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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

November 4, 2015

The Honorable
Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Re: Budget Monitoring Report for Period Ending September 2015

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending September 30, 2015. As required by 2015 Budget Resolution number 75, also attached is a vacancy report from the County's SAP system as of that date.

The BMR shows that for the first nine months of 2015 the County has a \$6,682,650 positive variance. Through September the County continues to have a negative variance for sales tax revenues. This negative variance is offset by positive variances from vacancy control and the Safety Net Assistance and the Medicaid-MMIS expenditure accounts, among others.

The BMR also includes projections for year-end 2015. The report indicates a projected \$7.1 million positive variance for year-end 2015. This number will change as we move towards the end of the year based on factors including sales tax receipts.

Please do not hesitate to contact me if you have any questions.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

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

2015 September Budget Monitoring Report Summary by Account Type

Account Type	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
	Annual Budget	January-September	January-September	September				
Revenue								
** Property Tax	(222,862,954)	(222,862,954)	(222,862,954)		(0)	100.00%	0	100.00%
** Property Tax Related	(16,937,437)	(7,664,630)	(7,693,404)		28,774	100.38%	(9,244,033)	45.00%
** Sales Tax	(446,529,002)	(329,206,585)	(322,660,207)		(6,546,378)	98.01%	(123,868,795)	72.50%
** Sales Tax to Local Govt.	(308,613,200)	(222,968,142)	(222,968,142)		0	100.00%	(85,645,058)	72.25%
** Other Sources	(42,632,605)	(33,809,837)	(47,939,090)		14,129,253	141.79%	5,306,485	112.45%
** Fees, Fines or Charges	(31,976,228)	(26,280,425)	(26,210,133)		(70,292)	99.73%	(5,766,095)	81.97%
** Appropriated Fund Balance	(8,005,000)	0	0		0	-	(8,005,000)	0.00%
*** Local Source Revenue	(1,077,556,426)	(842,792,573)	(850,333,931)		7,541,358	100.89%	(227,222,495)	78.91%
*** Federal Revenue	(181,329,401)	(133,788,919)	(123,948,112)		(9,840,806)	92.64%	(57,381,289)	68.36%
*** State Revenue	(171,853,158)	(127,487,290)	(122,649,085)		(4,838,204)	96.20%	(49,204,073)	71.37%
*** Interfund Revenue	(923,086)	(923,086)	(937,788)		14,702	101.59%	14,702	101.59%
**** County Revenue	(1,431,662,071)	(1,104,991,867)	(1,097,868,917)		(7,122,950)	99.36%	(333,793,154)	76.66%
Expense								
** Salaries	182,992,856	135,368,761	127,482,574		7,886,187	94.17%	55,510,282	69.67%
** Non-Salaries	20,746,762	14,581,755	15,054,703		(472,948)	103.24%	5,692,059	72.56%
** Countywide Adjustments	(2,000,000)	(1,485,800)	0		(1,485,800)	0.00%	(2,000,000)	0.00%
*** Personnel Related Expense	201,739,618	148,464,716	142,537,277		5,927,439	96.01%	59,202,341	70.65%
*** Fringe Benefit Total	119,486,101	91,874,507	92,327,827		(453,320)	100.49%	27,158,274	77.27%
** Supplies and Repairs	10,641,667	6,829,837	5,997,569		832,239	87.81%	4,644,059	56.36%
** Other	24,666,236	16,490,465	14,837,523		1,652,931	89.98%	9,828,713	60.15%
** Contractual	478,155,536	350,879,643	348,613,032		2,266,611	99.35%	129,542,504	72.91%
** Equipment	2,856,528	2,134,185	1,131,502		1,002,682	53.02%	1,725,025	39.61%
** Allocations	51,760,164	26,175,538	26,185,534		(9,996)	100.04%	25,574,630	50.56%
** Program Specific	496,833,444	378,284,855	375,697,840		2,587,014	99.32%	121,135,604	75.62%
** Debt Services	64,110,310	53,486,513	53,486,513		0	100.00%	10,623,797	83.43%
*** All Other Operating Expense	1,129,023,875	834,281,026	825,949,544		8,331,481	99.00%	303,074,331	73.15%
**** County Expense	1,450,249,594	1,074,620,249	1,060,814,649		13,805,600	98.72%	389,434,945	73.15%
***** Net	18,587,523	(30,371,618)	(37,054,268)		6,682,650		55,641,791	

Note on the BMR:
The positive variances indicated should not be interpreted as an estimate of year end surplus. The positive variance of \$6,682,650 is an indication that actuals are staying within budget. The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year.

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
Revenue										
400000 Real Property Taxes	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(0)	100.00%	0-	100.00%	
** Property Tax	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(0)	100.00%	0-	100.00%	
400010 Exemption Removal	(906,328)	(906,328)	(906,328)	(909,232)	(909,232)	2,904	100.32%	2,904	100.32%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(20,000)	(6,667)	(600)	(6,067)	(6,067)	9.00%	19,400-	3.00%	
400040 Other Pay/Lieur-Tax	(6,075,000)	(6,075,000)	(6,017,336)	(6,017,335)	(1)	(1)	100.00%	57,665-	99.05%	
400050 Int&Pen on R P Taxes	(12,703,142)	(12,703,142)	(859,045)	(859,045)	(0)	(0)	100.00%	11,844,097-	6.76%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,000)	(34,938)	(34,938)	31,938	1164.60%	31,938	1164.60%	
466060 Prop Tax Rev Adjust	2,770,093	2,770,093	127,745	127,745	0	0	100.00%	2,642,288	4.61%	
** Property Tax Related	(16,937,437)	(16,937,437)	(7,664,630)	(7,693,404)	(7,693,404)	28,774	100.38%	9,244,033-	45.42%	
402000 Sales Tax EC Purp	(168,405,444)	(168,405,444)	(124,148,037)	(121,679,308)	(2,468,729)	(2,468,729)	98.01%	46,726,136-	72.25%	County Share of Sales Tax is under budget for the period by \$6,546,378. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2015 budget.
402100 1% Sales Tax-EC Purp	(158,999,011)	(158,999,011)	(117,212,629)	(114,881,813)	(2,330,816)	(2,330,816)	98.01%	44,117,198-	72.25%	
402120 .25% Sales Tax	(39,708,182)	(39,708,182)	(29,281,973)	(28,699,696)	(582,277)	(582,277)	98.01%	11,008,486-	72.28%	
402130 .5% Sales Tax	(79,416,365)	(79,416,365)	(58,563,946)	(57,399,391)	(1,164,555)	(1,164,555)	98.01%	22,016,974-	72.28%	
** Sales Tax	(446,529,002)	(446,529,002)	(329,206,585)	(322,660,207)	(6,546,378)	(6,546,378)	98.01%	123,868,795-	72.26%	
402140 Sales Tax to Loc Gov	(308,613,200)	(308,613,200)	(222,968,142)	(222,968,142)	-	-	100.00%	85,645,058-	72.25%	
** Sales Tax to Local Govt.	(308,613,200)	(308,613,200)	(222,968,142)	(222,968,142)	-	-	100.00%	85,645,058-	72.25%	
402300 Hotel Occupancy Tax	(9,775,600)	(9,775,600)	(7,885,700)	(7,979,194)	93,494	93,494	101.19%	1,796,406-	81.62%	
402500 Off Track Par-Mu Tax	(610,000)	(610,000)	(470,500)	(454,508)	(15,992)	(15,992)	96.60%	155,492-	74.51%	
402510 Video Lottery Aid	(226,726)	(226,726)	(226,726)	(288,560)	61,834	61,834	127.27%	61,834	127.27%	
402520 Gaming Facilities Aid	(3,480,000)	(3,480,000)	(2,610,000)	(2,655,782)	45,782	45,782	101.75%	824,218-	76.32%	
415010 Post Mortem Tox	(42,700)	(42,700)	(32,025)	(18,300)	(13,725)	(13,725)	57.14%	24,400-	42.86%	
415100 Real Property Trans	(160,000)	(160,000)	(120,000)	(148,959)	28,959	28,959	124.13%	11,041-	93.10%	
415160 Mortgage Tax	(509,868)	(509,868)	(382,401)	(382,401)	-	-	100.00%	127,467-	75.00%	
415360 Legal Settlements	-	-	-	(116,171)	116,171	116,171	-	116,171	-	
415500 Prisoner Transport	(15,000)	(15,000)	(11,250)	(5,525)	(5,725)	(5,725)	49.11%	9,475-	36.83%	
415620 Commissary Reimb	(115,763)	(115,763)	(86,822)	(86,822)	0	0	100.00%	28,941-	75.00%	
415622 Jail Phone Revenue	(955,280)	(955,280)	(955,280)	(940,528)	(14,752)	(14,752)	98.46%	14,752-	98.46%	
416540 Insurance	-	-	-	-	-	-	-	-	-	
416550 Early Intrv Priv In's	-	-	-	(1,084)	1,084	1,084	-	1,084	-	
416570 Po Expo Rabies Reimb	(122,750)	(122,750)	(92,063)	(92,063)	(1)	(1)	100.00%	30,688-	75.00%	
416920 Medica-Early Interve	(81,312)	(81,312)	(60,984)	(81,018)	20,034	20,034	132.85%	294-	99.64%	
417200 Day Care Repay Recov	(179,424)	(179,424)	(134,568)	(101,321)	(33,247)	(33,247)	75.29%	78,103-	56.47%	
417500 Repay Em Ast/Adults	(282,298)	(282,298)	(211,724)	(252,846)	41,123	41,123	119.42%	29,452-	89.57%	
417510 Repay Medical Asst	(3,838,801)	(3,838,801)	(2,879,101)	(2,788,184)	(90,916)	(90,916)	96.84%	1,050,617-	72.63%	
417520 Repay-Family Assist	(596,453)	(596,453)	(447,340)	(643,322)	195,982	195,982	143.81%	46,869	107.86%	
417530 Repay-Foster Care/Ad	(1,351,709)	(1,351,709)	(1,013,782)	(800,253)	(213,529)	(213,529)	78.94%	551,456-	59.20%	
417550 Repay-SafetyNetAsst	(3,404,956)	(3,404,956)	(2,553,717)	(3,392,496)	838,781	838,781	132.85%	12,458-	99.63%	
417560 Repay-Serv For Recip	(11,469)	(11,469)	(8,602)	(4,978)	(3,624)	(3,624)	57.87%	6,491-	43.40%	
417570 SNAP Fraud Incentives	(50,183)	(50,183)	(37,637)	(42,617)	4,979	4,979	113.23%	7,566-	84.92%	
417580 Repayments-Hand Ch.	(126,133)	(126,133)	(88,292)	(120,749)	32,457	32,457	136.76%	5,384-	95.73%	
418025 Recov-SafetyNet Bur	-	-	-	(23,291)	23,291	23,291	-	23,291	-	
418030 Repayments-IV D Adm	(4,751,114)	(4,751,114)	(3,563,336)	(3,183,913)	(379,422)	(379,422)	89.35%	1,567,201-	67.01%	

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
418110 Comm Coll Respreads	(5,445,442)	(5,445,442)	(5,445,794)	(5,445,794)	(5,445,794)	352	100.01%	352	100.01%	
418130 Comm Coll Reimb	(49,876)	(37,407)	(27,352)	(27,352)	(10,055)	(10,055)	73.12%	22,524	54.84%	
418410 OCSE Medical Payments	(1,461,423)	(1,096,067)	(1,164,978)	(1,164,978)	68,911	68,911	106.29%	296,445	79.72%	
418430 Donated Funds	(1,136,847)	(852,635)	(743,362)	(743,362)	(109,274)	(109,274)	87.18%	393,485	65.39%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	(95,000)	-	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(94,494)	(70,871)	-	-	(70,871)	(70,871)	0.00%	94,494	0.00%	
420500 Rent-RI Prop-Concess	(36,100)	(27,075)	(25,622)	(25,622)	(1,453)	(1,453)	94.63%	10,478	70.98%	
420510 Rent-RI Prop-Aud	-	-	(5,138)	(5,138)	5,138	5,138	-	5,138	-	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(1,875)	(3,770)	(3,770)	1,895	1,895	201.06%	1,270	150.79%	
420550 Rent- 663 Kensington	(10,356)	(7,767)	(7,767)	(7,767)	-	-	100.00%	2,589	75.00%	
420560 Rent - 1500 Broadway	(291,244)	(218,433)	(182,172)	(182,172)	(36,261)	(36,261)	83.40%	109,072	62.55%	
421550 Fort Crime Proceed	(240,284)	(162,188)	(199,826)	(199,826)	37,632	37,632	123.20%	40,464	83.16%	
422000 Copies	(8,700)	(6,525)	(3,736)	(3,736)	(2,789)	(2,789)	57.26%	4,964	42.94%	
422020 Insurance Recovery	-	-	(4,254)	(4,254)	4,254	4,254	-	4,254	-	
422040 Gas Well Drill Rents	(12,500)	(9,375)	(7,330)	(7,330)	(2,045)	(2,045)	78.19%	5,170	58.64%	
422050 E-Payable Rebates	(300,000)	-	-	-	-	-	-	300,000	0.00%	
423000 Refunds P/Y Expenses	(6,000)	(4,500)	(22,757)	(22,757)	18,257	18,257	505.71%	16,757	379.28%	
445000 Recovery Int - Sid	(666,782)	(500,087)	(332,530)	(332,530)	(167,557)	(167,557)	66.49%	334,252	49.87%	
445010 ECFSA Int Intercept	-	-	-	-	-	-	-	-	-	
445030 Int & Earn - Gen Inv	(181,200)	(135,900)	(60,351)	(60,351)	(75,549)	(75,549)	44.41%	120,849	33.31%	
445040 Int & Earn-3rd Party	(45,000)	(33,750)	(29,339)	(29,339)	(4,411)	(4,411)	86.93%	15,661	65.20%	
466000 Misc Receipts	(153,175)	(114,881)	(37,067)	(37,067)	(77,815)	(77,815)	32.27%	116,108	24.20%	
466020 Minor Sale - Other	(20,500)	(15,375)	(30,456)	(30,456)	15,081	15,081	198.09%	9,956	148.56%	
466070 Refunds P/Y Expenses	(797,200)	(597,900)	(1,238,298)	(1,238,298)	640,398	640,398	207.11%	441,098	155.33%	
466090 Misc Trust Fd Rev	(105,000)	(78,750)	(105,000)	(105,000)	26,250	26,250	133.33%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(2,430)	(2,430)	(2,430)	-	-	100.00%	810	75.00%	
466130 Oth Urclass Rev	(10,000)	(7,500)	(7,027)	(7,027)	(473)	(473)	93.70%	2,973	70.27%	
466150 Chlamydia Study Forms	(8,000)	(6,000)	(5,458)	(5,458)	(542)	(542)	90.97%	2,542	68.23%	
466180 Unanticip P/Y Rev	-	-	(667,348)	(667,348)	667,348	667,348	-	-	-	
466260 Intercept-LocalShare	(83,182)	(62,387)	(76,763)	(76,763)	14,377	14,377	123.04%	6,419	92.28%	
466280 Local Srce - ECMCC	(2,300)	(1,725)	(12,602,835)	(12,602,835)	12,601,110	12,601,110	730599.14%	12,600,535	547949.35%	
466310 Prem On Obl - RAN	(88,500)	(88,500)	-	-	(88,500)	(88,500)	0.00%	88,500	0.00%	
466360 Stadium Reimbursement	(479,918)	(174,918)	(136,403)	(136,403)	(38,515)	(38,515)	77.98%	343,515	28.42%	
467000 Misc Depart Income	(8,803)	(6,602)	(7,453)	(7,453)	851	851	112.89%	1,350	84.66%	
480020 Sale-Excess Material	(65,000)	(48,750)	(10,963)	(10,963)	(37,787)	(37,787)	22.49%	54,037	16.87%	
480030 Recycling Revenue	(36,500)	(27,375)	(45,634)	(45,634)	18,259	18,259	166.70%	9,134	125.02%	
** Other Sources	(42,632,605)	(33,809,837)	(47,939,090)	(47,939,090)	14,129,253	14,129,253	141.79%	5,306,485	112.45%	
402400 E911 Surcharge	-	-	-	-	-	-	-	10,972	88.22%	
402700 Wireless Surcharge	-	-	-	-	-	-	-	221,933	54.93%	
406610 STD Clinic Fees	(93,100)	(68,225)	(82,129)	(82,129)	13,904	13,904	120.38%	7,916	85.74%	
415000 Medical Exam Fees	(492,373)	(369,280)	(270,440)	(270,440)	(98,840)	(98,840)	73.23%	5,125	129.29%	
415050 Treasurer Fees	(55,500)	(41,625)	(47,584)	(47,584)	5,959	5,959	114.32%	59,850	81.86%	
415105 Passport Fees	(17,500)	(13,125)	(22,625)	(22,625)	9,500	9,500	172.38%	-	-	
415110 Court Fees	(330,000)	(247,500)	(270,150)	(270,150)	22,650	22,650	109.15%	-	-	

At the end of the period, or 75% of the year, the County has collected 112.45% of the annual Other Sources revenue budget.

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget		% of Period Budget Consumed		Annual Available Budget	% of Annual Budget Consumed		Comments/Key Items
		January-September	September	January-September	September	Available Budget	Consumed	Available Budget	Consumed		Available Budget	Consumed	
415120 Small Claims AR Fees	(500)	(375)	(375)	(595)	(595)	220	220	158.67%	95	119.00%			
415130 Auto Fees	(3,500,000)	(2,803,644)	(2,803,644)	(2,879,713)	(2,879,713)	76,069	76,069	102.71%	620,287	82.28%			
415140 Comm of Educ Fees	(120,000)	(90,000)	(90,000)	(88,718)	(88,718)	(1,282)	(1,282)	98.58%	31,282	73.93%			
415150 Recording Fees	(6,200,000)	(4,757,914)	(4,757,914)	(4,756,296)	(4,756,296)	38,382	38,382	100.81%	1,403,704	77.36%			
415180 Vehicle Use Tax	(5,100,000)	(4,212,687)	(4,212,687)	(3,938,889)	(3,938,889)	(273,798)	(273,798)	93.50%	1,161,111	77.23%			
415185 E-Z Pass Tag Sales	(22,500)	(16,875)	(16,875)	(10,950)	(10,950)	(5,925)	(5,925)	64.89%	11,550	48.67%			
415190 Enhanced Dr Lic Fee	(200,000)	(164,263)	(164,263)	(149,517)	(149,517)	(14,746)	(14,746)	91.02%	50,483	74.76%			
415200 Civil Serv Exam Fees	(60,000)	-	-	-	-	-	-	-	60,000	0.00%			
415210 3rd Party Deduct Fee	(21,000)	(15,750)	(15,750)	(11,700)	(11,700)	(4,050)	(4,050)	74.29%	9,300	55.71%			
415510 Civil Proc Fees-Sher	(1,006,760)	(755,070)	(755,070)	(856,683)	(856,683)	101,613	101,613	113.46%	150,077	85.09%			
415520 Sheriff Fees	-	-	-	(14,160)	(14,160)	14,160	14,160	-	14,160	-			
415600 Inmate Discip Surch	(9,200)	(6,900)	(6,900)	(14,190)	(14,190)	7,290	7,290	205.65%	4,990	154.24%			
415605 Drug Testing Charge	(40,000)	(30,000)	(30,000)	(29,284)	(29,284)	(716)	(716)	97.61%	10,716	73.21%			
415610 Restitution Surcharge	(30,000)	(22,500)	(22,500)	(41,841)	(41,841)	19,341	19,341	185.96%	11,841	139.47%			
415630 Bail Fee-Alt / Incar	(20,000)	(15,000)	(15,000)	(15,000)	(15,000)	-	-	100.00%	5,000	75.00%			
415640 Probation Fees	(530,622)	(397,967)	(397,967)	(455,710)	(455,710)	57,743	57,743	114.51%	74,912	85.88%			
415650 DWI Program	(1,519,836)	(877,877)	(877,877)	(992,830)	(992,830)	114,953	114,953	113.09%	527,006	65.32%			
415670 Elec Monitoring Ch	(8,000)	(6,000)	(6,000)	(5,656)	(5,656)	(345)	(345)	94.26%	2,345	70.69%			
415680 Pmt-Home Care Review	(27,000)	(20,250)	(20,250)	(16,079)	(16,079)	(4,171)	(4,171)	79.40%	10,921	59.55%			
416010 Beach Monitoring	(20,000)	(15,000)	(15,000)	-	-	(15,000)	(15,000)	0.00%	20,000	0.00%			
416020 Comm Sanitat & Food	(1,175,000)	(881,250)	(881,250)	(846,813)	(846,813)	(34,437)	(34,437)	96.09%	328,187	72.07%			
416030 Realty Subdivisions	(12,000)	(9,000)	(9,000)	(6,901)	(6,901)	(2,099)	(2,099)	76.68%	5,099	57.51%			
416040 Individ Sewr Sys Opt	(425,000)	(318,750)	(318,750)	(411,814)	(411,814)	93,064	93,064	129.20%	13,186	96.90%			
416050 Lead Saf RRP Train	-	-	-	-	-	-	-	-	-	-			
416060 Hepatitis B Vacc Fee	-	-	-	-	-	-	-	-	-	-			
416090 Pen & Fines-Health	(20,000)	(15,000)	(15,000)	(10,547)	(10,547)	(4,453)	(4,453)	70.31%	9,453	52.74%			
416150 PPD Tests	(8,580)	(6,435)	(6,435)	(2,038)	(2,038)	(4,397)	(4,397)	31.67%	6,542	23.75%			
416160 TB Outreach	(58,580)	(43,935)	(43,935)	(36,541)	(36,541)	(7,394)	(7,394)	83.17%	22,039	62.38%			
416190 Immunization\$ervice	(8,283)	(6,212)	(6,212)	(4,594)	(4,594)	(1,618)	(1,618)	73.95%	3,689	55.47%			
416560 Lab Fees-Other Count	(15,000)	(11,250)	(11,250)	(12,420)	(12,420)	1,170	1,170	110.40%	2,580	82.80%			
416580 Training Course Fees	(40,660)	(30,495)	(30,495)	(36,527)	(36,527)	6,032	6,032	119.78%	4,133	89.84%			
416590 Tobacco Enforc Fines	-	-	-	(450)	(450)	450	450	-	-	-			
416610 Pub Health Lab Fees	(178,000)	(133,500)	(133,500)	(160,031)	(160,031)	26,531	26,531	119.87%	17,969	89.91%			
418040 Inspec Fee Wght/Meas	(180,000)	(135,000)	(135,000)	(122,992)	(122,992)	(12,008)	(12,008)	91.11%	57,008	68.33%			
418050 Item Price Waivr Fee	(240,000)	(180,000)	(180,000)	(216,605)	(216,605)	36,605	36,605	120.34%	23,395	90.25%			
418400 Subpoena Fees	(17,774)	(13,331)	(13,331)	(24,621)	(24,621)	11,291	11,291	184.70%	6,847	138.52%			
418500 Park & Rec Chgs-Camp	(74,025)	(74,025)	(74,025)	(73,624)	(73,624)	(401)	(401)	99.46%	401	99.46%			
418510 Park & Rec Chgs-Shel	(326,715)	(314,489)	(314,489)	(358,315)	(358,315)	53,826	53,826	117.12%	41,600	112.73%			
418520 Chgs-Park Emp Subsis	(51,600)	(38,700)	(38,700)	(35,088)	(35,088)	(3,612)	(3,612)	90.67%	16,512	68.00%			
418530 Golf Chg-Other Fees	(200,000)	(200,000)	(200,000)	(237,670)	(237,670)	37,670	37,670	118.83%	37,670	118.83%			
418540 Golf Chg-Greens Fees	(700,000)	(691,800)	(691,800)	(604,111)	(604,111)	(87,689)	(87,689)	87.32%	95,889	86.30%			
418550 Sale of Forest Prod.	(8,000)	(6,000)	(6,000)	(9,903)	(9,903)	3,903	3,903	165.04%	1,903	123.78%			
419000 Library Chgs - Fines	-	-	-	-	-	-	-	-	-	-			
420000 TX&Assm Sys-Oth Govt	(161,500)	(161,500)	(161,500)	(162,390)	(162,390)	890	890	100.55%	890	100.55%			
420010 Elec Exp Other Govt	(6,282,847)	(6,282,847)	(6,282,847)	(6,282,847)	(6,282,847)	(0)	(0)	100.00%	0	100.00%			

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
420030 Police Svcs-Oth Gvt	(338,450)	(253,838)	(230,678)	(230,678)	(23,159)	(23,159)	90.88%	107,772-	68.16%	
420040 Jail Facil - Otr Gvs	(1,522,400)	(1,136,800)	(959,964)	(959,964)	(176,836)	(176,836)	84.44%	562,436-	63.06%	
420060 RemOthGvt Non-SecDet	-	-	(33,219)	(33,219)	33,219	-	-	540-	-	
420190 Gen Svc-Oth Gov	(2,160)	(1,620)	(1,620)	(1,620)	-	-	100.00%	540-	75.00%	
420270 GIS Svcs Oth Gov	(28,247)	(21,185)	(14,124)	(14,124)	(7,062)	(7,062)	66.67%	14,124-	50.00%	
420271 CESQG Charges	(30,000)	(30,000)	(18,225)	(18,225)	(11,775)	(11,775)	60.75%	11,775-	60.75%	
421000 Pistol Permits	(85,000)	(63,750)	(80,256)	(80,256)	16,506	16,506	125.89%	4,744-	94.42%	
421500 Fines&Forfeited Bail	(7,000)	(5,250)	(5,003)	(5,003)	(247)	(247)	95.30%	1,997-	71.47%	
421510 Fines and Penalties	(7,000)	(5,250)	(11,380)	(11,380)	6,130	6,130	216.76%	4,380	162.57%	
466010 NSF Check Fees	(2,266)	(1,700)	(1,677)	(1,677)	(23)	(23)	98.66%	589-	74.00%	
466010 NSF Pricing Penalty	(325,000)	(243,750)	(164,275)	(164,275)	(79,475)	(79,475)	67.39%	160,725-	50.55%	
466340 STOPDW/ VIP Prs Fees	(21,250)	(15,938)	(12,134)	(12,134)	(3,804)	(3,804)	76.13%	9,116-	57.10%	At the end of 75% of the year, the County has collected 81.97% of the annual Fees, Fines, or Charges revenue budget.
** Fees, Fines or Charges	(31,976,228)	(26,280,425)	(26,210,133)	(26,210,133)	(70,292)	(70,292)	99.73%	5,766,095-	81.97%	
402190 Appro. Fund Bal Road	(6,005,000)	-	-	-	-	-	-	6,005,000-	0.00%	
** Appropriated Fund Balance	(2,000,000)	-	-	-	-	-	-	2,000,000-	0.00%	
*** Local Source Revenue	(1,077,556,426)	(842,792,573)	(850,333,931)	(850,333,931)	7,541,358	7,541,358	100.89%	(227,222,495)	78.91%	
405570 ME 50% Fed Presch	(1,800,000)	(1,350,000)	(1,350,001)	(1,350,001)	1	1	100.00%	449,999-	75.00%	
410040 HUD Rev D14.235(SHP)	(2,438,570)	(1,811,187)	(1,974,506)	(1,974,506)	113,320	113,320	106.26%	514,064-	78.92%	
410070 FA-IV-B Preventive	(905,239)	(678,929)	(820,939)	(820,939)	142,010	142,010	120.92%	84,300-	90.69%	
410080 FA-Admin Chargeback	1,835,629	1,376,722	1,376,721	1,376,721	1	1	100.00%	458,908	75.00%	
410120 FA-SNAP ET 100%	(222,013)	(1)	150,386	150,386	(150,387)	(150,387)	-20051466.67%	372,399-	-67.74%	
410150 SSA-SSI Pri Inc Prg	(84,000)	(63,000)	(80,400)	(80,400)	17,400	17,400	127.62%	3,600-	95.71%	
410180 Fed Aid School Brk	(17,500)	(13,125)	(10,611)	(10,611)	(2,514)	(2,514)	80.85%	6,889-	60.63%	
410200 HUD Rev D14.238(S+C)	(2,456,402)	(1,826,569)	(1,615,361)	(1,615,361)	(211,208)	(211,208)	88.44%	841,041-	65.76%	
410500 FA- Civil Defense	(351,834)	(263,876)	(259,884)	(259,884)	(3,991)	(3,991)	98.49%	91,950-	73.87%	
410510 Fed Drug Enforcement	(34,404)	(25,803)	(17,997)	(17,997)	(7,806)	(7,806)	69.75%	16,407-	52.31%	
410520 Fr Ci Bfio Pol Dept	(31,875)	(23,906)	(24,512)	(24,512)	606	606	102.53%	7,363-	76.90%	
411000 M H Fed Medi Sal Sh	(928,384)	(696,288)	(476,096)	(476,096)	(220,192)	(220,192)	68.38%	452,288-	51.28%	
411490 Fed Aid - TANF FFFS	(39,526,482)	(29,494,862)	(29,508,524)	(29,508,524)	13,662	13,662	100.05%	10,017,958-	74.66%	
411500 Fed Aid - MA In House	1,607,405	1,157,083	1,524,562	1,524,562	(367,479)	(367,479)	131.76%	82,843	94.85%	
411520 FA-Family Assistance	(50,977,988)	(37,628,191)	(33,386,382)	(33,386,382)	(4,241,809)	(4,241,809)	87.68%	17,591,606-	65.49%	
411540 FA-Social Serv Admin	(23,856,988)	(17,841,405)	(15,642,534)	(15,642,534)	(2,198,870)	(2,198,870)	87.68%	8,214,454-	65.57%	
411550 FA-Soc Serv Adm A-87	(750,208)	(562,656)	(767,898)	(767,898)	205,242	205,242	136.48%	17,690	102.36%	
411570 Fed Aid - SNAP Admin	(10,611,101)	(7,958,326)	(6,867,561)	(6,867,561)	(1,090,765)	(1,090,765)	86.29%	3,743,540-	64.72%	
411580 Fed Aid - TANF Admin	(3,364,996)	(3,028,503)	(2,459,549)	(2,459,549)	(568,954)	(568,954)	81.21%	905,447-	73.09%	
411590 FA-H E A P	(3,139,791)	(3,373,013)	(1,393,626)	(1,393,626)	(1,979,387)	(1,979,387)	41.32%	4,103,724-	25.35%	
411610 FA-Serv/Recipients	(5,497,350)	(3,373,013)	(1,393,626)	(1,393,626)	(1,979,387)	(1,979,387)	41.32%	4,103,724-	25.35%	
411640 FA-Daycare Block Grt	(18,822,216)	(13,994,791)	(14,369,261)	(14,369,261)	374,470	374,470	102.68%	4,452,955-	76.34%	
411670 FA-Refugee&Entrants	(248,746)	(186,560)	(180,374)	(180,374)	(6,186)	(6,186)	96.68%	68,372-	72.51%	
411680 FA-Foster Care/Adopt	(16,966,673)	(11,986,601)	(11,750,592)	(11,750,592)	(236,009)	(236,009)	98.03%	5,216,081-	69.26%	
411690 FA-IV-D Incentives	(429,293)	(321,970)	(322,407)	(322,407)	437	437	100.14%	106,886-	75.10%	
411700 FA-TANF Safety Net	(831,969)	(618,631)	(394,116)	(394,116)	(224,512)	(224,512)	63.71%	437,851-	47.37%	
411780 Fed Aid-Medicaid Adm	(147,944)	(110,958)	(104,999)	(104,999)	(5,959)	(5,959)	94.63%	42,945-	70.97%	
412000 FA-School Lunch Prog	(27,200)	(20,400)	(16,772)	(16,772)	(3,628)	(3,628)	82.22%	10,428-	61.66%	

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
412540 Federal Aid FEMA	-	-	-	(23,495)	(23,495)	23,495	--	23,495	--	
414000 Federal Aid	(223,256)	(59,530)	(59,530)	(98,903)	(98,903)	39,373	166.14%	124,353-	44.30%	
414010 Federal Aid - Other	(41,609)	-	-	-	-	2,795	0.00%	41,609-	0.00%	
414020 Misc Federal Aid	(38,404)	(28,803)	(28,803)	(37,986)	(37,986)	9,183	131.88%	418-	98.91%	After 75% of the year, the County has received 68.36% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	-	-	-	(121,284)	(121,284)	121,284	--	121,284	--	
*** Federal Revenue	(181,329,401)	(133,788,919)	(133,788,919)	(123,948,112)	(123,948,112)	(9,840,806)	92.64%	(57,381,289)	68.36%	
405000 State Aid Fr Da Sal	(77,682)	(58,262)	(58,262)	(77,682)	(77,682)	19,421	133.33%	36,500-	100.00%	
405010 St Re Indigent Care	(146,000)	(109,500)	(109,500)	(109,500)	(109,500)	-	100.00%	1,413,298-	42.98%	
405170 SA-Crt Fac Incen Aid	(2,478,470)	(1,326,353)	(1,326,353)	(1,065,172)	(1,065,172)	(261,181)	80.31%	3,455-	86.18%	
405190 St Aid - Oct Testing	(25,000)	(18,750)	(18,750)	(21,545)	(21,545)	2,795	114.91%	8,001,232-	73.73%	
405500 SA-Spec Need Presch	(30,461,400)	(22,395,899)	(22,395,899)	(22,460,168)	(22,460,168)	64,269	100.29%	765,677-	76.41%	
405520 SA-NWS DOH EI Serv	(3,245,747)	(2,434,310)	(2,434,310)	(2,480,070)	(2,480,070)	45,760	101.88%	12,212-	96.75%	
405530 SA-Admin Preschool	(375,512)	(281,534)	(281,534)	(363,300)	(363,300)	81,666	129.00%	485,951-	67.50%	
405540 SA-Art VI-P H Work	(1,495,233)	(1,121,425)	(1,121,425)	(1,009,282)	(1,009,282)	(112,143)	90.00%	95,892-	75.00%	
405560 SA-NWS DOH EI Admin	(383,568)	(287,676)	(287,676)	(287,676)	(287,676)	-	100.00%	9,113-	87.93%	
405580 SA-Medicaid EI Trans	(75,532)	(56,649)	(56,649)	(66,419)	(66,419)	9,770	117.25%	42,944-	70.97%	
405590 SA-Medicaid EI Admin	(147,944)	(110,958)	(110,958)	(105,000)	(105,000)	(5,958)	94.63%	79,535-	77.16%	State Aid
405595 SA-Med Anti Fraud	(348,239)	(261,179)	(261,179)	(268,704)	(268,704)	7,525	102.88%	295,488-	75.00%	
406000 SA-Fr Prob Serv	(1,181,952)	(886,464)	(886,464)	(886,464)	(886,464)	-	100.00%	60,500-	0.00%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
406010 SA-Fr Nav Law Enforc	(60,500)	(45,375)	(45,375)	-	-	(45,375)	0.00%	86,681-	45.37%	
406020 SA-Snomob Lw Enforc	(12,500)	(9,375)	(9,375)	(12,500)	(12,500)	3,125	133.33%	133,410-	57.75%	
406500 Refugee Hlth Assment	(158,674)	(119,006)	(119,006)	(71,993)	(71,993)	(47,012)	60.50%	522,534-	67.50%	
406550 Emerg Med Training	(315,730)	(236,798)	(236,798)	(182,320)	(182,320)	(54,478)	76.99%	65,681-	45.37%	
406560 SA-Art VI-PubHlthLab	(1,607,792)	(1,203,134)	(1,203,134)	(1,085,259)	(1,085,259)	(117,876)	90.20%	5,966,014-	75.07%	
406810 SA-Foren Mintl Hea Sr	(2,185,181)	(1,638,886)	(1,638,886)	(1,550,326)	(1,550,326)	(88,560)	94.60%	2,554,845-	74.52%	
406830 SA-Mental Health II	(23,931,526)	(17,948,645)	(17,948,645)	(17,965,512)	(17,965,512)	16,868	100.09%	156,024-	83.31%	
406860 State Aid - OASAS	(10,026,488)	(7,519,866)	(7,519,866)	(7,471,643)	(7,471,643)	(48,223)	99.36%	4,589-	75.00%	
406880 State Aid - OPWDD	(624,095)	(468,071)	(468,071)	(468,071)	(468,071)	(0)	100.00%	309,067-	118.36%	
406890 Handpd Park Surch	(27,500)	(20,625)	(20,625)	(22,912)	(22,912)	2,287	111.09%	2,310-	0.00%	
407500 SA-MA In House	1,682,937	1,213,732	1,213,732	1,992,004	1,992,004	(778,272)	164.12%	36,290	--	
407510 SA-Spec Need Adult	(2,310)	(1,733)	(1,733)	-	-	(1,733)	0.00%	7,097,149-	74.35%	
407520 SA-Family Assistance	-	-	-	(36,290)	(36,290)	36,290	--	393-	58.63%	
407540 SA- Soc Serv Admin	(27,673,744)	(20,455,308)	(20,455,308)	(20,576,595)	(20,576,595)	121,287	100.59%	221-	59.82%	
407580 SA-Sch Breakfast Prog	(950)	(713)	(713)	(557)	(557)	(156)	78.18%	288,146-	63.37%	
407590 SA-School Lunch Prog	(550)	(413)	(413)	(329)	(329)	(84)	79.76%	1,058,969-	71.61%	
407600 SA-Sec Det Loc Yth	(940,806)	(705,605)	(705,605)	(652,660)	(652,660)	(52,944)	92.50%	1,783,319-	78.72%	
407610 SA-Sec Det Loc Yth	(3,730,314)	(2,797,736)	(2,797,736)	(2,671,345)	(2,671,345)	(126,390)	95.48%	5,380,399-	64.51%	
407615 SA-Non-Sec Loc Yth	(837,944)	(628,458)	(628,458)	(659,625)	(659,625)	31,167	104.96%	253,330-	70.91%	
407630 SA-Safety Net Assist	(15,165,949)	(11,277,071)	(11,277,071)	(9,785,550)	(9,785,550)	(1,491,521)	86.77%	9,270,528-	61.06%	
407640 SA-Emerg Assist/Adult	(870,996)	(688,191)	(688,191)	(617,666)	(617,666)	(70,525)	89.75%	1,608,366-	48.83%	
407650 SA-Foster Care/Adopt	(23,808,783)	(17,012,819)	(17,012,819)	(14,538,255)	(14,538,255)	(2,474,564)	85.45%	994,133	116.42%	
407670 SA-EAF Prev POS	(3,143,300)	(2,357,475)	(2,357,475)	(7,047,395)	(7,047,395)	1,807,448	134.49%	78,216	--	
407680 SA-Serv Fr Recipients	(6,053,262)	(5,239,947)	(5,239,947)	(78,216)	(78,216)	78,216	--	58,861-	67.42%	
407710 SA-Legal Serv/Disab	-	-	-	(121,782)	(121,782)	(4,662)	96.31%	-	-	
407720 SA-Handicapped Child	(180,643)	(126,444)	(126,444)	-	-	(4,662)	96.31%	-	-	

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		January-September	September	January-September	September					
407730 State Aid - Burials	(8,671)	(6,503)	(5,393)	(1,110)	82.93%	3,278-	62.20%			
407740 SA-Vettrns Serv Agens	(42,645)	(31,984)	-	(31,984)	0.00%	42,645-	0.00%			
407780 SA-Daycare Block Grt	(8,801,761)	(6,642,715)	(5,689,742)	(952,973)	85.65%	3,112,019-	64.64%			
408000 SA-Youth Progs	(77,140)	(57,855)	(57,855)	-	100.00%	19,285-	75.00%			
408015 Yth Municipal Reimb	-	-	3,508	(3,508)	-	3,508-	-			
408020 Youth-Reimb Programs	(733,363)	(479,022)	(550,023)	71,000	114.82%	183,340-	75.00%			
408030 Yth-Runway Adv Prog	(34,327)	(25,745)	(25,745)	(1)	100.00%	8,582-	75.00%			
408040 Yth-Runway Reim Prog	(34,328)	(25,746)	(25,746)	(0)	100.00%	8,582-	75.00%			
408050 Yth-Homeles Adv Prog	(18,639)	(13,979)	(13,979)	(1)	100.00%	4,660-	75.00%			
408060 Yth-Homeles Reim Pro	(88,746)	(66,560)	(66,255)	(304)	99.54%	22,491-	74.66%			
408065 Yth-Supervision	(418,500)	(313,875)	(313,875)	0	100.00%	104,625-	75.00%			
408530 SA-Crim Justice Prog	(912,147)	(684,110)	(653,643)	(30,467)	95.55%	258,504-	71.66%			
409000 State Aid Revenues	(188,650)	(175,613)	(482,416)	306,803	274.70%	293,766	255.72%			
409010 State Aid - Other	(180,180)	(180,180)	(181,084)	904	100.50%	904	100.50%			
409020 SA-Misc	(34,155)	(25,616)	(105,357)	79,741	411.29%	71,202	308.47%			
409030 SA-Main-Lieu of Rent	(161,027)	(120,770)	(120,770)	(0)	100.00%	40,257-	75.00%			At the end of the period, or 75% of the year, the County has received 71.37% of budgeted State revenue.
*** State Revenue	(171,853,158)	(127,487,290)	(122,649,085)	(4,838,204)	96.20%	(49,204,073)	71.37%			
486000 Interfund Rev Subsidy	(923,086)	(923,086)	(937,788)	14,702	101.59%	14,702	101.59%			
486010 Resid Equity Tran-In	(923,086)	(923,086)	(937,788)	14,702	101.59%	14,702	101.59%			
*** Interfund Revenue	(923,086)	(923,086)	(937,788)	14,702	101.59%	14,702	101.59%			
**** County Revenue	(1,431,662,071)	(1,104,991,867)	(1,097,868,917)	(7,122,950)	99.36%	(333,793,154)	76.68%			

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2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
Expense										
500000 Full Time - Salaries	177,289,366	131,266,189	123,967,820	7,298,369	94.44%	53,321,546	69.92%			
500010 Part Time - Wages	3,318,266	2,367,790	2,022,660	345,130	84.42%	1,295,606	60.96%			At the end of September, the County has spent 69.92% of budgeted salaries.
500020 Regular PT - Wages	1,624,824	1,187,282	1,075,097	112,185	90.55%	549,727	64.17%			
500030 Seasonal - Wages	760,400	547,501	416,997	130,503	76.16%	343,403	54.84%			
** Salaries										
500300 Shift Differential	182,992,856	135,368,761	127,482,574	7,886,187	94.17%	55,510,282	69.67%			
500320 Uniform Allowance	1,069,265	774,357	758,176	16,181	97.91%	311,089	70.91%			
500330 Holiday Worked	901,000	491,900	486,225	5,675	98.85%	414,775	53.97%			At the end of September, overtime is showing a negative variance of \$861,398 mainly due to actuals being over the period budget in the Jail Management Division.
500340 Line-up Pay	1,665,340	1,101,881	923,919	177,962	83.85%	741,421	55.48%			
500350 Other Employee Pymts	1,907,938	1,415,607	1,387,769	27,838	98.03%	520,169	72.74%			
501000 Overtime	1,279,911	470,236	309,443	160,793	65.81%	970,468	24.18%			
** Non-Salaries	13,923,308	10,327,774	11,189,172	(861,398)	108.34%	2,734,136	80.36%			
504990 Reductions Per Srv	20,746,762	14,581,755	15,054,703	(472,948)	103.24%	5,692,059	72.56%			
** Countywide Adjustments	(2,000,000)	(1,485,800)	-	(1,485,800)	0.00%	2,000,000-	0.00%			
*** Personnel Related Expense										
502000 Fringe Benefits	201,739,618	148,464,716	142,537,277	5,927,439	96.01%	59,202,341	70.65%			
502010 Employer FICA	119,486,101	91,874,507	29,270	91,845,237	0.03%	119,456,831	0.02%			
502020 Empl'r FICA-Medicare	-	-	8,668,172	(8,668,172)	-	8,668,172-	-			
502030 Employee Health Ins	-	-	2,028,506	(2,028,506)	-	2,028,506-	-			
502040 Dental Plan	-	-	27,656,378	(27,656,378)	-	27,656,378-	-			
502050 Workers' Compensation	-	-	1,079,865	(1,079,865)	-	1,079,865-	-			
502060 Unemployment Ins	13,141,050	9,762,486	12,054,837	(2,292,351)	123.48%	1,086,213	91.73%			
502070 Hosp & Med-Retirees'	-	-	297,017	(297,017)	-	297,017-	-			
502090 Hlth Ins Waiver	-	-	21,500,778	(21,500,778)	-	21,500,778-	-			
502100 Retirement	-	-	625,775	(625,775)	-	625,775-	-			
502130 Wkrs Camp Otr Pd Reim	(8,924,486)	(6,630,001)	26,496,976	(26,496,976)	-	26,496,976-	-			
502140 3rd Party Recoveries	(4,216,564)	(3,132,485)	(6,260,550)	(369,451)	94.43%	2,663,936-	70.15%			
*** Fringe Benefit Total										
505000 Office Supplies	119,486,101	91,874,507	92,327,827	(453,320)	100.49%	27,158,274	77.27%			
505200 Clothing Supplies	939,290	586,320	522,761	63,559	89.16%	416,529	55.65%			
505400 Food & Kitchen Supp	375,950	242,357	112,408	129,948	46.38%	263,542	29.90%			
505600 Auto Tr & Hwy Eq Sup	2,170,383	1,530,361	1,444,047	86,315	94.36%	726,336	66.53%			
505800 Medical & Hlth Supp	2,610,881	1,307,575	1,024,624	282,951	78.36%	1,586,257	39.24%			
506200 Maintenance & Repair	2,548,112	1,936,881	1,873,292	63,589	96.72%	674,820	73.52%			
507000 E-Z Pass Supplies	1,978,141	1,212,169	1,001,566	210,602	82.63%	976,575	50.63%			
** Supplies and Repairs	18,900	14,175	18,900	(4,725)	133.33%		100.00%			
555000 General Liability	10,641,657	6,829,837	5,997,599	832,239	87.81%	4,644,059	56.36%			
555010 Settlements/Jdgmnts-Lit	4,067,362	3,194,906	(12)	3,194,918	0.00%	4,067,374	0.00%			
555020 Travel & Mileage-Lit	-	-	2,249,643	(2,249,643)	-	2,249,643-	-			
555030 Litig & Rel Disburs.	-	-	105	(105)	-	105-	-			
555040 Expert/Cons Fees-Lit	-	-	35,854	(35,854)	-	35,854-	-			
555050 Insurance Premiums	-	-	449,176	(449,176)	-	449,176-	-			
* Risk Retention	12,140	12,140	472,279	(460,139)	3890.27%	460,139-	3890.27%			
510000 Local Mileage Reimbr	4,079,502	3,207,046	3,207,045	1	100.00%	872,457	78.61%			
	1,085,156	792,467	718,136	74,331	90.62%	367,020	66.18%			

2015 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
510100 Out Of Area Travel	258,819	182,773	126,644	56,129	69.29%	137,175	48.93%			
510200 Training And Educat	268,762	217,174	172,731	44,443	79.54%	96,031	64.27%			
511000 Control Board Expense	495,000	371,250	375,669	(4,419)	101.19%	119,331	75.89%			
515000 Utility Charges	2,866,662	1,726,665	1,719,920	6,744	99.61%	1,146,742	60.00%			
516040 DSS Trng & Edu Pro	2,518,872	1,120,833	968,150	152,683	86.38%	1,550,721	38.44%			
530000 Other Expenses	4,265,414	2,600,994	2,501,951	99,043	96.19%	1,763,463	58.66%			
530010 Chargebacks	1,376,995	1,032,746	619,972	412,774	60.03%	757,023	45.02%			
530030 Pivot Wages Subsidies	2,841,282	1,814,145	1,144,544	669,602	63.09%	1,696,738	40.28%			
545000 Rental Charges	4,609,773	3,424,361	3,282,761	141,600	95.86%	1,327,012	71.21%			
** Other	24,666,236	16,490,455	14,837,523	1,652,931	89.98%	9,828,713	60.15%			
* Non Profit Agency Subsidy	11,430,431	11,366,924	11,366,924	-	100.00%	63,508	99.44%			
* Non Profit Purchase of Servic	85,424,725	64,048,424	62,554,656	1,493,768	97.67%	22,870,069	73.23%			
516020 Pro Ser Cnt and Fees	12,022,583	7,328,243	7,440,049	(111,806)	101.53%	4,582,534	61.88%			
516021 Bonadio Group	120,001	90,002	90,001	1	100.00%	30,000	75.00%			
516030 Maintenance Contracts	4,021,392	3,496,593	3,294,538	202,055	94.22%	726,853	81.93%			
516042 Foreclosure Action	975,000	695,198	695,198	-	100.00%	279,802	71.30%			
516080 Life Safety Contract	928,204	557,509	468,164	89,345	83.97%	460,040	50.44%			
520000 Municipal Assoc Fees	78,262	78,262	78,262	-	100.00%	1,297	23.69%			
520010 Txs&Asses-Co Ownd Pr	1,700	1,275	403	872	31.58%	1,297	23.69%			
520020 Co Res Enrl Comm Col	5,890,000	3,270,500	3,326,352	(55,852)	101.71%	2,563,648	56.47%			
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%			
520050 Garbage Disposal	77,232	58,482	48,611	9,870	83.12%	28,620	62.94%			
520070 Buffalo Bills Maint	2,189,616	1,452,731	1,415,283	37,448	97.42%	774,333	64.64%			
520072 Working Capital Asst	1,409,245	1,409,245	1,374,324	34,921	97.52%	34,921	97.52%			
* Professional Svcs Contracts a	31,370,434	21,180,940	20,974,085	206,855	99.02%	10,396,349	66.86%			
516050 Dept Payments-ECMCC	8,544,463	3,874,314	3,590,779	283,536	92.68%	4,953,684	42.02%			
516051 ECMCC Drug & Alcohol	397,494	298,121	298,120	0	100.00%	99,373	75.09%			
* ECMCC Payments	8,941,957	4,172,435	3,888,899	283,536	93.20%	5,053,058	43.49%			
516060 Sales Tax Loc Gov 3%	308,613,200	222,968,142	222,968,142	-	100.00%	85,645,058	72.25%			
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	-			
520030 NFTA-Share Sales Tax	19,874,789	14,642,778	14,360,326	282,452	98.07%	5,514,463	72.25%			
* Sales Tax to Local Government	340,987,989	250,110,920	249,828,468	282,452	99.89%	91,159,521	73.27%			
** Contractual	478,155,536	350,879,643	348,613,032	2,266,611	99.35%	129,542,504	72.91%			
561410 Lab & Tech Eqt	1,388,456	1,001,958	705,857	296,101	70.45%	682,599	50.84%			
561420 Office Furn & Fixt	494,569	328,851	154,140	174,711	46.87%	340,429	31.17%			
561430 Bldg Grs & Hwy Eq	4,273	2,500	3,972	(1,472)	158.90%	301	92.97%			
561440 Motor Vehicles	969,230	800,876	267,533	533,342	33.41%	701,697	27.60%			
** Equipment	2,856,528	2,134,185	1,131,502	1,002,682	53.02%	1,725,025	39.61%			
559000 County Share - Grants	5,028,221	2,056,445	2,109,609	(53,164)	102.59%	2,918,612	41.96%			
570000 InterFund Trans-Subs	-	-	-	-	-	-	-			
570020 Interfund - Road	23,443,703	5,305,512	5,158,786	146,726	97.23%	18,284,917	22.00%			
570025 Interfd Co Share 911	3,422,148	2,310,611	2,272,537	38,074	98.35%	1,149,611	66.41%			
570028 Interfd Co Share Lib	4,000	-	-	-	-	4,000	0.00%			
570030 Interfund-ECC Sub	15,754,317	15,754,317	15,754,317	-	100.00%	1,750,051	100.00%			
570050 InterFund Trans-Cap	1,930,862	158,622	180,811	(22,189)	113.99%	-	-			

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Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget		% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September	Available Budget	Budget				
575000 Interfund Exp Non-Sub	510,000	150,000	150,000	2,429,757	150,000	-	-	100.00%	360,000	29.41%	
575040 I/F Expense-Utility	4,935,249	2,903,097	2,903,097	2,429,757	473,340	-	-	83.70%	2,505,492	49.23%	
* Interfund Expense	55,028,500	28,638,603	28,638,603	28,055,817	582,786	-	-	97.97%	26,972,683	50.98%	
910200 ID Budget Services	-	-	-	-	-	-	-	-	37,942-	73.08%	
910600 ID Purchasing Srv	(140,962)	(105,722)	(105,722)	(103,020)	(2,701)	-	-	47.15%	701,889-	35.36%	
910700 ID Fleet Services	(1,085,888)	(814,416)	(814,416)	(383,999)	(430,417)	-	-	-	15,751	0.00%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	-	6,363	74.55%	
911400 ID District Atty Srv	15,751	-	-	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	18,750	18,750	18,637	113	-	-	-	-	-	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(7,677)	(5,758)	(5,758)	(8,091)	2,333	-	-	140.52%	414	105.39%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	-	37,221	45.26%	
912300 ID Highways Services	68,000	51,000	51,000	30,779	20,221	-	-	60.35%	168,647-	22.42%	
912400 ID Mental Health Srv	(217,397)	(163,048)	(163,048)	(48,750)	(114,298)	-	-	-	-	-	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	-	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	-	-	-	
912600 ID Probation Services	(6,570)	(4,928)	(4,928)	(1,664)	(3,263)	-	-	33.78%	4,906-	25.33%	
912700 ID Health Services	(20,879)	(15,659)	(15,659)	(40,692)	25,033	-	-	259.86%	19,813	194.89%	
912730 ID Health Lab Srv	(10,250)	(7,688)	(7,688)	(7,140)	(547)	-	-	92.88%	3,110-	69.66%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	-	-	-	
912760 ID Correctional Hlt	-	-	-	-	-	-	-	-	-	-	
912790 ID Health Grant Srv	-	-	-	(4,752)	4,752	-	-	-	4,752	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(100,761)	(75,571)	(75,571)	-	(75,571)	-	-	0.00%	100,761-	0.00%	
916000 ID County Atty Srv	(74,347)	(55,760)	(55,760)	(55,760)	0	-	-	100.00%	18,587-	75.00%	
916200 ID Env & Plan Srv	(165,949)	(124,462)	(124,462)	(124,462)	0	-	-	100.00%	41,487-	75.00%	
916300 ID Senior Services	-	-	-	-	-	-	-	-	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	-	-	-	
942000 ID Library Services	203,287	152,465	152,465	152,465	(0)	-	-	100.00%	50,822	75.00%	
980000 ID DISS Services	(1,749,694)	(1,312,271)	(1,293,833)	(1,293,833)	(18,437)	-	-	98.60%	455,861-	73.95%	
* Interdepartmental Billings	(3,268,336)	(2,463,065)	(1,870,283)	(1,870,283)	(592,783)	-	-	75.93%	1,398,053-	57.22%	
** Allocations	51,760,164	26,175,538	26,175,538	26,185,534	(9,996)	-	-	100.04%	25,574,630	50.59%	
525000 MMIS-Medicaid Loc Sh	209,765,029	157,157,895	157,296,398	152,296,398	4,861,497	-	-	96.91%	57,468,631	72.60%	
525020 UPL Expense	-	-	-	10,084,170	(10,084,170)	-	-	-	10,084,170-	-	
525030 MA - Gross Loc Pymts	1,934,350	1,547,147	1,547,147	568,215	978,932	-	-	36.73%	1,366,135	29.37%	
525040 Family Assistance-FA	51,601,473	38,095,484	34,200,822	34,200,822	3,894,662	-	-	89.78%	17,400,651	66.28%	
525050 CWS - Foster Care	62,286,462	48,540,948	50,255,597	50,255,597	(1,714,649)	-	-	103.53%	12,030,865	80.68%	
525060 Safety Net Assist	55,701,333	41,440,158	36,589,105	36,589,105	4,851,053	-	-	88.29%	19,112,228	65.69%	
525070 Emer Assist To Adlts	2,024,289	1,788,109	1,488,587	1,488,587	299,522	-	-	83.25%	535,702	73.54%	
525080 Ed Handicapped Child	688,307	481,816	423,923	423,923	57,893	-	-	87.98%	264,384	61.59%	
525091 Child Care - Title XX	2,814,681	2,130,391	2,402,799	2,402,799	(272,409)	-	-	112.79%	411,882	85.37%	
525092 Child Care - CCBG	27,992,196	20,878,123	19,953,478	19,953,478	924,645	-	-	95.57%	8,038,718	71.28%	
525100 Housekeeping - DSS	36,486	27,365	27,365	27,365	-	-	-	100.00%	9,122	75.00%	

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Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
525110 Meals On Wheels WNY	66,650	49,988	56,240	(6,253)	112.51%	10,410	84.38%			
525120 Adult Special Needs	2,310	1,733	-	1,733	0.00%	2,310	0.00%			
525130 State Training Schls	5,705,474	4,378,453	2,758,444	1,620,009	63.00%	2,947,030	48.35%			
525140 HEAP Program Costs	300,000	225,000	595,925	(370,925)	264.86%	295,925	198.64%			
525150 DSH Expense	16,200,000	16,200,000	19,272,574	(3,072,574)	118.97%	3,072,574	118.97%			
528000 Svcs Spec Need Child	53,045,169	40,225,679	39,661,048	564,631	98.60%	13,384,121	74.77%			
528010 Svcs Early Inv Prog	6,653,071	5,102,906	5,061,367	41,539	99.19%	1,591,704	76.08%			
530020 Independent Living	16,164	13,664	1,785	11,879	13.06%	14,379	11.04%			
** Program Specific	496,833,444	378,284,855	375,697,840	2,587,014	99.32%	121,135,604	75.62%			
551200 Interest - RAN	376,683	376,683	376,683	0	100.00%	0	100.00%			
570040 I/F Subsidy Debt Srv	63,733,627	53,109,830	53,109,830	(0)	100.00%	10,623,797	83.33%			
** Debt Services	64,110,310	53,486,513	53,486,513	-	100.00%	10,623,797	83.43%			
*** All Other Operating Expense	1,129,023,875	834,281,026	825,949,544	8,331,481	99.00%	303,074,331	73.16%			
**** County Expense	1,450,249,594	1,074,620,249	1,060,814,649	13,805,600	98.72%	389,434,945	73.15%			
***** Net	18,587,523	(30,371,618)	(37,054,268)	6,682,650		55,641,791				

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2015 September Budget Monitoring Report with Year End Projections

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Year End 2015 Projections	Projected Year End Variance Save/(Cost)	% of Annual Budget Consumed
		January-September	September	January-September	September					
Revenue										
** Property Tax	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(222,862,954)	(0)	100.00%	(222,862,954)	0	100.00%
** Property Tax Related	(16,937,437)	(7,664,630)	(7,664,630)	(7,663,404)	(7,663,404)	28,774	100.36%	(17,662,865)	725,428	104.22%
** Sales Tax	(446,529,002)	(329,206,585)	(329,206,585)	(322,650,207)	(322,650,207)	(6,546,378)	98.01%	(438,295,518)	(8,293,484)	98.03%
** Sales Tax to Local Govt.	(308,613,200)	(222,968,142)	(222,968,142)	(222,968,142)	(222,968,142)	0	100.00%	(302,913,334)	(5,699,866)	98.03%
** Other Sources	(42,632,605)	(33,809,837)	(33,809,837)	(47,939,090)	(47,939,090)	14,129,253	141.79%	(57,757,379)	15,124,774	135.48%
** Fees, Fines or Charges	(31,976,228)	(26,280,425)	(26,280,425)	(26,210,133)	(26,210,133)	(70,292)	99.73%	(31,856,870)	(119,358)	99.63%
** Appropriated Fund Balance	(8,005,000)	0	0	0	0	0	--	0	(8,005,000)	0.00%
*** Local Source Revenue	(1,077,556,426)	(942,792,573)	(942,792,573)	(850,333,931)	(850,333,931)	7,541,358	100.89%	(1,071,288,920)	(6,267,506)	99.42%
*** Federal Revenue	(181,329,401)	(133,788,919)	(133,788,919)	(123,948,112)	(123,948,112)	(9,840,806)	92.64%	(172,889,620)	(8,639,781)	95.24%
*** State Revenue	(171,853,158)	(127,487,290)	(127,487,290)	(122,649,085)	(122,649,085)	(4,838,204)	96.20%	(164,125,731)	(7,727,427)	95.50%
*** Interfund Revenue	(923,086)	(923,086)	(923,086)	(937,788)	(937,788)	14,702	101.59%	(937,788)	14,702	101.59%
**** County Revenue	(1,431,662,071)	(1,104,991,867)	(1,104,991,867)	(1,097,868,917)	(1,097,868,917)	(7,122,950)	99.36%	(1,409,042,059)	(22,620,012)	98.42%
Expense										
** Salaries	182,992,856	135,368,761	135,368,761	127,482,574	127,482,574	7,886,187	94.17%	173,191,651	9,801,205	94.64%
** Non-Salaries	20,746,762	14,581,755	14,581,755	15,054,703	15,054,703	(472,948)	103.24%	22,337,143	(1,590,381)	107.67%
** Countywide Adjustments	(2,000,000)	(1,485,800)	(1,485,800)	0	0	(1,485,800)	0.00%	0	(2,000,000)	0.00%
*** Personnel Related Expense	201,739,618	148,464,716	148,464,716	142,537,277	142,537,277	5,927,439	96.01%	195,528,794	6,210,824	3.08%
*** Fringe Benefit Total	119,486,101	91,874,507	91,874,507	92,327,827	92,327,827	(453,320)	100.49%	118,766,777	719,324	99.40%
** Supplies and Repairs	10,641,657	6,829,837	6,829,837	5,997,599	5,997,599	832,239	87.81%	9,565,719	1,075,938	89.89%
** Other	24,666,236	16,490,455	16,490,455	14,837,523	14,837,523	1,652,931	89.98%	24,104,731	561,505	97.72%
** Contractual	478,155,536	350,879,643	350,879,643	348,613,032	348,613,032	2,266,611	99.35%	471,947,247	6,208,289	98.70%
** Equipment	2,856,528	2,134,185	2,134,185	1,131,502	1,131,502	1,002,682	53.02%	2,786,863	69,665	97.56%
** Allocations	51,760,164	26,175,538	26,175,538	26,185,534	26,185,534	(9,996)	100.04%	51,571,699	188,465	99.64%
** Program Specific	496,833,444	378,284,855	378,284,855	375,097,840	375,097,840	2,587,014	99.32%	490,099,950	6,733,494	98.64%
** Debt Services	64,110,310	53,486,513	53,486,513	53,486,513	53,486,513	0	100.00%	64,110,310	0	100.00%
*** All Other Operating Expense	1,129,023,875	834,281,026	834,281,026	825,949,544	825,949,544	8,331,481	99.00%	1,114,186,519	14,837,356	98.69%
**** County Expense	1,450,249,594	1,074,620,249	1,074,620,249	1,060,814,649	1,060,814,649	13,805,600	98.72%	1,428,482,090	21,767,504	98.50%
**** Net	18,587,523	(30,371,618)	(30,371,618)	(37,054,268)	(37,054,268)	6,682,650		19,440,031	(852,508)	0

Total Revenue 1,409,042,059
Total Expense (1,428,482,090)
Net (19,440,031)

Less: Appropriated Fund Balance 18,587,523
Re-appropriations from 2014 8,005,000
Appropriate 2014 Fund Balance 26,592,523
Total Appropriated Fund Balance

Net Projected YE Favorable Balance 7,152,492

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

Erle County
 POSITION CONTROL
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JR AD CON CE	51010523	GRP 13	FR	P	10/14/2015	ERIE COUNTY EXECUTIVE'S OFFICE	110	52,755.00	04	100.000	
52,755.00		Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for County Executive Department											
52,755.00		Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Report: ZHR VACANT POS RPT
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 User: CALIANT
 Department: 103 Labor Relations

Eric County
 POSITION CONTROL
 FULL 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	TOP VAC	CS CD	COUNTY SHARE
DEP DIR IA R	51008617	GRP 15	FT	P	08/31/2015	DEPARTMENT OF LABOR RELATIONS	110		65,474.00		07	100.000
Totals for Labor Relations												
	65,474.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
	65,474.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 107 Bureau of Fleet Services

Erie County
 POSITION CONTROL
 FULL 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	TOP VAC	CS CD	COUNTY SHARE
LABORER	51006896	GRP 03	FT	T	09/05/2015	FLEET MAINTENANCE	110		29,361.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	
Totals for Bureau of Fleet Services												
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
MOT VEH REP	51001438	GRP 05	FT	T	08/22/2015	BUFFALO BRANCH	110		29,368.00	01	01	100.000
	51010986	GRP 05	FT	T	09/26/2015	EAST BRANCH	110		29,368.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			58,736.00	2		Temp Vac
OP COM CRD	51001426	GRP 08	FT	P	04/16/2015	RECORDING	110		36,350.00	01	01	100.000
	36,350.00	Perm Budget Amt			1	Perm Vac			0.00	0		Temp Vac
SR DOC CLK	51008346	GRP 06	FT	T	09/05/2015	RECORDING	110		31,543.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			31,543.00	1		Temp Vac
Totals for County Clerk												
	36,350.00	Perm Budget Amt			1	Perm Vac			90,279.00	3		Temp Vac

Report: ZHR VACANT POS RPT
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Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHOR	DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
ASST DA II		00000415	GRP 13	FT	P	07/12/2015	LOWER COURTS	110		52,755.00		04	100.000
		52,755.00											
ASST DA IV		51005673	GRP 15	FT	P	11/05/2015	SPECIAL PROGRAMS	110		65,474.00		04	0.000
		65,474.00											
CLERK TYPIST		00001546	GRP 01	FT	T	09/27/2015	SPECIAL PROGRAMS	281	ATP1516	25,178.00		01	50.000
		0.00											
CON CLK DA		00001850	GRP 09	FT	P	05/22/2015	ADMINISTRATION	110		37,910.00		04	100.000
		37,910.00											
CON CR I-XII		51004002	GRP 12	FT	P	11/05/2015	SUPERIOR COURTS	110		49,668.00		02	100.000
		51004004	GRP 12	FT	P	07/10/2015	SPECIAL PROGRAMS	110		49,668.00		02	100.000
		99,336.00											
DATA ENR OPR		00002202	GRP 04	FT	T	09/19/2015	ADMINISTRATION	110		27,766.00		01	100.000
		0.00											
GR JUR SENO		00004174	GRP 13	FT	P	10/16/2015	GRAND JURY	110		54,357.00		01	100.000
		54,357.00											
SR CL TYP		00008479	GRP 04	FT	P	08/23/2015	LOWER COURTS	110		27,766.00		01	100.000
		27,766.00											
Totals for District Attorney													
		337,598.00				7	Perm Vac			52,944.00		2	Temp Vac

Report: ZHR VACANT POS RPT
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Erle County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CLK SR	51011964	GRP 04	FT	T	06/13/2015	CIVIL PROCESS	110		28,325.00	1	01	10.000
	0.00	Perm Budget Amt			0	Perm Vac			28,325.00	1		
DET DEP	00002950	GRP 09	FT	P	07/04/2015	INVESTIGATIVE SERVICES	110		55,584.00	01	100.000	
	55,584.00	Perm Budget Amt			1	Perm Vac			55,584.00	1		
DISP SHER	51010663	GRP 07	FT	P	09/28/2015	SHERIFF DISPATCH	230		34,545.00	01	100.000	
	34,545.00	Perm Budget Amt			1	Perm Vac			34,545.00	1		
RECEPTIONIST	51009195	GRP 03	FT	T	08/23/2015	ADMINISTRATION AND PROFESSIONAL SERVICES	110		27,161.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			27,161.00	1		
SERGEANT	00009593	GRP 09	FT	T	08/22/2015	POLICE/PATROL SERVICES	110		55,584.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			55,584.00	1		
Totals for Office of the Sheriff												
	90,129.00	Perm Budget Amt			2	Perm Vac			111,070.00	3		
										5		

Report: ZHR VACANT POS RPT
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 Department: 116 Jail Management

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
DEP SH CRIM	00002486	GRP 08	FT	T	03/21/2015	TRANSPORTATION	110		52,537.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		
DEP SH OF	00002821	GRP 08	FT	P	12/15/2014	SECURITY SERVICES HC	110		44,065.00	01	01	100.000
	51011029	GRP 08	FT	P	07/02/2015	SECURITY SERVICES HC	110		44,065.00	01	01	100.000
	88,130.00	Perm Budget Amt			2	Perm Vac				2		
DEP SH OF SP	00002399	GRP 08	FT	P	09/04/2015	SECURITY SERVICES HC	110		44,065.00	01	01	100.000
	44,065.00	Perm Budget Amt			1	Perm Vac				1		
LABORER SHER	00005678	GRP 04	FT	T	05/04/2015	PROGRAM SERVICES HC	110		28,325.00	03	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac				1		
MAINT WKR SH	00006334	GRP 05	FT	P	11/16/2015	PROGRAM SERVICES HC	110		29,969.00	02	02	100.000
	29,969.00	Perm Budget Amt			1	Perm Vac				1		
SFC SERV AST	00008095	GRP 07	FT	P	09/02/2015	JAIL MANAGEMENT ADMINISTRATION	110		33,852.00	01	01	100.000
	33,852.00	Perm Budget Amt			1	Perm Vac				1		
SGT OFFICER	51005316	GRP 09	FT	P	08/22/2015	SECURITY SERVICES HC	110		47,035.00	01	01	100.000
	47,035.00	Perm Budget Amt			1	Perm Vac				1		
Totals for Jail Management												
	243,051.00	Perm Budget Amt			6	Perm Vac			80,862.00	Temp Budget Amt	2	Temp Vac
											8	

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Erie County
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ACC CLK	00000016	GRP 04	FT	T	06/14/2015	FINANCIAL RECORDS & SERVICES	110		27,766.00	1	01	39.450
	0.00	Perm Budget Amt			0	Perm Vac			27,766.00	Temp Vac		1
ACC CLK TYP	51007903	GRP 04	FT	P	06/27/2015	INVESTIGATIONS AND COLLECTIONS	110		27,766.00	0	01	42.630
	27,766.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1
ADM DIR-SVCS	51008897	GRP 13	FT	P	01/05/2016	HOMEFINDING/RECRUITMENT	110		54,357.00	0	01	47.120
	54,357.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Vac		1
CASEWORKER	00000969	GRP 07	FT	T	07/25/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00	0	01	47.120
	00000970	GRP 07	FT	T	07/20/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00	0	01	47.120
	51009721	GRP 07	FT	T	09/20/2015	ADOPITION	110		33,852.00	0	01	47.120
	51009722	GRP 07	FT	T	09/05/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00	0	01	47.120
	51009726	GRP 07	FT	T	09/20/2015	ADOPITION	110		33,852.00	0	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			169,260.00	Temp Budget Amt		5
CH PR TM IDR	00001274	GRP 11	FT	T	09/06/2015	CHILD PROTECTIVE SERVICES	110		46,340.00	1	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			46,340.00	Temp Budget Amt		1
CH PR WK SP	51002113	GRP 08	FT	T	06/30/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	1	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			36,350.00	Temp Vac		1
CH PROT WKR	00001310	GRP 08	FT	T	09/20/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	0	01	47.120
	00001314	GRP 08	FT	T	09/06/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	0	01	47.120
	51009580	GRP 08	FT	T	08/11/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	0	01	47.120
	51009597	GRP 08	FT	T	08/23/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	0	01	47.120
	51012066	GRP 08	FT	T	09/06/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	0	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			181,750.00	Temp Budget Amt		5
CH SUP INV	00001361	GRP 07	FT	T	07/11/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,852.00	0	01	43.460

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Full Time Vacancy by Department, Job

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CH SWE	00001237	GRP 12	FT	P	10/29/2015	EC WORKS CENTER	110		49,668.00	1	01	39.200
	49,668.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
GRP HTE AD	00001014	GRP 03	FT	P	02/18/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		29,361.00	0	03	0.000
	29,361.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
CHD PROF CRD	51009978	GRP 12	FT	T	09/12/2015	CHILD PROTECTIVE SERVICES	110		49,668.00	0	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			49,668.00	1	Temp Vac	
CHF ACT CLK	51010953	GRP 07	FT	T	09/05/2015	FINANCIAL RECORDS & SERVICES	110		33,852.00	1	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			33,852.00	1	Temp Vac	
CLERK	51008970	GRP 01	FT	T	06/13/2015	TEMP ASSIST SPECIALIZED TEAMS	110		25,178.00	1	01	39.200
	0.00	Perm Budget Amt			0	Perm Vac			25,178.00	1	Temp Vac	
CLERK TYPIST	51004218	GRP 01	FT	T	09/20/2015	TEMPORARY ASSISTANCE SERVICE TEAMS	110		25,178.00	0	01	39.200
	51009669	GRP 01	FT	T	07/25/2015	EMPLOYMENT ASSESSMENT	110		25,178.00	0	01	32.580
	51009698	GRP 01	FT	T	08/08/2015	FINANCIAL RECORDS & SERVICES	110		25,178.00	0	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			75,534.00	3	Temp Vac	
CLK SS 55A	00001534	GRP 01	FT	P	04/04/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		25,178.00	0	02	0.000
	25,178.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
CS MG SR SRV	51008882	GRP 07	FT	T	10/08/2015	ADULT & FAMILY SERVICES	110		33,852.00	0	01	47.120
	0.00	Perm Budget Amt			0	Perm Vac			33,852.00	1	Temp Vac	
EMP COUNS	00003215	GRP 09	FT	T	08/22/2015	EMPLOYMENT ASSESSMENT	110		39,062.00	0	01	32.580
	51012737	GRP 09	FT	T	08/09/2015	JOB DEVELOPMENT	110		39,062.00	0	01	32.580

Report: ZHR VACANT POS RPT
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Eric County
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	0.00	Perm Budget Amt			0	Perm Vac	78,124.00	Temp Budget Amt		2	Temp Vac	
HD SWE	00004235	GRP 10	FT	T	08/23/2015	SNAP ELIGIBILITY TEAMS	110		41,929.00		01	49.660
	51002920	GRP 10	FT	T	09/20/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		41,929.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac	83,858.00	Temp Budget Amt		2	Temp Vac	
HOME MAKER	00004317	GRP 03	FT	P	06/04/2015	SERVICES DIV SUPPORT SERVICES	110		29,361.00		02	47.120
	00004321	GRP 03	FT	P	05/25/2015	TEMPORARY ASSISTANCE SERVICES TEAMS	110		29,361.00		02	39.200
	58,722.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
LABORER	00005551	GRP 03	FT	P	09/29/2015	FINANCIAL RECORDS & SERVICES	110		29,361.00		03	39.450
	29,361.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
MALLROOM SPV	51012791	GRP 06	FT	P	08/21/2015	FINANCIAL RECORDS & SERVICES	110		31,543.00		01	39.450
	31,543.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
MED CASE	00006429	GRP 09	FT	T	08/22/2015	MOR - MEDICAID UTILIZATION REVIEW	110		39,062.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac	39,062.00	Temp Budget Amt		1	Temp Vac	
PARALEGAL	00006992	GRP 05	FT	P	09/19/2015	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		29,368.00		01	39.200
	51001732	GRP 05	FT	T	07/11/2015	CHILDREN'S SERVICES	110		29,368.00		01	47.120
	51009617	GRP 05	FT	T	07/11/2015	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		29,368.00		01	39.200
	29,368.00	Perm Budget Amt			1	Perm Vac	58,736.00	Temp Budget Amt		2	Temp Vac	
PRIN CLERK	00007397	GRP 06	FT	P	09/05/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00		01	0.000
	51003463	GRP 06	FT	T	09/19/2015	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		31,543.00		01	42.630
	51008136	GRP 06	FT	P	10/07/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00		01	49.660
	63,086.00	Perm Budget Amt			2	Perm Vac	31,543.00	Temp Budget Amt		1	Temp Vac	
PROG ANALYST	00007579	GRP 12	FT	P	09/23/2015	TECHNICAL SUPPORT	110		49,668.00		01	39.450

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
SOC CSWK I												
	51004323	GRP 08	FT	T	08/23/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	01	47.120	
	51011559	GRP 08	FT	T	05/02/2015	CHILD PROTECTIVE SERVICES	110		36,350.00	01	47.120	
SOC CSWK II												
	51010084	GRP 10	FT	T	06/06/2015	CHILD PROTECTIVE SERVICES	110		41,929.00	01	47.120	
SOC WEL EX												
	00009789	GRP 06	FT	T	09/19/2015	CHILD DAY CARE	110		31,543.00	01	47.120	
	00009820	GRP 06	FT	T	09/06/2015	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		31,543.00	01	39.200	
	00009825	GRP 06	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	00009834	GRP 06	FT	T	05/03/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	00009858	GRP 06	FT	T	10/19/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	00009870	GRP 06	FT	T	09/20/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	00009886	GRP 06	FT	T	06/27/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00	01	47.120	
	00009887	GRP 06	FT	P	09/12/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51003654	GRP 06	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51005471	GRP 06	FT	T	07/28/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51005501	GRP 06	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51008043	GRP 06	FT	T	05/16/2015	LONG TERM CARE ELIGIBILITY	110		31,543.00	01	0.000	
	51009805	GRP 06	FT	P	09/12/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51009808	GRP 06	FT	T	08/22/2015	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		31,543.00	01	39.200	
	51009815	GRP 06	FT	P	09/12/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51009817	GRP 06	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51009824	GRP 06	FT	T	05/16/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00	01	49.660	
	51009834	GRP 06	FT	T	07/25/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	01	0.000	
	51009849	GRP 06	FT	P	10/02/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00	01	49.660	
	51011710	GRP 06	FT	T	07/11/2015	INVESTIGATIONS AND COLLECTIONS	110		31,543.00	01	42.630	
SOC WEL EX 5												
	51009777	GRP 06	FT	T	05/02/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00	02	0.000	
SPEC INVEST												
	00009991	GRP 08	FT	T	08/22/2015	INVESTIGATIONS AND COLLECTIONS	110		36,350.00	01	42.630	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac			36,350.00	1	Temp Vac	
SR CASWRKR	00008258	GRP 09	FT	T	09/06/2015	ADULT & FAMILY SERVICES	110		39,062.00	1	Temp Vac	01 47.120
	0.00	Perm Budget Amt			0	Perm Vac			39,062.00	1	Temp Vac	
SR CH SUP IN	00008345	GRP 08	FT	P	11/02/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		36,350.00	0	Temp Vac	01 43.460
	36,350.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SR CL TYP	00008604	GRP 04	FT	T	07/12/2015	HOMEFINDING/RECRUITMENT	110		27,766.00	0	Temp Vac	01 47.120
	00008615	GRP 04	FT	T	04/18/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,766.00	0	Temp Vac	01 0.000
	00008620	GRP 04	FT	P	08/21/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		27,766.00	0	Temp Vac	01 43.460
	00008671	GRP 04	FT	P	07/11/2015	MAAT - MULTI-ABUSE ASSESSMENT TEAMS	110		27,766.00	0	Temp Vac	01 32.580
	00008676	GRP 04	FT	P	03/14/2015	FINANCIAL RECORDS & SERVICES	110		27,766.00	0	Temp Vac	01 39.450
	00008677	GRP 04	FT	P	02/21/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,766.00	0	Temp Vac	01 0.000
	51006961	GRP 04	FT	T	05/17/2015	EMPLOYMENT ASSESSMENT	110		27,766.00	0	Temp Vac	01 32.580
	51008033	GRP 04	FT	T	09/20/2015	EMPLOYMENT ASSESSMENT	110		27,766.00	0	Temp Vac	01 32.580
	51012555	GRP 04	FT	P	09/19/2015	PERSONNEL/PAYROLL	110		27,766.00	0	Temp Vac	01 39.450
	138,830.00	Perm Budget Amt			5	Perm Vac			111,064.00	4	Temp Vac	
SR CLERK	00008387	GRP 03	FT	P	05/02/2015	SNAP ELIGIBILITY TEAMS	110		26,616.00	0	Temp Vac	01 49.660
	00008406	GRP 03	FT	P	08/08/2015	SNAP ELIGIBILITY TEAMS	110		26,616.00	0	Temp Vac	01 49.660
	51008322	GRP 03	FT	P	07/11/2015	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		26,616.00	0	Temp Vac	01 39.200
	79,848.00	Perm Budget Amt			3	Perm Vac			0.00	0	Temp Vac	
SR EMP COUNS	51003663	GRP 10	FT	T	09/06/2015	EMPLOYMENT ASSESSMENT	110		41,929.00	0	Temp Vac	01 32.580
	0.00	Perm Budget Amt			0	Perm Vac			41,929.00	1	Temp Vac	
SR SWE	00009310	GRP 07	FT	P	09/11/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 0.000
	00009335	GRP 07	FT	T	09/06/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 0.000
	00009348	GRP 07	FT	T	09/06/2015	LONG TERM CARE ELIGIBILITY	110		33,852.00	0	Temp Vac	01 0.000
	00009357	GRP 07	FT	T	08/22/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 49.660
	00009380	GRP 07	FT	P	10/19/2015	TEMP ASSIST SPECIALIZED TEAMS	110		33,852.00	0	Temp Vac	01 39.200
	00009392	GRP 07	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 0.000
	00009400	GRP 07	FT	T	09/06/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 49.660
	00009486	GRP 07	FT	P	10/07/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 49.660
	51005468	GRP 07	FT	P	08/26/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00	0	Temp Vac	01 49.660

Report: ZHR_VACANT_POS_RPT
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 Department: 120 Department of Social Services

Eric County
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	169,260.00	Perm Budget Amt			5	Perm Vac	135,408.00	4	Temp Vac	9		
SS CLIN SP	51002669	GRP 11	FT	P	05/26/2015	CHILD PROTECTIVE SERVICES	110		46,340.00	01		47.120
	46,340.00	Perm Budget Amt			1	Perm Vac	0.00	0	Temp Vac	1		
SS LOG CRD	51002683	GRP 08	FT	T	09/05/2015	ADMIN. SUPPORT SERVICES ADMIN.	110		36,350.00	01		39.450
	0.00	Perm Budget Amt			0	Perm Vac	36,350.00	1	Temp Vac	1		
WK REL SDP	00010486	GRP 04	FT	P	09/01/2015	EMPLOYMENT ASSESSMENT	110		30,622.00	02		61.240
	30,622.00	Perm Budget Amt			1	Perm Vac	0.00	0	Temp Vac	1		
Totals for Department of Social Services												
	1,201,672.00	Perm Budget Amt			37	Perm Vac	1,929,576.00	57	Temp Vac	94		

Report: ZHR VACANT POS RPT
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 Department: 122 Dept of Public Works

Exie County
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AST SPV MMB	00000563	GRP 08	FT	P	06/15/2015	BUILDING MAINTENANCE & REPAIRS	110		40,102.00		02	100.000	
	40,102.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
CH STAT ENG	00001251	GRP 09	FT	P	01/20/2015	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		39,062.00		01	100.000	
	39,062.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	
MNT WKR	5101815	GRP 05	FT	T	05/18/2015	BUILDING MAINTENANCE & REPAIRS	110		32,398.00		02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			32,398.00	Temp Budget Amt	1	Temp Vac	
STATION ENG	00010041	GRP 07	FT	T	12/27/2014	CES/PUBLIC SAFETY CAMPUS	110		37,348.00		01	100.000	
	00010057	GRP 07	FT	T	01/24/2015	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00		01	100.000	
	00010064	GRP 07	FT	P	12/27/2014	PHYSICAL PLANT OPERATIONS	110		37,348.00		01	100.000	
	37,348.00	Perm Budget Amt			1	Perm Vac			74,696.00	Temp Budget Amt	2	Temp Vac	
Totals for Dept of Public Works													
	116,512.00	Perm Budget Amt			3	Perm Vac			107,094.00	Temp Budget Amt	3	Temp Vac	
											6		

Report: ZHR_VACANT_FOS_RPT
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 Department: 123 Highways (DEPR)

Erie County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REBILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLKSM HWY	00000652	GRP 07	FT	T	08/08/2015	EAST CONCORD DISTRICT	210		36,207.00	1	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			36,207.00	1		
JR PERMIT IN	51005564	GRP 09	FT	T	09/05/2015	DESIGN	210		39,062.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			39,062.00	1		
LAB HWY	00005697	GRP 03	FT	P	08/04/2015	EAST CONCORD DISTRICT	210		33,164.00		03	100.000
	00005710	GRP 03	FT	T	09/22/2015	LANCASTER DISTRICT	210		33,164.00		03	100.000
	00005721	GRP 03	FT	T	09/22/2015	HAMBURG DISTRICT	210		33,164.00		03	100.000
	00005727	GRP 03	FT	T	05/08/2015	EAST CONCORD DISTRICT	210		33,164.00		03	100.000
	00005732	GRP 03	FT	T	05/08/2015	HAMBURG DISTRICT	210		33,164.00		03	100.000
	51012046	GRP 03	FT	T	08/08/2015	EAST AURORA DISTRICT	210		33,164.00		03	100.000
	33,164.00	Perm Budget Amt			1	Perm Vac			165,820.00	5		
MOT EQ OP	00006489	GRP 05	FT	P	10/15/2015	HAMBURG DISTRICT	210		33,646.00		02	100.000
	00006507	GRP 05	FT	P	06/25/2015	CLARENCE DISTRICT	210		33,646.00		02	100.000
	00006511	GRP 05	FT	P	06/20/2015	LANCASTER DISTRICT	210		33,646.00		02	100.000
	00006513	GRP 05	FT	T	08/08/2015	CLARENCE DISTRICT	210		33,646.00		02	100.000
	00006528	GRP 05	FT	T	08/08/2015	EAST CONCORD DISTRICT	210		33,646.00		02	100.000
	00006554	GRP 05	FT	T	08/24/2013	HAMBURG DISTRICT	210		33,646.00		02	100.000
	51003502	GRP 05	FT	T	09/19/2015	CLARENCE DISTRICT	210		33,646.00		02	100.000
	100,938.00	Perm Budget Amt			3	Perm Vac			134,584.00	4		
RECEPTIONIST	51011575	GRP 03	FT	T	08/22/2015	ADMINISTRATION	210		26,616.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			26,616.00	1		
TR SAF ENG	00010283	GRP 14	FT	P	08/17/2015	DESIGN	210		60,767.00		01	100.000
	60,767.00	Perm Budget Amt			1	Perm Vac			60,767.00	1		

Report: ZHR VACANT POS RPT
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DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
Totals for Highways (DEW)												
	194,869.00	Perm Budget Amt			5	Perm Vac			402,289.00	Temp Budget Amt	12	Temp Vac
												17

Report: ZHR VACANT POS RPT
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 Department: 124 Dept of Mental Health

Erle County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS CD	COUNTRY SHARE
AST COM PL A	00000322	GRP 16	FT	P	04/23/2014	ADMINISTRATION & MANAGEMENT	110		72,473.00	1	01	0.000
	72,473.00	Perm Budget Amt										
AST CR MDS	51003803	GRP 12	FT	T	10/01/2015	MENTAL HEALTH SERVICES	110		49,668.00	1	01	0.000
	0.00	Perm Budget Amt										
FOR MH SP I	51003802	GRP 10	FT	T	08/22/2015	ADULT MENTAL HEALTH SERVICES	110		41,929.00	1	01	0.000
	0.00	Perm Budget Amt										

Totals for Dept of Mental Health

72,473.00 Perm Budget Amt 1 Perm Vac 91,597.00 Temp Budget Amt 2 Temp Vac 3

Report: ZHR VACANT POS RPT
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 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLN DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	NOT VAC	CS CD	COUNTY SHARE
JUVE JUS CON	51010681	GRP 10	FT	F	09/07/2015	ADMINISTRATION - DETENTION	110		41,929.00	1	01	42.000
	0.00	Perm Budget Amt			0	Perm Vac			41,929.00	Temp Budget Amt	1	Temp Vac
MNT WRK	51008513	GRP 05	FT	F	08/22/2015	ADMINISTRATION - DETENTION	110		32,398.00	1	02	42.000
	0.00	Perm Budget Amt			0	Perm Vac			32,398.00	Temp Budget Amt	1	Temp Vac
YTH DET WK	51009338	GRP 06	FT	P	10/01/2015	SECURE CHILD CARE	110		34,796.00	0	01	42.000
	51010486	GRP 06	FT	P	09/09/2015	SECURE CHILD CARE	110		34,796.00	0	01	42.000
	69,592.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Youth Services Division												
	69,592.00	Perm Budget Amt			2	Perm Vac			74,327.00	Temp Budget Amt	2	Temp Vac

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	TOP VAC	CS CD	COUNTY SHARE
INV ALDE	51009762	GRP 07	FT	T	09/21/2015	PROBATION SERVICES - ADULT	281	PRETRIAL1516	33,852.00		01	56.580
	0.00	Perm Budget Amt			0	Perm Vac			33,852.00	1		
JR CASHIER	51009760	GRP 05	FT	T	09/26/2015	PROBATION ADMINISTRATION & OPERATIONS	110		29,368.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac			29,368.00	1		
SR CL TYP	51009763	GRP 04	FT	T	09/14/2015	PROBATION SERVICES - ADULT	110		27,766.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac			27,766.00	1		

Totals for Probation

0.00 Perm Budget Amt 0 Perm Vac 90,986.00 Temp Budget Amt 3 Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	51012502	GRP 04	FT	P	07/27/2015	ACCOUNTING AND FISCAL MANAGEMENT	110		27,766.00	01	64.000	
	27,766.00	Perm Budget Amt								1		
HD NRS DFT	00004212	GRP 10	FT	P	09/21/2015	YOUTH DETENTION HEALTH SERVICES	110		55,284.00	02	50.000	
	55,284.00	Perm Budget Amt								1		
HD NRS BC	51007833	GRP 10	FT	T	07/11/2015	HOLDING CENTER MEDICAL SERVICES	110		57,056.00	02	100.000	
	0.00	Perm Budget Amt								1		
LAB ASST	00005472	GRP 05	FT	P	08/28/2015	PUBLIC HEALTH LAB ADMINISTRATION	110		29,368.00	02	64.000	
	29,368.00	Perm Budget Amt								1		
LAB TEC EN M	51012784	GRP 07	FT	P	07/10/2015	ENVIRONMENTAL HEALTH LAB	110		33,852.00	01	64.000	
	33,852.00	Perm Budget Amt								1		
QU IM NUR CH	51012727	GRP 10	FT	P	06/01/2015	JAIL MEDICAL SERVICES ADMINISTRATION	110		55,284.00	01	100.000	
	55,284.00	Perm Budget Amt								1		
REG NURSE	51002641	GRP 08	FT	P	07/28/2015	STD OUTREACH	110		48,098.00	02	64.000	
	51012200	GRP 08	FT	P	04/24/2015	CORRECTIONAL FACILITY MEDICAL SERVICES	110		48,098.00	02	100.000	
	96,196.00	Perm Budget Amt								2		
SEC TYPIST	51009234	GRP 06	FT	P	11/14/2014	COMMUNITY/REGIONAL WELLNESS	110		31,543.00	01	64.000	
	31,543.00	Perm Budget Amt								1		
SR NURS ERAC	51010467	GRP 16	FT	P	11/10/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		82,774.00	02	100.000	
	51012226	GRP 16	FT	P	08/25/2015	CORRECTIONAL FACILITY MEDICAL SERVICES	110		82,774.00	02	100.000	
	165,548.00	Perm Budget Amt								2		

Report: ZHR VACANT POS RPT
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 User: CAIANT
 Department: 127 Health

Erie County
 POSITION CONTROL
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SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOP	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
Totals for Health												
494,841.00	Perm Budget Amt	10	Perm Vac	57,056.00	Temp Budget Amt	1	Temp Vac	11				

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
ABSENT SUPV	51001054	GRP 09	FT	P	02/08/2011	ADMINISTRATION-BOE - REP.	110		39,062.00	05	100.000	
	39,062.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt			1
AST EL OFF M	00000473	GRP 11	FT	P	06/28/2014	ADMINISTRATION-BOE - REP.	110		46,340.00	05	100.000	
	46,340.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt			1
CHP EL CL CU	00001199	GRP 09	FT	P	02/14/2014	ADMINISTRATION-BOE - DEM.	110		39,062.00	05	100.000	
	39,062.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt			1
EL IN SYS OP	51011901	GRP 07	FT	P	01/02/2014	ADMINISTRATION-BOE - REP.	110		33,852.00	05	100.000	
	33,852.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt			1
ELECT CLK	00003133	GRP 06	FT	P	07/29/2015	ADMINISTRATION-BOE - REP.	110		31,543.00	05	100.000	
	51010510	GRP 06	FT	P	02/01/2015	ADMINISTRATION-BOE - REP.	110		31,543.00	05	100.000	
	63,086.00	Perm Budget Amt			2	Perm Vac		0	Temp Budget Amt			2
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.	110		27,766.00	05	100.000	
	51002204	GRP 04	FT	P	04/19/2014	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51003565	GRP 04	FT	P	12/11/2013	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51004309	GRP 04	FT	P	02/01/2015	ADMINISTRATION-BOE - REP.	110		27,766.00	05	100.000	
	51004607	GRP 04	FT	P	02/01/2015	ADMINISTRATION-BOE - REP.	110		27,766.00	05	100.000	
	51004768	GRP 04	FT	P	09/29/2014	ADMINISTRATION-BOE - REP.	110		27,766.00	05	100.000	
	51006175	GRP 04	FT	P	10/09/2010	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51010548	GRP 04	FT	P	10/03/2013	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51010579	GRP 04	FT	P	06/19/2015	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	51012039	GRP 04	FT	P	05/13/2014	ADMINISTRATION-BOE - DEM.	110		27,766.00	05	100.000	
	333,192.00	Perm Budget Amt			12	Perm Vac		0	Temp Budget Amt			12
KNCH TECH	51007132	GRP 07	FT	P	09/10/2014	ADMINISTRATION-BOE - DEM.	110		33,852.00	05	100.000	
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		33,852.00	05	100.000	

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 VAC	CS CD	COUNTY SHARE
	67,704.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		35,279.00		05	100.000
	35,279.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR ELEC CLK	00008757	GRP 07	FT	P	09/22/2015	ADMINISTRATION-BOE - REP.	110		33,852.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	110		33,852.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110		33,852.00		05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.	110		33,852.00		05	100.000
	135,408.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		33,852.00		05	100.000
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110		33,852.00		05	100.000
	67,704.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Board of Elections												
	860,689.00	Perm Budget Amt			27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Report: ZHR VACANT POS RPT
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE	
PAYR ROS CLK	51009756	GRP 06	FT	P	05/30/2015	CIVIL SERVICE ADMINISTRATION	110		31,543.00	1	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			31,543.00	Temp Budget Amt		1	Temp Vac
RECEPTIONIST	51011045	GRP 03	FT	P	09/22/2015	EXAMINATION SERVICES	110		26,616.00	0	02	100.000	
	26,616.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1	Temp Vac
Totals for Personnel													
	26,616.00	Perm Budget Amt			1	Perm Vac			31,543.00	Temp Budget Amt		1	Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		74,676.00	1	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			74,676.00	Temp Budget Amt		
HOUSING SPEC	51009715	GRP 10	FT	P	08/13/2015	COMMUNITY DEVELOPMENT	290		41,929.00	1	01	0.000
	41,929.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
JR EN COM SP	51012809	GRP 07	FT	P	07/01/2015	ENVIRONMENTAL COMPLIANCE	281	BRRPDPH21516	33,852.00	1	01	0.000
	33,852.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
JR ENV ED SP	51009713	GRP 07	FT	P	03/26/2011	SOLID WASTE MANAGEMENT	281	SIRG-1015	33,852.00	1	01	0.000
	33,852.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SR HS SPEC	00008811	GRP 13	FT	P	09/09/2015	COMMUNITY DEVELOPMENT	290		54,357.00	1	01	0.000
	54,357.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		49,668.00	1	01	0.000
	49,668.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
Totals For Environment & Planning Divis'n												
	213,658.00	Perm Budget Amt			5	Perm Vac			74,676.00	Temp Budget Amt		
										1	Temp Vac	
											6	

Report: ZHR_VACANT_POS_RPT
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COMRSTB-SRS	51012748	GRP 06	FT	P	08/24/2015	AREA AGENCY ON AGING	281	CSE1516	31,543.00	01	25.000	
	31,543.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
CS MG SR SRV	00000872	GRP 07	FT	P	09/18/2006	AREA AGENCY ON AGING	281	BIPCSP1516	33,852.00	01	0.000	
	33,852.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
HE WE CO SS	51008532	GRP 08	FT	P	07/19/2015	AREA AGENCY ON AGING	281	CSE1516	36,350.00	01	10.000	
	36,350.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
PR CRD SR SV	00007593	GRP 12	FT	P	11/04/2015	AREA AGENCY ON AGING	281	ITI-E2015	49,668.00	01	25.000	
	49,668.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR CS MGR SS	00008170	GRP 09	FT	T	09/05/2015	AREA AGENCY ON AGING	281	ITI-C-22015	39,062.00	01	10.000	
	0.00	Perm Budget Amt			0	Perm Vac		39,062.00	Temp Budget Amt	1	Temp Vac	
Totals for Senior Services												
	151,413.00	Perm Budget Amt			4	Perm Vac		39,062.00	Temp Budget Amt	1	Temp Vac	5

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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	
PARK RANGER	51012682	GRP 07	FT	P	09/27/2015	CHESTNUT RIDGE PARK	110		36,207.00		07	100.000	
Totals for Parks													
	36,207.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac
	36,207.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac

Report: ZHR VACANT POS RPT
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SHORE	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAY	DATE				AMOUNT	VAC	CD	SHARE
POL COM WTR	00007314	GRP 06	FT	P	09/07/2015	E-911 SERVICES	230		31,543.00	01	21.000	
	51009908	GRP 06	FT	P	08/10/2015	E-911 SERVICES	230		31,543.00	01	21.000	
	63,086.00				2	Perm Vac	0.00		Temp Budget Amt	0	Temp Vac	2
SR POL CM WT	00009209	GRP 08	FT	P	10/19/2015	E-911 SERVICES	230		36,350.00	01	21.000	
	00009210	GRP 08	FT	P	10/07/2015	E-911 SERVICES	230		36,350.00	01	21.000	
	72,700.00				2	Perm Vac	0.00		Temp Budget Amt	0	Temp Vac	2

Totals for Central Police Services

135,786.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000081	GRP 04	FT	T	09/09/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			27,766.00	Temp Vac		
ASST SW RP S	51005854	GRP 09	FT	T	11/15/2014	SEWER DISTRICT OPERATIONS	220		43,093.00	1	01	100.000
	51008227	GRP 09	FT	P	07/06/2015	SEWER DISTRICT OPERATIONS	220		43,093.00	0	01	100.000
	43,093.00	Perm Budget Amt			1	Perm Vac			43,093.00	Temp Vac		
AST CH MTR MBE	51012788	GRP 11	FT	P	08/01/2015	SEWER DISTRICT MANAGEMENT	220		46,340.00	0	01	100.000
	46,340.00	Perm Budget Amt			1	Perm Vac			46,340.00	Temp Vac		
AST PRJ EN	00000510	GRP 09	FT	P	05/08/2015	SEWER DISTRICT ADMINISTRATION	220		39,062.00	0	01	100.000
	39,062.00	Perm Budget Amt			1	Perm Vac			39,062.00	Temp Vac		
CLERK TYPISR	51009701	GRP 01	FT	P	08/18/2015	SEWER DISTRICT MANAGEMENT	220		25,178.00	0	01	100.000
	25,178.00	Perm Budget Amt			1	Perm Vac			25,178.00	Temp Vac		
JR MNT WR SE	00005336	GRP 04	FT	P	07/11/2015	SEWER DISTRICT OPERATIONS	220		30,622.00	0	07	100.000
	51009359	GRP 04	FT	P	04/20/2013	SEWER DISTRICT OPERATIONS	220		30,622.00	0	07	100.000
	51010487	GRP 04	FT	P	07/11/2015	SEWER DISTRICT OPERATIONS	220		30,622.00	0	07	100.000
	91,866.00	Perm Budget Amt			3	Perm Vac			91,866.00	Temp Vac		
LAB TCH EN C	00005515	GRP 07	FT	T	05/26/2015	SEWER DISTRICT MANAGEMENT	220		33,852.00	0	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			33,852.00	Temp Vac		
LABORER	00005571	GRP 03	FT	T	08/15/2015	SEWER DISTRICT OPERATIONS	220		29,361.00	1	03	100.000
	51009246	GRP 03	FT	T	08/29/2015	SEWER DISTRICT OPERATIONS	220		29,361.00	0	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			58,722.00	Temp Vac		
MNT WRK SEM	00006335	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		32,398.00	0	07	100.000
	00006339	GRP 05	FT	P	02/07/2015	SEWER DISTRICT OPERATIONS	220		32,398.00	0	07	100.000
	51010494	GRP 05	FT	P	05/09/2015	SEWER DISTRICT OPERATIONS	220		32,398.00	0	07	100.000
	51010497	GRP 05	FT	P	09/20/2014	SEWER DISTRICT OPERATIONS	220		32,398.00	0	07	100.000
	51010499	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		32,398.00	0	07	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	161,990.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
PR CLK TYP	51012416	GRP 06	FT	P	05/16/2015	SEWER DISTRICT ADMINISTRATION	220		31,543.00	0	01	100.000
	31,543.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PR ENG ASST	00007416	GRP 08	FT	P	02/03/2015	SEWER DISTRICT ADMINISTRATION	220		36,350.00	0	01	100.000
	36,350.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PROC CNT OP	51001668	GRP 11	FT	P	07/27/2015	SEWER DISTRICT MANAGEMENT	220		46,340.00	0	01	100.000
	46,340.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		39,062.00	0	01	100.000
	39,062.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SPV MM	00010137	GRP 09	FT	T	05/31/2014	SEWER DISTRICT MANAGEMENT	220		39,062.00	0	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	39,062.00	Temp Budget Amt	1	Temp Vac		1
SR CL TYP	51009084	GRP 04	FT	T	07/11/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00	0	01	100.000
	51009966	GRP 04	FT	T	08/10/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00	0	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	55,532.00	Temp Budget Amt	2	Temp Vac		2
SR DP CON CL	00008721	GRP 07	FT	T	02/28/2015	SEWER DISTRICT ADMINISTRATION	220		33,852.00	0	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	33,852.00	Temp Budget Amt	1	Temp Vac		1
SR EG AS-MCH	00008774	GRP 06	FT	T	11/24/2014	SEWER DISTRICT ADMINISTRATION	220		31,543.00	0	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	31,543.00	Temp Budget Amt	1	Temp Vac		1
SR EL TCH WF	51012789	GRP 10	FT	P	08/01/2015	SEWER DISTRICT MANAGEMENT	220		41,929.00	0	01	100.000

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DESC	NUMBER	GROUP	GRP	STAFF	DATE		AMOUNT		VAC	CD	SHARE	
	41,929.00	Perm Budget Amt			1	Perm Vac	0.00		0	Temp Vac		1
SR SAN ENG	00009242	GRP 15	FT	P	05/21/2015	SEWER DISTRICT ADMINISTRATION	220					01 100.000
	67,465.00	Perm Budget Amt			1	Perm Vac	0.00		0	Temp Vac		1
SR SEM DIST	51000231	GRP 15	FT	P	07/24/2015	SEWER DISTRICT ADMINISTRATION	220					01 100.000
	65,474.00	Perm Budget Amt			1	Perm Vac	0.00		0	Temp Vac		1
SR FAC MEC	00009643	GRP 07	FT	P	08/20/2014	SEWER DISTRICT OPERATIONS	220					02 100.000
	51001821	GRP 07	FT	T	07/11/2015	SEWER DISTRICT OPERATIONS	220					02 100.000
	37,348.00	Perm Budget Amt			1	Perm Vac	37,348.00		1	Temp Vac		2
SRW MNT WRK	00009637	GRP 07	FT	P	08/03/2015	SEWER DISTRICT OPERATIONS	220					02 100.000
	51004103	GRP 07	FT	P	07/23/2015	SEWER DISTRICT OPERATIONS	220					02 100.000
	74,696.00	Perm Budget Amt			2	Perm Vac	0.00		0	Temp Vac		2
WST TPO II	00010421	GRP 07	FT	P	05/28/2015	SEWER DISTRICT OPERATIONS	220					01 100.000
	00010422	GRP 07	FT	T	05/18/2015	SEWER DISTRICT OPERATIONS	220					01 100.000
	51001771	GRP 07	FT	T	05/18/2015	SEWER DISTRICT OPERATIONS	220					01 100.000
	37,348.00	Perm Budget Amt			1	Perm Vac	74,696.00		2	Temp Vac		3

Totals for Div. of Sewerage Management

885,084.00 Perm Budget Amt 23 Perm Vac 435,466.00 Temp Budget Amt 13 Temp Vac 36

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ACC CLK	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		27,766.00	01	100.000	
	0.00	Perm Budget Amt								1		
AST STAT ENG	51004614	GRP 05	FT	P	11/05/2011	CENTRAL & CITY BRANCH MAINTENANCE	820		32,398.00	01	100.000	
	32,398.00	Perm Budget Amt								1		
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820		28,426.00	03	100.000	
	0.00	Perm Budget Amt								1		
LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820		29,368.00	01	100.000	
	0.00	Perm Budget Amt								1		
LIB CLK	51003594	GRP 01	FT	T	11/11/2006	INSTITUTIONAL GRANTS	821	COORDOUTRCH2015	25,178.00	01	0.000	
	0.00	Perm Budget Amt								1		
LIB CON L MGR	51012786	SPECIAL	FT	P	07/31/2015	LIBRARY BUSINESS OFFICE	820		0.00	01	100.000	
	0.00	Perm Budget Amt								1		
LIBRARIAN I	51003980	GRP 09	FT	T	01/06/2007	INSTITUTIONAL GRANTS	821	COORDOUTRCH2015	39,597.00	01	0.000	
	0.00	Perm Budget Amt								1		
LIBRARIAN II	00005976	GRP 10	FT	P	00/00/0000	INFORMATION SERVICES	820		42,507.00	01	100.000	
	42,507.00	Perm Budget Amt								1		
LIBRARIAN III	00006022	GRP 11	FT	T	00/00/0000	INFORMATION SERVICES	820		48,504.00	01	100.000	
	51007153	GRP 11	FT	T	03/14/2009	TECHNICAL SERVICES	820		48,504.00	01	100.000	
	0.00	Perm Budget Amt								2		
SR LIB CLK	00008843	GRP 04	FT	T	00/00/0000	DEVELOPMENT & COMMUNICATIONS	820		27,766.00	01	100.000	
	00008867	GRP 04	FT	P	00/00/0000	COLLECTION DEVELOPMENT	820		27,766.00	01	100.000	
		Perm Budget Amt								2		

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	27,766.00	Perm Budget Amt			1	Perm Vac	27,766.00	Temp Budget Amt		1	Temp Vac	
STATION ENG	00010077	GRP 07	FT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		37,348.00			01 100.000
	37,348.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for BEC Public Library												
	140,019.00	Perm Budget Amt			5	Perm Vac	275,109.00	Temp Budget Amt		8	Temp Vac	
												13

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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	COURTY SHARE
Totals for FUND 110												
	3,669,414.00	Perm Fund Amt		99	Perm Vac		2,687,665.00	Temp Fund Amt		78	Temp Vac	177
Totals for FUND 281												
	219,117.00	Perm Fund Amt		6	Perm Vac		98,092.00	Temp Fund Amt		3	Temp Vac	9
Totals for FUND 230												
	170,331.00	Perm Fund Amt		5	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	5
Totals for FUND 210												
	194,869.00	Perm Fund Amt		5	Perm Vac		402,289.00	Temp Fund Amt		12	Temp Vac	17
Totals for FUND 290												
	145,954.00	Perm Fund Amt		3	Perm Vac		74,676.00	Temp Fund Amt		1	Temp Vac	4
Totals for FUND 220												
	885,084.00	Perm Fund Amt		23	Perm Vac		435,466.00	Temp Fund Amt		13	Temp Vac	36
Totals for FUND 820												
	140,019.00	Perm Fund Amt		5	Perm Vac		210,334.00	Temp Fund Amt		6	Temp Vac	11
Totals for FUND 821												
	0.00	Perm Fund Amt		0	Perm Vac		64,775.00	Temp Fund Amt		2	Temp Vac	2
Run Totals: Total Perm Vac 146 Total Temp Vac 115 Total Vacancies 261 Total Positions 4,499 Percent 6%												

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 103 Labor Relations

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REPLN DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
AST DR LR PT	00000399	GRP 57	PT	P	05/29/2014	DEPARTMENT OF LABOR RELATIONS	110		14,291.00		01	100.000
14,291.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
Totals for Labor Relations												
14,291.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1												

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALMANT
 Department: 113 County Clerk

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
CLERK PT	51002309	GRP 01	PT	P	09/19/2015	RECORDING	110		11,960.00		02	100.000
	51002359	GRP 01	PT	P	09/18/2015	RECORDING	110		11,960.00		02	100.000
23,920.00		Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
JR MT V CS P	51002289	GRP 05	PT	P	01/01/2006	SATELLITE/MOBILE BRANCHES	110		13,950.00		02	100.000
	51002337	GRP 05	PT	P	05/10/2014	SATELLITE/MOBILE BRANCHES	110		13,950.00		02	100.000
27,900.00		Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for County Clerk

51,820.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 114 District Attorney

Exile County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAN	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
VICTIM PT-DA	51012805	GRP 06	PT	P	09/17/2015	SPECIAL PROGRAMS	110		14,983.00		01	0.000
Totals for District Attorney												
	14,983.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
	14,983.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Report: ZHR VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 115 Office of the Sheriff

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	ER GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RRS S	51011413	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011416	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011433	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011454	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011456	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011458	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011459	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011462	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011464	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011470	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011479	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011485	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011487	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011488	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011490	GRP 50	Seasonp		02/07/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011504	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011506	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011579	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011580	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011581	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011582	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011583	GRP 50	Seasonp		05/04/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011595	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011597	GRP 50	Seasonp		12/23/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011599	GRP 50	Seasonp		03/05/2015	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011600	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011626	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
	51011627	GRP 50	Seasonp		07/01/2013	STADIUM DETAIL	110		2,016.00	07	0.000	
56,448.00 Perm Budget Amt							28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
56,448.00 Perm Budget Amt							28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac

Totals for Office of the Sheriff

EN CR	1 SEA	00003288	GRP 02	Seasonp	06/07/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,792.00	02	0.000
SHORT	POSITION	JOB	BR	FILL	REPT/1	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
DESC	NUMBER	GROUP	GRP	STAT	DATE					CD	
EN CR 1 SEA	00003290	GRP 02	Seasonp	02/21/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	00003292	GRP 02	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	00003293	GRP 02	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010553	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010554	GRP 02	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010555	GRP 02	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010556	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010557	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010558	GRP 02	Seasonp	10/21/2014	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010559	GRP 02	Seasonp	03/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010560	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010561	GRP 02	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51010562	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51012144	GRP 02	Seasonp	03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51012743	GRP 02	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,792.00	02	0.000
	51012744	GRP 02	Seasonp	06/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,798.00	02	0.000
	51012745	GRP 02	Seasonp	06/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,798.00	02	0.000
	51012746	GRP 02	Seasonp	06/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			8,798.00	02	0.000
175,864.00	Perm Budget Amt	20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10,060.00	10,060.00	20	0.000
EN CR 2 SEAS	00003300	GRP 05	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	00003301	GRP 05	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	00003303	GRP 05	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	00003304	GRP 05	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51002078	GRP 05	Seasonp	03/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51002079	GRP 05	Seasonp	02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012145	GRP 05	Seasonp	04/11/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012146	GRP 05	Seasonp	04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012147	GRP 05	Seasonp	03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012148	GRP 05	Seasonp	03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012149	GRP 05	Seasonp	03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
	51012150	GRP 05	Seasonp	03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110			10,060.00	02	0.000
120,720.00	Perm Budget Amt	12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10,060.00	10,060.00	12	0.000
CH PR WKR PT	51011890	GRP 08	PT	2	04/01/2014	CHILD PROTECTIVE SERVICES	110		17,266.00	01	47.120

Report: ZHR VACANT POS RPT
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 User: CALIANT
 Department: 120 Department of Social Services

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNFY SHARE
	17,266.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
CHPRMK SP PT	51012010	GRP 08	PT	P	10/09/2014	CHILD PROTECTIVE SERVICES	110		17,266.00		01	47.120
	17,266.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PR SVC IN PT	51012165	GRP 12	PT	P	08/20/2015	CHILD PROTECTIVE SERVICES	110		23,592.00		01	47.120
	23,592.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Department of Social Services

354,708.00 Perm Budget Amt 35 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 35

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOF VAC	CS CD	COUNTY SHARE
MOT EQ OP SE	51011780	GRP 05	Seasonp		12/02/2014	CLARENCE DISTRICT	210		12,294.00		02	100.000
	51011781	GRP 05	Seasonp		04/01/2014	CLARENCE DISTRICT	210		12,294.00		02	100.000
	51011782	GRP 05	Seasonp		04/01/2014	CLARENCE DISTRICT	210		12,294.00		02	100.000
	51011783	GRP 05	Seasonp		04/01/2014	LANCASTER DISTRICT	210		12,294.00		02	100.000
	51011784	GRP 05	Seasonp		04/01/2014	LANCASTER DISTRICT	210		12,294.00		02	100.000
	51011785	GRP 05	Seasonp		04/15/2015	LANCASTER DISTRICT	210		12,294.00		02	100.000
	51011786	GRP 05	Seasonp		03/07/2015	HAMBURG DISTRICT	210		12,294.00		02	100.000
	51011787	GRP 05	Seasonp		04/15/2015	HAMBURG DISTRICT	210		12,294.00		02	100.000
	51011788	GRP 05	Seasonp		04/05/2015	HAMBURG DISTRICT	210		12,294.00		02	100.000
	51011789	GRP 05	Seasonp		04/01/2014	EAST AURORA DISTRICT	210		12,294.00		02	100.000
	51011790	GRP 05	Seasonp		05/30/2015	EAST AURORA DISTRICT	210		12,294.00		02	100.000
	51011791	GRP 05	Seasonp		04/01/2014	EAST AURORA DISTRICT	210		12,294.00		02	100.000
	51011792	GRP 05	Seasonp		08/08/2015	EAST CONCORD DISTRICT	210		12,294.00		02	100.000
	51011793	GRP 05	Seasonp		04/14/2015	EAST CONCORD DISTRICT	210		12,294.00		02	100.000
	51011794	GRP 05	Seasonp		04/14/2015	EAST CONCORD DISTRICT	210		12,294.00		02	100.000

184,410.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 15

Totals for Highways (DPW)

184,410.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 15

Report: ZHR VACANT POS RPT
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 Department: 125 Youth Services Division

Exile County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
MAINT WKR PT	51012742	GRP 05	PT	P	07/20/2015	SECURE CHILD CARE	110		15,389.00		02	42.000
	15,389.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
YTH DEPT WKR P	51006933	GRP 06	PT	P	07/25/2015	SECURE CHILD CARE	110		4,266.00		02	42.000
	51010431	GRP 06	PT	P	07/25/2015	SECURE CHILD CARE	110		4,818.00		02	42.000
	9,084.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Youth Services Division

24,473.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
ASC PR SA PT	51001784	GRP 14	PT	P	07/01/2015	ENVIRONMENTAL HEALTH ADMR ASSESSMENT-PHL	281	YTOB1516	18,230.00		01	0.000
18,230.00 Perm Budget Amt										1		
1 Perm Vac												
C IN C EMS P	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		5,190.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,595.00		07	0.000
	51006156	GRP 15	PT	P	05/18/2015	EMS TRAINING	110		2,595.00		07	0.000
	51011978	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		973.00		07	0.000
	51011979	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		973.00		07	0.000
12,326.00 Perm Budget Amt										5		
5 Perm Vac												
C L IN EMS P	51005203	GRP 08	PT	P	09/10/2014	EMS TRAINING	110		2,307.00		07	0.000
	51005237	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		2,307.00		07	0.000
	51005238	GRP 08	PT	P	05/19/2014	EMS TRAINING	110		1,433.00		07	0.000
	51005245	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		1,852.00		07	0.000
	51005258	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		350.00		07	0.000
	51006162	GRP 08	PT	P	10/09/2014	EMS TRAINING	110		2,621.00		07	0.000
	51011949	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		437.00		07	0.000
	51011950	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		437.00		07	0.000
	51011976	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		350.00		07	0.000
	51011977	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		280.00		07	0.000
12,374.00 Perm Budget Amt										10		
10 Perm Vac												
ENR OFF PT	51004263	GRP 15	PT	P	02/06/2015	ENVIRONMENTAL HEALTH ADMR ASSESSMENT-PHL	281	YTOB1516	1,135.00		01	0.000
	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADMR ASSESSMENT-PHL	281	YTOB1516	162.00		01	0.000
1,297.00 Perm Budget Amt										2		
2 Perm Vac												
LBN PT	51011754	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHTIDHEAD1415	14,983.00		02	0.000
	51011755	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHTIDHEAD1415	14,983.00		02	0.000
	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHTIDHEAD1415	14,983.00		02	0.000
44,949.00 Perm Budget Amt										3		
3 Perm Vac												
PR WR IN PT	51005292	GRP 01	PT	P	05/18/2015	EMS TRAINING	110		738.00		07	0.000
	51006148	GRP 01	PT	P	09/16/2014	EMS TRAINING	110		363.00		07	0.000
	51006150	GRP 01	PT	P	04/18/2015	EMS TRAINING	110		363.00		07	0.000
	51011941	GRP 01	PT	P	05/18/2015	EMS TRAINING	110		242.00		07	0.000
	51011942	GRP 01	PT	P	10/09/2014	EMS TRAINING	110		242.00		07	0.000

Report: ZHR VACANT POS RPT
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 Department: 127 Health

Eric County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS CD	COUNTY SHARE
	1,948.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR CL TYP PT	51011752	GRP 04	PT	P	09/21/2015	LEAD POISONING PREVENTION	281	LEADHAZARD1517	13,189.00		02	0.000
	13,189.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
	104,313.00	Perm Budget Amt			27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Health												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPTD DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION-BOE - REP.	110		8,250.00	05	100.000	
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION-BOE - REP.	110		8,250.00	05	100.000	
16,500.00 Perm Budget Amt										2		
ELEC WKR PT	00003139	GRP 01	PT	P	01/07/2015	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION-BOE - REP.	110		5,972.00	05	100.000	
	00003145	GRP 01	PT	P	08/09/2014	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003146	GRP 01	PT	P	08/24/2014	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION-BOE - REP.	110		6,585.00	05	100.000	
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION-BOE - DEM.	110		6,585.00	05	100.000	
	00003155	GRP 01	PT	P	08/07/2015	ADMINISTRATION-BOE - DEM.	110		6,585.00	05	100.000	
	00003161	GRP 01	PT	P	01/02/2009	ADMINISTRATION-BOE - REP.	110		2,397.00	05	100.000	
	00003162	GRP 01	PT	P	08/29/2015	ADMINISTRATION-BOE - REP.	110		4,213.00	05	100.000	
	51012655	GRP 01	PT	P	12/12/2014	ADMINISTRATION-BOE - REP.	110		2,397.00	05	100.000	
	51012656	GRP 01	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		11,960.00	05	100.000	
	51012657	GRP 01	PT	P	09/05/2015	ADMINISTRATION-BOE - DEM.	110		11,960.00	05	100.000	
	51012658	GRP 01	PT	P	05/20/2015	ADMINISTRATION-BOE - DEM.	110		11,960.00	05	100.000	
115,499.00 Perm Budget Amt										16		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		13,189.00	05	100.000	
13,189.00 Perm Budget Amt										1		
PR SUVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		18,555.00	05	100.000	
18,555.00 Perm Budget Amt										1		
Totals for Board of Elections												
163,743.00 Perm Budget Amt										20		
20 Perm Vac										0.00		
Temp Budget Amt										0		
Temp Vac										0		

Report: ZHR_VACANT_POS_RPT
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 Department: 163 Senior Services

Erie County
 POSITION CONTROL
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
COM SR AD PT	51004772	GRP 01	PT	P	12/19/2014	SENIOR SERVICES HEAP	110		8,335.00		03	0.000
	8,335.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
EN CR 1 PT	00003318	GRP 02	PT	P	11/26/2013	SENIOR SERVICES HEAP	110		12,191.00		02	0.000
	12,191.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Senior Services												
	20,526.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Report: ZHR_VACANT_POS_RPT
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STMT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BENC SUPV SE	51006350	GRP 52	Seasonp		08/25/2015	WENDT/BENNETT BEACH PARK	110		4,092.00		01	100.000
	4,092.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
LIREGD CP S	51003312	GRP 50	Seasonp		08/28/2015	WENDT/BENNETT BEACH PARK	110		3,824.00		02	100.000
	51005651	GRP 50	Seasonp		09/04/2015	WENDT/BENNETT BEACH PARK	110		3,824.00		02	100.000
	7,648.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
LIREGD SEAS	51003309	GRP 46	Seasonp		09/04/2015	WENDT/BENNETT BEACH PARK	110		3,500.00		02	100.000
	51003603	GRP 46	Seasonp		08/31/2015	WENDT/BENNETT BEACH PARK	110		3,500.00		02	100.000
	51004452	GRP 46	Seasonp		08/29/2015	WENDT/BENNETT BEACH PARK	110		3,500.00		02	100.000
	51005656	GRP 46	Seasonp		08/31/2015	WENDT/BENNETT BEACH PARK	110		3,500.00		02	100.000
	51005657	GRP 46	Seasonp		08/17/2015	WENDT/BENNETT BEACH PARK	110		3,500.00		02	100.000
	17,500.00	Perm Budget Amt			5	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARK ATT SEA	51011824	GRP 34	Seasonp		08/22/2015	ELLICOTT CREEK PARK	110		2,940.00		03	100.000
	2,940.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARK ATT PT	51001749	GRP 34	PT	P	08/26/2015	ELMA MEADOWS PARK	110		5,819.00		03	100.000
	5,819.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Parks												
	37,999.00	Perm Budget Amt			10	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

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Eric County
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POL CM WT P	00007335	GRP 06	PT	P	06/04/2015	E-911 SERVICES	230		8,326.00		02	21.000
	00007336	GRP 06	PT	P	06/13/2015	E-911 SERVICES	230		8,326.00		02	21.000
	00007337	GRP 06	PT	P	12/06/2014	E-911 SERVICES	230		8,326.00		02	21.000
	00007339	GRP 06	PT	P	08/13/2014	E-911 SERVICES	230		8,326.00		02	21.000
	51005578	GRP 06	PT	P	11/19/2014	E-911 SERVICES	230		8,326.00		02	21.000
	51005579	GRP 06	PT	P	08/01/2014	E-911 SERVICES	230		8,326.00		02	21.000
49,956.00 Perm Budget Amt							6 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac	0 Temp Vac	6	

Totals for Central Police Services

49,956.00 Perm Budget Amt

6 Perm Vac

0.00 Temp Budget Amt

0 Temp Vac

6

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51005481	GRP 04	PT	P	05/31/2014	EMERGENCY SERVICE ADMIN.	110		13,189.00	1	02	100.000
13,189.00 Perm Budget Amt												
FIRE INST PT	51002955	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,738.00		02	100.000
	51002958	GRP 11	PT	P	10/24/2013	FIRE SAFETY	110		1,738.00		02	100.000
	51002974	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,738.00		02	100.000
	51011857	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,738.00		02	100.000
	51011858	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,738.00		02	100.000
8,690.00 Perm Budget Amt												
LABORER PT	51003314	GRP 03	PT	P	08/29/2015	FIRE SAFETY	110		13,947.00		03	100.000
13,947.00 Perm Budget Amt												
Totals for Emergency Services												
35,826.00		Perm Budget Amt	7		Perm Vac	0.00		Temp Budget Amt	0		Temp Vac	7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
CL TYP (SEA)	00001753	GRP 01	Seasonp		03/15/2014	SEWER DISTRICT OPERATIONS	220		9,200.00	02	100.000	
	00001754	GRP 01	Seasonp		12/06/2014	SEWER DISTRICT OPERATIONS	220		9,200.00	02	100.000	
	00001755	GRP 01	Seasonp		11/15/2014	SEWER DISTRICT OPERATIONS	220		9,200.00	02	100.000	
	51001773	GRP 01	Seasonp		08/30/2014	SEWER DISTRICT OPERATIONS	220		9,200.00	02	100.000	
	51005635	GRP 01	Seasonp		07/25/2015	SEWER DISTRICT OPERATIONS	220		9,200.00	02	100.000	
46,000.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5												
LABORER SEA	51001770	GRP 01	Seasonp		01/06/2012	SEWER DISTRICT OPERATIONS	220		9,200.00	07	100.000	
	51001820	GRP 01	Seasonp		08/23/2014	SEWER DISTRICT ADMINISTRATION	220		9,200.00	07	100.000	
	51001822	GRP 01	Seasonp		01/10/2015	SEWER DISTRICT OPERATIONS	220		9,200.00	07	100.000	
	51001875	GRP 01	Seasonp		05/16/2015	SEWER DISTRICT OPERATIONS	220		9,200.00	07	100.000	
36,800.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4												
	00005637	GRP 40	Seasonp		10/25/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	00005651	GRP 40	Seasonp		12/28/2013	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	00005670	GRP 40	Seasonp		08/04/2012	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	00005671	GRP 40	Seasonp		12/03/2011	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	00005672	GRP 40	Seasonp		12/23/2010	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	00005673	GRP 40	Seasonp		11/01/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001600	GRP 40	Seasonp		04/25/2015	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001651	GRP 40	Seasonp		11/29/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001652	GRP 40	Seasonp		06/07/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001657	GRP 40	Seasonp		11/29/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001658	GRP 40	Seasonp		03/21/2015	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001660	GRP 40	Seasonp		11/29/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001661	GRP 40	Seasonp		12/27/2013	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001662	GRP 40	Seasonp		11/17/2012	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001663	GRP 40	Seasonp		08/12/2013	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001664	GRP 40	Seasonp		08/24/2012	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001665	GRP 40	Seasonp		10/18/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001666	GRP 40	Seasonp		12/24/2010	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001667	GRP 40	Seasonp		08/07/2010	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001765	GRP 40	Seasonp		10/12/2013	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001766	GRP 40	Seasonp		03/08/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001856	GRP 40	Seasonp		11/18/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001859	GRP 40	Seasonp		01/18/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001860	GRP 40	Seasonp		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001861	GRP 40	Seasonp		08/02/2014	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	
	51001862	GRP 40	Seasonp		08/18/2012	SEWER DISTRICT OPERATIONS	220		8,875.00	03	100.000	

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 Department: 180 Div. of Sewerage Management

Erie County
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	230,750.00	Perm Budget Amt			26	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Div. of Sewerage Management												
	313,550.00	Perm Budget Amt			35	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										35		

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
BUDG GR PT	00000707	GRP 04	PT	P	00/00/0000	NORTH PARK BRANCH	820		14,545.00	02	02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDEY BRANCH	820		14,545.00	02	02	100.000
	29,090.00				2	Perm Vac		0	Temp Vac	2		
CL TY PT CL	00001708	GRP 01	PT	P	00/00/0000	COLLINS CONTRACTING LIBRARY	820		11,840.00	02	02	100.000
	51007983	GRP 01	PT	P	09/26/2009	TOMWANDA (CITY) CONTRACTING LIBRARY	820		9,348.00	02	02	100.000
	21,188.00				2	Perm Vac		0	Temp Vac	2		
CLEANER PT	00001402	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		11,113.00	03	03	100.000
	00001417	GRP 01	PT	P	00/00/0000	LANCASTER LIBRARY	820		1,851.00	03	03	100.000
	51001098	GRP 01	PT	P	03/19/2005	CENTRAL & CITY BRANCH MAINTENANCE	820		13,197.00	03	03	100.000
	51012328	GRP 01	PT	P	11/01/2014	NORTH PARK BRANCH	820		6,946.00	03	03	100.000
	51012339	GRP 01	PT	P	01/01/2015	EGGERTSVILLE-SNYDER LIBRARY	820		9,873.00	03	03	100.000
	51012735	GRP 01	PT	P	07/11/2015	CENTRAL & CITY BRANCH MAINTENANCE	820		6,946.00	03	03	100.000
	49,926.00				6	Perm Vac		0	Temp Vac	6		
CHK TYP P.T.	51012304	GRP 01	PT	P	08/11/2014	RIVERSIDE BRANCH	820		11,960.00	02	02	100.000
	51012327	GRP 01	PT	P	08/11/2014	SUNDAY STAFF	820		11,960.00	02	02	100.000
	23,920.00				2	Perm Vac		0	Temp Vac	2		
CHK TYP F CL	00001732	GRP 01	PT	P	00/00/0000	MARITIA CONTRACTING LIBRARY	820		11,840.00	06	06	100.000
	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,348.00	06	06	100.000
	21,188.00				2	Perm Vac		0	Temp Vac	2		
LIB ASSOC PT	51011934	GRP 05	PT	P	01/25/2014	NORTH PARK BRANCH	820		7,342.00	01	01	100.000
	7,342.00				1	Perm Vac		0	Temp Vac	1		
LIB I PT	00005923	GRP 09	PT	P	09/01/2004	CENTRAL PUBLIC SERVICE GRANTS	821	CIDA2015	17,133.00	02	02	0.000
	00005935	GRP 09	PT	P	04/12/2008	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTOC2015	18,809.00	02	02	0.000
	00005941	GRP 09	PT	P	01/07/2005	SUNDAY STAFF	820		14,849.00	02	02	100.000
	51003038	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		1,980.00	02	02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTOC2015	14,202.00	02	02	0.000
	51003379	GRP 09	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,950.00	02	02	100.000
	51004029	GRP 09	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		2,970.00	02	02	100.000
	51005533	GRP 09	PT	P	01/01/2008	TRAINING LAB	820		18,809.00	02	02	100.000
	51006071	GRP 09	PT	P	05/24/2008	AUDUBON LIBRARY	820		11,879.00	02	02	100.000
	51006075	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		95.00	02	02	100.000
	51010567	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		18,809.00	02	02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		14,849.00	02	02	100.000
	51011231	GRP 09	PT	P	04/20/2013	WEST SENECA CONTRACTING LIBRARY	820		3,960.00	02	02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	BE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	153,193.00	Perm Budget Amt			14	Perm Vac	0.00	Temp Budget Amt		14		
	LIBTECL-CL P	51012738	GRP 03	P	07/25/2015	WEST SENECA CONTRACTING LIBRARY	820		12,516.00	01	100.000	
	12,516.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
00006784	GRP 34	PT	P	00/00/0000	COLLINS CONTRACTING LIBRARY	820			1,365.00	03	100.000	
00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR2015		3,675.00	03	0.000	
00006847	GRP 34	PT	P	02/16/2005	NORTH PARK BRANCH	820			6,825.00	03	100.000	
00006848	GRP 34	PT	P	05/15/2004	BORROWER SERVICES	820			6,370.00	03	100.000	
00006884	GRP 34	PT	P	00/00/0000	EAST AURORA LIBRARY	820			3,640.00	03	100.000	
00006894	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820			6,825.00	03	100.000	
00006899	GRP 34	PT	P	00/00/0000	CENTRAL PUBLIC SERVICE GRANTS	821	CONTOPSERV2015		8,645.00	03	0.000	
00006904	GRP 34	PT	P	01/08/2005	BORROWER SERVICES	820			3,185.00	03	100.000	
00006915	GRP 34	PT	P	00/00/0000	SYSTEM PROGRAM - CHILDREN'S	820			6,370.00	03	100.000	
00006917	GRP 34	PT	P	11/13/2004	BORROWER SERVICES	820			4,550.00	03	100.000	
00006926	GRP 34	PT	P	06/11/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUT02015		3,938.00	03	0.000	
00006931	GRP 34	PT	P	04/18/2004	SYSTEM PROGRAM - ADULT'S	820			4,095.00	03	100.000	
00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR2015		8,645.00	03	0.000	
51001979	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820			7,280.00	03	100.000	
51001981	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820			4,550.00	03	100.000	
51002864	GRP 34	PT	P	03/04/2006	NORTH COLLINS CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51002868	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820			4,095.00	03	100.000	
51003388	GRP 34	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820			3,185.00	03	100.000	
51003393	GRP 34	PT	P	02/28/2009	WEST SENECA CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51004064	GRP 34	PT	P	02/03/2007	CONCORD CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51006035	GRP 34	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820			8,645.00	03	100.000	
51006040	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			9.00	03	100.000	
51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			3,658.00	03	100.000	
51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			3,640.00	03	100.000	
51006081	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820			3,640.00	03	100.000	
51006136	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820			3,640.00	03	100.000	
51006137	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820			2,100.00	03	100.000	
51006138	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820			3,640.00	03	100.000	
51006348	GRP 34	PT	P	07/19/2008	WEST SENECA CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51006448	GRP 34	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51006677	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820			61.00	03	100.000	
51007979	GRP 34	PT	P	08/29/2009	WEST SENECA CONTRACTING LIBRARY	820			455.00	03	100.000	
51010091	GRP 34	PT	P	09/10/2011	WEST SENECA CONTRACTING LIBRARY	820			3,640.00	03	100.000	
51010702	GRP 34	PT	P	04/21/2012	SUNDAY STAFF	820			7,735.00	03	100.000	
51010704	GRP 34	PT	P	06/16/2012	LIBRARY SHIPPING AND RECEIVING	820			8,645.00	03	100.000	
51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820			3,185.00	03	100.000	

SR	PAGE	PT	PERM	BUDGET	AMT	4	PERM	VAC	TEMP	BUDGET	AMT	0	TEMP	VAC	BUDGETED	AMOUNT	TOT	VAC	CS	CD	COUNTY	SHARE
PAGE	PT	FREE	00006939	GRP	34	PT	P	09/18/2004	MARILIA CONTRACTING LIBRARY	820	1,820.00	06	100.000									
			51003906	GRP	34	PT	P	01/06/2007	MADDEN CONTRACTING LIBRARY	820	1,820.00	06	100.000									
			51003907	GRP	34	PT	P	01/06/2007	MADDEN CONTRACTING LIBRARY	820	1,820.00	06	100.000									
			51010732	GRP	34	PT	P	06/30/2012	BOSTON CONTRACTING LIBRARY	820	131.00	06	100.000									
			5,591.00	Perm Budget Amt				4	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac						
			00009104	GRP	38	PT	P	10/16/2004	TECHNICAL SERVICES	820	7,696.00	03	100.000									
			00009120	GRP	38	PT	P	00/00/0000	LIBRARY SHIPPING AND RECEIVING	820	9,139.00	03	100.000									
			00009126	GRP	38	PT	P	09/18/2004	TRAINING LAB	820	4,810.00	03	100.000									
			00009147	GRP	38	PT	P	04/09/2005	EAST AURORA LIBRARY	820	9.00	03	100.000									
			00009149	GRP	38	PT	P	00/00/0000	EAST AURORA LIBRARY	820	9.00	03	100.000									
			00009151	GRP	38	PT	P	00/00/0000	SUNDAY STAFF	820	8,177.00	03	100.000									
			00009154	GRP	38	PT	P	06/25/2005	BORROWER SERVICES	820	4,810.00	03	100.000									
			51001970	GRP	38	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820	5,772.00	03	100.000									
			51002374	GRP	38	PT	P	12/24/2005	MERRIMETHER BRANCH	820	481.00	03	100.000									
			51002426	GRP	38	PT	P	12/24/2005	MERRIMETHER BRANCH	820	8,177.00	03	100.000									
			51002432	GRP	38	PT	P	12/24/2005	MERRIMETHER BRANCH	820	7,696.00	03	100.000									
			51002884	GRP	38	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820	962.00	03	100.000									
			51003105	GRP	38	PT	P	05/13/2006	TECHNICAL SERVICES	820	4,810.00	03	100.000									
			51003385	GRP	38	PT	P	09/02/2006	MERRIMETHER BRANCH	820	9,139.00	03	100.000									
			51003847	GRP	38	PT	P	01/01/2007	BORROWER SERVICES	820	2,886.00	03	100.000									
			51004058	GRP	38	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820	4,810.00	03	100.000									
			51004059	GRP	38	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820	9,139.00	03	100.000									
			51006085	GRP	38	PT	P	04/26/2008	EAST AURORA LIBRARY	820	5,772.00	03	100.000									
			51006116	GRP	38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820	9.00	03	100.000									
			51006126	GRP	38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820	4,320.00	03	100.000									
			51006369	GRP	38	PT	P	07/05/2008	LANCASTER LIBRARY	820	4,329.00	03	100.000									
			51007126	GRP	38	PT	P	03/14/2009	EGGERSVILLE-SNYDER LIBRARY	820	4,810.00	03	100.000									
			51007128	GRP	38	PT	P	03/14/2009	AUDUBON LIBRARY	820	481.00	03	100.000									
			51007727	GRP	38	PT	P	05/02/2015	TECHNICAL SERVICES	820	4,329.00	03	100.000									
			51008092	GRP	38	PT	P	01/01/2010	EGGERSVILLE-SNYDER LIBRARY	820	4,810.00	03	100.000									
			51008093	GRP	38	PT	P	01/01/2010	TECHNICAL SERVICES	820	4,329.00	03	100.000									
			51008300	GRP	38	PT	P	02/13/2010	TECHNICAL SERVICES	820	7,696.00	03	100.000									
			51009271	GRP	38	PT	P	01/29/2011	EAST DELAVAN BRANCH	820	7,215.00	03	100.000									
			51010186	GRP	38	PT	P	04/01/2006	TECHNICAL SERVICES	820	6,253.00	03	100.000									
			51011085	GRP	38	PT	P	02/09/2013	TECHNICAL SERVICES	820	4,810.00	03	100.000									
			51011086	GRP	38	PT	P	02/09/2013	BORROWER SERVICES	820	4,810.00	03	100.000									
			51011087	GRP	38	PT	P	02/09/2013	INFORMATION SERVICES	820	8,177.00	03	100.000									
			51011933	GRP	38	PT	P	01/25/2014	SYSTEM PROGRAM - ADULT'S	820	9,139.00	03	100.000									

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 420 BRC Public Library

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 21
 Date: 11/02/2015
 Time: 13:47:35
 As of: 09/30/2015

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	178,469.00	Perm	Budget Amt	35	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
Totals for BRC Public Library												
	656,459.00	Perm	Budget Amt	105	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		105

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 420 BEC Public Library

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 22
 Date: 11/02/2015
 Time: 13:47:35
 As of: 09/30/2015

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
	801,465.00	Perm Fund Amt		131	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		131
Totals for FUND 210												
	184,410.00	Perm Fund Amt		15	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		15
Totals for FUND 281												
	77,665.00	Perm Fund Amt		7	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		7
Totals for FUND 230												
	49,956.00	Perm Fund Amt		6	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		6
Totals for FUND 220												
	313,550.00	Perm Fund Amt		35	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		35
Totals for FUND 820												
	581,412.00	Perm Fund Amt		98	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		98
Totals for FUND 821												
	75,047.00	Perm Fund Amt		7	Perm Vac		0.00	Temp Fund Amt	0	Temp Vac		7
Run Totals: Total Perm Vac 299 Total Temp Vac 0 Total Vacancies 299 Total Positions 1,323 Percent 23%												