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COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

June 3, 2016

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

Re: Budget Monitoring Report for Period Ending April 2016

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending April 30, 2016 as well as a vacancy report from the County's SAP system as of April 30, 2016.

The BMR shows that for the first four months of 2016 the County has an $111,988 positive variance. The small amount of this variance is due to the negative impact from a March 2016 intergovernmental transfer ("IGT") payment associated with Erie County Medical Center Corporation ("ECMCC"). Absent that obligation, the County would have a significant positive variance for the first four months of 2016.

I am available to attend a meeting of your Honorable Body's Finance and Management Committee to discuss this report and other fiscal matters.

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

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

2016 First Quarter Budget Monitoring Report (BMR)
Summary by Account Type

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	0	100.00%	0	100.00%
** Property Tax Related	(17,585,318)	(6,890,131)	(7,172,537)	282,405	104.10%	(10,412,781)	40.79%
** Sales Tax	(444,407,414)	(133,924,858)	(133,791,003)	(133,855)	99.90%	(310,616,411)	30.11%
** Sales Tax to Local Govt.	(307,179,419)	(92,546,865)	(92,451,856)	(95,009)	99.90%	(214,727,563)	30.10%
** Other Sources	(46,033,769)	(19,387,693)	(23,802,336)	4,414,643	122.77%	(22,231,432)	51.71%
** Fees, Fines or Charges	(32,350,327)	(15,121,809)	(15,083,987)	(37,822)	99.75%	(17,266,340)	46.63%
** Appropriated Fund Balance	(6,000,000)	0	0	0	--	(6,000,000)	0.00%
*** Local Source Revenue	(1,087,720,210)	(502,035,319)	(506,465,682)	4,430,363	100.88%	(581,254,527)	46.56%
*** Federal Revenue	(178,730,299)	(58,731,180)	(52,538,098)	(6,193,082)	89.46%	(126,192,201)	29.40%
*** State Revenue	(171,728,037)	57,577,452	(54,985,557)	2,591,894	-95.50%	(116,742,480)	32.02%
*** Interfund Revenue	(1,797,388)	0	0	0	--	(1,797,388)	0.00%
**** County Revenue	(1,439,975,934)	(618,343,951)	(613,989,337)	(4,354,614)	99.30%	(825,986,596)	42.64%
Expense							
** Salaries	188,018,656	62,355,366	58,533,007	3,822,359	93.87%	129,485,649	31.13%
** Non-Salaries	21,111,353	6,327,910	6,155,944	171,966	97.28%	14,955,409	29.16%
** Countywide Adjustments	(2,000,000)	(650,000)	0	(650,000)	0.00%	(2,000,000)	0.00%
*** Personnel Related Expense	207,130,009	68,033,276	64,688,951	3,344,325	95.08%	142,441,058	31.23%
*** Fringe Benefit Total	128,189,575	41,683,143	38,042,987	3,640,156	91.27%	90,146,588	29.68%
** Supplies and Repairs	9,317,720	2,331,870	1,728,975	602,895	74.15%	7,588,746	18.56%
** Other	24,096,315	6,350,643	5,944,296	406,347	93.60%	18,152,019	24.67%
** Contractual	480,970,467	160,042,652	158,677,349	1,365,302	99.15%	322,293,118	32.99%
** Equipment	2,481,425	727,349	595,466	131,883	81.87%	1,885,959	24.00%
** Allocations	50,904,680	21,221,168	20,441,669	779,499	96.33%	30,463,011	40.16%
** Program Specific	486,077,015	170,900,867	176,764,025	(5,863,158)	103.43%	309,312,990	36.37%
** Debt Services	65,208,333	28,157,011	28,097,660	59,351	99.79%	37,110,673	43.09%
*** All Other Operating Expense	1,119,055,955	389,731,560	392,249,439	(2,517,879)	100.65%	726,806,515	35.05%
**** County Expense	1,454,375,539	499,447,979	494,981,378	4,466,602	99.11%	959,394,161	34.03%
***** Net	14,399,605	(118,895,972)	(119,007,960)	111,988		133,407,565	

Note on the BMR:

The positive variance indicated should not be interpreted as an estimate of year end surplus. The positive variance of $111,988 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.

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2016 First Quarter Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(234,163,963)	(234,163,963)	(234,163,963)	-	100.00%	(0)	100.00%	
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	-	100.00%	-	100.00%	
400010 Exemption Removal	(809,668)	(809,668)	(856,040)	46,372	105.73%	46,372	105.73%	
400030 Gn/Sale-Tax Acq Prop	(10,000)	-	-	-	--	(10,000)	0.00%	
400040 Other Pay/Lieu-Tax	(6,030,000)	(6,030,000)	(6,265,445)	235,445	103.90%	235,445	103.90%	
400050 Int&Pen on R P Taxes	(13,120,000)	(56,326)	(56,326)	-	100.00%	(13,063,674)	0.43%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,588)	588	119.60%	588	119.60%	
466060 Prop Tax Rev Adjust	2,387,350	8,863	8,863	-	100.00%	2,378,487	0.37%	
** Property Tax Related	(17,585,318)	(6,890,131)	(7,172,537)	282,405	104.10%	(10,412,781)	40.79%	
402000 Sales Tax EC Purp	(167,635,935)	(50,504,449)	(50,453,471)	(50,978)	99.90%	(117,182,464)	30.10%	Sales Tax County Share of Sales Tax is under budget for the period by $133,855. The Div. of Budget will continue to closely monitor sales tax to ascertain the overall impact on the 2016 budget.
402100 1% Sales Tax-EC Purp	(158,272,040)	(47,682,507)	(47,634,442)	(48,065)	99.90%	(110,637,598)	30.10%	
402120 .25% Sales Tax	(39,499,813)	(11,912,746)	(11,901,030)	(11,716)	99.90%	(27,598,783)	30.13%	
402130 .5% Sales Tax	(78,999,626)	(23,825,156)	(23,802,060)	(23,096)	99.90%	(55,197,566)	30.13%	
** Sales Tax	(444,407,414)	(133,924,858)	(133,791,003)	(133,855)	99.90%	(310,616,411)	30.11%	
402140 Sales Tax to Loc Gov	(307,179,419)	(92,546,865)	(92,451,856)	(95,009)	99.90%	(214,727,563)	30.10%	
** Sales Tax to Local Govt.	(307,179,419)	(92,546,865)	(92,451,856)	(95,009)	99.90%	(214,727,563)	30.10%	
402300 Hotel Occupancy Tax	(10,450,000)	(2,649,620)	(2,746,870)	97,250	103.67%	(7,703,130)	26.29%	
402500 Off Track Par-Mu Tax	(625,000)	(134,000)	(180,036)	46,036	134.36%	(444,964)	28.81%	
402510 Video Lottery Aid	(226,000)	-	-	-	--	(226,000)	0.00%	
402520 Gaming Facilities Aid	(3,500,000)	(1,144,085)	(1,140,000)	(4,085)	99.64%	(2,360,000)	32.57%	
415010 Post Mortem Tox	(34,450)	(11,483)	(7,701)	(3,782)	67.06%	(26,749)	22.35%	
415100 Real Property Trans	(170,000)	(56,667)	(63,693)	7,026	112.40%	(106,307)	37.47%	
415160 Mortgage Tax	(515,579)	(171,860)	(170,432)	(1,428)	99.17%	(345,147)	33.06%	
415500 Prisoner Transport	(15,000)	(5,000)	(7,978)	2,978	159.55%	(7,022)	53.18%	
415620 Commissary Reimb	(115,763)	(38,588)	(38,588)	0	100.00%	(77,175)	33.33%	
415622 Jail Phone Revenue	(833,272)	(763,273)	(763,272)	(1)	100.00%	(70,000)	91.60%	
416540 Insurance	-	-	-	-	--	-	--	
416570 Po Expo Rabies Reimb	(122,750)	(40,917)	(40,916)	(0)	100.00%	(81,834)	33.33%	
416920 Medicd-Early Interve	(107,608)	(35,869)	(611,595)	575,725	1705.06%	503,987	568.35%	
417060 Other Income Sen Srv	-	-	-	-	--	-	--	
417200 Day Care Repay Recov	(119,528)	(39,843)	(45,078)	5,235	113.14%	(74,450)	37.71%	
417500 Repay Em Ast/Adults	(337,841)	(112,614)	(98,068)	(14,546)	87.08%	(239,773)	29.03%	
417510 Repay Medical Asst	(3,752,564)	(1,250,855)	(4,057,913)	2,807,058	324.41%	305,349	108.14%	
417520 Repay-Family Assist	(978,032)	(326,011)	(227,794)	(98,216)	69.87%	(750,238)	23.29%	
417530 Repay-Foster Care/Ad	(1,192,852)	(397,617)	(513,066)	115,449	129.04%	(679,786)	43.01%	
417550 Repay-SafetyNetAsst	(4,633,377)	(1,444,459)	(1,313,517)	(130,942)	90.93%	(3,319,860)	28.35%	
417560 Repay-Serv For Recip	(5,761)	(1,920)	(11,202)	9,282	583.35%	5,441	194.45%	
417570 SNAP Fraud Incentives	(57,704)	(19,235)	(19,758)	523	102.72%	(37,946)	34.24%	
417580 Repayments-Hand.Ch.	(189,859)	(75,944)	(28,144)	(47,800)	37.06%	(161,715)	14.82%	
418025 Recov-SafetyNet Bur	-	-	(17,022)	17,022	--	17,022	--	
418030 Repayments-IV D Adm	(4,520,751)	(1,506,917)	(1,914,299)	407,382	127.03%	(2,606,452)	42.34%	
418110 Comm Coll Respreads	(6,390,041)	(6,390,041)	(6,390,041)	0	100.00%	0	100.00%	

2016 First Quarter Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(55,321)	(18,440)	(13,046)	(5,394)	70.75%	(42,275)	23.58%	
418410 OCSE Medical Payments	(1,635,251)	(545,084)	(614,630)	69,547	112.76%	(1,020,621)	37.59%	
418430 Donated Funds	(1,400,800)	(466,933)	(481,836)	14,903	103.19%	(918,964)	34.40%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	-	-	-	--	(95,000)	0.00%	
420499 OthLocal Source Rev	(94,494)	(20,999)	-	(20,999)	0.00%	(94,494)	0.00%	
420500 Rent-Rl Prop-Concess	(32,600)	(10,867)	(7,513)	(3,353)	69.14%	(25,087)	23.05%	
420510 Rent-Real Prop-Aud	-	-	(300)	300	--	300	--	
420520 Rent-Rl Prop-Rtw-Eas	(2,500)	(833)	(698)	(135)	83.75%	(1,802)	27.92%	
420550 Rent-663 Kensington	(10,356)	(3,452)	(3,452)	-	100.00%	(6,904)	33.33%	
420560 Rent-1500 Broadway	(295,000)	(98,333)	(80,681)	(17,652)	82.05%	(214,319)	27.35%	
421550 Forft Crime Proceed	(407,024)	(400,357)	(453,736)	53,379	113.33%	46,713	111.48%	
422000 Copies	(8,725)	(2,908)	(2,967)	59	102.01%	(5,758)	34.00%	
422020 Insurance Recovery	-	-	(1,299)	1,299	--	1,299	--	
422040 Gas Well Drill Rents	(9,000)	(3,000)	(871)	(2,129)	29.03%	(8,129)	9.68%	
422050 E-Payable Rebates	(250,000)	(75,000)	(14,587)	(60,413)	19.45%	(235,413)	5.83%	
423000 Refunds P/Y Expenses	(3,000)	(1,000)	(5,685)	4,685	568.47%	2,685	189.49%	
445000 Recovery Int - Sid	(453,479)	(151,160)	(116,084)	(35,076)	76.80%	(337,395)	25.60%	
445030 Int & Earn - Gen Inv	(177,750)	(59,250)	(28,127)	(31,123)	47.47%	(149,623)	15.82%	
445040 Int & Earn-3rd Party	(45,000)	(15,000)	(45,720)	30,720	304.80%	720	101.60%	
466000 Misc Receipts	(177,640)	(33,152)	(40,073)	6,921	120.88%	(137,567)	22.56%	
466020 Minor Sale - Other	(20,500)	(6,833)	(21,355)	14,522	312.52%	855	104.17%	
466070 Refunds P/Y Expenses	(980,000)	(596,167)	(1,114,320)	518,154	186.91%	134,320	113.71%	
466090 Misc Trust Fd Rev	(105,000)	(105,000)	(105,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(1,080)	(1,080)	-	100.00%	(2,160)	33.33%	
466130 Oth Unclass Rev	(10,000)	(3,333)	(2,565)	(768)	76.95%	(7,435)	25.65%	
466150 Chlamydia Study Forms	(8,000)	(2,667)	(2,657)	(10)	99.64%	(5,343)	33.21%	
466180 Unanticip P/Y Rev	-	-	(130,129)	130,129	--	130,129	--	
466260 Intercept-LocalShare	(72,936)	(24,312)	(32,353)	8,041	133.07%	(40,583)	44.36%	
466280 Local Srce - ECMCC	(2,300)	(767)	(1,114)	347	145.30%	(1,186)	48.43%	
466310 Prem On Obl. - RAN	(88,500)	-	-	-	--	(88,500)	0.00%	
466360 Stadium Reimbursement	(527,318)	(63,848)	(50,919)	(12,929)	79.75%	(476,399)	9.66%	
467000 Misc Depart Income	(17,803)	(10,601)	(10,221)	(380)	96.42%	(7,582)	57.41%	
479100 Other Contributions	-	-	(59)	59	--	59	--	
480020 Sale-Excess Material	(85,000)	(28,333)	(498)	(27,835)	1.76%	(84,502)	0.59%	At the end of the period, or 33.3% of the year, the County has recorded 51.71% of the annual Other Sources revenue budget.
480030 Recycling Revenue	(66,500)	(22,167)	(11,777)	(10,390)	53.13%	(54,723)	17.71%	
Other Sources	(46,033,769)	(19,387,693)	(23,802,336)	4,414,643	122.77%	(22,231,432)	51.71%	
406610 STD Clinic Fees	(93,100)	(31,033)	(32,795)	1,762	105.68%	(60,305)	35.23%	
415000 Medical Exam Fees	(462,000)	(154,000)	(171,371)	17,371	111.28%	(290,629)	37.09%	
415050 Treasurer Fees	(55,500)	(18,500)	(83,838)	65,338	453.18%	28,338	151.06%	
415105 Passport Fees	(23,100)	(7,700)	(9,975)	2,275	129.55%	(13,125)	43.18%	
415110 Court Fees	(350,000)	(116,667)	(111,475)	(5,192)	95.55%	(238,525)	31.85%	
415120 Small Claims AR Fees	(100)	(33)	(5)	(28)	15.00%	(95)	5.00%	
415130 Auto Fees	(3,695,560)	(1,175,560)	(1,289,530)	113,970	109.69%	(2,406,030)	34.89%	
415140 Comm of Educ Fees	(115,000)	(38,333)	(35,506)	(2,827)	92.62%	(79,494)	30.87%	

2016 First Quarter Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415150 Recording Fees	(6,265,000)	(1,937,000)	(1,931,651)	(5,349)	99.72%	(4,333,349)	30.83%	
415180 Vehicle Use Tax	(5,200,000)	(1,758,000)	(1,827,481)	69,481	103.95%	(3,372,519)	35.14%	
415185 E-Z Pass Tag Sales	(17,500)	(5,833)	(3,925)	(1,908)	67.29%	(13,575)	22.43%	
415190 Enhanced Dr Lic Fee	(185,000)	(61,667)	(69,640)	7,973	112.93%	(115,360)	37.64%	
415200 Civil Serv Exam Fees	(120,000)	-	-	-	--	(120,000)	0.00%	
415210 3rd Party Deduct Fee	(24,000)	(8,000)	(3,000)	(5,000)	37.50%	(21,000)	12.50%	
415510 Civil Proc Fees-Sher	(1,108,600)	(369,533)	(366,290)	(3,244)	99.12%	(742,310)	33.04%	
415520 Sheriff Fees	-	-	(8,491)	8,491	--	8,491	--	
415600 Inmate Discip Surch	(12,500)	(4,167)	(6,776)	2,609	162.61%	(5,724)	54.20%	
415605 Drug Testing Charge	(40,000)	(13,333)	(11,514)	(1,819)	86.36%	(28,486)	28.79%	
415610 Restitution Surcharge	(50,000)	(16,667)	(9,468)	(7,199)	56.81%	(40,532)	18.94%	
415630 Bail Fee-Alt / Incar	(20,000)	(6,667)	(5,070)	(1,597)	76.05%	(14,930)	25.35%	
415640 Probation Fees	(620,000)	(206,667)	(181,426)	(25,241)	87.79%	(438,574)	29.26%	
415650 DWI Program	(1,509,016)	(503,005)	(158,800)	(344,205)	31.57%	(1,350,216)	10.52%	
415670 Elec Monitoring Ch	(9,000)	(3,000)	(1,670)	(1,330)	55.67%	(7,330)	18.56%	
415680 Pmt-Home Care Review	(21,000)	(7,000)	(13,776)	6,776	196.80%	(7,224)	65.60%	
416010 Beach Monitoring	-	-	-	-	--	-	--	
416020 Comm Sanitat & Food	(1,175,000)	(391,667)	(394,511)	2,844	100.73%	(780,489)	33.58%	
416030 Realty Subdivisions	(12,000)	(4,000)	(2,550)	(1,450)	63.75%	(9,450)	21.25%	
416040 Individ Sewr Sys Opt	(425,000)	(141,667)	(140,432)	(1,235)	99.13%	(284,568)	33.04%	
416050 Lead Saf RRP Train	-	-	-	-	--	-	--	
416090 Pen & Fines-Health	(20,000)	(6,667)	(6,550)	(117)	98.25%	(13,450)	32.75%	
416150 PPD Tests	(8,580)	(2,860)	(1,065)	(1,795)	37.24%	(7,515)	12.41%	
416160 TB Outreach	(58,580)	(19,527)	(20,578)	1,051	105.38%	(38,002)	35.13%	
416190 ImmunizationsService	(8,283)	(2,761)	(2,058)	(703)	74.53%	(6,225)	24.84%	
416560 Lab Fees-Other Count	(18,000)	(6,000)	(5,100)	(900)	85.00%	(12,900)	28.33%	
416580 Training Course Fees	(40,660)	(13,553)	(13,325)	(228)	98.32%	(27,335)	32.77%	
416610 Pub Health Lab Fees	(188,000)	(62,667)	(63,954)	1,287	102.05%	(124,046)	34.02%	
418040 Inspec Fee Wght/Meas	(210,000)	(70,000)	(66,119)	(3,881)	94.46%	(143,881)	31.49%	
418050 Item Price Waivr Fee	(240,000)	(88,000)	(127,000)	39,000	144.32%	(113,000)	52.92%	
418400 Subpoena Fees	(23,623)	(7,874)	(6,743)	(1,131)	85.63%	(16,880)	28.54%	
418500 Park & Rec Chgs-Camp	(75,990)	(25,330)	(34,237)	8,907	135.16%	(41,753)	45.05%	
418510 Park & Rec Chgs-Shel	(349,985)	(189,662)	(220,781)	31,119	116.41%	(129,204)	63.08%	
418520 Chgs-Park Emp Subsis	(43,200)	(14,400)	(13,650)	(750)	94.79%	(29,550)	31.60%	
418530 Golf Chg-Other Fees	(200,000)	-	(6,591)	6,591	--	(193,409)	3.30%	
418540 Golf Chg-Greens Fees	(700,000)	(112,700)	(147,992)	35,292	131.31%	(552,008)	21.14%	
418550 Sale of Forest Prod.	(10,000)	(3,333)	(1,273)	(2,060)	38.19%	(8,727)	12.73%	
420000 Tx&Assm Svs-Oth Govt	(162,000)	(162,000)	(164,572)	2,572	101.59%	2,572	101.59%	
420010 Elec Exp Other Govt	(6,839,440)	(6,839,440)	(6,839,440)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Gvt	(307,550)	(102,517)	(102,658)	141	100.14%	(204,892)	33.38%	
420050 Jail Facil - Oth Gov	(818,940)	(272,980)	(205,313)	(67,667)	75.21%	(613,627)	25.07%	
420060 RemOthGvt Non-SecDet	-	-	(10,164)	10,164	--	10,164	--	
420190 Gen Svc-Oth Gov	(2,160)	(720)	(720)	-	100.00%	(1,440)	33.33%	
420270 GIS Srvs Other Gov	(29,659)	(9,886)	(7,415)	(2,472)	75.00%	(22,244)	25.00%	

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Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420271 CESQG Charges	(30,000)	(10,000)	-	(10,000)	0.00%	(30,000)	0.00%	
421000 Pistol Permits	(90,000)	(30,000)	(59,301)	29,301	197.67%	(30,699)	65.89%	
421500 Fines&Forfeited Bail	(8,000)	(2,667)	(1,683)	(984)	63.11%	(6,317)	21.04%	
421510 Fines and Penalties	(11,000)	(3,667)	(4,360)	693	118.91%	(6,640)	39.64%	
466010 NSF Check Fees	(2,451)	(817)	(520)	(297)	63.65%	(1,931)	21.22%	After 33.3% of the year, the County has achieved 46.63% of the annual Fees, Fines, or Charges revenue budget.
466190 Item Pricing Penalty	(225,000)	(75,000)	(72,075)	(2,925)	96.10%	(152,925)	32.03%	
466340 STOPDWI VIP Prs Fees	(21,250)	(7,083)	(7,785)	702	109.91%	(13,465)	36.64%	
** Fees, Fines or Charges	(32,350,327)	(15,121,809)	(15,083,987)	(37,822)	99.75%	(17,266,340)	46.63%	
402190 Appro. Fund Balance	(6,000,000)	-	-	-	--	(6,000,000)	0.00%	
** Appropriated Fund Balance	(6,000,000)	-	-	-	--	(6,000,000)	0.00%	
*** **Local Source Revenue**	**(1,087,720,210)**	**(502,035,319)**	**(506,465,682)**	**4,430,363**	**100.88%**	**(581,254,527)**	**46.56%**	
405570 ME 50% Fed Presch	(1,800,000)	(600,000)	(600,000)	0	100.00%	(1,200,000)	33.33%	
410040 HUD Rev D14.235(SHP)	(2,820,225)	(940,075)	(1,449,715)	509,640	154.21%	(1,370,510)	51.40%	
410070 FA-IV-B Preventive	(905,239)	(301,746)	(292,948)	(8,798)	97.08%	(612,291)	32.36%	
410080 FA-Admin Chargeback	1,835,629	611,876	611,876	0	100.00%	1,223,753	33.33%	
410120 FA-SNAP ET 100%	(262,560)	-	(61,816)	61,816	--	(200,744)	23.54%	
410150 SSA-SSI Pri Inc Prg	(84,000)	(28,000)	(30,600)	2,600	109.29%	(53,400)	36.43%	
410180 Fed Aid School Brk	(18,000)	(6,000)	(3,045)	(2,955)	50.75%	(14,955)	16.92%	
410200 HUD Rev D14.238(S+C)	(2,476,250)	(825,417)	(759,109)	(66,308)	91.97%	(1,717,141)	30.66%	
410500 FA-Civil Defense	(350,801)	-	-	-	--	(350,801)	0.00%	
410510 Fed Drug Enforcement	(17,374)	(5,791)	(5,919)	127	102.20%	(11,455)	34.07%	
410520 Fr Ci Bflo Pol Dept	(31,500)	(10,500)	(8,236)	(2,264)	78.44%	(23,264)	26.15%	
411000 M H Fed Medi Sal Sh	(634,794)	(211,598)	(196,810)	(14,788)	93.01%	(437,984)	31.00%	
411490 Fed Aid - TANF FFFS	(39,487,928)	(13,162,643)	(12,288,365)	(874,278)	93.36%	(27,199,563)	31.12%	
411500 Fed Aid - MA In House	2,133,880	864,940	2,182,352	(1,317,412)	252.31%	(48,472)	102.27%	
411520 FA-Family Assistance	(46,191,410)	(15,173,667)	(13,868,902)	(1,304,765)	91.40%	(32,322,508)	30.02%	
411540 FA-Social Serv Admin	(24,351,378)	(8,117,126)	(6,195,141)	(1,921,985)	76.32%	(18,156,237)	25.44%	
411550 FA-Soc Serv Adm A-87	(1,264,883)	(421,628)	(221,128)	(200,500)	52.45%	(1,043,755)	17.48%	
411570 Fed Aid - SNAP Admin	(10,950,992)	(3,650,331)	(3,214,434)	(435,897)	88.06%	(7,736,558)	29.35%	
411580 Fed Aid - SNAP ET 50%	(3,155,483)	(1,249,572)	(1,069,385)	(180,187)	85.58%	(2,086,098)	33.89%	
411590 FA-H E A P	(3,202,771)	(1,282,795)	(1,288,289)	5,493	100.43%	(1,914,482)	40.22%	
411610 FA-Serv/Recipients	(5,351,653)	(1,783,884)	(727,324)	(1,056,560)	40.77%	(4,624,329)	13.59%	
411640 FA-Daycare Block Grt	(19,151,808)	(5,737,341)	(6,726,313)	988,972	117.24%	(12,425,495)	35.12%	
411670 FA-Refugee&Entrants	(255,337)	(85,112)	(82,493)	(2,619)	96.92%	(172,844)	32.31%	
411680 FA-Foster Care/Adopt	(18,734,108)	(6,233,720)	(5,763,992)	(469,728)	92.46%	(12,970,116)	30.77%	
411690 FA-IV-D Incentives	(431,054)	(143,685)	(143,684)	(1)	100.00%	(287,370)	33.33%	
411700 FA-TANF Safety Net	(557,968)	(166,601)	(205,354)	38,753	123.26%	(352,614)	36.80%	
411780 Fed Aid-Medicaid Adm	(135,944)	(45,315)	(45,315)	-	100.00%	(90,629)	33.33%	
412000 FA-School Lunch Prog	(29,000)	(9,667)	(4,816)	(4,851)	49.82%	(24,184)	16.61%	
414000 Federal Aid	-	-	(45,818)	45,818	--	45,818	--	
414010 Federal Aid - Other	-	-	-	-	--	-	--	
414020 Misc Federal Aid	(47,348)	(15,783)	(29,317)	13,534	185.75%	(18,031)	61.92%	After 33.3% of the year, the County has achieved 29.4% of the budgeted Federal revenue.
414070 FED AID-ARRA IV-E FC	-	-	(4,057)	4,057	--	4,057	--	
*** **Federal Revenue**	**(178,730,299)**	**(58,731,180)**	**(52,538,098)**	**(6,193,082)**	**89.46%**	**(126,192,201)**	**29.40%**	

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405000 State Aid Fr Da Sal	(77,682)	(25,894)	-	(25,894)	0.00%	(77,682)	0.00%	
405010 St Re Indigent Care	(146,000)	(48,667)	(48,666)	(1)	100.00%	(97,334)	33.33%	
405170 SA-Crt Fac Incen Aid	(2,419,600)	(806,533)	(901,376)	94,843	111.76%	(1,518,224)	37.25%	
405190 St Aid - Oct Testing	(25,000)	(8,333)	(7,506)	(827)	90.07%	(17,494)	30.02%	
405500 SA-Spec Need Presch	(31,150,857)	(11,537,728)	(11,454,784)	(82,944)	99.28%	(19,696,073)	36.77%	
405520 SA-NYS DOH EI Serv	(3,520,233)	(1,115,845)	(1,090,051)	(25,794)	97.69%	(2,430,182)	30.97%	
405530 SA-Admin Preschool	(381,465)	(127,155)	(376,350)	249,195	295.98%	(5,115)	98.66%	
405540 SA-Art VI-P H Work	(1,464,049)	(488,016)	(521,540)	33,524	106.87%	(942,509)	35.62%	
405560 SA-NYS DOH EI Admin	(383,568)	(127,856)	(127,856)	-	100.00%	(255,712)	33.33%	
405580 SA-Medicaid EI Trans	(73,222)	(24,407)	(33,199)	8,792	136.02%	(40,023)	45.34%	
405590 SA-Medicaid EI Admin	(135,944)	(45,315)	(45,315)	-	100.00%	(90,629)	33.33%	
405595 SA-Med Anti Fraud	(339,306)	(113,102)	(116,587)	3,485	103.08%	(222,719)	34.36%	
406000 SA-Fr Prob Serv	(1,181,952)	-	-	-	--	(1,181,952)	0.00%	
406010 SA-Fr Nav Law Enforc	(60,500)	(13,444)	-	(13,444)	0.00%	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(2,778)	-	(2,778)	0.00%	(12,500)	0.00%	
406500 Refugee Hlth Assment	(158,674)	(52,891)	(32,028)	(20,864)	60.55%	(126,646)	20.18%	
406550 Emerg Med Training	(315,730)	(105,243)	(104,730)	(513)	99.51%	(211,000)	33.17%	
406560 SA-Art VI-PubHlthLab	(1,470,926)	(490,309)	(492,422)	2,113	100.43%	(978,504)	33.48%	
406810 SA-Foren Mntl Hea Sr	(2,143,052)	(714,351)	(650,371)	(63,980)	91.04%	(1,492,681)	30.35%	
406830 SA-Mental Health II	(25,016,528)	(8,177,896)	(8,143,156)	(34,740)	99.58%	(16,873,372)	32.55%	
406860 State Aid - OASAS	(9,978,795)	(3,326,265)	(3,319,036)	(7,229)	99.78%	(6,659,759)	33.26%	
406880 State Aid - OPWDD	(624,095)	(208,032)	(144,352)	(63,680)	69.39%	(479,743)	23.13%	
406890 Handpd Park Surch	(27,500)	(9,167)	(7,530)	(1,637)	82.15%	(19,970)	27.38%	
407500 SA-MA In House	2,207,102	889,347	2,137,208	(1,247,861)	240.31%	69,894	96.83%	
407510 SA-Spec Need Adult	(2,310)	(770)	-	(770)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(16,954)	16,954	--	16,954	--	
407540 SA-Soc Serv Admin	(29,301,852)	(9,767,284)	(9,814,973)	47,689	100.49%	(19,486,879)	33.50%	
407580 SA-Sch Breakfst Prog	(950)	(317)	(155)	(162)	48.95%	(795)	16.32%	
407590 SA-School Lunch Prog	(550)	(183)	(92)	(91)	50.18%	(458)	16.73%	
407600 SA-Sec Det Other Co	(828,650)	(276,217)	(276,217)	0	100.00%	(552,433)	33.33%	State Aid
407610 SA-Sec Det Loc Yth	(3,544,435)	(1,181,478)	(1,181,478)	(0)	100.00%	(2,362,957)	33.33%	
407615 SA-Non-Sec Loc Yth	(928,246)	(309,415)	(309,415)	(0)	100.00%	(618,831)	33.33%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407630 SA-Safety Net Assist	(13,707,474)	(4,386,391)	(4,178,000)	(208,391)	95.25%	(9,529,474)	30.48%	
407640 SA-Emrg Assist/Adult	(943,581)	(273,637)	(231,946)	(41,691)	84.76%	(711,635)	24.58%	
407650 SA-Foster Care/Adopt	(22,353,803)	(7,665,753)	(6,526,831)	(1,138,922)	85.14%	(15,826,972)	29.20%	
407670 SA-EAF Prev POS	(3,688,159)	(1,229,386)	(798,621)	(430,765)	64.96%	(2,889,538)	21.65%	
407680 SA-Serv Fr Recipnts	(6,630,002)	(2,210,001)	(2,916,319)	706,318	131.96%	(3,713,683)	43.99%	
407710 SA-Legal Serv/Disab	(162,242)	(54,081)	-	(54,081)	0.00%	(162,242)	0.00%	
407720 SA-Handicapped Child	(141,888)	(62,432)	(39,350)	(23,082)	63.03%	(102,538)	27.73%	
407730 State Aid - Burials	(8,671)	(2,890)	(783)	(2,107)	27.09%	(7,888)	9.03%	
407760 SA-Vetrns Serv Agens	(42,645)	-	-	-	--	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(7,586,397)	(2,388,242)	(2,083,939)	(304,303)	87.26%	(5,502,458)	27.47%	
408000 SA-Youth Progs	(50,503)	(16,834)	(32,699)	15,865	194.24%	(17,804)	64.75%	
408020 Youth-Reimb Programs	(760,503)	(253,501)	(294,355)	40,854	116.12%	(466,148)	38.71%	

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408030 Yth-Runaway Adv Prog	(34,327)	(11,442)	(12,086)	644	105.63%	(22,241)	35.21%	
408040 Yth-Runway Reim Prog	(34,328)	(11,443)	(11,443)	0	100.00%	(22,885)	33.33%	
408050 Yth-Homeles Adv Prog	(18,639)	(6,213)	(6,213)	(0)	99.99%	(12,426)	33.33%	
408060 Yth-Homeles Reim Pro	(88,746)	(29,582)	(15,201)	(14,381)	51.39%	(73,545)	17.13%	
408065 Yth-Supervision	(480,000)	(160,000)	(129,188)	(30,812)	80.74%	(350,812)	26.91%	
408530 SA-Crim Justice Prog	(758,329)	(238,010)	(153,106)	(84,904)	64.33%	(605,223)	20.19%	
409000 State Aid Revenues	(197,650)	(62,883)	(206,404)	143,521	328.23%	8,754	104.43%	
409010 State Aid - Other	(358,634)	(242,528)	(184,475)	(58,053)	76.06%	(174,159)	51.44%	At the end of the period, or 33.3% of the year, the County has received 32% of budgeted State revenue.
409020 SA-Misc	(13,420)	(2,982)	(31,995)	29,013	1072.82%	18,575	238.41%	
409030 SA-Main-Lieu of Rent	(161,027)	(53,676)	(53,675)	(1)	100.00%	(107,352)	33.33%	
*** State Revenue	(171,728,037)	(57,577,452)	(54,985,557)	(2,591,894)	95.50%	(116,742,480)	32.02%	
486010 Resid Equity Tran-In	(1,797,388)	-	-	-	--	(1,797,388)	0.00%	
*** Interfund Revenue	(1,797,388)	-	-	-	--	(1,797,388)	0.00%	
**** County Revenue	(1,439,975,934)	(618,343,951)	(613,989,337)	(4,354,614)	99.30%	(825,986,596)	42.64%	

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Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	182,082,524	60,404,283	56,944,619	3,459,664	94.27%	125,137,905	31.27%	At the end of April, the County has spent 31.13% of budgeted salaries.
500010 Part Time - Wages	3,583,832	1,165,745	967,152	198,594	82.96%	2,616,680	26.99%	
500020 Regular PT - Wages	1,539,438	482,357	451,944	30,413	93.69%	1,087,494	29.36%	
500030 Seasonal - Wages	812,862	302,980	169,293	133,688	55.88%	643,569	20.83%	
** Salaries	188,018,656	62,355,366	58,533,007	3,822,359	93.87%	129,485,649	31.13%	
500300 Shift Differential	1,124,309	365,974	299,758	66,216	81.91%	824,551	26.66%	At the end of April, overtime is showing a negative variance of $72,195 mainly due to actuals being greater than the period budget in the Sheriff's Division and the Jail Management Division.
500320 Uniform Allowance	913,200	214,120	204,013	10,108	95.28%	709,188	22.34%	
500330 Holiday Worked	1,715,634	558,322	493,767	64,555	88.44%	1,221,867	28.78%	
500340 Line-up Pay	2,032,835	660,671	581,175	79,497	87.97%	1,451,660	28.59%	
500350 Other Employee Pymts	1,373,998	270,167	246,382	23,785	91.20%	1,127,616	17.93%	
501000 Overtime	13,951,377	4,258,655	4,330,850	(72,195)	101.70%	9,620,527	31.04%	
** Non-Salaries	21,111,353	6,327,910	6,155,944	171,966	97.28%	14,955,409	29.16%	
504990 Reductions Per Srv	(2,000,000)	(650,000)	-	(650,000)	0.00%	(2,000,000)	0.00%	
** Countywide Adjustments	(2,000,000)	(650,000)	-	(650,000)	0.00%	(2,000,000)	0.00%	
*** **Personnel Related Expense**	**207,130,009**	**68,033,276**	**64,688,951**	**3,344,325**	**95.08%**	**142,441,058**	**31.23%**	
502000 Fringe Benefits	124,333,054	40,401,418	8,978	40,392,440	0.02%	124,324,076	0.01%	
502010 Employer FICA	-	-	3,926,205	(3,926,205)	--	(3,926,205)	--	
502020 Empler FICA-Medicare	-	-	918,226	(918,226)	--	(918,226)	--	
502030 Employee Health Ins	-	-	12,274,026	(12,274,026)	--	(12,274,026)	--	
502040 Dental Plan	-	-	468,883	(468,883)	--	(468,883)	--	
502050 Workers' Compensation	14,498,021	4,711,857	5,056,505	(344,648)	107.31%	9,441,516	34.88%	
502060 Unemployment Ins	-	-	96,280	(96,280)	--	(96,280)	--	
502070 Hosp & Med-Retirees'	3,402,670	1,134,223	9,966,304	(8,832,081)	878.69%	(6,563,634)	292.90%	
502090 Hlth Ins Waiver	-	-	291,445	(291,445)	--	(291,445)	--	
502100 Retirement	-	-	8,412,858	(8,412,858)	--	(8,412,858)	--	
502130 Wkrs Cmp Otr Fd Reim	(12,025,420)	(3,908,262)	(2,829,176)	(1,079,085)	72.39%	(9,196,244)	23.53%	
502140 3rd Party Recoveries	(2,018,750)	(656,094)	(547,545)	(108,548)	83.46%	(1,471,205)	27.12%	
*** **Fringe Benefit Total**	**128,189,575**	**41,683,143**	**38,042,987**	**3,640,156**	**91.27%**	**90,146,588**	**29.68%**	
505000 Office Supplies	966,219	292,297	245,149	47,148	83.87%	721,070	25.37%	
505200 Clothing Supplies	369,564	125,477	71,213	54,264	56.75%	298,350	19.27%	
505400 Food & Kitchen Supp	2,014,110	624,452	556,988	67,464	89.20%	1,457,122	27.65%	
505600 Auto Tr & Hvy Eq Sup	2,140,325	513,825	291,144	222,680	56.66%	1,849,180	13.60%	
505800 Medical & Hlth Supp	2,031,671	360,971	254,623	106,348	70.54%	1,777,048	12.53%	
506200 Maintenance & Repair	1,781,132	409,948	309,857	100,091	75.58%	1,471,275	17.40%	
507000 E-Z Pass Supplies	14,700	4,900	-	4,900	0.00%	14,700	0.00%	
** Supplies and Repairs	9,317,720	2,331,870	1,728,975	602,895	74.15%	7,588,746	18.56%	
555000 General Liability	2,000,000	531,774	(15)	531,789	0.00%	2,000,015	0.00%	
555010 Settlmts/Jdgmnts-Lit	-	-	85,591	(85,591)	--	(85,591)	--	
555020 Travel & Mileage-Lit	-	-	33	(33)	--	(33)	--	
555030 Litig & Rel Disburs.	-	-	7,896	(7,896)	--	(7,896)	--	
555040 Expert/Cons Fees-Lit	-	-	167,028	(167,028)	--	(167,028)	--	
555050 Insurance Premiums	-	-	298,893	(298,893)	--	(298,893)	--	

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* Risk Retention	2,000,000	531,774	559,427	(27,652)	105.20%	1,440,573	27.97%	
510000 Local Mileage Reimb	1,110,836	271,279	221,300	49,978	81.58%	889,536	19.92%	
510100 Out Of Area Travel	245,701	83,061	55,892	27,169	67.29%	189,809	22.75%	
510200 Training And Educat	271,326	135,953	118,062	17,891	86.84%	153,264	43.51%	
511000 Control Board Expense	495,000	165,000	181,712	(16,712)	110.13%	313,288	36.71%	
515000 Utility Charges	3,104,897	818,632	762,087	56,546	93.09%	2,342,810	24.54%	
516040 DSS Trng & Edu Pro	2,570,649	1,028,838	931,283	97,555	90.52%	1,639,366	36.23%	
530000 Other Expenses	4,944,040	1,142,114	927,822	214,292	81.24%	4,016,217	18.77%	
530010 Chargebacks	1,327,870	334,113	298,886	35,227	89.46%	1,028,984	22.51%	
530030 Pivot Wage Subsidies	2,959,483	414,328	497,399	(83,071)	120.05%	2,462,084	16.81%	
545000 Rental Charges	5,066,513	1,425,551	1,390,426	35,125	97.54%	3,676,087	27.44%	
** Other	24,096,315	6,350,643	5,944,296	406,347	93.60%	18,152,019	24.67%	
* Non Profit Agency Subsidy	11,733,783	5,631,405	5,631,405	-	100.00%	6,102,378	47.99%	
* Non Profit Purchase of Servic	87,052,667	30,670,680	30,031,932	638,748	97.92%	57,020,736	34.50%	
516020 Pro Ser Cnt and Fees	14,302,160	3,130,935	2,722,946	407,989	86.97%	11,579,213	19.04%	
516021 Bonadio Group	120,001	40,001	40,001	0	100.00%	80,000	33.33%	
516030 Maintenance Contracts	4,353,754	2,570,722	2,420,493	150,229	94.16%	1,933,261	55.60%	
516042 Foreclosure Action	1,150,000	173,440	173,440	-	100.00%	976,560	15.08%	
516080 Life Safety Contrct	968,446	251,779	243,495	8,285	96.71%	724,951	25.14%	
520000 Municipal Assoc Fees	93,000	89,376	89,376	(0)	100.00%	3,624	96.10%	
520010 Txs&Asses-Co Ownd Pr	1,700	567	139	427	24.60%	1,561	8.20%	
520020 Co Res Enrl Comm Col	6,800,000	3,039,000	3,038,682	318	99.99%	3,761,318	44.69%	
520040 Curr Pymts Mass Tran	3,657,200	914,300	914,300	-	100.00%	2,742,900	25.00%	
520050 Garbage Disposal	76,808	26,808	21,770	5,038	81.21%	55,038	28.34%	
520070 Buffalo Bills Maint	2,273,277	693,539	693,539	-	100.00%	1,579,738	30.51%	
520072 Working Capital Asst	1,447,068	-	-	-	--	1,447,068	0.00%	
* Professional Srvs Contracts a	35,243,414	10,930,467	10,358,181	572,286	94.76%	24,885,233	29.39%	
516050 Dept Payments-ECMCC	7,079,717	1,669,642	1,617,483	52,159	96.88%	5,462,234	22.85%	
516051 ECMCC Drug & Alcohol	397,494	132,499	132,499	-	100.00%	264,995	33.33%	
* ECMCC Payments	7,477,211	1,802,140	1,749,982	52,159	97.11%	5,727,229	23.40%	
516060 Sales Tax Loc Gov 3%	307,179,419	92,546,865	92,451,856	95,009	99.90%	214,727,563	30.10%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%	
520030 NFTA-Share Sales Tax	19,783,973	5,961,095	5,953,993	7,102	99.88%	13,829,980	30.10%	
* Sales Tax to Local Government	339,463,392	111,007,960	110,905,850	102,110	99.91%	228,557,542	32.67%	
** Contractual	480,970,467	160,042,652	158,677,349	1,365,302	99.15%	322,293,118	32.99%	
561410 Lab & Tech Eqt	1,071,457	266,416	232,282	34,134	87.19%	839,174	21.68%	
561420 Office Furn & Fixt	444,021	166,612	127,190	39,422	76.34%	316,831	28.65%	
561430 Bldg Grs & Hvy Eq	3,000	1,000	-	1,000	0.00%	3,000	0.00%	
561440 Motor Vehicles	962,948	293,321	235,994	57,327	80.46%	726,954	24.51%	
** Equipment	2,481,425	727,349	595,466	131,883	81.87%	1,885,959	24.00%	
559000 County Share - Grants	5,484,263	995,888	810,459	185,429	81.38%	4,673,804	14.78%	
570020 Interfund - Road	21,818,436	2,606,145	2,365,780	240,365	90.78%	19,452,656	10.84%	
570025 InterFd Co Share 911	3,713,047	1,052,682	874,021	178,661	83.03%	2,839,026	23.54%	
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	(0)	100.00%	-	100.00%	

2016 First Quarter Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570050 InterFund Trans-Cap	136,670	78,890	-	78,890	0.00%	136,670	0.00%	
575000 Interfnd Exp Non-Sub	1,630,000	60,600	60,555	45	99.93%	1,569,445	3.72%	
575040 I/F Expense-Utility	4,971,315	1,207,102	832,485	374,617	68.97%	4,138,830	16.75%	
* Interfund Expense	54,008,048	22,255,624	21,197,617	1,058,007	95.25%	32,810,431	39.25%	
910200 ID Budget Services	-	-	-	-	--	-	--	
910600 ID Purchasing Srv	(209,667)	(69,889)	(57,823)	(12,066)	82.74%	(151,844)	27.58%	
910700 ID Fleet Services	(1,020,868)	(340,290)	(134,975)	(205,315)	39.66%	(885,893)	13.22%	
911200 ID Comptroller's Srv	-	-	-	-	--	-	--	
911400 ID District Atty Srv	-	-	-	-	--	-	--	
911490 ID DA Grant Srv	25,000	8,333	8,696	(362)	104.35%	16,304	34.78%	
911500 ID Sheriff Div. Srvs	-	-	-	-	--	-	--	
912000 ID DSS Service	-	0	-	0	0.00%	-	--	
912215 ID DPW Mail Srvs	(8,027)	(2,676)	(3,945)	1,270	147.46%	(4,082)	49.15%	
912220 ID Build&Grounds Srv	-	(0)	-	(0)	0.00%	-	--	
912300 ID Highways Services	72,100	24,033	13,734	10,299	57.15%	58,366	19.05%	
912400 ID Mental Health Srv	(65,000)	(21,667)	(21,667)	-	100.00%	(43,333)	33.33%	
912420 ID Forensic MH Srv	-	(0)	-	(0)	0.00%	-	--	
912520 ID Youth Deten Srvs	-	-	-	-	--	-	--	
912530 ID Youth Bureau Srvs	-	-	-	-	--	-	--	
912600 ID Probation Services	(4,006)	(1,335)	(1,619)	283	121.23%	(2,387)	40.41%	
912700 ID Health Services	-	-	(26,647)	26,647	--	26,647	--	
912730 ID Health Lab Srv	(12,355)	(4,118)	(820)	(3,298)	19.91%	(11,535)	6.64%	
912740 ID Med Ex Services	-	-	-	-	--	-	--	
912760 ID Correctional Hlt	-	0	-	0	0.00%	-	--	
913000 ID Veterans Services	-	-	-	-	--	-	--	
914000 ID CW Accts Budget	(117,295)	(39,098)	(7,800)	(31,298)	19.95%	(109,495)	6.65%	
916000 ID County Attny Srv	(74,347)	(24,782)	(24,782)	0	100.00%	(49,565)	33.33%	
916200 ID Env & Plan Srv	(145,161)	(48,387)	(48,387)	-	100.00%	(96,774)	33.33%	
916300 ID Senior Services	-	-	-	-	--	-	--	
916390 ID Senior Srvs Grant	26,826	8,942	4,393	4,549	49.12%	22,433	16.37%	
916700 ID Emergency Services	-	-	-	-	--	-	--	
942000 ID Library Services	203,924	67,975	67,975	0	100.00%	135,949	33.33%	
980000 ID DISS Services	(1,774,492)	(591,497)	(522,281)	(69,217)	88.30%	(1,252,211)	29.43%	
* Interdepartmental Billings	(3,103,368)	(1,034,456)	(755,948)	(278,508)	73.08%	(2,347,420)	24.36%	
* Allocations	50,904,680	21,221,168	20,441,669	779,499	96.33%	30,463,011	40.16%	
525000 MMIS-Medicaid Loc Sh	206,735,443	66,166,167	67,022,225	(856,058)	101.29%	139,713,218	32.42%	
525030 MA - Gross Loc Pymts	973,611	430,387	48,741	381,646	11.32%	924,870	5.01%	
525040 Family Assistance-FA	47,190,566	15,501,885	14,176,500	1,325,385	91.45%	33,014,066	30.04%	
525050 CWS - Foster Care	67,803,015	22,849,615	22,934,742	(85,127)	100.37%	44,868,273	33.83%	
525060 Safety Net Assist	51,947,477	16,517,596	15,509,040	1,008,556	93.89%	36,438,437	29.86%	
525070 Emer Assist To Adlts	2,225,002	645,250	556,639	88,611	86.27%	1,668,363	25.02%	
525080 Ed Handicapped Child	591,199	236,480	154,005	82,475	65.12%	437,194	26.05%	
525091 Child Care - Title XX	3,274,354	1,102,767	760,236	342,531	68.94%	2,514,118	23.22%	
525092 Child Care - CCBG	26,161,143	7,902,849	8,753,122	(850,273)	110.76%	17,408,021	33.46%	

2016 First Quarter Budget Monitoring Report
Detail by Account

Account Type	Annual Budget	Period Budget January-April	Actuals January-April	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525100 Housekeeping - DSS	36,486	12,162	15,102	(2,940)	124.18%	21,384	41.39%	
525110 Meals On Wheels WNY	66,650	22,217	11,153	11,064	50.20%	55,497	16.73%	
525120 Adult Special Needs	2,310	770	-	770	0.00%	2,310	0.00%	
525130 State Training Schls	1,141,279	380,403	380,426	(23)	100.01%	760,853	33.33%	
525140 HEAP Program Costs	300,000	100,000	(65,090)	165,090	-65.09%	365,090	-21.70%	
525150 DSH Expense	16,200,000	16,200,000	25,010,309	(8,810,309)	154.38%	(8,810,309)	154.38%	The IGT payment associated with
528000 Svcs Spec Need Child	54,287,730	20,511,349	19,276,730	1,234,619	93.98%	35,011,000	35.51%	ECMCC is $8.8M over budget. The
528010 Srvs Early Inv Prog	7,130,750	2,317,637	2,224,593	93,044	95.99%	4,906,157	31.20%	Administration is currently in
530020 Independent Living	10,000	3,333	(4,448)	7,781	-133.44%	14,448	-44.48%	discussions to address this issue.
** Program Specific	486,077,015	170,900,867	176,764,025	(5,863,158)	103.43%	309,312,990	36.37%	
551200 Interest - RAN	731,407	-	-	-	--	731,407	0.00%	
570040 I/F Subsidy Debt Srv	64,476,926	28,157,011	28,097,660	59,351	99.79%	36,379,266	43.58%	
** Debt Services	65,208,333	28,157,011	28,097,660	59,351	99.79%	37,110,673	43.09%	
*** All Other Operating Expense	1,119,055,955	389,731,560	392,249,439	(2,517,879)	100.65%	726,806,515	35.05%	
**** County Expense	1,454,375,539	499,447,979	494,981,378	4,466,602	99.11%	959,394,161	34.03%	
***** Net	14,399,605	118,895,972	(119,007,960)	111,988		133,407,565		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 105 Information & Support Services

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Date: 05/31/2016
Time: 10:42:23
As of: 04/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
REC MGR	51008551	GRP 08	FT	P	05/26/2016	RECORDS MANAGEMENT	110		37,259.00		01	100.000

37,259.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Information & Support Services

37,259.00 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
COM PUB ADV	51004510	GRP 14	FT	P	03/03/2016	OPA ADMINISTRATION	110		60,447.00		07	100.000

60,447.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Office of Public Advocacy

60,447.00 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
ACCOUNTANT	51011179	GRP 09	FT	T	01/01/2016	ACCOUNTING	110		40,040.00		01	100.000
	0.00	Perm Budget Amt		0	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac	1		
ACCT AUDITOR	51009175	GRP 09	FT	T	01/01/2016	AUDIT & CONTROL	110		40,040.00		01	100.000
	51012878	GRP 09	FT	P	01/01/2016	AUDIT & CONTROL	110		40,040.00		01	100.000
	40,040.00	Perm Budget Amt		1	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac	2		
Totals for Comptroller												
	40,040.00	Perm Budget Amt		1	Perm Vac	80,080.00	Temp Budget Amt	2	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
DOC CLK	00003107	GRP 05	FT	T	05/18/2013	ACTIONS AND PROCEEDINGS	110		30,102.00		01	100.000
	51001419	GRP 05	FT	T	12/27/2014	RECORDING	110		30,102.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	60,204.00	Temp Budget Amt	2	Temp Vac		2
MOT VEH REP	00006614	GRP 05	FT	P	02/03/2016	SATELLITE/MOBILE BRANCHES	110		30,102.00		01	100.000
	30,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for County Clerk

	30,102.00	Perm Budget Amt			1	Perm Vac	60,204.00	Temp Budget Amt	2	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
CLERK TYPIST	00001546	GRP 01	FT	T	01/09/2016	SPECIAL PROGRAMS	281	ATP1516	25,809.00		01	50.000
	0.00	Perm Budget Amt			0	Perm Vac	25,809.00	Temp Budget Amt	1	Temp Vac	1	
CON CR INV-X	00001856	GRP 10	FT	P	05/30/2016	SPECIAL PROGRAMS	281	ATP1516	42,977.00		02	50.000
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
DIST ATTY	00003096	GRP 07	FT	P	01/01/2016	ADMINISTRATION	110		136,700.00		05	100.000
	136,700.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LEGAL SEC	00005838	GRP 06	FT	T	11/29/2015	SPECIAL PROGRAMS	110		32,332.00		01	0.000
	00005852	GRP 06	FT	T	03/01/2016	SPECIAL PROGRAMS	281	ATP1516	32,332.00		01	50.000
	0.00	Perm Budget Amt			0	Perm Vac	64,664.00	Temp Budget Amt	2	Temp Vac	2	
PARALEGAL	51008252	GRP 05	FT	P	03/09/2016	SUPERIOR COURTS	110		30,102.00		01	100.000
	30,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

Totals for District Attorney

209,779.00	Perm Budget Amt	3	Perm Vac	90,473.00	Temp Budget Amt	3	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
CAPTAIN	00000803	GRP 11	FT	P	05/07/2011	POLICE/PATROL SERVICES	110		65,691.00		01	100.000
65,691.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0 Temp Vac		1		
DEP SH CRIM	51001186	GRP 08	FT	T	10/18/2015	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
	51001190	GRP 08	FT	T	04/27/2016	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac 108,226.00 Temp Budget Amt		2 Temp Vac		2		
DOM VIO AD	51002649	GRP 06	FT	P	04/19/2016	COMMUNITY PROGRAMS	110		33,159.00		01	100.000
	51002650	GRP 06	FT	P	03/16/2016	COMMUNITY PROGRAMS	110		33,159.00		01	100.000
66,318.00	Perm Budget Amt				2	Perm Vac 0.00 Temp Budget Amt		0 Temp Vac		2		
LEGAL ST SHR	51000322	GRP 06	FT	P	06/17/2004	POLICE/PATROL SERVICES	110		33,159.00		01	100.000
33,159.00	Perm Budget Amt				1	Perm Vac 0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Office of the Sheriff

165,168.00	Perm Budget Amt				4	Perm Vac 108,226.00 Temp Budget Amt		2 Temp Vac		6		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00002071	GRP 10	FT	P	06/20/2016	SECURITY SERVICES CF	110		43,753.00		01	100.000
43,753.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR OFF CF	51011801	GRP 10	FT	P	05/16/2016	SECURITY SERVICES CF	110		42,998.00		01	100.000
42,998.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR SERG	00002114	GRP 11	FT	T	04/02/2016	SECURITY SERVICES CF	110		48,358.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	48,358.00	Temp Budget Amt	1	Temp Vac	1		
DEP SH OF	00002515	GRP 08	FT	P	05/02/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002519	GRP 08	FT	P	06/20/2016	TRANSPORTATION	110		45,388.00		01	100.000
	00002533	GRP 08	FT	P	04/28/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002574	GRP 08	FT	T	06/09/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002602	GRP 08	FT	P	06/15/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002648	GRP 08	FT	P	04/18/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002760	GRP 08	FT	P	05/30/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	00002821	GRP 08	FT	P	04/30/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	51005353	GRP 08	FT	P	04/28/2016	SECURITY SERVICES HC	110		45,388.00		01	100.000
	51011029	GRP 08	FT	P	07/02/2015	SECURITY SERVICES HC	110		45,388.00		01	100.000
408,492.00	Perm Budget Amt			9	Perm Vac	45,388.00	Temp Budget Amt	1	Temp Vac	10		
DEP SH OF SP	00002399	GRP 08	FT	P	09/04/2015	SECURITY SERVICES HC	110		45,388.00		01	100.000
45,388.00	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		48,445.00		01	100.000
48,445.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Jail Management

589,076.00 Perm Budget Amt 13 Perm Vac 93,746.00 Temp Budget Amt 2 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
ACC CLK TYP	51007903	GRP 04	FT	P	01/06/2016	EMPLOYMENT ADMINISTRATION	110		28,461.00		01	42.150
28,461.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
ADM DIR I	51007997	GRP 12	FT	T	05/16/2016	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,910.00		01	39.450
0.00	Perm Budget Amt		0	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac		1		
ASST SUP ACC	51006704	GRP 08	FT	P	06/06/2016	FINANCIAL RECORDS & SERVICES	110		37,259.00		01	47.000
37,259.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
AST SP INV	51002613	GRP 07	FT	T	04/16/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00		01	30.560
0.00	Perm Budget Amt		0	Perm Vac	34,699.00	Temp Budget Amt	1	Temp Vac		1		
CASEWORKER	00000924	GRP 07	FT	T	04/16/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	00000951	GRP 07	FT	T	04/02/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	51007762	GRP 07	FT	T	03/19/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	51012634	GRP 07	FT	T	04/03/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	51012904	GRP 07	FT	T	03/30/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
0.00	Perm Budget Amt		0	Perm Vac	173,495.00	Temp Budget Amt	5	Temp Vac		5		
CH PR WK SP	00001328	GRP 08	FT	P	03/22/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51002113	GRP 08	FT	T	03/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
37,259.00	Perm Budget Amt		1	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac		2		
CH PROT WKR	00001291	GRP 08	FT	P	04/21/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51003669	GRP 08	FT	T	04/28/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51009602	GRP 08	FT	P	03/21/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51011898	GRP 08	FT	P	05/12/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51012079	GRP 08	FT	P	03/19/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
149,036.00	Perm Budget Amt		4	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac		5		
CH SUP INV	00001348	GRP 07	FT	T	04/30/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.690
	00001349	GRP 07	FT	T	04/17/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.690
	00001361	GRP 07	FT	T	04/03/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.690

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 104,097.00	Temp Budget Amt		3	Temp Vac	3	
CLERK	51009641	GRP 01	FT	P	05/03/2016	TTW-TRANSITION TO WORK TEAMS	110		25,809.00		01	39.450
	51009651	GRP 01	FT	T	04/02/2016	EC WORKS CENTER	110		25,809.00		01	36.620
25,809.00	Perm Budget Amt				1	Perm Vac 25,809.00	Temp Budget Amt		1	Temp Vac	2	
CLERK TYPIST	51003540	GRP 01	FT	T	11/29/2015	PERSONNEL/PAYROLL	110		25,809.00		01	42.150
	51009686	GRP 01	FT	T	11/29/2015	EMPLOYMENT ADMINISTRATION	110		25,809.00		01	31.200
	51009698	GRP 01	FT	T	08/08/2015	FINANCIAL RECORDS & SERVICES	110		25,809.00		01	47.000
0.00	Perm Budget Amt				0	Perm Vac 77,427.00	Temp Budget Amt		3	Temp Vac	3	
CLK SS 55A	00001534	GRP 01	FT	P	04/04/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		25,809.00		02	0.000
25,809.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt		0	Temp Vac	1	
COUN SS	00002137	GRP 14	FT	P	05/18/2016	LEGAL SERVICES -IVD	110		62,286.00		01	38.690
62,286.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt		0	Temp Vac	1	
DIR TEM AS E	51009290	GRP 13	FT	P	06/21/2016	EC WORKS CENTER	110		55,715.00		01	42.150
55,715.00	Perm Budget Amt				1	Perm Vac 0.00	Temp Budget Amt		0	Temp Vac	1	
HD SWE	00004234	GRP 10	FT	T	04/03/2016	SERVICES DIV SUPPORT SERVICES	110		42,977.00		01	47.000
	51003675	GRP 10	FT	T	01/09/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		42,977.00		01	0.000
0.00	Perm Budget Amt				0	Perm Vac 85,954.00	Temp Budget Amt		2	Temp Vac	2	
HOME MAKER	00004317	GRP 03	FT	P	06/04/2015	SERVICES DIV SUPPORT SERVICES	110		29,361.00		02	47.000
	00004321	GRP 03	FT	P	03/31/2016	TEMPORARY ASSISTANCE SERVICE TEAMS	110		29,361.00		02	39.450
58,722.00	Perm Budget Amt				2	Perm Vac 0.00	Temp Budget Amt		0	Temp Vac	2	
JR EMP COUNS	51013059	GRP 07	FT	P	04/13/2016	EMPLOYMENT ASSESSMENT	110		34,699.00		01	31.200

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PARALEGAL	00006992	GRP 05	FT	T	03/20/2016	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		30,102.00		01	39.450
	00006993	GRP 05	FT	T	02/07/2016	LEGAL SERVICES -IVD	110		30,102.00		01	38.690
0.00	Perm Budget Amt				0	Perm Vac	60,204.00	Temp Budget Amt	2	Temp Vac		2
PROG ANALYST	00007579	GRP 12	FT	P	09/23/2015	TECHNICAL SUPPORT	110		50,910.00		01	42.150
50,910.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC CSWK II	51012505	GRP 10	FT	P	04/26/2016	CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.000
42,977.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SOC WEL EX	00009766	GRP 06	FT	T	07/21/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	51002537	GRP 06	FT	T	02/28/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51003656	GRP 06	FT	T	04/03/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51008043	GRP 06	FT	P	04/26/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	51009793	GRP 06	FT	T	01/23/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	51009794	GRP 06	FT	T	12/12/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	51009849	GRP 06	FT	T	03/20/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51010604	GRP 06	FT	T	04/02/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
32,332.00	Perm Budget Amt				1	Perm Vac	226,324.00	Temp Budget Amt	7	Temp Vac		8
SOC WEL EX S	51002670	GRP 06	FT	P	04/12/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
32,332.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR CASWRKER	00008232	GRP 09	FT	T	03/06/2016	CASA - HOME CARE ELIGIBILITY TEAMS	110		40,040.00		01	0.000
	00008272	GRP 09	FT	P	05/11/2016	ADULT & FAMILY SERVICES	110		40,040.00		01	47.000
40,040.00	Perm Budget Amt				1	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac		2
SR CH SUP IN	00008331	GRP 08	FT	T	03/20/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		37,259.00		01	38.690

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	37,259.00 Temp Budget Amt		1 Temp Vac		1		
SR CL TYP	00008599	GRP 04	FT	T	01/23/2016	CHILD DAY CARE	110		28,461.00		01	47.000
	00008609	GRP 04	FT	T	04/18/2016	PERSONNEL/PAYROLL	110		28,461.00		01	42.150
	00008618	GRP 04	FT	T	03/12/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00		01	42.150
	00008677	GRP 04	FT	T	02/07/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00		01	0.000
	51006961	GRP 04	FT	P	04/15/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00		01	42.150
	51007574	GRP 04	FT	P	04/18/2016	MUR - MEDICAID UTILIZATION REVIEW	110		28,461.00		01	0.000
	51009626	GRP 04	FT	T	03/19/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00		01	0.000
	51012480	GRP 04	FT	P	12/02/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00		01	0.000
	85,383.00 Perm Budget Amt				3 Perm Vac	142,305.00 Temp Budget Amt		5 Temp Vac		8		
SR CLERK	00008387	GRP 03	FT	T	03/05/2016	SNAP ELIGIBILITY TEAMS	110		27,281.00		01	50.000
	00008390	GRP 03	FT	T	03/12/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		27,281.00		01	38.690
	0.00 Perm Budget Amt				0 Perm Vac	54,562.00 Temp Budget Amt		2 Temp Vac		2		
SR EMP COUNS	51013077	GRP 10	FT	P	04/28/2016	EMPLOYMENT ASSESSMENT	110		42,977.00		01	31.200
	42,977.00 Perm Budget Amt				1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR SWE	00009335	GRP 07	FT	T	01/24/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00		01	0.000
	00009368	GRP 07	FT	P	04/30/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00		01	0.000
	00009392	GRP 07	FT	T	01/24/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00		01	0.000
	00009418	GRP 07	FT	T	03/20/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00		01	0.000
	00009528	GRP 07	FT	T	12/13/2015	LONG TERM CARE ELIGIBILITY	110		34,699.00		01	0.000
	51003679	GRP 07	FT	T	04/02/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00		01	0.000
	34,699.00 Perm Budget Amt				1 Perm Vac	173,495.00 Temp Budget Amt		5 Temp Vac		6		
SS TM WKR	00009746	GRP 05	FT	T	04/30/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00		01	47.000
	51004215	GRP 05	FT	T	04/30/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00		01	47.000
	51009754	GRP 05	FT	T	04/02/2016	ADOPTION	110		30,102.00		01	47.000
	0.00 Perm Budget Amt				0 Perm Vac	90,306.00 Temp Budget Amt		3 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
Totals for Department of Social Services												
876,705.00	Perm Budget Amt		24	Perm Vac		1,451,404.00	Temp Budget Amt		44	Temp Vac		68

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST MEC ENG	51010783	GRP 11	FT	T	03/26/2016	OPERATIONS	110		47,499.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	47,499.00 Temp Budget Amt		1 Temp Vac		1		
BLDG MM HVAC	51012969	GRP 07	FT	P	01/08/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00		02	100.000
37,348.00 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		40,040.00		01	100.000
40,040.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
CONTRACT TEC	51012353	GRP 06	FT	P	04/30/2016	OPERATIONS	110		32,332.00		01	100.000
32,332.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LABORER	00005576	GRP 03	FT	P	03/12/2015	CUSTODIAL SERVICES	110		29,361.00		03	100.000
29,361.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
MNT WKR	51003225	GRP 05	FT	T	01/02/2016	BUILDING MAINTENANCE & REPAIRS	110		32,398.00		02	100.000
	51008151	GRP 05	FT	P	04/16/2016	BUILDING MAINTENANCE & REPAIRS	110		32,398.00		02	100.000
32,398.00 Perm Budget Amt					1 Perm Vac	32,398.00 Temp Budget Amt		1 Temp Vac		2		
RECEPTIONIST	51011575	GRP 03	FT	P	02/20/2016	ADMINISTRATION - B&G	110		27,281.00		02	100.000
27,281.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
STATION ENG	00010057	GRP 07	FT	T	01/24/2015	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00		01	100.000
	51008149	GRP 07	FT	T	03/19/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	74,696.00 Temp Budget Amt		2 Temp Vac		2		

Totals for Dept of Public Works

198,760.00 Perm Budget Amt 6 Perm Vac 154,593.00 Temp Budget Amt 4 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
AUTO MECH	51013036	GRP 07	FT	P	04/15/2016	LANCASTER DISTRICT	210		37,348.00		02	100.000
37,348.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AUTO MECH HW	51002389	GRP 09	FT	T	04/02/2016	CLARENCE DISTRICT	210		38,648.00		02	100.000
0.00	Perm Budget Amt			0	Perm Vac	38,648.00	Temp Budget Amt	1	Temp Vac	1		
CREW CHF HWY	00002194	GRP 09	FT	T	04/02/2016	CLARENCE DISTRICT	210		38,648.00		02	100.000
0.00	Perm Budget Amt			0	Perm Vac	38,648.00	Temp Budget Amt	1	Temp Vac	1		
LAB HWY	00005723	GRP 03	FT	T	04/02/2016	LANCASTER DISTRICT	210		33,164.00		03	100.000
	51012047	GRP 03	FT	T	04/02/2016	CLARENCE DISTRICT	210		33,164.00		03	100.000
0.00	Perm Budget Amt			0	Perm Vac	66,328.00	Temp Budget Amt	2	Temp Vac	2		
MOT EQ OP	00006490	GRP 05	FT	T	04/30/2016	LANCASTER DISTRICT	210		33,646.00		02	100.000
	00006513	GRP 05	FT	P	04/19/2016	CLARENCE DISTRICT	210		33,646.00		02	100.000
	00006517	GRP 05	FT	T	04/02/2016	EAST AURORA DISTRICT	210		33,646.00		02	100.000
	00006521	GRP 05	FT	T	04/22/2016	EAST CONCORD DISTRICT	210		33,646.00		02	100.000
33,646.00	Perm Budget Amt			1	Perm Vac	100,938.00	Temp Budget Amt	3	Temp Vac	4		
PR ENG ASST	51009685	GRP 08	FT	T	10/17/2015	DESIGN	210		37,259.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac	1		
TR SAF ENG	00010283	GRP 14	FT	P	03/24/2016	DESIGN	210		62,286.00		01	100.000
62,286.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Highways (DPW)

133,280.00 Perm Budget Amt 3 Perm Vac 281,821.00 Temp Budget Amt 8 Temp Vac 11

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	51013057	GRP 09	FT	P	04/15/2016	ADMINISTRATION & MANAGEMENT	110		40,040.00		01	0.000
40,040.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AST CR MDS	51003803	GRP 12	FT	T	04/27/2016	MENTAL HEALTH SERVICES	110		50,910.00		01	0.000
0.00	Perm Budget Amt			0	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac	1		
COR AD S P A	51009213	GRP 13	FT	P	01/01/2011	ADULT MENTAL HEALTH SERVICES	110		55,715.00		01	0.000
55,715.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FO MH SPI CH	51012974	GRP 10	FT	P	01/01/2016	CHILDREN'S MENTAL HEALTH SERVICES	281	SPOA2016	42,977.00		01	0.000
42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
FOR MH SPIII	51002282	GRP 13	FT	P	04/09/2016	ADULT MENTAL HEALTH SERVICES	110		55,715.00		01	0.000
55,715.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
SR CL TYP	51011356	GRP 04	FT	P	02/25/2016	ADMINISTRATION & MANAGEMENT	110		28,461.00		01	0.000
28,461.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Dept of Mental Health

222,908.00	Perm Budget Amt	5	Perm Vac	50,910.00	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
DET HM IN WK	00002972	GRP 08	FT	T	04/30/2016	ADMINISTRATION - DETENTION	110		37,259.00		01	42.000
	0.00 Perm Budget Amt				0 Perm Vac	37,259.00 Temp Budget Amt		1 Temp Vac		1		
YTH DET WK	00010491	GRP 06	FT	T	08/30/2014	SECURE CHILD CARE	110		34,796.00		01	42.000
	00010520	GRP 06	FT	P	03/01/2016	SECURE CHILD CARE	110		34,796.00		01	42.000
	51009918	GRP 06	FT	T	03/19/2016	SECURE CHILD CARE	110		34,796.00		01	42.000
	51013102	GRP 06	FT	P	04/28/2016	SECURE CHILD CARE	110		34,796.00		01	42.000
	69,592.00 Perm Budget Amt				2 Perm Vac	69,592.00 Temp Budget Amt		2 Temp Vac		4		

Totals for Youth Services Division

69,592.00 Perm Budget Amt 2 Perm Vac 106,851.00 Temp Budget Amt 3 Temp Vac 5

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB OFFICER	00007532	GRP 11	FT	T	04/03/2016	PROBATION SERVICES - ADULT	110		47,499.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	47,499.00	Temp Budget Amt	1	Temp Vac	1		
PROB SUP	51001162	GRP 12	FT	T	03/18/2016	PROBATION SERVICES - ADULT	110		50,910.00		01	88.000
	0.00	Perm Budget Amt		0	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Probation

	0.00	Perm Budget Amt		0	Perm Vac	98,409.00	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	51013062	GRP 04	FT	P	04/14/2016	COMMUNITY/REGIONAL WELLNESS	110		28,461.00		01	64.000
28,461.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
AUTOPSY TECH	51012756	GRP 08	FT	P	03/18/2016	MEDICAL EXAMINER'S OFFICE	110		37,259.00		01	64.000
37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
COR FAC MED	51007821	GRP 12	FT	P	05/12/2016	CORRECTIONAL FACILITY MEDICAL SERVICES	110		45,845.00		02	100.000
45,845.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
INV PH SAN	00005232	GRP 08	FT	P	07/16/2016	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		37,259.00		01	64.000
	51009863	GRP 08	FT	P	02/28/2016	LEAD POISONING PREVENTION	281	LEADPRIMARY1617	37,259.00		01	0.000
74,518.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		
LAB ASST	00005472	GRP 05	FT	P	08/28/2015	PUBLIC HEALTH LAB ADMINISTRATION	110		30,102.00		02	64.000
30,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LAB ASST-ME	51012778	GRP 05	FT	P	04/11/2016	MEDICAL EXAMINER'S OFFICE	110		30,102.00		07	64.000
30,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PH NURSE	00007636	GRP 09	FT	T	03/07/2016	STD OUTREACH	281	PHCSTD1617	53,192.00		01	55.000
0.00	Perm Budget Amt			0	Perm Vac	53,192.00	Temp Budget Amt	1	Temp Vac	1		
PRIN CLK CF	51011704	GRP 07	FT	P	04/21/2016	CORRECTIONAL FACILITY MEDICAL SERVICES	110		34,530.00		01	100.000
34,530.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PUB HLTH ED	51009233	GRP 08	FT	T	02/08/2016	COMMUNITY/REGIONAL WELLNESS	110		37,259.00		01	64.000
	51013061	GRP 08	FT	P	04/14/2016	COMMUNITY/REGIONAL WELLNESS	110		37,259.00		01	64.000
37,259.00	Perm Budget Amt			1	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac	2		
REG NURS HC	51007844	GRP 08	FT	P	12/25/2015	HOLDING CENTER MEDICAL SERVICES	110		50,328.00		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
50,328.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
REG NURSE	51010301	GRP 08	FT	T	04/11/2016	YOUTH DETENTION HEALTH SERVICES	110		49,541.00		02	50.000
	51012200	GRP 08	FT	P	03/26/2016	CORRECTIONAL FACILITY MEDICAL SERVICES	110		49,541.00		02	100.000
49,541.00	Perm Budget Amt			1	Perm Vac	49,541.00	Temp Budget Amt	1	Temp Vac	2		
SCENE INV	51000966	GRP 08	FT	P	06/25/2016	MEDICAL EXAMINER'S OFFICE	110		37,259.00		01	64.000
37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Health

455,204.00	Perm Budget Amt			12	Perm Vac	139,992.00	Temp Budget Amt	3	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
ELECT CLK	51010656	GRP 06	FT	P	05/01/2016	ADMINISTRATION-BOE - DEM.	110		32,332.00		05	100.000
32,332.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51002204	GRP 04	FT	P	03/07/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51002207	GRP 04	FT	P	11/06/2010	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51003565	GRP 04	FT	P	12/11/2013	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51004309	GRP 04	FT	P	02/01/2015	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51004607	GRP 04	FT	P	02/01/2015	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51004768	GRP 04	FT	P	09/29/2014	ADMINISTRATION-BOE - REP.	110		28,461.00		05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51010548	GRP 04	FT	P	10/03/2013	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51010579	GRP 04	FT	P	03/15/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
	51012039	GRP 04	FT	P	05/13/2014	ADMINISTRATION-BOE - DEM.	110		28,461.00		05	100.000
341,532.00	Perm Budget Amt				12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		12
MACH TECH	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PRIN EL CLK	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		37,259.00		05	100.000
37,259.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		36,161.00		05	100.000
36,161.00	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		34,699.00		05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00		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
173,495.00	Perm Budget Amt		5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5		
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
69,398.00	Perm Budget Amt		2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2		

Totals for Board of Elections

724,876.00	Perm Budget Amt		23	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		23		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CL TYP	51010076	GRP 04	FT	T	01/04/2016	PAYROLL	110		28,461.00		01	100.000

0.00 Perm Budget Amt 0 Perm Vac 28,461.00 Temp Budget Amt 1 Temp Vac 1

Totals for Personnel

0.00 Perm Budget Amt 0 Perm Vac 28,461.00 Temp Budget Amt 1 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 COM ENV	00002318	GRP 17	FT	P	04/11/2012	ENVIRONMENTAL COMPLIANCE	110		81,376.00		04	100.000
81,376.00	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	34,699.00		01	0.000
34,699.00	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	34,699.00		01	0.000
34,699.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
PRIN CON MON	51013058	GRP 16	FT	P	04/16/2016	COMMUNITY DEVELOPMENT	290		76,544.00		01	0.000
76,544.00	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		50,910.00		01	0.000
50,910.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Environment & Planning Divis'n

278,228.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST RES ANA	51013055	GRP 07	FT	P	04/02/2016	AREA AGENCY ON AGING	281	III-B2016	34,699.00		01	10.000
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
RES ANALYST	51009768	GRP 10	FT	P	03/30/2016	AREA AGENCY ON AGING	281	III-B2016	42,977.00		01	10.000
42,977.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Senior Services

77,676.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	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
CTY FORESTER	00002157	GRP 12	FT	P	06/15/2016	FORESTRY	110		49,408.00		04	100.000
49,408.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
PK MN WK I	51009995	GRP 03	FT	T	04/30/2016	SPRAGUE BROOK PARK	110		33,164.00		03	100.000
0.00	Perm Budget Amt		0	Perm Vac		33,164.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Parks

49,408.00	Perm Budget Amt	1	Perm Vac	33,164.00	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
COM CPS	00001765	GRP 18	FT	P	04/05/2016	CPS ADMINISTRATION	110		88,789.00		05	100.000
88,789.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1		
POL COM WTR	00007314	GRP 06	FT	P	04/01/2016	E-911 SERVICES	230		32,332.00		01	21.000
	00007318	GRP 06	FT	T	08/24/2014	E-911 SERVICES	230		32,332.00		01	21.000
	00007323	GRP 06	FT	T	02/20/2016	E-911 SERVICES	230		32,332.00		01	21.000
	00007324	GRP 06	FT	P	04/02/2016	E-911 SERVICES	230		32,332.00		01	21.000
	51009908	GRP 06	FT	T	08/10/2015	E-911 SERVICES	230		32,332.00		01	21.000
64,664.00	Perm Budget Amt		2	Perm Vac		96,996.00	Temp Budget Amt	3	Temp Vac	5		
PUB SF DS I	51004312	GRP 07	FT	P	03/29/2016	E-911 SERVICES	230		34,699.00		01	21.000
	51004318	GRP 07	FT	T	04/02/2016	E-911 SERVICES	230		34,699.00		01	21.000
34,699.00	Perm Budget Amt		1	Perm Vac		34,699.00	Temp Budget Amt	1	Temp Vac	2		
SR POL CM WT	00009211	GRP 08	FT	T	04/23/2016	E-911 SERVICES	230		37,259.00		01	21.000
0.00	Perm Budget Amt		0	Perm Vac		37,259.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Central Police Services

188,152.00 Perm Budget Amt 4 Perm Vac 168,954.00 Temp Budget Amt 5 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
DEP COM FS	00002315	GRP 13	FT	P	06/28/2016	FIRE SAFETY	110		52,497.00		02	100.000

52,497.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Emergency Services

52,497.00 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
ACC CLK TYP	00000081	GRP 04	FT	P	10/02/2015	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
28,461.00	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		40,040.00		01	100.000
40,040.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
CH WTPO	00001256	GRP 12	FT	T	01/30/2016	SEWER DISTRICT MANAGEMENT	220		50,910.00		01	100.000
0.00	Perm Budget Amt		0	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac		1		
CLERK TYPIST	51009701	GRP 01	FT	P	08/18/2015	SEWER DISTRICT MANAGEMENT	220		25,809.00		01	100.000
25,809.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
JR MNT WK SE	00005336	GRP 04	FT	P	03/19/2016	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	00005513	GRP 07	FT	P	02/29/2016	SEWER DISTRICT MANAGEMENT	220		34,699.00		01	100.000
34,699.00	Perm Budget Amt		1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
LABORER	00005570	GRP 03	FT	T	02/03/2016	SEWER DISTRICT OPERATIONS	220		29,361.00		03	100.000
	00005571	GRP 03	FT	T	08/15/2015	SEWER DISTRICT OPERATIONS	220		29,361.00		03	100.000
	51010491	GRP 03	FT	T	11/21/2015	SEWER DISTRICT OPERATIONS	220		29,361.00		03	100.000
0.00	Perm Budget Amt		0	Perm Vac	88,083.00	Temp Budget Amt	3	Temp Vac		3		
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
	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010493	GRP 05	FT	P	11/28/2015	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
161,990.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5
PR CLK TYP	51012416	GRP 06	FT	P	05/16/2015	SEWER DISTRICT ADMINISTRATION	220		32,332.00		01	100.000
32,332.00	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		37,259.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac		1
SAN ENG	51010577	GRP 14	FT	T	10/31/2015	SEWER DISTRICT ADMINISTRATION	220		62,286.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	62,286.00	Temp Budget Amt	1	Temp Vac		1
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220		40,040.00		01	100.000
40,040.00	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		40,040.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac		1
SR CL TYP	51009702	GRP 04	FT	P	11/18/2015	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
	51009966	GRP 04	FT	T	08/10/2015	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
28,461.00	Perm Budget Amt				1	Perm Vac	28,461.00	Temp Budget Amt	1	Temp Vac		2
SR DP CON CL	51005617	GRP 07	FT	P	05/23/2016	SEWER DISTRICT ADMINISTRATION	220		34,699.00		01	100.000
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR EG AS-MCH	00008774	GRP 06	FT	T	11/24/2014	SEWER DISTRICT ADMINISTRATION	220		32,332.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	32,332.00	Temp Budget Amt	1	Temp Vac		1
SR EL TCH WF	51012789	GRP 10	FT	P	08/01/2015	SEWER DISTRICT MANAGEMENT	220		42,977.00		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
42,977.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
SR WSTR PL O	00009577	GRP 09	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		43,093.00		01	100.000
	51002308	GRP 09	FT	P	01/21/2016	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		
SWR FAC MEC	00009643	GRP 07	FT	T	12/06/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001821	GRP 07	FT	P	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001823	GRP 07	FT	T	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
37,348.00 Perm Budget Amt					1 Perm Vac	74,696.00 Temp Budget Amt		2 Temp Vac		3		
SWR MNT WRK	00009636	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001812	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51011962	GRP 07	FT	P	11/28/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
37,348.00 Perm Budget Amt					1 Perm Vac	74,696.00 Temp Budget Amt		2 Temp Vac		3		
SWR REP SUP	51005305	GRP 10	FT	P	03/01/2016	SEWER DISTRICT MANAGEMENT	220		42,977.00		01	100.000
42,977.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
WST TPO I	00010399	GRP 06	FT	T	04/30/2016	SEWER DISTRICT OPERATIONS	220		34,796.00		01	100.000
	51008296	GRP 06	FT	T	04/05/2016	SEWER DISTRICT OPERATIONS	220		34,796.00		01	100.000
	51008906	GRP 06	FT	T	04/30/2016	SEWER DISTRICT OPERATIONS	220		34,796.00		01	100.000
0.00 Perm Budget Amt					0 Perm Vac	104,388.00 Temp Budget Amt		3 Temp Vac		3		
WST TPO II	00010413	GRP 07	FT	P	07/13/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	00010414	GRP 07	FT	P	03/29/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	00010415	GRP 07	FT	T	04/23/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
	00010416	GRP 07	FT	T	04/23/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		01	0.000
	51001771	GRP 07	FT	T	03/10/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		01	100.000
74,696.00 Perm Budget Amt					2 Perm Vac	112,044.00 Temp Budget Amt		3 Temp Vac		5		

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 Div. of Sewerage Management

796,836.00	Perm Budget Amt		23	Perm Vac	748,288.00	Temp Budget Amt		20	Temp Vac		43	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		28,461.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	28,461.00 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		30,102.00		01	100.000
	0.00 Perm Budget Amt				0 Perm Vac	30,102.00 Temp Budget Amt		1 Temp Vac		1		
LIB CLK	51003579	GRP 01	FT	T	09/30/2006	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2016	25,809.00		01	0.000
	51003594	GRP 01	FT	P	11/11/2006	EAST DELAVAN BRANCH	820		25,809.00		01	100.000
	51011567	GRP 01	FT	T	11/02/2013	TECHNICAL SERVICES	820		25,809.00		01	100.000
	25,809.00 Perm Budget Amt				1 Perm Vac	51,618.00 Temp Budget Amt		2 Temp Vac		3		
LIBRARIAN I	51003700	GRP 09	FT	T	11/11/2006	TECHNICAL SERVICES	820		40,587.00		01	100.000
	51011080	GRP 09	FT	T	02/23/2013	INFORMATION SERVICES	820		40,587.00		01	100.000
	51013033	GRP 09	FT	P	04/16/2016	SYSTEM PROGRAM - ADULT'S	820		40,587.00		01	100.000
	40,587.00 Perm Budget Amt				1 Perm Vac	81,174.00 Temp Budget Amt		2 Temp Vac		3		
SR LIB CLK	00008838	GRP 04	FT	P	00/00/0000	TECHNICAL SERVICES	820		28,461.00		01	100.000
	00008843	GRP 04	FT	T	00/00/0000	DEVELOPMENT & COMMUNICATIONS	820		28,461.00		01	100.000
	00008867	GRP 04	FT	P	00/00/0000	COLLECTION DEVELOPMENT	820		28,461.00		01	100.000
	56,922.00 Perm Budget Amt				2 Perm Vac	28,461.00 Temp Budget Amt		1 Temp Vac		3		

Totals for BEC Public Library

123,318.00 Perm Budget Amt 4 Perm Vac 248,242.00 Temp Budget Amt 8 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
Totals for FUND 110												
3,828,773.00	Perm Fund Amt	97	Perm Vac	2,385,180.00	Temp Fund Amt	67	Temp Vac	164				
Totals for FUND 281												
270,287.00	Perm Fund Amt	7	Perm Vac	111,333.00	Temp Fund Amt	3	Temp Vac	10				
Totals for FUND 210												
133,280.00	Perm Fund Amt	3	Perm Vac	281,821.00	Temp Fund Amt	8	Temp Vac	11				
Totals for FUND 290												
127,454.00	Perm Fund Amt	2	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	2				
Totals for FUND 230												
99,363.00	Perm Fund Amt	3	Perm Vac	168,954.00	Temp Fund Amt	5	Temp Vac	8				
Totals for FUND 220												
796,836.00	Perm Fund Amt	23	Perm Vac	748,288.00	Temp Fund Amt	20	Temp Vac	43				
Totals for FUND 820												
123,318.00	Perm Fund Amt	4	Perm Vac	222,433.00	Temp Fund Amt	7	Temp Vac	11				
Totals for FUND 821												
0.00	Perm Fund Amt	0	Perm Vac	25,809.00	Temp Fund Amt	1	Temp Vac	1				

Run Totals: Total Perm Vac 139 Total Temp Vac 111 Total Vacancies 250 Total Positions 4,517 Percent 6%

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Date: 05/31/2016
Time: 10:45:43
As of: 04/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CL LEG P	51012803	GRP 08	PT	P	04/16/2016	DISTRICT OFFICE STAFF	110		13,560.00		07	100.000

13,560.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Legislative Branch

13,560.00 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 MT V CS P	51002289	GRP 05	PT	P	01/01/2006	SATELLITE/MOBILE BRANCHES	110		14,298.00		02	100.000
	51002295	GRP 05	PT	P	03/31/2016	SATELLITE/MOBILE BRANCHES	110		14,298.00		02	100.000
	51002339	GRP 05	PT	P	04/02/2016	SATELLITE/MOBILE BRANCHES	110		14,298.00		02	100.000

42,894.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

Totals for County Clerk

42,894.00 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
DS SEC RES S	51011451	GRP 50	SeasonP		03/05/2015	STADIUM DETAIL	110		2,016.00		07	0.000
	51011461	GRP 50	SeasonP		03/05/2015	STADIUM DETAIL	110		2,016.00		07	0.000
	51011467	GRP 50	SeasonP		05/04/2015	STADIUM DETAIL	110		2,016.00		07	0.000
	51011480	GRP 50	SeasonP		01/31/2016	STADIUM DETAIL	110		2,016.00		07	0.000
	51011496	GRP 50	SeasonP		01/04/2016	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
	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

26,208.00 Perm Budget Amt 13 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 13

Totals for Office of the Sheriff

26,208.00 Perm Budget Amt 13 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 13

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51002473	GRP 08	PT	P	01/23/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	51002474	GRP 08	PT	P	03/05/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	51002502	GRP 08	PT	P	01/23/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	51002503	GRP 08	PT	P	01/23/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	51002505	GRP 08	PT	P	01/21/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	51012916	GRP 08	PT	P	01/01/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012921	GRP 08	PT	P	02/11/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012922	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012923	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012924	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012925	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012951	GRP 08	PT	P	02/19/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012955	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012956	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012960	GRP 08	PT	P	04/30/2016	SECURITY SERVICES HC	110		17,017.00		02	100.000
	51012964	GRP 08	PT	P	01/01/2016	SECURITY SERVICES HC	110		17,177.00		02	100.000

283,092.00 Perm Budget Amt 16 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 16

Totals for Jail Management

283,092.00 Perm Budget Amt 16 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 16

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	00003288	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	00003290	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	00003292	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	00003293	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010553	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010554	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010555	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010556	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010557	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010558	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010559	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010560	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51010562	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51012744	GRP 02	SeasonP		01/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00		02	0.000
	51012745	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00		02	0.000
	51012746	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00		02	0.000
144,194.00	Perm Budget Amt				16	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		16
EN CR 2 SEAS	00003300	GRP 05	SeasonP		04/21/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	00003301	GRP 05	SeasonP		02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	00003303	GRP 05	SeasonP		03/19/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51002078	GRP 05	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012145	GRP 05	SeasonP		04/16/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012146	GRP 05	SeasonP		03/05/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012147	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012148	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012149	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
	51012150	GRP 05	SeasonP		03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00		02	0.000
103,110.00	Perm Budget Amt				10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		10
COM SR AD PT	51008894	GRP 01	PT	P	04/22/2016	ADULT & FAMILY SERVICES	110		13,197.00		03	47.000
13,197.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
EN CR 2 PT	00003345	GRP 05	PT	P	11/23/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00		02	0.000
	51002098	GRP 05	PT	P	11/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00		02	0.000
	51002103	GRP 05	PT	P	12/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00		02	0.000
	51002104	GRP 05	PT	P	03/05/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00		02	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
57,192.00	Perm Budget Amt	4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			4		

Totals for Department of Social Services

317,693.00	Perm Budget Amt	31	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			31		

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		04/06/2016	CLARENCE DISTRICT	210		12,294.00		02	100.000
	51011783	GRP 05	SeasonP		04/30/2016	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
	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		01/24/2016	EAST CONCORD DISTRICT	210		12,294.00		02	100.000
	51011793	GRP 05	SeasonP		01/24/2016	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

172,116.00 Perm Budget Amt 14 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 14

Totals for Highways (DPW)

172,116.00 Perm Budget Amt 14 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 14

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
YTH DET WK P	51006925	GRP 06	PT	P	03/19/2016	SECURE CHILD CARE	110		4,266.00		02	42.000

4,266.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Youth Services Division

4,266.00 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
ASC PH SA PT	51001784	GRP 14	PT	P	07/01/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	150.00		01	0.000
150.00 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		5,319.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,660.00		07	0.000
	51006156	GRP 15	PT	P	05/18/2015	EMS TRAINING	110		2,660.00		07	0.000
	51011978	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		997.00		07	0.000
	51011979	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		997.00		07	0.000
12,633.00 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		2,365.00		07	0.000
	51005237	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		2,365.00		07	0.000
	51005245	GRP 08	PT	P	01/01/2008	EMS TRAINING	110		1,899.00		07	0.000
	51005258	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		358.00		07	0.000
	51006162	GRP 08	PT	P	10/09/2014	EMS TRAINING	110		2,687.00		07	0.000
	51011949	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		448.00		07	0.000
	51011950	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		448.00		07	0.000
	51011976	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		358.00		07	0.000
	51011977	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		287.00		07	0.000
11,215.00 Perm Budget Amt					9 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		9		
ENF OFF PT	51004263	GRP 15	PT	P	02/06/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	166.00		01	0.000
166.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LPN PT	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHILDLEAD1516	12,933.00		02	0.000
12,933.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
PR WK IN PT	51005292	GRP 01	PT	P	05/18/2015	EMS TRAINING	110		757.00		07	0.000
	51006148	GRP 01	PT	P	09/16/2014	EMS TRAINING	110		372.00		07	0.000
1,129.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
SR CL TYP PT	51011752	GRP 04	PT	P	09/21/2015	LEAD POISONING PREVENTION	281	LEADHAZARD1517	13,519.00		02	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
13,519.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		

Totals for Health

51,745.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		19,019.00		05	100.000
19,019.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION-BOE - REP.	110		8,456.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION-BOE - REP.	110		8,456.00		05	100.000
16,912.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
ELEC WKR PT	00003139	GRP 01	PT	P	01/09/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003141	GRP 01	PT	P	08/29/2011	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003143	GRP 01	PT	P	10/01/2005	ADMINISTRATION-BOE - REP.	110		6,122.00		05	100.000
	00003145	GRP 01	PT	P	08/09/2014	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003146	GRP 01	PT	P	08/24/2014	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003147	GRP 01	PT	P	08/29/2008	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003150	GRP 01	PT	P	07/04/2012	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003151	GRP 01	PT	P	08/25/2012	ADMINISTRATION-BOE - DEM.	110		6,750.00		05	100.000
	00003155	GRP 01	PT	P	08/07/2015	ADMINISTRATION-BOE - DEM.	110		6,750.00		05	100.000
	00003157	GRP 01	PT	P	01/02/2009	ADMINISTRATION-BOE - REP.	110		2,457.00		05	100.000
	00003159	GRP 01	PT	P	09/22/2014	ADMINISTRATION-BOE - DEM.	110		6,750.00		05	100.000
	00003161	GRP 01	PT	P	08/29/2015	ADMINISTRATION-BOE - REP.	110		4,318.00		05	100.000
	00003165	GRP 01	PT	P	12/12/2014	ADMINISTRATION-BOE - REP.	110		2,457.00		05	100.000
	51007638	GRP 01	PT	P	11/07/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51007639	GRP 01	PT	P	11/07/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012654	GRP 01	PT	P	10/03/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012655	GRP 01	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012656	GRP 01	PT	P	09/05/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012658	GRP 01	PT	P	05/20/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
149,658.00 Perm Budget Amt					19 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		19		
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		13,519.00		05	100.000
	51008264	GRP 04	PT	P	12/26/2015	ADMINISTRATION-BOE - DEM.	110		13,519.00		05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		13,519.00		05	100.000
40,557.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		
PR SUVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		19,019.00		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
19,019.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			1		

Totals for Board of Elections

245,165.00	Perm Budget Amt	26	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac			26		

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	00001813	GRP 01	PT	P	09/02/2015	AREA AGENCY ON AGING	281	III-B2016	12,435.00		03	10.000

12,435.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Senior Services

12,435.00 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
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/25/2015	WENDT/BENNETT BEACH PARK	110		4,400.00		01	100.000
4,400.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
LIFEGD CP S	51003312	GRP 47	SeasonP		08/28/2015	WENDT/BENNETT BEACH PARK	110		4,100.00		02	100.000
	51005651	GRP 47	SeasonP		09/04/2015	WENDT/BENNETT BEACH PARK	110		4,100.00		02	100.000
8,200.00 Perm Budget Amt					2 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		2		
LIFEGD SEAS	51003309	GRP 45	SeasonP		09/04/2015	WENDT/BENNETT BEACH PARK	110		3,800.00		02	100.000
	51003603	GRP 45	SeasonP		08/31/2015	WENDT/BENNETT BEACH PARK	110		3,800.00		02	100.000
	51004452	GRP 45	SeasonP		08/29/2015	WENDT/BENNETT BEACH PARK	110		3,800.00		02	100.000
	51005656	GRP 45	SeasonP		08/31/2015	WENDT/BENNETT BEACH PARK	110		3,800.00		02	100.000
	51005657	GRP 45	SeasonP		08/17/2015	WENDT/BENNETT BEACH PARK	110		3,800.00		02	100.000
19,000.00 Perm Budget Amt					5 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		5		
PARK ATT SEA	51001368	GRP 33	SeasonP		11/12/2015	ELMA MEADOWS PARK	110		9,500.00		03	100.000
	51001400	GRP 33	SeasonP		12/22/2015	GROVER CLEVELAND PARK	110		9,500.00		03	100.000
	51011821	GRP 33	SeasonP		08/31/2014	EMERY PARK	110		3,192.00		03	100.000
	51011822	GRP 33	SeasonP		09/01/2015	CHESTNUT RIDGE PARK	110		3,192.00		03	100.000
	51011823	GRP 33	SeasonP		01/09/2016	COMO LAKE PARK	110		3,192.00		03	100.000
	51011824	GRP 33	SeasonP		08/22/2015	ELLICOTT CREEK PARK	110		3,192.00		03	100.000
	51011825	GRP 33	SeasonP		10/03/2015	WENDT/BENNETT BEACH PARK	110		3,192.00		03	100.000
	51012680	GRP 33	SeasonP		12/31/2015	ELMA MEADOWS PARK	110		6,840.00		03	100.000
41,800.00 Perm Budget Amt					8 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		8		
PARK ATT PT	51001375	GRP 33	PT	P	12/16/2015	ELMA MEADOWS PARK	110		6,318.00		03	100.000
	51001376	GRP 33	PT	P	11/09/2015	ELMA MEADOWS PARK	110		6,318.00		03	100.000
	51001380	GRP 33	PT	P	10/28/2015	GROVER CLEVELAND PARK	110		6,318.00		03	100.000
18,954.00 Perm Budget Amt					3 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		3		

Totals for Parks

92,354.00 Perm Budget Amt 19 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 19

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR BIO I PT	51013052	GRP 11	PT	P	03/11/2016	FORENSIC LABORATORY	281	AIDCRLAB1516	15,264.00		02	25.000
15,264.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		
POL CM WT P	00007335	GRP 06	PT	P	06/04/2015	E-911 SERVICES	230		8,534.00		02	21.000
	00007336	GRP 06	PT	P	06/13/2015	E-911 SERVICES	230		8,534.00		02	21.000
	00007337	GRP 06	PT	P	12/06/2014	E-911 SERVICES	230		8,534.00		02	21.000
	00007339	GRP 06	PT	P	08/13/2014	E-911 SERVICES	230		8,534.00		02	21.000
	51005578	GRP 06	PT	P	11/19/2014	E-911 SERVICES	230		8,534.00		02	21.000
42,670.00 Perm Budget Amt					5 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		5		
TRA SA IN PT	51012927	GRP 11	PT	P	01/01/2016	TRAFFIC SAFETY - STOP DWI	281	TEENDRIVER1516	10,687.00		07	0.000
10,687.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt		0 Temp Vac		1		

Totals for Central Police Services

68,621.00 Perm Budget Amt 7 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 7

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FIRE INST PT	51002955	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00		02	100.000
	51002958	GRP 11	PT	P	10/24/2013	FIRE SAFETY	110		1,781.00		02	100.000
	51002974	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00		02	100.000
	51011857	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00		02	100.000
	51011858	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00		02	100.000

8,905.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

Totals for Emergency Services

8,905.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

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		9,430.00		02	100.000
	00001754	GRP 01	SeasonP		12/06/2014	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	00001755	GRP 01	SeasonP		11/15/2014	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	51005633	GRP 01	SeasonP		01/01/2016	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	51005634	GRP 01	SeasonP		08/12/2015	SEWER DISTRICT OPERATIONS	220		10,026.00		02	100.000
	51005635	GRP 01	SeasonP		07/25/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
57,176.00	Perm Budget Amt		6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6		
INTERN SEAS	51001459	GRP 01	SeasonP		08/18/2015	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001460	GRP 01	SeasonP		10/24/2015	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001819	GRP 01	SeasonP		10/17/2015	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001820	GRP 01	SeasonP		08/23/2014	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001822	GRP 01	SeasonP		01/10/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001875	GRP 01	SeasonP		05/16/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001911	GRP 01	SeasonP		04/23/2016	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
75,440.00	Perm Budget Amt		8	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	8		
LABORER SEA	00005650	GRP 40	SeasonP		01/16/2016	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
	51001652	GRP 40	SeasonP		06/07/2014	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001653	GRP 40	SeasonP		01/16/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001654	GRP 40	SeasonP		11/07/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001655	GRP 40	SeasonP		11/07/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001656	GRP 40	SeasonP		09/15/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001657	GRP 40	SeasonP		02/13/2016	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
	51001659	GRP 40	SeasonP		02/06/2016	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
	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
	51001857	GRP 40	SeasonP		08/15/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001858	GRP 40	SeasonP		01/16/2016	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
	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

284,000.00 Perm Budget Amt 32 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 32

Totals for Div. of Sewerage Management

416,616.00 Perm Budget Amt 46 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 46

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	NIAGARA BRANCH	820		12,249.00		02	100.000
	00000702	GRP 04	PT	P	10/23/2009	MERRIWEATHER BRANCH	820		6,124.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008	DUDLEY BRANCH	820		14,545.00		02	100.000
32,918.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
CARETAKER PT	51010611	GRP 03	PT	P	03/10/2012	WEST SENECA CONTRACTING LIBRARY	820		669.00		03	100.000
669.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CL TY PT CL	51004042	GRP 01	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		4,791.00		02	100.000
	51006458	GRP 01	PT	P	09/01/2008	ANGOLA CONTRACTING LIBRARY	820		2,555.00		02	100.000
	51007976	GRP 01	PT	P	08/29/2009	WILLIAMSVILLE LIBRARY	820		9,582.00		02	100.000
16,928.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
CLEANER PT	00001400	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		6,946.00		03	100.000
	00001412	GRP 01	PT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		6,946.00		03	100.000
	00001417	GRP 01	PT	P	00/00/0000	LANCASTER LIBRARY	820		1,898.00		03	100.000
15,790.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
CLK TYP P.T.	51012301	GRP 01	PT	P	08/11/2014	DUDLEY BRANCH	820		12,259.00		02	100.000
	51012302	GRP 01	PT	P	08/11/2014	CRANE BRANCH	820		12,259.00		02	100.000
	51012304	GRP 01	PT	P	08/11/2014	RIVERSIDE BRANCH	820		12,259.00		02	100.000
	51012327	GRP 01	PT	P	08/11/2014	SUNDAY STAFF	820		7,966.00		02	100.000
44,743.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
CLKTYPT F CL	00001732	GRP 01	PT	P	00/00/0000	MARILLA CONTRACTING LIBRARY	820		12,137.00		06	100.000
	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,582.00		06	100.000
21,719.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
LIB I PT	00005923	GRP 09	PT	P	09/01/2004	CENTRAL PUBLIC SERVICE GRANTS	821	CLDA2016	17,562.00		02	0.000
	00005929	GRP 09	PT	P	05/29/2004	LANCASTER LIBRARY	820		1,015.00		02	100.000
	00005935	GRP 09	PT	P	04/12/2008	TECHNICAL SERVICES	820		12,176.00		02	100.000
	00005941	GRP 09	PT	P	01/07/2005	SUNDAY STAFF	820		15,220.00		02	100.000
	51001990	GRP 09	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		2,029.00		02	100.000
	51003032	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		2,029.00		02	100.000
	51003033	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		1,015.00		02	100.000
	51003279	GRP 09	PT	P	07/08/2006	TRAINING LAB	820		10,147.00		02	100.000
	51003355	GRP 09	PT	P	08/05/2006	HAMBURG LIBRARY	820		5,073.00		02	100.000
	51003807	GRP 09	PT	P	12/23/2006	GRAND ISLAND CONTRACTING LIBRARY	820		1,015.00		02	100.000
	51004029	GRP 09	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		3,044.00		02	100.000
	51004034	GRP 09	PT	P	02/03/2007	REINSTEIN MEMORIAL LIBRARY	820		1,015.00		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
	51005478	GRP 09	PT	P	01/01/2008	GRAND ISLAND CONTRACTING LIBRARY	820		1,015.00		02	100.000
	51006071	GRP 09	PT	P	05/24/2008	AUDUBON LIBRARY	820		12,176.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	CLEARFIELD LIBRARY	820		8,117.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		19,279.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820		15,220.00		02	100.000
	51011230	GRP 09	PT	P	05/18/2013	EAST DELAVAN BRANCH	820		19,279.00		02	100.000
	51011231	GRP 09	PT	P	04/20/2013	WEST SENECA CONTRACTING LIBRARY	820		4,059.00		02	100.000
	51012403	GRP 09	PT	P	01/01/2015	ELMA CONTRACTING LIBRARY	820		10,147.00		02	100.000
160,632.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	20		
LIBTECL-CL P	51012738	GRP 03	PT	P	07/25/2015	WEST SENECA CONTRACTING LIBRARY	820		10,128.00		01	100.000
10,128.00	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		1,404.00		03	100.000
	00006786	GRP 34	PT	P	03/25/2002	COLLINS CONTRACTING LIBRARY	820		1,404.00		03	100.000
	00006793	GRP 34	PT	P	09/09/2004	GRAND ISLAND CONTRACTING LIBRARY	820		7,020.00		03	100.000
	00006794	GRP 34	PT	P	09/09/2004	GRAND ISLAND CONTRACTING LIBRARY	820		4,680.00		03	100.000
	00006795	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		2,340.00		03	100.000
	00006796	GRP 34	PT	P	05/02/2005	GRAND ISLAND CONTRACTING LIBRARY	820		4,680.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR2016	3,780.00		03	0.000
	00006834	GRP 34	PT	P	06/14/2005	BORROWER SERVICES	820		6,084.00		03	100.000
	00006874	GRP 34	PT	P	08/21/2004	EAST AURORA LIBRARY	820		2,808.00		03	100.000
	00006894	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820		8,100.00		03	100.000
	00006904	GRP 34	PT	P	01/08/2005	BORROWER SERVICES	820		3,276.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR2016	8,892.00		03	0.000
	51001978	GRP 34	PT	P	10/01/2005	ORCHARD PARK CONTRACTING LIBRARY	820		2,808.00		03	100.000
	51002868	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		4,212.00		03	100.000
	51003393	GRP 34	PT	P	02/28/2009	WEST SENECA CONTRACTING LIBRARY	820		3,744.00		03	100.000
	51003394	GRP 34	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		3,744.00		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		3,762.00		03	100.000
	51006041	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		4,212.00		03	100.000
	51006053	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		3,744.00		03	100.000
	51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,744.00		03	100.000
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,744.00		03	100.000
	51006079	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820		3,744.00		03	100.000
	51006136	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00		03	100.000
	51006137	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		2,160.00		03	100.000
	51006348	GRP 34	PT	P	07/19/2008	WEST SENECA CONTRACTING LIBRARY	820		3,744.00		03	100.000
	51006713	GRP 34	PT	P	11/22/2008	ANGOLA CONTRACTING LIBRARY	820		1,872.00		03	100.000
	51010702	GRP 34	PT	P	04/21/2012	SUNDAY STAFF	820		1,620.00		03	100.000
	51010704	GRP 34	PT	P	06/16/2012	LIBRARY SHIPPING AND RECEIVING	820		8,892.00		03	100.000
	51010901	GRP 34	PT	P	12/01/2012	COLLINS CONTRACTING LIBRARY	820		2,808.00		03	100.000
	51011083	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		3,276.00		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
	51011084	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820		4,212.00		03	100.000
124,263.00	Perm Budget Amt		32	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	32		
PAGE PT FREE	00006939	GRP 34	PT	P	09/18/2004	MARILLA CONTRACTING LIBRARY	820		1,872.00		06	100.000
	51003906	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820		1,872.00		06	100.000
	51003907	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820		1,872.00		06	100.000
	51010732	GRP 34	PT	P	06/30/2012	BOSTON CONTRACTING LIBRARY	820		135.00		06	100.000
5,751.00	Perm Budget Amt		4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	4		
SR PAGE PT	00009108	GRP 38	PT	P	02/21/2004	TECHNICAL SERVICES	820		7,904.00		03	100.000
	00009115	GRP 38	PT	P	03/29/2005	TECHNICAL SERVICES	820		9,386.00		03	100.000
	00009126	GRP 38	PT	P	09/18/2004	TRAINING LAB	820		4,940.00		03	100.000
	00009127	GRP 38	PT	P	00/00/0000	SPECIAL COLLECTIONS	820		8,892.00		03	100.000
	00009132	GRP 38	PT	P	01/01/2001	EAST DELAVAN BRANCH	820		7,904.00		03	100.000
	00009139	GRP 38	PT	P	00/00/0000	TECHNICAL SERVICES	820		4,940.00		03	100.000
	00009151	GRP 38	PT	P	00/00/0000	SUNDAY STAFF	820		1,710.00		03	100.000
	51002375	GRP 38	PT	P	12/24/2005	MERRIWEATHER BRANCH	820		9,386.00		03	100.000
	51002432	GRP 38	PT	P	12/24/2005	DUDLEY BRANCH	820		8,550.00		03	100.000
	51002884	GRP 38	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820		988.00		03	100.000
	51003105	GRP 38	PT	P	05/13/2006	TECHNICAL SERVICES	820		4,940.00		03	100.000
	51003385	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820		2,964.00		03	100.000
	51003847	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		4,940.00		03	100.000
	51003848	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820		8,892.00		03	100.000
	51004058	GRP 38	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		9,386.00		03	100.000
	51006116	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		4,437.00		03	100.000
	51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820		4,446.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820		4,940.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGERTSVILLE-SNYDER LIBRARY	820		3,952.00		03	100.000
	51007128	GRP 38	PT	P	03/14/2009	AUDUBON LIBRARY	820		494.00		03	100.000
	51007727	GRP 38	PT	P	05/02/2015	TECHNICAL SERVICES	820		4,940.00		03	100.000
	51007984	GRP 38	PT	P	09/26/2009	TONAWANDA (CITY) CONTRACTING LIBRARY	820		9,386.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGERTSVILLE-SNYDER LIBRARY	820		4,446.00		03	100.000
	51008093	GRP 38	PT	P	01/01/2010	TECHNICAL SERVICES	820		4,940.00		03	100.000
	51009271	GRP 38	PT	P	01/29/2011	TECHNICAL SERVICES	820		7,410.00		03	100.000
	51010186	GRP 38	PT	P	04/01/2006	INFORMATION SERVICES	820		6,422.00		03	100.000
	51011086	GRP 38	PT	P	02/09/2013	BORROWER SERVICES	820		4,940.00		03	100.000
	51012653	GRP 38	PT	P	05/16/2015	HAMBURG LIBRARY	820		9,386.00		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
165,861.00	Perm Budget Amt			28	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	28		
TCHSPCPLI-PT	51005550	GRP 54	PT	P	01/01/2008	INFORMATION TECHNOLOGY	820		9,880.00		01	100.000
Totals for BEC Public Library												
609,282.00	Perm Budget Amt			102	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	102		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
1,059,114.00	Perm Fund Amt	131	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			131		
Totals for FUND 210												
172,116.00	Perm Fund Amt	14	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			14		
Totals for FUND 281												
65,154.00	Perm Fund Amt	7	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			7		
Totals for FUND 230												
42,670.00	Perm Fund Amt	5	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			5		
Totals for FUND 220												
416,616.00	Perm Fund Amt	46	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			46		
Totals for FUND 820												
579,048.00	Perm Fund Amt	99	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			99		
Totals for FUND 821												
30,234.00	Perm Fund Amt	3	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac			3		

Run Totals: Total Perm Vac 305 Total Temp Vac 0 Total Vacancies 305 Total Positions 1,331 Percent 23%