNETT BEACH PARK	110		8,520.00	02		100.000
	59,640.00	Perm Budget Amt			8	Perm Vac		0	Temp Vac	8		
PARK ATT SEA	51011821	GRP 33	SeasonP		10/06/2025	EMERY PARK	110		5,813.00	03		100.000
	51011822	GRP 33	SeasonP		10/18/2025	CHESTNUT RIDGE PARK	110		5,813.00	03		100.000
	51011823	GRP 33	SeasonP		09/06/2025	COMO LAKE PARK	110		5,813.00	03		100.000
	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	ELMA 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
	51018576	GRP 33	SeasonP		07/30/2025	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
	51018578	GRP 33	SeasonP		10/04/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018580	GRP 33	SeasonP		09/27/2025	PARKS ADMINISTRATION	110		13,148.00	03		100.000
	51018581	GRP 33	SeasonP		12/06/2024	PARKS ADMINISTRATION	110		13,148.00	03		100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
175,644.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
REC ATT II \$	51017286	GRP 35	SeasonP		10/30/2025	ELMA MEADOWS PARK	110		19,300.00		07	100.000
19,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
REC ATT SEAS	51017285	GRP 33	SeasonP		09/19/2025	GROVER CLEVELAND PARK	110		17,300.00		03	100.000
17,300.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
REC ATT PT	51017224	GRP 33	PT	P	10/29/2025	GROVER CLEVELAND PARK	110		11,505.00		03	100.000
11,505.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Parks

314,549.00 Perm Budget Amt 30 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 30

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

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

Totals for FUND 110

1,893,279.00	Perm Fund Amt	161	Perm Vac	84,325.00	Temp Fund Amt	4	Temp Vac	165
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Run Totals:	Total Perm Vac	161	Total Temp Vac	4	Total Vacancies	165	Total Positions	669	Percent	25%
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