



ECLEG DEC12'16 AM10:41

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

December 9, 2016

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

Re: Budget Monitoring Report for Period Ending October 2016

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending October 31, 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 ten months of 2016 the County has a \$4,697,634 positive variance.

The BMR also includes projections for year-end 2016. The current projections show a year-end 2016 positive variance of \$939,763 after accounting for another 2016 ECMCC-related IGT payment made in late November 2016.

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

Sincerely yours,

Robert W. Keating
Director of Budget and Management

RWK/tc
Attachment

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

2016 October Budget Monitoring Report (BMR) Summary by Account Type

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available		% of Period		Annual Available		% of Annual	
				Budget	Budget	Budget Consumed	Budget Consumed	Budget	Budget	Budget Consumed	Budget Consumed
Revenue											
** Property Tax	(234,163,963)	(234,163,963)	(234,163,963)	0	0	100.00%	0	(9,638,534)	0	100.00%	
** Property Tax Related	(17,757,808)	(7,965,860)	(8,119,274)	153,413	153,413	101.93%	153,413	(85,800,405)	(9,638,534)	45.72%	
** Sales Tax	(444,407,414)	(360,518,992)	(358,607,009)	(1,911,983)	(1,911,983)	99.47%	(1,911,983)	(59,391,589)	(85,800,405)	80.69%	
** Sales Tax to Local Govt.	(307,179,419)	(249,180,718)	(247,787,830)	(1,392,888)	(1,392,888)	99.44%	(1,392,888)	(1,842,360)	(59,391,589)	80.67%	
** Other Sources	(46,123,788)	(39,815,740)	(44,281,428)	4,465,688	4,465,688	111.22%	4,465,688	(4,389,201)	(1,842,360)	96.01%	
** Fees, Fines or Charges	(32,545,325)	(28,708,444)	(28,156,124)	(552,320)	(552,320)	98.08%	(552,320)	(8,480,096)	(4,389,201)	86.51%	
** Appropriated Fund Balance	(8,480,096)	0	0	0	0	--	0		(8,480,096)	0.00%	
*** Local Source Revenue	(1,090,657,813)	(920,353,717)	(921,115,629)	761,911	761,911	100.08%	761,911	(169,542,184)	(169,542,184)	84.46%	
*** Federal Revenue	(178,980,693)	(147,697,561)	(138,227,987)	(9,469,573)	(9,469,573)	93.59%	(9,469,573)	(40,752,706)	(40,752,706)	77.23%	
*** State Revenue	(173,444,893)	(144,419,412)	(134,133,915)	(10,285,498)	(10,285,498)	92.88%	(10,285,498)	(39,310,978)	(39,310,978)	77.34%	
*** Interfund Revenue	(1,797,388)	(1,797,388)	(1,494,767)	(302,621)	(302,621)	83.16%	(302,621)		(302,621)	83.16%	
**** County Revenue	(1,444,880,787)	(1,214,268,078)	(1,194,972,297)	(19,295,781)	(19,295,781)	98.41%	(19,295,781)	(249,908,489)	(249,908,489)	82.70%	
Expense											
** Salaries	188,631,026	157,020,075	148,016,262	9,003,813	9,003,813	94.27%	9,003,813	40,614,764	40,614,764	78.47%	
** Non-Salaries	21,163,862	16,632,609	17,270,354	(637,746)	(637,746)	103.83%	(637,746)	3,893,508	3,893,508	81.60%	
** Countywide Adjustments	(2,000,000)	(1,664,000)	0	(1,664,000)	(1,664,000)	0.00%	(1,664,000)	(2,000,000)	(2,000,000)	0.00%	
*** Personnel Related Expense	207,794,888	171,988,683	165,286,616	6,702,067	6,702,067	96.10%	6,702,067	42,508,272	42,508,272	79.54%	
*** Fringe Benefit Total	128,575,540	106,109,409	99,122,589	6,986,820	6,986,820	93.42%	6,986,820	29,452,951	29,452,951	77.09%	
** Supplies and Repairs	9,444,681	6,610,646	5,145,522	1,465,124	1,465,124	77.84%	1,465,124	4,299,159	4,299,159	54.48%	
** Other	24,350,014	17,130,093	15,435,997	1,694,096	1,694,096	90.11%	1,694,096	8,914,016	8,914,016	63.39%	
** Contractual	482,886,068	394,576,572	389,000,990	5,575,582	5,575,582	98.59%	5,575,582	93,885,079	93,885,079	80.56%	
** Equipment	2,748,499	2,291,918	1,636,286	655,631	655,631	71.39%	655,631	1,112,212	1,112,212	59.53%	
** Allocations	52,204,204	33,330,044	30,321,145	3,008,899	3,008,899	90.97%	3,008,899	21,883,059	21,883,059	58.08%	
** Program Specific	486,068,165	404,421,382	407,344,595	(2,923,213)	(2,923,213)	100.72%	(2,923,213)	78,723,570	78,723,570	83.80%	
** Debt Services	65,208,333	60,941,637	60,113,229	828,408	828,408	98.64%	828,408	5,095,104	5,095,104	92.19%	
** All Other Operating Expense	1,122,909,964	919,302,292	908,997,764	10,304,528	10,304,528	98.88%	10,304,528	213,912,200	213,912,200	80.95%	
*** County Expense	1,459,280,392	1,197,400,384	1,173,406,970	23,993,415	23,993,415	98.00%	23,993,415	285,873,422	285,873,422	80.41%	
**** Net	14,399,605	(16,867,694)	(21,565,328)	4,697,634	4,697,634	127.85%	4,697,634	35,964,933	35,964,933	-149.76%	

Notes on the BMR:

The variance indicated should not be interpreted as an estimate of year end surplus or deficit. The positive variance of \$4,697,634 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 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(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 Gn/Sale-Tax Acq Prop	(10,000)	(3,270)	(3,270)	-	100.00%	(6,730)	32.70%	
400040 Other Pay/Lieu-Tax	(6,177,490)	(6,309,582)	(6,309,582)	132,092	102.14%	132,092	102.14%	
400050 Int&Pen on R P Taxes	(13,120,000)	(1,018,554)	(1,018,555)	0	100.00%	(12,101,445)	7.76%	
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	71,761	(639)	100.90%	2,315,589	3.01%	
** Property Tax Related	(17,757,808)	(7,965,860)	(8,119,274)	153,413	101.93%	(9,638,534)	45.72%	
402000 Sales Tax EC Purp	(167,635,935)	(135,984,233)	(135,224,865)	(759,368)	99.44%	(32,411,070)	80.67%	County Share of Sales Tax is under budget for the period by \$1,911,983. 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)	(128,387,053)	(127,669,895)	(717,158)	99.44%	(30,602,145)	80.66%	
402120 .25% Sales Tax	(39,499,813)	(32,049,235)	(31,904,083)	(145,152)	99.55%	(7,595,730)	80.77%	
402130 .5% Sales Tax	(78,999,626)	(64,098,471)	(63,808,166)	(290,305)	99.55%	(15,191,460)	80.77%	
** Sales Tax	(444,407,414)	(360,518,992)	(358,607,009)	(1,911,983)	99.47%	(85,800,405)	80.69%	
402140 Sales Tax to Loc Gov	(307,179,419)	(249,180,718)	(247,787,830)	(1,392,888)	99.44%	(59,391,589)	80.67%	
** Sales Tax to Local Govt.	(307,179,419)	(249,180,718)	(247,787,830)	(1,392,888)	99.44%	(59,391,589)	80.67%	
402300 Hotel Occupancy Tax	(10,450,000)	(8,870,251)	(8,991,235)	120,984	101.36%	(1,458,766)	86.04%	
402500 Off Track Par-Mu Tax	(625,000)	(580,000)	(533,915)	(46,085)	92.05%	(91,085)	85.43%	
402510 Video Lottery Aid	(226,000)	(226,000)	(288,560)	62,560	127.68%	62,560	127.68%	
402520 Gaming Facilities Aid	(3,500,000)	(2,948,995)	(2,933,333)	(15,662)	99.47%	(566,667)	83.81%	
402610 Medical Marj Exc Tax	-	-	(1,638)	1,638	-	1,638	-	
415010 Post Mortem Toxicol	(34,450)	(28,708)	(12,935)	(15,773)	45.06%	(21,515)	37.55%	
415100 Real Property Trans	(170,000)	(141,667)	(179,496)	37,829	126.70%	9,496	105.59%	
415160 Mortgage Tax	(515,579)	(429,649)	(429,649)	0	100.00%	(85,930)	83.33%	
415500 Prisoner Transport	(15,000)	(12,500)	(15,568)	3,068	124.55%	568	103.79%	
415620 Commissary Reimb	(115,763)	(96,469)	(96,469)	0	100.00%	(19,294)	83.33%	
415622 Jail Phone Revenue	(833,272)	(833,272)	(833,272)	0	100.00%	0	100.00%	
416540 Insurance	-	-	-	-	-	-	-	
416550 Early Intrv Priv Ins	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(122,750)	(102,292)	(107,514)	5,222	105.10%	(15,236)	87.59%	
416920 Medicaid-Early Interve	(107,608)	(99,673)	(643,316)	543,642	645.42%	535,708	597.83%	
417060 Other Income Sen Srv	-	-	(5)	5	-	5	-	
417200 Day Care Repay Recov	(119,528)	(99,607)	(100,969)	1,362	101.37%	(18,559)	84.47%	
417500 Repay Em Ast/Adults	(337,841)	(281,534)	(232,719)	(48,815)	82.66%	(105,122)	68.88%	
417510 Repay Medical Asst	(3,752,564)	(3,127,137)	(6,668,850)	3,541,713	213.26%	2,916,286	177.71%	
417520 Repay-Family Assist	(978,032)	(815,027)	(603,610)	(211,417)	74.06%	(374,422)	61.72%	
417530 Repay-Foster Care/Ad	(1,192,852)	(994,043)	(942,266)	(51,777)	94.79%	(250,586)	78.99%	
417550 Repay-SafetyNetAsst	(4,633,377)	(3,861,148)	(3,595,166)	(265,982)	93.11%	(1,038,211)	77.59%	
417560 Repay-Serv For Recip	(5,761)	(4,801)	(12,104)	7,303	252.13%	6,343	210.11%	
417570 SNAP Fraud Incentives	(57,704)	(48,087)	(49,465)	1,378	102.87%	(8,239)	85.72%	
417580 Repayments-Hand.Ch.	(189,859)	(151,888)	(53,901)	(97,987)	35.49%	(135,958)	28.39%	
418025 Recov-SafetyNet Bur	-	-	(28,250)	28,250	-	28,250	-	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418030 Repayments-IV D Adm	(4,520,751)	(3,767,293)	(3,554,737)	(212,555)	94.36%	(966,014)	78.63%	
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)	(46,101)	(41,851)	(4,250)	90.78%	(13,470)	75.65%	
418410 OCSE Medical Payments	(1,635,251)	(1,362,709)	(1,294,748)	(67,961)	95.01%	(340,503)	79.18%	
418420 NFTA Revenue	-	-	(288)	288	--	288	--	
418430 Donated Funds	(1,400,800)	(1,167,333)	(1,191,403)	24,070	102.06%	(209,397)	85.05%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 OthLocal Source Rev	(94,494)	(52,497)	(67,497)	15,000	128.57%	(26,997)	71.43%	
420500 Rent-RI Prop-Concess	(32,600)	(27,167)	(24,223)	(2,944)	89.16%	(8,377)	74.30%	
420510 Rent-Real Prop-Aud	-	-	(3,900)	3,900	--	3,900	--	
420520 Rent-RI Prop-Rtw-Eas	(2,500)	(2,083)	(4,371)	2,287	209.79%	1,871	174.83%	
420550 Rent-663 Kensington	(10,356)	(8,630)	(7,767)	(863)	90.00%	(2,589)	75.00%	
420560 Rent-1500 Broadway	(295,000)	(245,833)	(201,122)	(44,711)	81.81%	(93,878)	68.18%	
421550 Forft Crime Proceed	(473,024)	(458,024)	(542,275)	84,251	118.39%	69,251	114.64%	
422000 Copies	(8,725)	(7,271)	(6,928)	(343)	95.28%	(1,798)	79.40%	
422020 Insurance Recovery	-	-	(1,674)	1,674	--	1,674	--	
422040 Gas Well Drill Rents	(9,000)	(7,500)	(2,859)	(4,641)	38.12%	(6,141)	31.77%	
422050 E-Payable Rebates	(250,000)	(75,000)	(44,587)	(60,413)	19.45%	(235,413)	5.83%	
423000 Refunds P/Y Expenses	(3,000)	(2,500)	(6,475)	3,975	259.03%	3,475	215.85%	
445000 Recovery Int - Sid	(453,479)	(377,899)	(403,048)	25,149	106.65%	(50,431)	88.88%	
445030 Int & Earn - Gen Inv	(177,750)	(148,125)	(54,375)	(93,750)	36.71%	(123,375)	30.59%	
445040 Int & Earn-3rd Party	(45,000)	(37,500)	(127,745)	90,245	340.65%	82,745	283.88%	
466000 Misc Receipts	(177,940)	(82,806)	(73,606)	(9,199)	88.89%	(104,034)	41.44%	
466020 Minor Sale - Other	(20,500)	(17,083)	(29,102)	12,018	170.35%	8,602	141.96%	
466070 Refunds P/Y Expenses	(980,000)	(892,167)	(1,804,507)	912,340	202.26%	824,507	184.13%	
466090 Misc Trust Fd Rev	(105,000)	(105,000)	(105,000)	-	100.00%	-	100.00%	
466120 Oth Misc DISS Rev	(3,240)	(2,700)	(2,700)	-	100.00%	(540)	83.33%	
466130 Oth Unclass Rev	(15,000)	(13,333)	(12,428)	(906)	93.21%	(2,572)	82.85%	
466150 Chlamydia Study Forms	(8,000)	(6,667)	(5,678)	(989)	85.17%	(2,322)	70.98%	
466180 Unanticip P/Y Rev	-	-	(271,081)	271,081	--	271,081	--	
466260 Intercept-LocalShare	(72,936)	(60,780)	(78,409)	17,629	129.00%	5,473	107.50%	
466280 Local Srce - ECMCC	(2,300)	(1,917)	(6,802)	4,885	354.89%	4,502	295.74%	
466310 Prem On Obl. - RAN	(88,500)	(88,500)	-	(88,500)	0.00%	(88,500)	0.00%	
469360 Stadium Reimbursement	(527,318)	(359,621)	(345,323)	(14,298)	96.02%	(181,995)	65.49%	
470000 Misc Depart Income	(36,822)	(27,664)	(18,241)	(9,422)	65.94%	(18,581)	49.54%	
470100 Other Contributions	-	-	(59)	59	--	59	--	At the end of the period, or 83.3% of the
470200 Sale-Excess Material	(85,000)	(70,833)	(90,977)	20,144	128.44%	5,977	107.03%	year, the County has recorded 96.01% of
480030 Recycling Revenue	(66,500)	(55,417)	(46,397)	(9,020)	83.72%	(20,103)	69.77%	the annual Other Sources revenue budget.
Other Sources	(46,123,788)	(39,815,740)	(44,281,428)	4,465,688	11.22%	(1,842,360)	96.01%	
406610 STD Clinic Fees	(93,100)	(77,583)	(82,951)	5,367	106.92%	(10,149)	89.10%	
415000 Medical Exam Fees	(517,000)	(418,000)	(455,934)	37,934	109.08%	(61,066)	88.15%	
415050 Treasurer Fees	(77,040)	(57,020)	(157,975)	100,955	277.05%	80,935	205.06%	
415105 Passport Fees	(23,100)	(19,250)	(19,100)	(150)	99.22%	(4,000)	82.68%	
415110 Court Fees	(350,000)	(291,667)	(279,125)	(12,542)	95.70%	(70,875)	79.75%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415120 Small Claims AR Fees	(100)	(83)	(305)	222	366.01%	205	305.00%	
415130 Auto Fees	(3,695,560)	(3,085,560)	(3,256,324)	170,764	105.53%	(439,236)	88.11%	
415140 Comm of Educ Fees	(115,000)	(95,833)	(98,932)	3,099	103.23%	(16,068)	86.03%	
415150 Recording Fees	(6,265,000)	(5,267,000)	(5,394,626)	127,626	102.42%	(870,374)	86.11%	
415180 Vehicle Use Tax	(5,200,000)	(4,580,000)	(4,777,479)	197,479	104.31%	(422,521)	91.87%	
415185 E-Z Pass Tag Sales	(17,500)	(14,583)	(11,175)	(3,408)	76.63%	(6,325)	63.86%	
415190 Enhanced Dr Lic Fee	(185,000)	(154,167)	(189,941)	35,774	123.20%	4,941	102.67%	
415200 Civil Serv Exam Fees	(120,000)	-	-	-	-	(120,000)	0.00%	
415210 3rd Party Deduct Fee	(24,000)	(20,000)	(14,000)	(6,000)	70.00%	(10,000)	58.33%	
415510 Civil Proc Fees-Sher	(1,108,600)	(923,833)	(869,787)	(54,046)	94.15%	(238,813)	78.46%	
415520 Sheriff Fees	-	-	(25,294)	25,294	-	25,294	-	
415600 Inmate Discip Surch	(12,500)	(10,417)	(17,208)	6,791	165.20%	4,708	137.66%	
415605 Drug Testing Charge	(40,000)	(33,333)	(27,213)	(6,120)	81.64%	(12,787)	68.03%	
415610 Restitution Surcharge	(50,000)	(41,667)	(28,743)	(12,924)	68.98%	(21,257)	57.49%	
415630 Bail Fee-Alt / Incar	(20,000)	(16,667)	(16,005)	(662)	96.03%	(3,995)	80.02%	
415640 Probation Fees	(620,000)	(516,667)	(440,449)	(76,218)	85.25%	(179,551)	71.04%	
415650 DWI Program	(1,509,016)	(1,257,513)	(495,400)	(762,113)	39.40%	(1,013,616)	32.83%	
415670 Elec Monitoring Ch	(9,000)	(7,500)	(3,335)	(4,165)	44.77%	(5,665)	37.06%	
415680 Pmt-Home Care Review	(21,000)	(17,500)	(21,686)	4,186	123.92%	686	103.27%	
416010 Beach Monitoring	-	-	-	-	-	-	-	
416020 Comm Sanitat & Food	(1,175,000)	(979,167)	(1,004,632)	25,465	102.60%	(170,368)	85.50%	
416030 Realty Subdivisions	(12,000)	(10,000)	(4,225)	(5,775)	42.25%	(7,775)	35.21%	
416040 Indivd Sewr Sys Opt	(425,000)	(354,167)	(426,245)	72,078	120.35%	1,245	100.29%	
416050 Lead Saf RRP Train	-	-	-	-	-	-	-	
416090 Pen & Fines-Health	(20,000)	(16,667)	(9,950)	(6,717)	59.70%	(10,050)	49.75%	
416150 PPD Tests	(8,580)	(7,150)	(2,148)	(5,002)	30.04%	(6,432)	25.03%	
416160 TB Outreach	(58,580)	(48,817)	(43,344)	(5,473)	88.79%	(15,236)	73.99%	
416190 ImmunizationsService	(8,283)	(6,903)	(4,454)	(2,448)	64.53%	(3,829)	53.78%	
416560 Lab Fees-Other Count	(18,000)	(15,000)	(13,230)	(1,770)	88.20%	(4,770)	73.50%	
416580 Training Course Fees	(40,660)	(33,883)	(39,593)	5,709	116.85%	(1,068)	97.37%	
416610 Pub Health Lab Fees	(188,000)	(156,667)	(213,664)	56,997	136.38%	25,664	113.65%	
418040 Inspec Fee Wght/Meas	(210,000)	(175,000)	(163,351)	(11,649)	93.34%	(46,649)	77.79%	
418050 Item Price Waivr Fee	(240,000)	(208,000)	(223,182)	15,182	107.30%	(16,818)	92.99%	
418400 Subpoena Fees	(23,623)	(19,686)	(15,169)	(4,517)	77.05%	(8,454)	64.21%	
418500 Park & Rec Chgs-Camp	(75,990)	(63,325)	(96,383)	33,058	152.20%	20,393	126.84%	
418510 Park & Rec Chgs-Shel	(349,985)	(349,654)	(395,576)	45,922	113.13%	45,922	113.03%	
418520 Chgs-Park Emp Subsis	(43,200)	(36,000)	(31,950)	(4,050)	88.75%	(11,250)	73.96%	
418530 Golf Chg-Other Fees	(200,000)	(192,300)	(285,301)	93,001	148.36%	85,301	142.65%	
418540 Golf Chg-Greens Fees	(700,000)	(698,500)	(618,541)	(79,959)	88.55%	(81,459)	88.36%	
418550 Sale of Forest Prod.	(10,000)	(8,333)	(6,423)	(1,910)	77.08%	(3,577)	64.23%	
418610 Pks Sponsorship/Fees	-	-	(250)	250	-	250	-	
420000 Tx&Assm Svs-Oth Govt	(162,000)	(162,000)	(164,572)	2,572	101.59%	2,572	101.59%	
420010 Elec Exp Other Govt	(6,839,440)	(6,839,440)	(6,839,440)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Gvt	(307,550)	(256,292)	(256,643)	351	100.14%	(50,907)	83.45%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
420040 Jail Facil - Oth Gov	(818,940)	(750,695)	(257,984)	(492,711)	34.37%	(560,956)	31.50%	
420060 RemOthGvt Non-SecDet	(108,928)	(65,357)	(15,246)	(50,111)	23.33%	(93,682)	14.00%	
420190 Gen Svc-Oth Gov	(2,160)	(1,800)	(1,800)	-	100.00%	(360)	83.33%	
420270 GIS Svcs Other Gov	(29,659)	(24,716)	(14,830)	(9,886)	60.00%	(14,830)	50.00%	
420271 CESQG Charges	(39,530)	(25,000)	(20,795)	(4,205)	83.18%	(18,735)	52.61%	
421000 Pistol Permits	(90,000)	(75,000)	(128,688)	53,688	171.58%	38,688	142.95%	
421500 Fines&Forfeited Bail	(8,000)	(6,667)	(3,962)	(2,705)	59.43%	(4,038)	49.53%	
421510 Fines and Penalties	(11,000)	(9,167)	(4,535)	(4,632)	49.47%	(6,465)	41.23%	
466010 NSF Check Fees	(2,451)	(2,043)	(1,060)	(983)	51.90%	(1,391)	43.25%	After 83.3% of the year, the County has
466190 Item Pricing Penalty	(225,000)	(187,500)	(146,069)	(41,431)	77.90%	(78,931)	64.92%	recorded 86.51% of the annual Fees,
466340 STOPDWI VIP Prs Fees	(21,250)	(17,708)	(19,905)	2,197	112.40%	(1,345)	93.67%	Fines, or Charges revenue budget.
** Fees, Fines or Charges	(32,545,325)	(28,708,444)	(28,156,124)	(552,320)	98.08%	(4,389,201)	86.51%	
402190 Appro. Fund Balance	(8,480,096)	-	-	-	-	(8,480,096)	0.00%	
** Appropriated Fund Balance	(8,480,096)	-	-	-	-	(8,480,096)	0.00%	
*** Local Source Revenue	(1,090,657,813)	(920,353,717)	(921,115,629)	761,911	100.08%	(169,542,184)	84.46%	
405570 ME 50% Fed Presch	(1,800,000)	(1,500,000)	(1,500,000)	0	100.00%	(300,000)	83.33%	
410040 HUD Rev D14.235(SHP)	(2,820,225)	(2,350,188)	(3,112,506)	762,319	132.44%	292,281	110.36%	
410070 FA-IV-B Preventive	(905,239)	(754,366)	(1,100,027)	345,661	145.82%	194,788	121.52%	
410080 FA-Admin Chargeback	1,835,629	1,529,691	1,529,691	(0)	100.00%	305,938	83.33%	
410110 Environmental Protec	(15,657)	(12,303)	(3,311)	(8,991)	26.92%	(12,346)	21.15%	
410120 FA-SNAP ET 100%	(372,635)	(241,355)	(611,004)	369,649	253.16%	238,369	163.97%	
410150 SSA-SSI Pri Inc Prg	(84,000)	(70,000)	(81,400)	11,400	116.29%	(2,600)	96.90%	
410180 Fed Aid School Brk	(18,000)	(15,000)	(10,844)	(4,156)	72.29%	(7,156)	60.24%	
410200 HUD Rev D14.238(S+C)	(2,476,250)	(2,063,542)	(2,041,751)	(21,791)	98.94%	(434,499)	82.45%	
410500 FA-Civil Defense	(350,801)	(292,401)	(380,293)	87,892	130.06%	29,492	108.41%	
410510 Fed Drug Enforcement	(17,374)	(14,478)	(12,985)	(1,494)	89.68%	(4,389)	74.74%	
410520 Fr Ci Bflo Pol Dept	(31,500)	(26,250)	(24,432)	(1,818)	93.07%	(7,068)	77.56%	
411000 MH Fed Medi Sal Sh	(634,794)	(528,995)	(492,026)	(36,969)	93.03%	(142,768)	77.51%	
411490 Fed Aid - TANF FFFS	(39,487,928)	(32,586,607)	(31,700,976)	(885,630)	97.28%	(7,786,952)	80.28%	
411500 Fed Aid - MA In House	2,133,880	1,846,721	3,572,563	(1,725,842)	193.45%	(1,438,683)	167.42%	
411520 FA-Family Assistance	(46,191,410)	(37,967,225)	(34,917,583)	(3,049,642)	91.97%	(11,273,827)	75.59%	
411540 FA-Social Serv Admin	(24,351,378)	(20,112,815)	(16,588,294)	(3,524,521)	82.48%	(7,763,084)	68.12%	
411550 FA-Soc Serv Adm A-87	(1,264,883)	(1,054,069)	(681,211)	(372,858)	64.63%	(583,672)	53.86%	
411570 Fed Aid - SNAP Admin	(10,950,992)	(9,125,827)	(8,776,944)	(348,883)	96.18%	(2,174,048)	80.15%	
411580 Fed Aid - SNAP ET 50%	(3,155,483)	(2,811,537)	(2,643,109)	(168,428)	94.01%	(512,374)	83.76%	
411590 FA-H E A P	(3,202,771)	(2,668,976)	(2,342,918)	(326,057)	87.78%	(859,853)	73.15%	
411610 FA-Serv/Recipients	(5,351,653)	(4,206,711)	(3,357,266)	(849,445)	79.81%	(1,994,387)	62.73%	
411640 FA-Daycare Block Grt	(19,151,808)	(15,876,269)	(17,428,712)	1,552,443	109.78%	(1,723,096)	91.00%	
411670 FA-Refugee&Entrants	(255,337)	(212,781)	(212,299)	(482)	99.77%	(43,038)	83.14%	
411680 FA-Foster Care/Adopt	(18,734,408)	(15,501,685)	(13,941,495)	(1,560,190)	89.94%	(4,792,613)	74.42%	
411690 FA-IV-D Incentives	(431,054)	(359,212)	(358,556)	(656)	99.82%	(72,498)	83.18%	
411700 FA-TANF Safety Net	(557,968)	(440,588)	(572,422)	131,834	129.92%	14,454	102.59%	
411750 Workforce Invest Act	-	-	-	-	-	-	-	
411780 Fed Aid-Medicaid Adm	(135,944)	(113,287)	(113,287)	-	100.00%	(22,657)	83.33%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
412000 FA-School Lunch Prog	(29,000)	(24,167)	(17,501)	(6,666)	72.42%	(11,499)	60.35%	
414000 Federal Aid	(124,662)	(103,885)	(215,422)	111,537	207.37%	90,760	172.81%	
414010 Federal Aid - Other	-	-	(10,109)	10,109	--	10,109	--	
414020 Misc Federal Aid	(47,348)	(39,457)	(77,500)	38,044	196.42%	30,152	163.68%	After 83.3% the year, the County has achieved 77.23% of the budgeted Federal revenue.
414070 FED AID-ARRA IV-E FC	-	-	(4,057)	4,057	--	4,057	--	
*** Federal Revenue	(178,980,693)	(147,697,561)	(138,227,987)	(9,469,573)	93.59%	(40,752,706)	77.23%	
405000 State Aid Fr Da Sal	(77,682)	(64,735)	(77,682)	12,947	120.00%	-	100.00%	
405010 St Re Indigent Care	(146,000)	(121,667)	(121,666)	(1)	100.00%	(24,334)	83.33%	
405100 SA-Convention Center	-	-	-	-	--	-	--	
405170 SA-Crt Fac Incen Aid	(2,483,600)	(2,080,333)	(1,574,483)	(505,851)	75.68%	(909,118)	63.40%	
405190 St Aid - Oct Testing	(25,000)	(20,893)	(23,594)	2,761	113.25%	(1,406)	94.38%	
405500 SA-Spec Need Presch	(31,150,857)	(25,765,383)	(25,699,353)	(66,030)	99.74%	(5,451,504)	82.50%	
405520 SA-NYS DOH EI Serv	(3,520,233)	(2,932,379)	(3,014,106)	81,727	102.79%	(506,127)	85.62%	
405530 SA-Admin Preschool	(381,465)	(317,888)	(376,350)	58,463	118.39%	(5,115)	98.66%	
405540 SA-Art VI-P H Work	(1,464,049)	(1,220,041)	(1,098,036)	(122,005)	90.00%	(366,013)	75.00%	
405560 SA-NYS DOH EI Admin	(383,568)	(319,640)	(319,640)	-	100.00%	(63,928)	83.33%	
405580 SA-Medicaid EI Trans	(73,222)	(61,018)	(101,572)	40,554	166.46%	28,350	138.72%	
405590 SA-Medicaid EI Admin	(135,944)	(113,287)	(113,287)	-	100.00%	(22,657)	83.33%	
405595 SA-Med Anti Fraud	(339,306)	(282,755)	(291,456)	8,701	103.08%	(47,850)	85.90%	
406000 SA-Fr Prob Serv	(1,181,952)	(984,960)	(984,960)	-	100.00%	(196,992)	83.33%	
406010 SA-Fr Nav Law Enforc	(60,500)	(33,611)	-	(33,611)	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)	(132,228)	(104,760)	(27,468)	79.23%	(53,914)	66.02%	
406550 Emerg Med Training	(315,730)	(263,108)	(203,783)	(59,326)	77.45%	(111,948)	64.54%	
406560 SA-Art VI-PubHlthLab	(1,470,926)	(1,225,772)	(1,103,194)	(122,578)	90.00%	(367,732)	75.00%	
406810 SA-Foren Intl Hea Sr	(2,157,642)	(1,794,631)	(1,608,337)	(186,294)	89.62%	(549,305)	74.54%	
406830 SA-Mental Health II	(26,113,121)	(21,535,374)	(21,223,630)	(311,744)	98.55%	(4,889,491)	81.28%	
406860 State Aid - OASAS	(10,268,384)	(8,519,482)	(8,457,203)	(62,279)	99.27%	(1,811,181)	82.36%	
406880 State Aid - OPWDD	(624,095)	(520,079)	(378,305)	(141,774)	72.74%	(245,790)	60.62%	
406890 Handpd Park Surch	(27,500)	(22,917)	(30,613)	7,696	133.58%	3,113	111.32%	
407500 SA-MA In House	2,207,102	1,907,739	3,769,504	(1,861,765)	197.99%	(1,562,402)	170.79%	
407510 SA-Spec Need Adult	(2,310)	(1,925)	-	(1,925)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(44,687)	44,687	--	44,687	--	
407540 SA-Soc Serv Admin	(29,481,875)	(24,526,224)	(23,390,549)	(1,135,675)	95.37%	(6,091,326)	79.34%	Formula driven State Aid which appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
407580 SA-Sch Breakfast Prog	(950)	(792)	(547)	(245)	69.09%	(403)	57.58%	
407590 SA-School Lunch Prog	(550)	(458)	(331)	(127)	72.22%	(219)	60.18%	
407600 SA-Sec Det Other Co	(828,650)	(690,542)	(763,147)	72,605	110.51%	(65,503)	92.10%	
407610 SA-Sec Det Loc Yth	(3,598,335)	(2,986,036)	(1,668,653)	(1,317,383)	55.88%	(1,929,682)	46.37%	
407615 SA-Non-Sec Loc Yth	(874,871)	(729,059)	(773,354)	44,295	106.08%	(101,517)	88.40%	
407630 SA-Safety Net Assist	(13,707,474)	(11,240,128)	(10,189,536)	(1,050,592)	90.65%	(3,517,938)	74.34%	
407640 SA-Emerg Assist/Adult	(943,581)	(819,592)	(386,113)	(433,479)	47.11%	(557,468)	40.92%	
407650 SA-Foster Care/Adopt	(22,353,803)	(18,600,205)	(16,203,252)	(2,396,953)	87.11%	(6,150,551)	72.49%	
407670 SA-EAF Prev POS	(3,688,159)	(3,073,466)	(1,022,162)	(2,051,304)	33.26%	(2,665,997)	27.71%	
407680 SA-Serv Fr Recipients	(6,643,745)	(6,081,247)	(7,835,865)	1,754,617	128.85%	1,192,120	117.94%	

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

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
407710 SA-Legal Serv/Disab	(162,242)	(135,202)	(81,121)	(54,981)	60.00%	(81,121)	50.00%	
407720 SA-Handicapped Child	(141,888)	(126,915)	(93,064)	(33,851)	73.33%	(48,824)	65.59%	
407730 State Aid - Burials	(8,671)	(7,226)	(2,306)	(4,920)	31.91%	(6,365)	26.59%	
407740 SA-Vettrns Serv Agens	(42,645)	-	-	-	-	(42,645)	0.00%	
407780 SA-Daycare Block Grt	(7,586,397)	(6,483,595)	(5,814,397)	(669,198)	89.68%	(1,772,000)	76.64%	
408000 SA-Youth Progs	(50,503)	(42,086)	(57,950)	15,864	137.69%	7,447	114.75%	
408020 Youth-Reimb Programs	(760,503)	(633,753)	(674,606)	40,853	106.45%	(85,897)	88.71%	
408030 Yth-Runaway Adv Prog	(34,327)	(28,606)	(29,249)	644	102.25%	(5,078)	85.21%	
408040 Yth-Runaway Reim Prog	(34,328)	(28,607)	(28,605)	(2)	99.99%	(5,723)	83.33%	
408050 Yth-Homeles Adv Prog	(18,639)	(15,533)	(15,532)	(1)	99.99%	(3,107)	83.33%	
408060 Yth-Homeles Reim Pro	(138,539)	(98,852)	(114,804)	15,953	116.14%	(23,735)	82.87%	
408065 Yth-Supervision	(480,000)	(400,000)	(427,227)	27,227	106.81%	(52,773)	89.01%	
408530 SA-Crims Justice Prog	(758,329)	(595,024)	(645,049)	50,025	108.41%	(113,280)	85.06%	
409000 State Aid Revenues	(205,650)	(166,208)	(172,743)	6,534	103.93%	(32,907)	84.00%	
409010 State Aid - Other	(358,634)	(329,608)	(310,049)	(19,558)	94.07%	(48,585)	86.45%	
409020 SA-Misc	(13,420)	(7,456)	(105,824)	98,369	1419.35%	92,404	788.56%	At the end of the period, or 83.3% of the year, the County has received 77.34% of budgeted State revenue.
409030 SA-Main-Lieu of Rent	(161,027)	(134,189)	(134,189)	(0)	100.00%	(26,838)	83.33%	
*** State Revenue	(173,444,893)	(144,419,412)	(134,133,915)	(10,285,498)	92.88%	(39,310,978)	77.34%	
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	(1,444,880,787)	(1,214,268,078)	(1,194,972,297)	(19,295,781)	98.41%	(249,908,489)	82.70%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	182,694,894	152,117,533	143,920,544	8,196,989	94.61%	38,774,350	78.78%	
500010 Part Time - Wages	3,583,832	2,990,748	2,493,438	497,310	83.37%	1,090,394	69.57%	At the end of October, the County has spent 78.47% of budgeted salaries.
500020 Regular PT - Wages	1,539,438	1,264,692	1,125,835	138,858	89.02%	413,603	73.13%	
500030 Seasonal - Wages	812,862	647,101	476,445	170,656	73.63%	336,417	58.61%	
** Salaries	188,631,026	157,020,075	148,016,262	9,003,813	94.27%	40,614,764	78.47%	
500300 Shift Differential	1,124,709	923,757	845,688	78,068	91.55%	279,021	75.19%	
500320 Uniform Allowance	923,700	519,225	489,013	30,213	94.18%	434,688	52.94%	At the end of October, overtime is showing a negative variance of \$1,307,611 mainly due to actuals being greater than the period budget in the Sheriff's Division, Jail Management and the Health Department.
500330 Holiday Worked	1,715,634	1,367,526	985,739	381,787	72.08%	729,895	57.46%	
500340 Line-up Pay	2,053,594	1,703,774	1,566,132	137,642	91.92%	487,462	76.26%	
500350 Other Employee Pymts	1,373,998	507,934	465,779	42,156	91.70%	908,220	33.90%	
501000 Overtime	13,972,227	11,610,392	12,918,004	(1,307,611)	111.26%	1,054,223	93.45%	
** Non-Salaries	21,163,862	16,632,609	17,270,354	(637,746)	103.83%	3,893,508	81.60%	
504990 Reductions Per Srv	(2,000,000)	(1,664,000)	-	(1,664,000)	0.00%	(2,000,000)	0.00%	
** Countywide Adjustments	(2,000,000)	(1,664,000)	-	(1,664,000)	0.00%	(2,000,000)	0.00%	
*** Personnel Related Expense	207,794,888	171,988,683	165,286,616	6,702,067	96.10%	42,508,272	79.54%	
502000 Fringe Benefits	124,719,019	102,820,000	27,359	102,792,641	0.03%	124,691,660	0.02%	
502010 Employer FICA	-	-	10,024,740	(10,024,740)	--	(10,024,740)	--	
502020 Empl'r FICA-Medicare	-	-	2,346,550	(2,346,550)	--	(2,346,550)	--	
502030 Employee Health Ins	-	-	33,649,768	(33,649,768)	--	(33,649,768)	--	
502040 Dental Plan	-	-	1,218,486	(1,218,486)	--	(1,218,486)	--	
502050 Workers' Compensation	14,498,021	12,138,600	12,844,343	(705,742)	105.81%	1,653,678	88.59%	
502060 Unemployment Ins	-	-	195,058	(195,058)	--	(195,058)	--	
502070 Hosp & Med-Retirees'	3,402,670	2,835,558	23,792,517	(20,956,959)	839.08%	(20,389,847)	699.23%	
502090 Hlth Ins Waiver	-	-	750,413	(750,413)	--	(750,413)	--	
502100 Retirement	-	-	23,117,390	(23,117,390)	--	(23,117,390)	--	
502130 Wkrs Cmp Otr Fd Reim	(12,025,420)	(10,005,149)	(7,151,771)	(2,853,378)	71.48%	(4,873,649)	59.47%	
502140 3rd Party Recoveries	(2,018,750)	(1,679,600)	(1,692,262)	12,662	100.75%	(326,488)	83.83%	
*** Fringe Benefit Total	128,575,540	106,109,409	99,122,589	6,986,820	93.42%	29,452,951	77.09%	
505000 Office Supplies	983,648	743,046	605,171	137,875	81.44%	378,477	61.52%	
505200 Clothing Supplies	374,614	255,032	140,558	114,474	55.11%	234,056	37.52%	
505400 Food & Kitchen Supp	2,004,910	1,600,279	1,470,212	130,066	91.87%	534,698	73.33%	
505600 Auto Tr & Hvy Eq Sup	2,158,825	1,843,700	968,404	875,296	52.53%	1,190,421	44.86%	
505800 Medical & Hlth Supp	2,084,976	863,953	786,696	77,257	91.06%	1,298,280	37.73%	
506200 Maintenance & Repair	1,823,009	1,292,387	1,167,131	125,255	90.31%	655,877	64.02%	
507000 E-Z Pass Supplies	14,700	12,250	7,350	4,900	60.00%	7,350	50.00%	
Supplies and Repairs	9,444,681	6,610,646	5,145,522	1,465,124	77.84%	4,299,159	54.48%	
507000 General Liability	3,000,000	2,254,555	(19)	2,254,575	0.00%	3,000,019	0.00%	
508010 Settlements/Jdgmnts-Lit	-	-	952,596	(952,596)	--	(952,596)	--	
508020 Travel & Mileage-Lit	-	-	303	(303)	--	(303)	--	
508030 Litig & Rel Disburs.	-	-	48,110	(48,110)	--	(48,110)	--	
508040 Expert/Cons Fees-Lit	-	-	832,581	(832,581)	--	(832,581)	--	
508050 Insurance Premiums	6,800	6,800	427,774	(420,974)	6290.80%	(420,974)	6290.80%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
* Risk Retention	3,006,800	2,261,355	2,261,346	10	100.00%	745,454	75.21%	
510000 Local Mileage Reimb	1,098,781	774,102	705,029	69,074	91.08%	393,752	64.16%	
510100 Out Of Area Travel	284,749	234,071	173,758	60,314	74.23%	110,991	61.02%	
510200 Training And Educat	274,478	234,119	166,172	67,947	70.98%	108,307	60.54%	
511000 Control Board Expense	495,000	412,500	463,441	(50,941)	112.35%	31,559	93.62%	
515000 Utility Charges	3,096,397	2,131,748	1,961,302	169,946	92.03%	1,134,595	63.36%	
516040 DSS Trng & Edu Pro	2,570,649	1,264,568	1,239,495	25,073	98.02%	1,331,154	48.22%	
530000 Other Expenses	4,180,326	3,097,173	2,669,815	427,358	86.20%	1,510,511	63.87%	
530010 Chargebacks	1,327,870	1,209,048	1,122,495	86,553	92.84%	205,375	84.53%	
530030 Pivot Wage Subsidies	2,959,483	1,559,380	1,091,897	467,483	70.02%	1,867,586	36.89%	
545000 Rental Charges	5,055,481	3,952,030	3,580,750	371,280	90.61%	1,474,732	70.83%	
** Other	24,350,014	17,130,093	15,435,997	1,694,096	90.11%	8,914,016	63.39%	
* Non Profit Agency Subsidy	11,740,273	11,692,474	11,692,474	-	100.00%	47,799	93.59%	
* Non Profit Purchase of Servic	88,759,855	75,678,980	74,018,260	1,660,721	97.81%	14,741,596	83.39%	
516020 Pro Ser Cnt and Fees	14,518,677	9,583,654	7,793,124	1,790,531	81.32%	6,725,553	53.68%	
516021 Bonadio Group	120,001	100,001	100,001	0	100.00%	20,000	83.33%	
516030 Maintenance Contracts	4,349,175	3,608,305	3,257,703	350,602	90.28%	1,091,472	74.90%	
516042 Foreclosure Action	1,150,000	1,150,000	1,149,574	426	99.96%	426	99.96%	
516080 Life Safety Contract	967,191	713,234	681,942	31,292	95.61%	285,249	70.51%	
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	1,417	286	1,131	20.13%	1,414	16.82%	
520020 Co Res Enrl Comm Col	6,800,000	3,582,117	3,572,298	9,819	99.73%	3,227,702	52.53%	
520040 Curt Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%	
520050 Garbage Disposal	76,808	64,308	54,216	10,092	84.31%	22,592	70.59%	
520070 Buffalo Bills Maint	2,273,277	2,273,277	2,215,456	57,821	97.46%	57,821	97.46%	
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	35,454,097	25,355,657	23,076,097	2,279,559	91.01%	12,377,999	65.09%	
516050 Dept Payments-ECMCC	7,070,957	3,789,185	3,635,823	153,362	95.95%	3,435,134	51.42%	
516051 ECMCC Drug & Alcohol	397,494	331,245	331,245	0	100.00%	66,249	83.33%	
* ECMCC Payments	7,468,451	4,120,431	3,967,068	153,363	96.28%	3,501,383	53.12%	
516060 Sales Tax Loc Gov 3%	307,179,419	249,180,718	247,787,830	1,392,888	99.44%	59,391,589	80.67%	
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	16,048,312	15,959,260	89,052	99.45%	3,824,713	80.67%	
* Sales Tax to Local Government	339,463,392	277,729,030	276,247,090	1,481,940	99.47%	63,216,302	81.38%	
* Contractual	482,886,068	394,576,572	389,000,990	5,575,582	98.59%	93,885,079	80.56%	
51410 Lab & Tech Eqt	1,269,388	971,299	682,591	288,708	70.28%	586,797	53.77%	
51420 Office Furn & Fixt	513,164	446,835	277,933	168,902	62.20%	235,231	54.16%	
561430 Bldg Grs & Hwy Eq	3,000	2,500	999	1,501	39.96%	2,001	33.30%	
51440 Motor Vehicles	962,948	871,284	674,764	196,520	77.44%	288,184	70.07%	
* Equipment	2,748,499	2,291,918	1,636,286	655,631	71.39%	1,112,212	59.53%	
959000 County Share - Grants	5,517,263	3,367,019	3,353,147	13,872	99.59%	2,164,116	60.78%	
570000 InterFund Trans-Subs	605,000	-	-	-	-	605,000	0.00%	
570020 Interfund - Road	21,818,436	9,014,258	7,224,183	1,790,076	80.14%	14,594,253	33.11%	
570025 InterFd Co Share 911	3,713,047	2,909,206	2,601,509	307,697	89.42%	1,111,539	70.06%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	(0)	100.00%	-	100.00%	
570050 InterFund Trans-Cap	741,670	122,225	50,000	72,225	40.91%	691,670	6.74%	
575000 Interfund Exp Non-Sub	1,694,000	694,000	553,100	140,900	79.70%	1,140,900	32.65%	
575040 I/F Expense-Utility	4,971,315	3,562,759	2,308,837	1,253,923	64.80%	2,662,479	46.44%	
* Interfund Expense	55,315,048	35,923,784	32,345,092	3,578,693	90.04%	22,969,956	58.47%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(209,667)	(174,722)	(144,557)	(30,166)	82.73%	(65,110)	68.95%	
910700 ID Fleet Services	(1,020,868)	(850,724)	(317,336)	(533,388)	37.30%	(703,532)	31.08%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	20,833	18,637	2,196	89.46%	6,363	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	0	-	0	0.00%	-	-	
912215 ID DPW Mail Srvs	(8,027)	(6,689)	(9,718)	3,029	145.29%	1,691	121.07%	
912220 ID Buil&Grounds Srv	-	(0)	-	(0)	0.00%	-	-	
912300 ID Highways Services	72,100	60,083	26,082	34,001	43.41%	46,018	36.17%	
912400 ID Mental Health Srv	(65,000)	(54,167)	(54,167)	(0)	100.00%	(10,833)	83.33%	
912420 ID Forensic MH Srv	-	(0)	-	(0)	0.00%	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(4,006)	(3,338)	(3,940)	601	118.01%	(66)	98.35%	
912700 ID Health Services	-	-	(56,313)	56,313	-	56,313	-	
912730 ID Health Lab Srv	(12,355)	(10,296)	(7,668)	(2,628)	74.48%	(4,687)	62.06%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
912760 ID Correctional Hit	-	0	-	0	0.00%	-	-	
912790 ID Health Grant Srv	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(117,295)	(97,746)	(7,800)	(89,946)	7.98%	(109,495)	6.65%	
916000 ID County Attny Srv	(74,347)	(61,956)	(61,956)	0	100.00%	(12,391)	83.33%	
916200 ID Env & Plan Srv	(145,161)	(120,968)	(120,968)	-	100.00%	(24,194)	83.33%	
916300 ID Senior Services	(7,476)	(7,600)	(7,577)	(23)	99.70%	101	101.36%	
916390 ID Senior Srvs Grant	26,826	22,355	4,393	17,962	19.65%	22,433	16.37%	
916700 ID Emergency Services	-	-	-	-	-	-	-	
917000 ID Library Services	203,924	169,937	169,937	0	100.00%	33,987	83.33%	
918000 ID DISS Services	(1,774,492)	(1,478,743)	(1,450,996)	(27,748)	98.12%	(323,496)	81.77%	
Interdepartmental Billings	(3,110,844)	(2,593,740)	(2,023,947)	(569,794)	78.09%	(1,086,898)	65.06%	
** allocations	52,204,204	33,330,044	30,321,145	3,008,899	90.97%	21,883,059	58.08%	
250000 MMIS-Medicaid Loc Sh	206,735,443	170,456,080	174,002,612	(3,546,532)	102.08%	32,732,831	84.17%	A 2013 State reconciliation of Medicaid Indigent Care Expense was charged in June.
525020 UPL Expense	-	-	-	-	-	-	-	
525030 MA - Gross Loc Pymnts	973,611	856,787	147,259	709,528	17.19%	826,352	15.13%	
525040 Family Assistance-FA	47,190,566	38,788,484	35,704,893	3,083,591	92.05%	11,485,673	75.66%	
525050 CWS - Foster Care	67,803,015	55,998,697	54,628,326	1,370,371	97.55%	13,174,689	80.57%	

2016 October Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525060 Safety Net Assist	51,947,477	42,502,931	38,449,721	4,053,210	90.46%	13,497,756	74.02%	
525070 Emer Assist To Adlts	2,225,002	1,932,635	1,005,079	927,556	52.01%	1,219,923	45.17%	
525080 Ed Handicapped Child	591,199	495,919	286,213	209,706	57.71%	304,986	48.41%	
525091 Child Care - Title XX	3,274,354	2,729,804	2,058,063	671,741	75.39%	1,216,291	62.85%	
525092 Child Care - CCBG	26,161,143	21,623,141	22,808,490	(1,185,349)	105.48%	3,352,653	87.18%	
525100 Housekeeping - DSS	36,486	30,405	-	30,405	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	55,542	65,949	(10,408)	118.74%	701	98.95%	
525120 Adult Special Needs	2,310	1,925	-	1,925	0.00%	2,310	0.00%	
525130 State Training Schls	1,141,279	951,003	951,066	(63)	100.01%	190,213	83.33%	
525140 HEAP Program Costs	300,000	200,000	(69,228)	269,228	-34.61%	369,228	-23.08%	
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	45,315,960	43,746,424	1,569,536	96.54%	10,532,456	80.60%	ECMCC is \$10.9M over budget. The
528010 Svcs Early Inv Prog	7,130,750	6,273,736	6,461,774	(188,038)	103.00%	668,976	90.62%	Administration is currently in
530020 Independent Living	10,000	8,333	(2,617)	10,950	-31.40%	12,617	-26.17%	discussions to address this issue.
** Program Specific	486,068,165	404,421,382	407,344,595	(2,923,213)	100.72%	78,723,570	83.80%	
551200 Interest - RAN	731,407	731,407	731,407	0	100.00%	0	100.00%	
570040 I/F Subsidy Debt Srv	64,476,926	60,210,230	59,381,822	828,408	98.62%	5,095,104	92.10%	
** Debt Services	65,208,333	60,941,637	60,113,229	828,408	98.64%	5,095,104	92.19%	
*** All Other Operating Expense	1,122,909,964	919,302,292	908,997,764	10,304,528	98.88%	213,912,200	80.95%	
**** County Expense	1,459,280,392	1,197,400,384	1,173,406,970	23,993,415	98.00%	285,873,422	80.41%	
***** Net	14,399,605	(16,867,694)	(21,565,328)	4,697,634		35,964,933		

**2016 October Budget Monitoring Report
with Year End Projections**

Account Type	Annual Budget	Period Budget January-October	Actuals January-October	Period Available Budget	% of Period Budget Consumed	Year End 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)	(7,965,860)	(8,119,274)	153,413	101.93%	(18,042,263)	284,455	101.60%
** Sales Tax	(444,407,414)	(360,518,992)	(358,607,009)	(1,911,983)	99.47%	(442,832,742)	(1,574,672)	99.65%
** Sales Tax to Local Govt.	(307,179,419)	(249,180,718)	(247,787,830)	(1,392,888)	99.44%	(306,001,290)	(1,178,129)	99.62%
** Other Sources	(46,123,788)	(39,815,740)	(44,281,428)	4,465,688	111.22%	(55,480,854)	9,357,066	120.29%
** Fees, Fines or Charges	(32,545,325)	(28,708,444)	(28,156,124)	(552,320)	98.08%	(32,117,409)	(427,916)	98.69%
** Appropriated Fund Balance	(8,480,096)	0	0	0	--	0	(8,480,096)	0.00%
*** Local Source Revenue	(1,090,657,813)	(920,353,717)	(921,115,629)	761,911	100.08%	(1,088,638,521)	(2,019,292)	99.81%
*** Federal Revenue	(178,980,693)	(147,697,561)	(138,227,987)	(9,469,573)	93.59%	(173,674,177)	(5,306,516)	97.04%
*** State Revenue	(173,444,893)	(144,419,412)	(134,133,915)	(10,285,498)	92.88%	(167,026,342)	(6,418,551)	96.30%
*** Interfund Revenue	(1,797,388)	(1,797,388)	(1,494,767)	(302,621)	83.16%	(1,518,964)	(278,424)	84.51%
*** County Revenue	(1,444,880,787)	(1,214,268,078)	(1,194,972,297)	(19,295,781)	98.41%	(1,430,858,004)	(14,022,783)	99.03%
Expense								
** Salaries	188,631,026	157,020,075	148,016,262	9,003,813	94.27%	179,239,637	9,391,389	95.02%
** Non-Salaries	21,163,862	16,632,609	17,270,354	(637,746)	103.83%	22,852,377	(1,688,515)	107.98%
** Countywide Adjustments	(2,000,000)	(1,664,000)	0	(1,664,000)	0.00%	(2,000,000)	(2,000,000)	0.00%
*** Personnel Related Expense	207,794,888	171,988,683	165,286,616	6,702,067	96.10%	202,092,014	5,702,874	2.74%
*** Fringe Benefit Total	128,575,540	106,109,409	99,122,589	6,986,820	93.42%	122,802,729	5,772,811	95.51%
** Supplies and Repairs	9,444,681	6,610,646	5,145,522	1,465,124	77.84%	8,311,187	1,133,494	88.00%
** Other	24,350,014	17,130,093	15,435,997	1,694,096	90.11%	23,521,354	828,660	96.60%
** Contractual	482,886,068	394,576,572	389,000,990	5,575,582	98.59%	481,176,148	1,709,920	99.65%
** Equipment	2,748,499	2,291,918	1,836,286	655,631	71.39%	2,726,596	21,903	99.20%
** Allocations	52,204,204	33,330,044	30,321,145	3,008,899	90.97%	47,832,400	4,371,804	91.63%
** Program Specific	486,068,165	404,421,382	407,344,595	(2,923,213)	100.72%	500,470,823	(14,402,658)	102.96%
** Debt Services	65,208,333	60,941,637	60,113,229	828,408	98.64%	63,864,691	1,343,642	97.94%
*** All Other Operating Expense	1,122,909,964	919,302,292	908,997,764	10,304,528	98.88%	1,127,903,199	(4,993,235)	100.44%
*** County Expense	1,459,280,392	1,197,400,384	1,173,406,970	23,993,415	98.00%	1,452,797,942	6,482,450	99.56%
*** Net	14,399,605	(16,867,694)	(21,565,328)	4,697,634		21,939,938	(7,540,333)	

Total Revenue	1,430,858,004
Total Expense	(1,452,797,942)
Net	(21,939,938)
Less: Appropriated Fund Balance	
Re-appropriations from 2015	14,399,605
Appropriate Fund Balance	8,480,096
Total Appropriated Fund Balance	22,879,701
Net Projected YE Balance	939,763

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLIANT
 Department: 111 Real Property Tax Services

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

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
Totals for Real Property Tax Services										1		

30,102.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac

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

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 2
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
DOC CLK	00003115	GRP 05	FT	T	10/01/2016	ACTIONS AND PROCEEDINGS	110		30,102.00	01	01	100.000
	51001423	GRP 05	FT	T	10/29/2016	RECORDING	110		30,102.00	01	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			60,204.00	2	Temp Vac	
SR DOC CLK	00008735	GRP 06	FT	P	09/28/2016	RECORDING	110		32,332.00	01	01	100.000
	00008737	GRP 06	FT	P	09/13/2016	ACTIONS AND PROCEEDINGS	110		32,332.00	01	01	100.000
	64,664.00	Perm Budget Amt			2	Perm Vac			0.00	0	Temp Vac	

Totals for County Clerk

64,664.00 Perm Budget Amt 2 Perm Vac 60,204.00 Temp Budget Amt 2 Temp Vac 4

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

Erle County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 3
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA II	00000426	GRP 13	FT	P	10/19/2016	LOWER COURTS	110		54,074.00	04	100.000	
	54,074.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
ASST DA VII	51005729	GRP 18	FT	P	12/28/2016	SUPERIOR COURTS	110		88,789.00	04	100.000	
	88,789.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
ASST CNF SC D	00000327	GRP 09	FT	P	12/16/2016	ADMINISTRATION	110		38,859.00	04	100.000	
	38,859.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
CLERK TYPIST	00001546	GRP 01	FT	T	10/11/2016	SPECIAL PROGRAMS	281	APP1617	25,809.00	01	50.000	
	0.00	Perm Budget Amt			0	Perm Vac			25,809.00	Temp Budget Amt	1	Temp Vac
DATA ENT OPR	51013119	GRP 04	FT	P	07/01/2016	LOWER COURTS	110		28,461.00	01	100.000	
	28,461.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
DIST AMTY	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
LEGAL SEC	00005838	GRP 06	FT	P	09/17/2016	SPECIAL PROGRAMS	110		32,332.00	01	0.000	
	32,332.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for District Attorney												
	379,215.00	Perm Budget Amt			6	Perm Vac			25,809.00	Temp Budget Amt	1	Temp Vac
											7	

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

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP SH CRIM	00002403	GRP 08	FT	T	10/29/2016	POLICE SUPPORT SERVICES	110		54,113.00	01	01	100.000
	00002436	GRP 08	FT	P	10/12/2016	POLICE/PATROL SERVICES	110		54,113.00	01	01	100.000
	51012910	GRP 08	FT	T	07/01/2016	POLICE/PATROL SERVICES	110		54,113.00	01	01	100.000
	51013136	GRP 08	FT	T	08/15/2016	COMMUNITY PROGRAMS	110		54,113.00	01	01	0.000
	54,113.00	Perm Budget Amt			1	Perm Vac			162,339.00	3	Temp Vac	
DOM VIO AD	51002649	GRP 06	FT	P	04/19/2016	COMMUNITY PROGRAMS	110		33,159.00	01	01	100.000
	33,159.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
RECEPTIONIST	51009196	GRP 03	FT	P	10/18/2016	POLICE/PATROL SERVICES	110		27,976.00	02	02	100.000
	27,976.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
SERGEANT	00009582	GRP 09	FT	P	12/20/2016	RATH PATROL	110		57,252.00	01	01	33.490
	57,252.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
Totals for Office of the Sheriff												
	172,500.00	Perm Budget Amt			4	Perm Vac			162,339.00	3	Temp Vac	
										7		

SHORT	POSITION	JOB	EE	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY							
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE							
COR OFF CF	51013123	GRP 10	FT	P	10/18/2016	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							
	51013201	GRP 10	FT	P	11/09/2016	SECURITY SERVICES CF	110		42,998.00	01	01	100.000							
	51013301	GRP 10	FT	P	10/24/2016	SECURITY SERVICES CF	110		42,998.00	01	01	100.000							
	171,992.00	Perm Budget Amt			4	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	4						
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	00002571	GRP 08	FT	P	10/15/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000							
	00002664	GRP 08	FT	P	12/13/2016	SECURITY SERVICES HC	110		45,388.00	01	01	100.000							
	00002815	GRP 08	FT	P	10/31/2016	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							
	51005323	GRP 08	FT	T	10/29/2016	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							
	272,328.00	Perm Budget Amt			6	Perm Vac			90,776.00	Temp Budget Amt	2	Temp Vac	8						
KIT HLP HC	00005417	GRP 03	FT	P	11/14/2016	FOOD SERVICES HC	110		27,976.00	03	03	100.000							
	00005421	GRP 03	FT	P	10/12/2016	FOOD SERVICES HC	110		27,976.00	03	03	100.000							
	00005426	GRP 03	FT	P	09/12/2016	FOOD SERVICES HC	110		27,976.00	03	03	100.000							
	83,928.00	Perm Budget Amt			3	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	3						
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	51011799	GRP 09	FT	T	10/29/2016	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						

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 116 Jail Management

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 6
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAP	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
Totals for Jail Management												
561,407.00		Perm Budget Amt			14	Perm Vac			187,579.00	Temp Budget Amt	4	Temp Vac
												18

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLN DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM DIR I	51010575	GRP 12	FT	P	09/26/2016	SNAP ELIGIBILITY TEAMS	110		50,910.00	1	01	50.000
ADM DIR-SVCS	00000220	GRP 13	FT	P	06/03/2014	HOPE/INDING/RECRUITMENT	110		55,715.00	1	01	47.000
AST SP INV	00000535	GRP 07	FT	T	06/12/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	0	01	30.560
	51002614	GRP 07	FT	P	09/18/2016	INVESTIGATIONS AND COLLECTIONS	110		34,699.00	0	01	30.560
34,699.00 Perm Budget Amt 1 Perm Vac 34,699.00 Temp Budget Amt 1 Temp Vac 2												
CASEWORKER	00000896	GRP 07	FT	T	10/29/2016	ADULT & FAMILY SERVICES	110		34,699.00	0	01	47.000
	00000937	GRP 07	FT	P	10/28/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00	0	01	47.000
	00000970	GRP 07	FT	T	10/30/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00	0	01	47.000
	51012635	GRP 07	FT	T	09/17/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00	0	01	47.000
	51012905	GRP 07	FT	T	10/30/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00	0	01	47.000
34,699.00 Perm Budget Amt 1 Perm Vac 138,796.00 Temp Budget Amt 4 Temp Vac 5												
CH PR WK SP	00001327	GRP 08	FT	P	11/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51002113	GRP 08	FT	P	03/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
74,518.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 2												
CH PROT WKR	51002618	GRP 08	FT	T	08/21/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51011898	GRP 08	FT	T	10/16/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51011900	GRP 08	FT	P	10/15/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51011956	GRP 08	FT	T	08/07/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51012070	GRP 08	FT	T	09/18/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51012079	GRP 08	FT	P	10/25/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
	51012192	GRP 08	FT	P	11/09/2016	CHILD PROTECTIVE SERVICES	110		37,259.00	0	01	47.000
111,777.00 Perm Budget Amt 3 Perm Vac 149,036.00 Temp Budget Amt 4 Temp Vac 7												
CH SUP INV	00001351	GRP 07	FT	T	10/03/2016	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		34,699.00	0	01	38.690

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

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt		1	Temp Vac	
CLERK TYPIST	51003540	GRP 01	FT	P	10/29/2016	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
	51009686	GRP 01	FT	T	08/06/2016	EMPLOYMENT ADMINISTRATION	110		25,809.00		01	31.200
	25,809.00	Perm Budget Amt			1	Perm Vac	51,618.00	Temp Budget Amt		2	Temp Vac	
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	
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	
EMP CO SPAN	51002625	GRP 09	FT	P	01/27/2017	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	40,040.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
EMP COUNS	00003222	GRP 09	FT	P	01/04/2017	EMPLOYMENT ASSESSMENT	110		40,040.00		01	31.200
	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
	51003948	GRP 09	FT	P	10/06/2016	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
	80,080.00	Perm Budget Amt			2	Perm Vac	120,120.00	Temp Budget Amt		3	Temp Vac	
HD SWE	00004219	GRP 10	FT	P	01/18/2017	ERP - EMPLOYMENT & FIN PLANNING TEAMS	110		42,977.00		01	39.450
	00004242	GRP 10	FT	P	10/15/2016	LONG TERM CARE ELIGIBILITY	110		42,977.00		01	0.000
	00004253	GRP 10	FT	T	10/16/2017	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
	85,954.00	Perm Budget Amt			2	Perm Vac	85,954.00	Temp Budget Amt		2	Temp Vac	
HOME MAKER	00004327	GRP 03	FT	P	10/10/2016	SERVICES DIV SUPPORT SERVICES	110		29,361.00		02	47.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PAYROLL CLK 51003929 GRP 05 FT T 10/03/2016 PERSONNEL/PAYROLL 0.00 Temp Budget Amt 110 0 Temp Vac 30,102.00 01 42.150												
SOC CSWK I 51004323 GRP 08 FT P 08/21/2016 CHILD PROTECTIVE SERVICES 110 1 Temp Vac 37,259.00 01 47.000												
51009740 GRP 08 FT P 03/14/2016 CHILD PROTECTIVE SERVICES 110 0 Temp Vac 37,259.00 01 47.000												
51010085 GRP 08 FT P 08/26/2016 CHILDREN'S SERVICES - DIRECT/INDIRECT 110 0 Temp Vac 37,259.00 01 47.000												
51011560 GRP 08 FT P 09/20/2016 CHILD PROTECTIVE SERVICES 110 0 Temp Vac 37,259.00 01 47.000												
149,036.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 110 0 Temp Vac 42,977.00 01 47.000												
SOC CSWK II 51004327 GRP 10 FT T 09/10/2016 CHILD PROTECTIVE SERVICES 110 0 Temp Vac 42,977.00 01 47.000												
0.00 Perm Budget Amt 0 Perm Vac 42,977.00 Temp Budget Amt 110 1 Temp Vac 32,332.00 01 0.000												
SOC WEL EX 00009766 GRP 06 FT P 09/03/2016 LONG TERM CARE ELIGIBILITY 110 0 Temp Vac 32,332.00 01 0.000												
00009769 GRP 06 FT T 10/30/2016 TRN-TRANSITION TO WORK TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
00009817 GRP 06 FT P 11/01/2016 COMMUNITY MEDICAID ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
00009863 GRP 06 FT T 09/17/2016 TEMP ASSIST SPECIALIZED TEAMS 110 0 Temp Vac 32,332.00 01 39.450												
00009884 GRP 06 FT T 10/01/2016 TRN-TRANSITION TO WORK TEAMS 110 0 Temp Vac 32,332.00 01 39.450												
00009888 GRP 06 FT T 09/17/2016 COMMUNITY MEDICAID ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
00009909 GRP 06 FT T 09/17/2016 SNAP ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
00009935 GRP 06 FT T 10/29/2016 LONG TERM CARE ELIGIBILITY 110 0 Temp Vac 32,332.00 01 0.000												
51002109 GRP 06 FT P 10/15/2016 LONG TERM CARE ELIGIBILITY 110 0 Temp Vac 32,332.00 01 0.000												
51003945 GRP 06 FT T 10/29/2016 TEMP ASSIST SPECIALIZED TEAMS 110 0 Temp Vac 32,332.00 01 39.450												
51005472 GRP 06 FT T 10/16/2016 SERVICES DIV SUPPORT SERVICES 110 0 Temp Vac 32,332.00 01 0.000												
51009794 GRP 06 FT P 10/01/2016 LONG TERM CARE ELIGIBILITY 110 0 Temp Vac 32,332.00 01 0.000												
51008043 GRP 06 FT T 10/15/2016 COMMUNITY MEDICAID ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
51009809 GRP 06 FT T 09/17/2016 SNAP ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 50.000												
51009810 GRP 06 FT T 10/29/2016 SNAP ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 50.000												
51009836 GRP 06 FT T 10/01/2016 TEMP ASSIST SPECIALIZED TEAMS 110 0 Temp Vac 32,332.00 01 39.450												
51009849 GRP 06 FT P 10/03/2016 LONG TERM CARE ELIGIBILITY 110 0 Temp Vac 32,332.00 01 0.000												
51010604 GRP 06 FT P 09/12/2016 COMMUNITY MEDICAID ELIGIBILITY TEAMS 110 0 Temp Vac 32,332.00 01 0.000												
226,324.00 Perm Budget Amt 7 Perm Vac 355,652.00 Temp Budget Amt 110 11 Temp Vac 32,332.00 18 42.150												
SR ACCT CLK 51008891 GRP 06 FT P 10/21/2016 FTSCAL MANAGEMENT 110 0 Temp Vac 32,332.00 01 42.150												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CASWKR	00008199	GRP 09	FT	P	08/15/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00	0	01	47.000
	00008206	GRP 09	FT	P	07/19/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00	0	01	47.000
	00008214	GRP 09	FT	T	10/29/2016	TEMPORARY ASSISTANCE SERVICE TEAMS	110		40,040.00	0	01	39.450
	00008257	GRP 09	FT	P	08/31/2016	CASA - HOME CARE ELIGIBILITY TEAMS	110		40,040.00	0	01	0.000
	00008272	GRP 09	FT	T	05/15/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00	0	01	47.000
	51004747	GRP 09	FT	T	09/24/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00	0	01	47.000
	51013179	GRP 09	FT	P	08/05/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		40,040.00	0	01	47.000
	160,160.00	Perm Budget Amt			4	Perm Vac	120,120.00	Temp Budget Amt		3	Temp Vac	
SR CH PR WKR	00008293	GRP 10	FT	T	10/31/2016	CHILD PROTECTIVE SERVICES	110		42,977.00	0	01	47.000
	00008300	GRP 10	FT	T	10/15/2016	CHILD PROTECTIVE SERVICES	110		42,977.00	0	01	47.000
	51013178	GRP 10	FT	T	10/16/2016	CHILD PROTECTIVE SERVICES	110		42,977.00	0	01	47.000
	0.00	Perm Budget Amt			0	Perm Vac	128,931.00	Temp Budget Amt		3	Temp Vac	
SR CL TYP	00008595	GRP 04	FT	T	09/18/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00	0	01	47.000
	00008637	GRP 04	FT	T	09/03/2016	CHILDREN'S SERVICES	110		28,461.00	0	01	47.000
	00008670	GRP 04	FT	T	10/01/2016	EMPLOYMENT ASSESSMENT	110		28,461.00	0	01	31.200
	00008677	GRP 04	FT	T	02/07/2016	EMPLOYMENT ASSESSMENT	110		28,461.00	0	01	31.200
	51006961	GRP 04	FT	T	05/15/2016	FINANCIAL RECORDS & SERVICES	110		28,461.00	0	01	42.150
	51007574	GRP 04	FT	T	07/10/2016	MOR - MEDICAID UTILIZATION REVIEW	110		28,461.00	0	01	0.000
	51013183	GRP 04	FT	T	08/21/2016	EMPLOYMENT ASSESSMENT	110		28,461.00	0	01	31.200
	0.00	Perm Budget Amt			0	Perm Vac	199,227.00	Temp Budget Amt		7	Temp Vac	
SR CLERK	00008370	GRP 03	FT	T	09/04/2016	FINANCIAL RECORDS & SERVICES	110		27,281.00	0	01	42.150
	00008406	GRP 03	FT	T	07/09/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		27,281.00	0	01	0.000
	0.00	Perm Budget Amt			0	Perm Vac	54,562.00	Temp Budget Amt		2	Temp Vac	
SR COMP OP	51009638	GRP 08	FT	T	07/22/2016	TECHNICAL SUPPORT	110		37,259.00	0	01	42.150
	0.00	Perm Budget Amt			0	Perm Vac	37,259.00	Temp Budget Amt		1	Temp Vac	
SR EMP COUNS	00008770	GRP 10	FT	P	12/22/2016	EMPLOYMENT ASSESSMENT	110		42,977.00	0	01	31.200

SHORT	POSITION	JOB	EE	FILL	REHILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	42,977.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SR MD REF SP	00009014	GRP 08	FT	T	10/01/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		37,259.00	1	Temp Vac	01 0.000
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt	37,259.00	1	Temp Vac	
SR PARALEGAL	00009175	GRP 07	FT	T	09/04/2016	CHILDREN'S SERVICES	110		34,699.00	1	Temp Vac	01 47.000
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt	34,699.00	1	Temp Vac	
SR SWE	00009296	GRP 07	FT	T	09/04/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	00009307	GRP 07	FT	T	10/01/2016	SNAP ELIGIBILITY TEAMS	110		34,699.00	01	50.000	
	00009315	GRP 07	FT	T	10/16/2016	TWM-TRANSITION TO WORK TEAMS	110		34,699.00	01	39.450	
	00009333	GRP 07	FT	T	09/04/2016	SNAP ELIGIBILITY TEAMS	110		34,699.00	01	50.000	
	00009368	GRP 07	FT	P	07/15/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	00009478	GRP 07	FT	T	08/20/2016	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	01	0.000	
	51003933	GRP 07	FT	T	06/25/2016	LONG TERM CARE ELIGIBILITY	110		34,699.00	01	0.000	
	34,699.00	Perm Budget Amt			1	Perm Vac		Temp Budget Amt	208,194.00	6	Temp Vac	
SS TM WKR	51004215	GRP 05	FT	T	09/04/2016	CHILD PROTECTIVE SERVICES	110		30,102.00	01	47.000	
	51009754	GRP 05	FT	T	06/01/2016	ADULT & FAMILY SERVICES	110		30,102.00	01	47.000	
	0.00	Perm Budget Amt			0	Perm Vac		Temp Budget Amt	60,204.00	2	Temp Vac	
Totals for Department of Social Services												
	1,294,899.00	Perm Budget Amt			35	Perm Vac		Temp Budget Amt	1,958,807.00	57	Temp Vac	92

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 122 Dept of Public Works

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
BIDG MN MCH	51004573	GRP 07	FT	T	10/29/2016	BUILDING MAINTENANCE & REPAIRS	110		37,348.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			37,348.00	1	Temp Vac	
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	0	Temp Vac	
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	0	Temp Vac	
LABORER	51001151	GRP 03	FT	T	10/02/2016	UNIFIED COURT SYSTEM	110		29,361.00		03	11.000
	51001835	GRP 03	FT	P	10/21/2016	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
	29,361.00	Perm Budget Amt			1	Perm Vac			58,722.00	2	Temp Vac	
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
	51001144	GRP 07	FT	P	11/11/2016	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
	149,392.00	Perm Budget Amt			4	Perm Vac			37,348.00	1	Temp Vac	
WATCH ATTD	00010428	GRP 03	FT	T	08/06/2016	BUILDING SECURITY	110		29,361.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1	Temp Vac	
Totals for Dept of Public Works												
	245,784.00	Perm Budget Amt			7	Perm Vac			162,779.00	5	Temp Vac	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 123 Highways (DPW)

Exie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 13
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

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	1	Temp Vac	
CREW CHE HWY	51002391	GRP 09	FT	T	10/29/2016	HAMBURG DISTRICT	210		38,648.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			38,648.00	1	Temp Vac	
GEN CR CH HW	00003500	GRP 11	FT	P	11/10/2016	CLARENCE DISTRICT	210		42,230.00		01	100.000
	42,230.00	Perm Budget Amt			1	Perm Vac			0.00	0	Temp Vac	
MOT EQ OP	00006574	GRP 05	FT	T	09/11/2016	HAMBURG DISTRICT	210		33,646.00		02	100.000
	51003499	GRP 05	FT	T	10/29/2016	CLARENCE 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
	0.00	Perm Budget Amt			0	Perm Vac			100,938.00	3	Temp Vac	

Totals for Highways (DPW)

42,230.00	Perm Budget Amt	1	Perm Vac	178,234.00	Temp Budget Amt	5	Temp Vac	6
-----------	-----------------	---	----------	------------	-----------------	---	----------	---

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 124 Dept of Mental Health

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
FOR ME S I A	51012329	GRP 10	FT	T	10/30/2016	ADULT MENTAL HEALTH SERVICES	110		42,977.00	1	01	30.000
	0.00	Perm Budget Amt			0	Perm Vac			42,977.00	Temp Budget Amt	1	Temp Vac
SR CL TYP	51011356	GRP 04	FT	P	10/15/2016	ADMINISTRATION & MANAGEMENT	110		28,461.00	0	01	0.000
	28,461.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Dept of Mental Health												
	28,461.00	Perm Budget Amt			1	Perm Vac			42,977.00	Temp Budget Amt	1	Temp Vac
											2	

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 125 Youth Services Division

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 15
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE 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	0	01	42.000
	32,332.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
YTH DET WK	00010496	GRP 06	FT	T	10/16/2016	SECURE CHILD CARE	110		34,796.00	0	01	42.000
	51010484	GRP 06	FT	P	10/15/2016	SECURE CHILD CARE	110		34,796.00	1	01	42.000
	34,796.00	Perm Budget Amt			1	Perm Vac			34,796.00	Temp Budget Amt		

Totals for Youth Services Division

67,128.00 Perm Budget Amt 2 Perm Vac 34,796.00 Temp Budget Amt 1 Temp Vac 3

Report: ZHR VACANT_POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANN
 Department: 126 Probation

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 16
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLD 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
Totals for Probation												
	0.00	Perm Budget Amt			0	Perm Vac			28,461.00	Temp Budget Amt		
	0.00	Perm Budget Amt			0	Perm Vac			28,461.00	Temp Budget Amt		
										1	Temp Vac	
												1

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DIR NUR CO H	51010699	GRP 16	FT	T	11/07/2016	JAIL MEDICAL SERVICES ADMINISTRATION	110		74,285.00	1	01	100.000
	0.00	Perm Budget Amt										
HD NRS HC	51007833	GRP 10	FT	T	09/14/2016	HOLDING CENTER MEDICAL SERVICES	110		58,768.00	02	02	100.000
	51010781	GRP 10	FT	P	11/07/2016	HOLDING CENTER MEDICAL SERVICES	110		58,768.00	02	02	100.000
	58,768.00	Perm Budget Amt										
PRIN CLERK	51002227	GRP 06	FT	P	08/01/2016	ENVIRONMENTAL HEALTH ADM ASSESSMENT-PHL	281	YTOB1617	32,332.00	01	00	0.000
	32,332.00	Perm Budget Amt										
REG NURSE	51007838	GRP 08	FT	P	11/07/2016	CORRECTIONAL FACILITY MEDICAL SERVICES	110		49,541.00	02	02	100.000
	51010301	GRP 08	FT	P	06/15/2016	YOUTH DETENTION HEALTH SERVICES	110		49,541.00	02	02	50.000
	51012178	GRP 08	FT	T	10/31/2016	YOUTH DETENTION HEALTH SERVICES	110		49,541.00	02	02	50.000
	99,082.00	Perm Budget Amt										
SR ACCT CLK	51002548	GRP 06	FT	T	07/28/2016	ACCOUNTING AND FISCAL MANAGEMENT	110		32,332.00	01	01	64.000
	0.00	Perm Budget Amt										
SR DIS IN SP	51011572	GRP 08	FT	P	10/31/2016	BEHAVIORAL RISK & DISEASE PREVENTION	281	EXPS1617	37,259.00	01	01	0.000
	37,259.00	Perm Budget Amt										
SR MERS COOR	51005187	GRP 08	FT	P	10/10/2016	MERS	230		37,259.00	01	01	96.000
	37,259.00	Perm Budget Amt										
Totals for Health												
	264,700.00	Perm Budget Amt							214,926.00	Temp Budget Amt		
											4	Temp Vac
											10	

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALMANT
 Department: 150 Board of Elections

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 18
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ELECT CLK	51010656	GRP 06	FT	P	05/01/2016	ADMINISTRATION-BOE - DEM.	110		32,332.00	1	05	100.000
32,332.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.	110		28,461.00	8	05	100.000
	51002204	GRP 04	FT	P	03/07/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51003565	GRP 04	FT	P	12/11/2013	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51010548	GRP 04	FT	P	10/03/2013	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51010579	GRP 04	FT	P	03/15/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
	51012039	GRP 04	FT	P	09/13/2016	ADMINISTRATION-BOE - DEM.	110		28,461.00	05	05	100.000
227,688.00 Perm Budget Amt 8 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
MACH TECH	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
69,398.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PRIN EL CLK	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.	110		37,259.00	05	05	100.000
37,259.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		36,161.00	05	05	100.000
36,161.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SR ELEC CLK	00008757	GRP 07	FT	P	09/22/2015	ADMINISTRATION-BOE - REP.	110		34,699.00	05	05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.	110		34,699.00	05	05	100.000
173,495.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
VOF MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		34,699.00	05	05	100.000
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110		34,699.00	05	05	100.000

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: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTRY
DESC	NUMBER	GROUP	GRP	STAT	DATE				AMOUNT	VAC	CD	SHARE
	69,398.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Board of Elections												
	645,731.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPRIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
DEP COM PL E	00002320	GRP 17	FT	P	10/15/2016	PLANNING	110		81,376.00		04	100.000
	81,376.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
JR EN COM SP	51012809	GRP 07	FT	T	06/02/2016	ENVIRONMENTAL COMPLIANCE	281	BRRMPH21516	34,699.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac		34,699.00	Temp Budget Amt	1	Temp Vac	
Totals for Environment & Planning Division												
	81,376.00	Perm Budget Amt			1	Perm Vac		34,699.00	Temp Budget Amt	1	Temp Vac	2

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALMANT
 Department: 163 Senior Services

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 21
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS LOTECA CO	51012678	GRP 10	FT	T	10/29/2016	AREA AGENCY ON AGING	281	EISEP1617	42,977.00	1	01	25.000
			0.00			Perm Budget Amt						
						Temp Budget Amt						
ASST PRJ ADM	51009773	GRP 09	FT	T	10/01/2016	AREA AGENCY ON AGING	281	III-B2016	40,040.00	1	01	25.000
			0.00			Perm Budget Amt						
						Temp Budget Amt						
CS MG SR SRV	00000873	GRP 07	FT	P	11/19/2016	AREA AGENCY ON AGING	281	ADCSI2016	34,699.00	1	01	0.000
			34,699.00			Perm Budget Amt						
						Temp Budget Amt						
NOTRI COORD	00006707	GRP 09	FT	T	10/15/2016	AREA AGENCY ON AGING	281	III-C-12016	40,040.00	1	01	10.000
			0.00			Perm Budget Amt						
						Temp Budget Amt						
Totals for Senior Services												
			34,699.00			Perm Budget Amt			123,057.00			
						Temp Budget Amt				3		
						Temp Vac				4		

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALMANT
 Department: 164 Parks

Erie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 22
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PK MN WK I	51008292	GRP 03	FT	T	10/30/2016	COMO LAKE PARK	110		33,164.00	1	03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			33,164.00	Temp Budget Amt	1	Temp Vac
PK MN WK III	51001264	GRP 07	FT	P	11/21/2016	ELLICOTT CREEK PARK	110		36,207.00	0	03	100.000
	36,207.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
Totals for Parks												
	36,207.00	Perm Budget Amt			1	Perm Vac			33,164.00	Temp Budget Amt	1	Temp Vac
											2	

Report: ZHR VACANT POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 165 Central Police Services

Eric County
 POSTION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 23
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COM CPS	00001765	GRP 18	FT	P	04/05/2016	CPS ADMINISTRATION	110		88,789.00		05	100.000
	88,789.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
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	
FOR BIO IT	51009318	GRP 12	FT	P	10/29/2016	FORENSIC LABORATORY	281	DNABACKLOG2016	50,910.00		02	0.000
	50,910.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
SR POL CM WT	00009211	GRP 08	FT	P	10/24/2016	E-911 SERVICES	230		37,259.00		01	21.000
	37,259.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
Totals for Central Police Services												
	209,290.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIMANT
 Department: 167 Emergency Services

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 24
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

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

Totals for Emergency Services

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

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_Rpt
 User: CALLIANT
 Department: 180 Div. of Sewerage Management

Ette County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 25
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOF VAC	CS CD	COUNTY SHARE
AACC 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
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			32,332.00	Temp Budget Amt	0	Temp Vac
CLERK TYPIST	51009701	GRP 01	FT	P	08/18/2015	SEWER DISTRICT MANAGEMENT	220		25,809.00		01	100.000
	25,809.00	Perm Budget Amt			1	Perm Vac			25,809.00	Temp Budget Amt	0	Temp Vac
ENGR ASST	51009703	GRP 04	FT	T	05/14/2016	SEWER DISTRICT ADMINISTRATION	220		28,461.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			28,461.00	Temp Budget Amt	1	Temp Vac
JR MNT WK SE	00005325	GRP 04	FT	P	07/22/2016	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	00005327	GRP 04	FT	P	07/23/2016	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	00005336	GRP 04	FT	P	03/19/2016	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	51009358	GRP 04	FT	P	06/11/2016	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	51009359	GRP 04	FT	P	04/20/2013	SEWER DISTRICT OPERATIONS	220		30,622.00		07	100.000
	153,110.00	Perm Budget Amt			5	Perm Vac			153,110.00	Temp Budget Amt	0	Temp Vac
LAB TCH EN C	00005513	GRP 07	FT	P	02/29/2016	SEWER DISTRICT MANAGEMENT	220		34,699.00		01	100.000
	34,699.00	Perm Budget Amt			1	Perm Vac			34,699.00	Temp Budget Amt	0	Temp Vac
MNT WKR SEM	00006335	GRP 05	FT	P	09/13/2014	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	00006343	GRP 05	FT	P	03/08/2013	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010493	GRP 05	FT	P	11/28/2015	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010495	GRP 05	FT	P	10/08/2016	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	51010496	GRP 05	FT	P	10/08/2016	SEWER DISTRICT OPERATIONS	220		32,398.00		07	100.000
	161,990.00	Perm Budget Amt			5	Perm Vac			161,990.00	Temp Budget Amt	0	Temp Vac
PR CLK TYP	51012416	GRP 06	FT	T	05/18/2016	SEWER DISTRICT ADMINISTRATION	220		32,332.00		01	100.000

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 180 Div. of Sewerage Management

Exie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 26
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
PR ENG ASST	00007416	GRP 08	FT	P	10/01/2016	SEWER DISTRICT ADMINISTRATION	220	1	37,259.00	1	01	100.000
	37,259.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SAN ENG	51010577	GRP 14	FT	F	10/31/2015	SEWER DISTRICT ADMINISTRATION	220	0	62,286.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			62,286.00	Temp Budget Amt		
SEV CH AC CL	51008584	GRP 09	FT	P	06/22/2011	SEWER DISTRICT ADMINISTRATION	220	0	40,040.00	1	01	100.000
	40,040.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SEV MM	00010137	GRP 09	FT	P	05/16/2016	SEWER DISTRICT ADMINISTRATION	220	0	40,040.00	1	02	100.000
	40,040.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SR CL TYP	51009084	GRP 04	FT	P	07/30/2016	SEWER DISTRICT ADMINISTRATION	220	0	28,461.00	1	01	100.000
	51009966	GRP 04	FT	T	08/10/2015	SEWER DISTRICT ADMINISTRATION	220	0	28,461.00	1	01	100.000
	28,461.00	Perm Budget Amt			1	Perm Vac			28,461.00	Temp Budget Amt		
SR EG AS-MCH	00008774	GRP 06	FT	P	06/13/2016	SEWER DISTRICT ADMINISTRATION	220	0	32,332.00	1	01	100.000
	32,332.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SR EL TCH WF	51012789	GRP 10	FT	P	08/01/2015	SEWER DISTRICT ADMINISTRATION	220	0	42,977.00	1	01	100.000
	42,977.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		
SR WSTR PL O	00009566	GRP 09	FT	T	08/13/2016	SEWER DISTRICT ADMINISTRATION	220	0	43,093.00	1	01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			43,093.00	Temp Budget Amt		
SRM FAC MEC	00009643	GRP 07	FT	T	12/06/2015	SEWER DISTRICT ADMINISTRATION	220	1	37,348.00	1	02	100.000
	51001823	GRP 07	FT	T	10/15/2016	SEWER DISTRICT ADMINISTRATION	220	0	37,348.00	1	02	100.000

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

Errie County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 27
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

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			74,696.00	Temp Budget Amt		
SWR WMT 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	
	51001811	GRP 07	FT	T	10/08/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	
	51001812	GRP 07	FT	T	01/02/2016	SEWER DISTRICT OPERATIONS	220		37,348.00	02	100.000	
	0.00	Perm Budget Amt			0	Perm Vac			149,392.00	Temp Budget Amt		

Totals for Div. of Sewerage Management

657,510.00 Perm Budget Amt 20 Perm Vac 447,182.00 Temp Budget Amt 12 Temp Vac

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 420 BSC Public Library

Eric County
 POSITION CONTROL
 FULL TIME VACANCY BY DEPARTMENT, JOB

Page: 30
 Date: 12/08/2016
 Time: 14:09:16
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
	3,854,113.00	Perm Fund Amt		98	Perm Vac		2,886,032.00	Temp Fund Amt		79	Temp Vac	177
Totals for FUND 281												
	230,509.00	Perm Fund Amt		6	Perm Vac		183,565.00	Temp Fund Amt		5	Temp Vac	11
Totals for FUND 210												
	42,230.00	Perm Fund Amt		1	Perm Vac		178,234.00	Temp Fund Amt		5	Temp Vac	6
Totals for FUND 230												
	74,518.00	Perm Fund Amt		2	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	2
Totals for FUND 220												
	657,510.00	Perm Fund Amt		20	Perm Vac		447,182.00	Temp Fund Amt		12	Temp Vac	32
Totals for FUND 820												
	210,695.00	Perm Fund Amt		8	Perm Vac		58,419.00	Temp Fund Amt		2	Temp Vac	10
Totals for FUND 821												
	25,809.00	Perm Fund Amt		1	Perm Vac		25,809.00	Temp Fund Amt		1	Temp Vac	2
Run Totals: Total Perm Vac 136 Total Temp Vac 104 Total Vacancies 240 Total Positions 4,551 Percent 5%												

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

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
HC GD PT	51012964	GRP 08	PT	P	10/15/2016	SECURITY SERVICES HC	110		17,177.00		02	100.000
17,177.00 Perm Budget Amt										1		

Totals For Jail Management

17,177.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
-----------	-----------------	---	----------	------	-----------------	---	----------	---

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIMANT
 Department: 120 Department of Social Services

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT	POSITION	JOB	EE	FILL	REFILL	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAP	DATE				AMOUNT	VAC	CD	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
	51010558	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
	51012144	GRP 02	Seasonp		05/07/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012144	GRP 02	Seasonp		01/27/2016	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
	72,100.00	Perm Budget Amt			8	Perm Vac			0.00	Temp Budget Amt		8
EN CR 2 SEAS	51012149	GRP 05	Seasonp		02/27/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	10,311.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt		1
EN CR 1 PT	51002081	GRP 02	PT	P	05/04/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,495.00	02	02	0.000
	12,495.00	Perm Budget Amt			1	Perm Vac			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	02	0.000
	51002092	GRP 05	PT	P	05/30/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	02	0.000
	51002097	GRP 05	PT	P	10/01/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	02	0.000
	51002098	GRP 05	PT	P	11/14/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	02	0.000
	51002103	GRP 05	PT	P	12/26/2015	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	02	0.000
	51002104	GRP 05	PT	P	03/05/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	02	0.000
	85,788.00	Perm Budget Amt			6	Perm Vac			0.00	Temp Budget Amt		6
Totals for Department of Social Services												
	180,694.00	Perm Budget Amt			16	Perm Vac			0.00	Temp Budget Amt		16

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

Totals for Highways (DFW)

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

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALHANT
 Department: 127 Health

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT	POSITION	JOB	EE	FILL	REHIRE	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE					AMOUNT	VAC	CD	SHARE
A5C PH SA PT	51001784	GRP 14	PT	P	07/01/2015		ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	150.00		01	0.000
	150.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
C IN C EMS P	51005160	GRP 15	PT	P	06/20/2015		EMS TRAINING	110		1,330.00		07	0.000
	51005171	GRP 15	PT	P	05/20/2013		EMS TRAINING	110		5,319.00		07	0.000
	51006152	GRP 15	PT	P	11/09/2012		EMS TRAINING	110		2,660.00		07	0.000
	51006156	GRP 15	PT	P	05/18/2015		EMS TRAINING	110		2,660.00		07	0.000
	51011979	GRP 15	PT	P	11/02/2013		EMS TRAINING	110		997.00		07	0.000
	12,966.00	Perm Budget Amt			5	Perm Vac			0	Temp Vac			
C L IN EMS P	51005203	GRP 08	PT	P	09/10/2014		EMS TRAINING	110		2,365.00		07	0.000
	51005237	GRP 08	PT	P	05/18/2015		EMS TRAINING	110		2,365.00		07	0.000
	51005243	GRP 08	PT	P	06/12/2015		EMS TRAINING	110		1,899.00		07	0.000
	51005244	GRP 08	PT	P	06/19/2015		EMS TRAINING	110		1,899.00		07	0.000
	51005245	GRP 08	PT	P	05/18/2015		EMS TRAINING	110		1,899.00		07	0.000
	51005258	GRP 08	PT	P	05/18/2015		EMS TRAINING	110		358.00		07	0.000
	51005261	GRP 08	PT	P	08/14/2016		EMS TRAINING	110		896.00		07	0.000
	51006162	GRP 08	PT	P	10/09/2014		EMS TRAINING	110		2,687.00		07	0.000
	51011949	GRP 08	PT	P	11/02/2013		EMS TRAINING	110		448.00		07	0.000
	51011950	GRP 08	PT	P	11/02/2013		EMS TRAINING	110		448.00		07	0.000
	51011976	GRP 08	PT	P	11/02/2013		EMS TRAINING	110		358.00		07	0.000
	51011977	GRP 08	PT	P	11/02/2013		EMS TRAINING	110		287.00		07	0.000
	15,909.00	Perm Budget Amt			12	Perm Vac			0	Temp Vac			
ENF OFF PT	51004263	GRP 15	PT	P	02/06/2015		ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	281	YTOB1617	166.00		01	0.000
	166.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
LPN PT	51011756	GRP 06	PT	P	11/21/2013		LEAD POISONING PREVENTION	281	CHILDLEAD1617	12,186.00		02	0.000
	12,186.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac			
PR WK IN PT	51006148	GRP 01	PT	P	09/16/2014		EMS TRAINING	110		372.00		07	0.000

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 127 Health

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
	372.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
SR CL TYP PT	51011752	GRP 04	PT	P	09/21/2015	LEAD POISONING PREVENTION	281	LEADHAZARD1517	13,519.00			
	13,519.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		
Totals for Health												
	55,268.00	Perm Budget Amt			22	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALMANT
 Department: 150 Board of Elections

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 10
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COURTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		19,019.00	1	05	100.000
19,019.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
ELEC CLK PT	51004936	GRP 06	PT	P	07/28/2012	ADMINISTRATION-BOE - REP.	110		8,456.00	05	100.000	
	51004937	GRP 06	PT	P	01/01/2007	ADMINISTRATION-BOE - REP.	110		8,456.00	05	100.000	
16,912.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
ELEC WRR 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	
	00003153	GRP 01	PT	P	09/01/2016	ADMINISTRATION-BOE - DEM.	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	
149,045.00 Perm Budget Amt 18 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
JR EL CL PT	51005585	GRP 04	PT	P	08/27/2011	ADMINISTRATION-BOE - REP.	110		13,519.00	05	100.000	
	51008264	GRP 04	PT	P	12/26/2015	ADMINISTRATION-BOE - DEM.	110		13,519.00	05	100.000	
	51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		13,519.00	05	100.000	
40,557.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PR SVR EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		19,019.00	05	100.000	

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 150 Board of Elections

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REPLI 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		
Totals for Board of Elections												
	244,552.00	Perm Budget Amt			25	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		25

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALIANT
 Department: 163 Senior Services

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAF	REFILL DATE	FUNCTION AREA AGENCY ON AGING	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
COM SR AD PT	00001810	GRP 01	PT	P	09/01/2016	AREA AGENCY ON AGING	281	CSEI617	12,435.00		03	25.000
	00001813	GRP 01	PT	P	09/02/2015	AREA AGENCY ON AGING	281	IT-B2016	12,435.00		03	10.000
24,870.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
Totals for Senior Services												
24,870.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
<p>4,400.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4,400.00 01 100.000</p>												
<p>BEAC SUPV SE 51006350 GRP 49 Seasonp 08/26/2016 WENDT/BENNETT BEACH PARK 110 4,400.00</p>												
<p>8,200.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 8,200.00 02 100.000</p>												
<p>LIFEGD CP S 51003312 GRP 47 Seasonp 08/10/2016 WENDT/BENNETT BEACH PARK 110 4,100.00</p>												
<p>51005651 GRP 47 Seasonp 09/04/2015 WENDT/BENNETT BEACH PARK 110 4,100.00</p>												
<p>8,000.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 8,000.00 02 100.000</p>												
<p>LIFEGD SEAS 51003309 GRP 45 Seasonp 08/30/2016 WENDT/BENNETT BEACH PARK 110 3,800.00</p>												
<p>51003603 GRP 45 Seasonp 08/26/2016 WENDT/BENNETT BEACH PARK 110 3,800.00</p>												
<p>51004452 GRP 45 Seasonp 08/30/2016 WENDT/BENNETT BEACH PARK 110 3,800.00</p>												
<p>51005656 GRP 45 Seasonp 08/24/2016 WENDT/BENNETT BEACH PARK 110 3,800.00</p>												
<p>51005657 GRP 45 Seasonp 08/23/2016 WENDT/BENNETT BEACH PARK 110 3,800.00</p>												
<p>19,000.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 19,000.00 03 100.000</p>												
<p>PARK MNT SEA 51001366 GRP 33 Seasonp 10/27/2016 ELMA MEADOWS PARK 110 9,500.00</p>												
<p>51001367 GRP 33 Seasonp 10/29/2016 ELMA MEADOWS PARK 110 9,500.00</p>												
<p>51001368 GRP 33 Seasonp 08/20/2016 ELMA MEADOWS PARK 110 9,500.00</p>												
<p>51001370 GRP 33 Seasonp 10/27/2016 GROVER CLEVELAND PARK 110 9,500.00</p>												
<p>51001400 GRP 33 Seasonp 08/05/2016 GROVER CLEVELAND PARK 110 9,500.00</p>												
<p>51011822 GRP 33 Seasonp 08/19/2016 CHESTNUT RIDGE PARK 110 3,192.00</p>												
<p>51011823 GRP 33 Seasonp 07/12/2016 COMO LAKE PARK 110 3,192.00</p>												
<p>51011824 GRP 33 Seasonp 08/16/2016 ELLICOTT CREEK PARK 110 3,192.00</p>												
<p>51012680 GRP 33 Seasonp 08/25/2016 ELMA MEADOWS PARK 110 6,840.00</p>												
<p>63,916.00 Perm Budget Amt 9 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 63,916.00 03 100.000</p>												
<p>PARK MNT PT 51001374 GRP 33 PT P 10/24/2016 ELMA MEADOWS PARK 110 6,318.00</p>												
<p>51001376 GRP 33 PT P 10/24/2016 ELMA MEADOWS PARK 110 6,318.00</p>												
<p>51001379 GRP 33 PT P 10/23/2016 GROVER CLEVELAND PARK 110 6,318.00</p>												
<p>51001380 GRP 33 PT P 08/15/2016 GROVER CLEVELAND PARK 110 6,318.00</p>												
<p>51001381 GRP 33 PT P 10/23/2016 GROVER CLEVELAND PARK 110 6,318.00</p>												
<p>31,590.00 Perm Budget Amt 5 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 31,590.00 03 100.000</p>												

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLIANT
 Department: 164 Parks

Erie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 14
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

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 Parks												
	127,106.00	Perm Budget Amt			22	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac
												22

Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLIANT
 Department: 165 Central Police Services

Eric County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 15
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAR	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
51,204.00 Perm Budget Amt												
TRB SA IN PT	51012927	GRP 11	PT	P	09/02/2016	TRAFFIC SAFETY - STOP DWI	230	TERRDRIVER1516	10,697.00	07	07	0.000
	51012928	GRP 11	PT	P	07/08/2016	TRAFFIC SAFETY - STOP DWI	281	TERRDRIVER1516	11,875.00	07	07	0.000
22,562.00 Perm Budget Amt												
Totals for Central Police Services												
73,766.00 Perm Budget Amt												
8 Perm Vac												
0.00 Temp Budget Amt												
0 Temp Vac												
8												

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 167 Emergency Services

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 16
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

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	02	100.000	
	51002958	GRP 11	PT	P	10/24/2013	FIRE SAFETY	110		1,781.00	02	02	100.000	
	51002974	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00	02	02	100.000	
	51011857	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00	02	02	100.000	
	51011858	GRP 11	PT	P	01/01/2014	FIRE SAFETY	110		1,781.00	02	02	100.000	
8,905.00 Perm Budget Amt										5			
0.00 Temp Budget Amt										0			
Totals for Emergency Services										5			

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

SHORT DESC	POSITION NUMBER	JOB GROUP	EE STAT	FILL DATE	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
INTERN SEAS	51001770	GRP 01	SeasonP	01/06/2012		SEWER DISTRICT OPERATIONS	220		9,430.00	07	07	100.000
	51001819	GRP 01	SeasonP	08/27/2016		SEWER DISTRICT ADMINISTRATION	220		9,430.00	07	07	100.000
	51001820	GRP 01	SeasonP	08/23/2014		SEWER DISTRICT ADMINISTRATION	220		9,430.00	07	07	100.000
	51001822	GRP 01	SeasonP	01/10/2015		SEWER DISTRICT OPERATIONS	220		9,430.00	07	07	100.000
	51001875	GRP 01	SeasonP	05/16/2015		SEWER DISTRICT OPERATIONS	220		9,430.00	07	07	100.000
	51001911	GRP 01	SeasonP	04/23/2016		SEWER DISTRICT OPERATIONS	220		9,430.00	07	07	100.000
	56,580.00	Perm Budget Amt		5	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	03	100.000
	00005650	GRP 40	SeasonP	01/16/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	00005651	GRP 40	SeasonP	09/17/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	00005670	GRP 40	SeasonP	08/04/2012		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	00005671	GRP 40	SeasonP	12/03/2011		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	00005672	GRP 40	SeasonP	12/23/2010		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	00005673	GRP 40	SeasonP	11/01/2014		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001600	GRP 40	SeasonP	04/25/2015		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001651	GRP 40	SeasonP	08/20/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001652	GRP 40	SeasonP	10/15/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001653	GRP 40	SeasonP	01/16/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001654	GRP 40	SeasonP	11/07/2015		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001655	GRP 40	SeasonP	09/15/2015		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001656	GRP 40	SeasonP	02/13/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001657	GRP 40	SeasonP	08/27/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001660	GRP 40	SeasonP	07/02/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001661	GRP 40	SeasonP	12/27/2013		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001662	GRP 40	SeasonP	11/17/2012		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001664	GRP 40	SeasonP	08/24/2012		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001766	GRP 40	SeasonP	08/20/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001765	GRP 40	SeasonP	03/08/2014		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001857	GRP 40	SeasonP	08/15/2015		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001859	GRP 40	SeasonP	01/18/2014		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001860	GRP 40	SeasonP	09/29/2012		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001861	GRP 40	SeasonP	08/02/2014		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001862	GRP 40	SeasonP	08/18/2012		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000
	51001863	GRP 40	SeasonP	09/17/2016		SEWER DISTRICT OPERATIONS	220		8,875.00	03	03	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
BLDG 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	Temp Vac			
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. REINSPEIN LIBRARY	820		4,791.00		02	100.000
	28,107.00	Perm Budget Amt			4	Perm Vac		0	Temp Vac			
CLEANER PT	51004878	GRP 01	PT	P	08/18/2007	CENTRAL & CITY BRANCH MAINTENANCE	820		11,113.00		03	100.000
	11,113.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
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	Temp Vac			
CLK TYP P.T.	51012301	GRP 01	PT	P	08/11/2014	DUDDLEY BRANCH	820		12,259.00		02	100.000
	51012302	GRP 01	PT	P	08/11/2014	CRANE BRANCH	820		12,259.00		02	100.000
	51012304	GRP 01	PT	P	08/11/2014	RIVERSIDE BRANCH	820		12,259.00		02	100.000
	51012306	GRP 01	PT	P	08/11/2014	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2016	7,941.00		02	0.000
	51012327	GRP 01	PT	P	08/11/2014	SUNDAY STAFF	820		7,966.00		02	100.000
	52,684.00	Perm Budget Amt			5	Perm Vac		0	Temp Vac			
CLKTYP F CL	00001732	GRP 01	PT	P	00/00/0000	MARILLA CONTRACTING LIBRARY	820		12,137.00		06	100.000
	51010045	GRP 01	PT	P	09/01/2011	MADDEN CONTRACTING LIBRARY	820		9,582.00		06	100.000
	21,719.00	Perm Budget Amt			2	Perm Vac		0	Temp Vac			
CRKR 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	Temp Vac			
LIB I PT	00005923	GRP 09	PT	P	09/01/2004	CENTRAL PUBLIC SERVICE GRANTS	821	CIDR2016	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	CIDR2016	17,562.00		02	0.000
	51003355	GRP 09	PT	P	08/05/2006	HAMBURG LIBRARY	820		5,073.00		02	100.000

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REHIRE DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	C5 CD	COUNTY SHARE	
	178,194.00	Perm Budget Amt			21	Perm Vac		0.00	Temp Budget Amt			0	Temp Vac
										21			
00006786	GRP 34	PT	P		03/25/2002	COLLINS CONTRACTING LIBRARY	820		1,404.00	03	100.000		
00006794	GRP 34	PT	P		09/09/2004	GRAND ISLAND CONTRACTING LIBRARY	820		4,680.00	03	100.000		
00006795	GRP 34	PT	P		00/00/0000	GRAND ISLAND CONTRACTING LIBRARY	820		2,340.00	03	100.000		
00006796	GRP 34	PT	P		05/02/2005	GRAND ISLAND CONTRACTING LIBRARY	820		4,680.00	03	100.000		
00006818	GRP 34	PT	P		00/00/0000	INSTITUTIONAL GRANTS	821	STATECOR2016	3,780.00	03	0.000		
00006874	GRP 34	PT	P		08/21/2004	EAST AURORA LIBRARY	820		2,808.00	03	100.000		
00006894	GRP 34	PT	P		00/00/0000	RIVERSIDE BRANCH	820		8,100.00	03	100.000		
00006904	GRP 34	PT	P		01/08/2005	BORROWER SERVICES	820		3,276.00	03	100.000		
00006918	GRP 34	PT	P		05/28/2005	TECHNICAL SERVICE GRANTS	821	NYSLIBAUTO2016	4,050.00	03	0.000		
00006923	GRP 34	PT	P		02/19/2005	BORROWER SERVICES	820		7,488.00	03	100.000		
00006924	GRP 34	PT	P		06/11/2005	BORROWER SERVICES	820		5,148.00	03	100.000		
00006982	GRP 34	PT	P		02/04/2006	INSTITUTIONAL GRANTS	821	STATECOR2016	8,892.00	03	0.000		
51002868	GRP 34	PT	P		03/04/2006	ELMA CONTRACTING LIBRARY	820		4,212.00	03	100.000		
51003176	GRP 34	PT	P		05/27/2006	NORTH COLLINS CONTRACTING LIBRARY	820		3,744.00	03	100.000		
51003208	GRP 34	PT	P		07/08/2006	LAKEHORE 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		
51004077	GRP 34	PT	P		02/03/2007	REINSTEIN MEMORIAL LIBRARY	820		2,340.00	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		
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		
51006066	GRP 34	PT	P		05/24/2008	CLEARFIELD LIBRARY	820		3,744.00	03	100.000		
51006079	GRP 34	PT	P		05/24/2008	AUDUBON LIBRARY	820		3,744.00	03	100.000		
51006136	GRP 34	PT	P		05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		3,744.00	03	100.000		
51006137	GRP 34	PT	P		05/24/2008	EGGERTSVILLE-SNYDER LIBRARY	820		2,160.00	03	100.000		
51006348	GRP 34	PT	P		07/19/2008	WEST SENECA CONTRACTING LIBRARY	820		3,744.00	03	100.000		
51006676	GRP 34	PT	P		10/25/2008	CONCORD CONTRACTING LIBRARY	820		6,552.00	03	100.000		
51006713	GRP 34	PT	P		11/22/2008	ANGOLA CONTRACTING LIBRARY	820		1,872.00	03	100.000		
51010702	GRP 34	PT	P		04/21/2012	SUNDAY STAFF	820		1,620.00	03	100.000		
51010704	GRP 34	PT	P		06/16/2012	LIBRARY SHIPPING AND RECEIVING	820		8,892.00	03	100.000		

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

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 22
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAP	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for BEC Public Library												
597,102.00 Perm Budget Amt				97 Perm Vac		0.00 Temp Budget Amt		0 Temp Vac		97		

1
 2
 3
 4

Report: ZHR_VACANT_POS_RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: CALLANT
 Department: 420 BPC Public Library

Erle County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 23
 Date: 12/08/2016
 Time: 14:12:50
 As of: 10/31/2016

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOP VAC	CS CD	COUNTY SHARE
Totals for FUND 110												
	715,122.00	Perm Fund Amt		100	Perm Vac		15,389.00	Temp Fund Amt		1	Temp Vac	101
Totals for FUND 210												
	184,410.00	Perm Fund Amt		15	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	15
Totals for FUND 281												
	73,453.00	Perm Fund Amt		8	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	8
Totals for FUND 230												
	51,204.00	Perm Fund Amt		6	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	6
Totals for FUND 220												
	352,230.00	Perm Fund Amt		39	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	39
Totals for FUND 820												
	537,315.00	Perm Fund Amt		91	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	91
Totals for FUND 821												
	59,787.00	Perm Fund Amt		6	Perm Vac		0.00	Temp Fund Amt		0	Temp Vac	6
Run Totals: Total Perm Vac 265 Total Temp Vac 1 Total Vacancies 266 Total Positions 1,331 Percent 208												