



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

August 18, 2026

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: June 2026 Budget Monitoring Report

Dear Honorable Members:

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

The BMR shows that for the first six (6) months of 2026 the County has a \$24,364,829 positive variance, attributable to several key factors.

First, the County is running a budgetary positive variance for sales tax of \$14.4 million. Through the first half of the year, sales tax receipts grew by 5.8% or \$18.2 million versus 2025. Of note, June-related sales tax receipts were particularly positive with growth of 10.4% or \$5.6 million.

When factoring out the first two reconciliation (which can include adjustments unrelated to the current year), regular sales tax receipts have grown by 7.6% or \$20.2 million. If current growth does continue through the rest of 2026, I project a sales tax year-end positive variance of approximately \$32 million. If sales tax receipts went flat the remainder of the year, we would still achieve a \$13.6 million positive variance. And, 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 -4.4% 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 \$2.1 million for utility costs through June, which extrapolated out under current conditions, could result in a more than \$4.1 million negative variance.

Also, on the positive, Interest Earnings revenue is nearly \$3.5 million over budget for the period and trending towards \$17.5 to \$19 million overall or a year-end positive variance of approximately \$7 million. 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.

Additionally, the County has realized more than \$4.3 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 \$2.7 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 three-quarters of its annual budget (\$4.4 million of \$6 million) over the first half of the year. While overtime expense is trending slightly below 2025-levels, overtime expense within the Division has grown by more than \$4.5 million – an increase of 83% – since 2021. 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: Clerk's Auto Bureau by \$67,776, Buildings & Grounds by \$67,490, Youth Detention by \$51,463 and the Clerk's Registrar Division by \$28,538.

Lastly, an item of note is the slight lag in State and Federal Aid revenues. Through June we are about 4% or \$20.6 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 June BMR or any other fiscal matters.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mark Cornell', is written over the printed name and title.

Mark Cornell
Director of Budget and Management

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

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	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)	(4,450,505)	(4,356,212)	(94,292)	98%	(16,324,348)	21%
Sales Tax	(654,450,816)	(312,550,422)	(326,972,291)	14,421,869	105%	(327,478,525)	50%
Sales Tax to Local Govt.	(452,163,931)	(215,941,150)	(225,905,084)	9,963,934	105%	(226,258,847)	50%
Other Sources	(60,338,950)	(34,342,906)	(38,213,035)	3,870,129	111%	(22,125,915)	63%
Fees, Fines or Charges	(44,478,534)	(26,752,067)	(27,260,797)	508,730	102%	(17,217,737)	61%
Local Source Revenue	(1,548,166,786)	(910,091,045)	(938,761,414)	28,670,369	103%	(609,405,372)	61%
Federal Revenue	(265,443,281)	(132,721,641)	(119,701,986)	(13,019,654)	90%	(145,741,295)	45%
State Revenue	(273,201,317)	(134,824,999)	(127,464,157)	(7,360,842)	95%	(145,737,160)	47%
Interfund Revenue	(2,243,078)	(186,923)	0	(186,923)	0%	(2,243,078)	0%
County Revenue	(2,089,054,462)	(1,177,824,608)	(1,185,927,558)	8,102,950	101%	(903,126,904)	57%
Expenses							
Salaries	320,589,316	156,287,292	143,430,747	12,856,545	92%	177,158,570	45%
Non-Salaries	40,856,921	19,327,878	21,547,416	(2,219,538)	111%	19,309,505	53%
Countywide Adjustments	(3,140,591)	(2,241,280)	0	(2,241,280)	0%	(3,140,591)	0%
Personnel Related Expense	358,305,646	173,373,890	164,978,162	8,395,728	95%	193,327,484	46%
Fringe Benefit Total	174,047,227	85,442,375	80,624,044	4,818,332	94%	93,423,183	46%
Supplies and Repairs	16,938,103	6,856,076	4,124,660	2,731,416	60%	12,813,443	24%
Other	65,063,234	38,808,718	39,331,181	(522,463)	101%	25,732,053	60%
Contractual	800,216,345	375,280,786	383,419,179	(8,138,393)	102%	416,797,166	48%
Equipment	9,880,562	2,231,129	2,230,352	778	100%	7,650,210	23%
Allocations	126,327,498	41,049,203	41,041,639	7,565	100%	85,285,860	32%
Program Specific	717,743,308	339,304,997	330,336,081	8,968,916	97%	387,407,227	46%
Debt Services	56,564,766	18,584,991	18,584,991	(0)	100%	37,979,775	33%
All Other Operating Expense	1,792,733,817	822,115,902	819,068,082	3,047,819	100%	973,665,734	46%
County Expense	2,325,086,690	1,080,932,167	1,064,670,289	16,261,879	98%	1,260,416,401	46%
Net	236,032,228	(96,892,441)	(121,257,270)	24,364,829		357,289,497	

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-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	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 Gn/Sale-Tax Acq Prop	(130,000)	0	0	0	0%	(130,000)	0%	
400040 Other Pay/Lieu-Tax	(4,200,000)	(3,449,867)	(3,449,867)	0	100%	(750,133)	82%	
400050 Int&Pen on R P Taxes	(17,244,123)	(392,042)	(392,043)	0	100%	(16,852,080)	2%	
400060 Omitted Taxes	(3,000)	(900)	(900)	(0)	100%	(2,100)	30%	
466060 Prop Tax Rev Adjust	1,721,563	217,305	203,683	13,622	94%	1,517,880	12%	
Property Tax Related	(20,680,560)	(4,450,505)	(4,356,212)	(94,292)	98%	(16,324,348)	21%	
402000 Sales Tax EC Purp	(246,757,818)	(117,845,284)	(123,281,730)	5,436,445	105%	(123,476,088)	50%	County Share of sales tax is showing a
402100 1% Sales Tax-EC Purp	(232,973,914)	(111,262,477)	(116,395,937)	5,133,460	105%	(116,577,977)	50%	positive budget variance of \$14.4M and
402120 .25% Sales Tax	(58,239,695)	(27,814,553)	(29,098,541)	1,283,988	105%	(29,141,154)	50%	5.5% year-to-date growth versus 2025.
402130 .5% Sales Tax	(116,479,389)	(55,628,107)	(58,196,083)	2,567,976	105%	(58,283,306)	50%	
Sales Tax	(654,450,816)	(312,550,422)	(326,972,291)	14,421,869	105%	(327,478,525)	50%	
402140 Sales Tax to Loc Gov	(452,163,931)	(215,941,150)	(225,905,084)	9,963,934	105%	(226,258,847)	50%	
Sales Tax to Local Govt.	(452,163,931)	(215,941,150)	(225,905,084)	9,963,934	105%	(226,258,847)	50%	
402300 Hotel Occupancy Tax	(14,000,000)	(6,155,960)	(6,155,960)	0	100%	(7,844,040)	44%	Per LL Intro 3-1 (2023) all Hotel Occupancy
402500 OTB Betting & Gaming	(2,180,000)	(1,090,000)	(1,275,556)	185,556	117%	(904,444)	59%	Tax positive variance will be remitted to
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	Visit Buffalo Niagara and will not contribute
402610 Medical Mari Exc Tax	(100,000)	(50,000)	0	(50,000)	0%	(100,000)	0%	to any projected surplus.
402620 Tax-Cannabis	(640,000)	(320,000)	(616,931)	296,931	193%	(23,069)	96%	
415010 Post Mortem Toxicol	(50,000)	(25,000)	(15,764)	(9,236)	63%	(34,236)	32%	
415100 Real Property Trans	(244,236)	(112,857)	(89,838)	(23,019)	80%	(154,398)	37%	
415160 Mortgage Tax	(1,500,000)	(750,000)	(750,000)	0	100%	(750,000)	50%	
415210 3rd Party Deduct Fee	0	0	(5,000)	5,000	0%	5,000	0%	
415500 Prisoner Transport	(25,200)	(12,600)	(22,655)	10,055	180%	(2,546)	90%	
415620 Commissary Reimb	(228,767)	(114,384)	(114,383)	(0)	100%	(114,384)	50%	
415622 Jail Phone Revenue	(240,000)	(120,000)	0	(120,000)	0%	(240,000)	0%	
416570 Post Exposure Rabies	(133,048)	(66,524)	(66,524)	(0)	100%	(66,524)	50%	
417200 Day Care Repay Recov	(113,254)	(56,627)	(36,052)	(20,575)	64%	(77,202)	32%	
417500 Repay Em Ast/Adults	(311,555)	(155,778)	(92,289)	(63,489)	59%	(219,266)	30%	
417510 Repay Medical Asst	(1,623,494)	(811,747)	(181,161)	(630,586)	22%	(1,442,333)	11%	
417520 Repay-Family Assist	(228,423)	(114,212)	(75,577)	(38,635)	66%	(152,846)	33%	
417530 Repay-Foster Care/Ad	(1,212,340)	(606,170)	(657,056)	50,886	108%	(555,284)	54%	
417550 Repay-SafetyNetAsst	(5,340,713)	(2,670,357)	(1,946,051)	(724,306)	73%	(3,394,662)	36%	
417560 Repay-Serv For Recip	(7,176)	(3,588)	(2,184)	(1,404)	61%	(4,992)	30%	
417570 SNAP Fraud Incentives	(34,463)	(17,232)	(18,628)	1,396	108%	(15,835)	54%	
417580 Repaymts-Handi Child	(25,267)	(12,634)	(19,915)	7,282	158%	(5,352)	79%	
418025 Recov-SafetyNet Bur	(30,141)	(15,071)	(21,921)	6,850	145%	(8,220)	73%	
418030 Repayments-IV D Adm	(4,375,388)	(2,187,694)	(2,450,987)	263,293	112%	(1,924,401)	56%	
418110 Comm Coll Respreads	(10,140,844)	(10,140,604)	(10,140,884)	280	100%	40	100%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(75,371)	(37,686)	(34,387)	(3,299)	91%	(40,984)	46%	
418410 OCSE Medical Payments	(941,534)	(470,767)	(505,796)	35,029	107%	(435,738)	54%	
418430 Donated Funds	(730,000)	(365,000)	(392,500)	27,500	108%	(337,500)	54%	
418610 Pks Sponsorship/Fees	0	0	(85)	85	0%	85	0%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100%	0	100%	
420490 OthLocal Source Rev	(94,494)	(47,247)	(59,215)	11,968	125%	(35,279)	63%	
420500 Rent-RI Prop-Concess	(50,200)	(26,931)	(26,940)	10	100%	- (23,260)	54%	
420520 Rent-RI Prop-Rtw-Eas	(800)	(400)	(826)	426	207%	26	103%	
420540 Rent - 608 William	(49,770)	(24,885)	(24,885)	0	100%	(24,885)	50%	
420550 Rent-663 Kensington	(14,292)	(7,146)	(7,146)	0	100%	(7,146)	50%	
420560 Rent-1500 Broadway	(214,587)	(107,294)	(107,235)	(59)	100%	(107,352)	50%	
421550 Fortt Crime Proceed	(166,659)	(84,159)	(53,688)	(30,471)	64%	(112,971)	32%	
422000 Copies	(13,100)	(6,550)	(3,217)	(3,333)	49%	(9,883)	25%	
422050 E-Payable Rebates	0	0	(4,785)	4,785	0%	4,785	0%	
423000 Refunds P/Y Expend	(1,000)	(500)	6,459	(6,959)	-1292%	(7,459)	-646%	
445000 Recovery Int - SID	(203,753)	(101,877)	(58,128)	(43,749)	57%	(145,625)	29%	
445030 Int & Earn - Gen Inv	(9,515,000)	(4,757,500)	(8,267,232)	3,509,732	174%	(1,247,768)	87%	Through 50% of the year, interest earnings stand at \$9.3M, a \$1.2M reduction from receipts through June 2025.
445040 Int & Earn-3rd Party	(2,000,000)	(1,000,000)	(996,710)	(3,290)	100%	(1,003,290)	50%	
466000 Misc Receipts	(307,150)	(153,575)	(187,857)	34,282	122%	(119,293)	61%	
466020 Minor Sale - Other	(20,500)	(10,250)	(2,413)	(7,837)	24%	(18,087)	12%	
466070 Refunds P/Y Expenses	(543,079)	(271,540)	(426,304)	154,764	157%	(116,775)	78%	
466120 Other Misc DISS Rev	(5,000)	(2,500)	(2,498)	(2)	100%	(2,502)	50%	
466130 Oth Unclass Rev	0	0	7,750	(7,750)	0%	(7,750)	0%	
466150 Chlamydia Study Forms	(8,000)	(4,000)	(4,000)	0	100%	(4,000)	50%	
466180 Unanticip P/Y Rev	0	0	(1,471,020)	1,471,020	0%	1,471,020	0%	
466260 Intercept-LocalShare	(58,689)	(29,345)	(65,195)	35,850	222%	6,506	111%	
466280 Local Srce - ECMCC	(20,000)	(10,000)	(9,098)	(902)	91%	(10,902)	45%	
466360 Stadium Reimbursement	(1,200,000)	(371,143)	(189,326)	(181,817)	51%	(1,010,674)	16%	
466370 Key Bnk Ctr Reimb	(485,000)	(233,467)	(125,550)	(107,917)	54%	(359,450)	26%	
467000 Misc Depart Income	(8,903)	(4,452)	(2,443)	(2,008)	55%	(6,460)	27%	Through 50% of the year, the County has achieved 63% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(408,200)	(204,100)	(30,882)	(173,218)	15%	(377,318)	8%	
480030 Recycling Revenue	(36,000)	(18,000)	(34,080)	16,080	189%	(1,920)	95%	
Other Sources	(60,338,950)	(34,342,906)	(38,213,035)	3,870,129	111%	(22,125,915)	63%	
406610 STD Clinic Fees	(222,470)	(111,235)	(72,530)	(38,705)	65%	(149,940)	33%	
415000 Medical Exam Fees	(782,875)	(391,438)	(314,309)	(77,128)	80%	(468,566)	40%	
415050 Treasurer Fees	(125,000)	(62,500)	(51,057)	(11,443)	82%	(73,943)	41%	
415105 Passport Fees	(103,500)	(51,750)	(42,070)	(9,680)	81%	(61,430)	41%	
415110 Court Fees	(406,552)	(203,276)	(270,595)	67,319	133%	(135,957)	67%	
415120 Small Claims AR Fees	(1,355)	(678)	(160)	(518)	24%	(1,195)	12%	
415130 Auto Fees	(5,550,700)	(2,995,754)	(2,548,303)	(447,451)	85%	(3,002,397)	46%	
415140 Comm of Educ Fees	(138,655)	(69,328)	(51,318)	(18,010)	74%	(87,337)	37%	
415150 Recording Fees	(4,961,250)	(2,334,953)	(2,690,172)	355,219	115%	(2,271,078)	54%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415180 Vehicle Use Tax	(5,727,643)	(3,010,922)	(2,917,599)	(93,323)	97%	(2,810,044)	51%	
415200 Civil Serv Exam Fees	(40,000)	(6,667)	0	(6,667)	0%	(40,000)	0%	
415510 Civil Proc Fees-Sher	(1,150,000)	(575,000)	(783,428)	208,428	136%	(386,572)	68%	
415520 Sheriff Fees	(45,000)	(22,500)	(17,225)	(5,275)	77%	(27,775)	38%	
415600 Inmate Discip Surch	(17,500)	(8,750)	(7,610)	(1,140)	87%	(9,890)	43%	
415605 Drug Testing Charge	(25,000)	(12,500)	(13,046)	546	104%	(11,954)	52%	
415610 Restitution Surcharge	(15,000)	(7,500)	(4,724)	(2,776)	63%	(10,276)	31%	
415630 Bail Fee-Alt / Incar	(4,500)	(2,250)	(2,376)	126	106%	(2,124)	53%	
415640 Probation Fees	(415,000)	(207,500)	(177,706)	(29,794)	86%	(237,294)	43%	
415650 DWI Program	(1,094,080)	0	0	0	0%	(1,094,080)	0%	
415670 Elec Monitoring Ch	(10,000)	(5,000)	(2,912)	(2,088)	58%	(7,088)	29%	
415675 Comm Engagement Serv	(72,885)	(36,443)	(34,159)	(2,283)	94%	(38,726)	47%	
415680 Pmt-Home Care Review	(500)	(250)	0	(250)	0%	(500)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(587,500)	(576,953)	(10,547)	98%	(598,047)	49%	
416030 Realty Subdivisions	(12,000)	(6,000)	(1,094)	(4,906)	18%	(10,906)	9%	
416040 Individ Sewr Sys Opt	(725,000)	(362,500)	(287,640)	(74,860)	79%	(437,360)	40%	
416090 Pen & Fines-Health	(20,000)	(10,000)	(35,592)	25,592	356%	15,592	178%	
416150 PPD Tests	(5,500)	(2,750)	(600)	(2,151)	22%	(4,901)	11%	
416160 TB Outreach	(47,380)	(23,690)	(7,939)	(15,751)	34%	(39,441)	17%	
416190 ImmunizationsService	(10,533)	(5,267)	(9,401)	4,134	179%	(1,132)	89%	
416130 Public Health Servic	0	0	0	0	0%	0	0%	
416580 Training Course Fees	(225,000)	(112,500)	(121,088)	8,588	108%	(103,913)	54%	
416610 Pub Health Lab Fees	(410,000)	(205,000)	(139,217)	(65,783)	68%	(270,783)	34%	
416920 Medicd-Early Interv	(225,250)	(112,625)	(250,000)	137,375	222%	24,750	111%	
416930 Ambulance Services	(1,715,000)	(857,500)	(687,224)	(170,276)	80%	(1,027,776)	40%	
418040 Inspec Fee Wght/Meas	(170,000)	(85,000)	(82,789)	(2,211)	97%	(87,211)	49%	
418050 Item Price Waivr Fee	(220,000)	(110,000)	(211,960)	101,960	193%	(8,040)	96%	
418400 Subpoena Fees	(10,504)	(5,252)	(2,176)	(3,076)	41%	(8,328)	21%	
418500 Park & Rec Chgs-Camp	(242,000)	(168,299)	(148,697)	(19,602)	88%	(93,303)	61%	
418510 Park & Rec Chgs-Shel	(580,750)	(463,216)	(424,609)	(38,607)	92%	(156,142)	73%	
418520 Chgs-Park Emp Subsis	(16,200)	(8,100)	(8,100)	0	100%	(8,100)	50%	
418530 Golf Chg-Other Fees	(330,000)	(108,997)	(84,083)	(24,913)	77%	(245,917)	25%	
418540 Golf Chg-Greens Fees	(909,650)	(575,391)	(635,371)	59,980	110%	(274,279)	70%	
418550 Sale of Forest Prod	(8,000)	(4,000)	(5,566)	1,566	139%	(2,434)	70%	
418590 Spec Events Receipts	(4,000)	(2,000)	(3,800)	1,800	190%	(200)	95%	
420000 Tx&Assm Svs-Oth Govt	(181,000)	(211,167)	(178,780)	(32,387)	85%	(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)	(154,315)	(154,315)	0	100%	(154,315)	50%	
420040 Jail Facil - Oth Gov	(2,820,000)	419,950	(326,550)	746,500	-78%	(2,493,450)	12%	
420190 Gen Svc-Oth Gov	(960)	(480)	(480)	0	100%	(480)	50%	
420271 CESQG Charges	(87,500)	0	0	0	0%	(87,500)	0%	
421000 Pistol Permits	(241,666)	(120,833)	(79,556)	(41,277)	66%	(162,110)	33%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421500 Fines&Forfeited Bail	(9,000)	(4,500)	(2,595)	(1,905)	58%	(6,405)	29%	
421510 Fines and Penalties	(2,500)	(1,250)	(325)	(925)	26%	(2,175)	13%	After 50% of the year, the County has
466010 NSF Check Fees	(3,220)	(2,368)	(2,368)	0	100%	(852)	74%	achieved 46% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(100,000)	(138,440)	38,440	138%	(61,560)	69%	-Chargebacks) annual Fees, Fines, or
466340 STOPDOWI VIP Pris Fees	(15,000)	(7,500)	(9,280)	1,780	124%	(5,720)	62%	Charges revenue budget.
Fees, Fines or Charges	(44,478,534)	(26,752,067)	(27,260,797)	508,730	102%	(17,217,737)	61%	
Local Source Revenue	(1,548,166,786)	(910,091,045)	(938,761,414)	28,670,369	103%	(609,405,372)	61%	
405570 ME 50% Fed Presch	(4,707,029)	(2,353,515)	(2,200,000)	(153,515)	93%	(2,507,029)	47%	
410070 FA-IV-B Preventive	(1,241,284)	(620,642)	(195,370)	(425,272)	31%	(1,045,914)	16%	
410080 FA-Admin Chargeback	1,835,629	917,815	917,816	(2)	100%	917,813	50%	
410120 FA-SNAP ET 100%	(347,082)	(173,541)	(116,670)	(56,871)	67%	(230,412)	34%	
410150 SSA-SSI Pri Inc Prg	(30,000)	(15,000)	(12,400)	(2,600)	83%	(17,600)	41%	
410240 HUD Rev D14.267 CoC	(8,165,429)	(4,082,715)	(1,348,638)	(2,734,077)	33%	(6,816,791)	17%	
410500 FA-Civil Defense	(340,921)	(170,461)	(258,347)	87,886	152%	(82,574)	76%	
410510 Fed Drug Enforcement	(20,000)	(10,000)	(14,027)	4,027	140%	(5,973)	70%	Federal Aid
410520 Buffalo Police Dept	(24,000)	(12,000)	(11,895)	(105)	99%	(12,105)	50%	
411000 MH Fed Medi Sal Sh	(814,058)	(407,029)	(365,173)	(41,856)	90%	(448,885)	45%	Formula-driven Federal Aid
411490 Fed Aid - TANF FFFS	(47,198,841)	(23,599,421)	(12,899,685)	(10,699,736)	55%	(34,299,156)	27%	appears under budget, mainly in
411495 FA - SVEP	(2,254,776)	(1,127,388)	(3,516,337)	2,388,949	312%	1,261,561	156%	Health and Human Service Departments, is
411500 Fed Aid - MA In House	1,269,594	634,797	(321,902)	956,699	-51%	1,591,496	-25%	offset by savings in associated
411520 FA-Family Assistance	(45,081,334)	(22,540,667)	(18,612,276)	(3,928,391)	83%	(26,469,058)	41%	expenditures.
411540 FA-Social Serv Admin	(26,841,454)	(13,420,727)	(11,752,065)	(1,668,662)	88%	(15,089,389)	44%	
411550 FA-Soc Serv Adm A-87	(3,125,148)	(1,562,574)	(582,761)	(979,813)	37%	(2,542,387)	19%	
411570 Fed Aid - SNAP Admin	(19,085,994)	(9,542,997)	(7,612,349)	(1,930,648)	80%	(11,473,645)	40%	
411580 Fed Aid - SNAP ET 50%	(4,861,302)	(2,430,651)	(1,675,557)	(755,094)	69%	(3,185,745)	34%	
411590 FA-HEAP	(4,078,373)	(2,039,187)	(3,523,791)	1,484,605	173%	(554,582)	86%	
411610 FA-Serv/Recipients	(5,586,912)	(2,793,456)	(2,942,243)	148,787	105%	(2,644,669)	53%	
411640 FA-Daycare Block Grt	(67,962,691)	(33,981,346)	(34,273,549)	292,204	101%	(33,689,142)	50%	
411670 FA-Refugee&Entrants	(269,350)	(134,675)	(1,256)	(133,419)	1%	(268,094)	0%	
411680 FA-Foster Care/Adopt	(24,318,869)	(12,159,435)	(11,574,692)	(584,743)	95%	(12,744,177)	48%	
411690 FA-IV-D Incentives	(453,636)	(226,818)	(233,364)	6,546	103%	(220,272)	51%	
411700 FA-TANF Safety Net	(404,479)	(202,240)	(501,925)	299,686	248%	97,446	124%	
411780 Fed Aid-Medicaid Adm	(153,617)	(76,809)	(76,808)	(1)	100%	(76,809)	50%	After 50% of the year, the County has
414000 Federal Aid	(1,031,925)	(515,963)	(5,857,499)	5,341,537	1135%	4,825,574	568%	achieved 45% of the budgeted Federal
414020 Misc Federal Aid	(150,000)	(75,000)	(67,428)	(7,572)	90%	(82,572)	45%	revenue.
Federal Revenue	(265,443,281)	(132,721,641)	(119,701,986)	(13,019,654)	90%	(145,741,295)	45%	
405000 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405010 St Re Indigent Care	(30,000)	(15,000)	(15,000)	0	100%	(15,000)	50%	
405060 State Aid - NYSEDA	0	0	(6,120)	6,120	0%	6,120	0%	
405170 SA-Crt Fac Incen Aid	(3,028,890)	(1,514,445)	(1,530,785)	16,340	101%	(1,498,105)	51%	
405190 StAid-Octane Testing	(25,885)	(12,943)	(12,809)	(134)	99%	(13,076)	49%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	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)	(22,806,980)	(23,860,141)	1,053,161	105%	(21,753,819)	52%	
405520 SA-NYS DOH EI Serv	(3,656,306)	(1,828,153)	(1,762,718)	(65,436)	96%	(1,893,589)	48%	
405530 SA-Admin Preschool	(484,943)	(242,472)	(442,050)	199,579	182%	(42,893)	91%	State Aid
405540 SA-Art VLP H Work	(4,804,368)	(2,402,184)	(2,269,091)	(133,093)	94%	(2,535,277)	47%	
405560 SA-NYS DOH EI Admin	(580,684)	(290,342)	(330,037)	39,695	114%	(250,647)	57%	Formula-driven State Aid
405590 SA-Medicaid EI Admin	(153,617)	(76,809)	(76,808)	(1)	100%	(76,809)	50%	appears under budget, mainly in
405595 SA-Med Anti Fraud	(525,397)	(262,699)	(263,074)	376	100%	(262,323)	50%	Health and Human Service Departments, is
406000 SA-Fr Prob Serv	(1,429,470)	(714,735)	(717,235)	2,500	100%	(712,235)	50%	offset by savings in associated
406010 SA-Fr Nav Law Enforc	(85,000)	(42,500)	0	(42,500)	0%	(85,000)	0%	expenditures.
406020 SA-Snomob Lw Enforc	(10,000)	(5,000)	(14,269)	9,269	285%	4,269	143%	
406500 Refugee Hlth Assment	(62,875)	(31,438)	0	(31,438)	0%	(62,875)	0%	
406550 Emerg Med Training	(382,045)	(191,023)	(47,802)	(143,221)	25%	(334,243)	13%	
406560 SA-Art VI-Pub Health	(5,728,985)	(2,864,493)	(2,721,267)	(143,226)	95%	(3,007,718)	47%	
406810 SA-Foren Mntl Hea Sr	(2,969,197)	(1,484,599)	(1,945,444)	(159,155)	89%	(1,643,753)	45%	
406830 SA-Mental Health II	(39,057,986)	(19,528,993)	(19,946,020)	417,027	102%	(19,111,966)	51%	
406860 State Aid - OASAS	(17,389,516)	(8,694,758)	(7,889,731)	(805,027)	91%	(9,499,785)	45%	
406880 State Aid - OPWDD	(626,657)	(313,329)	(306,692)	(6,637)	98%	(319,965)	49%	
406890 Handpd Park Surch	(16,900)	(8,450)	(5,919)	(2,532)	70%	(10,982)	35%	
407500 SA-MA In House	1,269,594	317,399	(171,374)	488,773	-54%	1,440,968	-13%	
407510 SA-Spec Need Adult	(1,000)	(500)	0	(500)	0%	(1,000)	0%	
407520 SA-Family Assistance	0	0	(21,065)	21,065	0%	21,065	0%	
407540 SA-Soc Serv Admin	(37,466,761)	(18,733,381)	(21,265,702)	2,532,321	114%	(16,201,059)	57%	
407600 SA-Sec Det Other Co	(1,945,802)	(972,901)	(879,747)	(93,154)	90%	(1,066,055)	45%	
407610 SA-Sec Det Loc Yth	(3,360,930)	(1,680,465)	(1,523,542)	(156,923)	91%	(1,837,388)	45%	
407625 SA-Raise the Age	(10,667,926)	(5,333,963)	(6,623,346)	1,289,383	124%	(4,044,580)	62%	
407630 SA-Safety Net Assist	(14,176,107)	(7,088,054)	(7,089,163)	1,110	100%	(7,086,944)	50%	
407640 SA-Emrg Assist/Adult	(562,416)	(281,208)	(154,490)	(126,718)	55%	(407,926)	27%	
407650 SA-Foster Care/Adopt	(41,534,441)	(20,767,221)	(8,606,581)	(12,160,639)	41%	(32,927,860)	21%	
407670 SA-EAF Prev POS	(5,878,480)	(2,939,240)	(1,992,480)	(946,760)	68%	(3,886,000)	34%	
407680 SA-Serv Fr Recipnts	(9,880,512)	(4,940,256)	(5,382,229)	441,973	109%	(4,498,283)	54%	
407710 SA-Legal Serv/Disab	(105,504)	(52,752)	0	(52,752)	0%	(105,504)	0%	
407740 SA-Veterns Srv Agenc	(70,000)	0	0	0	0%	(70,000)	0%	
407780 SA-Daycare Block Grt	(3,769,160)	(1,884,580)	(2,290,729)	406,149	122%	(1,478,431)	61%	
407795 State Aid - Code Blue	(645,000)	(322,500)	(372,298)	49,798	115%	(272,702)	58%	
408020 Youth-Reimb Programs	(1,016,835)	(508,418)	(508,417)	(1)	100%	(508,418)	50%	
408030 Homeless/Run NR RHY1	(90,389)	(45,195)	(45,195)	0	100%	(45,194)	50%	
408040 Homeless/Run Re RHY2	(124,286)	(62,143)	(62,144)	1	100%	(62,142)	50%	
408055 Youth Sports/Edu Opp	(596,190)	(298,095)	(298,095)	0	100%	(298,095)	50%	After 50% of the year, the County has
408056 Youth Team Sports	(477,889)	(238,945)	(238,944)	(1)	100%	(238,945)	50%	achieved 47% of the budgeted State
408061 STSJP - RTA	(386,796)	(193,398)	(193,398)	(0)	100%	(193,398)	50%	revenue.
408065 Yth-Supervision	(529,692)	(264,846)	(264,846)	(0)	100%	(264,846)	50%	
408530 SA-Crim Justice Prog	(1,052,063)	(526,032)	(776,481)	250,450	148%	(275,582)	74%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
409000 State Aid Revenues	(3,606,443)	(1,614,056)	(3,821,562)	2,207,506	237%	215,119	106%	
409010 State Aid - Other	(8,174,916)	(2,257,407)	(560,600)	(1,696,807)	25%	(7,614,316)	7%	
409020 SA-Misc	(120,712)	(60,356)	(33,571)	(26,785)	56%	(87,141)	28%	
409030 SA-Main-Lieu of Rent	(178,965)	(89,483)	(89,482)	(1)	100%	(89,483)	50%	
409060 SA-Prob Pretrial Ser	(1,311,333)	(655,667)	(655,667)	0	100%	(655,667)	50%	
State Revenue	(273,201,317)	(134,824,999)	(127,464,157)	(7,360,842)	95%	(145,737,160)	47%	
486010 Resid Equity Tran-In	(2,243,078)	(186,923)	0	(186,923)	0%	(2,243,078)	0%	
Interfund Revenue	(2,243,078)	(186,923)	0	(186,923)	0%	(2,243,078)	0%	
County Revenue	(2,089,054,462)	(1,177,824,608)	(1,185,927,558)	8,102,950	101%	(903,126,904)	57%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	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	152,210,183	140,935,443	11,274,741	93%	171,290,574	45%	
500010 Part Time - Wages	4,963,983	2,419,942	1,484,163	935,779	61%	3,479,820	30%	Through 50% of the year, the County has expended 45% of budgeted salaries.
500020 Regular PT - Wages	2,130,636	1,038,685	770,864	267,821	74%	1,359,772	36%	
500030 Seasonal - Wages	1,268,680	618,482	240,276	378,205	39%	1,028,404	19%	
Salaries	320,589,316	156,287,292	143,430,747	12,856,545	92%	177,158,570	45%	
500300 Shift Differential	3,116,100	1,519,099	1,443,594	75,505	95%	1,672,506	46%	
500320 Uniform Allowance	766,100	396,466	266,800	129,666	67%	499,300	35%	
500330 Holiday Worked	3,341,634	1,629,047	1,516,451	112,596	93%	1,825,183	45%	Through 50% of the year, overtime is showing a neg variance of \$2.7M, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,499,295	1,705,906	1,520,799	185,107	89%	1,978,496	43%	
500350 Other Employee Pymts	2,965,609	832,372	832,197	175	100%	2,133,412	28%	
501000 Overtime	27,168,183	13,244,989	15,967,575	(2,722,586)	121%	11,200,608	59%	
Non-Salaries	40,856,921	19,327,878	21,547,416	(2,219,538)	111%	19,309,505	53%	
504990 Reductions Per Srv	(4,000,000)	(1,950,000)	0	(1,950,000)	0%	(4,000,000)	0%	
504992 Salary Reserves	859,409	(291,280)	0	(291,280)	0%	859,409	0%	
Countywide Adjustments	(3,140,591)	(2,241,280)	0	(2,241,280)	0%	(3,140,591)	0%	
Personnel Related Expense	358,305,646	173,373,890	164,978,162	8,395,728	95%	193,327,484	46%	
502000 Fringe Benefits	171,137,363	83,430,433	0	83,430,433	0%	171,137,363	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	9,957,062	(9,957,062)	0%	(9,957,062)	0%	
502020 Employer FICA-Medicare	0	0	2,313,921	(2,313,921)	0%	(2,313,921)	0%	
502030 Employee Health Ins	0	0	21,287,758	(21,287,758)	0%	(21,287,758)	0%	
502040 Dental Plan	0	0	712,674	(712,674)	0%	(712,674)	0%	
502050 Workers' Compensation	10,404,400	4,990,256	6,404,076	(1,413,820)	128%	4,000,324	62%	
502060 Unemployment Ins	0	0	197,618	(197,618)	0%	(197,618)	0%	
502070 Hosp & Med-Retirees'	1,113,864	552,031	13,087,403	(12,535,372)	2371%	(11,973,539)	1175%	
502090 Hlth Ins Waiver	0	0	1,646,542	(1,646,542)	0%	(1,646,542)	0%	
502100 Retirement	1,300,000	1,300,000	29,057,443	(27,757,443)	2235%	(27,757,443)	2235%	After 50% of the year, the County has spent 46% of the total budgeted Fringe Benefit expense.
502130 WkrsCmp OtherFd Reim	(8,908,400)	(4,342,845)	(3,495,822)	(847,023)	80%	(5,412,578)	39%	
502140 3rd Party Recoveries	(1,000,000)	(487,500)	(544,631)	57,131	112%	(455,369)	54%	
Fringe Benefit Total	174,047,227	85,442,375	80,624,044	4,818,332	94%	93,423,183	46%	
505000 Office Supplies	1,216,233	584,091	302,631	281,461	52%	913,602	25%	
505200 Clothing Supplies	1,451,086	724,931	152,856	572,075	21%	1,298,229	11%	
505400 Food & Kitchen Supp	4,147,370	1,148,749	799,485	349,264	70%	3,347,885	19%	
505600 Auto Tr & Hwy Eq Sup	715,005	307,261	182,915	124,346	60%	532,090	26%	
505650 Fuel	2,271,004	1,060,310	1,018,186	42,124	96%	1,252,818	45%	
505800 Medical & Hlth Supp	2,872,637	1,305,912	693,722	612,190	53%	2,178,915	24%	
506200 Maintenance & Repair	4,256,769	1,720,821	973,211	747,610	57%	3,283,558	23%	
506400 Highway Supplies	8,000	4,000	1,654	2,346	41%	6,346	21%	
Supplies and Repairs	16,938,103	6,856,076	4,124,660	2,731,416	60%	12,813,443	24%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
555000 General Liability	26,379,620	21,379,620	21,000,000	379,620	98%	5,379,620	80%	Risk Retention Budget was increased by
555010 Settlements/Jdgmnts-Lit	0	0	2,188,554	(2,188,554)	0%	(2,188,554)	0%	\$21M as part of the 2025 YE process to
555030 Litig & Rel Disburs.	0	0	62,781	(62,781)	0%	(62,781)	0%	enter a settlement agreement in the John
555040 Expert/Cons Fees-Lit	0	0	984,576	(984,576)	0%	(984,576)	0%	Walker Jr. vs Erie County lawsuit.
Risk Retention	26,379,620	21,379,620	25,004,819	(3,625,199)	117%	1,374,800	95%	
510000 Local Mileage Reimb	2,365,239	1,193,896	726,482	467,414	61%	1,638,757	31%	
510100 Out Of Area Travel	894,884	432,911	230,599	202,312	53%	664,285	26%	
510200 Training And Educat	1,175,139	595,102	339,044	256,058	57%	836,094	29%	
511000 Control Board Expense	469,300	234,650	240,000	(5,350)	102%	229,300	51%	
515000 Utility Charges	3,499,415	1,739,000	2,028,257	(289,257)	117%	1,471,158	58%	
516040 DSS Trng & Edu Pro	1,794,693	815,843	640,427	175,416	78%	1,154,267	36%	
530000 Other Expenses	6,288,118	2,003,433	1,039,769	963,665	52%	5,248,350	17%	
530010 Chargebacks	1,596,023	798,012	747,631	50,381	94%	848,392	47%	
530030 Pivot Wage Subsidies	2,075,411	872,075	540,997	331,078	62%	1,534,414	26%	
545000 Rental Charges	18,525,392	8,744,176	7,793,156	951,021	89%	10,732,236	42%	
Other	65,063,234	38,808,718	39,331,181	(522,463)	101%	25,732,053	60%	
Non Profit Agency Subsidy	29,949,902	16,391,021	21,047,106	(4,656,085)	128%	8,902,796	70%	
Non Profit Purchase of Services	190,237,653	85,316,688	80,636,491	4,680,197	95%	109,601,162	42%	
516015 Stadium Insp & Compl	650,000	487,500	396,443	91,057	81%	253,557	61%	
516020 Pro Ser Cnt and Fees	40,273,878	10,480,885	8,931,863	1,549,022	85%	31,342,015	22%	
516021 Indep Procd Review	121,334	96,334	42,088	54,246	44%	79,246	35%	
516029 Software Support&Mod	370	185	32	153	17%	338	9%	
516030 Maintenance Contracts	13,798,386	7,375,352	7,375,353	(1)	100%	6,423,034	53%	
516038 Weather Emergency Fd	206,161	0	0	0	0%	206,161	0%	
516042 Foreclosure Action	4,042,441	943,012	943,012	1	100%	3,099,429	23%	
516039 Shelter Improvements	911,860	118,800	237,600	(118,800)	200%	674,260	26%	
516055 Dept Pymnts to ECC	60,000	0	0	0	0%	60,000	0%	
516080 Life Safety Contract	3,092,237	1,114,915	1,116,915	(2,000)	100%	1,975,321	36%	
520000 Municipal Assoc Fees	127,700	148,930	127,647	21,283	86%	53	100%	
520010 Txs&Asses-Co Ownd Pr	300	150	126	24	84%	174	42%	
520020 Co Res Enrl Comm Col	10,548,477	5,274,239	4,514,286	759,953	86%	6,034,191	43%	
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	67,500	56,418	11,082	84%	78,582	42%	
520070 Buffalo Bills Maint	1,041,694	1,041,693	1,041,694	(0)	100%	0	100%	
Professional Svcs Contracts and Fees	78,667,039	28,978,095	26,612,076	2,366,019	92%	52,054,962	34%	
516050 Dept Payments-ECMCC	7,010,050	3,466,086	3,466,085	1	100%	3,543,964	49%	
516051 ECMCC Drug & Alcohol	566,031	283,016	283,016	0	100%	283,016	50%	
ECMCC Payments	7,576,081	3,749,102	3,749,101	1	100%	3,826,980	49%	
516060 Sales Tax Loc Gov 3%	452,163,931	215,941,151	225,905,084	(9,963,933)	105%	226,258,847	50%	
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	12,404,729	12,969,321	(564,593)	105%	16,152,419	45%	
Sales Tax to Local Government	493,785,671	240,845,880	251,374,405	(10,528,526)	104%	242,411,266	51%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	800,216,345	375,280,786	383,419,179	(8,138,393)	102%	416,797,166	48%	
561410 Lab & Tech Eqt	8,786,763	2,022,553	2,027,631	(5,078)	100%	6,759,132	23%	
561420 Office Furn & Fixt	689,969	90,047	86,190	3,856	96%	603,778	12%	
561430 Bldg Grs & Hwy Eqt	16,030	4,621	2,621	2,000	57%	13,409	16%	
561440 Motor Vehicles	387,800	113,909	113,909	(0)	100%	273,891	29%	
Equipment	9,880,562	2,231,129	2,230,352	778	100%	7,650,210	23%	
559000 County Share - Grants	24,309,797	1,324,589	1,324,590	(1)	100%	22,985,208	5%	
570020 Interfund - Road	16,617,675	9,511,938	9,511,938	(0)	100%	7,105,737	57%	
570025 InterFnd Co Share 911	10,258,093	4,262,639	4,262,638	0	100%	5,995,455	42%	
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100%	0	100%	
570050 InterFund Trans-Cap	55,335,606	7,394,716	7,394,716	(0)	100%	47,940,890	13%	
575040 I/F Expense-Utility	5,595,410	2,797,705	2,691,473	106,232	96%	2,903,937	48%	
Interfund Expense	134,420,898	45,095,903	44,989,673	106,231	100%	89,431,226	33%	
910600 ID Purchasing Srv	(335,443)	(167,722)	(152,495)	(15,226)	91%	(182,948)	45%	
910700 ID Fleet Services	(3,265,217)	(1,632,609)	(1,450,955)	(181,654)	89%	(1,814,262)	44%	
911400 ID District Atty Srv	(921,844)	(460,922)	(210,141)	(250,781)	46%	(711,703)	23%	
911500 ID Sheriff Div. Srvs	(334,193)	(167,097)	(144,262)	(22,835)	86%	(189,931)	43%	
911600 ID Jail Mgt. Service	0	0	(5,253)	5,253	0%	5,253	0%	
911630 ID Correctional Fac	(189,262)	(94,631)	(76,426)	(18,205)	81%	(112,836)	40%	
912000 ID DSS Service	(70,719)	(35,360)	0	(35,360)	0%	(70,719)	0%	
912215 ID DPW Mail Srvs	(13,680)	(6,840)	(1,749)	(5,091)	26%	(11,931)	13%	
912300 ID Highways Services	32,000	16,000	3,862	12,138	24%	28,138	12%	
912700 ID Health Services	(107,713)	(53,857)	(112,840)	58,983	210%	5,127	105%	
912730 ID Health Lab Srv	(15,025)	(7,513)	(132)	(7,381)	2%	(14,893)	1%	
914000 ID CW Accts Budget	86,468	43,234	0	43,234	0%	86,468	0%	
916000 ID County Attny Srv	(86,478)	(43,239)	(69,804)	26,565	161%	(16,674)	81%	
916200 ID Env & Plan Srv	(108,179)	(54,090)	(57,093)	3,003	106%	(51,086)	53%	
916280 ID CDBG Services	339,815	169,908	97,015	72,892	57%	242,800	29%	
916300 ID Senior Services	12,202	6,101	0	6,101	0%	12,202	0%	
916390 ID Senior Srvs Grant	27,856	13,928	23,234	(9,306)	167%	4,622	83%	
916500 ID CPS Services	202,408	101,204	0	101,204	0%	202,408	0%	
916700 ID Emergency Services	(365,960)	(182,980)	(167,466)	(15,514)	92%	(198,494)	46%	
942000 ID Library Services	177,237	88,619	81,010	7,609	91%	96,227	46%	
980000 ID DSS Services	(3,157,673)	(1,578,837)	(1,704,539)	125,702	108%	(1,453,134)	54%	
Interdepartmental Billings	(8,093,400)	(4,046,700)	(3,948,034)	(98,666)	98%	(4,145,366)	49%	
Allocations	126,327,498	41,049,203	41,041,639	7,565	100%	85,285,860	32%	
525000 MMIS-Medicaid Loc Sh	215,758,556	107,879,278	107,879,278	0	100%	107,879,278	50%	
525020 UPL Expense	15,335,094	0	0	0	0%	15,335,094	0%	
525030 MA - Gross Loc Pyrmts	25,840	0	1,212,954	(1,212,954)	0%	(1,187,114)	4694%	
525040 Family Assistance-FA	52,700,935	22,789,313	18,852,026	3,937,287	83%	33,848,909	36%	
525050 CWS - Foster Care	118,201,525	51,637,220	44,450,570	7,186,650	86%	73,750,955	38%	
525060 Safety Net Assist	54,989,042	27,504,046	26,030,669	1,473,377	95%	28,958,373	47%	

ERIE COUNTY

January-June 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-June	Actuals January-June	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	924,211	401,271	522,939	43%	1,241,132	24%	
525080 Ed Handicapped Child	234,188	117,094	180,968	(63,874)	155%	53,220	77%	
525091 Child Care - Title XX	3,376,924	1,844,891	747,259	1,097,632	41%	2,629,665	22%	
525092 Child Care - CCBG	68,888,680	34,444,340	35,386,837	(942,497)	103%	33,501,843	51%	
525097 Emer Rental Assist	1,571,157	628,463	1,258,640	(630,178)	200%	312,517	80%	
525098 Child Care Initiative	171,250	171,250	129,583	41,667	76%	41,667	76%	
525110 Meals On Wheels WNY	140,000	105,000	37,804	67,196	36%	102,196	27%	
525120 Adult Special Needs	1,000	500	0	500	0%	1,000	0%	
525130 OCFS Yth Fac Charges	6,213,138	2,500,000	2,500,000	0	100%	3,713,138	40%	
525140 HEAP Program Costs	1,219,586	1,006,986	579,004	427,983	57%	640,582	47%	
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	40,633,799	43,704,159	(3,070,360)	108%	37,563,438	54%	
528010 Svcs Early Inv Prog	7,461,850	3,730,925	3,597,379	133,546	96%	3,864,471	48%	
Program Specific	717,743,308	339,304,997	330,336,081	8,968,916	97%	387,407,227	46%	
570040 I/F Subsidy Debt Srv	56,564,766	18,584,991	18,584,991	(0)	100%	37,979,775	33%	
Debt Services	56,564,766	18,584,991	18,584,991	(0)	100%	37,979,775	33%	
All Other Operating Expense	1,792,733,817	822,115,902	819,068,082	3,047,819	100%	973,665,734	46%	
County Expense	2,325,086,690	1,080,932,167	1,064,670,289	16,261,879	98%	1,260,416,401	46%	
Net	236,032,228	(96,892,441)	(121,257,270)	24,364,829		357,289,497		

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
-----------	-----------------	---	----------	------	-----------------	---	----------	---

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

Totals for Real Property Tax Services

30,438.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
	51002343	GRP 05	PT	T	05/01/2026	AUTO BUREAU BRANCH OFFICES	110		22,633.00	02	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
DS SE RE S S	51011346	GRP 51	SeasonP		04/19/2025	STADIUM DETAIL	110		4,775.00	07	07	0.000
	51011348	GRP 51	SeasonP		06/29/2024	STADIUM DETAIL	110		4,775.00	07	07	0.000
9,550.00 Perm Budget Amt							0.00	Temp Budget Amt	0	Temp Vac	2	
DS SEC RES S	51011401	GRP 50	SeasonP		06/29/2026	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011410	GRP 50	SeasonP		05/21/2026	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011579	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011583	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011585	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011586	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011592	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011593	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51011596	GRP 50	SeasonP		12/31/2025	STADIUM DETAIL	110		2,897.00	07	07	0.000
	51017517	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,449.00	07	07	0.000
	51017521	GRP 50	SeasonP		07/20/2024	STADIUM DETAIL	110		1,449.00	07	07	0.000
	51017525	GRP 50	SeasonP		07/12/2025	STADIUM DETAIL	110		1,449.00	07	07	0.000
	51017528	GRP 50	SeasonP		12/09/2025	STADIUM DETAIL	110		1,449.00	07	07	0.000
	51017529	GRP 50	SeasonP		07/26/2025	STADIUM DETAIL	110		1,449.00	07	07	0.000
	51017547	GRP 50	SeasonP		04/19/2025	STADIUM DETAIL	110		1,449.00	07	07	0.000
34,767.00 Perm Budget Amt							0.00	Temp Budget Amt	0	Temp Vac	15	

Totals for Office of the Sheriff

44,317.00 Perm Budget Amt 17 Perm Vac 0 Temp Vac 17

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

114,894.00	Perm Budget Amt	6	Perm Vac	0	Temp Vac	6						
ID CLERK PT	51019654	GRP 04	PT	P	06/16/2026	JAIL MANAGEMENT ADMINISTRATION	110		22,589.00		01	100.000
22,589.00	Perm Budget Amt	1	Perm Vac	0	Temp Vac	1						

Totals for Jail Management

137,483.00	Perm Budget Amt	7	Perm Vac	0	Temp Vac	7						
------------	-----------------	---	----------	---	----------	---	--	--	--	--	--	--

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		10/11/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00	02	02	0.000
	51012143	GRP 02	SeasonP		02/28/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00	02	02	0.000
29,324.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
EN CR 1 PT	51002087	GRP 02	PT	P	09/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		20,331.00	02	02	0.000
20,331.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	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	02	0.000
	00003365	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
	00003369	GRP 05	PT	P	05/09/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
	51002102	GRP 05	PT	P	02/22/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
	51017071	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
	51017074	GRP 05	PT	P	08/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
	51017076	GRP 05	PT	P	08/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00	02	02	0.000
158,431.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7		

Totals for Department of Social Services

208,086.00 Perm Budget Amt 10 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 10

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	51006934	GRP 07	PT	P	05/29/2026	SECURE PART TIME YDW CHILD CARE	110		15,457.00		02	51.000
	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
46,371.00	Perm Budget Amt				3	Perm Vac	15,457.00	Temp Budget Amt		1	Temp Vac	4

Totals for Youth Services Division

90,534.00	Perm Budget Amt				6	Perm Vac	15,457.00	Temp Budget Amt		1	Temp Vac	7
-----------	-----------------	--	--	--	---	----------	-----------	-----------------	--	---	----------	---

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

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	CS	COUNTY
										VAC	CD	SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	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	
DAPRCBOE PT	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,815.00		05	100.000
10,815.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		23,984.00		05	100.000
23,984.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC IN S S P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		33,182.00		05	100.000
33,182.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELE WKR PTNB	00003139	GRP 01	PT	P	08/24/2025	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
00003141	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
00003143	GRP 01	PT	P	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		10,002.00		05	100.000
00003145	GRP 01	PT	P	P	08/18/2025	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
00003150	GRP 01	PT	P	P	08/01/2025	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
00003157	GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		4,014.00		05	100.000
00003161	GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		7,055.00		05	100.000
00003165	GRP 01	PT	P	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		4,014.00		05	100.000
51012658	GRP 01	PT	P	P	06/01/2026	ADMINISTRATION-BOE - DEM.	110		20,030.00		05	100.000
51016026	GRP 01	PT	P	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
51016027	GRP 01	PT	P	P	06/26/2025	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
51016028	GRP 01	PT	P	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
51016029	GRP 01	PT	P	P	07/31/2025	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
51016030	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
51016105	GRP 01	PT	P	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
209,411.00	Perm Budget Amt				15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	15	

JUL	EL	CL	PT	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,638.00	05	100.000
COMM. 1														
21,638.00														
Perm Budget Amt														
1 Perm Vac														
0.00														
Temp Budget Amt														
0 Temp Vac														
1														
25,421.00														
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
25,421.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.					26,973.00		05	100.000
26,973.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.					28,659.00		05	100.000
28,659.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.					25,421.00		05	100.000
25,421.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt				1		

Totals for Board of Elections

434,163.00	Perm Budget Amt	24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24
------------	-----------------	----	----------	------	-----------------	---	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	51016418	GRP 01	SeasonP		05/19/2026	ENVIRONMENTAL COMPLIANCE	110		15,407.00	07		100.000
	51016419	GRP 01	SeasonP		10/04/2025	PLANNING	110		15,407.00	07		100.000
	30,814.00	Perm Budget Amt	2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2		

Totals for Environment & Planning Divis'n

30,814.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LIFEGD 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
17,440.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		2		
PARK ATT SEA	51011821	GRP 33	SeasonP		06/28/2026	EMERY PARK	110		5,981.00	03		100.000
	51011824	GRP 33	SeasonP		11/27/2025	ELLCOTT CREEK PARK	110		5,981.00	03		100.000
	51018545	GRP 33	SeasonP		06/13/2026	PARKS ADMINISTRATION	110		13,528.00	03		100.000
	51018546	GRP 33	SeasonP		05/22/2026	PARKS ADMINISTRATION	110		13,528.00	03		100.000
	51018576	GRP 33	SeasonP		06/20/2026	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
66,074.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt		6		
REC ATT PT	51017276	GRP 33	PT	P	06/12/2026	GROVER CLEVELAND PARK	110		11,837.00	03		100.000
11,837.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		1		

Totals for Parks

95,351.00	Perm Budget Amt				9	Perm Vac	0.00	Temp Budget Amt		9		
-----------	-----------------	--	--	--	---	----------	------	-----------------	--	---	--	--

SHORT DESC	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	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Central Police Services

30,438.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

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

Totals for Emergency Services

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

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

Totals for FUND 110

1,320,484.00	Perm Fund Amt	96	Perm Vac	103,386.00	Temp Fund Amt	5	Temp Vac	101
--------------	---------------	----	----------	------------	---------------	---	----------	-----

Run Totals:	Total Perm Vac	96	Total Temp Vac	5	Total Vacancies	101	Total Positions	631	Percent	16%
-------------	----------------	----	----------------	---	-----------------	-----	-----------------	-----	---------	-----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CLK LEG	51004205	GRP 08	FT	P	06/25/2026	DISTRICT OFFICE STAFF	110		56,786.00		07	100.000
56,786.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
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		
157,953.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		

Totals for Legislative Branch

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED		TOT CS		COUNTY	
									AMOUNT	VAC	CD	SHARE		
TCH SUP SR S	51013076	GRP 12	FT	T	06/27/2026	INFRASTRUCTURE SERVICES	110		74,212.00		01		100.000	

0.00	Perm Budget Amt	0	Perm Vac	74,212.00	Temp Budget Amt	1	Temp Vac	1						
------	-----------------	---	----------	-----------	-----------------	---	----------	---	--	--	--	--	--	--

Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	74,212.00	Temp Budget Amt	1	Temp Vac	1						
------	-----------------	---	----------	-----------	-----------------	---	----------	---	--	--	--	--	--	--

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CONT CON CLK	51019651	GRP 05	FT	P	05/30/2026	PROCUREMENT	110		47,649.00	01	01	100.000

47,649.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Bureau of Purchase

47,649.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR 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	
SR CLK TYP 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	
203,381.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	

Totals for Real Property Tax Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNT HP	51011178	GRP 09	FT	P	05/30/2026	ACCOUNTING	110		60,335.00		02	100.000
60,335.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
ACCOUNTANT	51011179	GRP 09	FT	T	02/21/2026	ACCOUNTING	110		60,335.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac		60,335.00	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		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

269,906.00 Perm Budget Amt 4 Perm Vac 130,192.00 Temp Budget Amt 2 Temp Vac 6

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	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		
CHF DOC CLK	51016759	GRP 09	FT	P	12/31/2025	RECORDING	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		
DOC CLK	00003099	GRP 05	FT	T	07/26/2025	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		47,649.00		01	100.000
00003111	GRP 05	FT	T	02/22/2026	RECORDING		110		47,649.00		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	100.000
51001431	GRP 05	FT	P	06/02/2026	AUTO BUREAU BRANCH OFFICES		110		47,649.00		01	100.000
51001437	GRP 05	FT	T	04/04/2026	AUTO BUREAU BRANCH OFFICES		110		47,649.00		01	100.000
51010991	GRP 05	FT	T	05/26/2026	AUTO BUREAU BRANCH OFFICES		110		47,649.00		01	100.000
47,649.00	Perm Budget Amt			1	Perm Vac	142,947.00	Temp Budget Amt	3	Temp Vac	4		
SR DOC CLK	00008738	GRP 06	FT	T	05/23/2026	RECORDING	110		50,492.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	50,492.00	Temp Budget Amt	1	Temp Vac	1		
Totals for County Clerk												
168,319.00	Perm Budget Amt			3	Perm Vac	288,737.00	Temp Budget Amt	6	Temp Vac	9		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND Amt	GRANT	0	Temp	Budget	0	Temp	Vac	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
	00000450	GRP 14	FT	P	06/13/2026	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
621,089.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			7				
ASST DA V	51012088	GRP 16	FT	P	06/13/2026	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	51018839	GRP 17	FT	P	06/13/2026	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				
LEGAL SEC	00005654	GRP 07	FT	T	06/13/2026	SUPERIOR COURTS	110								53,518.00	01	01	100.000
0.00	Perm Budget Amt				0	Perm Vac	53,518.00	Temp Budget Amt		1	Temp Vac			1				
ASST 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

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 08/17/2026
 Time: 08:57:35
 As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP SH CRIM	00002456	GRP 08	FT	T	06/27/2026	POLICE/PATROL SERVICES	110			73,056.00		01	100.000
	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	219,168.00	Temp Budget Amt	3	Temp Vac	3		
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	Temp Budget Amt	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	Temp Budget Amt	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	Temp Budget Amt	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	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
	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	Temp Budget Amt	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	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		

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 Office of the Sheriff

313,385.00	Perm Budget Amt	5	Perm Vac	451,834.00	Temp Budget Amt	7	Temp Vac	12
------------	-----------------	---	----------	------------	-----------------	---	----------	----

System: PRD/100/ZHR_VACANT_RPT

POSITION CONTROL

Date: 08/17/2026

User: ATKINSOM

BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Time: 08:57:35

Department: 116 Jail Management

As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST FS MG CF	51019679	GRP 10	FT	P	06/27/2026	FOOD SERVICES CF	110		54,269.00	01		100.000
54,269.00	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		100.000
0.00	Perm Budget Amt			0	Perm Vac	90,455.00	Temp Budget Amt	1	Temp Vac	1		
CH DEP NAR	51019652	GRP 16	FT	P	06/11/2026	JAIL MEDICAL SERVICES ADMINISTRATION	110		114,903.00	07		100.000
114,903.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CLS ITEADM 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	1		
COOK	51013125	GRP 05	FT	T	06/27/2026	FOOD SERVICES CF	110		42,634.00	02		100.000
0.00	Perm Budget Amt			0	Perm Vac	42,634.00	Temp Budget Amt	1	Temp Vac	1		
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	1		
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	1		
COR OFF	00002016	GRP 11	FT	P	07/31/2026	COMMUNITY RE-INTEGRATION PROGRAM	110		62,471.00	01		100.000
51019653	GRP 11	FT	P	P	06/16/2026	SECURITY CF	110		62,471.00	01		100.000
124,942.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
COR OFF CF	51011602	GRP 11	FT	P	06/15/2026	SECURITY CF	110		61,345.00	01		100.000
51019359	GRP 11	FT	P	P	11/15/2025	SECURITY CF	110		61,345.00	01		100.000
51019589	GRP 11	FT	P	P	03/06/2026	SECURITY CF	110		61,345.00	01		100.000

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 13
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE STAT	FILL DATE	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	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	100.000
	66,953.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DEP SH OF	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
	51005332	GRP 08	FT	P	06/18/2026	SECURITY HC	110		68,578.00		01	100.000
	274,312.00	Perm Budget Amt		4	Perm Vac	68,578.00	Temp Budget Amt	1	Temp Vac	5		
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		
LABORER SHEP	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
	51011797	GRP 06	FT	P	06/08/2026	SECURITY HC	110		52,603.00		01	100.000
	105,206.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
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

Report: ZHR VACANT_FOS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSOM
Department: 116 Jail Management

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 14
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	RE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
173,968.00	Perm Budget Amt				2	Perm Vac	86,984.00	Temp Budget Amt				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
	51013385	GRP 08	FT	P	05/16/2026	CORRECTIONAL FACILITY MEDICAL SERVICES	110				86,418.00		02	100.000
259,254.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3		
SGT 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
	51011039	GRP 11	FT	T	06/27/2026	SECURITY HC	110				78,847.00		01	100.000
	51017844	GRP 11	FT	P	06/27/2026	SECURITY HC	110				78,847.00		01	100.000
236,541.00	Perm Budget Amt				3	Perm Vac	157,694.00	Temp Budget Amt		2	Temp Vac	5		
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
395,010.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3		
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														
2,777,931.00	Perm Budget Amt				36	Perm Vac	624,224.00	Temp Budget Amt		8	Temp Vac	44		

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	00000027	GRP 04	FT	P	07/28/2026	CHILD DAY CARE	110		45,554.00	01	49	200
	51017001	GRP 04	FT	P	05/30/2026	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
136,662.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
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
ASC EMP COUN	00000594	GRP 11	FT	P	09/16/2026	EMPLOYMENT ASSESSMENT	110		69,857.00	01	32	290
	00000598	GRP 11	FT	P	09/04/2026	EMPLOYMENT ASSESSMENT	110		69,857.00	01	32	290
139,714.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
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 SP INV	51004301	GRP 07	FT	T	05/02/2026	INVESTIGATIONS AND COLLECTIONS	110		53,518.00	01	37	870
0.00	Perm Budget Amt				0	Perm Vac	53,518.00	Temp Budget Amt		1	Temp Vac	1
ATTY SS HP	00002135	GRP 15	FT	P	06/10/2026	CHILDREN'S SERVICES	110		97,492.00	02	49	200
	51015201	GRP 15	FT	P	05/18/2026	CHILDREN'S SERVICES	110		97,492.00	02	49	200
194,984.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	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
CASEASST HP	51009711	GRP 06	FT	P	06/05/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		50,492.00	02	49	200
50,492.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
CASEWKR HP	00000896	GRP 09	FT	P	05/13/2026	ADULT & FAMILY SERVICES	110		60,335.00	02	49	200
	00000908	GRP 09	FT	P	02/07/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,335.00	02	49	200
	00000927	GRP 09	FT	P	12/13/2025	CHILD PROTECTIVE SERVICES	110		60,335.00	02	49	200
	00000945	GRP 09	FT	P	05/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00	02	49	200
	00000972	GRP 09	FT	P	02/20/2026	ADULT & FAMILY SERVICES	110		60,335.00	02	49	200
	00001317	GRP 09	FT	P	12/19/2025	ADULT & FAMILY SERVICES	110		60,335.00	02	49	200
	51003672	GRP 09	FT	P	10/18/2025	CHILD PROTECTIVE SERVICES	110		60,335.00	02	49	200
	51007762	GRP 09	FT	P	02/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00	02	49	200
	51009590	GRP 09	FT	P	12/29/2025	CHILD PROTECTIVE SERVICES	110		60,335.00	02	49	200
	51009594	GRP 09	FT	P	05/02/2026	CHILD PROTECTIVE SERVICES	110		60,335.00	02	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
	51010653	GRP 09	FT	P	05/06/2026	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		02	49.200
	51013366	GRP 09	FT	P	03/22/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200
	51013676	GRP 09	FT	P	05/17/2025	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	CHILD PROTECTIVE SERVICES	110		60,335.00		02	49.200
1,025,695.00	Perm Budget Amt				17	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	17
CASEWORKER	00000920	GRP 09	FT	T	01/24/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,335.00		01	49.200
	00001287	GRP 09	FT	P	07/13/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200
	00001301	GRP 09	FT	P	06/23/2026	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
	51009134	GRP 09	FT	T	01/10/2026	ADOPTION	110		60,335.00		01	49.200
	51009737	GRP 09	FT	P	06/18/2026	ADULT & FAMILY SERVICES	110		60,335.00		01	49.200
	51009744	GRP 09	FT	P	06/25/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200
	51011899	GRP 09	FT	P	04/18/2026	ADULT & FAMILY SERVICES	110		60,335.00		01	49.200
	51011954	GRP 09	FT	P	06/10/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200
	51012074	GRP 09	FT	T	03/07/2026	CHILD PROTECTIVE SERVICES	110		60,335.00		01	49.200
362,010.00	Perm Budget Amt				6	Perm Vac	241,340.00	Temp Budget Amt		4	Temp Vac	10
CASHIER	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
CH SUP IN HP	00001347	GRP 07	FT	P	05/30/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		53,518.00		02	39.200
53,518.00	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	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	107,036.00	Temp Budget Amt		2	Temp Vac	2
51005179	GRP 01	FT	T		05/30/2026	EC WORKS CENTER	110		42,168.00		01	38.650
51016330	GRP 01	FT	T		05/02/2026	EC WORKS CENTER	110		42,168.00		01	38.650

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 17
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	2	Temp	Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	84,336.00	Temp Budget Amt	110				2		
CLERK HP	51009647	GRP 01	FT	P	11/16/2025	FINANCIAL RECORDS & SERVICES	110					42,168.00	02	47.370	
	51019629	GRP 01	FT	P	04/23/2026	HR DEVELOPMENT & QUALITY ASSURANCE	110					42,168.00	02	38.310	
	84,336.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp	Vac		2		
CLERK TYPIST	00001572	GRP 01	FT	T	05/11/2026	SNAP ELIGIBILITY TEAMS	110					42,168.00	01	50.000	
	51004220	GRP 01	FT	T	06/13/2026	CHILD PROTECTIVE SERVICES	110					42,168.00	01	49.200	
	51009667	GRP 01	FT	T	05/30/2026	FINANCIAL RECORDS & SERVICES	110					42,168.00	01	47.370	
	51009668	GRP 01	FT	P	03/21/2026	FINANCIAL RECORDS & SERVICES	110					42,168.00	01	47.370	
	51009671	GRP 01	FT	T	05/02/2026	EC WORKS CENTER	110					42,168.00	01	0.000	
	51009695	GRP 01	FT	T	05/30/2026	EC WORKS CENTER	110					42,168.00	01	51.000	
	42,168.00	Perm Budget Amt			1	Perm Vac	210,840.00	Temp Budget Amt	5	Temp	Vac		6		
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	HOMEFINDING/RECRUITMENT	110					60,335.00	02	49.200	
	181,005.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp	Vac		3		
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	0.00	Temp Budget Amt	0	Temp	Vac		1		
DEL SRV CHAU	00002282	GRP 04	FT	T	06/27/2026	FINANCIAL RECORDS & SERVICES	110					40,527.00	02	47.370	
	0.00	Perm Budget Amt			0	Perm Vac	40,527.00	Temp Budget Amt	1	Temp	Vac		1		
EM CO SSP HP	51013481	GRP 09	FT	P	04/20/2026	EMPLOYMENT ASSESSMENT	110					60,335.00	02	32.290	
	60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp	Vac		1		
EM COUNS	00003212	GRP 09	FT	P	06/02/2026	EMPLOYMENT ASSESSMENT	110					60,335.00	01	32.290	
	00003224	GRP 09	FT	P	02/06/2026	EMPLOYMENT ASSESSMENT	110					60,335.00	01	32.290	
	00002331	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	P	05/02/2026	EMPLOYMENT ASSESSMENT	110					60,335.00	01	32.290	
	00003252	GRP 09	FT	P	05/16/2026	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	

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	AMOUNT	VAC	CD	SHARE
482,680.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	8		
EN CR 2	00003335	GRP 05	FT	T	06/13/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM		110			47,649.00		02	0.000	
	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	
	51017010	GRP 05	FT	T	05/16/2026	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	190,596.00	Temp Budget Amt			4	Temp Vac	7		
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		
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT		110			88,727.00		01	47.370	
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	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	BC 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	

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
SOC W EX HP	44,050.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
			FT	P	03/13/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,492.00		02	0.000
			FT	P	01/24/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,492.00		02	50.000
			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
SOC WEL EX	201,968.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
			FT	P	02/15/2026	CHILD DAY CARE	110		50,492.00		01	49.200
			FT	T	05/17/2026	TEMP ASSIST SPECIALIZED TEAMS	110		50,492.00		01	38.650
			FT	T	05/03/2026	EC WORKS CENTER	110		50,492.00		01	0.000
	00009914	GRP 06	FT	P	07/08/2026	EC WORKS CENTER	110		50,492.00		01	38.650
	00009917	GRP 06	FT	T	06/13/2026	SNAP ELIGIBILITY TEAMS	110		50,492.00		01	50.000
	00009926	GRP 06	FT	P	06/30/2026	EC WORKS CENTER	110		50,492.00		01	38.650
	51002107	GRP 06	FT	P	04/18/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,492.00		01	0.000
	51003656	GRP 06	FT	P	05/18/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,492.00		01	50.000
	51007052	GRP 06	FT	T	05/02/2026	SNAP ELIGIBILITY TEAMS	110		50,492.00		01	50.000
	51009791	GRP 06	FT	P	05/13/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,492.00		01	0.000
	51009804	GRP 06	FT	T	11/26/2025	SNAP ELIGIBILITY TEAMS	110		50,492.00		01	50.000
	51009846	GRP 06	FT	P	06/18/2026	INVESTIGATIONS AND COLLECTIONS	110		50,492.00		01	37.870
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		50,492.00		01	0.000
SPV CS INV	353,444.00	Perm Budget Amt			7	Perm Vac	302,952.00	Temp Budget Amt	6	Temp Vac	13	
			FT	T	05/02/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		64,081.00		01	39.200
SR ACCT CLK	0.00	Perm Budget Amt			0	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	1	
			FT	P	05/02/2026	EMPLOYMENT ASSESSMENT	110		50,492.00		01	32.290
SR CASWRKER	50,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
			FT	P	06/15/2026	ADULT & FAMILY SERVICES	110		64,081.00		01	49.200
			FT	T	01/25/2026	CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200
			FT	P	02/24/2026	ADULT & FAMILY SERVICES	110		64,081.00		01	38.650
			FT	T	01/25/2026	ADULT & FAMILY SERVICES	110		64,081.00		01	0.000
			FT	P	04/07/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		64,081.00		01	49.200
			FT	T	05/02/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	110		64,081.00		01	38.650
			FT	P	06/03/2026	CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200
			FT	T	05/03/2026	CHILD PROTECTIVE SERVICES	110		64,081.00		01	0.000
			FT	P	02/24/2026	CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200
			FT	P	04/18/2026	CHILD PROTECTIVE SERVICES	110		64,081.00		01	49.200
			FT	P	02/26/2026	ADULT & FAMILY SERVICES	110		64,081.00		01	49.200
	51019551	GRP 10	FT	T	05/03/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		64,081.00		01	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
512,648.00	Perm Budget Amt				8	Perm Vac	320,405.00	Temp Budget Amt		5	Temp Vac	
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	
SR CL TYP	00008687	GRP 04	FT	T	03/07/2026	INVESTIGATIONS AND COLLECTIONS	110		45,554.00	01	37.870	
	51017015	GRP 04	FT	T	06/13/2026	EMPLOYMENT ASSESSMENT	110		45,554.00	01	32.290	
	0.00	Perm Budget Amt			0	Perm Vac	91,108.00	Temp Budget Amt		2	Temp Vac	
SR CLERK	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	0.00	Temp Budget Amt		1	Temp Vac	
SR PARALEGAL	51016868	GRP 07	FT	P	06/16/2026	CHILDREN'S SERVICES	110		53,518.00	01	49.200	
	53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
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	
	00009326	GRP 07	FT	P	06/15/2026	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	
	00009389	GRP 07	FT	T	06/13/2026	EC WORKS CENTER	110		53,518.00	01	38.650	
	00009418	GRP 07	FT	P	01/10/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	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	
	00009442	GRP 07	FT	P	07/13/2026	CHILD DAY CARE	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	
	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	

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

Page: 21
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

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	7	Temp Vac	BUDGETED AMOUNT		TOT VAC	CS COUNTY CD SHARE	
588,698.00	Perm Budget Amt				11	Perm Vac	374,626.00	Temp Budget Amt					18		
SRCLKTYP HP	51016631	GRP 04	FT	P	05/19/2026	SNAP ELIGIBILITY TEAMS	110				45,554.00		02	50.000	
	51017014	GRP 04	FT	P	03/30/2026	CHILD DAY CARE	110				45,554.00		02	49.200	
91,108.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt					2		
SS CLIN SP	51002668	GRP 11	FT	P	05/11/2026	SERVICES DIVISION ADMINISTRATION	110				69,857.00		01	49.200	
	51017755	GRP 11	FT	P	06/09/2026	SERVICES DIVISION ADMINISTRATION	110				69,857.00		01	49.200	
139,714.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt					2		
SS TEC LIATS	51018246	GRP 08	FT	T	06/13/2026	TECHNICAL SUPPORT	110				56,786.00		01	47.370	
	0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt					1		
SS TM WK HP	00009716	GRP 05	FT	P	01/20/2026	CHILD PROTECTIVE SERVICES	110				47,649.00		02	49.200	
	00009743	GRP 05	FT	P	01/15/2026	CHILD PROTECTIVE SERVICES	110				47,649.00		02	49.200	
95,298.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt					2		
SS TM WKR	00009738	GRP 05	FT	T	05/30/2026	CHILD DAY CARE	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	
47,649.00	Perm Budget Amt				1	Perm Vac	47,649.00	Temp Budget Amt					2		
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					1		
SWE-SP SP HP	51002670	GRP 06	FT	P	03/25/2026	SNAP ELIGIBILITY TEAMS	110				50,492.00		02	50.000	
	50,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt					1		
WV 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					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 Department of Social Services												
	5,820,226.00		Perm Budget Amt	103	Perm Vac		2,482,789.00	Temp Budget Amt	47	Temp Vac		150

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
LABORER	00005535	GRP 03	FT	T	04/04/2026	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
	51016604	GRP 03	FT	T	06/27/2026	CUSTODIAL SERVICES	110		39,453.00		03	100.000
39,453.00	Perm Budget Amt			1	Perm Vac	78,906.00	Temp Budget Amt			2	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	44,050.00	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	0.00	Temp Budget Amt			0	Temp Vac	1
SR CN PR WG	51005637	GRP 16	FT	P	07/22/2026	OPERATIONS	110		106,924.00		01	100.000
106,924.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac	1
Totals for Dept of Public Works												
243,869.00	Perm Budget Amt			3	Perm Vac	122,956.00	Temp Budget Amt			3	Temp Vac	6

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR MH S I A	51016622	GRP 11	FT	T	04/18/2026	ADULT MENTAL HEALTH SERVICES	110		69,857.00	01	50	.000

0.00	Perm Budget Amt	0	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	1
------	-----------------	---	----------	-----------	-----------------	---	----------	---

Totals for Dept of Mental Health

0.00	Perm Budget Amt	0	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	1
------	-----------------	---	----------	-----------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG MN MCH	51017901	GRP 09	FT	P	07/30/2026	DETENTION MAINTENANCE	110		55,694.00		02	51.000
55,694.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DET SEC GD	51016805	GRP 06	FT	P	06/11/2026	BUILDING SERVICES	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		
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	
51009918	GRP 07	FT	P	05/22/2026	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	
292,272.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6		
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	

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 26
 Date: 08/17/2026
 Time: 08:57:35
 As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
48,712.00	Perm Budget Amt				1	Perm Vac	48,712.00	Temp Budget Amt		1	Temp Vac	2

Totals for Youth Services Division

593,669.00	Perm Budget Amt	12	Perm Vac	155,427.00	Temp Budget Amt	3	Temp Vac	15
------------	-----------------	----	----------	------------	-----------------	---	----------	----

SHORT DESC	POSITION NUMBER	JOB GROUP	EE 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		1	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		1	Temp Vac	
Totals for Probation												
	115,411.00	Perm Budget Amt			2	Perm Vac	152,590.00	Temp Budget Amt		5	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	45,554.00	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	0.00	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	60,335.00	Temp Budget Amt	1	Temp Vac	1		
ADV EM ME TE	51018040	GRP 08	FT	T	05/02/2026	EMS AMBULANCE OPERATIONS	110		56,786.00		01	91.000
	0.00	Perm Budget Amt		0	Perm Vac	56,786.00	Temp Budget Amt	1	Temp Vac	1		
ASC PH SAN	51017882	GRP 14	FT	P	09/16/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		88,727.00		01	64.000
	88,727.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CS MG EIS	51019557	GRP 07	FT	P	05/06/2026	EARLY INTERVENTION CASE MANAGEMENT	110		53,518.00		01	55.000
	53,518.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIR NUR SR H	51019659	GRP 17	FT	P	05/13/2026	OPERATIONS	110		116,251.00		01	64.000
	116,251.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMER MED TEC	51019196	GRP 07	FT	P	06/29/2026	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	P	06/03/2026	EMS AMBULANCE OPERATIONS	110		53,518.00		01	91.000
	160,554.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
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

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 29
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	113,572.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
INV PH SAN	00005230	GRP 08	FT	T	01/10/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		56,786.00		01	64.000
	51013157	GRP 08	FT	P	06/08/2026	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	
JRPHEMPRE 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	
LAB TEC EN M	51019656	GRP 11	FT	P	06/23/2026	ENVIRONMENTAL HEALTH LAB	110		69,857.00		01	64.000
	69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
LABINFMSC HP	51019701	GRP 09	FT	P	05/30/2026	PUBLIC HEALTH LAB ADMINISTRATION	110		60,335.00		01	64.000
	60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PARAMEDIC I	51018027	GRP 09	FT	P	06/29/2026	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	P	06/29/2026	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	181,005.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PEST CNT 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	
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	
PRIN CLERK	00007363	GRP 06	FT	T	05/16/2026	OPERATIONS	110		50,492.00		01	64.000
	51009242	GRP 06	FT	T	06/13/2026	SURVEILLANCE & EPIDEMIOLOGY	110		50,492.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	100,984.00	Temp Budget Amt		2	Temp Vac	
PH 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

Report: ZHR_VACANT_FOS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSOM
Department: 127 Health

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 30
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	170,358.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
SEC TYPIST	51009234	GRP 06	FT	P	06/25/2026	OFFICE OF HEALTH EQUITY	110		50,492.00		01	64.000
	50,492.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	51019122	GRP 11	FT	P	07/13/2026	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	P	06/24/2026	PUBLIC HEALTH LAB ADMINISTRATION	110		58,826.00		01	64.000
	58,826.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
REG NURS RPT	51016431	GRP 08	RPT	P	10/22/2025	TB OUTREACH	110		69,134.00		02	64.000
	69,134.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Health												
	1,717,365.00	Perm Budget Amt			28	Perm Vac	320,445.00	Temp Budget Amt	6	Temp Vac	34	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SRV OFF	51009775	GRP 09	FT	P	07/03/2026	OFFICE OF VETERANS' AFFAIRS	110		60,335.00		04	44.430

60,335.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Totals for Office of Veterans' Services

60,335.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	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	
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	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	
COM OP ED 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	
DATBA 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 INFSYAS	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	
JUG-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
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

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

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	Temp	Budget Amt	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	318,878.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7		
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 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
	51002201	GRP 07	FT	P	06/01/2026	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
	267,590.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5		
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	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
55,287.00	51010140	GRP 01	RPT	P	01/10/2025	ADMINISTRATION-BOE - DEM.	110	0.00	41,114.00	05	05	100.000
41,114.00		Perm Budget Amt										
86,508.00	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.	110	0.00	86,508.00	05	05	100.000
		Perm Budget Amt										
49,230.00	51013452	GRP 06	RPT	P	01/29/2025	ADMINISTRATION-BOE - REP.	110	0.00	49,230.00	05	05	100.000
49,230.00	51013453	GRP 06	RPT	P	05/22/2025	ADMINISTRATION-BOE - REP.	110	0.00	49,230.00	05	05	100.000
		Perm Budget Amt										
98,460.00		Perm Budget Amt										
22,777.00	51004555	GRP 04	RPT	P	06/01/2026	ADMINISTRATION-BOE - DEM.	110	0.00	22,777.00	05	05	100.000
44,415.00	51007130	GRP 04	RPT	P	06/14/2025	ADMINISTRATION-BOE - DEM.	110	0.00	44,415.00	05	05	100.000
44,415.00	51007131	GRP 04	RPT	P	04/05/2025	ADMINISTRATION-BOE - DEM.	110	0.00	44,415.00	05	05	100.000
44,415.00	51007554	GRP 04	RPT	P	12/15/2020	ADMINISTRATION-BOE - REP.	110	0.00	44,415.00	05	05	100.000
44,415.00	51009884	GRP 04	RPT	P	02/23/2026	ADMINISTRATION-BOE - DEM.	110	0.00	44,415.00	05	05	100.000
22,777.00	51016472	GRP 04	RPT	P	09/05/2025	ADMINISTRATION-BOE - REP.	110	0.00	22,777.00	05	05	100.000
34,166.00	51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110	0.00	34,166.00	05	05	100.000
		Perm Budget Amt										
55,366.00	51010731	GRP 08	RPT	P	10/19/2024	ADMINISTRATION-BOE - DEM.	110	0.00	55,366.00	05	05	100.000
		Perm Budget Amt										
26,759.00	51004642	GRP 07	RPT	P	05/20/2023	ADMINISTRATION-BOE - REP.	110	0.00	26,759.00	05	05	100.000
26,759.00	51005446	GRP 07	RPT	P	07/26/2023	ADMINISTRATION-BOE - DEM.	110	0.00	26,759.00	05	05	100.000
52,180.00	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110	0.00	52,180.00	05	05	100.000
		Perm Budget Amt										
52,180.00	51010013	GRP 07	RPT	P	03/20/2025	ADMINISTRATION-BOE - REP.	110	0.00	52,180.00	05	05	100.000
42,815.00	51018389	GRP 07	RPT	P	03/12/2026	ADMINISTRATION-BOE - REP.	110	0.00	42,815.00	05	05	100.000
		Perm Budget Amt										

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
	94,995.00		Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		

Totals for Board of Elections

2,705,888.00	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
ASST CA PGL5	51017750	GRP 15	FT	P	06/18/2026	LEGAL COUNSEL	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		
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

277,824.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: ATKINSOM
 Department: 161 Personnel

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 37
 Date: 08/17/2026
 Time: 08:57:35
 As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PERS CLK	51017130	GRP 06	FT	T	05/16/2026	HR ADMINISTRATION	110		50,492.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		Temp Budget Amt	1	Temp Vac	1		
PRI PAY&ROS	51019593	GRP 08	FT	T	06/27/2026	PERSONNEL SERVICES	110		56,786.00	01	01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		Temp Budget Amt	1	Temp Vac	1		

Totals for Personnel

0.00	Perm Budget Amt	0	Perm Vac	107,278.00	Temp Budget Amt	2	Temp Vac
------	-----------------	---	----------	------------	-----------------	---	----------

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PLANNER	51006310	GRP 10	FT	P	06/22/2026	PLANNING	110		64,081.00	01		100.000
	51016838	GRP 10	FT	T	06/27/2026	PLANNING	110		64,081.00	01		100.000
64,081.00	Perm Budget Amt			1	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	2		

Totals for Environment & Planning Divis'n

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

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSON
Department: 164 Parks

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 39
Date: 08/17/2026
Time: 08:57:35
As of: 06/30/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
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	51001384	GRP 05	FT	P	06/05/2026	FORESTRY	110		46,378.00		02	100.000
	51001392	GRP 05	FT	T	05/02/2026	ELLICOTT CREEK PARK	110		46,378.00		02	100.000
	51014251	GRP 05	FT	P	05/30/2026	ISLE VIEW PARK	110		46,378.00		02	0.000
	51016850	GRP 05	FT	P	05/30/2026	GROVER CLEVELAND PARK	110		46,378.00		02	100.000
139,134.00	Perm Budget Amt				3	Perm Vac	46,378.00	Temp Budget Amt		1	Temp Vac	4

Totals for Parks

332,350.00 Perm Budget Amt 7 Perm Vac 46,378.00 Temp Budget Amt 1 Temp Vac 8

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
BLDG GD	51017637	GRP 06	FT	T	05/24/2025	BUILDING SECURITY	110		45,552.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		45,552.00	Temp Budget Amt		1	Temp Vac	
BLDG GD HP	51015601	GRP 06	FT	P	05/06/2026	BUILDING SECURITY	110		45,552.00		02	100.000
	51015606	GRP 06	FT	P	05/16/2026	BUILDING SECURITY	110		45,552.00		02	100.000
	91,104.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Emergency Services

91,104.00	Perm Budget Amt	2	Perm Vac	45,552.00	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
---------------	--------------------	--------------	-----------	--------------	----------------	----------	------	-------	--------------------	------------	----------	-----------------

Totals for FUND 110

17,199,494.00	Perm Fund Amt	286	Perm Vac	5,289,142.00	Temp Fund Amt	95	Temp Vac	381
---------------	---------------	-----	----------	--------------	---------------	----	----------	-----

Run Totals:	Total Perm Vac	286	Total Temp Vac	95	Total Vacancies	381	Total Positions	4,146	Percent	9%
-------------	----------------	-----	----------------	----	-----------------	-----	-----------------	-------	---------	----