



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 14, 2017

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

Re: Budget Monitoring Report for Period Ending September 2017

Dear Honorable Legislators:

Please find attached the Budget Monitoring Report ("BMR") for the period ending September 30, 2017 as well as a vacancy report from the County's SAP system as of the same date. The BMR shows that for the first nine months of 2017 the County has a \$ 506,976 positive variance. I am pleased to note that this is the first positive variance to be reported for 2017.

The BMR also includes projections for year-end 2017. The current projections show a projected year-end 2017 positive variance of \$ 1,340,339. This is a projection, subject to change due to the level of sales tax receipts or other matters.

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

Sincerely yours,

A handwritten signature in dark ink, appearing to read "Robert W. Keating", is written over a light blue horizontal line.

Robert W. Keating
Director of Budget and Management

RWK
Attachment

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

2017 September Budget Monitoring Report (BMR) **Summary by Account Type**

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	0	100.00%
** Property Tax Related	(16,942,117)	(6,954,620)	(6,403,353)	(551,267)	92.07%	(10,538,764)	37.80%
** Sales Tax	(447,429,625)	(329,465,381)	(332,041,160)	2,575,779	100.78%	(115,388,465)	74.21%
** Sales Tax to Local Govt.	(309,177,776)	(227,659,342)	(229,426,170)	1,766,828	100.78%	(79,751,606)	74.21%
** Other Sources	(46,348,162)	(36,315,955)	(35,190,165)	(1,125,791)	96.90%	(11,157,997)	75.93%
** Fees, Fines or Charges	(32,583,045)	(25,954,126)	(27,075,071)	1,120,944	104.32%	(5,507,974)	83.10%
** Appropriated Fund Balance	(7,234,956)	0	0	0	-	(7,234,956)	0.00%
*** Local Source Revenue	(1,107,774,661)	(874,408,405)	(878,194,898)	3,786,493	100.43%	(229,579,763)	79.28%
*** Federal Revenue	(176,827,099)	(132,057,679)	(118,676,524)	(13,381,155)	89.87%	(58,150,575)	67.11%
*** State Revenue	(175,969,839)	(131,993,404)	(124,542,109)	(7,451,294)	94.35%	(51,427,730)	70.77%
*** Interfund Revenue	(829,938)	(829,938)	(829,939)	1	100.00%	1	100.00%
**** County Revenue	(1,461,401,537)	(1,139,289,425)	(1,122,243,470)	(17,045,955)	98.50%	(339,158,067)	76.79%
Expense							
** Salaries	189,291,649	140,837,810	134,082,673	6,755,137	95.20%	55,208,976	70.83%
** Non-Salaries	21,460,293	15,226,270	16,394,096	(1,167,825)	107.67%	5,066,197	76.39%
** Countywide Adjustments	(1,100,000)	(817,190)	0	(817,190)	0.00%	(1,100,000)	0.00%
*** Personnel Related Expense	209,651,942	155,246,890	150,476,769	4,770,121	96.93%	59,175,173	71.77%
*** Fringe Benefit Total	134,381,539	96,616,869	88,774,293	7,842,576	91.88%	45,607,246	66.06%
** Supplies and Repairs	8,525,101	5,672,000	4,689,117	982,883	82.67%	3,835,984	55.00%
** Other	23,539,142	14,852,811	13,617,907	1,234,904	91.69%	9,921,235	57.85%
** Contractual	491,131,185	367,226,008	366,389,048	836,959	99.77%	124,742,137	74.60%
** Equipment	3,193,936	2,160,385	1,971,318	189,067	91.25%	1,222,618	61.72%
** Allocations	44,734,091	32,322,953	27,903,123	4,419,830	86.33%	16,830,968	62.38%
** Program Specific	487,124,956	370,196,003	373,073,372	(2,877,369)	100.78%	114,051,584	76.59%
** Debt Services	64,311,132	59,448,759	59,294,798	153,961	99.74%	5,016,334	92.20%
*** All Other Operating Expense	1,122,559,544	851,878,917	846,938,683	4,940,234	99.42%	275,620,861	75.45%
**** County Expense	1,466,593,025	1,103,742,677	1,086,189,745	17,552,931	98.41%	380,403,279	74.06%
***** Net	5,191,488	(35,546,748)	(36,053,725)	506,976		41,245,213	

Note on the BMR:

The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. The positive variance indicated should not be interpreted as a projection of year end balance. The positive variance of \$506,976 reflects higher than budgeted intergovernmental transfer ("IGT") payments associated with the Erie County Medical Center Corporation ("ECMCC"). If the positive variance is adjusted by the unbudgeted IGT payments, the BMR would show a positive variance of \$18,062,298.

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	(0)	100.00%	
** Property Tax	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	0	100.00%	
400010 Exemption Removal	(925,795)	(925,795)	(939,811)	14,016	101.51%	14,016	101.51%	
400030 Gr/Sale-Tax Acq Prop	(3,000)	(2,650)	(2,650)	-	100.00%	(350)	88.33%	
400040 Other Pay/Lieu-Tax	(5,370,000)	(5,240,000)	(4,674,631)	(565,369)	89.21%	(695,369)	87.05%	
400050 Int&Pen on R P Taxes	(13,310,000)	(782,111)	(782,111)	-	100.00%	(12,527,889)	5.88%	
400060 Omitted Taxes	(3,000)	(3,000)	(3,086)	86	102.86%	86	102.86%	
466060 Prop Tax Rev Adjust	2,669,678	(1,065)	(1,065)	-	100.00%	2,670,743	-0.04%	
** Property Tax Related	(16,942,117)	(6,954,620)	(6,403,353)	(551,267)	92.07%	(10,538,764)	37.80%	
Sales Tax								
402000 Sales Tax EC Purp	(168,726,491)	(124,230,007)	(125,204,213)	974,206	100.78%	(43,522,278)	74.21%	County Share of Sales Tax is over budget
402100 1% Sales Tax-EC Purp	(159,301,415)	(117,297,118)	(118,209,122)	912,004	100.78%	(41,092,293)	74.20%	for the period by \$2,575,779. The Div. of
402120 .25% Sales Tax	(39,800,573)	(29,312,753)	(29,542,608)	229,855	100.78%	(10,257,965)	74.23%	Budget will continue to closely monitor
402130 .5% Sales Tax	(79,601,146)	(58,625,503)	(59,085,216)	459,713	100.78%	(20,515,930)	74.23%	sales tax to ascertain the overall impact
** Sales Tax	(447,429,625)	(329,465,381)	(332,041,160)	2,575,779	100.78%	(115,388,465)	74.21%	on the 2017 budget.
402140 Sales Tax to Loc Gov	(309,177,776)	(227,659,342)	(229,426,170)	1,766,828	100.78%	(79,751,606)	74.21%	
** Sales Tax to Local Govt.	(309,177,776)	(227,659,342)	(229,426,170)	1,766,828	100.78%	(79,751,606)	74.21%	
402300 Hotel Occupancy Tax	(10,500,000)	(7,955,000)	(8,055,572)	100,572	101.26%	(2,444,428)	76.72%	
402500 Off Track Par-Mu Tax	(905,000)	(618,160)	(620,986)	2,826	100.46%	(284,014)	68.62%	
402510 Video Lottery Aid	(226,000)	(226,000)	(288,560)	62,560	127.68%	62,560	127.68%	
402520 Gaming Facilities Aid	(3,535,000)	(2,651,250)	-	(2,651,250)	0.00%	(3,535,000)	0.00%	
402610 Medical Marj Exc Tax	-	-	(7,996)	7,996	-	7,996	-	
415010 Post Mortem Toxicol	(18,650)	(13,988)	(10,431)	(3,556)	74.58%	(8,219)	55.93%	
415100 Real Property Trans	(190,000)	(142,500)	(162,702)	20,202	114.18%	(27,298)	85.63%	
415160 Mortgage Tax	(515,579)	(386,684)	(386,684)	0	100.00%	(128,895)	75.00%	
415500 Prisoner Transport	(15,000)	(11,250)	(9,302)	(1,948)	82.68%	(5,698)	62.01%	
415620 Commissary Reimb	(115,763)	(86,822)	(86,822)	0	100.00%	(28,941)	75.00%	
415622 Jail Phone Revenue	(1,222,688)	(1,222,688)	(1,222,688)	-	100.00%	-	100.00%	
416540 Insurance	-	-	-	-	-	-	-	
416570 Post Exposure Rabies	(132,865)	(99,649)	(99,649)	0	100.00%	(33,216)	75.00%	
416920 Medict-Early Interv	(112,385)	(84,289)	(84,289)	0	100.00%	(28,096)	75.00%	
417200 Day Care Repay Recov	(122,593)	(91,945)	(63,631)	(28,314)	69.21%	(58,962)	51.90%	
417500 Repay Em Ast/Adults	(286,095)	(214,571)	(185,743)	(28,828)	86.56%	(100,352)	64.92%	
417510 Repay Medical Assist	(3,186,910)	(2,390,183)	(2,204,780)	(185,403)	92.24%	(982,130)	69.18%	
417520 Repay-Family Assist	(736,000)	(552,000)	(642,441)	90,441	116.38%	(93,559)	87.29%	
417530 Repay-Foster Care/Ad	(1,204,198)	(903,149)	(813,423)	(89,726)	90.07%	(390,775)	67.55%	
417550 Repay-SafetyNetAsst	(3,690,743)	(2,768,057)	(3,577,146)	809,088	129.23%	(113,597)	96.92%	
417560 Repay-Serv For Recip	(23,542)	(17,657)	(2,654)	(15,003)	15.03%	(20,888)	11.27%	
417570 SNAP Fraud Incentives	(60,083)	(45,062)	(47,973)	2,911	106.46%	(12,110)	79.84%	
417580 Repaymts-Handi Child	(54,348)	(40,761)	(119,666)	78,905	293.58%	65,318	220.18%	
418025 Recov-SafetyNet Bur	-	-	(22,837)	22,837	-	22,837	-	
418030 Repayments-IV D Adm	(4,522,934)	(3,392,201)	(3,131,201)	(260,999)	92.31%	(1,391,733)	69.23%	
418110 Comm Coll Respreads	(6,864,932)	(6,864,932)	(6,864,202)	(730)	99.99%	(730)	99.99%	

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
418130 Comm Coll Reimb	(55,750)	(41,813)	(13,859)	(27,953)	33.15%	(41,891)	24.86%	
418410 OCSE Medical Payments	(1,579,073)	(1,184,305)	(1,042,503)	(141,802)	88.03%	(536,570)	66.02%	
418420 NFTA Revenue	-	-	(1,090)	1,090	-	1,090	-	
418430 Donated Funds	(1,797,985)	(1,348,539)	(1,348,539)	0	100.00%	(449,446)	75.00%	
420020 ECC Cap Cons-Otr Gvt	(95,000)	(95,000)	(95,000)	-	100.00%	-	100.00%	
420499 Othlocal Source Rev	(94,494)	(70,871)	(47,247)	(23,624)	66.67%	(47,247)	50.00%	
420500 Rent-RI Prop-Concess	(31,450)	(23,588)	(22,207)	(1,381)	94.15%	(9,243)	70.61%	
420510 Rent-Real Prop-Aud	-	-	(3,100)	3,100	-	3,100	-	
420520 Rent-RI Prop-RIW-Eas	(2,500)	(1,875)	(3,949)	2,074	210.62%	1,449	157.97%	
420550 Rent-663 Kensington	(10,356)	(7,767)	(7,767)	-	100.00%	(2,589)	75.00%	
420560 Rent-1500 Broadway	(250,000)	(187,500)	(181,436)	(6,064)	96.77%	(68,564)	72.57%	
421550 Fort Crime Proceed	(320,724)	(150,466)	(206,382)	55,916	137.16%	(114,342)	64.35%	
422000 Copies	(8,400)	(6,300)	(6,086)	(214)	96.60%	(2,314)	72.45%	
422040 Gas Well Drill Rents	(3,000)	(2,250)	(5,167)	2,917	229.62%	2,167	172.22%	
422050 E-Payable Rebates	(250,000)	(20,833)	(18,864)	(1,969)	90.55%	(231,136)	7.55%	
423000 Refunds P/Y Expenses	(2,400)	(1,800)	(1,994)	194	110.77%	(406)	83.08%	
445000 Recovery Int - SID	(435,067)	(326,300)	(353,702)	27,402	108.40%	(81,365)	81.30%	
445030 Int & Earn - Gen Inv	(82,300)	(61,725)	(57,556)	(4,169)	93.25%	(24,744)	69.93%	
445040 Int & Earn-3rd Party	(120,000)	(90,000)	(238,246)	148,246	264.72%	118,246	198.54%	
466000 Misc Receipts	(291,040)	(218,280)	(24,736)	(193,544)	11.33%	(266,304)	8.50%	
466020 Minor Sale - Other	(20,500)	(15,375)	(34,859)	19,484	226.73%	14,359	170.04%	
466070 Refunds P/Y Expenses	(980,000)	(735,000)	(392,588)	(342,412)	53.41%	(587,412)	40.06%	
466090 Misc Trust Fd Rev	(732,351)	(512,051)	(512,051)	-	100.00%	(220,300)	69.92%	
466120 Other Misc DISS Rev	(3,240)	(2,430)	(2,430)	-	100.00%	(810)	75.00%	
466130 Oth Unclass Rev	(10,000)	(7,500)	(9,663)	2,163	128.84%	(337)	96.63%	
466150 Chlamydia Study Forms	(8,000)	(6,000)	(3,042)	(2,958)	50.70%	(4,958)	38.03%	
466180 Unanticip P/Y Rev	-	-	(573,919)	573,919	-	573,919	-	
466260 Intercept-LocalShare	(112,421)	(84,316)	(74,148)	(10,168)	87.94%	(38,273)	65.96%	
466280 Local Sice - ECMCC	(2,300)	(1,725)	(17,620)	15,895	1021.45%	15,320	766.09%	
466310 Prem On Oblig - RAN	(88,500)	(88,500)	(870,923)	782,423	984.09%	782,423	984.09%	
466360 Stadium Reimbursement	(560,000)	(125,000)	(115,557)	(9,443)	92.45%	(444,443)	20.64%	
467000 Misc Depart Income	(9,503)	(7,177)	(5,653)	(1,524)	78.77%	(3,850)	59.49%	
479100 Other Contributions	-	-	-	-	-	-	-	
480020 Sale-Excess Material	(85,000)	(63,750)	(143,390)	79,640	224.93%	58,390	168.69%	
480030 Recycling Revenue	(65,500)	(49,125)	(43,514)	(5,611)	88.58%	(21,986)	66.43%	
** Other Sources	(46,348,162)	(36,315,955)	(35,190,165)	(1,125,791)	96.90%	(11,157,997)	75.93%	
406610 STD Clinic Fees	(93,100)	(69,825)	(55,802)	(14,023)	79.92%	(37,298)	59.94%	
415000 Medical Exam Fees	(435,000)	(326,250)	(358,507)	32,257	109.89%	(76,493)	82.42%	
415050 Treasurer Fees	(55,500)	(41,625)	(104,214)	62,589	250.36%	48,714	187.77%	
415105 Passport Fees	(24,000)	(18,000)	(11,625)	(6,375)	64.58%	(12,375)	48.44%	
415110 Court Fees	(350,000)	(262,500)	(301,525)	39,025	114.87%	(48,475)	86.15%	
415120 Small Claims AR Fees	(100)	(75)	(1,155)	1,080	1540.00%	1,055	1155.00%	
415130 Auto Fees	(4,500,000)	(3,375,000)	(3,503,522)	128,522	103.81%	(996,478)	77.86%	
415140 Comm of Educ Fees	(115,000)	(86,250)	(95,265)	9,015	110.45%	(19,735)	82.84%	
415150 Recording Fees	(6,300,000)	(4,725,000)	(4,997,625)	272,625	105.77%	(1,302,375)	79.33%	

At the end of the period, or 75% of the year, the County has achieved 75.93% of the annual Other Sources revenue budget.

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
415180 Vehicle Use Tax	(5,600,000)	(4,200,000)	(4,549,218)	349,218	108.31%	(1,050,782)	81.24%	
415185 E-Z Pass Tag Sales	(8,750)	(6,563)	(10,175)	3,613	155.05%	1,425	116.29%	
415190 Enhanced Dr Lic Fee	(200,000)	(150,000)	(359,784)	209,784	239.86%	159,784	179.89%	
415200 Civil Serv Exam Fees	(70,000)	-	-	-	-	(70,000)	0.00%	
415210 3rd Party Deduct Fee	(17,000)	(9,000)	(12,750)	3,750	141.67%	(4,250)	75.00%	
415510 Civil Proc Fees-Sher	(1,061,690)	(796,268)	(793,833)	(2,435)	99.69%	(267,857)	74.77%	
415520 Sheriff Fees	-	-	(26,556)	26,556	-	26,556	-	
415600 Inmate Discip Surch	(12,500)	(9,375)	(13,147)	3,772	140.23%	647	105.17%	
415605 Drug Testing Charge	(34,000)	(25,500)	(29,227)	3,727	114.62%	(4,773)	85.96%	
415610 Restitution Surcharge	(34,000)	(25,500)	(19,678)	(5,822)	77.17%	(14,322)	57.88%	
415630 Bail Fee-Alt / Incar	(20,000)	(15,000)	(18,367)	3,367	122.45%	(1,633)	91.83%	
415640 Probation Fees	(565,000)	(423,750)	(397,962)	(25,788)	93.91%	(167,038)	70.44%	
415650 DWI Program	(1,358,417)	(670,078)	(515,120)	(154,958)	76.87%	(843,297)	37.92%	
415670 Elec Monitoring Ch	(4,400)	(3,300)	(2,360)	(940)	71.53%	(2,040)	53.65%	
415680 Pmt-Home Care Review	(22,300)	(16,725)	(11,725)	(5,000)	70.10%	(10,575)	52.58%	
416020 Comm Sanitat & Food	(1,175,000)	(881,250)	(865,790)	(15,460)	98.25%	(309,210)	73.68%	
416030 Realty Subdivisions	(12,000)	(9,000)	(10,600)	1,600	117.78%	(1,400)	88.33%	
416040 Indivld Sewr Sys Opt	(425,000)	(318,750)	(393,280)	74,530	123.38%	(31,720)	92.54%	
416090 Pen & Fines-Health	(20,000)	(15,000)	(2,900)	(12,100)	19.33%	(17,100)	14.50%	
416150 PPD Tests	(8,580)	(6,435)	(1,719)	(4,716)	26.71%	(6,861)	20.03%	
416160 TB Outreach	(58,580)	(43,935)	(29,793)	(14,142)	67.81%	(28,787)	50.86%	
416170 Med. Indigent Prog.	-	-	-	-	-	-	-	
416190 ImmunizationsService	(8,283)	(6,212)	(4,045)	(2,167)	65.12%	(4,238)	48.84%	
416560 Lab Fees-Other Count	(18,000)	(13,500)	(12,015)	(1,485)	89.00%	(5,985)	66.75%	
416580 Training Course Fees	(42,985)	(32,239)	(53,670)	21,431	166.48%	10,685	124.86%	
416610 Pub Health Lab Fees	(235,000)	(176,250)	(236,847)	60,597	134.38%	1,847	100.79%	
418040 Inspec Fee Wght/Meas	(200,000)	(150,000)	(100,905)	(49,095)	67.27%	(99,095)	50.45%	
418050 Item Price Waivr Fee	(240,000)	(180,000)	(206,859)	26,859	114.92%	(33,141)	86.19%	
418400 Subpoena Fees	(21,609)	(16,207)	(10,909)	(5,298)	67.31%	(10,700)	50.48%	
418500 Park & Rec Chgs-Camp	(75,990)	(56,993)	(98,831)	41,839	173.41%	22,841	130.06%	
418510 Park & Rec Chgs-Shel	(349,485)	(338,914)	(406,278)	67,364	119.88%	56,793	116.25%	
418520 Chgs-Park Emp Subsis	(48,600)	(36,450)	(29,616)	(6,834)	81.25%	(18,984)	60.94%	
418530 Golf Chg-Other Fees	(285,000)	(266,750)	(245,021)	(21,729)	91.85%	(39,979)	85.97%	
418540 Golf Chg-Greens Fees	(625,000)	(613,917)	(604,648)	(9,269)	96.49%	(20,352)	96.74%	
418550 Sale of Forest Prod	(8,000)	(6,000)	(1,704)	(4,296)	28.40%	(6,296)	21.30%	
418560 Fees - Buffalo Parks	-	-	-	-	-	-	-	
419510 Town Of Clarence	-	-	-	-	-	-	-	
420000 Tx&Assm Sys-Oth Govt	(163,000)	(163,000)	(166,235)	3,235	101.98%	3,235	101.98%	
420010 Elec Exp Other Govt	(6,645,749)	(6,645,749)	(6,645,749)	(0)	100.00%	(0)	100.00%	
420030 Police Svcs-Oth Govt	(307,550)	(230,663)	(231,218)	555	100.24%	(76,332)	75.18%	
420040 Jail Facil - Oth Govt	-	-	(8,843)	8,843	-	8,843	-	
420060 RemOthGovt Non-SecDet	(270,000)	(202,500)	(159,357)	(43,143)	78.69%	(110,643)	59.02%	
420190 Gen Svc-Oth Gov	(2,160)	(1,620)	(1,620)	-	100.00%	(540)	75.00%	
420270 GIS Svcs Other Gov	(31,142)	(13,357)	(15,571)	2,215	116.58%	(15,571)	50.00%	
420271 CESQG Charges	(74,435)	(10,500)	(29,089)	18,589	277.04%	(45,346)	39.08%	

11/14/2017

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
421000 Pistol Permits	(110,000)	(82,500)	(107,915)	25,415	130.81%	(2,085)	98.10%	
421500 Fines&Forfeited Bail	(4,000)	(3,000)	(12,501)	9,501	416.69%	8,501	312.52%	
421510 Fines and Penalties	(11,000)	(8,250)	(890)	(7,360)	10.79%	(10,110)	8.09%	
466010 NSF Check Fees	(2,390)	(1,793)	(1,366)	(426)	76.23%	(1,024)	57.17%	After 75% of the year, the County has
466190 Item Pricing Penalty	(200,000)	(150,000)	(167,110)	17,110	111.41%	(32,891)	83.55%	achieved 83.1% of the annual Fee
466340 STOPDWI VIP Pts Fees	(23,750)	(17,813)	(23,036)	5,223	129.32%	(714)	96.99%	Fines, or Charges revenue budget.
** Fees, Fines or Charges	(32,583,045)	(25,954,126)	(27,075,071)	1,120,944	104.32%	(5,507,974)	83.10%	
402190 Approp Fund Balance	(7,234,956)	-	-	-	-	(7,234,956)	0.00%	
** Appropriated Fund Balance	(7,234,956)	-	-	-	-	(7,234,956)	0.00%	
*** Local Source Revenue	(1,107,774,661)	(874,408,405)	(878,194,898)	3,786,493	100.43%	(229,579,763)	79.28%	
405570 ME 50% Fed Presch	(1,900,000)	(1,425,000)	(1,425,000)	(0)	100.00%	(475,000)	75.00%	
410070 FA-IV-B Preventive	(905,239)	(678,929)	(917,784)	238,855	135.18%	12,545	101.39%	
410080 FA-Admin Chargeback	1,835,629	1,376,722	1,376,722	(0)	100.00%	458,907	75.00%	
410110 Environmental Protec	(5,172)	(5,172)	-	(5,172)	0.00%	(5,172)	0.00%	
410120 FA-SNAP ET 100%	(439,529)	(329,647)	(137,023)	(192,624)	41.57%	(302,506)	31.17%	
410150 SSA-SS Pti Inc Prg	(90,000)	(67,500)	(69,000)	1,500	102.22%	(21,000)	76.67%	
410180 Fed Aid School Brk	(18,000)	(13,500)	(9,017)	(4,483)	66.79%	(8,983)	50.09%	
410200 HUD Rev D14.238(S+C)	-	-	-	-	-	-	-	
410240 HUD Rev D14.267 CoC	(5,242,449)	(3,931,837)	(3,804,452)	(127,385)	96.76%	(1,437,997)	72.57%	
410500 FA-Civil Defense	(349,261)	(261,946)	(261,946)	-	100.00%	(87,315)	75.00%	
410510 Fed Drug Enforcement	(17,548)	(13,161)	(8,633)	(4,528)	65.59%	(8,915)	49.20%	
410520 Fr Ci Billo Pol Dept	(31,500)	(23,625)	(24,517)	892	103.77%	(6,983)	77.83%	
411000 MH Fed Medi Sal Sh	(710,274)	(525,706)	(436,916)	(88,790)	83.11%	(273,358)	61.51%	
411490 Fed Aid - TANF FFFS	(39,163,102)	(29,830,327)	(30,680,785)	850,459	102.85%	(8,482,317)	78.34%	
411495 FA - SYEP	(1,416,805)	(1,347,540)	(1,268,851)	(78,689)	94.16%	(147,954)	89.56%	
411500 Fed Aid - MA In House	2,175,570	1,631,678	1,317,247	314,431	80.73%	858,323	60.55%	
411520 FA-Family Assistance	(43,682,814)	(32,762,111)	(30,185,675)	(2,576,436)	92.14%	(13,497,139)	69.10%	Federal Aid
411540 FA-Social Serv Admin	(24,481,874)	(18,361,406)	(13,501,240)	(4,860,165)	73.53%	(10,980,634)	55.15%	Formula driven Federal Aid which
411550 FA-Soc Serv Adm A-87	(1,223,731)	(917,798)	(528,801)	(388,997)	57.62%	(694,930)	43.21%	appears under budget, mainly in
411570 Fed Aid - SNAP Admin	(11,616,931)	(8,712,698)	(7,773,848)	(938,850)	89.22%	(3,843,083)	66.92%	Health and Human Service Departments,
411580 Fed Aid - SNAP ET 50%	(3,472,656)	(2,604,492)	(2,260,224)	(344,268)	86.78%	(1,212,432)	65.09%	is offset by savings in associated
411590 FA-HEAP	(3,202,770)	(2,402,078)	(1,612,550)	(789,528)	67.13%	(1,590,220)	50.35%	expenditures.
411610 FA-Serv/Recipients	(5,140,483)	(2,805,362)	(698,609)	(2,106,753)	24.90%	(4,441,874)	13.59%	
411640 FA-Daycare Block Grt	(17,888,581)	(13,416,436)	(12,703,553)	(712,883)	94.69%	(5,185,028)	71.01%	
411670 FA-Refugee&Entrants	(228,402)	(171,302)	(250,464)	79,163	146.21%	22,062	109.66%	
411680 FA-Foster Care/Adopt	(18,240,389)	(13,480,292)	(11,431,557)	(2,048,735)	84.80%	(6,808,832)	62.67%	
411690 FA-IV-D Incentives	(429,745)	(322,309)	(321,920)	(389)	99.88%	(107,825)	74.91%	
411700 FA-TANF Safety Net	(668,450)	(501,338)	(697,888)	196,551	139.21%	29,438	104.40%	
411780 Fed Aid-Medicaid Adm	(125,197)	(93,898)	(117,353)	23,455	124.88%	(7,844)	93.73%	
412000 FA-School Lunch Prog	(29,000)	(21,750)	(14,051)	(7,699)	64.60%	(14,949)	48.45%	
414000 Federal Aid	-	-	(107,139)	107,139	-	107,139	-	After 75% of the year, the County has
414010 Federal Aid - Other	-	-	(4,450)	4,450	-	4,450	-	achieved 67.11% of the budgeted Federal
414020 Misc Federal Aid	(118,396)	(38,922)	(117,248)	78,336	301.24%	(1,148)	99.03%	revenue.
*** Federal Revenue	(176,827,099)	(132,057,679)	(118,676,524)	(13,381,155)	89.87%	(58,150,575)	67.11%	

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
405000 State Aid Fr Da Sal	(77,682)	(77,682)	(77,682)	-	100.00%	-	100.00%	
405010 St Re Indigent Care	(146,000)	(109,500)	(21,319)	(88,181)	19.47%	(124,681)	14.60%	
405170 SA-Crt Fac Incen Aid	(2,087,600)	(1,565,700)	(1,288,192)	(277,508)	82.28%	(799,408)	61.71%	
405190 StAid-Octane Testing	(20,000)	(15,000)	(25,278)	10,278	168.52%	5,278	126.39%	
405500 SA-Spec Need Presch	(31,166,239)	(23,935,672)	(22,812,718)	(1,122,954)	95.31%	(8,353,521)	73.20%	
405520 SA-NYS DOH EI Serv	(3,530,525)	(2,669,075)	(3,273,295)	604,219	122.64%	(257,230)	92.71%	
405530 SA-Admin Preschool	(380,100)	(285,075)	(332,475)	107,400	137.67%	12,375	103.26%	
405540 SA-Art VI-P H Work	(1,504,865)	(1,128,649)	(1,015,780)	(112,869)	90.00%	(489,085)	67.50%	
405560 SA-NYS DOH EI Admin	(383,568)	(287,676)	(287,676)	-	100.00%	(95,892)	75.00%	
405580 SA-Medicaid EI Trans	(115,241)	(86,431)	(102,946)	16,515	119.11%	(12,295)	89.33%	
405590 SA-Medicaid EI Admin	(125,197)	(93,898)	(117,354)	23,456	124.98%	(7,843)	93.74%	
405595 SA-Med Anti Fraud	(335,260)	(251,445)	(259,174)	7,729	103.07%	(76,086)	77.31%	
406000 SA-Fr Prob Serv	(1,181,952)	(886,464)	(886,464)	-	100.00%	(295,488)	75.00%	
406010 SA-Fr Nav Law Enforc	(60,500)	(45,375)	-	(45,375)	0.00%	(60,500)	0.00%	
406020 SA-Snomob Lw Enforc	(12,500)	(9,375)	(11,922)	2,547	127.17%	(578)	95.38%	
406500 Refugee Hlth Assment	(153,997)	(115,498)	(59,899)	(55,599)	51.86%	(94,098)	38.90%	
406550 Emerg Med Training	(350,030)	(262,523)	(213,719)	(48,804)	81.41%	(136,311)	61.06%	
406560 SA-Art VI-PubHlthLab	(1,565,475)	(1,174,106)	(1,056,695)	(117,411)	90.00%	(508,780)	67.50%	
406810 SA-Foren Mntl Hea Sr	(2,211,703)	(1,656,954)	(1,378,585)	(278,369)	83.20%	(833,118)	62.33%	
406830 SA-Mental Health II	(26,902,279)	(20,003,481)	(19,889,817)	(113,664)	99.43%	(7,012,462)	73.93%	
406860 State Aid - OASAS	(10,369,110)	(7,751,348)	(7,736,631)	(14,717)	99.81%	(2,632,479)	74.61%	
406880 State Aid - OPWDD	(576,451)	(432,206)	(432,224)	18	100.00%	(144,227)	74.98%	
406890 Handpd Park Surch	(27,500)	(20,625)	(11,502)	(9,124)	55.76%	(15,999)	41.82%	State Aid
407500 SA-MA In House	2,290,812	1,718,109	1,758,580	(40,471)	102.36%	532,232	76.77%	
407510 SA-Spec Need Adult	(2,310)	(1,733)	-	(1,733)	0.00%	(2,310)	0.00%	
407520 SA-Family Assistance	-	-	(30,085)	30,085	-	30,085	-	Formula driven State Aid which appears under budget, mainly in Health and Human Services Departments is offset by savings in associated expenditures.
407540 SA-Soc Serv Admin	(30,667,113)	(22,500,335)	(20,364,034)	(2,136,301)	90.51%	(10,303,079)	66.40%	
407580 SA-Sch Breakfast Prog	(950)	(713)	(444)	(269)	62.32%	(506)	66.40%	
407590 SA-School Lunch Prog	(550)	(413)	(258)	(155)	62.55%	(292)	46.74%	
407600 SA-Sec Det Other Co	(1,207,976)	(630,982)	(630,615)	(367)	99.94%	(577,361)	52.20%	
407610 SA-Sec Det Loc Yth	(3,142,630)	(2,356,973)	(1,897,301)	(459,671)	80.50%	(1,245,329)	60.37%	
407615 SA-Non-Sec Loc Yth	(788,982)	(591,737)	(884,055)	292,318	149.40%	95,073	112.05%	
407630 SA-Safety Net Assist	(12,935,978)	(9,701,984)	(9,294,667)	(407,317)	95.80%	(3,641,311)	71.85%	
407640 SA-Emerg Assist/Adult	(559,866)	(419,900)	(421,586)	(148,313)	64.68%	(288,280)	48.51%	
407650 SA-Foster Care/Adopt	(23,633,341)	(3,062,095)	(1,420,146)	(4,303,602)	75.72%	(10,211,937)	56.79%	
407670 SA-EAF Prev POS	(6,982,322)	(5,566,742)	(9,128,252)	3,561,511	163.98%	2,145,930	130.73%	
407680 SA-Serv Fr Recipients	(81,122)	(60,842)	(81,121)	20,279	133.33%	(1)	100.00%	
407710 SA-Legal Serv/Disab	(122,485)	(91,864)	(116,765)	24,901	127.11%	(5,720)	95.33%	
407720 SA-Handicapped Child	(4,914)	(3,686)	(826)	(2,858)	22.47%	(4,086)	16.85%	
407730 State Aid - Burials	(42,645)	-	-	-	-	(42,645)	0.00%	
407740 SA-Veterans Srv Agenc	(7,364,502)	(5,523,377)	(4,770,831)	(752,546)	86.38%	(2,593,671)	64.78%	
407780 SA-Daycare Block Grt	-	(22,500)	(201,166)	201,166	-	201,166	-	
407785 SA-WDI Enrollment	(30,000)	-	(58,419)	35,919	259.64%	28,419	194.73%	
408000 SA-Youth Progs	(801,048)	(600,786)	(331,180)	(269,606)	55.12%	(469,868)	41.34%	

2017 September Budget Monitoring Report **Detail by Account**

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
408030 Yth-Runaway Adv Prog	(34,327)	(25,745)	(26,390)	644	102.50%	(7,937)	76.88%	
408040 Yth-Runaway Reim Prog	(34,328)	(25,746)	(25,745)	(1)	100.00%	(8,583)	75.00%	
408050 Yth-Homeless Adv Prg	(18,639)	(13,979)	(13,978)	(1)	99.99%	(4,661)	75.00%	
408060 Yth-Homeless Reim Pr	(154,393)	(103,904)	(103,259)	(645)	99.38%	(51,134)	66.88%	
408065 Yth-Supervision	(544,000)	(408,000)	(255,504)	(152,496)	62.62%	(288,496)	46.97%	
408530 SA-Crim Justice Prog	(751,357)	(547,996)	(663,856)	115,860	121.14%	(87,501)	88.35%	
409000 State Aid Revenues	(279,325)	(198,288)	(329,261)	130,974	166.05%	49,936	117.88%	
409010 State Aid - Other	(522,800)	(522,800)	(459,537)	(63,263)	87.90%	(63,263)	87.90%	
409020 SA-Misc	(29,000)	(21,750)	(50,770)	29,020	233.42%	21,770	175.07%	
409030 SA-Main-Lieu of Rent	(157,181)	(117,886)	(117,885)	(1)	100.00%	(39,296)	75.00%	
*** State Revenue	(175,969,839)	(131,993,404)	(124,542,109)	(7,451,294)	94.35%	(51,427,730)	70.77%	At the end of the period, or 75% of the year, the County has achieved 70.77% of budgeted State revenue.
450000 Interfund Rev Non-Sub	(208,956)	(208,956)	(208,957)	1	100.00%	1	100.00%	
479000 County Share Contrib	-	-	-	0	100.00%	0	100.00%	
486010 Resid Equity Tran-In	(620,982)	(620,982)	(620,982)	1	100.00%	1	100.00%	
*** Interfund Revenue	(829,938)	(829,938)	(829,939)	1	100.00%	1	100.00%	
**** County Revenue	(1,461,401,537)	(1,139,289,425)	(1,122,243,470)	(17,045,955)	98.50%	(339,158,067)	76.78%	

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expense								
500000 Full Time - Salaries	183,369,002	136,493,876	130,299,770	6,194,106	95.46%	53,069,232	71.06%	
500010 Part Time - Wages	3,597,074	2,672,266	2,162,768	509,499	80.93%	1,434,306	60.13%	At the end of September, the County has spent 70.83% of budgeted salaries.
500020 Regular PT - Wages	1,469,739	1,091,869	1,026,709	65,160	94.03%	443,030	69.86%	
500030 Seasonal - Wages	855,834	579,799	593,427	(13,628)	102.35%	262,407	69.34%	
** Salaries								
500300 Shift Differential	189,291,649	140,837,810	134,082,673	6,755,137	95.20%	55,208,976	70.83%	
500320 Uniform Allowance	1,113,355	827,160	824,863	2,297	99.72%	288,492	74.09%	At the end of September, overtime is showing a negative variance of \$1,790,056 mainly due to actuals being more than the period budget in the Sheriff Division and the Jail Management Division.
500330 Holiday Worked	930,450	502,016	489,900	12,116	97.59%	440,550	52.65%	
500340 Line-up Pay	1,659,060	1,151,516	935,510	216,006	81.24%	723,550	56.39%	
500350 Other Employee Pymts	2,156,596	1,586,135	1,427,741	158,395	90.01%	728,855	66.20%	
501000 Overtime	1,547,508	898,709	665,292	233,417	74.03%	882,216	42.99%	
** Non-Salaries								
504990 Reductions Per Srv	21,460,293	15,226,270	16,394,096	(1,167,825)	107.67%	5,066,197	76.39%	
** Countywide Adjustments								
504990 Reductions Per Srv	(1,100,000)	(817,190)	-	(817,190)	0.00%	(1,100,000)	0.00%	
** Personnel Related Expense								
502000 Fringe Benefits	209,651,942	155,246,890	150,476,769	4,770,121	96.93%	59,175,173	71.77%	
502010 Employer FICA	130,537,200	93,612,796	-	93,612,796	0.00%	130,537,200	0.00%	All departmental Fringe Benefit expense is budgeted in account 502000 while actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECNMC legacy related expense.
502020 Employer FICA-Medicare	-	-	9,097,975	(9,097,975)	-	(9,097,975)	-	
502030 Employee Health Ins	-	-	2,128,721	(2,128,721)	-	(2,128,721)	-	
502040 Dental Plan	-	-	29,043,015	(29,043,015)	-	(29,043,015)	-	
502050 Workers' Compensation	-	-	1,072,724	(1,072,724)	-	(1,072,724)	-	
502060 Unemployment Ins	14,225,886	10,692,661	11,742,639	(1,049,978)	109.82%	2,483,247	82.54%	
502070 Hosp & Med-Retirees'	-	-	176,077	(176,077)	-	(176,077)	-	
502090 Hlth Ins Waiver	3,361,063	2,520,797	20,817,775	(18,296,978)	825.84%	(17,456,712)	619.38%	
502100 Retirement	-	-	776,270	(776,270)	-	(776,270)	-	
502130 Wkrs Cmp Otr Fd Reim	(11,733,006)	(8,716,450)	21,571,693	(21,571,693)	-	(21,571,693)	-	At the end of September, the County has spent 66.06% of the total budgeted Fringe Benefit expense.
502140 3rd Party Recoveries	(2,009,604)	(1,492,935)	(6,017,688)	(2,698,762)	69.04%	(5,715,318)	51.29%	
*** Fringe Benefit Total								
505000 Office Supplies	134,381,539	96,616,869	88,774,293	7,842,576	91.88%	45,607,246	66.06%	
505200 Clothing Supplies	959,419	604,489	439,417	165,072	72.69%	520,002	45.80%	
505400 Food & Kitchen Supp	405,069	253,165	125,137	128,028	49.43%	279,932	30.89%	
505600 Auto Tr & Hwy Eq Sup	2,051,100	1,388,325	1,126,975	261,350	81.18%	924,125	54.94%	
505800 Medical & Hlth Supp	1,739,906	1,153,531	871,322	282,209	75.54%	868,584	50.08%	
506200 Maintenance & Repair	1,544,886	1,046,355	973,418	72,937	93.03%	571,468	63.01%	
507000 E-Z Pass Supplies	1,817,371	1,220,622	1,145,498	75,124	93.85%	671,873	63.03%	
** Supplies and Repairs								
555000 General Liability	8,525,101	5,672,000	4,689,117	982,883	82.67%	3,835,984	55.00%	
555010 Settlements/Jdgmnts-Lit	3,200,000	1,885,641	165	1,885,477	0.01%	3,199,835	0.01%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
555020 Travel & Mileage-Lit	-	-	782,950	(782,950)	-	(782,950)	-	
555030 Litig & Rel Disburs.	-	-	49	(49)	-	(49)	-	
555040 Expert/Cons Fees-Lit	-	-	144,687	(144,687)	-	(144,687)	-	
555050 Insurance Premiums	-	-	547,656	(547,656)	-	(547,656)	-	
* Risk Retention	13,842	13,842	423,950	(410,108)	3062.78%	(410,108)	3062.78%	
	3,213,842	1,899,483	1,899,458	26	100.00%	1,314,384	59.10%	

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget		Actuals		Period		% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
		January-September	September	January-September	September	Available Budget	Budget				
510000 Local Mileage Reimb	1,070,327	748,775	635,253	113,522	84.84%	435,074	59.35%				
510100 Out Of Area Travel	279,471	215,251	177,264	37,987	82.35%	102,207	63.43%				
510200 Training And Educat	311,710	233,395	185,832	47,563	79.62%	125,878	59.62%				
511000 Control Board Expense	460,000	392,000	390,733	1,267	99.68%	69,267	84.94%				
515000 Utility Charges	2,466,050	1,835,928	1,608,990	226,938	87.64%	857,060	65.25%				
516040 DSS Trng & Edu Pro	2,558,721	1,436,044	1,256,852	177,192	87.66%	1,309,869	49.01%				
530000 Other Expenses	3,609,774	2,555,471	2,383,559	171,912	93.27%	1,226,215	66.03%				
530010 Chargebacks	1,387,570	940,678	887,498	53,180	94.35%	500,072	63.96%				
530030 Pivot Wage Subsidies	2,873,055	1,114,379	987,274	127,104	88.59%	1,885,781	34.36%				
545000 Rental Charges	5,298,622	3,481,408	3,203,194	278,214	92.01%	2,095,428	60.45%				
** Other	23,539,142	14,852,811	13,617,907	1,234,904	91.69%	9,921,235	57.85%				
* Non Profit Agency Subsidy	12,503,231	12,483,231	12,483,231	-	100.00%	20,000	99.84%				
* Non Profit Purchase of Servic	94,016,972	72,204,721	71,344,906	859,815	98.81%	22,672,066	75.89%				
516020 Pro Ser Cnt and Fees	13,252,672	8,029,289	7,049,619	979,670	87.80%	6,203,053	53.19%				
516021 Bonadio Group	120,001	90,001	90,001	-	100.00%	30,000	75.00%				
516030 Maintenance Contracts	4,917,293	3,948,740	3,313,722	635,018	83.92%	1,603,571	67.39%				
516042 Foreclosure Action	1,802,351	1,582,051	1,582,050	1	100.00%	220,301	87.78%				
516080 Life Safety Contract	1,024,755	693,005	550,531	142,474	79.44%	474,224	53.72%				
520000 Municipal Assoc Fees	112,790	108,933	109,739	(807)	100.74%	3,051	97.30%				
520010 Txs&Asses-Co Ownd Pr	2,910	2,910	2,909	1	99.98%	1	99.98%				
520020 Co Res Enrl Comm Col	6,967,549	3,445,662	3,469,507	(23,845)	100.69%	3,498,042	49.80%				
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	-	100.00%	914,300	75.00%				
520050 Garbage Disposal	75,000	56,250	43,363	12,887	77.09%	31,637	57.82%				
520070 Buffalo Bills Maint	2,317,890	1,517,043	1,508,251	8,792	99.42%	809,639	65.07%				
520072 Working Capital Asst	1,493,613	1,493,613	1,477,219	16,394	98.90%	16,394	98.90%				
* Professional Svcs Contracts a	35,744,023	23,710,396	21,939,811	1,770,585	92.53%	13,804,212	61.38%				
516050 Dept Payments-ECMCC	6,879,011	3,709,258	3,620,897	88,361	97.62%	3,258,114	52.64%				
516051 ECMCC Drug & Alcohol	397,494	298,121	298,121	0	100.00%	99,373	75.00%				
* ECMCC Payments	7,276,505	4,007,379	3,919,018	88,361	97.80%	3,357,487	53.86%				
516060 Sales Tax Loc Gov 3%	309,177,776	227,659,342	229,426,170	(1,766,828)	100.78%	79,751,606	74.21%				
516070 Flat Share from 1%	12,500,000	12,500,000	12,500,000	-	100.00%	-	100.00%				
* 520030 NFTA-Share Sales Tax	19,912,678	14,660,939	14,775,913	(114,974)	100.78%	5,136,765	74.20%				
* Sales Tax to Local Government	341,590,454	254,820,281	256,702,083	(1,881,802)	100.74%	84,888,371	75.15%				
** Contractual	491,131,185	367,226,008	366,389,048	836,959	99.77%	124,742,137	74.60%				
561410 Lab & Tech Eqt	1,602,154	846,248	689,412	156,836	81.47%	912,742	43.03%				
561420 Office Furn & Fixt	440,752	339,726	310,242	29,484	91.32%	130,510	70.39%				
561430 Bldg Grs & Hvy Eq	1,535	1,151	1,534	(383)	133.25%	1	99.93%				
561440 Motor Vehicles	1,149,496	973,260	970,130	3,129	99.68%	179,365	84.40%				
** Equipment	3,193,936	2,160,385	1,971,318	189,067	91.25%	1,222,618	61.72%				
559000 County Share - Grants	5,710,453	3,093,224	2,637,035	456,189	85.25%	3,073,418	46.18%				
570020 Interfund - Road	16,386,275	8,656,100	6,209,454	2,446,645	71.74%	10,176,821	37.89%				
570025 Interfd Co Share 91.1	4,057,650	2,504,238	2,391,731	112,506	95.51%	1,665,919	58.94%				
570030 Interfund-ECC Sub	16,254,317	16,254,317	16,254,317	-	100.00%	-	100.00%				
570050 Interfund Trans-Cap	50,000	7,857	7,857	-	100.00%	42,143	15.71%				
575000 Interfund Exp Non-Sub	90,000	-	-	-	-	90,000	0.00%				

11/14/2017

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
575040 I/F Expense-Utility	5,282,886	4,050,165	2,282,112	1,768,052	56.35%	3,000,774	43.20%	
* Interfund Expense	47,831,581	34,565,899	29,782,506	4,783,393	86.16%	18,049,075	62.27%	
910200 ID Budget Services	-	-	-	-	-	-	-	
910600 ID Purchasing Srv	(179,450)	(134,588)	(121,655)	(12,932)	90.39%	(57,795)	67.79%	
910700 ID Fleet Services	(957,804)	(718,353)	(265,521)	(452,832)	36.96%	(692,283)	27.72%	
911200 ID Comptroller's Srv	-	-	-	-	-	-	-	
911400 ID District Atty Srv	-	-	-	-	-	-	-	
911490 ID DA Grant Srv	25,000	18,750	18,637	113	99.40%	6,363	74.55%	
911500 ID Sheriff Div. Srvs	-	-	-	-	-	-	-	
912000 ID DSS Service	-	-	-	-	-	-	-	
912215 ID DPW Mail Srvs	(9,959)	(7,469)	(7,780)	311	104.16%	(2,179)	78.12%	
912220 ID Build&Grounds Srv	-	-	-	-	-	-	-	
912300 ID Highways Services	72,100	54,075	11,268	42,807	20.84%	60,832	15.63%	
912400 ID Mental Health Srv	(65,000)	(48,750)	(48,750)	(0)	100.00%	(16,250)	75.00%	
912420 ID Forensic MH Srv	-	-	-	-	-	-	-	
912520 ID Youth Deten Srvs	-	-	-	-	-	-	-	
912530 ID Youth Bureau Srvs	-	-	-	-	-	-	-	
912600 ID Probation Services	(2,954)	(2,216)	-	(2,216)	0.00%	(2,954)	0.00%	
912700 ID Health Services	(46,991)	(35,243)	(67,985)	32,742	192.90%	20,994	144.68%	
912730 ID Health Lab Srv	(16,750)	(12,563)	(21,808)	9,246	173.60%	5,058	130.20%	
912740 ID Med Ex Services	-	-	-	-	-	-	-	
912790 ID Health Grant Srv	-	-	-	-	-	-	-	
913000 ID Veterans Services	-	-	-	-	-	-	-	
914000 ID CW Accts Budget	(117,295)	(7,800)	(7,800)	-	100.00%	(109,495)	6.65%	
916000 ID County Attny Srv	(74,347)	(55,760)	(55,760)	0	100.00%	(18,587)	75.00%	
916200 ID Env & Plan Srv	(130,451)	(97,838)	(97,838)	(0)	100.00%	(32,613)	75.00%	
916300 ID Senior Services	285	214	-	214	0.00%	285	0.00%	
916390 ID Senior Srvs Grant	22,087	16,565	7,651	8,914	46.19%	14,436	34.64%	
916500 ID CPS Services	-	-	-	-	-	-	-	
916700 ID Emergency Services	-	-	-	-	-	-	-	
916790 ID Emerg Srvs Grant	80,105	60,079	48,945	11,133	81.47%	31,160	61.10%	
942000 ID Library Services	203,924	152,943	152,943	0	100.00%	50,981	75.00%	
980000 ID DISS Services	(1,899,990)	(1,424,993)	(1,423,929)	(1,063)	99.93%	(476,061)	74.94%	
* Interdepartmental Billings	(3,097,490)	(2,242,946)	(1,879,383)	(363,563)	83.79%	(1,218,107)	60.67%	
** Allocations	44,734,091	32,322,953	27,903,123	4,419,830	86.33%	16,830,968	62.38%	
525000 MMIS-Medicaid Loc Sh	203,834,038	153,755,664	145,966,587	7,789,077	94.93%	57,867,451	71.61%	
525020 UPL Expense	-	-	7,916,170	(7,916,170)	-	(7,916,170)	-	
525030 MA - Gross Loc Pymts	184,360	138,270	60,775	77,495	43.95%	123,585	32.97%	
525040 Family Assistance-FA	44,418,814	33,314,611	30,963,360	2,351,250	92.94%	13,455,454	69.71%	
525050 CWS - Foster Care	67,940,585	50,860,439	49,620,161	1,240,277	97.56%	18,320,424	73.03%	
525060 Safety Net Assist	48,297,563	36,267,172	35,661,142	606,030	98.33%	12,636,421	73.84%	
525070 Emer Assist To Adlts	1,405,827	1,054,370	715,806	338,564	67.89%	690,021	50.92%	
525080 Ed Handicapped Child	369,299	276,974	434,690	(157,715)	156.94%	(65,391)	117.71%	
525091 Child Care - Title XX	2,695,130	2,046,348	2,333,139	(286,791)	114.01%	361,991	86.57%	
525092 Child Care - CCBG	29,828,158	21,857,596	17,433,836	4,423,760	79.76%	12,394,322	58.45%	

\$7.9M of unbudgeted IGT payments posted to the 1st quarter increasing IGT ECMCC cost for the County.

2017 September Budget Monitoring Report Detail by Account

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
525100 Housekeeping - DSS	36,486	27,365	-	27,365	0.00%	36,486	0.00%	
525110 Meals On Wheels WNY	66,650	49,988	49,987	0	100.00%	16,663	75.00%	
525120 Adult Special Needs	2,310	1,733	-	1,733	0.00%	2,310	0.00%	
525130 State Training Schls	1,050,350	1,050,350	3,747,024	(2,696,674)	356.74%	(2,696,674)	356.74%	
525140 HEAP Program Costs	300,000	225,000	(23,172)	248,172	-10.30%	323,172	-7.72%	
525150 DSH Expense	17,700,000	17,700,000	27,339,152	(9,639,152)	154.46%	(9,639,152)	154.46%	The DSH payment associated with
525160 Indigent Care DSH	6,851,114	5,623,334	6,034,363	(411,029)	107.31%	816,751	88.08%	ECMCC is \$9.6M over budget.
528000 Svcs Spec Need Child	54,841,672	40,316,697	39,158,124	1,158,574	97.13%	15,683,548	71.40%	
528010 Svcs Early Inv Prog	7,292,600	5,622,594	5,659,786	(37,192)	100.66%	1,632,814	77.61%	
530020 Independent Living	10,000	7,500	2,442	5,058	32.56%	7,558	24.42%	
** Program Specific	487,124,956	370,196,003	373,073,372	(2,877,369)	100.78%	114,051,584	76.59%	
551200 Interest - RAN	1,010,027	1,010,027	1,010,263	(236)	100.02%	(236)	100.02%	
570040 I/F Subsidy Debt Srv	63,301,105	58,438,732	58,284,535	154,197	99.74%	5,016,570	92.08%	
** Debt Services	64,311,132	59,448,759	59,294,798	153,961	99.74%	5,016,334	92.20%	
*** All Other Operating Expense	1,122,559,544	851,878,917	846,938,683	4,940,234	99.42%	275,620,861	76.46%	
**** County Expense	1,466,593,025	1,103,742,677	1,086,189,745	17,552,931	98.41%	380,403,279	74.06%	
***** Net	5,191,488	(35,546,748)	(36,053,725)	506,976		41,245,213		

2017 September Budget Monitoring Report **with Year End Projections**

Account Type	Annual Budget	Period Budget January-August	Actuals January-August	Period Available Budget	% of Period Budget Consumed	Year End 2017 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(248,058,980)	(248,058,980)	(248,058,980)	0	100.00%	(248,058,980)	0	100.00%
** Property Tax Related	(16,942,117)	(6,954,620)	(6,403,353)	(551,267)	92.07%	(14,792,591)	(2,149,526)	87.31%
** Sales Tax	(447,429,625)	(329,465,381)	(332,041,160)	2,575,779	100.78%	(451,177,741)	3,748,116	100.84%
** Sales Tax to Local Govt.	(309,177,776)	(227,659,342)	(229,426,170)	1,766,828	100.78%	(311,748,532)	2,570,756	100.83%
** Other Sources	(46,348,162)	(36,315,965)	(35,190,165)	(1,125,791)	96.90%	(63,693,415)	17,345,253	137.42%
** Fees, Fines or Charges	(32,583,045)	(25,954,126)	(27,075,071)	1,120,944	104.32%	(33,369,842)	786,797	102.41%
** Appropriated Fund Balance	(7,234,956)	0	0	0	-	0	(7,234,956)	0.00%
*** Local Source Revenue	(1,107,774,661)	(874,408,405)	(878,194,898)	3,786,493	100.43%	(1,122,841,101)	15,066,440	101.36%
*** Federal Revenue	(176,827,099)	(132,057,679)	(118,676,524)	(13,381,155)	89.87%	(170,190,294)	(6,636,805)	96.25%
*** State Revenue	(175,969,839)	(131,993,404)	(124,542,109)	(7,451,294)	94.38%	(169,754,265)	(6,215,574)	96.47%
*** Interfund Revenue	(829,938)	(829,938)	(829,939)	1	100.00%	(829,939)	1	100.00%
**** County Revenue	(1,461,401,537)	(1,139,289,425)	(1,122,243,470)	(17,045,955)	98.50%	(1,463,615,599)	2,214,062	100.15%
Expense								
** Salaries	189,291,649	140,837,810	134,082,673	6,755,137	95.20%	180,622,805	8,668,844	95.42%
** Non-Salaries	21,460,293	15,226,270	16,394,096	(1,167,826)	107.67%	23,760,672	(2,300,379)	110.72%
** Countywide Adjustments	(1,100,000)	(817,190)	0	(817,190)	0.00%	0	(1,100,000)	0.00%
*** Personnel Related Expense	209,651,942	155,246,890	150,476,769	4,770,121	96.93%	204,383,477	5,268,465	97.49%
*** Fringe Benefit Total	134,381,539	96,616,869	88,774,293	7,842,576	91.88%	123,060,820	11,320,719	91.58%
** Supplies and Repairs	8,525,101	5,672,000	4,689,117	982,883	82.67%	7,841,326	683,775	91.98%
** Other	23,539,142	14,852,811	13,617,907	1,234,904	91.69%	23,240,212	298,930	98.73%
** Contractual	491,131,185	367,226,008	366,389,048	836,959	99.77%	492,933,892	(1,802,707)	100.37%
** Equipment	3,193,936	2,160,385	1,971,318	189,067	91.25%	2,859,394	334,542	88.53%
** Allocations	44,734,091	32,322,953	27,903,123	4,419,830	86.33%	42,422,503	2,311,588	94.83%
** Program Specific	487,124,956	370,196,003	373,073,372	(2,877,369)	100.78%	497,586,889	(10,461,933)	102.15%
** Debt Services	64,311,132	59,448,759	59,294,798	153,961	99.74%	64,058,189	252,943	99.61%
*** All Other Operating Expense	1,122,559,544	851,878,917	846,938,683	4,940,234	99.42%	1,130,942,405	(8,382,861)	100.75%
**** County Expense	1,466,593,025	1,103,742,677	1,086,189,745	17,552,931	98.41%	1,458,386,702	8,206,323	99.44%
**** Net	5,191,488	(35,546,748)	(36,053,725)	506,976		(5,228,897)	10,420,385	

Total Revenue	1,463,615,599
Total Expense	(1,458,386,702)
Net	5,228,897
Adjustments	
Reappropriation from 2016	5,191,488
Appropriated 2017 Fund Balance	7,234,956
ECMCC points reappropriation into 2018	(17,040,000)
Total Appropriated Fund Balance	(3,888,556)
Net Projected YE Balance	1,340,341

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

Erie County
 POSITION CONTROL
 BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 1
 Date: 11/14/2017
 Time: 13:37:15
 As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ADM CLK LBG	51011832	GRP 08	FT	P	10/16/2017	LEGISLATURE MINORITY STAFF	110		36,161.00		05	100.000
	36,161.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac
JR AD AST LBG	51011839	GRP 07	FT	P	01/23/2017	LEGISLATURE MAJORITY STAFF	110		33,675.00		05	100.000
	33,675.00	Perm Budget Amt			1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac

Totals for Legislative Branch

69,836.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 105 Information & Support Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 2
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR INF SY SP	51012139	GRP 13	FT	T	08/05/2017	INFRASTRUCTURE SERVICES	110		55,715.00		01	100.000

Comm. 23D-7
Page 15 of 52

Totals for Information & Support Services

0.00	Perm Budget Amt	0	Perm Vac	55,715.00	Temp Budget Amt	1	Temp Vac	1
0.00	Perm Budget Amt	0	Perm Vac	55,715.00	Temp Budget Amt	1	Temp Vac	1

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 107 Bureau of Fleet Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 3
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AUTO MECH	51013036	GRP 07	FT	P	09/19/2017	FLEET MAINTENANCE	110		37,348.00	02		100.000

Comm. 23D-7
Page 16 of 52

Totals for Bureau of Fleet Services

37,348.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
37,348.00	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: SCHLOSSK
Department: 111 Real Property Tax Services

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 4
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
JR CASH PR T	51006291	GRP 05	FT	P		05/27/2017	DEPARTMENT OF REAL PROPERTY TAX	110		30,102.00		01	100.000

Comm. 23D-17
Page 17 of 52

Totals for Real Property Tax Services

30,102.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
30,102.00	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: SCHLOSSK
Department: 112 Comptroller

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 5
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCOUNTANT	5101177	GRP 09	FT	T	07/10/2017	ACCOUNTING	110		40,040.00		01	100.000

Comm. 23D 7
Page 18 of 52

Totals for Comptroller

0.00	Perm Budget Amt	0	Perm Vac	40,040.00	Temp Budget Amt	1	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 113 County Clerk

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 6
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
COUNTY CLERK	00002154	GRP 04	FT	P	01/01/2017	RECORDING	110		79,092.00	05		100.000
	79,092.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
DEP CC FIN	00002329	GRP 13	FT	P	03/23/2017	RECORDING	110		54,074.00	04		100.000
	54,074.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
PIST PR SPV	00007310	GRP 09	FT	P	10/02/2017	PISTOL PERMITS	110		40,040.00	04		100.000
	40,040.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
RECEPTIONIST	51004602	GRP 03	FT	P	11/10/2017	RECORDING	110		27,281.00	02		100.000
	27,281.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SP ASST CC	00009985	GRP 10	FT	P	04/21/2017	RECORDING	110		42,977.00	07		100.000
	42,977.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SR MV REP	51005451	GRP 07	FT	P	10/26/2017	SATELLITE/MOBILE BRANCHES	110		34,699.00	01		100.000
	34,699.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for County Clerk												
	278,163.00	Perm Budget Amt			6	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	6

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 114 District Attorney

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 7
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST DA III	51005670	GRP 14	FT	P	10/02/2017	LOWER COURTS	110		60,447.00		04	100.000
	60,447.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
CLERK TYPIST	00001545	GRP 01	FT	P	10/11/2017	LOWER COURTS	110		25,809.00		01	100.000
	25,809.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SR CL TYP	00008476	GRP 04	FT	T	05/05/2017	ADMINISTRATION	110		28,461.00		01	100.000
	00008477	GRP 04	FT	T	05/02/2017	APPEALS	110		28,461.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		56,922.00	Temp Budget Amt	2	Temp Vac	2
VICTIM AD-DA	51013376	GRP 06	FT	T	08/20/2017	SPECIAL PROGRAMS	110		32,332.00		01	50.000
	0.00	Perm Budget Amt			0	Perm Vac		32,332.00	Temp Budget Amt	1	Temp Vac	1
Totals for District Attorney												
	86,256.00	Perm Budget Amt			2	Perm Vac		89,254.00	Temp Budget Amt	3	Temp Vac	5

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 8
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACCT CLK SH	51013478	GRP 04	FT	P	03/22/2017	CIVIL PROCESS	110		29,761.00		01	10.000
29,761.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1												
CAPTAIN	51012134	GRP 11	FT	T	10/25/2017	POLICE/PATROL SERVICES	110		67,989.00		01	100.000
0.00 Perm Budget Amt 0 Perm Vac 67,989.00 Temp Budget Amt 1 Temp Vac 1												
CRD SUB AB T	00001901	GRP 10	FT	P	03/13/2017	COMMUNITY PROGRAMS	110		44,949.00		01	100.000
44,949.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1												
DEP SH CRIM	00002403	GRP 08	FT	T	08/20/2017	POLICE/PATROL SERVICES	110		56,008.00		01	100.000
0.00 Perm Budget Amt 0 Perm Vac 56,008.00 Temp Budget Amt 1 Temp Vac 1												
TACT FLT OFF	51012341	GRP 09	FT	P	06/10/2017	POLICE SUPPORT SERVICES	110		59,255.00		01	100.000
59,255.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1												

Totals for Office of the Sheriff

133,965.00	Perm Budget Amt	3	Perm Vac	123,997.00	Temp Budget Amt	2	Temp Vac	5
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 116 Jail Management

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 9
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
ASST COOK HC	00000330	GRP 04	FT	T	04/01/2017		FOOD SERVICES HC	110		29,761.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			1	Temp Vac	1		
										29,761.00			
COM CLK CF	51014051	GRP 08	FT	P	08/17/2017		JAIL MANAGEMENT ADMINISTRATION	110		37,091.00		01	100.000
	37,091.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
										37,091.00			
COOK HC	00001885	GRP 05	FT	P	01/25/2017		FOOD SERVICES HC	110		31,485.00		02	100.000
	31,485.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
										31,485.00			
COR FAC MED	51012508	GRP 12	FT	P	08/07/2017		CORRECTIONAL FACILITY MEDICAL SERVICES	110		46,763.00		02	100.000
	46,763.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
										46,763.00			
COR OFF	00002091	GRP 10	FT	P	09/18/2017		SECURITY CF	110		44,628.00		01	100.000
	44,628.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
										44,628.00			
COR OFF CF	51014052	GRP 10	FT	P	08/29/2017		SECURITY CF	110		43,857.00		01	100.000
	51014127	GRP 10	FT	P	09/18/2017		SECURITY CF	110		43,857.00		01	100.000
	87,714.00	Perm Budget Amt			2	Perm Vac			0	Temp Vac	2		
										43,857.00			
COR SERG	51012189	GRP 11	FT	T	05/21/2018		SECURITY CF	110		49,325.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			1	Temp Vac	1		
										49,325.00			
DENTIST CH	51013704	GRP 15	FT	P	02/23/2017		HOLDING CENTER MEDICAL SERVICES	110		69,152.00		07	100.000
	69,152.00	Perm Budget Amt			1	Perm Vac			0	Temp Vac	1		
										69,152.00			
DEP SH OF	00002591	GRP 08	FT	T	05/16/2017		SECURITY HC	110		46,295.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			1	Temp Vac	1		
										46,295.00			
HC MED AIDE	51010442	GRP 07	FT	P	10/03/2017		HOLDING CENTER MEDICAL SERVICES	110		47,686.00		02	100.000
	51010503	GRP 07	FT	P	09/28/2017		HOLDING CENTER MEDICAL SERVICES	110		47,686.00		02	100.000

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System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 116 Jail Management

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 10
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	95,372.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
ID OFFICER	00004771	GRP 10	FT	P	10/23/2017	SECURITY CP	110		44,628.00		01	100.000
	44,628.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
KIT HLP HC	00005417	GRP 03	FT	P	06/13/2017	FOOD SERVICES HC	110		28,536.00		03	100.000
	00005418	GRP 03	FT	P	03/20/2017	FOOD SERVICES HC	110		28,536.00		03	100.000
	00005421	GRP 03	FT	P	04/21/2017	FOOD SERVICES HC	110		28,536.00		03	100.000
	00005426	GRP 03	FT	P	05/08/2017	FOOD SERVICES HC	110		28,536.00		03	100.000
	00005427	GRP 03	FT	P	08/09/2017	FOOD SERVICES HC	110		28,536.00		03	100.000
	142,680.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
REC CLK HC	51004832	GRP 06	FT	T	09/25/2017	SECURITY HC	110		33,823.00		01	100.000
	51011005	GRP 06	FT	T	05/27/2017	SECURITY HC	110		33,823.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	67,646.00	Temp Budget Amt		2	Temp Vac	
REG NURSE CH	51013384	GRP 08	FT	T	09/19/2017	CORRECTIONAL FACILITY MEDICAL SERVICES	110		51,029.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac	51,029.00	Temp Budget Amt		1	Temp Vac	
SGT OFFICER	00009600	GRP 09	FT	T	09/16/2017	SECURITY HC	110		48,445.00		01	100.000
	51005321	GRP 09	FT	T	09/05/2017	SECURITY HC	110		48,445.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac	96,890.00	Temp Budget Amt		2	Temp Vac	
SR MD SC SH	51010834	GRP 04	FT	P	10/24/2017	HOLDING CENTER MEDICAL SERVICES	110		29,761.00		01	100.000
	51010835	GRP 04	FT	P	09/30/2017	HOLDING CENTER MEDICAL SERVICES	110		29,761.00		01	100.000
	59,522.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
Totals for Jail Management												
	659,035.00	Perm Budget Amt			17	Perm Vac		340,946.00	Temp Budget Amt		8	Temp Vac
												25

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 11
Date: 11/14/2017
Time: 13:37:19
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ACC CLK	00000016	GRP 04	FT	T	08/20/2017	FINANCIAL RECORDS & SERVICES	110		28,461.00		01	47.420
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac			
ADM DIR-SVCS	51008703	GRP 13	FT	P	12/19/2017	CASA - HOME CARE ELIGIBILITY TEAMS	110		55,715.00		01	0.000
	55,715.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
ASC EMP COUN	00000594	GRP 11	FT	P	10/23/2017	EMPLOYMENT ASSESSMENT	110		47,499.00		01	32.100
	47,499.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
CASEWORKER	00000913	GRP 07	FT	T	04/29/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000916	GRP 07	FT	T	08/06/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000918	GRP 07	FT	T	08/20/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000937	GRP 07	FT	T	06/13/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000939	GRP 07	FT	T	09/16/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	00000953	GRP 07	FT	T	06/24/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51002677	GRP 07	FT	P	09/28/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51004221	GRP 07	FT	T	09/17/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51008012	GRP 07	FT	T	08/06/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51009720	GRP 07	FT	T	09/16/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		34,699.00		01	47.420
	51010676	GRP 07	FT	T	09/02/2017	ADULT & FAMILY SERVICES	110		34,699.00		01	47.420
	51012632	GRP 07	FT	T	09/02/2017	ADULT & FAMILY SERVICES	110		34,699.00		01	47.420
	51014034	GRP 07	FT	T	08/20/2017	EC WORKS CENTER	110		34,699.00		01	39.000
	51014035	GRP 07	FT	T	08/20/2017	EC WORKS CENTER	110		34,699.00		01	39.000
	34,699.00	Perm Budget Amt			1	Perm Vac		13	Temp Vac			
CH PR TM IDR	00001271	GRP 11	FT	P	09/20/2017	CHILDPROTECTIVE SERVICES	110		47,499.00		01	47.420
	47,499.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac			
CH PROT WKR	00001291	GRP 08	FT	T	09/17/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	00001322	GRP 08	FT	T	05/28/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51009596	GRP 08	FT	T	08/06/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51009602	GRP 08	FT	P	10/04/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51011927	GRP 08	FT	T	04/18/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51011956	GRP 08	FT	P	10/03/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51012051	GRP 08	FT	T	08/06/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51013364	GRP 08	FT	P	09/30/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51013366	GRP 08	FT	T	09/17/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420
	51013367	GRP 08	FT	T	07/23/2017	CHILDPROTECTIVE SERVICES	110		37,259.00		01	47.420

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 12
Date: 11/14/2017
Time: 13:37:13
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
111,777.00	Perm Budget Amt				3	Perm Vac		260,813.00	Temp Budget Amt		7	Temp Vac	10
CHF ACT CLK	00001163	GRP 07	FT	T	05/27/2017	FINANCIAL RECORDS & SERVICES			110	34,699.00		01	47.420
0.00	Perm Budget Amt				0	Perm Vac		34,699.00	Temp Budget Amt		1	Temp Vac	1
CLERK	51007966	GRP 01	FT	T	09/16/2017	FINANCIAL RECORDS & SERVICES			110	25,809.00		01	40.410
	51009642	GRP 01	FT	T	09/02/2017	FINANCIAL RECORDS & SERVICES			110	25,809.00		01	40.410
	51009644	GRP 01	FT	T	09/16/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS			110	25,809.00		01	39.000
	51009649	GRP 01	FT	T	09/02/2017	INVESTIGATIONS AND COLLECTIONS			110	25,809.00		01	32.630
0.00	Perm Budget Amt				0	Perm Vac		103,236.00	Temp Budget Amt		4	Temp Vac	4
CLERK TYPIST	00001584	GRP 01	FT	T	08/05/2017	TW-TRANSITION TO WORK TEAMS			110	25,809.00		01	39.000
	00001639	GRP 01	FT	T	06/12/2017	EC WORKS CENTER			110	25,809.00		01	33.640
	51003542	GRP 01	FT	T	08/05/2017	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT			110	25,809.00		01	38.790
	51009661	GRP 01	FT	T	08/05/2017	CHILD PROTECTIVE SERVICES			110	25,809.00		01	47.420
	51009667	GRP 01	FT	T	04/15/2017	FINANCIAL RECORDS & SERVICES			110	25,809.00		01	40.410
	51009668	GRP 01	FT	T	09/02/2017	SNAP ELIGIBILITY TEAMS			110	25,809.00		01	50.000
	51009672	GRP 01	FT	T	08/05/2017	EC WORKS CENTER			110	25,809.00		01	31.850
	51009690	GRP 01	FT	T	08/05/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS			110	25,809.00		01	39.000
	51009691	GRP 01	FT	T	09/11/2017	ADULT & FAMILY SERVICES			110	25,809.00		01	47.420
0.00	Perm Budget Amt				0	Perm Vac		232,281.00	Temp Budget Amt		9	Temp Vac	9
COUN SS	51012901	GRP 14	FT	T	09/27/2017	CHILDREN'S SERVICES			110	62,286.00		01	47.420
0.00	Perm Budget Amt				0	Perm Vac		62,286.00	Temp Budget Amt		1	Temp Vac	1
CSWK SPAN SP	00000982	GRP 07	FT	T	07/09/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT			110	34,699.00		01	47.420
0.00	Perm Budget Amt				0	Perm Vac		34,699.00	Temp Budget Amt		1	Temp Vac	1
DEL SRV CHAU	51002620	GRP 04	FT	P	10/31/2017	FINANCIAL RECORDS & SERVICES			110	30,622.00		02	40.410
30,622.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
EMP COUNS	00003263	GRP 09	FT	T	09/16/2017	EMPLOYMENT ASSESSMENT			110	40,040.00		01	32.100

Report: ZHR VACANT POS RPT
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Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 13
Date: 11/14/2017
Time: 13:37:13
As of: 09/30/2017

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	40,040.00	Temp Budget Amt		1	Temp Vac	
PARALEGAL	51009618	GRP 05	FT	T	08/19/2017	LAD - LEGAL ASSISTANCE TO THE DISABLED	110		30,102.00		01	39.000
	0.00	Perm Budget Amt			0	Perm Vac	30,102.00	Temp Budget Amt		1	Temp Vac	
SOC CA SUP	00009669	GRP 12	FT	P	09/30/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		50,910.00		01	47.420
	50,910.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
SOC CSWK I	51005520	GRP 08	FT	T	09/30/2017	CHILD PROTECTIVE SERVICES	110		37,259.00		01	47.420
	51009740	GRP 08	FT	T	09/17/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,259.00		01	47.420
	51011560	GRP 08	FT	T	09/17/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,259.00		01	47.420
	51013676	GRP 08	FT	P	09/16/2017	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		37,259.00		01	47.420
	37,259.00	Perm Budget Amt			1	Perm Vac	111,777.00	Temp Budget Amt		3	Temp Vac	
SOC CSWK II	51012379	GRP 10	FT	T	09/16/2017	CHILD PROTECTIVE SERVICES	110		42,977.00		01	47.420
	0.00	Perm Budget Amt			0	Perm Vac	42,977.00	Temp Budget Amt		1	Temp Vac	
SOC MEL EX	00009762	GRP 06	FT	T	09/02/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	00009770	GRP 06	FT	T	07/22/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	00009870	GRP 06	FT	T	08/19/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	00009933	GRP 06	FT	T	06/25/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51002538	GRP 06	FT	T	09/30/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51003944	GRP 06	FT	T	06/10/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51005504	GRP 06	FT	T	08/19/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51009798	GRP 06	FT	T	05/27/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,332.00		01	39.000
	51009799	GRP 06	FT	T	09/16/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		32,332.00		01	39.000
	51009822	GRP 06	FT	T	07/22/2017	SNAP ELIGIBILITY TEAMS	110		32,332.00		01	50.000
	51009831	GRP 06	FT	T	06/10/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		32,332.00		01	0.000
	0.00	Perm Budget Amt			0	Perm Vac	355,652.00	Temp Budget Amt		11	Temp Vac	
SPV CS INV	00010132	GRP 10	FT	T	09/30/2017	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		42,977.00		01	38.790

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

Berie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 14
Date: 11/14/2017
Time: 13:37:18
As of: 09/30/2017

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	42,977.00	Temp Budget Amt		1	Temp Vac	
SR CASWRKER	00008260	GRP 09	FT	T	09/17/2017	CASA - HOME CARE ELIGIBILITY TEAMS	110		40,040.00	Temp Budget Amt	1	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac	40,040.00	Temp Budget Amt		1	Temp Vac	
SR CH PR WKR	00008300	GRP 10	FT	T	09/17/2017	CHILD PROTECTIVE SERVICES	110		42,977.00	Temp Budget Amt	1	Temp Vac
	00008318	GRP 10	FT	T	09/16/2017	CHILD PROTECTIVE SERVICES	110		42,977.00	Temp Budget Amt	1	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac	85,954.00	Temp Budget Amt		2	Temp Vac	
SR CL TYP	00008592	GRP 04	FT	T	07/22/2017	ADULT & FAMILY SERVICES	110		28,461.00	Temp Budget Amt	8	Temp Vac
	00008599	GRP 04	FT	T	09/02/2017	CHILD DAY CARE	110		28,461.00	Temp Budget Amt	8	Temp Vac
	00008604	GRP 04	FT	T	09/30/2017	CHILD PROTECTIVE SERVICES	110		28,461.00	Temp Budget Amt	8	Temp Vac
	00008620	GRP 04	FT	T	09/16/2017	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		28,461.00	Temp Budget Amt	8	Temp Vac
	00008655	GRP 04	FT	T	08/19/2017	LEGAL SERVICES - IVD	110		28,461.00	Temp Budget Amt	8	Temp Vac
	51003931	GRP 04	FT	T	08/06/2017	SNAP ELIGIBILITY TEAMS	110		28,461.00	Temp Budget Amt	8	Temp Vac
	51009636	GRP 04	FT	T	08/19/2017	CHILDREN'S SERVICES	110		28,461.00	Temp Budget Amt	8	Temp Vac
	51012480	GRP 04	FT	T	08/05/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		28,461.00	Temp Budget Amt	8	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac	227,688.00	Temp Budget Amt		8	Temp Vac	
SR CLERK	00008375	GRP 03	FT	T	09/30/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		27,281.00	Temp Budget Amt	8	Temp Vac
	00008405	GRP 03	FT	T	06/29/2017	FINANCIAL RECORDS & SERVICES	110		27,281.00	Temp Budget Amt	8	Temp Vac
	00008407	GRP 03	FT	T	09/30/2017	FINANCIAL RECORDS & SERVICES	110		27,281.00	Temp Budget Amt	8	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac	81,843.00	Temp Budget Amt		3	Temp Vac	
SR CS AST SS	51014101	GRP 08	FT	P	09/08/2017	CHILD PROTECTIVE SERVICES	110		37,259.00	Temp Budget Amt	8	Temp Vac
	37,259.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		1	Temp Vac	
SR PARALEGAL	00009175	GRP 07	FT	T	08/04/2017	CHILDREN'S SERVICES	110		34,699.00	Temp Budget Amt	8	Temp Vac
	0.00	Perm Budget Amt			0	Perm Vac	34,699.00	Temp Budget Amt		1	Temp Vac	
SR SWE	00009357	GRP 07	FT	T	09/30/2017	SNAP ELIGIBILITY TEAMS	110		34,699.00	Temp Budget Amt	8	Temp Vac
	00009429	GRP 07	FT	T	09/17/2017	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		34,699.00	Temp Budget Amt	8	Temp Vac
	00009498	GRP 07	FT	T	09/03/2017	TEMP ASSIST SPECIALIZED TEAMS	110		34,699.00	Temp Budget Amt	8	Temp Vac
	51003932	GRP 07	FT	P	09/30/2017	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		34,699.00	Temp Budget Amt	8	Temp Vac

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 15
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFIL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	34,699.00	Perm Budget Amt			1	Perm Vac	104,097.00	Temp Budget Amt		3	Temp Vac	4
SS_TM_WKR	00009748	GRP 05	FT	T	07/22/2017	ADULT & FAMILY SERVICES	110		30,102.00		01	47.420
	51004216	GRP 05	FT	T	03/19/2017	CHILD PROTECTIVE SERVICES	110		30,102.00		01	47.420
	51009751	GRP 05	FT	T	08/19/2017	ADOPTION	110		30,102.00		01	47.420
	51009754	GRP 05	FT	T	06/01/2016	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		30,102.00		01	47.420
	51012085	GRP 05	FT	T	04/29/2017	CHILD PROTECTIVE SERVICES	110		30,102.00		01	47.420
	0.00	Perm Budget Amt			0	Perm Vac	150,510.00	Temp Budget Amt		5	Temp Vac	5
SUP_ACCTS	00010179	GRP 09	FT	P	11/24/2017	FINANCIAL RECORDS & SERVICES	110		40,040.00		01	40.410
	40,040.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Department of Social Services												
	527,978.00	Perm Budget Amt			13	Perm Vac	2,555,918.00	Temp Budget Amt		78	Temp Vac	91

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 122 Dept of Public Works

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 16
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AST SPV MMB	00000563	GRP 08	FT	T	09/16/2017	BUILDING MAINTENANCE & REPAIRS	110		40,102.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			40,102.00	1		
BLDG MM HVAC	51012969	GRP 07	FT	P	08/04/2017	PHYSICAL PLANT OPERATIONS	110		37,348.00		02	100.000
	37,348.00	Perm Budget Amt			1	Perm Vac			37,348.00	0		
BLDG MN MCH	51004913	GRP 07	FT	T	09/16/2017	BUILDING MAINTENANCE & REPAIRS	110		37,348.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac			37,348.00	1		
LABORER	00005529	GRP 03	FT	P	09/02/2017	UNIFIED COURT SYSTEM	110		29,361.00		03	11.000
	51001136	GRP 03	FT	T	09/16/2017	UNIFIED COURT SYSTEM	110		29,361.00		03	11.000
	29,361.00	Perm Budget Amt			1	Perm Vac			29,361.00	1		
SCAN ACC EX	00008003	GRP 08	FT	T	09/30/2017	WEIGHTS AND MEASURES	110		37,259.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac			37,259.00	1		
WATCH ATTD	51012091	GRP 03	FT	T	05/13/2017	BUILDING SECURITY	110		29,361.00		03	100.000
	0.00	Perm Budget Amt			0	Perm Vac			29,361.00	1		
LABOR RPT	51001588	GRP 03	RPT	P	08/21/2017	UNIFIED COURT SYSTEM	110		28,627.00		03	11.000
	28,627.00	Perm Budget Amt			1	Perm Vac			28,627.00	0		
Totals for Dept of Public Works												
	95,336.00	Perm Budget Amt			3	Perm Vac			173,431.00	5		
										8		

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT JOB

Comm. 23D-7
Page 30 of 52

SHORT DESC =====	POSITION NUMBER =====	JOB GROUP =====	EE GRP =====	FILL STAT =====	REFILL DATE =====	FUNCTION =====	FUND =====	GRANT =====	BUDGETED AMOUNT =====	TOT VAC =====	CS CD =====	COUNTY SHARE =====	
DIR PL & EV	00003044	GRP 15	FT	P	10/02/2017	ADMINISTRATION & MANAGEMENT	110		69,152.00		01	0.000	
69,152.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1
FOR M H MICA	51014001	GRP 12	FT	P	06/22/2017	ADULT MENTAL HEALTH SERVICES	110		50,910.00		01	100.000	
50,910.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1
SR CLK TY SS	51009852	GRP 04	FT	P	04/29/2017	CHILDREN'S MENTAL HEALTH SERVICES	110		28,461.00		01	0.000	
28,461.00	Perm Budget Amt				1	Perm Vac			0.00	Temp Budget Amt	0	Temp Vac	1
FORMHS I A R	51009971	GRP 10	RPT	T	03/13/2017	ADULT MENTAL HEALTH SERVICES	110		41,903.00		01	50.000	
51011003	GRP 10	RPT	T		05/28/2017	ADULT MENTAL HEALTH SERVICES	110		41,903.00		01	50.000	
0.00	Perm Budget Amt				0	Perm Vac			83,806.00	Temp Budget Amt	2	Temp Vac	2
Totals for Dept of Mental Health													
148,523.00	Perm Budget Amt				3	Perm Vac			83,806.00	Temp Budget Amt	2	Temp Vac	5

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 18
Date: 11/14/2017
Time: 13:37:18
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
YTH DET WK	00010493	GRP 06	FT	T	09/30/2017	SECURE CHILTD CARE	110		34,796.00		01	42.000
	00010503	GRP 06	FT	T	05/27/2017	SECURE CHILTD CARE	110		34,796.00		01	42.000
	51013102	GRP 06	FT	T	07/11/2017	SECURE CHILTD CARE	110		34,796.00		01	42.000

0.00	Perm Budget Amt	0	Perm Vac	104,388.00	Temp Budget Amt	3	Temp Vac	3
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Totals for Youth Services Division

0.00	Perm Budget Amt	0	Perm Vac	104,388.00	Temp Budget Amt	3	Temp Vac	3
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 126 Probation

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 19
Date: 11/14/2017
Time: 13:37:19
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
SR CL TYP	51008362	GRP 04	FT	P	07/22/2017	PROBATION SERVICES - ADULT	110		28,461.00		01	78.000

Comm. 23D-7
Page 32 of 52

Totals for Probation

28,461.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
28,461.00	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: SCHLOSSK
Department: 127 Health

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 20
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
AS CH-ME EX	51010697	GRP 22	FT	T	08/17/2017	MEDICAL EXAMINER'S OFFICE	110		120,950.00		07	100.000
	0.00	Perm Budget Amt			0	Perm Vac		1	Temp Vac	1		
AUTOPSY TECH	51012756	GRP 08	FT	P	10/12/2017	MEDICAL EXAMINER'S OFFICE	110		37,259.00		01	100.000
	37,259.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
LAB ASST-ME	51012778	GRP 05	FT	P	02/21/2017	MEDICAL EXAMINER'S OFFICE	110		30,102.00		07	100.000
	30,102.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
REG NURSE	51012178	GRP 08	FT	P	04/30/2017	YOUTH DETENTION HEALTH SERVICES	110		51,029.00		02	50.000
	51,029.00	Perm Budget Amt			1	Perm Vac		0	Temp Vac	1		
Totals for Health												
	118,390.00	Perm Budget Amt			3	Perm Vac		1	Temp Vac	4		
							120,950.00		Temp Budget Amt			

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT JOB

Page: 21
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
AST DP CM BD	51007154	GRP 13	FT	P	01/05/2017	ADMINISTRATION-BOE - REP.		110		54,074.00		05	100.000
54,074.00	Perm Budget Amt				1	Perm Vac			0	Temp Vac			
ELECT CLK	51008971	GRP 06	FT	P	08/08/2017	ADMINISTRATION-BOE - DEM.		110		32,332.00		05	100.000
	51012978	GRP 06	FT	P	06/10/2017	ADMINISTRATION-BOE - REP.		110		32,332.00		05	100.000
	51013458	GRP 06	FT	P	08/21/2017	ADMINISTRATION-BOE - REP.		110		32,332.00		05	0.000
96,996.00	Perm Budget Amt				3	Perm Vac			0	Temp Vac			
JR ELECT CLK	00005302	GRP 04	FT	P	01/09/2015	ADMINISTRATION-BOE - REP.		110		28,461.00		05	100.000
	51002204	GRP 04	FT	P	03/07/2016	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51003563	GRP 04	FT	P	09/06/2014	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51003565	GRP 04	FT	P	03/26/2016	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51004309	GRP 04	FT	P	06/10/2017	ADMINISTRATION-BOE - REP.		110		28,461.00		05	100.000
	51004607	GRP 04	FT	P	01/01/2017	ADMINISTRATION-BOE - REP.		110		28,461.00		05	100.000
	51004768	GRP 04	FT	P	01/01/2017	ADMINISTRATION-BOE - REP.		110		28,461.00		05	100.000
	51006175	GRP 04	FT	P	02/06/2016	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51010548	GRP 04	FT	P	01/08/2017	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51010579	GRP 04	FT	P	03/15/2016	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
	51012039	GRP 04	FT	P	05/02/2017	ADMINISTRATION-BOE - DEM.		110		28,461.00		05	100.000
313,071.00	Perm Budget Amt				11	Perm Vac			0	Temp Vac			
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000
69,398.00	Perm Budget Amt				2	Perm Vac			0	Temp Vac			
PRIN EL CLK	00007410	GRP 08	FT	P	04/25/2016	ADMINISTRATION-BOE - REP.		110		37,259.00		05	100.000
37,259.00	Perm Budget Amt				1	Perm Vac			0	Temp Vac			
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.		110		36,161.00		05	100.000
36,161.00	Perm Budget Amt				1	Perm Vac			0	Temp Vac			
SR ELEC CLK	00008749	GRP 07	FT	P	03/09/2017	ADMINISTRATION-BOE - REP.		110		34,699.00		05	100.000
	00008758	GRP 07	FT	P	07/08/2017	ADMINISTRATION-BOE - REP.		110		34,699.00		05	100.000
	51002174	GRP 07	FT	P	01/01/2016	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000
	51002201	GRP 07	FT	P	02/10/2015	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000
	51003562	GRP 07	FT	P	03/23/2015	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000
	51003617	GRP 07	FT	P	09/14/2017	ADMINISTRATION-BOE - REP.		110		34,699.00		05	100.000
	51004553	GRP 07	FT	P	05/19/2015	ADMINISTRATION-BOE - DEM.		110		34,699.00		05	100.000

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

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 22
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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242,893.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7	
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
	51010042	GRP 07	FT	P	06/06/2013	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
69,398.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
VOT SYS TECH	51008242	GRP 07	FT	P	04/01/2017	ADMINISTRATION-BOE - REP.	110		34,699.00		05	100.000
34,699.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		36,691.00		05	100.000
36,691.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COUN BOE-RPT	51012977	GRP 14	RPT	P	03/19/2016	ADMINISTRATION-BOE - REP.	110		60,728.00		05	100.000
60,728.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELEC CLK RPT	51013453	GRP 06	RPT	P	08/15/2017	ADMINISTRATION-BOE - REP.	110		31,523.00		05	100.000
31,523.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR EL CL RPT	51007130	GRP 04	RPT	P	05/31/2016	ADMINISTRATION-BOE - DEM.	110		27,749.00		05	100.000
	51007131	GRP 04	RPT	P	06/01/2017	ADMINISTRATION-BOE - DEM.	110		27,749.00		05	100.000
	51007554	GRP 04	RPT	P	06/25/2016	ADMINISTRATION-BOE - REP.	110		27,749.00		05	100.000
83,247.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
SR COM OP RP	51010731	GRP 08	RPT	P	12/04/2015	ADMINISTRATION-BOE - DEM.	110		36,328.00		05	100.000
36,328.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR EL CL RPT	51005446	GRP 07	RPT	P	06/24/2016	ADMINISTRATION-BOE - DEM.	110		17,349.00		05	100.000
17,349.00	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: SCHLOSSK
Department: 150 Board of Elections

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 23
Date: 11/14/2017
Time: 13:37:18
As of: 09/30/2017

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

1,219,815.00	Perm Budget Amt	37	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	37			
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 164 Parks

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Page: 24
Date: 11/14/2017
Time: 13:37:15
As of: 09/30/2017

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	51003507	GRP 03	FT	P	09/19/2017	ELLICOTT CREEK PARK	110		33,164.00		03	100.000

33,164.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Totals for Parks

33,164.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 1

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

Comm. 23D-7
Page 38 of 52

3,466,372.00	Perm Fund Amt	93	Perm Vac	3,688,445.00	Temp Fund Amt	104	Temp Vac			
Run Totals:	Total Perm Vac	93	Total Temp Vac	104	Total Vacancies	197	Total Positions	3,670	Percent	5%

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

Brie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 1
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CLERK PT	51002309	GRP 01	PT	P	06/24/2017	RECORDING	110		12,259.00	02	02	100.000
	51002352	GRP 01	PT	P	07/17/2017	RECORDING	110		12,259.00	02	02	100.000
	51002359	GRP 01	PT	P	09/26/2017	RECORDING	110		12,259.00	02	02	100.000

36,777.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3				
JR MT V CS P	51002287	GRP 05	PT	P	09/15/2017	SATELLITE/MOBILE BRANCHES	110		14,298.00	02	02	100.000
	51002295	GRP 05	PT	P	12/24/2016	SATELLITE/MOBILE BRANCHES	110		14,298.00	02	02	100.000
	51002296	GRP 05	PT	P	08/01/2017	BUFFALO BRANCH	110		14,298.00	02	02	100.000
	51002297	GRP 05	PT	P	07/01/2017	BUFFALO BRANCH	110		14,298.00	02	02	100.000
	51002298	GRP 05	PT	P	09/23/2017	SATELLITE/MOBILE BRANCHES	110		14,298.00	02	02	100.000
	51008183	GRP 05	PT	P	09/29/2017	SATELLITE/MOBILE BRANCHES	110		14,298.00	02	02	100.000
	51008184	GRP 05	PT	P	09/16/2017	EAST BRANCH	110		14,298.00	02	02	100.000

100,086.00	Perm Budget Amt	7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	7				
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Totals for County Clerk

136,863.00	Perm Budget Amt	10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10				
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 114 District Attorney

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 2
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
VICTIM PT-DA	51012805	GRP 06	PT	P	03/11/2017	SPECIAL PROGRAMS	110		15,357.00		01	0.000

15,357.00

1

Totals for District Attorney

15,357.00 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: SCHLOSSK
Department: 115 Office of the Sheriff

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 3
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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DS SEC RES S	51011405	GRP 50	Seasonp		07/10/2017	STADIUM DETAIL	110		2,200.00		07	0.000
	51011498	GRP 50	Seasonp		09/01/2017	STADIUM DETAIL	110		2,200.00		07	0.000
	51011580	GRP 50	Seasonp		07/27/2017	STADIUM DETAIL	110		2,200.00		07	0.000

6,600.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3				
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Totals for Office of the Sheriff

6,600.00	Perm Budget Amt	3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3				
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 116 Jail Management

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 4
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT DBSC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
HC GD PT	51012920	GRP 08	PT	P	04/15/2017	SECURITY HC	110		17,017.00	02	100.000	
	51012923	GRP 08	PT	P	09/30/2017	SECURITY HC	110		17,017.00	02	100.000	
	51012954	GRP 08	PT	P	09/25/2017	SECURITY HC	110		17,017.00	02	100.000	
51,051.00 Perm Budget Amt 3 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
HC MED AID P	51013941	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		22,651.00	02	100.000	
	51013942	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		22,651.00	02	100.000	
	51013943	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		22,651.00	02	100.000	
	51013944	GRP 07	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		22,651.00	02	100.000	
90,604.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
REG NR HC P	51013931	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013932	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013933	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013934	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013935	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013936	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013937	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013938	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013939	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
	51013940	GRP 08	PT	P	06/08/2017	HOLDING CENTER MEDICAL SERVICES	110		24,384.00	02	100.000	
243,840.00 Perm Budget Amt 10 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
Totals for Jail Management												
385,495.00 Perm Budget Amt 17 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												

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

Brie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 5
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
EN CR 1 SEA	00003288	GRP 02	Seasonp		05/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003290	GRP 02	Seasonp		05/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003292	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	00003293	GRP 02	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010553	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010554	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010555	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010556	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010557	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010558	GRP 02	Seasonp		05/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010559	GRP 02	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010560	GRP 02	Seasonp		03/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010561	GRP 02	Seasonp		07/08/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51010562	GRP 02	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012143	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012144	GRP 02	Seasonp		04/08/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,011.00	02	02	0.000
	51012743	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012744	GRP 02	Seasonp		05/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012745	GRP 02	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
	51012746	GRP 02	Seasonp		05/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		9,017.00	02	02	0.000
180,244.00	Perm Budget Amt		20	Perm Vac				0.00	Temp Budget Amt	0	Temp Vac	
EN CR 2 SEAS	00003300	GRP 05	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003301	GRP 05	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003303	GRP 05	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	00003304	GRP 05	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51002078	GRP 05	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51002079	GRP 05	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012145	GRP 05	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012146	GRP 05	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012147	GRP 05	Seasonp		11/19/2016	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012148	GRP 05	Seasonp		03/11/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012149	GRP 05	Seasonp		03/18/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
	51012150	GRP 05	Seasonp		02/25/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		10,311.00	02	02	0.000
123,732.00	Perm Budget Amt		12	Perm Vac				0.00	Temp Budget Amt	0	Temp Vac	
EN CR 1 PT	51002081	GRP 02	PT	P	08/02/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		12,495.00	02	02	0.000

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 6
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	12,495.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
EN CR 2 PT	00003367	GRP 05	PT	P	09/19/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	0.000	
	51002092	GRP 05	PT	P	09/16/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	0.000	
	51002093	GRP 05	PT	P	09/30/2017	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		14,298.00	02	0.000	
42,894.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	

Totals for Department of Social Services

359,365.00	Perm Budget Amt				36	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 125 Youth Services Division

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 7
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFIL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
MAINT WKR PT	51012742	GRP 05	PT	P		06/18/2016	SECURE CHILD CARE	110		10,280.00		02	42.000

10,280.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1					
YTH DET WK P	00010547	GRP 06	PT	P		08/05/2017	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006925	GRP 06	PT	P		08/05/2017	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006926	GRP 06	PT	P		03/20/2017	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006927	GRP 06	PT	P		10/01/2016	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006928	GRP 06	PT	P		10/01/2016	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006929	GRP 06	PT	P		03/15/2017	SECURE CHILD CARE	110		11,041.00		02	42.000
	51006932	GRP 06	PT	P		10/01/2016	SECURE CHILD CARE	110		11,041.00		02	42.000
	51010428	GRP 06	PT	P		08/05/2017	SECURE CHILD CARE	110		11,041.00		02	42.000
	51010430	GRP 06	PT	P		03/04/2016	SECURE CHILD CARE	110		11,041.00		02	42.000

99,369.00	Perm Budget Amt	9	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	9					
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Totals for Youth Services Division

109,649.00	Perm Budget Amt	10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10					
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Report: ZHR VACANT POS RPT
 System: PRD/100/ZHR_VACANT_RPT
 User: SCHLOSSK
 Department: 127 Health

Brie County
 POSITION CONTROL
 PART TIME VACANCY BY DEPARTMENT, JOB

Page: 8
 Date: 11/14/2017
 Time: 13:33:33
 As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
C IN C EMS P	51006156	GRP 15	PT	P	02/22/2017	EMS TRAINING	110		2,660.00	07		100.000
	2,660.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
C L IN EMS P	51005236	GRP 08	PT	P	09/22/2017	EMS TRAINING	110		1,899.00	07		100.000
	1,899.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	
PR WK IN PT	51005287	GRP 01	PT	P	07/24/2017	EMS TRAINING	110		757.00	07		100.000
	51006148	GRP 01	PT	P	09/25/2017	EMS TRAINING	110		372.00	07		100.000
	51006179	GRP 01	PT	P	09/29/2017	EMS TRAINING	110		372.00	07		100.000
	51011941	GRP 01	PT	P	02/07/2017	EMS TRAINING	110		248.00	07		100.000
	1,749.00	Perm Budget Amt			4	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	

Totals for Health

6,308.00	Perm Budget Amt	6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 150 Board of Elections

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 9
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
CH EL CL C P	51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		19,019.00	05	100.000	
19,019.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
ELEC WKR PT	00003139	GRP 01	PT	P	09/16/2017	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	
	00003146	GRP 01	PT	P	08/12/2017	ADMINISTRATION-BOE - REP.	110		6,750.00	05	100.000	
	00003147	GRP 01	PT	P	09/01/2017	ADMINISTRATION-BOE - REP.	110		6,750.00	05	100.000	
	00003150	GRP 01	PT	P	08/05/2017	ADMINISTRATION-BOE - REP.	110		6,750.00	05	100.000	
	00003151	GRP 01	PT	P	01/28/2017	ADMINISTRATION-BOE - DEM.	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	05/10/2017	ADMINISTRATION-BOE - DEM.	110		6,750.00	05	100.000	
	00003157	GRP 01	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		2,457.00	05	100.000	
	00003161	GRP 01	PT	P	08/19/2017	ADMINISTRATION-BOE - REP.	110		4,318.00	05	100.000	
	00003165	GRP 01	PT	P	08/19/2017	ADMINISTRATION-BOE - REP.	110		2,457.00	05	100.000	
	51007645	GRP 01	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	110		12,259.00	05	100.000	
	51012655	GRP 01	PT	P	08/28/2017	ADMINISTRATION-BOE - DEM.	110		12,259.00	05	100.000	
	51012656	GRP 01	PT	P	11/26/2016	ADMINISTRATION-BOE - DEM.	110		12,259.00	05	100.000	
	51012658	GRP 01	PT	P	07/01/2017	ADMINISTRATION-BOE - DEM.	110		12,259.00	05	100.000	
112,268.00 Perm Budget Amt 15 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
JR EL CL PT	51004176	GRP 04	PT	P	04/28/2017	ADMINISTRATION-BOE - DEM.	110		13,519.00	05	100.000	
	51005585	GRP 04	PT	P	08/27/2017	ADMINISTRATION-BOE - REP.	110		13,519.00	05	100.000	
	51008264	GRP 04	PT	P	08/28/2017	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	
54,076.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
MATECBOE PT	51007110	GRP 07	PT	P	05/31/2017	ADMINISTRATION-BOE - DEM.	110		16,482.00	05	100.000	
	51008695	GRP 07	PT	P	07/28/2017	ADMINISTRATION-BOE - DEM.	110		16,482.00	05	100.000	
32,964.00 Perm Budget Amt 2 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
PR STVP EL P	51005970	GRP 09	PT	P	08/10/2015	ADMINISTRATION-BOE - DEM.	110		19,019.00	05	100.000	
19,019.00 Perm Budget Amt 1 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac												
SR EL CL PT	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		16,482.00	05	100.000	

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 10
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
	16,482.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		

Totals for Board of Elections

253,828.00	Perm Budget Amt	24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 163 Senior Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 11
Date: 11/14/2017
Time: 13:33:31
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
COM SR AD PT	00001816	GRP 01	PT	P		06/10/2017	SENIOR SERVICES HEAP	110		8,335.00		03	0.000

Comm. 23D-7
Page 49 of 52

Totals for Senior Services

8,335.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
8,335.00	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: SCHLOSSK
Department: 164 Parks

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 12
Date: 11/14/2017
Time: 13:33:34
As of: 09/30/2017

SHORT	POSITION	JOB	EE	FILL	REFILL	DATE	FUNCTION	FUND	GRANT	BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT						AMOUNT	VAC	CD	SHARE
PARK ATT SEA	51001369	GRP 33	SeasonP			08/10/2017	ELMA MEADOWS PARK	110		10,500.00	03		100.000
	51011822	GRP 33	SeasonP			08/19/2017	CHESTNUT RIDGE PARK	110		3,528.00	03		100.000
14,028.00	Perm Budget Amt				2	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
PARK ATT PT	51001376	GRP 33	PT	P		09/11/2017	ELMA MEADOWS PARK	110		6,983.00	03		100.000
6,983.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		
Totals for Parks													
21,011.00	Perm Budget Amt				3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 13
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

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
	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

7,124.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

Totals for Emergency Services

7,124.00 Perm Budget Amt 4 Perm Vac 0.00 Temp Budget Amt 0 Temp Vac 4

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

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 14
Date: 11/14/2017
Time: 13:33:33
As of: 09/30/2017

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

Totals for FUND 110

1,309,935.00	Perm Fund Amt	115	Perm Vac	0.00	Temp Fund Amt	0	Temp Vac	115				
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Run Totals: Total Perm Vac 115 Total Temp Vac 0 Total Vacancies 115 Total Positions 637 Percent 18%