



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

June 23, 2026

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: April 2026 Budget Monitoring Report

Dear Honorable Members:

Please find attached the Budget Monitoring Report (BMR) for the period ending April 30, 2026. Additionally, please see a position vacancy report as of April 30, 2026.

The BMR shows that for the first four (4) months of 2026 the County has an \$8,042,496 positive variance, attributable to several key factors.

First, the County is running a budgetary positive variance for sales tax of \$5.8 million. Through the first four (4) months of the year, sales tax receipts grew by 3.9% or \$7.7 million versus the first quarter of 2025. When factoring out the first quarter reconciliation, sales tax receipts grew by 7.2% or \$11.8 million. With the cost of most commodities impacted by precipitous rise in fuel costs to a four (4) year high as a result of the war in Iran, we should expect robust sales tax growth to continue for the foreseeable future.

I would also expect most, if not all, of this sales tax growth will be necessary to offset the increased costs the County will face as a result of this prolonged energy crisis. For example, although not yet evident within the General Fund Interdepartmental Billing, the Utilities Aggregate (Fund 140) is showing a negative variance of \$4.3 million for utility costs through the first third of the year, which extrapolated out under current conditions, could result in a more than \$13 million negative variance.

Also, on the positive, Interest Earnings revenue is nearly \$2 million over budget for the period. As I have noted over the past few years, while we should expect Interest Earnings to continue to be a significant source of overall positive variance within the 2026 Adopted Budget, reduced cash available for investments as appropriated funds are expended coupled with reduced interest rates will reduce overall earnings going forward.

Additionally, the County has realized nearly \$2.5 million in county-share savings through the first quarter on total personnel related costs, which can be mostly attributed to vacancy savings. This is despite being nearly \$2 million over budget for the period on overtime expenses, which is almost

exclusively within the Sheriff's Office. Of particular concern is the Sheriff's Police Services Division, which has expended more than 50% of its annual budget (\$3.1 million of \$6 million) over the first third of the year. Since 2021, overtime expense within the Division has grown by more than \$4.5 million – an increase of 83%. Beyond the total dollar figure, the distribution of overtime across the Division raises serious questions about sufficient monitoring and evaluation of overtime activity and workload management of employees.

Other notable departments demonstrating negative overtime trends through the first quarter include: Youth Detention by \$101,184, Clerk's Auto Bureau by \$35,334 and Registrar Division by \$28,043, and Buildings & Grounds by \$22,676.

Lastly, the SFY 2026-27 budget was adopted recently, and we are working to fully understand how items included will impact the County in the current and future year. We learned that changes to the NYSLRS Tiers 5 & 6 were included; though, it is unclear what impact these changes will have on County pension costs. According to NYSAC, it is believed that the changes will go into effect immediately and be included in the upcoming SFY 2026-27 Estimated Invoice that we will receive in mid-July. Because the County prepays our pension bill in December, any sizable increase from the SFY 2026-27 Projected Invoice received in September 2025 (and used to develop our budget projected cost of \$55 million included in the 2026 Adopted Erie County Budget) could lead to a fringe benefits shortfall by year-end. I will note, however, that my biggest concern related to a potential retroactive payment has been assuaged, with all indications pointing to the State covering those costs.

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

Sincerely,



Mark Cornell
Director of Budget and Management

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

January-April 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
Property Tax	(316,053,995)	(316,053,995)	(316,053,995)	(0)	100%	(0)	100%
Property Tax Related	(20,680,560)	(2,908,126)	(3,500,485)	592,360	120%	(17,180,075)	17%
Sales Tax	(654,450,816)	(197,266,176)	(203,050,472)	5,784,296	103%	(451,400,344)	31%
Sales Tax to Local Govt.	(452,163,931)	(136,290,584)	(140,286,988)	3,996,404	103%	(311,876,943)	31%
Other Sources	(60,338,950)	(24,897,691)	(26,603,081)	1,705,390	107%	(33,735,870)	44%
Fees, Fines or Charges	(44,478,534)	(22,134,381)	(21,428,531)	(705,850)	97%	(23,050,003)	48%
Local Source Revenue	(1,548,166,786)	(699,550,952)	(710,923,552)	11,372,600	102%	(837,243,235)	46%
Federal Revenue	(265,401,281)	(88,467,094)	(84,337,057)	(4,130,036)	95%	(181,064,224)	32%
State Revenue	(268,879,746)	(88,550,557)	(83,675,414)	(4,875,144)	94%	(185,204,332)	31%
Interfund Revenue	(2,243,078)	(0)	0	(0)	0%	(2,243,078)	0%
County Revenue	(2,084,690,891)	(876,568,603)	(878,936,023)	2,367,420	100%	(1,205,754,868)	42%
Expenses							
Salaries	320,589,316	104,191,528	95,504,388	8,687,140	92%	225,084,928	30%
Non-Salaries	40,816,921	12,827,547	14,953,579	(2,126,031)	117%	25,863,342	37%
Countywide Adjustments	(3,140,591)	(1,494,187)	0	(1,494,187)	0%	(3,140,591)	0%
Personnel Related Expense	358,265,646	115,524,889	110,457,966	5,066,922	96%	247,807,680	31%
Fringe Benefit Total	173,969,734	57,344,797	53,808,966	3,535,831	94%	120,160,768	31%
Supplies and Repairs	16,925,346	4,609,095	2,507,334	2,101,761	54%	14,418,012	15%
Other	65,054,934	13,106,890	12,702,751	404,140	97%	52,352,184	20%
Contractual	795,996,244	240,132,527	249,963,615	(9,831,088)	104%	546,032,629	31%
Equipment	9,875,643	760,243	1,311,238	(550,994)	172%	8,564,405	13%
Allocations	126,327,498	35,678,551	35,973,330	(294,779)	101%	90,354,168	28%
Program Specific	717,743,308	239,681,937	234,438,654	5,243,283	98%	483,304,654	33%
Debt Services	56,564,766	12,696,377	12,696,377	0	100%	43,868,389	22%
All Other Operating Expense	1,788,487,739	546,665,620	549,593,297	(2,927,678)	101%	1,238,894,441	31%
County Expense	2,320,723,119	719,535,305	713,860,230	5,675,076	99%	1,606,862,889	31%
Net	236,032,228	(157,033,298)	(165,075,793)	8,042,496		401,108,021	

Note on the BMR:

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

January-April 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed		Annual Available Budget	% of Annual Budget Consumed		Comments/Key Items
	January-April	January-April			Budget Consumed	Budget Consumed		Budget Consumed	Budget Consumed	
Revenue										
400000 Real Property Taxes	(316,053,995)	(316,053,995)	(316,053,995)	(0)	100%	(0)	100%	(0)	100%	
Property Tax	(316,053,995)	(316,053,995)	(316,053,995)	(0)	100%	(0)	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(825,000)	(717,085)	(107,915)	87%	(107,915)	87%	(107,915)	87%	
400030 Gn/Sale-Tax Acq Prop	(130,000)	0	0	0	0%		0%	(130,000)	0%	
400040 Other Pay/Lieu-Tax	(4,200,000)	(2,087,346)	(2,788,521)	701,175	134%	(1,411,479)	66%	(1,411,479)	66%	
400050 Int&Pen on R P Taxes	(17,244,123)	(163,348)	(163,348)	(0)	100%	(17,080,775)	1%	(17,080,775)	1%	
400060 Omitted Taxes	(3,000)	(1,800)	(900)	(900)	50%	(2,100)	30%		30%	
466060 Prop Tax Rev Adjust	1,721,563	169,369	169,368	0	100%	1,552,195	10%		10%	
Property Tax Related	(20,680,560)	(2,908,126)	(3,500,485)	592,360	120%	(17,180,075)	17%		17%	
402000 Sales Tax EC Purp	(246,757,818)	(74,377,864)	(76,558,808)	2,180,944	103%	(170,199,010)	31%		31%	County Share of sales tax is showing a positive budget variance of \$5.8M and 3% year-to-date growth versus 2025.
402100 1% Sales Tax-EC Purp	(232,973,914)	(70,223,149)	(72,282,264)	2,059,116	103%	(160,691,650)	31%		31%	
402120 .25% Sales Tax	(58,239,695)	(17,555,388)	(18,070,133)	514,745	103%	(40,169,562)	31%		31%	
402130 .5% Sales Tax	(116,479,389)	(35,109,776)	(36,139,266)	1,029,490	103%	(80,340,123)	31%		31%	
Sales Tax	(654,450,816)	(197,266,176)	(203,050,472)	5,784,296	103%	(451,400,344)	31%		31%	
402140 Sales Tax to Loc Gov	(452,163,931)	(136,290,584)	(140,286,988)	3,996,404	103%	(311,876,943)	31%		31%	
Sales Tax to Local Govt.	(452,163,931)	(136,290,584)	(140,286,988)	3,996,404	103%	(311,876,943)	31%		31%	
402300 Hotel Occupancy Tax	(14,000,000)	(2,976,739)	(2,976,738)	(0)	100%	(11,023,262)	21%		21%	Per LL Intro 3-1 (2023) all Hotel Occupancy
402500 OTB Betting & Gaming	(2,180,000)	(726,667)	(965,804)	239,137	133%	(1,214,196)	44%		44%	Tax positive variance will be remitted to
402510 Video Lottery Aid	(288,560)	0	0	0	0%	(288,560)	0%		0%	Visit Buffalo Niagara and will not contribute
402610 Medical Marj Exc Tax	(100,000)	(33,333)	0	(33,333)	0%	(100,000)	0%		0%	to any projected surplus.
402620 Tax-Cannabis	(640,000)	(213,333)	(242,813)	29,480	114%	(397,187)	38%		38%	
415010 Post Mortem Toxicol	(50,000)	(16,667)	(15,337)	(1,330)	92%	(34,663)	31%		31%	
415100 Real Property Trans	(244,236)	(75,411)	(58,896)	(16,515)	78%	(185,340)	24%		24%	
415160 Mortgage Tax	(1,500,000)	(500,000)	(500,000)	0	100%	(1,000,000)	33%		33%	
415210 3rd Party Deduct Fee	0	0	(5,000)	5,000	0%	5,000	0%		0%	
415500 Prisoner Transport	(25,200)	(8,400)	(14,179)	5,779	169%	(11,021)	56%		56%	
415620 Commissary Reimb	(228,767)	(76,256)	(76,256)	(0)	100%	(152,511)	33%		33%	
415622 Jail Phone Revenue	(240,000)	(80,000)	0	(80,000)	0%	(240,000)	0%		0%	
416570 Post Exposure Rabies	(133,048)	(44,349)	(44,349)	(0)	100%	(88,699)	33%		33%	
417200 Day Care Repay Recov	(113,254)	(37,751)	(30,455)	(7,296)	81%	(82,799)	27%		27%	
417500 Repay Em Asst/Adults	(311,555)	(103,852)	(60,597)	(43,254)	58%	(250,958)	19%		19%	
417510 Repay Medical Asst	(1,623,494)	(541,165)	(137,393)	(403,771)	25%	(1,486,101)	8%		8%	
417520 Repay-Family Assist	(228,423)	(76,141)	(51,979)	(24,162)	68%	(176,444)	23%		23%	
417530 Repay-Foster Care/Ad	(1,212,340)	(404,113)	(407,635)	3,522	101%	(804,705)	34%		34%	
417550 Repay-SafetyNetAsst	(5,340,713)	(1,780,238)	(1,425,043)	(355,195)	80%	(3,915,670)	27%		27%	
417560 Repay-Serv For Recip	(7,176)	(2,392)	(624)	(1,768)	26%	(6,552)	9%		9%	
417570 SNAP Fraud Incentives	(34,463)	(11,488)	(13,109)	1,621	114%	(21,354)	38%		38%	
417580 Repaymts-Handi Child	(25,267)	(8,422)	(7,136)	(1,286)	85%	(18,131)	28%		28%	
418025 Recov-SafetyNet Bur	(30,141)	(10,047)	(14,634)	4,587	146%	(15,507)	49%		49%	
418030 Repayments-IV D Adm	(4,375,388)	(1,458,463)	(1,596,625)	138,163	109%	(2,778,763)	36%		36%	
418110 Comm Coll Respreads	(10,140,844)	(10,140,544)	(10,140,884)	340	100%	40	100%		100%	

January-April 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(75,371)	(25,124)	(18,449)	(6,675)	73%	(56,922)	24%	
418410 OCSE Medical Payments	(941,534)	(313,845)	(325,140)	11,295	104%	(616,395)	35%	
418430 Donated Funds	(730,000)	(243,333)	(280,000)	36,667	115%	(450,000)	38%	
418610 Pks Sponsorship/Fees	0	0	(85)	85	0%	85	0%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	0	0	0	0%	(95,000)	0%	
420499 OthLocal Source Rev	(94,494)	(31,498)	(47,247)	15,749	150%	(47,247)	50%	
420500 Rent-RI Prop-Concess	(50,200)	(19,670)	(23,015)	3,345	117%	(27,185)	46%	
420520 Rent-RI Prop-Rtw-Eas	(800)	(267)	(312)	45	117%	(488)	39%	
420540 Rent - 608 William	(49,770)	(16,590)	(16,590)	0	100%	(33,180)	33%	
420550 Rent-663 Kensington	(14,292)	(4,764)	(3,573)	(1,191)	75%	(10,719)	25%	
420560 Rent-1500 Broadway	(214,587)	(71,529)	(71,490)	(39)	100%	(143,097)	33%	
421550 Fortt Crime Proceed	(166,659)	(56,659)	(140,073)	83,414	247%	(26,586)	84%	
422000 Copies	(13,100)	(4,367)	(2,213)	(2,153)	51%	(10,887)	17%	
422050 E-Payable Rebates	0	0	(4,785)	4,785	0%	4,785	0%	
423000 Refunds P/Y Expend	(1,000)	(333)	6,459	(7,922)	-1938%	(7,459)	-646%	
445000 Recovery Int - SID	(203,753)	(67,918)	(29,549)	(38,369)	44%	(174,204)	15%	
445030 Int & Earn - Gen Inv	(9,515,000)	(3,171,667)	(5,191,914)	2,020,248	164%	(4,323,086)	55%	Through 33% of the year, interest earnings stand at \$5.8M.
445040 Int & Earn-3rd Party	(2,000,000)	(666,667)	(634,785)	(31,882)	95%	(1,365,215)	32%	
466000 Misc Receipts	(307,150)	(102,383)	(134,882)	32,499	132%	(172,268)	44%	
466020 Minor Sale - Other	(20,500)	(6,833)	(1,806)	(5,028)	26%	(18,694)	9%	
466070 Refunds P/Y Expenses	(543,079)	(181,026)	(379,531)	198,505	210%	(163,548)	70%	
466120 Other Misc DISS Rev	(5,000)	(1,667)	(1,876)	209	113%	(3,124)	38%	
466130 Oth Unclass Rev	0	0	(4,667)	4,667	0%	4,667	0%	
466150 Chlamydia Study Forms	(8,000)	(2,667)	(2,666)	(1)	100%	(5,334)	33%	
466180 Unanticip P/Y Rev	0	0	(201,037)	201,037	0%	201,037	0%	
466260 Intercept-LocalShare	(58,689)	(19,553)	(48,488)	28,925	248%	(10,201)	83%	
466280 Local Srce - ECMCC	(20,000)	(6,667)	(6,452)	(215)	97%	(13,548)	32%	
466360 Stadium Reimbursement	(1,200,000)	(172,384)	(80,765)	(91,619)	47%	(1,119,235)	7%	
466370 Key Bnk Ctr Reimb	(485,000)	(233,467)	(125,550)	(107,917)	54%	(359,450)	26%	
467000 Misc Depart Income	(8,903)	(2,968)	(500)	(2,468)	17%	(8,403)	6%	Through 33% of the year, the County has
480020 Sale-Excess Material	(408,200)	(136,067)	(30,882)	(105,185)	23%	(377,318)	8%	achieved 44% of the annual Other Sources
480030 Recycling Revenue	(36,000)	(12,000)	(20,815)	8,815	173%	(15,185)	58%	revenue budget.
Other Sources	(60,338,950)	(24,897,691)	(26,603,081)	1,705,390	107%	(33,735,870)	44%	
406610 STD Clinic Fees	(222,470)	(74,157)	(33,085)	(41,072)	45%	(189,385)	15%	
415000 Medical Exam Fees	(782,875)	(260,958)	(209,067)	(51,891)	80%	(573,808)	27%	
415050 Treasurer Fees	(125,000)	(41,667)	(35,682)	(5,984)	86%	(89,318)	29%	
415105 Passport Fees	(103,500)	(34,500)	(31,080)	(3,420)	90%	(72,420)	30%	
415110 Court Fees	(406,552)	(135,517)	(182,000)	46,483	134%	(224,552)	45%	
415120 Small Claims AR Fees	(1,355)	(452)	(160)	(292)	35%	(1,195)	12%	
415130 Auto Fees	(5,550,700)	(1,855,767)	(1,613,302)	(242,465)	87%	(3,937,398)	29%	
415140 Comm of Educ Fees	(138,655)	(46,218)	(34,131)	(12,087)	74%	(104,524)	25%	
415150 Recording Fees	(4,961,250)	(1,541,039)	(1,795,076)	254,036	116%	(3,166,174)	36%	

January-April 2026 Budget Monitoring Report (BMIR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415180 Vehicle Use Tax	(5,727,643)	(1,975,421)	(1,333,562)	(641,858)	68%	(4,394,081)	23%	
415200 Civil Serv Exam Fees	(40,000)	(0)	0	(0)	0%	(40,000)	0%	
415510 Civil Proc Fees-Sher	(1,150,000)	(383,333)	(507,647)	124,314	132%	(642,353)	44%	
415520 Sheriff Fees	(45,000)	(15,000)	(11,375)	(3,625)	76%	(33,625)	25%	
415600 Inmate Discip Surch	(17,500)	(5,833)	(7,610)	1,777	130%	(9,890)	43%	
415605 Drug Testing Charge	(25,000)	(8,333)	(9,082)	748	109%	(15,918)	36%	
415610 Restitution Surcharge	(15,000)	(5,000)	(3,389)	(1,611)	68%	(11,611)	23%	
415630 Bail Fee-Alt / Incar	(4,500)	(1,500)	(929)	(571)	62%	(3,571)	21%	
415640 Probation Fees	(415,000)	(138,333)	(125,111)	(13,222)	90%	(289,889)	30%	
415650 DWI Program	(1,094,080)	0	0	0	0%	(1,094,080)	0%	
415670 Elec Monitoring Ch	(10,000)	(3,333)	(1,537)	(1,796)	46%	(8,463)	15%	
415675 Comm Engagement Serv	(72,885)	(24,295)	(22,446)	(1,849)	92%	(50,439)	31%	
415680 Pmt-Home Care Review	(500)	(167)	0	(167)	0%	(500)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(391,667)	(380,548)	(11,119)	97%	(794,452)	32%	
416030 Realty Subdivisions	(12,000)	(4,000)	(775)	(3,225)	19%	(11,225)	6%	
416040 Individ Sewr Sys Opt	(725,000)	(241,667)	(149,902)	(91,765)	62%	(575,098)	21%	
416090 Pen & Fines-Health	(20,000)	(6,667)	(21,200)	14,533	318%	1,200	106%	
416150 PPD Tests	(5,500)	(1,833)	(350)	(1,483)	19%	(5,150)	6%	
416160 TB Outreach	(47,380)	(15,793)	(3,281)	(12,513)	21%	(44,099)	7%	
416190 ImmunizationsService	(10,533)	(3,511)	(8,530)	5,019	243%	(2,003)	81%	
416130 Public Health Servic	0	0	(319)	319	0%	319	0%	
416580 Training Course Fees	(225,000)	(75,000)	(79,150)	4,150	106%	(145,850)	35%	
416610 Pub Health Lab Fees	(410,000)	(136,667)	(89,877)	(46,790)	66%	(320,123)	22%	
416920 Medicd-Early Interv	(225,250)	(75,083)	(126,275)	51,192	168%	(98,975)	56%	
416930 Ambulance Services	(1,715,000)	(571,667)	(405,868)	(165,799)	71%	(1,309,132)	24%	
418040 Inspec Fee Wght/Meas	(170,000)	(56,667)	(61,262)	4,595	108%	(108,738)	36%	
418050 Item Price Waivr Fee	(220,000)	(73,333)	(170,960)	97,627	233%	(49,040)	78%	
418400 Subpoena Fees	(10,504)	(3,501)	(1,149)	(2,353)	33%	(9,355)	11%	
418500 Park & Rec Chgs-Camp	(242,000)	(122,188)	(110,402)	(11,786)	90%	(131,598)	46%	
418510 Park & Rec Chgs-Shel	(580,750)	(317,006)	(305,174)	(11,833)	96%	(275,577)	53%	
418520 Chgs-Park Emp Subsis	(16,200)	(5,400)	(5,400)	0	100%	(10,800)	33%	
418530 Golf Chg-Other Fees	(330,000)	(7,140)	(665)	(6,475)	9%	(329,335)	0%	
418540 Golf Chg-Greens Fees	(909,650)	(362,448)	(439,179)	76,731	121%	(470,471)	48%	
418550 Sale of Forest Prod	(8,000)	(2,667)	(4,630)	1,963	174%	(3,370)	58%	
418590 Spec Events Receipts	(4,000)	(1,333)	(1,000)	(333)	75%	(3,000)	25%	
420000 Tx&Assm Svs-Oth Govt	(181,000)	(181,000)	(178,780)	(2,220)	99%	(2,220)	99%	Board of Elections Chargebacks are recorded in full in January
420010 Elec Exp Other Govt	(12,637,826)	(12,637,826)	(12,637,826)	0	100%	0	100%	
420030 Police Svcs-Oth Gvt	(308,630)	(102,877)	(102,877)	0	100%	(205,753)	33%	
420040 Jail Facil - Oth Gov	(2,820,000)	0	(33,300)	33,300	0%	(2,786,700)	1%	
420190 Gen Svc-Oth Gov	(960)	(320)	(320)	0	100%	(640)	33%	
420271 CESQG Charges	(87,500)	(29,167)	0	(29,167)	0%	(87,500)	0%	
421000 Pistol Permits	(241,666)	(80,555)	(55,433)	(25,122)	69%	(186,233)	23%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421500 Fines&Forfeited Bail	(9,000)	(3,000)	(2,195)	(805)	73%	(6,805)	24%	
421510 Fines and Penalties	(2,500)	(833)	(175)	(658)	21%	(2,325)	7%	After 33% of the year, the County has
466010 NSF Check Fees	(3,220)	(1,073)	(1,720)	647	160%	(1,500)	53%	achieved 28% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(66,667)	(82,380)	15,713	124%	(117,620)	41%	Chargebacks) annual Fees, Fines, or
466340 STOPDWI VIP Prs Fees	(15,000)	(5,000)	(6,275)	1,275	126%	(8,725)	42%	Charges revenue budget.
Fees, Fines or Charges	(44,478,534)	(22,134,381)	(21,428,531)	(705,850)	97%	(23,050,003)	48%	
Local Source Revenue	(1,548,166,786)	(699,550,952)	(710,923,552)	11,372,600	102%	(837,243,235)	46%	
405570 ME 50% Fed Presch	(4,707,029)	(1,569,010)	(1,569,010)	0	100%	(3,138,019)	33%	
410070 FA-IV-B Preventive	(1,241,284)	(413,761)	(61,328)	(352,433)	15%	(1,179,956)	5%	
410080 FA-Admin Chargeback	1,835,629	611,876	611,877	(1)	100%	1,223,752	33%	
410120 FA-SNAP ET 100%	(347,082)	(115,694)	51,934	(167,628)	-45%	(399,016)	-15%	
410150 SSA-SSI Pri Inc Prg	(30,000)	(10,000)	(10,000)	0	100%	(20,000)	33%	
410240 HUD Rev D14.267 CoC	(8,165,429)	(2,721,810)	(899,092)	(1,822,718)	33%	(7,266,337)	11%	
410500 FA-Civil Defense	(340,921)	(113,640)	(201,526)	87,886	177%	(139,395)	59%	
410510 Fed Drug Enforcement	(20,000)	(6,667)	(11,045)	4,379	166%	(8,955)	55%	Federal Aid
410520 Buffalo Police Dept	(24,000)	(8,000)	(5,498)	(2,502)	69%	(18,502)	23%	Formula-driven Federal Aid
411000 MH Fed Medi Sal Sh	(772,058)	(257,353)	(243,448)	(13,905)	95%	(528,610)	32%	appears under budget, mainly in
411490 Fed Aid - TANF FFFS	(47,198,841)	(15,732,947)	(10,045,543)	(5,687,404)	64%	(37,153,298)	21%	Health and Human Service Departments, is
411495 FA - SYEP	(2,254,776)	(751,592)	(2,154,199)	1,402,607	287%	(100,577)	96%	offset by savings in associated
411500 Fed Aid - MA In House	1,269,594	423,198	(167,092)	590,290	-39%	1,436,686	-13%	expenditures.
411520 FA-Family Assistance	(45,081,334)	(15,027,111)	(12,514,053)	(2,513,058)	83%	(32,567,281)	28%	
411540 FA-Social Serv Admin	(26,841,454)	(8,947,151)	(9,250,645)	303,494	103%	(17,590,809)	34%	
411550 FA-Soc Serv Adm A-87	(3,125,148)	(1,041,716)	(379,141)	(662,575)	36%	(2,746,007)	12%	
411570 Fed Aid - SNAP Admin	(19,085,994)	(6,361,998)	(4,892,604)	(1,469,394)	77%	(14,193,390)	26%	
411580 Fed Aid - SNAP ET 50%	(4,861,302)	(1,620,434)	(1,167,846)	(452,588)	72%	(3,693,456)	24%	
411590 FA-HEAP	(4,078,373)	(1,359,458)	(4,368,709)	3,009,252	321%	290,336	107%	
411610 FA-Serv/Recipients	(5,586,912)	(1,862,304)	(2,427,569)	565,265	130%	(3,159,343)	43%	
411640 FA-Daycare Block Grt	(67,962,691)	(22,654,230)	(23,051,610)	397,380	102%	(44,911,081)	34%	
411670 FA-Refugees&Entrants	(269,350)	(89,783)	1,391	(91,175)	-2%	(270,741)	-1%	
411680 FA-Foster Care/Adopt	(24,318,869)	(8,106,290)	(7,135,765)	(970,524)	88%	(17,183,104)	29%	
411690 FA-IV-D Incentives	(453,656)	(151,212)	(155,576)	4,364	103%	(298,060)	34%	
411700 FA-TANF Safety Net	(404,479)	(134,826)	(357,063)	222,237	265%	(47,416)	88%	
411780 Fed Aid-Medicaid Adm	(153,617)	(51,206)	(51,205)	(1)	100%	(102,412)	33%	After 33% of the year, the County has
414000 Federal Aid	(1,031,925)	(343,975)	(3,810,424)	3,466,449	1108%	2,778,499	369%	achieved 32% of the budgeted Federal
414020 Misc Federal Aid	(150,000)	(50,000)	(53,135)	3,135	106%	(96,865)	35%	revenue.
Federal Revenue	(265,401,281)	(88,467,094)	(84,337,057)	(4,130,036)	95%	(181,064,224)	32%	
405000 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405010 St Re Indigent Care	(30,000)	(10,000)	(10,000)	0	100%	(20,000)	33%	
405060 State Aid - NYSERDA	0	0	(6,120)	6,120	0%	6,120	0%	
405170 SA-Crt Fac Incen Aid	(3,028,890)	(1,009,630)	(1,003,956)	(5,674)	99%	(2,024,934)	33%	
405190 STAid-Octane Testing	(25,885)	(8,628)	(6,113)	(2,515)	71%	(19,772)	24%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405500 SA-Spec Need Presch	(45,613,960)	(15,204,653)	(15,963,689)	759,036	105%	(29,650,271)	35%	
405520 SA-NYS DOH EI Serv	(3,656,306)	(1,218,769)	(1,037,893)	(180,876)	85%	(2,618,413)	28%	
405530 SA-Admin Preschool	(484,943)	(161,648)	(884,100)	722,452	547%	399,157	182%	State Aid
405540 SA-Art VI-P H Work	(4,777,034)	(1,592,345)	(1,355,900)	(236,445)	85%	(3,421,134)	28%	
405560 SA-NYS DOH EI Admin	(580,684)	(193,561)	(182,316)	(11,245)	94%	(398,368)	31%	Formula-driven State Aid
405590 SA-Medicaid EI Admin	(153,617)	(51,206)	(51,206)	0	100%	(102,411)	33%	appears under budget, mainly in
405595 SA-Med Anti Fraud	(525,397)	(175,132)	(175,508)	376	100%	(349,889)	33%	Health and Human Service Departments, is
406000 SA-Fr Prob Serv	(1,429,470)	(476,490)	(359,868)	(116,623)	76%	(1,069,603)	25%	offset by savings in associated
406010 SA-Fr Nav Law Enforc	(85,000)	(28,333)	0	(28,333)	0%	(85,000)	0%	expenditures.
406020 SA-Snomob Lw Enforc	(10,000)	(3,333)	0	(3,333)	0%	(10,000)	0%	
406500 Refugee Hlth Assment	(62,875)	(20,958)	0	(20,958)	0%	(62,875)	0%	
406550 Emerg Med Training	(382,045)	(127,348)	(40,277)	(87,071)	32%	(341,768)	11%	
406560 SA-Art VI-Pub Health	(5,728,985)	(1,909,662)	(1,572,693)	(336,969)	82%	(4,156,292)	27%	
406810 SA-Foren Mntl Hea Sr	(2,969,197)	(989,732)	(885,287)	(104,445)	89%	(2,083,910)	30%	
406830 SA-Mental Health II	(39,057,986)	(13,019,329)	(13,040,632)	21,303	100%	(26,017,354)	33%	
406860 State Aid - OASAS	(17,009,937)	(5,669,979)	(5,187,839)	(482,140)	91%	(11,822,098)	30%	
406880 State Aid - OPWDD	(626,657)	(208,886)	(204,461)	(4,425)	98%	(422,196)	33%	
406890 Handpd Park Surch	(16,900)	(5,633)	(2,145)	(3,488)	38%	(14,755)	13%	
407500 SA-MA In House	1,269,594	105,800	(70,154)	175,954	-66%	1,339,748	-6%	
407510 SA-Spec Need Adult	(1,000)	(333)	0	(333)	0%	(1,000)	0%	
407520 SA-Family Assistance	0	0	(15,458)	15,458	0%	15,458	0%	
407540 SA-Soc Serv Admin	(37,466,761)	(12,488,920)	(12,059,031)	(429,890)	97%	(25,407,730)	32%	
407600 SA-Sec Det Other Co	(1,945,802)	(648,601)	(587,353)	(61,248)	91%	(1,358,449)	30%	
407610 SA-Sec Det Loc Yth	(3,360,930)	(1,120,310)	(1,019,235)	(101,076)	91%	(2,341,696)	30%	
407625 SA-Raise the Age	(10,667,926)	(3,555,975)	(4,821,052)	1,265,077	136%	(5,846,874)	45%	
407630 SA-Safety Net Assist	(14,176,107)	(4,725,369)	(4,635,675)	(89,694)	98%	(9,540,432)	33%	
407640 SA-Emrg Assist/Adult	(562,416)	(187,472)	(128,723)	(58,749)	69%	(433,693)	23%	
407650 SA-Foster Care/Adopt	(41,534,441)	(13,844,814)	(6,318,096)	(7,526,718)	46%	(35,216,345)	15%	
407670 SA-EAF Prev POS	(5,878,480)	(1,959,493)	(1,471,773)	(487,720)	75%	(4,406,707)	25%	
407680 SA-Serv Fr Recipnts	(9,880,512)	(3,293,504)	(3,425,820)	132,316	104%	(6,454,692)	35%	
407710 SA-Legal Serv/Disab	(105,504)	(35,168)	0	(35,168)	0%	(105,504)	0%	
407740 SA-Veterans Srv Agenc	(70,000)	0	0	0	0%	(70,000)	0%	
407780 SA-Daycare Block Grt	(3,769,160)	(1,256,387)	(1,571,738)	315,351	125%	(2,197,422)	42%	
407795 State Aid - Code Blue	(645,000)	(215,000)	(264,798)	49,798	123%	(380,202)	41%	
408020 Youth-Reimb Programs	(1,016,835)	(338,945)	(338,000)	(945)	100%	(678,835)	33%	
408030 Homeless/Run NR RHY1	(90,389)	(30,130)	(29,442)	(688)	98%	(60,947)	33%	
408040 Homeless/Run Re RHY2	(124,286)	(41,429)	(40,982)	(447)	99%	(83,304)	33%	
408055 Youth Sports/Edu Opp	(596,190)	(198,730)	(198,000)	(730)	100%	(398,190)	33%	After 33% of the year, the County has
408056 Youth Team Sports	(477,889)	(159,296)	(159,000)	(296)	100%	(318,889)	33%	achieved 31% of the budgeted State
408061 STSJP - RTA	(386,796)	(128,932)	(128,621)	(311)	100%	(258,175)	33%	revenue.
408065 Yth-Supervision	(529,692)	(176,564)	(176,288)	(276)	100%	(353,404)	33%	
408530 SA-Crim Justice Prog	(1,052,063)	(350,688)	(278,345)	(72,342)	79%	(773,718)	26%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
409000 State Aid Revenues	(3,606,443)	(971,293)	(2,848,328)	1,877,034	293%	(758,115)	79%	
409010 State Aid - Other	(4,300,258)	(320,078)	(600,600)	280,522	188%	(3,699,658)	14%	
409020 SA-Misc	(80,712)	(26,904)	(22,135)	(4,769)	82%	(58,577)	27%	
409030 SA-Main-Lieu of Rent	(178,965)	(59,655)	(59,655)	0	100%	(119,310)	33%	
409060 SA-Prob Pretrial Ser	(1,311,333)	(437,111)	(437,111)	0	100%	(874,222)	33%	
State Revenue	(268,879,746)	(88,550,557)	(83,675,414)	(4,875,144)	94%	(185,204,332)	31%	
486010 Resid Equity Tran-In	(2,243,078)	(0)	0	(0)	0%	(2,243,078)	0%	
Interfund Revenue	(2,243,078)	(0)	0	(0)	0%	(2,243,078)	0%	
County Revenue	(2,084,690,891)	(876,568,603)	(878,936,023)	2,367,420	100%	(1,205,754,868)	42%	

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Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	312,226,017	101,473,456	93,985,926	7,487,530	93%	218,240,092	30%	Through 33% of the year, the County has expended 30% of budgeted salaries.
500010 Part Time - Wages	4,963,983	1,613,295	915,832	697,463	57%	4,048,151	18%	
500020 Regular PT - Wages	2,130,636	692,457	527,128	165,329	76%	1,603,508	25%	
500030 Seasonal - Wages	1,268,680	412,321	75,503	336,818	18%	1,193,177	6%	
Salaries	320,589,316	104,191,528	95,504,388	8,687,140	92%	225,084,928	30%	
500300 Shift Differential	3,116,100	1,012,733	998,272	14,461	99%	2,117,828	32%	
500320 Uniform Allowance	766,100	268,783	266,500	2,283	99%	499,600	35%	
500330 Holiday Worked	3,341,634	1,086,031	1,260,682	(174,651)	116%	2,080,952	38%	Through 33% of the year, overtime is showing a neg variance of \$2.1M, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,499,295	1,137,271	1,041,305	95,966	92%	2,457,990	30%	
500350 Other Employee Pymts	2,965,609	506,071	616,405	(110,334)	122%	2,349,204	21%	
501000 Overtime	27,128,183	8,816,659	10,770,415	(1,953,756)	122%	16,357,768	40%	
Non-Salaries	40,816,921	12,827,547	14,953,579	(2,126,031)	117%	25,863,342	37%	
504990 Reductions Per Srv	(4,000,000)	(1,300,000)	0	(1,300,000)	0%	(4,000,000)	0%	
504992 Salary Reserves	859,409	(194,187)	0	(194,187)	0%	859,409	0%	
Countywide Adjustments	(3,140,591)	(1,494,187)	0	(1,494,187)	0%	(3,140,591)	0%	
Personnel Related Expense	358,265,646	115,524,889	110,457,966	5,066,922	96%	247,807,680	31%	
502000 Fringe Benefits	171,059,870	55,594,458	0	55,594,458	0%	171,059,870	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual
502010 Employer FICA	0	0	6,679,360	(6,679,360)	0%	(6,679,360)	0%	expense is recorded at the detailed level
502020 Employer FICA-Medicare	0	0	1,547,365	(1,547,365)	0%	(1,547,365)	0%	indicated. The exception is the budget for
502030 Employee Health Ins	0	0	13,906,498	(13,906,498)	0%	(13,906,498)	0%	Workers Compensation and ECOM legacy-related expense.
502040 Dental Plan	0	0	443,036	(443,036)	0%	(443,036)	0%	
502050 Workers' Compensation	10,404,400	3,299,541	3,425,487	(125,946)	104%	6,978,913	33%	
502060 Unemployment Ins	0	0	140,263	(140,263)	0%	(140,263)	0%	
502070 Hosp & Med-Retirees'	1,113,864	371,028	8,839,059	(8,468,031)	2382%	(7,725,195)	794%	
502090 Hlth Ins Waiver	0	0	1,089,495	(1,089,495)	0%	(1,089,495)	0%	
502100 Retirement	1,300,000	1,300,000	20,026,580	(18,726,580)	1541%	(18,726,580)	1541%	After 33% of the year, the County has spent
502130 WkrsCmp OtherFd Reim	(8,908,400)	(2,895,230)	(1,776,330)	(1,118,900)	61%	(7,132,070)	20%	31% of the total budgeted Fringe Benefit
502140 3rd Party Recoveries	(1,000,000)	(325,000)	(511,846)	186,846	157%	(488,154)	51%	expense.
Fringe Benefit Total	173,969,734	57,344,797	53,808,966	3,535,831	94%	120,160,768	31%	
505000 Office Supplies	1,209,575	387,825	152,742	235,084	39%	1,056,834	13%	
505200 Clothing Supplies	1,451,086	504,780	74,468	430,311	15%	1,376,617	5%	
505400 Food & Kitchen Supp	4,146,770	690,037	518,357	171,680	75%	3,628,413	13%	
505600 Auto Tr & Hvy Eq Sup	715,005	207,233	107,736	99,497	52%	607,269	15%	
505650 Fuel	2,271,004	712,794	658,723	54,071	92%	1,612,282	29%	
505800 Medical & Hlth Supp	2,874,137	983,268	446,729	536,539	45%	2,427,407	16%	
506200 Maintenance & Repair	4,249,769	1,120,492	546,924	573,567	49%	3,702,844	13%	
506400 Highway Supplies	8,000	2,667	1,654	1,012	62%	6,346	21%	
Supplies and Repairs	16,925,346	4,609,095	2,507,334	2,101,761	54%	14,418,012	15%	

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Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555000 General Liability	26,379,620	1,334,254	0	1,334,254	0%	26,379,620	0%	Risk Retention Budget was increased by
555010 Settlements/Judgments-Lit	0	0	1,865,514	(1,865,514)	0%	(1,865,514)	0%	\$21M as part of the 2025 YE process to
555030 Litig & Rel Disburs.	0	0	44,797	(44,797)	0%	(44,797)	0%	enter a settlement agreement in the John
555040 Expert/Cons Fees-Lit	0	0	571,849	(571,849)	0%	(571,849)	0%	Walker Jr. vs Erie County lawsuit.
Risk Retention	26,379,620	1,334,254	2,485,675	(1,151,421)	186%	23,893,945	9%	
510000 Local Mileage Reimb	2,365,239	806,782	487,288	319,494	60%	1,877,951	21%	
510100 Out Of Area Travel	893,060	285,978	140,499	145,479	49%	752,561	16%	
510200 Training And Educat	1,178,139	414,177	288,702	125,475	70%	889,437	25%	
511000 Control Board Expense	469,300	156,433	160,000	(3,567)	102%	309,300	34%	
515000 Utility Charges	3,499,415	1,166,695	1,410,216	(243,521)	121%	2,089,199	40%	
516040 DSS Trng & Edu Pro	1,794,693	598,172	426,951	171,221	71%	1,367,742	24%	
530000 Other Expenses	6,278,642	1,288,538	1,006,932	281,606	78%	5,271,710	16%	
530010 Chargebacks	1,596,023	532,008	853,829	(321,821)	160%	742,194	53%	
530030 Pivot Wage Subsidies	2,075,411	691,742	353,203	338,539	51%	1,722,208	17%	
545000 Rental Charges	18,525,392	5,832,111	5,089,455	742,656	87%	13,435,936	27%	
Other	65,054,934	13,106,890	12,702,751	404,140	97%	52,352,184	20%	
Non Profit Agency Subsidy	29,956,259	3,266,878	7,390,829	(4,123,951)	226%	22,565,430	25%	
Non Profit Purchase of Services	186,019,078	53,720,606	53,687,159	33,447	100%	132,331,919	29%	
516015 Stadium Insp & Compl	650,000	379,167	315,974	63,193	83%	334,027	49%	
516020 Pro Ser Cnt and Fees	40,244,764	6,043,493	5,961,479	82,014	99%	34,283,285	15%	
516021 Indep Procd Review	121,334	88,000	27,506	60,494	31%	93,828	23%	
516030 Maintenance Contracts	13,815,386	7,351,743	7,250,201	101,542	99%	6,565,185	52%	
516038 Weather Emergency Fd	206,161	0	0	0	0%	206,161	0%	
516042 Foreclosure Action	4,042,441	870,955	870,956	(1)	100%	3,171,485	22%	
516039 Shelter Improvements	911,860	118,800	118,800	0	100%	793,060	13%	
516055 Dept Pymnts to ECC	60,000	0	0	0	0%	60,000	0%	
516080 Life Safety Contract	3,096,237	356,189	431,761	(75,572)	121%	2,664,475	14%	
520000 Municipal Assoc Fees	127,700	127,647	127,647	(0)	100%	53	100%	
520010 Txs&Asses-Co Ownd Pr	300	100	126	(26)	126%	174	42%	
520020 Co Res Enrl Comm Col	10,548,477	3,516,159	4,106,988	(590,829)	117%	6,441,489	39%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600	1,828,600	0	100%	1,828,600	50%	
520050 Garbage Disposal	135,000	45,000	37,612	7,388	84%	97,388	28%	
520070 Buffalo Bills Maint	1,041,694	1,041,694	1,041,694	(0)	100%	0	100%	
Professional Svcs Contracts and Fees	78,658,555	21,767,547	22,119,343	(351,796)	102%	56,539,211	28%	
516050 Dept Payments-ECMCC	7,010,650	1,357,317	2,445,141	(1,087,825)	180%	4,565,509	35%	
516051 ECMCC Drug & Alcohol	566,031	141,508	188,677	(47,169)	133%	377,354	33%	
ECMCC Payments	7,576,681	1,498,824	2,633,818	(1,134,994)	176%	4,942,863	35%	
516060 Sales Tax Loc Gov 3%	452,163,931	136,290,584	140,286,988	(3,996,404)	103%	311,876,943	31%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100%	0	100%	
520030 NFTA-Share Sales Tax	29,121,740	11,088,087	11,345,477	(257,390)	102%	17,776,263	39%	
Sales Tax to Local Government	493,785,671	159,878,671	164,132,465	(4,253,794)	103%	329,653,206	33%	
Contractual	795,996,244	240,132,527	249,963,615	(9,831,088)	104%	546,032,629	31%	

January-April 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
561410 Lab & Tech Eqt	8,799,684	569,503	1,151,754	(582,251)	202%	7,647,930	13%	
561420 Office Furn & Fxt	676,128	78,821	46,068	32,754	58%	630,060	7%	
561430 Bldg Grs & Hwy Eq	12,030	150	1,646	(1,496)	1097%	10,384	14%	
561440 Motor Vehicles	387,800	111,769	111,769	(0)	100%	276,031	29%	
Equipment	9,875,643	760,243	1,311,238	(550,994)	172%	8,564,405	13%	
559000 County Share - Grants	24,309,797	665,092	665,092	0	100%	23,644,705	3%	
570020 Interfund - Road	16,617,675	9,511,938	9,511,938	(0)	100%	7,105,737	57%	
570025 InterFd Co Share 911	10,258,093	3,042,595	3,042,594	0	100%	7,215,499	30%	
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100%	0	100%	
570050 InterFund Trans-Cap	55,335,606	3,487,270	3,487,270	0	100%	51,848,336	6%	
575040 I/F Expense-Utility	5,595,410	1,865,137	2,147,665	(282,529)	115%	3,447,745	38%	
Interfund Expense	134,420,898	38,376,348	38,658,876	(282,528)	101%	95,762,022	29%	
910600 ID Purchasing Srv	(335,443)	(111,814)	(101,664)	(10,151)	91%	(233,779)	30%	
910700 ID Fleet Services	(3,265,217)	(1,088,403)	(969,017)	(119,386)	89%	(2,296,200)	30%	
911400 ID District Atty Srv	(921,844)	(307,281)	(210,141)	(97,140)	68%	(711,703)	23%	
911500 ID Sheriff Div. Svcs	(334,193)	(111,398)	(101,540)	(9,858)	91%	(232,653)	30%	
911600 ID Jail Mgt. Service	0	0	(5,253)	5,253	0%	5,253	0%	
911630 ID Correctional Fac	(189,262)	(63,087)	(48,222)	(14,865)	76%	(141,040)	25%	
912000 ID DSS Service	(70,719)	(23,573)	0	(23,573)	0%	(70,719)	0%	
912215 ID DPW Mail Svcs	(13,680)	(4,560)	(1,137)	(3,423)	25%	(12,543)	8%	
912300 ID Highways Services	32,000	10,667	3,862	6,805	36%	28,138	12%	
912700 ID Health Services	(107,713)	(35,904)	(32,826)	(3,079)	91%	(74,887)	30%	
912730 ID Health Lab Srv	(15,025)	(5,008)	0	(5,008)	0%	(15,025)	0%	
914000 ID CW Accts Budget	86,468	28,823	0	28,823	0%	86,468	0%	
916000 ID County Attny Srv	(86,478)	(28,826)	(46,536)	17,710	161%	(39,942)	54%	
916200 ID Env & Plan Srv	(108,179)	(36,060)	(22,399)	(13,660)	62%	(85,780)	21%	
916280 ID CDBG Services	339,815	113,272	0	113,272	0%	339,815	0%	
916300 ID Senior Services	12,202	4,067	0	4,067	0%	12,202	0%	
916390 ID Senior Svcs Grant	27,856	9,285	23,234	(13,949)	250%	4,622	83%	
916500 ID CPS Services	202,408	67,469	0	67,469	0%	202,408	0%	
916700 ID Emergency Services	(365,960)	(121,987)	(82,556)	(39,431)	68%	(283,404)	23%	
942000 ID Library Services	177,237	59,079	42,153	16,926	71%	135,084	24%	
980000 ID DISS Services	(3,157,673)	(1,052,558)	(1,133,503)	80,945	108%	(2,024,170)	36%	
Interdepartmental Billings	(8,093,400)	(2,697,797)	(2,685,546)	(12,251)	100%	(5,407,854)	33%	
Allocations	126,327,498	35,678,551	35,973,330	(294,779)	101%	90,354,168	28%	
525000 MMIS-Medicaid Loc Sh	215,758,556	70,536,451	70,536,451	0	100%	145,222,105	33%	
525020 UPL Expense	15,335,094	0	0	0	0%	15,335,094	0%	
525030 MA - Gross Loc Pymts	25,840	0	726,817	(726,817)	0%	(700,977)	2813%	
525040 Family Assistance-FA	52,700,935	15,218,773	12,686,114	2,532,659	83%	40,014,821	24%	
525050 CWS - Foster Care	118,201,525	34,449,119	30,435,938	4,013,180	88%	87,765,586	26%	
525060 Safety Net Assist	54,989,042	18,342,381	17,130,103	1,212,278	93%	37,858,939	31%	
525070 Emer Assist To Adlts	1,642,404	684,813	317,912	366,901	46%	1,324,491	19%	

January-April 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525080 Ed Handicapped Child	234,188	78,063	128,518	(50,456)	165%	105,670	55%	
525091 Child Care - Title XX	3,376,924	1,334,214	467,536	866,678	35%	2,909,389	14%	
525092 Child Care - CCBG	68,888,680	22,962,893	23,695,471	(732,578)	103%	45,193,209	34%	
525097 Emer Rental Assist	1,571,157	314,231	757,664	(443,433)	241%	813,493	48%	
525098 Child Care Initiative	171,250	171,250	87,917	83,333	51%	83,333	51%	
525110 Meals On Wheels WNY	140,000	93,333	23,333	70,000	25%	116,667	17%	
525120 Adult Special Needs	1,000	333	0	333	0%	1,000	0%	
525130 OCFS Yth Fac Charges	6,213,138	1,666,667	1,666,667	0	100%	4,546,471	27%	
525140 HEAP Program Costs	1,219,586	865,253	696,830	168,424	81%	522,756	57%	
525150 DSH Expense	75,558,896	37,362,039	37,362,038	1	100%	38,196,858	49%	
525160 Indigent Care DSH	12,985,646	6,025,642	6,025,642	0	100%	6,960,004	46%	
528000 Svcs Spec Need Child	81,267,597	27,089,199	29,575,552	(2,486,353)	109%	51,692,045	36%	
528010 Svcs Early Inv Prog	7,461,850	2,487,283	2,118,150	369,133	85%	5,343,700	28%	
Program Specific	717,743,308	239,681,937	234,438,654	5,243,283	98%	483,304,654	33%	
570040 I/F Subsidy Debt Srv	56,564,766	12,696,377	12,696,377	0	100%	43,868,389	22%	
Debt Services	56,564,766	12,696,377	12,696,377	0	100%	43,868,389	22%	
All Other Operating Expense	1,788,487,739	546,665,620	549,593,297	(2,927,678)	101%	1,238,894,441	31%	
County Expense	2,320,723,119	719,535,305	713,860,230	5,675,076	99%	1,606,862,889	31%	
Net	236,032,228	(157,033,298)	(165,075,793)	8,042,496		401,108,021		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD AST LE	51017745	GRP 07	FT	P	01/03/2026	LEGISLATURE MAJORITY STAFF	110		53,518.00		05	100.000
	53,518.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR LEG SEC	51018843	GRP 05	FT	P	03/12/2026	LEGISLATURE MINORITY STAFF	110		47,649.00		05	100.000
	47,649.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Legislative Branch

101,167.00	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		TOT CS COUNTY	
									AMOUNT	VAC	CD	SHARE
SEC ASST-CE	51010517	GRP 09	FT	P	03/17/2026	ERIE COUNTY EXECUTIVE'S OFFICE	110		60,335.00		04	100.000
	60,335.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1

Totals for County Executive Department

60,335.00	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
INFO SEC ANA	51017019	GRP 14	FT	P	04/27/2026	ADMINISTRATION-DISS	110		88,727.00		01	100.000
88,727.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR INSCAN HP	51017020	GRP 12	FT	P	04/04/2026	ADMINISTRATION-DISS	110		74,212.00		02	100.000
74,212.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JRTCHDIS HP	51019116	GRP 07	FT	P	02/21/2026	CLIENT SERVICES	110		53,518.00		02	100.000
53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Information & Support Services

216,457.00 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
ACC CLK	51012908	GRP 04	FT	P	05/06/2026	PROCUREMENT	110		45,554.00		01	100.000
45,554.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LABORER	51016351	GRP 03	FT	P	03/31/2026	SURPLUS AND ASSET MANAGEMENT	110		39,453.00		03	100.000
39,453.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Bureau of Purchase

85,007.00	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
SR ACT CIL HP	51019601	GRP 06	FT	P	03/13/2026	WEIGHTS AND MEASURES	110		50,492.00		02	100.000

50,492.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Office of Public Advocacy

50,492.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR ASR(RPTS)	51019576	GRP 15	FT	P	01/01/2026	ASSESSMENT	110		97,492.00		01	100.000
97,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR LGL SEC	51019577	GRP 09	FT	P	01/01/2026	REAL ESTATE	110		60,335.00		01	100.000
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SRCLKTYP HP	51019579	GRP 04	FT	P	01/01/2026	REAL ESTATE	110		45,554.00		02	100.000
45,554.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Real Property Tax Services

203,381.00 Perm Budget Amt 3 Perm Vac 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011178	GRP 09	FT	T	08/09/2025	ACCOUNTING	110		60,335.00		01	100.000
	51011179	GRP 09	FT	T	02/21/2026	ACCOUNTING	110		60,335.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	2	Temp Vac	2		
ACCT AUDITOR	51009174	GRP 09	FT	T	07/25/2025	AUDIT & CONTROL	110		60,335.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
STAFF AUD	51009171	GRP 11	FT	P	10/18/2025	AUDIT & CONTROL	110		69,857.00		01	100.000
	69,857.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
SYS ACCT	00010206	GRP 11	FT	T	03/07/2026	ACCOUNTING	110		69,857.00		01	100.000
	51017878	GRP 11	FT	T	03/21/2026	ACCOUNTING	110		69,857.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	2	Temp Vac	2		
	69,857.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	5	Temp Vac	6		

Totals for Comptroller

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	110		60,335.00	01	01	100.000
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF DOC CLK	51016759	GRP 09	FT	P	12/31/2025	RECORDING	110		60,335.00	01	01	100.000
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DOC CLK	00003099	GRP 05	FT	T	07/26/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		47,649.00	01	01	100.000
	00003111	GRP 05	FT	T	02/22/2026	RECORDING	110		47,649.00	01	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	95,298.00	Temp Budget Amt	2	Temp Vac	2		
MOT VEH REP	00006596	GRP 05	FT	T	03/21/2026	AUTO BUREAU BRANCH OFFICES	110		47,649.00	01	01	100.000
	51001437	GRP 05	FT	T	04/04/2026	AUTO BUREAU BRANCH OFFICES	110		47,649.00	01	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	95,298.00	Temp Budget Amt	2	Temp Vac	2		
SR CASH HP	51016428	GRP 07	FT	P	11/15/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		53,518.00	02	02	100.000
53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR DOC CLK	00008732	GRP 06	FT	T	11/15/2025	RECORDING	110		50,492.00	01	01	100.000
	51001414	GRP 06	FT	T	03/08/2026	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		50,492.00	01	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	100,984.00	Temp Budget Amt	2	Temp Vac	2		
Totals for County Clerk												
174,188.00	Perm Budget Amt			3	Perm Vac	291,580.00	Temp Budget Amt	6	Temp Vac	9		

Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										TOT CS COUNTY	
SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	VAC	CD SHARE
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT		
ASST DA III	00000433	GRP 14	FT	P	04/10/2026	LOWER COURTS	110		88,727.00	04	100.000
	00000443	GRP 14	FT	P	03/18/2026	LOWER COURTS	110		88,727.00	04	100.000
	00000446	GRP 14	FT	P	03/07/2026	LOWER COURTS	110		88,727.00	04	100.000
	00000451	GRP 14	FT	P	03/07/2026	LOWER COURTS	110		88,727.00	04	100.000
	51017796	GRP 14	FT	P	02/21/2026	LOWER COURTS	110		88,727.00	04	100.000
443,635.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	
ASST DA IV	51003276	GRP 15	FT	P	04/18/2026	SUPERIOR COURTS	110		97,492.00	04	100.000
97,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST DA V	51012089	GRP 16	FT	P	04/11/2026	SPECIAL PROGRAMS	110		106,924.00	04	70.000
106,924.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST DA VI	51008941	GRP 17	FT	P	04/06/2026	LOWER COURTS	110		116,251.00	04	100.000
116,251.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST CNF AD D	51016356	GRP 04	FT	P	12/31/2025	ADMINISTRATION	110		45,554.00	02	100.000
45,554.00	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		74,212.00	02	100.000
74,212.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CONFDISCLTAI	51019478	GRP 09	FT	P	01/01/2026	SUPERIOR COURTS	110		60,335.00	07	100.000
	51019479	GRP 09	FT	P	01/01/2026	SUPERIOR COURTS	110		60,335.00	07	100.000
120,670.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LEGAL SEC	00005838	GRP 07	FT	T	08/23/2025	SUPERIOR COURTS	110		53,518.00	01	100.000
0.00	Perm Budget Amt			0	Perm Vac	53,518.00	Temp Budget Amt	1	Temp Vac	1	
SRCL TYP	00008479	GRP 04	FT	T	12/13/2025	LOWER COURTS	110		45,554.00	01	100.000
	51016234	GRP 04	FT	P	09/19/2025	LOWER COURTS	110		45,554.00	01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	45,554.00	Perm Budget Amt		1	Perm Vac	45,554.00	Temp Budget Amt	1	Temp Vac	2		

Totals for District Attorney

1,050,292.00	Perm Budget Amt	13	Perm Vac	99,072.00	Temp Budget Amt	2	Temp Vac	15
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIM
Department: 115 Office of the Sheriff

Brie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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Date: 06/23/2026
Time: 09:10:12
As of: 04/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACT CLK S HP	51019240	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110		47,555.00	02	100.000	
	51019241	GRP 04	FT	P	06/05/2025	CIVIL PROCESS	110		47,555.00	02	100.000	
95,110.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
DET DEP	00002950	GRP 09	FT	P	07/17/2026	INVESTIGATIVE SERVICES	110		77,293.00	01	100.000	
	51014030	GRP 09	FT	T	10/02/2025	POLICE SUPPORT SERVICES	110		77,293.00	01	100.000	
77,293.00	Perm Budget Amt				1	Perm Vac	77,293.00	Temp Budget Amt		1	Temp Vac	2
DOM VI SP SE	00003120	GRP 07	FT	P	03/23/2026	COMMUNITY PROGRAMS	110		55,669.00	01	100.000	
55,669.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
PAY CLK SHER	00007203	GRP 06	FT	P	04/18/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		52,603.00	01	100.000	
52,603.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
RECEPTIONIST	51009195	GRP 03	FT	P	04/23/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		46,032.00	02	100.000	
46,032.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SERGEANT	51010055	GRP 09	FT	P	04/22/2026	POLICE SUPPORT SERVICES	110		77,293.00	01	100.000	
77,293.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR DET (NAR)	00008726	GRP 11	FT	P	04/07/2026	INVESTIGATIVE SERVICES	110		88,689.00	02	100.000	
88,689.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR TA FL OFA	51019246	GRP 10	FT	P	06/05/2025	POLICE SUPPORT SERVICES	110		81,788.00	07	100.000	
81,788.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
574,477.00	Perm Budget Amt				9	Perm Vac	77,293.00	Temp Budget Amt		1	Temp Vac	10

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

Brie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 12
Date: 06/23/2026
Time: 09:10:12
As of: 04/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST MN SPV S	51019631	GRP 10	FT	P	04/01/2026	PROGRAMS HC	110		66,429.00	01	01	100.000
66,429.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CAP OFFC	51012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110		90,455.00	01	01	100.000
0.00	Perm Budget Amt				0	Perm Vac	90,455.00	Temp Budget Amt	1	Temp Vac	1	
CLSITADM CH	51018409	GRP 30	FT	P	02/04/2026	JAIL MEDICAL SERVICES ADMINISTRATION	110		105,608.00	01	01	100.000
105,608.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COOK	00001880	GRP 05	FT	P	03/20/2026	FOOD SERVICES CF	110		42,634.00	02	02	100.000
42,634.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR CAPT	51016378	GRP 14	FT	T	04/04/2026	SECURITY CF	110		80,196.00	01	01	100.000
0.00	Perm Budget Amt				0	Perm Vac	80,196.00	Temp Budget Amt	1	Temp Vac	1	
COR FAC MED	51010439	GRP 13	FT	P	03/07/2026	CORRECTIONAL FACILITY MEDICAL SERVICES	110		64,257.00	02	02	100.000
64,257.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF CF	51019359	GRP 11	FT	P	11/15/2025	SECURITY CF	110		61,345.00	01	01	100.000
51019588	GRP 11	FT	P	P	03/06/2026	SECURITY CF	110		61,345.00	01	01	100.000
51019589	GRP 11	FT	P	P	03/06/2026	SECURITY CF	110		61,345.00	01	01	100.000
184,035.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
COR SERG	00002118	GRP 12	FT	P	04/03/2026	SECURITY CF	110		66,953.00	01	01	100.000
66,953.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DE SH OF	00002517	GRP 08	FT	P	05/19/2026	SECURITY HC	110		68,578.00	01	01	100.000
00002557	GRP 08	FT	T	T	04/01/2026	SECURITY HC	110		68,578.00	01	01	100.000
00002574	GRP 08	FT	P	P	05/01/2026	SECURITY HC	110		68,578.00	01	01	100.000
00002691	GRP 08	FT	P	P	06/02/2026	TRANSPORTATION	110		68,578.00	01	01	100.000
00002699	GRP 08	FT	P	P	05/11/2026	TRANSPORTATION	110		68,578.00	01	01	100.000
51004773	GRP 08	FT	P	P	03/24/2026	SECURITY HC	110		68,578.00	01	01	100.000

=====		SHORT	POSITION	JOB	EE	FILL	REFILL	=====		FUND	GRANT	=====		BUDGETED	TOT	CS	COUNTY
=====		DESC	NUMBER	GROUP	GRP	STAT	DATE	=====		FUNCTION		=====		AMOUNT	VAC	CD	SHARE
=====								=====				=====					
	342,890.00	Perm Budget Amt					5	Perm Vac	68,578.00	Temp Budget Amt		1	Temp Vac		6		
HC MED AIDE	51010447	GRP 07	FT	P	06/12/2025	HOLDING CENTER MEDICAL SERVICES	110							69,828.00	02	100.000	
	51010448	GRP 07	FT	P	04/24/2026	HOLDING CENTER MEDICAL SERVICES	110							69,828.00	02	100.000	
	51010501	GRP 07	FT	P	09/22/2025	HOLDING CENTER MEDICAL SERVICES	110							69,828.00	02	100.000	
	51010506	GRP 07	FT	P	12/05/2025	HOLDING CENTER MEDICAL SERVICES	110							69,828.00	02	100.000	
	51018881	GRP 07	FT	P	09/19/2025	HOLDING CENTER MEDICAL SERVICES	110							69,828.00	02	100.000	
349,140.00		Perm Budget Amt					5	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		5		
HD NRS HC	51007833	GRP 10	FT	P	07/26/2025	HOLDING CENTER MEDICAL SERVICES	110							97,683.00	02	100.000	
	51010587	GRP 10	FT	T	01/02/2025	HOLDING CENTER MEDICAL SERVICES	110							97,683.00	02	100.000	
	97,683.00	Perm Budget Amt					1	Perm Vac	97,683.00	Temp Budget Amt		1	Temp Vac		2		
KIT HLP HC	00005417	GRP 03	FT	P	11/01/2025	FOOD SERVICES HC	110							46,032.00	03	100.000	
	46,032.00	Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
LABORER SHER	00005681	GRP 04	FT	P	04/23/2026	PROGRAMS HC	110							47,555.00	03	100.000	
	47,555.00	Perm Budget Amt					1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
REC CLK HC	51004831	GRP 06	FT	P	08/23/2025	SECURITY HC	110							52,603.00	01	100.000	
	52,603.00	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							86,984.00	02	100.000	
	51016085	GRP 08	FT	T	05/18/2024	HOLDING CENTER MEDICAL SERVICES	110							86,984.00	02	100.000	
	51016087	GRP 08	FT	P	03/11/2026	HOLDING CENTER MEDICAL SERVICES	110							86,984.00	02	100.000	
173,968.00		Perm Budget Amt					2	Perm Vac	86,984.00	Temp Budget Amt		1	Temp Vac		3		
REG NURSE CH	51013381	GRP 08	FT	P	09/19/2025	CORRECTIONAL FACILITY MEDICAL SERVICES	110							86,418.00	02	100.000	
	51013383	GRP 08	FT	P	01/07/2026	CORRECTIONAL FACILITY MEDICAL SERVICES	110							86,418.00	02	100.000	
	172,836.00	Perm Budget Amt					2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2		
SG OFFICER	00009611	GRP 11	FT	P	12/30/2024	TRANSPORTATION	110							78,847.00	01	100.000	
	51005317	GRP 11	FT	P	02/24/2026	SECURITY HC	110							78,847.00	01	100.000	
	51011034	GRP 11	FT	T	10/04/2025	SECURITY HC	110							78,847.00	01	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	157,694.00	Perm Budget Amt			2	Perm Vac	78,847.00	Temp Budget Amt		1	Temp Vac	
SR MD SC SH	51016919	GRP 04	FT	P	07/26/2025	HOLDING CENTER MEDICAL SERVICES	110		47,555.00	01	100.000	
	47,555.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SR NUR PR CH	51018061	GRP 16	FT	P	02/17/2026	HOLDING CENTER MEDICAL SERVICES	110		131,670.00	07	100.000	
	51018062	GRP 16	FT	P	06/25/2025	HOLDING CENTER MEDICAL SERVICES	110		131,670.00	07	100.000	
	51018063	GRP 16	FT	P	01/08/2025	HOLDING CENTER MEDICAL SERVICES	110		131,670.00	07	100.000	
	395,010.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
TCH SSR SP S	51019490	GRP 12	FT	P	01/01/2026	SECURITY HC	110		76,740.00	01	100.000	
	76,740.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Jail Management

2,489,622.00 Perm Budget Amt 33 Perm Vac 502,743.00 Temp Budget Amt 6 Temp Vac 39

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		45,554.00		01	47.370
	51018351	GRP 04	FT	P	03/21/2026	PERSONNEL/PAYROLL	110		45,554.00		01	47.370
45,554.00	Perm Budget Amt				1	Perm Vac	45,554.00	Temp Budget Amt		1	Temp Vac	2
ACCTCLKTY HP	00000089	GRP 04	FT	P	01/08/2026	EMPLOYMENT ASSESSMENT	110		45,554.00		02	32.290
45,554.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
AST MNT SPV	51015529	GRP 10	FT	P	03/21/2026	EMPLOYMENT ASSESSMENT	110		64,081.00		01	78.650
64,081.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
AST SS PR DR	00000523	GRP 11	FT	T	02/21/2026	ADMIN. SUPPORT SERVICES ADMIN.	110		69,857.00		01	47.370
0.00	Perm Budget Amt				0	Perm Vac	69,857.00	Temp Budget Amt		1	Temp Vac	1
ATTORNEY SS	00002149	GRP 15	FT	T	03/08/2026	CHILDREN'S SERVICES	110		97,492.00		01	49.200
51002110	GRP 15	FT	T	03/29/2026	LEGAL SERVICES -IVD	110		97,492.00		01	49.200	
0.00	Perm Budget Amt				0	Perm Vac	194,984.00	Temp Budget Amt		2	Temp Vac	2
CASE ASST SS	51014359	GRP 06	FT	T	02/22/2026	CHILD PROTECTIVE SERVICES	110		50,492.00		01	49.200
0.00	Perm Budget Amt				0	Perm Vac	50,492.00	Temp Budget Amt		1	Temp Vac	1
CASEWKR HP	00001317	GRP 09	FT	P	12/19/2025	ADULT & FAMILY SERVICES	110		60,335.00		02	49.200
51009599	GRP 09	FT	P	02/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200	
51011562	GRP 09	FT	P	02/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200	
51011898	GRP 09	FT	P	02/13/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200	
51011929	GRP 09	FT	P	12/10/2025	ADULT & FAMILY SERVICES	110		60,335.00		02	49.200	
51016666	GRP 09	FT	P	04/30/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200	
51018906	GRP 09	FT	P	02/25/2026	ADULT & FAMILY SERVICES	110		60,335.00		02	49.200	
51019354	GRP 09	FT	P	09/26/2025	ADULT & FAMILY SERVICES	110		60,335.00		02	49.200	
482,680.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	8
CASEWORKER	00000894	GRP 09	FT	P	01/22/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200
00000896	GRP 09	FT	T	01/10/2026	ADULT & FAMILY SERVICES	110		60,335.00		01	49.200	
00000908	GRP 09	FT	P	02/07/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,335.00		01	49.200	
00000920	GRP 09	FT	T	01/24/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,335.00		01	49.200	
00000927	GRP 09	FT	P	12/13/2025	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200	
00000945	GRP 09	FT	P	05/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200	
00000972	GRP 09	FT	P	02/20/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,335.00		01	49.200	
00001301	GRP 09	FT	T	03/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200	
00001322	GRP 09	FT	T	11/15/2025	CHILD PROTECTIVE SERVICES	110		60,335.00		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
CASHIER	724,020.00	Perm Budget Amt	12	Perm Vac	422,345.00	Temp Budget Amt	7	Temp Vac	19			
	00000992	GRP 06	FT	P	04/18/2026	FINANCIAL RECORDS & SERVICES	110		50,492.00		01	47.370
	50,492.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1			
	00001335	GRP 07	FT	T	11/29/2025	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		53,518.00		01	39.200
	00001347	GRP 07	FT	T	04/19/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		53,518.00		01	39.200
	00001368	GRP 07	FT	T	03/21/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		53,518.00		01	39.200
	0.00	Perm Budget Amt	0	Perm Vac	160,554.00	Temp Budget Amt	3	Temp Vac	3			
	00001470	GRP 01	FT	P	04/04/2026	CHILD PROTECTIVE SERVICES	110		42,168.00		01	49.200
	00001487	GRP 01	FT	P	01/30/2026	TTW-TRANSITION TO WORK TEAMS	110		42,168.00		01	38.650
	51009639	GRP 01	FT	P	03/21/2026	EC WORKS CENTER	110		42,168.00		01	38.650
CLERK	51009640	GRP 01	FT	T	01/10/2026	TTW-TRANSITION TO WORK TEAMS	110		42,168.00		01	38.650
	51009647	GRP 01	FT	P	11/16/2025	FINANCIAL RECORDS & SERVICES	110		42,168.00		01	47.370
	51009651	GRP 01	FT	P	03/21/2026	EC WORKS CENTER	110		42,168.00		01	38.650
	51019629	GRP 01	FT	P	04/23/2026	HR DEVELOPMENT & QUALITY ASSURANCE	110		42,168.00		01	38.310
	253,008.00	Perm Budget Amt	6	Perm Vac	42,168.00	Temp Budget Amt	1	Temp Vac	7			
	51009668	GRP 01	FT	P	03/21/2026	FINANCIAL RECORDS & SERVICES	110		42,168.00		01	47.370
	51009692	GRP 01	FT	T	11/01/2025	FINANCIAL RECORDS & SERVICES	110		42,168.00		01	47.370
	42,168.00	Perm Budget Amt	1	Perm Vac	42,168.00	Temp Budget Amt	1	Temp Vac	2			
	51017991	GRP 09	FT	P	08/12/2025	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp Budget Amt	Perm Vac	0.00	Temp Budget Amt	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
60,335.00	Perm Budget Amt				1	Perm Vac										1		
CSWK SPAN HP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110								60,335.00		02	49.200
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES	110								60,335.00		02	49.200
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110								60,335.00		02	49.200
	51011555	GRP 09	FT	P	07/24/2023	CHILD PROTECTIVE SERVICES	110								60,335.00		02	49.200
241,340.00	Perm Budget Amt				4	Perm Vac										4		
CSWK SPAN SP	00000983	GRP 09	FT	P	06/29/2026	EC WORKS CENTER	110								60,335.00		01	51.000
60,335.00	Perm Budget Amt				1	Perm Vac										1		
EMP OO SPAN	51013481	GRP 09	FT	P	04/20/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
60,335.00	Perm Budget Amt				1	Perm Vac										1		
EMP COUNS	00003224	GRP 09	FT	P	02/06/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	00003231	GRP 09	FT	P	02/21/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	00003241	GRP 09	FT	P	02/20/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	00003244	GRP 09	FT	T	11/15/2025	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	00003252	GRP 09	FT	T	11/29/2025	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	51003946	GRP 09	FT	P	03/13/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
	51016885	GRP 09	FT	P	04/18/2026	EMPLOYMENT ASSESSMENT	110								60,335.00		01	32.290
301,675.00	Perm Budget Amt				5	Perm Vac										7		
EN CR 2	00003343	GRP 05	FT	P	10/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								47,649.00		02	0.000
	51016382	GRP 05	FT	T	09/20/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								47,649.00		02	0.000
	51016384	GRP 05	FT	T	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								47,649.00		02	0.000
	51017736	GRP 05	FT	P	12/24/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								47,649.00		02	0.000
	51018417	GRP 05	FT	P	09/19/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								47,649.00		02	0.000
142,947.00	Perm Budget Amt				3	Perm Vac										5		
EN CR WK 1	00003310	GRP 02	FT	P	12/02/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110								42,802.00		02	0.000

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	1	Perm Vac	0	Temp Budget Amt	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
42,802.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt	110		0	Temp Vac		1		
HD SWE	00004227	GRP 10	FT	T	02/21/2026	SNAP ELIGIBILITY TEAMS				110					64,081.00		01	50.000
	00004236	GRP 10	FT	T	03/08/2026	TEMP ASSIST SPECIALIZED TEAMS				110					64,081.00		01	50.000
	51003675	GRP 10	FT	T	07/13/2025	LONG TERM CARE ELIGIBILITY				110					64,081.00		01	0.000
0.00	Perm Budget Amt						0	Perm Vac	192,243.00	Temp Budget Amt			3	Temp Vac		3		
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT				110					88,727.00		01	47.370
0.00	Perm Budget Amt						0	Perm Vac	88,727.00	Temp Budget Amt			1	Temp Vac		1		
PARALEGAL HP	51009617	GRP 05	FT	P	03/07/2026	CHILDREN'S SERVICES				110					47,649.00		02	49.200
47,649.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		1		
PAYR ROS CLK	51008519	GRP 06	FT	T	09/20/2025	PERSONNEL/PAYROLL				110					50,492.00		01	47.370
0.00	Perm Budget Amt						0	Perm Vac	50,492.00	Temp Budget Amt			1	Temp Vac		1		
PRIN CLERK	51003463	GRP 06	FT	T	03/07/2026	FINANCIAL RECORDS & SERVICES				110					50,492.00		01	47.370
	51003464	GRP 06	FT	P	02/16/2026	EC WORKS CENTER				110					50,492.00		01	50.000
50,492.00	Perm Budget Amt						1	Perm Vac	50,492.00	Temp Budget Amt			1	Temp Vac		2		
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.				110					44,050.00		02	47.370
44,050.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		1		
SOC W EX HP	51009796	GRP 06	FT	P	02/06/2026	SNAP ELIGIBILITY TEAMS				110					50,492.00		02	50.000
50,492.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac		1		
SOC WEL EX	00009764	GRP 06	FT	T	04/18/2026	SNAP ELIGIBILITY TEAMS				110					50,492.00		01	50.000
	00009789	GRP 06	FT	T	12/13/2025	CHILD DAY CARE				110					50,492.00		01	49.200
	00009822	GRP 06	FT	T	01/24/2026	SNAP ELIGIBILITY TEAMS				110					50,492.00		01	50.000
	00009823	GRP 06	FT	P	03/13/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110					50,492.00		01	0.000
	00009826	GRP 06	FT	P	03/07/2026	LONG TERM CARE ELIGIBILITY				110					50,492.00		01	0.000
	00009870	GRP 06	FT	P	02/15/2026	CHILD DAY CARE				110					50,492.00		01	49.200
	00009884	GRP 06	FT	P	05/26/2026	TEMP ASSIST SPECIALIZED TEAMS				110					50,492.00		01	38.650
	00009895	GRP 06	FT	P	01/24/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110					50,492.00		01	0.000
	00009938	GRP 06	FT	P	01/24/2026	SNAP ELIGIBILITY TEAMS				110					50,492.00		01	50.000
	51002107	GRP 06	FT	P	04/18/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110					50,492.00		01	0.000
	51002538	GRP 06	FT	P	03/21/2026	SNAP ELIGIBILITY TEAMS				110					50,492.00		01	50.000
	51003656	GRP 06	FT	T	04/19/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS				110					50,492.00		01	50.000
	51009804	GRP 06	FT	T	11/26/2025	SNAP ELIGIBILITY TEAMS				110					50,492.00		01	50.000

Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										BUDGETED			TOT CS COUNTY		
SHORT	POSITION	JOB	BE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE		
DESC	NUMBER	GROUP	GRP	STAT											
	51009847	GRP 06	FT	T	12/13/2025		TTW-TRANSITION TO WORK TEAMS	110		50,492.00		01	38.650		
	51016386	GRP 06	FT	T	01/27/2024		HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		50,492.00		01	0.000		
403,936.00	Perm Budget Amt			8	Perm Vac		353,444.00	Temp Budget Amt			7	Temp Vac		15	
SOC WEL EX S	51002670	GRP 06	FT	P	03/25/2026		SNAP ELIGIBILITY TEAMS	110		50,492.00		01	50.000		
50,492.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac		1	
SPEC INVEST	00009889	GRP 08	FT	T	02/21/2026		INVESTIGATIONS AND COLLECTIONS	110		56,786.00		01	37.870		
0.00	Perm Budget Amt			0	Perm Vac		56,786.00	Temp Budget Amt			1	Temp Vac		1	
SR ACCT CLK	00008112	GRP 06	FT	T	11/30/2025		EMPLOYMENT ASSESSMENT	110		50,492.00		01	32.290		
0.00	Perm Budget Amt			0	Perm Vac		50,492.00	Temp Budget Amt			1	Temp Vac		1	
SR CASWRKER	00008192	GRP 10	FT	T	01/10/2026		ADULT & FAMILY SERVICES	110		64,081.00		01	49.200		
	00008202	GRP 10	FT	T	01/25/2026		CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200		
	00008214	GRP 10	FT	P	02/24/2026		ADULT & FAMILY SERVICES	110		64,081.00		01	38.650		
	00008216	GRP 10	FT	T	01/25/2026		ADULT & FAMILY SERVICES	110		64,081.00		01	0.000		
	00008230	GRP 10	FT	P	04/07/2026		CHILDREN'S SERVICES - DIRECT/INDIRECT	110		64,081.00		01	49.200		
	00008258	GRP 10	FT	P	06/03/2026		CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200		
	00008265	GRP 10	FT	P	03/31/2026		CASA - HOME CARE ELIGIBILITY TEAMS	110		64,081.00		01	0.000		
	00008294	GRP 10	FT	P	02/24/2026		CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200		
	00008302	GRP 10	FT	P	04/18/2026		CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200		
	00008304	GRP 10	FT	P	02/26/2026		ADULT & FAMILY SERVICES	110		64,081.00		01	49.200		
	00008309	GRP 10	FT	P	12/29/2025		CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200		
	51019551	GRP 10	FT	P	01/05/2026		MUR - MEDICAID UTILIZATION REVIEW	110		64,081.00		01	0.000		
576,729.00	Perm Budget Amt			9	Perm Vac		192,243.00	Temp Budget Amt			3	Temp Vac		12	
SR CL TYP	00008568	GRP 04	FT	P	04/04/2026		EC WORKS CENTER	110		45,554.00		01	38.650		
	00008600	GRP 04	FT	T	03/21/2026		PERSONNEL/PAYROLL	110		45,554.00		01	47.370		
	00008607	GRP 04	FT	T	02/07/2026		CHILD PROTECTIVE SERVICES	110		45,554.00		01	49.200		
	00008687	GRP 04	FT	T	03/07/2026		INVESTIGATIONS AND COLLECTIONS	110		45,554.00		01	37.870		
	51003221	GRP 04	FT	T	11/30/2025		EC WORKS CENTER	110		45,554.00		01	38.650		
	51009630	GRP 04	FT	T	09/21/2025		COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		45,554.00		01	38.650		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Perm Vac	Temp Budget Amt	FUND	GRANT	5	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	45,554.00	Perm Budget Amt			1	Perm Vac		227,770.00	Temp Budget Amt		5	Temp Vac		6		
SR CLK HP	51016887	GRP 03	FT	P	08/23/2025	SNAP ELIGIBILITY TEAMS			110				44,050.00		02	50.000
	44,050.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1		
SR ST CLK HP	51011132	GRP 05	FT	P	12/02/2025	FINANCIAL RECORDS & SERVICES			110				47,649.00		02	47.370
	47,649.00	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				53,518.00		01	0.000
	00009311	GRP 07	FT	P	12/03/2025	LONG TERM CARE ELIGIBILITY			110				53,518.00		01	0.000
	00009335	GRP 07	FT	P	03/15/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS			110				53,518.00		01	0.000
	00009341	GRP 07	FT	P	01/10/2026	TEMPORARY ASSISTANCE SERVICE TEAMS			110				53,518.00		01	38.650
	00009352	GRP 07	FT	T	01/25/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS			110				53,518.00		01	0.000
	00009375	GRP 07	FT	T	11/01/2025	CHILD DAY CARE			110				53,518.00		01	49.200
	00009418	GRP 07	FT	P	01/10/2026	SERVICES DIV SUPPORT SERVICES			110				53,518.00		01	49.200
	00009460	GRP 07	FT	P	06/02/2026	TEMP ASSIST SPECIALIZED TEAMS			110				53,518.00		01	50.000
	00009476	GRP 07	FT	P	05/19/2026	CHILD DAY CARE			110				53,518.00		01	49.200
	00009478	GRP 07	FT	P	01/10/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS			110				53,518.00		01	38.650
	00009495	GRP 07	FT	P	02/06/2026	TW-TRANSITION TO WORK TEAMS			110				53,518.00		01	38.650
	51003679	GRP 07	FT	T	02/07/2026	SNAP ELIGIBILITY TEAMS			110				53,518.00		01	50.000
	51019405	GRP 07	FT	T	03/08/2026	EC WORKS CENTER			110				53,518.00		01	0.000
	428,144.00	Perm Budget Amt			8	Perm Vac		267,590.00	Temp Budget Amt		5	Temp Vac		13		
SRCLKTYP HP	51017014	GRP 04	FT	P	03/30/2026	CHILD DAY CARE			110				45,554.00		02	49.200
	45,554.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1		
SS CLIN SP	51002668	GRP 11	FT	P	05/11/2026	SERVICES DIVISION ADMINISTRATION			110				69,857.00		01	49.200
	69,857.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1		
SS DATA SPEC	51018247	GRP 09	FT	T	04/04/2026	TECHNICAL SUPPORT			110				60,335.00		01	47.370
	0.00	Perm Budget Amt			0	Perm Vac		60,335.00	Temp Budget Amt		1	Temp Vac		1		
SS TECH LIAIS	51013161	GRP 08	FT	P	02/07/2026	TECHNICAL SUPPORT			110				56,786.00		01	47.370

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
	56,786.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SS TM WK HP	51016882	GRP 05	FT	P	07/01/2025	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,649.00		02	38.650
	47,649.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SS TM WKR	00009716	GRP 05	FT	P	01/20/2026	CHILD PROTECTIVE SERVICES	110		47,649.00		01	49.200
	00009743	GRP 05	FT	P	01/15/2026	CHILD PROTECTIVE SERVICES	110		47,649.00		01	49.200
	51009748	GRP 05	FT	P	03/31/2026	CHILD PROTECTIVE SERVICES	110		47,649.00		01	49.200
	51019377	GRP 05	FT	P	03/21/2026	EC WORKS CENTER	110		47,649.00		01	38.650
	190,596.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4		
SUP OF CL AD	51012154	GRP 10	FT	P	04/01/2025	FISCAL MANAGEMENT	110		64,081.00		01	47.370
	64,081.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
WKF DEV SP	51019255	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT	110		64,081.00		01	0.000
	64,081.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Department of Social Services

4,945,167.00 Perm Budget Amt 90 Perm Vac 2,834,704.00 Temp Budget Amt 50 Temp Vac 140

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 122 Dept of Public Works

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
LABORER	00005535	GRP 03	FT	T	04/04/2026	UNIFIED COURT SYSTEM	110		39,453.00	03	11.000	
	51019410	GRP 03	FT	P	04/14/2026	UNIFIED COURT SYSTEM	110		39,453.00	03	11.000	
	39,453.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		1	Temp Vac	2
RECEPTIONIST	51011575	GRP 03	FT	P	04/23/2026	ADMINISTRATION - B&G	110		44,050.00	02	100.000	
	51017050	GRP 03	FT	T	03/21/2026	ADMINISTRATION - COMMISS.	110		44,050.00	02	100.000	
	44,050.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		1	Temp Vac	2
SP ASST PW	51014377	GRP 15	FT	P	01/10/2026	ADMINISTRATION - COMMISS.	110		97,492.00	07	100.000	
	97,492.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		0	Temp Vac	1
SPV MM	51001094	GRP 11	FT	P	04/20/2026	BUILDING MAINTENANCE & REPAIRS	110		69,857.00	02	100.000	
	69,857.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt		0	Temp Vac	1
STAT ENG HP	00010048	GRP 09	FT	P	04/04/2026	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		55,694.00	02	100.000	
	00010056	GRP 09	FT	P	04/18/2026	PHYSICAL PLANT OPERATIONS	110		55,694.00	02	100.000	
	111,388.00	Perm Budget Amt			2	Perm Vac		Temp Budget Amt		0	Temp Vac	2
STATION ENG	51001144	GRP 09	FT	T	11/01/2025	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		55,694.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt		1	Temp Vac	1
Totals for Dept of Public Works												
	362,240.00	Perm Budget Amt			6	Perm Vac		Temp Budget Amt		3	Temp Vac	9

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
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 Department: 124 Dept of Mental Health

Brie 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 CRD SP	51000611	GRP 11	FT	P	04/30/2026	CHILDREN'S MENTAL HEALTH SERVICES	110		69,857.00	01	01	0.000
	69,857.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FO MH SPI CH	51019635	GRP 11	FT	P	04/30/2026	CHILDREN'S MENTAL HEALTH SERVICES	110		69,857.00	01	01	0.000
	69,857.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FOR MH S I A	51016622	GRP 11	FT	T	04/18/2026	ADULT MENTAL HEALTH SERVICES	110		69,857.00	01	01	50.000
	51016702	GRP 11	FT	P	03/24/2026	ADULT MENTAL HEALTH SERVICES	110		69,857.00	01	01	50.000
	69,857.00	Perm Budget Amt		1	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	2		

Totals for Dept of Mental Health

209,571.00	Perm Budget Amt	3	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	4
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN WK	51016008	GRP 09	FT	P	03/21/2026	INTAKE	110		60,335.00	01	51.000	
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DETFAC SG HP	00002963	GRP 06	FT	P	03/28/2026	BUILDING SERVICES	110		45,552.00	02	51.000	
45,552.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR YDW	51017894	GRP 06	FT	P	02/27/2026	SECURE DIRECT CARE SUPPORT	110		45,552.00	01	51.000	
	51017896	GRP 06	FT	P	09/30/2025	SECURE DIRECT CARE SUPPORT	110		45,552.00	01	51.000	
91,104.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
JUVE JUS CON	51010685	GRP 10	FT	T	12/13/2025	YOUTH DEV. DELINQUENCY PREVENTION	110		64,081.00	01	0.000	
0.00	Perm Budget Amt				0	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	1	
MNT WKR	51008513	GRP 05	FT	T	03/21/2026	DETENTION MAINTENANCE	110		42,634.00	02	51.000	
0.00	Perm Budget Amt				0	Perm Vac	42,634.00	Temp Budget Amt	1	Temp Vac	1	
ST DEV MG HP	51018178	GRP 10	FT	P	08/09/2025	ADMINISTRATION - DETENTION	110		64,081.00	02	51.000	
64,081.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DE WK HP	00010506	GRP 07	FT	P	02/07/2026	SECURE CHILD CARE	110		48,712.00	02	51.000	
	00010516	GRP 07	FT	P	11/19/2025	SECURE CHILD CARE	110		48,712.00	02	51.000	
	00010521	GRP 07	FT	P	12/31/2025	SECURE CHILD CARE	110		48,712.00	02	51.000	
	51010482	GRP 07	FT	P	12/13/2025	SECURE CHILD CARE	110		48,712.00	02	51.000	
194,848.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
YTH DET WK	00010503	GRP 07	FT	T	02/07/2026	SECURE CHILD CARE	110		48,712.00	01	51.000	
	00010509	GRP 07	FT	P	04/29/2026	SECURE CHILD CARE	110		48,712.00	01	51.000	
	51015081	GRP 07	FT	P	04/18/2026	SECURE CHILD CARE	110		48,712.00	01	51.000	
	51019107	GRP 07	FT	P	03/21/2026	SECURE CHILD CARE	110		48,712.00	01	51.000	

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
146,136.00	Perm Budget Amt				3	Perm Vac	48,712.00	Temp Budget Amt	1		4		

Totals for Youth Services Division

602,056.00	Perm Budget Amt	12	Perm Vac	155,427.00	Temp Budget Amt	3	Temp Vac	15
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Report: ZHR_VACANT_POS_RPT
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User: CORNELIUM
Department: 126 Probation

Erie County
POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BILL ACCT CL	51005932	GRP 06	FT	P	05/31/2025	PROBATION ADMINISTRATION & OPERATIONS	110		50,492.00		01	88.000
50,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PROB ASST	51009076	GRP 07	FT	T	03/21/2026	PROBATION SERVICES - ADULT	110		53,518.00		01	88.000
	51018454	GRP 07	FT	T	03/23/2026	PROBATION SERVICES - JUVENILE/FAM CRT.	110		53,518.00		01	88.000
0.00	Perm Budget Amt			0	Perm Vac	107,036.00	Temp Budget Amt	2	Temp Vac	2		
PROB OFFICER	00007532	GRP 11	FT	P	04/09/2026	PROBATION SERVICES - JUVENILE/FAM CRT.	110		69,857.00		01	88.000
	51002459	GRP 11	FT	T	03/03/2026	PROBATION SERVICES - JUVENILE/FAM CRT.	110		69,857.00		01	88.000
69,857.00	Perm Budget Amt			1	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	2		
SR CL STENO	51017712	GRP 04	FT	T	11/17/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		45,554.00		01	88.000
0.00	Perm Budget Amt			0	Perm Vac	45,554.00	Temp Budget Amt	1	Temp Vac	1		
SRCLKTYP HP	51016683	GRP 04	FT	P	03/21/2026	PROBATION SERVICES - ADULT	110		45,554.00		02	88.000
45,554.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Probation

165,903.00 Perm Budget Amt 3 Perm Vac 222,447.00 Temp Budget Amt 4 Temp Vac 7

Report: ZHR_VACANT_POS_RPT
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Department: 127 Health

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
ACC CLK	51016676	GRP 04	FT	T	04/04/2026	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		45,554.00		01	55.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
ACCOUNT HP	51016403	GRP 09	FT	P	01/27/2026	ACCOUNTING AND FISCAL MANAGEMENT	110		60,335.00		02	64.000
	60,335.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
ACCOUNTANT	51002635	GRP 09	FT	T	05/31/2025	ACCOUNTING AND FISCAL MANAGEMENT	110		60,335.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
AST EPID	51009855	GRP 11	FT	T	04/18/2026	SURVEILLANCE & EPIDEMIOLOGY	110		69,857.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
CLIN LAB TEC	51016656	GRP 11	FT	P	04/27/2026	ENVIRONMENTAL HEALTH LAB	110		69,857.00		01	64.000
	69,857.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
CRD REH SV Y	51006877	GRP 12	FT	P	03/18/2026	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		74,212.00		01	55.000
	74,212.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
EMER MED TEC	51019194	GRP 07	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		53,518.00		01	91.000
	51019196	GRP 07	FT	T	03/21/2026	EMS AMBULANCE OPERATIONS	110		53,518.00		01	91.000
	51019200	GRP 07	FT	P	04/20/2026	EMS AMBULANCE OPERATIONS	110		53,518.00		01	91.000
	51019201	GRP 07	FT	T	02/21/2026	EMS AMBULANCE OPERATIONS	110		53,518.00		01	91.000
	107,036.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	2	Temp Vac	4		
FR LAB TH HP	51013976	GRP 08	FT	P	03/21/2026	MEDICAL EXAMINER'S OFFICE	110		56,786.00		02	100.000
	56,786.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
PH SA HP	51016411	GRP 08	FT	P	01/29/2026	LEAD POISONING PREVENTION	110		56,786.00		02	64.000
	51017883	GRP 08	FT	P	01/22/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		56,786.00		02	64.000

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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	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
113,572.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
INV PH SAN	00005230	GRP 08	FT	T	01/10/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		56,786.00		01	64.000
	51016412	GRP 08	FT	P	04/17/2026	LEAD POISONING PREVENTION	110		56,786.00		01	64.000
56,786.00	Perm Budget Amt				1	Perm Vac	56,786.00	Temp Budget Amt	1	Temp Vac	2	
JRPHMPRE CO	51016734	GRP 07	FT	P	04/20/2026	EMERGENCY PREPAREDNESS & RESPONSE	110		53,518.00		01	64.000
53,518.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
MED CARE ADM	00006365	GRP 13	FT	T	02/16/2026	TB OUTREACH	110		80,340.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	80,340.00	Temp Budget Amt	1	Temp Vac	1	
PARAMEDIC I	51018027	GRP 09	FT	T	11/29/2025	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51018029	GRP 09	FT	T	11/29/2025	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51019183	GRP 09	FT	T	08/24/2025	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51019184	GRP 09	FT	T	10/19/2025	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51019185	GRP 09	FT	T	08/24/2025	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51019186	GRP 09	FT	T	02/21/2026	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
0.00	Perm Budget Amt				0	Perm Vac	362,010.00	Temp Budget Amt	6	Temp Vac	6	
PARAMEDIC II	51019125	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		64,081.00		01	91.000
	51019176	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		64,081.00		01	91.000
128,162.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PH NURSE	51008177	GRP 09	FT	P	12/01/2025	LEAD POISONING PREVENTION	110		91,044.00		01	64.000
	51016414	GRP 09	FT	P	01/12/2026	LEAD POISONING PREVENTION	110		91,044.00		01	64.000
182,088.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PRACCT ANAL	51017129	GRP 13	FT	P	02/21/2026	ACCOUNTING AND FISCAL MANAGEMENT	110		80,340.00		01	64.000
80,340.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRN CLERK	00007363	GRP 06	FT	P	04/04/2026	OPERATIONS	110		50,492.00		01	64.000
	51016704	GRP 06	FT	T	02/09/2025	ACCOUNTING AND FISCAL MANAGEMENT	110		50,492.00		01	64.000

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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
50,492.00	Perm Budget Amt				1	Perm Vac	50,492.00	Temp Budget Amt	1	Temp Vac	2	
SR CA MG PP	51019425	GRP 09	FT	P	01/01/2026	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		60,335.00		01	55.000
60,335.00	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		69,857.00		01	100.000
69,857.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SUP PARAM HP	51019390	GRP 11	FT	P	01/01/2026	EMS AMBULANCE OPERATIONS	110		69,857.00		02	91.000
69,857.00	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		44,415.00		01	64.000
44,415.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LAB IN MSC R	51018260	GRP 09	RPT	T	04/18/2026	PUBLIC HEALTH LAB ADMINISTRATION	110		58,826.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	58,826.00	Temp Budget Amt	1	Temp Vac	1	
REG NURS RPT	51001123	GRP 08	RPT	P	03/04/2026	YOUTH DETENTION HEALTH SERVICES	110		69,134.00		02	0.000
51016431	GRP 08	RPT	P		10/22/2025	TB OUTREACH	110		69,134.00		02	64.000
138,268.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	

Totals for Health

1,415,916.00 Perm Budget Amt 22 Perm Vac 891,236.00 Temp Budget Amt 15 Temp Vac 37

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		80,340.00	05	05	100.000
80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		60,335.00	05	05	100.000
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		53,518.00	05	05	100.000
51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110			53,518.00	05	05	100.000
107,036.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
DATBA PROJ C	51012406	GRP 13	FT	P	07/27/2026	ADMINISTRATION-BOE - DEM.	110		80,340.00	05	05	100.000
80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELEC INFVSAS	51016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		56,786.00	05	05	100.000
56,786.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		50,492.00	05	05	100.000
51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110			50,492.00	05	05	100.000
51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	0.000
454,428.00	Perm Budget Amt			9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	9		
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		69,857.00	05	05	100.000
69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JUN ELECT CLK	51002204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110		45,554.00	05	05	100.000
51003564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51003565	GRP 04	FT	P	12/30/2025	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51006175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51012039	GRP 04	FT	P	02/23/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	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
364,432.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
PR SUP ELECT	00007440	GRP 09	FT	P	01/01/2026	ADMINISTRATION-BOE - REP.	110		60,335.00		05	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN EL CLK	00007408	GRP 08	FT	P	01/03/2026	ADMINISTRATION-BOE - REP.	110		56,786.00		05	100.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		56,786.00		05	100.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR COM OP BD	51008095	GRP 08	FT	P	12/30/2024	ADMINISTRATION-BOE - DEM.	110		56,786.00		05	100.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR ELEC CLK	00008754	GRP 07	FT	P	04/03/2026	ADMINISTRATION-BOE - DEM.	110		53,518.00		05	100.000
00008757	GRP 07	FT	P	02/26/2025	ADMINISTRATION-BOE - REP.	110		53,518.00		05	100.000	
51002175	GRP 07	FT	P	02/23/2026	ADMINISTRATION-BOE - DEM.	110		53,518.00		05	100.000	
51003617	GRP 07	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		53,518.00		05	100.000	
214,072.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
SUP VOT REG	51009132	GRP 09	FT	P	01/10/2026	ADMINISTRATION-BOE - DEM.	110		60,335.00		05	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SUPV BA DES	51009102	GRP 12	FT	P	07/05/2025	ADMINISTRATION-BOE - DEM.	110		74,212.00		05	100.000
74,212.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		53,518.00		05	100.000
51010042	GRP 07	FT	P	04/06/2024	ADMINISTRATION-BOE - REP.	110		53,518.00		05	100.000	
107,036.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		55,287.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	BUDGETED		GRANT	FUND	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
							Temp	Budget						
55,287.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1			
CLK BE ELC R	51010140	GRP 01	RPT	P	01/10/2025	ADMINISTRATION-BOE - DEM.		110			41,114.00		05	100.000
41,114.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1			
COUN BOE-RPT	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.		110			86,508.00		05	100.000
86,508.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1			
ELEC CLK RPT	51013452	GRP 06	RPT	P	01/29/2025	ADMINISTRATION-BOE - REP.		110			49,230.00		05	100.000
51013453	GRP 06	RPT	P	05/22/2025	ADMINISTRATION-BOE - REP.			110			49,230.00		05	100.000
98,460.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2			
JR EL CL RPT	51007130	GRP 04	RPT	P	06/14/2025	ADMINISTRATION-BOE - DEM.		110			44,415.00		05	100.000
51007131	GRP 04	RPT	P	04/05/2025	ADMINISTRATION-BOE - DEM.			110			44,415.00		05	100.000
51007554	GRP 04	RPT	P	12/15/2020	ADMINISTRATION-BOE - REP.			110			44,415.00		05	100.000
51009884	GRP 04	RPT	P	02/23/2026	ADMINISTRATION-BOE - DEM.			110			44,415.00		05	100.000
51016472	GRP 04	RPT	P	09/05/2025	ADMINISTRATION-BOE - REP.			110			22,777.00		05	100.000
51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.			110			34,166.00		05	100.000
234,603.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6			
SR COM OP RP	51010731	GRP 08	RPT	P	10/19/2024	ADMINISTRATION-BOE - DEM.		110			55,366.00		05	100.000
55,366.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1			
SR EL CL RPT	51004642	GRP 07	RPT	P	05/20/2023	ADMINISTRATION-BOE - REP.		110			26,759.00		05	100.000
51005446	GRP 07	RPT	P	07/26/2023	ADMINISTRATION-BOE - DEM.			110			26,759.00		05	100.000
51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.			110			52,180.00		05	100.000
105,698.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3			
VCA TE RPT	51010013	GRP 07	RPT	P	03/20/2025	ADMINISTRATION-BOE - REP.		110			52,180.00		05	100.000
51018389	GRP 07	RPT	P	03/12/2026	ADMINISTRATION-BOE - REP.			110			42,815.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	PUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	94,995.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2

Totals for Board of Elections

2,731,933.00	Perm Budget Amt	53	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	53
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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
CONF INV CA	51010821	GRP 17	FT	P	03/20/2026	MEDICAID ANTI-FRAUD TASK FORCE	110		116,251.00		04	0.000
	116,251.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		

PR PARL CNT	51019476	GRP 10	FT	P	01/01/2026	COUNTY ATTORNEY ADMINISTRATION	110		64,081.00		01	100.000
	64,081.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		

Totals for County Attorney - Dept of Law

180,332.00 Perm Budget Amt 2 Perm Vac 0 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
ADMIN CLERK	51008951	GRP 07	FT	P	11/24/2025	CIVIL SERVICE ADMINISTRATION	110		53,518.00		01	100.000
	53,518.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR PERS SP	51017952	GRP 10	FT	T	04/11/2026	CIVIL SERVICE ADMINISTRATION	110		64,081.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	1		
SR PERS CLK	51019594	GRP 07	FT	P	04/23/2026	PERSONNEL SERVICES	110		53,518.00		01	100.000
	53,518.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Personnel												
	107,036.00	Perm Budget Amt		2	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	3		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR OF IMCPS	51019555	GRP 15	FT	P	04/30/2026	ECONOMIC DEVELOPMENT	110		97,492.00	01	01	100.000
	97,492.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PLANNER	51006310	GRP 10	FT	T	01/10/2026	PLANNING	110		64,081.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	1		
SR PR CR EP	51019326	GRP 15	FT	P	03/09/2026	ECONOMIC DEVELOPMENT	110		97,492.00	01	01	100.000
	97,492.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Environment & Planning Divis'n												
	194,984.00	Perm Budget Amt		2	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	3		

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Department: 164 Parks

Erie County
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SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC		CD	SHARE
AUTO EQM PK		51019633	GRP 08	FT	P	04/11/2026	WILLOWDALE PARK		110		52,697.00			07	100.000
		51019634	GRP 08	FT	P	04/11/2026	GROVER CLEVELAND PARK		110		52,697.00			07	100.000
105,394.00		Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
GEN CR CH FO		51019529	GRP 11	FT	P	02/18/2026	FORESTRY		110		57,466.00			07	100.000
57,466.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
PK MN WK I		51019458	GRP 03	FT	P	01/01/2026	WILLOWDALE PARK		110		43,911.00			02	100.000
		51019459	GRP 03	FT	P	01/01/2026	WILLOWDALE PARK		110		43,911.00			02	100.000
87,822.00		Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
PK MN WK II		51016849	GRP 05	FT	T	02/07/2026	ELMA MEADOWS PARK		110		46,378.00			02	100.000
		51019455	GRP 05	FT	P	01/01/2026	WILLOWDALE PARK		110		46,378.00			02	100.000
		51019456	GRP 05	FT	P	01/01/2026	WILLOWDALE PARK		110		46,378.00			02	100.000
92,756.00		Perm Budget Amt				2	Perm Vac	46,378.00	Temp Budget Amt	1	Temp Vac		3		

Totals for Parks

343,438.00 Perm Budget Amt 7 Perm Vac 46,378.00 Temp Budget Amt 1 Temp Vac 8

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GD	51015601	GRP 06	FT	P	05/06/2026	BUILDING SECURITY	110		45,552.00	01	01	100.000
	51015602	GRP 06	FT	P	04/30/2026	BUILDING SECURITY	110		45,552.00	01	01	100.000
	51015606	GRP 06	FT	T	03/21/2026	BUILDING SECURITY	110		45,552.00	01	01	100.000
	51017637	GRP 06	FT	T	05/24/2025	BUILDING SECURITY	110		45,552.00	01	01	100.000
91,104.00	Perm Budget Amt			2	Perm Vac	91,104.00	Temp Budget Amt	2	Temp Vac	4		
BLDG GD HP	51018683	GRP 06	FT	P	03/12/2026	BUILDING SECURITY	110		45,552.00	01	01	100.000
	51018684	GRP 06	FT	P	03/21/2026	BUILDING SECURITY	110		45,552.00	01	01	100.000
91,104.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		

Totals for Emergency Services

182,208.00	Perm Budget Amt			4	Perm Vac	91,104.00	Temp Budget Amt	2	Temp Vac	6		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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Totals for FUND 110

16,516,059.00 Perm Fund Amt 277 Perm Vac 5,869,919.00 Temp Fund Amt 101 Temp Vac 378

Run Totals: Total Perm Vac 277 Total Temp Vac 101 Total Vacancies 378 Total Positions 4,145 Percent 9%

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COUNS LG PT	51001930	GRP 56	PT	P	01/01/2026	LEGISLATURE MAJORITY STAFF	110		26,559.00		02	100.000
	26,559.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Legislative Branch

26,559.00	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
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110		30,438.00		01	100.000
	30,438.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Real Property Tax Services

30,438.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUM
Department: 112 Comptroller

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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As of: 04/30/2026

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	51002357	GRP 01	PT	P	04/08/2025	RECORDING	110		20,030.00	02	02	100.000
	51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		20,030.00	02	02	100.000
20,030.00	Perm Budget Amt			1	Perm Vac	20,030.00	Temp Budget Amt	1	Temp Vac	2		
JR MT V CS P	51002293	GRP 05	PT	T	11/08/2025	AUTO BUREAU BRANCH OFFICES	110		22,633.00	02	02	100.000
	51002338	GRP 05	PT	T	02/21/2026	AUTO BUREAU BRANCH OFFICES	110		22,633.00	02	02	100.000
0.00	Perm Budget Amt			0	Perm Vac	45,266.00	Temp Budget Amt	2	Temp Vac	2		

Totals for County Clerk

20,030.00	Perm Budget Amt	1	Perm Vac	65,296.00	Temp Budget Amt	3	Temp Vac	4
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SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	SHARE	
14,325.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac															
DS SEC RES S	51011383	GRP 50	SeasonP		07/12/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011385	GRP 50	SeasonP		12/26/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011386	GRP 50	SeasonP		06/30/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011393	GRP 51	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011402	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011421	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011425	GRP 50	SeasonP		01/10/2026		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011426	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011428	GRP 50	SeasonP		07/12/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011430	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011439	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011455	GRP 50	SeasonP		07/26/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011462	GRP 50	SeasonP		12/18/2024		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011484	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011491	GRP 50	SeasonP		05/18/2024		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011499	GRP 50	SeasonP		05/18/2024		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011578	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011579	GRP 50	SeasonP		07/12/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011583	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011585	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011586	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51011592	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011593	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
	51011596	GRP 50	SeasonP		12/31/2025		STADIUM DETAIL		110		2,897.00	07	0.000		
DS SE RE S S	51017493	GRP 50	SeasonP		06/17/2023		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017502	GRP 50	SeasonP		05/18/2024		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017507	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
DS SE RE S S	51017513	GRP 50	SeasonP		11/21/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017517	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017521	GRP 50	SeasonP		07/20/2024		STADIUM DETAIL		110		1,449.00	07	0.000		
DS SE RE S S	51017525	GRP 50	SeasonP		07/12/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017528	GRP 50	SeasonP		12/09/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017529	GRP 50	SeasonP		07/26/2025		STADIUM DETAIL		110		1,449.00	07	0.000		
DS SE RE S S	51017534	GRP 50	SeasonP		12/18/2024		STADIUM DETAIL		110		1,449.00	07	0.000		
	51017547	GRP 50	SeasonP		04/19/2025		STADIUM DETAIL		110		1,449.00	07	0.000		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
85,467.00	Perm Budget Amt				35	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		35

DEP SH RES P	51002254	GRP 08	PT	P	12/26/2025	POLICE SUPPORT SERVICES	110		17,444.00		02	100.000
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17,444.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
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Totals for Office of the Sheriff

117,236.00	Perm Budget Amt				39	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		39
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SHORT DBSC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51016613	GRP 08	PT	P	04/18/2026	SECURITY HC	110		19,149.00	02	100.000	
	51016747	GRP 08	PT	P	11/29/2025	SECURITY HC	110		19,149.00	02	100.000	
	51017847	GRP 08	PT	P	03/21/2026	SECURITY HC	110		19,149.00	02	100.000	
	51017848	GRP 08	PT	P	04/18/2026	SECURITY HC	110		19,149.00	02	100.000	
	51017854	GRP 08	PT	P	03/08/2025	SECURITY HC	110		19,149.00	02	100.000	
	51017855	GRP 08	PT	P	04/18/2026	SECURITY HC	110		19,149.00	02	100.000	
	51017856	GRP 08	PT	P	11/29/2025	SECURITY HC	110		19,149.00	02	100.000	

134,043.00	Perm Budget Amt	7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			7		
RECEP PT CF	51016679	GRP 05	PT	P	04/18/2026	JAIL MANAGEMENT ADMINISTRATION	110		17,878.00	02	100.000	
17,878.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		

Totals for Jail Management

151,921.00	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
EN CR 1 SEA	00003290	GRP 02	SeasonP		10/11/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00		02	0.000
	51012143	GRP 02	SeasonP		02/28/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00		02	0.000
29,324.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		2		
EN CR 1 PT	51002087	GRP 02	PT	P	09/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		20,331.00		02	0.000
20,331.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		
EN CR 2 PT	00003360	GRP 05	PT	P	03/28/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	00003365	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51002102	GRP 05	PT	P	02/22/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017071	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017074	GRP 05	PT	P	08/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017076	GRP 05	PT	P	08/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
135,798.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt		6		

Totals for Department of Social Services

185,453.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt		9		
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CHAPLAIN PT	00001023	GRP 11	PT	P	04/21/2026	SECURE CHILD CARE	110		3,493.00		04	51.000
	51018227	GRP 11	PT	P	01/20/2026	SECURE CHILD CARE	110		17,464.00		04	51.000
20,957.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
DET HM IN PT	00002982	GRP 09	PT	P	10/25/2025	INTAKE	110		23,206.00		02	51.000
23,206.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
YTH DET WK P	51006935	GRP 07	PT	P	03/10/2026	SECURE PART TIME YDW CHILD CARE	110		15,457.00		02	51.000
	51006936	GRP 07	PT	P	04/02/2026	SECURE PART TIME YDW CHILD CARE	110		15,457.00		02	51.000
	51006937	GRP 07	PT	T	09/20/2025	SECURE PART TIME YDW CHILD CARE	110		15,457.00		02	51.000
30,914.00	Perm Budget Amt				2	Perm Vac	15,457.00	Temp Budget Amt		1	Temp Vac	3

Totals for Youth Services Division

75,077.00	Perm Budget Amt				5	Perm Vac	15,457.00	Temp Budget Amt		1	Temp Vac	6
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SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C L IN EMS P	51005230	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		3,594.00		02	100.000
	51005236	GRP 08	PT	P	04/06/2026	EMS TRAINING	110		2,894.00		02	100.000
	51005242	GRP 08	PT	P	12/13/2025	EMS TRAINING	110		2,239.00		02	100.000
	51005244	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		2,894.00		02	100.000
	51005275	GRP 08	PT	P	03/14/2026	EMS TRAINING	110		3,604.00		02	100.000
	51006162	GRP 08	PT	P	03/26/2025	EMS TRAINING	110		4,095.00		02	100.000
	51011947	GRP 08	PT	P	10/18/2025	EMS TRAINING	110		1,092.00		02	100.000
20,412.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7	
PARAMED I PT	51018032	GRP 09	PT	P	09/16/2025	EMS AMBULANCE OPERATIONS	110		28,659.00		01	91.000
	51018033	GRP 09	PT	P	11/07/2025	EMS AMBULANCE OPERATIONS	110		28,659.00		01	91.000
	51018035	GRP 09	PT	P	11/07/2025	EMS AMBULANCE OPERATIONS	110		28,659.00		01	91.000
	51018036	GRP 09	PT	P	08/23/2025	EMS AMBULANCE OPERATIONS	110		28,659.00		01	91.000
	51018037	GRP 09	PT	P	12/27/2025	EMS AMBULANCE OPERATIONS	110		28,659.00		01	91.000
143,295.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	
PR WK IN PT	51005282	GRP 01	PT	P	02/14/2026	EMS TRAINING	110		851.00		02	100.000
	51005291	GRP 01	PT	P	03/07/2026	EMS TRAINING	110		851.00		02	100.000
	51005299	GRP 01	PT	P	04/18/2026	EMS TRAINING	110		1,520.00		02	100.000
	51011944	GRP 01	PT	P	12/27/2025	EMS TRAINING	110		304.00		02	100.000
3,526.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	

Totals for Health

167,233.00 Perm Budget Amt 16 Perm Vac 0 Temp Vac 16

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
291,559.00	Perm Budget Amt				20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
JR EL CL PT	51004176	GRP 04	PT	P	08/01/2025	ADMINISTRATION-BOE - DEM.	110		21,638.00		05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,638.00		05	100.000
43,276.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
MATECBOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		25,421.00		05	100.000
	51008695	GRP 07	PT	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		25,421.00		05	100.000
50,842.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,973.00		05	100.000
26,973.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		28,659.00		05	100.000
28,659.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR EL CL PT	51004839	GRP 07	PT	P	10/11/2025	ADMINISTRATION-BOE - DEM.	110		25,421.00		05	100.000
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		25,421.00		05	100.000
50,842.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Board of Elections												
588,791.00	Perm Budget Amt				32	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
32												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	51016419	GRP 01	SeasonP		10/04/2025	PLANNING	110		15,407.00		07	100.000
	51017363	GRP 01	SeasonP		03/03/2026	ENVIRONMENTAL COMPLIANCE	110		9,731.00		07	32.400
25,138.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	2

Totals for Environment & Planning Divis'n

25,138.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CORNELIUS
Department: 164 Parks

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGET Amt	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/06/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	9,520.00	1	07	100.000
9,520.00 Perm Budget Amt														
LIFEGD CP S	51003312	GRP 47	SeasonP		08/12/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	9,120.00	02	02	100.000
	51005651	GRP 47	SeasonP		09/13/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	9,120.00	02	02	100.000
18,240.00 Perm Budget Amt														
LIFEGD SEAS	51003309	GRP 45	SeasonP		10/08/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
	51003603	GRP 45	SeasonP		08/16/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
	51004452	GRP 45	SeasonP		08/09/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
	51005656	GRP 45	SeasonP		08/30/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	4,360.00	02	02	100.000
	51005657	GRP 45	SeasonP		08/28/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
	51013372	GRP 45	SeasonP		09/20/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	4,360.00	02	02	100.000
	51017911	GRP 45	SeasonP		08/17/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
	51017912	GRP 45	SeasonP		09/08/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	8,720.00	02	02	100.000
61,040.00 Perm Budget Amt														
PARK ATT SEA	51011821	GRP 33	SeasonP		10/06/2025	EMERY PARK	110		0.00	0	5,981.00	03	03	100.000
	51011822	GRP 33	SeasonP		10/18/2025	CHESTNUT RIDGE PARK	110		0.00	0	5,981.00	03	03	100.000
	51011823	GRP 33	SeasonP		09/06/2025	COMO LAKE PARK	110		0.00	0	5,981.00	03	03	100.000
	51011824	GRP 33	SeasonP		11/27/2025	ELIACOTT CREEK PARK	110		0.00	0	5,981.00	03	03	100.000
	51011825	GRP 33	SeasonP		08/13/2025	WENDT/BENNETT BEACH PARK	110		0.00	0	5,981.00	03	03	100.000
	51012681	GRP 33	SeasonP		08/28/2025	GROVER CLEVELAND PARK	110		0.00	0	12,816.00	03	03	100.000
	51018577	GRP 33	SeasonP		04/13/2026	PARKS ADMINISTRATION	110		0.00	0	13,528.00	03	03	100.000
	51018579	GRP 33	SeasonP		04/07/2026	PARKS ADMINISTRATION	110		0.00	0	13,528.00	03	03	100.000
69,777.00 Perm Budget Amt														
REC ATT PT	51017222	GRP 33	PT	P	11/01/2025	ELMA MEADOWS PARK	110		0.00	0	11,837.00	03	03	100.000
11,837.00 Perm Budget Amt														
1														

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for Parks	170,414.00	Perm Budget Amt	20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20			

SHORT DES	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
A C S DWI PT	51018940	GRP 10	PT	P	12/13/2025	STOP-DWI / TRAFFIC SAFETY	110		30,438.00		01	0.000
	30,438.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Central Police Services

30,438.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE INST PT	51002964	GRP 11	PT	P	03/21/2026	FIRE SAFETY	110		5,038.00		02	100.000

5,038.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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Totals for Emergency Services

5,038.00	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
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Totals for FUND 110	1,593,766.00	Perm Fund Amt	137	Perm Vac	80,753.00	Temp Fund Amt	4	Temp Vac	141
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Run Totals:	Total Perm Vac	137	Total Temp Vac	4	Total Vacancies	141	Total Positions	631	Percent	22%
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