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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 3, 2016

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

Re: Budget Monitoring Report for Period Ending September 2016

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending September 30, 2016 as well as a vacancy report from the County's SAP system as of the same date. The BMR shows that for the first nine months of 2016 the County has a \$537,696 positive variance.

The BMR also includes projections for year-end 2016. The current projections show a projected year-end 2016 positive variance (not including potential final 2016 ECMCC-related IGT issues) of \$1,272,712. This is a projection, subject to change due to sales tax receipts or other matters.

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 September Budget Monitoring Report (BMR) **Summary by Account Type**

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	0	100.00%	0	100.00%
** Property Tax Related	(17,757,808)	(7,810,180)	(7,962,704)	152,524	101.95%	(9,795,104)	44.84%
** Sales Tax	(444,407,414)	(325,481,228)	(323,670,463)	(1,810,765)	99.44%	(120,736,951)	72.85%
** Sales Tax to Local Govt.	(307,179,419)	(224,971,189)	(223,654,030)	(1,317,159)	99.41%	(83,525,389)	72.81%
** Other Sources	(46,123,788)	(36,340,366)	(40,262,926)	3,922,560	110.79%	(5,860,862)	87.29%
** Fees, Fines or Charges	(32,535,795)	(26,152,201)	(26,215,048)	62,847	100.24%	(6,320,747)	80.57%
** Appropriated Fund Balance	(8,480,096)	0	0	0	--	(8,480,096)	0.00%
*** Local Source Revenue	(1,090,648,283)	(854,919,128)	(855,929,135)	1,010,007	100.12%	(234,719,148)	78.48%
*** Federal Revenue	(178,980,693)	(132,741,302)	(119,945,878)	(12,795,424)	90.36%	(59,034,815)	67.02%
*** State Revenue	(173,405,180)	(129,828,086)	(122,643,416)	(7,184,670)	94.47%	(50,761,764)	70.73%
*** Interfund Revenue	(1,797,388)	(1,797,388)	(1,494,767)	(302,621)	83.16%	(302,621)	83.16%
**** County Revenue	(1,444,831,544)	(1,119,285,904)	(1,100,013,195)	(19,272,709)	98.28%	(344,818,349)	76.13%
Expense							
** Salaries	188,631,026	141,373,498	133,330,481	8,043,017	94.31%	55,300,545	70.66%
** Non-Salaries	21,163,862	14,877,455	15,555,919	(678,464)	104.56%	5,607,943	73.50%
** Countywide Adjustments	(2,000,000)	(1,485,800)	0	(1,485,800)	0.00%	(2,000,000)	0.00%
*** Personnel Related Expense	207,794,888	154,765,153	148,886,400	5,878,753	96.20%	58,908,488	71.65%
*** Fringe Benefit Total	128,575,540	95,909,678	90,464,720	5,444,958	94.32%	38,110,820	70.36%
** Supplies and Repairs	9,431,449	6,221,477	4,527,413	1,694,063	72.77%	4,904,036	48.00%
** Other	24,375,846	15,373,819	14,345,741	1,028,078	93.31%	10,030,105	58.85%
** Contractual	482,850,102	357,495,203	352,043,304	5,451,899	98.47%	130,806,798	72.91%
** Equipment	2,722,746	2,128,248	1,487,689	640,559	69.90%	1,235,057	54.64%
** Allocations	52,204,080	32,539,184	29,638,846	2,900,338	91.09%	22,565,234	56.77%
** Program Specific	486,068,165	368,152,972	372,102,649	(3,949,677)	101.07%	113,965,516	76.55%
** Debt Services	65,208,333	60,040,715	59,319,280	721,435	98.80%	5,889,053	90.97%
*** All Other Operating Expense	1,122,860,721	841,951,618	833,464,923	8,486,694	96.99%	289,395,797	74.23%
**** County Expense	1,459,231,149	1,092,626,448	1,072,816,043	19,810,405	98.19%	386,415,106	73.52%
***** Net	14,399,605	(26,659,456)	(27,197,152)	537,696		41,596,757	

Note on the BMR:

The variance indicated should not be interpreted as an estimate of year end surplus or deficit. The positive variance of \$537,696 is an indication that actuals are staying within budget. The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year.

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(234,163,963)	(234,163,963)	(234,163,963)	-	100.00%	(0)	100.00%	
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	-	100.00%	-	100.00%	
400010 Exemption Removal	(834,668)	(834,668)	(856,040)	21,372	102.56%	21,372	102.56%	
400030 Gr/Sale-Tax Acq Prop	(10,000)	(1,750)	(1,750)	-	100.00%	(8,250)	17.50%	
400040 Other Pay/Lieu-Tax	(6,177,490)	(6,177,490)	(6,308,054)	130,564	102.11%	130,564	102.11%	
400050 Int&Pen on R P Taxes	(13,120,000)	(864,394)	(864,394)	(0)	100.00%	(12,255,606)	6.59%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,588)	588	119.60%	588	119.60%	
466060 Prop Tax Rev Adjust	2,387,350	71,122	71,122	0	100.00%	2,316,228	2.98%	
** Property Tax Related	(17,757,808)	(7,810,180)	(7,962,704)	152,524	101.95%	(9,795,104)	44.84%	
Sales Tax								
402000 Sales Tax EC Purp	(167,635,935)	(122,772,054)	(122,053,249)	(718,805)	99.41%	(45,582,686)	72.81%	County Share of Sales Tax is under budget for the period by \$1,810,765. 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)	(115,913,263)	(115,234,424)	(678,839)	99.41%	(43,037,616)	72.81%	
402120 .25% Sales Tax	(39,499,813)	(28,931,970)	(28,794,263)	(137,707)	99.52%	(10,705,550)	72.90%	
402130 .5% Sales Tax	(78,999,626)	(57,863,941)	(57,588,526)	(275,415)	99.52%	(21,411,100)	72.90%	
** Sales Tax	(444,407,414)	(325,481,228)	(323,670,463)	(1,810,765)	99.44%	(120,736,951)	72.83%	
** Sales Tax to Local Govt.	(307,179,419)	(224,971,189)	(223,654,030)	(1,317,159)	99.41%	(83,525,389)	72.81%	
** Sales Tax to Loc Govt.	(307,179,419)	(224,971,189)	(223,654,030)	(1,317,159)	99.41%	(83,525,389)	72.81%	
402300 Hotel Occupancy Tax	(10,450,000)	(7,870,000)	(7,972,418)	102,418	101.30%	(2,477,582)	76.29%	
402500 Off Track Par-Mu Tax	(625,000)	(489,000)	(636,774)	147,774	130.22%	11,774	101.88%	
402510 Video Lottery Aid	(226,000)	(226,000)	(288,500)	62,500	127.68%	62,500	127.68%	
402520 Gaming Facilities Aid	(3,500,000)	(2,663,493)	(2,643,333)	(20,160)	99.24%	(856,667)	75.52%	
402610 Medical Mari Exc Tax	-	-	(455)	455	-	455	-	
415010 Post Mortem Toxicol	(34,450)	(25,838)	(12,048)	(13,789)	46.63%	(22,402)	34.97%	
415100 Real Property Trans	(170,000)	(127,500)	(159,462)	31,962	125.07%	(10,538)	93.80%	
415160 Mortgage Tax	(515,579)	(386,684)	(386,684)	0	100.00%	(128,895)	75.00%	
415500 Prisoner Transport	(15,000)	(11,250)	(15,568)	4,318	138.39%	568	103.79%	
415620 Commissary Reimb	(115,763)	(86,822)	(86,822)	0	100.00%	(28,941)	75.00%	
415622 Jail Phone Revenue	(833,272)	(833,272)	(833,272)	0	100.00%	0	100.00%	
416540 Insurance	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(122,750)	(92,063)	(92,062)	(0)	100.00%	(30,688)	75.00%	
416920 Medical-Early Interve	(107,608)	(80,706)	(643,316)	562,610	797.11%	535,708	597.83%	
417060 Other Income Sen Srv	-	-	(5)	5	-	5	-	
417200 Day Care Repay Recov	(119,528)	(89,646)	(91,128)	1,482	101.65%	(28,400)	76.24%	
417500 Repay Em Asst/Adults	(337,841)	(253,381)	(208,930)	(44,451)	82.46%	(128,911)	61.84%	
417510 Repay Medical Asst	(3,752,564)	(2,814,423)	(5,594,485)	2,780,062	198.78%	1,841,921	149.08%	
417520 Repay-Family Assist	(978,032)	(733,524)	(512,619)	(220,905)	69.88%	(465,413)	52.41%	
417530 Repay-Foster Care/Ad	(1,192,852)	(894,639)	(864,939)	(29,700)	96.68%	(327,913)	72.51%	
417550 Repay-SafetyNetAsst	(4,633,377)	(3,475,033)	(3,099,104)	(375,929)	89.18%	(1,534,273)	66.89%	
417560 Repay-Serv For Recip	(5,761)	(4,321)	(11,851)	7,530	274.28%	6,090	205.71%	
417570 SNAP Fraud Incentives	(57,704)	(43,278)	(45,262)	1,984	104.58%	(12,442)	78.44%	
417580 Repayments-Hand.Ch.	(189,859)	(132,902)	(47,345)	(85,557)	35.62%	(142,514)	24.94%	
418025 Recov-SafetyNet Bur	-	-	(28,244)	28,244	-	28,244	-	
418030 Repayments-IV D Adm	(4,520,751)	(3,390,563)	(3,276,143)	(114,420)	96.63%	(1,244,608)	72.47%	

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418110 Comm Coll Respreads	(6,390,041)	(6,390,041)	(6,390,041)	0	100.00%	0	100.00%	
418130 Comm Coll Reimb	(55,321)	(41,491)	(41,851)	360	100.87%	(13,470)	75.65%	
418410 OCSE Medical Payments	(1,635,251)	(1,226,438)	(1,173,459)	(52,980)	95.68%	(461,792)	71.76%	
418420 NFTA Revenue	-	-	(240)	240	-	240	-	
418430 Donated Funds	(1,400,800)	(1,050,500)	(1,079,253)	28,653	102.73%	(321,547)	77.05%	
420020 ECC Cap Cons-Oftr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(94,494)	(47,247)	(20,250)	(26,997)	42.86%	(74,244)	21.43%	
420500 Rent-RI Prop-Concess	(32,600)	(24,450)	(21,223)	(3,227)	86.80%	(11,377)	65.10%	
420510 Rent-Real Prop-Aud	-	-	(3,900)	3,900	-	3,900	-	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(1,875)	(4,371)	2,496	233.10%	1,871	174.83%	
420550 Rent-663 Kensington	(10,356)	(7,767)	(7,767)	-	100.00%	(2,589)	75.00%	
420560 Rent-1500 Broadway	(295,000)	(221,250)	(181,048)	(40,202)	81.83%	(113,952)	61.37%	
421550 Fortt Crime Proceed	(473,024)	(450,524)	(372,609)	(77,914)	82.71%	(100,414)	78.77%	
422000 Copies	(8,725)	(6,544)	(6,415)	(129)	98.03%	(2,310)	73.52%	
422020 Insurance Recovery	-	-	(1,674)	1,674	-	1,674	-	
422040 Gas Well Drill Rents	(9,000)	(6,750)	(2,201)	(4,549)	32.61%	(6,799)	24.45%	
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)	(2,250)	(5,270)	3,020	234.21%	2,270	175.66%	
445000 Recovery Int - Sid	(453,479)	(340,109)	(365,626)	25,517	107.50%	(87,853)	80.63%	
445030 Int & Earn - Gen Inv	(177,750)	(133,313)	(51,872)	(81,440)	38.91%	(125,878)	29.18%	
445040 Int & Earn-3rd Party	(45,000)	(33,750)	(111,160)	77,410	329.36%	66,160	247.02%	
466000 Misc Receipts	(177,640)	(74,530)	(70,118)	(4,412)	94.08%	(107,522)	39.47%	
466020 Minor Sale - Other	(20,500)	(15,375)	(28,371)	12,996	184.53%	7,871	138.39%	
466070 Refunds P/Y Expenses	(980,000)	(769,000)	(1,804,647)	1,035,647	234.67%	824,647	184.15%	
466090 Misc Trust Fd Rev	(105,000)	(105,000)	(105,000)	-	100.00%	-	100.00%	
466120 Other Misc DISS Rev	(3,240)	(2,430)	(2,430)	-	100.00%	(810)	75.00%	
466130 Oth Unclass Rev	(15,000)	(12,500)	(12,428)	(72)	99.42%	(2,572)	82.85%	
466150 Chlamydia Study Forms	(8,000)	(6,000)	(5,168)	(832)	86.13%	(2,832)	64.60%	
466180 Unanticp P/Y Rev	-	-	(271,081)	271,081	-	271,081	-	
466260 Intercept-LocalShare	(72,936)	(54,702)	(74,952)	20,250	137.02%	2,016	102.76%	
466280 Local Srce - ECMCC	(2,300)	(1,725)	(6,678)	4,953	387.13%	4,378	290.35%	
466310 Prem On Obl. - RAN	(88,500)	-	-	(53,869)	81.01%	(88,500)	0.00%	
466360 Stadium Reimbursement	(527,318)	(283,659)	(229,790)	(53,869)	81.01%	(297,528)	43.58%	
467000 Misc Depart Income	(36,822)	(23,085)	(17,361)	(5,724)	75.21%	(19,461)	47.15%	
479100 Other Contributions	-	-	(59)	59	-	59	-	
480020 Sale-Excess Material	(85,000)	(63,750)	(90,977)	27,227	142.71%	5,977	107.03%	
480030 Recycling Revenue	(66,500)	(49,875)	(43,220)	(6,655)	86.66%	(23,280)	64.99%	
** Other Sources	(46,123,788)	(36,340,366)	(40,262,926)	3,922,560	110.79%	(5,860,862)	87.29%	
406610 STD Clinic Fees	(93,100)	(69,825)	(75,290)	5,465	107.83%	(17,810)	80.87%	
415000 Medical Exam Fees	(517,000)	(368,500)	(408,632)	40,132	110.89%	(108,366)	79.04%	
415050 Treasurer Fees	(77,040)	(47,010)	(147,264)	100,254	313.26%	70,224	191.15%	
415105 Passport Fees	(23,100)	(17,325)	(18,175)	850	104.91%	(4,925)	78.68%	
415110 Court Fees	(350,000)	(262,500)	(253,525)	(8,975)	96.58%	(96,475)	72.44%	
415120 Small Claims AR Fees	(100)	(75)	(305)	230	406.67%	205	305.00%	

At the end of the period, or 75% of the year, the County has recorded 87.29% of the annual Other Sources revenue budget.

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available		% of Period Budget Consumed		Annual Available		% of Annual Budget Consumed		Comments/Key Items
		January-September	September	January-September	September	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
415130 Auto Fees	(3,695,560)	(2,755,560)	(2,917,809)	(87,868)	162,249	1,618	105.89%	(777,751)	78.95%					
415140 Comm of Educ Fees	(115,000)	(86,250)	(87,868)		1,618	101.88%	(27,132)	76.41%						
415150 Recording Fees	(6,265,000)	(4,727,000)	(4,811,914)		84,914	101.80%	(1,453,086)	76.81%						
415180 Vehicle Use Tax	(5,200,000)	(3,780,000)	(4,341,190)		561,190	114.85%	(858,810)	83.48%						
415185 E-Z Pass Tag Sales	(17,500)	(13,125)	(10,425)		(2,700)		(7,075)	59.57%						
415190 Enhanced Dr Lic Fee	(185,000)	(138,750)	(174,416)		35,666	125.71%	(10,584)	94.28%						
415200 Civil Serv Exam Fees	(120,000)	-	-		-		(120,000)	0.00%						
415210 3rd Party Deduct Fee	(24,000)	(18,000)	(14,000)		(4,000)		(10,000)	58.33%						
415510 Civil Proc Fees-Sher	(1,108,600)	(831,450)	(786,164)		(45,286)	94.55%	(322,436)	70.92%						
415520 Sheriff Fees	-	-	(24,392)		24,392		24,392	--						
415600 Inmate Discip Surch	(12,500)	(9,375)	(15,429)		6,054	164.57%	2,929	123.43%						
415605 Drug Testing Charge	(40,000)	(30,000)	(24,892)		(5,108)	82.97%	(15,108)	62.23%						
415610 Restitution Surcharge	(50,000)	(37,500)	(26,874)		(10,626)	71.66%	(23,126)	53.75%						
415630 Bail Fee-Air / Incar	(20,000)	(15,000)	(15,489)		489	103.26%	(4,511)	77.45%						
415640 Probation Fees	(620,000)	(465,000)	(402,234)		(62,766)	86.50%	(217,766)	64.88%						
415650 DWI Program	(1,509,016)	(1,131,762)	(495,400)		(636,362)	43.77%	(1,013,616)	32.83%						
415670 Elec Monitoring Ch	(9,000)	(6,750)	(3,016)		(3,734)	44.68%	(5,984)	33.51%						
415680 Pmt-Home Care Review	(21,000)	(15,750)	(20,951)		5,201	133.02%	(49)	99.77%						
416010 Beach Monitoring	-	-	-		-		-	--						
416020 Comm Sanitat & Food	(1,175,000)	(881,250)	(871,331)		(9,919)	98.87%	(303,669)	74.16%						
416030 Realty Subdivisions	(12,000)	(9,000)	(4,225)		(4,775)	46.94%	(7,775)	35.21%						
416040 Indivld Sewr Sys Opt	(425,000)	(318,750)	(382,009)		63,259	119.85%	(42,991)	89.88%						
416050 Lead Saf RRP Train	-	-	-		-		-	--						
416090 Pen & Fines-Health	(20,000)	(15,000)	(9,950)		(5,050)	66.33%	(10,050)	49.75%						
416150 PPD Tests	(8,580)	(6,435)	(1,939)		(4,496)	30.13%	(6,641)	22.60%						
416160 TB Outreach	(58,580)	(43,935)	(41,300)		(2,635)	94.00%	(17,280)	70.50%						
416190 ImmunizationsService	(8,283)	(6,212)	(4,131)		(2,081)	66.50%	(4,152)	49.88%						
416560 Lab Fees-Other Count	(18,000)	(13,500)	(11,670)		(1,830)	86.44%	(6,330)	64.83%						
416580 Training Course Fees	(40,660)	(30,495)	(39,593)		9,098	129.83%	(1,068)	97.37%						
416610 Pub Health Lab Fees	(188,000)	(141,000)	(172,546)		31,546	122.37%	(15,454)	91.78%						
418040 Inspec Fee Wght/Meas	(210,000)	(157,500)	(147,231)		(10,269)	93.48%	(62,769)	70.11%						
418050 Item Price Walvr Fee	(240,000)	(188,000)	(213,682)		25,682	113.66%	(26,318)	89.03%						
418400 Subpoena Fees	(23,623)	(17,717)	(14,113)		(3,604)	79.66%	(9,510)	59.74%						
418500 Park & Rec Chgs-Camp	(75,990)	(56,993)	(93,182)		36,190	163.50%	17,192	122.62%						
418510 Park & Rec Chgs-Shel	(349,985)	(335,489)	(390,729)		55,240	116.47%	40,744	111.64%						
418520 Chgs-Park Emp Subsis	(43,200)	(32,400)	(28,350)		(4,050)	87.50%	(14,850)	65.63%						
418530 Golf Chg-Other Fees	(200,000)	(170,000)	(266,788)		96,788	156.93%	66,788	133.39%						
418540 Golf Chg-Greens Fees	(700,000)	(690,000)	(612,641)		(77,359)	88.79%	(87,359)	87.52%						
418550 Sale of Forest Prod.	(10,000)	(7,500)	(6,243)		(1,257)	83.24%	(3,757)	62.43%						
418610 Pks Sponsorship/Fees	-	-	(250)		250		250	--						
420000 Tx&Assm Sys-Oth Govt	(162,000)	(162,000)	(164,572)		2,572	101.59%	2,572	101.59%						
420010 Elec Exp Other Govt	(6,839,440)	(6,839,440)	(6,839,440)		(0)	100.00%	(0)	100.00%						
420030 Police Svcs-Oth Govt	(307,550)	(230,663)	(230,993)		330	100.14%	(76,557)	75.11%						
420040 Jail Facil - Oth Gov	(818,940)	(614,205)	(257,984)		(356,221)	42.00%	(560,956)	31.50%						

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Budget	% of Annual Budget Consumed	Comments/Key Items
420060 RemOthGvt Non-SecDet	(108,928)	(43,571)	(15,246)	(28,325)	34.99%	(93,682)	14.00%	
420190 Gen Svc-Oth Gov	(2,160)	(1,620)	(1,620)	-	100.00%	(540)	75.00%	
420270 GIS Svcs Other Gov	(29,659)	(22,244)	(14,830)	(7,415)	66.67%	(14,830)	50.00%	
420271 CESQG Charges	(30,000)	(22,500)	(20,795)	(1,705)	92.42%	(9,205)	69.32%	
421000 Pistol Permits	(90,000)	(67,500)	(117,200)	49,700	173.65%	27,200	130.22%	
421500 Fines&Forfeited Bail	(8,000)	(6,000)	(3,922)	(2,078)	65.37%	(4,078)	49.03%	
421510 Fines and Penalties	(11,000)	(8,250)	(4,410)	(3,840)	53.45%	(6,590)	40.09%	
466010 NSF Check Fees	(2,451)	(1,838)	(980)	(858)	53.31%	(1,471)	39.98%	
466190 Item Pricing Penalty	(225,000)	(168,750)	(137,595)	(31,155)	81.54%	(87,405)	61.15%	After 75% of the year, the County has achieved 80.57% of the annual Fees, Fines, or Charges revenue budget.
466340 STOPDWM VIP Pts Fees	(21,250)	(15,938)	(17,905)	1,968	112.35%	(3,345)	84.26%	
** Fees, Fines or Charges	(32,535,795)	(26,152,201)	(26,215,048)	62,847	100.24%	(6,320,747)	80.57%	
402190 Approp. Fund Balance	(8,480,096)	-	-	-	-	(8,480,096)	0.00%	
** Appropriated Fund Balance	(8,480,096)	-	-	-	-	(8,480,096)	0.00%	
*** Local Source Revenue	(1,090,648,283)	(854,919,128)	(855,929,135)	1,010,007	100.12%	(234,719,148)	78.48%	
405570 ME 50% Fed Presch	(1,800,000)	(1,350,000)	(1,350,000)	(0)	100.00%	(450,000)	75.00%	
410040 HUD Rev D14.235(SHP)	(2,820,225)	(2,115,169)	(2,861,644)	746,475	135.29%	41,419	101.47%	
410070 FA-IV-B Preventive	(905,239)	(678,929)	(998,051)	319,122	147.00%	92,812	110.25%	
410080 FA-Admin Chargeback	1,835,629	1,376,722	1,376,722	(0)	100.00%	458,907	75.00%	
410110 Environmental Protec	(15,657)	(10,626)	(3,311)	(7,314)	31.16%	(12,346)	21.15%	
410120 FA-SNAP ET 100%	(372,635)	(110,075)	(61,816)	(48,259)	56.16%	(310,819)	16.59%	
410150 SSA-SSI Pti Inc Prg	(84,000)	(63,000)	(72,200)	9,200	114.60%	(11,800)	85.95%	
410180 Fed Aid School Brk	(18,000)	(13,500)	(9,391)	(4,109)	69.56%	(8,609)	52.17%	
410200 HUD Rev D14.238(S+C)	(2,476,250)	(1,857,188)	(1,852,554)	(4,634)	99.75%	(623,696)	74.81%	
410500 FA-Civil Defense	(350,801)	(263,167)	(351,059)	87,892	133.40%	258	100.07%	
410510 Fed Drug Enforcement	(17,374)	(13,031)	(12,985)	(46)	99.65%	(4,389)	74.74%	
410520 Fr Ct Brfo Pol Dept	(31,500)	(23,625)	(24,432)	807	103.42%	(7,068)	77.56%	
411000 M H Fed Medi Sal Sh	(634,794)	(476,096)	(442,823)	(33,273)	93.01%	(191,971)	69.76%	
411490 Fed Aid - TANF FFFS	(39,487,928)	(29,295,946)	(28,399,529)	(896,417)	96.94%	(11,088,399)	71.92%	
411500 Fed Aid - MA in House	2,133,880	1,686,100	3,027,056	(1,340,957)	179.53%	(893,176)	141.86%	
411520 FA-Family Assistance	(46,191,410)	(34,143,600)	(31,286,644)	(2,856,956)	91.63%	(14,904,766)	67.73%	
411540 FA-Social Serv Admin	(24,351,378)	(18,083,534)	(14,256,983)	(3,826,551)	78.84%	(10,094,395)	58.55%	
411550 FA-Soc Serv Adm A-87	(1,264,883)	(948,662)	(525,695)	(422,967)	55.41%	(739,188)	41.56%	
411570 Fed Aid - SNAP Admin	(10,950,992)	(8,213,244)	(7,986,432)	(226,812)	97.24%	(2,964,560)	72.93%	
411580 Fed Aid - SNAP ET 50%	(3,155,483)	(2,811,537)	(2,625,181)	(186,356)	93.37%	(530,302)	83.19%	
411590 FA-H E A P	(3,202,771)	(2,402,078)	(1,879,744)	(522,335)	78.25%	(1,323,027)	58.69%	
411610 FA-Serv/Recipients	(5,351,653)	(3,686,740)	(634,910)	(3,051,830)	17.22%	(4,716,743)	11.86%	
411640 FA-Daycare Block Grt	(19,151,808)	(14,161,598)	(14,569,770)	408,172	102.88%	(4,582,038)	76.08%	
411670 FA-Refugee&Entrants	(255,337)	(191,503)	(182,801)	(8,702)	95.46%	(72,536)	71.59%	
411680 FA-Foster Care/Adopt	(18,734,108)	(13,925,903)	(12,764,120)	(1,161,783)	91.66%	(5,969,988)	68.13%	
411690 FA-IV-D Incentives	(431,054)	(323,291)	(322,744)	(547)	99.83%	(108,310)	74.87%	
411700 FA-TANF Safety Net	(557,968)	(389,369)	(503,109)	113,740	129.21%	(54,859)	90.17%	
411750 Workforce Invest Act	-	-	-	-	-	-	-	
411780 Fed Aid-Medicaid Adm	(135,944)	(101,958)	(101,958)	-	100.00%	(33,986)	75.00%	
412000 FA-School Lunch Prog	(29,000)	(21,750)	(15,071)	(6,679)	69.29%	(13,929)	51.97%	

2016 September Budget Monitoring Report Detail by Account

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414000 Federal Aid	(124,662)	(93,497)	(165,730)	72,234	177.26%	41,068	132.94%	
414010 Federal Aid - Other	-	-	(10,109)	10,109	-	10,109	-	
414020 Misc Federal Aid	(47,348)	(35,511)	(74,804)	39,293	210.65%	27,456	157.89%	After 75% of the year, the County has achieved 67.02% of the budgeted Federal revenue.
414070 FED AID-ARRA IV-E FC	-	-	(4,057)	4,057	-	4,057	-	
*** Federal Revenue	(178,980,693)	(132,741,302)	(119,945,878)	(12,795,424)	90.36%	(59,034,815)	67.02%	
405000 State Aid Fr Da Sal	(77,682)	(58,262)	(77,682)	19,421	133.33%	-	100.00%	
405010 St Re Indigent Care	(146,000)	(109,500)	(109,500)	-	100.00%	(36,500)	75.00%	
405100 SA-Convention Center	-	-	-	-	-	-	-	
405170 SA-Crt Fac Incen Aid	(2,483,600)	(1,878,700)	(1,468,769)	(409,931)	78.18%	(1,014,831)	59.14%	
405190 St Aid - Oct Testing	(25,000)	(18,750)	(23,594)	4,844	125.84%	(1,406)	94.38%	
405500 SA-Spec Need Presch	(31,150,857)	(22,968,528)	(23,425,774)	457,246	101.99%	(7,725,083)	75.20%	
405520 SA-NWS DOH EI Serv	(3,520,233)	(2,689,805)	(2,759,479)	69,674	102.59%	(760,754)	78.39%	
405530 SA-Admin Preschool	(381,465)	(286,099)	(376,350)	90,251	131.55%	(5,115)	98.66%	
405540 SA-Art Vt-P H Work	(1,464,049)	(1,098,037)	(988,233)	(109,804)	90.00%	(475,816)	67.50%	
405560 SA-NWS DOH EI Admin	(383,568)	(287,676)	(287,676)	-	100.00%	(95,892)	75.00%	
405580 SA-Medicaid EI Trans	(73,222)	(54,917)	(71,712)	16,796	130.88%	(1,510)	97.94%	
405590 SA-Medicaid EI Admin	(135,944)	(101,958)	(101,958)	-	100.00%	(33,986)	75.00%	
405595 SA-Med Antit Fraud	(339,306)	(254,480)	(262,321)	7,842	103.08%	(76,985)	77.31%	
406000 SA-Fr Prob Serv	(1,181,952)	(886,464)	(886,464)	-	100.00%	(295,488)	75.00%	
406010 SA-Fr Nav Law Enforc	(60,500)	(30,250)	-	(30,250)	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)	(119,006)	(92,052)	(26,953)	77.35%	(66,622)	58.01%	
406550 Emerg Med Training	(315,730)	(236,798)	(199,313)	(37,485)	84.17%	(116,418)	63.13%	
406560 SA-Art Vt-PubHlthLab	(1,470,926)	(1,103,195)	(992,875)	(110,320)	90.00%	(478,051)	67.50%	
406810 SA-Foren Mntlt Hea Sr	(2,157,642)	(1,613,125)	(1,457,362)	(155,763)	90.34%	(700,280)	67.54%	
406830 SA-Mental Health II	(26,081,408)	(19,262,357)	(19,144,502)	(117,855)	99.39%	(6,936,906)	73.40%	
406860 State Aid - OASAS	(10,268,384)	(7,645,031)	(7,610,742)	(34,289)	99.55%	(2,657,642)	74.12%	
406880 State Aid - OPWDD	(624,095)	(468,071)	(340,475)	(127,596)	72.74%	(283,620)	54.55%	
406890 Handpd Park Surch	(27,500)	(20,625)	(28,603)	7,978	138.68%	1,103	104.01%	
407500 SA-MA In House	2,207,102	1,741,016	3,157,210	(1,416,194)	181.34%	(950,108)	143.05%	
407510 SA-Spec Need Adult	(2,310)	(1,733)	-	(1,733)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(38,809)	38,809	-	38,809	-	
407540 SA-Soc Serv Admin	(29,481,875)	(22,048,398)	(21,645,946)	(402,452)	98.17%	(7,835,929)	73.42%	State Aid
407580 SA-Sch Breakfast Prog	(950)	(713)	(475)	(238)	66.67%	(475)	50.00%	Formula driven State Aid which appears under Budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407590 SA-School Lunch Prog	(550)	(413)	(286)	(127)	69.33%	(264)	52.00%	
407600 SA-Sec Det Other Co	(828,650)	(621,488)	(700,012)	78,524	112.63%	(128,638)	84.48%	
407610 SA-Sec Det Loc Yth	(3,598,335)	(2,679,886)	(1,566,950)	(1,112,937)	58.47%	(2,031,385)	43.55%	
407615 SA-Non-Sec Loc Yth	(874,871)	(656,153)	(696,001)	39,848	106.07%	(178,870)	79.55%	
407630 SA-Safety Net Assist	(13,707,474)	(10,074,993)	(9,172,339)	(902,654)	91.04%	(4,535,135)	66.91%	
407640 SA-Emerg Assist/Adult	(943,581)	(744,106)	(361,252)	(382,854)	48.55%	(582,329)	38.29%	
407650 SA-Foster Care/Adopt	(22,353,803)	(16,848,658)	(14,624,747)	(2,223,911)	86.80%	(7,729,056)	65.42%	
407670 SA-EAF Prev POS	(3,688,159)	(2,766,119)	(876,760)	(1,889,359)	31.70%	(2,811,399)	23.77%	
407680 SA-Serv Fr Recipients	(6,643,745)	(5,599,999)	(3,140,023)	2,540,024	145.36%	1,496,278	122.52%	
407710 SA-Legal Serv/Disab	(162,242)	(121,682)	(81,121)	(40,561)	66.67%	(81,121)	50.00%	

2016 September Budget Monitoring Report Detail by Account

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407720 SA-Handicapped Child	(141,888)	(109,888)	(83,394)	(26,494)	75.89%	(58,494)	58.77%	
407730 State Aid - Burials	(8,671)	(6,503)	(2,306)	(4,197)	35.46%	(6,365)	26.59%	
407740 SA-Veterns Serv Agens	(42,645)	-	-	-	-	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(7,586,397)	(5,842,924)	(4,743,442)	(1,099,482)	81.18%	(2,842,955)	62.53%	
408000 SA-Youth Progs	(50,503)	(37,877)	(53,742)	15,865	141.88%	3,239	106.41%	
408020 Youth-Reimb Programs	(760,503)	(570,377)	(611,231)	40,853	107.16%	(149,272)	80.37%	
408030 Yth-Runaway Adv Prog	(34,327)	(25,745)	(26,389)	644	102.50%	(7,938)	76.88%	
408040 Yth-Runaway Reim Prog	(34,328)	(25,746)	(25,746)	(0)	100.00%	(8,582)	75.00%	
408050 Yth-Homeles Reim Prog	(18,639)	(13,979)	(13,979)	(1)	100.00%	(4,660)	75.00%	
408060 Yth-Homeles Reim Pro	(138,539)	(79,008)	(103,259)	24,251	130.70%	(35,280)	74.53%	
408065 Yth-Supervision	(480,000)	(360,000)	(387,227)	27,227	107.56%	(92,773)	80.67%	
408530 SA-Crim Justice Prog	(758,329)	(535,522)	(443,147)	(92,375)	82.75%	(315,182)	58.44%	
409000 State Aid Revenues	(197,650)	(150,488)	(157,306)	6,818	104.53%	(40,345)	79.59%	
409010 State Aid - Other	(358,634)	(315,094)	(310,049)	(5,045)	98.40%	(48,585)	86.45%	
409020 SA-Misc	(13,420)	(6,710)	(95,984)	89,274	1430.41%	82,564	715.23%	At the end of the period, or 75% of the year, the County has received
409030 SA-Main-Lieu of Rent	(161,027)	(120,770)	(120,770)	(0)	100.00%	(40,257)	75.00%	70.73% of budgeted State revenue.
*** State Revenue	(173,405,180)	(129,828,086)	(122,643,416)	(7,184,670)	94.47%	(50,761,764)	70.73%	
486010 Resid Equity Tran-in	(1,797,388)	(1,797,388)	(1,494,767)	(302,621)	83.16%	(302,621)	83.16%	
*** Interfund Revenue	(1,797,388)	(1,797,388)	(1,494,767)	(302,621)	83.16%	(302,621)	83.16%	
**** County Revenue	(1,444,831,544)	(1,119,285,904)	(1,100,013,195)	(19,272,709)	98.28%	(344,818,349)	76.13%	

2016 September Budget Monitoring Report Detail by Account

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Expense								
500000 Full Time - Salaries	182,694,894	136,964,805	129,687,347	7,277,458	94.69%	53,007,547	70.99%	At the end of August, the County has spent 70.68% of budgeted salaries.
500010 Part Time - Wages	3,583,832	2,671,429	2,168,063	503,366	81.16%	1,415,769	60.50%	
500020 Regular PT - Wages	1,128,588	1,128,588	1,012,412	116,177	89.71%	527,026	65.77%	
500030 Seasonal - Wages	812,862	608,675	462,660	146,016	76.01%	350,202	56.92%	
** Salaries								
500300 Shift Differential	1,124,709	835,898	761,976	73,922	91.16%	362,733	67.75%	At the end of September, overtime is showing a negative variance of \$1,266,002 mainly due to actuals being greater than the period budget in the Sheriff's Division, Jail Management and the Health Department.
500320 Uniform Allowance	923,700	498,468	489,013	9,455	98.10%	434,688	52.94%	
500330 Holiday Worked	1,715,634	1,255,176	904,476	350,701	72.06%	811,158	52.72%	
500340 Line-up Pay	2,053,594	1,518,497	1,412,195	106,302	93.00%	641,399	68.77%	
500350 Other Employee Pymts	1,373,998	463,161	416,002	47,159	89.82%	957,996	30.28%	
501000 Overtime	13,972,227	10,306,256	11,572,257	(1,266,002)	112.28%	2,399,970	82.82%	
** Non-Salaries								
504990 Reductions Per Strv	(2,000,000)	(1,485,800)	15,555,919	(678,464)	104.56%	5,607,943	73.50%	
** Countywide Adjustments								
*** Personnel Related Expense								
502000 Fringe Benefits	207,794,888	154,765,153	148,886,400	5,878,753	96.20%	58,908,488	71.65%	
502010 Employer FICA	-	-	23,026	92,880,798	0.02%	124,695,993	0.02%	
502020 Empl'r FICA-Medicare	-	-	9,036,326	(9,036,326)	-	(9,036,326)	-	
502030 Employee Health Ins	-	-	2,114,018	(2,114,018)	-	(2,114,018)	-	
502040 Dental Plan	-	-	31,005,035	(31,005,035)	-	(31,005,035)	-	
502050 Workers' Compensation	14,498,021	10,887,265	11,489,979	(602,714)	105.54%	3,008,042	79.25%	
502060 Unemployment Ins	-	-	190,866	(190,866)	-	(190,866)	-	
502070 Hosp & Med-Retirees'	3,402,670	2,552,003	22,050,314	(19,498,312)	864.04%	(18,647,644)	648.03%	
502090 Hlth Ins Waiver	-	-	670,754	(670,754)	-	(670,754)	-	
502100 Retirement	-	-	20,716,226	(20,716,226)	-	(20,716,226)	-	
502130 Wkrs Cmp Otr Fd Reim	(12,025,420)	(8,933,685)	(6,425,065)	(2,508,620)	71.92%	(5,600,355)	53.43%	
502140 3rd Party Recoveries	(2,018,750)	(1,499,729)	(1,512,318)	12,589	100.84%	(506,432)	74.91%	
*** Fringe Benefit Total								
505000 Office Supplies	981,604	677,224	537,090	140,134	79.31%	444,514	54.72%	
505200 Clothing Supplies	370,264	230,504	127,937	102,568	55.50%	242,327	34.55%	
505400 Food & Kitchen Supp	2,014,110	1,440,363	1,301,731	138,632	90.38%	712,379	64.63%	
505600 Auto Tr & Hvy Eq Sup	2,140,325	1,685,387	871,266	814,121	51.70%	1,269,059	40.71%	
505800 Medical & Hlth Supp	2,088,426	1,022,074	691,687	330,387	67.67%	1,396,739	33.12%	
506200 Maintenance & Repair	1,822,021	1,154,900	990,353	164,547	85.75%	831,668	54.35%	
507000 E-Z Pass Supplies	14,700	11,025	7,350	3,675	66.67%	7,350	50.00%	
** Supplies and Repairs								
555000 General Liability	3,000,000	2,109,975	(19)	2,109,994	0.00%	3,000,019	0.00%	
555010 Settlements/Jdgmnts-Lit	-	-	952,596	(952,596)	-	(952,596)	-	
555020 Travel & Mileage-Lit	-	-	303	(303)	-	(303)	-	
555030 Litig & Rel Disburs.	-	-	48,110	(48,110)	-	(48,110)	-	
555040 Expert/Cons Fees-Lit	-	-	693,002	(693,002)	-	(693,002)	-	
555050 Insurance Premiums	6,800	6,800	422,774	(415,974)	6217.27%	(415,974)	6217.27%	

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period Available		% of Period Budget Consumed		Annual Available Budget		% of Annual Budget Consumed		Comments/Key Items
		January-September	September	January-September	September	Budget	Budget	Budget	Consumed	Budget	Budget	Budget	Consumed	
* Risk Retention	3,006,800	2,116,775	2,116,766	9	100.00%	890,034	70.40%							
510000 Local Millage Reimb	1,109,831	688,846	619,827	69,018	89.98%	490,004	55.85%							
510100 Out Of Area Travel	277,599	205,523	157,980	47,543	76.87%	119,619	56.81%							
510200 Training And Educat	276,778	217,944	161,447	56,497	74.08%	115,331	58.33%							
511000 Control Board Expense	495,000	371,250	415,278	(44,028)	111.86%	79,722	83.89%							
515000 Utility Charges	3,104,897	1,898,298	1,768,279	130,019	98.15%	1,336,618	56.55%							
516040 DSS Trng & Edu Pro	2,570,649	1,194,623	1,156,553	38,070	96.81%	1,414,096	44.99%							
530000 Other Expenses	4,191,533	2,838,613	2,478,321	360,292	87.31%	1,713,212	59.13%							
530010 Chargebacks	1,327,870	1,148,393	1,281,510	(133,118)	111.59%	46,360	96.51%							
530030 Pivot Wage Subsidies	2,959,483	1,133,215	887,029	246,185	78.28%	2,072,453	29.97%							
545000 Rental Charges	5,055,406	3,560,341	3,302,751	257,590	92.77%	1,752,656	65.33%							
** Other	24,375,846	15,373,819	14,345,741	1,028,078	95.31%	10,030,105	58.85%							
* Non Profit Agency Subsidy	11,740,273	11,684,974	11,684,974	-	100.00%	55,299	99.53%							
* Non Profit Purchase of Servic	88,711,591	66,170,468	64,700,610	1,469,858	97.78%	24,010,981	72.93%							
516020 Pro Ser Cnt and Fees	14,521,557	9,121,631	7,107,133	2,014,498	77.92%	7,414,424	48.94%							
516021 Bonadio Group	120,001	90,001	90,001	0	100.00%	30,000	75.00%							
516030 Maintenance Contracts	4,359,133	3,443,335	3,161,638	281,697	91.82%	1,197,495	72.53%							
516042 Foreclosure Action	1,150,000	1,150,000	1,149,574	426	99.96%	426	99.96%							
516080 Life Safety Contract	967,191	636,255	571,827	64,427	89.87%	395,364	59.12%							
520000 Municipal Assoc Fees	93,000	89,376	89,376	(0)	100.00%	3,624	96.10%							
520010 Txs&Asses-Co Ownd Pr	1,700	1,275	286	989	22.43%	1,414	16.82%							
520020 Co Res Enrl Comm Col	6,800,000	3,283,000	3,273,181	9,819	99.70%	3,526,819	48.44%							
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%							
520050 Garbage Disposal	76,808	58,058	48,859	9,199	84.16%	27,949	63.51%							
520070 Buffalo Bills Maint	2,273,277	1,454,498	1,454,497	1	100.00%	818,780	63.98%							
520072 Working Capital Asst	1,447,068	1,447,068	1,419,222	27,846	98.08%	27,846	98.08%							
* Professional Svcs Contracts a	35,466,935	23,517,396	21,108,495	2,408,902	89.76%	14,358,440	59.52%							
516050 Dept Payments-ECMCC	7,070,417	3,863,964	3,692,815	171,149	95.57%	3,377,602	52.33%							
516051 ECMCC Drug & Alcohol	397,494	298,121	298,121	0	100.00%	99,373	75.00%							
* ECMCC Payments	7,467,911	4,162,084	3,990,936	171,149	95.89%	3,476,975	53.44%							
516060 Sales Tax Loc Gov 3%	307,179,419	224,971,189	223,654,030	1,317,159	99.41%	83,525,389	72.81%							
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%							
* 520030 NFTA-Share Sales Tax	19,783,973	14,489,091	14,404,260	84,831	99.41%	5,379,713	72.81%							
* Sales Tax to Local Government	339,463,392	251,960,280	250,558,290	1,401,990	99.44%	88,905,102	73.81%							
** Contractual	482,850,102	357,495,203	352,043,304	5,451,899	98.47%	130,806,798	72.91%							
561410 Lab & Tech Eqt	1,255,463	898,067	625,750	272,317	69.68%	629,713	49.84%							
561420 Office Furn & Fixt	501,336	402,478	214,638	187,840	53.33%	286,697	42.81%							
561430 Bldg Grs & Hwy Eq	3,000	2,250	-	2,250	0.00%	3,000	0.00%							
561440 Motor Vehicles	962,948	825,452	647,301	178,152	78.42%	315,647	67.22%							
** Equipment	2,772,746	2,128,248	1,487,689	640,559	69.90%	1,235,057	54.64%							
559000 County Share - Grants	5,517,263	2,919,997	2,895,332	24,665	99.16%	2,621,931	52.48%							
570000 Interfund Trans-Subs	605,000	-	-	-	-	605,000	0.00%							
570020 Interfund - Road	21,818,436	9,012,722	7,224,183	1,788,539	80.16%	14,594,253	33.11%							
570025 Interfd Co Share 911	3,713,047	2,599,785	2,396,125	203,660	92.17%	1,316,922	64.53%							

2016 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	-	100.00%	-	100.00%	
570050 Interfund Trans-Cap	741,670	115,003	50,000	65,003	43.48%	691,670	6.74%	
575000 Interfund Exp Non-Sub	1,694,000	694,000	553,100	140,900	79.70%	1,140,900	32.55%	
575040 I/F Expense-Utility	4,971,315	3,278,486	2,090,284	1,188,202	63.76%	2,881,031	42.05%	
* Interfund Expense	55,315,048	34,874,310	31,463,341	3,410,969	90.22%	23,851,707	56.88%	
910200 ID Budget Services	-	-	-	(27,149)	-	(79,566)	-	
910600 ID Purchasing Srv	(209,667)	(157,250)	(130,101)	(473,960)	82.73%	(729,177)	62.05%	
910700 ID Fleet Services	(1,020,868)	(765,651)	(291,691)	-	38.10%	-	28.57%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	18,750	18,637	113	99.40%	6,363	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(8,027)	(6,020)	(8,550)	2,529	142.01%	523	106.51%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	72,100	54,075	26,082	27,993	48.23%	46,018	36.17%	
912400 ID Mental Health Srv	(65,000)	(46,750)	(48,750)	(0)	100.00%	(16,250)	75.00%	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(4,006)	(3,005)	(3,940)	935	131.13%	(66)	98.35%	
912700 ID Health Services	-	-	(56,313)	56,313	-	56,313	-	
912730 ID Health Lab Srv	(12,355)	(9,266)	(7,300)	(1,966)	78.78%	(5,055)	59.09%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
912760 ID Correctional Hlt	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(117,295)	(87,971)	(7,800)	(80,171)	8.87%	(109,495)	6.65%	
916000 ID County Atty Srv	(74,347)	(55,760)	(55,760)	0	100.00%	(18,587)	75.00%	
916200 ID Env & Plan Srv	(145,161)	(108,871)	(108,871)	-	100.00%	(36,290)	75.00%	
916300 ID Senior Services	(7,600)	(7,600)	(7,577)	(23)	99.70%	(23)	99.70%	
916390 ID Senior Srvs Grant	26,826	20,120	4,393	15,727	21.83%	22,433	16.37%	
916700 ID Emergency Services	-	-	-	-	-	-	-	
942000 ID Library Services	203,924	152,943	152,943	0	100.00%	50,981	75.00%	
980000 ID DISS Services	(1,774,492)	(1,330,869)	(1,299,897)	(30,972)	97.67%	(474,595)	73.25%	
* Interdepartmental Billings	(3,110,968)	(2,335,126)	(1,824,495)	(510,631)	78.13%	(1,286,473)	58.65%	
** Allocations	52,204,080	32,539,184	29,638,846	2,900,338	91.09%	22,565,234	56.77%	

A 2013 State reconciliation of
Medicaid Indigent Care Expense was
charged in June.

525000 MMIS-Medicaid Loc Sh
525030 MA - Gross Loc Pymts
525040 Family Assistance-FA
525050 CWS - Foster Care
525060 Safety Net Assist
525070 Emer Assist To Adlts

206,735,443
973,611
47,190,566
67,803,015
51,947,477
2,225,002

155,212,493
778,898
34,882,151
50,513,244
38,075,799
1,754,535

158,554,788
138,168
31,987,970
49,503,443
34,445,316
928,101

(3,342,295)
640,730
2,894,181
1,009,801
3,630,483
826,534

102.15%
17.44%
91.70%
98.00%
90.47%
52.89%

48,180,655
835,443
15,202,596
18,299,572
17,502,161
1,296,901

76.69%
14.19%
67.78%
73.01%
66.31%
41.71%

2016 September Budget Monitoring Report **Detail by Account**

Account Type	Annual Budget	Period Budget		Actuals		Period Available Budget	% of Period Budget Consumed	Annual Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September					
525080 Ed Handicapped Child	591,199	419,306	254,982	164,324	60.81%	336,217	43.13%			
525091 Child Care - Title XX	3,274,354	2,456,206	1,857,331	598,875	75.62%	1,417,023	56.22%			
525092 Child Care - CCBG	26,161,143	19,633,240	20,795,614	(1,162,374)	105.92%	5,365,529	79.49%			
525100 Housekeeping - DSS	36,486	27,365	-	27,365	0.00%	36,486	0.00%			
525110 Meals On Wheels WNY	66,650	49,988	57,006	(7,018)	114.04%	9,644	85.53%			
525120 Adult Special Needs	2,310	1,733	-	1,733	0.00%	2,310	0.00%			
525130 State Training Schls	1,141,279	855,903	855,959	(56)	100.01%	285,320	75.00%			
525140 HEAP Program Costs	300,000	200,000	(69,319)	269,319	-34.65%	369,319	-23.11%			
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	54,278,880	41,592,535	40,063,718	1,528,817	96.32%	14,215,162	73.81%			ECMCC is \$10.9M over budget. The
528010 Svcs Early Inv Prog	7,130,750	5,491,978	5,632,118	(140,140)	102.55%	1,498,632	78.98%			Administration is currently in
530020 Independent Living	10,000	7,500	(3,115)	10,615	-41.53%	13,115	-31.15%			discussions to address this issue.
** Program Specific	486,068,165	368,152,972	372,102,649	(3,949,677)	101.07%	113,965,516	76.55%			
551200 Interest - RAN	731,407	731,407	731,407	0	100.00%	0	100.00%			
570040 I/F Subsidy Debt Srv	64,476,926	59,309,308	58,587,874	721,435	98.78%	5,889,052	90.87%			
** Debt Services	65,208,333	60,040,715	59,319,280	721,435	98.80%	5,889,053	90.97%			
*** All Other Operating Expense	1,122,860,721	841,951,618	833,464,923	8,486,694	98.99%	289,395,797	74.23%			
**** County Expense	1,459,231,149	1,092,626,448	1,072,816,043	19,810,405	98.19%	386,415,106	73.52%			
***** Net	14,399,605	(26,659,456)	(27,197,152)	537,696	102.02%	41,596,757	-188.87%			

2016 September Budget Monitoring Report with Year End Projections

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Year End 2016 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	0	100.00%	(234,163,963)	0	100.00%
** Property Tax Related	(17,757,808)	(7,810,180)	(7,962,704)	152,524	101.95%	(18,042,263)	284,455	101.55%
** Sales Tax to Local Govt.	(444,407,414)	(325,481,228)	(323,670,463)	(1,810,765)	99.44%	(441,905,803)	(2,501,611)	99.43%
** Other Sources	(307,179,419)	(224,971,189)	(223,654,030)	(1,317,159)	99.41%	(305,360,766)	(1,818,653)	99.41%
** Fees, Fines or Charges	(46,123,788)	(36,340,366)	(40,262,926)	3,922,560	110.79%	(49,921,787)	3,798,000	108.23%
** Appropriated Fund Balance	(32,535,795)	(26,152,201)	(26,215,048)	62,847	100.24%	(32,028,596)	(507,199)	98.44%
** Local Source Revenue	(8,480,096)	0	0	0	--	0	(8,480,096)	0.00%
*** Federal Revenue	(1,090,648,283)	(854,919,128)	(855,929,135)	1,010,007	100.12%	(1,081,423,178)	(9,225,105)	99.15%
*** State Revenue	(178,980,693)	(132,741,302)	(119,945,878)	(12,795,424)	90.36%	(173,469,177)	(5,511,516)	96.92%
*** Interfund Revenue	(173,405,180)	(129,828,086)	(122,643,416)	(7,184,670)	94.47%	(168,734,529)	(4,670,651)	97.31%
*** County Revenue	(1,797,386)	(1,797,386)	(1,494,767)	(302,621)	83.16%	(1,518,964)	(278,424)	84.51%
*** County Revenue	(1,444,831,544)	(1,119,285,904)	(1,100,013,195)	(19,272,709)	98.28%	(1,425,145,848)	(19,685,696)	98.64%
Expense								
** Salaries	188,631,026	141,373,498	133,330,481	8,043,017	94.31%	180,130,044	8,500,982	95.49%
** Non-Salaries	21,163,862	14,877,455	15,555,919	(678,464)	104.56%	22,947,065	(1,783,203)	108.43%
** Countywide Adjustments	(2,000,000)	(1,485,800)	0	(1,485,800)	0.00%	(2,000,000)	(2,000,000)	0.00%
*** Personnel Related Expense	207,794,888	134,765,153	148,886,400	5,878,753	96.20%	203,077,109	4,717,779	2.27%
*** Fringe Benefit Total	128,575,540	95,909,678	90,464,720	5,444,958	94.32%	123,782,570	4,792,970	96.27%
** Supplies and Repairs	9,431,449	6,221,477	4,527,413	1,694,063	72.77%	8,295,291	1,156,158	87.95%
** Other	24,375,846	15,373,819	14,345,741	1,028,078	93.31%	23,546,345	829,501	96.60%
** Contractual	482,850,102	357,495,203	352,043,304	5,451,899	98.47%	480,518,961	2,331,141	99.52%
** Equipment	2,722,746	2,128,248	1,487,689	640,559	68.90%	2,672,760	49,986	98.16%
** Allocations	52,204,080	32,539,184	29,638,846	2,900,338	91.09%	47,981,328	4,222,752	91.91%
** Program Specific	486,068,165	368,152,972	372,102,649	(3,949,677)	101.07%	493,013,782	(6,945,617)	101.43%
** Debt Services	65,208,333	60,040,715	59,319,280	721,435	98.80%	63,864,691	1,343,642	97.94%
*** All Other Operating Expense	1,122,860,721	841,951,618	833,464,923	8,486,694	98.99%	1,119,893,158	2,967,563	99.74%
*** County Expense	1,459,231,149	1,092,626,448	1,072,816,043	19,810,405	98.19%	1,446,752,837	12,478,312	99.14%
**** Net	14,399,605	(26,659,456)	(27,197,152)	537,696		21,606,989	(7,207,384)	0

Total Revenue 1,425,145,848
 Total Expense (1,446,752,837)
 Net (21,606,989)
 Less: Appropriated Fund Balance 14,399,605
 Re-appropriations from 2015 8,480,096
 Appropriate Fund Balance 22,879,701
 Total Appropriated Fund Balance
 Net Projected YE Balance 1,272,712

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM ASST CS	51002578	GRP 11	FT	P	10/01/2016	ERIE COUNTY EXECUTIVE'S OFFICE	110		46,099.00		07	100.000
	46,099.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for County Executive Department

46,099.00	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	TOT VAC	CS CD	COUNTY SHARE
JR CASH PR T	51006291	GRP 05	FT	P	12/22/2016	DEPARTMENT OF REAL PROPERTY TAX	110		30,102.00		01	100.000
	30,102.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Real Property Tax Services

30,102.00	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: 113 County Clerk

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 3
Date: 11/03/2016
Time: 16:58:56
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	ACTIONS AND PROCEEDINGS	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DOC CLK	00003107	GRP 05	FT	T	12/13/2014			110		30,102.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	30,102.00	Temp Budget Amt	1	Temp Vac	1		
SR DOC CLK	00008729	GRP 06	FT	P	09/08/2016	RECORDING		110		32,332.00		01	100.000
	00008735	GRP 06	FT	P	09/28/2016	RECORDING		110		32,332.00		01	100.000
	00008737	GRP 06	FT	P	09/13/2016	ACTIONS AND PROCEEDINGS		110		32,332.00		01	100.000
	96,996.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3		
Totals for County Clerk													
	96,996.00	Perm Budget Amt			3	Perm Vac	30,102.00	Temp Budget Amt	1	Temp Vac	4		

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DATA ENT OPR	00002202	GRP 04	FT	P	03/19/2016	ADMINISTRATION	110		28,461.00	01	100.000	
28,461.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
DIST ATTY	00003096	GRP 07	FT	P	01/01/2016	ADMINISTRATION	110		136,700.00	05	100.000	
136,700.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
LEGAL SEC	00005838	GRP 06	FT	T	09/17/2016	SPECIAL PROGRAMS	110		32,332.00	01	0.000	
0.00	Perm Budget Amt			0	Perm Vac	32,332.00	Temp Budget Amt	1	Temp Vac	1		
SR CL TYP	00008476	GRP 04	FT	T	07/06/2016	ADMINISTRATION	110		28,461.00	01	100.000	
0.00	Perm Budget Amt			0	Perm Vac	28,461.00	Temp Budget Amt	1	Temp Vac	1		
VICTIM AD-DA	51002951	GRP 06	FT	T	05/20/2016	SPECIAL PROGRAMS	281	FFVPSA1617	32,332.00	01	0.000	
0.00	Perm Budget Amt			0	Perm Vac	32,332.00	Temp Budget Amt	1	Temp Vac	1		
Totals for District Attorney												
165,161.00	Perm Budget Amt			2	Perm Vac	93,125.00	Temp Budget Amt	3	Temp Vac	5		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AC CL TY CIV	51012151	GRP 04	FT	T	06/27/2016	CIVIL PROCESS	110		29,176.00	1	01	10.000
	0.00	Perm Budget Amt			0	Perm Vac	29,176.00	Temp Budget Amt		1	Temp Vac	
DEP SH CRIM	00002436	GRP 08	FT	P	10/12/2016	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
	51012910	GRP 08	FT	T	07/01/2016	POLICE/PATROL SERVICES	110		54,113.00		01	100.000
	51013111	GRP 08	FT	T	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013113	GRP 08	FT	T	07/14/2016	RATH PATROL	110		54,113.00		01	33.490
	51013136	GRP 08	FT	T	08/15/2016	COMMUNITY PROGRAMS	110		54,113.00		01	0.000
	54,113.00	Perm Budget Amt			1	Perm Vac	216,452.00	Temp Budget Amt		4	Temp Vac	
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	Temp Budget Amt		0	Temp Vac	
LEGAL ST SHR	51000322	GRP 06	FT	P	06/17/2004	POLICE/PATROL SERVICES	110		33,159.00		01	100.000
	33,159.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SERGEANT	00009582	GRP 09	FT	P	12/20/2016	POLICE SUPPORT SERVICES	110		57,252.00		01	100.000
	51013107	GRP 09	FT	T	07/14/2016	RATH PATROL	110		57,252.00		01	33.490
	57,252.00	Perm Budget Amt			1	Perm Vac	57,252.00	Temp Budget Amt		1	Temp Vac	
Totals for Office of the Sheriff												
	177,683.00	Perm Budget Amt			4	Perm Vac	302,880.00	Temp Budget Amt		6	Temp Vac	
												10

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COR OFF	00002097	GRP 10	FT	P	10/31/2016	SECURITY SERVICES CF	110		43,753.00	01	01	100.000
	43,753.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COR OFF CF	51012688	GRP 10	FT	P	10/03/2016	SECURITY SERVICES CF	110		42,998.00	01	01	100.000
	51013166	GRP 10	FT	P	09/07/2016	SECURITY SERVICES CF	110		42,998.00	01	01	100.000
	85,996.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
COR SERG	51011129	GRP 11	FT	T	08/20/2016	SECURITY SERVICES CF	110		48,358.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	48,358.00	Temp Budget Amt	1	Temp Vac	1	
DEP SH OF	00002664	GRP 08	FT	P	12/13/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	00002686	GRP 08	FT	P	10/19/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	00002818	GRP 08	FT	P	09/27/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	00002853	GRP 08	FT	T	09/17/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	51005353	GRP 08	FT	P	04/28/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	51010809	GRP 08	FT	P	09/27/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000
	226,940.00	Perm Budget Amt			5	Perm Vac	45,388.00	Temp Budget Amt	1	Temp Vac	6	
KIT HLP HC	00005426	GRP 03	FT	T	09/12/2016	FOOD SERVICES HC	110		27,976.00	03	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	27,976.00	Temp Budget Amt	1	Temp Vac	1	
REC CLK HC	00007793	GRP 06	FT	P	09/21/2016	SECURITY SERVICES HC	110		33,159.00	01	01	100.000
	33,159.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SGT OFFICER	51005316	GRP 09	FT	T	08/21/2016	SECURITY SERVICES HC	110		48,445.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	48,445.00	Temp Budget Amt	1	Temp Vac	1	
	339,848.00	Perm Budget Amt			9	Perm Vac	170,167.00	Temp Budget Amt	4	Temp Vac	13	

Totals for Jail Management

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	51007903	GRP 04	FT	T	06/26/2016	EMPLOYMENT ADMINISTRATION	110		28,461.00		01	42.150
ADM DIR I	51010575	GRP 12	FT	P	09/26/2016	TTW-TRANSITION TO WORK TEAMS	110		50,910.00		01	39.450
AST SP INV	00000535	GRP 07	FT	T	06/12/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00		01	30.560
	51002614	GRP 07	FT	P	09/18/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00		01	30.560
	34,699.00	Perm Budget Amt			1	Perm Vac		34,699.00		1	Temp Vac	
CASEWORKER	00000920	GRP 07	FT	T	08/07/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	00000937	GRP 07	FT	T	09/04/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	51012635	GRP 07	FT	T	09/17/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac		104,097.00		3	Temp Vac	
CH PR TM LDR	00001269	GRP 11	FT	P	01/23/2017	CHILD PROTECTIVE SERVICES	110		47,499.00		01	47.000
	47,499.00	Perm Budget Amt			1	Perm Vac		0.00		0	Temp Vac	
CH PR WK SP	51002113	GRP 08	FT	P	03/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	37,259.00	Perm Budget Amt			1	Perm Vac		0.00		0	Temp Vac	
CH PROT WKR	51002618	GRP 08	FT	T	08/21/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51011900	GRP 08	FT	T	09/12/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51011956	GRP 08	FT	T	08/07/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	51012070	GRP 08	FT	T	09/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac		149,036.00		4	Temp Vac	
CH SUP INV	00001349	GRP 07	FT	T	09/17/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.690
	00001388	GRP 07	FT	P	09/08/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00		01	38.690

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	34,699.00	Perm Budget Amt			1	Perm Vac	34,699.00	Temp Budget Amt		1	Temp Vac	2
CLERK	51009641	GRP 01	FT	T	06/12/2016	TTW-TRANSITION TO WORK TEAMS	110		25,809.00		01	39.450
	0.00	Perm Budget Amt			0	Perm Vac	25,809.00	Temp Budget Amt		1	Temp Vac	1
CLERK TYPIST	51003540	GRP 01	FT	T	11/29/2015	PERSONNEL/PAYROLL	110		25,809.00		01	42.150
	51009661	GRP 01	FT	T	09/17/2016	CHILD PROTECTIVE SERVICES	110		25,809.00		01	47.000
	51009674	GRP 01	FT	T	09/04/2016	EC WORKS CENTER	110		25,809.00		01	30.560
	51009684	GRP 01	FT	T	09/17/2016	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		25,809.00		01	39.450
	51009686	GRP 01	FT	T	08/06/2016	EMPLOYMENT ADMINISTRATION	110		25,809.00		01	31.200
	51009691	GRP 01	FT	T	07/09/2016	ADULT & FAMILY SERVICES	110		25,809.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac	154,854.00	Temp Budget Amt		6	Temp Vac	6
CLK SS 55A	51004526	GRP 01	FT	P	09/12/2016	FINANCIAL RECORDS & SERVICES	110		25,809.00		02	42.150
	25,809.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
CSWK SPAN SP	51012377	GRP 07	FT	T	09/04/2016	ADULT & FAMILY SERVICES	110		34,699.00		01	47.000
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt		1	Temp Vac	1
EMP COUNS	00003264	GRP 09	FT	T	09/17/2016	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
	51013181	GRP 09	FT	T	08/21/2016	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	51013182	GRP 09	FT	P	08/01/2016	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	40,040.00	Perm Budget Amt			1	Perm Vac	120,120.00	Temp Budget Amt		3	Temp Vac	4
EN CR WK 1	51009616	GRP 02	FT	T	06/30/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		26,306.00		02	0.000
	0.00	Perm Budget Amt			0	Perm Vac	26,306.00	Temp Budget Amt		1	Temp Vac	1
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 TERMS	110		42,977.00		01	0.000
	00004242	GRP 10	FT	T	06/25/2016	LONG TERM CARE ELIGIBILITY	110		42,977.00		01	0.000
	00004253	GRP 10	FT	P	01/09/2017	TEMPORARY ASSISTANCE SERVICE TEAMS	110		42,977.00		01	39.450
	51002860	GRP 10	FT	T	07/24/2016	TEMP ASSIST SPECIALIZED TEAMS	110		42,977.00		01	39.450

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	42,977.00	Perm Budget Amt			1	Perm Vac	171,908.00	Temp Budget Amt		4	Temp Vac	5
SOC CS SP UN	51001731	GRP 11	FT	P	10/25/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,499.00		01	47.000
	47,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SOC CSWK I	51004323	GRP 08	FT	P	08/21/2016	ADULT & FAMILY SERVICES	110		37,259.00		01	47.000
	51009740	GRP 08	FT	P	03/14/2016	HOMEFINDING/RECRUITMENT	110		37,259.00		01	47.000
	51010085	GRP 08	FT	P	08/26/2016	ADOPTION	110		37,259.00		01	47.000
	51011560	GRP 08	FT	P	09/20/2016	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.000
	149,036.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	4
SOC CSWK II	51004327	GRP 10	FT	T	09/10/2016	CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.000
	51008014	GRP 10	FT	P	08/26/2016	CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.000
	42,977.00	Perm Budget Amt			1	Perm Vac	42,977.00	Temp Budget Amt		1	Temp Vac	2
SOC WEL EX	00009766	GRP 06	FT	P	09/03/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	00009826	GRP 06	FT	T	09/17/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	00009834	GRP 06	FT	P	09/09/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	00009863	GRP 06	FT	T	09/17/2016	TEMP ASSIST SPECIALIZED TEAMS	110		32,332.00		01	39.450
	00009873	GRP 06	FT	P	09/26/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	00009888	GRP 06	FT	T	09/17/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	00009895	GRP 06	FT	T	07/23/2016	INVESTIGATIONS AND COLLECTIONS	110		32,332.00		01	30.560
	00009909	GRP 06	FT	T	09/17/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51009794	GRP 06	FT	T	08/21/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	51009809	GRP 06	FT	T	09/17/2016	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51009820	GRP 06	FT	T	09/18/2016	TTM-TRANSITION TO WORK TEAMS	110		32,332.00		01	39.450
	51009849	GRP 06	FT	T	09/04/2016	LONG TERM CARE ELIGIBILITY	110		32,332.00		01	0.000
	51010604	GRP 06	FT	P	09/12/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	129,328.00	Perm Budget Amt			4	Perm Vac	290,988.00	Temp Budget Amt		9	Temp Vac	13
SR ACCT CLK	51008891	GRP 06	FT	T	07/09/2016	FISCAL MANAGEMENT	110		32,332.00		01	42.150
	0.00	Perm Budget Amt			0	Perm Vac	32,332.00	Temp Budget Amt		1	Temp Vac	1
SR ASST CRR	00008199	GRP 09	FT	P	08/15/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00		01	47.000
	00008206	GRP 09	FT	P	07/19/2016	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
	51004747	GRP 09	FT	T	09/24/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00		01	47.000
	51013179	GRP 09	FT	P	08/05/2016	ADULT & FAMILY SERVICES	110		40,040.00		01	47.000

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
160,160.00	Perm Budget Amt				4	Perm Vac	80,080.00	Temp Budget Amt	110	2	Temp Vac	6
SR CH PR WKR	51013178	GRP 10	FT	P	09/01/2016	CHILD PROTECTIVE SERVICES			42,977.00	01	47.000	
42,977.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR CL TYP	00008595	GRP 04	FT	T	09/18/2016	FINANCIAL RECORDS & SERVICES			28,461.00	01	47.000	
	00008637	GRP 04	FT	T	09/03/2016	CHILDREN'S SERVICES			28,461.00	01	47.000	
	00008677	GRP 04	FT	T	02/07/2016	EMPLOYMENT ASSESSMENT			28,461.00	01	31.200	
	51006961	GRP 04	FT	T	05/15/2016	FINANCIAL RECORDS & SERVICES			28,461.00	01	42.150	
	51007574	GRP 04	FT	T	07/10/2016	MOR - MEDICAID UTILIZATION REVIEW			28,461.00	01	0.000	
	51013183	GRP 04	FT	T	08/21/2016	EMPLOYMENT ASSESSMENT			28,461.00	01	31.200	
0.00	Perm Budget Amt				0	Perm Vac	170,766.00	Temp Budget Amt		6	Temp Vac	6
SR CLERK	00008370	GRP 03	FT	T	09/04/2016	FINANCIAL RECORDS & SERVICES			27,281.00	01	42.150	
	00008406	GRP 03	FT	T	07/09/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS			27,281.00	01	0.000	
	51008319	GRP 03	FT	T	08/20/2016	SNAP ELIGIBILITY TEAMS			27,281.00	01	50.000	
0.00	Perm Budget Amt				0	Perm Vac	81,843.00	Temp Budget Amt		3	Temp Vac	3
SR COMP OP	51009638	GRP 08	FT	T	07/22/2016	TECHNICAL SUPPORT			37,259.00	01	42.150	
0.00	Perm Budget Amt				0	Perm Vac	37,259.00	Temp Budget Amt		1	Temp Vac	1
SR CS MGR SS	51008903	GRP 09	FT	T	07/16/2016	ADULT & FAMILY SERVICES			40,040.00	01	47.000	
0.00	Perm Budget Amt				0	Perm Vac	40,040.00	Temp Budget Amt		1	Temp Vac	1
SR EMP COUNS	00008770	GRP 10	FT	P	12/22/2016	EMPLOYMENT ASSESSMENT			42,977.00	01	31.200	
42,977.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SR PARALEGAL	00009175	GRP 07	FT	T	09/04/2016	CHILDREN'S SERVICES			34,699.00	01	47.000	
0.00	Perm Budget Amt				0	Perm Vac	34,699.00	Temp Budget Amt		1	Temp Vac	1
SR SWE	00009296	GRP 07	FT	T	09/04/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS			34,699.00	01	0.000	
	00009315	GRP 07	FT	P	09/21/2016	TTW-TRANSITION TO WORK TEAMS			34,699.00	01	39.450	
	00009333	GRP 07	FT	T	09/04/2016	INVESTIGATIONS AND COLLECTIONS			34,699.00	01	30.560	
	00009368	GRP 07	FT	P	07/15/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS			34,699.00	01	0.000	
	00009418	GRP 07	FT	T	08/07/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS			34,699.00	01	0.000	
	00009453	GRP 07	FT	T	09/04/2016	SNAP ELIGIBILITY TEAMS			34,699.00	01	50.000	
	00009478	GRP 07	FT	T	08/20/2016	CHILDREN'S SERVICES			34,699.00	01	47.000	
	51003933	GRP 07	FT	T	06/25/2016	LONG TERM CARE ELIGIBILITY			34,699.00	01	0.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	69,398.00	Perm Budget Amt			2	Perm Vac	208,194.00	Temp Budget Amt		6	Temp Vac	8
SS CLIN SP	00009699	GRP 11	FT	P	09/01/2016	HOMEFINDING/RECRUITMENT	110		47,499.00		01	47,000
	47,499.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SS TM WKR	00009744	GRP 05	FT	T	08/07/2016	CHILD PROTECTIVE SERVICES	110		30,102.00		01	47,000
	51004215	GRP 05	FT	T	09/04/2016	CHILD PROTECTIVE SERVICES	110		30,102.00		01	47,000
	51009753	GRP 05	FT	P	09/03/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00		01	47,000
	51009754	GRP 05	FT	T	06/01/2016	ADOPTION	110		30,102.00		01	47,000
	30,102.00	Perm Budget Amt			1	Perm Vac	90,306.00	Temp Budget Amt		3	Temp Vac	4

Totals for Department of Social Services

1,075,845.00	Perm Budget Amt				28	Perm Vac	1,994,172.00	Temp Budget Amt		60	Temp Vac	88
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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
BLDG GD	51013114	GRP 04	FT	P	09/13/2016	BUILDING SECURITY	110		30,622.00	01	100.000	
30,622.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CH STAT ENG	00001248	GRP 09	FT	T	08/08/2016	PHYSICAL PLANT OPERATIONS	110		40,040.00	01	100.000	
0.00	Perm Budget Amt				0	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac	1	
CONTRACT TEC	51012353	GRP 06	FT	P	04/30/2016	OPERATIONS	110		32,332.00	01	100.000	
32,332.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR ADM ASST	51012501	GRP 07	FT	P	08/20/2016	ADMINISTRATION - B&G	110		34,699.00	01	100.000	
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LABORER	51001835	GRP 03	FT	T	05/21/2016	CUSTODIAL SERVICES	110		29,361.00	03	100.000	
51010954	GRP 03	FT	T	09/03/2016	UNIFIED COURT SYSTEM	110		29,361.00	03	11.000		
0.00	Perm Budget Amt				0	Perm Vac	58,722.00	Temp Budget Amt	2	Temp Vac	2	
MNT WKR	51011815	GRP 05	FT	P	08/30/2016	BUILDING MAINTENANCE & REPAIRS	110		32,398.00	02	100.000	
32,398.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
STATION ENG	00010037	GRP 07	FT	P	09/16/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00	01	100.000	
00010048	GRP 07	FT	P	09/27/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00	01	100.000		
00010056	GRP 07	FT	T	09/03/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00	01	100.000		
00010057	GRP 07	FT	P	05/28/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00	01	100.000		
51001143	GRP 07	FT	P	09/12/2016	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		37,348.00	01	100.000		
51008149	GRP 07	FT	P	09/16/2016	PHYSICAL PLANT OPERATIONS	110		37,348.00	01	100.000		
186,740.00	Perm Budget Amt				5	Perm Vac	37,348.00	Temp Budget Amt	1	Temp Vac	6	
WATCH ATTD	00010428	GRP 03	FT	T	08/06/2016	BUILDING SECURITY	110		29,361.00	03	100.000	
51011813	GRP 03	FT	T	09/03/2016	BUILDING SECURITY	110		29,361.00	03	100.000		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	58,722.00	Temp Budget Amt	2	Temp Vac		

Totals for Dept of Public Works

316,791.00	Perm Budget Amt	9	Perm Vac	194,832.00	Temp Budget Amt	6	Temp Vac	15
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 123 Highways (DPW)

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 14
Date: 11/03/2016
Time: 16:58:56
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH HW	00000626	GRP 09	FT	T	08/20/2016	EAST CONCORD DISTRICT	210		38,648.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	38,648.00	Temp Budget Amt	1	Temp Vac		
CREW CEF HWY	00002184	GRP 09	FT	P	12/06/2016	CLARENCE DISTRICT	210		38,648.00		01	100.000
	38,648.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
GEN CR CH HW	51003850	GRP 11	FT	P	11/11/2016	HAMBURG DISTRICT	210		42,230.00		01	100.000
	42,230.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LAB HWY	51002392	GRP 03	FT	T	09/15/2016	LANCASTER DISTRICT	210		33,164.00		03	100.000
	51012043	GRP 03	FT	T	07/09/2016	LANCASTER DISTRICT	210		33,164.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac	66,328.00	Temp Budget Amt	2	Temp Vac		
MOT EQ OP	00006520	GRP 05	FT	P	09/02/2016	HAMBURG DISTRICT	210		33,646.00		02	100.000
	00006542	GRP 05	FT	P	09/13/2016	HAMBURG DISTRICT	210		33,646.00		02	100.000
	00006574	GRP 05	FT	T	09/11/2016	HAMBURG DISTRICT	210		33,646.00		02	100.000
	51012048	GRP 05	FT	T	08/12/2016	CLARENCE DISTRICT	210		33,646.00		02	100.000
	67,292.00	Perm Budget Amt			2	Perm Vac	67,292.00	Temp Budget Amt	2	Temp Vac		
TR SAF ENG	00010283	GRP 14	FT	P	03/24/2016	DESIGN	210		62,286.00		01	100.000
	62,286.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Highways (DPW)												
	210,456.00	Perm Budget Amt			5	Perm Vac	172,268.00	Temp Budget Amt	5	Temp Vac		
												10

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR ACCT CLK	51002485	GRP 06	FT	P	09/12/2015	ADMINISTRATION - DETENTION	110		32,332.00		01	42.000
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
YTH DET WK	00010491	GRP 06	FT	T	02/20/2016	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	P	09/16/2016	SECURE CHILD CARE	110		34,796.00		01	42.000
	51010484	GRP 06	FT	T	09/10/2016	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
	104,388.00	Perm Budget Amt			3	Perm Vac	69,592.00	Temp Budget Amt	2	Temp Vac		

Totals for Youth Services Division

136,720.00	Perm Budget Amt				4	Perm Vac	69,592.00	Temp Budget Amt	2	Temp Vac		
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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

Page: 16
Date: 11/03/2016
Time: 16:58:56
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CL TYP	51005447	GRP 04	FT	T	08/27/2016	PROBATION SERVICES - JUVENILE/FAM CRT.	110		28,461.00		01	0.000
	51008362	GRP 04	FT	P	08/06/2016	PROBATION SERVICES - ADULT	110		28,461.00		01	78.000
	28,461.00	Perm Budget Amt			1 Perm Vac	28,461.00 Temp Budget Amt				1 Temp Vac		2

Totals for Probation

28,461.00	Perm Budget Amt	1 Perm Vac	28,461.00 Temp Budget Amt	1 Temp Vac	2
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Report: ZHR_VACANT_POS RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 127 Health

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 17
Date: 11/03/2016
Time: 16:58:56
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HD NRS HC	51007833	GRP 10	FT	T	09/14/2016	HOLDING CENTER MEDICAL SERVICES	110		58,768.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	58,768.00	Temp Budget Amt	1	Temp Vac	1	
PH NURSE	51013165	GRP 09	FT	P	09/07/2016	REFUGEE OUTREACH	110		53,192.00		01	64.000
	53,192.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN CLERK	51002227	GRP 06	FT	P	08/01/2016	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	32,332.00		01	0.000
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PUB HLTH ED	51013061	GRP 08	FT	P	09/19/2016	COMMUNITY/REGIONAL WELLNESS	110		37,259.00		01	64.000
	37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
REG NURSE	51010301	GRP 08	FT	P	06/15/2016	YOUTH DETENTION HEALTH SERVICES	110		49,541.00		02	50.000
	49,541.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SPVDSINTSP	51011966	GRP 10	FT	P	09/02/2016	STD OUTREACH	281	STDDI2016	42,977.00		01	0.000
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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	32,332.00	Temp Budget Amt	1	Temp Vac	1	
SR CL STENO	51009238	GRP 04	FT	P	09/14/2016	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		28,461.00		01	64.000
	28,461.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR MERS COOR	51005187	GRP 08	FT	P	10/10/2016	MERS	230		37,259.00		01	96.000
	37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

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

Totals for Health

281,021.00	Perm Budget Amt	7	Perm Vac	91,100.00	Temp Budget Amt	2	Temp Vac	9
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 150 Board of Elections

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 19
Date: 11/03/2016
Time: 16:58:56
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELECT CLK	51010656	GRP 06	FT	P	05/01/2016	ADMINISTRATION-BOE - DEM.	110				32,332.00		05	100.000
32,332.00 Perm Budget Amt														
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.	110				28,461.00		05	100.000
	51002204	GRP 04	FT	P	03/07/2016	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51003565	GRP 04	FT	P	12/11/2013	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51010548	GRP 04	FT	P	10/03/2013	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51010579	GRP 04	FT	P	03/15/2016	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
	51012039	GRP 04	FT	P	09/13/2016	ADMINISTRATION-BOE - DEM.	110				28,461.00		05	100.000
227,688.00 Perm Budget Amt														
MACH TECH	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
69,398.00 Perm Budget Amt														
PRIN EL CLK	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110				37,259.00		05	100.000
37,259.00 Perm Budget Amt														
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110				36,161.00		05	100.000
36,161.00 Perm Budget Amt														
SR ELEC CLK	00008757	GRP 07	FT	P	09/22/2015	ADMINISTRATION-BOE - REP.	110				34,699.00		05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.	110				34,699.00		05	100.000
173,495.00 Perm Budget Amt														
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110				34,699.00		05	100.000
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110				34,699.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	69,398.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2

Totals for Board of Elections

645,731.00	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	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
JR EN COM SP	51012809	GRP 07	FT	T	06/02/2016	ENVIRONMENTAL COMPLIANCE	281	BRPMPH21516	34,699.00	01	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac			34,699.00	1		
JR ENV ED SP	51009713	GRP 07	FT	P	09/06/2015	SOLID WASTE MANAGEMENT	281	SIRG-1015	34,699.00	01	01	0.000
	34,699.00	Perm Budget Amt			1	Perm Vac			34,699.00	1		
SR ENV CO SP	51013185	GRP 12	FT	P	07/28/2016	ENVIRONMENTAL COMPLIANCE	281	BRPMP0916	50,910.00	01	01	0.000
	50,910.00	Perm Budget Amt			1	Perm Vac			50,910.00	1		
SR PLANNER	00009202	GRP 12	FT	P	03/28/2013	COMMUNITY DEVELOPMENT	290		50,910.00	01	01	0.000
	50,910.00	Perm Budget Amt			1	Perm Vac			50,910.00	1		

Totals for Environment & Planning Divis'n

136,519.00	Perm Budget Amt	3	Perm Vac	34,699.00	Temp Budget Amt	1	Temp Vac	4
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST PRJ DR	00000508	GRP 12	FT	T	09/03/2016	AREA AGENCY ON AGING	281	III-C-12016	50,910.00		01	10.000
	0.00	Perm Budget Amt		0	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac	1		
LG TRM CR CR	51011576	GRP 13	FT	P	07/30/2016	AREA 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	0	Temp Vac	1		
Totals for Senior Services												
	55,715.00	Perm Budget Amt		1	Perm Vac	50,910.00	Temp Budget Amt	1	Temp Vac	2		

SHORT DESC	POSITION NUMBER	JOB GRP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK III	51001264	GRP 07	FT	P	11/21/2016	ELLICOTT CREEK PARK	110		36,207.00		03	100.000
	36,207.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Parks

36,207.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DIR F L	51009326	GRP 14	FT	P	10/24/2016	FORENSIC LABORATORY	281	AIDCRLAB1617	62,286.00		02	25.000
	62,286.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COM CPS	00001765	GRP 18	FT	P	04/05/2016	CPS ADMINISTRATION	110		88,789.00		05	100.000
	88,789.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
EVID CLERK	51013227	GRP 06	FT	P	09/22/2016	FORENSIC LABORATORY	281	AIDCRLAB1617	32,332.00		01	25.000
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
POL COM WTR	00007318	GRP 06	FT	T	08/24/2014	E-911 SERVICES	230		32,332.00		01	21.000
	51012914	GRP 06	FT	T	08/23/2016	E-911 SERVICES	230		32,332.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac	64,664.00	Temp Budget Amt	2	Temp Vac	2	
PUB SF DS I	51004314	GRP 07	FT	T	09/17/2016	E-911 SERVICES	230		34,699.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt	1	Temp Vac	1	
SR POL CM WT	00009211	GRP 08	FT	T	04/23/2016	E-911 SERVICES	230		37,259.00		01	21.000
	0.00	Perm Budget Amt			0	Perm Vac	37,259.00	Temp Budget Amt	1	Temp Vac	1	
Totals for Central Police Services												
	183,407.00	Perm Budget Amt			3	Perm Vac	136,622.00	Temp Budget Amt	4	Temp Vac	7	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
STRAT NAT ST	51012728	GRP 10	FT	P	07/09/2016	DISASTER PREPAREDNESS	281	67SHSP1518	42,977.00		01	0.000
42,977.00 Perm Budget Amt					1 Perm Vac	0.00 Temp Budget Amt	0 Temp Vac			1		

Totals for Emergency Services

42,977.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAF	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK TYP	00000078	GRP 04	FT	T	08/20/2016	SEWER DISTRICT MANAGEMENT	220		28,461.00		01	100.000
	00000081	GRP 04	FT	P	10/02/2015	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
28,461.00	Perm Budget Amt				1	Perm Vac	28,461.00	Temp Budget Amt		1	Temp Vac	2
ASSESS CLERK	51009342	GRP 06	FT	P	08/06/2016	SEWER DISTRICT ADMINISTRATION	220		32,332.00		01	100.000
32,332.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
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	43,093.00	Temp Budget Amt		1	Temp Vac	1
CLERK TYPIST	51009701	GRP 01	FT	P	08/18/2015	SEWER DISTRICT MANAGEMENT	220		25,809.00		01	100.000
25,809.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
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	28,461.00	Temp Budget Amt		1	Temp Vac	1
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
153,110.00	Perm Budget Amt				5	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	5
LAB TCH EN C	00005513	GRP 07	FT	P	02/29/2016	SEWER DISTRICT MANAGEMENT	220		34,699.00		01	100.000
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
MNT WKR SEW	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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp	Vac	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
129,592.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt					4		
PR CLK 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		1		
PR ENG ASST	00007416	GRP 08	FT	T	07/23/2016	SEWER DISTRICT ADMINISTRATION	220					37,259.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	37,259.00	Temp Budget Amt		1	Temp Vac		1		
SAN ENG	51010577	GRP 14	FT	T	10/31/2015	SEWER DISTRICT ADMINISTRATION	220					62,286.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	62,286.00	Temp Budget Amt		1	Temp Vac		1		
SPV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT MANAGEMENT	220					40,040.00		01	100.000
	40,040.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SPV MM	00010137	GRP 09	FT	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		1		
SR CL TYP	51009084	GRP 04	ET	P	07/30/2016	SEWER DISTRICT ADMINISTRATION	220					28,461.00		01	100.000
	51009966	GRP 04	FT	T	08/10/2015	SEWER DISTRICT ADMINISTRATION	220					28,461.00		01	100.000
	28,461.00	Perm Budget Amt			1	Perm Vac	28,461.00	Temp Budget Amt		1	Temp Vac		2		
SR EG AS-MCH	00008774	GRP 06	FT	P	06/13/2016	SEWER DISTRICT ADMINISTRATION	220					32,332.00		01	100.000
	32,332.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR EL TCH WF	51012789	GRP 10	ET	P	08/01/2015	SEWER DISTRICT MANAGEMENT	220					42,977.00		01	100.000
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1		
SR WSTR PL O	00009566	GRP 09	FT	T	08/13/2016	SEWER DISTRICT OPERATIONS	220					43,093.00		01	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt		0	Perm Vac	43,093.00	Temp Budget Amt			1		
SWR FAC MEC	00009643	GRP 07	FT	T	12/06/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001821	GRP 07	FT	P	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001823	GRP 07	FT	T	04/30/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51009357	GRP 07	FT	T	08/06/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
37,348.00	Perm Budget Amt			1	Perm Vac	112,044.00	Temp Budget Amt			4		
SWR MNT WRK	00009633	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	00009636	GRP 07	FT	T	08/20/2016	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
	51001812	GRP 07	FT	T	12/05/2015	SEWER DISTRICT OPERATIONS	220		37,348.00		02	100.000
0.00	Perm Budget Amt			0	Perm Vac	112,044.00	Temp Budget Amt			3		

Totals for Div. of Sewerage Management

625,201.00 Perm Budget Amt 19 Perm Vac 527,534.00 Temp Budget Amt 14 Temp Vac 33

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000024	GRP 04	FT	T	00/00/0000	LIBRARY BUSINESS OFFICE	820		28,461.00	01	100.000	
AST DP DR LI	00000373	SPECIAL	FT	P	00/00/0000	Temp Budget Amt	820	1 Temp Vac	0.00	02	100.000	
BOOK PRC	00000658	GRP 02	FT	T	01/22/2005	TECHNICAL SERVICES	820	0 Temp Vac	28,317.00	03	100.000	
DEV&COM CLK	51012205	GRP 05	FT	P	10/04/2014	DEVELOPMENT & COMMUNICATIONS	820	1 Temp Vac	30,102.00	01	100.000	
LIB ASSOC	51002188	GRP 05	FT	T	11/12/2005	HUMAN RESOURCES	820	0 Temp Vac	30,102.00	01	100.000	
	51011079	GRP 05	FT	T	02/23/2013	SYSTEM PROGRAM - ADULT'S	820	0 Temp Vac	30,102.00	01	100.000	
LIB CLK	51003594	GRP 01	FT	P	11/11/2006	EAST DELAVAN BRANCH	820	2 Temp Vac	25,809.00	01	100.000	
	51013054	GRP 09	FT	P	04/02/2016	LIBRARY BUSINESS OFFICE	820	0 Temp Vac	40,040.00	01	100.000	
LIB CON COOR	51010550	GRP 09	FT	P	02/11/2012	SYSTEM PROGRAM - CHILDREN'S	820	0 Temp Vac	40,587.00	01	100.000	
SR LIB CLK	00008838	GRP 04	FT	P	00/00/0000	TECHNICAL SERVICES	820	0 Temp Vac	28,461.00	01	100.000	
	00008843	GRP 04	FT	P	00/00/0000	DEVELOPMENT & COMMUNICATIONS	820	0 Temp Vac	28,461.00	01	100.000	
	00008867	GRP 04	FT	P	09/26/2015	COLLECTION DEVELOPMENT	820	0 Temp Vac	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 CD	COUNTY SHARE
	85,383.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for BEC Public Library

221,921.00	Perm Budget Amt	8	Perm Vac	116,982.00	Temp Budget Amt	4	Temp Vac	.	12
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Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110											
3,402,886.00		Perm Fund Amt		88	Perm Vac	2,942,099.00	Temp Fund Amt	84	Temp Vac		172
Totals for FUND 281											
354,228.00		Perm Fund Amt		8	Perm Vac	117,941.00	Temp Fund Amt	3	Temp Vac		11
Totals for FUND 210											
210,456.00		Perm Fund Amt		5	Perm Vac	172,268.00	Temp Fund Amt	5	Temp Vac		10
Totals for FUND 230											
37,259.00		Perm Fund Amt		1	Perm Vac	136,622.00	Temp Fund Amt	4	Temp Vac		5
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											
625,201.00		Perm Fund Amt		19	Perm Vac	527,534.00	Temp Fund Amt	14	Temp Vac		33
Totals for FUND 820											
221,921.00		Perm Fund Amt		8	Perm Vac	116,982.00	Temp Fund Amt	4	Temp Vac		12
Run Totals:	Total Perm Vac	130	Total Temp Vac	114	Total Vacancies	244	Total Positions	4,547	Percent	5%	

Page: 1
Date: 11
Time: 11
As of: 09/30/20

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT

PART TIME VACANCY BY DEPARTMENT, JOB

Department: 100 Legislative Branch

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS COUNTY CD SHARE
ADM CL LSG P	51012803	GRP 08	PT	P	04/16/2016	DISTRICT OFFICE STAFF	110		13,560.00	07	100.000
13,560.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1

Totals for Legislative Branch

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002352	GRP 01	PT	P	09/17/2016	RECORDING	110		12,259.00		02	100.000
	51004349	GRP 01	PT	P	06/20/2016	RECORDING	110		12,259.00		02	100.000
24,518.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		2

Totals for County Clerk

24,518.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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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

Page: 3
Date: 11/03/2016
Time: 17:01:54
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DS SEC RES S	51011433	GRP 50	SeasonP		08/15/2016	STADIUM DETAIL	110		2,016.00		07	0.000
	51011438	GRP 50	SeasonP		09/15/2016	STADIUM DETAIL	110		2,016.00		07	0.000
	51011486	GRP 50	SeasonP		09/12/2016	STADIUM DETAIL	110		2,016.00		07	0.000
6,048.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3

Totals for Office of the Sheriff

6,048.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 3

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51002510	GRP 08	PT	P	09/12/2016	SECURITY SERVICES HC	110		19,149.00		02	100.000
	19,149.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Jail Management

19,149.00	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: 120 Department of Social Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
Date: 11/03/2016
Time: 17:01:54
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003290	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003292	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003293	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010553	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010554	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010555	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010556	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010557	GRP 02	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010558	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010559	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010560	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010561	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010562	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012143	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012144	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012743	GRP 02	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012744	GRP 02	SeasonP		01/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012745	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012746	GRP 02	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
180,244.00		Perm Budget Amt			20	Perm Vac	0	Temp Vac		20		
						0.00	Temp Budget Amt					
EN CR 2 SEAS	00003300	GRP 05	SeasonP		04/21/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003301	GRP 05	SeasonP		02/28/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003303	GRP 05	SeasonP		03/19/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003304	GRP 05	SeasonP		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51002078	GRP 05	SeasonP		03/12/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51002079	GRP 05	SeasonP		07/16/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012145	GRP 05	SeasonP		04/16/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012146	GRP 05	SeasonP		03/05/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012147	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012148	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012149	GRP 05	SeasonP		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012150	GRP 05	SeasonP		03/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
123,732.00		Perm Budget Amt			12	Perm Vac	0	Temp Vac		12		
						0.00	Temp Budget Amt					
EN CR 3 PT	51002081	GRP 02	PT	P	05/04/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,495.00	02	02	0.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALLANT
Department: 120 Department of Social Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 6
Date: 11/03/2016
Time: 17:01:54
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	Perm Vac	Temp Budget Amt	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	12,495.00	Perm Budget Amt			1			0.00	Temp Budget Amt					1		
EN CR 2 PT	00003345	GRP 05	PT	P	11/23/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM			110				14,298.00	02	0.000	
	51002092	GRP 05	PT	P	05/30/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM			110				14,298.00	02	0.000	
	51002098	GRP 05	PT	P	11/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM			110				14,298.00	02	0.000	
	51002103	GRP 05	PT	P	12/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM			110				14,298.00	02	0.000	
	51002104	GRP 05	PT	P	03/05/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM			110				14,298.00	02	0.000	
	71,490.00	Perm Budget Amt			5			0.00	Temp Budget Amt					5		

Totals for Department of Social Services

387,961.00	Perm Budget Amt	38	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	38
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Report: ZHR VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: CALIANT
Department: 123 Highways (DFW)

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 7
Date: 11/03/2016
Time: 17:01:54
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
MOT EQ OP SE	51011780	GRP 05	SeasonP		12/02/2014	CLARENCE DISTRICT	210		12,294.00		02	100.000
	51011781	GRP 05	SeasonP		03/07/2015	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		07/04/2015	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		03/12/2016	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 (DFW)

184,410.00	Perm Budget Amt	15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac
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Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DET RM IN FT	00002983	GRP 08	PT	P	06/25/2016	ADMINISTRATION - DETENTION	110		14,904.00	02	42.000	
	14,904.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
MAINT WKR FT	51012742	GRP 05	PT	P	06/18/2016	SECURE CHILD CARE	110		15,389.00	02	42.000	
	15,389.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DET WK P	00010547	GRP 06	PT	P	05/10/2016	SECURE CHILD CARE	110		13,919.00	02	42.000	
	51006925	GRP 06	PT	P	03/19/2016	SECURE CHILD CARE	110		4,266.00	02	42.000	
	18,185.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
Totals for Youth Services Division												
	48,478.00	Perm Budget Amt			4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
Date: 11/03/2016
Time: 17:01:54
As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASC PH SA PT	51001784	GRP 14	PT	P	07/01/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	150.00	01	0	0.000
	150.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
C IN C EMS P	51005160	GRP 15	PT	P	06/20/2015	EMS TRAINING	110		1,330.00	07	0	0.000
	51005171	GRP 15	PT	P	05/20/2013	EMS TRAINING	110		5,319.00	07	0	0.000
	51006152	GRP 15	PT	P	11/09/2012	EMS TRAINING	110		2,660.00	07	0	0.000
	51006156	GRP 15	PT	P	05/18/2015	EMS TRAINING	110		2,660.00	07	0	0.000
	51011979	GRP 15	PT	P	11/02/2013	EMS TRAINING	110		997.00	07	0	0.000
	12,966.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
C L IN EMS P	51005203	GRP 08	PT	P	09/10/2014	EMS TRAINING	110		2,365.00	07	0	0.000
	51005237	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		2,365.00	07	0	0.000
	51005243	GRP 08	PT	P	06/12/2015	EMS TRAINING	110		1,899.00	07	0	0.000
	51005244	GRP 08	PT	P	06/19/2015	EMS TRAINING	110		1,899.00	07	0	0.000
	51005245	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		1,899.00	07	0	0.000
	51005258	GRP 08	PT	P	05/18/2015	EMS TRAINING	110		358.00	07	0	0.000
	51005261	GRP 08	PT	P	08/14/2016	EMS TRAINING	110		896.00	07	0	0.000
	51006162	GRP 08	PT	P	10/09/2014	EMS TRAINING	110		2,687.00	07	0	0.000
	51011949	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		448.00	07	0	0.000
	51011950	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		448.00	07	0	0.000
	51011976	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		358.00	07	0	0.000
	51011977	GRP 08	PT	P	11/02/2013	EMS TRAINING	110		287.00	07	0	0.000
	15,909.00	Perm Budget Amt			12	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
ENF OFF PT	51004283	GRP 15	PT	P	02/06/2015	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	166.00	01	0	0.000
	166.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
LEN PT	51011756	GRP 06	PT	P	11/21/2013	LEAD POISONING PREVENTION	281	CHILDL1516	12,933.00	02	0	0.000
	12,933.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
PR WK IN PT	51005292	GRP 01	PT	P	05/18/2015	EMS TRAINING	110		757.00	07	0	0.000
	51006148	GRP 01	PT	P	09/16/2014	EMS TRAINING	110		372.00	07	0	0.000

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 11/03/2016
 Time: 17:01:54
 As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	1,129.00	Perm Budget Amt			2	Perm Vac	0.00	0	Temp Vac	2		
SR CL TYP PT	51011752	GRP 04	PT	P	09/21/2015	LEAD POISONING PREVENTION	281	LEADHAZARD1517	13,519.00		02	0.000
	13,519.00	Perm Budget Amt			1	Perm Vac	0.00	0	Temp Vac	1		
Totals for Health												
	56,772.00	Perm Budget Amt			23	Perm Vac	0.00	0	Temp Vac	23		

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		19,019.00		05	100.000
19,019.00 Perm Budget Amt											1	
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION-BOE - REP.	110		8,456.00		05	100.000
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION-BOE - REP.	110		8,456.00		05	100.000
16,912.00 Perm Budget Amt											2	
ELEC WKR PT	00003139	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003141	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003145	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003146	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003150	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		6,750.00		05	100.000
	00003155	GRP 01	PT	P	09/10/2016	ADMINISTRATION-BOE - DEM.	110		6,750.00		05	100.000
	00003157	GRP 01	PT	P	08/27/2016	ADMINISTRATION-BOE - REP.	110		2,457.00		05	100.000
	00003159	GRP 01	PT	P	09/22/2014	ADMINISTRATION-BOE - DEM.	110		6,750.00		05	100.000
	00003161	GRP 01	PT	P	06/02/2016	ADMINISTRATION-BOE - REP.	110		4,318.00		05	100.000
	00003165	GRP 01	PT	P	12/12/2014	ADMINISTRATION-BOE - REP.	110		2,457.00		05	100.000
	51007638	GRP 01	PT	P	11/07/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51007639	GRP 01	PT	P	11/07/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51007645	GRP 01	PT	P	08/06/2016	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012654	GRP 01	PT	P	09/10/2016	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012655	GRP 01	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012657	GRP 01	PT	P	06/29/2016	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
	51012658	GRP 01	PT	P	09/10/2016	ADMINISTRATION-BOE - DEM.	110		12,259.00		05	100.000
142,295.00 Perm Budget Amt											17	
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		13,519.00		05	100.000
	51008264	GRP 04	PT	P	12/26/2015	ADMINISTRATION-BOE - DEM.	110		13,519.00		05	100.000
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		13,519.00		05	100.000
40,557.00 Perm Budget Amt											3	
PR SVFP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		19,019.00		05	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	19,019.00	Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Board of Elections

237,802.00	Perm Budget Amt	24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001810	GRP 01	PT	P	09/01/2016	AREA AGENCY ON AGING	281	CSE1617	12,435.00		03	25.000
	00001813	GRP 01	PT	P	09/02/2015	AREA AGENCY ON AGING	281	III-B2016	12,435.00		03	10.000
24,870.00 Perm Budget Amt										2	Temp Vac	

Totals for Senior Services

24,870.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 164 Parks

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 11/03/2016
 Time: 17:01:54
 As of: 09/30/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/26/2016	WENDT/BENNETT BEACH PARK	110		4,400.00	01	100.000	
	4,400.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LIFEGD CP S	51003312	GRP 47	SeasonP		08/10/2016	WENDT/BENNETT BEACH PARK	110		4,100.00	02	100.000	
	51005651	GRP 47	SeasonP		09/04/2015	WENDT/BENNETT BEACH PARK	110		4,100.00	02	100.000	
	8,200.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LIFEGD SEAS	51003309	GRP 45	SeasonP		08/30/2016	WENDT/BENNETT BEACH PARK	110		3,800.00	02	100.000	
	51003603	GRP 45	SeasonP		08/26/2016	WENDT/BENNETT BEACH PARK	110		3,800.00	02	100.000	
	51004452	GRP 45	SeasonP		08/30/2016	WENDT/BENNETT BEACH PARK	110		3,800.00	02	100.000	
	51005656	GRP 45	SeasonP		08/24/2016	WENDT/BENNETT BEACH PARK	110		3,800.00	02	100.000	
	51005657	GRP 45	SeasonP		08/23/2016	WENDT/BENNETT BEACH PARK	110		3,800.00	02	100.000	
	19,000.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	
PARK ATT SEA	51001368	GRP 33	SeasonP		08/20/2016	ELMA MEADOWS PARK	110		9,500.00	03	100.000	
	51001400	GRP 33	SeasonP		08/05/2016	GROVER CLEVELAND PARK	110		9,500.00	03	100.000	
	51011822	GRP 33	SeasonP		08/19/2016	CHESTNUT RIDGE PARK	110		3,192.00	03	100.000	
	51011823	GRP 33	SeasonP		07/12/2016	COMO LAKE PARK	110		3,192.00	03	100.000	
	51011824	GRP 33	SeasonP		08/16/2016	ELLIOTT CREEK PARK	110		3,192.00	03	100.000	
	51012680	GRP 33	SeasonP		08/25/2016	ELMA MEADOWS PARK	110		6,840.00	03	100.000	
	35,416.00	Perm Budget Amt			6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
PARK ATT PT	51001380	GRP 33	PT	P	08/15/2016	GROVER CLEVELAND 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	1	
Totals for Parks												
	73,334.00	Perm Budget Amt			15	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	15	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	5
TRA SA IN PT	51012927	GRP 11	PT	P	09/02/2016	TRAFFIC SAFETY - STOP DWI	281	TEENDRIVER1516	10,687.00		07	0.000
	51012928	GRP 11	PT	P	07/08/2016	TRAFFIC SAFETY - STOP DWI	281	TEENDRIVER1516	11,875.00		07	0.000
22,562.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
Totals for Central Police Services												
65,232.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	7

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT			BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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										0.00 Temp Budget Amt	0 Temp Vac	5		

Totals for Emergency Services

8,905.00	Perm Budget Amt	5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5
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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
CL TYP (SEA)	00001753	GRP 01	SeasonP		03/15/2014	SEWER DISTRICT OPERATIONS	220		9,430.00	4	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
37,720.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
INTERNS SEAS	51001770	GRP 01	SeasonP		01/06/2012	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001819	GRP 01	SeasonP		08/27/2016	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001820	GRP 01	SeasonP		08/23/2014	SEWER DISTRICT ADMINISTRATION	220		9,430.00		07	100.000
	51001822	GRP 01	SeasonP		01/10/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001875	GRP 01	SeasonP		05/16/2015	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
	51001911	GRP 01	SeasonP		04/23/2016	SEWER DISTRICT OPERATIONS	220		9,430.00		07	100.000
56,580.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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
	00005651	GRP 40	SeasonP		09/17/2016	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
	51001651	GRP 40	SeasonP		08/20/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001654	GRP 40	SeasonP		01/16/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001655	GRP 40	SeasonP		11/07/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001656	GRP 40	SeasonP		09/15/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001657	GRP 40	SeasonP		02/13/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001658	GRP 40	SeasonP		03/21/2015	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001659	GRP 40	SeasonP		08/27/2016	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
	51001664	GRP 40	SeasonP		08/24/2012	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000
	51001765	GRP 40	SeasonP		08/20/2016	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
	51001863	GRP 40	SeasonP		09/17/2016	SEWER DISTRICT OPERATIONS	220		8,875.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
257,375.00	Perm Budget Amt				29	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	29	
ACC CL TY PT	51003549	GRP 04	PT	P	04/16/2016	SEWER DISTRICT MANAGEMENT	220		13,519.00		02	100.000
13,519.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

Totals for Div. of Sewerage Management

365,194.00	Perm Budget Amt	40	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	40
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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
BIDG GR PT	00000715	GRP 04	PT	P	10/25/2008	CRANE BRANCH	820		10,718.00	02	100.000	
10,718.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CL TY PT CL	00001710	GRP 01	PT	P	03/25/2002	COLLINS CONTRACTING LIBRARY	820		12,137.00	02	100.000	
00001726	GRP 01	PT	P	00/00/0000	EAST AURORA LIBRARY	820		9,901.00	02	100.000		
51001934	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		
28,107.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
CLEANER PT	51005551	GRP 01	PT	P	01/01/2008	CENTRAL & CITY BRANCH MAINTENANCE	820		13,197.00	03	100.000	
13,197.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLEANR PT CL	00001417	GRP 01	PT	P	00/00/0000	LANCASTER LIBRARY	820		1,898.00	03	100.000	
1,898.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLK TYP P.T.	51012301	GRP 01	PT	P	08/11/2014	DUDLEY BRANCH	820		12,259.00	02	100.000	
51012302	GRP 01	PT	P	08/11/2014	CRANE BRANCH	820		12,259.00	02	100.000		
51012304	GRP 01	PT	P	08/11/2014	RIVERSIDE BRANCH	820		12,259.00	02	100.000		
51012327	GRP 01	PT	P	08/11/2014	SUNDAY STAFF	820		7,966.00	02	100.000		
44,743.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
CLNTYPT F CL	51010045	GRP 01	PT	P	09/01/2011	ALDEN CONTRACTING LIBRARY	820		9,582.00	06	100.000	
9,582.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CRTRR PT CL	51010611	GRP 03	PT	P	03/10/2012	WEST SENECA CONTRACTING LIBRARY	820		669.00	03	100.000	
669.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LIB 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		
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		
51003037	GRP 09	PT	P	04/15/2006	CLARENCE CONTRACTING LIBRARY	820		2,029.00	02	100.000		
51003104	GRP 09	PT	P	05/13/2006	CENTRAL PUBLIC SERVICE GRANTS	821	CIDA2016	17,562.00	02	0.000		
51003355	GRP 09	PT	P	08/05/2006	HAMBURG LIBRARY	820		5,073.00	02	100.000		
51003811	GRP 09	PT	P	12/23/2006	TONAWANDA (CITY) CONTRACTING LIBRARY	820		10,147.00	02	100.000		
51004029	GRP 09	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820		3,044.00	02	100.000		

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	0	Temp Vac	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	51004034	GRP 09	PT	P	02/03/2007	REINSTEIN MEMORIAL LIBRARY	820				1,015.00		02	100.000
	51005478	GRP 09	PT	P	01/01/2008	GRAND ISLAND CONTRACTING LIBRARY	820				1,015.00		02	100.000
	51005535	GRP 09	PT	P	09/03/2016	SYSTEM PROGRAM - CHILDREN'S	820				18,264.00		02	100.000
	51009178	GRP 09	PT	P	01/01/2011	CLEARFIELD LIBRARY	820				8,117.00		02	100.000
	51010567	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820				19,279.00		02	100.000
	51010568	GRP 09	PT	P	01/01/2012	SUNDAY STAFF	820				15,220.00		02	100.000
	51011231	GRP 09	PT	P	04/20/2013	WEST SENECA CONTRACTING LIBRARY	820				4,059.00		02	100.000
	51012037	GRP 09	PT	P	05/17/2014	LANCASTER LIBRARY	820				4,059.00		02	100.000
	51012403	GRP 09	PT	P	01/01/2015	ELMA CONTRACTING LIBRARY	820				10,147.00		02	100.000
	51013106	GRP 09	PT	P	07/09/2016	RIVERSIDE BRANCH	820				19,279.00		02	100.000
196,458.00		Perm Budget Amt			22	Perm Vac	0.00	Temp Budget Amt				22		
									0	Temp Vac				
PAGE PT	00006786	GRP 34	PT	P	03/25/2002	COLLINS CONTRACTING LIBRARY	820				1,404.00		03	100.000
	00006792	GRP 34	PT	P	01/15/2004	GRAND ISLAND CONTRACTING LIBRARY	820				4,680.00		03	100.000
	00006795	GRP 34	PT	P	00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820				2,340.00		03	100.000
	00006796	GRP 34	PT	P	05/02/2005	GRAND ISLAND CONTRACTING LIBRARY	820				4,680.00		03	100.000
	00006798	GRP 34	PT	P	09/03/2016	BORROWER SERVICES	820				7,020.00		03	100.000
	00006818	GRP 34	PT	P	00/00/0000	INSTITUTIONAL GRANTS	821	STATECORR2016			3,780.00		03	0.000
	00006846	GRP 34	PT	P	05/15/2004	INFORMATION SERVICES	820				5,616.00		03	100.000
	00006894	GRP 34	PT	P	00/00/0000	RIVERSIDE BRANCH	820				8,100.00		03	100.000
	00006904	GRP 34	PT	P	01/08/2005	BORROWER SERVICES	820				3,276.00		03	100.000
	00006917	GRP 34	PT	P	11/13/2004	BORROWER SERVICES	820				4,680.00		03	100.000
	00006923	GRP 34	PT	P	02/19/2005	BORROWER SERVICES	820				7,488.00		03	100.000
	00006982	GRP 34	PT	P	02/04/2006	INSTITUTIONAL GRANTS	821	STATECORR2016			8,892.00		03	0.000
	51002868	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820				4,212.00		03	100.000
	51002871	GRP 34	PT	P	03/04/2006	ELMA CONTRACTING LIBRARY	820				3,276.00		03	100.000
	51003093	GRP 34	PT	P	04/29/2006	DUDLEY BRANCH	820				7,488.00		03	100.000
	51003176	GRP 34	PT	P	05/27/2006	NORTH COLLINS CONTRACTING LIBRARY	820				3,744.00		03	100.000
	51003207	GRP 34	PT	P	07/08/2006	HAMBURG LIBRARY	820				3,744.00		03	100.000
	51003208	GRP 34	PT	P	07/08/2006	LAKESHORE LIBRARY	820				7,488.00		03	100.000
	51003393	GRP 34	PT	P	02/28/2009	WEST SENECA CONTRACTING LIBRARY	820				3,744.00		03	100.000
	51003394	GRP 34	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820				3,744.00		03	100.000
	51004066	GRP 34	PT	P	02/03/2007	REINSTEIN MEMORIAL LIBRARY	820				8,892.00		03	100.000
	51004077	GRP 34	PT	P	02/03/2007	REINSTEIN MEMORIAL LIBRARY	820				2,340.00		03	100.000
	51005876	GRP 34	PT	P	07/11/2016	SYSTEM PROGRAM - CHILDREN'S	820				6,552.00		03	100.000
	51005998	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820				3,744.00		03	100.000
	51006035	GRP 34	PT	P	05/24/2008	WILLIAMSVILLE LIBRARY	820				9.00		03	100.000
	51006040	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820				3,762.00		03	100.000
	51006041	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820				4,212.00		03	100.000
	51006053	GRP 34	PT	P	05/24/2008	CLEARFIELD LIBRARY	820				3,744.00		03	100.000
	51006062	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820				3,744.00		03	100.000
	51006064	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820				3,744.00		03	100.000
	51006079	GRP 34	PT	P	05/24/2008	AUDUBON LIBRARY	820				3,744.00		03	100.000
	51006136	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820				3,744.00		03	100.000
	51006137	GRP 34	PT	P	05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820				2,160.00		03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT		BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
181,827.00 Perm Budget Amt													
PAGE PT FREE	00006939	GRP 34	PT	P	07/19/2008	WEST SENECA CONTRACTING LIBRARY	820			3,744.00		03	100.000
	51006348	GRP 34	PT	P	10/25/2008	CONCORD CONTRACTING LIBRARY	820			6,552.00		03	100.000
	51006676	GRP 34	PT	P	11/22/2008	ANGOLA CONTRACTING LIBRARY	820			1,872.00		03	100.000
	51006713	GRP 34	PT	P	04/21/2012	SUNDAY STAFF	820			1,620.00		03	100.000
	51010702	GRP 34	PT	P	06/16/2012	LIBRARY SHIPPING AND RECEIVING	820			8,892.00		03	100.000
	51010704	GRP 34	PT	P	12/01/2012	COLLINS CONTRACTING LIBRARY	820			2,808.00		03	100.000
	51010901	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820			3,276.00		03	100.000
	51011082	GRP 34	PT	P	02/09/2013	BORROWER SERVICES	820			3,276.00		03	100.000
	51011083	GRP 34	PT	P									
	51011086	GRP 34	PT	P									
41 Perm Vac											0	Temp Vac	41
PAGE PT FREE	00006939	GRP 34	PT	P	09/18/2004	MARILLA CONTRACTING LIBRARY	820			1,872.00		06	100.000
	51003906	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820			1,872.00		06	100.000
	51003907	GRP 34	PT	P	01/06/2007	ALDEN CONTRACTING LIBRARY	820			1,872.00		06	100.000
	51006446	GRP 34	PT	P	09/01/2008	BOSTON CONTRACTING LIBRARY	820			3,744.00		06	100.000
4 Perm Vac											0	Temp Vac	4
SR PAGE PT	00009106	GRP 38	PT	P	09/17/2016	INFORMATION SERVICES	820			8,892.00		03	100.000
	00009108	GRP 38	PT	P	02/21/2004	TECHNICAL SERVICES	820			7,904.00		03	100.000
	00009115	GRP 38	PT	P	03/29/2005	TECHNICAL SERVICES	820			9,386.00		03	100.000
	00009126	GRP 38	PT	P	09/18/2004	TRAINING LAB	820			4,940.00		03	100.000
	00009128	GRP 38	PT	P	09/03/2016	SPECIAL COLLECTIONS	820			7,410.00		03	100.000
	00009132	GRP 38	PT	P	01/01/2001	EAST DELAVAN BRANCH	820			7,904.00		03	100.000
	00009139	GRP 38	PT	P	00/00/0000	TECHNICAL SERVICES	820			4,940.00		03	100.000
	51002429	GRP 38	PT	P	12/24/2005	EAST DELAVAN BRANCH	820			7,904.00		03	100.000
	51003380	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820			5,928.00		03	100.000
	51003384	GRP 38	PT	P	09/02/2006	WEST SENECA CONTRACTING LIBRARY	820			5,928.00		03	100.000
	51003414	GRP 38	PT	P	08/05/2006	DUDLEY BRANCH	820			9,386.00		03	100.000
	51003847	GRP 38	PT	P	01/01/2007	SYSTEM PROGRAM - ADULT'S	820			4,940.00		03	100.000
	51003848	GRP 38	PT	P	01/01/2007	BORROWER SERVICES	820			8,892.00		03	100.000
	51004058	GRP 38	PT	P	02/03/2007	JULIA B. REINSTEIN LIBRARY	820			9,386.00		03	100.000
	51006116	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820			4,437.00		03	100.000
	51006119	GRP 38	PT	P	05/24/2008	CLEARFIELD LIBRARY	820			4,446.00		03	100.000
	51006369	GRP 38	PT	P	07/05/2008	LANCASTER LIBRARY	820			4,940.00		03	100.000
	51007126	GRP 38	PT	P	03/14/2009	EGGETTSVILLE-SNYDER LIBRARY	820			3,952.00		03	100.000
	51007128	GRP 38	PT	P	03/14/2009	AUDUBON LIBRARY	820			494.00		03	100.000
	51007727	GRP 38	PT	P	05/02/2015	TECHNICAL SERVICES	820			4,940.00		03	100.000
	51008092	GRP 38	PT	P	01/01/2010	EGGETTSVILLE-SNYDER LIBRARY	820			4,446.00		03	100.000
	51008093	GRP 38	PT	P	01/01/2010	TECHNICAL SERVICES	820			4,940.00		03	100.000
	51008300	GRP 38	PT	P	02/13/2010	EAST DELAVAN BRANCH	820			7,904.00		03	100.000
	51011086	GRP 38	PT	P	02/09/2013	BORROWER SERVICES	820			4,940.00		03	100.000

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
849,759.00	Perm Fund Amt			112	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	112		
Totals for FUND 210												
184,410.00	Perm Fund Amt			15	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	15		
Totals for FUND 281												
74,200.00	Perm Fund Amt			8	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	8		
Totals for FUND 230												
42,670.00	Perm Fund Amt			5	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	5		
Totals for FUND 220												
365,194.00	Perm Fund Amt			40	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	40		
Totals for FUND 820												
607,822.00	Perm Fund Amt			101	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	101		
Totals for FUND 821												
47,796.00	Perm Fund Amt			4	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	4		

Run Totals: Total Perm Vac 285 Total Temp Vac 0 Total Vacancies 285 Total Positions 1,333 Percent 21%