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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

October 11, 2021

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

Re: Budget Monitoring Report for Period Ending August 2021

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending August 31, 2021 as well as a vacancy report from the County's SAP system as of August 31, 2021.

The BMR shows that for the first eight months of 2021 the County has a \$86,551,722 positive variance. This variance continues to be largely due to three components: (1) Sales tax through August 2021 which has a year-to-date growth rate of 24.47 % over 2020. The net benefit from this growth for August year-to-date is \$58.0 million. (2) The elimination of local aid cuts as part of the adopted 2021-2022 New York state budget. Based on the passage of the Federal American Rescue Plan (ARP) New York State eliminated their original local aid cuts of 20%. This has provided \$21.8 million in unutilized benefit through August. (3) An unbudgeted revenue of \$4.1 million relating to the NYS 2020-21 Criminal Justice Discovery Reform Funding. All other items through August have generated a net \$2,710,389 positive variance.

The BMR also includes projections for year-end 2021. It shows a projected year-end 2021 positive budgetary variance of \$ 124,227,428. This is a projection, subject to change due to sales tax receipts, New York State or Federal actions, the timing of IGT payments or the impact to other key accounts.

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

2021 August Budget Monitoring Report (BMR) with Year-End Projections

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Year End 2021 Projections	Projected Year-End Variance Saved(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(286,178,342)	(286,178,342)	(286,178,342)	0	100.00%	(286,178,342)	0	100.00%
** Property Tax Related	(14,303,669)	(6,515,904)	(6,199,187)	(316,717)	95.14%	(15,869,510)	1,565,841	110.95%
** Sales Tax	(457,552,159)	(303,255,149)	(363,914,730)	60,659,582	120.00%	(538,406,196)	80,854,037	117.67%
** Sales Tax to Local Govt	(316,149,457)	(209,534,980)	(251,437,988)	41,903,009	120.00%	(372,002,256)	55,852,799	117.67%
** Other Sources	(41,901,725)	(29,014,712)	(26,668,052)	(2,346,660)	91.91%	(43,816,339)	1,914,614	104.57%
** Fees, Fines or Charges	(32,724,656)	(24,390,558)	(26,736,369)	2,345,811	109.62%	(34,737,974)	2,013,318	106.15%
** Appropriated Fund Balance	(10,000,000)	0	0	0	0.00%	0	(10,000,000)	111.41%
** Local Source Revenue	(1,158,810,008)	(858,889,644)	(961,134,689)	102,245,025	111.90%	(1,291,010,616)	132,200,609	111.41%
** Federal Revenue	(171,123,358)	(113,100,750)	(94,405,856)	(18,694,894)	83.47%	(138,339,972)	(32,783,389)	80.84%
** State Revenue	(189,583,148)	(127,272,811)	(140,031,850)	12,759,039	110.03%	(197,194,143)	7,510,995	103.96%
** Interfund Revenue	(51,368,577)	(49,194,080)	(49,193,102)	(988)	100.00%	(52,246,252)	877,675	101.71%
** County Revenue	(1,570,965,091)	(1,148,457,286)	(1,244,765,477)	96,308,181	108.39%	(1,678,790,983)	107,805,892	108.86%
Expense								
** Salaries	226,653,512	138,029,423	132,145,494	5,883,929	95.74%	208,983,833	17,669,679	92.20%
** Non-Salaries	28,794,772	16,249,373	16,625,645	(376,271)	102.32%	27,611,462	1,183,310	95.89%
** Countywide Adjustments	(1,637,541)	(1,095,941)	0	(1,095,941)	0.00%	6,000,000	(7,637,541)	-366.40%
** Personnel Related Expense	253,810,743	153,182,855	148,771,139	4,411,716	97.12%	242,595,295	11,215,448	95.58%
** Fringe Benefit Total	130,675,200	79,854,879	75,164,698	4,690,181	94.13%	120,685,043	9,990,157	92.35%
** Supplies and Repairs	11,248,618	5,837,108	4,055,208	1,781,901	69.47%	9,061,334	2,187,284	80.56%
** Other	31,542,283	13,863,537	12,303,957	1,559,580	88.75%	26,892,416	4,649,867	85.26%
** Contractual	524,589,413	348,998,575	390,030,953	(41,032,378)	111.76%	575,672,591	(51,083,178)	108.74%
** Equipment	4,212,798	1,533,987	1,307,507	226,479	95.24%	2,852,338	1,360,461	67.71%
** Allocations	117,453,154	82,807,964	83,153,295	(345,331)	100.42%	104,688,308	12,764,846	88.13%
** Program Specific	455,489,987	289,631,443	250,700,071	18,931,372	92.98%	430,153,337	25,336,650	94.44%
** Debt Services	52,058,461	36,484,472	36,484,451	20,020	99.95%	52,058,460	1	100.00%
** All Other Operating Expense	1,196,594,715	759,157,066	778,015,443	(18,856,357)	102.48%	1,201,378,785	(4,784,069)	100.40%
** County Expense	1,581,080,658	992,194,820	1,001,951,290	(9,756,480)	100.98%	1,564,659,122	16,421,536	98.96%
**** Net	10,095,567	(156,262,475)	(242,814,197)	86,551,722		(114,131,861)	124,227,428	

2021 Status

Total Revenue	1,678,790,983
Total Expenditures	-1,564,659,122
Net	114,131,861
Adjustments :	
Add Appropriation from 2020	10,095,567
Net Projected YE 2021 Balance	124,227,428

January-August 2021 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
		January-August	August	January-August	August				
Revenue									
** Property Tax	286,178,342-	286,178,342-	286,178,342-	286,178,342-	0	0	100%	0	100%
** Property Tax Related	14,303,669-	6,515,904-	6,199,187-	6,199,187-	316,717-	8,104,482-	95%	8,104,482-	43%
** Sales Tax	457,552,159-	303,255,149-	363,914,730-	363,914,730-	60,659,582	93,637,429-	120%	93,637,429-	80%
** Sales Tax to Local Govt.	316,149,457-	209,534,980-	251,437,988-	251,437,988-	41,903,009	64,711,469-	120%	64,711,469-	80%
** Other Sources	41,901,725-	29,014,712-	26,668,052-	26,668,052-	2,346,660-	15,233,673-	92%	15,233,673-	64%
** Fees, Fines or Charges	32,724,656-	24,390,558-	26,736,369-	26,736,369-	2,345,811	5,988,287-	110%	5,988,287-	82%
** Appropriated Fund Balance	10,000,000-					10,000,000-	0%	10,000,000-	0%
*** Local Source Revenue	1,158,810,008-	858,889,644-	961,134,669-	961,134,669-	102,245,025	197,675,339-	112%	197,675,339-	83%
*** Federal Revenue	171,123,358-	113,100,750-	94,405,856-	94,405,856-	18,694,894-	76,717,502-	83%	76,717,502-	55%
*** State Revenue	189,683,148-	127,272,811-	140,031,850-	140,031,850-	12,759,039	49,651,298-	110%	49,651,298-	74%
*** Interfund Revenue	51,368,577-	49,194,090-	49,193,102-	49,193,102-	988-	2,175,475-	100%	2,175,475-	96%
**** County Revenue	1,570,985,091-	1,148,457,296-	1,244,765,477-	1,244,765,477-	96,308,181	326,219,614-	108%	326,219,614-	79%
Expense									
** Salaries	226,653,512	138,029,423	132,145,494	132,145,494	5,883,929	94,508,018	96%	94,508,018	58%
** Non-Salaries	28,794,772	16,249,373	16,625,645	16,625,645	376,271-	12,169,127	102%	12,169,127	58%
** Countywide Adjustments	1,637,541-	1,095,941-			1,095,941-	1,637,541-	0%	1,637,541-	0%
*** Personnel Related Expense	253,810,743	153,182,855	148,771,139	148,771,139	4,411,716	105,039,605	97%	105,039,605	59%
*** Fringe Benefit Total	130,675,200	79,854,879	75,164,688	75,164,688	4,690,181	55,510,502	94%	55,510,502	58%
** Supplies and Repairs	11,248,618	5,837,108	4,055,208	4,055,208	1,781,901	7,193,410	69%	7,193,410	36%
** Other	31,542,283	13,863,537	12,303,957	12,303,957	1,559,580	19,238,326	89%	19,238,326	39%
** Contractual	524,589,413	348,998,575	390,030,953	390,030,953	41,032,378-	134,558,460	112%	134,558,460	74%
** Equipment	4,212,798	1,533,987	1,307,507	1,307,507	226,479	2,905,291	85%	2,905,291	31%
** Allocations	117,453,154	82,807,964	83,153,295	83,153,295	345,331-	34,299,859	100%	34,299,859	71%
** Program Specific	455,489,987	269,631,443	250,700,071	250,700,071	18,931,372	204,789,916	93%	204,789,916	55%
** Debt Services	52,058,461	36,484,472	36,464,451	36,464,451	20,020	15,594,010	100%	15,594,010	70%
*** All Other Operating Expense	1,196,594,715	759,157,086	778,015,443	778,015,443	18,856,357-	418,579,272	102%	418,579,272	65%
**** County Expense	1,581,080,658	992,194,820	1,001,951,280	1,001,951,280	9,756,460-	579,129,378	101%	579,129,378	63%
**** Net	10,095,567	156,262,475-	242,814,197-	242,814,197-	86,551,722	252,909,765			

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-August 2021 Budget Monitoring Report

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(286,178,342)	(286,178,342)	(286,178,342)	0	100.00%	0	100.00%	
** Property Tax	(286,178,342)	(286,178,342)	(286,178,342)	0	100.00%	0	100.00%	
400010 Exemption Removal	(876,148)	(876,148)	(1,077,342)	201,194	122.96%	201,194	122.96%	
400030 Gn/Sale-Tax Acq Prop	(7,000)	(2,917)	0	(2,917)	0.00%	(7,000)	0.00%	
400040 Other Pay/Lieu-Tax	(5,140,000)	(5,056,667)	(4,527,059)	(529,608)	89.53%	(612,942)	88.08%	
400050 Int&Pen on R P Taxes	(12,733,993)	(670,316)	(670,316)	0	100.00%	(12,063,677)	5.26%	
400060 Omitted Taxes	(1,780)	(1,780)	(16,394)	14,614	920.99%	14,614	920.99%	
466060 Prop Tax Rev Adjust	4,455,252	91,923	91,923	0	100.00%	4,363,329	2.06%	
** Property Tax Related	(14,303,669)	(6,515,904)	(6,199,187)	(316,717)	95.14%	(8,104,482)	43.34%	
402000 Sales Tax EC Purp	(172,531,111)	(114,348,891)	(137,216,571)	22,867,679	120.00%	(35,314,540)	79.53%	Sales Tax County Share of Sales Tax is showing a positive variance of \$ 60.7 million at the end of August.
402100 1% Sales Tax-EC Purp	(162,893,514)	(107,960,913)	(129,551,520)	21,590,608	120.00%	(33,341,994)	79.53%	When netting out the increased cost from sales tax-related payments to the NFTA the County benefit is reduced to \$ 58.0 million, 2021 YTD sales tax growth is 22.77 % over 2020. The Dir. of Budget will continue to closely monitor sales tax in order to ascertain the overall impact on the 2021 budget.
402120 .25% Sales Tax	(40,709,178)	(26,981,781)	(32,382,213)	5,400,432	120.02%	(8,326,965)	79.55%	
402130 .5% Sales Tax	(81,418,356)	(53,963,564)	(64,764,426)	10,800,863	120.02%	(16,653,930)	79.55%	
** Sales Tax	(457,552,159)	(303,255,149)	(363,914,730)	60,659,582	120.00%	(93,637,429)	79.54%	
402140 Sales Tax to Loc Gov	(316,149,457)	(209,534,980)	(251,437,988)	41,903,009	120.00%	(64,711,469)	79.53%	
** Sales Tax to Local Govt.	(316,149,457)	(209,534,980)	(251,437,988)	41,903,009	120.00%	(64,711,469)	79.53%	
402300 Hotel Occupancy Tax	(9,562,689)	(5,375,126)	(2,946,206)	(2,428,920)	54.81%	(6,616,483)	30.81%	
402500 Off Track Par-Mu Tax	(396,286)	(344,191)	(504,661)	160,470	146.62%	108,375	127.35%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100.00%	0	100.00%	
402610 Medical Marj Exc Tax	(183,888)	(122,592)	(264,374)	141,782	215.65%	80,486	143.77%	
415010 Post Mortem Tox/col	(14,450)	(9,633)	(32,177)	22,543	334.01%	17,727	222.68%	
415100 Real Property Trans	(201,200)	(134,133)	(148,374)	14,241	110.62%	(52,826)	73.74%	
415160 Mortgage Tax	(557,451)	(371,634)	(371,634)	0	100.00%	(185,817)	66.67%	
415360 Legal Settlements	0	0	(26)	26	0.00%	26	0.00%	
415500 Prisoner Transport	(17,000)	(11,333)	(33,815)	22,481	298.37%	16,815	198.91%	
415620 Commissary Reimb	(115,763)	(77,175)	(77,175)	0	100.00%	(38,588)	66.67%	
415622 Jail Phone Revenue	(735,623)	(735,623)	(735,623)	0	100.00%	0	100.00%	
416540 Insurance	0	0	0	0	0.00%	0	0.00%	
416570 Post Exposure Rabies	(133,048)	(88,699)	(88,698)	(1)	100.00%	(44,350)	66.67%	
416920 Mediced-Early Interve	(143,640)	(95,760)	(96,965)	1,205	101.26%	(46,675)	67.51%	
417200 Day Care Repay Recov	(68,550)	(45,700)	(58,432)	12,732	127.86%	(10,118)	85.24%	
417500 Repay Em Ast/Adults	(226,500)	(151,000)	(105,114)	(45,886)	69.61%	(121,386)	46.41%	
417510 Repay Medical Asst	(2,296,804)	(1,531,203)	(1,631,686)	100,484	106.56%	(665,118)	71.04%	
417520 Repay-Family Assist	(510,847)	(340,565)	(196,260)	(144,304)	57.63%	(314,587)	38.42%	
417530 Repay-Foster Care/Ad	(1,975,380)	(1,316,920)	(1,511,365)	194,445	114.77%	(464,015)	76.51%	
417550 Repay-SafetyNetAsst	(6,478,017)	(3,318,678)	(2,827,378)	(491,300)	85.20%	(3,650,639)	43.65%	
417560 Repay-Serv For Recip	(7,303)	(4,869)	(3,173)	(1,696)	65.16%	(4,130)	43.44%	
417570 SNAP Fraud Incentives	(46,283)	(30,855)	(29,038)	(1,818)	94.11%	(17,245)	62.74%	
417580 Repaymts-Handi Child	0	0	(87,839)	87,839	0.00%	87,839	0.00%	
418025 Recov-SafetyNet Bur	0	0	(33,076)	33,076	0.00%	33,076	0.00%	
418030 Repayments-IV D Adm	(4,423,828)	(3,749,219)	(4,475,304)	726,086	119.37%	51,476	101.16%	
418110 Comm Coll Respreads	(7,381,088)	(7,381,088)	(2,981,087)	(4,400,001)	40.39%	(4,400,001)	40.39%	
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	(61,401)	(40,934)	(27,708)	(13,226)	67.69%	(33,693)	45.13%	
418410 OCSE Medical Payments	(1,987,333)	(1,324,889)	(1,212,356)	(112,533)	91.51%	(774,977)	61.00%	
418430 Donated Funds	(939,000)	(622,667)	27,644	(650,311)	-4.44%	(966,644)	-2.94%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100.00%	0	100.00%	
420499 OthLocal Source Rev	(94,494)	(62,996)	0	(62,996)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(35,485)	(23,657)	(35,923)	12,266	151.85%	438	101.23%	
420520 Rent-RI Prop-Rtw-Eas	(7,000)	(4,667)	(4,062)	(604)	87.05%	(2,938)	58.03%	
420550 Rent-663 Kensington	(12,168)	(8,112)	(8,112)	0	100.00%	(4,056)	66.67%	
420560 Rent-1500 Broadway	(257,760)	(171,840)	(171,762)	(78)	99.95%	(85,998)	66.64%	
421550 Forft Crime Proceed	(472,561)	(308,249)	(511,184)	202,935	165.84%	38,623	108.17%	
422000 Copies	(8,500)	(5,667)	(7,502)	1,835	132.38%	(998)	88.25%	
422040 Gas Well Drill Rents	(5,500)	(3,667)	(500)	(3,167)	13.64%	(5,000)	9.09%	
422050 E-Payable Rebates	(215,000)	(143,333)	(186,770)	43,437	130.30%	(28,230)	86.87%	
423000 Refunds P/Y Expenses	(1,000)	(667)	231,492	(232,159)	-34723.67%	(232,492)	-23149.23%	
445000 Recovery Int - SID	(336,357)	(224,238)	(102,160)	(122,078)	45.56%	(234,197)	30.37%	
445030 Int & Earn - Gen Inv	(200,100)	(133,400)	(104,774)	(28,626)	78.54%	(95,326)	52.36%	
445031 Int & Earn - Cap Inv	0	0	0	0	0.00%	0	0.00%	
445040 Int & Earn-3rd Party	(400,000)	(266,667)	(26,925)	(239,742)	10.10%	(373,075)	6.73%	
466000 Misc Receipts	(357,486)	(231,657)	(234,999)	3,341	101.44%	(122,487)	65.74%	
466020 Minor Sale - Other	(35,500)	(23,667)	(24,363)	696	102.94%	(11,137)	68.63%	
466070 Refunds P/Y Expenses	(980,000)	(443,333)	(3,239,528)	2,796,195	730.72%	2,259,528	330.56%	
466090 Misc Trust Fd Rev	0	(146,597)	(146,597)	0	100.00%	146,597	0.00%	
466120 Other Misc DISS Rev	(3,240)	(2,160)	(2,428)	268	112.41%	(812)	74.94%	
466130 Oth Unclass Rev	(10,000)	(3,333)	(42,018)	38,684	1260.53%	32,018	420.18%	
466150 Chlamydia Study Forms	(8,000)	(5,333)	(1,232)	(4,101)	23.10%	(6,768)	15.40%	
466180 Unantcip P/Y Rev	0	0	(635,144)	635,144	0.00%	635,144	0.00%	
466260 Intercept-LocalShare	(83,239)	(55,493)	(86,791)	31,298	156.40%	3,552	104.27%	

466280 Local Srce - ECMCC	(22,000)	(14,667)	(11,982)	(2,685)	81.70%	(10,018)	54.46%
466310 Prem On Oblig - RAN	(3,000,000)	(3,000,000)	0	(3,000,000)	0.00%	(3,000,000)	0.00%
466360 Stadium Reimbursement	(720,000)	(368,000)	(155,610)	(212,390)	42.29%	(564,390)	21.61%
467000 Misc Depart Income	(9,403)	(6,269)	(1,235)	(5,033)	19.70%	(8,168)	13.14%
480020 Sale-Excess Material	(135,000)	(119,000)	(277,862)	158,861	233.50%	142,862	205.82%
480030 Recycling Revenue	(45,000)	(30,000)	(44,622)	14,622	148.74%	(378)	99.16%
** Other Sources	(41,901,725)	(29,014,712)	(26,668,052)	(2,346,660)	91.91%	(15,233,673)	63.64%
406610 STD Clinic Fees	(193,790)	(129,199)	(59,570)	(69,624)	46.11%	(134,220)	30.74%
415000 Medical Exam Fees	(484,750)	(403,167)	(539,205)	136,038	133.74%	54,455	111.23%
415050 Treasurer Fees	(55,000)	(55,000)	(125,125)	70,125	227.50%	70,125	227.50%
415105 Passport Fees	(28,000)	(18,667)	(15,890)	(2,777)	85.13%	(12,110)	56.75%
415110 Court Fees	(391,600)	(261,067)	(249,625)	(11,442)	95.62%	(141,975)	63.74%
415120 Small Claims AR Fees	(200)	(133)	(575)	442	431.26%	375	287.50%
415130 Auto Fees	(5,451,000)	(3,634,000)	(2,656,112)	(977,888)	73.09%	(2,794,888)	48.73%
415140 Comm of Educ Fees	(116,800)	(77,867)	(92,230)	14,363	118.45%	(24,570)	78.96%
415150 Recording Fees	(6,200,765)	(4,433,843)	(5,174,015)	740,172	116.69%	(1,026,750)	83.44%
415180 Vehicle Use Tax	(5,300,000)	(3,533,333)	(4,189,057)	655,724	118.56%	(1,110,943)	79.04%
415185 E-Z Pass Tag Sales	(17,500)	(11,667)	(5,150)	(6,517)	44.14%	(12,350)	29.43%
415200 Civil Serv Exam Fees	(45,000)	0	0	0	0.00%	(45,000)	0.00%
415210 3rd Party Deduct Fee	(17,000)	(11,333)	(8,500)	(2,833)	75.00%	(8,500)	50.00%
415510 Civil Proc Fees-Sher	(1,271,690)	(597,793)	(520,633)	(77,161)	87.09%	(751,057)	40.94%
415520 Sheriff Fees	(32,500)	(21,667)	(31,557)	9,890	145.65%	(943)	97.10%
415600 Inmate Discip Surch	(12,500)	(8,333)	(7,631)	(702)	91.58%	(4,869)	61.05%
415605 Drug Testing Charge	(25,000)	(16,667)	(23,792)	7,126	142.75%	(1,208)	95.17%
415610 Restitution Surcharge	(17,000)	(11,333)	(12,319)	986	108.70%	(4,681)	72.46%
415630 Bail Fee-Alt / Incar	(5,000)	(3,333)	(3,139)	(194)	94.18%	(1,861)	67.79%
415640 Probation Fees	(475,000)	(316,667)	(389,526)	72,859	123.01%	(85,474)	82.01%
415650 DWI Program	(629,950)	(209,983)	0	(209,983)	0.00%	(629,950)	0.00%
415670 Elec Monitoring Ch	(3,600)	(2,400)	(3,995)	1,595	166.44%	395	110.96%
415680 Pmt-Home Care Review	(10,000)	(6,667)	(1,827)	(4,840)	27.41%	(8,173)	18.27%
416020 Comm Sanitat & Food	(1,175,000)	(783,333)	(747,829)	(35,504)	95.47%	(427,171)	63.65%
416030 Realty Subdivisions	(12,000)	(8,000)	(4,075)	(3,925)	50.94%	(7,925)	33.96%
416040 Indivd Sewr Sys Opt	(425,000)	(283,333)	(385,238)	101,905	135.97%	(39,762)	90.64%
416090 Pen & Fines-Health	(20,000)	(13,333)	(6,553)	(6,780)	49.15%	(13,447)	32.77%
416150 PPD Tests	(8,580)	(5,720)	(1,225)	(4,495)	21.42%	(7,355)	14.28%
416160 TB Outreach	(47,380)	(31,587)	(32,257)	670	102.12%	(15,123)	68.08%
416190 ImmunizationsService	(8,283)	(5,522)	(3,137)	(2,385)	56.81%	(5,146)	37.87%
416580 Training Course Fees	(56,235)	(37,490)	(43,410)	5,920	115.79%	(12,825)	77.19%
416610 Pub Health Lab Fees	(185,000)	(123,333)	(78,397)	(44,936)	63.57%	(106,603)	42.38%
418040 Inspep Fee Wght/Meas	(175,000)	(116,667)	(148,168)	31,501	127.00%	(26,832)	84.67%
418050 Item Price Waivr Fee	(275,000)	(183,333)	(174,349)	(8,984)	95.10%	(100,651)	63.40%
418400 Subpoena Fees	(13,546)	(9,031)	(9,355)	325	103.60%	(4,191)	69.06%
418500 Park & Rec Chgs-Camp	(170,250)	(113,500)	(236,199)	122,699	208.11%	65,949	138.74%
418510 Park & Rec Chgs-Shel	(299,620)	(224,747)	(371,757)	147,010	165.41%	72,137	124.08%
418520 Chgs-Park Emp Subsis	(16,200)	(10,800)	(13,200)	2,400	122.22%	(3,000)	81.48%
418530 Golf Chg-Other Fees	(170,703)	(113,802)	(258,610)	144,808	227.25%	87,907	151.50%
418540 Golf Chg-Greens Fees	(393,572)	(312,381)	(637,436)	325,055	204.06%	243,864	161.96%
418550 Sale of Forest Prod	(8,000)	(5,333)	(4,511)	(823)	84.57%	(3,490)	56.38%
418590 Spec Events Receipts	(8,100)	(5,400)	(4,838)	(563)	89.58%	(3,263)	59.72%
420000 Tx&Assm Svs-Oth Govt	(168,000)	(168,000)	(168,270)	270	100.16%	270	100.16%
420010 Elec Exp Other Govt	(7,581,812)	(7,581,812)	(7,581,812)	0	100.00%	0	100.00%
420030 Police Svcs-Oth Gvt	(307,550)	(205,033)	(180,034)	(24,999)	87.81%	(127,516)	58.54%
420040 Jail Facil - Oth Gov	0	0	(1,027,700)	1,027,700	0.00%	1,027,700	0.00%
420190 Gen Svc-Oth Gov	(960)	(640)	(700)	0	100.00%	(320)	66.67%
420271 CESQG Charges	(30,000)	(7,500)	(17,175)	9,675	229.00%	(12,825)	57.25%
421000 Pistol Permits	(160,000)	(106,667)	(173,248)	66,581	162.42%	13,248	108.28%
421010 Hhwy Work Permlt Fee	0	0	0	0	0.00%	0	0.00%
421500 Fines&Forfeited Bail	(17,000)	(11,333)	(9,704)	(1,630)	85.62%	(7,296)	57.08%
421510 Fines and Penalties	(3,500)	(2,333)	(4,485)	2,152	192.21%	985	128.14%
466010 NSF Check Fees	(1,720)	(1,147)	(1,853)	707	161.63%	133	107.75%
466190 Item Pricing Penalty	(188,000)	(145,333)	(294,530)	149,197	202.66%	106,530	156.66%
466340 STOPDWI VIP Prs Fees	(15,000)	(10,000)	(6,900)	(3,100)	69.00%	(8,100)	46.00%
** Fees, Fines or Charges	(32,724,656)	(24,390,558)	(26,736,369)	2,345,811	109.62%	(5,988,287)	81.70%
402190 Approp Fund Balance	(10,000,000)	0	0	0	0.00%	(10,000,000)	0.00%
** Appropriated Fund Balance	(10,000,000)	0	0	0	0.00%	(10,000,000)	0.00%
*** Local Source Revenue	(1,158,810,008)	(858,889,644)	(961,134,669)	102,245,025	111.90%	(197,675,339)	82.94%
405570 ME 50% Fed Presch	(3,668,358)	(2,445,572)	(1,608,268)	(837,304)	65.76%	(2,060,090)	43.84%
410070 FA-IV-B Preventive	(905,239)	(603,493)	(798,379)	194,886	132.29%	(106,860)	88.20%
410080 FA-Admin Chargeback	1,835,629	1,223,753	1,223,753	(0)	100.00%	611,876	66.67%
410120 FA-SNAP ET 100%	(391,867)	(261,245)	(265,662)	4,417	101.69%	(126,205)	67.79%
410150 SSA-SSI Pri Inc Prg	(35,000)	(23,333)	(8,800)	(14,533)	37.71%	(26,200)	25.14%
410180 Fed Aid School Brk	(18,286)	(12,191)	(17,488)	5,297	143.45%	(798)	95.64%
410240 HUD Rev D14.267 CoC	(5,975,723)	(3,932,477)	(3,775,485)	(156,992)	96.01%	(2,200,238)	63.18%
410500 FA-Civil Defense	(340,602)	(227,068)	(223,922)	(3,147)	98.61%	(116,681)	65.74%
410510 Fed Drug Enforcement	(36,686)	(24,457)	(11,915)	(12,543)	48.72%	(24,771)	32.48%
410520 Fr Ci Bflio Pol Dept	(28,375)	(18,917)	(14,896)	(4,021)	78.74%	(13,479)	52.50%
411000 MH Fed Medl Sal Sh	(739,441)	(422,961)	(403,057)	(19,904)	95.29%	(336,384)	54.51%
411490 Fed Aid - TANF FFFS	(39,623,632)	(26,415,755)	(22,762,552)	(3,653,203)	86.17%	(16,861,080)	57.45%
411495 FA - SYEP	(2,203,773)	(1,221,508)	(1,200,636)	(20,872)	98.29%	(1,003,137)	54.48%
411500 Fed Aid - MA In House	2,122,109	1,414,739	1,252,117	162,622	88.51%	869,992	59.00%
411520 FA-Family Assistance	(34,727,326)	(23,151,551)	(15,313,174)	(7,838,376)	66.14%	(19,414,152)	44.10%
411540 FA-Social Serv Admin	(20,011,307)	(12,788,332)	(9,754,066)	(3,034,266)	76.27%	(10,257,241)	48.74%
411550 FA-Soc Serv Adm A-87	(1,185,452)	(790,301)	(580,576)	(209,725)	73.46%	(604,876)	48.98%
411570 Fed Aid - SNAP Admin	(13,572,956)	(9,048,637)	(7,086,667)	(1,961,970)	78.32%	(6,486,289)	52.21%

At the end of the period, or 66% of the year, the County has achieved 64% of the annual Other Sources revenue budget.

After 66% of the year, the County has achieved 82% of the annual Fees, Fines, or Charges revenue budget.

Federal Aid

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

411580 Fed Aid - SNAP ET 50%	(3,038,400)	(2,025,600)	(1,413,454)	(612,146)	69.78%	(1,624,946)	46.52%
411590 FA-HEAP	(3,939,165)	(2,626,110)	(3,706,454)	1,080,344	141.14%	(232,711)	94.09%
411610 FA-Serv/Recipients	(5,310,745)	(3,540,497)	(2,663,972)	(876,525)	75.24%	(2,646,773)	50.16%
411640 FA-Daycare Block Grt	(23,203,076)	(15,468,717)	(15,533,639)	64,921	100.42%	(7,669,437)	66.95%
411670 FA-Refugee&Entrants	(50,856)	(33,904)	(18,985)	(14,919)	56.00%	(31,871)	37.33%
411680 FA-Foster Care/Adopt	(14,616,248)	(9,744,165)	(8,114,782)	(1,629,383)	83.28%	(6,501,466)	55.52%
411690 FA-IV-D Incentives	(426,359)	(284,239)	(307,840)	23,601	108.30%	(118,519)	72.20%
411700 FA-TANF Safety Net	(564,749)	(376,499)	(177,953)	(198,546)	47.27%	(386,796)	31.51%
411780 Fed Aid-Medicaid Adm	(123,643)	(82,429)	(86,767)	4,338	105.26%	(36,876)	70.18%
412000 FA-School Lunch Prog	(29,056)	(19,371)	(27,849)	8,478	143.77%	(1,207)	95.85%
414000 Federal Aid	(262,544)	(115,092)	(33,906)	(81,187)	29.46%	(228,638)	12.91%
414010 Federal Aid - Other	(6,375)	(4,250)	0	(4,250)	0.00%	(6,375)	0.00%
414020 Misc Federal Aid	(45,857)	(30,571)	(65,755)	35,183	215.09%	19,898	143.39%
414030 FMAP Revenue	0	0	(904,828)	904,828	0.00%	904,828	0.00%
*** Federal Revenue	(171,123,358)	(113,100,750)	(94,405,856)	(18,694,894)	83.47%	(76,717,502)	55.17%
405000 State Aid Fr Da Sal	(77,682)	(51,788)	(15,536)	(36,252)	30.00%	(62,146)	20.00%
405010 St Re Indigent Care	(30,000)	(20,000)	(44,984)	24,984	224.92%	14,984	149.95%
405060 State Aid - NYSEDA	(75,603)	(75,603)	(75,603)	(0)	100.00%	(0)	100.00%
405170 SA-Crt Fac Incen Aid	(2,222,863)	(1,481,909)	(1,279,974)	(201,934)	86.37%	(942,889)	57.58%
405190 StAid-Octane Testing	(30,000)	(20,000)	(18,642)	(1,358)	93.21%	(11,358)	62.14%
405500 SA-Spec Need Presch	(31,460,139)	(20,973,426)	(25,457,232)	4,483,806	121.38%	(6,002,907)	80.92%
405520 SA-NYS DOH EI Serv	(4,032,801)	(2,688,534)	(3,021,427)	332,893	112.38%	(1,011,374)	74.92%
405530 SA-Admin Preschool	(378,836)	(252,557)	(382,725)	130,168	151.54%	3,889	101.03%
405540 SA-Art VI-P H Work	(1,832,215)	(1,221,477)	(1,217,194)	(4,282)	99.65%	(615,021)	60.43%
405560 SA-NYS DOH EI Admin	(454,155)	(302,770)	(306,654)	3,884	101.28%	(147,501)	67.52%
405590 SA-Medicaid EI Admin	(123,643)	(82,429)	(86,766)	4,337	105.26%	(36,877)	70.17%
405595 SA-Med Antl Fraud	(425,360)	(283,573)	(208,821)	(74,752)	73.64%	(216,539)	49.09%
406000 SA-Fr Prob Serv	(1,181,952)	(787,968)	(787,968)	0	100.00%	(393,984)	66.67%
406010 SA-Fr Nav Law Enforc	(80,500)	(53,667)	58,201	(111,868)	-108.45%	(138,701)	-72.30%
406020 SA-Snomob Lw Enforc	(20,000)	(13,333)	0	(13,333)	0.00%	(20,000)	0.00%
406500 Refugee Hlth Assment	(91,041)	(60,694)	(35,112)	(25,583)	57.85%	(55,930)	38.57%
406550 Emerg Med Training	(358,655)	(239,103)	(174,365)	(64,738)	72.92%	(184,290)	48.62%
406560 SA-Art VI-PubHlthLab	(2,430,888)	(1,527,957)	(1,602,960)	75,003	104.91%	(827,928)	65.94%
406810 SA-Foren Mntl Hea Sr	(2,842,867)	(1,895,245)	(1,536,838)	(358,407)	81.09%	(1,306,029)	54.06%
406830 SA-Mental Health II	(29,062,504)	(19,252,059)	(19,216,594)	(35,465)	99.82%	(9,845,910)	66.12%
406860 State Aid - OASAS	(11,744,796)	(7,751,230)	(7,523,291)	(227,939)	97.06%	(4,221,505)	64.00%
406880 State Aid - OPWDD	(526,325)	(350,883)	(350,883)	(0)	100.00%	(175,442)	66.67%
406890 Handpd Park Surch	(25,500)	(17,000)	(7,153)	(9,847)	42.08%	(18,347)	28.05%
407500 SA-MA In House	2,122,109	1,414,739	1,621,744	(207,005)	114.63%	500,365	76.42%
407510 SA-Spec Need Adult	(2,310)	(1,540)	0	(1,540)	0.00%	(2,310)	0.00%
407520 SA-Family Assistance	0	0	(14,682)	14,682	0.00%	14,682	0.00%
407540 SA-Soc Serv Admin	(32,907,805)	(21,338,537)	(19,846,900)	(1,491,637)	93.01%	(13,060,905)	60.31%
407580 SA-Sch Breakfst Prog	(842)	(561)	(775)	214	138.07%	(67)	92.04%
407590 SA-School Lunch Prog	(494)	(329)	(459)	130	139.37%	(35)	92.92%
407600 SA-Sec Det Other Co	(707,080)	(558,887)	(1,639,025)	1,080,138	293.27%	931,945	231.80%
407610 SA-Sec Det Loc Yth	(4,064,316)	(2,709,544)	(1,707,670)	(1,001,874)	63.02%	(2,356,646)	42.02%
407615 SA-Non-Sec Loc Yth	0	0	(319,085)	319,085	0.00%	319,085	0.00%
407625 SA-Raise the Age	(6,832,520)	(5,771,172)	(8,609,563)	2,838,391	149.18%	1,777,043	126.01%
407630 SA-Safety Net Assist	(8,694,262)	(5,796,175)	(5,213,681)	(582,494)	89.95%	(3,480,581)	59.97%
407640 SA-Emrg Assist/Adult	(600,572)	(400,381)	(209,647)	(190,734)	52.36%	(390,925)	34.91%
407650 SA-Foster Care/Adopt	(23,252,617)	(13,501,745)	(11,568,744)	(1,933,001)	85.68%	(11,683,873)	49.75%
407670 SA-EAF Prev POS	(5,704,692)	(3,803,128)	(1,133,057)	(2,670,071)	29.79%	(4,571,635)	19.86%
407680 SA-Serv Fr Recipients	(4,997,798)	(3,763,426)	(5,483,720)	1,720,294	145.71%	485,922	109.72%
407710 SA-Legal Serv/Disab	(141,800)	(94,533)	0	(94,533)	0.00%	(141,800)	0.00%
407720 SA-Handicapped Child	(230,943)	(153,962)	0	(153,962)	0.00%	(230,943)	0.00%
407730 State Aid - Burials	(1,034)	(689)	0	(689)	0.00%	(1,034)	0.00%
407740 SA-Veterns Srv Agenc	(50,000)	0	0	0	0.00%	(50,000)	0.00%
407780 SA-Daycare Block Grt	(4,784,039)	(3,189,359)	(1,058,134)	(2,131,225)	33.18%	(3,725,905)	22.12%
407785 SA-WDI Enrollment	0	0	(312,683)	312,683	0.00%	312,683	0.00%
407795 State Aid - Code Blue	(406,428)	(270,952)	(406,429)	135,477	150.00%	1	100.00%
408000 SA-Youth Progs	(22,275)	(14,850)	(86,217)	71,367	580.59%	63,942	387.06%
408020 Youth-Reimb Programs	(784,495)	(522,997)	(813,742)	290,745	155.59%	29,247	103.73%
408030 Yth-Runaway Adv Prog	(34,327)	(22,885)	(35,013)	12,129	153.00%	686	102.00%
408040 Yth-Runway Reim Prog	(34,328)	(22,885)	(14,640)	(8,245)	63.97%	(19,688)	42.65%
408050 Yth-Homeless Adv Prg	(72,656)	(48,437)	(73,937)	25,500	152.64%	1,281	101.76%
408060 Yth-Homeless Reim Pr	(51,086)	(34,057)	(19,434)	(14,623)	57.06%	(31,652)	38.04%
408065 Yth-Supervision	(840,000)	(560,000)	(460,538)	(99,462)	82.24%	(379,462)	54.83%
408530 SA-CrIm Justice Prog	(672,071)	(466,381)	(462,384)	(3,996)	99.14%	(209,687)	68.80%
409000 State Aid Revenues	(271,075)	(164,107)	(279,171)	115,065	170.12%	8,096	102.99%
409010 State Aid - Other	(186,060)	(185,532)	(4,367,605)	4,182,073	2354.10%	4,181,545	2347.42%
409020 SA-Misc	(27,564)	(18,376)	(37,473)	19,097	203.92%	9,909	135.95%
409030 SA-Maln-Lieu of Rent	(157,578)	(105,052)	(113,265)	8,213	107.82%	(44,313)	71.88%
409050 SA-Revenue Offset	(5,763,865)	(5,763,865)	(14,073,401)	8,309,536	244.17%	8,309,536	244.17%
*** State Revenue	(189,683,148)	(127,272,811)	(140,031,850)	12,759,039	110.03%	(49,651,298)	73.82%
450000 Interfund Rev Non-Sub	(51,338,831)	(49,164,344)	(49,172,241)	7,897	100.02%	(2,166,590)	95.78%
486010 Resid Equity Tran-In	(29,746)	(29,746)	(20,860)	(8,886)	70.13%	(8,886)	70.13%
*** Interfund Revenue	(51,368,577)	(49,194,090)	(49,193,102)	(988)	100.00%	(2,175,475)	95.77%
*** County Revenue	(1,570,985,091)	(1,148,457,296)	(1,244,765,477)	96,308,181	108.39%	(326,219,614)	79.23%

After 66% of the year, the County has achieved 55% of the budgeted Federal revenue.

State Aid
Overall benefit of \$ 68.5 million was realized due to elimination by NYS in their SFY 21-22. Budget of withholding a 20% portion of County State Aid payments and also due to payments received in 2021 for NYS SFY 20-21 withholdings which occurred in 2020. The gross 2021 benefit is \$ 38.3 million for budgeted 2021 revenue losses and another \$ 30.2 million relating to the 2021 return of withholdings which occurred in 2020. \$ 9.3 million of this benefit was used as a funding source for additional 2021 pay-as-you-go capital project work, another \$ 34.6 million was utilized as a funding source in the 2021 RENEW Plan and \$ 0.2 was used to fund a Broadband Utility Business Plan and Design. The remaining unutilized 2021 YTD positive variance is \$ 24.4 million.

\$ 4,068,952 of unbudgeted NYS Discovery Aid was received in April.

Expense								
500000 Full Time - Salaries	221,061,577	134,466,600	129,618,640	4,847,960	96.39%	91,442,937	58.63%	After 66% of the year, the County has spent 58% of budgeted salaries.
500010 Part Time - Wages	3,258,315	2,024,079	1,465,706	558,373	72.41%	1,792,609	44.98%	
500020 Regular PT - Wages	1,415,266	934,903	723,938	210,965	77.43%	691,328	51.15%	
500030 Seasonal - Wages	918,354	603,841	337,210	266,631	55.84%	581,144	36.72%	
** Salaries	226,653,512	138,029,423	132,145,494	5,883,929	95.74%	94,508,018	58.30%	
500300 Shift Differential	1,623,046	1,074,458	969,505	104,953	90.23%	653,541	59.73%	Through the end of July, overtime is showing a negative variance of \$1.1M.
500320 Uniform Allowance	915,600	215,250	215,250	0	100.00%	700,350	23.51%	
500330 Holiday Worked	1,847,157	1,224,120	1,173,715	50,404	95.88%	673,442	63.54%	
500340 Line-up Pay	2,560,621	1,688,266	1,422,012	266,254	84.23%	1,138,609	55.53%	
500350 Other Employee Pymts	6,662,133	1,145,224	756,361	388,863	66.04%	5,905,772	11.35%	
501000 Overtime	15,186,215	10,902,056	12,088,801	(1,186,745)	110.89%	3,097,414	79.60%	
** Non-Salaries	28,794,772	16,249,373	16,625,645	(376,271)	102.32%	12,169,127	57.74%	
504990 Reductions Per Srv	(1,637,541)	(1,095,941)	0	(1,095,941)	0.00%	(1,637,541)	0.00%	
*** Countywide Adjustments	(1,637,541)	(1,095,941)	0	(1,095,941)	0.00%	(1,637,541)	0.00%	
** Personal Related Expense	253,810,743	153,182,855	148,771,139	4,411,716	97.12%	105,039,605	58.62%	
502000 Fringe Benefits	127,634,943	77,832,463	(1,493)	77,833,955	0.00%	127,636,436	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 ECOM legacy-related expense.
502010 Employer FICA	0	0	8,852,567	(8,852,567)	0.00%	(8,852,567)	0.00%	
502020 Empl'r FICA-Medicare	0	0	2,066,812	(2,066,812)	0.00%	(2,066,812)	0.00%	
502030 Employee Health Ins	0	0	22,971,654	(22,971,654)	0.00%	(22,971,654)	0.00%	
502040 Dental Plan	0	0	764,742	(764,742)	0.00%	(764,742)	0.00%	
502050 Workers' Compensation	12,024,377	7,954,125	8,242,304	(288,179)	103.62%	3,782,073	68.55%	
502060 Unemployment Ins	0	0	(702,553)	702,553	0.00%	702,553	0.00%	
502070 Hosp & Med-Retirees'	2,184,480	1,456,320	17,151,822	(15,695,502)	1177.75%	(14,967,342)	785.17%	
502090 Hlth Ins Walver	0	0	1,043,246	(1,043,246)	0.00%	(1,043,246)	0.00%	
502100 Retirement	0	0	20,266,758	(20,266,758)	0.00%	(20,266,758)	0.00%	
502130 Wkrs Cmp Otr Fd Reim	(9,744,568)	(6,446,032)	(3,939,227)	(2,506,804)	61.11%	(5,805,341)	40.42%	
502140 3rd Party Recoveries	(1,424,032)	(941,997)	(1,551,934)	609,937	164.75%	127,902	108.98%	
*** Fringe Benefit Total	130,675,200	79,854,879	75,164,698	4,690,181	94.13%	55,510,502	57.52%	
505000 Office Supplies	1,085,991	626,763	339,966	286,797	54.24%	746,024	31.30%	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.
505200 Clothing Supplies	550,277	304,009	207,469	96,540	68.24%	342,808	37.70%	
505400 Food & Kitchen Supp	1,616,325	838,749	758,849	79,900	90.47%	857,476	46.95%	
505600 Auto Tr & Hvy Eq Sup	1,810,263	1,525,427	912,318	613,109	59.81%	897,945	50.40%	
505800 Medical & Hlth Supp	3,721,100	1,135,999	632,892	503,107	55.71%	3,088,207	17.01%	
506200 Maintenance & Repair	2,447,962	1,395,504	1,196,156	199,348	85.72%	1,251,806	48.86%	
506400 Highway Supplies	2,000	857	207	650	24.17%	1,793	10.36%	
507000 E-Z Pass Supplies	14,700	9,800	7,350	2,450	75.00%	7,350	50.00%	
** Supplies and Repairs	11,248,618	5,837,108	4,055,208	1,781,901	69.47%	7,193,410	36.05%	
555000 General Liability	5,182,518	1,623,250	7	1,623,243	0.00%	5,182,511	0.00%	
555010 Settlmnts/Jdgmnts-Lit	0	0	105,467	(105,467)	0.00%	(105,467)	0.00%	
555020 Travel & Mileage-Lit	0	0	57	(57)	0.00%	(57)	0.00%	
555030 Litig & Rel Disburs.	0	0	79,123	(79,123)	0.00%	(79,123)	0.00%	
555040 Expert/Cons Fees-Lit	0	0	444,942	(444,942)	0.00%	(444,942)	0.00%	
555050 Insurance Premiums	19,400	12,933	993,833	(980,900)	7684.28%	(974,433)	5122.85%	
* Risk Retention	5,201,918	1,636,183	1,623,430	12,754	99.22%	3,578,488	31.21%	
510000 Local Mileage Reimb	1,086,440	717,097	512,736	204,361	71.50%	573,704	47.39%	
510100 Out Of Area Travel	512,021	280,335	106,210	174,125	37.89%	405,811	20.74%	
510200 Training And Educat	582,581	397,227	296,005	101,223	74.52%	286,577	50.81%	
511000 Control Board Expense	504,000	336,000	307,069	28,931	91.39%	196,931	60.93%	
515000 Utility Charges	2,744,416	1,828,889	2,127,955	(299,066)	116.35%	616,461	77.54%	
516040 DSS Trng & Edu Pro	1,501,950	1,001,300	1,001,300	0	100.00%	500,650	66.67%	
530000 Other Expenses	5,401,514	1,510,258	583,484	926,775	38.63%	4,818,030	10.80%	
530010 Chargebacks	1,494,900	(1,913,810)	(2,134,829)	221,019	111.55%	3,629,729	-142.81%	
530030 Pivot Wage Subsidies	2,805,679	1,907,583	1,796,193	111,391	94.16%	1,009,486	64.02%	
545000 Rental Charges	9,706,866	6,162,474	6,084,406	78,068	98.73%	3,622,460	62.68%	
** Other	31,542,283	13,863,537	12,303,957	1,559,580	88.75%	19,238,326	39.01%	
* Non Profit Purchase of Servic	107,093,015	69,368,926	67,433,320	1,935,606	97.21%	39,659,696	62.97%	
* Professional Svcs Contracts a	42,178,454	24,203,092	22,938,261	1,264,831	94.77%	19,240,193	54.38%	
516050 Dept Payments-ECMCC	7,344,964	5,528,830	5,159,764	369,066	93.32%	2,185,200	70.25%	
516051 ECMCC Drug & Alcohol	397,493	264,995	264,995	0	100.00%	132,498	66.67%	
* ECMCC Payments	7,742,457	5,793,825	5,424,759	369,066	93.63%	2,317,698	70.07%	
516060 Sales Tax Loc Gov 3%	316,149,457	209,534,980	251,437,988	(41,903,009)	120.00%	64,711,469	79.53%	
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	20,361,690	13,495,038	16,193,911	(2,698,873)	120.00%	4,167,779	79.53%	
* Sales Tax to Local Government	349,011,147	235,530,018	280,131,899	(44,601,881)	118.94%	68,879,248	80.26%	
** Contractual	524,589,413	348,998,575	390,030,953	(41,032,378)	111.76%	134,558,460	74.35%	
561410 Lab & Tech Eq	3,445,988	1,094,476	1,022,650	71,825	93.44%	2,423,337	29.68%	
561420 Office Furn & Fikt	507,651	282,969	168,617	114,352	59.59%	339,034	33.22%	
561430 Bldg Grs & Hvy Eq	52,656	25,661	22,390	3,271	87.25%	30,266	42.52%	
561440 Motor Vehicles	206,504	130,881	93,850	37,031	71.71%	112,654	45.45%	
** Equipment	4,212,798	1,533,987	1,307,507	226,479	85.24%	2,905,291	31.04%	
559000 County Share - Grants	8,392,759	1,573,847	1,586,674	(12,827)	100.82%	6,806,085	18.91%	
570020 Interfund - Road	21,043,685	13,747,725	13,747,528	197	100.00%	7,296,157	65.33%	
570025 InterFd Co Share 911	4,379,710	2,985,297	2,984,820	477	99.98%	1,394,890	68.15%	
570028 InterFd Co Share Lib	135,000	135,000	135,000	0	100.00%	0	100.00%	
570030 Interfund-ECC Sub	18,084,317	18,084,317	18,084,317	0	100.00%	0	100.00%	
570050 InterFund Trans-Cap	61,508,741	46,854,901	46,854,900	1	100.00%	14,653,841	76.18%	
575000 Interfund Exp Non-Sub	2,000	0	0	0	0.00%	2,000	0.00%	
575040 I/F Expense-Utility	3,650,089	2,253,875	2,217,741	36,133	98.40%	1,432,348	60.76%	
570035 IF Tran-COVID-19 Res	5,070,900	0	0	0	0.00%	5,070,900	0.00%	
* Interfund Expense	122,267,201	85,634,962	85,610,980	23,982	99.97%	36,656,221	70.02%	
910200 ID Budget Services	0	0	0	0	0.00%	0	0.00%	
910600 ID Purchasing Srv	(213,216)	(142,144)	(134,219)	(7,925)	94.42%	(78,997)	62.95%	

910700 ID Fleet Services	(1,965,031)	(1,303,014)	(1,002,224)	(300,791)	76.92%	(962,807)	51.00%
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%
911500 ID Sheriff Div. Srvs	0	{0}	0	{0}	0.00%	0	0.00%
911600 ID Jail Mgt. Service	(78,043)	(52,029)	0	(52,029)	0.00%	(78,043)	0.00%
912000 ID DSS Service	(300,000)	(200,000)	(317,915)	117,915	158.96%	17,915	105.97%
912100 ID Utility Fund Srv	4,438	2,959	0	2,959	0.00%	4,438	0.00%
912215 ID DPW Mall Srvs	(9,084)	(6,056)	(12,685)	6,629	209.46%	3,601	139.64%
912220 ID Build&Grounds Srv	0	0	0	0	0.00%	0	0.00%
912300 ID Highways Services	25,000	16,667	4,936	11,731	29.61%	20,064	19.74%
912400 ID Mental Health Srv	0	(11,111)	0	(11,111)	0.00%	0	0.00%
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	(4,730)	4,730	-47297000.00%	4,730	0.00%
912700 ID Health Services	(403,959)	(96,961)	(38,646)	(58,315)	39.86%	(365,313)	9.57%
912730 ID Health Lab Srv	(562,724)	(95,149)	(2,420)	(92,729)	2.54%	(560,304)	0.43%
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	62,565	2,504	(7,800)	10,304	-311.50%	70,365	-12.47%
916000 ID County Attny Srv	(18,013)	(12,009)	(12,009)	{0}	100.00%	(6,004)	66.67%
916200 ID Env & Plan Srv	(102,277)	(68,185)	(58,113)	(10,072)	85.23%	(44,164)	56.82%
916300 ID Senior Services	0	0	0	0	0.00%	0	0.00%
916390 ID Senior Srvs Grant	21,774	14,516	2,584	11,932	17.80%	19,190	11.87%
916400 ID Parks Services	(61,469)	(40,979)	(35,157)	(5,822)	85.79%	(26,312)	57.19%
916500 ID CPS Services	0	0	0	0	0.00%	0	0.00%
916700 ID Emergency Services	0	0	0	0	0.00%	0	0.00%
916790 ID Emerg Srvs Grant	93,834	62,556	30,524	32,032	48.79%	63,310	32.53%
942000 ID Library Services	195,533	130,355	10,390	119,965	9%	185,143	5%
980000 ID DISS Services	(1,503,375)	(1,028,917)	(880,201)	(148,715)	86%	-623173.66	59%
* Interdepartmental Billings	(4,814,047)	(2,826,997)	(2,457,685)	(369,312)	87%	-2356361.88	51%
** Allocations	117,453,154	82,807,964	83,153,295	(345,331)	100%	34299859.1	71%
525000 MMIS-Medicaid Loc Sh	178,436,357	115,454,613	113,747,872	1,706,741	99%	64688485	64%
525020 UPL Expense	8,315,840	3,674,467	3,674,467	-	100%	4641373.02	44%
525030 MA - Gross Loc Pymts	39,919	26,613	16,909	9,704	64%	23010.36	42%
525040 Family Assistance-FA	35,390,166	19,101,352	15,622,599	3,478,754	82%	19767567.19	44%
525050 CWS - Foster Care	63,961,163	39,090,775	33,955,824	5,134,952	87%	30005339.42	53%
525060 Safety Net Assist	37,118,098	23,136,049	17,780,066	5,355,983	76.85%	19,338,032	47.90%
525070 Emer Assist To Adlts	1,427,644	651,763	456,926	194,837	70.11%	970,718	32.01%
525080 Ed Handicapped Child	710,682	473,788	164,139	309,649	34.64%	546,543	23.10%
525091 Child Care - Title XX	1,616,686	1,077,791	761,338	316,453	70.64%	855348.34	47.09%
525092 Child Care - CCBG	26,621,489	15,822,659	14,864,923	957,736	94%	11756565.68	56%
525096 Rent/Mortgage Assist	-	-	-	-	0%	0	0%
525100 Housekeeping - DSS	36,486	24,324	-	24,324	0%	36486	0%
525110 Meals On Wheels WNY	70,000	46,667	46,667	-	100.00%	23333.33	66.67%
525120 Adult Special Needs	2,310	1,540	-	1,540	0.00%	2310	0.00%
525130 OCFS Yth Fac Charges	4,832,998	3,221,999	3,221,999	{0}	100.00%	1610999	66.67%
525140 HEAP Program Costs	570,000	570,000	577,357	(7,357)	101.29%	-7357.04	101.29%
525150 DSH Expense	28,042,934	1,473,586	1,473,586	-	100.00%	26569347.82	5.25%
525160 Indigent Care DSH	5,423,774	4,067,831	3,860,937	206,894	94.91%	1562837.3	71.19%
528000 Svcs Spec Need Child	54,840,675	36,760,450	35,543,810	1,216,640	96.69%	19296864.91	64.81%
528010 Srvs Early Inv Prog	8,022,766	4,948,511	4,933,198	15,313	99.69%	3089568.29	61.49%
530020 Independent Living	10,000	6,667	(2,544)	9,211	-38.16%	12544	-25.44%
** Program Specific	455,489,987	269,631,443	250,700,071	18,931,372	92.98%	204789915.8	55.04%
551200 Interest - RAN	3,739,584	3,739,584	3,739,583	1	100.00%	0.67	100.00%
570040 I/F Subsidy Debt Srv	48,318,877	32,744,888	32,724,868	20,020	99.94%	15594008.89	67.73%
** Debt Services	52,058,461	36,484,472	36,464,451	20,020	99.95%	15,594,010	70.05%
*** All Other Operating Expense	1,196,594,715	759,157,086	778,015,443	-18,858,357	102%	418,579,272	65%
**** County Expense	1,581,080,658	992,194,820	1,001,951,280	(9,756,460)	101%	579,129,378	63%
***** Net	10,095,567	(156,262,475)	(242,814,197)	86,551,722		252,909,765	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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JR ADM ASST	51016751	GRP 07	FT	P	07/08/2021	CLIENT SERVICES	110		40,872.00		01	100.000
	40,872.00								Temp Budget Amt	1		

OP COM CRD	51016752	GRP 08	FT	P	07/08/2021	CLIENT SERVICES	110		43,676.00		01	100.000
	43,676.00								Temp Budget Amt	1		

PROG ANALYST	51014577	GRP 12	FT	T	09/03/2020	APPLICATION SERVICES	110		58,635.00		01	100.000
	0.00								Temp Budget Amt	1		

SR COMP OP	51016753	GRP 08	FT	P	07/08/2021	CLIENT SERVICES	110		43,676.00		01	100.000
	43,676.00								Temp Budget Amt	1		

SR TCH SS SP	51016754	GRP 13	FT	P	07/08/2021	INFRASTRUCTURE SERVICES	110		63,898.00		01	100.000
	51016755	GRP 13	FT	P	07/08/2021	INFRASTRUCTURE SERVICES	110		63,898.00		01	100.000
	51016756	GRP 13	FT	P	07/08/2021	APPLICATION SERVICES	110		63,898.00		01	100.000
	191,694.00								Temp Budget Amt	3		

Totals for Information & Support Services

319,918.00	Perm Budget Amt	6	Perm Vac	58,635.00	Temp Budget Amt	1	Temp Vac	7
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 111 Real Property Tax Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 10/05/2021
 Time: 12:15:59
 As of: 08/31/2021

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
SUP TAX ACCT	51016891	GRP 15	FT	P		07/08/2021	DEPARTMENT OF REAL PROPERTY TAX	110		78,622.00		01	100.000

78,622.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Real Property Tax Services

78,622.00 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: SCHIASSK
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 10/05/2021
 Time: 12:15:59
 As of: 08/31/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL START	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY	
ACC CLK TYP	51001603	GRP 04	FT	P	10/12/2019	ACCOUNTING	110		34,035.00	01	100.000		
	34,035.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1
ACCOUNTANT	51011177	GRP 09	FT	T	04/25/2020	ACCOUNTING	110		46,723.00	01	100.000		
	51011178	GRP 09	FT	T	08/28/2021	ACCOUNTING	110		46,723.00	01	100.000		
	51011179	GRP 09	FT	P	03/21/2020	ACCOUNTING	110		46,723.00	01	100.000		
	46,723.00	Perm Budget Amt			1	Perm Vac			93,446.00	Temp Budget Amt	2	Temp Vac	3
DIR ACT SRV	51014376	GRP 15	FT	T	06/05/2021	ACCOUNTING	110		78,622.00	01	100.000		
	0.00	Perm Budget Amt			0	Perm Vac			78,622.00	Temp Budget Amt	1	Temp Vac	1
PAPALEGAL	51016326	GRP 05	FT	T	06/05/2021	ACCOUNTING	110		35,832.00	01	100.000		
	0.00	Perm Budget Amt			0	Perm Vac			35,832.00	Temp Budget Amt	1	Temp Vac	1
SPV DP CN CL	51014877	GRP 10	FT	P	06/05/2021	ACCOUNTING	110		49,941.00	01	100.000		
	49,941.00	Perm Budget Amt			1	Perm Vac			49,941.00	Temp Budget Amt	0	Temp Vac	1
SR AP SYS SP	51014026	GRP 15	FT	T	06/05/2021	ACCOUNTING	110		78,622.00	01	100.000		
	0.00	Perm Budget Amt			0	Perm Vac			78,622.00	Temp Budget Amt	1	Temp Vac	1
SR AUDITOR	51009170	GRP 13	FT	P	03/20/2020	AUDIT & CONTROL	110		63,898.00	01	100.000		
	63,898.00	Perm Budget Amt			1	Perm Vac			63,898.00	Temp Budget Amt	0	Temp Vac	1
STAFF AUD	51012879	GRP 11	FT	P	11/23/2019	AUDIT & CONTROL	110		54,897.00	01	100.000		
	54,897.00	Perm Budget Amt			1	Perm Vac			54,897.00	Temp Budget Amt	0	Temp Vac	1

Totals for Comptroller

249,494.00	Perm Budget Amt	5	Perm Vac	286,522.00	Temp Budget Amt	5	Temp Vac	10
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Report: ZHR_VACANT_POS_RPT
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Erie County
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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CHP DOC CLK	51016759	GRP 09	FT	P	07/08/2021	RECORDING	110		46,723.00	1	01	100.000
46,723.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
DOC CLK	51016760	GRP 05	FT	T	07/08/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		35,832.00	1	01	100.000
0.00 Perm Budget Amt 0 Perm Vac 35,832.00 Temp Budget Amt 1 Temp Vac												
MESSENGER	51016039	GRP 03	FT	P	04/10/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		31,237.00	1	03	100.000
31,237.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
MOT VEH REP	00006596	GRP 05	FT	T	06/04/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
	51001435	GRP 05	FT	T	07/17/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
	51001438	GRP 05	FT	T	06/19/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
	51010984	GRP 05	FT	P	08/17/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
	51016762	GRP 05	FT	T	07/08/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
	51016763	GRP 05	FT	P	07/08/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00	01	100.000	
71,664.00 Perm Budget Amt 2 Perm Vac 143,328.00 Temp Budget Amt 4 Temp Vac												
SR DOC CLK	51016761	GRP 06	FT	T	08/15/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		38,276.00	01	100.000	
0.00 Perm Budget Amt 0 Perm Vac 38,276.00 Temp Budget Amt 1 Temp Vac												
SR MV REP	51002285	GRP 07	FT	T	05/08/2021	AUTO BUREAU BRANCH OFFICES	110		40,872.00	01	100.000	
0.00 Perm Budget Amt 0 Perm Vac 40,872.00 Temp Budget Amt 1 Temp Vac												
Totals for County Clerk												
149,624.00 Perm Budget Amt 4 Perm Vac 258,308.00 Temp Budget Amt 7 Temp Vac 11												

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ASST DA IV	51003277	GRP 15	FT	P	09/28/2021	SUPERIOR COURTS	110		76,386.00	04		100.000
	51007255	GRP 15	FT	P	10/14/2021	LOWER COURTS	110		76,386.00	04		100.000
	152,772.00				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
ASST DA V	51007252	GRP 16	FT	P	10/15/2021	SUPERIOR COURTS	110		84,246.00	04		100.000
	84,246.00				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
ASST DIS A V	51001961	GRP 16	FT	P	11/16/2020	SUPERIOR COURTS	110		84,246.00	07		100.000
	84,246.00				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
CON CR INV-X	00001858	GRP 10	FT	P	09/05/2020	SUPERIOR COURTS	110		49,941.00	02		100.000
	49,941.00				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
DATA ENT OPR	51013120	GRP 04	FT	T	03/28/2021	ADMINISTRATION	110		34,035.00	01		100.000
	0.00				0	Perm Vac		34,035.00	Temp Budget Amt	1	Temp Vac	
LEGAL SEC	51007709	GRP 06	FT	T	08/03/2021	LOWER COURTS	110		38,276.00	01		100.000
	0.00				0	Perm Vac		38,276.00	Temp Budget Amt	1	Temp Vac	
PARALEGAL	51008252	GRP 05	FT	P	06/05/2021	SUPERIOR COURTS	110		35,832.00	01		100.000
	51016771	GRP 05	FT	P	07/08/2021	SUPERIOR COURTS	110		35,832.00	01		100.000
	71,664.00				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SPV PARALEG	51016768	GRP 09	FT	P	07/08/2021	SUPERIOR COURTS	110		46,723.00	01		100.000
	51016769	GRP 09	FT	P	07/08/2021	SUPERIOR COURTS	110		46,723.00	01		100.000
	93,446.00				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR CASMGR DV	51016773	GRP 10	FT	P	07/08/2021	SPECIAL PROGRAMS	110		49,941.00	01		100.000

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	49,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CL TYP	00008481	GRP 04	FT	P	08/19/2021	LOWER COURTS	110		34,035.00		01	100.000
	51016234	GRP 04	FT	P	08/18/2021	LOWER COURTS	110		34,035.00		01	100.000

68,070.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

654,326.00 Perm Budget Amt 12 Perm Vac 72,311.00 Temp Budget Amt 2 Temp Vac 14

Totals for District Attorney

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ACCT CLK SH	51009141	GRP 04	FT	P	05/05/2021	ADMINISTRATION AND PROFESSIONAL SERVICES	110		35,930.00	01	100.000	
ADM ASST SH	00000125	GRP 09	FT	T	08/29/2020	ADMINISTRATION AND PROFESSIONAL SERVICES	110		49,038.00	01	100.000	
AVIATION MEC	51016476	GRP 16	FT	P	01/01/2020	POLICE SUPPORT SERVICES	110		90,368.00	02	100.000	
DEP SH CRIM	00002510	GRP 08	FT	T	10/12/2021	POLICE/PATROL SERVICES	110		61,520.00	01	100.000	
PAY CLK SHER	51012689	GRP 05	FT	P	04/27/2020	ADMINISTRATION AND PROFESSIONAL SERVICES	110		37,794.00	01	100.000	
RECEPTIONIST	51001178	GRP 03	FT	T	08/16/2021	COMMUNITY PROGRAMS	110		34,603.00	02	100.000	

Totals for Office of the Sheriff

200,022.00	Perm Budget Amt	4	Perm Vac	206,681.00	Temp Budget Amt	4	Temp Vac	8
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HD NRS HC	51010781	GRP 10	FT	T	07/03/2021	HOLDING CENTER MEDICAL SERVICES	110		68,600.00	7	Temp Vac	02 100.000
	0.00	Perm Budget Amt			0	Perm Vac			68,600.00	1	Temp Vac	1 100.000
KIT HLP HC	00005417	GRP 03	FT	P	08/28/2021	FOOD SERVICES HC	110		34,603.00	0	Temp Vac	03 100.000
	34,603.00	Perm Budget Amt			1	Perm Vac			34,603.00	1	Temp Vac	1 100.000
LABORER SHER	51009878	GRP 04	FT	T	07/04/2021	PROGRAMS HC	110		35,930.00	0	Temp Vac	03 100.000
	0.00	Perm Budget Amt			0	Perm Vac			35,930.00	1	Temp Vac	1 100.000
REC CLK HC	00007786	GRP 06	FT	P	06/02/2021	SECURITY HC	110		40,325.00	0	Temp Vac	01 100.000
	00007792	GRP 06	FT	P	07/20/2021	SECURITY HC	110		40,325.00	0	Temp Vac	01 100.000
	00007794	GRP 06	FT	P	01/03/2021	SECURITY HC	110		40,325.00	0	Temp Vac	01 100.000
	120,975.00	Perm Budget Amt			3	Perm Vac			120,975.00	3	Temp Vac	3 100.000
RECEPT CF	51011253	GRP 05	FT	P	12/26/2020	JAIL MANAGEMENT ADMINISTRATION	110		32,743.00	0	Temp Vac	02 100.000
	32,743.00	Perm Budget Amt			1	Perm Vac			32,743.00	1	Temp Vac	1 100.000
REG NURS HC	51007847	GRP 08	FT	P	07/19/2021	HOLDING CENTER MEDICAL SERVICES	110		59,282.00	0	Temp Vac	02 100.000
	51010475	GRP 08	FT	T	08/23/2021	HOLDING CENTER MEDICAL SERVICES	110		59,282.00	0	Temp Vac	02 100.000
	51016082	GRP 08	FT	P	07/06/2021	HOLDING CENTER MEDICAL SERVICES	110		59,282.00	0	Temp Vac	02 100.000
	51016084	GRP 08	FT	T	10/10/2020	HOLDING CENTER MEDICAL SERVICES	110		59,282.00	0	Temp Vac	02 100.000
	118,564.00	Perm Budget Amt			2	Perm Vac			118,564.00	2	Temp Vac	4 100.000
SGT OFFICER	51011033	GRP 11	FT	T	07/03/2021	SECURITY HC	110		61,803.00	0	Temp Vac	01 100.000
	51016783	GRP 11	FT	P	07/08/2021	SECURITY HC	110		61,803.00	0	Temp Vac	01 100.000
	61,803.00	Perm Budget Amt			1	Perm Vac			61,803.00	1	Temp Vac	2 100.000
MDOASRPT (CF)	51012034	GRP 06	RPT	P	03/02/2021	HOLDING CENTER MEDICAL SERVICES	110		17,115.00	0	Temp Vac	01 100.000

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	17,115.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
SR ME SS RPT	51010836	GRP 04	RPT	P	06/04/2021	HOLDING CENTER MEDICAL SERVICES	110		35,032.00	01	100.000		
	35,032.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			
	1,738,118.00	Perm Budget Amt			35	Perm Vac	760,628.00	Temp Budget Amt	14	Temp Vac			
Totals for Jail Management											49		

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ACC CLK	00000017	GRP 04	FT	P	02/13/2021	FINANCIAL RECORDS & SERVICES	110		34,035.00	01		47.370
	00000018	GRP 04	FT	T	07/03/2021	FINANCIAL RECORDS & SERVICES	110		34,035.00	01		49.200
	00000021	GRP 04	FT	T	01/17/2021	SUPPORT COLLECTION UNIT	110		34,035.00	01		39.200
	51007062	GRP 04	FT	T	08/28/2021	FINANCIAL RECORDS & SERVICES	110		34,035.00	01		49.200
	34,035.00	Perm Budget Amt			1	Perm Vac		3	Temp Budget Amt		4	
ACC CLK TYP	00000067	GRP 04	FT	P	08/13/2021	FINANCIAL RECORDS & SERVICES	110		34,035.00	01		47.370
	34,035.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
ACCOUNTANT	51010826	GRP 09	FT	P	03/27/2021	FINANCIAL RECORDS & SERVICES	110		46,723.00	01		47.370
	46,723.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
ADM CRD SVC	51012201	GRP 12	FT	T	08/14/2021	SERVICES DIVISION ADMINISTRATION	110		58,635.00	01		49.200
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt		1	
ADM DIR P&CS	51016203	GRP 13	FT	P	09/25/2019	SERVICES DIVISION ADMINISTRATION	110		63,898.00	01		49.200
	63,898.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
AS SP INV SS	51016807	GRP 07	FT	P	07/08/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00	01		37.870
	51016808	GRP 07	FT	P	07/08/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00	01		37.870
	81,744.00	Perm Budget Amt			2	Perm Vac		0	Temp Budget Amt		2	
AST CO HO SE	51016748	GRP 10	FT	P	08/26/2021	EC WORKS CENTER	110		49,941.00	01		38.650
	49,941.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
CASEWORKER	00000918	GRP 09	FT	T	04/10/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	00000927	GRP 09	FT	P	05/22/2021	ADULT & FAMILY SERVICES	110		46,723.00	01		49.200
	00000941	GRP 09	FT	P	07/20/2021	ADULT & FAMILY SERVICES	110		46,723.00	01		49.200
	00000970	GRP 09	FT	T	05/22/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	00001282	GRP 09	FT	P	05/28/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	00001302	GRP 09	FT	P	08/31/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	00001310	GRP 09	FT	P	05/07/2021	ADULT & FAMILY SERVICES	110		46,723.00	01		49.200
	00001317	GRP 09	FT	P	03/02/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	00001322	GRP 09	FT	P	04/10/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	51008012	GRP 09	FT	P	02/05/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	51009578	GRP 09	FT	P	06/01/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	51009579	GRP 09	FT	P	04/30/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	51009719	GRP 09	FT	P	08/31/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	51009743	GRP 09	FT	P	08/26/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200

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	51011953	GRP 09	FT	P	08/30/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51012052	GRP 09	FT	P	05/04/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51012060	GRP 09	FT	T	07/17/2021	ADULT & FAMILY SERVICES	110		46,723.00	1	01	49.200
	51012063	GRP 09	FT	P	02/08/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51012067	GRP 09	FT	P	07/30/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51012069	GRP 09	FT	P	08/18/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51012073	GRP 09	FT	P	05/10/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	1	01	49.200
	51012632	GRP 09	FT	P	06/28/2021	ADULT & FAMILY SERVICES	110		46,723.00	1	01	49.200
	51013365	GRP 09	FT	T	05/22/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51013367	GRP 09	FT	P	04/16/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	51016666	GRP 09	FT	P	03/24/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	1	01	49.200
	981,183.00	Perm Budget Amt			21	Perm Vac			186,892.00	4		Temp Vac
	51012652	GRP 11	FT	T	07/31/2021	CHILD PROTECTIVE SERVICES	110		54,897.00	1	01	49.200
	0.00	Perm Budget Amt			0	Perm Vac			54,897.00	1	01	Temp Vac
	51012359	GRP 07	FT	T	08/14/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	0.00	Perm Budget Amt			0	Perm Vac			40,872.00	1	01	Temp Vac
	00001335	GRP 07	FT	T	08/02/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	00001377	GRP 07	FT	T	06/19/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	00001378	GRP 07	FT	T	08/14/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	51009606	GRP 07	FT	T	08/01/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	51012141	GRP 07	FT	T	08/14/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	51016871	GRP 07	FT	T	08/01/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	51016872	GRP 07	FT	T	08/01/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	1	01	39.200
	0.00	Perm Budget Amt			0	Perm Vac			286,104.00	7		Temp Vac
	00001470	GRP 01	FT	T	08/14/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,127.00	1	01	0.000
	00001487	GRP 01	FT	T	07/17/2021	EMP - EMPLOYMENT & FIN PLANNING TEAMS	110		31,127.00	1	01	38.650
	51009641	GRP 01	FT	T	07/17/2021	TWM-TRANSITION TO WORK TEAMS	110		31,127.00	1	01	38.650
	51009644	GRP 01	FT	T	12/19/2020	CHILD PROTECTIVE SERVICES	110		31,127.00	1	01	49.200
	51009652	GRP 01	FT	T	08/15/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		31,127.00	1	01	0.000

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	0.00	Perm Budget Amt			0	Perm Vac			155,635.00	5		Temp Vac
CLERK TYPIST	00001584	GRP 01	FT	T	08/29/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		31,127.00	01		39.200
	51004218	GRP 01	FT	T	05/08/2021	EC WORKS CENTER	110		31,127.00	01		38.650
	51004220	GRP 01	FT	T	05/22/2021	SNAP ELIGIBILITY TEAMS	110		31,127.00	01		50.000
	51009665	GRP 01	FT	T	02/13/2021	FINANCIAL RECORDS & SERVICES	110		31,127.00	01		47.370
	51009671	GRP 01	FT	T	05/22/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,127.00	01		0.000
	51009692	GRP 01	FT	T	05/09/2021	FINANCIAL RECORDS & SERVICES	110		31,127.00	01		47.370
	51016865	GRP 01	FT	T	08/01/2021	INVESTIGATIONS AND COLLECTIONS	110		31,127.00	01		37.870
	51016866	GRP 01	FT	P	07/08/2021	INVESTIGATIONS AND COLLECTIONS	110		31,127.00	01		37.870
	31,127.00	Perm Budget Amt			1	Perm Vac			217,889.00	7		Temp Vac
CLK SS 55A	00001517	GRP 01	FT	T	03/13/2021	EMPLOYMENT ASSESSMENT	110		31,127.00	02		32.290
	00001532	GRP 01	FT	T	07/03/2021	FINANCIAL RECORDS & SERVICES	110		31,127.00	02		47.370
	0.00	Perm Budget Amt			0	Perm Vac			62,254.00	2		Temp Vac
COMP PROG	51016858	GRP 08	FT	P	07/08/2021	TECHNICAL SUPPORT	110		43,676.00	01		47.370
	43,676.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
COUN SS	51002111	GRP 14	FT	T	06/06/2021	ADMINISTRATION	110		71,099.00	01		47.370
	0.00	Perm Budget Amt			0	Perm Vac			71,099.00	1		Temp Vac
CSWK SPAN SP	00001328	GRP 09	FT	P	05/06/2020	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	51002113	GRP 09	FT	P	08/09/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	51004745	GRP 09	FT	P	07/27/2021	HOMEFINDING/RECRUITMENT	110		46,723.00	01		49.200
	51006969	GRP 09	FT	P	07/22/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	51009738	GRP 09	FT	P	08/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	51011555	GRP 09	FT	P	08/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01		49.200
	51013368	GRP 09	FT	P	06/19/2020	CHILD PROTECTIVE SERVICES	110		46,723.00	01		49.200
	327,061.00	Perm Budget Amt			7	Perm Vac			0.00	0		Temp Vac
DIR CHD WLU	51016226	GRP 15	FT	P	08/14/2021	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		76,386.00	07		38.650

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE	
DOM VIO LI S	51016883	GRP 10	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS	110		49,941.00	0	Temp Vac	01 38.650	
	49,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0.00	Temp Budget Amt	0	Temp Vac	1
EMP COUNS	51002622	GRP 09	FT	T	06/07/2021	EMPLOYMENT ASSESSMENT	110		46,723.00	0	Temp Vac	01 32.290	
	51016884	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT	110		46,723.00	0	Temp Vac	01 32.290	
	51016885	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT	110		46,723.00	0	Temp Vac	01 32.290	
	51016886	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT	110		46,723.00	0	Temp Vac	01 32.290	
	140,169.00	Perm Budget Amt			3	Perm Vac	46,723.00	Temp Budget Amt	46,723.00	Temp Budget Amt	1	Temp Vac	4
EN CR 2	00003340	GRP 05	FT	T	08/01/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		35,832.00	0	Temp Vac	02 0.000	
	0.00	Perm Budget Amt			0	Perm Vac	35,832.00	Temp Budget Amt	35,832.00	Temp Budget Amt	1	Temp Vac	1
HD SWE	51016875	GRP 10	FT	T	08/01/2021	CHILD DAY CARE	110		49,941.00	0	Temp Vac	01 49.200	
	51016876	GRP 10	FT	T	08/15/2021	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,941.00	0	Temp Vac	01 38.650	
	51016877	GRP 10	FT	P	07/08/2021	TEMPORARY ASSISTANCE SERVICE TEAMS	110		49,941.00	0	Temp Vac	01 38.650	
	51016879	GRP 10	FT	P	07/08/2021	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110		49,941.00	0	Temp Vac	01 38.650	
	99,882.00	Perm Budget Amt			2	Perm Vac	99,882.00	Temp Budget Amt	99,882.00	Temp Budget Amt	2	Temp Vac	4
HOME MAKER	00004317	GRP 03	FT	P	07/27/2021	SERVICES DIV SUPPORT SERVICES	110		31,237.00	0	Temp Vac	02 49.200	
	31,237.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0.00	Temp Budget Amt	0	Temp Vac	1
PARALEGAL	51009119	GRP 05	FT	T	07/04/2021	CHILDREN'S SERVICES	110		35,832.00	0	Temp Vac	01 49.200	
	0.00	Perm Budget Amt			0	Perm Vac	35,832.00	Temp Budget Amt	35,832.00	Temp Budget Amt	1	Temp Vac	1
PR SRC TYP	51016880	GRP 07	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00	0	Temp Vac	01 38.650	
	40,872.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0.00	Temp Budget Amt	0	Temp Vac	1
PRIN CLERK	00007377	GRP 06	FT	T	05/22/2021	FINANCIAL RECORDS & SERVICES	110		38,276.00	0	Temp Vac	01 49.200	
	00007395	GRP 06	FT	P	08/27/2021	FINANCIAL RECORDS & SERVICES	110		38,276.00	0	Temp Vac	01 47.370	
	51008136	GRP 06	FT	P	08/25/2021	FINANCIAL RECORDS & SERVICES	110		38,276.00	0	Temp Vac	01 49.200	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROG ANALYST	51016860	GRP 12	FT	P	07/08/2021	TECHNICAL SUPPORT	110		58,635.00	01		47.370
	58,635.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
RECEPTIONIST	51016857	GRP 03	FT	P	08/15/2021	ADMIN. SUPPORT SERVICES ADMIN.	110		32,743.00	02		47.370
	32,743.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SOC WEL EX	00009770	GRP 06	FT	T	11/22/2020	LONG TERM CARE ELIGIBILITY	110		38,276.00	01		0.000
	00009796	GRP 06	FT	T	08/01/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	00009797	GRP 06	FT	T	07/03/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	00009832	GRP 06	FT	T	08/14/2021	INVESTIGATIONS AND COLLECTIONS	110		38,276.00	01		37.870
	00009858	GRP 06	FT	T	06/19/2021	TEMP ASSIST SPECIALIZED TEAMS	110		38,276.00	01		38.650
	00009895	GRP 06	FT	T	07/31/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	00009912	GRP 06	FT	T	05/22/2021	LONG TERM CARE ELIGIBILITY	110		38,276.00	01		0.000
	00009914	GRP 06	FT	P	08/11/2021	BFP - EMPLOYMENT & FIN PLANNING TEAMS	110		38,276.00	01		38.650
	00009932	GRP 06	FT	T	07/03/2021	LONG TERM CARE ELIGIBILITY	110		38,276.00	01		0.000
	00009938	GRP 06	FT	T	07/03/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51002529	GRP 06	FT	P	08/20/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51003417	GRP 06	FT	P	08/04/2021	TTM-TRANSITION TO WORK TEAMS	110		38,276.00	01		38.650
	51006776	GRP 06	FT	P	09/01/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51007052	GRP 06	FT	T	06/05/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51008042	GRP 06	FT	T	08/01/2021	BFP - EMPLOYMENT & FIN PLANNING TEAMS	110		38,276.00	01		38.650
	51009783	GRP 06	FT	T	06/19/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,276.00	01		0.000
	51009784	GRP 06	FT	T	06/19/2021	BFP - EMPLOYMENT & FIN PLANNING TEAMS	110		38,276.00	01		38.650
	51009791	GRP 06	FT	P	07/30/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51009819	GRP 06	FT	T	04/26/2020	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		38,276.00	01		49.200
	51009826	GRP 06	FT	P	08/09/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51009830	GRP 06	FT	P	08/02/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		0.000
	51009831	GRP 06	FT	T	08/01/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51009836	GRP 06	FT	T	07/17/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51016694	GRP 06	FT	P	08/20/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		38,276.00	01		0.000
	51016888	GRP 06	FT	T	08/15/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51016889	GRP 06	FT	P	07/08/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000
	51016890	GRP 06	FT	P	07/08/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	01		50.000

SR	CL	TY	DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SOC	WEL	EX	S	51002670	GRP 06	FT	P	08/23/2021	SNAP ELIGIBILITY TEAMS	110		38,276.00	17	Temp Vac	27
				51002671	GRP 06	FT	T	08/29/2020	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110		38,276.00	01	38.650	
				51016654	GRP 06	FT	P	05/07/2021	TW-TRANSITION TO WORK TEAMS	110		38,276.00	01	38.650	
				382,760.00				10	Perm Vac	650,692.00		Temp Budget Amt			
				76,552.00				2	Perm Vac	38,276.00		Temp Budget Amt			
SPEC	INVEST			00009991	GRP 08	FT	P	07/31/2021	INVESTIGATIONS AND COLLECTIONS	110		43,676.00	01	37.870	
				00009999	GRP 08	FT	P	07/31/2021	INVESTIGATIONS AND COLLECTIONS	110		43,676.00	01	37.870	
				87,352.00				2	Perm Vac	0.00		Temp Budget Amt			
SR	ACCT	CLK		51012354	GRP 06	FT	T	08/01/2021	FINANCIAL RECORDS & SERVICES	110		38,276.00	01	49.200	
				0.00				0	Perm Vac	38,276.00		Temp Budget Amt			
SR	CAS	WRKER		00008220	GRP 10	FT	T	03/28/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110		49,941.00	01	0.000	
				00008225	GRP 10	FT	T	07/03/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		49,941.00	01	49.200	
				00008292	GRP 10	FT	T	07/17/2021	CHILD PROTECTIVE SERVICES	110		49,941.00	01	49.200	
				0.00				0	Perm Vac	149,823.00		Temp Budget Amt			
SR	CH	SUP	IN	00008336	GRP 08	FT	T	08/06/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		43,676.00	01	39.200	
				00008339	GRP 08	FT	T	07/28/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		43,676.00	01	39.200	
				51016873	GRP 08	FT	T	08/15/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		43,676.00	01	39.200	
				0.00				0	Perm Vac	131,028.00		Temp Budget Amt			
SR	CL	TY		00008592	GRP 04	FT	T	03/13/2021	FINANCIAL RECORDS & SERVICES	110		34,035.00	01	49.200	
				00008600	GRP 04	FT	P	07/17/2021	COST RECOVERIES ADMIN.	110		34,035.00	01	37.870	
				00008601	GRP 04	FT	P	09/22/2021	RESOURCE SERVICES	110		34,035.00	01	37.870	
				00008606	GRP 04	FT	T	04/24/2021	EMPLOYMENT ASSESSMENT	110		34,035.00	01	32.290	
				00008614	GRP 04	FT	P	08/14/2021	EPP - EMPLOYMENT & FIN PLANNING TEAMS	110		34,035.00	01	29.890	
				00008677	GRP 04	FT	T	07/31/2021	EMPLOYMENT ASSESSMENT	110		34,035.00	01	32.290	
				00008680	GRP 04	FT	T	08/15/2021	LEGAL SERVICES - IVD	110		34,035.00	01	39.200	
				51008312	GRP 04	FT	T	08/15/2021	CHILD PROTECTIVE SERVICES	110		34,035.00	01	49.200	
				51009107	GRP 04	FT	P	08/14/2021	INVESTIGATIONS AND COLLECTIONS	110		34,035.00	01	37.870	
				51009635	GRP 04	FT	T	07/18/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,035.00	01	0.000	
				51016867	GRP 04	FT	P	07/08/2021	ADMINISTRATION	110		34,035.00	01	47.370	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	170,175.00	Perm Budget Amt			5	Perm Vac	204,210.00	Temp Budget Amt		6	Temp Vac	11
SR CLERK	00008405	GRP 03	FT	T	11/08/2020	FINANCIAL RECORDS & SERVICES	110		32,743.00			01 47.370
	00008411	GRP 03	FT	T	08/14/2021	EMP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,743.00			01 38.650
	51012807	GRP 03	FT	P	01/02/2021	FINANCIAL RECORDS & SERVICES	110		32,743.00			01 47.370
	51016862	GRP 03	FT	P	07/08/2021	FINANCIAL RECORDS & SERVICES	110		32,743.00			01 47.370
	51016887	GRP 03	FT	P	07/08/2021	SNAP ELIGIBILITY TEAMS	110		32,743.00			01 50.000
	98,229.00	Perm Budget Amt			3	Perm Vac	65,486.00	Temp Budget Amt		2	Temp Vac	5
SR CON AID S	51016681	GRP 07	FT	T	08/15/2021	FISCAL MANAGEMENT	110		40,872.00			01 48.000
	0.00	Perm Budget Amt			0	Perm Vac	40,872.00	Temp Budget Amt		1	Temp Vac	1
SR EMP COUNS	00008768	GRP 10	FT	T	07/31/2021	EMPLOYMENT ASSESSMENT	110		49,941.00			01 32.290
	0.00	Perm Budget Amt			0	Perm Vac	49,941.00	Temp Budget Amt		1	Temp Vac	1
SR PARALEGAL	51016668	GRP 07	FT	T	08/01/2021	ADMINISTRATION	110		40,872.00			01 47.370
	51016869	GRP 07	FT	T	08/01/2021	ADMINISTRATION	110		40,872.00			01 47.370
	51016870	GRP 07	FT	P	07/08/2021	ADMINISTRATION	110		40,872.00			01 47.370
	40,872.00	Perm Budget Amt			1	Perm Vac	81,744.00	Temp Budget Amt		2	Temp Vac	3
SR SME	00009310	GRP 07	FT	T	08/14/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00			01 0.000
	00009313	GRP 07	FT	P	07/31/2021	SNAP ELIGIBILITY TEAMS	110		40,872.00			01 50.000
	00009384	GRP 07	FT	T	06/20/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00			01 0.000
	00009386	GRP 07	FT	P	07/31/2021	LONG TERM CARE ELIGIBILITY	110		40,872.00			01 0.000
	00009454	GRP 07	FT	T	11/22/2020	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00			01 0.000
	00009492	GRP 07	FT	P	08/23/2021	TTW-TRANSITION TO WORK TEAMS	110		40,872.00			01 38.650
	51005465	GRP 07	FT	P	07/31/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00			01 0.000
	51005469	GRP 07	FT	T	01/17/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00			01 38.650
	51016881	GRP 07	FT	T	08/01/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00			01 38.650
	163,488.00	Perm Budget Amt			4	Perm Vac	204,360.00	Temp Budget Amt		5	Temp Vac	9
SS CLIN SP	00009700	GRP 11	FT	P	01/17/2020	SERVICES DIVISION ADMINISTRATION	110		54,897.00			01 49.200

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 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 120 Department of Social Services

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	54,897.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SS TBC LIAIS	51016859	GRP 08	FT	P	07/08/2021	TECHNICAL SUPPORT	110		43,676.00		01	47.370
	43,676.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

SS TM WKR	00009716	GRP 05	FT	T	06/20/2021	CHILD PROTECTIVE SERVICES	110		35,832.00		01	49.200
	00009744	GRP 05	FT	P	08/05/2021	ADOPTION	110		35,832.00		01	49.200
	00009745	GRP 05	FT	T	08/15/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		35,832.00		01	49.200
	00009748	GRP 05	FT	P	09/30/2021	ADULT & FAMILY SERVICES	110		35,832.00		01	49.200
	51008084	GRP 05	FT	P	08/14/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		35,832.00		01	49.200
	51009748	GRP 05	FT	T	04/24/2021	CHILD PROTECTIVE SERVICES	110		35,832.00		01	49.200
	51016882	GRP 05	FT	T	08/15/2021	TEMP ASSIST SPECIALIZED TEAMS	110		35,832.00		01	38.650
	107,496.00	Perm Budget Amt			3	Perm Vac	143,328.00	Temp Budget Amt	4	Temp Vac	7	

STP DEV DIR	00010032	GRP 13	FT	P	11/05/2021	HR DEVELOPMENT & QUALITY ASSURANCE	110		63,898.00		01	38.310
	63,898.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
WK REL SUP	00010485	GRP 04	FT	T	08/15/2021	EMPLOYMENT ASSESSMENT	110		32,200.00		02	78.650
	0.00	Perm Budget Amt			0	Perm Vac	32,200.00	Temp Budget Amt	1	Temp Vac	1	

Totals for Department of Social Services

3,589,235.00	Perm Budget Amt	83	Perm Vac	3,323,163.00	Temp Budget Amt	85	Temp Vac	168
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 122 Dept of Public Works

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CON PRJ MG B	51016784	GRP 14	FT	P	07/08/2021	OPERATIONS	110		71,099.00		01	100.000
71,099.00 Perm Budget Amt										1		

HEAD LABORER	51016793	GRP 04	FT	P	07/08/2021	CUSTODIAL SERVICES	110		32,200.00		02	100.000
	51016794	GRP 04	FT	P	07/08/2021	CUSTODIAL SERVICES	110		32,200.00		02	100.000
	51016795	GRP 04	FT	P	07/08/2021	CUSTODIAL SERVICES	110		32,200.00		02	100.000
96,600.00 Perm Budget Amt										3		

LABORER	00005575	GRP 03	FT	T	05/22/2021	UNIFIED COURT SYSTEM	110		31,237.00		03	11.000
	51016605	GRP 03	FT	T	08/14/2021	CUSTODIAL SERVICES	110		31,237.00		03	100.000
	51016796	GRP 03	FT	P	07/08/2021	CUSTODIAL SERVICES	110		31,237.00		03	100.000
	51016797	GRP 03	FT	P	07/08/2021	CUSTODIAL SERVICES	110		31,237.00		03	100.000
	51016798	GRP 03	FT	P	07/08/2021	CUSTODIAL SERVICES	110		31,237.00		03	100.000
93,711.00 Perm Budget Amt										5		

Totals for Dept of Public Works

261,410.00	Perm Budget Amt	7	Perm Vac	62,474.00	Temp Budget Amt	2	Temp Vac	9
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Report: ZHR_VACANT_POS_RPT
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 Department: 124 Dept of Mental Health

Erie County
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 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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FOR MH S I A	51016625	GRP 11	FT	P	01/02/2021	ADULT MENTAL HEALTH SERVICES	110		54,897.00	1	01	50.000
Totals for Dept of Mental Health												
SR CL TYP	51011356	GRP 04	FT	P	08/28/2021	ADMINISTRATION & MANAGEMENT	110		34,035.00	1	01	0.000
Totals for Dept of Mental Health												
	138,873.00				3	Perm Vac			0.00	0		Temp Vac

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Report : ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 125 Youth Services Division

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
DEPT SEC GD	00002964	GRP 05	FT	T	08/28/2021		BUILDING SERVICES	110		34,089.00	01	51.000	
	0.00	Perm Budget Amt			0	Perm Vac				34,089.00	1	Temp Vac	

JUVE JUS CON	51016393	GRP 10	FT	P	06/24/2021		JUVENILE DELINQUENCY SERVICES TEAM	110		49,941.00	01	51.000	
	49,941.00	Perm Budget Amt			1	Perm Vac				49,941.00	0	Temp Vac	

YTH DET WK	00010495	GRP 06	FT	P	04/30/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	00010503	GRP 06	FT	T	04/24/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	00010512	GRP 06	FT	T	03/13/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	00010518	GRP 06	FT	P	05/13/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	51010476	GRP 06	FT	P	06/16/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	51010481	GRP 06	FT	P	07/01/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	51010482	GRP 06	FT	P	08/06/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	51013102	GRP 06	FT	T	08/28/2021		SECURE CHLD CARE	110		36,710.00	01	42.000	
	51016803	GRP 06	FT	P	07/08/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	51016804	GRP 06	FT	P	07/08/2021		SECURE CHLD CARE	110		36,710.00	01	51.000	
	256,970.00	Perm Budget Amt			7	Perm Vac				110,130.00	3	Temp Vac	

YTH SE PL CR	51016806	GRP 08	FT	P	07/08/2021		YOUTH DEV. DELINQUENCY PREVENTION	110		43,676.00	01	38.000	
	43,676.00	Perm Budget Amt			1	Perm Vac				0.00	0	Temp Vac	

Totals for Youth Services Division

	350,587.00	Perm Budget Amt			9	Perm Vac				144,219.00	4	Temp Vac	
													13

Report: ZHR_VACANT_POS_RPT
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PERS CLK	51016467	GRP 06	FT	P	03/13/2021	PROBATION ADMINISTRATION & OPERATIONS	110		38,276.00	01		88.000
38,276.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PROB OFFICER	51002154	GRP 11	FT	P	08/10/2021	PROBATION SERVICES - ADULT	110		54,897.00	01		88.000
	51003843	GRP 11	FT	P	07/09/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01		0.000
	51010802	GRP 11	FT	T	06/19/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01		88.000
	51016698	GRP 11	FT	P	07/08/2021	PROBATION SERVICES - ADULT	110		54,897.00	01		88.000
	51016699	GRP 11	FT	T	07/09/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01		88.000
164,691.00 Perm Budget Amt 3 Perm Vac 109,794.00 Temp Budget Amt 2 Temp Vac												
SR CL TYP	51006384	GRP 04	FT	P	05/18/2021	PROBATION SERVICES - ADULT	110		34,035.00	01		0.000
34,035.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
Totals for Probation												
237,002.00 Perm Budget Amt 5 Perm Vac 109,794.00 Temp Budget Amt 2 Temp Vac 7												

Report: ZHR_VACANT_POS_RPT
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ACC CLK	51016676	GRP 04	FT	P	02/24/2021	CHILDREN WITH SPECIAL NEEDS ADMTN.	110		34,035.00	01	47.000	
	34,035.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
ACC CLK TYP	51016176	GRP 04	FT	T	08/28/2021	CHILDREN WITH SPECIAL NEEDS ADMTN.	110		34,035.00	01	47.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt		1	
ADMIN ASST	51016830	GRP 09	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		46,723.00	01	64.000	
	46,723.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
ASSOC EPIDE	51016827	GRP 13	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		63,898.00	01	64.000	
	63,898.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
AST EPID	51016828	GRP 11	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		54,897.00	01	64.000	
	54,897.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
DENT HYG	51009235	GRP 05	FT	T	08/28/2021	DENTAL HEALTH EDUCATION	110		35,832.00	01	64.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt		1	
DIR HEA EQUI	51016729	GRP 15	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		78,622.00	01	64.000	
	78,622.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
EXEC ASST	00003405	GRP 15	FT	P	02/01/2020	PUBLIC/GOVERNMENT OUTREACH	110		76,386.00	04	64.000	
	76,386.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
JR ADM ASST	51016831	GRP 07	FT	P	07/08/2021	EMS ADMINISTRATION	110		40,872.00	01	100.000	
	40,872.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1	
JRPHMPRE CO	51016734	GRP 07	FT	P	07/08/2021	EMERGENCY PREPAREDNESS & RESPONSE	110		40,872.00	01	64.000	

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	40,872.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
LAB TECH PH	00005504	GRP 09	FT	T	01/30/2021	PUBLIC HEALTH MICRO LAB	110		46,723.00		01	64.000
	00005506	GRP 09	FT	T	01/30/2021	PUBLIC HEALTH MICRO LAB	110		46,723.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac	93,446.00	Temp Budget Amt		2	Temp Vac	
PH ED-HE EQ	51016732	GRP 08	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		43,676.00		01	64.000
	51016733	GRP 08	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		43,676.00		01	64.000
	87,352.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PHEMPREP COR	51016735	GRP 09	FT	P	07/08/2021	EMERGENCY PREPAREDNESS & RESPONSE	110		46,723.00		01	64.000
	46,723.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PROD CO-HEEQ	51016730	GRP 11	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		54,897.00		01	64.000
	51016731	GRP 11	FT	P	07/08/2021	OFFICE OF HEALTH EQUITY	110		54,897.00		01	0.000
	109,794.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
RECEPTIONIST	51012602	GRP 03	FT	T	07/06/2021	STD OUTREACH	110		32,743.00		02	64.000
	0.00	Perm Budget Amt			0	Perm Vac	32,743.00	Temp Budget Amt		1	Temp Vac	
SP AST DC EM	51016832	GRP 12	FT	P	07/08/2021	EMS ADMINISTRATION	110		58,635.00		07	100.000
	58,635.00	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		46,723.00		01	64.000
	46,723.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SR CL TYP	51016561	GRP 04	FT	P	06/29/2020	SURVEILLANCE & EPIDEMIOLOGY	110		34,035.00		01	64.000
	51016833	GRP 04	FT	P	07/08/2021	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		34,035.00		01	64.000
	68,070.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SUP CHAIN AS	51016736	GRP 07	FT	P	07/08/2021	EMS ADMINISTRATION	110		40,872.00		01	100.000

2022 delete

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	40,872.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
CHLABTPT RPT	51013186	GRP 10	RPT	T	01/30/2021	PUBLIC HEALTH LAB ADMINISTRATION	110	29,964.00	01	64.000	2022 delte
	0.00	Perm Budget Amt			0	Perm Vac	29,964.00	Temp Budget Amt	1	Temp Vac	1
PH NURSE RPT	51014626	GRP 09	RPT	P	05/19/2021	TB OUTREACH	110	36,191.00	01	64.000	
	36,191.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Health											
	930,665.00	Perm Budget Amt			19	Perm Vac	226,020.00	Temp Budget Amt	6	Temp Vac	25

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COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		40,872.00	05		100.000
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		40,872.00	05		100.000
81,744.00 Perm Budget Amt												
2 Perm Vac												
DATBA PROJ C	51012406	GRP 13	FT	P	02/24/2020	ADMINISTRATION-BOE - DEM.	110		63,898.00	05		100.000
63,898.00 Perm Budget Amt												
1 Perm Vac												
ELECT CLK	51004927	GRP 06	FT	P	02/06/2021	ADMINISTRATION-BOE - DEM.	110		38,276.00	05		100.000
	51007031	GRP 06	FT	P	09/28/2020	ADMINISTRATION-BOE - DEM.	110		38,276.00	05		100.000
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110		38,276.00	05		100.000
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		38,276.00	05		100.000
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110		38,276.00	05		100.000
	51014311	GRP 06	FT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		38,276.00	05		100.000
229,656.00 Perm Budget Amt												
6 Perm Vac												
JR ELECT CLK	51002207	GRP 04	FT	P	01/01/2020	ADMINISTRATION-BOE - DEM.	110		34,035.00	05		100.000
	51003563	GRP 04	FT	P	06/21/2019	ADMINISTRATION-BOE - DEM.	110		34,035.00	05		100.000
	51004768	GRP 04	FT	P	04/27/2019	ADMINISTRATION-BOE - REP.	110		34,035.00	05		100.000
	51010548	GRP 04	FT	P	03/22/2021	ADMINISTRATION-BOE - DEM.	110		34,035.00	05		100.000
	51012039	GRP 04	FT	P	06/23/2021	ADMINISTRATION-BOE - DEM.	110		34,035.00	05		100.000
170,175.00 Perm Budget Amt												
5 Perm Vac												
MACH TRC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		40,872.00	05		100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		40,872.00	05		100.000
81,744.00 Perm Budget Amt												
2 Perm Vac												
PRIN EL CLK	00007408	GRP 08	FT	P	03/19/2018	ADMINISTRATION-BOE - REP.	110		43,676.00	05		100.000
	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		43,676.00	05		100.000
87,352.00 Perm Budget Amt												
2 Perm Vac												
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		42,474.00	05		100.000

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DESC	NUMBER	GROUP	GRP	STAT	DATE			AMOUNT	VAC	CD	SHARE		
	42,474.00	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	40,872.00				05	100.000
	00008757	GRP 07	FT	P	03/18/2020	ADMINISTRATION-BOE - REP.	110	40,872.00				05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.	110	40,872.00				05	100.000
	51004553	GRP 07	FT	P	01/17/2018	ADMINISTRATION-BOE - DEM.	110	40,872.00				05	100.000
	163,488.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
SUPV BA DRS	51009102	GRP 12	FT	P	01/01/2020	ADMINISTRATION-BOE - DEM.	110	58,635.00				05	100.000
	58,635.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
VOT MAC TRCH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110	40,872.00				05	100.000
	51009341	GRP 07	FT	P	03/09/2020	ADMINISTRATION-BOE - REP.	110	40,872.00				05	100.000
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.	110	40,872.00				05	100.000
	122,616.00	Perm Budget Amt			3	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	43,676.00				05	100.000
	43,676.00	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	49,941.00				05	100.000
	49,941.00	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	42,814.00				05	100.000
	42,814.00	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	30,349.00				05	100.000
	30,349.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.	110	69,321.00				05	100.000
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.	110	69,321.00				05	100.000

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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	AMOUNT	VAC	CD	SHARE		
	138,642.00	Perm Budget Amt		2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	2	
ELEC CLK RPT	51005612	GRP 06	RPT	P	12/22/2018		ADMINISTRATION-BOE - DEM.	110		19,138.00	05	100.000	
	51008525	GRP 06	RPT	P	05/14/2018		ADMINISTRATION-BOE - REP.	110		37,319.00	05	100.000	
	51013452	GRP 06	RPT	P	01/01/2018		ADMINISTRATION-BOE - REP.	110		37,319.00	05	100.000	
	51013453	GRP 06	RPT	P	01/20/2018		ADMINISTRATION-BOE - REP.	110		37,319.00	05	100.000	
	131,095.00	Perm Budget Amt		4	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	4	
JR EL CL RPT	51004555	GRP 04	RPT	P	04/27/2021		ADMINISTRATION-BOE - DEM.	110		17,018.00	05	100.000	
	51007554	GRP 04	RPT	P	12/15/2020		ADMINISTRATION-BOE - REP.	110		33,184.00	05	100.000	
	51016472	GRP 04	RPT	P	07/14/2021		ADMINISTRATION-BOE - REP.	110		17,018.00	05	100.000	
	67,220.00	Perm Budget Amt		3	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	3	
SR COM OP RP	51010731	GRP 08	RPT	P	12/04/2015		ADMINISTRATION-BOE - DEM.	110		42,584.00	05	100.000	
	42,584.00	Perm Budget Amt		1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1	
SR EL CL RPT	51006647	GRP 07	RPT	P	09/04/2018		ADMINISTRATION-BOE - REP.	110		39,850.00	05	100.000	
	51010581	GRP 07	RPT	P	01/01/2020		ADMINISTRATION-BOE - DEM.	110		39,850.00	05	100.000	
	79,700.00	Perm Budget Amt		2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	2	
VO MA TE RPT	51010013	GRP 07	RPT	P	08/17/2020		ADMINISTRATION-BOE - REP.	110		39,850.00	05	100.000	
	39,850.00	Perm Budget Amt		1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Board of Elections													
	1,767,653.00	Perm Budget Amt		44	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	44	

Report: ZHR_VACANT_POS_RPT
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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
CON AID CA R	5101576	GRP 06	RPT	P	03/26/2021	MEDICAID ANTI-FRAUD TASK FORCE	110		30,621.00		01	0.000
Totals for County Attorney - Dept of Law										1		

30,621.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
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DSSC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
SR CL TYP	51010076	GRP 04	FT	T	07/31/2021		PAYROLL	110		34,035.00		01	100.000

0.00	Perm Budget Amt	0	Perm Vac	34,035.00	Temp Budget Amt	1	Temp Vac	1
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Totals for Personnel

0.00	Perm Budget Amt	0	Perm Vac	34,035.00	Temp Budget Amt	1	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
CHP ACT CLK	51012227	GRP 07	FT	T	08/28/2021	ENV & PLANNING ADMIN.	110		40,872.00	01		100.000
DEP COM PL E	00002320	GRP 17	FT	P	08/28/2021	PLANNING	110		92,017.00	04		100.000
PLANNER	51016838	GRP 10	FT	T	08/16/2021	PLANNING	110		49,941.00	01		100.000

Totals for Environment & Planning Division

92,017.00	Perm Budget Amt	1	Perm Vac	90,813.00	Temp Budget Amt	2	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSER
 Department: 164 Parks

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DBSC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MEGH PK	51016842	GRP 09	FT	P	07/08/2021	COMO LAKE PARK	110		43,287.00		02	100.000

43,287.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

GEN CR CH PK	51016841	GRP 11	FT	P	07/08/2021	COMO LAKE PARK	110		47,399.00		02	100.000

47,399.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

PARK RANGER	51016840	GRP 07	FT	P	07/08/2021	CHESTNUT RIDGE PARK	110		40,450.00		07	100.000

40,450.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

PK MN WK I	51003505	GRP 03	FT	T	08/28/2021	AKRON FALLS PARK	110		35,237.00		03	100.000
51009962	GRP 03	FT	T	08/28/2021	GROVER CLEVELAND PARK	110		35,237.00		03	100.000	
51009995	GRP 03	FT	T	08/28/2021	ELMA MEADOWS PARK	110		35,237.00		03	100.000	
51009996	GRP 03	FT	P	08/28/2021	CHESTNUT RIDGE PARK	110		35,237.00		03	100.000	
51010000	GRP 03	FT	T	08/28/2021	EMERY PARK	110		35,237.00		03	100.000	
51010026	GRP 03	FT	T	08/14/2021	CHESTNUT RIDGE PARK	110		35,237.00		03	100.000	
51011826	GRP 03	FT	T	08/28/2021	ELLIOTT CREEK PARK	110		35,237.00		03	100.000	
51016844	GRP 03	FT	P	07/08/2021	ELLIOTT CREEK PARK	110		35,237.00		03	100.000	

70,474.00	Perm Budget Amt				2	Perm Vac			211,422.00	Temp Budget Amt	6	Temp Vac

PK MN WK II	51016846	GRP 05	FT	P	07/08/2021	FORESTRY	110		37,448.00		03	100.000

37,448.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

RECEPTIONIST	51016839	GRP 03	FT	P	07/08/2021	PARKS ADMINISTRATION	110		32,743.00		02	100.000

32,743.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

271,801.00	Perm Budget Amt				7	Perm Vac			211,422.00	Temp Budget Amt	6	Temp Vac

211,422.00	Temp Budget Amt											

Totals for Parks

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 165 Central Police Services

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

	FOR BIO II	51016464	GRP 12	FT	P	08/14/2021	FORENSIC LABORATORY	110	58,635.00		02	100.000
		58,635.00								1		

	SR EVID CLK	51005761	GRP 08	FT	P	09/15/2021	FORENSIC LABORATORY	110	43,676.00		01	100.000
		43,676.00								1		

Totals for Central Police Services

102,311.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

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
AST CRD FIR	00000337	GRP 09	FT	P	07/12/2021	FIRE SAFETY	110		46,723.00		01	100.000
46,723.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

BLDG GD	51016856	GRP 04	FT	P	07/08/2021	BUILDING SECURITY	110		32,200.00		01	100.000
32,200.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

SR RAD TECH	00009227	GRP 10	FT	P	07/28/2021	FIRE SAFETY	110		49,941.00		01	100.000
49,941.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

WATCH ATTD	51015612	GRP 03	FT	T	07/31/2021	BUILDING SECURITY	110		31,237.00		03	100.000
	51015617	GRP 03	FT	T	07/01/2021	BUILDING SECURITY	110		31,237.00		03	100.000
	51015618	GRP 03	FT	T	08/10/2021	BUILDING SECURITY	110		31,237.00		03	100.000

Totals for Emergency Services

128,864.00	Perm Budget Amt	3	Perm Vac	93,711.00	Temp Budget Amt	3	Temp Vac	6
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 167 Emergency Services

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DASC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
Totals for FUND 110													
11,389,613.00											398		

11,389,613.00	Perm Fund Amt	254	Perm Vac	5,938,736.00	Temp Fund Amt	144	Temp Vac	398					
Run Totals:	Total Perm Vac	254	Total Temp Vac	144	Total Vacancies	398	Total Positions	3,835	Percent	10%			

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 103 Labor Relations

Erie County
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 PART TIME VACANCY BY DEPARTMENT, JOB

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DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION			AMOUNT	VAC	CD	SHARE
LARSTUTIN SE	51016728	GRP 01	Seasonp			07/08/2021	DEPARTMENT OF LABOR RELATIONS	110		11,069.00		07	100.000

11,069.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Totals for Labor Relations

11,069.00 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

Erle 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
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2019	DEPARTMENT OF REAL PROPERTY TAX	110		23,722.00		01	100.000
Totals for Real Property Tax Services										1		

23,722.00	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: 113 County Clerk

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESG	NUMBER	GROUP	GRP	STAT	DATE	RECORDING			AMOUNT	VAC	CD	SHARE
CLERK PT	51004348	GRP 01	PT	P	01/20/2021	RECORDING	110		14,785.00		02	100.000
14,785.00 Perm Budget Amt										1	Temp Vac	
JR MT V CS P	51002288	GRP 05	PT	P	11/07/2020	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002291	GRP 05	PT	P	01/01/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002292	GRP 05	PT	P	01/05/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002294	GRP 05	PT	T	04/10/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002298	GRP 05	PT	P	07/31/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002332	GRP 05	PT	P	07/31/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51002333	GRP 05	PT	P	05/14/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
	51008183	GRP 05	PT	P	08/21/2021	AUTO BUREAU BRANCH OFFICES	110		17,020.00		02	100.000
119,140.00 Perm Budget Amt										7	Temp Vac	
17,020.00 Temp Budget Amt										1	Temp Vac	
Totals for County Clerk										8	Temp Vac	

133,925.00 Perm Budget Amt 8 Perm Vac 17,020.00 Temp Budget Amt 1 Temp Vac

Report: ZHR_VACANT_POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

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
DS SE RE S S	51011340	GRP 51	Seasonp		08/14/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011342	GRP 51	Seasonp		08/14/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011344	GRP 51	Seasonp		07/17/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011345	GRP 51	Seasonp		09/24/2020	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011348	GRP 51	Seasonp		07/17/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011349	GRP 51	Seasonp		07/17/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
21,066.00 Perm Budget Amt							6	0.00	Temp Budget Amt	0	Temp Vac	6
DS SEC RES S	51011380	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011384	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011392	GRP 50	Seasonp		05/06/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011394	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011402	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011411	GRP 50	Seasonp		02/28/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011421	GRP 50	Seasonp		09/24/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011424	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011429	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011437	GRP 50	Seasonp		01/04/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011444	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011457	GRP 50	Seasonp		08/14/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011458	GRP 50	Seasonp		09/08/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011459	GRP 50	Seasonp		08/31/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011469	GRP 50	Seasonp		05/01/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011471	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011474	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011480	GRP 50	Seasonp		01/04/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011487	GRP 50	Seasonp		09/08/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011502	GRP 50	Seasonp		09/12/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011507	GRP 50	Seasonp		07/24/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011580	GRP 50	Seasonp		02/29/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011584	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011585	GRP 50	Seasonp		09/28/2020	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011586	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011587	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51011600	GRP 50	Seasonp		07/17/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000
	51016276	GRP 50	Seasonp		01/04/2021	STADIUM DETAIL	110		2,200.00	07	07	0.000

Report: ZHR_VACANT_POS_RPT
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 Department: 115 Office of the Sheriff

Erie County
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	61,600.00	Perm Budget Amt			28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
DEP SH RES P	51011893	GRP 08	PT	P	08/16/2021	POLICE SUPPORT SERVICES	110		7,753.00	02	100.000	

7,753.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7,753.00	1		
Totals for Office of the Sheriff												
90,419.00	Perm Budget Amt	35	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			35		

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 120 Department of Social Services

Erie County
 POSITION CONTROL
 PART TIME 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	
EN CR 1 SEA	00003290	GRP 02	Seasonp		03/07/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	00003292	GRP 02	Seasonp		03/07/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	00003293	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010553	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010555	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010556	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010557	GRP 02	Seasonp		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010558	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010560	GRP 02	Seasonp		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51010561	GRP 02	Seasonp		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51012144	GRP 02	Seasonp		03/06/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,849.00	02	02	0.000	
	51012745	GRP 02	Seasonp		11/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,857.00	02	02	0.000	
	51012746	GRP 02	Seasonp		06/15/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,857.00	02	02	0.000	
	141,053.00	Perm Budget Amt			13	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	13
EN CR 2 SEAS	51012145	GRP 05	Seasonp		05/14/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,274.00	02	02	0.000	
	51012146	GRP 05	Seasonp		03/13/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,274.00	02	02	0.000	
	51012147	GRP 05	Seasonp		03/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,274.00	02	02	0.000	
	51012148	GRP 05	Seasonp		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,274.00	02	02	0.000	
	51012150	GRP 05	Seasonp		08/16/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,274.00	02	02	0.000	
	61,370.00	Perm Budget Amt			5	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	5
CASEWKR PT	51011889	GRP 09	PT	T	07/17/2021	CHILD PROTECTIVE SERVICES	110		22,193.00	02	02	49.200	
	0.00	Perm Budget Amt			0	Perm Vac			22,193.00	1	1	Temp Vac	
COM SR AD PT	51008894	GRP 01	PT	P	03/21/2020	ADULT & FAMILY SERVICES	110		14,036.00	03	03	49.200	
	14,036.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
EN CR 2 PT	51002097	GRP 05	PT	T	07/17/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		17,020.00	02	02	0.000	
	0.00	Perm Budget Amt			0	Perm Vac			17,020.00	1	1	Temp Vac	
SUP ACCTS PT	51014401	GRP 09	PT	P	04/14/2020	FINANCIAL RECORDS & SERVICES	110		22,193.00	01	01	49.200	

2022 del ltr

2022 del ltr

Report: ZHR_VACANT_POS_RPT
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 User: SCHLOSSK
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DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION			AMOUNT	VAC	CD	SHARE
	22,193.00	Perm Budget Amt			1	Perm Vac				0.00	Temp Budget Amt	0	Temp Vac

Totals for Department of Social Services

238,652.00	Perm Budget Amt	20	Perm Vac	39,213.00	Temp Budget Amt	2	Temp Vac	22
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPTL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEFI HM IN PT	00002980	GRP 08	PT	P	12/04/2020	INTAKE	110		16,798.00		02	51.000
	00002981	GRP 08	PT	P	08/23/2021	INTAKE	110		16,798.00		02	51.000
	00002983	GRP 08	PT	P	07/24/2021	INTAKE	110		16,798.00		02	51.000

50,394.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 11,648.00 3 01 51.000												
DEFI SEC GD P	00002970	GRP 05	PT	P	07/09/2021	BUILDING SERVICES	110		10,817.00		01	51.000

10,817.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 11,648.00 1 02 51.000												
YTH DEF WK P	00010549	GRP 06	PT	P	04/22/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51006934	GRP 06	PT	T	11/21/2020	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51006936	GRP 06	PT	T	07/04/2020	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51006937	GRP 06	PT	P	06/02/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51010429	GRP 06	PT	T	12/06/2020	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51016801	GRP 06	PT	P	07/08/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
	51016802	GRP 06	PT	P	07/08/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000

46,592.00 Perm Budget Amt 4 Perm Vac 34,944.00 Temp Budget Amt 3 Temp Vac 11,648.00 7												
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Totals for Youth Services Division												
107,803.00 Perm Budget Amt 8 Perm Vac 34,944.00 Temp Budget Amt 3 Temp Vac 11,648.00 11												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE									
C IN C EMS P	51005154	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		6,804.00	07	100.000										
	51005158	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		1,512.00	07	100.000										
	51005159	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		1,512.00	07	100.000										
	51005164	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		2,835.00	07	100.000										
	51005165	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		5,594.00	07	100.000										
	51005167	GRP 15	PT	P	05/12/2021	EMS TRAINING	110		6,350.00	07	100.000										
	51005169	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,050.00	07	100.000										
	51005173	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		6,048.00	07	100.000										
	51005174	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		6,048.00	07	100.000										
	51005226	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		8,127.00	07	100.000										
	51005227	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,048.00	07	100.000										
	51005228	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		4,347.00	07	100.000										
	51006152	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		3,024.00	07	100.000										
	51006156	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		3,024.00	07	100.000										
67,323.00 Perm Budget Amt							14	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	14	07	100.000						
C I IN EMS P	51005253	GRP 08	PT	P	07/03/2021	EMS TRAINING	110		2,772.00	07	100.000										
2,772.00 Perm Budget Amt							1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	07	100.000						
PR WK IN PT	51005277	GRP 01	PT	P	01/06/2020	EMS TRAINING	110		629.00	07	100.000										
	51005278	GRP 01	PT	P	05/22/2021	EMS TRAINING	110		1,497.00	07	100.000										
	51005281	GRP 01	PT	P	01/20/2020	EMS TRAINING	110		913.00	07	100.000										
	51005283	GRP 01	PT	P	09/16/2019	EMS TRAINING	110		629.00	07	100.000										
	51005284	GRP 01	PT	P	08/01/2020	EMS TRAINING	110		913.00	07	100.000										
	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		629.00	07	100.000										
	51005292	GRP 01	PT	P	01/06/2020	EMS TRAINING	110		913.00	07	100.000										
	51005295	GRP 01	PT	P	08/01/2020	EMS TRAINING	110		913.00	07	100.000										
	51011941	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		299.00	07	100.000										
7,335.00 Perm Budget Amt							9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	9	07	100.000						
Totals for Health													24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24	07	100.000

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CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		22,193.00		05	100.000	
	22,193.00				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
DABARCOEBOE	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		8,602.00		05	100.000	
	8,602.00				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		18,181.00		05	100.000	
	18,181.00				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
ELC IN S S P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		26,076.00		05	100.000	
	26,076.00				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
ELE WKR PTNB	51016026	GRP 01	PT	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	51016027	GRP 01	PT	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	51016028	GRP 01	PT	P	08/22/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	51016029	GRP 01	PT	P	08/16/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	51016030	GRP 01	PT	P	08/17/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	51016105	GRP 01	PT	P	09/07/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000	
	88,710.00				6	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
ELEC WKR PT	00003139	GRP 01	PT	P	03/13/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000	
	00003141	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000	
	00003145	GRP 01	PT	P	07/30/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000	
	00003147	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000	
	00003150	GRP 01	PT	P	07/24/2020	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000	
	00003155	GRP 01	PT	P	05/27/2020	ADMINISTRATION-BOE - DEM.	110		8,141.00		05	100.000	
	00003157	GRP 01	PT	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		2,963.00		05	100.000	
	00003159	GRP 01	PT	P	09/10/2020	ADMINISTRATION-BOE - DEM.	110		8,141.00		05	100.000	
	00003161	GRP 01	PT	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		5,208.00		05	100.000	
	51007638	GRP 01	PT	P	01/16/2021	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000	
	51007639	GRP 01	PT	P	05/27/2021	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000	
	51012658	GRP 01	PT	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000	

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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	109,513.00	Perm Budget Amt			12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
JR EL CL PT	51004176	GRP 04	PT	P	01/30/2021	ADMINISTRATION-BOE - DEM.	110		16,167.00		05	100.000
	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		16,167.00		05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		16,167.00		05	100.000
	48,501.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
MATRCBOE PT	51008695	GRP 07	PT	P	09/15/2020	ADMINISTRATION-BOE - DEM.	110		19,414.00		05	100.000
	19,414.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR SUIV EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		22,193.00		05	100.000
	22,193.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR EL CL PT	51004839	GRP 07	PT	P	05/27/2021	ADMINISTRATION-BOE - DEM.	110		19,414.00		05	100.000
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		19,414.00		05	100.000
	38,828.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Board of Elections

402,211.00	Perm Budget Amt	29	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	29
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INTERM SEAS	51016419	GRP 01	Seasonp		01/01/2020	PLANNING	110		11,373.00	07	07	100.000
	51016836	GRP 01	Seasonp		07/08/2021	PLANNING	110		11,373.00	07	07	100.000
	51016837	GRP 01	Seasonp		07/08/2021	PLANNING	110		11,373.00	07	07	100.000

34,119.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Totals for Environment & Planning Divis'n
 34,119.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Report: ZHR VACANT POS RPT
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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION			AMOUNT	VAC	CD	SHARE
BEAC	SUBV SE	51006350	GRP 49	SeasonP	08/29/2021	08/29/2021	WENDT/BENNETT BEACH PARK	110		5,880.00		07	100.000
5,880.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
LIFEGD	CP S	51003312	GRP 47	SeasonP	08/19/2021	08/19/2021	WENDT/BENNETT BEACH PARK	110		5,580.00		02	100.000
		51005651	GRP 47	SeasonP	08/29/2021	08/29/2021	WENDT/BENNETT BEACH PARK	110		5,580.00		02	100.000
11,160.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
LIFEGD	SEAS	51003309	GRP 45	SeasonP	08/19/2021	08/19/2021	WENDT/BENNETT BEACH PARK	110		5,380.00		02	100.000
		51013372	GRP 45	SeasonP	08/30/2021	08/30/2021	WENDT/BENNETT BEACH PARK	110		2,690.00		02	100.000
8,070.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													
PARK	ATT SEA	51001368	GRP 33	SeasonP	08/21/2021	08/21/2021	ELMA MEADOWS PARK	110		12,950.00		03	100.000
		51001373	GRP 33	SeasonP	07/20/2021	07/20/2021	GROVER CLEVELAND PARK	110		12,950.00		03	100.000
		51011821	GRP 33	SeasonP	07/28/2021	07/28/2021	EMERY PARK	110		4,351.00		03	100.000
		51011822	GRP 33	SeasonP	08/24/2021	08/24/2021	CHESTNUT RIDGE PARK	110		4,351.00		03	100.000
		51011825	GRP 33	SeasonP	08/31/2021	08/31/2021	WENDT/BENNETT BEACH PARK	110		4,351.00		03	100.000
		51012680	GRP 33	SeasonP	08/28/2021	08/28/2021	ELMA MEADOWS PARK	110		9,324.00		03	100.000
48,277.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac													

Totals for Parks

73,387.00 Perm Budget Amt 11 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 11

2022 Bldg

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Totals for FUND 110
 1,192,737.00 Perm Fund Amt 140 Perm Vac 91,177.00 Temp Fund Amt 6 Temp Vac 146

Run Totals: Total Perm Vac 140 Total Temp Vac 6 Total Vacancies 146 Total Positions 558 Percent 26%