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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

August 1, 2022

The Honorable
Erie County Legislature
92 Franklin Street, Fourth Floor
Buffalo, New York 14202

Re: Budget Monitoring Report for Period Ending June 2022

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending June 30, 2022 as well as a vacancy report from the County's SAP system as of June 30, 2022.

The BMR shows that for the first six months of 2022 the County has a \$39,111,974 positive variance. This variance is largely related to four factors.

First, is 2022 sales tax growth, which currently stands at 8.9%. The overall June YTD growth is \$23.9 million and continues to be driven largely by increased prices and ongoing consumer demand, especially in the dining, entertainment and travel sectors. As previously noted the Division of Budget and Management now expects at least one more quarter of lower reconciliation payments due to New York State Tax and Finance's adjustment to the sales tax spread which is impacting all upstate counties. With a possible recession on the horizon, sales tax variances will be closely monitored as my office continues to prepare the 2023 budget.

Second, is the unappropriated \$5.7 million portion remaining from the receipt of just over \$16 million for the long-disputed Seneca Exclusivity Zone Distributions payments.

Third, is the June YTD Medicaid positive variance of \$3.6 million from the expected \$8.0 million overall 2022 benefit due to two quarters of unbudgeted enhanced COVID-related Federal contributions. Enhanced Medicaid assistance will terminate when the Federal Government rescinds its COVID-19 state of emergency under the Stafford Act.

Fourth, is the larger than expected New York State Raise the Age revenue which generated a positive variance of \$1.1 million through June.

All other items through June have generated a net \$4,800,453 positive variance.

I am available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this report and other fiscal matters.

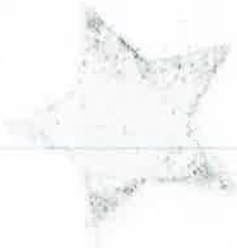
Sincerely yours,



Robert W. Keating
Director of Budget and Management

RWK
Attachment

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



January-June 2022 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January - June	Actuals January - June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	293,524,030-	293,524,030-	293,524,030-	0-	100%	0-	100%
** Property Tax Related	14,998,853-	5,663,341-	5,817,224-	153,883	103%	9,181,629-	39%
** Sales Tax	549,174,319-	263,849,820-	288,826,535-	24,976,715	109%	260,347,784-	53%
** Sales Tax to Local Govt.	379,442,301-	182,302,375-	197,049,617-	14,747,242	108%	182,392,684-	52%
** Other Sources	43,480,680-	31,161,307-	38,228,480-	7,067,173	123%	5,252,200-	88%
** Fees, Fines or Charges	34,629,402-	21,463,472-	21,372,690-	90,781-	100%	13,256,712-	62%
*** Local Source Revenue	1,315,249,585-	797,964,345-	844,818,576-	46,854,231	106%	470,431,009-	64%
*** Federal Revenue	178,095,937-	97,205,187-	86,485,343-	10,719,845-	89%	91,610,594-	49%
*** State Revenue	192,596,141-	95,797,333-	85,284,646-	10,512,687-	89%	107,311,495-	44%
*** Interfund Revenue	44,940,121-	44,940,121-	44,940,121-		100%		100%
**** County Revenue	1,730,881,784-	1,035,906,987-	1,061,528,686-	25,621,699	102%	669,353,099-	61%
Expense							
** Salaries	237,841,600	115,203,298	108,382,859	6,820,439	94%	129,458,741	46%
** Non-Salaries	27,122,635	12,516,541	15,233,981	2,717,440-	122%	11,888,654	56%
** Countywide Adjustments	7,231,513	406,626		406,626	0%	7,231,513	0%
*** Personnel Related Expense	272,195,748	128,126,465	123,616,840	4,509,625	96%	148,578,908	45%
*** Fringe Benefit Total	143,371,846	66,276,974	60,845,697	5,431,278	92%	82,526,149	42%
** Supplies and Repairs	11,313,674	4,305,564	3,729,578	575,986	87%	7,584,096	33%
** Other	35,685,240	12,942,362	11,672,278	1,270,084	90%	24,012,963	33%
** Contractual	631,893,210	297,636,151	306,156,637	8,520,486-	103%	325,736,573	48%
** Equipment	8,724,208	1,687,060	1,405,688	281,372	83%	7,318,521	16%
** Allocations	264,779,347	102,366,189	102,918,451	552,262-	101%	161,860,896	39%
** Program Specific	489,412,769	217,149,095	206,654,419	10,494,676	95%	282,758,350	42%
** Debt Services	56,289,152	29,211,129	29,211,128	1	100%	27,078,024	52%
*** All Other Operating Expense	1,498,097,601	665,297,551	661,748,178	3,549,372	99%	836,349,422	44%
**** County Expense	1,913,665,194	859,700,990	846,210,715	13,490,275	98%	1,067,454,479	44%
***** Net	182,783,410	176,205,997-	215,317,971-	39,111,974		398,101,381	

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

January-June 2022 Budget Monitoring Report

Account Type	Annual Budget	Period Budget January - June	Actuals January - June	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(293,524,030)	(293,524,030)	(293,524,030)	(0)	100.00%	(0)	100.00%	
** Property Tax	(293,524,030)	(293,524,030)	(293,524,030)	(0)	100.00%	(0)	100.00%	
400010 Exemption Removal	(980,280)	(980,280)	(900,138)	(80,142)	91.82%	(80,142)	91.82%	
400030 Gn/Sale-Tax Acq Prop	(6,000)	0	0	0	0.00%	(6,000)	0.00%	
400040 Other Pay/Lieu-Tax	(4,808,500)	(4,760,000)	(4,993,303)	233,303	104.90%	184,803	103.84%	
400050 Int&Pen on R P Taxes	(13,885,795)	(279,491)	(279,491)	0	100.00%	(13,606,304)	2.01%	
400060 Omitted Taxes	(2,000)	(2,000)	(2,722)	722	136.09%	722	136.09%	
466060 Prop Tax Rev Adjust	4,683,722	358,430	358,430	0	100.00%	4,325,292	7.65%	
** Property Tax Related	(14,998,853)	(5,663,341)	(5,817,224)	153,883	102.72%	(9,181,629)	38.78%	
402000 Sales Tax EC Purp	(207,035,059)	(99,469,624)	(108,904,768)	9,435,144	109.49%	(98,130,291)	52.60%	
402100 1% Sales Tax-EC Purp	(195,470,064)	(93,913,243)	(102,820,830)	8,907,595	109.48%	(92,649,226)	52.60%	
402120 .25% Sales Tax	(48,967,342)	(23,526,272)	(25,700,318)	2,174,038	109.24%	(23,267,032)	52.48%	
402130 .5% Sales Tax	(97,701,854)	(46,940,681)	(51,400,619)	4,459,938	109.50%	(46,301,235)	52.61%	
** Sales Tax	(549,174,319)	(263,849,820)	(288,826,535)	24,976,715	109.47%	(260,347,784)	52.59%	
402140 Sales Tax to Loc Gov	(379,442,301)	(182,302,375)	(197,049,617)	14,747,242	108.09%	(182,392,684)	51.93%	
** Sales Tax to Local Govt.	(379,442,301)	(182,302,375)	(197,049,617)	14,747,242	108.09%	(182,392,684)	51.93%	
402300 Hotel Occupancy Tax	(9,300,000)	(5,110,000)	(5,378,349)	268,349	105.25%	(3,921,651)	57.83%	
402500 Off Track Par-Mu Tax	(600,964)	(265,482)	(889,889)	624,407	335.20%	288,925	148.08%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100.00%	0	100.00%	
402520 Gaming Facilities Aid	(9,594,203)	(10,297,522)	(16,050,531)	5,753,009	155.87%	6,456,328	167.29%	
402610 Medical Marj Exc Tax	(412,324)	(191,162)	(139,325)	(51,837)	72.88%	(272,999)	33.79%	
415010 Post Mortem Toxicol	(72,932)	(27,821)	(52,606)	24,785	189.09%	(20,326)	72.13%	
415100 Real Property Trans	(210,392)	(105,196)	(105,354)	158	100.15%	(105,038)	50.08%	
415160 Mortgage Tax	(572,105)	(286,053)	(286,053)	0	100.00%	(286,052)	50.00%	
415360 Legal Settlements	0	(25,000)	(25,000)	0	100.00%	25,000	0.00%	
415500 Prisoner Transport	(19,500)	(9,750)	(17,923)	8,173	183.82%	(1,577)	91.91%	
415620 Comm'ssary Reimb	(115,763)	(57,882)	(57,882)	0	100.00%	(57,881)	50.00%	
415622 Jail Phone Revenue	(1,430,294)	(636,294)	(636,294)	0	100.00%	(794,000)	44.49%	
416540 Insurance	0	0	0	0	0.00%	0	0.00%	
416570 Post Exposure Rabies	(133,048)	(66,524)	(33,287)	(33,237)	50.04%	(99,761)	25.02%	
416920 Mediced-Early Interve	(135,000)	(67,500)	(104,569)	37,069	154.92%	(30,431)	77.46%	
417200 Day Care Repay Recov	(61,892)	(30,946)	(16,232)	(14,714)	52.45%	(45,660)	26.23%	
417500 Repay Em Ast/Adults	(95,475)	(47,738)	(87,938)	40,201	184.21%	(7,537)	92.11%	
417510 Repay Medical Assst	(1,422,147)	(1,443,074)	(1,490,380)	47,307	103.28%	68,233	104.80%	
417520 Repay-Family Asslst	(179,803)	(89,902)	(120,088)	30,186	133.58%	(59,715)	66.79%	
417530 Repay-Foster Care/Ad	(1,408,773)	(704,387)	(577,629)	(126,758)	82.00%	(831,144)	41.00%	
417550 Repay-SafetyNetAssst	(2,624,674)	(1,854,778)	(1,854,778)	0	100.00%	(769,896)	70.67%	
417560 Repay-Serv For Recip	(5,238)	(2,619)	0	(2,619)	0.00%	(5,238)	0.00%	
417570 SNAP Fraud Incentives	0	0	(28,566)	28,566	0.00%	28,566	0.00%	
417580 Repaymnts-Handl Child	(322,184)	(161,092)	(136,571)	(24,521)	84.78%	(185,613)	42.39%	
418025 Recov-SafetyNet Bur	0	0	(8,846)	8,846	0.00%	8,846	0.00%	
418030 Repayments-IV D Adm	(4,423,828)	(2,711,914)	(2,702,055)	(9,859)	99.64%	(1,721,773)	61.08%	
418110 Comm Coll Respreads	(7,672,145)	(7,672,145)	(3,272,145)	(4,400,000)	42.65%	(4,400,000)	42.65%	
418112 Comm Coll Resp. Adj.	4,400,000	4,400,000	0	4,400,000	0.00%	4,400,000	0.00%	
418130 Comm Coll Reimb	(62,695)	(31,348)	(28,318)	(3,030)	90.33%	(34,377)	45.17%	
418410 OCSE Medical Payments	(1,094,078)	(547,039)	(625,484)	78,445	114.34%	(468,594)	57.17%	
418430 Donated Funds	(929,000)	(464,500)	(464,500)	0	100.00%	(464,500)	50.00%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100.00%	0	100.00%	
420499 OthLocal Source Rev	(94,494)	(47,247)	(47,247)	0	100.00%	(47,247)	50.00%	
420500 Rent-RI Prop-Concess	(38,885)	(19,443)	(43,360)	23,917	223.01%	4,475	111.51%	
420520 Rent-RI Prop-Rtw-Eas	(7,000)	(3,500)	(704)	(2,796)	20.12%	(6,296)	10.06%	
420550 Rent-663 Kensington	(12,168)	(6,084)	(6,084)	0	100.00%	(6,084)	50.00%	
420560 Rent-1500 Broadway	(258,300)	(129,150)	(129,065)	(85)	99.93%	(129,235)	49.97%	
421550 Forft Crime Proceed	(254,562)	(244,562)	(432,968)	188,405	177.04%	178,405	170.08%	
422000 Copies	(7,800)	(3,900)	(3,781)	(119)	96.94%	(4,019)	48.47%	
422040 Gas Well Drill Rents	(5,500)	(2,750)	(500)	(2,250)	18.18%	(5,000)	9.09%	
422050 E-Payable Rebates	(230,000)	(115,000)	(108,507)	(6,493)	94.35%	(121,493)	47.18%	
423000 Refunds P/Y Expenses	(1,000)	(500)	20,848	(21,348)	-4169.62%	(21,848)	-2084.81%	
445000 Recovery Int - SID	(214,619)	(107,310)	(152,543)	45,233	142.15%	(62,076)	71.08%	
445030 Int & Earn - Gen Inv	(200,500)	(173,250)	(492,430)	319,180	284.23%	291,930	245.60%	
445040 Int & Earn-3rd Party	(100,000)	(50,000)	(148,160)	98,160	296.32%	48,160	148.16%	
466000 Misc Receipts	(386,832)	(188,416)	(145,790)	(42,626)	77.38%	(241,042)	37.69%	
466020 Minor Sale - Other	(25,500)	(12,750)	(9,924)	(2,826)	77.84%	(15,576)	38.92%	
466070 Refunds P/Y Expenses	(980,000)	(362,746)	(363,031)	285	100.08%	(616,969)	37.04%	
466090 Misc Trust FD Rev	(252,000)	(82,000)	(82,000)	0	100.00%	(170,000)	32.54%	
466120 Other Misc DISS Rev	(3,240)	(1,620)	(1,689)	69	104.23%	(1,551)	52.12%	
466130 Oth Unclass Rev	0	0	109	(109)	0.00%	(109)	0.00%	
466150 Chlamydia Study Forms	(8,000)	(4,000)	(2,780)	(1,220)	69.50%	(5,220)	34.75%	
466180 Unanticip P/Y Rev	0	0	(51,466)	51,466	0.00%	51,466	0.00%	
466260 Intercept-LocalShare	(80,809)	(40,405)	(48,713)	8,309	120.56%	(32,096)	60.28%	
466280 Local Srce - ECMCC	(20,000)	(10,000)	(10,162)	162	101.62%	(9,838)	50.81%	
466310 Prem On Oblig - RAN	(250,000)	0	0	0	0.00%	(250,000)	0.00%	
466360 Stadium Reimbursement	(729,130)	(466,565)	(222,311)	(244,254)	47.65%	(506,819)	30.49%	
467000 Misc Depart Income	(9,403)	(4,702)	(1,479)	(3,222)	31.47%	(7,924)	15.73%	
479100 Other Contributions	(56,771)	(8,110)	0	(8,110)	0.00%	(56,771)	0.00%	
480020 Sale-Excess Material	(337,000)	(168,500)	(143,107)	(25,393)	84.93%	(193,893)	42.47%	
480030 Recycling Revenue	(35,150)	(17,575)	(27,490)	9,915	156.41%	(7,660)	78.21%	

Sales Tax
The gross County Share of Sales Tax is showing a positive variance of \$25.0 Million after 50% of the year. The known YTD growth over 2021 is 8.9 %

Received \$ 16,050,531 for long-time disputed 2017 - 2021 Seneca Exclusivity Zone Distribution payment. This revenue is not expected to recur. \$ 7,390,349 of this revenue was budgeted to fund new 2022 costs of the CSEA Contract. \$ 2,203,854 was budgeted to fund the 2022 Stadium Capital Improvement Allowance project. Other allocations of this revenue occurred in July 21st resolutions for amounts of \$ 360,000, \$ 170,000 and \$ 173,319.

Through 50% of the year, the County has achieved 88% of the annual Other Sources revenue budget.

** Other Sources	(43,480,680)	(31,161,307)	(38,228,480)	7,067,173	122.68%	(5,252,200)	87.92%
406610 STD Clinic Fees	(193,790)	(96,895)	(140,632)	43,737	145.14%	(53,158)	72.57%
415000 Medical Exam Fees	(661,650)	(330,825)	(376,635)	45,810	113.85%	(285,015)	56.92%
415050 Treasurer Fees	(100,000)	(43,800)	(113,997)	70,197	260.27%	13,997	114.00%
415105 Passport Fees	(25,025)	(12,513)	(16,765)	4,253	193.99%	(8,260)	66.99%
415110 Court Fees	(375,945)	(187,973)	(147,425)	(40,548)	78.43%	(228,520)	39.21%
415120 Small Claims AR Fees	(600)	(300)	(10)	(290)	3.33%	(590)	1.67%
415130 Auto Fees	(4,110,818)	(2,055,409)	(1,943,003)	(112,406)	94.53%	(2,167,815)	47.27%
415140 Comm of Educ Fees	(129,463)	(64,732)	(60,933)	(3,799)	94.13%	(68,530)	47.07%
415150 Recording Fees	(7,265,850)	(3,632,925)	(3,568,359)	(64,566)	98.22%	(3,697,491)	49.11%
415180 Vehicle Use Tax	(6,259,840)	(3,129,920)	(2,729,931)	(399,989)	87.22%	(3,529,909)	43.61%
415185 E-Z Pass Tag Sales	(8,175)	(4,088)	(2,600)	(1,488)	63.61%	(5,575)	31.80%
415200 Civil Serv Exam Fees	(55,000)	0	0	0	0.00%	(55,000)	0.00%
415210 3rd Party Deduct Fee	(17,000)	(8,500)	(2,500)	(6,000)	29.41%	(14,500)	14.71%
415510 Civil Proc Fees-Sher	(1,101,690)	(550,845)	(479,798)	(71,047)	87.10%	(621,892)	43.55%
415520 Sheriff Fees	(42,000)	(21,000)	(15,331)	(5,669)	73.00%	(26,669)	36.50%
415600 Inmate Discip Surch	(15,000)	(7,500)	(8,469)	969	112.93%	(6,531)	56.46%
415605 Drug Testing Charge	(35,000)	(17,500)	(15,938)	(1,562)	91.07%	(19,062)	45.54%
415610 Restitution Surcharge	(25,000)	(12,500)	(6,797)	(5,703)	54.37%	(18,203)	27.19%
415630 Bail Fee-Alt / Incar	(2,000)	(1,000)	(1,867)	867	186.70%	(133)	93.35%
415640 Probation Fees	(525,000)	(262,500)	(196,658)	(65,842)	74.92%	(328,342)	37.46%
415650 DWI Program	(510,760)	0	0	0	0.00%	(510,760)	0.00%
415670 Elec Monitoring Ch	(6,000)	(3,000)	(4,102)	1,102	136.73%	(1,898)	68.37%
415680 Pmt-Home Care Review	(10,000)	(5,000)	(168)	(4,832)	3.36%	(9,832)	1.68%
416020 Comm Sanitat & Food	(1,175,000)	(587,500)	(548,539)	(38,961)	93.37%	(626,461)	46.68%
416030 Realty Subdivisions	(12,000)	(6,000)	(3,175)	(2,825)	52.92%	(8,825)	26.46%
416040 Individ Sewr Sys Opt	(425,000)	(212,500)	(253,944)	41,444	119.50%	(171,056)	59.75%
416090 Pen & Fines-Health	(20,000)	(10,000)	(7,300)	(2,700)	73.00%	(12,700)	36.50%
416150 PPD Tests	(8,580)	(4,290)	(1,422)	(2,868)	33.15%	(7,158)	16.57%
416160 TB Outreach	(47,380)	(23,690)	(14,065)	(9,625)	59.37%	(33,315)	29.68%
416190 ImmunizationsService	(8,283)	(4,142)	(1,865)	(2,277)	45.03%	(6,418)	22.52%
416580 Training Course Fees	(63,910)	(31,955)	(9,375)	(22,580)	29.34%	(54,535)	14.67%
416610 Pub Health Lab Fees	(240,000)	(120,000)	(78,612)	(41,388)	65.51%	(161,388)	32.75%
418040 Inspec Fee Wght/Meas	(135,546)	(67,773)	(44,648)	(23,125)	65.88%	(90,898)	32.94%
418050 Item Price Waivr Fee	(243,891)	(121,946)	(156,114)	34,168	128.02%	(87,777)	64.01%
418400 Subpoena Fees	(7,582)	(3,791)	(2,528)	(1,263)	66.70%	(5,054)	33.35%
418500 Park & Rec Chgs-Camp	(190,000)	(143,000)	(165,233)	22,233	115.55%	(24,767)	86.96%
418510 Park & Rec Chgs-Shel	(330,000)	(265,000)	(345,417)	80,417	130.35%	15,417	104.67%
418520 Chgs-Park Emp Subs	(16,200)	(8,100)	(8,100)	0	100.00%	(8,100)	50.00%
418530 Golf Chg-Other Fees	(200,000)	(90,000)	(119,352)	29,352	132.61%	(80,648)	59.68%
418540 Golf Chg-Greens Fees	(600,000)	(348,000)	(436,543)	88,543	125.44%	(163,457)	72.76%
418550 Sale of Forest Prod	(10,500)	(5,250)	(3,260)	(1,990)	62.10%	(7,240)	31.05%
418590 Spec Events Receipts	(8,100)	(4,050)	(2,400)	(1,650)	59.26%	(5,700)	29.63%
420000 Tx&Assm Svs-Oth Govt	(168,000)	(168,000)	(172,153)	4,153	102.47%	4,153	102.47%
420010 Elec Exp Other Govt	(8,359,701)	(8,359,701)	(8,359,701)	0	100.00%	0	100.00%
420030 Police Svcs-Oth Gvt	(307,550)	(153,775)	(154,315)	540	100.35%	(153,235)	50.18%
420040 Jail Facil - Oth Gov	0	0	(249,900)	249,900	0.00%	249,900	0.00%
420190 Gen Svc-Oth Gov	(960)	(480)	(480)	0	100.00%	(480)	50.00%
420271 CESQG Charges	(60,000)	0	0	0	0.00%	(60,000)	0.00%
421000 Pistol Permits	(225,645)	(112,823)	(92,928)	(19,895)	82.37%	(132,717)	41.18%
421500 Fines&Forfeited Bail	(8,500)	(4,250)	(9,096)	4,846	214.02%	596	107.01%
421510 Fines and Penalties	(2,238)	(1,119)	(2,450)	1,331	218.95%	212	109.47%
466010 NSF Check Fees	(1,720)	(860)	(2,383)	1,523	277.05%	663	138.53%
466190 Item Pricing Penalty	(267,510)	(151,755)	(287,490)	135,735	189.44%	19,980	107.47%
466340 STOPDWI VIP Prs Fees	(10,000)	(5,000)	(7,985)	2,985	159.70%	(2,015)	79.85%
** Fees, Fines or Charges	(34,629,402)	(21,463,472)	(21,372,690)	(90,781)	99.58%	(13,256,712)	61.72%
*** Local Source Revenue	(1,315,249,585)	(797,964,345)	(844,818,576)	46,854,231	105.87%	(470,431,009)	64.23%
405570 ME 50% Fed Presch	(2,774,260)	(1,387,130)	(2,023,660)	636,530	145.89%	(750,600)	72.94%
410070 FA-IV-B Preventive	(979,983)	(489,992)	(227,465)	(262,527)	46.42%	(752,518)	23.21%
410080 FA-Admin Chargeback	1,835,629	917,815	917,816	(2)	100.00%	917,813	50.00%
410120 FA-SNAP ET 100%	(392,980)	(196,490)	(172,249)	(24,241)	87.66%	(220,731)	43.83%
410150 SSA-SSI Prl Inc Prg	(17,600)	(8,800)	(7,200)	(1,600)	81.82%	(10,400)	40.91%
410240 HUD Rev D14.267 CoC	(6,396,176)	(3,093,209)	(981,668)	(2,111,541)	31.74%	(5,414,508)	15.35%
410500 FA-Civil Defense	(340,513)	(170,257)	(170,960)	704	100.41%	(169,553)	50.21%
410510 Fed Drug Enforcement	(38,360)	(19,180)	(11,390)	(7,790)	59.39%	(26,970)	29.69%
410520 Fr Ci Bflo Pol Dept	(27,125)	(13,563)	(12,254)	(1,309)	90.35%	(14,871)	45.17%
411000 MH Fed Medi Sal Sh	(937,882)	(394,071)	(439,186)	45,115	111.45%	(498,696)	46.83%
411490 Fed Aid - TANF FFFS	(40,627,368)	(26,269,675)	(26,704,493)	434,817	101.66%	(13,922,875)	65.73%
411495 FA - SYEP	(1,737,068)	(1,388,200)	(804,348)	(583,852)	57.94%	(932,720)	46.30%
411500 Fed Aid - MA In House	1,237,686	618,843	959,119	(340,276)	154.99%	278,567	77.49%
411520 FA-Family Assistance	(37,441,676)	(18,720,838)	(13,089,824)	(5,631,014)	69.92%	(24,351,852)	34.96%
411540 FA-Social Serv Admin	(19,380,950)	(9,690,475)	(9,806,203)	115,728	101.19%	(9,574,477)	50.60%
411550 FA-Soc Serv Adm A-87	(1,328,505)	(664,253)	(289,685)	(374,568)	43.61%	(1,038,820)	21.81%
411570 Fed Aid - SNAP AdmIn	(14,184,309)	(7,092,155)	(5,480,908)	(1,611,246)	77.28%	(8,703,401)	38.64%
411580 Fed Aid - SNAP ET 50%	(3,848,004)	(1,924,002)	(1,238,339)	(685,663)	64.36%	(2,609,665)	32.18%
411590 FA-HEAP	(4,337,909)	(2,168,955)	(2,340,133)	171,178	107.89%	(1,997,776)	53.95%
411610 FA-Serv/Recipients	(5,432,784)	(3,596,392)	(3,923,396)	327,004	109.09%	(1,509,388)	72.22%
411640 FA-Daycare Block Grt	(23,013,463)	(11,506,732)	(11,021,285)	(485,447)	95.78%	(11,992,179)	47.89%
411670 FA-Refugee&Entrants	(14,547)	(7,274)	(107,491)	100,218	1477.84%	92,944	738.92%
411680 FA-Foster Care/Adopt	(14,799,265)	(7,399,633)	(5,198,673)	(2,200,960)	70.26%	(9,600,592)	35.13%
411690 FA-IV-D Incentives	(230,880)	(115,440)	(233,124)	117,684	201.94%	2,244	100.97%

After 50% of the year, the County has achieved 62% of the annual Fees, Fines, or Charges revenue budget.

Federal Aid

Formula-driven Federal Aid appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.

411700 FA-TANF Safety Net	(708,834)	(354,417)	(130,688)	(223,729)	36.87%	(578,146)	18.44%
411780 Fed Aid-Medicaid Adm	(87,571)	(43,786)	(43,786)	1	100.00%	(43,785)	50.00%
414000 Federal Aid	(2,033,700)	(1,998,161)	(3,449,756)	1,451,595	172.65%	1,416,056	169.63%
414020 Misc Federal Aid	(57,540)	(28,770)	(47,543)	18,773	165.25%	(9,997)	82.63%
414030 FMAP Revenue	0	0	(406,573)	406,573	0.00%	406,573	0.00%
*** Federal Revenue	(178,095,937)	(97,205,187)	(86,485,343)	(10,719,845)	88.97%	(91,610,594)	48.56%
405000 State Aid Fr Da Sal	(77,682)	(77,682)	(77,682)	0	100.00%	0	100.00%
405010 St Re Indigent Care	(30,000)	(15,000)	0	(15,000)	0.00%	(30,000)	0.00%
405170 SA-Crt Fac Incen Aid	(1,950,000)	(1,142,000)	(1,167,323)	25,323	102.22%	(782,677)	59.86%
405190 StAid-Octane Testing	(25,885)	(12,943)	(17,153)	4,211	132.53%	(8,732)	66.27%
405500 SA-Spec Need Presch	(34,577,401)	(17,288,701)	(17,785,969)	497,268	102.88%	(16,791,432)	51.44%
405520 SA-NYS DOH El Serv	(4,139,619)	(2,069,810)	(1,877,527)	(192,283)	90.71%	(2,262,092)	45.36%
405530 SA-Admin Preschool	(378,750)	(189,375)	(371,700)	182,325	196.28%	(7,050)	98.14%
405540 SA-Art VI-P H Work	(2,307,894)	(1,145,697)	(1,039,789)	(105,908)	90.76%	(1,268,105)	45.05%
405560 SA-NYS DOH El Admin	(546,948)	(273,474)	(273,474)	0	100.00%	(273,474)	50.00%
405590 SA-Medicaid El Admin	(87,571)	(43,786)	(43,786)	1	100.00%	(43,785)	50.00%
405595 SA-Med Anti Fraud	(432,397)	(216,199)	(182,582)	(33,617)	84.45%	(249,815)	42.23%
406000 SA-Fr Prob Serv	(1,429,470)	(714,735)	(714,735)	0	100.00%	(714,735)	50.00%
406010 SA-Fr Nav Law Enforc	(80,500)	(20,125)	0	(20,125)	0.00%	(80,500)	0.00%
406020 SA-Snomob Lw Enforc	(20,000)	(5,000)	(20,311)	15,311	406.23%	311	101.56%
406500 Refugee Hlth Assment	(91,041)	(45,521)	(60,255)	14,734	132.37%	(30,786)	66.18%
406550 Emerg Med Training	(557,465)	(178,733)	(114,662)	(64,071)	64.15%	(442,803)	20.57%
406560 SA-Art VI-PubHlthLab	(2,559,001)	(1,279,501)	(1,201,551)	(77,950)	93.91%	(1,357,450)	46.95%
406810 SA-Foren Mntl Hea Sr	(2,895,703)	(1,447,852)	(1,024,349)	(423,503)	70.75%	(1,871,354)	35.37%
406830 SA-Mental Health II	(31,633,505)	(14,795,898)	(14,715,819)	(80,079)	99.46%	(16,917,686)	46.52%
406860 State Aid - OASAS	(12,477,606)	(5,818,224)	(5,460,584)	(357,640)	93.85%	(7,017,022)	43.76%
406880 State Aid - OPWDD	(537,102)	(264,702)	(263,163)	(1,539)	99.42%	(273,939)	49.00%
406890 Handpd Park Surch	(14,000)	(7,000)	(6,483)	(518)	92.61%	(7,518)	46.30%
407500 SA-MA In House	1,237,686	618,843	1,150,993	(532,150)	185.99%	86,693	93.00%
407510 SA-Spec Need Adult	(2,310)	(1,155)	0	(1,155)	0.00%	(2,310)	0.00%
407520 SA-Family Assistance	0	0	(16,266)	16,266	0.00%	16,266	0.00%
407540 SA-Soc Serv Admin	(29,441,676)	(15,220,838)	(14,342,331)	(878,507)	94.23%	(15,099,345)	48.71%
407600 SA-Sec Det Other Co	(717,171)	(358,859)	(395,770)	36,912	110.29%	(321,947)	55.14%
407610 SA-Sec Det Loc Yth	(4,623,742)	(2,311,871)	(1,136,382)	(1,175,489)	49.15%	(3,487,360)	24.58%
407625 SA-Raise the Age	(4,756,685)	(3,368,343)	(4,479,428)	1,111,085	132.99%	(277,257)	94.17%
407630 SA-Safety Net Assist	(10,912,427)	(5,456,214)	(3,904,001)	(1,552,212)	71.55%	(7,008,426)	35.78%
407640 SA-Emerg Assist/Adult	(626,566)	(313,283)	(156,745)	(156,538)	50.03%	(469,821)	25.02%
407650 SA-Foster Care/Adopt	(23,348,429)	(11,674,215)	(7,040,755)	(4,633,459)	60.31%	(16,307,674)	30.16%
407670 SA-EAF Prev POS	(6,859,942)	(3,429,971)	(1,264,989)	(2,164,982)	36.88%	(5,594,953)	18.44%
407680 SA-Serv Fr Recipnts	(6,424,553)	(4,012,277)	(3,750,427)	(261,850)	93.47%	(2,674,126)	58.38%
407710 SA-Legal Serv/Disab	(141,800)	(70,900)	(88,795)	17,895	125.24%	(53,005)	62.62%
407730 State Aid - Burials	(1,034)	(517)	(137)	(380)	26.50%	(897)	13.25%
407740 SA-Veterans Srv Agenc	(50,000)	0	0	0	0.00%	(50,000)	0.00%
407780 SA-Daycare Block Grt	(4,784,135)	(1,392,068)	(580,608)	(811,460)	41.71%	(4,203,527)	12.14%
407785 SA-WDI Enrollment	0	0	(697,743)	697,743	0.00%	697,743	0.00%
407795 State Aid - Code Blue	(427,812)	(203,003)	(379,135)	176,133	186.76%	(48,677)	88.62%
408000 SA-Youth Progs	(22,262)	(11,131)	(11,130)	(1)	99.99%	(11,132)	50.00%
408020 Youth-Relmb Programs	(799,495)	(399,748)	(509,423)	109,675	127.44%	(290,072)	63.72%
408030 Yth-Runaway Adv Prog	(34,327)	(17,164)	(17,164)	1	100.00%	(17,163)	50.00%
408040 Yth-Runway Relm Prog	(34,328)	(17,164)	(17,164)	0	100.00%	(17,164)	50.00%
408050 Yth-Homeless Adv Prg	(81,656)	(40,828)	(40,828)	0	100.00%	(40,828)	50.00%
408060 Yth-Homeless Relm Pr	(51,086)	(25,543)	(25,543)	0	100.00%	(25,543)	50.00%
408065 Yth-Supervision	(842,152)	(421,076)	(421,077)	1	100.00%	(421,075)	50.00%
408530 SA-Crim Justice Prog	(681,346)	(312,117)	(397,518)	85,402	127.36%	(283,828)	58.34%
409000 State Aid Revenues	(82,255)	(11,128)	(37,855)	26,728	340.19%	(44,400)	46.02%
409010 State Aid - Other	(1,000,512)	(181,116)	(198,906)	17,790	109.82%	(801,606)	19.88%
409020 SA-Misc	(78,462)	(34,911)	(19,796)	(15,115)	56.71%	(58,666)	25.23%
409030 SA-Main-Lieu of Rent	(157,578)	(78,789)	(86,826)	8,037	110.20%	(70,752)	55.10%
*** State Revenue	(192,596,141)	(95,797,333)	(85,284,646)	(10,512,687)	89.03%	(107,311,495)	44.28%
479000 County Share Contrib	0	0	0	0	0.00%	0	0.00%
486010 Resid Equity Tran-in	(44,940,121)	(44,940,121)	(44,940,121)	0	100.00%	0	100.00%
486000 Interfund Rev Subsidy	0	0	0	0	0.00%	0	0.00%
*** Interfund Revenue	(44,940,121)	(44,940,121)	(44,940,121)	0	100.00%	0	100.00%
**** County Revenue	(1,730,881,784)	(1,035,906,987)	(1,061,528,686)	25,621,699	102.47%	(669,353,099)	61.33%

After 50% of the year, the County has achieved 49% of the budgeted Federal revenue.

State Aid

Formula-driven State Aid appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.

Expense								
500000 Full Time - Salaries	231,760,160	112,625,936	106,518,558	6,107,378	94.58%	125,241,601	45.96%	Through 50% of the year, the County has spent 46% of budgeted salaries.
500010 Part Time - Wages	3,700,480	1,592,277	1,107,034	485,242	69.53%	2,593,446	29.92%	
500020 Regular PT - Wages	1,517,223	625,413	482,974	142,439	77.22%	1,034,249	31.83%	
500030 Seasonal - Wages	863,737	359,672	274,293	85,379	76.26%	589,444	31.76%	
** Salaries	237,841,600	115,203,298	108,382,859	6,820,439	94.08%	129,458,741	45.57%	
500300 Shift Differential	1,756,597	873,251	935,463	(62,213)	107.12%	821,134	53.25%	
500320 Uniform Allowance	1,003,350	219,900	219,900	0	100.00%	783,450	21.92%	
500330 Holiday Worked	2,169,792	1,043,663	953,035	90,629	91.32%	1,216,757	43.92%	
500340 Line-up Pay	2,532,626	1,109,655	1,117,664	(8,009)	100.72%	1,414,962	44.13%	
500350 Other Employee Pymts	1,853,248	740,632	583,099	157,532	78.73%	1,270,149	31.46%	After 50% of the year, overtime is showing a negative variance of \$2.7 million
501000 Overtime	17,807,022	8,529,441	11,424,820	(2,895,379)	133.95%	6,382,202	64.16%	
** Non-Salaries	27,122,635	12,516,541	15,233,981	(2,717,440)	121.71%	11,888,654	56.17%	
504990 Reductions Per Srv	(1,400,000)	(682,500)	0	(682,500)	0.00%	(1,400,000)	0.00%	
504992 Salary Reserves	8,631,513	1,089,126	0	1,089,126	0.00%	8,631,513	0.00%	
** Countywide Adjustments	7,231,513	406,626	0	406,626	0.00%	7,231,513	0.00%	
*** Personnel Related Expense	272,195,748	128,126,465	123,616,840	4,509,625	96.48%	148,578,908	45.41%	
502000 Fringe Benefits	140,233,088	64,966,768	0	64,966,768	0.00%	140,233,088	0.00%	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 ECMM legacy-related expense.
502010 Employer FICA	0	0	7,425,559	(7,425,559)	0.00%	(7,425,559)	0.00%	
502020 Empier FICA-Medicaid	0	0	1,736,624	(1,736,624)	0.00%	(1,736,624)	0.00%	
502030 Employee Health Ins	0	0	18,858,364	(18,858,364)	0.00%	(18,858,364)	0.00%	
502040 Dental Plan	0	0	620,572	(620,572)	0.00%	(620,572)	0.00%	
502050 Workers' Compensation	11,924,394	5,568,142	6,584,703	(1,016,560)	118.26%	5,339,691	55.22%	
502060 Unemployment Ins	0	0	134,378	(134,378)	0.00%	(134,378)	0.00%	
502070 Hosp & Med-Retirees'	2,004,964	1,002,482	12,735,106	(11,732,624)	1270.36%	(10,730,142)	635.18%	
502090 Hlth Ins Waiver	0	0	897,491	(897,491)	0.00%	(897,491)	0.00%	
502100 Retirement	0	0	16,246,072	(16,246,072)	0.00%	(16,246,072)	0.00%	
502130 Wkrs Cmp Otr Fd Reim	(9,561,452)	(4,661,208)	(3,397,132)	(1,264,076)	72.88%	(6,164,320)	35.53%	
502140 3rd Party Recoveries	(1,229,148)	(599,210)	(996,042)	396,832	166.23%	(233,107)	81.04%	
*** Fringe Benefit Total	143,371,846	66,276,974	60,845,697	5,431,278	91.81%	82,526,149	42.44%	
505000 Office Supplies	1,119,710	486,845	303,428	183,417	62.33%	816,282	27.10%	
505200 Clothing Supples	696,665	281,712	208,310	73,403	73.94%	488,356	29.90%	
505400 Food & Kitchen Supp	1,559,683	783,109	734,259	48,849	93.76%	825,424	47.08%	
505600 Auto Tr & Hvy Eq Sup	3,218,828	1,040,749	1,157,741	(116,992)	111.24%	2,061,086	35.97%	
505800 Medical & Hlth Supp	2,024,669	696,441	505,064	191,377	72.52%	1,519,605	24.95%	
506200 Maintenance & Repair	2,679,419	1,009,358	820,775	188,582	81.32%	1,858,644	30.63%	
507000 E-Z Pass Supplies	14,700	7,350	0	7,350	0.00%	14,700	0.00%	
** Supplies and Repairs	11,313,674	4,305,564	3,729,578	575,986	86.62%	7,584,096	32.97%	
555000 General Liability	7,716,692	1,575,000	(3,026)	1,578,026	-0.19%	7,719,718	-0.04%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
555010 Sett/Imts/Jdgmnts-Lit	0	0	586,466	(586,466)	0.00%	(586,466)	0.00%	
555030 Litig & Rel Disburs.	0	0	53,482	(53,482)	0.00%	(53,482)	0.00%	
555040 Expert/Cons Fees-Lit	0	0	244,871	(244,871)	0.00%	(244,871)	0.00%	
555050 Insurance Premiums	0	0	693,091	(693,091)	0.00%	(693,091)	0.00%	
* Risk Retention	7,716,692	1,575,000	1,574,884	116	99.99%	6,141,808	20.41%	
510000 Local Mileage Reimb	1,112,666	554,991	425,074	129,917	76.59%	687,592	38.20%	
510100 Out Of Area Travel	574,574	293,392	116,349	177,043	39.66%	458,225	20.25%	
510200 Training And Educat	562,008	276,009	197,610	78,399	71.60%	364,398	35.16%	
511000 Control Board Expense	486,000	243,000	274,536	(31,536)	112.98%	211,464	56.49%	
515000 Utility Charges	3,700,375	1,399,588	1,382,011	17,576	98.74%	2,318,364	37.35%	
516040 DSS Trng & Edu Pro	1,643,263	648,387	641,842	6,545	98.99%	1,001,421	39.06%	
530000 Other Expenses	4,173,669	719,603	644,207	75,396	89.52%	3,529,462	15.44%	
530010 Chargebacks	1,494,900	637,450	504,901	132,549	79.21%	989,999	33.77%	
530030 Pivot Wage Subsidies	2,225,070	1,122,355	1,083,080	39,275	96.50%	1,141,990	48.68%	
545000 Rental Charges	11,996,024	5,472,588	4,827,784	644,804	88.22%	7,168,240	40.24%	
** Other	35,685,240	12,942,362	11,672,278	1,270,084	90.19%	24,012,963	32.71%	
* Non Profit Agency Subsidy	19,824,896	13,248,202	13,248,202	0	100.00%	6,576,694	66.83%	
* Non Profit Purchase of Serv	135,279,874	53,354,585	48,833,822	4,520,763	91.53%	86,446,051	36.10%	
516020 Pro Ser Cnt and Fees	24,803,244	5,742,435	5,289,657	452,778	92.12%	19,513,587	21.33%	
516021 Indep Procd Review	100,000	50,000	50,000	0	100.00%	50,000	50.00%	
516030 Maintenance Contracts	8,109,877	6,111,599	5,900,842	210,757	96.55%	2,209,035	72.76%	
516042 Foreclosure Action	1,607,001	1,076,474	1,076,474	0	100.00%	530,526	66.99%	
516080 Life Safety Contract	1,339,854	572,789	554,495	18,294	96.81%	785,359	41.38%	
520000 Municipal Assoc Fees	116,200	116,200	116,199	1	100.00%	1	100.00%	
520010 Txs&Asses-Co Ownd Pr	578	278	125	153	44.81%	453	21.55%	
520020 Co Res Enrl Comm Col	7,850,000	3,299,522	3,294,900	4,622	99.86%	4,555,100	41.97%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600	1,828,600	0	100.00%	1,828,600	50.00%	
520050 Garbage Disposal	113,580	56,790	47,460	9,330	83.57%	66,120	41.79%	
520070 Buffalo Bills Maint	2,855,996	872,315	872,315	0	100.00%	1,983,081	30.55%	
520072 Working Capital Asst	1,810,650	0	0	0	0.00%	1,810,650	0.00%	
* Professional Svcs Contracts	52,363,580	19,727,002	19,031,068	695,934	96.47%	33,332,512	36.34%	
516050 Dept Payments-ECMCC	7,651,307	4,566,084	2,442,860	2,123,224	53.50%	5,208,447	31.93%	\$ 2,000,000 in 2022 savings was realized through a cost reclass from 2022 to 2021 as part of the 2021 Audit.
516051 ECMCC Drug & Alcohol	397,493	198,747	198,747	0	100.00%	198,747	50.00%	
* ECMCC Payments	8,048,800	4,764,831	2,641,607	2,123,224	55.44%	5,407,193	32.82%	
516060 Sales Tax Loc Gov 3%	379,442,301	182,302,375	197,049,617	(14,747,224)	108.09%	182,392,684	51.93%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100.00%	0	100.00%	
520030 NFTA-Share Sales Tax	24,433,759	11,739,156	12,852,320	(1,113,164)	109.48%	11,581,439	52.60%	
* Sales Tax to Local Government	416,376,060	206,541,531	222,401,937	(15,860,406)	107.68%	193,974,123	53.41%	
** Contractual	631,893,210	297,636,151	306,156,637	(8,520,486)	102.86%	325,736,573	48.45%	
561410 Lab & Tech Eq	7,794,333	1,345,618	1,193,081	152,537	88.66%	6,601,251	15.31%	
561420 Office Furn & Fixt	585,721	280,893	185,689	95,204	66.11%	400,032	31.70%	
561430 Bldg Grs & Hvy Eq	60,599	30,599	8,845	21,754	28.91%	51,754	14.60%	
561440 Motor Vehicles	283,556	29,950	18,073	11,877	60.34%	265,483	6.37%	

Equipment	8,724,208	1,687,060	1,405,688	281,372	83.32%	7,318,521	16.11%
559000 County Share - Grants	9,608,258	1,115,382	1,115,382	0	100.00%	8,492,876	11.61%
570020 Interfund - Road	19,739,988	12,266,752	12,266,752	0	100.00%	7,473,236	62.14%
570025 InterFd Co Share 911	5,636,162	2,596,059	2,596,059	(0)	100.00%	3,040,103	46.06%
570028 InterFd Co Share Lib	226,623	39,000	39,000	0	100.00%	187,623	17.21%
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100.00%	0	100.00%
570050 InterFund Trans-Cap	207,803,909	67,071,121	67,071,121	0	100.00%	140,732,788	32.28%
575000 Interfnd Exp Non-Sub	2,490,150	2,500	2,500	0	100.00%	2,487,650	0.10%
575040 I/F Expense-Utility	4,100,386	2,050,193	2,287,841	(237,648)	111.59%	1,812,545	55.80%
Interfund Expense	269,409,793	104,945,323	105,182,971	(237,648)	100.23%	164,226,822	39.04%
910200 ID Budget Services	0	0	0	0	0.00%	0	0.00%
910600 ID Purchasing Srv	(247,946)	(123,973)	(115,067)	(8,906)	92.82%	(132,879)	46.41%
910700 ID Fleet Services	(2,491,731)	(1,236,506)	(924,979)	(311,527)	74.81%	(1,566,752)	37.12%
911200 ID Comptroller's Srv	0	0	0	0	0.00%	0	0.00%
911400 ID District Atty Srv	0	0	0	0	0.00%	0	0.00%
911490 ID DA Grant Srv	1,000	500	0	500	0.00%	1,000	0.00%
911500 ID Sheriff Div. Srvs	(177,188)	(88,594)	(65,845)	(22,749)	74.32%	(111,343)	37.16%
911600 ID Jail Mgt. Service	(196,744)	(98,372)	0	(98,372)	0.00%	(196,744)	0.00%
912000 ID DSS Service	(282,616)	(141,308)	(10,000)	(131,308)	7.08%	(272,616)	3.54%
912100 ID Utility Fund Srv	4,532	2,266	0	2,266	0.00%	4,532	0.00%
912215 ID DPW Mail Srvs	(9,520)	(4,760)	(3,171)	(1,589)	66.62%	(6,349)	33.31%
912220 ID Build&Grounds Srv	0	0	0	0	0.00%	0	0.00%
912300 ID Highways Services	25,000	12,500	3,034	9,466	24.27%	21,966	12.14%
912400 ID Mental Health Srv	(153,959)	(76,980)	(60,816)	(16,164)	79.00%	(93,143)	39.50%
912420 ID Forensic MH Srv	0	0	0	0	0.00%	0	0.00%
912520 ID Youth Deten Srvs	0	0	0	0	0.00%	0	0.00%
912530 ID Youth Bureau Srvs	0	0	0	0	0.00%	0	0.00%
912600 ID Probation Services	0	0	(3,612)	3,612	0.00%	3,612	0.00%
912700 ID Health Services	(4,187)	(2,094)	(35,456)	33,363	1693.64%	31,269	846.82%
912730 ID Health Lab Srv	51,434	25,717	0	25,717	0.00%	51,434	0.00%
912740 ID Med Ex Services	0	0	0	0	0.00%	0	0.00%
913000 ID Veterans Services	0	0	0	0	0.00%	0	0.00%
914000 ID CW Accts Budget	334,941	(7,800)	(7,800)	0	100.00%	342,741	-2.33%
916000 ID County Attny Srv	(20,687)	(10,344)	(10,343)	(0)	100.00%	(10,344)	50.00%
916200 ID Env & Plan Srv	17,668	8,834	17,557	(8,723)	198.75%	111	99.37%
916300 ID Senior Services	0	0	0	0	0.00%	0	0.00%
916390 ID Senior Srvs Grant	22,350	11,175	18,733	(7,558)	167.63%	3,617	83.82%
916400 ID Parks Services	(62,829)	(31,415)	(15,907)	(15,507)	50.64%	(46,922)	25.32%
916500 ID CPS Services	196,268	134	0	134	0.00%	196,268	0.00%
916700 ID Emergency Services	0	0	0	0	0.00%	0	0.00%
916790 ID Emerg Srvs Grant	110,313	55,157	26,659	28,497	48.33%	83,654	24.17%
942000 ID Library Services	153,468	76,734	9,680	67,054	12.62%	143,788	6.31%
980000 ID DISS Services	(1,900,013)	(950,007)	(1,087,187)	137,181	114.44%	(812,826)	57.22%
Interdepartmental Billings	(4,630,446)	(2,579,134)	(2,264,520)	(314,614)	87.80%	(2,365,926)	48.91%
Allocations	264,779,347	102,366,189	102,918,451	(552,262)	100.54%	161,860,896	38.87%
525000 MMIS-Medicaid Loc Sh	189,679,437	90,281,200	86,697,324	3,583,876	96.03%	102,982,113	45.71%
525020 UPL Expense	4,200,000	1,613,861	1,613,861	0	100.00%	2,586,139	38.43%
525030 MA - Gross Loc Pymts	40,854	20,427	1,286	19,141	6.29%	39,568	3.15%
525040 Family Assistance-FA	35,691,689	16,245,845	15,486,145	759,699	95.32%	20,205,544	43.39%
525050 CWS - Foster Care	64,170,714	28,285,357	24,330,928	3,954,429	86.02%	39,839,786	37.92%
525060 Safety Net Assist	36,069,543	16,634,772	15,067,660	1,567,111	90.58%	21,001,883	41.77%
525070 Emer Assist To Adlts	1,348,607	674,304	389,571	284,733	57.77%	959,036	28.89%
525080 Ed Handcapped Child	566,827	283,414	239,341	44,073	84.45%	327,486	42.22%
525091 Child Care - Title XX	1,491,129	745,565	540,097	205,467	72.44%	951,032	36.22%
525092 Child Care - CCBG	25,460,611	12,330,306	11,408,723	921,582	92.53%	14,051,888	44.81%
525100 Housekeeping - DSS	36,486	18,243	0	18,243	0.00%	36,486	0.00%
525110 Meals On Wheels WNY	70,000	35,000	45,690	(10,690)	130.54%	24,310	65.27%
525120 Adult Special Needs	2,310	1,155	0	1,155	0.00%	2,310	0.00%
525130 OCFs Yth Fac Charges	7,979,770	3,989,885	3,989,885	0	100.00%	3,989,885	50.00%
525140 HEAP Program Costs	570,000	90,137	28,976	61,161	32.15%	541,024	5.08%
525150 DSH Expense	48,651,457	9,637,960	9,637,960	0	100.00%	39,013,497	19.81%
525160 Indigent Care DSH	6,367,267	3,183,634	2,790,172	393,461	87.64%	3,577,095	43.82%
528000 Svcs Spec Need Child	58,692,865	29,196,433	30,555,113	(1,358,681)	104.65%	28,137,752	52.06%
528010 Srvs Early Inv Prog	8,313,203	3,876,602	3,831,687	44,915	98.84%	4,481,517	46.09%
530020 Independent Living	10,000	5,000	0	5,000	0.00%	10,000	0.00%
Program Specific	489,412,769	217,149,095	206,654,419	10,494,676	95.17%	282,758,350	42.23%
570040 I/F Subsidy Debt Srv	56,289,152	29,211,129	29,211,128	1	100.00%	27,078,024	51.89%
Debt Services	56,289,152	29,211,129	29,211,128	1	100.00%	27,078,024	51.89%
All Other Operating Expense	1,498,097,601	665,297,551	661,748,178	3,549,372	99.47%	836,349,422	44.17%
County Expense	1,913,665,194	859,700,990	846,210,715	13,490,275	98.43%	1,067,454,479	44.22%
**** Net	182,783,410	(176,205,997)	(215,317,971)	39,111,974		398,101,381	

The Medicaid positive variance of \$ 3.5 million is the first six months of 2022. The expected overall 2022 positive variance is \$ 8.0 million based on announced weekly shares provided by NYSDOH. The 2022 benefit was reduced by \$ 310,000 due to a July 21st resolution which used a portion of the 2022 savings as a funding source for new spending.

Report: ZHR_VACANT_POS_RPT
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 Department: 103 Labor Relations

Erie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LARESTVIN SE	51016728	GRP 01	SeasonP		07/08/2021	DEPARTMENT OF LABOR RELATIONS	110		11,345.00	1	07	100.000
Totals for Labor Relations										1		

11,345.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 111 Real Property Tax Services

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DSSC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2019	DEPARTMENT OF REAL PROPERTY TAX	110		24,315.00		01	100.000
24,315.00												

Totals for Real Property Tax Services

24,315.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
 Department: 113 County Clerk

Erie County
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SHORT DSSC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
CLERK PT	51002354	GRP 01	PT	P	06/18/2022	RECORDING	110		15,155.00	02	02	100.000	
	51004348	GRP 01	PT	T	05/28/2022	RECORDING	110		15,155.00	02	02	100.000	
15,155.00 Perm Budget Amt										1	Temp Vac	2	
JR MT V CS P	51002287	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002289	GRP 05	PT	T	09/25/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002291	GRP 05	PT	P	01/01/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002292	GRP 05	PT	P	01/05/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002294	GRP 05	PT	P	10/09/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002296	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002299	GRP 05	PT	T	06/18/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002326	GRP 05	PT	T	12/18/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002331	GRP 05	PT	P	11/06/2021	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002338	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51002341	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
	51008179	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		17,446.00	02	02	100.000	
69,784.00 Perm Budget Amt										8	Temp Vac	12	

Totals for County Clerk

84,939.00 Perm Budget Amt 5 Perm Vac 154,723.00 Temp Budget Amt 9 Temp Vac 14

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Erie County
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
DS	SE	RE	S	S								
	51011340	GRP 51	Seasonp		08/14/2021	STADIUM DETAIL	110		3,511.00		07	0.000
	51011342	GRP 51	Seasonp		08/13/2021	STADIUM DETAIL	110		3,511.00		07	0.000
	51011344	GRP 51	Seasonp		07/17/2021	STADIUM DETAIL	110		3,511.00		07	0.000
10,533.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3												
DS	SRC	RBS	S									
	51011392	GRP 50	Seasonp		05/06/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011393	GRP 50	Seasonp		02/15/2022	STADIUM DETAIL	110		2,200.00		07	0.000
	51011411	GRP 50	Seasonp		02/28/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011418	GRP 50	Seasonp		09/25/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011421	GRP 50	Seasonp		09/24/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011424	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011428	GRP 50	Seasonp		03/31/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011429	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011437	GRP 50	Seasonp		01/04/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011457	GRP 50	Seasonp		08/14/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011458	GRP 50	Seasonp		09/08/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011471	GRP 50	Seasonp		12/04/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011474	GRP 50	Seasonp		09/25/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011477	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011497	GRP 50	Seasonp		09/08/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011504	GRP 50	Seasonp		01/01/2022	STADIUM DETAIL	110		2,200.00		07	0.000
	51011507	GRP 50	Seasonp		02/26/2022	STADIUM DETAIL	110		2,200.00		07	0.000
	51011580	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011584	GRP 50	Seasonp		02/29/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011585	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011586	GRP 50	Seasonp		09/28/2020	STADIUM DETAIL	110		2,200.00		07	0.000
	51011587	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51011592	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51016276	GRP 50	Seasonp		01/04/2021	STADIUM DETAIL	110		2,200.00		07	0.000
	51017484	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017485	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017486	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017487	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017488	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017489	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017490	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017491	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017492	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017493	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017494	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017495	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017496	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017497	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017498	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000

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	51017499	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017500	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017501	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017502	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017503	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017504	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017505	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017506	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017507	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017508	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017509	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017510	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017511	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017512	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017513	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017514	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017515	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017516	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017517	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017518	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017519	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017520	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017521	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017522	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017523	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017524	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017525	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017526	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017527	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017528	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017529	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017530	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017531	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017532	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017533	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017534	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017535	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017536	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017537	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017538	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017539	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017540	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017541	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017542	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017543	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000
	51017544	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00		07	0.000

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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			
	51017545	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017546	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017547	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017548	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017549	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017550	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017551	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017552	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
	51017553	GRP 50	Seasonp		06/23/2022	STADIUM DETAIL	110		1,100.00	07	07	0.000			
132,000.00 Perm Budget Amt							95	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	17,444.00	02	100.000
DEP SH RBS P 51002251 GRP 08 PT P							12/04/2021	POLICE SUPPORT SERVICES	110	17,444.00	02	02	100.000		
51007282 GRP 08 PT P							03/14/2022	POLICE SUPPORT SERVICES	110	17,444.00	02	02	100.000		
51011894 GRP 08 PT P							03/31/2021	POLICE SUPPORT SERVICES	110	7,753.00	02	02	100.000		
42,641.00 Perm Budget Amt							3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7,753.00	02	100.000
Totals for Office of the Sheriff															
185,174.00 Perm Budget Amt							101	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	25,197.00	02	100.000

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
HC GD PT	51016747	GRP 08	PT	P	11/13/2021	SECURITY HC	110		19,149.00		02	100.000
19,149.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

Totals for Jail Management

19,149.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
EN CR 1 SEA	00003290	GRP 02	Season	P	06/11/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,121.00	0	02	0.000
	00003292	GRP 02	Season	P	04/30/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,121.00	0	02	0.000
	00003293	GRP 02	Season	P	06/11/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,121.00	0	02	0.000
	51012143	GRP 02	Season	P	06/11/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,121.00	0	02	0.000
	51012746	GRP 02	Season	P	06/25/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		11,129.00	0	02	0.000
										5		
55,613.00												
EN CR 2 SEAS	00003300	GRP 05	Season	P	02/19/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	00003301	GRP 05	Season	P	03/05/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	00003303	GRP 05	Season	P	03/05/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	00003304	GRP 05	Season	P	03/19/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	51002078	GRP 05	Season	P	03/19/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	51002079	GRP 05	Season	P	04/23/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	51012149	GRP 05	Season	P	04/16/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
	51012150	GRP 05	Season	P	03/26/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,581.00	0	02	0.000
										8		
100,648.00												
CASEWKR PT	51011889	GRP 09	PT	P	01/03/2022	CHILD PROTECTIVE SERVICES	110		22,749.00	0	02	49.200
										1		
22,749.00												
COM SR AD PT	51008894	GRP 01	PT	P	03/21/2020	ADULT & FAMILY SERVICES	110		16,012.00	0	03	49.200
	51008895	GRP 01	PT	P	12/31/2021	ADULT & FAMILY SERVICES	110		16,012.00	0	03	49.200
										2		
32,024.00												
EN CR 1 PT	51002081	GRP 02	PT	T	01/29/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		15,421.00	0	02	0.000
										1		
0.00												
EN CR 2 PT	51002097	GRP 05	PT	T	07/17/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000
	51002098	GRP 05	PT	P	06/30/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000
	51017071	GRP 05	PT	P	05/12/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000
	51017074	GRP 05	PT	P	01/01/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000
	51017077	GRP 05	PT	P	04/09/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000
	51017082	GRP 05	PT	P	01/01/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,446.00	0	02	0.000

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	87,230.00	Perm Budget Amt			5	Perm Vac			17,446.00	Temp Budget Amt	1	Temp Vac
												6

Totals for Department of Social Services

298,264.00	Perm Budget Amt	21	Perm Vac	32,867.00	Temp Budget Amt	2	Temp Vac	23
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
DEPT HM IN PT	00002980	GRP 08	PT	P	03/11/2022	INTAKE	110		17,218.00	02	02	51.000
	00002982	GRP 08	PT	P	05/02/2022	INTAKE	110		17,218.00	02	02	51.000
	00002983	GRP 08	PT	P	07/24/2021	INTAKE	110		17,218.00	02	02	51.000

51,654.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	12,137.00	01	01	51.000	
DEPT SEC GD P	00002968	GRP 05	PT	P	03/29/2022	BUILDING SERVICES	110		12,137.00	01	01	51.000
	00002970	GRP 05	PT	P	07/09/2021	BUILDING SERVICES	110		12,137.00	01	01	51.000

24,274.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	13,868.00	02	02	51.000	
YTH DET WK P	00010549	GRP 07	PT	P	02/13/2022	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000
	51006933	GRP 07	PT	P	06/01/2022	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000
	51006934	GRP 07	PT	T	11/21/2020	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000
	51006936	GRP 07	PT	T	07/04/2020	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000
	51010429	GRP 07	PT	P	01/04/2022	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000
	51016801	GRP 07	PT	T	11/07/2021	SECURE PART TIME YDW CHILD CARE	110		13,868.00	02	02	51.000

41,604.00	Perm Budget Amt	3	Perm Vac	41,604.00	Temp Budget Amt	3	Temp Vac			6		
117,532.00	Perm Budget Amt	8	Perm Vac	41,604.00	Temp Budget Amt	3	Temp Vac			11		

Totals for Youth Services Division

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C IN C EMS P	51005154	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		6,974.00	07	07	100.000									
	51005158	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		1,550.00	07	07	100.000									
	51005164	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		2,906.00	07	07	100.000									
	51005165	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		5,734.00	07	07	100.000									
	51005169	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,202.00	07	07	100.000									
	51005170	GRP 15	PT	P	11/28/2021	EMS TRAINING	110		6,199.00	07	07	100.000									
	51005173	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		6,199.00	07	07	100.000									
	51005226	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		8,330.00	07	07	100.000									
	51005227	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,199.00	07	07	100.000									
	51005228	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		4,456.00	07	07	100.000									
	51006152	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		3,100.00	07	07	100.000									
	51006156	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		3,100.00	07	07	100.000									
60,949.00	Perm Budget Amt				12	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		12						
C L IN EMS P	51005270	GRP 08	PT	P	04/06/2022	EMS TRAINING	110		2,841.00	07	07	100.000									
2,841.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1						
PR WK IN PT	51005277	GRP 01	PT	P	01/06/2020	EMS TRAINING	110		644.00	07	07	100.000									
	51005278	GRP 01	PT	P	05/22/2021	EMS TRAINING	110		1,534.00	07	07	100.000									
	51005281	GRP 01	PT	P	01/20/2020	EMS TRAINING	110		936.00	07	07	100.000									
	51005283	GRP 01	PT	P	09/16/2019	EMS TRAINING	110		644.00	07	07	100.000									
	51005284	GRP 01	PT	P	08/01/2020	EMS TRAINING	110		936.00	07	07	100.000									
	51005287	GRP 01	PT	P	09/25/2021	EMS TRAINING	110		936.00	07	07	100.000									
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		644.00	07	07	100.000									
	51005290	GRP 01	PT	P	04/23/2022	EMS TRAINING	110		936.00	07	07	100.000									
	51005292	GRP 01	PT	P	01/06/2020	EMS TRAINING	110		936.00	07	07	100.000									
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110		936.00	07	07	100.000									
9,082.00	Perm Budget Amt				10	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		10						
Totals for Health													72,872.00	Perm Budget Amt	23	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	23

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CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		22,749.00	1	05	100.000
22,749.00 Perm Budget Amt												
DABAPRCOPBOE	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		8,817.00	1	05	100.000
8,817.00 Perm Budget Amt												
ELC PTN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		18,636.00	1	05	100.000
18,636.00 Perm Budget Amt												
ELC IN S S P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		26,728.00	1	05	100.000
26,728.00 Perm Budget Amt												
ELC WKR PTNB	51016026	GRP 01	PT	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		15,155.00	1	05	100.000
15,155.00 Perm Budget Amt												
	51016027	GRP 01	PT	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		15,155.00	05	100.000	
	51016028	GRP 01	PT	P	08/22/2019	ADMINISTRATION-BOE - REP.	110		15,155.00	05	100.000	
	51016029	GRP 01	PT	P	08/16/2019	ADMINISTRATION-BOE - REP.	110		15,155.00	05	100.000	
60,620.00 Perm Budget Amt												
ELC WKR PT	00003139	GRP 01	PT	P	03/13/2021	ADMINISTRATION-BOE - REP.	110		8,344.00	4	05	100.000
8,344.00 Perm Budget Amt												
	00003141	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,344.00	05	100.000	
	00003145	GRP 01	PT	P	07/30/2021	ADMINISTRATION-BOE - REP.	110		8,344.00	05	100.000	
	00003146	GRP 01	PT	P	11/13/2021	ADMINISTRATION-BOE - REP.	110		8,344.00	05	100.000	
	00003147	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,344.00	05	100.000	
	00003150	GRP 01	PT	P	07/24/2020	ADMINISTRATION-BOE - REP.	110		8,344.00	05	100.000	
	00003153	GRP 01	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110		8,344.00	05	100.000	
	00003155	GRP 01	PT	P	03/12/2022	ADMINISTRATION-BOE - DEM.	110		8,344.00	05	100.000	
	00003157	GRP 01	PT	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,037.00	05	100.000	
	00003161	GRP 01	PT	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		5,338.00	05	100.000	
	51007638	GRP 01	PT	P	04/23/2022	ADMINISTRATION-BOE - DEM.	110		15,155.00	05	100.000	
	51007639	GRP 01	PT	P	01/01/2022	ADMINISTRATION-BOE - DEM.	110		15,155.00	05	100.000	
105,437.00 Perm Budget Amt												
JR EL CL PT	51004176	GRP 04	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110		16,571.00	12	05	100.000
16,571.00 Perm Budget Amt												
	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		16,571.00	05	100.000	
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		16,571.00	05	100.000	

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 User: SCHLOSSK
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 13
 Date: 07/28/2022
 Time: 14:51:36
 As of: 06/30/2022

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MATECHOB	PT	51008695	GRP 07	PT	P	09/15/2020	ADMINISTRATION-BOE - DEM.	110	19,899.00	05	100.000	
19,899.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	21,265.00	1	05	100.000	
PR EL C A	PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110	21,265.00	05	100.000	
21,265.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	22,749.00	1	05	100.000	
PR SUVP EL	P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110	22,749.00	05	100.000	
22,749.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	19,899.00	1	05	100.000	
SR EL CL	PT	51004839	GRP 07	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110	19,899.00	05	100.000	
51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110	19,899.00	05	100.000			
39,798.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2			

Totals for Board of Elections

396,411.00	Perm Budget Amt	28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		28			
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 162 Environment & Planning Divis'n

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 14
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 As of: 06/30/2022

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
INTERN SEAS	51016419	GRP 01	Seasonp		01/01/2020	PLANNING	110		11,658.00		07	100.000
	51016836	GRP 01	Seasonp		07/08/2021	PLANNING	110		11,658.00		07	100.000
	51016837	GRP 01	Seasonp		07/08/2021	PLANNING	110		11,658.00		07	100.000

34,974.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Environment & Planning Divis'n

34,974.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LIPBGD SEAS	51004452	GRP 45	Seasonp		09/07/2021	WENDT/BENNETT BEACH PARK	110		6,200.00	02	100.000	
	51013372	GRP 45	Seasonp		08/30/2021	WENDT/BENNETT BEACH PARK	110		3,100.00	02	100.000	
	9,300.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARK ATT SEA	51011824	GRP 33	Seasonp		11/06/2021	ELLICOTT CREEK PARK	110		5,040.00	03	100.000	
	51012681	GRP 33	Seasonp		11/01/2021	GROVER CLEVELAND PARK	110		10,800.00	03	100.000	
	15,840.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Parks												
	25,140.00	Perm Budget Amt			4	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE INST PT	51002955	GRP 11	PT	P	01/31/2022	FIRE SAFETY	110		2,110.00	1	02	100.000

Totals for Emergency Services

2,110.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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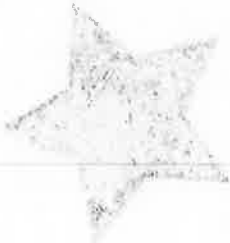
Report : ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110											
	1,272,225.00	Perm Fund Amt		197	Perm Vac		229,194.00	Temp Fund Amt	14	Temp Vac	211

Run Totals: Total Perm Vac 197 Total Temp Vac 14 Total Vacancies 211 Total Positions 636 Percent 33%



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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG	51006993	GRP 08	FT	P	05/24/2022	DISTRICT OFFICE STAFF	110		43,536.00	1	05	100.000
	43,536.00	Perm Budget Amt										
FTR AD AS LB	51011830	GRP 10	FT	P	06/14/2022	LEGISLATURE MAJORITY STAFF	110		49,766.00	1	05	100.000
	49,766.00	Perm Budget Amt										

Totals for Legislative Branch

93,302.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 101 County Executive Department

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC ASST-CE	51010516	GRP 09	FT	P	01/15/2022	ERIE COUNTY EXECUTIVE'S OFFICE	110		46,565.00	04		100.000

46,565.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for County Executive Department

46,565.00 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
ADM ASST CE	51010701	GRP 11	FT	P	12/09/2021	ADMINISTRATION-DISS	110		54,694.00	07	07	100.000

54,694.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
ADMIN ASST	51012554	GRP 09	FT	P	07/22/2022	ADMINISTRATION-DISS	110		47,892.00	01	01	100.000

47,892.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
BUS IN SY AN	51017021	GRP 12	FT	P	01/01/2022	APPLICATION SERVICES	110		60,102.00	01	01	100.000

60,102.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
INPO SEC ANA	51017019	GRP 14	FT	P	01/01/2022	ADMINISTRATION-DISS	110		72,877.00	01	01	100.000

72,877.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
OP COM CRD	51013132	GRP 08	FT	P	04/23/2022	CLIENT SERVICES	110		44,768.00	01	01	100.000

44,768.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
SR COMP OP	51016753	GRP 08	FT	P	06/23/2022	CLIENT SERVICES	110		44,768.00	01	01	100.000

44,768.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
SR TCH SS SP	51016754	GRP 13	FT	P	07/08/2021	INFRASTRUCTURE SERVICES	110		65,495.00	01	01	100.000

51016755	GRP 13	FT	P	07/08/2021	INFRASTRUCTURE SERVICES	110			65,495.00	01	01	100.000

51016756	GRP 13	FT	P	07/08/2021	APPLICATION SERVICES	110			65,495.00	01	01	100.000

196,485.00	Perm Budget Amt				3	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
TCH SP COMP	51011229	GRP 10	FT	T	02/26/2022	APPLICATION SERVICES	110		51,189.00	02	02	100.000

0.00	Perm Budget Amt				0	Perm Vac			51,189.00	Temp Budget Amt	1	Temp Vac

Totals for Information & Support Services

521,586.00	Perm Budget Amt	9	Perm Vac	51,189.00	Temp Budget Amt	1	Temp Vac	10
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 108 Equal Employment Opportunity

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
MTN WO OB ES	51017024	GRP 08	FT	P	01/01/2022	EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY&INCLUSION	110		44,768.00	01	100.000	
	51017025	GRP 08	FT	P	01/01/2022	EQUAL EMPLOYMENT OPPORTUNITY, DIVERSITY&INCLUSION	110		44,768.00	01	100.000	

89,536.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Equal Employment Opportunity

89,536.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51011178	GRP 09	FT	T	08/28/2021	ACCOUNTING	110		47,892.00	1	Temp Vac	01 100.000
	0.00	Perm Budget Amt							47,892.00	1		
ACCT ANALYST	51011176	GRP 11	FT	T	01/31/2022	ACCOUNTING	110		56,270.00	1	Temp Vac	01 100.000
	0.00	Perm Budget Amt							56,270.00	1		
ACCT AUDITOR	51009174	GRP 09	FT	T	01/01/2022	AUDIT & CONTROL	110		47,892.00	01	Temp Vac	01 100.000
	51012878	GRP 09	FT	T	05/07/2022	AUDIT & CONTROL	110		47,892.00	01	Temp Vac	01 100.000
	0.00	Perm Budget Amt							95,784.00	2		
ASC DECO XIV	51014369	GRP 14	FT	P	11/20/2021	ADMINISTRATION	110		70,809.00	04	Temp Vac	04 100.000
	70,809.00	Perm Budget Amt							70,809.00	1		
ASC DECO XV	51014370	GRP 15	FT	P	02/25/2022	ADMINISTRATION	110		78,295.00	04	Temp Vac	04 100.000
	78,295.00	Perm Budget Amt							78,295.00	1		
BILL COL SP	51017035	GRP 10	FT	P	01/01/2022	COLLECTIONS	110		51,189.00	01	Temp Vac	01 100.000
	51,189.00	Perm Budget Amt							51,189.00	1		
DIR ACT SRV	00003006	GRP 15	FT	T	01/29/2022	AUDIT & CONTROL	110		80,588.00	01	Temp Vac	01 100.000
	0.00	Perm Budget Amt							80,588.00	1		
STAFF AUD	51009171	GRP 11	FT	P	04/29/2022	AUDIT & CONTROL	110		56,270.00	01	Temp Vac	01 100.000
	56,270.00	Perm Budget Amt							56,270.00	1		

Totals for Comptroller

256,563.00 Perm Budget Amt 4 Perm Vac 280,534.00 Temp Budget Amt 5 Temp Vac 9

Report: ZHR_VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 114 District Attorney

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
ASST DA II	00000411	GRP 13	FT	P	05/07/2022	05/07/2022	LOWER COURTS	110		63,650.00	04	100.000
	51005434	GRP 13	FT	P	05/07/2022	05/07/2022	LOWER COURTS	110		63,650.00	04	100.000
	127,300.00								0	Temp Vac	2	
ASST DIS A V	51007251	GRP 16	FT	P	06/18/2022	06/18/2022	SUPERIOR COURTS	110		86,353.00	07	100.000
	51010733	GRP 16	FT	P	09/12/2022	09/12/2022	SUPERIOR COURTS	110		86,353.00	07	100.000
	172,706.00								0	Temp Vac	2	
AST CNF AD D	51015527	GRP 04	FT	P	07/08/2022	07/08/2022	ADMINISTRATION	110		34,886.00	02	100.000
	34,886.00								0	Temp Vac	1	
LEGAL SEC	51007709	GRP 07	FT	P	05/23/2022	05/23/2022	GRAND JURY	110		41,893.00	01	100.000
	41,893.00								0	Temp Vac	1	
PARALEGAL	51008252	GRP 05	FT	P	03/26/2022	03/26/2022	SUPERIOR COURTS	110		36,729.00	01	100.000
	51016770	GRP 05	FT	P	03/25/2022	03/25/2022	SUPERIOR COURTS	110		36,729.00	01	100.000
	73,458.00								0	Temp Vac	2	
SR CASWRK DV	51016773	GRP 10	FT	T	07/08/2021	07/08/2021	SPECIAL PROGRAMS	110		51,189.00	01	100.000
	0.00								1	Temp Vac	1	
SR CL TYP	51016229	GRP 04	FT	T	04/09/2022	04/09/2022	LOWER COURTS	110		34,886.00	01	100.000
	51016231	GRP 04	FT	T	04/09/2022	04/09/2022	LOWER COURTS	110		34,886.00	01	100.000
	51016234	GRP 04	FT	T	04/09/2022	04/09/2022	LOWER COURTS	110		34,886.00	01	100.000
	0.00								3	Temp Vac	3	
SR PARALEGAL	51007254	GRP 07	FT	T	01/01/2022	01/01/2022	SUPERIOR COURTS	110		41,893.00	01	100.000
	0.00								1	Temp Vac	1	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 114 District Attorney

Erle County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for District Attorney											

450,243.00	Perm Budget Amt	8	Perm Vac	197,740.00	Temp Budget Amt	5	Temp Vac	13			
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

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	
CH TEC & TCS	00001229	GRP 15	FT	P	08/10/2022	INVESTIGATIVE SERVICES	110		87,362.00	02		100.000	
	87,362.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac		
CON SEC UNSH	51017601	GRP 08	FT	P	06/23/2022	ADMINISTRATION AND PROFESSIONAL SERVICES	110		50,507.00	07		100.000	
	50,507.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	0	Temp Vac		
DAT EN OP SH	51016429	GRP 04	FT	T	04/23/2022	CIVIL PROCESS	110		36,648.00	01		100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	1	Temp Vac		
DEP SH CRIM	00002458	GRP 08	FT	T	03/12/2022	POLICE/PATROL SERVICES	110		64,596.00	01		100.000	
	51001187	GRP 08	FT	P	03/26/2022	POLICE/PATROL SERVICES	110		64,596.00	01		100.000	
	51012910	GRP 08	FT	P	05/02/2022	RATH PATROL	110		64,596.00	01		33.490	
	129,192.00	Perm Budget Amt			2	Perm Vac		1	Temp Budget Amt	1	Temp Vac		
DET DEP	51012336	GRP 09	FT	T	04/09/2022	INVESTIGATIVE SERVICES	110		68,343.00	01		100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	1	Temp Vac		
Totals for Office of the Sheriff													
	267,061.00	Perm Budget Amt			4	Perm Vac			169,587.00	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	
ASST COOK HC	00000329	GRP 04	FT	P	12/05/2021	FOOD SERVICES HC	110		36,648.00		02	100.000	

36,648.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	71,458.00

CAP OFFC	51012754	GRP 12	FT	T	07/18/2022	SECURITY HC	110		71,458.00		01	100.000	

0.00 Perm Budget Amt							0	Perm Vac	71,458.00	Temp Budget Amt	1	Temp Vac	55,503.00

COR OFF	00001959	GRP 11	FT	P	06/23/2022	SECURITY CF	110		55,503.00		01	100.000	

00002010 GRP 11 FT							T	04/09/2022	SECURITY CF	110		01	100.000

55,503.00 Perm Budget Amt							1	Perm Vac	55,503.00	Temp Budget Amt	1	Temp Vac	54,504.00

COR OFP CF	51011307	GRP 11	FT	T	04/09/2022	SECURITY CF	110		54,504.00		01	100.000	

51013129 GRP 11 FT							P	04/13/2022	SECURITY CF	110		01	100.000

51014507 GRP 11 FT							T	03/04/2022	SECURITY CF	110		01	100.000

51017201 GRP 11 FT							T	02/10/2022	SECURITY CF	110		01	100.000

51017202 GRP 11 FT							P	02/10/2022	SECURITY CF	110		01	100.000

51017302 GRP 11 FT							T	03/26/2022	SECURITY CF	110		01	100.000

51017377 GRP 11 FT							P	04/07/2022	SECURITY CF	110		01	100.000

51017378 GRP 11 FT							P	04/07/2022	SECURITY CF	110		01	100.000

51017379 GRP 11 FT							P	04/07/2022	SECURITY CF	110		01	100.000

51017380 GRP 11 FT							P	04/07/2022	SECURITY CF	110		01	100.000

51017381 GRP 11 FT							P	04/07/2022	SECURITY CF	110		01	100.000

381,528.00 Perm Budget Amt							7	Perm Vac	218,016.00	Temp Budget Amt	4	Temp Vac	59,486.00

COR SERG	51011809	GRP 12	FT	P	08/12/2022	SECURITY CF	110		59,486.00		01	100.000	

59,486.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	53,916.00

DEP SH OF	00002552	GRP 08	FT	P	08/13/2022	TRANSPORTATION	110		53,916.00		01	100.000	

00002583 GRP 08 FT							P	04/06/2022	SECURITY HC	110		01	100.000

00002662 GRP 08 FT							P	06/16/2022	SECURITY HC	110		01	100.000

00002688 GRP 08 FT							P	02/26/2022	SECURITY HC	110		01	100.000

00002695 GRP 08 FT							T	07/04/2021	SECURITY HC	110		01	100.000

00002705 GRP 08 FT							P	07/28/2022	SECURITY HC	110		01	100.000

00002720 GRP 08 FT							T	02/26/2022	SECURITY HC	110		01	100.000

00002764 GRP 08 FT							T	10/10/2021	SECURITY HC	110		01	100.000

00002814 GRP 08 FT							P	06/29/2022	SECURITY HC	110		01	100.000

00002818 GRP 08 FT							T	01/01/2022	SECURITY HC	110		01	100.000

00002821 GRP 08 FT							P	06/29/2022	SECURITY HC	110		01	100.000

00002824 GRP 08 FT							P	12/26/2021	SECURITY HC	110		01	100.000

00002881 GRP 08 FT							T	09/25/2021	SECURITY HC	110		01	100.000

51002130 GRP 08 FT							P	04/25/2022	SECURITY HC	110		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
485,244.00	Perm Budget Amt				9	Perm Vac	269,580.00	Temp Budget Amt	5	Temp Vac	14	
70,592.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LABORER SHER	51009878	GRP 04	FT	T	07/04/2021	PROGRAMS HC	110		36,648.00		03	100.000
0.00	Perm Budget Amt				0	Perm Vac	36,648.00	Temp Budget Amt	1	Temp Vac	1	
MEDRECADM CF	51011707	GRP 10	FT	P	10/24/2021	HOLDING CENTER MEDICAL SERVICES	110		49,086.00		01	100.000
49,086.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
REG NURS HC	51007847	GRP 08	FT	P	06/03/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000
51007878	GRP 08	FT	P	05/14/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
51010472	GRP 08	FT	T	05/21/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
51010475	GRP 08	FT	P	05/04/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
51016088	GRP 08	FT	T	06/03/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
51016918	GRP 08	FT	T	05/21/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
51017176	GRP 08	FT	T	06/23/2022	HOLDING CENTER MEDICAL SERVICES	110		60,468.00		02	100.000	
181,404.00	Perm Budget Amt				3	Perm Vac	241,872.00	Temp Budget Amt	4	Temp Vac	7	
REG NURSE CH	51013382	GRP 08	FT	T	06/01/2022	CORRECTIONAL FACILITY MEDICAL SERVICES	110		57,416.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	57,416.00	Temp Budget Amt	1	Temp Vac	1	
SEC SUP CF	51017602	GRP 07	FT	P	06/23/2022	JAIL MANAGEMENT ADMINISTRATION	110		47,551.00		04	100.000
47,551.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SGT OFFICER	00009598	GRP 11	FT	P	06/04/2022	SECURITY HC	110		63,039.00		01	100.000
00009609	GRP 11	FT	T	04/25/2022	SECURITY HC	110		63,039.00		01	100.000	
51005311	GRP 11	FT	P	05/30/2022	SECURITY HC	110		63,039.00		01	100.000	
51016783	GRP 11	FT	T	06/04/2022	SECURITY HC	110		63,039.00		01	100.000	

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
ACC CLK	00000012	GRP 04	FT	T	04/09/2022	SUPPORT COLLECTION UNIT	110		34,886.00	1	01	39.200
	0.00	Perm Budget Amt			0	Perm Vac					1	
ACC CLK TYP	00000067	GRP 04	FT	P	12/24/2021	FINANCIAL RECORDS & SERVICES	110		34,886.00	0	01	47.370
	34,886.00	Perm Budget Amt			1	Perm Vac					1	
ADM DIR P&CS	51016203	GRP 13	FT	P	09/25/2019	SERVICES DIVISION ADMINISTRATION	110		65,495.00	0	01	49.200
	65,495.00	Perm Budget Amt			1	Perm Vac					1	
ASTCHRNRESR	51017127	GRP 11	FT	P	01/01/2022	FINANCIAL RECORDS & SERVICES	110		56,270.00	0	01	47.370
	56,270.00	Perm Budget Amt			1	Perm Vac					1	
CASE ASST SS	00000843	GRP 06	FT	T	05/07/2022	CPS AFTER HOURS PROGRAM	110		39,233.00	0	01	49.200
	51017009	GRP 06	FT	T	04/27/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		39,233.00	0	01	49.200
	0.00	Perm Budget Amt			0	Perm Vac					2	
CASEWORKER	00000921	GRP 09	FT	T	03/27/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,892.00	0	01	49.200
	00000978	GRP 09	FT	P	06/29/2022	ADOPTION	110		47,892.00	0	01	49.200
	00001313	GRP 09	FT	P	04/26/2022	CHILD PROTECTIVE SERVICES	110		47,892.00	0	01	49.200
	00001317	GRP 09	FT	P	04/22/2022	CHILD PROTECTIVE SERVICES	110		47,892.00	0	01	49.200
	51008545	GRP 09	FT	T	02/28/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,892.00	0	01	49.200
	51009135	GRP 09	FT	T	01/30/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,892.00	0	01	49.200
	51009577	GRP 09	FT	P	06/23/2022	CHILD PROTECTIVE SERVICES	110		47,892.00	0	01	49.200
	51009723	GRP 09	FT	P	06/08/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,892.00	0	01	49.200
	51009724	GRP 09	FT	T	06/18/2022	ADOPTION	110		47,892.00	0	01	49.200
	51009726	GRP 09	FT	P	04/07/2022	EMPLOYMENT ASSESSMENT	110		47,892.00	0	01	49.200
	51009743	GRP 09	FT	P	05/07/2022	CHILD PROTECTIVE SERVICES	110		47,892.00	0	01	49.200
	51009746	GRP 09	FT	P	05/16/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,892.00	0	01	49.200
	51011952	GRP 09	FT	T	02/28/2022	CPS AFTER HOURS PROGRAM	110		47,892.00	0	01	49.200
	51012064	GRP 09	FT	P	06/24/2022	CHILD PROTECTIVE SERVICES	110		47,892.00	0	01	49.200
	51012072	GRP 09	FT	T	05/08/2022	CPS AFTER HOURS PROGRAM	110		47,892.00	0	01	49.200
	51016480	GRP 09	FT	T	04/13/2022	EMPLOYMENT ASSESSMENT	110		47,892.00	0	01	32.290

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CH FIN RE SR	00001259	GRP 12	FT	P	05/23/2022	FINANCIAL RECORDS & SERVICES	110	0	60,102.00	1	01	47.370
	60,102.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
CH SUP INV	00001371	GRP 07	FT	T	06/05/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110	4	41,893.00	4	01	39.200
	00001378	GRP 07	FT	T	06/28/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110	0	41,893.00	0	01	39.200
	00001390	GRP 07	FT	T	05/21/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110	0	41,893.00	0	01	39.200
	51012141	GRP 07	FT	T	05/21/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110	0	41,893.00	0	01	39.200
	0.00	Perm Budget Amt			0	Perm Vac			167,572.00	Temp Budget Amt		
CHPRMLD SP	51017354	GRP 11	FT	P	05/11/2022	CHILD PROTECTIVE SERVICES	110	0	56,270.00	1	01	49.200
	56,270.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
CIVILSERVAST	51017253	GRP 07	FT	P	03/21/2022	PERSONNEL/PAYROLL	110	0	41,893.00	1	01	47.370
	41,893.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
CLERK	00001447	GRP 01	FT	T	06/18/2022	TEMPORARY ASSISTANCE SERVICE TEAMS	110	0	31,905.00	0	01	38.650
	51009639	GRP 01	FT	T	06/04/2022	EMP - EMPLOYMENT & FIN PLANNING TEAMS	110	0	31,905.00	0	01	38.650
	51009640	GRP 01	FT	T	06/04/2022	EMP - EMPLOYMENT & FIN PLANNING TEAMS	110	0	31,905.00	0	01	38.650
	51009651	GRP 01	FT	T	06/04/2022	EMP - EMPLOYMENT & FIN PLANNING TEAMS	110	0	31,905.00	0	01	38.650
	0.00	Perm Budget Amt			0	Perm Vac			127,620.00	Temp Budget Amt		
CLERK TYPIST	00001629	GRP 01	FT	T	12/04/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110	4	31,905.00	4	01	0.000
	51004220	GRP 01	FT	T	02/26/2022	CHILD PROTECTIVE SERVICES	110	0	31,905.00	0	01	49.200
	51009657	GRP 01	FT	T	05/18/2022	EC WORKS CENTER	110	0	31,905.00	0	01	38.650
	51009668	GRP 01	FT	T	01/15/2022	FINANCIAL RECORDS & SERVICES	110	0	31,905.00	0	01	47.370
	51009671	GRP 01	FT	T	06/05/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110	0	31,905.00	0	01	0.000
	51009677	GRP 01	FT	T	05/21/2022	INVESTIGATIONS AND COLLECTIONS	110	0	31,905.00	0	01	37.870
	51009690	GRP 01	FT	T	12/18/2021	FINANCIAL RECORDS & SERVICES	110	0	31,905.00	0	01	47.370
	51009692	GRP 01	FT	T	12/18/2021	FINANCIAL RECORDS & SERVICES	110	0	31,905.00	0	01	47.370
	51010582	GRP 01	FT	T	11/06/2021	ADULT & FAMILY SERVICES	110	0	31,905.00	0	01	49.200
	51016865	GRP 01	FT	T	03/12/2022	INVESTIGATIONS AND COLLECTIONS	110	0	31,905.00	0	01	37.870
	51016866	GRP 01	FT	T	06/22/2022	INVESTIGATIONS AND COLLECTIONS	110	0	31,905.00	0	01	37.870

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
COMM COORD	51012686	GRP 11	FT	P	05/25/2022		DSS COMMISS. OFFICE & COMM RELATIONS	110	0	56,270.00	11	01	47.370
	56,270.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
COOR QUAL AS	51017355	GRP 11	FT	P	05/16/2022		SERVICES DIVISION ADMINISTRATION	110	0	56,270.00	0	01	49.200
	56,270.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
CORESTE-APS	51012630	GRP 06	FT	P	03/12/2022		ADULT & FAMILY SERVICES	110	0	39,233.00	0	01	49.200
	39,233.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
COUN SS	51009608	GRP 14	FT	T	04/01/2022		CHILDREN'S SERVICES	110	0	72,877.00	0	01	49.200
	0.00	Perm Budget Amt			0	Perm Vac			1	Temp Vac			
CSWK SPAN SP	00001327	GRP 09	FT	P	10/20/2021		CHILD PROTECTIVE SERVICES	110	1	47,892.00	1	01	49.200
	51004745	GRP 09	FT	P	07/27/2021		CHILD PROTECTIVE SERVICES	110	0	47,892.00	0	01	49.200
	51006969	GRP 09	FT	P	02/22/2022		CHILD PROTECTIVE SERVICES	110	0	47,892.00	0	01	49.200
	51009738	GRP 09	FT	P	03/30/2022		CHILDREN'S SERVICES - DIRECT/INDIRECT	110	0	47,892.00	0	01	49.200
	51011555	GRP 09	FT	P	08/02/2019		CHILDREN'S SERVICES - DIRECT/INDIRECT	110	0	47,892.00	0	01	49.200
	51017351	GRP 09	FT	P	04/27/2022		CHILD PROTECTIVE SERVICES	110	0	47,892.00	0	01	49.200
	287,352.00	Perm Budget Amt			6	Perm Vac		0.00	0	Temp Vac		6	
EMP COUNS	00003258	GRP 09	FT	T	01/03/2022		EMPLOYMENT ASSESSMENT	110	0	47,892.00	0	01	32.290
	00003264	GRP 09	FT	T	04/24/2022		EMPLOYMENT ASSESSMENT	110	0	47,892.00	0	01	32.290
	51003950	GRP 09	FT	T	03/26/2022		EMPLOYMENT ASSESSMENT	110	0	47,892.00	0	01	32.290
	51013181	GRP 09	FT	T	10/23/2021		EMPLOYMENT ASSESSMENT	110	0	47,892.00	0	01	32.290
	51016884	GRP 09	FT	P	06/20/2022		EMPLOYMENT ASSESSMENT	110	0	47,892.00	0	01	32.290
	47,892.00	Perm Budget Amt			1	Perm Vac		191,568.00	4	Temp Vac		5	
HD SWE	51001728	GRP 10	FT	T	06/05/2022		COMMUNITY MEDICAID ELIGIBILITY TEAMS	110	0	51,189.00	0	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
HOME MAKER	00004317	GRP 03	FT	P	07/27/2021	SERVICES DIV SUPPORT SERVICES	110		35,397.00	1	02	49.200
	35,397.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
MAILROOM SV	51012791	GRP 06	FT	P	05/23/2022	FINANCIAL RECORDS & SERVICES	110		39,233.00	1	01	47.370
	39,233.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
OP COM CRD	51011552	GRP 08	FT	T	06/04/2022	TECHNICAL SUPPORT	110		44,768.00	1	01	47.370
	0.00	Perm Budget Amt			0	Perm Vac		44,768.00	Temp Budget Amt	1	Temp Vac	
PARALEGAL	51009119	GRP 05	FT	P	01/31/2022	LEGAL SERVICES -IVD	110		36,729.00	1	01	39.200
	51009617	GRP 05	FT	T	10/10/2021	CHILDREN'S SERVICES	110		36,729.00	1	01	49.200
	36,729.00	Perm Budget Amt			1	Perm Vac		36,729.00	Temp Budget Amt	1	Temp Vac	
SOC CS SP UN	51017451	GRP 11	FT	P	06/09/2022	ADULT & FAMILY SERVICES	110		56,270.00	1	01	0.000
	56,270.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SOC W EX ARA	51017454	GRP 06	FT	P	06/15/2022	TEMPORARY ASSISTANCE SERVICES TEAMS	110		39,233.00	1	01	38.650
	51017455	GRP 06	FT	P	06/15/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	1	01	38.650
	78,466.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SOC W EX SO	51011526	GRP 06	FT	T	02/26/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	1	01	38.650
	0.00	Perm Budget Amt			0	Perm Vac		39,233.00	Temp Budget Amt	1	Temp Vac	
SOC WEL EX	00009788	GRP 06	FT	T	11/20/2021	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	1	01	38.650
	00009797	GRP 06	FT	P	06/01/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	1	01	50.000
	00009814	GRP 06	FT	P	06/13/2022	CHILD DAY CARE	110		39,233.00	1	01	49.200
	00009838	GRP 06	FT	T	06/18/2022	TEMP ASSIST SPECIALIZED TEAMS	110		39,233.00	1	01	38.650
	00009858	GRP 06	FT	P	06/15/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	1	01	50.000
	00009863	GRP 06	FT	P	06/22/2022	CHILD DAY CARE	110		39,233.00	1	01	49.200
	00009917	GRP 06	FT	T	01/29/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	1	01	50.000
	00009921	GRP 06	FT	T	04/09/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	1	01	38.650
	00009932	GRP 06	FT	T	03/13/2022	LONG TERM CARE ELIGIBILITY	110		39,233.00	1	01	0.000
	51002106	GRP 06	FT	T	03/13/2022	TEMPORARY ASSISTANCE SERVICE TEAMS	110		39,233.00	1	01	38.650
	51002529	GRP 06	FT	P	04/23/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	1	01	50.000
	51002534	GRP 06	FT	T	03/27/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	1	01	50.000
	51002543	GRP 06	FT	T	06/04/2022	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		39,233.00	1	01	38.650
	51003417	GRP 06	FT	P	06/08/2022	TEMPORARY ASSISTANCE SERVICE TEAMS	110		39,233.00	1	01	38.650

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	51003641	GRP 06	FT	T	02/26/2022	TEMP ASSIST SPECIALIZED TEAMS	110		39,233.00	01		38.650
	51005472	GRP 06	FT	P	05/13/2022	SERVICES DIV SUPPORT SERVICES	110		39,233.00	01		49.200
	51005504	GRP 06	FT	T	03/12/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51005507	GRP 06	FT	T	01/29/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51005508	GRP 06	FT	P	06/16/2022	LONG TERM CARE ELIGIBILITY	110		39,233.00	01		0.000
	51006776	GRP 06	FT	T	03/13/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	01		38.650
	51009783	GRP 06	FT	T	05/31/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		39,233.00	01		0.000
	51009785	GRP 06	FT	T	04/10/2022	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		39,233.00	01		38.650
	51009791	GRP 06	FT	T	03/13/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		39,233.00	01		0.000
	51009795	GRP 06	FT	T	01/15/2022	BC WORKS CENTER	110		39,233.00	01		38.650
	51009799	GRP 06	FT	T	04/23/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51009804	GRP 06	FT	T	01/29/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51009812	GRP 06	FT	T	01/29/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51009819	GRP 06	FT	T	04/26/2020	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		49.200
	51009823	GRP 06	FT	T	01/15/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	01		38.650
	51009824	GRP 06	FT	T	06/18/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51009826	GRP 06	FT	P	06/01/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	51009828	GRP 06	FT	T	04/23/2022	TTW-TRANSITION TO WORK TEAMS	110		39,233.00	01		38.650
	51009828	GRP 06	FT	P	06/30/2022	LONG TERM CARE ELIGIBILITY	110		39,233.00	01		0.000
	51016385	GRP 06	FT	P	05/20/2022	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		39,233.00	01		0.000
	51016630	GRP 06	FT	T	06/18/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		39,233.00	01		0.000
	51016889	GRP 06	FT	T	01/16/2022	TEMP ASSIST SPECIALIZED TEAMS	110		39,233.00	01		38.650
	51016890	GRP 06	FT	P	06/04/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00	01		50.000
	510,029.00	Perm Budget Amt			13	Perm Vac	941,592.00	Temp Budget Amt		24	Temp Vac	37
SOC WEL EX S	51002670	GRP 06	FT	T	03/13/2022	SNAP ELIGIBILITY TEAMS	110		39,233.00			01 50.000
	0.00	Perm Budget Amt			0	Perm Vac	39,233.00	Temp Budget Amt		1	Temp Vac	1
SPV CS INV	00010127	GRP 10	FT	P	06/04/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,189.00	01		39.200
	00010129	GRP 10	FT	P	06/13/2022	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		51,189.00	01		39.200
	102,378.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
SR ACCT CLK	51015303	GRP 06	FT	P	06/20/2022	FINANCIAL RECORDS & SERVICES	110		39,233.00			01 49.200

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DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	DATE	FUNCTION	AMOUNT	VAC	CD	SHARE		
	39,233.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac		
SR	CASWRKR	00008205	GRP 10	FT	T	06/18/2022	ADOPTION		110		51,189.00	01	49.200	
		00008318	GRP 10	FT	T	03/26/2022	CHILD PROTECTIVE SERVICES		110		51,189.00	01	49.200	
	0.00	Perm Budget Amt			0	Perm Vac			102,378.00	Temp Budget Amt	2	Temp Vac		
SR	CL TYP	00008612	GRP 04	FT	T	06/07/2022	CHILD PROTECTIVE SERVICES		110		34,886.00	01	49.200	
		00008655	GRP 04	FT	P	06/06/2022	LEGAL SERVICES - IVD		110		34,886.00	01	39.200	
		51003659	GRP 04	FT	T	06/05/2022	ITW-TRANSITION TO WORK TEAMS		110		34,886.00	01	38.650	
		51005509	GRP 04	FT	T	12/19/2021	FINANCIAL RECORDS & SERVICES		110		34,886.00	01	49.200	
		51008199	GRP 04	FT	T	06/05/2022	SNAP ELIGIBILITY TEAMS		110		34,886.00	01	50.000	
		51013183	GRP 04	FT	T	03/27/2022	EMPLOYMENT ASSESSMENT		110		34,886.00	01	32.290	
		51016154	GRP 04	FT	T	04/10/2022	ADULT & FAMILY SERVICES		110		34,886.00	01	49.200	
		51016867	GRP 04	FT	T	03/27/2022	ADMINISTRATION		110		34,886.00	01	47.370	
	34,886.00	Perm Budget Amt			1	Perm Vac			244,202.00	Temp Budget Amt	7	Temp Vac		
SR	CLERK	00008397	GRP 03	FT	P	06/06/2022	FINANCIAL RECORDS & SERVICES		110		33,563.00	01	47.370	
		00008398	GRP 03	FT	T	02/27/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		33,563.00	01	0.000	
		00008411	GRP 03	FT	P	03/11/2022	HRP - EMPLOYMENT & FIN PLANNING TEAMS		110		33,563.00	01	38.650	
		51008319	GRP 03	FT	T	10/23/2021	SNAP ELIGIBILITY TEAMS		110		33,563.00	01	50.000	
		51016887	GRP 03	FT	P	05/24/2022	SNAP ELIGIBILITY TEAMS		110		33,563.00	01	50.000	
	100,689.00	Perm Budget Amt			3	Perm Vac			67,126.00	Temp Budget Amt	2	Temp Vac		
SR	CON AID S	51016681	GRP 07	FT	T	08/15/2021	FISCAL MANAGEMENT		110		41,893.00	01	48.000	
	0.00	Perm Budget Amt			0	Perm Vac			41,893.00	Temp Budget Amt	1	Temp Vac		
SR	CS AST SS	51017452	GRP 08	FT	P	06/09/2022	ADULT & FAMILY SERVICES		110		44,768.00	01	0.000	
	44,768.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac		
SR	PARALEGAL	00009172	GRP 07	FT	T	04/10/2022	CHILDREN'S SERVICES		110		41,893.00	01	49.200	
	0.00	Perm Budget Amt			0	Perm Vac			41,893.00	Temp Budget Amt	1	Temp Vac		
SR	SWE	00009310	GRP 07	FT	P	06/04/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		41,893.00	01	0.000	
		00009315	GRP 07	FT	T	05/07/2022	EC WORKS CENTER		110		41,893.00	01	38.650	
		00009326	GRP 07	FT	P	06/30/2022	SNAP ELIGIBILITY TEAMS		110		41,893.00	01	50.000	
		00009346	GRP 07	FT	T	05/07/2022	SNAP ELIGIBILITY TEAMS		110		41,893.00	01	50.000	
		00009347	GRP 07	FT	T	01/15/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		41,893.00	01	0.000	
		00009366	GRP 07	FT	P	03/04/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		41,893.00	01	49.200	
		00009375	GRP 07	FT	P	06/04/2022	LONG TERM CARE ELIGIBILITY		110		41,893.00	01	0.000	
		00009384	GRP 07	FT	P	03/11/2022	COMMUNITY MEDICAID ELIGIBILITY TEAMS		110		41,893.00	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
CH STAT ENG	00001248	GRP 10	FT	T	05/21/2022	PHYSICAL PLANT OPERATIONS	110		51,189.00	1	01	100.000
0.00 Perm Budget Amt										Temp Vac		
51,189.00 Perm Budget Amt										Temp Vac		

CODE COM OFF	51017128	GRP 10	FT	P	01/01/2022	OPERATIONS	110		51,189.00	1	01	100.000
0.00 Perm Budget Amt										Temp Vac		
51,189.00 Perm Budget Amt										Temp Vac		

CONT ADM	51017048	GRP 11	FT	P	01/01/2022	OPERATIONS	110		56,270.00	0	01	100.000
56,270.00 Perm Budget Amt										Temp Vac		
56,270.00 Perm Budget Amt										Temp Vac		

HEAD LABORER	51016793	GRP 04	FT	T	06/18/2022	CUSTODIAL SERVICES	110		36,360.00	1	02	100.000
0.00 Perm Budget Amt										Temp Vac		
36,360.00 Perm Budget Amt										Temp Vac		

HTH SF CR PW	51004550	GRP 08	FT	P	04/19/2022	ADMINISTRATION - B&G	110		44,768.00	1	01	100.000
44,768.00 Perm Budget Amt										Temp Vac		
44,768.00 Perm Budget Amt										Temp Vac		

LABORER	00005532	GRP 03	FT	P	06/30/2022	CUSTODIAL SERVICES	110		35,397.00	0	03	100.000
00005535 GRP 03 FT P 05/25/2022 UNIFIED COURT SYSTEM										Temp Vac		
00005575 GRP 03 FT T 05/07/2022 UNIFIED COURT SYSTEM										Temp Vac		
51001155 GRP 03 FT P 06/04/2022 UNIFIED COURT SYSTEM										Temp Vac		
51001161 GRP 03 FT P 06/03/2022 CUSTODIAL SERVICES										Temp Vac		
51002319 GRP 03 FT P 06/09/2022 UNIFIED COURT SYSTEM										Temp Vac		
51005560 GRP 03 FT P 03/14/2022 CORR PAC/HOLDING CTR MAINT & REPAIRS										Temp Vac		
51016611 GRP 03 FT P 06/06/2022 CORR PAC/HOLDING CTR MAINT & REPAIRS										Temp Vac		
247,779.00 Perm Budget Amt										Temp Vac		
35,397.00 Perm Budget Amt										Temp Vac		

PRIN CLERK	51013901	GRP 06	FT	T	03/19/2022	OPERATIONS	110		39,233.00	1	01	100.000
0.00 Perm Budget Amt										Temp Vac		
39,233.00 Perm Budget Amt										Temp Vac		

SUP BL CON M	51017051	GRP 12	FT	P	01/01/2022	OPERATIONS	110		60,102.00	1	01	100.000
0.00 Perm Budget Amt										Temp Vac		
60,102.00 Perm Budget Amt										Temp Vac		

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

Erie County
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AST CO CYS I	51010552	GRP 11	FT	T	05/07/2022	CHILDREN'S MENTAL HEALTH SERVICES	110		56,270.00	01	0.000	
	0.00	Perm Budget Amt			0	Perm Vac			56,270.00	1	Temp Vac	
FOR M H MICA	51008604	GRP 12	FT	P	10/21/2021	ADULT MENTAL HEALTH SERVICES	110		60,102.00	01	0.000	
	60,102.00	Perm Budget Amt			1	Perm Vac			60,102.00	1	Temp Vac	
FOR MH S I A	51012808	GRP 11	FT	P	05/04/2022	ADULT MENTAL HEALTH SERVICES	110		56,270.00	01	0.000	
	51016623	GRP 11	FT	P	02/26/2022	ADULT MENTAL HEALTH SERVICES	110		56,270.00	01	50.000	
	51016624	GRP 11	FT	P	01/08/2022	ADULT MENTAL HEALTH SERVICES	110		56,270.00	01	50.000	
	168,810.00	Perm Budget Amt			3	Perm Vac			0.00	0	Temp Vac	
SR CL TYPE	51017155	GRP 04	FT	P	01/21/2022	CHILDREN'S MENTAL HEALTH SERVICES	110		34,886.00	01	0.000	
	34,886.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
Totals For Dept of Mental Health												
	263,798.00	Perm Budget Amt			5	Perm Vac			56,270.00	1	Temp Vac	

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

Erie County
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Totals for Youth Services Division											

721,526.00	Perm Budget Amt	16	Perm Vac	219,588.00	Temp Budget Amt	5	Temp Vac	21			
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 126 Probation

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PROB OFF SP	51006324	GRP 11	FT	P	06/21/2022	PROBATION SERVICES - JUVENILE/FAM CRT.	110		56,270.00	1	01	88.000
	56,270.00											
PROB OFFICER	00007463	GRP 11	FT	P	05/19/2022	PROBATION SERVICES - JUVENILE/FAM CRT.	110		56,270.00	1	01	88.000
	56,270.00											
Totals for Probation												
	112,540.00								0.00	2		

112,540.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

2

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

Erie County
 POSITION CONTROL
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SHORT DDESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
AS CH-ME EX	51017102	GRP 23	FT	P	01/01/2022	MEDICAL EXAMINER'S OFFICE	110	0	154,091.00	07	100.000
	154,091.00	Perm Budget Amt			1	Perm Vac		0		1	
ASSOC EPIDE	51016827	GRP 13	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110	0	65,495.00	01	64.000
	65,495.00	Perm Budget Amt			1	Perm Vac		0		1	
AST EPID	51017577	GRP 11	FT	P	06/23/2022	SURVEILLANCE & EPIDEMIOLOGY	110	0	56,270.00	01	64.000
	56,270.00	Perm Budget Amt			1	Perm Vac		0		1	
CS MG EIS	51016484	GRP 07	FT	P	08/31/2022	EARLY INTERVENTION CASE MANAGEMENT	110	0	41,893.00	01	47.000
	41,893.00	Perm Budget Amt			1	Perm Vac		0		1	
INV EH SAN	51013154	GRP 08	FT	T	03/27/2022	LEAD POISONING PREVENTION	110	0	44,768.00	01	64.000
	0.00	Perm Budget Amt			0	Perm Vac		1		1	
JR EPID	51016615	GRP 09	FT	P	09/11/2021	SURVEILLANCE & EPIDEMIOLOGY	110	0	47,892.00	01	64.000
	47,892.00	Perm Budget Amt			1	Perm Vac		0		1	
LAB ASST	00005470	GRP 05	FT	T	05/07/2022	PUBLIC HEALTH LAB ADMINISTRATION	110	0	36,729.00	02	64.000
	0.00	Perm Budget Amt			0	Perm Vac		1		1	
MED OFP ASST	51011554	GRP 04	FT	P	07/28/2022	TB OUTREACH	110	0	34,886.00	01	64.000
	34,886.00	Perm Budget Amt			1	Perm Vac		0		1	
PHEMPREP COR	51016735	GRP 09	FT	P	04/09/2022	EMERGENCY PREPAREDNESS & RESPONSE	110	0	47,892.00	01	64.000

Report: ZHR_VACANT_POS_RPT
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 Department: 127 Health

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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
	47,892.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
SPV CH AC CL	51016829	GRP 09	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		47,892.00	01	64.000	
	47,892.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
SR CL TYP	51016833	GRP 04	FT	T	06/05/2022	ENVIRONMENTAL HEALTH ADME ASSESSMENT-PHL	110		34,886.00	01	64.000	
	0.00	Perm Budget Amt		0	Perm Vac		34,886.00	Temp Budget Amt		1	Temp Vac	
SUP ACCT	00010107	GRP 11	FT	T	01/29/2022	ACCOUNTING AND FISCAL MANAGEMENT	110		56,270.00	01	64.000	
	0.00	Perm Budget Amt		0	Perm Vac		56,270.00	Temp Budget Amt		1	Temp Vac	
PH NURSE RPT	51014626	GRP 09	RPT	P	05/19/2021	TB OUTREACH	110		36,915.00	01	64.000	
	36,915.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
REG NURS RPT	51001123	GRP 08	RPT	P	05/13/2022	YOUTH DETENTION HEALTH SERVICES	110		45,933.00	02	50.000	
	45,933.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
Totals for Health												
	579,159.00	Perm Budget Amt		10	Perm Vac		207,539.00	Temp Budget Amt		5	Temp Vac	
										15		

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 130 Office of Veterans' Services

Erie County
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
VET SRV OFF	51005976	GRP 13	FT	P	06/01/2022	OFFICE OF VETERANS' AFFAIRS	110		63,650.00		05	44.430
63,650.00 Perm Budget Amt										1		

Totals for Office of Veterans' Services

63,650.00	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
AS VO MA TE	51010511	GRP 06	FT	P	06/24/2022	ADMINISTRATION-BOE - REP.	110		39,233.00	1	05	100.000
	39,233.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		41,893.00	1	05	100.000
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		41,893.00	05	100.000	
	83,786.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
DATBA PROJ C	51012406	GRP 13	FT	P	02/24/2020	ADMINISTRATION-BOE - DEM.	110		65,495.00	1	05	100.000
	65,495.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
ELECT CLK	51004927	GRP 06	FT	P	02/06/2021	ADMINISTRATION-BOE - DEM.	110		39,233.00	05	100.000	
	51004928	GRP 06	FT	P	04/22/2022	ADMINISTRATION-BOE - DEM.	110		39,233.00	05	100.000	
	51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		39,233.00	05	100.000	
	51007031	GRP 06	FT	P	09/28/2020	ADMINISTRATION-BOE - DEM.	110		39,233.00	05	100.000	
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110		39,233.00	05	100.000	
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		39,233.00	05	100.000	
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110		39,233.00	05	100.000	
	51014311	GRP 06	FT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		39,233.00	05	100.000	
	313,864.00	Perm Budget Amt			8	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
JR ELECT CLK	51003563	GRP 04	FT	P	06/21/2019	ADMINISTRATION-BOE - DEM.	110		34,886.00	05	100.000	
	51006175	GRP 04	FT	P	04/23/2022	ADMINISTRATION-BOE - DEM.	110		34,886.00	05	100.000	
	51010548	GRP 04	FT	P	03/22/2021	ADMINISTRATION-BOE - DEM.	110		34,886.00	05	100.000	
	51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110		34,886.00	05	100.000	
	139,544.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		41,893.00	05	100.000	
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		41,893.00	05	100.000	
	83,786.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
PRIN EL CLK	00007408	GRP 08	FT	P	03/19/2018	ADMINISTRATION-BOE - REP.	110		44,768.00	05	100.000	
	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		44,768.00	05	100.000	

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

Erie County
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SHORT DDESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110	0	43,536.00	2	05	100.000
	43,536.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR ELEC CLK	00008752	GRP 07	FT	P	07/13/2021	ADMINISTRATION-BOE - REP.	110	0	41,893.00	1	05	100.000
	00008757	GRP 07	FT	P	03/18/2020	ADMINISTRATION-BOE - REP.	110	0	41,893.00	0	05	100.000
	51002201	GRP 07	FT	P	05/19/2022	ADMINISTRATION-BOE - DEM.	110	0	41,893.00	0	05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.	110	0	41,893.00	0	05	100.000
	167,572.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SUPV BA DES	51009102	GRP 12	FT	P	01/01/2020	ADMINISTRATION-BOE - DEM.	110	0	60,102.00	1	05	100.000
	60,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110	0	41,893.00	1	05	100.000
	41,893.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
VOT SYS COOR	51014426	GRP 08	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110	0	44,768.00	1	05	100.000
	44,768.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
WEB COM BOE	51014952	GRP 10	FT	P	09/05/2019	ADMINISTRATION-BOE - REP.	110	0	51,189.00	1	05	100.000
	51,189.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110	0	43,886.00	1	05	100.000
	43,886.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
CLK BE ELC R	51010140	GRP 01	RPT	P	03/22/2021	ADMINISTRATION-BOE - DEM.	110	0	31,107.00	1	05	100.000
	31,107.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
COUN BOE-RPT	51012853	GRP 14	RPT	P	06/14/2022	ADMINISTRATION-BOE - DEM.	110	0	71,055.00	0	05	100.000
	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.	110	0	71,055.00	0	05	100.000

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY	
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE	
FTR AS CA	51002477	GRP 19	FT	P		06/04/2022	COUNTY ATTORNEY ADMINISTRATION	110		111,783.00		04	100.000	
Totals for County Attorney - Dept of Law											1			
Totals for County Attorney - Dept of Law											1			

111,783.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
111,783.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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DSSC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION			AMOUNT	VAC	CD	SHARE
AST PYRL SPV	51017058	GRP 11	FT	P	01/01/2022	PAYROLL	110		56,270.00	01		100.000
	56,270.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
COM PERS	00001771	GRP 18	FT	P	09/30/2022	PERSONNEL ADMINISTRATION	110		102,644.00	05		100.000
	102,644.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
INT-PER-SPEC	00005206	GRP 12	FT	P	03/10/2022	PERSONNEL ADMINISTRATION	110		58,413.00	02		100.000
	58,413.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
	217,327.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		

Totals for Personnel

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR PLANNER	51016417	GRP 12	FT	P	03/26/2022	OFFICE OF AGRICULTURE	110		60,102.00	01		100.000
Totals for Environment & Planning Divis'n										1		

60,102.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
60,102.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 163 Senior Services

Erie County
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 2	51017060	GRP 05	FT	P	04/06/2022	SENIOR SERVICES HEAP	110		36,729.00		02	0.000
									36,729.00	1		

Totals for Senior Services

36,729.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		
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Report : ZHR_VACANT_POS_RPT
 System : PRD/100/ZHR_VACANT_RPT
 User : SCHLOSSK
 Department : 165 Central Police Services

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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
COMM CO-CPS	51017326	GRP 12	FT	P		01/01/2022	CPS ADMINISTRATION	110		60,102.00		01	100.000
	60,102.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	
FOR BIO I	51017064	GRP 11	FT	P		01/01/2022	FORENSIC LABORATORY	110		56,270.00		02	100.000
	56,270.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	

Totals for Central Police Services

116,372.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2

Report : ZHR_VACANT_POS_RPT
 System : PRD/100/ZHR_VACANT_RPT
 User : SCHLOSSK
 Department : 167 Emergency Services

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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
WATCH ATTD	51015612	GRP 03	FT	T	07/31/2021	BUILDING SECURITY	110		35,397.00		03	100.000
	51015613	GRP 03	FT	T	05/07/2022	BUILDING SECURITY	110		35,397.00		03	100.000
	51015615	GRP 03	FT	T	11/20/2021	BUILDING SECURITY	110		35,397.00		03	100.000
	51015617	GRP 03	FT	T	03/18/2022	BUILDING SECURITY	110		35,397.00		03	100.000
	51015618	GRP 03	FT	T	08/10/2021	BUILDING SECURITY	110		35,397.00		03	100.000

Totals for Emergency Services

0.00 Perm Budget Amt 0 Perm Vac 176,985.00 Temp Budget Amt 5 Temp Vac 5

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
Totals for FUND 110												
10,969,003.00		Perm Fund Amt		229	Perm Vac	6,340,418.00	Temp Fund Amt	148	Temp Vac	377		

Run Totals: Total Perm Vac 229 Total Temp Vac 148 Total Vacancies 377 Total Positions 3,876 Percent 10%

