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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

December 7, 2015

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

Re: Budget Monitoring Report for Period Ending October 2015

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending October 31, 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 ten months of 2015 the County has a $8,157,930 positive variance. 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 $1.9 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, and the designation of 2015 funds for risk retention and foreclosure action in 2016.

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

Sincerely yours,

For Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

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

2015 October Budget Monitoring Report
Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(222,862,954)	(222,862,954)	(222,862,954)	(0)	100.00%	0	100.00%
** Property Tax Related	(16,937,437)	(7,891,464)	(7,916,637)	25,174	100.32%	(9,020,800)	46.72%
** Sales Tax	(446,529,002)	(364,071,832)	(357,169,394)	(6,902,438)	98.10%	(89,359,607)	79.99%
** Sales Tax to Local Govt.	(308,613,200)	(246,813,117)	(246,813,117)	0	100.00%	(61,800,082)	79.97%
** Other Sources	(42,680,466)	(37,215,459)	(51,482,697)	14,267,238	138.34%	8,802,231	120.62%
** Fees, Fines or Charges	(31,976,228)	(28,590,840)	(28,904,093)	313,254	101.10%	(3,072,135)	90.39%
** Appropriated Fund Balance	(8,005,000)	0	0	0	–	(8,005,000)	0.00%
*** Local Source Revenue	(1,077,604,287)	(907,445,666)	(915,148,894)	7,703,228	100.85%	(162,455,393)	84.92%
*** Federal Revenue	(181,329,401)	(148,878,428)	(140,943,903)	(7,934,525)	94.67%	(40,385,498)	77.73%
*** State Revenue	(171,888,554)	(141,636,977)	(134,801,977)	(6,834,999)	95.17%	(37,086,577)	78.42%
*** Interfund Revenue	(923,086)	(923,086)	(937,788)	14,702	101.59%	14,702	101.59%
**** County Revenue	(1,431,745,328)	(1,198,884,157)	(1,191,832,562)	(7,051,594)	99.41%	(239,912,766)	83.24%
Expense							
** Salaries	182,992,856	151,055,295	142,096,360	8,958,935	94.07%	40,896,496	77.65%
** Non-Salaries	20,749,181	16,317,731	16,990,548	(672,817)	104.12%	3,758,633	81.89%
** Countywide Adjustments	(2,000,000)	(1,664,000)	0	(1,664,000)	0.00%	(2,000,000)	0.00%
*** Personnel Related Expense	201,742,037	165,709,026	159,086,909	6,622,117	96.00%	42,655,128	78.86%
*** Fringe Benefit Total	119,486,101	102,003,464	102,537,195	(533,731)	100.52%	16,948,906	85.82%
** Supplies and Repairs	10,663,315	7,680,668	7,060,254	620,414	91.92%	3,603,061	66.21%
** Other	24,646,422	18,042,963	16,610,370	1,432,593	92.06%	8,036,052	67.39%
** Contractual	478,205,420	389,343,209	387,600,661	1,771,003	99.55%	90,604,759	81.05%
** Equipment	2,887,438	2,342,362	1,535,009	807,353	65.53%	1,352,429	53.16%
** Allocations	51,760,164	27,157,499	27,860,595	(703,096)	102.59%	23,899,569	53.83%
** Program Specific	496,831,644	416,123,616	410,930,745	5,192,871	98.75%	85,900,899	82.71%
** Debt Services	64,110,310	54,426,299	54,426,299	0	100.00%	9,684,011	84.89%
*** All Other Operating Expense	1,129,104,713	915,116,616	906,023,933	9,121,138	99.01%	223,080,780	80.24%
**** County Expense	1,450,332,851	1,182,829,106	1,167,648,037	15,209,524	98.72%	282,684,814	80.51%
***** Net	18,587,523	(16,026,595)	(24,184,525)	8,157,930		42,772,048	

Note on the BMR:

The positive variance indicated should not be interpreted as an estimate of year end surplus. The positive variance of $8,157,930 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 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(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)	(0)	100.00%	0-	100.00%	
400010 Exemption Removal	(906,328)	(906,328)	(909,232)	2,904	100.32%	2,904	100.32%	
400030 Gn/Sale-Tax Acq Prop	(20,000)	(8,333)	(600)	(7,733)	7.20%	(19,400)	3.00%	
400040 Other Pay/Lieu-Tax	(6,075,000)	(6,030,336)	(6,029,979)	(356)	99.99%	(45,021)	99.26%	
400050 Int&Pen on R P Taxes	(12,703,142)	(1,071,599)	(1,070,021)	(1,579)	99.85%	(11,633,121)	8.42%	
400060 Omitted Taxes	(3,000)	(3,000)	(34,938)	31,938	1164.60%	31,938	1164.60%	
466060 Prop Tax Rev Adjust	2,770,033	128,132	128,132	-	100.00%	2,641,901	4.63%	
** Property Tax Related	(16,937,437)	(7,891,464)	(7,916,637)	25,174	100.32%	9,020,800-	46.74%	
402000 Sales Tax EC Purp	(168,405,444)	(137,295,802)	(134,692,169)	(2,603,633)	98.10%	(33,713,275)	79.98%	Sales Tax
402100 1% Sales Tax-EC Purp	(158,999,011)	(129,624,645)	(127,167,424)	(2,457,221)	98.10%	(31,831,587)	79.98%	County Share of Sales Tax is under budget for the period by $6,902,438. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2015 budget.
402120 .25% Sales Tax	(39,708,182)	(32,383,795)	(31,769,934)	(613,861)	98.10%	(7,938,248)	80.01%	
402130 .5% Sales Tax	(79,416,365)	(64,767,590)	(63,539,868)	(1,227,722)	98.10%	(15,876,497)	80.01%	
** Sales Tax	(446,529,002)	(364,071,832)	(357,169,394)	(6,902,438)	98.10%	89,359,608-	79.99%	
402140 Sales Tax to Loc Gov	(308,613,200)	(246,813,117)	(246,813,117)	-	100.00%	61,800,083-	79.97%	
** Sales Tax to Local Govt.	(308,613,200)	(246,813,117)	(246,813,117)	-	100.00%	61,800,083-	79.97%	
402300 Hotel Occupancy Tax	(9,775,600)	(8,760,333)	(8,825,305)	64,972	100.74%	(950,295)	90.28%	
402500 Off Track Par-Mu Tax	(610,000)	(618,333)	(772,855)	154,522	124.99%	162,855	126.70%	
402510 Video Lottery Aid	(226,726)	(226,726)	(288,560)	61,834	127.27%	61,834	127.27%	
402520 Gaming Facilities Aid	(3,480,000)	(2,950,000)	(2,955,782)	5,782	100.20%	(524,218)	84.94%	
415010 Post Mortem Tox	(42,700)	(35,583)	(21,470)	(14,113)	60.34%	(21,230)	50.28%	
415100 Real Property Trans	(160,000)	(160,000)	(169,281)	9,281	105.80%	9,281	105.80%	
415160 Mortgage Tax	(509,868)	(424,890)	(424,890)	-	100.00%	(84,978)	83.33%	
415360 Legal Settlements	-	-	(116,171)	116,171	–	116,171	–	
415500 Prisoner Transport	(15,000)	(12,500)	(5,525)	(6,975)	44.20%	(9,475)	36.83%	
415620 Commissary Reimb	(115,763)	(96,469)	(96,469)	0	100.00%	(19,294)	83.33%	
415622 Jail Phone Revenue	(955,280)	(955,280)	(940,528)	(14,752)	98.46%	(14,752)	98.46%	
416540 Insurance	-	-	-	-	–	-	–	
416550 Early Intrv Priv Ins	-	-	(1,084)	1,084	–	1,084	–	
416570 Po Expo Rabies Reimb	(122,750)	(102,292)	(102,291)	(1)	100.00%	(20,459)	83.33%	
416920 Medicd-Early Interve	(81,312)	(67,760)	(81,018)	13,258	119.57%	(294)	99.64%	
417200 Day Care Repay Recov	(179,424)	(149,520)	(114,059)	(35,461)	76.28%	(65,365)	63.57%	
417500 Repay Em Ast/Adults	(282,298)	(235,248)	(291,398)	56,149	123.87%	9,100	103.22%	
417510 Repay Medical Asst	(3,838,801)	(3,199,001)	(3,074,938)	(124,062)	96.12%	(763,863)	80.10%	
417520 Repay-Family Assist	(596,453)	(497,044)	(812,685)	315,641	163.50%	216,232	136.25%	
417530 Repay-Foster Care/Ad	(1,351,709)	(1,126,424)	(905,047)	(221,378)	80.35%	(446,662)	66.96%	
417550 Repay-SafetyNetAsst	(3,404,956)	(2,837,463)	(3,723,068)	885,605	131.21%	318,112	109.34%	
417560 Repay-Serv For Recip	(11,469)	(9,558)	(6,881)	(2,677)	71.99%	(4,588)	60.00%	
417570 SNAP Fraud Incentives	(50,183)	(41,819)	(47,936)	6,117	114.63%	(2,247)	95.52%	
417580 Repayments-Hand.Ch.	(126,133)	(100,905)	(140,073)	39,168	138.82%	13,940	111.05%	
418025 Recov-SafetyNet Bur	-	-	(23,291)	23,291	–	23,291	–	
418030 Repayments-IV D Adm	(4,751,114)	(3,959,262)	(3,522,533)	(436,728)	88.97%	(1,228,581)	74.14%	

2015 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418110 Comm Coll Respreads	(5,445,442)	(5,445,442)	(5,445,794)	352	100.01%	352	100.01%	
418130 Comm Coll Reimb	(49,876)	(41,563)	(37,422)	(4,141)	90.04%	(12,454)	75.03%	
418410 OCSE Medical Payments	(1,461,423)	(1,217,853)	(1,282,915)	65,063	105.34%	(178,508)	87.79%	
418430 Donated Funds	(1,136,847)	(947,373)	(825,958)	(121,415)	87.18%	(310,889)	72.65%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(94,494)	(78,745)	(47,247)	(31,498)	60.00%	(47,247)	50.00%	
420500 Rent-Rl Prop-Concess	(36,100)	(30,083)	(32,495)	2,412	108.02%	(3,605)	90.01%	
420510 Rent-Rl Prop-Aud	-	-	(5,388)	5,388	–	5,388	–	
420520 Rent-Rl Prop-Rtw-Eas	(2,500)	(2,083)	(3,795)	1,712	182.17%	1,295	151.81%	
420550 Rent-663 Kensington	(10,356)	(8,630)	(8,630)	-	100.00%	(1,726)	83.33%	
420560 Rent-1500 Broadway	(291,244)	(242,703)	(202,439)	(40,264)	83.41%	(88,805)	69.51%	
421550 Forft Crime Proceed	(288,145)	(188,220)	(342,761)	154,541	182.11%	54,616	118.95%	
422000 Copies	(8,700)	(7,250)	(4,706)	(2,544)	64.91%	(3,994)	54.09%	
422020 Insurance Recovery	-	-	(4,254)	4,254	–	4,254	–	
422040 Gas Well Drill Rents	(12,500)	(10,417)	(8,777)	(1,640)	84.26%	(3,723)	70.22%	
422050 E-Payable Rebates	(300,000)	-	-	-	–	(300,000)	0.00%	
423000 Refunds P/Y Expenses	(6,000)	(5,000)	(29,861)	24,861	597.21%	23,861	497.68%	
445000 Recovery Int - Sid	(666,782)	(555,652)	(372,170)	(183,481)	66.98%	(294,612)	55.82%	
445010 ECFSA Int Intercpt	-	-	-	-	–	-	–	
445030 Int & Earn - Gen Inv	(181,200)	(151,000)	(63,288)	(87,712)	41.91%	(117,912)	34.93%	
445040 Int & Earn-3rd Party	(45,000)	(37,500)	(34,865)	(2,635)	92.97%	(10,135)	77.48%	
466000 Misc Receipts	(153,175)	(127,646)	(37,769)	(89,877)	29.59%	(115,406)	24.66%	
466020 Minor Sale - Other	(20,500)	(17,083)	(35,549)	18,466	208.09%	15,049	173.41%	
466070 Refunds P/Y Expenses	(797,200)	(797,200)	(1,279,508)	482,308	160.50%	482,308	160.50%	
466090 Misc Trust Fd Rev	(105,000)	(87,500)	(105,000)	17,500	120.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(2,700)	(2,700)	-	100.00%	(540)	83.33%	
466130 Oth Unclass Rev	(10,000)	(8,333)	(8,649)	316	103.79%	(1,351)	86.49%	
466150 Chlamydia Study Forms	(8,000)	(6,667)	(6,035)	(632)	90.52%	(1,965)	75.44%	
466180 Unanticip P/Y Rev	-	-	(667,348)	667,348	–	667,348	–	
466260 Intercept-LocalShare	(83,182)	(69,318)	(61,985)	(7,333)	89.42%	(21,197)	74.52%	
466280 Local Srce - ECMCC	(2,300)	(1,917)	(12,603,219)	12,601,302	657558.12%	12,600,919	547966.05%	
466310 Prem On Obl. - RAN	(88,500)	(88,500)	-	(88,500)	0.00%	(88,500)	0.00%	
466360 Stadium Reimbursement	(479,918)	(274,918)	(136,403)	(138,515)	49.62%	(343,515)	28.42%	
467000 Misc Depart Income	(8,803)	(7,336)	(8,061)	725	109.88%	(742)	91.57%	
480020 Sale-Excess Material	(65,000)	(65,000)	(164,034)	99,034	252.36%	99,034	252.36%	
480030 Recycling Revenue	(36,500)	(30,417)	(55,535)	25,118	182.58%	19,035	152.15%	At the end of the period, or 83.3% of the year, the County has collected 120.62% of the annual Other Sources revenue budget.
480300 Proceeds-FA Sales	-	-	-	-	–	-	–	
** Other Sources	(42,680,466)	(37,215,459)	(51,482,697)	14,267,238	138.34%	8,802,231	120.62%	
406610 STD Clinic Fees	(93,100)	(76,783)	(87,791)	11,008	114.34%	5,309-	94.30%	
415000 Medical Exam Fees	(492,373)	(410,311)	(313,780)	(96,531)	76.47%	178,593-	63.73%	
415050 Treasurer Fees	(55,500)	(46,250)	(50,686)	4,436	109.59%	4,814-	91.33%	
415105 Passport Fees	(17,500)	(14,583)	(24,275)	9,692	166.46%	6,775	138.71%	
415110 Court Fees	(330,000)	(275,000)	(296,500)	21,500	107.82%	33,500-	89.85%	
415120 Small Claims AR Fees	(500)	(417)	(595)	178	142.80%	95	119.00%	

2015 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415130 Auto Fees	(3,500,000)	(3,156,638)	(3,265,715)	109,077	103.46%	234,286-	93.31%	
415140 Comm of Educ Fees	(120,000)	(100,000)	(99,451)	(549)	99.45%	20,549-	82.88%	
415150 Recording Fees	(6,200,000)	(5,357,999)	(5,369,252)	11,253	100.21%	830,748-	86.60%	
415180 Vehicle Use Tax	(5,100,000)	(4,721,883)	(4,839,257)	117,374	102.49%	260,743-	94.89%	
415185 E-Z Pass Tag Sales	(22,500)	(18,750)	(12,175)	(6,575)	64.93%	10,325-	54.11%	
415190 Enhanced Dr Lic Fee	(200,000)	(177,415)	(165,264)	(12,151)	93.15%	34,736-	82.63%	
415200 Civil Serv Exam Fees	(60,000)	-	-	-	–	60,000-	0.00%	
415210 3rd Party Deduct Fee	(21,000)	(17,500)	(11,700)	(5,800)	66.86%	9,300-	55.71%	
415510 Civil Proc Fees-Sher	(1,006,760)	(888,967)	(956,273)	67,306	107.57%	50,487-	94.99%	
415520 Sheriff Fees	-	-	(17,586)	17,586	–	17,586	–	
415600 Inmate Discip Surch	(9,200)	(7,667)	(12,077)	4,410	157.52%	2,877	131.27%	
415605 Drug Testing Charge	(40,000)	(33,333)	(33,304)	(30)	99.91%	6,696-	83.26%	
415610 Restitution Surcharge	(30,000)	(25,000)	(46,178)	21,178	184.71%	16,178	153.93%	
415630 Bail Fee-Alt / Incar	(20,000)	(16,667)	(16,667)	-	100.00%	3,333-	83.33%	
415640 Probation Fees	(530,622)	(442,185)	(505,199)	63,014	114.25%	25,423-	95.21%	
415650 DWI Program	(1,519,836)	(1,004,530)	(1,111,275)	106,745	110.63%	408,561-	73.12%	
415670 Elec Monitoring Ch	(8,000)	(6,667)	(5,812)	(855)	87.18%	2,188-	72.65%	
415680 Pmt-Home Care Review	(27,000)	(22,500)	(16,744)	(5,756)	74.42%	10,256-	62.01%	
416010 Beach Monitoring	(20,000)	(16,667)	-	(16,667)	0.00%	20,000-	0.00%	
416020 Comm Sanitat & Food	(1,175,000)	(979,167)	(988,896)	9,730	100.99%	186,104-	84.16%	
416030 Realty Subdivisions	(12,000)	(10,000)	(6,901)	(3,099)	69.01%	5,099-	57.51%	
416040 Individ Sewr Sys Opt	(425,000)	(354,167)	(464,228)	110,061	131.08%	39,228	109.23%	
416050 Lead Saf RRP Train	-	-	-	-	–		–	
416060 Hepatitis B Vacc Fee	-	-	-	-	–		–	
416090 Pen & Fines-Health	(20,000)	(16,667)	(11,497)	(5,170)	68.98%	8,503-	57.49%	
416150 PPD Tests	(8,580)	(7,150)	(2,251)	(4,899)	31.48%	6,329-	26.24%	
416160 TB Outreach	(58,580)	(48,817)	(39,790)	(9,027)	81.51%	18,790-	67.92%	
416190 ImmunizationsService	(8,283)	(6,903)	(4,777)	(2,126)	69.21%	3,506-	57.67%	
416560 Lab Fees-Other Count	(15,000)	(12,500)	(13,320)	820	106.56%	1,680-	88.80%	
416580 Training Course Fees	(40,660)	(33,883)	(40,202)	6,319	118.65%	458-	98.87%	
416590 Tobacco Enforc Fines	-	-	(450)	450	–	450	–	
416610 Pub Health Lab Fees	(178,000)	(148,333)	(182,263)	33,930	122.87%	4,263	102.40%	
418040 Inspec Fee Wght/Meas	(180,000)	(150,000)	(138,371)	(11,629)	92.25%	41,629-	76.87%	
418050 Item Price Waivr Fee	(240,000)	(200,000)	(229,489)	29,489	114.74%	10,511-	95.62%	
418400 Subpoena Fees	(17,774)	(14,812)	(26,285)	11,474	177.46%	8,511	147.89%	
418500 Park & Rec Chgs-Camp	(74,025)	(74,025)	(76,659)	2,634	103.56%	2,634	103.56%	
418510 Park & Rec Chgs-Shel	(326,715)	(326,715)	(373,080)	46,365	114.19%	46,365	114.19%	
418520 Chgs-Park Emp Subsis	(51,600)	(43,000)	(38,988)	(4,012)	90.67%	12,612-	75.56%	
418530 Golf Chg-Other Fees	(200,000)	(200,000)	(262,356)	62,356	131.18%	62,356	131.18%	
418540 Golf Chg-Greens Fees	(700,000)	(700,000)	(611,171)	(88,829)	87.31%	88,829-	87.31%	
418550 Sale of Forest Prod.	(8,000)	(6,667)	(10,071)	3,404	151.06%	2,071	125.88%	
419000 Library Chgs - Fines	-	-	-	-	–		–	
420000 Tx&Assm Svs-Oth Govt	(161,500)	(161,500)	(162,390)	890	100.55%	890	100.55%	
420010 Elec Exp Other Govt	(6,282,847)	(6,282,847)	(6,282,847)	(0)	100.00%	0-	100.00%	

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Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420030 Police Svcs-Oth Gvt	(338,450)	(282,042)	(256,333)	(25,709)	90.88%	82,117-	75.74%	
420040 Jail Facil - Oth Gov	(1,522,400)	(1,265,667)	(1,031,911)	(233,756)	81.53%	490,489-	67.78%	
420060 RemOthGvt Non-SecDet	-	-	(33,219)	33,219	--	33,219	--	
420190 Gen Svc-Oth Gov	(2,160)	(1,800)	(1,800)	-	100.00%	360-	83.33%	
420270 GIS Srvs Other Gov	(28,247)	(23,539)	(21,185)	(2,354)	90.00%	7,062-	75.00%	
420271 CESQG Charges	(30,000)	(30,000)	(18,225)	(11,775)	60.75%	11,775-	60.75%	
421000 Pistol Permits	(85,000)	(70,833)	(89,495)	18,662	126.35%	4,495	105.29%	
421500 Fines&Forfeited Bail	(7,000)	(5,833)	(5,238)	(595)	89.80%	1,762-	74.83%	
421510 Fines and Penalties	(7,000)	(5,833)	(11,380)	5,547	195.09%	4,380	162.57%	
466010 NSF Check Fees	(2,266)	(1,888)	(1,757)	(132)	93.03%	509-	77.53%	At 83.3% of the year, the County has achieved 90.39% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(325,000)	(270,833)	(196,629)	(74,204)	72.60%	128,371-	60.50%	
466340 STOPDWI VIP Prs Fees	(21,250)	(17,708)	(13,084)	(4,624)	73.89%	8,166-	61.57%	
** Fees, Fines or Charges	(31,976,228)	(28,590,840)	(28,904,093)	313,254	101.10%	3,072,135-	90.39%	
402190 Appro. Fund Balance	(6,005,000)	-	-	-	--	6,005,000-	0.00%	
402192 Appro. Fund Bal Road	(2,000,000)	-	-	-	--	2,000,000-	0.00%	
** Appropriated Fund Balance	(8,005,000)	-	-	-	--	8,005,000-	0.00%	
*** **Local Source Revenue**	**(1,077,604,287)**	**(907,445,666)**	**(915,148,894)**	**7,703,228**	**100.85%**	**(162,455,393)**	**84.92%**	
405570 ME 50% Fed Presch	(1,800,000)	(1,500,000)	(1,500,000)	(0)	100.00%	300,000-	83.33%	
410040 HUD Rev D14.235(SHP)	(2,438,570)	(2,020,314)	(2,129,043)	108,729	105.38%	309,527-	87.31%	
410070 FA-IV-B Preventive	(905,239)	(754,366)	(894,176)	139,810	118.53%	11,063-	98.78%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,690	1	100.00%	305,939	83.33%	
410120 FA-SNAP ET 100%	(222,013)	(111,008)	(112,174)	1,166	101.05%	109,839-	50.53%	
410150 SSA-SSI Pri Inc Prg	(84,000)	(70,000)	(91,200)	21,200	130.29%	7,200	108.57%	
410180 Fed Aid School Brk	(17,500)	(14,583)	(10,611)	(3,972)	72.76%	6,889-	60.63%	
410200 HUD Rev D14.238(S+C)	(2,456,402)	(2,036,513)	(1,794,845)	(241,668)	88.13%	661,557-	73.07%	
410500 FA- Civil Defense	(351,834)	(293,195)	(259,884)	(33,311)	88.64%	91,950-	73.87%	
410510 Fed Drug Enforcement	(34,404)	(28,670)	(17,997)	(10,673)	62.77%	16,407-	52.31%	
410520 Fr Ci Bflo Pol Dept	(31,875)	(26,563)	(24,512)	(2,051)	92.28%	7,363-	76.90%	
411000 M H Fed Medi Sal Sh	(928,384)	(773,653)	(528,995)	(244,658)	68.38%	399,389-	56.98%	
411490 Fed Aid - TANF FFFS	(39,526,482)	(32,788,735)	(32,915,353)	126,618	100.39%	6,611,129-	83.27%	
411500 Fed Aid - MA In House	1,607,405	1,294,006	1,651,125	(357,119)	127.60%	43,720-	102.72%	
411520 FA-Family Assistance	(50,977,988)	(42,049,720)	(37,108,806)	(4,940,914)	88.25%	13,869,182-	72.79%	
411540 FA-Social Serv Admin	(23,856,988)	(19,846,599)	(17,937,601)	(1,908,998)	90.38%	5,919,387-	75.19%	
411550 FA-Soc Serv Adm A-87	(750,208)	(625,173)	(817,937)	192,764	130.83%	67,729	109.03%	
411570 Fed Aid - SNAP Admin	(10,611,101)	(8,842,584)	(7,671,197)	(1,171,387)	86.75%	2,939,904-	72.29%	
411580 Fed Aid - SNAP ET 50%	(3,364,996)	(3,028,503)	(2,566,289)	(462,215)	84.74%	798,707-	76.26%	
411590 FA-H E A P	(3,139,791)	(2,616,493)	(3,520,179)	903,686	134.54%	380,388	112.12%	
411610 FA-Serv/Recipients	(5,497,350)	(3,831,125)	(3,430,005)	(401,120)	89.53%	2,067,345-	62.39%	
411640 FA-Daycare Block Grt	(18,822,216)	(15,582,517)	(16,109,076)	526,559	103.38%	2,713,140-	85.59%	
411670 FA-Refugee&Entrants	(248,746)	(207,288)	(200,367)	(6,922)	96.66%	48,379-	80.55%	
411680 FA-Foster Care/Adopt	(16,966,673)	(13,323,124)	(13,092,109)	(231,015)	98.27%	3,874,564-	77.16%	
411690 FA-IV-D Incentives	(429,293)	(357,744)	(358,328)	584	100.16%	70,965-	83.47%	
411700 FA-TANF Safety Net	(831,969)	(687,945)	(445,962)	(241,982)	64.83%	386,007-	53.60%	
411780 Fed Aid-Medicaid Adm	(147,944)	(123,287)	(116,666)	(6,621)	94.63%	31,278-	78.86%	

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412000 FA-School Lunch Prog	(27,200)	(22,667)	(16,772)	(5,895)	73.99%	10,428-	61.66%	
412540 Federal Aid FEMA	-	-	(23,495)	23,495	--	23,495	--	
414000 Federal Aid	(223,256)	(66,144)	(113,462)	47,318	171.54%	109,794-	50.82%	
414010 Federal Aid - Other	(41,609)	(41,609)	-	(41,609)	0.00%	41,609-	0.00%	
414020 Misc Federal Aid	(38,404)	(32,003)	(57,366)	25,362	179.25%	18,962	149.37%	After 83.3% of the year, the County has acheived 77.73% of budgeted Federal revenue.
414100 Hlt Ins Part D Sub	-	-	(260,313)	260,313	--	260,313	--	
*** Federal Revenue	(181,329,401)	(148,878,428)	(140,943,903)	(7,934,525)	94.67%	(40,385,498)	77.73%	
405000 State Aid Fr Da Sal	(77,682)	(64,735)	(77,682)	12,947	120.00%		100.00%	
405010 St Re Indigent Care	(146,000)	(121,667)	(121,667)	0	100.00%	24,333-	83.33%	
405170 SA-Crt Fac Incen Aid	(2,478,470)	(1,473,725)	(1,170,886)	(302,840)	79.45%	1,307,585-	47.24%	
405190 St Aid - Oct Testing	(25,000)	(20,833)	(21,545)	712	103.42%	3,455-	86.18%	
405500 SA-Spec Need Presch	(30,461,400)	(24,985,118)	(24,608,400)	(376,718)	98.49%	5,853,000-	80.79%	
405520 SA-NYS DOH EI Serv	(3,245,747)	(2,704,789)	(2,703,730)	(1,059)	99.96%	542,017-	83.30%	
405530 SA-Admin Preschool	(375,512)	(312,927)	(363,300)	50,373	116.10%		96.75%	
405540 SA-Art VI-P H Work	(1,495,233)	(1,246,028)	(1,121,425)	(124,603)	90.00%	373,808-	75.00%	
405560 SA-NYS DOH EI Admin	(383,568)	(319,640)	(319,640)	-	100.00%	63,928-	83.33%	
405580 SA-Medicaid EI Trans	(75,532)	(62,943)	(90,359)	27,416	143.56%	14,827	119.63%	
405590 SA-Medicaid EI Admin	(147,944)	(123,287)	(116,667)	(6,620)	94.63%	31,277-	78.86%	
405595 SA-Med Anti Fraud	(348,239)	(290,199)	(298,560)	8,361	102.88%	49,679-	85.73%	
406000 SA-Fr Prob Serv	(1,181,952)	(984,960)	(984,960)	-	100.00%	196,992-	83.33%	
406010 SA-Fr Nav Law Enforc	(60,500)	(50,417)	-	(50,417)	0.00%	60,500-	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(10,417)	(12,500)	2,083	120.00%		100.00%	
406500 Refugee Hlth Assment	(158,674)	(132,228)	(99,922)	(32,306)	75.57%	58,752-	62.97%	
406550 Emerg Med Training	(315,730)	(263,108)	(191,595)	(71,513)	72.82%	124,135-	60.68%	
406560 SA-Art VI-PubHlthLab	(1,607,792)	(1,338,020)	(1,205,844)	(132,177)	90.12%	401,949-	75.00%	
406810 SA-Foren Mntl Hea Sr	(2,185,181)	(1,820,984)	(1,722,695)	(98,289)	94.60%	462,486-	78.84%	
406830 SA-Mental Health II	(23,966,922)	(19,942,938)	(20,107,826)	164,888	100.83%	3,859,096-	83.90%	
406860 State Aid - OASAS	(10,026,488)	(8,355,407)	(8,324,163)	(31,244)	99.63%	1,702,325-	83.02%	
406880 State Aid - OPWDD	(624,095)	(520,079)	(409,207)	(110,872)	78.68%	214,888-	65.57%	
406890 Handpd Park Surch	(27,500)	(22,917)	(25,065)	2,148	109.37%	2,436-	91.14%	State Aid
407500 SA-MA In House	1,682,937	1,356,950	2,182,762	(825,813)	160.86%	499,825-	129.70%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	-	(1,925)	0.00%	2,310-	0.00%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407520 SA-Family Assistance	-	-	(41,691)	41,691	--	41,691	--	
407540 SA-Soc Serv Admin	(27,673,744)	(22,761,453)	(22,625,903)	(135,550)	99.40%	5,047,841-	81.76%	
407580 SA-Sch Breakfst Prog	(950)	(792)	(557)	(235)	70.36%	393-	58.63%	
407590 SA-School Lunch Prog	(550)	(458)	(329)	(129)	71.78%	221-	59.82%	
407600 SA-Sec Det Other Co	(940,806)	(784,005)	(784,005)	0	100.00%	156,801-	83.33%	
407610 SA-Sec Det Loc Yth	(3,730,314)	(3,108,595)	(3,028,948)	(79,647)	97.44%	701,366-	81.20%	
407615 SA-Non-Sec Loc Yth	(837,944)	(698,287)	(698,288)	1	100.00%	139,656-	83.33%	
407630 SA-Safety Net Assist	(15,165,949)	(12,540,601)	(10,844,034)	(1,696,567)	86.47%	4,321,915-	71.50%	
407640 SA-Emrg Assist/Adult	(870,996)	(761,587)	(643,590)	(117,997)	84.51%	227,406-	73.89%	
407650 SA-Foster Care/Adopt	(23,808,783)	(18,888,319)	(16,051,461)	(2,836,857)	84.98%	7,757,322-	67.42%	
407670 SA-EAF Prev POS	(3,143,300)	(2,619,417)	(1,749,848)	(869,569)	66.80%	1,393,452-	55.67%	
407680 SA-Serv Fr Recipnts	(6,053,262)	(5,744,385)	(6,983,679)	1,239,294	121.57%	930,417	115.37%	

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Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
407710 SA-Legal Serv/Disab	-	-	(78,216)	78,216	--	78,216	--	
407720 SA-Handicapped Child	(180,643)	(144,508)	(140,507)	(4,001)	97.23%	40,136-	77.78%	
407730 State Aid - Burials	(8,671)	(7,226)	(5,393)	(1,833)	74.64%	3,278-	62.20%	
407740 SA-Vetrns Serv Agens	(42,645)	(35,538)	-	(35,538)	0.00%	42,645-	0.00%	
407780 SA-Daycare Block Grt	(8,801,761)	(7,360,685)	(6,311,255)	(1,049,430)	85.74%	2,490,506-	71.70%	
408000 SA-Youth Progs	(77,140)	(64,283)	(71,934)	7,651	111.90%	5,206-	93.25%	
408015 Yth Municipal Reimb	-	-	3,508	(3,508)	--	3,508-	--	
408020 Youth-Reimb Programs	(733,363)	(526,136)	(611,137)	85,001	116.16%	122,226-	83.33%	
408030 Yth-Runaway Adv Prog	(34,327)	(28,606)	(28,606)	(0)	100.00%	5,721-	83.33%	
408040 Yth-Runway Reim Prog	(34,328)	(28,607)	(28,607)	0	100.00%	5,721-	83.33%	
408050 Yth-Homeles Adv Prog	(18,639)	(15,533)	(15,533)	0	100.00%	3,106-	83.33%	
408060 Yth-Homeles Reim Pro	(88,746)	(73,955)	(73,650)	(305)	99.59%	15,096-	82.99%	
408065 Yth-Supervision	(418,500)	(348,750)	(348,750)	0	100.00%	69,750-	83.33%	
408530 SA-Crim Justice Prog	(912,147)	(760,123)	(775,972)	15,850	102.09%	136,175-	85.07%	
409000 State Aid Revenues	(188,650)	(179,958)	(513,680)	333,722	285.44%	325,030	272.29%	
409010 State Aid - Other	(180,180)	(180,180)	(181,084)	904	100.50%	904	100.50%	
409020 SA-Misc	(34,155)	(28,463)	(119,765)	91,303	420.78%	85,610	350.65%	At the end of the period, or 83.3% of the year, the County has received 78.42% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(161,027)	(134,189)	(134,189)	(0)	100.00%	26,838-	83.33%	
***** State Revenue**	**(171,888,554)**	**(141,636,977)**	**(134,801,977)**	**(6,834,999)**	**95.17%**	**(37,086,577)**	**78.42%**	
486000 Interfnd Rev Subsidy	-	-	-	-	--		--	
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**	**(1,431,745,328)**	**(1,198,884,157)**	**(1,191,832,562)**	**(7,051,594)**	**99.41%**	**(239,912,766)**	**83.24%**	

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Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	177,289,366	146,372,801	138,116,395	8,256,406	94.36%	39,172,971	77.90%	
500010 Part Time - Wages	3,318,266	2,685,197	2,283,825	401,373	85.05%	1,034,441	68.83%	At the end of October, the County has spent 77.65% of budgeted salaries.
500020 Regular PT - Wages	1,624,824	1,332,054	1,192,514	139,540	89.52%	432,310	73.39%	
500030 Seasonal - Wages	760,400	665,243	503,627	161,616	75.71%	256,773	66.23%	
** Salaries	182,992,856	151,055,295	142,096,360	8,958,935	94.07%	40,896,496	77.65%	
500300 Shift Differential	1,069,265	876,628	845,406	31,222	96.44%	223,859	79.06%	
500320 Uniform Allowance	901,000	491,313	486,225	5,088	98.96%	414,775	53.97%	At the end of October, overtime is showing a negative variance of $1,226,531 mainly due to actuals being greater than the period budget in the Jail Management Division.
500330 Holiday Worked	1,665,340	1,269,263	1,013,254	256,009	79.83%	652,086	60.84%	
500340 Line-up Pay	1,907,938	1,587,604	1,543,555	44,049	97.23%	364,383	80.90%	
500350 Other Employee Pymts	1,279,911	534,776	317,431	217,345	59.36%	962,480	24.80%	
501000 Overtime	13,925,727	11,558,146	12,784,677	(1,226,531)	110.61%	1,141,050	91.81%	
** Non-Salaries	20,749,181	16,317,731	16,990,548	(672,817)	104.12%	3,758,633	81.89%	
504990 Reductions Per Srv	(2,000,000)	(1,664,000)	-	(1,664,000)	0.00%	2,000,000-	0.00%	
** Countywide Adjustments	(2,000,000)	(1,664,000)	-	(1,664,000)	0.00%	2,000,000-	0.00%	
*** **Personnel Related Expense**	**201,742,037**	**165,709,026**	**159,086,909**	**6,622,117**	**96.00%**	**42,655,128**	**78.86%**	
502000 Fringe Benefits	119,486,101	102,003,464	31,734	101,971,730	0.03%	119,454,367	0.03%	
502010 Employer FICA	-	-	9,663,380	(9,663,380)	--	9,663,380-	--	
502020 Empler FICA-Medicare	-	-	2,262,703	(2,262,703)	--	2,262,703-	--	
502030 Employee Health Ins	-	-	30,855,377	(30,855,377)	--	30,855,377-	--	
502040 Dental Plan	-	-	1,192,526	(1,192,526)	--	1,192,526-	--	
502050 Workers' Compensation	13,141,050	10,933,354	13,645,082	(2,711,729)	124.80%	504,032-	103.84%	
502060 Unemployment Ins	-	-	326,310	(326,310)	--	326,310-	--	
502070 Hosp & Med-Retirees'	-	-	23,832,227	(23,832,227)	--	23,832,227-	--	
502090 Hlth Ins Waiver	-	-	701,700	(701,700)	--	701,700-	--	
502100 Retirement	-	-	29,126,267	(29,126,267)	--	29,126,267-	--	
502130 Wkrs Cmp Otr Fd Reim	(8,924,486)	(7,425,172)	(7,154,347)	(270,826)	96.35%	1,770,139-	80.17%	
502140 3rd Party Recoveries	(4,216,564)	(3,508,181)	(1,945,766)	(1,562,415)	55.46%	2,270,798-	46.15%	
*** **Fringe Benefit Total**	**119,486,101**	**102,003,464**	**102,537,195**	**(533,731)**	**100.52%**	**16,948,906**	**85.82%**	
505000 Office Supplies	940,636	673,848	600,399	73,449	89.10%	340,237	63.83%	
505200 Clothing Supplies	393,445	290,764	175,026	115,738	60.20%	218,419	44.49%	
505400 Food & Kitchen Supp	2,159,983	1,696,035	1,603,349	92,687	94.54%	556,634	74.23%	
505600 Auto Tr & Hvy Eq Sup	2,613,024	1,518,677	1,172,918	345,759	77.23%	1,440,106	44.89%	
505800 Medical & Hlth Supp	2,548,035	2,122,240	2,295,718	(173,478)	108.17%	252,317	90.10%	
506200 Maintenance & Repair	1,989,292	1,363,354	1,193,944	169,409	87.57%	795,348	60.02%	
507000 E-Z Pass Supplies	18,900	15,750	18,900	(3,150)	120.00%		100.00%	
** Supplies and Repairs	10,663,315	7,680,668	7,060,254	620,414	91.92%	3,603,061	66.21%	
555000 General Liability	4,067,362	3,284,009	477	3,283,532	0.01%	4,066,885	0.01%	
555010 Settlmts/Jdgmnts-Lit	-	-	2,265,002	(2,265,002)	--	2,265,002-	--	
555020 Travel & Mileage-Lit	-	-	734	(734)	--	734-	--	
555030 Litig & Rel Disburs.	-	-	66,677	(66,677)	--	66,677-	--	
555040 Expert/Cons Fees-Lit	-	-	490,988	(490,988)	--	490,988-	--	
555050 Insurance Premiums	12,140	12,140	472,279	(460,139)	3890.27%	460,139-	3890.27%	

2015 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
* Risk Retention	4,079,502	3,296,149	3,296,156	(7)	100.00%	783,346	80.80%	
510000 Local Mileage Reimb	1,081,545	879,521	794,613	84,908	90.35%	286,932	73.47%	
510100 Out Of Area Travel	262,707	209,854	170,265	39,589	81.14%	92,441	64.81%	
510200 Training And Educat	266,543	232,544	179,636	52,908	77.25%	86,907	67.39%	
511000 Control Board Expense	495,000	412,500	418,361	(5,861)	101.42%	76,639	84.52%	
515000 Utility Charges	2,839,859	1,961,127	1,855,774	105,353	94.63%	984,085	65.35%	
516040 DSS Trng & Edu Pro	2,518,872	1,266,479	1,233,548	32,931	97.40%	1,285,324	48.97%	
530000 Other Expenses	4,276,493	2,950,716	2,766,961	183,756	93.77%	1,509,532	64.70%	
530010 Chargebacks	1,376,995	1,147,496	736,841	410,655	64.21%	640,154	53.51%	
530030 Pivot Wage Subsidies	2,841,282	1,879,858	1,516,912	362,946	80.69%	1,324,370	53.39%	
545000 Rental Charges	4,607,625	3,806,719	3,641,302	165,417	95.65%	966,323	79.03%	
** Other	24,646,422	18,042,963	16,610,370	1,432,593	92.06%	8,036,052	67.39%	
* 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	72,154,153	70,783,999	1,370,154	98.10%	14,640,726	82.86%	
516020 Pro Ser Cnt and Fees	12,036,511	8,537,421	8,008,640	528,781	93.81%	4,027,871	66.54%	
516021 Bonadio Group	120,001	100,002	100,001	1	100.00%	20,000	83.33%	
516030 Maintenance Contracts	4,023,052	3,609,000	3,400,796	208,204	94.23%	622,256	84.53%	
516042 Foreclosure Action	975,000	723,453	723,453	-	100.00%	251,547	74.20%	
516080 Life Safety Contrct	928,204	596,508	553,816	42,691	92.84%	374,388	59.67%	
520000 Municipal Assoc Fees	78,262	78,262	78,262	-	100.00%		100.00%	
520010 Txs&Asses-Co Ownd Pr	1,700	1,417	403	1,014	28.43%	1,297	23.69%	
520020 Co Res Enrl Comm Col	5,890,000	5,185,333	6,694,883	(1,509,550)	129.11%	804,883-	113.67%	
520040 Curr Pymts Mass Tran	3,657,200	3,047,667	2,742,900	304,767	90.00%	914,300	75.00%	
520050 Garbage Disposal	77,232	64,732	54,044	10,687	83.49%	23,187	69.98%	
520070 Buffalo Bills Maint	2,189,616	2,189,616	2,152,168	37,448	98.29%	37,448	98.29%	
520072 Working Capital Asst	1,409,245	1,409,245	1,374,324	34,921	97.52%	34,921	97.52%	
* Professional Srvs Contracts a	31,386,022	25,542,654	25,883,689	(341,035)	101.34%	5,502,333	82.47%	
516050 Dept Payments-ECMCC	8,578,759	4,460,561	3,990,855	469,707	89.47%	4,587,904	46.52%	
516051 ECMCC Drug & Alcohol	397,494	331,245	365,751	(34,506)	110.42%	31,743	92.01%	
* ECMCC Payments	8,976,253	4,791,806	4,356,606	435,201	90.92%	4,619,647	48.53%	
516060 Sales Tax Loc Gov 3%	308,613,200	246,813,117	246,813,117	-	100.00%	61,800,083	79.97%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%		100.00%	
520030 NFTA-Share Sales Tax	19,874,789	16,203,009	15,896,326	306,683	98.11%	3,978,463	79.98%	
* Sales Tax to Local Government	340,987,989	275,487,671	275,209,443	278,228	99.90%	65,778,546	80.71%	
** Contractual	478,205,420	389,371,664	387,600,661	1,771,003	99.55%	90,604,759	81.05%	
561410 Lab & Tech Eqt	1,412,144	1,099,641	796,390	303,252	72.42%	615,754	56.40%	
561420 Office Furn & Fixt	508,447	388,219	161,281	226,938	41.54%	347,166	31.72%	
561430 Bldg Grs & Hvy Eq	5,898	3,091	4,272	(1,181)	138.22%	1,626	72.44%	
561440 Motor Vehicles	960,949	851,411	573,066	278,345	67.31%	387,883	59.64%	
** Equipment	2,887,438	2,342,362	1,535,009	807,353	65.53%	1,352,429	53.16%	
559000 County Share - Grants	5,028,221	2,391,207	3,003,949	(612,743)	125.62%	2,024,272	59.74%	
570000 InterFund Trans-Subs	-	-	-	-	-		-	
570020 Interfund - Road	23,443,703	5,771,386	5,626,485	144,901	97.49%	17,817,218	24.00%	
570025 InterFd Co Share 911	3,422,148	2,555,790	2,524,575	31,215	98.78%	897,573	73.77%	

2015 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
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%		100.00%	
570050 InterFund Trans-Cap	1,930,862	158,622	180,811	(22,189)	113.99%	1,750,051	9.36%	
575000 Interfnd Exp Non-Sub	510,000	150,000	150,000	-	100.00%	360,000	29.41%	
575040 I/F Expense-Utility	4,935,249	3,112,918	2,642,722	470,196	84.90%	2,292,527	53.55%	
* Interfund Expense	55,028,500	29,894,239	29,882,859	11,380	99.96%	25,145,641	54.30%	
910200 ID Budget Services	-	-	-	-	-		-	
910600 ID Purchasing Srv	(140,962)	(117,468)	(114,467)	(3,002)	97.44%	26,495-	81.20%	
910700 ID Fleet Services	(1,085,888)	(904,907)	(412,610)	(492,296)	45.60%	673,278-	38.00%	
911200 ID Comptroller's Srv	-	-	-	-	-		-	
911400 ID District Atty Srv	15,751	0	-	0	0.00%	15,751	0.00%	
911490 ID DA Grant Srv	25,000	20,833	18,637	2,196	89.46%	6,363	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-		-	
912000 ID DSS Service	-	0	-	0	0.00%		-	
912215 ID DPW Mail Srvs	(7,677)	(6,398)	(9,008)	2,610	140.79%	1,331	117.34%	
912220 ID Build&Grounds Srv	-	-	-	-	-		-	
912300 ID Highways Services	68,000	56,667	33,215	23,452	58.61%	34,785	48.85%	
912400 ID Mental Health Srv	(217,397)	(181,164)	(54,167)	(126,998)	29.90%	163,230-	24.92%	
912420 ID Forensic MH Srv	-	-	-	-	-		-	
912520 ID Youth Deten Srvs	-	-	-	-	-		-	
912530 ID Youth Bureau Srvs	-	-	-	-	-		-	
912600 ID Probation Services	(6,570)	(5,475)	(1,664)	(3,811)	30.40%	4,906-	25.33%	
912700 ID Health Services	(20,879)	(17,399)	(44,067)	26,667	253.27%	23,188	211.06%	
912730 ID Health Lab Srv	(10,250)	(8,542)	(8,048)	(493)	94.22%	2,202-	78.52%	
912740 ID Med Ex Services	-	-	-	-	-		-	
912760 ID Correctional Hlt	-	0	-	0	0.00%		-	
912790 ID Health Grant Srv	-	-	(4,752)	4,752	-	4,752	-	
913000 ID Veterans Services	-	-	-	-	-		-	
914000 ID CW Accts Budget	(100,761)	(83,968)	(7,800)	(76,168)	9.29%	92,961-	7.74%	
916000 ID County Attny Srv	(74,347)	(61,956)	(61,956)	0	100.00%	12,391-	83.33%	
916200 ID Env & Plan Srv	(165,949)	(138,291)	(138,291)	0	100.00%	27,658-	83.33%	
916300 ID Senior Services	-	-	-	-	-		-	
916700 ID Emergency Services	-	-	-	-	-		-	
942000 ID Library Services	203,287	169,406	169,406	(0)	100.00%	33,881	83.33%	
980000 ID DISS Services	(1,749,694)	(1,458,078)	(1,386,693)	(71,386)	95.10%	363,001-	79.25%	
* Interdepartmental Billings	(3,268,336)	(2,736,740)	(2,022,264)	(714,476)	73.89%	1,246,072-	61.87%	
** Allocations	51,760,164	27,157,499	27,860,595	(703,096)	102.59%	23,899,569	53.83%	
525000 MMIS-Medicaid Loc Sh	209,765,029	172,822,190	167,669,950	5,152,240	97.02%	42,095,079	79.93%	
525020 UPL Expense	-	-	10,084,170	(10,084,170)	-	10,084,170-	-	
525030 MA - Gross Loc Pymts	1,934,350	1,702,316	621,359	1,080,958	36.50%	1,312,991	32.12%	
525040 Family Assistance-FA	51,601,473	42,569,062	38,102,358	4,466,704	89.51%	13,499,115	73.84%	
525050 CWS - Foster Care	62,286,462	53,453,627	55,621,365	(2,167,738)	104.06%	6,665,097	89.30%	
525060 Safety Net Assist	55,701,333	46,080,868	40,567,416	5,513,451	88.04%	15,133,917	72.83%	
525070 Emer Assist To Adlts	2,024,289	1,958,427	1,570,719	387,708	80.20%	453,570	77.59%	

2015 October Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525080 Ed Handicapped Child	688,307	550,647	491,941	58,706	89.34%	196,366	71.47%	
525091 Child Care - Title XX	2,814,681	2,358,487	2,656,943	(298,457)	112.65%	157,738	94.40%	
525092 Child Care - CCBG	27,992,196	23,225,780	22,339,914	885,866	96.19%	5,652,282	79.81%	
525100 Housekeeping - DSS	36,486	30,405	30,405	-	100.00%	6,081	83.33%	
525110 Meals On Wheels WNY	66,650	55,542	61,794	(6,253)	111.26%	4,856	92.71%	
525120 Adult Special Needs	2,310	1,925	-	1,925	0.00%	2,310	0.00%	
525130 State Training Schls	5,705,474	4,839,695	2,151,586	2,688,109	44.46%	3,553,888	37.71%	
525140 HEAP Program Costs	300,000	250,000	595,603	(345,603)	238.24%	295,603-	198.53%	
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	53,043,369	44,361,691	43,300,108	1,061,583	97.61%	9,743,261	81.63%	
528010 Srvs Early Inv Prog	6,653,071	5,648,458	5,790,756	(142,298)	102.52%	862,315	87.04%	
530020 Independent Living	16,164	14,497	1,785	12,712	12.31%	14,379	11.04%	
** Program Specific	496,831,644	416,123,616	410,930,745	5,192,871	98.75%	85,900,899	82.71%	
551200 Interest - RAN	376,683	376,683	376,683	0	100.00%	0	100.00%	
570040 I/F Subsidy Debt Srv	63,733,627	54,049,616	54,049,616	-	100.00%	9,684,011	84.81%	
** Debt Services	64,110,310	54,426,299	54,426,299	0	100.00%	9,684,011	84.89%	
*** All Other Operating Expense	1,129,104,713	915,145,071	906,023,933	9,121,138	99.00%	223,080,780	80.24%	
**** County Expense	1,450,332,851	1,182,857,561	1,167,648,037	15,209,524	98.71%	282,684,814	80.61%	
***** Net	18,587,523	(16,026,595)	(24,184,525)	8,157,930	150.90%	42,772,048	-130.11%	

2015 October Budget Monitoring Report
with Year End Projections

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 2015 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(222,862,954)	(222,862,954)	(222,862,954)	(0)	100.00%	(222,862,954)	0	100.00%
** Property Tax Related	(16,937,437)	(7,891,464)	(7,916,637)	25,174	100.32%	(18,063,118)	1,125,681	106.65%
** Sales Tax	(446,529,002)	(364,071,832)	(357,169,394)	(6,902,438)	98.10%	(437,835,607)	(8,693,395)	98.05%
** Sales Tax to Local Govt.	(308,613,200)	(246,813,117)	(246,813,117)	0	100.00%	(302,749,897)	(5,863,303)	98.10%
** Other Sources	(42,680,466)	(37,215,459)	(51,482,697)	14,267,238	138.34%	(58,082,764)	15,402,298	136.09%
** Fees, Fines or Charges	(31,976,228)	(28,590,840)	(28,904,093)	313,254	101.10%	(31,884,270)	(91,958)	99.71%
** Appropriated Fund Balance	(8,005,000)	0	0	0	--	0	(8,005,000)	0.00%
*** Local Source Revenue	(1,077,604,287)	(907,445,666)	(915,148,894)	7,703,228	100.85%	(1,071,478,610)	(6,125,677)	99.43%
*** Federal Revenue	(181,329,401)	(148,878,428)	(140,943,903)	(7,934,525)	94.67%	(172,689,620)	(8,639,781)	95.24%
*** State Revenue	(171,888,554)	(141,636,977)	(134,801,977)	(6,834,999)	95.17%	(164,125,731)	(7,762,823)	95.48%
*** Interfund Revenue	(923,086)	(923,086)	(937,788)	14,702	101.59%	(937,788)	14,702	101.59%
**** County Revenue	(1,431,745,328)	(1,198,884,157)	(1,191,832,562)	(7,051,594)	99.41%	(1,409,231,749)	(22,513,579)	98.43%
Expense								
** Salaries	182,992,856	151,055,295	142,096,360	8,958,935	94.07%	172,140,690	10,852,166	94.07%
** Non-Salaries	20,749,181	16,317,731	16,990,548	(672,817)	104.12%	22,597,298	(1,848,117)	108.91%
** Countywide Adjustments	(2,000,000)	(1,664,000)	0	(1,664,000)	0.00%	0	(2,000,000)	0.00%
*** Personnel Related Expense	201,742,037	165,709,026	159,086,909	6,622,117	96.00%	194,737,988	7,004,049	3.47%
*** Fringe Benefit Total	119,486,101	102,003,464	102,537,195	(533,731)	100.52%	118,936,270	549,831	99.54%
** Supplies and Repairs	10,663,315	7,680,668	7,060,254	620,414	91.92%	9,565,719	1,097,596	89.71%
** Other	24,646,422	18,042,963	16,610,370	1,432,593	92.06%	24,104,731	541,691	97.80%
** Contractual	478,205,420	389,343,209	387,600,661	1,771,003	99.55%	471,785,943	6,419,477	98.66%
** Equipment	2,887,438	2,342,362	1,535,009	807,353	65.53%	2,872,582	14,856	99.49%
** Allocations	51,760,164	27,157,499	27,860,595	(703,096)	102.59%	53,554,219	(1,794,055)	103.47%
** Program Specific	496,831,644	416,123,616	410,930,745	5,192,871	98.75%	494,193,335	2,638,309	99.47%
** Debt Services	64,110,310	54,426,299	54,426,299	0	100.00%	64,110,310	0	100.00%
*** All Other Operating Expense	1,129,104,713	915,116,616	906,023,933	9,121,138	99.01%	1,120,186,839	8,917,874	99.21%
**** County Expense	1,450,332,851	1,182,829,106	1,167,648,037	15,209,524	98.72%	1,433,861,097	16,471,754	98.86%
							0	
***** Net	18,587,523	(16,026,595)	(24,184,525)	8,157,930		24,629,348	(6,041,825)	

Total Revenue	1,409,231,749
Total Expense	(1,433,861,097)
Net	(24,629,348)
Less: Appropriated Fund Balance	
Re-appropriations from 2014	18,587,523
Appropriate 2014 Fund Balance	8,005,000
Total Appropriated Fund Balance	26,592,523
Net Projected YE Favorable Balance	1,963,175

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

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 12/06/2015
Time: 14:44:37
As of: 10/31/2015

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CLK LEG	51012352	GRP 08	FT	P	10/31/2015	DISTRICT OFFICE STAFF	110		35,279.00		07	100.000

35,279.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Legislative Branch

35,279.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR AD CON CE	51010523	GRP 13	FT	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP DIR LA R	51008617	GRP 15	FT	P	08/31/2015	DEPARTMENT OF LABOR RELATIONS	110		65,474.00		07	100.000

65,474.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Labor Relations

65,474.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DOC CLK	51001416	GRP 05	FT	T	10/31/2015	PISTOL PERMITS	110		29,368.00		01	100.000
0.00 Perm Budget Amt			0 Perm Vac		29,368.00 Temp Budget Amt		1 Temp Vac			1		
MOT VEH REP	51001438	GRP 05	FT	T	08/22/2015	BUFFALO BRANCH	110		29,368.00		01	100.000
	51010986	GRP 05	FT	T	09/26/2015	EAST BRANCH	110		29,368.00		01	100.000
0.00 Perm Budget Amt			0 Perm Vac		58,736.00 Temp Budget Amt		2 Temp Vac			2		
PRIN DOC CLK	51012826	GRP 08	FT	P	10/09/2015	RECORDING	110		36,350.00		01	100.000
36,350.00 Perm Budget Amt			1 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac			1		

Totals for County Clerk

36,350.00 Perm Budget Amt			1 Perm Vac		88,104.00 Temp Budget Amt		3 Temp Vac			4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT 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 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ASST DA III	00000438	GRP 14	FT	P	01/26/2015	LOWER COURTS	110		58,972.00		04	100.000
58,972.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ASST DA IV	51005673	GRP 15	FT	P	11/05/2015	SPECIAL PROGRAMS	110		65,474.00		04	0.000
65,474.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CLERK TYPIST	00001546	GRP 01	FT	T	09/27/2015	SPECIAL PROGRAMS	281	ATP1516	25,178.00		01	50.000
0.00 Perm Budget Amt					0 Perm Vac	25,178.00 Temp Budget Amt		1 Temp Vac		1		
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 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
DATA ENT OPR	00002202	GRP 04	FT	T	09/19/2015	ADMINISTRATION	110		27,766.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	27,766.00 Temp Budget Amt		1 Temp Vac		1		
GR JUR STENO	00004174	GRP 13	FT	P	10/16/2015	GRAND JURY	110		54,357.00		01	100.000
54,357.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CL TYP	00008479	GRP 04	FT	P	10/05/2015	LOWER COURTS	110		27,766.00		01	100.000
27,766.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for District Attorney

358,660.00 Perm Budget Amt 7 Perm Vac 52,944.00 Temp Budget Amt 2 Temp Vac 9

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 SH	51011964	GRP 04	FT	T	06/13/2015	CIVIL PROCESS	110		28,325.00		01	10.000
0.00 Perm Budget Amt					0 Perm Vac	28,325.00 Temp Budget Amt		1 Temp Vac		1		
DEP SH CRIM	00002487	GRP 08	FT	P	11/27/2015	POLICE/PATROL SERVICES	110		52,537.00		01	100.000
	00002493	GRP 08	FT	P	11/30/2015	POLICE/PATROL SERVICES	110		52,537.00		01	100.000
	51001186	GRP 08	FT	T	10/18/2015	POLICE/PATROL SERVICES	110		52,537.00		01	100.000
105,074.00 Perm Budget Amt					2 Perm Vac	52,537.00 Temp Budget Amt		1 Temp Vac		3		
DOM VIO AD	51002650	GRP 06	FT	P	10/26/2015	COMMUNITY PROGRAMS	110		32,194.00		01	100.000
32,194.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		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 Temp Budget Amt		1 Temp Vac		1		
RES TEAM WKR	51003051	GRP 05	FT	P	11/10/2015	COMMUNITY PROGRAMS	110		29,969.00		01	100.000
29,969.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Office of the Sheriff

167,237.00 Perm Budget Amt					4 Perm Vac	108,023.00 Temp Budget Amt		3 Temp Vac		7		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CON AID SHER	51012812	GRP 06	FT	P	10/26/2015	JAIL MANAGEMENT ADMINISTRATION	110		32,194.00		02	100.000
32,194.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
COR OFF CF	51012811	GRP 10	FT	P	10/28/2015	SECURITY SERVICES CF	110		42,155.00		01	100.000
42,155.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
DEP SH CRIM	00002448	GRP 08	FT	T	10/17/2015	TRANSPORTATION	110		52,537.00		01	100.000
	00002486	GRP 08	FT	T	03/21/2015	TRANSPORTATION	110		52,537.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	105,074.00 Temp Budget Amt	2 Temp Vac			2		
DEP SH OF	00002821	GRP 08	FT	P	12/15/2014	SECURITY SERVICES HC	110		44,065.00		01	100.000
	51011029	GRP 08	FT	P	07/02/2015	SECURITY SERVICES HC	110		44,065.00		01	100.000
88,130.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			2		
DEP SH OF SP	00002399	GRP 08	FT	P	09/04/2015	SECURITY SERVICES HC	110		44,065.00		01	100.000
44,065.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
MAINT WKR SH	00006334	GRP 05	FT	P	11/16/2015	PROGRAM SERVICES HC	110		29,969.00		02	100.000
29,969.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
SGT OFFICER	51005316	GRP 09	FT	P	08/22/2015	SECURITY SERVICES HC	110		47,035.00		01	100.000
47,035.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		

Totals for Jail Management

283,548.00 Perm Budget Amt 7 Perm Vac 105,074.00 Temp Budget Amt 2 Temp Vac 9

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	00000016	GRP 04	FT	T	06/14/2015	FINANCIAL RECORDS & SERVICES	110		27,766.00		01	39.450
	51009707	GRP 04	FT	T	10/03/2015	FINANCIAL RECORDS & SERVICES	110		27,766.00		01	39.450
	0.00 Perm Budget Amt				0 Perm Vac	55,532.00 Temp Budget Amt		2 Temp Vac		2		
ADM DIR III	51007575	GRP 14	FT	P	12/31/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		60,767.00		01	0.000
	60,767.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST SP INV	51004404	GRP 07	FT	T	10/03/2015	INVESTIGATIONS AND COLLECTIONS	110		33,852.00		01	42.630
	0.00 Perm Budget Amt				0 Perm Vac	33,852.00 Temp Budget Amt		1 Temp Vac		1		
CASEWORKER	00000913	GRP 07	FT	T	10/31/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00		01	47.120
	00000965	GRP 07	FT	T	10/03/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00		01	47.120
	00000969	GRP 07	FT	T	07/25/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00		01	47.120
	00000970	GRP 07	FT	T	07/20/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00		01	47.120
	51009721	GRP 07	FT	T	09/20/2015	ADOPTION	110		33,852.00		01	47.120
	51009722	GRP 07	FT	T	09/05/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		33,852.00		01	47.120
	51009726	GRP 07	FT	T	09/20/2015	ADOPTION	110		33,852.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	236,964.00 Temp Budget Amt		7 Temp Vac		7		
CH PR TM LDR	00001277	GRP 11	FT	T	10/03/2015	CHILD PROTECTIVE SERVICES	110		46,340.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	46,340.00 Temp Budget Amt		1 Temp Vac		1		
CH PR WK SP	51002113	GRP 08	FT	T	06/30/2015	CHILD PROTECTIVE SERVICES	110		36,350.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	36,350.00 Temp Budget Amt		1 Temp Vac		1		
CH PROT WKR	51003669	GRP 08	FT	T	10/04/2015	CHILD PROTECTIVE SERVICES	110		36,350.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	36,350.00 Temp Budget Amt		1 Temp Vac		1		
CH SUP INV	00001335	GRP 07	FT	P	11/04/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,852.00		01	43.460
	00001372	GRP 07	FT	P	10/20/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,852.00		01	43.460
	00001374	GRP 07	FT	P	10/19/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		33,852.00		01	43.460

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
101,556.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
CH SWE	00001237	GRP 12	FT	P	10/29/2015	EC WORKS CENTER	110		49,668.00		01	39.200
49,668.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CHAP HTH AD	00001014	GRP 03	FT	P	02/18/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		29,361.00		03	0.000
29,361.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CHF ACT CLK	51010953	GRP 07	FT	T	09/05/2015	FINANCIAL RECORDS & SERVICES	110		33,852.00		01	47.120
0.00	Perm Budget Amt				0	Perm Vac	33,852.00	Temp Budget Amt	1	Temp Vac		1		
CLERK TYPIST	00001639	GRP 01	FT	T	10/31/2015	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		25,178.00		01	39.200
	51004218	GRP 01	FT	T	09/20/2015	TEMPORARY ASSISTANCE SERVICE TEAMS	110		25,178.00		01	39.200
	51009663	GRP 01	FT	T	10/03/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		25,178.00		01	0.000
	51009665	GRP 01	FT	T	10/03/2015	SNAP ELIGIBILITY TEAMS	110		25,178.00		01	49.660
	51009669	GRP 01	FT	T	07/25/2015	EMPLOYMENT ASSESSMENT	110		25,178.00		01	32.580
	51009686	GRP 01	FT	T	10/03/2015	EMPLOYMENT ADMINISTRATION	110		25,178.00		01	32.580
	51009698	GRP 01	FT	T	08/08/2015	FINANCIAL RECORDS & SERVICES	110		25,178.00		01	47.120
0.00	Perm Budget Amt				0	Perm Vac	176,246.00	Temp Budget Amt	7	Temp Vac		7		
CLK SS 55A	00001534	GRP 01	FT	P	04/04/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		25,178.00		02	0.000
25,178.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
COUN SS	00002135	GRP 14	FT	T	10/24/2015	CHILDREN'S SERVICES	110		60,767.00		01	47.120
0.00	Perm Budget Amt				0	Perm Vac	60,767.00	Temp Budget Amt	1	Temp Vac		1		
CS MG SR SRV	51008882	GRP 07	FT	T	10/08/2015	ADULT & FAMILY SERVICES	110		33,852.00		01	47.120
0.00	Perm Budget Amt				0	Perm Vac	33,852.00	Temp Budget Amt	1	Temp Vac		1		
EMP COUNS	00003215	GRP 09	FT	T	08/22/2015	EMPLOYMENT ASSESSMENT	110		39,062.00		01	32.580

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt				0 Perm Vac	39,062.00 Temp Budget Amt		1 Temp Vac		1		
HD SWE	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	41,929.00 Temp Budget Amt		1 Temp Vac		1		
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 SERVICE TEAMS	110		29,361.00		02	39.200
	00004322	GRP 03	FT	P	11/27/2015	SERVICES DIV SUPPORT SERVICES	110		29,361.00		02	47.120
	00004327	GRP 03	FT	P	11/10/2015	SERVICES DIV SUPPORT SERVICES	110		29,361.00		02	47.120
	117,444.00 Perm Budget Amt				4 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		4		
MED CASE	00006429	GRP 09	FT	T	08/22/2015	MUR - 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		1		
PARALEGAL	00006992	GRP 05	FT	P	10/04/2015	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		3		
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	FINANCIAL RECORDS & SERVICES	110		31,543.00		01	39.450
	51008136	GRP 06	FT	T	10/04/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00		01	49.660
	31,543.00 Perm Budget Amt				1 Perm Vac	63,086.00 Temp Budget Amt		2 Temp Vac		3		
PROG ANALYST	00007579	GRP 12	FT	P	09/23/2015	TECHNICAL SUPPORT	110		49,668.00		01	39.450
	49,668.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SOC CA SUP	00009668	GRP 12	FT	T	10/17/2015	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		49,668.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	49,668.00 Temp Budget Amt		1 Temp Vac		1		
SOC CSWK I	51004323	GRP 08	FT	T	08/23/2015	CHILD PROTECTIVE SERVICES	110		36,350.00		01	47.120
	51005520	GRP 08	FT	T	10/03/2015	CHILD PROTECTIVE SERVICES	110		36,350.00		01	47.120
	51009742	GRP 08	FT	T	10/03/2015	ADULT & FAMILY SERVICES	110		36,350.00		01	47.120

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt				0 Perm Vac	109,050.00 Temp Budget Amt		3 Temp Vac		3		
SOC CSWK II	51008014	GRP 10	FT	T	10/17/2015	CHILD PROTECTIVE SERVICES	110		41,929.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	41,929.00 Temp Budget Amt		1 Temp Vac		1		
SOC WEL EX	00009789	GRP 06	FT	T	09/19/2015	CHILD DAY CARE	110		31,543.00		01	47.120
	00009811	GRP 06	FT	T	10/02/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00		01	49.660
	00009825	GRP 06	FT	P	09/19/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00		01	0.000
	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	P	10/03/2015	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
	51009834	GRP 06	FT	P	10/03/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00		01	0.000
	51009849	GRP 06	FT	T	10/04/2015	SNAP ELIGIBILITY TEAMS	110		31,543.00		01	49.660
	283,887.00 Perm Budget Amt				9 Perm Vac	157,715.00 Temp Budget Amt		5 Temp Vac		14		
SOC WEL EX 5	51009777	GRP 06	FT	T	05/02/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		31,543.00		02	0.000
	0.00 Perm Budget Amt				0 Perm Vac	31,543.00 Temp Budget Amt		1 Temp Vac		1		
SPEC INVEST	00009993	GRP 08	FT	P	11/27/2015	INVESTIGATIONS AND COLLECTIONS	110		36,350.00		01	42.630
	36,350.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR CASWRKER	00008258	GRP 09	FT	T	09/06/2015	ADULT & FAMILY SERVICES	110		39,062.00		01	47.120
	0.00 Perm Budget Amt				0 Perm Vac	39,062.00 Temp Budget Amt		1 Temp Vac		1		
SR CH PR WKR	00008312	GRP 10	FT	P	10/17/2015	CHILD PROTECTIVE SERVICES	110		41,929.00		01	47.120
	00008326	GRP 10	FT	P	10/17/2015	CHILD PROTECTIVE SERVICES	110		41,929.00		01	47.120
	51002661	GRP 10	FT	P	10/17/2015	CHILD PROTECTIVE SERVICES	110		41,929.00		01	47.120

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
125,787.00	Perm Budget Amt			3	Perm Vac	0.00 Temp Budget Amt		0	Temp Vac	3		
SR CH SUP IN	00008345	GRP 08	FT	T	11/02/2015	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		36,350.00		01	43.460
0.00	Perm Budget Amt			0	Perm Vac	36,350.00 Temp Budget Amt		1	Temp Vac	1		
SR CL TYP	00008604	GRP 04	FT	P	10/17/2015	HOMEFINDING/RECRUITMENT	110		27,766.00		01	47.120
	00008615	GRP 04	FT	P	09/18/2015	SNAP ELIGIBILITY TEAMS	110		27,766.00		01	49.660
	00008671	GRP 04	FT	P	07/11/2015	INVESTIGATIONS AND COLLECTIONS	110		27,766.00		01	42.630
	00008676	GRP 04	FT	P	03/14/2015	EMPLOYMENT ASSESSMENT	110		27,766.00		01	32.580
	00008677	GRP 04	FT	P	02/21/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,766.00		01	0.000
	51006961	GRP 04	FT	T	05/17/2015	FINANCIAL RECORDS & SERVICES	110		27,766.00		01	39.450
	51008033	GRP 04	FT	P	10/03/2015	EMPLOYMENT ASSESSMENT	110		27,766.00		01	32.580
	51012555	GRP 04	FT	P	09/19/2015	PERSONNEL/PAYROLL	110		27,766.00		01	39.450
194,362.00	Perm Budget Amt			7	Perm Vac	27,766.00 Temp Budget Amt		1	Temp Vac	8		
SR CLERK	00008387	GRP 03	FT	P	05/02/2015	SNAP ELIGIBILITY TEAMS	110		26,616.00		01	49.660
	51012807	GRP 03	FT	P	10/07/2015	FINANCIAL RECORDS & SERVICES	110		26,616.00		01	39.450
53,232.00	Perm Budget Amt			2	Perm Vac	0.00 Temp Budget Amt		0	Temp Vac	2		
SR EMP COUNS	51003663	GRP 10	FT	T	09/06/2015	EMPLOYMENT ASSESSMENT	110		41,929.00		01	32.580
0.00	Perm Budget Amt			0	Perm Vac	41,929.00 Temp Budget Amt		1	Temp Vac	1		
SR SPEC INV	00009534	GRP 10	FT	P	02/08/2016	INVESTIGATIONS AND COLLECTIONS	110		41,929.00		01	42.630
41,929.00	Perm Budget Amt			1	Perm Vac	0.00 Temp Budget Amt		0	Temp Vac	1		
SR SWE	00009310	GRP 07	FT	P	09/11/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00		01	0.000
	00009312	GRP 07	FT	T	10/03/2015	TEMP ASSIST SPECIALIZED TEAMS	110		33,852.00		01	39.200
	00009335	GRP 07	FT	P	10/30/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00		01	0.000
	00009348	GRP 07	FT	T	09/06/2015	LONG TERM CARE ELIGIBILITY	110		33,852.00		01	0.000
	00009380	GRP 07	FT	T	10/04/2015	TEMP ASSIST SPECIALIZED TEAMS	110		33,852.00		01	39.200
	00009392	GRP 07	FT	P	10/31/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00		01	0.000
	00009400	GRP 07	FT	P	10/03/2015	EC WORKS CENTER	110		33,852.00		01	39.200
	00009404	GRP 07	FT	P	12/28/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00		01	49.660
	00009413	GRP 07	FT	T	10/17/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00		01	49.660
	00009459	GRP 07	FT	P	09/15/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		33,852.00		01	0.000
	00009465	GRP 07	FT	T	10/03/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00		01	49.660
	00009486	GRP 07	FT	T	10/04/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00		01	49.660
	51005468	GRP 07	FT	T	10/04/2015	SNAP ELIGIBILITY TEAMS	110		33,852.00		01	49.660

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
203,112.00 Perm Budget Amt					6 Perm Vac	236,964.00 Temp Budget Amt		7 Temp Vac		13		
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 Temp Budget Amt		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 Temp Budget Amt		1 Temp Vac		1		
STF DEV COOR	00010030	GRP 12	FT	P	10/21/2015	HR DEVELOPMENT & QUALITY ASSURANCE	110		49,668.00		01	36.110
49,668.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
WK REL SUP	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 Temp Budget Amt		0 Temp Vac		1		
Totals for Department of Social Services												
1,559,842.00 Perm Budget Amt					46 Perm Vac	1,800,306.00 Temp Budget Amt		53 Temp Vac		99		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		1		
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		1		
LABORER	00005536	GRP 03	FT	P	12/24/2015	UNIFIED COURT SYSTEM	110		29,361.00		03	11.000
29,361.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
MNT WKR	51011815	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		1		
STATION ENG	00010041	GRP 07	FT	T	12/27/2014	CPS/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		3		

Totals for Dept of Public Works

145,873.00 Perm Budget Amt					4 Perm Vac	107,094.00 Temp Budget Amt		3 Temp Vac		7		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH HW	51002387	GRP 09	FT	P	12/30/2015	CLARENCE DISTRICT	210		38,648.00		02	100.000
38,648.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LAB HWY	00005697	GRP 03	FT	T	10/03/2015	EAST CONCORD DISTRICT	210		33,164.00		03	100.000
	00005705	GRP 03	FT	T	10/17/2015	CLARENCE DISTRICT	210		33,164.00		03	100.000
	00005710	GRP 03	FT	T	09/22/2015	HAMBURG DISTRICT	210		33,164.00		03	100.000
	00005732	GRP 03	FT	P	10/17/2015	HAMBURG DISTRICT	210		33,164.00		03	100.000
33,164.00 Perm Budget Amt					1 Perm Vac	99,492.00 Temp Budget Amt		3 Temp Vac		4		
MOT EQ OP	00006489	GRP 05	FT	T	10/18/2015	HAMBURG DISTRICT	210		33,646.00		02	100.000
	00006511	GRP 05	FT	T	10/18/2015	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
	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
	51012101	GRP 05	FT	T	10/17/2015	EAST CONCORD DISTRICT	210		33,646.00		02	100.000
0.00 Perm Budget Amt					0 Perm Vac	201,876.00 Temp Budget Amt		6 Temp Vac		6		
PR ENG ASST	51009685	GRP 08	FT	T	10/17/2015	DESIGN	210		36,350.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	36,350.00 Temp Budget Amt		1 Temp Vac		1		

Totals for Highways (DPW)

71,812.00 Perm Budget Amt 2 Perm Vac 337,718.00 Temp Budget Amt 10 Temp Vac 12

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST COM PL A	00000322	GRP 16	FT	P	04/23/2014	ADMINISTRATION & MANAGEMENT	110		72,473.00		01	0.000
72,473.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
AST CR MDS	51003803	GRP 12	FT	T	10/17/2015	MENTAL HEALTH SERVICES	110		49,668.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	49,668.00 Temp Budget Amt		1 Temp Vac		1		
FO MH SPI CH	51011879	GRP 10	FT	P	10/17/2015	CHILDREN'S MENTAL HEALTH SERVICES	110		41,929.00		01	0.000
41,929.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
FOR MH S I A	51012808	GRP 10	FT	T	10/10/2015	ADULT MENTAL HEALTH SERVICES	110		41,929.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	41,929.00 Temp Budget Amt		1 Temp Vac		1		

Totals for Dept of Mental Health

114,402.00 Perm Budget Amt					2 Perm Vac	91,597.00 Temp Budget Amt		2 Temp Vac		4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
LABORER	51012410	GRP 03	FT	T	01/01/2015	ADMINISTRATION - DETENTION	110		29,361.00		03	42.000
	0.00 Perm Budget Amt				0 Perm Vac	29,361.00 Temp Budget Amt		1 Temp Vac		1		
YTH DET WK	51009938	GRP 06	FT	P	10/01/2015	SECURE CHILD CARE	110		34,796.00		01	42.000
	34,796.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Youth Services Division

	34,796.00 Perm Budget Amt				1 Perm Vac	29,361.00 Temp Budget Amt		1 Temp Vac		2		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INV AIDE	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 Temp Budget Amt		1 Temp Vac		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 Temp Budget Amt		1 Temp Vac		1		
Totals for Probation												
	0.00 Perm Budget Amt				0 Perm Vac	61,618.00 Temp Budget Amt		2 Temp Vac		2		

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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
HD NRS DET	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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
INV PH SAN	51001607	GRP 08	FT	T	10/17/2015	LEAD POISONING PREVENTION	281	CHILDLEAD1516	36,350.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	36,350.00 Temp Budget Amt		1 Temp Vac		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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
MED OFF ASST	51011554	GRP 04	FT	T	10/26/2015	TB OUTREACH	110		27,766.00		01	64.000
0.00 Perm Budget Amt					0 Perm Vac	27,766.00 Temp Budget Amt		1 Temp Vac		1		
MERS COORD	51005193	GRP 07	FT	T	10/31/2015	MERS	230		33,852.00		01	96.000
0.00 Perm Budget Amt					0 Perm Vac	33,852.00 Temp Budget Amt		1 Temp Vac		1		
PR CRD TN WL	51012802	GRP 11	FT	P	10/01/2015	COMMUNITY/REGIONAL WELLNESS	281	TPP1516	46,340.00		01	0.000
46,340.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
REG NURS HC	51007844	GRP 08	FT	P	11/16/2015	HOLDING CENTER MEDICAL SERVICES	110		48,861.00		02	100.000
48,861.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
96,196.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
SR NURS PRAC	51010467	GRP 16	FT	P	11/10/2014	CORRECTIONAL FACILITY MEDICAL SERVICES	110		82,774.00		02	100.000
82,774.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
Totals for Health												
441,873.00 Perm Budget Amt					9 Perm Vac	97,968.00 Temp Budget Amt		3 Temp Vac		12		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	0.00 Temp Budget Amt	0 Temp Vac			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	0.00 Temp Budget Amt	0 Temp Vac			1		
CHF 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	0.00 Temp Budget Amt	0 Temp Vac			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	0.00 Temp Budget Amt	0 Temp Vac			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	0.00 Temp Budget Amt	0 Temp Vac			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	0.00 Temp Budget Amt	0 Temp Vac			12		
MACH 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

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		2		
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		1		
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		4		
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		2		
Totals for Board of Elections												
860,689.00 Perm Budget Amt					27 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		27		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PAYR ROS CLK	51009756	GRP 06	FT	T	05/30/2015	CIVIL SERVICE ADMINISTRATION	110		31,543.00		01	100.000

0.00 Perm Budget Amt 0 Perm Vac 31,543.00 Temp Budget Amt 1 Temp Vac 1

Totals for Personnel

0.00 Perm Budget Amt 0 Perm Vac 31,543.00 Temp Budget Amt 1 Temp Vac 1

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM PLAN CRD	00001798	GRP 16	FT	T	08/29/2013	COMMUNITY DEVELOPMENT	290		74,676.00		01	0.000
0.00 Perm Budget Amt					0 Perm Vac	74,676.00 Temp Budget Amt		1 Temp Vac		1		
HOUSING SPEC	51009715	GRP 10	FT	P	08/13/2015	COMMUNITY DEVELOPMENT	290		41,929.00		01	0.000
41,929.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
JR EN COM SP	51012809	GRP 07	FT	P	07/01/2015	ENVIRONMENTAL COMPLIANCE	281	BRRPMPH21516	33,852.00		01	0.000
33,852.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
JR ENV ED SP	51009713	GRP 07	FT	P	03/26/2011	SOLID WASTE MANAGEMENT	281	SIRG-1015	33,852.00		01	0.000
33,852.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR HS SPEC	00008811	GRP 13	FT	P	09/09/2015	COMMUNITY DEVELOPMENT	290		54,357.00		01	0.000
54,357.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		49,668.00		01	0.000
49,668.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CS MG SR SRV	00000872	GRP 07	FT	P	09/18/2006	AREA AGENCY ON AGING	281	BIPCSP1516	33,852.00		01	0.000
	51009772	GRP 07	FT	T	10/31/2015	AREA AGENCY ON AGING	281	CONNECTS1516	33,852.00		01	0.000
33,852.00 Perm Budget Amt					1 Perm Vac	33,852.00 Temp Budget Amt		1 Temp Vac		2		
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		1		
PR CRD SR SV	00007593	GRP 12	FT	P	11/04/2015	AREA AGENCY ON AGING	281	III-E2015	49,668.00		01	25.000
49,668.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Senior Services

119,870.00 Perm Budget Amt					3 Perm Vac	33,852.00 Temp Budget Amt		1 Temp Vac		4		

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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
COM PK REC	00001770	GRP 17	FT	P	11/03/2015	PARKS ADMINISTRATION	110		79,392.00		05	100.000
79,392.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PARK RANGER	51012682	GRP 07	FT	P	09/27/2015	CHESTNUT RIDGE PARK	110		36,207.00		07	100.000
36,207.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PK MN WK II	51001387	GRP 05	FT	P	01/06/2016	SPRAGUE BROOK PARK	110		33,646.00		03	100.000
	51001392	GRP 05	FT	P	10/17/2015	SPRAGUE BROOK PARK	110		33,646.00		03	100.000
67,292.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
Totals for Parks												
182,891.00 Perm Budget Amt					4 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY 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	Perm Budget Amt		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	Perm Budget Amt		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 STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000081	GRP 04	FT	P	10/02/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00		01	100.000
27,766.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ASSESS CLERK	51009342	GRP 06	FT	P	10/03/2015	SEWER DISTRICT ADMINISTRATION	220		31,543.00		01	100.000
31,543.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
ASST SW RP S	51005854	GRP 09	FT	T	11/15/2014	SEWER DISTRICT OPERATIONS	220		43,093.00		01	100.000
	51008227	GRP 09	FT	P	07/06/2015	SEWER DISTRICT OPERATIONS	220		43,093.00		01	100.000
43,093.00 Perm Budget Amt					1 Perm Vac	43,093.00 Temp Budget Amt	1 Temp Vac			2		
AST CH MT ME	51012788	GRP 11	FT	P	08/01/2015	SEWER DISTRICT MANAGEMENT	220		46,340.00		01	100.000
46,340.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
AST PRJ EN	00000510	GRP 09	FT	P	05/08/2015	SEWER DISTRICT ADMINISTRATION	220		39,062.00		01	100.000
39,062.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
CLERK TYPIST	51009701	GRP 01	FT	P	08/18/2015	SEWER DISTRICT MANAGEMENT	220		25,178.00		01	100.000
25,178.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		
JR MNT WK SE	00005336	GRP 04	FT	P	07/11/2015	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	51009359	GRP 04	FT	P	04/20/2013	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	51010487	GRP 04	FT	P	07/11/2015	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
91,866.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			3		
LAB TCH EN C	00005515	GRP 07	FT	T	05/26/2015	SEWER DISTRICT MANAGEMENT	220		33,852.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	33,852.00 Temp Budget Amt	1 Temp Vac			1		
LABORER	00005571	GRP 03	FT	T	08/15/2015	SEWER DISTRICT OPERATIONS	220		29,361.00		03	100.000
	51009246	GRP 03	FT	T	08/29/2015	SEWER DISTRICT OPERATIONS	220		29,361.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00 Perm Budget Amt				0 Perm Vac	58,722.00 Temp Budget Amt		2 Temp Vac		2		
MNT WKR SEW	00006335	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	00006339	GRP 05	FT	P	02/07/2015	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010494	GRP 05	FT	P	05/09/2015	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010497	GRP 05	FT	P	09/20/2014	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	129,592.00 Perm Budget Amt				4 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		4		
PR CLK TYP	51012416	GRP 06	FT	P	05/16/2015	SEWER DISTRICT ADMINISTRATION	220		31,543.00		01	100.000
	31,543.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PR ENG ASST	00007415	GRP 08	FT	T	10/31/2015	SEWER DISTRICT ADMINISTRATION	220		36,350.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	36,350.00 Temp Budget Amt		1 Temp Vac		1		
PROC CNT OP	51001668	GRP 11	FT	P	07/27/2015	SEWER DISTRICT MANAGEMENT	220		46,340.00		01	100.000
	46,340.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SAN ENG	51010577	GRP 14	FT	T	10/31/2015	SEWER DISTRICT ADMINISTRATION	220		60,767.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	60,767.00 Temp Budget Amt		1 Temp Vac		1		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		39,062.00		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		02	100.000
	0.00 Perm Budget Amt				0 Perm Vac	39,062.00 Temp Budget Amt		1 Temp Vac		1		
SR CL TYP	51009702	GRP 04	FT	T	10/31/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00		01	100.000
	51009966	GRP 04	FT	T	08/10/2015	SEWER DISTRICT ADMINISTRATION	220		27,766.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	55,532.00 Temp Budget Amt		2 Temp Vac		2		
SR EG AS-MCH	00008774	GRP 06	FT	T	11/24/2014	SEWER DISTRICT ADMINISTRATION	220		31,543.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
0.00 Perm Budget Amt					0 Perm Vac	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		01	100.000
41,929.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SEW DIST	51000231	GRP 15	FT	P	07/24/2015	SEWER DISTRICT ADMINISTRATION	220		65,474.00		01	100.000
65,474.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SWR FAC MEC	00009642	GRP 07	FT	P	11/10/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	00009643	GRP 07	FT	P	08/20/2014	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001821	GRP 07	FT	T	07/11/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
74,696.00 Perm Budget Amt					2 Perm Vac	37,348.00 Temp Budget Amt		1 Temp Vac		3		
SWR MNT WRK	00009625	GRP 07	FT	T	10/31/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	00009630	GRP 07	FT	T	10/31/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
0.00 Perm Budget Amt					0 Perm Vac	74,696.00 Temp Budget Amt		2 Temp Vac		2		
WST TPO II	00010411	GRP 07	FT	T	10/31/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	00010421	GRP 07	FT	P	05/28/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	00010422	GRP 07	FT	T	05/18/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	51001771	GRP 07	FT	T	05/18/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
37,348.00 Perm Budget Amt					1 Perm Vac	112,044.00 Temp Budget Amt		3 Temp Vac		4		

Totals for Div. of Sewerage Management

770,832.00 Perm Budget Amt					21 Perm Vac	583,009.00 Temp Budget Amt		16 Temp Vac		37		

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	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		27,766.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	27,766.00	Temp Budget Amt	1	Temp Vac		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		0	Perm Vac	28,426.00	Temp Budget Amt	1	Temp Vac		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		0	Perm Vac	29,368.00	Temp Budget Amt	1	Temp Vac		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		0	Perm Vac	25,178.00	Temp Budget Amt	1	Temp Vac		1		
LIB CON L MG	51012786	SPECIAL	FT	P	07/31/2015	LIBRARY BUSINESS OFFICE	820		0.00		01	100.000
0.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		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	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIBRARIANIII	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		0	Perm Vac	97,008.00	Temp Budget Amt	2	Temp Vac		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
27,766.00	Perm Budget Amt		1	Perm Vac	27,766.00	Temp Budget Amt	1	Temp Vac		2		

Totals for BEC Public Library

70,273.00	Perm Budget Amt		3	Perm Vac	235,512.00	Temp Budget Amt	7	Temp Vac		10		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
4,293,329.00	Perm Fund Amt			114	Perm Vac	2,444,400.00	Temp Fund Amt		71	Temp Vac		185
Totals for FUND 281												
233,914.00	Perm Fund Amt			6	Perm Vac	129,232.00	Temp Fund Amt		4	Temp Vac		10
Totals for FUND 210												
71,812.00	Perm Fund Amt			2	Perm Vac	337,718.00	Temp Fund Amt		10	Temp Vac		12
Totals for FUND 230												
135,786.00	Perm Fund Amt			4	Perm Vac	33,852.00	Temp Fund Amt		1	Temp Vac		5
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												
770,832.00	Perm Fund Amt			21	Perm Vac	583,009.00	Temp Fund Amt		16	Temp Vac		37
Totals for FUND 820												
70,273.00	Perm Fund Amt			3	Perm Vac	210,334.00	Temp Fund Amt		6	Temp Vac		9
Totals for FUND 821												
0.00	Perm Fund Amt			0	Perm Vac	25,178.00	Temp Fund Amt		1	Temp Vac		1

Run Totals: Total Perm Vac 153 Total Temp Vac 110 Total Vacancies 263 Total Positions 4,502 Percent 6%

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 12/06/2015
Time: 14:47:14
As of: 10/31/2015

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT 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 1

Totals for Labor Relations

14,291.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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		2		
JR MT V CS P	51002287	GRP 05	PT	P	10/31/2015	SATELLITE/MOBILE BRANCHES	110		13,950.00		02	100.000
	51002289	GRP 05	PT	P	01/01/2006	SATELLITE/MOBILE BRANCHES	110		13,950.00		02	100.000
	51002296	GRP 05	PT	P	10/16/2015	BUFFALO BRANCH	110		13,950.00		02	100.000
	51002335	GRP 05	PT	P	10/24/2015	EAST BRANCH	110		13,950.00		02	100.000
55,800.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
Totals for County Clerk												
79,720.00	Perm Budget Amt		6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
VICTIM PT-DA	51012805	GRP 06	PT	P	09/17/2015	SPECIAL PROGRAMS	110		14,983.00		01	0.000

14,983.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for District Attorney

14,983.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011443	GRP 50	SeasonP		12/23/2013	STADIUM DETAIL	110		2,016.00		07	0.000
	51011451	GRP 50	SeasonP		03/05/2015	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
	51011465	GRP 50	SeasonP		04/01/2015	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
	51011474	GRP 50	SeasonP		02/07/2015	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
	51011483	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
	51011486	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
	51011492	GRP 50	SeasonP		02/07/2015	STADIUM DETAIL	110		2,016.00		07	0.000
	51011498	GRP 50	SeasonP		05/04/2015	STADIUM DETAIL	110		2,016.00		07	0.000
	51011504	GRP 50	SeasonP		02/07/2015	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
	51011584	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

68,544.00 Perm Budget Amt 34 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 34

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

Totals for Office of the Sheriff

68,544.00 Perm Budget Amt 34 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 34

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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
	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
	51012143	GRP 02	SeasonP		03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,792.00		02	0.000
	51012144	GRP 02	SeasonP		04/25/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,792.00		02	0.000
	51012743	GRP 02	SeasonP		06/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		8,798.00		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
140,696.00 Perm Budget Amt		16 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac			16		
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
	51012150	GRP 05	SeasonP		03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,060.00		02	0.000
80,480.00 Perm Budget Amt		8 Perm Vac			0.00 Temp Budget Amt		0 Temp Vac			8		
CH PR WKR PT	51011890	GRP 08	PT	P	04/01/2014	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			1		
CHPRWK 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			1		
PR SVC IN PT	51012165	GRP 12	PT	P	08/20/2015	CHILD PROTECTIVE SERVICES	110		23,592.00		01	47.120

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
23,592.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Department of Social Services

279,300.00	Perm Budget Amt			27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	27		

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT 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		1		
YTH DET WK P	00010548	GRP 06	PT	P	10/03/2015	SECURE CHILD CARE	110		13,919.00		02	42.000
	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
23,003.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		

Totals for Youth Services Division

38,392.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASC PH SA PT	51001784	GRP 14	PT	P	07/01/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1516	18,230.00		01	0.000
18,230.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		5		
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 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		10		
ENF OFF PT	51004263	GRP 15	PT	P	02/06/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1516	1,135.00		01	0.000
	51004266	GRP 15	PT	P	12/07/2006	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1516	162.00		01	0.000
1,297.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
LPN PT	51011754	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHILDLEAD1516	6,309.00		02	0.000
	51011755	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHILDLEAD1516	9,463.00		02	0.000
	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHILDLEAD1516	12,617.00		02	0.000
28,389.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
PR WK 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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
1,948.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5		
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	1		
Totals for Health												
87,753.00	Perm Budget Amt			27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	27		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL 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 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				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
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION-BOE - REP.	110		2,397.00		05	100.000
	00003159	GRP 01	PT	P	09/22/2014	ADMINISTRATION-BOE - DEM.	110		6,585.00		05	100.000
	00003161	GRP 01	PT	P	08/29/2015	ADMINISTRATION-BOE - REP.	110		4,213.00		05	100.000
	00003165	GRP 01	PT	P	12/12/2014	ADMINISTRATION-BOE - REP.	110		2,397.00		05	100.000
	51012654	GRP 01	PT	P	10/03/2015	ADMINISTRATION-BOE - DEM.	110		11,960.00		05	100.000
	51012655	GRP 01	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		11,960.00		05	100.000
	51012656	GRP 01	PT	P	09/05/2015	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
134,044.00 Perm Budget Amt		18 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				18		
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 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				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 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac				1		

Totals for Board of Elections

182,288.00 Perm Budget Amt | 22 Perm Vac | 0.00 Temp Budget Amt | 0 Temp Vac | 22

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001808	GRP 01	PT	P	10/03/2015	AREA AGENCY ON AGING	281	III-B2015	12,435.00		03	10.000
	51004772	GRP 01	PT	P	12/19/2014	SENIOR SERVICES HEAP	110		8,335.00		03	0.000
20,770.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
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		1		

Totals for Senior Services

32,961.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC 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		1		
LIFEGD 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		2		
LIFEGD 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		5		
PARK ATT SEA	51001370	GRP 34	SeasonP		10/29/2015	GROVER CLEVELAND PARK	110		8,750.00		03	100.000
	51001372	GRP 34	SeasonP		10/29/2015	GROVER CLEVELAND PARK	110		8,750.00		03	100.000
	51011822	GRP 34	SeasonP		09/01/2015	CHESTNUT RIDGE PARK	110		2,940.00		03	100.000
	51011824	GRP 34	SeasonP		08/22/2015	ELLICOTT CREEK PARK	110		2,940.00		03	100.000
	51011825	GRP 34	SeasonP		10/03/2015	WENDT/BENNETT BEACH PARK	110		2,940.00		03	100.000
26,320.00	Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5		
PARK ATT PT	51001378	GRP 34	PT	P	10/26/2015	GROVER CLEVELAND PARK	110		5,819.00		03	100.000
	51001379	GRP 34	PT	P	08/19/2015	GROVER CLEVELAND PARK	110		5,819.00		03	100.000
	51001380	GRP 34	PT	P	10/28/2015	GROVER CLEVELAND PARK	110		5,819.00		03	100.000
	51001381	GRP 34	PT	P	10/26/2015	GROVER CLEVELAND PARK	110		5,819.00		03	100.000
	51001749	GRP 34	PT	P	10/31/2015	ELMA MEADOWS PARK	110		5,819.00		03	100.000
29,095.00	Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5		

Totals for Parks

84,655.00	Perm Budget Amt		18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		18		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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 6

Totals for Central Police Services

49,956.00 Perm Budget Amt 6 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 6

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK PT	51005481	GRP 04	PT	P	05/31/2014	EMERGENCY SERVICE ADMIN.	110		13,189.00		02	100.000
13,189.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
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					5 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		5		
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					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

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	TOT 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
INTERN SEAS	51001460	GRP 01	SeasonP		10/24/2015	SEWER DISTRICT ADMINISTRATION	220		9,200.00		07	100.000
	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		9,200.00		07	100.000
	51001819	GRP 01	SeasonP		10/17/2015	SEWER DISTRICT ADMINISTRATION	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
	55,200.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		6
LABORER SEA	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
	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
	51001863	GRP 40	SeasonP		12/06/2014	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001864	GRP 40	SeasonP		10/03/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
239,625.00	Perm Budget Amt			27	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	27		

Totals for Div. of Sewerage Management

340,825.00	Perm Budget Amt			38	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	38		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG GR PT	00000700	GRP 04	PT	P	08/28/2009	CRANE BRANCH	820		12,249.00		02	100.000
	00000713	GRP 04	PT	P	00/00/0000	LIBRARY SECURITY	820		11,483.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		14,545.00		02	100.000
38,277.00	Perm Budget Amt		3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3		
CL TY PT CL	00001708	GRP 01	PT	P	00/00/0000	COLLINS CONTRACTING LIBRARY	820		11,840.00		02	100.000
	51001937	GRP 01	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		9,971.00		02	100.000
	51007976	GRP 01	PT	P	08/29/2009	WILLIAMSVILLE LIBRARY	820		9,348.00		02	100.000
	51007983	GRP 01	PT	P	09/26/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		9,348.00		02	100.000
40,507.00	Perm Budget Amt		4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4		
CLEANER PT	00001402	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		11,113.00		03	100.000
	00001417	GRP 01	PT	P	00/00/0000	LANCASTER LIBRARY	820		1,851.00		03	100.000
	51001098	GRP 01	PT	P	03/19/2005	CENTRAL & CITY BRANCH MAINTENANCE	820		13,197.00		03	100.000
	51001272	GRP 01	PT	P	03/19/2005	NEWSTEAD CONTRACTING LIBRARY	820		2,468.00		03	100.000
	51002903	GRP 01	PT	P	03/04/2006	EDEN CONTRACTING LIBRARY	820		3,085.00		03	100.000
	51012328	GRP 01	PT	P	11/01/2014	CENTRAL & CITY BRANCH MAINTENANCE	820		6,946.00		03	100.000
	51012339	GRP 01	PT	P	01/01/2015	EGGERTSVILLE-SNYDER LIBRARY	820		9,873.00		03	100.000
	51012735	GRP 01	PT	P	07/11/2015	CENTRAL & CITY BRANCH MAINTENANCE	820		6,946.00		03	100.000
55,479.00	Perm Budget Amt		8	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		8		
CLK TYP P.T.	51012304	GRP 01	PT	P	08/11/2014	RIVERSIDE BRANCH	820		11,960.00		02	100.000
	51012327	GRP 01	PT	P	08/11/2014	SUNDAY STAFF	820		11,960.00		02	100.000
23,920.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		
CLKTYPT F CL	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,348.00		06	100.000
9,348.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LIB I PT	00005935	GRP 09	PT	P	04/12/2008	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2015	18,809.00		02	0.000
	00005941	GRP 09	PT	P	01/07/2005	SUNDAY STAFF	820		14,849.00		02	100.000
	51003038	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		1,980.00		02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2015	14,202.00		02	0.000
	51003379	GRP 09	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		4,950.00		02	100.000
	51004029	GRP 09	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		2,970.00		02	100.000
	51005533	GRP 09	PT	P	01/01/2008	TRAINING LAB	820		18,809.00		02	100.000
	51006071	GRP 09	PT	P	05/24/2008	AUDUBON LIBRARY	820		11,879.00		02	100.000
	51006075	GRP 09	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		95.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		18,809.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		14,849.00		02	100.000
	51011231	GRP 09	PT	P	04/20/2013	WEST SENECA CONTRACTING LIBRARY	820		3,960.00		02	100.000
	51012403	GRP 09	PT	P	01/01/2015	ELMA CONTRACTING LIBRARY	820		9,899.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
136,060.00	Perm Budget Amt			13	Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		13		
LIBTECL-CL P	51012738	GRP 03	PT	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		0 Temp Vac		1		
PAGE PT	00006784	GRP 34	PT	P	00/00/0000	COLLINS CONTRACTING LIBRARY	820		1,365.00		03	100.000
	00006793	GRP 34	PT	P	09/09/2004	GRAND ISLAND CONTRACTING LIBRARY	820		6,825.00		03	100.000
	00006794	GRP 34	PT	P	09/09/2004	GRAND ISLAND CONTRACTING LIBRARY	820		4,550.00		03	100.000
	00006799	GRP 34	PT	P	01/22/2005	BORROWER SERVICES	820		7,280.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR2015	3,675.00		03	0.000
	00006834	GRP 34	PT	P	06/14/2005	BORROWER SERVICES	820		5,915.00		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	CONTOFSERV2015	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
	00006926	GRP 34	PT	P	06/11/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2015	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
	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
	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		8,645.00		03	100.000
	51006035	GRP 34	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820		9.00		03	100.000
	51006040	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,658.00		03	100.000
	51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,640.00		03	100.000
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,640.00		03	100.000
	51006079	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
	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
146,301.00	Perm Budget Amt			33	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		33		
PAGE PT FREE	00006939	GRP 34	PT	P	09/18/2004	MARILLA CONTRACTING LIBRARY	820		1,820.00		06	100.000
	51003906	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820		1,820.00		06	100.000
	51003907	GRP 34	PT	P	01/06/2007	ALDEN 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		4		
SR PAGE PT	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
	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	MERRIWEATHER BRANCH	820		481.00		03	100.000
	51002426	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		8,177.00		03	100.000
	51002432	GRP 38	PT	P	12/24/2005	DUDLEY 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	WEST SENECA CONTRACTING LIBRARY	820		2,886.00		03	100.000
	51003847	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		4,810.00		03	100.000
	51003848	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		8,658.00		03	100.000
	51004058	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		9.00		03	100.000
	51006116	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		4,320.00		03	100.000
	51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		4,329.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		4,810.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		3,848.00		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		4,810.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		4,329.00		03	100.000
	51008093	GRP 38	PT	P	01/01/2010	TECHNICAL SERVICES	820		4,810.00		03	100.000
	51008300	GRP 38	PT	P	02/13/2010	EAST DELAVAN BRANCH	820		7,696.00		03	100.000
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		7,215.00		03	100.000
	51010186	GRP 38	PT	P	04/01/2006	INFORMATION 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
	51011933	GRP 38	PT	P	01/25/2014	SYSTEM PROGRAM - ADULT'S	820		9,139.00		03	0.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
154,900.00	Perm Budget Amt			31	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	31		

Totals for BEC Public Library

622,899.00	Perm Budget Amt			100	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	100		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
845,173.00	Perm Fund Amt				142	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		142
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												
73,540.00	Perm Fund Amt				8	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		8
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												
340,825.00	Perm Fund Amt				38	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		38
Totals for FUND 820												
564,985.00	Perm Fund Amt				94	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		94
Totals for FUND 821												
57,914.00	Perm Fund Amt				6	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac		6

Run Totals: Total Perm Vac 309 Total Temp Vac 0 Total Vacancies 309 Total Positions 1,324 Percent 23%