



15 SEP 2026 12:39

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

September 15, 2026

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: July 2026 Budget Monitoring Report

Dear Honorable Members:

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

The BMR shows that for the first seven (7) months of 2026 the County has a \$29,042,366 positive variance, attributable to several key factors.

First, the County is running a budgetary positive variance for sales tax of \$19.8 million. Through July, sales tax receipts have grown by 5.8% or \$21.3 million versus 2025.

When factoring out the first two reconciliations (which can include adjustments unrelated to the current year), regular sales tax receipts have grown by 7.3% or \$21.6 million compared to 2025. Based on this trend and expectations for the two remaining reconciliations, I am projecting a sales tax year-end positive budget variance of approximately \$26.8 million. If sales tax receipts went flat the remainder of the year, we would still achieve a \$14.9 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 -5.28% 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 \$1.5 million for utility costs through July, which extrapolated out under current conditions, could result in a more than \$2.3 million negative variance.

Also, on the positive, Interest Earnings revenue is nearly \$4.3 million over budget through July and trending towards a year-end positive variance of approximately \$7.5 million (\$19 million total revenue). 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 \$4.6 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 \$3.3 million over budget for the period on overtime expenses, which is almost exclusively within the Sheriff's Office. Based on the trend through the first seven (7) months, I project year-end overtime expenses to be approximately \$25.4 million, exceeding the budgeted amount by \$5.9 million. However, this would be a \$1.1 million reduction in overall overtime expense compared to 2025.

Other notable departments demonstrating negative overtime trends through July include: Youth Detention by \$88,202, Clerk's Auto Bureau by \$77,663, Buildings & Grounds by \$52,459, and the Clerk's Registrar Division by \$25,668.

Lastly, an item of note is the slight lag in State and Federal Aid revenues. Through July we are about 8% or \$25.6 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 July BMR or any other fiscal matters.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mark Cornell', with a long horizontal flourish extending to the right.

Mark Cornell
Director of Budget and Management

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

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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)	(4,569,376)	(4,461,462)	(107,915)	98%	(16,219,098)	22%
Sales Tax	(654,450,816)	(366,991,908)	(386,742,735)	19,750,828	105%	(267,708,081)	59%
Sales Tax to Local Govt.	(452,163,931)	(253,555,094)	(267,199,861)	13,644,767	105%	(184,964,070)	59%
Other Sources	(60,338,950)	(38,070,941)	(42,646,255)	4,575,314	112%	(17,692,696)	71%
Fees, Fines or Charges	(44,478,534)	(28,880,773)	(29,836,971)	956,198	103%	(14,641,563)	67%
Local Source Revenue	(1,548,166,786)	(1,008,122,087)	(1,046,941,279)	38,819,192	104%	(501,225,507)	68%
Federal Revenue	(265,443,281)	(154,841,914)	(138,593,762)	(16,248,151)	90%	(126,849,519)	52%
State Revenue	(273,201,317)	(157,252,642)	(147,918,920)	(9,333,722)	94%	(125,282,397)	54%
Interfund Revenue	(2,243,078)	(373,846)	0	(373,846)	0%	(2,243,078)	0%
County Revenue	(2,089,054,462)	(1,320,590,489)	(1,333,453,961)	12,863,473	101%	(755,600,501)	64%
Expenses							
Salaries	320,589,316	184,723,564	169,459,596	15,263,967	92%	151,129,720	53%
Non-Salaries	40,856,921	22,873,804	25,980,887	(3,107,083)	114%	14,876,034	64%
Countywide Adjustments	(3,140,591)	(2,621,081)	0	(2,621,081)	0%	(3,140,591)	0%
Personnel Related Expense	358,305,646	204,976,287	195,440,483	9,535,804	95%	162,865,163	55%
Fringe Benefit Total	174,047,227	100,764,638	97,197,157	3,567,482	96%	76,850,070	56%
Supplies and Repairs	16,952,628	8,012,925	4,812,420	3,200,505	60%	12,140,208	28%
Other	65,059,947	41,645,315	43,079,777	(1,434,462)	103%	21,980,171	66%
Contractual	799,941,850	438,684,891	446,727,448	(8,042,557)	102%	353,214,402	56%
Equipment	9,880,752	2,445,872	2,445,873	(0)	100%	7,434,879	25%
Allocations	126,590,565	44,628,969	44,565,312	63,657	100%	82,025,254	35%
Program Specific	717,743,308	399,481,158	390,192,694	9,288,464	98%	327,550,614	54%
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	953,484,122	950,408,514	3,075,608	100%	842,325,303	53%
County Expense	2,325,086,690	1,259,225,048	1,243,046,154	16,178,894	99%	1,082,040,536	53%
Net	236,032,228	(61,365,441)	(90,407,807)	29,042,366		326,440,035	

Note on the BMR:

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

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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)	(562,981)	(562,981)	0	100%	(16,681,142)	3%	
400060 Omitted Taxes	(3,000)	(900)	(900)	(0)	100%	(2,100)	30%	
466060 Prop Tax Rev Adjust	1,721,563	269,372	269,372	0	100%	1,452,191	16%	
Property Tax Related	(20,680,560)	(4,569,376)	(4,461,462)	(107,915)	98%	(16,219,098)	22%	
402000 Sales Tax EC Purp	(246,757,818)	(138,372,209)	(145,818,079)	7,445,871	105%	(100,939,739)	59%	
402100 1% Sales Tax-EC Purp	(232,973,914)	(130,642,766)	(137,672,413)	7,029,647	105%	(95,301,501)	59%	County Share of sales tax is showing a positive budget variance of \$19.8M and 7.3% year-to-date growth versus 2025.
402120 .25% Sales Tax	(58,239,695)	(32,659,311)	(34,417,081)	1,757,770	105%	(23,822,614)	59%	
402130 .5% Sales Tax	(116,479,389)	(65,317,622)	(68,835,162)	3,517,540	105%	(47,644,227)	59%	
Sales Tax	(654,450,816)	(366,991,908)	(386,742,735)	19,750,828	105%	(267,708,081)	59%	
402140 Sales Tax to Loc Gov	(452,163,931)	(253,555,094)	(267,199,861)	13,644,767	105%	(184,964,070)	59%	
Sales Tax to Local Govt.	(452,163,931)	(253,555,094)	(267,199,861)	13,644,767	105%	(184,964,070)	59%	
402300 Hotel Occupancy Tax	(14,000,000)	(6,924,619)	(6,924,619)	0	100%	(7,075,381)	49%	Per LL Intro 3-1 (2023) all Hotel Occupancy Tax positive variance will be remitted to Visit Buffalo Niagara and will not contribute to any projected surplus.
402500 OTB Betting & Gaming	(2,180,000)	(1,271,667)	(1,641,292)	369,625	129%	(538,708)	75%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	
402610 Medical Marj Exc Tax	(100,000)	(58,333)	0	(58,333)	0%	(100,000)	0%	
402620 Tax-Cannabis	(640,000)	(373,333)	(216,931)	(156,402)	58%	(423,069)	34%	
415010 Post Mortem Toxicol	(50,000)	(29,167)	(15,764)	(13,403)	54%	(34,236)	32%	
415100 Real Property Trans	(244,236)	(132,634)	(109,017)	(23,617)	82%	(135,219)	45%	
415160 Mortgage Tax	(1,500,000)	(875,000)	(875,000)	0	100%	(625,000)	58%	
415210 3rd Party Deduct Fee	0	0	(5,000)	5,000	0%	5,000	0%	
415500 Prisoner Transport	(25,200)	(14,700)	(28,342)	13,642	193%	3,142	112%	
415620 Commissary Reimb	(228,767)	(133,447)	(133,447)	(0)	100%	(95,320)	58%	
415622 Jail Phone Revenue	(240,000)	(140,000)	0	(140,000)	0%	(240,000)	0%	
416570 Post Exposure Rabies	(133,048)	(77,611)	(77,610)	(1)	100%	(55,438)	58%	
417200 Day Care Repay Recov	(113,254)	(66,065)	(43,699)	(22,366)	66%	(69,555)	39%	
417500 Repay Em Ast/Adults	(311,555)	(181,740)	(103,776)	(77,965)	57%	(207,779)	33%	
417510 Repay Medical Asst	(1,623,494)	(947,038)	(223,892)	(723,146)	24%	(1,399,602)	14%	
417520 Repay-Family Assist	(228,423)	(133,247)	(100,133)	(33,114)	75%	(128,290)	44%	
417530 Repay-Foster Care/Ad	(1,212,340)	(707,198)	(731,334)	24,135	103%	(481,006)	60%	
417550 Repay-SafetyNetAsst	(5,340,713)	(3,115,416)	(2,297,187)	(818,229)	74%	(3,043,526)	43%	
417560 Repay-Serv For Recip	(7,176)	(4,186)	(2,184)	(2,002)	52%	(4,992)	30%	
417570 SNAP Fraud Incentives	(34,463)	(20,103)	(21,880)	1,777	109%	(12,583)	63%	
417580 Repaymnts-Handl Child	(25,267)	(14,739)	(34,824)	20,085	236%	9,557	138%	
418025 Recov-SafetyNet Bur	(30,141)	(17,582)	(21,921)	4,338	125%	(8,220)	73%	
418030 Repayments-IV D Adm	(4,375,388)	(2,552,310)	(2,932,420)	380,111	115%	(1,442,968)	67%	
418110 Comm Coll Respreads	(10,140,844)	(10,140,664)	(10,140,884)	220	100%	40	100%	

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418130 Comm Coll Reimb	(75,371)	(43,966)	(34,387)	(9,580)	78%	(40,984)	46%	
418410 OCSE Medical Payments	(941,534)	(549,228)	(588,163)	38,934	107%	(353,371)	62%	
418430 Donated Funds	(730,000)	(425,833)	(448,750)	22,917	105%	(281,250)	61%	
418610 Pls 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%	
420499 OthLocal Source Rev	(94,494)	(55,122)	(94,494)	39,373	171%	0	100%	
420500 Rent-RI Prop-Concess	(50,200)	(30,281)	(31,072)	791	103%	(19,128)	62%	
420520 Rent-RI Prop-Rtw-Eas	(800)	(467)	(826)	360	177%	26	103%	
420540 Rent - 608 William	(49,770)	(29,033)	(29,033)	0	100%	(20,738)	58%	
420550 Rent-663 Kensington	(14,292)	(8,337)	(8,337)	0	100%	(5,955)	58%	
420560 Rent-1500 Broadway	(214,587)	(125,176)	(125,107)	(68)	100%	(89,480)	58%	
421550 Forft Crime Proceed	(166,659)	(97,909)	(144,823)	46,913	148%	(21,837)	87%	
422000 Copies	(13,100)	(7,642)	(3,806)	(3,836)	50%	(9,294)	29%	
422050 E-Payable Rebates	0	0	(6,587)	6,587	0%	6,587	0%	
423000 Refunds P/Y Expend	(1,000)	(583)	6,459	(7,042)	-1107%	(7,459)	-646%	
445000 Recovery Int - SID	(203,753)	(118,856)	(71,739)	(47,117)	60%	(132,014)	35%	
445030 Int & Earn - Gen Inv	(9,515,000)	(5,550,417)	(9,796,857)	4,246,440	177%	281,857	103%	Through 58% of the year, interest earnings stand at \$11.0M, a \$1.4M reduction from receipts through July 2025.
445040 Int & Earn-3rd Party	(2,000,000)	(1,166,667)	(1,175,859)	9,193	101%	(824,141)	59%	
466000 Misc Receipts	(307,150)	(179,171)	(443,469)	264,298	248%	136,319	144%	
466020 Minor Sale - Other	(20,500)	(11,958)	(2,867)	(9,091)	24%	(17,633)	14%	
466070 Refunds P/Y Expenses	(543,079)	(316,796)	(457,147)	140,351	144%	(85,932)	84%	
466120 Other Misc DISS Rev	(5,000)	(2,917)	(2,789)	(128)	96%	(2,211)	56%	
466130 Oth Unclass Rev	0	0	(3,925)	3,925	0%	3,925	0%	
466150 Chlamydia Study Forms	(8,000)	(4,667)	(4,667)	0	100%	(3,333)	58%	
466180 Unanticip P/Y Rev	0	0	(1,471,020)	1,471,020	0%	1,471,020	0%	
466260 Intercept-LocalShare	(58,689)	(34,235)	(70,975)	36,739	207%	12,286	121%	
466280 Local Srce - ECMCC	(20,000)	(11,667)	(10,690)	(977)	92%	(9,310)	53%	
466360 Stadium Reimbursement	(1,200,000)	(371,143)	(231,883)	(139,261)	62%	(968,117)	19%	
466370 Key Bnk Ctr Reimb	(485,000)	(350,201)	(246,800)	(103,401)	70%	(238,200)	51%	
467000 Misc Depart Income	(8,903)	(5,193)	(2,443)	(2,750)	47%	(6,460)	27%	Through 58% of the year, the County has achieved 71% of the annual Other Sources revenue budget.
480020 Sale-Excess Material	(408,200)	(238,117)	(42,164)	(195,953)	18%	(366,036)	10%	
480030 Recycling Revenue	(36,000)	(21,000)	(42,306)	21,306	201%	6,306	118%	
Other Sources	(60,338,950)	(38,070,941)	(42,646,255)	4,575,314	112%	(17,692,696)	71%	
406610 STD Clinic Fees	(222,470)	(129,774)	(77,167)	(52,607)	59%	(145,303)	35%	
415000 Medical Exam Fees	(782,875)	(456,677)	(384,589)	(72,088)	84%	(398,286)	49%	
415050 Treasurer Fees	(125,000)	(72,917)	(62,913)	(10,004)	86%	(62,088)	50%	
415105 Passport Fees	(103,500)	(60,375)	(48,510)	(11,865)	80%	(54,990)	47%	
415110 Court Fees	(406,552)	(237,155)	(327,520)	90,365	138%	(79,032)	81%	
415120 Small Claims AR Fees	(1,355)	(790)	(355)	(435)	45%	(1,000)	26%	
415130 Auto Fees	(5,550,700)	(3,537,850)	(3,011,759)	(526,091)	85%	(2,538,941)	54%	
415140 Comm of Educ Fees	(138,655)	(80,882)	(61,936)	(18,946)	77%	(76,719)	45%	
415150 Recording Fees	(4,961,250)	(2,790,687)	(3,232,287)	441,601	116%	(1,728,963)	65%	

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Summary by Account Type

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415180 Vehicle Use Tax	(5,727,643)	(3,548,179)	(3,455,224)	(92,954)	97%	(2,272,419)	60%	
415200 Civil Serv Exam Fees	(40,000)	(10,000)	0	(10,000)	0%	(40,000)	0%	
415510 Civil Proc Fees-Sher	(1,150,000)	(670,833)	(920,082)	249,249	137%	(229,918)	80%	
415520 Sheriff Fees	(45,000)	(26,250)	(19,105)	(7,145)	73%	(25,895)	42%	
415600 Inmate Discip Surch	(17,500)	(10,208)	(13,511)	3,302	132%	(3,989)	77%	
415605 Drug Testing Charge	(25,000)	(14,583)	(15,601)	1,018	107%	(9,399)	62%	
415610 Restitution Surcharge	(15,000)	(8,750)	(5,436)	(3,314)	62%	(9,564)	36%	
415630 Bail Fee-Alt / Incar	(4,500)	(2,625)	(2,957)	332	113%	(1,543)	66%	
415640 Probation Fees	(415,000)	(242,083)	(217,146)	(24,938)	90%	(197,854)	52%	
415650 DWI Program	(1,094,080)	0	0	0	0%	(1,094,080)	0%	
415670 Elec Monitoring Ch	(10,000)	(5,833)	(3,437)	(2,397)	59%	(6,563)	34%	
415675 Comm Engagement Serv	(72,885)	(42,516)	(34,159)	(8,357)	80%	(38,726)	47%	
415680 Pmt-Home Care Review	(500)	(292)	0	(292)	0%	(500)	0%	
416020 Comm Sanitat & Food	(1,175,000)	(685,417)	(700,855)	15,438	102%	(474,145)	60%	
416030 Realty Subdivisions	(12,000)	(7,000)	(1,094)	(5,906)	16%	(10,906)	9%	
416040 Individ Sewr Sys Opt	(725,000)	(422,917)	(311,486)	(111,431)	74%	(413,514)	43%	
416090 Pen & Fines-Health	(20,000)	(11,667)	(45,950)	34,283	394%	25,950	230%	
416150 PPD Tests	(5,500)	(3,208)	(878)	(2,330)	27%	(4,622)	16%	
416160 TB Outreach	(47,380)	(27,638)	(9,455)	(18,183)	34%	(37,925)	20%	
416190 ImmunizationsService	(10,533)	(6,144)	(11,239)	5,095	183%	706	107%	
416130 Public Health Service	0	0	0	0	0%	0	0%	
416580 Training Course Fees	(225,000)	(131,250)	(121,088)	(10,163)	92%	(103,913)	54%	
416610 Pub Health Lab Fees	(410,000)	(239,167)	(153,753)	(85,414)	64%	(256,247)	38%	
416920 Medica-Early Interv	(225,250)	(131,396)	(291,667)	160,271	222%	66,417	129%	
416930 Ambulance Services	(1,715,000)	(1,000,417)	(808,669)	(191,748)	81%	(906,331)	47%	
418040 Inspec Fee Wght/Meas	(170,000)	(99,167)	(91,913)	(7,254)	93%	(78,087)	54%	
418050 Item Price Waivr Fee	(220,000)	(128,333)	(221,960)	93,627	173%	1,960	101%	
418400 Subpoena Fees	(10,504)	(6,127)	(2,359)	(3,769)	38%	(8,145)	22%	
418500 Park & Rec Chgs-Camp	(242,000)	(193,881)	(176,749)	(17,132)	91%	(65,251)	73%	
418510 Park & Rec Chgs-Shel	(580,750)	(514,804)	(468,888)	(45,917)	91%	(111,863)	81%	
418520 Chgs-Park Emp Subsis	(16,200)	(9,450)	(9,450)	0	100%	(6,750)	58%	
418530 Golf Chg-Other Fees	(330,000)	(182,333)	(159,321)	(23,011)	87%	(170,679)	48%	
418540 Golf Chg-Greens Fees	(909,650)	(679,302)	(732,078)	52,775	108%	(177,572)	80%	
418550 Sale of Forest Prod	(8,000)	(4,667)	(6,605)	1,938	142%	(1,395)	83%	
418590 Spec Events Receipts	(4,000)	(2,333)	(5,200)	2,867	223%	1,200	130%	
420000 Tx&Assm Svs-Oth Govt	(181,000)	(226,250)	(178,780)	(47,470)	79%	(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 Govt	(308,630)	(180,034)	(180,034)	0	100%	(128,596)	58%	
420040 Jail Faci - Oth Gov	(2,820,000)	882,800	(340,650)	1,223,450	-39%	(2,479,350)	12%	
420190 Gen Svc-Oth Gov	(960)	(560)	(560)	0	100%	(400)	58%	
420271 CESQG Charges	(87,500)	(7,292)	0	(7,292)	0%	(87,500)	0%	
421000 Pistol Permits	(241,666)	(140,972)	(91,918)	(49,054)	65%	(149,748)	38%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421500 Fines&Forfeited Bail	(9,000)	(5,250)	(3,295)	(1,955)	63%	(5,705)	37%	
421510 Fines and Penalties	(2,500)	(1,458)	(325)	(1,133)	22%	(2,175)	13%	After 58% of the year, the County has
466010 NSF Check Fees	(3,220)	(2,636)	(2,708)	72	103%	(512)	84%	achieved 54% of all other (minus BOE
466190 Item Pricing Penalty	(200,000)	(116,667)	(160,680)	44,013	138%	(39,320)	80%	Chargebacks) annual Fees, Fines, or
466340 STOPDWI VIP Prs Fees	(15,000)	(8,750)	(10,760)	2,010	123%	(4,240)	72%	Charges revenue budget.
Fees, Fines or Charges	(44,478,534)	(28,880,773)	(29,836,971)	956,198	103%	(14,641,563)	67%	
Local Source Revenue	(1,548,166,786)	(1,008,122,087)	(1,046,941,279)	38,819,192	104%	(501,225,507)	68%	
405570 ME 50% Fed Presch	(4,707,029)	(2,745,767)	(2,520,000)	(225,766)	92%	(2,187,029)	54%	
410070 FA-IV-B Preventive	(1,241,284)	(724,082)	(262,391)	(461,691)	36%	(978,893)	21%	
410080 FA-Admin Chargeback	1,835,629	1,070,784	1,070,785	(1)	100%	764,844	58%	
410120 FA-SNAP ET 100%	(347,082)	(202,465)	(146,372)	(56,093)	72%	(200,710)	42%	
410150 SSA-SSI Pri Inc Prg	(30,000)	(17,500)	(18,200)	700	104%	(11,800)	61%	
410240 HUD Rev D14.267 Coc	(8,165,429)	(4,763,167)	(2,288,075)	(2,475,092)	48%	(5,877,354)	28%	
410500 FA-Civil Defense	(340,921)	(198,871)	(286,757)	87,886	144%	(54,164)	84%	Federal Aid
410510 Fed Drug Enforcement	(20,000)	(11,667)	(14,027)	2,360	120%	(5,973)	70%	
410520 Buffalo Police Dept	(24,000)	(14,000)	(11,895)	(2,105)	85%	(12,105)	50%	
411000 MH Fed Medi Sal Sh	(814,058)	(474,867)	(426,035)	(48,832)	90%	(388,023)	52%	Formula-driven Federal Aid
411490 Fed Aid - TANF FFFS	(47,198,841)	(27,532,657)	(16,061,875)	(11,470,782)	58%	(31,136,966)	34%	appears under budget, mainly in
411495 FA - SYEP	(2,254,776)	(1,315,286)	(3,962,694)	2,647,408	301%	1,707,918	176%	Health and Human Service Departments, is
411500 Fed Aid - MA In House	1,269,594	740,597	(370,697)	1,111,294	-50%	1,640,291	-29%	offset by savings in associated
411520 FA-Family Assistance	(45,081,334)	(26,297,445)	(21,903,940)	(4,393,505)	83%	(23,177,394)	49%	expenditures.
411540 FA-Social Serv Admin	(26,841,454)	(15,657,515)	(13,175,312)	(2,482,203)	84%	(13,666,142)	49%	
411550 FA-Soc Serv Adm A-87	(3,125,148)	(1,823,003)	(686,199)	(1,136,804)	38%	(2,438,949)	22%	
411570 Fed Aid - SNAP Admin	(19,085,994)	(11,133,497)	(8,848,305)	(2,285,192)	79%	(10,237,689)	46%	
411580 Fed Aid - SNAP ET 50%	(4,861,302)	(2,835,760)	(1,866,953)	(968,807)	66%	(2,994,349)	38%	
411590 FA-HEAP	(4,078,373)	(2,379,051)	(3,570,574)	1,191,523	150%	(507,799)	88%	
411610 FA-Serv/Recipients	(5,586,912)	(3,259,032)	(3,828,864)	569,832	117%	(1,758,048)	69%	
411640 FA-Daycare Block Grt	(67,962,691)	(39,644,903)	(39,763,411)	118,508	100%	(28,199,280)	59%	
411670 FA-Refugee&Entrants	(269,350)	(157,121)	(3,086)	(154,035)	2%	(266,264)	1%	
411680 FA-Foster Care/Adopt	(24,318,869)	(14,186,007)	(12,735,331)	(1,450,676)	90%	(11,583,538)	52%	
411690 FA-IV-D Incentives	(453,636)	(264,621)	(272,258)	7,637	103%	(181,378)	60%	
411700 FA-TANF Safety Net	(404,479)	(235,946)	(532,057)	296,111	225%	127,578	132%	
411780 Fed Aid-Medicaid Adm	(153,617)	(89,610)	(89,610)	0	100%	(64,007)	58%	After 58% of the year, the County has
414000 Federal Aid	(1,031,925)	(601,956)	(5,861,532)	5,259,575	974%	4,829,607	568%	achieved 52% of the budgeted Federal
414020 Misc Federal Aid	(150,000)	(87,500)	(78,802)	(8,698)	90%	(71,198)	53%	revenue.
Federal Revenue	(265,443,281)	(154,841,914)	(138,593,762)	(16,248,151)	90%	(126,849,519)	52%	
405000 State Aid For DA Sal	(77,682)	0	0	0	0%	(77,682)	0%	
405010 St Re Indigent Care	(30,000)	(17,500)	(17,500)	0	100%	(12,500)	58%	
405060 State Aid - NYSEDA	0	0	(6,120)	6,120	0%	6,120	0%	
405170 SA-Crt Fac Incen Aid	(3,028,890)	(1,766,853)	(1,771,172)	4,320	100%	(1,257,718)	58%	
405190 StAid-Octane Testing	(25,885)	(15,100)	(22,052)	6,953	146%	(3,833)	85%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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)	(26,608,143)	(27,368,078)	759,935	103%	(18,245,882)	60%	
405520 SA-NYS DOH EI Serv	(3,656,306)	(2,132,845)	(2,186,116)	53,270	102%	(1,470,191)	60%	
405530 SA-Admin Preschool	(484,943)	(282,883)	(442,050)	159,167	156%	(42,893)	91%	State Aid
405540 SA-Art VI-P H Work	(4,804,368)	(2,802,548)	(2,522,292)	(280,256)	90%	(2,282,076)	52%	
405560 SA-NYS DOH EI Admin	(580,684)	(338,732)	(338,732)	(0)	100%	(241,952)	58%	Formula-driven State Aid
405590 SA-Medicaid EI Admin	(153,617)	(89,610)	(89,610)	0	100%	(64,007)	58%	appears under budget, mainly in
405595 SA-Med Anti Fraud	(525,397)	(306,482)	(304,815)	(1,667)	99%	(220,582)	58%	Health and Human Service Departments, is
406000 SA-Fr Prob Serv	(1,429,470)	(833,858)	(717,235)	(116,623)	86%	(712,235)	50%	offset by savings in associated
406010 SA-Fr Nav Law Enforc	(85,000)	(49,583)	0	(49,583)	0%	(85,000)	0%	expenditures.
406020 SA-Snomob Lw Enforc	(10,000)	(5,833)	(14,269)	8,435	245%	4,269	143%	
406500 Refugee Hlth Assment	(62,875)	(36,677)	(979)	(35,698)	3%	(61,896)	2%	
406550 Emerg Med Training	(382,045)	(222,860)	(71,602)	(151,258)	32%	(310,443)	19%	
406560 SA-Art VI-Pub Health	(5,728,985)	(3,341,908)	(3,219,665)	(122,243)	96%	(2,509,320)	56%	
406810 SA-Foren Mntl Hea Sr	(2,969,197)	(1,732,032)	(1,576,004)	(156,028)	91%	(1,393,193)	53%	
406830 SA-Mental Health II	(39,057,986)	(22,783,825)	(23,240,703)	456,878	102%	(15,817,283)	60%	
406860 State Aid - OASAS	(17,389,516)	(10,143,884)	(9,218,787)	(925,097)	91%	(8,170,729)	53%	
406880 State Aid - OPWDD	(626,657)	(365,550)	(357,807)	(7,743)	98%	(268,850)	57%	
406890 Handpd Park Surch	(16,900)	(9,858)	(9,234)	(625)	94%	(7,667)	55%	
407500 SA-MA In House	1,269,594	423,198	(197,601)	620,799	-47%	1,467,195	-16%	
407510 SA-Spec Need Adult	(1,000)	(583)	0	(583)	0%	(1,000)	0%	
407520 SA-Family Assistance	0	0	(24,192)	24,192	0%	24,192	0%	
407540 SA-Soc Serv Admin	(37,466,761)	(21,855,611)	(25,612,773)	3,757,162	117%	(11,853,988)	68%	
407600 SA-Sec Det Other Co	(1,945,802)	(1,135,051)	(1,025,682)	(109,370)	90%	(920,120)	53%	
407610 SA-Sec Det Loc Yth	(3,360,930)	(1,960,543)	(1,775,612)	(184,930)	91%	(1,585,318)	53%	
407625 SA-Raise the Age	(10,667,926)	(6,222,957)	(7,515,441)	1,292,484	121%	(3,152,485)	70%	
407630 SA-Safety Net Assist	(14,176,107)	(8,269,396)	(8,415,986)	146,590	102%	(5,760,121)	59%	
407640 SA-Emrg Assist/Adult	(562,416)	(328,076)	(169,321)	(158,755)	52%	(393,095)	30%	
407650 SA-Foster Care/Adopt	(41,534,441)	(24,228,424)	(10,734,612)	(13,493,812)	44%	(30,799,829)	26%	
407670 SA-EAF Prev POS	(5,878,480)	(3,429,113)	(2,272,635)	(1,156,478)	66%	(3,605,845)	39%	
407680 SA-Serv Fr Recipients	(9,880,512)	(5,763,632)	(5,364,135)	(399,497)	93%	(4,516,377)	54%	
407710 SA-Legal Serv/Disab	(105,504)	(61,544)	0	(61,544)	0%	(105,504)	0%	
407740 SA-Veterans Srv Agenc	(70,000)	0	0	0	0%	(70,000)	0%	
407780 SA-Daycare Block Grt	(3,769,160)	(2,198,677)	(2,752,817)	554,140	125%	(1,016,343)	73%	
407795 State Aid - Code Blue	(645,000)	(376,250)	(372,298)	(3,952)	99%	(272,702)	58%	
408020 Youth-Reimb Programs	(1,016,835)	(593,154)	(593,153)	(1)	100%	(423,682)	58%	
408030 Homeless/Run NR RHY1	(90,389)	(52,727)	(52,727)	(0)	100%	(37,662)	58%	
408040 Homeless/Run Re RHY2	(124,286)	(72,500)	(72,501)	1	100%	(51,785)	58%	
408055 Youth Sports/Edu Opp	(596,190)	(347,778)	(347,777)	(1)	100%	(248,413)	58%	After 58% of the year, the County has
408056 Youth Team Sports	(477,889)	(278,769)	(278,768)	(1)	100%	(199,121)	58%	achieved 54% of the budgeted State
408061 STSJP - RTA	(386,796)	(225,631)	(225,631)	(0)	100%	(161,165)	58%	revenue.
408065 Yth-Supervision	(529,692)	(308,987)	(308,987)	(0)	100%	(220,705)	58%	
408530 SA-Crim Justice Prog	(1,052,063)	(613,703)	(843,672)	229,969	137%	(208,391)	80%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

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409000 State Aid Revenues	(3,606,443)	(1,946,120)	(4,664,769)	2,718,649	240%	1,058,326	129%	
409010 State Aid - Other	(8,174,916)	(2,580,295)	(542,750)	(2,037,545)	21%	(7,632,166)	7%	
409020 SA-Misc	(120,712)	(70,415)	(46,586)	(23,830)	66%	(74,126)	39%	
409030 SA-Main-Lieu of Rent	(178,965)	(104,396)	(104,396)	(0)	100%	(74,569)	58%	
409060 SA-Prob Pretrial Ser	(1,311,333)	(764,944)	(109,278)	(655,667)	14%	(1,202,055)	8%	
State Revenue	(273,201,317)	(157,252,642)	(147,918,920)	(9,333,722)	94%	(125,282,397)	54%	
486010 Resid Equity Tran-In	(2,243,078)	(373,846)	0	(373,846)	0%	(2,243,078)	0%	
Interfund Revenue	(2,243,078)	(373,846)	0	(373,846)	0%	(2,243,078)	0%	
County Revenue	(2,089,054,462)	(1,320,590,489)	(1,333,453,961)	12,863,473	101%	(755,600,501)	64%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

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Expense								
500000 Full Time - Salaries	312,226,017	179,904,631	166,366,608	13,538,023	92%	145,859,409	53%	Through 58% of the year, the County has expended 53% of budgeted salaries.
500010 Part Time - Wages	4,963,983	2,860,247	1,749,914	1,110,333	61%	3,214,069	35%	
500020 Regular PT - Wages	2,130,636	1,227,672	894,710	332,963	73%	1,235,926	42%	
500030 Seasonal - Wages	1,268,680	731,013	448,365	282,649	61%	820,315	35%	
Salaries	320,589,316	184,723,564	169,459,596	15,763,967	92%	151,129,720	53%	
500300 Shift Differential	3,116,100	1,795,497	1,799,464	(3,967)	100%	1,316,636	58%	
500320 Uniform Allowance	766,100	460,308	267,100	193,208	58%	499,000	35%	
500330 Holiday Worked	3,341,634	1,925,450	2,052,342	(126,892)	107%	1,289,292	61%	Through 58% of the year, overtime is showing a neg variance of \$3.1M, nearly all of which is related to the Sheriff's Office.
500340 Line-up Pay	3,499,295	2,016,294	1,869,669	146,625	93%	1,629,626	53%	
500350 Other Employee Pyrnts	2,965,609	1,021,664	1,021,664	0	100%	1,943,945	34%	
501000 Overtime	27,168,183	15,654,592	18,970,648	(3,316,056)	121%	8,197,535	70%	
Non-Salaries	40,856,971	22,873,804	25,980,887	(3,107,083)	114%	14,876,034	64%	
504990 Reductions Per Srv	(4,000,000)	(2,304,800)	0	(2,304,800)	0%	(4,000,000)	0%	
504992 Salary Reserves	859,409	(316,281)	0	(316,281)	0%	859,409	0%	
Countywide Adjustments	(3,140,591)	(2,621,081)	0	(2,621,081)	0%	(3,140,591)	0%	
Personnel Related Expense	358,305,646	204,976,287	195,440,483	9,535,804	95%	162,865,163	55%	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.
502000 Fringe Benefits	171,137,363	98,609,901	0	98,609,901	0%	171,137,363	0%	
502010 Employer FICA	0	0	11,783,148	(11,783,148)	0%	(11,783,148)	0%	
502020 Empl'r FICA-Medicare	0	0	2,740,999	(2,740,999)	0%	(2,740,999)	0%	
502030 Employee Health Ins	0	0	25,389,652	(25,389,652)	0%	(25,389,652)	0%	
502040 Dental Plan	0	0	857,701	(857,701)	0%	(857,701)	0%	
502050 Workers' Compensation	10,404,400	203,906	7,275,358	(7,071,452)	3568%	3,129,042	70%	
502060 Unemployment Ins	0	0	209,911	(209,911)	0%	(209,911)	0%	
502070 Hosp & Med-Retirees'	1,113,864	650,831	15,904,392	(15,253,561)	2444%	(14,790,528)	1428%	
502090 Hlth Ins Waiver	0	0	1,925,391	(1,925,391)	0%	(1,925,391)	0%	
502100 Retirement	1,300,000	1,300,000	35,965,529	(34,665,529)	2767%	(34,665,529)	2767%	After 58% of the year, the County has spent 56% of the total budgeted Fringe Benefit expense.
502130 WkrsCmp OtherFd Reim	(8,908,400)	0	(3,848,847)	3,848,847	0%	(5,059,553)	43%	
502140 3rd Party Recoveries	(1,000,000)	0	(1,006,078)	1,006,078	0%	6,078	101%	
Fringe Benefit Total	174,047,227	100,764,638	97,197,157	3,567,482	96%	76,850,070	56%	
505000 Office Supplies	1,216,233	681,115	343,070	338,045	50%	873,163	28%	
505200 Clothing Supplies	1,454,186	836,815	180,359	656,457	22%	1,273,827	12%	
505400 Food & Kitchen Supp	4,147,970	1,378,355	932,079	446,276	68%	3,215,891	22%	
505600 Auto Tr & Hvy Eq Sup	715,005	357,275	211,590	145,685	59%	503,415	30%	
505650 Fuel	2,271,004	1,234,069	1,200,445	33,624	97%	1,070,560	53%	
505800 Medical & Hlth Supp	2,872,037	1,494,146	825,186	668,960	55%	2,046,851	29%	
506200 Maintenance & Repair	4,268,194	2,026,484	1,118,038	908,446	55%	3,150,156	26%	
506400 Highway Supplies	8,000	4,667	1,654	3,012	35%	6,346	21%	
Supplies and Repairs	16,952,628	8,012,925	4,812,420	3,200,505	60%	12,140,208	28%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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	2,525,082	(2,525,082)	0%	(2,525,082)	0%	\$21M as part of the 2025 YE process to
555030 Litig & Rel Disburs.	0	0	73,586	(73,586)	0%	(73,586)	0%	enter a settlement agreement in the John
555040 Expert/Cons Fees-Lit	0	0	1,127,794	(1,127,794)	0%	(1,127,794)	0%	Walker Jr. vs Erie County lawsuit.
Risk Retention	26,379,620	21,379,620	25,495,370	(4,115,750)	119%	884,250	97%	
510000 Local Mileage Reimb	2,362,239	1,385,703	1,048,356	337,347	76%	1,313,883	44%	
510100 Out Of Area Travel	893,487	505,258	257,643	247,615	51%	635,844	29%	
510200 Training And Educat	1,176,249	686,712	399,934	286,779	58%	776,315	34%	
511000 Control Board Expense	469,300	273,758	280,000	(6,242)	102%	189,300	60%	
515000 Utility Charges	3,499,415	2,025,153	2,375,805	(350,653)	117%	1,123,610	68%	
516040 DSS Trng & Edu Pro	1,794,693	924,678	747,164	177,514	81%	1,047,529	42%	
530000 Other Expenses	6,288,118	2,370,969	1,153,462	1,217,506	49%	5,134,656	18%	
530010 Chargebacks	1,596,023	931,013	1,647,717	(716,704)	177%	(51,694)	103%	
530030 Pivot Wage Subsidies	2,075,411	962,241	611,486	350,755	64%	1,463,925	29%	
545000 Rental Charges	18,525,392	10,200,209	9,062,839	1,137,371	89%	9,462,553	49%	
Other	65,059,947	41,645,315	43,079,777	(1,434,462)	103%	21,980,171	66%	
Non Profit Agency Subsidy	29,949,902	21,730,253	21,671,920	58,333	100%	8,277,982	72%	
Non Profit Purchase of Services	189,974,586	96,826,819	93,130,023	3,696,796	96%	96,844,564	49%	
516015 Stadium Insp & Compl	650,000	541,667	433,589	108,078	80%	216,412	67%	
516020 Pro Ser Cnt and Fees	40,273,875	12,604,423	11,406,510	1,197,912	90%	28,867,365	28%	
516021 Indep Procd Review	121,334	100,500	42,088	58,412	42%	79,246	35%	
516029 Software Support&Mod	370	216	175	41	81%	195	47%	
516030 Maintenance Contracts	13,791,961	7,796,227	7,799,975	(3,748)	100%	5,991,987	57%	
516038 Weather Emergency Fd	206,161	0	0	0	0%	206,161	0%	
516042 Foreclosure Action	4,042,441	983,911	983,911	0	100%	3,058,530	24%	
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	1,215,952	1,215,952	0	100%	1,876,285	39%	
520000 Municipal Assoc Fees	127,700	159,572	127,647	31,925	80%	53	100%	
520010 Txs&Asses-Co Ownd Pr	300	175	126	49	72%	174	42%	
520020 Co Res Enrl Comm Col	10,548,477	6,153,278	4,713,516	1,439,762	77%	5,834,961	45%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	0	100%	914,300	75%	
520050 Garbage Disposal	135,000	78,750	65,821	12,929	84%	69,179	49%	
520070 Buffalo Bills Maint	1,041,694	1,041,694	1,041,694	0	100%	0	100%	
Professional Svcs Contracts and Fees	78,660,610	33,538,064	30,811,503	2,726,561	92%	47,849,108	39%	
516050 Dept Payments-ECMCC	7,005,050	3,874,636	3,874,636	0	100%	3,130,414	55%	
516051 ECMCC Drug & Alcohol	566,031	330,185	330,185	0	100%	235,846	58%	
ECMCC Payments	7,571,081	4,204,820	4,204,820	0	100%	3,366,261	56%	
516060 Sales Tax Loc Gov 3%	452,163,931	253,555,095	267,199,861	(13,644,766)	105%	184,964,070	59%	
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	16,329,840	17,209,321	(879,481)	105%	11,912,419	59%	
Sales Tax to Local Government	493,785,671	282,384,935	296,909,183	(14,524,248)	105%	196,876,488	60%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Contractual	799,941,850	438,684,891	446,727,448	(8,042,557)	102%	353,214,402	56%	
561410 Lab & Tech Eqt	8,786,953	2,222,261	2,222,261	0	100%	6,564,692	25%	
561420 Office Furn & Fixt	689,969	106,408	106,408	0	100%	583,561	15%	
561430 Bldg Grs & Hwy Eq	16,030	3,294	3,294	0	100%	12,736	21%	
561440 Motor Vehicles	387,800	113,909	113,909	(0)	100%	273,891	29%	
Equipment	9,880,752	2,445,872	2,445,873	(0)	100%	7,434,879	25%	
559000 County Share - Grants	24,309,797	2,080,416	2,080,416	0	100%	22,229,381	9%	
570020 Interfund - Road	16,617,675	9,511,938	9,511,938	(0)	100%	7,105,737	57%	
570025 InterFrd Co Share 911	10,258,093	5,191,353	5,191,353	0	100%	5,066,740	51%	
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100%	0	100%	
570050 InterFund Trans-Cap	55,598,673	9,498,103	9,498,103	(0)	100%	46,100,570	17%	
575040 I/F Expense-Utility	5,595,410	3,263,989	3,034,485	229,504	93%	2,560,925	54%	
Interfund Expense	134,683,965	49,350,117	49,120,613	229,504	100%	85,563,352	36%	
910600 ID Purchasing Srv	(335,443)	(195,675)	(177,911)	(17,764)	91%	(157,532)	53%	
910700 ID Fleet Services	(3,265,217)	(1,904,707)	(1,699,576)	(205,131)	89%	(1,565,641)	52%	
911400 ID District Atty Srv	(921,844)	(537,742)	(210,141)	(327,601)	39%	(711,703)	23%	
911500 ID Sheriff Div. Srvs	(334,193)	(194,946)	(176,098)	(18,848)	90%	(158,095)	53%	
911600 ID Jail Mgt. Service	0	0	(5,253)	5,253	0%	5,253	0%	
911630 ID Correctional Fac	(189,262)	(110,403)	(107,196)	(3,207)	97%	(82,066)	57%	
912000 ID DSS Service	(70,719)	(41,253)	0	(41,253)	0%	(70,719)	0%	
912215 ID DPW Mail Srvs	(13,680)	(7,980)	(2,102)	(5,878)	26%	(11,578)	15%	
912300 ID Highways Services	32,000	18,667	4,380	14,287	23%	27,620	14%	
912700 ID Health Services	(107,713)	(62,833)	(114,439)	51,606	182%	6,726	106%	
912730 ID Health Lab Srv	(15,025)	(8,765)	(1,408)	(7,357)	16%	(13,617)	9%	
914000 ID CW Accts Budget	86,468	50,440	0	50,440	0%	86,468	0%	
916000 ID County Attny Srv	(86,478)	(50,446)	(81,439)	30,993	161%	(5,039)	94%	
916200 ID Env & Plan Srv	(108,179)	(63,104)	(57,093)	(6,012)	90%	(51,086)	53%	
916280 ID CDBG Services	339,815	198,225	103,100	95,125	52%	236,715	30%	
916300 ID Senior Services	12,202	7,118	0	7,118	0%	12,202	0%	
916390 ID Senior Srvs Grant	27,856	16,249	23,234	(6,985)	143%	4,622	83%	
916500 ID CPS Services	202,408	118,071	0	118,071	0%	202,408	0%	
916700 ID Emergency Services	(365,960)	(213,477)	(167,466)	(46,011)	78%	(198,494)	46%	
942000 ID Library Services	177,237	103,388	81,727	21,662	79%	95,511	46%	
980000 ID DSS Services	(3,157,673)	(1,841,976)	(1,967,620)	125,644	107%	(1,190,053)	62%	
Interdepartmental Billings	(8,093,400)	(4,721,147)	(4,555,301)	(165,846)	96%	(3,538,099)	56%	
Allocations	126,590,565	44,628,969	44,565,312	63,657	100%	82,025,254	35%	
525000 MMIS-Medicaid Loc Sh	215,758,556	124,476,090	124,476,090	0	100%	91,282,466	58%	
525020 UPL Expense	15,335,094	9,426,412	9,426,412	0	100%	5,908,683	61%	
525030 MA - Gross Loc Pymts	25,840	0	1,423,623	(1,423,623)	0%	(1,397,783)	5509%	
525040 Family Assistance-FA	52,700,935	26,574,584	22,186,070	4,388,514	83%	30,514,865	42%	
525050 CWS - Foster Care	118,201,525	60,231,271	53,102,844	7,128,426	88%	65,098,680	45%	
525060 Safety Net Assist	54,989,042	32,084,879	30,874,700	1,210,179	96%	24,114,342	56%	

ERIE COUNTY

January-July 2026 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	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	1,043,909	442,193	601,717	42%	1,200,211	27%	
525080 Ed Handicapped Child	234,188	136,610	177,221	(40,612)	130%	56,967	76%	
525091 Child Care - Title XX	3,376,924	2,100,230	906,234	1,193,996	43%	2,470,690	27%	
525092 Child Care - CCBG	68,888,680	40,185,063	41,363,730	(1,178,667)	103%	27,524,950	60%	
525097 Emer Rental Assist	1,571,157	785,579	1,434,334	(648,755)	183%	136,823	91%	
525098 Child Care Initiative	171,250	171,250	150,417	20,833	88%	20,833	88%	
525110 Meals On Wheels WNY	140,000	110,833	45,084	65,749	41%	94,916	32%	
525120 Adult Special Needs	1,000	583	0	583	0%	1,000	0%	
525130 OCFS Yth Fac Charges	6,213,138	2,916,667	2,916,667	0	100%	3,296,471	47%	
525140 HEAP Program Costs	1,219,586	1,077,853	570,446	507,407	53%	649,140	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	9,038,463	9,038,463	0	100%	3,947,183	70%	
528000 Svcs Spec Need Child	81,267,597	47,406,098	49,834,667	(2,428,569)	105%	31,432,930	61%	
528010 Svcs Early Inv Prog	7,461,850	4,352,746	4,461,460	(108,714)	102%	3,000,390	60%	
Program Specific	717,743,308	399,481,158	390,192,694	9,288,464	98%	327,550,614	54%	
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	953,484,122	950,408,514	3,075,608	100%	842,325,303	53%	
County Expense	2,325,086,690	1,259,225,048	1,243,046,154	16,178,894	99%	1,082,040,536	53%	
Net	236,032,228	(61,365,441)	(90,407,807)	29,042,366		326,440,035		

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
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Totals for Legislative Branch

26,559.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110		30,438.00		01	100.000
	30,438.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Real Property Tax Services

30,438.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1				
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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	P	07/11/2026	RECORDING	110		20,030.00	02	02	100.000
40,060.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	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
	51002296	GRP 05	PT	T	07/11/2026	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	90,532.00	Temp Budget Amt	4	Temp Vac	4		
40,060.00	Perm Budget Amt			2	Perm Vac	90,532.00	Temp Budget Amt	4	Temp Vac	6		

Totals for County Clerk

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

Erie County

POSITION CONTROL

PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
Date: 09/14/2026
Time: 09:55:58
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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				2	Perm Vac	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
	51011471	GRP 50	SeasonP		07/21/2026	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
36,215.00	Perm Budget Amt				15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	15	

Totals for Office of the Sheriff

45,765.00 Perm Budget Amt 17 Perm Vac 0 Temp Vac 17

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
Date: 09/14/2026
Time: 09:55:58
As of: 07/31/2026

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

RECEP PT CF 51016679 GRP 05 PT P 07/13/2026 JAIL MANAGEMENT ADMINISTRATION 110 17,878.00 02 100.000

17,878.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Jail Management

155,361.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 8

SHORT DISC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		10/11/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00		02	0.000
	51012143	GRP 02	SeasonP		02/28/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,662.00		02	0.000
29,324.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2
COM SR AD PT	00001817	GRP 01	PT	P	07/16/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,846.00		03	0.000
17,846.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
EN CR 1 PT	51002087	GRP 02	PT	P	09/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		20,331.00		02	0.000
20,331.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
EN CR 2 PT	00003360	GRP 05	PT	P	03/28/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	00003365	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	00003367	GRP 05	PT	P	07/11/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	00003369	GRP 05	PT	P	05/09/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51002102	GRP 05	PT	P	02/22/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017071	GRP 05	PT	P	12/13/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017072	GRP 05	PT	P	07/11/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017074	GRP 05	PT	P	08/12/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
	51017076	GRP 05	PT	P	08/23/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		22,633.00		02	0.000
203,697.00	Perm Budget Amt				9	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	9

Totals for Department of Social Services

271,198.00 Perm Budget Amt 13 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 13

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	00002980	GRP 09	PT	P	07/11/2026	INTAKE			110			23,206.00		02	51.000
	00002982	GRP 09	PT	P	10/25/2025	INTAKE			110			23,206.00		02	51.000
46,412.00		Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac	2		
Totals for Youth Services Division															
67,369.00		Perm Budget Amt		4	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac	4		

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	
	51005257	GRP 08	PT	P	07/15/2026	EMS TRAINING	110		410.00	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	
20,822.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8		
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												
167,643.00	Perm Budget Amt			17	Perm Vac	0.00	Temp Budget Amt	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
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	08/20/2021	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
	00003143	GRP 01	PT	P	01/04/2025	ADMINISTRATION-BOE - REP.	110		10,002.00		05	100.000
	00003145	GRP 01	PT	P	08/18/2025	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
	00003150	GRP 01	PT	P	08/01/2025	ADMINISTRATION-BOE - REP.	110		11,029.00		05	100.000
	00003157	GRP 01	PT	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		4,014.00		05	100.000
	00003161	GRP 01	PT	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		7,055.00		05	100.000
	00003165	GRP 01	PT	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		4,014.00		05	100.000
	51016026	GRP 01	PT	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51016027	GRP 01	PT	P	06/26/2025	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51016028	GRP 01	PT	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51016029	GRP 01	PT	P	07/31/2025	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51016030	GRP 01	PT	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51016105	GRP 01	PT	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		20,030.00		05	100.000
	51019729	GRP 01	PT	P	07/11/2026	ADMINISTRATION-BOE - DEM.	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	
JR EL CL FT	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		21,638.00		05	100.000
21,638.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRC C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		26,973.00		05	100.000
26,973.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SFCL CL FT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		25,421.00		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
	25,421.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Board of Elections

351,424.00	Perm Budget Amt	21	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	21
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSON
Department: 162 Environment & Planning Divis'n

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSOM
Department: 162 Environment &

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
Date: 09/14/2026
Time: 09:55:58
As of: 07/31/2026

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

0.00

Temp Budget Amt

0 Temp Vac

2

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
Date: 09/14/2026
Time: 09:55:58
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LIFEGD SEAS	51017911	GRP 45	SeasonP		07/25/2026	WENDT/BENNETT BEACH PARK	110		8,720.00	1	02	100.000
	8,720.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PARK ATT SEA	51011824	GRP 33	SeasonP		07/12/2026	ELLICOTT CREEK PARK	110		5,981.00		03	100.000
	51018544	GRP 33	SeasonP		07/25/2026	PARKS ADMINISTRATION	110		13,528.00		03	100.000
	51018545	GRP 33	SeasonP		06/13/2026	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
	51018578	GRP 33	SeasonP		07/29/2026	PARKS ADMINISTRATION	110		13,528.00		03	100.000
	60,093.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
REC ATT SEAS	51017283	GRP 33	SeasonP		07/28/2026	GROVER CLEVELAND PARK	110		17,800.00		03	100.000
	17,800.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
REC ATT PT	51017222	GRP 33	PT	P	07/27/2026	ELMA MEADOWS PARK	110		11,837.00		03	100.000
	11,837.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Parks

98,450.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 8

SHORT		POSITION	JOB	EE	FILL	REFILL	FUNCTION		FUND	GRANT	BUDGETED		TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE						AMOUNT	VAC	CD	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							
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Totals for Central Police Services

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

Totals for Emergency Services

5,038.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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Totals for FUND 110

1,320,557.00	Perm Fund Amt	96	Perm Vac	90,532.00	Temp Fund Amt	4	Temp Vac	100
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Run Totals:	Total Perm Vac	96	Total Temp Vac	4	Total Vacancies	100	Total Positions	631	Percent	16%
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC ASST-CE	51010517	GRP 09	FT	P	03/17/2026	ERIE COUNTY EXECUTIVE'S OFFICE	110	60,335.00	04	100.000	
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for County Executive Department

60,335.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
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Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	74,212.00	Temp Budget Amt	1	Temp Vac	1
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SR CL TYP	SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
01		51016758	GRP 04	FT	T	07/25/2026	PROCUREMENT	110		45,554.00	1	01	100.000

0.00 Perm Budget Amt 0 Perm Vac 45,554.00 Temp Budget Amt 1 Temp Vac

Totals for Bureau of Purchase

0.00 Perm Budget Amt 0 Perm Vac 45,554.00 Temp Budget Amt 1 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
SR ASR(RPTS)	51019576	GRP 15	FT	P	01/01/2026	ASSESSMENT	110	97,492.00	01	01	100.000
97,492.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR LGL SEC	51019577	GRP 09	FT	P	01/01/2026	REAL ESTATE	110	60,335.00	01	01	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
SR CLKTYP HP	51019579	GRP 04	FT	P	01/01/2026	REAL ESTATE	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
Totals for Real Property Tax Services											
203,381.00	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: ATKINSON
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 09/14/2026
 Time: 09:59:14
 As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	
ACCT AUDITOR	51012878	GRP 09	FT	P	07/15/2026	AUDIT & CONTROL	110		60,335.00		01	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
STAFF AUD	51009171	GRP 11	FT	P	10/18/2025	AUDIT & CONTROL	110		69,857.00		01	100.000
69,857.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SYS ACCT	00010207	GRP 11	FT	T	05/30/2026	ACCOUNTING	110		69,857.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	1	
PUBAFCON C R	51017992	GRP 16	RPT	P	07/16/2026	ADMINISTRATION	110		80,193.00		07	100.000
80,193.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Comptroller												
270,720.00	Perm Budget Amt				4	Perm Vac	130,192.00	Temp Budget Amt	2	Temp Vac	6	

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 6
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51018230	GRP 09	FT	P	05/31/2025	RECORDING	110		60,335.00	1	01	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
CHF DOC CLK	51016759	GRP 09	FT	P	12/31/2025	RECORDING	110		60,335.00	1	01	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DOC CLK	00003099	GRP 05	FT	P	07/11/2026	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		47,649.00	01	100.000	
00003111	GRP 05	FT	P	07/11/2026	RECORDING	110			47,649.00	01	100.000	
95,298.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
MOT VEH REP	00006596	GRP 05	FT	P	07/11/2026	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	
51010983	GRP 05	FT	P	07/10/2026	AUTO BUREAU BRANCH OFFICES	110			47,649.00	01	100.000	
51010991	GRP 05	FT	P	07/11/2026	AUTO BUREAU BRANCH OFFICES	110			47,649.00	01	100.000	
190,596.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR DOC CLK	00008732	GRP 06	FT	T	07/25/2026	RECORDING	110		50,492.00	01	100.000	
00008738	GRP 06	FT	T	05/23/2026	RECORDING	110			50,492.00	01	100.000	
0.00	Perm Budget Amt				0	Perm Vac	100,984.00	Temp Budget Amt	2	Temp Vac		
406,564.00	Perm Budget Amt				8	Perm Vac	100,984.00	Temp Budget Amt	2	Temp Vac		
10												

Totals for County Clerk

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	00000433	GRP 14	FT	P	04/10/2026	LOWER COURTS	110		88,727.00	04	100.000	
	00000443	GRP 14	FT	P	03/18/2026	LOWER COURTS	110		88,727.00	04	100.000	
	00000446	GRP 14	FT	P	03/07/2026	LOWER COURTS	110		88,727.00	04	100.000	
	00000450	GRP 14	FT	P	06/13/2026	LOWER COURTS	110		88,727.00	04	100.000	
	00000451	GRP 14	FT	P	03/07/2026	LOWER COURTS	110		88,727.00	04	100.000	
	51017796	GRP 14	FT	P	02/21/2026	LOWER COURTS	110		88,727.00	04	100.000	
532,362.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
ASST DA IV	51003872	GRP 15	FT	P	07/27/2026	LOWER COURTS	110		97,492.00	04	100.000	
	51003876	GRP 15	FT	P	07/25/2026	SUPERIOR COURTS	110		97,492.00	04	100.000	
	51008191	GRP 15	FT	P	07/29/2026	SUPERIOR COURTS	110		97,492.00	04	100.000	
292,476.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
ASST DA V	51012088	GRP 16	FT	P	06/13/2026	SUPERIOR COURTS	110		106,924.00	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	100.000	
116,251.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST CNF AD D	51016356	GRP 04	FT	P	12/31/2025	ADMINISTRATION	110		45,554.00	02	100.000	
45,554.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST CNF SC D	51017038	GRP 11	FT	P	05/30/2026	ADMINISTRATION	110		69,857.00	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	100.000	
74,212.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LEGAL SEC	00005854	GRP 07	FT	T	06/13/2026	SUPERIOR COURTS	110		53,518.00	01	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	53,518.00	Temp Budget Amt		1		

SR CL TYP	00008479	GRP 04	FT	T	12/13/2025	LOWER COURTS	110		45,554.00		01	100.000 -
	00008481	GRP 04	FT	P	06/16/2026	LOWER COURTS	110		45,554.00		01	100.000
	51016234	GRP 04	FT	P	09/19/2025	LOWER COURTS	110		45,554.00		01	100.000

91,108.00 Perm Budget Amt 2 Perm Vac 45,554.00 Temp Budget Amt 1 Temp Vac 3

SR PARALEGAL	51007254	GRP 07	FT	T	06/27/2026	SUPERIOR COURTS	110		53,518.00		01	100.000
	51019632	GRP 07	FT	P	05/05/2026	SUPERIOR COURTS	110		53,518.00		01	100.000

53,518.00 Perm Budget Amt 1 Perm Vac 53,518.00 Temp Budget Amt 1 Temp Vac 2

VIC/WIT CS M	51018875	GRP 09	FT	T	10/06/2025	SPECIAL PROGRAMS	110		60,335.00		01	50.000
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0.00 Perm Budget Amt 0 Perm Vac 60,335.00 Temp Budget Amt 1 Temp Vac 1

Totals for District Attorney

1,382,262.00 Perm Budget Amt 17 Perm Vac 212,925.00 Temp Budget Amt 4 Temp Vac 21

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	00002441	GRP 08	FT	P	08/04/2026	CIVIL PROCESS	110		73,056.00		01	100.000
73,056.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
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		
LIEUTENANT	51017827	GRP 10	FT	P	10/15/2026	POLICE SUPPORT SERVICES	110		81,788.00		01	100.000
81,788.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PAY CLK SHER	00007203	GRP 06	FT	P	04/18/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		52,603.00		01	100.000
52,603.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
RECEPTIONIST	51009195	GRP 03	FT	P	04/23/2026	ADMINISTRATION AND PROFESSIONAL SERVICES	110		46,032.00		02	100.000
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		
SHOTA 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
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Totals for Office of the Sheriff

468,229.00	Perm Budget Amt	7	Perm Vac	232,666.00	Temp Budget Amt	4	Temp Vac	11
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST FS MG CF	51019679	GRP 10	FT	P	06/27/2026	FOOD SERVICES CF	110		54,269.00	01	01	100.000
54,269.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CLSITEAM CH	51018409	GRP 30	FT	P	02/04/2026	JAIL MEDICAL SERVICES ADMINISTRATION	110		105,608.00	01	01	100.000
105,608.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COOK	00001880	GRP 05	FT	P	08/24/2026	FOOD SERVICES CF	110		42,634.00	02	02	100.000
51013125	GRP 05	FT	T	06/27/2026	FOOD SERVICES CF	110			42,634.00	02	02	100.000
42,634.00	Perm Budget Amt			1	Perm Vac	42,634.00	Temp Budget Amt	1	Temp Vac	2		
COR FAC MED	51010439	GRP 13	FT	P	03/07/2026	CORRECTIONAL FACILITY MEDICAL SERVICES	110		64,257.00	02	02	100.000
64,257.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR OFF	00002016	GRP 11	FT	P	07/31/2026	COMMUNITY RE-INTEGRATION PROGRAM	110		62,471.00	01	01	100.000
62,471.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR OFF CF	51011602	GRP 11	FT	P	06/15/2026	SECURITY CF	110		61,345.00	01	01	100.000
51017811	GRP 11	FT	P	07/23/2026	SECURITY CF	110			61,345.00	01	01	100.000
51018377	GRP 11	FT	P	07/29/2026	SECURITY CF	110			61,345.00	01	01	100.000
51019359	GRP 11	FT	P	11/15/2025	SECURITY CF	110			61,345.00	01	01	100.000
51019589	GRP 11	FT	P	03/06/2026	SECURITY CF	110			61,345.00	01	01	100.000
306,725.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		
COR SERG CF	51019663	GRP 12	FT	T	07/26/2026	SECURITY CF	110		65,822.00	01	01	100.000
51019664	GRP 12	FT	P	07/25/2026	SECURITY CF	110			65,822.00	01	01	100.000
51019665	GRP 12	FT	P	07/25/2026	SECURITY CF	110			65,822.00	01	01	100.000
131,644.00	Perm Budget Amt			2	Perm Vac	65,822.00	Temp Budget Amt	1	Temp Vac	3		
DE SH OF	00002557	GRP 08	FT	T	04/01/2026	SECURITY HC	110		68,578.00	01	01	100.000
00002574	GRP 08	FT	P	05/01/2026	SECURITY HC	110			68,578.00	01	01	100.000
00002688	GRP 08	FT	T	07/25/2026	SECURITY HC	110			68,578.00	01	01	100.000
00002691	GRP 08	FT	P	06/02/2026	TRANSPORTATION	110			68,578.00	01	01	100.000
00002699	GRP 08	FT	P	05/11/2026	TRANSPORTATION	110			68,578.00	01	01	100.000
00002770	GRP 08	FT	P	07/29/2026	SECURITY HC	110			68,578.00	01	01	100.000
00002837	GRP 08	FT	P	09/14/2026	SECURITY HC	110			68,578.00	01	01	100.000
51002131	GRP 08	FT	P	08/03/2026	SECURITY HC	110			68,578.00	01	01	100.000
51002705	GRP 08	FT	P	07/28/2026	SECURITY HC	110			68,578.00	01	01	100.000
51005332	GRP 08	FT	P	06/18/2026	SECURITY HC	110			68,578.00	01	01	100.000
51005350	GRP 08	FT	P	09/08/2026	TRANSPORTATION	110			68,578.00	01	01	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
	172,836.00	Perm Budget Amt			2	-Perm Vac	0.00	Temp Budget Amt				2		
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														
	3,201,927.00	Perm Budget Amt			44	Perm Vac	673,278.00	Temp Budget Amt		9	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
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	
ACC CLK TYP	00000077	GRP 04	FT	T	07/25/2026	SUPPORT COLLECTION UNIT	110		45,554.00	01	39.200	
0.00	Perm Budget Amt				0	Perm Vac	45,554.00	Temp Budget Amt	1	Temp Vac	1	
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 SP INV	51002614	GRP 07	FT	P	07/22/2026	INVESTIGATIONS AND COLLECTIONS	110		53,518.00	01	37.870	
	51004301	GRP 07	FT	T	05/02/2026	INVESTIGATIONS AND COLLECTIONS	110		53,518.00	01	37.870	
53,518.00	Perm Budget Amt				1	Perm Vac	53,518.00	Temp Budget Amt	1	Temp Vac	2	
AST SS TL HP	51017868	GRP 07	FT	T	07/25/2026	TECHNICAL SUPPORT	110		53,518.00	02	47.370	
0.00	Perm Budget Amt				0	Perm Vac	53,518.00	Temp Budget Amt	1	Temp Vac	1	
ATTORNEY SS	00002138	GRP 15	FT	T	07/25/2026	ADMINISTRATION	110		97,492.00	01	39.200	
	00002142	GRP 15	FT	T	07/25/2026	CHILDREN'S SERVICES	110		97,492.00	01	49.200	
0.00	Perm Budget Amt				0	Perm Vac	194,984.00	Temp Budget Amt	2	Temp Vac	2	
CASE ASST SS	51017759	GRP 06	FT	P	07/11/2026	CHILD PROTECTIVE SERVICES	110		50,492.00	01	49.200	
50,492.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CASE ASST 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	
	00001287	GRP 09	FT	P	07/13/2026	CHILD PROTECTIVE 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	
	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	

Page: 15

Date: 09/14/2026

Time: 09:59:14

As of: 07/31/2026

COMM. 17D-1
Page 43 of 69

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Temp Budget Amt	1	Temp Vac	53,518.00	Temp Budget Amt	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK HP	51009647	GRP 01	FT	P	11/16/2025	FINANCIAL RECORDS & SERVICES	110					110				42,168.00	02	47.370	
	51019629	GRP 01	FT	P	04/23/2026	SERVICES DIVISION ADMINISTRATION	110					110				42,168.00	02	38.310	
	84,336.00	Perm Budget Amt						2	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac				
CLERK TYPIST	00001572	GRP 01	FT	T	05/11/2026	SNAP ELIGIBILITY TEAMS	110					110				42,168.00	01	50.000	
	51004220	GRP 01	FT	T	06/13/2026	CHILD PROTECTIVE SERVICES	110					110				42,168.00	01	49.200	
	51009667	GRP 01	FT	T	05/30/2026	FINANCIAL RECORDS & SERVICES	110					110				42,168.00	01	47.370	
	51009668	GRP 01	FT	P	03/21/2026	FINANCIAL RECORDS & SERVICES	110					110				42,168.00	01	47.370	
	51009671	GRP 01	FT	T	05/02/2026	EC WORKS CENTER	110					110				42,168.00	01	0.000	
	51009677	GRP 01	FT	T	07/11/2026	INVESTIGATIONS AND COLLECTIONS	110					110				42,168.00	01	37.870	
	51009695	GRP 01	FT	T	05/30/2026	EC WORKS CENTER	110					110				42,168.00	01	51.000	
	51010573	GRP 01	FT	T	07/25/2026	SNAP ELIGIBILITY TEAMS	110					110				42,168.00	01	50.000	
	42,168.00	Perm Budget Amt						1	Perm Vac	295,176.00	Temp Budget Amt			7	Temp Vac				
COORD QUAL AS	51012628	GRP 11	FT	P	09/08/2026	ADMIN. SUPPORT SERVICES ADMIN.	110					110				69,857.00	01	47.370	
	69,857.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac				
CSWK SPAN HP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110					110				60,335.00	02	49.200	
	00001327	GRP 09	FT	P	10/20/2021	ADULT & FAMILY SERVICES	110					110				60,335.00	02	49.200	
	51004745	GRP 09	FT	P	03/22/2024	HOMEFINDING/RECRUITMENT	110					110				60,335.00	02	49.200	
	181,005.00	Perm Budget Amt						3	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac				
CSWK SPAN SP	00000983	GRP 09	FT	P	06/29/2026	EC WORKS CENTER	110					110				60,335.00	01	51.000	
	60,335.00	Perm Budget Amt						1	Perm Vac	0.00	Temp Budget Amt			0	Temp Vac				
DEL SRV CHAU	00002282	GRP 04	FT	T	06/27/2026	FINANCIAL RECORDS & SERVICES	110					110				40,527.00	02	47.370	
	0.00	Perm Budget Amt						0	Perm Vac	40,527.00	Temp Budget Amt			1	Temp Vac				
ENCLSSP HP	51013481	GRP 09	FT	P	04/20/2026	EMPLOYMENT ASSESSMENT	110					110				60,335.00	02	32.290	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	60,335.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMP CO SPAN	51012358	GRP 09	FT	P	08/17/2026	EMPLOYMENT ASSESSMENT	110		60,335.00		01	32.290
	60,335.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
EMP 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
	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
	422,345.00	Perm Budget Amt		7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7		
EN CR 2	51016382	GRP 05	FT	T	09/20/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		47,649.00		02	0.000
	0.00	Perm Budget Amt		0	Perm Vac	47,649.00	Temp Budget Amt	1	Temp Vac	1		
EN CR WK 1	00003308	GRP 02	FT	T	07/11/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		42,802.00		02	0.000
	00003310	GRP 02	FT	P	12/02/2025	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		42,802.00		02	0.000
	00003315	GRP 02	FT	T	07/11/2026	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		42,802.00		02	0.000
	42,802.00	Perm Budget Amt		1	Perm Vac	85,604.00	Temp Budget Amt	2	Temp Vac	3		
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110		88,727.00		01	47.370
	0.00	Perm Budget Amt		0	Perm Vac	88,727.00	Temp Budget Amt	1	Temp Vac	1		
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		
PRN CLERK	00007375	GRP 06	FT	P	07/14/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,492.00		01	0.000
	00007390	GRP 06	FT	P	07/08/2026	TTW-TRANSITION TO WORK TEAMS	110		50,492.00		01	38.650
	51003463	GRP 06	FT	T	03/07/2026	FINANCIAL RECORDS & SERVICES	110		50,492.00		01	47.370
	51003464	GRP 06	FT	P	02/16/2026	EC WORKS CENTER	110		50,492.00		01	50.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Perm Vac	Temp Budget Amt	FUND	GRANT	1	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
151,476.00	Perm Budget Amt				3	Perm Vac		50,492.00	Temp Budget Amt					4		
RECEPTIONIST	51016857	GRP 03	FT	P	04/19/2025	ADMIN. SUPPORT SERVICES ADMIN.		110					44,050.00		02	47.370
44,050.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt					1		
SOC W EX HP	00009938	GRP 06	FT	P	01/24/2026	EFP - EMPLOYMENT & FIN PLANNING TEAMS		110					50,492.00		02	50.000
51002538	GRP 06	FT	P	03/21/2026	TEMPORARY ASSISTANCE SERVICE TEAMS			110					50,492.00		02	50.000
51009796	GRP 06	FT	P	02/06/2026	SNAP ELIGIBILITY TEAMS			110					50,492.00		02	50.000
151,476.00	Perm Budget Amt				3	Perm Vac		0.00	Temp Budget Amt					3		
SOC WEL EX	00009870	GRP 06	FT	P	02/15/2026	CHILD DAY CARE		110					50,492.00		01	49.200
00009884	GRP 06	FT	T	05/17/2026	TEMP ASSIST SPECIALIZED TEAMS			110					50,492.00		01	38.650
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
51005503	GRP 06	FT	T	07/25/2026	LONG TERM CARE ELIGIBILITY			110					50,492.00		01	0.000
51009791	GRP 06	FT	P	05/13/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS			110					50,492.00		01	0.000
51009830	GRP 06	FT	T	07/11/2026	RESOURCE SERVICES			110					50,492.00		01	37.870
51009832	GRP 06	FT	T	07/11/2026	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
353,444.00	Perm Budget Amt				7	Perm Vac		252,460.00	Temp Budget Amt					12		
SR CASWRKER	00008192	GRP 10	FT	P	06/15/2026	ADULT & FAMILY SERVICES		110					64,081.00		01	49.200
00008202	GRP 10	FT	T	01/25/2026	CHILD PROTECTIVE SERVICES			110					64,081.00		01	49.200
00008214	GRP 10	FT	P	02/24/2026	ADULT & FAMILY SERVICES			110					64,081.00		01	38.650
00008216	GRP 10	FT	P	07/25/2026	ADULT & FAMILY SERVICES			110					64,081.00		01	0.000
00008265	GRP 10	FT	P	07/25/2026	CHILD PROTECTIVE SERVICES			110					64,081.00		01	0.000
00008304	GRP 10	FT	T	07/26/2026	ADULT & FAMILY SERVICES			110					64,081.00		01	49.200
51004747	GRP 10	FT	P	08/19/2026	CHILDREN'S SERVICES - DIRECT/INDIRECT			110					64,081.00		01	49.200
51013362	GRP 10	FT	T	07/01/2026	CHILD PROTECTIVE SERVICES			110					64,081.00		01	49.200
320,405.00	Perm Budget Amt				5	Perm Vac		192,243.00	Temp Budget Amt					8		
SR CH SUP IN	00008336	GRP 08	FT	T	07/11/2026	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT		110					56,786.00		01	39.200

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
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	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	Temp Budget Amt	1	Temp Vac	1		
SR CLK HP	00008407	GRP 03	FT	P	05/22/2026	LONG TERM CARE ELIGIBILITY	110		44,050.00	02	0.000	
	51016887	GRP 03	FT	P	07/11/2026	SNAP ELIGIBILITY TEAMS	110		44,050.00	02	50.000	
	88,100.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	0	Temp Vac	2		
SR CSWRK SS	51019678	GRP 10	FT	P	07/22/2026	CHILD PROTECTIVE SERVICES	110		64,081.00	01	49.200	
	51019680	GRP 10	FT	P	07/22/2026	CHILD PROTECTIVE SERVICES	110		64,081.00	01	49.200	
	128,162.00	Perm Budget Amt			2	Perm Vac	Temp Budget Amt	0	Temp Vac	2		
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	Temp Budget Amt	0	Temp Vac	1		
SR SPEC INV	51003110	GRP 10	FT	P	09/03/2026	INVESTIGATIONS AND COLLECTIONS	110		64,081.00	01	37.870	
	64,081.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
SR SWE	00009299	GRP 07	FT	T	07/27/2025	LONG TERM CARE ELIGIBILITY	110		53,518.00	01	0.000	
	00009311	GRP 07	FT	P	12/03/2025	TEMPORARY ASSISTANCE SERVICE TEAMS	110		53,518.00	01	0.000	
	00009326	GRP 07	FT	T	07/26/2026	SNAP ELIGIBILITY TEAMS	110		53,518.00	01	50.000	
	00009335	GRP 07	FT	P	07/10/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		53,518.00	01	0.000	
	00009341	GRP 07	FT	P	01/10/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	110		53,518.00	01	38.650	
	00009352	GRP 07	FT	T	01/25/2026	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		53,518.00	01	0.000	
	00009375	GRP 07	FT	T	11/01/2025	CHILD DAY CARE	110		53,518.00	01	49.200	
	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	T	07/12/2026	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	07/12/2026	TEMPORARY ASSISTANCE SERVICE TEAMS	110		53,518.00	01	38.650	
	00009495	GRP 07	FT	P	07/27/2026	TTW-TRANSITION TO WORK TEAMS	110		53,518.00	01	38.650	
	00009496	GRP 07	FT	T	07/11/2026	SNAP ELIGIBILITY TEAMS	110		53,518.00	01	50.000	
	51019405	GRP 07	FT	T	03/08/2026	EC WORKS CENTER	110		53,518.00	01	0.000	

BeneFIT EARN VACANCY BY DEPARTMENT, JOB										BUDGETED				TOT CS COUNTY			
POSITION CONTROL										AMOUNT				VAC CD SHARE			
SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY				
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE				
535,180.00	Perm Budget Amt	10	Perm Vac	428,144.00	Temp Budget Amt	8	Temp Vac	18									
SRCLKTYP HP	51017014	GRP 04	FT	P	03/30/2026	CHILD DAY CARE		110		45,554.00		02	49.200				
45,554.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1									
SS CLIN SP	51002668	GRP 11	FT	P	05/11/2026	SERVICES DIVISION ADMINISTRATION		110		69,857.00		01	49.200				
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	0	Temp Vac	2									
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				
51009748	GRP 05	FT	P	03/31/2026	CHILD PROTECTIVE SERVICES			110		47,649.00		02	49.200				
142,947.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3									
SS TM WKR	00009738	GRP 05	FT	T	05/30/2026	CHILD DAY CARE		110		47,649.00		01	49.200				
00009745	GRP 05	FT	P	07/19/2026	HOMEFINDING/RECRUITMENT			110		47,649.00		01	49.200				
00009746	GRP 05	FT	P	07/23/2026	CHILD PROTECTIVE SERVICES			110		47,649.00		01	49.200				
95,298.00	Perm Budget Amt	2	Perm Vac	47,649.00	Temp Budget Amt	1	Temp Vac	3									
SUP ACCTS	51017026	GRP 09	FT	T	07/25/2026	FINANCIAL RECORDS & SERVICES		110		60,335.00		01	47.370				
0.00	Perm Budget Amt	0	Perm Vac	60,335.00	Temp Budget Amt	1	Temp Vac	1									
SUP OF CL AD	51012154	GRP 10	FT	P	04/01/2025	FISCAL MANAGEMENT		110		64,081.00		01	47.370				
64,081.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1									
WK REL SUP	00010486	GRP 04	FT	T	07/11/2026	EMPLOYMENT ASSESSMENT		110		40,527.00		02	78.650				
0.00	Perm Budget Amt	0	Perm Vac	40,527.00	Temp Budget Amt	1	Temp Vac	1									
DEV SP	51019255	GRP 10	FT	P	06/28/2025	EMPLOYMENT ASSESSMENT		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
	64,081.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Department of Social Services

5,496,593.00	Perm Budget Amt	98	Perm Vac	2,605,802.00	Temp Budget Amt	48	Temp Vac	146
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG MN MCH	51004913	GRP 09	FT	T	07/11/2026	BUILDING MAINTENANCE & REPAIRS	110		55,694.00	1	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	55,694.00	Temp Budget Amt		1	Temp Vac	
LABORER	00005533	GRP 03	FT	T	07/11/2026	UNIFIED COURT SYSTEM	110		39,453.00		03	11.000
	00005535	GRP 03	FT	T	04/04/2026	UNIFIED COURT SYSTEM	110		39,453.00		03	11.000
	51016604	GRP 03	FT	T	06/27/2026	CUSTODIAL SERVICES	110		39,453.00		03	100.000
	51016608	GRP 03	FT	P	07/11/2026	UNIFIED COURT SYSTEM	110		39,453.00		03	11.000
	39,453.00	Perm Budget Amt			1	Perm Vac	118,359.00	Temp Budget Amt		3	Temp Vac	
RECEPTIONIST	51011575	GRP 03	FT	P	07/14/2026	ADMINISTRATION - B&G	110		44,050.00		02	100.000
	44,050.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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	
SR CN PR MG	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	
Totals for Dept of Public Works												
	287,919.00	Perm Budget Amt			4	Perm Vac	174,053.00	Temp Budget Amt		4	Temp Vac	
										8		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
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Totals for Dept of Mental Health

0.00	Perm Budget Amt	0	Perm Vac	69,857.00	Temp Budget Amt	1	Temp Vac	1
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SHORT DISC	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	
DETFAC SG HP	00002963	GRP 06	FT	P	03/28/2026	BUILDING SERVICES	110		45,552.00	02	51.000	
	51016805	GRP 06	FT	P	06/11/2026	BUILDING SERVICES	110		45,552.00	02	51.000	
	91,104.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
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 HP	51017894	GRP 06	FT	P	02/27/2026	SECURE DIRECT CARE SUPPORT	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	
JUVE JUS CON	51010685	GRP 10	FT	P	07/24/2026	YOUTH DEV. DELINQUENCY PREVENTION	110		64,081.00	01	0.000	
	64,081.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	
SR YDW HP	51017666	GRP 08	FT	P	07/25/2026	YOUTH DETENTION - RAISE THE AGE	110		52,092.00	02	51.000	
	52,092.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR YTH DT WK	51016554	GRP 08	FT	P	07/25/2026	YOUTH DETENTION - RAISE THE AGE	110		52,092.00	01	51.000	
	52,092.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DE WK HP	00010509	GRP 07	FT	P	04/29/2026	SECURE CHILD CARE	110		48,712.00	02	51.000	
	00010516	GRP 07	FT	P	07/11/2026	SECURE CHILD CARE	110		48,712.00	02	51.000	
	00010530	GRP 07	FT	P	07/11/2026	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	
	51010476	GRP 07	FT	P	07/11/2026	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	

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
	389,696.00	Perm Budget Amt			8	Perm Vac	0.00	Temp Budget Amt	0		8		
YTH DET WK	00010498	GRP 07	FT	P	07/10/2026	SECURE CHILD CARE	110			48,712.00		01	51.000
	00010502	GRP 07	FT	P	08/04/2026	SECURE CHILD CARE	110			48,712.00		01	51.000
	97,424.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0		2		

Totals for Youth Services Division

908,070.00	Perm Budget Amt	18	Perm Vac	42,634.00	Temp Budget Amt	1	Temp Vac	19
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSON
Department: 126 Probation

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 26
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB ASST	51010606	GRP 07	FT	T	05/30/2026	PROBATION SERVICES - ADULT	110		53,518.00	1	01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		
PROB OFF SP	51006324	GRP 11	FT	P	05/21/2026	PROBATION SERVICES - ADULT	110		69,857.00	1	01	88.000
	69,857.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
PROB OFFICER	51018056	GRP 11	FT	P	07/23/2026	PROBATION SERVICES - ADULT	110		69,857.00	1	01	88.000
	69,857.00	Perm Budget Amt			1	Perm Vac	Temp Budget Amt	0	Temp Vac	1		
SR CL STENO	51017712	GRP 04	FT	T	11/17/2025	PROBATION SERVICES - JUVENILE/FAM CRT.	110		45,554.00	1	01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	Temp Budget Amt	1	Temp Vac	1		

Totals for Probation

139,714.00	Perm Budget Amt	2	Perm Vac	99,072.00	Temp Budget Amt	2	Temp Vac	4
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: ATKINSOM
Department: 127 Health

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 27
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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				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				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				1		
ADV EM ME TE	51018040	GRP 08	FT	T	07/21/2026	EMS AMBULANCE OPERATIONS	110		56,786.00		01	91.000
	0.00	Perm Budget Amt			0	Perm 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				1		
AUTOPSY TECH	51017887	GRP 08	FT	P	08/01/2026	MEDICAL EXAMINER'S OFFICE	110		56,786.00		01	100.000
	56,786.00	Perm Budget Amt			1	Perm 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				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				3		
IN PH SA HP	51013157	GRP 08	FT	P	06/08/2026	LEAD POISONING PREVENTION	110		56,786.00		02	64.000
	51016411	GRP 08	FT	P	01/29/2026	LEAD POISONING PREVENTION	110		56,786.00		02	64.000
	51017883	GRP 08	FT	P	01/22/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		56,786.00		02	64.000

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

Brie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 28
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
170,358.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
INV PH SAN	00005230	GRP 08	FT	T	01/10/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		56,786.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt	1	Temp Vac	1	
JRPHMPRE CO	51016734	GRP 07	FT	P	04/20/2026	EMERGENCY PREPAREDNESS & RESPONSE	110		53,518.00		01	64.000
	53,518.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	1	
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	1	
PARAMEDIC I	51018027	GRP 09	FT	P	06/29/2026	EMS AMBULANCE OPERATIONS	110		60,335.00		01	91.000
	51018029	GRP 09	FT	P	07/25/2026	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
	241,340.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
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	1	
PH ED H Q HP	51016733	GRP 08	FT	T	07/11/2026	OFFICE OF HEALTH EQUITY	110		56,786.00		02	64.000
	0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt	1	Temp Vac	1	
PMD II HP	51017998	GRP 10	FT	P	08/14/2026	EMS AMBULANCE OPERATIONS	110		64,081.00		02	91.000
	64,081.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PMTN CLERK	51009242	GRP 06	FT	T	06/13/2026	SURVEILLANCE & EPIDEMIOLOGY	110		50,492.00		01	64.000

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 29
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	FUND Amt	Temp Budget Amt	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt		0	Perm Vac	50,492.00	Temp Budget Amt	110	1	Temp Vac		1		
PUB HLTH ED	51019662	GRP 08	FT	P	05/13/2026	LEAD POISONING PREVENTION		110			56,786.00		01	64.000
56,786.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SCENE INV	51017890	GRP 08	FT	T	07/25/2026	MEDICAL EXAMINER'S OFFICE		110			56,786.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	56,786.00	Temp Budget Amt		1	Temp Vac		1		
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 PST CN WK	00009185	GRP 07	FT	P	07/23/2026	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL		110			48,712.00		03	64.000
48,712.00	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		
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														
1,587,425.00	Perm Budget Amt			26	Perm Vac	383,525.00	Temp Budget Amt		7	Temp Vac		33		

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
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
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Totals for Office of Veterans' Services

60,335.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST DP CM BD	51007154	GRP 13	FT	P	02/13/2025	ADMINISTRATION-BOE - REP.	110		80,340.00	05	05	100.000
80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		60,335.00	05	05	100.000
60,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		53,518.00	05	05	100.000
51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110			53,518.00	05	05	100.000
107,036.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
DATBA PROJ C	51012406	GRP 13	FT	P	07/27/2026	ADMINISTRATION-BOE - DEM.	110		80,340.00	05	05	100.000
80,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELEC INFSYAS	51016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		56,786.00	05	05	100.000
56,786.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		50,492.00	05	05	100.000
51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110			50,492.00	05	05	100.000
51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	100.000
51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110			50,492.00	05	05	0.000
454,428.00	Perm Budget Amt			9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	9		
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		69,857.00	05	05	100.000
69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
UN-ELECT CLK	51002204	GRP 04	FT	P	12/11/2024	ADMINISTRATION-BOE - DEM.	110		45,554.00	05	05	100.000
51003563	GRP 04	FT	P	06/02/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51006175	GRP 04	FT	P	01/06/2025	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51010548	GRP 04	FT	P	07/14/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000
51012039	GRP 04	FT	P	02/23/2026	ADMINISTRATION-BOE - DEM.	110			45,554.00	05	05	100.000

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

Page: 32
Date: 09/14/2026
Time: 09:59:14
As of: 07/31/2026

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
364,432.00	Perm Budget Amt				8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	8	
PR SUP ELECT	00007440	GRP 09	FT	P	01/01/2026	ADMINISTRATION-BOE - REP.	110		60,335.00		05	100.000
60,335.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN EL CLK	00007408	GRP 08	FT	P	01/03/2026	ADMINISTRATION-BOE - REP.	110		56,786.00		05	100.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		56,786.00		05	100.000
56,786.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR 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

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	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
55,287.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
CLK BE ELC R	51010140	GRP 01	RPT	P	01/10/2025	ADMINISTRATION-BOE - DEM.					41,114.00		05	100.000
41,114.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
COUN BOE-RPT	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.					86,508.00		05	100.000
86,508.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
BLEC CLK RPT	51013452	GRP 06	RPT	P	01/29/2025	ADMINISTRATION-BOE - REP.					49,230.00		05	100.000
51013453	GRP 06	RPT	P	05/22/2025	ADMINISTRATION-BOE - REP.						49,230.00		05	100.000
98,460.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	110			2		
JR EL CL RPT	51004555	GRP 04	RPT	P	06/01/2026	ADMINISTRATION-BOE - DEM.					22,777.00		05	100.000
51007130	GRP 04	RPT	P	06/14/2025	ADMINISTRATION-BOE - DEM.						44,415.00		05	100.000
51007131	GRP 04	RPT	P	04/05/2025	ADMINISTRATION-BOE - DEM.						44,415.00		05	100.000
51007554	GRP 04	RPT	P	12/15/2020	ADMINISTRATION-BOE - REP.						44,415.00		05	100.000
51009884	GRP 04	RPT	P	02/23/2026	ADMINISTRATION-BOE - DEM.						44,415.00		05	100.000
51016472	GRP 04	RPT	P	09/05/2025	ADMINISTRATION-BOE - REP.						22,777.00		05	100.000
51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.						34,166.00		05	100.000
257,380.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt	110			7		
SR COM OP RP	51010731	GRP 08	RPT	P	10/19/2024	ADMINISTRATION-BOE - DEM.					55,366.00		05	100.000
55,366.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	110			1		
SR EL CL RPT	51004642	GRP 07	RPT	P	05/20/2023	ADMINISTRATION-BOE - REP.					26,759.00		05	100.000
51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.						52,180.00		05	100.000
78,939.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	110			2		
VOMA TE RPT	51010013	GRP 07	RPT	P	03/20/2025	ADMINISTRATION-BOE - REP.					52,180.00		05	100.000
51018389	GRP 07	RPT	P	03/12/2026	ADMINISTRATION-BOE - REP.						42,815.00		05	100.000

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

Totals for Board of Elections

2,724,683.00	Perm Budget Amt	53	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	53
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA PG15	51017750	GRP 15	FT	P	06/18/2026	LEGAL COUNSEL	110		97,492.00	1	04	100.000
	97,492.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
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		

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	510117130	GRP 06	FT	T	05/16/2026	HR ADMINISTRATION	110		50,492.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
PRI PAY&ROS	51019593	GRP 08	FT	T	06/27/2026	PERSONNEL SERVICES	110		56,786.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		

Totals for Personnel

0.00	Perm Budget Amt	0	Perm Vac	107,278.00	Temp Budget Amt	2	Temp Vac
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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
ASST PLANNER	51017903	GRP 08	FT	P	07/29/2026	PLANNING	110		56,786.00		01	100.000
	56,786.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
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	

Totals for Environment & Planning Divis'n

120,867.00	Perm Budget Amt	2	Perm Vac	64,081.00	Temp Budget Amt	1	Temp Vac	3
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO 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
PARK RANGER	51016840	GRP 07	FT	P	08/07/2026	CHESTNUT RIDGE PARK	110		49,722.00		07	100.000
49,722.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
PK MN WK I	51010000	GRP 03	FT	T	07/11/2026	EMERY PARK	110		43,911.00		02	100.000
	51011827	GRP 03	FT	T	07/11/2026	ELLICOTT CREEK PARK	110		43,911.00		02	100.000
	51016844	GRP 03	FT	T	07/11/2026	CHESTNUT RIDGE PARK	110		43,911.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	131,733.00	Temp Budget Amt		3	Temp Vac	3
PK MN WK II	51019454	GRP 05	FT	P	07/11/2026	AKRON FALLS PARK	110		46,378.00		02	100.000
46,378.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Parks												
201,494.00	Perm Budget Amt				4	Perm Vac	131,733.00	Temp Budget Amt		3	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
FOR BIO I	51017063	GRP 11	FT	P	07/29/2026	FORENSIC LABORATORY	110		69,857.00	02		100.000
69,857.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PR CRD DWI	00007588	GRP 14	FT	P	08/03/2026	STOP-DWI / TRAFFIC SAFETY	110		88,727.00	02		0.000
88,727.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Central Police Services

158,584.00 Perm Budget Amt 2 Perm Vac 0 Temp Vac 2

Erie County												
POSITION CONTROL												
BENEFIT EARN VACANCY BY DEPARTMENT, JOB												
SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
BLDG GD	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	1		
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	2		
Totals for Emergency Services												
	91,104.00	Perm Budget Amt		2	Perm Vac	45,552.00	Temp Budget Amt	1	Temp Vac	3		

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
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Totals for FUND 110												
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18,048,030.00	Perm Fund Amt	299	Perm Vac	299	Perm Vac	5,193,398.00	Temp Fund Amt	93	Temp Vac	392		
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Run Totals:	Total Perm Vac	299	Total Temp Vac	93	Total Vacancies	392	Total Positions	4,144	Percent	9%		
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