



23 JUL 10 '26 12:18

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

July 10, 2026

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: May 2026 Budget Monitoring Report

Dear Honorable Members:

Please find attached the Budget Monitoring Report (BMR) for the period ending May 31, 2026. Additionally, please see a position vacancy report as of May 31, 2026.

The BMR shows that for the first five (5) months of 2026 the County has a \$12,121,892 positive variance, attributable to several key factors.

First, the County is running a budgetary positive variance for sales tax of \$11.5 million. Through the first five (5) months of the year, sales tax receipts grew by 4.9% or \$12.6 million versus 2025. Of note, May included the 2nd quarter reconciliation period, which was particularly positive with growth of 10.5% or \$3.7 million, while the remaining regular May-related payment grew 4.8% or \$1.2 million.

When factoring out the first two reconciliation (which can include adjustments unrelated to the current year), regular sales tax receipts have grown by 6.9% or \$14.78 million. With the cost of most commodities impacted by precipitous rise in fuel costs to a four (4) year high because of the war in Iran, and the recent return to hostilities after a short-lived ceasefire, we should expect robust sales tax growth to continue for the foreseeable future. If current growth does continue through the rest of 2026, I project a sales tax year-end positive variance of approximately \$26.5 million. In a worst-case scenario, we would still meet budgeted sales tax revenues so long as overall remaining sales tax receipts did not shrink below -2.2% growth.

I continue to 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 \$3.2 million for utility costs through May, which extrapolated out under current conditions, could result in a more than \$7.7 million negative variance.

Also, on the positive, Interest Earnings revenue is nearly \$2.9 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 have been expended coupled with reduced interest rates have reduce overall earnings compared to recent years. For example, through May 2025 the County had realized \$8.6 million in interest earnings, while as of this BMR we have realized \$1 million less at \$7.6 million.

Additionally, the County has realized more than \$5.3 million in county-share savings through May on total personnel related costs, which can be mostly attributed to vacancy savings. This is despite being more than \$2.1 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 nearly two-thirds of its annual budget (\$3.8 million of \$6 million) over the first five (5) months 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 \$82,515, Clerk's Auto Bureau by \$52,587 and Registrar Division by \$25,889, and Buildings & Grounds by \$42,206.

Lastly, an item of note is the slight lag in State and Federal Aid revenues. Through May we are about 3% or \$12.5 million below the expected trend. Given that most of this aid is reimbursement based, lower than expected revenues would coincide with lower-than-expected programmatic expenditures that net out any sort of positive or negative variance, this is something that we will continue to monitor as the year progresses, which may elevate this from an item of note to an item of concern.

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

Sincerely,



Mark Cornell
Director of Budget and Management

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

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	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)	(4,382,702)	(4,274,786)	(107,915)	98%	(16,405,774)	21%
Sales Tax	(654,450,816)	(281,062,274)	(292,570,086)	11,507,812	104%	(361,880,730)	45%
Sales Tax to Local Govt.	(452,163,931)	(194,183,864)	(202,136,461)	7,952,597	104%	(250,027,470)	45%
Other Sources	(60,338,950)	(28,289,259)	(32,032,789)	3,743,531	113%	(28,306,161)	53%
Fees, Fines or Charges	(44,478,534)	(24,667,271)	(23,745,794)	(921,476)	96%	(20,732,740)	53%
Local Source Revenue	(1,548,166,786)	(848,639,364)	(870,813,912)	22,174,547	103%	(677,352,875)	56%
Federal Revenue	(265,401,281)	(110,583,867)	(100,953,938)	(9,629,929)	91%	(164,447,343)	38%
State Revenue	(268,929,746)	(110,628,219)	(107,700,223)	(2,927,996)	97%	(161,229,523)	40%
Interfund Revenue	(2,243,078)	0	0	0	0%	(2,243,078)	0%
County Revenue	(2,084,740,891)	(1,069,851,450)	(1,079,468,073)	9,616,623	101%	(1,005,272,818)	52%
Expenses							
Salaries	320,589,316	132,050,739	119,209,154	12,841,585	90%	201,380,162	37%
Non-Salaries	40,816,921	16,313,100	18,029,627	(1,716,527)	111%	22,787,294	44%
Countywide Adjustments	(3,140,591)	(1,890,333)	0	(1,890,333)	0%	(3,140,591)	0%
Personnel Related Expense	358,265,646	146,473,506	137,238,781	9,234,724	94%	221,026,865	38%
Fringe Benefit Total	173,969,734	72,349,797	67,940,220	4,409,577	94%	106,029,514	39%
Supplies and Repairs	16,932,346	5,705,301	3,155,762	2,549,540	55%	13,776,584	19%
Other	65,054,034	35,980,537	36,256,541	(276,005)	101%	28,797,493	56%
Contractual	796,040,394	320,150,024	339,398,339	(19,248,315)	106%	456,642,054	43%
Equipment	9,875,393	1,618,244	1,620,846	(2,602)	100%	8,254,547	16%
Allocations	126,327,498	41,480,270	41,606,484	(126,215)	100%	84,721,014	33%
Program Specific	717,743,308	287,418,866	281,454,302	5,964,564	98%	436,289,007	39%
Debt Services	56,564,766	12,696,377	12,696,377	0	100%	43,868,389	22%
All Other Operating Expense	1,788,537,739	705,049,619	716,188,651	(11,139,032)	102%	1,072,349,088	40%
County Expense	2,320,773,119	923,872,921	921,367,652	2,505,269	100%	1,399,405,467	40%
Net	236,032,228	(145,978,529)	(158,100,421)	12,121,892		394,132,649	

Note on the BMR:

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

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(316,053,995)	(316,053,995)	(316,053,995)	(0)	100%	(0)	100%	
Property Tax	(316,053,995)	(316,053,995)	(316,053,995)	(0)	100%	(0)	100%	
400010 Exemption Removal	(825,000)	(825,000)	(717,085)	(107,915)	87%	(107,915)	87%	
400030 Gr/Sale-Tax Acq Prop	(130,000)	0	0	0	0%	(130,000)	0%	
400040 Other Pay/Lieu-Tax	(4,200,000)	(3,457,985)	(3,457,984)	(0)	100%	(742,016)	82%	
400050 Int&Pen on R P Taxes	(17,244,123)	(288,877)	(288,877)	(0)	100%	(16,955,246)	2%	
400060 Omitted Taxes	(3,000)	(900)	(900)	(0)	100%	(2,100)	30%	
466060 Prop Tax Rev Adjust	1,721,563	190,061	190,060	0	100%	1,531,503	11%	
Property Tax Related	(20,680,560)	(4,382,702)	(4,274,786)	(107,915)	98%	(16,405,774)	21%	
402000 Sales Tax EC Purp	(246,757,818)	(105,971,544)	(110,311,000)	4,339,455	104%	(136,446,818)	45%	County Share of sales tax is showing a positive budget variance of \$11.5M and 4.9% year-to-date growth versus 2025.
402100 1% Sales Tax-EC Purp	(232,973,914)	(100,052,134)	(104,149,152)	4,097,018	104%	(128,824,762)	45%	
402120 .25% Sales Tax	(58,239,695)	(25,013,199)	(26,036,645)	1,023,446	104%	(32,203,050)	45%	
402130 .5% Sales Tax	(116,479,389)	(50,025,397)	(52,073,290)	2,047,893	104%	(64,406,099)	45%	
Sales Tax	(654,450,816)	(281,062,274)	(292,570,086)	11,507,812	104%	(361,880,730)	45%	
402140 Sales Tax to Loc Gov	(452,163,931)	(194,183,864)	(202,136,461)	7,952,597	104%	(250,027,470)	45%	
Sales Tax to Local Govt.	(452,163,931)	(194,183,864)	(202,136,461)	7,952,597	104%	(250,027,470)	45%	
402300 Hotel Occupancy Tax	(14,000,000)	(3,526,655)	(3,526,656)	0	100%	(10,473,344)	25%	Per LL Intro 3-1 (2023) all Hotel Occupancy
402500 OTB Betting & Gaming	(2,180,000)	(908,333)	(1,204,818)	296,485	133%	(975,182)	55%	Tax positive variance will be remitted to
402510 Video Lottery Aid	(288,560)	0	0	0	0%	(288,560)	0%	Visit Buffalo Niagara and will not contribute
402610 Medical Marj Exc Tax	(100,000)	(41,667)	0	(41,667)	0%	(100,000)	0%	to any projected surplus.
402620 Tax-Cannabis	(640,000)	(266,667)	(302,813)	36,146	114%	(337,187)	47%	
415010 Post Mortem Toxicol	(50,000)	(20,833)	(17,262)	(3,572)	83%	(32,738)	35%	
415100 Real Property Trans	(244,236)	(94,258)	(73,494)	(20,764)	78%	(170,742)	30%	
415160 Mortgage Tax	(1,500,000)	(625,000)	(625,000)	0	100%	(875,000)	42%	
415210 3rd Party Deduct Fee	0	0	(5,000)	5,000	0%	5,000	0%	
415500 Prisoner Transport	(25,200)	(10,500)	(18,551)	8,051	177%	(6,649)	74%	
415620 Commissary Reimb	(228,767)	(95,320)	(95,320)	(0)	100%	(133,448)	42%	
415622 Jail Phone Revenue	(240,000)	(100,000)	0	(100,000)	0%	(240,000)	0%	
416570 Post Exposure Rabies	(133,048)	(55,437)	(55,437)	0	100%	(77,611)	42%	
417200 Day Care Repay Recov	(113,254)	(47,189)	(32,775)	(14,414)	69%	(80,479)	29%	
417500 Repay Em Ast/Adults	(311,555)	(129,815)	(76,937)	(52,878)	59%	(234,618)	25%	
417510 Repay Medical Asst	(1,623,494)	(676,456)	(167,168)	(509,288)	25%	(1,456,326)	10%	
417520 Repay-Family Assist	(228,423)	(95,176)	(68,974)	(26,203)	72%	(159,449)	30%	
417530 Repay-Foster Care/Ad	(1,212,340)	(505,142)	(538,086)	32,944	107%	(674,254)	44%	
417550 Repay-SafetyNetAsst	(5,340,713)	(2,225,297)	(1,650,004)	(575,293)	74%	(3,690,709)	31%	
417560 Repay-Serv For Recip	(7,176)	(2,990)	(2,184)	(806)	73%	(4,992)	30%	
417570 SNAP Fraud Incentives	(34,463)	(14,360)	(15,884)	1,524	111%	(18,579)	46%	
417580 Repaymts-Handi Child	(25,267)	(10,528)	(25,240)	14,712	240%	(27)	100%	
418025 Recov-SafetyNet Bur	(30,141)	(12,559)	(14,634)	2,076	117%	(15,507)	49%	
418030 Repayments-IV D Adm	(4,375,388)	(1,823,078)	(2,157,830)	334,751	118%	(2,217,558)	49%	
418110 Comm Coll Respreads	(10,140,844)	(10,140,544)	(10,140,884)	340	100%	40	100%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget		Actuals	Period Available		% of Period		Annual Available Budget	% of Annual Budget		Comments/Key Items
		January-May	June-May		January-May	June-May	Consumed	Consumed		Consumed	Consumed	
418130 Comm Coll Reimb	(75,371)	(31,405)	(18,449)	(12,956)	59%	(56,922)	24%					
418410 OCSE Medical Payments	(941,534)	(392,306)	(427,957)	35,651	109%	(513,577)	45%					
418430 Donated Funds	(730,000)	(304,167)	(336,250)	32,083	111%	(393,750)	46%					
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)	(39,373)	(47,247)	7,875	120%	(47,247)	50%					
420500 Rent-RI Prop-Concess	(50,200)	(23,020)	(23,015)	(5)	100%	(27,185)	46%					
420520 Rent-RI Prop-Rtw-Eas	(800)	(333)	(312)	(22)	93%	(488)	39%					
420540 Rent - 608 William	(49,770)	(20,738)	(20,738)	0	100%	(29,033)	42%					
420550 Rent-663 Kensington	(14,292)	(5,955)	(5,955)	0	100%	(8,337)	42%					
420560 Rent-1500 Broadway	(214,587)	(89,411)	(89,362)	(49)	100%	(125,225)	42%					
421550 Fort Crime Proceed	(166,659)	(70,409)	(53,253)	(17,157)	76%	(113,407)	32%					
422000 Copies	(13,100)	(5,458)	(2,365)	(3,093)	43%	(10,735)	18%					
422050 E-Payable Rebates	0	0	(4,785)	4,785	0%	4,785	0%					
423000 Refunds P/Y Expend	(1,000)	(417)	6,459	(6,875)	-1550%	(7,459)	-646%					
445000 Recovery Int - SID	(203,753)	(84,897)	(39,952)	(44,945)	47%	(163,801)	20%					
445030 Int & Earn - Gen Inv	(9,515,000)	(3,964,583)	(6,856,841)	2,892,258	173%	(2,658,159)	72%					
445040 Int & Earn-3rd Party	(2,000,000)	(833,333)	(806,320)	(27,013)	97%	(1,193,680)	40%					
466000 Misc Receipts	(307,150)	(127,979)	(156,574)	28,595	122%	(150,576)	51%					
466020 Minor Sale - Other	(20,500)	(8,542)	(2,008)	(6,534)	24%	(18,493)	10%					
466070 Refunds P/Y Expenses	(543,079)	(226,283)	(407,052)	180,769	180%	(136,027)	75%					
466120 Other Misc DISS Rev	(5,000)	(2,083)	(2,183)	100	105%	(2,817)	44%					
466130 Oth Unclass Rev	0	0	(136,140)	136,140	0%	136,140	0%					
466150 Chlamydia Study Forms	(8,000)	(3,333)	(3,333)	(0)	100%	(4,667)	42%					
466180 Unanticip P/Y Rev	0	0	(1,458,099)	1,458,099	0%	1,458,099	0%					
466260 Intercept-LocalShare	(58,689)	(24,454)	(56,919)	32,465	233%	(1,770)	97%					
466280 Local Srce - ECMCC	(20,000)	(8,333)	(8,863)	530	106%	(11,137)	44%					
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)	(3,710)	(500)	(3,210)	13%	(8,403)	6%					
480020 Sale-Excess Material	(408,200)	(170,083)	(30,882)	(139,201)	18%	(377,318)	8%					
480030 Recycling Revenue	(36,000)	(15,000)	(27,618)	12,618	184%	(8,382)	77%					
Other Sources	(60,338,950)	(28,289,259)	(32,032,789)	3,743,531	113%	(28,306,161)	53%					
406610 STD Clinic Fees	(222,470)	(92,696)	(92,695)	(1)	100%	(129,775)	42%					
415000 Medical Exam Fees	(782,875)	(326,198)	(297,672)	(28,526)	91%	(485,203)	38%					
415050 Treasurer Fees	(125,000)	(52,083)	(49,857)	(2,226)	96%	(75,143)	40%					
415105 Passport Fees	(103,500)	(43,125)	(36,155)	(6,970)	84%	(67,345)	35%					
415110 Court Fees	(408,552)	(169,397)	(226,945)	57,548	134%	(179,607)	56%					
415120 Small Claims AR Fees	(1,355)	(565)	(160)	(405)	28%	(1,195)	12%					
415130 Auto Fees	(5,550,700)	(2,440,312)	(1,834,975)	(605,336)	75%	(3,715,725)	33%					
415140 Comm of Educ Fees	(138,655)	(57,773)	(42,250)	(15,523)	73%	(96,405)	30%					
415150 Recording Fees	(4,961,250)	(1,927,956)	(2,211,894)	283,938	115%	(2,749,356)	45%					

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415180 Vehicle Use Tax	(5,727,643)	(2,499,651)	(1,799,237)	(700,414)	72%	(3,928,406)	31%	
415200 Civil Serv Exam Fees	(40,000)	(3,334)	0	(3,334)	0%	(40,000)	0%	
415510 Civil Proc Fees-Sher	(1,150,000)	(479,167)	(650,195)	171,029	136%	(499,805)	57%	
415520 Sheriff Fees	(45,000)	(18,750)	(14,160)	(4,590)	76%	(30,840)	31%	
415600 Inmate Discip Surch	(17,500)	(7,292)	(7,610)	318	104%	(9,890)	43%	
415605 Drug Testing Charge	(25,000)	(10,417)	(11,008)	591	106%	(13,992)	44%	
415610 Restitution Surcharge	(15,000)	(6,250)	(3,964)	(2,286)	63%	(11,036)	26%	
415630 Bail Fee-Alt / Incar	(4,500)	(1,875)	(1,999)	124	107%	(2,501)	44%	
415640 Probation Fees	(415,000)	(172,917)	(152,031)	(20,885)	88%	(262,969)	37%	
415650 DWI Program	(1,094,080)	0	0	0	0%	(1,094,080)	0%	
415670 Elec Monitoring Ch	(10,000)	(4,167)	(2,409)	(1,757)	58%	(7,591)	24%	
415675 Comm Engagement Serv	(72,885)	(30,369)	(28,931)	(1,437)	95%	(43,954)	40%	
415680 Pmt-Home Care Review	(500)	(208)	0	(208)	0%	(500)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(489,583)	(477,657)	(11,926)	98%	(697,343)	41%	
416030 Realty Subdivisions	(12,000)	(5,000)	(1,094)	(3,906)	22%	(10,906)	9%	
416040 Individ Sewr Sys Opt	(725,000)	(302,083)	(251,164)	(50,919)	83%	(473,836)	35%	
416090 Pen & Fines-Health	(20,000)	(8,333)	(24,850)	16,517	298%	4,850	124%	
416150 PPD Tests	(5,500)	(2,292)	(523)	(1,769)	23%	(4,977)	10%	
416160 TB Outreach	(47,380)	(19,742)	(13,281)	(6,461)	67%	(34,099)	28%	
416190 ImmunizationsService	(10,533)	(4,389)	(9,020)	4,631	206%	(1,513)	86%	
416130 Public Health Service	0	0	0	0	0%	0	0%	
416580 Training Course Fees	(225,000)	(93,750)	(122,137)	28,387	130%	(102,863)	54%	
416610 Pub Health Lab Fees	(410,000)	(170,833)	(170,833)	(1)	100%	(239,167)	42%	
416920 Medicd-Early Interv	(225,250)	(93,854)	(166,667)	72,813	178%	(58,583)	74%	
416930 Ambulance Services	(1,715,000)	(714,583)	(684,580)	(30,003)	96%	(1,030,420)	40%	
418040 Inspec Fee Wght/Meas	(170,000)	(70,833)	(70,885)	52	100%	(99,115)	42%	
418050 Item Price Walvr Fee	(220,000)	(91,667)	(179,960)	88,293	196%	(40,040)	82%	
418400 Subpoena Fees	(10,504)	(4,377)	(1,794)	(2,582)	41%	(8,710)	17%	
418500 Park & Rec Chgs-Camp	(242,000)	(145,918)	(110,402)	(35,516)	76%	(131,598)	46%	
418510 Park & Rec Chgs-Shel	(580,750)	(396,203)	(305,384)	(90,820)	77%	(275,367)	53%	
418520 Chgs-Park Emp Subsis	(16,200)	(6,750)	(6,750)	0	100%	(9,450)	42%	
418530 Golf Chg-Other Fees	(330,000)	(38,732)	(19,027)	(19,705)	49%	(310,973)	6%	
418540 Golf Chg-Greens Fees	(909,650)	(456,612)	(480,364)	23,753	105%	(429,286)	53%	
418550 Sale of Forest Prod	(8,000)	(3,333)	(4,808)	1,475	144%	(3,192)	60%	
418590 Spec Events Receipts	(4,000)	(1,667)	(1,000)	(667)	60%	(3,000)	25%	
420000 Tx&Assm Svs-Oth Govt	(181,000)	(196,084)	(178,780)	(17,303)	91%	(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)	(128,596)	(128,596)	0	100%	(180,034)	42%	
420040 Jail Facil - Oth Gov	(2,820,000)	(42,900)	(42,900)	0	100%	(2,777,100)	2%	
420190 Gen Svc-Oth Gov	(960)	(400)	(400)	0	100%	(560)	42%	
420271 CESOG Charges	(87,500)	(0)	0	(0)	0%	(87,500)	0%	
421000 Pistol Permits	(241,666)	(100,694)	(67,621)	(33,073)	67%	(174,045)	28%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421500 Fines&Forfeited Bail	(9,000)	(3,750)	(2,395)	(1,355)	64%	(6,605)	27%	
421510 Fines and Penalties	(2,500)	(1,042)	(325)	(717)	31%	(2,175)	13%	After 42% of the year, the County has
466010 NSF Check Fees	(3,220)	(1,362)	(2,008)	647	147%	(1,212)	62%	achieved 35% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(83,333)	(106,150)	22,817	127%	(93,850)	53%	Chargebacks) annual Fees, Fines, or
466340 STOPDVI VIP Prs Fees	(15,000)	(6,250)	(7,380)	1,130	118%	(7,620)	49%	Charges revenue budget.
Fees, Fines or Charges	(44,478,534)	(24,667,271)	(23,745,794)	(921,476)	96%	(20,732,740)	53%	
Local Source Revenue	(1,548,166,786)	(848,639,364)	(870,813,912)	22,174,547	103%	(677,352,875)	56%	
405570 ME 50% Fed Presch	(4,707,029)	(1,961,262)	(1,961,262)	0	100%	(2,745,767)	42%	
410070 FA-IV-B Preventive	(1,241,284)	(517,202)	(128,349)	(388,853)	25%	(1,112,935)	10%	
410080 FA-Admin Chargeback	1,835,629	764,845	764,846	(1)	100%	1,070,783	42%	
410120 FA-SNAP ET 100%	(347,082)	(144,618)	(86,968)	(57,650)	60%	(260,114)	25%	
410150 SSA-SSI Pri Inc Prg	(30,000)	(12,500)	(11,600)	(900)	93%	(18,400)	39%	
410240 HUD Rev D14.267 CoC	(8,165,429)	(3,402,262)	(1,123,865)	(2,278,397)	33%	(7,041,564)	14%	
410500 FA-Civil Defense	(340,921)	(142,050)	(229,937)	87,886	162%	(110,984)	67%	
410510 Fed Drug Enforcement	(20,000)	(8,333)	(11,045)	2,712	133%	(8,955)	55%	Federal Aid
410520 Buffalo Police Dept	(24,000)	(10,000)	(5,498)	(4,502)	55%	(18,502)	23%	
411000 MH Fed Medl Sal Sh	(772,058)	(321,691)	(304,310)	(17,381)	95%	(467,748)	39%	
411490 Fed Aid - TANF FFFS	(47,198,841)	(19,666,184)	(10,584,834)	(9,081,350)	54%	(36,614,007)	22%	Formula-driven Federal Aid
411495 FA - SYEP	(2,254,776)	(939,490)	(2,822,950)	1,883,460	300%	568,174	125%	appears under budget, mainly in
411500 Fed Aid - MA in House	1,269,594	528,998	(235,291)	764,289	-44%	1,504,885	-19%	Health and Human Service Departments, is
411520 FA-Family Assistance	(45,081,334)	(18,783,889)	(16,037,507)	(2,746,382)	85%	(29,043,827)	36%	offset by savings in associated
411540 FA-Social Serv Admin	(26,841,454)	(11,183,939)	(10,446,984)	(736,955)	93%	(16,394,470)	39%	expenditures.
411550 FA-Soc Serv Adm A-87	(3,125,148)	(1,302,145)	(482,053)	(820,092)	37%	(2,643,095)	15%	
411570 Fed Aid - SNAP Admin	(19,085,994)	(7,952,498)	(6,188,702)	(1,763,796)	78%	(12,897,292)	32%	
411580 Fed Aid - SNAP ET 50%	(4,861,302)	(2,025,543)	(1,452,922)	(572,621)	72%	(3,408,380)	30%	
411590 FA-HEAP	(4,078,373)	(1,699,322)	(3,557,336)	1,858,014	209%	(521,037)	87%	
411610 FA-Serv/Recipients	(5,586,912)	(2,327,880)	(2,789,698)	461,818	120%	(2,797,214)	50%	
411640 FA-Daycare Block Grt	(67,962,691)	(28,317,788)	(28,949,135)	631,347	102%	(39,013,556)	43%	
411670 FA-Refugee&Entrants	(269,350)	(112,229)	367	(112,596)	0%	(269,717)	0%	
411680 FA-Foster Care/Adopt	(24,318,869)	(10,132,862)	(8,695,632)	(1,437,230)	86%	(15,623,237)	36%	
411690 FA-IV-D Incentives	(453,636)	(189,015)	(194,470)	5,455	103%	(259,166)	43%	
411700 FA-TANF Safety Net	(404,479)	(168,533)	(414,583)	246,050	246%	10,104	102%	
411780 Fed Aid-Medicaid Adm	(153,617)	(64,007)	(64,007)	(0)	100%	(89,610)	42%	After 42% of the year, the County has
414000 Federal Aid	(1,031,925)	(429,969)	(4,860,071)	4,430,102	1130%	3,828,146	471%	achieved 38% of the budgeted Federal
414020 Misc Federal Aid	(150,000)	(62,500)	(61,010)	(1,490)	98%	(88,990)	41%	revenue.
Federal Revenue	(265,401,281)	(110,583,867)	(100,953,938)	(9,629,929)	91%	(164,447,343)	38%	
405000 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405010 St Re Indigent Care	(30,000)	(12,500)	(12,500)	0	100%	(17,500)	42%	
405060 State Aid - NYSERDA	0	0	(6,120)	6,120	0%	6,120	0%	
405170 SA-Crt Fac Incen Aid	(3,028,890)	(1,262,038)	(1,240,059)	(21,978)	98%	(1,788,831)	41%	
405190 StAid-Octane Testing	(25,885)	(10,785)	(12,809)	2,023	119%	(13,076)	49%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	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)	(19,005,817)	(20,097,080)	1,091,264	106%	(25,516,880)	44%	
405520 SA-NYS DOH EI Serv	(3,656,306)	(1,523,461)	(1,361,192)	(162,269)	89%	(2,295,114)	37%	
405530 SA-Admin Preschool	(484,943)	(202,060)	(442,050)	239,990	219%	(42,893)	91%	State Aid
405540 SA-Art VI-P H Work	(4,777,034)	(1,990,431)	(1,893,731)	(96,700)	95%	(2,883,303)	40%	
405560 SA-NYS DOH EI Admin	(580,684)	(241,952)	(227,894)	(14,057)	94%	(352,790)	39%	Formula-driven State Aid
405590 SA-Medicaid EI Admin	(153,617)	(64,007)	(64,007)	(0)	100%	(89,610)	42%	appears under budget, mainly in
405595 SA-Med Anti Fraud	(525,397)	(218,915)	(219,291)	376	100%	(306,106)	42%	Health and Human Service Departments, is
406000 SA-Fr Prob Serv	(1,429,470)	(595,613)	(359,868)	(235,745)	60%	(1,069,603)	25%	offset by savings in associated
406010 SA-Fr Nav Law Enforc	(85,000)	(35,417)	0	(35,417)	0%	(85,000)	0%	expenditures.
406020 SA-Snomob Lw Enforc	(10,000)	(4,167)	0	(4,167)	0%	(10,000)	0%	
406500 Refugee Hlth Assment	(62,875)	(26,198)	0	(26,198)	0%	(62,875)	0%	
406550 Emerg Med Training	(382,045)	(159,185)	(137,575)	(21,610)	86%	(244,470)	36%	
406560 SA-Art VI-Pub Health	(5,728,985)	(2,387,077)	(2,277,723)	(109,354)	95%	(3,451,262)	40%	
406810 SA-Foren Mntl Hea Sr	(2,969,197)	(1,237,165)	(1,105,796)	(131,369)	89%	(1,863,401)	37%	
406830 SA-Mental Health II	(39,057,986)	(16,274,161)	(16,386,189)	112,028	101%	(22,671,797)	42%	
406860 State Aid - OASAS	(17,059,937)	(7,108,307)	(6,484,798)	(623,509)	91%	(10,575,139)	38%	
406880 State Aid - OPWDD	(626,657)	(261,107)	(255,577)	(5,530)	98%	(371,080)	41%	
406890 Handpd Park Surch	(16,900)	(7,042)	(4,629)	(2,413)	66%	(12,272)	27%	
407500 SA-MA In House	1,269,594	211,599	(108,115)	319,714	-51%	1,377,709	-9%	
407510 SA-Spec Need Adult	(1,000)	(417)	0	(417)	0%	(1,000)	0%	
407520 SA-Family Assistance	0	0	(19,442)	19,442	0%	19,442	0%	
407540 SA-Soc Serv Admin	(37,466,761)	(15,611,150)	(18,629,457)	3,018,306	119%	(18,837,304)	50%	
407600 SA-Sec Det Other Co	(1,945,802)	(810,751)	(733,353)	(77,398)	90%	(1,212,449)	38%	
407610 SA-Sec Det Loc Yth	(3,360,930)	(1,400,388)	(1,271,235)	(129,152)	91%	(2,089,695)	38%	
407625 SA-Raise the Age	(10,667,926)	(4,444,969)	(5,985,234)	1,540,265	135%	(4,682,692)	56%	
407630 SA-Safety Net Assist	(14,176,107)	(5,906,711)	(5,945,200)	38,489	101%	(8,230,907)	42%	
407640 SA-Emerg Assist/Adult	(562,416)	(234,340)	(144,766)	(89,574)	62%	(417,650)	26%	
407650 SA-Foster Care/Adopt	(41,534,441)	(17,306,017)	(7,782,410)	(9,523,607)	45%	(33,752,031)	19%	
407670 SA-EAF Prev POS	(5,878,480)	(2,449,367)	(1,740,349)	(709,018)	71%	(4,138,131)	30%	
407680 SA-Serv Fr Recipnts	(9,880,512)	(4,116,880)	(3,912,734)	(204,146)	95%	(5,967,778)	40%	
407710 SA-Legal Serv/Disab	(105,504)	(43,960)	0	(43,960)	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)	(1,570,483)	(1,963,096)	392,613	125%	(1,806,064)	52%	
407795 State Aid - Code Blue	(645,000)	(268,750)	(318,548)	49,798	119%	(326,452)	49%	
408020 Youth-Reimb Programs	(1,016,835)	(423,681)	(423,000)	(681)	100%	(593,835)	42%	
408030 Homeless/Run NR RHY1	(90,389)	(37,662)	(37,442)	(220)	99%	(52,947)	41%	
408040 Homeless/Run Re RHY2	(124,286)	(51,786)	(50,982)	(804)	98%	(73,304)	41%	
408055 Youth Sports/Edu Opp	(596,190)	(248,413)	(248,000)	(413)	100%	(348,190)	42%	After 42% of the year, the County has
408056 Youth Team Sports	(477,889)	(199,120)	(199,000)	(120)	100%	(278,889)	42%	achieved 40% of the budgeted State
408061 STSIP - RTA	(386,796)	(161,165)	(160,621)	(544)	100%	(226,175)	42%	revenue.
408065 Yth-Supervision	(529,692)	(220,705)	(220,288)	(417)	100%	(309,404)	42%	
408530 SA-Crim Justice Prog	(1,052,063)	(438,360)	(489,755)	51,395	112%	(562,308)	47%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
409000 State Aid Revenues	(3,606,443)	(1,292,675)	(3,508,091)	2,215,416	271%	(98,352)	97%	
409010 State Aid - Other	(4,300,258)	(320,078)	(577,127)	257,049	180%	(3,723,131)	13%	
409020 SA-Misc	(80,712)	(33,630)	(22,135)	(11,495)	66%	(58,577)	27%	
409030 SA-Main-Lieu of Rent	(178,965)	(74,569)	(74,569)	0	100%	(104,396)	42%	
409060 SA-Prob Pretrial Ser	(1,311,333)	(546,389)	(546,389)	0	100%	(764,944)	42%	
State Revenue	(268,929,746)	(110,628,219)	(107,700,223)	(2,927,996)	97%	(161,229,523)	40%	
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	(2,084,740,891)	(1,069,851,450)	(1,079,468,073)	9,616,623	101%	(1,005,272,818)	52%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	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	128,605,896	117,198,067	11,407,829	91%	195,027,950	38%	
500010 Part Time - Wages	4,963,983	2,044,665	1,198,263	846,402	59%	3,765,720	24%	Through 42% of the year, the County has expended 37% of budgeted salaries.
500020 Regular PT - Wages	2,130,636	877,609	657,009	220,600	75%	1,473,627	31%	
500030 Seasonal - Wages	1,268,680	522,569	155,816	366,754	30%	1,112,864	12%	
Salaries	320,589,316	132,050,739	119,209,154	12,841,585	90%	201,380,162	37%	
500300 Shift Differential	3,116,100	1,283,522	1,219,162	64,359	95%	1,896,938	39%	
500320 Uniform Allowance	766,100	332,624	266,600	66,024	80%	499,500	35%	
500330 Holiday Worked	3,341,634	1,376,419	1,261,768	114,651	92%	2,079,866	38%	Through 42% 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	1,441,360	1,284,251	157,108	89%	2,215,044	37%	
500350 Other Employee Pymts	2,965,609	705,077	704,902	174	100%	2,260,707	24%	
501000 Overtime	27,128,183	11,174,099	13,292,943	(2,118,844)	119%	13,835,240	49%	
Non-Salaries	40,816,921	16,313,100	18,029,627	(1,716,527)	111%	22,787,294	44%	
504990 Reductions Per Srv	(4,000,000)	(1,647,600)	0	(1,647,600)	0%	(4,000,000)	0%	
504992 Salary Reserves	859,409	(242,733)	0	(242,733)	0%	859,409	0%	
Countywide Adjustments	(3,140,591)	(1,890,333)	0	(1,890,333)	0%	(3,140,591)	0%	
Personnel Related Expense	358,265,646	146,473,506	137,238,781	9,234,724	94%	221,026,865	38%	
502000 Fringe Benefits	171,059,870	70,459,560	0	70,459,560	0%	171,059,870	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECOM legacy-related expense.
502010 Employer FICA	0	0	8,286,344	(8,286,344)	0%	(8,286,344)	0%	
502020 Empl'r FICA-Medicare	0	0	1,923,191	(1,923,191)	0%	(1,923,191)	0%	
502030 Employee Health Ins	0	0	18,060,567	(18,060,567)	0%	(18,060,567)	0%	
502040 Dental Plan	0	0	577,305	(577,305)	0%	(577,305)	0%	
502050 Workers' Compensation	10,404,400	4,203,683	4,940,672	(736,989)	118%	5,463,728	47%	
502060 Unemployment Ins	0	0	175,901	(175,901)	0%	(175,901)	0%	
502070 Hosp & Med-Retirees'	1,113,864	467,823	11,206,787	(10,738,964)	2396%	(10,092,923)	1006%	
502090 Hlth Ins Waiver	0	0	1,367,544	(1,367,544)	0%	(1,367,544)	0%	
502100 Retirement	1,300,000	1,300,000	24,521,563	(23,221,563)	1886%	(23,221,563)	1886%	After 42% of the year, the County has spent 29% of the total budgeted Fringe Benefit expense.
502130 WkrsCmp OtherFd Reim	(8,908,400)	(3,669,370)	(2,580,014)	(1,089,356)	70%	(6,328,386)	54%	
502140 3rd Party Recoveries	(1,000,000)	(411,900)	(539,640)	127,740	131%	(460,360)	39%	
Fringe Benefit Total	173,969,734	72,349,797	67,940,220	4,409,577	94%	106,029,514	39%	
505000 Office Supplies	1,209,875	484,419	224,607	259,812	46%	985,268	19%	
505200 Clothing Supplies	1,451,086	614,856	98,330	516,525	16%	1,352,756	7%	
505400 Food & Kitchen Supp	4,146,770	919,243	673,797	245,446	73%	3,472,973	16%	
505600 Auto Tr & Hvy Eq Sup	715,005	257,247	130,611	126,636	51%	584,394	18%	
505650 Fuel	2,271,004	886,552	795,600	90,952	90%	1,475,404	35%	
505800 Medical & Hlth Supp	2,873,837	1,117,829	530,111	587,718	47%	2,343,726	18%	
506200 Maintenance & Repair	4,256,769	1,421,823	701,051	720,772	49%	3,555,718	16%	
506400 Highway Supplies	8,000	3,333	1,654	1,679	50%	6,346	21%	
Supplies and Repairs	16,932,346	5,705,301	3,155,762	2,549,540	55%	13,776,584	19%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555000 General Liability	26,379,620	21,379,619	21,000,000	379,619	98%	5,379,620	80%	Risk Retention Budget was increased by
555010 Settlements/Jdgmnts-Lit	0	0	1,870,801	(1,870,801)	0%	(1,870,801)	0%	\$21M as part of the 2025 YE process to
555030 Litig & Rel Disburs.	0	0	59,117	(59,117)	0%	(59,117)	0%	enter a settlement agreement in the John
555040 Expert/Cons Fees-Lit	0	0	688,727	(688,727)	0%	(688,727)	0%	Walker Jr. vs Erie County lawsuit.
Risk Retention	26,379,620	21,379,619	23,638,524	(2,258,904)	111%	2,741,096	90%	
510000 Local Mileage Reimb	2,365,239	1,000,339	666,426	333,913	67%	1,698,813	28%	
510100 Out Of Area Travel	893,060	358,988	185,117	173,871	52%	707,943	21%	
510200 Training And Educat	1,178,139	505,390	316,517	188,872	63%	861,622	27%	
511000 Control Board Expense	469,300	195,542	200,000	(4,458)	102%	269,300	43%	
515000 Utility Charges	3,499,415	1,452,848	1,676,737	(223,889)	115%	1,822,678	48%	
516040 DSS Trng & Edu Pro	1,794,693	707,007	533,689	173,318	75%	1,261,004	30%	
530000 Other Expenses	6,277,742	1,645,742	1,131,567	514,175	69%	5,146,176	18%	
530010 Chargebacks	1,596,023	665,010	1,026,110	(361,100)	154%	569,913	64%	
530030 Pivot Wage Subsidies	2,075,411	781,909	419,125	362,784	54%	1,656,286	20%	
545000 Rental Charges	18,525,392	7,288,144	6,462,730	825,414	89%	12,062,662	35%	
Other	65,054,034	35,980,537	36,256,541	(276,005)	101%	28,797,493	56%	
Non Profit Agency Subsidy	29,956,259	15,012,555	19,108,493	(4,095,938)	127%	10,847,766	64%	
Non Profit Purchase of Services	186,069,078	57,870,281	65,251,857	(7,381,575)	113%	120,817,221	35%	
516015 Stadium Insp & Compl	650,000	433,333	316,874	116,460	73%	333,127	49%	
516020 Pro Ser Cnt and Fees	40,245,664	8,356,274	7,689,680	666,593	92%	32,555,984	19%	
516021 Indep Procd Review	121,334	92,167	33,512	58,655	36%	87,822	28%	
516029 Software Support&Mod	250	104	14	90	14%	236	6%	
516030 Maintenance Contracts	13,808,386	6,766,327	7,104,513	(338,186)	105%	6,703,874	51%	
516038 Weather Emergency Ed	206,161	0	0	0	0%	206,161	0%	
516042 Foreclosure Action	4,042,441	920,632	920,633	(0)	100%	3,121,809	23%	
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	959,220	959,221	(1)	100%	2,137,016	31%	
520000 Municipal Assoc Fees	127,700	138,288	127,647	10,642	92%	53	100%	
520010 Tx&Asses-Co Ownd Pr	300	125	126	(1)	101%	174	42%	
520020 Co Res Enrl Comm Col	10,548,477	4,395,199	4,224,723	1,70,476	96%	6,323,754	40%	
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	56,250	47,015	9,235	84%	87,985	35%	
520070 Buffalo Bills Maint	1,041,694	1,041,694	1,041,694	(0)	100%	0	100%	
Professional Svcs Contracts and Fees	78,652,705	25,107,014	24,413,051	693,963	97%	54,239,654	31%	
516050 Dept Payments-ECMCC	7,010,650	2,734,311	2,734,311	0	100%	4,276,339	39%	
516051 ECMCC Drug & Alcohol	566,031	235,847	235,846	1	100%	330,185	42%	
ECMCC Payments	7,576,681	2,970,158	2,970,157	1	100%	4,606,524	39%	
516060 Sales Tax Loc Gov 3%	452,163,931	194,183,864	202,136,461	(7,952,597)	104%	250,027,470	45%	
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	12,506,152	13,018,321	(512,169)	104%	16,103,419	45%	
Sales Tax to Local Government	493,785,671	219,190,016	227,654,782	(8,464,766)	104%	266,130,889	46%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	796,040,394	320,150,024	339,398,339	(19,248,315)	106%	456,642,054	43%	
561410 Lab & Tech Eqt	8,799,684	1,443,994	1,445,311	(1,317)	100%	7,354,374	16%	
561420 Office Furn & Fixt	675,878	57,720	59,005	(1,285)	102%	616,873	9%	
561430 Bldg Grs & Hwy Eq	12,030	2,621	2,621	0	100%	9,409	22%	
561440 Motor Vehicles	387,800	113,909	113,909	(0)	100%	273,891	29%	
Equipment	9,875,393	1,618,244	1,620,846	(2,602)	100%	8,254,547	16%	
559000 County Share - Grants	24,309,797	2,322,518	2,322,519	(0)	100%	21,987,279	10%	
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	3,492,613	3,492,613	(0)	100%	6,765,480	34%	
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100%	0	100%	
570050 InterFund Trans-Cap	55,335,606	7,389,716	7,389,716	(0)	100%	47,945,890	13%	
575040 I/F Expense-Utility	5,595,410	2,331,421	2,424,604	(93,183)	104%	3,170,806	43%	
Interfund Expense	134,420,898	44,852,522	44,945,707	(93,184)	100%	89,475,192	33%	
910600 ID Purchasing Srv	(335,443)	(139,768)	(127,080)	(12,688)	91%	(208,363)	38%	
910700 ID Fleet Services	(3,265,217)	(1,360,510)	(1,216,710)	(143,799)	89%	(2,048,507)	37%	
911400 ID District Atty Srv	(921,844)	(384,102)	(210,141)	(173,961)	55%	(711,703)	23%	
911500 ID Sheriff Div. Srvs	(334,193)	(139,247)	(124,023)	(15,224)	89%	(210,170)	37%	
911600 ID Jail Mgt. Service	0	0	(5,253)	5,253	0%	5,253	0%	
911630 ID Correctional Fac	(189,262)	(78,859)	(62,800)	(16,059)	80%	(126,462)	33%	
912000 ID DSS Service	(70,719)	(29,466)	0	(29,466)	0%	(70,719)	0%	
912215 ID DPW Mail Srvs	(13,680)	(5,700)	(1,602)	(4,098)	28%	(12,078)	12%	
912300 ID Highways Services	32,000	13,333	3,862	9,472	29%	28,138	12%	
912700 ID Health Services	(107,713)	(44,880)	(109,777)	64,897	245%	2,064	102%	
912730 ID Health Lab Srv	(15,025)	(6,260)	0	(6,260)	0%	(15,025)	0%	
914000 ID CW Accts Budget	86,468	36,028	0	36,028	0%	86,468	0%	
916000 ID County Attny Srv	(86,478)	(36,032)	(58,170)	22,138	161%	(28,308)	67%	
916200 ID Env & Plan Srv	(108,179)	(45,075)	(22,399)	(22,675)	50%	(85,780)	21%	
916280 ID CDBG Services	339,815	141,590	0	141,590	0%	339,815	0%	
916300 ID Senior Services	12,202	5,084	0	5,084	0%	12,202	0%	
916390 ID Senior Srvs Grant	27,856	11,607	23,234	(11,628)	200%	4,622	83%	
916500 ID CPS Services	202,408	84,337	0	84,337	0%	202,408	0%	
916700 ID Emergency Services	(365,960)	(152,483)	(82,556)	(69,927)	54%	(283,404)	23%	
942000 ID Library Services	177,237	73,849	42,870	30,979	58%	134,368	24%	
980000 ID DISS Services	(3,157,673)	(1,315,697)	(1,388,676)	72,979	106%	(1,768,997)	44%	
Interdepartmental Billings	(8,093,400)	(3,372,253)	(3,339,222)	(33,030)	99%	(4,754,178)	41%	
Allocations	126,327,498	41,480,270	41,606,484	(126,215)	100%	84,721,014	33%	
525000 MMIS-Medicaid Loc Sh	215,758,556	87,133,263	87,133,263	0	100%	128,625,293	40%	
525020 UPL Expense	15,335,094	0	0	0	0%	15,335,094	0%	
525030 MA - Gross Loc Pyrmts	25,840	0	965,494	(965,494)	0%	(939,654)	3736%	
525040 Family Assistance-FA	52,700,935	19,004,043	16,240,983	2,763,060	85%	36,459,953	31%	
525050 CWS - Foster Care	118,201,525	43,043,169	36,988,832	6,054,338	86%	81,212,693	31%	
525060 Safety Net Assist	54,989,042	22,923,213	21,808,091	1,115,123	95%	33,180,951	40%	

ERIE COUNTY

January-May 2026 Budget Monitoring Report (BMIR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-May	Actuals January-May	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525070 Emer Assist To Adlts	1,642,404	804,512	365,442	439,069	45%	1,276,961	22%	
525080 Ed Handicapped Child	234,188	97,578	160,363	(62,785)	164%	73,825	68%	
525091 Child Care - Title XX	3,376,924	1,589,552	603,543	986,010	38%	2,773,382	18%	
525092 Child Care - CCBG	68,888,680	28,703,617	29,851,029	(1,147,413)	104%	39,037,651	43%	
525097 Emer Rental Assist	1,571,157	471,347	1,038,468	(567,121)	220%	532,689	66%	
525098 Child Care Initiative	171,250	171,250	108,750	62,500	64%	62,500	64%	
525110 Meals On Wheels WNY	140,000	99,167	29,167	70,000	29%	110,833	21%	
525120 Adult Special Needs	1,000	417	0	417	0%	1,000	0%	
525130 OCFS Yth Fac Charges	6,213,138	2,083,334	2,083,333	1	100%	4,129,805	34%	
525140 HEAP Program Costs	1,219,586	936,120	697,359	238,761	74%	522,227	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	33,861,499	37,214,563	(3,353,064)	110%	44,053,034	46%	
528010 Svcs Early Inv Prog	7,461,850	3,109,104	2,777,942	331,162	89%	4,683,908	37%	
Program Specific	717,743,308	287,418,866	281,454,302	5,964,564	98%	436,289,007	39%	
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	1,788,537,739	705,049,619	716,188,651	(11,139,032)	102%	1,072,349,088	40%	
County Expense	2,320,773,119	923,872,921	921,367,652	2,505,269	100%	1,399,405,467	40%	
Net	236,032,228	(145,978,529)	(158,100,421)	12,121,892		394,132,649		

SHORT DESC	POSITION NUMBER	JOB GROUP	BE 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			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			1		

Totals for Legislative Branch

101,167.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
------------	-----------------	---	----------	------	-----------------	---	----------	---

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

Totals for Information & Support Services

162,939.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
------------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR ACT CL 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 Temp Vac 1

Totals for Office of Public Advocacy

50,492.00 Perm Budget Amt 1 Perm Vac 0 Temp Vac 1

Report: 2HR_VACANT_POS_RPT
System: PRD/100/2HR_VACANT_RPT
User: ATKINSON
Department: 112 Comptroller

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 7
Date: 07/07/2026
Time: 08:45:55
As of: 05/31/2026

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	P	05/30/2026	ACCOUNTING	110		60,335.00		01	100.000
	51011179	GRP 09	FT	T	02/21/2026	ACCOUNTING	110		60,335.00		01	100.000
	60,335.00	Perm Budget Amt			1	Perm Vac	60,335.00	Temp Budget Amt		1	Temp Vac	2
ACCT AUDITOR	51009174	GRP 09	FT	P	05/02/2026	AUDIT & CONTROL	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
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	0.00	Temp Budget Amt		0	Temp Vac	1
SYS ACCT	00010206	GRP 11	FT	P	05/02/2026	ACCOUNTING	110		69,857.00		01	100.000
	00010207	GRP 11	FT	T	05/30/2026	ACCOUNTING	110		69,857.00		01	100.000
	51017878	GRP 11	FT	P	05/16/2026	ACCOUNTING	110		69,857.00		01	100.000
	139,714.00	Perm Budget Amt			2	Perm Vac	69,857.00	Temp Budget Amt		1	Temp Vac	3

Totals for Comptroller

330,241.00	Perm Budget Amt	5	Perm Vac	130,192.00	Temp Budget Amt	2	Temp Vac	7
------------	-----------------	---	----------	------------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	00000433	GRP 14	FT	P	04/10/2026	LOWER COURTS	110			88,727.00	04	04	100.000
	00000443	GRP 14	FT	P	03/18/2026	LOWER COURTS	110			88,727.00	04	04	100.000
	00000446	GRP 14	FT	P	03/07/2026	LOWER COURTS	110			88,727.00	04	04	100.000
	00000447	GRP 14	FT	P	05/15/2026	LOWER COURTS	110			88,727.00	04	04	100.000
	00000451	GRP 14	FT	P	03/07/2026	LOWER COURTS	110			88,727.00	04	04	100.000
	51017796	GRP 14	FT	P	02/21/2026	LOWER COURTS	110			88,727.00	04	04	100.000
532,362.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6		
ASST DA V	51012089	GRP 16	FT	P	04/11/2026	SUPERIOR COURTS	110			106,924.00	04	04	100.000
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	SUPERIOR COURTS	110			116,251.00	04	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	02	100.000
45,554.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AST CNF SC D	51017038	GRP 11	FT	P	05/30/2026	ADMINISTRATION	110			69,857.00	04	04	100.000
69,857.00	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	02	100.000
74,212.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CONFISCULAI	51019478	GRP 09	FT	P	01/01/2026	SUPERIOR COURTS	110			60,335.00	07	07	100.000
51019479	GRP 09	FT	P	01/01/2026	SUPERIOR COURTS	110				60,335.00	07	07	100.000
120,670.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
SR CL TYP	00008479	GRP 04	FT	T	12/13/2025	LOWER COURTS	110			45,554.00	01	01	100.000
	00008481	GRP 04	FT	P	06/16/2026	LOWER COURTS	110			45,554.00	01	01	100.000
	51016234	GRP 04	FT	P	09/19/2025	LOWER COURTS	110			45,554.00	01	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
DEP SH CRIM	00002474	GRP 08	FT	T	05/30/2026	POLICE/PATROL SERVICES	110		73,056.00		01	100.000
	51001190	GRP 08	FT	T	05/30/2026	POLICE SUPPORT SERVICES	110		73,056.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	146,112.00	2	Temp Vac	2		
DET DEP	00002950	GRP 09	FT	T	05/03/2026	INVESTIGATIVE SERVICES	110		77,293.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	77,293.00	1	Temp Vac	1		
DET DEP ARSO	00002959	GRP 09	FT	T	05/02/2026	INVESTIGATIVE SERVICES	110		77,293.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	77,293.00	1	Temp Vac	1		
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	0	Temp Vac	1		
EX ASST PR S	51009228	GRP 08	FT	T	05/22/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		63,309.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	63,309.00	1	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	0	Temp Vac	1		
RECEPTIONIST	51009195	GRP 03	FT	P	04/23/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		46,032.00		02	100.000
	51016626	GRP 03	FT	T	05/02/2026	CIVIL PROCESS	110		46,032.00		02	100.000
	51016662	GRP 03	FT	T	05/02/2026	CIVIL PROCESS	110		46,032.00		02	100.000
	46,032.00	Perm Budget Amt			1	Perm Vac	92,064.00	2	Temp Vac	3		
SERGEANT	51017766	GRP 09	FT	P	07/17/2026	POLICE SUPPORT SERVICES	110		77,293.00		01	100.000
	77,293.00	Perm Budget Amt			1	Perm Vac	0.00	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CAP ORPC	51012191	GRP 12	FT	T	06/14/2025	SECURITY HC	110		1 Temp Vac	90,455.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	90,455.00	Temp Budget Amt					
CLSITEADM CH	51018409	GRP 30	FT	P	02/04/2026	JAIL MEDICAL SERVICES ADMINISTRATION	110			105,608.00		01	100.000
	105,608.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac				
COOK	00001880	GRP 05	FT	P	03/20/2026	FOOD SERVICES CF	110			42,634.00		02	100.000
	42,634.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac				
COR CAPT	51016378	GRP 14	FT	T	04/04/2026	SECURITY CF	110			80,196.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	80,196.00	Temp Budget Amt	1 Temp Vac				
COR FAC MED	51010439	GRP 13	FT	P	03/07/2026	CORRECTIONAL FACILITY MEDICAL SERVICES	110			64,257.00		02	100.000
	64,257.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac				
COR OFF CF	51019359	GRP 11	FT	P	11/15/2025	SECURITY CF	110			61,345.00		01	100.000
	51019588	GRP 11	FT	P	03/06/2026	SECURITY CF	110			61,345.00		01	100.000
	51019589	GRP 11	FT	P	03/06/2026	SECURITY CF	110			61,345.00		01	100.000
	184,035.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac				
COR SERG	00002118	GRP 12	FT	P	04/03/2026	SECURITY CF	110			66,953.00		01	100.000
	66,953.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac				
DEP SH OF	00002517	GRP 08	FT	T	05/31/2026	SECURITY HC	110			68,578.00		01	100.000
	00002557	GRP 08	FT	T	04/01/2026	SECURITY HC	110			68,578.00		01	100.000
	00002574	GRP 08	FT	P	05/01/2026	SECURITY HC	110			68,578.00		01	100.000
	00002691	GRP 08	FT	P	06/02/2026	TRANSPORTATION	110			68,578.00		01	100.000
	00002699	GRP 08	FT	P	05/11/2026	TRANSPORTATION	110			68,578.00		01	100.000
	51004773	GRP 08	FT	P	03/24/2026	SECURITY HC	110			68,578.00		01	100.000
	51005332	GRP 08	FT	P	06/18/2026	SECURITY HC	110			68,578.00		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	3	
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	1	
SR NUR PR CH	51017177	GRP 16	FT	P	06/19/2026	HOLDING CENTER MEDICAL SERVICES	110		131,670.00	07	100.000	
	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	
	526,680.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
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	1	
Totals for Jail Management												
	2,595,249.00	Perm Budget Amt			33	Perm Vac	571,321.00	Temp Budget Amt	7	Temp Vac	40	

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51018906	GRP 09	FT	P	02/25/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	12	02	49,200
724,020.00	Perm Budget Amt				12	Perm Vac	0.00	Temp Budget Amt						
CASEWORKER	00000896	GRP 09	FT	P	05/13/2026	ADULT & FAMILY SERVICES	110				60,335.00	01	01	49,200
	00000908	GRP 09	FT	P	02/07/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110				60,335.00	01	01	49,200
	00000920	GRP 09	FT	T	01/24/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110				60,335.00	01	01	49,200
	00000927	GRP 09	FT	P	12/13/2025	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	00000937	GRP 09	FT	P	11/29/2025	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	00000945	GRP 09	FT	P	05/07/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	00001301	GRP 09	FT	T	03/07/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	00001322	GRP 09	FT	T	11/15/2025	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	51003672	GRP 09	FT	P	10/18/2025	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	51009134	GRP 09	FT	T	01/10/2026	ADOPTION	110				60,335.00	01	01	49,200
	51009590	GRP 09	FT	P	12/29/2025	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	51009594	GRP 09	FT	P	05/02/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	51009737	GRP 09	FT	T	01/10/2026	ADULT & FAMILY SERVICES	110				60,335.00	01	01	49,200
	51011899	GRP 09	FT	P	04/18/2026	ADULT & FAMILY SERVICES	110				60,335.00	01	01	49,200
	51012074	GRP 09	FT	T	03/07/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
	51013366	GRP 09	FT	P	03/22/2026	CHILD PROTECTIVE SERVICES	110				60,335.00	01	01	49,200
603,350.00	Perm Budget Amt				10	Perm Vac	362,010.00	Temp Budget Amt		6	Temp Vac	16		
CASHIER	00000992	GRP 06	FT	P	04/18/2026	FINANCIAL RECORDS & SERVICES	110				50,492.00	01	01	47,370
50,492.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
CH SUP INV	00001335	GRP 07	FT	T	05/31/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110				53,518.00	01	01	39,200
	00001347	GRP 07	FT	P	05/30/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110				53,518.00	01	01	39,200
	00001368	GRP 07	FT	T	03/21/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110				53,518.00	01	01	39,200
53,518.00	Perm Budget Amt				1	Perm Vac	107,036.00	Temp Budget Amt		2	Temp Vac	3		
CLERK	00001470	GRP 01	FT	P	04/04/2026	CHILD PROTECTIVE SERVICES	110				42,168.00	01	01	49,200
	00001487	GRP 01	FT	P	01/30/2026	TTW-TRANSITION TO WORK TEAMS	110				42,168.00	01	01	38,650
	51005179	GRP 01	FT	T	05/30/2026	EC WORKS CENTER	110				42,168.00	01	01	38,650
	51009640	GRP 01	FT	T	01/10/2026	TTW-TRANSITION TO WORK TEAMS	110				42,168.00	01	01	38,650
	51009641	GRP 01	FT	T	05/02/2026	EC WORKS CENTER	110				42,168.00	01	01	38,650
	51009647	GRP 01	FT	P	11/16/2025	FINANCIAL RECORDS & SERVICES	110				42,168.00	01	01	47,370
	51009651	GRP 01	FT	P	03/21/2026	EC WORKS CENTER	110				42,168.00	01	01	38,650
	51016330	GRP 01	FT	T	05/02/2026	EC WORKS CENTER	110				42,168.00	01	01	38,650
	51019629	GRP 01	FT	P	04/23/2026	HR DEVELOPMENT & QUALITY ASSURANCE	110				42,168.00	01	01	38,310

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
142,947.00	Perm Budget Amt				3	Perm Vac	142,947.00	Temp Budget Amt		3	Temp Vac	6
EN CR WK 1	00003310	GRP 02	FT	P	12/02/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		42,802.00		02	0.000
42,802.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
HD SWE	00004236	GRP 10	FT	T	05/31/2026	TEMP ASSIST SPECIALIZED TEAMS	110		64,081.00		01	50.000
0.00	Perm Budget Amt				0	Perm Vac	64,081.00	Temp Budget Amt		1	Temp Vac	1
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
PARALEGNL 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	00007375	GRP 06	FT	P	07/14/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,492.00		01	0.000
00007390	GRP 06	FT	P	07/08/2026	TTW-TRANSITION TO WORK TEAMS	110		50,492.00		01	38.650	
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	
151,476.00	Perm Budget Amt				3	Perm Vac	50,492.00	Temp Budget Amt		1	Temp Vac	4
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.	110		44,050.00		02	47.370
51018362	GRP 03	FT	T	05/02/2026	CHILD PROTECTIVE SERVICES	110		44,050.00		02	49.200	
44,050.00	Perm Budget Amt				1	Perm Vac	44,050.00	Temp Budget Amt		1	Temp Vac	2
SOC W EX HP	00009823	GRP 06	FT	P	03/13/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,492.00		02	0.000
00009938	GRP 06	FT	P	01/24/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,492.00		02	50.000	
51002538	GRP 06	FT	P	03/21/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	110		50,492.00		02	50.000	
51009796	GRP 06	FT	P	02/06/2026	SNAP ELIGIBILITY TEAMS	110		50,492.00		02	50.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
448,567.00	Perm Budget Amt				7	Perm Vac	384,486.00	Temp Budget Amt	6	Temp Vac	13	
SR CH SUP IN	00008340	GRP 08	FT	T	05/06/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		56,786.00		01	39.200
	0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt	1	Temp Vac	1	
SR CL TYP	00008687	GRP 04	FT	T	03/07/2026	INVESTIGATIONS AND COLLECTIONS	110		45,554.00		01	37.870
	51016631	GRP 04	FT	P	05/19/2026	SNAP ELIGIBILITY TEAMS	110		45,554.00		01	50.000
	45,554.00	Perm Budget Amt			1	Perm Vac	45,554.00	Temp Budget Amt	1	Temp Vac	2	
SR CLERK	00008390	GRP 03	FT	T	05/02/2026	FINANCIAL RECORDS & SERVICES	110		44,050.00		01	47.370
	00008407	GRP 03	FT	P	05/22/2026	LONG TERM CARE ELIGIBILITY	110		44,050.00		01	0.000
	44,050.00	Perm Budget Amt			1	Perm Vac	44,050.00	Temp Budget Amt	1	Temp Vac	2	
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	TEMPORARY ASSISTANCE SERVICE TEAMS	110		53,518.00		01	0.000
	00009321	GRP 07	FT	T	05/02/2026	SNAP ELIGIBILITY TEAMS	110		53,518.00		01	50.000
	00009335	GRP 07	FT	T	05/03/2026	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
	00009342	GRP 07	FT	T	05/02/2026	LONG TERM CARE ELIGIBILITY	110		53,518.00		01	0.000
	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
	00009441	GRP 07	FT	P	05/14/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		53,518.00		01	38.650
	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
	00009488	GRP 07	FT	P	05/14/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	110		53,518.00		01	38.650
	00009495	GRP 07	FT	P	02/06/2026	TTW-TRANSITION TO WORK TEAMS	110		53,518.00		01	38.650
	51019405	GRP 07	FT	T	03/08/2026	EC WORKS CENTER	110		53,518.00		01	0.000
	481,662.00	Perm Budget Amt			9	Perm Vac	374,626.00	Temp Budget Amt	7	Temp Vac	16	
SRCLKTYP HP	51017014	GRP 04	FT	P	03/30/2026	CHILD DAY CARE	110		45,554.00		02	49.200

SHORT DESC	POSITION NUMBER	JOB GROUP	BE 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	
	51001148	GRP 03	FT	P	05/02/2026	UNIFIED COURT SYSTEM	110		39,453.00	03	11.000	
	51016603	GRP 03	FT	P	05/09/2026	CUSTODIAL SERVICES	110		39,453.00	03	100.000	
	78,906.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	1	Temp Vac	3		
RECEPTIONIST	51011575	GRP 03	FT	T	05/03/2026	ADMINISTRATION - B&G	110		44,050.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
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		
SR MAIL CLK	51019556	GRP 03	FT	P	05/02/2026	ADMINISTRATION - COMMISS.	110		44,050.00	01	100.000	
	44,050.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
Totals for Dept of Public Works												
	220,448.00	Perm Budget Amt			4	Perm Vac	Temp Budget Amt	2	Temp Vac	6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	88,727.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				1		
RECEPTIONIST	51009689	GRP 03	FT	T	05/03/2026	ADMINISTRATION	210				44,050.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt		1				
SR CIV ENG	00006349	GRP 14	FT	P	09/06/2025	DESIGN	210				88,727.00		01	100.000
	88,727.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0				

Totals for Highways (DPW)

768,033.00	Perm Budget Amt	15	Perm Vac	577,584.00	Temp Budget Amt	12	Temp Vac	27
------------	-----------------	----	----------	------------	-----------------	----	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	
DETHMINWK HP	51016008	GRP 09	FT	P	03/21/2026	INTAKE	110		60,335.00		02	51.000
	60,335.00	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
	45,552.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	
YTH DE WK HP	00010506	GRP 07	FT	P	05/08/2026	SECURE CHILD CARE	110		48,712.00		02	51.000
	00010509	GRP 07	FT	P	04/29/2026	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
	51009918	GRP 07	FT	P	05/22/2026	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
	51016391	GRP 07	FT	P	06/09/2026	SECURE CHILD CARE	110		48,712.00		02	51.000
	51019107	GRP 07	FT	P	03/21/2026	SECURE CHILD CARE	110		48,712.00		02	51.000
	51019108	GRP 07	FT	P	06/10/2026	SECURE CHILD CARE	110		48,712.00		02	51.000
	389,696.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
YTH DET WK	00010503	GRP 07	FT	T	02/07/2026	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
	48,712.00	Perm Budget Amt			1	Perm Vac	48,712.00	Temp Budget Amt	1	Temp Vac	2	

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB ASST	51010606	GRP 07	FT	T	05/30/2026	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	
PROB OFF SP	51006324	GRP 11	FT	P	05/21/2026	PROBATION SERVICES - ADULT	110		69,857.00		01	88.000
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PROB OFFICER	00007532	GRP 11	FT	P	04/09/2026	PROBATION SERVICES - JUVENILE/FAM CRT.	110		69,857.00		01	88.000
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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	
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	
Totals for Probation												
	185,268.00	Perm Budget Amt			3	Perm Vac	152,590.00	Temp Budget Amt		3	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	PILL STAT	REFILL DATE	FUNCTION	FUND	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	
MERS COORD	51005201	GRP 08	FT	T	03/24/2026	MERS	230		56,786.00		01	47.000
0.00	Perm Budget Amt				0	Perm Vac	56,786.00	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
	51019184	GRP 09	FT	P	05/15/2026	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
60,335.00	Perm Budget Amt				1	Perm Vac	120,670.00	Temp Budget Amt	2	Temp Vac	3	
PEST CMT WKR	00007224	GRP 06	FT	P	05/29/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		45,552.00		03	64.000
45,552.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PMD II HP	51019125	GRP 10	FT	P	06/28/2025	EMS AMBULANCE OPERATIONS	110		64,081.00		02	91.000
64,081.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN CLERK	00007363	GRP 06	FT	T	05/16/2026	OPERATIONS	110		50,492.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	50,492.00	Temp Budget Amt	1	Temp Vac	1	
PUB HLTH ED	51019660	GRP 08	FT	P	05/13/2026	LEAD POISONING PREVENTION	110		56,786.00		01	64.000
	51019661	GRP 08	FT	P	05/13/2026	LEAD POISONING PREVENTION	110		56,786.00		01	64.000
	51019662	GRP 08	FT	P	05/13/2026	LEAD POISONING PREVENTION	110		56,786.00		01	64.000

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		0	80,340.00	1	05	100.000
	80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		0	60,335.00	1	05	100.000
	60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110			53,518.00		05	100.000
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	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		
DATEA PROJ C	51012406	GRP 13	FT	P	07/27/2026	ADMINISTRATION-BOE - DEM.	110			80,340.00		05	100.000
	80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELEC INFSVAS	51016503	GRP 08	FT	P	01/01/2024	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		
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110			50,492.00		05	100.000
	51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110			50,492.00		05	100.000
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00		05	100.000
	51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00		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	100.000
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
JR ELECT CLK	51002204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51003563	GRP 04	FT	P	06/02/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51003565	GRP 04	FT	P	12/30/2025	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51006175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000
	51012039	GRP 04	FT	P	02/23/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00		05	100.000

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

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	1		
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	1		

Totals for County Attorney - Dept of Law

180,332.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
------------	-----------------	---	----------	------	-----------------	---	----------	---

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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		100.000
	97,492.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		
PLANNER	51006310	GRP 10	FT	T	01/10/2026	PLANNING	110		64,081.00	01		100.000
	0.00	Perm Budget Amt		0	Perm Vac	64,081.00	Temp Budget Amt		1	Temp Vac		

Totals for Environment & Planning Divis'n

97,492.00	Perm Budget Amt	1	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	2
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

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
JR PB SF DS	00007317	GRP 07	FT	P	09/16/2024	E-911 SERVICES	230		53,518.00		01	47.000
	00007324	GRP 07	FT	P	01/21/2026	E-911 SERVICES	230		53,518.00		01	47.000
	51009912	GRP 07	FT	P	01/15/2026	E-911 SERVICES	230		53,518.00		01	47.000
160,554.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
JR PRG AN	51009905	GRP 11	FT	P	05/06/2026	INFORMATION SYSTEMS	230		69,857.00		01	47.000
69,857.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PUB SF DS I	51004317	GRP 08	FT	P	12/15/2025	E-911 SERVICES	230		56,786.00		01	47.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR POL CM WT	00009209	GRP 09	FT	P	05/01/2024	E-911 SERVICES	230		60,335.00		01	47.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Central Police Services												
347,532.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000082	GRP 04	FT	P	03/09/2026	SEWER DISTRICT ADMINISTRATION	220		45,554.00	01	100.000	
	45,554.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ACCT ANALYST	51010728	GRP 11	FT	T	11/01/2025	SEWER DISTRICT ADMINISTRATION	220		69,857.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	1	
ADMIN CLERK	51012759	GRP 07	FT	P	03/22/2025	SEWER DISTRICT ADMINISTRATION	220		53,518.00	01	100.000	
	53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST CIV ENG	00000320	GRP 11	FT	P	05/16/2026	SEWER DISTRICT ADMINISTRATION	220		69,857.00	01	100.000	
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASST SW RP S	51005306	GRP 10	FT	T	11/02/2025	SEWER DISTRICT OPERATIONS	220		59,476.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	59,476.00	Temp Budget Amt	1	Temp Vac	1	
AST CH MT EL	51012787	GRP 12	FT	P	12/12/2023	SEWER DISTRICT ADMINISTRATION	220		74,212.00	01	100.000	
	74,212.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST SW MGR	00000521	GRP 11	FT	P	11/26/2025	SEWER DISTRICT MANAGEMENT	220		69,857.00	01	100.000	
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASTSANENG HP	00000520	GRP 12	FT	P	01/26/2026	SEWER DISTRICT ADMINISTRATION	220		74,212.00	02	100.000	
	51005205	GRP 12	FT	P	04/21/2026	SEWER DISTRICT ADMINISTRATION	220		74,212.00	02	100.000	
	148,424.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CH WTP	00001255	GRP 13	FT	P	02/10/2026	SEWER DISTRICT MANAGEMENT	220		80,340.00	01	100.000	
	80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CO SWR DI OP	51014308	GRP 13	FT	P	09/23/2025	SEWER DISTRICT ADMINISTRATION	220		80,340.00	01	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	341,072.00	Perm Budget Amt			8	Perm Vac	42,634.00	Temp Budget Amt				9		
PR DAPR CTCL	51018383	GRP 08	FT	T	05/30/2026	SEWER DISTRICT ADMINISTRATION	220				56,786.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt		1	Temp Vac			
SAN CHEM	00008000	GRP 12	FT	T	05/16/2026	SEWER DISTRICT ADMINISTRATION	220				74,212.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	74,212.00	Temp Budget Amt		1	Temp Vac			
SEW DST MGT	51001817	GRP 14	FT	P	03/04/2026	SEWER DISTRICT MANAGEMENT	220				88,727.00		01	100.000
	88,727.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			
SR DP CON CL	51005616	GRP 07	FT	P	11/07/2024	SEWER DISTRICT ADMINISTRATION	220				53,518.00		01	100.000
	53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			
SR SEM PAC M	00009279	GRP 10	FT	P	05/04/2022	SEWER DISTRICT OPERATIONS	220				59,476.00		02	100.000
	59,476.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			
SR SMR MT W	51019483	GRP 08	FT	P	01/01/2026	SEWER DISTRICT OPERATIONS	220				52,092.00		07	100.000
	51019484	GRP 08	FT	P	01/01/2026	SEWER DISTRICT OPERATIONS	220				52,092.00		07	100.000
	51019485	GRP 08	FT	P	01/01/2026	SEWER DISTRICT OPERATIONS	220				52,092.00		07	100.000
	51019486	GRP 08	FT	P	01/01/2026	SEWER DISTRICT OPERATIONS	220				52,092.00		07	100.000
	208,368.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	4		
SR WSTR PL O	00009572	GRP 10	FT	P	05/13/2026	SEWER DISTRICT OPERATIONS	220				59,476.00		01	100.000
	59,476.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SR WMTPO HP	00009577	GRP 10	FT	P	04/08/2025	SEWER DISTRICT OPERATIONS	220				59,476.00		02	100.000
	59,476.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1		
SRCLKTYP HP	00008650	GRP 04	FT	P	05/17/2025	SEWER DISTRICT MANAGEMENT	220				45,554.00		02	100.000
	51017635	GRP 04	FT	P	06/14/2025	SEWER DISTRICT ADMINISTRATION	220				45,554.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP DR LI	51014804	SPECIAL	FT	T	12/28/2024	SYSTEM SERVICES	820			0.00		02	100.000
	51019230	SPECIAL	FT	P	06/14/2025	INFORMATION TECHNOLOGY	820			0.00		02	100.000
	0.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	1	Temp Vac	2		
DEVELOP MANA	51010044	SPECIAL	FT	P	02/26/2026	DEVELOPMENT & COMMUNICATIONS	820			0.00		01	100.000
	0.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIR BECPL	00003002	SPECIAL	FT	P	05/22/2026	LIBRARY SYSTEM ADMINISTRATION	820			0.00		02	100.000
	0.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LIBRARIAN I	51003978	GRP 09	FT	P	03/11/2023	ADULT OUTREACH SERVICES	820			53,479.00		01	100.000
	53,479.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR ACCOUNT	51019026	GRP 10	FT	P	04/05/2025	BUSINESS OFFICE	820			64,081.00		01	100.000
	64,081.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
TCHSPCPLI	51014926	GRP 07	FT	P	03/20/2026	INFORMATION TECHNOLOGY	820			53,518.00		01	100.000
	53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
TRK DRV RPT	00010346	GRP 04	RPT	P	11/09/2025	SHIPPING AND RECEIVING	820			35,461.00		02	100.000
	35,461.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
WATCH ATT RP	51016540	GRP 04	RPT	P	05/30/2026	SECURITY	820			38,500.00		03	100.000
	51016696	GRP 04	RPT	P	05/22/2025	SECURITY	820			37,994.00		03	100.000
	51018559	GRP 04	RPT	P	09/08/2025	SECURITY	820			37,994.00		03	100.000
	51018560	GRP 04	RPT	T	03/22/2025	SECURITY	820			37,994.00		03	100.000
	51019228	GRP 04	RPT	P	05/30/2026	SECURITY	820			39,514.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	SE 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
										1		

Totals for Legislative Branch

26,559.00	Perm Budget Amt	1	Perm Vac	0	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	---	-----------------	---	----------	---

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 3
Date: 07/07/2026
Time: 08:54:18
As of: 05/31/2026

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	100.000
	51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		20,030.00		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	100.000
	51002338	GRP 05	PT	T	02/21/2026	AUTO BUREAU BRANCH OFFICES	110		22,633.00		02	100.000
	51002343	GRP 05	PT	T	05/01/2026	AUTO BUREAU BRANCH OFFICES	110		22,633.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	67,899.00	Temp Budget Amt	3	Temp Vac	3	

Totals for County Clerk

20,030.00	Perm Budget Amt	1	Perm Vac	87,929.00	Temp Budget Amt	4	Temp Vac	5
-----------	-----------------	---	----------	-----------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
88,364.00	Perm Budget Amt				36	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DEP SH RES P	51002254	GRP 08	PT	P	12/26/2025	POLICE SUPPORT SERVICES	110		17,444.00		02	100.000
	17,444.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
	120,133.00	Perm Budget Amt			40	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Office of the Sheriff

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	Temp Vac	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	Temp Vac	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
	00003369	GRP 05	PT	P	05/09/2026	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
	156,431.00	Perm Budget Amt			7	Perm Vac				0	Temp Vac	7

Totals for Department of Social Services

208,086.00 Perm Budget Amt 10 Perm Vac 0 Temp Vac 10

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
Date: 07/07/2026
Time: 08:54:18
As of: 05/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE 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 0.00 Temp Budget Amt 0 Temp Vac 16

Erie County
 POSITION CONTROL
 PART TIME 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
	64,914.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
MATCBOE 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	2	
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	1	
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	1	
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	2	
Totals for Board of Elections												
	599,400.00	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
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/06/2025	WENDT/BENNETT BEACH PARK	110		9,520.00		07	100.000
	9,520.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LIFECD CP S	51003312	GRP 47	SeasonP		08/12/2025	WENDT/BENNETT BEACH PARK	110		9,120.00		02	100.000
	51005651	GRP 47	SeasonP		09/13/2025	WENDT/BENNETT BEACH PARK	110		9,120.00		02	100.000
	18,240.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LIFECD SEAS	51003309	GRP 45	SeasonP		10/08/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	51003603	GRP 45	SeasonP		08/16/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	51004452	GRP 45	SeasonP		08/09/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	51005656	GRP 45	SeasonP		08/30/2025	WENDT/BENNETT BEACH PARK	110		4,360.00		02	100.000
	51005657	GRP 45	SeasonP		08/28/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	51013372	GRP 45	SeasonP		09/20/2025	WENDT/BENNETT BEACH PARK	110		4,360.00		02	100.000
	51017911	GRP 45	SeasonP		08/17/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	51017912	GRP 45	SeasonP		09/08/2025	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000
	61,040.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PARK ATT SEA	51011822	GRP 33	SeasonP		10/18/2025	CHESTNUT RIDGE PARK	110		5,981.00		03	100.000
	51011823	GRP 33	SeasonP		09/06/2025	COMO LAKE PARK	110		5,981.00		03	100.000
	51011824	GRP 33	SeasonP		11/27/2025	ELLICOTT CREEK PARK	110		5,981.00		03	100.000
	51011825	GRP 33	SeasonP		08/13/2025	WENDT/BENNETT BEACH PARK	110		5,981.00		03	100.000
	51018546	GRP 33	SeasonP		05/22/2026	PARKS ADMINISTRATION	110		13,528.00		03	100.000
	51018577	GRP 33	SeasonP		04/13/2026	PARKS ADMINISTRATION	110		13,528.00		03	100.000
	51018580	GRP 33	SeasonP		05/14/2026	PARKS ADMINISTRATION	110		13,528.00		03	100.000
	64,508.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Parks

153,308.00 Perm Budget Amt 18 Perm Vac 0 Temp Vac 18

SHORT DESC	POSITION NUMBER	JOB GROUP	ES 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
----------	-----------------	---	----------	------	-----------------	---	----------

Totals for Emergency Services

5,038.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
----------	-----------------	---	----------	------	-----------------	---	----------

Erie County
 POSITION CONTROL
 PART TIME 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
	51001856	GRP 40	Seasonp		08/17/2017	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001857	GRP 40	Seasonp		06/06/2022	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001858	GRP 40	Seasonp		10/20/2018	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001859	GRP 40	Seasonp		11/03/2018	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001860	GRP 40	Seasonp		10/22/2018	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001861	GRP 40	Seasonp		12/03/2022	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001862	GRP 40	Seasonp		11/22/2025	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001863	GRP 40	Seasonp		01/18/2025	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51001864	GRP 40	Seasonp		04/05/2025	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000
	51013427	GRP 40	Seasonp		03/24/2026	SEWER DISTRICT OPERATIONS	220		12,401.00		03	100.000

458,837.00 Perm Budget Amt 37 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 37

ACC CL TY PT 51003549 GRP 04 PT P 06/25/2020 SEWER DISTRICT MANAGEMENT 220 21,638.00 02 100.000

21,638.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

ASST SU MM P 51008114 GRP 10 PT P 12/19/2025 SEWER DISTRICT OPERATIONS 220 28,251.00 02 100.000

28,251.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

EL TEC-WWF P 51005866 GRP 10 PT P 04/22/2023 SEWER DISTRICT MANAGEMENT 220 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 Div. of Sewerage Management

739,455.00 Perm Budget Amt 53 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 53

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
45,968.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
TRK DRV PT	51014004	GRP 04	PT	P	11/29/2025	SHIPPING AND RECEIVING		820	19,250.00		02	100.000
19,250.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for BEC Public Library

182,420.00	Perm Budget Amt	18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	18
------------	-----------------	----	----------	------	-----------------	---	----------	----