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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

September 2, 2016

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

Re: Budget Monitoring Report for Period Ending July 2016

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending July 31, 2016 as well as a vacancy report from the County's SAP system as of July 31, 2016.

The BMR shows that for the first seven months of 2016 the County has a \$1.3 million negative variance. As we have warned for months, this variance is due to the negative impact from intergovernmental transfer ("IGT") payments associated with Erie County Medical Center Corporation ("ECMCC").

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 July Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
		January-July	January-July					
Revenue								
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	(234,163,963)	0	100.00%	0	100.00%
** Property Tax Related	(17,757,808)	(7,337,560)	(7,481,220)	(7,481,220)	143,659	101.96%	(10,276,588)	42.13%
** Sales Tax	(444,407,414)	(246,842,032)	(245,687,916)	(245,687,916)	(1,154,116)	99.53%	(198,719,498)	55.28%
** Sales Tax to Local Govt.	(307,179,419)	(170,604,688)	(169,769,949)	(169,769,949)	(834,739)	99.51%	(137,409,470)	55.27%
** Other Sources	(46,103,788)	(29,493,681)	(33,674,653)	(33,674,653)	4,180,972	114.18%	(12,429,134)	73.04%
** Fees, Fines or Charges	(32,514,255)	(22,083,891)	(21,715,407)	(21,715,407)	(368,483)	98.33%	(10,798,848)	66.79%
** Appropriated Fund Balance	(7,605,000)	0	0	0	0	-	(7,605,000)	0.00%
*** Local Source Revenue	(1,089,731,647)	(710,525,815)	(712,493,108)	(712,493,108)	1,967,292	100.28%	(377,238,539)	65.38%
*** Federal Revenue	(178,856,031)	(102,784,695)	(94,242,170)	(94,242,170)	(8,542,525)	91.69%	(84,613,861)	52.68%
*** State Revenue	(173,161,225)	(100,988,750)	(96,108,772)	(96,108,772)	(4,879,978)	95.17%	(77,052,453)	55.50%
*** Interfund Revenue	(1,797,388)	(1,745,388)	(1,466,669)	(1,466,669)	(278,719)	84.03%	(330,719)	81.60%
**** County Revenue	(1,443,546,291)	(916,044,649)	(904,310,719)	(904,310,719)	(11,733,930)	98.72%	(559,235,572)	62.65%
Expense								
** Salaries	188,384,681	109,927,444	102,999,360	102,999,360	6,928,085	93.70%	85,385,321	54.68%
** Non-Salaries	21,132,203	11,490,901	11,714,193	11,714,193	(223,292)	101.94%	9,418,010	55.43%
** Countywide Adjustments	(2,000,000)	(1,152,400)	0	0	(1,152,400)	0.00%	(2,000,000)	0.00%
*** Personnel Related Expense	207,516,884	120,265,945	114,713,553	114,713,553	5,552,392	95.38%	92,803,331	55.28%
*** Fringe Benefit Total	128,403,425	74,482,193	69,675,107	69,675,107	4,807,086	93.55%	58,728,318	54.28%
** Supplies and Repairs	9,412,070	4,510,546	3,465,858	3,465,858	1,044,688	76.84%	5,946,213	36.82%
** Other	24,388,215	11,344,708	10,431,486	10,431,486	913,222	91.95%	13,956,728	42.77%
** Contractual	482,665,209	281,371,728	277,059,418	277,059,418	4,312,310	98.47%	205,605,791	57.40%
** Equipment	2,675,665	1,297,563	761,493	761,493	536,070	58.69%	1,914,172	28.46%
** Allocations	51,599,080	27,943,974	26,784,723	26,784,723	1,159,251	95.85%	24,814,357	51.91%
** Program Specific	486,077,015	289,790,088	298,405,778	298,405,778	(8,615,691)	102.97%	187,671,237	61.39%
** Debt Services	65,208,333	50,518,110	49,797,575	49,797,575	720,535	98.57%	15,410,758	76.37%
*** All Other Operating Expense	1,122,025,587	666,776,717	666,706,331	666,706,331	70,385	99.99%	455,319,255	59.42%
**** County Expense	1,457,945,896	861,524,855	851,094,991	851,094,991	10,429,863	98.79%	606,850,904	58.38%
**** Net	14,399,605	(54,519,794)	(53,215,728)	(53,215,728)	(1,304,067)	97.61%	67,615,332	-369.56%

Note on the BMR:
The variance indicated should not be interpreted as an estimate of year end surplus or deficit. The negative variance of \$1,304,067 reflects unanticipated expense for Medicaid Indigent Care reconciled from 2013 by the State. The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year.

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
Revenue									
400000 Real Property Taxes	(234,163,963)	(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)	(234,163,963)	-	100.00%	-	100.00%	
400010 Exemption Removal	(834,668)	(834,668)	(834,668)	(856,040)	21,372	102.56%	21,372	102.56%	
400030 Gr/Sale-Tax Acq Prop	(10,000)	(10,000)	-	-	-	--	(10,000)	0.00%	
400040 Other Pay/Lieu-Tax	(6,177,490)	(6,177,490)	(6,299,189)	(6,299,189)	121,699	101.97%	121,699	101.97%	
400050 Int&Pen on R P Taxes	(13,120,000)	(13,120,000)	(267,908)	(267,908)	-	100.00%	(12,852,092)	2.04%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,000)	(3,588)	588	119.60%	588	119.60%	
466060 Prop Tax Rev Adjust	2,387,350	2,387,350	(54,494)	(54,494)	-	100.00%	2,441,844	-2.28%	
** Property Tax Related	(17,757,808)	(17,757,808)	(7,337,560)	(7,481,220)	143,659	101.96%	(10,276,588)	42.13%	
Sales Tax									
402000 Sales Tax EC Purp	(167,635,935)	(167,635,935)	(93,085,577)	(92,646,868)	(438,709)	99.53%	(74,989,067)	55.27%	County Share of Sales Tax is under budget for the period by \$1,154,116. 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)	(158,272,040)	(87,885,167)	(87,470,937)	(414,230)	99.53%	(70,801,103)	55.27%	
402120 .25% Sales Tax	(39,499,813)	(39,499,813)	(21,957,207)	(21,856,704)	(100,503)	99.54%	(17,643,109)	55.33%	
402130 .5% Sales Tax	(78,999,626)	(78,999,626)	(43,914,081)	(43,713,408)	(200,673)	99.54%	(35,286,218)	55.33%	
** Sales Tax	(444,407,414)	(444,407,414)	(246,842,032)	(245,687,916)	(1,154,116)	99.53%	(198,719,498)	55.28%	
402140 Sales Tax to Loc Gov	(307,179,419)	(307,179,419)	(170,604,688)	(169,769,949)	(834,739)	99.51%	(137,409,470)	55.27%	
** Sales Tax to Local Govt.	(307,179,419)	(307,179,419)	(170,604,688)	(169,769,949)	(834,739)	99.51%	(137,409,470)	55.27%	
402300 Hotel Occupancy Tax	(10,450,000)	(10,450,000)	(5,809,620)	(5,957,955)	148,335	102.55%	(4,492,045)	57.01%	
402500 Off Track Par-Mu Tax	(625,000)	(625,000)	(229,000)	(435,141)	206,141	190.02%	(189,859)	69.62%	
402510 Video Lottery Aid	(226,000)	(226,000)	(226,000)	(288,560)	62,560	127.68%	62,560	127.68%	
402520 Gaming Facilities Aid	(3,500,000)	(3,500,000)	(2,005,110)	(2,043,759)	38,649	101.93%	(1,456,241)	58.39%	
402610 Medical Mari Exc Tax	-	-	-	(455)	455	--	455	--	
415010 Post Mortem Toxicol	(34,450)	(34,450)	(20,096)	(11,461)	(8,635)	57.03%	(22,989)	33.27%	
415100 Real Property Trans	(170,000)	(170,000)	(99,167)	(118,269)	19,102	119.26%	(51,731)	69.57%	
415160 Mortgage Tax	(515,579)	(515,579)	(300,754)	(300,754)	0	100.00%	(214,825)	58.33%	
415500 Prisoner Transport	(15,000)	(15,000)	(8,750)	(18,645)	9,895	213.08%	3,645	124.30%	
415620 Commissary Reimb	(115,763)	(115,763)	(67,528)	(67,528)	0	100.00%	(48,234)	58.33%	
415622 Jail Phone Revenue	(833,272)	(833,272)	(833,272)	(833,272)	0	100.00%	0	100.00%	
416540 Insurance	-	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(122,750)	(122,750)	(71,604)	(71,605)	1	100.00%	(51,145)	58.33%	
416920 Medicd-Early Interve	(107,608)	(107,608)	(62,771)	(62,832)	561,061	993.82%	516,224	579.73%	
417060 Other Income Sen Srv	-	-	-	(5)	5	--	5	--	
417200 Day Care Repay Recov	(119,528)	(119,528)	(69,725)	(70,984)	1,259	101.81%	(48,544)	59.39%	
417500 Repay Em Ast/Adults	(337,841)	(337,841)	(197,074)	(169,178)	(27,896)	85.84%	(168,663)	50.08%	
417510 Repay Medical Asst	(3,752,564)	(3,752,564)	(2,188,996)	(4,994,635)	2,805,640	228.17%	1,242,071	133.10%	
417520 Repay-Family Assist	(978,032)	(978,032)	(570,519)	(432,263)	(138,256)	75.77%	(545,769)	44.20%	
417530 Repay-Foster Care/Ad	(1,192,852)	(1,192,852)	(695,830)	(699,740)	3,910	100.56%	(493,112)	58.66%	
417550 Repay-Safety/NetAsst	(4,633,377)	(4,633,377)	(2,602,803)	(2,237,349)	(365,454)	85.96%	(2,396,028)	48.29%	
417560 Repay-Serv For Recip	(5,761)	(5,761)	(3,361)	(11,333)	7,972	337.23%	5,572	186.72%	
417570 SNAP Fraud Incentives	(57,704)	(57,704)	(33,661)	(35,723)	2,062	106.13%	(21,981)	61.91%	
417580 Repayments-Hand.Ch.	(189,859)	(189,859)	(113,916)	(41,001)	(72,915)	35.99%	(148,858)	21.60%	
418025 Recov-Safety/Net Bur	-	-	-	(21,058)	21,058	--	21,058	--	
418030 Repayments-IV D Adm	(4,520,751)	(4,520,751)	(2,637,105)	(2,829,783)	192,678	107.31%	(1,690,968)	62.60%	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418110 Comm Coll Resprads	(6,390,041)	(6,390,041)	(6,390,041)	0	100.00%	0	100.00%	
418130 Comm Coll Reimb	(55,321)	(32,271)	(26,523)	(5,748)	82.19%	(28,798)	47.94%	
418410 OCSE Medical Payments	(1,635,251)	(953,896)	(967,413)	13,516	101.42%	(667,858)	59.16%	
418420 NFTA Revenue	-	-	(32)	32	--	32	--	
418430 Donated Funds	(1,400,800)	(817,133)	(854,953)	37,820	104.63%	(545,847)	61.03%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 Ohlocal Source Rev	(94,494)	(36,748)	(36,748)	(36,748)	0.00%	(94,494)	0.00%	
420500 Rent-RI Prop-Concess	(32,600)	(19,017)	(16,791)	(2,226)	88.29%	(15,809)	51.50%	
420510 Rent-Real Prop-Aud	-	-	(675)	675	--	675	--	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(1,458)	(1,813)	354	124.30%	(687)	72.51%	
420550 Rent-663 Kensington	(10,356)	(6,041)	(6,041)	-	100.00%	(4,315)	58.33%	
420560 Rent-1500 Broadway	(295,000)	(172,083)	(140,902)	(31,182)	81.88%	(154,098)	47.76%	
421550 Forft Crime Proceed	(453,024)	(448,857)	(518,341)	69,484	115.48%	65,318	114.42%	
422000 Copies	(8,725)	(5,090)	(4,337)	(753)	85.21%	(4,388)	49.70%	
422020 Insurance Recovery	-	-	(1,674)	1,674	--	1,674	--	
422040 Gas Well Drill Rents	(9,000)	(5,250)	(1,537)	(3,713)	29.28%	(7,463)	17.08%	
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)	(1,750)	(4,195)	2,445	239.73%	1,195	139.84%	
445000 Recovery Int - Sid	(453,479)	(264,529)	(303,693)	39,164	114.81%	(149,786)	66.97%	
445030 Int & Earn - Gen Inv	(177,750)	(103,688)	(45,129)	(58,558)	43.52%	(132,621)	25.39%	
445040 Int & Earn-3rd Party	(45,000)	(26,250)	(83,435)	57,185	317.85%	38,435	185.41%	
466000 Misc Receipts	(177,640)	(57,979)	(49,267)	(8,712)	84.97%	(128,373)	27.73%	
466020 Minor Sale - Other	(20,500)	(11,958)	(26,266)	14,307	219.64%	5,766	128.13%	
466070 Refunds P/Y Expenses	(980,000)	(682,667)	(1,155,919)	473,252	169.32%	175,919	117.95%	
466090 Misc Trust Fd Rev	(105,000)	(105,000)	(105,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(1,890)	(1,890)	-	100.00%	(1,350)	58.33%	
466130 Oth Undclass Rev	(15,000)	(10,833)	(11,086)	253	102.33%	(3,914)	73.91%	
466150 Chlamydia Study Forms	(8,000)	(4,667)	(4,244)	(423)	90.94%	(3,756)	53.05%	
466180 Unanticip P/Y Rev	-	-	(265,109)	265,109	--	265,109	--	
466260 Intercept-LocalShare	(72,936)	(42,546)	(67,106)	24,560	157.73%	(5,830)	92.01%	
466280 Local Sree - EGMCC	(2,300)	(1,342)	(4,912)	3,570	366.11%	2,612	213.57%	
466310 Prem On Obl. - RAN	(88,500)	-	-	-	--	(88,500)	0.00%	
466360 Stadium Reimbursement	(527,318)	(171,735)	(50,919)	(120,815)	29.65%	(476,399)	9.66%	
467000 Misc Depart Income	(36,822)	(13,927)	(15,181)	1,254	109.00%	(21,641)	41.23%	
479100 Other Contributions	-	-	(59)	59	--	59	--	
480020 Sale-Excess Material	(85,000)	(49,583)	(93,917)	44,334	189.41%	8,917	110.49%	
480030 Recycling Revenue	(66,500)	(38,792)	(32,378)	(6,414)	83.47%	(34,122)	48.69%	
** Other Sources	(46,103,788)	(29,493,681)	(33,674,653)	4,180,972	114.18%	(12,429,134)	73.04%	At the end of the period, or 58.3% of the year, the County has recorded 73.04% of the annual Other Sources revenue budget.
406610 STD Clinic Fees	(93,100)	(54,308)	(54,308)	0	100.00%	(38,791)	58.33%	
415000 Medical Exam Fees	(517,000)	(269,500)	(303,448)	33,948	112.60%	(213,552)	58.69%	
415050 Treasurer Fees	(55,500)	(32,375)	(102,360)	69,985	316.17%	46,860	184.43%	
415105 Passport Fees	(23,100)	(13,475)	(15,225)	1,750	112.99%	(7,875)	65.91%	
415110 Court Fees	(350,000)	(204,167)	(197,675)	(6,492)	96.82%	(152,325)	56.48%	
415120 Small Claims AR Fees	(100)	(58)	(240)	182	411.45%	140	240.00%	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	July						
415130 Auto Fees	(3,695,560)	(2,155,560)		(2,279,698)	124,138	105.76%	(1,415,862)	61.69%	
415140 Comm of Educ Fees	(115,000)	(67,083)		(65,455)	(1,628)	97.57%	(49,545)	56.92%	
415150 Recording Fees	(6,265,000)	(3,557,000)		(3,592,076)	35,076	100.99%	(2,672,924)	57.34%	
415180 Vehicle Use Tax	(5,200,000)	(3,350,700)		(3,357,496)	6,796	100.20%	(1,842,504)	64.57%	
415185 E-Z Pass Tag Sales	(17,500)	(10,208)		(7,525)	(2,683)	73.71%	(9,975)	43.00%	
415190 Enhanced Dr Lic Fee	(185,000)	(107,917)		(134,773)	26,856	124.89%	(50,227)	72.85%	
415200 Civil Serv Exam Fees	(120,000)	(14,000)		(6,000)	(8,000)	42.86%	(18,000)	25.00%	
415210 3rd Party Deduct Fee	(24,000)	(646,683)		(619,317)	(27,366)	95.77%	(489,283)	55.86%	
415510 Civil Proc Fees-Sher	(1,108,600)	-		(15,981)	15,981	-	15,981	-	
415520 Sheriff Fees	-	(7,292)		(8,480)	1,188	116.29%	(4,020)	67.84%	
415600 Inmate Discip Surch	(12,500)	(23,333)		(19,140)	(4,193)	82.03%	(20,860)	47.85%	
415605 Drug Testing Charge	(40,000)	(29,167)		(18,676)	(10,490)	64.03%	(31,324)	37.35%	
415610 Restitution Surcharge	(50,000)	(11,667)		(10,385)	(1,284)	89.02%	(9,615)	51.93%	
415630 Bail Fee-Alt / Incar	(20,000)	(361,667)		(322,042)	(39,625)	89.04%	(297,958)	51.94%	
415640 Probation Fees	(620,000)	(880,259)		(374,979)	(505,281)	42.60%	(1,134,037)	24.85%	
415650 DWI Program	(1,509,016)	(5,250)		(2,943)	(2,307)	56.06%	(6,057)	32.70%	
415670 Elec Monitoring Ch	(9,000)	(12,250)		(19,229)	6,979	156.97%	(1,771)	91.57%	
415680 Pmt-Home Care Review	(21,000)	-		-	-	-	-	-	
416010 Beach Monitoring	-	(685,417)		(645,193)	(40,224)	94.13%	(529,807)	54.91%	
416020 Comm Sanitat & Food	(1,175,000)	(7,000)		(2,325)	(4,675)	33.21%	(9,675)	19.39%	
416030 Realty Subdivisions	(12,000)	(247,917)		(293,897)	45,980	118.55%	(131,103)	69.15%	
416040 Individ Sewer Sys Opt	(425,000)	-		-	-	-	-	-	
416050 Lead Saf RRP Train	(20,000)	(11,667)		(7,700)	(3,967)	66.00%	(12,300)	38.50%	
416090 Pen & Fines-Health	(8,580)	(5,005)		(1,603)	(3,402)	32.03%	(6,977)	18.68%	
416150 PPD Tests	(58,580)	(34,172)		(33,156)	(1,016)	97.03%	(25,424)	56.60%	
416160 TB Outreach	(8,283)	(4,832)		(3,249)	(1,583)	67.23%	(5,034)	39.22%	
416190 ImmunizationsService	(18,000)	(10,500)		(9,135)	(1,365)	87.00%	(8,865)	50.75%	
416560 Lab Fees-Other Count	(40,660)	(23,718)		(27,213)	3,494	114.73%	(13,448)	66.93%	
416580 Training Course Fees	(188,000)	(109,667)		(122,185)	12,518	111.41%	(65,815)	64.99%	
416610 Pub Health Lab Fees	(210,000)	(148,000)		(110,999)	(11,501)	90.61%	(99,001)	52.86%	
418040 Inspect Fee Wght/Meass	(240,000)	(148,000)		(163,340)	15,340	110.36%	(76,660)	68.06%	
418050 Item Price Waivr Fee	(240,000)	(13,780)		(12,299)	(1,481)	89.25%	(11,324)	52.06%	
418400 Subpoena Fees	(23,623)	(44,328)		(71,403)	27,076	161.08%	(4,587)	93.96%	
418500 Park & Rec Chgs-Camp	(75,990)	(277,158)		(345,901)	68,743	124.80%	(4,084)	98.83%	
418510 Park & Rec Chgs-Shel	(349,985)	(25,200)		(22,650)	(2,550)	89.88%	(20,550)	52.43%	
418520 Chgs-Park Emp Subsis	(43,200)	(90,000)		(164,206)	74,206	182.45%	(35,794)	82.10%	
418530 Golf Chg-Other Fees	(200,000)	(500,000)		(475,842)	(24,158)	95.17%	(224,158)	67.98%	
418540 Golf Chg-Greens Fees	(700,000)	(5,833)		(250)	(4,374)	25.01%	(8,541)	14.59%	
418550 Sale of Forest Prod.	(10,000)	-		-	250	-	250	-	
418610 Pks Sponsorship/Fees	-	(162,000)		(164,572)	2,572	101.59%	2,572	101.59%	
420000 Tx&Assm Svs-Oth Govt	(6,839,440)	(6,839,440)		(6,839,440)	(0)	100.00%	(0)	100.00%	
420010 Elec Exp Other Govt	(307,550)	(179,404)		(154,023)	(25,381)	85.85%	(153,527)	50.08%	
420030 Police Svs-Oth Govt	(818,940)	(477,715)		(257,507)	(220,208)	53.90%	(561,433)	31.44%	
420040 Jail Facil - Oth Govt	-	-		-	-	-	-	-	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
420060 RemOthGvr Non-SecDet	(108,928)	-	(10,527)	(10,527)	10,527	-	(98,401)	9.66%	
420190 Gen Svc-Oth Gov	(2,160)	(1,260)	(1,260)	(1,260)	-	100.00%	(900)	58.33%	
420270 GIS Svcs Other Gov	(29,659)	(17,301)	(14,830)	(14,830)	(2,472)	85.71%	(14,830)	50.00%	
420271 CESCQ Charges	(30,000)	(17,500)	(13,550)	(13,550)	(3,950)	77.43%	(16,450)	45.17%	
421000 Pistol Permits	(90,000)	(52,500)	(94,004)	(94,004)	41,504	179.05%	4,004	104.45%	
421500 Fines&Forfeited Bail	(8,000)	(4,667)	(2,226)	(2,226)	(2,441)	47.70%	(5,774)	27.83%	
421510 Fines and Penalties	(11,000)	(6,417)	(4,360)	(4,360)	(2,057)	67.95%	(6,400)	39.64%	
466010 NSF Check Fees	(2,451)	(1,430)	(680)	(680)	(750)	47.56%	(1,771)	27.74%	After 58.3% of the year, the County has
466190 Item Pricing Penalty	(225,000)	(131,250)	(103,195)	(103,195)	(28,055)	78.62%	(121,805)	45.86%	achieved 66.79% of the annual Fees,
466340 STOPPWI VIP Prs Fees	(21,250)	(12,396)	(13,780)	(13,780)	1,384	111.17%	(7,470)	64.85%	Fines, or Charges revenue budget.
** Fees, Fines or Charges	(32,514,255)	(22,083,891)	(21,715,407)	(21,715,407)	(368,483)	98.35%	(10,798,848)	66.79%	
** 402190 Appro. Fund Balance	(7,605,000)	-	-	-	-	-	(7,605,000)	0.00%	
** Appropriated Fund Balance	(7,605,000)	-	-	-	-	-	(7,605,000)	0.00%	
*** Local Source Revenue	(1,089,731,647)	(710,525,815)	(712,493,108)	(712,493,108)	1,967,292	100.28%	(377,238,539)	65.38%	
405570 ME 50% Fed Presch	(1,800,000)	(1,050,000)	(1,050,000)	(1,050,000)	0	100.00%	(750,000)	58.33%	
410040 HUD Rev D14.235(SHP)	(2,820,225)	(1,645,131)	(2,359,918)	(2,359,918)	714,787	143.45%	(460,307)	83.68%	
410070 FA-IV-B Preventive	(905,239)	(528,056)	(459,597)	(459,597)	(68,459)	87.04%	(445,642)	50.77%	
410080 FA-Admin Chargeback	1,835,629	1,070,784	1,070,784	1,070,784	(0)	100.00%	764,845	58.33%	
410110 Environmental Protec	-	-	-	-	-	-	-	-	
410120 FA-SNAP ET 100%	(372,635)	(61,000)	(61,816)	(61,816)	816	101.34%	(310,819)	16.59%	
410150 SSA-SSI Pri. Inc Prg	(84,000)	(49,000)	(57,800)	(57,800)	3,800	107.76%	(31,200)	62.86%	
410180 Fed Aid School Brk	(18,000)	(10,500)	(7,457)	(7,457)	(3,043)	71.02%	(10,543)	41.43%	
410200 HUD Rev D14.238(S+C)	(2,476,250)	(1,444,479)	(1,478,224)	(1,478,224)	33,744	102.34%	(998,026)	59.70%	
410500 FA-Civil Defense	(350,801)	(204,700)	(292,592)	(292,592)	87,892	142.94%	(58,209)	83.41%	
410510 Fed Drug Enforcement	(17,374)	(10,135)	(8,672)	(8,672)	(1,463)	85.56%	(8,702)	49.91%	
410520 Fr Ci Bfio Pol Dept	(31,500)	(18,375)	(15,744)	(15,744)	(2,631)	85.68%	(15,756)	49.98%	
411000 M H Fed Medi Sal Sh	(634,794)	(370,297)	(344,418)	(344,418)	(25,879)	93.01%	(290,376)	54.26%	
411490 Fed Aid - TANF FFFS	(39,487,928)	(23,034,625)	(22,807,594)	(22,807,594)	(227,031)	99.01%	(16,580,334)	57.76%	
411500 Fed Aid - MA In House	2,133,880	1,372,692	2,707,635	2,707,635	(1,334,943)	197.25%	(573,755)	126.89%	
411520 FA-Family Assistance	(46,191,410)	(26,339,689)	(24,276,822)	(24,276,822)	(2,062,867)	92.17%	(21,914,588)	52.56%	
411540 FA-Social Serv Admin	(24,351,378)	(14,204,970)	(10,865,917)	(10,865,917)	(3,341,054)	76.48%	(13,487,461)	44.61%	
411550 FA-Soc Serv Adm A-87	(1,264,883)	(737,848)	(390,748)	(390,748)	(347,100)	52.96%	(874,135)	30.89%	
411570 Fed Aid - SNAP Admin	(10,950,992)	(6,388,079)	(6,188,535)	(6,188,535)	(199,544)	96.88%	(4,762,457)	56.51%	
411580 Fed Aid - SNAP ET 50%	(3,155,483)	(2,186,751)	(2,041,965)	(2,041,965)	(144,786)	93.38%	(1,113,518)	64.71%	
411590 FA-H E A P	(3,202,771)	(2,083,488)	(1,376,136)	(1,376,136)	(707,352)	66.05%	(1,826,635)	42.97%	
411610 FA-Serv/Recipients	(5,351,653)	(2,751,798)	(661,370)	(661,370)	(2,090,428)	24.03%	(4,690,283)	12.36%	
411640 FA-Daycare Block Grt	(19,151,808)	(10,478,514)	(12,218,674)	(12,218,674)	1,740,160	116.61%	(6,933,134)	63.80%	
411670 FA-Refugee&Entrants	(255,337)	(148,947)	(134,715)	(134,715)	(14,231)	90.45%	(120,622)	52.76%	
411680 FA-Foster Care/Adopt	(18,734,108)	(10,795,706)	(10,044,695)	(10,044,695)	(754,011)	93.02%	(8,692,413)	53.60%	
411690 FA-IV-D Incentives	(431,054)	(251,448)	(251,120)	(251,120)	(328)	99.87%	(179,934)	58.26%	
411700 FA-TANF Safety Net	(557,968)	(303,527)	(369,663)	(369,663)	66,136	121.79%	(188,305)	66.25%	
411780 Fed Aid-Medicaid Adm	(135,944)	(79,301)	(79,301)	(79,301)	-	100.00%	(56,643)	58.33%	
412000 FA-School Lunch Prog	(29,000)	(16,917)	(11,711)	(11,711)	(5,206)	69.23%	(17,289)	40.38%	
414000 Federal Aid	(15,657)	(7,271)	(101,197)	(101,197)	93,926	1391.74%	85,540	646.34%	

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Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
414010 Federal Aid - Other	-	-	(10,109)	10,109	-	10,109	-	
414020 Misc Federal Aid	(47,348)	(27,620)	(60,022)	32,402	217.32%	12,674	126.77%	After 58.3% of the year the County has achieved 52.69% of the budgeted Federal revenue.
414070 FED AID-ARRA IV-E-FC	-	-	(4,057)	4,057	-	4,057	-	
*** Federal Revenue	(178,856,031)	(102,784,695)	(94,242,170)	(8,542,525)	91.69%	(84,613,861)	52.69%	
405000 State Aid Fr Da Sal	(77,682)	(45,315)	-	(45,315)	0.00%	(77,682)	0.00%	
405010 St Re Indigent Care	(146,000)	(85,167)	(85,167)	0	100.00%	(60,833)	58.33%	
405100 SA-Convention Center	-	-	-	-	-	-	-	
405170 SA-Crt Fac Inleen Aid	(2,483,600)	(1,411,433)	(1,218,518)	(192,915)	86.33%	(1,265,082)	49.06%	
405190 St Aid - Oct Testing	(25,000)	(14,583)	(7,500)	(7,083)	51.43%	(17,500)	30.00%	
405500 SA-Spec Need Presch	(31,150,857)	(18,874,239)	(19,484,376)	610,137	103.23%	(11,666,481)	62.55%	
405520 SA-NYS DOH EI Serv	(3,520,233)	(2,158,431)	(2,095,314)	(63,117)	97.08%	(1,424,919)	59.52%	
405530 SA-Admin Preschool	(381,465)	(222,521)	(376,350)	153,829	169.13%	(5,115)	98.66%	
405540 SA-Art VI-P H Work	(1,464,049)	(854,029)	(768,625)	(85,403)	90.00%	(695,424)	52.50%	
405560 SA-NYS DOH EI Admin	(383,568)	(223,748)	(223,748)	-	100.00%	(159,820)	58.33%	
405580 SA-Medicaid EI Trans	(73,222)	(42,713)	(71,712)	28,999	167.89%	(1,510)	97.94%	
405590 SA-Medicaid EI Admin	(135,944)	(79,301)	(79,301)	-	100.00%	(56,643)	58.33%	
405595 SA-Med Anti Fraud	(339,306)	(197,929)	(204,027)	6,099	103.08%	(135,279)	60.13%	
406000 SA-Fr Prob Serv	(1,181,952)	(689,472)	(689,472)	-	100.00%	(492,480)	58.33%	
406010 SA-Fr New Law Enforc	(60,500)	(23,528)	-	(23,528)	0.00%	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(12,500)	(12,500)	-	100.00%	-	100.00%	
406500 Refugee Hlth Assment	(158,674)	(92,560)	(52,070)	(40,490)	56.26%	(106,604)	32.82%	
406550 Emerg Med Training	(315,730)	(184,176)	(169,412)	(15,764)	91.98%	(146,318)	53.66%	
406560 SA-Art VI-PubHlthLab	(1,470,926)	(858,040)	(772,236)	(85,804)	90.00%	(698,690)	52.50%	
406610 SA-Foren Mntt Hea Sr	(2,157,642)	(1,250,114)	(1,137,448)	(1,137,448)	90.99%	(1,020,194)	52.72%	
406630 SA-Mental Health II	(26,081,408)	(14,716,323)	(14,373,575)	(342,748)	97.67%	(11,707,833)	55.11%	
406680 State Aid - OASAS	(10,254,245)	(5,899,664)	(5,820,964)	(78,700)	98.67%	(4,433,281)	56.77%	
406880 State Aid - OPWDD	(624,095)	(364,055)	(239,014)	(125,041)	65.65%	(385,081)	38.30%	
406890 Handpdd Park Surch	(27,500)	(16,042)	(20,915)	4,873	130.38%	(6,585)	76.05%	
407500 SA-MA In House	2,207,102	1,415,405	2,808,985	(1,393,580)	198.46%	(601,883)	127.27%	
407510 SA-Spec Need Adult	(2,310)	(1,348)	-	(1,348)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(30,185)	30,185	-	30,185	-	
407540 SA-Soc Serv Admin	(29,301,852)	(17,092,747)	(16,839,194)	(253,553)	98.52%	(12,462,658)	57.47%	
407580 SA-Sch Breakfast Prog	(950)	(554)	(379)	(175)	68.39%	(571)	39.89%	State Aid
407590 SA-School Lunch Prog	(550)	(321)	(224)	(97)	69.82%	(326)	40.73%	
407600 SA-Sec Det Other Co	(828,650)	(483,379)	(568,217)	84,838	117.55%	(260,433)	68.57%	Formula driven State Aid which appears under Budget, mainly in Health and Human Service Departments. Is offset by savings in associated expenditures.
407610 SA-Sec Det Loc Yth	(3,598,335)	(2,067,587)	(1,150,441)	(917,146)	55.64%	(2,447,894)	31.97%	
407615 SA-Non-Sec Loc Yth	(874,871)	(510,341)	(541,477)	31,136	106.10%	(333,394)	61.89%	
407630 SA-Safety Net Assist	(13,707,474)	(7,813,260)	(7,238,324)	(574,936)	92.64%	(6,469,150)	52.81%	
407640 SA-Emerg Assist/Adopt	(943,581)	(547,275)	(307,970)	(239,305)	56.27%	(635,611)	32.64%	
407650 SA-Foster Care/Adopt	(122,353,803)	(12,882,286)	(11,400,936)	(1,481,350)	88.50%	(10,952,867)	51.00%	
407670 SA-EAF Prev POS	(3,688,159)	(2,151,426)	(935,750)	(1,215,676)	43.49%	(2,752,409)	25.37%	
407680 SA-Serv Fr Recipients	(6,643,745)	(4,237,501)	(6,300,722)	2,063,220	148.69%	(343,023)	94.84%	
407710 SA-Legal Serv/Disab	(162,242)	(94,641)	(81,121)	(13,520)	85.71%	(81,121)	50.00%	
407720 SA-Handicapped Child	(141,888)	(98,798)	(74,479)	(24,319)	75.38%	(67,409)	52.49%	

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Account Type	Annual Budget	Period Budget		Actuals	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
407730 State Aid - Burials	(8,671)	(5,058)	(1,523)	(3,535)	30.11%	(7,148)	17.56%		
407740 SA-Vetrns Serv Agens	(42,645)	(4,325,193)	(3,794,913)	(530,280)	-	(42,645)	0.00%		
407780 SA-Daycare Block Grt	(7,586,397)	(29,460)	(45,325)	15,865	87.74%	(3,791,484)	50.02%		
408000 SA-Youth Progs	(50,503)	(443,627)	(484,481)	40,854	153.85%	(5,178)	89.75%		
408020 Youth-Reimb Programs	(760,503)	(20,024)	(20,668)	644	109.21%	(276,022)	63.71%		
408030 Yth-Runaway Adv Prog	(34,327)	(20,025)	(20,025)	0	103.22%	(13,659)	60.21%		
408040 Yth-Runaway Reim Prog	(34,328)	(10,873)	(10,873)	(0)	100.00%	(14,303)	58.33%		
408050 Yth-Homeles Adv Prog	(18,639)	(51,769)	(51,124)	(644)	100.00%	(7,766)	58.33%		
408060 Yth-Homeles Reim Pro	(88,746)	(280,000)	(146,761)	(133,239)	98.76%	(37,622)	57.61%		
408065 Yth-Supervision	(480,000)	(416,517)	(373,882)	(42,635)	52.41%	(333,239)	30.58%		
408530 SA-Crim Justice Prog	(758,329)	(119,046)	(122,464)	3,418	89.76%	(384,447)	49.30%		
409000 State Aid Revenues	(197,650)	(286,068)	(310,290)	24,222	102.87%	(75,186)	61.96%		
409010 State Aid - Other	(358,634)	(5,219)	(69,834)	64,615	108.47%	(48,344)	88.52%		
409020 SA-Misc	(13,420)	(93,932)	(93,932)	(0)	1338.05%	56,414	520.37%	At the end of the period, or 58.3% of the year, the County has received	
409030 SA-Main-Lieu of Rent	(161,027)	(93,932)	(93,932)	(0)	100.00%	(67,095)	58.33%	55.5% of budgeted State revenue.	
*** State Revenue	(173,161,225)	(100,988,750)	(96,108,772)	(4,879,978)	95.17%	(77,052,453)	55.50%		
486010 Resid Equity Tran-In	(1,797,388)	(1,745,388)	(1,466,669)	(278,719)	84.03%	(330,719)	81.60%		
*** Interfund Revenue	(1,797,388)	(1,745,388)	(1,466,669)	(278,719)	84.03%	(330,719)	81.60%		
**** County Revenue	(1,443,546,291)	(916,044,649)	(904,310,719)	(11,733,930)	98.72%	(539,235,572)	62.65%		

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	182,448,549	106,486,185	100,211,199	6,274,986	94.11%	82,237,350	54.93%	
500010 Part Time - Wages	3,583,832	2,074,004	1,683,961	390,043	81.19%	1,899,871	46.99%	At the end of July, the County has spent 54.68% of budgeted salaries.
500020 Regular PT - Wages	1,539,438	874,084	805,197	68,887	92.12%	734,241	52.30%	
500030 Seasonal - Wages	812,862	493,171	299,002	194,169	60.63%	513,860	36.78%	
** Salaries	188,384,681	109,927,444	102,999,360	6,928,085	93.70%	85,385,321	54.68%	
500300 Shift Differential	1,124,309	648,318	590,570	57,748	91.09%	533,739	52.53%	
500320 Uniform Allowance	913,200	489,013	489,013	-	100.00%	424,188	53.55%	At the end of July, overtime is showing a negative variance of \$585,996 mainly due to actuals being greater than the period budget in the Sheriff's Division, Jail Management and the Health Department.
500330 Holiday Worked	1,715,634	969,183	767,063	202,120	79.15%	948,571	44.71%	
500340 Line-up Pay	2,032,835	1,171,320	1,113,222	58,097	95.04%	919,613	54.76%	
500350 Other Employee Pymts	1,373,998	389,416	344,676	44,739	88.51%	1,029,322	25.09%	
501000 Overtime	13,972,227	7,823,652	8,409,648	(585,996)	107.49%	5,562,579	60.19%	
** Non-Salaries	21,132,203	11,490,901	11,714,193	(223,292)	101.94%	9,418,010	55.43%	
504900 Reductions Per Srv	(2,000,000)	(1,152,400)	-	(1,152,400)	0.00%	(2,000,000)	0.00%	
** Countywide Adjustments	(2,000,000)	(1,152,400)	-	(1,152,400)	0.00%	(2,000,000)	0.00%	
*** Personnel Related Expense	207,516,884	120,265,945	114,713,553	5,552,392	95.38%	92,803,331	55.28%	
502000 Fringe Benefits	124,546,904	72,042,760	17,307	72,025,453	0.02%	124,529,597	0.01%	
502010 Employer FICA	-	-	6,953,234	(6,953,234)	-	(6,953,234)	-	
502020 Empl'r FICA-Medicare	-	-	1,626,165	(1,626,165)	-	(1,626,165)	-	
502030 Employee Health Ins	-	-	23,877,848	(23,877,848)	-	(23,877,848)	-	
502040 Dental Plan	-	-	847,905	(847,905)	-	(847,905)	-	
502050 Workers' Compensation	14,498,021	8,546,793	9,171,989	(625,196)	107.31%	5,326,032	63.26%	
502060 Unemployment Ins	-	-	163,105	(163,105)	-	(163,105)	-	
502070 Hosp & Med-Retirees'	3,402,670	1,984,891	16,941,311	(14,956,420)	853.51%	(13,538,641)	497.88%	
502090 Hlth Ins Waiver	-	-	518,221	(518,221)	-	(518,221)	-	
502100 Retirement	-	-	15,940,310	(15,940,310)	-	(15,940,310)	-	
502130 Wkrs Comp Otr Fd Reim	(12,025,420)	(6,929,047)	(5,118,865)	(1,810,182)	73.88%	(6,906,555)	42.57%	
502140 3rd Party Recoveries	(2,018,750)	(1,163,204)	(1,263,422)	100,218	108.62%	(755,329)	62.58%	
*** Fringe Benefit Total	128,403,425	74,482,193	69,675,107	4,807,086	93.55%	58,728,318	54.26%	
505000 Office Supplies	967,534	517,721	382,938	134,782	73.97%	584,596	39.58%	
505200 Clothing Supplies	369,564	196,855	109,365	87,490	55.56%	260,199	29.59%	
505400 Food & Kitchen Supp	2,014,110	1,107,199	1,017,046	90,153	91.86%	997,064	50.50%	
505600 Auto Tr & Hwy Eq Supp	2,140,325	1,028,762	666,100	362,662	64.75%	1,474,224	31.12%	
505800 Medical & Hlth Supp	2,085,426	769,149	497,739	271,410	64.71%	1,587,687	23.87%	
506200 Maintenance & Repair	1,820,412	882,287	792,670	89,617	89.84%	1,027,742	43.54%	
507000 E-Z Pass Supplies	14,700	8,575	-	8,575	0.00%	14,700	0.00%	
** Supplies and Repairs	9,412,070	4,510,546	3,465,858	1,044,688	76.84%	5,946,213	36.82%	
555000 General Liability	3,000,000	1,255,774	(21)	1,255,795	0.00%	3,000,021	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	197,116	(197,116)	-	(197,116)	-	
555020 Travel & Mileage-Lit	-	-	303	(303)	-	(303)	-	
555030 Litig & Rel Disbur.	-	-	41,467	(41,467)	-	(41,467)	-	
555040 Expert/Cons Fees-Lit	-	-	577,825	(577,825)	-	(577,825)	-	
555050 Insurance Premiums	6,800	6,800	445,274	(438,474)	6548.15%	(438,474)	6548.15%	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals	Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-July	January-July						
* Risk Retention	3,006,800	1,262,574	1,261,964	471,632	611	99.95%	1,744,836	41.97%	
510000 Local Mileage Reimb	1,121,386	521,027	471,632	49,395	49,395	90.52%	649,754	42.06%	
510100 Out Of Area Travel	267,499	156,650	119,678	36,971	36,971	76.40%	147,821	44.74%	
510200 Training And Educat	275,573	185,368	153,998	31,371	31,371	83.08%	121,576	55.88%	
511000 Control Board Expense	495,000	288,750	321,026	(32,276)	(32,276)	111.18%	173,974	64.85%	
515000 Utility Charges	3,104,897	1,467,232	1,350,230	117,002	117,002	92.03%	1,754,667	43.49%	
516040 DSS Trng & Edu Pro	2,570,649	973,733	899,729	74,003	74,003	92.40%	1,670,919	35.00%	
530000 Other Expenses	4,193,452	2,162,810	1,784,416	378,394	378,394	82.50%	2,409,035	42.55%	
530010 Chargebacks	1,327,870	897,081	896,608	473	473	99.95%	431,262	67.52%	
530030 Pivot Wage Subsidies	2,959,483	686,645	591,331	95,314	95,314	86.12%	2,368,152	19.98%	
545000 Rental Charges	5,065,606	2,742,839	2,580,875	161,965	161,965	94.10%	2,484,732	50.95%	
** Other	24,388,215	11,344,708	10,431,486	913,222	913,222	91.95%	13,956,728	42.77%	
* Non Profit Agency Subsidy	11,740,273	11,637,934	11,637,934	-	-	100.00%	102,339	99.13%	
* Non Profit Purchase of Service	88,502,997	52,965,364	51,300,672	1,664,691	1,664,691	96.86%	37,202,325	57.96%	
516020 Pro Ser Cnt and Fees	14,530,667	6,479,439	5,157,943	1,321,496	1,321,496	79.60%	9,372,724	35.50%	
516021 Bonadio Group	120,001	70,001	70,001	0	0	100.00%	50,000	58.33%	
516030 Maintenance Contracts	4,365,224	3,146,001	2,950,951	195,050	195,050	93.80%	1,414,273	67.60%	
516042 Foreclosure Action	1,150,000	1,053,440	1,054,134	(694)	(694)	100.07%	95,866	91.66%	
516080 Life Safety Contract	967,191	482,297	400,106	82,191	82,191	82.96%	567,085	41.37%	
520000 Municipal Assoc Fees	93,000	89,376	89,376	(0)	(0)	100.00%	3,624	96.10%	
520010 Trx&Asses-Co Ownd Pr	1,700	992	139	852	852	14.06%	1,561	8.20%	
520020 Co Res Enrl Comm Col	6,800,000	3,216,000	3,217,337	(1,337)	(1,337)	100.04%	3,582,663	47.31%	
520040 Curr Pymts Mass Tran	3,657,200	1,828,600	1,828,600	-	-	100.00%	1,828,600	50.00%	
520050 Garbage Disposal	76,808	45,558	38,150	7,408	7,408	83.74%	38,658	49.67%	
520070 Buffalo Bills Maint	2,273,277	1,454,498	1,454,497	1	1	100.00%	818,780	63.98%	
520072 Working Capital Asst	1,447,068	1,447,068	1,419,222	27,846	27,846	98.08%	27,846	98.08%	
* Professional Svcs Contracts a	35,482,136	19,313,270	17,680,457	1,632,813	1,632,813	91.55%	17,801,679	49.83%	
516050 Dept Payments-ECMCC	7,078,917	3,067,953	3,002,784	65,169	65,169	97.88%	4,076,133	42.42%	
516051 ECMCC Drug & Alcohol	397,494	231,872	234,047	(2,175)	(2,175)	100.94%	163,447	58.88%	
* ECMCC Payments	7,476,411	3,299,825	3,236,831	62,994	62,994	98.09%	4,239,580	43.29%	
516060 Sales Tax Loc Gov 3%	307,179,419	170,604,688	169,769,949	834,739	834,739	99.51%	137,409,470	55.27%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	-	100.00%	-	100.00%	
520030 NFIA-Share Sales Tax	19,783,973	11,050,647	10,933,575	117,072	117,072	98.94%	8,850,398	55.26%	
* Sales Tax to Local Government	339,463,392	194,155,335	193,203,524	951,811	951,811	99.51%	146,259,868	56.91%	
** Contractual	482,665,209	281,371,728	277,059,418	4,312,310	4,312,310	98.47%	205,605,791	57.40%	
561410 Lab & Tech Eqt	1,234,382	466,302	336,924	129,379	129,379	72.25%	897,458	27.29%	
561420 Office Furn & Fixt	475,336	244,722	184,869	59,852	59,852	75.54%	290,466	38.89%	
561430 Bldg Grs & Hwy Eq	3,000	1,750	-	1,750	1,750	0.00%	3,000	0.00%	
561440 Motor Vehicles	962,988	584,789	239,700	345,089	345,089	40.99%	723,248	24.89%	
** Equipment	2,615,665	1,297,563	761,493	536,070	536,070	58.69%	1,914,172	28.46%	
559000 County Share - Grants	5,517,263	2,213,473	2,205,739	7,734	7,734	99.65%	3,311,524	39.98%	
570020 Interfund - Road	21,818,436	6,209,649	5,949,050	260,599	260,599	95.80%	15,869,386	27.27%	
570025 InterFd Co Share 911	3,713,047	1,980,944	1,729,464	251,480	251,480	87.31%	1,983,583	46.58%	
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	(0)	(0)	100.00%	-	100.00%	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget	Actuals	Period	% of Period	Annual	% of Annual	Comments/Key Items
		January-July		Available		Available		
570050 Interfund Trans-Cap	741,670	100,558	50,000	50,558	49.72%	691,670	6.74%	
575000 Interfund Exp Non-Sub	1,694,000	553,000	553,100	(100)	100.02%	1,140,900	32.65%	
575040 I/F Expense-Utility	4,971,315	2,449,930	1,431,171	1,018,759	58.42%	3,540,144	28.79%	
* Interfund Expense	54,710,048	29,761,872	28,172,841	1,589,031	94.66%	26,537,207	51.49%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(209,667)	(122,306)	(101,190)	(21,116)	82.73%	(108,477)	48.26%	
910700 ID Fleet Services	(1,020,868)	(595,507)	(224,889)	(370,618)	37.76%	(795,979)	22.03%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	14,583	16,028	(1,445)	109.91%	8,972	64.11%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	0	-	0	0.00%	-	-	
912215 ID DPW Mail Srvs	(8,027)	(4,682)	(6,771)	2,089	144.62%	(1,256)	84.36%	
912220 ID Build&Grounds Srv	-	(0)	-	(0)	0.00%	-	-	
912300 ID Highways Services	72,100	42,058	20,934	21,124	49.77%	51,166	29.03%	
912400 ID Mental Health Srv	(65,000)	(37,917)	(37,917)	0	100.00%	(27,083)	58.33%	
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)	(2,337)	(3,940)	1,603	168.59%	(66)	98.35%	
912700 ID Health Services	-	-	(56,313)	56,313	-	56,313	-	
912730 ID Health Lab Srv	(12,355)	(7,207)	(1,460)	(5,747)	20.26%	(10,895)	11.82%	
912760 ID Med Ex Services	-	-	-	0	-	-	-	
913000 ID Veterans Services	-	0	-	-	0.00%	-	-	
914000 ID CW Accts Budget	(117,295)	(68,422)	(7,800)	(60,622)	11.40%	(109,495)	6.65%	
916000 ID County Attny Srv	(74,347)	(43,369)	(43,369)	0	100.00%	(30,978)	58.33%	
916200 ID Env & Plan Srv	(145,161)	(84,677)	(84,677)	-	100.00%	(60,484)	58.33%	
916300 ID Senior Services	(7,600)	(7,600)	(7,577)	(23)	99.70%	(23)	99.70%	
916390 ID Senior Srvs Grant	26,826	15,649	4,393	11,256	28.07%	22,433	16.37%	
916700 ID Emergency Services	-	-	-	-	-	-	-	
942000 ID Library Services	203,924	118,956	118,956	0	100.00%	84,968	58.33%	
980000 ID DISS Services	(1,774,492)	(1,035,120)	(972,526)	(62,594)	93.95%	(801,966)	54.81%	
* Interdepartmental Billings	(3,110,968)	(1,817,898)	(1,388,118)	(429,780)	76.36%	(1,722,850)	44.62%	
** Allocations	51,399,080	27,943,974	26,784,773	1,159,251	95.85%	24,814,357	51.91%	
A 2013 State reconciliation of Medicaid Indigent Care Expense was changed in June.								
525000 MMIS-Medicaid Loc Sh	206,735,443	118,939,893	123,520,469	(4,580,576)	103.85%	83,214,974	59.75%	
525030 MA - Gross Loc Pymts	973,611	626,528	100,460	526,068	16.03%	873,151	10.32%	
525040 Family Assistance-FA	47,190,566	26,909,436	24,840,401	2,069,035	92.31%	22,350,165	52.64%	
525050 CWS - Foster Care	67,803,015	39,190,141	38,794,431	395,710	98.99%	29,008,584	57.22%	
525060 Safety Net Assist	51,947,477	29,504,465	26,877,000	2,627,465	91.09%	25,070,477	51.74%	
525070 Emer Assist To Adlts	2,225,002	1,290,500	782,423	508,077	60.63%	1,442,579	35.17%	
525080 Ed Handicapped Child	591,199	354,720	225,719	129,001	63.63%	365,480	38.18%	

2016 July Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-July	Actuals January-July	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525091 Child Care - Title XX	3,274,354	2,013,705	1,369,333	644,372	68.00%	1,905,021	41.82%	
525092 Child Care - CCBG	26,161,143	14,911,124	15,634,636	(723,512)	104.85%	10,526,507	59.76%	
525100 Housekeeping - DSS	36,486	21,284	-	21,284	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	38,879	45,132	(6,253)	116.08%	21,518	67.71%	
525120 Adult Special Needs	2,310	1,348	-	1,348	0.00%	2,310	0.00%	
525130 State Training Schls	1,141,279	665,703	665,746	(43)	100.01%	475,533	58.33%	
525140 HEAP Program Costs	300,000	175,000	(69,212)	244,212	-39.55%	369,212	-23.07%	
525150 DSH Expense	16,200,000	16,200,000	27,100,570	(10,900,570)	167.29%	(10,900,570)	167.29%	The IGT payment associated with
528000 Svcs Spec Need Child	54,287,730	34,521,221	34,246,206	275,015	99.20%	20,041,524	63.08%	ECMCC is \$10.9M over budget. The
528010 Svcs Early Inv Prog	7,130,750	4,420,308	4,276,149	144,159	96.74%	2,854,601	59.97%	Administration is currently in
530020 Independent Living	10,000	5,833	(3,685)	9,518	-63.17%	13,685	-36.85%	discussions to address this issue.
** Program Specific	486,077,015	289,790,088	298,405,778	(8,615,691)	102.97%	187,671,237	61.39%	
551200 Interest - RAN	731,407	731,407	731,407	0	100.00%	0	100.00%	
570040 I/F Subsidy Debt Srv	64,476,926	49,786,703	49,066,169	720,535	98.55%	15,410,757	76.10%	
** Debt Services	65,208,333	50,518,110	49,797,575	720,535	98.57%	15,410,758	76.37%	
*** All Other Operating Expense	1,122,025,587	666,776,717	666,706,331	70,385	99.99%	455,319,255	59.42%	
**** County Expense	1,457,945,896	861,524,855	851,094,991	10,429,863	98.79%	606,850,904	58.38%	
***** Net	14,399,605	(54,519,794)	(53,215,728)	(1,304,067)	97.61%	67,615,332	-389.56%	

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

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
COPY MA OP	51002707	GRP 03	PT	T	06/11/2016	PRINT, COPY & GRAPHICS	110		29,361.00			02 100.000
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	
Totals for Information & Support Services												
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 106 Bureau of Purchase

Exie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SUR AS WA WK	51010435	GRP 07	FT	T	08/04/2016	SURPLUS AND ASSET MANAGEMENT	110		37,348.00			01 67.380
Totals for Bureau of Purchase												
0.00	Perm Budget Amt				0	Perm Vac			37,348.00	Temp Budget Amt	1	Temp Vac
0.00	Perm Budget Amt											1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS SHARE	COUNTY
LABORER	51006896	GRP 03	FT	T	06/11/2016	FLEET MAINTENANCE	110		29,361.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	

Totals for Bureau of Fleet Services

0.00	Perm Budget Amt	0	Perm Vac	29,361.00	Temp Budget Amt	1	Temp Vac	1
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Department: 111 Real Property Tax Services

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
SUP ACCT	51010427	GRP 11	FT	P	10/20/2016	DEPARTMENT OF REAL PROPERTY TAX	110		47,499.00		01	100.000
Totals for Real Property Tax Services										1		

47,499.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 112 Comptroller

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL SEAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS SHARE	COUNTY
ACCOMPTANT	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	1		Temp Vac
ACCM 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	1		Temp Vac
	40,040.00	Perm Budget Amt			1	Perm Vac			80,080.00	2		Temp Vac
Totals for Comptroller												

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

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS CD	COUNTY SHARE
DOC CLK	00003107	GRP 05	FT	T	05/18/2013	ACTIONS AND PROCEEDINGS	110		30,102.00	01	01	100.000
	51001419	GRP 05	FT	T	12/27/2014	RECORDING	110		30,102.00	01	01	100.000
			0.00						60,204.00	2		Temp Vac
MOT VEH REP	00006614	GRP 05	FT	P	07/23/2016	SATELLITE/MOBILE BRANCHES	110		30,102.00	01	01	100.000
	51010990	GRP 05	FT	T	07/23/2016	EAST BRANCH	110		30,102.00	01	01	100.000
			30,102.00						30,102.00	1		Temp Vac
SR DOC CLK	00008737	GRP 06	FT	P	09/13/2016	ACTIONS AND PROCEEDINGS	110		32,332.00	01	01	100.000
			32,332.00						0.00	0		Temp Vac
Totals for County Clerk												
	62,434.00		Perm Budget Amt	2					90,306.00	3		Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CD SHARE	COUNTY
CLERK TYPIST	00001546	GRP 01	FT	T	07/25/2016	SPECIAL PROGRAMS	281	ATP1516	25,809.00	1	Temp Vac	1
	0.00	Perm Budget Amt										
DATA ENTR OPR	51013119	GRP 04	FT	P	07/01/2016	LOWER COURTS	110		28,461.00	0	Temp Vac	01
	51013120	GRP 04	FT	P	07/01/2016	LOWER COURTS	110		28,461.00	0	Temp Vac	01
	51013121	GRP 04	FT	P	07/01/2016	LOWER COURTS	110		28,461.00	0	Temp Vac	01
	85,383.00	Perm Budget Amt										
DIST ATTY	00003096	GRP 07	FT	P	01/01/2016	ADMINISTRATION	110		136,700.00	0	Temp Vac	05
	136,700.00	Perm Budget Amt										
LEGAL DAT SY	51013122	GRP 07	FT	P	07/01/2016	LOWER COURTS	110		34,699.00	0	Temp Vac	01
	34,699.00	Perm Budget Amt										
LEGAL SEC	00005851	GRP 06	FT	P	07/27/2016	LOWER COURTS	110		32,332.00	0	Temp Vac	01
	00005852	GRP 06	FT	T	03/01/2016	SPECIAL PROGRAMS	281	ATP1516	32,332.00	1	Temp Vac	01
	32,332.00	Perm Budget Amt										
PARRALEGAL	51008252	GRP 05	FT	P	03/09/2016	SUPERIOR COURTS	110		30,102.00	0	Temp Vac	01
	30,102.00	Perm Budget Amt										
SR CL TYP	00008476	GRP 04	FT	P	07/06/2016	ADMINISTRATION	110		28,461.00	0	Temp Vac	01
	28,461.00	Perm Budget Amt										
VICTIM AD-DA	51002951	GRP 06	FT	T	05/20/2016	SPECIAL PROGRAMS	281	FTVPSA1617	32,332.00	1	Temp Vac	01
	0.00	Perm Budget Amt										

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for District Attorney												
	347,677.00	Perm Budget Amt		8	Perm Vac		90,473.00	Temp Budget Amt		3	Temp Vac	11

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS SHARE	COUNTY
AC CL TY CIV	51012151	GRP 04	FT	T	06/27/2016	CIVIL PROCESS	110		29,176.00		01	10.000
	0.00	Perm Budget Amt			0	Perm Vac			29,176.00	1	Temp Vac	
DEP SH CRIM	51012910	GRP 08	FT	T	07/01/2016	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
	51013108	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013109	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013110	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013111	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013112	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013113	GRP 08	FT	P	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	324,678.00	Perm Budget Amt			6	Perm Vac			54,113.00	1	Temp Vac	7
DOM VIO AD	51002649	GRP 06	FT	P	04/19/2016	COMMUNITY PROGRAMS	110		33,159.00		01	100.000
	33,159.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	1
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	0	Temp Vac	1
SERGEANT	51013107	GRP 09	FT	P	07/14/2016	RATH PATROL	110		57,252.00		01	33.490
	57,252.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	1
Totals for Office of the Sheriff												
	448,248.00	Perm Budget Amt			9	Perm Vac			83,289.00	2	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
COOK	51013125	GRP 05	FT	P	07/18/2016	FOOD SERVICES CF	110		32,398.00	02	100.000	
32,398.00 Perm Budget Amt												
1 Perm Vac												
COR CAPT	00001926	GRP 13	FT	P	10/03/2016	SECURITY SERVICES CF	110		56,724.00	01	100.000	
56,724.00 Perm Budget Amt												
1 Perm Vac												
COR OFF CF	51013123	GRP 10	FT	P	07/11/2016	SECURITY SERVICES CF	110		42,998.00	01	100.000	
51013124 GRP 10 FT P 07/18/2016 SECURITY SERVICES CF 110 42,998.00												
51013128 GRP 10 FT P 06/08/2016 SECURITY SERVICES CF 110 42,998.00												
128,994.00 Perm Budget Amt												
3 Perm Vac												
COR SERGS	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												
DEP SH OF	00002519	GRP 08	FT	T	06/20/2016	SECURITY SERVICES HC	110		45,388.00	01	100.000	
00002571 GRP 08 FT P 07/24/2016 SECURITY SERVICES HC 110 45,388.00												
00002587 GRP 08 FT T 07/20/2016 SECURITY SERVICES HC 110 45,388.00												
00002592 GRP 08 FT P 08/01/2016 SECURITY SERVICES HC 110 45,388.00												
00002600 GRP 08 FT P 07/18/2016 SECURITY SERVICES HC 110 45,388.00												
00002602 GRP 08 FT T 06/15/2016 SECURITY SERVICES HC 110 45,388.00												
00002653 GRP 08 FT P 08/01/2016 SECURITY SERVICES HC 110 45,388.00												
00002663 GRP 08 FT T 06/12/2016 SECURITY SERVICES HC 110 45,388.00												
00002683 GRP 08 FT P 06/28/2016 SECURITY SERVICES HC 110 45,388.00												
00002841 GRP 08 FT P 07/03/2016 SECURITY SERVICES HC 110 45,388.00												
00002895 GRP 08 FT P 06/16/2016 SECURITY SERVICES HC 110 45,388.00												
51005353 GRP 08 FT P 04/28/2016 SECURITY SERVICES HC 110 45,388.00												
51011029 GRP 08 FT P 07/02/2015 SECURITY SERVICES HC 110 45,388.00												
408,492.00 Perm Budget Amt												
9 Perm Vac												
181,552.00 Temp Budget Amt												
4 Temp Vac												
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												
KIT HLP HC	00005421	GRP 03	FT	P	07/25/2016	FOOD SERVICES HC	110		27,976.00	03	100.000	
27,976.00 Perm Budget Amt												

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LIEUT OF	00006273	GRP 10	FT	T	07/27/2016	SECURITY SERVICES HC	110	0	51,690.00	1	01	100.000
	27,976.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
	0.00	Perm Budget Amt			0	Perm Vac	51,690.00	Temp Budget Amt		1	Temp Vac	
SGT OFFICER	51005315	GRP 09	FT	P	07/25/2016	SECURITY SERVICES HC	110		48,445.00		01	100.000
	51005316	GRP 09	FT	P	08/22/2015	SECURITY SERVICES HC	110		48,445.00		01	100.000
	96,890.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Jail Management

796,862.00 Perm Budget Amt 18 Perm Vac 281,600.00 Temp Budget Amt 6 Temp Vac 24

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	51007903	GRP 04	FT	T	06/26/2016	EMPLOYMENT ADMINISTRATION	110		28,461.00	1		42.150
	0.00	Perm Budget Amt			0	Perm Vac			28,461.00	Temp Budget Amt		
ADM DIR I	51010575	GRP 12	FT	P	09/26/2016	TW-TRANSITION TO WORK TEAMS	110		50,910.00	1		39.450
	50,910.00	Perm Budget Amt			1	Perm Vac			50,910.00	Temp Budget Amt		
AST SP INV	00000535	GRP 07	FT	T	06/12/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	0		30.560
	51002613	GRP 07	FT	T	04/16/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	0		30.560
	0.00	Perm Budget Amt			0	Perm Vac			69,398.00	Temp Budget Amt		
CASEWORKER	00000900	GRP 07	FT	T	05/28/2016	ADOPTION	110		34,699.00	1		47.000
	0.00	Perm Budget Amt			0	Perm Vac			34,699.00	Temp Budget Amt		
CASHIER	00000992	GRP 06	FT	T	06/20/2016	FINANCIAL RECORDS & SERVICES	110		32,332.00	1		42.150
	0.00	Perm Budget Amt			0	Perm Vac			32,332.00	Temp Budget Amt		
CH PR WK SP	00001328	GRP 08	FT	P	03/22/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	1		47.000
	51002113	GRP 08	FT	P	03/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	74,518.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt		
CH PROT WKR	00001313	GRP 08	FT	P	07/23/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51009598	GRP 08	FT	P	07/06/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51011956	GRP 08	FT	P	08/06/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51012052	GRP 08	FT	P	07/23/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51012066	GRP 08	FT	P	06/07/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51012069	GRP 08	FT	P	07/19/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51012078	GRP 08	FT	T	07/24/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	51012079	GRP 08	FT	P	03/19/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0		47.000
	260,813.00	Perm Budget Amt			7	Perm Vac			37,259.00	Temp Budget Amt		
CLERK	51009641	GRP 01	FT	T	06/12/2016	TW-TRANSITION TO WORK TEAMS	110		25,809.00	1		39.450
										Temp Vac		
											8	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK TYPIST	51003540	GRP 01	FT	T	11/29/2015	PERSONNEL/PAYROLL	110		25,809.00	1	01	42.150
	51009676	GRP 01	FT	T	05/21/2016	NAAT - MUILT-ABUSE ASSESSMENT TEAMS	110		25,809.00		01	39.450
	51009691	GRP 01	FT	T	07/09/2016	ADULT & FAMILY SERVICES	110		25,809.00		01	47.000
	51009692	GRP 01	FT	T	07/09/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		25,809.00		01	38.690
	0.00	Perm Budget Amt			0	Perm Vac			103,236.00	4		
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	0		
EMP COUNS	00003221	GRP 09	FT	T	06/11/2016	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	00003269	GRP 09	FT	T	06/26/2016	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	0.00	Perm Budget Amt			0	Perm Vac			80,080.00	2		
HD SWE	00004220	GRP 10	FT	T	07/09/2016	TEMPORARY ASSISTANCE SERVICE TEAMS	110		42,977.00		01	39.450
	00004224	GRP 10	FT	T	06/26/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		42,977.00		01	0.000
	00004234	GRP 10	FT	P	07/23/2016	TEMPORARY ASSISTANCE SERVICE TEAMS	110		42,977.00		01	39.450
	00004242	GRP 10	FT	T	06/25/2016	LONG TERM CARE ELIGIBILITY	110		42,977.00		01	0.000
	51002860	GRP 10	FT	T	07/24/2016	TEMP ASSIST SPECIALIZED TEAMS	110		42,977.00		01	39.450
	42,977.00	Perm Budget Amt			1	Perm Vac			171,908.00	4		
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 -TYD	110		30,102.00		01	38.690
	0.00	Perm Budget Amt			0	Perm Vac			60,204.00	2		
PRIN CLERK	00007377	GRP 06	FT	T	06/25/2016	FINANCIAL RECORDS & SERVICES	110		32,332.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac			32,332.00	1		
SOC WEL EX	00009766	GRP 06	FT	T	07/21/2014	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	00009895	GRP 06	FT	T	07/23/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51008043	GRP 06	FT	T	07/24/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	51009793	GRP 06	FT	P	07/22/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	51009794	GRP 06	FT	T	06/12/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	51009843	GRP 06	FT	T	06/26/2016	INVESTIGATIONS AND COLLECTIONS	110		32,332.00		01	30.560
	51009849	GRP 06	FT	P	07/28/2016	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY SHARE
SR ACCT CLK	51008891	GRP 06	FT	T	07/09/2016	FISCAL MANAGEMENT	110	6	32,332.00	8	01 42.150
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt		
SR CASWRKR	00008206	GRP 09	FT	P	07/19/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110	1	40,040.00	1	01 47.000
	00008232	GRP 09	FT	P	06/06/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00		01 47.000
	00008257	GRP 09	FT	P	08/31/2016	CASA - HOME CARE ELIGIBILITY TEAMS	110		40,040.00		01 0.000
	00008272	GRP 09	FT	T	05/15/2016	ADULT & FAMILY SERVICES	110		40,040.00		01 47.000
	120,120.00	Perm Budget Amt			3	Perm Vac		1	Temp Budget Amt		4
SR CH PR WKR	51013131	GRP 10	FT	P	07/20/2016	CHILD PROTECTIVE SERVICES	110		42,977.00		01 47.000
	42,977.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		1
SR CL TYP	00008599	GRP 04	FT	T	01/23/2016	CHILD DAY CARE	110		28,461.00		01 47.000
	00008600	GRP 04	FT	T	07/10/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00		01 0.000
	00008670	GRP 04	FT	P	07/21/2016	EMPLOYMENT ASSESSMENT	110		28,461.00		01 31.200
	00008677	GRP 04	FT	T	02/07/2015	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00		01 0.000
	51006961	GRP 04	FT	T	05/15/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00		01 42.150
	51007574	GRP 04	FT	T	07/10/2016	MOR - MEDICAID UTILIZATION REVIEW	110		28,461.00		01 0.000
	51008033	GRP 04	FT	P	07/26/2016	EMPLOYMENT ASSESSMENT	110		28,461.00		01 31.200
	51008314	GRP 04	FT	P	08/03/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		28,461.00		01 47.000
	51009626	GRP 04	FT	T	03/19/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00		01 42.150
	85,383.00	Perm Budget Amt			3	Perm Vac		6	Temp Budget Amt		9
SR CLERK	00008406	GRP 03	FT	T	07/09/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,281.00		01 0.000
	00008407	GRP 03	FT	T	07/23/2016	FINANCIAL RECORDS & SERVICES	110		27,281.00		01 42.150
	51008322	GRP 03	FT	T	07/09/2016	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		27,281.00		01 39.450
	0.00	Perm Budget Amt			0	Perm Vac		3	Temp Budget Amt		3
SR COMP OP	51009638	GRP 08	FT	T	10/04/2014	TECHNICAL SUPPORT	110		37,259.00		01 42.150

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAFF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS COUNTY SHARE
ASTV SEV MMB	51001146	GRP 08	FT	P	06/16/2016	BUILDING MAINTENANCE & REPAIRS	110		40,102.00	02	100.000
	40,102.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt	1	
BLDG GD	51013114	GRP 04	FT	P	07/14/2016	BUILDING SECURITY	110		30,622.00	01	100.000
	51013115	GRP 04	FT	P	07/14/2016	BUILDING SECURITY	110		30,622.00	01	100.000
	51013116	GRP 04	FT	P	07/14/2016	BUILDING SECURITY	110		30,622.00	01	100.000
	51013117	GRP 04	FT	P	07/14/2016	BUILDING SECURITY	110		30,622.00	01	100.000
	51013118	GRP 04	FT	P	07/14/2016	BUILDING SECURITY	110		30,622.00	01	100.000
	153,110.00	Perm Budget Amt			5	Perm Vac		0	Temp Budget Amt	5	
CH STAFF ENG	00001251	GRP 09	FT	T	05/29/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		40,040.00	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Budget Amt	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	Temp Budget Amt	1	
LABORER	00005575	GRP 03	FT	P	06/13/2016	UNIFIED COURT SYSTEM	110		29,361.00	03	11.000
	51001835	GRP 03	FT	T	05/21/2016	CUSTODIAL SERVICES	110		29,361.00	03	100.000
	29,361.00	Perm Budget Amt			1	Perm Vac		1	Temp Budget Amt	2	
MAINT WKR	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		0	Temp Budget Amt	1	
STATION ENG	00010057	GRP 07	FT	P	05/28/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00	01	100.000
	51001142	GRP 07	FT	P	06/08/2016	BUILDING MAINTENANCE & REPAIRS	110		37,348.00	01	100.000
	51001143	GRP 07	FT	P	08/01/2016	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
	112,044.00	Perm Budget Amt			3	Perm Vac		1	Temp Budget Amt	4	
									37,348.00	Temp Budget Amt	

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Totals for Dept of Public Works											
	399,347.00	Perm Budget Amt		12	Perm Vac		106,749.00	Temp Budget Amt	3	Temp Vac	15

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	FOR VAC	CS SHARE	COUNTY
AUTO MECH	51013036	GRP 07	FT	P	04/15/2016	LANCASTER DISTRICT	210		37,348.00	0	02	100.000
	37,348.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
CREW CHF HWY	00002190	GRP 09	FT	T	07/23/2016	EAST CONCORD DISTRICT	210		38,648.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	38,648.00	Temp Budget Amt		1	Temp Vac	1
LAB HWY	51012043	GRP 03	FT	T	07/09/2016	LANCASTER DISTRICT	210		33,164.00	1	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	33,164.00	Temp Budget Amt		1	Temp Vac	1
MOT EQ OP	00006525	GRP 05	FT	T	07/23/2016	CLARENCE DISTRICT	210		33,646.00	0	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	33,646.00	Temp Budget Amt		0	Temp Vac	0
	00006526	GRP 05	FT	T	06/12/2016	LANCASTER DISTRICT	210		33,646.00	0	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	67,292.00	Temp Budget Amt		2	Temp Vac	2
RECEPTIONIST	51011726	GRP 03	FT	T	07/09/2016	ADMINISTRATION	210		27,281.00	1	02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	27,281.00	Temp Budget Amt		1	Temp Vac	1
TR SAE ENG	00010283	GRP 14	FT	P	03/24/2016	DESIGN	210		62,286.00	0	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)												
	99,634.00	Perm Budget Amt			2	Perm Vac	166,385.00	Temp Budget Amt		5	Temp Vac	7

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASSSTCOOR ASP	51013037	GRP 11	FT	T	06/20/2016	ADULT MENTAL HEALTH SERVICES	110		47,499.00	1	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			47,499.00	Temp Budget Amt	1	Temp Vac
FOR MH SP II	51002281	GRP 12	FT	T	07/09/2016	ADULT MENTAL HEALTH SERVICES	110		50,910.00	1	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			50,910.00	Temp Budget Amt	1	Temp Vac
Totals for Dept of Mental Health												
	0.00	Perm Budget Amt			0	Perm Vac			98,409.00	Temp Budget Amt	2	Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE					
YTH DEPT WK	00010491	GRP 06	FT	T	08/30/2014	SECURE CHILD CARE	110		34,796.00	01		42.000					
	00010512	GRP 06	FT	P	07/26/2016	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 69,592.00 Temp Budget Amt 2 Temp Vac 4

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 126 Probation

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORP DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PROB ASST	51010607	GRP 07	FT	T	05/02/2016	PROBATION SERVICES - JUVENILE/FAM CRT.	110		34,699.00		01	88.000
Totals for Probation												
	0.00	Perm Budget Amt			0	Perm Vac			34,699.00	Temp Budget Amt	1	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac			34,699.00	Temp Budget Amt	1	Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INV PH SAN	00005232	GRP 08	FT	P	07/16/2016	ENVIRONMENTAL HEALTH ADMG ASSESSMENT-PHL	110		37,259.00	01	64.000	
	51009863	GRP 08	FT	P	07/30/2016	LEAD POISONING PREVENTION	281	LEADPRIMARY1617	37,259.00	01	0.000	
	51010530	GRP 08	FT	P	07/29/2016	ENVIRONMENTAL HEALTH ADMG ASSESSMENT-PHL	110		37,259.00	01	64.000	
	51013155	GRP 08	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		37,259.00	01	64.000	
	51013156	GRP 08	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		37,259.00	01	64.000	
	51013157	GRP 08	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		37,259.00	01	64.000	
	51013158	GRP 08	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		37,259.00	01	64.000	
	260,813.00	Perm Budget Amt			7	Perm Vac	0.00	Temp Vac		7		
LAB ASST-WE	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 Vac		1		
MERS COORD	51005195	GRP 07	FT	P	07/07/2016	MERS	230		34,699.00	01	96.000	
	34,699.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Vac		1		
OUT AD HLTH	51013103	GRP 06	FT	P	06/06/2016	BEHAVIORAL RISK & DISEASE PREVENTION	110		32,332.00	01	64.000	
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Vac		1		
PH NURSE SP	00007657	GRP 09	FT	P	06/21/2016	REFUGEE OUTREACH	110		53,192.00	01	64.000	
	53,192.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Vac		1		
PR CRD TM WTL	51012802	GRP 11	FT	P	07/23/2016	COMMUNITY/REGIONAL WELLNESS	281	TRPPL617	47,499.00	01	0.000	
	47,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Vac		1		
PRIN CLERK	51013159	GRP 06	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		32,332.00	01	64.000	
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Vac		1		
REG NURS HC	51007847	GRP 08	FT	T	06/13/2016	HOLDING CENTER MEDICAL SERVICES	110		50,328.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac	50,328.00	Temp Vac		1		
REG NURSE	51010301	GRP 08	FT	P	06/15/2016	YOUTH DETENTION HEALTH SERVICES	110		49,541.00	02	50.000	
	51013160	GRP 08	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		49,541.00	02	64.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STYP	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	99,082.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		2		
SR ACCT CLK	51002548	GRP 06	FT	T	07/28/2016	ACCOUNTING AND FISCAL MANAGEMENT	110		32,332.00		01	64.000
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt		1		
SR INV PH SN	51013153	GRP 10	FT	P	06/23/2016	LEAD POISONING PREVENTION	110		42,977.00		01	64.000
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SR NURS PRAC	51010468	GRP 16	FT	P	05/31/2016	HOLDING CENTER MEDICAL SERVICES	110		85,257.00		02	100.000
	85,257.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
SUPV PH SAN	51013152	GRP 11	FT	P	07/01/2016	LEAD POISONING PREVENTION	281	LHRD1619	47,499.00		01	0.000
	47,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1		
Totals for Health												
	765,784.00	Perm Budget Amt			18	Perm Vac		Temp Budget Amt	82,660.00	2	Temp Vac	20

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 130 Office of Veterans' Services

Erle County
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST SRV OFF	51009776	GRP 08	FT	P	07/20/2016	OFFICE OF VETERANS' AFFAIRS	110		37,259.00	04		44.430
Totals for Office of Veterans' Services										1		

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 COUNTY SHARE
<p>32,332.00 Perm Budget Amt</p>											
ELECT CLK	51010656	GRP 06	FT	P	05/01/2016	ADMINISTRATION-BOE - DEM.	110		32,332.00	05	100.000
<p>1 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>JR ELECT CLK 00005302 GRP 04 FT P 01/09/2015 ADMINISTRATION-BOE - REP. 110</p>											
<p>51002204 GRP 04 FT P 03/07/2016 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51003563 GRP 04 FT P 09/06/2014 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51003365 GRP 04 FT P 12/11/2013 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51004309 GRP 04 FT P 02/01/2015 ADMINISTRATION-BOE - REP. 110</p>											
<p>51006175 GRP 04 FT P 02/06/2016 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51010548 GRP 04 FT P 10/03/2013 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51010579 GRP 04 FT P 03/15/2016 ADMINISTRATION-BOE - DEM. 110</p>											
<p>8 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>227,688.00 Perm Budget Amt</p>											
<p>MACH TECH 51007132 GRP 07 FT P 05/28/2016 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51007756 GRP 07 FT P 12/09/2014 ADMINISTRATION-BOE - DEM. 110</p>											
<p>2 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>69,398.00 Perm Budget Amt</p>											
<p>PRIN EL CLK 00007410 GRP 08 FT P 04/25/2016 ADMINISTRATION-BOE - REP. 110</p>											
<p>1 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>37,259.00 Perm Budget Amt</p>											
<p>SEC COM ELEC 51011881 GRP 08 FT P 01/09/2014 ADMINISTRATION-BOE - REP. 110</p>											
<p>1 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>36,161.00 Perm Budget Amt</p>											
<p>SR ELEC CLK 00008757 GRP 07 FT P 09/22/2015 ADMINISTRATION-BOE - REP. 110</p>											
<p>51002174 GRP 07 FT P 01/01/2016 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51002201 GRP 07 FT P 02/10/2015 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51003562 GRP 07 FT P 03/23/2015 ADMINISTRATION-BOE - DEM. 110</p>											
<p>51004553 GRP 07 FT P 05/19/2015 ADMINISTRATION-BOE - DEM. 110</p>											
<p>5 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>173,495.00 Perm Budget Amt</p>											
<p>VOT MAC TECH 51008243 GRP 07 FT P 03/28/2015 ADMINISTRATION-BOE - REP. 110</p>											
<p>51010042 GRP 07 FT P 06/06/2013 ADMINISTRATION-BOE - REP. 110</p>											
<p>5 Perm Vac</p>											
<p>0.00 Temp Budget Amt</p>											
<p>34,699.00</p>											
<p>34,699.00</p>											
<p>5 05 100.000</p>											
<p>5 05 100.000</p>											

Report: ZHR_VACANT_POS_RPT
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 User: CALIANT
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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	69,398.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Board of Elections												
	645,731.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
										20		

Department: 160 County Attorney - Dept of Law

FULL TIME VACANCY BY DEPARTMENT, JOB

DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STATE	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS SHARE	COUNTY
LEGAL SEC	00005846	GRP 06	FT	P	08/31/2016	CIVIL LITIGATION	110		32,332.00		01	100.000
Totals for County Attorney - Dept of Law										1		

32,332.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 161 Personnel

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	SR CI TYP	51010076	GRP 04	FT	T	01/04/2016	PAYROLL	110	28,461.00	1	01	100.000
Totals for Personnel										0	1	
0.00	Perm Budget Amt								28,461.00	1		
0	Perm Vac											
0.00	Temp Budget Amt											
0	Temp Vac											

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
CRD POL PRV	00001914	GRP 15	FT	T	06/25/2016	ENVIRONMENTAL COMPLIANCE	110		69,152.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			69,152.00	Temp Budget Amt	1	Temp Vac
JR EN COM SP	51012809	GRP 07	FT	T	06/02/2016	ENVIRONMENTAL COMPLIANCE	281	BRPMPH21516	34,699.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			34,699.00	Temp Budget Amt	1	Temp Vac
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
SR ENV CO SP	51013185	GRP 12	FT	P	07/28/2016	ENVIRONMENTAL COMPLIANCE	281	BRPMPH0916	50,910.00		01	0.000
	50,910.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
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
Totals for Environment & Planning Division												
	136,519.00	Perm Budget Amt			3	Perm Vac			103,851.00	Temp Budget Amt	2	Temp Vac

Report: ZHR_VACANT_POS_RPT
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 Department: 163 Senior Services

Erle County
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 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	62,286.00	Temp Budget Amt	Temp Vac	1		
CS MG SR SRV	00000870	GRP 07	FT	T	06/16/2016	ARBA AGENCY ON AGING	281	ADCS12016	34,699.00	01	0.000	
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt	Temp Vac	1		
IG TRM CR CR	51011576	GRP 13	FT	P	07/30/2016	ARBA AGENCY ON AGING	281	EISEP1617	55,715.00	01	25.000	
	55,715.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	Temp Vac	1		
RECEPTIONIST	00007776	GRP 03	FT	T	05/28/2016	ARBA AGENCY ON AGING	281	CSE1617	27,281.00	02	25.000	
	0.00	Perm Budget Amt			0	Perm Vac	27,281.00	Temp Budget Amt	Temp Vac	1		
Totals for Senior Services												
	55,715.00	Perm Budget Amt			1	Perm Vac	124,266.00	Temp Budget Amt	Temp Vac	3		
										4		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOE VAC	CS CD	COUNTY SHARE
PK MN WK I	51003508	GRP 03	FT	T	07/23/2016	COMO LAKE PARK	110		33,164.00			100.000
	0.00	Perm Budget Amt			0	Perm Vac	33,164.00	Temp Budget Amt		1	Temp Vac	
PK MN WK II	51001392	GRP 05	FT	P	07/09/2016	SPRAGUE BROOK PARK	110		33,646.00			100.000
	33,646.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Parks												
	33,646.00	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	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF 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
JR PRG AN	51009907	GRP 11	FT	P	07/29/2016	INFORMATION SYSTEMS	230		47,499.00		01	21.000
	47,499.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
POL COM WTR	00007318	GRP 06	FT	T	08/24/2014	E-911 SERVICES	230		32,332.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac			32,332.00	Temp Budget Amt	1	Temp Vac
SR EVID CLK	00008780	GRP 08	FT	P	09/28/2016	FORENSIC LABORATORY	281	AIDCRLAB1617	37,259.00		01	25.000
	37,259.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
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
Totals for Central Police Services												
	173,547.00	Perm Budget Amt			3	Perm Vac			69,591.00	Temp Budget Amt	2	Temp Vac

Full Time Vacancy by Department, Job
 Erie County
 POSITION CONTROL

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
STRAT NAT ST	51012728	GRP 10	FT	P	07/09/2016	DISASTER PREPAREDNESS	281	67SHSP1416	42,977.00	1	01	0.000
Totals for Emergency Services										1		

42,977.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS SHARE	COUNTY
ACC CLK TYP	000000081	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	Temp Vac			
ASSESS CLERK	51009342	GRP 06	FT	T	07/12/2016	SEWER DISTRICT ADMINISTRATION	220		32,332.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac			
ASST SW RP S	51005306	GRP 09	FT	T	05/14/2016	SEWER DISTRICT OPERATIONS	220		43,093.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac			
ASST PRJ EN	00000509	GRP 09	FT	P	08/27/2016	SEWER DISTRICT ADMINISTRATION	220		40,040.00	01	100.000	
	40,040.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
CARETAKER	51008376	GRP 03	FT	P	09/01/2016	SEWER DISTRICT OPERATIONS	220		29,361.00	03	100.000	
	29,361.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
CH WTRD	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		1	Temp Vac			
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	Temp Vac			
ENGR ASST	51009703	GRP 04	FT	T	05/14/2016	SEWER DISTRICT ADMINISTRATION	220		28,461.00	01	100.000	
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac			
JR MNT WK SE	00005325	GRP 04	FT	P	07/22/2016	SEWER DISTRICT OPERATIONS	220		30,622.00	07	100.000	
	00005327	GRP 04	FT	P	07/23/2016	SEWER DISTRICT OPERATIONS	220		30,622.00	07	100.000	
	00005336	GRP 04	FT	P	03/19/2016	SEWER DISTRICT OPERATIONS	220		30,622.00	07	100.000	
	51009358	GRP 04	FT	P	06/11/2016	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	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	153,110.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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	
MNT WKR SEM	00006335	GRP 05	FT	P	09/13/2014	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
	51010499	GRP 05	FT	P	06/22/2016	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	129,592.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
PR CLR TYP	51012416	GRP 06	FT	T	05/18/2016	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	
PR ENG ASST	00007415	GRP 08	FT	P	07/09/2016	SEWER DISTRICT ADMINISTRATION	220		37,259.00		01	100.000
	00007416	GRP 08	FT	T	07/23/2016	SEWER DISTRICT ADMINISTRATION	220		37,259.00		01	100.000
	37,259.00	Perm Budget Amt			1	Perm Vac	37,259.00	Temp Budget Amt		1	Temp Vac	
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	
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	
SPV MM	00010137	GRP 09	FT	P	05/16/2016	SEWER DISTRICT MANAGEMENT	220		40,040.00		02	100.000
	40,040.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SR CL TYP	51000003	GRP 04	FT	P	09/17/2016	SEWER DISTRICT MANAGEMENT	220		28,461.00		01	100.000
	51009084	GRP 04	FT	P	07/30/2016	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS SHARE	COUNTY
	85,383.00	Perm Budget Amt			3	Perm Vac	28,461.00	Temp Budget Amt		1	Temp Vac	4
SR DP CON CL	51005617	GRP 07	FT	P	05/23/2016	SEWER DISTRICT ADMINISTRATION	220		34,699.00	01	100.000	1
	34,699.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR EG AS-WCH	00008774	GRP 06	FT	P	06/13/2016	SEWER DISTRICT ADMINISTRATION	220		32,332.00	01	100.000	1
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	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	1
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SMR FAC MEC	00009643	GRP 07	FT	T	12/06/2015	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	51001821	GRP 07	FT	P	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	51001823	GRP 07	FT	T	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	37,348.00	Perm Budget Amt			1	Perm Vac	74,696.00	Temp Budget Amt		2	Temp Vac	3
SMR MNT WRK	00009630	GRP 07	FT	T	06/03/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	00009636	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	51001812	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	2
	0.00	Perm Budget Amt			0	Perm Vac	112,044.00	Temp Budget Amt		3	Temp Vac	3
WSP TEO IT	00010412	GRP 07	FT	T	06/11/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	100.000	01
	00010413	GRP 07	FT	T	06/12/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	100.000	01
	00010414	GRP 07	FT	P	03/29/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	100.000	01
	00010415	GRP 07	FT	T	04/23/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	100.000	01
	00010416	GRP 07	FT	T	04/23/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	0.000	01
	00010420	GRP 07	FT	T	06/11/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	01	100.000	01
	37,348.00	Perm Budget Amt			1	Perm Vac	186,740.00	Temp Budget Amt		5	Temp Vac	6

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 180 Div. of Sewerage Management

Erie County
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 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for Div. of Sewerage Management											
828,498.00	Perm Budget Amt	25	Perm Vac	688,614.00	Temp Budget Amt	18	Temp Vac	43			

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLAWAY
 Department: 420 BEC Public Library

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY
ACC CLK	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		28,461.00	1	01 100.000
	0.00	Perm Budget Amt			0	Perm Vac			28,461.00	Temp Vac	
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820		28,317.00	1	03 100.000
	0.00	Perm Budget Amt			0	Perm Vac			28,317.00	Temp Vac	
LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820		30,102.00	1	01 100.000
	0.00	Perm Budget Amt			0	Perm Vac			30,102.00	Temp Vac	
LIB CLK	51003594	GRP 01	FT	P	11/11/2006	EAST DELAWARE BRANCH	820		25,809.00	1	01 100.000
	25,809.00	Perm Budget Amt			1	Perm Vac			25,809.00	Temp Vac	
LIBRARIAN I	00005870	GRP 09	FT	T	00/00/0000	COLLECTION DEVELOPMENT	820		40,587.00	1	01 100.000
	0.00	Perm Budget Amt			0	Perm Vac			40,587.00	Temp Vac	
RECEPTIONIST	51011678	GRP 03	FT	T	11/16/2015	HUMAN RESOURCES	820		27,281.00	1	02 100.000
	0.00	Perm Budget Amt			0	Perm Vac			27,281.00	Temp Vac	
SR LIB CLK	00008838	GRP 04	FT	P	00/00/0000	TECHNICAL SERVICES	820		28,461.00	1	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 Vac	
STATION ENG	00010082	GRP 07	FT	P	00/00/0000	CENTRAL & CITY BRANCH MAINTENANCE	820		37,348.00	01	100.000
	37,348.00	Perm Budget Amt			1	Perm Vac			37,348.00	Temp Vac	
Totals for BEC Public Library											
	120,079.00	Perm Budget Amt			4	Perm Vac			183,209.00	6	Temp Vac
										10	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANE
 Department: 420 BRC Public Library

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
	4,550,654.00	Perm Fund Amt		116	Perm Vac		2,659,920.00	Temp Fund Amt		75	Temp Vac	191
Totals for FUND 281												
	353,817.00	Perm Fund Amt		8	Perm Vac		249,438.00	Temp Fund Amt		7	Temp Vac	15
Totals for FUND 210												
	99,634.00	Perm Fund Amt		2	Perm Vac		166,385.00	Temp Fund Amt		5	Temp Vac	7
Totals for FUND 230												
	82,198.00	Perm Fund Amt		2	Perm Vac		69,591.00	Temp Fund Amt		2	Temp Vac	4
Totals for FUND 290												
	50,910.00	Perm Fund Amt		1	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	1
Totals for FUND 220												
	828,498.00	Perm Fund Amt		25	Perm Vac		688,614.00	Temp Fund Amt		18	Temp Vac	43
Totals for FUND 820												
	120,079.00	Perm Fund Amt		4	Perm Vac		183,209.00	Temp Fund Amt		6	Temp Vac	10
Run Totals: Total Perm Vac 158 Total Temp Vac 113 Total Vacancies 271 Total Positions 4,545 Percent 6%												

Report: ZHR_VACANT_POS_RPT
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 Department: 100 Legislative Branch

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORF DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION DISTRICT OFFICE STAFF	FUND 110	GRANT	BUDGETED AMOUNT	TOP VAC	CS SHARE	COUNTY
ADM CL LEG P	51012803	GRP 08	PT	P	04/16/2016				13,560.00	07	100.000	
Totals for Legislative Branch										1		

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

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

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
CLERK PT	51004349	GRP 01	PT	P	06/20/2016	RECORDING	110		12,259.00		02	100.000
	12,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
JR MT V CS P	51002329	GRP 05	PT	P	07/23/2016	SATELLITE/MOBILE BRANCHES	110		14,298.00		02	100.000
	14,298.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for County Clerk												
	26,557.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SE RE S S	51011349	GRP 51	Seasonp		05/12/2016	STADIUM DETAIL	110		3,511.00		07	0.000
	3,511.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
DS SEC RES S	51011389	GRP 50	Seasonp		07/05/2016	STADIUM DETAIL	110		2,016.00		07	0.000
	51011472	GRP 50	Seasonp		06/28/2016	STADIUM DETAIL	110		2,016.00		07	0.000
	51011578	GRP 50	Seasonp		06/30/2016	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
	8,064.00	Perm Budget Amt			4	Perm Vac			0.00	0	Temp Vac	

Totals for Office of the Sheriff

11,575.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS SHARE	COUNTY
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	
	51012918	GRP 08	PT	P	05/26/2016	SECURITY SERVICES HC	110		17,017.00	02	100.000	
	51012920	GRP 08	PT	P	05/14/2016	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	
	51012952	GRP 08	PT	P	05/14/2016	SECURITY SERVICES HC	110		17,017.00	02	100.000	
	51012953	GRP 08	PT	P	07/23/2016	SECURITY SERVICES HC	110		17,017.00	02	100.000	
	51012954	GRP 08	PT	P	06/25/2016	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	
	51012957	GRP 08	PT	P	05/14/2016	SECURITY SERVICES HC	110		17,017.00	02	100.000	
	51012959	GRP 08	PT	P	05/14/2016	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	
	51012961	GRP 08	PT	P	06/11/2016	SECURITY SERVICES HC	110		17,017.00	02	100.000	
402,051.00	Perm Budget Amt				23	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac

Totals for Jail Management

402,051.00 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	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS SHARE	COUNTY SHARE
EN CR 1 SEMA	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
	51010561	GRP 02	SeasonP		05/07/2016	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
	51012143	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51012144	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00		02	0.000
	51012743	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00		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
180,244.00	Perm Budget Amt		20	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac	
EN CR 2 SEMS	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
	00003304	GRP 05	SeasonP		05/07/2016	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
	51002079	GRP 05	SeasonP		07/16/2016	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
123,732.00	Perm Budget Amt		12	Perm Vac			0.00	Temp Budget Amt		0	Temp Vac	
COM SR AD PT	51008894	GRP 01	PT	P	04/22/2016	ADULT & FAMILY SERVICES	110		13,197.00		12	03 47.000

SHORF 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 PT	51002081	GRP 02	PT	P	05/04/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110	0	12,495.00	1	02	0.000
12,495.00 Perm Budget Amt										1		
EN CR 2 PT	00003345	GRP 05	PT	P	11/23/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110	0	14,298.00	02	02	0.000
51002092 GRP 05 PT P 05/30/2201 HEAP - HOME ENERGY ASSISTANCE PROGRAM										110		
51002098 GRP 05 PT P 11/14/2015 HEAP - HOME ENERGY ASSISTANCE PROGRAM										110		
51002103 GRP 05 PT P 12/26/2015 HEAP - HOME ENERGY ASSISTANCE PROGRAM										110		
51002104 GRP 05 PT P 03/05/2016 HEAP - HOME ENERGY ASSISTANCE PROGRAM										110		
71,490.00 Perm Budget Amt										5		
12,495.00 Temp Budget Amt										0		
0.00 Temp Budget Amt										0		

Totals for Department of Social Services

401,158.00	Perm Budget Amt	39	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	39
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	
	51011788	GRP 05	Seasonp		06/11/2016	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	

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

Totals for Highways (DEW)

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

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET HM IN PT	00002983	GRP 08	PT	P	10/06/2013	ADMINISTRATION - DETENTION	110		14,904.00	1	02	42.000
	14,904.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
MAINT WKR PT	51012742	GRP 05	PT	P	06/18/2016	SECURE CHILD CARE	110		15,389.00	1	02	42.000
	15,389.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
YTH DET WR P	00010547	GRP 06	PT	P	05/10/2016	SECURE CHILD CARE	110		13,919.00	02	02	42.000
	51006925	GRP 06	PT	P	03/19/2016	SECURE CHILD CARE	110		4,266.00	02	02	42.000
	18,185.00	Perm Budget Amt			2	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Youth Services Division												
	48,478.00	Perm Budget Amt			4	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPTL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS SHARE	COUNTY
ASC PH SA PT	51001784	GRP 14	PT	P	07/01/2015	ENVIRONMENTAL HEALTH ADMN ASSESSMENT-PHI	281	YTOB1617	150.00	0	01	0.000
	150.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		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	Temp Budget Amt		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	Temp Budget Amt		9	
ENF OFE PT	51004263	GRP 15	PT	P	02/06/2015	ENVIRONMENTAL HEALTH ADMN ASSESSMENT-PHI	281	YTOB1617	166.00		01	0.000
	166.00	Perm Budget Amt			1	Perm Vac		0	Temp Budget Amt		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	Temp Budget Amt		1	
PR WR 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	Temp Budget Amt		2	
SR CL TYP PT	51011752	GRP 04	PT	P	09/21/2015	LEAD POISONING PREVENTION	281	LEADHAZARD1517	13,519.00		02	0.000

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	13,519.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Health												
	51,745.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		20

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION AREA	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
Totals for Senior Services										1		

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

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
LIREGD CP S	51005651	GRP 47	SeasonP		09/04/2015	WENDE/BENNETT BEACH PARK	110		4,100.00		02	100.000
	4,100.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARK MNT SEA	51011823	GRP 33	SeasonP		07/12/2016	COMO LAKE PARK	110		3,192.00		03	100.000
	3,192.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
PARK MNT PT	51001376	GRP 33	PT	P	06/19/2016	ELMA MEADOWS PARK	110		6,318.00		03	100.000
	6,318.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Parks												
	13,610.00	Perm Budget Amt			3	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE					
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					
	51005578	GRP 06	PT	P	11/19/2014	E-911 SERVICES	230		8,534.00		02	21.000					
	51005579	GRP 06	PT	P	08/01/2014	E-911 SERVICES	230		8,534.00		02	21.000					
42,670.00 Perm Budget Amt										5							
TRA SA IN PT 51012928 GRP 11 PT P										07/08/2016	TRAFFIC SAFETY - STOP DWI	281	WENDRIVER1516	11,875.00		07	0.000
11,875.00 Perm Budget Amt										1							
Totals for Central Police Services										6							
54,545.00 Perm Budget Amt										6							
										0							
0.00 Temp Budget Amt										0							
										0							
										0							
										6							

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL SWRT	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

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
37,720.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4												
CL TYP (SEA)	00001753	GRP 01	Seasonp		03/15/2014	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	00001754	GRP 01	Seasonp		06/29/2016	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	51001773	GRP 01	Seasonp		07/23/2016	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
	51005634	GRP 01	Seasonp		08/12/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		02	100.000
47,150.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 5												
LABORER SEA	00005637	GRP 40	Seasonp		07/30/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	00005650	GRP 40	Seasonp		01/16/2016	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
	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
	51001660	GRP 40	Seasonp		07/02/2016	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
	51001764	GRP 40	Seasonp		08/24/2012	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
	51001857	GRP 40	Seasonp		08/15/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001859	GRP 40	Seasonp		01/18/2014	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001860	GRP 40	Seasonp		09/29/2012	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001861	GRP 40	Seasonp		08/02/2014	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001862	GRP 40	Seasonp		08/18/2012	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
BDDG GR PT	00000700	GRP 04	PT	P	08/28/2009		NAGARA BRANCH	820		12,249.00		02	100.000
	00000715	GRP 04	PT	P	10/25/2008		CRANE BRANCH	820		10,718.00		02	100.000
	51005499	GRP 04	PT	P	01/01/2008		DUDDLEY BRANCH	820		14,545.00		02	100.000
	37,512.00												
CL TY PT CL	00001726	GRP 01	PT	P	00/00/0000		EAST AURORA LIBRARY	820		9,901.00		02	100.000
	51001534	GRP 01	PT	P	10/01/2005		ORCHARD PARK CONTRACTING LIBRARY	820		1,278.00		02	100.000
	51004042	GRP 01	PT	P	02/03/2007		JULIA B. REINSTEIN LIBRARY	820		4,791.00		02	100.000
	51007976	GRP 01	PT	P	08/29/2009		COLLINS CONTRACTING LIBRARY	820		9,582.00		02	100.000
	25,552.00												
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
	51005551	GRP 01	PT	P	01/01/2008		CENTRAL & CITY BRANCH MAINTENANCE	820		13,197.00		03	100.000
	27,089.00												
CLEANR PT CL	00001417	GRP 01	PT	P	00/00/0000		LANCASTER LIBRARY	820		1,898.00		03	100.000
	1,898.00												
CIRK TYP P.T.	51012301	GRP 01	PT	P	08/11/2014		DUDDLEY 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												
CLKTYPPT F CL	51010045	GRP 01	PT	P	09/01/2011		ALDEN CONTRACTING LIBRARY	820		9,582.00		06	100.000
	9,582.00												
CRTRKR PT CL	51010611	GRP 03	PT	P	03/10/2012		WEST SENECA CONTRACTING LIBRARY	820		669.00		03	100.000
	669.00												
IIB I PT	00005923	GRP 09	PT	P	09/01/2004		CENTRAL PUBLIC SERVICE GRANTS	821	CIDA2016	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
	00005963	GRP 09	PT	P	00/00/0000		CENTRAL PUBLIC SERVICE GRANTS	821	CONFOFSERV2016	19,279.00		02	0.000
	51002003	GRP 09	PT	P	10/01/2005		ORCHARD PARK CONTRACTING LIBRARY	820		9,132.00		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

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Totals for FUND 110												
	1,108,939.00	Perm Fund Amt		112	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 210												
	184,410.00	Perm Fund Amt		15	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 281												
	51,078.00	Perm Fund Amt		6	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 230												
	42,670.00	Perm Fund Amt		5	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 220												
	311,389.00	Perm Fund Amt		34	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 820												
	600,882.00	Perm Fund Amt		98	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Totals for FUND 821												
	49,513.00	Perm Fund Amt		4	Perm Vac				0.00	Temp Fund Amt	0	Temp Vac
Run Totals: Total Perm Vac 274 Total Temp Vac 0 Total Vacancies 274 Total Positions 1,332 Percent 21%												