



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

January 3, 2022

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

Re: Budget Monitoring Report for Period Ending November 2021

Dear Honorable Legislators:

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

The BMR shows that for the first eleven months of 2021 the County has a \$121,566,349 positive variance. This variance is largely due to four components: (1) Sales tax through November 2021 which has an unprecedented year-to-date growth rate of 17.9% over 2020. The net benefit from this growth for November year-to-date is \$82.0 million. (2) The elimination of local aid cuts as part of the adopted 2021-2022 New York state budget. Based on the passage of the Federal American Rescue Plan (ARP) New York State eliminated their original local aid cuts of 20%. This has provided \$24.5 million in unutilized benefit through November. (3) Greater than expected current and prior year reimbursement revenue from New York State for Raise the Age costs which provided a benefit of \$6.5 million. (4) An unbudgeted revenue of \$4.0 million relating to the NYS 2020-21 Criminal Justice Discovery Reform Funding. All other items through November have generated a net \$4,557,493 positive variance. It is critical to note that the major positive variance items are due to unique one-time revenues for which benefit is not expected to recur in future years.

The BMR also includes projections for year-end 2021. It shows a projected year-end 2021 positive budgetary variance of \$150,381,722. This amount is a projection, subject to change due to sales tax receipts or unexpected 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 November Budget Monitoring Report (BMR)
with Year End Projections

Account Type	Annual Budget	Period Budget January - November	Actuals January - November	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)	(6,742,197)	(6,418,273)	(323,924)	95.20%	(16,869,510)	2,565,841	117.94%
** Sales Tax	(457,552,159)	(418,604,320)	(504,453,310)	85,848,989	120.51%	(548,931,056)	91,378,897	119.97%
** Sales Tax to Local Govt.	(316,149,457)	(289,237,690)	(348,536,530)	59,298,840	120.50%	(379,274,141)	63,124,684	119.97%
** Other Sources	(43,392,625)	(39,828,350)	(39,282,361)	(565,990)	98.58%	(48,623,117)	5,230,492	112.05%
** Fees, Fines or Charges	(32,724,656)	(30,106,268)	(33,009,160)	2,902,891	109.64%	(34,704,061)	1,979,405	108.05%
** Appropriated Fund Balance	(10,000,000)				0.00%	(10,000,000)		
*** Local Source Revenue	(1,160,300,908)	(1,070,697,168)	(1,217,857,975)	147,160,806	113.74%	(1,314,580,226)	154,279,319	113.30%
*** Federal Revenue	(171,221,683)	(156,387,832)	(133,096,478)	(23,791,354)	84.84%	(139,168,781)	(32,052,902)	81.28%
*** State Revenue	(190,403,917)	(172,172,648)	(183,760,318)	11,587,670	106.73%	(201,892,919)	11,489,002	108.03%
*** Interfund Revenue	(51,368,577)	(51,368,577)	(51,377,589)	9,012	100.02%	(51,062,811)	(305,766)	99.40%
**** County Revenue	(1,573,295,085)	(1,451,126,225)	(1,586,092,360)	134,966,135	109.30%	(1,706,704,737)	133,409,652	108.48%
Expense								
** Salaries	226,595,033	193,801,766	182,897,666	10,904,100	94.37%	208,983,833	17,611,200	92.23%
** Non-Salaries	28,797,772	26,947,052	30,192,743	(3,245,691)	112.04%	32,543,110	(3,745,338)	113.01%
** Countywide Adjustments	(1,600,000)	(1,461,920)	0	(1,461,920)	0.00%	2,150,000	(3,750,000)	-134.38%
*** Personnel Related Expense	283,792,905	219,286,899	213,090,409	6,196,489	97.17%	243,676,943	10,115,862	96.01%
*** Fringe Benefit Total	130,662,010	114,414,914	106,651,787	7,763,127	93.21%	121,851,378	8,810,632	93.26%
** Supplies and Repairs	11,127,254	7,002,815	6,065,512	937,303	86.62%	9,061,134	2,210,920	80.39%
** Other	31,185,599	23,504,107	21,404,321	2,099,786	91.07%	26,892,416	4,233,183	86.23%
** Contractual	525,652,081	473,451,931	534,195,681	(60,735,750)	112.83%	585,221,689	(59,560,608)	111.33%
** Equipment	4,776,600	2,177,422	2,108,255	69,166	96.82%	3,073,054	1,703,547	64.34%
** Allocations	118,506,854	86,200,004	86,824,950	(624,947)	100.73%	106,780,678	11,720,176	90.11%
** Program Specific	455,488,987	374,271,360	343,378,321	30,893,038	91.75%	417,811,631	37,678,356	91.73%
** Debt Services	52,058,461	51,099,643	51,099,641	1	100.00%	52,058,460	1	100.00%
** Capital Project Related					0.00%			
*** All Other Operating Expense	1,198,935,6337	1,017,707,281	1,045,066,683	(27,358,402)	102.66%	1,200,890,262	(1,954,424)	100.16%
**** County Expense	1,583,390,652	1,351,409,094	1,364,808,880	(13,398,786)	100.96%	1,566,418,582	16,972,070	98.93%
***** Net	10,095,567	(99,717,131)	(221,283,480)	121,566,349		(140,286,155)	150,381,722	
2021 Status								
Total Revenue								
Total Expenditures							-1,566,418,582	
Net							140,286,155	
Adjustments :								
Add Appropriation from 2020								
Net Projected YE 2021 Balance							150,381,722	

January-November 2021 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget	Actuals	Period Available	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
		January - November					
Revenue							
** Property Tax	286,178,342-	286,178,342-		0	100%	0	100%
** Property Tax Related	14,303,669-	6,742,197-	323,924-	95%	7,885,396-	45%	
** Sales Tax	457,552,159-	418,604,320-	85,848,989	121%	46,901,151	110%	
** Sales Tax to Local Govt.	316,149,457-	289,237,690-	59,298,840	121%	32,387,073	110%	
** Other Sources	43,401,725-	39,828,350-	565,990-	99%	4,139,364-	90%	
** Fees, Fines or Charges	32,724,656-	30,106,265-	2,902,891	110%	284,504	101%	
** Appropriated Fund Balance	10,000,000-			0%	10,000,000-	0%	
*** Local Source Revenue	1,160,310,008-	1,070,697,168-	1,217,857,975-	147,160,806	114%	57,547,967	105%
*** Federal Revenue	171,221,683-	156,887,832-	133,096,478-	23,791,354-	85%	38,125,205-	78%
*** State Revenue	190,403,917-	172,172,648-	183,760,318-	11,587,670	107%	6,643,599-	97%
*** Interfund Revenue	51,368,577-	51,368,577-	51,377,589-	9,012	100%	9,012	100%
**** County Revenue	1,573,304,185-	1,451,126,225-	1,586,092,360-	134,966,135	109%	12,788,175	101%
Expense							
** Salaries	226,595,033	193,801,766	182,897,666	10,904,100	94%	43,697,367	81%
** Non-Salaries	28,797,772	26,947,052	30,192,743	3,245,691-	112%	1,394,971-	105%
** Countywide Adjustments	1,600,000-	1,461,920-		1,461,920-	0%	1,600,000-	0%
*** Personnel Related Expense	253,792,805	219,286,899	213,090,409	6,196,489	97%	40,702,396	84%
*** Fringe Benefit Total	130,662,010	114,414,914	106,651,787	7,763,127	93%	24,010,223	82%
** Supplies and Repairs	11,272,254	7,002,815	6,065,512	937,303	87%	5,206,742	54%
** Other	31,185,599	23,504,107	21,404,321	2,099,786	91%	9,781,278	69%
** Contractual	525,652,081	473,451,931	534,185,681	60,733,750-	113%	8,533,600-	102%
** Equipment	4,776,600	2,177,422	2,108,255	69,166	97%	2,668,345	44%
** Allocations	118,500,854	86,200,004	86,824,950	624,947-	101%	31,675,904	73%
** Program Specific	455,489,987	374,271,360	343,378,321	30,893,038	92%	112,111,666	75%
** Debt Services	52,058,461	51,099,643	51,099,641	1	100%	958,820	98%
*** Capital Project Related					0%		0%
*** All Other Operating Expense	1,198,935,837	1,017,707,281	1,045,066,683	27,359,402-	103%	153,869,154	87%
**** County Expense	1,583,390,652	1,351,409,094	1,364,808,880	13,399,786-	101%	218,581,772	86%
***** Net	10,086,467	99,717,131-	221,283,480-	121,566,349		231,369,947	

Note on the BMR:

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

January-November 2021 Budget Monitoring Report

Account Type	Annual Budget	Period Budget	Actuals	Period	% of Period	Annual	% of Annual	Comments/Key Items
		January - November	January - November	Available Budget	Budget Consumed	Available Budget	Budget Consumed	
Revenue								
400000 Real Property Taxes	(286,178,342)	(286,178,342)	(286,178,342)	0	100.00%	0	100.00%	
** Property Tax	(286,178,342)	(286,178,342)	(286,178,342)	0	100.00%	0	100.00%	
400010 Exemption Removal	(876,148)	(876,148)	(1,077,342)	201,194	122.96%	201,194	122.96%	
400030 Gn/Sale-Tax Acq Prop	(7,000)	(4,667)	0	(4,667)	0.00%	(7,000)	0.00%	
400040 Other Pay/Lieu-Tax	(5,140,000)	(5,081,667)	(4,546,601)	(535,066)	89.47%	(593,399)	88.46%	
400050 Int&Pen on R P Taxes	(12,733,993)	(1,561,084)	(1,561,084)	0	100.00%	(11,172,909)	12.26%	
400060 Omitted Taxes	(1,780)	(1,780)	(16,394)	14,614	920.99%	14,614	920.99%	
466060 Prop Tax Rev Adjust	4,455,252	783,149	783,149	0	100.00%	3,672,103	17.58%	
** Property Tax Related	(14,303,669)	(6,742,197)	(6,418,273)	(323,924)	95.20%	(7,885,396)	44.87%	
402000 Sales Tax EC Purp	(172,531,111)	(157,844,678)	(190,205,826)	32,361,148	120.50%	17,674,715	110.24%	Sales Tax County Share of Sales Tax is showing a positive variance of \$ 86.0 million at the end of November. When netting out the increased cost from sales tax related payments to the NFTA the County benefit is reduced to \$ 82.0 million. 2021 YTD sales tax growth is 17.9 % over 2020. The Div. of Budget will continue to closely monitor sales tax in order to ascertain the overall impact on the 2021 budget.
402100 1% Sales Tax-EC Purp	(162,893,514)	(149,027,355)	(179,580,785)	30,553,431	120.50%	16,687,271	110.24%	
402120 .25% Sales Tax	(40,709,178)	(37,244,095)	(44,888,899)	7,644,804	120.53%	4,179,721	110.27%	
402130 .5% Sales Tax	(81,418,356)	(74,488,192)	(89,777,799)	15,289,607	120.53%	8,359,443	110.27%	
** Sales Tax	(457,552,159)	(418,604,320)	(504,453,310)	85,848,989	120.51%	46,901,151	110.25%	
402140 Sales Tax to Loc Gov	(316,149,457)	(289,237,690)	(348,536,530)	59,298,840	120.50%	32,387,073	110.24%	
** Sales Tax to Local Govt.	(316,149,457)	(289,237,690)	(348,536,530)	59,298,840	120.50%	32,387,073	110.24%	
402300 Hotel Occupancy Tax	(9,562,689)	(8,515,798)	(7,855,018)	(660,780)	92.24%	(1,707,671)	82.14%	
402500 Off Track Par-Mu Tax	(396,286)	(383,262)	(1,090,616)	707,354	284.56%	694,330	275.21%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100.00%	0	100.00%	
402610 Medical Marj Exc Tax	(183,888)	(168,564)	(350,610)	182,046	208.00%	166,722	190.67%	
415010 Post Mortem Toxicol	(14,450)	(13,246)	(39,238)	25,992	296.23%	24,788	271.54%	
415100 Real Property Trans	(201,200)	(184,433)	(210,474)	26,041	114.12%	9,274	104.61%	
415160 Mortgage Tax	(557,451)	(510,997)	(510,997)	0	100.00%	(46,454)	91.67%	
415360 Legal Settlements	(1,500,000)	(1,500,000)	(1,500,026)	26	100.00%	26	100.00%	
415500 Prisoner Transport	(17,000)	(15,583)	(37,957)	22,374	243.57%	20,957	223.28%	
415620 Commissary Reimb	(115,763)	(106,116)	(106,116)	0	100.00%	(9,647)	91.67%	
415622 Jail Phone Revenue	(735,623)	(735,623)	(735,623)	0	100.00%	0	100.00%	
416540 Insurance	0	0	0	0	0.00%	0	0.00%	
416570 Post Exposure Rabies	(133,048)	(121,961)	(117,960)	(4,000)	96.72%	(15,088)	88.66%	
416920 Medcid-Early Interve	(143,640)	(131,670)	(148,789)	17,119	113.00%	5,149	103.58%	
417200 Day Care Repay Recov	(68,550)	(62,838)	(68,813)	5,975	109.51%	263	100.38%	
417500 Repay Em Ast/Adults	(226,500)	(207,625)	(141,500)	(66,125)	68.15%	(85,000)	62.47%	
417510 Repay Medical Asst	(2,296,804)	(2,105,404)	(2,707,315)	601,911	128.59%	410,511	117.87%	
417520 Repay-Family Assist	(510,847)	(468,276)	(332,301)	(135,975)	70.96%	(178,546)	65.05%	
417530 Repay-Foster Care/Ad	(1,975,380)	(1,810,765)	(1,815,653)	4,888	100.27%	(159,727)	91.91%	
417550 Repay-SafetyNetAsst	(6,478,017)	(4,938,182)	(3,692,676)	(1,245,507)	74.78%	(2,785,341)	57.00%	
417560 Repay-Serv For Recip	(7,303)	(6,694)	(3,173)	(3,522)	47.39%	(4,130)	43.44%	
417570 SNAP Fraud Incentives	(46,283)	(42,426)	(40,855)	(1,571)	96.30%	(5,428)	88.27%	
417580 Repayments-Handl Child	0	0	(129,415)	129,415	0.00%	129,415	0.00%	
418025 Recov-SafetyNetBur	0	0	(47,286)	47,286	0.00%	47,286	0.00%	
418030 Repayments-IV D Adm	(4,423,828)	(4,855,176)	(5,500,407)	645,232	113.29%	1,076,579	124.34%	
418090 Recover-Cost Sharling	0	0	(507)	507	0.00%	507	0.00%	
418110 Comm Coll Respreads	(7,381,088)	(7,381,088)	(2,981,087)	(4,400,001)	40.39%	(4,400,001)	40.39%	
418112 Comm Coll Resp. Adj.	4,400,000	4,400,000	0	4,400,000	0.00%	4,400,000	0.00%	
418130 Comm Coll Reimb	(61,401)	(56,284)	(40,785)	(15,499)	72.46%	(20,616)	66.42%	
418410 OCSE Medical Payments	(1,987,333)	(1,821,722)	(1,528,759)	(292,963)	83.92%	(458,574)	76.93%	
418430 Donated Funds	(939,000)	(859,917)	(190,856)	(669,061)	22.19%	(748,144)	20.33%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	0	100.00%	0	100.00%	
420499 Oth/Local Source Rev	(94,494)	(86,620)	0	(86,620)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(35,485)	(32,528)	(45,963)	13,435	141.30%	10,478	129.53%	
420520 Rent-RI Prop-Rtw-Eas	(7,000)	(6,417)	(5,232)	(1,184)	81.54%	(1,768)	74.75%	
420550 Rent-663 Kensington	(12,168)	(11,154)	(11,154)	0	100.00%	(1,014)	91.67%	
420560 Rent-1500 Broadway	(257,760)	(236,280)	(239,132)	2,852	101.21%	(18,628)	92.77%	
421550 Forft Crime Proceed	(472,561)	(470,894)	(513,768)	42,874	109.10%	41,207	108.72%	
422000 Copies	(8,500)	(7,792)	(9,687)	1,896	124.33%	1,187	113.97%	
422040 Gas Well Drill Rents	(5,500)	(5,042)	(500)	(4,542)	9.92%	(5,000)	9.09%	
422050 E-Payable Rebates	(215,000)	(197,083)	(246,770)	49,687	125.21%	31,770	114.78%	
423000 Refunds P/Y Expenses	(1,000)	(917)	231,424	(232,341)	-25246.16%	(232,424)	-23142.40%	
445000 Recovery Int - SID	(336,357)	(308,327)	(148,264)	(160,063)	48.09%	(188,093)	44.08%	
445030 Int & Earn - Gen Inv	(200,100)	(183,425)	(122,535)	(60,890)	66.80%	(77,565)	61.24%	
445031 Int & Earn - Cap Inv	0	0	0	0	0.00%	0	0.00%	
445040 Int & Earn-3rd Party	(400,000)	(366,667)	(36,464)	(330,203)	9.94%	(363,536)	9.12%	
466000 Misc Receipts	(357,486)	(321,029)	(382,149)	61,120	119.04%	24,663	106.80%	
466020 Minor Sale - Other	(35,500)	(32,542)	(33,956)	1,415	104.35%	(1,544)	95.65%	
466070 Refunds P/Y Expenses	(980,000)	(980,000)	(3,241,821)	2,261,821	330.80%	2,261,821	330.80%	
466090 Misc Trust Fd Rev	0	0	0	0	0.00%	0	0.00%	
466120 Other Misc DISS Rev	(3,240)	(2,970)	(3,298)	328	111.03%	58	101.78%	
466130 Oth Unclass Rev	(10,000)	(5,833)	(42,130)	36,297	722.23%	32,130	421.30%	
466150 Chlamydia Study Forms	(8,000)	(7,333)	(1,998)	(5,335)	27.25%	(6,002)	24.98%	
466180 Unanticp P/Y Rev	0	0	(1,228,978)	1,228,978	0.00%	1,228,978	0.00%	
466260 Intercept-LocalShare	(83,239)	(76,302)	(121,190)	44,888	158.83%	37,951	145.59%	
466280 Local Srce - ECMCC	(22,000)	(20,167)	(18,484)	(1,683)	91.66%	(3,516)	84.02%	

466310 Prem On Oblig - RAN	(3,000,000)	(3,000,000)	0	(3,000,000)	0.00%	(3,000,000)	0.00%	
466350 Prin-Long Te	0	0	0	0	0.00%	0	0.00%	At the end of the period, or 91% of the year, the County has achieved 90% of the annual Other Sources revenue budget.
466360 Stadium Reimbursement	(720,000)	(324,200)	(264,186)	(60,014)	81.49%	(455,814)	36.69%	
467000 Misc Depart Income	(9,403)	(8,619)	(16,310)	7,691	189.23%	6,907	173.46%	
480020 Sale-Excess Material	(135,000)	(107,750)	(396,332)	288,582	367.83%	261,332	293.58%	
480030 Recycling Revenue	(45,000)	(41,250)	(55,113)	13,863	133.61%	10,113	122.47%	
** Other Sources	(43,401,725)	(39,828,350)	(39,262,361)	(565,990)	98.58%	(4,139,364)	90.46%	
406610 STD Clinic Fees	(193,790)	(177,641)	(102,886)	(74,755)	57.92%	(90,904)	53.09%	
415000 Medical Exam Fees	(484,750)	(464,354)	(723,844)	259,490	155.88%	239,094	149.32%	
415050 Treasurer Fees	(55,000)	(55,000)	(149,514)	94,514	271.84%	94,514	271.84%	
415105 Passport Fees	(28,000)	(25,667)	(21,805)	(3,862)	84.95%	(6,195)	77.88%	
415110 Court Fees	(391,600)	(358,967)	(320,425)	(38,542)	89.26%	(71,175)	81.82%	
415120 Small Claims AR Fees	(200)	(183)	(575)	392	313.64%	375	287.50%	
415130 Auto Fees	(5,451,000)	(4,996,750)	(3,673,133)	(1,323,617)	73.51%	(1,777,867)	67.38%	
415140 Comm of Edu Fees	(116,800)	(107,067)	(126,711)	19,644	118.35%	9,911	108.49%	
415150 Recording Fees	(6,200,765)	(5,759,035)	(7,202,719)	1,443,684	125.07%	1,001,954	116.16%	
415180 Vehicle Use Tax	(5,300,000)	(4,858,333)	(5,359,236)	500,903	110.31%	59,236	101.12%	
415185 E-Z Pass Tag Sales	(17,500)	(16,042)	(7,050)	(8,992)	43.95%	(10,450)	40.29%	
415200 Civil Serv Exam Fees	(45,000)	0	0	0	0.00%	(45,000)	0.00%	
415210 3rd Party Deduct Fee	(17,000)	(15,583)	11,250	(26,833)	-72.19%	(28,250)	-66.18%	
415510 Civil Proc Fees-Sher	(1,271,690)	(915,716)	(734,511)	(181,205)	80.21%	(537,179)	57.76%	
415520 Sheriff Fees	(32,500)	(29,792)	(42,052)	12,260	141.15%	9,552	129.39%	
415600 Inmate Discip Surch	(12,500)	(11,458)	(10,574)	(885)	92.28%	(1,926)	84.59%	
415605 Drug Testing Charge	(25,000)	(22,917)	(30,361)	7,444	132.48%	5,361	121.44%	
415610 Restitution Surcharge	(17,000)	(15,583)	(16,494)	911	105.84%	(506)	97.02%	
415630 Ball Fee-Alt / Incar	(5,000)	(4,583)	(3,558)	(1,025)	77.64%	(1,442)	71.17%	
415640 Probation Fees	(475,000)	(435,417)	(468,512)	33,096	107.60%	(6,488)	98.63%	
415650 DWI Program	(629,950)	(237,471)	(200,000)	(37,471)	84.22%	(429,950)	31.75%	
415670 Elec Monitoring Ch	(3,600)	(3,300)	(6,250)	2,950	189.40%	2,650	173.62%	
415680 Pmt-Home Care Review	(10,000)	(9,167)	(2,534)	(6,633)	27.64%	(7,466)	25.34%	
416020 Comm Sanitat & Food	(1,175,000)	(1,077,083)	(1,076,077)	(1,006)	99.91%	(98,923)	91.58%	
416030 Realty Subdivisions	(12,000)	(11,000)	(4,650)	(6,350)	42.27%	(7,350)	38.75%	
416040 Individ Sewr Sys Opt	(425,000)	(389,583)	(525,299)	135,716	134.84%	100,299	123.60%	
416090 Pen & Fines-Health	(20,000)	(18,333)	(10,153)	(8,180)	55.38%	(9,847)	50.77%	
416150 PPD Tests	(8,580)	(7,865)	(1,750)	(6,115)	22.25%	(6,830)	20.40%	
416160 TB Outreach	(47,380)	(43,432)	(39,049)	(4,382)	89.91%	(8,331)	82.42%	
416190 ImmunizationsService	(8,283)	(7,593)	(4,417)	(3,176)	58.17%	(3,866)	53.33%	
416580 Training Course Fees	(56,235)	(51,549)	(47,360)	(4,189)	91.87%	(8,875)	84.22%	
416590 Tobacco Enforc Fines	0	0	0	0	0.00%	0	0.00%	
416610 Pub Health Lab Fees	(185,000)	(169,583)	(180,054)	10,471	106.17%	(4,946)	97.33%	
418040 Inspec Fee Wght/Meas	(175,000)	(160,417)	(198,576)	38,159	123.79%	23,576	113.47%	
418050 Item Price Walvr Fee	(275,000)	(252,083)	(244,558)	(7,526)	97.01%	(30,442)	88.93%	
418400 Subpoena Fees	(13,546)	(12,417)	(11,232)	(1,185)	90.46%	(2,314)	82.92%	
418500 Park & Rec Chgs-Camp	(170,250)	(156,063)	(248,077)	92,014	158.96%	77,827	145.71%	
418510 Park & Rec Chgs-Shel	(299,620)	(276,652)	(401,074)	124,422	144.97%	101,454	133.86%	
418520 Chgs-Park Emp Subsis	(16,200)	(14,850)	(17,250)	2,400	116.16%	1,050	106.48%	
418530 Golf Chg-Other Fees	(170,703)	(156,478)	(312,379)	155,901	199.63%	141,676	183.00%	
418540 Golf Chg-Greens Fees	(393,572)	(360,774)	(725,949)	365,175	201.22%	332,377	184.45%	
418550 Sale of Forest Prod	(8,000)	(7,333)	(5,457)	(1,877)	74.41%	(2,544)	68.21%	
418590 Spec Events Receipts	(8,100)	(7,425)	(5,038)	(2,388)	67.85%	(3,063)	62.19%	
420000 Tx&Assm Svs-Oth Govt	(168,000)	(168,000)	(158,357)	(9,643)	94.26%	(9,643)	94.26%	
420010 Elec Exp Other Govt	(7,581,812)	(7,581,812)	(7,581,812)	0	100.00%	0	100.00%	
420030 Police Svcs-Oth Govt	(307,550)	(281,921)	(282,911)	990	100.35%	(24,639)	91.99%	
420040 Jail Facil - Oth Gov	0	0	(1,027,700)	1,027,700	0.00%	1,027,700	0.00%	
420190 Gen Svc-Oth Gov	(960)	(880)	(880)	0	100.00%	(80)	91.67%	
420271 CESQG Charges	(30,000)	(15,000)	(17,175)	2,175	114.50%	(12,825)	57.25%	
421000 Pistol Permits	(160,000)	(146,667)	(219,299)	72,632	149.52%	59,299	137.06%	
421010 Hhwy Work Permit Fee	0	0	0	0	0.00%	0	0.00%	
421500 Fines&Forfeited Bail	(17,000)	(15,583)	(10,845)	(4,738)	69.59%	(6,155)	63.79%	
421510 Fines and Penalties	(3,500)	(3,208)	(4,815)	1,607	150.08%	1,315	137.57%	After 91% of the year, the County has achieved 101% of the annual Fees, Fines, or Charges revenue budget.
466010 NSF Check Fees	(1,720)	(1,577)	(2,302)	725	145.97%	582	133.81%	
466190 Item Pricing Penalty	(188,000)	(177,333)	(443,370)	266,037	250.02%	255,370	235.84%	
466340 STOPDWI VIP Prs Fees	(15,000)	(13,750)	(9,800)	(3,950)	71.27%	(5,200)	65.33%	
** Fees, Fines or Charges	(32,724,656)	(30,106,269)	(33,009,160)	2,902,891	103.64%	284,504	100.87%	
402190 Approp Fund Balance	(10,000,000)	0	0	0	0.00%	(10,000,000)	0.00%	
** Appropriated Fund Balance	(10,000,000)	0	0	0	0.00%	(10,000,000)	0.00%	
*** Local Source Revenue	(1,160,310,008)	(1,070,697,168)	(1,217,857,975)	147,160,806	113.74%	57,547,967	104.96%	
405570 ME 50% Fed Presch	(3,668,358)	(3,362,662)	(2,108,333)	(1,254,328)	62.70%	(1,560,025)	57.47%	
410070 FA-IV-B Preventive	(905,239)	(829,802)	(1,043,375)	213,573	125.74%	138,136	115.26%	
410080 FA-Admin Chargeback	1,835,629	1,682,660	1,682,660	(0)	100.00%	152,969	91.67%	
410120 FA-SNAP ET 100%	(391,867)	(359,211)	(404,006)	44,795	112.47%	12,139	103.10%	
410150 SSA-SSI Pri Inc Prg	(35,000)	(32,083)	(12,200)	(19,883)	38.03%	(22,800)	34.86%	
410180 Fed Aid School Brk	(18,286)	(16,762)	(23,321)	6,559	139.13%	5,035	127.53%	
410240 HUD Rev D14.267 CoC	(5,975,723)	(5,464,911)	(5,562,321)	97,410	101.78%	(413,402)	93.08%	
410500 FA-Civil Defense	(340,602)	(312,219)	(309,072)	(3,147)	98.99%	(31,530)	90.74%	
410510 Fed Drug Enforcement	(36,686)	(33,629)	(19,789)	(13,840)	58.84%	(16,897)	53.94%	
410520 Fr Cl Bfio Pol Dept	(28,375)	(26,010)	(22,372)	(3,639)	86.01%	(6,003)	78.84%	
411000 MH Fed Medi Sal Sh	(743,381)	(660,321)	(799,174)	138,853	121.03%	55,793	107.51%	
411490 Fed Aid - TANF FFFS	(39,623,632)	(36,321,663)	(30,793,344)	(5,528,318)	84.78%	(8,830,288)	77.71%	
411495 FA - SYEP	(2,203,773)	(1,958,207)	(1,940,877)	(17,330)	99.12%	(262,896)	88.07%	
411500 Fed Aid - MA In House	2,122,109	1,945,267	1,899,655	45,612	97.66%	222,454	89.52%	
411520 FA-Family Assistance	(34,727,326)	(31,833,382)	(20,843,317)	(10,990,065)	65.48%	(13,884,009)	60.02%	
411540 FA-Social Serv Admin	(20,011,307)	(18,412,766)	(15,953,322)	(2,459,443)	86.64%	(4,057,985)	79.72%	

411550 FA-Soc Serv Adm A-87	(1,185,452)	(1,086,664)	(774,966)	(311,698)	71.32%	(410,486)	65.37%
411570 Fed Aid - SNAP Admin	(13,572,956)	(12,441,876)	(9,749,097)	(2,692,779)	78.36%	(3,823,859)	71.83%
411580 Fed Aid - SNAP ET 50%	(3,038,400)	(2,785,200)	(1,829,903)	(955,297)	65.70%	(1,208,497)	60.23%
411590 FA- HEAP	(9,939,165)	(3,610,901)	(4,480,136)	869,234	124.07%	540,971	113.73%
411610 FA-Serv/Recipients	(5,310,745)	(4,868,183)	(6,003,259)	1,135,076	123.32%	692,514	113.04%
411640 FA-Daycare Block Grt	(23,203,076)	(21,269,486)	(20,827,895)	(441,592)	97.92%	(2,375,181)	89.76%
411670 FA-Refugee&Entrants	(50,856)	(46,618)	(37,800)	(8,818)	81.09%	(13,056)	74.33%
411680 FA-Foster Care/Adopt	(14,616,248)	(13,398,227)	(11,044,336)	(2,353,892)	82.43%	(3,571,912)	75.56%
411690 FA-IV-D Incentives	(426,359)	(390,829)	(424,402)	33,573	108.59%	(1,957)	99.54%
411700 FA-TANF Safety Net	(564,749)	(517,687)	(221,736)	(295,951)	42.83%	(343,013)	39.26%
411780 Fed Ald-Medicaid Adm	(123,643)	(113,339)	(119,304)	5,965	105.26%	(4,339)	96.49%
412000 FA-School Lunch Prog	(29,056)	(26,635)	(37,172)	10,537	139.56%	8,116	127.93%
414000 Federal Aid	(356,929)	(288,604)	(67,504)	(221,100)	23.39%	(289,425)	18.91%
414010 Federal Ald - Other	(6,375)	(5,844)	0	(5,844)	0.00%	(6,375)	0.00%
414020 Misc Federal Aid	(45,857)	(42,036)	(91,783)	49,747	218.34%	45,926	200.15%
414030 FMAP Revenue	0	0	(1,134,678)	1,134,678	0.00%	1,134,678	0.00%
*** Federal Revenue	(171,221,683)	(156,887,832)	(133,096,478)	(23,791,354)	84.84%	(38,125,205)	77.73%
405000 State Aid Fr Da Sal	(77,682)	(71,209)	(93,218)	22,010	130.91%	15,536	120.00%
405010 St Re Indigent Care	(30,000)	(27,500)	(44,984)	17,484	163.58%	14,984	149.95%
405060 State Aid - NYSERDA	(75,603)	(75,603)	(75,603)	(0)	100.00%	(0)	100.00%
405170 SA-Crt Far Incen Ald	(2,222,863)	(2,037,624)	(1,784,698)	(252,927)	87.59%	(438,165)	80.29%
405190 StAld-Octane Testing	(30,000)	(27,500)	(24,833)	(2,667)	90.30%	(5,167)	82.78%
405500 SA-Spec Need Presch	(31,460,139)	(28,838,461)	(32,546,157)	3,707,696	112.86%	1,086,018	103.45%
405520 SA-NYS DOH El Serv	(4,032,801)	(3,696,734)	(3,941,218)	244,484	106.61%	(91,583)	97.73%
405530 SA-Admin Preschool	(378,836)	(347,266)	(382,725)	35,459	110.21%	3,889	101.03%
405540 SA-Art VI-P H Work	(1,923,363)	(1,761,262)	(1,704,640)	(56,622)	96.79%	(218,723)	88.63%
405560 SA-NYS DOH El Admin	(454,155)	(416,309)	(441,761)	25,452	106.11%	(12,394)	97.27%
405590 SA-Medicaid El Admin	(123,643)	(113,339)	(119,304)	5,965	105.26%	(4,339)	96.49%
405595 SA-Med Anti Fraud	(425,360)	(389,913)	(317,685)	(72,228)	81.48%	(107,675)	74.69%
406000 SA-Fr Prob Srv	(1,181,952)	(1,083,456)	(1,083,456)	0	100.00%	(98,496)	91.67%
406010 SA-Fr Nav Law Enfrc	(80,500)	(73,792)	58,201	(131,993)	-78.87%	(138,701)	-72.30%
406020 SA-Snomob Lw Enfrc	(20,000)	(18,333)	0	(18,333)	0.00%	(20,000)	0.00%
406500 Refugee Hlth Assment	(91,041)	(83,454)	(52,632)	(30,823)	63.07%	(38,409)	57.81%
406550 Emerg Med Training	(358,655)	(328,767)	(198,985)	(129,782)	60.52%	(159,670)	55.48%
406560 SA-Art VI-PubHlthLab	(2,367,990)	(2,176,995)	(2,181,234)	4,239	100.19%	(186,756)	92.11%
406810 SA-Foren Mntl Hea Sr	(2,842,867)	(2,605,961)	(2,148,321)	(457,640)	82.44%	(694,546)	75.57%
406830 SA-Mental Health II	(29,305,801)	(26,749,499)	(26,984,602)	235,103	100.88%	(2,321,199)	92.08%
406860 State Aid - OASAS	(11,748,268)	(10,748,141)	(10,777,161)	29,020	100.27%	(971,107)	91.73%
406880 State Aid - OPWDD	(526,325)	(482,465)	(482,465)	0	100.00%	(43,860)	91.67%
406890 Handpd Park Surch	(25,500)	(23,375)	(10,486)	(12,889)	44.86%	(15,014)	41.12%
407500 SA-MA In House	2,122,109	1,945,267	2,365,485	(420,218)	121.60%	(243,376)	111.47%
407510 SA-Spec Need Adult	(2,310)	(2,118)	0	(2,118)	0.00%	(2,310)	0.00%
407520 SA-Family Assistance	0	0	(20,755)	20,755	0.00%	20,755	0.00%
407540 SA-Soc Serv Admin	(32,907,805)	(29,565,488)	(26,513,548)	(3,051,940)	89.68%	(6,394,257)	80.57%
407580 SA-Sch Breakfast Prog	(842)	(772)	(1,027)	255	133.08%	185	121.97%
407590 SA-School Lunch Prog	(494)	(453)	(1,210)	757	267.21%	716	244.94%
407600 SA-Sec Det Other Co	(707,080)	(673,157)	(1,865,371)	1,192,215	277.11%	1,158,291	263.81%
407610 SA-Sec Det Loc Yth	(4,064,316)	(3,725,623)	(2,685,961)	(1,039,662)	72.09%	(1,378,355)	66.09%
407615 SA-Non-Sec Loc Yth	0	0	(319,085)	319,085	0.00%	319,085	0.00%
407625 SA-Raise the Age	(6,832,520)	(6,524,890)	(13,072,970)	6,548,080	200.36%	6,240,450	191.33%
407630 SA-Safety Net Assist	(8,694,262)	(7,969,740)	(6,938,834)	(1,030,906)	87.06%	(1,755,428)	79.81%
407640 SA-Emrge Assist/Adult	(600,572)	(550,524)	(227,316)	(323,208)	41.29%	(373,256)	37.85%
407650 SA-Foster Care/Adopt	(23,252,617)	(19,314,899)	(15,680,410)	(3,634,489)	81.18%	(7,572,207)	67.44%
407670 SA-EAF Prev POS	(5,704,692)	(5,229,301)	(1,598,979)	(3,630,322)	30.58%	(4,105,713)	28.03%
407680 SA-Serv Fr Reciptns	(4,997,798)	(4,512,876)	(6,544,743)	2,031,867	145.02%	1,546,945	130.95%
407710 SA-Legal Serv/Disab	(141,800)	(129,983)	(126,563)	(3,421)	97.37%	(15,237)	89.25%
407720 SA-Handicapped Child	(230,943)	(211,698)	0	(211,698)	0.00%	(230,943)	0.00%
407730 State Aid - Burials	(1,034)	(948)	(70)	(878)	7.39%	(964)	6.77%
407740 SA-Veterans Srv Agenc	(50,000)	0	0	0	0.00%	(50,000)	0.00%
407780 SA-Daycare Block Grt	(4,784,039)	(4,385,369)	(1,437,942)	(2,947,427)	32.79%	(3,346,097)	30.06%
407785 SA-WDI Enrollment	0	0	(652,383)	652,383	0.00%	652,383	0.00%
407795 State Aid - Code Blue	(406,428)	(406,428)	(406,429)	1	100.00%	1	100.00%
408000 SA-Youth Progs	(357,275)	(20,419)	(71,516)	51,097	350.25%	(285,759)	20.02%
408020 Youth-Reimb Programs	(784,495)	(719,120)	(686,906)	(32,215)	95.52%	(97,589)	87.56%
408030 Yth-Runaway Adv Prg	(34,327)	(31,466)	(37,073)	5,607	117.82%	2,746	108.00%
408040 Yth-Runway Rein Prg	(34,328)	(31,467)	(32,628)	1,161	103.69%	(1,700)	95.05%
408050 Yth-Homeless Adv Prg	(123,992)	(100,825)	(125,698)	24,872	124.67%	1,706	101.38%
408060 Yth-Homeless Relm Pr	(51,086)	(46,829)	(46,203)	(626)	98.66%	(4,883)	90.44%
408065 Yth-Supervision	(788,664)	(735,776)	(819,761)	83,985	111.41%	31,097	103.94%
408530 SA-Crim Justice Prg	(672,071)	(621,065)	(514,031)	(107,034)	82.77%	(158,040)	76.48%
409000 State Aid Revenues	(271,075)	(199,333)	(290,964)	91,631	145.97%	19,889	107.34%
409010 State Aid - Other	(296,810)	(296,810)	(4,382,478)	4,085,668	1476.53%	4,085,668	1476.53%
409020 SA-Misc	(27,564)	(25,267)	(67,103)	41,836	265.57%	39,539	243.44%
409030 SA-Maln-Lieu of Rent	(157,578)	(144,447)	(152,660)	8,214	105.69%	(4,918)	96.88%
409050 SA-Revenue Offset	(5,763,865)	(5,763,865)	(15,467,221)	9,703,356	268.35%	9,703,356	268.35%
*** State Revenue	(190,403,917)	(172,172,648)	(183,760,318)	11,587,670	106.73%	(6,643,599)	96.51%
450000 Interfund Rev Non-Sub	(51,338,831)	(51,338,831)	(51,356,728)	17,897	100.03%	17,897	100.03%
486010 Resid Equity Tran-In	(29,746)	(29,746)	(20,860)	(8,886)	70.13%	(8,886)	70.13%
*** Interfund Revenue	(51,368,577)	(51,368,577)	(51,377,589)	9,012	100.02%	9,012	100.02%
**** County Revenue	(1,573,304,185)	(1,451,126,225)	(1,586,092,360)	134,966,135	109.30%	12,788,175	100.81%

After 91% of the year, the County has achieved 78% of the budgeted Federal revenue.

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

\$ 4,086,952 of unbudgeted NYS Discovery Aid was received in April.

Expense								
500000 Full Time - Salaries	221,024,036	188,839,257	179,466,714	9,372,543	95.04%	41,557,322	81.20%	
500010 Part Time - Wages	3,255,315	2,848,073	1,985,757	862,316	69.72%	1,269,558	61.00%	After 91% of the year, the County has spent 81% of budgeted salaries.
500020 Regular PT - Wages	1,402,846	1,280,378	952,213	328,166	74.37%	450,633	67.88%	
500030 Seasonal - Wages	912,836	834,058	492,982	341,076	59.11%	419,854	54.01%	
** Salaries	226,595,033	193,801,766	182,897,666	10,904,100	94.37%	43,697,367	80.72%	
500300 Shift Differential	1,623,046	1,483,184	1,388,863	94,321	93.64%	234,183	85.57%	
500320 Uniform Allowance	915,600	684,500	684,500	0	100.00%	231,100	74.76%	Through the end of November, overtime is showing a negative variance of \$1.6M.
500330 Holiday Worked	1,847,157	1,688,315	1,789,748	(101,433)	106.01%	57,409	96.89%	
500340 Line-up Pay	2,560,621	2,331,926	2,009,874	322,052	86.19%	550,747	78.49%	
500350 Other Employee Pymts	6,662,133	6,372,922	6,641,600	(268,679)	104.22%	20,533	99.69%	
501000 Overtime	15,189,215	14,386,206	17,678,158	(3,291,952)	122.88%	(2,488,943)	116.39%	
** Non-Salaries	28,797,772	26,947,052	30,192,743	(3,245,691)	112.04%	(1,394,971)	104.84%	
504990 Reductions Per Srv	(1,600,000)	(1,461,920)	0	(1,461,920)	0.00%	(1,600,000)	0.00%	
504992 Salary Reser	-	-	-	-	0.00%	0	0.00%	
** Countywide Adjustments	(1,600,000)	(1,461,920)	0	(1,461,920)	0.00%	(1,600,000)	0.00%	
*** Personnel Related Expense	253,792,805	219,286,899	213,090,409	6,196,489	97.17%	40,702,396	83.96%	
502000 Fringe Benefits	127,621,753	111,630,551	(1,493)	111,632,043	0.00%	127,623,246	0.00%	
502010 Employer FICA	0	0	12,669,645	(12,669,645)	0.00%	(12,669,645)	0.00%	
502020 Emplr FICA-Medicare	0	0	2,974,836	(2,974,836)	0.00%	(2,974,836)	0.00%	
502030 Employee Health Ins	0	0	31,993,798	(31,993,798)	0.00%	(31,993,798)	0.00%	
502040 Dental Plan	0	0	1,045,827	(1,045,827)	0.00%	(1,045,827)	0.00%	
502050 Workers' Compensation	12,024,377	10,986,673	11,155,173	(168,500)	101.53%	869,204	92.77%	
502060 Unemployment Ins	0	0	(702,573)	702,573	0.00%	702,573	0.00%	
502070 Hosp & Med-Retirees'	2,184,480	2,002,440	23,339,606	(21,337,166)	116.56%	(21,155,126)	1068.43%	
502090 Hlth Ins Walver	0	0	1,456,822	(1,456,822)	0.00%	(1,456,822)	0.00%	
502100 Retirement	0	0	29,983,383	(29,983,383)	0.00%	(29,983,383)	0.00%	
502130 Wkrs Cmp Otr Fd Reim	(9,744,568)	(8,903,612)	(5,624,137)	(3,279,475)	63.17%	(4,120,431)	57.72%	After 91% of the year, the County has spent 82% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(1,424,092)	(1,301,138)	(1,639,100)	337,962	125.97%	215,068	115.10%	
*** Fringe Benefit Total	130,662,010	114,414,914	106,651,787	7,763,127	93.21%	24,010,223	81.62%	
505000 Office Supplies	1,090,905	770,695	479,845	290,850	62.26%	611,060	43.99%	
505200 Clothing Supplies	551,887	393,982	278,259	115,723	70.63%	273,628	50.42%	
505400 Food & Kitchen Supp	1,606,985	1,192,765	1,260,507	(67,742)	105.68%	346,478	78.44%	
505600 Auto Tr & Hwy Eq Sup	1,814,763	1,514,981	1,422,001	92,980	93.86%	392,762	78.36%	
505800 Medical & Hlth Supp	3,714,350	1,261,241	936,355	324,887	74.24%	2,777,995	25.21%	
506200 Maintenance & Repair	2,476,664	1,853,963	1,679,462	174,500	90.59%	797,202	67.81%	
506400 Highway Supplies	2,000	1,714	1,733	(19)	101.11%	267	86.67%	
507000 E-Z Pass Supplies	14,700	13,475	7,350	6,125	54.55%	7,350	50.00%	
** Supplies and Repairs	11,272,254	7,002,815	6,065,512	937,303	86.62%	5,206,742	53.81%	
555000 General Liability	5,182,518	2,016,150	7	2,016,143	0.00%	5,182,511	0.00%	
555010 Settlmts/Jdgmnts-Lit	0	0	255,467	(255,467)	0.00%	(255,467)	0.00%	
555020 Travel & Mileage-Lit	0	0	72	(72)	0.00%	(72)	0.00%	
555030 Litig & Rel Disburs.	0	0	110,319	(110,319)	0.00%	(110,319)	0.00%	
555040 Expert/Cons Fees-Lit	0	0	653,220	(653,220)	0.00%	(653,220)	0.00%	
555050 Insurance Premiums	19,400	17,783	996,833	(979,050)	5605.44%	(977,433)	5138.31%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
* Risk Retention	5,201,918	2,033,933	2,015,917	18,016	99.11%	3,186,001	38.75%	
510000 Local Mileage Reimb	1,086,185	988,590	776,566	212,024	78.55%	309,619	71.49%	
510100 Out of Area Travel	501,892	402,557	204,835	197,722	50.88%	297,057	40.81%	
510200 Training And Educat	583,235	508,801	349,423	159,378	68.68%	233,812	59.91%	
511000 Control Board Expense	504,000	462,000	430,538	31,462	93.19%	73,462	85.42%	
515000 Utility Charges	2,745,934	2,517,446	2,778,637	(261,191)	110.38%	(32,703)	101.19%	
516040 DSS Trng & Edu Pro	1,501,950	1,376,788	1,376,788	0	100.00%	125,163	91.67%	
530000 Other Expenses	5,200,492	2,799,495	1,429,108	1,370,387	51.05%	3,771,384	27.48%	
530010 Chargebacks	1,494,900	1,370,325	1,179,408	190,917	86.07%	315,492	78.90%	
530030 Pivot Wage Subsidies	2,805,679	2,581,155	2,479,585	101,570	96.06%	326,094	88.38%	
545000 Rental Charges	9,559,416	8,463,018	8,383,517	79,500	99.06%	1,175,898	87.70%	
598900 County Conti	-	-	-	-	0.00%	0	0.00%	
** Other	31,185,599	23,504,107	21,404,321	2,099,786	91.07%	9,781,278	68.64%	
517879 Supervision/Treatmen	907,200	562,300	638,491	(76,190)	113.55%	268,710	70.38%	
520072 Working Capital Asst	1,695,750	1,695,750	1,728,590	(32,840)	101.94%	(32,840)	101.94%	
* Professional Svrs Contracts a	42,540,680	32,537,261	31,937,722	599,539	98.16%	10,602,959	75.08%	
516050 Dept Payments-ECMCC	7,344,964	6,418,055	6,204,048	214,008	96.67%	1,140,916	84.47%	
516051 ECMCC Drug & Alcohol	397,493	364,369	364,369	0	100.00%	33,124	91.67%	
* ECMCC Payments	7,742,457	6,782,424	6,568,416	214,008	96.84%	1,174,041	84.84%	
516060 Sales Tax Loc Gov 3%	316,149,457	289,237,690	348,536,530	(59,298,840)	120.50%	(32,387,073)	110.24%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100.00%	0	100.00%	
520030 NFTA-Share Sales Tax	20,361,690	18,628,302	22,447,522	(3,819,220)	120.50%	(2,085,832)	110.24%	
* Sales Tax to Local Government	349,011,147	320,365,992	383,484,052	(63,118,059)	119.70%	(34,472,905)	109.88%	
** Contractual	525,652,081	473,451,931	534,185,681	(60,733,750)	112.83%	(8,533,600)	101.62%	
561410 Lab & Tech Eqt	3,944,610	1,582,126	1,815,109	(232,983)	114.73%	2,129,501	46.01%	
561420 Office Furn & Fixt	572,831	359,708	196,765	162,943	54.70%	376,066	34.35%	
561430 Bldg Grs & Hwy Eq	52,656	47,989	26,391	21,599	54.99%	26,265	50.12%	
561440 Motor Vehicles	206,504	187,598	69,991	117,607	37.31%	136,513	33.89%	
** Equipment	4,776,600	2,177,422	2,108,255	69,166	96.82%	2,668,345	44.14%	
559000 County Share - Grants	8,392,759	2,943,060	2,933,691	9,368	99.68%	5,459,068	34.96%	
570020 Interfund - Road	19,843,685	13,994,683	13,747,528	247,155	98.23%	6,096,157	69.28%	
570025 InterFd Co Share 911	4,379,710	4,028,117	3,999,306	28,810	99.28%	380,404	91.31%	
570028 InterFd Co Share Lib	135,000	135,000	135,000	0	100.00%	0	100.00%	
570030 Interfund-ECC Sub	18,084,317	18,084,317	18,084,317	0	100.00%	0	100.00%	
570050 InterFund Trans-Cap	63,808,741	48,042,050	48,042,049	1	100.00%	15,766,692	75.29%	
575000 Interfd Exp Non-Sub	2,000	0	0	0	0.00%	2,000	0.00%	
575040 I/F Expense-Utility	3,650,089	3,166,397	3,113,583	52,814	98.33%	536,506	85.30%	

570035 IF Tran-COVID-19 Res	5,070,900	140,035	140,035	0	100.00%	4,930,865	2.76%
* Interfund Expense	123,367,201	90,533,658	90,195,510	338,148	99.63%	33,171,691	73.11%
910200 ID Budget Services	0	0	0	0	0.00%	0	0.00%
910500 ID Purchasing Srv	(213,216)	(195,448)	(182,522)	(12,926)	93.39%	(30,694)	85.60%
910700 ID Fleet Services	(1,967,331)	(1,799,527)	(1,346,769)	(452,758)	74.84%	(620,562)	68.46%
911200 ID Comptroller's Srv	0	0	0	0	0.00%	0	0.00%
911400 ID District Atty Srv	0	0	0	0	0.00%	0	0.00%
911500 ID Sheriff Div. Svrs	0	(0)	0	(0)	0.00%	0	0.00%
911600 ID Jail Mgt. Service	(78,043)	(71,539)	(60,365)	(11,175)	84.38%	(17,678)	77.35%
912000 ID DSS Service	(300,000)	(275,000)	(317,915)	42,915	115.61%	17,915	105.97%
912100 ID Utility Fund Srv	4,438	4,068	0	4,068	0.00%	4,438	0.00%
912215 ID DPW Mail Svrs	(9,084)	(8,327)	(35,354)	27,027	424.57%	26,270	389.19%
912220 ID Build&Grounds Srv	0	0	0	0	0.00%	0	0.00%
912300 ID Highways Services	25,000	22,917	5,676	17,240	24.77%	19,324	22.70%
912400 ID Mental Health Srv	(50,000)	(2,778)	(50,000)	47,222	1800.01%	0	100.00%
912420 ID Forensic MH Srv	0	0	0	0	0.00%	0	0.00%
912520 ID Youth Deten Svrs	0	0	0	0	0.00%	0	0.00%
912530 ID Youth Bureau Svrs	0	0	0	0	0.00%	0	0.00%
912600 ID Probation Services	0	0	(7,657)	7,657	-76570600.00%	7,657	0.00%
912700 ID Health Services	(403,959)	(327,210)	(256,820)	(70,390)	78.49%	(147,139)	63.58%
912730 ID Health Lab Srv	(562,724)	(445,830)	(12,855)	(432,975)	2.88%	(549,869)	2.28%
912740 ID Med Ex Services	0	(0)	0	(0)	0.00%	0	0.00%
913000 ID Veterans Services	0	0	0	0	0.00%	0	0.00%
914000 ID CW Accts Budget	62,565	61,180	61,180	0	100.00%	1,385	97.79%
916000 ID County Attny Srv	(18,013)	(16,512)	(16,512)	(0)	100.00%	(1,501)	91.67%
916200 ID Env & Plan Srv	(102,277)	(93,754)	(65,922)	(27,832)	70.31%	(36,355)	64.45%
916300 ID Senior Services	0	0	0	0	0.00%	0	0.00%
916390 ID Senior Svrs Grant	21,774	19,960	8,057	11,903	40.36%	13,717	37.00%
916400 ID Parks Services	(61,469)	(56,347)	(51,250)	(5,097)	90.95%	(10,219)	83.37%
916500 ID CPS Services	0	0	0	0	0.00%	0	0.00%
916700 ID Emergency Services	0	0	0	0	0%	0	0%
916790 ID Emerg Svrs Grant	93,834	86,015	66,111	19,903	77%	27722.61	70%
942000 ID Library Services	195,533	179,239	12,540	166,699	7%	182993.5	6%
980000 ID DISS Services	(1,503,375)	(1,414,760)	(1,120,183)	(294,577)	79%	-383191.85	75%
* Interdepartmental Billings	(4,866,347)	(4,333,654)	(3,370,559)	(963,095)	78%	-1495787.51	69%
** Allocations	118,500,854	86,200,004	86,824,950	(624,947)	101%	31675903.61	73%
525000 MMIS-Medicald Loc Sh	178,436,357	162,267,123	159,597,813	2,669,310	98%	18838544	89%
525020 UPL Expense	8,315,840	5,288,328	5,288,328	-	100%	3027511.87	64%
525030 MA - Gross Loc Pymts	39,919	36,592	17,354	19,238	47%	22564,86	43%
525040 Family Assistance-FA	35,390,166	27,142,963	21,295,272	5,847,690	78.46%	14,094,894	60.17%
525050 CWS - Foster Care	63,961,163	52,681,066	45,810,882	6,870,184	86.96%	18,150,281	71.62%
525060 Safety Net Assist	37,118,098	32,403,836	24,463,280	7,940,556	75.50%	12,654,818	65.91%
525070 Emer Assist To Adlts	1,427,644	1,008,674	529,181	479,493	52.46%	898462.97	37.07%
525080 Ed Handicapped Child	710,682	651,459	234,370	417,089	36%	476312.17	33%
525091 Child Care - Title XX	1,616,686	1,481,962	1,055,953	426,010	71%	560733.47	65%
525092 Child Care - CCBG	26,621,489	21,878,032	20,219,176	1,658,856	92%	6402313.28	76%
525096 Rent/Mortgage Assist	-	-	-	-	0.00%	0	0.00%
525100 Housekeeping - DSS	36,486	33,446	-	33,446	0.00%	36486	0.00%
525110 Meals On Wheels WNY	70,000	64,167	70,000	(5,833)	109.09%	0	100.00%
525120 Adult Special Needs	2,310	2,118	-	2,118	0.00%	2310	0.00%
525130 OCFS Yth Fac Charges	4,832,998	4,430,248	4,430,248	0	100.00%	402750	91.67%
525140 HEAP Program Costs	570,000	570,000	567,763	2,237	99.61%	2237.28	99.61%
525150 DSH Expense	28,042,934	1,473,586	1,473,586	-	100.00%	26569347.82	5.25%
525160 Indigent Care DSH	5,423,774	5,423,774	5,147,916	275,858	94.91%	275858.4	94.91%
528000 Svcs Spec Need Child	54,840,675	50,470,619	46,369,422	4,101,197	91.87%	8471253.36	84.55%
528010 Svrs Early Inv Prg	8,022,766	6,954,202	6,810,323	143,880	97.93%	1212443.4	84.89%
S30020 Independent Living	10,000	9,167	(2,544)	11,711	-27.75%	12544	-25.44%
** Program Specific	455,489,987	374,271,360	343,378,321	30,893,038	91.75%	112111665.7	75.39%
551200 Interest - RAN	3,739,584	3,739,584	3,739,583	1	100.00%	1	100.00%
570040 I/F Subsidy Debt Srv	48,318,877	47,360,059	47,360,058	0	100.00%	958,819	98.02%
** Debt Services	52,058,461	51,099,643	51,099,641	1	100.00%	958,820	98.16%
UNALLOCATED Unallocated	-	-	-	-	0.00%	0	0.00%
CAPITALPROJECTS Capital Proj	-	-	-	-	0%	0	0%
*** Capital Project Related	-	-	-	-	0%	0	0%
*** All Other Operating Expense	1,198,935,837	1,017,707,281	1,045,066,683	(27,359,402)	102.69%	153,869,154	87%
**** County Expense	1,583,390,652	1,351,409,094	1,364,808,880	(13,399,786)	101%	218,581,772	86%
***** Net	10,086,467	(99,717,131)	(221,283,480)	121,566,349		231369947.3	

Report : ZHR_VACANT_POS_RPT
System : PRD/1.00/ZHR_VACANT_RPT
User : SCHLOSSK
Department: 103 Labor Relations

Brie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 1
Date: 01/03/2022
Time: 11:25:40
As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE	CD
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LARESTUIN SE 51016728 GRP 01 SeasonP 07/08/2021 DEPARTMENT OF LABOR RELATIONS

11,069.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Totals for Labor Relations

11,069.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 111 Real Property Tax Services

Brie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB
As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL, STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2019	DEPARTMENT OF REAL PROPERTY TAX	110		23,722.00	23,722.00	01 100.000

23,722.00 Perm Budget Amt

1

Totals for Real Property Tax Services

23,722.00 Perm Budget Amt

1

Temp Budget Amt

0

Temp Vac

0

Temp Vac

1

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 3
Date: 01/03/2022
Time: 11:25:40
As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL GRP	REFILL STAT	DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR MT V CS P	51002288	GRP 05	P			11/07/2020	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002289	GRP 05	P			09/25/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002291	GRP 05	P			01/01/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002292	GRP 05	P			01/05/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002294	GRP 05	P			10/09/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002298	GRP 05	P			07/31/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002331	GRP 05	P			11/06/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002332	GRP 05	P			07/31/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51002333	GRP 05	P			05/14/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
	51008183	GRP 05	P			08/21/2021	AUTO BUREAU BRANCH OFFICES	11.0		17,020.00	02	100.000	
153,180.00	Perm Budget Amt	9	Perm Vac			17,020.00	Temp Budget Amt	1	Temp Vac	10			

Totals for County Clerk

153,180.00 Perm Budget Amt 9 Perm Vac 17,020.00 Temp Budget Amt 1 Temp Vac

Report : ZHR_VACANT_POS_RPT
 System: PRD/1.00/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 01/03/2022
 Time: 11:23:40
 As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL GRP	REFILL STAT	FUNCTION DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
DS SE RE S S	51011340	GRP 51	SeasonP			08/14/2021	STADIUM DETAIL	110		3,511.00	07	0.000
	51011342	GRP 51	SeasonP			08/13/2021	STADIUM DETAIL	110		3,511.00	07	0.000
	51011344	GRP 51	SeasonP			07/17/2021	STADIUM DETAIL	110		3,511.00	07	0.000
	51011345	GRP 51	SeasonP			09/24/2020	STADIUM DETAIL	110		3,511.00	07	0.000
	51011348	GRP 51	SeasonP			07/17/2021	STADIUM DETAIL	110		3,511.00	07	0.000
	51011349	GRP 51	SeasonP			08/13/2021	STADIUM DETAIL	110		3,511.00	07	0.000
21,066.00	Perm	Budget Amt				6	Perm Vac	0		0	Temp Vac	6
DS SEC RES S	51011392	GRP 50	SeasonP			05/06/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011411	GRP 50	SeasonP			02/28/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011418	GRP 50	SeasonP			09/25/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011421	GRP 50	SeasonP			09/24/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011424	GRP 50	SeasonP			07/24/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011429	GRP 50	SeasonP			07/24/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011437	GRP 50	SeasonP			01/04/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011457	GRP 50	SeasonP			08/14/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011458	GRP 50	SeasonP			09/08/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011469	GRP 50	SeasonP			05/01/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011472	GRP 50	SeasonP			09/25/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011474	GRP 50	SeasonP			07/24/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011487	GRP 50	SeasonP			09/08/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011507	GRP 50	SeasonP			07/24/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011580	GRP 50	SeasonP			02/29/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011584	GRP 50	SeasonP			07/17/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011585	GRP 50	SeasonP			09/28/2020	STADIUM DETAIL	110		2,200.00	07	0.000
	51011586	GRP 50	SeasonP			07/17/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011587	GRP 50	SeasonP			07/17/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51011592	GRP 50	SeasonP			09/11/2021	STADIUM DETAIL	110		2,200.00	07	0.000
	51016276	GRP 50	SeasonP			01/04/2021	STADIUM DETAIL	110		2,200.00	07	0.000
46,200.00	Perm	Budget Amt				21	Perm Vac	0		0	Temp Vac	21
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		0	Temp Vac	1
HC PT	51016747	GRP 08	PT	P		11/13/2021	ADMINISTRATION AND PROFESSIONAL SERVICES	110		19,149.00	02	100.000

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
19,149.00	Perm Budget Amt	29	Perm Vac	1			0.00	Temp Vac	0 Temp Budget Amt	0 Temp Vac	1

Totals for Office of the Sheriff

94,168.00	Perm Budget Amt	29	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac
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Report : ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 120 Department of Social Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL DATE	REFILL FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00	Perm Budget Amt	0	Perm Vac		34,040.00	Temp Budget Amt	2 Temp Vac		2		
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	0	Temp Vac	1		

Totals for Department of Social Services

274,049.00	Perm Budget Amt	23	Perm Vac	56,233.00	Temp Budget Amt	3 Temp Vac
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Report : ZHR_VACANT_POS_RPT
System : PRD/100/ZHR_VACANT_RPT
User : SCHLOSSER
Department: 125 Youth Services Division

Brie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS 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 GD P	00002967	GRP 05	PT	P	10/30/2021	BUILDING SERVICES	110		10,817.00	01	51.000
	00002970	GRP 05	PT	P	07/09/2021	BUILDING SERVICES	110		10,817.00	01	51.000
	21,634.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2
YTH DET WK P.	51006934	GRP 06	PT	T	11/21/2020	SECURE PART TIME YDW CHILD CARE	110		11,648.00	02	51.000
	51006936	GRP 06	PT	T	07/04/2020	SECURE PART TIME YDW CHILD CARE	110		11,648.00	02	51.000
	51006937	GRP 06	PT	P	10/23/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00	02	51.000
	51010429	GRP 06	PT	P	10/09/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00	02	51.000
	51016801	GRP 06	PT	T	11/07/2021	SECURE PART TIME YDW CHILD CARE	110		11,648.00	02	51.000
	23,296.00	Perm Budget Amt		2	Perm Vac		34,944.00	Temp Budget Amt	3	Temp Vac	5

Totals for Youth Services Division

95,324.00 Perm Budget Amt 7 Perm Vac 51,742.00 Temp Budget Amt 4 Temp Vac 11

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C 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	
	51005170	GRP 15	PT	P	11/28/2021	EMS TRAINING	110		6,048.00	07	100.000	
	51005173	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		6,048.00	07	100.000	
	51005174	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		6,048.00	07	100.000	
	51005226	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		8,127.00	07	100.000	
	51005227	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		6,048.00	07	100.000	
	51005228	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		4,347.00	07	100.000	
	51006152	GRP 15	PT	P	07/16/2020	EMS TRAINING	110		3,024.00	07	100.000	
	51006156	GRP 15	PT	P	05/09/2020	EMS TRAINING	110		3,024.00	07	100.000	
71,859.00	Perm Budget Amt			14	Perm Vac		0 . 00	Temp Budget Amt	0	Temp Vac		14
C L IN EMS P	51005251	GRP 08	PT	P	11/29/2021	EMS TRAINING	110		2,772.00	07	100.000	
	51005259	GRP 08	PT	P	10/09/2021	EMS TRAINING	110		2,100.00	07	100.000	
4,872.00	Perm Budget Amt			2	Perm Vac		0 . 00	Temp Budget Amt	0	Temp Vac		2
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	

Report: ZHR_VACANT_POS_RPT
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Department: 127 Health

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	BUDGETED AMOUNT	TOT CS COUNTY VAC	CD SHARE
8,248.00	Perm Budget Amt	27	Perm Vac	10		0.00	Temp Budget Amt	0 Temp Vac	

Totals for Health

100,274.00	Perm Budget Amt	27	Perm Vac	0.00	Temp Budget Amt	0 Temp Vac	27
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Report : ZHR_VACANT_POS_RPT
 System : PRD/100/ZHR_VACANT_RPT
 User : SCHLOSSK
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
DABAPRCOPBOE	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 S 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
ELC WKR PTNB	51016026	GRP 01	PT P		08/21/2021	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
51016027	GRP 01	PT P			08/21/2021	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
51016028	GRP 01	PT P			08/22/2019	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
51016029	GRP 01	PT P			08/16/2019	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
51016030	GRP 01	PT P			08/17/2019	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
51016105	GRP 01	PT P			09/07/2019	ADMINISTRATION-BOE - REP.	110			14,785.00	05	100.000
88,710.00	Perm Budget Amt			6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		6
ELC WKR PT	00003139	GRP 01	PT P		03/13/2021	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003141	GRP 01	PT P			08/20/2021	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003145	GRP 01	PT P			07/30/2021	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003146	GRP 01	PT P			11/13/2021	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003147	GRP 01	PT P			08/20/2021	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003150	GRP 01	PT P			07/24/2020	ADMINISTRATION-BOE - REP.	110			8,141.00	05	100.000
00003157	GRP 01	PT P			01/18/2020	ADMINISTRATION-BOE - REP.	110			2,963.00	05	100.000
00003161	GRP 01	PT P			05/01/2021	ADMINISTRATION-BOE - REP.	110			5,208.00	05	100.000
51007638	GRP 01	PT P			01/16/2021	ADMINISTRATION-BOE - DEM.	110			14,785.00	05	100.000
51012658	GRP 01	PT P			01/01/2019	ADMINISTRATION-BOE - DEM.	110			14,785.00	05	100.000
86,587.00	Perm Budget Amt			10	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		10
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

Report : ZER_VACANT_POS_RPT
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Department: 150 Board of Elections

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
	48,501.00	Perm Budget Amt			3	Perm Vac			0.00	Temp Budget Amt	0 Temp Vac
MATTEBOE PT	51008695	GRP 07	PT	P	09/15/2020	ADMINISTRATION-BOE - DEM.			110		19,414.00
	19,414.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0 Temp Vac
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.			110		22,193.00
	22,193.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0 Temp Vac
SR EL CL PT	51004839	GRP 07	PT	P	05/27/2021	ADMINISTRATION-BOE - DEM.			110		19,414.00
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.			110		19,414.00
	38,828.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0 Temp Vac
Totals for Board of Elections											
	379,285.00	Perm Budget Amt			27	Perm Vac			0.00	Temp Budget Amt	0 Temp Vac

Report : ZHR_VACANT_POS_RPT

System: PRD/1.0/ZHR_VACANT_RPT

User: SCHLOSSK

Department: 162 Environment & Planning Divis'n

Erie County
POSITION CONTROL

PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	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	11.0		11,373.00	0.7	100.000	
	51016836	GRP 01	SeasonP		07/08/2021	PLANNING	11.0		11,373.00	0.7	100.000	
	51016837	GRP 01	SeasonP		07/08/2021	PLANNING	11.0		11,373.00	0.7	100.000	
							0.00	Temp Vac	0 Temp Budget Amt	0 Temp Vac		
	34,119.00	Perm Budget Amt	3	Perm 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
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Report: ZHR_VACANT_POS.RPT
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 User: SCHLOSSK
 Department: 164 Parks

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FTL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/29/2021	WENDT/BENNETT BEACH PARK	110		5,880.00	07	100.000	
	5,880.00	Perm Budget Amt		1	Perm Vac		0	Temp Vac		1		
LIFEGD CP S	51003312	GRP 47	SeasonP		08/19/2021	WENDT/BENNETT BEACH PARK	110		5,580.00	02	100.000	
	51005651	GRP 47	SeasonP		08/29/2021	WENDT/BENNETT BEACH PARK	110		5,580.00	02	100.000	
	11,160.00	Perm Budget Amt		2	Perm Vac		0	Temp Vac		2		
LIFEGD SEAS	51003309	GRP 45	SeasonP		08/19/2021	WENDT/BENNETT BEACH PARK	110		5,380.00	02	100.000	
	51003603	GRP 45	SeasonP		11/06/2021	WENDT/BENNETT BEACH PARK	110		5,380.00	02	100.000	
	51004452	GRP 45	SeasonP		09/07/2021	WENDT/BENNETT BEACH PARK	110		5,380.00	02	100.000	
	51006656	GRP 45	SeasonP		09/07/2021	WENDT/BENNETT BEACH PARK	110		2,690.00	02	100.000	
	51005657	GRP 45	SeasonP		09/28/2021	WENDT/BENNETT BEACH PARK	110		5,380.00	02	100.000	
	51013372	GRP 45	SeasonP		08/30/2021	WENDT/BENNETT BEACH PARK	110		2,690.00	02	100.000	
	26,900.00	Perm Budget Amt		6	Perm Vac		0	Temp Vac		6		
PARK ATT SEA	51001366	GRP 33	SeasonP		11/01/2021	ELMA MEADOWS PARK	110		12,950.00	03	100.000	
	51001367	GRP 33	SeasonP		11/02/2021	ELMA MEADOWS PARK	110		12,950.00	03	100.000	
	51001368	GRP 33	SeasonP		11/01/2021	ELMA MEADOWS PARK	110		12,950.00	03	100.000	
	51001369	GRP 33	SeasonP		11/01/2021	ELMA MEADOWS PARK	110		12,950.00	03	100.000	
	51001370	GRP 33	SeasonP		11/02/2021	GROVER CLEVELAND PARK	110		12,950.00	03	100.000	
	51001372	GRP 33	SeasonP		11/01/2021	GROVER CLEVELAND PARK	110		12,950.00	03	100.000	
	51001373	GRP 33	SeasonP		07/20/2021	GROVER CLEVELAND PARK	110		12,950.00	03	100.000	
	51001400	GRP 33	SeasonP		11/02/2021	GROVER CLEVELAND PARK	110		12,950.00	03	100.000	
	51011821	GRP 33	SeasonP		07/28/2021	EMERY PARK	110		4,351.00	03	100.000	
	51011822	GRP 33	SeasonP		08/24/2021	CHESTNUT RIDGE PARK	110		4,351.00	03	100.000	
	51011824	GRP 33	SeasonP		11/06/2021	ELLICOTT CREEK PARK	110		4,351.00	03	100.000	
	51011825	GRP 33	SeasonP		08/31/2021	WENDT/BENNETT BEACH PARK	110		4,351.00	03	100.000	
	51012680	GRP 33	SeasonP		08/28/2021	ELMA MEADOWS PARK	110		9,324.00	03	100.000	
	51012681	GRP 33	SeasonP		11/01/2021	GROVER CLEVELAND PARK	110		9,324.00	03	100.000	
	139,652.00	Perm Budget Amt		14	Perm Vac		0	Temp Vac		14		
PARK ATT PT	51001374	GRP 33	PT		11/02/2021	ELMA MEADOWS PARK	110		8,612.00	03	100.000	
	51001375	GRP 33	PT		11/01/2021	ELMA MEADOWS PARK	110		8,612.00	03	100.000	
	51001376	GRP 33	PT		11/01/2021	ELMA MEADOWS PARK	110		8,612.00	03	100.000	
	51001378	GRP 33	PT		11/01/2021	GROVER CLEVELAND PARK	110		8,612.00	03	100.000	
	51001379	GRP 33	PT		11/01/2021	GROVER CLEVELAND PARK	110		8,612.00	03	100.000	
	51001380	GRP 33	PT		11/01/2021	GROVER CLEVELAND PARK	110		8,612.00	03	100.000	
	51001381	GRP 33	PT		11/01/2021	GROVER CLEVELAND PARK	110		8,612.00	03	100.000	
	51001749	GRP 33	PT		11/01/2021	ELMA MEADOWS PARK	110		8,612.00	03	100.000	

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS COUNTY	VAC CD SHARE
68,896.00	Perm Budget Amt										
		8	Perm Vac				0.00	Temp Vac	0	Temp Vac	8

Totals for Parks

252,488.00	Perm Budget Amt	31	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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Report: ZHR_VACANT_POS_RPT
System: PRD100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 167 Emergency Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
Totals for FUND 110	158	Perm Vac					124,995.00	Temp Fund Amt	8	Temp Vac	166

1,417,678.00 Perm Fund Amt

Run Totals: Total Perm Vac 158 Total Temp Vac 8 Total Vacancies 166 Total Positions 558 Percent 30%

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT

User: SCHLOSSK

Department: 101 County Executive Department

Erie County
POSITION CONTROL
BENEFIT BARN VACANCY BY DEPARTMENT , JOB

As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD CON CE	51010523	GRP 13	FT P	11/25/2021	ERIE COUNTY EXECUTIVE'S OFFICE	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	

Totals for County Executive Department

62,098.00	Perm Budget Amt	1 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac
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Report : ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User : SCHLOSSK
 Department: 105 Information & Support Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM AST CE	51010701	GRP 11	FT P		12/09/2021	ADMINISTRATION-DISS			110			
53,360.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
COMP OPR	51016668	GRP 07	FT P		10/23/2021	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
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	CLTENT 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

329,602.00	Perm Budget Amt	6	Perm Vac	58,635.00	Temp Budget Amt	1	Temp Vac
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 106 Bureau of Purchase

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
SR CL TYP	51016758	GRP 04	FT	P	07/08/2021	PROCUREMENT	11.0		34,035.00	0.1	100.000	

34,035.00 Perm Budget Amt

0.00 Temp Budget Amt

1

Totals for Bureau of Purchase.

34,035.00 Perm Budget Amt

0.00 Temp Budget Amt

1

Perm Vac

1

Temp Vac

0

Temp Vac

0

Temp Vac

1

Report : ZHR_VACANT_POS_RPT
System: PRO/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 107 Bureau of Fleet Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	C-S COUNTY CD	C-S SHARE
JR ADM ASST	51015927	GRP 07	FT	P	02/17/2022	FLEET MAINTENANCE	11.0		40,872.00	0.1	100.00	

Totals for Bureau of Fleet Services

40,872.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 109 Office of Public Advocacy

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, -JOB
As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD SHARE
DEP CO SEAL	00002336	GRP 08	FT	P	11/15/2021	WEIGHTS AND MEASURES			11.0		
43,676.00	Perm Budget Amt					1 Perm Vac	0.00	Temp Budget Amt	0 Temp Vac	43,676.00	01 100.00

Totals for Office of Public Advocacy

43,676.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report : ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 111 Real Property Tax Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY CD SHARE
SUP TAX ACCT	5101691	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 Budget Amt

0

Temp Vac

1

Totals for Real Property Tax Services

78,622.00 Perm Budget Amt

1

Perm Vac

0

Temp Budget Amt

0

Temp Vac

1

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY CD SHARE
ACC CLK TYP	51001603	GRP 04	FT	P	10/12/2019	ACCOUNTING	110		34,035.00	01	100.000 2022 Relets
34,035.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt:	0	Temp Vac	1
ACCOUNTANT	51011178	GRP 09	FT	T	08/28/2021	ACCOUNTING	110		46,723.00	01	100.000
0.00	Perm Budget Amt			0	Perm Vac		46,723.00	Temp Budget Amt:	1	Temp Vac	1
ASC DECO XIV	51014369	GRP 14	FT	P	11/20/2021	ADMINISTRATION	110		69,083.00	04	100.000
69,083.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt:	0	Temp Vac	1
DIR ACT SRV	51014376	GRP 15	FT	T	06/05/2021	ACCOUNTING	110		78,622.00	01	100.000
0.00	Perm Budget Amt			0	Perm Vac		78,622.00	Temp Budget Amt:	1	Temp Vac	1
SEC COMPT	51010452	GRP 08	FT	P	11/20/2021	ADMINISTRATION	110		42,474.00	04	100.000
42,474.00	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	100.000
0.00	Perm Budget Amt			0	Perm Vac		78,622.00	Temp Budget Amt:	1	Temp Vac	1
SR AUDITOR	51009170	GRP 13	FT	P	03/20/2020	AUDIT & CONTROL	110		63,898.00	01	100.000
63,898.00	Perm Budget Amt			1	Perm Vac		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	100.000
54,897.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt:	0	Temp Vac	1

Totals for Comptroller

264,387.00	Perm Budget Amt	5	Perm Vac	203,967.00	Temp Budget Amt	3	Temp Vac
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Report : ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User : SCHLOSSK
Department: 113 County Clerk

Erie County
POSITION CONTROL
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
DEL SRV CHAU	51001441	GRP 04	FT	P	12/29/2021	AUTO BUREAU BRANCH OFFICES	110		32,200.00	02	100.000	
	32,200.00	Perm Budget Amt		1	Perm Vac		0 .00	Temp Budget Amt	0	Temp Vac		1
DOC CLK	00003102	GRP 05	FT	T	10/23/2021	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		35,832.00	01	100.000	
	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		71,654.00	Temp Budget Amt	2	Temp Vac		2
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	0	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	
	00006614	GRP 05	FT	P	11/22/2021	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	
	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		143,328.00	Temp Budget Amt	4	Temp Vac		5
SR DOC CLK	51001597	GRP 06	FT	T	09/25/2021	RECORDING	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

Totals for County Clerk

99,269.00 Perm Budget Amt 3 Perm Vac 253,268.00 Temp Budget Amt 7 Temp Vac 10

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
ASST DA II	51005435	GRP 13	FT P		11/24/2021	LOWER COURTS			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 DIS A V	51007251	GRP 16	FT P		09/13/2021	SUPERIOR COURTS			84,246.00	07	100.000
	84,246.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
AST CNF AD D	51012042	GRP 04	FT T		11/20/2021	ADMINISTRATION			34,035.00	02	100.000
	0.00	Perm Budget Amt		0	Perm Vac		34,035.00	Temp Budget Amt	1	Temp Vac	1
DATA ENT OPR	00002202	GRP 04	FT T		09/12/2021	LOWER COURTS			34,035.00	01	100.000
	51013120	GRP 04	FT T		03/28/2021	ADMINISTRATION			34,035.00	01	100.000
	51016927	GRP 04	FT P		12/03/2021	LOWER COURTS			34,035.00	01	100.000
	34,035.00	Perm Budget Amt		1	Perm Vac		68,070.00	Temp Budget Amt	2	Temp Vac	3
PARALEGAL	51016771	GRP 05	FT P		07/08/2021	SUPERIOR COURTS			35,832.00	01	100.000
	35,832.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SPV PARALEG	51016768	GRP 09	FT P		07/08/2021	SUPERIOR COURTS			46,723.00	01	100.000
	51016769	GRP 09	FT P		07/08/2021	SUPERIOR COURTS			46,723.00	01	100.000
	93,446.00	Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	2
SR CASWKR DV	51016773	GRP 10	FT P		07/08/2021	SPECIAL PROGRAMS			49,941.00	01	100.000
	49,941.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SR CL TYP	00008659	GRP 04	FT T		11/06/2021	LOWER COURTS			34,035.00	01	100.000
	51016231	GRP 04	FT P		10/18/2021	LOWER COURTS			34,035.00	01	100.000
	51016234	GRP 04	FT T		09/25/2021	LOWER COURTS			34,035.00	01	100.000
	34,035.00	Perm Budget Amt		1	Perm Vac		68,070.00	Temp Budget Amt	2	Temp Vac	3

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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

393,633.00	Perm Budget Amt	8 Perm Vac	170,175.00 Temp Budget Amt	5 Temp Vac
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Report : ZHR_VACANT_POS_RPT
 System: PRD/1.0/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 115 Office of the Sheriff

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FTL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AC CL TY CIV	51012151	GRP 04	FT	P	12/28/2020	COMMUNITY PROGRAMS	110		35,930.00	01	100.000	2622.666
35,930.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	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	2622.666
35,930.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
ADM ASST SH	000000125	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		49,038.00	Temp Budget Amt	1	Temp Vac	1		
AVIATION MEC	51016476	GRP 16	FT	P	01/01/2020	POLICE SUPPORT SERVICES	110		90,368.00	02	100.000	2622.666
90,368.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
CHF DEP CIV	000001191	GRP 14	FT	P	03/24/2022	CIVIL PROCESS	110		77,499.00	02	100.000	
77,499.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
DEP SH CRM	000002404	GRP 08	FT	P	10/29/2021	POLICE/PATROL SERVICES	110		61,520.00	01	0.000	
000002487	GRP 08	FT	P	11/20/2021	POLICE/PATROL SERVICES	110		61,520.00	01	100.000		
51001194	GRP 08	FT	P	12/02/2021	POLICE/PATROL SERVICES	110		61,520.00	01	100.000		
184,560.00	Perm Budget Amt		3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	3		
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		0.00	Temp Budget Amt	0	Temp Vac	1		
RECEPTIONIST	51001178	GRP 03	FT	T	08/16/2021	COMMUNITY PROGRAMS	110		34,603.00	02	100.000	
51016626	GRP 03	FT	T	10/23/2021	ADMINISTRATION AND PROFESSIONAL SERVICES	110		34,603.00	02	100.000		
0.00	Perm Budget Amt		0	Perm Vac		69,206.00	Temp Budget Amt	2	Temp Vac	2		

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB
As of: 11/30/2021

SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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462,081.00 Perm Budget Amt

8 Perm Vac

118,244.00 Temp Budget Amt

3 Temp Vac

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Report : ZHR_VACANT_POS_RPT
 System: PRD/L00/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FTL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST COOK HC	000000329	GRP 04	FT	P	12/05/2021	FOOD SERVICES HC			35,930.00	02	100.000	
	35,930.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
COM CLK	00001778	GRP 09	FT	T	10/09/2021	JAIL MANAGEMENT ADMINISTRATION	110		43,553.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	43,553.00	Temp Budget Amt	1	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	
	51016743	GRP 11	FT	P	08/09/2021	SECURITY CF	110		51,908.00	01	100.000	
	103,816.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
COR SERG	00002117	GRP 12	FT	T	01/05/2022	SECURITY CF	110		56,653.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	56,653.00	Temp Budget Amt	1	Temp Vac		1
DEP SH OF	00002695	GRP 08	FT	T	07/04/2021	SECURITY HC	110		52,859.00	01	100.000	
	00002709	GRP 08	FT	P	10/08/2021	SECURITY HC	110		52,859.00	01	100.000	
	00002764	GRP 08	FT	T	10/10/2021	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	
	00002824	GRP 08	FT	P	12/26/2021	SECURITY HC	110		52,859.00	01	100.000	
	00002851	GRP 08	FT	P	11/07/2021	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	
	00002930	GRP 08	FT	P	11/08/2021	SECURITY HC	110		52,859.00	01	100.000	
	51001235	GRP 08	FT	P	11/30/2021	SECURITY HC	110		52,859.00	01	100.000	
	51002132	GRP 08	FT	P	10/23/2021	SECURITY HC	110		52,859.00	01	100.000	
	51002381	GRP 08	FT	T	10/10/2021	SECURITY HC	110		52,859.00	01	100.000	
	51005334	GRP 08	FT	T	10/09/2021	TRANSPORTATION	110		52,859.00	01	100.000	
	51011031	GRP 08	FT	T	10/09/2021	SECURITY HC	110		52,859.00	01	100.000	

Report : ZHR_VACANT_POS_RPT
System : PRD/100/ZHR_VACANT_RI
User : SCHLOSSK
Department: 116 Tai Manager

**Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB**

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Erie County POSITION CONTROL										Page: 14 Date: 01/03/2022 Time: 11:23:48				
BENEFIT EARN VACANCY BY DEPARTMENT, JOB										As of: 11/30/2021				
System: PRD/100/ZHR_VACANT_RPT	User: SCHLOSSK	Department: 116 Jail Management	Short Desc	Position Number	Job Group	SE Grp	FILL Stat	Refill Date	Function	Fund	Grant	Budgeted Amount	Total CS Vac	County CD Share
			317,154.00	Perm Budget Amt				6 Perm Vac	370,013.00 Temp Budget Amt		7 Temp Vac		13	
HC MED AIDE	51010501	GRP 07	FT	P	09/26/2021	HOLDING CENTER MEDICAL SERVICES					55,332.00	02	100.000	
55,332.00	Perm Budget Amt				1 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac		1		
HD NRS HC	51010781	GRP 10	FT	T	07/03/2021	HOLDING CENTER MEDICAL SERVICES					68,600.00	02	100.000	
0.00	Perm Budget Amt				0 Perm Vac			68,600.00 Temp Budget Amt		1 Temp Vac		1		
KIT HLP HC	00005417	GRP 03	FT	P	08/28/2021	FOOD SERVICES HC					34,603.00	03	100.000	
34,603.00	Perm Budget Amt				1 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac		1		
LABORER SHER	00005685	GRP 04	FT	P	11/29/2021	PROGRAMS HC					35,930.00	03	100.000	
51009878	GRP 04	FT	T	07/04/2021	PROGRAMS HC						35,930.00	03	100.000	
35,930.00	Perm Budget Amt				1 Perm Vac			35,930.00 Temp Budget Amt		1 Temp Vac		2		
MEDRECADM CF	51011707	GRP 10	FT	P	10/24/2021	HOLDING CENTER MEDICAL SERVICES					46,748.00	01	100.000	
46,748.00	Perm Budget Amt				1 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac		1		
REC CLK HC	00007786	GRP 06	FT	P	06/02/2021	SECURITY HC					40,325.00	01	100.000 2022.06.06	
00007792	GRP 06	FT	P	07/20/2021	SECURITY HC						40,325.00	01	100.000	
00007794	GRP 06	FT	P	01/03/2021	SECURITY HC						40,325.00	01	100.000	
120,975.00	Perm Budget Amt				3 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac		3		
RECEP CT	51011253	GRP 05	FT	P	12/26/2020	JAIL MANAGEMENT ADMINISTRATION					32,743.00	02	100.000	
32,743.00	Perm Budget Amt				1 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac		1		
REG NURS HC	51010475	GRP 08	FT	T	08/23/2021	HOLDING CENTER MEDICAL SERVICES					59,282.00	02	100.000	
0.00	Perm Budget Amt				0 Perm Vac			59,282.00 Temp Budget Amt		1 Temp Vac		1		
MDO25RPT (CF)	51012034	GRP 06	RPT	P	03/02/2021	HOLDING CENTER MEDICAL SERVICES					17,115.00	01	100.000 2022.06.06	

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17,115.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	
SR ME SS RPT	51010836	GRP 04	RPT	P	06/04/2021	HOLDING CENTER MEDICAL SERVICES	110		0	Temp Vac	
35,032.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	
									0	Temp Vac	
									35,032.00		01 100.000 2622.00

Totals for Jail Management

942,610.00	Perm Budget Amt	21	Perm Vac	739,749.00	Temp Budget Amt	14	Temp Vac	35
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Report : ZHR_VACANT_POS_RPT
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 Department: 120 Department of Social Services

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FTL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS. CD	COUNTY SHARE
ACC CLK	00000010	GRP 04	FT	T	11/20/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	01	49,200	
	00000018	GRP 04	FT	T	07/03/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	01	49,200	
	51097062	GRP 04	FT	T	08/28/2021	FINANCIAL, RECORDS & SERVICES	11.0		34,035.00	01	49,200	
	51016977	GRP 04	FT	T	11/21/2021	SUPPORT COLLECTION UNIT	11.0		34,035.00	01	39,200	
0.00	Perm Budget Amt		0	Perm Vac		136,140.00	Temp Budget Amt	4	Temp Vac	4		
ADM ASST SS	51016913	GRP 09	FT	P	11/22/2021	FINANCIAL RECORDS & SERVICES	11.0		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 DIR P&CS	51016203	GRP 13	FT	P	09/25/2019	SERVICES DIVISION ADMINISTRATION	11.0		63,898.00	01	49,200	
63,898.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
CASEWORKER	000000886	GRP 09	FT	P	11/06/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	000000927	GRP 09	FT	P	05/22/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000000937	GRP 09	FT	P	12/10/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000000970	GRP 09	FT	P	11/05/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000001302	GRP 09	FT	P	08/31/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000001307	GRP 09	FT	P	11/09/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000001317	GRP 09	FT	P	03/02/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	000001322	GRP 09	FT	P	04/10/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51009577	GRP 09	FT	P	09/23/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51009578	GRP 09	FT	P	06/01/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51009719	GRP 09	FT	T	11/07/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	51009739	GRP 09	FT	T	11/07/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	51009743	GRP 09	FT	P	08/26/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51010676	GRP 09	FT	T	10/24/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	51011559	GRP 09	FT	T	10/23/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	51011553	GRP 09	FT	P	08/30/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51012052	GRP 09	FT	P	05/04/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51012060	GRP 09	FT	T	07/17/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		46,723.00	01	49,200	
	51012064	GRP 09	FT	P	11/10/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51012067	GRP 09	FT	P	07/30/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51012069	GRP 09	FT	P	08/18/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	
	51012072	GRP 09	FT	T	10/23/2021	ADOPTION	11.0		46,723.00	01	49,200	
	51013365	GRP 09	FT	P	11/01/2021	CHILD PROTECTIVE SERVICES	11.0		46,723.00	01	49,200	

Report : ZHR_VACANT_POS_RET
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Erie County
POSITION CONTROL
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Erie County

POSITION CONTROL

BENEFIT EARN VACANCY BY DEPARTMENT; JOB

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794.291.00	Perm Budget Amt			17	Perm Vac	280,338.00	Temp Budget Amt	6	Temp Vac		23
CH SUP IN SP	51012359	GRP 07	FT	T	08/14/2021	CHTL 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
CLERK	00001347	GRP 07	FT	T	10/09/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	01	39.200
	00001361	GRP 07	FT	T	11/20/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		40,872.00	01	39.200
	51016871	GRP 07	FT	T	11/06/2021	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
	51009644	GRP 01	FT	T	12/19/2020	SNAP ELIGIBILITY TEAMS	110		31,127.00	01	50.000
	51009649	GRP 01	FT	T	10/09/2021	INVESTIGATIONS AND COLLECTIONS	110		31,127.00	01	37.870
	51009652	GRP 01	FT	T	08/15/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		0.000	01	0.000
	51011054	GRP 01	FT	T	10/23/2021	TEMPORARY ASSISTANCE SERVICE TEAMS	110		38.650	01	38.650
	51016330	GRP 01	FT	T	09/26/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		0.000	01	0.000
	51017002	GRP 01	FT	P	11/19/2021	EMPLOYMENT ASSESSMENT	110		32.290	01	
	31,127.00	Perm Budget Amt		1	Perm Vac	155,635.00	Temp Budget Amt	5	Temp Vac		6
CLERK TYPIST	00001633	GRP 01	FT	P	12/17/2021	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
	51009684	GRP 01	FT	T	11/20/2021	LEGAL SERVICES - IVD	110		31,127.00	01	39.200
	51010573	GRP 01	FT	T	10/23/2021	SNAP ELIGIBILITY TEAMS	110		31,127.00	01	50.000
	51010582	GRP 01	FT	T	11/06/2021	ADULT & FAMILY SERVICES	110		31,127.00	01	49.200
	51016665	GRP 01	FT	T	08/01/2021	INVESTIGATIONS AND COLLECTIONS	110		31,127.00	01	37.870
	51016866	GRP 01	FT	T	10/24/2021	INVESTIGATIONS AND COLLECTIONS	110		31,127.00	01	37.870
	31,127.00	Perm Budget Amt		1	Perm Vac	186,762.00	Temp Budget Amt	6	Temp Vac		7
OUN SS	00002140	GRP 14	FT	T	10/23/2021	CHILDREN'S SERVICES	110		71,099.00	01	49.200
	00002148	GRP 14	FT	T	09/25/2021	CHILDREN'S SERVICES	110		71,099.00	01	49.200
	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		3
SWO SPAN SP OMM.	00001327	GRP 09	FT	P	10/20/2021	CHILD PROTECTIVE SERVICES	110		46,723.00	01	49.200
43 of 64	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
	51011555	GRP 09	FT	P	08/02/2019	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		46,723.00	01	49.200

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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
	233, 615.00	Perm Budget Amt			5	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
DOM VTO LI S	51016883	GRP 10	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS	110			49,941.00	01	38.650
	49,941.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
EMP COUNS	000003216	GRP 09	FT	T	10/02/2021	EMPLOYMENT ASSESSMENT	110			46,723.00	01	32.290
	000003220	GRP 09	FT	T	09/11/2021	EMPLOYMENT ASSESSMENT	110			46,723.00	01	32.290
	000003222	GRP 09	FT	T	09/11/2021	EMPLOYMENT ASSESSMENT	110			46,723.00	01	32.290
	000003246	GRP 09	FT	T	10/02/2021	EMPLOYMENT ASSESSMENT	110			46,723.00	01	32.290
	51013181	GRP 09	FT	T	10/23/2021	EMPLOYMENT ASSESSMENT	110			46,723.00	01	32.290
	0.00	Perm Budget Amt			0	Perm Vac	233, 615.00		Temp Budget Amt	5	Temp Vac	5
HD SWE	00004238	GRP 10	FT	T	11/07/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110			49,941.00	01	38.650
	51002500	GRP 10	FT	T	10/23/2021	SNAP ELIGIBILITY TEAMS	110			49,941.00	01	50.000
	51003631	GRP 10	FT	T	10/24/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110			49,941.00	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac	149,823.00		Temp Budget Amt	3	Temp Vac	3
HOME MAKER	00004317	GRP 03	FT	P	07/27/2021	SERVICES DIV SUPPORT SERVICES	110			31,237.00	02	49.200
	31,237.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARALEGAL	00006993	GRP 05	FT	P	10/09/2021	CHILDREN'S SERVICES	110			35,832.00	01	49.200
	51009617	GRP 05	FT	T	10/10/2021	CHILDREN'S SERVICES	110			35,832.00	01	49.200
	35,832.00	Perm Budget Amt			1	Perm Vac	35,832.00		Temp Budget Amt	1	Temp Vac	2
PR SEC TYP	51005457	GRP 07	FT	T	11/27/2021	SERVICES DIVISION ADMINISTRATION	110			40,872.00	01	49.200
	51016880	GRP 07	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS	110			40,872.00	01	38.650
	40,872.00	Perm Budget Amt			1	Perm Vac	40,872.00		Temp Budget Amt	1	Temp Vac	2
PRIN CLERK	000007395	GRP 06	FT	P	08/27/2021	FINANCIAL RECORDS & SERVICES	110			38,276.00	01	47.370
	51008136	GRP 06	FT	T	10/10/2021	FINANCIAL RECORDS & SERVICES	110			38,276.00	01	49.200

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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
	38,276.00	Perm Budget Amt		1	Perm Vac				38,276.00	Temp Budget Amt	1	Temp Vac
PROG ANALYST	51016860	GRP 12	FT	P	07/08/2021	TECHNICAL SUPPORT						
	58,635.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
RECEPTIONIST	51008520	GRP 03	FT	T	11/06/2021	CHILD PROTECTIVE SERVICES	110					
	0.00	Perm Budget Amt		0	Perm Vac		32,743.00	Temp Budget Amt	1	Temp Vac		
SOC WEL EX	00009764	GRP 06	FT	P	11/05/2021	SNAP ELIGIBILITY TEAMS	110					
	00009770	GRP 06	FT	T	11/22/2020	LONG TERM CARE ELIGIBILITY	110					
	00009788	GRP 06	FT	T	11/20/2021	TTW-TRANSITION TO WORK TEAMS	110					
	00009796	GRP 06	FT	T	08/01/2021	SNAP ELIGIBILITY TEAMS	110					
	00009797	GRP 06	FT	T	07/03/2021	SNAP ELIGIBILITY TEAMS	110					
	00009912	GRP 06	FT	T	05/22/2021	LONG TERM CARE ELIGIBILITY	110					
	00009914	GRP 06	FT	T	09/26/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					
	00009923	GRP 06	FT	P	11/16/2021	SNAP ELIGIBILITY TEAMS	110					
	00009932	GRP 06	FT	T	07/03/2021	LONG TERM CARE ELIGIBILITY	110					
	00009938	GRP 06	FT	T	07/03/2021	SNAP ELIGIBILITY TEAMS	110					
	51006776	GRP 06	FT	P	09/01/2021	TTW-TRANSITION TO WORK TEAMS	110					
	51008042	GRP 06	FT	T	08/01/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					
	51009783	GRP 06	FT	T	06/19/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110					
	51009784	GRP 06	FT	T	06/19/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110					
	51009791	GRP 06	FT	P	07/30/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110					
	51009809	GRP 06	FT	T	01/01/2021	SNAP ELIGIBILITY TEAMS	110					
	51009819	GRP 06	FT	T	04/26/2020	CHILDREN'S SERVICES - DIRECT/INDIRECT	110					
	51009826	GRP 06	FT	T	10/24/2021	SNAP ELIGIBILITY TEAMS	110					
	51009830	GRP 06	FT	P	08/02/2021	RESOURCE SERVICES	110					
	51009831	GRP 06	FT	T	08/01/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110					
	51009836	GRP 06	FT	T	07/17/2021	SNAP ELIGIBILITY TEAMS	110					
	51009845	GRP 06	FT	T	11/20/2021	INVESTIGATIONS AND COLLECTIONS	110					
	51009846	GRP 06	FT	T	11/06/2021	TTW-TRANSITION TO WORK TEAMS	110					
	51016385	GRP 06	FT	P	11/02/2021	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110					
	51016694	GRP 06	FT	P	08/20/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110					
	51016888	GRP 06	FT	T	08/15/2021	SNAP ELIGIBILITY TEAMS	110					
	51016889	GRP 06	FT	P	07/08/2021	TEMP ASSIST SPECIALIZED TEAMS	110					
	51016890	GRP 06	FT	P	07/08/2021	SNAP ELIGIBILITY TEAMS	110					

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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
	344,484.00	Perm Budget Amt		9	Perm Vac	727,244.00	Temp	Budget Amt	19	Temp Vac		28
SOC WEL EX S	51002670	GRP 06	FT	P	08/23/2021	SNAP ELIGIBILITY TEAMS			38,276.00	0.1	50,000	
	51002671	GRP 06	FT	T	08/29/2020	EFP - EMPLOYMENT & FIN PLANNING TEAMS	11.0		38,276.00	0.1	38,650	
	51016654	GRP 06	FT	P	05/07/2021	TTW-TRANSITION TO WORK TEAMS	11.0		38,276.00	0.1	38,650	
	76,552.00	Perm Budget Amt		2	Perm Vac	38,276.00	Temp	Budget Amt	1	Temp Vac		3
SP ASST COM	51016706	GRP 15	FT	P	11/13/2021	DSS COMMISS. OFFICE & COMM RELATIONS	11.0		76,386.00	0.2	47,370	
	76,386.00	Perm Budget Amt		1	Perm Vac	0.00	Temp	Budget Amt	0	Temp Vac		1
SR CASWORKER	00008198	GRP 10	FT	T	09/11/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		49,941.00	0.1	49,200	
	00008232	GRP 10	FT	T	09/12/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	11.0		49,941.00	0.1	49,200	
	00008226	GRP 10	FT	T	11/21/2021	ADULT & FAMILY SERVICES	11.0		49,941.00	0.1	49,200	
	00008301	GRP 10	FT	T	11/06/2021	CHILD PROTECTIVE SERVICES	11.0		49,941.00	0.1	49,200	
	51015153	GRP 10	FT	P	01/17/2022	CHILD PROTECTIVE SERVICES	11.0		49,941.00	0.1	49,200	
	49,941.00	Perm Budget Amt		1	Perm Vac	199,764.00	Temp	Budget Amt	4	Temp Vac		5
SR CH SUP IN	00008338	GRP 08	FT	T	11/20/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	11.0		43,676.00	0.1	39,200	
	00008345	GRP 08	FT	P	12/02/2021	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	11.0		43,676.00	0.1	39,200	
	43,676.00	Perm Budget Amt		1	Perm Vac	43,676.00	Temp	Budget Amt	1	Temp Vac		2
SR CL TYP	00008585	GRP 04	FT	P	11/06/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	0.1	47,370	
	00008601	GRP 04	FT	T	10/24/2021	RESOURCE SERVICES	11.0		34,035.00	0.1	37,870	
	00008604	GRP 04	FT	P	11/23/2021	EC WORKS CENTER	11.0		34,035.00	0.1	38,650	
	00008605	GRP 04	FT	P	11/05/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	0.1	49,200	
	00008606	GRP 04	FT	P	10/23/2021	EMPLOYMENT ASSESSMENT	11.0		34,035.00	0.1	32,290	
	00008608	GRP 04	FT	T	10/23/2021	HR DEVELOPMENT & QUALITY ASSURANCE	11.0		34,035.00	0.1	38,310	
	00008612	GRP 04	FT	T	11/07/2021	CHILD PROTECTIVE SERVICES	11.0		34,035.00	0.1	49,200	
	00008614	GRP 04	FT	P	08/14/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	11.0		34,035.00	0.1	29,890	
	00008655	GRP 04	FT	T	09/25/2021	LEGAL SERVICES - IVD	11.0		34,035.00	0.1	39,200	
	00008677	GRP 04	FT	T	07/31/2021	EMPLOYMENT ASSESSMENT	11.0		34,035.00	0.1	32,290	
	00008682	GRP 04	FT	T	11/20/2021	TTW-TRANSITION TO WORK TEAMS	11.0		34,035.00	0.1	38,650	
	51005509	GRP 04	FT	P	10/09/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	0.1	49,200	
	51008312	GRP 04	FT	P	10/21/2021	CHILD PROTECTIVE SERVICES	11.0		34,035.00	0.1	49,200	
	51009107	GRP 04	FT	P	11/06/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	11.0		34,035.00	0.1	38,650	
	51012555	GRP 04	FT	P	11/06/2021	FINANCIAL RECORDS & SERVICES	11.0		34,035.00	0.1	47,370	
	51016154	GRP 04	FT	P	10/25/2021	ADULT & FAMILY SERVICES	11.0		34,035.00	0.1	49,200	
	51016867	GRP 04	FT	T	11/21/2021	ADMINISTRATION	11.0		34,035.00	0.1	47,370	

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Department: 120 Department of Social Services
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	340,350.00	Perm Budget Amt		10	Perm Vac	238,245.00	Temp Budget Amt	7	Temp Vac	17		
SR CLERK	00008405	GRP 03	FT	P	10/23/2021	FINANCIAL RECORDS & SERVICES	110		32,743.00	0.1	47.370	
	00008407	GRP 03	FT	P	11/06/2021	LONG TERM CARE ELIGIBILITY	110		32,743.00	0.1	0.000	
	00008411	GRP 03	FT	T	08/14/2021	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,743.00	0.1	38.650	
	51008319	GRP 03	FT	T	10/23/2021	SNAP ELIGIBILITY TEAMS	110		32,743.00	0.1	50.000	
	51012807	GRP 03	FT	P	11/11/2021	FINANCIAL RECORDS & SERVICES	110		32,743.00	0.1	47.370	
	51016862	GRP 03	FT	P	07/08/2021	FINANCIAL RECORDS & SERVICES	110		32,743.00	0.1	47.370	
	51016887	GRP 03	FT	P	07/08/2021	SNAP ELIGIBILITY TEAMS	110		32,743.00	0.1	50.000	
163,715.00	Perm Budget Amt		5	Perm Vac	65,486.00	Temp Budget Amt	2	Temp Vac	7			
SR CON AID S	51016681	GRP 07	FT	T	08/15/2021	FISCAL MANAGEMENT	110		40,872.00	0.1	48.000	
	0.00	Perm Budget Amt		0	Perm Vac	40,872.00	Temp Budget Amt	1	Temp Vac	1		
SR PARALEGAL	51016869	GRP 07	FT	T	08/01/2021	ADMINISTRATION	110		40,872.00	0.1	47.370	
	0.00	Perm Budget Amt		0	Perm Vac	40,872.00	Temp Budget Amt	1	Temp Vac	1		
SR SPEC INV	00009539	GRP 10	FT	P	02/22/2022	INVESTIGATIONS AND COLLECTIONS	110		49,941.00	0.1	37.870	
	49,941.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR SWE	00009310	GRP 07	FT	T	08/14/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00	0.1	0.000	
	00009313	GRP 07	FT	P	07/31/2021	SNAP ELIGIBILITY TEAMS	110		40,872.00	0.1	50.000	
	00009354	GRP 07	FT	T	10/09/2021	CHILD DAY CARE	110		40,872.00	0.1	49.200	
	00009375	GRP 07	FT	T	11/20/2021	LONG TERM CARE ELIGIBILITY	110		40,872.00	0.1	0.000	
	00009384	GRP 07	FT	T	06/20/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00	0.1	0.000	
	00009386	GRP 07	FT	P	07/31/2021	LONG TERM CARE ELIGIBILITY	110		40,872.00	0.1	0.000	
	00009407	GRP 07	FT	T	11/20/2021	SNAP ELIGIBILITY TEAMS	110		40,872.00	0.1	50.000	
	00009424	GRP 07	FT	T	09/25/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00	0.1	37.870	
	00009454	GRP 07	FT	P	09/07/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00	0.1	0.000	
	00009467	GRP 07	FT	T	11/20/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00	0.1	37.870	
	00009492	GRP 07	FT	P	08/23/2021	TTW-TRANSITION TO WORK TEAMS	110		40,872.00	0.1	38.650	
	00009496	GRP 07	FT	P	12/03/2021	INVESTIGATIONS AND COLLECTIONS	110		40,872.00	0.1	37.870	
	00009514	GRP 07	FT	T	09/25/2021	BC WORKS CENTER	110		40,872.00	0.1	38.650	
	00009517	GRP 07	FT	T	09/25/2021	SERVICES DIV SUPPORT SERVICES	110		40,872.00	0.1	49.200	
	51005464	GRP 07	FT	P	09/14/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00	0.1	0.000	
	51005465	GRP 07	FT	P	07/31/2021	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		40,872.00	0.1	0.000	
	51005469	GRP 07	FT	P	09/02/2021	SNAP ELIGIBILITY TEAMS	110		40,872.00	0.1	50.000	
	51016881	GRP 07	FT	P	09/28/2021	TEMP ASSIST SPECIALIZED TEAMS	110		40,872.00	0.1	38.650	

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	367,848.00	Perm Budget Amt		9	Perm Vac	367,848.00	Temp Budget Amt	9	Temp Vac	18	
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	0	Temp Vac	1	
SS TM WKR	00009736	GRP 05	FT	T	09/11/2021	CASA - HOME CARE ELIGIBILITY TEAMS	110		35,832.00	01	0.000
	00009745	GRP 05	FT	T	08/15/2021	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		35,832.00	01	49,200
	00009748	GRP 05	FT	T	10/10/2021	ADULT & FAMILY SERVICES	110		35,832.00	01	49,200
	51004216	GRP 05	FT	T	10/23/2021	CHILD PROTECTIVE SERVICES	110		35,832.00	01	49,200
	51009748	GRP 05	FT	P	10/23/2021	CHILD PROTECTIVE SERVICES	110		35,832.00	01	49,200
	35,832.00	Perm Budget Amt		1	Perm Vac	143,328.00	Temp Budget Amt	4	Temp Vac	5	
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	1	
SUP ACCTS	51017026	GRP 09	FT	P	11/22/2021	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	
Totals for Department of Social Services											
	3,105,919.00	Perm Budget Amt		74	Perm Vac	3,631,067.00	Temp Budget Amt	90	Temp Vac	164	

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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		1
CON TECH EL	00001877	GRP 09	FT	P	09/08/2021	CORR FAC/HOLDING CTR MAINT & REPAIRS	110			45,808.00	01	100.000
45,808.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
LABORER	00005532	GRP 03	FT	T	10/09/2021	CUSTODIAL SERVICES	110			31,237.00	03	100.000
	51001151	GRP 03	FT	P	10/23/2021	CUSTODIAL SERVICES	110			31,237.00	03	100.000
	51016605	GRP 03	FT	T	08/14/2021	CUSTODIAL SERVICES	110			31,237.00	03	100.000
31,237.00	Perm Budget Amt			1	Perm Vac		62,474.00	Temp Budget Amt	2	Temp Vac		3

Totals for Dept of Public Works

148,144.00 Perm Budget Amt 3 Perm Vac 62,474.00 Temp Budget Amt 2 Temp Vac

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Report : ZHR_VACANT_POS_RPT
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ACCOUNTANT	00000102	GRP 09	FT	P	09/11/2021	ADMINISTRATION & MANAGEMENT	110		46,723.00	01	0.000
46,723.00	Perm Budget Amt				1	Perm Vac	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	0.000
49,941.00	Perm Budget Amt				1	Perm Vac	0	Temp Vac		1	
FOR M H C DP	51008632	GRP 09	FT	P	11/06/2021	ADULT MENTAL HEALTH SERVICES	110		46,723.00	01	0.000
46,723.00	Perm Budget Amt				1	Perm Vac	0	Temp Vac		1	
FOR M H MICA	51008604	GRP 12	FT	P	10/21/2021	ADULT MENTAL HEALTH SERVICES	110		58,635.00	01	0.000
58,635.00	Perm Budget Amt				1	Perm Vac	0	Temp Vac		1	
FOR MH S I A	51016624	GRP 11	FT	T	10/08/2021	ADULT MENTAL HEALTH SERVICES	110		54,897.00	01	50.000
	51016701	GRP 11	FT	P	11/10/2021	ADULT MENTAL HEALTH SERVICES	110		54,897.00	01	50.000
54,897.00	Perm Budget Amt				1	Perm Vac	54,897.00	Temp Budget Amt	1	Temp Vac	
FOR MH SP II	00003481	GRP 12	FT	T	12/07/2021	ADULT MENTAL HEALTH SERVICES	110		58,635.00	01	33.000
0.00	Perm Budget Amt				0	Perm Vac	58,635.00	Temp Budget Amt	1	Temp Vac	
SR CL TYP	51011356	GRP 04	FT	P	08/28/2021	ADMINISTRATION & MANAGEMENT	110		34,035.00	01	0.000
34,035.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	
SR STAT CLK	000009545	GRP 06	FT	P	10/13/2021	ADULT MENTAL HEALTH SERVICES	110		38,276.00	01	0.000
38,276.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	
Totals for Dept of Mental Health											
329,230.00	Perm Budget Amt				7	Perm Vac	113,532.00	Temp Budget Amt	2	Temp Vac	

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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
YTH DET WR	00010503	GRP 06	FT	P	11/07/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	00010505	GRP 06	FT	P	08/24/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	00010509	GRP 06	FT	P	12/03/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	00010511	GRP 06	FT	P	10/23/2021	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	
	00010515	GRP 06	FT	T	10/06/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	51010476	GRP 06	FT	P	10/19/2021	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	
	51016906	GRP 06	FT	P	10/14/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	51016930	GRP 06	FT	P	11/09/2021	SECURE CHILD CARE	110		36,710.00	01	51.000	
	256,970.00	Perm Budget Amt		7	Perm Vac		110,130.00	Temp Budget Amt	3	Temp Vac		10

Totals for Youth Services Division

256,970.00 Perm Budget Amt 7 Perm Vac 144,219.00 Temp Budget Amt 4 Temp Vac

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CONTADMHUMSV	51016903	GRP 11	FT	P	09/27/2021	PROBATION SERVICES - JUVENILE/FAM CRT.	110		54,897.00	0.1	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	0.1	88.000
	38,276.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PROB OFFICER	51003840	GRP 11	FT	P	12/17/2021	PROBATION SERVICES - ADULT	110		54,897.00	0.1	88.000
	54,897.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CL TYP	51006384	GRP 04	FT	P	05/18/2021	PROBATION SERVICES - ADULT	110		34,035.00	0.1	0.000
	51016683	GRP 04	FT	P	10/23/2021	PROBATION SERVICES - ADULT	110		34,035.00	0.1	88.000
	68,070.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	

Totals for Probation

216,140.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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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 EPID	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 HSA 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	000003405	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
INV PH SAN	51016530	GRP 08	FT	P	10/30/2021	ENVIRONMENTAL HEALTH ADM& ASSESSMENT - PHL	110		43,676.00	01	64.000	
	43,676.00	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	

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46,723.00	Perm Budget Amt			1 Perm Vac		0.00	Temp Budget Amt	0 Temp Vac		1
LAB ASST	00005470	GRP 05	FT	P	10/28/2021 PUBLIC HEALTH LAB ADMINISTRATION	110		35,832.00	02	64.000
	35,832.00	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 <i>2022 delte</i>
	00005506	GRP 09	FT	T	01/30/2021 PUBLIC HEALTH MICRO LAB	110		46,723.00	01	64.000
	0.00	Perm Budget Amt		0 Perm Vac		93,446.00	Temp Budget Amt	2 Temp Vac		2
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
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 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
TOXICOL II	51009362	GRP 10	FT	T	10/30/2021 TOXICOLOGY LAB	110		49,941.00	02	100.000
	51009364	GRP 10	FT	P	11/22/2021 TOXICOLOGY LAB	110		49,941.00	02	100.000
	49,941.00	Perm Budget Amt		1 Perm Vac		49,941.00	Temp Budget Amt	1 Temp Vac		2
CHLABTPH RPT	51013186	GRP 10	RPT	T	01/30/2021 PUBLIC HEALTH LAB ADMINISTRATION	110		29,964.00	01	64.000 <i>2022 delte</i>

Report: ZHR_VACANT_POS_RPT
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Department: 127 Health

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POSITION CONTROL
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0.00	Perm Budget Amt		0	Perm Vac			29,964.00	Temp Budget Amt	1	Temp Vac		
PH NURSE RPT	51014626	GRP 09	RPT	P	05/19/2021	TB OUTREACH				110		
36,191.00	Perm Budget Amt		1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	01	64.000
Totals for Health												
878,863.00	Perm Budget Amt		18	Perm Vac			243,218.00	Temp Budget Amt	6	Temp Vac	24	

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 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAV	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.			40,872.00	05	100.000	
	51006950	GRP 07	FT P		01/20/2018	ADMINISTRATION-BOE - DEM.			40,872.00	05	100.000	
81,744.00	Perm Budget Amt			2 Perm Vac		0.00	Temp	Budget Amt	0 Temp Vac	2		
DATBA PROJ C	51012406	GRP 13	FT P		02/24/2020	ADMINISTRATION-BOE - DEM.			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.			38,276.00	05	100.000	
	51007031	GRP 06	FT P		09/28/2020	ADMINISTRATION-BOE - DEM.			38,276.00	05	100.000	
	51009356	GRP 06	FT P		01/09/2021	ADMINISTRATION-BOE - REP.			38,276.00	05	100.000	
	51010510	GRP 06	FT P		08/02/2019	ADMINISTRATION-BOE - REP.			38,276.00	05	100.000	
	51013177	GRP 06	FT P		02/22/2021	ADMINISTRATION-BOE - REP.			38,276.00	05	100.000	
	51014311	GRP 06	FT P		01/01/2020	ADMINISTRATION-BOE - REP.			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	51003563	GRP 04	FT P		06/21/2019	ADMINISTRATION-BOE - DEM.			34,035.00	05	100.000	
	51010548	GRP 04	FT P		03/22/2021	ADMINISTRATION-BOE - DEM.			34,035.00	05	100.000	
	51010579	GRP 04	FT P		11/06/2021	ADMINISTRATION-BOE - DEM.			34,035.00	05	100.000	
102,105.00	Perm Budget Amt			3 Perm Vac		0.00	Temp	Budget Amt	0 Temp Vac	3		
MACH TEC BOE	51007132	GRP 07	FT P		05/28/2016	ADMINISTRATION-BOE - DEM.			40,872.00	05	100.000	
	51007756	GRP 07	FT P		12/09/2014	ADMINISTRATION-BOE - DEM.			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	000007408	GRP 08	FT P		03/19/2018	ADMINISTRATION-BOE - REP.			43,676.00	05	100.000	
	000007410	GRP 08	FT P		04/25/2016	ADMINISTRATION-BOE - REP.			43,676.00	05	100.000	
87,352.00	Perm Budget Amt			2 Perm Vac		0.00	Temp	Budget Amt	0 Temp Vac	2		
SEC COM ELEC	51011881	GRP 08	FT P		01/09/2014	ADMINISTRATION-BOE - REP.			42,474.00	05	100.000	
42,474.00	Perm Budget Amt			1 Perm Vac		0.00	Temp	Budget Amt	0 Temp Vac	1		
SR REC CLK	00008752	GRP 07	FT P		07/13/2021	ADMINISTRATION-BOE - REP.			40,872.00	05	100.000	
56. of 1D-9	00008757	GRP 07	FT P		03/18/2020	ADMINISTRATION-BOE - REP.			40,872.00	05	100.000	
	00008761	GRP 07	FT P		10/26/2021	ADMINISTRATION-BOE - DEM.			40,872.00	05	100.000	
	51003617	GRP 07	FT P		09/14/2017	ADMINISTRATION-BOE - REP.			40,872.00	05	100.000	
	51004553	GRP 07	FT P		01/17/2018	ADMINISTRATION-BOE - DEM.			40,872.00	05	100.000	

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204, 3,600.00	Perm Budget Amt				5	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	5
SUPV BA DES	51009102	GRP 12	FT	P	01/01/2020	ADMINISTRATION-BOE - DEM.			110			58,635.00
	58,635.00	Perm Budget Amt			1	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	1
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.			110			40,872.00
	51010043	GRP 07	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.			110			40,872.00
	81,744.00	Perm Budget Amt			2	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	2
VOT SYS COOR	51014426	GRP 08	FT	P	05/02/2018	ADMINISTRATION-BOE - REP.			110			43,676.00
	43,676.00	Perm Budget Amt			1	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	1
WEB COM BOE	51014952	GRP 10	FT	P	09/05/2019	ADMINISTRATION-BOE - REP.			110			49,941.00
	49,941.00	Perm Budget Amt			1	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	1
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.			110			42,814.00
	42,814.00	Perm Budget Amt			1	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	1
CLK BE ELC R	51010140	GRP 01	RPT	P	03/22/2021	ADMINISTRATION-BOE - DEM.			110			30,349.00
	30,349.00	Perm Budget Amt			1	Perm Vac			0.00 Temp Budget Amt	0	Temp Vac	1
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.			110			69,321.00
	51014301	GRP 14	RPT	P	12/08/2017	ADMINISTRATION-BOE - DEM.			110			69,321.00
	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
	51008525	GRP 06	RPT	P	05/14/2018	ADMINISTRATION-BOE - REP.			110			37,319.00
	51013452	GRP 06	RPT	P	01/01/2018	ADMINISTRATION-BOE - REP.			110			37,319.00
	51013453	GRP 06	RPT	P	01/20/2018	ADMINISTRATION-BOE - REP.			110			37,319.00

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 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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	131,095.00	Perm Budget Amt		4 Perm Vac	0.00 Temp Vac	0 Temp Vac	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
	51007130	GRP 04	RPT	P 11/06/2021	ADMINISTRATION-BOE - DEM.	110		33,184.00	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
	100,404.00	Perm Budget Amt		4 Perm Vac	0.00 Temp Vac	0 Temp Vac	0 Temp Vac	4	
MATECEO RPT	51006994	GRP 07	RPT	P 10/09/2021	ADMINISTRATION-BOE - DEM.	110		39,850.00	05 100.000
	39,850.00	Perm Budget Amt		1 Perm Vac	0.00 Temp Vac	0 Temp Vac	0 Temp Vac	1	
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 Vac	0 Temp Vac	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 Vac	0 Temp Vac	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 Vac	0 Temp Vac	0 Temp Vac	1	
Totals for Board of Elections									
	1,772,617.00	Perm Budget Amt	44	Perm Vac	0.00 Temp Budget Amt	0 Temp Vac	0 Temp Vac	44	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
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Department: 160 County Attorney - Dept of Law

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LEGAL SBC	00005850	GRP 06	FT	T	11/06/2021	LEGAL COUNSEL	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
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Totals for County Attorney - Dept of Law

0.00	Perm Budget Amt	0	Perm Vac	38,276.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
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User: SCLOSSK
Department: 161 Personnel

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SR CL TYP	51010076	GRP 04	FT	T	07/31/2021	PAYROLL	11.0		34,035.00	01	100.000

Totals for Personnel

0.00 Perm Budget Amt 0 Perm Vac 34,035.00 Temp Budget Amt 1 Temp Vac 1

Report: ZHR_VACANT_POS_RPT
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Department: 162 Environment & Planning Divis'n

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE	FILL GRP	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
DEP COM PL E	00002320	GRP 17	FT	P	08/28/2021	PLANNING	110		92,017.00	0.4	100.000
PLANNER	51016838	GRP 10	FT	T	08/16/2021	PLANNING	110	0.00	Temp Budget Amt	0	Temp Vac
	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 49,941.00 Temp Budget Amt 1 Temp Vac 2

Report : ZHR_VACANT_POS_RPT
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VAC	COUNTY CD SHARE
AUTO MECH PK	51016842	GRP 09	FT	P	07/08/2021	COMO LAKE PARK	110		43,287.00	02	100 -000
PK MIN WK I	51016844	GRP 03	FT	P	11/01/2021	ELIJICOTT CREEK PARK	110		35,237.00	03	100.000
35,237.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
78,524.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Parks											

2

Report: ZHR_VACANT_POS_RPT
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Department: 167 Emergency Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT , JOB
BLDG GD

SHORT DESC	POSITION NUMBER	JOB GROUP	EE STAT	FTL DATE	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT CS VIAC	COUNTY CD SHARE
BLDG GD	51015605	GRP 04	FT	T	09/25/2021	BUILDING SECURITY	110		32,200.00	32,200.00	01 100.000
RADIO TECH	00007665	GRP 08	FT	T	11/06/2021	FIRE SAFETY	110		43,676.00	43,676.00	01 100.000
WATCH ATTD	51015612	GRP 03	FT	T	07/31/2021	BUILDING SECURITY	110		31,237.00	31,237.00	03 100.000
	51015615	GRP 03	FT	T	11/20/2021	BUILDING SECURITY	110		31,237.00	31,237.00	03 100.000
	51015618	GRP 03	FT	T	08/10/2021	BUILDING SECURITY	110		31,237.00	31,237.00	03 100.000

Totals for Emergency Services

0.00 Perm Budget Amt 0 Perm Vac 169,587.00 Temp Budget Amt 5 Temp Vac

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POSITION CONTROL
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Totals for FUND 110											
9,629,309.00	Perm Fund Amt	217	Perm Vac			6,030,387.00	Temp Fund Amt	145	Temp Vac	362	

Run Totals: Total Perm Vac 217 Total Temp Vac 145 Total Vacancies 362 Total Positions 3,835 Percent 9%