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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 10, 2021

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

Re: Budget Monitoring Report for Period Ending September 2021

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending September 30, 2021 as well as a vacancy report from the County's SAP system as of September 30, 2021.

The BMR shows that for the first nine months of 2021 the County has a \$105,397,047 positive variance. This variance is largely due to four components: (1) Sales tax through September 2021 which has a year-to-date growth rate of 17.2 % over 2020. The net benefit from this growth for September year-to-date is \$67.9 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 \$24.5 million in unutilized benefit through September. (3) Greater than expected current and prior year reimbursement revenue from New York State for Raise the Age costs which provided a benefit of \$4.8 million. (4) An unbudgeted revenue of \$4.1 million relating to the NYS 2020-21 Criminal Justice Discovery Reform Funding. All other items through September have generated a net \$4,149,748 positive variance.

The BMR also includes projections for year-end 2021. It shows a projected year-end 2021 positive budgetary variance of \$140,807,642. This amount 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 September Budget Monitoring Report (BMR) with Year End Projections

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Year End 2021 Projections	Projected Year End Variance Save/(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)	(6,780,607)	(6,461,487)	(319,120)	95.29%	(16,869,510)	2,565,841	117.94%
** Sales Tax	(457,552,159)	(338,469,582)	(409,497,383)	71,027,801	120.99%	(544,931,516)	87,379,357	119.10%
** Sales Tax to Local Govt.	(316,149,457)	(233,867,141)	(282,928,791)	49,061,650	120.98%	(376,510,800)	60,361,343	119.09%
** Other Sources	(43,401,725)	(32,440,767)	(31,265,431)	(1,175,336)	96.38%	(47,316,339)	3,914,614	109.02%
** Fees, Fines or Charges	(32,724,656)	(26,200,462)	(28,956,606)	2,756,144	110.52%	(34,737,974)	2,013,318	106.15%
** Appropriated Fund Balance	(10,000,000)	0	0	0	0.00%	0	(10,000,000)	
*** Local Source Revenue	(1,160,310,008)	(923,936,901)	(1,045,288,040)	121,351,139	113.13%	(1,306,544,481)	146,234,473	112.60%
*** Federal Revenue	(171,217,743)	(128,228,009)	(107,761,804)	(20,466,405)	84.04%	(139,168,780)	(32,048,963)	81.28%
*** State Revenue	(189,929,893)	(142,393,173)	(161,032,741)	18,639,568	113.09%	(201,952,031)	12,022,138	106.33%
*** Interfund Revenue	(51,368,577)	(51,368,577)	(51,377,589)	9,012	100.02%	(51,376,474)	7,897	100.02%
**** County Revenue	(1,572,826,221)	(1,245,926,659)	(1,365,459,373)	119,533,314	109.59%	(1,699,041,766)	126,215,545	108.02%
Expense								
** Salaries	226,647,994	156,288,832	149,665,076	6,623,756	95.76%	208,983,833	17,664,161	92.21%
** Non-Salaries	28,794,772	22,999,992	23,761,313	(761,321)	103.31%	32,543,110	(3,748,338)	113.02%
** Countywide Adjustments	(1,637,541)	(1,226,181)	0	(1,226,181)	0.00%	0	(1,637,541)	0.00%
*** Personnel Related Expense	253,805,225	178,062,643	173,426,389	4,636,254	97.40%	241,526,943	12,278,282	95.16%
*** Fringe Benefit Total	130,673,710	92,587,857	89,234,722	3,353,135	96.38%	121,851,378	8,822,332	93.25%
** Supplies and Repairs	11,286,330	6,493,643	4,586,852	1,906,791	70.64%	9,061,334	2,224,996	80.29%
** Other	31,539,291	18,828,299	16,952,132	1,876,167	90.04%	26,892,416	4,646,875	85.27%
** Contractual	525,151,251	386,067,380	433,853,166	(47,785,787)	112.38%	580,471,409	(55,320,158)	110.53%
** Equipment	4,364,378	1,691,600	1,745,067	(53,467)	103.16%	2,852,338	1,512,040	65.35%
** Allocations	118,553,154	86,131,223	86,553,284	(422,061)	100.49%	106,370,499	12,182,655	89.72%
** Program Specific	455,489,987	302,503,211	280,158,295	22,344,915	92.61%	427,244,914	28,245,073	93.60%
** Debt Services	52,058,461	49,927,646	49,919,860	7,786	99.98%	52,058,460	1	100.00%
*** All Other Operating Expense	1,198,442,853	851,643,002	873,768,657	(22,125,655)	102.80%	1,204,951,370	(6,508,517)	100.54%
**** County Expense	1,582,921,788	1,122,293,502	1,136,429,768	(14,136,266)	101.26%	1,568,329,691	14,592,097	99.08%
***** Net	10,095,567	(123,633,156)	(229,030,205)	105,397,047		(130,712,075)	140,807,642	

2021 Status

Total Revenue	1,699,041,766
Total Expenditures	-1,568,329,691
Net	130,712,075
Adjustments :	
Add Appropriation from 2020	10,095,567
Net Projected YE 2021 Balance	140,807,642

January-September 2021 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	286,178,342-	286,178,342-	286,178,342-	0	100%	0	100%
** Property Tax Related	14,303,669-	6,780,607-	6,461,487-	319,120-	95%	7,842,182-	45%
** Sales Tax	457,552,159-	338,469,582-	409,497,383-	71,027,801	121%	48,054,776-	89%
** Sales Tax to Local Govt.	316,149,457-	233,867,141-	282,928,791-	49,061,650	121%	33,220,666-	89%
** Other Sources	43,401,725-	32,440,767-	31,265,431-	1,175,336-	96%	12,136,293-	72%
** Fees, Fines or Charges	32,724,656-	26,200,462-	28,956,606-	2,756,144	111%	3,768,050-	88%
** Appropriated Fund Balance	10,000,000-				0%	10,000,000-	0%
*** Local Source Revenue	1,160,310,008-	923,936,901-	1,045,288,040-	121,351,139	113%	115,021,968-	90%
*** Federal Revenue	171,217,743-	128,228,009-	107,761,604-	20,466,405-	84%	63,456,139-	63%
*** State Revenue	189,929,893-	142,393,173-	161,032,741-	18,639,568	113%	28,897,152-	85%
*** Interfund Revenue	51,368,577-	51,368,577-	51,377,589-	9,012	100%	9,012	100%
**** County Revenue	1,572,826,221-	1,245,926,659-	1,365,459,973-	119,533,314	110%	207,366,248-	87%
Expense							
** Salaries	226,647,994	156,288,832	149,665,076	6,623,756	96%	76,982,918	66%
** Non-Salaries	28,794,772	22,999,992	23,761,313	761,321-	103%	5,033,459	83%
** Countywide Adjustments	1,637,541-	1,226,181-		1,226,181-	0%	1,637,541-	0%
*** Personnel Related Expense	253,805,225	178,062,643	173,426,389	4,636,254	97%	80,378,836	68%
*** Fringe Benefit Total	130,673,710	92,587,857	89,234,722	3,353,135	96%	41,438,988	68%
** Supplies and Repairs	11,286,330	6,493,643	4,586,852	1,906,791	71%	6,699,478	41%
** Other	31,539,291	18,828,299	16,952,132	1,876,167	90%	14,587,159	54%
** Contractual	525,151,251	386,067,380	433,853,166	47,785,787-	112%	91,298,085	83%
** Equipment	4,364,378	1,691,600	1,745,067	53,467-	103%	2,619,311	40%
** Allocations	118,553,154	86,131,223	86,553,284	422,061-	100%	31,999,870	73%
** Program Specific	455,489,987	302,503,211	280,158,295	22,344,915	93%	175,331,692	62%
** Debt Services	52,058,461	49,927,646	49,919,860	7,786	100%	2,138,601	96%
*** All Other Operating Expense	1,198,442,853	851,643,002	873,768,657	22,125,655-	103%	324,674,196	73%
**** County Expense	1,582,921,788	1,122,293,502	1,136,429,768	14,136,266-	101%	446,492,020	72%
***** Net	10,095,567	123,633,158-	229,030,205-	105,397,047		239,125,773	

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

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411670	FA-Refugee&Entrants	(50,856)	(38,142)	(14,616,248)	(10,962,188)	(24,135)	(14,007)	63.28%	(26,721)	47.46%
411690	FA-IV-D Incentives	(426,359)	(319,769)	(14,616,248)	(10,962,188)	(346,694)	(1,933,778)	82.36%	(5,587,840)	61.77%
411700	FA-IV-D Safety Net	(564,749)	(423,562)	(14,616,248)	(10,962,188)	(192,503)	(231,058)	45.45%	(372,246)	34.09%
411780	Fed Aid-Medicaid Adm	(123,643)	(92,732)	(14,616,248)	(10,962,188)	(97,613)	(4,881)	78.95%	(26,030)	18.95%
412000	FA-School Lunch Prog	(29,056)	(21,792)	(14,616,248)	(10,962,188)	(32,773)	10,981	100.99%	3,717	112.79%
414000	Federal Aid	(356,929)	(151,955)	(14,616,248)	(10,962,188)	(67,504)	(84,451)	44.42%	(289,425)	18.91%
414010	Federal Aid - Other	(6,375)	(4,781)	(14,616,248)	(10,962,188)	0	(4,781)	0.00%	(6,375)	100.00%
414020	Misc Federal Aid	(45,857)	(34,933)	(14,616,248)	(10,962,188)	(60,999)	26,565	177.24%	15,101	137.93%
414030	FMAP Revenue	0	0	(14,616,248)	(10,962,188)	(1,134,678)	1,134,678	0.00%	1,134,678	0.00%
420000	State Aid Fr Da Sal	(77,682)	(58,262)	(128,228,009)	(107,761,604)	(93,218)	(34,957)	160.00%	15,536	120.00%
405010	St Re Indigent Care	(30,000)	(22,500)	(128,228,009)	(107,761,604)	(44,984)	22,484	199.93%	14,984	149.95%
405060	State Aid - NYSERDA	(75,603)	(75,603)	(128,228,009)	(107,761,604)	(0)	(0)	100.00%	(75,603)	100.00%
405170	SA-Ct Fac Incen Aid	(2,222,863)	(1,667,147)	(128,228,009)	(107,761,604)	(1,826,030)	31,029	101.73%	(541,955)	77.11%
405500	SA-Spec Need Presch	(31,460,139)	(23,595,104)	(128,228,009)	(107,761,604)	(3,951,556)	3,951,556	116.75%	(3,913,479)	87.56%
405520	SA-NYS DOH El Serv	(4,032,801)	(3,024,601)	(128,228,009)	(107,761,604)	(3,310,639)	286,038	109.46%	(722,162)	82.09%
405530	SA-Adm In Preschool	(378,836)	(284,127)	(128,228,009)	(107,761,604)	(382,725)	98,598	134.70%	3,889	101.03%
405540	SA-Adm V-P H Work	(1,923,363)	(1,437,059)	(128,228,009)	(107,761,604)	(1,416,136)	98,54%	98.54%	(507,227)	73.63%
405560	SA-NYS DOH El Adm In	(454,155)	(340,616)	(128,228,009)	(107,761,604)	(344,500)	3,884	101.44%	(109,655)	79.86%
405590	SA-Medicaid El Adm In	(123,643)	(92,732)	(128,228,009)	(107,761,604)	(97,613)	4,881	105.26%	(26,030)	78.95%
405595	SA-Med And Fraud	(425,360)	(319,020)	(128,228,009)	(107,761,604)	(245,109)	(73,911)	76.83%	(180,251)	57.62%
406000	SA-Fr Prob Serv	(1,181,952)	(886,464)	(128,228,009)	(107,761,604)	(886,464)	0	100.00%	(295,488)	75.00%
406010	SA-Fr New Law Enforc	(80,500)	(60,375)	(128,228,009)	(107,761,604)	(118,576)	(118,576)	-96.40%	(138,701)	-72.30%
406020	SA-Synomch Lw Enforc	(20,000)	(15,000)	(128,228,009)	(107,761,604)	0	(15,000)	0.00%	(20,000)	0.00%
406500	Refugee Hlth Assment	(91,041)	(68,281)	(128,228,009)	(107,761,604)	(35,112)	(33,169)	51.42%	(55,930)	38.37%
406505	Emerg Med Training	(358,655)	(268,991)	(128,228,009)	(107,761,604)	(192,300)	(76,691)	71.49%	(166,355)	59.62%
406560	SA-Art VI-PrnHlthLab	(2,677,990)	(1,795,006)	(128,228,009)	(107,761,604)	(1,826,030)	31,029	101.73%	(541,955)	77.11%
406810	SA-Mental Health II	(2,842,867)	(2,132,150)	(128,228,009)	(107,761,604)	(1,775,080)	(357,070)	83.25%	(1,067,787)	62.44%
406810	SA-Foren Mntl Hea Sr	(2,842,867)	(2,132,150)	(128,228,009)	(107,761,604)	(1,775,080)	(357,070)	83.25%	(1,067,787)	62.44%
406830	SA-Mental Health II	(2,842,867)	(2,132,150)	(128,228,009)	(107,761,604)	(1,775,080)	(357,070)	83.25%	(1,067,787)	62.44%
406880	State Aid - OASAS	(11,744,796)	(8,749,622)	(128,228,009)	(107,761,604)	(8,779,217)	29,595	100.94%	(2,965,579)	74.75%
406880	State Aid - CPVDD	(526,325)	(394,744)	(128,228,009)	(107,761,604)	(394,744)	0	100.00%	(131,581)	75.00%
406890	Handpd Park Surch	(25,500)	(19,125)	(128,228,009)	(107,761,604)	(8,896)	(10,229)	46.52%	(16,604)	39.49%
407510	SA-Spec Need Adul	(2,122,109)	1,591,582	(128,228,009)	(107,761,604)	1,769,895	(178,313)	111.20%	352,214	83.40%
407520	SA-Family Assistance	(2,310)	(1,733)	(128,228,009)	(107,761,604)	0	(1,733)	0.00%	(2,310)	0.00%
407540	SA-Soc Serv Adm In	(32,907,805)	(24,080,854)	(128,228,009)	(107,761,604)	(22,970,196)	(1,110,658)	95.39%	(9,937,609)	69.80%
407580	SA-Sch Breakfast Prog	(842)	(632)	(128,228,009)	(107,761,604)	(908)	277	143.78%	66	107.84%
407590	SA-School Lunch Prog	(494)	(371)	(128,228,009)	(107,761,604)	(538)	168	145.21%	44	108.91%
407600	SA-Sec Det Other Co	(707,080)	(592,810)	(128,228,009)	(107,761,604)	(1,687,675)	1,094,865	284.69%	980,595	238.68%
407615	SA-Non-Sec Loc Yth	(4,064,316)	(3,048,237)	(128,228,009)	(107,761,604)	(2,351,189)	(697,108)	77.13%	(1,713,187)	57.85%
407625	SA-Raise the Age	(6,832,520)	(6,022,411)	(128,228,009)	(107,761,604)	(3,515,825)	7,939,414	224.43%	6,683,305	197.82%
407640	SA-Emerg Assst/Adul	(6,005,572)	(4,504,429)	(128,228,009)	(107,761,604)	(2,615,611)	(234,818)	47.87%	(384,961)	35.90%
407650	SA-Foster Care/Adopt	(23,252,617)	(15,439,463)	(128,228,009)	(107,761,604)	(12,903,425)	(2,536,038)	83.57%	(10,349,192)	55.49%
407670	SA-EF Priv POS	(5,704,692)	(4,278,519)	(128,228,009)	(107,761,604)	(1,277,959)	(3,000,536)	29.87%	(4,426,709)	22.00%
407680	SA-Serv Fr Recipients	(4,997,798)	(4,179,919)	(128,228,009)	(107,761,604)	(6,232,186)	2,052,277	149.10%	1,234,388	124.70%
407710	SA-Legal Serv/DiSab	(141,800)	(106,350)	(128,228,009)	(107,761,604)	(54,793)	(51,473)	51.60%	(86,923)	38.70%
407720	SA-Handicapped Child	(230,943)	(173,207)	(128,228,009)	(107,761,604)	0	(173,207)	0.00%	(230,943)	0.00%
407730	State Aid - Burials	(1,034)	(776)	(128,228,009)	(107,761,604)	0	(776)	0.00%	(1,034)	0.00%
407740	SA-Veterans Serv Agenc	(5,000)	(3,588,029)	(128,228,009)	(107,761,604)	(1,320,331)	(2,267,698)	36.80%	(3,463,708)	27.60%
407780	SA-Daycare Block Grt	(4,784,039)	(3,588,029)	(128,228,009)	(107,761,604)	(1,320,331)	(2,267,698)	36.80%	(3,463,708)	27.60%
407785	SA-WDI Enticement	0	0	(128,228,009)	(107,761,604)	(434,507)	434,507	0.00%	434,507	0.00%
407795	State Aid - Code Blue	(406,428)	(304,821)	(128,228,009)	(107,761,604)	(406,429)	101,608	130.00%	1	0.00%
408000	SA-Youth Progs	(22,275)	(16,706)	(128,228,009)	(107,761,604)	(71,516)	54,810	428.08%	49,241	321.06%
408020	Youth-Relm Progs	(784,495)	(588,371)	(128,228,009)	(107,761,604)	(856,975)	268,604	145.65%	72,480	109.24%
408030	Yth-Runaway Adv Prog	(34,377)	(25,745)	(128,228,009)	(107,761,604)	(36,957)	141,222	105.91%	2,030	105.91%
408040	Yth-Runaway Adv Prog	(34,377)	(25,745)	(128,228,009)	(107,761,604)	(36,957)	141,222	105.91%	2,030	105.91%
408050	Yth-Homeless Adv Prg	(123,992)	(54,492)	(128,228,009)	(107,761,604)	(60,784)	6,292	111.55%	(63,208)	49.02%
408060	Yth-Homeless Relm Pr	(51,086)	(38,315)	(128,228,009)	(107,761,604)	(20,804)	(17,510)	54.30%	(30,282)	40.72%
408065	Yth-Supervision	(788,664)	(630,000)	(128,228,009)	(107,761,604)	(697,896)	67,896	110.78%	(90,768)	88.49%
408530	SA-Crim Justice Prog	(672,071)	(517,803)	(128,228,009)	(107,761,604)	(486,218)	(31,586)	93.90%	(185,853)	72.35%
409000	State Aid Revenues	(271,075)	(175,849)	(128,228,009)	(107,761,604)	(282,271)	106,422	160.52%	11,196	104.13%
409010	State Aid - Other	(296,810)	(186,060)	(128,228,009)	(107,761,604)	(4,367,605)	4,181,545	2347.42%	4,070,795	1471.52%
409020	SA-Misc	(27,564)	(20,673)	(128,228,009)	(107,761,604)	(49,795)	29,122	240.87%	22,231	180.65%
409030	SA-Main-Lieu of Rent	(157,578)	(118,184)	(128,228,009)	(107,761,604)	(126,396)	8,213	106.95%	(31,182)	80.21%
409050	SA-Revenue Offset	(5,763,865)	(5,763,865)	(128,228,009)	(107,761,604)	(15,467,221)	9,703,356	268.35%	9,703,356	268.35%
450000	Interfund Rev Non-Sub	(51,338,831)	(51,338,831)	(51,338,831)	(51,338,831)	(51,338,831)	17,897	100.03%	17,897	100.03%
486010	Resid Equity Tran-In	(29,746)	(29,746)	(51,338,831)	(51,338,831)	(20,860)	(8,886)	70.13%	(8,886)	70.13%
***	Interfund Revenue	(51,368,577)	(51,368,577)	(51,368,577)	(51,368,577)	(51,368,577)	9,012	100.02%	9,012	100.02%
***	County Revenue	(1,572,826,221)	(1,245,926,659)	(1,365,459,973)	119,533,314	119,533,314	109.59%	(207,366,248)	86.82%	

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

\$ 4.9 million of positive variance relates to better than expected current and prior years cost reimbursement

Overall benefit of \$ 68.5 million was realized due to eliminations by NYS in their FY 21-22 Budget for withholding a 20% portion of County State Aid payments and also due to payments received in 2021 for NYS FY 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 HENEFW 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.

After 75% of the year, the County has achieved 63% of the budgeted Federal revenue.

500000 Full Time - Salaries	221,061,577	152,269,270	146,777,071	5,492,199	660,373	239,037	232,147	65,774	466,837	66,406	74,284,506	1,627,689	50,056	57,336	48,866	68,393
500030 Seasonal - Wages	912,836	678,146	445,999	232,147	65,774	603,886	603,886	57,336	466,837	66,406	74,284,506	1,627,689	50,056	57,336	48,866	68,393
500030 Regular PT - Wages	1,412,266	1,050,417	811,380	239,037	65,774	603,886	603,886	57,336	466,837	66,406	74,284,506	1,627,689	50,056	57,336	48,866	68,393
500030 Part Time - Wages	2,258,315	2,290,999	1,630,626	660,373	239,037	603,886	603,886	57,336	466,837	66,406	74,284,506	1,627,689	50,056	57,336	48,866	68,393
500030 Uniform Allowance	1,915,600	215,250	215,250	0	0	0	0	0	0	0	0	0	0	0	0	0
500030 Shift Differential	1,208,046	1,092,057	1,092,057	114,321	0	0	0	0	0	0	0	0	0	0	0	0
500030 Holiday Worked	1,847,157	1,373,943	1,338,148	35,795	0	0	0	0	0	0	0	0	0	0	0	0
500300 Line-up Pay	2,560,621	1,896,014	1,585,787	310,228	0	0	0	0	0	0	0	0	0	0	0	0
500300 Other Employee Fynts	6,662,133	6,217,611	5,748,001	469,609	0	0	0	0	0	0	0	0	0	0	0	0
501000 Overtime	15,186,215	12,090,796	13,782,071	1,691,275	0	0	0	0	0	0	0	0	0	0	0	0
501000 Non-Salaries	28,794,772	22,999,992	23,761,313	761,321	0	0	0	0	0	0	0	0	0	0	0	0
501990 Reductions Per Srv	(1,637,541)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)	(1,226,181)
502000 Fringe Benefits	127,633,453	90,313,740	(1,493)	90,313,232	0	0	0	0	0	0	0	0	0	0	0	0
502010 Employer FICA	10,738,687	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)	(10,738,687)
502020 Employer FICA-Medicare	2,509,748	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)	(2,509,748)
502030 Employee Health Ins	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502040 Dental Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502050 Workers' Compensation	12,024,377	8,932,910	9,170,643	884,638	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)	(884,638)
502060 Unemployment Ins	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502090 Hosp & Med-Retirees	2,184,480	1,638,960	20,492,747	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)	(18,854,387)
502090 Hlt Ins Waiver	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502100 Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502130 Wkr Cmp Ctd Fr Reim	(9,744,589)	(7,239,413)	(4,661,079)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)	(2,778,161)
502140 3rd Party Recoveries	(1,424,032)	(1,057,913)	(1,590,439)	532,540	150,344	166,421	166,421	111,669	166,421	111,669	166,421	111,669	166,421	111,669	166,421	111,669
502140 Fringe Benefit Total	130,673,710	92,587,857	89,234,722	3,353,135	96,386	41,438,988	41,438,988	68,293	41,438,988	68,293	41,438,988	68,293	41,438,988	68,293	41,438,988	68,293
505000 Office Supplies	1,082,661	608,520	342,927	265,593	56,355	739,733	739,733	31,674	739,733	31,674	739,733	31,674	739,733	31,674	739,733	31,674
505020 Clothing Supplies	550,187	333,277	244,944	88,343	73,496	305,253	305,253	44,224	305,253	44,224	305,253	44,224	305,253	44,224	305,253	44,224
505040 Food & Kitchen Supp	1,616,325	960,643	72,725	72,725	92,489	72,725	72,725	54,963	72,725	54,963	72,725	54,963	72,725	54,963	72,725	54,963
505600 Auto Tr & Hwy Eq Sup	1,811,763	1,587,778	1,056,108	531,671	66,511	755,656	755,656	58,291	755,656	58,291	755,656	58,291	755,656	58,291	755,656	58,291
505800 Medical & Hlt Supp	3,725,850	1,446,024	729,552	716,472	50,459	2,996,298	2,996,298	19,585	2,996,298	19,585	2,996,298	19,585	2,996,298	19,585	2,996,298	19,585
506200 Maintenance & Repair	2,482,844	1,545,233	1,317,406	227,827	85,262	1,165,438	1,165,438	53,066	1,165,438	53,066	1,165,438	53,066	1,165,438	53,066	1,165,438	53,066
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000
507000 E-Z Pass Supplies	147,700	11,025	7,350	3,675	66,674	7,350	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50,000	7,350	50

**** Net	10,095,567	(123,633,158)	(229,030,205)	105,397,047	239,125,773
**** County Expense	1,582,921,788	1,122,293,502	1,136,429,768	(14,136,266)	446,492,020
**** All Other Operating Expense	1,198,442,853	851,643,002	873,768,657	-22,125,655	324,674,196
**** Debt Services	52,058,461	49,927,646	49,919,860	7,786	2,138,601
570040 /F Subsidy Debt Srv	48,318,877	46,188,062	46,180,277	7,785	2,138,600.11
551200 Interest - RAN	3,739,584	3,739,584	3,739,583	1	0.67
**** Program Specific	455,489,987	302,503,211	280,158,295	22,344,915	175,331,691.6
530020 Independent Living	10,000	7,500	(2,544)	10,044	12,544
528010 Srvs Early Inv Prog	8,022,766	5,617,075	5,523,427	93,648	249,939.05
528000 Svcs Spec Need Child	54,840,675	41,330,506	38,816,899	2,513,607	160,237,75.86
525160 Indigent Care DSH	5,423,774	4,067,831	3,860,937	206,894	156,283.7.3
525150 DSH Expense	28,042,934	1,473,586	1,473,586	100,000%	265,693,47.82
525140 HEAP Program Costs	570,000	570,000	572,680	(2,680)	-267,9.71
525130 OCFs Yth Fac Charges	4,832,998	3,624,749	3,624,749	(1)	120,824.9
525120 Adult Special Needs	2,310	1,733	1,733	0.00%	2310
525110 Meals On Wheels WNY	70,000	52,500	(4,324)	108,24%	13,176
525100 Housekeeping - DSS	36,486	27,365	27,365	0%	36,486
525096 Rent/Mortgage Assist	-	-	-	0%	0
525092 Child Care - CCG	26,621,489	18,041,117	17,187,074	854,042	943,441,61
525091 Child Care - Title XX	1,616,686	1,212,515	908,770	74,95%	707,916.19
525080 Ed Handicapped Child	710,682	533,012	188,069	344,943	522,613
525070 Emer Assist To Adlts	1,427,644	770,733	480,594	290,139	947,050
525060 Safety Net Assist	37,118,098	26,225,911	19,971,453	6,253,858	17,146,645
525050 CWS - Foster Care	63,961,163	42,920,872	37,974,625	4,946,247	25,986,538.12
525040 Family Assistance-Fa	35,390,166	22,048,556	17,502,045	4,546,511	17,888,120.78
525030 MA - Gross Loc Pymts	39,919	29,939	16,909	13,031	23010.36
525020 UPL Expense	8,315,840	3,674,467	3,674,467	-	464,137,3.02
525000 MMIS-Medicaid Loc Sh	178,436,357	130,273,847	128,327,732	1,946,115	501,086.25
**** Allocations	118,553,154	86,131,223	86,553,284	(422,061)	31,998,90.09
**** Interdepartmental Billings	(4,810,47)	(3,290,059)	(2,804,724)	(485,375)	-2,009,32.21
980000 ID DISS Services	(1,503,375)	(1,157,531)	(1,010,943)	(146,588)	-492,431.67
940000 ID Library Services	192,533	146,550	11,107	135,543	184,426.5
916790 ID Emerg Srvs Grant	93,834	70,376	66,111	4,264	27,723
916700 ID Emergency Services	0	0	0	0	0
916500 ID CPS Services	0	0	0	0	0
916400 ID Parks Services	(61,469)	(46,102)	(51,250)	5,148	(10,219)
916390 ID Senior Srvs Grant	21,774	16,331	8,057	8,274	13,717
916300 ID Senior Services	0	0	0	0	0
916200 ID Env & Plan Srv	(102,277)	(76,708)	(65,922)	(10,785)	(36,355)
916000 ID County Attny Srv	(18,013)	(13,510)	(13,510)	(0)	(4,503)
914000 ID CW Accs Budget	62,565	61,180	61,180	0	1,385
913000 ID Veterans Services	0	0	0	0	0
912740 ID Med Ex Services	0	0	0	0	0
912730 ID Health Lab Srv	(562,724)	(212,043)	(3,640)	(208,403)	(559,084)
912700 ID Health Services	(403,959)	(173,711)	(182,045)	8,334	(221,914)
912600 ID Probation Services	0	(7,657)	(7,657)	7,657	7,657
912530 ID Youth Bureau Srvs	0	0	0	0	0
912520 ID Youth Deten Srvs	0	0	0	0	0
912420 ID Forensic MH Srv	0	0	0	0	0
912400 ID Mental Health Srv	0	(8,333)	5,125	13,625	19,875
912300 ID Highways Services	25,000	18,750	0	0	0
912220 ID Build&Grounds Srv	0	0	(33,095)	26,282	24,011
912215 ID DPW Mail Srvs	(9,084)	(8,813)	3,329	3,229	4,438
912100 ID Utility Fund Srv	0	0	0	0	0
912000 ID DSS Service	(300,000)	(225,000)	(317,915)	92,915	17,915
911600 ID Jail Mgt. Service	(78,043)	(58,532)	0	(58,532)	(78,043)
**** Net	10,095,567	(123,633,158)	(229,030,205)	105,397,047	239,125,773
**** County Expense	1,582,921,788	1,122,293,502	1,136,429,768	(14,136,266)	446,492,020
**** All Other Operating Expense	1,198,442,853	851,643,002	873,768,657	-22,125,655	324,674,196
**** Debt Services	52,058,461	49,927,646	49,919,860	7,786	2,138,601
570040 /F Subsidy Debt Srv	48,318,877	46,188,062	46,180,277	7,785	2,138,600.11
551200 Interest - RAN	3,739,584	3,739,584	3,739,583	1	0.67
**** Program Specific	455,489,987	302,503,211	280,158,295	22,344,915	175,331,691.6
530020 Independent Living	10,000	7,500	(2,544)	10,044	12,544
528010 Srvs Early Inv Prog	8,022,766	5,617,075	5,523,427	93,648	249,939.05
528000 Svcs Spec Need Child	54,840,675	41,330,506	38,816,899	2,513,607	160,237,75.86
525160 Indigent Care DSH	5,423,774	4,067,831	3,860,937	206,894	156,283.7.3
525150 DSH Expense	28,042,934	1,473,586	1,473,586	100,000%	265,693,47.82
525140 HEAP Program Costs	570,000	570,000	572,680	(2,680)	-267,9.71
525130 OCFs Yth Fac Charges	4,832,998	3,624,749	3,624,749	(1)	120,824.9
525120 Adult Special Needs	2,310	1,733	1,733	0.00%	2310
525110 Meals On Wheels WNY	70,000	52,500	(4,324)	108,24%	13,176
525100 Housekeeping - DSS	36,486	27,365	27,365	0%	36,486
525096 Rent/Mortgage Assist	-	-	-	0%	0
525092 Child Care - CCG	26,621,489	18,041,117	17,187,074	854,042	943,441,61
525091 Child Care - Title XX	1,616,686	1,212,515	908,770	74,95%	707,916.19
525080 Ed Handicapped Child	710,682	533,012	188,069	344,943	522,613
525070 Emer Assist To Adlts	1,427,644	770,733	480,594	290,139	947,050
525060 Safety Net Assist	37,118,098	26,225,911	19,971,453	6,253,858	17,146,645
525050 CWS - Foster Care	63,961,163	42,920,872	37,974,625	4,946,247	25,986,538.12
525040 Family Assistance-Fa	35,390,166	22,048,556	17,502,045	4,546,511	17,888,120.78
525030 MA - Gross Loc Pymts	39,919	29,939	16,909	13,031	23010.36
525020 UPL Expense	8,315,840	3,674,467	3,674,467	-	464,137,3.02
525000 MMIS-Medicaid Loc Sh	178,436,357	130,273,847	128,327,732	1,946,115	501,086.25
**** Allocations	118,553,154	86,131,223	86,553,284	(422,061)	31,998,90.09
**** Interdepartmental Billings	(4,810,47)	(3,290,059)	(2,804,724)	(485,375)	-2,009,32.21
980000 ID DISS Services	(1,503,375)	(1,157,531)	(1,010,943)	(146,588)	-492,431.67
940000 ID Library Services	192,533	146,550	11,107	135,543	184,426.5
916790 ID Emerg Srvs Grant	93,834	70,376	66,111	4,264	27,723
916700 ID Emergency Services	0	0	0	0	0
916500 ID CPS Services	0	0	0	0	0
916400 ID Parks Services	(61,469)	(46,102)	(51,250)	5,148	(10,219)
916390 ID Senior Srvs Grant	21,774	16,331	8,057	8,274	13,717
916300 ID Senior Services	0	0	0	0	0
916200 ID Env & Plan Srv	(102,277)	(76,708)	(65,922)	(10,785)	(36,355)
916000 ID County Attny Srv	(18,013)	(13,510)	(13,510)	(0)	(4,503)
914000 ID CW Accs Budget	62,565	61,180	61,180	0	1,385
913000 ID Veterans Services	0	0	0	0	0
912740 ID Med Ex Services	0	0	0	0	0
912730 ID Health Lab Srv	(562,724)	(212,043)	(3,640)	(208,403)	(559,084)
912700 ID Health Services	(403,959)	(173,711)	(182,045)	8,334	(221,914)
912600 ID Probation Services	0	(7,657)	(7,657)	7,657	7,657
912530 ID Youth Bureau Srvs	0	0	0	0	0
912520 ID Youth Deten Srvs	0	0	0	0	0
912420 ID Forensic MH Srv	0	0	0	0	0
912400 ID Mental Health Srv	0	(8,333)	5,125	13,625	19,875
912300 ID Highways Services	25,000	18,750	0	0	0
912220 ID Build&Grounds Srv	0	0	(33,095)	26,282	24,011
912215 ID DPW Mail Srvs	(9,084)	(8,813)	3,329	3,229	4,438
912100 ID Utility Fund Srv	0	0	0	0	0
912000 ID DSS Service	(300,000)	(225,000)	(317,915)	92,915	17,915
911600 ID Jail Mgt. Service	(78,043)	(58,532)	0	(58,532)	(78,043)

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1

0 Temp Vac

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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	5101554	GRP 10	PT	P	01/01/2019	DEPARTMENT OF REAL PROPERTY TAX	110		23,722.00		01	100.000
										0		Temp Vac
												1

Totals for Real Property Tax Services

23,722.00 Perm Budget Amt

1 Perm Vac

0.00 Temp Budget Amt

0 Temp Vac

1

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Erie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		
JR MT V CS P	51002288	GRP 05	PT	P	11/07/2020	AUTO BUREAU BRANCH OFFICES	110				17,020.00		02	100.000
	51002289	GRP 05	PT	T	09/25/2021	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												9		

Totals for County Clerk

133,925.00	Perm Budget Amt	8	Perm Vac	34,040.00	Temp Budget Amt	2	Temp Vac	10
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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 RES S	51011340	GRP 51	SeasonP		08/14/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
	51011342	GRP 51	SeasonP		08/13/2021	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		08/13/2021	STADIUM DETAIL	110		3,511.00	07	07	0.000
21,066.00 Perm Budget Amt										0	Temp Vac	6
DS SEC RES S	51011382	GRP 50	SeasonP		07/25/2021	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		07/25/2021	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
	51011418	GRP 50	SeasonP		09/25/2021	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
	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
	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
	51011472	GRP 50	SeasonP		09/25/2021	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
	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
	51011592	GRP 50	SeasonP		09/11/2021	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
59,400.00	Perm Budget Amt				27	Perm Vac	0.00	Temp Budget Amt				27		
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				1		

Totals for Office of the Sheriff

88,219.00	Perm Budget Amt				34	Perm Vac	0.00	Temp Budget Amt				34		
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Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003290	GRP 02	SeasonP		03/07/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	00003292	GRP 02	SeasonP		03/07/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	00003293	GRP 02	SeasonP		03/07/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010553	GRP 02	SeasonP		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010555	GRP 02	SeasonP		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010556	GRP 02	SeasonP		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010557	GRP 02	SeasonP		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010558	GRP 02	SeasonP		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010560	GRP 02	SeasonP		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51010561	GRP 02	SeasonP		05/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51012144	GRP 02	SeasonP		03/06/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,849.00		02	0.000
	51012745	GRP 02	SeasonP		11/09/2019	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,857.00		02	0.000
	51012746	GRP 02	SeasonP		06/15/2020	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				10,857.00		02	0.000
141,053.00 Perm Budget Amt 13 Perm Vac 0 Temp Vac 13														
EN CR 2 SEAS	00003300	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	00003303	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	00003304	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51002078	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51002079	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012145	GRP 05	SeasonP		05/14/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012146	GRP 05	SeasonP		03/13/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012147	GRP 05	SeasonP		03/08/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012148	GRP 05	SeasonP		04/03/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012149	GRP 05	SeasonP		09/18/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
	51012150	GRP 05	SeasonP		08/16/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				12,274.00		02	0.000
135,014.00 Perm Budget Amt 11 Perm Vac 0 Temp Vac 11														
CASEWKR PT	51011889	GRP 09	PT	T	07/17/2021	CHILD PROTECTIVE SERVICES	110				22,193.00		02	49.200
0.00 Perm Budget Amt 0 Perm Vac 22,193.00 Temp Budget Amt 1 Temp Vac 1														
COM SR AD PT	51008894	GRP 01	PT	P	03/21/2020	ADULT & FAMILY SERVICES	110				14,036.00		03	49.200
14,036.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 0														
EN CR 2 PT	51002097	GRP 05	PT	T	07/17/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110				17,020.00		02	0.000

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	0.00	Perm Budget Amt			0	Perm Vac	17,020.00	Temp Budget Amt				1		
SUP ACCTS PT	51014401	GRP 09	PT	P	04/14/2020	FINANCIAL RECORDS & SERVICES	110				22,193.00		01	49.200
	22,193.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				1		
Totals for Department of Social Services														
	312,296.00	Perm Budget Amt			26	Perm Vac	39,213.00	Temp Budget Amt				2		28

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET 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
	00002982	GRP 08	PT	T	09/11/2021	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	16,798.00	Temp Budget Amt		1	Temp Vac	4
DET SEC GL 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	1
YTH DET WK P	00010538	GRP 06	PT	P	09/10/2021	SECURE PART TIME YDW CHILD CARE	110		17,437.00		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
	51016801	GRP 06	PT	T	09/12/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00		02	51.000
17,437.00	Perm Budget Amt				1	Perm Vac	34,944.00	Temp Budget Amt		3	Temp Vac	4
Totals for Youth Services Division												
78,648.00	Perm Budget Amt				5	Perm Vac	51,742.00	Temp Budget Amt		4	Temp Vac	9

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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
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
	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	07/16/2020	EMS TRAINING	110		8,127.00		07	100.000
	51005226	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,048.00		07	100.000
	51005227	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		4,347.00		07	100.000
	51005228	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		3,024.00		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
65,811.00	Perm Budget Amt				13	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	13
DEL SR CH PT	51003882	GRP 04	PT	P	09/16/2021	AUXILIARY SERVICES	110		15,295.00		02	64.000
15,295.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
PR WK IN PT	51005277	GRP 01	PT	P	01/06/2020	EMS TRAINING	110		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
	51005287	GRP 01	PT	P	09/25/2021	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
	51011942	GRP 01	PT	P	09/25/2021	EMS TRAINING	110		299.00		07	100.000
8,547.00	Perm Budget Amt				11	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	11

Cells for Health

89,653.00 Perm Budget Amt

25 Perm Vac

0.00 Temp Budget Amt

0 Temp Vac

25

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND.	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DABAPCODEOE	51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		8,602.00		05	100.000
8,602.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC FIN CL P	51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		18,181.00		05	100.000
18,181.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELC IN S E P	51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		26,076.00		05	100.000
26,076.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000
51016028	GRP 01	PT	P	P	08/22/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000
51016029	GRP 01	PT	P	P	08/16/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000
51016030	GRP 01	PT	P	P	08/17/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000
51016105	GRP 01	PT	P	P	09/07/2019	ADMINISTRATION-BOE - REP.	110		14,785.00		05	100.000
88,710.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
ELEC WKR FT	00003139	GRP 01	PT	P	03/13/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003141	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003145	GRP 01	PT	P	P	07/30/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003147	GRP 01	PT	P	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003150	GRP 01	PT	P	P	07/24/2020	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003155	GRP 01	PT	P	P	05/27/2020	ADMINISTRATION-BOE - DEM.	110		8,141.00		05	100.000
00003157	GRP 01	PT	P	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
00003159	GRP 01	PT	P	P	09/10/2020	ADMINISTRATION-BOE - DEM.	110		2,963.00		05	100.000
00003161	GRP 01	PT	P	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		8,141.00		05	100.000
51007638	GRP 01	PT	P	P	01/16/2021	ADMINISTRATION-BOE - DEM.	110		5,208.00		05	100.000
51007639	GRP 01	PT	P	P	05/27/2021	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000
51007645	GRP 01	PT	P	P	08/28/2021	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000
51012658	GRP 01	PT	P	P	01/01/2019	ADMINISTRATION-BOE - DEM.	110		14,785.00		05	100.000

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124,298.00	Perm Budget Amt				13	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	13
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	3
MATECBOE 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	1
PR SUVP 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	1
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	2
Totals for Board of Elections											
416,996.00	Perm Budget Amt				30	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	30

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	51016419	GRP 01	SeasonP		01/01/2020	PLANNING	110		11,373.00		07	100.000
	51016836	GRP 01	SeasonP		07/08/2021	PLANNING	110		11,373.00		07	100.000
	51016837	GRP 01	SeasonP		07/08/2021	PLANNING	110		11,373.00		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
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TOT CS COUNTY

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												

1,257,154.00	Perm Fund Amt	145	Perm Vac	124,995.00	Temp Fund Amt	8	Temp Vac	153
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Run Totals:	Total Perm Vac	145	Total Temp Vac	8	Total Vacancies	153	Total Positions	558	Percent	27%
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SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
JR ADM ASST	51016751	GRP 07	FT	P	07/08/2021	CLIENT SERVICES		110		40,872.00		01	100.000
	40,872.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1	
OP COM CRD	51016752	GRP 08	FT	P	07/08/2021	CLIENT SERVICES		110		43,676.00		01	100.000
	43,676.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1	
PROG ANALYST	51014577	GRP 12	FT	T	09/03/2020	APPLICATION SERVICES		110		58,635.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac		58,635.00	Temp Budget Amt		1	Temp Vac	1	
SR COMP OP	51016753	GRP 08	FT	P	07/08/2021	CLIENT SERVICES		110		43,676.00		01	100.000
	43,676.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	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	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	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	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
RECEPTIONIST	51016757	GRP 03	FT	P	07/08/2021	PROCUREMENT	110		32,743.00		02	100.000
	32,743.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
SR CL TYP	51016758	GRP 04	FT	P	07/08/2021	PROCUREMENT	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

Totals for Bureau of Purchase

66,778.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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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
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	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	1
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Report: ZHR VACANT POS RPT
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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
ACC CLK TYP	51001603	GRP 04	FT	P	10/12/2019	ACCOUNTING	110		34,035.00	01	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	01	100.000
	51011178	GRP 09	FT	T	08/28/2021	ACCOUNTING	110		46,723.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	93,446.00	Temp Budget Amt	2	Temp Vac	2	
DIR ACT SRV	51014376	GRP 15	FT	T	06/05/2021	ACCOUNTING	110		78,622.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	78,622.00	Temp Budget Amt	1	Temp Vac	1	
PARALEGAL	51016326	GRP 05	FT	T	06/05/2021	ACCOUNTING	110		35,832.00	01	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	01	100.000
	49,941.00	Perm Budget Amt			1	Perm Vac	0.00	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	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	01	100.000
	63,898.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
STAFF AUD	51012879	GRP 11	FT	P	11/23/2019	AUDIT & CONTROL	110		54,897.00	01	01	100.000
	54,897.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Comptroller												
	202,771.00	Perm Budget Amt			4	Perm Vac	286,522.00	Temp Budget Amt	5	Temp Vac	9	

Totals for Comptroller

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DOC CLK	51016760	GRP 05	FT	T	07/08/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	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		
MESSENGER	51016039	GRP 03	FT	P	04/10/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		31,237.00		03	100.000
	31,237.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	1	Temp Vac	1		
MOT VEH REP	00006596	GRP 05	FT	T	06/04/2021	AUTO BUREAU BRANCH OFFICES	110		35,832.00		01	100.000
	00006600	GRP 05	FT	T	09/25/2021	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
	35,832.00	Perm Budget Amt		1	Perm Vac	179,160.00	Temp Budget Amt	5	Temp Vac	6		
SR DOC CLK	51001597	GRP 06	FT	T	03/25/2021	RECORDING	110		38,276.00		01	100.000
	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	76,552.00	Temp Budget Amt	2	Temp Vac	2		
Totals for County Clerk												
	67,069.00	Perm Budget Amt		2	Perm Vac	291,544.00	Temp Budget Amt	8	Temp Vac	10		

Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										BUDGETED				TOT CS COUNTY			
SHORT	DESC	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT			AMOUNT	VAC	CD	SHARE	
ASST DA II	00000421	GRP 13	FT	P	09/29/2021	LOWER COURTS			110				62,098.00		04	100.000	
62,098.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1			
ASST DA IV	51003872	GRP 15	FT	P	11/09/2021	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	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		2			
ASST DA V	51007252	GRP 16	FT	P	10/15/2021	SUPERIOR COURTS			110				84,246.00		04	100.000	
84,246.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1			
ASST DA VI	51003957	GRP 17	FT	P	10/18/2021	SUPERIOR COURTS			110				92,017.00		04	100.000	
92,017.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1			
ASST DIS A V	51007251	GRP 16	FT	P	09/13/2021	SUPERIOR COURTS			110				84,246.00		07	100.000	
84,246.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1			
CON CR INV-X	00001858	GRP 10	FT	P	09/05/2020	SUPERIOR COURTS			110				49,941.00		02	100.000	
49,941.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac		1			
DATA ENT OPR	00002202	GRP 04	FT	T	09/12/2021	LOWER COURTS			110				34,035.00		01	100.000	
	51013120	GRP 04	FT	T	03/28/2021	ADMINISTRATION			110				34,035.00		01	100.000	
0.00	Perm Budget Amt			0	Perm Vac			68,070.00	Temp Budget Amt		2	Temp Vac		2			
LEGAL SEC	51007709	GRP 06	FT	T	08/03/2021	LOWER COURTS			110				38,276.00		01	100.000	
0.00	Perm Budget Amt			0	Perm Vac			38,276.00	Temp Budget Amt		1	Temp Vac		1			
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	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	71,664.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt				2		
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	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt				2		
SR CASWRK DV	51016773	GRP 10	FT	P	07/08/2021	SPECIAL PROGRAMS	110				49,941.00		01	100.000
	49,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt				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	T	09/25/2021	LOWER COURTS	110				34,035.00		01	100.000
	34,035.00	Perm Budget Amt			1	Perm Vac	34,035.00	Temp Budget Amt				2		
Totals for District Attorney														
	774,406.00	Perm Budget Amt			13	Perm Vac	140,381.00	Temp Budget Amt				17		

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AC CL TY CIV	51012151	GRP 04	FT	P	12/28/2020	COMMUNITY PROGRAMS	110		35,930.00	01	100.000
	35,930.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1	
ACCT CLK SH	51009141	GRP 04	FT	P	05/05/2021	ADMINISTRATION AND PROFESSIONAL SERVICES	110		35,930.00	01	100.000
	35,930.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1	
ADM ASST SH	00000125	GRP 09	FT	T	08/29/2020	ADMINISTRATION AND PROFESSIONAL SERVICES	110		49,038.00	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Vac		1	
AVIATION MEC	51016476	GRP 16	FT	P	01/01/2020	POLICE SUPPORT SERVICES	110		90,368.00	02	100.000
	90,368.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1	
DEP SH CRIM	00002510	GRP 08	FT	T	10/12/2021	POLICE/PATROL SERVICES	110		61,520.00	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Vac		1	
PAY CLK SHER	51012689	GRP 05	FT	P	04/27/2020	ADMINISTRATION AND PROFESSIONAL SERVICES	110		37,794.00	01	100.000
	37,794.00	Perm Budget Amt			1	Perm Vac	0	Temp Vac		1	
RECEPTIONIST	51001178	GRP 03	FT	T	08/16/2021	COMMUNITY PROGRAMS	110		34,603.00	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	1	Temp Vac		1	
Totals for Office of the Sheriff											
	200,022.00	Perm Budget Amt			4	Perm Vac	3	Temp Vac		7	

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ASST COOK HC	00000329	GRP 04	FT	P	12/05/2021	FOOD SERVICES HC	110		35,930.00		02	100.000
	35,930.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR FAC MED	51007817	GRP 13	FT	P	01/11/2021	CORRECTIONAL FACILITY MEDICAL SERVICES	110		54,373.00		02	100.000
	54,373.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF	00001972	GRP 11	FT	T	08/28/2021	SECURITY CF	110		52,859.00		01	100.000
	00002038	GRP 11	FT	P	05/21/2021	SECURITY CF	110		52,859.00		01	100.000
	00002051	GRP 11	FT	T	08/28/2021	SECURITY CF	110		52,859.00		01	100.000
	52,859.00	Perm Budget Amt			1	Perm Vac	105,718.00	Temp Budget Amt	2	Temp Vac	3	
COR OFF CF	51011328	GRP 11	FT	P	10/08/2021	SECURITY CF	110		51,908.00		01	100.000
	51012173	GRP 11	FT	P	08/07/2021	SECURITY CF	110		51,908.00		01	100.000
	51016743	GRP 11	FT	P	08/09/2021	SECURITY CF	110		51,908.00		01	100.000
	155,724.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
COR SERG	00002117	GRP 12	FT	P	01/05/2022	SECURITY CF	110		56,653.00		01	100.000
	56,653.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DEP SH OF	00002695	GRP 08	FT	T	07/28/2021	SECURITY HC	110		52,859.00		01	100.000
	00002709	GRP 08	FT	T	07/03/2021	SECURITY HC	110		52,859.00		01	100.000
	00002764	GRP 08	FT	P	10/04/2021	SECURITY HC	110		52,859.00		01	100.000
	00002821	GRP 08	FT	T	09/25/2021	SECURITY HC	110		52,859.00		01	100.000
	00002881	GRP 08	FT	T	09/25/2021	SECURITY HC	110		52,859.00		01	100.000
	51002381	GRP 08	FT	P	10/14/2021	SECURITY HC	110		52,859.00		01	100.000
	51005334	GRP 08	FT	P	11/25/2021	TRANSPORTATION	110		52,859.00		01	100.000
	158,577.00	Perm Budget Amt			3	Perm Vac	211,436.00	Temp Budget Amt	4	Temp Vac	7	
HC MED AIDE	51010501	GRP 07	FT	P	09/26/2021	HOLDING CENTER MEDICAL SERVICES	110		55,332.00		02	100.000
	55,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
NRS HC	51010781	GRP 10	FT	T	07/03/2021	HOLDING CENTER MEDICAL SERVICES	110		68,600.00		02	100.000

2022 delete

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	0.00	Perm Budget Amt			0	Perm Vac	68,600.00	Temp Budget Amt	1	Temp Vac		
KIT HLP HC	00005417	GRP 03	FT	P	08/28/2021	FOOD SERVICES HC	110		34,603.00		03	100.000
	34,603.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LABORER SHER	51009878	GRP 04	FT	T	07/04/2021	PROGRAMS HC	110		35,930.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	35,930.00	Temp Budget Amt	1	Temp Vac		
REC CLK HC	00007786	GRP 06	FT	P	06/02/2021	SECURITY HC	110		40,325.00		01	100.000
	00007792	GRP 06	FT	P	07/20/2021	SECURITY HC	110		40,325.00		01	100.000
	00007794	GRP 06	FT	P	01/03/2021	SECURITY HC	110		40,325.00		01	100.000
	120,975.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
RECEPT CF	51011253	GRP 05	FT	P	12/26/2020	JAIL MANAGEMENT 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		
REG NURS HC	51010475	GRP 08	FT	T	08/23/2021	HOLDING CENTER MEDICAL SERVICES	110		59,282.00		02	100.000
	51016084	GRP 08	FT	T	10/10/2020	HOLDING CENTER MEDICAL SERVICES	110		59,282.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	118,564.00	Temp Budget Amt	2	Temp Vac		
SGT OFFICER	51005318	GRP 11	FT	P	09/25/2021	SECURITY HC	110		61,803.00		01	100.000
	61,803.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
MDOASRPT(CF)	51012034	GRP 06	RPT	P	03/02/2021	HOLDING CENTER MEDICAL SERVICES	110		17,115.00		01	100.000
	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		

2022 delete

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

871,719.00	Perm Budget Amt	19	Perm Vac	540,248.00	Temp Budget Amt	10	Temp Vac	29
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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	102,105.00	Temp Budget Amt	3	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	58,635.00	Temp Budget Amt	1	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	1		
AST SP INV	51002614	GRP 07	FT	T	09/11/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00		01	37.870
	51015878	GRP 07	FT	T	09/11/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00		01	37.870
	51016929	GRP 07	FT	P	09/30/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00		01	37.870
40,872.00	Perm Budget Amt			1	Perm Vac	81,744.00	Temp Budget Amt	2	Temp Vac	3		
SENIOR WORKER	00000886	GRP 09	FT	T	09/11/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00		01	49.200
	00000927	GRP 09	FT	P	05/22/2021	CHILD PROTECTIVE 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
	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

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	51009577	GRP 09	FT	P	09/23/2021	CHILD PROTECTIVE SERVICES	110		5	46,723.00		01	49.200
	51009578	GRP 09	FT	P	06/01/2021	CHILD PROTECTIVE SERVICES	110		1	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
	51010676	GRP 09	FT	P	11/23/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			46,723.00		01	49.200
	51011953	GRP 09	FT	P	08/30/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51012052	GRP 09	FT	P	05/04/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51012060	GRP 09	FT	T	07/17/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			46,723.00		01	49.200
	51012067	GRP 09	FT	P	07/30/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51012069	GRP 09	FT	P	08/18/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51012632	GRP 09	FT	T	09/12/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110			46,723.00		01	49.200
	51013365	GRP 09	FT	T	05/22/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51013367	GRP 09	FT	P	04/16/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
	51016666	GRP 09	FT	P	03/24/2021	CHILD PROTECTIVE SERVICES	110			46,723.00		01	49.200
841,014.00	Perm Budget Amt				18	Perm Vac	233,615.00	Temp Budget Amt	5	Temp Vac	23		
CH PR TM LDR	51012652	GRP 11	FT	T	07/31/2021	CHILD PROTECTIVE SERVICES	110			54,897.00		01	49.200
0.00	Perm Budget Amt				0	Perm Vac	54,897.00	Temp Budget Amt	1	Temp Vac	1		
CH SUP IN SP	51012359	GRP 07	FT	T	08/14/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110			40,872.00		01	39.200
0.00	Perm Budget Amt				0	Perm Vac	40,872.00	Temp Budget Amt	1	Temp Vac	1		
CH SUP INV	00001340	GRP 07	FT	T	09/25/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110			40,872.00		01	39.200
	00001366	GRP 07	FT	T	09/25/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110			40,872.00		01	39.200
	51012142	GRP 07	FT	T	09/25/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110			40,872.00		01	39.200
0.00	Perm Budget Amt				0	Perm Vac	122,616.00	Temp Budget Amt	3	Temp Vac	3		
CLERK	00001470	GRP 01	FT	T	08/14/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			31,127.00		01	0.000
	00001487	GRP 01	FT	T	07/17/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110			31,127.00		01	38.650
	51009641	GRP 01	FT	T	07/17/2021	TTW-TRANSITION TO WORK TEAMS	110			31,127.00		01	38.650
	51009644	GRP 01	FT	T	12/19/2020	CHILD PROTECTIVE SERVICES	110			31,127.00		01	49.200
	51009652	GRP 01	FT	T	08/15/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			31,127.00		01	0.000
	51016330	GRP 01	FT	T	09/26/2021	EC WORKS CENTER	110			31,127.00		01	38.650

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	0.00	Perm Budget Amt			0	Perm Vac										6		
CLERK TYPIST	51004218	GRP 01	FT	T	05/08/2021	EC WORKS CENTER				110					31,127.00	01		38.650
	51004220	GRP 01	FT	T	09/26/2021	SNAP ELIGIBILITY TEAMS				110					31,127.00	01		50.000
	51009665	GRP 01	FT	T	09/26/2021	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	T	08/01/2021	INVESTIGATIONS AND COLLECTIONS				110					31,127.00	01		37.870
	0.00	Perm Budget Amt			0	Perm Vac			217,889.00	Temp Budget Amt				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	Temp Budget Amt				2	Temp Vac			
COUN SS	00002148	GRP 14	FT	T	09/25/2021	CHILDREN'S SERVICES				110					71,099.00	01		49.200
	51002111	GRP 14	FT	T	06/06/2021	ADMINISTRATION				110					71,099.00	01		47.370
	51009608	GRP 14	FT	T	09/24/2021	CHILDREN'S SERVICES				110					71,099.00	01		49.200
	0.00	Perm Budget Amt			0	Perm Vac			213,297.00	Temp Budget Amt				3	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	Temp Budget Amt				0	Temp Vac			
DIR CHD WLU	51016226	GRP 15	FT	P	08/14/2021	CHILDREN'S SERVICES				110					76,386.00	07		49.200
	76,386.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt				0	Temp Vac			
DIR CHD WLU	51016883	GRP 10	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS				110					49,941.00	01		38.650

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EMP COUNS	00003220	GRP 09	FT	T	09/11/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
	00003222	GRP 09	FT	T	09/11/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
	51002622	GRP 09	FT	T	06/07/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
	51016884	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
	51016885	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
	51016886	GRP 09	FT	P	07/08/2021	EMPLOYMENT ASSESSMENT				110					46,723.00	01	32.290	
EN CR 2	00003340	GRP 05	FT	T	08/01/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM				110					35,832.00	02	0.000	
HD SWE	51016875	GRP 10	FT	T	08/01/2021	CHILD DAY CARE				110					49,941.00	01	49.200	
HOME MAKER	00004317	GRP 03	FT	P	07/27/2021	SERVICES DIV SUPPORT SERVICES				110					31,237.00	02	49.200	
PARALEGAL	51009119	GRP 05	FT	T	07/04/2021	CHILDREN'S SERVICES				110					35,832.00	01	49.200	
	51009617	GRP 05	FT	P	09/25/2021	LEGAL SERVICES -IVD				110					35,832.00	01	39.200	
PR SEC TYP	51016880	GRP 07	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS				110					40,872.00	01	38.650	
PRIN CLERK	00007377	GRP 06	FT	T	05/22/2021	FINANCIAL RECORDS & SERVICES				110					38,276.00	01	49.200	
	00007395	GRP 06	FT	P	08/27/2021	FINANCIAL RECORDS & SERVICES				110					38,276.00	01	47.370	
	51008136	GRP 06	FT	P	08/25/2021	FINANCIAL RECORDS & SERVICES				110					38,276.00	01	49.200	
ANALYST	51016860	GRP 12	FT	P	07/08/2021	TECHNICAL SUPPORT				110					58,635.00	01	47.370	

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							1	0.00		Temp Budget Amt	Temp Vac			
58,635.00 Perm Budget Amt							1	Perm Vac		0	Temp Vac	1		
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	P	09/25/2021	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	T	09/26/2021	EFP - 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	TTW-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	EFP - 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	EFP - 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
	51009809	GRP 06	FT	P	09/16/2021	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		50.000	
51009831	GRP 06	FT	T	08/01/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110				38,276.00	01		0.000	
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	
421,036.00 Perm Budget Amt							11	Perm Vac		650,692.00	Temp Budget Amt	17	Temp Vac	28

Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										TOT CS COUNTY		
SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	VAC	CD	SHARE
	76,552.00	Perm Budget Amt			2	Perm Vac	38,276.00	Temp Budget Amt		1	Temp Vac	3
SR ACCT CLK	51012354	GRP 06	FT	T	08/01/2021	FINANCIAL RECORDS & SERVICES	110		38,276.00		01	49.200
	0.00	Perm Budget Amt			0	Perm Vac	38,276.00	Temp Budget Amt		1	Temp Vac	1
SR CASWRKR	00008198	GRP 10	FT	T	09/11/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		49,941.00		01	49.200
	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
	00008232	GRP 10	FT	T	09/12/2021	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	Perm Budget Amt			0	Perm Vac	249,705.00	Temp Budget Amt		5	Temp Vac	5
SR CL TYP	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	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		34,035.00		01	29.890
	00008655	GRP 04	FT	T	09/25/2021	LEGAL SERVICES - IVD	110		34,035.00		01	39.200
	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	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		34,035.00		01	38.650
	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
	170,175.00	Perm Budget Amt			5	Perm Vac	238,245.00	Temp Budget Amt		7	Temp Vac	12
SR CLERK	00008370	GRP 03	FT	P	09/11/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		32,743.00		01	39.200
	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	EFP - 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
	130,972.00	Perm Budget Amt			4	Perm Vac	65,486.00	Temp Budget Amt		2	Temp Vac	6
SR CON AID S	51016681	GRP 07	FT	T	08/15/2021	FISCAL MANAGEMENT	110		40,872.00		01	48.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	40,872.00	Temp Budget Amt		1	Temp Vac	
SR PARALEGAL	51016868	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
	0.00	Perm Budget Amt			0	Perm Vac	81,744.00	Temp Budget Amt		2	Temp Vac	
SR SWE	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
	00009424	GRP 07	FT	T	09/25/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00		01	37.870
	00009454	GRP 07	FT	P	09/07/2021	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
	00009514	GRP 07	FT	T	09/25/2021	EC WORKS CENTER	110		40,872.00		01	38.650
	00009517	GRP 07	FT	T	09/25/2021	SERVICES DIV SUPPORT SERVICES	110		40,872.00		01	49.200
	51005464	GRP 07	FT	P	09/14/2021	SNAP ELIGIBILITY TEAMS	110		40,872.00		01	50.000
	51005465	GRP 07	FT	P	07/31/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00		01	0.000
	51005469	GRP 07	FT	P	09/02/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00		01	38.650
	51016881	GRP 07	FT	P	09/28/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00		01	38.650
	326,976.00	Perm Budget Amt			8	Perm Vac	204,360.00	Temp Budget Amt		13	Temp Vac	
SS CLIN SP	00009700	GRP 11	FT	P	01/17/2020	SERVICES DIVISION ADMINISTRATION	110		54,897.00		01	49.200
	54,897.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
SS TEC LIAIS	51016901	GRP 08	FT	P	09/10/2021	TECHNICAL SUPPORT	110		43,676.00		01	47.370
	43,676.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
SS TM WKR	00009736	GRP 05	FT	T	09/11/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110		35,832.00		01	0.000
	00009744	GRP 05	FT	P	08/05/2021	ADULT & FAMILY SERVICES	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
	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED AMOUNT		TOT CS COUNTY VAC CD SHARE	
	71,664.00	Perm Budget Amt			2	Perm Vac	143,328.00	Temp Budget Amt				4	Temp Vac
STF DEV COOR	00010030	GRP 12	FT	T	09/11/2021	HR DEVELOPMENT & QUALITY ASSURANCE	110			58,635.00		01	38.310
	0.00	Perm Budget Amt			0	Perm Vac	58,635.00	Temp Budget Amt				1	Temp Vac

Totals for Department of Social Services

3,324,895.00	Perm Budget Amt	78	Perm Vac	3,484,355.00	Temp Budget Amt	87	Temp Vac	165
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Erie County									
POSITION CONTROL									
BENEFIT EARN VACANCY BY DEPARTMENT, JOB									
SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT
DESC	NUMBER	GROUP	GRP	STAT					
CON PRJ MG B	51016784	GRP 14	FT	P	07/08/2021	OPERATIONS		110	
	71,099.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	
									0 Temp Vac
CON TECH EL	00001877	GRP 09	FT	P	09/08/2021	CORR FAC/HOLDING CTR MAINT & REPAIRS		110	
	45,808.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	
									0 Temp Vac
HEAD LABORER	00004193	GRP 04	FT	P	09/13/2021	CPS/PUBLIC SAFETY CAMPUS		110	
	32,200.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	
									0 Temp Vac
LABORER	00005575	GRP 03	FT	T	05/22/2021	UNIFIED COURT SYSTEM		110	
	51001148	GRP 03	FT	P	09/13/2021	UNIFIED COURT SYSTEM		110	
	51016604	GRP 03	FT	T	09/14/2021	CUSTODIAL SERVICES		110	
	51016605	GRP 03	FT	T	08/14/2021	CUSTODIAL SERVICES		110	
	31,237.00	Perm Budget Amt		1	Perm Vac		93,711.00	Temp Budget Amt	
									3 Temp Vac
STATION ENG	51001143	GRP 08	FT	P	10/01/2021	CORR FAC/HOLDING CTR MAINT & REPAIRS		110	
	42,578.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	
									0 Temp Vac
Totals for Dept of Public Works									
	222,922.00	Perm Budget Amt		5	Perm Vac		93,711.00	Temp Budget Amt	
									3 Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	00000102	GRP 09	FT	P	09/11/2021	ADMINISTRATION & MANAGEMENT	110		46,723.00	01	01	0.000
46,723.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FO MH SPI CH	51016800	GRP 10	FT	P	07/08/2021	CHILDREN'S MENTAL HEALTH SERVICES	110		49,941.00	01	01	0.000
49,941.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FOR MH S I A	51015982	GRP 11	FT	P	10/05/2021	ADULT MENTAL HEALTH SERVICES	110		54,897.00	01	01	0.000
51016621	GRP 11	FT	T	09/12/2021	ADULT MENTAL HEALTH SERVICES	110			54,897.00	01	01	50.000
54,897.00	Perm Budget Amt			1	Perm Vac	54,897.00	Temp Budget Amt	1	Temp Vac	2		
SR CL TYP	51011356	GRP 04	FT	P	08/28/2021	ADMINISTRATION & MANAGEMENT	110		34,035.00	01	01	0.000
34,035.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Dept of Mental Health												
185,596.00	Perm Budget Amt			4	Perm Vac	54,897.00	Temp Budget Amt	1	Temp Vac	5		

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Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										TOT CS COUNTY	
SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	VAC CD SHARE
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	
DET 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	Temp Budget Amt	1	Temp Vac	1
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	0.00	Temp Budget Amt	1	Temp Vac	
SR YTH DT WK	51016553	GRP 07	FT	P	10/25/2021		YOUTH DETENTION - RAISE THE AGE	110		39,545.00	01 51.000
	39,545.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	1	Temp Vac	
YTH DET WK	00010503	GRP 06	FT	T	04/24/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	00010506	GRP 06	FT	P	08/24/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	00010512	GRP 06	FT	T	03/13/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	00010518	GRP 06	FT	P	05/13/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51009938	GRP 06	FT	P	09/11/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51010476	GRP 06	FT	P	06/16/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51010481	GRP 06	FT	P	07/01/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51010482	GRP 06	FT	P	08/06/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51013102	GRP 06	FT	T	08/28/2021		SECURE CHILD CARE	110		36,710.00	01 42.000
	51015080	GRP 06	FT	P	09/08/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51016803	GRP 06	FT	P	07/08/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51016804	GRP 06	FT	P	07/08/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	51016930	GRP 06	FT	P	09/29/2021		SECURE CHILD CARE	110		36,710.00	01 51.000
	367,100.00	Perm Budget Amt			10	Perm Vac	110,130.00	Temp Budget Amt	3	Temp Vac	13

Totals for Youth Services Division

456,586.00 Perm Budget Amt

12 Perm Vac

144,219.00 Temp Budget Amt

4 Temp Vac

16

Report: ZHR_VACANT_POS_RPT
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 Department: 126 Probation

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
CONTADMUMSV	51016903	GRP 11	FT	P	09/27/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01	01	0.000
	54,897.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PERS CLK	51016467	GRP 06	FT	P	03/13/2021	PROBATION ADMINISTRATION & OPERATIONS	110		38,276.00	01	01	88.000
	38,276.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PROB OFFICER	51010802	GRP 11	FT	T	06/19/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01	01	88.000
	51016699	GRP 11	FT	T	07/09/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	01	01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	109,794.00	Temp Budget Amt	2	Temp Vac	2		
SR CL TYP	51006384	GRP 04	FT	P	05/18/2021	PROBATION SERVICES - ADULT	110		34,035.00	01	01	0.000
	34,035.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Probation												
	127,208.00	Perm Budget Amt		3	Perm Vac	109,794.00	Temp Budget Amt	2	Temp Vac	5		

Report: ZHR_VACANT_POS_RPT
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 Department: 127 Health

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
ACC CLK	51016676	GRP 04	FT	P	02/24/2021	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		34,035.00		01	47.000
	34,035.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ACC CLK TYP	51016176	GRP 04	FT	T	08/28/2021	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		34,035.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac	34,035.00	Temp Budget Amt	1	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	35,832.00	Temp Budget Amt	1	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	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	0.00	Temp Budget Amt	0	Temp Vac	1	
JR EPID	51016615	GRP 09	FT	P	09/11/2021	SURVEILLANCE & EPIDEMIOLOGY	110		46,723.00		01	64.000
	46,723.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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

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Report: ZHR_VACANT_POS_RPT
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 Department: 127 Health

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	2	Temp	Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		2		
PROJ 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		2		
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		1		
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		1		
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		2		
CHLABTPH RPT	51013186	GRP 10	RPT	T	01/30/2021	PUBLIC HEALTH LAB ADMINISTRATION	110					29,964.00		01	64.000
	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					15	Perm Vac	226,020.00	Temp Budget Amt		6	Temp Vac		21		

2022 data

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	0.00	Temp Budget Amt	0	Temp Vac	2	
DATA 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	0.00	Temp Budget Amt	0	Temp Vac	1	
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	0.00	Temp Budget Amt	0	Temp Vac	6	
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
	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
136,140.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
MACH TEC 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	0.00	Temp Budget Amt	0	Temp Vac	2	
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	0.00	Temp Budget Amt	0	Temp Vac	2	
COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		42,474.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
42,474.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0		1		
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		4		
SUPV BA DES	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		1		
VOT MAC TECH	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		3		
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		1		
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		1		
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		1		
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		1		
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

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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 As of: 09/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND		GRANT	BUDGETED AMOUNT	TOT		CS CD	COUNTY SHARE
							Temp	Budget			VAC			
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														
1,733,618.00	Perm Budget Amt				43	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	43		

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

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
CHF ACT CLK	51012227	GRP 07	FT	T	08/28/2021	ENV & PLANNING ADMIN.	110		40,872.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	40,872.00	Temp Budget Amt	1	Temp Vac	1		
DEP COM PL E	00002320	GRP 17	FT	P	08/28/2021	PLANNING	110		92,017.00		04	100.000
	92,017.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PLANNER	51016838	GRP 10	FT	T	08/16/2021	PLANNING	110		49,941.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	49,941.00	Temp Budget Amt	1	Temp Vac	1		
Totals for Environment & Planning Divis'n												
	92,017.00	Perm Budget Amt		1	Perm Vac	90,813.00	Temp Budget Amt	2	Temp Vac	3		

Erie County POSITION CONTROL BENEFIT EARN VACANCY BY DEPARTMENT, JOB										TOT CS COUNTY	
SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	VAC	CD
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT		SHERB
AUTO MECH PK	51016842	GRP 09	FT	P	07/08/2021	COMO LAKE PARK	110		43,287.00	02	10C.000
	43,287.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
GEN CR CH PK	51016841	GRP 11	FT	P	07/08/2021	COMO LAKE PARK	110		47,399.00	02	10C.000
	47,399.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PK MN WK I	51010026	GRP 03	FT	T	08/14/2021	CHESTNUT RIDGE PARK	110		35,237.00	03	10C.000
	51011826	GRP 03	FT	T	08/28/2021	ELLICOTT CREEK PARK	110		35,237.00	03	10C.000
	0.00	Perm Budget Amt		0	Perm Vac	70,474.00	Temp Budget Amt	2	Temp Vac	2	
PK MN WK II	51016846	GRP 05	FT	P	07/08/2021	FORESTRY	110		37,448.00	03	10C.000
	37,448.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
RECEPTIONIST	51016839	GRP 03	FT	P	07/08/2021	PARKS ADMINISTRATION	110		32,743.00	02	10C.000
	32,743.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Parks											
	160,877.00	Perm Budget Amt		4	Perm Vac	70,474.00	Temp Budget Amt	2	Temp Vac	6	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR BIO II	51016464	GRP 12	FT	P	08/14/2021	FORENSIC LABORATORY	110		58,635.00		02	100.000
	58,635.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Central Police Services

58,635.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GD	51015605	GRP 04	FT	T	09/25/2021	BUILDING SECURITY	110		32,200.00		01	100.000
	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				2		
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				1		
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

82,141.00	Perm Budget Amt			2	Perm Vac			125,911.00	Temp Budget Amt	4	Temp Vac	6
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110											

9,775,214.00	Perm Fund Amt	219	Perm Vac	5,896,720.00	Temp Fund Amt	143	Temp Vac	362			
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Run Totals:	Total Perm Vac	219	Total Temp Vac	143	Total Vacancies	362	Total Positions	3,836	Percent	9%
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